

LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2007-2008



September 13, 2007



SUPERINTENDENT OF SCHOOLS

Linda Watson, Ed.D.
Interim

BOARD OF EDUCATION

Katherine Mitchell, President
Charles Armstrong, Vice President
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OFFICE OF THE SUPERINTENDENT

September 2007

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.

The 2007-2008 proposed budget totals \$316,623,832 in revenues and fund balances and reflects an increase of \$108 per pupil in State Foundation and enhanced educational funding. This budget, the largest in the history of the LRSD, projects expenses at \$302,612,788 and predicts that the 2007-2008 fiscal year will conclude with a balance of \$14,011,044 of which \$12,934,915 applies to the Operations Fund. That is an increase of \$158,260, or 1.2 percent, over the ending Operations Fund balance in 2006-2007.

This proposed budget continues to provide a solid financial foundation for LRSD initiatives that remain focused on classroom achievement. Highly qualified teachers are a necessity and this budget ensures that our district maintains the highest teacher starting salaries in Pulaski County. In addition, the budget supports our teachers' skills with the continued development of strategies and best practices which enhance our students' learning environments.

The 2007-2008 proposed budget fully funds the negotiated agreement with our teacher's union and provides a total average compensation increase of 4.6 percent for eligible employees. Funding also is available to provide a uniform adjustment to the base salaries of all other eligible district employees to ensure that our children are served by an able and qualified workforce.

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.

Sincerely,

A handwritten signature in black ink that reads "Linda Watson".

Linda Watson, Ed.D.
Interim Superintendent of Schools

LITTLE ROCK SCHOOL DISTRICT

EXECUTIVE SUMMARY

OVERVIEW

The Little Rock School District (LRSD) 2007-2008 projected budget contains revenues and fund balances in the amount of \$316,623,832 and projected expenses of \$302,612,788 leaving a projected ending fund balance of \$14,011,044. The projected balance in the Operations Fund is \$12,934,915 which is an increase of \$158,260 over the 2006-2007 ending fund balance. The Federal Programs balance is projected to be \$1,006,400 which is a decrease of \$1,969,097 from the 2006-2007 ending fund balance.

MAJOR HIGHLIGHTS

The 2006-2007 actual revenues and expenditures reflect:

- Total operating revenues of \$230,564,714 which is \$143,217 over the original budgeted amount.
- Total operating expenses of \$229,676,327 which is \$369,999 under the original budgeted amount.
- Revenues and fund balances of \$6,360,987 and expenditures of \$4,077,082 in the Dedicated Maintenance and Operations Fund, leaving a fund balance of \$2,283,905 to be expended in 2007-08.
- A raise of 3.0% plus an experience step increase for all eligible employees.

The 2007-2008 budgeted revenues and expenditures reflect:

- A raise of 2% plus an experience step increase for all eligible employees.
- Staff additions, primarily in the teaching area, as more efforts are being focused on budget and curriculum alignment.
- Coding changes as the State further aligns with national reporting requirements.
- An increase of \$57 to the per pupil amount of State Equalization Funding.
- Several increases to categorical funding as a result of the impact of the Lakeview case.

LITTLE ROCK SCHOOL DISTRICT
2005-08 REVENUE AND EXPENDITURE PROJECTION
SEPTEMBER 13, 2007

	ACTUAL 2005-06	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08
REVENUE - LOCAL SOURCES				
CURRENT TAXES	64,763,528	69,513,528	67,478,279	73,000,000
40% PULLBACK	33,581,577	36,150,000	35,605,073	37,800,000
DELINQUENT TAXES	10,711,115	9,650,000	11,466,434	11,083,000
EXCESS TREASURERS FEES	221,952	228,000	242,894	265,000
DEPOSITORY INTEREST	384,228	392,000	738,487	775,000
REVENUE IN LIEU OF TAXES	211,633	215,000	279,857	285,000
MISC. AND RENTS	386,710	425,000	810,580	780,000
INTEREST ON INVESTMENTS	1,139,121	1,375,000	1,549,682	1,665,000
ATHLETIC RECEIPTS	190,527	192,000	0	0
TOTAL	111,590,392	118,140,528	118,171,285	125,653,000
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	18,749	19,000	24,267	25,000
TOTAL	18,749	19,000	24,267	25,000
REVENUE - STATE SOURCES				
EQUALIZATION FUNDING	69,084,027	70,122,247	69,135,829	66,030,787
ENHANCED EDUCATIONAL FUNDING	0	0	0	1,197,494
ALTERNATIVE LEARNING ENVIRONMENT	1,615,477	1,400,000	1,572,805	2,420,497
ENGLISH LANGUAGE LEARNERS	199,095	199,875	226,005	320,835
NATIONAL SCHOOL LUNCH STUDENT FUNDING	6,846,720	7,339,200	7,339,200	7,871,024
PROFESSIONAL DEVELOPMENT	953,144	971,429	971,429	973,709
SETTLEMENT PROCEEDS	8,853,627	8,950,000	11,621,185	11,300,000
VOCATIONAL	1,513,219	1,600,000	1,674,828	1,850,000
HANDICAPPED CHILDREN	2,626,529	2,425,000	2,728,672	2,750,000
EARLY CHILDHOOD	4,810,900	4,900,000	4,453,460	5,273,600
TRANSPORTATION	4,200,321	4,340,153	4,196,708	4,203,590
M TO M TRANSFERS	4,482,380	4,750,000	4,457,690	4,475,000
ADULT EDUCATION	944,814	926,543	941,693	926,543
AT RISK FUNDING		5,000	0	0
TAP PROGRAM	314,623	0	0	0
TOTAL	106,444,875	107,929,447	109,319,504	109,593,079
REVENUE - OTHER SOURCES				
TRANSFER FROM CAPITAL PROJECTS FUND	0	770,000	0	770,000
TRANSFER FROM OTHER FUNDS	1,189,259	1,250,000	1,099,169	1,485,000
TRANSFER FROM MAGNET FUND	2,227,287	2,312,522	1,950,489	2,113,726
TOTAL	3,416,545	4,332,522	3,049,658	4,368,726
TOTAL REVENUE - OPERATING	221,470,562	230,421,497	230,564,714	239,639,805
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	22,351,060	22,089,248	21,812,490	21,572,012
DEDICATED MAINTENANCE & OPERATIONS	4,905,618	5,135,000	5,085,695	5,361,000
STIPULATION MAGNET SCHOOLS	29,224,702	30,343,080	29,695,706	30,524,025
FELDER ALTERNATIVE CHARTER SCHOC	925,000	1,184,581	1,149,581	1,429,788
TOTAL	57,406,380	58,751,909	57,743,472	58,886,825
TOTAL REVENUE	278,876,942	289,173,406	288,308,186	298,526,630

LITTLE ROCK SCHOOL DISTRICT
2005-08 REVENUE AND EXPENDITURE PROJECTION
SEPTEMBER 13, 2007

	ACTUAL 2005-06	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08
EXPENSES				
SALARIES	123,540,409	131,277,717	130,510,100	137,875,895
BENEFITS	35,048,997	37,406,857	37,056,315	39,573,437
PURCHASED SERVICES	24,804,953	24,393,620	25,062,606	24,584,972
MATERIALS & SUPPLIES	11,631,358	11,714,793	12,054,593	12,879,784
CAPITAL OUTLAY	2,896,588	2,015,552	2,607,085	1,483,567
OTHER OBJECTS	10,069,315	10,893,421	9,967,816	10,663,636
DEBT SERVICE	12,344,366	12,344,366	12,417,811	12,420,254
TOTAL OPERATING EXPENSES	220,335,986	230,046,326	229,676,327	239,481,545
EXPENSES-FEDERAL GRANTS	21,834,729	24,851,640	21,723,386	23,541,109
EXPENSES-DEDICATED M & O	4,274,551	6,410,292	4,077,082	7,644,905
EXPENSES-MAGNET SCHOOLS	29,224,702	30,343,080	29,695,706	30,524,025
EXPENSES-CHARTER SCHOOL	946,281	1,088,481	1,067,154	1,421,204
TOTAL EXPENSES	276,616,249	292,739,819	286,239,655	302,612,788
INCREASE (DECREASE) IN FUND BALANCE	2,260,692	(3,566,414)	2,068,530	(4,086,158)
BEGINNING FUND BALANCE				
FEDERAL GRANTS	2,370,061	2,886,392	2,886,392	2,975,497
DEDICATED MAINTENANCE & OPERATIONS	644,225	1,275,292	1,275,292	2,283,905
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	0	(21,281)	(21,281)	61,145
OPERATING	10,753,692	11,888,268	11,888,268	12,776,655
TOTAL	13,767,978	16,028,671	16,028,671	18,097,202
ENDING FUND BALANCE				
FEDERAL GRANTS	2,886,392	124,000	2,975,497	1,006,400
DEDICATED MAINTENANCE & OPERATIONS	1,275,292	0	2,283,905	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	(21,281)	74,819	61,145	69,729
OPERATING	11,888,268	12,263,439	12,776,655	12,934,915
TOTAL	16,028,671	12,462,258	18,097,201	14,011,044

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

11-Sep-07

OBJECT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
SALARIES							
61110 CERTIFIED	90,836,338.00	1,821.66	97,312,792.52	96,238,570.95	1,868.67	102,361,416.00	1,940.53
61117 STIPENDS	1,822,518.33	0.50	1,568,945.00	1,535,287.94		1,034,849.00	
61120 CLASSIFIED	25,295,579.35	1,006.48	26,762,739.35	26,967,651.83	1,026.17	31,954,130.13	1,161.74
61121 MAINTENANCE	1,569,015.32	55.00	2,193,848.00	1,744,655.66	58.00		
61123 ADMINISTRATION SALARY	601,728.41	27.00	893,892.00	709,708.79	26.00		
61300 OVERTIME	265,460.85		125,500.00	201,179.70		125,500.00	
61710 CERTIFIED SUBS-SHORT TERM	2,633,065.57		1,900,000.00	2,160,806.62		2,000,000.00	
61720 NON-CERT SUBS-SHORT TERM	516,703.09		520,000.00	394,583.17		400,000.00	
61910 SEVERENCE - CERTIFIED				557,655.80			
SALARIES TOTAL	123,540,408.92	2,910.64	131,277,716.87	130,510,100.46	2,978.84	137,875,895.13	3,102.27
BENEFITS							
62110 GROUP INSURANCE						843,898.58	
62112 LIFE INSURANCE				83,130.17			
62114 DENTAL				835,610.23			
62115 HOSPITAL INDEMNITY				178,629.74			
62116 SHORT TERM DISABILITY				204,609.80			
62120 GROUP INS - CLASSIFIED						485,528.81	
62200 SOCIAL SECURITY	9,077,122.03		9,808,799.86	9,568,407.59			
62210 SOCIAL SECURITY - CERT						7,981,997.36	
62220 SOCIAL SECURITY - CLASSIF						2,465,092.70	
62300 TEACHER RETIREMENT CONTRI	15,720,981.47		16,639,332.98	16,764,419.05			
62310 TEACHER RETIRE - CERT						13,830,365.70	
62320 TEACHER RETIRE - CLASSIF						4,087,911.02	
62500 UNEMPLOYMENT COMPENSATION	153,371.35		165,000.00				
62510 UNEMPLOYMENT-CERTIFIED				77,044.93		69,750.00	
62520 UNEMPLOYMENT-CLASSIFIED				64,205.11		62,000.00	
62700 HEALTH BENEFITS	9,363,806.95		10,058,724.00	8,445,053.40			
62710 HEALTH - CERTIFIED						5,665,272.48	
62720 HEALTH - CLASSIFIED						3,332,829.62	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

11-Sep-07

OBJECT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
62800 PUBLIC RETIREMENT CONTRIB	81,419.30		80,000.00	77,964.47			
62820 PUBLIC RETIREMENT - CLASS						65,540.64	
62900 OTHER EMPLOYEE BENEFITS	652,295.45		655,000.00	16,460.16		40,000.00	
62910 OTHER BENEFITS-CERTIFIED				430,046.10		364,250.00	
62920 OTHER BENEFITS-CLASSIFIED				310,733.82		279,000.00	
BENEFITS TOTAL	35,048,996.55		37,406,856.84	37,056,314.57		39,573,436.91	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	1,003,767.27		1,098,245.00	894,742.00		1,290,200.00	
63110 STAFF SERVICE						(958,522.28)	
63130 BOARD OF EDUCATION SERVIC	565,486.38		622,000.00	943,185.67		922,000.00	
63210 INSTRUCTION SERVICES	31,208.28		19,455.00	14,018.50		15,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	224,138.76		437,953.00	203,834.90		544,708.00	
63230 CONSULTING-EDUCATIONAL				1,913.15			
63300 OTHER PROFESSIONAL	10,898,796.07			1,687.50		17,164.00	
63310 PROF EMP TRAIN/DEV CERT			12,000.00	218,143.13		110,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				2,400.00		5,000.00	
63360 INFORMATION TECHNOLOGY	92,634.49						
63400 OTHER PROFESSIONAL			11,662,900.00	327,610.30		12,270,545.00	
63410 PUPIL SERVICES			27,500.00	106,804.17		115,416.00	
63460 INFORMATION TECHNOLOGY			82,000.00	107,588.03		131,000.00	
63490 OTHER PROFESSIONAL SERVIC				1,212.50			
64110 WATER/SEWER	276,617.75		330,400.00	354,170.07		362,400.00	
64200 CLEANING SERVICES	542,963.91		562,000.00	699,735.10		512,000.00	
64300 REPAIR & MAINTENANCE SERV	5,700.00		3,000.00			1,489.00	
64310 REPAIRS & MAINTENANCE	1,243,236.07		1,265,060.00	1,069,442.42		1,128,364.00	
64320 TECH RELATED REPAIRS/MAIN	285,392.57		61,000.00	182,894.17		178,000.00	
64325 COMMUNICATIONS REPAIR	26,903.38						
64410 RENTAL OF LAND & BUILDING	125,184.38		152,000.00	157,424.17		143,100.00	
64420 RENTAL EQUIPMNT & VEHICLES	59,130.08		47,900.00	36,504.11		57,400.00	
64900 OTHER PURCHASED PROP SERV	1,741.44		2,050.00	3,435.60		2,050.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

11-Sep-07

OBJECT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
65100 STUDENT TRANSPORTATION SE	429,163.45		468,976.00	404,184.87		381,866.00	
65190 STDNT TRANS PRCH OTHER	12,998.49		2,000.00	10,697,135.58		2,000.00	
65200 INSURANCE OTHER EM BENEFIT	1,703,459.15		998,000.00	1,723,736.98		798,000.00	
65220 LIABILITY INSURANCE	1,242.00		2,000.00	34,401.35		2,000.00	
65290 OTHER INSURANCE	890.00		2,000.00	890.00		2,000.00	
65300 COMMUNICATIONS				8,769.26			
65310 TELEPHONE	1,099,894.11		674,372.00	308,826.27		690,342.00	
65320 POSTAGE	117,530.25		105,854.00	116,192.89		110,059.00	
65400 ADVERTISING	59,491.46		60,572.00	83,912.65		63,780.00	
65500 PRINTING & BINDING INT	105,884.01		187,460.00	177,956.40		167,283.00	
65505 PRINTING & BINDING EXT	146,128.34		187,920.00	200,480.46		199,067.00	
65510 FREE PRINTED ITEMS	18.05			74.60			
65515 COPIER LEASE	829,197.10		850,000.00	706,889.19		800,000.00	
65600 TUITION	3,826,816.22		3,499,760.00	4,433,316.20		3,535,300.00	
65700 FOOD SERVICE MANAGEMENT				203.42			
65800 TRAVEL	550,182.15		9,100.00			14,500.00	
65810 TRAVEL - CERTIFIED			365,884.00	432,100.49		391,920.00	
65820 TRAVEL - NON CERTIFIED			94,701.00	97,428.62		91,683.00	
65870 TRAVEL - NON EMPLOYEE			24,000.00	27,075.04		22,000.00	
65900 MISC. PURCHASED SERVICES	539,157.46		475,558.00	282,286.61		465,858.00	
PURCHASED SERVICES TOTAL	24,804,953.07		24,393,620.00	25,062,606.37		24,584,971.72	
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	2,932,308.48		2,355,347.74	3,106,288.49		2,371,179.58	
66107 COMPUTERS - UNDER \$1000			47,000.00	8,596.77		26,500.00	
66110 SUPPLIES-SPEC TRACKING	353,172.60		546,000.00	25,272.78		76,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	49,734.26		60,000.00	68,188.41		38,000.00	
66130 SUPPLIES				1,343.75		2,000.00	
66140 TEST MATERIALS	42,769.37		69,100.00	31,290.88		25,370.00	
66150 SUPPLIES-SUPPLY CENTER	634,253.59		615,337.00	708,410.50		708,250.00	
66160 SUPPLIES-SUPPLY CENTER			200.00			400.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

11-Sep-07

OBJECT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
66170 SUPPLIES - FOOD(NON C/N)			110,489.00	145,898.33		169,866.00	
66210 NATURAL GAS	1,542,191.23		1,583,100.00	1,127,643.63		1,584,100.00	
66220 ELECTRICITY	2,941,456.21		3,397,900.00	3,406,069.90		3,369,900.00	
66260 GASOLINE/DIESEL				487,516.66		647,000.00	
66300 FOOD	246,661.50		146,000.00	131,396.30		136,935.00	
66410 TEXTBOOKS	2,187,154.91		1,816,000.00	1,961,053.85		2,851,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	68,692.24		70,536.67	79,369.05		57,471.00	
66420 LIBRARY BOOKS	48,197.83		35,947.00	44,961.02		61,827.00	
66430 PERIODICALS	42,827.46		64,125.00	34,393.16		70,550.00	
66440 AUDIOVISUAL MATERIALS	2,961.71		7,511.00	8,576.41		8,870.00	
66510 SOFTWARE	306,832.31		545,600.00	569,862.61		416,997.00	
66900 OTHER SUPPLIES & MATERIAL	232,144.51		244,600.00	108,460.96		257,568.00	
MATERIALS AND SUPPLIES TOTAL	11,631,358.21		11,714,793.41	12,054,593.46		12,879,783.58	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	844,774.21		65,000.00	1,031,211.51		65,000.00	
67200 BUILDINGS (EXISTING STRC)	442.40		400.00	151,121.99		400.00	
67300 EQUIPMENT	766,574.86		754,631.00	260,250.80		582,846.00	
67302 EQUIPMENT - SP TRACKING	7,904.72		28,000.00	1,940.37		28,000.00	
67320 VEHICLES	141,483.44		195,000.00	285,547.80		204,800.00	
67321 VEHICLES LEASE PURCHASE	421,639.65		466,000.00	452,215.63		355,000.00	
67340 TECH RELATED HARDWARE	1,208.21		352,096.00	424,797.02		247,521.00	
67500 TECHNOLOGY EQUIPMENT	712,560.99		154,425.00				
CAPTIAL OUTLAY TOTAL	2,896,588.48		2,015,552.00	2,607,085.12		1,483,567.00	
OTHER OBJECTS							
68100 DUES AND FEES	186,652.72		184,196.00	187,526.18		197,637.00	
68110 DUES & FEES - NCA	20,000.00		21,500.00	20,784.00		25,000.00	
68300 INTEREST	9,093,016.26		9,027,116.00	7,879,183.30		8,902,505.00	
68401 INDIRECT COSTS-ATHLETICS	89,225.97			84,990.48			
68820 IMPROVEMENT TAX	18.00		5,000.00	711.00		5,000.00	
68900 MISCELLANEOUS EXPENDITURS	9,779,767.82		10,614,975.00	9,678,580.16		10,442,349.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

11-Sep-07

OBJECT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
69100 REDEMPTION OF PRINCIPAL	3,245,000.00		3,385,000.00	2,575,500.00		2,755,000.00	
69330 TRANSFER TO BUILD FUND				1,958,351.97		756,399.00	
OTHER OBJECTS TOTAL	22,413,680.77		23,237,787.00	22,385,627.09		23,083,890.00	
Grand Total:	220,335,986.00	2,910.64	230,046,326.12	229,676,327.07	2,978.84	239,481,544.34	3,102.27

Little Rock School District

Function Summary

11-Sep-07

FUNCTION	Actual 2005-04	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL	6,592,917.38	153.50	6,934,256.90	6,739,190.29	163.90	7,177,857.37	168.30
1110 - KINDERGARTEN	5,464,898.64	94.00	5,450,841.74	5,349,824.58	96.00	5,457,382.20	95.00
1120 - ELEMENTARY	26,514,818.84	531.11	29,897,473.24	28,579,305.15	548.10	32,029,419.76	581.30
1125 - ELEMENTARY MAGNET	17,787.94		66,889.00	36,454.24		59,360.00	
1127 - TAP PROGRAM	673,605.06	8.00	560,464.91	508,762.45	8.00	501,245.45	6.00
1129 - SPECIALTY PROGRAM			226,950.53	165,599.33	4.00	328,506.20	4.93
1130 - MIDDLE/JUNIOR HIGH SCHOOL	18,488,392.47	336.88	19,066,587.03	18,429,868.59	303.63	19,228,305.02	315.56
1132 - JUNIOR HIGH	60,438.96	1.00				66,396.77	1.00
1135 - JUNIOR HIGH MAGNET	88,779.72	1.00	84,280.15	92,600.86	1.00	80,465.03	1.00
1137 - JUNIOR HIGH RESTRUCTURE	728,157.91	12.00	512,660.82	382,079.70	9.00	412,200.28	7.00
1139 - SPECIALTY PROGRAM			187,414.18	185,187.09	3.00	191,777.47	3.00
1140 - HIGH SCHOOL	20,647,977.73	337.06	23,417,121.85	22,657,525.16	356.13	24,390,816.38	362.32
1145 - HIGH SCHOOL MAGNET	16,535.48		15,492.00	23,181.23		15,492.00	
1150 - ATHLETICS	704,159.72	5.18	398,931.40	778,136.62	5.37	393,585.62	5.23
1151 - BOYS ATHLETICS	36,157.79		30,000.00	9,509.12		30,000.00	
1152 - GIRLS ATHLETICS	121,623.71		120,000.00	56,407.72		120,000.00	
1153 - TENNIS, GOLF, SWIMMING	2,961.58		15,088.00	11,319.22		65,000.00	
1154 - FOOTBALL/MINOR SPORTS	198,106.12		195,954.00	201,689.16		146,622.00	
1155 - VOLLEYBALL	49,113.92		47,000.00	41,361.76		48,244.00	
1156 - BASKETBALL	255,624.91		201,502.00	251,436.87		182,236.00	
1157 - TRACK	76,089.02		102,200.00	61,735.71		97,120.00	
1158 - BASEBALL	35,916.96		39,464.00	45,562.56		47,464.00	
1159 - SOCCER	26,186.31		53,460.00	35,123.11		68,868.00	
1170 - SUMMER SCHOOL	800,370.18		364,950.00	481,399.71		300,000.00	
1197 - OTHER REGULAR	24,376.46		24,000.00	19,842.97		24,000.00	
1198 - OTHER REGULAR	542,805.14	6.93	527,842.06	490,716.48	5.93	519,495.90	5.93
1199 - SUBSTITUTES-INSTRUCTION	3,448,851.51		2,943,930.00	2,678,108.18		2,919,600.00	
1210 - ITINERANT INSTRUCTION	2,383,389.62	32.24	2,457,518.87	2,198,044.26	34.57	2,449,209.15	32.07
1212 - ITINERANT SPEECH PATH						60,862.91	1.00
1220 - RESOURCE ROOM	4,569,845.61	65.55	4,723,290.73	4,767,559.23	73.73	5,363,207.27	82.80
1230 - SPECIAL CLASS 1:15	332,811.18	4.50	248,431.49	268,971.10	4.00	257,572.79	4.00
1240 - SPECIAL CLASS 1:10	2,935,300.26	44.63	3,342,808.22	4,409,356.87	60.70	4,546,509.42	91.70
1270 - RESIDENTIAL DAY SCHOOL-PR	2,644,594.40		2,510,000.00	3,127,641.11		2,530,000.00	
1285 - EXTENDED YEAR	8,928.62						
1290 - PRESCHOOL - SPECIAL NEEDS	380,872.15	1.00	74,882.03	460,159.63	1.00	78,511.90	1.00
1299 - OTHER-SPECIAL EDUCATION			25,100.00	9,199.21		20,100.00	
1321 - MARKETING/DIST ED-COOP	318,714.04	4.00	342,977.39	336,317.58	4.00	343,979.87	4.00
1331 - BUSINESS ED COOP	429,746.63	5.00	399,804.19	438,621.76	5.50	463,328.14	6.50
1332 - BUSINESS ED EXPL	850,634.11	14.00	802,562.55	764,846.34	13.00	766,922.36	12.00
1333 - BUSINESS ED-SKILL TR	1,469,024.69	24.00	1,581,288.51	1,347,289.96	24.00	1,470,507.02	22.00
1341 - HEALTH COOP	39,914.72	1.00	80,541.43	50,458.78	1.00	81,170.99	1.00
1351 - TRADE & IND-COOP			25,000.00			300.00	

Little Rock School District

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FUNCTION	Actual 2005-04	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1352 - TRADE & IND-EXPL	281,385.47	4.00	302,416.92	287,429.84	4.00	260,131.56	3.00
1353 - TRADE & IND-SKILL TR	1,160,502.29	14.43	1,202,085.40	1,087,807.20	14.43	1,348,911.38	15.43
1354 - YOUTH APPRENTICESHIP	70,423.80	1.00		(114.71)		300.00	
1359 - OTHER TRADE INDUSTRIAL			72,979.92	64,045.16	1.00	67,964.52	1.00
1362 - CONS/HMKG	920,223.42	14.00	999,174.35	989,361.29	14.00	940,692.82	13.50
1371 - CAREER ORIENTATION	279,181.53	3.93	211,913.47	206,393.75	2.93	149,845.85	2.00
1392 - COORD CAREER-COOP	255,439.36	3.00	262,915.89	255,217.95	3.00	272,269.62	3.00
1410 - ADULT BASIC EDUCATION	421,072.49	7.00	478,656.76	417,857.95	7.00	474,343.99	7.00
1420 - ADULT GENERAL EDUCATION	523,497.29	7.20	426,641.45	524,278.02	6.20	420,145.33	6.20
1511 - BEFORE/AFTER SCHOOL PROGR	65,692.83			60,248.46			
1525 - TECHNOLOGY	69,479.58	1.00	73,618.09	73,560.93	1.00	74,971.88	1.00
1555 - LITERACY	1,349,685.81	21.00	509,452.67	463,016.83	8.00	280,051.44	4.00
1560 - READING						23,766.41	0.35
1595 - COMPENSATORY EDUCATION	177,681.32	3.00	184,949.82	185,624.09	3.00	195,247.51	3.00
1910 - GIFTED AND TALENTED	2,011,701.03	30.21	2,150,525.43	2,006,454.06	31.91	2,231,933.25	30.11
1915 - MUSIC	1,978,703.55	33.70	2,255,692.11	2,157,254.98	34.70	2,247,185.38	34.50
1930 - ENGLISH/SECOND LANGUAGE						33,148.66	0.50
1950 - ALT LEARNING ENVIRONMENT						25,896.98	1.00
1960 - FINE ARTS	2,581,821.83	47.93	2,954,458.13	2,929,393.66	49.90	3,183,203.30	52.60
1999 - ROTC			165,320.06	153,465.19	2.00	164,552.68	2.00
2113 - SOCIAL WORK SERVICES	61,733.72	1.00	65,575.81	106,711.83	1.00	112,925.65	2.00
2114 - STUDENT ACCOUNTING SVCS	3,508.45		6,500.00	11,336.78		11,000.00	
2120 - GUIDANCE SERVICES	4,813,288.17	66.34	5,032,465.04	4,894,047.72	66.27	5,114,951.61	66.34
2121 - SPV GUIDANCE SERVICES			117,777.38	135,334.00	1.00	172,222.67	2.00
2131 - SPV HEALTH SERVICES			105,337.91	116,216.85	1.50	146,007.77	2.50
2134 - NURSES	1,952,488.01	35.70	1,975,739.46	1,978,654.71	34.60	2,178,507.52	37.50
2141 - SPV PSYCH SERVICES	589,607.51	8.50	628,032.89	611,151.19	8.50	434,611.16	8.50
2144 - PSYCHOTHERAPY				40,964.61		82,095.71	1.00
2160 - PHYSICAL AND OCCUPATIONAL	948,483.10	12.00	884,414.98	823,819.26	12.00	994,419.01	13.00
2170 - PARENTAL INVOLVEMENT	39,615.14		38,000.00	30,416.25		40,838.00	
2190 - OTHER SUPPORT SVCS-STUDEN	529,293.08			569,492.68			
2210 - IMPROVEMENT INST SERVICES	262,731.56		251,372.00	181,996.10		242,946.46	0.50
2211 - SPV IMPROVE INSTR SVCS	1,851,384.64	8.00	1,327,055.04	1,351,693.42	2.00	1,296,006.81	2.00
2212 - INST/CURR DEV CURR SPLST	3,088,726.30	31.74	2,997,180.51	3,003,684.22	27.74	2,917,490.60	25.50
2213 - INSTRUCTIONAL STAFF TRAIN	623,516.04	5.00	774,459.34	929,924.21	5.00	777,436.90	5.00
2214 - INSTRUCTIONAL STAFF ADVIS	2,571.22		1,974,596.81	2,183,808.99	27.40	2,379,292.67	31.40
2215 - DRUG FREE SCHOOLS	151,977.22			50,078.53			
2216 - ATHLETIC DIRECTOR	280,236.22	3.00	236,370.68	187,858.65	3.00	52,403.04	3.00
2219 - OTHER IMPRVMT OF INST SV	162,734.45	2.20	178,103.76	171,308.97	2.20	183,961.86	2.20
2222 - SCHOOL LIBRARY SERVICES	3,824,056.96	65.10	3,800,180.65	3,697,692.29	61.90	3,882,922.86	62.90
2223 - AUDIOVISUAL SERVICES	69,030.38	2.00	71,839.95	71,645.75	2.00	74,082.68	2.00
2230 - INSTR-RELATED TECHNOLOGY	1,645,977.69	33.60	1,494,396.99	1,457,936.00	33.60	1,531,640.79	33.60

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FUNCTION	Actual 2005-04	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2241 - TESTING COORDINATOR			88,755.00	73,058.45	1.00	179,059.10	2.00
2291 - GIFTED/TALENTED COORDINAT	101,857.61	1.00	164,291.12	153,256.86	2.00	151,699.40	2.00
2292 - SPECIAL ED DIRECTOR			179,368.82	178,509.93	2.00	182,777.02	2.00
2293 - VOCATIONAL DIRECTOR	115,755.53	1.00	142,138.78	106,032.67	1.00	133,652.51	1.00
2294 - MATH FACILITATOR						92,171.50	1.00
2296 - PRE-K DIRECTOR	401,533.56		494,778.51	484,362.77	2.00	628,236.90	4.00
2297 - LITERACY FACILITATOR						661,848.19	9.00
2314 - ELECTION SERVICES	18,696.38		32,000.00	21,739.24		32,000.00	
2315 - LEGAL SERVICES	470,190.00		505,000.00	809,746.18		805,000.00	
2317 - AUDIT SERVICES	171,813.70	1.00	85,600.00	112,116.72		85,600.00	
2318 - REAPPRAISAL OF PROPERTY				11.25			
2319 - OTHER BOARD OF EDUCATION	163,053.85	1.00	177,021.86	72,996.39	1.00	227,000.00	
2321 - OFFICE OF THE SUPERINTEND	433,120.30	3.00	472,092.29	1,114,152.15	3.00	469,804.58	3.00
2323 - ASSISTANT SUPERINTENDENT	286,582.15	2.00	953,853.83	872,140.99	6.00	963,626.96	6.00
2324 - FEDERAL PROGRAMS DIRECTOR			166,989.71	176,611.60	2.00	177,127.59	2.00
2380 - OFFICE OF DESEGREGATION	632,029.47	8.00	694,730.00	635,752.67	8.00	621,438.67	7.00
2410 - OFFICE OF THE PRINCIPAL	12,124,599.67	183.98	8,047,763.69	8,112,640.02	129.50	8,255,213.95	131.00
2411 - ASSISTANT PRINCIPAL			3,928,182.73	3,872,290.08	44.00	4,199,230.22	47.00
2490 - OTHER SPT SERVICES-SCH AD	374,846.36	3.00	923,949.22	889,650.27	11.00	934,764.09	12.00
2501 - SPV OF BUSINESS SERVICES			(1,003,212.45)	1,015,874.20	2.00	1,526,388.25	2.00
2510 - FISCAL SERVICES	105,591.55		75,000.00	109,039.48		125,000.00	
2511 - SPV OF FISCAL SERVICES	116,147.39	1.00	123,464.18	123,303.15	1.00	129,502.71	1.00
2514 - PAYROLL SERVICES	753,220.54		775,000.00	853,379.70		775,000.00	
2515 - FINANCIAL ACCOUNTING SERV	711,620.27	10.00	739,355.30	692,027.94	10.00	822,418.32	11.00
2516 - INTERNAL AUDITING			101,129.24	100,513.74	1.00	103,065.73	1.00
2520 - PURCHASING SERVICES	1,908,008.09	17.00	1,891,132.73	1,730,538.03	16.00	1,688,142.11	16.00
2521 - SPV OF PURCHASING WAREHOU			126,471.37	125,761.79	1.00	128,918.79	1.00
2530 - WAREHOUSING/DISTRIBUTING	55,806.63		139,145.76	153,507.67	1.00	156,060.39	1.00
2540 - P R E SERVICES	83,316.29		798,565.72	852,028.36	4.00	714,258.02	4.00
2560 - PUBLIC INFORMATION SVCS			553,615.75	488,911.99	5.00	519,891.08	5.00
2561 - SERVICE AREA DIRECTION			139,975.26	123,121.44	1.00	140,838.61	1.00
2571 - SPV OF PERSONNEL SERVICES			198,978.79	197,744.26	2.00	204,282.39	2.00
2572 - RECRUITMENT & PLACEMENT			610,425.82	646,663.54	6.00	744,156.01	7.00
2580 - ADMIN TECHNOLOGY SERVICES			2,981,911.32	2,857,829.08	26.00	3,001,734.16	26.00
2590 - OTHER SUPPORT SERVICES-BU	611,102.84		732,421.00	729,890.80		742,113.00	
2601 - SPV OPER & MAINT OF PLANT			574,560.00	597,486.38	9.00	581,016.45	9.00
2610 - OPERATION OF BUILDINGS	655,391.37	11.00	17,410.00			17,410.00	
2611 - CUSTODIAN			5,077,002.59	4,879,131.71	175.00	5,070,457.45	176.50
2620 - MAINTENANCE OF BUILDINGS	16,535,503.99	277.50	12,328,251.18	11,969,657.43	102.00	11,462,067.39	103.00
2630 - CARE & UPKEEP OF GROUNDS	44,844.31		54,000.00	40,859.58		65,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	29,000.55		30,000.00	32,496.59		35,000.00	
2650 - VEHICLE OPER/MAINT SVCS	217,145.97		240,000.00	188,004.26		243,000.00	

Little Rock School District

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FUNCTION	Actual 2005-04	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2660 - SECURITY SERVICES	3,060,039.47	86.50	3,485,151.96	2,993,918.42	90.00	3,430,569.70	94.00
2661 - RESOURCE OFFICER	240,353.96		285,000.00	282,074.56		360,000.00	
2662 - SYSTEMS ANALYSIS	49.37		200.00				
2665 - RISK MANAGEMENT	1,699,717.07		1,000,000.00	1,753,714.64		800,000.00	
2691 - ASBESTOS PROGRAM	43,473.14	1.00	45,248.09	45,128.73	1.00	47,362.12	1.00
2699 - OPER/MAINT ATHLETIC PLANT	125,452.02			117,759.07			
2710 - SPV STUDENT TRANSPORTATIO	226,876.35	2.00	247,298.76	168,811.30	2.00	255,616.88	2.00
2720 - VEHICLE OPERATION	13,406,595.93	106.00	13,895,101.74	13,342,389.76	108.00	14,607,301.82	110.00
2730 - MONITORING	225,824.33	3.00	246,411.72	228,414.18	3.00	234,106.42	3.00
2740 - VEHICLE SERVICING/MAINT	545,614.74	1.50	1,171,253.32	1,169,146.30	1.00	1,055,287.26	1.00
2801 - SPV OF CENTRAL SUPPORT SE	1,179,844.21	3.00					
2813 - EVALUATION SERVICES	912,848.44	5.00					
2821 - SPV INFORMATION SERVICES	112,940.84	1.00					
2822 - INTERNAL INFORMATION SERV	444,146.38	5.00					
2832 - RECRUITMENT & PLACEMENT S	801,222.36	9.00	113,683.52	1,374.97	1.00		
2844 - OPERATIONS	2,937,145.34	19.00					
2900 - OTHER SUPPORTING SERVICES				108,032.00			
3120 - FOOD PREP/DISPENSING SVCS			134,000.00	131,599.72		128,000.00	
3354 - INSTRUCTIONAL PROGRAMS	121,182.75		125,000.00				
3390 - OTHER COMMUNITY SERVICES			20,000.00			25,000.00	
4620 - NON-INSTRUCTIONAL AREAS				(3,432.56)			
4710 - INSTRUCTIONAL AREAS				140,286.55			
5100 - LEA INDEBTEDNESS	12,344,366.26		12,418,466.00				
5110 - BONDED INDEBTEDNESS				10,069,959.30		11,281,855.00	
5190 - OTHER INDEBTEDNESS						382,000.00	
5200 - FUND TRANSFERS				1,958,351.97		756,399.00	
5300 - PAYMENT TO OTHER LEA'S IS	9,260,814.77		9,614,975.00	9,575,896.26		9,442,349.00	
5301 - PAYMENTS TO OTHER LEA'S I	400,000.00		400,000.00	400,000.00		400,000.00	
5900 - OTHER NON-PROGRAM COSTS	98,818.95		174,258.00	42,601.19		125,758.00	
LITTLE ROCK SCHOOL DISTRICT TOTALS	220,335,986.00	2,910.64	230,046,326.12	229,676,327.07	2,978.84	239,481,544.34	3,102.27

Little Rock School District

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	3,270,921.36	71.00	3,516,768.00	3,481,639.23	72.00	3,608,540.00	72.00
61117 STIPENDS	1,331.02		1,200.00	178.38			
61120 CLASSIFIED	1,434,492.03	82.50	1,641,906.00	1,573,453.64	91.90	1,810,685.90	96.30
61300 OVERTIME	3,493.28			3,774.47			
62110 GROUP INSURANCE						31,605.12	
62112 LIFE INSURANCE				4,088.69			
62114 DENTAL				43,273.61			
62115 HOSPITAL INDEMNITY				9,526.59			
62116 SHORT TERM DISABILITY				9,829.26			
62120 GROUP INS - CLASSIFIED						39,701.85	
62200 SOCIAL SECURITY	346,183.57		394,638.54	370,489.10			
62210 SOCIAL SECURITY - CERT						276,053.40	
62220 SOCIAL SECURITY - CLASSIF						138,517.53	
62300 TEACHER RETIREMENT CONTRI	619,920.79		722,214.36	683,630.11			
62310 TEACHER RETIRE - CERT						482,198.04	
62320 TEACHER RETIRE - CLASSIF						250,687.21	
62700 HEALTH BENEFITS	492,750.73		590,040.00	447,286.86			
62710 HEALTH - CERTIFIED						208,296.00	
62720 HEALTH - CLASSIFIED						272,362.80	
62800 PUBLIC RETIREMENT CONTRIB	698.17			762.84			
62820 PUBLIC RETIREMENT - CLASS						802.52	
63410 PUPIL SERVICES				2,137.79			
64310 REPAIRS & MAINTENANCE	2,000.00		500.00				
65100 STUDENT TRANSPORTATION SE	2,656.26		750.00	1,337.85			
65320 POSTAGE	73.01		100.00	14.10		168.00	
65500 PRINTING & BINDING INT	79.00		250.00				
65505 PRINTING & BINDING EXT				69.00			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			1,200.00			1,700.00	
65820 TRAVEL - NON CERTIFIED				104.13			
66100 GENERAL SUPPL & MATERIALS	267,404.59		45,320.00	85,551.29		38,019.00	
66150 SUPPLIES-SUPPLY CENTER	20,163.60		14,630.00	16,525.11		16,450.00	
66170 SUPPLIES - FOOD(NON C/N)				649.24			
66300 FOOD	113,197.00					200.00	
67300 EQUIPMENT	948.32		3,000.00	3,400.00			
67500 TECHNOLOGY EQUIPMENT	15,779.15						
68100 DUES AND FEES	825.50		1,740.00	1,469.00		1,870.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL	6,592,917.38	153.50	6,934,256.90	6,739,190.29	163.90	7,177,857.37	168.30
1110 - KINDERGARTEN							
61110 CERTIFIED	4,258,365.08	94.00	4,195,246.00	4,173,224.74	96.00	4,235,111.00	95.00
62110 GROUP INSURANCE						41,418.72	
62112 LIFE INSURANCE				3,060.00			
62114 DENTAL				27,464.10			
62115 HOSPITAL INDEMNITY				5,868.12			
62116 SHORT TERM DISABILITY				6,053.15			
62200 SOCIAL SECURITY	315,962.48		320,936.30	309,613.42			
62210 SOCIAL SECURITY - CERT						323,986.10	
62300 TEACHER RETIREMENT CONTRI	577,406.87		587,334.44	565,499.66			
62310 TEACHER RETIRE - CERT						583,525.38	
62700 HEALTH BENEFITS	313,060.07		345,600.00	258,896.74			
62710 HEALTH - CERTIFIED						271,416.00	
66100 GENERAL SUPPL & MATERIALS			800.00			750.00	
66150 SUPPLIES-SUPPLY CENTER	104.14		725.00	144.65		775.00	
66160 SUPPLIES-SUPPLY CENTER			200.00			400.00	
1110 - KINDERGARTEN	5,464,898.64	94.00	5,450,841.74	5,349,824.58	96.00	5,457,382.20	95.00

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PROGRAM BUDGET

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	16,632,377.06	385.43	18,661,507.05	17,943,763.65	401.43	20,122,560.75	434.86
61117 STIPENDS	319,393.53		598,830.00	293,477.46		252,710.00	
61120 CLASSIFIED	2,215,070.92	145.68	2,489,023.34	2,395,868.17	146.67	2,653,230.46	146.44
61300 OVERTIME	6,259.37			10,054.76			
62110 GROUP INSURANCE						189,181.44	
62112 LIFE INSURANCE				15,729.28			
62114 DENTAL				158,583.64			
62115 HOSPITAL INDEMNITY				33,680.23			
62116 SHORT TERM DISABILITY				34,730.59			
62120 GROUP INS - CLASSIFIED						62,408.99	
62200 SOCIAL SECURITY	1,405,737.65		1,649,710.60	1,514,062.49			
62210 SOCIAL SECURITY - CERT						1,548,602.20	
62220 SOCIAL SECURITY - CLASSIF						202,972.21	
62300 TEACHER RETIREMENT CONTRI	2,479,399.09		3,019,079.25	2,725,538.01			
62310 TEACHER RETIRE - CERT						2,732,482.69	
62320 TEACHER RETIRE - CLASSIF						363,336.34	
62700 HEALTH BENEFITS	1,697,565.83		1,973,160.00	1,579,849.02			
62710 HEALTH - CERTIFIED						1,261,958.16	
62720 HEALTH - CLASSIFIED						417,002.28	
62800 PUBLIC RETIREMENT CONTRIB	778.18			782.93			
62820 PUBLIC RETIREMENT - CLASS						779.24	
63100 OFFICIAL/ADMINISTRATIVE			100.00			100.00	
63210 INSTRUCTION SERVICES	27,208.28		13,955.00	7,739.50		15,000.00	
63220 INSTR PRGM IMPRVMT SRVS	211.75		1,150.00	540.00		3,029.00	
63300 OTHER PROFESSIONAL	1,095.29						
63310 PROF EMP TRAIN/DEV CERT			12,000.00				
63400 OTHER PROFESSIONAL				401.63			
63410 PUPIL SERVICES				36,981.64		37,116.00	
64310 REPAIRS & MAINTENANCE	82,037.87		2,750.00	2,398.72		2,573.00	
64320 TECH RELATED REPAIRS/MAIN	3,589.73					1,300.00	
65100 STUDENT TRANSPORTATION SE	42,806.59		40,208.00	17,240.44		7,500.00	
65320 POSTAGE	9,411.51		8,200.00	9,957.26		8,851.00	
65500 PRINTING & BINDING INT	3,997.52		7,086.00	5,829.65		7,375.00	
65505 PRINTING & BINDING EXT	321.00		3,670.00	3,624.63		5,007.00	
65510 FREE PRINTED ITEMS	18.05			166.68			
65600 TUITION	141,076.75		140,260.00	164,844.56		164,000.00	
65800 TRAVEL	35,132.59						
65810 TRAVEL - CERTIFIED			38,101.00	43,252.83		48,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
65820 TRAVEL - NON CERTIFIED				474.38		500.00	
66100 GENERAL SUPPL & MATERIALS	431,501.21		281,396.00	478,220.37		338,982.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	157,159.00		127,558.00	170,053.46		140,160.00	
66170 SUPPLIES - FOOD(NON C/N)			19,216.00	8,986.31		11,124.00	
66300 FOOD	24,418.81		2,000.00			5,485.00	
66410 TEXTBOOKS	653,374.58		681,000.00	728,555.67		1,326,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	3,411.89		100.00	48,145.81		350.00	
66420 LIBRARY BOOKS	229.30		300.00				
66430 PERIODICALS			1,825.00	42.61		1,365.00	
66440 AUDIOVISUAL MATERIALS			1,491.00			1,400.00	
66510 SOFTWARE	10,637.94		13,840.00	67,919.70		7,091.00	
67300 EQUIPMENT	26,070.27		23,700.00	22,944.48		24,682.00	
67340 TECH RELATED HARDWARE	417.94		76,793.00	51,599.91		57,055.00	
67500 TECHNOLOGY EQUIPMENT	101,251.34		4,425.00				
68100 DUES AND FEES	2,858.00		5,039.00	3,264.68		8,150.00	
1120 - ELEMENTARY	26,514,818.84	531.11	29,897,473.24	28,579,305.15	548.10	32,029,419.76	581.30

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1125 - ELEMENTARY MAGNET							
61117 STIPENDS	468.75		24,400.00	1,000.00		24,000.00	
61120 CLASSIFIED	15.33			22.50			
61300 OVERTIME	59.17			366.91			
62200 SOCIAL SECURITY	40.97			106.14			
62300 TEACHER RETIREMENT CONTRI	76.09			139.61			
62700 HEALTH BENEFITS	0.15			0.08			
63220 INSTR PRGM IMPRVMNT SRVS				4,550.00			
63410 PUPIL SERVICES				1,767.36		5,000.00	
64310 REPAIRS & MAINTENANCE			360.00				
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	5,930.93		5,000.00	3,125.54			
65320 POSTAGE	372.38		129.00	17.37			
65505 PRINTING & BINDING EXT				1,366.41			
65800 TRAVEL	1,303.00						
65810 TRAVEL - CERTIFIED			4,000.00	7,541.22		5,000.00	
66100 GENERAL SUPPL & MATERIALS	7,051.98		10,000.00	10,854.01		10,000.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)				45.34			
66300 FOOD	195.31						
66430 PERIODICALS	980.13		2,000.00				
66510 SOFTWARE	1,293.75		1,500.00				
67300 EQUIPMENT			7,500.00	2,703.63		7,500.00	
67340 TECH RELATED HARDWARE			12,000.00	2,189.12		7,500.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES				659.00		360.00	
1125 - ELEMENTARY MAGNET	17,787.94		66,889.00	36,454.24		59,360.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1127 - TAP PROGRAM							
61110 CERTIFIED	507,093.19	8.00	430,468.50	393,974.46	8.00	394,308.00	6.00
62110 GROUP INSURANCE						2,633.76	
62112 LIFE INSURANCE				201.28			
62114 DENTAL				1,809.25			
62115 HOSPITAL INDEMNITY				387.18			
62116 SHORT TERM DISABILITY				399.58			
62200 SOCIAL SECURITY	36,620.67		32,930.84	28,291.42			
62210 SOCIAL SECURITY - CERT						30,164.56	
62300 TEACHER RETIREMENT CONTRI	70,993.10		60,265.57	55,196.08			
62310 TEACHER RETIRE - CERT						55,203.13	
62700 HEALTH BENEFITS	29,595.39		28,800.00	19,887.31			
62710 HEALTH - CERTIFIED						18,936.00	
65800 TRAVEL	6,949.68						
65810 TRAVEL - CERTIFIED				4,875.89			
66140 TEST MATERIALS	22,353.03		8,000.00	3,740.00			
1127 - TAP PROGRAM	673,605.06	8.00	560,464.91	508,762.45	8.00	501,245.45	6.00

1129 - SPECIALTY PROGRAM							
61110 CERTIFIED			174,723.00	127,668.35	4.00	255,473.11	4.93
62110 GROUP INSURANCE						2,164.08	
62112 LIFE INSURANCE				93.84			
62114 DENTAL				800.37			
62115 HOSPITAL INDEMNITY				175.26			
62116 SHORT TERM DISABILITY				180.78			
62200 SOCIAL SECURITY			13,366.31	9,714.98			
62210 SOCIAL SECURITY - CERT						19,543.70	
62300 TEACHER RETIREMENT CONTRI			24,461.22	17,873.73			
62310 TEACHER RETIRE - CERT						35,766.23	
62700 HEALTH BENEFITS			14,400.00	9,092.02			
62710 HEALTH - CERTIFIED						15,559.08	
1129 - SPECIALTY PROGRAM			226,950.53	165,599.33	4.00	328,506.20	4.93

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	13,109,167.26	303.88	13,617,714.05	13,202,910.09	272.63	13,820,697.27	283.56
61117 STIPENDS	2,656.00		15,500.00	4,426.37		1,500.00	
61120 CLASSIFIED	573,928.65	33.00	529,891.00	583,929.73	31.00	601,860.50	32.00
61300 OVERTIME	4.91						
62110 GROUP INSURANCE						122,057.43	
62112 LIFE INSURANCE				9,499.70			
62114 DENTAL				90,094.78			
62115 HOSPITAL INDEMNITY				19,163.82			
62116 SHORT TERM DISABILITY				19,772.25			
62120 GROUP INS - CLASSIFIED						13,679.52	
62200 SOCIAL SECURITY	1,026,615.00		1,103,482.29	1,014,670.27			
62210 SOCIAL SECURITY - CERT						1,057,283.49	
62220 SOCIAL SECURITY - CLASSIF						46,042.33	
62300 TEACHER RETIREMENT CONTRI	1,829,396.26		2,019,444.69	1,837,414.40			
62310 TEACHER RETIRE - CERT						1,848,623.09	
62320 TEACHER RETIRE - CLASSIF						81,366.11	
62700 HEALTH BENEFITS	1,055,789.77		1,123,668.00	890,024.86			
62710 HEALTH - CERTIFIED						816,236.28	
62720 HEALTH - CLASSIFIED						94,680.00	
63100 OFFICIAL/ADMINISTRATIVE			100.00				
63210 INSTRUCTION SERVICES				75.25			
63220 INSTR PRGM IMPRVMT SRVS	1,560.00		17,500.00				
63230 CONSULTING-EDUCATIONAL				1,913.15			
63300 OTHER PROFESSIONAL	5,947.73					2,164.00	
63400 OTHER PROFESSIONAL			10,000.00	2,400.35			
63410 PUPIL SERVICES				7,147.79		1,300.00	
64300 REPAIR & MAINTENANCE SERV	5,700.00		3,000.00			1,489.00	
64310 REPAIRS & MAINTENANCE			1,750.00	509.25		1,000.00	
64320 TECH RELATED REPAIRS/MAIN	2,514.68						
65100 STUDENT TRANSPORTATION SE	3,570.37		5,700.00	228.75		500.00	
65310 TELEPHONE	4,066.73		1,000.00				
65320 POSTAGE	19,573.35		7,583.00	16,333.83		8,450.00	
65500 PRINTING & BINDING INT	6,786.55		4,924.00	5,679.96		3,750.00	
65505 PRINTING & BINDING EXT	3,126.35		2,100.00	6,630.66		3,300.00	
65510 FREE PRINTED ITEMS				(92.08)			
65800 TRAVEL	24,918.34					500.00	
65810 TRAVEL - CERTIFIED			15,200.00	26,134.11		23,000.00	
65820 TRAVEL - NON CERTIFIED				1,016.93			

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS	167,274.76		86,551.00	185,296.43		107,000.00	
66107 COMPUTERS - UNDER \$1000			1,500.00	955.34			
66150 SUPPLIES-SUPPLY CENTER	77,861.68		47,000.00	65,486.22		50,173.00	
66170 SUPPLIES - FOOD(NON C/N)			7,750.00	7,173.68		8,500.00	
66300 FOOD	15,367.32					2,000.00	
66410 TEXTBOOKS	475,755.02		405,000.00	403,999.68		485,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	34,965.56		12,933.00	1,804.08		13,328.00	
66430 PERIODICALS	1,189.94		500.00	79.94		500.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	7,260.20		3,285.00	3,582.42		600.00	
67300 EQUIPMENT	12,044.88		5,200.00	2,614.79		3,500.00	
67340 TECH RELATED HARDWARE			16,100.00	16,891.79		7,000.00	
67500 TECHNOLOGY EQUIPMENT	20,514.16						
68100 DUES AND FEES	837.00		2,211.00	2,100.00		1,225.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	18,488,392.47	336.88	19,066,587.03	18,429,868.59	303.63	19,228,305.02	315.56
1132 - JUNIOR HIGH							
61110 CERTIFIED	46,670.28	1.00				51,625.00	1.00
62110 GROUP INSURANCE						438.96	
62200 SOCIAL SECURITY	3,542.90						
62210 SOCIAL SECURITY - CERT						3,949.31	
62300 TEACHER RETIREMENT CONTRI	6,533.83						
62310 TEACHER RETIRE - CERT						7,227.50	
62700 HEALTH BENEFITS	3,691.95						
62710 HEALTH - CERTIFIED						3,156.00	
1132 - JUNIOR HIGH	60,438.96	1.00				66,396.77	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	43,370.78	1.00	46,421.00	46,421.00	1.00	43,289.00	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	3,241.20		3,551.21	3,474.20			
62210 SOCIAL SECURITY - CERT						3,311.61	
62300 TEACHER RETIREMENT CONTRI	6,071.90		6,498.94	6,498.94			
62310 TEACHER RETIRE - CERT						6,060.46	
62700 HEALTH BENEFITS	3,729.33		3,600.00	3,162.67			
62710 HEALTH - CERTIFIED						3,156.00	
63410 PUPIL SERVICES				2,331.81		2,500.00	
65100 STUDENT TRANSPORTATION SE	2,975.33		2,500.00	866.35			
65320 POSTAGE	702.79		1,000.00	645.33		1,000.00	
65500 PRINTING & BINDING INT	72.00		1,100.00	88.00		1,100.00	
65800 TRAVEL	7,859.26		4,000.00			4,000.00	
65810 TRAVEL - CERTIFIED				5,722.99			
66100 GENERAL SUPPL & MATERIALS	6,574.03		4,950.00	10,088.31		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,780.81		2,842.00	5,517.65		2,900.00	
66170 SUPPLIES - FOOD(NON C/N)			1,600.00			442.00	
66300 FOOD	34.39						
66411 TEXTBOOKS - LOCAL SOURCES			1,500.00	152.99		500.00	
66430 PERIODICALS	548.00		600.00			300.00	
67300 EQUIPMENT	247.42		250.00	4,606.38		300.00	
67340 TECH RELATED HARDWARE			3,150.00	1,706.76		2,000.00	
67500 TECHNOLOGY EQUIPMENT	8,407.48						
68100 DUES AND FEES	165.00		717.00	883.00		1,167.00	
1135 - JUNIOR HIGH MAGNET	88,779.72	1.00	84,280.15	92,600.86	1.00	80,465.03	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	561,170.29	12.00	394,789.00	294,078.90	9.00	318,155.00	7.00
62110 GROUP INSURANCE						3,072.72	
62112 LIFE INSURANCE				225.76			
62114 DENTAL				1,922.46			
62115 HOSPITAL INDEMNITY				421.64			
62116 SHORT TERM DISABILITY				434.92			
62200 SOCIAL SECURITY	41,397.81		30,201.36	21,950.26			
62210 SOCIAL SECURITY - CERT						24,338.86	
62300 TEACHER RETIREMENT CONTRI	78,564.12		55,270.46	41,170.97			
62310 TEACHER RETIRE - CERT						44,541.70	
62700 HEALTH BENEFITS	47,025.69		32,400.00	21,874.79			
62710 HEALTH - CERTIFIED						22,092.00	
1137 - JUNIOR HIGH RESTRUCTURE	728,157.91	12.00	512,660.82	382,079.70	9.00	412,200.28	7.00

1139 - SPECIALTY PROGRAM							
61110 CERTIFIED			145,182.23	144,619.23	3.00	148,781.41	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				832.88			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY			11,106.44	10,321.67			
62210 SOCIAL SECURITY - CERT						11,381.78	
62300 TEACHER RETIREMENT CONTRI			20,325.51	20,246.58			
62310 TEACHER RETIRE - CERT						20,829.40	
62700 HEALTH BENEFITS			10,800.00	8,697.29			
62710 HEALTH - CERTIFIED						9,468.00	
1139 - SPECIALTY PROGRAM			187,414.18	185,187.09	3.00	191,777.47	3.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1140 - HIGH SCHOOL							
61110 CERTIFIED	14,622,476.31	315.56	16,739,899.85	16,269,057.03	336.13	17,448,958.52	343.32
61117 STIPENDS	40,576.49	0.50	55,000.00	38,720.60		35,874.00	
61120 CLASSIFIED	424,880.52	21.00	421,860.00	403,485.56	20.00	412,288.00	19.00
61300 OVERTIME	51.51			68.73			
62110 GROUP INSURANCE						149,293.54	
62112 LIFE INSURANCE				10,979.53			
62114 DENTAL				102,476.59			
62115 HOSPITAL INDEMNITY				21,663.83			
62116 SHORT TERM DISABILITY				22,407.75			
62120 GROUP INS - CLASSIFIED						8,132.16	
62200 SOCIAL SECURITY	1,106,547.80		1,325,114.63	1,226,792.14			
62210 SOCIAL SECURITY - CERT						1,334,845.49	
62220 SOCIAL SECURITY - CLASSIF						31,540.05	
62300 TEACHER RETIREMENT CONTRI	1,962,686.49		2,425,046.37	2,184,209.33			
62310 TEACHER RETIRE - CERT						2,347,628.14	
62320 TEACHER RETIRE - CLASSIF						57,720.32	
62700 HEALTH BENEFITS	1,115,482.46		1,296,468.00	1,033,789.82			
62710 HEALTH - CERTIFIED						999,221.16	
62720 HEALTH - CLASSIFIED						56,808.00	
63210 INSTRUCTION SERVICES			500.00	95.00			
63220 INSTR PRGM IMPRVMNT SRVS			17,500.00				
63300 OTHER PROFESSIONAL	1,416.97					10,000.00	
63400 OTHER PROFESSIONAL			15,000.00			2,000.00	
63410 PUPIL SERVICES				15,261.60		4,500.00	
64310 REPAIRS & MAINTENANCE			9,828.00	412.89		13,550.00	
64320 TECH RELATED REPAIRS/MAIN	536.89						
64410 RENTAL OF LAND & BUILDING			500.00			500.00	
65100 STUDENT TRANSPORTATION SE	7,496.27		5,500.00	6,186.08		1,000.00	
65310 TELEPHONE			1,675.00			2,000.00	
65320 POSTAGE	26,515.11		20,950.00	28,594.62		23,600.00	
65500 PRINTING & BINDING INT	11,446.32		13,150.00	26,126.02		16,700.00	
65505 PRINTING & BINDING EXT	4,295.06		9,500.00	9,284.38		8,750.00	
65800 TRAVEL	21,480.76					1,000.00	
65810 TRAVEL - CERTIFIED			25,691.00	51,149.40		38,295.00	
65820 TRAVEL - NON CERTIFIED				1,560.15			
65870 TRAVEL - NON EMPLOYEE				39.06			
66100 GENERAL SUPPL & MATERIALS	171,111.44		119,531.00	222,000.20		202,010.00	
66107 COMPUTERS - UNDER \$1000			1,500.00				

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1140 - HIGH SCHOOL							
66140 TEST MATERIALS			29,100.00	15,300.00		22,370.00	
66150 SUPPLIES-SUPPLY CENTER	94,518.75		76,383.00	107,301.44		87,282.00	
66170 SUPPLIES - FOOD(NON C/N)			1,025.00	3,282.02		1,100.00	
66300 FOOD	2,751.84					250.00	
66410 TEXTBOOKS	901,690.34		655,000.00	786,410.69		965,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	22,210.32		42,000.00	8,162.78		23,200.00	
66430 PERIODICALS	120.00		1,000.00	166.60		500.00	
66440 AUDIOVISUAL MATERIALS				788.07			
66510 SOFTWARE	5,771.03		24,900.00	26,642.74		31,900.00	
67300 EQUIPMENT	13,877.24		15,500.00	5,885.57		19,000.00	
67340 TECH RELATED HARDWARE			62,000.00	23,135.02		28,500.00	
67500 TECHNOLOGY EQUIPMENT	84,996.38						
68100 DUES AND FEES	5,041.43		6,000.00	6,089.92		5,500.00	
1140 - HIGH SCHOOL	20,647,977.73	337.06	23,417,121.85	22,657,525.16	356.13	24,390,816.38	362.32
1145 - HIGH SCHOOL MAGNET							
65100 STUDENT TRANSPORTATION SE	62.44		500.00				
65320 POSTAGE			100.00				
65500 PRINTING & BINDING INT	414.00		500.00	1,181.00		600.00	
65505 PRINTING & BINDING EXT			700.00			600.00	
65800 TRAVEL	4,805.60						
65810 TRAVEL - CERTIFIED			800.00				
66100 GENERAL SUPPL & MATERIALS	3,409.03		5,800.00	10,520.00		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,142.98		2,192.00	11,255.23		5,200.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,097.12		1,000.00			1,000.00	
66430 PERIODICALS	763.00		500.00				
66510 SOFTWARE	363.95		400.00				
67300 EQUIPMENT			800.00			500.00	
67340 TECH RELATED HARDWARE			1,500.00				
67500 TECHNOLOGY EQUIPMENT	1,715.86						
68100 DUES AND FEES	761.50		700.00	225.00		592.00	
1145 - HIGH SCHOOL MAGNET	16,535.48		15,492.00	23,181.23		15,492.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1150 - ATHLETICS							
61110 CERTIFIED	203,762.98	5.18	312,042.28	215,801.73	5.37	312,038.92	5.23
61117 STIPENDS	371,524.54			419,765.08			
62110 GROUP INSURANCE						2,295.45	
62112 LIFE INSURANCE				135.22			
62114 DENTAL				1,100.85			
62115 HOSPITAL INDEMNITY				245.83			
62116 SHORT TERM DISABILITY				247.50			
62200 SOCIAL SECURITY	43,251.32		23,871.22	47,722.38			
62210 SOCIAL SECURITY - CERT						23,870.99	
62300 TEACHER RETIREMENT CONTRI	72,895.04		43,685.90	81,143.21			
62310 TEACHER RETIRE - CERT						39,537.14	
62700 HEALTH BENEFITS	12,725.84		19,332.00	11,974.82			
62710 HEALTH - CERTIFIED						15,843.12	
1150 - ATHLETICS	704,159.72	5.18	398,931.40	778,136.62	5.37	393,585.62	5.23
1151 - BOYS ATHLETICS							
66100 GENERAL SUPPL & MATERIALS				2,170.21			
66110 SUPPLIES-SPEC TRACKING	32,154.68		30,000.00	5,225.89		30,000.00	
67300 EQUIPMENT	4,003.11			2,113.02			
1151 - BOYS ATHLETICS	36,157.79		30,000.00	9,509.12		30,000.00	
1152 - GIRLS ATHLETICS							
66900 OTHER SUPPLIES & MATERIAL	121,623.71		120,000.00	56,407.72		120,000.00	
1152 - GIRLS ATHLETICS	121,623.71		120,000.00	56,407.72		120,000.00	
1153 - TENNIS, GOLF, SWIMMING							
65100 STUDENT TRANSPORTATION SE	83.85		8,688.00	4,758.25		40,000.00	
66100 GENERAL SUPPL & MATERIALS	2,877.73		1,600.00	6,560.97		25,000.00	
66900 OTHER SUPPLIES & MATERIAL			4,800.00				
1153 - TENNIS, GOLF, SWIMMING	2,961.58		15,088.00	11,319.22		65,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1154 - FOOTBALL/MINOR SPORTS							
65100 STUDENT TRANSPORTATION SE	93,145.97		92,354.00	103,786.84		63,550.00	
65190 STDNT TRANS PRCH OTHER	12,961.31			13,085.94			
66100 GENERAL SUPPL & MATERIALS	51,893.12		58,800.00	62,015.69		42,290.00	
66900 OTHER SUPPLIES & MATERIAL	33,305.72		32,800.00	7,345.11		28,292.00	
67300 EQUIPMENT			5,450.00	8,105.58		5,432.00	
68100 DUES AND FEES	6,800.00		6,550.00	7,350.00		7,058.00	
1154 - FOOTBALL/MINOR SPORTS	198,106.12		195,954.00	201,689.16		146,622.00	

1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	34,001.34		31,000.00	27,280.78		28,980.00	
66100 GENERAL SUPPL & MATERIALS	9,395.75		5,800.00	13,952.24		7,258.00	
66900 OTHER SUPPLIES & MATERIAL	5,716.83		6,400.00	128.74		7,948.00	
67300 EQUIPMENT			3,800.00			4,058.00	
1155 - VOLLEYBALL	49,113.92		47,000.00	41,361.76		48,244.00	

1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	149,586.15		137,702.00	150,886.72		117,560.00	
65190 STDNT TRANS PRCH OTHER	37.18						
65810 TRAVEL - CERTIFIED				55.00			
66100 GENERAL SUPPL & MATERIALS	82,786.11		34,600.00	87,868.19		33,580.00	
66900 OTHER SUPPLIES & MATERIAL	18,495.47		24,000.00	12,626.96		25,716.00	
67300 EQUIPMENT	4,720.00		5,200.00			5,380.00	
1156 - BASKETBALL	255,624.91		201,502.00	251,436.87		182,236.00	

1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	49,203.43		69,700.00	45,142.50		59,328.00	
66100 GENERAL SUPPL & MATERIALS	23,887.25		13,900.00	16,593.21		16,516.00	
66900 OTHER SUPPLIES & MATERIAL	2,998.34		13,400.00			15,896.00	
67300 EQUIPMENT			5,200.00			5,380.00	
1157 - TRACK	76,089.02		102,200.00	61,735.71		97,120.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1158 - BASEBALL							
65100 STUDENT TRANSPORTATION SE	15,467.29		12,464.00	20,381.40		20,464.00	
66100 GENERAL SUPPL & MATERIALS	12,802.00		11,000.00	21,516.50		11,000.00	
66900 OTHER SUPPLIES & MATERIAL	7,647.67		12,000.00	3,664.66		12,000.00	
67300 EQUIPMENT			4,000.00			4,000.00	
1158 - BASEBALL	35,916.96		39,464.00	45,562.56		47,464.00	

1159 - SOCCER							
65100 STUDENT TRANSPORTATION SE	11,536.38		32,460.00	22,137.74		38,984.00	
66100 GENERAL SUPPL & MATERIALS	11,823.64		11,400.00	12,985.37		16,696.00	
66900 OTHER SUPPLIES & MATERIAL	2,826.29		8,200.00			11,716.00	
67300 EQUIPMENT			1,400.00			1,472.00	
1159 - SOCCER	26,186.31		53,460.00	35,123.11		68,868.00	

1170 - SUMMER SCHOOL							
61117 STIPENDS	661,001.43		300,000.00	258,456.75		300,000.00	
62200 SOCIAL SECURITY	50,667.92		22,950.00	19,415.30			
62300 TEACHER RETIREMENT CONTRI	82,648.90		42,000.00	34,928.48			
62700 HEALTH BENEFITS	0.63			8.40			
65100 STUDENT TRANSPORTATION SE	505.58						
65500 PRINTING & BINDING INT	1,804.03						
66100 GENERAL SUPPL & MATERIALS	1,201.36						
66150 SUPPLIES-SUPPLY CENTER	2,433.08			999.09			
66300 FOOD	107.25						
66510 SOFTWARE				167,591.69			
1170 - SUMMER SCHOOL	800,370.18		364,950.00	481,399.71		300,000.00	

1197 - OTHER REGULAR							
65800 TRAVEL	24,376.46						
65810 TRAVEL - CERTIFIED			24,000.00	10,802.29		24,000.00	
65820 TRAVEL - NON CERTIFIED				9,040.68			
1197 - OTHER REGULAR	24,376.46		24,000.00	19,842.97		24,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1198 - OTHER REGULAR							
61110 CERTIFIED	135,381.14	2.93	91,149.48	82,574.09	1.93	76,246.31	1.93
61117 STIPENDS	40,629.46		20,000.00	19,309.33		20,000.00	
61120 CLASSIFIED	97,877.78	4.00	103,777.00	97,461.20	4.00	111,854.00	4.00
61300 OVERTIME	686.88						
62110 GROUP INSURANCE						847.20	
62112 LIFE INSURANCE				154.62			
62114 DENTAL				1,475.76			
62115 HOSPITAL INDEMNITY				324.15			
62116 SHORT TERM DISABILITY				334.48			
62120 GROUP INS - CLASSIFIED						1,743.60	
62200 SOCIAL SECURITY	19,289.84		14,911.87	13,877.39			
62210 SOCIAL SECURITY - CERT						5,832.84	
62220 SOCIAL SECURITY - CLASSIF						8,556.83	
62300 TEACHER RETIREMENT CONTRI	37,975.11		27,289.71	27,828.90			
62310 TEACHER RETIRE - CERT						10,674.48	
62320 TEACHER RETIRE - CLASSIF						15,659.56	
62700 HEALTH BENEFITS	21,992.98		21,348.00	14,370.79			
62710 HEALTH - CERTIFIED						6,091.08	
62720 HEALTH - CLASSIFIED						12,624.00	
62800 PUBLIC RETIREMENT CONTRIB				1.07			
63100 OFFICIAL/ADMINISTRATIVE			1,000.00			1,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	1,100.00		4,000.00				
63300 OTHER PROFESSIONAL	5,302.59						
63360 INFORMATION TECHNOLOGY	14,340.00						
63400 OTHER PROFESSIONAL			3,000.00				
63460 INFORMATION TECHNOLOGY			4,000.00			3,000.00	
64310 REPAIRS & MAINTENANCE			16,000.00	305.00		2,500.00	
64320 TECH RELATED REPAIRS/MAIN	26,248.68			6,252.79		2,500.00	
65310 TELEPHONE	749.59		1,000.00	2,268.89		1,000.00	
65320 POSTAGE	464.05		300.00	7.93		100.00	
65500 PRINTING & BINDING INT			2,500.00			1,500.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65600 TUITION	26,662.50		50,000.00	71,590.50		55,000.00	
65800 TRAVEL	3,113.28						
65810 TRAVEL - CERTIFIED			3,500.00	8,793.23		10,000.00	
66100 GENERAL SUPPL & MATERIALS	18,765.68		19,826.00	11,354.29		20,000.00	
66107 COMPUTERS - UNDER \$1000			20,000.00			15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,739.61		2,000.00	529.54		2,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1198 - OTHER REGULAR							
66170 SUPPLIES - FOOD(NON C/N)			500.00	25.64		500.00	
66300 FOOD	747.19						
66510 SOFTWARE	72,294.08		100,240.00	83,553.36		125,000.00	
67300 EQUIPMENT	6,915.69		10,500.00	6,750.62		8,000.00	
67340 TECH RELATED HARDWARE			10,000.00	41,057.91		1,266.00	
67500 TECHNOLOGY EQUIPMENT	10,529.01						
68100 DUES AND FEES			500.00	515.00		500.00	
1198 - OTHER REGULAR	542,805.14	6.93	527,842.06	490,716.48	5.93	519,495.90	5.93

1199 - SUBSTITUTES-INSTRUCTION							
61110 CERTIFIED	6,931.11						
61300 OVERTIME	37,667.75			3.44			
61710 CERTIFIED SUBS-SHORT TERM	2,628,241.81		1,900,000.00	2,008,590.62		2,000,000.00	
61720 NON-CERT SUBS-SHORT TERM	190,314.62		520,000.00	215,094.13		400,000.00	
62200 SOCIAL SECURITY	218,883.64		185,130.00	179,413.75			
62210 SOCIAL SECURITY - CERT						153,000.00	
62220 SOCIAL SECURITY - CLASSIF						30,600.00	
62300 TEACHER RETIREMENT CONTRI	365,167.38		338,800.00	274,998.60			
62310 TEACHER RETIRE - CERT						280,000.00	
62320 TEACHER RETIRE - CLASSIF						56,000.00	
62700 HEALTH BENEFITS	1,372.94						
62800 PUBLIC RETIREMENT CONTRIB	272.26			7.64			
1199 - SUBSTITUTES-INSTRUCTION	3,448,851.51		2,943,930.00	2,678,108.18		2,919,600.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	1,866,949.35	32.24	1,904,781.62	1,728,180.22	34.57	1,925,008.19	32.07
62110 GROUP INSURANCE						13,901.86	
62112 LIFE INSURANCE				980.56			
62114 DENTAL				8,350.15			
62115 HOSPITAL INDEMNITY				1,831.34			
62116 SHORT TERM DISABILITY				1,889.02			
62200 SOCIAL SECURITY	136,575.18		145,715.82	126,223.57			
62210 SOCIAL SECURITY - CERT						147,263.10	
62300 TEACHER RETIREMENT CONTRI	254,110.20		266,669.43	234,462.45			
62310 TEACHER RETIRE - CERT						257,631.48	
62700 HEALTH BENEFITS	113,730.54		124,452.00	80,087.80			
62710 HEALTH - CERTIFIED						88,904.52	
66100 GENERAL SUPPL & MATERIALS	12,024.35		12,000.00	13,564.90		12,000.00	
66150 SUPPLIES-SUPPLY CENTER				49.25		500.00	
66510 SOFTWARE			500.00				
67300 EQUIPMENT			1,200.00			4,000.00	
67340 TECH RELATED HARDWARE			2,200.00	2,425.00			
67500 TECHNOLOGY EQUIPMENT							
1210 - ITINERANT INSTRUCTION	2,383,389.62	32.24	2,457,518.87	2,198,044.26	34.57	2,449,209.15	32.07

1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						47,076.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,601.31	
62310 TEACHER RETIRE - CERT						6,590.64	
62710 HEALTH - CERTIFIED						3,156.00	
1212 - ITINERANT SPEECH PATH						60,862.91	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1220 - RESOURCE ROOM							
61110 CERTIFIED	3,557,519.24	64.05	3,633,946.15	3,696,966.46	72.23	4,109,641.47	78.30
61117 STIPENDS	575.00		1,000.00				
61120 CLASSIFIED	26,416.81	1.50	27,264.50	43,696.60	1.50	81,054.00	4.50
61300 OVERTIME				138.49			
62110 GROUP INSURANCE						33,931.60	
62112 LIFE INSURANCE				2,400.13			
62114 DENTAL				22,056.38			
62115 HOSPITAL INDEMNITY				4,653.11			
62116 SHORT TERM DISABILITY				4,801.94			
62120 GROUP INS - CLASSIFIED						1,932.48	
62200 SOCIAL SECURITY	262,377.69		280,082.59	273,223.08			
62210 SOCIAL SECURITY - CERT						314,387.65	
62220 SOCIAL SECURITY - CLASSIF						6,200.63	
62300 TEACHER RETIREMENT CONTRI	470,533.87		512,569.49	493,405.20			
62310 TEACHER RETIRE - CERT						560,331.08	
62320 TEACHER RETIRE - CLASSIF						11,347.56	
62700 HEALTH BENEFITS	250,116.38		265,428.00	226,185.46			
62710 HEALTH - CERTIFIED						234,490.80	
62720 HEALTH - CLASSIFIED						7,890.00	
64320 TECH RELATED REPAIRS/MAIN							
65320 POSTAGE				32.38			
66100 GENERAL SUPPL & MATERIALS	2,306.62		3,000.00			2,000.00	
66150 SUPPLIES-SUPPLY CENTER							
1220 - RESOURCE ROOM	4,569,845.61	65.55	4,723,290.73	4,767,559.23	73.73	5,363,207.27	82.80

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	260,998.56	4.50	192,381.00	209,035.46	4.00	199,912.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				138.72			
62114 DENTAL				1,182.56			
62115 HOSPITAL INDEMNITY				259.08			
62116 SHORT TERM DISABILITY				267.24			
62200 SOCIAL SECURITY	19,355.07		14,717.15	15,489.28			
62210 SOCIAL SECURITY - CERT						15,293.27	
62300 TEACHER RETIREMENT CONTRI	32,831.92		26,933.34	29,264.93			
62310 TEACHER RETIRE - CERT						27,987.68	
62700 HEALTH BENEFITS	19,625.63		14,400.00	13,333.83			
62710 HEALTH - CERTIFIED						12,624.00	
1230 - SPECIAL CLASS 1:15	332,811.18	4.50	248,431.49	268,971.10	4.00	257,572.79	4.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	2,027,534.62	37.13	2,279,458.30	2,960,100.41	44.20	2,814,022.00	52.20
61120 CLASSIFIED	252,800.88	7.50	263,647.50	463,005.36	16.50	674,572.00	39.50
61300 OVERTIME				163.27			
62110 GROUP INSURANCE						23,264.88	
62112 LIFE INSURANCE				2,411.70			
62114 DENTAL				23,904.00			
62115 HOSPITAL INDEMNITY				5,129.87			
62116 SHORT TERM DISABILITY				5,289.95			
62120 GROUP INS - CLASSIFIED						16,112.16	
62200 SOCIAL SECURITY	166,476.32		194,547.60	250,210.63			
62210 SOCIAL SECURITY - CERT						215,272.73	
62220 SOCIAL SECURITY - CLASSIF						51,604.77	
62300 TEACHER RETIREMENT CONTRI	284,920.10		356,034.82	434,658.84			
62310 TEACHER RETIRE - CERT						360,941.60	
62320 TEACHER RETIRE - CLASSIF						92,476.16	
62700 HEALTH BENEFITS	189,856.49		218,520.00	236,175.75			
62710 HEALTH - CERTIFIED						160,956.00	
62720 HEALTH - CLASSIFIED						105,726.00	
62820 PUBLIC RETIREMENT - CLASS						561.12	
64420 RENTAL EQUIPMNT & VEHICLES	200.00			200.00		1,000.00	
65100 STUDENT TRANSPORTATION SE			200.00				
65505 PRINTING & BINDING EXT							
66100 GENERAL SUPPL & MATERIALS	12,898.13		28,000.00	26,972.76		28,000.00	
66170 SUPPLIES - FOOD(NON C/N)				1,134.33			
66300 FOOD	613.72						
67300 EQUIPMENT			1,200.00			2,000.00	
67340 TECH RELATED HARDWARE			1,200.00				
67500 TECHNOLOGY EQUIPMENT							
1240 - SPECIAL CLASS 1:10	2,935,300.26	44.63	3,342,808.22	4,409,356.87	60.70	4,546,509.42	91.70

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1270 - RESIDENTIAL DAY SCHOOL-PR							
62200 SOCIAL SECURITY	72.57			14.54			
62300 TEACHER RETIREMENT CONTRI	132.98			26.60			
62700 HEALTH BENEFITS	16.70						
63100 OFFICIAL/ADMINISTRATIVE	118,125.75		60,000.00	119,804.77		80,000.00	
64310 REPAIRS & MAINTENANCE				23,976.96			
64320 TECH RELATED REPAIRS/MAIN	2,882.00						
65600 TUITION	2,523,364.40		2,450,000.00	2,983,818.24		2,450,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	2,644,594.40		2,510,000.00	3,127,641.11		2,530,000.00	
1285 - EXTENDED YEAR							
61117 STIPENDS	7,339.60						
62200 SOCIAL SECURITY	561.48						
62300 TEACHER RETIREMENT CONTRI	1,027.54						
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
1285 - EXTENDED YEAR	8,928.62						
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	55,212.00	1.00	58,596.00	58,596.00	1.00	61,584.00	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	
62200 SOCIAL SECURITY	4,224.85		4,482.59	4,464.80			
62220 SOCIAL SECURITY - CLASSIF						4,711.18	
62300 TEACHER RETIREMENT CONTRI	7,731.78		8,203.44	8,207.64			
62320 TEACHER RETIRE - CLASSIF						8,621.76	
62700 HEALTH BENEFITS	3,611.34		3,600.00	3,162.74			
62720 HEALTH - CLASSIFIED						3,156.00	
65600 TUITION	310,092.18			385,293.97			
1290 - PRESCHOOL - SPECIAL NEEDS	380,872.15	1.00	74,882.03	460,159.63	1.00	78,511.90	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS			10,000.00	7,562.00		10,000.00	
62200 SOCIAL SECURITY				578.53			
62300 TEACHER RETIREMENT CONTRI				1,058.68			
63410 PUPIL SERVICES						10,000.00	
65100 STUDENT TRANSPORTATION SE			15,000.00				
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
1299 - OTHER-SPECIAL EDUCATION			25,100.00	9,199.21		20,100.00	
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	259,645.60	4.00	269,114.16	272,454.03	4.00	277,025.74	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				131.92			
62114 DENTAL				1,118.73			
62115 HOSPITAL INDEMNITY				246.38			
62116 SHORT TERM DISABILITY				254.14			
62200 SOCIAL SECURITY	19,411.68		20,587.25	20,389.01			
62210 SOCIAL SECURITY - CERT						21,192.46	
62300 TEACHER RETIREMENT CONTRI	28,292.92		37,675.98	29,853.29			
62310 TEACHER RETIRE - CERT						32,637.83	
62700 HEALTH BENEFITS	11,363.84		14,400.00	9,582.75			
62710 HEALTH - CERTIFIED						9,468.00	
64310 REPAIRS & MAINTENANCE			100.00				
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				30.00			
66100 GENERAL SUPPL & MATERIALS			600.00	883.64		900.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	1,373.69		1,000.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT							
1321 - MARKETING/DIST ED-COOP	318,714.04	4.00	342,977.39	336,317.58	4.00	343,979.87	4.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1331 - BUSINESS ED COOP							
61110 CERTIFIED	341,745.51	5.00	310,977.55	351,573.31	5.50	367,701.44	6.50
62110 GROUP INSURANCE						2,853.24	
62112 LIFE INSURANCE				198.56			
62114 DENTAL				1,682.46			
62115 HOSPITAL INDEMNITY				370.84			
62116 SHORT TERM DISABILITY				382.52			
62200 SOCIAL SECURITY	24,526.20		23,789.79	25,330.08			
62210 SOCIAL SECURITY - CERT						28,129.16	
62300 TEACHER RETIREMENT CONTRI	40,511.94		43,536.85	41,682.70			
62310 TEACHER RETIRE - CERT						45,886.30	
62700 HEALTH BENEFITS	21,970.52		19,800.00	16,305.95			
62710 HEALTH - CERTIFIED						17,358.00	
64310 REPAIRS & MAINTENANCE			100.00			100.00	
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				122.00			
65810 TRAVEL - CERTIFIED				889.60			
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	992.46		1,500.00	83.74		1,200.00	
67300 EQUIPMENT							
1331 - BUSINESS ED COOP	429,746.63	5.00	399,804.19	438,621.76	5.50	463,328.14	6.50

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	657,133.08	14.00	614,190.34	592,777.97	13.00	591,893.82	12.00
62110 GROUP INSURANCE						5,267.52	
62112 LIFE INSURANCE				399.84			
62114 DENTAL				3,389.82			
62115 HOSPITAL INDEMNITY				746.76			
62116 SHORT TERM DISABILITY				770.28			
62200 SOCIAL SECURITY	49,164.97		46,985.56	43,371.20			
62210 SOCIAL SECURITY - CERT						45,279.88	
62300 TEACHER RETIREMENT CONTRI	91,998.72		85,986.65	82,988.80			
62310 TEACHER RETIRE - CERT						82,865.14	
62700 HEALTH BENEFITS	46,391.47		46,800.00	35,638.86			
62710 HEALTH - CERTIFIED						34,716.00	
64310 REPAIRS & MAINTENANCE			100.00			100.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE				515.63			
66100 GENERAL SUPPL & MATERIALS	3,474.55		5,500.00	3,978.70		4,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,165.11		1,500.00	268.48		500.00	
66510 SOFTWARE							
67300 EQUIPMENT	1,306.21					800.00	
67340 TECH RELATED HARDWARE			1,500.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT							
1332 - BUSINESS ED EXPL	850,634.11	14.00	802,562.55	764,846.34	13.00	766,922.36	12.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,151,587.03	24.00	1,216,965.51	1,028,793.50	24.00	1,141,944.12	22.00
62110 GROUP INSURANCE						8,935.68	
62112 LIFE INSURANCE				673.20			
62114 DENTAL				5,827.08			
62115 HOSPITAL INDEMNITY				1,295.50			
62116 SHORT TERM DISABILITY				1,337.01			
62200 SOCIAL SECURITY	83,204.06		93,097.84	74,278.74			
62210 SOCIAL SECURITY - CERT						87,358.73	
62300 TEACHER RETIREMENT CONTRI	150,021.35		170,375.16	135,892.13			
62310 TEACHER RETIRE - CERT						154,216.49	
62700 HEALTH BENEFITS	72,476.63		86,400.00	55,457.10			
62710 HEALTH - CERTIFIED						53,652.00	
64310 REPAIRS & MAINTENANCE			200.00	756.14		950.00	
64320 TECH RELATED REPAIRS/MAIN	292.94			633.45		700.00	
65320 POSTAGE				31.96			
65500 PRINTING & BINDING INT	90.00		100.00			50.00	
66100 GENERAL SUPPL & MATERIALS	3,992.02		5,000.00	10,788.77		15,000.00	
66140 TEST MATERIALS				1,194.93			
66150 SUPPLIES-SUPPLY CENTER	4,075.59		6,000.00	3,042.11		3,100.00	
66411 TEXTBOOKS - LOCAL SOURCES							
66440 AUDIOVISUAL MATERIALS			150.00	788.07		900.00	
66510 SOFTWARE	1,481.22		500.00	6,312.14		500.00	
67300 EQUIPMENT	1,803.85		300.00	1,681.87		200.00	
67340 TECH RELATED HARDWARE			2,200.00	18,506.26		3,000.00	
67500 TECHNOLOGY EQUIPMENT							
1333 - BUSINESS ED-SKILL TR	1,469,024.69	24.00	1,581,288.51	1,347,289.96	24.00	1,470,507.02	22.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1341 - HEALTH COOP							
61110 CERTIFIED	34,148.76	1.00	36,532.21	39,896.57	1.00	41,872.76	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	2,598.77		2,794.71	3,019.29			
62210 SOCIAL SECURITY - CERT						3,203.27	
62300 TEACHER RETIREMENT CONTRI			5,114.51				
62700 HEALTH BENEFITS	1,315.56		3,600.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	1,851.63		5,000.00	3,555.40		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00	403.82		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	
67500 TECHNOLOGY EQUIPMENT							
1341 - HEALTH COOP	39,914.72	1.00	80,541.43	50,458.78	1.00	81,170.99	1.00

1351 - TRADE & IND-COOP							
64320 TECH RELATED REPAIRS/MAIN							
66100 GENERAL SUPPL & MATERIALS			25,000.00			300.00	
66150 SUPPLIES-SUPPLY CENTER							
66411 TEXTBOOKS - LOCAL SOURCES							
67300 EQUIPMENT							
1351 - TRADE & IND-COOP			25,000.00			300.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	224,148.32	4.00	235,977.74	227,951.56	4.00	200,613.79	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				122.40			
62114 DENTAL				1,038.02			
62115 HOSPITAL INDEMNITY				228.60			
62116 SHORT TERM DISABILITY				235.80			
62200 SOCIAL SECURITY	16,945.62		18,052.30	17,261.94			
62210 SOCIAL SECURITY - CERT						15,346.95	
62300 TEACHER RETIREMENT CONTRI	25,228.17		33,036.88	25,582.31			
62310 TEACHER RETIRE - CERT						28,085.94	
62700 HEALTH BENEFITS	14,224.10		14,400.00	11,823.03			
62710 HEALTH - CERTIFIED						9,468.00	
64320 TECH RELATED REPAIRS/MAIN							
66100 GENERAL SUPPL & MATERIALS	839.26		350.00	2,868.33		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			300.00	317.85		300.00	
66411 TEXTBOOKS - LOCAL SOURCES							
66510 SOFTWARE			300.00				
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT							
1352 - TRADE & IND-EXPL	281,385.47	4.00	302,416.92	287,429.84	4.00	260,131.56	3.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	840,701.72	14.43	833,816.18	820,220.36	14.43	897,370.39	15.43
61117 STIPENDS			1,000.00			1,000.00	
62110 GROUP INSURANCE						6,773.16	
62112 LIFE INSURANCE				454.56			
62114 DENTAL				4,212.54			
62115 HOSPITAL INDEMNITY				888.29			
62116 SHORT TERM DISABILITY				917.13			
62200 SOCIAL SECURITY	60,648.22		63,786.95	60,497.23			
62210 SOCIAL SECURITY - CERT						68,648.85	
62300 TEACHER RETIREMENT CONTRI	11,621.04		116,734.27	19,268.99			
62310 TEACHER RETIRE - CERT						31,209.90	
62700 HEALTH BENEFITS	35,962.84		51,948.00	30,860.42			
62710 HEALTH - CERTIFIED						48,697.08	
63220 INSTR PRGM IMPRVMNT SRVS	463.44		500.00			500.00	
64310 REPAIRS & MAINTENANCE			2,000.00	7,127.14		5,650.00	
64320 TECH RELATED REPAIRS/MAIN	2,079.07						
65320 POSTAGE	37.00		50.00	280.80		200.00	
65400 ADVERTISING	3,789.75		4,000.00	3,740.00		4,000.00	
65500 PRINTING & BINDING INT	533.00		200.00	444.00		450.00	
65505 PRINTING & BINDING EXT				227.00			
65800 TRAVEL	20,262.60						
65810 TRAVEL - CERTIFIED			5,000.00	8,221.10		5,000.00	
65820 TRAVEL - NON CERTIFIED				1,490.02			
66100 GENERAL SUPPL & MATERIALS	78,239.63		45,000.00	73,740.44		60,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,571.05		6,550.00	1,826.77		6,550.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00	1,638.37		3,000.00	
66300 FOOD	4,507.78						
66411 TEXTBOOKS - LOCAL SOURCES	5,794.65		6,000.00	18,190.70		12,402.00	
66430 PERIODICALS			1,000.00	55.00		100.00	
66440 AUDIOVISUAL MATERIALS	1,399.98		1,000.00			1,000.00	
66510 SOFTWARE	8,298.79		20,000.00	4,995.00		20,000.00	
67200 BUILDINGS (EXISTING STRC)	442.40		400.00			400.00	
67300 EQUIPMENT	52,648.57		15,000.00	13,560.58		145,760.00	
67340 TECH RELATED HARDWARE			25,000.00	8,028.30		25,000.00	
67500 TECHNOLOGY EQUIPMENT	29,014.76						
68100 DUES AND FEES	486.00		100.00	6,922.46		5,200.00	
1353 - TRADE & IND-SKILL TR	1,160,502.29	14.43	1,202,085.40	1,087,807.20	14.43	1,348,911.38	15.43

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1354 - YOUTH APPRENTICESHIP							
61110 CERTIFIED	53,580.00	1.00					
61117 STIPENDS	2,902.72						
61120 CLASSIFIED	3,834.05						
62200 SOCIAL SECURITY	3,641.57						
62300 TEACHER RETIREMENT CONTRI	536.77						
62700 HEALTH BENEFITS	3,725.83						
65500 PRINTING & BINDING INT	275.00						
65505 PRINTING & BINDING EXT	152.00						
65800 TRAVEL	1,510.55						
65810 TRAVEL - CERTIFIED				(114.71)			
66100 GENERAL SUPPL & MATERIALS	265.31					300.00	
1354 - YOUTH APPRENTICESHIP	70,423.80	1.00		(114.71)		300.00	

1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED			56,868.00	56,868.00	1.00	59,772.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			4,350.40	3,581.08			
62210 SOCIAL SECURITY - CERT						4,572.56	
62300 TEACHER RETIREMENT CONTRI			7,961.52				
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
65500 PRINTING & BINDING INT			50.00				
65505 PRINTING & BINDING EXT			50.00				
66100 GENERAL SUPPL & MATERIALS			100.00			25.00	
1359 - OTHER TRADE INDUSTRIAL			72,979.92	64,045.16	1.00	67,964.52	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1362 - CONS/HMKG							
61110 CERTIFIED	730,682.25	14.00	768,782.86	765,161.16	14.00	740,571.98	13.50
62110 GROUP INSURANCE						6,145.44	
62112 LIFE INSURANCE				474.64			
62114 DENTAL				4,126.22			
62115 HOSPITAL INDEMNITY				896.91			
62116 SHORT TERM DISABILITY				925.36			
62200 SOCIAL SECURITY	52,651.75		58,811.90	55,297.06			
62210 SOCIAL SECURITY - CERT						56,653.75	
62300 TEACHER RETIREMENT CONTRI	81,914.75		107,629.59	87,115.55			
62310 TEACHER RETIRE - CERT						90,649.65	
62700 HEALTH BENEFITS	45,251.14		50,400.00	39,890.98			
62710 HEALTH - CERTIFIED						37,872.00	
64310 REPAIRS & MAINTENANCE			1,000.00	1,089.22		500.00	
64320 TECH RELATED REPAIRS/MAIN	1,286.98					500.00	
65810 TRAVEL - CERTIFIED				(31.74)			
66100 GENERAL SUPPL & MATERIALS	630.43		3,000.00	17,277.42		2,000.00	
66107 COMPUTERS - UNDER \$1000				661.09			
66150 SUPPLIES-SUPPLY CENTER	1,145.14		1,500.00	186.19		300.00	
66170 SUPPLIES - FOOD(NON C/N)			5,500.00	6,580.94		4,500.00	
66300 FOOD	6,660.98						
66430 PERIODICALS				166.08			
66440 AUDIOVISUAL MATERIALS			300.00				
66510 SOFTWARE			500.00				
67300 EQUIPMENT			450.00	5,873.30		1,000.00	
67340 TECH RELATED HARDWARE			1,300.00	3,670.91			
67500 TECHNOLOGY EQUIPMENT							
1362 - CONS/HMKG	920,223.42	14.00	999,174.35	989,361.29	14.00	940,692.82	13.50

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1371 - CAREER ORIENTATION							
61110 CERTIFIED	214,700.01	3.93	164,501.00	162,981.60	2.93	117,020.90	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				100.14			
62114 DENTAL				851.40			
62115 HOSPITAL INDEMNITY				187.06			
62116 SHORT TERM DISABILITY				192.98			
62200 SOCIAL SECURITY	15,817.81		12,584.33	12,249.77			
62210 SOCIAL SECURITY - CERT						8,952.10	
62300 TEACHER RETIREMENT CONTRI	30,058.13		23,030.14	22,817.57			
62310 TEACHER RETIRE - CERT						16,382.93	
62700 HEALTH BENEFITS	14,527.66		10,548.00	6,937.97			
62710 HEALTH - CERTIFIED						6,312.00	
64310 REPAIRS & MAINTENANCE			100.00				
64320 TECH RELATED REPAIRS/MAIN							
66100 GENERAL SUPPL & MATERIALS	2,888.76		500.00				
66150 SUPPLIES-SUPPLY CENTER	244.16		350.00	75.26		300.00	
66300 FOOD	945.00						
66411 TEXTBOOKS - LOCAL SOURCES							
66440 AUDIOVISUAL MATERIALS							
67300 EQUIPMENT			300.00				
67340 TECH RELATED HARDWARE							
1371 - CAREER ORIENTATION	279,181.53	3.93	211,913.47	206,393.75	2.93	149,845.85	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1392 - COORD CAREER-COOP							
61110 CERTIFIED	201,333.59	3.00	206,630.40	201,629.60	3.00	214,619.60	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				95.20			
62114 DENTAL				808.22			
62115 HOSPITAL INDEMNITY				177.80			
62116 SHORT TERM DISABILITY				183.40			
62200 SOCIAL SECURITY	14,545.76		15,807.23	14,718.86			
62210 SOCIAL SECURITY - CERT						16,418.39	
62300 TEACHER RETIREMENT CONTRI	28,186.77		28,928.26	28,228.22			
62310 TEACHER RETIRE - CERT						30,046.75	
62700 HEALTH BENEFITS	10,895.83		10,800.00	9,212.17			
62710 HEALTH - CERTIFIED						9,468.00	
64310 REPAIRS & MAINTENANCE			150.00				
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				30.00			
66100 GENERAL SUPPL & MATERIALS	477.41		300.00	134.48		200.00	
66150 SUPPLIES-SUPPLY CENTER			300.00			200.00	
66411 TEXTBOOKS - LOCAL SOURCES							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT							
1392 - COORD CAREER-COOP	255,439.36	3.00	262,915.89	255,217.95	3.00	272,269.62	3.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	305,326.95	5.00	296,567.00	305,552.17	5.00	292,054.00	5.00
61120 CLASSIFIED	34,852.60	2.00	75,849.78	35,572.00	2.00	78,752.00	2.00
62110 GROUP INSURANCE						2,194.80	
62112 LIFE INSURANCE				172.72			
62114 DENTAL				1,571.60			
62115 HOSPITAL INDEMNITY				345.44			
62116 SHORT TERM DISABILITY				356.32			
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	24,635.72		28,489.89	25,418.24			
62210 SOCIAL SECURITY - CERT						22,342.14	
62220 SOCIAL SECURITY - CLASSIF						6,024.53	
62300 TEACHER RETIREMENT CONTRI	28,971.37		52,138.35	29,980.08			
62310 TEACHER RETIRE - CERT						40,887.56	
62320 TEACHER RETIRE - CLASSIF						11,025.28	
62500 UNEMPLOYMENT COMPENSATION	2,679.36						
62700 HEALTH BENEFITS	21,490.69		25,200.00	17,897.32			
62710 HEALTH - CERTIFIED						15,780.00	
62720 HEALTH - CLASSIFIED						3,156.00	
62900 OTHER EMPLOYEE BENEFITS	1,939.03						
65800 TRAVEL	190.03						
65810 TRAVEL - CERTIFIED			200.00	200.00		100.00	
66100 GENERAL SUPPL & MATERIALS			211.74	792.06		1,162.00	
66150 SUPPLIES-SUPPLY CENTER	986.74						
66411 TEXTBOOKS - LOCAL SOURCES							
67500 TECHNOLOGY EQUIPMENT							
1410 - ADULT BASIC EDUCATION	421,072.49	7.00	478,656.76	417,857.95	7.00	474,343.99	7.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	332,806.83	4.40	278,075.80	309,821.13	4.40	284,540.40	4.40
61120 CLASSIFIED	59,582.70	2.80	43,147.20	85,948.85	1.80	44,608.80	1.80
62110 GROUP INSURANCE						1,931.42	
62112 LIFE INSURANCE				229.92			
62114 DENTAL				2,056.54			
62115 HOSPITAL INDEMNITY				452.04			
62116 SHORT TERM DISABILITY				466.32			
62120 GROUP INS - CLASSIFIED						780.33	
62200 SOCIAL SECURITY	28,913.58		24,573.55	28,953.47			
62210 SOCIAL SECURITY - CERT						21,767.35	
62220 SOCIAL SECURITY - CLASSIF						3,412.58	
62300 TEACHER RETIREMENT CONTRI	41,243.19		44,971.23	42,851.30			
62310 TEACHER RETIRE - CERT						31,575.82	
62320 TEACHER RETIRE - CLASSIF						6,245.23	
62500 UNEMPLOYMENT COMPENSATION	3,731.72						
62700 HEALTH BENEFITS	14,379.28		22,320.00	17,397.05			
62710 HEALTH - CERTIFIED						11,361.60	
62720 HEALTH - CLASSIFIED						5,680.80	
62900 OTHER EMPLOYEE BENEFITS	1,977.09						
64410 RENTAL OF LAND & BUILDING	15,780.05			16,368.58			
65310 TELEPHONE	2,500.00		2,500.00	2,500.00		2,500.00	
65320 POSTAGE	578.72		500.00	536.53		500.00	
65500 PRINTING & BINDING INT	495.00		750.00	742.00		750.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL	929.86		1,100.00				
65810 TRAVEL - CERTIFIED				814.51		1,100.00	
66100 GENERAL SUPPL & MATERIALS	3,395.53		5,700.00	1,975.50		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	330.06		1,000.00	1,027.59		700.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,212.70		2,003.67	2,912.69		1,691.00	
66510 SOFTWARE				3,791.10			
67340 TECH RELATED HARDWARE				5,432.90			
67500 TECHNOLOGY EQUIPMENT	15,640.98						
1420 - ADULT GENERAL EDUCATION	523,497.29	7.20	426,641.45	524,278.02	6.20	420,145.33	6.20

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	47,744.81			45,895.76			
62200 SOCIAL SECURITY	3,607.57			3,470.33			
62300 TEACHER RETIREMENT CONTRI	6,684.40			6,202.03			
62700 HEALTH BENEFITS	6.39			5.49			
63410 PUPIL SERVICES				4,285.41			
65100 STUDENT TRANSPORTATION SE	5,801.66						
66100 GENERAL SUPPL & MATERIALS				169.25			
66150 SUPPLIES-SUPPLY CENTER				220.19			
66300 FOOD	1,848.00						
1511 - BEFORE/AFTER SCHOOL PROGR	65,692.83			60,248.46			

1525 - TECHNOLOGY							
61110 CERTIFIED	54,182.00	1.00	57,557.00	57,557.00	1.00	58,674.00	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	4,135.91		4,403.11	4,348.73			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	7,585.51		8,057.98	8,058.00			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,576.16		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1525 - TECHNOLOGY	69,479.58	1.00	73,618.09	73,560.93	1.00	74,971.88	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1555 - LITERACY							
61110 CERTIFIED	1,055,807.99	21.00	395,111.11	363,649.49	8.00	218,390.13	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				227.12			
62114 DENTAL				1,932.55			
62115 HOSPITAL INDEMNITY				424.18			
62116 SHORT TERM DISABILITY				437.54			
62200 SOCIAL SECURITY	77,135.11		30,226.00	26,989.17			
62210 SOCIAL SECURITY - CERT						16,706.85	
62300 TEACHER RETIREMENT CONTRI	147,813.81		55,315.56	50,910.81			
62310 TEACHER RETIRE - CERT						30,574.62	
62700 HEALTH BENEFITS	68,928.90		28,800.00	18,445.97			
62710 HEALTH - CERTIFIED						12,624.00	
1555 - LITERACY	1,349,685.81	21.00	509,452.67	463,016.83	8.00	280,051.44	4.00

1560 - READING							
61110 CERTIFIED						18,502.40	0.35
62110 GROUP INSURANCE						153.64	
62210 SOCIAL SECURITY - CERT						1,415.43	
62310 TEACHER RETIRE - CERT						2,590.34	
62710 HEALTH - CERTIFIED						1,104.60	
1560 - READING						23,766.41	0.35

1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	137,522.80	3.00	143,156.45	143,980.63	3.00	151,633.90	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.68			
62114 DENTAL				832.80			
62115 HOSPITAL INDEMNITY				183.12			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	10,286.34		10,951.46	10,753.01			
62210 SOCIAL SECURITY - CERT						11,599.99	
62300 TEACHER RETIREMENT CONTRI	19,253.30		20,041.91	20,157.49			
62310 TEACHER RETIRE - CERT						21,228.74	
62700 HEALTH BENEFITS	10,618.88		10,800.00	9,430.72			
62710 HEALTH - CERTIFIED						9,468.00	
1595 - COMPENSATORY EDUCATION	177,681.32	3.00	184,949.82	185,624.09	3.00	195,247.51	3.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,603,645.97	30.21	1,673,365.76	1,596,521.70	31.91	1,767,195.89	30.11
62110 GROUP INSURANCE						13,217.07	
62112 LIFE INSURANCE				936.68			
62114 DENTAL				7,981.52			
62115 HOSPITAL INDEMNITY				1,749.64			
62116 SHORT TERM DISABILITY				1,804.70			
62200 SOCIAL SECURITY	116,425.90		128,012.46	115,873.00			
62210 SOCIAL SECURITY - CERT						135,190.51	
62300 TEACHER RETIREMENT CONTRI	198,123.58		234,271.21	206,145.64			
62310 TEACHER RETIRE - CERT						237,082.62	
62700 HEALTH BENEFITS	93,505.58		114,876.00	75,441.18			
62710 HEALTH - CERTIFIED						79,247.16	
1910 - GIFTED AND TALENTED	2,011,701.03	30.21	2,150,525.43	2,006,454.06	31.91	2,231,933.25	30.11

1915 - MUSIC							
61110 CERTIFIED	1,535,352.85	33.20	1,745,461.50	1,685,098.13	34.20	1,747,850.50	34.00
61120 CLASSIFIED	5,713.94	0.50	6,098.00	3,635.70	0.50	8,000.00	0.50
62110 GROUP INSURANCE						14,924.64	
62112 LIFE INSURANCE				1,088.00			
62114 DENTAL				9,265.92			
62115 HOSPITAL INDEMNITY				2,032.00			
62116 SHORT TERM DISABILITY				2,096.00			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	112,958.26		133,994.28	123,645.95			
62210 SOCIAL SECURITY - CERT						133,710.60	
62220 SOCIAL SECURITY - CLASSIF						612.00	
62300 TEACHER RETIREMENT CONTRI	210,170.88		245,218.33	229,586.48			
62310 TEACHER RETIRE - CERT						239,536.68	
62320 TEACHER RETIRE - CLASSIF						1,120.00	
62700 HEALTH BENEFITS	114,507.62		124,920.00	100,806.80			
62710 HEALTH - CERTIFIED						97,836.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1915 - MUSIC	1,978,703.55	33.70	2,255,692.11	2,157,254.98	34.70	2,247,185.38	34.50

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED						30,793.00	0.50
62210 SOCIAL SECURITY - CERT						2,355.66	
1930 - ENGLISH/SECOND LANGUAGE						33,148.66	0.50
1950 - ALT LEARNING ENVIRONMENT							
61120 CLASSIFIED						18,343.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,403.24	
62320 TEACHER RETIRE - CLASSIF						2,568.02	
62720 HEALTH - CLASSIFIED						3,156.00	
1950 - ALT LEARNING ENVIRONMENT						25,896.98	1.00
1960 - FINE ARTS							
61110 CERTIFIED	2,013,266.95	47.93	2,280,984.86	2,203,547.00	49.90	2,496,151.80	52.60
62110 GROUP INSURANCE						23,001.50	
62112 LIFE INSURANCE				1,559.56			
62114 DENTAL				13,618.67			
62115 HOSPITAL INDEMNITY				2,949.61			
62116 SHORT TERM DISABILITY				3,043.32			
62200 SOCIAL SECURITY	148,207.88		174,495.38	159,682.77			
62210 SOCIAL SECURITY - CERT						186,043.65	
62300 TEACHER RETIREMENT CONTRI	275,583.80		319,337.89	298,398.99			
62310 TEACHER RETIRE - CERT						328,411.95	
62700 HEALTH BENEFITS	144,763.20		179,640.00	132,599.20			
62710 HEALTH - CERTIFIED						149,594.40	
65320 POSTAGE				21.85			
66100 GENERAL SUPPL & MATERIALS				59,915.27			
66440 AUDIOVISUAL MATERIALS				5,424.13			
66510 SOFTWARE				6,509.47			
67300 EQUIPMENT				23,308.32			
67340 TECH RELATED HARDWARE				18,815.50			
1960 - FINE ARTS	2,581,821.83	47.93	2,954,458.13	2,929,393.66	49.90	3,183,203.30	52.60

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1999 - ROTC							
61120 CLASSIFIED			129,979.50	128,688.00	2.00	137,835.00	2.00
62112 LIFE INSURANCE				62.56			
62114 DENTAL				529.10			
62115 HOSPITAL INDEMNITY				116.84			
62116 SHORT TERM DISABILITY				120.52			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY			9,943.43	9,719.99			
62220 SOCIAL SECURITY - CLASSIF						10,544.38	
62300 TEACHER RETIREMENT CONTRI			18,197.13	8,203.44			
62320 TEACHER RETIRE - CLASSIF						8,983.38	
62700 HEALTH BENEFITS			7,200.00	6,024.74			
62720 HEALTH - CLASSIFIED						6,312.00	
1999 - ROTC			165,320.06	153,465.19	2.00	164,552.68	2.00

2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	48,174.28	1.00	50,946.00	82,667.56	1.00	89,873.16	2.00
62112 LIFE INSURANCE				62.52			
62114 DENTAL				531.43			
62115 HOSPITAL INDEMNITY				116.74			
62116 SHORT TERM DISABILITY				120.42			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	3,085.65		3,897.37	5,590.48			
62220 SOCIAL SECURITY - CLASSIF						6,875.29	
62300 TEACHER RETIREMENT CONTRI	6,744.40		7,132.44	11,573.54			
62320 TEACHER RETIRE - CLASSIF						12,582.24	
62700 HEALTH BENEFITS	3,729.39		3,600.00	6,049.14			
62720 HEALTH - CLASSIFIED						3,156.00	
2113 - SOCIAL WORK SERVICES	61,733.72	1.00	65,575.81	106,711.83	1.00	112,925.65	2.00

2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	3,252.61		5,000.00	11,134.64		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	255.84		1,500.00	202.14		1,000.00	
2114 - STUDENT ACCOUNTING SVCS	3,508.45		6,500.00	11,336.78		11,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	3,841,092.45	66.34	3,940,725.92	3,910,779.15	66.27	4,048,474.06	66.34
62110 GROUP INSURANCE						29,559.57	
62112 LIFE INSURANCE				2,127.09			
62114 DENTAL				18,233.90			
62115 HOSPITAL INDEMNITY				3,989.58			
62116 SHORT TERM DISABILITY				4,115.71			
62200 SOCIAL SECURITY	281,266.24		301,465.49	286,906.43			
62210 SOCIAL SECURITY - CERT						309,708.27	
62300 TEACHER RETIREMENT CONTRI	455,570.10		551,701.63	466,491.90			
62310 TEACHER RETIRE - CERT						520,996.67	
62700 HEALTH BENEFITS	235,359.38		238,572.00	201,403.96			
62710 HEALTH - CERTIFIED						206,213.04	
2120 - GUIDANCE SERVICES	4,813,288.17	66.34	5,032,465.04	4,894,047.72	66.27	5,114,951.61	66.34

2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED			93,857.28	86,888.69	1.00	98,592.00	1.00
61120 CLASSIFIED				20,224.54		37,080.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.97			
62114 DENTAL				405.23			
62115 HOSPITAL INDEMNITY				88.90			
62116 SHORT TERM DISABILITY				91.70			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			7,180.08	7,998.19			
62210 SOCIAL SECURITY - CERT						7,542.29	
62220 SOCIAL SECURITY - CLASSIF						2,836.62	
62300 TEACHER RETIREMENT CONTRI			13,140.02	14,995.88			
62310 TEACHER RETIRE - CERT						13,802.88	
62320 TEACHER RETIRE - CLASSIF						5,191.20	
62700 HEALTH BENEFITS			3,600.00	4,599.90			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
2121 - SPV GUIDANCE SERVICES			117,777.38	135,334.00	1.00	172,222.67	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED			66,024.00	66,024.00	1.00	67,356.00	1.00
61120 CLASSIFIED			16,128.00	24,320.40	0.50	45,294.00	1.50
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				49.52			
62114 DENTAL				508.80			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62120 GROUP INS - CLASSIFIED						640.08	
62200 SOCIAL SECURITY			6,284.63	6,650.15			
62210 SOCIAL SECURITY - CERT						5,152.73	
62220 SOCIAL SECURITY - CLASSIF						3,465.00	
62300 TEACHER RETIREMENT CONTRI			11,501.28	12,648.20			
62310 TEACHER RETIRE - CERT						9,429.84	
62320 TEACHER RETIRE - CLASSIF						6,341.16	
62700 HEALTH BENEFITS			5,400.00	5,788.74			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						4,734.00	
2131 - SPV HEALTH SERVICES			105,337.91	116,216.85	1.50	146,007.77	2.50

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61110 CERTIFIED	64,092.00	1.00					
61120 CLASSIFIED	1,455,014.04	34.70	1,488,844.60	1,525,131.32	34.60	1,659,455.00	37.50
62112 LIFE INSURANCE				1,037.68			
62114 DENTAL				9,327.57			
62115 HOSPITAL INDEMNITY				2,044.70			
62116 SHORT TERM DISABILITY				2,109.10			
62120 GROUP INS - CLASSIFIED						16,894.88	
62200 SOCIAL SECURITY	108,845.19		113,896.61	109,233.42			
62220 SOCIAL SECURITY - CLASSIF						126,948.33	
62300 TEACHER RETIREMENT CONTRI	205,302.04		208,438.25	208,476.07			
62320 TEACHER RETIRE - CLASSIF						232,323.71	
62700 HEALTH BENEFITS	92,292.56		124,560.00	84,245.65			
62720 HEALTH - CLASSIFIED						102,885.60	
63300 OTHER PROFESSIONAL	3,000.00						
63400 OTHER PROFESSIONAL			3,000.00	3,059.18		3,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
64320 TECH RELATED REPAIRS/MAIN							
65220 LIABILITY INSURANCE	1,242.00		2,000.00	1,157.00		2,000.00	
65310 TELEPHONE	1,325.51		1,200.00	656.04		1,200.00	
65320 POSTAGE	40.32		300.00	50.94		300.00	
65500 PRINTING & BINDING INT	1,084.00		1,000.00	117.75		1,000.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65800 TRAVEL	601.36						
65820 TRAVEL - NON CERTIFIED			1,600.00	4,446.63		1,600.00	
66100 GENERAL SUPPL & MATERIALS	19,413.88		28,000.00	26,960.50		28,000.00	
66150 SUPPLIES-SUPPLY CENTER	51.21		500.00	29.46		500.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00	571.70		300.00	
66300 FOOD	183.90						
66430 PERIODICALS			100.00			100.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE							
68100 DUES AND FEES			500.00			500.00	
2134 - NURSES	1,952,488.01	35.70	1,975,739.46	1,978,654.71	34.60	2,178,507.52	37.50

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	469,042.63	8.50	491,108.00	487,262.01	8.50	340,000.00	8.50
62110 GROUP INSURANCE						3,731.16	
62112 LIFE INSURANCE				269.28			
62114 DENTAL				2,493.03			
62115 HOSPITAL INDEMNITY				524.81			
62116 SHORT TERM DISABILITY				541.74			
62200 SOCIAL SECURITY	33,944.87		37,569.77	35,312.92			
62210 SOCIAL SECURITY - CERT						26,010.00	
62300 TEACHER RETIREMENT CONTRI	58,823.24		68,755.12	61,031.50			
62310 TEACHER RETIRE - CERT						41,200.00	
62700 HEALTH BENEFITS	27,796.77		30,600.00	23,715.90			
62710 HEALTH - CERTIFIED						23,670.00	
2141 - SPV PSYCH SERVICES	589,607.51	8.50	628,032.89	611,151.19	8.50	434,611.16	8.50

2144 - PSYCHOTHERAPY							
61110 CERTIFIED				32,056.77		64,530.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				19.04			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				35.56			
62116 SHORT TERM DISABILITY				36.68			
62200 SOCIAL SECURITY				2,318.96			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI				4,487.90			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS				1,844.92			
62710 HEALTH - CERTIFIED						3,156.00	
2144 - PSYCHOTHERAPY				40,964.61		82,095.71	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	736,547.37	12.00	683,284.00	648,902.95	12.00	777,648.00	13.00
62112 LIFE INSURANCE				352.24			
62114 DENTAL				3,373.24			
62115 HOSPITAL INDEMNITY				709.50			
62116 SHORT TERM DISABILITY				732.38			
62120 GROUP INS - CLASSIFIED						5,694.24	
62200 SOCIAL SECURITY	54,661.89		52,271.22	47,884.17			
62220 SOCIAL SECURITY - CLASSIF						59,490.05	
62300 TEACHER RETIREMENT CONTRI	103,116.96		95,659.76	84,774.78			
62320 TEACHER RETIRE - CLASSIF						108,870.72	
62700 HEALTH BENEFITS	42,521.74		43,200.00	33,188.13			
62720 HEALTH - CLASSIFIED						34,716.00	
66100 GENERAL SUPPL & MATERIALS	11,635.14		10,000.00	3,901.87		8,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	948,483.10	12.00	884,414.98	823,819.26	12.00	994,419.01	13.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	29,600.00		28,500.00	22,837.50		30,750.00	
62200 SOCIAL SECURITY	2,255.38		2,166.00	1,728.70			
62210 SOCIAL SECURITY - CERT						2,280.00	
62300 TEACHER RETIREMENT CONTRI	3,874.01		3,990.00	3,032.26			
62310 TEACHER RETIRE - CERT						4,200.00	
62700 HEALTH BENEFITS	0.78			1.79			
66100 GENERAL SUPPL & MATERIALS	3,859.97		3,344.00	2,816.00		3,608.00	
66430 PERIODICALS	25.00						
2170 - PARENTAL INVOLVEMENT	39,615.14		38,000.00	30,416.25		40,838.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	435,095.00			435,410.78			
61120 CLASSIFIED				37,189.00			
62200 SOCIAL SECURITY	33,284.78			35,740.60			
62300 TEACHER RETIREMENT CONTRI	60,913.30			60,842.29			
62800 PUBLIC RETIREMENT CONTRIB				310.01			
2190 - OTHER SUPPORT SVCS-STUDEN	529,293.08			569,492.68			

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED				14,602.31		23,000.00	0.50
61117 STIPENDS	4,213.11		4,000.00	6,700.00		4,000.00	
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				8.84			
62114 DENTAL				76.44			
62115 HOSPITAL INDEMNITY				16.51			
62116 SHORT TERM DISABILITY				17.03			
62200 SOCIAL SECURITY	322.30			1,554.20			
62210 SOCIAL SECURITY - CERT						1,759.50	
62300 TEACHER RETIREMENT CONTRI	589.83			2,982.29			
62310 TEACHER RETIRE - CERT						3,220.00	
62700 HEALTH BENEFITS				856.53			
62710 HEALTH - CERTIFIED						3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS	300.00		500.00			500.00	
63300 OTHER PROFESSIONAL							
63400 OTHER PROFESSIONAL				116.58			
64310 REPAIRS & MAINTENANCE			30,147.00	33,560.85		30,147.00	
64320 TECH RELATED REPAIRS/MAIN	33,310.26						
64410 RENTAL OF LAND & BUILDING				1,100.00			
65310 TELEPHONE							
65320 POSTAGE	61.31		100.00	342.15		100.00	
65500 PRINTING & BINDING INT	30.00						
65505 PRINTING & BINDING EXT							
65800 TRAVEL	1,095.00						
65810 TRAVEL - CERTIFIED			1,000.00	5,892.26		1,000.00	
66100 GENERAL SUPPL & MATERIALS	184,394.49		180,000.00	74,514.21		148,000.00	
66150 SUPPLIES-SUPPLY CENTER	13,193.76		12,500.00	12,975.79		12,500.00	
66300 FOOD							
66430 PERIODICALS	102.25		125.00			125.00	
66510 SOFTWARE							
67300 EQUIPMENT	21,559.25		20,000.00	26,498.11		12,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	3,560.00		3,000.00	182.00		3,000.00	
2210 - IMPROVEMENT INST SERVICES	262,731.56		251,372.00	181,996.10		242,946.46	0.50

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	475,992.22	4.00	124,152.00	147,494.41	1.00	120,000.00	1.00
61117 STIPENDS	116,660.13		270,400.00	139,867.60		155,400.00	
61120 CLASSIFIED	200,764.80	4.00	51,996.00	51,885.37	1.00	54,660.00	1.00
61300 OVERTIME	176.06						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				828.40			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	54,261.36		23,803.32	23,921.41			
62210 SOCIAL SECURITY - CERT						9,180.00	
62220 SOCIAL SECURITY - CLASSIF						4,181.49	
62300 TEACHER RETIREMENT CONTRI	92,961.98		43,560.72	44,205.78			
62310 TEACHER RETIRE - CERT						16,800.00	
62320 TEACHER RETIRE - CLASSIF						7,652.40	
62700 HEALTH BENEFITS	32,791.19		7,200.00	9,444.12			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	7.49						
63210 INSTRUCTION SERVICES				2,891.25			
63220 INSTR PRGM IMPRVMNT SRVS	119,182.91		139,303.00	9,987.79		174,303.00	
63300 OTHER PROFESSIONAL	5,190.33						
63310 PROF EMP TRAIN/DEV CERT				217,683.13		110,000.00	
63400 OTHER PROFESSIONAL			66,800.00	283.80		66,800.00	
63410 PUPIL SERVICES			2,500.00	27,769.00		20,000.00	
63490 OTHER PROFESSIONAL SERVIC				1,212.50			
64310 REPAIRS & MAINTENANCE			2,100.00			1,600.00	
64320 TECH RELATED REPAIRS/MAIN	112.82						
64410 RENTAL OF LAND & BUILDING	9,886.97		3,100.00	2,687.28		4,100.00	
65100 STUDENT TRANSPORTATION SE	57.85			145.00			
65310 TELEPHONE	5,545.69		2,640.00	1,205.09		1,640.00	
65320 POSTAGE	1,359.98		2,780.00	746.33		2,380.00	
65400 ADVERTISING	4,312.80			1,847.04		500.00	
65500 PRINTING & BINDING INT	4,286.19		41,000.00	19,678.15		30,000.00	
65505 PRINTING & BINDING EXT	11,588.75		10,900.00	369.70		9,400.00	
65510 FREE PRINTED ITEMS							
65600 TUITION	270,000.00		270,500.00	270,000.00		270,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2211 - SPV IMPROVE INSTR SVCS							
65800 TRAVEL	113,427.41						
65810 TRAVEL - CERTIFIED			57,000.00	61,465.70		35,000.00	
65820 TRAVEL - NON CERTIFIED				1,704.15			
65870 TRAVEL - NON EMPLOYEE				7,185.69			
65900 MISC. PURCHASED SERVICES	15,290.28						
66100 GENERAL SUPPL & MATERIALS	165,226.99		82,000.00	229,585.25		132,800.00	
66150 SUPPLIES-SUPPLY CENTER	4,719.45		9,900.00	(3,875.74)		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)			13,200.00	27,912.33		18,200.00	
66300 FOOD	28,360.18						
66430 PERIODICALS	1,490.72		2,140.00	2,407.44		2,640.00	
66510 SOFTWARE	81,284.51		81,600.00	5,055.00		11,600.00	
67300 EQUIPMENT	5,223.62		4,640.00	1,290.00		4,140.00	
67340 TECH RELATED HARDWARE			11,200.00	21,263.93		15,200.00	
67500 TECHNOLOGY EQUIPMENT	7,951.96						
68100 DUES AND FEES	3,270.00		2,640.00	23,233.56		2,640.00	
68110 DUES & FEES - NCA	20,000.00						
2211 - SPV IMPROVE INSTR SVCS	1,851,384.64	8.00	1,327,055.04	1,351,693.42	2.00	1,296,006.81	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,450,900.61	18.24	1,391,771.81	1,347,176.81	18.24	1,308,049.41	16.50
61117 STIPENDS	154,387.61		139,015.00	241,627.82		162,015.00	
61120 CLASSIFIED	375,489.66	13.50	343,802.00	327,898.77	9.50	335,930.00	9.00
61300 OVERTIME	1,524.15			1,915.10			
62110 GROUP INSURANCE						7,242.84	
62112 LIFE INSURANCE				760.89			
62114 DENTAL				7,269.24			
62115 HOSPITAL INDEMNITY				1,591.67			
62116 SHORT TERM DISABILITY				1,642.17			
62120 GROUP INS - CLASSIFIED						3,864.96	
62200 SOCIAL SECURITY	143,454.45		132,771.38	138,421.00			
62210 SOCIAL SECURITY - CERT						100,065.79	
62220 SOCIAL SECURITY - CLASSIF						25,698.64	
62300 TEACHER RETIREMENT CONTRI	220,282.00		242,980.32	214,599.73			
62310 TEACHER RETIRE - CERT						154,295.76	
62320 TEACHER RETIRE - CLASSIF						47,030.20	
62700 HEALTH BENEFITS	102,484.34		99,864.00	79,764.30			
62710 HEALTH - CERTIFIED						52,074.00	
62720 HEALTH - CLASSIFIED						25,248.00	
62800 PUBLIC RETIREMENT CONTRIB				5.26			
63100 OFFICIAL/ADMINISTRATIVE	6,531.95		5,000.00	2,205.52		5,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	53,226.00		122,000.00	15,371.04		117,000.00	
63300 OTHER PROFESSIONAL	1,357.95						
63310 PROF EMP TRAIN/DEV CERT				460.00			
63400 OTHER PROFESSIONAL			100,000.00	683.55		100,000.00	
63410 PUPIL SERVICES				5,916.13		5,000.00	
64310 REPAIRS & MAINTENANCE			2,500.00	1,559.62		2,500.00	
64320 TECH RELATED REPAIRS/MAIN	2,265.18						
64410 RENTAL OF LAND & BUILDING	260.00		1,000.00	24,705.00		1,500.00	
65100 STUDENT TRANSPORTATION SE	4,177.14		5,000.00				
65310 TELEPHONE	9,894.72		7,000.00	12,759.28		9,500.00	
65320 POSTAGE	2,401.77		2,600.00	3,303.81		3,300.00	
65400 ADVERTISING	292.90		2,000.00	1,385.96		2,200.00	
65500 PRINTING & BINDING INT	6,607.02		9,000.00	45,883.61		9,000.00	
65505 PRINTING & BINDING EXT	5,254.90		7,500.00	17,224.06		6,000.00	
65600 TUITION			500.00			500.00	
65800 TRAVEL	113,055.99					1,000.00	
65810 TRAVEL - CERTIFIED			64,000.00	75,973.90		93,500.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2212 - INST/CURR DEV CURR SPLST							
65820 TRAVEL - NON CERTIFIED				5,581.96			
66100 GENERAL SUPPL & MATERIALS	237,076.42		193,000.00	342,414.25		217,000.00	
66107 COMPUTERS - UNDER \$1000			2,000.00				
66150 SUPPLIES-SUPPLY CENTER	15,273.93		15,476.00	12,163.11		16,476.00	
66170 SUPPLIES - FOOD(NON C/N)			9,500.00	8,320.54		10,000.00	
66260 GASOLINE/DIESEL				1,413.42			
66300 FOOD	9,447.35						
66410 TEXTBOOKS	156,334.97		75,000.00	42,087.81		75,000.00	
66411 TEXTBOOKS - LOCAL SOURCES							
66430 PERIODICALS	2,242.50		5,000.00	2,149.00		7,000.00	
66510 SOFTWARE			3,000.00	599.00		2,000.00	
67300 EQUIPMENT	292.36		1,500.00			500.00	
67340 TECH RELATED HARDWARE			8,400.00	12,286.89		3,500.00	
67500 TECHNOLOGY EQUIPMENT	5,502.48						
68100 DUES AND FEES	8,707.95		6,000.00	6,564.00		8,500.00	
2212 - INST/CURR DEV CURR SPLST	3,088,726.30	31.74	2,997,180.51	3,003,684.22	27.74	2,917,490.60	25.50

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	328,671.73	4.00	350,276.00	350,276.00	4.00	362,420.00	4.00
61117 STIPENDS	8,229.31		75,000.00	15,634.67		19,000.00	
61120 CLASSIFIED	39,195.51	1.00	39,744.00	40,358.49	1.00	40,548.00	1.00
61300 OVERTIME	37.71			515.83			
61710 CERTIFIED SUBS-SHORT TERM				152,216.00			
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				150.96			
62114 DENTAL				1,481.52			
62115 HOSPITAL INDEMNITY				316.01			
62116 SHORT TERM DISABILITY				326.17			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	37,068.27		29,836.54	52,315.67			
62210 SOCIAL SECURITY - CERT						27,725.14	
62220 SOCIAL SECURITY - CLASSIF						3,101.92	
62300 TEACHER RETIREMENT CONTRI	59,896.47		54,602.80	84,609.72			
62310 TEACHER RETIRE - CERT						43,679.28	
62700 HEALTH BENEFITS	17,933.46		18,000.00	16,174.87			
62710 HEALTH - CERTIFIED						12,624.00	
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB				2.68			
63220 INSTR PRGM IMPRVMT SRVS	42,972.46		45,000.00	76,262.57		136,000.00	
63410 PUPIL SERVICES				1,130.00			
64310 REPAIRS & MAINTENANCE			500.00				
64320 TECH RELATED REPAIRS/MAIN	378.93						
64410 RENTAL OF LAND & BUILDING	5,355.98		10,000.00	13,348.30		19,500.00	
64420 RENTAL EQUIPMNT & VEHICLES				2,360.00			
65320 POSTAGE	143.74		2,000.00	159.58		200.00	
65500 PRINTING & BINDING INT	111.16		5,000.00	1,370.37		3,000.00	
65505 PRINTING & BINDING EXT	162.46		5,000.00	210.37		3,000.00	
65600 TUITION				1,250.00		7,300.00	
65800 TRAVEL	42,752.61						
65810 TRAVEL - CERTIFIED			45,000.00	61,667.63		30,000.00	
65870 TRAVEL - NON EMPLOYEE				10,302.53			
65900 MISC. PURCHASED SERVICES			25,000.00				
66100 GENERAL SUPPL & MATERIALS	30,495.34		45,000.00	20,593.43		15,000.00	
66107 COMPUTERS - UNDER \$1000			1,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00				
66170 SUPPLIES - FOOD(NON C/N)			10,000.00	19,656.51		30,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2213 - INSTRUCTIONAL STAFF TRAIN							
66300 FOOD	7,689.20					1,000.00	
66430 PERIODICALS	180.00		500.00	2,560.00		3,000.00	
66510 SOFTWARE			3,000.00				
67300 EQUIPMENT						5,000.00	
67340 TECH RELATED HARDWARE			4,500.00	4,674.33		4,500.00	
67500 TECHNOLOGY EQUIPMENT	1,981.70						
68100 DUES AND FEES	260.00		5,000.00			2,500.00	
2213 - INSTRUCTIONAL STAFF TRAIN	623,516.04	5.00	774,459.34	929,924.21	5.00	777,436.90	5.00

2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	2,055.23		1,542,093.59	1,731,804.63	27.40	1,870,460.43	31.40
62110 GROUP INSURANCE						13,500.90	
62112 LIFE INSURANCE				900.46			
62114 DENTAL				7,398.85			
62115 HOSPITAL INDEMNITY				1,681.73			
62116 SHORT TERM DISABILITY				1,734.70			
62200 SOCIAL SECURITY	156.61		117,970.14	125,356.77			
62210 SOCIAL SECURITY - CERT						143,090.20	
62300 TEACHER RETIREMENT CONTRI	287.73		215,893.08	230,593.95			
62310 TEACHER RETIRE - CERT						256,298.74	
62700 HEALTH BENEFITS	71.65		98,640.00	84,337.90			
62710 HEALTH - CERTIFIED						95,942.40	
2214 - INSTRUCTIONAL STAFF ADVIS	2,571.22		1,974,596.81	2,183,808.99	27.40	2,379,292.67	31.40

2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED	147,186.78			43,476.00			
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62200 SOCIAL SECURITY	4,275.27			3,130.29			
62700 HEALTH BENEFITS	515.17			3,162.72			
2215 - DRUG FREE SCHOOLS	151,977.22			50,078.53			

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	163,288.13	3.00	169,726.00	99,552.00	3.00	105,060.00	3.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						451.28	
62200 SOCIAL SECURITY	11,880.47		12,984.04	7,282.16			
62220 SOCIAL SECURITY - CLASSIF						8,365.86	
62300 TEACHER RETIREMENT CONTRI	22,860.33		23,761.64	13,937.28			
62320 TEACHER RETIRE - CLASSIF						14,708.38	
62700 HEALTH BENEFITS	10,729.50		10,800.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,154.94	
64310 REPAIRS & MAINTENANCE			500.00				
64320 TECH RELATED REPAIRS/MAIN							
65310 TELEPHONE	3,696.77		2,000.00	1,861.41		2,000.00	
65320 POSTAGE	102.45		250.00	140.21		250.00	
65500 PRINTING & BINDING INT	824.92		500.00	17.70		1,500.00	
65505 PRINTING & BINDING EXT	492.60		1,000.00				
65800 TRAVEL	3,722.39						
65810 TRAVEL - CERTIFIED				4,425.66			
65820 TRAVEL - NON CERTIFIED			5,000.00			5,000.00	
66100 GENERAL SUPPL & MATERIALS	61,014.64		2,000.00	55,791.60		(93,887.42)	
66150 SUPPLIES-SUPPLY CENTER	208.13		1,400.00	159.72		900.00	
66170 SUPPLIES - FOOD(NON C/N)			2,000.00	1,035.95		2,000.00	
66300 FOOD	1,355.89						
67300 EQUIPMENT			3,049.00			2,900.00	
67340 TECH RELATED HARDWARE			900.00				
68100 DUES AND FEES	60.00		500.00	60.00			
2216 - ATHLETIC DIRECTOR	280,236.22	3.00	236,370.68	187,858.65	3.00	52,403.04	3.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2219 - OTHER IMPRVMT OF INST SV							
61120 CLASSIFIED	118,786.60	2.20	121,973.50	122,478.82	2.20	126,808.20	2.20
62112 LIFE INSURANCE				59.52			
62114 DENTAL				607.94			
62115 HOSPITAL INDEMNITY				134.16			
62116 SHORT TERM DISABILITY				138.24			
62120 GROUP INS - CLASSIFIED						953.48	
62200 SOCIAL SECURITY	8,365.08		9,330.97	9,042.90			
62220 SOCIAL SECURITY - CLASSIF						9,700.83	
62300 TEACHER RETIREMENT CONTRI	16,630.12		17,076.29	17,147.15			
62320 TEACHER RETIRE - CLASSIF						17,753.15	
62700 HEALTH BENEFITS	7,452.37		7,920.00	6,932.22			
62720 HEALTH - CLASSIFIED						6,943.20	
65100 STUDENT TRANSPORTATION SE				165.00			
65320 POSTAGE	1,455.41		2,250.00	1,233.59		2,500.00	
65400 ADVERTISING			1,000.00			1,658.00	
65500 PRINTING & BINDING INT	905.55		1,200.00	772.04		1,000.00	
65505 PRINTING & BINDING EXT	437.75		1,500.00			1,360.00	
65800 TRAVEL	1,245.43						
65820 TRAVEL - NON CERTIFIED			2,701.00	2,826.34		1,383.00	
66100 GENERAL SUPPL & MATERIALS	7,093.90		8,702.00	7,409.94		8,702.00	
66150 SUPPLIES-SUPPLY CENTER	81.10		750.00	70.62		250.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	409.13		1,400.00	
66300 FOOD	281.14						
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE			500.00	539.95		750.00	
67340 TECH RELATED HARDWARE			1,900.00	1,341.41		2,500.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			200.00			200.00	
2219 - OTHER IMPRVMT OF INST SV	162,734.45	2.20	178,103.76	171,308.97	2.20	183,961.86	2.20

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,312,062.79	41.50	2,254,291.92	2,216,178.53	39.50	2,268,861.19	39.50
61120 CLASSIFIED	493,647.88	23.60	537,836.00	488,599.72	22.40	578,502.40	23.40
62110 GROUP INSURANCE						16,493.64	
62112 LIFE INSURANCE				1,676.37			
62114 DENTAL				16,140.73			
62115 HOSPITAL INDEMNITY				3,543.30			
62116 SHORT TERM DISABILITY				3,654.90			
62120 GROUP INS - CLASSIFIED						9,727.24	
62200 SOCIAL SECURITY	201,701.33		213,597.82	193,345.89			
62210 SOCIAL SECURITY - CERT						173,567.88	
62220 SOCIAL SECURITY - CLASSIF						44,255.44	
62300 TEACHER RETIREMENT CONTRI	362,884.63		390,897.91	361,196.61			
62310 TEACHER RETIRE - CERT						312,343.73	
62320 TEACHER RETIRE - CLASSIF						77,104.78	
62700 HEALTH BENEFITS	208,987.43		222,840.00	164,507.09			
62710 HEALTH - CERTIFIED						108,882.00	
62720 HEALTH - CLASSIFIED						58,070.40	
62800 PUBLIC RETIREMENT CONTRIB	1,026.24			1,088.63			
62820 PUBLIC RETIREMENT - CLASS						1,110.16	
64310 REPAIRS & MAINTENANCE			150.00				
64320 TECH RELATED REPAIRS/MAIN							
65505 PRINTING & BINDING EXT				258.09			
65810 TRAVEL - CERTIFIED				110.00			
65820 TRAVEL - NON CERTIFIED				200.00			
66100 GENERAL SUPPL & MATERIALS	161,677.05		105,342.00	179,145.29		131,014.00	
66150 SUPPLIES-SUPPLY CENTER	4,080.81		9,919.00	3,688.15		12,292.00	
66420 LIBRARY BOOKS	47,768.53		35,647.00	43,845.35		61,827.00	
66430 PERIODICALS	3,564.54		5,910.00	4,292.13		11,495.00	
66440 AUDIOVISUAL MATERIALS	997.35		2,320.00	1,576.14		3,320.00	
66510 SOFTWARE	2,798.25		6,285.00	1,818.84		7,556.00	
67300 EQUIPMENT	8,491.17		4,292.00	11,169.89		3,500.00	
67340 TECH RELATED HARDWARE			10,753.00	1,656.64		3,000.00	
67500 TECHNOLOGY EQUIPMENT	14,368.96						
68100 DUES AND FEES			99.00				
2222 - SCHOOL LIBRARY SERVICES	3,824,056.96	65.10	3,800,180.65	3,697,692.29	61.90	3,882,922.86	62.90

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	50,832.00	2.00	53,136.00	53,136.00	2.00	55,008.00	2.00
62112 LIFE INSURANCE				40.80			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	3,765.66		4,064.91	3,900.79			
62220 SOCIAL SECURITY - CLASSIF						4,208.12	
62300 TEACHER RETIREMENT CONTRI	7,116.48		7,439.04	7,439.04			
62320 TEACHER RETIRE - CLASSIF						7,701.12	
62700 HEALTH BENEFITS	7,316.24		7,200.00	6,325.44			
62720 HEALTH - CLASSIFIED						6,312.00	
2223 - AUDIOVISUAL SERVICES	69,030.38	2.00	71,839.95	71,645.75	2.00	74,082.68	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	487,010.67	7.00	446,979.16	434,620.77	7.00	418,929.26	6.00
61117 STIPENDS	765.67		3,600.00			3,600.00	
61120 CLASSIFIED	473,886.10	26.60	512,415.00	539,304.78	26.60	592,431.60	27.60
61300 OVERTIME				1,136.20			
62110 GROUP INSURANCE						2,633.76	
62112 LIFE INSURANCE				783.70			
62114 DENTAL				9,351.68			
62115 HOSPITAL INDEMNITY				1,991.36			
62116 SHORT TERM DISABILITY				2,054.08			
62120 GROUP INS - CLASSIFIED						11,678.12	
62200 SOCIAL SECURITY	71,026.10		73,393.66	70,473.16			
62210 SOCIAL SECURITY - CERT						32,048.09	
62220 SOCIAL SECURITY - CLASSIF						45,321.04	
62300 TEACHER RETIREMENT CONTRI	110,193.68		134,315.17	117,009.48			
62310 TEACHER RETIRE - CERT						45,559.72	
62320 TEACHER RETIRE - CLASSIF						80,131.60	
62700 HEALTH BENEFITS	99,899.78		120,960.00	90,526.84			
62710 HEALTH - CERTIFIED						15,780.00	
62720 HEALTH - CLASSIFIED						80,793.60	
63220 INSTR PRGM IMPRVMNT SRVS	3,635.00		7,000.00			4,550.00	
63300 OTHER PROFESSIONAL	17,995.00						
63360 INFORMATION TECHNOLOGY							
63400 OTHER PROFESSIONAL			4,000.00			4,000.00	
63460 INFORMATION TECHNOLOGY			3,000.00			3,000.00	
64320 TECH RELATED REPAIRS/MAIN	2,414.71			27,196.19			
65310 TELEPHONE			50.00			50.00	
65320 POSTAGE	18.69		200.00	0.78		200.00	
65400 ADVERTISING				213.96			
65500 PRINTING & BINDING INT			200.00			200.00	
65505 PRINTING & BINDING EXT			250.00			200.00	
65800 TRAVEL	2,213.44						
65820 TRAVEL - NON CERTIFIED			2,500.00			5,000.00	
66100 GENERAL SUPPL & MATERIALS	59,809.30		27,263.00	8,804.70		29,763.00	
66107 COMPUTERS - UNDER \$1000			10,000.00			8,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,221.00			1,221.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00			1,000.00	
66300 FOOD	249.42						
66420 LIBRARY BOOKS				1,115.67			

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
66430 PERIODICALS	26,530.72		32,000.00	16,354.55		35,000.00	
66440 AUDIOVISUAL MATERIALS	564.38		1,000.00			1,000.00	
66510 SOFTWARE	645.00		101,000.00	117,968.00		98,000.00	
67300 EQUIPMENT	60,895.11		10,000.00	19,030.10		5,000.00	
67340 TECH RELATED HARDWARE			1,000.00			6,000.00	
67500 TECHNOLOGY EQUIPMENT	228,224.92						
68100 DUES AND FEES			550.00			550.00	
2230 - INSTR-RELATED TECHNOLOGY	1,645,977.69	33.60	1,494,396.99	1,457,936.00	33.60	1,531,640.79	33.60

