LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2006-2007

LRSD

Our Vision:

To become the highest achieving urban school district in the nation.

September 14, 2006

Superintendent of Schools

Roy G. Brooks, Ed.D.

Board of Education

Robert M. Daugherty, President
H. Baker Kurrus, Vice President
Bryan Day, Secretary
Larry Berkley
Tom Brock
Katherine Mitchell
Tony Rose

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Office of the Superintendent

September 2006

Dear Board of Directors:

Consistent with Board Policy and the Guiding Principles and Goals adopted by the Board in 2005, I am forwarding for your consideration a proposed balanced budget that fully supports the vision of the Little Rock School District and our commitment to advancing student learning for each child in every school.

The 2006-2007 proposed budget totals $304,632,588 in revenues and fund balances and reflects an expected gain in student enrollment and an increase of $134 per pupil in State Foundation Aid. This budget, the largest in the history of the LRSD, projects expenses at $292,168,330 and predicts that the 2006-2007 fiscal year will conclude with a balance of $12,464,258 of which $12,263,439 applies to the Operations Fund. That is an increase of $375,171, or 3.2 percent, over the ending Operations Fund balance in 2005-2006.

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 detailed curriculum guides and teaching specialists whose strategies and best practices enhance our students' learning environments.

The 2006-2007 proposed budget fully funds the negotiated agreement with our teacher's union and provides a total average compensation increase of 5.6 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 become the highest achieving urban school district in the nation.

Sincerely,

Roy Brooks

Roy G. Brooks, Ed.D.
Superintendent of Schools

LITTLE ROCK SCHOOL DISTRICT

EXECUTIVE SUMMARY

OVERVIEW

The Little Rock School District (LRSD) 2006-2007 projected budget contains revenues and fund balances in the amount of $304,632,588 and projected expenses of $292,168,330 leaving a projected ending fund balance of $12,464,258. The projected balance in the Operations Fund is $12,263,439 which is an increase of $375,171 over the 2005-2006 ending fund balance. The Federal Programs balance is projected to be $126,000 which is a decrease of $2,760,392 from the 2005-2006 ending fund balance.

MAJOR HIGHLIGHTS

The 2005-2006 actual revenues and expenditures reflect:

- Total operating revenues of $221,470,562 which is $4,562,643 over the original budgeted amount, primarily due to the increase of $128 to the per pupil State foundation funding.

- Total operating expenses of $220,335,986 which is $3,676,058 over the original budgeted amount due to the distribution of the additional funds received from the State.

- Revenues and fund balances of $5,549,843 and expenditures of $4,274,551 in the Dedicated Maintenance and Operations Fund, leaving a fund balance of $1,275,292 to be expended in 2006-07.

- A raise of 2.1% plus an experience step increase for all eligible employees.

The 2006-2007 budgeted revenues and expenditures reflect:

- A raise of 3% 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 $134 to the per pupil amount of State Foundation Aid.

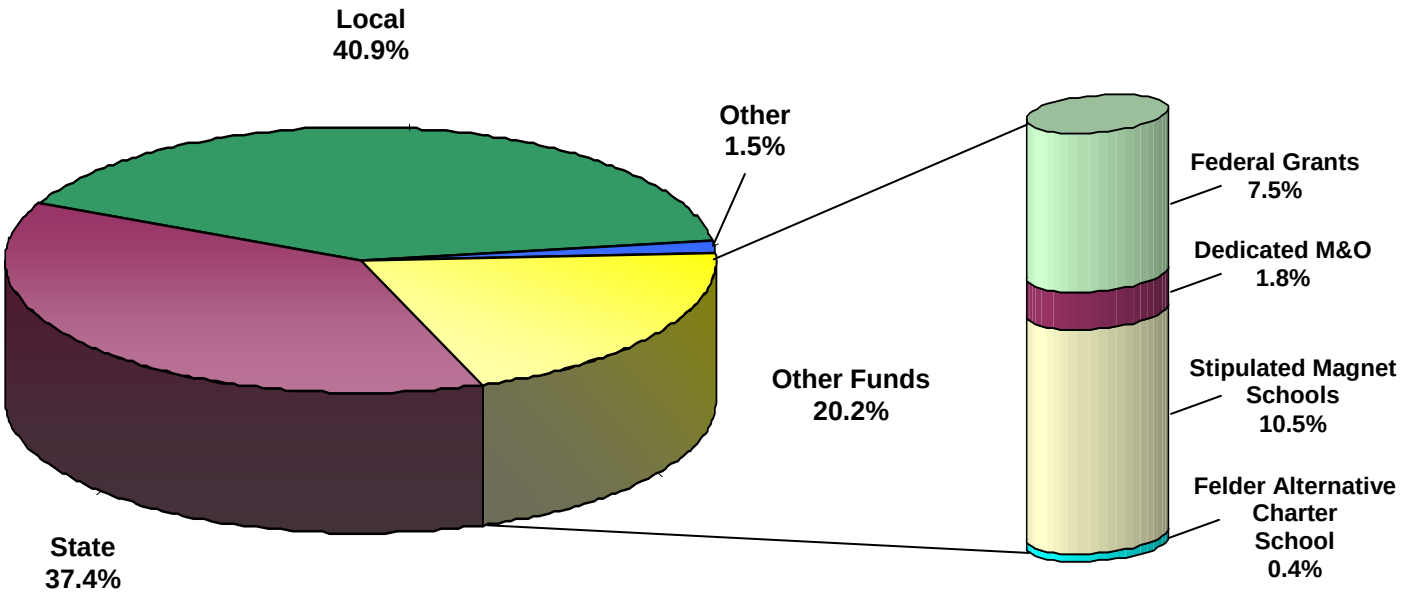
LITTLE ROCK SCHOOL DISTRICT
ACTUAL / PROJECTED REVENUE AND EXPENDITURES 2004-07
SEPTEMBER 14, 2006

	ACTUAL 2004-05	BUDGET 2005-06	ACTUAL 2005-06	BUDGET 2006-07
REVENUE - LOCAL SOURCES				
CURRENT TAXES	61,968,610	67,268,610	64,763,528	69,513,528
40% PULLBACK	31,762,738	33,000,000	33,581,577	36,150,000
DELINQUENT TAXES	8,926,396	9,200,000	10,711,115	9,650,000
EXCESS TREASURER'S FEES	205,692	210,000	221,952	228,000
DEPOSITORY INTEREST	138,692	145,000	384,228	392,000
REVENUE IN LIEU OF TAXES	203,569	204,000	211,633	215,000
MISC. AND RENTS	357,312	365,000	386,710	425,000
INTEREST ON INVESTMENTS	615,250	750,000	1,139,121	1,375,000
ATHLETIC RECEIPTS	193,821	195,000	190,527	192,000
TOTAL	104,372,082	111,337,610	111,590,392	118,140,528
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	21,351	21,500	18,749	19,000
TOTAL	21,351	21,500	18,749	19,000
REVENUE - STATE SOURCES				
EQUALIZATION FUNDING	67,548,416	66,095,155	69,084,027	70,122,247
ALTERNATIVE LEARNING ENVIRONMENT	1,920,750	1,100,000	1,615,477	1,400,000
ENGLISH LANGUAGE LEARNERS	210,600	200,000	199,095	199,875
NATIONAL SCHOOL LUNCH STUDENT FUNDING	6,846,720	6,877,920	6,846,720	7,339,200
PROFESSIONAL DEVELOPMENT	1,141,165	953,144	953,144	971,429
SETTLEMENT PROCEEDS	7,631,394	8,200,000	8,853,627	8,950,000
VOCATIONAL	1,783,552	1,785,000	1,513,219	1,600,000
HANDICAPPED CHILDREN	2,358,190	2,425,000	2,626,529	2,425,000
EARLY CHILDHOOD	3,513,375	4,000,000	4,810,900	4,900,000
TRANSPORTATION	4,148,776	4,252,900	4,200,321	4,340,153
M TO M TRANSFERS	4,048,176	4,100,000	4,482,380	4,750,000
ADULT EDUCATION	934,380	926,543	944,814	926,543
AT RISK FUNDING	9,400	10,000	0	5,000
TAP PROGRAM	447,570	288,623	314,623	0
TOTAL	102,542,464	101,214,285	106,444,875	107,929,447
REVENUE - OTHER SOURCES				
TRANSFER FROM CAPITAL PROJECTS FUND	0	770,000	0	770,000
TRANSFER FROM OTHER FUNDS	1,302,570	1,370,524	1,189,259	1,250,000
TRANSFER FROM MAGNET FUND	1,949,913	2,194,000	2,227,287	2,312,522
TOTAL	3,252,483	4,334,524	3,416,545	4,332,522
TOTAL REVENUE - OPERATING	210,188,379	216,907,919	221,470,562	230,421,497
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	21,804,816	23,606,802	22,351,060	21,519,759
DEDICATED MAINTENANCE & OPERATIONS	4,593,519	4,784,200	4,905,618	5,135,000
STIPULATION MAGNET SCHOOLS	27,948,760	28,849,578	29,224,702	30,343,080
FELDER ALTERNATIVE CHARTER SCHOOL	0	925,000	925,000	1,184,581
TOTAL	54,347,095	58,165,580	57,406,380	58,182,420
TOTAL REVENUE	**264,535,474**	**275,073,499**	**278,876,942**	**288,603,917**

LITTLE ROCK SCHOOL DISTRICT
ACTUAL / PROJECTED REVENUE AND EXPENDITURES 2004-07
SEPTEMBER 14, 2006

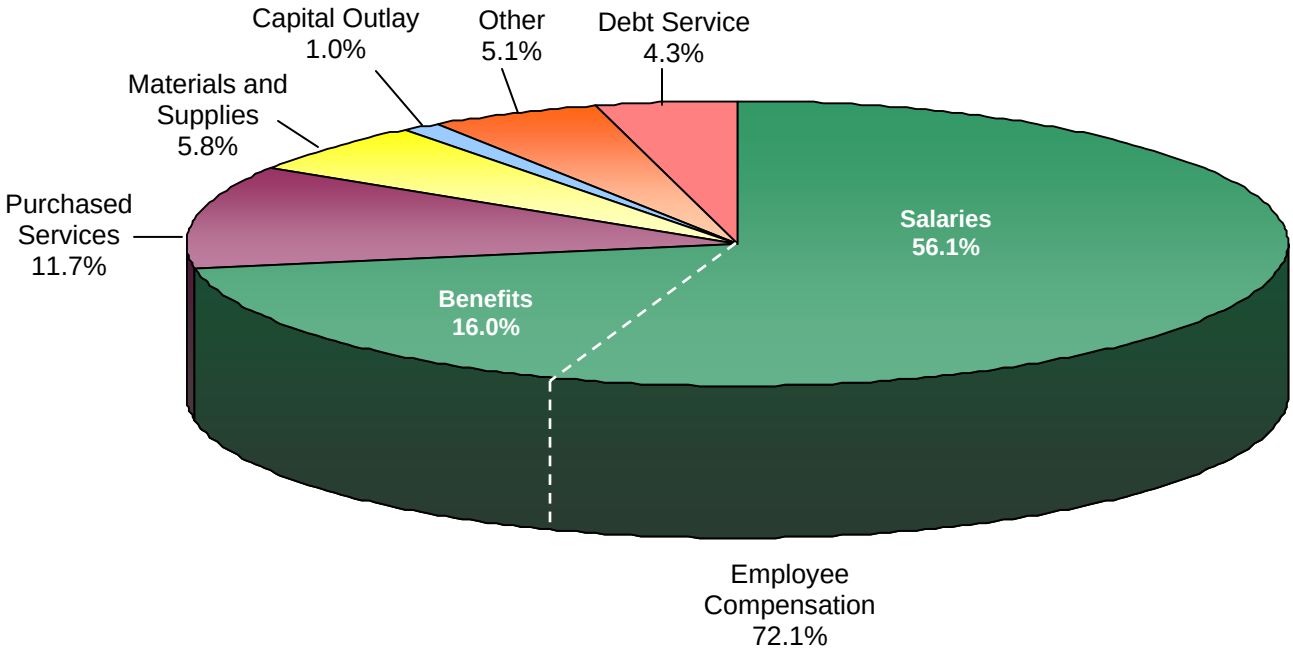
	ACTUAL 2004-05	BUDGET 2005-06	ACTUAL 2005-06	BUDGET 2006-07
EXPENSES				
SALARIES	118,984,381	122,589,665	123,540,409	131,277,717
BENEFITS	33,126,930	35,925,642	35,048,997	37,406,857
PURCHASED SERVICES	21,326,933	22,438,191	24,804,953	24,393,620
MATERIALS & SUPPLIES	8,774,159	10,128,394	11,631,358	11,714,793
CAPITAL OUTLAY	2,050,415	2,473,965	2,896,588	2,015,552
OTHER OBJECTS	9,564,826	10,759,804	10,069,315	10,819,321
DEBT SERVICE	12,138,749	12,344,267	12,344,366	12,418,466
TOTAL OPERATING EXPENSES	205,966,393	216,659,928	220,335,986	230,046,326
EXPENSES OTHER FUNDS				
EXPENSES-FEDERAL GRANTS	22,872,800	25,865,767	21,834,729	24,280,151
EXPENSES-DEDICATED MAINTENANCE & OPERATIONS	4,457,102	5,428,425	4,274,551	6,410,292
EXPENSES-STIPULATION MAGNET SCHOOLS	27,948,760	28,849,578	29,224,702	30,343,080
EXPENSES-FELDER ALTERNATIVE CHARTER SCHOOL	0	925,000	946,281	1,088,481
TOTAL EXPENSES	**261,245,055**	**277,728,698**	**276,616,249**	**292,168,330**
INCREASE (DECREASE) IN FUND BALANCE	3,290,418	(2,655,200)	2,260,692	(3,564,414)
BEGINNING FUND BALANCE				
FEDERAL GRANTS	3,438,045	2,370,061	2,370,061	2,886,392
DEDICATED MAINTENANCE & OPERATIONS	507,809	644,225	644,225	1,275,292
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	0	0	0	(21,281)
OPERATING	6,531,706	10,753,692	10,753,692	11,888,268
TOTAL	10,477,560	13,767,978	13,767,978	16,028,671
ENDING FUND BALANCE				
FEDERAL GRANTS	2,370,061	111,096	2,886,392	126,000
DEDICATED MAINTENANCE & OPERATIONS	644,225	0	1,275,292	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	0	0	(21,281)	74,819
OPERATING	10,753,692	11,001,683	11,888,268	12,263,439
TOTAL	**13,767,978**	**11,112,779**	**16,028,671**	**12,464,258**

Combined Revenue by Source
2006-2007 Budget



Revenue Source	Amount
Operating Funds	
Local	$118,140,528
State & County	107,948,447
Other	4,332,522
Other Funds	
Federal Grants	21,519,759
Dedicated M&O	5,135,000
Stipulation Magnet Schools	30,343,080
Felder Alternative Charter School	1,184,581
Total Revenue	$288,603,917

Expenditures by Category
2006-2007 Budget



Expenditure Category		Amount
Employee Compensation		$210,771,102
Salary	$164,037,015	
Benefits	46,734,087	
Purchased Services		34,200,615
Materials and Supplies		16,996,937
Capital Outlay		3,026,117
Other		14,755,093
Debt Service		12,418,466
Total Expenditure		$292,168,330

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

30-Aug-06

OBJECT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
SALARIES							
61110 CERTIFIED	88,539,306.27	1,773.69	90,362,552.81	90,836,338.00	1,821.66	97,312,792.52	1,868.67
61117 STIPENDS	1,151,328.03	0.50	1,426,267.00	1,822,518.33	0.50	1,568,945.00	
61120 CLASSIFIED	23,772,568.88	1,016.98	24,756,189.41	25,295,579.35	1,006.48	26,762,739.35	1,026.17
61121 MAINTENANCE	1,611,639.24	57.00	1,987,204.00	1,569,015.32	55.00	2,193,848.00	58.00
61123 ADMINISTRATION SALARY	572,481.80	30.00	890,452.00	601,728.41	27.00	893,892.00	26.00
61300 OVERTIME	287,066.07		117,000.00	265,460.85		125,500.00	
61710 CERTIFIED SUBS-SHORT TERM	2,600,717.51		2,600,000.00	2,633,065.57		1,900,000.00	
61720 NON-CERT SUBS-SHORT TERM	449,273.54		450,000.00	516,703.09		520,000.00	
SALARIES TOTAL	118,984,381.34	2,878.17	122,589,665.22	123,540,408.92	2,910.64	131,277,716.87	2,978.84
BENEFITS							
62200 SOCIAL SECURITY	8,706,090.72		9,310,744.36	9,077,122.03		9,808,799.86	
62300 TEACHER RETIREMENT CONTRI	14,744,996.98		16,227,949.14	15,720,981.47		16,639,332.98	
62500 UNEMPLOYMENT COMPENSATION	56,029.06		390,000.00	153,371.35		165,000.00	
62700 HEALTH BENEFITS	8,903,108.52		9,361,448.52	9,363,806.95		10,058,724.00	
62800 PUBLIC RETIREMENT CONTRIB	90,587.68		1,500.00	81,419.30		80,000.00	
62900 OTHER EMPLOYEE BENEFITS	626,116.67		634,000.00	652,295.45		655,000.00	
BENEFITS TOTAL	33,126,929.63		35,925,642.02	35,048,996.55		37,406,856.84	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	773,723.22		1,006,662.00	1,003,767.27		1,098,245.00	
63110 STAFF SERVICE			(1,180,434.85)				
63130 BOARD OF EDUCATION SERVIC	586,718.54		605,000.00	565,486.38		622,000.00	
63210 INSTRUCTION SERVICES	27,933.66		17,700.00	31,208.28		19,455.00	
63220 INSTR PRGM IMPRVMNT SRVS	204,737.67		543,849.00	224,138.76		437,953.00	
63300 OTHER PROFESSIONAL	10,039,884.59		11,328,930.00	10,898,796.07			
63310 PROF EMP TRAIN/DEV CERT	3,368.57		50,541.00			12,000.00	
63360 INFORMATION TECHNOLOGY	72,021.95		83,150.00	92,634.49			
63400 OTHER PROFESSIONAL						11,662,900.00	
63410 PUPIL SERVICES						27,500.00	
63460 INFORMATION TECHNOLOGY						82,000.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

30-Aug-06

OBJECT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
64110 WATER/SEWER	263,615.46		331,650.00	276,617.75		330,400.00	
64200 CLEANING SERVICES	632,516.22		559,000.00	542,963.91		562,000.00	
64300 REPAIR & MAINTENANCE SERV	204.26		100.00	5,700.00		3,000.00	
64310 REPAIRS & MAINTENANCE	678,370.70		692,415.00	1,243,236.07		1,265,060.00	
64320 TECH RELATED REPAIRS/MAIN	282,726.78		283,781.00	285,392.57		61,000.00	
64325 COMMUNICATIONS REPAIR				26,903.38			
64410 RENTAL OF LAND & BUILDING	107,371.53		147,307.00	125,184.38		152,000.00	
64420 RENTAL EQUPMNT & VEHICLES	35,463.47		78,330.00	59,130.08		47,900.00	
64900 OTHER PURCHASED PROP SERV	1,886.59		2,500.00	1,741.44		2,050.00	
65100 STUDENT TRANSPORTATION SE	439,769.75		464,386.00	429,163.45		468,976.00	
65190 STDNT TRANS PRCH OTHER	9,035.10		2,000.00	12,998.49		2,000.00	
65200 INSURANCE OTHER EM BENEFT	1,507,551.82		998,000.00	1,703,459.15		998,000.00	
65220 LIABILITY INSURANCE	1,602.00		2,000.00	1,242.00		2,000.00	
65290 OTHER INSURANCE	890.00		2,000.00	890.00		2,000.00	
65310 TELEPHONE	543,394.78		659,721.00	1,099,894.11		674,372.00	
65320 POSTAGE	104,955.86		109,091.00	117,530.25		105,854.00	
65400 ADVERTISING	56,312.08		68,075.00	59,491.46		60,572.00	
65500 PRINTING & BINDING INT	123,182.79		252,750.00	105,884.01		187,460.00	
65505 PRINTING & BINDING EXT	153,223.39		233,895.00	146,128.34		187,920.00	
65510 FREE PRINTED ITEMS			100.00	18.05			
65515 COPIER LEASE	667,829.55		725,000.00	829,197.10		850,000.00	
65600 TUITION	3,475,902.68		3,227,526.00	3,826,816.22		3,499,760.00	
65800 TRAVEL	376,946.28		354,866.74	550,182.15		9,100.00	
65810 TRAVEL - CERTIFIED						365,884.00	
65820 TRAVEL - NON CERTIFIED						94,701.00	
65870 TRAVEL - NON EMPLOYEE						24,000.00	
65900 MISC. PURCHASED SERVICES	155,793.65		788,300.00	539,157.46		475,558.00	
PURCHASED SERVICES TOTAL	21,326,932.94		22,438,190.89	24,804,953.07		24,393,620.00	
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	2,489,261.89		1,992,836.67	2,932,308.48		2,355,347.74	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

30-Aug-06

OBJECT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
66107 COMPUTERS - UNDER $1000						47,000.00	
66110 SUPPLIES-SPEC TRACKING	185,736.25		429,000.00	353,172.60		546,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	57,065.89		49,500.00	49,734.26		60,000.00	
66130 SUPPLIES			2,000.00				
66140 TEST MATERIALS	28,397.83		43,167.00	42,769.37		69,100.00	
66150 SUPPLIES-SUPPLY CENTER	651,237.48		620,089.00	634,253.59		615,337.00	
66160 SUPPLIES-SUPPLY CENTER			200.00			200.00	
66170 SUPPLIES - FOOD(NON C/N)						110,489.00	
66210 NATURAL GAS	1,157,956.48		1,258,600.00	1,542,191.23		1,583,100.00	
66220 ELECTRICITY	2,554,790.39		2,547,500.00	2,941,456.21		3,397,900.00	
66300 FOOD	238,083.66		241,854.00	246,661.50		146,000.00	
66410 TEXTBOOKS	505,741.90		2,110,700.00	2,187,154.91		1,816,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	87,089.84		70,984.00	68,692.24		70,536.67	
66420 LIBRARY BOOKS	19,634.85		24,007.00	48,197.83		35,947.00	
66430 PERIODICALS	150,061.53		75,639.00	42,827.46		64,125.00	
66440 AUDIOVISUAL MATERIALS	1,674.43		6,550.00	2,961.71		7,511.00	
66510 SOFTWARE	510,744.39		449,977.00	306,832.31		545,600.00	
66900 OTHER SUPPLIES & MATERIAL	136,682.14		205,790.00	232,144.51		244,600.00	
MATERIALS AND SUPPLIES TOTAL	8,774,158.95		10,128,393.67	11,631,358.21		11,714,793.41	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	59,608.19		65,000.00	844,774.21		65,000.00	
67200 BUILDINGS (EXISTING STRC)	6,540.00			442.40		400.00	
67300 EQUIPMENT	576,492.50		999,766.00	766,574.86		754,631.00	
67302 EQUIPMENT - SP TRACKING	27,747.07		28,000.00	7,904.72		28,000.00	
67320 VEHICLES	183,257.37		232,000.00	141,483.44		195,000.00	
67321 VEHICLES LEASE PURCHASE	355,915.63		418,997.00	421,639.65		466,000.00	
67340 TECH RELATED HARDWARE	2,098.11		17,481.00	1,208.21		352,096.00	
67500 TECHNOLOGY EQUIPMENT	838,755.99		712,721.00	712,560.99		154,425.00	
CAPTIAL OUTLAY TOTAL	2,050,414.86		2,473,965.00	2,896,588.48		2,015,552.00	
OTHER OBJECTS							

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

30-Aug-06

OBJECT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
68100 DUES AND FEES	165,815.23		183,999.00	186,652.72		184,196.00	
68110 DUES & FEES - NCA	18,382.50		20,800.00	20,000.00		21,500.00	
68300 INTEREST	9,177,403.76		9,093,017.00	9,093,016.26		9,027,116.00	
68401 INDIRECT COSTS-ATHLETICS	70,578.75			89,225.97			
68820 IMPROVEMENT TAX	4,929.68		5,000.00	18.00		5,000.00	
68900 MISCELLANEOUS EXPENDITURS	9,311,465.26		10,556,255.00	9,779,767.82		10,614,975.00	
69100 REDEMPTION OF PRINCIPAL	2,955,000.00		3,245,000.00	3,245,000.00		3,385,000.00	
OTHER OBJECTS TOTAL	21,703,575.18		23,104,071.00	22,413,680.77		23,237,787.00	
Grand Total:	**205,966,392.90**	**2,878.17**	**216,659,927.80**	**220,335,986.00**	**2,910.64**	**230,046,326.12**	**2,978.84**

Little Rock School District

Function Summary

30-Aug-06

FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL	6,223,700.15	142.50	6,468,151.16	6,592,917.38	153.50	6,934,256.90	163.90
1110 - KINDERGARTEN	5,046,889.04	90.00	5,359,289.12	5,464,898.64	94.00	5,450,841.74	96.00
1120 - ELEMENTARY	27,149,641.51	551.04	27,578,515.10	26,514,818.84	531.11	29,897,473.24	548.10
1125 - ELEMENTARY MAGNET	185,463.93	3.00	13,668.00	17,787.94		66,889.00	
1127 - TAP PROGRAM	668,374.69	9.00	641,421.04	673,605.06	8.00	560,464.91	8.00
1129 - SPECIALTY PROGRAM						226,950.53	4.00
1130 - MIDDLE\JUNIOR HIGH SCHOOL	19,162,409.42	327.13	19,970,219.23	18,488,392.47	336.88	19,066,587.03	303.63
1132 - JUNIOR HIGH	54,586.60	1.00	59,327.87	60,438.96	1.00		
1135 - JUNIOR HIGH MAGNET	80,705.30	1.00	77,098.73	88,779.72	1.00	84,280.15	1.00
1137 - JUNIOR HIGH RESTRUCTURE	720,292.46	13.00	672,511.26	728,157.91	12.00	512,660.82	9.00
1139 - SPECIALTY PROGRAM						187,414.18	3.00
1140 - HIGH SCHOOL	20,320,468.27	331.94	21,301,416.90	20,647,977.73	337.06	23,417,121.85	356.13
1145 - HIGH SCHOOL MAGNET	19,273.90		14,408.00	16,535.48		15,492.00	
1150 - ATHLETICS	756,169.13	4.80	359,095.40	704,159.72	5.18	398,931.40	5.37
1151 - BOYS ATHLETICS	41,046.78		30,000.00	36,157.79		30,000.00	
1152 - GIRLS ATHLETICS	34,141.77		83,850.00	121,623.71		120,000.00	
1153 - TENNIS, GOLF, SWIMMING	3,852.82		15,088.00	2,961.58		15,088.00	
1154 - FOOTBALL/MINOR SPORTS	198,523.51		174,312.00	198,106.12		195,954.00	
1155 - VOLLEYBALL	51,152.48		47,931.00	49,113.92		47,000.00	
1156 - BASKETBALL	245,797.42		204,330.00	255,624.91		201,502.00	
1157 - TRACK	80,318.09		102,466.00	76,089.02		102,200.00	
1158 - BASEBALL	50,651.73		39,464.00	35,916.96		39,464.00	
1159 - SOCCER	35,720.75		52,626.00	26,186.31		53,460.00	
1160 - INTERSCHOOL ACTIVITIES	25.00						
1170 - SUMMER SCHOOL	385,073.86		725,775.00	800,370.18		364,950.00	
1196 - ACCELERATED LEARNING	343,552.15	2.50					
1197 - DESEG PAL	31,641.75		40,000.00	24,376.46		24,000.00	
1198 - ACCELERATED LEARNING	594,273.49	6.93	572,138.00	542,805.14	6.93	527,842.06	5.93
1199 - SUBSTITUTES-INSTRUCTION	3,395,092.60		3,710,325.00	3,448,851.51		2,943,930.00	
1210 - ITINERANT INSTRUCTION	2,400,110.61	36.99	2,307,599.02	2,383,389.62	32.24	2,457,518.87	34.57
1220 - RESOURCE ROOM	3,663,885.89	63.55	3,968,755.94	4,569,845.61	65.55	4,723,290.73	73.73
1230 - SPECIAL CLASS 1:15	247,641.49	5.00	256,121.17	332,811.18	4.50	248,431.49	4.00
1240 - SPECIAL CLASS 1:10	2,652,197.93	40.13	2,458,032.54	2,935,300.26	44.63	3,342,808.22	60.70
1270 - RESIDENTIAL DAY SCHOOL-PR			2,377,000.00	2,644,594.40		2,510,000.00	
1285 - EXTENDED YEAR	2,917.68		17,050.00	8,928.62			
1290 - PRESCHOOL - SPECIAL NEEDS	2,811,596.92	1.00	69,363.99	380,872.15	1.00	74,882.03	1.00
1299 - OTHER-SPECIAL EDUCATION						25,100.00	
1321 - MARKETING/DIST ED-COOP	394,852.96	4.00	323,329.35	318,714.04	4.00	342,977.39	4.00
1331 - BUSINESS ED COOP	402,985.79	5.00	364,042.23	429,746.63	5.00	399,804.19	5.50
1332 - BUSINESS ED EXPL	820,600.65	14.00	840,342.97	850,634.11	14.00	802,562.55	13.00
1333 - BUSINESS ED-SKILL TR	1,347,409.71	24.50	1,520,396.05	1,469,024.69	24.00	1,581,288.51	24.00
1341 - HEALTH COOP	45,970.65	1.00	97,811.73	39,914.72	1.00	80,541.43	1.00

Little Rock School District

Function Summary

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1351 - TRADE & IND-COOP	90.16		650.00			25,000.00	
1352 - TRADE & IND-EXPL	316,753.35	4.00	286,341.60	281,385.47	4.00	302,416.92	4.00
1353 - TRADE & IND-SKILL TR	1,242,300.74	14.43	1,223,297.70	1,160,502.29	14.43	1,202,085.40	14.43
1354 - YOUTH APPRENTICESHIP	66,307.66	1.00	68,737.05	70,423.80	1.00		
1359 - OTHER TRADE INDUSTRIAL						72,979.92	1.00
1362 - CONS/HMKG	836,196.10	13.50	934,970.61	920,223.42	14.00	999,174.35	14.00
1371 - CAREER ORIENTATION	275,322.69	3.93	275,382.08	279,181.53	3.93	211,913.47	2.93
1392 - COORD CAREER-COOP	255,188.56	3.00	254,015.26	255,439.36	3.00	262,915.89	3.00
1410 - ADULT BASIC EDUCATION	430,567.70	7.00	432,700.74	421,072.49	7.00	478,656.76	7.00
1420 - ADULT GENERAL EDUCATION	504,160.57	8.00	489,128.67	523,497.29	7.20	426,641.45	6.20
1511 - BEFORE/AFTER SCHOOL PROGR				65,692.83			
1525 - TECHNOLOGY	59,712.63	1.00	61,645.30	69,479.58	1.00	73,618.09	1.00
1550 - EARLY CHILDHOOD-PRESCHOOL	92,423.59	5.67					
1555 - LITERACY	782,231.90	14.00	1,303,112.21	1,349,685.81	21.00	509,452.67	8.00
1560 - READING							
1595 - COMPENSATORY EDUCATION	167,874.18	3.00	173,714.15	177,681.32	3.00	184,949.82	3.00
1910 - GIFTED AND TALENTED	1,976,922.73	30.71	2,050,347.70	2,011,701.03	30.21	2,150,525.43	31.91
1915 - MUSIC	1,892,864.39	30.00	2,000,864.21	1,978,703.55	33.70	2,255,692.11	34.70
1960 - FINE ARTS			2,684,240.23	2,581,821.83	47.93	2,954,458.13	49.90
1999 - ROTC						165,320.06	2.00
2113 - SOCIAL WORK SERVICES	113,225.22	2.00	61,120.99	61,733.72	1.00	65,575.81	1.00
2114 - STUDENT ACCOUNTING SVCS	163,391.26	2.00		3,508.45		6,500.00	
2120 - GUIDANCE SERVICES	4,613,087.50	67.34	4,880,103.40	4,813,288.17	66.34	5,032,465.04	66.27
2121 - SPV GUIDANCE SERVICES	828.75					117,777.38	1.00
2131 - SPV HEALTH SERVICES						105,337.91	1.50
2134 - NURSES	1,785,771.08	35.00	1,955,322.80	1,952,488.01	35.70	1,975,739.46	34.60
2141 - SPV PSYCH SERVICES	513,066.58	8.00	589,530.67	589,607.51	8.50	628,032.89	8.50
2160 - PHYSICAL AND OCCUPATIONAL	714,328.50	10.00	869,224.21	948,483.10	12.00	884,414.98	12.00
2170 - PARENTAL INVOLVEMENT	38,828.18		43,000.00	39,615.14		38,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN				529,293.08			
2210 - IMPROVEMENT INST SERVICES			251,372.00	262,731.56		251,372.00	
2211 - SPV IMPROVE INSTR SVCS	1,880,782.89	10.50	1,797,349.23	1,851,384.64	8.00	1,327,055.04	2.00
2212 - INST/CURR DEV CURR SPLST	3,519,282.98	40.48	3,497,313.41	3,088,726.30	31.74	2,997,180.51	27.74
2213 - INSTRUCTIONAL STAFF TRAIN	266,084.05	2.00	815,320.61	623,516.04	5.00	774,459.34	5.00
2214 - INSTRUCTIONAL STAFF ADVIS				2,571.22		1,974,596.81	27.40
2215 - DRUG FREE SCHOOLS				151,977.22			
2216 - ATHLETIC DIRECTOR	198,422.84	3.00	206,034.42	280,236.22	3.00	236,370.68	3.00
2219 - OTHER IMPRVMNT OF INST SV	209,665.26	3.20	170,800.69	162,734.45	2.20	178,103.76	2.20
2222 - SCHOOL LIBRARY SERVICES	3,886,116.62	67.10	3,778,564.85	3,824,056.96	65.10	3,800,180.65	61.90
2223 - AUDIOVISUAL SERVICES	66,737.95	2.00	67,752.51	69,030.38	2.00	71,839.95	2.00
2230 - INSTR-RELATED TECHNOLOGY	1,269,158.27	34.40	1,468,537.34	1,645,977.69	33.60	1,494,396.99	33.60
2241 - TESTING COORDINATOR						88,755.00	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2291 - GIFTED/TALENTED COORDINAT	274,361.79	3.00	117,042.57	101,857.61	1.00	164,291.12	2.00
2292 - SPECIAL ED DIRECTOR						179,368.82	2.00
2293 - VOCATIONAL DIRECTOR	215,785.34	3.00	132,884.63	115,755.53	1.00	142,138.78	1.00
2296 - PRE-K DIRECTOR				401,533.56		494,778.51	2.00
2314 - ELECTION SERVICES	13,254.97		20,000.00	18,696.38		32,000.00	
2315 - LEGAL SERVICES	498,963.57		500,000.00	470,190.00		505,000.00	
2317 - AUDIT SERVICES	165,056.68	2.00	179,198.86	171,813.70	1.00	85,600.00	
2319 - OTHER BOARD OF EDUCATION	176,496.36	1.00	182,136.53	163,053.85	1.00	177,021.86	1.00
2321 - OFFICE OF THE SUPERINTEND	430,570.13	3.00	433,341.72	433,120.30	3.00	472,092.29	3.00
2323 - ASSISTANT SUPERINTENDENT	28,049.05		308,157.58	286,582.15	2.00	953,853.83	6.00
2324 - FEDERAL PROGRAMS DIRECTOR						166,989.71	2.00
2380 - OFFICE OF DESEGREGATION	657,107.66	9.50	704,236.04	632,029.47	8.00	694,730.00	8.00
2410 - OFFICE OF THE PRINCIPAL	11,526,315.07	184.40	11,980,149.43	12,124,599.67	183.98	8,047,763.69	129.50
2411 - ASSISTANT PRINCIPAL						3,928,182.73	44.00
2490 - OTHER SPT SERVICES-SCH AD	43,713.47		339,911.60	374,846.36	3.00	923,949.22	11.00
2501 - SPV OF BUSINESS SERVICES						(1,003,212.45)	2.00
2510 - FISCAL SERVICES	83,699.47		75,000.00	105,591.55		75,000.00	
2511 - SPV OF FISCAL SERVICES	152,220.73	2.00	114,311.23	116,147.39	1.00	123,464.18	1.00
2514 - PAYROLL SERVICES	608,143.65		965,000.00	753,220.54		775,000.00	
2515 - FINANCIAL ACCOUNTING SERV	680,804.43	10.00	652,015.47	711,620.27	10.00	739,355.30	10.00
2516 - INTERNAL AUDITING						101,129.24	1.00
2520 - PURCHASING SERVICES	1,630,727.80	17.00	1,657,501.13	1,908,008.09	17.00	1,891,132.73	16.00
2521 - SPV OF PURCHASING WAREHOU						126,471.37	1.00
2530 - WAREHOUSING/DISTRIBUTING	25,384.83		24,500.00	55,806.63		139,145.76	1.00
2540 - P R E SERVICES	88,463.06		90,250.00	83,316.29		798,565.72	4.00
2560 - PUBLIC INFORMATION SVCS						553,615.75	5.00
2561 - SERVICE AREA DIRECTION						139,975.26	1.00
2571 - SPV OF PERSONNEL SERVICES						198,978.79	2.00
2572 - RECRUITMENT & PLACEMENT						610,425.82	6.00
2580 - ADMIN TECHNOLOGY SERVICES						2,981,911.32	26.00
2590 - OTHER SUPPORT SERVICES-BU	636,014.59		557,032.00	611,102.84		732,421.00	
2601 - SPV OPER & MAINT OF PLANT						574,560.00	9.00
2610 - OPERATION OF BUILDINGS	499,422.40	10.00	723,474.96	655,391.37	11.00	17,410.00	
2611 - CUSTODIAN						5,077,002.59	175.00
2620 - MAINTENANCE OF BUILDINGS	13,995,054.17	282.50	14,622,282.16	16,535,503.99	277.50	12,328,251.18	102.00
2630 - CARE & UPKEEP OF GROUNDS	57,255.03		48,500.00	44,844.31		54,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	28,551.73		27,000.00	29,000.55		30,000.00	
2650 - VEHICLE OPER/MAINT SVCS	166,580.02		155,000.00	217,145.97		240,000.00	
2660 - SECURITY SERVICES	2,846,863.10	76.00	3,398,125.58	3,060,039.47	86.50	3,485,151.96	90.00
2661 - RESOURCE OFFICER	240,237.00		281,107.00	240,353.96		285,000.00	
2662 - SYSTEMS ANALYSIS	37.87		4,200.00	49.37		200.00	
2665 - RISK MANAGEMENT	1,502,581.46		1,000,000.00	1,699,717.07		1,000,000.00	