2241 - TESTING COORDINATOR							
61110 CERTIFIED			70,000.00	57,968.04	1.00	141,281.69	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				24.48			
62114 DENTAL				208.50			
62115 HOSPITAL INDEMNITY				45.72			
62116 SHORT TERM DISABILITY				47.16			
62200 SOCIAL SECURITY			5,355.00	4,276.96			
62210 SOCIAL SECURITY - CERT						10,808.05	
62300 TEACHER RETIREMENT CONTRI			9,800.00	8,115.55			
62310 TEACHER RETIRE - CERT						19,779.44	
62700 HEALTH BENEFITS			3,600.00	2,372.04			
62710 HEALTH - CERTIFIED						6,312.00	
2241 - TESTING COORDINATOR			88,755.00	73,058.45	1.00	179,059.10	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	81,097.00	1.00	83,473.00	83,473.00	1.00	72,097.00	1.00
61117 STIPENDS			1,500.00				
61120 CLASSIFIED	600.00		31,860.44	31,860.44	1.00	32,904.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				54.74			
62114 DENTAL				576.18			
62115 HOSPITAL INDEMNITY				127.00			
62116 SHORT TERM DISABILITY				131.00			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,094.74		8,823.00	8,644.95			
62210 SOCIAL SECURITY - CERT						5,515.42	
62220 SOCIAL SECURITY - CLASSIF						2,517.16	
62300 TEACHER RETIREMENT CONTRI	2,517.00		16,146.68	6,964.65			
62310 TEACHER RETIRE - CERT						10,093.58	
62320 TEACHER RETIRE - CLASSIF						4,606.56	
62700 HEALTH BENEFITS	3,725.83		7,200.00	6,562.64			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63300 OTHER PROFESSIONAL							
65100 STUDENT TRANSPORTATION SE			250.00				
65320 POSTAGE	452.49		500.00	355.31		500.00	
65500 PRINTING & BINDING INT	739.75		1,000.00	748.29		1,000.00	
65505 PRINTING & BINDING EXT	714.55		600.00	649.30		600.00	
65800 TRAVEL	1,060.00						
65810 TRAVEL - CERTIFIED			2,000.00	790.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	4,686.23		7,688.00	11,373.20		12,000.00	
66107 COMPUTERS - UNDER \$1000			1,000.00				
66150 SUPPLIES-SUPPLY CENTER	140.02		1,000.00	226.16		688.00	
66300 FOOD							
66430 PERIODICALS							
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			1,000.00				
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	30.00		250.00	720.00		1,000.00	
2291 - GIFTED/TALENTED COORDINAT	101,857.61	1.00	164,291.12	153,256.86	2.00	151,699.40	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED			101,784.00	101,784.00	1.00	103,800.00	1.00
61120 CLASSIFIED			39,744.00	39,744.00	1.00	40,548.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			10,826.90	10,015.22			
62210 SOCIAL SECURITY - CERT						7,940.70	
62220 SOCIAL SECURITY - CLASSIF						3,101.92	
62300 TEACHER RETIREMENT CONTRI			19,813.92	19,813.92			
62310 TEACHER RETIRE - CERT						14,532.00	
62320 TEACHER RETIRE - CLASSIF						5,676.72	
62700 HEALTH BENEFITS			7,200.00	6,300.55			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
2292 - SPECIAL ED DIRECTOR			179,368.82	178,509.93	2.00	182,777.02	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	100,296.00	1.00	103,320.00	103,320.00	1.00	105,396.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	6,536.56		7,903.98	7,370.97			
62210 SOCIAL SECURITY - CERT						8,062.79	
62300 TEACHER RETIREMENT CONTRI	3,008.92		14,464.80	3,099.60			
62310 TEACHER RETIRE - CERT						6,323.76	
62700 HEALTH BENEFITS	3,722.27		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
64310 REPAIRS & MAINTENANCE			1,300.00	72.56		850.00	
64320 TECH RELATED REPAIRS/MAIN	96.75						
64410 RENTAL OF LAND & BUILDING			400.00			500.00	
65310 TELEPHONE	411.75		200.00	457.39		400.00	
65320 POSTAGE	404.47		300.00	487.67		300.00	
65500 PRINTING & BINDING INT	104.00		100.00	346.00		400.00	
65800 TRAVEL	179.90						
65810 TRAVEL - CERTIFIED				3,046.90			
65820 TRAVEL - NON CERTIFIED			200.00				
66100 GENERAL SUPPL & MATERIALS	485.87		7,850.00	(15,902.97)		6,500.00	
66150 SUPPLIES-SUPPLY CENTER	101.62		800.00	139.59		150.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00			100.00	
66300 FOOD	407.42						
66430 PERIODICALS			50.00			75.00	
67340 TECH RELATED HARDWARE			1,500.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT							
2293 - VOCATIONAL DIRECTOR	115,755.53	1.00	142,138.78	106,032.67	1.00	133,652.51	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2294 - MATH FACILITATOR							
61110 CERTIFIED						72,812.61	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,570.16	
62310 TEACHER RETIRE - CERT						10,193.77	
62710 HEALTH - CERTIFIED						3,156.00	
2294 - MATH FACILITATOR						92,171.50	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	99,564.00		93,900.47	93,429.05	1.00	164,989.41	2.00
61117 STIPENDS	8,675.00		20,000.00	3,776.04		15,000.00	
61120 CLASSIFIED	62,050.54		39,744.00	39,744.00	1.00	72,480.00	2.00
61710 CERTIFIED SUBS-SHORT TERM	4,823.76						
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				50.32			
62114 DENTAL				529.10			
62115 HOSPITAL INDEMNITY				116.84			
62116 SHORT TERM DISABILITY				120.52			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	12,882.26		10,223.81	10,468.03			
62210 SOCIAL SECURITY - CERT						12,621.69	
62220 SOCIAL SECURITY - CLASSIF						5,544.72	
62300 TEACHER RETIREMENT CONTRI	24,454.00		18,710.23	19,167.35			
62310 TEACHER RETIRE - CERT						23,098.52	
62320 TEACHER RETIRE - CLASSIF						10,147.20	
62700 HEALTH BENEFITS	9,362.30		7,200.00	6,028.74			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						6,312.00	
63220 INSTR PRGM IMPRVMNT SRVS	1,487.20		5,000.00	8,600.00		15,000.00	
63400 OTHER PROFESSIONAL				228.37			
63410 PUPIL SERVICES			5,000.00	555.00		5,000.00	
64310 REPAIRS & MAINTENANCE			500.00			1,000.00	
65320 POSTAGE	429.01		100.00	422.77		300.00	
65400 ADVERTISING	500.00		1,000.00	35,667.65		1,500.00	
65500 PRINTING & BINDING INT	1,162.88		1,500.00	1,743.89		2,000.00	
65505 PRINTING & BINDING EXT	427.85		500.00			1,000.00	
65600 TUITION	1,099.39		1,500.00	175.00		1,500.00	
65800 TRAVEL	7,973.63						
65810 TRAVEL - CERTIFIED			8,000.00	14,926.86		20,000.00	
65820 TRAVEL - NON CERTIFIED				168.80			
66100 GENERAL SUPPL & MATERIALS	157,934.40		174,000.00	231,118.14		184,000.00	
66150 SUPPLIES-SUPPLY CENTER	89.40		400.00	8,773.89		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	979.58		700.00	
66300 FOOD	35.60						
66510 SOFTWARE			5,000.00			1,000.00	
67300 EQUIPMENT	8,207.84		100,000.00			70,000.00	
67340 TECH RELATED HARDWARE			1,500.00	6,821.83		3,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2296 - PRE-K DIRECTOR							
68100 DUES AND FEES	374.50		500.00	751.00		3,000.00	
2296 - PRE-K DIRECTOR	401,533.56		494,778.51	484,362.77	2.00	628,236.90	4.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						521,829.30	9.00
62110 GROUP INSURANCE						3,950.64	
62210 SOCIAL SECURITY - CERT						39,919.94	
62310 TEACHER RETIRE - CERT						67,744.31	
62710 HEALTH - CERTIFIED						28,404.00	
2297 - LITERACY FACILITATOR						661,848.19	9.00
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	18,696.38		32,000.00	21,739.24		32,000.00	
2314 - ELECTION SERVICES	18,696.38		32,000.00	21,739.24		32,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	470,190.00		505,000.00	809,746.18		805,000.00	
2315 - LEGAL SERVICES	470,190.00		505,000.00	809,746.18		805,000.00	
2317 - AUDIT SERVICES							
61120 CLASSIFIED	75,612.00	1.00					
62200 SOCIAL SECURITY	5,181.91						
62300 TEACHER RETIREMENT CONTRI	10,585.68						
62700 HEALTH BENEFITS	3,722.27						
63130 BOARD OF EDUCATION SERVIC	76,600.00		85,000.00	111,689.00		85,000.00	
65310 TELEPHONE	111.84		100.00	427.72		300.00	
66100 GENERAL SUPPL & MATERIALS			500.00			300.00	
2317 - AUDIT SERVICES	171,813.70	1.00	85,600.00	112,116.72		85,600.00	
2318 - REAPPRAISAL OF PROPERTY							
63130 BOARD OF EDUCATION SERVIC				11.25			
2318 - REAPPRAISAL OF PROPERTY				11.25			

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2319 - OTHER BOARD OF EDUCATION							
61120 CLASSIFIED	32,256.00	1.00	33,228.00	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	2,273.94		2,541.94	888.63			
62300 TEACHER RETIREMENT CONTRI	4,515.84		4,651.92	1,643.02			
62700 HEALTH BENEFITS	1,514.80		3,600.00				
63100 OFFICIAL/ADMINISTRATIVE	90,047.11		85,000.00	21,917.33		179,000.00	
63300 OTHER PROFESSIONAL							
65320 POSTAGE	4,000.37		100.00	39.23		1,000.00	
65400 ADVERTISING	77.50		650.00				
65500 PRINTING & BINDING INT	3,724.14		4,000.00	177.13		1,000.00	
65505 PRINTING & BINDING EXT			1,000.00	1,610.54		2,000.00	
65800 TRAVEL	10,227.58						
65820 TRAVEL - NON CERTIFIED			2,000.00	4,477.17		4,000.00	
65870 TRAVEL - NON EMPLOYEE			24,000.00	9,547.76		22,000.00	
66100 GENERAL SUPPL & MATERIALS	939.56			4,847.49		2,500.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	108.40		500.00	
66300 FOOD	952.01						
66430 PERIODICALS			250.00				
66510 SOFTWARE				2,900.00			
68100 DUES AND FEES	12,525.00		15,000.00	12,962.00		15,000.00	
2319 - OTHER BOARD OF EDUCATION	163,053.85	1.00	177,021.86	72,996.39	1.00	227,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	180,000.00	1.00	198,000.00	217,008.00	1.00	198,000.00	1.00
61120 CLASSIFIED	98,840.00	2.00	106,260.00	106,260.00	2.00	109,524.00	2.00
61910 SEVERENCE - CERTIFIED				557,655.80			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				85.68			
62114 DENTAL				827.28			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	15,455.58		23,275.89	29,943.22			
62210 SOCIAL SECURITY - CERT						8,916.00	
62220 SOCIAL SECURITY - CLASSIF						8,378.58	
62300 TEACHER RETIREMENT CONTRI	39,037.60		42,596.40	109,332.72			
62310 TEACHER RETIRE - CERT						27,720.00	
62320 TEACHER RETIRE - CLASSIF						15,333.36	
62700 HEALTH BENEFITS	11,417.63		10,800.00	9,669.26			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
62900 OTHER EMPLOYEE BENEFITS	42,119.06		45,000.00	16,460.16		40,000.00	
62910 OTHER BENEFITS-CERTIFIED				28,650.26			
63100 OFFICIAL/ADMINISTRATIVE	21.45		500.00			5,000.00	
64300 REPAIR & MAINTENANCE SERV							
65100 STUDENT TRANSPORTATION SE	98.62						
65320 POSTAGE	916.61		500.00	1,004.37		2,000.00	
65500 PRINTING & BINDING INT	455.00		500.00	2,824.66		2,500.00	
65505 PRINTING & BINDING EXT	150.51		200.00	112.88		500.00	
65800 TRAVEL	11,825.92						
65810 TRAVEL - CERTIFIED			18,000.00	7,627.39		10,000.00	
66100 GENERAL SUPPL & MATERIALS	8,203.11		7,100.00	7,157.04		10,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	1,443.00		2,000.00	2,621.90		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	63.68		160.00			660.00	
66170 SUPPLIES - FOOD(NON C/N)			7,200.00	11,660.12		12,000.00	
66300 FOOD	14,310.38						
66430 PERIODICALS	3,117.15		3,500.00	1,259.89		1,500.00	
66510 SOFTWARE							
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	5,645.00		5,500.00	3,620.00		4,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2321 - OFFICE OF THE SUPERINTEND	433,120.30	3.00	472,092.29	1,114,152.15	3.00	469,804.58	3.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	130,556.00	1.00	385,160.00	385,990.13	3.00	381,628.00	3.00
61117 STIPENDS				7,500.00			
61120 CLASSIFIED	55,096.39	1.00	158,636.00	159,810.70	3.00	164,900.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				195.84			
62114 DENTAL				1,654.56			
62115 HOSPITAL INDEMNITY				365.76			
62116 SHORT TERM DISABILITY				377.28			
62120 GROUP INS - CLASSIFIED						1,316.88	
62200 SOCIAL SECURITY	13,748.22		41,600.39	35,800.40			
62210 SOCIAL SECURITY - CERT						27,179.55	
62220 SOCIAL SECURITY - CLASSIF						12,614.85	
62300 TEACHER RETIREMENT CONTRI	25,991.41		76,131.44	63,805.68			
62310 TEACHER RETIRE - CERT						43,422.80	
62320 TEACHER RETIRE - CLASSIF						23,086.00	
62700 HEALTH BENEFITS	7,444.54		21,600.00	18,897.28			
62710 HEALTH - CERTIFIED						9,468.00	
62720 HEALTH - CLASSIFIED						9,468.00	
63100 OFFICIAL/ADMINISTRATIVE	3,229.50		12,000.00			25,000.00	
63220 INSTR PRGM IMPRVMT SRVS			78,000.00	68,523.50		93,326.00	
63400 OTHER PROFESSIONAL			10,000.00			7,000.00	
63410 PUPIL SERVICES				1,520.64			
64310 REPAIRS & MAINTENANCE			200.00			200.00	
64410 RENTAL OF LAND & BUILDING			6,000.00	4,713.02		6,000.00	
65310 TELEPHONE			4,800.00	2,832.43		4,300.00	
65320 POSTAGE	8.10		2,450.00	205.42		2,250.00	
65500 PRINTING & BINDING INT	342.50		5,750.00	960.13		3,250.00	
65505 PRINTING & BINDING EXT			2,900.00	121.29		2,900.00	
65800 TRAVEL	17,652.10						
65810 TRAVEL - CERTIFIED			32,000.00	11,341.94		23,000.00	
65820 TRAVEL - NON CERTIFIED				255.00			
65900 MISC. PURCHASED SERVICES			9,800.00	10,000.00		10,100.00	
66100 GENERAL SUPPL & MATERIALS	14,275.76		30,500.00	39,883.94		37,000.00	
66107 COMPUTERS - UNDER \$1000			3,000.00	866.18		500.00	
66150 SUPPLIES-SUPPLY CENTER	27.49		1,426.00	927.74		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			13,500.00	19,876.11		18,500.00	
66300 FOOD	969.79						
66430 PERIODICALS			1,400.00	99.94		900.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2323 - ASSISTANT SUPERINTENDENT							
66510 SOFTWARE	195.66		1,000.00				
67300 EQUIPMENT	1,255.60		5,500.00			2,500.00	
67340 TECH RELATED HARDWARE			25,000.00	3,219.08		20,000.00	
67500 TECHNOLOGY EQUIPMENT	3,912.81						
68100 DUES AND FEES	11,876.28		4,000.00	11,613.00		5,500.00	
68110 DUES & FEES - NCA			21,500.00	20,784.00		25,000.00	
2323 - ASSISTANT SUPERINTENDENT	286,582.15	2.00	953,853.83	872,140.99	6.00	963,626.96	6.00

2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED			93,912.00	99,552.00	1.00	101,508.00	1.00
61120 CLASSIFIED			37,440.00	39,691.44	1.00	38,196.00	1.00
61300 OVERTIME				430.11			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			10,048.43	10,230.80			
62210 SOCIAL SECURITY - CERT						7,765.36	
62220 SOCIAL SECURITY - CLASSIF						2,921.99	
62300 TEACHER RETIREMENT CONTRI			18,389.28	19,554.33			
62310 TEACHER RETIRE - CERT						14,211.12	
62320 TEACHER RETIRE - CLASSIF						5,347.44	
62700 HEALTH BENEFITS			7,200.00	6,300.68			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
2324 - FEDERAL PROGRAMS DIRECTOR			166,989.71	176,611.60	2.00	177,127.59	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	113,892.00	2.00	117,192.00	117,192.00	1.00	119,472.00	1.00
61117 STIPENDS				488.52			
61120 CLASSIFIED	347,070.82	6.00	302,808.00	288,976.91	7.00	276,180.00	6.00
61300 OVERTIME	6,199.08			5,368.32			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				200.26			
62114 DENTAL				2,206.93			
62115 HOSPITAL INDEMNITY				470.08			
62116 SHORT TERM DISABILITY				485.21			
62120 GROUP INS - CLASSIFIED						2,597.04	
62200 SOCIAL SECURITY	32,627.20		32,130.00	29,066.88			
62210 SOCIAL SECURITY - CERT						9,139.61	
62220 SOCIAL SECURITY - CLASSIF						21,127.78	
62300 TEACHER RETIREMENT CONTRI	64,760.32		58,800.00	57,747.06			
62310 TEACHER RETIRE - CERT						16,726.08	
62320 TEACHER RETIRE - CLASSIF						38,665.20	
62700 HEALTH BENEFITS	29,157.95		28,800.00	24,039.82			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						18,936.00	
63100 OFFICIAL/ADMINISTRATIVE			45,000.00	5,343.68		15,000.00	
63300 OTHER PROFESSIONAL	495.79						
63400 OTHER PROFESSIONAL			100.00	901.71		100.00	
64310 REPAIRS & MAINTENANCE			400.00	915.08		1,000.00	
64320 TECH RELATED REPAIRS/MAIN	148.35						
65310 TELEPHONE	561.19		1,000.00	1,028.63		1,000.00	
65320 POSTAGE	8,897.71		15,000.00	14,739.44		15,000.00	
65400 ADVERTISING			2,000.00			2,000.00	
65500 PRINTING & BINDING INT	1,116.12		5,000.00	2,056.32		3,000.00	
65505 PRINTING & BINDING EXT	2,768.12		5,000.00	6,286.40		8,400.00	
65800 TRAVEL	2,686.84						
65810 TRAVEL - CERTIFIED			5,000.00	2,746.29		5,000.00	
65820 TRAVEL - NON CERTIFIED				2,404.77		3,000.00	
66100 GENERAL SUPPL & MATERIALS	13,440.52		30,000.00	18,436.14		30,000.00	
66107 COMPUTERS - UNDER \$1000			5,000.00	6,114.16			
66150 SUPPLIES-SUPPLY CENTER	73.25		5,000.00	2,062.43		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			5,000.00	2,919.93		5,000.00	
66300 FOOD	5,942.42		10,000.00				
66430 PERIODICALS	1,032.00		1,000.00	99.00		1,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2380 - OFFICE OF DESEGREGATION							
66510 SOFTWARE			5,000.00			5,000.00	
67200 BUILDINGS (EXISTING STRC)				14,268.00			
67300 EQUIPMENT	861.84		5,000.00	23,438.67		5,000.00	
67340 TECH RELATED HARDWARE			10,000.00	5,206.03		10,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	297.95		500.00	544.00		500.00	
2380 - OFFICE OF DESEGREGATION	632,029.47	8.00	694,730.00	635,752.67	8.00	621,438.67	7.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	6,571,925.17	84.08	3,367,372.84	3,442,558.86	38.00	3,494,481.00	38.00
61120 CLASSIFIED	3,007,779.66	99.90	2,853,546.00	2,944,391.58	91.50	2,971,249.75	93.00
61300 OVERTIME	13,610.94			12,799.74			
62110 GROUP INSURANCE						16,680.48	
62112 LIFE INSURANCE				3,126.64			
62114 DENTAL				35,690.04			
62115 HOSPITAL INDEMNITY				7,869.58			
62116 SHORT TERM DISABILITY				8,119.19			
62120 GROUP INS - CLASSIFIED						38,549.28	
62200 SOCIAL SECURITY	702,266.97		475,900.21	466,816.18			
62210 SOCIAL SECURITY - CERT						267,327.79	
62220 SOCIAL SECURITY - CLASSIF						227,300.66	
62300 TEACHER RETIREMENT CONTRI	1,200,803.81		870,928.64	793,140.24			
62310 TEACHER RETIRE - CERT						438,276.06	
62320 TEACHER RETIRE - CLASSIF						388,143.93	
62700 HEALTH BENEFITS	613,447.52		466,200.00	374,082.07			
62710 HEALTH - CERTIFIED						119,928.00	
62720 HEALTH - CLASSIFIED						269,838.00	
62800 PUBLIC RETIREMENT CONTRIB	1.69						
65310 TELEPHONE	10,891.33		7,807.00	18,853.90		13,852.00	
65320 POSTAGE				92.41			
65800 TRAVEL	2,256.91						
65810 TRAVEL - CERTIFIED			3,192.00	3,951.14		5,225.00	
66100 GENERAL SUPPL & MATERIALS	132.21		1,118.00	948.45		1,637.00	
66150 SUPPLIES-SUPPLY CENTER	493.19		824.00			800.00	
66430 PERIODICALS			125.00			150.00	
67340 TECH RELATED HARDWARE	790.27						
68100 DUES AND FEES	200.00		750.00	200.00		1,775.00	
2410 - OFFICE OF THE PRINCIPAL	12,124,599.67	183.98	8,047,763.69	8,112,640.02	129.50	8,255,213.95	131.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			3,098,876.00	3,091,866.35	44.00	3,351,503.00	47.00
62110 GROUP INSURANCE						20,192.16	
62112 LIFE INSURANCE				1,421.20			
62114 DENTAL				12,419.25			
62115 HOSPITAL INDEMNITY				2,693.71			
62116 SHORT TERM DISABILITY				2,779.27			
62200 SOCIAL SECURITY			237,064.09	227,844.38			
62210 SOCIAL SECURITY - CERT						256,389.98	
62300 TEACHER RETIREMENT CONTRI			433,842.64	397,589.90			
62310 TEACHER RETIRE - CERT						429,125.08	
62700 HEALTH BENEFITS			158,400.00	135,676.02			
62710 HEALTH - CERTIFIED						142,020.00	
2411 - ASSISTANT PRINCIPAL			3,928,182.73	3,872,290.08	44.00	4,199,230.22	47.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	258,697.78	3.00	527,679.59	531,079.41	7.00	530,019.13	7.00
61120 CLASSIFIED	33,740.00		135,164.00	135,164.00	4.00	172,391.00	5.00
62110 GROUP INSURANCE						3,072.72	
62112 LIFE INSURANCE				303.28			
62114 DENTAL				3,086.24			
62115 HOSPITAL INDEMNITY				668.65			
62116 SHORT TERM DISABILITY				20,967.59			
62120 GROUP INS - CLASSIFIED						2,145.84	
62200 SOCIAL SECURITY	21,073.03		50,707.52	27,285.70			
62210 SOCIAL SECURITY - CERT						40,546.46	
62220 SOCIAL SECURITY - CLASSIF						13,187.92	
62300 TEACHER RETIREMENT CONTRI	32,276.86		92,798.11	84,130.32			
62310 TEACHER RETIRE - CERT						67,394.28	
62320 TEACHER RETIRE - CLASSIF						24,134.74	
62700 HEALTH BENEFITS	13,633.22		39,600.00	31,555.61			
62710 HEALTH - CERTIFIED						22,092.00	
62720 HEALTH - CLASSIFIED						15,780.00	
65310 TELEPHONE	11.68		1,000.00	1,648.83			
65320 POSTAGE			500.00				
65500 PRINTING & BINDING INT	2,311.00		9,000.00	5,501.40		8,500.00	
65505 PRINTING & BINDING EXT			4,000.00	3,104.31		4,000.00	
65810 TRAVEL - CERTIFIED			3,000.00	94.84			
65820 TRAVEL - NON CERTIFIED			500.00	715.51			
65900 MISC. PURCHASED SERVICES			30,000.00	25,384.56		30,000.00	
66100 GENERAL SUPPL & MATERIALS	13,102.79		20,000.00	17,174.22		1,500.00	
66107 COMPUTERS - UNDER \$1000			1,000.00				
66150 SUPPLIES-SUPPLY CENTER			5,000.00	169.66			
67300 EQUIPMENT			2,000.00				
67340 TECH RELATED HARDWARE			2,000.00	1,307.14			
68100 DUES AND FEES				309.00			
2490 - OTHER SPT SERVICES-SCH AD	374,846.36	3.00	923,949.22	889,650.27	11.00	934,764.09	12.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED			184,700.00	184,700.00	2.00	188,408.00	2.00
62112 LIFE INSURANCE				65.28			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY			(170,870.45)	11,383.47			
62220 SOCIAL SECURITY - CLASSIF						14,413.21	
62300 TEACHER RETIREMENT CONTRI			(1,624,142.00)	25,858.08			
62320 TEACHER RETIRE - CLASSIF						26,377.12	
62700 HEALTH BENEFITS			(702,900.00)	6,325.44			
62720 HEALTH - CLASSIFIED						6,312.00	
63100 OFFICIAL/ADMINISTRATIVE			45,000.00	45,522.50		45,000.00	
63400 OTHER PROFESSIONAL				307.56			
64200 CLEANING SERVICES			2,000.00	2,130.00		2,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
64410 RENTAL OF LAND & BUILDING			50,000.00	11,000.00		30,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			20,000.00			20,000.00	
65310 TELEPHONE			2,000.00	1,280.24		2,000.00	
65320 POSTAGE			1,500.00	5,347.43		1,500.00	
65500 PRINTING & BINDING INT			1,500.00	3,175.20		1,500.00	
65505 PRINTING & BINDING EXT			1,000.00	215.00		1,000.00	
65600 TUITION			100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED			7,500.00	7,765.08		7,500.00	
66100 GENERAL SUPPL & MATERIALS			8,500.00	26,571.39		8,500.00	
66107 COMPUTERS - UNDER \$1000			1,000.00				
66150 SUPPLIES-SUPPLY CENTER			500.00			1,500.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	196.78		500.00	
67300 EQUIPMENT			1,000.00	20,352.09		1,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
68100 DUES AND FEES			60,000.00	69,984.56		60,000.00	
68820 IMPROVEMENT TAX			5,000.00	711.00		5,000.00	
68900 MISCELLANEOUS EXPENDITURS			1,000,000.00	492,183.90		1,000,000.00	
2501 - SPV OF BUSINESS SERVICES			(1,003,212.45)	1,015,874.20	2.00	1,526,388.25	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2510 - FISCAL SERVICES							
63300 OTHER PROFESSIONAL	3,707.10						
64320 TECH RELATED REPAIRS/MAIN	1,468.50						
66100 GENERAL SUPPL & MATERIALS	58,940.35		45,000.00	36,489.16		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	25,275.86		30,000.00	69,102.55		80,000.00	
67300 EQUIPMENT	9,965.46						
67340 TECH RELATED HARDWARE				3,447.77			
67500 TECHNOLOGY EQUIPMENT	6,234.28						
2510 - FISCAL SERVICES	105,591.55		75,000.00	109,039.48		125,000.00	

2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	92,904.00	1.00	98,532.00	98,532.00	1.00	103,500.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	7,084.72		7,537.70	7,387.71			
62220 SOCIAL SECURITY - CLASSIF						7,917.75	
62300 TEACHER RETIREMENT CONTRI	13,006.56		13,794.48	13,794.48			
62320 TEACHER RETIRE - CLASSIF						14,490.00	
62700 HEALTH BENEFITS	3,152.11		3,600.00	3,156.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2511 - SPV OF FISCAL SERVICES	116,147.39	1.00	123,464.18	123,303.15	1.00	129,502.71	1.00

2514 - PAYROLL SERVICES							
62500 UNEMPLOYMENT COMPENSATION	146,960.27		165,000.00				
62510 UNEMPLOYMENT-CERTIFIED				77,044.93		69,750.00	
62520 UNEMPLOYMENT-CLASSIFIED				64,205.11		62,000.00	
62900 OTHER EMPLOYEE BENEFITS	606,260.27		610,000.00				
62910 OTHER BENEFITS-CERTIFIED				401,395.84		364,250.00	
62920 OTHER BENEFITS-CLASSIFIED				310,733.82		279,000.00	
2514 - PAYROLL SERVICES	753,220.54		775,000.00	853,379.70		775,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	526,798.89	10.00	528,200.00	519,311.68	10.00	603,196.00	11.00
62112 LIFE INSURANCE				318.24			
62114 DENTAL				2,939.64			
62115 HOSPITAL INDEMNITY				621.70			
62116 SHORT TERM DISABILITY				641.78			
62120 GROUP INS - CLASSIFIED						4,828.56	
62200 SOCIAL SECURITY	38,560.02		40,407.30	38,581.98			
62220 SOCIAL SECURITY - CLASSIF						46,144.48	
62300 TEACHER RETIREMENT CONTRI	68,198.66		73,948.00	66,335.25			
62320 TEACHER RETIRE - CLASSIF						72,733.28	
62700 HEALTH BENEFITS	36,559.58		36,000.00	31,719.00			
62720 HEALTH - CLASSIFIED						34,716.00	
63100 OFFICIAL/ADMINISTRATIVE	3,710.25		11,700.00	3,710.25		5,800.00	
64310 REPAIRS & MAINTENANCE			750.00			1,000.00	
64320 TECH RELATED REPAIRS/MAIN	809.90					2,000.00	
65310 TELEPHONE	3,080.30		3,000.00	2,155.38		2,500.00	
65320 POSTAGE	16,816.51		16,000.00	15,594.82		16,000.00	
65500 PRINTING & BINDING INT	182.38		1,000.00	170.81		500.00	
65505 PRINTING & BINDING EXT	5,383.46		3,000.00	261.88		500.00	
65800 TRAVEL	37.20						
65820 TRAVEL - NON CERTIFIED			5,000.00	269.46		5,000.00	
66100 GENERAL SUPPL & MATERIALS	5,463.36		12,450.00	4,794.66		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	944.76		3,500.00	1,632.66		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00	225.11		200.00	
66300 FOOD							
66430 PERIODICALS			200.00	323.50		500.00	
66510 SOFTWARE	4,500.00		250.00	333.88		500.00	
67300 EQUIPMENT			500.00			4,300.00	
67340 TECH RELATED HARDWARE			2,500.00	1,796.26		5,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	575.00		800.00	290.00		500.00	
2515 - FINANCIAL ACCOUNTING SERV	711,620.27	10.00	739,355.30	692,027.94	10.00	822,418.32	11.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2516 - INTERNAL AUDITING							
61120 CLASSIFIED			80,172.00	80,172.00	1.00	81,768.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			6,133.16	5,522.70			
62220 SOCIAL SECURITY - CLASSIF						6,255.25	
62300 TEACHER RETIREMENT CONTRI			11,224.08	11,224.08			
62320 TEACHER RETIRE - CLASSIF						11,447.52	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2516 - INTERNAL AUDITING			101,129.24	100,513.74	1.00	103,065.73	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	704,554.66	14.00	584,436.00	607,693.01	13.00	713,328.00	16.00
61123 ADMINISTRATION SALARY	78,502.03	3.00	121,304.00	78,817.30	3.00		
61300 OVERTIME				5,294.17			
62112 LIFE INSURANCE				500.48			
62114 DENTAL				4,617.17			
62115 HOSPITAL INDEMNITY				977.65			
62116 SHORT TERM DISABILITY				1,009.24			
62120 GROUP INS - CLASSIFIED						7,023.36	
62200 SOCIAL SECURITY	58,045.20		53,989.13	51,343.39			
62220 SOCIAL SECURITY - CLASSIF						54,569.57	
62300 TEACHER RETIREMENT CONTRI	94,026.30		98,803.60	83,638.65			
62320 TEACHER RETIRE - CLASSIF						92,213.52	
62700 HEALTH BENEFITS	58,190.74		57,600.00	48,501.51			
62720 HEALTH - CLASSIFIED						50,496.00	
62800 PUBLIC RETIREMENT CONTRIB	1,959.84			2,079.84			
62820 PUBLIC RETIREMENT - CLASS						2,186.40	
63110 STAFF SERVICE						(159,674.74)	
64310 REPAIRS & MAINTENANCE			5,000.00	4,983.08		1,000.00	
64320 TECH RELATED REPAIRS/MAIN	399.41						
64410 RENTAL OF LAND & BUILDING	60,357.48		78,000.00	83,501.99		78,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			1,000.00			500.00	
65310 TELEPHONE	1,707.46		2,000.00	1,502.75		2,500.00	
65320 POSTAGE	2,294.17		2,500.00	1,562.44		2,000.00	
65400 ADVERTISING			1,000.00	1,008.40		1,000.00	
65500 PRINTING & BINDING INT	68.00						
65505 PRINTING & BINDING EXT	1,894.69		2,000.00	2,817.19		3,000.00	
65515 COPIER LEASE	829,197.10		850,000.00	706,889.19		800,000.00	
65800 TRAVEL	3,015.23						
65820 TRAVEL - NON CERTIFIED			2,000.00	1,661.96		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,961.05		7,200.00	10,228.18		9,000.00	
66120 LOCAL SUPPLIES SPEC TRACK			18,000.00	7,467.52			
66150 SUPPLIES-SUPPLY CENTER	1,714.47		1,000.00	1,445.35		1,700.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	742.28		1,000.00	
66260 GASOLINE/DIESEL				19,606.13		25,000.00	
66300 FOOD	594.15						
66420 LIBRARY BOOKS	200.00						
66430 PERIODICALS			300.00			300.00	
67300 EQUIPMENT			2,000.00	1,774.16			

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2520 - PURCHASING SERVICES							
67320 VEHICLES	91.03						
67340 TECH RELATED HARDWARE			1,500.00				
67500 TECHNOLOGY EQUIPMENT	210.08						
68100 DUES AND FEES	1,025.00		1,000.00	875.00		1,000.00	
2520 - PURCHASING SERVICES	1,908,008.09	17.00	1,891,132.73	1,730,538.03	16.00	1,688,142.11	16.00

2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED			101,004.00	101,004.00	1.00	103,020.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			7,726.81	7,022.27			
62220 SOCIAL SECURITY - CLASSIF						7,881.03	
62300 TEACHER RETIREMENT CONTRI			14,140.56	14,140.56			
62320 TEACHER RETIRE - CLASSIF						14,422.80	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2521 - SPV OF PURCHASING WAREHOU			126,471.37	125,761.79	1.00	128,918.79	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED			37,440.00	37,440.00	1.00	38,196.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			2,864.16	2,847.36			
62220 SOCIAL SECURITY - CLASSIF						2,921.99	
62300 TEACHER RETIREMENT CONTRI			5,241.60	5,241.60			
62320 TEACHER RETIRE - CLASSIF						5,347.44	
62700 HEALTH BENEFITS			3,600.00	3,143.64			
62720 HEALTH - CLASSIFIED						3,156.00	
64310 REPAIRS & MAINTENANCE				91.98		4,000.00	
64320 TECH RELATED REPAIRS/MAIN	3,608.13						
64420 RENTAL EQUIPMNT & VEHICLES							
65500 PRINTING & BINDING INT			45,000.00	46,379.00		50,000.00	
65505 PRINTING & BINDING EXT			45,000.00	57,670.43		50,000.00	
66100 GENERAL SUPPL & MATERIALS	1,057.20			10.00		2,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	17,764.30						
66150 SUPPLIES-SUPPLY CENTER				251.42			
67300 EQUIPMENT							
67320 VEHICLES	33,377.00						
2530 - WAREHOUSING/DISTRIBUTING	55,806.63		139,145.76	153,507.67	1.00	156,060.39	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2540 - P R E SERVICES							
61110 CERTIFIED			150,634.00	247,346.88	2.00	153,538.00	2.00
61120 CLASSIFIED			167,628.00	72,062.35	2.00	173,760.00	2.00
62110 GROUP INSURANCE						754.08	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,103.04			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY			24,347.04	23,654.64			
62210 SOCIAL SECURITY - CERT						11,745.66	
62220 SOCIAL SECURITY - CLASSIF						13,292.64	
62300 TEACHER RETIREMENT CONTRI			44,556.68	44,717.33			
62310 TEACHER RETIRE - CERT						21,495.32	
62320 TEACHER RETIRE - CLASSIF						24,326.40	
62700 HEALTH BENEFITS			14,400.00	9,480.48			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63100 OFFICIAL/ADMINISTRATIVE			240,000.00	92,530.00		212,000.00	
63220 INSTR PRGM IMPRVMNT SRVS				20,000.00			
63400 OTHER PROFESSIONAL			90,000.00	294,420.00		65,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00	120.94			
65320 POSTAGE			500.00	1,089.90		500.00	
65400 ADVERTISING				256.52			
65500 PRINTING & BINDING INT	34,910.95		500.00	231.00			
65505 PRINTING & BINDING EXT	48,405.34		3,000.00	7,538.23		5,000.00	
65810 TRAVEL - CERTIFIED			10,000.00	4,901.12		9,000.00	
65820 TRAVEL - NON CERTIFIED			5,000.00	2,311.10		3,000.00	
66100 GENERAL SUPPL & MATERIALS			10,000.00	12,875.63		6,000.00	
66140 TEST MATERIALS			32,000.00	11,055.95		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			600.00				
66170 SUPPLIES - FOOD(NON C/N)			500.00	244.12		500.00	
66430 PERIODICALS			400.00	156.26			
66510 SOFTWARE			2,000.00	3,403.00			
67340 TECH RELATED HARDWARE			1,000.00	1,523.79			
68100 DUES AND FEES			500.00	504.00		1,000.00	
2540 - P R E SERVICES	83,316.29		798,565.72	852,028.36	4.00	714,258.02	4.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2560 - PUBLIC INFORMATION SVCS							
61110 CERTIFIED			92,412.00	42,694.41	1.00		
61120 CLASSIFIED			172,640.00	207,435.24	4.00	229,268.00	5.00
62112 LIFE INSURANCE				150.45			
62114 DENTAL				1,385.50			
62115 HOSPITAL INDEMNITY				293.99			
62116 SHORT TERM DISABILITY				303.47			
62120 GROUP INS - CLASSIFIED						2,182.56	
62200 SOCIAL SECURITY			20,276.47	18,819.65			
62220 SOCIAL SECURITY - CLASSIF						17,539.00	
62300 TEACHER RETIREMENT CONTRI			37,107.28	34,092.92			
62320 TEACHER RETIRE - CLASSIF						32,097.52	
62700 HEALTH BENEFITS			18,000.00	11,809.98			
62720 HEALTH - CLASSIFIED						12,624.00	
63400 OTHER PROFESSIONAL			8,000.00	5,072.78		5,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00	225.75		1,000.00	
65310 TELEPHONE			1,500.00	699.24		2,500.00	
65320 POSTAGE			10,060.00	10,332.65		12,000.00	
65400 ADVERTISING			36,922.00	26,675.29		35,922.00	
65500 PRINTING & BINDING INT			500.00	99.00		658.00	
65505 PRINTING & BINDING EXT			60,000.00	72,070.99		65,000.00	
65820 TRAVEL - NON CERTIFIED			2,000.00	354.00		2,000.00	
66100 GENERAL SUPPL & MATERIALS			75,000.00	15,002.74		25,000.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)			1,098.00	17,896.51		33,000.00	
66430 PERIODICALS				60.99			
66510 SOFTWARE			1,000.00	5,465.00		2,000.00	
67300 EQUIPMENT			14,000.00	15,884.15		40,000.00	
67340 TECH RELATED HARDWARE				1,392.29			
68100 DUES AND FEES			2,000.00	695.00		2,000.00	
2560 - PUBLIC INFORMATION SVCS			553,615.75	488,911.99	5.00	519,891.08	5.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2561 - SERVICE AREA DIRECTION							
61120 CLASSIFIED			95,664.00	95,664.00	1.00	100,488.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			7,318.30	6,739.66			
62220 SOCIAL SECURITY - CLASSIF						7,687.33	
62300 TEACHER RETIREMENT CONTRI			13,392.96	13,392.96			
62320 TEACHER RETIRE - CLASSIF						14,068.32	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE				919.86			
65820 TRAVEL - NON CERTIFIED			2,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS			16,000.00			11,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,000.00	
66430 PERIODICALS				2,810.00			
2561 - SERVICE AREA DIRECTION			139,975.26	123,121.44	1.00	140,838.61	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED			116,192.00	116,192.00	1.00	118,472.00	1.00
61120 CLASSIFIED			41,456.00	41,456.00	1.00	43,544.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			12,060.07	10,866.95			
62210 SOCIAL SECURITY - CERT						9,063.11	
62220 SOCIAL SECURITY - CLASSIF						3,331.12	
62300 TEACHER RETIREMENT CONTRI			22,070.72	22,070.87			
62310 TEACHER RETIRE - CERT						16,586.08	
62320 TEACHER RETIRE - CLASSIF						6,096.16	
62700 HEALTH BENEFITS			7,200.00	6,293.96			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
2571 - SPV OF PERSONNEL SERVICES			198,978.79	197,744.26	2.00	204,282.39	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED				90,492.00		92,280.00	1.00
61120 CLASSIFIED			302,364.00	310,281.58	6.00	317,084.00	6.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				224.40			
62114 DENTAL				2,020.12			
62115 HOSPITAL INDEMNITY				432.76			
62116 SHORT TERM DISABILITY				446.64			
62120 GROUP INS - CLASSIFIED						2,633.76	
62200 SOCIAL SECURITY			23,130.86	29,328.54			
62210 SOCIAL SECURITY - CERT						7,059.42	
62220 SOCIAL SECURITY - CLASSIF						24,256.91	
62300 TEACHER RETIREMENT CONTRI			42,330.96	56,156.59			
62310 TEACHER RETIRE - CERT						12,919.20	
62320 TEACHER RETIRE - CLASSIF						44,391.76	
62700 HEALTH BENEFITS			21,600.00	22,159.93			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						18,936.00	
63100 OFFICIAL/ADMINISTRATIVE			9,545.00	6,427.31		5,000.00	
63300 OTHER PROFESSIONAL				1,687.50			
63400 OTHER PROFESSIONAL			3,000.00			3,645.00	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
64410 RENTAL OF LAND & BUILDING			3,000.00			3,000.00	
65310 TELEPHONE			1,000.00	866.93		1,000.00	
65320 POSTAGE			4,000.00	1,879.59		2,000.00	
65400 ADVERTISING			10,000.00	6,752.98		13,000.00	
65500 PRINTING & BINDING INT			18,600.00	3,725.10		6,000.00	
65505 PRINTING & BINDING EXT			15,000.00	8,430.38		10,500.00	
65600 TUITION			87,000.00	56,343.93		87,000.00	
65800 TRAVEL			4,000.00			8,000.00	
65810 TRAVEL - CERTIFIED				4,833.14		3,000.00	
65820 TRAVEL - NON CERTIFIED			5,000.00	5,025.08		3,000.00	
66100 GENERAL SUPPL & MATERIALS			9,855.00	12,918.47		13,855.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00	993.38		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)			2,300.00	434.35		3,000.00	
66430 PERIODICALS			200.00			500.00	
66510 SOFTWARE			11,000.00	10,531.56		12,000.00	
67300 EQUIPMENT				1,675.19			
67340 TECH RELATED HARDWARE			8,000.00	2,276.09		10,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2572 - RECRUITMENT & PLACEMENT							
68100 DUES AND FEES			26,000.00	10,320.00		30,000.00	
2572 - RECRUITMENT & PLACEMENT			610,425.82	646,663.54	6.00	744,156.01	7.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED			1,408,394.00	1,591,878.24	26.00	1,436,926.00	26.00
62112 LIFE INSURANCE				900.32			
62114 DENTAL				8,332.44			
62115 HOSPITAL INDEMNITY				1,771.24			
62116 SHORT TERM DISABILITY				1,828.25			
62120 GROUP INS - CLASSIFIED						11,400.72	
62200 SOCIAL SECURITY			107,742.16	116,771.22			
62220 SOCIAL SECURITY - CLASSIF						109,924.84	
62300 TEACHER RETIREMENT CONTRI			197,175.16	207,675.72			
62320 TEACHER RETIRE - CLASSIF						189,582.60	
62700 HEALTH BENEFITS			93,600.00	85,074.69			
62720 HEALTH - CLASSIFIED						78,900.00	
63100 OFFICIAL/ADMINISTRATIVE			5,000.00				
63210 INSTRUCTION SERVICES			5,000.00	3,217.50			
63320 PROF EMP TRAIN/DEV NONCRT				2,400.00		5,000.00	
63400 OTHER PROFESSIONAL			10,000.00	18,339.41		20,000.00	
63460 INFORMATION TECHNOLOGY			75,000.00	107,588.03		125,000.00	
64310 REPAIRS & MAINTENANCE				3,606.88			
64320 TECH RELATED REPAIRS/MAIN			55,000.00	148,811.74		170,000.00	
65310 TELEPHONE			600,000.00	217,746.22		600,000.00	
65320 POSTAGE			700.00	131.51		700.00	
65400 ADVERTISING				2,364.83			
65500 PRINTING & BINDING INT			2,000.00	1,038.34		2,000.00	
65820 TRAVEL - NON CERTIFIED			35,000.00	37,344.47		35,000.00	
65900 MISC. PURCHASED SERVICES			1,500.00	22,132.50		25,000.00	
66100 GENERAL SUPPL & MATERIALS			38,000.00	86,250.58		77,500.00	
66150 SUPPLIES-SUPPLY CENTER			2,800.00	10,834.06		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)				1,213.87			
66260 GASOLINE/DIESEL				1,527.94			
66510 SOFTWARE			145,000.00	19,490.00		70,000.00	
67300 EQUIPMENT				3,087.64			
67320 VEHICLES			35,000.00			34,800.00	
67340 TECH RELATED HARDWARE			15,000.00	156,231.44			
67500 TECHNOLOGY EQUIPMENT			150,000.00				
68100 DUES AND FEES				240.00			
2580 - ADMIN TECHNOLOGY SERVICES			2,981,911.32	2,857,829.08	26.00	3,001,734.16	26.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE	435,404.65		537,690.00	537,690.20		537,690.00	
66150 SUPPLIES-SUPPLY CENTER	175,698.19		194,731.00	192,200.60		204,423.00	
2590 - OTHER SUPPORT SERVICES-BU	611,102.84		732,421.00	729,890.80		742,113.00	

2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED			298,720.00	298,720.00	6.00	462,820.00	9.00
61123 ADMINISTRATION SALARY			146,952.00	150,265.00	3.00		
62112 LIFE INSURANCE				246.50			
62114 DENTAL				2,737.46			
62115 HOSPITAL INDEMNITY				579.18			
62116 SHORT TERM DISABILITY				597.89			
62120 GROUP INS - CLASSIFIED						3,913.92	
62200 SOCIAL SECURITY			34,093.92	33,613.78			
62220 SOCIAL SECURITY - CLASSIF						35,405.73	
62300 TEACHER RETIREMENT CONTRI			62,394.08	62,948.06			
62320 TEACHER RETIRE - CLASSIF						50,472.80	
62700 HEALTH BENEFITS			32,400.00	29,481.41			
62720 HEALTH - CLASSIFIED						28,404.00	
64420 RENTAL EQUIPMNT & VEHICLES				720.25			
65320 POSTAGE				197.88			
65500 PRINTING & BINDING INT				555.38			
65820 TRAVEL - NON CERTIFIED				4,330.92			
66100 GENERAL SUPPL & MATERIALS				8,456.30			
66150 SUPPLIES-SUPPLY CENTER				3,081.96			
66430 PERIODICALS				954.41			
2601 - SPV OPER & MAINT OF PLANT			574,560.00	597,486.38	9.00	581,016.45	9.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2610 - OPERATION OF BUILDINGS							
61120 CLASSIFIED	341,859.55	7.00					
61123 ADMINISTRATION SALARY	152,685.79	4.00					
61300 OVERTIME	112.70						
62200 SOCIAL SECURITY	36,550.41						
62300 TEACHER RETIREMENT CONTRI	72,650.27						
62700 HEALTH BENEFITS	37,008.89						
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64420 RENTAL EQUIPMNT & VEHICLES	528.90		600.00			600.00	
65320 POSTAGE	1,004.99		1,010.00			1,010.00	
65500 PRINTING & BINDING INT	283.29		700.00			700.00	
66100 GENERAL SUPPL & MATERIALS	9,622.30		10,000.00			10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,259.77		3,500.00			3,500.00	
66430 PERIODICALS	824.51		1,100.00			1,100.00	
2610 - OPERATION OF BUILDINGS	655,391.37	11.00	17,410.00			17,410.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			3,655,571.40	3,641,347.19	175.00	3,796,953.86	176.50
61300 OVERTIME				24,491.85			
62112 LIFE INSURANCE				3,058.55			
62114 DENTAL				44,094.76			
62115 HOSPITAL INDEMNITY				9,174.40			
62116 SHORT TERM DISABILITY				9,463.80			
62120 GROUP INS - CLASSIFIED						68,644.08	
62200 SOCIAL SECURITY			279,651.20	272,156.23			
62220 SOCIAL SECURITY - CLASSIF						290,467.00	
62300 TEACHER RETIREMENT CONTRI			511,779.99	382,211.56			
62320 TEACHER RETIRE - CLASSIF						389,785.67	
62700 HEALTH BENEFITS			630,000.00	464,734.57			
62720 HEALTH - CLASSIFIED						498,648.00	
62800 PUBLIC RETIREMENT CONTRIB				28,398.80			
62820 PUBLIC RETIREMENT - CLASS						25,958.84	
2611 - CUSTODIAN			5,077,002.59	4,879,131.71	175.00	5,070,457.45	176.50

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	4,254,261.55	202.50	963,020.00	818,706.55	24.00	3,915,658.00	103.00
61121 MAINTENANCE	1,569,015.32	55.00	2,193,848.00	1,744,655.66	58.00		
61123 ADMINISTRATION SALARY	370,540.59	20.00	625,636.00	480,626.49	20.00		
61300 OVERTIME	82,487.37			27,757.07			
61720 NON-CERT SUBS-SHORT TERM	326,388.47			179,489.04			
62112 LIFE INSURANCE				2,049.15			
62114 DENTAL				28,776.51			
62115 HOSPITAL INDEMNITY				6,110.42			
62116 SHORT TERM DISABILITY				6,307.37			
62120 GROUP INS - CLASSIFIED						44,123.52	
62200 SOCIAL SECURITY	486,963.94		289,361.62	276,101.24			
62220 SOCIAL SECURITY - CLASSIF						299,547.87	
62300 TEACHER RETIREMENT CONTRI	772,999.12		529,550.56	439,865.48			
62320 TEACHER RETIRE - CLASSIF						456,918.14	
62700 HEALTH BENEFITS	843,001.90		367,200.00	290,606.48			
62720 HEALTH - CLASSIFIED						312,444.00	
62800 PUBLIC RETIREMENT CONTRIB	52,642.93		40,000.00	22,188.78			
62820 PUBLIC RETIREMENT - CLASS						20,519.40	
63100 OFFICIAL/ADMINISTRATIVE	280,404.11		285,000.00	303,876.11		340,000.00	
63110 STAFF SERVICE						(798,847.54)	
64110 WATER/SEWER	274,746.49		330,400.00	352,131.73		362,400.00	
64200 CLEANING SERVICES	514,614.22		535,000.00	668,137.01		480,000.00	
64310 REPAIRS & MAINTENANCE	723,793.55		571,885.00	403,835.65		426,954.00	
64320 TECH RELATED REPAIRS/MAIN	43,898.89		1,000.00			1,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	16,892.96		25,000.00	31,073.01		31,000.00	
64900 OTHER PURCHASED PROP SERV	1,741.44		1,550.00	2,951.15		1,550.00	
65310 TELEPHONE	19,282.38		20,300.00	24,991.32		27,300.00	
65400 ADVERTISING	1,872.67		2,000.00	1,681.39		2,000.00	
65500 PRINTING & BINDING INT			150.00			150.00	
65800 TRAVEL	12,463.81						
65820 TRAVEL - NON CERTIFIED			10,000.00	1,551.67		5,000.00	
65900 MISC. PURCHASED SERVICES	406,494.03		225,000.00	120,463.52		225,000.00	
66100 GENERAL SUPPL & MATERIALS	9,273.53		64,000.00	41,652.75		64,000.00	
66110 SUPPLIES-SPEC TRACKING	6,182.20		46,000.00	17,813.89		46,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	18,508.54		30,000.00	37,890.74		36,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,333.03		4,500.00	1,598.13		4,500.00	
66170 SUPPLIES - FOOD(NON C/N)				91.46			
66210 NATURAL GAS	1,532,297.04		1,583,100.00	1,121,138.60		1,584,100.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2620 - MAINTENANCE OF BUILDINGS							
66220 ELECTRICITY	2,921,627.69		3,397,900.00	3,386,001.37		3,369,900.00	
66440 AUDIOVISUAL MATERIALS			1,250.00			1,250.00	
66510 SOFTWARE	6,650.00		10,000.00	28,445.76		10,000.00	
66900 OTHER SUPPLIES & MATERIAL	449.97		2,200.00	15,072.25		20,200.00	
67100 LAND AND IMPROVEMENTS	844,774.21		65,000.00	1,031,211.51		65,000.00	
67300 EQUIPMENT	120,657.47		65,400.00	43,154.02		65,400.00	
67302 EQUIPMENT - SP TRACKING	7,904.72		28,000.00	1,940.37		28,000.00	
67340 TECH RELATED HARDWARE			5,000.00	2,892.78		5,000.00	
67500 TECHNOLOGY EQUIPMENT	3,881.98						
68100 DUES AND FEES	6,457.87		10,000.00	6,821.00		10,000.00	
2620 - MAINTENANCE OF BUILDINGS	16,535,503.99	277.50	12,328,251.18	11,969,657.43	102.00	11,462,067.39	103.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	16,763.34		22,000.00	32,811.70		33,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,893.28		2,000.00	1,015.24		2,000.00	
67300 EQUIPMENT	26,187.69		30,000.00	7,032.64		30,000.00	
2630 - CARE & UPKEEP OF GROUNDS	44,844.31		54,000.00	40,859.58		65,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	26,289.69		25,000.00	29,468.09		30,000.00	
64310 REPAIRS & MAINTENANCE				3,028.50		5,000.00	
64320 TECH RELATED REPAIRS/MAIN	2,710.86		5,000.00				
2640 - UPKEEP OF EQUIPMENT SVCS	29,000.55		30,000.00	32,496.59		35,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE			30,000.00	33,357.00		33,000.00	
64320 TECH RELATED REPAIRS/MAIN	31,240.21						
66100 GENERAL SUPPL & MATERIALS	114,514.87		150,000.00	42,074.05		30,000.00	
66260 GASOLINE/DIESEL				82,873.21		120,000.00	
67320 VEHICLES	71,390.89		60,000.00	29,700.00		60,000.00	
2650 - VEHICLE OPER/MAINT SVCS	217,145.97		240,000.00	188,004.26		243,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2660 - SECURITY SERVICES							
61117 STIPENDS	3,258.65			8,064.06			
61120 CLASSIFIED	1,854,211.18	86.50	2,038,232.59	1,947,952.27	90.00	2,204,950.50	94.00
61300 OVERTIME	112,896.47		125,500.00	106,901.24		125,500.00	
62112 LIFE INSURANCE				1,817.32			
62114 DENTAL				23,735.97			
62115 HOSPITAL INDEMNITY				5,026.83			
62116 SHORT TERM DISABILITY				5,187.50			
62120 GROUP INS - CLASSIFIED						39,489.36	
62200 SOCIAL SECURITY	146,937.23		155,924.81	155,997.24			
62220 SOCIAL SECURITY - CLASSIF						168,678.77	
62300 TEACHER RETIREMENT CONTRI	267,297.61		285,352.56	283,846.16			
62320 TEACHER RETIRE - CLASSIF						308,693.07	
62700 HEALTH BENEFITS	228,538.14		324,000.00	237,030.42			
62720 HEALTH - CLASSIFIED						271,416.00	
62800 PUBLIC RETIREMENT CONTRIB	2,394.91		20,000.00	2,387.99			
63100 OFFICIAL/ADMINISTRATIVE	10,955.00		8,000.00	9,955.00		12,000.00	
63300 OTHER PROFESSIONAL	48,205.96					5,000.00	
63400 OTHER PROFESSIONAL			40,000.00	1,395.38		4,000.00	
64310 REPAIRS & MAINTENANCE			10,000.00	4,360.88		20,000.00	
64320 TECH RELATED REPAIRS/MAIN	8,102.99						
64420 RENTAL EQUIPMNT & VEHICLES	732.81		1,000.00	2,150.85		4,000.00	
65310 TELEPHONE	10,933.74		8,000.00	9,720.16		10,000.00	
65320 POSTAGE	105.66		142.00	144.41		500.00	
65400 ADVERTISING				2,318.63			
65500 PRINTING & BINDING INT	144.00		1,000.00	112.50		5,000.00	
65505 PRINTING & BINDING EXT	218.23		500.00	129.00		5,000.00	
65820 TRAVEL - NON CERTIFIED				93.00			
65900 MISC. PURCHASED SERVICES	11,989.20		10,000.00	61,704.84		50,000.00	
66100 GENERAL SUPPL & MATERIALS	56,185.72		50,000.00	67,354.68		60,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	12,018.42		10,000.00	2,123.17			
66130 SUPPLIES				1,343.75		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,118.30		1,000.00	751.97		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)				29.29			
66260 GASOLINE/DIESEL				11,947.45		12,000.00	
66510 SOFTWARE						7,500.00	
66900 OTHER SUPPLIES & MATERIAL	39,044.50		20,000.00	13,215.52		15,000.00	
67300 EQUIPMENT	210,846.73		350,000.00	(17,684.00)		62,842.00	
67320 VEHICLES	19,900.00		20,000.00	39,600.00		30,000.00	

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2660 - SECURITY SERVICES							
67340 TECH RELATED HARDWARE			1,500.00	3,999.94		3,500.00	
67500 TECHNOLOGY EQUIPMENT	5,477.02						
68100 DUES AND FEES	8,527.00		5,000.00	1,205.00		2,500.00	
2660 - SECURITY SERVICES	3,060,039.47	86.50	3,485,151.96	2,993,918.42	90.00	3,430,569.70	94.00

2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	240,353.96		285,000.00	282,074.56		360,000.00	
2661 - RESOURCE OFFICER	240,353.96		285,000.00	282,074.56		360,000.00	

2662 - SYSTEMS ANALYSIS							
65320 POSTAGE	49.37		200.00				
66100 GENERAL SUPPL & MATERIALS							
2662 - SYSTEMS ANALYSIS	49.37		200.00				

2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFIT	1,698,827.07		998,000.00	1,719,580.29		798,000.00	
65220 LIABILITY INSURANCE				33,244.35			
65290 OTHER INSURANCE	890.00		2,000.00	890.00		2,000.00	
2665 - RISK MANAGEMENT	1,699,717.07		1,000,000.00	1,753,714.64		800,000.00	

2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	32,856.00	1.00	34,236.00	34,236.00	1.00	35,988.00	1.00
62112 LIFE INSURANCE				20.40			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	2,435.72		2,619.05	2,541.73			
62220 SOCIAL SECURITY - CLASSIF						2,753.08	
62300 TEACHER RETIREMENT CONTRI	4,599.84		4,793.04	4,793.04			
62320 TEACHER RETIRE - CLASSIF						5,038.32	
62700 HEALTH BENEFITS	3,581.58		3,600.00	3,137.96			
62720 HEALTH - CLASSIFIED						3,156.00	
2691 - ASBESTOS PROGRAM	43,473.14	1.00	45,248.09	45,128.73	1.00	47,362.12	1.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	1,871.26			2,038.34			
65200 INSURANCE OTHER EM BENEFIT	4,632.08			4,156.69			
66210 NATURAL GAS	9,894.19			6,505.03			
66220 ELECTRICITY	19,828.52			20,068.53			
68401 INDIRECT COSTS-ATHLETICS	89,225.97			84,990.48			
2699 - OPER/MAINT ATHLETIC PLANT	125,452.02			117,759.07			

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	144,301.69	2.00	151,828.00	151,430.67	2.00	157,852.00	2.00
62112 LIFE INSURANCE				65.28			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY	10,219.57		11,614.84	10,762.60			
62220 SOCIAL SECURITY - CLASSIF						12,075.68	
62300 TEACHER RETIREMENT CONTRI	20,202.38		21,255.92	21,200.45			
62320 TEACHER RETIRE - CLASSIF						22,099.28	
62700 HEALTH BENEFITS	7,316.10		7,200.00	6,211.95			
62720 HEALTH - CLASSIFIED						6,312.00	
64310 REPAIRS & MAINTENANCE			22,000.00	(5,854.54)		22,000.00	
64320 TECH RELATED REPAIRS/MAIN	926.05						
64420 RENTAL EQUIPMNT & VEHICLES			300.00			300.00	
65310 TELEPHONE	2,745.17		2,600.00	2,444.56		2,800.00	
65320 POSTAGE	118.52		400.00	114.29		400.00	
65500 PRINTING & BINDING INT			1,000.00			1,000.00	
65505 PRINTING & BINDING EXT			800.00	198.34		800.00	
65800 TRAVEL	3,932.62						
65820 TRAVEL - NON CERTIFIED			4,000.00	255.26		4,000.00	
66100 GENERAL SUPPL & MATERIALS			9,200.00	(25,727.88)		9,200.00	
66110 SUPPLIES-SPEC TRACKING				(50.00)			
66150 SUPPLIES-SUPPLY CENTER	693.20		1,800.00	865.57		1,800.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	1,745.73		1,000.00	
66300 FOOD	969.46						
66430 PERIODICALS	117.00		300.00	355.82		300.00	
66510 SOFTWARE			3,000.00	2,415.00		3,000.00	
67300 EQUIPMENT	25,902.08		2,300.00			2,300.00	
67340 TECH RELATED HARDWARE			5,000.00			5,000.00	
67500 TECHNOLOGY EQUIPMENT	6,929.51						
68100 DUES AND FEES	2,503.00		2,500.00	1,579.00		2,500.00	
2710 - SPV STUDENT TRANSPORTATIO	226,876.35	2.00	247,298.76	168,811.30	2.00	255,616.88	2.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	1,893,575.63	106.00	1,836,440.00	1,994,303.49	108.00	1,913,115.00	110.00
62112 LIFE INSURANCE				1,769.11			
62114 DENTAL				25,929.15			
62115 HOSPITAL INDEMNITY				5,308.16			
62116 SHORT TERM DISABILITY				5,479.79			
62120 GROUP INS - CLASSIFIED						46,214.40	
62200 SOCIAL SECURITY	137,693.61		130,160.14	145,937.75			
62220 SOCIAL SECURITY - CLASSIF						136,025.94	
62300 TEACHER RETIREMENT CONTRI	198,337.82		238,201.60	210,049.04			
62320 TEACHER RETIRE - CLASSIF						196,994.56	
62700 HEALTH BENEFITS	278,203.12		388,800.00	252,357.43			
62720 HEALTH - CLASSIFIED						312,444.00	
62800 PUBLIC RETIREMENT CONTRIB	17,006.07			17,206.20			
62820 PUBLIC RETIREMENT - CLASS						11,007.92	
63300 OTHER PROFESSIONAL	10,566,943.96						
63400 OTHER PROFESSIONAL			11,300,000.00			11,990,000.00	
65190 STDNT TRANS PRCH OTHER				10,684,049.64			
65800 TRAVEL							
65820 TRAVEL - NON CERTIFIED			1,500.00			1,500.00	
66110 SUPPLIES-SPEC TRACKING	314,835.72						
2720 - VEHICLE OPERATION	13,406,595.93	106.00	13,895,101.74	13,342,389.76	108.00	14,607,301.82	110.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2730 - MONITORING							
61120 CLASSIFIED	189,216.00	3.00	193,680.00	193,680.00	3.00	197,592.00	3.00
62112 LIFE INSURANCE				85.68			
62114 DENTAL				827.28			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						1,304.64	
62200 SOCIAL SECURITY	13,114.63		14,816.52	13,455.67			
62220 SOCIAL SECURITY - CLASSIF						15,115.78	
62300 TEACHER RETIREMENT CONTRI	10,195.92		27,115.20	10,416.00			
62320 TEACHER RETIRE - CLASSIF						10,626.00	
62700 HEALTH BENEFITS	11,154.58		10,800.00	9,399.43			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	2,143.20			178.60			
2730 - MONITORING	225,824.33	3.00	246,411.72	228,414.18	3.00	234,106.42	3.00

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	71,634.00	1.50	64,080.00	74,288.60	1.00	65,376.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	4,961.03		4,902.12	5,116.57			
62220 SOCIAL SECURITY - CLASSIF						5,001.26	
62300 TEACHER RETIREMENT CONTRI	1,319.69		8,971.20	1,429.12			
62700 HEALTH BENEFITS	3,723.77		3,600.00	3,165.40			
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	2,488.32		20,000.00	2,563.20			
62820 PUBLIC RETIREMENT - CLASS						2,615.04	
63100 OFFICIAL/ADMINISTRATIVE			300.00			300.00	
64310 REPAIRS & MAINTENANCE			10,000.00	11,312.67		10,000.00	
64320 TECH RELATED REPAIRS/MAIN	13,103.17						
64900 OTHER PURCHASED PROP SERV			500.00	484.45		500.00	
65100 STUDENT TRANSPORTATION SE			4,000.00			4,000.00	
65190 STDNT TRANS PRCH OTHER			2,000.00			2,000.00	
65300 COMMUNICATIONS				8,769.26			
65320 POSTAGE	74.40						
65500 PRINTING & BINDING INT			150.00			150.00	
65505 PRINTING & BINDING EXT			250.00			250.00	
65800 TRAVEL							
65820 TRAVEL - NON CERTIFIED			1,200.00			1,200.00	
66100 GENERAL SUPPL & MATERIALS			9,000.00	2,254.55		9,000.00	
66110 SUPPLIES-SPEC TRACKING			470,000.00	2,283.00			
66120 LOCAL SUPPLIES SPEC TRACK				18,085.08			
66150 SUPPLIES-SUPPLY CENTER			200.00	237.56		200.00	
66170 SUPPLIES - FOOD(NON C/N)			1,800.00	112.66		1,800.00	
66260 GASOLINE/DIESEL				370,148.51		490,000.00	
66300 FOOD	722.50						
66900 OTHER SUPPLIES & MATERIAL	36.01		800.00			800.00	
67300 EQUIPMENT	25,912.20		20,000.00			20,000.00	
67320 VEHICLES			80,000.00	216,247.80		80,000.00	
67321 VEHICLES LEASE PURCHASE	421,639.65		466,000.00	452,215.63		355,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
67500 TECHNOLOGY EQUIPMENT							

Little Rock School District

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2740 - VEHICLE SERVICING/MAINT							
68100 DUES AND FEES			1,500.00			1,500.00	
2740 - VEHICLE SERVICING/MAINT	545,614.74	1.50	1,171,253.32	1,169,146.30	1.00	1,055,287.26	1.00

2801 - SPV OF CENTRAL SUPPORT SE							
61120 CLASSIFIED	215,672.00	3.00					
62200 SOCIAL SECURITY	13,695.00						
62300 TEACHER RETIREMENT CONTRI	30,194.16						
62700 HEALTH BENEFITS	11,067.84						
63100 OFFICIAL/ADMINISTRATIVE	20,000.00						
64200 CLEANING SERVICES	2,060.00						
64320 TECH RELATED REPAIRS/MAIN	216.50						
64410 RENTAL OF LAND & BUILDING	33,543.90						
64420 RENTAL EQUIPMNT & VEHICLES	40,634.28						
65310 TELEPHONE	1,398.00						
65320 POSTAGE	109.74						
65500 PRINTING & BINDING INT	912.43						
65505 PRINTING & BINDING EXT							
65600 TUITION	100,000.00						
65800 TRAVEL	6,737.80						
66100 GENERAL SUPPL & MATERIALS	28,204.40						
66150 SUPPLIES-SUPPLY CENTER	82.37						
66300 FOOD	641.15						
67300 EQUIPMENT	83,449.85						
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	72,253.74						
68820 IMPROVEMENT TAX	18.00						
68900 MISCELLANEOUS EXPENDITURS	518,953.05						
2801 - SPV OF CENTRAL SUPPORT SE	1,179,844.21	3.00					

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2813 - EVALUATION SERVICES							
61110 CERTIFIED	291,627.90	3.00					
61120 CLASSIFIED	70,417.05	2.00					
62200 SOCIAL SECURITY	26,812.92						
62300 TEACHER RETIREMENT CONTRI	50,686.36						
62700 HEALTH BENEFITS	10,784.29						
63100 OFFICIAL/ADMINISTRATIVE	223,681.45						
63300 OTHER PROFESSIONAL	181,156.12						
64320 TECH RELATED REPAIRS/MAIN	1,380.60						
65320 POSTAGE	2,944.96						
65500 PRINTING & BINDING INT	1,317.20						
65505 PRINTING & BINDING EXT	6,395.12						
65800 TRAVEL	9,620.04						
66100 GENERAL SUPPL & MATERIALS	13,059.89						
66140 TEST MATERIALS	20,416.34						
66150 SUPPLIES-SUPPLY CENTER							
66300 FOOD							
66430 PERIODICALS							
66510 SOFTWARE	1,560.27						
67500 TECHNOLOGY EQUIPMENT	987.93						
68100 DUES AND FEES							
2813 - EVALUATION SERVICES	912,848.44	5.00					
2821 - SPV INFORMATION SERVICES							
61120 CLASSIFIED	90,204.00	1.00					
62200 SOCIAL SECURITY	6,347.52						
62300 TEACHER RETIREMENT CONTRI	12,628.56						
62700 HEALTH BENEFITS	3,721.76						
65500 PRINTING & BINDING INT	39.00						
66100 GENERAL SUPPL & MATERIALS							
2821 - SPV INFORMATION SERVICES	112,940.84	1.00					

Little Rock School District

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11-Sep-07

FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2822 - INTERNAL INFORMATION SERV							
61110 CERTIFIED	87,108.00	1.00					
61120 CLASSIFIED	164,357.61	4.00					
61300 OVERTIME	115.20						
62200 SOCIAL SECURITY	18,864.41						
62300 TEACHER RETIREMENT CONTRI	34,364.55						
62700 HEALTH BENEFITS	14,615.23						
63300 OTHER PROFESSIONAL	7,958.04						
64320 TECH RELATED REPAIRS/MAIN	426.01						
64420 RENTAL EQUIPMNT & VEHICLES	141.13						
65310 TELEPHONE	1,932.07						
65320 POSTAGE	11,354.60						
65400 ADVERTISING	38,016.58						
65500 PRINTING & BINDING INT	421.85						
65505 PRINTING & BINDING EXT	51,925.72						
65800 TRAVEL	34.10						
66100 GENERAL SUPPL & MATERIALS	8,513.70						
66150 SUPPLIES-SUPPLY CENTER	73.11						
66300 FOOD	1,124.15						
66430 PERIODICALS							
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	1,460.32						
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	1,340.00						
2822 - INTERNAL INFORMATION SERV	444,146.38	5.00					

Little Rock School District

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2832 - RECRUITMENT & PLACEMENT S							
61110 CERTIFIED	197,552.00	2.00	90,492.00		1.00		
61117 STIPENDS	585.50						
61120 CLASSIFIED	303,709.58	7.00					
61300 OVERTIME	78.30						
62200 SOCIAL SECURITY	36,878.77		6,922.64				
62300 TEACHER RETIREMENT CONTRI	70,215.58		12,668.88				
62700 HEALTH BENEFITS	29,948.59		3,600.00				
63100 OFFICIAL/ADMINISTRATIVE	3,579.24			1,374.97			
63300 OTHER PROFESSIONAL	2,811.57						
64320 TECH RELATED REPAIRS/MAIN							
65310 TELEPHONE	1,302.17						
65320 POSTAGE	4,187.19						
65400 ADVERTISING	10,337.34						
65500 PRINTING & BINDING INT	16,585.76						
65505 PRINTING & BINDING EXT	2,013.88						
65600 TUITION	54,521.00						
65800 TRAVEL	8,181.86						
66100 GENERAL SUPPL & MATERIALS	15,194.55						
66150 SUPPLIES-SUPPLY CENTER	1,554.43						
66300 FOOD	1,030.80						
66430 PERIODICALS							
66510 SOFTWARE	10,694.55						
67300 EQUIPMENT	4,024.36						
67500 TECHNOLOGY EQUIPMENT	3,245.34						
68100 DUES AND FEES	22,990.00						
2832 - RECRUITMENT & PLACEMENT S	801,222.36	9.00	113,683.52	1,374.97	1.00		

Little Rock School District

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2844 - OPERATIONS							
61120 CLASSIFIED	1,043,468.71	19.00					
62200 SOCIAL SECURITY	75,818.17						
62300 TEACHER RETIREMENT CONTRI	134,105.64						
62700 HEALTH BENEFITS	66,862.61						
63100 OFFICIAL/ADMINISTRATIVE	3,127.50						
63210 INSTRUCTION SERVICES	4,000.00						
63300 OTHER PROFESSIONAL	46,211.67						
63360 INFORMATION TECHNOLOGY	78,294.49						
64320 TECH RELATED REPAIRS/MAIN	98,943.38						
64325 COMMUNICATIONS REPAIR	26,903.38						
65310 TELEPHONE	1,017,746.02						
65320 POSTAGE	49.79						
65400 ADVERTISING	291.92						
65500 PRINTING & BINDING INT	1,222.50						
65800 TRAVEL	21,350.97						
65900 MISC. PURCHASED SERVICES	6,565.00						
66100 GENERAL SUPPL & MATERIALS	34,360.73						
66150 SUPPLIES-SUPPLY CENTER	7,345.98						
66510 SOFTWARE	89,642.79						
67300 EQUIPMENT	28,256.67						
67320 VEHICLES	16,724.52						
67500 TECHNOLOGY EQUIPMENT	135,802.90						
68100 DUES AND FEES	50.00						
2844 - OPERATIONS	2,937,145.34	19.00					

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			

3120 - FOOD PREP/DISPENSING SVCS							
65700 FOOD SERVICE MANAGEMENT				203.42			
66300 FOOD			134,000.00	131,396.30		128,000.00	
3120 - FOOD PREP/DISPENSING SVCS			134,000.00	131,599.72		128,000.00	

Little Rock School District

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
3354 - INSTRUCTIONAL PROGRAMS							
61120 CLASSIFIED	101,040.48		125,000.00				
62200 SOCIAL SECURITY	7,289.24						
62300 TEACHER RETIREMENT CONTRI	5,129.95						
62700 HEALTH BENEFITS	7,723.08						
3354 - INSTRUCTIONAL PROGRAMS	121,182.75		125,000.00				
3390 - OTHER COMMUNITY SERVICES							
63310 PROF EMP TRAIN/DEV CERT							
63410 PUPIL SERVICES			20,000.00			25,000.00	
3390 - OTHER COMMUNITY SERVICES			20,000.00			25,000.00	
4620 - NON-INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)				(3,432.56)			
4620 - NON-INSTRUCTIONAL AREAS				(3,432.56)			
4710 - INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)				140,286.55			
4710 - INSTRUCTIONAL AREAS				140,286.55			
5100 - LEA INDEBTEDNESS							
68100 DUES AND FEES	6,350.00		6,350.00				
68300 INTEREST	9,093,016.26		9,027,116.00				
69100 REDEMPTION OF PRINCIPAL	3,245,000.00		3,385,000.00				
5100 - LEA INDEBTEDNESS	12,344,366.26		12,418,466.00				
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES				4,776.00		6,350.00	
68300 INTEREST				7,725,183.30		8,770,505.00	
69100 REDEMPTION OF PRINCIPAL				2,340,000.00		2,505,000.00	
5110 - BONDED INDEBTEDNESS				10,069,959.30		11,281,855.00	

Little Rock School District

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FUNCTION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
5190 - OTHER INDEBTEDNESS							
68300 INTEREST						132,000.00	
69100 REDEMPTION OF PRINCIPAL						250,000.00	
5190 - OTHER INDEBTEDNESS						382,000.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND				1,958,351.97		756,399.00	
5200 - FUND TRANSFERS				1,958,351.97		756,399.00	
5300 - PAYMENT TO OTHER LEA'S IS							
68300 INTEREST				154,000.00			
68900 MISCELLANEOUS EXPENDITURS	9,260,814.77		9,614,975.00	9,186,396.26		9,442,349.00	
69100 REDEMPTION OF PRINCIPAL				235,500.00			
5300 - PAYMENT TO OTHER LEA'S IS	9,260,814.77		9,614,975.00	9,575,896.26		9,442,349.00	
5301 - PAYMENTS TO OTHER LEA'S I							
65600 TUITION	400,000.00		400,000.00	400,000.00		400,000.00	
69100 REDEMPTION OF PRINCIPAL							
5301 - PAYMENTS TO OTHER LEA'S I	400,000.00		400,000.00	400,000.00		400,000.00	
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES	98,818.95		174,258.00	42,601.19		125,758.00	
5900 - OTHER NON-PROGRAM COSTS	98,818.95		174,258.00	42,601.19		125,758.00	
LITTLE ROCK SCHOOL DISTRICT TOTALS	220,335,986.00	2,910.64	230,046,326.12	229,676,327.07	2,978.84	239,481,544.34	3,102.27

Little Rock School District

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17	Bale	146	25	Franklin Academy	207
22	Baseline	181	48	Fulbright	401
75	Board of Education	486	26	Garland Academy	218
18	Brady	157	714	General Adult Education	564
55	Career/Alternative Education	446	37	Geyer Springs	300
21	Carver Magnet	180	27	Gibbs Magnet	219
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1	Central	1	66	Girls Athletics	473
28	Chicot	220	98	Grants	534
80	Chief Financial Officer	489	2	Hall	17
58	Child Nutrition	457	60	Health Services	460
31	Cloverdale Elementary	251	13	Henderson Middle School	107
15	Cloverdale Middle School	123	81	Human Resources	493
72	Communications	482	82	Information Services	497
93	Curriculum	525	99	Instructional Technology	536
91	Deputy Superintendent	522	30	Jefferson	241
32	Dodd	256	62	Lee/IRC	463
7	Dunbar	40	35	M.L. King	277
68	ESL & Multilingual	475	46	Mabelvale Elementary	382
132	Early Childhood Education	548	16	Mabelvale Middle School	135
53	East Side	443	88	Maintenance & Operations	512
89	Educational Services	517	12	McClellan	95
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90	Reading	521	73	VIPS	485
39	Rightsell Academy	320	51	Wakefield	422
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Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1140 - HIGH SCHOOL							
61110 CERTIFIED	5,363,731.77	113.64	5,845,456.35	5,672,739.26	115.64	5,998,979.43	117.95
61120 CLASSIFIED	180,946.16	6.00	130,781.00	97,541.38	5.00	101,690.00	4.00
61300 OVERTIME	42.76			13.69			
62110 GROUP INSURANCE						50,992.98	
62112 LIFE INSURANCE				3,704.90			
62114 DENTAL				34,531.69			
62115 HOSPITAL INDEMNITY				7,261.54			
62116 SHORT TERM DISABILITY				7,559.96			
62120 GROUP INS - CLASSIFIED						1,719.12	
62200 SOCIAL SECURITY	404,067.27		464,832.19	421,153.64			
62210 SOCIAL SECURITY - CERT						458,922.02	
62220 SOCIAL SECURITY - CLASSIF						7,779.29	
62300 TEACHER RETIREMENT CONTRI	721,342.46		850,673.23	755,508.24			
62310 TEACHER RETIRE - CERT						799,294.41	
62320 TEACHER RETIRE - CLASSIF						14,236.60	
62700 HEALTH BENEFITS	396,752.23		443,304.00	342,890.86			
62710 HEALTH - CERTIFIED						341,952.60	
62720 HEALTH - CLASSIFIED						12,624.00	
63410 PUPIL SERVICES				5,642.02		3,000.00	
64310 REPAIRS & MAINTENANCE			681.00			750.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	2,452.88		2,000.00	2,633.83			
65320 POSTAGE	13,678.53		9,000.00	13,798.30		10,000.00	
65500 PRINTING & BINDING INT	3,497.32		3,000.00	10,431.03		3,000.00	
65505 PRINTING & BINDING EXT	492.06		1,000.00	8,777.80		1,000.00	
65800 TRAVEL	4,020.69					1,000.00	
65810 TRAVEL - CERTIFIED			3,000.00	14,311.71		3,000.00	
66100 GENERAL SUPPL & MATERIALS	50,818.12		20,875.00	53,528.44		42,410.00	
66140 TEST MATERIALS			10,875.00	5,760.00		9,435.00	
66150 SUPPLIES-SUPPLY CENTER	39,178.51		31,000.00	53,570.97		36,795.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	76.62		200.00	
66300 FOOD	660.56						
66411 TEXTBOOKS - LOCAL SOURCES	1,484.39		6,000.00	4,225.63		5,500.00	
66430 PERIODICALS			500.00	166.60		500.00	
66440 AUDIOVISUAL MATERIALS				788.07			
66510 SOFTWARE	423.51		2,000.00			1,000.00	
67300 EQUIPMENT	4,452.20		5,000.00	1,999.50		5,000.00	
67340 TECH RELATED HARDWARE			36,000.00	9,616.74		15,000.00	
67500 TECHNOLOGY EQUIPMENT	43,167.03						

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0001 CENTRAL							
68100 DUES AND FEES	969.00		1,000.00	510.00		1,000.00	
1140 - HIGH SCHOOL	7,232,177.45	119.64	7,867,177.77	7,528,742.42	120.64	7,926,780.45	121.95

1145 - HIGH SCHOOL MAGNET							
65100 STUDENT TRANSPORTATION SE	62.44		500.00				
65505 PRINTING & BINDING EXT			200.00				
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			300.00				
66100 GENERAL SUPPL & MATERIALS	2,208.01		1,800.00	5,621.17		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,230.64		400.00	1,326.38		2,200.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,097.12		1,000.00			1,000.00	
66430 PERIODICALS							
67300 EQUIPMENT			500.00			500.00	
68100 DUES AND FEES	195.00		200.00			200.00	
1145 - HIGH SCHOOL MAGNET	5,793.21		4,900.00	6,947.55		4,900.00	

1150 - ATHLETICS							
61110 CERTIFIED	51,152.86	0.88	61,551.70	51,753.04	0.95	53,990.00	0.81
61117 STIPENDS	70,408.21			75,897.27			
62110 GROUP INSURANCE						355.50	
62112 LIFE INSURANCE				30.68			
62114 DENTAL				248.18			
62115 HOSPITAL INDEMNITY				55.56			
62116 SHORT TERM DISABILITY				55.80			
62200 SOCIAL SECURITY	9,045.99		4,708.70	9,460.32			
62210 SOCIAL SECURITY - CERT						4,130.25	
62300 TEACHER RETIREMENT CONTRI	14,703.30		8,617.22	14,909.27			
62310 TEACHER RETIRE - CERT						5,802.88	
62700 HEALTH BENEFITS	3,063.11		3,420.00	2,626.51			
62710 HEALTH - CERTIFIED						2,335.44	
1150 - ATHLETICS	148,373.47	0.88	78,297.62	155,036.63	0.95	66,614.07	0.81

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0001 CENTRAL							
1198 - OTHER REGULAR							
61110 CERTIFIED	47,103.00	1.00	49,731.00	49,676.64	1.00	32,846.00	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	3,336.16		3,804.42	3,502.71			
62210 SOCIAL SECURITY - CERT						2,512.72	
62300 TEACHER RETIREMENT CONTRI	6,594.47		6,962.34	6,954.78			
62310 TEACHER RETIRE - CERT						4,598.44	
62700 HEALTH BENEFITS	3,729.30		3,600.00	3,162.67			
62710 HEALTH - CERTIFIED						3,156.00	
1198 - OTHER REGULAR	60,762.93	1.00	64,097.76	63,731.28	1.00	43,552.12	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	77,553.28	1.70	88,334.20	79,069.40	1.70	38,262.00	0.70
62110 GROUP INSURANCE						307.28	
62112 LIFE INSURANCE				44.56			
62114 DENTAL				380.72			
62115 HOSPITAL INDEMNITY				83.36			
62116 SHORT TERM DISABILITY				85.84			
62200 SOCIAL SECURITY	5,606.25		6,757.57	5,792.73			
62210 SOCIAL SECURITY - CERT						2,927.04	
62300 TEACHER RETIREMENT CONTRI	10,857.52		12,366.79	11,069.85			
62310 TEACHER RETIRE - CERT						5,356.68	
62700 HEALTH BENEFITS	5,743.74		6,120.00	4,247.73			
62710 HEALTH - CERTIFIED						2,209.20	
1210 - ITINERANT INSTRUCTION	99,760.79	1.70	113,578.56	100,774.19	1.70	49,062.20	0.70

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1220 - RESOURCE ROOM							
61110 CERTIFIED	274,091.29	2.00	194,060.56	307,980.99	4.00	221,136.17	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				184.96			
62114 DENTAL				1,724.07			
62115 HOSPITAL INDEMNITY				361.47			
62116 SHORT TERM DISABILITY				373.15			
62200 SOCIAL SECURITY	19,785.53		14,845.63	22,437.78			
62210 SOCIAL SECURITY - CERT						16,916.92	
62300 TEACHER RETIREMENT CONTRI	31,607.06		27,168.48	36,211.07			
62310 TEACHER RETIRE - CERT						30,959.06	
62700 HEALTH BENEFITS	17,927.40		14,400.00	18,497.69			
62710 HEALTH - CERTIFIED						12,624.00	
1220 - RESOURCE ROOM	343,411.28	2.00	250,474.67	387,771.18	4.00	283,391.99	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			40,000.00	45,206.64	1.00	45,365.00	1.00
61120 CLASSIFIED			52,537.00	61,118.61	3.00	57,305.00	3.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				99.79			
62114 DENTAL				1,123.21			
62115 HOSPITAL INDEMNITY				261.62			
62116 SHORT TERM DISABILITY				269.86			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY			7,079.08	8,069.41			
62210 SOCIAL SECURITY - CERT						3,470.42	
62220 SOCIAL SECURITY - CLASSIF						4,383.84	
62300 TEACHER RETIREMENT CONTRI			12,955.18	14,885.52			
62310 TEACHER RETIRE - CERT						6,351.10	
62320 TEACHER RETIRE - CLASSIF						8,022.70	
62700 HEALTH BENEFITS			14,400.00	6,984.58			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
1240 - SPECIAL CLASS 1:10			126,971.26	138,019.24	4.00	136,085.18	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0001 CENTRAL							
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	73,248.21	1.00	75,366.88	75,366.88	1.00	76,822.28	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	5,278.63		5,765.57	5,436.20			
62210 SOCIAL SECURITY - CERT						5,876.90	
62300 TEACHER RETIREMENT CONTRI	2,197.37		10,551.36	2,261.04			
62310 TEACHER RETIRE - CERT						4,609.34	
62700 HEALTH BENEFITS	3,585.00		3,600.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
1321 - MARKETING/DIST ED-COOP	84,309.21	1.00	95,283.81	86,647.82	1.00	90,903.48	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	299,344.92	7.00	360,928.88	339,912.30	7.00	315,107.31	6.00
62110 GROUP INSURANCE						2,194.80	
62112 LIFE INSURANCE				217.60			
62114 DENTAL				2,015.72			
62115 HOSPITAL INDEMNITY				425.14			
62116 SHORT TERM DISABILITY				438.88			
62200 SOCIAL SECURITY	21,635.74		27,611.05	24,351.31			
62210 SOCIAL SECURITY - CERT						24,105.72	
62300 TEACHER RETIREMENT CONTRI	34,493.78		50,530.04	40,023.49			
62310 TEACHER RETIRE - CERT						38,459.31	
62700 HEALTH BENEFITS	18,411.18		25,200.00	18,560.90			
62710 HEALTH - CERTIFIED						12,624.00	
1333 - BUSINESS ED-SKILL TR	373,885.62	7.00	464,269.97	425,945.34	7.00	392,491.14	6.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	96,110.11	2.00	98,557.00	89,856.71	2.00	60,201.97	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				57.12			
62114 DENTAL				484.26			
62115 HOSPITAL INDEMNITY				106.68			
62116 SHORT TERM DISABILITY				110.04			
62200 SOCIAL SECURITY	7,265.75		7,539.61	6,814.09			
62210 SOCIAL SECURITY - CERT						4,605.45	
62300 TEACHER RETIREMENT CONTRI	7,302.84		13,797.98	6,248.82			
62310 TEACHER RETIRE - CERT						8,428.28	
62700 HEALTH BENEFITS	7,054.11		7,200.00	5,522.38			
62710 HEALTH - CERTIFIED						3,156.00	
1352 - TRADE & IND-EXPL	117,732.81	2.00	127,094.59	109,200.10	2.00	76,830.66	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	167,188.85	3.00	175,420.33	187,777.08	3.00	165,284.33	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				121.04			
62114 DENTAL				1,124.26			
62115 HOSPITAL INDEMNITY				236.51			
62116 SHORT TERM DISABILITY				244.16			
62200 SOCIAL SECURITY	11,822.89		13,419.66	13,672.36			
62210 SOCIAL SECURITY - CERT						12,644.25	
62300 TEACHER RETIREMENT CONTRI	16,773.28		24,558.85	19,500.03			
62310 TEACHER RETIRE - CERT						18,079.17	
62700 HEALTH BENEFITS	11,029.62		10,800.00	12,091.47			
62710 HEALTH - CERTIFIED						9,468.00	
1362 - CONS/HMKG	206,814.64	3.00	224,198.84	234,766.91	3.00	206,792.63	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0001 CENTRAL							
1392 - COORD CAREER-COOP							
61110 CERTIFIED	58,569.66	1.00	61,700.33	61,700.33	1.00	64,335.98	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	4,099.60		4,720.08	4,441.41			
62210 SOCIAL SECURITY - CERT						4,921.70	
62300 TEACHER RETIREMENT CONTRI	8,199.82		8,638.05	8,638.08			
62310 TEACHER RETIRE - CERT						9,007.04	
62700 HEALTH BENEFITS	3,585.00		3,600.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
1392 - COORD CAREER-COOP	74,454.08	1.00	78,658.46	78,363.52	1.00	81,859.68	1.00
1555 - LITERACY							
61110 CERTIFIED	50,818.00	1.00	53,543.00	53,943.00	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	3,468.08		4,096.04	3,650.53			
62300 TEACHER RETIREMENT CONTRI	7,114.51		7,496.02	7,551.97			
62700 HEALTH BENEFITS	3,588.15		3,600.00	3,162.69			
1555 - LITERACY	64,988.74	1.00	68,735.06	68,742.67	1.00		

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0001 CENTRAL							
1960 - FINE ARTS							
61110 CERTIFIED	404,999.09	7.00	373,941.50	423,021.00	7.00	389,401.50	7.00
62110 GROUP INSURANCE						3,072.72	
62112 LIFE INSURANCE				261.12			
62114 DENTAL				2,431.10			
62115 HOSPITAL INDEMNITY				510.29			
62116 SHORT TERM DISABILITY				526.78			
62200 SOCIAL SECURITY	29,148.68		28,606.53	30,266.28			
62210 SOCIAL SECURITY - CERT						29,789.22	
62300 TEACHER RETIREMENT CONTRI	49,934.35		52,351.81	52,340.18			
62310 TEACHER RETIRE - CERT						49,353.81	
62700 HEALTH BENEFITS	29,298.60		25,200.00	26,113.74			
62710 HEALTH - CERTIFIED						22,092.00	
1960 - FINE ARTS	513,380.72	7.00	480,099.84	535,470.49	7.00	493,709.25	7.00
1999 - ROTC							
61120 CLASSIFIED			129,979.50	128,688.00	2.00	137,835.00	2.00
62112 LIFE INSURANCE				62.56			
62114 DENTAL				529.10			
62115 HOSPITAL INDEMNITY				116.84			
62116 SHORT TERM DISABILITY				120.52			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY			9,943.43	9,719.99			
62220 SOCIAL SECURITY - CLASSIF						10,544.38	
62300 TEACHER RETIREMENT CONTRI			18,197.13	8,203.44			
62320 TEACHER RETIRE - CLASSIF						8,983.38	
62700 HEALTH BENEFITS			7,200.00	6,024.74			
62720 HEALTH - CLASSIFIED						6,312.00	
1999 - ROTC			165,320.06	153,465.19	2.00	164,552.68	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	48,174.28	1.00	50,946.00	50,946.00	1.00	53,205.00	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	
62200 SOCIAL SECURITY	3,085.65		3,897.37	3,204.82			
62220 SOCIAL SECURITY - CLASSIF						4,070.18	
62300 TEACHER RETIREMENT CONTRI	6,744.40		7,132.44	7,132.56			
62320 TEACHER RETIRE - CLASSIF						7,448.70	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2113 - SOCIAL WORK SERVICES	61,733.72	1.00	65,575.81	64,880.58	1.00	68,318.84	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	414,205.04	7.00	434,481.80	433,200.66	7.00	430,883.70	7.00
62110 GROUP INSURANCE						3,072.72	
62112 LIFE INSURANCE				225.76			
62114 DENTAL				2,068.35			
62115 HOSPITAL INDEMNITY				438.30			
62116 SHORT TERM DISABILITY				452.41			
62200 SOCIAL SECURITY	29,881.31		33,237.85	31,048.47			
62210 SOCIAL SECURITY - CERT						32,962.60	
62300 TEACHER RETIREMENT CONTRI	44,061.39		60,827.44	46,315.34			
62310 TEACHER RETIRE - CERT						55,263.08	
62700 HEALTH BENEFITS	25,676.86		25,200.00	22,464.27			
62710 HEALTH - CERTIFIED						22,092.00	
2120 - GUIDANCE SERVICES	513,824.60	7.00	553,747.09	536,213.56	7.00	544,274.10	7.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	86,627.25	2.00	92,460.00	84,927.30	2.00	84,776.00	2.00
62112 LIFE INSURANCE				66.64			
62114 DENTAL				567.21			
62115 HOSPITAL INDEMNITY				124.46			
62116 SHORT TERM DISABILITY				128.38			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY	6,503.31		7,073.19	6,445.33			
62220 SOCIAL SECURITY - CLASSIF						6,485.37	
62300 TEACHER RETIREMENT CONTRI	12,127.81		12,944.40	11,889.89			
62320 TEACHER RETIRE - CLASSIF						11,868.64	
62700 HEALTH BENEFITS	4,012.23		7,200.00	5,798.32			
62720 HEALTH - CLASSIFIED						6,312.00	
2134 - NURSES	109,270.60	2.00	119,677.59	109,947.53	2.00	110,319.93	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38		57.00				
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00				
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	63.00		88.00			88.00	
66430 PERIODICALS	25.00						
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00			1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	48,678.00			56,186.99			
61120 CLASSIFIED				6,457.50			
62200 SOCIAL SECURITY	3,723.87			4,709.83			
62300 TEACHER RETIREMENT CONTRI	6,814.92			8,045.76			
2190 - OTHER SUPPORT SVCS-STUDEN	59,216.79			75,400.08			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			58,005.28	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			4,437.40	4,327.06			
62300 TEACHER RETIREMENT CONTRI			8,120.74	8,120.65			
62700 HEALTH BENEFITS			3,600.00	2,899.39			
2214 - INSTRUCTIONAL STAFF ADVIS			74,163.42	73,750.28	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	123,427.61	2.00	128,099.25	128,099.25	2.00	132,420.94	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	8,740.48		9,799.60	9,043.57			
62210 SOCIAL SECURITY - CERT						10,130.20	
62300 TEACHER RETIREMENT CONTRI	17,279.97		17,933.90	17,933.91			
62310 TEACHER RETIRE - CERT						18,538.94	
62700 HEALTH BENEFITS	7,310.84		7,200.00	6,313.04			
62710 HEALTH - CERTIFIED						6,312.00	
65505 PRINTING & BINDING EXT				258.09			
66100 GENERAL SUPPL & MATERIALS	20,442.54		10,845.00	18,960.39		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	526.92		1,200.00	88.77		2,000.00	
66420 LIBRARY BOOKS	1,456.32		2,000.00	6,993.62		9,700.00	
66430 PERIODICALS	85.00		1,800.00	1,047.62		2,000.00	
66440 AUDIOVISUAL MATERIALS	997.35		1,000.00	1,576.14		2,000.00	
66510 SOFTWARE	145.10		500.00			500.00	
67300 EQUIPMENT	4,590.60		2,000.00			2,000.00	
67340 TECH RELATED HARDWARE			1,000.00			2,000.00	
67500 TECHNOLOGY EQUIPMENT							
2222 - SCHOOL LIBRARY SERVICES	185,002.73	2.00	183,377.75	191,181.12	2.00	193,480.00	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	26,172.00	1.00	26,964.00	26,964.00	1.00	27,504.00	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						426.72	
62200 SOCIAL SECURITY	1,904.90		2,062.75	1,947.97			
62220 SOCIAL SECURITY - CLASSIF						2,104.06	
62300 TEACHER RETIREMENT CONTRI	3,664.08		3,774.96	3,774.96			
62320 TEACHER RETIRE - CLASSIF						3,850.56	
62700 HEALTH BENEFITS	3,717.15		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2223 - AUDIOVISUAL SERVICES	35,458.13	1.00	36,401.71	36,271.89	1.00	37,041.34	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	9,928.35		22,000.00	23,236.56	1.00	25,152.00	1.00
61300 OVERTIME				903.35			
62112 LIFE INSURANCE				19.55			
62114 DENTAL				266.79			
62115 HOSPITAL INDEMNITY				58.42			
62116 SHORT TERM DISABILITY				60.26			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	759.48		1,683.00	1,499.61			
62220 SOCIAL SECURITY - CLASSIF						1,924.13	
62300 TEACHER RETIREMENT CONTRI	1,389.95		3,080.00	3,379.54			
62320 TEACHER RETIRE - CLASSIF						3,521.28	
62700 HEALTH BENEFITS	231.58		3,600.00	3,030.33			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	12,309.36		30,363.00	32,454.41	1.00	34,180.13	1.00
2241 - TESTING COORDINATOR							
61110 CERTIFIED						67,684.69	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,177.88	
62310 TEACHER RETIRE - CERT						9,475.86	
62710 HEALTH - CERTIFIED						3,156.00	
2241 - TESTING COORDINATOR						85,933.39	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						50,000.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,825.00	
62310 TEACHER RETIRE - CERT						7,000.00	
62710 HEALTH - CERTIFIED						3,156.00	
2297 - LITERACY FACILITATOR						64,419.96	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	522,764.00	7.00	112,201.00	112,551.90	1.00	114,216.00	1.00
61120 CLASSIFIED	272,129.46	9.00	269,602.00	306,939.91	9.00	334,006.00	11.00
61300 OVERTIME	3,379.56			4,226.63			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				241.40			
62114 DENTAL				3,335.47			
62115 HOSPITAL INDEMNITY				704.09			
62116 SHORT TERM DISABILITY				726.79			
62120 GROUP INS - CLASSIFIED						4,693.92	
62200 SOCIAL SECURITY	58,625.58		29,207.94	30,490.52			
62210 SOCIAL SECURITY - CERT						8,737.52	
62220 SOCIAL SECURITY - CLASSIF						25,551.46	
62300 TEACHER RETIREMENT CONTRI	98,263.01		53,452.42	51,752.01			
62310 TEACHER RETIRE - CERT						15,990.24	
62320 TEACHER RETIRE - CLASSIF						39,495.80	
62700 HEALTH BENEFITS	48,629.16		36,000.00	29,690.97			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						28,404.00	
65310 TELEPHONE	22.38			389.39			
2410 - OFFICE OF THE PRINCIPAL	1,003,813.15	16.00	500,463.36	541,049.08	10.00	574,689.90	12.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			434,202.00	435,702.00	6.00	450,234.00	6.00
62110 GROUP INSURANCE						2,633.76	
62112 LIFE INSURANCE				195.84			
62114 DENTAL				1,815.98			
62115 HOSPITAL INDEMNITY				382.65			
62116 SHORT TERM DISABILITY				395.01			
62200 SOCIAL SECURITY			33,216.47	32,518.05			
62210 SOCIAL SECURITY - CERT						34,442.90	
62300 TEACHER RETIREMENT CONTRI			60,788.28	52,585.90			
62310 TEACHER RETIRE - CERT						56,748.44	
62700 HEALTH BENEFITS			21,600.00	19,545.72			
62710 HEALTH - CERTIFIED						18,936.00	
2411 - ASSISTANT PRINCIPAL			549,806.75	543,141.15	6.00	562,995.10	6.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			65,207.63	60,962.52	1.00	70,516.91	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				31.28			
62114 DENTAL				265.67			
62115 HOSPITAL INDEMNITY				58.42			
62116 SHORT TERM DISABILITY				60.26			
62200 SOCIAL SECURITY			4,988.38	4,551.32			
62210 SOCIAL SECURITY - CERT						5,394.54	
62300 TEACHER RETIREMENT CONTRI			9,129.07	8,534.80			
62310 TEACHER RETIRE - CERT						9,872.37	
62700 HEALTH BENEFITS			3,600.00	3,026.17			
62710 HEALTH - CERTIFIED						3,156.00	
2490 - OTHER SPT SERVICES-SCH AD			82,925.08	77,490.44	1.00	89,378.78	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	13,572.36		17,390.00	15,750.14		17,826.00	
2590 - OTHER SUPPORT SERVICES-BU	13,572.36		17,390.00	15,750.14		17,826.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0001 CENTRAL							
2611 - CUSTODIAN							
61120 CLASSIFIED			237,820.00	258,969.32	13.00	250,814.00	13.00
61300 OVERTIME				3,649.17			
62112 LIFE INSURANCE				248.20			
62114 DENTAL				3,673.63			
62115 HOSPITAL INDEMNITY				775.84			
62116 SHORT TERM DISABILITY				800.91			
62120 GROUP INS - CLASSIFIED						5,559.60	
62200 SOCIAL SECURITY			18,193.24	19,152.82			
62220 SOCIAL SECURITY - CLASSIF						19,187.27	
62300 TEACHER RETIREMENT CONTRI			33,294.80	36,887.59			
62320 TEACHER RETIRE - CLASSIF						35,113.96	
62700 HEALTH BENEFITS			46,800.00	38,695.66			
62720 HEALTH - CLASSIFIED						41,028.00	
2611 - CUSTODIAN			336,108.04	362,853.14	13.00	351,702.83	13.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	332,216.24	16.00	99,900.00	73,902.89	3.00	112,611.00	3.00
61300 OVERTIME	2,532.19						
62112 LIFE INSURANCE				45.05			
62114 DENTAL				609.25			
62115 HOSPITAL INDEMNITY				134.62			
62116 SHORT TERM DISABILITY				138.86			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	24,674.60		7,642.35	5,288.41			
62220 SOCIAL SECURITY - CLASSIF						8,614.74	
62300 TEACHER RETIREMENT CONTRI	46,364.66		13,986.00	10,346.40			
62320 TEACHER RETIRE - CLASSIF						15,765.54	
62700 HEALTH BENEFITS	54,679.24		10,800.00	6,959.58			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	142.88						
64110 WATER/SEWER	28,632.35		33,400.00	49,983.85		45,000.00	
66210 NATURAL GAS	136,068.90		138,300.00	136,994.51		138,300.00	
66220 ELECTRICITY	307,401.30		348,700.00	337,826.56		348,700.00	
2620 - MAINTENANCE OF BUILDINGS	932,712.36	16.00	652,728.35	622,229.98	3.00	679,739.44	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0001 CENTRAL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	163,187.44	8.00	201,792.00	196,573.36	10.00	237,882.00	11.00
61300 OVERTIME	31,627.61		33,000.00	31,536.50		33,000.00	
62112 LIFE INSURANCE				192.87			
62114 DENTAL				2,704.22			
62115 HOSPITAL INDEMNITY				567.96			
62116 SHORT TERM DISABILITY				586.31			
62120 GROUP INS - CLASSIFIED						4,767.36	
62200 SOCIAL SECURITY	14,614.41		15,437.08	17,045.08			
62220 SOCIAL SECURITY - CLASSIF						18,197.98	
62300 TEACHER RETIREMENT CONTRI	27,274.13		28,250.88	32,024.28			
62320 TEACHER RETIRE - CLASSIF						33,303.48	
62700 HEALTH BENEFITS	24,746.23		36,000.00	28,938.91			
62720 HEALTH - CLASSIFIED						34,716.00	
2660 - SECURITY SERVICES	261,449.82	8.00	314,479.96	310,169.49	10.00	361,866.82	11.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	405.51			497.62			
65200 INSURANCE OTHER EM BENEFT	1,003.79			1,014.77			
66210 NATURAL GAS	2,144.10			1,588.07			
66220 ELECTRICITY	4,296.91			4,899.33			
68401 INDIRECT COSTS-ATHLETICS	19,335.55			20,748.73			
2699 - OPER/MAINT ATHLETIC PLANT	27,185.86			28,748.52			
0001 CENTRAL Totals	12,542,394.81	200.22	13,727,366.18	13,695,155.92	214.29	13,794,692.09	215.46

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Unit Func Obj - Description 0002 HALL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,450,773.19	74.52	3,880,985.12	3,887,949.44	76.59	4,159,093.17	79.49
61117 STIPENDS				1,200.00			
61120 CLASSIFIED	67,790.44	5.00	88,305.00	103,391.72	5.00	110,447.00	6.00
62110 GROUP INSURANCE						34,892.97	
62112 LIFE INSURANCE				2,653.47			
62114 DENTAL				25,199.03			
62115 HOSPITAL INDEMNITY				5,306.67			
62116 SHORT TERM DISABILITY				5,457.74			
62120 GROUP INS - CLASSIFIED						2,572.56	
62200 SOCIAL SECURITY	258,992.69		308,240.70	294,005.32			
62210 SOCIAL SECURITY - CERT						318,170.65	
62220 SOCIAL SECURITY - CLASSIF						8,449.20	
62300 TEACHER RETIREMENT CONTRI	469,548.69		564,100.61	530,740.10			
62310 TEACHER RETIRE - CERT						572,715.69	
62320 TEACHER RETIRE - CLASSIF						15,462.58	
62700 HEALTH BENEFITS	263,821.70		299,124.00	247,875.58			
62710 HEALTH - CERTIFIED						226,632.36	
62720 HEALTH - CLASSIFIED						15,780.00	
63210 INSTRUCTION SERVICES				95.00			
63410 PUPIL SERVICES				1,781.84		1,500.00	
64310 REPAIRS & MAINTENANCE			300.00				
64320 TECH RELATED REPAIRS/MAIN	347.98						
65100 STUDENT TRANSPORTATION SE	1,835.88		1,500.00	326.25			
65320 POSTAGE	4,081.40		4,000.00	4,661.57		4,000.00	
65500 PRINTING & BINDING INT	1,175.00		1,000.00	2,054.05		1,500.00	
65505 PRINTING & BINDING EXT	3,500.00		3,500.00			3,750.00	
65800 TRAVEL	4,508.24						
65810 TRAVEL - CERTIFIED			2,000.00	2,865.82		2,500.00	
65820 TRAVEL - NON CERTIFIED				229.00			
66100 GENERAL SUPPL & MATERIALS	38,990.99		32,483.00	56,234.13		80,100.00	
66140 TEST MATERIALS			7,575.00	3,960.00		9,435.00	
66150 SUPPLIES-SUPPLY CENTER	20,894.19		9,200.00	19,855.24		17,000.00	
66300 FOOD	79.75						
66411 TEXTBOOKS - LOCAL SOURCES	13,071.32		10,000.00	1,688.61		1,200.00	
66510 SOFTWARE	299.00		400.00	369.00		400.00	
67300 EQUIPMENT	3,524.15		2,000.00				
67340 TECH RELATED HARDWARE			2,000.00	3,452.16		2,000.00	
67500 TECHNOLOGY EQUIPMENT	1,754.16						
68100 DUES AND FEES	940.00		1,000.00	402.00		500.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0002 HALL							
1140 - HIGH SCHOOL	4,605,928.77	79.52	5,217,713.43	5,201,753.74	81.59	5,588,101.18	85.49

1150 - ATHLETICS							
61110 CERTIFIED	35,791.42	0.90	47,309.10	36,256.03	0.83	52,327.39	0.90
61117 STIPENDS	63,135.52			69,853.62			
62110 GROUP INSURANCE						395.01	
62112 LIFE INSURANCE				24.94			
62114 DENTAL				203.85			
62115 HOSPITAL INDEMNITY				45.55			
62116 SHORT TERM DISABILITY				46.02			
62200 SOCIAL SECURITY	7,470.33		3,619.15	7,936.79			
62210 SOCIAL SECURITY - CERT						4,003.05	
62300 TEACHER RETIREMENT CONTRI	12,849.18		6,623.27	13,843.18			
62310 TEACHER RETIRE - CERT						6,416.60	
62700 HEALTH BENEFITS	2,297.49		2,988.00	2,114.57			
62710 HEALTH - CERTIFIED						2,398.56	
1150 - ATHLETICS	121,543.94	0.90	60,539.52	130,324.55	0.83	65,540.61	0.90

1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	61,507.00	1.00	106,299.00	28,965.57	2.00	69,571.41	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				233.16			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY	4,538.19		8,131.87	2,215.85			
62210 SOCIAL SECURITY - CERT						5,322.21	
62300 TEACHER RETIREMENT CONTRI	8,611.02		14,881.86	4,055.20			
62310 TEACHER RETIRE - CERT						9,740.00	
62700 HEALTH BENEFITS	3,576.17		7,200.00	2,635.33			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	78,232.38	1.00	136,512.73	38,235.51	2.00	88,228.58	1.00

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Unit 0002	Func HALL	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1220 - RESOURCE ROOM									
		61110 CERTIFIED	326,719.11	3.00	220,510.50	221,938.50	4.00	222,843.50	4.00
		62110 GROUP INSURANCE						1,755.84	
		62112 LIFE INSURANCE				130.56			
		62114 DENTAL				1,215.55			
		62115 HOSPITAL INDEMNITY				255.14			
		62116 SHORT TERM DISABILITY				263.39			
		62200 SOCIAL SECURITY	23,913.52		16,869.05	16,626.82			
		62210 SOCIAL SECURITY - CERT						17,047.53	
		62300 TEACHER RETIREMENT CONTRI	45,740.88		30,871.47	31,111.47			
		62310 TEACHER RETIRE - CERT						31,198.09	
		62700 HEALTH BENEFITS	18,006.34		14,400.00	9,894.05			
		62710 HEALTH - CERTIFIED						9,468.00	
1220 - RESOURCE ROOM			414,379.85	3.00	282,651.02	281,435.48	4.00	282,312.96	4.00
1240 - SPECIAL CLASS 1:10									
		61110 CERTIFIED	37,446.88	1.00	67,703.90	66,435.10	1.00	64,530.00	1.00
		61120 CLASSIFIED				25,024.57		14,888.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				69.09			
		62114 DENTAL				776.57			
		62115 HOSPITAL INDEMNITY				114.30			
		62116 SHORT TERM DISABILITY				117.90			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY	2,816.81		5,179.35	6,812.59			
		62210 SOCIAL SECURITY - CERT						4,936.55	
		62220 SOCIAL SECURITY - CLASSIF						1,138.93	
		62300 TEACHER RETIREMENT CONTRI	5,242.63		9,478.55	12,804.32			
		62310 TEACHER RETIRE - CERT						9,034.20	
		62320 TEACHER RETIRE - CLASSIF						2,084.32	
		62700 HEALTH BENEFITS	467.68		3,600.00	5,930.10			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10			45,974.00	1.00	85,961.80	118,084.54	1.00	103,789.68	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0002	HALL								
		1321 - MARKETING/DIST ED-COOP							
		61110 CERTIFIED	60,830.69	1.00	65,661.77	68,439.14	1.00	66,926.41	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				34.00			
		62114 DENTAL				288.09			
		62115 HOSPITAL INDEMNITY				63.50			
		62116 SHORT TERM DISABILITY				65.50			
		62200 SOCIAL SECURITY	4,652.00		5,023.13	5,221.99			
		62210 SOCIAL SECURITY - CERT						5,119.87	
		62300 TEACHER RETIREMENT CONTRI	8,516.26		9,192.65	9,581.54			
		62310 TEACHER RETIRE - CERT						9,369.70	
		62700 HEALTH BENEFITS	3,726.16		3,600.00	3,282.12			
		62710 HEALTH - CERTIFIED						3,156.00	
		1321 - MARKETING/DIST ED-COOP	77,725.11	1.00	83,477.55	86,975.88	1.00	85,010.94	1.00
		1331 - BUSINESS ED COOP							
		61110 CERTIFIED	61,912.56	1.00	65,126.17	63,834.66	1.00	67,770.85	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62200 SOCIAL SECURITY	4,293.14		4,982.15	4,334.20			
		62210 SOCIAL SECURITY - CERT						5,184.47	
		62300 TEACHER RETIREMENT CONTRI	8,667.72		9,117.66	8,936.92			
		62310 TEACHER RETIRE - CERT						9,487.92	
		62700 HEALTH BENEFITS	3,731.83		3,600.00	3,162.68			
		62710 HEALTH - CERTIFIED						3,156.00	
		1331 - BUSINESS ED COOP	78,605.25	1.00	82,825.98	80,701.82	1.00	86,038.20	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	347,309.86	7.00	376,110.04	366,094.45	7.00	391,705.09	7.00
62110 GROUP INSURANCE						3,072.72	
62112 LIFE INSURANCE				225.76			
62114 DENTAL				2,092.91			
62115 HOSPITAL INDEMNITY				441.10			
62116 SHORT TERM DISABILITY				455.35			
62200 SOCIAL SECURITY	24,768.38		28,772.41	26,083.39			
62210 SOCIAL SECURITY - CERT						29,965.44	
62300 TEACHER RETIREMENT CONTRI	48,623.40		52,655.40	51,322.19			
62310 TEACHER RETIRE - CERT						54,838.72	
62700 HEALTH BENEFITS	25,501.50		25,200.00	22,549.80			
62710 HEALTH - CERTIFIED						22,092.00	
1333 - BUSINESS ED-SKILL TR	446,203.14	7.00	482,737.85	469,264.95	7.00	501,673.97	7.00

1362 - CONS/HMKG							
61110 CERTIFIED	50,038.17	1.00	54,076.94	51,493.95	1.00	55,611.17	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	3,607.46		4,136.89	3,699.83			
62210 SOCIAL SECURITY - CERT						4,254.25	
62300 TEACHER RETIREMENT CONTRI	7,005.38		7,570.77	7,209.13			
62310 TEACHER RETIRE - CERT						7,785.56	
62700 HEALTH BENEFITS	3,626.82		3,600.00	3,162.67			
62710 HEALTH - CERTIFIED						3,156.00	
1362 - CONS/HMKG	64,277.83	1.00	69,384.60	65,998.94	1.00	71,245.94	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1392 - COORD CAREER-COOP							
61110 CERTIFIED	73,248.21	1.00	75,366.88	75,366.88	1.00	76,822.28	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	5,179.78		5,765.57	5,420.92			
62210 SOCIAL SECURITY - CERT						5,876.90	
62300 TEACHER RETIREMENT CONTRI	10,254.73		10,551.36	10,551.36			
62310 TEACHER RETIRE - CERT						10,755.12	
62700 HEALTH BENEFITS	3,725.83		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1392 - COORD CAREER-COOP	92,408.55	1.00	95,283.81	94,935.24	1.00	97,049.26	1.00
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED						30,793.00	0.50
62210 SOCIAL SECURITY - CERT						2,355.66	
1930 - ENGLISH/SECOND LANGUAGE						33,148.66	0.50
1960 - FINE ARTS							
61110 CERTIFIED	181,604.75	5.00	216,260.00	222,578.70	5.00	226,523.00	5.00
62110 GROUP INSURANCE						2,194.80	
62112 LIFE INSURANCE				163.20			
62114 DENTAL				1,519.44			
62115 HOSPITAL INDEMNITY				318.93			
62116 SHORT TERM DISABILITY				329.23			
62200 SOCIAL SECURITY	13,457.82		16,543.90	16,573.02			
62210 SOCIAL SECURITY - CERT						17,329.02	
62300 TEACHER RETIREMENT CONTRI	25,424.77		30,276.40	31,210.68			
62310 TEACHER RETIRE - CERT						31,713.22	
62700 HEALTH BENEFITS	8,670.49		18,000.00	9,995.25			
62710 HEALTH - CERTIFIED						12,624.00	
1960 - FINE ARTS	229,157.83	5.00	281,080.30	282,688.45	5.00	290,384.04	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0002 HALL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	255,885.26	4.00	263,296.04	263,301.85	4.00	268,421.04	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,107.52			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62200 SOCIAL SECURITY	18,617.95		20,142.15	19,194.18			
62210 SOCIAL SECURITY - CERT						20,534.21	
62300 TEACHER RETIREMENT CONTRI	28,529.82		36,861.44	29,355.45			
62310 TEACHER RETIRE - CERT						32,013.24	
62700 HEALTH BENEFITS	14,006.96		14,400.00	11,893.70			
62710 HEALTH - CERTIFIED						12,624.00	
2120 - GUIDANCE SERVICES	317,039.99	4.00	334,699.63	325,478.62	4.00	335,348.33	4.00
2134 - NURSES							
61120 CLASSIFIED	60,698.40	1.40	53,944.00	78,886.18	1.40	66,768.00	1.40
62112 LIFE INSURANCE				51.68			
62114 DENTAL				442.78			
62115 HOSPITAL INDEMNITY				96.52			
62116 SHORT TERM DISABILITY				99.56			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY	4,431.31		4,126.72	5,769.24			
62220 SOCIAL SECURITY - CLASSIF						5,107.75	
62300 TEACHER RETIREMENT CONTRI	6,271.44		7,552.16	9,887.28			
62320 TEACHER RETIRE - CLASSIF						9,347.52	
62700 HEALTH BENEFITS	3,576.18		5,040.00	3,162.72			
62720 HEALTH - CLASSIFIED						6,312.00	
2134 - NURSES	74,977.33	1.40	70,662.88	98,395.96	1.40	88,413.19	1.40

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Unit Func Obj - Description 0002 HALL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	31,104.01	0.50	32,040.00	33,012.00	0.50	20,000.00	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				139.12			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	2,383.23		2,451.06	2,533.45			
62210 SOCIAL SECURITY - CERT						1,530.00	
62300 TEACHER RETIREMENT CONTRI	4,354.60		4,485.60	4,621.68			
62310 TEACHER RETIRE - CERT						2,800.00	
62700 HEALTH BENEFITS	1,720.07		1,800.00	1,581.36			
62710 HEALTH - CERTIFIED						1,578.00	
2141 - SPV PSYCH SERVICES	39,561.91	0.50	40,776.66	41,965.85	0.50	26,127.48	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38		57.00				
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00				
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00			1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	50,664.00			51,071.66			
61120 CLASSIFIED				9,040.50			
62200 SOCIAL SECURITY	3,875.80			4,549.94			
62300 TEACHER RETIREMENT CONTRI	7,092.96			7,188.42			
62800 PUBLIC RETIREMENT CONTRIB				206.61			
2190 - OTHER SUPPORT SVCS-STUDEN	61,632.76			72,057.13			

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Unit Func Obj - Description 0002 HALL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,102.44	1.00	63,151.84	69,467.02	1.00	72,525.65	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	4,073.06		4,831.12	4,738.93			
62210 SOCIAL SECURITY - CERT						5,548.21	
62300 TEACHER RETIREMENT CONTRI	8,414.41		8,841.26	9,725.36			
62310 TEACHER RETIRE - CERT						10,153.59	
62700 HEALTH BENEFITS	3,725.83		3,600.00	3,162.69			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	7,325.46		6,368.00	9,097.29		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	279.64		300.00	581.64		881.00	
66420 LIBRARY BOOKS	1,602.03						
67300 EQUIPMENT				5,520.50			
67340 TECH RELATED HARDWARE			5,000.00				
67500 TECHNOLOGY EQUIPMENT	6,725.57						
2222 - SCHOOL LIBRARY SERVICES	92,248.44	1.00	92,092.22	102,726.79	1.00	105,703.41	1.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	24,660.00	1.00	26,172.00	26,172.00	1.00	27,504.00	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						426.72	
62200 SOCIAL SECURITY	1,860.76		2,002.16	1,952.82			
62220 SOCIAL SECURITY - CLASSIF						2,104.06	
62300 TEACHER RETIREMENT CONTRI	3,452.40		3,664.08	3,664.08			
62320 TEACHER RETIRE - CLASSIF						3,850.56	
62700 HEALTH BENEFITS	3,599.09		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2223 - AUDIOVISUAL SERVICES	33,572.25	1.00	35,438.24	35,373.86	1.00	37,041.34	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,954.98		22,000.00	11,495.17	1.00	25,152.00	1.00
62112 LIFE INSURANCE				11.90			
62114 DENTAL				162.54			
62115 HOSPITAL INDEMNITY				35.56			
62116 SHORT TERM DISABILITY				36.68			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,435.13		1,683.00	784.13			
62220 SOCIAL SECURITY - CLASSIF						1,924.13	
62300 TEACHER RETIREMENT CONTRI	2,653.71		3,080.00	1,609.34			
62320 TEACHER RETIRE - CLASSIF						3,521.28	
62700 HEALTH BENEFITS	3,129.17		3,600.00	1,844.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	26,172.99		30,363.00	15,980.04	1.00	34,180.13	1.00

2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	360,661.47	5.00	103,872.00	103,872.00	1.00	108,656.00	1.00
61120 CLASSIFIED	310,298.20	9.00	257,288.00	326,928.03	8.00	261,704.00	8.00
61300 OVERTIME	50.77			678.08			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				210.80			
62114 DENTAL				2,833.82			
62115 HOSPITAL INDEMNITY				600.37			
62116 SHORT TERM DISABILITY				619.72			
62120 GROUP INS - CLASSIFIED						3,413.76	
62200 SOCIAL SECURITY	49,160.75		27,628.73	31,908.20			
62210 SOCIAL SECURITY - CERT						8,312.18	
62220 SOCIAL SECURITY - CLASSIF						20,020.37	
62300 TEACHER RETIREMENT CONTRI	87,344.58		50,562.40	52,610.38			
62310 TEACHER RETIRE - CERT						15,211.84	
62320 TEACHER RETIRE - CLASSIF						36,638.56	
62700 HEALTH BENEFITS	48,829.90		32,400.00	27,422.04			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						25,248.00	
65310 TELEPHONE	840.75		800.00	1,126.43		800.00	
65320 POSTAGE				92.41			
2410 - OFFICE OF THE PRINCIPAL	857,186.42	14.00	472,551.13	548,902.28	9.00	483,599.67	9.00

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Unit Func Obj - Description 0002 HALL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			270,700.00	271,062.00	4.00	282,058.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,210.65			
62115 HOSPITAL INDEMNITY				255.10			
62116 SHORT TERM DISABILITY				263.34			
62200 SOCIAL SECURITY			20,708.56	20,044.22			
62210 SOCIAL SECURITY - CERT						21,577.44	
62300 TEACHER RETIREMENT CONTRI			37,898.00	37,988.43			
62310 TEACHER RETIRE - CERT						39,488.12	
62700 HEALTH BENEFITS			14,400.00	13,045.70			
62710 HEALTH - CERTIFIED						12,624.00	
2411 - ASSISTANT PRINCIPAL			343,706.56	344,000.00	4.00	357,503.40	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	11,349.34		9,974.00	10,775.57		10,224.00	
2590 - OTHER SUPPORT SERVICES-BU	11,349.34		9,974.00	10,775.57		10,224.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			202,966.50	195,051.85	10.00	216,351.50	10.00
61300 OVERTIME				2,001.64			
62112 LIFE INSURANCE				149.60			
62114 DENTAL				2,213.61			
62115 HOSPITAL INDEMNITY				460.00			
62116 SHORT TERM DISABILITY				474.87			
62120 GROUP INS - CLASSIFIED						3,413.76	
62200 SOCIAL SECURITY			15,526.94	14,620.63			
62220 SOCIAL SECURITY - CLASSIF						16,550.89	
62300 TEACHER RETIREMENT CONTRI			28,415.31	24,320.27			
62320 TEACHER RETIRE - CLASSIF						26,551.21	
62700 HEALTH BENEFITS			36,000.00	23,825.85			
62720 HEALTH - CLASSIFIED						25,248.00	
62800 PUBLIC RETIREMENT CONTRIB				954.28			
2611 - CUSTODIAN			282,908.75	264,072.60	10.00	288,115.36	10.00

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Unit Func Obj - Description 0002 HALL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	210,462.37	10.00	42,192.00	42,192.00	1.00	48,210.00	1.00
61300 OVERTIME	2,060.95						
62112 LIFE INSURANCE				20.40			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	15,876.53		3,227.69	3,130.74			
62220 SOCIAL SECURITY - CLASSIF						3,688.07	
62300 TEACHER RETIREMENT CONTRI	20,546.44		5,906.88				
62700 HEALTH BENEFITS	28,151.80		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	2,630.52			1,687.68			
62820 PUBLIC RETIREMENT - CLASS						1,928.40	
64110 WATER/SEWER	10,116.86		11,900.00	14,366.29		11,900.00	
66210 NATURAL GAS	131,416.12		132,700.00	93,388.48		132,700.00	
66220 ELECTRICITY	126,636.63		145,300.00	164,611.83		145,300.00	
2620 - MAINTENANCE OF BUILDINGS	547,898.22	10.00	344,826.57	322,959.74	1.00	347,309.19	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	105,494.81	6.00	122,609.00	105,584.06	6.00	127,192.00	6.00
61300 OVERTIME	6,061.32		7,000.00	9,809.86		7,000.00	
62112 LIFE INSURANCE				116.11			
62114 DENTAL				1,602.77			
62115 HOSPITAL INDEMNITY				337.48			
62116 SHORT TERM DISABILITY				348.39			
62120 GROUP INS - CLASSIFIED						2,609.28	
62200 SOCIAL SECURITY	8,191.03		9,379.59	8,545.88			
62220 SOCIAL SECURITY - CLASSIF						9,730.19	
62300 TEACHER RETIREMENT CONTRI	15,617.92		17,165.26	16,207.99			
62320 TEACHER RETIRE - CLASSIF						17,806.88	
62700 HEALTH BENEFITS	15,746.99		21,600.00	15,536.86			
62720 HEALTH - CLASSIFIED						18,936.00	
2660 - SECURITY SERVICES	151,112.07	6.00	177,753.85	158,089.40	6.00	183,274.35	6.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0002 HALL							
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	230.34			258.26			
65200 INSURANCE OTHER EM BENEFT	570.18			526.65			
66210 NATURAL GAS	1,217.92			824.19			
66220 ELECTRICITY	2,440.78			2,542.69			
68401 INDIRECT COSTS-ATHLETICS	10,983.22			10,768.31			
2699 - OPER/MAINT ATHLETIC PLANT	15,442.44			14,920.10			

0002 HALL Totals	8,483,631.19	139.32	9,114,922.08	9,206,097.04	144.32	9,590,363.87	148.79

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1140 - HIGH SCHOOL							
61110 CERTIFIED			112,350.00	114,112.50	2.00	114,527.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY			8,594.77	8,486.60			
62210 SOCIAL SECURITY - CERT						8,761.32	
62300 TEACHER RETIREMENT CONTRI			15,729.00	15,975.87			
62310 TEACHER RETIRE - CERT						16,033.78	
62700 HEALTH BENEFITS			7,200.00	6,325.44			
62710 HEALTH - CERTIFIED						6,312.00	
63410 PUPIL SERVICES				2,653.14			
64310 REPAIRS & MAINTENANCE			4,800.00			4,800.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE				2,315.63			
65310 TELEPHONE			1,500.00			1,500.00	
65320 POSTAGE	626.39		700.00	419.82		700.00	
65500 PRINTING & BINDING INT	1,364.00		1,200.00	3,326.00		1,200.00	
65505 PRINTING & BINDING EXT			500.00	64.00		500.00	
65800 TRAVEL	191.25						
65810 TRAVEL - CERTIFIED			8,045.00	5,013.68		8,045.00	
65820 TRAVEL - NON CERTIFIED				1,331.15			
66100 GENERAL SUPPL & MATERIALS	4,139.66		8,000.00	2,763.87		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	979.45		4,500.00	2,509.24		4,500.00	
67300 EQUIPMENT			2,000.00			5,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
67500 TECHNOLOGY EQUIPMENT							
1140 - HIGH SCHOOL	7,300.75		177,118.77	166,165.90	2.00	182,757.02	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED						55,343.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,233.74	
62310 TEACHER RETIRE - CERT						7,748.02	
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM						70,919.72	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1341 - HEALTH COOP							
61110 CERTIFIED	34,148.76	1.00	36,532.21	39,896.57	1.00	41,872.76	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	2,598.77		2,794.71	3,019.29			
62210 SOCIAL SECURITY - CERT						3,203.27	
62300 TEACHER RETIREMENT CONTRI			5,114.51				
62700 HEALTH BENEFITS	1,315.56		3,600.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	1,851.63		5,000.00	3,555.40		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00	403.82		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	
67500 TECHNOLOGY EQUIPMENT							
1341 - HEALTH COOP	39,914.72	1.00	80,541.43	50,458.78	1.00	81,170.99	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	840,701.72	14.43	833,816.18	820,220.36	14.43	897,370.39	15.43
61117 STIPENDS			1,000.00			1,000.00	
62110 GROUP INSURANCE						6,773.16	
62112 LIFE INSURANCE				454.56			
62114 DENTAL				4,212.54			
62115 HOSPITAL INDEMNITY				888.29			
62116 SHORT TERM DISABILITY				917.13			
62200 SOCIAL SECURITY	60,648.22		63,786.95	60,497.23			
62210 SOCIAL SECURITY - CERT						68,648.85	
62300 TEACHER RETIREMENT CONTRI	11,621.04		116,734.27	19,268.99			
62310 TEACHER RETIRE - CERT						31,209.90	
62700 HEALTH BENEFITS	35,962.84		51,948.00	30,860.42			
62710 HEALTH - CERTIFIED						48,697.08	
63220 INSTR PRGM IMPRVMNT SRVS	463.44		500.00			500.00	
64310 REPAIRS & MAINTENANCE			2,000.00	7,127.14		5,650.00	
64320 TECH RELATED REPAIRS/MAIN	2,079.07						
65320 POSTAGE	37.00		50.00	280.80		200.00	
65400 ADVERTISING	3,789.75		4,000.00	3,740.00		4,000.00	
65500 PRINTING & BINDING INT	533.00		200.00	444.00		450.00	
65505 PRINTING & BINDING EXT				227.00			
65800 TRAVEL	20,262.60						
65810 TRAVEL - CERTIFIED			5,000.00	8,221.10		5,000.00	
65820 TRAVEL - NON CERTIFIED				1,490.02			
66100 GENERAL SUPPL & MATERIALS	78,239.63		45,000.00	73,740.44		60,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,571.05		6,550.00	1,826.77		6,550.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00	1,638.37		3,000.00	
66300 FOOD	4,507.78						
66411 TEXTBOOKS - LOCAL SOURCES	5,794.65		6,000.00	18,190.70		12,402.00	
66430 PERIODICALS			1,000.00	55.00		100.00	
66440 AUDIOVISUAL MATERIALS	1,399.98		1,000.00			1,000.00	
66510 SOFTWARE	8,298.79		20,000.00	4,995.00		20,000.00	
67200 BUILDINGS (EXISTING STRC)	442.40		400.00			400.00	
67300 EQUIPMENT	52,648.57		15,000.00	13,560.58		145,760.00	
67340 TECH RELATED HARDWARE			25,000.00	8,028.30		25,000.00	
67500 TECHNOLOGY EQUIPMENT	29,014.76						
68100 DUES AND FEES	486.00		100.00	6,922.46		5,200.00	
1353 - TRADE & IND-SKILL TR	1,160,502.29	14.43	1,202,085.40	1,087,807.20	14.43	1,348,911.38	15.43

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1354 - YOUTH APPRENTICESHIP							
61110 CERTIFIED	53,580.00	1.00					
62200 SOCIAL SECURITY	3,348.27						
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,725.83						
66100 GENERAL SUPPL & MATERIALS	265.31					300.00	
1354 - YOUTH APPRENTICESHIP	60,919.41	1.00				300.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED			56,868.00	56,868.00	1.00	59,772.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			4,350.40	3,581.08			
62210 SOCIAL SECURITY - CERT						4,572.56	
62300 TEACHER RETIREMENT CONTRI			7,961.52				
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1359 - OTHER TRADE INDUSTRIAL			72,779.92	64,045.16	1.00	67,939.52	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	90,428.16	2.00	97,396.30	97,464.66	2.00	101,920.16	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				554.88			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	6,447.33		7,450.81	6,855.98			
62210 SOCIAL SECURITY - CERT						7,796.89	
62300 TEACHER RETIREMENT CONTRI	5,665.32		13,635.48	6,033.52			
62310 TEACHER RETIRE - CERT						6,299.02	
62700 HEALTH BENEFITS	7,849.65		7,200.00	6,325.42			
62710 HEALTH - CERTIFIED						6,312.00	
1362 - CONS/HMKG	110,390.46	2.00	125,682.59	117,547.42	2.00	123,205.99	2.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2120 - GUIDANCE SERVICES							
61110 CERTIFIED				40,592.15		66,210.47	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				20.40			
62114 DENTAL				175.99			
62115 HOSPITAL INDEMNITY				38.10			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				3,104.40			
62210 SOCIAL SECURITY - CERT						5,065.10	
62300 TEACHER RETIREMENT CONTRI				5,682.90			
62310 TEACHER RETIRE - CERT						9,269.47	
62700 HEALTH BENEFITS				1,976.70			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES				51,629.94		84,140.00	1.00
2134 - NURSES							
61120 CLASSIFIED	35,280.00	1.00	37,440.00	37,440.00	1.00	39,360.00	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	
62200 SOCIAL SECURITY	2,708.09		2,864.16	2,862.49			
62220 SOCIAL SECURITY - CLASSIF						3,011.04	
62300 TEACHER RETIREMENT CONTRI	4,939.20		5,241.60	5,241.60			
62320 TEACHER RETIRE - CLASSIF						5,510.40	
62700 HEALTH BENEFITS	3,576.18		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	46,503.47	1.00	49,145.76	49,141.29	1.00	51,476.40	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	750.00		1,500.00	
62200 SOCIAL SECURITY			57.00	55.77			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI			105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.05			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		176.00	
2170 - PARENTAL INVOLVEMENT	88.00		1,000.00	998.82		1,838.00	

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	2,508.00			2,583.00			
62200 SOCIAL SECURITY	191.86			197.59			
62300 TEACHER RETIREMENT CONTRI	351.12						
2190 - OTHER SUPPORT SVCS-STUDEN	3,050.98			2,780.59			
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	98,256.10	1.00	101,004.00	101,004.00	1.00	103,020.00	1.00
61120 CLASSIFIED	73,940.00	2.00	75,524.00	75,524.00	2.00	77,036.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				828.40			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	12,530.51		13,504.40	12,848.48			
62210 SOCIAL SECURITY - CERT						7,881.03	
62220 SOCIAL SECURITY - CLASSIF						5,893.25	
62300 TEACHER RETIREMENT CONTRI			24,713.92				
62700 HEALTH BENEFITS	9,345.90		10,800.00	7,891.40			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	1,022.19		500.00	679.68		500.00	
2410 - OFFICE OF THE PRINCIPAL	195,094.70	3.00	226,046.32	199,220.92	3.00	205,090.68	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,784.78		6,499.00	5,669.16		4,048.00	
2590 - OTHER SUPPORT SERVICES-BU	5,784.78		6,499.00	5,669.16		4,048.00	

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2611 - CUSTODIAN							
61120 CLASSIFIED			98,362.00	99,052.65	5.00	83,126.00	5.00
61300 OVERTIME				364.58			
62112 LIFE INSURANCE				92.65			
62114 DENTAL				1,367.51			
62115 HOSPITAL INDEMNITY				289.58			
62116 SHORT TERM DISABILITY				298.93			
62120 GROUP INS - CLASSIFIED						2,133.60	
62200 SOCIAL SECURITY			7,524.70	7,434.57			
62220 SOCIAL SECURITY - CLASSIF						6,359.14	
62300 TEACHER RETIREMENT CONTRI			13,770.68	13,963.42			
62320 TEACHER RETIRE - CLASSIF						11,637.64	
62700 HEALTH BENEFITS			18,000.00	12,160.39			
62720 HEALTH - CLASSIFIED						12,624.00	
2611 - CUSTODIAN			137,657.38	135,024.28	5.00	115,880.38	5.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	172,800.82	7.00	22,000.00	9,801.36	1.00	16,068.00	1.00
61300 OVERTIME	15,806.33			1,362.62			
62112 LIFE INSURANCE				12.75			
62114 DENTAL				172.07			
62115 HOSPITAL INDEMNITY				38.10			
62116 SHORT TERM DISABILITY				39.30			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	13,826.72		1,683.00	828.41			
62220 SOCIAL SECURITY - CLASSIF						1,229.20	
62300 TEACHER RETIREMENT CONTRI	18,123.42		3,080.00	1,397.12			
62320 TEACHER RETIRE - CLASSIF						2,249.52	
62700 HEALTH BENEFITS	22,967.40		3,600.00	1,976.65			
62720 HEALTH - CLASSIFIED						3,156.00	
64110 WATER/SEWER	8,164.24		19,300.00	8,713.55		19,300.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00			1,000.00	
64900 OTHER PURCHASED PROP SERV	1,741.44		1,550.00	2,951.15		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	71,608.86		110,700.00	38,210.34		110,700.00	
66220 ELECTRICITY	138,932.21		271,700.00	154,734.82		271,700.00	
66900 OTHER SUPPLIES & MATERIAL			200.00			200.00	
67300 EQUIPMENT			400.00			400.00	
2620 - MAINTENANCE OF BUILDINGS	463,971.44	7.00	442,513.00	220,238.24	1.00	435,279.44	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0004 METROPOLITAN							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	56,464.78	4.00	81,498.00	60,184.10	4.00	82,099.00	4.00
61300 OVERTIME	1,298.59		1,500.00	3,143.71		1,500.00	
62112 LIFE INSURANCE				61.20			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						1,595.28	
62200 SOCIAL SECURITY	4,413.95		6,234.60	4,835.11			
62220 SOCIAL SECURITY - CLASSIF						6,280.58	
62300 TEACHER RETIREMENT CONTRI	8,086.80		11,409.72	8,866.05			
62320 TEACHER RETIRE - CLASSIF						11,493.86	
62700 HEALTH BENEFITS	6,361.83		14,400.00	6,326.11			
62720 HEALTH - CLASSIFIED						9,468.00	
2660 - SECURITY SERVICES	76,625.95	4.00	115,042.32	84,497.96	4.00	112,436.72	4.00
0004 METROPOLITAN Totals	2,170,146.95	33.43	2,636,111.89	2,235,225.66	34.43	2,885,394.24	37.43

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0005 PARKVIEW MAGNET							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED			26,672.00	26,865.70	1.00	28,004.00	1.00
61300 OVERTIME				55.68			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			2,040.41	2,015.09			
62220 SOCIAL SECURITY - CLASSIF						2,142.31	
62300 TEACHER RETIREMENT CONTRI			3,734.08	3,769.06			
62320 TEACHER RETIRE - CLASSIF						3,920.56	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY			36,046.49	36,290.49	1.00	37,649.59	1.00

0005 PARKVIEW MAGNET Totals 36,046.49 36,290.49 1.00 37,649.59 1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,156,196.14	46.59	2,490,479.09	2,438,749.61	47.09	2,440,967.27	50.59
61117 STIPENDS	231.00						
62110 GROUP INSURANCE						21,987.52	
62112 LIFE INSURANCE				1,555.84			
62114 DENTAL				14,481.00			
62115 HOSPITAL INDEMNITY				3,041.02			
62116 SHORT TERM DISABILITY				3,139.50			
62200 SOCIAL SECURITY	158,471.49		193,581.67	177,108.60			
62210 SOCIAL SECURITY - CERT						186,734.01	
62300 TEACHER RETIREMENT CONTRI	279,015.21		354,267.06	308,711.45			
62310 TEACHER RETIRE - CERT						313,822.91	
62700 HEALTH BENEFITS	151,813.62		173,124.00	145,861.52			
62710 HEALTH - CERTIFIED						154,928.04	
63300 OTHER PROFESSIONAL	445.50					2,164.00	
63410 PUPIL SERVICES				319.13			
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	257.58		3,000.00				
65320 POSTAGE	2,835.04		500.00	2,109.59		500.00	
65500 PRINTING & BINDING INT	608.00		300.00	493.00			
65505 PRINTING & BINDING EXT	752.19			302.50			
65800 TRAVEL	3,584.03						
65810 TRAVEL - CERTIFIED			3,000.00	7,317.25		3,000.00	
65820 TRAVEL - NON CERTIFIED				942.68			
66100 GENERAL SUPPL & MATERIALS	21,690.62		10,000.00	40,903.87		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	9,423.05		7,500.00	9,111.49		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)			2,250.00	1,053.20		2,500.00	
66300 FOOD	1,668.35						
66411 TEXTBOOKS - LOCAL SOURCES	5,446.96		9,233.00			9,000.00	
66430 PERIODICALS	1,110.00						
66510 SOFTWARE							
67340 TECH RELATED HARDWARE				1,199.74			
67500 TECHNOLOGY EQUIPMENT	7,281.32						
68100 DUES AND FEES	240.00		750.00	360.00			
1130 - MIDDLE/JUNIOR HIGH SCHOOL	2,801,070.10	46.59	3,247,984.82	3,156,760.99	47.09	3,158,603.75	50.59

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007		DUNBAR MIDDLE SCHOOL							
		1135 - JUNIOR HIGH MAGNET							
		61110 CERTIFIED	43,370.78	1.00	46,421.00	46,421.00	1.00	43,289.00	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	3,241.20		3,551.21	3,474.20			
		62210 SOCIAL SECURITY - CERT						3,311.61	
		62300 TEACHER RETIREMENT CONTRI	6,071.90		6,498.94	6,498.94			
		62310 TEACHER RETIRE - CERT						6,060.46	
		62700 HEALTH BENEFITS	3,729.33		3,600.00	3,162.67			
		62710 HEALTH - CERTIFIED						3,156.00	
		63410 PUPIL SERVICES				2,331.81		2,000.00	
		65100 STUDENT TRANSPORTATION SE	2,437.18		2,000.00	866.35			
		65320 POSTAGE	702.79		1,000.00	645.33		1,000.00	
		65500 PRINTING & BINDING INT	72.00		1,000.00			1,000.00	
		65800 TRAVEL	2,995.64						
		65810 TRAVEL - CERTIFIED				3,490.36			
		66100 GENERAL SUPPL & MATERIALS	3,947.58		2,500.00	1,773.68		4,000.00	
		66150 SUPPLIES-SUPPLY CENTER	4,780.81		2,500.00	5,166.68		2,500.00	
		66170 SUPPLIES - FOOD(NON C/N)			1,500.00				
		66300 FOOD							
		66411 TEXTBOOKS - LOCAL SOURCES							
		66430 PERIODICALS			300.00				
		68100 DUES AND FEES	165.00		567.00	658.00		867.00	
		1135 - JUNIOR HIGH MAGNET	71,514.21	1.00	71,438.15	74,923.50	1.00	67,623.03	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007 DUNBAR MIDDLE SCHOOL							
1150 - ATHLETICS							
61110 CERTIFIED	8,713.86	0.14	9,459.37	8,693.61	0.14	9,899.26	0.14
61117 STIPENDS	16,540.72			17,615.42			
62110 GROUP INSURANCE						61.44	
62112 LIFE INSURANCE				4.80			
62114 DENTAL				38.56			
62115 HOSPITAL INDEMNITY				8.64			
62116 SHORT TERM DISABILITY				8.64			
62200 SOCIAL SECURITY	1,896.10		723.64	1,982.62			
62210 SOCIAL SECURITY - CERT						757.29	
62300 TEACHER RETIREMENT CONTRI	3,535.66		1,324.32	3,683.53			
62310 TEACHER RETIRE - CERT						1,385.89	
62700 HEALTH BENEFITS	502.51		504.00	442.11			
62710 HEALTH - CERTIFIED						441.84	
1150 - ATHLETICS	31,188.85	0.14	12,011.33	32,477.93	0.14	12,545.72	0.14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,273.38	0.50	33,178.76	49,003.16	0.50	34,785.71	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				233.16			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY	146.06		2,538.18	3,764.39			
62210 SOCIAL SECURITY - CERT						2,661.11	
62300 TEACHER RETIREMENT CONTRI	318.28		4,645.03	6,860.44			
62310 TEACHER RETIRE - CERT						4,870.00	
62700 HEALTH BENEFITS	149.52		1,800.00	(527.12)			
62710 HEALTH - CERTIFIED						1,578.00	
1210 - ITINERANT INSTRUCTION	2,887.24	0.50	42,161.97	59,464.43	0.50	44,114.30	0.50

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007		DUNBAR MIDDLE SCHOOL							
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	114,032.46	2.00	215,522.50	180,655.56	4.00	266,597.00	5.00
		62110 GROUP INSURANCE						2,194.80	
		62112 LIFE INSURANCE				119.68			
		62114 DENTAL				1,115.07			
		62115 HOSPITAL INDEMNITY				233.89			
		62116 SHORT TERM DISABILITY				241.45			
		62200 SOCIAL SECURITY	8,430.17		16,487.46	13,340.11			
		62210 SOCIAL SECURITY - CERT						20,394.66	
		62300 TEACHER RETIREMENT CONTRI	15,964.69		30,173.15	25,328.44			
		62310 TEACHER RETIRE - CERT						37,323.58	
		62700 HEALTH BENEFITS	7,305.12		14,400.00	11,968.50			
		62710 HEALTH - CERTIFIED						15,780.00	
		1220 - RESOURCE ROOM	145,732.44	2.00	276,583.11	233,002.70	4.00	342,290.04	5.00
		1240 - SPECIAL CLASS 1:10							
		61120 CLASSIFIED	33,494.76						
		62200 SOCIAL SECURITY	2,394.57						
		62300 TEACHER RETIREMENT CONTRI	4,689.25						
		62700 HEALTH BENEFITS	3,538.88						
		1240 - SPECIAL CLASS 1:10	44,117.46						
		1332 - BUSINESS ED EXPL							
		61110 CERTIFIED	36,612.05	1.00	106,845.49	106,845.49	2.00	63,279.01	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				65.28			
		62114 DENTAL				553.76			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62200 SOCIAL SECURITY	2,779.79		8,173.68	7,905.71			
		62210 SOCIAL SECURITY - CERT						4,840.84	
		62300 TEACHER RETIREMENT CONTRI	5,125.70		14,958.37	14,958.35			
		62310 TEACHER RETIRE - CERT						8,859.06	
		62700 HEALTH BENEFITS	3,426.73		7,200.00	6,325.14			
		62710 HEALTH - CERTIFIED						3,156.00	
		1332 - BUSINESS ED EXPL	47,944.27	1.00	137,177.54	136,901.41	2.00	80,573.87	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007 DUNBAR MIDDLE SCHOOL							
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED			53,700.22		1.00		
62200 SOCIAL SECURITY			4,108.07				
62300 TEACHER RETIREMENT CONTRI			7,518.03				
62700 HEALTH BENEFITS			3,600.00				
1333 - BUSINESS ED-SKILL TR			68,926.32		1.00		
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	58,125.98	1.00	65,468.51	68,725.62	1.00	67,132.41	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	4,333.11		5,008.34	5,142.51			
62210 SOCIAL SECURITY - CERT						5,135.63	
62300 TEACHER RETIREMENT CONTRI	8,137.59		9,165.59	9,621.84			
62310 TEACHER RETIRE - CERT						9,398.54	
62700 HEALTH BENEFITS	3,584.99		3,600.00	3,150.33			
62710 HEALTH - CERTIFIED						3,156.00	
1352 - TRADE & IND-EXPL	74,181.67	1.00	83,242.44	87,073.66	1.00	85,261.54	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	61,393.69	1.00	63,145.64	50,970.21	1.00	23,000.00	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	4,612.91		4,830.64	3,836.52			
62210 SOCIAL SECURITY - CERT						1,759.50	
62300 TEACHER RETIREMENT CONTRI	1,841.84		8,840.39	1,529.15			
62310 TEACHER RETIRE - CERT						3,220.00	
62700 HEALTH BENEFITS	3,725.38		3,600.00	2,635.60			
62710 HEALTH - CERTIFIED						3,156.00	
1362 - CONS/HMKG	71,573.82	1.00	80,416.67	59,331.68	1.00	31,574.46	0.50