Little Rock School District

Function Summary

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2691 - ASBESTOS PROGRAM	99,542.39	2.00	42,036.53	43,473.14	1.00	45,248.09	1.00
2699 - OPER/MAINT ATHLETIC PLANT	103,832.64			125,452.02			
2710 - SPV STUDENT TRANSPORTATIO	198,890.27	2.00	229,055.48	226,876.35	2.00	247,298.76	2.00
2720 - VEHICLE OPERATION	12,197,963.03	106.00	13,218,992.77	13,406,595.93	106.00	13,895,101.74	108.00
2730 - MONITORING	223,189.98	3.00	234,791.71	225,824.33	3.00	246,411.72	3.00
2740 - VEHICLE SERVICING/MAINT	668,114.99	1.50	1,037,200.36	545,614.74	1.50	1,171,253.32	1.00
2801 - SPV OF CENTRAL SUPPORT SE	752,147.26	2.00	73,274.94	1,179,844.21	3.00		
2813 - EVALUATION SERVICES	577,905.23	7.00	723,703.92	912,848.44	5.00		
2821 - SPV INFORMATION SERVICES	17,896.19		129,435.00	112,940.84	1.00		
2822 - INTERNAL INFORMATION SERV	483,067.64	6.00	456,507.35	444,146.38	5.00		
2832 - RECRUITMENT & PLACEMENT S	671,561.54	9.00	851,251.18	801,222.36	9.00	113,683.52	1.00
2844 - OPERATIONS	2,262,058.04	22.00	2,466,286.63	2,937,145.34	19.00		
2900 - OTHER SUPPORTING SERVICES							
3120 - FOOD PREP/DISPENSING SVCS						134,000.00	
3354 - INSTRUCTIONAL PROGRAMS	130,594.57		120,000.00	121,182.75		125,000.00	
3390 - OTHER COMMUNITY SERVICES	3,368.57		25,000.00			20,000.00	
4900 - OTHER FAC ACQU/CONST SVCS	290.24	9.00					
5100 - LEA INDEBTEDNESS	12,138,749.36		12,194,267.00	12,344,366.26		12,418,466.00	
5300 - PAYMENT TO OTHER LEA'S IS	8,958,801.77		9,212,000.00	9,260,814.77		9,614,975.00	
5301 - PAYMENTS TO OTHER LEA'S I	400,000.00		550,000.00	400,000.00		400,000.00	
5900 - OTHER NON-PROGRAM COSTS			200,000.00	98,818.95		174,258.00	
LITTLE ROCK SCHOOL DISTRICT TOTALS	205,966,392.90	2,878.17	216,659,927.80	220,335,986.00	2,910.64	230,046,326.12	2,978.84

Little Rock School District

PROGRAM BUDGET

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	3,178,960.00	66.00	3,283,653.00	3,270,921.36	71.00	3,516,768.00	72.00
61117 STIPENDS				1,331.02		1,200.00	
61120 CLASSIFIED	1,283,153.85	76.50	1,417,992.00	1,434,492.03	82.50	1,641,906.00	91.90
61300 OVERTIME	4,793.49			3,493.28			
62200 SOCIAL SECURITY	325,291.80		359,675.86	346,183.57		394,638.54	
62300 TEACHER RETIREMENT CONTRI	574,347.11		658,230.30	619,920.79		722,214.36	
62700 HEALTH BENEFITS	457,373.36		552,600.00	492,750.73		590,040.00	
62800 PUBLIC RETIREMENT CONTRIB	663.84			698.17			
64310 REPAIRS & MAINTENANCE				2,000.00		500.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	1,328.79		800.00	2,656.26		750.00	
65320 POSTAGE				73.01		100.00	
65500 PRINTING & BINDING INT			800.00	79.00		250.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL	863.46		2,200.00				
65810 TRAVEL - CERTIFIED						1,200.00	
66100 GENERAL SUPPL & MATERIALS	232,066.08		39,300.00	267,404.59		45,320.00	
66150 SUPPLIES-SUPPLY CENTER	15,080.46		15,190.00	20,163.60		14,630.00	
66300 FOOD	112,439.80		132,000.00	113,197.00			
66430 PERIODICALS							
67300 EQUIPMENT	4,510.65		800.00	948.32		3,000.00	
67500 TECHNOLOGY EQUIPMENT	31,827.46		2,650.00	15,779.15			
68100 DUES AND FEES	1,000.00		2,260.00	825.50		1,740.00	
1105 - PRESCHOOL	6,223,700.15	142.50	6,468,151.16	6,592,917.38	153.50	6,934,256.90	163.90
1110 - KINDERGARTEN							
61110 CERTIFIED	3,944,272.38	90.00	4,124,097.00	4,258,365.08	94.00	4,195,246.00	96.00
62200 SOCIAL SECURITY	290,843.45		315,493.54	315,962.48		320,936.30	
62300 TEACHER RETIREMENT CONTRI	524,363.59		577,373.58	577,406.87		587,334.44	
62700 HEALTH BENEFITS	287,293.36		338,400.00	313,060.07		345,600.00	
66100 GENERAL SUPPL & MATERIALS			2,950.00			800.00	
66150 SUPPLIES-SUPPLY CENTER	116.26		775.00	104.14		725.00	
66160 SUPPLIES-SUPPLY CENTER			200.00			200.00	
1110 - KINDERGARTEN	5,046,889.04	90.00	5,359,289.12	5,464,898.64	94.00	5,450,841.74	96.00

Little Rock School District

PROGRAM BUDGET

30-Aug-06

FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	18,038,060.76	403.43	17,309,019.06	16,632,377.06	385.43	18,661,507.05	401.43
61117 STIPENDS	84,980.38		243,285.00	319,393.53		598,830.00	
61120 CLASSIFIED	2,076,964.51	147.61	2,363,611.25	2,215,070.92	145.68	2,489,023.34	146.67
61300 OVERTIME	2,779.40			6,259.37			
62200 SOCIAL SECURITY	1,475,717.85		1,515,207.53	1,405,737.65		1,649,710.60	
62300 TEACHER RETIREMENT CONTRI	2,606,590.37		2,772,928.26	2,479,399.09		3,019,079.25	
62700 HEALTH BENEFITS	1,744,356.70		1,911,996.00	1,697,565.83		1,973,160.00	
62800 PUBLIC RETIREMENT CONTRIB	664.93			778.18			
63100 OFFICIAL/ADMINISTRATIVE			100.00			100.00	
63210 INSTRUCTION SERVICES	24,568.71		17,200.00	27,208.28		13,955.00	
63220 INSTR PRGM IMPRVMNT SRVS	2,821.65		3,853.00	211.75		1,150.00	
63300 OTHER PROFESSIONAL	833.39			1,095.29			
63310 PROF EMP TRAIN/DEV CERT			12,000.00			12,000.00	
64310 REPAIRS & MAINTENANCE				82,037.87		2,750.00	
64320 TECH RELATED REPAIRS/MAIN	1,070.82		3,481.00	3,589.73			
65100 STUDENT TRANSPORTATION SE	48,056.93		41,203.00	42,806.59		40,208.00	
65310 TELEPHONE							
65320 POSTAGE	8,428.11		6,675.00	9,411.51		8,200.00	
65500 PRINTING & BINDING INT	6,604.79		7,650.00	3,997.52		7,086.00	
65505 PRINTING & BINDING EXT	7,125.88		6,045.00	321.00		3,670.00	
65510 FREE PRINTED ITEMS				18.05			
65600 TUITION	139,363.00		140,000.00	141,076.75		140,260.00	
65800 TRAVEL	29,456.39		32,335.00	35,132.59			
65810 TRAVEL - CERTIFIED						38,101.00	
65900 MISC. PURCHASED SERVICES	37.98						
66100 GENERAL SUPPL & MATERIALS	366,521.47		259,600.00	431,501.21		281,396.00	
66140 TEST MATERIALS			15,000.00				
66150 SUPPLIES-SUPPLY CENTER	162,046.62		143,477.00	157,159.00		127,558.00	
66170 SUPPLIES - FOOD(NON C/N)						19,216.00	
66300 FOOD	23,659.49		21,109.00	24,418.81		2,000.00	
66410 TEXTBOOKS	179,639.90		630,700.00	653,374.58		681,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	2,200.94		2,134.00	3,411.89		100.00	
66420 LIBRARY BOOKS				229.30		300.00	
66430 PERIODICALS	308.54		1,500.00			1,825.00	
66440 AUDIOVISUAL MATERIALS	504.64		2,000.00			1,491.00	
66510 SOFTWARE	5,348.25		8,090.00	10,637.94		13,840.00	
67300 EQUIPMENT	57,148.70		20,387.00	26,070.27		23,700.00	
67340 TECH RELATED HARDWARE	1,167.16		1,631.00	417.94		76,793.00	

Little Rock School District

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
67500 TECHNOLOGY EQUIPMENT	48,790.25		80,858.00	101,251.34		4,425.00	
68100 DUES AND FEES	3,823.00		5,440.00	2,858.00		5,039.00	
1120 - ELEMENTARY	27,149,641.51	551.04	27,578,515.10	26,514,818.84	531.11	29,897,473.24	548.10
1125 - ELEMENTARY MAGNET							
61110 CERTIFIED	105,339.00	2.00					
61117 STIPENDS	443.88		200.00	468.75		24,400.00	
61120 CLASSIFIED	22,013.23	1.00		15.33			
61300 OVERTIME	246.51			59.17			
62200 SOCIAL SECURITY	9,563.58			40.97			
62300 TEACHER RETIREMENT CONTRI	17,925.98			76.09			
62700 HEALTH BENEFITS	10,833.21			0.15			
63220 INSTR PRGM IMPRVMNT SRVS	848.00		200.00				
64310 REPAIRS & MAINTENANCE						360.00	
64320 TECH RELATED REPAIRS/MAIN			300.00				
65100 STUDENT TRANSPORTATION SE	1,001.36		716.00	5,930.93		5,000.00	
65320 POSTAGE	244.10		50.00	372.38		129.00	
65500 PRINTING & BINDING INT	380.55						
65505 PRINTING & BINDING EXT	139.06						
65800 TRAVEL	2,611.50		3,500.00	1,303.00			
65810 TRAVEL - CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS	10,039.98		6,002.00	7,051.98		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	880.15		1,000.00				
66300 FOOD	732.37		500.00	195.31			
66430 PERIODICALS	733.50			980.13		2,000.00	
66510 SOFTWARE	199.00			1,293.75		1,500.00	
67300 EQUIPMENT						7,500.00	
67340 TECH RELATED HARDWARE						12,000.00	
67500 TECHNOLOGY EQUIPMENT	1,118.97		1,000.00				
68100 DUES AND FEES	170.00		200.00				
1125 - ELEMENTARY MAGNET	185,463.93	3.00	13,668.00	17,787.94		66,889.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1127 - TAP PROGRAM							
61110 CERTIFIED	493,000.61	9.00	497,016.89	507,093.19	8.00	430,468.50	8.00
62200 SOCIAL SECURITY	35,689.25		38,021.78	36,620.67		32,930.84	
62300 TEACHER RETIREMENT CONTRI	69,019.97		69,582.37	70,993.10		60,265.57	
62700 HEALTH BENEFITS	29,292.48		28,800.00	29,595.39		28,800.00	
63100 OFFICIAL/ADMINISTRATIVE	18,118.00						
65800 TRAVEL	13,144.25			6,949.68			
66140 TEST MATERIALS	10,110.13		8,000.00	22,353.03		8,000.00	
1127 - TAP PROGRAM	668,374.69	9.00	641,421.04	673,605.06	8.00	560,464.91	8.00

1129 - SPECIALTY PROGRAM							
61110 CERTIFIED						174,723.00	4.00
62200 SOCIAL SECURITY						13,366.31	
62300 TEACHER RETIREMENT CONTRI						24,461.22	
62700 HEALTH BENEFITS						14,400.00	
1129 - SPECIALTY PROGRAM						226,950.53	4.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	14,095,192.19	298.13	14,065,659.73	13,109,167.26	303.88	13,617,714.05	272.63
61117 STIPENDS	5,076.89		600.00	2,656.00		15,500.00	
61120 CLASSIFIED	525,465.69	29.00	548,083.84	573,928.65	33.00	529,891.00	31.00
61300 OVERTIME	294.41			4.91			
62200 SOCIAL SECURITY	1,068,462.55		1,117,951.57	1,026,615.00		1,103,482.29	
62300 TEACHER RETIREMENT CONTRI	1,944,402.07		2,045,924.09	1,829,396.26		2,019,444.69	
62700 HEALTH BENEFITS	1,057,470.40		1,212,768.00	1,055,789.77		1,123,668.00	
63100 OFFICIAL/ADMINISTRATIVE			4,100.00			100.00	
63210 INSTRUCTION SERVICES	364.95						
63220 INSTR PRGM IMPRVMNT SRVS	1,400.00		6,000.00	1,560.00		17,500.00	
63300 OTHER PROFESSIONAL	1,797.69		16,000.00	5,947.73			
63400 OTHER PROFESSIONAL						10,000.00	
64300 REPAIR & MAINTENANCE SERV	102.13			5,700.00		3,000.00	
64310 REPAIRS & MAINTENANCE						1,750.00	
64320 TECH RELATED REPAIRS/MAIN	521.60		800.00	2,514.68			
65100 STUDENT TRANSPORTATION SE	2,762.86		7,800.00	3,570.37		5,700.00	
65310 TELEPHONE				4,066.73		1,000.00	
65320 POSTAGE	14,827.61		7,000.00	19,573.35		7,583.00	
65500 PRINTING & BINDING INT	4,145.34		3,950.00	6,786.55		4,924.00	
65505 PRINTING & BINDING EXT	3,181.76		3,600.00	3,126.35		2,100.00	
65800 TRAVEL	26,306.13		21,770.00	24,918.34			
65810 TRAVEL - CERTIFIED						15,200.00	
66100 GENERAL SUPPL & MATERIALS	135,294.41		154,621.00	167,274.76		86,551.00	
66107 COMPUTERS - UNDER $1000						1,500.00	
66150 SUPPLIES-SUPPLY CENTER	63,263.56		65,975.00	77,861.68		47,000.00	
66170 SUPPLIES - FOOD(NON C/N)						7,750.00	
66300 FOOD	8,734.00		9,900.00	15,367.32			
66410 TEXTBOOKS	83,973.20		525,000.00	475,755.02		405,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	8,765.16		7,800.00	34,965.56		12,933.00	
66430 PERIODICALS	79.94		2,400.00	1,189.94		500.00	
66440 AUDIOVISUAL MATERIALS	128.75		100.00				
66510 SOFTWARE	4,101.44		29,800.00	7,260.20		3,285.00	
67300 EQUIPMENT	3,062.37		22,213.00	12,044.88		5,200.00	
67340 TECH RELATED HARDWARE	930.95		600.00			16,100.00	
67500 TECHNOLOGY EQUIPMENT	99,971.37		86,919.00	20,514.16			
68100 DUES AND FEES	2,330.00		2,884.00	837.00		2,211.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	19,162,409.42	327.13	19,970,219.23	18,488,392.47	336.88	19,066,587.03	303.63

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1132 - JUNIOR HIGH							
61110 CERTIFIED	44,546.28	1.00	45,810.00	46,670.28	1.00		
62200 SOCIAL SECURITY	3,382.03		3,504.47	3,542.90			
62300 TEACHER RETIREMENT CONTRI	6,236.53		6,413.40	6,533.83			
62700 HEALTH BENEFITS	421.76		3,600.00	3,691.95			
1132 - JUNIOR HIGH	54,586.60	1.00	59,327.87	60,438.96	1.00		
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	40,701.64	1.00	41,911.00	43,370.78	1.00	46,421.00	1.00
62200 SOCIAL SECURITY	3,032.02		3,206.19	3,241.20		3,551.21	
62300 TEACHER RETIREMENT CONTRI	5,698.15		5,867.54	6,071.90		6,498.94	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.33		3,600.00	
65100 STUDENT TRANSPORTATION SE	4,584.34		3,300.00	2,975.33		2,500.00	
65320 POSTAGE	357.28		300.00	702.79		1,000.00	
65500 PRINTING & BINDING INT			100.00	72.00		1,100.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL	1,301.00		4,500.00	7,859.26		4,000.00	
66100 GENERAL SUPPL & MATERIALS	11,959.32		2,871.00	6,574.03		4,950.00	
66150 SUPPLIES-SUPPLY CENTER	5,573.92		4,600.00	4,780.81		2,842.00	
66170 SUPPLIES - FOOD(NON C/N)						1,600.00	
66300 FOOD	621.00		600.00	34.39			
66411 TEXTBOOKS - LOCAL SOURCES	1,856.48		2,500.00			1,500.00	
66430 PERIODICALS	1,015.00		800.00	548.00		600.00	
67300 EQUIPMENT			243.00	247.42		250.00	
67340 TECH RELATED HARDWARE			300.00			3,150.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00	8,407.48			
68100 DUES AND FEES	390.00		400.00	165.00		717.00	
1135 - JUNIOR HIGH MAGNET	80,705.30	1.00	77,098.73	88,779.72	1.00	84,280.15	1.00
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	557,426.36	13.00	517,313.00	561,170.29	12.00	394,789.00	9.00
62200 SOCIAL SECURITY	41,022.79		39,574.44	41,397.81		30,201.36	
62300 TEACHER RETIREMENT CONTRI	78,039.73		72,423.82	78,564.12		55,270.46	
62700 HEALTH BENEFITS	43,803.58		43,200.00	47,025.69		32,400.00	
1137 - JUNIOR HIGH RESTRUCTURE	720,292.46	13.00	672,511.26	728,157.91	12.00	512,660.82	9.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED						145,182.23	3.00
62200 SOCIAL SECURITY						11,106.44	
62300 TEACHER RETIREMENT CONTRI						20,325.51	
62700 HEALTH BENEFITS						10,800.00	
1139 - SPECIALTY PROGRAM						187,414.18	3.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1140 - HIGH SCHOOL							
61110 CERTIFIED	15,008,154.45	309.44	14,883,461.52	14,622,476.31	315.56	16,739,899.85	336.13
61117 STIPENDS	58,329.37	0.50	39,017.00	40,576.49	0.50	55,000.00	
61120 CLASSIFIED	407,348.75	22.00	442,241.00	424,880.52	21.00	421,860.00	20.00
61300 OVERTIME	1,312.82			51.51			
62200 SOCIAL SECURITY	1,132,138.39		1,173,947.64	1,106,547.80		1,325,114.63	
62300 TEACHER RETIREMENT CONTRI	1,997,551.60		2,148,400.74	1,962,686.49		2,425,046.37	
62700 HEALTH BENEFITS	1,086,537.66		1,213,416.00	1,115,482.46		1,296,468.00	
63210 INSTRUCTION SERVICES	1,000.00		500.00			500.00	
63220 INSTR PRGM IMPRVMNT SRVS	724.61		5,000.00			17,500.00	
63300 OTHER PROFESSIONAL				1,416.97			
63400 OTHER PROFESSIONAL						15,000.00	
64310 REPAIRS & MAINTENANCE	4,802.38		4,000.00			9,828.00	
64320 TECH RELATED REPAIRS/MAIN	4,686.34		10,950.00	536.89			
64410 RENTAL OF LAND & BUILDING			307.00			500.00	
65100 STUDENT TRANSPORTATION SE	6,760.11		4,700.00	7,496.27		5,500.00	
65310 TELEPHONE			4,340.00			1,675.00	
65320 POSTAGE	23,049.21		17,450.00	26,515.11		20,950.00	
65500 PRINTING & BINDING INT	7,154.66		8,000.00	11,446.32		13,150.00	
65505 PRINTING & BINDING EXT	13,742.63		13,950.00	4,295.06		9,500.00	
65800 TRAVEL	12,995.56		18,500.00	21,480.76			
65810 TRAVEL - CERTIFIED						25,691.00	
66100 GENERAL SUPPL & MATERIALS	95,446.69		85,321.00	171,111.44		119,531.00	
66107 COMPUTERS - UNDER $1000						1,500.00	
66140 TEST MATERIALS						29,100.00	
66150 SUPPLIES-SUPPLY CENTER	83,886.28		71,732.00	94,518.75		76,383.00	
66170 SUPPLIES - FOOD(NON C/N)						1,025.00	
66300 FOOD	3,316.75		2,450.00	2,751.84			
66410 TEXTBOOKS	242,128.80		955,000.00	901,690.34		655,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	51,467.23		38,250.00	22,210.32		42,000.00	
66430 PERIODICALS	803.80		800.00	120.00		1,000.00	
66510 SOFTWARE	13,082.32		49,200.00	5,771.03		24,900.00	
67300 EQUIPMENT	14,122.47		44,083.00	13,877.24		15,500.00	
67340 TECH RELATED HARDWARE			2,000.00			62,000.00	
67500 TECHNOLOGY EQUIPMENT	47,536.39		60,500.00	84,996.38			
68100 DUES AND FEES	2,389.00		3,900.00	5,041.43		6,000.00	
1140 - HIGH SCHOOL	20,320,468.27	331.94	21,301,416.90	20,647,977.73	337.06	23,417,121.85	356.13

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1145 - HIGH SCHOOL MAGNET							
65100 STUDENT TRANSPORTATION SE	484.64		500.00	62.44		500.00	
65320 POSTAGE			100.00			100.00	
65500 PRINTING & BINDING INT			500.00	414.00		500.00	
65505 PRINTING & BINDING EXT			700.00			700.00	
65800 TRAVEL	70.68		807.00	4,805.60			
65810 TRAVEL - CERTIFIED						800.00	
66100 GENERAL SUPPL & MATERIALS	2,918.27		7,500.00	3,409.03		5,800.00	
66150 SUPPLIES-SUPPLY CENTER	1,632.13		2,001.00	3,142.98		2,192.00	
66411 TEXTBOOKS - LOCAL SOURCES				1,097.12		1,000.00	
66430 PERIODICALS	493.00		600.00	763.00		500.00	
66510 SOFTWARE	866.41			363.95		400.00	
67300 EQUIPMENT	3,568.32		1,500.00			800.00	
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT	9,045.45			1,715.86			
68100 DUES AND FEES	195.00		200.00	761.50		700.00	
1145 - HIGH SCHOOL MAGNET	19,273.90		14,408.00	16,535.48		15,492.00	
1150 - ATHLETICS							
61110 CERTIFIED	220,028.39	4.80	279,858.12	203,762.98	5.18	312,042.28	5.37
61117 STIPENDS	399,988.33			371,524.54			
62200 SOCIAL SECURITY	46,456.63		21,409.14	43,251.32		23,871.22	
62300 TEACHER RETIREMENT CONTRI	75,800.20		39,180.14	72,895.04		43,685.90	
62700 HEALTH BENEFITS	13,895.58		18,648.00	12,725.84		19,332.00	
1150 - ATHLETICS	756,169.13	4.80	359,095.40	704,159.72	5.18	398,931.40	5.37
1151 - BOYS ATHLETICS							
66100 GENERAL SUPPL & MATERIALS	5,719.34						
66110 SUPPLIES-SPEC TRACKING	33,822.44		30,000.00	32,154.68		30,000.00	
67300 EQUIPMENT	1,505.00			4,003.11			
1151 - BOYS ATHLETICS	41,046.78		30,000.00	36,157.79		30,000.00	
1152 - GIRLS ATHLETICS							
66900 OTHER SUPPLIES & MATERIAL	34,141.77		83,850.00	121,623.71		120,000.00	
1152 - GIRLS ATHLETICS	34,141.77		83,850.00	121,623.71		120,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1153 - TENNIS, GOLF, SWIMMING							
65100 STUDENT TRANSPORTATION SE	1,542.97		8,688.00	83.85		8,688.00	
66100 GENERAL SUPPL & MATERIALS	2,309.85		1,600.00	2,877.73		1,600.00	
66900 OTHER SUPPLIES & MATERIAL			4,800.00			4,800.00	
1153 - TENNIS, GOLF, SWIMMING	3,852.82		15,088.00	2,961.58		15,088.00	
1154 - FOOTBALL/MINOR SPORTS							
65100 STUDENT TRANSPORTATION SE	96,069.26		91,012.00	93,145.97		92,354.00	
65190 STDNT TRANS PRCH OTHER	9,035.10			12,961.31			
66100 GENERAL SUPPL & MATERIALS	55,057.85		42,500.00	51,893.12		58,800.00	
66900 OTHER SUPPLIES & MATERIAL	31,561.30		28,500.00	33,305.72		32,800.00	
67300 EQUIPMENT			5,500.00			5,450.00	
68100 DUES AND FEES	6,800.00		6,800.00	6,800.00		6,550.00	
1154 - FOOTBALL/MINOR SPORTS	198,523.51		174,312.00	198,106.12		195,954.00	
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	32,896.87		30,931.00	34,001.34		31,000.00	
66100 GENERAL SUPPL & MATERIALS	10,718.58		6,100.00	9,395.75		5,800.00	
66900 OTHER SUPPLIES & MATERIAL	7,537.03		6,800.00	5,716.83		6,400.00	
67300 EQUIPMENT			4,100.00			3,800.00	
1155 - VOLLEYBALL	51,152.48		47,931.00	49,113.92		47,000.00	
1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	141,416.25		138,930.00	149,586.15		137,702.00	
65190 STDNT TRANS PRCH OTHER				37.18			
66100 GENERAL SUPPL & MATERIALS	76,172.81		34,000.00	82,786.11		34,600.00	
66900 OTHER SUPPLIES & MATERIAL	28,208.36		26,000.00	18,495.47		24,000.00	
67300 EQUIPMENT			5,400.00	4,720.00		5,200.00	
68100 DUES AND FEES							
1156 - BASKETBALL	245,797.42		204,330.00	255,624.91		201,502.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	52,529.82		69,266.00	49,203.43		69,700.00	
66100 GENERAL SUPPL & MATERIALS	21,743.22		14,200.00	23,887.25		13,900.00	
66900 OTHER SUPPLIES & MATERIAL	6,045.05		13,600.00	2,998.34		13,400.00	
67300 EQUIPMENT			5,400.00			5,200.00	
1157 - TRACK	80,318.09		102,466.00	76,089.02		102,200.00	
1158 - BASEBALL							
65100 STUDENT TRANSPORTATION SE	22,887.73		12,464.00	15,467.29		12,464.00	
66100 GENERAL SUPPL & MATERIALS	17,963.63		11,000.00	12,802.00		11,000.00	
66900 OTHER SUPPLIES & MATERIAL	9,800.37		12,000.00	7,647.67		12,000.00	
67300 EQUIPMENT			4,000.00			4,000.00	
1158 - BASEBALL	50,651.73		39,464.00	35,916.96		39,464.00	
1159 - SOCCER							
65100 STUDENT TRANSPORTATION SE	20,184.59		31,326.00	11,536.38		32,460.00	
66100 GENERAL SUPPL & MATERIALS	11,076.51		11,600.00	11,823.64		11,400.00	
66900 OTHER SUPPLIES & MATERIAL	4,459.65		8,200.00	2,826.29		8,200.00	
67300 EQUIPMENT			1,500.00			1,400.00	
1159 - SOCCER	35,720.75		52,626.00	26,186.31		53,460.00	
1160 - INTERSCHOOL ACTIVITIES							
66100 GENERAL SUPPL & MATERIALS	25.00						
1160 - INTERSCHOOL ACTIVITIES	25.00						

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1170 - SUMMER SCHOOL							
61110 CERTIFIED	2,146.08						
61117 STIPENDS	315,261.94		590,609.00	661,001.43		300,000.00	
62200 SOCIAL SECURITY	24,366.45		45,641.00	50,667.92		22,950.00	
62300 TEACHER RETIREMENT CONTRI	34,765.51		83,525.00	82,648.90		42,000.00	
62700 HEALTH BENEFITS	3.45			0.63			
63100 OFFICIAL/ADMINISTRATIVE							
65100 STUDENT TRANSPORTATION SE	465.60			505.58			
65500 PRINTING & BINDING INT				1,804.03			
66100 GENERAL SUPPL & MATERIALS	6,192.71		6,000.00	1,201.36			
66150 SUPPLIES-SUPPLY CENTER	1,702.12			2,433.08			
66300 FOOD	170.00			107.25			
1170 - SUMMER SCHOOL	385,073.86		725,775.00	800,370.18		364,950.00	

1196 - ACCELERATED LEARNING							
61110 CERTIFIED	97,572.00	1.00					
61117 STIPENDS	900.00						
61120 CLASSIFIED	29,185.81	1.50					
62200 SOCIAL SECURITY	9,333.97						
62300 TEACHER RETIREMENT CONTRI	17,872.16						
62700 HEALTH BENEFITS	6,662.42						
63220 INSTR PRGM IMPRVMNT SRVS	4,980.00						
64320 TECH RELATED REPAIRS/MAIN	48,900.20						
65100 STUDENT TRANSPORTATION SE	1,231.76						
65320 POSTAGE	72.95						
65505 PRINTING & BINDING EXT							
65800 TRAVEL	2,963.56						
66100 GENERAL SUPPL & MATERIALS	86,146.81						
66150 SUPPLIES-SUPPLY CENTER	6,520.55						
66300 FOOD							
66430 PERIODICALS							
67300 EQUIPMENT	23,131.22						
67500 TECHNOLOGY EQUIPMENT	3,878.24						
68100 DUES AND FEES	4,200.50						
1196 - ACCELERATED LEARNING	343,552.15	2.50					

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1197 - DESEG PAL							
65800 TRAVEL	31,641.75		40,000.00	24,376.46			
65810 TRAVEL - CERTIFIED						24,000.00	
1197 - DESEG PAL	31,641.75		40,000.00	24,376.46		24,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1198 - ACCELERATED LEARNING							
61110 CERTIFIED	122,326.50	2.93	132,647.77	135,381.14	2.93	91,149.48	1.93
61117 STIPENDS	12,536.93		28,000.00	40,629.46		20,000.00	
61120 CLASSIFIED	103,586.39	4.00	95,732.00	97,877.78	4.00	103,777.00	4.00
61300 OVERTIME				686.88			
62200 SOCIAL SECURITY	17,178.69		17,471.06	19,289.84		14,911.87	
62300 TEACHER RETIREMENT CONTRI	33,157.71		31,973.17	37,975.11		27,289.71	
62700 HEALTH BENEFITS	24,313.60		24,948.00	21,992.98		21,348.00	
63100 OFFICIAL/ADMINISTRATIVE			1,000.00			1,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	12,800.00		7,000.00	1,100.00		4,000.00	
63300 OTHER PROFESSIONAL			500.00	5,302.59			
63360 INFORMATION TECHNOLOGY	279.00		5,150.00	14,340.00			
63400 OTHER PROFESSIONAL						3,000.00	
63460 INFORMATION TECHNOLOGY						4,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00			16,000.00	
64320 TECH RELATED REPAIRS/MAIN	194.40		200.00	26,248.68			
65310 TELEPHONE	853.63		1,000.00	749.59		1,000.00	
65320 POSTAGE	566.40		300.00	464.05		300.00	
65500 PRINTING & BINDING INT	3,179.00		2,500.00			2,500.00	
65505 PRINTING & BINDING EXT	1,495.67		500.00			500.00	
65600 TUITION			50,000.00	26,662.50		50,000.00	
65800 TRAVEL	7,127.86		3,500.00	3,113.28			
65810 TRAVEL - CERTIFIED						3,500.00	
66100 GENERAL SUPPL & MATERIALS	81,772.55		4,450.00	18,765.68		19,826.00	
66107 COMPUTERS - UNDER $1000						20,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,455.28		1,066.00	1,739.61		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD	1,900.21		500.00	747.19			
66430 PERIODICALS	147.88						
66510 SOFTWARE	46,286.87		86,700.00	72,294.08		100,240.00	
67300 EQUIPMENT	5,950.19		10,000.00	6,915.69		10,500.00	
67340 TECH RELATED HARDWARE			500.00			10,000.00	
67500 TECHNOLOGY EQUIPMENT	116,824.73		65,000.00	10,529.01			
68100 DUES AND FEES	340.00		500.00			500.00	
1198 - ACCELERATED LEARNING	594,273.49	6.93	572,138.00	542,805.14	6.93	527,842.06	5.93