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007		DUNBAR MIDDLE SCHOOL							
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED	59,217.00	1.00	62,118.00	62,118.00	1.00	64,540.00	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	4,515.53		4,752.03	4,730.18			
		62210 SOCIAL SECURITY - CERT						4,937.31	
		62300 TEACHER RETIREMENT CONTRI	8,290.44		8,696.52	8,696.61			
		62310 TEACHER RETIRE - CERT						9,035.60	
		62700 HEALTH BENEFITS	467.68		3,600.00				
		1910 - GIFTED AND TALENTED	72,490.65	1.00	79,166.55	75,979.27	1.00	78,951.87	1.00
		1960 - FINE ARTS							
		61110 CERTIFIED	131,369.96	2.50	138,301.25	136,493.68	2.50	143,927.03	2.50
		62110 GROUP INSURANCE						1,097.40	
		62112 LIFE INSURANCE				81.60			
		62114 DENTAL				694.88			
		62115 HOSPITAL INDEMNITY				152.40			
		62116 SHORT TERM DISABILITY				157.20			
		62200 SOCIAL SECURITY	9,528.50		10,580.05	9,885.59			
		62210 SOCIAL SECURITY - CERT						11,010.41	
		62300 TEACHER RETIREMENT CONTRI	18,391.81		19,362.18	19,108.95			
		62310 TEACHER RETIRE - CERT						20,149.78	
		62700 HEALTH BENEFITS	9,170.11		9,000.00	7,906.72			
		62710 HEALTH - CERTIFIED						7,890.00	
		1960 - FINE ARTS	168,460.38	2.50	177,243.48	174,481.02	2.50	184,074.62	2.50

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007 DUNBAR MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	122,628.10	2.00	127,559.44	127,559.44	2.00	130,946.82	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	8,849.56		9,758.30	9,194.10			
62210 SOCIAL SECURITY - CERT						10,017.43	
62300 TEACHER RETIREMENT CONTRI	10,640.86		17,858.32	11,050.18			
62310 TEACHER RETIRE - CERT						18,332.56	
62700 HEALTH BENEFITS	7,267.75		7,200.00	6,312.90			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	149,386.27	2.00	162,376.06	154,983.34	2.00	166,486.73	2.00
2134 - NURSES							
61120 CLASSIFIED	42,204.00	1.00	44,784.00	44,784.00	1.00	47,076.00	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	
62200 SOCIAL SECURITY	3,228.57		3,425.98	3,426.00			
62220 SOCIAL SECURITY - CLASSIF						3,601.31	
62300 TEACHER RETIREMENT CONTRI	5,908.56		6,269.76	6,269.76			
62320 TEACHER RETIRE - CLASSIF						6,590.64	
62700 HEALTH BENEFITS	467.68		3,600.00				
2134 - NURSES	51,808.81	1.00	58,079.74	54,914.24	1.00	57,706.91	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	55.89		57.00	57.17			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	22.50		105.00	22.50			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.04			0.07			
66100 GENERAL SUPPL & MATERIALS	171.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.43		1,000.00	917.74		1,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007		DUNBAR MIDDLE SCHOOL							
		2190 - OTHER SUPPORT SVCS-STUDEN							
		61110 CERTIFIED	31,213.00			47,745.58			
		62200 SOCIAL SECURITY	2,387.79			3,617.08			
		62300 TEACHER RETIREMENT CONTRI	4,369.82			5,973.53			
		2190 - OTHER SUPPORT SVCS-STUDEN	37,970.61			57,336.19			
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED	23,852.38	1.00	30,116.52	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	1,823.03		2,303.91	2,368.88			
		62300 TEACHER RETIREMENT CONTRI	3,339.38		4,216.31	4,352.16			
		62700 HEALTH BENEFITS	1,480.19		1,800.00	1,579.78			
		2212 - INST/CURR DEV CURR SPLST	30,494.98	1.00	38,436.74	39,604.30	0.50		
		2213 - INSTRUCTIONAL STAFF TRAIN							
		61117 STIPENDS	2,500.00						
		62200 SOCIAL SECURITY	191.25						
		62300 TEACHER RETIREMENT CONTRI	350.00						
		66100 GENERAL SUPPL & MATERIALS	1,016.11						
		66300 FOOD	942.64						
		2213 - INSTRUCTIONAL STAFF TRAIN	5,000.00						

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007 DUNBAR MIDDLE SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	46,734.83	1.00	41,000.00		1.00	49,503.43	1.00
61120 CLASSIFIED	16,555.56	1.00	18,288.00	18,239.36	1.00	19,224.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				20.40			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	4,440.10		4,535.53	1,163.05			
62210 SOCIAL SECURITY - CERT						3,787.01	
62220 SOCIAL SECURITY - CLASSIF						1,470.64	
62300 TEACHER RETIREMENT CONTRI	8,860.63		8,300.32	2,553.51			
62310 TEACHER RETIRE - CERT						6,930.48	
62320 TEACHER RETIRE - CLASSIF						2,691.36	
62700 HEALTH BENEFITS	7,302.10		7,200.00	3,162.26			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	9,624.89		6,812.00	2,746.70		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	107.11			39.46		1,000.00	
66430 PERIODICALS						2,873.00	
2222 - SCHOOL LIBRARY SERVICES	93,625.22	2.00	86,135.85	28,326.58	2.00	99,657.60	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007 DUNBAR MIDDLE SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	306,739.00	3.50	170,202.00	175,623.24	2.00	181,924.00	2.00
61120 CLASSIFIED	123,048.59	3.50	119,930.00	137,599.80	3.50	123,254.00	3.50
61300 OVERTIME	409.09			974.30			
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				143.65			
62114 DENTAL				1,741.92			
62115 HOSPITAL INDEMNITY				372.05			
62116 SHORT TERM DISABILITY				383.98			
62120 GROUP INS - CLASSIFIED						1,493.52	
62200 SOCIAL SECURITY	31,937.10		22,195.09	22,837.11			
62210 SOCIAL SECURITY - CERT						13,917.19	
62220 SOCIAL SECURITY - CLASSIF						9,428.93	
62300 TEACHER RETIREMENT CONTRI	60,227.80		40,618.48	44,028.04			
62310 TEACHER RETIRE - CERT						25,469.36	
62320 TEACHER RETIRE - CLASSIF						17,255.56	
62700 HEALTH BENEFITS	23,890.24		19,800.00	19,112.67			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						11,046.00	
65310 TELEPHONE	262.81		500.00	830.98		700.00	
68100 DUES AND FEES						1,000.00	
2410 - OFFICE OF THE PRINCIPAL	546,514.63	7.00	373,245.57	403,647.74	5.50	392,678.48	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			152,844.00	152,849.67	2.00	155,844.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY			11,692.57	11,668.68			
62210 SOCIAL SECURITY - CERT						11,922.07	
62300 TEACHER RETIREMENT CONTRI			21,398.16	21,398.97			
62310 TEACHER RETIRE - CERT						21,818.16	
62700 HEALTH BENEFITS			7,200.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			193,134.73	189,946.76	2.00	193,618.15	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007		DUNBAR MIDDLE SCHOOL							
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	2,876.79		4,854.00	3,922.06		5,969.00	
		2590 - OTHER SUPPORT SERVICES-BU	2,876.79		4,854.00	3,922.06		5,969.00	
		2611 - CUSTODIAN							
		61120 CLASSIFIED			140,656.50	109,846.05	6.00	145,860.50	6.00
		62112 LIFE INSURANCE				75.65			
		62114 DENTAL				1,119.98			
		62115 HOSPITAL INDEMNITY				236.47			
		62116 SHORT TERM DISABILITY				244.11			
		62120 GROUP INS - CLASSIFIED						2,133.60	
		62200 SOCIAL SECURITY			10,760.23	8,153.54			
		62220 SOCIAL SECURITY - CLASSIF						11,158.33	
		62300 TEACHER RETIREMENT CONTRI			19,691.91	7,451.07			
		62320 TEACHER RETIRE - CLASSIF						12,944.47	
		62700 HEALTH BENEFITS			21,600.00	12,077.22			
		62720 HEALTH - CLASSIFIED						15,780.00	
		62800 PUBLIC RETIREMENT CONTRIB				1,130.24			
		62820 PUBLIC RETIREMENT - CLASS						1,068.00	
		2611 - CUSTODIAN			192,708.64	140,334.33	6.00	188,944.90	6.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007		DUNBAR MIDDLE SCHOOL							
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	141,160.78	7.00	42,192.00	45,434.76	1.00	43,044.00	1.00
		61300 OVERTIME	942.71						
		62112 LIFE INSURANCE				22.95			
		62114 DENTAL				309.39			
		62115 HOSPITAL INDEMNITY				68.58			
		62116 SHORT TERM DISABILITY				70.74			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY	10,622.00		3,227.69	3,390.31			
		62220 SOCIAL SECURITY - CLASSIF						3,292.87	
		62300 TEACHER RETIREMENT CONTRI	6,894.87		5,906.88	453.99			
		62700 HEALTH BENEFITS	17,635.02		3,600.00	3,520.41			
		62720 HEALTH - CLASSIFIED						3,156.00	
		62800 PUBLIC RETIREMENT CONTRIB	3,457.45			1,687.68			
		62820 PUBLIC RETIREMENT - CLASS						1,721.76	
		64110 WATER/SEWER	4,091.27		5,000.00	4,776.86		5,000.00	
		66210 NATURAL GAS	101,122.49		102,100.00	34,659.01		102,100.00	
		66220 ELECTRICITY	106,792.55		121,700.00	106,848.61		121,700.00	
		2620 - MAINTENANCE OF BUILDINGS	392,719.14	7.00	283,726.57	201,243.29	1.00	280,441.35	1.00
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	58,578.07	2.00	63,220.00	64,671.94	3.00	66,254.00	3.00
		61300 OVERTIME	8,748.09		9,000.00	7,666.98		9,000.00	
		62112 LIFE INSURANCE				61.07			
		62114 DENTAL				832.37			
		62115 HOSPITAL INDEMNITY				182.52			
		62116 SHORT TERM DISABILITY				188.28			
		62120 GROUP INS - CLASSIFIED						1,280.16	
		62200 SOCIAL SECURITY	5,058.21		4,836.33	5,402.22			
		62220 SOCIAL SECURITY - CLASSIF						5,068.44	
		62300 TEACHER RETIREMENT CONTRI	9,425.60		8,850.80	10,127.60			
		62320 TEACHER RETIRE - CLASSIF						9,275.56	
		62700 HEALTH BENEFITS	8,522.20		10,800.00	9,434.35			
		62720 HEALTH - CLASSIFIED						9,468.00	
		2660 - SECURITY SERVICES	90,332.17	2.00	96,707.13	98,567.33	3.00	100,346.16	3.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0007		DUNBAR MIDDLE SCHOOL							
		2699 - OPER/MAINT ATHLETIC PLANT							
		64110 WATER/SEWER	182.10			138.71			
		65200 INSURANCE OTHER EM BENEFT	450.77			282.86			
		66210 NATURAL GAS	962.85			442.66			
		66220 ELECTRICITY	1,929.60			1,365.64			
		68401 INDIRECT COSTS-ATHLETICS	8,682.99			5,783.52			
		2699 - OPER/MAINT ATHLETIC PLANT	12,208.31			8,013.39			

0007	DUNBAR MIDDLE SCHOOL	Totals	4,945,097.45	78.73	5,766,757.41	5,472,153.88	84.23	5,572,462.48	85.73

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1140 - HIGH SCHOOL									
		61110 CERTIFIED	2,510,326.37	58.63	2,906,132.67	2,700,790.56	59.63	2,977,561.20	60.18
		61117 STIPENDS	500.00			1,000.00			
		61120 CLASSIFIED	69,430.29	4.00	70,430.00	67,840.56	4.00	57,360.00	3.00
		62110 GROUP INSURANCE						26,353.65	
		62112 LIFE INSURANCE				1,887.16			
		62114 DENTAL				17,569.34			
		62115 HOSPITAL INDEMNITY				3,705.42			
		62116 SHORT TERM DISABILITY				3,825.68			
		62120 GROUP INS - CLASSIFIED						1,280.16	
		62200 SOCIAL SECURITY	190,189.69		227,707.05	203,602.77			
		62210 SOCIAL SECURITY - CERT						227,783.44	
		62220 SOCIAL SECURITY - CLASSIF						4,388.04	
		62300 TEACHER RETIREMENT CONTRI	351,840.89		416,718.78	370,530.78			
		62310 TEACHER RETIRE - CERT						403,952.08	
		62320 TEACHER RETIRE - CLASSIF						8,030.40	
		62700 HEALTH BENEFITS	200,758.07		229,068.00	180,683.19			
		62710 HEALTH - CERTIFIED						182,038.08	
		62720 HEALTH - CLASSIFIED						9,468.00	
		63410 PUPIL SERVICES				2,058.51			
		64310 REPAIRS & MAINTENANCE			200.00	32.24			
		64320 TECH RELATED REPAIRS/MAIN	176.03						
		65100 STUDENT TRANSPORTATION SE	1,593.29		1,000.00	170.00		1,000.00	
		65320 POSTAGE	3,528.29		3,000.00	4,023.25		3,500.00	
		65500 PRINTING & BINDING INT	3,682.00		2,000.00	5,756.00		3,000.00	
		65505 PRINTING & BINDING EXT			3,000.00	248.00		3,000.00	
		65800 TRAVEL	4,218.52						
		65810 TRAVEL - CERTIFIED			3,000.00	8,539.46		6,750.00	
		66100 GENERAL SUPPL & MATERIALS	30,935.50		16,823.00	37,891.08		20,000.00	
		66140 TEST MATERIALS			6,150.00	3,240.00		3,500.00	
		66150 SUPPLIES-SUPPLY CENTER	12,461.25		18,500.00	13,515.38		12,440.00	
		66300 FOOD	128.17						
		66411 TEXTBOOKS - LOCAL SOURCES				440.83		1,000.00	
		66510 SOFTWARE	1,022.95		1,000.00				
		67300 EQUIPMENT	4,687.21		3,500.00	2,670.24		8,000.00	
		67340 TECH RELATED HARDWARE			4,500.00	8,861.58		5,000.00	
		67500 TECHNOLOGY EQUIPMENT	19,276.85						
		68100 DUES AND FEES	2,725.00		3,000.00	2,706.92		3,000.00	
1140 - HIGH SCHOOL			3,407,480.37	62.63	3,915,729.50	3,641,588.95	63.63	3,968,405.05	63.18

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1150 - ATHLETICS									
		61110 CERTIFIED	33,417.38	0.59	35,836.04	35,427.01	0.59	40,192.13	0.66
		61117 STIPENDS	62,240.06			71,496.75			
		62110 GROUP INSURANCE						289.67	
		62112 LIFE INSURANCE				20.88			
		62114 DENTAL				172.76			
		62115 HOSPITAL INDEMNITY				38.40			
		62116 SHORT TERM DISABILITY				38.88			
		62200 SOCIAL SECURITY	7,231.05		2,741.45	8,112.54			
		62210 SOCIAL SECURITY - CERT						3,074.70	
		62300 TEACHER RETIREMENT CONTRI	11,539.90		5,017.04	13,133.09			
		62310 TEACHER RETIRE - CERT						4,811.91	
		62700 HEALTH BENEFITS	2,054.61		2,124.00	1,970.86			
		62710 HEALTH - CERTIFIED						2,082.96	
1150 - ATHLETICS			116,483.00	0.59	45,718.53	130,411.17	0.59	50,451.37	0.66
1210 - ITINERANT INSTRUCTION									
		61110 CERTIFIED	125,793.00	2.00	68,028.00	111,960.93	1.00	117,403.83	2.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE				61.20			
		62114 DENTAL				521.25			
		62115 HOSPITAL INDEMNITY				114.30			
		62116 SHORT TERM DISABILITY				117.90			
		62200 SOCIAL SECURITY	8,694.88		5,204.14	7,593.08			
		62210 SOCIAL SECURITY - CERT						8,981.39	
		62300 TEACHER RETIREMENT CONTRI	17,611.03		9,523.92	15,674.58			
		62310 TEACHER RETIRE - CERT						16,436.54	
		62700 HEALTH BENEFITS	7,305.54		3,600.00	5,930.08			
		62710 HEALTH - CERTIFIED						6,312.00	
1210 - ITINERANT INSTRUCTION			159,404.45	2.00	86,356.06	141,973.32	1.00	150,011.68	2.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1220 - RESOURCE ROOM									
		61110 CERTIFIED	101,208.00	1.00	46,967.00	102,824.00	1.00	50,437.50	1.00
		61120 CLASSIFIED	8,961.81	0.50	8,727.50	8,951.51	0.50	9,456.00	0.50
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				75.60			
		62114 DENTAL				695.12			
		62115 HOSPITAL INDEMNITY				152.40			
		62116 SHORT TERM DISABILITY				157.20			
		62120 GROUP INS - CLASSIFIED						213.36	
		62200 SOCIAL SECURITY	8,164.08		4,260.63	8,359.71			
		62210 SOCIAL SECURITY - CERT						3,858.47	
		62220 SOCIAL SECURITY - CLASSIF						723.38	
		62300 TEACHER RETIREMENT CONTRI	15,424.04		7,797.23	15,648.56			
		62310 TEACHER RETIRE - CERT						7,061.25	
		62320 TEACHER RETIRE - CLASSIF						1,323.84	
		62700 HEALTH BENEFITS	5,712.78		5,400.00	4,744.01			
		62720 HEALTH - CLASSIFIED						1,578.00	
1220 - RESOURCE ROOM			139,470.71	1.50	73,152.36	141,608.11	1.50	75,090.76	1.50
1240 - SPECIAL CLASS 1:10									
		61110 CERTIFIED	232,329.64	4.00	237,737.00	237,628.28	4.00	246,149.00	4.00
		61120 CLASSIFIED	41,326.19	0.50	24,212.50	24,380.79	1.50	42,231.00	2.50
		62110 GROUP INSURANCE						1,755.84	
		62112 LIFE INSURANCE				161.04			
		62114 DENTAL				1,632.43			
		62115 HOSPITAL INDEMNITY				346.58			
		62116 SHORT TERM DISABILITY				357.71			
		62120 GROUP INS - CLASSIFIED						1,079.04	
		62200 SOCIAL SECURITY	19,880.01		20,039.12	19,126.54			
		62210 SOCIAL SECURITY - CERT						18,830.40	
		62220 SOCIAL SECURITY - CLASSIF						3,230.67	
		62300 TEACHER RETIREMENT CONTRI	22,659.11		36,672.93	20,896.46			
		62310 TEACHER RETIRE - CERT						29,091.82	
		62320 TEACHER RETIRE - CLASSIF						5,912.34	
		62700 HEALTH BENEFITS	23,535.51		19,800.00	14,638.06			
		62710 HEALTH - CERTIFIED						12,624.00	
		62720 HEALTH - CLASSIFIED						4,734.00	
1240 - SPECIAL CLASS 1:10			339,730.46	4.50	338,461.55	319,167.89	5.50	365,638.11	6.50

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1321 - MARKETING/DIST ED-COOP									
		61110 CERTIFIED	49,864.86	1.00	52,718.63	52,718.63	1.00	55,163.27	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62200 SOCIAL SECURITY	3,777.47		4,032.98	3,995.97			
		62210 SOCIAL SECURITY - CERT						4,219.99	
		62300 TEACHER RETIREMENT CONTRI	6,981.08		7,380.61	7,380.62			
		62310 TEACHER RETIRE - CERT						7,722.86	
		62700 HEALTH BENEFITS	467.68		3,600.00				
1321 - MARKETING/DIST ED-COOP			61,091.09	1.00	67,732.22	64,528.58	1.00	67,545.08	1.00
1331 - BUSINESS ED COOP									
		61110 CERTIFIED	66,656.94	1.00	68,578.16	68,523.80	1.00	69,898.78	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62200 SOCIAL SECURITY	4,626.74		5,246.23	4,733.16			
		62210 SOCIAL SECURITY - CERT						5,347.26	
		62300 TEACHER RETIREMENT CONTRI	1,999.69		9,600.94	2,055.72			
		62310 TEACHER RETIRE - CERT						4,193.93	
		62700 HEALTH BENEFITS	3,725.77		3,600.00	3,162.62			
		62710 HEALTH - CERTIFIED						3,156.00	
1331 - BUSINESS ED COOP			77,009.14	1.00	87,025.33	78,908.66	1.00	83,034.93	1.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1333 - BUSINESS ED-SKILL TR									
		61110 CERTIFIED	292,585.02	6.00	205,121.06	170,789.10	5.00	210,762.31	5.00
		62110 GROUP INSURANCE						1,912.32	
		62112 LIFE INSURANCE				131.92			
		62114 DENTAL				999.91			
		62115 HOSPITAL INDEMNITY				246.38			
		62116 SHORT TERM DISABILITY				254.14			
		62200 SOCIAL SECURITY	21,013.94		15,691.76	12,435.90			
		62210 SOCIAL SECURITY - CERT						16,123.32	
		62300 TEACHER RETIREMENT CONTRI	37,175.65		28,716.95	23,266.77			
		62310 TEACHER RETIRE - CERT						29,506.73	
		62700 HEALTH BENEFITS	20,642.39		18,000.00	11,183.68			
		62710 HEALTH - CERTIFIED						12,624.00	
1333 - BUSINESS ED-SKILL TR			371,417.00	6.00	267,529.77	219,307.80	5.00	270,928.68	5.00
1362 - CONS/HMKG									
		61110 CERTIFIED	118,187.15	2.00	122,952.46	122,985.46	2.00	189,979.09	3.00
		62110 GROUP INSURANCE						1,316.88	
		62112 LIFE INSURANCE				65.28			
		62114 DENTAL				553.76			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62200 SOCIAL SECURITY	8,005.96		9,405.86	8,344.81			
		62210 SOCIAL SECURITY - CERT						14,533.40	
		62300 TEACHER RETIREMENT CONTRI	16,546.31		17,213.34	17,217.92			
		62310 TEACHER RETIRE - CERT						26,597.08	
		62700 HEALTH BENEFITS	7,310.68		7,200.00	6,313.02			
		62710 HEALTH - CERTIFIED						9,468.00	
1362 - CONS/HMKG			150,050.10	2.00	156,771.66	155,727.93	2.00	241,894.45	3.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1392 - COORD CAREER-COOP									
		61110 CERTIFIED	69,515.72	1.00	69,563.19	64,562.39	1.00	73,461.34	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				29.92			
		62114 DENTAL				254.46			
		62115 HOSPITAL INDEMNITY				55.88			
		62116 SHORT TERM DISABILITY				57.64			
		62200 SOCIAL SECURITY	5,266.38		5,321.58	4,856.53			
		62210 SOCIAL SECURITY - CERT						5,619.79	
		62300 TEACHER RETIREMENT CONTRI	9,732.22		9,738.85	9,038.78			
		62310 TEACHER RETIRE - CERT						10,284.59	
		62700 HEALTH BENEFITS	3,585.00		3,600.00	2,899.11			
		62710 HEALTH - CERTIFIED						3,156.00	
1392 - COORD CAREER-COOP			88,099.32	1.00	88,223.62	81,754.71	1.00	92,960.68	1.00
1595 - COMPENSATORY EDUCATION									
		61110 CERTIFIED	35,193.53	0.80	35,945.20	36,576.74	0.80	41,135.60	0.80
		62110 GROUP INSURANCE						351.16	
		62112 LIFE INSURANCE				25.92			
		62114 DENTAL				222.40			
		62115 HOSPITAL INDEMNITY				48.96			
		62116 SHORT TERM DISABILITY				50.40			
		62200 SOCIAL SECURITY	2,637.34		2,749.80	2,742.87			
		62210 SOCIAL SECURITY - CERT						3,146.87	
		62300 TEACHER RETIREMENT CONTRI	4,927.03		5,032.33	5,120.87			
		62310 TEACHER RETIRE - CERT						5,758.98	
		62700 HEALTH BENEFITS	2,763.14		2,880.00	2,485.20			
		62710 HEALTH - CERTIFIED						2,524.80	
1595 - COMPENSATORY EDUCATION			45,521.04	0.80	46,607.33	47,273.36	0.80	52,917.41	0.80

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS									
		61110 CERTIFIED	92,737.93	3.00	121,526.50	64,058.48	2.50	112,829.50	2.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE				33.32			
		62114 DENTAL				283.61			
		62115 HOSPITAL INDEMNITY				62.23			
		62116 SHORT TERM DISABILITY				64.19			
		62200 SOCIAL SECURITY	6,817.21		9,296.77	4,639.32			
		62210 SOCIAL SECURITY - CERT						8,631.45	
		62300 TEACHER RETIREMENT CONTRI	12,983.39		17,013.71	8,968.09			
		62310 TEACHER RETIRE - CERT						15,796.13	
		62700 HEALTH BENEFITS	5,159.44		9,000.00	3,162.71			
		62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS			117,697.97	3.00	156,836.98	81,271.95	2.50	141,291.00	2.00
2120 - GUIDANCE SERVICES									
		61110 CERTIFIED	187,814.45	3.00	196,105.62	196,105.62	3.00	192,475.59	3.00
		62110 GROUP INSURANCE						1,316.88	
		62112 LIFE INSURANCE				97.92			
		62114 DENTAL				830.64			
		62115 HOSPITAL INDEMNITY				182.88			
		62116 SHORT TERM DISABILITY				188.64			
		62200 SOCIAL SECURITY	13,480.98		15,002.08	14,186.99			
		62210 SOCIAL SECURITY - CERT						14,724.38	
		62300 TEACHER RETIREMENT CONTRI	26,293.96		27,454.79	27,454.80			
		62310 TEACHER RETIRE - CERT						26,946.59	
		62700 HEALTH BENEFITS	10,951.97		10,800.00	9,475.78			
		62710 HEALTH - CERTIFIED						9,468.00	
2120 - GUIDANCE SERVICES			238,541.36	3.00	249,362.49	248,523.27	3.00	244,931.44	3.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES									
		61120 CLASSIFIED	51,746.00	1.00	50,507.80	41,618.45	1.00	54,742.00	1.00
		62112 LIFE INSURANCE				29.92			
		62114 DENTAL				255.58			
		62115 HOSPITAL INDEMNITY				55.88			
		62116 SHORT TERM DISABILITY				57.64			
		62120 GROUP INS - CLASSIFIED						438.96	
		62200 SOCIAL SECURITY	3,880.94		3,863.85	3,080.87			
		62220 SOCIAL SECURITY - CLASSIF						4,187.76	
		62300 TEACHER RETIREMENT CONTRI	7,244.37		7,071.09	5,826.52			
		62320 TEACHER RETIRE - CLASSIF						7,663.88	
		62700 HEALTH BENEFITS	3,729.39		3,600.00	2,899.16			
		62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES			66,600.70	1.00	65,042.74	53,824.02	1.00	70,188.60	1.00
2170 - PARENTAL INVOLVEMENT									
		61117 STIPENDS	750.00		750.00	750.00		750.00	
		62200 SOCIAL SECURITY	57.38		57.00	57.16			
		62210 SOCIAL SECURITY - CERT						57.00	
		62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
		62310 TEACHER RETIRE - CERT						105.00	
		66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT			1,000.38		1,000.00	1,000.16		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN									
		61110 CERTIFIED	36,552.00			42,176.60			
		62200 SOCIAL SECURITY	2,796.23			3,193.84			
		62300 TEACHER RETIREMENT CONTRI	5,117.28			5,232.97			
2190 - OTHER SUPPORT SVCS-STUDEN			44,465.51			50,603.41			

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	57,388.56	1.00	59,055.88	59,055.88	1.00	63,189.80	1.00
		61120 CLASSIFIED	26,172.00	1.00	26,964.00	26,964.00	1.00	27,504.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				53.04			
		62114 DENTAL				554.88			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY	5,547.79		6,580.52	5,665.46			
		62210 SOCIAL SECURITY - CERT						4,834.02	
		62220 SOCIAL SECURITY - CLASSIF						2,104.06	
		62300 TEACHER RETIREMENT CONTRI	5,385.79		12,042.78	5,546.64			
		62310 TEACHER RETIRE - CERT						8,846.57	
		62320 TEACHER RETIRE - CLASSIF						3,850.56	
		62700 HEALTH BENEFITS	7,442.98		7,200.00	6,325.44			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						3,156.00	
		66100 GENERAL SUPPL & MATERIALS	3,534.73		700.00	2,280.76		1,000.00	
		66150 SUPPLIES-SUPPLY CENTER	25.85		300.00	73.74			
		66420 LIBRARY BOOKS	8,858.29		5,000.00	8,411.23		6,000.00	
		66430 PERIODICALS			300.00			356.00	
		66440 AUDIOVISUAL MATERIALS			1,320.00			1,320.00	
		66510 SOFTWARE	1,051.28		2,200.00			3,200.00	
		2222 - SCHOOL LIBRARY SERVICES	115,407.27	2.00	121,663.18	115,178.75	2.00	129,382.69	2.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY									
		61120 CLASSIFIED	11,292.03		30,384.00	29,575.92	1.00	30,996.00	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						426.72	
		62200 SOCIAL SECURITY	809.42		2,324.38	2,213.65			
		62220 SOCIAL SECURITY - CLASSIF						2,371.19	
		62300 TEACHER RETIREMENT CONTRI	1,580.89		4,253.76	4,140.63			
		62320 TEACHER RETIRE - CLASSIF						4,339.44	
		62700 HEALTH BENEFITS	1,589.38		3,600.00	3,162.72			
		62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY			15,271.72		40,562.14	39,515.16	1.00	41,289.35	1.00
2297 - LITERACY FACILITATOR									
		61110 CERTIFIED						51,693.34	1.00
		62110 GROUP INSURANCE						438.96	
		62210 SOCIAL SECURITY - CERT						3,954.54	
		62310 TEACHER RETIRE - CERT						7,237.07	
		62710 HEALTH - CERTIFIED						3,156.00	
2297 - LITERACY FACILITATOR								66,479.91	1.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL									
		61110 CERTIFIED	295,019.00	4.00	104,019.84	105,138.68	1.00	106,116.00	1.00
		61120 CLASSIFIED	215,608.47	6.50	199,040.00	215,648.14	6.50	224,748.00	7.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				170.00			
		62114 DENTAL				2,194.31			
		62115 HOSPITAL INDEMNITY				404.13			
		62116 SHORT TERM DISABILITY				417.19			
		62120 GROUP INS - CLASSIFIED						2,863.20	
		62200 SOCIAL SECURITY	37,027.96		23,184.07	23,286.21			
		62210 SOCIAL SECURITY - CERT						8,117.87	
		62220 SOCIAL SECURITY - CLASSIF						17,193.23	
		62300 TEACHER RETIREMENT CONTRI	63,176.29		42,428.38	34,597.65			
		62310 TEACHER RETIRE - CERT						14,856.24	
		62320 TEACHER RETIRE - CLASSIF						26,574.24	
		62700 HEALTH BENEFITS	33,067.87		27,000.00	23,666.86			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						22,092.00	
		65310 TELEPHONE	17.74			408.44			
		2410 - OFFICE OF THE PRINCIPAL	643,917.33	10.50	395,672.29	405,931.61	7.50	426,155.74	8.00
2411 - ASSISTANT PRINCIPAL									
		61110 CERTIFIED			199,944.00	202,151.60	3.00	287,768.00	5.00
		62110 GROUP INSURANCE						1,755.84	
		62112 LIFE INSURANCE				93.84			
		62114 DENTAL				797.01			
		62115 HOSPITAL INDEMNITY				175.26			
		62116 SHORT TERM DISABILITY				180.78			
		62200 SOCIAL SECURITY			15,295.72	14,400.23			
		62210 SOCIAL SECURITY - CERT						22,014.26	
		62300 TEACHER RETIREMENT CONTRI			27,992.16	28,301.11			
		62310 TEACHER RETIRE - CERT						40,287.52	
		62700 HEALTH BENEFITS			10,800.00	9,089.82			
		62710 HEALTH - CERTIFIED						12,624.00	
		2411 - ASSISTANT PRINCIPAL			254,031.88	255,189.65	3.00	364,449.62	5.00
2590 - OTHER SUPPORT SERVICES-BU									
		66150 SUPPLIES-SUPPLY CENTER	7,748.90		8,394.00	9,540.69		8,604.00	
		2590 - OTHER SUPPORT SERVICES-BU	7,748.90		8,394.00	9,540.69		8,604.00	

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Unit 0008	Func FAIR	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2611 - CUSTODIAN									
		61120 CLASSIFIED			131,912.00	126,197.27	7.50	140,689.00	7.50
		61300 OVERTIME				947.45			
		62112 LIFE INSURANCE				129.16			
		62114 DENTAL				1,912.77			
		62115 HOSPITAL INDEMNITY				403.74			
		62116 SHORT TERM DISABILITY				416.77			
		62120 GROUP INS - CLASSIFIED						2,999.28	
		62200 SOCIAL SECURITY			10,091.26	9,377.10			
		62220 SOCIAL SECURITY - CLASSIF						10,762.71	
		62300 TEACHER RETIREMENT CONTRI			18,467.68	17,863.09			
		62320 TEACHER RETIRE - CLASSIF						19,696.46	
		62700 HEALTH BENEFITS			27,000.00	17,984.32			
		62720 HEALTH - CLASSIFIED						22,092.00	
2611 - CUSTODIAN					187,470.94	175,231.67	7.50	196,239.45	7.50
2620 - MAINTENANCE OF BUILDINGS									
		61120 CLASSIFIED	162,539.42	9.50	73,860.00	41,238.19	2.00	76,536.00	2.00
		62112 LIFE INSURANCE				22.95			
		62114 DENTAL				309.39			
		62115 HOSPITAL INDEMNITY				68.58			
		62116 SHORT TERM DISABILITY				70.74			
		62120 GROUP INS - CLASSIFIED						853.44	
		62200 SOCIAL SECURITY	11,568.17		5,650.29	2,585.86			
		62220 SOCIAL SECURITY - CLASSIF						5,855.00	
		62300 TEACHER RETIREMENT CONTRI	22,755.68		10,340.40	5,773.35			
		62320 TEACHER RETIRE - CLASSIF						5,676.72	
		62700 HEALTH BENEFITS	27,123.85		7,200.00	3,539.49			
		62720 HEALTH - CLASSIFIED						6,312.00	
		62820 PUBLIC RETIREMENT - CLASS						1,439.52	
		64110 WATER/SEWER	14,793.94		17,300.00	16,662.76		17,300.00	
		66210 NATURAL GAS	101,746.17		103,000.00	74,011.30		103,000.00	
		66220 ELECTRICITY	110,782.13		125,700.00	155,847.13		125,700.00	
2620 - MAINTENANCE OF BUILDINGS			451,309.36	9.50	343,050.69	300,129.74	2.00	342,672.68	2.00

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2660 - SECURITY SERVICES									
		61120 CLASSIFIED	140,149.58	5.00	116,441.00	127,010.64	5.00	121,008.00	5.00
		61300 OVERTIME	2,586.61		3,000.00	4,573.35		3,000.00	
		62112 LIFE INSURANCE				119.94			
		62114 DENTAL				1,615.11			
		62115 HOSPITAL INDEMNITY				339.92			
		62116 SHORT TERM DISABILITY				350.89			
		62120 GROUP INS - CLASSIFIED						2,145.84	
		62200 SOCIAL SECURITY	9,953.68		8,907.73	9,365.66			
		62220 SOCIAL SECURITY - CLASSIF						9,257.13	
		62300 TEACHER RETIREMENT CONTRI	19,983.04		16,301.74	18,474.88			
		62320 TEACHER RETIRE - CLASSIF						16,941.12	
		62700 HEALTH BENEFITS	17,827.91		18,000.00	17,381.22			
		62720 HEALTH - CLASSIFIED						15,780.00	
		2660 - SECURITY SERVICES	190,500.82	5.00	162,650.47	179,231.61	5.00	168,132.09	5.00
2699 - OPER/MAINT ATHLETIC PLANT									
		64110 WATER/SEWER	195.26			233.75			
		65200 INSURANCE OTHER EM BENEFT	483.33			476.68			
		66210 NATURAL GAS	1,032.41			745.98			
		66220 ELECTRICITY	2,069.00			2,301.41			
		68401 INDIRECT COSTS-ATHLETICS	9,310.27			9,746.48			
		2699 - OPER/MAINT ATHLETIC PLANT	13,090.27			13,504.30			
0008 FAIR Totals			6,861,308.27	117.02	7,159,045.73	6,950,926.47	117.52	7,619,694.77	123.14

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,656,193.27	39.65	1,980,802.64	1,836,003.27	39.15	1,965,835.82	40.15
61117 STIPENDS				1,500.00		1,000.00	
61120 CLASSIFIED	165,062.71	11.00	195,841.00	200,989.33	12.00	195,365.00	11.00
62110 GROUP INSURANCE						16,620.36	
62112 LIFE INSURANCE				1,445.41			
62114 DENTAL				14,033.96			
62115 HOSPITAL INDEMNITY				3,087.85			
62116 SHORT TERM DISABILITY				3,187.86			
62120 GROUP INS - CLASSIFIED						4,693.92	
62200 SOCIAL SECURITY	134,603.68		169,573.23	150,809.63			
62210 SOCIAL SECURITY - CERT						150,386.49	
62220 SOCIAL SECURITY - CLASSIF						14,945.43	
62300 TEACHER RETIREMENT CONTRI	242,016.35		310,330.11	271,464.53			
62310 TEACHER RETIRE - CERT						261,535.71	
62320 TEACHER RETIRE - CLASSIF						24,456.74	
62700 HEALTH BENEFITS	147,500.82		187,740.00	133,602.86			
62710 HEALTH - CERTIFIED						104,842.32	
62720 HEALTH - CLASSIFIED						31,560.00	
63230 CONSULTING-EDUCATIONAL				1,913.15			
63410 PUPIL SERVICES				59.57		500.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	310.64		600.00	228.75			
65320 POSTAGE	1,340.17		1,000.00	1,812.42		1,000.00	
65500 PRINTING & BINDING INT	797.55		400.00	985.00		600.00	
65505 PRINTING & BINDING EXT	429.00		400.00				
65800 TRAVEL	1,713.43						
65810 TRAVEL - CERTIFIED			3,000.00	2,991.00		2,500.00	
66100 GENERAL SUPPL & MATERIALS	17,550.76		10,000.00	18,190.13		13,000.00	
66107 COMPUTERS - UNDER \$1000				955.34			
66150 SUPPLIES-SUPPLY CENTER	10,227.47		8,000.00	10,887.39		9,500.00	
66170 SUPPLIES - FOOD(NON C/N)			2,000.00	1,623.61		3,000.00	
66300 FOOD	2,517.45					1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			1,000.00				
66430 PERIODICALS							
66510 SOFTWARE			185.00				
67300 EQUIPMENT			200.00	1,434.44			
67340 TECH RELATED HARDWARE			3,600.00	1,912.74		2,000.00	
67500 TECHNOLOGY EQUIPMENT	4,457.73						
68100 DUES AND FEES	105.00		200.00	320.00		400.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
1130 - MIDDLE/JUNIOR HIGH SCHOOL	2,384,826.03	50.65	2,874,871.98	2,659,438.24	51.15	2,804,741.79	51.15

1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	160,774.55	4.00	180,918.00	128,392.53	4.00	184,388.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				95.20			
62114 DENTAL				810.46			
62115 HOSPITAL INDEMNITY				177.80			
62116 SHORT TERM DISABILITY				183.40			
62200 SOCIAL SECURITY	11,778.32		13,840.23	9,582.27			
62210 SOCIAL SECURITY - CERT						14,105.69	
62300 TEACHER RETIREMENT CONTRI	22,508.52		25,328.52	17,974.87			
62310 TEACHER RETIRE - CERT						25,814.32	
62700 HEALTH BENEFITS	14,346.66		14,400.00	9,224.31			
62710 HEALTH - CERTIFIED						12,624.00	
1137 - JUNIOR HIGH RESTRUCTURE	209,408.05	4.00	234,486.75	166,440.84	4.00	238,687.85	4.00

1150 - ATHLETICS							
61110 CERTIFIED	12,289.88	0.21	13,703.28	12,697.45	0.21	14,090.75	0.21
61117 STIPENDS	17,628.17			23,286.21			
62110 GROUP INSURANCE						92.16	
62112 LIFE INSURANCE				7.20			
62114 DENTAL				57.84			
62115 HOSPITAL INDEMNITY				12.96			
62116 SHORT TERM DISABILITY				12.96			
62200 SOCIAL SECURITY	2,237.42		1,048.30	2,695.48			
62210 SOCIAL SECURITY - CERT						1,077.94	
62300 TEACHER RETIREMENT CONTRI	4,188.62		1,918.46	5,037.30			
62310 TEACHER RETIRE - CERT						1,972.71	
62700 HEALTH BENEFITS	742.96		756.00	662.87			
62710 HEALTH - CERTIFIED						662.76	
1150 - ATHLETICS	37,087.05	0.21	17,426.04	44,470.27	0.21	17,896.32	0.21

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009		FOREST HEIGHTS MIDDLE SCH							
		1210 - ITINERANT INSTRUCTION							
		61110 CERTIFIED	89,576.00	1.50	80,799.50	136,087.68	2.00	75,546.51	1.50
		62110 GROUP INSURANCE						658.44	
		62112 LIFE INSURANCE				87.04			
		62114 DENTAL				739.90			
		62115 HOSPITAL INDEMNITY				162.56			
		62116 SHORT TERM DISABILITY				167.68			
		62200 SOCIAL SECURITY	6,657.06		6,181.17	10,210.03			
		62210 SOCIAL SECURITY - CERT						5,779.31	
		62300 TEACHER RETIREMENT CONTRI	12,540.70		11,311.93	19,052.35			
		62310 TEACHER RETIRE - CERT						10,576.51	
		62700 HEALTH BENEFITS	7,303.36		7,200.00	5,271.20			
		62710 HEALTH - CERTIFIED						4,734.00	
		1210 - ITINERANT INSTRUCTION	116,077.12	1.50	105,492.60	171,778.44	2.00	97,294.77	1.50
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	121,398.00	3.00	127,077.00	219,033.64	3.00	246,771.00	5.00
		62110 GROUP INSURANCE						2,194.80	
		62112 LIFE INSURANCE				156.40			
		62114 DENTAL				1,458.17			
		62115 HOSPITAL INDEMNITY				305.66			
		62116 SHORT TERM DISABILITY				315.54			
		62200 SOCIAL SECURITY	8,983.15		9,721.40	15,696.87			
		62210 SOCIAL SECURITY - CERT						18,877.99	
		62300 TEACHER RETIREMENT CONTRI	16,995.92		17,790.78	30,534.15			
		62310 TEACHER RETIRE - CERT						34,547.94	
		62700 HEALTH BENEFITS	10,880.50		10,800.00	15,643.80			
		62710 HEALTH - CERTIFIED						15,780.00	
		1220 - RESOURCE ROOM	158,257.57	3.00	165,389.18	283,144.23	3.00	318,171.73	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	44,419.00	1.00	46,967.00	63,621.46	1.00	49,146.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.80			
62114 DENTAL				348.56			
62115 HOSPITAL INDEMNITY				76.20			
62116 SHORT TERM DISABILITY				78.60			
62200 SOCIAL SECURITY	3,390.19		3,592.98	4,810.36			
62210 SOCIAL SECURITY - CERT						3,759.67	
62300 TEACHER RETIREMENT CONTRI	6,218.75		6,575.38	8,906.93			
62310 TEACHER RETIRE - CERT						6,880.44	
62700 HEALTH BENEFITS	3,729.38		3,600.00	3,953.39			
62710 HEALTH - CERTIFIED						3,156.00	
1230 - SPECIAL CLASS 1:15	57,757.32	1.00	60,735.36	81,836.30	1.00	63,381.07	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	207,152.90	3.00	157,647.00	161,708.10	3.00	165,346.00	3.00
61120 CLASSIFIED	39,659.13		17,000.00	54,614.25	1.00	65,337.00	4.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				167.62			
62114 DENTAL				1,787.94			
62115 HOSPITAL INDEMNITY				391.16			
62116 SHORT TERM DISABILITY				403.48			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	18,338.16		13,360.49	15,958.14			
62210 SOCIAL SECURITY - CERT						12,648.98	
62220 SOCIAL SECURITY - CLASSIF						4,998.28	
62300 TEACHER RETIREMENT CONTRI	34,553.91		24,450.58	30,285.19			
62310 TEACHER RETIRE - CERT						23,148.44	
62320 TEACHER RETIRE - CLASSIF						9,147.18	
62700 HEALTH BENEFITS	19,943.58		14,400.00	20,293.86			
62710 HEALTH - CERTIFIED						9,468.00	
62720 HEALTH - CLASSIFIED						9,468.00	
1240 - SPECIAL CLASS 1:10	319,647.68	3.00	226,858.07	285,609.74	4.00	302,158.92	7.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	129,000.94	3.00	141,002.01	137,494.08	3.00	150,183.65	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				96.56			
62114 DENTAL				818.87			
62115 HOSPITAL INDEMNITY				180.34			
62116 SHORT TERM DISABILITY				186.02			
62200 SOCIAL SECURITY	9,453.14		10,786.65	9,627.66			
62210 SOCIAL SECURITY - CERT						11,489.05	
62300 TEACHER RETIREMENT CONTRI	18,060.17		19,740.28	19,249.19			
62310 TEACHER RETIRE - CERT						21,025.72	
62700 HEALTH BENEFITS	7,850.80		10,800.00	6,324.67			
62710 HEALTH - CERTIFIED						6,312.00	
1332 - BUSINESS ED EXPL	164,365.05	3.00	182,328.94	173,977.39	3.00	190,327.30	3.00

1362 - CONS/HMKG							
61110 CERTIFIED	61,393.69	1.00	63,178.64	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	4,511.32		4,833.17	4,688.83			
62300 TEACHER RETIREMENT CONTRI	8,595.17		8,845.01	8,845.01			
62700 HEALTH BENEFITS	3,725.82		3,600.00	3,162.53			
1362 - CONS/HMKG	78,226.00	1.00	80,456.82	80,308.37	1.00		

1555 - LITERACY							
61110 CERTIFIED	55,679.85	1.00	57,557.00	57,557.00	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	4,196.86		4,403.11	4,347.83			
62300 TEACHER RETIREMENT CONTRI	7,795.24		8,057.98	8,058.00			
62700 HEALTH BENEFITS	3,439.64		3,600.00	3,162.72			
1555 - LITERACY	71,111.59	1.00	73,618.09	73,560.03	1.00		

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
1915 - MUSIC							
61110 CERTIFIED	78,131.64	2.00	80,034.50	77,937.69	2.00	88,395.75	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				57.12			
62114 DENTAL				485.38			
62115 HOSPITAL INDEMNITY				106.68			
62116 SHORT TERM DISABILITY				110.04			
62200 SOCIAL SECURITY	5,937.87		6,122.64	5,929.66			
62210 SOCIAL SECURITY - CERT						6,762.28	
62300 TEACHER RETIREMENT CONTRI	10,938.45		11,204.83	10,911.39			
62310 TEACHER RETIRE - CERT						12,375.41	
62700 HEALTH BENEFITS	7,305.16		7,200.00	4,216.87			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	102,313.12	2.00	104,561.97	99,754.83	2.00	111,567.36	2.00

2120 - GUIDANCE SERVICES							
61110 CERTIFIED	84,471.68	2.00	105,070.83	96,754.23	2.00	109,845.85	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				62.56			
62114 DENTAL				530.22			
62115 HOSPITAL INDEMNITY				116.84			
62116 SHORT TERM DISABILITY				120.52			
62200 SOCIAL SECURITY	6,132.92		8,037.91	7,102.73			
62210 SOCIAL SECURITY - CERT						8,403.21	
62300 TEACHER RETIREMENT CONTRI	11,826.00		14,709.92	13,545.56			
62310 TEACHER RETIRE - CERT						15,378.43	
62700 HEALTH BENEFITS	5,229.76		7,200.00	6,037.12			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	107,660.36	2.00	135,018.66	124,269.78	2.00	140,817.41	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
2134 - NURSES							
61120 CLASSIFIED	35,280.00	1.00	40,000.00	35,280.00	1.00	37,080.00	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	
62200 SOCIAL SECURITY	2,692.15		3,060.00	2,692.45			
62220 SOCIAL SECURITY - CLASSIF						2,836.62	
62300 TEACHER RETIREMENT CONTRI	4,939.20		5,600.00	4,939.20			
62320 TEACHER RETIRE - CLASSIF						5,191.20	
62700 HEALTH BENEFITS	467.68		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	43,379.03	1.00	52,260.00	46,508.85	1.00	48,702.78	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38		57.00				
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00				
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00			1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	18,600.00			22,407.42			
61120 CLASSIFIED				1,291.50			
62200 SOCIAL SECURITY	1,422.90			1,800.27			
62300 TEACHER RETIREMENT CONTRI	2,604.00			3,317.79			
2190 - OTHER SUPPORT SVCS-STUDEN	22,626.90			28,816.98			

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	54,300.70	0.50	60,661.66	60,661.66	1.00	63,102.33	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	3,965.49		4,640.62	4,400.25			
62210 SOCIAL SECURITY - CERT						4,827.33	
62300 TEACHER RETIREMENT CONTRI	7,602.12		8,492.63	8,492.69			
62310 TEACHER RETIRE - CERT						8,834.33	
62700 HEALTH BENEFITS	3,282.35		3,600.00	3,162.68			
62710 HEALTH - CERTIFIED						3,156.00	
2212 - INST/CURR DEV CURR SPLST	69,150.66	0.50	77,394.91	77,150.64	1.00	80,358.95	1.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	2,055.23		21,554.50	21,507.38	0.50	22,999.77	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				14.96			
62114 DENTAL				127.12			
62115 HOSPITAL INDEMNITY				27.94			
62116 SHORT TERM DISABILITY				28.82			
62200 SOCIAL SECURITY	156.61		1,648.92	1,643.14			
62210 SOCIAL SECURITY - CERT						1,759.48	
62300 TEACHER RETIREMENT CONTRI	287.73		3,017.63	3,010.96			
62310 TEACHER RETIRE - CERT						3,219.97	
62700 HEALTH BENEFITS	71.65		1,800.00	1,449.48			
62710 HEALTH - CERTIFIED						1,578.00	
2214 - INSTRUCTIONAL STAFF ADVIS	2,571.22		28,021.05	27,809.80	0.50	29,776.70	0.50

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,454.72	1.00	66,072.41	66,072.41	1.00	67,335.47	1.00
61120 CLASSIFIED	25,404.00	1.00	26,964.00	26,964.00	1.00	27,504.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				554.88			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,897.29		7,117.29	7,080.04			
62210 SOCIAL SECURITY - CERT						5,151.16	
62220 SOCIAL SECURITY - CLASSIF						2,104.06	
62300 TEACHER RETIREMENT CONTRI	12,720.22		13,025.10	13,025.10			
62310 TEACHER RETIRE - CERT						9,426.97	
62320 TEACHER RETIRE - CLASSIF						3,850.56	
62700 HEALTH BENEFITS	7,148.68		7,200.00	6,312.77			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	6,757.11		3,000.00	7,220.34		6,179.00	
66150 SUPPLIES-SUPPLY CENTER	931.71		678.00	883.79		800.00	
66430 PERIODICALS	333.88		400.00	399.30		550.00	
66510 SOFTWARE			100.00				
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE			1,000.00				
67500 TECHNOLOGY EQUIPMENT							
2222 - SCHOOL LIBRARY SERVICES	125,647.61	2.00	126,056.80	128,813.35	2.00	130,078.90	2.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						69,369.78	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,306.79	
62310 TEACHER RETIRE - CERT						9,711.77	
62710 HEALTH - CERTIFIED						3,156.00	
2297 - LITERACY FACILITATOR						87,983.30	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	312,409.60	4.00	102,831.00	102,831.00	1.00	104,900.00	1.00
61120 CLASSIFIED	113,524.24	3.50	104,610.00	103,449.69	3.50	109,663.75	3.50
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				92.99			
62114 DENTAL				1,094.63			
62115 HOSPITAL INDEMNITY				241.30			
62116 SHORT TERM DISABILITY				248.90			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	31,708.47		15,869.23	15,095.30			
62210 SOCIAL SECURITY - CERT						8,024.85	
62220 SOCIAL SECURITY - CLASSIF						8,389.28	
62300 TEACHER RETIREMENT CONTRI	59,082.91		29,041.74	28,879.41			
62310 TEACHER RETIRE - CERT						14,686.00	
62320 TEACHER RETIRE - CLASSIF						15,352.93	
62700 HEALTH BENEFITS	26,803.30		16,200.00	9,833.72			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						9,468.00	
65310 TELEPHONE	587.84		400.00	1,421.19		1,181.00	
2410 - OFFICE OF THE PRINCIPAL	544,116.36	7.50	268,951.97	263,188.13	4.50	276,540.93	4.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			227,516.00	227,516.00	3.00	232,016.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY			17,404.98	17,108.64			
62210 SOCIAL SECURITY - CERT						17,749.23	
62300 TEACHER RETIREMENT CONTRI			31,852.24	31,852.39			
62310 TEACHER RETIRE - CERT						21,538.16	
62700 HEALTH BENEFITS			10,800.00	9,463.40			
62710 HEALTH - CERTIFIED						9,468.00	
2411 - ASSISTANT PRINCIPAL			287,573.22	287,240.51	3.00	282,088.27	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,627.66		4,854.00	4,928.30		4,976.00	
2590 - OTHER SUPPORT SERVICES-BU	4,627.66		4,854.00	4,928.30		4,976.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
2611 - CUSTODIAN							
61120 CLASSIFIED			130,095.00	162,170.22	6.00	136,672.00	6.00
62112 LIFE INSURANCE				147.05			
62114 DENTAL				2,178.69			
62115 HOSPITAL INDEMNITY				459.68			
62116 SHORT TERM DISABILITY				469.29			
62120 GROUP INS - CLASSIFIED						2,560.32	
62200 SOCIAL SECURITY			9,952.27	12,035.76			
62220 SOCIAL SECURITY - CLASSIF						10,455.42	
62300 TEACHER RETIREMENT CONTRI			18,213.30	15,972.78			
62320 TEACHER RETIRE - CLASSIF						11,349.94	
62700 HEALTH BENEFITS			21,600.00	23,481.78			
62720 HEALTH - CLASSIFIED						18,936.00	
62800 PUBLIC RETIREMENT CONTRIB				1,943.66			
62820 PUBLIC RETIREMENT - CLASS						2,224.04	
2611 - CUSTODIAN			179,860.57	218,858.91	6.00	182,197.72	6.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	146,815.63	7.00	20,000.00	3,326.91	1.00	13,366.00	1.00
61300 OVERTIME	1,185.76						
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	
62200 SOCIAL SECURITY	11,112.82		1,530.00	243.14			
62220 SOCIAL SECURITY - CLASSIF						1,022.50	
62300 TEACHER RETIREMENT CONTRI	13,800.71		2,800.00				
62320 TEACHER RETIRE - CLASSIF						1,871.24	
62700 HEALTH BENEFITS	25,537.11		3,600.00	395.34			
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,977.01			133.08			
64110 WATER/SEWER	8,420.17		10,000.00	13,792.54		12,000.00	
66210 NATURAL GAS	63,914.90		64,600.00	46,186.64		64,600.00	
66220 ELECTRICITY	77,644.35		86,900.00	101,307.13		86,900.00	
2620 - MAINTENANCE OF BUILDINGS	350,408.46	7.00	189,430.00	165,436.44	1.00	183,342.46	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0009 FOREST HEIGHTS MIDDLE SCH							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	38,618.22	2.00	41,307.00	45,060.72	2.00	44,695.50	2.00
61300 OVERTIME	2,248.34		25,000.00	2,207.33		25,000.00	
62112 LIFE INSURANCE				45.81			
62114 DENTAL				625.18			
62115 HOSPITAL INDEMNITY				136.86			
62116 SHORT TERM DISABILITY				141.15			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	3,074.66		3,159.99	3,531.57			
62220 SOCIAL SECURITY - CLASSIF						3,419.20	
62300 TEACHER RETIREMENT CONTRI	5,721.29		5,782.98	6,617.52			
62320 TEACHER RETIRE - CLASSIF						6,257.37	
62700 HEALTH BENEFITS	3,408.72		7,200.00	3,953.35			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	53,071.23	2.00	82,449.97	62,319.49	2.00	83,381.51	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	128.82			152.93			
65200 INSURANCE OTHER EM BENEFT	318.89			311.87			
66210 NATURAL GAS	681.15			488.06			
66220 ELECTRICITY	1,365.06			1,505.69			
68401 INDIRECT COSTS-ATHLETICS	6,142.60			6,376.63			
2699 - OPER/MAINT ATHLETIC PLANT	8,636.52			8,835.18			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD				453.05			
3120 - FOOD PREP/DISPENSING SVCS				453.05			
0009 FOREST HEIGHTS MIDDLE SCH Totals	5,031,972.97	92.36	5,559,096.95	5,564,948.09	95.36	5,675,472.04	98.86

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0010 PULASKI HEIGHTS MIDDLE SC							
1130 - MIDDLEJUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,812,819.66	38.71	2,071,840.25	2,055,538.86	38.93	2,075,333.55	39.81
61117 STIPENDS				1,000.00			
61120 CLASSIFIED	57,627.05	2.00	52,548.00	54,354.62	3.00	81,492.50	4.00
62110 GROUP INSURANCE						17,474.99	
62112 LIFE INSURANCE				1,334.07			
62114 DENTAL				12,675.74			
62115 HOSPITAL INDEMNITY				2,669.54			
62116 SHORT TERM DISABILITY				2,755.77			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY	137,204.47		162,515.71	154,858.54			
62210 SOCIAL SECURITY - CERT						158,763.01	
62220 SOCIAL SECURITY - CLASSIF						6,234.17	
62300 TEACHER RETIREMENT CONTRI	261,862.80		297,414.35	295,916.03			
62310 TEACHER RETIRE - CERT						290,546.70	
62320 TEACHER RETIRE - CLASSIF						11,408.95	
62700 HEALTH BENEFITS	139,251.71		150,948.00	127,603.83			
62710 HEALTH - CERTIFIED						119,328.36	
62720 HEALTH - CLASSIFIED						12,624.00	
63410 PUPIL SERVICES				5,984.00		300.00	
65100 STUDENT TRANSPORTATION SE	645.42		300.00				
65320 POSTAGE	1,790.35		983.00	2,112.39		950.00	
65500 PRINTING & BINDING INT	1,492.00		900.00	1,504.00		1,050.00	
65505 PRINTING & BINDING EXT			200.00			300.00	
65800 TRAVEL	6,994.11						
65810 TRAVEL - CERTIFIED			1,500.00	2,325.64		1,500.00	
66100 GENERAL SUPPL & MATERIALS	13,984.45		10,500.00	21,919.04		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	15,762.02		10,000.00	16,190.36		10,673.00	
66170 SUPPLIES - FOOD(NON C/N)				11.59			
66300 FOOD	1,033.18						
66430 PERIODICALS	79.94		500.00	79.94		500.00	
66510 SOFTWARE			600.00	3,582.42		600.00	
67300 EQUIPMENT	146.18		2,500.00			2,500.00	
67340 TECH RELATED HARDWARE			5,000.00	1,624.81		5,000.00	
67500 TECHNOLOGY EQUIPMENT	2,837.63						
68100 DUES AND FEES	225.00		500.00	751.00		500.00	
1130 - MIDDLEJUNIOR HIGH SCHOOL	2,453,755.97	40.71	2,768,749.31	2,764,792.19	41.93	2,810,786.11	43.81

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0010 PULASKI HEIGHTS MIDDLE SC							
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	31,829.64	1.00	40,000.00	35,240.00	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	2,376.77		3,060.00	2,653.79			
62300 TEACHER RETIREMENT CONTRI	4,456.17		5,600.00	4,933.63			
62700 HEALTH BENEFITS	3,729.32		3,600.00	3,162.61			
1137 - JUNIOR HIGH RESTRUCTURE	42,391.90	1.00	52,260.00	46,424.51	1.00		
1150 - ATHLETICS							
61110 CERTIFIED	8,501.58	0.14	15,454.76	14,488.83	0.28	15,833.89	0.28
61117 STIPENDS	17,656.79			22,424.38			
62110 GROUP INSURANCE						122.88	
62112 LIFE INSURANCE				9.16			
62114 DENTAL				75.66			
62115 HOSPITAL INDEMNITY				16.68			
62116 SHORT TERM DISABILITY				16.92			
62200 SOCIAL SECURITY	1,968.88		1,182.28	2,770.38			
62210 SOCIAL SECURITY - CERT						1,211.29	
62300 TEACHER RETIREMENT CONTRI	3,662.54		2,163.67	5,167.85			
62310 TEACHER RETIRE - CERT						2,216.74	
62700 HEALTH BENEFITS	594.74		1,008.00	865.22			
62710 HEALTH - CERTIFIED						883.68	
1150 - ATHLETICS	32,384.53	0.14	19,808.71	45,835.08	0.28	20,268.48	0.28
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,273.37	0.50	33,178.76		0.50	34,785.71	0.50
62110 GROUP INSURANCE						219.48	
62200 SOCIAL SECURITY	146.14		2,538.18				
62210 SOCIAL SECURITY - CERT						2,661.11	
62300 TEACHER RETIREMENT CONTRI	318.26		4,645.03				
62310 TEACHER RETIRE - CERT						4,870.00	
62700 HEALTH BENEFITS	149.50		1,800.00				
62710 HEALTH - CERTIFIED						1,578.00	
1210 - ITINERANT INSTRUCTION	2,887.27	0.50	42,161.97		0.50	44,114.30	0.50

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0010		PULASKI HEIGHTS MIDDLE SC							
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	193,233.90	5.00	281,461.50	226,391.21	6.00	248,604.50	5.00
		62110 GROUP INSURANCE						2,194.80	
		62112 LIFE INSURANCE				153.68			
		62114 DENTAL				1,431.21			
		62115 HOSPITAL INDEMNITY				300.33			
		62116 SHORT TERM DISABILITY				310.03			
		62200 SOCIAL SECURITY	14,377.98		21,531.81	16,930.49			
		62210 SOCIAL SECURITY - CERT						19,018.25	
		62300 TEACHER RETIREMENT CONTRI	27,052.70		39,404.61	31,741.85			
		62310 TEACHER RETIRE - CERT						34,804.63	
		62700 HEALTH BENEFITS	11,276.38		21,600.00	12,206.26			
		62710 HEALTH - CERTIFIED						12,624.00	
		1220 - RESOURCE ROOM	245,940.96	5.00	363,997.92	289,465.06	6.00	317,246.18	5.00
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	129,765.14	1.00	61,334.00	117,929.00	1.00	108,729.00	2.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE				65.28			
		62114 DENTAL				556.00			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62200 SOCIAL SECURITY	9,720.75		4,692.05	8,934.38			
		62210 SOCIAL SECURITY - CERT						8,317.77	
		62300 TEACHER RETIREMENT CONTRI	18,193.80		8,586.76	16,510.07			
		62310 TEACHER RETIRE - CERT						15,222.06	
		62700 HEALTH BENEFITS	7,643.82		3,600.00	6,325.70			
		62710 HEALTH - CERTIFIED						6,312.00	
		1240 - SPECIAL CLASS 1:10	165,323.51	1.00	78,212.81	150,568.11	1.00	139,458.75	2.00

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0010		PULASKI HEIGHTS MIDDLE SC							
		1332 - BUSINESS ED EXPL							
		61110 CERTIFIED	113,205.86	2.00	82,810.80	91,901.13	2.00	87,797.89	2.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE				66.64			
		62114 DENTAL				564.97			
		62115 HOSPITAL INDEMNITY				124.46			
		62116 SHORT TERM DISABILITY				128.38			
		62200 SOCIAL SECURITY	8,462.02		6,335.03	6,762.99			
		62210 SOCIAL SECURITY - CERT						6,716.54	
		62300 TEACHER RETIREMENT CONTRI	15,848.73		11,593.51	12,866.19			
		62310 TEACHER RETIRE - CERT						12,291.71	
		62700 HEALTH BENEFITS	7,015.69		7,200.00	6,444.65			
		62710 HEALTH - CERTIFIED						6,312.00	
		1332 - BUSINESS ED EXPL	144,532.30	2.00	107,939.34	118,859.41	2.00	113,996.06	2.00
		1362 - CONS/HMKG							
		61110 CERTIFIED	53,002.00	1.00	55,807.00	55,807.00	1.00	58,674.00	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	3,962.88		4,269.24	4,167.58			
		62210 SOCIAL SECURITY - CERT						4,488.56	
		62300 TEACHER RETIREMENT CONTRI	7,420.28		7,812.98	7,812.96			
		62310 TEACHER RETIRE - CERT						8,214.36	
		62700 HEALTH BENEFITS	467.68		3,600.00				
		1362 - CONS/HMKG	64,852.84	1.00	71,489.22	68,222.02	1.00	71,815.88	1.00

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0010 PULASKI HEIGHTS MIDDLE SC							
1371 - CAREER ORIENTATION							
61110 CERTIFIED	63,901.67	1.00	64,470.14	63,178.64	1.00	66,965.90	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	4,776.13		4,931.97	4,700.54			
62210 SOCIAL SECURITY - CERT						5,122.89	
62300 TEACHER RETIREMENT CONTRI	8,946.31		9,025.82	8,845.20			
62310 TEACHER RETIRE - CERT						9,375.23	
62700 HEALTH BENEFITS	3,725.81		3,600.00	3,162.65			
62710 HEALTH - CERTIFIED						3,156.00	
1371 - CAREER ORIENTATION	81,349.92	1.00	82,027.93	80,320.39	1.00	85,058.98	1.00
1915 - MUSIC							
61110 CERTIFIED	37,739.00	1.00	40,086.50	38,795.00	1.00	42,101.50	1.00
61120 CLASSIFIED	5,713.94	0.50	6,098.00	3,635.70	0.50	8,000.00	0.50
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			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	3,320.75		3,533.12	3,240.96			
62210 SOCIAL SECURITY - CERT						3,220.76	
62220 SOCIAL SECURITY - CLASSIF						612.00	
62300 TEACHER RETIREMENT CONTRI	6,083.43		6,465.83	5,940.31			
62310 TEACHER RETIRE - CERT						5,894.21	
62320 TEACHER RETIRE - CLASSIF						1,120.00	
62700 HEALTH BENEFITS	3,576.15		5,400.00	3,162.63			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1915 - MUSIC	56,433.27	1.50	61,583.45	55,209.08	1.50	68,138.39	1.50

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0010		PULASKI HEIGHTS MIDDLE SC							
		1960 - FINE ARTS							
		61110 CERTIFIED	84,337.73	1.43	94,106.21	92,259.44	1.43	126,768.95	2.43
		62110 GROUP INSURANCE						627.72	
		62112 LIFE INSURANCE				46.56			
		62114 DENTAL				396.72			
		62115 HOSPITAL INDEMNITY				87.12			
		62116 SHORT TERM DISABILITY				90.00			
		62200 SOCIAL SECURITY	6,231.43		7,199.13	6,879.40			
		62210 SOCIAL SECURITY - CERT						9,697.82	
		62300 TEACHER RETIREMENT CONTRI	11,807.32		13,174.87	12,916.12			
		62310 TEACHER RETIRE - CERT						17,747.65	
		62700 HEALTH BENEFITS	5,227.70		5,148.00	4,511.28			
		62710 HEALTH - CERTIFIED						4,513.08	
		1960 - FINE ARTS	107,604.18	1.43	119,628.21	117,186.64	1.43	159,355.22	2.43
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED	123,593.02	2.00	127,186.41	127,186.41	2.00	129,655.32	2.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE				65.28			
		62114 DENTAL				553.76			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62200 SOCIAL SECURITY	9,364.00		9,729.75	9,648.03			
		62210 SOCIAL SECURITY - CERT						9,918.63	
		62300 TEACHER RETIREMENT CONTRI	10,341.07		17,806.10	10,641.59			
		62310 TEACHER RETIRE - CERT						12,839.96	
		62700 HEALTH BENEFITS	7,115.41		7,200.00	6,300.70			
		62710 HEALTH - CERTIFIED						6,312.00	
		2120 - GUIDANCE SERVICES	150,413.50	2.00	161,922.26	154,643.45	2.00	159,603.83	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0010		PULASKI HEIGHTS MIDDLE SC							
		2134 - NURSES							
		61120 CLASSIFIED	38,592.00	1.00	40,956.00	40,956.00	1.00	43,044.00	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	
		62200 SOCIAL SECURITY	2,538.67		3,133.13	2,626.11			
		62220 SOCIAL SECURITY - CLASSIF						3,292.87	
		62300 TEACHER RETIREMENT CONTRI	5,402.88		5,733.84	5,733.84			
		62320 TEACHER RETIRE - CLASSIF						6,026.16	
		62700 HEALTH BENEFITS	3,735.39		3,600.00	3,162.72			
		62720 HEALTH - CLASSIFIED						3,156.00	
		2134 - NURSES	50,268.94	1.00	53,422.97	52,913.15	1.00	55,957.99	1.00
		2170 - PARENTAL INVOLVEMENT							
		61117 STIPENDS	750.00		750.00	750.00		750.00	
		62200 SOCIAL SECURITY	56.38		57.00	57.01			
		62210 SOCIAL SECURITY - CERT						57.00	
		62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
		62310 TEACHER RETIRE - CERT						105.00	
		62700 HEALTH BENEFITS	0.04			0.08			
		66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
		2170 - PARENTAL INVOLVEMENT	999.42		1,000.00	1,000.09		1,000.00	
		2190 - OTHER SUPPORT SVCS-STUDEN							
		61110 CERTIFIED	41,750.00			34,428.47			
		61120 CLASSIFIED				7,704.51			
		62200 SOCIAL SECURITY	3,193.88			3,182.62			
		62300 TEACHER RETIREMENT CONTRI	5,845.00			5,536.52			
		62800 PUBLIC RETIREMENT CONTRIB				103.40			
		2190 - OTHER SUPPORT SVCS-STUDEN	50,788.88			50,955.52			

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0010		PULASKI HEIGHTS MIDDLE SC							
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED	56,527.89	0.50	30,116.52	31,086.49	0.50	64,881.80	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				16.32			
		62114 DENTAL				138.32			
		62115 HOSPITAL INDEMNITY				30.48			
		62116 SHORT TERM DISABILITY				31.44			
		62200 SOCIAL SECURITY	4,327.24		2,303.91	2,368.64			
		62210 SOCIAL SECURITY - CERT						4,963.46	
		62300 TEACHER RETIREMENT CONTRI	4,319.61		4,216.31	4,352.14			
		62310 TEACHER RETIRE - CERT						9,083.45	
		62700 HEALTH BENEFITS	3,194.97		1,800.00	1,579.79			
		62710 HEALTH - CERTIFIED						3,156.00	
		2212 - INST/CURR DEV CURR SPLST	68,369.71	0.50	38,436.74	39,603.62	0.50	82,523.67	1.00
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	54,437.73	1.00	56,157.31	56,157.31	1.00	57,243.89	1.00
		61120 CLASSIFIED	22,388.00	1.00	23,720.00	23,720.00	1.00	24,908.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				53.04			
		62114 DENTAL				554.88			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY	4,942.32		6,110.61	5,188.16			
		62210 SOCIAL SECURITY - CERT						4,379.16	
		62220 SOCIAL SECURITY - CLASSIF						1,905.46	
		62300 TEACHER RETIREMENT CONTRI	10,755.66		11,182.82	11,182.82			
		62310 TEACHER RETIRE - CERT						8,014.14	
		62320 TEACHER RETIRE - CLASSIF						3,487.12	
		62700 HEALTH BENEFITS	7,302.15		7,200.00	6,313.06			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						3,156.00	
		66100 GENERAL SUPPL & MATERIALS	5,966.51		5,219.00	8,088.21		500.00	
		66420 LIBRARY BOOKS	1,297.01			179.64		4,500.00	
		66430 PERIODICALS			600.00			1,200.00	
		66510 SOFTWARE	137.07		347.00	292.50		1,381.00	
		67300 EQUIPMENT	1,367.52						
		2222 - SCHOOL LIBRARY SERVICES	108,593.97	2.00	110,536.74	111,977.30	2.00	114,696.45	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0010		PULASKI HEIGHTS MIDDLE SC							
		2297 - LITERACY FACILITATOR							
		61110 CERTIFIED						70,862.90	1.00
		62110 GROUP INSURANCE						438.96	
		62210 SOCIAL SECURITY - CERT						5,421.01	
		62310 TEACHER RETIRE - CERT						9,920.81	
		62710 HEALTH - CERTIFIED						3,156.00	
		2297 - LITERACY FACILITATOR						89,799.68	1.00
		2410 - OFFICE OF THE PRINCIPAL							
		61110 CERTIFIED	243,055.16	3.00	102,991.00	102,991.00	1.00	104,914.00	1.00
		61120 CLASSIFIED	125,889.02	3.50	104,252.00	102,545.02	3.00	107,944.00	3.00
		61300 OVERTIME	171.90			163.04			
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				92.14			
		62114 DENTAL				1,083.98			
		62115 HOSPITAL INDEMNITY				238.76			
		62116 SHORT TERM DISABILITY				246.28			
		62120 GROUP INS - CLASSIFIED						1,280.16	
		62200 SOCIAL SECURITY	26,593.58		15,854.08	13,715.60			
		62210 SOCIAL SECURITY - CERT						8,025.92	
		62220 SOCIAL SECURITY - CLASSIF						8,257.72	
		62300 TEACHER RETIREMENT CONTRI	51,676.63		29,014.02	28,797.92			
		62310 TEACHER RETIRE - CERT						14,687.96	
		62320 TEACHER RETIRE - CLASSIF						15,112.16	
		62700 HEALTH BENEFITS	24,325.74		14,400.00	12,362.33			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						9,468.00	
		65310 TELEPHONE	46.24		100.00	427.55		50.00	
		2410 - OFFICE OF THE PRINCIPAL	471,758.27	6.50	266,611.10	262,663.62	4.00	273,334.88	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0010 PULASKI HEIGHTS MIDDLE SC							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			211,218.00	210,124.42	3.00	221,082.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				96.56			
62114 DENTAL				819.43			
62115 HOSPITAL INDEMNITY				180.34			
62116 SHORT TERM DISABILITY				186.02			
62200 SOCIAL SECURITY			16,158.18	15,437.83			
62210 SOCIAL SECURITY - CERT						16,912.78	
62300 TEACHER RETIREMENT CONTRI			29,570.52	29,417.55			
62310 TEACHER RETIRE - CERT						30,951.48	
62700 HEALTH BENEFITS			10,800.00	9,356.38			
62710 HEALTH - CERTIFIED						9,468.00	
2411 - ASSISTANT PRINCIPAL			267,746.70	265,618.53	3.00	279,731.14	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,111.74		5,271.00	4,910.13		5,403.00	
2590 - OTHER SUPPORT SERVICES-BU	4,111.74		5,271.00	4,910.13		5,403.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			82,955.00	95,071.12	4.00	88,438.50	4.00
61300 OVERTIME				400.69			
62112 LIFE INSURANCE				86.70			
62114 DENTAL				1,282.34			
62115 HOSPITAL INDEMNITY				271.00			
62116 SHORT TERM DISABILITY				279.76			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY			6,346.06	7,168.29			
62220 SOCIAL SECURITY - CLASSIF						6,765.54	
62300 TEACHER RETIREMENT CONTRI			11,613.70	13,408.09			
62320 TEACHER RETIRE - CLASSIF						12,381.39	
62700 HEALTH BENEFITS			14,400.00	13,840.33			
62720 HEALTH - CLASSIFIED						12,624.00	
2611 - CUSTODIAN			115,314.76	131,808.32	4.00	121,916.31	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0010 PULASKI HEIGHTS MIDDLE SC							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	116,040.88	5.00	42,192.00	45,563.31	1.00	45,627.00	1.00
62112 LIFE INSURANCE				22.95			
62114 DENTAL				309.39			
62115 HOSPITAL INDEMNITY				68.58			
62116 SHORT TERM DISABILITY				70.74			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	8,658.73		3,227.69	3,360.44			
62220 SOCIAL SECURITY - CLASSIF						3,490.47	
62300 TEACHER RETIREMENT CONTRI	10,330.41		5,906.88	403.65			
62700 HEALTH BENEFITS	16,548.98		3,600.00	3,543.75			
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,690.08			1,707.21			
62820 PUBLIC RETIREMENT - CLASS						1,825.08	
64110 WATER/SEWER	6,325.11		7,400.00	8,569.88		7,400.00	
66210 NATURAL GAS	38,410.54		39,000.00	19,948.29		39,000.00	
66220 ELECTRICITY	85,720.26		96,800.00	100,898.54		96,800.00	
2620 - MAINTENANCE OF BUILDINGS	283,724.99	5.00	198,126.57	184,466.73	1.00	197,725.27	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	41,603.05	2.00	42,559.00	44,189.94	2.00	44,044.00	2.00
61300 OVERTIME	7,286.36		8,000.00	6,103.67		8,000.00	
62112 LIFE INSURANCE				40.54			
62114 DENTAL				552.37			
62115 HOSPITAL INDEMNITY				121.13			
62116 SHORT TERM DISABILITY				124.96			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	3,662.68		3,255.76	3,729.93			
62220 SOCIAL SECURITY - CLASSIF						3,369.37	
62300 TEACHER RETIREMENT CONTRI	6,844.55		5,958.26	7,041.18			
62320 TEACHER RETIRE - CLASSIF						6,166.16	
62700 HEALTH BENEFITS	6,113.83		7,200.00	6,284.62			
62720 HEALTH - CLASSIFIED						6,312.00	
2660 - SECURITY SERVICES	65,510.47	2.00	66,973.02	68,188.34	2.00	68,744.97	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0010		PULASKI HEIGHTS MIDDLE SC							
		2699 - OPER/MAINT ATHLETIC PLANT							
		64110 WATER/SEWER	112.05			122.71			
		65200 INSURANCE OTHER EM BENEFT	277.38			250.24			
		66210 NATURAL GAS	592.48			391.62			
		66220 ELECTRICITY	1,187.36			1,208.17			
		68401 INDIRECT COSTS-ATHLETICS	5,342.99			5,116.63			
		2699 - OPER/MAINT ATHLETIC PLANT	7,512.26			7,089.37			

0010	PULASKI HEIGHTS MIDDLE SC	Totals	4,659,508.80	74.28	5,053,220.73	5,072,720.66	77.14	5,280,675.54	80.52

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0011		SOUTHWEST MIDDLE SCHOOL							
		1130 - MIDDLE/JUNIOR HIGH SCHOOL							
		61110 CERTIFIED	1,299,421.46	30.93					
		61117 STIPENDS	1,000.00						
		61120 CLASSIFIED	13,830.89	1.00					
		62200 SOCIAL SECURITY	114,987.68						
		62300 TEACHER RETIREMENT CONTRI	180,658.49						
		62700 HEALTH BENEFITS	101,422.33						
		65100 STUDENT TRANSPORTATION SE	173.44						
		65320 POSTAGE	3,893.42						
		65500 PRINTING & BINDING INT	229.00						
		65800 TRAVEL	622.43						
		66100 GENERAL SUPPL & MATERIALS	16,066.64						
		66150 SUPPLIES-SUPPLY CENTER	5,791.54						
		66300 FOOD	2,497.60						
		66430 PERIODICALS							
		67500 TECHNOLOGY EQUIPMENT							
		68100 DUES AND FEES							
		1130 - MIDDLE/JUNIOR HIGH SCHOOL	1,740,594.92	31.93					
		1137 - JUNIOR HIGH RESTRUCTURE							
		61110 CERTIFIED	200,817.00	3.00					
		62200 SOCIAL SECURITY	14,909.16						
		62300 TEACHER RETIREMENT CONTRI	28,114.36						
		62700 HEALTH BENEFITS	14,492.30						
		1137 - JUNIOR HIGH RESTRUCTURE	258,332.82	3.00					
		1150 - ATHLETICS							
		61110 CERTIFIED	4,044.18	0.07					
		61117 STIPENDS	16,090.63						
		62200 SOCIAL SECURITY	1,527.78						
		62300 TEACHER RETIREMENT CONTRI	2,033.64						
		62700 HEALTH BENEFITS	241.30						
		1150 - ATHLETICS	23,937.53	0.07					

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0011		SOUTHWEST MIDDLE SCHOOL							
		1198 - OTHER REGULAR							
		61110 CERTIFIED	49,213.00	1.00					
		62200 SOCIAL SECURITY	3,315.17						
		62300 TEACHER RETIREMENT CONTRI	6,889.87						
		62700 HEALTH BENEFITS	3,729.36						
		1198 - OTHER REGULAR	63,147.40	1.00					
		1210 - ITINERANT INSTRUCTION							
		61110 CERTIFIED	32,217.95	1.00					
		62200 SOCIAL SECURITY	2,399.07						
		62300 TEACHER RETIREMENT CONTRI	4,510.65						
		62700 HEALTH BENEFITS	1,941.72						
		1210 - ITINERANT INSTRUCTION	41,069.39	1.00					
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	146,419.19	2.00					
		62200 SOCIAL SECURITY	10,886.83						
		62300 TEACHER RETIREMENT CONTRI	20,498.78						
		62700 HEALTH BENEFITS	11,446.31						
		1220 - RESOURCE ROOM	189,251.11	2.00					
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	142,245.17	4.00					
		61120 CLASSIFIED	30,448.97	3.00					
		62200 SOCIAL SECURITY	12,538.74						
		62300 TEACHER RETIREMENT CONTRI	17,748.84						
		62700 HEALTH BENEFITS	16,431.38						
		1240 - SPECIAL CLASS 1:10	219,413.10	7.00					
		1332 - BUSINESS ED EXPL							
		61110 CERTIFIED	105,380.43	2.00					
		62200 SOCIAL SECURITY	7,875.97						
		62300 TEACHER RETIREMENT CONTRI	14,753.24						
		62700 HEALTH BENEFITS	7,160.02						
		1332 - BUSINESS ED EXPL	135,169.66	2.00					

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0011		SOUTHWEST MIDDLE SCHOOL							
		1362 - CONS/HMKG							
		61110 CERTIFIED	48,299.19	1.00					
		62200 SOCIAL SECURITY	3,596.47						
		62300 TEACHER RETIREMENT CONTRI	6,761.88						
		62700 HEALTH BENEFITS	467.68						
		1362 - CONS/HMKG	59,125.22	1.00					
		1371 - CAREER ORIENTATION							
		61110 CERTIFIED	60,247.33	1.00					
		62200 SOCIAL SECURITY	4,386.65						
		62300 TEACHER RETIREMENT CONTRI	8,434.71						
		62700 HEALTH BENEFITS	3,725.82						
		1371 - CAREER ORIENTATION	76,794.51	1.00					
		1960 - FINE ARTS							
		61110 CERTIFIED	48,833.28	1.00					
		62200 SOCIAL SECURITY	3,423.54						
		62300 TEACHER RETIREMENT CONTRI	6,836.60						
		62700 HEALTH BENEFITS	3,729.38						
		1960 - FINE ARTS	62,822.80	1.00					
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED	126,582.66	2.00					
		62200 SOCIAL SECURITY	8,925.79						
		62300 TEACHER RETIREMENT CONTRI	17,721.44						
		62700 HEALTH BENEFITS	7,343.13						
		2120 - GUIDANCE SERVICES	160,573.02	2.00					
		2134 - NURSES							
		61120 CLASSIFIED	44,796.00	1.00					
		62200 SOCIAL SECURITY	2,853.44						
		62300 TEACHER RETIREMENT CONTRI	6,271.44						
		62700 HEALTH BENEFITS	3,729.39						
		2134 - NURSES	57,650.27	1.00					

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0011		SOUTHWEST MIDDLE SCHOOL							
		2170 - PARENTAL INVOLVEMENT							
		61117 STIPENDS	750.00						
		62200 SOCIAL SECURITY	57.38						
		62300 TEACHER RETIREMENT CONTRI	105.00						
		66100 GENERAL SUPPL & MATERIALS	88.00						
		2170 - PARENTAL INVOLVEMENT	1,000.38						
		2190 - OTHER SUPPORT SVCS-STUDEN							
		61110 CERTIFIED	39,651.00						
		62200 SOCIAL SECURITY	3,033.30						
		62300 TEACHER RETIREMENT CONTRI	5,551.14						
		2190 - OTHER SUPPORT SVCS-STUDEN	48,235.44						
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	44,644.12	1.00					
		61120 CLASSIFIED	26,172.00	1.00					
		62200 SOCIAL SECURITY	5,126.32						
		62300 TEACHER RETIREMENT CONTRI	9,914.31						
		62700 HEALTH BENEFITS	7,442.97						
		66100 GENERAL SUPPL & MATERIALS	3,680.20						
		66150 SUPPLIES-SUPPLY CENTER	69.16						
		66430 PERIODICALS	951.02						
		2222 - SCHOOL LIBRARY SERVICES	98,000.10	2.00					
		2410 - OFFICE OF THE PRINCIPAL							
		61110 CERTIFIED	202,428.78	3.00					
		61120 CLASSIFIED	125,932.49	3.50					
		61300 OVERTIME	653.31						
		62200 SOCIAL SECURITY	24,087.92						
		62300 TEACHER RETIREMENT CONTRI	42,501.37						
		62700 HEALTH BENEFITS	23,774.24						
		65310 TELEPHONE	9.20						
		2410 - OFFICE OF THE PRINCIPAL	419,387.31	6.50					
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	4,946.07						
		2590 - OTHER SUPPORT SERVICES-BU	4,946.07						

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0011		SOUTHWEST MIDDLE SCHOOL							
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	133,443.47	6.00					
		61300 OVERTIME	373.58						
		62200 SOCIAL SECURITY	9,789.29						
		62300 TEACHER RETIREMENT CONTRI	10,227.77						
		62700 HEALTH BENEFITS	22,305.62						
		62800 PUBLIC RETIREMENT CONTRIB	2,430.25						
		64110 WATER/SEWER	3,943.20			3,864.77			
		66210 NATURAL GAS	37,331.36			23,369.84			
		66220 ELECTRICITY	56,230.89			74,515.22			
		2620 - MAINTENANCE OF BUILDINGS	276,075.43	6.00		101,749.83			
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	36,773.01	2.00					
		61300 OVERTIME	1,349.68						
		62200 SOCIAL SECURITY	2,720.11						
		62300 TEACHER RETIREMENT CONTRI	5,337.23						
		62700 HEALTH BENEFITS	6,241.81						
		2660 - SECURITY SERVICES	52,421.84	2.00					
		2699 - OPER/MAINT ATHLETIC PLANT							
		64110 WATER/SEWER	83.75						
		65200 INSURANCE OTHER EM BENEFT	207.32						
		66210 NATURAL GAS	442.83						
		66220 ELECTRICITY	887.46						
		68401 INDIRECT COSTS-ATHLETICS	3,993.46						
		2699 - OPER/MAINT ATHLETIC PLANT	5,614.82						
0011		SOUTHWEST MIDDLE SCHOOL Totals	3,993,563.14	70.50		101,749.83			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,295,046.60	50.77	2,297,716.44	2,396,389.36	47.77	2,420,949.43	49.27
61117 STIPENDS	5,701.49			6,725.00		874.00	
61120 CLASSIFIED	106,713.63	6.00	113,807.00	115,314.00	5.00	122,728.00	5.00
61300 OVERTIME	8.75						
62110 GROUP INSURANCE						21,627.58	
62112 LIFE INSURANCE				1,701.76			
62114 DENTAL				16,404.10			
62115 HOSPITAL INDEMNITY				3,445.66			
62116 SHORT TERM DISABILITY				3,557.57			
62120 GROUP INS - CLASSIFIED						2,133.60	
62200 SOCIAL SECURITY	177,620.90		184,481.53	185,202.43			
62210 SOCIAL SECURITY - CERT						185,202.63	
62220 SOCIAL SECURITY - CLASSIF						9,388.70	
62300 TEACHER RETIREMENT CONTRI	326,706.24		337,613.27	347,565.76			
62310 TEACHER RETIRE - CERT						330,724.57	
62320 TEACHER RETIRE - CLASSIF						17,181.92	
62700 HEALTH BENEFITS	188,587.69		189,972.00	172,606.55			
62710 HEALTH - CERTIFIED						149,184.12	
62720 HEALTH - CLASSIFIED						15,780.00	
63210 INSTRUCTION SERVICES			500.00				
63300 OTHER PROFESSIONAL	486.97						
63410 PUPIL SERVICES				733.58			
64310 REPAIRS & MAINTENANCE			1,500.00	380.65		1,500.00	
64320 TECH RELATED REPAIRS/MAIN	12.88						
65100 STUDENT TRANSPORTATION SE	1,614.22		1,000.00	740.37			
65320 POSTAGE	4,600.50		3,500.00	5,450.68		5,000.00	
65500 PRINTING & BINDING INT	649.00		1,000.00	3,363.00		4,000.00	
65505 PRINTING & BINDING EXT	303.00		500.00	194.58		500.00	
65800 TRAVEL	5,841.44						
65810 TRAVEL - CERTIFIED			2,146.00	14,766.64		7,500.00	
65870 TRAVEL - NON EMPLOYEE				39.06			
66100 GENERAL SUPPL & MATERIALS	32,151.54		16,000.00	33,156.60		21,500.00	
66140 TEST MATERIALS			4,500.00	2,340.00			
66150 SUPPLIES-SUPPLY CENTER	18,343.57		1,000.00	9,679.52		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)				3,205.40			
66300 FOOD	1,883.36						
66411 TEXTBOOKS - LOCAL SOURCES			6,000.00	491.18		500.00	
66430 PERIODICALS	120.00		500.00				
66510 SOFTWARE	4,025.57		5,000.00	779.24		500.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0012 MCCLELLAN							
67300 EQUIPMENT	1,213.68		1,500.00				
67340 TECH RELATED HARDWARE			3,000.00				
67500 TECHNOLOGY EQUIPMENT	682.42						
68100 DUES AND FEES	407.43		1,000.00	495.00		1,000.00	
1140 - HIGH SCHOOL	3,172,720.88	56.77	3,172,236.24	3,324,727.69	52.77	3,327,774.55	54.27
1145 - HIGH SCHOOL MAGNET							
65320 POSTAGE			100.00				
65500 PRINTING & BINDING INT	414.00		500.00	1,181.00		600.00	
65505 PRINTING & BINDING EXT			500.00			600.00	
65800 TRAVEL	4,805.60						
65810 TRAVEL - CERTIFIED			500.00				
66100 GENERAL SUPPL & MATERIALS	1,201.02		4,000.00	4,898.83		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	912.34		1,792.00	9,928.85		3,000.00	
66430 PERIODICALS	763.00		500.00				
66510 SOFTWARE	363.95		400.00				
67300 EQUIPMENT			300.00				
67340 TECH RELATED HARDWARE			1,500.00				
67500 TECHNOLOGY EQUIPMENT	1,715.86						
68100 DUES AND FEES	566.50		500.00	225.00		392.00	
1145 - HIGH SCHOOL MAGNET	10,742.27		10,592.00	16,233.68		10,592.00	
1150 - ATHLETICS							
61110 CERTIFIED	29,170.25	1.76	103,106.04	36,045.10	1.88	102,476.42	1.81
61117 STIPENDS	50,407.39			63,777.28			
62110 GROUP INSURANCE						794.47	
62112 LIFE INSURANCE				23.66			
62114 DENTAL				192.30			
62115 HOSPITAL INDEMNITY				43.02			
62116 SHORT TERM DISABILITY				43.26			
62200 SOCIAL SECURITY	5,991.96		7,887.62	7,527.39			
62210 SOCIAL SECURITY - CERT						7,839.45	
62300 TEACHER RETIREMENT CONTRI	10,352.53		14,434.84	13,163.26			
62310 TEACHER RETIRE - CERT						14,016.78	
62700 HEALTH BENEFITS	1,952.66		6,768.00	2,196.55			
62710 HEALTH - CERTIFIED						5,712.36	
1150 - ATHLETICS	97,874.79	1.76	132,196.50	123,011.82	1.88	130,839.48	1.81

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	121,968.00	2.00	119,122.50	68,028.00	2.00	115,396.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	9,096.51		9,112.87	5,060.18			
62210 SOCIAL SECURITY - CERT						8,827.79	
62300 TEACHER RETIREMENT CONTRI	17,075.58		16,677.15	9,523.92			
62310 TEACHER RETIRE - CERT						16,155.44	
62700 HEALTH BENEFITS	7,305.56		7,200.00	3,162.71			
62710 HEALTH - CERTIFIED						6,312.00	
1210 - ITINERANT INSTRUCTION	155,445.65	2.00	152,112.52	86,209.29	2.00	147,569.15	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	366,810.60	6.00	361,747.99	285,388.47	6.93	376,123.00	7.00
62110 GROUP INSURANCE						3,072.72	
62112 LIFE INSURANCE				162.36			
62114 DENTAL				1,512.32			
62115 HOSPITAL INDEMNITY				317.44			
62116 SHORT TERM DISABILITY				327.83			
62200 SOCIAL SECURITY	26,226.74		27,673.72	20,659.36			
62210 SOCIAL SECURITY - CERT						28,773.42	
62300 TEACHER RETIREMENT CONTRI	51,353.63		50,644.72	40,004.13			
62310 TEACHER RETIRE - CERT						52,657.22	
62700 HEALTH BENEFITS	25,587.74		24,948.00	16,247.47			
62710 HEALTH - CERTIFIED						22,092.00	
1220 - RESOURCE ROOM	469,978.71	6.00	465,014.43	364,619.38	6.93	482,718.36	7.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0012 MCCLELLAN							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	59,384.92	1.00	103,299.00	63,299.00	2.00	108,404.50	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	4,313.32		7,902.37	4,568.81			
62210 SOCIAL SECURITY - CERT						8,292.94	
62300 TEACHER RETIREMENT CONTRI	8,313.84		14,461.86	8,861.87			
62310 TEACHER RETIRE - CERT						15,176.63	
62700 HEALTH BENEFITS	3,729.31		7,200.00	3,162.66			
62710 HEALTH - CERTIFIED						6,312.00	
1240 - SPECIAL CLASS 1:10	75,741.39	1.00	132,863.23	80,326.82	2.00	139,063.99	2.00
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	75,701.84	1.00	75,366.88	75,929.38	1.00	78,113.78	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	5,703.58		5,765.57	5,734.85			
62210 SOCIAL SECURITY - CERT						5,975.70	
62300 TEACHER RETIREMENT CONTRI	10,598.21		10,551.36	10,630.09			
62310 TEACHER RETIRE - CERT						10,935.93	
62700 HEALTH BENEFITS	3,585.00		3,600.00	3,150.29			
62710 HEALTH - CERTIFIED						3,156.00	
1321 - MARKETING/DIST ED-COOP	95,588.63	1.00	95,283.81	95,877.97	1.00	98,620.37	1.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1331 - BUSINESS ED COOP							
61110 CERTIFIED	213,176.01	3.00	154,644.09	197,636.80	3.00	164,737.56	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				116.96			
62114 DENTAL				989.82			
62115 HOSPITAL INDEMNITY				218.44			
62116 SHORT TERM DISABILITY				225.32			
62200 SOCIAL SECURITY	15,606.32		11,830.28	14,740.10			
62210 SOCIAL SECURITY - CERT						12,602.42	
62300 TEACHER RETIREMENT CONTRI	29,844.53		21,650.17	27,669.19			
62310 TEACHER RETIRE - CERT						23,063.25	
62700 HEALTH BENEFITS	14,512.92		10,800.00	8,399.54			
62710 HEALTH - CERTIFIED						9,468.00	
1331 - BUSINESS ED COOP	273,139.78	3.00	198,924.54	249,996.17	3.00	211,188.11	3.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	212,347.23	4.00	221,105.31	151,997.65	4.00	224,369.41	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				718.54			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	15,786.00		16,914.55	11,408.14			
62210 SOCIAL SECURITY - CERT						17,164.25	
62300 TEACHER RETIREMENT CONTRI	29,728.52		30,954.74	21,279.68			
62310 TEACHER RETIRE - CERT						31,411.73	
62700 HEALTH BENEFITS	7,921.56		14,400.00	3,162.72			
62710 HEALTH - CERTIFIED						6,312.00	
1333 - BUSINESS ED-SKILL TR	265,783.31	4.00	283,374.60	189,036.17	4.00	281,013.23	4.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	9,788.33	0.20	10,071.40	10,071.36	0.20	10,265.80	0.20
62110 GROUP INSURANCE						87.80	
62112 LIFE INSURANCE				6.48			
62114 DENTAL				55.52			
62115 HOSPITAL INDEMNITY				12.24			
62116 SHORT TERM DISABILITY				12.48			
62200 SOCIAL SECURITY	728.77		770.46	744.60			
62210 SOCIAL SECURITY - CERT						785.33	
62300 TEACHER RETIREMENT CONTRI	1,370.41		1,410.00	1,410.00			
62310 TEACHER RETIRE - CERT						1,437.21	
62700 HEALTH BENEFITS	694.79		720.00	632.64			
62710 HEALTH - CERTIFIED						631.20	
1595 - COMPENSATORY EDUCATION	12,582.30	0.20	12,971.86	12,945.32	0.20	13,207.34	0.20
1960 - FINE ARTS							
61110 CERTIFIED	123,536.00	3.00	126,428.00	126,428.00	3.00	133,983.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	9,385.08		9,671.75	9,520.23			
62210 SOCIAL SECURITY - CERT						10,249.70	
62300 TEACHER RETIREMENT CONTRI	17,295.05		17,699.92	17,699.96			
62310 TEACHER RETIRE - CERT						18,757.62	
62700 HEALTH BENEFITS	7,771.87		10,800.00	6,324.50			
62710 HEALTH - CERTIFIED						6,312.00	
1960 - FINE ARTS	157,988.00	3.00	164,599.67	161,276.13	3.00	170,619.20	3.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	275,598.49	4.84	261,262.64	251,979.84	4.77	261,747.84	3.84
62110 GROUP INSURANCE						1,685.61	
62112 LIFE INSURANCE				131.54			
62114 DENTAL				1,116.41			
62115 HOSPITAL INDEMNITY				245.88			
62116 SHORT TERM DISABILITY				253.80			
62200 SOCIAL SECURITY	20,691.48		19,986.59	18,997.37			
62210 SOCIAL SECURITY - CERT						20,023.70	
62300 TEACHER RETIREMENT CONTRI	38,583.84		36,576.76	35,277.17			
62310 TEACHER RETIRE - CERT						36,644.70	
62700 HEALTH BENEFITS	17,575.68		17,172.00	12,736.34			
62710 HEALTH - CERTIFIED						12,119.04	
2120 - GUIDANCE SERVICES	352,449.49	4.84	334,997.99	320,738.35	4.77	332,220.89	3.84
2134 - NURSES							
61120 CLASSIFIED	46,152.00	1.00	48,984.00	49,148.03	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	
62200 SOCIAL SECURITY	3,463.55		3,747.28	3,672.70			
62220 SOCIAL SECURITY - CLASSIF						3,939.14	
62300 TEACHER RETIREMENT CONTRI	6,461.28		6,857.76	6,880.72			
62320 TEACHER RETIRE - CLASSIF						7,208.88	
62700 HEALTH BENEFITS	467.68		3,600.00	3,050.06			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	56,544.51	1.00	63,189.04	63,185.99	1.00	66,234.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.37		57.00	56.93			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.05			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.37		1,000.00	999.98		1,000.00	

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	21,292.00			30,380.88			
62200 SOCIAL SECURITY	1,628.84			2,303.62			
62300 TEACHER RETIREMENT CONTRI	2,980.88			4,253.27			
2190 - OTHER SUPPORT SVCS-STUDEN	25,901.72			36,937.77			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,233.78	1.00	61,986.26	61,986.26	1.00	49,542.88	1.00
61120 CLASSIFIED	26,172.00	1.00	26,964.00	26,964.00	1.00	18,660.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				554.88			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						144.24	
62200 SOCIAL SECURITY	5,741.14		6,804.70	5,894.85			
62210 SOCIAL SECURITY - CERT						3,790.03	
62220 SOCIAL SECURITY - CLASSIF						1,427.49	
62300 TEACHER RETIREMENT CONTRI	12,096.79		12,453.04	12,453.10			
62310 TEACHER RETIRE - CERT						6,936.00	
62320 TEACHER RETIRE - CLASSIF						2,612.40	
62700 HEALTH BENEFITS	7,442.98		7,200.00	6,325.43			
66100 GENERAL SUPPL & MATERIALS	7,266.59		7,258.00	6,465.96		6,500.00	
66150 SUPPLIES-SUPPLY CENTER	209.93					600.00	
66420 LIBRARY BOOKS	2,074.53			518.92			
66430 PERIODICALS	816.95			1,138.32		1,500.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE				1,656.64			
67500 TECHNOLOGY EQUIPMENT							
2222 - SCHOOL LIBRARY SERVICES	122,054.69	2.00	122,666.00	124,259.08	2.00	92,152.00	2.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	67,859.99	1.00	71,332.39	71,332.39	1.00	74,224.27	1.00
61120 CLASSIFIED	17,455.00	1.00	18,537.00	38,565.32	1.00	47,798.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				70.04			
62114 DENTAL				788.04			
62115 HOSPITAL INDEMNITY				172.72			
62116 SHORT TERM DISABILITY				178.16			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	6,479.62		6,875.01	8,351.70			
62210 SOCIAL SECURITY - CERT						5,678.16	
62220 SOCIAL SECURITY - CLASSIF						3,656.55	
62300 TEACHER RETIREMENT CONTRI	11,944.09		12,581.71	15,385.74			
62310 TEACHER RETIRE - CERT						10,391.40	
62320 TEACHER RETIRE - CLASSIF						6,691.72	
62700 HEALTH BENEFITS	7,405.86		7,200.00	8,960.99			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
2230 - INSTR-RELATED TECHNOLOGY	111,144.56	2.00	116,526.11	143,805.10	2.00	159,200.50	3.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	320,177.60	4.58	109,416.00	109,872.12	1.00	111,368.00	1.00
61120 CLASSIFIED	140,313.87	5.00	162,100.00	165,366.39	5.00	170,308.00	5.00
61300 OVERTIME	4,324.97			2,359.71			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				129.88			
62114 DENTAL				1,649.52			
62115 HOSPITAL INDEMNITY				350.80			
62116 SHORT TERM DISABILITY				362.09			
62120 GROUP INS - CLASSIFIED						2,145.84	
62200 SOCIAL SECURITY	34,369.00		20,770.97	20,691.18			
62210 SOCIAL SECURITY - CERT						8,519.65	
62220 SOCIAL SECURITY - CLASSIF						13,028.56	
62300 TEACHER RETIREMENT CONTRI	64,069.80		38,012.24	38,881.90			
62310 TEACHER RETIRE - CERT						15,591.52	
62320 TEACHER RETIRE - CLASSIF						23,843.12	
62700 HEALTH BENEFITS	31,367.98		21,600.00	17,943.80			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						15,780.00	
65310 TELEPHONE	360.88		500.00	406.01		500.00	
2410 - OFFICE OF THE PRINCIPAL	594,984.10	9.58	352,399.21	358,013.40	6.00	364,679.65	6.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			260,058.00	260,058.00	4.00	271,346.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,210.65			
62115 HOSPITAL INDEMNITY				255.10			
62116 SHORT TERM DISABILITY				263.34			
62200 SOCIAL SECURITY			19,894.44	19,545.78			
62210 SOCIAL SECURITY - CERT						20,757.97	
62300 TEACHER RETIREMENT CONTRI			36,408.12	36,447.86			
62310 TEACHER RETIRE - CERT						37,988.44	
62700 HEALTH BENEFITS			14,400.00	12,920.62			
62710 HEALTH - CERTIFIED						12,624.00	
2411 - ASSISTANT PRINCIPAL			330,760.56	330,831.91	4.00	344,472.25	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0012 MCCLELLAN							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,984.14		6,204.00	6,258.20		6,360.00	
2590 - OTHER SUPPORT SERVICES-BU	4,984.14		6,204.00	6,258.20		6,360.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			185,879.00	176,333.03	9.00	194,471.50	9.00
61300 OVERTIME				1,984.23			
62112 LIFE INSURANCE				150.16			
62114 DENTAL				2,224.47			
62115 HOSPITAL INDEMNITY				418.58			
62116 SHORT TERM DISABILITY				432.15			
62120 GROUP INS - CLASSIFIED						3,741.12	
62200 SOCIAL SECURITY			14,219.76	13,454.52			
62220 SOCIAL SECURITY - CLASSIF						14,877.08	
62300 TEACHER RETIREMENT CONTRI			26,023.06	19,631.42			
62320 TEACHER RETIRE - CLASSIF						16,772.63	
62700 HEALTH BENEFITS			32,400.00	23,948.93			
62720 HEALTH - CLASSIFIED						28,404.00	
62800 PUBLIC RETIREMENT CONTRIB				164.40			
2611 - CUSTODIAN			258,521.82	238,741.89	9.00	258,266.33	9.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	190,310.00	9.00	37,440.00	41,870.03	1.00	39,360.00	1.00
62112 LIFE INSURANCE				22.95			
62114 DENTAL				309.39			
62115 HOSPITAL INDEMNITY				68.58			
62116 SHORT TERM DISABILITY				70.74			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	14,458.19		2,864.16	3,178.16			
62220 SOCIAL SECURITY - CLASSIF						3,011.04	
62300 TEACHER RETIREMENT CONTRI	23,294.31		5,241.60	5,861.79			
62320 TEACHER RETIRE - CLASSIF						5,510.40	
62700 HEALTH BENEFITS	27,122.05		3,600.00	3,524.67			
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	956.87						
64110 WATER/SEWER	13,892.99		16,200.00	12,207.54		16,200.00	
66210 NATURAL GAS	59,833.75		60,800.00	49,056.39		60,800.00	
66220 ELECTRICITY	129,167.17		145,200.00	146,668.30		145,200.00	
2620 - MAINTENANCE OF BUILDINGS	459,035.33	9.00	271,345.76	262,838.54	1.00	273,664.16	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0012 MCCLELLAN							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	135,416.93	8.00	158,926.00	132,473.64	8.00	166,680.00	8.00
61300 OVERTIME	8,528.09		9,000.00	12,998.05		9,000.00	
62112 LIFE INSURANCE				135.32			
62114 DENTAL				1,845.39			
62115 HOSPITAL INDEMNITY				388.00			
62116 SHORT TERM DISABILITY				400.54			
62120 GROUP INS - CLASSIFIED						3,450.48	
62200 SOCIAL SECURITY	10,950.18		12,157.84	11,083.59			
62220 SOCIAL SECURITY - CLASSIF						12,751.03	
62300 TEACHER RETIREMENT CONTRI	20,152.42		22,249.64	20,426.78			
62320 TEACHER RETIRE - CLASSIF						23,335.20	
62700 HEALTH BENEFITS	15,474.76		28,800.00	16,281.91			
62720 HEALTH - CLASSIFIED						22,092.00	
2660 - SECURITY SERVICES	190,522.38	8.00	231,133.48	196,033.22	8.00	237,308.71	8.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	174.27			197.16			
65200 INSURANCE OTHER EM BENEFT	431.39			402.06			
66210 NATURAL GAS	921.46			629.21			
66220 ELECTRICITY	1,846.67			1,941.16			
68401 INDIRECT COSTS-ATHLETICS	8,309.78			8,220.83			
2699 - OPER/MAINT ATHLETIC PLANT	11,683.57			11,390.42			
0012 MCCLELLAN Totals	6,717,890.57	115.15	6,908,913.37	6,798,294.29	114.55	7,148,765.25	116.12

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013 HENDERSON MIDDLE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,738,710.74	38.53	2,317,804.59	2,310,770.14	46.93	2,421,781.13	50.93
61117 STIPENDS				75.00			
61120 CLASSIFIED	74,012.00	2.00	45,235.00	78,590.19	2.00	29,196.00	1.00
61300 OVERTIME	4.91						
62110 GROUP INSURANCE						21,228.48	
62112 LIFE INSURANCE				1,647.14			
62114 DENTAL				15,567.21			
62115 HOSPITAL INDEMNITY				3,218.60			
62116 SHORT TERM DISABILITY				3,312.11			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	132,871.69		186,892.53	175,166.90			
62210 SOCIAL SECURITY - CERT						185,266.29	
62220 SOCIAL SECURITY - CLASSIF						2,233.49	
62300 TEACHER RETIREMENT CONTRI	241,489.37		342,025.54	327,175.30			
62310 TEACHER RETIRE - CERT						331,863.30	
62320 TEACHER RETIRE - CLASSIF						4,087.44	
62700 HEALTH BENEFITS	149,484.09		183,348.00	159,123.02			
62710 HEALTH - CERTIFIED						151,267.08	
62720 HEALTH - CLASSIFIED						3,156.00	
63100 OFFICIAL/ADMINISTRATIVE			100.00				
63210 INSTRUCTION SERVICES				75.25			
63300 OTHER PROFESSIONAL	548.70						
63400 OTHER PROFESSIONAL				98.00			
63410 PUPIL SERVICES				751.05			
64320 TECH RELATED REPAIRS/MAIN	500.00						
65100 STUDENT TRANSPORTATION SE	85.79		300.00			500.00	
65320 POSTAGE	4,357.18		3,000.00	3,691.87		3,000.00	
65500 PRINTING & BINDING INT	1,092.00		524.00	999.96		600.00	
65505 PRINTING & BINDING EXT				2,000.00			
65800 TRAVEL	561.53					500.00	
65810 TRAVEL - CERTIFIED			700.00	3,435.58		4,000.00	
66100 GENERAL SUPPL & MATERIALS	9,390.89		10,000.00	28,597.81		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	12,255.93		9,000.00	13,328.12		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00	77.64		500.00	
66300 FOOD	1,802.40					1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			1,500.00			4,328.00	
66510 SOFTWARE	3,688.00		1,000.00				
67300 EQUIPMENT	1,013.00						
67340 TECH RELATED HARDWARE			1,000.00	12,154.50			

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013		HENDERSON MIDDLE SCHOOL							
		67500 TECHNOLOGY EQUIPMENT	2,902.63						
		68100 DUES AND FEES	228.00		300.00	494.00		300.00	
1130		MIDDLE/JUNIOR HIGH SCHOOL	2,374,998.85	40.53	3,104,229.66	3,140,349.39	48.93	3,190,233.93	51.93

1135		JUNIOR HIGH MAGNET							
		63410 PUPIL SERVICES						500.00	
		65100 STUDENT TRANSPORTATION SE	538.15		500.00				
		65500 PRINTING & BINDING INT			100.00	88.00		100.00	
		65800 TRAVEL	4,863.62		4,000.00			4,000.00	
		65810 TRAVEL - CERTIFIED				2,232.63			
		66100 GENERAL SUPPL & MATERIALS	2,626.45		2,450.00	8,314.63		4,000.00	
		66150 SUPPLIES-SUPPLY CENTER			342.00	350.97		400.00	
		66170 SUPPLIES - FOOD(NON C/N)			100.00			442.00	
		66300 FOOD	34.39						
		66411 TEXTBOOKS - LOCAL SOURCES			1,500.00	152.99		500.00	
		66430 PERIODICALS	548.00		300.00			300.00	
		67300 EQUIPMENT	247.42		250.00	4,606.38		300.00	
		67340 TECH RELATED HARDWARE			3,150.00	1,706.76		2,000.00	
		67500 TECHNOLOGY EQUIPMENT	8,407.48						
		68100 DUES AND FEES			150.00	225.00		300.00	
1135		JUNIOR HIGH MAGNET	17,265.51		12,842.00	17,677.36		12,842.00	

1150		ATHLETICS							
		61110 CERTIFIED	6,721.84	0.14	3,117.52	2,630.09	0.07	3,266.69	0.07
		61117 STIPENDS	18,325.84			25,514.32			
		62110 GROUP INSURANCE						30.72	
		62112 LIFE INSURANCE				2.10			
		62114 DENTAL				16.86			
		62115 HOSPITAL INDEMNITY				3.78			
		62116 SHORT TERM DISABILITY				3.78			
		62200 SOCIAL SECURITY	1,888.11		238.49	2,133.01			
		62210 SOCIAL SECURITY - CERT						249.90	
		62300 TEACHER RETIREMENT CONTRI	2,758.18		436.45	3,577.42			
		62310 TEACHER RETIRE - CERT						457.34	
		62700 HEALTH BENEFITS	280.57		252.00	9.22			
		62710 HEALTH - CERTIFIED						220.92	
1150		ATHLETICS	29,974.54	0.14	4,044.46	33,890.58	0.07	4,225.57	0.07

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013		HENDERSON MIDDLE SCHOOL							
		1198 - OTHER REGULAR							
		61110 CERTIFIED	39,065.14	0.93	41,418.48	32,897.45	0.93	43,400.31	0.93
		62110 GROUP INSURANCE						408.24	
		62112 LIFE INSURANCE				25.20			
		62114 DENTAL				214.84			
		62115 HOSPITAL INDEMNITY				47.20			
		62116 SHORT TERM DISABILITY				48.80			
		62200 SOCIAL SECURITY	2,955.92		3,168.51	2,484.83			
		62210 SOCIAL SECURITY - CERT						3,320.12	
		62300 TEACHER RETIREMENT CONTRI	5,469.16		5,798.59	4,605.56			
		62310 TEACHER RETIRE - CERT						6,076.04	
		62700 HEALTH BENEFITS	434.99		3,348.00				
		62710 HEALTH - CERTIFIED						2,935.08	
		1198 - OTHER REGULAR	47,925.21	0.93	53,733.58	40,323.88	0.93	56,139.79	0.93
		1210 - ITINERANT INSTRUCTION							
		61110 CERTIFIED	33,018.00	0.50	44,014.00	34,013.99	1.00	66,326.96	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				16.32			
		62114 DENTAL				138.88			
		62115 HOSPITAL INDEMNITY				30.48			
		62116 SHORT TERM DISABILITY				31.44			
		62200 SOCIAL SECURITY	2,485.12		3,367.07	2,558.36			
		62210 SOCIAL SECURITY - CERT						5,074.02	
		62300 TEACHER RETIREMENT CONTRI	4,622.50		6,161.96	4,761.84			
		62310 TEACHER RETIRE - CERT						9,285.77	
		62700 HEALTH BENEFITS	212.64		3,600.00				
		62710 HEALTH - CERTIFIED						1,578.00	
		1210 - ITINERANT INSTRUCTION	40,338.26	0.50	57,143.03	41,551.31	1.00	82,703.71	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013		HENDERSON MIDDLE SCHOOL							
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	131,636.00	3.25	101,469.00	140,253.73	2.00	215,789.00	4.00
		62110 GROUP INSURANCE						1,755.84	
		62112 LIFE INSURANCE				97.92			
		62114 DENTAL				834.00			
		62115 HOSPITAL INDEMNITY				182.88			
		62116 SHORT TERM DISABILITY				188.64			
		62200 SOCIAL SECURITY	9,804.98		7,762.38	10,158.69			
		62210 SOCIAL SECURITY - CERT						16,507.86	
		62300 TEACHER RETIREMENT CONTRI	18,429.21		14,205.66	19,635.54			
		62310 TEACHER RETIRE - CERT						30,210.46	
		62700 HEALTH BENEFITS	10,775.59		7,200.00	9,487.85			
		62710 HEALTH - CERTIFIED						12,624.00	
		1220 - RESOURCE ROOM	170,645.78	3.25	130,637.04	180,839.25	2.00	276,887.16	4.00
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	121,137.15	2.93	195,316.00	230,427.33	4.00	212,050.00	4.00
		61120 CLASSIFIED	7,404.00			35,448.93		18,343.00	1.00
		62110 GROUP INSURANCE						1,755.84	
		62112 LIFE INSURANCE				195.40			
		62114 DENTAL				1,990.90			
		62115 HOSPITAL INDEMNITY				422.31			
		62116 SHORT TERM DISABILITY				435.87			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY	9,380.34		14,941.67	19,421.83			
		62210 SOCIAL SECURITY - CERT						16,221.83	
		62220 SOCIAL SECURITY - CLASSIF						1,403.24	
		62300 TEACHER RETIREMENT CONTRI	12,458.01		27,344.24	32,598.83			
		62310 TEACHER RETIRE - CERT						25,125.08	
		62320 TEACHER RETIRE - CLASSIF						2,568.02	
		62700 HEALTH BENEFITS	10,191.41		14,400.00	15,632.08			
		62710 HEALTH - CERTIFIED						12,624.00	
		1240 - SPECIAL CLASS 1:10	160,570.91	2.93	252,001.91	336,573.48	4.00	290,517.73	5.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013		HENDERSON MIDDLE SCHOOL							
		1332 - BUSINESS ED EXPL							
		61110 CERTIFIED	64,558.83	2.00	155,442.33	153,627.95	3.00	156,191.33	3.00
		62110 GROUP INSURANCE						1,316.88	
		62112 LIFE INSURANCE				96.56			
		62114 DENTAL				818.87			
		62115 HOSPITAL INDEMNITY				180.34			
		62116 SHORT TERM DISABILITY				186.02			
		62200 SOCIAL SECURITY	4,908.71		11,891.34	11,463.60			
		62210 SOCIAL SECURITY - CERT						11,948.64	
		62300 TEACHER RETIREMENT CONTRI	9,038.22		21,761.93	21,507.82			
		62310 TEACHER RETIRE - CERT						21,866.79	
		62700 HEALTH BENEFITS	3,574.66		10,800.00	9,321.97			
		62710 HEALTH - CERTIFIED						9,468.00	
		1332 - BUSINESS ED EXPL	82,080.42	2.00	199,895.60	197,203.13	3.00	200,791.64	3.00
		1362 - CONS/HMKG							
		61110 CERTIFIED	43,524.71	1.00	47,424.39	46,053.57	1.00	49,618.05	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62200 SOCIAL SECURITY	3,236.60		3,627.97	3,290.69			
		62210 SOCIAL SECURITY - CERT						3,795.78	
		62300 TEACHER RETIREMENT CONTRI	6,093.48		6,639.41	6,447.54			
		62310 TEACHER RETIRE - CERT						6,946.53	
		62700 HEALTH BENEFITS	3,471.66		3,600.00	3,037.63			
		62710 HEALTH - CERTIFIED						3,156.00	
		1362 - CONS/HMKG	56,326.45	1.00	61,291.77	59,262.79	1.00	63,955.32	1.00

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0013		HENDERSON MIDDLE SCHOOL							
		1371 - CAREER ORIENTATION							
		61110 CERTIFIED	45,335.00	1.00	47,909.00	45,326.00	1.00	50,055.00	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	3,440.63		3,665.04	3,442.94			
		62210 SOCIAL SECURITY - CERT						3,829.21	
		62300 TEACHER RETIREMENT CONTRI	6,346.90		6,707.26	6,345.62			
		62310 TEACHER RETIRE - CERT						7,007.70	
		62700 HEALTH BENEFITS	3,610.93		3,600.00	3,162.53			
		62710 HEALTH - CERTIFIED						3,156.00	
		1371 - CAREER ORIENTATION	58,733.46	1.00	61,881.30	58,711.57	1.00	64,486.87	1.00
		1595 - COMPENSATORY EDUCATION							
		61110 CERTIFIED	39,557.94	1.00	43,911.35	45,395.53	1.00	46,000.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62200 SOCIAL SECURITY	3,014.00		3,359.22	3,447.99			
		62210 SOCIAL SECURITY - CERT						3,519.00	
		62300 TEACHER RETIREMENT CONTRI	5,538.15		6,147.59	6,355.38			
		62310 TEACHER RETIRE - CERT						6,440.00	
		62700 HEALTH BENEFITS	3,584.94		3,600.00	3,150.32			
		62710 HEALTH - CERTIFIED						3,156.00	
		1595 - COMPENSATORY EDUCATION	51,695.03	1.00	57,018.16	58,782.58	1.00	59,553.96	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013		HENDERSON MIDDLE SCHOOL							
		1915 - MUSIC							
		61110 CERTIFIED	48,725.00	1.00	53,228.50	51,883.96	1.00	54,232.50	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	3,602.01		4,071.98	3,819.91			
		62210 SOCIAL SECURITY - CERT						4,148.79	
		62300 TEACHER RETIREMENT CONTRI	6,821.55		7,451.99	7,263.84			
		62310 TEACHER RETIRE - CERT						7,592.55	
		62700 HEALTH BENEFITS	3,692.23		3,600.00	3,162.72			
		62710 HEALTH - CERTIFIED						3,156.00	
		1915 - MUSIC	62,840.79	1.00	68,352.47	66,564.91	1.00	69,568.80	1.00
		1960 - FINE ARTS							
		61110 CERTIFIED	77,216.92	1.00	140,714.00	100,605.28	3.00	102,658.00	2.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE				65.28			
		62114 DENTAL				556.00			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62200 SOCIAL SECURITY	5,242.52		10,764.62	6,804.57			
		62210 SOCIAL SECURITY - CERT						7,853.34	
		62300 TEACHER RETIREMENT CONTRI	10,810.41		19,699.96	14,084.77			
		62310 TEACHER RETIRE - CERT						14,372.12	
		62700 HEALTH BENEFITS	6,561.20		10,800.00	6,324.81			
		62710 HEALTH - CERTIFIED						6,312.00	
		1960 - FINE ARTS	99,831.05	1.00	181,978.58	128,688.39	3.00	132,073.38	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013 HENDERSON MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	126,582.66	2.00	195,398.31	196,523.31	3.00	203,491.23	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	8,927.94		14,947.97	13,593.84			
62210 SOCIAL SECURITY - CERT						15,567.08	
62300 TEACHER RETIREMENT CONTRI	10,759.47		27,355.77	20,348.67			
62310 TEACHER RETIRE - CERT						28,488.77	
62700 HEALTH BENEFITS	7,366.96		10,800.00	9,488.16			
62710 HEALTH - CERTIFIED						9,468.00	
2120 - GUIDANCE SERVICES	153,637.03	2.00	248,502.05	241,254.06	3.00	258,331.96	3.00
2134 - NURSES							
61120 CLASSIFIED	51,246.00	1.00	52,722.00	53,222.00	1.00	42,000.00	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	
62200 SOCIAL SECURITY	3,920.31		4,033.23	4,071.56			
62220 SOCIAL SECURITY - CLASSIF						3,213.00	
62300 TEACHER RETIREMENT CONTRI	7,174.52		7,381.08	7,451.07			
62320 TEACHER RETIRE - CLASSIF						5,880.00	
62700 HEALTH BENEFITS	467.68		3,600.00				
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	62,808.51	1.00	67,736.31	65,179.11	1.00	54,687.96	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.94			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00	1,000.00		1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013 HENDERSON MIDDLE SCHOOL							
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	43,498.00			58,107.94			
62200 SOCIAL SECURITY	3,327.60			4,383.63			
62300 TEACHER RETIREMENT CONTRI	6,089.72			7,850.43			
2190 - OTHER SUPPORT SVCS-STUDEN	52,915.32			70,342.00			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			45,000.00	73,546.97	1.00	77,418.28	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				28.70			
62114 DENTAL				244.37			
62115 HOSPITAL INDEMNITY				53.59			
62116 SHORT TERM DISABILITY				55.28			
62200 SOCIAL SECURITY			3,442.50	5,573.38			
62210 SOCIAL SECURITY - CERT						5,922.50	
62300 TEACHER RETIREMENT CONTRI			6,300.00	10,296.61			
62310 TEACHER RETIRE - CERT						10,838.56	
62700 HEALTH BENEFITS			3,600.00	2,780.47			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			58,342.50	92,579.37	1.00	97,774.30	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013 HENDERSON MIDDLE SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,642.55	1.00	60,347.38	58,905.99	1.00	46,959.88	1.00
61120 CLASSIFIED		1.00	32,756.00		1.00	34,400.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	4,470.31		7,122.40	4,334.01			
62210 SOCIAL SECURITY - CERT						3,592.43	
62220 SOCIAL SECURITY - CLASSIF						2,631.60	
62300 TEACHER RETIREMENT CONTRI	8,209.97		13,034.47	8,246.99			
62310 TEACHER RETIRE - CERT						6,574.38	
62320 TEACHER RETIRE - CLASSIF						4,816.00	
62700 HEALTH BENEFITS	3,617.30		7,200.00	3,153.18			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	5,382.64		3,500.00	9,672.24		5,874.00	
66150 SUPPLIES-SUPPLY CENTER	131.25		200.00	28.66		200.00	
66430 PERIODICALS	306.11		400.00	575.82		1,000.00	
66510 SOFTWARE			200.00	356.95		400.00	
67300 EQUIPMENT	1,697.24		992.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	82,457.37	2.00	125,752.25	85,707.20	2.00	114,625.97	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	68,820.22	1.00	72,118.73	68,244.23	1.00	70,862.91	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	5,240.24		5,517.08	5,195.98			
62210 SOCIAL SECURITY - CERT						5,421.01	
62300 TEACHER RETIREMENT CONTRI	9,634.86		10,096.62	9,554.16			
62310 TEACHER RETIRE - CERT						9,920.81	
62700 HEALTH BENEFITS	3,584.94		3,600.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	87,280.26	1.00	91,332.43	86,578.07	1.00	89,799.69	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013		HENDERSON MIDDLE SCHOOL							
		2297 - LITERACY FACILITATOR							
		61110 CERTIFIED						56,702.17	1.00
		62110 GROUP INSURANCE						438.96	
		62210 SOCIAL SECURITY - CERT						4,337.72	
		62310 TEACHER RETIRE - CERT						7,938.30	
		62710 HEALTH - CERTIFIED						3,156.00	
		2297 - LITERACY FACILITATOR						72,573.15	1.00
		2410 - OFFICE OF THE PRINCIPAL							
		61110 CERTIFIED	221,733.00	3.00	87,705.00	87,705.00	1.00	92,475.00	1.00
		61120 CLASSIFIED	99,917.69	3.00	102,272.00	110,468.62	3.00	106,412.00	3.00
		61300 OVERTIME	41.29						
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				93.84			
		62114 DENTAL				1,106.40			
		62115 HOSPITAL INDEMNITY				243.84			
		62116 SHORT TERM DISABILITY				251.52			
		62120 GROUP INS - CLASSIFIED						1,280.16	
		62200 SOCIAL SECURITY	24,023.40		14,533.23	14,792.26			
		62210 SOCIAL SECURITY - CERT						7,074.34	
		62220 SOCIAL SECURITY - CLASSIF						8,140.52	
		62300 TEACHER RETIREMENT CONTRI	36,547.13		26,596.78	26,596.79			
		62310 TEACHER RETIRE - CERT						12,946.50	
		62320 TEACHER RETIRE - CLASSIF						14,897.68	
		62700 HEALTH BENEFITS	21,390.45		14,400.00	12,479.12			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						9,468.00	
		65310 TELEPHONE	174.42			683.37		300.00	
		65800 TRAVEL							
		68100 DUES AND FEES							
		2410 - OFFICE OF THE PRINCIPAL	403,827.38	6.00	245,507.01	254,420.76	4.00	256,589.16	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013 HENDERSON MIDDLE SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			212,972.00	204,063.66	3.00	223,880.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				91.12			
62114 DENTAL				773.47			
62115 HOSPITAL INDEMNITY				170.18			
62116 SHORT TERM DISABILITY				175.54			
62200 SOCIAL SECURITY			16,292.36	15,278.30			
62210 SOCIAL SECURITY - CERT						17,126.82	
62300 TEACHER RETIREMENT CONTRI			29,816.08	20,355.00			
62310 TEACHER RETIRE - CERT						25,249.44	
62700 HEALTH BENEFITS			10,800.00	8,804.50			
62710 HEALTH - CERTIFIED						9,468.00	
2411 - ASSISTANT PRINCIPAL			269,880.44	249,711.77	3.00	277,041.14	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,944.06		4,524.00	5,670.96		4,637.00	
2590 - OTHER SUPPORT SERVICES-BU	4,944.06		4,524.00	5,670.96		4,637.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			129,372.00	113,734.06	6.00	139,500.00	6.00
61300 OVERTIME				305.10			
62112 LIFE INSURANCE				108.80			
62114 DENTAL				1,608.29			
62115 HOSPITAL INDEMNITY				340.08			
62116 SHORT TERM DISABILITY				350.98			
62120 GROUP INS - CLASSIFIED						2,560.32	
62200 SOCIAL SECURITY			9,896.96	8,145.34			
62220 SOCIAL SECURITY - CLASSIF						10,671.75	
62300 TEACHER RETIREMENT CONTRI			18,112.08	12,454.01			
62320 TEACHER RETIRE - CLASSIF						15,792.00	
62700 HEALTH BENEFITS			21,600.00	16,870.76			
62720 HEALTH - CLASSIFIED						18,936.00	
62800 PUBLIC RETIREMENT CONTRIB				1,018.39			
62820 PUBLIC RETIREMENT - CLASS						1,068.00	
2611 - CUSTODIAN			178,981.04	154,935.81	6.00	188,528.07	6.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0013 HENDERSON MIDDLE SCHOOL							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	129,997.34	6.00		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	9,430.42			242.12			
62300 TEACHER RETIREMENT CONTRI	14,921.02			443.10			
62700 HEALTH BENEFITS	17,763.14			376.62			
62800 PUBLIC RETIREMENT CONTRIB	936.76						
64110 WATER/SEWER	11,384.83		13,300.00	12,288.43		13,300.00	
66210 NATURAL GAS	46,291.12		46,900.00	35,738.25		46,900.00	
66220 ELECTRICITY	72,654.89		84,300.00	112,045.28		89,300.00	
2620 - MAINTENANCE OF BUILDINGS	303,379.52	6.00	144,500.00	164,350.44		149,500.00	

2660 - SECURITY SERVICES							
61120 CLASSIFIED	38,902.82	2.00	38,035.00	26,796.41	2.00	57,978.00	3.00
61300 OVERTIME	11,580.78		12,000.00	3,390.28		12,000.00	
62112 LIFE INSURANCE				30.39			
62114 DENTAL				416.26			
62115 HOSPITAL INDEMNITY				90.80			
62116 SHORT TERM DISABILITY				93.67			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	3,670.15		2,909.68	2,124.54			
62220 SOCIAL SECURITY - CLASSIF						4,435.31	
62300 TEACHER RETIREMENT CONTRI	7,067.54		5,324.90	4,226.25			
62320 TEACHER RETIRE - CLASSIF						8,116.92	
62700 HEALTH BENEFITS	5,399.18		7,200.00	4,656.67			
62720 HEALTH - CLASSIFIED						9,468.00	
2660 - SECURITY SERVICES	66,620.47	2.00	65,469.58	41,825.27	2.00	93,278.39	3.00

2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	111.95			151.78			
65200 INSURANCE OTHER EM BENEFT	277.11			309.52			
66210 NATURAL GAS	591.91			484.38			
66220 ELECTRICITY	1,186.22			1,494.36			
68401 INDIRECT COSTS-ATHLETICS	5,337.86			6,328.62			
2699 - OPER/MAINT ATHLETIC PLANT	7,505.05			8,768.66			

0013 HENDERSON MIDDLE SCHOOL Totals	4,479,601.61	75.28	5,746,577.17	5,882,742.10	89.93	6,162,346.65	96.93

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0014 ALTERNATIVE LEARNING CENT							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,231,222.56	29.50					
61117 STIPENDS	925.00						
61120 CLASSIFIED	236,272.77	16.00					
62200 SOCIAL SECURITY	108,281.51						
62300 TEACHER RETIREMENT CONTRI	183,516.39						
62700 HEALTH BENEFITS	135,242.62						
63100 OFFICIAL/ADMINISTRATIVE							
63220 INSTR PRGM IMPRVMNT SRVS							
63300 OTHER PROFESSIONAL	4,953.53						
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	709.42						
65500 PRINTING & BINDING INT	431.00						
65505 PRINTING & BINDING EXT	258.28						
65800 TRAVEL	7,726.70						
66100 GENERAL SUPPL & MATERIALS	40,058.00						
66150 SUPPLIES-SUPPLY CENTER	10,181.20						
66300 FOOD	2,007.91						
66411 TEXTBOOKS - LOCAL SOURCES	29,518.60						
66430 PERIODICALS							
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE							
67300 EQUIPMENT	10,049.89						
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT	3,034.85						
68100 DUES AND FEES	39.00						
1130 - MIDDLE/JUNIOR HIGH SCHOOL	2,004,429.23	45.50					
1132 - JUNIOR HIGH							
61110 CERTIFIED	46,670.28	1.00				51,625.00	1.00
62110 GROUP INSURANCE						438.96	
62200 SOCIAL SECURITY	3,542.90						
62210 SOCIAL SECURITY - CERT						3,949.31	
62300 TEACHER RETIREMENT CONTRI	6,533.83						
62310 TEACHER RETIRE - CERT						7,227.50	
62700 HEALTH BENEFITS	3,691.95						
62710 HEALTH - CERTIFIED						3,156.00	
1132 - JUNIOR HIGH	60,438.96	1.00				66,396.77	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0014 ALTERNATIVE LEARNING CENT							
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	11,277.00	1.00					
62200 SOCIAL SECURITY	848.37						
62300 TEACHER RETIREMENT CONTRI	1,578.73						
62700 HEALTH BENEFITS	3,599.09						
1240 - SPECIAL CLASS 1:10	17,303.19	1.00					
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	62,809.68	1.00					
62200 SOCIAL SECURITY	4,599.48						
62300 TEACHER RETIREMENT CONTRI	8,793.44						
62700 HEALTH BENEFITS	3,725.83						
2120 - GUIDANCE SERVICES	79,928.43	1.00					
2134 - NURSES							
61120 CLASSIFIED	16,045.23	0.20					
62200 SOCIAL SECURITY	1,227.47						
62300 TEACHER RETIREMENT CONTRI	2,246.34						
62700 HEALTH BENEFITS	2,220.97						
2134 - NURSES	21,740.01	0.20					
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	2,250.00						
62200 SOCIAL SECURITY	171.88						
62300 TEACHER RETIREMENT CONTRI	315.00						
62700 HEALTH BENEFITS	0.04						
66100 GENERAL SUPPL & MATERIALS							
2170 - PARENTAL INVOLVEMENT	2,736.92						
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	21,318.00						
62200 SOCIAL SECURITY	1,630.83						
62300 TEACHER RETIREMENT CONTRI	2,984.52						
2190 - OTHER SUPPORT SVCS-STUDEN	25,933.35						

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0014 ALTERNATIVE LEARNING CENT							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	220,128.22	2.00					
61120 CLASSIFIED	51,510.47	2.00					
62200 SOCIAL SECURITY	19,492.52						
62300 TEACHER RETIREMENT CONTRI	38,029.52						
62700 HEALTH BENEFITS	14,171.23						
65310 TELEPHONE	133.35						
2410 - OFFICE OF THE PRINCIPAL	343,465.31	4.00					
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	84,430.46	1.00					
62200 SOCIAL SECURITY	6,350.49						
62300 TEACHER RETIREMENT CONTRI	11,820.30						
62700 HEALTH BENEFITS	3,585.00						
2490 - OTHER SPT SERVICES-SCH AD	106,186.25	1.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,853.20						
2590 - OTHER SUPPORT SERVICES-BU	1,853.20						
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	58,080.72	3.00					
61300 OVERTIME	383.85						
62200 SOCIAL SECURITY	4,400.01						
62300 TEACHER RETIREMENT CONTRI	4,242.98						
62700 HEALTH BENEFITS	9,625.92						
62800 PUBLIC RETIREMENT CONTRIB	1,126.32						
64110 WATER/SEWER	4,007.85		2,600.00	2,439.66			
66210 NATURAL GAS	19,326.41		10,400.00	1,900.10			
66220 ELECTRICITY	29,858.64		17,700.00	13,307.12			
2620 - MAINTENANCE OF BUILDINGS	131,052.70	3.00	30,700.00	17,646.88			
2660 - SECURITY SERVICES							
61120 CLASSIFIED	83,902.62	5.00					
62200 SOCIAL SECURITY	6,140.20						
62300 TEACHER RETIREMENT CONTRI	11,746.44						
62700 HEALTH BENEFITS	11,025.95						
2660 - SECURITY SERVICES	112,815.21	5.00					
0014 ALTERNATIVE LEARNING CENT Totals	2,907,882.76	61.70	30,700.00	17,646.88		66,396.77	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
1130 - MIDDLEJUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,484,848.36	38.43	1,944,996.41	1,792,759.76	41.36	2,035,972.54	43.29
61117 STIPENDS	500.00		500.00	1,000.00		500.00	
61120 CLASSIFIED	27,123.23	1.00		45,501.00		19,481.00	1.00
62110 GROUP INSURANCE						19,002.60	
62112 LIFE INSURANCE				1,334.14			
62114 DENTAL				12,499.59			
62115 HOSPITAL INDEMNITY				2,648.77			
62116 SHORT TERM DISABILITY				2,734.48			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	112,337.14		156,442.23	135,895.87			
62210 SOCIAL SECURITY - CERT						155,751.93	
62220 SOCIAL SECURITY - CLASSIF						1,490.30	
62300 TEACHER RETIREMENT CONTRI	205,437.19		286,299.50	250,943.69			
62310 TEACHER RETIRE - CERT						279,873.75	
62320 TEACHER RETIRE - CLASSIF						2,727.34	
62700 HEALTH BENEFITS	112,025.23		161,496.00	119,183.09			
62710 HEALTH - CERTIFIED						117,687.24	
62720 HEALTH - CLASSIFIED						3,156.00	
63410 PUPIL SERVICES						500.00	
64300 REPAIR & MAINTENANCE SERV	5,700.00		3,000.00			1,489.00	
64310 REPAIRS & MAINTENANCE			500.00	375.00		500.00	
64320 TECH RELATED REPAIRS/MAIN	644.92						
65100 STUDENT TRANSPORTATION SE	452.00		500.00				
65320 POSTAGE	1,151.05		600.00	1,604.79		500.00	
65500 PRINTING & BINDING INT	1,961.00		800.00	469.00		1,000.00	
65505 PRINTING & BINDING EXT	1,686.88		500.00	404.05		500.00	
65800 TRAVEL	1,209.30						
65810 TRAVEL - CERTIFIED			1,000.00	1,091.80		1,000.00	
65820 TRAVEL - NON CERTIFIED				74.25			
66100 GENERAL SUPPL & MATERIALS	23,481.86		15,000.00	24,296.21		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,745.11		5,000.00	5,548.42		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	993.62		1,000.00	
66300 FOOD	1,990.26						
66510 SOFTWARE	3,364.75						
67300 EQUIPMENT	835.81		500.00	1,180.35		1,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES							
1130 - MIDDLEJUNIOR HIGH SCHOOL	1,992,494.09	39.43	2,578,134.14	2,400,537.88	41.36	2,673,558.42	44.29

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	167,749.10	4.00	173,871.00	130,446.37	4.00	133,767.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	12,333.56		13,301.13	9,714.20			
62210 SOCIAL SECURITY - CERT						10,233.17	
62300 TEACHER RETIREMENT CONTRI	23,485.07		24,341.94	18,262.47			
62310 TEACHER RETIRE - CERT						18,727.38	
62700 HEALTH BENEFITS	14,457.41		14,400.00	9,487.87			
62710 HEALTH - CERTIFIED						9,468.00	
1137 - JUNIOR HIGH RESTRUCTURE	218,025.14	4.00	225,914.07	169,214.35	4.00	173,512.43	3.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED			145,182.23	144,619.23	3.00	148,781.41	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				832.88			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY			11,106.44	10,321.67			
62210 SOCIAL SECURITY - CERT						11,381.78	
62300 TEACHER RETIREMENT CONTRI			20,325.51	20,246.58			
62310 TEACHER RETIRE - CERT						20,829.40	
62700 HEALTH BENEFITS			10,800.00	8,697.29			
62710 HEALTH - CERTIFIED						9,468.00	
1139 - SPECIALTY PROGRAM			187,414.18	185,187.09	3.00	191,777.47	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
1150 - ATHLETICS							
61110 CERTIFIED	3,403.31	0.14	10,724.62	6,973.73	0.21	7,690.56	0.14
61117 STIPENDS	19,775.13			31,806.61			
62110 GROUP INSURANCE						61.44	
62112 LIFE INSURANCE				4.60			
62114 DENTAL				37.00			
62115 HOSPITAL INDEMNITY				8.28			
62116 SHORT TERM DISABILITY				8.28			
62200 SOCIAL SECURITY	1,751.74		820.43	2,940.64			
62210 SOCIAL SECURITY - CERT						588.32	
62300 TEACHER RETIREMENT CONTRI	3,089.23		1,501.45	5,268.85			
62310 TEACHER RETIRE - CERT						1,076.68	
62700 HEALTH BENEFITS	250.82		756.00	424.32			
62710 HEALTH - CERTIFIED						441.84	
1150 - ATHLETICS	28,270.23	0.14	13,802.50	47,472.31	0.21	9,858.84	0.14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	40,294.56	1.00	58,294.00	45,275.20	1.50	81,805.57	1.50
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	2,764.35		4,459.50	2,933.07			
62210 SOCIAL SECURITY - CERT						6,258.12	
62300 TEACHER RETIREMENT CONTRI	5,641.24		8,161.16	6,338.53			
62310 TEACHER RETIRE - CERT						11,452.78	
62700 HEALTH BENEFITS	3,729.11		5,400.00	3,162.72			
62710 HEALTH - CERTIFIED						4,734.00	
1210 - ITINERANT INSTRUCTION	52,429.26	1.00	76,314.66	58,144.00	1.50	104,908.91	1.50

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
1220 - RESOURCE ROOM							
61110 CERTIFIED	216,600.48	4.00	377,061.00	390,955.68	7.00	449,095.00	8.00
62110 GROUP INSURANCE						3,511.68	
62112 LIFE INSURANCE				228.48			
62114 DENTAL				2,127.21			
62115 HOSPITAL INDEMNITY				446.50			
62116 SHORT TERM DISABILITY				460.93			
62200 SOCIAL SECURITY	15,883.17		28,845.16	28,852.50			
62210 SOCIAL SECURITY - CERT						34,355.79	
62300 TEACHER RETIREMENT CONTRI	22,725.55		52,788.54	47,840.53			
62310 TEACHER RETIRE - CERT						57,710.90	
62700 HEALTH BENEFITS	14,645.94		25,200.00	22,848.76			
62710 HEALTH - CERTIFIED						25,248.00	
1220 - RESOURCE ROOM	269,855.14	4.00	483,894.70	493,760.59	7.00	569,921.37	8.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED				35,240.79		37,824.00	2.00
62112 LIFE INSURANCE				37.40			
62114 DENTAL				511.16			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY				2,695.85			
62220 SOCIAL SECURITY - CLASSIF						2,893.54	
62300 TEACHER RETIREMENT CONTRI				4,933.69			
62320 TEACHER RETIRE - CLASSIF						5,295.36	
62700 HEALTH BENEFITS				5,800.00			
62720 HEALTH - CLASSIFIED						6,312.00	
1240 - SPECIAL CLASS 1:10				49,445.93		53,178.34	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	109,514.58	2.00	87,037.78	85,738.14	2.00	91,297.91	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	8,195.32		6,658.39	6,346.12			
62210 SOCIAL SECURITY - CERT						6,984.29	
62300 TEACHER RETIREMENT CONTRI	15,332.11		12,185.29	12,003.31			
62310 TEACHER RETIRE - CERT						12,781.70	
62700 HEALTH BENEFITS	7,598.86		7,200.00	6,303.35			
62710 HEALTH - CERTIFIED						6,312.00	
1332 - BUSINESS ED EXPL	140,640.87	2.00	113,081.46	111,257.64	2.00	118,253.82	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	37,226.64	1.00	39,615.00	40,955.93	1.00	43,289.00	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	2,847.93		3,030.55	3,129.66			
62210 SOCIAL SECURITY - CERT						3,311.61	
62300 TEACHER RETIREMENT CONTRI	5,211.81		5,546.10	5,733.82			
62310 TEACHER RETIRE - CERT						6,060.46	
62700 HEALTH BENEFITS	3,576.15		3,600.00	3,162.64			
62710 HEALTH - CERTIFIED						3,156.00	
1362 - CONS/HMKG	48,862.53	1.00	51,791.65	53,416.53	1.00	56,256.03	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
1371 - CAREER ORIENTATION							
61110 CERTIFIED	45,216.01	0.93	52,121.86	54,476.96	0.93		
62112 LIFE INSURANCE				34.86			
62114 DENTAL				296.52			
62115 HOSPITAL INDEMNITY				65.14			
62116 SHORT TERM DISABILITY				67.22			
62200 SOCIAL SECURITY	3,214.40		3,987.32	4,106.29			
62300 TEACHER RETIREMENT CONTRI	6,330.21		7,297.06	7,626.75			
62700 HEALTH BENEFITS	3,465.10		3,348.00	612.79			
1371 - CAREER ORIENTATION	58,225.72	0.93	66,754.24	67,286.53	0.93		
1960 - FINE ARTS							
61110 CERTIFIED	40,113.00	2.00	87,857.00	86,676.63	2.00	44,622.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	3,068.66		6,721.06	3,486.11			
62210 SOCIAL SECURITY - CERT						3,413.58	
62300 TEACHER RETIREMENT CONTRI	5,615.81		12,299.98	15,233.71			
62310 TEACHER RETIRE - CERT						6,247.08	
62700 HEALTH BENEFITS	467.68		7,200.00	3,162.69			
1960 - FINE ARTS	49,265.15	2.00	114,078.04	109,428.10	2.00	54,721.62	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	129,603.56	2.00	133,377.01	133,377.00	2.00	135,968.83	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	9,348.49		10,203.34	9,866.87			
62210 SOCIAL SECURITY - CERT						10,401.62	
62300 TEACHER RETIREMENT CONTRI	10,850.16		18,672.79	11,165.99			
62310 TEACHER RETIRE - CERT						13,469.92	
62700 HEALTH BENEFITS	7,380.86		7,200.00	6,325.44			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	157,183.07	2.00	169,453.14	161,602.02	2.00	167,030.29	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
2134 - NURSES							
61120 CLASSIFIED	55,019.60	1.00	56,495.60	56,995.60	1.00	58,015.60	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	
62200 SOCIAL SECURITY	4,158.14		4,321.91	4,308.99			
62220 SOCIAL SECURITY - CLASSIF						4,438.19	
62300 TEACHER RETIREMENT CONTRI	7,702.76		7,909.38	7,979.30			
62320 TEACHER RETIRE - CLASSIF						8,122.18	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	70,609.89	1.00	72,326.89	72,881.09	1.00	74,170.93	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.26			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.09			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00	1,000.35		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	18,359.00			19,659.40			
61120 CLASSIFIED				7,682.46			
62200 SOCIAL SECURITY	1,404.46			2,073.87			
62300 TEACHER RETIREMENT CONTRI	2,570.26			3,827.97			
2190 - OTHER SUPPORT SVCS-STUDEN	22,333.72			33,243.70			

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	54,511.85		102,571.16	63,609.66	2.00	66,347.84	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	2,792.65		7,846.69	4,855.72			
62210 SOCIAL SECURITY - CERT						5,075.61	
62300 TEACHER RETIREMENT CONTRI	5,285.19		14,359.96	8,905.44			
62310 TEACHER RETIRE - CERT						9,288.70	
62700 HEALTH BENEFITS	3,396.23		7,200.00	3,159.72			
62710 HEALTH - CERTIFIED						3,156.00	
2212 - INST/CURR DEV CURR SPLST	65,985.92		131,977.81	80,963.90	2.00	84,307.11	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	39,621.18	1.00	41,145.30	41,304.30	1.00	43,240.47	1.00
61120 CLASSIFIED	18,300.00	1.00	19,416.00	19,416.00	1.00	20,412.00	1.00
62110 GROUP INSURANCE						315.12	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				554.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	4,242.36		4,632.94	4,399.32			
62210 SOCIAL SECURITY - CERT						3,307.90	
62220 SOCIAL SECURITY - CLASSIF						1,561.52	
62300 TEACHER RETIREMENT CONTRI	7,985.15		8,478.58	8,478.49			
62310 TEACHER RETIRE - CERT						6,053.67	
62320 TEACHER RETIRE - CLASSIF						2,857.68	
62700 HEALTH BENEFITS	4,174.49		7,200.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,996.16		1,442.00	6,986.05		3,646.00	
66150 SUPPLIES-SUPPLY CENTER	225.75		300.00	80.78		500.00	
66420 LIBRARY BOOKS	495.91		1,500.00	1,986.31		2,000.00	
66430 PERIODICALS	230.45		250.00	310.86		250.00	
66510 SOFTWARE	39.72		200.00			200.00	
67300 EQUIPMENT	835.81		500.00			500.00	
67340 TECH RELATED HARDWARE			1,150.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT	1,599.44						
2222 - SCHOOL LIBRARY SERVICES	81,746.42	2.00	86,214.82	86,856.59	2.00	89,427.08	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	15,875.29	1.00	18,537.00	16,202.40	1.00	20,063.00	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						426.72	
62200 SOCIAL SECURITY	1,211.97		1,418.08	1,215.56			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,222.50		2,595.18	2,268.34			
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	3,594.27		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	22,904.03	1.00	26,150.26	23,271.26	1.00	27,989.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	285,863.67	4.00	101,221.00	101,221.00	1.00	103,548.00	1.00
61120 CLASSIFIED	105,462.18	4.50	136,540.00	106,224.30	4.50	129,504.00	4.50
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				103.92			
62114 DENTAL				1,244.72			
62115 HOSPITAL INDEMNITY				274.32			
62116 SHORT TERM DISABILITY				282.96			
62120 GROUP INS - CLASSIFIED						1,932.48	
62200 SOCIAL SECURITY	28,442.62		18,188.73	15,313.12			
62210 SOCIAL SECURITY - CERT						7,921.42	
62220 SOCIAL SECURITY - CLASSIF						9,907.06	
62300 TEACHER RETIREMENT CONTRI	53,936.39		33,286.54	28,753.18			
62310 TEACHER RETIRE - CERT						14,496.72	
62320 TEACHER RETIRE - CLASSIF						18,130.56	
62700 HEALTH BENEFITS	22,136.91		19,800.00	9,488.02			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	265.69		293.00	441.09		300.00	
2410 - OFFICE OF THE PRINCIPAL	496,107.46	8.50	309,329.27	263,346.63	5.50	295,647.20	5.50

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			193,095.00	192,012.00	3.00	199,320.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY			14,771.77	13,928.32			
62210 SOCIAL SECURITY - CERT						15,247.98	
62300 TEACHER RETIREMENT CONTRI			27,033.30	26,881.81			
62310 TEACHER RETIRE - CERT						27,904.80	
62700 HEALTH BENEFITS			10,800.00	9,475.50			
62710 HEALTH - CERTIFIED						9,468.00	
2411 - ASSISTANT PRINCIPAL			245,700.07	243,597.71	3.00	253,257.66	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,506.73		4,567.00	4,625.26		4,681.00	
2590 - OTHER SUPPORT SERVICES-BU	4,506.73		4,567.00	4,625.26		4,681.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			107,851.50	120,392.74	5.00	115,591.00	5.00
61300 OVERTIME				172.08			
62112 LIFE INSURANCE				89.83			
62114 DENTAL				1,331.67			
62115 HOSPITAL INDEMNITY				280.80			
62116 SHORT TERM DISABILITY				289.87			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY			8,250.64	9,082.82			
62220 SOCIAL SECURITY - CLASSIF						8,842.70	
62300 TEACHER RETIREMENT CONTRI			15,099.21	16,922.74			
62320 TEACHER RETIRE - CLASSIF						16,182.74	
62700 HEALTH BENEFITS			18,000.00	14,326.91			
62720 HEALTH - CLASSIFIED						12,624.00	
2611 - CUSTODIAN			149,201.35	162,889.46	5.00	154,947.32	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0015 CLOVERDALE MIDDLE SCHOOL							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	105,016.35	5.00					
61300 OVERTIME	376.20						
62200 SOCIAL SECURITY	8,003.13						
62300 TEACHER RETIREMENT CONTRI	14,314.10						
62700 HEALTH BENEFITS	14,519.71						
62800 PUBLIC RETIREMENT CONTRIB	125.96						
64110 WATER/SEWER	10,523.37		12,300.00	14,708.00		12,300.00	
66210 NATURAL GAS	48,192.14		48,800.00	36,928.88		48,800.00	
66220 ELECTRICITY	73,514.52		83,000.00	85,591.47		83,000.00	
2620 - MAINTENANCE OF BUILDINGS	274,585.48	5.00	144,100.00	137,228.35		144,100.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	51,541.61	3.00	54,134.00	55,196.70	3.00	56,900.00	3.00
61300 OVERTIME	12,991.73		16,000.00	20,053.21		16,000.00	
62112 LIFE INSURANCE				61.20			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	4,809.93		4,141.26	5,572.50			
62220 SOCIAL SECURITY - CLASSIF						4,352.85	
62300 TEACHER RETIREMENT CONTRI	9,034.73		7,578.76	10,534.97			
62320 TEACHER RETIRE - CLASSIF						7,966.00	
62700 HEALTH BENEFITS	6,180.49		10,800.00	6,326.83			
62720 HEALTH - CLASSIFIED						6,312.00	
2660 - SECURITY SERVICES	84,558.49	3.00	92,654.02	98,950.93	3.00	92,811.01	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	113.58			130.12			
65200 INSURANCE OTHER EM BENEFT	281.15			265.35			
66210 NATURAL GAS	600.54			415.26			
66220 ELECTRICITY	1,203.51			1,281.10			
68401 INDIRECT COSTS-ATHLETICS	5,415.65			5,425.47			
2699 - OPER/MAINT ATHLETIC PLANT	7,614.43			7,517.30			
0015 CLOVERDALE MIDDLE SCHOOL Totals	4,147,204.15	77.00	5,343,854.27	5,123,125.50	87.50	5,395,316.21	89.43

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0016 MABELVALE MIDDLE SCHOOL							
1130 - MIDDLEJUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,729,755.07	41.54	2,049,359.07	1,911,342.50	43.17	1,965,502.46	39.79
61117 STIPENDS				851.37			
62110 GROUP INSURANCE						17,685.72	
62112 LIFE INSURANCE				1,314.04			
62114 DENTAL				12,231.36			
62115 HOSPITAL INDEMNITY				2,568.39			
62116 SHORT TERM DISABILITY				2,651.79			
62200 SOCIAL SECURITY	127,857.34		156,775.96	141,128.30			
62210 SOCIAL SECURITY - CERT						150,360.94	
62300 TEACHER RETIREMENT CONTRI	235,400.46		286,910.27	255,619.25			
62310 TEACHER RETIRE - CERT						258,325.29	
62700 HEALTH BENEFITS	119,049.35		155,412.00	116,104.39			
62710 HEALTH - CERTIFIED						114,531.24	
63400 OTHER PROFESSIONAL				2,302.35			
63410 PUPIL SERVICES				34.04			
64310 REPAIRS & MAINTENANCE			1,000.00	134.25		500.00	
64320 TECH RELATED REPAIRS/MAIN	1,369.76						
65100 STUDENT TRANSPORTATION SE	1,645.50		1,000.00				
65310 TELEPHONE	4,066.73		1,000.00				
65320 POSTAGE	3,496.72		1,000.00	3,322.33		2,500.00	
65500 PRINTING & BINDING INT	176.00		500.00	1,002.00		500.00	
65505 PRINTING & BINDING EXT				3,882.11		2,500.00	
65510 FREE PRINTED ITEMS				(92.08)			
65800 TRAVEL	2,506.81						
65810 TRAVEL - CERTIFIED			1,000.00	5,868.54		6,000.00	
66100 GENERAL SUPPL & MATERIALS	25,051.54		16,051.00	28,443.46		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,475.36		2,500.00	7,330.94		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	3,087.55		1,500.00	
66300 FOOD	1,850.17						
66411 TEXTBOOKS - LOCAL SOURCES			1,200.00				
66510 SOFTWARE	207.45						
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			1,500.00				
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			461.00	25.00		25.00	
1130 - MIDDLEJUNIOR HIGH SCHOOL	2,258,908.26	41.54	2,677,669.30	2,499,151.88	43.17	2,538,930.65	39.79

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0016 MABELVALE MIDDLE SCHOOL							
1150 - ATHLETICS							
61110 CERTIFIED	10,556.42	0.21	11,779.85	10,836.84	0.21	12,271.83	0.21
61117 STIPENDS	19,316.08			18,093.22			
62110 GROUP INSURANCE						92.16	
62112 LIFE INSURANCE				7.20			
62114 DENTAL				57.84			
62115 HOSPITAL INDEMNITY				12.96			
62116 SHORT TERM DISABILITY				12.96			
62200 SOCIAL SECURITY	2,241.96		901.16	2,163.21			
62210 SOCIAL SECURITY - CERT						938.80	
62300 TEACHER RETIREMENT CONTRI	4,182.26		1,649.18	3,359.46			
62310 TEACHER RETIRE - CERT						1,379.61	
62700 HEALTH BENEFITS	745.07		756.00	662.59			
62710 HEALTH - CERTIFIED						662.76	
1150 - ATHLETICS	37,041.79	0.21	15,086.19	35,206.28	0.21	15,345.16	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED			78,778.00	85,322.06	1.50	101,233.57	1.50
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE				43.52			
62114 DENTAL				367.68			
62115 HOSPITAL INDEMNITY				81.28			
62116 SHORT TERM DISABILITY				83.84			
62200 SOCIAL SECURITY			6,026.52	5,801.78			
62210 SOCIAL SECURITY - CERT						7,744.36	
62300 TEACHER RETIREMENT CONTRI			11,028.92	11,945.09			
62310 TEACHER RETIRE - CERT						14,172.70	
62700 HEALTH BENEFITS			5,400.00	4,216.96			
62710 HEALTH - CERTIFIED						4,734.00	
1210 - ITINERANT INSTRUCTION			101,233.44	107,862.21	1.50	128,543.07	1.50

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0016 MABELVALE MIDDLE SCHOOL							
1220 - RESOURCE ROOM							
61110 CERTIFIED	173,887.82	3.00	206,617.00	252,163.64	4.00	240,579.00	5.00
62110 GROUP INSURANCE						2,194.80	
62112 LIFE INSURANCE				163.20			
62114 DENTAL				1,519.44			
62115 HOSPITAL INDEMNITY				318.93			
62116 SHORT TERM DISABILITY				329.23			
62200 SOCIAL SECURITY	13,185.08		15,806.19	17,738.40			
62210 SOCIAL SECURITY - CERT						18,404.29	
62300 TEACHER RETIREMENT CONTRI	19,905.10		28,926.38	28,389.90			
62310 TEACHER RETIRE - CERT						33,681.06	
62700 HEALTH BENEFITS	14,040.60		14,400.00	16,320.13			
62710 HEALTH - CERTIFIED						15,780.00	
1220 - RESOURCE ROOM	221,018.60	3.00	265,749.57	316,942.87	4.00	310,639.15	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	61,507.00	1.00	63,299.00	192,866.92	1.00	157,471.00	3.00
61120 CLASSIFIED	24,790.88			27,230.29		12,085.00	1.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				156.40			
62114 DENTAL				1,546.93			
62115 HOSPITAL INDEMNITY				337.82			
62116 SHORT TERM DISABILITY				348.46			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,128.74		4,842.37	16,120.23			
62210 SOCIAL SECURITY - CERT						12,046.54	
62220 SOCIAL SECURITY - CLASSIF						924.50	
62300 TEACHER RETIREMENT CONTRI	5,315.78		8,861.86	23,850.61			
62310 TEACHER RETIRE - CERT						16,883.54	
62320 TEACHER RETIRE - CLASSIF						1,691.90	
62700 HEALTH BENEFITS	9,979.98		3,600.00	17,479.60			
62710 HEALTH - CERTIFIED						9,468.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10	107,722.38	1.00	80,603.23	279,937.26	1.00	215,470.08	4.00

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0016 MABELVALE MIDDLE SCHOOL							
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	98,860.39	2.00	41,051.93	17,171.18	1.00	43,144.03	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				9.52			
62114 DENTAL				79.59			
62115 HOSPITAL INDEMNITY				17.78			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY	7,490.02		3,140.47	1,265.12			
62210 SOCIAL SECURITY - CERT						3,300.52	
62300 TEACHER RETIREMENT CONTRI	13,840.55		5,747.27	2,403.94			
62310 TEACHER RETIRE - CERT						6,040.16	
62700 HEALTH BENEFITS	9,764.71		3,600.00	919.08			
62710 HEALTH - CERTIFIED						3,156.00	
1332 - BUSINESS ED EXPL	129,955.67	2.00	53,539.67	21,884.55	1.00	56,079.67	1.00
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	69,912.23	1.00	71,952.23	69,369.23	1.00	73,279.41	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	5,346.76		5,504.35	5,305.34			
62210 SOCIAL SECURITY - CERT						5,605.87	
62300 TEACHER RETIREMENT CONTRI	9,787.74		10,073.31	9,711.65			
62310 TEACHER RETIRE - CERT						10,259.12	
62700 HEALTH BENEFITS	3,585.00		3,600.00	3,150.32			
62710 HEALTH - CERTIFIED						3,156.00	
1352 - TRADE & IND-EXPL	88,631.73	1.00	91,129.89	87,969.90	1.00	92,739.36	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0016		MABELVALE MIDDLE SCHOOL							
		1595 - COMPENSATORY EDUCATION							
		61110 CERTIFIED	52,983.00	1.00	53,228.50	51,937.00	1.00	54,232.50	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	3,906.23		4,071.98	3,817.55			
		62210 SOCIAL SECURITY - CERT						4,148.79	
		62300 TEACHER RETIREMENT CONTRI	7,417.71		7,451.99	7,271.24			
		62310 TEACHER RETIRE - CERT						7,592.55	
		62700 HEALTH BENEFITS	3,576.01		3,600.00	3,162.56			
		62710 HEALTH - CERTIFIED						3,156.00	
		1595 - COMPENSATORY EDUCATION	67,882.95	1.00	68,352.47	66,622.83	1.00	69,568.80	1.00
		1960 - FINE ARTS							
		61110 CERTIFIED	38,933.00	1.00	41,316.00	41,316.00	1.00	44,673.50	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	2,749.63		3,160.67	2,892.27			
		62210 SOCIAL SECURITY - CERT						3,417.52	
		62300 TEACHER RETIREMENT CONTRI	5,450.59		5,784.24	5,784.24			
		62310 TEACHER RETIRE - CERT						6,254.29	
		62700 HEALTH BENEFITS	3,729.02		3,600.00	3,162.29			
		62710 HEALTH - CERTIFIED						3,156.00	
		1960 - FINE ARTS	50,862.24	1.00	53,860.91	53,589.28	1.00	57,940.27	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0016 MABELVALE MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	121,833.51	2.00	123,629.68	123,629.68	2.00	127,400.96	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	8,306.98		9,457.66	9,223.83			
62210 SOCIAL SECURITY - CERT						9,746.17	
62300 TEACHER RETIREMENT CONTRI	17,056.67		17,308.16	17,308.12			
62310 TEACHER RETIRE - CERT						17,836.13	
62700 HEALTH BENEFITS	7,366.96		7,200.00	6,315.88			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	154,564.12	2.00	157,595.50	157,344.23	2.00	162,173.18	2.00
2134 - NURSES							
61120 CLASSIFIED	35,767.50	0.40		34,777.50		33,900.00	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	
62200 SOCIAL SECURITY	2,736.22			2,658.34			
62220 SOCIAL SECURITY - CLASSIF						2,593.35	
62300 TEACHER RETIREMENT CONTRI	4,293.73			4,868.85			
62320 TEACHER RETIRE - CLASSIF						4,746.00	
62700 HEALTH BENEFITS	2,716.26			3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	45,513.71	0.40		45,901.89		44,834.31	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38		57.00				
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00				
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00			1,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0016		MABELVALE MIDDLE SCHOOL							
		2190 - OTHER SUPPORT SVCS-STUDEN							
		61110 CERTIFIED	25,174.00			29,690.61			
		62200 SOCIAL SECURITY	1,925.81			2,253.17			
		62300 TEACHER RETIREMENT CONTRI	3,524.36			4,014.21			
		2190 - OTHER SUPPORT SVCS-STUDEN	30,624.17			35,957.99			
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED				37,419.00			
		62112 LIFE INSURANCE				16.32			
		62114 DENTAL				138.56			
		62115 HOSPITAL INDEMNITY				30.48			
		62116 SHORT TERM DISABILITY				31.44			
		62200 SOCIAL SECURITY				2,870.58			
		62300 TEACHER RETIREMENT CONTRI				1,122.70			
		62700 HEALTH BENEFITS				1,575.18			
		2212 - INST/CURR DEV CURR SPLST				43,204.26			

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0016 MABELVALE MIDDLE SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,751.73	1.00	65,609.41	65,609.41	1.00	66,872.47	1.00
61120 CLASSIFIED	25,654.00	1.00	27,214.00	27,214.00	1.00	27,754.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				554.88			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,651.00		7,100.99	6,847.17			
62210 SOCIAL SECURITY - CERT						5,115.74	
62220 SOCIAL SECURITY - CLASSIF						2,123.18	
62300 TEACHER RETIREMENT CONTRI	8,925.28		12,995.28	9,185.29			
62310 TEACHER RETIRE - CERT						9,362.15	
62700 HEALTH BENEFITS	6,994.23		7,200.00	6,325.30			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,026.24			1,088.63			
62820 PUBLIC RETIREMENT - CLASS						1,110.16	
66100 GENERAL SUPPL & MATERIALS	2,379.68		700.00	3,868.11		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			400.00	219.17			
66420 LIBRARY BOOKS	2,517.15		3,700.00	2,957.50		4,951.00	
66430 PERIODICALS	164.02		200.00				
66510 SOFTWARE			149.00				
2222 - SCHOOL LIBRARY SERVICES	118,063.33	2.00	125,268.68	124,170.18	2.00	126,466.38	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED						72,812.61	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,570.16	
62310 TEACHER RETIRE - CERT						10,193.77	
62710 HEALTH - CERTIFIED						3,156.00	
2294 - MATH FACILITATOR						92,171.50	1.00

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0016 MABELVALE MIDDLE SCHOOL							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						53,639.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,103.38	
62310 TEACHER RETIRE - CERT						7,509.46	
62710 HEALTH - CERTIFIED						3,156.00	
2297 - LITERACY FACILITATOR						68,846.80	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	232,870.75	3.00	99,658.00	99,658.00	1.00	101,749.00	1.00
61120 CLASSIFIED	107,255.30	3.50	112,090.00	114,199.94	3.50	116,752.00	3.50
61300 OVERTIME	444.29			326.11			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				104.16			
62114 DENTAL				1,244.96			
62115 HOSPITAL INDEMNITY				274.32			
62116 SHORT TERM DISABILITY				282.96			
62120 GROUP INS - CLASSIFIED						1,493.52	
62200 SOCIAL SECURITY	24,673.00		16,198.72	15,779.53			
62210 SOCIAL SECURITY - CERT						7,783.80	
62220 SOCIAL SECURITY - CLASSIF						8,931.53	
62300 TEACHER RETIREMENT CONTRI	39,534.12		29,644.72	29,750.18			
62310 TEACHER RETIRE - CERT						14,244.86	
62320 TEACHER RETIRE - CLASSIF						16,345.28	
62700 HEALTH BENEFITS	21,649.94		16,200.00	12,598.05			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	1.69						
65310 TELEPHONE	149.40		150.00	400.54		500.00	
2410 - OFFICE OF THE PRINCIPAL	426,578.49	6.50	273,941.44	274,618.75	4.50	280,862.95	4.50

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0016 MABELVALE MIDDLE SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			152,844.00	152,844.00	2.00	220,844.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY			11,692.57	10,773.37			
62210 SOCIAL SECURITY - CERT						16,894.57	
62300 TEACHER RETIREMENT CONTRI			21,398.16	13,019.17			
62310 TEACHER RETIRE - CERT						24,704.40	
62700 HEALTH BENEFITS			7,200.00	6,325.44			
62710 HEALTH - CERTIFIED						9,468.00	
2411 - ASSISTANT PRINCIPAL			193,134.73	183,828.70	2.00	273,227.85	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,159.66		4,402.00	4,383.87		4,512.00	
2590 - OTHER SUPPORT SERVICES-BU	4,159.66		4,402.00	4,383.87		4,512.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			99,356.00	77,816.90	5.00	103,584.00	5.00
62112 LIFE INSURANCE				57.80			
62114 DENTAL				782.44			
62115 HOSPITAL INDEMNITY				172.72			
62116 SHORT TERM DISABILITY				178.16			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY			7,600.74	5,814.67			
62220 SOCIAL SECURITY - CLASSIF						7,924.17	
62300 TEACHER RETIREMENT CONTRI			13,909.84	6,823.06			
62320 TEACHER RETIRE - CLASSIF						10,225.46	
62700 HEALTH BENEFITS			18,000.00	8,917.20			
62720 HEALTH - CLASSIFIED						12,624.00	
62800 PUBLIC RETIREMENT CONTRIB				1,163.28			
62820 PUBLIC RETIREMENT - CLASS						1,221.80	
2611 - CUSTODIAN			138,866.58	101,726.23	5.00	137,286.31	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0016 MABELVALE MIDDLE SCHOOL							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	74,509.66	5.00					
62200 SOCIAL SECURITY	5,611.95						
62300 TEACHER RETIREMENT CONTRI	6,591.92						
62700 HEALTH BENEFITS	10,313.79						
62800 PUBLIC RETIREMENT CONTRIB	1,097.04						
64110 WATER/SEWER	2,996.85		3,600.00	11,305.38		9,000.00	
66210 NATURAL GAS	64,790.46		65,500.00	53,060.91		65,500.00	
66220 ELECTRICITY	87,783.49		97,500.00	99,414.61		97,500.00	
2620 - MAINTENANCE OF BUILDINGS	253,695.16	5.00	166,600.00	163,780.90		172,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	59,369.66	3.00	60,453.00	59,567.94	3.00	65,098.00	3.00
61300 OVERTIME	1,814.18		2,000.00	776.37		2,000.00	
62112 LIFE INSURANCE				60.35			
62114 DENTAL				822.79			
62115 HOSPITAL INDEMNITY				180.34			
62116 SHORT TERM DISABILITY				186.02			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	4,584.17		4,624.65	4,544.49			
62220 SOCIAL SECURITY - CLASSIF						4,980.00	
62300 TEACHER RETIREMENT CONTRI	8,565.61		8,463.42	8,448.11			
62320 TEACHER RETIRE - CLASSIF						9,113.72	
62700 HEALTH BENEFITS	9,035.99		10,800.00	9,354.16			
62720 HEALTH - CLASSIFIED						9,468.00	
2660 - SECURITY SERVICES	83,369.61	3.00	86,341.07	83,940.57	3.00	91,939.88	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	133.63			155.30			
65200 INSURANCE OTHER EM BENEFT	330.77			316.69			
66210 NATURAL GAS	706.54			495.60			
66220 ELECTRICITY	1,415.95			1,528.98			
68401 INDIRECT COSTS-ATHLETICS	6,371.60			6,475.26			
2699 - OPER/MAINT ATHLETIC PLANT	8,958.49			8,971.83			
0016 MABELVALE MIDDLE SCHOOL Totals	4,088,550.74	69.65	4,554,374.67	4,696,996.46	72.38	4,940,577.37	77.00

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Unit Func Obj - Description 0017 BALE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	99,496.00	2.00	103,643.00	103,643.00	2.00	58,674.00	1.00
61120 CLASSIFIED	33,402.24	2.00	37,074.00	37,801.06	2.00	20,063.00	1.00
61300 OVERTIME	21.68						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				106.08			
62114 DENTAL				1,112.00			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,997.06		10,764.85	10,636.60			
62210 SOCIAL SECURITY - CERT						4,488.56	
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	12,456.10		19,700.38	13,471.11			
62310 TEACHER RETIRE - CERT						3,520.44	
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	13,745.77		14,400.00	12,650.80			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,532.98		1,550.00	6,227.94		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	417.02					480.00	
66300 FOOD	3,500.00						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	176,618.85	4.00	187,182.23	186,193.95	4.00	99,797.32	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	122,817.00	3.00	133,262.00	133,025.93	3.00	131,647.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	9,126.57		10,194.54	9,898.15			
62210 SOCIAL SECURITY - CERT						10,071.00	
62300 TEACHER RETIREMENT CONTRI	17,194.50		18,656.68	18,623.59			
62310 TEACHER RETIRE - CERT						18,430.58	
62700 HEALTH BENEFITS	10,604.91		10,800.00	9,376.07			
62710 HEALTH - CERTIFIED						9,468.00	
1110 - KINDERGARTEN	159,742.98	3.00	172,913.22	172,227.18	3.00	170,933.46	3.00

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Unit Func Obj - Description 0017 BALE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	483,548.32	10.00	624,403.00	623,839.65	12.00	745,370.00	15.00
61117 STIPENDS			6,820.00	887.50		9,000.00	
61120 CLASSIFIED	65,546.90	4.25	82,907.00	58,756.78	5.00	64,311.00	4.00
61300 OVERTIME				2.48			
62110 GROUP INSURANCE						6,584.40	
62112 LIFE INSURANCE				473.38			
62114 DENTAL				4,840.23			
62115 HOSPITAL INDEMNITY				1,018.08			
62116 SHORT TERM DISABILITY				1,050.93			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY	39,501.43		54,631.20	48,805.83			
62210 SOCIAL SECURITY - CERT						57,020.81	
62220 SOCIAL SECURITY - CLASSIF						4,919.80	
62300 TEACHER RETIREMENT CONTRI	76,873.28		99,978.40	95,713.90			
62310 TEACHER RETIRE - CERT						104,351.80	
62320 TEACHER RETIRE - CLASSIF						9,003.54	
62700 HEALTH BENEFITS	44,428.97		61,200.00	48,867.90			
62710 HEALTH - CERTIFIED						44,184.00	
62720 HEALTH - CLASSIFIED						12,624.00	
63300 OTHER PROFESSIONAL	92.56						
63410 PUPIL SERVICES				1,502.06		500.00	
65100 STUDENT TRANSPORTATION SE	570.27		500.00	157.44			
65320 POSTAGE	155.00		100.00	195.44		200.00	
65500 PRINTING & BINDING INT			50.00	39.00			
65505 PRINTING & BINDING EXT			400.00			450.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			1,500.00	1,755.50		2,000.00	
66100 GENERAL SUPPL & MATERIALS	8,446.69		8,817.00	11,201.93		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,597.88		3,000.00	6,067.29		4,817.00	
66170 SUPPLIES - FOOD(NON C/N)				34.72			
66300 FOOD	634.11						
67300 EQUIPMENT	1,644.10						
67340 TECH RELATED HARDWARE			1,500.00	5,110.38		2,000.00	
67500 TECHNOLOGY EQUIPMENT	682.42						
68100 DUES AND FEES	177.00		50.00			100.00	
1120 - ELEMENTARY	729,898.93	14.25	945,856.60	910,320.42	17.00	1,079,143.23	19.00

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Unit 0017	Func BALE	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION									
	61110	CERTIFIED	132,072.00	2.00	136,056.00	136,056.00	2.00	138,792.00	2.00
	62110	GROUP INSURANCE						877.92	
	62112	LIFE INSURANCE				65.28			
	62114	DENTAL				556.00			
	62115	HOSPITAL INDEMNITY				121.92			
	62116	SHORT TERM DISABILITY				125.76			
	62200	SOCIAL SECURITY	10,056.88		10,408.28	10,360.33			
	62210	SOCIAL SECURITY - CERT						10,617.58	
	62300	TEACHER RETIREMENT CONTRI	18,490.08		19,047.84	19,047.84			
	62310	TEACHER RETIRE - CERT						19,430.88	
	62700	HEALTH BENEFITS	7,152.37		7,200.00	6,325.44			
	62710	HEALTH - CERTIFIED						6,312.00	
1210 - ITINERANT INSTRUCTION			167,771.33	2.00	172,712.12	172,658.57	2.00	176,030.38	2.00
1220 - RESOURCE ROOM									
	61110	CERTIFIED	56,955.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	3,884.64		4,842.37	4,647.21			
	62210	SOCIAL SECURITY - CERT						4,936.55	
	62300	TEACHER RETIREMENT CONTRI	7,973.67		8,861.86	8,861.76			
	62310	TEACHER RETIRE - CERT						9,034.20	
	62700	HEALTH BENEFITS	3,735.39		3,600.00	3,162.72			
	62710	HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM			72,548.70	1.00	80,603.23	80,405.17	1.00	82,095.71	1.00

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Unit 0017	Func BALE	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10									
	61110	CERTIFIED	41,864.56	1.00	48,972.00	46,703.20	1.00	51,191.00	1.00
	61120	CLASSIFIED						18,343.00	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			
	62120	GROUP INS - CLASSIFIED						426.72	
	62200	SOCIAL SECURITY	3,192.21		3,746.36	3,525.31			
	62210	SOCIAL SECURITY - CERT						3,916.11	
	62220	SOCIAL SECURITY - CLASSIF						1,403.24	
	62300	TEACHER RETIREMENT CONTRI	5,860.99		6,856.08	6,538.45			
	62310	TEACHER RETIRE - CERT						7,166.74	
	62320	TEACHER RETIRE - CLASSIF						2,568.02	
	62700	HEALTH BENEFITS	3,576.18		3,600.00	3,162.72			
	62710	HEALTH - CERTIFIED						3,156.00	
	62720	HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10			54,493.94	1.00	63,174.44	60,364.16	1.00	91,765.79	2.00
1555 - LITERACY									
	61110	CERTIFIED	55,932.00	1.00					
	62200	SOCIAL SECURITY	3,931.60						
	62300	TEACHER RETIREMENT CONTRI	7,830.54						
	62700	HEALTH BENEFITS	3,729.33						
1555 - LITERACY			71,423.47	1.00					

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Unit 0017	Func BALE	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED									
	61110	CERTIFIED	36,904.21	0.60	63,299.00	63,299.00	1.00	64,530.00	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	2,735.97		4,842.37	4,633.35			
	62210	SOCIAL SECURITY - CERT						4,936.55	
	62300	TEACHER RETIREMENT CONTRI	5,166.65		8,861.86	8,861.76			
	62310	TEACHER RETIRE - CERT						9,034.20	
	62700	HEALTH BENEFITS	2,131.44		3,600.00	3,162.72			
	62710	HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED			46,938.27	0.60	80,603.23	80,391.31	1.00	82,095.71	1.00

1915 - MUSIC									
	61110	CERTIFIED	53,002.00	1.00	55,807.00	55,807.00	1.00	49,084.00	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	3,885.66		4,269.24	4,123.43			
	62210	SOCIAL SECURITY - CERT						3,754.93	
	62300	TEACHER RETIREMENT CONTRI	7,420.28		7,812.98	7,812.96			
	62310	TEACHER RETIRE - CERT						6,871.76	
	62700	HEALTH BENEFITS	3,576.17		3,600.00	3,162.68			
1915 - MUSIC			67,884.11	1.00	71,489.22	71,340.55	1.00	60,149.65	1.00

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Unit 0017	Func BALE	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS									
	61110	CERTIFIED	23,979.56	0.50	25,306.00	25,306.08	0.50	52,864.00	1.00
	62110	GROUP INSURANCE						438.96	
	62112	LIFE INSURANCE				16.32			
	62114	DENTAL				139.12			
	62115	HOSPITAL INDEMNITY				30.48			
	62116	SHORT TERM DISABILITY				31.44			
	62200	SOCIAL SECURITY	1,820.08		1,935.91	1,913.06			
	62210	SOCIAL SECURITY - CERT						4,044.10	
	62300	TEACHER RETIREMENT CONTRI	3,357.22		3,542.84	3,542.88			
	62310	TEACHER RETIRE - CERT						7,400.96	
	62700	HEALTH BENEFITS	1,867.81		1,800.00	1,581.36			
	62710	HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS			31,024.67	0.50	32,584.75	32,560.74	0.50	67,904.02	1.00
2120 - GUIDANCE SERVICES									
	61110	CERTIFIED	55,932.00	1.00	57,557.00	70,413.00	1.00	61,586.00	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	4,132.61		4,403.11	5,238.26			
	62210	SOCIAL SECURITY - CERT						4,711.33	
	62300	TEACHER RETIREMENT CONTRI	1,677.93		8,057.98	2,112.47			
	62310	TEACHER RETIRE - CERT						3,695.16	
	62700	HEALTH BENEFITS	3,439.66		3,600.00	3,162.59			
	62710	HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES			65,182.20	1.00	73,618.09	81,360.80	1.00	73,587.45	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	16,782.39	0.40	17,990.40	18,190.42	0.40	19,078.40	0.40
62112 LIFE INSURANCE				12.96			
62114 DENTAL				111.20			
62115 HOSPITAL INDEMNITY				24.48			
62116 SHORT TERM DISABILITY				25.20			
62120 GROUP INS - CLASSIFIED						175.58	
62200 SOCIAL SECURITY	1,045.81		1,376.27	1,146.60			
62220 SOCIAL SECURITY - CLASSIF						1,459.50	
62300 TEACHER RETIREMENT CONTRI	2,349.42		2,518.66	2,546.74			
62320 TEACHER RETIRE - CLASSIF						2,670.98	
62700 HEALTH BENEFITS	1,435.20		1,440.00	1,265.04			
62720 HEALTH - CLASSIFIED						1,262.40	
2134 - NURSES	21,612.82	0.40	23,325.33	23,322.64	0.40	24,646.86	0.40

2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.23			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	22.50		105.00	22.50			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.07			
66100 GENERAL SUPPL & MATERIALS	170.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.88		1,000.00	916.80		1,000.00	

2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			62,053.64	62,053.64	1.00	130,942.60	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			4,747.10	4,365.63			
62210 SOCIAL SECURITY - CERT						10,017.11	
62300 TEACHER RETIREMENT CONTRI			8,687.51	8,687.52			
62310 TEACHER RETIRE - CERT						18,331.97	
62700 HEALTH BENEFITS			3,600.00	2,899.15			
62710 HEALTH - CERTIFIED						6,312.00	
2214 - INSTRUCTIONAL STAFF ADVIS			79,088.25	78,403.84	1.00	166,481.60	2.00

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Unit Func Obj - Description 0017 BALE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	41,066.29	1.00	43,545.21	43,545.21	1.00	45,688.61	1.00
61120 CLASSIFIED		0.40	9,019.20	9,019.20	0.40	9,475.20	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.80			
62114 DENTAL				388.08			
62115 HOSPITAL INDEMNITY				85.44			
62116 SHORT TERM DISABILITY				88.08			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	3,084.74		4,021.18	3,958.45			
62210 SOCIAL SECURITY - CERT						3,495.18	
62220 SOCIAL SECURITY - CLASSIF						724.85	
62300 TEACHER RETIREMENT CONTRI	5,749.27		7,359.02	7,358.89			
62310 TEACHER RETIRE - CERT						6,396.41	
62320 TEACHER RETIRE - CLASSIF						1,326.53	
62700 HEALTH BENEFITS	3,289.54		5,040.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	4,004.45		822.00	4,431.02		3,000.00	
66420 LIBRARY BOOKS			2,000.00			959.00	
2222 - SCHOOL LIBRARY SERVICES	57,194.29	1.40	71,806.61	72,065.51	1.40	74,831.42	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,455.00	1.00	18,537.00	19,397.04	1.00	20,063.00	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						426.72	
62200 SOCIAL SECURITY	1,299.67		1,418.08	1,375.85			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,443.67		2,595.18	2,715.59			
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	3,599.02		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	24,797.36	1.00	26,150.26	27,073.44	1.00	27,989.36	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,712.00	1.00	85,160.00	85,160.00	1.00	87,012.00	1.00
61120 CLASSIFIED	26,577.97	1.00	27,780.00	27,780.00	1.00	29,196.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	8,162.13		8,639.91	8,411.42			
62210 SOCIAL SECURITY - CERT						6,656.42	
62220 SOCIAL SECURITY - CLASSIF						2,233.49	
62300 TEACHER RETIREMENT CONTRI	15,300.66		15,811.60	15,811.67			
62310 TEACHER RETIRE - CERT						12,181.68	
62320 TEACHER RETIRE - CLASSIF						4,087.44	
62700 HEALTH BENEFITS	7,298.59		7,200.00	6,313.06			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	81.31			390.92		400.00	
2410 - OFFICE OF THE PRINCIPAL	140,132.66	2.00	144,591.51	144,721.55	2.00	148,944.71	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,639.70		2,413.00	3,211.08		2,473.00	
2590 - OTHER SUPPORT SERVICES-BU	2,639.70		2,413.00	3,211.08		2,473.00	

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Unit Func Obj - Description 0017 BALE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2611 - CUSTODIAN							
61120 CLASSIFIED			42,165.50	41,032.83	2.50	52,005.00	3.00
61300 OVERTIME				1,126.16			
62112 LIFE INSURANCE				40.80			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						1,292.40	
62200 SOCIAL SECURITY			3,225.65	3,053.00			
62220 SOCIAL SECURITY - CLASSIF						3,978.39	
62300 TEACHER RETIREMENT CONTRI			5,903.17	5,902.24			
62320 TEACHER RETIRE - CLASSIF						7,280.70	
62700 HEALTH BENEFITS			9,000.00	3,162.72			
62720 HEALTH - CLASSIFIED						6,312.00	
2611 - CUSTODIAN			60,294.32	55,116.95	2.50	70,868.49	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	39,421.25	2.50					
61300 OVERTIME	260.79						
62200 SOCIAL SECURITY	2,917.46						
62300 TEACHER RETIREMENT CONTRI	5,555.51						
62700 HEALTH BENEFITS	4,165.47						
64110 WATER/SEWER	2,972.75		3,500.00	4,584.02		3,500.00	
66210 NATURAL GAS	12,658.79		12,700.00	10,297.78		12,700.00	
66220 ELECTRICITY	41,157.70		45,300.00	41,286.97		45,300.00	
2620 - MAINTENANCE OF BUILDINGS	109,109.72	2.50	61,500.00	56,168.77		61,500.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0017 BALE							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,418.68	1.00	20,035.00	4,052.50	1.00	20,442.00	1.00
62112 LIFE INSURANCE				4.25			
62114 DENTAL				56.05			
62115 HOSPITAL INDEMNITY				12.70			
62116 SHORT TERM DISABILITY				13.10			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,423.66		1,532.68	299.65			
62220 SOCIAL SECURITY - CLASSIF						1,563.81	
62300 TEACHER RETIREMENT CONTRI	2,718.61		2,804.90	567.34			
62320 TEACHER RETIRE - CLASSIF						2,861.88	
62700 HEALTH BENEFITS	3,286.96		3,600.00	658.76			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	26,847.91	1.00	27,972.58	5,664.35	1.00	28,450.41	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,811.55		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,811.55		4,000.00	
0017 BALE Totals	2,026,861.79	37.65	2,382,878.99	2,318,299.33	40.80	2,594,688.57	43.80

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Unit Func Obj - Description 0018 BRADY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	97,510.00	2.00	102,865.00	102,865.00	2.00	107,401.00	2.00
61120 CLASSIFIED	28,076.03	2.00	31,482.00	23,721.60	2.00	36,686.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				100.13			
62114 DENTAL				958.99			
62115 HOSPITAL INDEMNITY				210.82			
62116 SHORT TERM DISABILITY				217.46			
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	8,649.91		10,277.54	9,207.90			
62210 SOCIAL SECURITY - CERT						8,216.18	
62220 SOCIAL SECURITY - CLASSIF						2,806.48	
62300 TEACHER RETIREMENT CONTRI	17,581.93		18,808.58	17,722.19			
62310 TEACHER RETIRE - CERT						15,036.14	
62320 TEACHER RETIRE - CLASSIF						5,136.04	
62700 HEALTH BENEFITS	10,731.55		14,400.00	7,774.99			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
66100 GENERAL SUPPL & MATERIALS	1,711.63		1,550.00	3,096.73		800.00	
66150 SUPPLIES-SUPPLY CENTER	106.18			414.07		320.00	
66300 FOOD	3,480.00						
68100 DUES AND FEES	50.00		50.00			200.00	
1105 - PRESCHOOL	167,897.23	4.00	179,433.12	166,289.88	4.00	187,813.44	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	168,056.73	4.00	141,757.00	160,840.73	4.00	114,745.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				127.84			
62114 DENTAL				1,191.04			
62115 HOSPITAL INDEMNITY				249.84			
62116 SHORT TERM DISABILITY				257.91			
62200 SOCIAL SECURITY	12,346.91		10,844.41	11,942.54			
62210 SOCIAL SECURITY - CERT						8,778.00	
62300 TEACHER RETIREMENT CONTRI	23,527.87		19,845.98	22,556.80			
62310 TEACHER RETIRE - CERT						16,064.30	
62700 HEALTH BENEFITS	11,502.62		14,400.00	9,621.01			
62710 HEALTH - CERTIFIED						9,468.00	
1110 - KINDERGARTEN	215,434.13	4.00	186,847.39	206,787.71	4.00	150,372.18	3.00

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Unit Func Obj - Description 0018 BRADY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	581,305.36	13.00	667,117.00	562,338.03	14.00	666,489.00	14.00
61117 STIPENDS			1,000.00	7,434.01		2,000.00	
61120 CLASSIFIED	84,574.86	5.67	58,112.22	93,601.50	3.67	87,400.00	5.00
61300 OVERTIME	45.36			348.48			
62110 GROUP INSURANCE						6,145.44	
62112 LIFE INSURANCE				508.30			
62114 DENTAL				5,008.88			
62115 HOSPITAL INDEMNITY				1,121.59			
62116 SHORT TERM DISABILITY				1,157.73			
62120 GROUP INS - CLASSIFIED						2,133.60	
62200 SOCIAL SECURITY	49,792.74		55,480.03	49,407.84			
62210 SOCIAL SECURITY - CERT						50,986.41	
62220 SOCIAL SECURITY - CLASSIF						6,686.11	
62300 TEACHER RETIREMENT CONTRI	76,597.13		101,532.09	78,822.75			
62310 TEACHER RETIRE - CERT						87,906.06	
62320 TEACHER RETIRE - CLASSIF						12,236.00	
62700 HEALTH BENEFITS	63,200.54		63,612.00	52,335.80			
62710 HEALTH - CERTIFIED						41,028.00	
62720 HEALTH - CLASSIFIED						15,780.00	
63410 PUPIL SERVICES				1,350.00		500.00	
64310 REPAIRS & MAINTENANCE			200.00			473.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	53.76		400.00	877.50			
65320 POSTAGE	551.48		300.00	368.91		400.00	
65500 PRINTING & BINDING INT	96.00		300.00			300.00	
65505 PRINTING & BINDING EXT	120.00		250.00			200.00	
65800 TRAVEL	3,397.33						
65810 TRAVEL - CERTIFIED			3,000.00	2,018.60		5,000.00	
66100 GENERAL SUPPL & MATERIALS	17,144.99		5,000.00	10,431.08		5,650.00	
66150 SUPPLIES-SUPPLY CENTER	2,249.37		3,000.00	6,090.95		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)				66.92			
66300 FOOD	613.66		500.00			500.00	
66430 PERIODICALS			150.00			150.00	
66510 SOFTWARE				2,534.85			
67300 EQUIPMENT			400.00			500.00	
67340 TECH RELATED HARDWARE			3,890.00			500.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			300.00			300.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0018 BRADY							
1120 - ELEMENTARY	879,742.58	18.67	964,543.34	875,823.72	17.67	996,263.62	19.00
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED			40,000.00		1.00		
62200 SOCIAL SECURITY			3,060.00				
62300 TEACHER RETIREMENT CONTRI			5,600.00				
62700 HEALTH BENEFITS			3,600.00				
1129 - SPECIALTY PROGRAM			52,260.00		1.00		
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	40,457.28						
62200 SOCIAL SECURITY	3,089.73						
62300 TEACHER RETIREMENT CONTRI	5,664.06						
62700 HEALTH BENEFITS	3,588.23						
1210 - ITINERANT INSTRUCTION	52,799.30						
1220 - RESOURCE ROOM							
61110 CERTIFIED	55,932.00	1.00	57,557.00	57,557.00	1.00	58,674.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				590.58			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	4,251.89		4,403.11	4,356.24			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	1,677.94		8,057.98	1,726.80			
62310 TEACHER RETIRE - CERT						3,520.44	
62700 HEALTH BENEFITS	3,611.32		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	65,473.15	1.00	73,618.09	67,549.82	1.00	70,277.96	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	80,584.50	2.00	92,832.00	86,021.10	2.00	98,781.00	2.00
61120 CLASSIFIED	2,525.30		14,166.00	12,156.20	1.00	18,343.00	1.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				80.58			
62114 DENTAL				765.62			
62115 HOSPITAL INDEMNITY				167.64			
62116 SHORT TERM DISABILITY				172.92			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	5,836.43		8,185.35	6,960.08			
62210 SOCIAL SECURITY - CERT						7,556.75	
62220 SOCIAL SECURITY - CLASSIF						1,403.24	
62300 TEACHER RETIREMENT CONTRI	11,635.38		14,979.72	13,744.76			
62310 TEACHER RETIRE - CERT						13,829.34	
62320 TEACHER RETIRE - CLASSIF						2,568.02	
62700 HEALTH BENEFITS	7,443.93		10,800.00	8,170.36			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10	108,025.54	2.00	140,963.07	128,239.26	3.00	153,253.99	3.00
1555 - LITERACY							
61110 CERTIFIED	38,048.75	1.00					
62200 SOCIAL SECURITY	2,523.95						
62300 TEACHER RETIREMENT CONTRI	5,326.90						
62700 HEALTH BENEFITS	2,832.00						
1555 - LITERACY	48,731.60	1.00					

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Unit Func Obj - Description 0018 BRADY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	41,092.74	0.80	25,600.00	39,734.80	0.80	43,283.20	0.80
62110 GROUP INSURANCE						351.16	
62112 LIFE INSURANCE				25.07			
62114 DENTAL				213.51			
62115 HOSPITAL INDEMNITY				46.69			
62116 SHORT TERM DISABILITY				48.30			
62200 SOCIAL SECURITY	3,052.86		1,958.40	2,824.02			
62210 SOCIAL SECURITY - CERT						3,311.16	
62300 TEACHER RETIREMENT CONTRI	5,753.10		3,584.00	5,562.78			
62310 TEACHER RETIRE - CERT						6,059.65	
62700 HEALTH BENEFITS	2,778.51		2,880.00	2,424.65			
62710 HEALTH - CERTIFIED						2,524.80	
1910 - GIFTED AND TALENTED	52,677.21	0.80	34,022.40	50,879.82	0.80	55,529.97	0.80
1915 - MUSIC							
61110 CERTIFIED	58,882.50	1.00	63,299.00	39,232.20	1.00	40,000.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				255.58			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY	4,365.85		4,842.37	2,927.51			
62210 SOCIAL SECURITY - CERT						3,060.00	
62300 TEACHER RETIREMENT CONTRI	8,243.54		8,861.86	5,492.51			
62310 TEACHER RETIRE - CERT						5,600.00	
62700 HEALTH BENEFITS	3,576.18		3,600.00	2,899.16			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	75,068.07	1.00	80,603.23	50,950.40	1.00	52,254.96	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS							
61110 CERTIFIED	18,405.00	0.60	16,101.00	13,417.50	0.50	32,846.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				13.52			
62114 DENTAL				115.70			
62115 HOSPITAL INDEMNITY				25.48			
62116 SHORT TERM DISABILITY				26.24			
62200 SOCIAL SECURITY	1,407.81		1,231.73	1,026.50			
62210 SOCIAL SECURITY - CERT						2,512.72	
62300 TEACHER RETIREMENT CONTRI	2,576.81		2,254.14	1,878.50			
62310 TEACHER RETIRE - CERT						4,598.44	
62700 HEALTH BENEFITS	2,063.97		1,800.00	1,317.76			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	24,453.59	0.60	21,386.87	17,821.20	0.50	43,552.12	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	26,386.20	1.00	46,511.00	48,182.00	1.00	50,385.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				211.44			
62116 SHORT TERM DISABILITY				62.90			
62200 SOCIAL SECURITY	1,892.90		3,558.09	3,427.84			
62210 SOCIAL SECURITY - CERT						3,854.46	
62300 TEACHER RETIREMENT CONTRI	3,694.14		6,511.54	6,745.44			
62310 TEACHER RETIRE - CERT						7,053.90	
62700 HEALTH BENEFITS	2,152.96		3,600.00	3,162.35			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	34,126.20	1.00	60,180.63	62,102.61	1.00	64,888.32	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	25,173.61	0.60	26,985.60	27,285.58	0.60	28,617.60	0.60
62112 LIFE INSURANCE				19.68			
62114 DENTAL				166.80			
62115 HOSPITAL INDEMNITY				36.48			
62116 SHORT TERM DISABILITY				37.68			
62120 GROUP INS - CLASSIFIED						263.38	
62200 SOCIAL SECURITY	1,569.12		2,064.40	1,719.43			
62220 SOCIAL SECURITY - CLASSIF						2,189.25	
62300 TEACHER RETIREMENT CONTRI	3,524.36		3,777.98	3,819.95			
62320 TEACHER RETIRE - CLASSIF						4,006.46	
62700 HEALTH BENEFITS	2,153.04		2,160.00	1,897.68			
62720 HEALTH - CLASSIFIED						1,893.60	
2134 - NURSES	32,420.13	0.60	34,987.98	34,983.28	0.60	36,970.29	0.60

2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.83		57.00	57.10			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.04			0.08			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.87		1,000.00	1,000.18		1,000.00	

2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			55,994.58	55,994.58	1.00	69,571.41	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			4,283.59	3,773.28			
62210 SOCIAL SECURITY - CERT						5,322.21	
62300 TEACHER RETIREMENT CONTRI			7,839.24	7,839.29			
62310 TEACHER RETIRE - CERT						9,740.00	
62700 HEALTH BENEFITS			3,600.00	2,899.11			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			71,717.41	70,904.16	1.00	88,228.58	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,313.17	1.00	64,947.41	64,947.41	1.00	66,210.47	1.00
61120 CLASSIFIED	15,703.20	0.60	16,178.40	16,178.40	0.60	16,502.40	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				44.88			
62114 DENTAL				443.68			
62115 HOSPITAL INDEMNITY				97.44			
62116 SHORT TERM DISABILITY				100.56			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	5,829.52		6,206.13	5,993.75			
62210 SOCIAL SECURITY - CERT						5,065.10	
62220 SOCIAL SECURITY - CLASSIF						1,262.43	
62300 TEACHER RETIREMENT CONTRI	10,782.15		11,357.62	4,213.22			
62310 TEACHER RETIRE - CERT						3,972.63	
62320 TEACHER RETIRE - CLASSIF						2,310.34	
62700 HEALTH BENEFITS	5,762.89		5,760.00	5,060.40			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,893.60	
66100 GENERAL SUPPL & MATERIALS	1,000.20		1,310.00	2,797.95		812.00	
66150 SUPPLIES-SUPPLY CENTER	237.38					1,000.00	
66420 LIBRARY BOOKS	3,439.09		2,000.00	235.13		2,000.00	
2222 - SCHOOL LIBRARY SERVICES	104,067.60	1.60	107,759.56	100,112.82	1.60	104,879.97	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	8,498.87	1.00	17,455.00	19,675.00	1.00	20,674.00	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						426.72	
62200 SOCIAL SECURITY	634.01		1,335.31	1,478.83			
62220 SOCIAL SECURITY - CLASSIF						1,581.56	
62300 TEACHER RETIREMENT CONTRI	1,189.85		2,443.70	2,754.48			
62320 TEACHER RETIRE - CLASSIF						2,894.36	
62700 HEALTH BENEFITS	1,713.69		3,600.00	3,162.32			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	12,036.42	1.00	24,834.01	27,492.87	1.00	28,732.64	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0018 BRADY							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						48,007.83	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,672.60	
62310 TEACHER RETIRE - CERT						6,721.10	
62710 HEALTH - CERTIFIED						3,156.00	
2297 - LITERACY FACILITATOR						61,996.49	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,360.00	1.00	86,658.00	86,658.00	1.00	88,473.00	1.00
61120 CLASSIFIED	26,831.17	1.00	26,964.00	26,901.38	1.00	28,344.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				51.34			
62114 DENTAL				531.34			
62115 HOSPITAL INDEMNITY				116.84			
62116 SHORT TERM DISABILITY				120.52			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	8,459.42		8,692.09	8,610.90			
62210 SOCIAL SECURITY - CERT						6,768.18	
62220 SOCIAL SECURITY - CLASSIF						2,168.32	
62300 TEACHER RETIREMENT CONTRI	15,566.74		15,907.08	15,898.38			
62310 TEACHER RETIRE - CERT						12,386.22	
62320 TEACHER RETIRE - CLASSIF						3,968.16	
62700 HEALTH BENEFITS	7,298.59		7,200.00	6,061.88			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	319.35		120.00	446.13			
2410 - OFFICE OF THE PRINCIPAL	142,835.27	2.00	145,541.17	145,396.71	2.00	149,285.56	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,818.93		2,829.00	2,898.94		2,900.00	
2590 - OTHER SUPPORT SERVICES-BU	2,818.93		2,829.00	2,898.94		2,900.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0018 BRADY							
2611 - CUSTODIAN							
61120 CLASSIFIED			55,075.00	55,161.18	2.50	57,849.50	2.50
62112 LIFE INSURANCE				40.80			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY			4,213.24	4,149.73			
62220 SOCIAL SECURITY - CLASSIF						4,425.48	
62300 TEACHER RETIREMENT CONTRI			7,710.50	4,165.91			
62320 TEACHER RETIRE - CLASSIF						4,360.93	
62700 HEALTH BENEFITS			9,000.00	6,319.44			
62720 HEALTH - CLASSIFIED						6,312.00	
2611 - CUSTODIAN			75,998.74	70,636.26	2.50	73,801.35	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	50,356.03	2.50					
61300 OVERTIME	107.40						
62200 SOCIAL SECURITY	3,776.15						
62300 TEACHER RETIREMENT CONTRI	3,961.20						
62700 HEALTH BENEFITS	7,388.94						
62800 PUBLIC RETIREMENT CONTRIB	798.09						
64110 WATER/SEWER	3,026.53		3,500.00	3,081.61		3,500.00	
66210 NATURAL GAS	29,414.65		29,500.00	14,045.41		29,500.00	
66220 ELECTRICITY	42,840.66		47,800.00	37,656.72		47,800.00	
2620 - MAINTENANCE OF BUILDINGS	141,669.65	2.50	80,800.00	54,783.74		80,800.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0018 BRADY							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,268.00	1.00	18,316.00	18,316.00	1.00	19,248.00	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						426.72	
62200 SOCIAL SECURITY	1,321.08		1,401.17	1,401.33			
62220 SOCIAL SECURITY - CLASSIF						1,472.47	
62300 TEACHER RETIREMENT CONTRI	2,417.44		2,564.24	2,564.21			
62320 TEACHER RETIRE - CLASSIF						2,694.72	
62700 HEALTH BENEFITS	386.56		3,600.00				
2660 - SECURITY SERVICES	21,393.08	1.00	25,881.41	22,703.78	1.00	23,841.91	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,888.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,888.00		4,000.00	
0018 BRADY Totals	2,182,669.55	42.77	2,369,207.42	2,161,245.16	43.67	2,430,643.35	44.50

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0019 BADGETT							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER						1,104.00	
2590 - OTHER SUPPORT SERVICES-BU						1,104.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,832.44		2,100.00	935.59		3,000.00	
66210 NATURAL GAS	5,921.21		6,000.00	559.51		11,000.00	
66220 ELECTRICITY	12,796.01		14,000.00	2,766.22		23,000.00	
2620 - MAINTENANCE OF BUILDINGS	20,549.66		22,100.00	4,261.32		37,000.00	
0019 BADGETT Totals	20,549.66		22,100.00	4,261.32		38,104.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	74,044.20	2.00	79,820.00	75,609.54	2.00	245,691.00	5.00
61120 CLASSIFIED	29,318.15	2.00	37,074.00	38,211.13	2.00	95,140.00	5.00
62110 GROUP INSURANCE						2,194.80	
62112 LIFE INSURANCE				103.33			
62114 DENTAL				1,088.09			
62115 HOSPITAL INDEMNITY				238.68			
62116 SHORT TERM DISABILITY				246.19			
62120 GROUP INS - CLASSIFIED						2,145.84	
62200 SOCIAL SECURITY	7,499.81		8,942.39	8,331.41			
62210 SOCIAL SECURITY - CERT						18,795.37	
62220 SOCIAL SECURITY - CLASSIF						7,278.21	
62300 TEACHER RETIREMENT CONTRI	14,470.71		16,365.16	15,934.54			
62310 TEACHER RETIRE - CERT						21,255.50	
62320 TEACHER RETIRE - CLASSIF						13,319.60	
62700 HEALTH BENEFITS	11,208.65		14,400.00	9,218.26			
62710 HEALTH - CERTIFIED						15,780.00	
62720 HEALTH - CLASSIFIED						15,780.00	
66100 GENERAL SUPPL & MATERIALS	3,822.52		1,200.00	3,990.18		2,130.00	
66150 SUPPLIES-SUPPLY CENTER	36.92		350.00			950.00	
66300 FOOD	3,285.50						
68100 DUES AND FEES			50.00	50.00		50.00	
1105 - PRESCHOOL	143,686.46	4.00	158,201.55	153,021.35	4.00	440,510.32	10.00
1110 - KINDERGARTEN							
61110 CERTIFIED	197,931.00	4.00	165,502.00	165,344.67	3.00	157,377.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	14,394.90		12,660.90	11,913.58			
62210 SOCIAL SECURITY - CERT						12,039.34	
62300 TEACHER RETIREMENT CONTRI	15,402.02		23,170.28	10,499.84			
62310 TEACHER RETIRE - CERT						12,642.62	
62700 HEALTH BENEFITS	14,646.06		10,800.00	9,488.03			
62710 HEALTH - CERTIFIED						9,468.00	
1110 - KINDERGARTEN	242,373.98	4.00	212,133.18	198,549.56	3.00	192,843.84	3.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	626,502.97	15.00	734,571.00	647,719.88	15.00	684,332.00	14.00
61117 STIPENDS				88.55			
61120 CLASSIFIED	94,869.37	5.60	103,992.00	79,002.34	6.00	73,941.00	4.00
61300 OVERTIME				18.88			
62110 GROUP INSURANCE						6,145.44	
62112 LIFE INSURANCE				527.64			
62114 DENTAL				5,339.36			
62115 HOSPITAL INDEMNITY				1,123.90			
62116 SHORT TERM DISABILITY				1,160.17			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY	52,153.83		64,150.07	52,526.54			
62210 SOCIAL SECURITY - CERT						52,351.41	
62220 SOCIAL SECURITY - CLASSIF						5,656.49	
62300 TEACHER RETIREMENT CONTRI	86,995.91		117,398.82	95,910.95			
62310 TEACHER RETIRE - CERT						91,343.20	
62320 TEACHER RETIRE - CLASSIF						10,351.74	
62700 HEALTH BENEFITS	64,451.95		75,600.00	47,958.78			
62710 HEALTH - CERTIFIED						41,028.00	
62720 HEALTH - CLASSIFIED						12,624.00	
63410 PUPIL SERVICES				234.04		600.00	
64310 REPAIRS & MAINTENANCE			250.00			500.00	
65100 STUDENT TRANSPORTATION SE	325.67		1,200.00	170.21			
65320 POSTAGE	640.04		500.00	477.39		500.00	
65500 PRINTING & BINDING INT	166.78		250.00			250.00	
65505 PRINTING & BINDING EXT			250.00	87.70		250.00	
65800 TRAVEL	971.18						
65810 TRAVEL - CERTIFIED			1,000.00	29.39			
66100 GENERAL SUPPL & MATERIALS	12,844.63		2,671.00	11,585.48		12,506.00	
66150 SUPPLIES-SUPPLY CENTER	7,349.15		2,671.00	5,420.95		7,150.00	
66170 SUPPLIES - FOOD(NON C/N)			2,400.00				
66300 FOOD							
66510 SOFTWARE				1,380.81			
67300 EQUIPMENT			500.00	4,272.20		500.00	
67340 TECH RELATED HARDWARE			6,000.00				
67500 TECHNOLOGY EQUIPMENT	6,789.68						
1120 - ELEMENTARY	954,061.16	20.60	1,113,403.89	955,035.16	21.00	1,001,736.16	18.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	50,484.00	1.00	53,580.00	53,580.00	1.00	56,316.00	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	3,653.84		4,098.87	3,883.18			
62210 SOCIAL SECURITY - CERT						4,308.17	
62300 TEACHER RETIREMENT CONTRI	7,067.76		7,501.20	7,501.20			
62310 TEACHER RETIRE - CERT						7,884.24	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.70			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	64,934.99	1.00	68,780.07	68,561.56	1.00	72,103.37	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	48,999.10	1.00	57,557.00	57,557.00	1.00	58,674.00	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	3,368.55		4,403.11	4,016.08			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	6,859.93		8,057.98	8,058.00			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.71			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	62,956.97	1.00	73,618.09	73,228.27	1.00	74,971.88	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	76,755.69	1.40	63,848.00	56,441.66	1.40	59,836.00	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	5,740.02		4,884.37	4,244.19			
62210 SOCIAL SECURITY - CERT						4,577.45	
62300 TEACHER RETIREMENT CONTRI	10,745.84		8,938.72	7,901.76			
62310 TEACHER RETIRE - CERT						8,377.04	
62700 HEALTH BENEFITS	1,919.72		5,040.00				
1910 - GIFTED AND TALENTED	95,161.27	1.40	82,711.09	69,022.09	1.40	73,229.45	1.00
1915 - MUSIC							
61110 CERTIFIED	50,720.95	1.00	63,299.00	62,145.11	1.00	64,530.00	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	3,565.70		4,842.37	4,417.69			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	1,521.72		8,861.86	1,864.27			
62310 TEACHER RETIRE - CERT						3,871.80	
62700 HEALTH BENEFITS	3,591.74		3,600.00	3,162.63			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	59,400.11	1.00	80,603.23	72,024.18	1.00	76,933.31	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS							
61110 CERTIFIED	25,299.73	1.00	32,202.00	32,202.00	1.00	32,846.00	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	1,935.42		2,463.45	2,463.60			
62210 SOCIAL SECURITY - CERT						2,512.72	
62300 TEACHER RETIREMENT CONTRI	3,541.99		4,508.28	4,508.40			
62310 TEACHER RETIRE - CERT						4,598.44	
62700 HEALTH BENEFITS	2,429.62		3,600.00	3,162.65			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	33,206.76	1.00	42,773.73	42,771.13	1.00	43,552.12	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,507.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,443.57		4,842.37	4,592.74			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	8,611.02		8,861.86	8,861.76			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,576.15		3,600.00	3,162.70			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	78,137.74	1.00	80,603.23	80,350.68	1.00	82,095.71	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	50,996.00	1.00	52,722.00	53,222.00	1.00	54,242.00	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						426.72	
62200 SOCIAL SECURITY	3,845.29		4,033.23	4,013.54			
62220 SOCIAL SECURITY - CLASSIF						4,149.51	
62300 TEACHER RETIREMENT CONTRI	7,139.51		7,381.08	7,451.07			
62320 TEACHER RETIRE - CLASSIF						7,593.88	
62700 HEALTH BENEFITS	3,563.87		3,600.00	3,162.71			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	65,544.67	1.00	67,736.31	68,271.56	1.00	69,568.11	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.26		57.00	57.10			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.26		1,000.00	1,000.10		1,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	6,567.14	0.10					
62200 SOCIAL SECURITY	447.61						
62300 TEACHER RETIREMENT CONTRI	196.94						
62700 HEALTH BENEFITS	328.90						
2212 - INST/CURR DEV CURR SPLST	7,540.59	0.10					

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			69,537.43	60,505.13	1.10	70,194.89	1.10
62110 GROUP INSURANCE						482.86	
62112 LIFE INSURANCE				28.88			
62114 DENTAL				244.48			
62115 HOSPITAL INDEMNITY				53.80			
62116 SHORT TERM DISABILITY				55.52			
62200 SOCIAL SECURITY			5,319.61	4,582.11			
62210 SOCIAL SECURITY - CERT						5,369.91	
62300 TEACHER RETIREMENT CONTRI			9,735.24	8,035.54			
62310 TEACHER RETIRE - CERT						9,827.29	
62700 HEALTH BENEFITS			3,960.00	2,793.69			
62710 HEALTH - CERTIFIED						3,471.60	
2214 - INSTRUCTIONAL STAFF ADVIS			88,552.28	76,299.15	1.10	89,346.55	1.10

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	43,189.04	1.00	47,379.53	47,379.53	1.00	38,796.00	1.00
61120 CLASSIFIED	15,703.20	0.60	16,178.40	8,089.20	0.60	16,502.40	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				38.76			
62114 DENTAL				358.96			
62115 HOSPITAL INDEMNITY				79.20			
62116 SHORT TERM DISABILITY				81.72			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	4,473.78		4,862.18	4,225.34			
62210 SOCIAL SECURITY - CERT						2,967.89	
62220 SOCIAL SECURITY - CLASSIF						1,262.43	
62300 TEACHER RETIREMENT CONTRI	8,244.87		8,898.11	7,765.57			
62310 TEACHER RETIRE - CERT						5,431.44	
62320 TEACHER RETIRE - CLASSIF						2,310.34	
62700 HEALTH BENEFITS	5,346.08		5,760.00	4,099.15			
62720 HEALTH - CLASSIFIED						1,893.60	
64310 REPAIRS & MAINTENANCE			150.00				
64320 TECH RELATED REPAIRS/MAIN							
66100 GENERAL SUPPL & MATERIALS	5,249.83		400.00	847.74		4,383.00	
66150 SUPPLIES-SUPPLY CENTER	36.57		500.00	540.91		300.00	
66420 LIBRARY BOOKS			1,900.00				
66510 SOFTWARE			177.00				
67300 EQUIPMENT			300.00	3,043.10			
2222 - SCHOOL LIBRARY SERVICES	82,243.37	1.60	86,505.22	76,549.18	1.60	74,542.10	1.60

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,455.00		18,537.00	19,092.00	1.00	20,063.00	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						426.72	
62200 SOCIAL SECURITY	1,028.25		1,418.08	1,252.47			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,443.67		2,595.18	2,672.88			
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	3,716.99		3,600.00	3,162.53			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	24,643.91		26,150.26	26,602.12	1.00	27,989.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,452.00	1.00	86,900.00	86,900.00	1.00	88,592.00	1.00
61120 CLASSIFIED	53,964.00	2.00	57,276.00	57,278.66	2.00	60,192.00	2.00
61300 OVERTIME	32.93						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	10,428.82		11,029.46	10,842.33			
62210 SOCIAL SECURITY - CERT						6,777.29	
62220 SOCIAL SECURITY - CLASSIF						4,604.68	
62300 TEACHER RETIREMENT CONTRI	19,382.90		20,184.64	20,185.10			
62310 TEACHER RETIRE - CERT						12,402.88	
62320 TEACHER RETIRE - CLASSIF						8,426.88	
62700 HEALTH BENEFITS	10,871.04		10,800.00	9,463.40			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	29.21		75.00	389.39		250.00	
2410 - OFFICE OF THE PRINCIPAL	179,160.90	3.00	186,265.10	186,334.48	3.00	192,006.13	3.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,714.81		3,289.00	3,305.76		3,371.00	
2590 - OTHER SUPPORT SERVICES-BU	3,714.81		3,289.00	3,305.76		3,371.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			68,057.00	62,993.74	3.00	62,093.00	3.00
61300 OVERTIME				265.22			
62112 LIFE INSURANCE				52.70			
62114 DENTAL				714.06			
62115 HOSPITAL INDEMNITY				147.32			
62116 SHORT TERM DISABILITY				151.96			
62120 GROUP INS - CLASSIFIED						1,156.32	
62200 SOCIAL SECURITY			5,206.36	4,702.50			
62220 SOCIAL SECURITY - CLASSIF						4,750.11	
62300 TEACHER RETIREMENT CONTRI			9,527.98	4,597.59			
62320 TEACHER RETIRE - CLASSIF						4,297.16	
62700 HEALTH BENEFITS			10,800.00	8,132.09			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB				1,216.74			
62820 PUBLIC RETIREMENT - CLASS						1,255.96	
2611 - CUSTODIAN			93,591.34	82,973.92	3.00	83,020.55	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	50,410.13	3.00					
61300 OVERTIME	1,208.02						
62200 SOCIAL SECURITY	3,864.67						
62300 TEACHER RETIREMENT CONTRI	3,096.18						
62700 HEALTH BENEFITS	8,421.57						
62800 PUBLIC RETIREMENT CONTRIB	1,180.07						
64110 WATER/SEWER	5,790.67		6,700.00	5,620.32		6,700.00	
66210 NATURAL GAS	21,731.06		21,800.00	15,350.65		21,800.00	
66220 ELECTRICITY	44,965.73		50,300.00	54,454.38		50,300.00	
2620 - MAINTENANCE OF BUILDINGS	140,668.10	3.00	78,800.00	75,425.35		78,800.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2660 - SECURITY SERVICES							
61120 CLASSIFIED				982.08		17,079.00	1.00
62112 LIFE INSURANCE				1.70			
62114 DENTAL				23.54			
62115 HOSPITAL INDEMNITY				5.08			
62116 SHORT TERM DISABILITY				5.24			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				75.13			
62220 SOCIAL SECURITY - CLASSIF						1,306.54	
62300 TEACHER RETIREMENT CONTRI				137.49			
62320 TEACHER RETIRE - CLASSIF						2,391.06	
62700 HEALTH BENEFITS				132.06			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES				1,362.32		24,359.32	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,754.85		8,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,754.85		8,000.00	
0020 MCDERMOTT Totals	2,238,436.05	43.70	2,548,717.57	2,314,442.77	45.10	2,709,979.28	48.70

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0021 CARVER MAGNET							
1105 - PRESCHOOL							
61110 CERTIFIED	55,932.00	1.00	51,937.00	51,855.46	1.00	52,941.00	1.00
61120 CLASSIFIED	17,455.00	1.00	18,537.00	19,092.00	1.00	20,063.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	4,980.38		5,391.26	5,085.54			
62210 SOCIAL SECURITY - CERT						4,049.99	
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	10,274.16		9,866.36	9,933.24			
62310 TEACHER RETIRE - CERT						7,411.74	
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	7,185.18		7,200.00	6,323.40			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	2,000.00			1,291.19		440.00	
66150 SUPPLIES-SUPPLY CENTER			750.00	656.12		440.00	
66300 FOOD	1,695.00						
68100 DUES AND FEES			50.00			50.00	
1105 - PRESCHOOL	99,521.72	2.00	93,731.62	95,093.67	2.00	96,917.05	2.00

3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			2,000.00	1,804.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS			2,000.00	1,804.00		2,000.00	

0021 CARVER MAGNET Totals	99,521.72	2.00	95,731.62	96,897.67	2.00	98,917.05	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	95,135.64	2.00	100,848.00	100,793.64	2.00	96,292.00	2.00
61120 CLASSIFIED	34,400.23	2.00	36,519.00	31,217.99	2.00	34,091.00	2.00
61300 OVERTIME	15.49			37.84			
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				106.08			
62114 DENTAL				1,112.00			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	9,609.98		10,508.57	9,845.12			
62210 SOCIAL SECURITY - CERT						7,366.34	
62220 SOCIAL SECURITY - CLASSIF						2,607.96	
62300 TEACHER RETIREMENT CONTRI	18,137.14		19,231.38	18,486.93			
62310 TEACHER RETIRE - CERT						13,480.88	
62320 TEACHER RETIRE - CLASSIF						4,772.74	
62700 HEALTH BENEFITS	13,911.58		14,400.00	12,538.30			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						6,312.00	
63410 PUPIL SERVICES				170.00			
66100 GENERAL SUPPL & MATERIALS	7,080.23		750.00	876.08		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	637.83		240.00	751.04		480.00	
66300 FOOD	3,074.50						
68100 DUES AND FEES	50.00		50.00	160.00		50.00	
1105 - PRESCHOOL	182,052.62	4.00	182,546.95	176,590.38	4.00	174,496.28	4.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1110 - KINDERGARTEN							
61110 CERTIFIED	102,373.78	2.00	95,501.00	81,107.08	2.00	177,445.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				50.32			
62114 DENTAL				426.53			
62115 HOSPITAL INDEMNITY				93.98			
62116 SHORT TERM DISABILITY				96.94			
62200 SOCIAL SECURITY	7,593.11		7,305.82	5,977.10			
62210 SOCIAL SECURITY - CERT						13,574.55	
62300 TEACHER RETIREMENT CONTRI	14,332.43		13,370.14	11,354.93			
62310 TEACHER RETIRE - CERT						24,842.30	
62700 HEALTH BENEFITS	7,305.54		7,200.00	3,689.83			
62710 HEALTH - CERTIFIED						9,468.00	
1110 - KINDERGARTEN	131,604.86	2.00	123,376.96	102,796.71	2.00	226,646.73	3.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	432,138.69	10.00	443,064.00	420,329.80	11.00	471,510.00	11.00
61120 CLASSIFIED	100,173.84	6.00	106,560.00	119,933.83	6.00	130,176.00	7.00
61300 OVERTIME	5.34			33.40			
62110 GROUP INSURANCE						4,828.56	
62112 LIFE INSURANCE				509.66			
62114 DENTAL				5,185.24			
62115 HOSPITAL INDEMNITY				1,127.58			
62116 SHORT TERM DISABILITY				1,163.85			
62120 GROUP INS - CLASSIFIED						2,999.28	
62200 SOCIAL SECURITY	39,522.30		42,046.24	39,300.86			
62210 SOCIAL SECURITY - CERT						36,070.51	
62220 SOCIAL SECURITY - CLASSIF						9,958.47	
62300 TEACHER RETIREMENT CONTRI	67,653.39		76,947.36	75,784.52			
62310 TEACHER RETIRE - CERT						66,011.40	
62320 TEACHER RETIRE - CLASSIF						18,224.64	
62700 HEALTH BENEFITS	48,414.73		61,200.00	51,526.34			
62710 HEALTH - CERTIFIED						31,560.00	
62720 HEALTH - CLASSIFIED						22,092.00	
63220 INSTR PRGM IMPRVMNT SRVS				540.00			
63410 PUPIL SERVICES				2,751.31			
65100 STUDENT TRANSPORTATION SE	811.72		500.00	289.34			
65320 POSTAGE	126.73		100.00	202.67		250.00	
65500 PRINTING & BINDING INT	342.00		300.00	71.00		300.00	
65505 PRINTING & BINDING EXT				352.77			
65800 TRAVEL	754.40						
65810 TRAVEL - CERTIFIED			1,000.00	2,916.30		2,500.00	
66100 GENERAL SUPPL & MATERIALS	2,513.27		4,000.00	5,063.94		10,960.00	
66150 SUPPLIES-SUPPLY CENTER	4,215.53		4,000.00	4,013.08		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	97.94			
66300 FOOD	1,581.17						
67340 TECH RELATED HARDWARE			2,300.00				
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES				230.00			
1120 - ELEMENTARY	698,253.11	16.00	742,517.60	731,423.43	17.00	812,440.86	18.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	77,640.97	1.30	63,142.80	63,142.80	1.30	66,366.00	1.30
62110 GROUP INSURANCE						570.64	
62112 LIFE INSURANCE				42.48			
62114 DENTAL				361.36			
62115 HOSPITAL INDEMNITY				79.20			
62116 SHORT TERM DISABILITY				81.84			
62200 SOCIAL SECURITY	5,714.61		4,830.43	4,781.54			
62210 SOCIAL SECURITY - CERT						5,077.00	
62300 TEACHER RETIREMENT CONTRI	10,869.76		8,839.99	8,839.93			
62310 TEACHER RETIRE - CERT						9,291.24	
62700 HEALTH BENEFITS	4,711.05		4,680.00	948.72			
62710 HEALTH - CERTIFIED						946.80	
1210 - ITINERANT INSTRUCTION	98,936.39	1.30	81,493.22	78,277.87	1.30	82,251.68	1.30
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	43,564.00	1.00	86,086.00	91,226.76	2.00	101,886.00	2.00
61120 CLASSIFIED			31,107.00	31,799.84	2.00	38,406.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				99.28			
62114 DENTAL				1,055.95			
62115 HOSPITAL INDEMNITY				231.14			
62116 SHORT TERM DISABILITY				238.42			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	3,320.63		8,965.27	9,341.19			
62210 SOCIAL SECURITY - CERT						7,794.28	
62220 SOCIAL SECURITY - CLASSIF						2,938.06	
62300 TEACHER RETIREMENT CONTRI	6,098.86		16,407.02	17,223.67			
62310 TEACHER RETIRE - CERT						14,264.04	
62320 TEACHER RETIRE - CLASSIF						5,376.84	
62700 HEALTH BENEFITS	3,692.24		14,400.00	9,263.53			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
1240 - SPECIAL CLASS 1:10	56,675.73	1.00	156,965.29	160,479.78	4.00	181,864.58	4.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1555 - LITERACY							
61110 CERTIFIED	55,037.00	1.00					
62200 SOCIAL SECURITY	4,078.57						
62300 TEACHER RETIREMENT CONTRI	7,705.10						
62700 HEALTH BENEFITS	3,600.80						
1555 - LITERACY	70,421.47	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	29,051.44	0.50	30,206.50	28,947.80	0.50	30,793.00	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				138.88			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	2,081.37		2,310.80	2,116.89			
62210 SOCIAL SECURITY - CERT						2,355.66	
62300 TEACHER RETIREMENT CONTRI	4,067.09		4,228.91	4,052.61			
62310 TEACHER RETIRE - CERT						4,311.02	
62700 HEALTH BENEFITS	1,794.00		1,800.00	1,581.35			
62710 HEALTH - CERTIFIED						1,578.00	
1910 - GIFTED AND TALENTED	36,993.90	0.50	38,546.21	36,915.77	0.50	39,257.16	0.50
1915 - MUSIC							
61110 CERTIFIED	41,647.00	1.00	44,111.00	43,427.92	1.00	46,233.00	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	3,186.00		3,374.49	3,320.68			
62210 SOCIAL SECURITY - CERT						3,536.82	
62300 TEACHER RETIREMENT CONTRI	5,830.64		6,175.54	6,079.82			
62310 TEACHER RETIRE - CERT						6,472.62	
62700 HEALTH BENEFITS	3,576.16		3,600.00	3,162.68			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	54,239.80	1.00	57,261.03	56,425.58	1.00	59,837.40	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS							
61110 CERTIFIED	12,270.00	0.80	16,101.00	18,784.50	0.50	19,707.60	0.60
62110 GROUP INSURANCE						263.38	
62112 LIFE INSURANCE				19.12			
62114 DENTAL				162.30			
62115 HOSPITAL INDEMNITY				35.48			
62116 SHORT TERM DISABILITY				36.64			
62200 SOCIAL SECURITY	938.81		1,231.73	1,437.10			
62210 SOCIAL SECURITY - CERT						1,507.63	
62300 TEACHER RETIREMENT CONTRI	1,717.72		2,254.14	2,629.90			
62310 TEACHER RETIRE - CERT						2,759.06	
62700 HEALTH BENEFITS	1,375.68		1,800.00	1,844.96			
62710 HEALTH - CERTIFIED						1,893.60	
1960 - FINE ARTS	16,302.21	0.80	21,386.87	24,950.00	0.50	26,131.27	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,507.00	1.00	66,299.00	66,299.00	1.00	67,530.00	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	4,791.68		5,071.87	4,842.19			
62210 SOCIAL SECURITY - CERT						5,166.05	
62300 TEACHER RETIREMENT CONTRI	9,031.02		9,281.86	9,281.76			
62310 TEACHER RETIRE - CERT						9,454.20	
62700 HEALTH BENEFITS	3,439.20		3,600.00	3,162.71			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	81,768.90	1.00	84,252.73	84,020.14	1.00	85,745.21	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	12,672.46	0.40	14,539.20	14,160.49	0.40	15,278.40	0.40
62112 LIFE INSURANCE				16.32			
62114 DENTAL				138.88			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62120 GROUP INS - CLASSIFIED						175.58	
62200 SOCIAL SECURITY	911.30		1,112.25	971.27			
62220 SOCIAL SECURITY - CLASSIF						1,168.80	
62300 TEACHER RETIREMENT CONTRI	1,774.09		2,035.49	1,982.42			
62320 TEACHER RETIRE - CLASSIF						2,138.98	
62700 HEALTH BENEFITS	1,046.50		1,440.00	1,581.36			
62720 HEALTH - CLASSIFIED						1,262.40	
2134 - NURSES	16,404.35	0.40	19,126.94	18,912.66	0.40	20,024.16	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.01		57.00	56.86			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.04			0.07			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.05		1,000.00	999.93		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			62,426.67	62,426.67	1.00	65,012.02	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			4,775.64	4,651.41			
62210 SOCIAL SECURITY - CERT						4,973.42	
62300 TEACHER RETIREMENT CONTRI			8,739.73	8,739.83			
62310 TEACHER RETIRE - CERT						9,101.68	
62700 HEALTH BENEFITS			3,600.00	2,899.02			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			79,542.04	79,114.83	1.00	82,682.08	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,806.02	1.00	60,696.38	59,717.71	1.00	61,394.23	1.00
61120 CLASSIFIED		0.40	6,982.00		0.40	7,792.40	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	4,393.70		5,177.39	4,527.04			
62210 SOCIAL SECURITY - CERT						4,696.66	
62220 SOCIAL SECURITY - CLASSIF						596.12	
62300 TEACHER RETIREMENT CONTRI	8,092.85		9,474.97	8,360.43			
62310 TEACHER RETIRE - CERT						8,595.19	
62320 TEACHER RETIRE - CLASSIF						1,090.94	
62700 HEALTH BENEFITS	3,617.26		5,040.00	3,153.18			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,262.40	
66100 GENERAL SUPPL & MATERIALS	2,191.78		2,486.00	3,057.87		2,360.00	
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS	1,164.07			954.69		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	77,265.68	1.40	89,856.74	80,204.28	1.40	92,553.58	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,558.94	0.60	10,473.00	18,907.50	0.60	11,688.60	0.60
61300 OVERTIME				35.64			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	1,258.09		801.18	1,458.18			
62220 SOCIAL SECURITY - CLASSIF						894.18	
62300 TEACHER RETIREMENT CONTRI	2,318.19		1,466.22	2,652.02			
62320 TEACHER RETIRE - CLASSIF						1,636.40	
62700 HEALTH BENEFITS	3,717.10		2,160.00	3,050.79			
62720 HEALTH - CLASSIFIED						1,893.60	
2230 - INSTR-RELATED TECHNOLOGY	23,852.32	0.60	14,900.40	26,526.37	0.60	16,368.82	0.60

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0022 BASELINE							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						66,397.41	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,079.40	
62310 TEACHER RETIRE - CERT						3,983.84	
62710 HEALTH - CERTIFIED						3,156.00	
2297 - LITERACY FACILITATOR						79,055.61	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,635.00	1.00	88,083.00	88,083.00	1.00	89,855.00	1.00
61120 CLASSIFIED	29,496.00	1.00	31,308.00	31,308.00	1.00	32,904.00	1.00
61300 OVERTIME	6.59						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	8,478.41		9,133.41	8,797.71			
62210 SOCIAL SECURITY - CERT						6,873.91	
62220 SOCIAL SECURITY - CLASSIF						2,517.16	
62300 TEACHER RETIREMENT CONTRI	6,699.37		16,714.74	7,025.52			
62310 TEACHER RETIRE - CERT						5,391.30	
62320 TEACHER RETIRE - CLASSIF						4,606.56	
62700 HEALTH BENEFITS	7,439.37		7,200.00	6,325.35			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	1,500.57		749.00	699.04		500.00	
65800 TRAVEL	381.00						
65810 TRAVEL - CERTIFIED			500.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	493.19						
67340 TECH RELATED HARDWARE	790.27						
68100 DUES AND FEES			500.00			500.00	
2410 - OFFICE OF THE PRINCIPAL	140,919.77	2.00	154,188.15	143,093.10	2.00	151,325.61	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,800.00		2,126.00	3,513.71		2,179.00	
2590 - OTHER SUPPORT SERVICES-BU	2,800.00		2,126.00	3,513.71		2,179.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2611 - CUSTODIAN							
61120 CLASSIFIED			62,460.00	65,773.85	3.00	65,640.00	3.00
61300 OVERTIME				90.87			
62112 LIFE INSURANCE				57.80			
62114 DENTAL				782.44			
62115 HOSPITAL INDEMNITY				172.72			
62116 SHORT TERM DISABILITY				178.16			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY			4,778.19	4,758.44			
62220 SOCIAL SECURITY - CLASSIF						5,021.47	
62300 TEACHER RETIREMENT CONTRI			8,744.40	5,157.81			
62320 TEACHER RETIRE - CLASSIF						4,929.40	
62700 HEALTH BENEFITS			10,800.00	8,961.04			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB				1,160.99			
62820 PUBLIC RETIREMENT - CLASS						1,217.20	
2611 - CUSTODIAN			86,782.59	87,094.12	3.00	87,556.23	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	61,986.21	3.00					
62200 SOCIAL SECURITY	4,543.58						
62300 TEACHER RETIREMENT CONTRI	4,854.66						
62700 HEALTH BENEFITS	10,442.24						
62800 PUBLIC RETIREMENT CONTRIB	1,092.47						
64110 WATER/SEWER	3,572.27		4,100.00	3,859.63		4,100.00	
66210 NATURAL GAS	19,004.83		19,000.00	14,604.19		19,000.00	
66220 ELECTRICITY	31,441.60		35,100.00	31,053.30		35,100.00	
2620 - MAINTENANCE OF BUILDINGS	136,937.86	3.00	58,200.00	49,517.12		58,200.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0022 BASELINE							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,485.75	1.00	16,744.00	13,213.48	1.00	20,000.00	1.00
61300 OVERTIME	550.04						
62112 LIFE INSURANCE				18.70			
62114 DENTAL				255.58			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	1,826.25		1,280.92	1,010.80			
62220 SOCIAL SECURITY - CLASSIF						1,530.00	
62300 TEACHER RETIREMENT CONTRI	3,365.02		2,344.16	1,849.89			
62320 TEACHER RETIRE - CLASSIF						2,800.00	
62700 HEALTH BENEFITS	2,733.65		3,600.00	2,899.13			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	31,960.71	1.00	23,969.08	19,361.10	1.00	27,924.96	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,705.80		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,705.80		4,000.00	

0022 BASELINE Totals	1,858,389.73	37.00	2,022,038.80	1,963,922.68	40.70	2,311,541.22	43.80

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	286,485.84	7.00	388,821.00	387,195.08	9.00	393,549.00	9.00
61117 STIPENDS	1,243.52		1,000.00	178.38			
61120 CLASSIFIED	150,405.27	5.00	195,407.00	230,119.18	11.40	247,843.40	13.80
61300 OVERTIME				22.68			
62110 GROUP INSURANCE						3,950.64	
62112 LIFE INSURANCE				557.09			
62114 DENTAL				6,033.05			
62115 HOSPITAL INDEMNITY				1,323.34			
62116 SHORT TERM DISABILITY				1,365.02			
62120 GROUP INS - CLASSIFIED						5,900.97	
62200 SOCIAL SECURITY	32,205.70		44,693.45	45,121.80			
62210 SOCIAL SECURITY - CERT						30,106.51	
62220 SOCIAL SECURITY - CLASSIF						18,960.04	
62300 TEACHER RETIREMENT CONTRI	61,339.03		81,791.92	86,452.60			
62310 TEACHER RETIRE - CERT						55,096.86	
62320 TEACHER RETIRE - CLASSIF						34,698.08	
62700 HEALTH BENEFITS	52,564.29		73,440.00	62,327.11			
62710 HEALTH - CERTIFIED						25,248.00	
62720 HEALTH - CLASSIFIED						40,396.80	
63410 PUPIL SERVICES				480.85			
64310 REPAIRS & MAINTENANCE	2,000.00		500.00				
65100 STUDENT TRANSPORTATION SE	775.35		250.00	314.88			
65320 POSTAGE	73.01		100.00	14.10		168.00	
65500 PRINTING & BINDING INT	79.00		250.00				
65505 PRINTING & BINDING EXT				69.00			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			1,000.00			1,500.00	
65820 TRAVEL - NON CERTIFIED				104.13			
66100 GENERAL SUPPL & MATERIALS	160,555.23		6,000.00	11,240.00		8,152.00	
66150 SUPPLIES-SUPPLY CENTER	13,372.39		3,000.00	5,433.14		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)				649.24			
66300 FOOD	12,265.50						
67300 EQUIPMENT			3,000.00				
67500 TECHNOLOGY EQUIPMENT	15,779.15						
68100 DUES AND FEES	100.00		100.00	100.00		100.00	
1105 - PRESCHOOL	789,243.28	12.00	799,353.37	839,100.67	20.40	870,670.30	22.80

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61120 CLASSIFIED		3.00	31,107.00		2.00		
62200 SOCIAL SECURITY			2,379.69				
62300 TEACHER RETIREMENT CONTRI			4,354.98				
62700 HEALTH BENEFITS			7,200.00				
1120 - ELEMENTARY		3.00	45,041.67		2.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED		0.50					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
1910 - GIFTED AND TALENTED		0.50					
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	17,590.80						
62115 HOSPITAL INDEMNITY				(150.48)			
62116 SHORT TERM DISABILITY				(0.02)			
62200 SOCIAL SECURITY	1,262.51						
62300 TEACHER RETIREMENT CONTRI	2,462.68						
62700 HEALTH BENEFITS	1,435.19						
2120 - GUIDANCE SERVICES	22,751.18			(150.50)			
2134 - NURSES							
61120 CLASSIFIED	34,792.54	1.20	46,948.80	39,939.50	1.20	52,752.00	1.20
62112 LIFE INSURANCE				35.34			
62114 DENTAL				300.62			
62115 HOSPITAL INDEMNITY				66.06			
62116 SHORT TERM DISABILITY				68.08			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY	2,635.58		3,591.58	3,044.93			
62220 SOCIAL SECURITY - CLASSIF						4,035.53	
62300 TEACHER RETIREMENT CONTRI	4,871.02		6,572.83	5,591.53			
62320 TEACHER RETIRE - CLASSIF						7,385.28	
62700 HEALTH BENEFITS	3,238.53		4,320.00	3,426.20			
62720 HEALTH - CLASSIFIED						6,312.00	
2134 - NURSES	45,537.67	1.20	61,433.21	52,472.26	1.20	71,362.73	1.20

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.41			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00	999.47		1,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	60,301.69	1.00	62,053.64	62,053.64	1.00	63,257.91	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	4,523.49		4,747.10	4,617.63			
62210 SOCIAL SECURITY - CERT						4,839.23	
62300 TEACHER RETIREMENT CONTRI	8,442.32		8,687.51	8,687.52			
62310 TEACHER RETIRE - CERT						8,856.11	
62700 HEALTH BENEFITS	3,584.68		3,600.00	3,162.66			
62710 HEALTH - CERTIFIED						3,156.00	
2212 - INST/CURR DEV CURR SPLST	76,852.18	1.00	79,088.25	78,954.81	1.00	80,548.21	1.00
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	1,559.20		1,512.00	1,125.38		1,848.00	
66150 SUPPLIES-SUPPLY CENTER				82.81			
66430 PERIODICALS							
67300 EQUIPMENT				1,106.66			
2222 - SCHOOL LIBRARY SERVICES	1,559.20		1,512.00	2,314.85		1,848.00	
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED		1.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
2230 - INSTR-RELATED TECHNOLOGY		1.00					

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED		1.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
2410 - OFFICE OF THE PRINCIPAL		1.00					
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	78,769.00	1.00	83,473.00	83,473.00	1.00	85,105.00	1.00
61120 CLASSIFIED	33,740.00		34,736.00	34,736.00	1.00	35,432.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	8,066.93		9,042.98	8,476.00			
62210 SOCIAL SECURITY - CERT						6,510.53	
62220 SOCIAL SECURITY - CLASSIF						2,710.55	
62300 TEACHER RETIREMENT CONTRI	7,086.84		16,549.26	7,367.28			
62310 TEACHER RETIRE - CERT						5,106.30	
62320 TEACHER RETIRE - CLASSIF						4,960.48	
62700 HEALTH BENEFITS	7,193.33		7,200.00	6,315.90			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	11.68			389.39			
2490 - OTHER SPT SERVICES-SCH AD	134,867.78	1.00	151,001.24	141,612.05	2.00	147,002.54	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,714.22		934.00	1,952.44		957.00	
2590 - OTHER SUPPORT SERVICES-BU	1,714.22		934.00	1,952.44		957.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0023 FAIR PARK ECC							
2611 - CUSTODIAN							
61120 CLASSIFIED			48,343.00	47,457.30	2.00	46,459.00	2.00
61300 OVERTIME				1,799.54			
62112 LIFE INSURANCE				39.10			
62114 DENTAL				577.15			
62115 HOSPITAL INDEMNITY				122.21			
62116 SHORT TERM DISABILITY				126.15			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY			3,698.24	3,691.50			
62220 SOCIAL SECURITY - CLASSIF						3,554.11	
62300 TEACHER RETIREMENT CONTRI			6,768.02	2,556.17			
62320 TEACHER RETIRE - CLASSIF						2,249.52	
62700 HEALTH BENEFITS			7,200.00	6,235.57			
62720 HEALTH - CLASSIFIED						6,312.00	
62800 PUBLIC RETIREMENT CONTRIB				1,245.33			
62820 PUBLIC RETIREMENT - CLASS						1,215.64	
2611 - CUSTODIAN			66,009.26	63,850.02	2.00	60,643.71	2.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	45,430.61	2.00					
61300 OVERTIME	3,429.50						
62200 SOCIAL SECURITY	3,705.96						
62300 TEACHER RETIREMENT CONTRI	2,631.86						
62700 HEALTH BENEFITS	7,321.06						
62800 PUBLIC RETIREMENT CONTRIB	1,202.43						
64110 WATER/SEWER	3,029.67		3,500.00	4,695.82		3,500.00	
66210 NATURAL GAS	14,034.47		14,100.00	17,178.34		14,100.00	
66220 ELECTRICITY	22,102.57		24,700.00	27,923.29		24,700.00	
2620 - MAINTENANCE OF BUILDINGS	102,888.13	2.00	42,300.00	49,797.45		42,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			10,000.00	17,401.00		10,000.00	
3120 - FOOD PREP/DISPENSING SVCS			10,000.00	17,401.00		10,000.00	
0023 FAIR PARK ECC Totals	1,176,414.02	22.70	1,257,673.00	1,248,304.52	28.60	1,286,332.49	29.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0024 FOREST PARK							
1105 - PRESCHOOL							
61110 CERTIFIED	89,919.28	2.00	95,816.00	84,106.46	2.00	100,212.00	2.00
61120 CLASSIFIED	35,340.48	2.00	37,629.00	38,931.34	2.00	33,674.00	2.00
61300 OVERTIME	614.13			775.74			
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				95.20			
62114 DENTAL				928.16			
62115 HOSPITAL INDEMNITY				223.52			
62116 SHORT TERM DISABILITY				233.18			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,472.07		10,208.55	9,336.11			
62210 SOCIAL SECURITY - CERT						7,666.22	
62220 SOCIAL SECURITY - CLASSIF						2,576.06	
62300 TEACHER RETIREMENT CONTRI	17,622.33		18,682.30	17,333.76			
62310 TEACHER RETIRE - CERT						14,029.68	
62320 TEACHER RETIRE - CLASSIF						4,714.36	
62700 HEALTH BENEFITS	7,912.14		14,400.00	6,329.35			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	2,179.23		800.00	3,001.12		750.00	
66150 SUPPLIES-SUPPLY CENTER			750.00	848.88		730.00	
66300 FOOD	3,390.00						
68100 DUES AND FEES			50.00	50.00		50.00	
1105 - PRESCHOOL	166,449.66	4.00	178,335.85	162,192.82	4.00	168,862.96	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	144,249.00	3.00	149,686.00	149,686.00	3.00	153,849.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	9,783.96		11,450.98	10,301.90			
62210 SOCIAL SECURITY - CERT						11,769.45	
62300 TEACHER RETIREMENT CONTRI	20,194.80		20,956.04	20,956.08			
62310 TEACHER RETIRE - CERT						21,538.86	
62700 HEALTH BENEFITS	11,188.17		10,800.00	9,488.16			
62710 HEALTH - CERTIFIED						9,468.00	
66100 GENERAL SUPPL & MATERIALS							
1110 - KINDERGARTEN	185,415.93	3.00	192,893.02	191,735.58	3.00	197,942.19	3.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	559,841.81	13.00	613,537.00	599,595.27	14.00	688,499.00	15.00
61120 CLASSIFIED	137,738.08	6.67	183,377.52	97,423.57	10.67	122,685.00	7.00
61300 OVERTIME	8.75			2,224.14			
62110 GROUP INSURANCE						6,584.40	
62112 LIFE INSURANCE				580.46			
62114 DENTAL				5,877.72			
62115 HOSPITAL INDEMNITY				1,270.80			
62116 SHORT TERM DISABILITY				1,311.73			
62120 GROUP INS - CLASSIFIED						2,999.28	
62200 SOCIAL SECURITY	51,593.48		60,963.95	52,351.84			
62210 SOCIAL SECURITY - CERT						52,670.19	
62220 SOCIAL SECURITY - CLASSIF						9,385.40	
62300 TEACHER RETIREMENT CONTRI	97,662.01		111,568.03	98,064.87			
62310 TEACHER RETIRE - CERT						96,389.86	
62320 TEACHER RETIRE - CLASSIF						17,175.90	
62700 HEALTH BENEFITS	65,207.25		88,812.00	52,010.28			
62710 HEALTH - CERTIFIED						41,028.00	
62720 HEALTH - CLASSIFIED						22,092.00	
63410 PUPIL SERVICES						250.00	
64310 REPAIRS & MAINTENANCE			250.00				
65100 STUDENT TRANSPORTATION SE	479.75		500.00				
65320 POSTAGE	166.55		150.00	270.24		290.00	
65500 PRINTING & BINDING INT	112.00		150.00	45.00		150.00	
65800 TRAVEL	149.00						
65810 TRAVEL - CERTIFIED			1,000.00	723.12		1,000.00	
66100 GENERAL SUPPL & MATERIALS	11,392.20		8,077.00	16,350.33		9,900.00	
66150 SUPPLIES-SUPPLY CENTER	8,078.57		5,000.00	7,776.84		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00				
66300 FOOD	75.00						
66430 PERIODICALS				(17.39)			
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			2,500.00	3,283.06		3,500.00	
67500 TECHNOLOGY EQUIPMENT	4,396.01						
1120 - ELEMENTARY	936,900.46	19.67	1,077,885.50	939,141.88	24.67	1,081,599.03	22.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	51,621.57	0.67	68,028.00	68,028.00	1.00	69,396.00	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	3,844.90		5,204.14	5,116.80			
62210 SOCIAL SECURITY - CERT						5,308.79	
62300 TEACHER RETIREMENT CONTRI	7,227.00		9,523.92	9,523.92			
62310 TEACHER RETIRE - CERT						9,715.44	
62700 HEALTH BENEFITS	3,576.18		3,600.00	3,055.31			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	66,269.65	0.67	86,356.06	86,158.51	1.00	88,015.19	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	21,602.00	0.50	21,827.50	11,482.17	0.50	16,423.00	0.50
62110 GROUP INSURANCE						219.48	
62200 SOCIAL SECURITY	1,652.52		1,669.80	974.12			
62210 SOCIAL SECURITY - CERT						1,256.36	
62300 TEACHER RETIREMENT CONTRI	3,024.29		3,055.85	1,782.62			
62310 TEACHER RETIRE - CERT						2,299.22	
62700 HEALTH BENEFITS			1,800.00				
62710 HEALTH - CERTIFIED						1,578.00	
1220 - RESOURCE ROOM	26,278.81	0.50	28,353.15	14,238.91	0.50	21,776.06	0.50

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	93,493.36	1.71	98,909.76	98,855.40	1.71	101,733.29	1.71
62110 GROUP INSURANCE						750.61	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	6,231.09		7,566.59	6,633.44			
62210 SOCIAL SECURITY - CERT						7,782.60	
62300 TEACHER RETIREMENT CONTRI	13,089.06		13,847.37	13,839.67			
62310 TEACHER RETIRE - CERT						14,242.66	
62700 HEALTH BENEFITS	7,305.57		6,156.00	6,325.44			
62710 HEALTH - CERTIFIED						5,396.76	
1910 - GIFTED AND TALENTED	120,119.08	1.71	126,479.72	126,522.91	1.71	129,905.92	1.71
1915 - MUSIC							
61110 CERTIFIED	61,507.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,587.63		4,842.37	4,734.80			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	8,611.02		8,861.86	8,861.76			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.65			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	78,435.04	1.00	80,603.23	80,492.69	1.00	82,095.71	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0024 FOREST PARK							
1960 - FINE ARTS							
61110 CERTIFIED	47,192.00	1.00	31,595.00	31,513.46	1.00	32,846.00	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	3,142.83		2,417.02	2,410.81			
62210 SOCIAL SECURITY - CERT						2,512.72	
62300 TEACHER RETIREMENT CONTRI	6,606.99		4,423.30	4,411.79			
62310 TEACHER RETIRE - CERT						4,598.44	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	60,671.21	1.00	42,035.32	41,933.26	1.00	43,552.12	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,507.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,706.69		4,842.37	4,805.90			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	1,845.15		8,861.86	1,898.88			
62310 TEACHER RETIRE - CERT						3,871.80	
62700 HEALTH BENEFITS	3,667.43		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	71,726.27	1.00	80,603.23	73,600.98	1.00	76,933.31	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	20,834.62	0.40	35,827.20	21,496.32	0.80	37,660.80	0.80
62112 LIFE INSURANCE				19.68			
62114 DENTAL				166.80			
62115 HOSPITAL INDEMNITY				36.48			
62116 SHORT TERM DISABILITY				37.68			
62120 GROUP INS - CLASSIFIED						351.16	
62200 SOCIAL SECURITY	1,345.46		2,740.78	1,379.09			
62220 SOCIAL SECURITY - CLASSIF						2,881.05	
62300 TEACHER RETIREMENT CONTRI	2,916.86		5,015.81	3,009.38			
62320 TEACHER RETIRE - CLASSIF						5,272.51	
62700 HEALTH BENEFITS	2,153.04		2,880.00	1,897.68			
62720 HEALTH - CLASSIFIED						2,524.80	
2134 - NURSES	27,249.98	0.40	46,463.79	28,043.11	0.80	48,690.32	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	450.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	34.06			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	63.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	(88.00)		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00	459.10		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			56,236.08	56,236.08	1.00	58,697.44	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			4,302.06	3,823.03			
62210 SOCIAL SECURITY - CERT						4,490.35	
62300 TEACHER RETIREMENT CONTRI			7,873.05	7,872.97			
62310 TEACHER RETIRE - CERT						8,217.64	
62700 HEALTH BENEFITS			3,600.00	2,899.16			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			72,011.19	71,229.14	1.00	75,000.39	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,574.13	1.00	54,767.03	54,767.03	1.00	57,134.10	1.00
61120 CLASSIFIED	10,468.80	0.40	10,785.60	10,785.60	0.40	11,001.60	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.80			
62114 DENTAL				388.08			
62115 HOSPITAL INDEMNITY				85.44			
62116 SHORT TERM DISABILITY				88.08			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	4,938.00		5,014.78	4,934.04			
62210 SOCIAL SECURITY - CERT						4,370.76	
62220 SOCIAL SECURITY - CLASSIF						841.62	
62300 TEACHER RETIREMENT CONTRI	3,102.91		9,177.36	9,177.36			
62310 TEACHER RETIRE - CERT						7,998.77	
62320 TEACHER RETIRE - CLASSIF						1,540.22	
62700 HEALTH BENEFITS	5,156.23		5,040.00	4,418.22			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,262.40	
66100 GENERAL SUPPL & MATERIALS	3,439.60		1,700.00	4,920.00		1,305.00	
66150 SUPPLIES-SUPPLY CENTER	36.25						
66420 LIBRARY BOOKS	1,511.03		1,719.00			3,000.00	
2222 - SCHOOL LIBRARY SERVICES	83,226.95	1.40	88,203.77	89,604.65	1.40	92,220.11	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	14,363.43	1.00	17,000.00	19,675.00	1.00	20,674.00	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						426.72	
62200 SOCIAL SECURITY	1,098.72		1,300.50	1,492.95			
62220 SOCIAL SECURITY - CLASSIF						1,581.56	
62300 TEACHER RETIREMENT CONTRI	2,010.91		2,380.00	2,754.48			
62320 TEACHER RETIRE - CLASSIF						2,894.36	
62700 HEALTH BENEFITS	3,785.18		3,600.00	3,162.67			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	21,258.24	1.00	24,280.50	27,507.34	1.00	28,732.64	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,328.00	1.00	86,902.00	86,902.00	1.00	88,603.00	1.00
61120 CLASSIFIED	38,484.00	1.00	34,236.00	34,236.00	1.00	34,932.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,095.37		9,267.05	8,756.13			
62210 SOCIAL SECURITY - CERT						6,778.13	
62220 SOCIAL SECURITY - CLASSIF						2,672.30	
62300 TEACHER RETIREMENT CONTRI	17,193.68		16,959.32	16,959.34			
62310 TEACHER RETIRE - CERT						12,404.42	
62320 TEACHER RETIRE - CLASSIF						4,890.48	
62700 HEALTH BENEFITS	7,625.34		7,200.00	6,315.90			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	367.62		350.00	487.92		500.00	
2410 - OFFICE OF THE PRINCIPAL	157,094.01	2.00	154,914.37	154,511.77	2.00	157,958.01	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,079.75		2,923.00	3,507.50		2,996.00	
2590 - OTHER SUPPORT SERVICES-BU	3,079.75		2,923.00	3,507.50		2,996.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0024 FOREST PARK							
2611 - CUSTODIAN							
61120 CLASSIFIED			56,718.00	62,009.29	2.50	63,873.00	2.50
61300 OVERTIME				1,176.79			
62112 LIFE INSURANCE				40.80			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY			4,338.92	4,730.23			
62220 SOCIAL SECURITY - CLASSIF						4,886.29	
62300 TEACHER RETIREMENT CONTRI			7,940.52	3,062.64			
62320 TEACHER RETIRE - CLASSIF						3,218.88	
62700 HEALTH BENEFITS			9,000.00	6,325.44			
62720 HEALTH - CLASSIFIED						6,312.00	
62800 PUBLIC RETIREMENT CONTRIB				1,247.10			
62820 PUBLIC RETIREMENT - CLASS						1,217.20	
2611 - CUSTODIAN			77,997.44	79,391.49	2.50	80,360.81	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	52,273.81	2.50					
61300 OVERTIME	2,146.36						
62200 SOCIAL SECURITY	4,114.43						
62300 TEACHER RETIREMENT CONTRI	3,366.51						
62700 HEALTH BENEFITS	7,402.33						
62800 PUBLIC RETIREMENT CONTRIB	1,214.97						
64110 WATER/SEWER	3,633.65		4,200.00	4,022.07		4,700.00	
66210 NATURAL GAS	22,974.58		23,000.00	19,137.00		30,000.00	
66220 ELECTRICITY	31,212.72		34,800.00	42,861.61		36,000.00	
2620 - MAINTENANCE OF BUILDINGS	128,339.36	2.50	62,000.00	66,020.68		70,700.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0024 FOREST PARK							
2660 - SECURITY SERVICES							
61120 CLASSIFIED				6,092.11		20,442.00	1.00
62112 LIFE INSURANCE				8.50			
62114 DENTAL				117.70			
62115 HOSPITAL INDEMNITY				25.40			
62116 SHORT TERM DISABILITY				26.20			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				466.01			
62220 SOCIAL SECURITY - CLASSIF						1,563.81	
62300 TEACHER RETIREMENT CONTRI				852.90			
62320 TEACHER RETIRE - CLASSIF						2,861.88	
62700 HEALTH BENEFITS				1,317.74			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES				8,906.56		28,450.41	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,756.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,756.00		4,000.00	
0024 FOREST PARK Totals	2,133,514.78	39.85	2,427,339.14	2,248,954.88	46.58	2,480,791.18	44.91

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
1105 - PRESCHOOL							
61110 CERTIFIED	119,321.92	3.00	126,033.00	125,124.19	3.00	61,586.00	1.00
61120 CLASSIFIED	53,406.34	3.00	55,611.00	57,626.02	3.00	52,063.00	3.00
61300 OVERTIME	3.10						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				171.36			
62114 DENTAL				1,668.00			
62115 HOSPITAL INDEMNITY				365.76			
62116 SHORT TERM DISABILITY				377.28			
62120 GROUP INS - CLASSIFIED						1,304.64	
62200 SOCIAL SECURITY	13,058.61		13,895.77	13,803.39			
62210 SOCIAL SECURITY - CERT						4,711.33	
62220 SOCIAL SECURITY - CLASSIF						3,982.82	
62300 TEACHER RETIREMENT CONTRI	24,182.24		25,430.16	25,584.78			
62310 TEACHER RETIRE - CERT						8,622.04	
62320 TEACHER RETIRE - CLASSIF						7,288.82	
62700 HEALTH BENEFITS	20,826.56		21,600.00	18,974.36			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						9,468.00	
63410 PUPIL SERVICES				510.80			
65100 STUDENT TRANSPORTATION SE	827.22		500.00	240.00			
66100 GENERAL SUPPL & MATERIALS	2,355.73		1,480.00	4,124.42		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	321.71					500.00	
66300 FOOD	5,170.00						
68100 DUES AND FEES				50.00		120.00	
1105 - PRESCHOOL	239,473.43	6.00	244,549.93	248,620.36	6.00	154,741.61	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
1110 - KINDERGARTEN							
61110 CERTIFIED	134,609.34	4.00	134,793.00	159,643.28	4.00	173,884.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				127.84			
62114 DENTAL				1,191.04			
62115 HOSPITAL INDEMNITY				249.84			
62116 SHORT TERM DISABILITY				257.91			
62200 SOCIAL SECURITY	10,285.99		10,311.66	12,188.49			
62210 SOCIAL SECURITY - CERT						13,302.13	
62300 TEACHER RETIREMENT CONTRI	18,845.32		18,871.02	22,389.36			
62310 TEACHER RETIRE - CERT						24,343.76	
62700 HEALTH BENEFITS	15,098.09		14,400.00	10,149.31			
62710 HEALTH - CERTIFIED						9,468.00	
1110 - KINDERGARTEN	178,838.74	4.00	178,375.68	206,197.07	4.00	222,753.73	4.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	688,918.76	15.93	830,495.05	791,443.19	16.93	953,446.18	19.93
61117 STIPENDS	20,813.21		16,260.00	17,549.94		26,260.00	
61120 CLASSIFIED	93,694.61	5.00	141,306.00	148,024.81	8.00	140,500.00	8.00
61300 OVERTIME	1,705.85			1,296.35			
62110 GROUP INSURANCE						8,403.12	
62112 LIFE INSURANCE				722.67			
62114 DENTAL				7,665.82			
62115 HOSPITAL INDEMNITY				1,619.15			
62116 SHORT TERM DISABILITY				1,671.39			
62120 GROUP INS - CLASSIFIED						3,426.00	
62200 SOCIAL SECURITY	59,785.61		74,342.79	71,265.69			
62210 SOCIAL SECURITY - CERT						72,938.64	
62220 SOCIAL SECURITY - CLASSIF						10,748.25	
62300 TEACHER RETIREMENT CONTRI	99,723.77		136,052.15	122,857.22			
62310 TEACHER RETIRE - CERT						133,482.47	
62320 TEACHER RETIRE - CLASSIF						19,670.00	
62700 HEALTH BENEFITS	71,739.83		89,748.00	74,150.88			
62710 HEALTH - CERTIFIED						59,743.08	
62720 HEALTH - CLASSIFIED						25,248.00	
63210 INSTRUCTION SERVICES	27,008.28		13,955.00	2,000.00		15,000.00	
63310 PROF EMP TRAIN/DEV CERT			12,000.00				
63410 PUPIL SERVICES				1,008.49		1,980.00	
64310 REPAIRS & MAINTENANCE			200.00			600.00	
64320 TECH RELATED REPAIRS/MAIN						500.00	
65100 STUDENT TRANSPORTATION SE	2,724.41		3,500.00	887.49			
65320 POSTAGE	459.56		300.00	648.04		150.00	
65500 PRINTING & BINDING INT	444.00		1,000.00	283.50		1,000.00	
65600 TUITION	2,076.75		1,260.00	844.56			
65800 TRAVEL	1,438.51						
65810 TRAVEL - CERTIFIED				2,620.14		1,100.00	
66100 GENERAL SUPPL & MATERIALS	26,156.47		24,350.00	46,970.45		24,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,118.80		2,400.00	8,071.16		5,903.00	
66170 SUPPLIES - FOOD(NON C/N)			2,766.00	836.49		2,141.00	
66300 FOOD	2,649.39					660.00	
66430 PERIODICALS							
67340 TECH RELATED HARDWARE			2,000.00	1,432.97		4,955.00	
67500 TECHNOLOGY EQUIPMENT	28,543.23		4,425.00				
68100 DUES AND FEES	50.00		1,280.00			2,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
1120 - ELEMENTARY	1,134,051.04	20.93	1,357,639.99	1,303,870.40	24.93	1,513,854.74	27.93

1198 - OTHER REGULAR							
61120 CLASSIFIED	19,896.33	1.00	20,646.00	20,833.65	1.00	21,694.00	1.00
61300 OVERTIME	686.88						
62112 LIFE INSURANCE				20.31			
62114 DENTAL				276.81			
62115 HOSPITAL INDEMNITY				60.70			
62116 SHORT TERM DISABILITY				62.62			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,563.01		1,579.42	1,553.66			
62220 SOCIAL SECURITY - CLASSIF						1,659.59	
62300 TEACHER RETIREMENT CONTRI	2,881.64		2,890.44	2,916.84			
62320 TEACHER RETIRE - CLASSIF						3,037.16	
62700 HEALTH BENEFITS	3,067.04		3,600.00	3,149.36			
62720 HEALTH - CLASSIFIED						3,156.00	
1198 - OTHER REGULAR	28,094.90	1.00	28,715.86	28,873.95	1.00	29,973.47	1.00

1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	55,212.00	1.00	58,596.00	58,209.28	1.00	61,584.00	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	3,452.45		4,482.59	3,686.90			
62210 SOCIAL SECURITY - CERT						4,711.18	
62300 TEACHER RETIREMENT CONTRI	7,729.68		8,203.44	8,149.30			
62310 TEACHER RETIRE - CERT						8,621.76	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	70,123.52	1.00	74,882.03	73,642.68	1.00	78,511.90	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
1220 - RESOURCE ROOM							
61110 CERTIFIED	93,553.59	2.00	115,770.50	107,593.44	2.50	120,548.00	2.50
62110 GROUP INSURANCE						1,097.40	
62112 LIFE INSURANCE				81.60			
62114 DENTAL				695.12			
62115 HOSPITAL INDEMNITY				152.40			
62116 SHORT TERM DISABILITY				157.20			
62200 SOCIAL SECURITY	7,081.45		8,856.45	8,065.53			
62210 SOCIAL SECURITY - CERT						9,221.92	
62300 TEACHER RETIREMENT CONTRI	11,518.85		16,207.87	11,581.68			
62310 TEACHER RETIRE - CERT						14,295.52	
62700 HEALTH BENEFITS	8,351.72		9,000.00	7,906.70			
62710 HEALTH - CERTIFIED						7,890.00	
1220 - RESOURCE ROOM	120,505.61	2.00	149,834.82	136,233.67	2.50	153,052.84	2.50
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	98,191.99	1.00	50,357.00	50,357.00	1.00	51,329.00	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	7,342.58		3,852.31	3,539.13			
62210 SOCIAL SECURITY - CERT						3,926.67	
62300 TEACHER RETIREMENT CONTRI	10,038.87		7,049.98	7,050.00			
62310 TEACHER RETIRE - CERT						7,186.06	
62700 HEALTH BENEFITS	7,006.54		3,600.00	3,162.71			
62710 HEALTH - CERTIFIED						3,156.00	
1230 - SPECIAL CLASS 1:15	122,579.98	1.00	64,859.29	64,543.32	1.00	66,036.69	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
1555 - LITERACY							
61110 CERTIFIED	96,546.50	2.00	52,161.00	52,161.00	1.00	60,502.22	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	7,145.43		3,990.32	3,771.01			
62210 SOCIAL SECURITY - CERT						4,628.42	
62300 TEACHER RETIREMENT CONTRI	13,516.58		7,302.54	7,302.48			
62310 TEACHER RETIRE - CERT						8,470.31	
62700 HEALTH BENEFITS	7,187.30		3,600.00	3,162.63			
62710 HEALTH - CERTIFIED						3,156.00	
1555 - LITERACY	124,395.81	2.00	67,053.86	66,831.60	1.00	77,195.91	1.00

1910 - GIFTED AND TALENTED							
61110 CERTIFIED	44,124.79	1.00	40,000.00	38,945.03	1.00	40,000.00	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	2,997.17		3,060.00	2,592.62			
62210 SOCIAL SECURITY - CERT						3,060.00	
62300 TEACHER RETIREMENT CONTRI	6,177.55		5,600.00	5,452.33			
62310 TEACHER RETIRE - CERT						5,600.00	
62700 HEALTH BENEFITS	3,431.87		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED	56,731.38	1.00	52,260.00	50,587.18	1.00	52,254.96	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
1915 - MUSIC							
61110 CERTIFIED	45,157.00	1.00	47,726.00	50,726.00	1.00	52,920.00	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	3,153.69		3,651.04	3,628.23			
62210 SOCIAL SECURITY - CERT						4,048.38	
62300 TEACHER RETIREMENT CONTRI	6,321.95		6,681.64	7,101.60			
62310 TEACHER RETIRE - CERT						7,408.80	
62700 HEALTH BENEFITS	3,691.98		3,600.00	131.78			
1915 - MUSIC	58,324.62	1.00	61,658.68	62,022.09	1.00	64,816.14	1.00
1960 - FINE ARTS							
61110 CERTIFIED	17,893.42	1.00	35,240.00	35,240.00	1.00	37,184.00	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	1,366.73		2,695.86	2,695.92			
62210 SOCIAL SECURITY - CERT						2,844.58	
62300 TEACHER RETIREMENT CONTRI	2,505.06		4,933.60	4,933.68			
62310 TEACHER RETIRE - CERT						5,205.76	
62700 HEALTH BENEFITS	1,345.59		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	23,110.80	1.00	46,469.46	46,466.80	1.00	48,829.30	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,507.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,564.24		4,842.37	4,703.40			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	8,611.02		8,861.86	8,861.76			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,728.99		3,600.00	3,162.17			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	78,411.25	1.00	80,603.23	80,460.81	1.00	82,095.71	1.00
2134 - NURSES							
61120 CLASSIFIED	26,810.13	1.00	35,280.00	35,280.00	1.00	37,080.00	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	
62200 SOCIAL SECURITY	2,048.85		2,698.92	2,699.01			
62220 SOCIAL SECURITY - CLASSIF						2,836.62	
62300 TEACHER RETIREMENT CONTRI	3,753.42		4,939.20	4,939.20			
62320 TEACHER RETIRE - CLASSIF						5,191.20	
62700 HEALTH BENEFITS	1,298.31		3,600.00				
2134 - NURSES	33,910.71	1.00	46,518.12	43,352.69	1.00	45,546.78	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00			750.00	
62200 SOCIAL SECURITY			57.00				
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI			105.00				
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	88.00		1,000.00	88.00		1,000.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			54,500.30	54,500.30	1.00	58,697.44	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			4,169.27	4,114.22			
62210 SOCIAL SECURITY - CERT						4,490.35	
62300 TEACHER RETIREMENT CONTRI			7,630.04	7,630.08			
62310 TEACHER RETIRE - CERT						8,217.64	
62700 HEALTH BENEFITS			3,600.00	2,898.86			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			69,899.61	69,541.36	1.00	75,000.39	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,260.55	1.00	58,164.25	61,164.25	1.00	63,599.05	1.00
61120 CLASSIFIED	10,036.80	0.60	10,648.80	10,648.80	0.60	11,196.00	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				44.88			
62114 DENTAL				443.68			
62115 HOSPITAL INDEMNITY				97.44			
62116 SHORT TERM DISABILITY				100.56			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	4,886.26		5,264.20	5,376.09			
62210 SOCIAL SECURITY - CERT						4,865.33	
62220 SOCIAL SECURITY - CLASSIF						856.49	
62300 TEACHER RETIREMENT CONTRI	9,141.49		9,633.83	10,053.83			
62310 TEACHER RETIRE - CERT						8,903.87	
62320 TEACHER RETIRE - CLASSIF						1,567.44	
62700 HEALTH BENEFITS	5,487.95		5,760.00	5,057.36			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,893.60	
66100 GENERAL SUPPL & MATERIALS	2,403.91		1,500.00	3,070.16		984.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
66420 LIBRARY BOOKS	3,046.40		1,696.00	2,445.89		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	90,263.36	1.60	93,167.08	98,502.94	1.60	101,216.78	1.60

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,455.00	1.00	18,537.00	7,327.20	1.00	20,063.00	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	
62200 SOCIAL SECURITY	1,335.38		1,418.08	549.44			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,443.68		2,595.18	1,025.81			
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	3,598.96		3,600.00	1,054.24			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	24,833.02	1.00	26,150.26	10,094.45	1.00	27,989.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,399.00	1.00	86,993.00	88,959.95	1.00	88,649.00	1.00
61120 CLASSIFIED	59,100.00	2.00	62,724.00	63,103.39	2.00	65,928.00	2.00
61300 OVERTIME	327.79						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	10,759.84		11,453.34	11,385.12			
62210 SOCIAL SECURITY - CERT						6,781.65	
62220 SOCIAL SECURITY - CLASSIF						5,043.49	
62300 TEACHER RETIREMENT CONTRI	10,851.78		20,960.38	11,719.61			
62310 TEACHER RETIRE - CERT						5,318.94	
62320 TEACHER RETIRE - CLASSIF						9,229.92	
62700 HEALTH BENEFITS	10,869.74		10,800.00	9,462.22			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	55.64		100.00	363.00		300.00	
2410 - OFFICE OF THE PRINCIPAL	176,363.79	3.00	193,030.72	186,268.89	3.00	192,011.40	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0025 FRANKLIN ACADEMY							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,795.77		3,160.00	3,507.71		3,239.00	
2590 - OTHER SUPPORT SERVICES-BU	3,795.77		3,160.00	3,507.71		3,239.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			81,997.00	84,707.51	4.00	75,190.00	4.00
62112 LIFE INSURANCE				73.95			
62114 DENTAL				1,094.86			
62115 HOSPITAL INDEMNITY				231.16			
62116 SHORT TERM DISABILITY				238.63			
62120 GROUP INS - CLASSIFIED						1,719.12	
62200 SOCIAL SECURITY			6,272.78	6,277.00			
62220 SOCIAL SECURITY - CLASSIF						5,752.04	
62300 TEACHER RETIREMENT CONTRI			11,479.58	7,709.52			
62320 TEACHER RETIRE - CLASSIF						6,262.48	
62700 HEALTH BENEFITS			14,400.00	11,805.70			
62720 HEALTH - CLASSIFIED						12,624.00	
62800 PUBLIC RETIREMENT CONTRIB				1,195.80			
62820 PUBLIC RETIREMENT - CLASS						1,218.32	
2611 - CUSTODIAN			114,149.36	113,334.13	4.00	102,765.96	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	81,682.76	4.00					
62200 SOCIAL SECURITY	6,118.30						
62300 TEACHER RETIREMENT CONTRI	7,517.22						
62700 HEALTH BENEFITS	13,533.94						
62800 PUBLIC RETIREMENT CONTRIB	1,119.47						
64110 WATER/SEWER	3,445.58		4,000.00	3,750.35		4,000.00	
66210 NATURAL GAS	28,523.11		28,600.00	15,175.35		28,600.00	
66220 ELECTRICITY	43,541.20		48,700.00	59,479.29		48,700.00	
2620 - MAINTENANCE OF BUILDINGS	185,481.58	4.00	81,300.00	78,404.99		81,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			6,000.00	5,910.35		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS			6,000.00	5,910.35		6,000.00	
0025 FRANKLIN ACADEMY Totals	2,749,377.31	52.53	3,041,277.98	2,977,355.44	57.03	3,180,186.67	58.03

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0026 GARLAND ACADEMY							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	740.93		740.00	750.28		790.00	
2590 - OTHER SUPPORT SERVICES-BU	740.93		740.00	750.28		790.00	
2611 - CUSTODIAN							
61120 CLASSIFIED				1,210.50		30,516.00	1.00
62112 LIFE INSURANCE				0.85			
62114 DENTAL				11.77			
62115 HOSPITAL INDEMNITY				2.54			
62116 SHORT TERM DISABILITY				2.62			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				90.95			
62220 SOCIAL SECURITY - CLASSIF						2,334.47	
62300 TEACHER RETIREMENT CONTRI				169.47			
62320 TEACHER RETIRE - CLASSIF						4,272.24	
62700 HEALTH BENEFITS				131.78			
62720 HEALTH - CLASSIFIED						3,156.00	
2611 - CUSTODIAN				1,620.48		40,705.43	1.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	37,154.68	1.00					
62200 SOCIAL SECURITY	2,734.38						
62300 TEACHER RETIREMENT CONTRI	4,543.05						
62700 HEALTH BENEFITS	3,778.50						
62800 PUBLIC RETIREMENT CONTRIB	184.32						
64110 WATER/SEWER	1,256.28		1,500.00	841.75		1,500.00	
66210 NATURAL GAS	12,564.80		12,600.00	7,975.36		12,600.00	
66220 ELECTRICITY	17,107.65		19,200.00	14,226.32		19,200.00	
2620 - MAINTENANCE OF BUILDINGS	79,323.66	1.00	33,300.00	23,043.43		33,300.00	
0026 GARLAND ACADEMY Totals	80,064.59	1.00	34,040.00	25,414.19		74,795.43	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0027	GIBBS MAGNET								
	1105 - PRESCHOOL								
	61110	CERTIFIED			88,130.00	89,468.33	2.00	87,290.00	2.00
	61120	CLASSIFIED			30,691.00	22,819.69	2.00	33,800.00	2.00
	62110	GROUP INSURANCE						877.92	
	62112	LIFE INSURANCE				94.18			
	62114	DENTAL				947.22			
	62115	HOSPITAL INDEMNITY				208.28			
	62116	SHORT TERM DISABILITY				214.84			
	62120	GROUP INS - CLASSIFIED						570.96	
	62200	SOCIAL SECURITY			9,089.82	8,228.41			
	62210	SOCIAL SECURITY - CERT						6,677.69	
	62220	SOCIAL SECURITY - CLASSIF						2,585.70	
	62300	TEACHER RETIREMENT CONTRI			16,634.94	15,720.31			
	62310	TEACHER RETIRE - CERT						12,220.60	
	62320	TEACHER RETIRE - CLASSIF						4,732.00	
	62700	HEALTH BENEFITS			14,400.00	7,596.51			
	62710	HEALTH - CERTIFIED						6,312.00	
	66100	GENERAL SUPPL & MATERIALS			8,800.00	3,282.39		787.00	
	66150	SUPPLIES-SUPPLY CENTER			750.00	67.61		700.00	
	68100	DUES AND FEES			50.00	50.00		50.00	
	1105 - PRESCHOOL				168,545.76	148,697.77	4.00	156,603.87	4.00
	3120 - FOOD PREP/DISPENSING SVCS								
	66300	FOOD			4,000.00	4,424.20		4,000.00	
	3120 - FOOD PREP/DISPENSING SVCS				4,000.00	4,424.20		4,000.00	
0027	GIBBS MAGNET	Totals			172,545.76	153,121.97	4.00	160,603.87	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
1105 - PRESCHOOL							
61110 CERTIFIED	179,755.74	4.00	215,203.00	215,203.00	4.00	280,371.00	6.00
61120 CLASSIFIED	60,529.52	4.00	66,090.00	53,894.99	4.00	86,830.00	5.00
61300 OVERTIME	219.42						
62110 GROUP INSURANCE						2,633.76	
62112 LIFE INSURANCE				197.71			
62114 DENTAL				2,024.47			
62115 HOSPITAL INDEMNITY				444.50			
62116 SHORT TERM DISABILITY				458.50			
62120 GROUP INS - CLASSIFIED						2,133.60	
62200 SOCIAL SECURITY	17,993.12		21,518.90	20,196.96			
62210 SOCIAL SECURITY - CERT						21,448.38	
62220 SOCIAL SECURITY - CLASSIF						6,642.50	
62300 TEACHER RETIREMENT CONTRI	31,565.57		39,381.02	31,028.29			
62310 TEACHER RETIRE - CERT						39,251.94	
62320 TEACHER RETIRE - CLASSIF						12,156.20	
62700 HEALTH BENEFITS	26,920.66		28,800.00	22,916.73			
62710 HEALTH - CERTIFIED						18,936.00	
62720 HEALTH - CLASSIFIED						15,780.00	
65100 STUDENT TRANSPORTATION SE	955.19			46.81			
66100 GENERAL SUPPL & MATERIALS	3,184.95		2,070.00	5,615.87		4,750.00	
66150 SUPPLIES-SUPPLY CENTER	957.98		800.00	674.00			
66300 FOOD	7,000.00						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	329,132.15	8.00	373,912.92	352,751.83	8.00	490,983.38	11.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
1110 - KINDERGARTEN							
61110 CERTIFIED	173,949.97	4.00	167,361.00	123,878.72	5.00	352,663.00	10.00
62110 GROUP INSURANCE						4,389.60	
62112 LIFE INSURANCE				122.40			
62114 DENTAL				1,140.80			
62115 HOSPITAL INDEMNITY				239.21			
62116 SHORT TERM DISABILITY				246.94			
62200 SOCIAL SECURITY	12,323.54		12,803.12	9,483.34			
62210 SOCIAL SECURITY - CERT						26,978.73	
62300 TEACHER RETIREMENT CONTRI	24,353.05		23,430.54	17,380.77			
62310 TEACHER RETIRE - CERT						49,372.82	
62700 HEALTH BENEFITS	14,498.02		18,000.00	10,265.41			
62710 HEALTH - CERTIFIED						31,560.00	
1110 - KINDERGARTEN	225,124.58	4.00	221,594.66	162,757.59	5.00	464,964.15	10.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
1120 - ELEMENTARY							
61110 CERTIFIED	820,370.39	18.00	809,371.00	785,792.57	19.00	816,075.00	21.00
61117 STIPENDS	23.90					32,126.00	
61120 CLASSIFIED	95,671.29	6.00	106,422.00	108,161.03	6.00	109,377.00	6.00
61300 OVERTIME	77.42			68.04			
62110 GROUP INSURANCE						9,218.16	
62112 LIFE INSURANCE				772.48			
62114 DENTAL				7,721.25			
62115 HOSPITAL INDEMNITY				1,636.17			
62116 SHORT TERM DISABILITY				1,688.74			
62120 GROUP INS - CLASSIFIED						2,560.32	
62200 SOCIAL SECURITY	66,032.43		70,058.18	64,682.13			
62210 SOCIAL SECURITY - CERT						64,673.75	
62220 SOCIAL SECURITY - CLASSIF						8,367.34	
62300 TEACHER RETIREMENT CONTRI	120,030.81		128,211.02	119,031.17			
62310 TEACHER RETIRE - CERT						118,356.50	
62320 TEACHER RETIRE - CLASSIF						15,312.78	
62700 HEALTH BENEFITS	88,903.57		90,000.00	71,643.16			
62710 HEALTH - CERTIFIED						59,964.00	
62720 HEALTH - CLASSIFIED						12,624.00	
63410 PUPIL SERVICES				1,084.52		2,000.00	
64320 TECH RELATED REPAIRS/MAIN	95.57						
65100 STUDENT TRANSPORTATION SE	1,852.37			276.59			
65320 POSTAGE	489.77		400.00	549.89		800.00	
65500 PRINTING & BINDING INT	147.00			254.00		200.00	
65505 PRINTING & BINDING EXT			100.00	529.00		400.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			1,000.00	3,269.98		2,000.00	
66100 GENERAL SUPPL & MATERIALS	15,792.10		12,811.00	20,586.76		17,350.00	
66150 SUPPLIES-SUPPLY CENTER	11,749.17		12,000.00	9,384.30		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)			600.00	391.37		1,183.00	
66300 FOOD	532.24					500.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			1,000.00			500.00	
67500 TECHNOLOGY EQUIPMENT	842.63						
1120 - ELEMENTARY	1,222,610.66	24.00	1,231,973.20	1,197,523.15	25.00	1,281,587.85	27.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED			40,000.00	29,325.92	1.00	110,692.73	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			3,060.00	2,191.79			
62210 SOCIAL SECURITY - CERT						8,468.00	
62300 TEACHER RETIREMENT CONTRI			5,600.00	4,105.68			
62310 TEACHER RETIRE - CERT						15,496.98	
62700 HEALTH BENEFITS			3,600.00	3,162.13			
62710 HEALTH - CERTIFIED						6,312.00	
1129 - SPECIALTY PROGRAM			52,260.00	39,220.00	1.00	141,847.63	2.00
1198 - OTHER REGULAR							
61120 CLASSIFIED	33,240.00	1.00	35,280.00	35,280.00	1.00	37,080.00	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	
62200 SOCIAL SECURITY	2,054.02		2,698.92	2,167.29			
62220 SOCIAL SECURITY - CLASSIF						2,836.62	
62300 TEACHER RETIREMENT CONTRI	4,653.60		4,939.20	4,939.20			
62320 TEACHER RETIRE - CLASSIF						5,191.20	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.56			
62720 HEALTH - CLASSIFIED						3,156.00	
1198 - OTHER REGULAR	43,677.01	1.00	46,518.12	45,983.53	1.00	48,702.78	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	33,606.66						
62200 SOCIAL SECURITY	2,507.16						
62300 TEACHER RETIREMENT CONTRI	4,705.71						
62700 HEALTH BENEFITS	936.06						
1210 - ITINERANT INSTRUCTION	41,755.59						

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
1220 - RESOURCE ROOM							
61110 CERTIFIED	91,523.00	3.00	140,809.00	98,833.88	3.00	42,049.00	1.00
61120 CLASSIFIED						16,000.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				72.08			
62114 DENTAL				612.05			
62115 HOSPITAL INDEMNITY				134.62			
62116 SHORT TERM DISABILITY				138.86			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	6,923.53		10,771.89	7,541.33			
62210 SOCIAL SECURITY - CERT						3,216.75	
62220 SOCIAL SECURITY - CLASSIF						1,224.00	
62300 TEACHER RETIREMENT CONTRI	12,813.15		19,713.26	13,836.72			
62310 TEACHER RETIRE - CERT						5,886.86	
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62700 HEALTH BENEFITS	3,920.60		10,800.00	6,213.36			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1220 - RESOURCE ROOM	115,180.28	3.00	182,094.15	127,382.90	3.00	77,806.53	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	41,565.46	1.00	44,111.00	44,111.00	1.00	46,233.00	1.00
61120 CLASSIFIED	32,276.23	1.00	16,941.00	3,468.06	1.00	16,000.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				36.89			
62114 DENTAL				334.05			
62115 HOSPITAL INDEMNITY				73.66			
62116 SHORT TERM DISABILITY				75.98			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	5,601.03		4,670.48	3,617.11			
62210 SOCIAL SECURITY - CERT						3,536.82	
62220 SOCIAL SECURITY - CLASSIF						1,224.00	
62300 TEACHER RETIREMENT CONTRI	10,337.82		8,547.28	6,660.95			
62310 TEACHER RETIRE - CERT						6,472.62	
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62700 HEALTH BENEFITS	7,203.22		7,200.00	3,798.25			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10	96,983.76	2.00	81,469.76	62,175.95	2.00	82,896.36	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	47,744.81			21,265.56			
62200 SOCIAL SECURITY	3,607.57			1,614.03			
62300 TEACHER RETIREMENT CONTRI	6,684.40			2,976.87			
62700 HEALTH BENEFITS	6.39			2.97			
63410 PUPIL SERVICES				4,285.41			
65100 STUDENT TRANSPORTATION SE	5,801.66						
66300 FOOD	1,848.00						
1511 - BEFORE/AFTER SCHOOL PROGR	65,692.83			30,144.84			
1555 - LITERACY							
61110 CERTIFIED			42,440.00	48,810.26	1.00	40,810.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				34.00			
62114 DENTAL				289.21			
62115 HOSPITAL INDEMNITY				63.50			
62116 SHORT TERM DISABILITY				65.50			
62200 SOCIAL SECURITY			3,246.66	3,732.79			
62210 SOCIAL SECURITY - CERT						3,121.97	
62300 TEACHER RETIREMENT CONTRI			5,941.60	6,833.45			
62310 TEACHER RETIRE - CERT						5,713.40	
62700 HEALTH BENEFITS			3,600.00	2,899.16			
62710 HEALTH - CERTIFIED						3,156.00	
1555 - LITERACY			55,228.26	62,727.87	1.00	53,240.33	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,507.00	1.00	63,299.00	63,244.64	1.00	64,530.00	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	4,563.01		4,842.37	4,699.77			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	8,610.94		8,861.86	8,854.17			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,575.79		3,600.00	3,162.61			
62710 HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED	78,256.74	1.00	80,603.23	80,395.67	1.00	82,095.71	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
1915 - MUSIC							
61110 CERTIFIED	55,932.00	1.00	57,557.00	55,799.50	1.00	40,000.00	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	4,175.25		4,403.11	4,153.88			
62210 SOCIAL SECURITY - CERT						3,060.00	
62300 TEACHER RETIREMENT CONTRI	7,830.54		8,057.98	7,811.95			
62310 TEACHER RETIRE - CERT						5,600.00	
62700 HEALTH BENEFITS	3,692.27		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	71,630.06	1.00	73,618.09	71,362.53	1.00	52,254.96	1.00
1960 - FINE ARTS							
61110 CERTIFIED	55,775.00	1.00	58,663.00	58,663.00	1.00	62,625.40	1.40
62110 GROUP INSURANCE						614.54	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	4,237.41		4,487.72	4,463.56			
62210 SOCIAL SECURITY - CERT						4,790.85	
62300 TEACHER RETIREMENT CONTRI	7,808.48		8,212.82	8,212.80			
62310 TEACHER RETIRE - CERT						8,767.56	
62700 HEALTH BENEFITS	3,575.98		3,600.00	3,162.63			
62710 HEALTH - CERTIFIED						4,418.40	
1960 - FINE ARTS	71,396.87	1.00	74,963.54	74,936.47	1.00	81,216.75	1.40

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	103,138.84	2.00	99,887.00	101,558.00	2.00	111,879.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	7,712.11		7,641.36	7,579.69			
62210 SOCIAL SECURITY - CERT						8,558.74	
62300 TEACHER RETIREMENT CONTRI	14,439.39		13,984.18	14,218.31			
62310 TEACHER RETIRE - CERT						15,663.06	
62700 HEALTH BENEFITS	7,630.80		7,200.00	6,213.36			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	132,921.14	2.00	128,712.54	130,438.32	2.00	143,290.72	2.00
2134 - NURSES							
61120 CLASSIFIED	29,446.50	1.00	40,956.00	41,289.25	1.00	43,044.00	1.00
62112 LIFE INSURANCE				24.48			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	2,194.29		3,133.13	3,088.38			
62220 SOCIAL SECURITY - CLASSIF						3,292.87	
62300 TEACHER RETIREMENT CONTRI	4,122.57		5,733.84	5,780.50			
62320 TEACHER RETIRE - CLASSIF						6,026.16	
62700 HEALTH BENEFITS	3,561.87		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	39,325.23	1.00	53,422.97	53,747.17	1.00	55,945.75	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.23			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00	999.29		1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			50,996.39	48,779.16	1.00	53,353.17	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			3,901.22	3,731.33			
62210 SOCIAL SECURITY - CERT						4,081.52	
62300 TEACHER RETIREMENT CONTRI			7,139.49	6,829.08			
62310 TEACHER RETIRE - CERT						7,469.44	
62700 HEALTH BENEFITS			3,600.00	2,899.00			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			65,637.10	62,636.47	1.00	68,499.09	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,806.02	1.00	57,696.38	57,696.38	1.00	60,122.96	1.00
61120 CLASSIFIED	15,903.20	0.60	16,178.40	16,178.40	0.60	16,502.40	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				44.88			
62114 DENTAL				443.68			
62115 HOSPITAL INDEMNITY				97.44			
62116 SHORT TERM DISABILITY				100.56			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	5,370.44		5,651.42	5,598.05			
62210 SOCIAL SECURITY - CERT						4,599.41	
62220 SOCIAL SECURITY - CLASSIF						1,262.43	
62300 TEACHER RETIREMENT CONTRI	9,899.24		10,342.47	10,342.33			
62310 TEACHER RETIRE - CERT						8,417.21	
62320 TEACHER RETIRE - CLASSIF						2,310.34	
62700 HEALTH BENEFITS	5,762.57		5,760.00	5,050.86			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,893.60	
66100 GENERAL SUPPL & MATERIALS	6,697.13		4,981.00	7,102.74		7,917.00	
2222 - SCHOOL LIBRARY SERVICES	98,438.60	1.60	100,609.67	102,655.32	1.60	106,876.35	1.60