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1199 - SUBSTITUTES-INSTRUCTION							
61110 CERTIFIED	7,287.75			6,931.11			
61300 OVERTIME	17,917.17			37,667.75			
61710 CERTIFIED SUBS-SHORT TERM	2,600,717.51		2,600,000.00	2,628,241.81		1,900,000.00	
61720 NON-CERT SUBS-SHORT TERM	184,485.04		450,000.00	190,314.62		520,000.00	
62200 SOCIAL SECURITY	223,741.46		233,325.00	218,883.64		185,130.00	
62300 TEACHER RETIREMENT CONTRI	358,992.03		427,000.00	365,167.38		338,800.00	
62700 HEALTH BENEFITS	123.24			1,372.94			
62800 PUBLIC RETIREMENT CONTRIB	1,828.40			272.26			
1199 - SUBSTITUTES-INSTRUCTION	3,395,092.60		3,710,325.00	3,448,851.51		2,943,930.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	1,888,580.74	36.99	1,782,190.74	1,866,949.35	32.24	1,904,781.62	34.57
62200 SOCIAL SECURITY	138,613.81		136,337.58	136,575.18		145,715.82	
62300 TEACHER RETIREMENT CONTRI	255,994.22		249,506.70	254,110.20		266,669.43	
62700 HEALTH BENEFITS	115,853.30		116,064.00	113,730.54		124,452.00	
66100 GENERAL SUPPL & MATERIALS	880.40		15,000.00	12,024.35		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	188.14		1,000.00				
66510 SOFTWARE			1,500.00			500.00	
67300 EQUIPMENT			1,000.00			1,200.00	
67340 TECH RELATED HARDWARE						2,200.00	
67500 TECHNOLOGY EQUIPMENT			5,000.00				
1210 - ITINERANT INSTRUCTION	2,400,110.61	36.99	2,307,599.02	2,383,389.62	32.24	2,457,518.87	34.57
1220 - RESOURCE ROOM							
61110 CERTIFIED	2,887,427.01	63.55	3,043,912.20	3,557,519.24	64.05	3,633,946.15	72.23
61117 STIPENDS	950.00		1,000.00	575.00		1,000.00	
61120 CLASSIFIED	6,223.14		20,844.00	26,416.81	1.50	27,264.50	1.50
62200 SOCIAL SECURITY	212,133.67		234,453.87	262,377.69		280,082.59	
62300 TEACHER RETIREMENT CONTRI	355,746.14		429,065.87	470,533.87		512,569.49	
62700 HEALTH BENEFITS	201,020.93		235,980.00	250,116.38		265,428.00	
64320 TECH RELATED REPAIRS/MAIN			500.00				
65320 POSTAGE			500.00				
66100 GENERAL SUPPL & MATERIALS	385.00		2,000.00	2,306.62		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00				
1220 - RESOURCE ROOM	3,663,885.89	63.55	3,968,755.94	4,569,845.61	65.55	4,723,290.73	73.73

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	190,729.50	5.00	197,222.50	260,998.56	4.50	192,381.00	4.00
62200 SOCIAL SECURITY	13,875.06		15,087.52	19,355.07		14,717.15	
62300 TEACHER RETIREMENT CONTRI	26,702.12		27,611.15	32,831.92		26,933.34	
62700 HEALTH BENEFITS	16,334.81		16,200.00	19,625.63		14,400.00	
1230 - SPECIAL CLASS 1:15	247,641.49	5.00	256,121.17	332,811.18	4.50	248,431.49	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	1,900,977.67	35.13	1,758,551.66	2,027,534.62	37.13	2,279,458.30	44.20
61120 CLASSIFIED	179,938.22	5.00	106,524.00	252,800.88	7.50	263,647.50	16.50
62200 SOCIAL SECURITY	149,971.83		142,678.29	166,476.32		194,547.60	
62300 TEACHER RETIREMENT CONTRI	247,037.57		261,110.59	284,920.10		356,034.82	
62700 HEALTH BENEFITS	163,649.81		160,668.00	189,856.49		218,520.00	
64420 RENTAL EQUPMNT & VEHICLES				200.00			
65100 STUDENT TRANSPORTATION SE	90.35		500.00			200.00	
65505 PRINTING & BINDING EXT			5,000.00				
66100 GENERAL SUPPL & MATERIALS	10,206.63		18,000.00	12,898.13		28,000.00	
66300 FOOD	325.85		1,000.00	613.72			
67300 EQUIPMENT			2,500.00			1,200.00	
67340 TECH RELATED HARDWARE						1,200.00	
67500 TECHNOLOGY EQUIPMENT			1,500.00				
1240 - SPECIAL CLASS 1:10	2,652,197.93	40.13	2,458,032.54	2,935,300.26	44.63	3,342,808.22	60.70
1270 - RESIDENTIAL DAY SCHOOL-PR							
62200 SOCIAL SECURITY				72.57			
62300 TEACHER RETIREMENT CONTRI				132.98			
62700 HEALTH BENEFITS				16.70			
63100 OFFICIAL/ADMINISTRATIVE			52,000.00	118,125.75		60,000.00	
64320 TECH RELATED REPAIRS/MAIN				2,882.00			
65600 TUITION			2,325,000.00	2,523,364.40		2,450,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR			2,377,000.00	2,644,594.40		2,510,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1285 - EXTENDED YEAR							
61117 STIPENDS	2,463.00		7,000.00	7,339.60			
62200 SOCIAL SECURITY	188.40			561.48			
62300 TEACHER RETIREMENT CONTRI	266.28			1,027.54			
65100 STUDENT TRANSPORTATION SE			10,000.00				
66100 GENERAL SUPPL & MATERIALS			50.00				
1285 - EXTENDED YEAR	2,917.68		17,050.00	8,928.62			
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	52,625.50	1.00	54,060.00	55,212.00	1.00	58,596.00	1.00
61300 OVERTIME	686.21						
62200 SOCIAL SECURITY	4,046.86		4,135.59	4,224.85		4,482.59	
62300 TEACHER RETIREMENT CONTRI	7,463.64		7,568.40	7,731.78		8,203.44	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,611.34		3,600.00	
63100 OFFICIAL/ADMINISTRATIVE	73,104.25						
64320 TECH RELATED REPAIRS/MAIN	5,737.73						
65600 TUITION	2,661,817.58			310,092.18			
66510 SOFTWARE	2,500.00						
1290 - PRESCHOOL - SPECIAL NEEDS	2,811,596.92	1.00	69,363.99	380,872.15	1.00	74,882.03	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS						10,000.00	
65100 STUDENT TRANSPORTATION SE						15,000.00	
66100 GENERAL SUPPL & MATERIALS						100.00	
1299 - OTHER-SPECIAL EDUCATION						25,100.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	320,489.98	4.00	252,264.16	259,645.60	4.00	269,114.16	4.00
62200 SOCIAL SECURITY	23,776.57		19,298.21	19,411.68		20,587.25	
62300 TEACHER RETIREMENT CONTRI	35,574.97		35,316.98	28,292.92		37,675.98	
62700 HEALTH BENEFITS	14,849.66		14,400.00	11,363.84		14,400.00	
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN			100.00				
66100 GENERAL SUPPL & MATERIALS			600.00			600.00	
66150 SUPPLIES-SUPPLY CENTER	161.78		200.00			500.00	
67300 EQUIPMENT			50.00				
67340 TECH RELATED HARDWARE			100.00				
67500 TECHNOLOGY EQUIPMENT			1,000.00				
1321 - MARKETING/DIST ED-COOP	394,852.96	4.00	323,329.35	318,714.04	4.00	342,977.39	4.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	325,120.80	5.00	283,922.91	341,745.51	5.00	310,977.55	5.50
62200 SOCIAL SECURITY	23,110.97		21,720.11	24,526.20		23,789.79	
62300 TEACHER RETIREMENT CONTRI	32,806.04		39,749.21	40,511.94		43,536.85	
62700 HEALTH BENEFITS	21,643.27		18,000.00	21,970.52		19,800.00	
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN			50.00				
66100 GENERAL SUPPL & MATERIALS			200.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	304.71		300.00	992.46		1,500.00	
67300 EQUIPMENT			100.00				
1331 - BUSINESS ED COOP	402,985.79	5.00	364,042.23	429,746.63	5.00	399,804.19	5.50

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	630,409.75	14.00	645,658.04	657,133.08	14.00	614,190.34	13.00
62200 SOCIAL SECURITY	47,086.88		49,392.82	49,164.97		46,985.56	
62300 TEACHER RETIREMENT CONTRI	88,257.43		90,392.11	91,998.72		85,986.65	
62700 HEALTH BENEFITS	43,553.12		50,400.00	46,391.47		46,800.00	
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN			100.00				
66100 GENERAL SUPPL & MATERIALS	1,251.52		50.00	3,474.55		5,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,563.28		2,000.00	1,165.11		1,500.00	
66510 SOFTWARE			100.00				
67300 EQUIPMENT			150.00	1,306.21			
67340 TECH RELATED HARDWARE			100.00			1,500.00	
67500 TECHNOLOGY EQUIPMENT	8,478.67		2,000.00				
1332 - BUSINESS ED EXPL	820,600.65	14.00	840,342.97	850,634.11	14.00	802,562.55	13.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,058,931.42	24.50	1,165,882.47	1,151,587.03	24.00	1,216,965.51	24.00
62200 SOCIAL SECURITY	76,078.37		89,190.03	83,204.06		93,097.84	
62300 TEACHER RETIREMENT CONTRI	132,913.19		163,223.55	150,021.35		170,375.16	
62700 HEALTH BENEFITS	66,425.74		86,400.00	72,476.63		86,400.00	
64310 REPAIRS & MAINTENANCE						200.00	
64320 TECH RELATED REPAIRS/MAIN	767.35		750.00	292.94			
65500 PRINTING & BINDING INT			50.00	90.00		100.00	
66100 GENERAL SUPPL & MATERIALS	4,460.94		5,400.00	3,992.02		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,302.25		6,100.00	4,075.59		6,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			50.00				
66440 AUDIOVISUAL MATERIALS			50.00			150.00	
66510 SOFTWARE			500.00	1,481.22		500.00	
67300 EQUIPMENT			100.00	1,803.85		300.00	
67340 TECH RELATED HARDWARE						2,200.00	
67500 TECHNOLOGY EQUIPMENT	2,530.45		2,700.00				
1333 - BUSINESS ED-SKILL TR	1,347,409.71	24.50	1,520,396.05	1,469,024.69	24.00	1,581,288.51	24.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1341 - HEALTH COOP							
61110 CERTIFIED	32,955.43	1.00	33,548.48	34,148.76	1.00	36,532.21	1.00
62200 SOCIAL SECURITY	2,511.06		2,566.46	2,598.77		2,794.71	
62300 TEACHER RETIREMENT CONTRI	916.25		4,696.79			5,114.51	
62700 HEALTH BENEFITS	420.82		3,600.00	1,315.56		3,600.00	
66100 GENERAL SUPPL & MATERIALS	4,036.46		13,000.00	1,851.63		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			4,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	3,806.18		8,000.00			5,000.00	
66430 PERIODICALS			1,400.00			2,000.00	
66510 SOFTWARE			4,000.00			1,000.00	
67300 EQUIPMENT			10,000.00			3,500.00	
67340 TECH RELATED HARDWARE						13,000.00	
67500 TECHNOLOGY EQUIPMENT	1,324.45		13,000.00				
1341 - HEALTH COOP	45,970.65	1.00	97,811.73	39,914.72	1.00	80,541.43	1.00
1351 - TRADE & IND-COOP							
64320 TECH RELATED REPAIRS/MAIN			50.00				
66100 GENERAL SUPPL & MATERIALS	90.16		50.00			25,000.00	
66150 SUPPLIES-SUPPLY CENTER			400.00				
66411 TEXTBOOKS - LOCAL SOURCES			50.00				
67300 EQUIPMENT			100.00				
1351 - TRADE & IND-COOP	90.16		650.00			25,000.00	
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	221,625.78	4.00	219,105.30	224,148.32	4.00	235,977.74	4.00
62200 SOCIAL SECURITY	16,741.98		16,761.56	16,945.62		18,052.30	
62300 TEACHER RETIREMENT CONTRI	23,934.50		30,674.74	25,228.17		33,036.88	
62700 HEALTH BENEFITS	11,250.39		14,400.00	14,224.10		14,400.00	
64320 TECH RELATED REPAIRS/MAIN			50.00				
66100 GENERAL SUPPL & MATERIALS	15,187.30		3,500.00	839.26		350.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			300.00	
66411 TEXTBOOKS - LOCAL SOURCES			50.00				
66510 SOFTWARE			250.00			300.00	
67300 EQUIPMENT	10,749.79		150.00				
67340 TECH RELATED HARDWARE			100.00				
67500 TECHNOLOGY EQUIPMENT	17,263.61		1,200.00				
1352 - TRADE & IND-EXPL	316,753.35	4.00	286,341.60	281,385.47	4.00	302,416.92	4.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	800,842.29	14.43	779,572.32	840,701.72	14.43	833,816.18	14.43
61117 STIPENDS	3,025.00		2,000.00			1,000.00	
61120 CLASSIFIED	1,075.00						
62200 SOCIAL SECURITY	57,709.49		59,637.27	60,648.22		63,786.95	
62300 TEACHER RETIREMENT CONTRI	8,615.18		109,140.11	11,621.04		116,734.27	
62700 HEALTH BENEFITS	31,385.06		51,948.00	35,962.84		51,948.00	
63220 INSTR PRGM IMPRVMNT SRVS			600.00	463.44		500.00	
64310 REPAIRS & MAINTENANCE						2,000.00	
64320 TECH RELATED REPAIRS/MAIN	1,981.41		2,000.00	2,079.07			
64410 RENTAL OF LAND & BUILDING							
65320 POSTAGE			200.00	37.00		50.00	
65400 ADVERTISING	1,973.00		15,500.00	3,789.75		4,000.00	
65500 PRINTING & BINDING INT				533.00		200.00	
65800 TRAVEL	15,596.75		5,000.00	20,262.60			
65810 TRAVEL - CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS	65,044.57		45,000.00	78,239.63		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,763.02		4,000.00	3,571.05		6,550.00	
66170 SUPPLIES - FOOD(NON C/N)						3,000.00	
66300 FOOD	6,899.45		5,000.00	4,507.78			
66411 TEXTBOOKS - LOCAL SOURCES	8,750.14		9,000.00	5,794.65		6,000.00	
66430 PERIODICALS	50.00		2,000.00			1,000.00	
66440 AUDIOVISUAL MATERIALS			1,000.00	1,399.98		1,000.00	
66510 SOFTWARE	43,639.70		50,000.00	8,298.79		20,000.00	
67200 BUILDINGS (EXISTING STRC)	6,540.00			442.40		400.00	
67300 EQUIPMENT	35,365.83		25,000.00	52,648.57		15,000.00	
67340 TECH RELATED HARDWARE			9,700.00			25,000.00	
67500 TECHNOLOGY EQUIPMENT	148,952.04		45,000.00	29,014.76			
68100 DUES AND FEES	2,092.81		2,000.00	486.00		100.00	
1353 - TRADE & IND-SKILL TR	1,242,300.74	14.43	1,223,297.70	1,160,502.29	14.43	1,202,085.40	14.43

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1354 - YOUTH APPRENTICESHIP							
61110 CERTIFIED	52,528.43	1.00	52,476.00	53,580.00	1.00		
61117 STIPENDS				2,902.72			
61120 CLASSIFIED	1,356.31			3,834.05			
62200 SOCIAL SECURITY	3,399.02		4,014.41	3,641.57			
62300 TEACHER RETIREMENT CONTRI	1,675.28		7,346.64	536.77			
62700 HEALTH BENEFITS	3,753.99		3,600.00	3,725.83			
65500 PRINTING & BINDING INT	115.00		50.00	275.00			
65505 PRINTING & BINDING EXT				152.00			
65800 TRAVEL	1,988.87		1,100.00	1,510.55			
66100 GENERAL SUPPL & MATERIALS	301.91		150.00	265.31			
67500 TECHNOLOGY EQUIPMENT	1,188.85						
1354 - YOUTH APPRENTICESHIP	66,307.66	1.00	68,737.05	70,423.80	1.00		

1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED						56,868.00	1.00
62200 SOCIAL SECURITY						4,350.40	
62300 TEACHER RETIREMENT CONTRI						7,961.52	
62700 HEALTH BENEFITS						3,600.00	
65500 PRINTING & BINDING INT						50.00	
65505 PRINTING & BINDING EXT						50.00	
66100 GENERAL SUPPL & MATERIALS						100.00	
1359 - OTHER TRADE INDUSTRIAL						72,979.92	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1362 - CONS/HMKG							
61110 CERTIFIED	660,926.44	13.50	715,923.23	730,682.25	14.00	768,782.86	14.00
62200 SOCIAL SECURITY	47,646.84		54,768.13	52,651.75		58,811.90	
62300 TEACHER RETIREMENT CONTRI	71,828.77		100,229.25	81,914.75		107,629.59	
62700 HEALTH BENEFITS	39,054.86		50,400.00	45,251.14		50,400.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
64320 TECH RELATED REPAIRS/MAIN	1,554.37		1,500.00	1,286.98			
66100 GENERAL SUPPL & MATERIALS	2,769.05		3,000.00	630.43		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,201.16		1,200.00	1,145.14		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)						5,500.00	
66300 FOOD	7,030.19		6,000.00	6,660.98			
66440 AUDIOVISUAL MATERIALS			100.00			300.00	
66510 SOFTWARE	161.25		400.00			500.00	
67300 EQUIPMENT	1,639.38		100.00			450.00	
67340 TECH RELATED HARDWARE			100.00			1,300.00	
67500 TECHNOLOGY EQUIPMENT	2,383.79		1,250.00				
1362 - CONS/HMKG	836,196.10	13.50	934,970.61	920,223.42	14.00	999,174.35	14.00
1371 - CAREER ORIENTATION							
61110 CERTIFIED	216,287.26	3.93	212,810.60	214,700.01	3.93	164,501.00	2.93
62200 SOCIAL SECURITY	15,963.92		16,280.00	15,817.81		12,584.33	
62300 TEACHER RETIREMENT CONTRI	30,280.18		29,793.48	30,058.13		23,030.14	
62700 HEALTH BENEFITS	10,990.89		14,148.00	14,527.66		10,548.00	
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN			100.00				
66100 GENERAL SUPPL & MATERIALS	559.11		500.00	2,888.76		500.00	
66150 SUPPLIES-SUPPLY CENTER	431.33		500.00	244.16		350.00	
66300 FOOD	810.00		400.00	945.00			
66411 TEXTBOOKS - LOCAL SOURCES			100.00				
66440 AUDIOVISUAL MATERIALS			100.00				
67300 EQUIPMENT			500.00			300.00	
67340 TECH RELATED HARDWARE			150.00				
1371 - CAREER ORIENTATION	275,322.69	3.93	275,382.08	279,181.53	3.93	211,913.47	2.93

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1392 - COORD CAREER-COOP							
61110 CERTIFIED	207,662.17	3.00	196,683.32	201,333.59	3.00	206,630.40	3.00
62200 SOCIAL SECURITY	15,361.35		15,046.28	14,545.76		15,807.23	
62300 TEACHER RETIREMENT CONTRI	20,185.51		27,535.66	28,186.77		28,928.26	
62700 HEALTH BENEFITS	10,821.63		10,800.00	10,895.83		10,800.00	
64310 REPAIRS & MAINTENANCE						150.00	
64320 TECH RELATED REPAIRS/MAIN			100.00				
66100 GENERAL SUPPL & MATERIALS	797.64		850.00	477.41		300.00	
66150 SUPPLIES-SUPPLY CENTER	360.26		400.00			300.00	
66411 TEXTBOOKS - LOCAL SOURCES			100.00				
67300 EQUIPMENT			800.00				
67340 TECH RELATED HARDWARE			200.00				
67500 TECHNOLOGY EQUIPMENT			1,500.00				
1392 - COORD CAREER-COOP	255,188.56	3.00	254,015.26	255,439.36	3.00	262,915.89	3.00
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	277,081.00	5.00	279,392.00	305,326.95	5.00	296,567.00	5.00
61120 CLASSIFIED	67,953.00	2.00	66,596.00	34,852.60	2.00	75,849.78	2.00
62200 SOCIAL SECURITY	24,871.72		26,468.08	24,635.72		28,489.89	
62300 TEACHER RETIREMENT CONTRI	31,859.43		48,438.32	28,971.37		52,138.35	
62500 UNEMPLOYMENT COMPENSATION				2,679.36			
62700 HEALTH BENEFITS	23,861.94		9,219.60	21,490.69		25,200.00	
62900 OTHER EMPLOYEE BENEFITS				1,939.03			
65800 TRAVEL	200.00		636.74	190.03			
65810 TRAVEL - CERTIFIED						200.00	
66100 GENERAL SUPPL & MATERIALS			400.00			211.74	
66150 SUPPLIES-SUPPLY CENTER	211.16		200.00	986.74			
66411 TEXTBOOKS - LOCAL SOURCES	4,529.45		150.00				
67500 TECHNOLOGY EQUIPMENT			1,200.00				
1410 - ADULT BASIC EDUCATION	430,567.70	7.00	432,700.74	421,072.49	7.00	478,656.76	7.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	309,769.71	4.40	279,382.00	332,806.83	4.40	278,075.80	4.40
61120 CLASSIFIED	83,448.28	3.60	104,683.00	59,582.70	2.80	43,147.20	1.80
62200 SOCIAL SECURITY	28,858.66		29,380.97	28,913.58		24,573.55	
62300 TEACHER RETIREMENT CONTRI	39,176.80		42,420.11	41,243.19		44,971.23	
62500 UNEMPLOYMENT COMPENSATION	10,293.44			3,731.72			
62700 HEALTH BENEFITS	17,040.50		25,044.92	14,379.28		22,320.00	
62900 OTHER EMPLOYEE BENEFITS	5,089.58			1,977.09			
64410 RENTAL OF LAND & BUILDING	231.45			15,780.05			
65310 TELEPHONE	5,111.00		2,500.00	2,500.00		2,500.00	
65320 POSTAGE	563.95		500.00	578.72		500.00	
65500 PRINTING & BINDING INT	146.00			495.00		750.00	
65505 PRINTING & BINDING EXT			1,000.00				
65800 TRAVEL	958.85		1,200.00	929.86		1,100.00	
66100 GENERAL SUPPL & MATERIALS	909.93		1,217.67	3,395.53		5,700.00	
66150 SUPPLIES-SUPPLY CENTER	1,030.04		1,000.00	330.06		1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	793.69		800.00	1,212.70		2,003.67	
66900 OTHER SUPPLIES & MATERIAL	111.96						
67300 EQUIPMENT	626.73						
67500 TECHNOLOGY EQUIPMENT				15,640.98			
1420 - ADULT GENERAL EDUCATION	504,160.57	8.00	489,128.67	523,497.29	7.20	426,641.45	6.20
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				47,744.81			
62200 SOCIAL SECURITY				3,607.57			
62300 TEACHER RETIREMENT CONTRI				6,684.40			
62700 HEALTH BENEFITS				6.39			
65100 STUDENT TRANSPORTATION SE				5,801.66			
66300 FOOD				1,848.00			
1511 - BEFORE/AFTER SCHOOL PROGR				65,692.83			
1525 - TECHNOLOGY							
61110 CERTIFIED	46,133.46	1.00	47,715.00	54,182.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	3,505.28		3,650.20	4,135.91		4,403.11	
62300 TEACHER RETIREMENT CONTRI	6,458.74		6,680.10	7,585.51		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.16		3,600.00	
1525 - TECHNOLOGY	59,712.63	1.00	61,645.30	69,479.58	1.00	73,618.09	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1550 - EARLY CHILDHOOD-PRESCHOOL							
61120 CLASSIFIED	65,160.01	5.67					
62200 SOCIAL SECURITY	4,336.18						
62300 TEACHER RETIREMENT CONTRI	9,122.39						
62700 HEALTH BENEFITS	13,805.01						
1550 - EARLY CHILDHOOD-PRESCHOOL	92,423.59	5.67					
1555 - LITERACY							
61110 CERTIFIED	613,096.16	14.00	1,009,052.37	1,055,807.99	21.00	395,111.11	8.00
62200 SOCIAL SECURITY	44,824.97		77,192.51	77,135.11		30,226.00	
62300 TEACHER RETIREMENT CONTRI	85,833.46		141,267.33	147,813.81		55,315.56	
62700 HEALTH BENEFITS	38,477.31		75,600.00	68,928.90		28,800.00	
1555 - LITERACY	782,231.90	14.00	1,303,112.21	1,349,685.81	21.00	509,452.67	8.00
1560 - READING							
65320 POSTAGE							
65500 PRINTING & BINDING INT							
65800 TRAVEL							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66300 FOOD							
66430 PERIODICALS							
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES							
1560 - READING							
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	129,542.16	3.00	133,920.40	137,522.80	3.00	143,156.45	3.00
62200 SOCIAL SECURITY	9,645.99		10,244.90	10,286.34		10,951.46	
62300 TEACHER RETIREMENT CONTRI	18,136.12		18,748.85	19,253.30		20,041.91	
62700 HEALTH BENEFITS	10,549.91		10,800.00	10,618.88		10,800.00	
1595 - COMPENSATORY EDUCATION	167,874.18	3.00	173,714.15	177,681.32	3.00	184,949.82	3.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,586,163.80	30.71	1,596,047.43	1,603,645.97	30.21	1,673,365.76	31.91
62200 SOCIAL SECURITY	114,910.73		122,097.63	116,425.90		128,012.46	
62300 TEACHER RETIREMENT CONTRI	183,000.19		223,446.64	198,123.58		234,271.21	
62700 HEALTH BENEFITS	92,848.01		108,756.00	93,505.58		114,876.00	
1910 - GIFTED AND TALENTED	1,976,922.73	30.71	2,050,347.70	2,011,701.03	30.21	2,150,525.43	31.91
1915 - MUSIC							
61110 CERTIFIED	1,478,523.63	30.00	1,539,416.00	1,535,352.85	33.20	1,745,461.50	34.20
61120 CLASSIFIED	4,403.15		5,626.50	5,713.94	0.50	6,098.00	0.50
62200 SOCIAL SECURITY	108,833.24		118,195.76	112,958.26		133,994.28	
62300 TEACHER RETIREMENT CONTRI	199,813.45		216,305.95	210,170.88		245,218.33	
62700 HEALTH BENEFITS	101,290.92		121,320.00	114,507.62		124,920.00	
1915 - MUSIC	1,892,864.39	30.00	2,000,864.21	1,978,703.55	33.70	2,255,692.11	34.70
1960 - FINE ARTS							
61110 CERTIFIED			2,064,687.37	2,013,266.95	47.93	2,280,984.86	49.90
62200 SOCIAL SECURITY			157,948.63	148,207.88		174,495.38	
62300 TEACHER RETIREMENT CONTRI			289,056.23	275,583.80		319,337.89	
62700 HEALTH BENEFITS			172,548.00	144,763.20		179,640.00	
1960 - FINE ARTS			2,684,240.23	2,581,821.83	47.93	2,954,458.13	49.90
1999 - ROTC							
61120 CLASSIFIED						129,979.50	2.00
62200 SOCIAL SECURITY						9,943.43	
62300 TEACHER RETIREMENT CONTRI						18,197.13	
62700 HEALTH BENEFITS						7,200.00	
1999 - ROTC						165,320.06	2.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	87,721.00	2.00	47,284.00	48,174.28	1.00	50,946.00	1.00
62200 SOCIAL SECURITY	5,992.88		3,617.23	3,085.65		3,897.37	
62300 TEACHER RETIREMENT CONTRI	12,281.04		6,619.76	6,744.40		7,132.44	
62700 HEALTH BENEFITS	7,230.30		3,600.00	3,729.39		3,600.00	
65310 TELEPHONE							
2113 - SOCIAL WORK SERVICES	113,225.22	2.00	61,120.99	61,733.72	1.00	65,575.81	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2114 - STUDENT ACCOUNTING SVCS							
61110 CERTIFIED	94,740.00	1.00					
61120 CLASSIFIED	38,288.00	1.00					
62200 SOCIAL SECURITY	9,868.05						
62300 TEACHER RETIREMENT CONTRI	5,360.40						
62700 HEALTH BENEFITS	7,186.30						
65310 TELEPHONE	173.08						
65320 POSTAGE							
65500 PRINTING & BINDING INT	1,770.02						
65800 TRAVEL	395.00						
66100 GENERAL SUPPL & MATERIALS	682.36			3,252.61		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	208.62			255.84		1,500.00	
66300 FOOD	320.43						
66510 SOFTWARE	3,975.00						
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	424.00						
2114 - STUDENT ACCOUNTING SVCS	163,391.26	2.00		3,508.45		6,500.00	
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	3,701,145.51	67.34	3,815,272.81	3,841,092.45	66.34	3,940,725.92	66.27
62200 SOCIAL SECURITY	269,911.37		291,868.37	281,266.24		301,465.49	
62300 TEACHER RETIREMENT CONTRI	406,310.62		534,138.22	455,570.10		551,701.63	
62700 HEALTH BENEFITS	235,720.00		238,824.00	235,359.38		238,572.00	
2120 - GUIDANCE SERVICES	4,613,087.50	67.34	4,880,103.40	4,813,288.17	66.34	5,032,465.04	66.27
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED						93,857.28	1.00
62200 SOCIAL SECURITY						7,180.08	
62300 TEACHER RETIREMENT CONTRI						13,140.02	
62700 HEALTH BENEFITS						3,600.00	
63220 INSTR PRGM IMPRVMNT SRVS							
65800 TRAVEL							
66300 FOOD	828.75						
2121 - SPV GUIDANCE SERVICES	828.75					117,777.38	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED						66,024.00	1.00
61120 CLASSIFIED						16,128.00	0.50
62200 SOCIAL SECURITY						6,284.63	
62300 TEACHER RETIREMENT CONTRI						11,501.28	
62700 HEALTH BENEFITS						5,400.00	
2131 - SPV HEALTH SERVICES						105,337.91	1.50
2134 - NURSES							
61110 CERTIFIED	62,772.00	1.00	62,772.00	64,092.00	1.00		
61120 CLASSIFIED	1,335,709.24	34.00	1,415,263.20	1,455,014.04	34.70	1,488,844.60	34.60
62200 SOCIAL SECURITY	101,380.80		113,069.67	108,845.19		113,896.61	
62300 TEACHER RETIREMENT CONTRI	189,334.35		206,924.93	205,302.04		208,438.25	
62700 HEALTH BENEFITS	81,190.54		128,520.00	92,292.56		124,560.00	
63100 OFFICIAL/ADMINISTRATIVE							
63300 OTHER PROFESSIONAL			3,000.00	3,000.00			
63400 OTHER PROFESSIONAL						3,000.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00				
64420 RENTAL EQUPMNT & VEHICLES							
65220 LIABILITY INSURANCE	1,602.00		2,000.00	1,242.00		2,000.00	
65310 TELEPHONE	250.27		1,500.00	1,325.51		1,200.00	
65320 POSTAGE	59.54		250.00	40.32		300.00	
65500 PRINTING & BINDING INT	678.23		800.00	1,084.00		1,000.00	
65505 PRINTING & BINDING EXT	24.26		200.00			500.00	
65800 TRAVEL	491.80		800.00	601.36			
65820 TRAVEL - NON CERTIFIED						1,600.00	
66100 GENERAL SUPPL & MATERIALS	11,460.99		17,600.00	19,413.88		28,000.00	
66150 SUPPLIES-SUPPLY CENTER	326.36		600.00	51.21		500.00	
66170 SUPPLIES - FOOD(NON C/N)						300.00	
66300 FOOD	173.70		200.00	183.90			
66430 PERIODICALS			150.00			100.00	
66440 AUDIOVISUAL MATERIALS			200.00				
66510 SOFTWARE			173.00				
68100 DUES AND FEES	317.00		300.00			500.00	
2134 - NURSES	1,785,771.08	35.00	1,955,322.80	1,952,488.01	35.70	1,975,739.46	34.60

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	409,266.24	8.00	459,458.00	469,042.63	8.50	491,108.00	8.50
62200 SOCIAL SECURITY	29,367.48		35,148.55	33,944.87		37,569.77	
62300 TEACHER RETIREMENT CONTRI	49,377.29		64,324.12	58,823.24		68,755.12	
62700 HEALTH BENEFITS	25,055.57		30,600.00	27,796.77		30,600.00	
2141 - SPV PSYCH SERVICES	513,066.58	8.00	589,530.67	589,607.51	8.50	628,032.89	8.50
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	561,244.51	10.00	674,906.86	736,547.37	12.00	683,284.00	12.00
62200 SOCIAL SECURITY	40,739.35		51,630.39	54,661.89		52,271.22	
62300 TEACHER RETIREMENT CONTRI	78,574.25		94,486.96	103,116.96		95,659.76	
62700 HEALTH BENEFITS	32,937.94		43,200.00	42,521.74		43,200.00	
66100 GENERAL SUPPL & MATERIALS	832.45		5,000.00	11,635.14		10,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	714,328.50	10.00	869,224.21	948,483.10	12.00	884,414.98	12.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	30,762.50		32,250.00	29,600.00		28,500.00	
62200 SOCIAL SECURITY	2,353.54		2,451.00	2,255.38		2,166.00	
62300 TEACHER RETIREMENT CONTRI	4,006.75		4,515.00	3,874.01		3,990.00	
62700 HEALTH BENEFITS				0.78			
65500 PRINTING & BINDING INT	76.00						
66100 GENERAL SUPPL & MATERIALS	939.14		3,784.00	3,859.97		3,344.00	
66150 SUPPLIES-SUPPLY CENTER	690.25						
66430 PERIODICALS				25.00			
2170 - PARENTAL INVOLVEMENT	38,828.18		43,000.00	39,615.14		38,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				435,095.00			
62200 SOCIAL SECURITY				33,284.78			
62300 TEACHER RETIREMENT CONTRI				60,913.30			
2190 - OTHER SUPPORT SVCS-STUDEN				529,293.08			