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	42,731.56	1.00	45,259.72	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	3,242.23		3,462.37	3,435.48			
62300 TEACHER RETIREMENT CONTRI	5,982.42		6,336.36	6,336.33			
62700 HEALTH BENEFITS	467.68		3,600.00				
2230 - INSTR-RELATED TECHNOLOGY	52,423.89	1.00	58,658.45	55,464.89	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	141,714.00	2.00	68,026.00	74,108.62	1.00	73,633.00	1.00
61120 CLASSIFIED	67,820.38	2.00	68,722.00	69,948.30	2.00	70,114.00	2.00
61300 OVERTIME	3,027.57			2,652.35			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	15,159.92		10,461.22	10,847.98			
62210 SOCIAL SECURITY - CERT						5,632.92	
62220 SOCIAL SECURITY - CLASSIF						5,363.72	
62300 TEACHER RETIREMENT CONTRI	29,758.78		19,144.72	20,539.36			
62310 TEACHER RETIRE - CERT						10,308.62	
62320 TEACHER RETIRE - CLASSIF						9,815.96	
62700 HEALTH BENEFITS	14,878.86		10,800.00	9,488.72			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	71.23			531.43		500.00	
2410 - OFFICE OF THE PRINCIPAL	272,430.74	4.00	177,153.94	189,392.36	3.00	186,128.62	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			62,557.00	62,557.00	1.00	65,641.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			4,785.61	4,558.59			
62210 SOCIAL SECURITY - CERT						5,021.54	
62300 TEACHER RETIREMENT CONTRI			8,757.98	8,758.08			
62310 TEACHER RETIRE - CERT						9,189.74	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			79,700.59	79,469.75	1.00	83,447.24	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,838.56		4,258.00	6,202.97		4,365.00	
2590 - OTHER SUPPORT SERVICES-BU	4,838.56		4,258.00	6,202.97		4,365.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			94,923.00	97,784.83	4.00	85,867.00	4.00
61300 OVERTIME				129.06			
62112 LIFE INSURANCE				74.80			
62114 DENTAL				1,107.73			
62115 HOSPITAL INDEMNITY				233.82			
62116 SHORT TERM DISABILITY				241.38			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY			7,261.61	7,317.65			
62220 SOCIAL SECURITY - CLASSIF						6,568.83	
62300 TEACHER RETIREMENT CONTRI			13,289.22	5,564.90			
62320 TEACHER RETIRE - CLASSIF						7,749.14	
62700 HEALTH BENEFITS			14,400.00	9,311.94			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB				1,182.12			
2611 - CUSTODIAN			129,873.83	122,948.23	4.00	111,359.85	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0028 CHICOT PRIMARY SCHOOL							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	149,537.28	4.00					
62200 SOCIAL SECURITY	10,931.18						
62300 TEACHER RETIREMENT CONTRI	17,115.33						
62700 HEALTH BENEFITS	17,439.58						
64110 WATER/SEWER	4,438.62		5,100.00	5,092.34		5,100.00	
66210 NATURAL GAS	8,343.37		8,400.00	5,466.33		8,400.00	
66220 ELECTRICITY	46,929.37		51,500.00	53,005.73		51,500.00	
2620 - MAINTENANCE OF BUILDINGS	254,734.73	4.00	65,000.00	63,564.40		65,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	14,629.47	0.50	20,646.00	18,867.66	1.00	23,003.00	1.00
62112 LIFE INSURANCE				17.85			
62114 DENTAL				242.69			
62115 HOSPITAL INDEMNITY				53.34			
62116 SHORT TERM DISABILITY				55.02			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,080.40		1,579.42	1,394.44			
62220 SOCIAL SECURITY - CLASSIF						1,759.73	
62300 TEACHER RETIREMENT CONTRI	2,048.12		2,890.44	2,641.53			
62320 TEACHER RETIRE - CLASSIF						3,220.42	
62700 HEALTH BENEFITS	2,707.08		3,600.00	2,767.35			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	20,465.07	0.50	28,715.86	26,039.88	1.00	31,565.87	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			8,000.00	7,820.00		12,000.00	
3120 - FOOD PREP/DISPENSING SVCS			8,000.00	7,820.00		12,000.00	
0028 CHICOT PRIMARY SCHOOL Totals	3,238,018.87	59.10	3,374,978.88	3,208,741.38	64.60	3,727,074.92	74.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
1105 - PRESCHOOL							
61110 CERTIFIED	58,596.28	1.00	60,413.00	60,413.00	1.00	61,586.00	1.00
61120 CLASSIFIED	16,941.00	1.00	17,982.00	18,537.00	1.00	19,481.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	5,493.07		5,997.21	5,709.81			
62210 SOCIAL SECURITY - CERT						4,711.33	
62220 SOCIAL SECURITY - CLASSIF						1,490.30	
62300 TEACHER RETIREMENT CONTRI	10,575.26		10,975.30	11,053.00			
62310 TEACHER RETIRE - CERT						8,622.04	
62320 TEACHER RETIRE - CLASSIF						2,727.34	
62700 HEALTH BENEFITS	7,015.36		7,200.00	6,325.44			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	2,180.75		650.00	1,942.56		750.00	
66150 SUPPLIES-SUPPLY CENTER	264.83		100.00				
66300 FOOD	1,750.00						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	102,866.55	2.00	103,367.51	104,887.53	2.00	106,595.69	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	89,930.00	2.00	95,058.00	95,058.00	2.00	99,949.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	6,797.64		7,271.94	7,184.41			
62210 SOCIAL SECURITY - CERT						7,646.10	
62300 TEACHER RETIREMENT CONTRI	12,590.25		13,308.12	13,308.28			
62310 TEACHER RETIRE - CERT						13,992.86	
62700 HEALTH BENEFITS	4,043.49		7,200.00	3,162.44			
62710 HEALTH - CERTIFIED						3,156.00	
1110 - KINDERGARTEN	113,361.38	2.00	122,838.06	119,582.09	2.00	125,621.88	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
1120 - ELEMENTARY							
61110 CERTIFIED	455,800.45	10.00	516,403.00	510,055.07	11.00	519,245.00	10.50
61120 CLASSIFIED	48,568.79	3.00	51,493.00	35,812.25	3.00	36,838.00	2.00
61300 OVERTIME				340.99			
62110 GROUP INSURANCE						4,609.08	
62112 LIFE INSURANCE				399.84			
62114 DENTAL				3,898.77			
62115 HOSPITAL INDEMNITY				823.56			
62116 SHORT TERM DISABILITY				850.08			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	37,383.50		43,444.05	40,521.63			
62210 SOCIAL SECURITY - CERT						39,722.26	
62220 SOCIAL SECURITY - CLASSIF						2,818.11	
62300 TEACHER RETIREMENT CONTRI	63,817.93		79,505.44	76,578.78			
62310 TEACHER RETIRE - CERT						72,694.30	
62320 TEACHER RETIRE - CLASSIF						5,157.32	
62700 HEALTH BENEFITS	35,392.95		50,400.00	32,737.93			
62710 HEALTH - CERTIFIED						23,670.00	
62720 HEALTH - CLASSIFIED						6,312.00	
63210 INSTRUCTION SERVICES				180.00			
63220 INSTR PRGM IMPRVMNT SRVS	136.50		500.00				
63410 PUPIL SERVICES						300.00	
64310 REPAIRS & MAINTENANCE	233.82		1,000.00	333.81		500.00	
64320 TECH RELATED REPAIRS/MAIN	107.50					300.00	
65100 STUDENT TRANSPORTATION SE	72.81		100.00				
65320 POSTAGE	376.77		300.00	199.62		300.00	
65500 PRINTING & BINDING INT			100.00			50.00	
65505 PRINTING & BINDING EXT			100.00			50.00	
65800 TRAVEL	518.70						
65810 TRAVEL - CERTIFIED			3,000.00	2,433.60		3,000.00	
66100 GENERAL SUPPL & MATERIALS	8,450.52		4,000.00	7,892.80		5,500.00	
66150 SUPPLIES-SUPPLY CENTER	7,276.43		3,777.00	4,533.04		4,000.00	
66430 PERIODICALS			200.00			200.00	
67300 EQUIPMENT				2,021.00			
67340 TECH RELATED HARDWARE			1,000.00	2,026.12		500.00	
67500 TECHNOLOGY EQUIPMENT	1,562.76						
68100 DUES AND FEES	220.00		500.00	75.00		500.00	
1120 - ELEMENTARY	659,919.43	13.00	755,822.49	721,713.89	14.00	727,119.51	12.50

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	88,230.00	1.00	58,596.00	58,596.00	1.00	61,584.00	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	6,503.76		4,482.59	4,219.73			
62210 SOCIAL SECURITY - CERT						4,711.18	
62300 TEACHER RETIREMENT CONTRI	8,720.23		8,203.44	8,203.44			
62310 TEACHER RETIRE - CERT						8,621.76	
62700 HEALTH BENEFITS	5,517.23		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	108,971.22	1.00	74,882.03	74,616.37	1.00	78,511.90	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	45,157.00	1.00	47,726.00	36,291.65	1.00	49,920.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY	2,972.52		3,651.04	2,303.92			
62210 SOCIAL SECURITY - CERT						3,818.88	
62300 TEACHER RETIREMENT CONTRI	6,321.95		6,681.64	5,080.83			
62310 TEACHER RETIRE - CERT						6,988.80	
62700 HEALTH BENEFITS	3,729.39		3,600.00	2,899.16			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	58,180.86	1.00	61,658.68	46,973.46	1.00	64,322.64	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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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,507.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,397.40		4,842.37	4,568.24			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	1,845.15		8,861.86	1,898.88			
62310 TEACHER RETIRE - CERT						3,871.80	
62700 HEALTH BENEFITS	3,452.92		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED	71,202.47	1.00	80,603.23	73,363.32	1.00	76,933.31	1.00
1915 - MUSIC							
61110 CERTIFIED	58,705.00	1.00	60,413.00	60,413.00	1.00	64,530.00	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	3,828.49		4,621.59	3,905.81			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	8,218.70		8,457.82	8,457.84			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,729.30		3,600.00	3,162.55			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	74,481.49	1.00	77,092.41	76,373.68	1.00	82,095.71	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
1960 - FINE ARTS							
61110 CERTIFIED	19,195.66	0.40	24,258.00	24,258.00	0.50	24,000.00	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				139.12			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	1,441.53		1,855.74	1,811.39			
62210 SOCIAL SECURITY - CERT						1,836.00	
62300 TEACHER RETIREMENT CONTRI	2,687.48		3,396.12	3,396.18			
62310 TEACHER RETIRE - CERT						3,360.00	
62700 HEALTH BENEFITS	1,433.23		1,800.00	1,581.22			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	24,757.90	0.40	31,309.86	31,264.15	0.50	32,790.96	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,507.00	1.00	63,299.00	18,132.53	1.00	52,864.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				10.88			
62114 DENTAL				89.68			
62115 HOSPITAL INDEMNITY				20.32			
62116 SHORT TERM DISABILITY				20.96			
62200 SOCIAL SECURITY	4,529.51		4,842.37	1,351.99			
62210 SOCIAL SECURITY - CERT						4,044.10	
62300 TEACHER RETIREMENT CONTRI	1,845.15		8,861.86	2,538.53			
62310 TEACHER RETIRE - CERT						7,400.96	
62700 HEALTH BENEFITS	3,439.68		3,600.00	1,054.24			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	71,321.34	1.00	80,603.23	23,219.13	1.00	67,904.02	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
2134 - NURSES							
61120 CLASSIFIED	7,776.15	0.40	14,539.20	14,160.66	0.40	15,278.40	0.40
62112 LIFE INSURANCE				16.32			
62114 DENTAL				139.12			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62120 GROUP INS - CLASSIFIED						175.58	
62200 SOCIAL SECURITY	536.61		1,112.25	970.86			
62220 SOCIAL SECURITY - CLASSIF						1,168.80	
62300 TEACHER RETIREMENT CONTRI	1,088.71		2,035.49	1,982.62			
62320 TEACHER RETIRE - CLASSIF						2,138.98	
62700 HEALTH BENEFITS	1,046.64		1,440.00	1,581.36			
62720 HEALTH - CLASSIFIED						1,262.40	
2134 - NURSES	10,448.11	0.40	19,126.94	18,912.86	0.40	20,024.16	0.40
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	41,996.25	1.00	47,544.00	47,544.00	1.00	45,000.00	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	
62200 SOCIAL SECURITY	3,196.29		3,637.12	3,604.96			
62220 SOCIAL SECURITY - CLASSIF						3,442.50	
62300 TEACHER RETIREMENT CONTRI	5,879.55		6,656.16	6,656.16			
62320 TEACHER RETIRE - CLASSIF						6,300.00	
62700 HEALTH BENEFITS	3,692.27		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2160 - PHYSICAL AND OCCUPATIONAL	54,764.36	1.00	61,437.28	61,402.32	1.00	58,337.46	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00			750.00	
62200 SOCIAL SECURITY			57.00				
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI			105.00				
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	88.00		1,000.00	88.00		1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			68,244.23	68,244.23	1.00	69,571.41	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			5,220.68	5,177.72			
62210 SOCIAL SECURITY - CERT						5,322.21	
62300 TEACHER RETIREMENT CONTRI			9,554.19	2,047.42			
62310 TEACHER RETIRE - CERT						4,174.28	
62700 HEALTH BENEFITS			3,600.00	2,899.15			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			86,619.10	78,766.42	1.00	82,662.86	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	45,122.23	1.00	47,722.22	47,722.22	1.00	49,948.73	1.00
61120 CLASSIFIED	10,468.80	0.40	10,785.60	7,742.79	0.40	8,928.00	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.12			
62114 DENTAL				378.66			
62115 HOSPITAL INDEMNITY				83.40			
62116 SHORT TERM DISABILITY				85.98			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	4,171.82		4,475.85	4,180.51			
62210 SOCIAL SECURITY - CERT						3,821.08	
62220 SOCIAL SECURITY - CLASSIF						682.99	
62300 TEACHER RETIREMENT CONTRI	7,782.77		8,191.09	7,765.15			
62310 TEACHER RETIRE - CERT						6,992.82	
62320 TEACHER RETIRE - CLASSIF						1,249.92	
62700 HEALTH BENEFITS	5,096.72		5,040.00	4,322.34			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,262.40	
66100 GENERAL SUPPL & MATERIALS	3,263.65		2,302.00	3,195.54		2,877.00	
66150 SUPPLIES-SUPPLY CENTER			100.00				
2222 - SCHOOL LIBRARY SERVICES	75,905.99	1.40	78,616.76	75,516.71	1.40	79,528.58	1.40

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,455.00	1.00	18,537.00	19,092.00	1.00	20,063.00	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						426.72	
62200 SOCIAL SECURITY	1,284.71		1,418.08	1,409.39			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,443.67		2,595.18	2,672.88			
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	3,717.15		3,600.00	3,162.56			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	24,900.53	1.00	26,150.26	26,759.07	1.00	27,989.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,856.00	1.00	85,004.00	85,004.00	1.00	86,729.00	1.00
61120 CLASSIFIED	33,240.00	1.00	34,236.00	34,236.58	1.00	30,584.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	8,653.23		9,121.86	8,893.21			
62210 SOCIAL SECURITY - CERT						6,634.77	
62220 SOCIAL SECURITY - CLASSIF						2,339.68	
62300 TEACHER RETIREMENT CONTRI	16,253.38		16,693.60	16,693.77			
62310 TEACHER RETIRE - CERT						12,142.06	
62320 TEACHER RETIRE - CLASSIF						4,281.76	
62700 HEALTH BENEFITS	7,405.30		7,200.00	6,322.44			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	9.20		10.00	389.39		327.00	
2410 - OFFICE OF THE PRINCIPAL	148,417.11	2.00	152,265.46	152,393.87	2.00	150,215.95	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,174.43		2,054.00	2,164.34		2,105.00	
2590 - OTHER SUPPORT SERVICES-BU	2,174.43		2,054.00	2,164.34		2,105.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0029 WESTERN HILLS							
2611 - CUSTODIAN							
61120 CLASSIFIED			58,588.50	58,588.50	2.50	57,287.00	2.50
62112 LIFE INSURANCE				40.80			
62114 DENTAL				602.88			
62115 HOSPITAL INDEMNITY				127.53			
62116 SHORT TERM DISABILITY				131.65			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY			4,482.02	4,161.83			
62220 SOCIAL SECURITY - CLASSIF						4,382.46	
62300 TEACHER RETIREMENT CONTRI			8,202.39	4,049.85			
62320 TEACHER RETIRE - CLASSIF						3,765.44	
62700 HEALTH BENEFITS			9,000.00	6,526.80			
62720 HEALTH - CLASSIFIED						6,312.00	
62800 PUBLIC RETIREMENT CONTRIB				1,192.08			
62820 PUBLIC RETIREMENT - CLASS						1,215.64	
2611 - CUSTODIAN			80,272.91	75,421.92	2.50	73,815.98	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	55,223.50	2.50					
62200 SOCIAL SECURITY	3,943.13						
62300 TEACHER RETIREMENT CONTRI	3,797.46						
62700 HEALTH BENEFITS	7,420.07						
62800 PUBLIC RETIREMENT CONTRIB	1,123.92						
64110 WATER/SEWER	2,258.60		2,600.00	2,221.97		2,600.00	
66210 NATURAL GAS	15,249.16		15,300.00	11,450.65		15,300.00	
66220 ELECTRICITY	29,388.21		33,000.00	34,419.89		33,000.00	
2620 - MAINTENANCE OF BUILDINGS	118,404.05	2.50	50,900.00	48,092.51		50,900.00	
3120 - FOOD PREP/DISPENSING SVCS							
65700 FOOD SERVICE MANAGEMENT				59.84			
66300 FOOD			2,000.00	1,933.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS			2,000.00	1,992.84		2,000.00	
0029 WESTERN HILLS Totals	1,720,165.22	30.70	1,948,620.21	1,818,054.48	32.80	1,910,474.97	31.40

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	102,387.00	2.00	94,894.00	95,501.00	2.00	97,996.00	2.00
61120 CLASSIFIED	35,099.15	2.00	37,074.00	38,247.27	2.00	40,126.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				106.08			
62114 DENTAL				1,112.00			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	10,354.32		10,095.55	10,102.38			
62210 SOCIAL SECURITY - CERT						7,496.70	
62220 SOCIAL SECURITY - CLASSIF						3,069.64	
62300 TEACHER RETIREMENT CONTRI	19,248.24		18,475.52	18,724.51			
62310 TEACHER RETIRE - CERT						13,719.44	
62320 TEACHER RETIRE - CLASSIF						5,617.64	
62700 HEALTH BENEFITS	8,332.42		14,400.00	6,325.44			
62710 HEALTH - CERTIFIED						6,312.00	
66100 GENERAL SUPPL & MATERIALS	600.00		1,550.00	1,931.10		1,410.00	
66150 SUPPLIES-SUPPLY CENTER				598.27			
66300 FOOD	2,610.00						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	178,681.13	4.00	176,539.07	173,193.41	4.00	177,528.78	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	158,260.00	3.00	164,117.00	164,004.34	3.00	123,204.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	11,899.39		12,554.95	12,284.07			
62210 SOCIAL SECURITY - CERT						9,425.11	
62300 TEACHER RETIREMENT CONTRI	22,156.41		22,976.38	22,960.63			
62310 TEACHER RETIRE - CERT						17,248.56	
62700 HEALTH BENEFITS	10,844.28		10,800.00	9,487.99			
62710 HEALTH - CERTIFIED						6,312.00	
66100 GENERAL SUPPL & MATERIALS			200.00				
66150 SUPPLIES-SUPPLY CENTER	104.14		200.00	87.82			
1110 - KINDERGARTEN	203,264.22	3.00	210,848.33	210,128.29	3.00	157,067.59	2.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	694,868.89	15.00	740,581.00	731,671.78	15.00	820,626.00	16.00
61117 STIPENDS	200.00		3,000.00			3,000.00	
61120 CLASSIFIED	106,857.11	5.79	70,173.07	89,845.56	4.79	88,208.41	4.87
62110 GROUP INSURANCE						7,023.36	
62112 LIFE INSURANCE				603.50			
62114 DENTAL				6,164.88			
62115 HOSPITAL INDEMNITY				1,302.80			
62116 SHORT TERM DISABILITY				1,344.71			
62120 GROUP INS - CLASSIFIED						2,090.38	
62200 SOCIAL SECURITY	58,496.29		62,022.68	59,996.67			
62210 SOCIAL SECURITY - CERT						62,777.91	
62220 SOCIAL SECURITY - CLASSIF						6,747.95	
62300 TEACHER RETIREMENT CONTRI	92,585.45		113,505.57	101,887.96			
62310 TEACHER RETIRE - CERT						105,031.32	
62320 TEACHER RETIRE - CLASSIF						12,349.18	
62700 HEALTH BENEFITS	70,652.70		71,244.00	64,975.47			
62710 HEALTH - CERTIFIED						50,496.00	
62720 HEALTH - CLASSIFIED						15,369.72	
63100 OFFICIAL/ADMINISTRATIVE			100.00			100.00	
63220 INSTR PRGM IMPRVMT SRVS			500.00			350.00	
63410 PUPIL SERVICES				51.06			
65320 POSTAGE	208.70		150.00	180.93		150.00	
65500 PRINTING & BINDING INT	47.00		50.00	48.00		50.00	
65505 PRINTING & BINDING EXT			100.00	115.84		150.00	
65510 FREE PRINTED ITEMS	18.05						
65800 TRAVEL	1,646.48						
65810 TRAVEL - CERTIFIED			2,500.00	2,226.62		3,500.00	
66100 GENERAL SUPPL & MATERIALS	13,255.64		1,035.00	15,287.46		1,200.00	
66150 SUPPLIES-SUPPLY CENTER	3,722.71		5,000.00	4,901.79		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00			200.00	
66300 FOOD							
66440 AUDIOVISUAL MATERIALS			1,491.00			1,400.00	
66510 SOFTWARE			1,990.00			1,941.00	
67300 EQUIPMENT	4,634.97		1,300.00			2,200.00	
67340 TECH RELATED HARDWARE			4,000.00	5,629.35		4,000.00	
67500 TECHNOLOGY EQUIPMENT	577.28						
68100 DUES AND FEES	333.00		300.00			300.00	
1120 - ELEMENTARY	1,048,104.27	20.79	1,079,242.32	1,086,234.38	19.79	1,194,261.23	20.87

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1170 - SUMMER SCHOOL							
61117 STIPENDS	800.00						
62200 SOCIAL SECURITY	60.62						
62300 TEACHER RETIREMENT CONTRI	112.00						
62700 HEALTH BENEFITS	0.16						
65100 STUDENT TRANSPORTATION SE	505.58						
66100 GENERAL SUPPL & MATERIALS	1,201.36						
66150 SUPPLIES-SUPPLY CENTER	609.02						
66300 FOOD	107.25						
1170 - SUMMER SCHOOL	3,395.99						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	24,153.60	0.40	25,632.00	25,632.00	0.40	26,942.40	0.40
62200 SOCIAL SECURITY	1,847.67		1,960.85	1,961.01			
62210 SOCIAL SECURITY - CERT						2,061.09	
62300 TEACHER RETIREMENT CONTRI	3,381.60		3,588.48	3,588.48			
62310 TEACHER RETIRE - CERT						3,771.94	
62700 HEALTH BENEFITS			1,440.00				
1210 - ITINERANT INSTRUCTION	29,382.87	0.40	32,621.33	31,181.49	0.40	32,775.43	0.40
1220 - RESOURCE ROOM							
61120 CLASSIFIED	17,455.00	1.00	18,537.00	17,982.00	1.00	18,912.00	1.00
61300 OVERTIME				3.24			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,291.37		1,418.08	1,375.76			
62220 SOCIAL SECURITY - CLASSIF						1,446.77	
62300 TEACHER RETIREMENT CONTRI	2,443.70		2,595.18	2,518.00			
62320 TEACHER RETIRE - CLASSIF						2,647.68	
62700 HEALTH BENEFITS	3,459.97		3,600.00				
1220 - RESOURCE ROOM	24,650.04	1.00	26,150.26	22,301.24	1.00	23,433.17	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	51,628.31	1.20	54,601.40	119,532.38	1.20	53,768.00	1.20
61120 CLASSIFIED						13,611.00	1.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				71.76			
62114 DENTAL				611.52			
62115 HOSPITAL INDEMNITY				134.16			
62116 SHORT TERM DISABILITY				138.24			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	3,760.46		4,177.01	8,328.66			
62210 SOCIAL SECURITY - CERT						4,113.25	
62220 SOCIAL SECURITY - CLASSIF						1,041.24	
62300 TEACHER RETIREMENT CONTRI	7,228.07		7,644.20	16,734.38			
62310 TEACHER RETIRE - CERT						7,527.52	
62320 TEACHER RETIRE - CLASSIF						1,905.54	
62700 HEALTH BENEFITS	4,321.98		4,320.00	6,958.07			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10	66,938.82	1.20	70,742.61	152,509.17	1.20	92,739.19	2.20
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				1,500.00			
62200 SOCIAL SECURITY				113.42			
62300 TEACHER RETIREMENT CONTRI				188.00			
66100 GENERAL SUPPL & MATERIALS				169.25			
66150 SUPPLIES-SUPPLY CENTER				220.19			
1511 - BEFORE/AFTER SCHOOL PROGR				2,190.86			

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	98,411.21	1.60	103,299.00	76,396.53	2.00	129,060.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				46.24			
62114 DENTAL				395.70			
62115 HOSPITAL INDEMNITY				86.36			
62116 SHORT TERM DISABILITY				89.08			
62200 SOCIAL SECURITY	7,326.54		7,902.37	5,292.73			
62210 SOCIAL SECURITY - CERT						9,873.10	
62300 TEACHER RETIREMENT CONTRI	7,011.81		14,461.86	10,695.46			
62310 TEACHER RETIRE - CERT						18,068.40	
62700 HEALTH BENEFITS	5,967.12		7,200.00	4,480.50			
62710 HEALTH - CERTIFIED						6,312.00	
1910 - GIFTED AND TALENTED	118,716.68	1.60	132,863.23	97,482.60	2.00	164,191.42	2.00
1915 - MUSIC							
61110 CERTIFIED	52,678.00	1.00	55,473.00	55,473.00	1.00	57,822.00	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	3,508.94		4,243.68	3,648.12			
62210 SOCIAL SECURITY - CERT						4,423.38	
62300 TEACHER RETIREMENT CONTRI	7,374.93		7,766.22	7,766.16			
62310 TEACHER RETIRE - CERT						8,095.08	
62700 HEALTH BENEFITS	3,729.38		3,600.00	3,162.61			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	67,291.25	1.00	71,082.90	70,484.37	1.00	73,935.42	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS							
61110 CERTIFIED	18,404.94	0.60	35,362.00	35,362.00	1.00	36,689.00	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	1,377.73		2,705.19	2,625.28			
62210 SOCIAL SECURITY - CERT						2,806.71	
62300 TEACHER RETIREMENT CONTRI	2,576.77		4,950.68	4,950.72			
62310 TEACHER RETIRE - CERT						5,136.46	
62700 HEALTH BENEFITS	2,153.02		3,600.00	3,162.50			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	24,512.46	0.60	46,617.87	46,534.98	1.00	48,227.13	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,507.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,692.29		4,842.37	4,819.33			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	1,845.15		8,861.86	1,898.88			
62310 TEACHER RETIRE - CERT						3,871.80	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	71,773.83	1.00	80,603.23	73,614.41	1.00	76,933.31	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0030 JEFFERSON							
2134 - NURSES							
61120 CLASSIFIED	35,836.80	0.80	38,035.20	35,261.80	0.80	34,977.60	0.70
62112 LIFE INSURANCE				24.20			
62114 DENTAL				205.96			
62115 HOSPITAL INDEMNITY				45.22			
62116 SHORT TERM DISABILITY				46.62			
62120 GROUP INS - CLASSIFIED						307.28	
62200 SOCIAL SECURITY	2,671.30		2,909.69	2,623.70			
62220 SOCIAL SECURITY - CLASSIF						2,675.79	
62300 TEACHER RETIREMENT CONTRI	5,017.11		5,324.93	4,936.68			
62320 TEACHER RETIRE - CLASSIF						4,896.86	
62700 HEALTH BENEFITS	340.56		2,880.00	2,345.26			
62720 HEALTH - CLASSIFIED						2,209.20	
2134 - NURSES	43,865.77	0.80	49,149.82	45,489.44	0.80	45,066.73	0.70
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.23		57.00	56.98			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.03			0.10			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.26		1,000.00	1,000.08		1,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	13,134.26	0.20					
62200 SOCIAL SECURITY	894.18						
62300 TEACHER RETIREMENT CONTRI	394.06						
62700 HEALTH BENEFITS	657.80						
2212 - INST/CURR DEV CURR SPLST	15,080.30	0.20					

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			55,974.06	48,918.87	1.20	72,571.40	1.20
62110 GROUP INSURANCE						526.76	
62112 LIFE INSURANCE				33.16			
62114 DENTAL				281.56			
62115 HOSPITAL INDEMNITY				62.00			
62116 SHORT TERM DISABILITY				63.88			
62200 SOCIAL SECURITY			4,282.02	3,105.78			
62210 SOCIAL SECURITY - CERT						5,551.71	
62300 TEACHER RETIREMENT CONTRI			7,836.37	5,978.26			
62310 TEACHER RETIRE - CERT						10,159.99	
62700 HEALTH BENEFITS			4,320.00	3,215.38			
62710 HEALTH - CERTIFIED						3,787.20	
2214 - INSTRUCTIONAL STAFF ADVIS			72,412.45	61,658.89	1.20	92,597.06	1.20

2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,108.74	1.00	53,289.53	53,289.53	1.00	54,319.67	1.00
61120 CLASSIFIED	23,232.00	0.60	13,528.80	13,528.80	0.60	14,212.80	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				44.88			
62114 DENTAL				443.68			
62115 HOSPITAL INDEMNITY				97.44			
62116 SHORT TERM DISABILITY				100.56			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	6,536.97		5,111.60	5,062.61			
62210 SOCIAL SECURITY - CERT						4,155.45	
62220 SOCIAL SECURITY - CLASSIF						1,087.28	
62300 TEACHER RETIREMENT CONTRI	5,145.67		9,354.56	9,354.64			
62310 TEACHER RETIRE - CERT						7,604.75	
62320 TEACHER RETIRE - CLASSIF						1,989.79	
62700 HEALTH BENEFITS	7,400.80		5,760.00	2,417.92			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,565.84		2,920.00	4,977.15		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	18.16		50.00	6.01		505.00	
66420 LIBRARY BOOKS	1,728.41						
66510 SOFTWARE			650.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	110,736.59	1.60	90,664.49	89,323.22	1.60	91,725.74	1.60

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,456.00	1.00	17,455.00	17,982.00	1.00	18,912.00	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						426.72	
62200 SOCIAL SECURITY	1,258.86		1,335.31	1,382.61			
62220 SOCIAL SECURITY - CLASSIF						1,446.77	
62300 TEACHER RETIREMENT CONTRI	2,303.80		2,443.70	2,517.56			
62320 TEACHER RETIRE - CLASSIF						2,647.68	
62700 HEALTH BENEFITS	3,599.05		3,600.00	3,162.68			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	23,617.71	1.00	24,834.01	25,467.09	1.00	26,589.17	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	79,799.00	1.00	84,503.00	84,503.00	1.00	88,655.00	1.00
61120 CLASSIFIED	33,240.00	1.00	34,236.00	34,236.00	1.00	34,932.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	8,396.50		9,083.53	8,808.59			
62210 SOCIAL SECURITY - CERT						6,782.11	
62220 SOCIAL SECURITY - CLASSIF						2,672.30	
62300 TEACHER RETIREMENT CONTRI	15,825.36		16,623.46	16,623.37			
62310 TEACHER RETIRE - CERT						12,411.70	
62320 TEACHER RETIRE - CLASSIF						4,890.48	
62700 HEALTH BENEFITS	7,190.07		7,200.00	6,303.52			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	10.46		10.00	389.39		300.00	
2410 - OFFICE OF THE PRINCIPAL	144,461.39	2.00	151,655.99	151,718.35	2.00	157,821.27	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,878.30		3,174.00	3,732.67		3,254.00	
2590 - OTHER SUPPORT SERVICES-BU	3,878.30		3,174.00	3,732.67		3,254.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0030 JEFFERSON							
2611 - CUSTODIAN							
61120 CLASSIFIED			54,755.50	54,717.38	2.50	57,532.50	2.50
61300 OVERTIME				44.34			
62112 LIFE INSURANCE				40.80			
62114 DENTAL				602.88			
62115 HOSPITAL INDEMNITY				127.53			
62116 SHORT TERM DISABILITY				131.65			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY			4,188.79	3,886.17			
62220 SOCIAL SECURITY - CLASSIF						4,401.23	
62300 TEACHER RETIREMENT CONTRI			7,665.77	6,451.02			
62320 TEACHER RETIRE - CLASSIF						6,756.26	
62700 HEALTH BENEFITS			9,000.00	6,482.96			
62720 HEALTH - CLASSIFIED						6,312.00	
2611 - CUSTODIAN			75,610.06	72,484.73	2.50	75,855.43	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	51,924.30	2.50					
61300 OVERTIME	1,168.94						
62200 SOCIAL SECURITY	3,845.27						
62300 TEACHER RETIREMENT CONTRI	6,268.66						
62700 HEALTH BENEFITS	6,672.29						
64110 WATER/SEWER	7,194.76		8,300.00	7,103.53		8,300.00	
66210 NATURAL GAS	16,269.65		16,300.00	9,287.82		16,300.00	
66220 ELECTRICITY	42,229.34		37,400.00	42,524.66		37,400.00	
2620 - MAINTENANCE OF BUILDINGS	135,573.21	2.50	62,000.00	58,916.01		62,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	2,916.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	2,916.00		4,000.00	
0030 JEFFERSON Totals	2,314,925.09	42.69	2,461,811.97	2,478,561.68	43.49	2,601,002.07	44.47

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0031		CLOVERDALE ELEMENTARY							
		1105 - PRESCHOOL							
		66100 GENERAL SUPPL & MATERIALS							
		66150 SUPPLIES-SUPPLY CENTER							
		66300 FOOD							
		1105 - PRESCHOOL							
		1110 - KINDERGARTEN							
		61110 CERTIFIED	15,222.98	3.00					
		62200 SOCIAL SECURITY	1,089.78						
		62300 TEACHER RETIREMENT CONTRI	2,131.23						
		62700 HEALTH BENEFITS	1,020.49						
		1110 - KINDERGARTEN	19,464.48	3.00					
		1120 - ELEMENTARY							
		61110 CERTIFIED	44,504.44	7.00					
		61117 STIPENDS	9,197.41						
		61120 CLASSIFIED	12,016.14	3.00					
		62200 SOCIAL SECURITY	4,967.36						
		62300 TEACHER RETIREMENT CONTRI	9,156.58						
		62700 HEALTH BENEFITS	5,230.91						
		65100 STUDENT TRANSPORTATION SE	191.48						
		65320 POSTAGE	6.78						
		65500 PRINTING & BINDING INT							
		65800 TRAVEL							
		66100 GENERAL SUPPL & MATERIALS	13,806.45						
		66150 SUPPLIES-SUPPLY CENTER	800.94						
		66300 FOOD	333.26						
		66430 PERIODICALS							
		66510 SOFTWARE							
		67300 EQUIPMENT							
		67500 TECHNOLOGY EQUIPMENT	5,260.85						
		68100 DUES AND FEES							
		1120 - ELEMENTARY	105,472.60	10.00					

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0031		CLOVERDALE ELEMENTARY							
		1210 - ITINERANT INSTRUCTION							
		61110 CERTIFIED		1.00					
		62200 SOCIAL SECURITY							
		62300 TEACHER RETIREMENT CONTRI							
		62700 HEALTH BENEFITS							
		1210 - ITINERANT INSTRUCTION		1.00					
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	4,773.00	1.00					
		62200 SOCIAL SECURITY	356.87						
		62300 TEACHER RETIREMENT CONTRI	143.20						
		62700 HEALTH BENEFITS	299.02						
		1220 - RESOURCE ROOM	5,572.09	1.00					
		1555 - LITERACY							
		61110 CERTIFIED	7,856.99	1.00					
		62200 SOCIAL SECURITY	512.90						
		62300 TEACHER RETIREMENT CONTRI	1,099.98						
		62700 HEALTH BENEFITS	598.04						
		1555 - LITERACY	10,067.91	1.00					
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED	1,512.57	0.80					
		62200 SOCIAL SECURITY	98.27						
		62300 TEACHER RETIREMENT CONTRI	211.76						
		62700 HEALTH BENEFITS	118.41						
		1910 - GIFTED AND TALENTED	1,941.01	0.80					
		1915 - MUSIC							
		61110 CERTIFIED	5,476.68	1.00					
		62200 SOCIAL SECURITY	417.26						
		62300 TEACHER RETIREMENT CONTRI	766.73						
		62700 HEALTH BENEFITS	578.92						
		1915 - MUSIC	7,239.59	1.00					

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0031		CLOVERDALE ELEMENTARY							
		1960 - FINE ARTS							
		61110 CERTIFIED	3,766.44	0.50					
		62200 SOCIAL SECURITY	282.62						
		62300 TEACHER RETIREMENT CONTRI	527.32						
		62700 HEALTH BENEFITS	286.67						
		1960 - FINE ARTS	4,863.05	0.50					
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED	10,239.75	1.00					
		62200 SOCIAL SECURITY	775.03						
		62300 TEACHER RETIREMENT CONTRI	1,433.57						
		62700 HEALTH BENEFITS	868.44						
		2120 - GUIDANCE SERVICES	13,316.79	1.00					
		2134 - NURSES							
		61120 CLASSIFIED	3,343.00	1.00					
		62200 SOCIAL SECURITY	252.28						
		62300 TEACHER RETIREMENT CONTRI	468.02						
		62700 HEALTH BENEFITS	35.46						
		2134 - NURSES	4,098.76	1.00					
		2170 - PARENTAL INVOLVEMENT							
		61117 STIPENDS							
		62200 SOCIAL SECURITY							
		62300 TEACHER RETIREMENT CONTRI							
		66100 GENERAL SUPPL & MATERIALS							
		2170 - PARENTAL INVOLVEMENT							
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED	6,567.14	0.10					
		62200 SOCIAL SECURITY	447.61						
		62300 TEACHER RETIREMENT CONTRI	196.94						
		62700 HEALTH BENEFITS	328.90						
		2212 - INST/CURR DEV CURR SPLST	7,540.59	0.10					

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0031		CLOVERDALE ELEMENTARY							
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	12,749.87	1.00					
		61120 CLASSIFIED	2,613.00	0.60					
		62200 SOCIAL SECURITY	1,167.95						
		62300 TEACHER RETIREMENT CONTRI	2,150.80						
		62700 HEALTH BENEFITS	830.65						
		66100 GENERAL SUPPL & MATERIALS							
		66430 PERIODICALS							
		66510 SOFTWARE							
		2222 - SCHOOL LIBRARY SERVICES	19,512.27	1.60					
		2230 - INSTR-RELATED TECHNOLOGY							
		61120 CLASSIFIED	10,575.91	1.00					
		62200 SOCIAL SECURITY	794.06						
		62300 TEACHER RETIREMENT CONTRI	1,480.62						
		62700 HEALTH BENEFITS	2,284.84						
		2230 - INSTR-RELATED TECHNOLOGY	15,135.43	1.00					
		2410 - OFFICE OF THE PRINCIPAL							
		61110 CERTIFIED	27,696.64	1.00					
		61120 CLASSIFIED	36,262.13	2.00					
		62200 SOCIAL SECURITY	4,676.50						
		62300 TEACHER RETIREMENT CONTRI	8,954.18		0.00				
		62700 HEALTH BENEFITS	5,766.03						
		65310 TELEPHONE	178.35						
		65800 TRAVEL							
		2410 - OFFICE OF THE PRINCIPAL	83,533.83	3.00	0.00				
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	466.36						
		2590 - OTHER SUPPORT SERVICES-BU	466.36						

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0031		CLOVERDALE ELEMENTARY							
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	25,652.52	3.00					
		62200 SOCIAL SECURITY	1,934.03						
		62300 TEACHER RETIREMENT CONTRI	3,591.35						
		62700 HEALTH BENEFITS	4,256.71						
		64110 WATER/SEWER	3,126.11			101.60			
		66210 NATURAL GAS	3,203.26						
		66220 ELECTRICITY	6,707.84						
		2620 - MAINTENANCE OF BUILDINGS	48,471.82	3.00		101.60			
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	3,587.60	1.00					
		62200 SOCIAL SECURITY	274.47						
		62300 TEACHER RETIREMENT CONTRI	502.28						
		62700 HEALTH BENEFITS	571.24						
		2660 - SECURITY SERVICES	4,935.59	1.00					
0031		CLOVERDALE ELEMENTARY Totals	351,632.17	30.00	0.00	101.60			

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	69,080.64	2.00	73,640.00	75,250.00	2.00	79,234.00	2.00
61120 CLASSIFIED	31,205.00	2.00	33,134.00	34,141.34	2.00	35,867.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				106.08			
62114 DENTAL				1,112.00			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	7,361.27		8,168.21	7,976.79			
62210 SOCIAL SECURITY - CERT						6,061.40	
62220 SOCIAL SECURITY - CLASSIF						2,743.83	
62300 TEACHER RETIREMENT CONTRI	14,040.10		14,948.36	15,314.85			
62310 TEACHER RETIRE - CERT						11,092.76	
62320 TEACHER RETIRE - CLASSIF						5,021.38	
62700 HEALTH BENEFITS	14,058.65		14,400.00	12,647.04			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						6,312.00	
66100 GENERAL SUPPL & MATERIALS	1,096.42		700.00	2,262.62		670.00	
66150 SUPPLIES-SUPPLY CENTER	627.42		430.00	780.17		670.00	
66300 FOOD	3,265.00						
67300 EQUIPMENT	948.32						
68100 DUES AND FEES	50.00		50.00			50.00	
1105 - PRESCHOOL	141,732.82	4.00	145,470.57	150,086.25	4.00	155,765.73	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	143,578.74	3.00	106,693.00	85,869.74	3.00	102,257.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				78.88			
62114 DENTAL				669.22			
62115 HOSPITAL INDEMNITY				147.32			
62116 SHORT TERM DISABILITY				149.34			
62200 SOCIAL SECURITY	10,378.80		8,162.01	6,504.02			
62210 SOCIAL SECURITY - CERT						7,822.66	
62300 TEACHER RETIREMENT CONTRI	20,100.92		14,937.02	12,021.85			
62310 TEACHER RETIRE - CERT						14,315.98	
62700 HEALTH BENEFITS	11,292.29		10,800.00	3,050.61			
62710 HEALTH - CERTIFIED						6,312.00	
1110 - KINDERGARTEN	185,350.75	3.00	140,592.03	108,490.98	3.00	132,024.52	3.00

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Unit 0032	Func DODD	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY									
	61110	CERTIFIED	355,221.46	10.00	466,461.00	458,533.92	10.00	536,430.00	11.50
	61120	CLASSIFIED	69,719.97	5.47	92,264.32	90,212.20	5.47	99,021.36	5.47
	61300	OVERTIME	139.40			21.89			
	62110	GROUP INSURANCE						5,048.04	
	62112	LIFE INSURANCE				425.85			
	62114	DENTAL				4,445.37			
	62115	HOSPITAL INDEMNITY				940.57			
	62116	SHORT TERM DISABILITY				970.82			
	62120	GROUP INS - CLASSIFIED						2,334.16	
	62200	SOCIAL SECURITY	31,122.08		42,742.50	39,944.08			
	62210	SOCIAL SECURITY - CERT						41,036.90	
	62220	SOCIAL SECURITY - CLASSIF						7,575.14	
	62300	TEACHER RETIREMENT CONTRI	59,511.45		78,221.54	76,946.58			
	62310	TEACHER RETIRE - CERT						75,100.20	
	62320	TEACHER RETIRE - CLASSIF						13,862.99	
	62700	HEALTH BENEFITS	44,628.52		55,692.00	48,260.31			
	62710	HEALTH - CERTIFIED						36,294.00	
	62720	HEALTH - CLASSIFIED						14,107.32	
	63410	PUPIL SERVICES				7,822.57		3,000.00	
	64310	REPAIRS & MAINTENANCE				278.12			
	65100	STUDENT TRANSPORTATION SE	10,905.37		2,000.00	(129.58)			
	65320	POSTAGE	229.80		200.00	279.35		300.00	
	65500	PRINTING & BINDING INT	583.00		350.00	614.00		600.00	
	65505	PRINTING & BINDING EXT			70.00				
	65810	TRAVEL - CERTIFIED			500.00	1,067.00		1,500.00	
	66100	GENERAL SUPPL & MATERIALS	1,972.38		6,265.00	2,334.24		3,000.00	
	66150	SUPPLIES-SUPPLY CENTER	4,539.00		2,000.00	4,192.13		5,000.00	
	67300	EQUIPMENT			2,000.00			1,000.00	
	67340	TECH RELATED HARDWARE				1,306.23			
	67500	TECHNOLOGY EQUIPMENT	733.30						
	68100	DUES AND FEES						200.00	
1120 - ELEMENTARY			579,305.73	15.47	748,766.36	738,465.65	15.47	845,410.11	16.97

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Unit 0032	Func DODD	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1220 - RESOURCE ROOM									
	61110	CERTIFIED	28,162.83	1.00	40,000.00	43,912.29	1.00	48,321.00	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	2,131.39		3,060.00	3,352.37			
	62210	SOCIAL SECURITY - CERT						3,696.56	
	62300	TEACHER RETIREMENT CONTRI	3,942.86		5,600.00	6,147.69			
	62310	TEACHER RETIRE - CERT						6,764.94	
	62700	HEALTH BENEFITS	3,002.36		3,600.00	3,162.70			
	62710	HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM			37,239.44	1.00	52,260.00	57,009.53	1.00	62,377.46	1.00
1230 - SPECIAL CLASS 1:15									
	61110	CERTIFIED	24,731.57	0.50	52,161.00	52,161.00	1.00	54,444.00	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	1,874.34		3,990.32	3,965.83			
	62210	SOCIAL SECURITY - CERT						4,164.97	
	62300	TEACHER RETIREMENT CONTRI	3,462.49		7,302.54	7,302.48			
	62310	TEACHER RETIRE - CERT						7,622.16	
	62700	HEALTH BENEFITS	1,720.06		3,600.00	3,162.68			
	62710	HEALTH - CERTIFIED						3,156.00	
1230 - SPECIAL CLASS 1:15			31,788.46	0.50	67,053.86	67,026.47	1.00	69,826.09	1.00

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Unit 0032	Func DODD	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10									
		61110 CERTIFIED	49,139.00	1.00	51,828.00	158,998.57	1.00	54,104.00	1.00
		61120 CLASSIFIED	16,941.00	1.00	13,750.00	14,865.00	1.00	20,674.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				114.79			
		62114 DENTAL				1,065.43			
		62115 HOSPITAL INDEMNITY				233.29			
		62116 SHORT TERM DISABILITY				240.64			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY	4,996.68		5,016.72	12,469.61			
		62210 SOCIAL SECURITY - CERT						4,138.96	
		62220 SOCIAL SECURITY - CLASSIF						1,581.56	
		62300 TEACHER RETIREMENT CONTRI	9,251.23		9,180.92	24,340.97			
		62310 TEACHER RETIRE - CERT						7,574.56	
		62320 TEACHER RETIRE - CLASSIF						2,894.36	
		62700 HEALTH BENEFITS	7,051.70		7,200.00	12,093.92			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10			87,379.61	2.00	86,975.64	224,422.22	2.00	98,145.12	2.00
1555 - LITERACY									
		61110 CERTIFIED	69,198.00	2.00	37,670.00	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	5,259.68		2,881.76	2,858.81			
		62300 TEACHER RETIREMENT CONTRI	9,687.83		5,273.80	5,273.76			
		62700 HEALTH BENEFITS	3,470.57		3,600.00				
1555 - LITERACY			87,616.08	2.00	49,425.56	46,237.05	1.00		

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Unit 0032	Func DODD	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED									
		61110 CERTIFIED	53,189.00	0.50	54,732.00	28,506.25	1.00	27,895.50	0.50
		62110 GROUP INSURANCE						219.48	
		62112 LIFE INSURANCE				17.00			
		62114 DENTAL				144.49			
		62115 HOSPITAL INDEMNITY				31.75			
		62116 SHORT TERM DISABILITY				32.75			
		62200 SOCIAL SECURITY	4,018.13		4,187.00	2,162.83			
		62210 SOCIAL SECURITY - CERT						2,134.01	
		62300 TEACHER RETIREMENT CONTRI	7,446.53		7,662.48	3,990.97			
		62310 TEACHER RETIRE - CERT						3,905.37	
		62700 HEALTH BENEFITS	3,729.38		3,600.00	1,647.21			
		62710 HEALTH - CERTIFIED						1,578.00	
1910 - GIFTED AND TALENTED			68,383.04	0.50	70,181.48	36,533.25	1.00	35,732.36	0.50
1915 - MUSIC									
		61110 CERTIFIED	55,877.64	1.00	57,557.00	57,557.00	1.00	58,880.75	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	4,283.86		4,403.11	4,419.32			
		62210 SOCIAL SECURITY - CERT						4,504.38	
		62300 TEACHER RETIREMENT CONTRI	7,822.93		8,057.98	8,058.00			
		62310 TEACHER RETIRE - CERT						8,243.31	
		62700 HEALTH BENEFITS	3,576.18		3,600.00	3,162.62			
		62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC			71,560.61	1.00	73,618.09	73,631.42	1.00	75,223.40	1.00

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Unit 0032	Func DODD	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS									
		61110 CERTIFIED	23,979.44	0.50	25,306.00	25,305.92	0.50	32,846.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				16.32			
		62114 DENTAL				138.88			
		62115 HOSPITAL INDEMNITY				30.48			
		62116 SHORT TERM DISABILITY				31.44			
		62200 SOCIAL SECURITY	1,819.54		1,935.91	1,912.32			
		62210 SOCIAL SECURITY - CERT						2,512.72	
		62300 TEACHER RETIREMENT CONTRI	3,356.96		3,542.84	3,542.88			
		62310 TEACHER RETIRE - CERT						4,598.44	
		62700 HEALTH BENEFITS	1,867.33		1,800.00	1,581.36			
		62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS			31,023.27	0.50	32,584.75	32,559.60	0.50	43,552.12	1.00
2120 - GUIDANCE SERVICES									
		61110 CERTIFIED	58,705.00	1.00	60,413.00	55,378.59	1.00	50,385.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				29.92			
		62114 DENTAL				254.46			
		62115 HOSPITAL INDEMNITY				55.88			
		62116 SHORT TERM DISABILITY				57.64			
		62200 SOCIAL SECURITY	4,353.42		4,621.60	4,106.82			
		62210 SOCIAL SECURITY - CERT						3,854.45	
		62300 TEACHER RETIREMENT CONTRI	8,218.70		8,457.82	7,753.02			
		62310 TEACHER RETIRE - CERT						7,053.90	
		62700 HEALTH BENEFITS	3,588.24		3,600.00	2,899.16			
		62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES			74,865.36	1.00	77,092.42	70,535.49	1.00	64,888.31	1.00

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Unit 0032	Func DODD	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES									
	61120	CLASSIFIED	24,498.01	0.50	25,236.00	25,236.01	0.50	25,746.00	0.50
	62112	LIFE INSURANCE				16.32			
	62114	DENTAL				139.12			
	62115	HOSPITAL INDEMNITY				30.48			
	62116	SHORT TERM DISABILITY				31.44			
	62120	GROUP INS - CLASSIFIED						219.48	
	62200	SOCIAL SECURITY	1,805.19		1,930.55	1,841.57			
	62220	SOCIAL SECURITY - CLASSIF						1,969.57	
	62300	TEACHER RETIREMENT CONTRI	3,429.76		3,533.04	3,533.06			
	62320	TEACHER RETIRE - CLASSIF						3,604.44	
	62700	HEALTH BENEFITS	1,776.24		1,800.00	1,581.36			
	62720	HEALTH - CLASSIFIED						1,578.00	
2134 - NURSES			31,509.20	0.50	32,499.59	32,409.36	0.50	33,117.49	0.50
2170 - PARENTAL INVOLVEMENT									
	61117	STIPENDS	750.00		750.00	350.00		750.00	
	62200	SOCIAL SECURITY	57.38		57.00	26.87			
	62210	SOCIAL SECURITY - CERT						57.00	
	62300	TEACHER RETIREMENT CONTRI	105.00		105.00	49.00			
	62310	TEACHER RETIRE - CERT						105.00	
	62700	HEALTH BENEFITS				0.04			
	66100	GENERAL SUPPL & MATERIALS	277.74		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT			1,190.12		1,000.00	513.91		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN									
	61110	CERTIFIED	5,571.00			4,103.47			
	62200	SOCIAL SECURITY	426.18			306.25			
	62300	TEACHER RETIREMENT CONTRI	779.94			574.36			
2190 - OTHER SUPPORT SVCS-STUDEN			6,777.12			4,984.08			

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Unit Func Obj - Description 0032 DODD	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			50,636.30	50,636.30	1.00	105,469.73	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			3,873.68	3,831.76			
62210 SOCIAL SECURITY - CERT						8,068.43	
62300 TEACHER RETIREMENT CONTRI			7,089.08	7,089.10			
62310 TEACHER RETIRE - CERT						14,765.76	
62700 HEALTH BENEFITS			3,600.00	2,899.03			
62710 HEALTH - CERTIFIED						6,312.00	
2214 - INSTRUCTIONAL STAFF ADVIS			65,199.06	64,854.09	1.00	135,493.84	2.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	49,786.47	1.00	52,436.74	52,436.74	1.00	54,697.11	1.00
61120 CLASSIFIED	10,468.80	1.00	10,785.60	10,785.60	0.40	11,001.60	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.80			
62114 DENTAL				388.08			
62115 HOSPITAL INDEMNITY				85.44			
62116 SHORT TERM DISABILITY				88.08			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	4,386.51		4,836.51	4,580.20			
62210 SOCIAL SECURITY - CERT						4,184.33	
62220 SOCIAL SECURITY - CLASSIF						841.62	
62300 TEACHER RETIREMENT CONTRI	8,435.88		8,851.12	8,851.19			
62310 TEACHER RETIRE - CERT						7,657.60	
62320 TEACHER RETIRE - CLASSIF						1,540.22	
62700 HEALTH BENEFITS	4,818.46		5,040.00	4,427.67			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,262.40	
66100 GENERAL SUPPL & MATERIALS	3,420.33		1,214.00	3,022.24		1,596.00	
66420 LIBRARY BOOKS	105.88		1,214.00	576.85		1,596.00	
2222 - SCHOOL LIBRARY SERVICES	81,422.33	2.00	84,377.97	85,282.89	1.40	88,142.52	1.40

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Unit 0032	Func DODD	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL									
	61110	CERTIFIED	84,553.00	1.00	64,647.00	70,136.40	1.00	67,827.00	1.00
	61120	CLASSIFIED	33,240.00	1.00	34,236.00	34,236.00	1.00	34,932.00	1.00
	62110	GROUP INSURANCE						438.96	
	62112	LIFE INSURANCE				53.04			
	62114	DENTAL				553.76			
	62115	HOSPITAL INDEMNITY				121.92			
	62116	SHORT TERM DISABILITY				125.76			
	62120	GROUP INS - CLASSIFIED						426.72	
	62200	SOCIAL SECURITY	8,459.32		7,564.55	7,963.79			
	62210	SOCIAL SECURITY - CERT						5,188.77	
	62220	SOCIAL SECURITY - CLASSIF						2,672.30	
	62300	TEACHER RETIREMENT CONTRI	7,190.15		13,843.62	14,612.20			
	62310	TEACHER RETIRE - CERT						9,495.78	
	62320	TEACHER RETIRE - CLASSIF						4,890.48	
	62700	HEALTH BENEFITS	7,298.59		7,200.00	6,313.06			
	62710	HEALTH - CERTIFIED						3,156.00	
	62720	HEALTH - CLASSIFIED						3,156.00	
	65310	TELEPHONE	9.20		150.00	519.72		450.00	
	65800	TRAVEL	71.00						
	66100	GENERAL SUPPL & MATERIALS				688.45		744.00	
	68100	DUES AND FEES							
2410 - OFFICE OF THE PRINCIPAL			140,821.26	2.00	127,641.17	135,324.10	2.00	133,378.01	2.00
2590 - OTHER SUPPORT SERVICES-BU									
	66150	SUPPLIES-SUPPLY CENTER	2,549.32		2,076.00	3,447.04		2,128.00	
2590 - OTHER SUPPORT SERVICES-BU			2,549.32		2,076.00	3,447.04		2,128.00	

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Unit 0032	Func DODD	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2611 - CUSTODIAN									
		61120 CLASSIFIED			34,435.00	26,695.91	2.00	52,445.00	2.50
		61300 OVERTIME				736.84			
		62112 LIFE INSURANCE				32.30			
		62114 DENTAL				433.82			
		62115 HOSPITAL INDEMNITY				96.52			
		62116 SHORT TERM DISABILITY				99.56			
		62120 GROUP INS - CLASSIFIED						853.44	
		62200 SOCIAL SECURITY			2,634.28	2,062.21			
		62220 SOCIAL SECURITY - CLASSIF						4,012.04	
		62300 TEACHER RETIREMENT CONTRI			4,820.90	3,840.61			
		62320 TEACHER RETIRE - CLASSIF						3,130.54	
		62700 HEALTH BENEFITS			7,200.00	5,007.64			
		62720 HEALTH - CLASSIFIED						6,312.00	
		62820 PUBLIC RETIREMENT - CLASS						1,203.36	
2611 - CUSTODIAN					49,090.18	39,005.41	2.00	67,956.38	2.50
2620 - MAINTENANCE OF BUILDINGS									
		61120 CLASSIFIED	30,719.78	2.00					
		61300 OVERTIME	288.69						
		62200 SOCIAL SECURITY	2,331.30						
		62300 TEACHER RETIREMENT CONTRI	4,291.76						
		62700 HEALTH BENEFITS	6,609.60						
		62800 PUBLIC RETIREMENT CONTRIB	14.14						
		64110 WATER/SEWER	655.46		800.00	1,250.35		800.00	
		66210 NATURAL GAS	10,681.08		10,700.00	7,517.85		10,700.00	
		66220 ELECTRICITY	31,176.09		34,000.00	32,114.48		34,000.00	
2620 - MAINTENANCE OF BUILDINGS			86,767.90	2.00	45,500.00	40,882.68		45,500.00	
2660 - SECURITY SERVICES									
		61120 CLASSIFIED	20,230.25	1.00	18,000.00		1.00	20,000.00	1.00
		62120 GROUP INS - CLASSIFIED						438.96	
		62200 SOCIAL SECURITY	1,539.44		1,377.00				
		62220 SOCIAL SECURITY - CLASSIF						1,530.00	
		62300 TEACHER RETIREMENT CONTRI	2,832.26		2,520.00				
		62320 TEACHER RETIRE - CLASSIF						2,800.00	
		62700 HEALTH BENEFITS	2,750.67		3,600.00				
		62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES			27,352.62	1.00	25,497.00		1.00	27,924.96	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0032	DODD								
		3120 - FOOD PREP/DISPENSING SVCS							
		66300 FOOD			4,000.00	3,684.60		4,000.00	
		3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,684.60		4,000.00	

0032 DODD Totals	1,774,635.04	38.47	1,980,901.73	2,015,386.07	38.87	2,121,586.42	40.87

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	110,769.28	2.00	124,848.00	124,115.28	3.00	96,323.00	2.00
61120 CLASSIFIED	34,396.00	2.00	52,975.00	64,749.12	3.00	60,218.00	3.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				169.15			
62114 DENTAL				1,818.21			
62115 HOSPITAL INDEMNITY				398.78			
62116 SHORT TERM DISABILITY				411.34			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	10,754.32		13,603.45	13,441.67			
62210 SOCIAL SECURITY - CERT						7,368.71	
62220 SOCIAL SECURITY - CLASSIF						4,606.68	
62300 TEACHER RETIREMENT CONTRI	11,247.15		24,895.22	24,413.79			
62310 TEACHER RETIRE - CERT						13,485.22	
62320 TEACHER RETIRE - CLASSIF						8,430.52	
62700 HEALTH BENEFITS	13,334.99		21,600.00	17,569.69			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						9,468.00	
63410 PUPIL SERVICES				620.84			
66100 GENERAL SUPPL & MATERIALS	7,927.02		800.00	6,067.79		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	364.44		750.00	842.81			
66300 FOOD	3,520.50						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	192,363.70	4.00	239,521.67	254,668.47	6.00	210,420.21	5.00
1110 - KINDERGARTEN							
61110 CERTIFIED	194,250.33	3.00	124,191.00	127,330.33	3.00	122,895.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				99.28			
62114 DENTAL				845.77			
62115 HOSPITAL INDEMNITY				185.42			
62116 SHORT TERM DISABILITY				191.26			
62200 SOCIAL SECURITY	14,662.52		9,500.62	9,739.46			
62210 SOCIAL SECURITY - CERT						9,401.47	
62300 TEACHER RETIREMENT CONTRI	27,195.18		17,386.74	17,826.36			
62310 TEACHER RETIRE - CERT						17,205.30	
62700 HEALTH BENEFITS	17,613.37		10,800.00	9,619.72			
62710 HEALTH - CERTIFIED						9,468.00	
1110 - KINDERGARTEN	253,721.40	3.00	161,878.36	165,837.60	3.00	160,286.65	3.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	494,385.41	11.50	618,217.00	601,760.32	12.50	655,342.00	13.00
61117 STIPENDS	165,167.00		205,000.00	83,465.00			
61120 CLASSIFIED	59,776.36	4.00	62,465.00	61,846.31	4.00	71,498.00	4.00
62110 GROUP INSURANCE						5,694.24	
62112 LIFE INSURANCE				466.14			
62114 DENTAL				4,798.25			
62115 HOSPITAL INDEMNITY				1,017.47			
62116 SHORT TERM DISABILITY				1,050.15			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	52,914.80		63,547.17	54,877.84			
62210 SOCIAL SECURITY - CERT						50,133.68	
62220 SOCIAL SECURITY - CLASSIF						5,469.60	
62300 TEACHER RETIREMENT CONTRI	99,736.16		116,295.48	104,571.95			
62310 TEACHER RETIRE - CERT						91,747.88	
62320 TEACHER RETIRE - CLASSIF						10,009.72	
62700 HEALTH BENEFITS	47,626.15		59,400.00	52,237.24			
62710 HEALTH - CERTIFIED						41,028.00	
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	80.00			20.00			
63220 INSTR PRGM IMPRVMNT SRVS	75.25						
63410 PUPIL SERVICES				1,167.27		1,500.00	
65100 STUDENT TRANSPORTATION SE	1,766.68		1,000.00	459.56			
65320 POSTAGE	119.20		150.00	126.32			
65500 PRINTING & BINDING INT			185.00	49.00			
65800 TRAVEL	2,321.15						
65810 TRAVEL - CERTIFIED			2,500.00				
66100 GENERAL SUPPL & MATERIALS	24,219.74		10,700.00	17,316.48		15,000.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	4,948.06		3,000.00	6,468.16		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)				995.01			
67500 TECHNOLOGY EQUIPMENT	1,535.69						
1120 - ELEMENTARY	954,671.65	15.50	1,142,459.65	992,692.47	16.50	962,171.28	17.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0033 MEADOWCLIFF							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	38,521.92	1.00	48,984.00	48,984.00	1.00	51,492.00	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	2,753.24		3,747.28	3,502.73			
62210 SOCIAL SECURITY - CERT						3,939.14	
62300 TEACHER RETIREMENT CONTRI	5,393.04		6,857.76	6,857.76			
62310 TEACHER RETIRE - CERT						7,208.88	
62700 HEALTH BENEFITS	3,579.88		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	50,248.08	1.00	63,189.04	62,941.69	1.00	66,234.98	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	41,696.96	0.80	43,785.60	43,220.79	0.80	44,632.80	0.80
62110 GROUP INSURANCE						351.16	
62112 LIFE INSURANCE				26.16			
62114 DENTAL				222.48			
62115 HOSPITAL INDEMNITY				48.72			
62116 SHORT TERM DISABILITY				50.40			
62200 SOCIAL SECURITY	2,527.90		3,349.60	2,596.93			
62210 SOCIAL SECURITY - CERT						3,414.41	
62300 TEACHER RETIREMENT CONTRI	5,837.54		6,129.98	6,050.96			
62310 TEACHER RETIRE - CERT						6,248.59	
62700 HEALTH BENEFITS	2,949.82		2,880.00	2,530.08			
62710 HEALTH - CERTIFIED						2,524.80	
1220 - RESOURCE ROOM	53,012.22	0.80	56,145.18	54,746.52	0.80	57,171.76	0.80

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0033 MEADOWCLIFF							
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	53,189.00	1.00	54,732.00	54,732.00	1.00	55,791.00	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	4,037.16		4,187.00	4,141.49			
62210 SOCIAL SECURITY - CERT						4,268.01	
62300 TEACHER RETIREMENT CONTRI	7,446.53		7,662.48	7,662.48			
62310 TEACHER RETIRE - CERT						7,810.74	
62700 HEALTH BENEFITS	467.68		3,600.00				
1910 - GIFTED AND TALENTED	65,140.37	1.00	70,181.48	66,970.45	1.00	68,308.71	1.00
1915 - MUSIC							
61110 CERTIFIED	55,932.00	1.00	57,557.00	58,663.00	1.00	61,586.00	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	4,138.66		4,403.11	4,331.39			
62210 SOCIAL SECURITY - CERT						4,711.33	
62300 TEACHER RETIREMENT CONTRI	7,830.54		8,057.98	8,212.80			
62310 TEACHER RETIRE - CERT						8,622.04	
62700 HEALTH BENEFITS	3,729.35		3,600.00	3,162.59			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	71,630.55	1.00	73,618.09	74,804.26	1.00	78,514.33	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0033 MEADOWCLIFF							
1960 - FINE ARTS							
61110 CERTIFIED	15,337.55	0.50	16,101.00	16,101.12	0.50	35,077.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				139.12			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	1,171.67		1,231.73	1,229.09			
62210 SOCIAL SECURITY - CERT						2,683.39	
62300 TEACHER RETIREMENT CONTRI	2,147.37		2,254.14	2,254.32			
62310 TEACHER RETIRE - CERT						4,910.78	
62700 HEALTH BENEFITS	1,720.06		1,800.00	1,581.32			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	20,376.65	0.50	21,386.87	21,383.21	0.50	46,266.13	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	49,463.00	1.00	52,161.00	52,161.00	1.00	58,674.00	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	3,727.56		3,990.31	3,803.96			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	6,924.76		7,302.54	7,302.48			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,473.73		3,600.00	3,162.71			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	63,589.05	1.00	67,053.85	66,864.63	1.00	74,971.88	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0033 MEADOWCLIFF							
2134 - NURSES							
61120 CLASSIFIED	24,497.99	0.50	25,236.00	25,235.99	0.50	25,746.00	0.50
62112 LIFE INSURANCE				16.32			
62114 DENTAL				138.88			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62120 GROUP INS - CLASSIFIED						219.48	
62200 SOCIAL SECURITY	1,804.88		1,930.55	1,841.02			
62220 SOCIAL SECURITY - CLASSIF						1,969.57	
62300 TEACHER RETIREMENT CONTRI	3,429.68		3,533.04	3,533.02			
62320 TEACHER RETIRE - CLASSIF						3,604.44	
62700 HEALTH BENEFITS	1,776.00		1,800.00	1,581.36			
62720 HEALTH - CLASSIFIED						1,578.00	
2134 - NURSES	31,508.55	0.50	32,499.59	32,408.51	0.50	33,117.49	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.24		57.00	56.08			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.24		1,000.00	999.08		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			59,007.94	59,007.94	1.00	60,149.67	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			4,514.11	4,348.89			
62210 SOCIAL SECURITY - CERT						4,601.45	
62300 TEACHER RETIREMENT CONTRI			8,261.11	8,261.05			
62310 TEACHER RETIRE - CERT						8,420.95	
62700 HEALTH BENEFITS			3,600.00				
2214 - INSTRUCTIONAL STAFF ADVIS			75,383.16	72,015.78	1.00	73,611.03	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,233.78	1.00	61,986.26	61,986.26	1.00	49,598.85	1.00
61120 CLASSIFIED	7,117.83	0.40	10,785.60	10,785.60	0.40	11,001.60	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.80			
62114 DENTAL				388.08			
62115 HOSPITAL INDEMNITY				85.44			
62116 SHORT TERM DISABILITY				88.08			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	4,719.81		5,567.05	5,090.82			
62210 SOCIAL SECURITY - CERT						3,794.31	
62220 SOCIAL SECURITY - CLASSIF						841.62	
62300 TEACHER RETIREMENT CONTRI	9,429.23		10,188.06	10,188.19			
62310 TEACHER RETIRE - CERT						6,943.84	
62320 TEACHER RETIRE - CLASSIF						1,540.22	
62700 HEALTH BENEFITS	4,591.15		5,040.00	4,427.61			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,262.40	
66100 GENERAL SUPPL & MATERIALS	3,154.80		3,083.00	2,800.98		4,179.00	
66510 SOFTWARE	134.95						
67300 EQUIPMENT				1,499.63			
2222 - SCHOOL LIBRARY SERVICES	89,381.55	1.40	96,649.97	97,381.49	1.40	82,927.48	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,455.00	1.00	17,000.00	18,190.15	1.00	20,063.00	1.00
61300 OVERTIME				141.53			
62112 LIFE INSURANCE				21.25			
62114 DENTAL				289.77			
62115 HOSPITAL INDEMNITY				63.50			
62116 SHORT TERM DISABILITY				65.50			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,335.32		1,300.50	1,402.40			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,443.69		2,380.00	2,566.41			
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	455.44		3,600.00	3,162.71			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	21,689.45	1.00	24,280.50	25,903.22	1.00	27,989.36	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0033 MEADOWCLIFF							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	68,947.00	1.00	71,503.00	71,503.00	1.00	75,214.00	1.00
61120 CLASSIFIED	26,964.00	1.00	28,620.00	28,620.00	1.00	21,660.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				52.19			
62114 DENTAL				541.99			
62115 HOSPITAL INDEMNITY				119.38			
62116 SHORT TERM DISABILITY				123.14			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,956.31		7,659.41	7,241.87			
62210 SOCIAL SECURITY - CERT						5,753.87	
62220 SOCIAL SECURITY - CLASSIF						1,656.99	
62300 TEACHER RETIREMENT CONTRI	13,427.57		14,017.22	14,017.20			
62310 TEACHER RETIRE - CERT						10,529.96	
62320 TEACHER RETIRE - CLASSIF						3,032.40	
62700 HEALTH BENEFITS	4,040.44		7,200.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	10.08		150.00	389.39		368.00	
2410 - OFFICE OF THE PRINCIPAL	120,345.40	2.00	129,149.63	125,758.50	2.00	125,392.90	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,257.29		2,636.00	3,939.50		2,702.00	
2590 - OTHER SUPPORT SERVICES-BU	3,257.29		2,636.00	3,939.50		2,702.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0033 MEADOWCLIFF							
2611 - CUSTODIAN							
61120 CLASSIFIED			58,746.76	57,602.83	2.50	60,829.00	2.50
61300 OVERTIME				282.42			
62112 LIFE INSURANCE				39.10			
62114 DENTAL				578.37			
62115 HOSPITAL INDEMNITY				122.22			
62116 SHORT TERM DISABILITY				126.17			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY			4,494.12	4,340.22			
62220 SOCIAL SECURITY - CLASSIF						4,653.42	
62300 TEACHER RETIREMENT CONTRI			8,224.55	4,239.65			
62320 TEACHER RETIRE - CLASSIF						4,251.94	
62700 HEALTH BENEFITS			9,000.00	3,079.96			
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB				1,109.42			
62820 PUBLIC RETIREMENT - CLASS						1,218.32	
2611 - CUSTODIAN			80,465.43	71,520.36	2.50	74,962.12	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	55,244.63	2.50					
61300 OVERTIME	370.64						
62200 SOCIAL SECURITY	4,160.40						
62300 TEACHER RETIREMENT CONTRI	3,840.92						
62700 HEALTH BENEFITS	4,036.99						
62800 PUBLIC RETIREMENT CONTRIB	1,127.14						
64110 WATER/SEWER	3,913.95		4,500.00	5,175.18		4,500.00	
66210 NATURAL GAS	12,753.93		12,800.00	9,445.57		12,800.00	
66220 ELECTRICITY	27,710.72		30,400.00	29,463.31		30,400.00	
2620 - MAINTENANCE OF BUILDINGS	113,159.32	2.50	47,700.00	44,084.06		47,700.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	4,977.65		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	4,977.65		6,000.00	
0033 MEADOWCLIFF Totals	2,105,094.47	35.20	2,389,198.47	2,239,897.45	39.20	2,199,748.31	39.20

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0034 MITCHELL ACADEMY							
1910 - GIFTED AND TALENTED							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
1910 - GIFTED AND TALENTED							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,177.34		1,400.00	1,256.77		1,000.00	
66210 NATURAL GAS	1,461.67		1,500.00	177.63		300.00	
66220 ELECTRICITY	2,719.97		3,000.00	680.28		600.00	
2620 - MAINTENANCE OF BUILDINGS	5,358.98		5,900.00	2,114.68		1,900.00	
0034 MITCHELL ACADEMY Totals	5,358.98		5,900.00	2,114.68		1,900.00	

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	197,844.90	4.00	207,924.00	214,005.28	4.00	211,661.00	4.00
61120 CLASSIFIED	59,012.98	4.00	67,252.00	70,572.02	4.00	94,587.00	5.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				212.16			
62114 DENTAL				2,224.00			
62115 HOSPITAL INDEMNITY				487.68			
62116 SHORT TERM DISABILITY				503.04			
62120 GROUP INS - CLASSIFIED						2,133.60	
62200 SOCIAL SECURITY	18,965.63		21,050.95	20,719.93			
62210 SOCIAL SECURITY - CERT						16,192.07	
62220 SOCIAL SECURITY - CLASSIF						7,235.91	
62300 TEACHER RETIREMENT CONTRI	29,423.42		38,524.64	39,841.05			
62310 TEACHER RETIRE - CERT						29,632.54	
62320 TEACHER RETIRE - CLASSIF						13,242.18	
62700 HEALTH BENEFITS	25,948.34		28,800.00	25,300.20			
62710 HEALTH - CERTIFIED						12,624.00	
62720 HEALTH - CLASSIFIED						15,780.00	
66100 GENERAL SUPPL & MATERIALS	1,200.00		1,500.00	6,646.25		1,500.00	
66150 SUPPLIES-SUPPLY CENTER			1,290.00			1,290.00	
66300 FOOD	6,998.00						
68100 DUES AND FEES			200.00	50.00		200.00	
1105 - PRESCHOOL	339,393.27	8.00	366,541.59	380,561.61	8.00	407,834.14	9.00
1110 - KINDERGARTEN							
61110 CERTIFIED	251,051.83	5.00	262,522.00	262,522.00	5.00	248,778.00	5.00
62110 GROUP INSURANCE						1,912.32	
62112 LIFE INSURANCE				163.20			
62114 DENTAL				1,519.44			
62115 HOSPITAL INDEMNITY				318.93			
62116 SHORT TERM DISABILITY				329.23			
62200 SOCIAL SECURITY	18,692.52		20,082.93	19,229.16			
62210 SOCIAL SECURITY - CERT						19,031.52	
62300 TEACHER RETIREMENT CONTRI	35,147.51		36,753.08	36,803.07			
62310 TEACHER RETIRE - CERT						34,828.92	
62700 HEALTH BENEFITS	18,303.16		18,000.00	16,320.60			
62710 HEALTH - CERTIFIED						12,624.00	
1110 - KINDERGARTEN	323,195.02	5.00	337,358.01	337,205.63	5.00	317,174.76	5.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	979,887.62	22.00	955,172.00	954,859.30	19.00	995,765.00	20.00
61120 CLASSIFIED	94,382.68	6.79	118,146.00	133,293.46	7.00	149,729.00	8.00
62110 GROUP INSURANCE						8,433.84	
62112 LIFE INSURANCE				798.32			
62114 DENTAL				7,978.12			
62115 HOSPITAL INDEMNITY				1,737.84			
62116 SHORT TERM DISABILITY				1,793.90			
62120 GROUP INS - CLASSIFIED						3,426.00	
62200 SOCIAL SECURITY	76,905.04		82,108.84	77,911.98			
62210 SOCIAL SECURITY - CERT						76,176.04	
62220 SOCIAL SECURITY - CLASSIF						11,454.28	
62300 TEACHER RETIREMENT CONTRI	150,398.31		150,264.52	152,594.94			
62310 TEACHER RETIRE - CERT						139,407.10	
62320 TEACHER RETIRE - CLASSIF						20,962.06	
62700 HEALTH BENEFITS	90,986.76		93,600.00	73,196.68			
62710 HEALTH - CERTIFIED						56,808.00	
62720 HEALTH - CLASSIFIED						15,780.00	
63410 PUPIL SERVICES				1,136.15		1,600.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	2,882.57		1,600.00	561.67			
65320 POSTAGE	429.87		500.00	298.02		500.00	
65500 PRINTING & BINDING INT	378.00		500.00	800.75		500.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL	1,062.07						
65810 TRAVEL - CERTIFIED			1,500.00	820.20		1,500.00	
66100 GENERAL SUPPL & MATERIALS	18,768.62		12,000.00	26,129.51		18,657.00	
66150 SUPPLIES-SUPPLY CENTER	4,449.83		7,500.00	6,439.66		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00	811.75		300.00	
66300 FOOD	537.23						
67300 EQUIPMENT	2,302.66		5,000.00			5,000.00	
67340 TECH RELATED HARDWARE	417.94		6,500.00				
67500 TECHNOLOGY EQUIPMENT	18,258.08						
68100 DUES AND FEES	264.00			1,022.68		1,000.00	
1120 - ELEMENTARY	1,442,311.28	28.79	1,434,691.36	1,442,184.93	26.00	1,514,498.32	28.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED				12,659.76			
62112 LIFE INSURANCE				6.48			
62114 DENTAL				55.52			
62115 HOSPITAL INDEMNITY				12.24			
62116 SHORT TERM DISABILITY				12.48			
62200 SOCIAL SECURITY				930.81			
62300 TEACHER RETIREMENT CONTRI				1,772.40			
62700 HEALTH BENEFITS				632.64			
1210 - ITINERANT INSTRUCTION				16,082.33			
1220 - RESOURCE ROOM							
61110 CERTIFIED	105,484.00	2.00	109,810.00	109,755.64	2.00	116,155.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	7,268.47		8,400.46	7,605.81			
62210 SOCIAL SECURITY - CERT						8,885.86	
62300 TEACHER RETIREMENT CONTRI	14,767.73		15,373.40	15,365.83			
62310 TEACHER RETIRE - CERT						16,261.70	
62700 HEALTH BENEFITS	7,305.57		7,200.00	6,325.22			
62710 HEALTH - CERTIFIED						6,312.00	
1220 - RESOURCE ROOM	134,825.77	2.00	140,783.86	139,921.46	2.00	148,492.48	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	54,920.48	1.00	63,299.00	186,352.84	1.00	126,070.00	2.00
61120 CLASSIFIED			16,941.00	17,455.00	1.00	50,343.00	3.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				118.32			
62114 DENTAL				1,114.36			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62120 GROUP INS - CLASSIFIED						1,304.64	
62200 SOCIAL SECURITY	4,173.80		6,138.36	15,460.91			
62210 SOCIAL SECURITY - CERT						9,644.36	
62220 SOCIAL SECURITY - CLASSIF						3,851.24	
62300 TEACHER RETIREMENT CONTRI	7,688.79		11,233.60	28,533.13			
62310 TEACHER RETIRE - CERT						17,649.80	
62320 TEACHER RETIRE - CLASSIF						7,048.02	
62700 HEALTH BENEFITS	5,331.40		7,200.00	12,650.71			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						9,468.00	
1240 - SPECIAL CLASS 1:10	72,114.47	1.00	104,811.96	262,180.63	2.00	232,568.98	5.00
1555 - LITERACY							
61110 CERTIFIED	50,475.00	1.00					
62200 SOCIAL SECURITY	3,862.53						
62300 TEACHER RETIREMENT CONTRI	7,066.59						
62700 HEALTH BENEFITS	3,729.26						
1555 - LITERACY	65,133.38	1.00					

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	57,308.90	1.20	59,157.00	81,821.54	1.20	84,486.00	1.40
62110 GROUP INSURANCE						614.54	
62112 LIFE INSURANCE				45.06			
62114 DENTAL				384.72			
62115 HOSPITAL INDEMNITY				84.42			
62116 SHORT TERM DISABILITY				87.03			
62200 SOCIAL SECURITY	3,883.15		4,525.51	5,864.32			
62210 SOCIAL SECURITY - CERT						6,463.18	
62300 TEACHER RETIREMENT CONTRI	8,023.30		8,281.98	11,455.10			
62310 TEACHER RETIRE - CERT						11,828.04	
62700 HEALTH BENEFITS	3,816.14		4,320.00	4,374.83			
62710 HEALTH - CERTIFIED						4,418.40	
1910 - GIFTED AND TALENTED	73,031.49	1.20	76,284.49	104,117.02	1.20	107,810.16	1.40
1915 - MUSIC							
61110 CERTIFIED	113,449.00	2.00	116,656.00	116,656.00	2.00	118,859.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	8,288.97		8,924.18	8,499.18			
62210 SOCIAL SECURITY - CERT						9,092.72	
62300 TEACHER RETIREMENT CONTRI	15,882.84		16,331.84	16,331.76			
62310 TEACHER RETIRE - CERT						16,640.26	
62700 HEALTH BENEFITS	7,340.70		7,200.00	6,325.41			
62710 HEALTH - CERTIFIED						6,312.00	
1915 - MUSIC	144,961.51	2.00	149,112.02	148,681.31	2.00	151,781.90	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS							
61110 CERTIFIED	49,354.28	1.00	52,161.00	49,607.23	1.00	54,444.00	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	3,738.77		3,990.32	3,709.18			
62210 SOCIAL SECURITY - CERT						4,164.97	
62300 TEACHER RETIREMENT CONTRI	6,909.56		7,302.54	6,944.97			
62310 TEACHER RETIRE - CERT						7,622.16	
62700 HEALTH BENEFITS	3,611.33		3,600.00	3,162.62			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	63,613.94	1.00	67,053.86	63,858.48	1.00	69,826.09	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	107,843.00	2.00	112,240.00	112,240.00	2.00	115,690.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	7,767.29		8,586.36	8,115.97			
62210 SOCIAL SECURITY - CERT						8,850.28	
62300 TEACHER RETIREMENT CONTRI	15,097.99		15,713.60	15,713.52			
62310 TEACHER RETIRE - CERT						16,196.60	
62700 HEALTH BENEFITS	7,359.85		7,200.00	6,325.36			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	138,068.13	2.00	143,739.96	143,263.81	2.00	147,926.80	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	51,246.00	1.00	52,722.00	53,222.00	1.00	54,242.00	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						426.72	
62200 SOCIAL SECURITY	3,698.65		4,033.23	3,833.98			
62220 SOCIAL SECURITY - CLASSIF						4,149.51	
62300 TEACHER RETIREMENT CONTRI	7,174.52		7,381.08	7,451.07			
62320 TEACHER RETIRE - CLASSIF						7,593.88	
62700 HEALTH BENEFITS	3,717.13		3,600.00	3,031.22			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	65,836.30	1.00	67,736.31	67,960.51	1.00	69,568.11	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.80		57.00	56.79			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.01		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.06			0.09			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.87		1,000.00	999.88		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED				125,365.45			
62112 LIFE INSURANCE				59.84			
62114 DENTAL				508.92			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62200 SOCIAL SECURITY				8,751.40			
62300 TEACHER RETIREMENT CONTRI				17,551.19			
62700 HEALTH BENEFITS				5,798.12			
2214 - INSTRUCTIONAL STAFF ADVIS				158,261.96			

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	111,862.14	2.00	116,410.59	116,410.59	2.00	119,974.02	2.00
61120 CLASSIFIED	26,172.00	1.00	26,964.00	26,964.00	1.00	27,504.00	1.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				85.68			
62114 DENTAL				831.76			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,518.81		10,968.16	9,862.24			
62210 SOCIAL SECURITY - CERT						9,178.01	
62220 SOCIAL SECURITY - CLASSIF						2,104.06	
62300 TEACHER RETIREMENT CONTRI	19,324.82		20,072.45	20,072.62			
62310 TEACHER RETIRE - CERT						16,796.36	
62320 TEACHER RETIRE - CLASSIF						3,850.56	
62700 HEALTH BENEFITS	11,160.66		10,800.00	9,488.05			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	956.34		3,000.00	1,808.31		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	175.08		1,000.00			416.00	
66420 LIBRARY BOOKS	1,240.30		1,200.00	1,631.12		2,000.00	
66510 SOFTWARE				249.00			
67500 TECHNOLOGY EQUIPMENT							
2222 - SCHOOL LIBRARY SERVICES	180,410.15	3.00	190,415.20	187,774.89	3.00	196,595.65	3.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	161,713.00	2.00	85,952.00	85,952.00	1.00	87,655.00	1.00
61120 CLASSIFIED	62,213.83	2.00	65,544.00	58,012.61	2.00	67,836.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				70.04			
62114 DENTAL				783.56			
62115 HOSPITAL INDEMNITY				172.72			
62116 SHORT TERM DISABILITY				178.16			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	15,426.07		11,589.44	9,630.08			
62210 SOCIAL SECURITY - CERT						6,705.61	
62220 SOCIAL SECURITY - CLASSIF						5,189.46	
62300 TEACHER RETIREMENT CONTRI	31,349.82		21,209.44	20,155.12			
62310 TEACHER RETIRE - CERT						12,271.70	
62320 TEACHER RETIRE - CLASSIF						9,497.04	
62700 HEALTH BENEFITS	14,878.82		10,800.00	8,960.94			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	77.63		79.00	397.16		500.00	
2410 - OFFICE OF THE PRINCIPAL	285,659.17	4.00	195,173.88	184,312.39	3.00	200,415.21	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			73,901.00	73,901.00	1.00	75,353.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			5,653.43	5,200.44			
62210 SOCIAL SECURITY - CERT						5,764.50	
62300 TEACHER RETIREMENT CONTRI			10,346.14	10,346.16			
62310 TEACHER RETIRE - CERT						10,549.42	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			93,500.57	93,043.68	1.00	95,261.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,436.96		4,445.00	5,763.23		4,556.00	
2590 - OTHER SUPPORT SERVICES-BU	5,436.96		4,445.00	5,763.23		4,556.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0035 M.L. KING							
2611 - CUSTODIAN							
61120 CLASSIFIED			87,333.00	88,562.69	4.50	91,718.50	4.50
61300 OVERTIME				498.32			
62112 LIFE INSURANCE				74.80			
62114 DENTAL				1,107.73			
62115 HOSPITAL INDEMNITY				233.82			
62116 SHORT TERM DISABILITY				241.38			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY			6,680.98	6,662.98			
62220 SOCIAL SECURITY - CLASSIF						7,016.46	
62300 TEACHER RETIREMENT CONTRI			12,226.62	12,504.90			
62320 TEACHER RETIRE - CLASSIF						12,840.59	
62700 HEALTH BENEFITS			16,200.00	11,947.48			
62720 HEALTH - CLASSIFIED						12,624.00	
2611 - CUSTODIAN			122,440.60	121,834.10	4.50	125,906.43	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	78,679.94	4.50					
61300 OVERTIME	888.49						
62200 SOCIAL SECURITY	6,009.29						
62300 TEACHER RETIREMENT CONTRI	11,139.42						
62700 HEALTH BENEFITS	12,703.11						
64110 WATER/SEWER	8,745.56		10,100.00	12,250.12		10,100.00	
66210 NATURAL GAS	16,175.26		16,200.00	13,985.69		16,200.00	
66220 ELECTRICITY	79,561.20		95,000.00	94,211.19		85,000.00	
2620 - MAINTENANCE OF BUILDINGS	213,902.27	4.50	121,300.00	120,447.00		111,300.00	

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Unit Func Obj - Description 0035 M.L. KING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,346.98	1.00	19,452.00	19,398.56	1.00	20,442.00	1.00
62112 LIFE INSURANCE				19.48			
62114 DENTAL				265.78			
62115 HOSPITAL INDEMNITY				58.40			
62116 SHORT TERM DISABILITY				60.16			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,367.51		1,488.08	1,427.87			
62220 SOCIAL SECURITY - CLASSIF						1,563.81	
62300 TEACHER RETIREMENT CONTRI	2,568.59		2,723.28	2,715.88			
62320 TEACHER RETIRE - CLASSIF						2,861.88	
62700 HEALTH BENEFITS	3,022.16		3,600.00	3,025.89			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	25,305.24	1.00	27,263.36	26,972.02	1.00	28,450.41	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			8,000.00	7,461.95		8,000.00	
3120 - FOOD PREP/DISPENSING SVCS			8,000.00	7,461.95		8,000.00	
0035 M.L. KING Totals	3,574,198.22	65.49	3,651,652.03	4,012,888.82	62.70	3,938,967.32	68.90

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	228,214.58	5.00	263,324.00	263,025.02	5.00	303,812.00	6.00
61120 CLASSIFIED	327,615.08	16.50	348,118.00	330,861.09	17.50	385,344.50	18.50
61300 OVERTIME	1,189.65			1,057.45			
62110 GROUP INSURANCE						2,633.76	
62112 LIFE INSURANCE				490.19			
62114 DENTAL				5,779.63			
62115 HOSPITAL INDEMNITY				1,281.91			
62116 SHORT TERM DISABILITY				1,322.29			
62120 GROUP INS - CLASSIFIED						7,955.52	
62200 SOCIAL SECURITY	41,591.79		46,775.32	43,833.11			
62210 SOCIAL SECURITY - CERT						23,241.63	
62220 SOCIAL SECURITY - CLASSIF						29,478.87	
62300 TEACHER RETIREMENT CONTRI	71,242.23		85,601.88	76,329.57			
62310 TEACHER RETIRE - CERT						37,371.28	
62320 TEACHER RETIRE - CLASSIF						53,948.23	
62700 HEALTH BENEFITS	66,296.18		81,000.00	62,326.51			
62710 HEALTH - CERTIFIED						15,780.00	
62720 HEALTH - CLASSIFIED						58,386.00	
66100 GENERAL SUPPL & MATERIALS	3,038.75		1,000.00	2,700.00		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	216.21		600.00			670.00	
66300 FOOD	1,250.00						
67300 EQUIPMENT				3,400.00			
1105 - PRESCHOOL	740,654.47	21.50	826,419.20	792,406.77	22.50	919,621.79	24.50
1110 - KINDERGARTEN							
61110 CERTIFIED	127,848.98	3.00	131,148.00	131,148.00	3.00	139,102.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	9,498.26		10,032.82	9,688.21			
62210 SOCIAL SECURITY - CERT						10,641.30	
62300 TEACHER RETIREMENT CONTRI	17,898.82		18,360.72	18,360.72			
62310 TEACHER RETIRE - CERT						19,474.28	
62700 HEALTH BENEFITS	4,795.47		10,800.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1110 - KINDERGARTEN	160,041.53	3.00	170,341.54	163,663.09	3.00	173,690.46	3.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	614,059.32	15.00	711,387.00	657,366.79	16.00	678,060.00	15.00
61117 STIPENDS	14,130.20		26,250.00	19,074.59		33,750.00	
61120 CLASSIFIED	65,689.08	3.00	55,056.00	64,031.34	3.00	93,145.00	5.00
61300 OVERTIME	3.01			10.02			
62110 GROUP INSURANCE						6,584.40	
62112 LIFE INSURANCE				557.28			
62114 DENTAL				5,480.12			
62115 HOSPITAL INDEMNITY				1,100.88			
62116 SHORT TERM DISABILITY				1,136.27			
62120 GROUP INS - CLASSIFIED						2,133.60	
62200 SOCIAL SECURITY	51,132.59		58,632.90	54,549.36			
62210 SOCIAL SECURITY - CERT						51,871.62	
62220 SOCIAL SECURITY - CLASSIF						7,125.60	
62300 TEACHER RETIREMENT CONTRI	89,150.98		107,302.02	95,638.76			
62310 TEACHER RETIRE - CERT						94,928.40	
62320 TEACHER RETIRE - CLASSIF						13,040.30	
62700 HEALTH BENEFITS	65,425.34		68,400.00	55,677.48			
62710 HEALTH - CERTIFIED						44,184.00	
62720 HEALTH - CLASSIFIED						15,780.00	
63410 PUPIL SERVICES				1,990.22		7,089.00	
64310 REPAIRS & MAINTENANCE	81,804.05		350.00				
64320 TECH RELATED REPAIRS/MAIN	327.88						
65100 STUDENT TRANSPORTATION SE	6,909.80		7,089.00	4,938.33			
65320 POSTAGE	337.36		200.00	334.60		250.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL	5,300.20						
65810 TRAVEL - CERTIFIED			2,500.00	3,951.56		3,000.00	
66100 GENERAL SUPPL & MATERIALS	63,967.08		63,955.00	57,983.58		64,956.00	
66150 SUPPLIES-SUPPLY CENTER	5,544.37		4,441.00	3,924.62		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			2,500.00	371.85		300.00	
66300 FOOD	2,721.60						
66420 LIBRARY BOOKS	229.30		300.00				
66510 SOFTWARE	4,370.33		4,000.00	49,736.31		1,500.00	
67300 EQUIPMENT	11,207.55		4,000.00	12,409.05		2,000.00	
67340 TECH RELATED HARDWARE			20,000.00	30,601.02		20,000.00	
67500 TECHNOLOGY EQUIPMENT	15,576.62						
68100 DUES AND FEES	215.00		250.00	850.00		850.00	
1120 - ELEMENTARY	1,098,101.66	18.00	1,136,612.92	1,121,714.03	19.00	1,144,547.92	20.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1127 - TAP PROGRAM							
61110 CERTIFIED	255,950.24	4.00	199,375.41	133,577.41	4.00	118,650.29	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				70.72			
62114 DENTAL				598.60			
62115 HOSPITAL INDEMNITY				132.08			
62116 SHORT TERM DISABILITY				136.24			
62200 SOCIAL SECURITY	18,634.84		15,252.22	9,499.80			
62210 SOCIAL SECURITY - CERT						9,076.75	
62300 TEACHER RETIREMENT CONTRI	35,833.10		27,912.55	18,700.76			
62310 TEACHER RETIRE - CERT						16,611.04	
62700 HEALTH BENEFITS	14,762.46		14,400.00	6,840.17			
62710 HEALTH - CERTIFIED						6,312.00	
65800 TRAVEL	2,313.75						
65810 TRAVEL - CERTIFIED				2,662.03			
1127 - TAP PROGRAM	327,494.39	4.00	256,940.18	172,217.81	4.00	151,528.00	2.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	50,484.00	1.00	53,580.00	53,580.00	1.00	56,316.00	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	3,834.56		4,098.87	4,071.38			
62210 SOCIAL SECURITY - CERT						4,308.17	
62300 TEACHER RETIREMENT CONTRI	7,067.76		7,501.20	7,501.20			
62310 TEACHER RETIRE - CERT						7,884.24	
62700 HEALTH BENEFITS	467.68		3,600.00				
1210 - ITINERANT INSTRUCTION	61,854.00	1.00	68,780.07	65,587.06	1.00	68,947.37	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1220 - RESOURCE ROOM							
61110 CERTIFIED	50,475.00	1.00	51,937.00	51,612.13	1.00	32,846.00	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	3,861.29		3,973.18	3,946.87			
62210 SOCIAL SECURITY - CERT						2,512.72	
62300 TEACHER RETIREMENT CONTRI	7,066.58		7,271.18	7,225.78			
62310 TEACHER RETIRE - CERT						4,598.44	
62700 HEALTH BENEFITS	3,576.18		3,600.00	3,162.71			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	64,979.05	1.00	66,781.36	66,381.97	1.00	43,552.12	1.00

1910 - GIFTED AND TALENTED							
61110 CERTIFIED	36,376.28	1.00	38,795.00	38,740.64	1.00	42,483.00	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	2,575.50		2,967.82	2,610.51			
62210 SOCIAL SECURITY - CERT						3,249.95	
62300 TEACHER RETIREMENT CONTRI	5,092.63		5,431.30	5,423.73			
62310 TEACHER RETIRE - CERT						5,947.62	
62700 HEALTH BENEFITS	3,729.36		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED	47,773.77	1.00	50,794.12	50,372.08	1.00	55,275.53	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1915 - MUSIC							
61110 CERTIFIED	51,869.28	1.00	53,377.00	53,323.97	1.00	55,684.00	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	3,922.39		4,083.34	3,932.65			
62210 SOCIAL SECURITY - CERT						4,259.83	
62300 TEACHER RETIREMENT CONTRI	7,261.69		7,472.78	7,465.30			
62310 TEACHER RETIRE - CERT						7,795.76	
62700 HEALTH BENEFITS	3,729.36		3,600.00	3,162.59			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	66,782.72	1.00	68,533.12	68,318.99	1.00	71,334.55	1.00
1960 - FINE ARTS							
61110 CERTIFIED	47,360.00	1.00	49,906.00	49,906.00	1.00	52,084.00	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	3,552.60		3,817.81	3,745.17			
62210 SOCIAL SECURITY - CERT						3,984.43	
62300 TEACHER RETIREMENT CONTRI	6,630.36		6,986.84	6,986.78			
62310 TEACHER RETIRE - CERT						7,291.76	
62700 HEALTH BENEFITS	3,576.15		3,600.00	3,162.41			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	61,119.11	1.00	64,310.65	64,234.84	1.00	66,955.15	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	46,336.00	1.00	48,941.00	48,941.00	1.00	51,160.00	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	3,535.84		3,743.99	3,724.46			
62210 SOCIAL SECURITY - CERT						3,913.74	
62300 TEACHER RETIREMENT CONTRI	6,486.97		6,851.74	6,851.76			
62310 TEACHER RETIRE - CERT						7,162.40	
62700 HEALTH BENEFITS	3,576.09		3,600.00	3,162.64			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	59,934.90	1.00	63,136.73	63,114.34	1.00	65,831.10	1.00
2134 - NURSES							
61120 CLASSIFIED	50,996.00	1.00	52,722.00	53,222.00	1.00	54,242.00	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	
62200 SOCIAL SECURITY	3,404.98		4,033.23	3,531.11			
62220 SOCIAL SECURITY - CLASSIF						4,149.51	
62300 TEACHER RETIREMENT CONTRI	7,139.51		7,381.08	7,451.07			
62320 TEACHER RETIRE - CLASSIF						7,593.88	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.71			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	65,269.88	1.00	67,736.31	67,801.37	1.00	69,580.35	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	1,125.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	85.20		57.00	56.68			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	157.50		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.04			0.08			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,367.74		1,000.00	999.76		1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0036 ROCKEFELLER							
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	2,670.00			2,668.67			
62200 SOCIAL SECURITY	204.26			201.93			
62300 TEACHER RETIREMENT CONTRI	373.80			373.76			
2190 - OTHER SUPPORT SVCS-STUDEN	3,248.06			3,244.36			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	6,567.32	0.10					
62200 SOCIAL SECURITY	448.39						
62300 TEACHER RETIREMENT CONTRI	197.29						
62700 HEALTH BENEFITS	329.12						
2212 - INST/CURR DEV CURR SPLST	7,542.12	0.10					
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			129,907.70	136,178.08	2.10	131,673.47	2.10
62110 GROUP INSURANCE						921.82	
62112 LIFE INSURANCE				61.28			
62114 DENTAL				522.56			
62115 HOSPITAL INDEMNITY				115.00			
62116 SHORT TERM DISABILITY				118.64			
62200 SOCIAL SECURITY			9,937.94	10,123.24			
62210 SOCIAL SECURITY - CERT						10,073.02	
62300 TEACHER RETIREMENT CONTRI			18,187.08	18,629.85			
62310 TEACHER RETIRE - CERT						18,434.29	
62700 HEALTH BENEFITS			7,560.00	5,956.23			
62710 HEALTH - CERTIFIED						6,627.60	
2214 - INSTRUCTIONAL STAFF ADVIS			165,592.72	171,704.88	2.10	167,730.20	2.10

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,574.13	1.00	56,157.31	56,157.31	1.00	57,243.89	1.00
61120 CLASSIFIED	15,703.20	0.60	16,178.40	25,816.60	0.60	27,504.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				554.88			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	4,517.35		5,533.68	5,389.19			
62210 SOCIAL SECURITY - CERT						4,379.16	
62220 SOCIAL SECURITY - CLASSIF						2,104.06	
62300 TEACHER RETIREMENT CONTRI	9,838.69		10,127.00	11,476.25			
62310 TEACHER RETIRE - CERT						8,014.14	
62320 TEACHER RETIRE - CLASSIF						3,850.56	
62700 HEALTH BENEFITS	5,871.40		5,760.00	6,325.40			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65810 TRAVEL - CERTIFIED				110.00			
66100 GENERAL SUPPL & MATERIALS	4,944.00		3,000.00	4,975.76		4,484.00	
66150 SUPPLIES-SUPPLY CENTER			361.00				
66430 PERIODICALS			100.00				
2222 - SCHOOL LIBRARY SERVICES	95,448.77	1.60	97,217.39	111,106.11	1.60	114,757.49	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	66,127.94	1.00	68,049.16	68,049.16	1.00	69,369.78	1.00
61120 CLASSIFIED	16,456.00	1.00	17,455.00	16,232.40	1.00	18,912.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				49.64			
62114 DENTAL				507.80			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,118.64		6,541.07	6,227.49			
62210 SOCIAL SECURITY - CERT						5,306.79	
62220 SOCIAL SECURITY - CLASSIF						1,446.77	
62300 TEACHER RETIREMENT CONTRI	4,287.58		11,970.58	4,314.13			
62310 TEACHER RETIRE - CERT						4,162.19	
62320 TEACHER RETIRE - CLASSIF						2,647.68	
62700 HEALTH BENEFITS	7,436.04		7,200.00	5,794.67			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	100,426.20	2.00	111,215.81	101,402.33	2.00	109,022.89	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	156,370.00	2.00	87,029.00	88,677.40	1.00	88,825.00	1.00
61120 CLASSIFIED	30,984.00	1.00	32,256.00	33,260.01	1.00	33,900.00	1.00
61300 OVERTIME	16.50			15.89			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	13,836.47		9,125.30	8,692.40			
62210 SOCIAL SECURITY - CERT						6,795.11	
62220 SOCIAL SECURITY - CLASSIF						2,593.35	
62300 TEACHER RETIREMENT CONTRI	16,928.00		16,699.90	7,500.36			
62310 TEACHER RETIRE - CERT						5,329.50	
62320 TEACHER RETIRE - CLASSIF						4,746.00	
62700 HEALTH BENEFITS	10,434.36		7,200.00	6,322.24			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	82.09			372.97			
2410 - OFFICE OF THE PRINCIPAL	228,651.42	3.00	152,310.20	145,695.75	2.00	149,366.64	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			73,901.00	73,901.00	1.00	75,353.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			5,653.43	5,554.00			
62210 SOCIAL SECURITY - CERT						5,764.50	
62300 TEACHER RETIREMENT CONTRI			10,346.14	10,346.16			
62310 TEACHER RETIRE - CERT						10,549.42	
62700 HEALTH BENEFITS			3,600.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			93,500.57	93,384.86	1.00	95,261.88	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0036 ROCKEFELLER							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,165.37		3,425.00	4,104.43		3,511.00	
2590 - OTHER SUPPORT SERVICES-BU	3,165.37		3,425.00	4,104.43		3,511.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			95,711.00	86,862.78	4.00	95,442.00	4.00
61300 OVERTIME				314.88			
62112 LIFE INSURANCE				71.19			
62114 DENTAL				1,055.67			
62115 HOSPITAL INDEMNITY				222.55			
62116 SHORT TERM DISABILITY				229.74			
62120 GROUP INS - CLASSIFIED						1,719.12	
62200 SOCIAL SECURITY			7,321.89	6,501.75			
62220 SOCIAL SECURITY - CLASSIF						7,301.32	
62300 TEACHER RETIREMENT CONTRI			13,399.54	8,180.43			
62320 TEACHER RETIRE - CLASSIF						9,097.76	
62700 HEALTH BENEFITS			14,400.00	11,364.57			
62720 HEALTH - CLASSIFIED						12,624.00	
62800 PUBLIC RETIREMENT CONTRIB				1,159.69			
62820 PUBLIC RETIREMENT - CLASS						1,218.32	
2611 - CUSTODIAN			130,832.43	115,963.25	4.00	127,402.52	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	82,313.41	4.00					
62200 SOCIAL SECURITY	6,148.98						
62300 TEACHER RETIREMENT CONTRI	6,192.96						
62700 HEALTH BENEFITS	11,001.61						
62800 PUBLIC RETIREMENT CONTRIB	1,093.45						
64110 WATER/SEWER	5,466.04		6,300.00	5,826.29		6,300.00	
66210 NATURAL GAS	8,986.11		9,000.00	7,174.42		9,000.00	
66220 ELECTRICITY	81,631.52		91,700.00	97,896.48		85,000.00	
2620 - MAINTENANCE OF BUILDINGS	202,834.08	4.00	107,000.00	110,897.19		100,300.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0036 ROCKEFELLER							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,669.21	1.00	21,913.00	22,368.48	1.00	22,350.00	1.00
62112 LIFE INSURANCE				20.38			
62114 DENTAL				277.62			
62115 HOSPITAL INDEMNITY				60.88			
62116 SHORT TERM DISABILITY				62.80			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,734.15		1,676.34	1,711.21			
62220 SOCIAL SECURITY - CLASSIF						1,709.78	
62300 TEACHER RETIREMENT CONTRI	3,173.91		3,067.82	3,131.66			
62320 TEACHER RETIRE - CLASSIF						3,129.00	
62700 HEALTH BENEFITS	386.56		3,600.00	3,046.04			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	27,963.83	1.00	30,257.16	30,679.07	1.00	30,771.50	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	4,091.65		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	4,091.65		4,000.00	
0036 ROCKEFELLER Totals	3,424,653.07	65.20	3,736,737.48	3,589,085.99	69.20	3,733,988.46	70.60

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037 GEYER SPRINGS							
1105 - PRESCHOOL							
61110 CERTIFIED	118,407.64	2.00	181,269.00	181,269.00	3.00	184,790.00	3.00
61120 CLASSIFIED	28,984.24	2.00	48,743.00	50,236.85	3.00	52,767.00	3.00
61300 OVERTIME				2.55			
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				159.12			
62114 DENTAL				1,668.00			
62115 HOSPITAL INDEMNITY				365.76			
62116 SHORT TERM DISABILITY				377.28			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	10,096.83		17,595.91	16,459.61			
62210 SOCIAL SECURITY - CERT						14,136.44	
62220 SOCIAL SECURITY - CLASSIF						4,036.67	
62300 TEACHER RETIREMENT CONTRI	20,634.83		32,201.68	32,411.14			
62310 TEACHER RETIRE - CERT						25,870.60	
62320 TEACHER RETIRE - CLASSIF						7,387.38	
62700 HEALTH BENEFITS	12,922.96		21,600.00	18,976.16			
62710 HEALTH - CERTIFIED						9,468.00	
62720 HEALTH - CLASSIFIED						9,468.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			200.00			200.00	
66100 GENERAL SUPPL & MATERIALS	2,225.10		630.00	1,159.96		650.00	
66150 SUPPLIES-SUPPLY CENTER	364.44		480.00	1,713.46		1,210.00	
66300 FOOD	3,373.00						
68100 DUES AND FEES	50.00		150.00	359.00		200.00	
1105 - PRESCHOOL	197,059.04	4.00	302,869.59	305,157.89	6.00	312,781.13	6.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037	GEYER SPRINGS								
	1110 - KINDERGARTEN								
	61110	CERTIFIED	117,781.33	3.00	80,202.00	82,245.78	2.00	84,285.00	2.00
	62110	GROUP INSURANCE						877.92	
	62112	LIFE INSURANCE				65.28			
	62114	DENTAL				556.00			
	62115	HOSPITAL INDEMNITY				121.92			
	62116	SHORT TERM DISABILITY				125.76			
	62200	SOCIAL SECURITY	8,929.26		6,135.45	6,139.81			
	62210	SOCIAL SECURITY - CERT						6,447.80	
	62300	TEACHER RETIREMENT CONTRI	16,489.40		11,228.28	11,514.52			
	62310	TEACHER RETIRE - CERT						11,799.90	
	62700	HEALTH BENEFITS	7,700.35		7,200.00	6,325.44			
	62710	HEALTH - CERTIFIED						6,312.00	
	66100	GENERAL SUPPL & MATERIALS			300.00			300.00	
	66150	SUPPLIES-SUPPLY CENTER			175.00			175.00	
	66160	SUPPLIES-SUPPLY CENTER			200.00			400.00	
	1110 - KINDERGARTEN		150,900.34	3.00	105,440.73	107,094.51	2.00	110,597.62	2.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	439,876.92	10.00	466,258.00	472,530.28	10.00	490,820.00	10.00
61117 STIPENDS			1,500.00			1,500.00	
61120 CLASSIFIED	51,097.59	3.00	54,085.00	55,708.00	3.00	58,553.00	3.00
62110 GROUP INSURANCE						4,389.60	
62112 LIFE INSURANCE				387.60			
62114 DENTAL				3,872.88			
62115 HOSPITAL INDEMNITY				820.74			
62116 SHORT TERM DISABILITY				847.11			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	36,056.41		39,806.23	38,771.81			
62210 SOCIAL SECURITY - CERT						37,547.74	
62220 SOCIAL SECURITY - CLASSIF						4,479.30	
62300 TEACHER RETIREMENT CONTRI	61,970.77		72,848.02	67,090.55			
62310 TEACHER RETIRE - CERT						63,552.40	
62320 TEACHER RETIRE - CLASSIF						8,197.42	
62700 HEALTH BENEFITS	41,070.61		46,800.00	35,804.24			
62710 HEALTH - CERTIFIED						28,404.00	
62720 HEALTH - CLASSIFIED						9,468.00	
63220 INSTR PRGM IMPRVMNT SRVS			150.00			150.00	
63410 PUPIL SERVICES				268.07		200.00	
64310 REPAIRS & MAINTENANCE			200.00	456.88		200.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	62.44						
65320 POSTAGE	86.87		150.00	91.07		167.00	
65500 PRINTING & BINDING INT	15.00		150.00			100.00	
65505 PRINTING & BINDING EXT			150.00	193.19		100.00	
65800 TRAVEL	3,641.77						
65810 TRAVEL - CERTIFIED			1,500.00	1,220.12		1,800.00	
66100 GENERAL SUPPL & MATERIALS	6,454.94		3,000.00	7,217.96		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	4,288.85		2,500.00	4,907.89		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00			150.00	
66300 FOOD	56.94					150.00	
67300 EQUIPMENT			2,000.00			300.00	
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	234.00		300.00	437.00		400.00	
1120 - ELEMENTARY	644,913.11	13.00	692,697.25	690,625.39	13.00	717,908.62	13.00

Little Rock School District

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037 GEYER SPRINGS							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	27,606.00	0.50	29,298.00	29,298.00	0.50	30,792.00	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				139.12			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	2,108.46		2,241.30	2,236.31			
62210 SOCIAL SECURITY - CERT						2,355.59	
62300 TEACHER RETIREMENT CONTRI	3,864.86		4,101.72	4,101.83			
62310 TEACHER RETIRE - CERT						4,310.88	
62700 HEALTH BENEFITS	1,720.07		1,800.00	1,581.36			
62710 HEALTH - CERTIFIED						1,578.00	
1210 - ITINERANT INSTRUCTION	35,299.39	0.50	37,441.02	37,434.86	0.50	39,255.95	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	38,107.00	1.00	40,466.00	40,466.00	1.00	42,515.00	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	2,907.10		3,095.65	3,083.55			
62210 SOCIAL SECURITY - CERT						3,252.40	
62300 TEACHER RETIREMENT CONTRI	5,335.00		5,665.24	5,665.20			
62310 TEACHER RETIRE - CERT						5,952.10	
62700 HEALTH BENEFITS	3,692.27		3,600.00	3,162.55			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	50,041.37	1.00	52,826.89	52,811.78	1.00	55,314.46	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				3,787.50			
62200 SOCIAL SECURITY				287.76			
62300 TEACHER RETIREMENT CONTRI				468.37			
62700 HEALTH BENEFITS				0.79			
1511 - BEFORE/AFTER SCHOOL PROGR				4,544.42			

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037 GEYER SPRINGS							
1555 - LITERACY							
61110 CERTIFIED	42,688.28	1.00					
62200 SOCIAL SECURITY	3,249.39						
62300 TEACHER RETIREMENT CONTRI	5,976.35						
62700 HEALTH BENEFITS	3,576.18						
1555 - LITERACY	55,490.20	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	29,051.44	0.50	30,206.50	28,947.99	0.50	30,793.00	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				139.12			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	2,081.41		2,310.80	2,117.46			
62210 SOCIAL SECURITY - CERT						2,355.66	
62300 TEACHER RETIREMENT CONTRI	4,067.27		4,228.91	4,052.81			
62310 TEACHER RETIRE - CERT						4,311.02	
62700 HEALTH BENEFITS	1,794.24		1,800.00	1,581.35			
62710 HEALTH - CERTIFIED						1,578.00	
1910 - GIFTED AND TALENTED	36,994.36	0.50	38,546.21	36,916.97	0.50	39,257.16	0.50
1915 - MUSIC							
61110 CERTIFIED	53,189.00	1.00	54,732.00	54,732.00	1.00	55,791.00	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	3,808.51		4,187.00	3,898.48			
62210 SOCIAL SECURITY - CERT						4,268.01	
62300 TEACHER RETIREMENT CONTRI	7,446.53		7,662.48	7,662.48			
62310 TEACHER RETIRE - CERT						7,810.74	
62700 HEALTH BENEFITS	3,729.36		3,600.00	3,162.65			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	68,173.40	1.00	70,181.48	69,890.09	1.00	71,464.71	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037 GEYER SPRINGS							
1960 - FINE ARTS							
61110 CERTIFIED	12,270.06	0.40	12,880.80	12,679.53	0.40	22,422.22	0.67
62110 GROUP INSURANCE						294.10	
62112 LIFE INSURANCE				12.96			
62114 DENTAL				111.20			
62115 HOSPITAL INDEMNITY				24.48			
62116 SHORT TERM DISABILITY				25.20			
62200 SOCIAL SECURITY	918.60		985.38	962.81			
62210 SOCIAL SECURITY - CERT						1,715.30	
62300 TEACHER RETIREMENT CONTRI	1,717.72		1,803.31	1,775.19			
62310 TEACHER RETIRE - CERT						3,139.11	
62700 HEALTH BENEFITS	1,435.20		1,440.00	1,264.99			
62710 HEALTH - CERTIFIED						2,114.52	
1960 - FINE ARTS	16,341.58	0.40	17,109.49	16,856.36	0.40	29,685.25	0.67
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	58,705.00	1.00	60,413.00	60,413.00	1.00	61,586.00	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	4,255.42		4,621.60	4,369.78			
62210 SOCIAL SECURITY - CERT						4,711.33	
62300 TEACHER RETIREMENT CONTRI	8,218.70		8,457.82	8,457.84			
62310 TEACHER RETIRE - CERT						8,622.04	
62700 HEALTH BENEFITS	3,588.19		3,600.00	3,162.65			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	74,767.31	1.00	77,092.42	76,837.75	1.00	78,514.33	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037 GEYER SPRINGS							
2134 - NURSES							
61120 CLASSIFIED	17,585.76	0.40	14,400.00	13,009.49	0.60	14,832.00	0.40
62112 LIFE INSURANCE				12.96			
62114 DENTAL				111.20			
62115 HOSPITAL INDEMNITY				24.48			
62116 SHORT TERM DISABILITY				25.20			
62120 GROUP INS - CLASSIFIED						175.58	
62200 SOCIAL SECURITY	1,312.72		1,101.60	981.76			
62220 SOCIAL SECURITY - CLASSIF						1,134.65	
62300 TEACHER RETIREMENT CONTRI	2,461.99		2,016.00	1,821.36			
62320 TEACHER RETIRE - CLASSIF						2,076.48	
62700 HEALTH BENEFITS	1,998.41		2,160.00	1,220.16			
62720 HEALTH - CLASSIFIED						1,262.40	
2134 - NURSES	23,358.88	0.40	19,677.60	17,206.61	0.60	19,481.11	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.24		57.00	57.37			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.05			0.07			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.29		1,000.00	1,000.44		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			54,566.06	54,566.06	1.00	56,994.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			4,174.30	4,077.57			
62210 SOCIAL SECURITY - CERT						4,360.04	
62300 TEACHER RETIREMENT CONTRI			7,639.25	7,639.20			
62310 TEACHER RETIRE - CERT						7,979.16	
62700 HEALTH BENEFITS			3,600.00	3,150.33			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			69,979.61	69,866.52	1.00	72,928.16	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037 GEYER SPRINGS							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	49,540.37	1.00	52,272.72	52,218.36	1.00	54,590.55	1.00
61120 CLASSIFIED	6,691.20	0.40	7,099.20	7,099.20	0.40	7,464.00	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.80			
62114 DENTAL				388.08			
62115 HOSPITAL INDEMNITY				85.44			
62116 SHORT TERM DISABILITY				88.08			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	3,965.97		4,541.95	4,251.22			
62210 SOCIAL SECURITY - CERT						4,176.18	
62220 SOCIAL SECURITY - CLASSIF						571.00	
62300 TEACHER RETIREMENT CONTRI	7,872.53		8,312.07	8,304.33			
62310 TEACHER RETIRE - CERT						7,642.68	
62320 TEACHER RETIRE - CLASSIF						1,044.96	
62700 HEALTH BENEFITS	5,096.72		5,040.00	4,427.76			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,262.40	
66100 GENERAL SUPPL & MATERIALS	486.00		500.00	2,145.93		500.00	
66150 SUPPLIES-SUPPLY CENTER	124.49		750.00	34.62		600.00	
66420 LIBRARY BOOKS			1,000.00	1,218.01		2,500.00	
66430 PERIODICALS			350.00			250.00	
66510 SOFTWARE			197.00	286.91		175.00	
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT	3,193.03						
2222 - SCHOOL LIBRARY SERVICES	76,970.31	1.40	80,062.94	80,588.74	1.40	84,542.41	1.40

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037 GEYER SPRINGS							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,605.84	1.00	18,537.00	18,834.00	1.00	20,063.00	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						426.72	
62200 SOCIAL SECURITY	901.47		1,418.08	1,035.79			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,324.78		2,595.18	2,636.76			
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	3,717.15		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	23,549.24	1.00	26,150.26	26,091.51	1.00	27,989.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,657.00	1.00	86,605.00	86,605.00	1.00	88,391.00	1.00
61120 CLASSIFIED	25,404.00	1.00	26,964.00	26,964.00	1.00	28,344.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	7,993.04		8,688.03	8,102.93			
62210 SOCIAL SECURITY - CERT						6,761.91	
62220 SOCIAL SECURITY - CLASSIF						2,168.32	
62300 TEACHER RETIREMENT CONTRI	15,548.50		15,899.66	15,899.75			
62310 TEACHER RETIRE - CERT						12,374.74	
62320 TEACHER RETIRE - CLASSIF						3,968.16	
62700 HEALTH BENEFITS	7,036.50		7,200.00	6,312.90			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	1,570.26		778.00	699.50		1,050.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			800.00	2,533.27		2,525.00	
66150 SUPPLIES-SUPPLY CENTER			750.00			750.00	
2410 - OFFICE OF THE PRINCIPAL	143,209.30	2.00	147,684.69	147,971.83	2.00	153,510.81	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0037	GEYER SPRINGS								
	2590	- OTHER SUPPORT SERVICES-BU							
	66150	SUPPLIES-SUPPLY CENTER	3,254.76		2,391.00	3,106.76		2,451.00	
	2590	- OTHER SUPPORT SERVICES-BU	3,254.76		2,391.00	3,106.76		2,451.00	
	2611	- CUSTODIAN							
	61120	CLASSIFIED			46,675.00	46,713.89	2.00	49,051.00	2.00
	61300	OVERTIME				369.90			
	62112	LIFE INSURANCE				40.80			
	62114	DENTAL				602.88			
	62115	HOSPITAL INDEMNITY				66.57			
	62116	SHORT TERM DISABILITY				68.77			
	62120	GROUP INS - CLASSIFIED						729.60	
	62200	SOCIAL SECURITY			3,570.64	3,530.39			
	62220	SOCIAL SECURITY - CLASSIF						3,752.40	
	62300	TEACHER RETIREMENT CONTRI			6,534.50	2,529.81			
	62320	TEACHER RETIRE - CLASSIF						2,612.40	
	62700	HEALTH BENEFITS			7,200.00	6,526.80			
	62720	HEALTH - CLASSIFIED						6,312.00	
	2611	- CUSTODIAN			63,980.14	60,449.81	2.00	62,457.40	2.00
	2620	- MAINTENANCE OF BUILDINGS							
	61120	CLASSIFIED	44,118.67	2.00					
	61300	OVERTIME	687.96						
	62200	SOCIAL SECURITY	3,399.11						
	62300	TEACHER RETIREMENT CONTRI	2,455.00						
	62700	HEALTH BENEFITS	7,409.75						
	64110	WATER/SEWER	3,942.17		4,600.00	2,867.46		4,600.00	
	66210	NATURAL GAS	15,655.43		15,700.00	7,826.12		15,700.00	
	66220	ELECTRICITY	26,894.65		29,700.00	29,196.80		29,700.00	
	2620	- MAINTENANCE OF BUILDINGS	104,562.74	2.00	50,000.00	39,890.38		50,000.00	
	3120	- FOOD PREP/DISPENSING SVCS							
	66300	FOOD			4,000.00	5,654.00		6,000.00	
	3120	- FOOD PREP/DISPENSING SVCS			4,000.00	5,654.00		6,000.00	
0037	GEYER SPRINGS	Totals	1,705,885.62	32.20	1,859,131.32	1,849,996.62	33.40	1,935,139.48	33.47

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038 PULASKI HEIGHTS ELEMENTAR							
1105 - PRESCHOOL							
61110 CERTIFIED	43,564.00	1.00	46,086.00	46,086.00	1.00		
61120 CLASSIFIED	17,518.55	1.00	18,537.00	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	4,530.39		4,943.66	4,594.95			
62220 SOCIAL SECURITY - CLASSIF						1,224.00	
62300 TEACHER RETIREMENT CONTRI	8,551.39		9,047.22	9,074.96			
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62700 HEALTH BENEFITS	7,138.93		7,200.00	6,325.37			
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	1,732.25		500.00	434.48			
66150 SUPPLIES-SUPPLY CENTER			250.00				
66300 FOOD	1,750.00						
68100 DUES AND FEES			50.00				
1105 - PRESCHOOL	84,785.51	2.00	86,613.88	86,106.72	2.00	23,058.96	1.00
1110 - KINDERGARTEN							
61110 CERTIFIED	129,315.28	3.00	135,936.00	135,936.00	3.00	139,860.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	9,836.74		10,399.10	9,948.47			
62210 SOCIAL SECURITY - CERT						10,699.29	
62300 TEACHER RETIREMENT CONTRI	18,104.15		19,031.04	19,031.28			
62310 TEACHER RETIRE - CERT						19,580.40	
62700 HEALTH BENEFITS	7,620.05		10,800.00	9,488.10			
62710 HEALTH - CERTIFIED						9,468.00	
66100 GENERAL SUPPL & MATERIALS			200.00			300.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			300.00	
1110 - KINDERGARTEN	164,876.22	3.00	176,466.14	175,707.29	3.00	181,524.57	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038 PULASKI HEIGHTS ELEMENTAR							
1120 - ELEMENTARY							
61110 CERTIFIED	468,255.49	10.00	490,184.00	513,408.46	10.00	552,078.00	11.00
61120 CLASSIFIED	79,449.96	4.63	67,859.18	74,402.38	4.03	72,151.61	4.03
61300 OVERTIME	9.99						
62110 GROUP INSURANCE						4,828.56	
62112 LIFE INSURANCE				438.79			
62114 DENTAL				4,311.58			
62115 HOSPITAL INDEMNITY				960.95			
62116 SHORT TERM DISABILITY				991.69			
62120 GROUP INS - CLASSIFIED						1,719.68	
62200 SOCIAL SECURITY	39,600.64		42,690.31	42,546.35			
62210 SOCIAL SECURITY - CERT						42,233.96	
62220 SOCIAL SECURITY - CLASSIF						5,519.60	
62300 TEACHER RETIREMENT CONTRI	75,046.28		78,126.05	78,915.80			
62310 TEACHER RETIRE - CERT						77,290.92	
62320 TEACHER RETIRE - CLASSIF						10,101.23	
62700 HEALTH BENEFITS	41,623.69		50,508.00	42,853.39			
62710 HEALTH - CERTIFIED						31,560.00	
62720 HEALTH - CLASSIFIED						12,718.68	
65100 STUDENT TRANSPORTATION SE			119.00				
65320 POSTAGE	324.87		200.00	328.25		300.00	
65500 PRINTING & BINDING INT			175.00	47.00		175.00	
65505 PRINTING & BINDING EXT			300.00			350.00	
65810 TRAVEL - CERTIFIED				949.50			
66100 GENERAL SUPPL & MATERIALS	6,458.11		6,000.00	12,208.69		7,100.00	
66150 SUPPLIES-SUPPLY CENTER	6,203.44		3,000.00	5,035.78		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)			250.00	83.22		250.00	
66300 FOOD	163.49					175.00	
66411 TEXTBOOKS - LOCAL SOURCES			100.00			350.00	
66430 PERIODICALS			225.00			365.00	
66510 SOFTWARE			250.00			250.00	
67300 EQUIPMENT			1,500.00			50.00	
67340 TECH RELATED HARDWARE			1,000.00			2,000.00	
67500 TECHNOLOGY EQUIPMENT	631.94						
68100 DUES AND FEES	50.00		375.00	50.00		250.00	
1120 - ELEMENTARY	717,817.90	14.63	742,861.54	777,531.83	14.03	825,317.24	15.03

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038 PULASKI HEIGHTS ELEMENTAR							
1220 - RESOURCE ROOM							
61110 CERTIFIED	25,211.12	1.00	68,104.50	34,186.20	1.50	70,689.00	1.50
61120 CLASSIFIED				16,763.09		18,343.00	1.00
61300 OVERTIME				135.25			
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,894.46		5,210.00	3,881.85			
62210 SOCIAL SECURITY - CERT						5,407.71	
62220 SOCIAL SECURITY - CLASSIF						1,403.24	
62300 TEACHER RETIREMENT CONTRI	3,529.65		9,534.63	7,151.70			
62310 TEACHER RETIRE - CERT						7,315.26	
62320 TEACHER RETIRE - CLASSIF						2,568.02	
62700 HEALTH BENEFITS	467.68		5,400.00	6,318.68			
62710 HEALTH - CERTIFIED						4,734.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1220 - RESOURCE ROOM	31,102.91	1.00	88,249.13	69,293.49	1.50	114,701.39	2.50
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				1,350.00			
62200 SOCIAL SECURITY				101.28			
62300 TEACHER RETIREMENT CONTRI				189.00			
62700 HEALTH BENEFITS				0.04			
1511 - BEFORE/AFTER SCHOOL PROGR				1,640.32			
1560 - READING							
61110 CERTIFIED						18,502.40	0.35
62110 GROUP INSURANCE						153.64	
62210 SOCIAL SECURITY - CERT						1,415.43	
62310 TEACHER RETIRE - CERT						2,590.34	
62710 HEALTH - CERTIFIED						1,104.60	
1560 - READING						23,766.41	0.35

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038		PULASKI HEIGHTS ELEMENTAR							
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED	45,924.00	1.20	50,116.00	58,449.70	1.20	61,546.80	1.20
		62110 GROUP INSURANCE						526.76	
		62112 LIFE INSURANCE				38.85			
		62114 DENTAL				331.28			
		62115 HOSPITAL INDEMNITY				72.69			
		62116 SHORT TERM DISABILITY				74.84			
		62200 SOCIAL SECURITY	3,462.42		3,833.87	4,384.82			
		62210 SOCIAL SECURITY - CERT						4,708.33	
		62300 TEACHER RETIREMENT CONTRI	6,429.39		7,016.24	8,183.05			
		62310 TEACHER RETIRE - CERT						8,616.55	
		62700 HEALTH BENEFITS	3,729.34		4,320.00	3,768.93			
		62710 HEALTH - CERTIFIED						3,787.20	
		1910 - GIFTED AND TALENTED	59,545.15	1.20	65,286.11	75,304.16	1.20	79,185.64	1.20
		1915 - MUSIC							
		61110 CERTIFIED	42,384.00	1.00	44,871.00	44,871.00	1.00	48,681.00	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	3,141.34		3,432.63	3,412.93			
		62210 SOCIAL SECURITY - CERT						3,724.10	
		62300 TEACHER RETIREMENT CONTRI	5,933.72		6,281.94	6,282.00			
		62310 TEACHER RETIRE - CERT						6,815.34	
		62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.64			
		62710 HEALTH - CERTIFIED						3,156.00	
		1915 - MUSIC	55,188.45	1.00	58,185.57	58,163.05	1.00	62,815.40	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038 PULASKI HEIGHTS ELEMENTAR							
1960 - FINE ARTS							
61110 CERTIFIED	26,257.50	0.50	24,258.00	24,258.00	0.50	50,726.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				138.88			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	1,973.91		1,855.74	1,811.41			
62210 SOCIAL SECURITY - CERT						3,880.54	
62300 TEACHER RETIREMENT CONTRI	3,675.98		3,396.12	3,396.06			
62310 TEACHER RETIRE - CERT						7,101.64	
62700 HEALTH BENEFITS	1,719.68		1,800.00	1,581.34			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	33,627.07	0.50	31,309.86	31,263.93	0.50	65,303.14	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	56,955.00	1.00	60,413.00	60,413.00	1.00	64,530.00	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	4,357.19		4,621.60	4,620.03			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	7,973.67		8,457.82	8,457.84			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,439.59		3,600.00	3,162.58			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	72,725.45	1.00	77,092.42	77,087.93	1.00	82,095.71	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038	PULASKI HEIGHTS ELEMENTAR								
	2134 - NURSES								
	61120 CLASSIFIED			0.30	3,600.00	8,320.20	0.30	14,990.40	0.30
	62112 LIFE INSURANCE					5.74			
	62114 DENTAL					49.42			
	62115 HOSPITAL INDEMNITY					10.64			
	62116 SHORT TERM DISABILITY					11.06			
	62120 GROUP INS - CLASSIFIED							131.68	
	62200 SOCIAL SECURITY				275.40	617.82			
	62220 SOCIAL SECURITY - CLASSIF							1,146.77	
	62300 TEACHER RETIREMENT CONTRI				504.00	1,164.80			
	62320 TEACHER RETIRE - CLASSIF							2,098.66	
	62700 HEALTH BENEFITS				1,080.00	553.42			
	62720 HEALTH - CLASSIFIED							946.80	
	2134 - NURSES			0.30	5,459.40	10,733.10	0.30	19,314.31	0.30
	2170 - PARENTAL INVOLVEMENT								
	61117 STIPENDS		750.00		750.00	750.00		750.00	
	62200 SOCIAL SECURITY		57.39		57.00	57.38			
	62210 SOCIAL SECURITY - CERT							57.00	
	62300 TEACHER RETIREMENT CONTRI		105.00		105.00	105.00			
	62310 TEACHER RETIRE - CERT							105.00	
	62700 HEALTH BENEFITS		0.05			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	
	2212 - INST/CURR DEV CURR SPLST								
	61110 CERTIFIED		6,567.14	0.10					
	62200 SOCIAL SECURITY		447.61						
	62300 TEACHER RETIREMENT CONTRI		196.94						
	62700 HEALTH BENEFITS		328.90						
	2212 - INST/CURR DEV CURR SPLST		7,540.59	0.10					

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038 PULASKI HEIGHTS ELEMENTAR							
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			63,478.37	59,950.76	1.10	64,014.00	1.10
62110 GROUP INSURANCE						482.86	
62112 LIFE INSURANCE				31.60			
62114 DENTAL				268.02			
62115 HOSPITAL INDEMNITY				58.88			
62116 SHORT TERM DISABILITY				60.76			
62200 SOCIAL SECURITY			4,856.10	4,287.16			
62210 SOCIAL SECURITY - CERT						4,897.07	
62300 TEACHER RETIREMENT CONTRI			8,886.97	7,957.97			
62310 TEACHER RETIRE - CERT						8,961.96	
62700 HEALTH BENEFITS			3,960.00	3,057.29			
62710 HEALTH - CERTIFIED						3,471.60	
2214 - INSTRUCTIONAL STAFF ADVIS			81,181.44	75,672.44	1.10	81,827.49	1.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,233.78	1.00	61,986.26	61,986.26	1.00	63,189.80	1.00
61120 CLASSIFIED	7,011.06	0.40	7,536.00	7,536.00	0.40	7,924.80	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.80			
62114 DENTAL				388.08			
62115 HOSPITAL INDEMNITY				85.44			
62116 SHORT TERM DISABILITY				88.08			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	4,424.04		5,318.45	4,519.16			
62210 SOCIAL SECURITY - CERT						4,834.02	
62220 SOCIAL SECURITY - CLASSIF						606.25	
62300 TEACHER RETIREMENT CONTRI	9,414.30		9,733.12	9,733.19			
62310 TEACHER RETIRE - CERT						8,846.57	
62320 TEACHER RETIRE - CLASSIF						1,109.47	
62700 HEALTH BENEFITS	3,891.15		5,040.00	3,162.65			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,087.29		1,500.00	3,690.85		1,932.00	
66150 SUPPLIES-SUPPLY CENTER	58.13		200.00			200.00	
66420 LIBRARY BOOKS	84.37		900.00	1,199.76		750.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE			106.00			200.00	
67500 TECHNOLOGY EQUIPMENT							
2222 - SCHOOL LIBRARY SERVICES	88,204.12	1.40	92,419.83	92,430.27	1.40	93,458.55	1.40

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038 PULASKI HEIGHTS ELEMENTAR							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,572.00	1.00	86,570.00	86,570.00	1.00	88,363.00	1.00
61120 CLASSIFIED	33,841.24	1.00	34,236.00	34,237.31	1.00	34,932.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	8,367.89		9,241.66	8,493.00			
62210 SOCIAL SECURITY - CERT						6,759.77	
62220 SOCIAL SECURITY - CLASSIF						2,672.30	
62300 TEACHER RETIREMENT CONTRI	16,577.83		16,912.84	16,912.99			
62310 TEACHER RETIRE - CERT						12,370.82	
62320 TEACHER RETIRE - CLASSIF						4,890.48	
62700 HEALTH BENEFITS	7,298.59		7,200.00	6,313.05			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	962.39		800.00	553.15		450.00	
65800 TRAVEL	1,804.91						
65810 TRAVEL - CERTIFIED			1,892.00	1,417.87		1,700.00	
66100 GENERAL SUPPL & MATERIALS			50.00			100.00	
66150 SUPPLIES-SUPPLY CENTER			74.00			50.00	
66430 PERIODICALS			125.00			150.00	
68100 DUES AND FEES	200.00		250.00	200.00		275.00	
2410 - OFFICE OF THE PRINCIPAL	153,624.85	2.00	157,351.50	155,551.85	2.00	159,891.05	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,945.58		2,399.00	1,984.99		2,459.00	
2590 - OTHER SUPPORT SERVICES-BU	1,945.58		2,399.00	1,984.99		2,459.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038		PULASKI HEIGHTS ELEMENTAR							
		2611 - CUSTODIAN							
		61120 CLASSIFIED			72,856.00	74,307.39	3.00	75,638.00	3.00
		61300 OVERTIME				264.60			
		62112 LIFE INSURANCE				57.80			
		62114 DENTAL				855.30			
		62115 HOSPITAL INDEMNITY				180.67			
		62116 SHORT TERM DISABILITY				186.51			
		62120 GROUP INS - CLASSIFIED						1,280.16	
		62200 SOCIAL SECURITY			5,573.49	5,509.53			
		62220 SOCIAL SECURITY - CLASSIF						5,786.31	
		62300 TEACHER RETIREMENT CONTRI			10,199.84	2,656.61			
		62320 TEACHER RETIRE - CLASSIF						2,596.58	
		62700 HEALTH BENEFITS			10,800.00	9,246.71			
		62720 HEALTH - CLASSIFIED						9,468.00	
		62800 PUBLIC RETIREMENT CONTRIB				2,231.82			
		62820 PUBLIC RETIREMENT - CLASS						2,283.64	
		2611 - CUSTODIAN			99,429.33	95,496.94	3.00	97,052.69	3.00
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	60,784.32	3.00					
		61300 OVERTIME	2,299.37						
		62200 SOCIAL SECURITY	4,683.21						
		62300 TEACHER RETIREMENT CONTRI	1,219.67						
		62700 HEALTH BENEFITS	9,745.81						
		62800 PUBLIC RETIREMENT CONTRIB	2,174.83						
		64110 WATER/SEWER	4,717.90		5,500.00	4,280.96		5,500.00	
		66210 NATURAL GAS	17,301.80		17,300.00	15,839.85		17,300.00	
		66220 ELECTRICITY	33,357.29		38,200.00	54,864.25		45,000.00	
		2620 - MAINTENANCE OF BUILDINGS	136,284.20	3.00	61,000.00	74,985.06		67,800.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0038 PULASKI HEIGHTS ELEMENTAR							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,318.52	1.00	16,744.00	19,527.21	1.00	17,603.00	1.00
61300 OVERTIME	1,242.06			1,607.12			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,419.08		1,280.92	1,608.29			
62220 SOCIAL SECURITY - CLASSIF						1,346.63	
62300 TEACHER RETIREMENT CONTRI	2,598.47		2,344.16	2,958.77			
62320 TEACHER RETIRE - CLASSIF						2,464.42	
62700 HEALTH BENEFITS	2,992.61		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	25,570.74	1.00	23,969.08	29,286.35	1.00	24,996.77	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			2,000.00	1,944.00			
3120 - FOOD PREP/DISPENSING SVCS			2,000.00	1,944.00			

0038 PULASKI HEIGHTS ELEMENTAR Totals	1,633,839.18	32.13	1,852,274.23	1,891,184.16	33.03	2,005,568.32	34.88

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0039 RIGHTSSELL ACADEMY							
1105 - PRESCHOOL							
61120 CLASSIFIED	601.51	1.00					
62200 SOCIAL SECURITY	46.02						
62300 TEACHER RETIREMENT CONTRI	84.21						
62700 HEALTH BENEFITS							
66100 GENERAL SUPPL & MATERIALS							
66300 FOOD	680.00						
68100 DUES AND FEES							
1105 - PRESCHOOL	1,411.74	1.00					
1110 - KINDERGARTEN							
61110 CERTIFIED	74,238.00	2.00					
62200 SOCIAL SECURITY	5,510.16						
62300 TEACHER RETIREMENT CONTRI	10,393.26						
62700 HEALTH BENEFITS	7,458.63						
1110 - KINDERGARTEN	97,600.05	2.00					
1120 - ELEMENTARY							
61110 CERTIFIED	413,999.65	9.00					
61117 STIPENDS	35,366.33						
61120 CLASSIFIED	38,191.05	3.16					
61300 OVERTIME	347.36						
62200 SOCIAL SECURITY	35,893.18						
62300 TEACHER RETIREMENT CONTRI	61,280.54						
62700 HEALTH BENEFITS	35,406.94						
63210 INSTRUCTION SERVICES	200.00						
63220 INSTR PRGM IMPRVMNT SRVS							
65100 STUDENT TRANSPORTATION SE	1,017.64						
65320 POSTAGE	214.60						
65500 PRINTING & BINDING INT	93.00						
65800 TRAVEL	1,529.60						
66100 GENERAL SUPPL & MATERIALS	17,023.43						
66150 SUPPLIES-SUPPLY CENTER	4,982.76						
66300 FOOD	4,423.36						
66411 TEXTBOOKS - LOCAL SOURCES							
67500 TECHNOLOGY EQUIPMENT	2,914.67						
68100 DUES AND FEES	195.00						
1120 - ELEMENTARY	653,079.11	12.16					

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0039 RIGHTSSELL ACADEMY							
1220 - RESOURCE ROOM							
61110 CERTIFIED	24,731.43	0.50					
62200 SOCIAL SECURITY	1,873.97						
62300 TEACHER RETIREMENT CONTRI	3,462.27						
62700 HEALTH BENEFITS	1,719.59						
1220 - RESOURCE ROOM	31,787.26	0.50					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	5,507.58	0.80					
62200 SOCIAL SECURITY	420.82						
62300 TEACHER RETIREMENT CONTRI	771.06						
62700 HEALTH BENEFITS	347.38						
1910 - GIFTED AND TALENTED	7,046.84	0.80					
1915 - MUSIC							
61110 CERTIFIED	34,173.55	0.60					
62200 SOCIAL SECURITY	2,612.29						
62300 TEACHER RETIREMENT CONTRI	4,784.43						
62700 HEALTH BENEFITS	2,063.91						
1915 - MUSIC	43,634.18	0.60					
1960 - FINE ARTS							
61110 CERTIFIED	12,238.55	0.40					
62200 SOCIAL SECURITY	931.92						
62300 TEACHER RETIREMENT CONTRI	1,713.32						
62700 HEALTH BENEFITS	1,375.01						
1960 - FINE ARTS	16,258.80	0.40					
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	49,463.00	1.00					
62200 SOCIAL SECURITY	3,492.12						
62300 TEACHER RETIREMENT CONTRI	6,924.76						
62700 HEALTH BENEFITS	3,587.73						
2120 - GUIDANCE SERVICES	63,467.61	1.00					

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0039 RIGHTSSELL ACADEMY							
2134 - NURSES							
61120 CLASSIFIED	11,827.96	0.40					
62200 SOCIAL SECURITY	904.92						
62300 TEACHER RETIREMENT CONTRI	1,655.91						
62700 HEALTH BENEFITS	2,614.68						
2134 - NURSES	17,003.47	0.40					
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00						
62200 SOCIAL SECURITY	57.23						
62300 TEACHER RETIREMENT CONTRI	105.00						
62700 HEALTH BENEFITS	0.04						
66100 GENERAL SUPPL & MATERIALS	88.00						
2170 - PARENTAL INVOLVEMENT	1,000.27						
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	5,720.00						
62200 SOCIAL SECURITY	437.58						
62300 TEACHER RETIREMENT CONTRI	800.80						
2190 - OTHER SUPPORT SVCS-STUDEN	6,958.38						
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,961.83	1.00					
62200 SOCIAL SECURITY	3,924.64						
62300 TEACHER RETIREMENT CONTRI	7,274.73						
62700 HEALTH BENEFITS	3,616.80						
66100 GENERAL SUPPL & MATERIALS							
2222 - SCHOOL LIBRARY SERVICES	66,778.00	1.00					
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	31,383.95	2.00					
62200 SOCIAL SECURITY	2,077.78						
62300 TEACHER RETIREMENT CONTRI	4,393.78						
62700 HEALTH BENEFITS	7,433.35						
2230 - INSTR-RELATED TECHNOLOGY	45,288.86	2.00					

Little Rock School District

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0039 RIGHTSSELL ACADEMY							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	72,388.38	1.00					
61120 CLASSIFIED	26,550.60	1.00					
61300 OVERTIME	449.44						
62200 SOCIAL SECURITY	7,565.51						
62300 TEACHER RETIREMENT CONTRI	13,914.29						
62700 HEALTH BENEFITS	5,909.31						
65310 TELEPHONE	13.62						
2410 - OFFICE OF THE PRINCIPAL	126,791.15	2.00					
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	34,861.22	2.00		(3,510.56)			
62200 SOCIAL SECURITY	2,600.35			(268.57)			
62300 TEACHER RETIREMENT CONTRI	3,672.75			(491.48)			
62700 HEALTH BENEFITS	5,238.71						
64110 WATER/SEWER	983.65		1,200.00	898.04		700.00	
66210 NATURAL GAS	2,736.53		2,800.00	222.72		200.00	
66220 ELECTRICITY	15,431.30		16,700.00	2,306.59		2,000.00	
2620 - MAINTENANCE OF BUILDINGS	65,524.51	2.00	20,700.00	(843.26)		2,900.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,468.07	1.00		3,510.56			
61300 OVERTIME	295.55						
62200 SOCIAL SECURITY	1,583.29			268.57			
62300 TEACHER RETIREMENT CONTRI	2,906.95			491.48			
62700 HEALTH BENEFITS	386.56						
2660 - SECURITY SERVICES	25,640.42	1.00		4,270.61			
0039 RIGHTSSELL ACADEMY Totals	1,269,270.65	26.86	20,700.00	3,427.35		2,900.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	143,241.18	4.00	137,225.00	137,225.00	3.00	143,068.00	3.00
61120 CLASSIFIED	45,602.59	3.00	51,982.00	55,075.14	3.00	60,218.00	3.00
61300 OVERTIME	43.54						
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				157.42			
62114 DENTAL				1,645.58			
62115 HOSPITAL INDEMNITY				360.68			
62116 SHORT TERM DISABILITY				372.04			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	13,934.83		14,474.34	13,919.96			
62210 SOCIAL SECURITY - CERT						10,944.70	
62220 SOCIAL SECURITY - CLASSIF						4,606.68	
62300 TEACHER RETIREMENT CONTRI	26,444.47		26,488.98	26,922.28			
62310 TEACHER RETIRE - CERT						20,029.52	
62320 TEACHER RETIRE - CLASSIF						8,430.52	
62700 HEALTH BENEFITS	15,445.28		21,600.00	18,711.42			
62710 HEALTH - CERTIFIED						9,468.00	
62720 HEALTH - CLASSIFIED						9,468.00	
65100 STUDENT TRANSPORTATION SE				736.16			
66100 GENERAL SUPPL & MATERIALS	5,323.65		2,000.00	4,667.45		1,950.00	
66150 SUPPLIES-SUPPLY CENTER						200.00	
66300 FOOD	5,220.00					200.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	255,305.54	7.00	253,820.32	259,843.13	6.00	271,230.46	6.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0040 ROMINE							
1110 - KINDERGARTEN							
61110 CERTIFIED	128,612.64	3.00	134,296.00	137,296.00	3.00	141,806.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	9,508.16		10,273.64	10,124.56			
62210 SOCIAL SECURITY - CERT						10,848.17	
62300 TEACHER RETIREMENT CONTRI	18,005.76		18,801.44	19,221.36			
62310 TEACHER RETIRE - CERT						19,852.84	
62700 HEALTH BENEFITS	7,926.47		10,800.00	6,325.43			
62710 HEALTH - CERTIFIED						6,312.00	
1110 - KINDERGARTEN	164,053.03	3.00	174,171.08	174,270.79	3.00	180,135.89	3.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	438,142.98	11.00	507,740.00	462,512.33	12.00	550,587.00	13.00
61117 STIPENDS				675.00		1,000.00	
61120 CLASSIFIED	70,695.73	5.00	88,551.00	90,597.20	5.00	94,156.00	5.00
61300 OVERTIME				3.44			
62110 GROUP INSURANCE						5,267.52	
62112 LIFE INSURANCE				485.59			
62114 DENTAL				4,938.60			
62115 HOSPITAL INDEMNITY				1,037.91			
62116 SHORT TERM DISABILITY				1,071.41			
62120 GROUP INS - CLASSIFIED						2,145.84	
62200 SOCIAL SECURITY	36,917.57		45,616.26	40,924.72			
62210 SOCIAL SECURITY - CERT						42,119.91	
62220 SOCIAL SECURITY - CLASSIF						7,202.94	
62300 TEACHER RETIREMENT CONTRI	71,237.75		83,480.74	74,209.26			
62310 TEACHER RETIRE - CERT						68,867.82	
62320 TEACHER RETIRE - CLASSIF						13,181.84	
62700 HEALTH BENEFITS	51,366.54		61,200.00	53,041.98			
62710 HEALTH - CERTIFIED						37,872.00	
62720 HEALTH - CLASSIFIED						15,780.00	
63220 INSTR PRGM IMPRVMNT SRVS						2,529.00	
63410 PUPIL SERVICES				157.45			
64320 TECH RELATED REPAIRS/MAIN						500.00	
65100 STUDENT TRANSPORTATION SE	32.90						
65320 POSTAGE	86.54		200.00	214.17		100.00	
65500 PRINTING & BINDING INT	73.00		500.00				
65505 PRINTING & BINDING EXT			500.00	459.42		600.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			2,000.00	1,207.98		5,000.00	
66100 GENERAL SUPPL & MATERIALS	2,535.29		5,831.00	7,199.14		7,147.00	
66150 SUPPLIES-SUPPLY CENTER	3,120.54		1,000.00	3,790.56		3,300.00	
66170 SUPPLIES - FOOD(NON C/N)				1,084.81			
67340 TECH RELATED HARDWARE			1,253.00			600.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES							
1120 - ELEMENTARY	674,208.84	16.00	797,872.00	743,610.97	17.00	857,956.87	18.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1125 - ELEMENTARY MAGNET							
61117 STIPENDS	468.75		400.00	1,000.00			
62200 SOCIAL SECURITY	35.75			76.52			
62300 TEACHER RETIREMENT CONTRI	65.62			85.00			
63220 INSTR PRGM IMPRVMNT SRVS				4,550.00			
63410 PUPIL SERVICES				29.79			
65100 STUDENT TRANSPORTATION SE	350.43			280.00			
65320 POSTAGE	372.38		129.00	17.37			
65505 PRINTING & BINDING EXT				1,366.41			
65800 TRAVEL	260.00						
65810 TRAVEL - CERTIFIED			2,000.00	4,013.02			
66100 GENERAL SUPPL & MATERIALS	6,068.14		5,000.00	1,587.69			
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)				45.34			
66300 FOOD	195.31						
67500 TECHNOLOGY EQUIPMENT							
1125 - ELEMENTARY MAGNET	7,816.38		7,529.00	13,051.14			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	55,227.53	1.50	91,511.50	91,511.52	1.50	93,969.00	1.50
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE				48.96			
62114 DENTAL				417.12			
62115 HOSPITAL INDEMNITY				91.44			
62116 SHORT TERM DISABILITY				94.32			
62200 SOCIAL SECURITY	4,178.92		7,000.63	6,932.89			
62210 SOCIAL SECURITY - CERT						7,188.62	
62300 TEACHER RETIREMENT CONTRI	4,099.94		12,811.61	5,328.71			
62310 TEACHER RETIRE - CERT						7,603.98	
62700 HEALTH BENEFITS	3,653.18		5,400.00	4,744.08			
62710 HEALTH - CERTIFIED						4,734.00	
1210 - ITINERANT INSTRUCTION	67,159.57	1.50	116,723.74	109,169.04	1.50	114,154.04	1.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	111,260.92	2.00	117,970.00	117,970.00	2.00	120,260.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	7,266.77		9,024.70	7,749.88			
62210 SOCIAL SECURITY - CERT						9,199.89	
62300 TEACHER RETIREMENT CONTRI	15,576.59		16,515.80	16,515.84			
62310 TEACHER RETIRE - CERT						16,836.40	
62700 HEALTH BENEFITS	7,458.79		7,200.00	6,325.44			
62710 HEALTH - CERTIFIED						6,312.00	
1240 - SPECIAL CLASS 1:10	141,563.07	2.00	150,710.50	149,430.12	2.00	153,486.21	2.00
1525 - TECHNOLOGY							
61110 CERTIFIED	54,182.00	1.00	57,557.00	57,557.00	1.00	58,674.00	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	4,135.91		4,403.11	4,348.73			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	7,585.51		8,057.98	8,058.00			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,576.16		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1525 - TECHNOLOGY	69,479.58	1.00	73,618.09	73,560.93	1.00	74,971.88	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	116,873.28	2.00	126,598.00	89,014.22	2.00	64,530.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				43.52			
62114 DENTAL				367.68			
62115 HOSPITAL INDEMNITY				81.28			
62116 SHORT TERM DISABILITY				83.84			
62200 SOCIAL SECURITY	8,143.56		9,684.74	6,095.50			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	3,506.24		17,723.72	2,670.33			
62310 TEACHER RETIRE - CERT						3,871.80	
62700 HEALTH BENEFITS	7,316.69		7,200.00	4,216.96			
62710 HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED	135,839.77	2.00	161,206.46	102,573.33	2.00	76,933.31	1.00
1915 - MUSIC							
61110 CERTIFIED		1.00	32,810.00	32,810.00	1.00	34,706.00	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			2,509.97	2,503.75			
62210 SOCIAL SECURITY - CERT						2,655.01	
62300 TEACHER RETIREMENT CONTRI			4,593.40	4,593.36			
62310 TEACHER RETIRE - CERT						4,858.84	
62700 HEALTH BENEFITS			3,600.00	3,162.39			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC		1.00	43,513.37	43,503.98	1.00	45,814.81	1.00

Little Rock School District

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS							
61110 CERTIFIED	45,564.00	0.80	48,330.40	48,330.40	0.80	49,268.80	0.80
62110 GROUP INSURANCE						351.16	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	3,480.41		3,697.28	3,660.86			
62210 SOCIAL SECURITY - CERT						3,769.06	
62300 TEACHER RETIREMENT CONTRI	6,870.58		6,766.26	402.75			
62700 HEALTH BENEFITS	3,729.39		2,880.00	3,162.71			
62710 HEALTH - CERTIFIED						2,524.80	
1960 - FINE ARTS	59,644.38	0.80	61,673.94	55,991.20	0.80	55,913.82	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	55,932.00	1.00	57,557.00	57,557.00	1.00	58,674.00	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	4,118.23		4,403.11	4,255.24			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	7,830.54		8,057.98	8,057.99			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,439.52		3,600.00	3,162.67			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	71,320.29	1.00	73,618.09	73,467.38	1.00	74,971.88	1.00
2134 - NURSES							
61120 CLASSIFIED	16,382.40	0.40	17,390.40	17,390.40	0.40	18,278.40	0.40
62200 SOCIAL SECURITY	1,253.26		1,330.37	1,330.52			
62220 SOCIAL SECURITY - CLASSIF						1,398.30	
62300 TEACHER RETIREMENT CONTRI	2,293.49		2,434.66	2,434.59			
62320 TEACHER RETIRE - CLASSIF						2,558.98	
62700 HEALTH BENEFITS			1,440.00				
2134 - NURSES	19,929.15	0.40	22,595.43	21,155.51	0.40	22,235.68	0.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	462.50		750.00	
62200 SOCIAL SECURITY	56.56		57.00	34.38			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	64.76			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.04			0.05			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.60		1,000.00	649.69		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			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			57,186.98	60,186.98	1.00	100,484.06	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			4,374.80	4,565.01			
62210 SOCIAL SECURITY - CERT						7,687.03	
62300 TEACHER RETIREMENT CONTRI			8,006.18	8,426.16			
62310 TEACHER RETIRE - CERT						14,067.76	
62700 HEALTH BENEFITS			3,600.00	2,898.86			
62710 HEALTH - CERTIFIED						6,312.00	
2214 - INSTRUCTIONAL STAFF ADVIS			73,167.96	76,474.91	1.00	129,428.77	2.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	66,000.02	1.00	67,947.41	67,838.69	1.00	69,210.47	1.00
61120 CLASSIFIED	7,265.77	0.40	7,736.00	7,736.04	0.40	8,124.80	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.80			
62114 DENTAL				388.08			
62115 HOSPITAL INDEMNITY				85.44			
62116 SHORT TERM DISABILITY				88.08			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	5,398.81		5,789.78	5,553.19			
62210 SOCIAL SECURITY - CERT						5,294.60	
62220 SOCIAL SECURITY - CLASSIF						621.55	
62300 TEACHER RETIREMENT CONTRI	10,257.37		10,595.68	10,580.54			
62310 TEACHER RETIRE - CERT						9,689.47	
62320 TEACHER RETIRE - CLASSIF						1,137.47	
62700 HEALTH BENEFITS	633.04		5,040.00				
66100 GENERAL SUPPL & MATERIALS	2,528.50		2,646.00	3,103.05		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	81.31		280.00				
66420 LIBRARY BOOKS	400.50			1,336.61		116.00	
66430 PERIODICALS	677.11						
66510 SOFTWARE			140.00				
2222 - SCHOOL LIBRARY SERVICES	93,242.43	1.40	100,174.87	96,750.52	1.40	98,804.00	1.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,218.00	1.00	86,666.00	86,666.00	1.00	88,553.00	1.00
61120 CLASSIFIED	27,792.00	1.00	29,496.00	29,996.00	1.00	30,000.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	8,277.67		8,886.39	8,633.87			
62210 SOCIAL SECURITY - CERT						6,774.30	
62220 SOCIAL SECURITY - CLASSIF						2,295.00	
62300 TEACHER RETIREMENT CONTRI	15,681.42		16,262.68	16,332.72			
62310 TEACHER RETIRE - CERT						12,397.42	
62320 TEACHER RETIRE - CLASSIF						4,200.00	
62700 HEALTH BENEFITS	7,439.42		7,200.00	6,325.44			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	1,001.50			455.60			
2410 - OFFICE OF THE PRINCIPAL	144,410.01	2.00	148,511.07	149,264.11	2.00	151,409.64	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,952.33		2,621.00	2,867.00		2,687.00	
2590 - OTHER SUPPORT SERVICES-BU	2,952.33		2,621.00	2,867.00		2,687.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			66,838.00	71,220.01	3.50	70,205.50	3.50
62112 LIFE INSURANCE				57.80			
62114 DENTAL				782.44			
62115 HOSPITAL INDEMNITY				172.72			
62116 SHORT TERM DISABILITY				178.16			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY			5,113.11	5,360.43			
62220 SOCIAL SECURITY - CLASSIF						5,370.72	
62300 TEACHER RETIREMENT CONTRI			9,357.32	9,970.77			
62320 TEACHER RETIRE - CLASSIF						9,828.77	
62700 HEALTH BENEFITS			12,600.00	8,941.96			
62720 HEALTH - CLASSIFIED						9,468.00	
2611 - CUSTODIAN			93,908.43	96,684.29	3.50	96,153.15	3.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	63,188.86	3.50					
62200 SOCIAL SECURITY	4,788.41						
62300 TEACHER RETIREMENT CONTRI	8,846.44						
62700 HEALTH BENEFITS	10,410.98						
64110 WATER/SEWER	5,506.86		6,400.00	4,021.70		6,400.00	
66210 NATURAL GAS	15,520.17		15,600.00	10,083.03		15,600.00	
66220 ELECTRICITY	38,947.88		43,100.00	48,092.52		43,100.00	
2620 - MAINTENANCE OF BUILDINGS	147,209.60	3.50	65,100.00	62,197.25		65,100.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,751.50	1.00	18,000.00	28,712.15	1.00	20,000.00	1.00
62112 LIFE INSURANCE				14.45			
62114 DENTAL				196.17			
62115 HOSPITAL INDEMNITY				43.18			
62116 SHORT TERM DISABILITY				44.54			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	1,740.50		1,377.00	2,175.73			
62220 SOCIAL SECURITY - CLASSIF						1,530.00	
62300 TEACHER RETIREMENT CONTRI	3,185.21		2,520.00	4,019.65			
62320 TEACHER RETIRE - CLASSIF						2,800.00	
62700 HEALTH BENEFITS	2,889.36		3,600.00	2,292.04			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	30,566.57	1.00	25,497.00	37,497.91	1.00	27,924.96	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			6,000.00	5,832.00		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS			6,000.00	5,832.00		6,000.00	
0040 ROMINE Totals	2,085,700.14	43.60	2,453,032.35	2,352,598.64	44.60	2,506,312.37	45.60

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041 STEPHENS ACADEMY							
1105 - PRESCHOOL							
61110 CERTIFIED	179,311.75	3.00	109,324.00	109,324.00	2.00	112,715.00	2.00
61120 CLASSIFIED	68,175.04	4.00	72,611.00	47,923.23	4.00	40,126.00	2.00
61300 OVERTIME				240.80			
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				128.52			
62114 DENTAL				1,248.76			
62115 HOSPITAL INDEMNITY				274.32			
62116 SHORT TERM DISABILITY				282.96			
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	17,535.92		13,918.03	11,058.53			
62210 SOCIAL SECURITY - CERT						8,622.70	
62220 SOCIAL SECURITY - CLASSIF						3,069.64	
62300 TEACHER RETIREMENT CONTRI	34,647.92		25,470.90	22,048.20			
62310 TEACHER RETIRE - CERT						15,780.10	
62320 TEACHER RETIRE - CLASSIF						5,617.64	
62700 HEALTH BENEFITS	28,128.41		21,600.00	14,229.88			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						6,312.00	
66100 GENERAL SUPPL & MATERIALS	1,200.00		2,540.00	2,617.22		830.00	
66150 SUPPLIES-SUPPLY CENTER				275.96			
66300 FOOD	6,400.00						
68100 DUES AND FEES	50.00		100.00	50.00			
1105 - PRESCHOOL	335,449.04	7.00	245,563.93	209,702.38	6.00	201,128.68	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	175,859.08	4.00	145,730.00	145,730.00	4.00	153,603.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,215.55			
62115 HOSPITAL INDEMNITY				255.14			
62116 SHORT TERM DISABILITY				263.39			
62200 SOCIAL SECURITY	13,306.42		11,148.35	10,785.47			
62210 SOCIAL SECURITY - CERT						11,750.64	
62300 TEACHER RETIREMENT CONTRI	24,620.33		20,402.20	20,442.32			
62310 TEACHER RETIRE - CERT						21,504.42	
62700 HEALTH BENEFITS	13,918.22		14,400.00	12,944.33			
62710 HEALTH - CERTIFIED						12,624.00	
1110 - KINDERGARTEN	227,704.05	4.00	191,680.55	191,766.76	4.00	201,237.90	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041 STEPHENS ACADEMY							
1120 - ELEMENTARY							
61110 CERTIFIED	754,879.67	17.00	929,797.00	896,860.98	21.00	947,100.00	21.00
61117 STIPENDS	69,402.48		70,000.00	91,052.24		70,000.00	
61120 CLASSIFIED	66,029.18	5.00	94,074.00	38,796.06	4.00	101,126.00	4.00
61300 OVERTIME	3,916.89			3,562.01			
62110 GROUP INSURANCE						9,218.16	
62112 LIFE INSURANCE				705.84			
62114 DENTAL				6,633.76			
62115 HOSPITAL INDEMNITY				1,397.64			
62116 SHORT TERM DISABILITY				1,442.70			
62120 GROUP INS - CLASSIFIED						1,743.60	
62200 SOCIAL SECURITY	65,808.34		80,238.13	76,088.71			
62210 SOCIAL SECURITY - CERT						74,365.16	
62220 SOCIAL SECURITY - CLASSIF						7,736.14	
62300 TEACHER RETIREMENT CONTRI	117,832.15		146,841.94	137,120.79			
62310 TEACHER RETIRE - CERT						136,094.00	
62320 TEACHER RETIRE - CLASSIF						14,157.64	
62700 HEALTH BENEFITS	74,184.18		90,000.00	62,014.66			
62710 HEALTH - CERTIFIED						59,964.00	
62720 HEALTH - CLASSIFIED						12,624.00	
63410 PUPIL SERVICES				3,871.00		6,301.00	
65100 STUDENT TRANSPORTATION SE	2,035.40		8,500.00	3,894.75		3,000.00	
65320 POSTAGE	384.00		300.00	457.22		300.00	
65500 PRINTING & BINDING INT			226.00				
65505 PRINTING & BINDING EXT				751.43		1,000.00	
65800 TRAVEL	1,585.78						
65810 TRAVEL - CERTIFIED			3,901.00	3,526.09		4,100.00	
65820 TRAVEL - NON CERTIFIED				474.38		500.00	
66100 GENERAL SUPPL & MATERIALS	15,457.81		14,620.00	12,968.26		16,520.00	
66150 SUPPLIES-SUPPLY CENTER	5,140.73		4,000.00	5,598.02		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			2,400.00	562.61		1,000.00	
66300 FOOD	1,450.41						
66410 TEXTBOOKS	1,207.15		1,000.00			1,000.00	
67300 EQUIPMENT	1,423.23		1,500.00			1,500.00	
67340 TECH RELATED HARDWARE			5,000.00			2,000.00	
67500 TECHNOLOGY EQUIPMENT	9,260.18						
68100 DUES AND FEES	80.00						
1120 - ELEMENTARY	1,190,077.58	22.00	1,452,398.07	1,347,779.15	25.00	1,475,349.70	25.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041 STEPHENS ACADEMY							
1127 - TAP PROGRAM							
61110 CERTIFIED	251,142.95	4.00	231,093.09	260,397.05	4.00	275,657.71	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,210.65			
62115 HOSPITAL INDEMNITY				255.10			
62116 SHORT TERM DISABILITY				263.34			
62200 SOCIAL SECURITY	17,985.83		17,678.62	18,791.62			
62210 SOCIAL SECURITY - CERT						21,087.81	
62300 TEACHER RETIREMENT CONTRI	35,160.00		32,353.02	36,495.32			
62310 TEACHER RETIRE - CERT						38,592.09	
62700 HEALTH BENEFITS	14,832.93		14,400.00	13,047.14			
62710 HEALTH - CERTIFIED						12,624.00	
65800 TRAVEL	4,635.93						
65810 TRAVEL - CERTIFIED				2,213.86			
1127 - TAP PROGRAM	323,757.64	4.00	295,524.73	332,804.64	4.00	349,717.45	4.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	116,882.28	2.00	107,225.00	46,353.35	2.00	111,101.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				230.92			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY	8,404.90		8,202.71	3,454.40			
62210 SOCIAL SECURITY - CERT						8,499.23	
62300 TEACHER RETIREMENT CONTRI	16,363.50		15,011.50	6,489.45			
62310 TEACHER RETIRE - CERT						15,554.14	
62700 HEALTH BENEFITS	7,109.15		7,200.00				
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	148,759.83	2.00	137,639.21	56,658.52	2.00	139,188.29	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041		STEPHENS ACADEMY							
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	83,474.05	2.00	93,377.00	98,900.39	2.00	108,889.00	2.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE				62.56			
		62114 DENTAL				533.58			
		62115 HOSPITAL INDEMNITY				116.84			
		62116 SHORT TERM DISABILITY				120.52			
		62200 SOCIAL SECURITY	6,367.58		7,143.34	7,546.24			
		62210 SOCIAL SECURITY - CERT						8,330.01	
		62300 TEACHER RETIREMENT CONTRI	11,686.41		13,072.78	13,846.15			
		62310 TEACHER RETIRE - CERT						15,244.46	
		62700 HEALTH BENEFITS	6,865.36		7,200.00	6,061.83			
		62710 HEALTH - CERTIFIED						6,312.00	
		1220 - RESOURCE ROOM	108,393.40	2.00	120,793.12	127,188.11	2.00	139,653.39	2.00
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	91,738.28	1.00	47,392.00	90,054.16	1.00	49,579.00	1.00
		61120 CLASSIFIED	10,348.58	1.00	12,571.00	12,750.09	1.00	13,611.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				85.68			
		62114 DENTAL				834.00			
		62115 HOSPITAL INDEMNITY				182.88			
		62116 SHORT TERM DISABILITY				188.64			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY	7,490.83		4,587.17	7,729.10			
		62210 SOCIAL SECURITY - CERT						3,792.79	
		62220 SOCIAL SECURITY - CLASSIF						1,041.24	
		62300 TEACHER RETIREMENT CONTRI	14,292.11		8,394.82	14,392.65			
		62310 TEACHER RETIRE - CERT						6,941.06	
		62320 TEACHER RETIRE - CLASSIF						1,905.54	
		62700 HEALTH BENEFITS	7,813.38		7,200.00	6,325.11			
		62710 HEALTH - CERTIFIED						3,156.00	
		1240 - SPECIAL CLASS 1:10	131,683.18	2.00	80,144.99	132,542.31	2.00	80,892.31	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041		STEPHENS ACADEMY							
		1555 - LITERACY							
		61110 CERTIFIED	60,301.69	1.00	62,053.64	62,053.64	1.00	63,257.91	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62200 SOCIAL SECURITY	4,509.97		4,747.10	4,675.25			
		62210 SOCIAL SECURITY - CERT						4,839.23	
		62300 TEACHER RETIREMENT CONTRI	8,442.32		8,687.51	8,687.52			
		62310 TEACHER RETIRE - CERT						8,856.11	
		62700 HEALTH BENEFITS	3,691.66		3,600.00	3,159.64			
		62710 HEALTH - CERTIFIED						3,156.00	
		1555 - LITERACY	76,945.64	1.00	79,088.25	79,009.41	1.00	80,548.21	1.00
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED	54,182.00	1.00	57,557.00	57,502.64	1.00	58,674.00	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	4,050.08		4,403.11	4,327.66			
		62210 SOCIAL SECURITY - CERT						4,488.56	
		62300 TEACHER RETIREMENT CONTRI	7,585.52		8,057.98	8,050.39			
		62310 TEACHER RETIRE - CERT						8,214.36	
		62700 HEALTH BENEFITS	3,611.32		3,600.00	3,162.45			
		62710 HEALTH - CERTIFIED						3,156.00	
		1910 - GIFTED AND TALENTED	69,428.92	1.00	73,618.09	73,477.62	1.00	74,971.88	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041		STEPHENS ACADEMY							
		1915 - MUSIC							
		61110 CERTIFIED	42,743.83	1.20	37,205.00	35,605.00	1.20	37,556.00	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	3,268.07		2,846.18	2,704.80			
		62210 SOCIAL SECURITY - CERT						2,873.03	
		62300 TEACHER RETIREMENT CONTRI	5,984.09		5,208.70	4,984.80			
		62310 TEACHER RETIRE - CERT						5,257.84	
		62700 HEALTH BENEFITS	4,291.26		4,320.00	3,162.64			
		62710 HEALTH - CERTIFIED						3,156.00	
		1915 - MUSIC	56,287.25	1.20	49,579.88	46,891.72	1.20	49,281.83	1.00
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED	78,846.08	1.50	79,597.50	73,758.44	1.50	79,029.50	1.50
		62110 GROUP INSURANCE						658.44	
		62112 LIFE INSURANCE				46.24			
		62114 DENTAL				394.48			
		62115 HOSPITAL INDEMNITY				86.36			
		62116 SHORT TERM DISABILITY				89.08			
		62200 SOCIAL SECURITY	5,433.69		6,089.21	5,021.90			
		62210 SOCIAL SECURITY - CERT						6,045.76	
		62300 TEACHER RETIREMENT CONTRI	11,038.44		11,143.65	10,326.20			
		62310 TEACHER RETIRE - CERT						11,064.13	
		62700 HEALTH BENEFITS	5,473.57		5,400.00	3,425.94			
		62710 HEALTH - CERTIFIED						4,734.00	
		2120 - GUIDANCE SERVICES	100,791.78	1.50	102,230.36	93,148.64	1.50	101,531.83	1.50

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041 STEPHENS ACADEMY							
2134 - NURSES							
61120 CLASSIFIED	80,659.76	2.00	90,472.00	78,224.81	2.00	79,080.00	2.00
62112 LIFE INSURANCE				20.40			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY	3,724.96		6,921.11	3,834.11			
62220 SOCIAL SECURITY - CLASSIF						6,049.62	
62300 TEACHER RETIREMENT CONTRI	6,859.44		12,666.08	7,066.08			
62320 TEACHER RETIRE - CLASSIF						11,071.20	
62700 HEALTH BENEFITS	3,563.94		7,200.00	3,162.72			
62720 HEALTH - CLASSIFIED						6,312.00	
2134 - NURSES	94,808.10	2.00	117,259.19	92,709.96	2.00	103,390.74	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	375.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	28.69		57.00	56.14			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	52.50		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	544.19		1,000.00	999.20		1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041 STEPHENS ACADEMY							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,108.74	1.00	48,968.86	44,964.52	1.00	51,220.00	1.00
62110 GROUP INSURANCE						156.48	
62112 LIFE INSURANCE				29.92			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY	4,613.95		3,746.12	3,439.83			
62210 SOCIAL SECURITY - CERT						3,918.33	
62300 TEACHER RETIREMENT CONTRI	1,893.19		6,855.64	6,295.00			
62310 TEACHER RETIRE - CERT						7,170.80	
62700 HEALTH BENEFITS	3,725.82		3,600.00	2,899.14			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	97.65			552.30		2,925.00	
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS	3,319.14		2,000.00	4,576.66		2,000.00	
66510 SOFTWARE	107.95						
67340 TECH RELATED HARDWARE			2,603.00				
67500 TECHNOLOGY EQUIPMENT	2,486.76						
2222 - SCHOOL LIBRARY SERVICES	79,353.20	1.00	67,773.62	62,870.89	1.00	70,546.61	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,456.00	1.00	17,455.00	17,982.00	1.00	18,912.00	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						426.72	
62200 SOCIAL SECURITY	1,137.46		1,335.31	1,249.60			
62220 SOCIAL SECURITY - CLASSIF						1,446.77	
62300 TEACHER RETIREMENT CONTRI	2,303.80		2,443.70	2,517.56			
62320 TEACHER RETIRE - CLASSIF						2,647.68	
62700 HEALTH BENEFITS	3,717.15		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	23,614.41	1.00	24,834.01	25,334.12	1.00	26,589.17	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041 STEPHENS ACADEMY							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	166,816.00	2.00	97,919.00	97,919.00	1.00	99,613.00	1.00
61120 CLASSIFIED	62,511.20	3.00	75,808.00	74,943.66	3.00	80,112.00	3.00
61300 OVERTIME	206.08			693.44			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				92.14			
62114 DENTAL				608.69			
62115 HOSPITAL INDEMNITY				238.76			
62116 SHORT TERM DISABILITY				246.28			
62120 GROUP INS - CLASSIFIED						715.20	
62200 SOCIAL SECURITY	16,613.09		13,290.11	12,489.71			
62210 SOCIAL SECURITY - CERT						7,620.39	
62220 SOCIAL SECURITY - CLASSIF						6,128.57	
62300 TEACHER RETIREMENT CONTRI	22,084.15		24,321.78	24,298.22			
62310 TEACHER RETIRE - CERT						13,945.82	
62320 TEACHER RETIRE - CLASSIF						11,215.68	
62700 HEALTH BENEFITS	14,559.38		14,400.00	6,945.37			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	84.10		100.00	397.77		556.00	
2410 - OFFICE OF THE PRINCIPAL	282,874.00	5.00	225,838.89	218,873.04	4.00	229,813.62	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			73,901.00	73,901.00	1.00	75,353.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			5,653.43	5,521.16			
62210 SOCIAL SECURITY - CERT						5,764.50	
62300 TEACHER RETIREMENT CONTRI			10,346.14				
62700 HEALTH BENEFITS			3,600.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			93,500.57	83,005.86	1.00	84,712.46	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,537.29		3,928.00	4,076.73		4,026.00	
2590 - OTHER SUPPORT SERVICES-BU	3,537.29		3,928.00	4,076.73		4,026.00	

Little Rock School District

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041 STEPHENS ACADEMY							
2611 - CUSTODIAN							
61120 CLASSIFIED			90,800.00	81,139.58	4.50	92,036.00	4.50
61300 OVERTIME				86.04			
62112 LIFE INSURANCE				70.54			
62114 DENTAL				1,043.81			
62115 HOSPITAL INDEMNITY				220.49			
62116 SHORT TERM DISABILITY				227.61			
62120 GROUP INS - CLASSIFIED						1,719.12	
62200 SOCIAL SECURITY			6,946.19	6,023.60			
62220 SOCIAL SECURITY - CLASSIF						7,040.76	
62300 TEACHER RETIREMENT CONTRI			12,712.00	11,046.25			
62320 TEACHER RETIRE - CLASSIF						12,885.04	
62700 HEALTH BENEFITS			16,200.00	11,284.34			
62720 HEALTH - CLASSIFIED						12,624.00	
2611 - CUSTODIAN			126,658.19	111,142.26	4.50	126,304.92	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	58,394.81	4.50					
61300 OVERTIME	97.99						
62200 SOCIAL SECURITY	4,396.05						
62300 TEACHER RETIREMENT CONTRI	6,521.05						
62700 HEALTH BENEFITS	10,312.02						
62800 PUBLIC RETIREMENT CONTRIB	75.84						
64110 WATER/SEWER	8,606.98		10,000.00	10,699.46		10,000.00	
66210 NATURAL GAS	94,398.49		94,400.00	94,225.45		94,400.00	
66220 ELECTRICITY	106,653.38		121,400.00	152,405.77		121,400.00	
2620 - MAINTENANCE OF BUILDINGS	289,456.61	4.50	225,800.00	257,330.68		225,800.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0041		STEPHENS ACADEMY							
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	19,852.00	1.00	20,646.00	21,089.28	1.00	21,694.00	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						426.72	
		62200 SOCIAL SECURITY	1,509.36		1,579.42	1,605.20			
		62220 SOCIAL SECURITY - CLASSIF						1,659.59	
		62300 TEACHER RETIREMENT CONTRI	2,779.27		2,890.44	2,952.57			
		62320 TEACHER RETIRE - CLASSIF						3,037.16	
		62700 HEALTH BENEFITS	2,992.70		3,600.00	3,162.72			
		62720 HEALTH - CLASSIFIED						3,156.00	
		2660 - SECURITY SERVICES	27,133.33	1.00	28,715.86	29,232.01	1.00	29,973.47	1.00
		3120 - FOOD PREP/DISPENSING SVCS							
		66300 FOOD			8,000.00	3,555.50		4,000.00	
		3120 - FOOD PREP/DISPENSING SVCS			8,000.00	3,555.50		4,000.00	
0041		STEPHENS ACADEMY Totals	3,570,599.44	62.20	3,751,569.51	3,580,099.51	64.20	3,799,658.46	62.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	177,628.39	3.00	226,200.00	227,326.15	4.00	233,470.00	4.00
61120 CLASSIFIED	69,371.55	4.00	73,593.00	75,030.22	4.00	95,670.00	5.00
61300 OVERTIME				6.78			
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				212.13			
62114 DENTAL				2,223.65			
62115 HOSPITAL INDEMNITY				487.60			
62116 SHORT TERM DISABILITY				502.96			
62120 GROUP INS - CLASSIFIED						2,145.84	
62200 SOCIAL SECURITY	18,351.34		22,934.15	22,419.01			
62210 SOCIAL SECURITY - CERT						17,860.46	
62220 SOCIAL SECURITY - CLASSIF						7,318.76	
62300 TEACHER RETIREMENT CONTRI	32,136.39		41,971.02	39,660.71			
62310 TEACHER RETIRE - CERT						32,685.80	
62320 TEACHER RETIRE - CLASSIF						10,584.98	
62700 HEALTH BENEFITS	23,887.85		28,800.00	18,972.03			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						15,780.00	
62800 PUBLIC RETIREMENT CONTRIB	698.17			762.84			
62820 PUBLIC RETIREMENT - CLASS						802.52	
66100 GENERAL SUPPL & MATERIALS	3,393.99		1,500.00			1,450.00	
66150 SUPPLIES-SUPPLY CENTER			1,500.00	1,136.31		1,450.00	
66300 FOOD	6,895.00						
68100 DUES AND FEES			60.00			90.00	
1105 - PRESCHOOL	332,362.68	7.00	396,558.17	388,740.39	8.00	427,376.20	9.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0042 WASHINGTON							
1110 - KINDERGARTEN							
61110 CERTIFIED	181,148.00	4.00	232,774.00	234,331.14	5.00	271,927.00	6.00
62110 GROUP INSURANCE						2,633.76	
62112 LIFE INSURANCE				163.20			
62114 DENTAL				1,519.44			
62115 HOSPITAL INDEMNITY				318.93			
62116 SHORT TERM DISABILITY				329.23			
62200 SOCIAL SECURITY	13,697.26		17,807.20	17,443.11			
62210 SOCIAL SECURITY - CERT						20,802.42	
62300 TEACHER RETIREMENT CONTRI	25,360.81		32,588.36	32,856.31			
62310 TEACHER RETIRE - CERT						38,069.78	
62700 HEALTH BENEFITS	13,866.67		18,000.00	16,320.41			
62710 HEALTH - CERTIFIED						18,936.00	
1110 - KINDERGARTEN	234,072.74	4.00	301,169.56	303,281.77	5.00	352,368.96	6.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	1,051,097.97	25.00	1,341,281.00	1,236,664.69	30.00	1,270,819.00	29.00
61120 CLASSIFIED	102,414.54	7.53	124,901.00	141,894.46	7.53	118,422.00	6.53
61300 OVERTIME				16.20			
62110 GROUP INSURANCE						12,729.84	
62112 LIFE INSURANCE				1,068.28			
62114 DENTAL				10,629.94			
62115 HOSPITAL INDEMNITY				2,262.75			
62116 SHORT TERM DISABILITY				2,335.65			
62120 GROUP INS - CLASSIFIED						3,011.52	
62200 SOCIAL SECURITY	83,273.92		112,162.94	99,406.76			
62210 SOCIAL SECURITY - CERT						97,217.69	
62220 SOCIAL SECURITY - CLASSIF						9,059.29	
62300 TEACHER RETIREMENT CONTRI	136,102.10		205,265.48	174,452.59			
62310 TEACHER RETIRE - CERT						163,613.06	
62320 TEACHER RETIRE - CLASSIF						16,579.08	
62700 HEALTH BENEFITS	105,258.90		135,108.00	112,183.52			
62710 HEALTH - CERTIFIED						78,900.00	
62720 HEALTH - CLASSIFIED						22,092.00	
63410 PUPIL SERVICES						500.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	166.50		500.00				
65320 POSTAGE	403.81		500.00	561.33		494.00	
65500 PRINTING & BINDING INT	41.00		1,000.00	766.00		1,000.00	
65505 PRINTING & BINDING EXT			500.00	287.18		500.00	
65510 FREE PRINTED ITEMS				106.68			
65800 TRAVEL	540.79						
65810 TRAVEL - CERTIFIED			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	32,699.02		8,800.00	19,481.80		8,800.00	
66150 SUPPLIES-SUPPLY CENTER	7,438.12		7,500.00	12,817.55		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00	1,000.68		1,500.00	
66300 FOOD	2,267.48						
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			1,500.00			1,500.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
67500 TECHNOLOGY EQUIPMENT							
1120 - ELEMENTARY	1,521,704.15	32.53	1,944,518.42	1,815,936.06	37.53	1,818,237.48	35.53

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0042 WASHINGTON							
1125 - ELEMENTARY MAGNET							
61117 STIPENDS			24,000.00			24,000.00	
61120 CLASSIFIED	15.33			22.50			
61300 OVERTIME	59.17			366.91			
62200 SOCIAL SECURITY	5.22			29.62			
62300 TEACHER RETIREMENT CONTRI	10.47			54.61			
62700 HEALTH BENEFITS	0.15			0.08			
63410 PUPIL SERVICES				1,737.57		5,000.00	
64310 REPAIRS & MAINTENANCE			360.00				
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	5,580.50		5,000.00	2,845.54			
65320 POSTAGE							
65800 TRAVEL	1,043.00						
65810 TRAVEL - CERTIFIED			2,000.00	3,528.20		5,000.00	
66100 GENERAL SUPPL & MATERIALS	983.84		5,000.00	9,266.32		10,000.00	
66300 FOOD							
66430 PERIODICALS	980.13		2,000.00				
66510 SOFTWARE	1,293.75		1,500.00				
67300 EQUIPMENT			7,500.00	2,703.63		7,500.00	
67340 TECH RELATED HARDWARE			12,000.00	2,189.12		7,500.00	
68100 DUES AND FEES				659.00		360.00	
1125 - ELEMENTARY MAGNET	9,971.56		59,360.00	23,403.10		59,360.00	
1170 - SUMMER SCHOOL							
61117 STIPENDS	3,275.00			54,956.75			
62200 SOCIAL SECURITY	249.73			4,153.30			
62300 TEACHER RETIREMENT CONTRI	458.51			7,308.48			
62700 HEALTH BENEFITS	0.47			8.40			
1170 - SUMMER SCHOOL	3,983.71			66,426.93			

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1198 - OTHER REGULAR							
61120 CLASSIFIED	33,240.00	1.00	35,280.00	35,394.85	1.00	37,080.00	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	
62200 SOCIAL SECURITY	2,113.14		2,698.92	2,254.94			
62220 SOCIAL SECURITY - CLASSIF						2,836.62	
62300 TEACHER RETIREMENT CONTRI	4,653.60		4,939.20	4,955.28			
62320 TEACHER RETIRE - CLASSIF						5,191.20	
62700 HEALTH BENEFITS	3,735.10		3,600.00	3,162.59			
62720 HEALTH - CLASSIFIED						3,156.00	
1198 - OTHER REGULAR	43,741.84	1.00	46,518.12	46,202.14	1.00	48,702.78	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	55,212.00						
62200 SOCIAL SECURITY	3,516.02						
62300 TEACHER RETIREMENT CONTRI	7,729.68						
62700 HEALTH BENEFITS	3,587.68						
1210 - ITINERANT INSTRUCTION	70,045.38						
1220 - RESOURCE ROOM							
61110 CERTIFIED	95,054.54	2.00	89,336.00	63,995.77	2.00	104,504.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				51.64			
62114 DENTAL				442.45			
62115 HOSPITAL INDEMNITY				96.53			
62116 SHORT TERM DISABILITY				99.49			
62200 SOCIAL SECURITY	7,134.80		6,834.20	4,841.50			
62210 SOCIAL SECURITY - CERT						7,994.56	
62300 TEACHER RETIREMENT CONTRI	13,307.62		12,507.04	8,959.34			
62310 TEACHER RETIRE - CERT						14,630.56	
62700 HEALTH BENEFITS	7,146.32		7,200.00	5,003.88			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	122,643.28	2.00	115,877.24	83,490.60	2.00	130,724.08	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0042 WASHINGTON							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	34,621.92	1.00	39,250.00	38,561.20	1.00	59,836.00	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	2,210.66		3,002.63	2,475.52			
62210 SOCIAL SECURITY - CERT						4,577.45	
62300 TEACHER RETIREMENT CONTRI	4,847.14		5,495.00	5,398.68			
62310 TEACHER RETIRE - CERT						3,590.16	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.70			
62710 HEALTH - CERTIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10	45,409.11	1.00	51,347.63	50,032.58	1.00	71,598.57	1.00
1555 - LITERACY							
61110 CERTIFIED	61,507.00	1.00					
62200 SOCIAL SECURITY	4,290.33						
62300 TEACHER RETIREMENT CONTRI	8,611.02						
62700 HEALTH BENEFITS	3,729.38						
1555 - LITERACY	78,137.73	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	71,780.27	1.20	103,299.00	63,299.00	2.00	122,352.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	5,384.09		7,902.37	4,791.53			
62210 SOCIAL SECURITY - CERT						9,359.93	
62300 TEACHER RETIREMENT CONTRI	10,049.23		14,461.86	8,861.78			
62310 TEACHER RETIRE - CERT						17,129.28	
62700 HEALTH BENEFITS	4,332.89		7,200.00	3,162.33			
62710 HEALTH - CERTIFIED						6,312.00	
1910 - GIFTED AND TALENTED	91,546.48	1.20	132,863.23	80,549.12	2.00	156,031.13	2.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1915 - MUSIC							
61110 CERTIFIED	69,974.34	1.20	113,656.00	113,656.00	2.00	115,859.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	5,169.66		8,694.68	8,499.09			
62210 SOCIAL SECURITY - CERT						8,863.22	
62300 TEACHER RETIREMENT CONTRI	9,796.46		15,911.84	15,911.80			
62310 TEACHER RETIRE - CERT						16,220.26	
62700 HEALTH BENEFITS	5,159.69		7,200.00	6,325.25			
62710 HEALTH - CERTIFIED						6,312.00	
1915 - MUSIC	90,100.15	1.20	145,462.52	145,261.10	2.00	148,132.40	2.00

1960 - FINE ARTS							
61110 CERTIFIED	74,289.83	2.00	76,878.20	76,576.31	1.60	82,674.00	1.60
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				52.32			
62114 DENTAL				444.80			
62115 HOSPITAL INDEMNITY				97.44			
62116 SHORT TERM DISABILITY				100.56			
62200 SOCIAL SECURITY	5,615.15		5,881.18	5,766.30			
62210 SOCIAL SECURITY - CERT						6,324.56	
62300 TEACHER RETIREMENT CONTRI	10,400.74		10,762.95	10,720.75			
62310 TEACHER RETIRE - CERT						11,574.36	
62700 HEALTH BENEFITS	5,756.12		5,760.00	5,060.28			
62710 HEALTH - CERTIFIED						6,312.00	
1960 - FINE ARTS	96,061.84	2.00	99,282.33	98,818.76	1.60	107,762.84	1.60

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0042 WASHINGTON							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	112,877.78	1.50	123,712.00	126,598.00	2.00	129,060.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	8,542.75		9,463.96	9,489.69			
62210 SOCIAL SECURITY - CERT						9,873.10	
62300 TEACHER RETIREMENT CONTRI	9,037.08		17,319.68	8,861.77			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	6,694.53		7,200.00	6,325.06			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	137,152.14	1.50	157,695.64	152,143.48	2.00	155,157.22	2.00
2134 - NURSES							
61120 CLASSIFIED	48,996.00	1.00	50,472.00	50,472.00	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	
62200 SOCIAL SECURITY	3,520.70		3,861.11	3,620.33			
62220 SOCIAL SECURITY - CLASSIF						3,939.14	
62300 TEACHER RETIREMENT CONTRI	6,859.44		7,066.08	7,066.08			
62320 TEACHER RETIRE - CLASSIF						7,208.88	
62700 HEALTH BENEFITS	467.68		3,600.00				
2134 - NURSES	59,843.82	1.00	64,999.19	61,592.89	1.00	63,078.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.16			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00	1,000.22		1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0042 WASHINGTON							
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	5,720.00			5,123.94			
62200 SOCIAL SECURITY	245.72			388.14			
62300 TEACHER RETIREMENT CONTRI	800.80			153.77			
2190 - OTHER SUPPORT SVCS-STUDEN	6,766.52			5,665.85			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			68,244.23	68,244.23	1.00	69,571.41	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			5,220.68	4,716.00			
62210 SOCIAL SECURITY - CERT						5,322.21	
62300 TEACHER RETIREMENT CONTRI			9,554.19	9,554.16			
62310 TEACHER RETIRE - CERT						9,740.00	
62700 HEALTH BENEFITS			3,600.00	3,162.65			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			86,619.10	86,110.40	1.00	88,228.58	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	87,520.81	1.50	90,064.92	90,064.83	1.50	93,290.79	1.50
61120 CLASSIFIED	18,852.00	1.00	20,004.00	20,004.00	1.00	21,024.00	1.00
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE				69.36			
62114 DENTAL				693.20			
62115 HOSPITAL INDEMNITY				152.40			
62116 SHORT TERM DISABILITY				157.20			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	7,275.01		8,420.28	7,459.19			
62210 SOCIAL SECURITY - CERT						7,136.75	
62220 SOCIAL SECURITY - CLASSIF						1,608.34	
62300 TEACHER RETIREMENT CONTRI	14,892.15		15,409.65	15,409.67			
62310 TEACHER RETIRE - CERT						13,060.71	
62320 TEACHER RETIRE - CLASSIF						2,943.36	
62700 HEALTH BENEFITS	5,731.88		9,000.00	4,742.56			
62710 HEALTH - CERTIFIED						4,734.00	
64320 TECH RELATED REPAIRS/MAIN							
66100 GENERAL SUPPL & MATERIALS	2,523.07		3,000.00	1,986.32		3,500.00	
66150 SUPPLIES-SUPPLY CENTER				81.58		728.00	
66420 LIBRARY BOOKS	5,237.76		3,000.00	5,616.56		3,000.00	
66510 SOFTWARE			619.00	141.00		500.00	
2222 - SCHOOL LIBRARY SERVICES	142,032.68	2.50	149,517.85	146,577.87	2.50	152,611.11	2.50
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,612.02	1.00	18,537.00	19,092.00	1.00	20,063.00	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						426.72	
62200 SOCIAL SECURITY	1,129.86		1,418.08	1,222.30			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,465.66		2,595.18	2,672.88			
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS	3,717.14		3,600.00	3,162.70			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	24,924.68	1.00	26,150.26	26,572.12	1.00	27,989.36	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	165,492.00	2.00	98,186.00	98,186.00	1.00	100,347.00	1.00
61120 CLASSIFIED	57,101.51	2.00	60,036.00	60,036.00	2.00	63,096.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				829.52			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	16,387.22		12,103.98	11,522.97			
62210 SOCIAL SECURITY - CERT						7,676.55	
62220 SOCIAL SECURITY - CLASSIF						4,826.84	
62300 TEACHER RETIREMENT CONTRI	20,690.79		22,151.08	11,350.56			
62310 TEACHER RETIRE - CERT						6,020.82	
62320 TEACHER RETIRE - CLASSIF						8,833.44	
62700 HEALTH BENEFITS	14,732.65		10,800.00	9,478.53			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	22.47		44.00	392.63		500.00	
2410 - OFFICE OF THE PRINCIPAL	274,426.64	4.00	203,321.06	192,241.17	3.00	202,061.05	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			134,782.00	134,782.00	2.00	139,414.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY			10,310.83	10,102.65			
62210 SOCIAL SECURITY - CERT						10,665.17	
62300 TEACHER RETIREMENT CONTRI			18,869.48	18,869.50			
62310 TEACHER RETIRE - CERT						19,517.96	
62700 HEALTH BENEFITS			7,200.00	6,322.44			
62710 HEALTH - CERTIFIED						6,312.00	
2411 - ASSISTANT PRINCIPAL			171,162.31	170,943.31	2.00	176,787.05	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,186.50		5,946.00	7,281.49		6,095.00	
2590 - OTHER SUPPORT SERVICES-BU	5,186.50		5,946.00	7,281.49		6,095.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0042 WASHINGTON							
2611 - CUSTODIAN							
61120 CLASSIFIED			102,015.50	105,340.68	5.00	107,162.00	5.00
61300 OVERTIME				164.75			
62112 LIFE INSURANCE				74.68			
62114 DENTAL				1,106.11			
62115 HOSPITAL INDEMNITY				233.47			
62116 SHORT TERM DISABILITY				241.02			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY			7,804.18	7,743.10			
62220 SOCIAL SECURITY - CLASSIF						8,197.89	
62300 TEACHER RETIREMENT CONTRI			14,282.17	10,564.96			
62320 TEACHER RETIRE - CLASSIF						10,585.26	
62700 HEALTH BENEFITS			18,000.00	11,929.50			
62720 HEALTH - CLASSIFIED						12,624.00	
62800 PUBLIC RETIREMENT CONTRIB				1,212.03			
62820 PUBLIC RETIREMENT - CLASS						1,262.12	
2611 - CUSTODIAN			142,101.85	138,610.30	5.00	141,538.15	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	73,919.60	5.00					
61300 OVERTIME	192.79						
62200 SOCIAL SECURITY	5,503.51						
62300 TEACHER RETIREMENT CONTRI	6,358.54						
62700 HEALTH BENEFITS	9,754.36						
62800 PUBLIC RETIREMENT CONTRIB	1,147.79						
64110 WATER/SEWER	5,501.08		6,400.00	8,348.50		6,600.00	
66210 NATURAL GAS	25,683.97		25,700.00	20,308.57		25,700.00	
66220 ELECTRICITY	61,349.78		68,200.00	67,421.87		68,200.00	
2620 - MAINTENANCE OF BUILDINGS	189,411.42	5.00	100,300.00	96,078.94		100,500.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0042 WASHINGTON							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	4,173.92	1.00	16,744.00	16,606.00	1.00	17,603.00	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						426.72	
62200 SOCIAL SECURITY	308.49		1,280.92	1,219.89			
62220 SOCIAL SECURITY - CLASSIF						1,346.63	
62300 TEACHER RETIREMENT CONTRI	584.35		2,344.16	2,324.80			
62320 TEACHER RETIRE - CLASSIF						2,464.42	
62700 HEALTH BENEFITS	1,009.47		3,600.00	3,162.08			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	6,076.23	1.00	23,969.08	23,735.01	1.00	24,996.77	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			8,000.00	7,748.50		8,000.00	
3120 - FOOD PREP/DISPENSING SVCS			8,000.00	7,748.50		8,000.00	
0042 WASHINGTON Totals	3,586,601.66	68.93	4,433,739.56	4,218,444.10	78.63	4,468,337.71	78.63

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0044 WILSON							
1105 - PRESCHOOL							
61110 CERTIFIED	42,384.00	1.00	44,871.00	28,169.37	1.00	47,008.00	1.00
61120 CLASSIFIED	11,489.00	1.00	12,196.00	12,945.00	1.00	13,611.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				42.16			
62114 DENTAL				461.84			
62115 HOSPITAL INDEMNITY				101.60			
62116 SHORT TERM DISABILITY				104.80			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	4,039.32		4,365.62	3,065.36			
62210 SOCIAL SECURITY - CERT						3,596.11	
62220 SOCIAL SECURITY - CLASSIF						1,041.24	
62300 TEACHER RETIREMENT CONTRI	7,542.13		7,989.38	5,755.98			
62310 TEACHER RETIRE - CERT						6,581.12	
62320 TEACHER RETIRE - CLASSIF						1,905.54	
62700 HEALTH BENEFITS	6,746.76		7,200.00	5,196.29			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65100 STUDENT TRANSPORTATION SE	98.50						
66100 GENERAL SUPPL & MATERIALS	1,139.87		300.00	101.00		400.00	
66150 SUPPLIES-SUPPLY CENTER	534.15		300.00	579.21		200.00	
66300 FOOD	1,403.00						
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	75.50		60.00	50.00		130.00	
1105 - PRESCHOOL	75,452.23	2.00	77,282.00	56,572.61	2.00	81,650.69	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0044 WILSON							
1110 - KINDERGARTEN							
61110 CERTIFIED	94,099.00	2.00	133,323.00	133,323.00	3.00	118,459.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				834.00			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY	7,091.55		10,199.21	10,098.29			
62210 SOCIAL SECURITY - CERT						9,062.12	
62300 TEACHER RETIREMENT CONTRI	6,716.46		18,665.22	12,019.92			
62310 TEACHER RETIRE - CERT						16,584.26	
62700 HEALTH BENEFITS	7,305.36		10,800.00	9,487.75			
62710 HEALTH - CERTIFIED						9,468.00	
66100 GENERAL SUPPL & MATERIALS			100.00			150.00	
66150 SUPPLIES-SUPPLY CENTER			250.00	56.83		300.00	
1110 - KINDERGARTEN	115,212.37	2.00	173,337.43	166,289.23	3.00	155,340.26	3.00

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Unit Func Obj - Description 0044 WILSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	455,606.70	10.00	479,666.00	516,623.48	10.00	539,965.00	10.50
61120 CLASSIFIED	55,965.27	4.00	68,934.00	64,147.06	4.00	66,603.00	4.00
62110 GROUP INSURANCE						4,609.08	
62112 LIFE INSURANCE				432.07			
62114 DENTAL				4,084.90			
62115 HOSPITAL INDEMNITY				922.65			
62116 SHORT TERM DISABILITY				952.22			
62120 GROUP INS - CLASSIFIED						1,719.12	
62200 SOCIAL SECURITY	37,437.02		41,967.90	43,048.03			
62210 SOCIAL SECURITY - CERT						41,307.33	
62220 SOCIAL SECURITY - CLASSIF						5,095.13	
62300 TEACHER RETIREMENT CONTRI	59,010.06		76,804.00	68,430.02			
62310 TEACHER RETIRE - CERT						57,358.70	
62320 TEACHER RETIRE - CLASSIF						9,324.42	
62700 HEALTH BENEFITS	49,132.13		50,400.00	47,317.74			
62710 HEALTH - CERTIFIED						33,138.00	
62720 HEALTH - CLASSIFIED						12,624.00	
63410 PUPIL SERVICES				663.80		1,500.00	
64320 TECH RELATED REPAIRS/MAIN	311.75						
65100 STUDENT TRANSPORTATION SE	1,317.76		500.00	1,119.38			
65320 POSTAGE	474.84		300.00	717.35		400.00	
65500 PRINTING & BINDING INT	60.00		100.00	290.00		300.00	
65505 PRINTING & BINDING EXT						307.00	
65800 TRAVEL	164.00						
65810 TRAVEL - CERTIFIED			1,200.00	1,126.40		3,000.00	
66100 GENERAL SUPPL & MATERIALS	10,333.29		5,176.00	27,844.80		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,601.27		3,769.00	3,148.67		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	70.87		500.00	
66300 FOOD	946.88						
66510 SOFTWARE			300.00			300.00	
67340 TECH RELATED HARDWARE			1,350.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			170.00			200.00	
1120 - ELEMENTARY	675,360.97	14.00	731,136.90	780,939.44	14.00	788,250.78	14.50

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Unit Func Obj - Description 0044 WILSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	272,362.28	4.00	213,684.00	281,603.28	4.00	221,974.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				163.20			
62114 DENTAL				1,493.55			
62115 HOSPITAL INDEMNITY				316.10			
62116 SHORT TERM DISABILITY				326.27			
62200 SOCIAL SECURITY	20,270.60		16,346.82	20,946.31			
62210 SOCIAL SECURITY - CERT						16,981.02	
62300 TEACHER RETIREMENT CONTRI	38,130.77		29,915.76	39,464.42			
62310 TEACHER RETIRE - CERT						31,076.36	
62700 HEALTH BENEFITS	17,965.98		14,400.00	16,218.54			
62710 HEALTH - CERTIFIED						12,624.00	
1240 - SPECIAL CLASS 1:10	348,729.63	4.00	274,346.58	360,531.67	4.00	284,411.22	4.00
1555 - LITERACY							
61110 CERTIFIED	157,471.01	2.00	49,686.47	51,454.59	1.00	53,820.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY	11,767.06		3,801.01	3,952.95			
62210 SOCIAL SECURITY - CERT						4,117.23	
62300 TEACHER RETIREMENT CONTRI	22,046.17		6,956.11	7,203.63			
62310 TEACHER RETIRE - CERT						7,534.80	
62700 HEALTH BENEFITS	10,729.05		3,600.00	2,899.13			
62710 HEALTH - CERTIFIED						3,156.00	
1555 - LITERACY	202,013.29	2.00	64,043.59	65,908.20	1.00	69,066.99	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,507.00	0.80	25,600.00	50,344.16	0.80	61,586.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				233.16			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY	4,207.67		1,958.40	3,660.72			
62210 SOCIAL SECURITY - CERT						4,711.33	
62300 TEACHER RETIREMENT CONTRI	8,611.02		3,584.00	7,048.20			
62310 TEACHER RETIRE - CERT						8,622.04	
62700 HEALTH BENEFITS	3,729.39		2,880.00	2,635.60			
62710 HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED	78,055.08	0.80	34,022.40	64,052.24	0.80	78,514.33	1.00
1915 - MUSIC							
61110 CERTIFIED	55,932.00	1.00	57,557.00	57,557.00	1.00	58,674.00	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	4,181.92		4,403.11	4,298.60			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	7,830.54		8,057.98	8,058.00			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,576.06		3,600.00	3,162.55			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	71,520.52	1.00	73,618.09	73,510.63	1.00	74,971.88	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0044 WILSON							
1960 - FINE ARTS							
61110 CERTIFIED	15,337.45	0.50	16,101.00	16,100.88	0.50	33,466.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				138.88			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	1,171.59		1,231.73	1,229.08			
62210 SOCIAL SECURITY - CERT						2,560.15	
62300 TEACHER RETIREMENT CONTRI	2,147.16		2,254.14	2,254.08			
62310 TEACHER RETIRE - CERT						4,685.24	
62700 HEALTH BENEFITS	1,719.61		1,800.00	1,581.32			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	20,375.81	0.50	21,386.87	21,382.48	0.50	44,306.35	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	55,932.00	1.00	57,557.00	57,557.00	1.00	58,674.00	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	4,142.21		4,403.11	4,269.22			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	7,830.54		8,057.98	8,058.00			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,439.63		3,600.00	3,162.66			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	71,344.38	1.00	73,618.09	73,481.36	1.00	74,971.88	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	25,805.14	0.40	14,539.20	28,870.08	0.40	15,278.40	0.40
62112 LIFE INSURANCE				12.96			
62114 DENTAL				111.20			
62115 HOSPITAL INDEMNITY				24.48			
62116 SHORT TERM DISABILITY				25.20			
62200 SOCIAL SECURITY	1,808.29		1,112.25	2,031.58			
62220 SOCIAL SECURITY - CLASSIF						1,168.80	
62300 TEACHER RETIREMENT CONTRI	3,612.62		2,035.49	4,041.85			
62320 TEACHER RETIRE - CLASSIF						2,138.98	
62700 HEALTH BENEFITS	1,435.20		1,440.00	1,265.04			
2134 - NURSES	32,661.25	0.40	19,126.94	36,382.39	0.40	18,586.18	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.94		57.00	56.64			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.04			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.98		1,000.00	999.70		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			50,636.30	50,636.30	1.00	52,985.53	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			3,873.68	3,839.60			
62210 SOCIAL SECURITY - CERT						4,053.39	
62300 TEACHER RETIREMENT CONTRI			7,089.08	7,089.11			
62310 TEACHER RETIRE - CERT						7,417.97	
62700 HEALTH BENEFITS			3,600.00	2,899.15			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			65,199.06	64,862.06	1.00	68,051.85	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,789.45	1.00	53,289.53	53,289.53	1.00	54,319.67	1.00
61120 CLASSIFIED	7,188.69	0.40	7,736.00	18,214.11	0.40	11,001.60	0.40
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				46.58			
62114 DENTAL				468.09			
62115 HOSPITAL INDEMNITY				102.66			
62116 SHORT TERM DISABILITY				105.87			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	4,419.05		4,668.45	5,349.57			
62210 SOCIAL SECURITY - CERT						4,155.45	
62220 SOCIAL SECURITY - CLASSIF						841.62	
62300 TEACHER RETIREMENT CONTRI	8,257.11		8,543.57	10,010.57			
62310 TEACHER RETIRE - CERT						7,604.75	
62320 TEACHER RETIRE - CLASSIF						1,540.22	
62700 HEALTH BENEFITS	4,955.69		5,040.00	5,311.44			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,262.40	
65820 TRAVEL - NON CERTIFIED				200.00			
66100 GENERAL SUPPL & MATERIALS	3,183.29		2,000.00	2,613.96		1,500.00	
66150 SUPPLIES-SUPPLY CENTER				69.59			
66420 LIBRARY BOOKS	86.85		318.00	810.66		1,755.00	
2222 - SCHOOL LIBRARY SERVICES	79,880.13	1.40	81,595.55	96,592.63	1.40	87,746.35	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	14,213.90	1.00	15,485.00	15,881.75	1.00	16,000.00	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	
62200 SOCIAL SECURITY	1,038.88		1,184.60	1,152.87			
62220 SOCIAL SECURITY - CLASSIF						1,224.00	
62300 TEACHER RETIREMENT CONTRI	1,989.90		2,167.90	2,223.50			
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62700 HEALTH BENEFITS	455.44		3,600.00				
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	17,698.12	1.00	22,437.50	19,680.36	1.00	23,058.96	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0044 WILSON							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,119.00	1.00	85,067.00	85,067.00	1.00	86,828.00	1.00
61120 CLASSIFIED	1,134.00	1.00	62,236.00	36,622.01	2.00	34,932.00	1.00
61300 OVERTIME	31.88						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				55.59			
62114 DENTAL				587.39			
62115 HOSPITAL INDEMNITY				129.54			
62116 SHORT TERM DISABILITY				133.62			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,167.83		11,268.68	8,661.19			
62210 SOCIAL SECURITY - CERT						6,642.34	
62220 SOCIAL SECURITY - CLASSIF						2,672.30	
62300 TEACHER RETIREMENT CONTRI	11,939.87		20,622.42	17,036.32			
62310 TEACHER RETIRE - CERT						12,155.92	
62320 TEACHER RETIRE - CLASSIF						4,890.48	
62700 HEALTH BENEFITS	3,873.06		10,800.00	6,721.06			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	21.37		20.00	432.70		100.00	
66100 GENERAL SUPPL & MATERIALS	132.21		300.00	260.00		300.00	
2410 - OFFICE OF THE PRINCIPAL	107,419.22	2.00	190,314.10	155,706.42	3.00	155,698.72	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,938.81		1,982.00	1,971.87		2,032.00	
2590 - OTHER SUPPORT SERVICES-BU	1,938.81		1,982.00	1,971.87		2,032.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2611 - CUSTODIAN							
61120 CLASSIFIED			53,757.50	54,001.05	2.50	58,091.50	2.50
62112 LIFE INSURANCE				40.80			
62114 DENTAL				602.88			
62115 HOSPITAL INDEMNITY				127.53			
62116 SHORT TERM DISABILITY				131.65			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY			4,112.44	4,022.35			
62220 SOCIAL SECURITY - CLASSIF						4,444.00	
62300 TEACHER RETIREMENT CONTRI			7,526.05	7,579.98			
62320 TEACHER RETIRE - CLASSIF						8,132.81	
62700 HEALTH BENEFITS			9,000.00	6,502.04			
62720 HEALTH - CLASSIFIED						6,312.00	
2611 - CUSTODIAN			74,395.99	73,008.28	2.50	77,833.75	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	52,767.72	2.50					
62200 SOCIAL SECURITY	3,962.16						
62300 TEACHER RETIREMENT CONTRI	7,387.52						
62700 HEALTH BENEFITS	7,291.46						
64110 WATER/SEWER	3,077.73		3,600.00	8,408.98		6,500.00	
66210 NATURAL GAS	20,009.03		20,000.00	14,266.26		20,000.00	
66220 ELECTRICITY	42,618.23		46,500.00	43,258.95		46,500.00	
2620 - MAINTENANCE OF BUILDINGS	137,113.85	2.50	70,100.00	65,934.19		73,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	14,186.14	1.00	16,744.00	16,922.00	1.00	17,603.00	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						426.72	
62200 SOCIAL SECURITY	1,085.27		1,280.92	1,294.67			
62220 SOCIAL SECURITY - CLASSIF						1,346.63	
62300 TEACHER RETIREMENT CONTRI	1,986.08		2,344.16	2,369.00			
62320 TEACHER RETIRE - CLASSIF						2,464.42	
62700 HEALTH BENEFITS	2,707.01		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	19,964.50	1.00	23,969.08	24,170.63	1.00	24,996.77	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0044	WILSON								
		3120 - FOOD PREP/DISPENSING SVCS							
		66300 FOOD			2,000.00	1,635.65		2,000.00	
		3120 - FOOD PREP/DISPENSING SVCS			2,000.00	1,635.65		2,000.00	
0044 WILSON Totals			2,055,740.14	35.60	2,074,912.17	2,203,612.04	37.60	2,185,488.96	37.80

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	84,974.88	2.00	89,437.00	91,689.82	2.00	95,316.00	2.00
61120 CLASSIFIED	35,314.11	2.00	37,074.00	38,225.23	2.00	40,126.00	2.00
61300 OVERTIME	3.10						
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				106.08			
62114 DENTAL				1,112.00			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	8,436.79		9,678.10	9,121.77			
62210 SOCIAL SECURITY - CERT						7,291.68	
62220 SOCIAL SECURITY - CLASSIF						3,069.64	
62300 TEACHER RETIREMENT CONTRI	16,840.71		17,711.54	18,187.86			
62310 TEACHER RETIRE - CERT						13,344.24	
62320 TEACHER RETIRE - CLASSIF						5,617.64	
62700 HEALTH BENEFITS	13,880.69		14,400.00	12,649.26			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						6,312.00	
63410 PUPIL SERVICES				129.78			
66100 GENERAL SUPPL & MATERIALS	994.48		1,000.00	325.61		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	319.74		260.00	736.05		290.00	
66300 FOOD	3,063.50						
68100 DUES AND FEES			60.00	100.00		100.00	
1105 - PRESCHOOL	163,828.00	4.00	169,620.64	172,878.82	4.00	180,510.56	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0045 WOODRUFF							
1110 - KINDERGARTEN							
61110 CERTIFIED	111,864.00	2.00	115,114.00	115,114.00	2.00	117,348.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	8,269.54		8,806.22	8,485.44			
62210 SOCIAL SECURITY - CERT						8,977.12	
62300 TEACHER RETIREMENT CONTRI	15,661.08		16,115.96	16,116.00			
62310 TEACHER RETIRE - CERT						16,428.72	
62700 HEALTH BENEFITS	7,458.79		7,200.00	6,325.44			
62710 HEALTH - CERTIFIED						6,312.00	
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	143,253.41	2.00	147,236.18	146,909.84	2.00	149,943.76	2.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	388,167.47	9.00	469,388.00	392,873.36	10.00	495,867.00	10.50
61117 STIPENDS			12,500.00	17,853.02		12,500.00	
61120 CLASSIFIED	69,884.47	5.00	88,570.00	79,900.50	5.00	76,314.00	5.00
61300 OVERTIME				221.13			
62110 GROUP INSURANCE						4,609.08	
62112 LIFE INSURANCE				376.21			
62114 DENTAL				4,038.77			
62115 HOSPITAL INDEMNITY				786.85			
62116 SHORT TERM DISABILITY				812.33			
62120 GROUP INS - CLASSIFIED						2,022.00	
62200 SOCIAL SECURITY	33,941.12		43,639.81	37,001.60			
62210 SOCIAL SECURITY - CERT						38,889.83	
62220 SOCIAL SECURITY - CLASSIF						5,838.02	
62300 TEACHER RETIREMENT CONTRI	61,683.95		79,864.12	66,215.86			
62310 TEACHER RETIRE - CERT						71,171.38	
62320 TEACHER RETIRE - CLASSIF						7,956.62	
62700 HEALTH BENEFITS	40,818.17		54,000.00	37,826.65			
62710 HEALTH - CERTIFIED						29,982.00	
62720 HEALTH - CLASSIFIED						12,624.00	
62800 PUBLIC RETIREMENT CONTRIB	698.18			752.93			
62820 PUBLIC RETIREMENT - CLASS						779.24	
63410 PUPIL SERVICES						1,700.00	
65100 STUDENT TRANSPORTATION SE	253.21		1,700.00			1,500.00	
65320 POSTAGE	203.55		300.00	295.29		300.00	
65500 PRINTING & BINDING INT				417.00			
65505 PRINTING & BINDING EXT	35.00		200.00			200.00	
65810 TRAVEL - CERTIFIED				126.00			
66100 GENERAL SUPPL & MATERIALS	5,930.44		4,500.00	20,687.44		4,500.00	
66150 SUPPLIES-SUPPLY CENTER	2,704.96		3,000.00	665.82		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)				246.00			
66300 FOOD	476.32						
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	3,500.00						
67340 TECH RELATED HARDWARE			1,500.00			1,500.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	190.00		200.00			200.00	
1120 - ELEMENTARY	608,486.84	14.00	759,461.93	661,096.76	15.00	771,553.17	15.50

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	25,242.00	1.00	53,580.00	26,790.00	1.00	56,316.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				139.12			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY	1,890.33		4,098.87	1,996.42			
62210 SOCIAL SECURITY - CERT						4,308.17	
62300 TEACHER RETIREMENT CONTRI	3,533.88		7,501.20	3,750.71			
62310 TEACHER RETIRE - CERT						7,884.24	
62700 HEALTH BENEFITS	1,794.24		3,600.00	1,581.36			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	32,460.45	1.00	68,780.07	34,335.85	1.00	72,103.37	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	41,742.60	1.00	40,000.00	101,245.82	1.00	58,674.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				54.40			
62114 DENTAL				464.08			
62115 HOSPITAL INDEMNITY				101.60			
62116 SHORT TERM DISABILITY				104.80			
62200 SOCIAL SECURITY	3,053.18		3,060.00	7,349.28			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	5,844.02		5,600.00	14,174.45			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,525.78		3,600.00	5,271.07			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	54,165.58	1.00	52,260.00	128,765.50	1.00	74,971.88	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			116,675.00	87,116.00	2.00	58,674.00	1.00
61120 CLASSIFIED			11,489.00	11,895.40	1.00	30,028.00	2.00
61300 OVERTIME				163.27			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				69.36			
62114 DENTAL				692.76			
62115 HOSPITAL INDEMNITY				152.40			
62116 SHORT TERM DISABILITY				157.20			
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY			9,804.55	6,935.29			
62210 SOCIAL SECURITY - CERT						4,488.56	
62220 SOCIAL SECURITY - CLASSIF						2,297.14	
62300 TEACHER RETIREMENT CONTRI			17,942.96	13,884.53			
62310 TEACHER RETIRE - CERT						8,214.36	
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62700 HEALTH BENEFITS			10,800.00	4,743.04			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
62820 PUBLIC RETIREMENT - CLASS						561.12	
1240 - SPECIAL CLASS 1:10			166,711.51	125,809.25	3.00	117,275.82	3.00
1555 - LITERACY							
61110 CERTIFIED	49,565.00	1.00					
62200 SOCIAL SECURITY	3,386.03						
62300 TEACHER RETIREMENT CONTRI	6,939.08						
62700 HEALTH BENEFITS	3,729.18						
1555 - LITERACY	63,619.29	1.00					

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	29,483.40	0.60	31,096.80	27,521.45	0.60	27,895.50	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				16.46			
62114 DENTAL				140.24			
62115 HOSPITAL INDEMNITY				30.73			
62116 SHORT TERM DISABILITY				31.70			
62200 SOCIAL SECURITY	2,103.87		2,378.91	2,082.81			
62210 SOCIAL SECURITY - CERT						2,134.01	
62300 TEACHER RETIREMENT CONTRI	4,127.73		4,353.55	3,853.10			
62310 TEACHER RETIRE - CERT						3,905.37	
62700 HEALTH BENEFITS	2,152.81		2,160.00	1,594.50			
62710 HEALTH - CERTIFIED						1,578.00	
1910 - GIFTED AND TALENTED	37,867.81	0.60	39,989.26	35,270.99	0.60	35,732.36	0.50
1915 - MUSIC							
61110 CERTIFIED	55,932.00	1.00	57,557.00	57,557.00	1.00	58,674.00	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	3,877.35		4,403.11	3,997.68			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	7,830.54		8,057.98	8,058.00			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	3,728.91		3,600.00	3,162.34			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	71,368.80	1.00	73,618.09	73,209.50	1.00	74,971.88	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS							
61110 CERTIFIED	19,533.31	0.40	17,956.00	13,442.78	0.67	119,399.30	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				8.16			
62114 DENTAL				70.62			
62115 HOSPITAL INDEMNITY				15.24			
62116 SHORT TERM DISABILITY				15.72			
62200 SOCIAL SECURITY	1,463.16		1,373.63	1,028.37			
62210 SOCIAL SECURITY - CERT						4,222.06	
62300 TEACHER RETIREMENT CONTRI	2,734.64		2,513.84	1,882.00			
62310 TEACHER RETIRE - CERT						7,726.64	
62700 HEALTH BENEFITS	1,435.30		2,412.00				
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS				21,014.14			
67300 EQUIPMENT				1,510.00			
1960 - FINE ARTS	25,166.41	0.40	24,255.47	38,987.03	0.67	134,942.96	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,113.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,571.97		4,842.38	4,551.49			
62210 SOCIAL SECURITY - CERT						4,936.54	
62300 TEACHER RETIREMENT CONTRI	8,835.76		8,861.86	8,861.76			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,587.64		3,600.00	3,162.02			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	80,108.37	1.00	80,603.24	80,308.75	1.00	82,095.70	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	11,021.84	0.30	24,382.00	38,051.26	1.40	41,729.00	1.60
62112 LIFE INSURANCE				40.08			
62114 DENTAL				444.80			
62115 HOSPITAL INDEMNITY				97.44			
62116 SHORT TERM DISABILITY				100.56			
62120 GROUP INS - CLASSIFIED						690.10	
62200 SOCIAL SECURITY	821.49		1,865.22	2,890.53			
62220 SOCIAL SECURITY - CLASSIF						3,192.27	
62300 TEACHER RETIREMENT CONTRI	1,543.04		3,413.48	5,327.11			
62320 TEACHER RETIRE - CLASSIF						5,842.06	
62700 HEALTH BENEFITS	1,255.69		5,040.00	4,992.91			
62720 HEALTH - CLASSIFIED						5,049.60	
2134 - NURSES	14,642.06	0.30	34,700.70	51,944.69	1.40	56,503.03	1.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38		57.00				
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00				
62310 TEACHER RETIRE - CERT						105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00			1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	8,030.00			7,443.07			
62200 SOCIAL SECURITY	806.16			561.54			
62300 TEACHER RETIREMENT CONTRI	1,124.20			1,041.96			
2190 - OTHER SUPPORT SVCS-STUDEN	9,960.36			9,046.57			
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS				1,590.12			
62200 SOCIAL SECURITY				119.42			
62300 TEACHER RETIREMENT CONTRI				213.27			
62700 HEALTH BENEFITS				1.25			
62800 PUBLIC RETIREMENT CONTRIB				2.68			
63410 PUPIL SERVICES				1,130.00			
2213 - INSTRUCTIONAL STAFF TRAIN				3,056.74			

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			54,566.06	53,540.63	1.00	67,684.69	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			4,174.30	3,682.72			
62210 SOCIAL SECURITY - CERT						5,177.88	
62300 TEACHER RETIREMENT CONTRI			7,639.25	7,495.64			
62310 TEACHER RETIRE - CERT						9,475.86	
62700 HEALTH BENEFITS			3,600.00	2,899.00			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			69,979.61	68,015.89	1.00	85,933.39	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	45,909.21	1.00	48,532.80	48,532.80	1.00	50,775.72	1.00
61120 CLASSIFIED	10,468.80	0.40	10,785.60		0.40	26,000.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	4,267.58		4,537.86	3,698.16			
62210 SOCIAL SECURITY - CERT						3,884.34	
62220 SOCIAL SECURITY - CLASSIF						1,989.00	
62300 TEACHER RETIREMENT CONTRI	7,893.07		8,304.57	6,794.64			
62310 TEACHER RETIRE - CERT						7,108.60	
62320 TEACHER RETIRE - CLASSIF						3,640.00	
62700 HEALTH BENEFITS	5,155.49		5,040.00	3,161.99			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	187.98		1,000.00	404.80		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			900.00	114.10		562.00	
68100 DUES AND FEES			99.00				
2222 - SCHOOL LIBRARY SERVICES	73,882.13	1.40	79,199.83	63,139.85	1.40	103,149.58	2.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	15,682.35	1.00	19,092.00	19,675.00	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	1,064.64		1,460.54	1,352.50			
62300 TEACHER RETIREMENT CONTRI	2,195.56		2,672.88	2,754.48			
62700 HEALTH BENEFITS	3,396.25		3,600.00	3,162.72			
2230 - INSTR-RELATED TECHNOLOGY	22,338.80	1.00	26,825.42	27,379.18	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	73,325.00	1.00	71,200.00	116,452.95	1.00	86,126.00	1.00
61120 CLASSIFIED	31,341.26	1.00	33,228.00	33,863.60	1.00	34,932.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				72.08			
62114 DENTAL				712.94			
62115 HOSPITAL INDEMNITY				157.48			
62116 SHORT TERM DISABILITY				162.44			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	7,219.46		7,988.74	10,903.46			
62210 SOCIAL SECURITY - CERT						6,588.64	
62220 SOCIAL SECURITY - CLASSIF						2,672.30	
62300 TEACHER RETIREMENT CONTRI	14,653.31		14,619.92	21,044.29			
62310 TEACHER RETIRE - CERT						12,057.64	
62320 TEACHER RETIRE - CLASSIF						4,890.48	
62700 HEALTH BENEFITS	7,405.09		7,200.00	8,152.75			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	67.14		100.00	434.34		500.00	
66100 GENERAL SUPPL & MATERIALS			768.00			493.00	
2410 - OFFICE OF THE PRINCIPAL	134,011.26	2.00	135,104.66	191,956.33	2.00	155,437.74	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,560.00		1,709.00	3,503.17		1,752.00	
2590 - OTHER SUPPORT SERVICES-BU	2,560.00		1,709.00	3,503.17		1,752.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0045 WOODRUFF							
2611 - CUSTODIAN							
61120 CLASSIFIED			40,584.00	41,105.41	2.00	42,636.00	2.00
61300 OVERTIME				529.48			
62112 LIFE INSURANCE				40.80			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY			3,104.67	3,129.44			
62220 SOCIAL SECURITY - CLASSIF						3,261.65	
62300 TEACHER RETIREMENT CONTRI			5,681.76	5,828.89			
62320 TEACHER RETIRE - CLASSIF						5,969.04	
62700 HEALTH BENEFITS			7,200.00	6,306.36			
62720 HEALTH - CLASSIFIED						6,312.00	
2611 - CUSTODIAN			56,570.43	57,739.58	2.00	59,032.13	2.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	38,225.06	2.00					
61300 OVERTIME	318.91						
62200 SOCIAL SECURITY	2,928.54						
62300 TEACHER RETIREMENT CONTRI	5,396.16						
62700 HEALTH BENEFITS	7,320.91						
64110 WATER/SEWER	2,893.18		3,400.00	4,283.32		3,600.00	
66210 NATURAL GAS	8,720.30		8,800.00	7,412.05		8,800.00	
66220 ELECTRICITY	23,617.18		26,500.00	33,831.65		26,500.00	
2620 - MAINTENANCE OF BUILDINGS	89,420.24	2.00	38,700.00	45,527.02		38,900.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0045 WOODRUFF							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,748.03	1.00	21,913.00	21,100.30	1.00	22,350.00	1.00
62112 LIFE INSURANCE				20.14			
62114 DENTAL				274.46			
62115 HOSPITAL INDEMNITY				60.19			
62116 SHORT TERM DISABILITY				62.09			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,313.76		1,676.34	1,579.90			
62220 SOCIAL SECURITY - CLASSIF						1,709.78	
62300 TEACHER RETIREMENT CONTRI	2,484.73		3,067.82	2,954.33			
62320 TEACHER RETIRE - CLASSIF						3,129.00	
62700 HEALTH BENEFITS	2,589.43		3,600.00	3,121.35			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	24,135.95	1.00	30,257.16	29,172.76	1.00	30,771.50	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	4,020.10		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	4,020.10		4,000.00	
0045 WOODRUFF Totals	1,652,276.14	33.70	2,060,583.20	2,052,074.17	39.07	2,230,580.83	39.60

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
1105 - PRESCHOOL							
61110 CERTIFIED	201,809.64	4.00	123,712.00	123,712.00	2.00	126,116.00	2.00
61120 CLASSIFIED	59,865.35	4.00	54,629.00	29,646.23	3.00	40,737.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				100.98			
62114 DENTAL				1,044.74			
62115 HOSPITAL INDEMNITY				228.60			
62116 SHORT TERM DISABILITY				235.80			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	19,616.15		13,643.08	11,581.21			
62210 SOCIAL SECURITY - CERT						9,647.88	
62220 SOCIAL SECURITY - CLASSIF						3,116.38	
62300 TEACHER RETIREMENT CONTRI	30,177.06		24,967.74	21,470.10			
62310 TEACHER RETIRE - CERT						17,656.24	
62320 TEACHER RETIRE - CLASSIF						5,703.18	
62700 HEALTH BENEFITS	24,677.81		18,000.00	9,488.11			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63410 PUPIL SERVICES				225.52			
66100 GENERAL SUPPL & MATERIALS	5,200.00		1,500.00	530.62		600.00	
66150 SUPPLIES-SUPPLY CENTER	1,000.00					530.00	
66300 FOOD	5,227.50						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	347,623.51	8.00	236,501.82	198,313.91	5.00	215,356.04	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	97,422.00	2.00	111,705.00	99,486.69	3.00	115,798.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				84.32			
62114 DENTAL				716.30			
62115 HOSPITAL INDEMNITY				157.48			
62116 SHORT TERM DISABILITY				162.44			
62200 SOCIAL SECURITY	7,393.94		8,545.44	7,436.21			
62210 SOCIAL SECURITY - CERT						8,858.55	
62300 TEACHER RETIREMENT CONTRI	13,639.19		15,638.70	13,928.13			
62310 TEACHER RETIRE - CERT						16,211.72	
62700 HEALTH BENEFITS	7,319.09		10,800.00	8,170.36			
62710 HEALTH - CERTIFIED						9,468.00	
1110 - KINDERGARTEN	125,774.22	2.00	146,689.14	130,141.93	3.00	151,653.15	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
1120 - ELEMENTARY							
61110 CERTIFIED	416,510.70	10.00	532,487.00	531,516.15	13.00	604,493.00	14.00
61117 STIPENDS			20,000.00	140.57		20,000.00	
61120 CLASSIFIED	103,346.85	7.00	118,825.00	136,068.82	7.00	147,273.00	8.00
61300 OVERTIME				389.51			
62110 GROUP INSURANCE						6,145.44	
62112 LIFE INSURANCE				583.00			
62114 DENTAL				6,113.58			
62115 HOSPITAL INDEMNITY				1,303.38			
62116 SHORT TERM DISABILITY				1,345.11			
62120 GROUP INS - CLASSIFIED						3,426.00	
62200 SOCIAL SECURITY	38,862.68		51,355.40	49,805.28			
62210 SOCIAL SECURITY - CERT						47,773.72	
62220 SOCIAL SECURITY - CLASSIF						11,266.39	
62300 TEACHER RETIREMENT CONTRI	72,633.17		93,983.68	90,911.26			
62310 TEACHER RETIRE - CERT						87,429.02	
62320 TEACHER RETIRE - CLASSIF						17,723.86	
62700 HEALTH BENEFITS	60,013.31		72,000.00	66,815.29			
62710 HEALTH - CERTIFIED						44,184.00	
62720 HEALTH - CLASSIFIED						25,248.00	
63410 PUPIL SERVICES				1,231.75			
64320 TECH RELATED REPAIRS/MAIN	2,661.03						
65100 STUDENT TRANSPORTATION SE			3,000.00			3,000.00	
65320 POSTAGE	766.75		500.00	677.40		500.00	
65500 PRINTING & BINDING INT	25.74			140.00		500.00	
65800 TRAVEL	419.00						
65810 TRAVEL - CERTIFIED				3,830.00			
66100 GENERAL SUPPL & MATERIALS	12,094.82		7,000.00	19,139.31		14,719.00	
66150 SUPPLIES-SUPPLY CENTER	640.06		10,000.00	4,962.01		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)				1,451.77			
66300 FOOD	45.61					500.00	
66510 SOFTWARE	338.00						
67300 EQUIPMENT	149.74			2,189.76			
67340 TECH RELATED HARDWARE				1,033.93			
68100 DUES AND FEES			250.00	200.00		250.00	
1120 - ELEMENTARY	708,507.46	17.00	909,401.08	919,847.88	20.00	1,039,431.43	22.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
1198 - OTHER REGULAR							
61120 CLASSIFIED	11,501.45	1.00	12,571.00	5,952.70	1.00	16,000.00	1.00
62112 LIFE INSURANCE				11.05			
62114 DENTAL				148.53			
62115 HOSPITAL INDEMNITY				33.02			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	876.43		961.68	452.59			
62220 SOCIAL SECURITY - CLASSIF						1,224.00	
62300 TEACHER RETIREMENT CONTRI	1,610.24		1,759.94	833.38			
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62700 HEALTH BENEFITS	3,563.80		3,600.00	1,713.13			
62720 HEALTH - CLASSIFIED						3,156.00	
1198 - OTHER REGULAR	17,551.92	1.00	18,892.62	9,178.46	1.00	23,058.96	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED			54,732.00	57,557.00	1.00	58,674.00	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			4,187.00	4,207.92			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI			7,662.48	8,057.96			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS			3,600.00	3,162.47			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM			70,181.48	73,419.83	1.00	74,971.88	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	93,656.00	2.00	42,896.00	42,896.00	1.00	44,993.00	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	6,747.96		3,281.54	3,173.96			
62210 SOCIAL SECURITY - CERT						3,441.96	
62300 TEACHER RETIREMENT CONTRI	13,111.81		6,005.44	6,005.52			
62310 TEACHER RETIRE - CERT						6,299.02	
62700 HEALTH BENEFITS	7,169.65		3,600.00	3,055.05			
62710 HEALTH - CERTIFIED						3,156.00	
1230 - SPECIAL CLASS 1:15	120,685.42	2.00	55,782.98	55,565.01	1.00	58,328.94	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	111,816.00	2.00	73,792.00	119,944.00	2.00	78,738.00	2.00
61120 CLASSIFIED				749.25			
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				98.77			
62114 DENTAL				845.21			
62115 HOSPITAL INDEMNITY				185.42			
62116 SHORT TERM DISABILITY				191.26			
62200 SOCIAL SECURITY	8,090.87		5,645.09	9,170.32			
62210 SOCIAL SECURITY - CERT						6,023.46	
62300 TEACHER RETIREMENT CONTRI	15,654.35		10,330.88	16,897.02			
62310 TEACHER RETIRE - CERT						11,023.32	
62700 HEALTH BENEFITS	10,744.86		7,200.00	9,619.61			
62710 HEALTH - CERTIFIED						6,312.00	
1240 - SPECIAL CLASS 1:10	146,306.08	2.00	96,967.97	157,700.86	2.00	102,974.70	2.00
1555 - LITERACY							
61110 CERTIFIED	48,942.00	1.00					
62200 SOCIAL SECURITY	3,692.46						
62300 TEACHER RETIREMENT CONTRI	6,851.84						
62700 HEALTH BENEFITS	467.68						
1555 - LITERACY	59,953.98	1.00					

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	51,330.28	1.00	54,732.00	54,732.00	1.00	55,791.00	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	3,914.27		4,187.00	4,174.93			
62210 SOCIAL SECURITY - CERT						4,268.01	
62300 TEACHER RETIREMENT CONTRI	7,186.28		7,662.48	7,662.46			
62310 TEACHER RETIRE - CERT						7,810.74	
62700 HEALTH BENEFITS	467.68		3,600.00				
1910 - GIFTED AND TALENTED	62,898.51	1.00	70,181.48	67,003.87	1.00	68,308.71	1.00
1915 - MUSIC							
61110 CERTIFIED	37,423.17	0.80	49,397.00	49,397.00	1.00	51,625.00	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	2,856.14		3,778.87	3,759.12			
62210 SOCIAL SECURITY - CERT						3,949.31	
62300 TEACHER RETIREMENT CONTRI	5,239.28		6,915.58	6,915.60			
62310 TEACHER RETIRE - CERT						7,227.50	
62700 HEALTH BENEFITS	2,751.58		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	48,270.17	0.80	63,691.45	63,668.92	1.00	66,396.77	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
1960 - FINE ARTS							
61110 CERTIFIED	29,299.97	0.60	50,357.00	49,723.72	1.00	51,329.00	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	2,194.73		3,852.31	3,725.78			
62210 SOCIAL SECURITY - CERT						3,926.67	
62300 TEACHER RETIREMENT CONTRI	4,101.96		7,049.98	6,961.34			
62310 TEACHER RETIRE - CERT						7,186.06	
62700 HEALTH BENEFITS	2,294.09		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	37,890.75	0.60	64,859.29	64,008.04	1.00	66,036.69	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	52,678.00	1.00	55,473.00	61,761.57	1.00	57,822.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				35.79			
62114 DENTAL				304.01			
62115 HOSPITAL INDEMNITY				66.90			
62116 SHORT TERM DISABILITY				69.00			
62200 SOCIAL SECURITY	4,025.47		4,243.68	4,727.06			
62210 SOCIAL SECURITY - CERT						4,423.38	
62300 TEACHER RETIREMENT CONTRI	7,374.95		7,766.22	8,646.54			
62310 TEACHER RETIRE - CERT						8,095.08	
62700 HEALTH BENEFITS	3,439.57		3,600.00	3,465.71			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	67,517.99	1.00	71,082.90	79,076.58	1.00	73,935.42	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
2134 - NURSES							
61120 CLASSIFIED	43,476.00	1.00	46,152.00	46,152.00	1.00	48,504.00	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	
62200 SOCIAL SECURITY	2,843.11		3,530.63	2,957.04			
62220 SOCIAL SECURITY - CLASSIF						3,710.56	
62300 TEACHER RETIREMENT CONTRI	6,086.64		6,461.28	6,461.28			
62320 TEACHER RETIRE - CLASSIF						6,790.56	
62700 HEALTH BENEFITS	3,735.39		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	56,141.14	1.00	59,743.91	59,167.52	1.00	62,600.08	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	47,849.69	1.00	48,000.00		1.00	58,020.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	3,660.53		3,672.00				
62220 SOCIAL SECURITY - CLASSIF						4,438.53	
62300 TEACHER RETIREMENT CONTRI	6,699.04		6,720.00				
62320 TEACHER RETIRE - CLASSIF						8,122.80	
62700 HEALTH BENEFITS	467.68		3,600.00				
2160 - PHYSICAL AND OCCUPATIONAL	58,676.94	1.00	61,992.00		1.00	71,020.29	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	675.00		750.00	
62200 SOCIAL SECURITY	56.98		57.00	51.23			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	94.50			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.04			0.07			
66100 GENERAL SUPPL & MATERIALS	82.23		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	994.25		1,000.00	908.80		1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			41,400.00	41,345.64	1.00	45,334.08	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			3,167.10	3,162.89			
62210 SOCIAL SECURITY - CERT						3,468.06	
62300 TEACHER RETIREMENT CONTRI			5,796.00	5,788.39			
62310 TEACHER RETIRE - CERT						6,346.77	
62700 HEALTH BENEFITS			3,600.00	2,899.16			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			53,963.10	53,593.98	1.00	58,743.87	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,388.56	1.00	59,055.88	59,055.88	1.00	60,201.97	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	3,895.28		4,517.77	3,953.16			
62210 SOCIAL SECURITY - CERT						4,605.45	
62300 TEACHER RETIREMENT CONTRI	8,034.34		8,267.82	8,267.77			
62310 TEACHER RETIRE - CERT						8,428.28	
62700 HEALTH BENEFITS	3,725.70		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,049.25		3,058.00	3,590.37		116.00	
66420 LIBRARY BOOKS						4,000.00	
66510 SOFTWARE	1,182.18			492.48			
67500 TECHNOLOGY EQUIPMENT	364.16						
2222 - SCHOOL LIBRARY SERVICES	77,639.47	1.00	78,499.47	78,955.74	1.00	80,946.66	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	72,170.52	1.00	75,558.00	75,558.00	1.00	95,069.00	1.00
61120 CLASSIFIED	40,191.17	1.40	56,236.00	53,398.79	2.00	52,512.00	2.00
61300 OVERTIME				11.25			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				71.74			
62114 DENTAL				808.22			
62115 HOSPITAL INDEMNITY				177.80			
62116 SHORT TERM DISABILITY				183.40			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	8,324.56		10,082.24	9,548.54			
62210 SOCIAL SECURITY - CERT						7,272.78	
62220 SOCIAL SECURITY - CLASSIF						4,017.17	
62300 TEACHER RETIREMENT CONTRI	15,730.79		18,451.16	16,458.00			
62310 TEACHER RETIRE - CERT						13,309.66	
62320 TEACHER RETIRE - CLASSIF						2,461.20	
62700 HEALTH BENEFITS	7,473.57		10,800.00	9,224.37			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	119.69		128.00	418.48		300.00	
2410 - OFFICE OF THE PRINCIPAL	144,010.30	2.40	171,255.40	165,858.59	3.00	185,702.21	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,960.04		2,636.00	4,053.07		2,702.00	
2590 - OTHER SUPPORT SERVICES-BU	2,960.04		2,636.00	4,053.07		2,702.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0046 MABELVALE ELEMENTARY							
2611 - CUSTODIAN							
61120 CLASSIFIED			79,014.50	98,762.96	3.50	82,824.00	3.50
61300 OVERTIME				1,068.34			
62112 LIFE INSURANCE				93.84			
62114 DENTAL				1,205.76			
62115 HOSPITAL INDEMNITY				255.05			
62116 SHORT TERM DISABILITY				263.29			
62120 GROUP INS - CLASSIFIED						1,292.40	
62200 SOCIAL SECURITY			6,044.60	7,494.18			
62220 SOCIAL SECURITY - CLASSIF						6,336.03	
62300 TEACHER RETIREMENT CONTRI			11,062.03	9,724.74			
62320 TEACHER RETIRE - CLASSIF						7,199.50	
62700 HEALTH BENEFITS			12,600.00	12,964.87			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB				1,226.06			
62820 PUBLIC RETIREMENT - CLASS						1,255.96	
2611 - CUSTODIAN			108,721.13	133,059.09	3.50	108,375.89	3.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	90,041.90	3.50					
62200 SOCIAL SECURITY	6,813.19						
62300 TEACHER RETIREMENT CONTRI	8,658.56						
62700 HEALTH BENEFITS	14,700.77						
62800 PUBLIC RETIREMENT CONTRIB	1,127.76						
64110 WATER/SEWER	4,141.34		4,800.00	4,102.71		4,800.00	
66210 NATURAL GAS	18,434.69		18,500.00	15,230.01		18,500.00	
66220 ELECTRICITY	44,075.89		48,500.00	45,208.49		48,500.00	
2620 - MAINTENANCE OF BUILDINGS	187,994.10	3.50	71,800.00	64,541.21		71,800.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,584.55		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,584.55		4,000.00	
0046 MABELVALE ELEMENTARY Totals	2,271,396.25	45.30	2,417,843.22	2,381,647.84	47.50	2,587,343.69	48.50

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	79,493.64	2.00	80,536.00	80,536.00	2.00	165,719.00	4.00
61120 CLASSIFIED	33,337.00	2.00	34,910.00	36,399.36	2.00	82,197.00	5.00
61300 OVERTIME	1,383.17			1,587.31			
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				106.08			
62114 DENTAL				1,112.00			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62120 GROUP INS - CLASSIFIED						1,292.40	
62200 SOCIAL SECURITY	8,663.46		8,831.63	8,782.19			
62210 SOCIAL SECURITY - CERT						12,677.51	
62220 SOCIAL SECURITY - CLASSIF						6,288.07	
62300 TEACHER RETIREMENT CONTRI	15,989.46		16,162.44	16,592.93			
62310 TEACHER RETIRE - CERT						23,200.66	
62320 TEACHER RETIRE - CLASSIF						11,507.58	
62700 HEALTH BENEFITS	11,211.03		14,400.00	12,649.23			
62710 HEALTH - CERTIFIED						12,624.00	
62720 HEALTH - CLASSIFIED						9,468.00	
66100 GENERAL SUPPL & MATERIALS	4,499.14		1,550.00	2,922.05		1,500.00	
66300 FOOD	3,560.00						
68100 DUES AND FEES			50.00			30.00	
1105 - PRESCHOOL	158,136.90	4.00	156,440.07	161,182.51	4.00	328,260.06	9.00
1110 - KINDERGARTEN							
61110 CERTIFIED	237,633.36	5.00	282,627.00	280,184.64	7.00	260,883.00	6.00
62110 GROUP INSURANCE						2,633.76	
62112 LIFE INSURANCE				228.48			
62114 DENTAL				2,127.21			
62115 HOSPITAL INDEMNITY				446.50			
62116 SHORT TERM DISABILITY				460.93			
62200 SOCIAL SECURITY	17,321.22		21,620.95	20,700.44			
62210 SOCIAL SECURITY - CERT						19,957.56	
62300 TEACHER RETIREMENT CONTRI	33,268.67		39,567.78	39,295.84			
62310 TEACHER RETIRE - CERT						36,523.62	
62700 HEALTH BENEFITS	20,686.41		25,200.00	18,975.91			
62710 HEALTH - CERTIFIED						18,936.00	
1110 - KINDERGARTEN	308,909.66	5.00	369,015.73	362,419.95	7.00	338,933.94	6.00

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	935,679.75	21.00	1,060,665.00	988,466.74	23.00	1,134,123.00	24.00
61117 STIPENDS			5,000.00	11,419.54		5,000.00	
61120 CLASSIFIED	107,550.14	5.56	112,199.03	126,132.72	7.56	150,373.44	8.26
61300 OVERTIME				901.97			
62110 GROUP INSURANCE						10,411.20	
62112 LIFE INSURANCE				895.39			
62114 DENTAL				9,191.70			
62115 HOSPITAL INDEMNITY				1,881.08			
62116 SHORT TERM DISABILITY				1,941.67			
62120 GROUP INS - CLASSIFIED						3,524.69	
62200 SOCIAL SECURITY	76,557.67		89,724.09	83,412.93			
62210 SOCIAL SECURITY - CERT						86,760.40	
62220 SOCIAL SECURITY - CLASSIF						11,503.56	
62300 TEACHER RETIREMENT CONTRI	130,490.81		164,200.96	149,217.78			
62310 TEACHER RETIRE - CERT						158,777.22	
62320 TEACHER RETIRE - CLASSIF						18,558.05	
62700 HEALTH BENEFITS	88,636.39		110,016.00	86,879.73			
62710 HEALTH - CERTIFIED						69,432.00	
62720 HEALTH - CLASSIFIED						18,083.88	
63410 PUPIL SERVICES				2,974.19		3,000.00	
65100 STUDENT TRANSPORTATION SE	3,002.15		3,000.00	917.94			
65320 POSTAGE	639.40		300.00	375.96		300.00	
65500 PRINTING & BINDING INT	131.00		300.00	440.00		300.00	
65505 PRINTING & BINDING EXT	127.00						
65800 TRAVEL	1,806.75						
65810 TRAVEL - CERTIFIED			1,000.00	805.00			
66100 GENERAL SUPPL & MATERIALS	23,482.08		15,000.00	25,454.34		20,517.00	
66150 SUPPLIES-SUPPLY CENTER	11,194.17		7,000.00	17,915.29		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	869.36		1,000.00	
66300 FOOD	1,936.25					500.00	
66510 SOFTWARE			4,200.00	12,280.00			
68100 DUES AND FEES	750.00		564.00	300.00		500.00	
1120 - ELEMENTARY	1,381,983.56	26.56	1,574,169.08	1,522,673.33	30.56	1,699,664.44	32.26

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1220 - RESOURCE ROOM							
61110 CERTIFIED	116,803.60	1.00	35,240.00	23,098.85	1.00	64,530.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				26.69			
62114 DENTAL				232.04			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY	8,753.38		2,695.86	1,766.17			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	16,352.61		4,933.60	3,233.90			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	9,469.89		3,600.00	2,635.57			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	151,379.48	1.00	46,469.46	31,096.42	1.00	82,095.71	1.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED						16,000.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62220 SOCIAL SECURITY - CLASSIF						1,224.00	
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62720 HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10						23,058.96	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	72,844.60	1.40	75,463.20	101,520.31	1.40	114,465.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				63.10			
62114 DENTAL				538.06			
62115 HOSPITAL INDEMNITY				117.86			
62116 SHORT TERM DISABILITY				121.57			
62200 SOCIAL SECURITY	5,396.91		5,772.94	7,642.22			
62210 SOCIAL SECURITY - CERT						8,756.57	
62300 TEACHER RETIREMENT CONTRI	10,198.20		10,564.85	13,600.45			
62310 TEACHER RETIRE - CERT						16,025.10	
62700 HEALTH BENEFITS	5,067.70		5,040.00	6,114.59			
62710 HEALTH - CERTIFIED						6,312.00	
1910 - GIFTED AND TALENTED	93,507.41	1.40	96,840.99	129,718.16	1.40	146,436.59	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1915 - MUSIC							
61110 CERTIFIED	55,530.50	1.20	90,713.00	87,930.80	2.00	97,376.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	4,136.55		6,939.55	6,553.04			
62210 SOCIAL SECURITY - CERT						7,449.27	
62300 TEACHER RETIREMENT CONTRI	7,774.41		12,699.82	12,310.13			
62310 TEACHER RETIRE - CERT						13,632.64	
62700 HEALTH BENEFITS	4,504.51		7,200.00	6,325.24			
62710 HEALTH - CERTIFIED						6,312.00	
1915 - MUSIC	71,945.97	1.20	117,552.37	113,988.17	2.00	125,647.83	2.00

1960 - FINE ARTS							
61110 CERTIFIED	26,196.59	1.00	47,392.50	47,392.48	1.50	49,269.00	1.50
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE				48.96			
62114 DENTAL				416.88			
62115 HOSPITAL INDEMNITY				91.44			
62116 SHORT TERM DISABILITY				94.32			
62200 SOCIAL SECURITY	1,923.01		3,625.53	3,625.44			
62210 SOCIAL SECURITY - CERT						3,769.08	
62300 TEACHER RETIREMENT CONTRI	3,667.52		6,634.95	6,634.80			
62310 TEACHER RETIRE - CERT						6,897.66	
62700 HEALTH BENEFITS	3,672.12		5,400.00	4,744.07			
62710 HEALTH - CERTIFIED						4,734.00	
1960 - FINE ARTS	35,459.24	1.00	63,052.98	63,048.39	1.50	65,328.18	1.50

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	110,554.54	1.50	120,856.00	99,266.30	2.00	98,674.00	2.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				62.56			
62114 DENTAL				533.58			
62115 HOSPITAL INDEMNITY				116.84			
62116 SHORT TERM DISABILITY				120.52			
62200 SOCIAL SECURITY	8,345.82		9,245.48	7,455.15			
62210 SOCIAL SECURITY - CERT						7,548.56	
62300 TEACHER RETIREMENT CONTRI	15,477.74		16,919.84	13,897.31			
62310 TEACHER RETIRE - CERT						13,814.36	
62700 HEALTH BENEFITS	3,887.90		7,200.00	2,899.16			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	138,266.00	1.50	154,221.32	124,351.42	2.00	127,665.80	2.00
2134 - NURSES							
61120 CLASSIFIED	35,280.00	1.30	37,440.00	37,440.00	1.00	39,360.00	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	
62200 SOCIAL SECURITY	2,621.83		2,864.16	2,777.44			
62220 SOCIAL SECURITY - CLASSIF						3,011.04	
62300 TEACHER RETIREMENT CONTRI	4,939.20		5,241.60	5,241.60			
62320 TEACHER RETIRE - CLASSIF						5,510.40	
62700 HEALTH BENEFITS	3,576.18		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2134 - NURSES	46,417.21	1.30	49,145.76	49,056.24	1.00	51,476.40	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.34		57.00	56.88			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.05						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.39		1,000.00	999.88		1,000.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			68,244.23	68,244.23	1.00	69,571.41	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			5,220.68	4,813.04			
62210 SOCIAL SECURITY - CERT						5,322.21	
62300 TEACHER RETIREMENT CONTRI			9,554.19	9,554.16			
62310 TEACHER RETIRE - CERT						9,740.00	
62700 HEALTH BENEFITS			3,600.00	2,899.15			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			86,619.10	85,908.48	1.00	88,228.58	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,233.78	1.00	61,986.26	61,986.26	1.00	63,189.80	1.00
61120 CLASSIFIED	26,172.00	1.00	26,964.00	26,964.00	1.00	27,504.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				554.88			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,506.33		6,804.70	6,713.62			
62210 SOCIAL SECURITY - CERT						4,834.02	
62220 SOCIAL SECURITY - CLASSIF						2,104.06	
62300 TEACHER RETIREMENT CONTRI	12,096.79		12,453.04	12,453.11			
62310 TEACHER RETIRE - CERT						8,846.57	
62320 TEACHER RETIRE - CLASSIF						3,850.56	
62700 HEALTH BENEFITS	7,324.85		7,200.00	6,325.41			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	4,927.76		5,000.00	5,810.63		4,000.00	
66420 LIBRARY BOOKS	2,889.55			2,196.19		2,000.00	
66430 PERIODICALS			510.00			1,098.00	
2222 - SCHOOL LIBRARY SERVICES	120,151.06	2.00	120,918.00	123,304.82	2.00	124,604.69	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	11,489.00	1.00	12,196.00	21,146.08	1.00	34,618.00	2.00
62112 LIFE INSURANCE				28.90			
62114 DENTAL				395.70			
62115 HOSPITAL INDEMNITY				86.36			
62116 SHORT TERM DISABILITY				89.08			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	878.87		932.99	1,605.79			
62220 SOCIAL SECURITY - CLASSIF						2,648.28	
62300 TEACHER RETIREMENT CONTRI	1,608.39		1,707.44	2,960.46			
62320 TEACHER RETIRE - CLASSIF						4,846.52	
62700 HEALTH BENEFITS	455.44		3,600.00	1,317.80			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	14,431.70	1.00	18,436.43	27,630.17	1.00	46,122.24	2.00

2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	156,273.00	2.00	85,870.00	85,870.00	1.00	87,834.00	1.00
61120 CLASSIFIED	58,354.87	2.00	61,008.00	61,487.09	2.00	57,540.00	2.00
61300 OVERTIME				698.94			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	15,680.45		11,236.17	10,551.23			
62210 SOCIAL SECURITY - CERT						6,719.30	
62220 SOCIAL SECURITY - CLASSIF						4,401.81	
62300 TEACHER RETIREMENT CONTRI	30,047.98		20,562.92	20,727.88			
62310 TEACHER RETIRE - CERT						12,296.76	
62320 TEACHER RETIRE - CLASSIF						8,055.60	
62700 HEALTH BENEFITS	14,324.82		10,800.00	9,475.74			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	17.81			389.39			
2410 - OFFICE OF THE PRINCIPAL	274,698.93	4.00	189,477.09	190,475.87	3.00	187,607.87	3.00

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			73,901.00	73,901.00	1.00	75,353.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			5,653.43	5,619.71			
62210 SOCIAL SECURITY - CERT						5,764.50	
62300 TEACHER RETIREMENT CONTRI			10,346.14	10,346.16			
62310 TEACHER RETIRE - CERT						10,549.42	
62700 HEALTH BENEFITS			3,600.00	3,150.34			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			93,500.57	93,450.57	1.00	95,261.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,696.96		4,711.00	4,732.34		4,829.00	
2590 - OTHER SUPPORT SERVICES-BU	4,696.96		4,711.00	4,732.34		4,829.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			66,676.00	75,503.57	3.50	73,235.00	4.00
61300 OVERTIME				923.40			
62112 LIFE INSURANCE				73.10			
62114 DENTAL				990.94			
62115 HOSPITAL INDEMNITY				218.44			
62116 SHORT TERM DISABILITY				225.32			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY			5,100.71	5,772.07			
62220 SOCIAL SECURITY - CLASSIF						5,602.48	
62300 TEACHER RETIREMENT CONTRI			9,334.64	10,699.70			
62320 TEACHER RETIRE - CLASSIF						10,252.90	
62700 HEALTH BENEFITS			12,600.00	11,147.71			
62720 HEALTH - CLASSIFIED						12,624.00	
2611 - CUSTODIAN			93,711.35	105,554.25	3.50	103,421.26	4.00

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Unit Func Obj - Description 0047 TERRY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	59,366.80	3.00		8.13			
61300 OVERTIME	3,948.17						
62200 SOCIAL SECURITY	4,759.74			0.62			
62300 TEACHER RETIREMENT CONTRI	8,864.09			1.14			
62700 HEALTH BENEFITS	9,910.50						
64110 WATER/SEWER	6,816.49		7,900.00	5,400.61		7,900.00	
66210 NATURAL GAS	10,887.58		11,400.00	7,827.42		11,400.00	
66220 ELECTRICITY	45,003.47		50,000.00	62,071.37		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	149,556.84	3.00	69,300.00	75,309.29		69,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			17,778.00	22,496.93	1.00	18,695.00	1.00
61300 OVERTIME				1,566.69			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				278.00			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			1,360.02	1,835.74			
62220 SOCIAL SECURITY - CLASSIF						1,430.17	
62300 TEACHER RETIREMENT CONTRI			2,488.92	3,368.94			
62320 TEACHER RETIRE - CLASSIF						2,617.30	
62700 HEALTH BENEFITS			3,600.00				
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES			25,226.94	29,690.54	1.00	26,325.19	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,822.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,822.00		4,000.00	
0047 TERRY Totals	2,950,541.31	52.96	3,333,808.24	3,298,412.80	62.96	3,739,268.62	71.76

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	54,182.00	2.00	115,114.00	115,114.00	2.00	58,674.00	1.00
61120 CLASSIFIED	30,631.55	2.00	32,703.00	33,697.22	2.00		
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				106.08			
62114 DENTAL				1,112.00			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62200 SOCIAL SECURITY	5,709.28		11,308.00	10,533.09			
62210 SOCIAL SECURITY - CERT						4,488.56	
62300 TEACHER RETIREMENT CONTRI	11,873.99		20,694.38	20,833.64			
62310 TEACHER RETIRE - CERT						8,214.36	
62700 HEALTH BENEFITS	10,613.69		14,400.00	12,650.80			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,548.08		900.00	2,282.20			
66150 SUPPLIES-SUPPLY CENTER	622.34		500.00	374.57			
66300 FOOD	3,500.00						
68100 DUES AND FEES			60.00	50.00			
1105 - PRESCHOOL	120,680.93	4.00	195,679.38	197,248.96	4.00	74,971.88	1.00
1110 - KINDERGARTEN							
61110 CERTIFIED	238,741.28	5.00	350,270.00	349,090.11	8.00	332,924.00	8.00
62110 GROUP INSURANCE						3,511.68	
62112 LIFE INSURANCE				261.12			
62114 DENTAL				2,431.10			
62115 HOSPITAL INDEMNITY				510.29			
62116 SHORT TERM DISABILITY				526.78			
62200 SOCIAL SECURITY	18,032.07		26,795.66	26,338.45			
62210 SOCIAL SECURITY - CERT						25,468.70	
62300 TEACHER RETIREMENT CONTRI	33,423.99		49,037.80	48,952.29			
62310 TEACHER RETIRE - CERT						46,609.36	
62700 HEALTH BENEFITS	8,585.34		28,800.00	17,223.68			
62710 HEALTH - CERTIFIED						18,936.00	
1110 - KINDERGARTEN	298,782.68	5.00	454,903.46	445,333.82	8.00	427,449.74	8.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
61110 CERTIFIED	932,593.08	20.00	1,165,029.00	1,151,993.42	24.00	1,320,460.00	28.00
61117 STIPENDS	5,025.00			1,125.00		2,000.00	
61120 CLASSIFIED	193,459.46	12.23	237,931.58	243,031.74	14.23	275,570.44	15.23
62110 GROUP INSURANCE						12,290.88	
62112 LIFE INSURANCE				1,059.27			
62114 DENTAL				11,089.73			
62115 HOSPITAL INDEMNITY				2,407.59			
62116 SHORT TERM DISABILITY				2,482.47			
62120 GROUP INS - CLASSIFIED						6,228.71	
62200 SOCIAL SECURITY	84,015.74		107,326.47	103,653.68			
62210 SOCIAL SECURITY - CERT						101,015.22	
62220 SOCIAL SECURITY - CLASSIF						21,081.14	
62300 TEACHER RETIREMENT CONTRI	151,552.00		196,414.49	186,741.52			
62310 TEACHER RETIRE - CERT						175,830.20	
62320 TEACHER RETIRE - CLASSIF						38,579.86	
62700 HEALTH BENEFITS	104,653.10		137,628.00	109,397.54			
62710 HEALTH - CERTIFIED						78,900.00	
62720 HEALTH - CLASSIFIED						41,753.88	
63410 PUPIL SERVICES				3,152.04		500.00	
65100 STUDENT TRANSPORTATION SE	255.09		500.00	587.21			
65320 POSTAGE	502.45		400.00	611.06		400.00	
65500 PRINTING & BINDING INT	725.00		850.00	1,077.00		850.00	
65505 PRINTING & BINDING EXT	39.00						
65800 TRAVEL	2,585.83						
65810 TRAVEL - CERTIFIED			3,000.00	3,898.87		2,000.00	
66100 GENERAL SUPPL & MATERIALS	17,407.50		10,984.00	27,515.61		11,000.00	
66150 SUPPLIES-SUPPLY CENTER	10,086.90		8,000.00	12,656.81		9,000.00	
66300 FOOD	458.56		1,500.00			2,500.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,022.16						
66430 PERIODICALS							
66510 SOFTWARE				1,918.40			
67300 EQUIPMENT	4,708.02					7,132.00	
67340 TECH RELATED HARDWARE			7,000.00	1,176.85		7,000.00	
67500 TECHNOLOGY EQUIPMENT	2,235.11						
68100 DUES AND FEES			100.00			500.00	
1120 - ELEMENTARY	1,511,324.00	32.23	1,876,663.54	1,865,575.81	38.23	2,114,592.33	43.23

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1210 - ITINERANT INSTRUCTION							
62700 HEALTH BENEFITS				2,236.85			
1210 - ITINERANT INSTRUCTION				2,236.85			
1220 - RESOURCE ROOM							
61110 CERTIFIED	97,746.00	2.00	103,107.00	101,909.73	2.00	107,649.00	2.00
61120 CLASSIFIED						18,343.00	1.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,853.01		7,887.69	6,968.43			
62210 SOCIAL SECURITY - CERT						8,235.15	
62220 SOCIAL SECURITY - CLASSIF						1,403.24	
62300 TEACHER RETIREMENT CONTRI	13,684.38		14,434.98	14,267.40			
62310 TEACHER RETIRE - CERT						15,070.86	
62320 TEACHER RETIRE - CLASSIF						2,568.02	
62700 HEALTH BENEFITS	7,458.76		7,200.00	6,325.41			
62710 HEALTH - CERTIFIED						6,312.00	
1220 - RESOURCE ROOM	125,742.15	2.00	132,629.67	130,339.93	2.00	160,885.91	3.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	51,500.11	1.00	58,663.00	57,394.20	1.00	61,586.00	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	3,728.94		4,487.72	3,630.95			
62210 SOCIAL SECURITY - CERT						4,711.33	
62300 TEACHER RETIREMENT CONTRI	7,240.86		8,212.82	1,472.29			
62310 TEACHER RETIRE - CERT						3,695.16	
62700 HEALTH BENEFITS	3,635.82		3,600.00	3,162.68			
62710 HEALTH - CERTIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10	66,105.73	1.00	74,963.54	66,094.60	1.00	73,587.45	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				6,250.00			
62200 SOCIAL SECURITY				473.34			
62300 TEACHER RETIREMENT CONTRI				822.50			
62700 HEALTH BENEFITS				0.58			
1511 - BEFORE/AFTER SCHOOL PROGR				7,546.42			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	79,197.79	1.40	103,848.00	95,415.12	2.40	107,680.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				59.84			
62114 DENTAL				511.16			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62200 SOCIAL SECURITY	5,731.33		7,944.37	6,870.17			
62210 SOCIAL SECURITY - CERT						8,237.52	
62300 TEACHER RETIREMENT CONTRI	11,087.74		14,538.72	13,358.03			
62310 TEACHER RETIRE - CERT						15,075.20	
62700 HEALTH BENEFITS	5,206.19		8,640.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED	101,223.05	1.40	134,971.09	119,604.08	2.40	135,026.64	2.00
1915 - MUSIC							
61110 CERTIFIED	67,012.78	1.20	119,076.00	118,967.28	2.00	123,172.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	4,706.69		9,109.31	8,399.56			
62210 SOCIAL SECURITY - CERT						9,422.66	
62300 TEACHER RETIREMENT CONTRI	9,381.75		16,670.64	16,655.42			
62310 TEACHER RETIRE - CERT						17,244.08	
62700 HEALTH BENEFITS	4,800.68		7,200.00	6,325.38			
62710 HEALTH - CERTIFIED						6,312.00	
1915 - MUSIC	85,901.90	1.20	152,055.95	151,216.60	2.00	157,028.66	2.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1960 - FINE ARTS							
61110 CERTIFIED	30,675.00	1.00	47,999.50	47,945.16	1.50	49,889.00	1.50
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE				48.96			
62114 DENTAL				417.12			
62115 HOSPITAL INDEMNITY				91.44			
62116 SHORT TERM DISABILITY				94.32			
62200 SOCIAL SECURITY	2,346.62		3,671.96	3,668.07			
62210 SOCIAL SECURITY - CERT						3,816.51	
62300 TEACHER RETIREMENT CONTRI	4,294.53		6,719.93	6,712.38			
62310 TEACHER RETIRE - CERT						6,984.46	
62700 HEALTH BENEFITS	3,576.18		5,400.00	4,744.03			
62710 HEALTH - CERTIFIED						4,734.00	
1960 - FINE ARTS	40,892.33	1.00	63,791.39	63,721.48	1.50	66,082.41	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	98,689.64	1.25	81,493.00	108,394.00	1.50	84,983.00	1.50
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	7,498.43		6,234.22	8,083.66			
62210 SOCIAL SECURITY - CERT						6,501.20	
62300 TEACHER RETIREMENT CONTRI	13,816.53		11,409.02	15,175.30			
62310 TEACHER RETIRE - CERT						11,897.62	
62700 HEALTH BENEFITS	6,824.08		5,400.00	6,324.74			
62710 HEALTH - CERTIFIED						4,734.00	
2120 - GUIDANCE SERVICES	126,828.68	1.25	104,536.24	138,846.66	1.50	108,774.26	1.50

Little Rock School District

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2134 - NURSES							
61120 CLASSIFIED	39,756.00	1.00	42,192.00	42,192.00	1.00	37,080.00	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	
62200 SOCIAL SECURITY	2,915.32		3,227.69	3,090.96			
62220 SOCIAL SECURITY - CLASSIF						2,836.62	
62300 TEACHER RETIREMENT CONTRI	5,565.84		5,906.88	5,906.88			
62320 TEACHER RETIRE - CLASSIF						5,191.20	
62700 HEALTH BENEFITS	3,576.18		3,600.00	3,162.72			
2134 - NURSES	51,813.34	1.00	54,926.57	54,787.04	1.00	45,546.78	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.05		57.00	56.86			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.04			0.07			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.09		1,000.00	999.93		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			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	6,567.14	0.10					
62200 SOCIAL SECURITY	447.61						
62300 TEACHER RETIREMENT CONTRI	196.94						
62700 HEALTH BENEFITS	328.90						
2212 - INST/CURR DEV CURR SPLST	7,540.59	0.10					

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			61,100.02	57,572.41	1.10	62,961.75	1.10
62110 GROUP INSURANCE						482.86	
62112 LIFE INSURANCE				31.60			
62114 DENTAL				268.02			
62115 HOSPITAL INDEMNITY				58.88			
62116 SHORT TERM DISABILITY				60.76			
62200 SOCIAL SECURITY			4,674.15	4,200.52			
62210 SOCIAL SECURITY - CERT						4,816.57	
62300 TEACHER RETIREMENT CONTRI			8,554.00	7,624.92			
62310 TEACHER RETIRE - CERT						8,814.65	
62700 HEALTH BENEFITS			3,960.00	3,057.26			
62710 HEALTH - CERTIFIED						3,471.60	
2214 - INSTRUCTIONAL STAFF ADVIS			78,288.17	72,874.37	1.10	80,547.43	1.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,574.13	1.00	56,157.31	56,157.31	1.00	57,243.89	1.00
61120 CLASSIFIED	28,346.71	0.60	33,304.00	26,636.55	1.60	37,887.20	1.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				61.88			
62114 DENTAL				676.84			
62115 HOSPITAL INDEMNITY				148.24			
62116 SHORT TERM DISABILITY				152.96			
62120 GROUP INS - CLASSIFIED						695.00	
62200 SOCIAL SECURITY	5,687.98		6,843.79	5,632.15			
62210 SOCIAL SECURITY - CERT						4,379.16	
62220 SOCIAL SECURITY - CLASSIF						2,898.37	
62300 TEACHER RETIREMENT CONTRI	11,608.83		12,524.58	11,591.11			
62310 TEACHER RETIRE - CERT						8,014.14	
62320 TEACHER RETIRE - CLASSIF						5,304.21	
62700 HEALTH BENEFITS	4,368.38		9,360.00	3,162.70			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	6,637.38		2,517.00	9,547.94		6,400.00	
66150 SUPPLIES-SUPPLY CENTER	744.99		1,400.00	368.34		1,000.00	
66430 PERIODICALS			700.00			118.00	
66510 SOFTWARE			700.00				
2222 - SCHOOL LIBRARY SERVICES	111,968.40	1.60	123,506.68	114,136.02	2.60	130,690.93	2.60

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,455.00	1.00	18,537.00	19,092.00	1.00	20,063.00	1.00
62112 LIFE INSURANCE				20.40			
62114 DENTAL				278.00			
62120 GROUP INS - CLASSIFIED						302.88	
62200 SOCIAL SECURITY	1,331.18		1,418.08	1,460.44			
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI			2,595.18				
62700 HEALTH BENEFITS	434.80		3,600.00				
2230 - INSTR-RELATED TECHNOLOGY	19,220.98	1.00	26,150.26	20,850.84	1.00	21,900.70	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	153,084.00	2.00	87,307.00	87,307.00	1.00	89,554.00	1.00
61120 CLASSIFIED	49,765.58	2.00	51,220.00	53,100.35	2.00	59,196.00	2.00
61300 OVERTIME	36.98						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				87.38			
62114 DENTAL				853.06			
62115 HOSPITAL INDEMNITY				187.96			
62116 SHORT TERM DISABILITY				193.88			
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	14,717.43		10,597.32	10,384.65			
62210 SOCIAL SECURITY - CERT						6,850.88	
62220 SOCIAL SECURITY - CLASSIF						4,528.49	
62300 TEACHER RETIREMENT CONTRI	28,404.19		19,393.78	19,657.01			
62310 TEACHER RETIRE - CERT						12,537.56	
62320 TEACHER RETIRE - CLASSIF						8,287.44	
62700 HEALTH BENEFITS	14,750.27		10,800.00	9,739.34			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	12.60			391.07			
2410 - OFFICE OF THE PRINCIPAL	260,771.05	4.00	179,318.10	181,901.70	3.00	191,727.01	3.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			72,401.00	72,401.00	1.00	73,853.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			5,538.68	4,853.91			
62210 SOCIAL SECURITY - CERT						5,649.75	
62300 TEACHER RETIREMENT CONTRI			10,136.14	10,136.16			
62310 TEACHER RETIRE - CERT						10,339.42	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			91,675.82	90,987.15	1.00	93,437.13	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,025.85		4,545.00	4,556.40		4,659.00	
2590 - OTHER SUPPORT SERVICES-BU	3,025.85		4,545.00	4,556.40		4,659.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			80,972.00	49,829.98	4.00	65,528.00	4.00
61300 OVERTIME				604.94			
62112 LIFE INSURANCE				51.85			
62114 DENTAL				700.05			
62115 HOSPITAL INDEMNITY				154.94			
62116 SHORT TERM DISABILITY				159.82			
62120 GROUP INS - CLASSIFIED						1,731.36	
62200 SOCIAL SECURITY			6,194.35	3,838.73			
62220 SOCIAL SECURITY - CLASSIF						5,012.89	
62300 TEACHER RETIREMENT CONTRI			11,336.08	3,788.85			
62320 TEACHER RETIRE - CLASSIF						9,173.92	
62700 HEALTH BENEFITS			14,400.00	8,019.31			
62720 HEALTH - CLASSIFIED						12,624.00	
62800 PUBLIC RETIREMENT CONTRIB				934.88			
2611 - CUSTODIAN			112,902.43	68,083.35	4.00	94,070.17	4.00

Little Rock School District

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	40,942.26	3.50					
61300 OVERTIME	292.80						
62200 SOCIAL SECURITY	3,135.11						
62300 TEACHER RETIREMENT CONTRI	3,710.21						
62700 HEALTH BENEFITS	7,171.99						
62800 PUBLIC RETIREMENT CONTRIB	589.34						
64110 WATER/SEWER	4,877.95		5,600.00	5,999.71		5,600.00	
66210 NATURAL GAS	9,735.19		9,800.00	8,809.31		9,800.00	
66220 ELECTRICITY	52,560.15		58,600.00	68,698.04		58,600.00	
2620 - MAINTENANCE OF BUILDINGS	123,015.00	3.50	74,000.00	83,507.06		74,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	9,572.82	1.00	18,316.00	18,532.99	1.00	19,248.00	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						426.72	
62200 SOCIAL SECURITY	732.32		1,401.17	1,400.22			
62220 SOCIAL SECURITY - CLASSIF						1,472.47	
62300 TEACHER RETIREMENT CONTRI	1,340.20		2,564.24	2,594.59			
62320 TEACHER RETIRE - CLASSIF						2,694.72	
62700 HEALTH BENEFITS	1,564.45		3,600.00	3,162.56			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	13,209.79	1.00	25,881.41	26,112.60	1.00	26,997.91	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,877.00			
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,877.00			
0048 FULBRIGHT Totals	3,069,046.54	61.28	3,966,388.70	3,912,448.23	75.33	4,082,976.34	77.93

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1105 - PRESCHOOL							
61110 CERTIFIED	72,450.66	2.00	76,921.00	65,209.33	2.00	107,045.00	2.00
61120 CLASSIFIED	28,423.05	2.00	31,205.00	29,190.04	2.00	33,231.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				90.10			
62114 DENTAL				947.22			
62115 HOSPITAL INDEMNITY				208.28			
62116 SHORT TERM DISABILITY				214.84			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	7,609.38		8,271.65	7,040.86			
62210 SOCIAL SECURITY - CERT						8,188.95	
62220 SOCIAL SECURITY - CLASSIF						2,542.17	
62300 TEACHER RETIREMENT CONTRI	14,122.42		15,137.64	13,215.86			
62310 TEACHER RETIRE - CERT						14,986.30	
62320 TEACHER RETIRE - CLASSIF						4,652.34	
62700 HEALTH BENEFITS	9,801.16		14,400.00	7,643.22			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						6,312.00	
66100 GENERAL SUPPL & MATERIALS	600.00		1,000.00	2,846.15		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			550.00	643.44		340.00	
66300 FOOD	3,500.00						
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			50.00			50.00	
1105 - PRESCHOOL	136,506.67	4.00	147,535.29	127,249.34	4.00	186,391.12	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	224,535.00	5.00	201,392.00	202,972.00	4.00	179,398.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,215.55			
62115 HOSPITAL INDEMNITY				255.14			
62116 SHORT TERM DISABILITY				263.39			
62200 SOCIAL SECURITY	16,650.11		15,406.49	14,555.74			
62210 SOCIAL SECURITY - CERT						13,723.95	
62300 TEACHER RETIREMENT CONTRI	31,435.10		28,194.88	28,455.95			
62310 TEACHER RETIRE - CERT						25,115.72	
62700 HEALTH BENEFITS	17,889.85		14,400.00	13,056.87			
62710 HEALTH - CERTIFIED						12,624.00	
1110 - KINDERGARTEN	290,510.06	5.00	259,393.37	260,905.20	4.00	232,617.51	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0050 OTTER CREEK							
1120 - ELEMENTARY							
61110 CERTIFIED	794,368.57	18.00	955,296.00	946,193.10	19.00	950,897.00	19.00
61120 CLASSIFIED	39,000.18	3.53	51,533.32	52,153.32	3.67	78,035.00	5.00
61300 OVERTIME				11.19			
62110 GROUP INSURANCE						8,340.24	
62112 LIFE INSURANCE				704.26			
62114 DENTAL				6,963.53			
62115 HOSPITAL INDEMNITY				1,467.46			
62116 SHORT TERM DISABILITY				1,514.78			
62120 GROUP INS - CLASSIFIED						2,145.84	
62200 SOCIAL SECURITY	62,878.86		77,022.41	72,892.24			
62210 SOCIAL SECURITY - CERT						72,743.62	
62220 SOCIAL SECURITY - CLASSIF						5,969.68	
62300 TEACHER RETIREMENT CONTRI	97,162.76		140,956.10	112,744.51			
62310 TEACHER RETIRE - CERT						110,930.64	
62320 TEACHER RETIRE - CLASSIF						10,924.90	
62700 HEALTH BENEFITS	71,508.19		81,612.00	71,968.33			
62710 HEALTH - CERTIFIED						59,964.00	
62720 HEALTH - CLASSIFIED						12,624.00	
63210 INSTRUCTION SERVICES				5,559.50			
63410 PUPIL SERVICES				2,374.22		1,000.00	
64310 REPAIRS & MAINTENANCE			100.00			100.00	
64320 TECH RELATED REPAIRS/MAIN	86.00						
65100 STUDENT TRANSPORTATION SE	1,564.97		1,000.00	68.08			
65320 POSTAGE	540.92		400.00	784.60		500.00	
65500 PRINTING & BINDING INT	51.00		100.00			100.00	
65800 TRAVEL	198.00						
65810 TRAVEL - CERTIFIED				861.89			
66100 GENERAL SUPPL & MATERIALS	10,271.32		12,304.00	12,123.20		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,916.20		6,000.00	5,405.76		5,393.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00			1,100.00	
66300 FOOD	474.72						
66411 TEXTBOOKS - LOCAL SOURCES	2,389.73						
66430 PERIODICALS			250.00	60.00		250.00	
66510 SOFTWARE	2,429.61		2,100.00	69.33		2,100.00	
67300 EQUIPMENT			3,000.00	2,052.47		3,000.00	
67340 TECH RELATED HARDWARE			3,000.00			4,000.00	
67500 TECHNOLOGY EQUIPMENT	1,450.89						
68100 DUES AND FEES	50.00		200.00	50.00		200.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0050 OTTER CREEK							
1120 - ELEMENTARY	1,091,341.92	21.53	1,335,173.83	1,296,021.77	22.67	1,342,317.92	24.00

1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	43,280.44	1.00	53,580.00	53,471.28	1.00	56,316.00	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	3,104.48		4,098.87	3,832.60			
62210 SOCIAL SECURITY - CERT						4,308.17	
62300 TEACHER RETIREMENT CONTRI	6,059.22		7,501.20	7,485.98			
62310 TEACHER RETIRE - CERT						7,884.24	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.71			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION	56,173.53	1.00	68,780.07	68,387.05	1.00	72,103.37	1.00

1220 - RESOURCE ROOM							
61110 CERTIFIED	61,452.64	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,285.33		4,842.37	4,427.05			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	8,603.41		8,861.86	8,861.76			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,729.39		3,600.00	3,162.70			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	78,070.77	1.00	80,603.23	80,184.99	1.00	82,095.71	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0050 OTTER CREEK							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						43,289.00	1.00
61120 CLASSIFIED	2,308.84					33,675.00	2.00
62110 GROUP INSURANCE						438.96	
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	176.60						
62210 SOCIAL SECURITY - CERT						3,311.61	
62220 SOCIAL SECURITY - CLASSIF						2,576.14	
62300 TEACHER RETIREMENT CONTRI	323.24						
62310 TEACHER RETIRE - CERT						6,060.46	
62320 TEACHER RETIRE - CLASSIF						4,714.50	
62700 HEALTH BENEFITS	826.98						
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
1240 - SPECIAL CLASS 1:10	3,635.66					104,399.35	3.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	59,310.14	1.20	66,957.00	72,359.36	1.40	85,143.60	1.40
62110 GROUP INSURANCE						614.54	
62112 LIFE INSURANCE				44.52			
62114 DENTAL				380.24			
62115 HOSPITAL INDEMNITY				83.40			
62116 SHORT TERM DISABILITY				85.98			
62200 SOCIAL SECURITY	4,243.52		5,122.21	5,199.24			
62210 SOCIAL SECURITY - CERT						6,513.48	
62300 TEACHER RETIREMENT CONTRI	8,303.48		9,373.98	10,130.31			
62310 TEACHER RETIRE - CERT						11,920.10	
62700 HEALTH BENEFITS	3,758.99		5,040.00	4,281.17			
62710 HEALTH - CERTIFIED						4,418.40	
1910 - GIFTED AND TALENTED	75,616.13	1.20	86,493.19	92,564.22	1.40	108,610.12	1.40

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0050	OTTER CREEK								
	1915	MUSIC							
	61110	CERTIFIED	31,826.82	1.00	34,025.00	34,025.00	1.00	35,945.00	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	2,434.73		2,602.91	2,602.99			
	62210	SOCIAL SECURITY - CERT						2,749.79	
	62300	TEACHER RETIREMENT CONTRI	4,455.74		4,763.50	4,763.52			
	62310	TEACHER RETIRE - CERT						5,032.30	
	62700	HEALTH BENEFITS	3,692.19		3,600.00	3,162.50			
	62710	HEALTH - CERTIFIED						3,156.00	
	1915	MUSIC	42,409.48	1.00	44,991.41	44,988.49	1.00	47,322.05	1.00
	1960	FINE ARTS							
	61110	CERTIFIED	43,593.95	1.00	48,121.00	26,441.48	1.00	40,000.00	1.00
	62110	GROUP INSURANCE						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	3,109.63		3,681.26	1,859.19			
	62210	SOCIAL SECURITY - CERT						3,060.00	
	62300	TEACHER RETIREMENT CONTRI	6,103.18		6,736.94	3,701.85			
	62310	TEACHER RETIRE - CERT						5,600.00	
	62700	HEALTH BENEFITS	3,729.39		3,600.00	1,844.87			
	62710	HEALTH - CERTIFIED						3,156.00	
	1960	FINE ARTS	56,536.15	1.00	62,139.20	34,098.97	1.00	52,254.96	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	36,646.82	1.00	47,726.00	47,726.00	1.00	51,625.00	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	2,730.35		3,651.04	3,616.74			
62210 SOCIAL SECURITY - CERT						3,949.31	
62300 TEACHER RETIREMENT CONTRI	5,130.49		6,681.64	6,681.60			
62310 TEACHER RETIRE - CERT						7,227.50	
62700 HEALTH BENEFITS	2,486.83		3,600.00	3,055.31			
62710 HEALTH - CERTIFIED						3,156.00	
2120 - GUIDANCE SERVICES	46,994.49	1.00	61,658.68	61,514.13	1.00	66,396.77	1.00
2134 - NURSES							
61120 CLASSIFIED	34,248.00	0.60	36,348.00	36,348.00	1.00	38,196.00	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	
62200 SOCIAL SECURITY	2,610.32		2,780.62	2,757.37			
62220 SOCIAL SECURITY - CLASSIF						2,921.99	
62300 TEACHER RETIREMENT CONTRI	4,794.72		5,088.72	5,088.72			
62320 TEACHER RETIRE - CLASSIF						5,347.44	
62700 HEALTH BENEFITS	467.68		3,600.00				
2134 - NURSES	42,120.72	0.60	47,817.34	44,628.57	1.00	46,904.39	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.14		57.00				
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI			105.00				
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.05						
66100 GENERAL SUPPL & MATERIALS	192.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.19		1,000.00			1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0050 OTTER CREEK							
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	6,416.00			3,707.27			
61120 CLASSIFIED				1,004.99			
62200 SOCIAL SECURITY	490.82			360.18			
62300 TEACHER RETIREMENT CONTRI	898.24			659.81			
2190 - OTHER SUPPORT SVCS-STUDEN	7,805.06			5,732.25			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	13,134.26	0.20					
62200 SOCIAL SECURITY	894.18						
62300 TEACHER RETIREMENT CONTRI	394.06						
62700 HEALTH BENEFITS	657.80						
2212 - INST/CURR DEV CURR SPLST	15,080.30	0.20					
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			69,258.72	62,203.53	1.20	69,213.04	1.20
62110 GROUP INSURANCE						526.76	
62112 LIFE INSURANCE				33.16			
62114 DENTAL				281.56			
62115 HOSPITAL INDEMNITY				62.00			
62116 SHORT TERM DISABILITY				63.88			
62200 SOCIAL SECURITY			5,298.29	4,177.13			
62210 SOCIAL SECURITY - CERT						5,294.80	
62300 TEACHER RETIREMENT CONTRI			9,696.22	7,838.18			
62310 TEACHER RETIRE - CERT						9,689.82	
62700 HEALTH BENEFITS			4,320.00	3,215.41			
62710 HEALTH - CERTIFIED						3,787.20	
2214 - INSTRUCTIONAL STAFF ADVIS			88,573.23	77,874.85	1.20	88,511.62	1.20

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,233.78	1.00	61,986.26	61,986.26	1.00	63,189.80	1.00
61120 CLASSIFIED	10,898.63	0.60	11,604.00	11,603.96	0.60	12,187.20	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				44.88			
62114 DENTAL				443.68			
62115 HOSPITAL INDEMNITY				97.44			
62116 SHORT TERM DISABILITY				100.56			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	4,852.23		5,629.66	5,008.47			
62210 SOCIAL SECURITY - CERT						4,834.02	
62220 SOCIAL SECURITY - CLASSIF						932.32	
62300 TEACHER RETIREMENT CONTRI	9,958.47		10,302.64	10,302.70			
62310 TEACHER RETIRE - CERT						8,846.57	
62320 TEACHER RETIRE - CLASSIF						1,706.21	
62700 HEALTH BENEFITS	3,973.75		5,760.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	1,031.03		372.00	6,340.05		555.00	
66420 LIBRARY BOOKS	5,213.94		4,500.00			5,000.00	
2222 - SCHOOL LIBRARY SERVICES	96,161.83	1.60	100,154.56	99,090.72	1.60	101,102.12	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,539.00	1.00	16,941.00	17,455.00	1.00	18,343.00	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						426.72	
62200 SOCIAL SECURITY	1,388.15		1,295.99	861.03			
62220 SOCIAL SECURITY - CLASSIF						1,403.24	
62300 TEACHER RETIREMENT CONTRI	2,595.46		2,371.74	2,443.67			
62320 TEACHER RETIRE - CLASSIF						2,568.02	
62700 HEALTH BENEFITS	3,563.94		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	26,086.55	1.00	24,208.73	24,344.66	1.00	25,896.98	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	138,933.00	2.00	87,188.00	87,188.00	1.00	88,930.00	1.00
61120 CLASSIFIED	54,094.88	2.00	50,496.00	50,496.00	2.00	53,076.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	14,517.34		10,532.82	10,401.81			
62210 SOCIAL SECURITY - CERT						6,803.15	
62220 SOCIAL SECURITY - CLASSIF						4,060.32	
62300 TEACHER RETIREMENT CONTRI	17,702.60		19,275.76	9,684.97			
62310 TEACHER RETIRE - CERT						5,335.80	
62320 TEACHER RETIRE - CLASSIF						7,430.64	
62700 HEALTH BENEFITS	11,030.88		10,800.00	6,310.06			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	11.96		450.00	389.39		270.00	
2410 - OFFICE OF THE PRINCIPAL	236,290.66	4.00	178,742.58	165,745.83	3.00	176,666.31	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			71,777.00	71,777.00	1.00	75,353.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			5,490.94	5,322.21			
62210 SOCIAL SECURITY - CERT						5,764.50	
62300 TEACHER RETIREMENT CONTRI			10,048.78	10,048.79			
62310 TEACHER RETIRE - CERT						10,549.42	
62700 HEALTH BENEFITS			3,600.00	2,899.16			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			90,916.72	90,445.06	1.00	95,261.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,171.69		4,165.00	3,630.91		4,269.00	
2590 - OTHER SUPPORT SERVICES-BU	4,171.69		4,165.00	3,630.91		4,269.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0050 OTTER CREEK							
2611 - CUSTODIAN							
61120 CLASSIFIED			26,479.00	59,325.22	1.00	27,811.00	1.00
61300 OVERTIME				572.67			
62112 LIFE INSURANCE				40.80			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			2,025.64	4,425.13			
62220 SOCIAL SECURITY - CLASSIF						2,127.54	
62300 TEACHER RETIREMENT CONTRI			3,707.06	4,816.35			
62320 TEACHER RETIRE - CLASSIF						3,893.54	
62700 HEALTH BENEFITS			3,600.00	6,306.36			
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB				1,019.81			
2611 - CUSTODIAN			35,811.70	77,305.54	1.00	37,414.80	1.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	21,881.12	1.00					
62200 SOCIAL SECURITY	1,604.61						
62300 TEACHER RETIREMENT CONTRI	3,063.34						
62700 HEALTH BENEFITS	3,560.03						
64110 WATER/SEWER	5,111.09		5,900.00	5,498.93		5,900.00	
66210 NATURAL GAS	15,234.99		15,300.00	9,098.06		15,300.00	
66220 ELECTRICITY	39,747.03		42,100.00	44,865.90		42,100.00	
2620 - MAINTENANCE OF BUILDINGS	90,202.21	1.00	63,300.00	59,462.89		63,300.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0050	OTTER CREEK								
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	15,581.78	1.00	16,744.00	16,744.00	1.00	17,603.00	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						426.72	
		62200 SOCIAL SECURITY	1,192.02		1,280.92	1,281.04			
		62220 SOCIAL SECURITY - CLASSIF						1,346.63	
		62300 TEACHER RETIREMENT CONTRI	2,181.45		2,344.16	2,344.08			
		62320 TEACHER RETIRE - CLASSIF						2,464.42	
		62700 HEALTH BENEFITS	2,563.80		3,600.00				
		2660 - SECURITY SERVICES	21,519.05	1.00	23,969.08	20,791.36	1.00	21,840.77	1.00
		3120 - FOOD PREP/DISPENSING SVCS							
		66300 FOOD			4,000.00	3,857.75		4,000.00	
		3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,857.75		4,000.00	
		4620 - NON-INSTRUCTIONAL AREAS							
		67200 BUILDINGS (EXISTING STRC)				9,567.44			
		4620 - NON-INSTRUCTIONAL AREAS				9,567.44			
0050	OTTER CREEK	Totals	2,418,232.12	46.13	2,809,427.21	2,748,391.99	47.87	2,960,676.75	52.20

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
1105 - PRESCHOOL							
61110 CERTIFIED	99,800.28	2.00					
61120 CLASSIFIED	28,623.50	2.00	34,000.00	718.98	2.00		
61300 OVERTIME				39.88			
62200 SOCIAL SECURITY	9,652.23		2,601.00	56.54			
62300 TEACHER RETIREMENT CONTRI	17,979.38		4,760.00	106.18			
62700 HEALTH BENEFITS	14,204.38		7,200.00	0.11			
66100 GENERAL SUPPL & MATERIALS	3,650.00		800.00				
66150 SUPPLIES-SUPPLY CENTER			540.00				
66300 FOOD	3,121.00						
68100 DUES AND FEES	50.00		50.00				
1105 - PRESCHOOL	177,080.77	4.00	49,951.00	921.69	2.00		
1110 - KINDERGARTEN							
61110 CERTIFIED	205,511.00	4.00	213,999.00	212,854.22	4.00	221,025.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,215.55			
62115 HOSPITAL INDEMNITY				255.14			
62116 SHORT TERM DISABILITY				263.39			
62200 SOCIAL SECURITY	15,361.78		16,370.92	15,850.54			
62210 SOCIAL SECURITY - CERT						16,908.42	
62300 TEACHER RETIREMENT CONTRI	28,771.70		29,959.86	29,839.37			
62310 TEACHER RETIRE - CERT						30,943.50	
62700 HEALTH BENEFITS	14,646.04		14,400.00	13,056.87			
62710 HEALTH - CERTIFIED						12,624.00	
1110 - KINDERGARTEN	264,290.52	4.00	274,729.78	273,465.64	4.00	283,256.76	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
1120 - ELEMENTARY							
61110 CERTIFIED	618,181.63	15.00	712,160.00	702,114.03	17.00	858,473.00	20.00
61117 STIPENDS			230,000.00	42,512.50		12,000.00	
61120 CLASSIFIED	44,739.82	2.80	47,641.60	47,844.40	2.80	51,605.20	2.80
62110 GROUP INSURANCE						8,779.20	
62112 LIFE INSURANCE				601.12			
62114 DENTAL				5,861.63			
62115 HOSPITAL INDEMNITY				1,238.01			
62116 SHORT TERM DISABILITY				1,277.87			
62120 GROUP INS - CLASSIFIED						1,194.81	
62200 SOCIAL SECURITY	48,004.93		73,424.82	57,516.04			
62210 SOCIAL SECURITY - CERT						66,591.23	
62220 SOCIAL SECURITY - CLASSIF						3,947.80	
62300 TEACHER RETIREMENT CONTRI	92,809.21		134,372.22	111,028.89			
62310 TEACHER RETIRE - CERT						121,866.22	
62320 TEACHER RETIRE - CLASSIF						7,224.73	
62700 HEALTH BENEFITS	62,435.70		71,280.00	63,483.55			
62710 HEALTH - CERTIFIED						56,808.00	
62720 HEALTH - CLASSIFIED						5,680.80	
62800 PUBLIC RETIREMENT CONTRIB				10.00			
63210 INSTRUCTION SERVICES							
63300 OTHER PROFESSIONAL	826.73						
63410 PUPIL SERVICES				1,421.26		1,596.00	
64310 REPAIRS & MAINTENANCE			200.00			200.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	1,906.34		1,500.00	1,018.51			
65320 POSTAGE	159.78		500.00	242.09		500.00	
65500 PRINTING & BINDING INT	113.00		150.00			150.00	
65505 PRINTING & BINDING EXT			150.00	848.10		150.00	
65800 TRAVEL	2,048.80						
65810 TRAVEL - CERTIFIED			2,000.00			3,500.00	
66100 GENERAL SUPPL & MATERIALS	20,085.91		10,000.00	22,302.35		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,059.76		6,000.00	6,898.19		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,200.00			1,000.00	
66300 FOOD	1,086.91						
66430 PERIODICALS							
66510 SOFTWARE							
67340 TECH RELATED HARDWARE			3,000.00				
67500 TECHNOLOGY EQUIPMENT							

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
1120 - ELEMENTARY	898,458.52	17.80	1,293,578.64	1,066,218.54	19.80	1,222,266.99	22.80

1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	102,492.00	1.17	69,723.60	53,580.00	1.17	73,286.52	1.17
62110 GROUP INSURANCE						513.58	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				277.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	7,742.90		5,333.86	4,027.80			
62210 SOCIAL SECURITY - CERT						5,606.42	
62300 TEACHER RETIREMENT CONTRI	14,348.88		9,761.30	7,500.98			
62310 TEACHER RETIRE - CERT						3,942.12	
62700 HEALTH BENEFITS	4,077.92		4,212.00	3,162.72			
62710 HEALTH - CERTIFIED						3,692.52	
1210 - ITINERANT INSTRUCTION	128,661.70	1.17	89,030.76	68,705.74	1.17	87,041.16	1.17

1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						47,076.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,601.31	
62310 TEACHER RETIRE - CERT						6,590.64	
62710 HEALTH - CERTIFIED						3,156.00	
1212 - ITINERANT SPEECH PATH						60,862.91	1.00