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2210 - IMPROVEMENT INST SERVICES							
61117 STIPENDS			52,800.00	4,213.11		4,000.00	
62200 SOCIAL SECURITY				322.30			
62300 TEACHER RETIREMENT CONTRI				589.83			
63220 INSTR PRGM IMPRVMNT SRVS			33,492.00	300.00		500.00	
63300 OTHER PROFESSIONAL			57,600.00				
64310 REPAIRS & MAINTENANCE						30,147.00	
64320 TECH RELATED REPAIRS/MAIN			1,200.00	33,310.26			
64410 RENTAL OF LAND & BUILDING			1,200.00				
65310 TELEPHONE			480.00				
65320 POSTAGE			960.00	61.31		100.00	
65500 PRINTING & BINDING INT			18,000.00	30.00			
65505 PRINTING & BINDING EXT			4,800.00				
65800 TRAVEL			6,000.00	1,095.00			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS			62,600.00	184,394.49		180,000.00	
66150 SUPPLIES-SUPPLY CENTER			4,800.00	13,193.76		12,500.00	
66300 FOOD			2,400.00				
66430 PERIODICALS			480.00	102.25		125.00	
66510 SOFTWARE			1,200.00				
67300 EQUIPMENT			480.00	21,559.25		20,000.00	
67500 TECHNOLOGY EQUIPMENT			2,400.00				
68100 DUES AND FEES			480.00	3,560.00		3,000.00	
2210 - IMPROVEMENT INST SERVICES			251,372.00	262,731.56		251,372.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	682,326.11	5.50	447,372.00	475,992.22	4.00	124,152.00	1.00
61117 STIPENDS	47,756.22		155,400.00	116,660.13		270,400.00	
61120 CLASSIFIED	216,554.14	5.00	188,800.00	200,764.80	4.00	51,996.00	1.00
61300 OVERTIME				176.06			
62200 SOCIAL SECURITY	67,846.46		48,667.15	54,261.36		23,803.32	
62300 TEACHER RETIREMENT CONTRI	83,470.05		89,064.08	92,961.98		43,560.72	
62700 HEALTH BENEFITS	38,722.41		28,800.00	32,791.19		7,200.00	
62800 PUBLIC RETIREMENT CONTRIB			1,500.00	7.49			
63210 INSTRUCTION SERVICES	2,000.00						
63220 INSTR PRGM IMPRVMNT SRVS	123,580.70		266,369.00	119,182.91		139,303.00	
63300 OTHER PROFESSIONAL	34,695.14		76,800.00	5,190.33			
63310 PROF EMP TRAIN/DEV CERT			8,090.00				
63400 OTHER PROFESSIONAL						66,800.00	
63410 PUPIL SERVICES						2,500.00	
64310 REPAIRS & MAINTENANCE						2,100.00	
64320 TECH RELATED REPAIRS/MAIN	177.38		2,800.00	112.82			
64410 RENTAL OF LAND & BUILDING	4,335.97		8,100.00	9,886.97		3,100.00	
65100 STUDENT TRANSPORTATION SE	320.00			57.85			
65310 TELEPHONE	4,723.95		5,215.00	5,545.69		2,640.00	
65320 POSTAGE	926.84		3,080.00	1,359.98		2,780.00	
65400 ADVERTISING				4,312.80			
65500 PRINTING & BINDING INT	8,850.89		59,900.00	4,286.19		41,000.00	
65505 PRINTING & BINDING EXT	4,672.28		14,900.00	11,588.75		10,900.00	
65510 FREE PRINTED ITEMS			100.00				
65600 TUITION	107,946.00		119,246.00	270,000.00		270,500.00	
65800 TRAVEL	38,496.99		33,000.00	113,427.41			
65810 TRAVEL - CERTIFIED						57,000.00	
65900 MISC. PURCHASED SERVICES	21,117.35		10,300.00	15,290.28			
66100 GENERAL SUPPL & MATERIALS	173,845.46		121,176.00	165,226.99		82,000.00	
66140 TEST MATERIALS	1,500.00						
66150 SUPPLIES-SUPPLY CENTER	1,982.44		9,950.00	4,719.45		9,900.00	
66170 SUPPLIES - FOOD(NON C/N)						13,200.00	
66300 FOOD	43,697.06		24,700.00	28,360.18			
66430 PERIODICALS	93,444.26		3,140.00	1,490.72		2,140.00	
66510 SOFTWARE			2,600.00	81,284.51		81,600.00	
67300 EQUIPMENT	7,436.18		11,640.00	5,223.62		4,640.00	
67340 TECH RELATED HARDWARE			500.00			11,200.00	
67500 TECHNOLOGY EQUIPMENT	49,719.11		30,700.00	7,951.96			

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2211 - SPV IMPROVE INSTR SVCS							
68100 DUES AND FEES	2,257.00		4,640.00	3,270.00		2,640.00	
68110 DUES & FEES - NCA	18,382.50		20,800.00	20,000.00			
2211 - SPV IMPROVE INSTR SVCS	1,880,782.89	10.50	1,797,349.23	1,851,384.64	8.00	1,327,055.04	2.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,492,032.09	24.48	1,358,372.07	1,450,900.61	18.24	1,391,771.81	18.24
61117 STIPENDS	184,485.19		143,800.00	154,387.61		139,015.00	
61120 CLASSIFIED	571,235.28	16.00	465,796.00	375,489.66	13.50	343,802.00	9.50
61300 OVERTIME	14.09			1,524.15			
62200 SOCIAL SECURITY	162,899.39		139,548.80	143,454.45		132,771.38	
62300 TEACHER RETIREMENT CONTRI	242,419.67		255,383.54	220,282.00		242,980.32	
62700 HEALTH BENEFITS	123,724.75		114,264.00	102,484.34		99,864.00	
63100 OFFICIAL/ADMINISTRATIVE	822.55		1,000.00	6,531.95		5,000.00	
63210 INSTRUCTION SERVICES							
63220 INSTR PRGM IMPRVMNT SRVS	47,369.10		173,835.00	53,226.00		122,000.00	
63300 OTHER PROFESSIONAL			105,600.00	1,357.95			
63310 PROF EMP TRAIN/DEV CERT			5,451.00				
63400 OTHER PROFESSIONAL						100,000.00	
64310 REPAIRS & MAINTENANCE						2,500.00	
64320 TECH RELATED REPAIRS/MAIN	1,723.12		2,900.00	2,265.18			
64410 RENTAL OF LAND & BUILDING	500.00		2,900.00	260.00		1,000.00	
64420 RENTAL EQUPMNT & VEHICLES	106.53						
65100 STUDENT TRANSPORTATION SE	5,155.52		8,000.00	4,177.14		5,000.00	
65310 TELEPHONE	10,407.86		5,880.00	9,894.72		7,000.00	
65320 POSTAGE	3,684.80		4,360.00	2,401.77		2,600.00	
65400 ADVERTISING	715.30		1,000.00	292.90		2,000.00	
65500 PRINTING & BINDING INT	9,567.14		41,000.00	6,607.02		9,000.00	
65505 PRINTING & BINDING EXT	21,242.67		15,800.00	5,254.90		7,500.00	
65600 TUITION	6,689.60		5,500.00			500.00	
65800 TRAVEL	77,882.94		24,000.00	113,055.99			
65810 TRAVEL - CERTIFIED						64,000.00	
66100 GENERAL SUPPL & MATERIALS	301,116.78		415,949.00	237,076.42		193,000.00	
66107 COMPUTERS - UNDER $1000						2,000.00	
66150 SUPPLIES-SUPPLY CENTER	14,481.26		17,276.00	15,273.93		15,476.00	
66170 SUPPLIES - FOOD(NON C/N)						9,500.00	
66300 FOOD	8,203.70		6,150.00	9,447.35			
66410 TEXTBOOKS				156,334.97		75,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	4,920.57		2,000.00				
66430 PERIODICALS	3,106.24		6,380.00	2,242.50		5,000.00	
66510 SOFTWARE	206,669.20		3,200.00			3,000.00	
67300 EQUIPMENT	8,787.38		156,380.00	292.36		1,500.00	
67340 TECH RELATED HARDWARE						8,400.00	
67500 TECHNOLOGY EQUIPMENT	4,468.26		9,900.00	5,502.48			

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
68100 DUES AND FEES	4,852.00		5,688.00	8,707.95		6,000.00	
2212 - INST/CURR DEV CURR SPLST	3,519,282.98	40.48	3,497,313.41	3,088,726.30	31.74	2,997,180.51	27.74

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	82,412.00	1.00	324,164.00	328,671.73	4.00	350,276.00	4.00
61117 STIPENDS			125,506.00	8,229.31		75,000.00	
61120 CLASSIFIED	37,788.00	1.00	37,788.00	39,195.51	1.00	39,744.00	1.00
61300 OVERTIME				37.71			
62200 SOCIAL SECURITY	20,603.57		27,689.33	37,068.27		29,836.54	
62300 TEACHER RETIREMENT CONTRI	25,937.68		50,673.28	59,896.47		54,602.80	
62700 HEALTH BENEFITS	7,186.80		18,000.00	17,933.46		18,000.00	
63100 OFFICIAL/ADMINISTRATIVE							
63210 INSTRUCTION SERVICES							
63220 INSTR PRGM IMPRVMNT SRVS	10,213.61		40,000.00	42,972.46		45,000.00	
63300 OTHER PROFESSIONAL							
63360 INFORMATION TECHNOLOGY							
64310 REPAIRS & MAINTENANCE						500.00	
64320 TECH RELATED REPAIRS/MAIN				378.93			
64410 RENTAL OF LAND & BUILDING			10,000.00	5,355.98		10,000.00	
65320 POSTAGE	49.21		2,000.00	143.74		2,000.00	
65500 PRINTING & BINDING INT			5,000.00	111.16		5,000.00	
65505 PRINTING & BINDING EXT	723.48		5,000.00	162.46		5,000.00	
65800 TRAVEL	3,257.48		15,000.00	42,752.61			
65810 TRAVEL - CERTIFIED						45,000.00	
65900 MISC. PURCHASED SERVICES			100,000.00			25,000.00	
66100 GENERAL SUPPL & MATERIALS	34,812.55		32,000.00	30,495.34		45,000.00	
66107 COMPUTERS - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER	92.95		500.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)						10,000.00	
66300 FOOD	82.72		5,000.00	7,689.20			
66430 PERIODICALS	6,430.36		2,000.00	180.00		500.00	
66510 SOFTWARE	18,480.00		1,000.00			3,000.00	
67300 EQUIPMENT	5,549.29		4,000.00				
67340 TECH RELATED HARDWARE						4,500.00	
67500 TECHNOLOGY EQUIPMENT	9,394.35		5,000.00	1,981.70			
68100 DUES AND FEES	3,070.00		5,000.00	260.00		5,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN	266,084.05	2.00	815,320.61	623,516.04	5.00	774,459.34	5.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED				2,055.23		1,542,093.59	27.40
62200 SOCIAL SECURITY				156.61		117,970.14	
62300 TEACHER RETIREMENT CONTRI				287.73		215,893.08	
62700 HEALTH BENEFITS				71.65		98,640.00	
2214 - INSTRUCTIONAL STAFF ADVIS				2,571.22		1,974,596.81	27.40
2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED				147,186.78			
62200 SOCIAL SECURITY				4,275.27			
62700 HEALTH BENEFITS				515.17			
2215 - DRUG FREE SCHOOLS				151,977.22			
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	155,554.19	3.00	146,062.00	163,288.13	3.00	169,726.00	3.00
62200 SOCIAL SECURITY	11,302.36		11,173.74	11,880.47		12,984.04	
62300 TEACHER RETIREMENT CONTRI	21,777.57		20,448.68	22,860.33		23,761.64	
62700 HEALTH BENEFITS	9,788.72		10,800.00	10,729.50		10,800.00	
64310 REPAIRS & MAINTENANCE						500.00	
64320 TECH RELATED REPAIRS/MAIN			500.00				
65310 TELEPHONE			2,000.00	3,696.77		2,000.00	
65320 POSTAGE			250.00	102.45		250.00	
65500 PRINTING & BINDING INT			500.00	824.92		500.00	
65505 PRINTING & BINDING EXT			1,000.00	492.60		1,000.00	
65800 TRAVEL			5,000.00	3,722.39			
65820 TRAVEL - NON CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	61,014.64		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,400.00	208.13		1,400.00	
66170 SUPPLIES - FOOD(NON C/N)						2,000.00	
66300 FOOD			2,000.00	1,355.89			
67300 EQUIPMENT			1,500.00			3,049.00	
67340 TECH RELATED HARDWARE			900.00			900.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			500.00	60.00		500.00	
2216 - ATHLETIC DIRECTOR	198,422.84	3.00	206,034.42	280,236.22	3.00	236,370.68	3.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2219 - OTHER IMPRVMNT OF INST SV							
61117 STIPENDS							
61120 CLASSIFIED	154,107.40	3.20	115,970.15	118,786.60	2.20	121,973.50	2.20
62200 SOCIAL SECURITY	10,484.16		8,871.71	8,365.08		9,330.97	
62300 TEACHER RETIREMENT CONTRI	21,575.03		16,235.83	16,630.12		17,076.29	
62700 HEALTH BENEFITS	10,893.45		7,920.00	7,452.37		7,920.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	1,753.81		2,131.00	1,455.41		2,250.00	
65400 ADVERTISING	717.82					1,000.00	
65500 PRINTING & BINDING INT	973.48		1,200.00	905.55		1,200.00	
65505 PRINTING & BINDING EXT	1,298.98		1,000.00	437.75		1,500.00	
65800 TRAVEL	610.54		1,500.00	1,245.43			
65820 TRAVEL - NON CERTIFIED						2,701.00	
66100 GENERAL SUPPL & MATERIALS	5,933.43		11,202.00	7,093.90		8,702.00	
66150 SUPPLIES-SUPPLY CENTER	601.97		1,000.00	81.10		750.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	715.19		995.00	281.14			
66430 PERIODICALS			75.00			100.00	
66510 SOFTWARE			500.00			500.00	
67340 TECH RELATED HARDWARE						1,900.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00				
68100 DUES AND FEES			200.00			200.00	
2219 - OTHER IMPRVMNT OF INST SV	209,665.26	3.20	170,800.69	162,734.45	2.20	178,103.76	2.20

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,364,918.73	43.50	2,240,249.78	2,312,062.79	41.50	2,254,291.92	39.50
61120 CLASSIFIED	545,604.05	23.60	524,356.79	493,647.88	23.60	537,836.00	22.40
62200 SOCIAL SECURITY	208,734.49		211,492.39	201,701.33		213,597.82	
62300 TEACHER RETIREMENT CONTRI	369,499.29		387,044.89	362,884.63		390,897.91	
62700 HEALTH BENEFITS	213,833.80		234,360.00	208,987.43		222,840.00	
62800 PUBLIC RETIREMENT CONTRIB	975.84			1,026.24			
64310 REPAIRS & MAINTENANCE						150.00	
64320 TECH RELATED REPAIRS/MAIN	103.55		350.00				
65505 PRINTING & BINDING EXT	30.52						
66100 GENERAL SUPPL & MATERIALS	135,069.21		115,942.00	161,677.05		105,342.00	
66150 SUPPLIES-SUPPLY CENTER	6,573.20		13,374.00	4,080.81		9,919.00	
66420 LIBRARY BOOKS	19,634.85		24,007.00	47,768.53		35,647.00	
66430 PERIODICALS	6,188.85		12,339.00	3,564.54		5,910.00	
66440 AUDIOVISUAL MATERIALS	197.83		1,000.00	997.35		2,320.00	
66510 SOFTWARE	3,570.33		5,773.00	2,798.25		6,285.00	
67300 EQUIPMENT	2,426.80		3,750.00	8,491.17		4,292.00	
67340 TECH RELATED HARDWARE						10,753.00	
67500 TECHNOLOGY EQUIPMENT	8,715.28		4,444.00	14,368.96			
68100 DUES AND FEES	40.00		82.00			99.00	
2222 - SCHOOL LIBRARY SERVICES	3,886,116.62	67.10	3,778,564.85	3,824,056.96	65.10	3,800,180.65	61.90
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	49,068.00	2.00	49,776.00	50,832.00	2.00	53,136.00	2.00
62200 SOCIAL SECURITY	3,594.61		3,807.87	3,765.66		4,064.91	
62300 TEACHER RETIREMENT CONTRI	6,869.52		6,968.64	7,116.48		7,439.04	
62700 HEALTH BENEFITS	7,205.82		7,200.00	7,316.24		7,200.00	
2223 - AUDIOVISUAL SERVICES	66,737.95	2.00	67,752.51	69,030.38	2.00	71,839.95	2.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	475,263.43	8.00	460,022.74	487,010.67	7.00	446,979.16	7.00
61117 STIPENDS	1,981.86		3,600.00	765.67		3,600.00	
61120 CLASSIFIED	366,844.13	26.40	478,114.00	473,886.10	26.60	512,415.00	26.60
61300 OVERTIME	15.40						
62200 SOCIAL SECURITY	61,720.18		71,767.45	71,026.10		73,393.66	
62300 TEACHER RETIREMENT CONTRI	91,176.35		131,339.15	110,193.68		134,315.17	
62700 HEALTH BENEFITS	86,134.20		120,960.00	99,899.78		120,960.00	
63100 OFFICIAL/ADMINISTRATIVE	96.00						
63220 INSTR PRGM IMPRVMNT SRVS			7,000.00	3,635.00		7,000.00	
63300 OTHER PROFESSIONAL	16,322.50		24,000.00	17,995.00			
63360 INFORMATION TECHNOLOGY			3,000.00				
63400 OTHER PROFESSIONAL						4,000.00	
63460 INFORMATION TECHNOLOGY						3,000.00	
64320 TECH RELATED REPAIRS/MAIN				2,414.71			
65310 TELEPHONE			50.00			50.00	
65320 POSTAGE	1.98		200.00	18.69		200.00	
65500 PRINTING & BINDING INT			200.00			200.00	
65505 PRINTING & BINDING EXT			250.00			250.00	
65800 TRAVEL			2,500.00	2,213.44			
65820 TRAVEL - NON CERTIFIED						2,500.00	
66100 GENERAL SUPPL & MATERIALS	16,736.11		27,263.00	59,809.30		27,263.00	
66107 COMPUTERS - UNDER $1000						10,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,259.02		1,221.00			1,221.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66300 FOOD	14.09		500.00	249.42			
66430 PERIODICALS	33,078.64		34,000.00	26,530.72		32,000.00	
66440 AUDIOVISUAL MATERIALS			1,000.00	564.38		1,000.00	
66510 SOFTWARE			11,000.00	645.00		101,000.00	
67300 EQUIPMENT	4,255.38		11,000.00	60,895.11		10,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	113,919.00		79,000.00	228,224.92			
68100 DUES AND FEES	340.00		550.00			550.00	
2230 - INSTR-RELATED TECHNOLOGY	1,269,158.27	34.40	1,468,537.34	1,645,977.69	33.60	1,494,396.99	33.60

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2241 - TESTING COORDINATOR							
61110 CERTIFIED						70,000.00	1.00
62200 SOCIAL SECURITY						5,355.00	
62300 TEACHER RETIREMENT CONTRI						9,800.00	
62700 HEALTH BENEFITS						3,600.00	
2241 - TESTING COORDINATOR						88,755.00	1.00
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	156,626.00	2.00	79,453.00	81,097.00	1.00	83,473.00	1.00
61117 STIPENDS			1,200.00			1,500.00	
61120 CLASSIFIED	33,528.00	1.00		600.00		31,860.44	1.00
62200 SOCIAL SECURITY	13,847.42		6,078.15	6,094.74		8,823.00	
62300 TEACHER RETIREMENT CONTRI	16,292.88		11,123.42	2,517.00		16,146.68	
62700 HEALTH BENEFITS	10,809.39		3,600.00	3,725.83		7,200.00	
63300 OTHER PROFESSIONAL			500.00				
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE			250.00			250.00	
65320 POSTAGE	448.18		500.00	452.49		500.00	
65500 PRINTING & BINDING INT	762.05		1,000.00	739.75		1,000.00	
65505 PRINTING & BINDING EXT	544.93		600.00	714.55		600.00	
65800 TRAVEL	780.00		2,000.00	1,060.00			
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	38,068.49		7,788.00	4,686.23		7,688.00	
66107 COMPUTERS - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER	764.26		1,200.00	140.02		1,000.00	
66300 FOOD			100.00				
66430 PERIODICALS	242.00		400.00				
66510 SOFTWARE			100.00				
67300 EQUIPMENT			400.00				
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	1,603.19		500.00				
68100 DUES AND FEES	45.00		250.00	30.00		250.00	
2291 - GIFTED/TALENTED COORDINAT	274,361.79	3.00	117,042.57	101,857.61	1.00	164,291.12	2.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED						101,784.00	1.00
61120 CLASSIFIED						39,744.00	1.00
62200 SOCIAL SECURITY						10,826.90	
62300 TEACHER RETIREMENT CONTRI						19,813.92	
62700 HEALTH BENEFITS						7,200.00	
2292 - SPECIAL ED DIRECTOR						179,368.82	2.00
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	94,097.46	1.00	98,220.00	100,296.00	1.00	103,320.00	1.00
61120 CLASSIFIED	80,345.80	2.00					
62200 SOCIAL SECURITY	12,567.24		7,513.83	6,536.56		7,903.98	
62300 TEACHER RETIREMENT CONTRI	12,113.74		13,750.80	3,008.92		14,464.80	
62700 HEALTH BENEFITS	11,683.12		3,600.00	3,722.27		3,600.00	
64310 REPAIRS & MAINTENANCE						1,300.00	
64320 TECH RELATED REPAIRS/MAIN			2,500.00	96.75			
64410 RENTAL OF LAND & BUILDING			300.00			400.00	
65310 TELEPHONE	177.88		150.00	411.75		200.00	
65320 POSTAGE	523.41		300.00	404.47		300.00	
65500 PRINTING & BINDING INT	60.00		50.00	104.00		100.00	
65800 TRAVEL	34.16		100.00	179.90			
65820 TRAVEL - NON CERTIFIED						200.00	
66100 GENERAL SUPPL & MATERIALS	1,901.32		3,500.00	485.87		7,850.00	
66150 SUPPLIES-SUPPLY CENTER	551.00		450.00	101.62		800.00	
66170 SUPPLIES - FOOD(NON C/N)						150.00	
66300 FOOD	90.83		100.00	407.42			
66430 PERIODICALS			50.00			50.00	
67300 EQUIPMENT	1,639.38						
67340 TECH RELATED HARDWARE			300.00			1,500.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00				
2293 - VOCATIONAL DIRECTOR	215,785.34	3.00	132,884.63	115,755.53	1.00	142,138.78	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2296 - PRE-K DIRECTOR							
61110 CERTIFIED				99,564.00		93,900.47	1.00
61117 STIPENDS				8,675.00		20,000.00	
61120 CLASSIFIED				62,050.54		39,744.00	1.00
61710 CERTIFIED SUBS-SHORT TERM				4,823.76			
62200 SOCIAL SECURITY				12,882.26		10,223.81	
62300 TEACHER RETIREMENT CONTRI				24,454.00		18,710.23	
62700 HEALTH BENEFITS				9,362.30		7,200.00	
63220 INSTR PRGM IMPRVMNT SRVS				1,487.20		5,000.00	
63410 PUPIL SERVICES						5,000.00	
64310 REPAIRS & MAINTENANCE						500.00	
65320 POSTAGE				429.01		100.00	
65400 ADVERTISING				500.00		1,000.00	
65500 PRINTING & BINDING INT				1,162.88		1,500.00	
65505 PRINTING & BINDING EXT				427.85		500.00	
65600 TUITION				1,099.39		1,500.00	
65800 TRAVEL				7,973.63			
65810 TRAVEL - CERTIFIED						8,000.00	
66100 GENERAL SUPPL & MATERIALS				157,934.40		174,000.00	
66150 SUPPLIES-SUPPLY CENTER				89.40		400.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD				35.60			
66510 SOFTWARE						5,000.00	
67300 EQUIPMENT				8,207.84		100,000.00	
67340 TECH RELATED HARDWARE						1,500.00	
68100 DUES AND FEES				374.50		500.00	
2296 - PRE-K DIRECTOR				401,533.56		494,778.51	2.00
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	13,254.97		20,000.00	18,696.38		32,000.00	
2314 - ELECTION SERVICES	13,254.97		20,000.00	18,696.38		32,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	498,963.57		500,000.00	470,190.00		505,000.00	
2315 - LEGAL SERVICES	498,963.57		500,000.00	470,190.00		505,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2317 - AUDIT SERVICES							
61120 CLASSIFIED	71,928.00	2.00	74,064.00	75,612.00	1.00		
62200 SOCIAL SECURITY	4,899.08		5,665.90	5,181.91			
62300 TEACHER RETIREMENT CONTRI	10,069.92		10,368.96	10,585.68			
62700 HEALTH BENEFITS	3,599.27		3,600.00	3,722.27			
63130 BOARD OF EDUCATION SERVIC	74,500.00		85,000.00	76,600.00		85,000.00	
65310 TELEPHONE	60.41			111.84		100.00	
66100 GENERAL SUPPL & MATERIALS			500.00			500.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES							
2317 - AUDIT SERVICES	165,056.68	2.00	179,198.86	171,813.70	1.00	85,600.00	

2319 - OTHER BOARD OF EDUCATION							
61120 CLASSIFIED	31,596.00	1.00	31,596.00	32,256.00	1.00	33,228.00	1.00
62200 SOCIAL SECURITY	1,885.28		2,417.09	2,273.94		2,541.94	
62300 TEACHER RETIREMENT CONTRI	4,423.44		4,423.44	4,515.84		4,651.92	
62700 HEALTH BENEFITS	3,599.27		3,600.00	1,514.80		3,600.00	
63100 OFFICIAL/ADMINISTRATIVE	76,880.36		80,000.00	90,047.11		85,000.00	
63300 OTHER PROFESSIONAL	161.09		200.00				
65320 POSTAGE	1,098.62		1,100.00	4,000.37		100.00	
65400 ADVERTISING	204.45		250.00	77.50		650.00	
65500 PRINTING & BINDING INT	6,677.62		7,000.00	3,724.14		4,000.00	
65505 PRINTING & BINDING EXT	1,571.97		1,800.00			1,000.00	
65800 TRAVEL	26,611.65		28,000.00	10,227.58			
65820 TRAVEL - NON CERTIFIED						2,000.00	
65870 TRAVEL - NON EMPLOYEE						24,000.00	
66100 GENERAL SUPPL & MATERIALS	7,289.19		7,000.00	939.56			
66150 SUPPLIES-SUPPLY CENTER			50.00				
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	5,398.77		5,450.00	952.01			
66430 PERIODICALS	220.00		250.00			250.00	
68100 DUES AND FEES	8,878.65		9,000.00	12,525.00		15,000.00	
2319 - OTHER BOARD OF EDUCATION	176,496.36	1.00	182,136.53	163,053.85	1.00	177,021.86	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	180,000.00	1.00	180,000.00	180,000.00	1.00	198,000.00	1.00
61120 CLASSIFIED	97,750.00	2.00	96,516.00	98,840.00	2.00	106,260.00	2.00
62200 SOCIAL SECURITY	20,900.04		21,153.48	15,455.58		23,275.89	
62300 TEACHER RETIREMENT CONTRI	38,885.04		38,712.24	39,037.60		42,596.40	
62700 HEALTH BENEFITS	9,798.14		10,800.00	11,417.63		10,800.00	
62900 OTHER EMPLOYEE BENEFITS	58,619.06		59,000.00	42,119.06		45,000.00	
63100 OFFICIAL/ADMINISTRATIVE				21.45		500.00	
64300 REPAIR & MAINTENANCE SERV	102.13		100.00				
65100 STUDENT TRANSPORTATION SE				98.62			
65310 TELEPHONE							
65320 POSTAGE	1,992.63		2,000.00	916.61		500.00	
65500 PRINTING & BINDING INT	1,945.76		2,000.00	455.00		500.00	
65505 PRINTING & BINDING EXT	28.89		200.00	150.51		200.00	
65800 TRAVEL	3,903.35		5,500.00	11,825.92			
65810 TRAVEL - CERTIFIED						18,000.00	
66100 GENERAL SUPPL & MATERIALS	4,716.03		5,000.00	8,203.11		7,100.00	
66120 LOCAL SUPPLIES SPEC TRACK	1,380.91		1,500.00	1,443.00		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	203.07		250.00	63.68		160.00	
66170 SUPPLIES - FOOD(NON C/N)						7,200.00	
66300 FOOD	3,672.47		4,000.00	14,310.38			
66430 PERIODICALS	1,699.54		1,500.00	3,117.15		3,500.00	
66510 SOFTWARE			110.00				
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	1,338.08		1,000.00				
68100 DUES AND FEES	3,634.99		4,000.00	5,645.00		5,500.00	
2321 - OFFICE OF THE SUPERINTEND	430,570.13	3.00	433,341.72	433,120.30	3.00	472,092.29	3.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	22,511.10		131,684.00	130,556.00	1.00	385,160.00	3.00
61120 CLASSIFIED			54,060.00	55,096.39	1.00	158,636.00	3.00
62200 SOCIAL SECURITY	1,722.09		14,209.42	13,748.22		41,600.39	
62300 TEACHER RETIREMENT CONTRI	3,151.55		26,004.16	25,991.41		76,131.44	
62700 HEALTH BENEFITS	664.31		7,200.00	7,444.54		21,600.00	
63100 OFFICIAL/ADMINISTRATIVE			17,500.00	3,229.50		12,000.00	
63220 INSTR PRGM IMPRVMNT SRVS						78,000.00	
63400 OTHER PROFESSIONAL						10,000.00	
64310 REPAIRS & MAINTENANCE						200.00	
64410 RENTAL OF LAND & BUILDING						6,000.00	
65310 TELEPHONE			1,000.00			4,800.00	
65320 POSTAGE			5,000.00	8.10		2,450.00	
65500 PRINTING & BINDING INT			10,000.00	342.50		5,750.00	
65505 PRINTING & BINDING EXT			10,000.00			2,900.00	
65800 TRAVEL			10,000.00	17,652.10			
65810 TRAVEL - CERTIFIED						32,000.00	
65900 MISC. PURCHASED SERVICES						9,800.00	
66100 GENERAL SUPPL & MATERIALS			7,500.00	14,275.76		30,500.00	
66107 COMPUTERS - UNDER $1000						3,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,500.00	27.49		1,426.00	
66170 SUPPLIES - FOOD(NON C/N)						13,500.00	
66300 FOOD			3,000.00	969.79			
66430 PERIODICALS			1,000.00			1,400.00	
66510 SOFTWARE			1,000.00	195.66		1,000.00	
67300 EQUIPMENT			2,000.00	1,255.60		5,500.00	
67340 TECH RELATED HARDWARE						25,000.00	
67500 TECHNOLOGY EQUIPMENT			2,500.00	3,912.81			
68100 DUES AND FEES			2,000.00	11,876.28		4,000.00	
68110 DUES & FEES - NCA						21,500.00	
2323 - ASSISTANT SUPERINTENDENT	28,049.05		308,157.58	286,582.15	2.00	953,853.83	6.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED						93,912.00	1.00
61120 CLASSIFIED						37,440.00	1.00
62200 SOCIAL SECURITY						10,048.43	
62300 TEACHER RETIREMENT CONTRI						18,389.28	
62700 HEALTH BENEFITS						7,200.00	
2324 - FEDERAL PROGRAMS DIRECTOR						166,989.71	2.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	116,724.00	2.00	193,524.00	113,892.00	2.00	117,192.00	1.00
61120 CLASSIFIED	361,927.34	7.50	249,072.00	347,070.82	6.00	302,808.00	7.00
61300 OVERTIME	1,449.77			6,199.08			
62200 SOCIAL SECURITY	33,853.36		33,858.60	32,627.20		32,130.00	
62300 TEACHER RETIREMENT CONTRI	49,622.84		61,963.44	64,760.32		58,800.00	
62700 HEALTH BENEFITS	30,928.43		28,800.00	29,157.95		28,800.00	
63100 OFFICIAL/ADMINISTRATIVE	1,000.00		8,000.00			45,000.00	
63300 OTHER PROFESSIONAL			2,000.00	495.79			
63400 OTHER PROFESSIONAL						100.00	
64310 REPAIRS & MAINTENANCE						400.00	
64320 TECH RELATED REPAIRS/MAIN			350.00	148.35			
65310 TELEPHONE	16,113.90		750.00	561.19		1,000.00	
65320 POSTAGE	12,239.24		18,000.00	8,897.71		15,000.00	
65400 ADVERTISING			2,000.00			2,000.00	
65500 PRINTING & BINDING INT	2,327.94		15,000.00	1,116.12		5,000.00	
65505 PRINTING & BINDING EXT	11,084.08		15,000.00	2,768.12		5,000.00	
65800 TRAVEL	3,124.26		5,518.00	2,686.84			
65810 TRAVEL - CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS	6,523.19		30,000.00	13,440.52		30,000.00	
66107 COMPUTERS - UNDER $1000						5,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,576.80		3,000.00	73.25		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)						5,000.00	
66300 FOOD	1,517.62		2,500.00	5,942.42		10,000.00	
66430 PERIODICALS	134.98		1,400.00	1,032.00		1,000.00	
66510 SOFTWARE	605.84		20,000.00			5,000.00	
67300 EQUIPMENT	3,388.70		2,000.00	861.84		5,000.00	
67340 TECH RELATED HARDWARE						10,000.00	
67500 TECHNOLOGY EQUIPMENT	1,040.37		8,000.00				
68100 DUES AND FEES	925.00		3,500.00	297.95		500.00	
2380 - OFFICE OF DESEGREGATION	657,107.66	9.50	704,236.04	632,029.47	8.00	694,730.00	8.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	6,352,144.29	84.00	6,330,409.82	6,571,925.17	84.08	3,367,372.84	38.00
61120 CLASSIFIED	2,866,644.27	100.40	2,961,978.40	3,007,779.66	99.90	2,853,546.00	91.50
61300 OVERTIME	12,637.72			13,610.94			
62200 SOCIAL SECURITY	674,738.24		710,867.86	702,266.97		475,900.21	
62300 TEACHER RETIREMENT CONTRI	1,029,317.81		1,300,934.35	1,200,803.81		870,928.64	
62700 HEALTH BENEFITS	575,699.42		662,328.00	613,447.52		466,200.00	
62800 PUBLIC RETIREMENT CONTRIB				1.69			
65310 TELEPHONE	8,429.97		5,006.00	10,891.33		7,807.00	
65800 TRAVEL	3,883.33		5,600.00	2,256.91			
65810 TRAVEL - CERTIFIED						3,192.00	
66100 GENERAL SUPPL & MATERIALS	2,540.08		1,600.00	132.21		1,118.00	
66150 SUPPLIES-SUPPLY CENTER			525.00	493.19		824.00	
66430 PERIODICALS			250.00			125.00	
67340 TECH RELATED HARDWARE				790.27			
68100 DUES AND FEES	279.94		650.00	200.00		750.00	
2410 - OFFICE OF THE PRINCIPAL	11,526,315.07	184.40	11,980,149.43	12,124,599.67	183.98	8,047,763.69	129.50

2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						3,098,876.00	44.00
62200 SOCIAL SECURITY						237,064.09	
62300 TEACHER RETIREMENT CONTRI						433,842.64	
62700 HEALTH BENEFITS						158,400.00	
2411 - ASSISTANT PRINCIPAL						3,928,182.73	44.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			223,273.00	258,697.78	3.00	527,679.59	7.00
61120 CLASSIFIED				33,740.00		135,164.00	4.00
62200 SOCIAL SECURITY			17,080.38	21,073.03		50,707.52	
62300 TEACHER RETIREMENT CONTRI			31,258.22	32,276.86		92,798.11	
62700 HEALTH BENEFITS			10,800.00	13,633.22		39,600.00	
65310 TELEPHONE				11.68		1,000.00	
65320 POSTAGE						500.00	
65500 PRINTING & BINDING INT	2,518.00		8,500.00	2,311.00		9,000.00	
65505 PRINTING & BINDING EXT	2,365.27		4,000.00			4,000.00	
65810 TRAVEL - CERTIFIED						3,000.00	
65820 TRAVEL - NON CERTIFIED						500.00	
65900 MISC. PURCHASED SERVICES	26,094.06		30,000.00			30,000.00	
66100 GENERAL SUPPL & MATERIALS	12,736.14		15,000.00	13,102.79		20,000.00	
66107 COMPUTERS - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER						5,000.00	
67300 EQUIPMENT						2,000.00	
67340 TECH RELATED HARDWARE						2,000.00	
2490 - OTHER SPT SERVICES-SCH AD	43,713.47		339,911.60	374,846.36	3.00	923,949.22	11.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED						184,700.00	2.00
62200 SOCIAL SECURITY						(170,870.45)	
62300 TEACHER RETIREMENT CONTRI						(1,624,142.00)	
62700 HEALTH BENEFITS						(702,900.00)	
63100 OFFICIAL/ADMINISTRATIVE						45,000.00	
64200 CLEANING SERVICES						2,000.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
64410 RENTAL OF LAND & BUILDING						50,000.00	
64420 RENTAL EQUPMNT & VEHICLES						20,000.00	
65310 TELEPHONE						2,000.00	
65320 POSTAGE						1,500.00	
65500 PRINTING & BINDING INT						1,500.00	
65505 PRINTING & BINDING EXT						1,000.00	
65600 TUITION						100,000.00	
65820 TRAVEL - NON CERTIFIED						7,500.00	
66100 GENERAL SUPPL & MATERIALS						8,500.00	
66107 COMPUTERS - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER						500.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
67300 EQUIPMENT						1,000.00	
67340 TECH RELATED HARDWARE						2,000.00	
68100 DUES AND FEES						60,000.00	
68820 IMPROVEMENT TAX						5,000.00	
68900 MISCELLANEOUS EXPENDITURS						1,000,000.00	
2501 - SPV OF BUSINESS SERVICES						(1,003,212.45)	2.00
2510 - FISCAL SERVICES							
63300 OTHER PROFESSIONAL				3,707.10			
64320 TECH RELATED REPAIRS/MAIN	1,462.55			1,468.50			
66100 GENERAL SUPPL & MATERIALS	40,004.41		35,000.00	58,940.35		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	39,882.21		40,000.00	25,275.86		30,000.00	
67300 EQUIPMENT				9,965.46			
67500 TECHNOLOGY EQUIPMENT	2,350.30			6,234.28			
2510 - FISCAL SERVICES	83,699.47		75,000.00	105,591.55		75,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	123,442.56	2.00	91,008.00	92,904.00	1.00	98,532.00	1.00
62200 SOCIAL SECURITY	7,896.94		6,962.11	7,084.72		7,537.70	
62300 TEACHER RETIREMENT CONTRI	17,281.96		12,741.12	13,006.56		13,794.48	
62700 HEALTH BENEFITS	3,599.27		3,600.00	3,152.11		3,600.00	
2511 - SPV OF FISCAL SERVICES	152,220.73	2.00	114,311.23	116,147.39	1.00	123,464.18	1.00
2514 - PAYROLL SERVICES							
62500 UNEMPLOYMENT COMPENSATION	45,735.62		390,000.00	146,960.27		165,000.00	
62900 OTHER EMPLOYEE BENEFITS	562,408.03		575,000.00	606,260.27		610,000.00	
2514 - PAYROLL SERVICES	608,143.65		965,000.00	753,220.54		775,000.00	
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	487,871.27	10.00	456,404.00	526,798.89	10.00	528,200.00	10.00
62200 SOCIAL SECURITY	35,375.84		34,914.91	38,560.02		40,407.30	
62300 TEACHER RETIREMENT CONTRI	62,065.17		63,896.56	68,198.66		73,948.00	
62700 HEALTH BENEFITS	34,619.32		36,000.00	36,559.58		36,000.00	
63100 OFFICIAL/ADMINISTRATIVE	24,991.50		16,000.00	3,710.25		11,700.00	
64310 REPAIRS & MAINTENANCE						750.00	
64320 TECH RELATED REPAIRS/MAIN	757.75		750.00	809.90			
65310 TELEPHONE	1,113.77		1,000.00	3,080.30		3,000.00	
65320 POSTAGE	15,510.01		16,000.00	16,816.51		16,000.00	
65500 PRINTING & BINDING INT	461.91		1,000.00	182.38		1,000.00	
65505 PRINTING & BINDING EXT			1,000.00	5,383.46		3,000.00	
65800 TRAVEL	3,543.64		5,000.00	37.20			
65820 TRAVEL - NON CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS	9,437.00		12,450.00	5,463.36		12,450.00	
66150 SUPPLIES-SUPPLY CENTER	2,726.67		3,500.00	944.76		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)						150.00	
66300 FOOD	141.12		150.00				
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE			250.00	4,500.00		250.00	
67300 EQUIPMENT			500.00			500.00	
67340 TECH RELATED HARDWARE						2,500.00	
67500 TECHNOLOGY EQUIPMENT	1,709.46		2,500.00				
68100 DUES AND FEES	480.00		500.00	575.00		800.00	
2515 - FINANCIAL ACCOUNTING SERV	680,804.43	10.00	652,015.47	711,620.27	10.00	739,355.30	10.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2516 - INTERNAL AUDITING							
61120 CLASSIFIED						80,172.00	1.00
62200 SOCIAL SECURITY						6,133.16	
62300 TEACHER RETIREMENT CONTRI						11,224.08	
62700 HEALTH BENEFITS						3,600.00	
2516 - INTERNAL AUDITING						101,129.24	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	642,320.00	14.00	661,160.00	704,554.66	14.00	584,436.00	13.00
61123 ADMINISTRATION SALARY	73,765.63	3.00	115,340.00	78,502.03	3.00	121,304.00	3.00
62200 SOCIAL SECURITY	52,737.92		59,402.24	58,045.20		53,989.13	
62300 TEACHER RETIREMENT CONTRI	83,613.84		108,710.00	94,026.30		98,803.60	
62700 HEALTH BENEFITS	51,969.68		61,200.00	58,190.74		57,600.00	
62800 PUBLIC RETIREMENT CONTRIB	1,862.88			1,959.84			
63100 OFFICIAL/ADMINISTRATIVE	432.00						
63110 STAFF SERVICE			(151,111.11)				
64310 REPAIRS & MAINTENANCE						5,000.00	
64320 TECH RELATED REPAIRS/MAIN	595.79			399.41			
64410 RENTAL OF LAND & BUILDING	38,153.08		60,500.00	60,357.48		78,000.00	
64420 RENTAL EQUPMNT & VEHICLES						1,000.00	
65310 TELEPHONE	877.34		1,000.00	1,707.46		2,000.00	
65320 POSTAGE	2,222.53		2,500.00	2,294.17		2,500.00	
65400 ADVERTISING			1,000.00			1,000.00	
65500 PRINTING & BINDING INT				68.00			
65505 PRINTING & BINDING EXT	1,235.35		2,000.00	1,894.69		2,000.00	
65515 COPIER LEASE	667,829.55		725,000.00	829,197.10		850,000.00	
65800 TRAVEL	1,553.72		1,500.00	3,015.23			
65820 TRAVEL - NON CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	7,443.69		4,500.00	9,961.05		7,200.00	
66120 LOCAL SUPPLIES SPEC TRACK						18,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,043.27		2,000.00	1,714.47		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD	383.11		500.00	594.15			
66420 LIBRARY BOOKS				200.00			
66430 PERIODICALS	120.00		300.00			300.00	
66510 SOFTWARE	250.00						
67300 EQUIPMENT						2,000.00	
67320 VEHICLES	1,167.13			91.03			
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT	396.29		1,000.00	210.08			
68100 DUES AND FEES	755.00		1,000.00	1,025.00		1,000.00	
2520 - PURCHASING SERVICES	1,630,727.80	17.00	1,657,501.13	1,908,008.09	17.00	1,891,132.73	16.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED						101,004.00	1.00
62200 SOCIAL SECURITY						7,726.81	
62300 TEACHER RETIREMENT CONTRI						14,140.56	
62700 HEALTH BENEFITS						3,600.00	
2521 - SPV OF PURCHASING WAREHOU						126,471.37	1.00
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED						37,440.00	1.00
62200 SOCIAL SECURITY						2,864.16	
62300 TEACHER RETIREMENT CONTRI						5,241.60	
62700 HEALTH BENEFITS						3,600.00	
64310 REPAIRS & MAINTENANCE	157.40						
64320 TECH RELATED REPAIRS/MAIN	2,127.70		3,000.00	3,608.13			
64420 RENTAL EQUPMNT & VEHICLES			500.00				
65500 PRINTING & BINDING INT						45,000.00	
65505 PRINTING & BINDING EXT						45,000.00	
66100 GENERAL SUPPL & MATERIALS	680.18		1,000.00	1,057.20			
66120 LOCAL SUPPLIES SPEC TRACK	14,419.55		15,000.00	17,764.30			
67300 EQUIPMENT	8,000.00		5,000.00				
67320 VEHICLES				33,377.00			
2530 - WAREHOUSING/DISTRIBUTING	25,384.83		24,500.00	55,806.63		139,145.76	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2540 - P R E SERVICES							
61110 CERTIFIED						150,634.00	2.00
61120 CLASSIFIED						167,628.00	2.00
62200 SOCIAL SECURITY						24,347.04	
62300 TEACHER RETIREMENT CONTRI						44,556.68	
62700 HEALTH BENEFITS						14,400.00	
63100 OFFICIAL/ADMINISTRATIVE						240,000.00	
63400 OTHER PROFESSIONAL						90,000.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
65320 POSTAGE						500.00	
65500 PRINTING & BINDING INT	42,137.00		45,000.00	34,910.95		500.00	
65505 PRINTING & BINDING EXT	44,428.77		45,000.00	48,405.34		3,000.00	
65810 TRAVEL - CERTIFIED						10,000.00	
65820 TRAVEL - NON CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS	885.91					10,000.00	
66140 TEST MATERIALS						32,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,011.38		250.00			600.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66430 PERIODICALS						400.00	
66510 SOFTWARE						2,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
68100 DUES AND FEES						500.00	
2540 - P R E SERVICES	88,463.06		90,250.00	83,316.29		798,565.72	4.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2560 - PUBLIC INFORMATION SVCS							
61110 CERTIFIED						92,412.00	1.00
61120 CLASSIFIED						172,640.00	4.00
62200 SOCIAL SECURITY						20,276.47	
62300 TEACHER RETIREMENT CONTRI						37,107.28	
62700 HEALTH BENEFITS						18,000.00	
63400 OTHER PROFESSIONAL						8,000.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
65310 TELEPHONE						1,500.00	
65320 POSTAGE						10,060.00	
65400 ADVERTISING						36,922.00	
65500 PRINTING & BINDING INT						500.00	
65505 PRINTING & BINDING EXT						60,000.00	
65820 TRAVEL - NON CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						75,000.00	
66150 SUPPLIES-SUPPLY CENTER						100.00	
66170 SUPPLIES - FOOD(NON C/N)						1,098.00	
66510 SOFTWARE						1,000.00	
67300 EQUIPMENT						14,000.00	
68100 DUES AND FEES						2,000.00	
2560 - PUBLIC INFORMATION SVCS						553,615.75	5.00

2561 - SERVICE AREA DIRECTION							
61120 CLASSIFIED						95,664.00	1.00
62200 SOCIAL SECURITY						7,318.30	
62300 TEACHER RETIREMENT CONTRI						13,392.96	
62700 HEALTH BENEFITS						3,600.00	
65820 TRAVEL - NON CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						16,000.00	
66150 SUPPLIES-SUPPLY CENTER						2,000.00	
2561 - SERVICE AREA DIRECTION						139,975.26	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED						116,192.00	1.00
61120 CLASSIFIED						41,456.00	1.00
62200 SOCIAL SECURITY						12,060.07	
62300 TEACHER RETIREMENT CONTRI						22,070.72	
62700 HEALTH BENEFITS						7,200.00	
2571 - SPV OF PERSONNEL SERVICES						198,978.79	2.00
2572 - RECRUITMENT & PLACEMENT							
61120 CLASSIFIED						302,364.00	6.00
62200 SOCIAL SECURITY						23,130.86	
62300 TEACHER RETIREMENT CONTRI						42,330.96	
62700 HEALTH BENEFITS						21,600.00	
63100 OFFICIAL/ADMINISTRATIVE						9,545.00	
63400 OTHER PROFESSIONAL						3,000.00	
64310 REPAIRS & MAINTENANCE						500.00	
64410 RENTAL OF LAND & BUILDING						3,000.00	
65310 TELEPHONE						1,000.00	
65320 POSTAGE						4,000.00	
65400 ADVERTISING						10,000.00	
65500 PRINTING & BINDING INT						18,600.00	
65505 PRINTING & BINDING EXT						15,000.00	
65600 TUITION						87,000.00	
65800 TRAVEL						4,000.00	
65820 TRAVEL - NON CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS						9,855.00	
66150 SUPPLIES-SUPPLY CENTER						3,000.00	
66170 SUPPLIES - FOOD(NON C/N)						2,300.00	
66430 PERIODICALS						200.00	
66510 SOFTWARE						11,000.00	
67340 TECH RELATED HARDWARE						8,000.00	
68100 DUES AND FEES						26,000.00	
2572 - RECRUITMENT & PLACEMENT						610,425.82	6.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED						1,408,394.00	26.00
62200 SOCIAL SECURITY						107,742.16	
62300 TEACHER RETIREMENT CONTRI						197,175.16	
62700 HEALTH BENEFITS						93,600.00	
63100 OFFICIAL/ADMINISTRATIVE						5,000.00	
63210 INSTRUCTION SERVICES						5,000.00	
63400 OTHER PROFESSIONAL						10,000.00	
63460 INFORMATION TECHNOLOGY						75,000.00	
64320 TECH RELATED REPAIRS/MAIN						55,000.00	
65310 TELEPHONE						600,000.00	
65320 POSTAGE						700.00	
65500 PRINTING & BINDING INT						2,000.00	
65820 TRAVEL - NON CERTIFIED						35,000.00	
65900 MISC. PURCHASED SERVICES						1,500.00	
66100 GENERAL SUPPL & MATERIALS						38,000.00	
66150 SUPPLIES-SUPPLY CENTER						2,800.00	
66510 SOFTWARE						145,000.00	
67320 VEHICLES						35,000.00	
67340 TECH RELATED HARDWARE						15,000.00	
67500 TECHNOLOGY EQUIPMENT						150,000.00	
2580 - ADMIN TECHNOLOGY SERVICES						2,981,911.32	26.00
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE	435,404.65		385,405.00	435,404.65		537,690.00	
66150 SUPPLIES-SUPPLY CENTER	200,609.94		171,627.00	175,698.19		194,731.00	
2590 - OTHER SUPPORT SERVICES-BU	636,014.59		557,032.00	611,102.84		732,421.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED						298,720.00	6.00
61123 ADMINISTRATION SALARY						146,952.00	3.00
62200 SOCIAL SECURITY						34,093.92	
62300 TEACHER RETIREMENT CONTRI						62,394.08	
62700 HEALTH BENEFITS						32,400.00	
2601 - SPV OPER & MAINT OF PLANT						574,560.00	9.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2610 - OPERATION OF BUILDINGS							
61120 CLASSIFIED	256,960.32	6.00	374,548.00	341,859.55	7.00		
61123 ADMINISTRATION SALARY	114,032.27	4.00	173,364.00	152,685.79	4.00		
61300 OVERTIME				112.70			
62200 SOCIAL SECURITY	27,505.72		41,915.28	36,550.41			
62300 TEACHER RETIREMENT CONTRI	59,534.84		76,707.68	72,650.27			
62700 HEALTH BENEFITS	25,985.77		39,600.00	37,008.89			
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64420 RENTAL EQUPMNT & VEHICLES	528.90		530.00	528.90		600.00	
65320 POSTAGE			1,010.00	1,004.99		1,010.00	
65500 PRINTING & BINDING INT	514.43		700.00	283.29		700.00	
66100 GENERAL SUPPL & MATERIALS	10,549.17		10,000.00	9,622.30		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,532.88		3,500.00	2,259.77		3,500.00	
66430 PERIODICALS	1,278.10		1,100.00	824.51		1,100.00	
2610 - OPERATION OF BUILDINGS	499,422.40	10.00	723,474.96	655,391.37	11.00	17,410.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						3,655,571.40	175.00
62200 SOCIAL SECURITY						279,651.20	
62300 TEACHER RETIREMENT CONTRI						511,779.99	
62700 HEALTH BENEFITS						630,000.00	
2611 - CUSTODIAN						5,077,002.59	175.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	4,070,515.05	202.50	4,482,771.00	4,254,261.55	202.50	963,020.00	24.00
61121 MAINTENANCE	1,611,639.24	57.00	1,987,204.00	1,569,015.32	55.00	2,193,848.00	58.00
61123 ADMINISTRATION SALARY	384,683.90	23.00	601,748.00	370,540.59	20.00	625,636.00	20.00
61300 OVERTIME	101,873.54			82,487.37			
61720 NON-CERT SUBS-SHORT TERM	264,788.50			326,388.47			
62200 SOCIAL SECURITY	473,951.31		540,986.68	486,963.94		289,361.62	
62300 TEACHER RETIREMENT CONTRI	756,700.66		990,041.22	772,999.12		529,550.56	
62700 HEALTH BENEFITS	815,299.85		999,000.00	843,001.90		367,200.00	
62800 PUBLIC RETIREMENT CONTRIB	58,217.16			52,642.93		40,000.00	
63100 OFFICIAL/ADMINISTRATIVE	222,324.40		250,000.00	280,404.11		285,000.00	
63110 STAFF SERVICE			(1,029,323.74)				
64110 WATER/SEWER	261,782.64		331,650.00	274,746.49		330,400.00	
64200 CLEANING SERVICES	604,049.03		535,000.00	514,614.22		535,000.00	
64310 REPAIRS & MAINTENANCE	238,006.27		302,010.00	723,793.55		571,885.00	
64320 TECH RELATED REPAIRS/MAIN	99,519.43		101,300.00	43,898.89		1,000.00	
64420 RENTAL EQUPMNT & VEHICLES	33,201.65		25,000.00	16,892.96		25,000.00	
64900 OTHER PURCHASED PROP SERV	1,596.35		2,000.00	1,741.44		1,550.00	
65310 TELEPHONE	6,230.06		10,500.00	19,282.38		20,300.00	
65400 ADVERTISING	4,100.60		4,500.00	1,872.67		2,000.00	
65500 PRINTING & BINDING INT			150.00			150.00	
65800 TRAVEL	9,011.58		10,000.00	12,463.81			
65820 TRAVEL - NON CERTIFIED						10,000.00	
65900 MISC. PURCHASED SERVICES	96,573.53		436,500.00	406,494.03		225,000.00	
66100 GENERAL SUPPL & MATERIALS	3,253.72		10,000.00	9,273.53		64,000.00	
66110 SUPPLIES-SPEC TRACKING	9,208.09		29,000.00	6,182.20		46,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	32,345.64		25,000.00	18,508.54		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	842.34		3,000.00	2,333.03		4,500.00	
66210 NATURAL GAS	1,150,192.74		1,258,600.00	1,532,297.04		1,583,100.00	
66220 ELECTRICITY	2,536,993.42		2,547,500.00	2,921,627.69		3,397,900.00	
66440 AUDIOVISUAL MATERIALS						1,250.00	
66510 SOFTWARE			16,000.00	6,650.00		10,000.00	
66900 OTHER SUPPLIES & MATERIAL	550.56		8,700.00	449.97		2,200.00	
67100 LAND AND IMPROVEMENTS	59,608.19		65,000.00	844,774.21		65,000.00	
67300 EQUIPMENT	48,498.93		35,445.00	120,657.47		65,400.00	
67302 EQUIPMENT - SP TRACKING	27,747.07		28,000.00	7,904.72		28,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
67500 TECHNOLOGY EQUIPMENT	3,160.47		5,000.00	3,881.98			
68100 DUES AND FEES	8,588.25		10,000.00	6,457.87		10,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS	13,995,054.17	282.50	14,622,282.16	16,535,503.99	277.50	12,328,251.18	102.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	40,175.66		22,000.00	16,763.34		22,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,528.27		1,500.00	1,893.28		2,000.00	
67300 EQUIPMENT	15,551.10		25,000.00	26,187.69		30,000.00	
2630 - CARE & UPKEEP OF GROUNDS	57,255.03		48,500.00	44,844.31		54,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	26,642.19		22,000.00	26,289.69		25,000.00	
64320 TECH RELATED REPAIRS/MAIN	1,674.52		5,000.00	2,710.86		5,000.00	
66100 GENERAL SUPPL & MATERIALS	235.02						
2640 - UPKEEP OF EQUIPMENT SVCS	28,551.73		27,000.00	29,000.55		30,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE						30,000.00	
64320 TECH RELATED REPAIRS/MAIN	16,729.43		20,000.00	31,240.21			
66100 GENERAL SUPPL & MATERIALS	93,730.43		75,000.00	114,514.87		150,000.00	
67320 VEHICLES	56,120.16		60,000.00	71,390.89		60,000.00	
2650 - VEHICLE OPER/MAINT SVCS	166,580.02		155,000.00	217,145.97		240,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61117 STIPENDS	1,786.54			3,258.65			
61120 CLASSIFIED	1,626,357.78	76.00	1,860,822.42	1,854,211.18	86.50	2,038,232.59	90.00
61300 OVERTIME	139,198.46		117,000.00	112,896.47		125,500.00	
62200 SOCIAL SECURITY	131,484.45		142,353.02	146,937.23		155,924.81	
62300 TEACHER RETIREMENT CONTRI	238,518.81		260,515.14	267,297.61		285,352.56	
62700 HEALTH BENEFITS	190,991.50		311,400.00	228,538.14		324,000.00	
62800 PUBLIC RETIREMENT CONTRIB	2,522.64			2,394.91		20,000.00	
63100 OFFICIAL/ADMINISTRATIVE	14,995.00		12,300.00	10,955.00		8,000.00	
63300 OTHER PROFESSIONAL	55,806.16		60,000.00	48,205.96			
63400 OTHER PROFESSIONAL						40,000.00	
64310 REPAIRS & MAINTENANCE						10,000.00	
64320 TECH RELATED REPAIRS/MAIN	10,443.69		10,000.00	8,102.99			
64420 RENTAL EQUPMNT & VEHICLES	684.69		1,000.00	732.81		1,000.00	
65310 TELEPHONE	13,075.65		13,000.00	10,933.74		8,000.00	
65320 POSTAGE	134.05		175.00	105.66		142.00	
65500 PRINTING & BINDING INT	162.34		1,500.00	144.00		1,000.00	
65505 PRINTING & BINDING EXT	149.80		200.00	218.23		500.00	
65900 MISC. PURCHASED SERVICES	10,868.38		10,000.00	11,989.20		10,000.00	
66100 GENERAL SUPPL & MATERIALS	100,168.16		25,000.00	56,185.72		50,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	8,919.79		8,000.00	12,018.42		10,000.00	
66130 SUPPLIES			2,000.00				
66150 SUPPLIES-SUPPLY CENTER	1,035.83		1,000.00	1,118.30		1,000.00	
66510 SOFTWARE	1,780.32						
66900 OTHER SUPPLIES & MATERIAL	14,266.09		12,540.00	39,044.50		20,000.00	
67300 EQUIPMENT	278,424.66		547,520.00	210,846.73		350,000.00	
67320 VEHICLES				19,900.00		20,000.00	
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT	4,436.31		1,500.00	5,477.02			
68100 DUES AND FEES	652.00		300.00	8,527.00		5,000.00	
2660 - SECURITY SERVICES	2,846,863.10	76.00	3,398,125.58	3,060,039.47	86.50	3,485,151.96	90.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	240,237.00		281,107.00	240,353.96		285,000.00	
2661 - RESOURCE OFFICER	240,237.00		281,107.00	240,353.96		285,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2662 - SYSTEMS ANALYSIS							
65320 POSTAGE	37.87		200.00	49.37		200.00	
66100 GENERAL SUPPL & MATERIALS			4,000.00				
2662 - SYSTEMS ANALYSIS	37.87		4,200.00	49.37		200.00	
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	1,501,691.46		998,000.00	1,698,827.07		998,000.00	
65290 OTHER INSURANCE	890.00		2,000.00	890.00		2,000.00	
2665 - RISK MANAGEMENT	1,502,581.46		1,000,000.00	1,699,717.07		1,000,000.00	
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	75,791.53	2.00	31,596.00	32,856.00	1.00	34,236.00	1.00
62200 SOCIAL SECURITY	5,668.08		2,417.09	2,435.72		2,619.05	
62300 TEACHER RETIREMENT CONTRI	10,896.48		4,423.44	4,599.84		4,793.04	
62700 HEALTH BENEFITS	7,186.30		3,600.00	3,581.58		3,600.00	
2691 - ASBESTOS PROGRAM	99,542.39	2.00	42,036.53	43,473.14	1.00	45,248.09	1.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	1,832.82			1,871.26			
65200 INSURANCE OTHER EM BENEFT	5,860.36			4,632.08			
66210 NATURAL GAS	7,763.74			9,894.19			
66220 ELECTRICITY	17,796.97			19,828.52			
68401 INDIRECT COSTS-ATHLETICS	70,578.75			89,225.97			
2699 - OPER/MAINT ATHLETIC PLANT	103,832.64			125,452.02			

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	136,240.00	2.00	140,284.00	144,301.69	2.00	151,828.00	2.00
62200 SOCIAL SECURITY	10,153.00		10,731.72	10,219.57		11,614.84	
62300 TEACHER RETIREMENT CONTRI	19,073.75		19,639.76	20,202.38		21,255.92	
62700 HEALTH BENEFITS	7,198.54		7,200.00	7,316.10		7,200.00	
64310 REPAIRS & MAINTENANCE						22,000.00	
64320 TECH RELATED REPAIRS/MAIN	2,020.65		22,000.00	926.05			
64420 RENTAL EQUPMNT & VEHICLES			300.00			300.00	
65310 TELEPHONE	2,246.34		2,600.00	2,745.17		2,600.00	
65320 POSTAGE	114.07		400.00	118.52		400.00	
65500 PRINTING & BINDING INT	120.00		1,000.00			1,000.00	
65505 PRINTING & BINDING EXT			800.00			800.00	
65800 TRAVEL	3,427.16		4,000.00	3,932.62			
65820 TRAVEL - NON CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS	9,176.74		9,200.00			9,200.00	
66150 SUPPLIES-SUPPLY CENTER	1,782.25		1,800.00	693.20		1,800.00	
66170 SUPPLIES - FOOD(NON C/N)						200.00	
66300 FOOD	61.72		200.00	969.46			
66430 PERIODICALS	117.00		300.00	117.00		300.00	
66510 SOFTWARE	24.73		3,000.00			3,000.00	
67300 EQUIPMENT	4,568.75		2,000.00	25,902.08		2,300.00	
67340 TECH RELATED HARDWARE			300.00			5,000.00	
67500 TECHNOLOGY EQUIPMENT	2,415.57		3,000.00	6,929.51			
68100 DUES AND FEES	150.00		300.00	2,503.00		2,500.00	
2710 - SPV STUDENT TRANSPORTATIO	198,890.27	2.00	229,055.48	226,876.35	2.00	247,298.76	2.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	1,706,592.71	106.00	1,550,261.00	1,893,575.63	106.00	1,836,440.00	108.00
62200 SOCIAL SECURITY	122,007.51		118,595.23	137,693.61		130,160.14	
62300 TEACHER RETIREMENT CONTRI	180,289.88		217,036.54	198,337.82		238,201.60	
62700 HEALTH BENEFITS	263,465.90		381,600.00	278,203.12		388,800.00	
62800 PUBLIC RETIREMENT CONTRIB	16,260.74			17,006.07			
63300 OTHER PROFESSIONAL	9,909,346.29		10,950,000.00	10,566,943.96			
63400 OTHER PROFESSIONAL						11,300,000.00	
65800 TRAVEL			1,500.00				
65820 TRAVEL - NON CERTIFIED						1,500.00	
66110 SUPPLIES-SPEC TRACKING				314,835.72			
2720 - VEHICLE OPERATION	12,197,963.03	106.00	13,218,992.77	13,406,595.93	106.00	13,895,101.74	108.00

2730 - MONITORING							
61120 CLASSIFIED	185,048.00	3.00	184,128.00	189,216.00	3.00	193,680.00	3.00
62200 SOCIAL SECURITY	12,833.69		14,085.79	13,114.63		14,816.52	
62300 TEACHER RETIREMENT CONTRI	9,969.12		25,777.92	10,195.92		27,115.20	
62700 HEALTH BENEFITS	10,785.57		10,800.00	11,154.58		10,800.00	
62800 PUBLIC RETIREMENT CONTRIB	4,553.60			2,143.20			
2730 - MONITORING	223,189.98	3.00	234,791.71	225,824.33	3.00	246,411.72	3.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	27,825.69	1.50	44,228.00	71,634.00	1.50	64,080.00	1.00
62200 SOCIAL SECURITY	1,876.62		3,383.44	4,961.03		4,902.12	
62300 TEACHER RETIREMENT CONTRI	1,254.23		6,191.92	1,319.69		8,971.20	
62700 HEALTH BENEFITS	1,550.69		5,400.00	3,723.77		3,600.00	
62800 PUBLIC RETIREMENT CONTRIB	3,037.65			2,488.32		20,000.00	
63100 OFFICIAL/ADMINISTRATIVE			3,000.00			300.00	
64310 REPAIRS & MAINTENANCE						10,000.00	
64320 TECH RELATED REPAIRS/MAIN	5,822.69		10,000.00	13,103.17			
64900 OTHER PURCHASED PROP SERV			500.00			500.00	
65100 STUDENT TRANSPORTATION SE			4,000.00			4,000.00	
65190 STDNT TRANS PRCH OTHER			2,000.00			2,000.00	
65320 POSTAGE				74.40			
65500 PRINTING & BINDING INT			150.00			150.00	
65505 PRINTING & BINDING EXT			250.00			250.00	
65800 TRAVEL			1,200.00				
65820 TRAVEL - NON CERTIFIED						1,200.00	
66100 GENERAL SUPPL & MATERIALS			9,000.00			9,000.00	
66110 SUPPLIES-SPEC TRACKING	142,705.72		370,000.00			470,000.00	
66150 SUPPLIES-SUPPLY CENTER	36.98		200.00			200.00	
66170 SUPPLIES - FOOD(NON C/N)						1,800.00	
66300 FOOD	1,769.01		1,800.00	722.50			
66900 OTHER SUPPLIES & MATERIAL			800.00	36.01		800.00	
67300 EQUIPMENT			15,600.00	25,912.20		20,000.00	
67320 VEHICLES	125,970.08		137,000.00			80,000.00	
67321 VEHICLES LEASE PURCHASE	355,915.63		418,997.00	421,639.65		466,000.00	
67340 TECH RELATED HARDWARE						2,000.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00				
68100 DUES AND FEES	350.00		1,500.00			1,500.00	
2740 - VEHICLE SERVICING/MAINT	668,114.99	1.50	1,037,200.36	545,614.74	1.50	1,171,253.32	1.00

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2801 - SPV OF CENTRAL SUPPORT SE							
61120 CLASSIFIED	90,152.00	2.00	211,196.00	215,672.00	3.00		
61300 OVERTIME							
62200 SOCIAL SECURITY	6,282.76		16,156.50	13,695.00			
62300 TEACHER RETIREMENT CONTRI	12,621.35		(770,432.56)	30,194.16			
62700 HEALTH BENEFITS	7,198.54		(1,089,200.00)	11,067.84			
63100 OFFICIAL/ADMINISTRATIVE	25,000.00		45,000.00	20,000.00			
64200 CLEANING SERVICES	1,825.00		2,000.00	2,060.00			
64320 TECH RELATED REPAIRS/MAIN	1,962.68		2,000.00	216.50			
64410 RENTAL OF LAND & BUILDING	62,064.93		64,000.00	33,543.90			
64420 RENTAL EQUPMNT & VEHICLES			50,000.00	40,634.28			
65310 TELEPHONE	327.37		350.00	1,398.00			
65320 POSTAGE	1,380.26		1,400.00	109.74			
65500 PRINTING & BINDING INT	1,540.53		1,500.00	912.43			
65505 PRINTING & BINDING EXT	1,411.62		1,500.00				
65600 TUITION	100,000.00		100,000.00	100,000.00			
65800 TRAVEL	125.00		800.00	6,737.80			
66100 GENERAL SUPPL & MATERIALS	8,369.25		8,500.00	28,204.40			
66150 SUPPLIES-SUPPLY CENTER	92.31		100.00	82.37			
66300 FOOD	195.28		150.00	641.15			
67300 EQUIPMENT				83,449.85			
67500 TECHNOLOGY EQUIPMENT	1,245.22		5,000.00				
68100 DUES AND FEES	72,759.99		74,000.00	72,253.74			
68820 IMPROVEMENT TAX	4,929.68		5,000.00	18.00			
68900 MISCELLANEOUS EXPENDITURS	352,663.49		1,344,255.00	518,953.05			
2801 - SPV OF CENTRAL SUPPORT SE	752,147.26	2.00	73,274.94	1,179,844.21	3.00		

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2813 - EVALUATION SERVICES							
61110 CERTIFIED	259,198.33	3.00	206,478.00	291,627.90	3.00		
61120 CLASSIFIED	116,597.62	4.00	156,972.00	70,417.05	2.00		
62200 SOCIAL SECURITY	28,125.64		27,803.92	26,812.92			
62300 TEACHER RETIREMENT CONTRI	52,611.70		50,883.00	50,686.36			
62700 HEALTH BENEFITS	13,627.80		18,000.00	10,784.29			
63100 OFFICIAL/ADMINISTRATIVE	56,580.90		200,000.00	223,681.45			
63300 OTHER PROFESSIONAL	1,716.80		20,000.00	181,156.12			
64320 TECH RELATED REPAIRS/MAIN			600.00	1,380.60			
65320 POSTAGE	1,348.19		1,200.00	2,944.96			
65500 PRINTING & BINDING INT	3,336.91		2,500.00	1,317.20			
65505 PRINTING & BINDING EXT	160.11		500.00	6,395.12			
65800 TRAVEL	10,991.34		10,000.00	9,620.04			
66100 GENERAL SUPPL & MATERIALS	2,357.29		2,000.00	13,059.89			
66140 TEST MATERIALS	16,787.70		20,167.00	20,416.34			
66150 SUPPLIES-SUPPLY CENTER	401.34		500.00				
66300 FOOD	15.42		200.00				
66430 PERIODICALS			400.00				
66510 SOFTWARE	2,316.00		2,000.00	1,560.27			
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT	11,508.14		3,000.00	987.93			
68100 DUES AND FEES	224.00		500.00				
2813 - EVALUATION SERVICES	577,905.23	7.00	723,703.92	912,848.44	5.00		

2821 - SPV INFORMATION SERVICES							
61120 CLASSIFIED	14,236.99		87,000.00	90,204.00	1.00		
62200 SOCIAL SECURITY	1,003.23		6,655.00	6,347.52			
62300 TEACHER RETIREMENT CONTRI	1,993.19		12,180.00	12,628.56			
62700 HEALTH BENEFITS	662.78		3,600.00	3,721.76			
65500 PRINTING & BINDING INT				39.00			
66100 GENERAL SUPPL & MATERIALS			20,000.00				
2821 - SPV INFORMATION SERVICES	17,896.19		129,435.00	112,940.84	1.00		

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2822 - INTERNAL INFORMATION SERV							
61110 CERTIFIED	82,836.00	1.00	85,320.00	87,108.00	1.00		
61120 CLASSIFIED	190,356.14	5.00	155,804.00	164,357.61	4.00		
61300 OVERTIME				115.20			
62200 SOCIAL SECURITY	20,132.54		18,445.99	18,864.41			
62300 TEACHER RETIREMENT CONTRI	37,774.74		33,757.36	34,364.55			
62700 HEALTH BENEFITS	18,116.48		18,000.00	14,615.23			
63300 OTHER PROFESSIONAL	7,820.00		12,730.00	7,958.04			
64320 TECH RELATED REPAIRS/MAIN	685.32		1,000.00	426.01			
64420 RENTAL EQUPMNT & VEHICLES	941.70		1,000.00	141.13			
65310 TELEPHONE	668.50		700.00	1,932.07			
65320 POSTAGE	8,129.93		9,300.00	11,354.60			
65400 ADVERTISING	33,942.49		34,825.00	38,016.58			
65500 PRINTING & BINDING INT	168.75			421.85			
65505 PRINTING & BINDING EXT	36,391.06		56,300.00	51,925.72			
65800 TRAVEL	1,349.62		2,000.00	34.10			
66100 GENERAL SUPPL & MATERIALS	12,992.11		10,000.00	8,513.70			
66150 SUPPLIES-SUPPLY CENTER	309.38		500.00	73.11			
66300 FOOD	1,347.72		1,500.00	1,124.15			
66430 PERIODICALS	195.00		225.00				
66440 AUDIOVISUAL MATERIALS	843.21		1,000.00				
66510 SOFTWARE	109.65		1,000.00	1,460.32			
67300 EQUIPMENT	26,585.30		9,875.00				
67500 TECHNOLOGY EQUIPMENT			1,000.00				
68100 DUES AND FEES	1,372.00		2,225.00	1,340.00			
2822 - INTERNAL INFORMATION SERV	483,067.64	6.00	456,507.35	444,146.38	5.00		