1220 - RESOURCE ROOM							
61110 CERTIFIED	67,065.00	1.00	60,413.00	60,413.00	1.00	61,586.00	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	4,764.28		4,621.59	4,287.79			
62210 SOCIAL SECURITY - CERT						4,711.33	
62300 TEACHER RETIREMENT CONTRI	9,389.10		8,457.82	8,457.84			
62310 TEACHER RETIRE - CERT						8,622.04	
62700 HEALTH BENEFITS	4,320.31		3,600.00	3,162.71			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM	85,538.69	1.00	77,092.41	76,755.82	1.00	78,514.33	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1555 - LITERACY							
61110 CERTIFIED	41,664.64	1.00					
62200 SOCIAL SECURITY	2,999.29						
62300 TEACHER RETIREMENT CONTRI	5,833.01						
62700 HEALTH BENEFITS	3,409.47						
1555 - LITERACY	53,906.41	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,507.00	0.50	63,299.00	39,034.46	1.00	38,718.00	0.60
62110 GROUP INSURANCE						263.38	
62112 LIFE INSURANCE				20.22			
62114 DENTAL				171.28			
62115 HOSPITAL INDEMNITY				37.50			
62116 SHORT TERM DISABILITY				38.73			
62200 SOCIAL SECURITY	4,620.62		4,842.37	2,898.40			
62210 SOCIAL SECURITY - CERT						2,961.93	
62300 TEACHER RETIREMENT CONTRI	8,611.02		8,861.86	5,464.66			
62310 TEACHER RETIRE - CERT						5,420.52	
62700 HEALTH BENEFITS	3,729.39		3,600.00	1,950.39			
62710 HEALTH - CERTIFIED						1,893.60	
1910 - GIFTED AND TALENTED	78,468.03	0.50	80,603.23	49,615.64	1.00	49,257.43	0.60
1915 - MUSIC							
61110 CERTIFIED	31,826.82	1.00	34,025.00	34,025.00	1.00	35,945.00	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	2,303.87		2,602.91	2,395.72			
62210 SOCIAL SECURITY - CERT						2,749.79	
62300 TEACHER RETIREMENT CONTRI	4,455.74		4,763.50	4,763.52			
62310 TEACHER RETIRE - CERT						5,032.30	
62700 HEALTH BENEFITS	3,667.30		3,600.00	3,162.09			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	42,253.73	1.00	44,991.41	44,780.81	1.00	47,322.05	1.00

Little Rock School District

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
1960 - FINE ARTS							
61110 CERTIFIED	31,854.00	1.00	34,025.00	34,025.00	1.00	35,945.00	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	2,436.82		2,602.91	2,602.99			
62210 SOCIAL SECURITY - CERT						2,749.79	
62300 TEACHER RETIREMENT CONTRI	4,459.54		4,763.50	4,763.52			
62310 TEACHER RETIRE - CERT						5,032.30	
62700 HEALTH BENEFITS	467.68		3,600.00				
1960 - FINE ARTS	39,218.04	1.00	44,991.41	41,825.99	1.00	44,166.05	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	55,932.00	1.00	109,718.00	109,336.68	2.00	114,792.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	4,048.98		8,393.43	7,774.17			
62210 SOCIAL SECURITY - CERT						8,781.58	
62300 TEACHER RETIREMENT CONTRI	7,830.54		15,360.52	15,307.08			
62310 TEACHER RETIRE - CERT						16,070.88	
62700 HEALTH BENEFITS	3,729.37		7,200.00	6,325.10			
62710 HEALTH - CERTIFIED						6,312.00	
2120 - GUIDANCE SERVICES	71,540.89	1.00	140,671.95	139,611.99	2.00	146,834.38	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
2134 - NURSES							
61120 CLASSIFIED	38,861.00	0.40	44,784.00	44,784.00	1.00	47,076.00	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	
62200 SOCIAL SECURITY	2,935.08		3,425.98	3,384.48			
62220 SOCIAL SECURITY - CLASSIF						3,601.31	
62300 TEACHER RETIREMENT CONTRI	5,440.54		6,269.76	6,269.76			
62320 TEACHER RETIRE - CLASSIF						6,590.64	
62700 HEALTH BENEFITS	432.22		3,600.00				
2134 - NURSES	47,668.84	0.40	58,079.74	54,872.72	1.00	57,706.91	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	650.00		750.00	
62200 SOCIAL SECURITY			57.00	49.03			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI			105.00	91.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS				0.07			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	88.00		1,000.00	878.10		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				3,304.00			
62200 SOCIAL SECURITY				247.78			
62300 TEACHER RETIREMENT CONTRI				462.64			
2190 - OTHER SUPPORT SVCS-STUDEN				4,014.42			

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			45,853.73	45,742.97	1.00	48,108.09	1.00
62110 GROUP INSURANCE						156.48	
62112 LIFE INSURANCE				29.92			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY			3,507.81	3,219.53			
62210 SOCIAL SECURITY - CERT						3,680.27	
62300 TEACHER RETIREMENT CONTRI			6,419.52	6,404.01			
62310 TEACHER RETIRE - CERT						6,735.13	
62700 HEALTH BENEFITS			3,600.00	2,898.96			
62710 HEALTH - CERTIFIED						3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS			59,381.06	58,408.91	1.00	61,835.97	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,108.74	1.00	64,947.41	64,947.41	1.00	66,210.47	1.00
61120 CLASSIFIED	10,782.98	0.60	11,604.00	10,623.11	0.60	13,392.00	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				43.35			
62114 DENTAL				422.50			
62115 HOSPITAL INDEMNITY				92.88			
62116 SHORT TERM DISABILITY				95.85			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	5,601.61		5,856.19	5,736.82			
62210 SOCIAL SECURITY - CERT						5,065.10	
62220 SOCIAL SECURITY - CLASSIF						1,024.49	
62300 TEACHER RETIREMENT CONTRI	10,344.81		10,717.20	10,579.89			
62310 TEACHER RETIRE - CERT						9,269.47	
62320 TEACHER RETIRE - CLASSIF						1,874.88	
62700 HEALTH BENEFITS	5,380.95		5,760.00	4,810.80			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,893.60	
66100 GENERAL SUPPL & MATERIALS	5,916.00		4,141.00	5,579.67		4,946.00	
2222 - SCHOOL LIBRARY SERVICES	101,135.09	1.60	103,025.80	102,932.28	1.60	107,527.01	1.60

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	14,665.89	1.00	17,982.00	18,537.00	1.00	19,481.00	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						426.72	
62200 SOCIAL SECURITY	1,078.24		1,375.62	1,382.40			
62220 SOCIAL SECURITY - CLASSIF						1,490.30	
62300 TEACHER RETIREMENT CONTRI	2,053.26		2,517.48	2,595.16			
62320 TEACHER RETIRE - CLASSIF						2,727.34	
62700 HEALTH BENEFITS	438.22		3,600.00	3,048.16			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	18,235.61	1.00	25,475.10	25,984.96	1.00	27,281.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	131,336.00	2.00	69,719.00	69,719.00	1.00	73,242.00	1.00
61120 CLASSIFIED	59,100.00	2.00	62,724.00	62,724.00	2.00	65,928.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				553.76			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						570.96	
62200 SOCIAL SECURITY	13,780.31		10,131.88	9,541.97			
62210 SOCIAL SECURITY - CERT						5,603.01	
62220 SOCIAL SECURITY - CLASSIF						5,043.49	
62300 TEACHER RETIREMENT CONTRI	26,660.98		18,542.02	18,541.92			
62310 TEACHER RETIRE - CERT						10,253.88	
62320 TEACHER RETIRE - CLASSIF						9,229.92	
62700 HEALTH BENEFITS	10,873.21		10,800.00	6,313.06			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE	9.20		58.00	389.39		500.00	
2410 - OFFICE OF THE PRINCIPAL	241,759.70	4.00	171,974.90	168,228.06	3.00	177,122.22	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			76,085.00	76,085.00	1.00	77,585.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			5,820.50	5,359.16			
62210 SOCIAL SECURITY - CERT						5,935.25	
62300 TEACHER RETIREMENT CONTRI			10,651.90	10,651.91			
62310 TEACHER RETIRE - CERT						10,861.90	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			96,157.40	95,692.15	1.00	97,977.11	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,085.95		3,533.00	3,322.53		3,622.00	
2590 - OTHER SUPPORT SERVICES-BU	3,085.95		3,533.00	3,322.53		3,622.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			70,509.00	72,917.33	3.00	74,085.00	3.00
61300 OVERTIME				394.86			
62112 LIFE INSURANCE				57.80			
62114 DENTAL				855.30			
62115 HOSPITAL INDEMNITY				129.87			
62116 SHORT TERM DISABILITY				134.11			
62120 GROUP INS - CLASSIFIED						1,156.32	
62200 SOCIAL SECURITY			5,393.94	5,417.15			
62220 SOCIAL SECURITY - CLASSIF						5,667.50	
62300 TEACHER RETIREMENT CONTRI			9,871.26	2,490.42			
62320 TEACHER RETIRE - CLASSIF						2,238.04	
62700 HEALTH BENEFITS			10,800.00	9,227.63			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB				2,228.92			
62820 PUBLIC RETIREMENT - CLASS						1,068.00	
2611 - CUSTODIAN			96,574.20	93,853.39	3.00	93,682.86	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0051 WAKEFIELD							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	68,235.99	3.00					
62200 SOCIAL SECURITY	5,068.45						
62300 TEACHER RETIREMENT CONTRI	2,255.82						
62700 HEALTH BENEFITS	10,431.82						
62800 PUBLIC RETIREMENT CONTRIB	2,084.88						
64110 WATER/SEWER	5,417.34		6,300.00	5,371.37		6,300.00	
66210 NATURAL GAS	3,077.91		3,100.00	11,815.99		12,000.00	
66220 ELECTRICITY	47,579.88		52,000.00	48,407.43		52,000.00	
2620 - MAINTENANCE OF BUILDINGS	144,152.09	3.00	61,400.00	65,594.79		70,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	14,655.64	1.00	16,744.00	16,744.00	1.00	17,603.00	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						426.72	
62200 SOCIAL SECURITY	1,090.35		1,280.92	1,234.80			
62220 SOCIAL SECURITY - CLASSIF						1,346.63	
62300 TEACHER RETIREMENT CONTRI	2,051.81		2,344.16	2,344.08			
62320 TEACHER RETIRE - CLASSIF						2,464.42	
62700 HEALTH BENEFITS	2,707.05		3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	20,504.85	1.00	23,969.08	23,907.84	1.00	24,996.77	1.00
3120 - FOOD PREP/DISPENSING SVCS							
65700 FOOD SERVICE MANAGEMENT				143.58			
66300 FOOD			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	143.58			
0051 WAKEFIELD Totals	2,416,047.43	43.47	2,800,210.87	2,459,735.59	45.57	2,742,574.27	47.17

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
1105 - PRESCHOOL							
61110 CERTIFIED	109,180.00	2.00	107,914.00	107,805.28	2.00		
61117 STIPENDS	87.50		200.00				
61120 CLASSIFIED	29,952.52	2.00	37,074.00	35,092.50	2.00	40,126.00	2.00
62112 LIFE INSURANCE				106.08			
62114 DENTAL				1,112.00			
62115 HOSPITAL INDEMNITY				243.84			
62116 SHORT TERM DISABILITY				251.52			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	9,974.59		11,091.58	10,279.09			
62220 SOCIAL SECURITY - CLASSIF						3,069.64	
62300 TEACHER RETIREMENT CONTRI	19,490.82		20,298.32	20,005.75			
62320 TEACHER RETIRE - CLASSIF						5,617.64	
62700 HEALTH BENEFITS	14,099.46		14,400.00	12,650.85			
62720 HEALTH - CLASSIFIED						6,312.00	
66100 GENERAL SUPPL & MATERIALS	6,856.59		700.00	3,368.31			
66150 SUPPLIES-SUPPLY CENTER			440.00				
66300 FOOD	3,250.00						
68100 DUES AND FEES			50.00				
1105 - PRESCHOOL	192,891.48	4.00	192,167.90	190,915.22	4.00	55,978.72	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	217,475.43	4.00	186,287.00	205,202.34	5.00		
62112 LIFE INSURANCE				182.24			
62114 DENTAL				1,699.56			
62115 HOSPITAL INDEMNITY				356.16			
62116 SHORT TERM DISABILITY				367.67			
62200 SOCIAL SECURITY	16,180.38		14,250.97	15,372.46			
62300 TEACHER RETIREMENT CONTRI	30,446.66		26,080.18	28,784.09			
62700 HEALTH BENEFITS	17,922.84		18,000.00	14,314.25			
1110 - KINDERGARTEN	282,025.31	4.00	244,618.15	266,278.77	5.00		

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
1120 - ELEMENTARY							
61110 CERTIFIED	693,662.59	15.00	820,777.00	786,701.06	17.00	1,175,689.57	28.93
61117 STIPENDS	68.00		1,500.00	200.00		22,574.00	
61120 CLASSIFIED	63,967.60	4.00	70,537.50	65,246.53	4.25	96,218.00	5.25
61300 OVERTIME				584.64			
62110 GROUP INSURANCE						12,260.16	
62112 LIFE INSURANCE				646.34			
62114 DENTAL				6,449.03			
62115 HOSPITAL INDEMNITY				1,352.83			
62116 SHORT TERM DISABILITY				1,365.11			
62120 GROUP INS - CLASSIFIED						2,597.04	
62200 SOCIAL SECURITY	55,186.09		68,185.54	62,852.05			
62210 SOCIAL SECURITY - CERT						91,606.26	
62220 SOCIAL SECURITY - CLASSIF						7,360.68	
62300 TEACHER RETIREMENT CONTRI	100,694.38		124,784.03	114,054.83			
62310 TEACHER RETIRE - CERT						162,950.62	
62320 TEACHER RETIRE - CLASSIF						13,470.52	
62700 HEALTH BENEFITS	65,167.81		76,500.00	64,684.15			
62710 HEALTH - CERTIFIED						81,835.08	
62720 HEALTH - CLASSIFIED						15,780.00	
63300 OTHER PROFESSIONAL	176.00						
63400 OTHER PROFESSIONAL				401.63			
63410 PUPIL SERVICES				770.17		1,500.00	
64310 REPAIRS & MAINTENANCE				1,329.91			
65100 STUDENT TRANSPORTATION SE	1,645.53		1,500.00	1,146.02			
65320 POSTAGE	325.52		800.00	470.05		500.00	
65500 PRINTING & BINDING INT	354.00		300.00	448.40		500.00	
65505 PRINTING & BINDING EXT			600.00			300.00	
65510 FREE PRINTED ITEMS				60.00			
65800 TRAVEL	3,053.25						
65810 TRAVEL - CERTIFIED			1,500.00	1,868.97		1,500.00	
66100 GENERAL SUPPL & MATERIALS	12,536.47		10,000.00	14,943.43		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,141.43		6,000.00	8,967.14		7,600.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00	10.94		500.00	
66300 FOOD	954.22						
66430 PERIODICALS			900.00			300.00	
68100 DUES AND FEES	50.00		200.00	50.00		400.00	
1120 - ELEMENTARY	1,002,982.89	19.00	1,185,584.07	1,134,603.23	21.25	1,707,441.93	34.18

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED			94,723.00	98,342.43	2.00	144,780.38	2.93
62110 GROUP INSURANCE						1,286.16	
62112 LIFE INSURANCE				61.20			
62114 DENTAL				522.37			
62115 HOSPITAL INDEMNITY				114.30			
62116 SHORT TERM DISABILITY				117.90			
62200 SOCIAL SECURITY			7,246.31	7,523.19			
62210 SOCIAL SECURITY - CERT						11,075.70	
62300 TEACHER RETIREMENT CONTRI			13,261.22	13,768.05			
62310 TEACHER RETIRE - CERT						20,269.25	
62700 HEALTH BENEFITS			7,200.00	5,929.89			
62710 HEALTH - CERTIFIED						9,247.08	
1129 - SPECIALTY PROGRAM			122,430.53	126,379.33	2.00	186,658.57	2.93
1220 - RESOURCE ROOM							
61110 CERTIFIED	95,780.93	2.00	103,299.00	43,194.29	2.00	121,310.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				24.48			
62114 DENTAL				207.38			
62115 HOSPITAL INDEMNITY				45.72			
62116 SHORT TERM DISABILITY				47.16			
62200 SOCIAL SECURITY	7,232.99		7,902.37	3,280.40			
62210 SOCIAL SECURITY - CERT						9,280.22	
62300 TEACHER RETIREMENT CONTRI	9,169.95		14,461.86	6,047.19			
62310 TEACHER RETIRE - CERT						16,983.40	
62700 HEALTH BENEFITS	6,445.60		7,200.00	2,371.99			
62710 HEALTH - CERTIFIED						9,468.00	
1220 - RESOURCE ROOM	118,629.47	2.00	132,863.23	55,218.61	2.00	158,358.50	3.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED						19,481.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,490.30	
62320 TEACHER RETIRE - CLASSIF						2,727.34	
62720 HEALTH - CLASSIFIED						3,156.00	
1240 - SPECIAL CLASS 1:10						27,281.36	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				8,002.46			
62200 SOCIAL SECURITY				594.37			
62300 TEACHER RETIREMENT CONTRI				1,033.66			
62700 HEALTH BENEFITS				1.11			
1511 - BEFORE/AFTER SCHOOL PROGR				9,631.60			
1555 - LITERACY							
61110 CERTIFIED	114,076.28	2.00	40,000.00		1.00		
62200 SOCIAL SECURITY	8,260.98		3,060.00				
62300 TEACHER RETIREMENT CONTRI	15,970.75		5,600.00				
62700 HEALTH BENEFITS	7,421.21		3,600.00				
1555 - LITERACY	145,729.22	2.00	52,260.00		1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,507.00	1.00	63,299.00	63,299.00	1.00	64,530.00	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	4,412.16		4,842.37	4,512.96			
62210 SOCIAL SECURITY - CERT						4,936.55	
62300 TEACHER RETIREMENT CONTRI	8,611.02		8,861.86	8,861.76			
62310 TEACHER RETIRE - CERT						9,034.20	
62700 HEALTH BENEFITS	3,575.98		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1910 - GIFTED AND TALENTED	78,106.16	1.00	80,603.23	80,270.92	1.00	82,095.71	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
1915 - MUSIC							
61110 CERTIFIED	31,972.35	1.00	50,357.00	22,825.70	1.00	34,458.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				21.76			
62114 DENTAL				184.96			
62115 HOSPITAL INDEMNITY				40.64			
62116 SHORT TERM DISABILITY				41.92			
62200 SOCIAL SECURITY	2,292.16		3,852.31	1,586.97			
62210 SOCIAL SECURITY - CERT						2,636.04	
62300 TEACHER RETIREMENT CONTRI	4,476.17		7,049.98	3,195.58			
62310 TEACHER RETIRE - CERT						4,824.12	
62700 HEALTH BENEFITS	2,392.16		3,600.00	1,843.52			
62710 HEALTH - CERTIFIED						3,156.00	
1915 - MUSIC	41,132.84	1.00	64,859.29	29,741.05	1.00	45,513.12	1.00
1960 - FINE ARTS							
61110 CERTIFIED	44,262.06	1.00	51,937.00	51,531.24	1.00	32,846.00	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	3,355.71		3,973.18	3,885.98			
62210 SOCIAL SECURITY - CERT						2,512.72	
62300 TEACHER RETIREMENT CONTRI	6,196.74		7,271.18	7,214.34			
62310 TEACHER RETIRE - CERT						4,598.44	
62700 HEALTH BENEFITS	3,032.11		3,600.00	3,162.65			
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	56,846.62	1.00	66,781.36	66,228.69	1.00	43,552.12	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	75,482.89	1.75	132,986.00	105,934.21	2.50	125,916.00	2.50
62110 GROUP INSURANCE						1,097.40	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY	5,689.48		10,173.43	7,910.27			
62210 SOCIAL SECURITY - CERT						9,632.57	
62300 TEACHER RETIREMENT CONTRI	10,567.60		18,618.04	14,830.81			
62310 TEACHER RETIRE - CERT						17,628.24	
62700 HEALTH BENEFITS	5,627.30		9,000.00	6,325.22			
62710 HEALTH - CERTIFIED						4,734.00	
2120 - GUIDANCE SERVICES	97,367.27	1.75	170,777.47	135,869.47	2.50	159,008.21	2.50
2134 - NURSES							
61120 CLASSIFIED	19,878.00	0.50	21,096.00	21,096.00	0.50	65,352.00	1.50
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY	1,520.74		1,613.84	1,613.97			
62220 SOCIAL SECURITY - CLASSIF						4,999.43	
62300 TEACHER RETIREMENT CONTRI	2,782.96		2,953.44	2,953.46			
62320 TEACHER RETIRE - CLASSIF						9,149.28	
62700 HEALTH BENEFITS			1,800.00				
62720 HEALTH - CLASSIFIED						6,312.00	
2134 - NURSES	24,181.70	0.50	27,463.28	25,663.43	0.50	86,690.63	1.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	1,100.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	84.03		57.00	56.85			
62210 SOCIAL SECURITY - CERT						57.00	
62300 TEACHER RETIREMENT CONTRI	154.00		105.00	105.00			
62310 TEACHER RETIRE - CERT						105.00	
62700 HEALTH BENEFITS	0.05			0.08			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,338.08		1,000.00	999.93		1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	1,711.00			2,562.82			
62200 SOCIAL SECURITY	130.89			194.28			
62300 TEACHER RETIREMENT CONTRI	239.54			358.84			
2190 - OTHER SUPPORT SVCS-STUDEN	2,081.43			3,115.94			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED				59,752.47		110,278.69	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				254.46			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY				4,148.56			
62210 SOCIAL SECURITY - CERT						8,436.32	
62300 TEACHER RETIREMENT CONTRI				8,365.29			
62310 TEACHER RETIRE - CERT						15,439.02	
62700 HEALTH BENEFITS				2,899.12			
62710 HEALTH - CERTIFIED						6,312.00	
2214 - INSTRUCTIONAL STAFF ADVIS				75,563.34		141,343.95	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	100,567.76	1.00	61,986.26	61,986.26	1.00	42,000.00	1.00
61120 CLASSIFIED	9,561.65	0.60	16,178.40	16,178.40	0.60	16,502.40	0.60
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				44.88			
62114 DENTAL				443.68			
62115 HOSPITAL INDEMNITY				97.44			
62116 SHORT TERM DISABILITY				100.56			
62120 GROUP INS - CLASSIFIED						256.04	
62200 SOCIAL SECURITY	8,001.02		5,979.60	5,521.74			
62210 SOCIAL SECURITY - CERT						3,213.00	
62220 SOCIAL SECURITY - CLASSIF						1,262.43	
62300 TEACHER RETIREMENT CONTRI	15,418.12		10,943.06	10,943.06			
62310 TEACHER RETIRE - CERT						5,880.00	
62320 TEACHER RETIRE - CLASSIF						2,310.34	
62700 HEALTH BENEFITS	7,310.30		5,760.00	5,060.09			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						1,893.60	
66100 GENERAL SUPPL & MATERIALS	5,814.28		3,534.00	6,308.97		3,542.00	
66150 SUPPLIES-SUPPLY CENTER	61.13		500.00	394.18		500.00	
66430 PERIODICALS			200.00			200.00	
2222 - SCHOOL LIBRARY SERVICES	146,734.26	1.60	105,081.32	107,079.26	1.60	81,154.77	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,549.35	1.00	18,537.00	19,092.00	1.00	16,000.00	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	
62200 SOCIAL SECURITY	1,351.09		1,418.08	1,467.73			
62220 SOCIAL SECURITY - CLASSIF						1,224.00	
62300 TEACHER RETIREMENT CONTRI	2,456.88		2,595.18	2,672.88			
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62700 HEALTH BENEFITS	3,563.44		3,600.00	3,162.37			
62720 HEALTH - CLASSIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	24,920.76	1.00	26,150.26	26,817.22	1.00	23,058.96	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						55,156.87	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,219.50	
62310 TEACHER RETIRE - CERT						7,721.96	
62710 HEALTH - CERTIFIED						3,156.00	
2297 - LITERACY FACILITATOR						70,693.29	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	171,900.28	1.00	87,037.00	94,435.60	1.00	89,023.00	1.00
61120 CLASSIFIED	57,349.89	1.00	68,472.00	68,472.00	2.00	69,864.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				830.64			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	17,034.45		11,896.43	11,941.81			
62210 SOCIAL SECURITY - CERT						6,810.26	
62220 SOCIAL SECURITY - CLASSIF						5,344.60	
62300 TEACHER RETIREMENT CONTRI	32,095.19		21,771.26	22,807.15			
62310 TEACHER RETIRE - CERT						12,463.22	
62320 TEACHER RETIRE - CLASSIF						9,780.96	
62700 HEALTH BENEFITS	14,062.77		10,800.00	9,478.35			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
65310 TELEPHONE	282.39		293.00	529.97		400.00	
2410 - OFFICE OF THE PRINCIPAL	292,724.97	2.00	200,269.69	208,940.48	3.00	204,446.44	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			70,277.00	70,277.00	1.00	73,853.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				276.88			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY			5,376.19	5,049.13			
62210 SOCIAL SECURITY - CERT						5,649.75	
62300 TEACHER RETIREMENT CONTRI			9,838.78	9,838.79			
62310 TEACHER RETIRE - CERT						10,339.42	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
2411 - ASSISTANT PRINCIPAL			89,091.97	88,761.00	1.00	93,437.13	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,862.35		3,619.00	3,282.82		3,710.00	
2590 - OTHER SUPPORT SERVICES-BU	3,862.35		3,619.00	3,282.82		3,710.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			65,945.00	45,530.94	3.00	69,262.00	3.00
61300 OVERTIME				722.21			
62112 LIFE INSURANCE				37.40			
62114 DENTAL				506.68			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY			5,044.79	3,505.18			
62220 SOCIAL SECURITY - CLASSIF						5,298.54	
62300 TEACHER RETIREMENT CONTRI			9,232.30	2,202.32			
62320 TEACHER RETIRE - CLASSIF						5,300.82	
62700 HEALTH BENEFITS			10,800.00	5,695.58			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB				1,220.87			
62820 PUBLIC RETIREMENT - CLASS						1,255.96	
2611 - CUSTODIAN			91,022.09	59,648.22	3.00	91,865.48	3.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0052 WATSON INTERMEDIATE SCHOO							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,194.12	3.00					
62200 SOCIAL SECURITY	3,253.12						
62300 TEACHER RETIREMENT CONTRI	2,099.87						
62700 HEALTH BENEFITS	6,831.19						
62800 PUBLIC RETIREMENT CONTRIB	1,127.76						
64110 WATER/SEWER	3,451.61		4,000.00	5,771.65		4,300.00	
66210 NATURAL GAS	15,686.79		15,700.00	13,136.76		15,700.00	
66220 ELECTRICITY	42,676.13		46,600.00	47,605.69		46,600.00	
2620 - MAINTENANCE OF BUILDINGS	118,320.59	3.00	66,300.00	66,514.10		66,600.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	13,260.85	1.00	16,249.00	12,010.06	1.00	20,442.00	1.00
61300 OVERTIME	42.49						
62112 LIFE INSURANCE				13.60			
62114 DENTAL				183.84			
62115 HOSPITAL INDEMNITY				40.64			
62116 SHORT TERM DISABILITY				41.92			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	1,008.86		1,243.05	917.43			
62220 SOCIAL SECURITY - CLASSIF						1,563.81	
62300 TEACHER RETIREMENT CONTRI	1,862.44		2,274.86	1,681.39			
62320 TEACHER RETIRE - CLASSIF						2,861.88	
62700 HEALTH BENEFITS	897.16		3,600.00	2,108.32			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	17,071.80	1.00	23,366.91	16,997.20	1.00	28,450.41	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,853.10			
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,853.10			
0052 WATSON INTERMEDIATE SCHOO Totals	2,646,947.20	44.85	2,950,309.75	2,782,372.93	51.85	3,358,339.30	63.71

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0053	EAST SIDE								
		2611 - CUSTODIAN							
		61120 CLASSIFIED			28,734.00	28,734.00	1.50	30,192.00	1.50
		61300 OVERTIME				17.28			
		62112 LIFE INSURANCE				20.40			
		62114 DENTAL				275.76			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY			2,198.15	2,192.86			
		62220 SOCIAL SECURITY - CLASSIF						2,309.69	
		62300 TEACHER RETIREMENT CONTRI			4,022.76	4,025.29			
		62320 TEACHER RETIRE - CLASSIF						4,226.88	
		62700 HEALTH BENEFITS			5,400.00	3,137.96			
		62720 HEALTH - CLASSIFIED						3,156.00	
		2611 - CUSTODIAN			40,354.91	38,527.39	1.50	40,311.29	1.50

		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	19,416.00	1.00					
		62200 SOCIAL SECURITY	1,477.26						
		62300 TEACHER RETIREMENT CONTRI	2,718.24						
		62700 HEALTH BENEFITS	3,581.58						
		2620 - MAINTENANCE OF BUILDINGS	27,193.08	1.00					

		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	27,835.24	1.00	28,294.00	28,676.01	1.00	28,858.00	1.00
		61300 OVERTIME	4,016.09			4,910.97			
		62112 LIFE INSURANCE				20.40			
		62114 DENTAL				275.76			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY	2,431.19		2,164.49	2,568.32			
		62220 SOCIAL SECURITY - CLASSIF						2,207.64	
		62300 TEACHER RETIREMENT CONTRI	4,459.40		3,961.16	4,701.75			
		62320 TEACHER RETIRE - CLASSIF						4,040.12	
		62700 HEALTH BENEFITS	3,580.84		3,600.00	3,137.11			
		62720 HEALTH - CLASSIFIED						3,156.00	
		2660 - SECURITY SERVICES	42,322.76	1.00	38,019.65	44,414.16	1.00	38,688.48	1.00

0053 EAST SIDE Totals	69,515.84	2.00	78,374.56	82,941.55	2.50	78,999.77	2.50

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0054		ADMINISTRATION BLDG							
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	2,133.93		2,340.00	2,402.75		2,500.00	
		2590 - OTHER SUPPORT SERVICES-BU	2,133.93		2,340.00	2,402.75		2,500.00	
		2611 - CUSTODIAN							
		61120 CLASSIFIED			49,500.00	29,843.28	2.00	51,108.00	2.00
		61300 OVERTIME				1,178.90			
		62112 LIFE INSURANCE				20.40			
		62114 DENTAL				275.76			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62120 GROUP INS - CLASSIFIED						853.44	
		62200 SOCIAL SECURITY			3,786.75	2,388.83			
		62220 SOCIAL SECURITY - CLASSIF						3,909.77	
		62300 TEACHER RETIREMENT CONTRI			6,930.00				
		62320 TEACHER RETIRE - CLASSIF						2,943.36	
		62700 HEALTH BENEFITS			7,200.00	3,073.99			
		62720 HEALTH - CLASSIFIED						6,312.00	
		62800 PUBLIC RETIREMENT CONTRIB				1,240.89			
		62820 PUBLIC RETIREMENT - CLASS						1,203.36	
		2611 - CUSTODIAN			67,416.75	38,145.89	2.00	66,329.93	2.00
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	35,749.31	1.00					
		61300 OVERTIME	971.63						
		62200 SOCIAL SECURITY	2,802.48						
		62300 TEACHER RETIREMENT CONTRI	1,071.06						
		62700 HEALTH BENEFITS	3,709.96						
		62800 PUBLIC RETIREMENT CONTRIB	1,162.83						
		64110 WATER/SEWER	1,457.17		1,700.00	1,512.58		1,700.00	
		66210 NATURAL GAS	21,539.29		21,600.00	19,200.63		21,600.00	
		66220 ELECTRICITY	41,343.45		47,000.00	58,819.01		47,000.00	
		2620 - MAINTENANCE OF BUILDINGS	109,807.18	1.00	70,300.00	79,532.22		70,300.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0054	ADMINISTRATION BLDG								
	2660	SECURITY SERVICES							
	61120	CLASSIFIED	4,037.88						
	62200	SOCIAL SECURITY	294.86						
	62300	TEACHER RETIREMENT CONTRI	565.29						
	62700	HEALTH BENEFITS	441.66						
	2660	SECURITY SERVICES	5,339.69						
0054	ADMINISTRATION BLDG	Totals	117,280.80	1.00	140,056.75	120,080.86	2.00	139,129.93	2.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1140 - HIGH SCHOOL							
61110 CERTIFIED	1,002,598.38	18.00	1,000,964.77	931,488.69	18.50	1,058,136.49	19.43
61117 STIPENDS	34,375.00	0.50	40,000.00	29,795.60		35,000.00	
61120 CLASSIFIED				34.40			
61300 OVERTIME				55.04			
62110 GROUP INSURANCE						8,246.52	
62112 LIFE INSURANCE				556.24			
62114 DENTAL				4,773.50			
62115 HOSPITAL INDEMNITY				1,022.29			
62116 SHORT TERM DISABILITY				1,055.31			
62200 SOCIAL SECURITY	75,677.25		76,573.78	70,817.31			
62210 SOCIAL SECURITY - CERT						80,947.46	
62300 TEACHER RETIREMENT CONTRI	93,248.21		140,135.07	82,296.22			
62310 TEACHER RETIRE - CERT						124,147.96	
62700 HEALTH BENEFITS	65,562.77		66,600.00	54,439.82			
62710 HEALTH - CERTIFIED						55,230.00	
63300 OTHER PROFESSIONAL	930.00					10,000.00	
63400 OTHER PROFESSIONAL			5,000.00			2,000.00	
63410 PUPIL SERVICES				2,392.51			
64310 REPAIRS & MAINTENANCE			2,097.00			6,500.00	
64320 TECH RELATED REPAIRS/MAIN							
64410 RENTAL OF LAND & BUILDING			500.00			500.00	
65310 TELEPHONE			175.00			500.00	
65320 POSTAGE			250.00	241.00		400.00	
65500 PRINTING & BINDING INT	1,079.00		3,450.00	1,195.94		4,000.00	
65800 TRAVEL	2,700.62						
65810 TRAVEL - CERTIFIED			2,500.00	1,865.35		5,500.00	
66100 GENERAL SUPPL & MATERIALS	4,254.04		7,500.00	16,467.02		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,641.85		3,800.00	3,450.89		5,547.00	
66170 SUPPLIES - FOOD(NON C/N)			825.00			900.00	
66300 FOOD						250.00	
66410 TEXTBOOKS				69.88			
66411 TEXTBOOKS - LOCAL SOURCES	7,654.61		20,000.00	1,316.53		15,000.00	
66510 SOFTWARE			15,000.00	25,494.50		30,000.00	
67300 EQUIPMENT			500.00	1,215.83		1,000.00	
67340 TECH RELATED HARDWARE			9,500.00			4,500.00	
67500 TECHNOLOGY EQUIPMENT	20,115.92						
68100 DUES AND FEES							
1140 - HIGH SCHOOL	1,310,837.65	18.50	1,395,370.62	1,230,043.87	18.50	1,458,305.43	19.43

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0055 CAREER/ALTERNATIVE ED							
1321 - MARKETING/DIST ED-COOP							
64310 REPAIRS & MAINTENANCE			100.00				
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				30.00			
66100 GENERAL SUPPL & MATERIALS			600.00	883.64		900.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	1,373.69		1,000.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT							
1321 - MARKETING/DIST ED-COOP			1,200.00	2,287.33		1,900.00	
1331 - BUSINESS ED COOP							
64310 REPAIRS & MAINTENANCE			100.00			100.00	
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				122.00			
65810 TRAVEL - CERTIFIED				889.60			
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	992.46		1,500.00	83.74		1,200.00	
67300 EQUIPMENT							
1331 - BUSINESS ED COOP	992.46		1,700.00	1,095.34		1,400.00	
1332 - BUSINESS ED EXPL							
64310 REPAIRS & MAINTENANCE			100.00			100.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE				515.63			
66100 GENERAL SUPPL & MATERIALS	3,474.55		5,500.00	3,978.70		4,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,165.11		1,500.00	268.48		500.00	
66510 SOFTWARE							
67300 EQUIPMENT	1,306.21					800.00	
67340 TECH RELATED HARDWARE			1,500.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT							
1332 - BUSINESS ED EXPL	5,945.87		8,600.00	4,762.81		6,900.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0055	CAREER/ALTERNATIVE ED								
	1333	BUSINESS ED-SKILL TR							
	64310	REPAIRS & MAINTENANCE			200.00	756.14		950.00	
	64320	TECH RELATED REPAIRS/MAIN	292.94			633.45		700.00	
	65320	POSTAGE				31.96			
	65500	PRINTING & BINDING INT	90.00		100.00			50.00	
	66100	GENERAL SUPPL & MATERIALS	3,992.02		5,000.00	10,788.77		15,000.00	
	66140	TEST MATERIALS				1,194.93			
	66150	SUPPLIES-SUPPLY CENTER	4,075.59		6,000.00	3,042.11		3,100.00	
	66411	TEXTBOOKS - LOCAL SOURCES							
	66440	AUDIOVISUAL MATERIALS			150.00	788.07		900.00	
	66510	SOFTWARE	1,481.22		500.00	6,312.14		500.00	
	67300	EQUIPMENT	1,803.85		300.00	1,681.87		200.00	
	67340	TECH RELATED HARDWARE			2,200.00	18,506.26		3,000.00	
	67500	TECHNOLOGY EQUIPMENT							
	1333	BUSINESS ED-SKILL TR	11,735.62		14,450.00	43,735.70		24,400.00	
	1351	TRADE & IND-COOP							
	64320	TECH RELATED REPAIRS/MAIN							
	66100	GENERAL SUPPL & MATERIALS			25,000.00			300.00	
	66150	SUPPLIES-SUPPLY CENTER							
	66411	TEXTBOOKS - LOCAL SOURCES							
	67300	EQUIPMENT							
	1351	TRADE & IND-COOP			25,000.00			300.00	
	1352	TRADE & IND-EXPL							
	64320	TECH RELATED REPAIRS/MAIN							
	66100	GENERAL SUPPL & MATERIALS	839.26		350.00	2,868.33		5,000.00	
	66150	SUPPLIES-SUPPLY CENTER			300.00	317.85		300.00	
	66411	TEXTBOOKS - LOCAL SOURCES							
	66510	SOFTWARE			300.00				
	67300	EQUIPMENT							
	67340	TECH RELATED HARDWARE							
	67500	TECHNOLOGY EQUIPMENT							
	1352	TRADE & IND-EXPL	839.26		950.00	3,186.18		5,300.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0055 CAREER/ALTERNATIVE ED							
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS	2,902.72						
61120 CLASSIFIED	3,834.05						
62200 SOCIAL SECURITY	293.30						
62300 TEACHER RETIREMENT CONTRI	536.77						
65500 PRINTING & BINDING INT	275.00						
65505 PRINTING & BINDING EXT	152.00						
65800 TRAVEL	1,510.55						
65810 TRAVEL - CERTIFIED				(114.71)			
66100 GENERAL SUPPL & MATERIALS							
1354 - YOUTH APPRENTICESHIP	9,504.39			(114.71)			
1359 - OTHER TRADE INDUSTRIAL							
65500 PRINTING & BINDING INT			50.00				
65505 PRINTING & BINDING EXT			50.00				
66100 GENERAL SUPPL & MATERIALS			100.00			25.00	
1359 - OTHER TRADE INDUSTRIAL			200.00			25.00	
1362 - CONS/HMKG							
64310 REPAIRS & MAINTENANCE			1,000.00	1,089.22		500.00	
64320 TECH RELATED REPAIRS/MAIN	1,286.98					500.00	
65810 TRAVEL - CERTIFIED				(31.74)			
66100 GENERAL SUPPL & MATERIALS	630.43		3,000.00	17,277.42		2,000.00	
66107 COMPUTERS - UNDER \$1000				661.09			
66150 SUPPLIES-SUPPLY CENTER	1,145.14		1,500.00	186.19		300.00	
66170 SUPPLIES - FOOD(NON C/N)			5,500.00	6,580.94		4,500.00	
66300 FOOD	6,660.98						
66430 PERIODICALS				166.08			
66440 AUDIOVISUAL MATERIALS			300.00				
66510 SOFTWARE			500.00				
67300 EQUIPMENT			450.00	5,873.30		1,000.00	
67340 TECH RELATED HARDWARE			1,300.00	3,670.91			
67500 TECHNOLOGY EQUIPMENT							
1362 - CONS/HMKG	9,723.53		13,550.00	35,473.41		8,800.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0055		CAREER/ALTERNATIVE ED							
		1371 - CAREER ORIENTATION							
		64310 REPAIRS & MAINTENANCE			100.00				
		64320 TECH RELATED REPAIRS/MAIN							
		66100 GENERAL SUPPL & MATERIALS	2,888.76		500.00				
		66150 SUPPLIES-SUPPLY CENTER	244.16		350.00	75.26		300.00	
		66300 FOOD	945.00						
		66411 TEXTBOOKS - LOCAL SOURCES							
		66440 AUDIOVISUAL MATERIALS							
		67300 EQUIPMENT			300.00				
		67340 TECH RELATED HARDWARE							
		1371 - CAREER ORIENTATION	4,077.92		1,250.00	75.26		300.00	
		1392 - COORD CAREER-COOP							
		64310 REPAIRS & MAINTENANCE			150.00				
		64320 TECH RELATED REPAIRS/MAIN							
		65500 PRINTING & BINDING INT				30.00			
		66100 GENERAL SUPPL & MATERIALS	477.41		300.00	134.48		200.00	
		66150 SUPPLIES-SUPPLY CENTER			300.00			200.00	
		66411 TEXTBOOKS - LOCAL SOURCES							
		67300 EQUIPMENT							
		67340 TECH RELATED HARDWARE							
		67500 TECHNOLOGY EQUIPMENT							
		1392 - COORD CAREER-COOP	477.41		750.00	164.48		400.00	
		1950 - ALT LEARNING ENVIRONMENT							
		61120 CLASSIFIED						18,343.00	1.00
		62120 GROUP INS - CLASSIFIED						426.72	
		62220 SOCIAL SECURITY - CLASSIF						1,403.24	
		62320 TEACHER RETIRE - CLASSIF						2,568.02	
		62720 HEALTH - CLASSIFIED						3,156.00	
		1950 - ALT LEARNING ENVIRONMENT						25,896.98	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0055	CAREER/ALTERNATIVE ED								
	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	
		62200 SOCIAL SECURITY				55.77			
		62210 SOCIAL SECURITY - CERT						57.00	
		62300 TEACHER RETIREMENT CONTRI				105.00			
		62310 TEACHER RETIRE - CERT						105.00	
		62700 HEALTH BENEFITS				0.05			
		66100 GENERAL SUPPL & MATERIALS	88.00			88.00		88.00	
	2170	- PARENTAL INVOLVEMENT	88.00			998.82		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	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0055 CAREER/ALTERNATIVE ED							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	36,240.34	0.74	48,061.08	18,066.70	0.74		
61120 CLASSIFIED	63,523.74	2.00	72,576.00	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	7,603.80		9,228.74	5,633.88			
62220 SOCIAL SECURITY - CLASSIF						3,392.93	
62300 TEACHER RETIREMENT CONTRI	13,534.73		16,889.19	10,321.79			
62320 TEACHER RETIRE - CLASSIF						6,209.28	
62700 HEALTH BENEFITS	7,679.64		9,864.00	5,050.47			
62720 HEALTH - CLASSIFIED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	199.88			508.25			
2212 - INST/CURR DEV CURR SPLST	128,782.13	2.74	156,619.01	93,026.89	2.74	57,549.17	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0055 CAREER/ALTERNATIVE ED							
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	100,296.00	1.00	103,320.00	103,320.00	1.00	105,396.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	6,536.56		7,903.98	7,370.97			
62210 SOCIAL SECURITY - CERT						8,062.79	
62300 TEACHER RETIREMENT CONTRI	3,008.92		14,464.80	3,099.60			
62310 TEACHER RETIRE - CERT						6,323.76	
62700 HEALTH BENEFITS	3,722.27		3,600.00	3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
64310 REPAIRS & MAINTENANCE			1,300.00	72.56		850.00	
64320 TECH RELATED REPAIRS/MAIN	96.75						
64410 RENTAL OF LAND & BUILDING			400.00			500.00	
65310 TELEPHONE	411.75		200.00	457.39		400.00	
65320 POSTAGE	404.47		300.00	487.67		300.00	
65500 PRINTING & BINDING INT	104.00		100.00	346.00		400.00	
65800 TRAVEL	179.90						
65810 TRAVEL - CERTIFIED				3,046.90			
65820 TRAVEL - NON CERTIFIED			200.00				
66100 GENERAL SUPPL & MATERIALS	485.87		7,850.00	(15,902.97)		6,500.00	
66150 SUPPLIES-SUPPLY CENTER	101.62		800.00	139.59		150.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00			100.00	
66300 FOOD	407.42						
66430 PERIODICALS			50.00			75.00	
67340 TECH RELATED HARDWARE			1,500.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT							
2293 - VOCATIONAL DIRECTOR	115,755.53	1.00	142,138.78	106,032.67	1.00	133,652.51	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0055 CAREER/ALTERNATIVE ED							
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	95,498.32	1.00	105,540.00	105,885.40	1.00	107,616.00	1.00
61120 CLASSIFIED						30,000.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	6,655.61		8,073.81	7,030.77			
62210 SOCIAL SECURITY - CERT						8,232.62	
62220 SOCIAL SECURITY - CLASSIF						2,295.00	
62300 TEACHER RETIREMENT CONTRI	13,369.72		14,775.60	14,823.96			
62310 TEACHER RETIRE - CERT						15,066.24	
62320 TEACHER RETIRE - CLASSIF						4,200.00	
62700 HEALTH BENEFITS	2,854.89		3,600.00	3,137.96			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
2490 - OTHER SPT SERVICES-SCH AD	118,378.54	1.00	131,989.41	131,310.33	1.00	174,599.78	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	35,000.00	2.00	38,646.00	38,981.89	2.00	40,389.00	2.00
61300 OVERTIME				97.85			
62112 LIFE INSURANCE				40.80			
62114 DENTAL				556.00			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	2,651.47		2,956.42	2,940.28			
62220 SOCIAL SECURITY - CLASSIF						3,089.76	
62300 TEACHER RETIREMENT CONTRI	4,899.95		5,410.44	5,471.33			
62320 TEACHER RETIRE - CLASSIF						5,654.46	
62700 HEALTH BENEFITS	6,014.86		7,200.00	6,325.44			
62720 HEALTH - CLASSIFIED						6,312.00	
2660 - SECURITY SERVICES	48,566.28	2.00	54,212.86	54,661.27	2.00	56,298.66	2.00
0055 CAREER/ALTERNATIVE ED Totals	1,765,704.59	25.24	1,947,980.68	1,799,384.12	25.24	1,957,027.53	26.43

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0056 FINE ARTS							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	100,884.00	1.00	95,412.00	95,412.00	1.00	97,260.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY	7,122.45		7,299.02	6,983.43			
62210 SOCIAL SECURITY - CERT						7,440.39	
62300 TEACHER RETIREMENT CONTRI	14,123.76		13,357.68	13,357.68			
62310 TEACHER RETIRE - CERT						13,616.40	
62700 HEALTH BENEFITS	3,593.82		3,600.00	3,137.96			
62710 HEALTH - CERTIFIED						3,156.00	
2212 - INST/CURR DEV CURR SPLST	125,724.03	1.00	119,668.70	119,323.31	1.00	121,911.75	1.00
0056 FINE ARTS Totals	125,724.03	1.00	119,668.70	119,323.31	1.00	121,911.75	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0057 FEDERAL PROGRAMS							
1170 - SUMMER SCHOOL							
61117 STIPENDS	656,926.43		300,000.00	203,500.00		300,000.00	
62200 SOCIAL SECURITY	50,357.57		22,950.00	15,262.00			
62300 TEACHER RETIREMENT CONTRI	82,078.39		42,000.00	27,620.00			
65500 PRINTING & BINDING INT	1,804.03						
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	1,824.06			999.09			
66510 SOFTWARE				167,591.69			
1170 - SUMMER SCHOOL	792,990.48		364,950.00	414,972.78		300,000.00	
0057 FEDERAL PROGRAMS Totals	792,990.48		364,950.00	414,972.78		300,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0058	CHILD NUTRITION								
	2590	- OTHER SUPPORT SERVICES-BU							
	66150	SUPPLIES-SUPPLY CENTER	795.25		1,530.00	979.79		1,600.00	
	2590	- OTHER SUPPORT SERVICES-BU	795.25		1,530.00	979.79		1,600.00	
	2620	- MAINTENANCE OF BUILDINGS							
	64110	WATER/SEWER	3,807.04		4,400.00	5,220.53		5,500.00	
	66220	ELECTRICITY	96,744.67		108,800.00	108,682.60		120,000.00	
	2620	- MAINTENANCE OF BUILDINGS	100,551.71		113,200.00	113,903.13		125,500.00	

0058	CHILD NUTRITION	Totals	101,346.96		114,730.00	114,882.92		127,100.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0059 PROFESSIONAL DEVELOPMENT							
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	328,671.73	4.00	350,276.00	350,276.00	4.00	362,420.00	4.00
61117 STIPENDS	5,729.31		75,000.00	14,044.55		19,000.00	
61120 CLASSIFIED	39,195.51	1.00	39,744.00	40,358.49	1.00	40,548.00	1.00
61300 OVERTIME	37.71			515.83			
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE				150.96			
62114 DENTAL				1,481.52			
62115 HOSPITAL INDEMNITY				316.01			
62116 SHORT TERM DISABILITY				326.17			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	36,877.02		29,836.54	40,551.73			
62210 SOCIAL SECURITY - CERT						27,725.14	
62220 SOCIAL SECURITY - CLASSIF						3,101.92	
62300 TEACHER RETIREMENT CONTRI	59,546.47		54,602.80	63,100.65			
62310 TEACHER RETIRE - CERT						43,679.28	
62700 HEALTH BENEFITS	17,933.46		18,000.00	16,173.62			
62710 HEALTH - CERTIFIED						12,624.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63220 INSTR PRGM IMPRVMT SRVS	42,972.46		45,000.00	76,262.57		136,000.00	
64310 REPAIRS & MAINTENANCE			500.00				
64320 TECH RELATED REPAIRS/MAIN	378.93						
64410 RENTAL OF LAND & BUILDING	5,355.98		10,000.00	13,348.30		19,500.00	
64420 RENTAL EQUIPMNT & VEHICLES				2,360.00			
65320 POSTAGE	143.74		2,000.00	159.58		200.00	
65500 PRINTING & BINDING INT	111.16		5,000.00	1,370.37		3,000.00	
65505 PRINTING & BINDING EXT	162.46		5,000.00	210.37		3,000.00	
65600 TUITION				1,250.00		7,300.00	
65800 TRAVEL	42,752.61						
65810 TRAVEL - CERTIFIED			45,000.00	61,667.63		30,000.00	
65870 TRAVEL - NON EMPLOYEE				10,302.53			
65900 MISC. PURCHASED SERVICES			25,000.00				
66100 GENERAL SUPPL & MATERIALS	29,479.23		45,000.00	20,593.43		15,000.00	
66107 COMPUTERS - UNDER \$1000			1,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00				
66170 SUPPLIES - FOOD(NON C/N)			10,000.00	19,656.51		30,000.00	
66300 FOOD	6,746.56					1,000.00	
66430 PERIODICALS	180.00		500.00	2,560.00		3,000.00	
66510 SOFTWARE			3,000.00				
67300 EQUIPMENT						5,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0059	PROFESSIONAL DEVELOPMENT								
	67340	TECH RELATED HARDWARE			4,500.00	4,674.33		4,500.00	
	67500	TECHNOLOGY EQUIPMENT	1,981.70						
	68100	DUES AND FEES	260.00		5,000.00			2,500.00	
	2213 -	INSTRUCTIONAL STAFF TRAIN	618,516.04	5.00	774,459.34	741,711.15	5.00	777,436.90	5.00
0059	PROFESSIONAL DEVELOPMENT	Totals	618,516.04	5.00	774,459.34	741,711.15	5.00	777,436.90	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0060 HEALTH SERVICES							
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED			66,024.00	66,024.00	1.00	67,356.00	1.00
61120 CLASSIFIED			16,128.00	24,320.40	0.50	45,294.00	1.50
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				49.52			
62114 DENTAL				508.80			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62120 GROUP INS - CLASSIFIED						640.08	
62200 SOCIAL SECURITY			6,284.63	6,650.15			
62210 SOCIAL SECURITY - CERT						5,152.73	
62220 SOCIAL SECURITY - CLASSIF						3,465.00	
62300 TEACHER RETIREMENT CONTRI			11,501.28	12,648.20			
62310 TEACHER RETIRE - CERT						9,429.84	
62320 TEACHER RETIRE - CLASSIF						6,341.16	
62700 HEALTH BENEFITS			5,400.00	5,788.74			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						4,734.00	
2131 - SPV HEALTH SERVICES			105,337.91	116,216.85	1.50	146,007.77	2.50

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0060	HEALTH SERVICES								
	2134	- NURSES							
		61110 CERTIFIED	64,092.00	1.00					
		61120 CLASSIFIED	16,080.00	0.50				42,000.00	1.00
		62120 GROUP INS - CLASSIFIED						438.96	
		62200 SOCIAL SECURITY	5,940.69						
		62220 SOCIAL SECURITY - CLASSIF						3,213.00	
		62300 TEACHER RETIREMENT CONTRI	11,224.12						
		62320 TEACHER RETIRE - CLASSIF						5,880.00	
		62700 HEALTH BENEFITS	5,401.43						
		62720 HEALTH - CLASSIFIED						3,156.00	
		63300 OTHER PROFESSIONAL	3,000.00						
		63400 OTHER PROFESSIONAL			3,000.00	3,059.18		3,000.00	
		64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
		64320 TECH RELATED REPAIRS/MAIN							
		65220 LIABILITY INSURANCE	1,242.00		2,000.00	1,157.00		2,000.00	
		65310 TELEPHONE	1,325.51		1,200.00	656.04		1,200.00	
		65320 POSTAGE	40.32		300.00	50.94		300.00	
		65500 PRINTING & BINDING INT	1,084.00		1,000.00	117.75		1,000.00	
		65505 PRINTING & BINDING EXT			500.00			500.00	
		65800 TRAVEL	601.36						
		65820 TRAVEL - NON CERTIFIED			1,600.00	4,446.63		1,600.00	
		66100 GENERAL SUPPL & MATERIALS	19,413.88		28,000.00	26,960.50		28,000.00	
		66150 SUPPLIES-SUPPLY CENTER	51.21		500.00	29.46		500.00	
		66170 SUPPLIES - FOOD(NON C/N)			300.00	571.70		300.00	
		66300 FOOD	183.90						
		66430 PERIODICALS			100.00			100.00	
		66440 AUDIOVISUAL MATERIALS							
		66510 SOFTWARE							
		68100 DUES AND FEES			500.00			500.00	
	2134	- NURSES	129,680.42	1.50	40,000.00	37,049.20		94,687.96	1.00
0060	HEALTH SERVICES	Totals	129,680.42	1.50	145,337.91	153,266.05	1.50	240,695.73	3.50

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0061	ANNEX								
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	437.18						
		2590 - OTHER SUPPORT SERVICES-BU	437.18						
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	5,164.22	0.50					
		62200 SOCIAL SECURITY	395.07						
		62300 TEACHER RETIREMENT CONTRI							
		62700 HEALTH BENEFITS							
		62800 PUBLIC RETIREMENT CONTRIB	202.32						
		64110 WATER/SEWER	487.90		600.00	195.51			
		66210 NATURAL GAS	5,641.81		5,700.00	765.32			
		66220 ELECTRICITY	13,104.00		9,700.00	10,237.73			
		2620 - MAINTENANCE OF BUILDINGS	24,995.32	0.50	16,000.00	11,198.56			
0061	ANNEX	Totals	25,432.50	0.50	16,000.00	11,198.56			

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0062 LEE/IRC							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,937.25		1,650.00	1,808.10		1,600.00	
2590 - OTHER SUPPORT SERVICES-BU	1,937.25		1,650.00	1,808.10		1,600.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			29,496.00	29,758.59	1.00	30,084.00	1.00
61300 OVERTIME				141.21			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			2,256.44	2,267.50			
62220 SOCIAL SECURITY - CLASSIF						2,301.43	
62300 TEACHER RETIREMENT CONTRI			4,129.44				
62700 HEALTH BENEFITS			3,600.00	3,143.64			
62720 HEALTH - CLASSIFIED						3,156.00	
2611 - CUSTODIAN			39,481.88	35,730.94	1.00	35,968.15	1.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	27,792.00	1.00					
62200 SOCIAL SECURITY	2,120.93						
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,611.00						
62800 PUBLIC RETIREMENT CONTRIB	1,002.76						
64110 WATER/SEWER	2,166.82		2,500.00	2,775.37		2,500.00	
66210 NATURAL GAS	8,197.93		8,200.00	6,759.91		8,200.00	
66220 ELECTRICITY	27,919.44		32,700.00	30,498.09		32,700.00	
2620 - MAINTENANCE OF BUILDINGS	72,810.88	1.00	43,400.00	40,033.37		43,400.00	

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2660 - SECURITY SERVICES							
61120 CLASSIFIED	27,967.00	1.00	28,794.00	29,254.54	1.00	29,358.00	1.00
62112 LIFE INSURANCE				20.40			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	2,132.00		2,202.74	2,231.72			
62220 SOCIAL SECURITY - CLASSIF						2,245.89	
62300 TEACHER RETIREMENT CONTRI	3,915.29		4,031.16	4,095.52			
62320 TEACHER RETIRE - CLASSIF						4,110.12	
62700 HEALTH BENEFITS	3,580.14		3,600.00	3,136.44			
62720 HEALTH - CLASSIFIED						3,156.00	
2660 - SECURITY SERVICES	37,594.43	1.00	38,627.90	39,138.22	1.00	39,296.73	1.00

0062 LEE/IRC Totals	112,342.56	2.00	123,159.78	116,710.63	2.00	120,264.88	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0063	ATHLETICS/QUIGLEY/SCOTT F								
1140	HIGH SCHOOL								
66100	GENERAL SUPPL & MATERIALS		9,821.59		2,850.00	11,665.09		5,000.00	
66150	SUPPLIES-SUPPLY CENTER		19.93		3,383.00			1,000.00	
1140	HIGH SCHOOL		9,841.52		6,233.00	11,665.09		6,000.00	
1151	BOYS ATHLETICS								
66100	GENERAL SUPPL & MATERIALS					2,170.21			
66110	SUPPLIES-SPEC TRACKING		32,154.68		30,000.00	5,225.89		30,000.00	
67300	EQUIPMENT		4,003.11			2,113.02			
1151	BOYS ATHLETICS		36,157.79		30,000.00	9,509.12		30,000.00	
1153	TENNIS, GOLF, SWIMMING								
65100	STUDENT TRANSPORTATION SE				4,344.00			24,000.00	
66100	GENERAL SUPPL & MATERIALS		2,877.73		800.00	6,480.97		15,000.00	
66900	OTHER SUPPLIES & MATERIAL				2,400.00				
1153	TENNIS, GOLF, SWIMMING		2,877.73		7,544.00	6,480.97		39,000.00	
1154	FOOTBALL/MINOR SPORTS								
65100	STUDENT TRANSPORTATION SE		93,145.97		92,354.00	103,786.84		63,550.00	
65190	STDNT TRANS PRCH OTHER		12,961.31			13,085.94			
66100	GENERAL SUPPL & MATERIALS		48,958.12		58,800.00	57,565.69		42,290.00	
66900	OTHER SUPPLIES & MATERIAL		33,305.72		32,800.00	7,345.11		28,292.00	
67300	EQUIPMENT				5,450.00	8,105.58		5,432.00	
68100	DUES AND FEES		6,800.00		6,550.00	7,350.00		7,058.00	
1154	FOOTBALL/MINOR SPORTS		195,171.12		195,954.00	197,239.16		146,622.00	
1155	VOLLEYBALL								
66100	GENERAL SUPPL & MATERIALS					1,984.00			
1155	VOLLEYBALL					1,984.00			
1156	BASKETBALL								
65100	STUDENT TRANSPORTATION SE		62,615.42		80,702.00	71,556.15		61,954.00	
65190	STDNT TRANS PRCH OTHER		37.18						
65810	TRAVEL - CERTIFIED					55.00			
66100	GENERAL SUPPL & MATERIALS		41,449.23		18,800.00	47,176.60		18,290.00	
66900	OTHER SUPPLIES & MATERIAL		10,612.14		12,000.00	7,310.81		12,858.00	
67300	EQUIPMENT		4,720.00		2,600.00			2,690.00	
1156	BASKETBALL		119,433.97		114,102.00	126,098.56		95,792.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0063	ATHLETICS/QUIGLEY/SCOTT F								
	1157 - TRACK								
	65100	STUDENT TRANSPORTATION SE	25,413.72		48,950.00	26,898.37		29,664.00	
	66100	GENERAL SUPPL & MATERIALS	21,809.25		6,950.00	14,456.31		8,258.00	
	66900	OTHER SUPPLIES & MATERIAL	2,474.96		6,700.00			7,948.00	
	67300	EQUIPMENT			2,600.00			2,690.00	
	1157 - TRACK		49,697.93		65,200.00	41,354.68		48,560.00	
	1158 - BASEBALL								
	65100	STUDENT TRANSPORTATION SE	9,909.96		7,732.00	9,754.14		11,732.00	
	66100	GENERAL SUPPL & MATERIALS	8,987.50		6,000.00	11,286.60		6,000.00	
	66900	OTHER SUPPLIES & MATERIAL	4,385.70		6,000.00	2,434.86		6,000.00	
	67300	EQUIPMENT			2,000.00			2,000.00	
	1158 - BASEBALL		23,283.16		21,732.00	23,475.60		25,732.00	
	1159 - SOCCER								
	65100	STUDENT TRANSPORTATION SE	2,938.56		16,230.00	8,321.94		19,492.00	
	66100	GENERAL SUPPL & MATERIALS	11,818.64		5,700.00	10,669.87		8,348.00	
	66900	OTHER SUPPLIES & MATERIAL	2,497.62		4,100.00			5,858.00	
	67300	EQUIPMENT			700.00			736.00	
	1159 - SOCCER		17,254.82		26,730.00	18,991.81		34,434.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0063 ATHLETICS/QUIGLEY/SCOTT F							
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	163,288.13	3.00	169,726.00	99,552.00	3.00	105,060.00	3.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						451.28	
62200 SOCIAL SECURITY	11,880.47		12,984.04	7,282.16			
62220 SOCIAL SECURITY - CLASSIF						8,365.86	
62300 TEACHER RETIREMENT CONTRI	22,860.33		23,761.64	13,937.28			
62320 TEACHER RETIRE - CLASSIF						14,708.38	
62700 HEALTH BENEFITS	10,729.50		10,800.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,154.94	
64310 REPAIRS & MAINTENANCE			500.00				
64320 TECH RELATED REPAIRS/MAIN							
65310 TELEPHONE	3,696.77		2,000.00	1,861.41		2,000.00	
65320 POSTAGE	102.45		250.00	140.21		250.00	
65500 PRINTING & BINDING INT	824.92		500.00	17.70		1,500.00	
65505 PRINTING & BINDING EXT	492.60		1,000.00				
65800 TRAVEL	3,722.39						
65810 TRAVEL - CERTIFIED				4,425.66			
65820 TRAVEL - NON CERTIFIED			5,000.00			5,000.00	
66100 GENERAL SUPPL & MATERIALS	61,014.64		2,000.00	55,791.60		(93,887.42)	
66150 SUPPLIES-SUPPLY CENTER	208.13		1,400.00	159.72		900.00	
66170 SUPPLIES - FOOD(NON C/N)			2,000.00	1,035.95		2,000.00	
66300 FOOD	1,355.89						
67300 EQUIPMENT			3,049.00			2,900.00	
67340 TECH RELATED HARDWARE			900.00				
68100 DUES AND FEES	60.00		500.00	60.00			
2216 - ATHLETIC DIRECTOR	280,236.22	3.00	236,370.68	187,858.65	3.00	52,403.04	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER							
2590 - OTHER SUPPORT SERVICES-BU							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER				13,724.07		11,000.00	
66220 ELECTRICITY	10,161.99		10,800.00	10,664.89		10,800.00	
2620 - MAINTENANCE OF BUILDINGS	10,161.99		10,800.00	24,388.96		21,800.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0063	ATHLETICS/QUIGLEY/SCOTT F								
0063	ATHLETICS/QUIGLEY/SCOTT F	Totals	744,116.25	3.00	714,665.68	649,046.60	3.00	500,343.04	3.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0064		STUDENT SERVICES							
		2215 - DRUG FREE SCHOOLS							
		61120 CLASSIFIED	147,186.78			43,476.00			
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62200 SOCIAL SECURITY	4,275.27			3,130.29			
		62700 HEALTH BENEFITS	515.17			3,162.72			
		2215 - DRUG FREE SCHOOLS	151,977.22			50,078.53			

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	113,892.00	2.00	117,192.00	117,192.00	1.00	119,472.00	1.00
61117 STIPENDS				488.52			
61120 CLASSIFIED	347,070.82	6.00	302,808.00	288,976.91	7.00	276,180.00	6.00
61300 OVERTIME	6,199.08			5,368.32			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				200.26			
62114 DENTAL				2,206.93			
62115 HOSPITAL INDEMNITY				470.08			
62116 SHORT TERM DISABILITY				485.21			
62120 GROUP INS - CLASSIFIED						2,597.04	
62200 SOCIAL SECURITY	32,627.20		32,130.00	29,066.88			
62210 SOCIAL SECURITY - CERT						9,139.61	
62220 SOCIAL SECURITY - CLASSIF						21,127.78	
62300 TEACHER RETIREMENT CONTRI	64,760.32		58,800.00	57,747.06			
62310 TEACHER RETIRE - CERT						16,726.08	
62320 TEACHER RETIRE - CLASSIF						38,665.20	
62700 HEALTH BENEFITS	29,157.95		28,800.00	24,039.82			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						18,936.00	
63100 OFFICIAL/ADMINISTRATIVE			45,000.00	5,343.68		15,000.00	
63300 OTHER PROFESSIONAL	495.79						
63400 OTHER PROFESSIONAL			100.00	901.71		100.00	
64310 REPAIRS & MAINTENANCE			400.00	915.08		1,000.00	
64320 TECH RELATED REPAIRS/MAIN	148.35						
65310 TELEPHONE	561.19		1,000.00	1,028.63		1,000.00	
65320 POSTAGE	8,897.71		15,000.00	14,739.44		15,000.00	
65400 ADVERTISING			2,000.00			2,000.00	
65500 PRINTING & BINDING INT	1,116.12		5,000.00	2,056.32		3,000.00	
65505 PRINTING & BINDING EXT	2,768.12		5,000.00	6,286.40		8,400.00	
65800 TRAVEL	2,686.84						
65810 TRAVEL - CERTIFIED			5,000.00	2,746.29		5,000.00	
65820 TRAVEL - NON CERTIFIED				2,404.77		3,000.00	
66100 GENERAL SUPPL & MATERIALS	13,440.52		30,000.00	18,436.14		30,000.00	
66107 COMPUTERS - UNDER \$1000			5,000.00	6,114.16			
66150 SUPPLIES-SUPPLY CENTER	73.25		5,000.00	2,062.43		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			5,000.00	2,919.93		5,000.00	
66300 FOOD	5,942.42		10,000.00				
66430 PERIODICALS	1,032.00		1,000.00	99.00		1,000.00	
66510 SOFTWARE			5,000.00			5,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0064	STUDENT SERVICES								
		67200 BUILDINGS (EXISTING STRC)				14,268.00			
		67300 EQUIPMENT	861.84		5,000.00	23,438.67		5,000.00	
		67340 TECH RELATED HARDWARE			10,000.00	5,206.03		10,000.00	
		67500 TECHNOLOGY EQUIPMENT							
		68100 DUES AND FEES	297.95		500.00	544.00		500.00	
		2380 - OFFICE OF DESEGREGATION	632,029.47	8.00	694,730.00	635,752.67	8.00	621,438.67	7.00
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	314.08		1,000.00	254.16		1,100.00	
		2590 - OTHER SUPPORT SERVICES-BU	314.08		1,000.00	254.16		1,100.00	
		2611 - CUSTODIAN							
		61120 CLASSIFIED			28,620.00	28,802.67	1.00	30,084.00	1.00
		62112 LIFE INSURANCE				20.40			
		62114 DENTAL				275.76			
		62120 GROUP INS - CLASSIFIED						302.88	
		62200 SOCIAL SECURITY			2,189.43	2,183.61			
		62220 SOCIAL SECURITY - CLASSIF						2,301.43	
		62300 TEACHER RETIREMENT CONTRI			4,006.80				
		62700 HEALTH BENEFITS			3,600.00	1,571.64			
		62720 HEALTH - CLASSIFIED						3,156.00	
		2611 - CUSTODIAN			38,416.23	32,854.08	1.00	35,844.31	1.00
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	21,912.08	1.00					
		62200 SOCIAL SECURITY	1,631.45						
		62300 TEACHER RETIREMENT CONTRI	488.89						
		62700 HEALTH BENEFITS	1,880.40						
		64110 WATER/SEWER	452.03		500.00	459.45		500.00	
		66210 NATURAL GAS	2,641.46		2,700.00	3,554.71		2,700.00	
		66220 ELECTRICITY	6,913.87		7,800.00	7,362.87		7,800.00	
		2620 - MAINTENANCE OF BUILDINGS	35,920.18	1.00	11,000.00	11,377.03		11,000.00	
0064	STUDENT SERVICES	Totals	820,240.95	9.00	745,146.23	730,316.47	9.00	669,382.98	8.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0065 GIFTED PROGRAMS							
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	81,097.00	1.00	83,473.00	83,473.00	1.00	72,097.00	1.00
61117 STIPENDS			1,500.00				
61120 CLASSIFIED	600.00		31,860.44	31,860.44	1.00	32,904.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				54.74			
62114 DENTAL				576.18			
62115 HOSPITAL INDEMNITY				127.00			
62116 SHORT TERM DISABILITY				131.00			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,094.74		8,823.00	8,644.95			
62210 SOCIAL SECURITY - CERT						5,515.42	
62220 SOCIAL SECURITY - CLASSIF						2,517.16	
62300 TEACHER RETIREMENT CONTRI	2,517.00		16,146.68	6,964.65			
62310 TEACHER RETIRE - CERT						10,093.58	
62320 TEACHER RETIRE - CLASSIF						4,606.56	
62700 HEALTH BENEFITS	3,725.83		7,200.00	6,562.64			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63300 OTHER PROFESSIONAL							
65100 STUDENT TRANSPORTATION SE			250.00				
65320 POSTAGE	452.49		500.00	355.31		500.00	
65500 PRINTING & BINDING INT	739.75		1,000.00	748.29		1,000.00	
65505 PRINTING & BINDING EXT	714.55		600.00	649.30		600.00	
65800 TRAVEL	1,060.00						
65810 TRAVEL - CERTIFIED			2,000.00	790.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	4,686.23		7,688.00	11,373.20		12,000.00	
66107 COMPUTERS - UNDER \$1000			1,000.00				
66150 SUPPLIES-SUPPLY CENTER	140.02		1,000.00	226.16		688.00	
66300 FOOD							
66430 PERIODICALS							
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			1,000.00				
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	30.00		250.00	720.00		1,000.00	
2291 - GIFTED/TALENTED COORDINAT	101,857.61	1.00	164,291.12	153,256.86	2.00	151,699.40	2.00
0065 GIFTED PROGRAMS Totals	101,857.61	1.00	164,291.12	153,256.86	2.00	151,699.40	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0066 GIRLS ATHLETICS							
1152 - GIRLS ATHLETICS							
66900 OTHER SUPPLIES & MATERIAL	121,623.71		120,000.00	56,407.72		120,000.00	
1152 - GIRLS ATHLETICS	121,623.71		120,000.00	56,407.72		120,000.00	
1153 - TENNIS, GOLF, SWIMMING							
65100 STUDENT TRANSPORTATION SE	83.85		4,344.00	4,758.25		16,000.00	
66100 GENERAL SUPPL & MATERIALS			800.00	80.00		10,000.00	
66900 OTHER SUPPLIES & MATERIAL			2,400.00				
1153 - TENNIS, GOLF, SWIMMING	83.85		7,544.00	4,838.25		26,000.00	
1154 - FOOTBALL/MINOR SPORTS							
66100 GENERAL SUPPL & MATERIALS	2,935.00			4,450.00			
1154 - FOOTBALL/MINOR SPORTS	2,935.00			4,450.00			
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	34,001.34		31,000.00	27,280.78		28,980.00	
66100 GENERAL SUPPL & MATERIALS	9,395.75		5,800.00	11,968.24		7,258.00	
66900 OTHER SUPPLIES & MATERIAL	5,716.83		6,400.00	128.74		7,948.00	
67300 EQUIPMENT			3,800.00			4,058.00	
1155 - VOLLEYBALL	49,113.92		47,000.00	39,377.76		48,244.00	
1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	86,970.73		57,000.00	79,330.57		55,606.00	
66100 GENERAL SUPPL & MATERIALS	41,336.88		15,800.00	40,691.59		15,290.00	
66900 OTHER SUPPLIES & MATERIAL	7,883.33		12,000.00	5,316.15		12,858.00	
67300 EQUIPMENT			2,600.00			2,690.00	
1156 - BASKETBALL	136,190.94		87,400.00	125,338.31		86,444.00	
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	23,789.71		20,750.00	18,244.13		29,664.00	
66100 GENERAL SUPPL & MATERIALS	2,078.00		6,950.00	2,136.90		8,258.00	
66900 OTHER SUPPLIES & MATERIAL	523.38		6,700.00			7,948.00	
67300 EQUIPMENT			2,600.00			2,690.00	
1157 - TRACK	26,391.09		37,000.00	20,381.03		48,560.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0066 GIRLS ATHLETICS							
1158 - BASEBALL							
65100 STUDENT TRANSPORTATION SE	5,557.33		4,732.00	10,627.26		8,732.00	
66100 GENERAL SUPPL & MATERIALS	3,814.50		5,000.00	10,229.90		5,000.00	
66900 OTHER SUPPLIES & MATERIAL	3,261.97		6,000.00	1,229.80		6,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1158 - BASEBALL	12,633.80		17,732.00	22,086.96		21,732.00	

1159 - SOCCER							
65100 STUDENT TRANSPORTATION SE	8,597.82		16,230.00	13,815.80		19,492.00	
66100 GENERAL SUPPL & MATERIALS	5.00		5,700.00	2,315.50		8,348.00	
66900 OTHER SUPPLIES & MATERIAL	328.67		4,100.00			5,858.00	
67300 EQUIPMENT			700.00			736.00	
1159 - SOCCER	8,931.49		26,730.00	16,131.30		34,434.00	

0066 GIRLS ATHLETICS Totals

357,903.80

343,406.00

289,011.33

385,414.00

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	132,291.13		155,677.23	141,062.49	2.00	127,797.53	2.00
61117 STIPENDS	41,711.35		35,000.00	45,071.49		45,000.00	
61120 CLASSIFIED	17,037.59	0.50	16,128.00	25,399.64	0.50	31,548.00	1.00
61300 OVERTIME	1,524.15						
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				71.97			
62114 DENTAL				690.02			
62115 HOSPITAL INDEMNITY				152.40			
62116 SHORT TERM DISABILITY				157.20			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	13,493.63		13,143.09	12,487.57			
62210 SOCIAL SECURITY - CERT						9,776.51	
62220 SOCIAL SECURITY - CLASSIF						2,413.43	
62300 TEACHER RETIREMENT CONTRI	21,614.90		24,052.73	21,338.31			
62310 TEACHER RETIRE - CERT						17,891.65	
62320 TEACHER RETIRE - CLASSIF						4,416.72	
62700 HEALTH BENEFITS	5,851.56		9,000.00	5,669.38			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB				5.26			
63220 INSTR PRGM IMPRVMNT SRVS	15,927.27		20,000.00	15,371.04		15,000.00	
64320 TECH RELATED REPAIRS/MAIN							
64410 RENTAL OF LAND & BUILDING				24,480.00			
65100 STUDENT TRANSPORTATION SE	210.00						
65310 TELEPHONE	26.49			406.23		500.00	
65320 POSTAGE	42.61		100.00	293.81		300.00	
65400 ADVERTISING	217.50		500.00	1,301.86		700.00	
65500 PRINTING & BINDING INT	884.08		1,500.00	1,911.50		2,000.00	
65505 PRINTING & BINDING EXT	2,337.69		3,500.00	914.38		1,500.00	
65800 TRAVEL	4,799.96						
65810 TRAVEL - CERTIFIED			5,000.00	5,888.36		5,000.00	
66100 GENERAL SUPPL & MATERIALS	62,566.88		55,000.00	55,418.81		56,000.00	
66107 COMPUTERS - UNDER \$1000			2,000.00				
66150 SUPPLIES-SUPPLY CENTER	2,101.96		5,000.00	1,316.07		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	2,262.34		2,500.00	
66300 FOOD	864.67						
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE			1,000.00				
67300 EQUIPMENT			1,000.00				

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0068 E S L & MULTILINGUAL							
67340 TECH RELATED HARDWARE			3,400.00	2,320.05			
67500 TECHNOLOGY EQUIPMENT	3,609.79						
68100 DUES AND FEES	362.95		500.00	235.00		1,000.00	
2212 - INST/CURR DEV CURR SPLST	327,476.16	0.50	353,001.05	364,225.18	2.50	339,616.48	3.00
0068 E S L & MULTILINGUAL Totals	327,476.16	0.50	353,001.05	364,225.18	2.50	339,616.48	3.00

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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	180,000.00	1.00	198,000.00	217,008.00	1.00	198,000.00	1.00
61120 CLASSIFIED	98,840.00	2.00	106,260.00	106,260.00	2.00	109,524.00	2.00
61910 SEVERENCE - CERTIFIED				557,655.80			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				85.68			
62114 DENTAL				827.28			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	15,455.58		23,275.89	29,943.22			
62210 SOCIAL SECURITY - CERT						8,916.00	
62220 SOCIAL SECURITY - CLASSIF						8,378.58	
62300 TEACHER RETIREMENT CONTRI	39,037.60		42,596.40	109,332.72			
62310 TEACHER RETIRE - CERT						27,720.00	
62320 TEACHER RETIRE - CLASSIF						15,333.36	
62700 HEALTH BENEFITS	11,417.63		10,800.00	9,669.26			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						6,312.00	
62900 OTHER EMPLOYEE BENEFITS	42,119.06		45,000.00	16,460.16		40,000.00	
62910 OTHER BENEFITS-CERTIFIED				28,650.26			
63100 OFFICIAL/ADMINISTRATIVE	21.45		500.00			5,000.00	
64300 REPAIR & MAINTENANCE SERV							
65100 STUDENT TRANSPORTATION SE	98.62						
65320 POSTAGE	916.61		500.00	1,004.37		2,000.00	
65500 PRINTING & BINDING INT	455.00		500.00	2,824.66		2,500.00	
65505 PRINTING & BINDING EXT	150.51		200.00	112.88		500.00	
65800 TRAVEL	11,825.92						
65810 TRAVEL - CERTIFIED			18,000.00	7,627.39		10,000.00	
66100 GENERAL SUPPL & MATERIALS	8,203.11		7,100.00	7,157.04		10,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	1,443.00		2,000.00	2,621.90		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	63.68		160.00			660.00	
66170 SUPPLIES - FOOD(NON C/N)			7,200.00	11,660.12		12,000.00	
66300 FOOD	14,310.38						
66430 PERIODICALS	3,117.15		3,500.00	1,259.89		1,500.00	
66510 SOFTWARE							
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	5,645.00		5,500.00	3,620.00		4,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0070	SUPERINTENDENT								
	2321	OFFICE OF THE SUPERINTEND	433,120.30	3.00	472,092.29	1,114,152.15	3.00	469,804.58	3.00
0070	SUPERINTENDENT	Totals	433,120.30	3.00	472,092.29	1,114,152.15	3.00	469,804.58	3.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0071		PLANNING RESEARCH & EVALU							
		1127 - TAP PROGRAM							
		66140 TEST MATERIALS	22,353.03		8,000.00	3,740.00			
		1127 - TAP PROGRAM	22,353.03		8,000.00	3,740.00			
		2241 - TESTING COORDINATOR							
		61110 CERTIFIED			70,000.00	57,968.04	1.00	73,597.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				24.48			
		62114 DENTAL				208.50			
		62115 HOSPITAL INDEMNITY				45.72			
		62116 SHORT TERM DISABILITY				47.16			
		62200 SOCIAL SECURITY			5,355.00	4,276.96			
		62210 SOCIAL SECURITY - CERT						5,630.17	
		62300 TEACHER RETIREMENT CONTRI			9,800.00	8,115.55			
		62310 TEACHER RETIRE - CERT						10,303.58	
		62700 HEALTH BENEFITS			3,600.00	2,372.04			
		62710 HEALTH - CERTIFIED						3,156.00	
		2241 - TESTING COORDINATOR			88,755.00	73,058.45	1.00	93,125.71	1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0071 PLANNING RESEARCH & EVALU							
2540 - P R E SERVICES							
61110 CERTIFIED			150,634.00	247,346.88	2.00	153,538.00	2.00
61120 CLASSIFIED			167,628.00	72,062.35	2.00	173,760.00	2.00
62110 GROUP INSURANCE						754.08	
62112 LIFE INSURANCE				130.56			
62114 DENTAL				1,103.04			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY			24,347.04	23,654.64			
62210 SOCIAL SECURITY - CERT						11,745.66	
62220 SOCIAL SECURITY - CLASSIF						13,292.64	
62300 TEACHER RETIREMENT CONTRI			44,556.68	44,717.33			
62310 TEACHER RETIRE - CERT						21,495.32	
62320 TEACHER RETIRE - CLASSIF						24,326.40	
62700 HEALTH BENEFITS			14,400.00	9,480.48			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63100 OFFICIAL/ADMINISTRATIVE			240,000.00	92,530.00		212,000.00	
63400 OTHER PROFESSIONAL			90,000.00	294,420.00		65,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00	120.94			
65320 POSTAGE			500.00	1,089.90		500.00	
65400 ADVERTISING				256.52			
65500 PRINTING & BINDING INT			500.00	231.00			
65505 PRINTING & BINDING EXT			3,000.00	7,538.23		5,000.00	
65810 TRAVEL - CERTIFIED			10,000.00	4,901.12		9,000.00	
65820 TRAVEL - NON CERTIFIED			5,000.00	2,311.10		3,000.00	
66100 GENERAL SUPPL & MATERIALS			10,000.00	12,875.63		6,000.00	
66140 TEST MATERIALS			32,000.00	11,055.95		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			600.00				
66170 SUPPLIES - FOOD(NON C/N)			500.00	244.12		500.00	
66430 PERIODICALS			400.00	156.26			
66510 SOFTWARE			2,000.00	3,403.00			
67340 TECH RELATED HARDWARE			1,000.00	1,523.79			
68100 DUES AND FEES			500.00	504.00		1,000.00	
2540 - P R E SERVICES			798,565.72	832,028.36	4.00	714,258.02	4.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0071	PLANNING RESEARCH & EVALU								
	2813 - EVALUATION SERVICES								
	61110	CERTIFIED	291,627.90	3.00					
	61120	CLASSIFIED	70,417.05	2.00					
	62200	SOCIAL SECURITY	26,812.92						
	62300	TEACHER RETIREMENT CONTRI	50,686.36						
	62700	HEALTH BENEFITS	10,784.29						
	63100	OFFICIAL/ADMINISTRATIVE	223,681.45						
	63300	OTHER PROFESSIONAL	181,156.12						
	64320	TECH RELATED REPAIRS/MAIN	1,380.60						
	65320	POSTAGE	2,944.96						
	65500	PRINTING & BINDING INT	1,317.20						
	65505	PRINTING & BINDING EXT	6,395.12						
	65800	TRAVEL	9,620.04						
	66100	GENERAL SUPPL & MATERIALS	13,059.89						
	66140	TEST MATERIALS	20,416.34						
	66150	SUPPLIES-SUPPLY CENTER							
	66300	FOOD							
	66430	PERIODICALS							
	66510	SOFTWARE	1,560.27						
	67500	TECHNOLOGY EQUIPMENT	987.93						
	68100	DUES AND FEES							
	2813 - EVALUATION SERVICES		912,848.44	5.00					
0071	PLANNING RESEARCH & EVALU	Totals	935,201.47	5.00	895,320.72	908,826.81	5.00	807,383.73	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0072 COMMUNICATIONS							
2560 - PUBLIC INFORMATION SVCS							
61110 CERTIFIED			92,412.00	42,694.41	1.00		
61120 CLASSIFIED			172,640.00	207,435.24	4.00	229,268.00	5.00
62112 LIFE INSURANCE				150.45			
62114 DENTAL				1,385.50			
62115 HOSPITAL INDEMNITY				293.99			
62116 SHORT TERM DISABILITY				303.47			
62120 GROUP INS - CLASSIFIED						2,182.56	
62200 SOCIAL SECURITY			20,276.47	18,819.65			
62220 SOCIAL SECURITY - CLASSIF						17,539.00	
62300 TEACHER RETIREMENT CONTRI			37,107.28	34,092.92			
62320 TEACHER RETIRE - CLASSIF						32,097.52	
62700 HEALTH BENEFITS			18,000.00	11,809.98			
62720 HEALTH - CLASSIFIED						12,624.00	
63400 OTHER PROFESSIONAL			8,000.00	5,072.78		5,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00	225.75		1,000.00	
65310 TELEPHONE			1,500.00	699.24		2,500.00	
65320 POSTAGE			10,060.00	10,332.65		12,000.00	
65400 ADVERTISING			36,922.00	26,675.29		35,922.00	
65500 PRINTING & BINDING INT			500.00	99.00		658.00	
65505 PRINTING & BINDING EXT			60,000.00	72,070.99		65,000.00	
65820 TRAVEL - NON CERTIFIED			2,000.00	354.00		2,000.00	
66100 GENERAL SUPPL & MATERIALS			75,000.00	15,002.74		25,000.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)			1,098.00	17,896.51		33,000.00	
66430 PERIODICALS				60.99			
66510 SOFTWARE			1,000.00	5,465.00		2,000.00	
67300 EQUIPMENT			14,000.00	15,884.15		40,000.00	
67340 TECH RELATED HARDWARE				1,392.29			
68100 DUES AND FEES			2,000.00	695.00		2,000.00	
2560 - PUBLIC INFORMATION SVCS			553,615.75	488,911.99	5.00	519,891.08	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0072 COMMUNICATIONS							
2561 - SERVICE AREA DIRECTION							
61120 CLASSIFIED			95,664.00	95,664.00	1.00	100,488.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			7,318.30	6,739.66			
62220 SOCIAL SECURITY - CLASSIF						7,687.33	
62300 TEACHER RETIREMENT CONTRI			13,392.96	13,392.96			
62320 TEACHER RETIRE - CLASSIF						14,068.32	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
65310 TELEPHONE				919.86			
65820 TRAVEL - NON CERTIFIED			2,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS			16,000.00			11,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,000.00	
66430 PERIODICALS				2,810.00			
2561 - SERVICE AREA DIRECTION			139,975.26	123,121.44	1.00	140,838.61	1.00
2821 - SPV INFORMATION SERVICES							
61120 CLASSIFIED	90,204.00	1.00					
62200 SOCIAL SECURITY	6,347.52						
62300 TEACHER RETIREMENT CONTRI	12,628.56						
62700 HEALTH BENEFITS	3,721.76						
65500 PRINTING & BINDING INT	39.00						
66100 GENERAL SUPPL & MATERIALS							
2821 - SPV INFORMATION SERVICES	112,940.84	1.00					

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0072 COMMUNICATIONS							
2822 - INTERNAL INFORMATION SERV							
61110 CERTIFIED	87,108.00	1.00					
61120 CLASSIFIED	164,357.61	4.00					
61300 OVERTIME	115.20						
62200 SOCIAL SECURITY	18,864.41						
62300 TEACHER RETIREMENT CONTRI	34,364.55						
62700 HEALTH BENEFITS	14,615.23						
63300 OTHER PROFESSIONAL	7,958.04						
64320 TECH RELATED REPAIRS/MAIN	426.01						
64420 RENTAL EQUIPMNT & VEHICLES	141.13						
65310 TELEPHONE	1,932.07						
65320 POSTAGE	11,354.60						
65400 ADVERTISING	38,016.58						
65500 PRINTING & BINDING INT	421.85						
65505 PRINTING & BINDING EXT	51,925.72						
65800 TRAVEL	34.10						
66100 GENERAL SUPPL & MATERIALS	8,513.70						
66150 SUPPLIES-SUPPLY CENTER	73.11						
66300 FOOD	1,124.15						
66430 PERIODICALS							
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	1,460.32						
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	1,340.00						
2822 - INTERNAL INFORMATION SERV	444,146.38	5.00					
0072 COMMUNICATIONS Totals	557,087.22	6.00	693,591.01	612,033.43	6.00	660,729.69	6.00

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Unit 0073	Func VIPS	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
		2219 - OTHER IMPRVMT OF INST SV							
		61120 CLASSIFIED	118,786.60	2.20	121,973.50	122,478.82	2.20	126,808.20	2.20
		62112 LIFE INSURANCE				59.52			
		62114 DENTAL				607.94			
		62115 HOSPITAL INDEMNITY				134.16			
		62116 SHORT TERM DISABILITY				138.24			
		62120 GROUP INS - CLASSIFIED						953.48	
		62200 SOCIAL SECURITY	8,365.08		9,330.97	9,042.90			
		62220 SOCIAL SECURITY - CLASSIF						9,700.83	
		62300 TEACHER RETIREMENT CONTRI	16,630.12		17,076.29	17,147.15			
		62320 TEACHER RETIRE - CLASSIF						17,753.15	
		62700 HEALTH BENEFITS	7,452.37		7,920.00	6,932.22			
		62720 HEALTH - CLASSIFIED						6,943.20	
		65100 STUDENT TRANSPORTATION SE				165.00			
		65320 POSTAGE	1,455.41		2,250.00	1,233.59		2,500.00	
		65400 ADVERTISING			1,000.00			1,658.00	
		65500 PRINTING & BINDING INT	905.55		1,200.00	772.04		1,000.00	
		65505 PRINTING & BINDING EXT	437.75		1,500.00			1,360.00	
		65800 TRAVEL	1,245.43						
		65820 TRAVEL - NON CERTIFIED			2,701.00	2,826.34		1,383.00	
		66100 GENERAL SUPPL & MATERIALS	7,093.90		8,702.00	7,409.94		8,702.00	
		66150 SUPPLIES-SUPPLY CENTER	81.10		750.00	70.62		250.00	
		66170 SUPPLIES - FOOD(NON C/N)			1,000.00	409.13		1,400.00	
		66300 FOOD	281.14						
		66430 PERIODICALS			100.00			100.00	
		66510 SOFTWARE			500.00	539.95		750.00	
		67340 TECH RELATED HARDWARE			1,900.00	1,341.41		2,500.00	
		67500 TECHNOLOGY EQUIPMENT							
		68100 DUES AND FEES			200.00			200.00	
		2219 - OTHER IMPRVMT OF INST SV	162,734.45	2.20	178,103.76	171,308.97	2.20	183,961.86	2.20
0073	VIPS	Totals	162,734.45	2.20	178,103.76	171,308.97	2.20	183,961.86	2.20

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0075 BOARD OF EDUCATION							
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	18,696.38		32,000.00	21,739.24		32,000.00	
2314 - ELECTION SERVICES	18,696.38		32,000.00	21,739.24		32,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	470,190.00		505,000.00	809,746.18		805,000.00	
2315 - LEGAL SERVICES	470,190.00		505,000.00	809,746.18		805,000.00	
2317 - AUDIT SERVICES							
61120 CLASSIFIED	75,612.00	1.00					
62200 SOCIAL SECURITY	5,181.91						
62300 TEACHER RETIREMENT CONTRI	10,585.68						
62700 HEALTH BENEFITS	3,722.27						
63130 BOARD OF EDUCATION SERVIC	76,600.00		85,000.00	111,689.00		85,000.00	
65310 TELEPHONE	111.84		100.00	427.72		300.00	
66100 GENERAL SUPPL & MATERIALS			500.00			300.00	
2317 - AUDIT SERVICES	171,813.70	1.00	85,600.00	112,116.72		85,600.00	
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	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0075 BOARD OF EDUCATION							
2319 - OTHER BOARD OF EDUCATION							
61120 CLASSIFIED	32,256.00	1.00	33,228.00	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	2,273.94		2,541.94	888.63			
62300 TEACHER RETIREMENT CONTRI	4,515.84		4,651.92	1,643.02			
62700 HEALTH BENEFITS	1,514.80		3,600.00				
63100 OFFICIAL/ADMINISTRATIVE	90,047.11		85,000.00	21,917.33		179,000.00	
63300 OTHER PROFESSIONAL							
65320 POSTAGE	4,000.37		100.00	39.23		1,000.00	
65400 ADVERTISING	77.50		650.00				
65500 PRINTING & BINDING INT	3,724.14		4,000.00	177.13		1,000.00	
65505 PRINTING & BINDING EXT			1,000.00	1,610.54		2,000.00	
65800 TRAVEL	10,227.58						
65820 TRAVEL - NON CERTIFIED			2,000.00	4,477.17		4,000.00	
65870 TRAVEL - NON EMPLOYEE			24,000.00	9,547.76		22,000.00	
66100 GENERAL SUPPL & MATERIALS	939.56			4,847.49		2,500.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	108.40		500.00	
66300 FOOD	952.01						
66430 PERIODICALS			250.00				
66510 SOFTWARE				2,900.00			
68100 DUES AND FEES	12,525.00		15,000.00	12,962.00		15,000.00	
2319 - OTHER BOARD OF EDUCATION	163,053.85	1.00	177,021.86	72,996.39	1.00	227,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0075 BOARD OF EDUCATION							
2516 - INTERNAL AUDITING							
61120 CLASSIFIED			80,172.00	80,172.00	1.00	81,768.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			6,133.16	5,522.70			
62220 SOCIAL SECURITY - CLASSIF						6,255.25	
62300 TEACHER RETIREMENT CONTRI			11,224.08	11,224.08			
62320 TEACHER RETIRE - CLASSIF						11,447.52	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2516 - INTERNAL AUDITING			101,129.24	100,513.74	1.00	103,065.73	1.00
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	101,040.48		125,000.00				
62200 SOCIAL SECURITY	7,289.24						
62300 TEACHER RETIREMENT CONTRI	5,129.95						
62700 HEALTH BENEFITS	7,723.08						
3354 - INSTRUCTIONAL PROGRAMS	121,182.75		125,000.00				
5300 - PAYMENT TO OTHER LEA'S IS							
68900 MISCELLANEOUS EXPENDITURS	9,260,814.77		9,614,975.00	9,186,396.26		9,442,349.00	
5300 - PAYMENT TO OTHER LEA'S IS	9,260,814.77		9,614,975.00	9,186,396.26		9,442,349.00	
0075 BOARD OF EDUCATION Totals	10,205,751.45	2.00	10,640,726.10	10,411,551.78	2.00	10,695,014.73	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0080		CHIEF FINANCIAL OFFICER							
		2501 - SPV OF BUSINESS SERVICES							
		61120 CLASSIFIED			184,700.00	184,700.00	2.00	188,408.00	2.00
		62112 LIFE INSURANCE				65.28			
		62114 DENTAL				551.52			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62120 GROUP INS - CLASSIFIED						877.92	
		62200 SOCIAL SECURITY			(170,870.45)	11,383.47			
		62220 SOCIAL SECURITY - CLASSIF						14,413.21	
		62300 TEACHER RETIREMENT CONTRI			(1,624,142.00)	25,858.08			
		62320 TEACHER RETIRE - CLASSIF						26,377.12	
		62700 HEALTH BENEFITS			(702,900.00)	6,325.44			
		62720 HEALTH - CLASSIFIED						6,312.00	
		63100 OFFICIAL/ADMINISTRATIVE			45,000.00	45,522.50		45,000.00	
		63400 OTHER PROFESSIONAL				307.56			
		64200 CLEANING SERVICES			2,000.00	2,130.00		2,000.00	
		64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
		64410 RENTAL OF LAND & BUILDING			50,000.00	11,000.00		30,000.00	
		64420 RENTAL EQUIPMNT & VEHICLES			20,000.00			20,000.00	
		65310 TELEPHONE			2,000.00	1,280.24		2,000.00	
		65320 POSTAGE			1,500.00	5,347.43		1,500.00	
		65500 PRINTING & BINDING INT			1,500.00	3,175.20		1,500.00	
		65505 PRINTING & BINDING EXT			1,000.00	215.00		1,000.00	
		65600 TUITION			100,000.00	100,000.00		100,000.00	
		65820 TRAVEL - NON CERTIFIED			7,500.00	7,765.08		7,500.00	
		66100 GENERAL SUPPL & MATERIALS			8,500.00	26,571.39		8,500.00	
		66107 COMPUTERS - UNDER \$1000			1,000.00				
		66150 SUPPLIES-SUPPLY CENTER			500.00			1,500.00	
		66170 SUPPLIES - FOOD(NON C/N)			500.00	196.78		500.00	
		67300 EQUIPMENT			1,000.00	20,352.09		1,000.00	
		67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
		68100 DUES AND FEES			60,000.00	69,984.56		60,000.00	
		68820 IMPROVEMENT TAX			5,000.00	711.00		5,000.00	
		68900 MISCELLANEOUS EXPENDITURS			1,000,000.00	492,183.90		1,000,000.00	
		2501 - SPV OF BUSINESS SERVICES			(1,003,212.45)	1,015,874.20	2.00	1,526,388.25	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0080		CHIEF FINANCIAL OFFICER							
		2510 - FISCAL SERVICES							
		63300 OTHER PROFESSIONAL	3,707.10						
		64320 TECH RELATED REPAIRS/MAIN	1,468.50						
		66100 GENERAL SUPPL & MATERIALS	58,940.35		45,000.00	36,489.16		45,000.00	
		66150 SUPPLIES-SUPPLY CENTER	25,275.86		30,000.00	69,102.55		80,000.00	
		67300 EQUIPMENT	9,965.46						
		67340 TECH RELATED HARDWARE				3,447.77			
		67500 TECHNOLOGY EQUIPMENT	6,234.28						
		2510 - FISCAL SERVICES	105,591.55		75,000.00	109,039.48		125,000.00	
		2530 - WAREHOUSING/DISTRIBUTING							
		61120 CLASSIFIED			37,440.00	37,440.00	1.00	38,196.00	1.00
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				275.76			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62120 GROUP INS - CLASSIFIED						438.96	
		62200 SOCIAL SECURITY			2,864.16	2,847.36			
		62220 SOCIAL SECURITY - CLASSIF						2,921.99	
		62300 TEACHER RETIREMENT CONTRI			5,241.60	5,241.60			
		62320 TEACHER RETIRE - CLASSIF						5,347.44	
		62700 HEALTH BENEFITS			3,600.00	3,143.64			
		62720 HEALTH - CLASSIFIED						3,156.00	
		2530 - WAREHOUSING/DISTRIBUTING			49,145.76	49,104.84	1.00	50,060.39	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0080		CHIEF FINANCIAL OFFICER							
		2801 - SPV OF CENTRAL SUPPORT SE							
		61120 CLASSIFIED	215,672.00	3.00					
		62200 SOCIAL SECURITY	13,695.00						
		62300 TEACHER RETIREMENT CONTRI	30,194.16						
		62700 HEALTH BENEFITS	11,067.84						
		63100 OFFICIAL/ADMINISTRATIVE	20,000.00						
		64200 CLEANING SERVICES	2,060.00						
		64320 TECH RELATED REPAIRS/MAIN	216.50						
		64410 RENTAL OF LAND & BUILDING	33,543.90						
		64420 RENTAL EQUIPMNT & VEHICLES	40,634.28						
		65310 TELEPHONE	1,398.00						
		65320 POSTAGE	109.74						
		65500 PRINTING & BINDING INT	912.43						
		65505 PRINTING & BINDING EXT							
		65600 TUITION	100,000.00						
		65800 TRAVEL	6,737.80						
		66100 GENERAL SUPPL & MATERIALS	28,204.40						
		66150 SUPPLIES-SUPPLY CENTER	82.37						
		66300 FOOD	641.15						
		67300 EQUIPMENT	83,449.85						
		67500 TECHNOLOGY EQUIPMENT							
		68100 DUES AND FEES	72,253.74						
		68820 IMPROVEMENT TAX	18.00						
		68900 MISCELLANEOUS EXPENDITURS	518,953.05						
		2801 - SPV OF CENTRAL SUPPORT SE	1,179,844.21	3.00					
		5100 - LEA INDEBTEDNESS							
		68100 DUES AND FEES	6,350.00		6,350.00				
		68300 INTEREST	9,093,016.26		9,027,116.00				
		69100 REDEMPTION OF PRINCIPAL	3,245,000.00		3,385,000.00				
		5100 - LEA INDEBTEDNESS	12,344,366.26		12,418,466.00				
		5110 - BONDED INDEBTEDNESS							
		68100 DUES AND FEES			4,776.00			6,350.00	
		68300 INTEREST			7,725,183.30			8,770,505.00	
		69100 REDEMPTION OF PRINCIPAL			2,340,000.00			2,505,000.00	
		5110 - BONDED INDEBTEDNESS			10,069,959.30			11,281,855.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0080	CHIEF FINANCIAL OFFICER								
	5190	- OTHER INDEBTEDNESS							
	68300	INTEREST						132,000.00	
	69100	REDEMPTION OF PRINCIPAL						250,000.00	
	5190	- OTHER INDEBTEDNESS						382,000.00	
	5200	- FUND TRANSFERS							
	69330	TRANSFER TO BUILD FUND				1,958,351.97		756,399.00	
	5200	- FUND TRANSFERS				1,958,351.97		756,399.00	
	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	400,000.00		400,000.00	
	69100	REDEMPTION OF PRINCIPAL							
	5301	- PAYMENTS TO OTHER LEA'S I	400,000.00		400,000.00	400,000.00		400,000.00	
0080	CHIEF FINANCIAL OFFICER	Totals	14,029,802.02	3.00	11,939,399.31	13,991,829.79	3.00	14,521,702.64	3.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0081	HUMAN RESOURCES								
	1197 - OTHER REGULAR								
	65800 TRAVEL		24,376.46						
	65810 TRAVEL - CERTIFIED				24,000.00	10,802.29		24,000.00	
	65820 TRAVEL - NON CERTIFIED					9,040.68			
	1197 - OTHER REGULAR		24,376.46		24,000.00	19,842.97		24,000.00	
	1199 - SUBSTITUTES-INSTRUCTION								
	61110 CERTIFIED		6,931.11						
	61300 OVERTIME		37,667.75			3.44			
	61710 CERTIFIED SUBS-SHORT TERM		2,628,241.81		1,900,000.00	2,008,590.62		2,000,000.00	
	61720 NON-CERT SUBS-SHORT TERM		190,314.62		520,000.00	215,094.13		400,000.00	
	62200 SOCIAL SECURITY		218,883.64		185,130.00	179,413.75			
	62210 SOCIAL SECURITY - CERT							153,000.00	
	62220 SOCIAL SECURITY - CLASSIF							30,600.00	
	62300 TEACHER RETIREMENT CONTRI		365,167.38		338,800.00	274,998.60			
	62310 TEACHER RETIRE - CERT							280,000.00	
	62320 TEACHER RETIRE - CLASSIF							56,000.00	
	62700 HEALTH BENEFITS		1,372.94						
	62800 PUBLIC RETIREMENT CONTRIB		272.26			7.64			
	1199 - SUBSTITUTES-INSTRUCTION		3,448,851.51		2,943,930.00	2,678,108.18		2,919,600.00	
	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	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0081		HUMAN RESOURCES							
		2571 - SPV OF PERSONNEL SERVICES							
		61110 CERTIFIED			116,192.00	116,192.00	1.00	118,472.00	1.00
		61120 CLASSIFIED			41,456.00	41,456.00	1.00	43,544.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				65.28			
		62114 DENTAL				551.52			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62120 GROUP INS - CLASSIFIED						438.96	
		62200 SOCIAL SECURITY			12,060.07	10,866.95			
		62210 SOCIAL SECURITY - CERT						9,063.11	
		62220 SOCIAL SECURITY - CLASSIF						3,331.12	
		62300 TEACHER RETIREMENT CONTRI			22,070.72	22,070.87			
		62310 TEACHER RETIRE - CERT						16,586.08	
		62320 TEACHER RETIRE - CLASSIF						6,096.16	
		62700 HEALTH BENEFITS			7,200.00	6,293.96			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						3,156.00	
		2571 - SPV OF PERSONNEL SERVICES			198,978.79	197,744.26	2.00	204,282.39	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0081 HUMAN RESOURCES							
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED				90,492.00		92,280.00	1.00
61120 CLASSIFIED			302,364.00	310,281.58	6.00	317,084.00	6.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				224.40			
62114 DENTAL				2,020.12			
62115 HOSPITAL INDEMNITY				432.76			
62116 SHORT TERM DISABILITY				446.64			
62120 GROUP INS - CLASSIFIED						2,633.76	
62200 SOCIAL SECURITY			23,130.86	29,328.54			
62210 SOCIAL SECURITY - CERT						7,059.42	
62220 SOCIAL SECURITY - CLASSIF						24,256.91	
62300 TEACHER RETIREMENT CONTRI			42,330.96	56,156.59			
62310 TEACHER RETIRE - CERT						12,919.20	
62320 TEACHER RETIRE - CLASSIF						44,391.76	
62700 HEALTH BENEFITS			21,600.00	22,159.93			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						18,936.00	
63100 OFFICIAL/ADMINISTRATIVE			9,545.00	6,427.31		5,000.00	
63300 OTHER PROFESSIONAL				1,687.50			
63400 OTHER PROFESSIONAL			3,000.00			3,645.00	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
64410 RENTAL OF LAND & BUILDING			3,000.00			3,000.00	
65310 TELEPHONE			1,000.00	866.93		1,000.00	
65320 POSTAGE			4,000.00	1,879.59		2,000.00	
65400 ADVERTISING			10,000.00	6,752.98		13,000.00	
65500 PRINTING & BINDING INT			18,600.00	3,725.10		6,000.00	
65505 PRINTING & BINDING EXT			15,000.00	8,430.38		10,500.00	
65600 TUITION			87,000.00	56,343.93		87,000.00	
65800 TRAVEL			4,000.00			8,000.00	
65810 TRAVEL - CERTIFIED				4,833.14		3,000.00	
65820 TRAVEL - NON CERTIFIED			5,000.00	5,025.08		3,000.00	
66100 GENERAL SUPPL & MATERIALS			9,855.00	12,918.47		13,855.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00	993.38		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)			2,300.00	434.35		3,000.00	
66430 PERIODICALS			200.00			500.00	
66510 SOFTWARE			11,000.00	10,531.56		12,000.00	
67300 EQUIPMENT				1,675.19			
67340 TECH RELATED HARDWARE			8,000.00	2,276.09		10,000.00	
68100 DUES AND FEES			26,000.00	10,320.00		30,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0081	HUMAN RESOURCES								
	2572 - RECRUITMENT & PLACEMENT				610,425.82	646,663.54	6.00	744,156.01	7.00

2832 - RECRUITMENT & PLACEMENT S									
61110 CERTIFIED	197,552.00	2.00	90,492.00		1.00				
61117 STIPENDS	585.50								
61120 CLASSIFIED	303,709.58	7.00							
61300 OVERTIME	78.30								
62200 SOCIAL SECURITY	36,878.77		6,922.64						
62300 TEACHER RETIREMENT CONTRI	70,215.58		12,668.88						
62700 HEALTH BENEFITS	29,948.59		3,600.00						
63100 OFFICIAL/ADMINISTRATIVE	3,579.24			1,374.97					
63300 OTHER PROFESSIONAL	2,811.57								
64320 TECH RELATED REPAIRS/MAIN									
65310 TELEPHONE	1,302.17								
65320 POSTAGE	4,187.19								
65400 ADVERTISING	10,337.34								
65500 PRINTING & BINDING INT	16,585.76								
65505 PRINTING & BINDING EXT	2,013.88								
65600 TUITION	54,521.00								
65800 TRAVEL	8,181.86								
66100 GENERAL SUPPL & MATERIALS	15,194.55								
66150 SUPPLIES-SUPPLY CENTER	1,554.43								
66300 FOOD	1,030.80								
66430 PERIODICALS									
66510 SOFTWARE	10,694.55								
67300 EQUIPMENT	4,024.36								
67500 TECHNOLOGY EQUIPMENT	3,245.34								
68100 DUES AND FEES	22,990.00								
2832 - RECRUITMENT & PLACEMENT S	801,222.36	9.00	113,683.52	1,374.97	1.00				

0081 HUMAN RESOURCES Totals	4,274,450.33	9.00	3,891,018.13	3,728,890.24	9.00	3,892,038.40	9.00

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED			1,408,394.00	1,591,878.24	26.00	1,436,926.00	26.00
62112 LIFE INSURANCE				900.32			
62114 DENTAL				8,332.44			
62115 HOSPITAL INDEMNITY				1,771.24			
62116 SHORT TERM DISABILITY				1,828.25			
62120 GROUP INS - CLASSIFIED						11,400.72	
62200 SOCIAL SECURITY			107,742.16	116,771.22			
62220 SOCIAL SECURITY - CLASSIF						109,924.84	
62300 TEACHER RETIREMENT CONTRI			197,175.16	207,675.72			
62320 TEACHER RETIRE - CLASSIF						189,582.60	
62700 HEALTH BENEFITS			93,600.00	85,074.69			
62720 HEALTH - CLASSIFIED						78,900.00	
63100 OFFICIAL/ADMINISTRATIVE			5,000.00				
63210 INSTRUCTION SERVICES			5,000.00	3,217.50			
63320 PROF EMP TRAIN/DEV NONCRT				2,400.00		5,000.00	
63400 OTHER PROFESSIONAL			10,000.00	18,339.41		20,000.00	
63460 INFORMATION TECHNOLOGY			75,000.00	107,588.03		125,000.00	
64310 REPAIRS & MAINTENANCE				3,606.88			
64320 TECH RELATED REPAIRS/MAIN			55,000.00	148,811.74		170,000.00	
65310 TELEPHONE			600,000.00	217,746.22		600,000.00	
65320 POSTAGE			700.00	131.51		700.00	
65400 ADVERTISING				2,364.83			
65500 PRINTING & BINDING INT			2,000.00	1,038.34		2,000.00	
65820 TRAVEL - NON CERTIFIED			35,000.00	37,344.47		35,000.00	
65900 MISC. PURCHASED SERVICES			1,500.00	22,132.50		25,000.00	
66100 GENERAL SUPPL & MATERIALS			38,000.00	86,250.58		77,500.00	
66150 SUPPLIES-SUPPLY CENTER			2,800.00	10,834.06		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)				1,213.87			
66260 GASOLINE/DIESEL				1,527.94			
66510 SOFTWARE			145,000.00	19,490.00		70,000.00	
67300 EQUIPMENT				3,087.64			
67320 VEHICLES			35,000.00			34,800.00	
67340 TECH RELATED HARDWARE			15,000.00	156,231.44			
67500 TECHNOLOGY EQUIPMENT			150,000.00				
68100 DUES AND FEES				240.00			
2580 - ADMIN TECHNOLOGY SERVICES			2,981,911.32	2,857,829.08	26.00	3,001,734.16	26.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0082		INFORMATION SERVICES							
		2844 - OPERATIONS							
		61120 CLASSIFIED	1,043,468.71	19.00					
		62200 SOCIAL SECURITY	75,818.17						
		62300 TEACHER RETIREMENT CONTRI	134,105.64						
		62700 HEALTH BENEFITS	66,862.61						
		63100 OFFICIAL/ADMINISTRATIVE	3,127.50						
		63210 INSTRUCTION SERVICES	4,000.00						
		63300 OTHER PROFESSIONAL	46,211.67						
		63360 INFORMATION TECHNOLOGY	78,294.49						
		64320 TECH RELATED REPAIRS/MAIN	98,943.38						
		64325 COMMUNICATIONS REPAIR	26,903.38						
		65310 TELEPHONE	1,017,746.02						
		65320 POSTAGE	49.79						
		65400 ADVERTISING	291.92						
		65500 PRINTING & BINDING INT	1,222.50						
		65800 TRAVEL	21,350.97						
		65900 MISC. PURCHASED SERVICES	6,565.00						
		66100 GENERAL SUPPL & MATERIALS	34,360.73						
		66150 SUPPLIES-SUPPLY CENTER	7,345.98						
		66510 SOFTWARE	89,642.79						
		67300 EQUIPMENT	28,256.67						
		67320 VEHICLES	16,724.52						
		67500 TECHNOLOGY EQUIPMENT	135,802.90						
		68100 DUES AND FEES	50.00						
		2844 - OPERATIONS	2,937,145.34	19.00					
0082		INFORMATION SERVICES Totals	2,937,145.34	19.00	2,981,911.32	2,857,829.08	26.00	3,001,734.16	26.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0083 TRANSPORTATION							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,488.46		1,100.00	1,669.22		909.00	
2590 - OTHER SUPPORT SERVICES-BU	1,488.46		1,100.00	1,669.22		909.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			10,002.00		0.50	10,512.00	0.50
62120 GROUP INS - CLASSIFIED						213.36	
62200 SOCIAL SECURITY			765.15				
62220 SOCIAL SECURITY - CLASSIF						804.17	
62300 TEACHER RETIREMENT CONTRI			1,400.28				
62320 TEACHER RETIRE - CLASSIF						1,471.68	
62700 HEALTH BENEFITS			1,800.00				
62720 HEALTH - CLASSIFIED						1,578.00	
2611 - CUSTODIAN			13,967.43		0.50	14,579.21	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,466.81		1,700.00	1,808.56		1,700.00	
66210 NATURAL GAS	5,862.95		5,900.00	4,982.78		5,900.00	
66220 ELECTRICITY	8,012.09		8,900.00	9,379.72		8,900.00	
2620 - MAINTENANCE OF BUILDINGS	15,341.85		16,500.00	16,171.06		16,500.00	

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	144,301.69	2.00	151,828.00	151,430.67	2.00	157,852.00	2.00
62112 LIFE INSURANCE				65.28			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY	10,219.57		11,614.84	10,762.60			
62220 SOCIAL SECURITY - CLASSIF						12,075.68	
62300 TEACHER RETIREMENT CONTRI	20,202.38		21,255.92	21,200.45			
62320 TEACHER RETIRE - CLASSIF						22,099.28	
62700 HEALTH BENEFITS	7,316.10		7,200.00	6,211.95			
62720 HEALTH - CLASSIFIED						6,312.00	
64310 REPAIRS & MAINTENANCE			22,000.00	(5,854.54)		22,000.00	
64320 TECH RELATED REPAIRS/MAIN	926.05						
64420 RENTAL EQUIPMNT & VEHICLES			300.00			300.00	
65310 TELEPHONE	2,745.17		2,600.00	2,444.56		2,800.00	
65320 POSTAGE	118.52		400.00	114.29		400.00	
65500 PRINTING & BINDING INT			1,000.00			1,000.00	
65505 PRINTING & BINDING EXT			800.00	198.34		800.00	
65800 TRAVEL	3,932.62						
65820 TRAVEL - NON CERTIFIED			4,000.00	255.26		4,000.00	
66100 GENERAL SUPPL & MATERIALS			9,200.00	(25,727.88)		9,200.00	
66110 SUPPLIES-SPEC TRACKING				(50.00)			
66150 SUPPLIES-SUPPLY CENTER	693.20		1,800.00	865.57		1,800.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	1,745.73		1,000.00	
66300 FOOD	969.46						
66430 PERIODICALS	117.00		300.00	355.82		300.00	
66510 SOFTWARE			3,000.00	2,415.00		3,000.00	
67300 EQUIPMENT	25,902.08		2,300.00			2,300.00	
67340 TECH RELATED HARDWARE			5,000.00			5,000.00	
67500 TECHNOLOGY EQUIPMENT	6,929.51						
68100 DUES AND FEES	2,503.00		2,500.00	1,579.00		2,500.00	
2710 - SPV STUDENT TRANSPORTATIO	226,876.35	2.00	247,298.76	168,811.30	2.00	255,616.88	2.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	1,893,575.63	106.00	1,836,440.00	1,994,303.49	108.00	1,913,115.00	110.00
62112 LIFE INSURANCE				1,769.11			
62114 DENTAL				25,929.15			
62115 HOSPITAL INDEMNITY				5,308.16			
62116 SHORT TERM DISABILITY				5,479.79			
62120 GROUP INS - CLASSIFIED						46,214.40	
62200 SOCIAL SECURITY	137,693.61		130,160.14	145,937.75			
62220 SOCIAL SECURITY - CLASSIF						136,025.94	
62300 TEACHER RETIREMENT CONTRI	198,337.82		238,201.60	210,049.04			
62320 TEACHER RETIRE - CLASSIF						196,994.56	
62700 HEALTH BENEFITS	278,203.12		388,800.00	252,357.43			
62720 HEALTH - CLASSIFIED						312,444.00	
62800 PUBLIC RETIREMENT CONTRIB	17,006.07			17,206.20			
62820 PUBLIC RETIREMENT - CLASS						11,007.92	
63300 OTHER PROFESSIONAL	10,566,943.96						
63400 OTHER PROFESSIONAL			11,300,000.00			11,990,000.00	
65190 STDNT TRANS PRCH OTHER				10,684,049.64			
65800 TRAVEL							
65820 TRAVEL - NON CERTIFIED			1,500.00			1,500.00	
66110 SUPPLIES-SPEC TRACKING	314,835.72						
2720 - VEHICLE OPERATION	13,406,595.93	106.00	13,895,101.74	13,342,389.76	108.00	14,607,301.82	110.00
2730 - MONITORING							
61120 CLASSIFIED	189,216.00	3.00	193,680.00	193,680.00	3.00	197,592.00	3.00
62112 LIFE INSURANCE				85.68			
62114 DENTAL				827.28			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						1,304.64	
62200 SOCIAL SECURITY	13,114.63		14,816.52	13,455.67			
62220 SOCIAL SECURITY - CLASSIF						15,115.78	
62300 TEACHER RETIREMENT CONTRI	10,195.92		27,115.20	10,416.00			
62320 TEACHER RETIRE - CLASSIF						10,626.00	
62700 HEALTH BENEFITS	11,154.58		10,800.00	9,399.43			
62720 HEALTH - CLASSIFIED						9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	2,143.20			178.60			
2730 - MONITORING	225,824.33	3.00	246,411.72	228,414.18	3.00	234,106.42	3.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	71,634.00	1.50	64,080.00	74,288.60	1.00	65,376.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	4,961.03		4,902.12	5,116.57			
62220 SOCIAL SECURITY - CLASSIF						5,001.26	
62300 TEACHER RETIREMENT CONTRI	1,319.69		8,971.20	1,429.12			
62700 HEALTH BENEFITS	3,723.77		3,600.00	3,165.40			
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	2,488.32		20,000.00	2,563.20			
62820 PUBLIC RETIREMENT - CLASS						2,615.04	
63100 OFFICIAL/ADMINISTRATIVE			300.00			300.00	
64310 REPAIRS & MAINTENANCE			10,000.00	11,312.67		10,000.00	
64320 TECH RELATED REPAIRS/MAIN	13,103.17						
64900 OTHER PURCHASED PROP SERV			500.00	484.45		500.00	
65100 STUDENT TRANSPORTATION SE			4,000.00			4,000.00	
65190 STDNT TRANS PRCH OTHER			2,000.00			2,000.00	
65300 COMMUNICATIONS				8,769.26			
65320 POSTAGE	74.40						
65500 PRINTING & BINDING INT			150.00			150.00	
65505 PRINTING & BINDING EXT			250.00			250.00	
65800 TRAVEL							
65820 TRAVEL - NON CERTIFIED			1,200.00			1,200.00	
66100 GENERAL SUPPL & MATERIALS			9,000.00	2,254.55		9,000.00	
66110 SUPPLIES-SPEC TRACKING			470,000.00	2,283.00			
66120 LOCAL SUPPLIES SPEC TRACK				18,085.08			
66150 SUPPLIES-SUPPLY CENTER			200.00	237.56		200.00	
66170 SUPPLIES - FOOD(NON C/N)			1,800.00	112.66		1,800.00	
66260 GASOLINE/DIESEL				370,148.51		490,000.00	
66300 FOOD	722.50						
66900 OTHER SUPPLIES & MATERIAL	36.01		800.00			800.00	
67300 EQUIPMENT	25,912.20		20,000.00			20,000.00	
67320 VEHICLES			80,000.00	216,247.80		80,000.00	
67321 VEHICLES LEASE PURCHASE	421,639.65		466,000.00	452,215.63		355,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			1,500.00			1,500.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0083	TRANSPORTATION								
		2740 - VEHICLE SERVICING/MAINT	545,614.74	1.50	1,171,253.32	1,169,146.30	1.00	1,055,287.26	1.00
0083	TRANSPORTATION	Totals	14,421,741.66	112.50	15,591,632.97	14,926,601.82	114.50	16,184,300.59	116.50

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	92,904.00	1.00	98,532.00	98,532.00	1.00	103,500.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	7,084.72		7,537.70	7,387.71			
62220 SOCIAL SECURITY - CLASSIF						7,917.75	
62300 TEACHER RETIREMENT CONTRI	13,006.56		13,794.48	13,794.48			
62320 TEACHER RETIRE - CLASSIF						14,490.00	
62700 HEALTH BENEFITS	3,152.11		3,600.00	3,156.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2511 - SPV OF FISCAL SERVICES	116,147.39	1.00	123,464.18	123,303.15	1.00	129,502.71	1.00
2514 - PAYROLL SERVICES							
62500 UNEMPLOYMENT COMPENSATION	146,960.27		165,000.00				
62510 UNEMPLOYMENT-CERTIFIED				77,044.93		69,750.00	
62520 UNEMPLOYMENT-CLASSIFIED				64,205.11		62,000.00	
62900 OTHER EMPLOYEE BENEFITS	606,260.27		610,000.00				
62910 OTHER BENEFITS-CERTIFIED				401,395.84		364,250.00	
62920 OTHER BENEFITS-CLASSIFIED				310,733.82		279,000.00	
2514 - PAYROLL SERVICES	753,220.54		775,000.00	853,379.70		775,000.00	

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	526,798.89	10.00	528,200.00	519,311.68	10.00	603,196.00	11.00
62112 LIFE INSURANCE				318.24			
62114 DENTAL				2,939.64			
62115 HOSPITAL INDEMNITY				621.70			
62116 SHORT TERM DISABILITY				641.78			
62120 GROUP INS - CLASSIFIED						4,828.56	
62200 SOCIAL SECURITY	38,560.02		40,407.30	38,581.98			
62220 SOCIAL SECURITY - CLASSIF						46,144.48	
62300 TEACHER RETIREMENT CONTRI	68,198.66		73,948.00	66,335.25			
62320 TEACHER RETIRE - CLASSIF						72,733.28	
62700 HEALTH BENEFITS	36,559.58		36,000.00	31,719.00			
62720 HEALTH - CLASSIFIED						34,716.00	
63100 OFFICIAL/ADMINISTRATIVE	3,710.25		11,700.00	3,710.25		5,800.00	
64310 REPAIRS & MAINTENANCE			750.00			1,000.00	
64320 TECH RELATED REPAIRS/MAIN	809.90					2,000.00	
65310 TELEPHONE	3,080.30		3,000.00	2,155.38		2,500.00	
65320 POSTAGE	16,816.51		16,000.00	15,594.82		16,000.00	
65500 PRINTING & BINDING INT	182.38		1,000.00	170.81		500.00	
65505 PRINTING & BINDING EXT	5,383.46		3,000.00	261.88		500.00	
65800 TRAVEL	37.20						
65820 TRAVEL - NON CERTIFIED			5,000.00	269.46		5,000.00	
66100 GENERAL SUPPL & MATERIALS	5,463.36		12,450.00	4,794.66		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	944.76		3,500.00	1,632.66		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00	225.11		200.00	
66300 FOOD							
66430 PERIODICALS			200.00	323.50		500.00	
66510 SOFTWARE	4,500.00		250.00	333.88		500.00	
67300 EQUIPMENT			500.00			4,300.00	
67340 TECH RELATED HARDWARE			2,500.00	1,796.26		5,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	575.00		800.00	290.00		500.00	
2515 - FINANCIAL ACCOUNTING SERV	711,620.27	10.00	739,355.30	692,027.94	10.00	822,418.32	11.00
0084 FINANCE & ACCOUNTING Totals	1,580,988.20	11.00	1,637,819.48	1,668,710.79	11.00	1,726,921.03	12.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
1120 - ELEMENTARY							
66410 TEXTBOOKS	652,167.43		680,000.00	728,555.67		1,325,000.00	
66411 TEXTBOOKS - LOCAL SOURCES				48,145.81			
1120 - ELEMENTARY	652,167.43		680,000.00	776,701.48		1,325,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66410 TEXTBOOKS	475,755.02		400,000.00	391,820.01		485,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	475,755.02		400,000.00	391,820.01		485,000.00	
1140 - HIGH SCHOOL							
66410 TEXTBOOKS	901,690.34		650,000.00	733,036.22		965,000.00	
1140 - HIGH SCHOOL	901,690.34		650,000.00	733,036.22		965,000.00	

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	704,554.66	14.00	584,436.00	607,693.01	13.00	713,328.00	16.00
61123 ADMINISTRATION SALARY	78,502.03	3.00	121,304.00	78,817.30	3.00		
61300 OVERTIME				5,294.17			
62112 LIFE INSURANCE				500.48			
62114 DENTAL				4,617.17			
62115 HOSPITAL INDEMNITY				977.65			
62116 SHORT TERM DISABILITY				1,009.24			
62120 GROUP INS - CLASSIFIED						7,023.36	
62200 SOCIAL SECURITY	58,045.20		53,989.13	51,343.39			
62220 SOCIAL SECURITY - CLASSIF						54,569.57	
62300 TEACHER RETIREMENT CONTRI	94,026.30		98,803.60	83,638.65			
62320 TEACHER RETIRE - CLASSIF						92,213.52	
62700 HEALTH BENEFITS	58,190.74		57,600.00	48,501.51			
62720 HEALTH - CLASSIFIED						50,496.00	
62800 PUBLIC RETIREMENT CONTRIB	1,959.84			2,079.84			
62820 PUBLIC RETIREMENT - CLASS						2,186.40	
63110 STAFF SERVICE						(159,674.74)	
64310 REPAIRS & MAINTENANCE			5,000.00	4,983.08		1,000.00	
64320 TECH RELATED REPAIRS/MAIN	399.41						
64410 RENTAL OF LAND & BUILDING	60,357.48		78,000.00	83,501.99		78,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			1,000.00			500.00	
65310 TELEPHONE	1,707.46		2,000.00	1,502.75		2,500.00	
65320 POSTAGE	2,294.17		2,500.00	1,562.44		2,000.00	
65400 ADVERTISING			1,000.00	1,008.40		1,000.00	
65500 PRINTING & BINDING INT	68.00						
65505 PRINTING & BINDING EXT	1,894.69		2,000.00	2,817.19		3,000.00	
65515 COPIER LEASE	829,197.10		850,000.00	706,889.19		800,000.00	
65800 TRAVEL	3,015.23						
65820 TRAVEL - NON CERTIFIED			2,000.00	1,661.96		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,961.05		7,200.00	10,228.18		9,000.00	
66120 LOCAL SUPPLIES SPEC TRACK			18,000.00	7,467.52			
66150 SUPPLIES-SUPPLY CENTER	1,714.47		1,000.00	1,445.35		1,700.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	742.28		1,000.00	
66260 GASOLINE/DIESEL				19,606.13		25,000.00	
66300 FOOD	594.15						
66420 LIBRARY BOOKS	200.00						
66430 PERIODICALS			300.00			300.00	
67300 EQUIPMENT			2,000.00	1,774.16			
67320 VEHICLES	91.03						

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0085 PROCUREMENT							
67340 TECH RELATED HARDWARE			1,500.00				
67500 TECHNOLOGY EQUIPMENT	210.08						
68100 DUES AND FEES	1,025.00		1,000.00	875.00		1,000.00	
2520 - PURCHASING SERVICES	1,908,008.09	17.00	1,891,132.73	1,730,538.03	16.00	1,688,142.11	16.00
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED			101,004.00	101,004.00	1.00	103,020.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			7,726.81	7,022.27			
62220 SOCIAL SECURITY - CLASSIF						7,881.03	
62300 TEACHER RETIREMENT CONTRI			14,140.56	14,140.56			
62320 TEACHER RETIRE - CLASSIF						14,422.80	
62700 HEALTH BENEFITS			3,600.00	3,162.72			
62720 HEALTH - CLASSIFIED						3,156.00	
2521 - SPV OF PURCHASING WAREHOU			126,471.37	125,761.79	1.00	128,918.79	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE				91.98		4,000.00	
64320 TECH RELATED REPAIRS/MAIN	3,608.13						
64420 RENTAL EQUIPMNT & VEHICLES							
65500 PRINTING & BINDING INT			45,000.00	46,379.00		50,000.00	
65505 PRINTING & BINDING EXT			45,000.00	57,670.43		50,000.00	
66100 GENERAL SUPPL & MATERIALS	1,057.20			10.00		2,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	17,764.30						
66150 SUPPLIES-SUPPLY CENTER				251.42			
67300 EQUIPMENT							
67320 VEHICLES	33,377.00						
2530 - WAREHOUSING/DISTRIBUTING	55,806.63		90,000.00	104,402.83		106,000.00	
2540 - P R E SERVICES							
65500 PRINTING & BINDING INT	34,910.95						
65505 PRINTING & BINDING EXT	48,405.34						
66150 SUPPLIES-SUPPLY CENTER							
2540 - P R E SERVICES	83,316.29						

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0085 PROCUREMENT							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	233.91		810.00	677.31		830.00	
2590 - OTHER SUPPORT SERVICES-BU	233.91		810.00	677.31		830.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	892.61		1,100.00	692.38		1,100.00	
66210 NATURAL GAS	12,986.49		13,000.00	9,078.04		13,000.00	
66220 ELECTRICITY	16,371.71		20,300.00	17,633.61		20,300.00	
2620 - MAINTENANCE OF BUILDINGS	30,250.81		34,400.00	27,404.03		34,400.00	
0085 PROCUREMENT Totals	4,107,228.52	17.00	3,872,814.10	3,890,341.70	17.00	4,733,290.90	17.00

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2660 - SECURITY SERVICES							
61120 CLASSIFIED	440,163.25	12.00	487,857.60	496,513.43	13.00	500,476.00	13.00
61300 OVERTIME	10,628.86			9,771.00			
62112 LIFE INSURANCE				359.04			
62114 DENTAL				3,777.78			
62115 HOSPITAL INDEMNITY				797.13			
62116 SHORT TERM DISABILITY				822.88			
62120 GROUP INS - CLASSIFIED						5,657.52	
62200 SOCIAL SECURITY	33,872.30		37,321.10	38,212.96			
62220 SOCIAL SECURITY - CLASSIF						38,286.42	
62300 TEACHER RETIREMENT CONTRI	54,752.69		68,300.06	62,645.99			
62320 TEACHER RETIRE - CLASSIF						70,066.64	
62700 HEALTH BENEFITS	39,639.91		46,800.00	40,598.20			
62720 HEALTH - CLASSIFIED						41,028.00	
62800 PUBLIC RETIREMENT CONTRIB	2,388.04		20,000.00	2,387.99			
63100 OFFICIAL/ADMINISTRATIVE	10,955.00		8,000.00	9,955.00		12,000.00	
63300 OTHER PROFESSIONAL	48,205.96					5,000.00	
63400 OTHER PROFESSIONAL			40,000.00	1,395.38		4,000.00	
64310 REPAIRS & MAINTENANCE			10,000.00	4,360.88		20,000.00	
64320 TECH RELATED REPAIRS/MAIN	8,102.99						
64420 RENTAL EQUIPMNT & VEHICLES	732.81		1,000.00	2,150.85		4,000.00	
65310 TELEPHONE	10,933.74		8,000.00	9,720.16		10,000.00	
65320 POSTAGE	105.66		142.00	144.41		500.00	
65400 ADVERTISING				2,318.63			
65500 PRINTING & BINDING INT	144.00		1,000.00	112.50		5,000.00	
65505 PRINTING & BINDING EXT	218.23		500.00	129.00		5,000.00	
65820 TRAVEL - NON CERTIFIED				93.00			
65900 MISC. PURCHASED SERVICES	11,989.20		10,000.00	61,704.84		50,000.00	
66100 GENERAL SUPPL & MATERIALS	56,185.72		50,000.00	67,354.68		60,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	12,018.42		10,000.00	2,123.17			
66130 SUPPLIES				1,343.75		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,118.30		1,000.00	751.97		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)				29.29			
66260 GASOLINE/DIESEL				11,947.45		12,000.00	
66510 SOFTWARE						7,500.00	
66900 OTHER SUPPLIES & MATERIAL	39,044.50		20,000.00	13,215.52		15,000.00	
67300 EQUIPMENT	210,846.73		350,000.00	(17,684.00)		62,842.00	
67320 VEHICLES	19,900.00		20,000.00	39,600.00		30,000.00	
67340 TECH RELATED HARDWARE			1,500.00	3,999.94		3,500.00	
67500 TECHNOLOGY EQUIPMENT	5,477.02						

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0087 SAFETY & SECURITY							
68100 DUES AND FEES	8,527.00		5,000.00	1,205.00		2,500.00	
2660 - SECURITY SERVICES	1,025,950.33	12.00	1,196,420.76	871,857.82	13.00	967,356.58	13.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	240,353.96		285,000.00	282,074.56		360,000.00	
2661 - RESOURCE OFFICER	240,353.96		285,000.00	282,074.56		360,000.00	
2662 - SYSTEMS ANALYSIS							
65320 POSTAGE	49.37		200.00				
66100 GENERAL SUPPL & MATERIALS							
2662 - SYSTEMS ANALYSIS	49.37		200.00				
4620 - NON-INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)				(13,000.00)			
4620 - NON-INSTRUCTIONAL AREAS				(13,000.00)			
4710 - INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)				140,286.55			
4710 - INSTRUCTIONAL AREAS				140,286.55			
0087 SAFETY & SECURITY Totals	1,266,353.66	12.00	1,481,620.76	1,281,218.93	13.00	1,327,356.58	13.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0088		MAINTENANCE & OPERATIONS							
		2590 - OTHER SUPPORT SERVICES-BU							
		64310 REPAIRS & MAINTENANCE	435,404.65		537,690.00	537,690.20		537,690.00	
		66150 SUPPLIES-SUPPLY CENTER	1,293.20		19,698.00	1,814.60		26,200.00	
		2590 - OTHER SUPPORT SERVICES-BU	436,697.85		557,388.00	539,504.80		563,890.00	
		2601 - SPV OPER & MAINT OF PLANT							
		61120 CLASSIFIED			298,720.00	298,720.00	6.00	462,820.00	9.00
		61123 ADMINISTRATION SALARY			146,952.00	150,265.00	3.00		
		62112 LIFE INSURANCE				246.50			
		62114 DENTAL				2,737.46			
		62115 HOSPITAL INDEMNITY				579.18			
		62116 SHORT TERM DISABILITY				597.89			
		62120 GROUP INS - CLASSIFIED						3,913.92	
		62200 SOCIAL SECURITY			34,093.92	33,613.78			
		62220 SOCIAL SECURITY - CLASSIF						35,405.73	
		62300 TEACHER RETIREMENT CONTRI			62,394.08	62,948.06			
		62320 TEACHER RETIRE - CLASSIF						50,472.80	
		62700 HEALTH BENEFITS			32,400.00	29,481.41			
		62720 HEALTH - CLASSIFIED						28,404.00	
		64420 RENTAL EQUIPMNT & VEHICLES				720.25			
		65320 POSTAGE				197.88			
		65500 PRINTING & BINDING INT				555.38			
		65820 TRAVEL - NON CERTIFIED				4,330.92			
		66100 GENERAL SUPPL & MATERIALS				8,456.30			
		66150 SUPPLIES-SUPPLY CENTER				3,081.96			
		66430 PERIODICALS				954.41			
		2601 - SPV OPER & MAINT OF PLANT			574,560.00	597,486.38	9.00	581,016.45	9.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0088		MAINTENANCE & OPERATIONS							
		2610 - OPERATION OF BUILDINGS							
		61120 CLASSIFIED	341,859.55	7.00					
		61123 ADMINISTRATION SALARY	152,685.79	4.00					
		61300 OVERTIME	112.70						
		62200 SOCIAL SECURITY	36,550.41						
		62300 TEACHER RETIREMENT CONTRI	72,650.27						
		62700 HEALTH BENEFITS	37,008.89						
		63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
		64420 RENTAL EQUIPMNT & VEHICLES	528.90		600.00			600.00	
		65320 POSTAGE	1,004.99		1,010.00			1,010.00	
		65500 PRINTING & BINDING INT	283.29		700.00			700.00	
		66100 GENERAL SUPPL & MATERIALS	9,622.30		10,000.00			10,000.00	
		66150 SUPPLIES-SUPPLY CENTER	2,259.77		3,500.00			3,500.00	
		66430 PERIODICALS	824.51		1,100.00			1,100.00	
		2610 - OPERATION OF BUILDINGS	655,391.37	11.00	17,410.00			17,410.00	
		2611 - CUSTODIAN							
		61120 CLASSIFIED			112,632.50	106,794.00	5.50	105,195.00	5.00
		61300 OVERTIME				1,046.65			
		62112 LIFE INSURANCE				67.15			
		62114 DENTAL				909.67			
		62115 HOSPITAL INDEMNITY				200.66			
		62116 SHORT TERM DISABILITY				206.98			
		62120 GROUP INS - CLASSIFIED						1,493.52	
		62200 SOCIAL SECURITY			8,616.39	8,111.06			
		62220 SOCIAL SECURITY - CLASSIF						8,047.43	
		62300 TEACHER RETIREMENT CONTRI			15,768.55	14,134.98			
		62320 TEACHER RETIRE - CLASSIF						5,832.54	
		62700 HEALTH BENEFITS			19,800.00	10,291.29			
		62720 HEALTH - CLASSIFIED						11,046.00	
		62820 PUBLIC RETIREMENT - CLASS						1,068.00	
		2611 - CUSTODIAN			156,817.44	141,762.44	5.50	132,682.49	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0088 MAINTENANCE & OPERATIONS							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	472,900.97	15.50	541,052.00	465,410.49	12.00	3,477,792.00	91.00
61121 MAINTENANCE	1,569,015.32	55.00	2,193,848.00	1,744,655.66	58.00		
61123 ADMINISTRATION SALARY	370,540.59	20.00	625,636.00	480,626.49	20.00		
61300 OVERTIME	40,147.35			26,394.45			
61720 NON-CERT SUBS-SHORT TERM	326,388.47			179,489.04			
62112 LIFE INSURANCE				1,853.65			
62114 DENTAL				26,138.85			
62115 HOSPITAL INDEMNITY				5,526.22			
62116 SHORT TERM DISABILITY				5,704.77			
62120 GROUP INS - CLASSIFIED						39,002.88	
62200 SOCIAL SECURITY	202,530.12		257,081.06	250,334.34			
62220 SOCIAL SECURITY - CLASSIF						266,051.11	
62300 TEACHER RETIREMENT CONTRI	394,039.57		470,475.04	415,676.42			
62320 TEACHER RETIRE - CLASSIF						425,844.72	
62700 HEALTH BENEFITS	283,241.02		324,000.00	260,444.53			
62720 HEALTH - CLASSIFIED						274,572.00	
62800 PUBLIC RETIREMENT CONTRIB	15,225.21		40,000.00	14,960.97			
62820 PUBLIC RETIREMENT - CLASS						11,882.88	
63100 OFFICIAL/ADMINISTRATIVE	280,404.11		285,000.00	303,876.11		340,000.00	
63110 STAFF SERVICE						(798,847.54)	
64110 WATER/SEWER	5,200.88		12,000.00	3,056.78		12,000.00	
64200 CLEANING SERVICES	514,614.22		535,000.00	668,137.01		480,000.00	
64310 REPAIRS & MAINTENANCE	723,793.55		571,885.00	403,835.65		426,954.00	
64320 TECH RELATED REPAIRS/MAIN	43,898.89						
64420 RENTAL EQUIPMNT & VEHICLES	16,892.96		25,000.00	31,073.01		31,000.00	
65310 TELEPHONE	19,282.38		20,000.00	24,991.32		27,000.00	
65400 ADVERTISING	1,872.67		2,000.00	1,681.39		2,000.00	
65500 PRINTING & BINDING INT			150.00			150.00	
65800 TRAVEL	12,463.81						
65820 TRAVEL - NON CERTIFIED			10,000.00	1,551.67		5,000.00	
65900 MISC. PURCHASED SERVICES	406,494.03		225,000.00	120,463.52		225,000.00	
66100 GENERAL SUPPL & MATERIALS	9,273.53		60,000.00	41,652.75		60,000.00	
66110 SUPPLIES-SPEC TRACKING	6,182.20		45,000.00	17,813.89		45,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	18,508.54		30,000.00	37,890.74		36,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,333.03		2,500.00	1,598.13		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)				91.46			
66210 NATURAL GAS	11,389.43		22,800.00	9,363.49		22,800.00	
66220 ELECTRICITY	30,477.32		66,000.00	20,222.90		66,000.00	
66440 AUDIOVISUAL MATERIALS			1,250.00			1,250.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0088		MAINTENANCE & OPERATIONS							
		66510 SOFTWARE	6,650.00		10,000.00	28,445.76		10,000.00	
		66900 OTHER SUPPLIES & MATERIAL	449.97		2,000.00	15,072.25		20,000.00	
		67100 LAND AND IMPROVEMENTS	844,774.21		65,000.00	1,031,211.51		65,000.00	
		67300 EQUIPMENT	120,657.47		65,000.00	43,154.02		65,000.00	
		67302 EQUIPMENT - SP TRACKING	7,904.72		28,000.00	1,940.37		28,000.00	
		67340 TECH RELATED HARDWARE			5,000.00	2,892.78		5,000.00	
		67500 TECHNOLOGY EQUIPMENT	3,881.98						
		68100 DUES AND FEES	6,457.87		10,000.00	6,821.00		10,000.00	
		2620 - MAINTENANCE OF BUILDINGS	6,767,886.39	90.50	6,550,677.10	6,694,053.39	90.00	5,681,952.05	91.00
		2630 - CARE & UPKEEP OF GROUNDS							
		66100 GENERAL SUPPL & MATERIALS	16,763.34		22,000.00	32,811.70		33,000.00	
		66150 SUPPLIES-SUPPLY CENTER	1,893.28		2,000.00	1,015.24		2,000.00	
		67300 EQUIPMENT	26,187.69		30,000.00	7,032.64		30,000.00	
		2630 - CARE & UPKEEP OF GROUNDS	44,844.31		54,000.00	40,859.58		65,000.00	
		2640 - UPKEEP OF EQUIPMENT SVCS							
		64200 CLEANING SERVICES	26,289.69		25,000.00	29,468.09		30,000.00	
		64310 REPAIRS & MAINTENANCE				3,028.50		5,000.00	
		64320 TECH RELATED REPAIRS/MAIN	2,710.86		5,000.00				
		2640 - UPKEEP OF EQUIPMENT SVCS	29,000.55		30,000.00	32,496.59		35,000.00	
		2650 - VEHICLE OPER/MAINT SVCS							
		64310 REPAIRS & MAINTENANCE			30,000.00	33,357.00		33,000.00	
		64320 TECH RELATED REPAIRS/MAIN	31,240.21						
		66100 GENERAL SUPPL & MATERIALS	114,514.87		150,000.00	42,074.05		30,000.00	
		66260 GASOLINE/DIESEL				82,873.21		120,000.00	
		67320 VEHICLES	71,390.89		60,000.00	29,700.00		60,000.00	
		2650 - VEHICLE OPER/MAINT SVCS	217,145.97		240,000.00	188,004.26		243,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0088 MAINTENANCE & OPERATIONS							
2660 - SECURITY SERVICES							
61117 STIPENDS	3,258.65			8,064.06			
62112 LIFE INSURANCE				0.17			
62114 DENTAL				2.20			
62115 HOSPITAL INDEMNITY				0.48			
62116 SHORT TERM DISABILITY				0.51			
62200 SOCIAL SECURITY	161.79			537.67			
62300 TEACHER RETIREMENT CONTRI	260.50			971.93			
62700 HEALTH BENEFITS	50.36			25.53			
62800 PUBLIC RETIREMENT CONTRIB	6.87						
2660 - SECURITY SERVICES	3,738.17			9,602.55			
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	32,856.00	1.00	34,236.00	34,236.00	1.00	35,988.00	1.00
62112 LIFE INSURANCE				20.40			
62114 DENTAL				275.76			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	2,435.72		2,619.05	2,541.73			
62220 SOCIAL SECURITY - CLASSIF						2,753.08	
62300 TEACHER RETIREMENT CONTRI	4,599.84		4,793.04	4,793.04			
62320 TEACHER RETIRE - CLASSIF						5,038.32	
62700 HEALTH BENEFITS	3,581.58		3,600.00	3,137.96			
62720 HEALTH - CLASSIFIED						3,156.00	
2691 - ASBESTOS PROGRAM	43,473.14	1.00	45,248.09	45,128.73	1.00	47,362.12	1.00
0088 MAINTENANCE & OPERATIONS Totals	8,198,177.75	102.50	8,226,100.63	8,288,898.72	105.50	7,367,313.11	106.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0089 EDUCATIONAL SERVICES							
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED			93,857.28	86,888.69	1.00	98,592.00	1.00
61120 CLASSIFIED				20,224.54		37,080.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				40.97			
62114 DENTAL				405.23			
62115 HOSPITAL INDEMNITY				88.90			
62116 SHORT TERM DISABILITY				91.70			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			7,180.08	7,998.19			
62210 SOCIAL SECURITY - CERT						7,542.29	
62220 SOCIAL SECURITY - CLASSIF						2,836.62	
62300 TEACHER RETIREMENT CONTRI			13,140.02	14,995.88			
62310 TEACHER RETIRE - CERT						13,802.88	
62320 TEACHER RETIRE - CLASSIF						5,191.20	
62700 HEALTH BENEFITS			3,600.00	4,599.90			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
2121 - SPV GUIDANCE SERVICES			117,777.38	135,334.00	1.00	172,222.67	2.00
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED				14,602.31		23,000.00	0.50
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				8.84			
62114 DENTAL				76.44			
62115 HOSPITAL INDEMNITY				16.51			
62116 SHORT TERM DISABILITY				17.03			
62200 SOCIAL SECURITY				1,041.64			
62210 SOCIAL SECURITY - CERT						1,759.50	
62300 TEACHER RETIREMENT CONTRI				2,044.29			
62310 TEACHER RETIRE - CERT						3,220.00	
62700 HEALTH BENEFITS				856.53			
62710 HEALTH - CERTIFIED						3,156.00	
2210 - IMPROVEMENT INST SERVICES				18,663.59		31,574.46	0.50