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2832 - RECRUITMENT & PLACEMENT S							
61110 CERTIFIED	119,474.00	1.00	196,724.00	197,552.00	2.00	90,492.00	1.00
61117 STIPENDS	600.00			585.50			
61120 CLASSIFIED	285,849.25	8.00	305,360.00	303,709.58	7.00		
61300 OVERTIME	3,847.08			78.30			
62200 SOCIAL SECURITY	28,940.70		38,409.42	36,878.77		6,922.64	
62300 TEACHER RETIREMENT CONTRI	41,931.82		70,291.76	70,215.58		12,668.88	
62700 HEALTH BENEFITS	26,495.20		32,400.00	29,948.59		3,600.00	
63100 OFFICIAL/ADMINISTRATIVE	9,366.29		35,555.00	3,579.24			
63300 OTHER PROFESSIONAL	3,165.00			2,811.57			
64320 TECH RELATED REPAIRS/MAIN			500.00				
64410 RENTAL OF LAND & BUILDING	2,086.10						
65310 TELEPHONE	1,040.39		700.00	1,302.17			
65320 POSTAGE	4,584.09		3,000.00	4,187.19			
65400 ADVERTISING	14,658.42		9,000.00	10,337.34			
65500 PRINTING & BINDING INT	15,070.05		3,500.00	16,585.76			
65505 PRINTING & BINDING EXT	174.35		21,000.00	2,013.88			
65600 TUITION	60,086.50		87,780.00	54,521.00			
65800 TRAVEL	7,533.30		4,300.00	8,181.86			
66100 GENERAL SUPPL & MATERIALS	6,163.52		6,200.00	15,194.55			
66150 SUPPLIES-SUPPLY CENTER	1,565.59		2,000.00	1,554.43			
66300 FOOD	2,815.84		800.00	1,030.80			
66430 PERIODICALS	75.00		200.00				
66510 SOFTWARE	10,694.55		5,531.00	10,694.55			
67300 EQUIPMENT				4,024.36			
67500 TECHNOLOGY EQUIPMENT			2,000.00	3,245.34			
68100 DUES AND FEES	25,344.50		26,000.00	22,990.00			
2832 - RECRUITMENT & PLACEMENT S	671,561.54	9.00	851,251.18	801,222.36	9.00	113,683.52	1.00

Little Rock School District

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2844 - OPERATIONS							
61120 CLASSIFIED	1,032,772.78	22.00	1,005,250.00	1,043,468.71	19.00		
62200 SOCIAL SECURITY	74,679.57		76,901.63	75,818.17			
62300 TEACHER RETIREMENT CONTRI	128,657.80		140,735.00	134,105.64			
62700 HEALTH BENEFITS	68,361.68		68,400.00	66,862.61			
63100 OFFICIAL/ADMINISTRATIVE	9,774.97			3,127.50			
63210 INSTRUCTION SERVICES				4,000.00			
63300 OTHER PROFESSIONAL	8,220.53			46,211.67			
63360 INFORMATION TECHNOLOGY	71,742.95		75,000.00	78,294.49			
64320 TECH RELATED REPAIRS/MAIN	71,506.31		75,000.00	98,943.38			
64325 COMMUNICATIONS REPAIR				26,903.38			
65310 TELEPHONE	471,513.41		600,000.00	1,017,746.02			
65320 POSTAGE	606.99		700.00	49.79			
65400 ADVERTISING				291.92			
65500 PRINTING & BINDING INT	1,738.40		2,000.00	1,222.50			
65505 PRINTING & BINDING EXT							
65800 TRAVEL	32,712.81		35,000.00	21,350.97			
65900 MISC. PURCHASED SERVICES	1,102.35		1,500.00	6,565.00			
66100 GENERAL SUPPL & MATERIALS	52,411.01		38,000.00	34,360.73			
66150 SUPPLIES-SUPPLY CENTER	9,851.18		2,800.00	7,345.98			
66430 PERIODICALS	99.90						
66510 SOFTWARE	146,083.53		145,000.00	89,642.79			
67300 EQUIPMENT				28,256.67			
67320 VEHICLES			35,000.00	16,724.52			
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT	80,221.87		165,000.00	135,802.90			
68100 DUES AND FEES				50.00			
2844 - OPERATIONS	2,262,058.04	22.00	2,466,286.63	2,937,145.34	19.00		
2900 - OTHER SUPPORTING SERVICES							
65900 MISC. PURCHASED SERVICES							
2900 - OTHER SUPPORTING SERVICES							
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						134,000.00	
3120 - FOOD PREP/DISPENSING SVCS						134,000.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
3354 - INSTRUCTIONAL PROGRAMS							
61120 CLASSIFIED	130,301.00		120,000.00	101,040.48		125,000.00	
62200 SOCIAL SECURITY				7,289.24			
62300 TEACHER RETIREMENT CONTRI				5,129.95			
62700 HEALTH BENEFITS	293.57			7,723.08			
3354 - INSTRUCTIONAL PROGRAMS	130,594.57		120,000.00	121,182.75		125,000.00	
3390 - OTHER COMMUNITY SERVICES							
63310 PROF EMP TRAIN/DEV CERT	3,368.57		25,000.00				
63410 PUPIL SERVICES						20,000.00	
3390 - OTHER COMMUNITY SERVICES	3,368.57		25,000.00			20,000.00	
4900 - OTHER FAC ACQU/CONST SVCS							
61120 CLASSIFIED		9.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
64320 TECH RELATED REPAIRS/MAIN							
64900 OTHER PURCHASED PROP SERV	290.24						
65310 TELEPHONE							
66100 GENERAL SUPPL & MATERIALS							
66110 SUPPLIES-SPEC TRACKING							
66150 SUPPLIES-SUPPLY CENTER							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
4900 - OTHER FAC ACQU/CONST SVCS	290.24	9.00					
5100 - LEA INDEBTEDNESS							
68100 DUES AND FEES	6,345.60		6,250.00	6,350.00		6,350.00	
68300 INTEREST	9,177,403.76		9,093,017.00	9,093,016.26		9,027,116.00	
69100 REDEMPTION OF PRINCIPAL	2,955,000.00		3,095,000.00	3,245,000.00		3,385,000.00	
5100 - LEA INDEBTEDNESS	12,138,749.36		12,194,267.00	12,344,366.26		12,418,466.00	
5300 - PAYMENT TO OTHER LEA'S IS							
68900 MISCELLANEOUS EXPENDITURS	8,958,801.77		9,212,000.00	9,260,814.77		9,614,975.00	
5300 - PAYMENT TO OTHER LEA'S IS	8,958,801.77		9,212,000.00	9,260,814.77		9,614,975.00	

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FUNCTION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
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			150,000.00				
5301 - PAYMENTS TO OTHER LEA'S I	400,000.00		550,000.00	400,000.00		400,000.00	
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES			200,000.00	98,818.95		174,258.00	
5900 - OTHER NON-PROGRAM COSTS			200,000.00	98,818.95		174,258.00	
LITTLE ROCK SCHOOL DISTRICT TOTALS	205,966,392.90	2,878.17	216,659,927.80	220,335,986.00	2,910.64	230,046,326.12	2,978.84

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1140 - HIGH SCHOOL							
61110 CERTIFIED	5,504,293.44	115.46	5,347,159.91	5,363,731.77	113.64	5,845,456.35	115.64
61117 STIPENDS	1,350.00						
61120 CLASSIFIED	157,217.20	5.00	165,662.00	180,946.16	6.00	130,781.00	5.00
61300 OVERTIME				42.76			
62200 SOCIAL SECURITY	411,985.76		421,730.95	404,067.27		464,832.19	
62300 TEACHER RETIREMENT CONTRI	726,327.33		771,795.08	721,342.46		850,673.23	
62700 HEALTH BENEFITS	377,332.19		430,704.00	396,752.23		443,304.00	
63220 INSTR PRGM IMPRVMNT SRVS	724.61						
64310 REPAIRS & MAINTENANCE						681.00	
64320 TECH RELATED REPAIRS/MAIN	581.88		750.00				
65100 STUDENT TRANSPORTATION SE	3,081.37		2,000.00	2,452.88		2,000.00	
65320 POSTAGE	7,661.36		8,000.00	13,678.53		9,000.00	
65500 PRINTING & BINDING INT	1,664.24		1,500.00	3,497.32		3,000.00	
65505 PRINTING & BINDING EXT	1,357.29		1,450.00	492.06		1,000.00	
65800 TRAVEL	3,482.79		3,000.00	4,020.69			
65810 TRAVEL - CERTIFIED						3,000.00	
66100 GENERAL SUPPL & MATERIALS	38,125.45		27,971.00	50,818.12		20,875.00	
66140 TEST MATERIALS						10,875.00	
66150 SUPPLIES-SUPPLY CENTER	37,342.84		19,000.00	39,178.51		31,000.00	
66170 SUPPLIES - FOOD(NON C/N)						200.00	
66300 FOOD			200.00	660.56			
66411 TEXTBOOKS - LOCAL SOURCES	1,194.52		6,000.00	1,484.39		6,000.00	
66430 PERIODICALS	767.80		700.00			500.00	
66510 SOFTWARE	2,705.00		2,200.00	423.51		2,000.00	
67300 EQUIPMENT	12,794.84		15,000.00	4,452.20		5,000.00	
67340 TECH RELATED HARDWARE			2,000.00			36,000.00	
67500 TECHNOLOGY EQUIPMENT	16,437.26		15,500.00	43,167.03			
68100 DUES AND FEES	859.00		500.00	969.00		1,000.00	
1140 - HIGH SCHOOL	7,307,286.17	120.46	7,242,822.94	7,232,177.45	119.64	7,867,177.77	120.64

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Unit Func Obj - Description 0001 CENTRAL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1145 - HIGH SCHOOL MAGNET							
65100 STUDENT TRANSPORTATION SE	484.64		500.00	62.44		500.00	
65505 PRINTING & BINDING EXT			200.00			200.00	
65800 TRAVEL	70.68		307.00				
65810 TRAVEL - CERTIFIED						300.00	
66100 GENERAL SUPPL & MATERIALS	2,474.43		1,500.00	2,208.01		1,800.00	
66150 SUPPLIES-SUPPLY CENTER	1,377.52		350.00	2,230.64		400.00	
66411 TEXTBOOKS - LOCAL SOURCES				1,097.12		1,000.00	
66430 PERIODICALS			300.00				
67300 EQUIPMENT	1,196.64		1,200.00			500.00	
67500 TECHNOLOGY EQUIPMENT	411.08						
68100 DUES AND FEES	195.00		200.00	195.00		200.00	
1145 - HIGH SCHOOL MAGNET	6,209.99		4,557.00	5,793.21		4,900.00	
1150 - ATHLETICS							
61110 CERTIFIED	52,177.34	0.88	55,397.96	51,152.86	0.88	61,551.70	0.95
61117 STIPENDS	65,581.37			70,408.21			
62200 SOCIAL SECURITY	8,746.44		4,237.94	9,045.99		4,708.70	
62300 TEACHER RETIREMENT CONTRI	13,786.37		7,755.71	14,703.30		8,617.22	
62700 HEALTH BENEFITS	2,859.70		3,168.00	3,063.11		3,420.00	
1150 - ATHLETICS	143,151.22	0.88	70,559.61	148,373.47	0.88	78,297.62	0.95
1198 - ACCELERATED LEARNING							
61110 CERTIFIED	44,630.04	1.00	46,128.00	47,103.00	1.00	49,731.00	1.00
62200 SOCIAL SECURITY	3,117.63		3,528.79	3,336.16		3,804.42	
62300 TEACHER RETIREMENT CONTRI	6,248.15		6,457.92	6,594.47		6,962.34	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.30		3,600.00	
1198 - ACCELERATED LEARNING	57,610.97	1.00	59,714.71	60,762.93	1.00	64,097.76	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	32,600.40	0.70	82,800.20	77,553.28	1.70	88,334.20	1.70
62200 SOCIAL SECURITY	2,312.64		6,334.21	5,606.25		6,757.57	
62300 TEACHER RETIREMENT CONTRI	4,564.08		11,592.03	10,857.52		12,366.79	
62700 HEALTH BENEFITS	2,530.57		6,120.00	5,743.74		6,120.00	
1210 - ITINERANT INSTRUCTION	42,007.69	0.70	106,846.44	99,760.79	1.70	113,578.56	1.70

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Unit Func Obj - Description 0001 CENTRAL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1220 - RESOURCE ROOM							
61110 CERTIFIED	171,272.00	2.00	101,094.00	274,091.29	2.00	194,060.56	4.00
62200 SOCIAL SECURITY	12,473.53		7,733.69	19,785.53		14,845.63	
62300 TEACHER RETIREMENT CONTRI	21,361.43		14,153.16	31,607.06		27,168.48	
62700 HEALTH BENEFITS	11,447.15		7,200.00	17,927.40		14,400.00	
1220 - RESOURCE ROOM	216,554.11	2.00	130,180.85	343,411.28	2.00	250,474.67	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						40,000.00	1.00
61120 CLASSIFIED						52,537.00	3.00
62200 SOCIAL SECURITY						7,079.08	
62300 TEACHER RETIREMENT CONTRI						12,955.18	
62700 HEALTH BENEFITS						14,400.00	
1240 - SPECIAL CLASS 1:10						126,971.26	4.00
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	71,490.15	1.00	71,490.15	73,248.21	1.00	75,366.88	1.00
62200 SOCIAL SECURITY	5,160.69		5,469.00	5,278.63		5,765.57	
62300 TEACHER RETIREMENT CONTRI	714.96		10,008.62	2,197.37		10,551.36	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,585.00		3,600.00	
1321 - MARKETING/DIST ED-COOP	80,973.01	1.00	90,567.77	84,309.21	1.00	95,283.81	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	301,302.05	7.00	336,823.98	299,344.92	7.00	360,928.88	7.00
62200 SOCIAL SECURITY	21,489.03		25,767.05	21,635.74		27,611.05	
62300 TEACHER RETIREMENT CONTRI	33,628.91		47,155.36	34,493.78		50,530.04	
62700 HEALTH BENEFITS	18,456.88		25,200.00	18,411.18		25,200.00	
1333 - BUSINESS ED-SKILL TR	374,876.87	7.00	434,946.39	373,885.62	7.00	464,269.97	7.00
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	91,221.47	2.00	94,007.17	96,110.11	2.00	98,557.00	2.00
62200 SOCIAL SECURITY	6,883.93		7,191.55	7,265.75		7,539.61	
62300 TEACHER RETIREMENT CONTRI	5,677.93		13,161.00	7,302.84		13,797.98	
62700 HEALTH BENEFITS	4,035.97		7,200.00	7,054.11		7,200.00	
1352 - TRADE & IND-EXPL	107,819.30	2.00	121,559.72	117,732.81	2.00	127,094.59	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1362 - CONS/HMKG							
61110 CERTIFIED	148,747.52	3.00	162,341.81	167,188.85	3.00	175,420.33	3.00
62200 SOCIAL SECURITY	10,562.20		12,419.14	11,822.89		13,419.66	
62300 TEACHER RETIREMENT CONTRI	13,188.23		22,727.85	16,773.28		24,558.85	
62700 HEALTH BENEFITS	10,829.57		10,800.00	11,029.62		10,800.00	
1362 - CONS/HMKG	183,327.52	3.00	208,288.80	206,814.64	3.00	224,198.84	3.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	68,364.10	1.00	57,358.07	58,569.66	1.00	61,700.33	1.00
62200 SOCIAL SECURITY	5,200.36		4,387.89	4,099.60		4,720.08	
62300 TEACHER RETIREMENT CONTRI	683.76		8,030.13	8,199.82		8,638.05	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,585.00		3,600.00	
1392 - COORD CAREER-COOP	77,855.43	1.00	73,376.09	74,454.08	1.00	78,658.46	1.00
1555 - LITERACY							
61110 CERTIFIED			38,000.00	50,818.00	1.00	53,543.00	1.00
62200 SOCIAL SECURITY			2,907.00	3,468.08		4,096.04	
62300 TEACHER RETIREMENT CONTRI			5,320.00	7,114.51		7,496.02	
62700 HEALTH BENEFITS			3,600.00	3,588.15		3,600.00	
1555 - LITERACY			49,827.00	64,988.74	1.00	68,735.06	1.00
1960 - FINE ARTS							
61110 CERTIFIED			350,336.00	404,999.09	7.00	373,941.50	7.00
62200 SOCIAL SECURITY			26,800.71	29,148.68		28,606.53	
62300 TEACHER RETIREMENT CONTRI			49,047.04	49,934.35		52,351.81	
62700 HEALTH BENEFITS			25,200.00	29,298.60		25,200.00	
1960 - FINE ARTS			451,383.75	513,380.72	7.00	480,099.84	7.00
1999 - ROTC							
61120 CLASSIFIED						129,979.50	2.00
62200 SOCIAL SECURITY						9,943.43	
62300 TEACHER RETIREMENT CONTRI						18,197.13	
62700 HEALTH BENEFITS						7,200.00	
1999 - ROTC						165,320.06	2.00

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2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	46,128.00	1.00	47,284.00	48,174.28	1.00	50,946.00	1.00
62200 SOCIAL SECURITY	2,881.68		3,617.23	3,085.65		3,897.37	
62300 TEACHER RETIREMENT CONTRI	6,457.92		6,619.76	6,744.40		7,132.44	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
2113 - SOCIAL WORK SERVICES	59,082.75	1.00	61,120.99	61,733.72	1.00	65,575.81	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	363,078.55	6.00	405,122.36	414,205.04	7.00	434,481.80	7.00
62200 SOCIAL SECURITY	26,944.29		30,991.85	29,881.31		33,237.85	
62300 TEACHER RETIREMENT CONTRI	25,608.72		56,717.13	44,061.39		60,827.44	
62700 HEALTH BENEFITS	21,643.27		25,200.00	25,676.86		25,200.00	
2120 - GUIDANCE SERVICES	437,274.83	6.00	518,031.34	513,824.60	7.00	553,747.09	7.00
2134 - NURSES							
61120 CLASSIFIED	82,800.00	2.00	85,308.00	86,627.25	2.00	92,460.00	2.00
62200 SOCIAL SECURITY	6,144.40		6,526.06	6,503.31		7,073.19	
62300 TEACHER RETIREMENT CONTRI	11,592.00		11,943.12	12,127.81		12,944.40	
62700 HEALTH BENEFITS	4,036.91		7,200.00	4,012.23		7,200.00	
2134 - NURSES	104,573.31	2.00	110,977.18	109,270.60	2.00	119,677.59	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	63.00		88.00	
66430 PERIODICALS				25.00			
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.38		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				48,678.00			
62200 SOCIAL SECURITY				3,723.87			
62300 TEACHER RETIREMENT CONTRI				6,814.92			
2190 - OTHER SUPPORT SVCS-STUDEN				59,216.79			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						58,005.28	1.00
62200 SOCIAL SECURITY						4,437.40	
62300 TEACHER RETIREMENT CONTRI						8,120.74	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						74,163.42	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	116,440.34	2.00	121,688.86	123,427.61	2.00	128,099.25	2.00
62200 SOCIAL SECURITY	7,866.48		9,309.20	8,740.48		9,799.60	
62300 TEACHER RETIREMENT CONTRI	8,661.90		17,036.44	17,279.97		17,933.90	
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,310.84		7,200.00	
66100 GENERAL SUPPL & MATERIALS	14,864.22		14,005.00	20,442.54		10,845.00	
66150 SUPPLIES-SUPPLY CENTER	1,118.16		1,200.00	526.92		1,200.00	
66420 LIBRARY BOOKS				1,456.32		2,000.00	
66430 PERIODICALS			1,800.00	85.00		1,800.00	
66440 AUDIOVISUAL MATERIALS				997.35		1,000.00	
66510 SOFTWARE			500.00	145.10		500.00	
67300 EQUIPMENT			500.00	4,590.60		2,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	5,420.01		500.00				
2222 - SCHOOL LIBRARY SERVICES	161,585.53	2.00	173,739.50	185,002.73	2.00	183,377.75	2.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	25,632.00	1.00	25,632.00	26,172.00	1.00	26,964.00	1.00
62200 SOCIAL SECURITY	1,859.04		1,960.85	1,904.90		2,062.75	
62300 TEACHER RETIREMENT CONTRI	3,588.48		3,588.48	3,664.08		3,774.96	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,717.15		3,600.00	
2223 - AUDIOVISUAL SERVICES	34,682.43	1.00	34,781.33	35,458.13	1.00	36,401.71	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED				9,928.35		22,000.00	1.00
62200 SOCIAL SECURITY				759.48		1,683.00	
62300 TEACHER RETIREMENT CONTRI				1,389.95		3,080.00	
62700 HEALTH BENEFITS				231.58		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY				12,309.36		30,363.00	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	400,134.00	7.00	511,647.00	522,764.00	7.00	112,201.00	1.00
61120 CLASSIFIED	263,348.17	11.00	257,658.00	272,129.46	9.00	269,602.00	9.00
61300 OVERTIME	2,770.02			3,379.56			
62200 SOCIAL SECURITY	49,508.39		58,851.85	58,625.58		29,207.94	
62300 TEACHER RETIREMENT CONTRI	79,425.77		107,702.70	98,263.01		53,452.42	
62700 HEALTH BENEFITS	36,483.45		57,600.00	48,629.16		36,000.00	
65310 TELEPHONE	29.64			22.38			
2410 - OFFICE OF THE PRINCIPAL	831,699.44	18.00	993,459.55	1,003,813.15	16.00	500,463.36	10.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						434,202.00	6.00
62200 SOCIAL SECURITY						33,216.47	
62300 TEACHER RETIREMENT CONTRI						60,788.28	
62700 HEALTH BENEFITS						21,600.00	
2411 - ASSISTANT PRINCIPAL						549,806.75	6.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED						65,207.63	1.00
62200 SOCIAL SECURITY						4,988.38	
62300 TEACHER RETIREMENT CONTRI						9,129.07	
62700 HEALTH BENEFITS						3,600.00	
2490 - OTHER SPT SERVICES-SCH AD						82,925.08	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	14,163.63		13,878.00	13,572.36		17,390.00	
2590 - OTHER SUPPORT SERVICES-BU	14,163.63		13,878.00	13,572.36		17,390.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						237,820.00	13.00
62200 SOCIAL SECURITY						18,193.24	
62300 TEACHER RETIREMENT CONTRI						33,294.80	
62700 HEALTH BENEFITS						46,800.00	
2611 - CUSTODIAN						336,108.04	13.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	296,036.93	16.00	323,458.00	332,216.24	16.00	99,900.00	3.00
61300 OVERTIME	5,076.43			2,532.19			
62200 SOCIAL SECURITY	22,156.87		24,744.52	24,674.60		7,642.35	
62300 TEACHER RETIREMENT CONTRI	42,155.99		45,284.12	46,364.66		13,986.00	
62700 HEALTH BENEFITS	47,674.81		57,600.00	54,679.24		10,800.00	
62800 PUBLIC RETIREMENT CONTRIB				142.88			
64110 WATER/SEWER	30,635.23		40,000.00	28,632.35		33,400.00	
66210 NATURAL GAS	106,240.78		105,000.00	136,068.90		138,300.00	
66220 ELECTRICITY	269,234.45		250,000.00	307,401.30		348,700.00	
2620 - MAINTENANCE OF BUILDINGS	819,211.49	16.00	846,086.64	932,712.36	16.00	652,728.35	3.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	149,731.58	8.00	151,862.00	163,187.44	8.00	201,792.00	10.00
61300 OVERTIME	41,288.01		40,000.00	31,627.61		33,000.00	
62200 SOCIAL SECURITY	14,154.72		11,617.45	14,614.41		15,437.08	
62300 TEACHER RETIREMENT CONTRI	26,742.77		21,260.68	27,274.13		28,250.88	
62700 HEALTH BENEFITS	23,083.92		28,800.00	24,746.23		36,000.00	
2660 - SECURITY SERVICES	255,001.00	8.00	253,540.13	261,449.82	8.00	314,479.96	10.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	392.90			405.51			
65200 INSURANCE OTHER EM BENEFT	1,256.28			1,003.79			
66210 NATURAL GAS	1,664.30			2,144.10			
66220 ELECTRICITY	3,815.11			4,296.91			
68401 INDIRECT COSTS-ATHLETICS	15,129.85			19,335.55			
2699 - OPER/MAINT ATHLETIC PLANT	22,258.44			27,185.86			
0001 CENTRAL Totals	11,338,117.51	193.04	12,051,245.73	12,542,394.81	200.22	13,727,366.18	214.29

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Unit Func Obj - Description 0002 HALL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,477,740.17	69.87	3,538,768.67	3,450,773.19	74.52	3,880,985.12	76.59
61117 STIPENDS	362.50						
61120 CLASSIFIED	71,863.51	4.00	83,787.00	67,790.44	5.00	88,305.00	5.00
61300 OVERTIME	1,312.82						
62200 SOCIAL SECURITY	259,751.12		277,125.51	258,992.69		308,240.70	
62300 TEACHER RETIREMENT CONTRI	457,815.05		507,157.78	469,548.69		564,100.61	
62700 HEALTH BENEFITS	262,701.90		286,272.00	263,821.70		299,124.00	
64310 REPAIRS & MAINTENANCE						300.00	
64320 TECH RELATED REPAIRS/MAIN	777.62		400.00	347.98			
65100 STUDENT TRANSPORTATION SE	2,318.49		1,000.00	1,835.88		1,500.00	
65320 POSTAGE	6,494.94		4,000.00	4,081.40		4,000.00	
65500 PRINTING & BINDING INT	549.00		500.00	1,175.00		1,000.00	
65505 PRINTING & BINDING EXT	3,000.00		3,500.00	3,500.00		3,500.00	
65800 TRAVEL				4,508.24			
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	22,943.30		9,500.00	38,990.99		32,483.00	
66140 TEST MATERIALS						7,575.00	
66150 SUPPLIES-SUPPLY CENTER	21,479.23		15,070.00	20,894.19		9,200.00	
66300 FOOD	138.35			79.75			
66411 TEXTBOOKS - LOCAL SOURCES	34,286.45		12,000.00	13,071.32		10,000.00	
66510 SOFTWARE	774.00		500.00	299.00		400.00	
67300 EQUIPMENT				3,524.15		2,000.00	
67340 TECH RELATED HARDWARE						2,000.00	
67500 TECHNOLOGY EQUIPMENT	9,158.24		5,000.00	1,754.16			
68100 DUES AND FEES	600.00		600.00	940.00		1,000.00	
1140 - HIGH SCHOOL	4,634,066.69	73.87	4,745,180.96	4,605,928.77	79.52	5,217,713.43	81.59
1150 - ATHLETICS							
61110 CERTIFIED	34,486.16	0.97	49,167.62	35,791.42	0.90	47,309.10	0.83
61117 STIPENDS	62,946.44			63,135.52			
62200 SOCIAL SECURITY	7,335.39		3,761.32	7,470.33		3,619.15	
62300 TEACHER RETIREMENT CONTRI	12,475.11		6,883.46	12,849.18		6,623.27	
62700 HEALTH BENEFITS	2,299.60		3,240.00	2,297.49		2,988.00	
1150 - ATHLETICS	119,542.70	0.97	63,052.40	121,543.94	0.90	60,539.52	0.83

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Unit Func Obj - Description 0002 HALL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED			60,020.00	61,507.00	1.00	106,299.00	2.00
62200 SOCIAL SECURITY			4,591.53	4,538.19		8,131.87	
62300 TEACHER RETIREMENT CONTRI			8,402.80	8,611.02		14,881.86	
62700 HEALTH BENEFITS			3,600.00	3,576.17		7,200.00	
1210 - ITINERANT INSTRUCTION			76,614.33	78,232.38	1.00	136,512.73	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	99,039.03	3.00	144,129.00	326,719.11	3.00	220,510.50	4.00
62200 SOCIAL SECURITY	7,503.65		11,025.87	23,913.52		16,869.05	
62300 TEACHER RETIREMENT CONTRI	13,865.52		20,178.06	45,740.88		30,871.47	
62700 HEALTH BENEFITS	4,036.91		10,800.00	18,006.34		14,400.00	
1220 - RESOURCE ROOM	124,445.11	3.00	186,132.93	414,379.85	3.00	282,651.02	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	43,115.60	1.00	40,351.00	37,446.88	1.00	67,703.90	1.00
62200 SOCIAL SECURITY	3,256.21		3,086.85	2,816.81		5,179.35	
62300 TEACHER RETIREMENT CONTRI	6,036.22		5,649.14	5,242.63		9,478.55	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
1240 - SPECIAL CLASS 1:10	52,829.79	1.00	52,686.99	45,974.00	1.00	85,961.80	1.00
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	126,884.59	1.00	59,352.58	60,830.69	1.00	65,661.77	1.00
62200 SOCIAL SECURITY	9,437.16		4,540.47	4,652.00		5,023.13	
62300 TEACHER RETIREMENT CONTRI	17,763.85		8,309.36	8,516.26		9,192.65	
62700 HEALTH BENEFITS	7,214.42		3,600.00	3,726.16		3,600.00	
1321 - MARKETING/DIST ED-COOP	161,300.02	1.00	75,802.41	77,725.11	1.00	83,477.55	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	50,634.74	1.00	58,901.68	61,912.56	1.00	65,126.17	1.00
62200 SOCIAL SECURITY	3,405.05		4,505.98	4,293.14		4,982.15	
62300 TEACHER RETIREMENT CONTRI	7,088.82		8,246.24	8,667.72		9,117.66	
62700 HEALTH BENEFITS	3,319.69		3,600.00	3,731.83		3,600.00	
1331 - BUSINESS ED COOP	64,448.30	1.00	75,253.90	78,605.25	1.00	82,825.98	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	366,042.68	7.50	352,035.64	347,309.86	7.00	376,110.04	7.00
62200 SOCIAL SECURITY	26,256.71		26,930.72	24,768.38		28,772.41	
62300 TEACHER RETIREMENT CONTRI	49,358.63		49,284.99	48,623.40		52,655.40	
62700 HEALTH BENEFITS	23,573.11		25,200.00	25,501.50		25,200.00	
1333 - BUSINESS ED-SKILL TR	465,231.13	7.50	453,451.35	446,203.14	7.00	482,737.85	7.00
1362 - CONS/HMKG							
61110 CERTIFIED	47,836.44	1.00	47,773.53	50,038.17	1.00	54,076.94	1.00
62200 SOCIAL SECURITY	3,365.59		3,654.68	3,607.46		4,136.89	
62300 TEACHER RETIREMENT CONTRI	6,697.19		6,688.29	7,005.38		7,570.77	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,626.82		3,600.00	
1362 - CONS/HMKG	61,506.43	1.00	61,716.50	64,277.83	1.00	69,384.60	1.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	71,462.97	1.00	71,490.15	73,248.21	1.00	75,366.88	1.00
62200 SOCIAL SECURITY	5,035.15		5,469.00	5,179.78		5,765.57	
62300 TEACHER RETIREMENT CONTRI	10,004.91		10,008.62	10,254.73		10,551.36	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.83		3,600.00	
1392 - COORD CAREER-COOP	90,110.24	1.00	90,567.77	92,408.55	1.00	95,283.81	1.00
1960 - FINE ARTS							
61110 CERTIFIED			218,159.00	181,604.75	5.00	216,260.00	5.00
62200 SOCIAL SECURITY			16,689.17	13,457.82		16,543.90	
62300 TEACHER RETIREMENT CONTRI			30,542.26	25,424.77		30,276.40	
62700 HEALTH BENEFITS			18,000.00	8,670.49		18,000.00	
1960 - FINE ARTS			283,390.43	229,157.83	5.00	281,080.30	5.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	247,839.30	4.00	248,581.60	255,885.26	4.00	263,296.04	4.00
62200 SOCIAL SECURITY	17,946.64		19,016.48	18,617.95		20,142.15	
62300 TEACHER RETIREMENT CONTRI	17,942.64		34,801.42	28,529.82		36,861.44	
62700 HEALTH BENEFITS	14,428.85		14,400.00	14,006.96		14,400.00	
2120 - GUIDANCE SERVICES	298,157.43	4.00	316,799.50	317,039.99	4.00	334,699.63	4.00

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Unit Func Obj - Description 0002 HALL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2134 - NURSES							
61120 CLASSIFIED	56,904.00	1.30	59,443.20	60,698.40	1.40	53,944.00	1.40
62200 SOCIAL SECURITY	4,191.41		4,547.41	4,431.31		4,126.72	
62300 TEACHER RETIREMENT CONTRI	5,960.64		8,322.05	6,271.44		7,552.16	
62700 HEALTH BENEFITS	3,615.15		5,040.00	3,576.18		5,040.00	
2134 - NURSES	70,671.20	1.30	77,352.66	74,977.33	1.40	70,662.88	1.40
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED			30,462.00	31,104.01	0.50	32,040.00	0.50
62200 SOCIAL SECURITY			2,330.34	2,383.23		2,451.06	
62300 TEACHER RETIREMENT CONTRI			4,264.68	4,354.60		4,485.60	
62700 HEALTH BENEFITS			1,800.00	1,720.07		1,800.00	
2141 - SPV PSYCH SERVICES			38,857.02	39,561.91	0.50	40,776.66	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.37		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.37		1,000.00	1,000.38		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				50,664.00			
62200 SOCIAL SECURITY				3,875.80			
62300 TEACHER RETIREMENT CONTRI				7,092.96			
2190 - OTHER SUPPORT SVCS-STUDEN				61,632.76			

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Unit Func Obj - Description 0002 HALL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,672.78	1.00	58,857.85	60,102.44	1.00	63,151.84	1.00
62200 SOCIAL SECURITY	3,915.39		4,502.63	4,073.06		4,831.12	
62300 TEACHER RETIREMENT CONTRI	8,074.14		8,240.10	8,414.41		8,841.26	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.83		3,600.00	
66100 GENERAL SUPPL & MATERIALS	9,982.35		8,387.00	7,325.46		6,368.00	
66150 SUPPLIES-SUPPLY CENTER	699.23		500.00	279.64		300.00	
66420 LIBRARY BOOKS	967.48			1,602.03			
66430 PERIODICALS							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE						5,000.00	
67500 TECHNOLOGY EQUIPMENT	1,763.45			6,725.57			
2222 - SCHOOL LIBRARY SERVICES	86,682.03	1.00	84,087.58	92,248.44	1.00	92,092.22	1.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	23,436.00	1.00	24,144.00	24,660.00	1.00	26,172.00	1.00
62200 SOCIAL SECURITY	1,735.57		1,847.02	1,860.76		2,002.16	
62300 TEACHER RETIREMENT CONTRI	3,281.04		3,380.16	3,452.40		3,664.08	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,599.09		3,600.00	
2223 - AUDIOVISUAL SERVICES	32,055.52	1.00	32,971.18	33,572.25	1.00	35,438.24	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED				18,954.98		22,000.00	1.00
62200 SOCIAL SECURITY				1,435.13		1,683.00	
62300 TEACHER RETIREMENT CONTRI				2,653.71		3,080.00	
62700 HEALTH BENEFITS				3,129.17		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY				26,172.99		30,363.00	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	426,658.76	5.00	348,349.00	360,661.47	5.00	103,872.00	1.00
61120 CLASSIFIED	292,318.60	9.00	257,578.00	310,298.20	9.00	257,288.00	8.00
61300 OVERTIME	1,311.47			50.77			
62200 SOCIAL SECURITY	53,322.41		46,353.43	49,160.75		27,628.73	
62300 TEACHER RETIREMENT CONTRI	57,319.47		84,829.78	87,344.58		50,562.40	
62700 HEALTH BENEFITS	45,021.37		50,400.00	48,829.90		32,400.00	
65310 TELEPHONE	22.92			840.75		800.00	
2410 - OFFICE OF THE PRINCIPAL	875,975.00	14.00	787,510.21	857,186.42	14.00	472,551.13	9.00

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Unit Func Obj - Description 0002 HALL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						270,700.00	4.00
62200 SOCIAL SECURITY						20,708.56	
62300 TEACHER RETIREMENT CONTRI						37,898.00	
62700 HEALTH BENEFITS						14,400.00	
2411 - ASSISTANT PRINCIPAL						343,706.56	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,331.26		9,223.00	11,349.34		9,974.00	
2590 - OTHER SUPPORT SERVICES-BU	10,331.26		9,223.00	11,349.34		9,974.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						202,966.50	10.00
62200 SOCIAL SECURITY						15,526.94	
62300 TEACHER RETIREMENT CONTRI						28,415.31	
62700 HEALTH BENEFITS						36,000.00	
2611 - CUSTODIAN						282,908.75	10.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	197,394.71	11.00	202,181.00	210,462.37	10.00	42,192.00	1.00
61300 OVERTIME	1,726.09			2,060.95			
62200 SOCIAL SECURITY	14,747.85		15,466.85	15,876.53		3,227.69	
62300 TEACHER RETIREMENT CONTRI	18,921.45		28,305.34	20,546.44		5,906.88	
62700 HEALTH BENEFITS	27,521.63		36,000.00	28,151.80		3,600.00	
62800 PUBLIC RETIREMENT CONTRIB	2,558.76			2,630.52			
64110 WATER/SEWER	7,062.48		7,000.00	10,116.86		11,900.00	
66210 NATURAL GAS	110,450.13		110,000.00	131,416.12		132,700.00	
66220 ELECTRICITY	123,613.85		120,000.00	126,636.63		145,300.00	
2620 - MAINTENANCE OF BUILDINGS	503,996.95	11.00	518,953.19	547,898.22	10.00	344,826.57	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	91,574.96	5.00	112,423.00	105,494.81	6.00	122,609.00	6.00
61300 OVERTIME	4,019.24		5,000.00	6,061.32		7,000.00	
62200 SOCIAL SECURITY	7,088.59		8,600.37	8,191.03		9,379.59	
62300 TEACHER RETIREMENT CONTRI	13,383.31		15,739.22	15,617.92		17,165.26	
62700 HEALTH BENEFITS	15,066.94		21,600.00	15,746.99		21,600.00	
2660 - SECURITY SERVICES	131,133.04	5.00	163,362.59	151,112.07	6.00	177,753.85	6.00

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Unit Func Obj - Description 0002 HALL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	261.25			230.34			
65200 INSURANCE OTHER EM BENEFT	835.34			570.18			
66210 NATURAL GAS	1,106.65			1,217.92			
66220 ELECTRICITY	2,536.78			2,440.78			
68401 INDIRECT COSTS-ATHLETICS	10,060.31			10,983.22			
2699 - OPER/MAINT ATHLETIC PLANT	14,800.33			15,442.44			
0002 HALL Totals	7,798,195.54	127.64	8,193,966.90	8,483,631.19	139.32	9,114,922.08	144.32

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1140 - HIGH SCHOOL							
61110 CERTIFIED						112,350.00	2.00
62200 SOCIAL SECURITY						8,594.77	
62300 TEACHER RETIREMENT CONTRI						15,729.00	
62700 HEALTH BENEFITS						7,200.00	
64310 REPAIRS & MAINTENANCE	4,802.38		4,000.00			4,800.00	
64320 TECH RELATED REPAIRS/MAIN			2,000.00				
65310 TELEPHONE			4,000.00			1,500.00	
65320 POSTAGE	909.21		700.00	626.39		700.00	
65500 PRINTING & BINDING INT	1,980.00		2,000.00	1,364.00		1,200.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65800 TRAVEL	6,989.81		8,000.00	191.25			
65810 TRAVEL - CERTIFIED						8,045.00	
66100 GENERAL SUPPL & MATERIALS	3,057.13		10,000.00	4,139.66		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,708.33		8,000.00	979.45		4,500.00	
67300 EQUIPMENT			24,000.00			2,000.00	
67340 TECH RELATED HARDWARE						2,000.00	
67500 TECHNOLOGY EQUIPMENT			12,000.00				
1140 - HIGH SCHOOL	19,446.86		75,200.00	7,300.75		177,118.77	2.00
1341 - HEALTH COOP							
61110 CERTIFIED	32,955.43	1.00	33,548.48	34,148.76	1.00	36,532.21	1.00
62200 SOCIAL SECURITY	2,511.06		2,566.46	2,598.77		2,794.71	
62300 TEACHER RETIREMENT CONTRI	916.25		4,696.79			5,114.51	
62700 HEALTH BENEFITS	420.82		3,600.00	1,315.56		3,600.00	
66100 GENERAL SUPPL & MATERIALS	4,036.46		13,000.00	1,851.63		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			4,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	3,806.18		8,000.00			5,000.00	
66430 PERIODICALS			1,400.00			2,000.00	
66510 SOFTWARE			4,000.00			1,000.00	
67300 EQUIPMENT			10,000.00			3,500.00	
67340 TECH RELATED HARDWARE						13,000.00	
67500 TECHNOLOGY EQUIPMENT	1,324.45		13,000.00				
1341 - HEALTH COOP	45,970.65	1.00	97,811.73	39,914.72	1.00	80,541.43	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	800,842.29	14.43	779,572.32	840,701.72	14.43	833,816.18	14.43
61117 STIPENDS	3,025.00		2,000.00			1,000.00	
61120 CLASSIFIED	1,075.00						
62200 SOCIAL SECURITY	57,709.49		59,637.27	60,648.22		63,786.95	
62300 TEACHER RETIREMENT CONTRI	8,615.18		109,140.11	11,621.04		116,734.27	
62700 HEALTH BENEFITS	31,385.06		51,948.00	35,962.84		51,948.00	
63220 INSTR PRGM IMPRVMNT SRVS			600.00	463.44		500.00	
64310 REPAIRS & MAINTENANCE						2,000.00	
64320 TECH RELATED REPAIRS/MAIN	1,981.41		2,000.00	2,079.07			
64410 RENTAL OF LAND & BUILDING							
65320 POSTAGE			200.00	37.00		50.00	
65400 ADVERTISING	1,973.00		15,500.00	3,789.75		4,000.00	
65500 PRINTING & BINDING INT				533.00		200.00	
65800 TRAVEL	15,596.75		5,000.00	20,262.60			
65810 TRAVEL - CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS	65,044.57		45,000.00	78,239.63		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,763.02		4,000.00	3,571.05		6,550.00	
66170 SUPPLIES - FOOD(NON C/N)						3,000.00	
66300 FOOD	6,899.45		5,000.00	4,507.78			
66411 TEXTBOOKS - LOCAL SOURCES	8,750.14		9,000.00	5,794.65		6,000.00	
66430 PERIODICALS	50.00		2,000.00			1,000.00	
66440 AUDIOVISUAL MATERIALS			1,000.00	1,399.98		1,000.00	
66510 SOFTWARE	43,639.70		50,000.00	8,298.79		20,000.00	
67200 BUILDINGS (EXISTING STRC)	6,540.00			442.40		400.00	
67300 EQUIPMENT	35,365.83		25,000.00	52,648.57		15,000.00	
67340 TECH RELATED HARDWARE			9,700.00			25,000.00	
67500 TECHNOLOGY EQUIPMENT	148,952.04		45,000.00	29,014.76			
68100 DUES AND FEES	2,092.81		2,000.00	486.00		100.00	
1353 - TRADE & IND-SKILL TR	1,242,300.74	14.43	1,223,297.70	1,160,502.29	14.43	1,202,085.40	14.43
1354 - YOUTH APPRENTICESHIP							
61110 CERTIFIED	52,528.43	1.00	52,476.00	53,580.00	1.00		
62200 SOCIAL SECURITY	3,295.26		4,014.41	3,348.27			
62300 TEACHER RETIREMENT CONTRI	1,485.40		7,346.64				
62700 HEALTH BENEFITS	3,753.99		3,600.00	3,725.83			
66100 GENERAL SUPPL & MATERIALS				265.31			
1354 - YOUTH APPRENTICESHIP	61,063.08	1.00	67,437.05	60,919.41	1.00		

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED						56,868.00	1.00
62200 SOCIAL SECURITY						4,350.40	
62300 TEACHER RETIREMENT CONTRI						7,961.52	
62700 HEALTH BENEFITS						3,600.00	
1359 - OTHER TRADE INDUSTRIAL						72,779.92	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	47,626.57	1.00	87,080.34	90,428.16	2.00	97,396.30	2.00
62200 SOCIAL SECURITY	3,342.14		6,661.65	6,447.33		7,450.81	
62300 TEACHER RETIREMENT CONTRI	1,391.50		12,191.25	5,665.32		13,635.48	
62700 HEALTH BENEFITS	3,753.99		7,200.00	7,849.65		7,200.00	
1362 - CONS/HMKG	56,114.20	1.00	113,133.24	110,390.46	2.00	125,682.59	2.00
2134 - NURSES							
61120 CLASSIFIED	28,813.13	1.00	34,548.00	35,280.00	1.00	37,440.00	1.00
62200 SOCIAL SECURITY	2,189.94		2,642.92	2,708.09		2,864.16	
62300 TEACHER RETIREMENT CONTRI	4,033.91		4,836.72	4,939.20		5,241.60	
62700 HEALTH BENEFITS	3,320.63		3,600.00	3,576.18		3,600.00	
2134 - NURSES	38,357.61	1.00	45,627.64	46,503.47	1.00	49,145.76	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38		57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	88.00		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				2,508.00			
62200 SOCIAL SECURITY				191.86			
62300 TEACHER RETIREMENT CONTRI				351.12			
2190 - OTHER SUPPORT SVCS-STUDEN				3,050.98			

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	95,855.90	1.00	96,048.00	98,256.10	1.00	101,004.00	1.00
61120 CLASSIFIED	72,016.00	2.00	71,816.00	73,940.00	2.00	75,524.00	2.00
62200 SOCIAL SECURITY	12,358.03		12,841.59	12,530.51		13,504.40	
62300 TEACHER RETIREMENT CONTRI	992.50		23,500.96			24,713.92	
62700 HEALTH BENEFITS	9,190.29		10,800.00	9,345.90		10,800.00	
65310 TELEPHONE	351.82		500.00	1,022.19		500.00	
2410 - OFFICE OF THE PRINCIPAL	190,764.54	3.00	215,506.55	195,094.70	3.00	226,046.32	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,815.34		3,623.00	5,784.78		6,499.00	
2590 - OTHER SUPPORT SERVICES-BU	5,815.34		3,623.00	5,784.78		6,499.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						98,362.00	5.00
62200 SOCIAL SECURITY						7,524.70	
62300 TEACHER RETIREMENT CONTRI						13,770.68	
62700 HEALTH BENEFITS						18,000.00	
2611 - CUSTODIAN						137,657.38	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	164,521.58		164,147.00	172,800.82	7.00	22,000.00	1.00
61300 OVERTIME	2,123.72			15,806.33			
62200 SOCIAL SECURITY	12,086.50		12,557.25	13,826.72		1,683.00	
62300 TEACHER RETIREMENT CONTRI	13,078.83		22,980.58	18,123.42		3,080.00	
62700 HEALTH BENEFITS	15,750.18		25,200.00	22,967.40		3,600.00	
64110 WATER/SEWER	6,831.11		10,000.00	8,164.24		19,300.00	
64320 TECH RELATED REPAIRS/MAIN			1,300.00			1,000.00	
64900 OTHER PURCHASED PROP SERV	1,596.35		2,000.00	1,741.44		1,550.00	
65310 TELEPHONE			5,000.00			300.00	
66100 GENERAL SUPPL & MATERIALS			5,000.00			4,000.00	
66110 SUPPLIES-SPEC TRACKING			4,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,000.00	
66210 NATURAL GAS	35,491.96		37,000.00	71,608.86		110,700.00	
66220 ELECTRICITY	120,662.06		112,000.00	138,932.21		271,700.00	
66900 OTHER SUPPLIES & MATERIAL			200.00			200.00	
67300 EQUIPMENT			445.00			400.00	
2620 - MAINTENANCE OF BUILDINGS	372,142.29		403,829.83	463,971.44	7.00	442,513.00	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61120 CLASSIFIED	53,201.14	4.00	75,362.00	56,464.78	4.00	81,498.00	4.00
61300 OVERTIME				1,298.59		1,500.00	
62200 SOCIAL SECURITY	4,040.56		5,765.20	4,413.95		6,234.60	
62300 TEACHER RETIREMENT CONTRI	7,448.21		10,550.68	8,086.80		11,409.72	
62700 HEALTH BENEFITS	6,368.70		14,400.00	6,361.83		14,400.00	
2660 - SECURITY SERVICES	71,058.61	4.00	106,077.88	76,625.95	4.00	115,042.32	4.00
4900 - OTHER FAC ACQU/CONST SVCS							
61120 CLASSIFIED		9.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
64320 TECH RELATED REPAIRS/MAIN							
64900 OTHER PURCHASED PROP SERV	290.24						
65310 TELEPHONE							
66100 GENERAL SUPPL & MATERIALS							
66110 SUPPLIES-SPEC TRACKING							
66150 SUPPLIES-SUPPLY CENTER							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
4900 - OTHER FAC ACQU/CONST SVCS	290.24	9.00					
0004 METROPOLITAN Totals	2,104,236.54	34.43	2,352,544.62	2,170,146.95	33.43	2,636,111.89	34.43

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED						26,672.00	1.00
62200 SOCIAL SECURITY						2,040.41	
62300 TEACHER RETIREMENT CONTRI						3,734.08	
62700 HEALTH BENEFITS						3,600.00	
2230 - INSTR-RELATED TECHNOLOGY						36,046.49	1.00
0005 PARKVIEW MAGNET Totals						36,046.49	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,234,088.01	45.19	2,274,881.17	2,156,196.14	46.59	2,490,479.09	47.09
61117 STIPENDS				231.00			
62200 SOCIAL SECURITY	162,760.34		174,028.44	158,471.49		193,581.67	
62300 TEACHER RETIREMENT CONTRI	290,677.03		318,483.36	279,015.21		354,267.06	
62700 HEALTH BENEFITS	147,795.87		167,724.00	151,813.62		173,124.00	
63300 OTHER PROFESSIONAL				445.50			
64320 TECH RELATED REPAIRS/MAIN	244.52		250.00				
65100 STUDENT TRANSPORTATION SE	844.44		500.00	257.58		3,000.00	
65320 POSTAGE	2,664.46		1,800.00	2,835.04		500.00	
65500 PRINTING & BINDING INT	325.00		250.00	608.00		300.00	
65505 PRINTING & BINDING EXT	342.05			752.19			
65800 TRAVEL	4,431.54		3,000.00	3,584.03			
65810 TRAVEL - CERTIFIED						3,000.00	
66100 GENERAL SUPPL & MATERIALS	11,990.27		10,151.00	21,690.62		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	9,308.18		5,000.00	9,423.05		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)						2,250.00	
66300 FOOD	1,582.01		500.00	1,668.35			
66411 TEXTBOOKS - LOCAL SOURCES	6,298.06		5,000.00	5,446.96		9,233.00	
66430 PERIODICALS				1,110.00			
66510 SOFTWARE	3,531.68		4,000.00				
67500 TECHNOLOGY EQUIPMENT				7,281.32			
68100 DUES AND FEES	724.00		500.00	240.00		750.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,877,607.46	45.19	2,966,067.97	2,801,070.10	46.59	3,247,984.82	47.09

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	40,701.64	1.00	41,911.00	43,370.78	1.00	46,421.00	1.00
62200 SOCIAL SECURITY	3,032.02		3,206.19	3,241.20		3,551.21	
62300 TEACHER RETIREMENT CONTRI	5,698.15		5,867.54	6,071.90		6,498.94	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.33		3,600.00	
65100 STUDENT TRANSPORTATION SE	4,433.65		3,000.00	2,437.18		2,000.00	
65320 POSTAGE	357.28		300.00	702.79		1,000.00	
65500 PRINTING & BINDING INT				72.00		1,000.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL	1,301.00		500.00	2,995.64			
66100 GENERAL SUPPL & MATERIALS	1,062.79		571.00	3,947.58		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	5,050.05		4,000.00	4,780.81		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66300 FOOD	621.00		500.00				
66411 TEXTBOOKS - LOCAL SOURCES			1,000.00				
66430 PERIODICALS	1,015.00		500.00			300.00	
68100 DUES AND FEES	195.00		200.00	165.00		567.00	
1135 - JUNIOR HIGH MAGNET	67,082.73	1.00	65,155.73	71,514.21	1.00	71,438.15	1.00
1150 - ATHLETICS							
61110 CERTIFIED	12,344.10	0.21	9,243.02	8,713.86	0.14	9,459.37	0.14
61117 STIPENDS	22,071.96			16,540.72			
62200 SOCIAL SECURITY	2,570.96		707.09	1,896.10		723.64	
62300 TEACHER RETIREMENT CONTRI	4,818.37		1,294.02	3,535.66		1,324.32	
62700 HEALTH BENEFITS	757.51		504.00	502.51		504.00	
1150 - ATHLETICS	42,562.90	0.21	11,748.13	31,188.85	0.14	12,011.33	0.14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED			27,280.50	2,273.38	0.50	33,178.76	0.50
62200 SOCIAL SECURITY			2,086.96	146.06		2,538.18	
62300 TEACHER RETIREMENT CONTRI			3,819.27	318.28		4,645.03	
62700 HEALTH BENEFITS			1,800.00	149.52		1,800.00	
1210 - ITINERANT INSTRUCTION			34,986.73	2,887.24	0.50	42,161.97	0.50

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1220 - RESOURCE ROOM							
61110 CERTIFIED	110,429.00	2.00	111,585.00	114,032.46	2.00	215,522.50	4.00
62200 SOCIAL SECURITY	8,081.73		8,536.26	8,430.17		16,487.46	
62300 TEACHER RETIREMENT CONTRI	15,460.08		15,621.90	15,964.69		30,173.15	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,305.12		14,400.00	
1220 - RESOURCE ROOM	141,201.11	2.00	142,943.16	145,732.44	2.00	276,583.11	4.00
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	36,996.25	1.00	41,401.81	36,612.05	1.00	106,845.49	2.00
62200 SOCIAL SECURITY	2,775.90		3,167.24	2,779.79		8,173.68	
62300 TEACHER RETIREMENT CONTRI	5,179.52		5,796.25	5,125.70		14,958.37	
62700 HEALTH BENEFITS	3,319.69		3,600.00	3,426.73		7,200.00	
1332 - BUSINESS ED EXPL	48,271.36	1.00	53,965.30	47,944.27	1.00	137,177.54	2.00
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	62,112.27	1.00	56,806.08	58,125.98	1.00	65,468.51	1.00
62200 SOCIAL SECURITY	4,650.27		4,345.67	4,333.11		5,008.34	
62300 TEACHER RETIREMENT CONTRI	8,695.70		7,952.85	8,137.59		9,165.59	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,584.99		3,600.00	
1352 - TRADE & IND-EXPL	79,065.45	1.00	72,704.60	74,181.67	1.00	83,242.44	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1362 - CONS/HMKG							
61110 CERTIFIED	59,910.57	1.00	59,910.57	61,393.69	1.00	63,145.64	1.00
62200 SOCIAL SECURITY	4,513.10		4,583.16	4,612.91		4,830.64	
62300 TEACHER RETIREMENT CONTRI	599.10		8,387.48	1,841.84		8,840.39	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.38		3,600.00	
1362 - CONS/HMKG	68,629.98	1.00	76,481.21	71,573.82	1.00	80,416.67	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	23,355.24	1.00	59,209.00	59,217.00	1.00	62,118.00	1.00
62200 SOCIAL SECURITY	1,688.75		4,529.49	4,515.53		4,752.03	
62300 TEACHER RETIREMENT CONTRI	3,269.74		8,289.26	8,290.44		8,696.52	
62700 HEALTH BENEFITS	191.27		3,600.00	467.68		3,600.00	
1910 - GIFTED AND TALENTED	28,505.00	1.00	75,627.75	72,490.65	1.00	79,166.55	1.00
1960 - FINE ARTS							
61110 CERTIFIED			128,304.50	131,369.96	2.50	138,301.25	2.50
62200 SOCIAL SECURITY			9,815.30	9,528.50		10,580.05	
62300 TEACHER RETIREMENT CONTRI			17,962.63	18,391.81		19,362.18	
62700 HEALTH BENEFITS			9,000.00	9,170.11		9,000.00	
1960 - FINE ARTS			165,082.43	168,460.38	2.50	177,243.48	2.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	118,614.24	2.00	119,859.47	122,628.10	2.00	127,559.44	2.00
62200 SOCIAL SECURITY	8,601.07		9,169.25	8,849.56		9,758.30	
62300 TEACHER RETIREMENT CONTRI	9,213.60		16,780.33	10,640.86		17,858.32	
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,267.75		7,200.00	
2120 - GUIDANCE SERVICES	143,643.33	2.00	153,009.05	149,386.27	2.00	162,376.06	2.00
2134 - NURSES							
61120 CLASSIFIED	40,116.00	1.40	41,328.00	42,204.00	1.00	44,784.00	1.00
62200 SOCIAL SECURITY	3,068.88		3,161.59	3,228.57		3,425.98	
62300 TEACHER RETIREMENT CONTRI	5,616.24		5,785.92	5,908.56		6,269.76	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
2134 - NURSES	49,222.88	1.40	53,875.51	51,808.81	1.00	58,079.74	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	55.89		57.00	
62300 TEACHER RETIREMENT CONTRI	7.50		105.00	22.50		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00	171.00		88.00	
66150 SUPPLIES-SUPPLY CENTER	247.34						
2170 - PARENTAL INVOLVEMENT	1,062.22		1,000.00	999.43		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				31,213.00			
62200 SOCIAL SECURITY				2,387.79			
62300 TEACHER RETIREMENT CONTRI				4,369.82			
2190 - OTHER SUPPORT SVCS-STUDEN				37,970.61			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			48,667.00	23,852.38	1.00	30,116.52	0.50
62200 SOCIAL SECURITY			3,723.02	1,823.03		2,303.91	
62300 TEACHER RETIREMENT CONTRI			6,813.38	3,339.38		4,216.31	
62700 HEALTH BENEFITS			3,600.00	1,480.19		1,800.00	
2212 - INST/CURR DEV CURR SPLST			62,803.40	30,494.98	1.00	38,436.74	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 0007 DUNBAR MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,359.16	1.00	55,981.86	46,734.83	1.00	41,000.00	1.00
61120 CLASSIFIED	16,449.31	1.00	16,872.00	16,555.56	1.00	18,288.00	1.00
62200 SOCIAL SECURITY	5,053.43		5,573.32	4,440.10		4,535.53	
62300 TEACHER RETIREMENT CONTRI	10,053.16		10,199.54	8,860.63		8,300.32	
62700 HEALTH BENEFITS	7,210.12		7,200.00	7,302.10		7,200.00	
66100 GENERAL SUPPL & MATERIALS	8,123.29		5,000.00	9,624.89		6,812.00	
66150 SUPPLIES-SUPPLY CENTER	138.34		275.00	107.11			
66430 PERIODICALS	620.73		1,000.00				
2222 - SCHOOL LIBRARY SERVICES	103,007.54	2.00	102,101.72	93,625.22	2.00	86,135.85	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	214,573.22	3.00	252,492.00	306,739.00	3.50	170,202.00	2.00
61120 CLASSIFIED	119,958.00	3.50	118,532.00	123,048.59	3.50	119,930.00	3.50
61300 OVERTIME				409.09			
62200 SOCIAL SECURITY	24,672.11		28,383.35	31,937.10		22,195.09	
62300 TEACHER RETIREMENT CONTRI	46,834.43		51,943.36	60,227.80		40,618.48	
62700 HEALTH BENEFITS	18,616.31		25,200.00	23,890.24		19,800.00	
65310 TELEPHONE	476.42		500.00	262.81		500.00	
68100 DUES AND FEES	79.94		100.00				
2410 - OFFICE OF THE PRINCIPAL	425,210.43	6.50	477,150.71	546,514.63	7.00	373,245.57	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						152,844.00	2.00
62200 SOCIAL SECURITY						11,692.57	
62300 TEACHER RETIREMENT CONTRI						21,398.16	
62700 HEALTH BENEFITS						7,200.00	
2411 - ASSISTANT PRINCIPAL						193,134.73	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,529.74		4,706.00	2,876.79		4,854.00	
2590 - OTHER SUPPORT SERVICES-BU	4,529.74		4,706.00	2,876.79		4,854.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						140,656.50	6.00
62200 SOCIAL SECURITY						10,760.23	
62300 TEACHER RETIREMENT CONTRI						19,691.91	
62700 HEALTH BENEFITS						21,600.00	
2611 - CUSTODIAN						192,708.64	6.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	132,877.62	6.00	164,705.00	141,160.78	7.00	42,192.00	1.00
61300 OVERTIME	99.30			942.71			
62200 SOCIAL SECURITY	9,819.24		12,599.92	10,622.00		3,227.69	
62300 TEACHER RETIREMENT CONTRI	7,073.66		23,058.70	6,894.87		5,906.88	
62700 HEALTH BENEFITS	17,362.16		25,200.00	17,635.02		3,600.00	
62800 PUBLIC RETIREMENT CONTRIB	3,298.06			3,457.45			
64110 WATER/SEWER	4,230.86		7,500.00	4,091.27		5,000.00	
66210 NATURAL GAS	55,240.91		52,000.00	101,122.49		102,100.00	
66220 ELECTRICITY	92,191.21		90,000.00	106,792.55		121,700.00	
2620 - MAINTENANCE OF BUILDINGS	322,193.02	6.00	375,063.62	392,719.14	7.00	283,726.57	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	38,949.97	2.00	40,462.00	58,578.07	2.00	63,220.00	3.00
61300 OVERTIME	8,572.93		9,000.00	8,748.09		9,000.00	
62200 SOCIAL SECURITY	3,499.62		3,095.35	5,058.21		4,836.33	
62300 TEACHER RETIREMENT CONTRI	6,653.23		5,664.68	9,425.60		8,850.80	
62700 HEALTH BENEFITS	6,022.24		7,200.00	8,522.20		10,800.00	
2660 - SECURITY SERVICES	63,697.99	2.00	65,422.03	90,332.17	2.00	96,707.13	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	131.09			182.10			
65200 INSURANCE OTHER EM BENEFT	419.16			450.77			
66210 NATURAL GAS	555.29			962.85			
66220 ELECTRICITY	1,272.91			1,929.60			
68401 INDIRECT COSTS-ATHLETICS	5,048.08			8,682.99			
2699 - OPER/MAINT ATHLETIC PLANT	7,426.53			12,208.31			
0007 DUNBAR MIDDLE SCHOOL Totals	4,472,919.67	72.30	4,959,895.05	4,945,097.45	78.73	5,766,757.41	84.23

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Unit Func Obj - Description 0008 FAIR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,492,483.37	54.18	2,689,682.27	2,510,326.37	58.63	2,906,132.67	59.63
61117 STIPENDS				500.00			
61120 CLASSIFIED	60,743.37	4.00	60,121.00	69,430.29	4.00	70,430.00	4.00
62200 SOCIAL SECURITY	187,717.28		210,359.93	190,189.69		227,707.05	
62300 TEACHER RETIREMENT CONTRI	344,337.41		384,972.47	351,840.89		416,718.78	
62700 HEALTH BENEFITS	190,615.52		225,468.00	200,758.07		229,068.00	
64310 REPAIRS & MAINTENANCE						200.00	
64320 TECH RELATED REPAIRS/MAIN	3,053.22		2,300.00	176.03			
65100 STUDENT TRANSPORTATION SE	1,156.62		1,200.00	1,593.29		1,000.00	
65320 POSTAGE	3,275.93		2,500.00	3,528.29		3,000.00	
65500 PRINTING & BINDING INT	869.00		1,500.00	3,682.00		2,000.00	
65505 PRINTING & BINDING EXT	9,344.51		8,000.00			3,000.00	
65800 TRAVEL	1,359.33		1,500.00	4,218.52			
65810 TRAVEL - CERTIFIED						3,000.00	
66100 GENERAL SUPPL & MATERIALS	6,591.64		15,000.00	30,935.50		16,823.00	
66140 TEST MATERIALS						6,150.00	
66150 SUPPLIES-SUPPLY CENTER	9,513.63		19,162.00	12,461.25		18,500.00	
66300 FOOD	440.28		500.00	128.17			
66411 TEXTBOOKS - LOCAL SOURCES	9,601.99		10,250.00				
66510 SOFTWARE			500.00	1,022.95		1,000.00	
67300 EQUIPMENT	1,327.63		3,200.00	4,687.21		3,500.00	
67340 TECH RELATED HARDWARE						4,500.00	
67500 TECHNOLOGY EQUIPMENT	1,125.10		4,000.00	19,276.85			
68100 DUES AND FEES	425.00		1,500.00	2,725.00		3,000.00	
1140 - HIGH SCHOOL	3,323,980.83	58.18	3,641,715.67	3,407,480.37	62.63	3,915,729.50	63.63
1150 - ATHLETICS							
61110 CERTIFIED	34,998.17	0.59	30,680.19	33,417.38	0.59	35,836.04	0.59
61117 STIPENDS	64,637.78			62,240.06			
62200 SOCIAL SECURITY	7,470.24		2,347.03	7,231.05		2,741.45	
62300 TEACHER RETIREMENT CONTRI	11,767.03		4,295.23	11,539.90		5,017.04	
62700 HEALTH BENEFITS	2,380.66		2,124.00	2,054.61		2,124.00	
1150 - ATHLETICS	121,253.88	0.59	39,446.45	116,483.00	0.59	45,718.53	0.59

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Unit Func Obj - Description 0008 FAIR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	64,668.00	1.00	124,688.00	125,793.00	2.00	68,028.00	1.00
62200 SOCIAL SECURITY	3,938.65		9,538.63	8,694.88		5,204.14	
62300 TEACHER RETIREMENT CONTRI	9,053.52		17,456.32	17,611.03		9,523.92	
62700 HEALTH BENEFITS	3,615.15		7,200.00	7,305.54		3,600.00	
1210 - ITINERANT INSTRUCTION	81,275.32	1.00	158,882.95	159,404.45	2.00	86,356.06	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	42,344.00	1.00	43,500.00	101,208.00	1.00	46,967.00	1.00
61120 CLASSIFIED	6,223.14		3,750.00	8,961.81	0.50	8,727.50	0.50
62200 SOCIAL SECURITY	3,703.75		3,614.63	8,164.08		4,260.63	
62300 TEACHER RETIREMENT CONTRI	6,799.34		6,615.00	15,424.04		7,797.23	
62700 HEALTH BENEFITS	1,783.14		5,400.00	5,712.78		5,400.00	
1220 - RESOURCE ROOM	60,853.37	1.00	62,879.63	139,470.71	1.50	73,152.36	1.50
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	260,586.64	3.50	220,263.00	232,329.64	4.00	237,737.00	4.00
61120 CLASSIFIED	6,223.10		3,750.00	41,326.19	0.50	24,212.50	1.50
62200 SOCIAL SECURITY	19,694.23		17,137.00	19,880.01		20,039.12	
62300 TEACHER RETIREMENT CONTRI	21,033.41		31,361.82	22,659.11		36,672.93	
62700 HEALTH BENEFITS	19,363.41		16,200.00	23,535.51		19,800.00	
1240 - SPECIAL CLASS 1:10	326,900.79	3.50	288,711.82	339,730.46	4.50	338,461.55	5.50
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	47,537.76	1.00	48,844.29	49,864.86	1.00	52,718.63	1.00
62200 SOCIAL SECURITY	3,599.91		3,736.59	3,777.47		4,032.98	
62300 TEACHER RETIREMENT CONTRI	6,655.23		6,838.20	6,981.08		7,380.61	
62700 HEALTH BENEFITS	420.82		3,600.00	467.68		3,600.00	
1321 - MARKETING/DIST ED-COOP	58,213.72	1.00	63,019.08	61,091.09	1.00	67,732.22	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	65,008.84	1.00	65,036.02	66,656.94	1.00	68,578.16	1.00
62200 SOCIAL SECURITY	4,487.86		4,975.26	4,626.74		5,246.23	
62300 TEACHER RETIREMENT CONTRI	650.12		9,105.04	1,999.69		9,600.94	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.77		3,600.00	
1331 - BUSINESS ED COOP	73,754.03	1.00	82,716.32	77,009.14	1.00	87,025.33	1.00

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Unit Func Obj - Description 0008 FAIR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	253,885.95	6.00	268,338.98	292,585.02	6.00	205,121.06	5.00
62200 SOCIAL SECURITY	18,048.91		20,527.94	21,013.94		15,691.76	
62300 TEACHER RETIREMENT CONTRI	30,647.49		37,567.45	37,175.65		28,716.95	
62700 HEALTH BENEFITS	19,946.90		21,600.00	20,642.39		18,000.00	
1333 - BUSINESS ED-SKILL TR	322,529.25	6.00	348,034.37	371,417.00	6.00	267,529.77	5.00
1362 - CONS/HMKG							
61110 CERTIFIED	114,282.57	2.00	115,527.80	118,187.15	2.00	122,952.46	2.00
62200 SOCIAL SECURITY	7,771.59		8,837.88	8,005.96		9,405.86	
62300 TEACHER RETIREMENT CONTRI	15,999.67		16,173.90	16,546.31		17,213.34	
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,310.68		7,200.00	
1362 - CONS/HMKG	145,268.25	2.00	147,739.58	150,050.10	2.00	156,771.66	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	67,835.10	1.00	67,835.10	69,515.72	1.00	69,563.19	1.00
62200 SOCIAL SECURITY	5,125.84		5,189.39	5,266.38		5,321.58	
62300 TEACHER RETIREMENT CONTRI	9,496.84		9,496.91	9,732.22		9,738.85	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,585.00		3,600.00	
1392 - COORD CAREER-COOP	86,064.99	1.00	86,121.40	88,099.32	1.00	88,223.62	1.00
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	33,390.46	0.80	32,881.60	35,193.53	0.80	35,945.20	0.80
62200 SOCIAL SECURITY	2,492.20		2,515.44	2,637.34		2,749.80	
62300 TEACHER RETIREMENT CONTRI	4,674.86		4,603.42	4,927.03		5,032.33	
62700 HEALTH BENEFITS	2,892.15		2,880.00	2,763.14		2,880.00	
1595 - COMPENSATORY EDUCATION	43,449.67	0.80	42,880.46	45,521.04	0.80	46,607.33	0.80
1960 - FINE ARTS							
61110 CERTIFIED			150,981.00	92,737.93	3.00	121,526.50	2.50
62200 SOCIAL SECURITY			11,550.05	6,817.21		9,296.77	
62300 TEACHER RETIREMENT CONTRI			21,137.34	12,983.39		17,013.71	
62700 HEALTH BENEFITS			10,800.00	5,159.44		9,000.00	
1960 - FINE ARTS			194,468.39	117,697.97	3.00	156,836.98	2.50