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	216,600.00	2.00	124,152.00	127,898.19	1.00	120,000.00	1.00
61117 STIPENDS	56,240.85		195,000.00	32,184.93		80,000.00	
61120 CLASSIFIED	88,538.72	2.00	51,996.00	51,885.37	1.00	54,660.00	1.00
61300 OVERTIME	176.06						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	25,405.11		23,803.32	14,347.05			
62210 SOCIAL SECURITY - CERT						9,180.00	
62220 SOCIAL SECURITY - CLASSIF						4,181.49	
62300 TEACHER RETIREMENT CONTRI	48,649.62		43,560.72	29,600.31			
62310 TEACHER RETIRE - CERT						16,800.00	
62320 TEACHER RETIRE - CLASSIF						7,652.40	
62700 HEALTH BENEFITS	14,497.84		7,200.00	6,278.78			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
62800 PUBLIC RETIREMENT CONTRIB							
63220 INSTR PRGM IMPRVMNT SRVS	70,375.02		65,000.00	9,987.79		100,000.00	
63300 OTHER PROFESSIONAL	4,794.74						
63310 PROF EMP TRAIN/DEV CERT				217,683.13		110,000.00	
63400 OTHER PROFESSIONAL			5,000.00			5,000.00	
63410 PUPIL SERVICES			2,500.00	27,769.00		20,000.00	
64310 REPAIRS & MAINTENANCE			500.00				
64320 TECH RELATED REPAIRS/MAIN	112.82						
64410 RENTAL OF LAND & BUILDING			1,000.00				
65310 TELEPHONE	364.06		1,000.00	1,205.09		1,000.00	
65320 POSTAGE	656.76		1,000.00	54.26		100.00	
65400 ADVERTISING	3,329.04			1,487.04		500.00	
65500 PRINTING & BINDING INT	2,221.18		15,000.00	12,554.43		4,000.00	
65505 PRINTING & BINDING EXT			2,000.00				
65600 TUITION			500.00				
65800 TRAVEL	41,652.55						
65810 TRAVEL - CERTIFIED			40,000.00	12,881.08		20,000.00	
65820 TRAVEL - NON CERTIFIED				1,569.23			
65870 TRAVEL - NON EMPLOYEE				7,185.69			
66100 GENERAL SUPPL & MATERIALS	67,023.03		40,000.00	103,549.39		95,400.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0089 EDUCATIONAL SERVICES							
66150 SUPPLIES-SUPPLY CENTER	1,151.83		1,000.00	949.21		500.00	
66170 SUPPLIES - FOOD(NON C/N)			6,000.00	6,588.29		5,000.00	
66300 FOOD	7,075.99						
66430 PERIODICALS	408.87		500.00	1,381.94		1,000.00	
66510 SOFTWARE	79,650.00		80,000.00	5,055.00		10,000.00	
67300 EQUIPMENT	2,700.45		3,000.00	1,290.00		1,500.00	
67340 TECH RELATED HARDWARE			5,000.00	15,831.03		10,000.00	
67500 TECHNOLOGY EQUIPMENT	3,050.69						
68100 DUES AND FEES	835.00		1,000.00	851.95		1,000.00	
2211 - SPV IMPROVE INSTR SVCS	735,510.23	4.00	715,712.04	690,932.66	2.00	684,663.81	2.00
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	214,667.14	2.10	217,196.00	217,196.00	2.00	221,492.00	2.00
61120 CLASSIFIED	79,920.51	2.00	82,686.00	105,356.87	2.00	118,242.00	3.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				131.07			
62114 DENTAL				1,275.67			
62115 HOSPITAL INDEMNITY				281.94			
62116 SHORT TERM DISABILITY				290.82			
62120 GROUP INS - CLASSIFIED						1,292.40	
62200 SOCIAL SECURITY	21,332.74		22,940.98	22,761.14			
62210 SOCIAL SECURITY - CERT						16,944.14	
62220 SOCIAL SECURITY - CLASSIF						9,045.51	
62300 TEACHER RETIREMENT CONTRI	28,101.73		41,983.48	32,376.34			
62310 TEACHER RETIRE - CERT						21,531.12	
62320 TEACHER RETIRE - CLASSIF						16,553.88	
62700 HEALTH BENEFITS	15,091.43		14,400.00	14,471.06			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						6,312.00	
2212 - INST/CURR DEV CURR SPLST	359,113.55	4.10	379,206.46	394,140.91	4.00	418,602.97	5.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0089 EDUCATIONAL SERVICES							
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			7,483.79	7,912.36	0.10	6,936.98	0.10
62110 GROUP INSURANCE						43.90	
62112 LIFE INSURANCE				3.36			
62114 DENTAL				27.12			
62115 HOSPITAL INDEMNITY				6.00			
62116 SHORT TERM DISABILITY				6.24			
62200 SOCIAL SECURITY			572.51	543.66			
62210 SOCIAL SECURITY - CERT						530.68	
62300 TEACHER RETIREMENT CONTRI			1,047.73	237.36			
62310 TEACHER RETIRE - CERT						971.18	
62700 HEALTH BENEFITS			360.00	316.32			
62710 HEALTH - CERTIFIED						315.60	
2214 - INSTRUCTIONAL STAFF ADVIS			9,464.03	9,052.42	0.10	8,798.34	0.10
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED			93,912.00	99,552.00	1.00	101,508.00	1.00
61120 CLASSIFIED			37,440.00	39,691.44	1.00	38,196.00	1.00
61300 OVERTIME				430.11			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			10,048.43	10,230.80			
62210 SOCIAL SECURITY - CERT						7,765.36	
62220 SOCIAL SECURITY - CLASSIF						2,921.99	
62300 TEACHER RETIREMENT CONTRI			18,389.28	19,554.33			
62310 TEACHER RETIRE - CERT						14,211.12	
62320 TEACHER RETIRE - CLASSIF						5,347.44	
62700 HEALTH BENEFITS			7,200.00	6,300.68			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
2324 - FEDERAL PROGRAMS DIRECTOR			166,989.71	176,611.60	2.00	177,127.59	2.00
0089 EDUCATIONAL SERVICES Totals	1,094,623.78	8.10	1,389,149.62	1,424,735.18	9.10	1,492,989.84	11.60

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0090	READING								
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED		1.00					
		62200 SOCIAL SECURITY							
		62300 TEACHER RETIREMENT CONTRI							
		62700 HEALTH BENEFITS							
		2212 - INST/CURR DEV CURR SPLST		1.00					

0090 READING Totals

1.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0091 DEPUTY SUPERINTENDENT							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	130,556.00	1.00	138,356.00	139,186.13	1.00	130,000.00	1.00
61120 CLASSIFIED	55,096.39	1.00	58,596.00	58,596.00	1.00	59,772.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	13,748.22		15,066.82	12,243.39			
62210 SOCIAL SECURITY - CERT						7,930.00	
62220 SOCIAL SECURITY - CLASSIF						4,572.56	
62300 TEACHER RETIREMENT CONTRI	25,991.41		27,573.28	27,689.58			
62310 TEACHER RETIRE - CERT						18,200.00	
62320 TEACHER RETIRE - CLASSIF						8,368.08	
62700 HEALTH BENEFITS	7,444.54		7,200.00	6,325.44			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63100 OFFICIAL/ADMINISTRATIVE	3,229.50		12,000.00			25,000.00	
63220 INSTR PRGM IMPRVMT SRVS				33,900.00			
65310 TELEPHONE			1,000.00	65.84		500.00	
65320 POSTAGE	8.10		2,000.00	9.24		1,500.00	
65500 PRINTING & BINDING INT	342.50		5,000.00	854.56		2,500.00	
65505 PRINTING & BINDING EXT			2,500.00			2,500.00	
65800 TRAVEL	17,652.10						
65810 TRAVEL - CERTIFIED			20,000.00	890.00		10,000.00	
65820 TRAVEL - NON CERTIFIED				255.00			
66100 GENERAL SUPPL & MATERIALS	14,275.76		20,000.00	22,382.60		20,000.00	
66107 COMPUTERS - UNDER \$1000			2,000.00				
66150 SUPPLIES-SUPPLY CENTER	27.49		500.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00			2,500.00	
66300 FOOD	969.79						
66430 PERIODICALS			1,000.00			500.00	
66510 SOFTWARE	195.66		1,000.00				
67300 EQUIPMENT	1,255.60		2,000.00			2,000.00	
67340 TECH RELATED HARDWARE			2,500.00			2,500.00	
67500 TECHNOLOGY EQUIPMENT	3,912.81						
68100 DUES AND FEES	11,876.28		2,000.00	7,995.00		5,000.00	
2323 - ASSISTANT SUPERINTENDENT	286,582.15	2.00	321,792.10	311,257.26	2.00	311,032.56	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0091		DEPUTY SUPERINTENDENT							
0091		DEPUTY SUPERINTENDENT Totals	286,582.15	2.00	321,792.10	311,257.26	2.00	311,032.56	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0092 SCIENCE/ENV ED							
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS				16,893.12			
61120 CLASSIFIED	33,240.00	1.00	35,280.00	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	5,180.80		2,698.92	1,824.07			
62300 TEACHER RETIREMENT CONTRI	5,911.50		4,939.20	999.06			
62700 HEALTH BENEFITS	3,581.58		3,600.00	634.14			
2212 - INST/CURR DEV CURR SPLST	47,913.88	1.00	46,518.12	27,571.49	1.00		
0092 SCIENCE/ENV ED Totals	47,913.88	1.00	46,518.12	27,571.49	1.00		

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0093	CURRICULUM								
		2210 - IMPROVEMENT INST SERVICES							
		61117 STIPENDS	4,213.11		4,000.00	6,700.00		4,000.00	
		62200 SOCIAL SECURITY	322.30			512.56			
		62300 TEACHER RETIREMENT CONTRI	589.83			938.00			
		63220 INSTR PRGM IMPRVMNT SRVS	300.00		500.00			500.00	
		63300 OTHER PROFESSIONAL							
		63400 OTHER PROFESSIONAL				116.58			
		64310 REPAIRS & MAINTENANCE			30,147.00	33,560.85		30,147.00	
		64320 TECH RELATED REPAIRS/MAIN	33,310.26						
		64410 RENTAL OF LAND & BUILDING				1,100.00			
		65310 TELEPHONE							
		65320 POSTAGE	61.31		100.00	342.15		100.00	
		65500 PRINTING & BINDING INT	30.00						
		65505 PRINTING & BINDING EXT							
		65800 TRAVEL	1,095.00						
		65810 TRAVEL - CERTIFIED			1,000.00	5,892.26		1,000.00	
		66100 GENERAL SUPPL & MATERIALS	184,394.49		180,000.00	74,514.21		148,000.00	
		66150 SUPPLIES-SUPPLY CENTER	13,193.76		12,500.00	12,975.79		12,500.00	
		66300 FOOD							
		66430 PERIODICALS	102.25		125.00			125.00	
		66510 SOFTWARE							
		67300 EQUIPMENT	21,559.25		20,000.00	26,498.11		12,000.00	
		67500 TECHNOLOGY EQUIPMENT							
		68100 DUES AND FEES	3,560.00		3,000.00	182.00		3,000.00	
		2210 - IMPROVEMENT INST SERVICES	262,731.56		251,372.00	163,332.51		211,372.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS	52,674.28		70,400.00	106,526.66		70,400.00	
62200 SOCIAL SECURITY	4,011.05			8,091.44			
62300 TEACHER RETIREMENT CONTRI	7,051.05			14,443.63			
62700 HEALTH BENEFITS	17.38			2.58			
62800 PUBLIC RETIREMENT CONTRIB	7.49						
63210 INSTRUCTION SERVICES				540.00			
63220 INSTR PRGM IMPRVMNT SRVS	5,125.00		67,303.00			67,303.00	
63300 OTHER PROFESSIONAL	86.55						
63400 OTHER PROFESSIONAL			36,800.00			36,800.00	
63490 OTHER PROFESSIONAL SERVIC				1,212.50			
64310 REPAIRS & MAINTENANCE			1,600.00			1,600.00	
64320 TECH RELATED REPAIRS/MAIN							
64410 RENTAL OF LAND & BUILDING			1,600.00	500.00		1,600.00	
65310 TELEPHONE			640.00			640.00	
65320 POSTAGE	129.28		1,280.00	192.26		1,280.00	
65400 ADVERTISING				360.00			
65500 PRINTING & BINDING INT	486.50		24,000.00	4,918.25		24,000.00	
65505 PRINTING & BINDING EXT	11,556.20		6,400.00	79.00		6,400.00	
65800 TRAVEL	44,646.66						
65810 TRAVEL - CERTIFIED			8,000.00	34,301.66		8,000.00	
65820 TRAVEL - NON CERTIFIED				114.92			
66100 GENERAL SUPPL & MATERIALS	30,586.33		30,000.00	111,863.05		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,247.26		6,400.00	(5,290.38)		6,400.00	
66170 SUPPLIES - FOOD(NON C/N)			3,200.00	5,199.79		3,200.00	
66300 FOOD	1,464.81						
66430 PERIODICALS	79.94		640.00			640.00	
66510 SOFTWARE	1,634.51		1,600.00			1,600.00	
67300 EQUIPMENT			640.00			640.00	
67340 TECH RELATED HARDWARE			3,200.00			3,200.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	251.00		640.00	20,876.61		640.00	
2211 - SPV IMPROVE INSTR SVCS	161,055.29		264,343.00	303,931.97		264,343.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS	93,183.30		95,015.00	142,476.21		95,015.00	
61300 OVERTIME				360.36			
62116 SHORT TERM DISABILITY				0.13			
62200 SOCIAL SECURITY	4,394.89			10,898.55			
62300 TEACHER RETIREMENT CONTRI	6,226.07			14,954.17			
62700 HEALTH BENEFITS	2.70			3.35			
63220 INSTR PRGM IMPRVMNT SRVS	34,298.73		100,000.00			100,000.00	
63300 OTHER PROFESSIONAL	1,357.95						
63310 PROF EMP TRAIN/DEV CERT				460.00			
63400 OTHER PROFESSIONAL			100,000.00			100,000.00	
63410 PUPIL SERVICES				5,040.00			
64310 REPAIRS & MAINTENANCE			2,000.00	1,555.96		2,000.00	
64320 TECH RELATED REPAIRS/MAIN	2,087.80						
64410 RENTAL OF LAND & BUILDING	260.00		1,000.00			1,000.00	
65310 TELEPHONE	1,186.49		1,000.00	1,327.28		1,000.00	
65320 POSTAGE	256.94		1,000.00	859.42		1,000.00	
65500 PRINTING & BINDING INT	4,169.00		5,000.00	40,817.04		5,000.00	
65505 PRINTING & BINDING EXT	2,697.08		1,500.00	12,321.92		1,500.00	
65600 TUITION			500.00			500.00	
65800 TRAVEL	96,723.32						
65810 TRAVEL - CERTIFIED			50,000.00	58,267.75		75,000.00	
65820 TRAVEL - NON CERTIFIED				1,947.49			
66100 GENERAL SUPPL & MATERIALS	159,311.63		125,000.00	268,717.33		140,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,093.17		2,000.00	7,549.65		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			6,000.00	5,181.40		6,000.00	
66260 GASOLINE/DIESEL				1,413.42			
66300 FOOD	6,787.88						
66410 TEXTBOOKS	156,334.97		75,000.00	42,087.81		75,000.00	
66430 PERIODICALS	93.50		500.00			500.00	
66510 SOFTWARE			2,000.00	599.00		2,000.00	
67300 EQUIPMENT	292.36		500.00			500.00	
67340 TECH RELATED HARDWARE			3,500.00	9,966.84		3,500.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	1,403.00		1,500.00	2,749.00		1,500.00	
2212 - INST/CURR DEV CURR SPLST	572,160.78		573,015.00	629,554.08		613,015.00	

0093 CURRICULUM Totals

995,947.63

1,088,730.00

1,096,818.56

1,088,730.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0097 SPECIAL PROGRAMS							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	212,048.56	3.00	174,658.00	161,998.24	3.00	179,322.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				91.44			
62114 DENTAL				778.48			
62115 HOSPITAL INDEMNITY				170.64			
62116 SHORT TERM DISABILITY				176.16			
62200 SOCIAL SECURITY	15,836.74		13,361.33	12,031.04			
62210 SOCIAL SECURITY - CERT						13,718.14	
62300 TEACHER RETIREMENT CONTRI	29,686.78		24,452.12	22,679.76			
62310 TEACHER RETIRE - CERT						25,105.08	
62700 HEALTH BENEFITS	13,654.59		10,800.00	8,743.42			
62710 HEALTH - CERTIFIED						9,468.00	
66100 GENERAL SUPPL & MATERIALS	12,024.35		12,000.00	13,564.90		12,000.00	
66150 SUPPLIES-SUPPLY CENTER				49.25		500.00	
66510 SOFTWARE			500.00				
67300 EQUIPMENT			1,200.00			4,000.00	
67340 TECH RELATED HARDWARE			2,200.00	2,425.00			
67500 TECHNOLOGY EQUIPMENT							
1210 - ITINERANT INSTRUCTION	283,251.02	3.00	239,171.45	222,708.33	3.00	245,430.10	3.00
1220 - RESOURCE ROOM							
61117 STIPENDS	575.00		1,000.00				
62200 SOCIAL SECURITY	43.99						
62300 TEACHER RETIREMENT CONTRI	80.50						
64320 TECH RELATED REPAIRS/MAIN							
65320 POSTAGE				32.38			
66100 GENERAL SUPPL & MATERIALS	2,306.62		3,000.00			2,000.00	
66150 SUPPLIES-SUPPLY CENTER							
1220 - RESOURCE ROOM	3,006.11		4,000.00	32.38		2,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0097		SPECIAL PROGRAMS							
		1240 - SPECIAL CLASS 1:10							
		64420 RENTAL EQUIPMNT & VEHICLES	200.00			200.00		1,000.00	
		65100 STUDENT TRANSPORTATION SE			200.00				
		65505 PRINTING & BINDING EXT							
		66100 GENERAL SUPPL & MATERIALS	12,898.13		28,000.00	26,972.76		28,000.00	
		66170 SUPPLIES - FOOD(NON C/N)				1,134.33			
		66300 FOOD	613.72						
		67300 EQUIPMENT			1,200.00			2,000.00	
		67340 TECH RELATED HARDWARE			1,200.00				
		67500 TECHNOLOGY EQUIPMENT							
		1240 - SPECIAL CLASS 1:10	13,711.85		30,600.00	28,307.09		31,000.00	
		1270 - RESIDENTIAL DAY SCHOOL-PR							
		62200 SOCIAL SECURITY	72.57			14.54			
		62300 TEACHER RETIREMENT CONTRI	132.98			26.60			
		62700 HEALTH BENEFITS	16.70						
		63100 OFFICIAL/ADMINISTRATIVE	118,125.75		60,000.00	119,804.77		80,000.00	
		64310 REPAIRS & MAINTENANCE				23,976.96			
		64320 TECH RELATED REPAIRS/MAIN	2,882.00						
		65600 TUITION	2,523,364.40		2,450,000.00	2,983,818.24		2,450,000.00	
		1270 - RESIDENTIAL DAY SCHOOL-PR	2,644,594.40		2,510,000.00	3,127,641.11		2,530,000.00	
		1285 - EXTENDED YEAR							
		61117 STIPENDS	7,339.60						
		62200 SOCIAL SECURITY	561.48						
		62300 TEACHER RETIREMENT CONTRI	1,027.54						
		65100 STUDENT TRANSPORTATION SE							
		66100 GENERAL SUPPL & MATERIALS							
		1285 - EXTENDED YEAR	8,928.62						

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0097 SPECIAL PROGRAMS							
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	55,212.00	1.00	58,596.00	58,596.00	1.00	61,584.00	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	
62200 SOCIAL SECURITY	4,224.85		4,482.59	4,464.80			
62220 SOCIAL SECURITY - CLASSIF						4,711.18	
62300 TEACHER RETIREMENT CONTRI	7,731.78		8,203.44	8,207.64			
62320 TEACHER RETIRE - CLASSIF						8,621.76	
62700 HEALTH BENEFITS	3,611.34		3,600.00	3,162.74			
62720 HEALTH - CLASSIFIED						3,156.00	
65600 TUITION	310,092.18			385,293.97			
1290 - PRESCHOOL - SPECIAL NEEDS	380,872.15	1.00	74,882.03	460,159.63	1.00	78,511.90	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS			10,000.00	7,562.00		10,000.00	
62200 SOCIAL SECURITY				578.53			
62300 TEACHER RETIREMENT CONTRI				1,058.68			
63410 PUPIL SERVICES						10,000.00	
65100 STUDENT TRANSPORTATION SE			15,000.00				
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
1299 - OTHER-SPECIAL EDUCATION			25,100.00	9,199.21		20,100.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	3,252.61		5,000.00	11,134.64		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	255.84		1,500.00	202.14		1,000.00	
2114 - STUDENT ACCOUNTING SVCS	3,508.45		6,500.00	11,336.78		11,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0097 SPECIAL PROGRAMS							
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	437,938.62	8.00	459,068.00	454,250.01	8.00	320,000.00	8.00
62110 GROUP INSURANCE						3,511.68	
62112 LIFE INSURANCE				252.96			
62114 DENTAL				2,353.91			
62115 HOSPITAL INDEMNITY				494.33			
62116 SHORT TERM DISABILITY				510.30			
62200 SOCIAL SECURITY	31,561.64		35,118.71	32,779.47			
62210 SOCIAL SECURITY - CERT						24,480.00	
62300 TEACHER RETIREMENT CONTRI	54,468.64		64,269.52	56,409.82			
62310 TEACHER RETIRE - CERT						38,400.00	
62700 HEALTH BENEFITS	26,076.70		28,800.00	22,134.54			
62710 HEALTH - CERTIFIED						22,092.00	
2141 - SPV PSYCH SERVICES	550,045.60	8.00	587,256.23	569,185.34	8.00	408,483.68	8.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	646,701.43	10.00	587,740.00	601,358.95	10.00	674,628.00	11.00
62112 LIFE INSURANCE				319.60			
62114 DENTAL				3,095.24			
62115 HOSPITAL INDEMNITY				648.54			
62116 SHORT TERM DISABILITY				669.50			
62120 GROUP INS - CLASSIFIED						4,816.32	
62200 SOCIAL SECURITY	47,805.07		44,962.10	44,279.21			
62220 SOCIAL SECURITY - CLASSIF						51,609.02	
62300 TEACHER RETIREMENT CONTRI	90,538.37		82,283.60	78,118.62			
62320 TEACHER RETIRE - CLASSIF						94,447.92	
62700 HEALTH BENEFITS	38,361.79		36,000.00	30,025.41			
62720 HEALTH - CLASSIFIED						31,560.00	
66100 GENERAL SUPPL & MATERIALS	11,635.14		10,000.00	3,901.87		8,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	835,041.80	10.00	760,985.70	762,416.94	10.00	865,061.26	11.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	508,765.75	6.50	429,810.00	429,426.49	5.50	440,718.00	5.50
61117 STIPENDS	19,492.96		9,000.00	37,187.00		22,000.00	
61120 CLASSIFIED	140,140.00	4.00	99,692.00	99,809.81	3.00	103,592.00	3.00
61300 OVERTIME				1,554.74			
62110 GROUP INSURANCE						2,414.28	
62112 LIFE INSURANCE				239.87			
62114 DENTAL				2,455.82			
62115 HOSPITAL INDEMNITY				528.27			
62116 SHORT TERM DISABILITY				545.14			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	48,906.25		40,506.90	41,947.09			
62210 SOCIAL SECURITY - CERT						33,714.93	
62220 SOCIAL SECURITY - CLASSIF						7,924.78	
62300 TEACHER RETIREMENT CONTRI	83,571.03		74,130.28	69,211.49			
62310 TEACHER RETIRE - CERT						54,097.32	
62320 TEACHER RETIRE - CLASSIF						14,502.88	
62700 HEALTH BENEFITS	38,047.35		30,600.00	27,114.80			
62710 HEALTH - CERTIFIED						17,358.00	
62720 HEALTH - CLASSIFIED						9,468.00	
63100 OFFICIAL/ADMINISTRATIVE	6,531.95		5,000.00	2,205.52		5,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	3,000.00		2,000.00			2,000.00	
63400 OTHER PROFESSIONAL				683.55			
63410 PUPIL SERVICES				876.13		5,000.00	
64310 REPAIRS & MAINTENANCE			500.00	3.66		500.00	
64320 TECH RELATED REPAIRS/MAIN	91.38						
64410 RENTAL OF LAND & BUILDING				225.00		500.00	
65100 STUDENT TRANSPORTATION SE	3,967.14		5,000.00				
65310 TELEPHONE	6,947.57		5,000.00	10,494.89		7,500.00	
65320 POSTAGE	1,666.29		1,500.00	2,066.72		1,500.00	
65400 ADVERTISING	75.40		1,500.00	84.10		1,500.00	
65500 PRINTING & BINDING INT	1,553.94		2,500.00	3,155.07		2,000.00	
65505 PRINTING & BINDING EXT	220.13		2,500.00	3,987.76		3,000.00	
65800 TRAVEL	11,532.71					1,000.00	
65810 TRAVEL - CERTIFIED			7,000.00	10,143.19		10,000.00	
65820 TRAVEL - NON CERTIFIED				3,634.47			
66100 GENERAL SUPPL & MATERIALS	9,638.63		9,000.00	16,978.22		18,000.00	
66150 SUPPLIES-SUPPLY CENTER	11,378.20		7,976.00	2,945.59		7,976.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	876.80		1,500.00	
66300 FOOD	726.15						

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0097	SPECIAL PROGRAMS								
		66411 TEXTBOOKS - LOCAL SOURCES							
		66430 PERIODICALS	2,149.00		4,000.00	2,149.00		6,000.00	
		67300 EQUIPMENT							
		67340 TECH RELATED HARDWARE			1,500.00				
		67500 TECHNOLOGY EQUIPMENT	1,892.69						
		68100 DUES AND FEES	6,942.00		4,000.00	3,580.00		6,000.00	
		2212 - INST/CURR DEV CURR SPLST	907,236.52	10.50	743,715.18	774,110.19	8.50	786,046.35	8.50
		2292 - SPECIAL ED DIRECTOR							
		61110 CERTIFIED			101,784.00	101,784.00	1.00	103,800.00	1.00
		61120 CLASSIFIED			39,744.00	39,744.00	1.00	40,548.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				53.04			
		62114 DENTAL				551.52			
		62115 HOSPITAL INDEMNITY				121.92			
		62116 SHORT TERM DISABILITY				125.76			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY			10,826.90	10,015.22			
		62210 SOCIAL SECURITY - CERT						7,940.70	
		62220 SOCIAL SECURITY - CLASSIF						3,101.92	
		62300 TEACHER RETIREMENT CONTRI			19,813.92	19,813.92			
		62310 TEACHER RETIRE - CERT						14,532.00	
		62320 TEACHER RETIRE - CLASSIF						5,676.72	
		62700 HEALTH BENEFITS			7,200.00	6,300.55			
		62710 HEALTH - CERTIFIED						3,156.00	
		62720 HEALTH - CLASSIFIED						3,156.00	
		2292 - SPECIAL ED DIRECTOR			179,368.82	178,509.93	2.00	182,777.02	2.00
		5900 - OTHER NON-PROGRAM COSTS							
		65900 MISC. PURCHASED SERVICES	98,818.95		174,258.00	42,601.19		125,758.00	
		5900 - OTHER NON-PROGRAM COSTS	98,818.95		174,258.00	42,601.19		125,758.00	
0097	SPECIAL PROGRAMS	Totals	5,729,015.47	32.50	5,335,837.41	6,186,208.12	32.50	5,286,168.31	33.50

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Unit Func Obj - Description 0098 GRANTS	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS	1,425.00		5,000.00	1,156.01		5,000.00	
62200 SOCIAL SECURITY	108.36			88.06			
62300 TEACHER RETIREMENT CONTRI	199.50			161.84			
62700 HEALTH BENEFITS	0.15			0.04			
63210 INSTRUCTION SERVICES				2,351.25			
63220 INSTR PRGM IMPRVMNT SRVS	15,000.00		7,000.00			7,000.00	
63300 OTHER PROFESSIONAL	154.98						
63400 OTHER PROFESSIONAL			25,000.00	283.80		25,000.00	
64410 RENTAL OF LAND & BUILDING	400.00		500.00	2,187.28		2,500.00	
65100 STUDENT TRANSPORTATION SE				145.00			
65310 TELEPHONE			1,000.00				
65320 POSTAGE	240.03		500.00	499.81		1,000.00	
65500 PRINTING & BINDING INT	1,013.83		2,000.00	2,205.47		2,000.00	
65505 PRINTING & BINDING EXT			2,500.00	290.70		3,000.00	
65510 FREE PRINTED ITEMS							
65800 TRAVEL	13,354.24						
65810 TRAVEL - CERTIFIED			9,000.00	14,282.96		7,000.00	
65820 TRAVEL - NON CERTIFIED				20.00			
66100 GENERAL SUPPL & MATERIALS	22,689.93		12,000.00	14,149.95		7,400.00	
66150 SUPPLIES-SUPPLY CENTER	2,198.84		2,500.00	465.43		1,100.00	
66170 SUPPLIES - FOOD(NON C/N)			4,000.00	16,124.25		10,000.00	
66300 FOOD	4,025.53						
66430 PERIODICALS	981.91		1,000.00	1,025.50		1,000.00	
67300 EQUIPMENT			1,000.00			2,000.00	
67340 TECH RELATED HARDWARE			3,000.00	5,432.90		2,000.00	
67500 TECHNOLOGY EQUIPMENT	1,054.58						
68100 DUES AND FEES	443.00		1,000.00	515.00		1,000.00	
2211 - SPV IMPROVE INSTR SVCS	63,289.88		77,000.00	61,385.25		77,000.00	
2540 - P R E SERVICES							
63220 INSTR PRGM IMPRVMNT SRVS				20,000.00			
2540 - P R E SERVICES				20,000.00			

Little Rock School District

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0098 GRANTS							
2660 - SECURITY SERVICES							
61300 OVERTIME				(13,311.70)			
62112 LIFE INSURANCE				1.56			
62114 DENTAL				21.26			
62115 HOSPITAL INDEMNITY				4.51			
62116 SHORT TERM DISABILITY				4.72			
62200 SOCIAL SECURITY				677.41			
62300 TEACHER RETIREMENT CONTRI				1,251.58			
62700 HEALTH BENEFITS				222.87			
2660 - SECURITY SERVICES				(11,127.79)			

0098 GRANTS Totals

63,289.88

77,000.00

70,257.46

77,000.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0099 INSTRUCTIONAL TECHNOLOGY							
1198 - OTHER REGULAR							
61117 STIPENDS	40,629.46		20,000.00	19,309.33		20,000.00	
62112 LIFE INSURANCE				0.14			
62114 DENTAL				1.58			
62115 HOSPITAL INDEMNITY				0.35			
62116 SHORT TERM DISABILITY				0.36			
62200 SOCIAL SECURITY	3,075.99			1,461.37			
62300 TEACHER RETIREMENT CONTRI	5,222.53			2,623.86			
62700 HEALTH BENEFITS	4.00			20.48			
62800 PUBLIC RETIREMENT CONTRIB				1.07			
63100 OFFICIAL/ADMINISTRATIVE			1,000.00			1,000.00	
63220 INSTR PRGM IMPRVMT SRVS	1,100.00		4,000.00				
63300 OTHER PROFESSIONAL	5,302.59						
63360 INFORMATION TECHNOLOGY	14,340.00						
63400 OTHER PROFESSIONAL			3,000.00				
63460 INFORMATION TECHNOLOGY			4,000.00			3,000.00	
64310 REPAIRS & MAINTENANCE			16,000.00	305.00		2,500.00	
64320 TECH RELATED REPAIRS/MAIN	26,248.68			6,252.79		2,500.00	
65310 TELEPHONE	749.59		1,000.00	2,268.89		1,000.00	
65320 POSTAGE	464.05		300.00	7.93		100.00	
65500 PRINTING & BINDING INT			2,500.00			1,500.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65600 TUITION	26,662.50		50,000.00	71,590.50		55,000.00	
65800 TRAVEL	3,113.28						
65810 TRAVEL - CERTIFIED			3,500.00	8,793.23		10,000.00	
66100 GENERAL SUPPL & MATERIALS	18,765.68		19,826.00	11,354.29		20,000.00	
66107 COMPUTERS - UNDER \$1000			20,000.00			15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,739.61		2,000.00	529.54		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	25.64		500.00	
66300 FOOD	747.19						
66510 SOFTWARE	72,294.08		100,240.00	83,553.36		125,000.00	
67300 EQUIPMENT	6,915.69		10,500.00	6,750.62		8,000.00	
67340 TECH RELATED HARDWARE			10,000.00	41,057.91		1,266.00	
67500 TECHNOLOGY EQUIPMENT	10,529.01						
68100 DUES AND FEES			500.00	515.00		500.00	
1198 - OTHER REGULAR	237,903.93		269,366.00	256,423.24		269,366.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0099 INSTRUCTIONAL TECHNOLOGY							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	241,470.96	3.00	190,219.16	181,735.27	3.00	204,472.30	3.00
61117 STIPENDS	765.67		3,600.00			3,600.00	
61120 CLASSIFIED	38,544.00	2.00	30,000.00	31,006.59	1.00	40,548.00	1.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				110.50			
62114 DENTAL				1,015.60			
62115 HOSPITAL INDEMNITY				223.52			
62116 SHORT TERM DISABILITY				230.56			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	21,024.68		16,846.77	14,941.90			
62210 SOCIAL SECURITY - CERT						15,642.13	
62220 SOCIAL SECURITY - CLASSIF						3,101.92	
62300 TEACHER RETIREMENT CONTRI	24,588.46		30,830.68	20,442.75			
62310 TEACHER RETIRE - CERT						21,085.32	
62320 TEACHER RETIRE - CLASSIF						5,676.72	
62700 HEALTH BENEFITS	11,381.12		14,400.00	8,672.50			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS	3,635.00		7,000.00			4,550.00	
63300 OTHER PROFESSIONAL	17,995.00						
63360 INFORMATION TECHNOLOGY							
63400 OTHER PROFESSIONAL			4,000.00			4,000.00	
63460 INFORMATION TECHNOLOGY			3,000.00			3,000.00	
64320 TECH RELATED REPAIRS/MAIN	2,414.71			27,196.19			
65310 TELEPHONE			50.00			50.00	
65320 POSTAGE	18.69		200.00	0.78		200.00	
65400 ADVERTISING				213.96			
65500 PRINTING & BINDING INT			200.00			200.00	
65505 PRINTING & BINDING EXT			250.00			200.00	
65800 TRAVEL	2,213.44						
65820 TRAVEL - NON CERTIFIED			2,500.00			5,000.00	
66100 GENERAL SUPPL & MATERIALS	59,809.30		27,263.00	8,804.70		29,763.00	
66107 COMPUTERS - UNDER \$1000			10,000.00			8,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,221.00			1,221.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00			1,000.00	
66300 FOOD	249.42						
66420 LIBRARY BOOKS				1,115.67			
66430 PERIODICALS	26,530.72		32,000.00	16,354.55		35,000.00	
66440 AUDIOVISUAL MATERIALS	564.38		1,000.00			1,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0099 INSTRUCTIONAL TECHNOLOGY							
66510 SOFTWARE	645.00		101,000.00	117,968.00		98,000.00	
67300 EQUIPMENT	60,895.11		10,000.00	19,030.10		5,000.00	
67340 TECH RELATED HARDWARE			1,000.00			6,000.00	
67500 TECHNOLOGY EQUIPMENT	228,224.92						
68100 DUES AND FEES			550.00			550.00	
2230 - INSTR-RELATED TECHNOLOGY	740,970.58	5.00	488,630.61	449,063.14	4.00	508,071.99	4.00
0099 INSTRUCTIONAL TECHNOLOGY Totals	978,874.51	5.00	757,996.61	705,486.38	4.00	777,437.99	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0121 STUDENT HEARING OFFICER							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	149,453.34	2.00	160,096.00	160,096.00	2.00	163,192.00	2.00
61120 CLASSIFIED	41,627.82	1.00	37,440.00	37,440.00	1.00	38,196.00	1.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				85.68			
62114 DENTAL				829.52			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	13,960.80		15,111.50	14,403.57			
62210 SOCIAL SECURITY - CERT						12,484.19	
62220 SOCIAL SECURITY - CLASSIF						2,921.99	
62300 TEACHER RETIREMENT CONTRI	16,436.49		27,655.04	16,128.24			
62310 TEACHER RETIRE - CERT						11,096.68	
62320 TEACHER RETIRE - CLASSIF						5,347.44	
62700 HEALTH BENEFITS	10,737.52		10,800.00	9,463.33			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						3,156.00	
64320 TECH RELATED REPAIRS/MAIN	86.00						
65310 TELEPHONE	1,734.17		1,000.00	530.88		500.00	
65320 POSTAGE	435.93			83.86		500.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			2,000.00	1,674.60		3,500.00	
66100 GENERAL SUPPL & MATERIALS	5,359.40		4,000.00	791.64		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	700.60		500.00	351.80		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00				
66300 FOOD	1,068.65						
2212 - INST/CURR DEV CURR SPLST	241,600.72	3.00	260,102.54	242,250.64	3.00	253,010.94	3.00
0121 STUDENT HEARING OFFICER Totals	241,600.72	3.00	260,102.54	242,250.64	3.00	253,010.94	3.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0122	CASHION	BULDING							
	2620	- MAINTENANCE OF BUILDINGS							
	64110	WATER/SEWER							
	66210	NATURAL GAS							
	66220	ELECTRICITY							
	2620	- MAINTENANCE OF BUILDINGS							

0122 CASHION BULDING Totals

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0127	RISK MANAGEMENT								
	2665 - RISK MANAGEMENT								
	65200	INSURANCE OTHER EM BENEFT	1,698,827.07		998,000.00	1,719,580.29		798,000.00	
	65220	LIABILITY INSURANCE				33,244.35			
	65290	OTHER INSURANCE	890.00		2,000.00	890.00		2,000.00	
	2665 - RISK MANAGEMENT		1,699,717.07		1,000,000.00	1,753,714.64		800,000.00	

0127 RISK MANAGEMENT Totals	1,699,717.07	1,000,000.00	1,753,714.64	800,000.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0129	SECONDARY EDUCATION								
	1130	MIDDLE/JUNIOR HIGH SCHOOL							
	63220	INSTR PRGM IMPRVMNT SRVS	1,560.00		5,000.00				
	1130	MIDDLE/JUNIOR HIGH SCHOOL	1,560.00		5,000.00				
	1140	HIGH SCHOOL							
	63220	INSTR PRGM IMPRVMNT SRVS			5,000.00				
	1140	HIGH SCHOOL			5,000.00				
	2211	SPV IMPROVE INSTR SVCS							
	61110	CERTIFIED	119,148.00	1.00					
	61117	STIPENDS	6,270.00						
	61120	CLASSIFIED	62,730.08	1.00					
	62200	SOCIAL SECURITY	12,634.84						
	62300	TEACHER RETIREMENT CONTRI	13,234.57						
	62700	HEALTH BENEFITS	7,316.09						
	63220	INSTR PRGM IMPRVMNT SRVS							
	64320	TECH RELATED REPAIRS/MAIN							
	64410	RENTAL OF LAND & BUILDING	4,380.99						
	65100	STUDENT TRANSPORTATION SE	57.85						
	65310	TELEPHONE	1,419.29						
	65320	POSTAGE	117.29						
	65400	ADVERTISING	491.88						
	65500	PRINTING & BINDING INT	316.50						
	65505	PRINTING & BINDING EXT	32.55						
	65600	TUITION	270,000.00		270,000.00	270,000.00		270,000.00	
	65800	TRAVEL	4,390.61						
	65900	MISC. PURCHASED SERVICES	15,290.28						
	66100	GENERAL SUPPL & MATERIALS	26,570.24			22.86			
	66150	SUPPLIES-SUPPLY CENTER	121.52						
	66300	FOOD	2,855.87						
	66430	PERIODICALS	20.00						
	67300	EQUIPMENT							
	67340	TECH RELATED HARDWARE							
	67500	TECHNOLOGY EQUIPMENT	1,472.13						
	68100	DUES AND FEES	1,457.00			990.00			
	68110	DUES & FEES - NCA	6,400.00						
	2211	SPV IMPROVE INSTR SVCS	556,727.58	2.00	270,000.00	271,012.86		270,000.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0129 SECONDARY EDUCATION							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED			122,652.00	122,652.00	1.00	125,064.00	1.00
61120 CLASSIFIED			47,544.00	48,718.70	1.00	49,968.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				551.52			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			13,020.00	11,450.35			
62210 SOCIAL SECURITY - CERT						9,567.40	
62220 SOCIAL SECURITY - CLASSIF						3,822.55	
62300 TEACHER RETIREMENT CONTRI			23,827.44	10,500.29			
62310 TEACHER RETIRE - CERT						7,503.84	
62320 TEACHER RETIRE - CLASSIF						6,995.52	
62700 HEALTH BENEFITS			7,200.00	6,271.16			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63220 INSTR PRGM IMPRVMT SRVS			4,000.00	1,200.00		19,326.00	
63410 PUPIL SERVICES				1,520.64			
64310 REPAIRS & MAINTENANCE			200.00			200.00	
65310 TELEPHONE			800.00	632.58		800.00	
65320 POSTAGE			200.00	53.52		500.00	
65500 PRINTING & BINDING INT			500.00	30.00		500.00	
65505 PRINTING & BINDING EXT			200.00	121.29		200.00	
65810 TRAVEL - CERTIFIED			4,000.00	4,202.01		5,000.00	
65900 MISC. PURCHASED SERVICES			9,700.00	10,000.00		10,000.00	
66100 GENERAL SUPPL & MATERIALS			1,000.00	4,989.57		3,000.00	
66107 COMPUTERS - UNDER \$1000			500.00	866.18			
66150 SUPPLIES-SUPPLY CENTER			426.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)			2,000.00	3,857.31		3,000.00	
66430 PERIODICALS			200.00	99.94		200.00	
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE			2,500.00	1,218.93			
68100 DUES AND FEES			1,500.00	3,284.00			
68110 DUES & FEES - NCA			6,500.00	7,200.00		10,000.00	
2323 - ASSISTANT SUPERINTENDENT			248,969.44	239,732.95	2.00	263,337.23	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0129 SECONDARY EDUCATION							
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	2,311.00		8,500.00	2,241.40		8,500.00	
65505 PRINTING & BINDING EXT			4,000.00	3,104.31		4,000.00	
65900 MISC. PURCHASED SERVICES			30,000.00	25,384.56		30,000.00	
66100 GENERAL SUPPL & MATERIALS	13,102.79		15,000.00	10,464.85		1,500.00	
2490 - OTHER SPT SERVICES-SCH AD	15,413.79		57,500.00	41,195.12		44,000.00	
3390 - OTHER COMMUNITY SERVICES							
63310 PROF EMP TRAIN/DEV CERT							
63410 PUPIL SERVICES			20,000.00			25,000.00	
3390 - OTHER COMMUNITY SERVICES			20,000.00			25,000.00	
0129 SECONDARY EDUCATION Totals	573,701.37	2.00	606,469.44	551,940.93	2.00	602,337.23	2.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0130 ASST SUPT-ELEM							
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	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0131		ELEMENTARY EDUCATION							
	1120	- ELEMENTARY							
		65600 TUITION	139,000.00		139,000.00	164,000.00		164,000.00	
	1120	- ELEMENTARY	139,000.00		139,000.00	164,000.00		164,000.00	
	2211	- SPV IMPROVE INSTR SVCS							
		61110 CERTIFIED	140,244.22	1.00		19,596.22			
		61117 STIPENDS	50.00						
		61120 CLASSIFIED	49,496.00	1.00					
		62114 DENTAL				276.88			
		62200 SOCIAL SECURITY	12,102.00			1,394.86			
		62300 TEACHER RETIREMENT CONTRI	23,827.24						
		62700 HEALTH BENEFITS	10,959.73			3,162.72			
		63220 INSTR PRGM IMPRVMNT SRVS	28,682.89						
		63300 OTHER PROFESSIONAL	154.06						
		64410 RENTAL OF LAND & BUILDING	5,105.98						
		65310 TELEPHONE	3,762.34						
		65320 POSTAGE	216.62						
		65400 ADVERTISING	491.88						
		65500 PRINTING & BINDING INT	248.18						
		65505 PRINTING & BINDING EXT							
		65800 TRAVEL	9,383.35						
		65900 MISC. PURCHASED SERVICES							
		66100 GENERAL SUPPL & MATERIALS	18,357.46						
		66150 SUPPLIES-SUPPLY CENTER							
		66300 FOOD	12,937.98						
		67300 EQUIPMENT	2,523.17						
		67500 TECHNOLOGY EQUIPMENT	2,374.56						
		68100 DUES AND FEES	284.00						
		68110 DUES & FEES - NCA	13,600.00						
	2211	- SPV IMPROVE INSTR SVCS	334,801.66	2.00		24,430.68			

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0131 ELEMENTARY EDUCATION							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED			124,152.00	124,152.00	1.00	126,564.00	1.00
61117 STIPENDS				7,500.00			
61120 CLASSIFIED			52,496.00	43,998.68	1.00	55,160.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				59.84			
62114 DENTAL				506.68			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY			13,513.57	11,486.78			
62210 SOCIAL SECURITY - CERT						9,682.15	
62220 SOCIAL SECURITY - CLASSIF						4,219.74	
62300 TEACHER RETIREMENT CONTRI			24,730.72	24,426.17			
62310 TEACHER RETIRE - CERT						17,718.96	
62320 TEACHER RETIRE - CLASSIF						7,722.40	
62700 HEALTH BENEFITS			7,200.00	5,798.32			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS			74,000.00	33,423.50		74,000.00	
63400 OTHER PROFESSIONAL			10,000.00			7,000.00	
64410 RENTAL OF LAND & BUILDING			6,000.00	4,713.02		6,000.00	
65310 TELEPHONE			3,000.00	2,134.01		3,000.00	
65320 POSTAGE			250.00	142.66		250.00	
65500 PRINTING & BINDING INT			250.00	75.57		250.00	
65505 PRINTING & BINDING EXT			200.00			200.00	
65810 TRAVEL - CERTIFIED			8,000.00	6,249.93		8,000.00	
65900 MISC. PURCHASED SERVICES			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS			9,500.00	12,511.77		14,000.00	
66107 COMPUTERS - UNDER \$1000			500.00			500.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	927.74		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			10,000.00	16,018.80		13,000.00	
66430 PERIODICALS			200.00			200.00	
67300 EQUIPMENT			3,000.00			500.00	
67340 TECH RELATED HARDWARE			20,000.00	2,000.15		17,500.00	
68100 DUES AND FEES			500.00	334.00		500.00	
68110 DUES & FEES - NCA			15,000.00	13,584.00		15,000.00	
2323 - ASSISTANT SUPERINTENDENT			383,092.29	310,270.66	2.00	389,257.17	2.00

0131 ELEMENTARY EDUCATION Totals	473,801.66	2.00	522,092.29	498,701.34	2.00	553,257.17	2.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0132		EARLY CHILDHOOD EDUCATION							
	1105	- PRESCHOOL							
		66100 GENERAL SUPPL & MATERIALS	24,576.00						
	1105	- PRESCHOOL	24,576.00						
	2212	- INST/CURR DEV CURR SPLST							
		61110 CERTIFIED		1.00					
		61117 STIPENDS							
		61120 CLASSIFIED		3.00					
		62200 SOCIAL SECURITY							
		62300 TEACHER RETIREMENT CONTRI							
		62700 HEALTH BENEFITS							
		63220 INSTR PRGM IMPRVMNT SRVS							
		63310 PROF EMP TRAIN/DEV CERT							
		65500 PRINTING & BINDING INT							
		65600 TUITION							
		65800 TRAVEL							
		66100 GENERAL SUPPL & MATERIALS							
		66150 SUPPLIES-SUPPLY CENTER							
		67300 EQUIPMENT							
		67500 TECHNOLOGY EQUIPMENT							
		68100 DUES AND FEES							
	2212	- INST/CURR DEV CURR SPLST		4.00					

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0132 EARLY CHILDHOOD EDUCATION							
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	99,564.00		93,900.47	93,429.05	1.00	164,989.41	2.00
61117 STIPENDS	8,675.00		20,000.00	3,776.04		15,000.00	
61120 CLASSIFIED	62,050.54		39,744.00	39,744.00	1.00	72,480.00	2.00
61710 CERTIFIED SUBS-SHORT TERM	4,823.76						
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				50.32			
62114 DENTAL				529.10			
62115 HOSPITAL INDEMNITY				116.84			
62116 SHORT TERM DISABILITY				120.52			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	12,882.26		10,223.81	10,468.03			
62210 SOCIAL SECURITY - CERT						12,621.69	
62220 SOCIAL SECURITY - CLASSIF						5,544.72	
62300 TEACHER RETIREMENT CONTRI	24,454.00		18,710.23	19,167.35			
62310 TEACHER RETIRE - CERT						23,098.52	
62320 TEACHER RETIRE - CLASSIF						10,147.20	
62700 HEALTH BENEFITS	9,362.30		7,200.00	6,028.74			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFIED						6,312.00	
63220 INSTR PRGM IMPRVMT SRVS	1,487.20		5,000.00	8,600.00		15,000.00	
63400 OTHER PROFESSIONAL				228.37			
63410 PUPIL SERVICES			5,000.00	555.00		5,000.00	
64310 REPAIRS & MAINTENANCE			500.00			1,000.00	
65320 POSTAGE	429.01		100.00	422.77		300.00	
65400 ADVERTISING	500.00		1,000.00	35,667.65		1,500.00	
65500 PRINTING & BINDING INT	1,162.88		1,500.00	1,743.89		2,000.00	
65505 PRINTING & BINDING EXT	427.85		500.00			1,000.00	
65600 TUITION	1,099.39		1,500.00	175.00		1,500.00	
65800 TRAVEL	7,973.63						
65810 TRAVEL - CERTIFIED			8,000.00	14,926.86		20,000.00	
65820 TRAVEL - NON CERTIFIED				168.80			
66100 GENERAL SUPPL & MATERIALS	157,934.40		174,000.00	231,118.14		184,000.00	
66150 SUPPLIES-SUPPLY CENTER	89.40		400.00	8,773.89		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	979.58		700.00	
66300 FOOD	35.60						
66510 SOFTWARE			5,000.00			1,000.00	
67300 EQUIPMENT	8,207.84		100,000.00			70,000.00	
67340 TECH RELATED HARDWARE			1,500.00	6,821.83		3,000.00	
68100 DUES AND FEES	374.50		500.00	751.00		3,000.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0132	EARLY CHILDHOOD EDUCATION								
	2296 - PRE-K DIRECTOR		401,533.56		494,778.51	484,362.77	2.00	628,236.90	4.00
0132	EARLY CHILDHOOD EDUCATION	Totals	426,109.56	4.00	494,778.51	484,362.77	2.00	628,236.90	4.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0135 OAKHURST							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,350.69		1,700.00	1,643.74		1,135.00	
2590 - OTHER SUPPORT SERVICES-BU	1,350.69		1,700.00	1,643.74		1,135.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	940.55		1,100.00	1,027.27		1,100.00	
66210 NATURAL GAS	10,950.60		11,000.00	8,391.34		11,000.00	
66220 ELECTRICITY	11,727.78		13,000.00	14,623.89		13,000.00	
2620 - MAINTENANCE OF BUILDINGS	23,618.93		25,100.00	24,042.50		25,100.00	
0135 OAKHURST Totals	24,969.62		26,800.00	25,686.24		26,235.00	

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
	1120	- ELEMENTARY							
	66100	GENERAL SUPPL & MATERIALS			4,500.00			3,500.00	
	66150	SUPPLIES-SUPPLY CENTER			2,000.00			1,997.00	
	1120	- ELEMENTARY			6,500.00			5,497.00	

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711 HAMILTON LEARNING ACADEMY							
1130 - MIDDLEJUNIOR HIGH SCHOOL							
61110 CERTIFIED			762,432.00	857,745.95	16.00	915,304.50	19.00
61117 STIPENDS			15,000.00				
61120 CLASSIFIED			236,267.00	204,494.59	14.00	276,326.00	15.00
62110 GROUP INSURANCE						8,057.76	
62112 LIFE INSURANCE				869.06			
62114 DENTAL				8,605.92			
62115 HOSPITAL INDEMNITY				1,929.65			
62116 SHORT TERM DISABILITY				1,990.74			
62120 GROUP INS - CLASSIFIED						6,425.28	
62200 SOCIAL SECURITY			77,700.96	79,702.43			
62210 SOCIAL SECURITY - CERT						70,020.82	
62220 SOCIAL SECURITY - CLASSIF						21,138.94	
62300 TEACHER RETIREMENT CONTRI			142,197.86	127,584.15			
62310 TEACHER RETIRE - CERT						112,655.43	
62320 TEACHER RETIRE - CLASSIF						38,685.64	
62700 HEALTH BENEFITS			111,600.00	88,546.15			
62710 HEALTH - CERTIFIED						53,652.00	
62720 HEALTH - CLASSIFIED						44,184.00	
63220 INSTR PRGM IMPRVMNT SRVS			12,500.00				
63400 OTHER PROFESSIONAL			10,000.00				
64310 REPAIRS & MAINTENANCE			250.00				
65320 POSTAGE			500.00	1,680.44			
65500 PRINTING & BINDING INT			1,500.00	227.00			
65505 PRINTING & BINDING EXT			1,000.00	42.00			
65810 TRAVEL - CERTIFIED			5,000.00	3,104.30		5,000.00	
66100 GENERAL SUPPL & MATERIALS			15,000.00	22,945.91		15,000.00	
66107 COMPUTERS - UNDER \$1000			1,500.00				
66150 SUPPLIES-SUPPLY CENTER			5,000.00	3,089.50			
66170 SUPPLIES - FOOD(NON C/N)				326.47			
66410 TEXTBOOKS			5,000.00	12,179.67			
66411 TEXTBOOKS - LOCAL SOURCES				1,804.08			
66510 SOFTWARE			1,500.00				
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			5,000.00				
68100 DUES AND FEES				150.00			
1130 - MIDDLEJUNIOR HIGH SCHOOL			1,409,947.82	1,417,018.01	30.00	1,566,450.37	34.00

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Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711 HAMILTON LEARNING ACADEMY							
1140 - HIGH SCHOOL							
61110 CERTIFIED			696,294.50	565,587.22	16.00	719,711.80	15.00
61117 STIPENDS			15,000.00				
61120 CLASSIFIED			18,537.00	19,363.50	1.00	20,063.00	1.00
62110 GROUP INSURANCE						6,301.92	
62112 LIFE INSURANCE				410.72			
62114 DENTAL				3,442.93			
62115 HOSPITAL INDEMNITY				800.33			
62116 SHORT TERM DISABILITY				825.73			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY			54,684.61	43,524.07			
62210 SOCIAL SECURITY - CERT						55,057.97	
62220 SOCIAL SECURITY - CLASSIF						1,534.82	
62300 TEACHER RETIREMENT CONTRI			100,076.41	81,592.36			
62310 TEACHER RETIRE - CERT						100,759.65	
62320 TEACHER RETIRE - CLASSIF						2,808.82	
62700 HEALTH BENEFITS			61,200.00	28,968.38			
62710 HEALTH - CERTIFIED						37,872.00	
62720 HEALTH - CLASSIFIED						3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS			12,500.00				
63400 OTHER PROFESSIONAL			10,000.00				
64310 REPAIRS & MAINTENANCE			250.00				
65320 POSTAGE			500.00				
65500 PRINTING & BINDING INT			1,500.00				
65505 PRINTING & BINDING EXT			1,000.00				
65810 TRAVEL - CERTIFIED			5,000.00	3,786.74		5,000.00	
66100 GENERAL SUPPL & MATERIALS			15,000.00	10,293.97		15,000.00	
66107 COMPUTERS - UNDER \$1000			1,500.00				
66150 SUPPLIES-SUPPLY CENTER			5,000.00	4,720.20			
66410 TEXTBOOKS			5,000.00	53,304.59			
66510 SOFTWARE			1,500.00				
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			5,000.00	1,204.54			
68100 DUES AND FEES				1,976.00			
1140 - HIGH SCHOOL			1,010,542.52	819,801.28	17.00	967,692.70	16.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		1210 - ITINERANT INSTRUCTION							
		61110 CERTIFIED			48,984.00	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			3,747.28	3,268.23			
		62300 TEACHER RETIREMENT CONTRI			6,857.76	6,857.76			
		62700 HEALTH BENEFITS			3,600.00	3,162.72			
		1210 - ITINERANT INSTRUCTION			63,189.04	62,707.19	1.00		
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED			243,967.00	319,011.35	5.00	480,008.50	9.00
		61120 CLASSIFIED			52,933.00	94,808.29	3.00	138,044.00	8.00
		62110 GROUP INSURANCE						3,950.64	
		62112 LIFE INSURANCE				325.21			
		62114 DENTAL				3,498.41			
		62115 HOSPITAL INDEMNITY				736.11			
		62116 SHORT TERM DISABILITY				757.26			
		62120 GROUP INS - CLASSIFIED						3,011.52	
		62200 SOCIAL SECURITY			22,712.87	30,162.61			
		62210 SOCIAL SECURITY - CERT						36,720.66	
		62220 SOCIAL SECURITY - CLASSIF						10,560.37	
		62300 TEACHER RETIREMENT CONTRI			41,566.00	47,230.54			
		62310 TEACHER RETIRE - CERT						58,986.83	
		62320 TEACHER RETIRE - CLASSIF						19,326.16	
		62700 HEALTH BENEFITS			28,800.00	34,274.43			
		62710 HEALTH - CERTIFIED						25,248.00	
		62720 HEALTH - CLASSIFIED						22,092.00	
		1240 - SPECIAL CLASS 1:10			389,978.87	530,804.21	8.00	797,948.68	17.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		1331 - BUSINESS ED COOP							
		61110 CERTIFIED			22,629.13	21,578.05	0.50	65,294.25	1.50
		62110 GROUP INSURANCE						658.44	
		62112 LIFE INSURANCE				16.32			
		62114 DENTAL				138.88			
		62115 HOSPITAL INDEMNITY				30.48			
		62116 SHORT TERM DISABILITY				31.44			
		62200 SOCIAL SECURITY			1,731.13	1,522.62			
		62210 SOCIAL SECURITY - CERT						4,995.01	
		62300 TEACHER RETIREMENT CONTRI			3,168.08	3,020.87			
		62310 TEACHER RETIRE - CERT						9,141.20	
		62700 HEALTH BENEFITS			1,800.00	1,581.11			
		62710 HEALTH - CERTIFIED						1,578.00	
		1331 - BUSINESS ED COOP			29,328.34	27,919.77	0.50	81,666.90	1.50
		1362 - CONS/HMKG							
		61110 CERTIFIED			49,766.16	48,474.66	1.00	53,196.18	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62200 SOCIAL SECURITY			3,807.11	3,610.80			
		62210 SOCIAL SECURITY - CERT						4,069.51	
		62300 TEACHER RETIREMENT CONTRI			6,967.26	6,786.47			
		62310 TEACHER RETIRE - CERT						7,447.47	
		62700 HEALTH BENEFITS			3,600.00				
		1362 - CONS/HMKG			64,140.53	59,305.29	1.00	65,152.12	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		1960 - FINE ARTS							
		61110 CERTIFIED			45,996.00	45,996.00	1.00	47,472.00	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			3,518.69	3,466.72			
		62210 SOCIAL SECURITY - CERT						3,631.61	
		62300 TEACHER RETIREMENT CONTRI			6,439.44	6,439.43			
		62310 TEACHER RETIRE - CERT						6,646.08	
		62700 HEALTH BENEFITS			3,600.00				
		62710 HEALTH - CERTIFIED						3,156.00	
		1960 - FINE ARTS			59,554.13	56,336.63	1.00	61,344.65	1.00
		2113 - SOCIAL WORK SERVICES							
		61120 CLASSIFIED				31,721.56		36,668.16	1.00
		62112 LIFE INSURANCE				29.88			
		62114 DENTAL				253.43			
		62115 HOSPITAL INDEMNITY				55.78			
		62116 SHORT TERM DISABILITY				57.54			
		62200 SOCIAL SECURITY				2,385.66			
		62220 SOCIAL SECURITY - CLASSIF						2,805.11	
		62300 TEACHER RETIREMENT CONTRI				4,440.98			
		62320 TEACHER RETIRE - CLASSIF						5,133.54	
		62700 HEALTH BENEFITS				2,886.42			
		2113 - SOCIAL WORK SERVICES				41,831.25		44,606.81	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED			62,053.64	62,053.64	1.00	63,257.91	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				32.64			
		62114 DENTAL				276.88			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62200 SOCIAL SECURITY			4,747.10	4,488.67			
		62210 SOCIAL SECURITY - CERT						4,839.23	
		62300 TEACHER RETIREMENT CONTRI			8,687.51	8,687.52			
		62310 TEACHER RETIRE - CERT						8,856.11	
		62700 HEALTH BENEFITS			3,600.00	3,162.72			
		62710 HEALTH - CERTIFIED						3,156.00	
		2120 - GUIDANCE SERVICES			79,088.25	78,825.91	1.00	80,548.21	1.00
		2134 - NURSES							
		61120 CLASSIFIED			47,544.00	47,544.00	1.00	49,968.00	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	
		62200 SOCIAL SECURITY			3,637.12	3,026.94			
		62220 SOCIAL SECURITY - CLASSIF						3,822.55	
		62300 TEACHER RETIREMENT CONTRI			6,656.16	6,656.16			
		62320 TEACHER RETIRE - CLASSIF						6,995.52	
		62700 HEALTH BENEFITS			3,600.00	3,162.72			
		62720 HEALTH - CLASSIFIED						3,156.00	
		2134 - NURSES			61,437.28	60,824.30	1.00	64,381.03	1.00

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		2144 - PSYCHOTHERAPY							
		61110 CERTIFIED				32,056.77		64,530.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE				19.04			
		62114 DENTAL				164.78			
		62115 HOSPITAL INDEMNITY				35.56			
		62116 SHORT TERM DISABILITY				36.68			
		62200 SOCIAL SECURITY				2,318.96			
		62210 SOCIAL SECURITY - CERT						4,936.55	
		62300 TEACHER RETIREMENT CONTRI				4,487.90			
		62310 TEACHER RETIRE - CERT						9,034.20	
		62700 HEALTH BENEFITS				1,844.92			
		62710 HEALTH - CERTIFIED						3,156.00	
		2144 - PSYCHOTHERAPY				40,964.61		82,095.71	1.00
		2170 - PARENTAL INVOLVEMENT							
		61117 STIPENDS				750.00		750.00	
		62200 SOCIAL SECURITY				57.38			
		62210 SOCIAL SECURITY - CERT						57.00	
		62300 TEACHER RETIREMENT CONTRI				105.00			
		62310 TEACHER RETIRE - CERT						105.00	
		66100 GENERAL SUPPL & MATERIALS				88.00		88.00	
		2170 - PARENTAL INVOLVEMENT				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			

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Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED			47,286.16	47,286.16	1.00	52,665.69	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			3,617.39	3,376.72			
		62210 SOCIAL SECURITY - CERT						4,028.93	
		62300 TEACHER RETIREMENT CONTRI			6,620.06	6,620.15			
		62310 TEACHER RETIRE - CERT						7,373.20	
		62700 HEALTH BENEFITS			3,600.00	3,162.72			
		66100 GENERAL SUPPL & MATERIALS				3,951.56		3,654.00	
		66430 PERIODICALS				820.21			
		2222 - SCHOOL LIBRARY SERVICES			61,123.61	65,650.88	1.00	67,721.82	1.00

Little Rock School District

DEPARTMENT BUDGET

11-Sep-07

Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		2490 - OTHER SPT SERVICES-SCH AD							
		61110 CERTIFIED			273,458.96	280,758.49	4.00	266,781.22	4.00
		61120 CLASSIFIED			100,428.00	100,428.00	3.00	106,959.00	3.00
		62110 GROUP INSURANCE						1,755.84	
		62112 LIFE INSURANCE				186.32			
		62114 DENTAL				1,991.05			
		62115 HOSPITAL INDEMNITY				427.35			
		62116 SHORT TERM DISABILITY				20,718.69			
		62120 GROUP INS - CLASSIFIED						1,280.16	
		62200 SOCIAL SECURITY			28,602.35	7,227.61			
		62210 SOCIAL SECURITY - CERT						20,408.77	
		62220 SOCIAL SECURITY - CLASSIF						8,182.37	
		62300 TEACHER RETIREMENT CONTRI			52,344.18	53,404.28			
		62310 TEACHER RETIRE - CERT						37,349.37	
		62320 TEACHER RETIRE - CLASSIF						14,974.26	
		62700 HEALTH BENEFITS			25,200.00	19,075.58			
		62710 HEALTH - CERTIFIED						12,624.00	
		62720 HEALTH - CLASSIFIED						9,468.00	
		65310 TELEPHONE			1,000.00	1,259.44			
		65320 POSTAGE			500.00				
		65500 PRINTING & BINDING INT			500.00	3,260.00			
		65810 TRAVEL - CERTIFIED			3,000.00	94.84			
		65820 TRAVEL - NON CERTIFIED			500.00	715.51			
		66100 GENERAL SUPPL & MATERIALS			5,000.00	6,709.37			
		66107 COMPUTERS - UNDER \$1000			1,000.00				
		66150 SUPPLIES-SUPPLY CENTER			5,000.00	169.66			
		67300 EQUIPMENT			2,000.00				
		67340 TECH RELATED HARDWARE			2,000.00	1,307.14			
		68100 DUES AND FEES				309.00			
		2490 - OTHER SPT SERVICES-SCH AD			500,533.49	498,042.33	7.00	479,782.99	7.00
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER			3,303.00	4,144.91		3,386.00	
		2590 - OTHER SUPPORT SERVICES-BU			3,303.00	4,144.91		3,386.00	

Little Rock School District

DEPARTMENT BUDGET

11-Sep-07

Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		2611 - CUSTODIAN							
		61120 CLASSIFIED			86,931.64	115,920.31	5.00	82,369.36	4.50
		61300 OVERTIME				117.24			
		62112 LIFE INSURANCE				115.60			
		62114 DENTAL				1,707.54			
		62115 HOSPITAL INDEMNITY				361.32			
		62116 SHORT TERM DISABILITY				372.99			
		62120 GROUP INS - CLASSIFIED						1,706.88	
		62200 SOCIAL SECURITY			6,650.27	8,414.87			
		62220 SOCIAL SECURITY - CLASSIF						6,301.25	
		62300 TEACHER RETIREMENT CONTRI			12,170.42	16,301.39			
		62320 TEACHER RETIRE - CLASSIF						11,531.71	
		62700 HEALTH BENEFITS			18,000.00	18,492.40			
		62720 HEALTH - CLASSIFIED						12,624.00	
		2611 - CUSTODIAN			123,752.33	161,803.66	5.00	114,533.20	4.50
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED			42,192.00	50,304.06	1.00	43,044.00	1.00
		62112 LIFE INSURANCE				20.40			
		62114 DENTAL				275.76			
		62115 HOSPITAL INDEMNITY				60.96			
		62116 SHORT TERM DISABILITY				62.88			
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY			3,227.69	3,787.26			
		62220 SOCIAL SECURITY - CLASSIF						3,292.87	
		62300 TEACHER RETIREMENT CONTRI			5,906.88				
		62700 HEALTH BENEFITS			3,600.00	3,162.72			
		62720 HEALTH - CLASSIFIED						3,156.00	
		62800 PUBLIC RETIREMENT CONTRIB				2,012.16			
		62820 PUBLIC RETIREMENT - CLASS						1,721.76	
		64110 WATER/SEWER			4,700.00	357.01		4,700.00	
		66210 NATURAL GAS			37,800.00	658.29		37,800.00	
		66220 ELECTRICITY			64,400.00			64,400.00	
		2620 - MAINTENANCE OF BUILDINGS			161,826.57	60,701.50	1.00	158,541.35	1.00

Little Rock School District

DEPARTMENT BUDGET

11-Sep-07

Unit	Func	Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0711		HAMILTON LEARNING ACADEMY							
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED			141,938.99	119,930.60	7.00	142,589.00	7.00
		62112 LIFE INSURANCE				127.50			
		62114 DENTAL				1,747.32			
		62115 HOSPITAL INDEMNITY				366.73			
		62116 SHORT TERM DISABILITY				378.63			
		62120 GROUP INS - CLASSIFIED						2,158.08	
		62200 SOCIAL SECURITY			10,858.34	8,840.39			
		62220 SOCIAL SECURITY - CLASSIF						10,908.06	
		62300 TEACHER RETIREMENT CONTRI			19,871.46	16,847.87			
		62320 TEACHER RETIRE - CLASSIF						19,962.46	
		62700 HEALTH BENEFITS			25,200.00	18,765.64			
		62720 HEALTH - CLASSIFIED						15,780.00	
		2660 - SECURITY SERVICES			197,868.79	167,004.68	7.00	191,397.60	7.00
		3120 - FOOD PREP/DISPENSING SVCS							
		66300 FOOD				218.50			
		3120 - FOOD PREP/DISPENSING SVCS				218.50			
0711		HAMILTON LEARNING ACADEMY Totals			4,222,114.57	4,166,226.07	81.50	4,833,747.14	95.00

Little Rock School District

DEPARTMENT BUDGET

11-Sep-07

Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0714 GENERAL ADULT EDUCATION							
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	305,326.95	5.00	296,567.00	305,552.17	5.00	292,054.00	5.00
61120 CLASSIFIED	34,852.60	2.00	75,849.78	35,572.00	2.00	78,752.00	2.00
62110 GROUP INSURANCE						2,194.80	
62112 LIFE INSURANCE				172.72			
62114 DENTAL				1,571.60			
62115 HOSPITAL INDEMNITY				345.44			
62116 SHORT TERM DISABILITY				356.32			
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	24,635.72		28,489.89	25,418.24			
62210 SOCIAL SECURITY - CERT						22,342.14	
62220 SOCIAL SECURITY - CLASSIF						6,024.53	
62300 TEACHER RETIREMENT CONTRI	28,971.37		52,138.35	29,980.08			
62310 TEACHER RETIRE - CERT						40,887.56	
62320 TEACHER RETIRE - CLASSIF						11,025.28	
62500 UNEMPLOYMENT COMPENSATION	2,679.36						
62700 HEALTH BENEFITS	21,490.69		25,200.00	17,897.32			
62710 HEALTH - CERTIFIED						15,780.00	
62720 HEALTH - CLASSIFIED						3,156.00	
62900 OTHER EMPLOYEE BENEFITS	1,939.03						
65800 TRAVEL	190.03						
65810 TRAVEL - CERTIFIED			200.00	200.00		100.00	
66100 GENERAL SUPPL & MATERIALS			211.74	792.06		1,162.00	
66150 SUPPLIES-SUPPLY CENTER	986.74						
66411 TEXTBOOKS - LOCAL SOURCES							
67500 TECHNOLOGY EQUIPMENT							
1410 - ADULT BASIC EDUCATION	421,072.49	7.00	478,656.76	417,857.95	7.00	474,343.99	7.00

Little Rock School District

DEPARTMENT BUDGET

11-Sep-07

Unit Func Obj - Description	Actual 2005-06	FTE 2005-06	Budget 2006-07	Actual 2006-07	FTE 2006-07	Budget 2007-08	FTE 2007-08
0714 GENERAL ADULT EDUCATION							
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	332,806.83	4.40	278,075.80	309,821.13	4.40	284,540.40	4.40
61120 CLASSIFIED	59,582.70	2.80	43,147.20	85,948.85	1.80	44,608.80	1.80
62110 GROUP INSURANCE						1,931.42	
62112 LIFE INSURANCE				229.92			
62114 DENTAL				2,056.54			
62115 HOSPITAL INDEMNITY				452.04			
62116 SHORT TERM DISABILITY				466.32			
62120 GROUP INS - CLASSIFIED						780.33	
62200 SOCIAL SECURITY	28,913.58		24,573.55	28,953.47			
62210 SOCIAL SECURITY - CERT						21,767.35	
62220 SOCIAL SECURITY - CLASSIF						3,412.58	
62300 TEACHER RETIREMENT CONTRI	41,243.19		44,971.23	42,851.30			
62310 TEACHER RETIRE - CERT						31,575.82	
62320 TEACHER RETIRE - CLASSIF						6,245.23	
62500 UNEMPLOYMENT COMPENSATION	3,731.72						
62700 HEALTH BENEFITS	14,379.28		22,320.00	17,397.05			
62710 HEALTH - CERTIFIED						11,361.60	
62720 HEALTH - CLASSIFIED						5,680.80	
62900 OTHER EMPLOYEE BENEFITS	1,977.09						
64410 RENTAL OF LAND & BUILDING	15,780.05			16,368.58			
65310 TELEPHONE	2,500.00		2,500.00	2,500.00		2,500.00	
65320 POSTAGE	578.72		500.00	536.53		500.00	
65500 PRINTING & BINDING INT	495.00		750.00	742.00		750.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL	929.86		1,100.00				
65810 TRAVEL - CERTIFIED				814.51		1,100.00	
66100 GENERAL SUPPL & MATERIALS	3,395.53		5,700.00	1,975.50		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	330.06		1,000.00	1,027.59		700.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,212.70		2,003.67	2,912.69		1,691.00	
66510 SOFTWARE				3,791.10			
67340 TECH RELATED HARDWARE				5,432.90			
67500 TECHNOLOGY EQUIPMENT	15,640.98						
1420 - ADULT GENERAL EDUCATION	523,497.29	7.20	426,641.45	524,278.02	6.20	420,145.33	6.20
0714 GENERAL ADULT EDUCATION Totals	944,569.78	14.20	905,298.21	942,135.97	13.20	894,489.32	13.20
LITTLE ROCK SCHOOL DISTRICT TOTALS	220,335,986.00	2,910.64	230,046,326.12	229,676,327.07	2,978.84	239,481,544.34	3,102.27

**LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
SUMMARY OF REVENUE AND EXPENDITURES 2005-08
SEPTEMBER 13, 2007**

	ACTUAL 2005-06	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08
REVENUE-LOCAL				
PARENT TUITION	1,205,597.49	1,270,000.00	1,287,941.91	1,350,000.00
TOTAL REVENUE	1,205,597.49	1,270,000.00	1,287,941.91	1,350,000.00
EXPENSES				
SALARIES	827,762.64	860,000.00	903,807.48	925,000.00
FRINGE BENEFITS	195,211.95	201,000.00	211,665.43	212,000.00
CONTRACTED SERVICES	0.00	8,000.00	0.00	8,000.00
FOOD SERVICE	133,253.84	135,000.00	185,848.02	185,000.00
SUPPLIES	22,140.92	23,000.00	24,936.79	25,000.00
PURCHASED SERVICES	13,206.09	13,000.00	21,196.86	20,000.00
EQUIPMENT & REPAIRS	1,708.61	10,500.00	7,080.83	8,000.00
REFUNDS	6,380.42	6,500.00	8,982.77	9,000.00
OTHER OBJECTS	11,104.49	11,000.00	10,888.77	11,000.00
TOTAL EXPENSES	1,210,768.96	1,268,000.00	1,374,406.95	1,403,000.00
INCREASE\DECREASE) IN				
FUND BALANCE	(5,171.47)	2,000.00	(86,465.04)	(53,000.00)
BEGINNING FUND BALANCE	331,243.78	326,072.31	326,072.31	239,607.27
ENDING FUND BALANCE	326,072.31	328,072.31	239,607.27	186,607.27

2007-08 BUDGET PROPOSAL			06-07	06-07	06-07	07-08	07-08	
SUMMARY FOR MAGNET SCHOOLS			F.T.E.	Proposed	Actual	F.T.E.	Proposed	
CERTIFIED STAFF	01	Principal	6.0	\$605,528	\$609,684	6.0	\$617,236	
	02	Asst. Prin.	10.0	\$739,257	\$774,966	10.0	\$738,141	
	03	Specialists	40.2	\$2,178,546	\$2,178,244	40.2	\$2,238,814	
	04	Counselors	13.5	\$819,990	\$815,236	13.5	\$827,065	
	05	Media Spec.	6.5	\$369,766	\$327,467	6.5	\$357,721	
	06	Art-Perf./Prod.	3.0	\$147,146	\$147,146	3.0	\$158,084	
	07	Music	0.0	\$0	\$0	0.0	\$0	
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0	
	09	Vocational	7.9	\$506,912	\$495,361	7.9	\$499,905	
	10	Special Education	16.5	\$700,071	\$628,850	16.5	\$697,262	
	11	Gifted	6.4	\$353,735	\$331,229	6.4	\$352,082	
	12	Classroom	201.9	\$10,247,836	\$10,413,854	201.9	\$10,678,565	
	13	Substitutes	0.0	\$310,000	\$288,800	0.0	\$315,000	
	14	Other-Kindergarten	15.0	\$772,934	\$777,702	15.0	\$743,914	
		TOTAL CERTIFIED SALARY	326.9	\$17,751,721	\$17,788,539	326.9	\$18,223,789	
SUPPORT STAFF	15	Secretaries	21.4	\$686,358	\$681,892	21.4	\$703,330	
	16	Nurses	6.0	\$292,918	\$291,695	6.0	\$295,128	
	17	Custodians	28.9	\$612,444	\$609,112	28.9	\$653,984	
	18	Information Services	1.0	\$68,780	\$67,816	1.0	\$72,103	
	19	Paraprofessionals-Other	3.0	\$163,884	\$163,884	5.0	\$197,648	
	20	Other-Aides	28.2	\$560,984	\$576,524	28.2	\$606,973	
	21	Fringe Benefits(20)	xxxxxxx	\$5,830,809	\$5,395,152	xxxxxxx	\$5,649,699	
		TOTAL SUPPORT SALARY	88.5	\$8,216,177	\$7,786,075	90.5	\$8,178,866	
		TOTAL (10-20)	xxxxxxx	\$25,967,898	\$25,574,614	xxxxxxx	\$26,402,655	
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$798,500	\$782,179	xxxxxxx	\$798,500	
	23	Travel	xxxxxxx	\$35,500	\$59,114	xxxxxxx	\$43,000	
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
	25	Other	xxxxxxx	\$237,130	\$235,067	xxxxxxx	\$195,296	
		TOTAL (30)	xxxxxxx	\$ 1,071,130	\$1,076,360	xxxxxxx	\$1,036,796	
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$40	\$0	xxxxxxx	\$0	
	27	Regular Classroom	xxxxxxx	\$677,822	\$770,530	xxxxxxx	\$642,305	
	28	Media	xxxxxxx	\$42,390	\$40,204	xxxxxxx	\$41,550	
	29	Other	xxxxxxx	\$ 28,873	\$28,007	xxxxxxx	\$29,597	
		TOTAL (40)	xxxxxxx	\$ 749,125	\$838,741	xxxxxxx	\$713,452	
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$ 57,200	\$65,734	xxxxxxx	\$39,200	
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
		TOTAL (50)	xxxxxxx	\$ 57,200	\$65,734	xxxxxxx	\$39,200	
OTHER (60)	33	Dues and Fees	xxxxxxx	\$ 4,856	\$5,526	xxxxxxx	\$5,740	
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
		TOTAL (60)	xxxxxxx	\$ 4,856	\$5,526	xxxxxxx	\$5,740	
		TOTAL (30-60)	xxxxxxx	\$ 1,882,311	\$1,986,362	xxxxxxx	\$1,795,188	
		TOTAL (10-60)	415.3	\$ 27,850,209	\$27,560,976	417.3	\$28,197,843	
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$ 2,492,871	\$ 2,134,730	xxxxxxx	\$ 2,326,182	
			GRAND TOTAL	xxxxxxx	\$30,343,080	\$29,695,706	xxxxxxx	\$30,524,025

Line Item Costs -	Proposed	Actual	Proposed
Summary	2006-07	2006-07	2007-08
Stipends	\$41,250	\$43,846	\$54,156
Other Objects	\$0	\$0	\$0
Indirect Costs	\$2,312,522	\$1,950,489	\$2,113,726
Vocational	\$32,800	\$32,800	\$32,800
Athletics	\$65,799	\$87,603	\$85,000
Gifted Programs	\$500	\$500	\$500
Plant Services	\$32,000	\$11,493	\$32,000
Reading	\$500	\$500	\$500
Science	\$0	\$0	\$0
English	\$1,500	\$1,500	\$1,500
Special Education	\$4,000	\$4,000	\$4,000
Curriculum	\$2,000	\$2,000	\$2,000
xxxxxx		\$0	\$0
xxxxxx		\$0	\$0
Total Line Items	\$2,492,871	\$2,134,730	\$2,326,182

Per Pupil Cost	2006-07	2006-07	2007-08
3rd Qtr. ADM or Proj.	3,831.00	3,873.60	3,873.00
Total Costs	30,343,080.00	29,695,706.21	30,524,024.98
Per Pupil Cost	\$7,920	\$7,666	\$7,881

Funding By Source	Proposed	Actual	Proposed
Summary	2006-07	2006-07	2007-08
State of Arkansas	\$15,171,275	\$14,847,509	\$15,261,557
LRSD	\$9,614,975	\$9,186,396	\$9,442,349
PCSSD	\$3,704,342	\$3,825,181	\$3,932,619
NLRSD	\$1,852,488	\$1,836,620	\$1,887,500
Total Costs	\$30,343,080	\$29,695,706	\$30,524,025

2007-08 BUDGET PROPOSAL			06-07	06-07	06-07	07-08	07-08
Booker Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$ 99,633	\$ 99,633	1.0	\$ 101,610
	02	Asst. Prin.	1.0	\$ 73,901	\$ 73,901	1.0	\$ 75,353
	03	Specialists	7.0	\$ 381,252	\$ 375,704	7.0	\$ 391,869
	04	Counselors	2.0	\$ 125,356	\$ 128,356	2.0	\$ 132,560
	05	Media Spec.	1.0	\$ 47,286	\$ 47,286	1.0	\$ 49,503
	06	Art-Perf./Prod.	3.0	\$ 147,146	\$ 147,146	3.0	\$ 158,084
	07	Music	0.0	\$0	\$0	0.0	\$0
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0
	09	Vocational	0.0	\$0	\$0	0.0	\$0
	10	Special Education	2.0	\$ 128,441	\$ 128,441	2.0	\$ 130,982
	11	Gifted	2.0	\$ 97,557	\$ 75,111	2.0	\$ 91,302
	12	Classroom	33.0	\$ 1,685,795	\$ 1,667,952	33.0	\$ 1,700,576
	13	Substitutes	0.0	\$ 55,000	\$ 49,426	0.0	\$ 55,000
	14	Other-Kindergarten	5.0	\$ 227,621	\$ 223,990	5.0	\$ 236,369
		TOTAL CERTIFIED SALARY	57.0	\$3,068,988	\$3,016,945	57.0	\$3,123,209
SUPPORT STAFF	15	Secretaries	2.0	\$ 59,504	\$ 59,843	2.0	\$ 62,516
	16	Nurses	1.0	\$ 52,222	\$ 52,222	1.0	\$ 53,242
	17	Custodians	4.0	\$ 88,868	\$ 90,755	4.0	\$ 93,386
	18	Information Services	0.2	\$ 11,466	\$ 11,305	0.2	\$ 12,020
	19	Paraprofessionals-Other	0.0	\$0	\$0	0.0	\$0
	20	Other-Aides	6.7	\$ 115,976	\$ 122,026	6.7	\$ 127,277
	21	Fringe Benefits(20)	xxxxxxx	\$ 987,799	\$ 893,932	xxxxxxx	\$ 937,415
		TOTAL SUPPORT SALARY	13.9	\$1,315,835	\$1,230,084	13.9	\$1,285,856
		TOTAL (10-20)	xxxxxxx	\$4,384,823	\$4,247,029	xxxxxxx	\$4,409,066
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$ 93,200	\$ 81,172	xxxxxxx	\$ 93,200
	23	Travel	xxxxxxx	\$ 5,000	\$ 2,569	xxxxxxx	\$ 5,000
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	25	Other	xxxxxxx	\$ 32,400	\$ 24,277	xxxxxxx	\$ 28,500
		TOTAL (30)	xxxxxxx	\$130,600	\$108,018	xxxxxxx	\$126,700
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	27	Regular Classroom	xxxxxxx	\$ 100,663	\$ 97,988	xxxxxxx	\$ 84,782
	28	Media	xxxxxxx	\$ 10,000	\$ 8,873	xxxxxxx	\$ 10,000
	29	Other	xxxxxxx	\$ 4,359	\$ 5,243	xxxxxxx	\$ 4,468
		TOTAL (40)	xxxxxxx	\$115,022	\$112,104	xxxxxxx	\$99,250
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$ 4,000	\$0	xxxxxxx	\$ 4,000
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
		TOTAL (50)	xxxxxxx	\$4,000	\$0	xxxxxxx	\$4,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$ 1,000	\$225	xxxxxxx	\$ 1,000
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
		TOTAL (60)	xxxxxxx	\$1,000	\$225	xxxxxxx	\$1,000
		TOTAL (30-60)	xxxxxxx	\$250,622	\$220,347	xxxxxxx	\$230,950
		TOTAL (10-60)	70.9	\$4,635,445	\$4,467,376	70.9	\$4,640,016
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$387,479	\$346,097	xxxxxxx	\$371,252
GRAND TOTAL			xxxxxxx	\$5,022,923	\$4,813,474	xxxxxxx	\$5,011,268

Line Item Costs -	Proposed	Actual	Proposed
Booker	2006-07	2006-07	2007-08
Stipends	\$11,500	\$25,315	\$20,750
Other Objects	\$0	\$0	\$0
Indirect Costs	\$369,424	\$317,443	\$343,828
Vocational	\$0	\$0	\$0
Athletics	\$0	\$0	\$0
Gifted Programs	\$165	\$168	\$168
Plant Services	\$5,112	\$1,870	\$5,205
Reading	\$80	\$81	\$81
Science	\$0	\$0	\$0
English	\$240	\$244	\$244
Special Education	\$639	\$651	\$651
Curriculum	\$320	\$326	\$325
xxxxxx			
xxxxxx			
Total Line Items	\$387,479	\$346,097	\$371,252

Per Pupil Cost	2006-07	2006-07	2007-08
3rd Qtr. ADM or Proj.	612.00	630.43	630.00
Total Costs	\$5,022,923	\$4,813,474	\$5,011,268
Per Pupil Cost	\$8,207	\$7,635	\$7,954

2007-08 BUDGET PROPOSAL Carver Magnet School			06-07	06-07	06-07	07-08	07-08
			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$ 97,930	\$ 97,930	1.0	\$ 99,846
	02	Asst. Prin.	1.0	\$ 74,401	\$ 74,401	1.0	\$ 75,853
	03	Specialists	8.0	\$ 434,292	\$ 432,845	8.0	\$ 464,453
	04	Counselors	2.0	\$ 115,886	\$ 115,777	2.0	\$ 121,113
	05	Media Spec.	1.5	\$ 70,377	\$ 70,323	1.5	\$ 74,517
	06	Art-Perf./Prod.	0.0	\$0	\$0	0.0	\$0
	07	Music	0.0	\$0	\$0	0.0	\$0
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0
	09	Vocational	0.0	\$0	\$0	0.0	\$0
	10	Special Education	1.0	\$ 55,473	\$ 53,204	1.0	\$ 57,822
	11	Gifted	1.4	\$ 82,401	\$ 82,342	1.4	\$ 81,846
	12	Classroom	21.5	\$ 912,879	\$ 911,781	21.5	\$ 1,018,472
	13	Substitutes	0.0	\$ 45,000	\$ 38,293	0.0	\$ 45,000
	14	Other-Kindergarten	5.0	\$ 282,919	\$ 288,163	5.0	\$ 232,876
TOTAL CERTIFIED SALARY			42.4	\$2,171,558	\$2,165,058	42.4	\$2,271,798
SUPPORT STAFF	15	Secretaries	3.0	\$ 89,904	\$ 86,043	3.0	\$ 88,500
	16	Nurses	1.0	\$ 44,784	\$ 44,667	1.0	\$ 47,076
	17	Custodians	4.0	\$ 81,606	\$ 73,588	4.0	\$ 75,723
	18	Information Services	0.2	\$ 11,466	\$ 11,305	0.2	\$ 12,020
	19	Paraprofessionals-Other	0.0	\$0	\$0	1.0	\$19,481
	20	Other-Aides	5.2	\$ 102,011	\$ 104,717	5.2	\$ 117,377
	21	Fringe Benefits(20)	xxxxxxx	\$ 739,450	\$ 703,795	xxxxxxx	\$ 742,404
TOTAL SUPPORT SALARY			13.4	\$1,069,220	\$1,024,115	14.4	\$1,102,580
TOTAL (10-20)			xxxxxxx	\$3,240,778	\$3,189,174	xxxxxxx	\$3,374,378
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$ 75,800	\$ 70,780	xxxxxxx	\$ 75,800
	23	Travel	xxxxxxx	\$ 5,000	\$ 15,218	xxxxxxx	\$ 6,000
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	25	Other	xxxxxxx	\$ 20,113	\$ 17,331	xxxxxxx	\$ 15,363
TOTAL (30)			xxxxxxx	\$ 100,913	\$ 103,329	xxxxxxx	\$ 97,163
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$ 87,057	\$ 69,857	xxxxxxx	\$ 80,557
	28	Media	xxxxxxx	\$ 5,500	\$ 6,506	xxxxxxx	\$ 7,000
	29	Other	xxxxxxx	\$ 3,827	\$ 3,904	xxxxxxx	\$ 3,923
TOTAL (40)			xxxxxxx	\$ 96,384	\$ 80,267	xxxxxxx	\$ 91,480
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$ 6,000	\$ 1,627	xxxxxxx	\$ 4,500
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (50)			xxxxxxx	\$ 6,000	\$ 1,627	xxxxxxx	\$ 4,500
OTHER (60)	33	Dues and Fees	xxxxxxx	\$ 1,000	\$ 1,546	xxxxxxx	\$ 1,500
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (60)			xxxxxxx	\$ 1,000	\$ 1,546	xxxxxxx	\$ 1,500
TOTAL (30-60)			xxxxxxx	\$204,297	\$186,768	xxxxxxx	\$194,643
TOTAL (10-60)			55.8	\$3,445,075	\$3,375,942	56.8	\$3,569,021
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$314,693	\$268,393	xxxxxxx	\$300,097
GRAND TOTAL			xxxxxxx	\$3,759,769	\$3,644,335	xxxxxxx	\$3,869,118

Line Item Costs -	Proposed	Actual	Proposed
Carver	2006-07	2006-07	2007-08
Stipends	\$8,750	\$4,579	\$11,906
Other Objects	\$0	\$0	\$0
Indirect Costs	\$300,610	\$261,067	\$282,703
Vocational	\$0	\$0	\$0
Athletics	\$0	\$0	\$0
Gifted Programs	\$134	\$138	\$138
Plant Services	\$4,160	\$1,538	\$4,280
Reading	\$65	\$67	\$67
Science	\$0	\$0	\$0
English	\$195	\$201	\$201
Special Education	\$520	\$535	\$535
Curriculum	\$260	\$268	\$267
xxxxxx			
xxxxxx			
Total Line Items	\$314,693	\$268,393	\$300,097

Per Pupil Cost	2006-07	2006-07	2007-08
3rd Qtr. ADM or Proj.	498.00	518.47	518.00
Total Costs	\$3,759,769	\$3,644,335	\$3,869,118
Per Pupil Cost	\$7,550	\$7,029	\$7,469

2007-08 BUDGET PROPOSAL Gibbs Magnet School			06-07	06-07	06-07	07-08	07-08
			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$ 97,781	\$ 97,781	1.0	\$ 99,708
	02	Asst. Prin.	0.0	\$0	\$0	0.0	\$0
	03	Specialists	6.8	\$ 330,833	\$ 336,868	6.8	\$ 341,561
	04	Counselors	1.0	\$ 57,448	\$ 57,448	1.0	\$ 59,836
	05	Media Spec.	1.0	\$ 64,947	\$ 23,902	1.0	\$ 41,078
	06	Art-Perf./Prod.	0.0	\$0	\$0	0.0	\$0
	07	Music	0.0	\$0	\$0	0.0	\$0
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0
	09	Vocational	0.0	\$0	\$0	0.0	\$0
	10	Special Education	1.5	\$ 73,956	\$ 73,955	1.5	\$ 77,625
	11	Gifted	1.0	\$ 57,557	\$ 57,557	1.0	\$ 58,674
	12	Classroom	15.2	\$ 703,820	\$ 711,286	15.2	\$ 741,679
	13	Substitutes	0.0	\$ 25,000	\$ 28,170	0.0	\$ 30,000
	14	Other-Kindergarten	2.0	\$ 98,338	\$ 101,650	2.0	\$ 106,162
TOTAL CERTIFIED SALARY			29.5	\$1,509,680	\$1,488,616	29.5	\$1,556,322
SUPPORT STAFF	15	Secretaries	1.4	\$ 33,016	\$ 29,496	1.4	\$ 30,996
	16	Nurses	1.0	\$ 39,046	\$ 37,440	1.0	\$ 42,000
	17	Custodians	3.0	\$ 70,869	\$ 71,102	3.0	\$ 73,548
	18	Information Services	0.2	\$ 11,466	\$ 11,305	0.2	\$ 12,020
	19	Paraprofessionals-Other	0.0	\$0	\$0	1.0	\$17,079
	20	Other-Aides	4.3	\$ 62,761	\$ 57,453	4.3	\$ 83,413
	21	Fringe Benefits(20)	xxxxxxx	\$ 512,877	\$ 470,995	xxxxxxx	\$ 518,500
TOTAL SUPPORT SALARY			9.9	\$730,034	\$677,791	10.9	\$777,556
TOTAL (10-20)			xxxxxxx	\$2,239,714	\$2,166,408	xxxxxxx	\$2,333,878
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$ 49,000	\$ 41,243	xxxxxxx	\$ 49,000
	23	Travel	xxxxxxx	\$ 5,000	\$ 5,929	xxxxxxx	\$ 7,000
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	25	Other	xxxxxxx	\$ 23,738	\$ 13,497	xxxxxxx	\$ 19,138
TOTAL (30)			xxxxxxx	\$77,738	\$60,669	xxxxxxx	\$75,138
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$ 36,588	\$ 57,222	xxxxxxx	\$ 28,588
	28	Media	xxxxxxx	\$ 2,500	\$ 1,624	xxxxxxx	\$ 1,700
	29	Other	xxxxxxx	\$ 3,174	\$ 3,191	xxxxxxx	\$ 3,254
TOTAL (40)			xxxxxxx	\$ 42,262	\$ 62,037	xxxxxxx	\$ 33,542
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$ 11,500	\$0	xxxxxxx	\$ 6,000
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (50)			xxxxxxx	\$ 11,500	\$0	xxxxxxx	\$ 6,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$ 500	\$ 1,060	xxxxxxx	\$ 1,000
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (60)			xxxxxxx	\$ 500	\$ 1,060	xxxxxxx	\$ 1,000
TOTAL (30-60)			xxxxxxx	\$132,000	\$123,766	xxxxxxx	\$115,680
TOTAL (10-60)			39.4	\$2,371,714	\$2,290,174	40.4	\$2,449,558
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$186,138	\$140,763	xxxxxxx	\$154,022
GRAND TOTAL			xxxxxxx	\$2,557,853	\$2,430,937	xxxxxxx	\$2,603,580

Line Item Costs -	Proposed	Actual	Proposed
Gibbs	2006-07	2006-07	2007-08
Stipends	\$6,750	\$2,900	\$3,250
Other Objects	\$0	\$0	\$0
Indirect Costs	\$176,261	\$136,427	\$147,901
Vocational	\$0	\$0	\$0
Athletics	\$0	\$0	\$0
Gifted Programs	\$79	\$72	\$72
Plant Services	\$2,439	\$804	\$2,239
Reading	\$38	\$35	\$35
Science	\$0	\$0	\$0
English	\$114	\$105	\$105
Special Education	\$305	\$280	\$280
Curriculum	\$152	\$140	\$140
xxxxxx			
xxxxxx			
Total Line Items	\$186,138	\$140,763	\$154,022

Per Pupil Cost	2006-07	2006-07	2007-08
3rd Qtr. ADM or Proj.	292.00	270.94	271.00
Total Costs	\$2,557,853	\$2,430,937	\$2,603,580
Per Pupil Cost	\$8,760	\$8,972	\$9,607

2007-08 BUDGET PROPOSAL			06-07	06-07	06-07	07-08	07-08
Williams Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$ 98,229	\$ 98,229	1.0	\$ 100,140
	02	Asst. Prin.	1.0	\$ 73,901	\$ 73,901	1.0	\$ 75,353
	03	Specialists	5.0	\$ 298,344	\$ 294,931	5.0	\$ 305,405
	04	Counselors	1.5	\$ 88,340	\$ 82,501	1.5	\$ 87,886
	05	Media Spec.	1.0	\$ 59,056	\$ 57,857	1.0	\$ 60,202
	06	Art-Perf./Prod.	0.0	\$0	\$0	0.0	\$0
	07	Music	0.0	\$0	\$0	0.0	\$0
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0
	09	Vocational	0.0	\$0	\$0	0.0	\$0
	10	Special Education	1.5	\$ 80,920	\$ 83,866	1.5	\$ 86,782
	11	Gifted	2.0	\$ 116,220	\$ 116,220	2.0	\$ 120,260
	12	Classroom	21.0	\$ 1,000,596	\$ 986,509	21.0	\$ 1,017,851
	13	Substitutes	0.0	\$ 40,000	\$ 37,365	0.0	\$ 40,000
	14	Other-Kindergarten	3.0	\$ 164,056	\$ 163,899	3.0	\$ 168,507
TOTAL CERTIFIED SALARY			37.0	\$2,019,661	\$1,995,277	37.0	\$2,062,386
SUPPORT STAFF	15	Secretaries	3.0	\$ 84,420	\$ 84,287	3.0	\$ 88,184
	16	Nurses	1.0	\$ 61,610	\$ 62,110	1.0	\$ 54,242
	17	Custodians	3.5	\$ 80,270	\$ 72,178	3.5	\$ 83,486
	18	Information Services	0.2	\$ 11,466	\$ 11,305	0.2	\$ 12,020
	19	Paraprofessionals-Other	0.0	\$0	\$0	0.0	\$0
	20	Other-Aides	5.0	\$ 78,680	\$ 77,224	5.0	\$ 86,622
	21	Fringe Benefits(20)	xxxxxxx	\$ 681,683	\$ 603,818	xxxxxxx	\$ 641,228
TOTAL SUPPORT SALARY			12.7	\$998,128	\$910,922	12.7	\$965,782
TOTAL (10-20)			xxxxxxx	\$3,017,789	\$2,906,199	xxxxxxx	\$3,028,168
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$ 72,300	\$ 70,283	xxxxxxx	\$ 72,300
	23	Travel	xxxxxxx	\$ 2,000	\$2,854	xxxxxxx	\$ 2,000
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	25	Other	xxxxxxx	\$ 22,605	\$ 15,469	xxxxxxx	\$ 14,300
TOTAL (30)			xxxxxxx	\$ 96,905	\$ 88,607	xxxxxxx	\$ 88,600
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	27	Regular Classroom	xxxxxxx	\$ 82,288	\$ 90,412	xxxxxxx	\$ 77,293
	28	Media	xxxxxxx	\$ 5,100	\$ 6,203	xxxxxxx	\$ 5,100
	29	Other	xxxxxxx	\$ 3,303	\$ 2,979	xxxxxxx	\$ 3,386
TOTAL (40)			xxxxxxx	\$ 90,691	\$ 99,593	xxxxxxx	\$ 85,779
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$ 6,700	\$ 3,967	xxxxxxx	\$ 6,700
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (50)			xxxxxxx	\$ 6,700	\$ 3,967	xxxxxxx	\$ 6,700
OTHER (60)	33	Dues and Fees	xxxxxxx	\$ 656	\$ 410	xxxxxxx	\$ 740
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (60)			xxxxxxx	\$ 656	\$ 410	xxxxxxx	\$ 740
TOTAL (30-60)			xxxxxxx	\$194,952	\$192,577	xxxxxxx	\$181,819
TOTAL (10-60)			49.7	\$3,212,741	\$3,098,776	49.7	\$3,209,987
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$287,505	\$236,774	xxxxxxx	\$263,229
GRAND TOTAL			xxxxxxx	\$3,500,247	\$3,335,550	xxxxxxx	\$3,473,215

Line Item Costs -	Proposed	Actual	Proposed
Williams	2006-07	2006-07	2007-08
Stipends	\$6,750	\$2,156	\$6,750
Other Objects	\$0	\$0	\$0
Indirect Costs	\$275,861	\$232,174	\$251,595
Vocational	\$0	\$0	\$0
Athletics	\$0	\$0	\$0
Gifted Programs	\$123	\$123	\$123
Plant Services	\$3,817	\$1,368	\$3,809
Reading	\$60	\$60	\$60
Science	\$0	\$0	\$0
English	\$179	\$179	\$179
Special Education	\$477	\$476	\$476
Curriculum	\$239	\$238	\$238
xxxxxx			
xxxxxx			
Total Line Items	\$287,505	\$236,774	\$263,229

Per Pupil Cost	2006-07	2006-07	2007-08
3rd Qtr. ADM or Proj.	457.00	461.09	461.00
Total Costs	\$3,500,247	\$3,335,550	\$3,473,215
Per Pupil Cost	\$7,659	\$7,234	\$7,534

2007-08 BUDGET PROPOSAL Mann Magnet School			06-07 F.T.E.	06-07 Proposed	06-07 Actual	07-08 F.T.E.	07-08 Proposed
CERTIFIED STAFF	01	Principal	1.0	\$101,810	\$105,966	1.0	\$103,766
	02	Asst. Prin.	3.0	\$202,982	\$238,691	3.0	\$191,366
	03	Specialists	3.4	\$185,259	\$182,416	3.4	\$172,875
	04	Counselors	3.0	\$187,858	\$186,178	3.0	\$194,250
	05	Media Spec.	1.0	\$64,947	\$64,947	1.0	\$66,210
	06	Art-Perf./Prod.	0.0	\$0	\$0	0.0	\$0
	07	Music	0.0	\$0	\$0	0.0	\$0
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0
	09	Vocational	2.9	\$179,293	\$172,451	2.9	\$168,975
	10	Special Education	7.0	\$238,195	\$168,285	7.0	\$203,875
	11	Gifted	0.0	\$0	\$0	0.0	\$0
	12	Classroom	49.6	\$2,665,588	\$2,689,722	49.6	\$2,804,798
	13	Substitutes	0.0	\$65,000	\$59,148	0.0	\$65,000
	14	Other-Kindergarten	0.0	\$0	\$0	0.0	\$0
TOTAL CERTIFIED SALARY			70.9	\$3,890,932	\$3,867,805	70.9	\$3,971,115
SUPPORT STAFF	15	Secretaries	5.0	\$147,718	\$148,922	5.0	\$159,210
	16	Nurses	1.0	\$44,784	\$44,784	1.0	\$47,076
	17	Custodians	5.9	\$117,617	\$122,509	5.9	\$123,619
	18	Information Services	0.2	\$11,466	\$11,305	0.2	\$12,020
	19	Paraprofessionals-Other	0.0	\$0	\$0	0.0	\$0
	20	Other-Aides	3.0	\$79,216	\$86,622	3.0	\$80,546
	21	Fringe Benefits(20)	xxxxxxx	\$1,231,318	\$1,149,200	xxxxxxx	\$1,201,190
TOTAL SUPPORT SALARY			15.1	\$1,632,118	\$1,563,341	15.1	\$1,623,660
TOTAL (10-20)			xxxxxxx	\$5,523,050	\$5,431,146	xxxxxxx	\$5,594,775
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$273,900	\$245,309	xxxxxxx	\$273,900
	23	Travel	xxxxxxx	\$5,500	\$10,149	xxxxxxx	\$5,000
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	25	Other	xxxxxxx	\$38,974	\$55,088	xxxxxxx	\$37,700
TOTAL (30)			xxxxxxx	\$318,374	\$310,547	xxxxxxx	\$316,600
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	27	Regular Classroom	xxxxxxx	\$158,588	\$235,169	xxxxxxx	\$161,876
	28	Media	xxxxxxx	\$7,000	\$5,649	xxxxxxx	\$7,000
	29	Other	xxxxxxx	\$6,103	\$6,275	xxxxxxx	\$6,256
TOTAL (40)			xxxxxxx	\$171,691	\$247,093	xxxxxxx	\$175,132
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$14,000	\$54,996	xxxxxxx	\$10,000
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (50)			xxxxxxx	\$14,000	\$54,996	xxxxxxx	\$10,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$0	\$535	xxxxxxx	\$0
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (60)			xxxxxxx	\$0	\$535	xxxxxxx	\$0
TOTAL (30-60)			xxxxxxx	\$504,065	\$613,170	xxxxxxx	\$501,732
TOTAL (10-60)			86.0	\$6,027,115	\$6,044,316	86.0	\$6,096,507
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$558,650	\$490,947	xxxxxxx	\$530,210
GRAND TOTAL			xxxxxxx	\$6,585,765	\$6,535,264	xxxxxxx	\$6,626,717

Line Item Costs -	Proposed	Actual	Proposed
Mann	2006-07	2006-07	2007-08
Stipends	\$750	\$975	\$750
Other Objects	\$0	\$0	\$0
Indirect Costs	\$510,674	\$446,106	\$483,543
Vocational	\$14,189	\$14,583	\$14,581
Athletics	\$24,204	\$24,825	\$22,185
Gifted Programs	\$0	\$0	\$0
Plant Services	\$7,067	\$2,629	\$7,320
Reading	\$110	\$114	\$114
Science	\$0	\$0	\$0
English	\$331	\$343	\$343
Special Education	\$883	\$915	\$915
Curriculum	\$442	\$457	\$458
xxxxxx			
xxxxxx			
Total Line Items	\$558,650	\$490,947	\$530,210

Per Pupil Cost	2006-07	2006-07	2007-08
3rd Qtr. ADM or Proj.	846.00	885.95	886.00
Total Costs	\$6,585,765	\$6,535,264	\$6,626,717
Per Pupil Cost	\$7,785	\$7,377	\$7,479

2007-08 BUDGET PROPOSAL			06-07	06-07	06-07	07-08	07-08	
Parkview Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed	
CERTIFIED STAFF	01	Principal	1.0	\$110,145	\$110,145	1.0	\$112,166	
	02	Asst. Prin.	4.0	\$314,072	\$314,072	4.0	\$320,216	
	03	Specialists	10.0	\$548,566	\$555,480	10.0	\$562,652	
	04	Counselors	4.0	\$245,103	\$244,976	4.0	\$231,420	
	05	Media Spec.	1.0	\$63,152	\$63,152	1.0	\$66,210	
	06	Art-Perf./Prod.	0.0	\$0	\$0	0.0	\$0	
	07	Music	0.0	\$0	\$0	0.0	\$0	
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0	
	09	Vocational	5.0	\$327,619	\$322,910	5.0	\$330,929	
	10	Special Education	3.5	\$123,087	\$121,099	3.5	\$140,177	
	11	Gifted	0.0	\$0	\$0	0.0	\$0	
	12	Classroom	61.6	\$3,279,159	\$3,446,605	61.6	\$3,395,188	
	13	Substitutes	0.0	\$80,000	\$76,400	0.0	\$80,000	
	14	Other-Kindergarten	0.0	\$0	\$0	0.0	\$0	
		TOTAL CERTIFIED SALARY	90.1	\$5,090,902	\$5,254,838	90.1	\$5,238,959	
SUPPORT STAFF	15	Secretaries	7.0	\$271,796	\$273,301	7.0	\$273,924	
	16	Nurses	1.0	\$50,472	\$50,472	1.0	\$51,492	
	17	Custodians	8.5	\$173,215	\$178,979	8.5	\$204,222	
	18	Information Services	0.2	\$11,452	\$11,291	0.2	\$12,005	
	19	Paraprofessionals-Other	3.0	\$163,884	\$163,884	3.0	\$161,088	
	20	Other-Aides	4.0	\$122,340	\$128,481	4.0	\$111,738	
	21	Fringe Benefits(20)	xxxxxxx	\$1,677,683	\$1,573,412	xxxxxxx	\$1,608,962	
		TOTAL SUPPORT SALARY	23.7	\$2,470,841	\$2,379,821	23.7	\$2,423,431	
		TOTAL (10-20)	xxxxxxx	\$7,561,743	\$7,634,659	xxxxxxx	\$7,662,390	
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$234,300	\$273,392	xxxxxxx	\$234,300	
	23	Travel	xxxxxxx	\$13,000	\$22,395	xxxxxxx	\$18,000	
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
	25	Other	xxxxxxx	\$99,300	\$109,404	xxxxxxx	\$80,295	
		TOTAL (30)	xxxxxxx	\$346,600	\$405,191	xxxxxxx	\$332,595	
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$40	\$0	xxxxxxx	\$0	
	27	Regular Classroom	xxxxxxx	\$212,638	\$219,883	xxxxxxx	\$209,209	
	28	Media	xxxxxxx	\$12,290	\$11,349	xxxxxxx	\$10,750	
	29	Other	xxxxxxx	\$8,107	\$6,416	xxxxxxx	\$8,310	
		TOTAL (40)	xxxxxxx	\$233,075	\$237,647	xxxxxxx	\$228,269	
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$15,000	\$5,145	xxxxxxx	\$8,000	
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
		TOTAL (50)	xxxxxxx	\$15,000	\$5,145	xxxxxxx	\$8,000	
OTHER (60)	33	Dues and Fees	xxxxxxx	\$1,700	\$1,750	xxxxxxx	\$1,500	
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
		TOTAL (60)	xxxxxxx	\$1,700	\$1,750	xxxxxxx	\$1,500	
		TOTAL (30-60)	xxxxxxx	\$596,375	\$649,733	xxxxxxx	\$570,364	
		TOTAL (10-60)	113.8	\$8,158,118	\$8,284,391	113.8	\$8,232,754	
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$758,405	\$651,756	xxxxxxx	\$707,372	
			GRAND TOTAL	xxxxxxx	\$8,916,523	\$8,936,147	xxxxxxx	\$8,940,126

Line Item Costs -	Proposed	Actual	Proposed
Parkview	2006-07	2006-07	2007-08
Stipends	\$6,750	\$7,921	\$10,750
Other Objects	\$0	\$0	\$0
Indirect Costs	\$679,692	\$557,271	\$604,156
Vocational	\$18,611	\$18,217	\$18,219
Athletics	\$41,596	\$62,778	\$62,815
Gifted Programs	\$0	\$0	\$0
Plant Services	\$9,405	\$3,284	\$9,146
Reading	\$147	\$143	\$143
Science	\$0	\$0	\$0
English	\$441	\$429	\$429
Special Education	\$1,176	\$1,143	\$1,143
Curriculum	\$588	\$571	\$572
xxxxxx			
xxxxxx			
Total Line Items	\$758,405	\$651,756	\$707,372

Per Pupil Cost	2006-07	2006-07	2007-08
3rd Qtr. ADM or Proj.	1,126.00	1,106.72	1,107.00
Total Costs	\$8,916,523.16	\$8,936,147.36	\$8,940,126.46
Per Pupil Cost	\$7,919	\$8,074	\$8,076

**LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2005 - 2008
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	2,370,061.51	2,886,392.76	2,886,392.76	2,975,496.96
REVENUE	22,351,060.34	22,089,247.58	21,812,490.14	21,572,012.05
EXPENDITURES				
SALARIES	11,004,015.78	12,399,486.18	10,666,086.58	11,076,405.80
FRINGE BENEFITS	2,880,736.86	3,362,347.91	2,835,849.76	3,083,014.11
PURCHASED SERVICES	3,112,306.93	3,733,860.50	3,820,333.64	3,760,472.66
SUPPLIES & MATERIALS	2,598,356.34	2,839,412.49	2,228,873.86	3,564,624.08
CAPITAL OUTLAY	945,776.97	950,939.16	738,911.09	606,338.88
OTHER OBJECTS	1,293,536.21	1,565,594.10	1,433,331.01	1,450,253.34
TOTAL	21,834,729.09	24,851,640.34	21,723,385.94	23,541,108.87
ENDING BALANCE	2,886,392.76	124,000.00	2,975,496.96	1,006,400.14

**Human Service Worker
HSW
06 - 395
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	34,155.00	61,155.00	59,908.00	61,155.00
EXPENDITURES				
SALARIES	25,418.51	46,717.00	45,436.73	46,717.00
FRINGE BENEFITS	8,102.49	13,804.00	13,837.27	13,804.00
PURCHASED SERVICES	634.00	634.00	634.00	634.00
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	34,155.00	61,155.00	59,908.00	61,155.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**Improving Literacy Through School Libraries
Title I - Part B Subpart 4
06 - 406
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	299,722.00
EXPENDITURES				
SALARIES				54,940.00
FRINGE BENEFITS				11,895.00
PURCHASED SERVICES				13,570.00
SUPPLIES & MATERIALS				196,475.00
CAPITAL OUTLAY				
OTHER OBJECTS				22,842.00
TOTAL	0.00	0.00	0.00	299,722.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**Early Reading First
Title I - Part B Subpart 2
06 - 407
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	956,641.00
EXPENDITURES				
SALARIES				441,335.00
FRINGE BENEFITS				122,549.00
PURCHASED SERVICES				166,073.00
SUPPLIES & MATERIALS				176,640.00
CAPITAL OUTLAY				
OTHER OBJECTS				50,044.00
TOTAL	0.00	0.00	0.00	956,641.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**Smaller Learning Communities
SLC
06 - 421
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	14,062.29	0.00	0.00	0.00
REVENUE	458,100.06	668,071.69	361,832.85	462,214.84
EXPENDITURES				
SALARIES	248,819.26	231,299.12	113,752.95	197,404.61
FRINGE BENEFITS	61,823.79	63,243.19	24,056.60	66,963.61
PURCHASED SERVICES	128,709.82	113,183.40	142,862.28	46,675.00
SUPPLIES & MATERIALS	7,124.22	182,228.93	28,954.87	124,947.72
CAPITAL OUTLAY		35,789.45	35,789.45	
OTHER OBJECTS	25,685.26	32,327.60	16,416.70	26,223.90
TOTAL	472,162.35	658,071.69	361,832.85	462,214.84
ENDING BALANCE	0.00	10,000.00	0.00	0.00

**21 st Century Community Learning Centers
Title IV - Part B
06 - 441
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	175,948.77	134,305.77	134,305.77	316,143.90
REVENUE	608,316.00	405,719.00	511,919.00	379,025.00
EXPENDITURES				
SALARIES	315,600.00	253,424.00	176,842.15	398,839.00
FRINGE BENEFITS	68,304.50	57,401.00	35,261.22	86,349.74
PURCHASED SERVICES	93,983.55	48,798.00	31,610.33	66,805.00
SUPPLIES & MATERIALS	136,530.26	149,530.77	16,566.02	87,904.49
CAPITAL OUTLAY	5,100.00	5,500.00	54,083.00	12,565.67
OTHER OBJECTS	30,440.69	25,371.00	15,718.15	42,705.00
TOTAL	649,959.00	540,024.77	330,080.87	695,168.90
ENDING BALANCE	134,305.77	0.00	316,143.90	0.00

**Emergency Impact Aid Program
Hurricane Katrina & Rita Displaced Students
Grant ended 6-30-07
06 - 466
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	1,254,885.00	556,455.00	556,455.00	0.00
EXPENDITURES				
SALARIES	1,031,553.67	381,516.59	381,516.59	
FRINGE BENEFITS	223,331.33	82,598.41	82,598.41	
PURCHASED SERVICES		92,340.00	92,340.00	
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	1,254,885.00	556,455.00	556,455.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**Hurricane Relief Assistance to Homeless Youth
HRA-HY
06 - 467
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	35,598.23	35,598.23	14,807.34
REVENUE	37,125.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES		3,401.00	3,400.76	3,500.00
FRINGE BENEFITS		707.00	706.53	758.00
PURCHASED SERVICES		2,017.00	2,275.07	2,156.00
SUPPLIES & MATERIALS	1,526.77	29,473.23	14,408.53	8,393.34
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	1,526.77	35,598.23	20,790.89	14,807.34
ENDING BALANCE	35,598.23	0.00	14,807.34	0.00

**National Park Service Grant - Central High School
NPS
Grant ended 6-30-07
06 - 480
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	18,700.00	18,700.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS		18,700.00	18,700.00	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	18,700.00	18,700.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**Title I Part A ESEA - Regular
Comp Education
06 - 501
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	652,730.40	732,803.43	732,803.43	1,042,805.56
REVENUE	7,811,256.00	8,156,486.00	8,156,486.00	8,001,676.00
EXPENDITURES				
SALARIES	3,297,448.00	3,799,684.00	3,240,946.59	3,269,197.00
FRINGE BENEFITS	851,801.83	982,385.00	819,407.15	826,453.00
PURCHASED SERVICES	1,201,045.94	1,377,488.00	1,795,192.37	1,498,119.00
SUPPLIES & MATERIALS	1,403,005.49	1,609,743.00	1,287,451.17	2,126,177.56
CAPITAL OUTLAY	417,758.12	479,022.00	199,312.08	225,651.00
OTHER OBJECTS	560,123.59	640,967.43	504,174.51	574,364.00
TOTAL	7,731,182.97	8,889,289.43	7,846,483.87	8,519,961.56
ENDING BALANCE	732,803.43	0.00	1,042,805.56	524,520.00

**Title I ESEA - School Improvement Program
Grant ended 9-30-04
06 - 504
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	-12,289.69	0.00	0.00	0.00
REVENUE	12,289.69	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**Learn & Service America Grant
LSA
06 - 509
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	6,016.64	7,603.24	7,603.24	330.13
REVENUE	10,000.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES		2,100.00	2,100.00	
FRINGE BENEFITS		450.00	454.65	
PURCHASED SERVICES				
SUPPLIES & MATERIALS	2,033.00	4,861.00	4,718.46	330.13
CAPITAL OUTLAY	6,380.40	192.24	0.00	
OTHER OBJECTS				
TOTAL	8,413.40	7,603.24	7,273.11	330.13
ENDING BALANCE	7,603.24	0.00	330.13	0.00

**Comprehensive School Reform Development Program
CSR
06 - 512
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	84,569.35	73,333.08	73,333.08	218,288.94
REVENUE	156,500.00	158,014.00	287,121.00	0.00
EXPENDITURES				
SALARIES	27,088.93	69,638.21	16,810.76	70,827.45
FRINGE BENEFITS	5,127.24	14,891.22	3,589.58	15,198.64
PURCHASED SERVICES	120,931.30	126,304.70	112,197.68	105,107.02
SUPPLIES & MATERIALS	1,607.36	10,474.39	9,567.12	19,117.27
CAPITAL OUTLAY	12,981.44	8,038.56	0.00	8,038.56
OTHER OBJECTS				
TOTAL	167,736.27	229,347.08	142,165.14	218,288.94
ENDING BALANCE	73,333.08	2,000.00	218,288.94	0.00

Advanced Placement Incentive Program
Title I - Part G
06 - 513
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	45,604.84	0.00	0.00	0.00
REVENUE	485,694.63	395,713.75	314,073.26	81,640.49
EXPENDITURES				
SALARIES	226,406.26	115,545.61	132,880.85	
FRINGE BENEFITS	58,556.50	27,193.57	35,192.80	
PURCHASED SERVICES	124,070.79	145,690.94	76,464.21	43,892.26
SUPPLIES & MATERIALS	76,010.45	81,119.26	48,769.26	32,350.00
CAPITAL OUTLAY	11,126.60			
OTHER OBJECTS	35,128.87	26,164.37	20,766.14	5,398.23
TOTAL	531,299.47	395,713.75	314,073.26	81,640.49
ENDING BALANCE	0.00	0.00	0.00	0.00

Title I ESEA - School Improvement Program SIP 2004
Grant ended 6-30-06
06 - 514
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	94,862.58	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	33,370.43			
FRINGE BENEFITS	8,201.02			
PURCHASED SERVICES	3,230.00			
SUPPLIES & MATERIALS	37,936.42			
CAPITAL OUTLAY				
OTHER OBJECTS	12,124.71			
TOTAL	94,862.58	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Title I ESEA - School Improvement Program
SIP-2005
06 - 515
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	573,642.28	129,380.20	129,380.20	3,308.32
REVENUE	0.00	0.00	3,308.32	0.00
EXPENDITURES				
SALARIES	326,114.38	80,566.92	30,358.50	
FRINGE BENEFITS	78,640.27	14,707.46	6,580.78	
PURCHASED SERVICES	13,052.60	9,943.60	11,971.83	
SUPPLIES & MATERIALS	26,454.83	22,531.51	28,798.50	3,308.32
CAPITAL OUTLAY		1,630.71		
OTHER OBJECTS			51,670.59	
TOTAL	444,262.08	129,380.20	129,380.20	3,308.32
ENDING BALANCE	129,380.20	0.00	3,308.32	0.00

Innovative School Programs
Title V - Part A
06 - 520
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	15,718.40	24,924.99	24,924.99	26,031.77
REVENUE	139,110.00	49,136.00	202,537.00	45,932.00
EXPENDITURES				
SALARIES	61,190.57	34,809.00	122,277.75	38,860.00
FRINGE BENEFITS	18,797.09	10,369.00	36,271.48	12,063.00
PURCHASED SERVICES	26,175.38	14,812.99	0.00	4,382.00
SUPPLIES & MATERIALS	12,175.17	6,665.00	6,696.23	11,675.77
CAPITAL OUTLAY	1,802.30	706.00	0.00	
OTHER OBJECTS	9,762.90	6,699.00	36,184.76	4,983.00
TOTAL	129,903.41	74,060.99	201,430.22	71,963.77
ENDING BALANCE	24,924.99	0.00	26,031.77	0.00

**Arkansas Reading First Grant
ARF
06 - 523
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	260,395.83	417,657.03	417,657.03	647,273.54
REVENUE	1,400,911.00	2,079,906.30	1,878,675.00	1,341,525.00
EXPENDITURES				
SALARIES	647,135.48	1,667,443.22	978,419.84	1,267,470.69
FRINGE BENEFITS	166,514.40	485,482.20	253,992.17	364,675.18
PURCHASED SERVICES	77,008.65	159,291.35	21,160.97	85,406.49
SUPPLIES & MATERIALS	312,049.27	155,346.56	394,950.83	215,760.04
CAPITAL OUTLAY				9,000.00
OTHER OBJECTS	40,942.00	0.00	534.68	0.00
TOTAL	1,243,649.80	2,467,563.33	1,649,058.49	1,942,312.40
ENDING BALANCE	417,657.03	30,000.00	647,273.54	46,486.14

**McKinney - Vento Homeless Assistance Act
Stewart B. McKinney Act
06 - 530
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	20,679.98	20,679.98	10,098.79
REVENUE	54,000.00	34,000.00	43,000.00	0.00
EXPENDITURES				
SALARIES	20,563.23	33,601.00	33,872.77	8,302.00
FRINGE BENEFITS	5,999.87	9,076.00	9,020.07	1,796.79
PURCHASED SERVICES	2,080.97	6,100.00	4,438.37	
SUPPLIES & MATERIALS	4,650.95	4,800.98	6,249.98	
CAPITAL OUTLAY				
OTHER OBJECTS	25.00	1,102.00		
TOTAL	33,320.02	54,679.98	53,581.19	10,098.79
ENDING BALANCE	20,679.98	0.00	10,098.79	0.00

Public Charter Schools
Title V - Part B
06 - 535
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	165,759.45	165,759.45	59,684.89
REVENUE	450,000.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES	4,798.15	45,201.85	12,428.93	32,772.92
SUPPLIES & MATERIALS	159,599.92	53,783.04	26,871.07	26,911.97
CAPITAL OUTLAY	119,842.48	66,074.56	66,074.56	
OTHER OBJECTS		700.00	700.00	
TOTAL	284,240.55	165,759.45	106,074.56	59,684.89
ENDING BALANCE	165,759.45	0.00	59,684.89	0.00

Partnerships in Character Education
Grant ended 6-30-06
06 - 546
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	624.00	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES	24.00			
SUPPLIES & MATERIALS	600.00			
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	624.00	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	195,042.60	198,000.00	191,879.25	200,850.00
EXPENDITURES				
SALARIES	121,197.73	125,000.00	119,611.18	132,000.00
FRINGE BENEFITS	33,167.73	41,000.00	32,983.25	28,850.00
PURCHASED SERVICES	5,139.52	900.00	451.00	5,000.00
SUPPLIES & MATERIALS	20,589.80	22,000.00	28,247.32	30,000.00
CAPITAL OUTLAY	14,947.82	9,000.00	10,486.50	5,000.00
OTHER OBJECTS		100.00	100.00	
TOTAL	195,042.60	198,000.00	191,879.25	200,850.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**Arkansas Reading Excellence Project
Grant ended 6-30-06
06 - 566
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	9,648.96	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	9,648.96			
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	9,648.96	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	481,469.00	510,658.00	510,658.00	523,375.00
EXPENDITURES				
SALARIES	112,427.65	83,120.19	83,920.32	98,174.00
FRINGE BENEFITS	31,833.30	25,179.00	25,191.30	28,512.00
PURCHASED SERVICES	30,766.27	48,400.00	30,576.19	30,671.00
SUPPLIES & MATERIALS	87,208.74	73,708.00	32,744.95	66,703.00
CAPITAL OUTLAY	212,499.09	254,717.91	313,644.20	263,072.00
OTHER OBJECTS	6,733.95	25,532.90	24,581.04	36,243.00
TOTAL	481,469.00	510,658.00	510,658.00	523,375.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Leadership Projects - Competitive Awards
IT Fundamentals
Grant ended 6-30-07
06 - 571
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	1,635.76	1,635.76	1,635.76	0.00
REVENUE	11,100.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	11,100.00	1,635.76	1,635.76	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	11,100.00	1,635.76	1,635.76	0.00
ENDING BALANCE	1,635.76	0.00	0.00	0.00

Educational Technology Grants Title II Part D
Grant ended 6-30-06
06 - 595
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	210,276.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	75,113.12			
FRINGE BENEFITS	18,884.81			
PURCHASED SERVICES	24,824.10			
SUPPLIES & MATERIALS	13,194.00			
CAPITAL OUTLAY	78,259.97			
OTHER OBJECTS				
TOTAL	210,276.00	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Educational Technology Grants
Title II Part D - Competitive Grants
06 - 596
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	19,526.09	10,679.36	10,679.36	13,171.84
REVENUE	66,000.00	197,298.00	197,298.00	100,000.00
EXPENDITURES				
SALARIES	525.00	16,000.00	15,737.00	14,955.00
FRINGE BENEFITS	113.15	3,500.00	3,377.34	3,237.00
PURCHASED SERVICES	14,471.37	97,279.00	95,154.59	52,059.00
SUPPLIES & MATERIALS		30,130.36	28,030.70	14,712.84
CAPITAL OUTLAY	59,737.21	40,953.00	36,968.60	20,371.00
OTHER OBJECTS		20,115.00	15,537.29	7,837.00
TOTAL	74,846.73	207,977.36	194,805.52	113,171.84
ENDING BALANCE	10,679.36	0.00	13,171.84	0.00

Department of Workforce - Adult Education
Direct & Equitable (Regular, Deaf, AETN)
06 - 600
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	8,484.74
REVENUE	162,668.00	178,170.00	177,168.00	180,115.00
EXPENDITURES				
SALARIES	130,072.50	143,367.00	127,894.90	138,684.00
FRINGE BENEFITS	28,716.85	27,611.00	29,597.03	30,356.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	3,878.65	7,192.00	5,802.72	11,075.00
CAPITAL OUTLAY				
OTHER OBJECTS			5,388.61	8,484.74
TOTAL	162,668.00	178,170.00	168,683.26	188,599.74
ENDING BALANCE	0.00	0.00	8,484.74	0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	24,503.00	24,503.00	24,503.00	24,503.00
EXPENDITURES				
SALARIES	21,220.96	20,985.00	21,263.40	21,268.00
FRINGE BENEFITS	3,282.04	3,423.00	3,239.60	3,235.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	0.00	95.00	0.00	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	24,503.00	24,503.00	24,503.00	24,503.00
ENDING BALANCE	0.00	0.00	0.00	0.00

**IDEA Title VI-B Pass Through Funding
Individuals with Disabilities Education Act
06 - 702
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.69	430,549.45	430,549.45	34,991.91
REVENUE	4,965,439.00	4,707,684.00	4,707,685.00	4,827,857.00
EXPENDITURES				
SALARIES	2,642,062.88	3,055,287.96	3,055,051.67	2,679,732.29
FRINGE BENEFITS	780,976.97	901,301.65	901,283.47	893,164.18
PURCHASED SERVICES	729,760.30	726,764.59	691,356.41	760,408.18
SUPPLIES & MATERIALS	60,426.09	103,145.80	103,908.58	185,225.26
CAPITAL OUTLAY		12,000.00	11,908.96	10,000.00
OTHER OBJECTS	321,664.00	339,733.45	339,733.45	334,319.00
TOTAL	4,534,890.24	5,138,233.45	5,103,242.54	4,862,848.91
ENDING BALANCE	430,549.45	0.00	34,991.91	0.00

**Sliver Grant Title VI - Part B
Grant ended 6-30-06
06 - 720
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	1,076.25	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	1,076.25			
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	1,076.25	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

State Improvement Grant
SIG - Money
Grant ended 6-30-07
06 - 740
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	12,637.10	0.00	0.00	0.00
REVENUE	0.00	400.00	400.00	0.00
EXPENDITURES				
SALARIES	7,398.00			
FRINGE BENEFITS	1,602.00			
PURCHASED SERVICES	789.00			
SUPPLIES & MATERIALS	2,848.10	400.00	400.00	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	12,637.10	400.00	400.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Medicare Catastrophic Coverage Act
Medicaid
06 - 750
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	22,284.95	169,758.02	169,758.02	74,451.13
REVENUE	221,527.72	225,000.00	387,995.44	410,000.00
EXPENDITURES				
SALARIES	35,062.86	240,000.00	331,716.47	298,548.00
FRINGE BENEFITS	17,144.62	80,000.00	92,998.00	99,516.00
PURCHASED SERVICES	21,847.17	40,000.00	56,777.66	85,000.00
SUPPLIES & MATERIALS		34,698.02	1,750.20	1,387.13
CAPITAL OUTLAY				
OTHER OBJECTS		60.00	60.00	
TOTAL	74,054.65	394,758.02	483,302.33	484,451.13
ENDING BALANCE	169,758.02	0.00	74,451.13	0.00

Medicaid Administrative Claiming
ARMAC
06 - 752
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	358,223.00	370,000.00	473,277.22	450,000.00
EXPENDITURES				
SALARIES	282,828.03	284,615.00	365,158.71	368,915.00
FRINGE BENEFITS	75,394.97	85,385.00	106,008.99	81,085.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS			2,109.52	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	358,223.00	370,000.00	473,277.22	450,000.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Math & Science Partnership awards
MSPA
06 - 755
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	25,712.30
REVENUE	0.00	95,100.00	95,100.00	92,219.00
EXPENDITURES				
SALARIES		36,430.00	16,912.50	12,000.00
FRINGE BENEFITS		7,888.00	3,594.58	2,718.00
PURCHASED SERVICES		29,670.00	30,558.60	83,592.00
SUPPLIES & MATERIALS		14,072.00	13,764.46	10,308.30
CAPITAL OUTLAY				
OTHER OBJECTS		7,040.00	4,557.56	9,313.00
TOTAL	0.00	95,100.00	69,387.70	117,931.30
ENDING BALANCE	0.00	0.00	25,712.30	0.00

**Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	177,630.48	430,797.22	430,797.22	410,591.25
REVENUE	1,771,973.00	1,512,538.00	1,537,106.00	1,500,859.00
EXPENDITURES				
SALARIES	972,417.95	1,243,734.22	942,519.94	957,469.00
FRINGE BENEFITS	248,629.78	310,934.00	239,400.88	244,015.00
PURCHASED SERVICES	43,427.62	58,300.00	127,335.92	125,382.25
SUPPLIES & MATERIALS	62,183.20	77,733.00	2,450.00	32,317.00
CAPITAL OUTLAY				
OTHER OBJECTS	192,147.71	252,634.00	245,605.23	219,376.00
TOTAL	1,518,806.26	1,943,335.22	1,557,311.97	1,578,559.25
ENDING BALANCE	430,797.22	0.00	410,591.25	332,891.00

**English Language Acquisition
Title III - Part A
06 - 761
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	90,858.05	7,063.92	7,063.92	33,767.39
REVENUE	95,257.00	53,000.00	92,257.00	195,246.00
EXPENDITURES				
SALARIES	88,316.85	29,432.00	45,902.07	79,110.00
FRINGE BENEFITS	22,440.35	7,808.00	16,397.41	20,777.00
PURCHASED SERVICES	54,648.00	18,619.92	0.00	45,785.39
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS	13,645.93	4,204.00	3,254.05	10,838.00
TOTAL	179,051.13	60,063.92	65,553.53	156,510.39
ENDING BALANCE	7,063.92	0.00	33,767.39	72,503.00

Emergency Response Plans for School Safety
Grant ended 6-30-06
06 - 766
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	39,613.94	0.00	0.00	0.00
REVENUE	38,940.40	0.00	0.00	0.00
EXPENDITURES				
SALARIES	21,965.70			
FRINGE BENEFITS	8,251.08			
PURCHASED SERVICES	16,192.40			
SUPPLIES & MATERIALS	25,937.51			
CAPITAL OUTLAY	3,553.21			
OTHER OBJECTS	2,654.44			
TOTAL	78,554.34	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Safe & Drug Free Schools / Communities - Mentoring Programs
Title IV - Part B, Subpart 2
06 - 767
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	103,392.36	258,370.64	167,613.72	289,309.60
EXPENDITURES				
SALARIES	32,556.00	91,773.00	33,678.00	130,552.00
FRINGE BENEFITS	7,413.06	27,338.94	7,646.62	38,417.00
PURCHASED SERVICES	40,079.08	87,615.92	111,690.95	48,459.97
SUPPLIES & MATERIALS	14,283.71	33,034.29	2,893.64	51,780.65
CAPITAL OUTLAY	1,788.33	1,961.67	0.00	1,961.67
OTHER OBJECTS	7,272.18	16,646.82	11,704.51	18,138.31
TOTAL	103,392.36	258,370.64	167,613.72	289,309.60
ENDING BALANCE	0.00	0.00	0.00	0.00

**Drug Abuse Prevention
DAP
Grant ended 6-30-07
06 - 780
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	75,471.36	91,663.63	91,663.63	0.00
REVENUE	194,442.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	28,286.55			
FRINGE BENEFITS	3,855.69			
PURCHASED SERVICES	130,866.35			
SUPPLIES & MATERIALS	15,241.14			
CAPITAL OUTLAY				
OTHER OBJECTS		91,663.63	91,663.63	
TOTAL	178,249.73	91,663.63	91,663.63	0.00
ENDING BALANCE	91,663.63	0.00	0.00	0.00

**Safe & Drug Free Schools & Communities
TitleIV - Part A
06 - 781
September 13, 2007**

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	33,353.22
REVENUE	0.00	251,433.63	251,433.63	163,196.00
EXPENDITURES				
SALARIES		37,715.00	33,688.80	35,702.00
FRINGE BENEFITS		10,939.00	4,356.28	7,730.00
PURCHASED SERVICES		175,000.00	162,041.00	118,380.22
SUPPLIES & MATERIALS		15,000.00	16,900.67	21,126.00
CAPITAL OUTLAY		1,500.00	1,093.66	
OTHER OBJECTS		11,279.63		13,611.00
TOTAL	0.00	251,433.63	218,080.41	196,549.22
ENDING BALANCE	0.00	0.00	33,353.22	0.00

Comprehensive School Health Grant Ended 6-30-06 06 - 785 September 13, 2007				
	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	8,000.00	0.00	0.00	0.00
REVENUE	1,000.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	175.00			
FRINGE BENEFITS	37.50			
PURCHASED SERVICES	1,072.16			
SUPPLIES & MATERIALS	7,715.34			
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	9,000.00	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Teaching American History Grant TAH 06 - 788 September 13, 2007				
	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	203,158.24	427,439.49	280,980.17	470,445.32
EXPENDITURES				
SALARIES	96,044.21	104,095.55	91,025.38	135,079.17
FRINGE BENEFITS	24,058.18	28,159.03	23,046.64	36,397.39
PURCHASED SERVICES	60,395.50	132,433.80	75,512.74	173,071.06
SUPPLIES & MATERIALS	9,227.77	66,833.56	66,833.56	59,850.00
CAPITAL OUTLAY		4,423.06	4,423.06	0.00
OTHER OBJECTS	13,432.58	31,494.49	20,138.79	36,047.70
TOTAL	203,158.24	367,439.49	280,980.17	440,445.32
ENDING BALANCE	0.00	60,000.00	0.00	30,000.00

Professional Development For Music / ART Educators
PDME / PDAE
06 - 789
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	3,067.73	0.00	0.00	0.00
REVENUE	328,831.10	496,296.08	323,120.28	514,505.80
EXPENDITURES				
SALARIES	75,636.07	168,185.59	103,390.00	176,824.59
FRINGE BENEFITS	19,734.45	39,573.24	25,759.66	42,498.58
PURCHASED SERVICES	142,282.94	177,071.44	135,302.54	167,070.90
SUPPLIES & MATERIALS	72,492.97	28,277.03	28,699.74	47,947.29
CAPITAL OUTLAY		29,430.00	5,127.02	50,678.98
OTHER OBJECTS	21,752.40	31,758.78	24,841.32	29,485.46
TOTAL	331,898.83	474,296.08	323,120.28	514,505.80
ENDING BALANCE	0.00	22,000.00	0.00	0.00

School Improvement & Professional Development
Other Restricted Federal Grants
06 - 790
September 13, 2007

	ACTUAL 2005 - 2006	BUDGET 2006 - 2007	ACTUAL 2006 - 2007	BUDGET 2007 - 2008
BEGINNING BALANCE	-3,275.54	2,200.00	2,200.00	2,200.00
		3.00		
REVENUE	5,475.54	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS		2,200.00	0.00	2,200.00
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	2,200.00	0.00	2,200.00
ENDING BALANCE	2,200.00	0.00	2,200.00	0.00

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2005-08
SEPTEMBER 13, 2007

	ACTUAL 2005-06	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08
REVENUE-FEDERAL				
COMMODITIES-USDA	439,932	450,000	470,250	484,357
LUNCH REIMBURSEMENT	4,899,242	4,935,000	5,048,901	5,200,368
BREAKFAST REIMBURSEMENT	1,404,036	1,425,000	1,436,007	1,479,088
SNACK REIMBURSEMENT	30,838	31,500	40,597	41,815
DHS SUMMER FEEDING	0	0	0	0
TOTAL	6,774,048	6,841,500	6,995,756	7,205,628
REVENUE-STATE				
MATCHING FUNDS	78,673	80,000	75,741	78,013
TOTAL	78,673	80,000	75,741	78,013
REVENUE-LOCAL				
PATRON LUNCH	354,486	355,600	110,544	113,861
PATRON BREAKFAST	1,195,024	1,360,024	1,166,569	1,201,566
A LA CARTE	771,683	866,683	792,396	816,168
OTHER	67,700	68,000	316,053	325,535
INTEREST	6,987	7,000	8,034	8,275
TOTAL	2,395,880	2,657,307	2,393,597	2,465,405
TOTAL REVENUE	9,248,600	9,578,807	9,465,094	9,749,046
EXPENSES				
SALARIES	3,887,906	4,082,301	3,904,148	4,021,272
FRINGE BENEFITS	1,503,773	1,637,318	1,583,355	1,630,856
FOOD	3,654,529	3,710,000	3,306,676	3,405,876
PURCHASED SERVICES/SUPPLIES	549,374	525,000	624,194	642,920
CAPITAL OUTLAY	32,979	35,000	73,134	75,328
TOTAL	9,628,561	9,989,619	9,491,507	9,776,253
TRANSFER TO/(FROM) OPERATING	0	0	0	0
TOTAL EXPENSE	9,628,561	9,989,619	9,491,507	9,776,253
INCREASE/(DECREASE) IN FUND BALANCE	(379,961)	(410,812)	(26,414)	(27,206)
BEGINNING FUND BALANCE	1,066,706	1,066,706	686,744	660,330
ENDING FUND BALANCE	686,744	655,894	660,330	633,124

**LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2005-08
SEPTEMBER 13, 2007**

	ACTUAL 2005-06	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08
BEGINNING BALANCE	40,599,504.30	40,932,676.05	40,932,676.05	35,777,910.42
REVENUE				
INTEREST INCOME	2,002,976.85	1,500,000.00	2,019,292.06	1,600,000.00
QZAB	2,189,175.43	0	0	0
OTHER LOCAL SOURCES	1,223,098.03	5,000.00	708,664.47	909,400.00
SALE OF PROPERTY	0	0	998,634.75	500,000.00
REFUNDING SAVINGS	0	0	1,958,351.97	756,399.00
TOTAL REVENUE	5,415,250.31	1,505,000.00	5,684,943.25	3,765,799.00
EXPENDITURES				
CAPITAL OUTLAY	4,600,400.79	19,500,000.00	9,961,778.88	20,500,000.00
OTHER	481,677.77	825,000.00	877,930.00	900,000.00
TRANSFER TO OPERATING	0	770,000.00	0.0	770,000.00
TOTAL EXPENDITURES	5,082,078.56	21,095,000.00	10,839,708.88	22,170,000.00
ENDING BALANCE	40,932,676.05	21,342,676.05	35,777,910.42	17,373,709.42

**LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2005-08
SEPTEMBER 13, 2007**

	ACTUAL 2005-06	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08
REVENUE-LOCAL SOURCES				
CURRENT TAXES	2,278,303.24	2,600,000.00	2,407,307.34	2,550,000.00
40% PULLBACK	2,098,849.00	2,125,000.00	2,225,317.00	2,350,000.00
DELINQUENT TAXES	518,468.67	400,000.00	442,284.23	450,000.00
EXCESS TREASURER'S FEE	9,997.02	10,000.00	10,786.15	11,000.00
TOTAL	4,905,617.93	5,135,000.00	5,085,694.72	5,361,000.00
TOTAL REVENUE	4,905,617.93	5,135,000.00	5,085,694.72	5,361,000.00
EXPENSES				
TECHNOLOGY	2,027,523.43	3,223,743.92	1,635,190.01	4,244,401.27
MAINTENANCE & OPERATION	2,247,027.68	3,186,548.16	2,441,892.17	3,400,503.35
TOTAL	4,274,551.11	6,410,292.08	4,077,082.18	7,644,904.62
TOTAL EXPENSES	4,274,551.11	6,410,292.08	4,077,082.18	7,644,904.62
INCREASE (DECREASE) IN FUND BALANCE	631,066.82	(1,275,292.08)	1,008,612.54	(2,283,904.62)
BEGINNING FUND BALANCE	644,225.26	1,275,292.08	1,275,292.08	2,283,904.62
ENDING FUND BALANCE	1,275,292.08	0.00	2,283,904.62	0.00

**LITTLE ROCK SCHOOL DISTRICT
FELDER ALTERNATIVE CHARTER SCHOOL
CONSOLIDATED SUMMARY OF REVENUE AND EXPENDITURES 2005-08
SEPTEMBER 13, 2007**

	ACTUAL 2005-06	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08
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	162,000.00
PULASKI COUNTY GOVERNMENT	35,000.00	35,000.00	0	0
REVENUE-STATE SOURCES				
CHARTER SCHOOL START UP FUNDING	350,000.00	0	0	0
EQUALIZATION FUNDING	0	387,281.00	387,281.00	522,127.00
ALTERNATIVE LEARNING	0	222,300.00	222,300.00	367,661.00
REVENUE-FEDERAL SOURCES				
CHARTER SCHOOL GRANT	450,000.00	0	0	0
TOTAL REVENUE	1,375,000.00	1,184,581.00	1,149,581.00	1,429,788.00
EXPENSES				
SALARIES	663,439.32	758,000.00	706,111.58	886,746.22
FRINGE BENEFITS	198,954.22	240,480.50	215,855.13	285,319.31
PURCHASED SERVICES	88,685.99	90,000.00	98,167.97	156,608.04
SUPPLIES & MATERIALS	159,599.92	85,000.00	86,319.66	114,214.85
CAPITAL OUTLAY	119,842.48	10,000.00	66,774.56	38,000.00
OTHER OBJECTS	0.00		0.00	
TOTAL EXPENSES	1,230,521.93	1,183,480.50	1,173,228.90	1,480,888.42
INCREASE(DECREASE)IN				
FUND BALANCE	144,478.07	1,100.50	(23,647.90)	(51,100.42)
BEGINNING FUND BALANCE				
CHARTER	0	(21,281.38)	(21,281.38)	61,145.28
FEDERAL	0	165,759.45	165,759.45	59,684.89
TOTAL	0	144,478.07	144,478.07	120,830.17
ENDING FUND BALANCE				
CHARTER	(21,281.38)	74,819.12	61,145.28	69,729.75
FEDERAL	165,759.45	70,759.45	59,684.89	0
TOTAL	144,478.07	145,578.57	120,830.17	69,729.75