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Unit Func Obj - Description 0008 FAIR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	181,204.58	3.00	183,695.05	187,814.45	3.00	196,105.62	3.00
62200 SOCIAL SECURITY	13,091.73		14,052.67	13,480.98		15,002.08	
62300 TEACHER RETIREMENT CONTRI	25,448.85		25,717.31	26,293.96		27,454.79	
62700 HEALTH BENEFITS	10,674.37		10,800.00	10,951.97		10,800.00	
2120 - GUIDANCE SERVICES	230,419.53	3.00	234,265.03	238,541.36	3.00	249,362.49	3.00
2134 - NURSES							
61120 CLASSIFIED	45,935.87	1.00	48,976.00	51,746.00	1.00	50,507.80	1.00
62200 SOCIAL SECURITY	3,394.90		3,746.66	3,880.94		3,863.85	
62300 TEACHER RETIREMENT CONTRI	6,430.98		6,856.64	7,244.37		7,071.09	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
2134 - NURSES	59,376.90	1.00	63,179.30	66,600.70	1.00	65,042.74	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS	54.90		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	967.28		1,000.00	1,000.38		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				36,552.00			
62200 SOCIAL SECURITY				2,796.23			
62300 TEACHER RETIREMENT CONTRI				5,117.28			
2190 - OTHER SUPPORT SVCS-STUDEN				44,465.51			

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Unit Func Obj - Description 0008 FAIR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,927.50	1.00	55,981.86	57,388.56	1.00	59,055.88	1.00
61120 CLASSIFIED	25,495.66	1.00	25,632.00	26,172.00	1.00	26,964.00	1.00
62200 SOCIAL SECURITY	5,444.63		6,243.46	5,547.79		6,580.52	
62300 TEACHER RETIREMENT CONTRI	5,038.44		11,425.94	5,385.79		12,042.78	
62700 HEALTH BENEFITS	6,922.60		7,200.00	7,442.98		7,200.00	
66100 GENERAL SUPPL & MATERIALS	3,745.43		800.00	3,534.73		700.00	
66150 SUPPLIES-SUPPLY CENTER	462.82		300.00	25.85		300.00	
66420 LIBRARY BOOKS	4,778.49		8,000.00	8,858.29		5,000.00	
66430 PERIODICALS	85.00		1,000.00			300.00	
66440 AUDIOVISUAL MATERIALS	116.23		1,000.00			1,320.00	
66510 SOFTWARE			1,198.00	1,051.28		2,200.00	
2222 - SCHOOL LIBRARY SERVICES	108,016.80	2.00	118,781.26	115,407.27	2.00	121,663.18	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED				11,292.03		30,384.00	1.00
62200 SOCIAL SECURITY				809.42		2,324.38	
62300 TEACHER RETIREMENT CONTRI				1,580.89		4,253.76	
62700 HEALTH BENEFITS				1,589.38		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY				15,271.72		40,562.14	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	272,985.84	4.00	285,031.00	295,019.00	4.00	104,019.84	1.00
61120 CLASSIFIED	219,966.69	6.00	204,204.00	215,608.47	6.50	199,040.00	6.50
61300 OVERTIME	46.69						
62200 SOCIAL SECURITY	35,261.68		37,426.49	37,027.96		23,184.07	
62300 TEACHER RETIREMENT CONTRI	60,299.67		68,492.90	63,176.29		42,428.38	
62700 HEALTH BENEFITS	35,380.80		37,800.00	33,067.87		27,000.00	
65310 TELEPHONE	359.73			17.74			
2410 - OFFICE OF THE PRINCIPAL	624,301.10	10.00	632,954.39	643,917.33	10.50	395,672.29	7.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						199,944.00	3.00
62200 SOCIAL SECURITY						15,295.72	
62300 TEACHER RETIREMENT CONTRI						27,992.16	
62700 HEALTH BENEFITS						10,800.00	
2411 - ASSISTANT PRINCIPAL						254,031.88	3.00

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Unit Func Obj - Description 0008 FAIR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,764.82		6,665.00	7,748.90		8,394.00	
2590 - OTHER SUPPORT SERVICES-BU	6,764.82		6,665.00	7,748.90		8,394.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						131,912.00	7.50
62200 SOCIAL SECURITY						10,091.26	
62300 TEACHER RETIREMENT CONTRI						18,467.68	
62700 HEALTH BENEFITS						27,000.00	
2611 - CUSTODIAN						187,470.94	7.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	157,902.08	9.50	198,480.00	162,539.42	9.50	73,860.00	2.00
61300 OVERTIME	21.48						
62200 SOCIAL SECURITY	11,176.08		15,183.73	11,568.17		5,650.29	
62300 TEACHER RETIREMENT CONTRI	22,126.54		27,787.20	22,755.68		10,340.40	
62700 HEALTH BENEFITS	26,667.17		34,200.00	27,123.85		7,200.00	
64110 WATER/SEWER	12,991.11		12,000.00	14,793.94		17,300.00	
66210 NATURAL GAS	76,697.20		80,000.00	101,746.17		103,000.00	
66220 ELECTRICITY	104,544.92		97,000.00	110,782.13		125,700.00	
2620 - MAINTENANCE OF BUILDINGS	412,126.58	9.50	464,650.93	451,309.36	9.50	343,050.69	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	87,517.10	4.00	120,834.00	140,149.58	5.00	116,441.00	5.00
61300 OVERTIME	8,483.72		9,000.00	2,586.61		3,000.00	
62200 SOCIAL SECURITY	6,810.22		9,243.81	9,953.68		8,907.73	
62300 TEACHER RETIREMENT CONTRI	13,440.22		16,916.76	19,983.04		16,301.74	
62700 HEALTH BENEFITS	11,729.38		18,000.00	17,827.91		18,000.00	
2660 - SECURITY SERVICES	127,980.64	4.00	173,994.57	190,500.82	5.00	162,650.47	5.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	190.10			195.26			
65200 INSURANCE OTHER EM BENEFT	607.82			483.33			
66210 NATURAL GAS	805.24			1,032.41			
66220 ELECTRICITY	1,845.86			2,069.00			
68401 INDIRECT COSTS-ATHLETICS	7,320.28			9,310.27			
2699 - OPER/MAINT ATHLETIC PLANT	10,769.30			13,090.27			
0008 FAIR Totals	6,224,267.05	105.57	6,852,106.60	6,861,308.27	117.02	7,159,045.73	117.52

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,856,561.92	39.65	1,826,593.20	1,656,193.27	39.65	1,980,802.64	39.15
61117 STIPENDS							
61120 CLASSIFIED	176,246.68	9.00	168,639.00	165,062.71	11.00	195,841.00	12.00
62200 SOCIAL SECURITY	150,028.56		152,635.30	134,603.68		169,573.23	
62300 TEACHER RETIREMENT CONTRI	263,420.58		279,332.51	242,016.35		310,330.11	
62700 HEALTH BENEFITS	140,152.61		182,340.00	147,500.82		187,740.00	
63210 INSTRUCTION SERVICES	364.95						
64320 TECH RELATED REPAIRS/MAIN	82.29		250.00				
65100 STUDENT TRANSPORTATION SE	996.09		1,200.00	310.64		600.00	
65320 POSTAGE	1,486.28		1,000.00	1,340.17		1,000.00	
65500 PRINTING & BINDING INT	372.00		400.00	797.55		400.00	
65505 PRINTING & BINDING EXT	474.73		600.00	429.00		400.00	
65800 TRAVEL	2,869.56		3,000.00	1,713.43			
65810 TRAVEL - CERTIFIED						3,000.00	
66100 GENERAL SUPPL & MATERIALS	14,556.04		10,000.00	17,550.76		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,553.17		8,264.00	10,227.47		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)						2,000.00	
66300 FOOD	599.08		2,000.00	2,517.45			
66411 TEXTBOOKS - LOCAL SOURCES			300.00			1,000.00	
66430 PERIODICALS			300.00				
66510 SOFTWARE						185.00	
67300 EQUIPMENT	1,330.00		500.00			200.00	
67340 TECH RELATED HARDWARE						3,600.00	
67500 TECHNOLOGY EQUIPMENT	3,857.65		500.00	4,457.73			
68100 DUES AND FEES	894.00		800.00	105.00		200.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,621,846.19	48.65	2,638,654.01	2,384,826.03	50.65	2,874,871.98	51.15
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	165,413.64	4.00	164,205.00	160,774.55	4.00	180,918.00	4.00
62200 SOCIAL SECURITY	12,214.20		12,561.69	11,778.32		13,840.23	
62300 TEACHER RETIREMENT CONTRI	23,158.01		22,988.70	22,508.52		25,328.52	
62700 HEALTH BENEFITS	11,267.21		14,400.00	14,346.66		14,400.00	
1137 - JUNIOR HIGH RESTRUCTURE	212,053.06	4.00	214,155.39	209,408.05	4.00	234,486.75	4.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1150 - ATHLETICS							
61110 CERTIFIED	11,670.68	0.21	12,729.76	12,289.88	0.21	13,703.28	0.21
61117 STIPENDS	23,035.32			17,628.17			
62200 SOCIAL SECURITY	2,596.91		973.82	2,237.42		1,048.30	
62300 TEACHER RETIREMENT CONTRI	4,104.53		1,782.17	4,188.62		1,918.46	
62700 HEALTH BENEFITS	757.51		756.00	742.96		756.00	
1150 - ATHLETICS	42,164.95	0.21	16,241.75	37,087.05	0.21	17,426.04	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	85,355.64	2.00	64,614.50	89,576.00	1.50	80,799.50	2.00
62200 SOCIAL SECURITY	6,383.31		4,943.01	6,657.06		6,181.17	
62300 TEACHER RETIREMENT CONTRI	11,949.67		9,046.03	12,540.70		11,311.93	
62700 HEALTH BENEFITS	7,230.30		5,400.00	7,303.36		7,200.00	
1210 - ITINERANT INSTRUCTION	110,918.92	2.00	84,003.54	116,077.12	1.50	105,492.60	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	110,687.64	3.00	114,209.00	121,398.00	3.00	127,077.00	3.00
62200 SOCIAL SECURITY	8,258.50		8,736.99	8,983.15		9,721.40	
62300 TEACHER RETIREMENT CONTRI	15,496.33		15,989.26	16,995.92		17,790.78	
62700 HEALTH BENEFITS	10,845.45		10,800.00	10,880.50		10,800.00	
1220 - RESOURCE ROOM	145,287.92	3.00	149,735.25	158,257.57	3.00	165,389.18	3.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	42,344.00	1.00	43,500.00	44,419.00	1.00	46,967.00	1.00
62200 SOCIAL SECURITY	3,192.48		3,327.75	3,390.19		3,592.98	
62300 TEACHER RETIREMENT CONTRI	5,928.22		6,090.00	6,218.75		6,575.38	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.38		3,600.00	
1230 - SPECIAL CLASS 1:15	55,079.85	1.00	56,517.75	57,757.32	1.00	60,735.36	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	114,824.00	2.00	146,822.00	207,152.90	3.00	157,647.00	3.00
61120 CLASSIFIED				39,659.13		17,000.00	1.00
62200 SOCIAL SECURITY	8,514.50		11,231.88	18,338.16		13,360.49	
62300 TEACHER RETIREMENT CONTRI	16,075.43		20,555.08	34,553.91		24,450.58	
62700 HEALTH BENEFITS	7,230.30		10,800.00	19,943.58		14,400.00	
1240 - SPECIAL CLASS 1:10	146,644.23	2.00	189,408.96	319,647.68	3.00	226,858.07	4.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	123,895.43	3.00	126,853.61	129,000.94	3.00	141,002.01	3.00
62200 SOCIAL SECURITY	9,164.92		9,704.30	9,453.14		10,786.65	
62300 TEACHER RETIREMENT CONTRI	17,345.43		17,759.50	18,060.17		19,740.28	
62700 HEALTH BENEFITS	7,600.72		10,800.00	7,850.80		10,800.00	
1332 - BUSINESS ED EXPL	158,006.50	3.00	165,117.41	164,365.05	3.00	182,328.94	3.00
1362 - CONS/HMKG							
61110 CERTIFIED	58,293.38	1.00	59,910.58	61,393.69	1.00	63,178.64	1.00
62200 SOCIAL SECURITY	4,279.53		4,583.16	4,511.32		4,833.17	
62300 TEACHER RETIREMENT CONTRI	8,161.05		8,387.48	8,595.17		8,845.01	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.82		3,600.00	
1362 - CONS/HMKG	74,341.17	1.00	76,481.22	78,226.00	1.00	80,456.82	1.00
1555 - LITERACY							
61110 CERTIFIED			38,000.00	55,679.85	1.00	57,557.00	1.00
62200 SOCIAL SECURITY			2,907.00	4,196.86		4,403.11	
62300 TEACHER RETIREMENT CONTRI			5,320.00	7,795.24		8,057.98	
62700 HEALTH BENEFITS			3,600.00	3,439.64		3,600.00	
1555 - LITERACY			49,827.00	71,111.59	1.00	73,618.09	1.00
1915 - MUSIC							
61110 CERTIFIED			75,698.00	78,131.64	2.00	80,034.50	2.00
62200 SOCIAL SECURITY			5,790.90	5,937.87		6,122.64	
62300 TEACHER RETIREMENT CONTRI			10,597.72	10,938.45		11,204.83	
62700 HEALTH BENEFITS			7,200.00	7,305.16		7,200.00	
1915 - MUSIC			99,286.62	102,313.12	2.00	104,561.97	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	123,532.64	2.00	164,558.52	84,471.68	2.00	105,070.83	2.00
62200 SOCIAL SECURITY	8,459.69		12,588.72	6,132.92		8,037.91	
62300 TEACHER RETIREMENT CONTRI	17,294.64		23,038.19	11,826.00		14,709.92	
62700 HEALTH BENEFITS	7,214.42		7,200.00	5,229.76		7,200.00	
2120 - GUIDANCE SERVICES	156,501.39	2.00	207,385.43	107,660.36	2.00	135,018.66	2.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2134 - NURSES							
61120 CLASSIFIED	38,928.00	1.20	35,592.00	35,280.00	1.00	40,000.00	1.00
62200 SOCIAL SECURITY	2,935.36		2,722.79	2,692.15		3,060.00	
62300 TEACHER RETIREMENT CONTRI	5,449.92		4,982.88	4,939.20		5,600.00	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
2134 - NURSES	47,735.04	1.20	46,897.67	43,379.03	1.00	52,260.00	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.38		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				18,600.00			
62200 SOCIAL SECURITY				1,422.90			
62300 TEACHER RETIREMENT CONTRI				2,604.00			
2190 - OTHER SUPPORT SVCS-STUDEN				22,626.90			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			25,025.00	54,300.70	0.50	60,661.66	1.00
62200 SOCIAL SECURITY			1,914.41	3,965.49		4,640.62	
62300 TEACHER RETIREMENT CONTRI			3,503.50	7,602.12		8,492.63	
62700 HEALTH BENEFITS			1,800.00	3,282.35		3,600.00	
2212 - INST/CURR DEV CURR SPLST			32,242.91	69,150.66	0.50	77,394.91	1.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED				2,055.23		21,554.50	0.50
62200 SOCIAL SECURITY				156.61		1,648.92	
62300 TEACHER RETIREMENT CONTRI				287.73		3,017.63	
62700 HEALTH BENEFITS				71.65		1,800.00	
2214 - INSTRUCTIONAL STAFF ADVIS				2,571.22		28,021.05	0.50

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,831.01	1.00	62,831.02	65,454.72	1.00	66,072.41	1.00
61120 CLASSIFIED	24,144.00	1.00	24,876.00	25,404.00	1.00	26,964.00	1.00
62200 SOCIAL SECURITY	6,565.80		6,709.58	6,897.29		7,117.29	
62300 TEACHER RETIREMENT CONTRI	12,176.46		12,278.98	12,720.22		13,025.10	
62700 HEALTH BENEFITS	7,210.12		7,200.00	7,148.68		7,200.00	
66100 GENERAL SUPPL & MATERIALS	5,794.40		3,200.00	6,757.11		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	414.10		500.00	931.71		678.00	
66430 PERIODICALS	429.53		500.00	333.88		400.00	
66510 SOFTWARE			79.00			100.00	
67300 EQUIPMENT			500.00			500.00	
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT			1,000.00				
68100 DUES AND FEES							
2222 - SCHOOL LIBRARY SERVICES	119,565.42	2.00	119,674.58	125,647.61	2.00	126,056.80	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	279,670.77	3.00	312,726.81	312,409.60	4.00	102,831.00	1.00
61120 CLASSIFIED	83,457.92	3.50	105,222.00	113,524.24	3.50	104,610.00	3.50
62200 SOCIAL SECURITY	26,548.60		31,973.09	31,708.47		15,869.23	
62300 TEACHER RETIREMENT CONTRI	39,840.77		58,512.83	59,082.91		29,041.74	
62700 HEALTH BENEFITS	20,137.29		27,000.00	26,803.30		16,200.00	
65310 TELEPHONE	241.87			587.84		400.00	
2410 - OFFICE OF THE PRINCIPAL	449,897.22	6.50	535,434.73	544,116.36	7.50	268,951.97	4.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						227,516.00	3.00
62200 SOCIAL SECURITY						17,404.98	
62300 TEACHER RETIREMENT CONTRI						31,852.24	
62700 HEALTH BENEFITS						10,800.00	
2411 - ASSISTANT PRINCIPAL						287,573.22	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,743.25		4,334.00	4,627.66		4,854.00	
2590 - OTHER SUPPORT SERVICES-BU	5,743.25		4,334.00	4,627.66		4,854.00	

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2611 - CUSTODIAN							
61120 CLASSIFIED						130,095.00	6.00
62200 SOCIAL SECURITY						9,952.27	
62300 TEACHER RETIREMENT CONTRI						18,213.30	
62700 HEALTH BENEFITS						21,600.00	
2611 - CUSTODIAN						179,860.57	6.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	142,582.80	7.00	132,280.00	146,815.63	7.00	20,000.00	1.00
61300 OVERTIME	825.48			1,185.76			
62200 SOCIAL SECURITY	10,678.63		10,119.41	11,112.82		1,530.00	
62300 TEACHER RETIREMENT CONTRI	13,498.92		18,519.20	13,800.71		2,800.00	
62700 HEALTH BENEFITS	25,537.75		25,200.00	25,537.11		3,600.00	
62800 PUBLIC RETIREMENT CONTRIB	1,879.56			1,977.01			
64110 WATER/SEWER	6,806.82		8,000.00	8,420.17		10,000.00	
66210 NATURAL GAS	41,304.53		45,000.00	63,914.90		64,600.00	
66220 ELECTRICITY	61,372.11		63,000.00	77,644.35		86,900.00	
2620 - MAINTENANCE OF BUILDINGS	304,486.60	7.00	302,118.61	350,408.46	7.00	189,430.00	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	36,094.96	2.00	38,118.00	38,618.22	2.00	41,307.00	2.00
61300 OVERTIME	1,697.08		2,000.00	2,248.34		25,000.00	
62200 SOCIAL SECURITY	2,814.57		2,916.03	3,074.66		3,159.99	
62300 TEACHER RETIREMENT CONTRI	5,291.01		5,336.52	5,721.29		5,782.98	
62700 HEALTH BENEFITS	3,346.24		7,200.00	3,408.72		7,200.00	
2660 - SECURITY SERVICES	49,243.86	2.00	55,570.55	53,071.23	2.00	82,449.97	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	126.19			128.82			
65200 INSURANCE OTHER EM BENEFT	403.50			318.89			
66210 NATURAL GAS	534.55			681.15			
66220 ELECTRICITY	1,225.37			1,365.06			
68401 INDIRECT COSTS-ATHLETICS	4,859.52			6,142.60			
2699 - OPER/MAINT ATHLETIC PLANT	7,149.13			8,636.52			
0009 FOREST HEIGHTS MIDDLE SCH Totals	4,707,577.08	85.56	5,044,087.38	5,031,972.97	92.36	5,559,096.95	95.36

Little Rock School District

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,927,082.02	39.04	1,837,781.63	1,812,819.66	38.71	2,071,840.25	38.93
61120 CLASSIFIED	14,106.55	1.00	43,267.00	57,627.05	2.00	52,548.00	3.00
62200 SOCIAL SECURITY	141,925.59		143,900.29	137,204.47		162,515.71	
62300 TEACHER RETIREMENT CONTRI	264,673.81		263,346.80	261,862.80		297,414.35	
62700 HEALTH BENEFITS	128,446.54		146,556.00	139,251.71		150,948.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE			300.00	645.42		300.00	
65320 POSTAGE	1,609.08		900.00	1,790.35		983.00	
65500 PRINTING & BINDING INT	627.80		900.00	1,492.00		900.00	
65505 PRINTING & BINDING EXT			200.00			200.00	
65800 TRAVEL	4,394.24		970.00	6,994.11			
65810 TRAVEL - CERTIFIED						1,500.00	
66100 GENERAL SUPPL & MATERIALS	7,248.90		7,470.00	13,984.45		10,500.00	
66150 SUPPLIES-SUPPLY CENTER	11,702.47		10,000.00	15,762.02		10,000.00	
66300 FOOD				1,033.18			
66430 PERIODICALS	79.94		500.00	79.94		500.00	
66510 SOFTWARE	392.38		600.00			600.00	
67300 EQUIPMENT			2,500.00	146.18		2,500.00	
67340 TECH RELATED HARDWARE						5,000.00	
67500 TECHNOLOGY EQUIPMENT	13,881.24		5,000.00	2,837.63			
68100 DUES AND FEES	483.00		500.00	225.00		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,516,653.56	40.04	2,464,691.72	2,453,755.97	40.71	2,768,749.31	41.93
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	43,535.00	1.00	38,000.00	31,829.64	1.00	40,000.00	1.00
62200 SOCIAL SECURITY	3,227.12		2,907.00	2,376.77		3,060.00	
62300 TEACHER RETIREMENT CONTRI	6,094.87		5,320.00	4,456.17		5,600.00	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.32		3,600.00	
1137 - JUNIOR HIGH RESTRUCTURE	56,472.14	1.00	49,827.00	42,391.90	1.00	52,260.00	1.00
1150 - ATHLETICS							
61110 CERTIFIED	7,232.55	0.14	7,015.38	8,501.58	0.14	15,454.76	0.28
61117 STIPENDS	22,343.86			17,656.79			
62200 SOCIAL SECURITY	2,215.00		536.67	1,968.88		1,182.28	
62300 TEACHER RETIREMENT CONTRI	4,140.91		982.15	3,662.54		2,163.67	
62700 HEALTH BENEFITS	505.01		504.00	594.74		1,008.00	
1150 - ATHLETICS	36,437.33	0.14	9,038.20	32,384.53	0.14	19,808.71	0.28

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED			27,280.50	2,273.37	0.50	33,178.76	0.50
62200 SOCIAL SECURITY			2,086.96	146.14		2,538.18	
62300 TEACHER RETIREMENT CONTRI			3,819.27	318.26		4,645.03	
62700 HEALTH BENEFITS			1,800.00	149.50		1,800.00	
1210 - ITINERANT INSTRUCTION			34,986.73	2,887.27	0.50	42,161.97	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	186,898.65	5.00	234,021.00	193,233.90	5.00	281,461.50	6.00
62200 SOCIAL SECURITY	13,959.78		17,902.61	14,377.98		21,531.81	
62300 TEACHER RETIREMENT CONTRI	18,059.71		32,762.94	27,052.70		39,404.61	
62700 HEALTH BENEFITS	9,459.72		18,000.00	11,276.38		21,600.00	
1220 - RESOURCE ROOM	228,377.86	5.00	302,686.55	245,940.96	5.00	363,997.92	6.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	113,731.08	1.00	59,458.00	129,765.14	1.00	61,334.00	1.00
62200 SOCIAL SECURITY	8,400.04		4,548.54	9,720.75		4,692.05	
62300 TEACHER RETIREMENT CONTRI	15,922.27		8,324.12	18,193.80		8,586.76	
62700 HEALTH BENEFITS	7,156.91		3,600.00	7,643.82		3,600.00	
1240 - SPECIAL CLASS 1:10	145,210.30	1.00	75,930.66	165,323.51	1.00	78,212.81	1.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	110,488.81	2.00	110,563.03	113,205.86	2.00	82,810.80	2.00
62200 SOCIAL SECURITY	8,283.07		8,458.07	8,462.02		6,335.03	
62300 TEACHER RETIREMENT CONTRI	15,468.44		15,478.82	15,848.73		11,593.51	
62700 HEALTH BENEFITS	4,028.03		7,200.00	7,015.69		7,200.00	
1332 - BUSINESS ED EXPL	138,268.35	2.00	141,699.92	144,532.30	2.00	107,939.34	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	70,632.18	1.50	51,905.00	53,002.00	1.00	55,807.00	1.00
62200 SOCIAL SECURITY	5,298.29		3,970.73	3,962.88		4,269.24	
62300 TEACHER RETIREMENT CONTRI	9,888.47		7,266.70	7,420.28		7,812.98	
62700 HEALTH BENEFITS	2,225.44		3,600.00	467.68		3,600.00	
1362 - CONS/HMKG	88,044.38	1.50	66,742.43	64,852.84	1.00	71,489.22	1.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1371 - CAREER ORIENTATION							
61110 CERTIFIED	67,084.06	1.00	61,158.58	63,901.67	1.00	64,470.14	1.00
62200 SOCIAL SECURITY	5,038.73		4,678.63	4,776.13		4,931.97	
62300 TEACHER RETIREMENT CONTRI	9,391.75		8,562.20	8,946.31		9,025.82	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.81		3,600.00	
1371 - CAREER ORIENTATION	85,121.75	1.00	77,999.41	81,349.92	1.00	82,027.93	1.00
1915 - MUSIC							
61110 CERTIFIED			36,885.00	37,739.00	1.00	40,086.50	1.00
61120 CLASSIFIED	4,403.15		5,626.50	5,713.94	0.50	6,098.00	0.50
62200 SOCIAL SECURITY	336.75		3,252.13	3,320.75		3,533.12	
62300 TEACHER RETIREMENT CONTRI	616.36		5,951.61	6,083.43		6,465.83	
62700 HEALTH BENEFITS			5,400.00	3,576.15		5,400.00	
1915 - MUSIC	5,356.26		57,115.24	56,433.27	1.50	61,583.45	1.50
1960 - FINE ARTS							
61110 CERTIFIED			83,147.07	84,337.73	1.43	94,106.21	1.43
62200 SOCIAL SECURITY			6,360.75	6,231.43		7,199.13	
62300 TEACHER RETIREMENT CONTRI			11,640.59	11,807.32		13,174.87	
62700 HEALTH BENEFITS			5,148.00	5,227.70		5,148.00	
1960 - FINE ARTS			106,296.41	107,604.18	1.43	119,628.21	1.43
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	120,574.27	2.00	120,574.27	123,593.02	2.00	127,186.41	2.00
62200 SOCIAL SECURITY	9,100.82		9,223.93	9,364.00		9,729.75	
62300 TEACHER RETIREMENT CONTRI	8,852.88		16,880.40	10,341.07		17,806.10	
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,115.41		7,200.00	
2120 - GUIDANCE SERVICES	145,742.39	2.00	153,878.60	150,413.50	2.00	161,922.26	2.00
2134 - NURSES							
61120 CLASSIFIED	36,672.00	1.00	37,788.00	38,592.00	1.00	40,956.00	1.00
62200 SOCIAL SECURITY	2,326.08		2,890.78	2,538.67		3,133.13	
62300 TEACHER RETIREMENT CONTRI	5,134.08		5,290.32	5,402.88		5,733.84	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,735.39		3,600.00	
2134 - NURSES	47,747.31	1.00	49,569.10	50,268.94	1.00	53,422.97	1.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	999.42		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				41,750.00			
62200 SOCIAL SECURITY				3,193.88			
62300 TEACHER RETIREMENT CONTRI				5,845.00			
2190 - OTHER SUPPORT SVCS-STUDEN				50,788.88			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			23,642.00	56,527.89	0.50	30,116.52	0.50
62200 SOCIAL SECURITY			1,808.61	4,327.24		2,303.91	
62300 TEACHER RETIREMENT CONTRI			3,309.88	4,319.61		4,216.31	
62700 HEALTH BENEFITS			1,800.00	3,194.97		1,800.00	
2212 - INST/CURR DEV CURR SPLST			30,560.49	68,369.71	0.50	38,436.74	0.50
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,224.89	1.00	53,224.89	54,437.73	1.00	56,157.31	1.00
61120 CLASSIFIED	20,796.00	1.00	21,932.00	22,388.00	1.00	23,720.00	1.00
62200 SOCIAL SECURITY	4,335.44		5,749.50	4,942.32		6,110.61	
62300 TEACHER RETIREMENT CONTRI	10,362.98		10,521.96	10,755.66		11,182.82	
62700 HEALTH BENEFITS	7,210.12		7,200.00	7,302.15		7,200.00	
66100 GENERAL SUPPL & MATERIALS	5,717.88		5,000.00	5,966.51		5,219.00	
66420 LIBRARY BOOKS				1,297.01			
66430 PERIODICALS	624.18		600.00			600.00	
66510 SOFTWARE	577.51		347.00	137.07		347.00	
67300 EQUIPMENT				1,367.52			
2222 - SCHOOL LIBRARY SERVICES	102,849.00	2.00	104,575.35	108,593.97	2.00	110,536.74	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	343,671.91	3.50	231,262.00	243,055.16	3.00	102,991.00	1.00
61120 CLASSIFIED	106,150.00	3.50	122,318.00	125,889.02	3.50	104,252.00	3.00
61300 OVERTIME	507.79			171.90			
62200 SOCIAL SECURITY	32,011.96		27,048.88	26,593.58		15,854.08	
62300 TEACHER RETIREMENT CONTRI	61,383.91		49,501.20	51,676.63		29,014.02	
62700 HEALTH BENEFITS	26,441.75		23,400.00	24,325.74		14,400.00	
65310 TELEPHONE	227.28		100.00	46.24		100.00	
2410 - OFFICE OF THE PRINCIPAL	570,394.60	7.00	453,630.08	471,758.27	6.50	266,611.10	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						211,218.00	3.00
62200 SOCIAL SECURITY						16,158.18	
62300 TEACHER RETIREMENT CONTRI						29,570.52	
62700 HEALTH BENEFITS						10,800.00	
2411 - ASSISTANT PRINCIPAL						267,746.70	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,449.41		4,460.00	4,111.74		5,271.00	
2590 - OTHER SUPPORT SERVICES-BU	4,449.41		4,460.00	4,111.74		5,271.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						82,955.00	4.00
62200 SOCIAL SECURITY						6,346.06	
62300 TEACHER RETIREMENT CONTRI						11,613.70	
62700 HEALTH BENEFITS						14,400.00	
2611 - CUSTODIAN						115,314.76	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	110,090.71	6.00	115,544.00	116,040.88	5.00	42,192.00	1.00
61300 OVERTIME	130.65						
62200 SOCIAL SECURITY	8,166.61		8,839.13	8,658.73		3,227.69	
62300 TEACHER RETIREMENT CONTRI	9,552.59		16,176.16	10,330.41		5,906.88	
62700 HEALTH BENEFITS	15,244.51		18,000.00	16,548.98		3,600.00	
62800 PUBLIC RETIREMENT CONTRIB	1,679.53			1,690.08			
64110 WATER/SEWER	13,440.34		12,000.00	6,325.11		7,400.00	
66210 NATURAL GAS	28,101.35		26,000.00	38,410.54		39,000.00	
66220 ELECTRICITY	72,340.54		80,000.00	85,720.26		96,800.00	
2620 - MAINTENANCE OF BUILDINGS	258,746.83	6.00	276,559.29	283,724.99	5.00	198,126.57	1.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61120 CLASSIFIED	40,478.08	2.00	39,879.00	41,603.05	2.00	42,559.00	2.00
61300 OVERTIME	9,617.57		10,000.00	7,286.36		8,000.00	
62200 SOCIAL SECURITY	3,725.49		3,050.75	3,662.68		3,255.76	
62300 TEACHER RETIREMENT CONTRI	7,013.41		5,583.06	6,844.55		5,958.26	
62700 HEALTH BENEFITS	6,028.06		7,200.00	6,113.83		7,200.00	
2660 - SECURITY SERVICES	66,862.61	2.00	65,712.81	65,510.47	2.00	66,973.02	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	125.54			112.05			
65200 INSURANCE OTHER EM BENEFT	401.41			277.38			
66210 NATURAL GAS	531.78			592.48			
66220 ELECTRICITY	1,219.01			1,187.36			
68401 INDIRECT COSTS-ATHLETICS	4,834.33			5,342.99			
2699 - OPER/MAINT ATHLETIC PLANT	7,112.07			7,512.26			
0010 PULASKI HEIGHTS MIDDLE SC Totals	4,504,758.53	71.68	4,526,959.99	4,659,508.80	74.28	5,053,220.73	77.14

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Unit Func Obj - Description 0011 SOUTHWEST MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,558,673.19	33.79	1,492,478.13	1,299,421.46	30.93		
61117 STIPENDS	771.12			1,000.00			
61120 CLASSIFIED	16,595.00	1.00	17,221.84	13,830.89	1.00		
62200 SOCIAL SECURITY	113,342.65		115,492.07	114,987.68			
62300 TEACHER RETIREMENT CONTRI	206,384.05		211,358.00	180,658.49			
62700 HEALTH BENEFITS	111,176.54		114,948.00	101,422.33			
63300 OTHER PROFESSIONAL	137.25						
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	837.29		500.00	173.44			
65320 POSTAGE	2,582.61		500.00	3,893.42			
65500 PRINTING & BINDING INT	179.00			229.00			
65505 PRINTING & BINDING EXT							
65800 TRAVEL	1,600.00		2,000.00	622.43			
66100 GENERAL SUPPL & MATERIALS	7,432.03		3,000.00	16,066.64			
66150 SUPPLIES-SUPPLY CENTER	11,544.34		10,561.00	5,791.54			
66300 FOOD	89.41		900.00	2,497.60			
66430 PERIODICALS			800.00				
67300 EQUIPMENT	227.90						
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT			2,500.00				
68100 DUES AND FEES	125.00		300.00				
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,031,697.38	34.79	1,972,559.04	1,740,594.92	31.93		
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	190,282.97	4.00	152,793.00	200,817.00	3.00		
62200 SOCIAL SECURITY	13,949.01		11,688.66	14,909.16			
62300 TEACHER RETIREMENT CONTRI	26,639.79		21,391.02	28,114.36			
62700 HEALTH BENEFITS	14,460.61		10,800.00	14,492.30			
1137 - JUNIOR HIGH RESTRUCTURE	245,332.38	4.00	196,672.68	258,332.82	3.00		
1150 - ATHLETICS							
61110 CERTIFIED	12,013.64	0.21	4,008.67	4,044.18	0.07		
61117 STIPENDS	21,783.66			16,090.63			
62200 SOCIAL SECURITY	2,559.47		306.66	1,527.78			
62300 TEACHER RETIREMENT CONTRI	2,753.54		561.21	2,033.64			
62700 HEALTH BENEFITS	748.85		252.00	241.30			
1150 - ATHLETICS	39,859.16	0.21	5,128.54	23,937.53	0.07		

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Unit Func Obj - Description 0011 SOUTHWEST MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1198 - ACCELERATED LEARNING							
61110 CERTIFIED	47,058.00	1.00	48,214.00	49,213.00	1.00		
62200 SOCIAL SECURITY	3,094.82		3,688.37	3,315.17			
62300 TEACHER RETIREMENT CONTRI	6,588.24		6,749.96	6,889.87			
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.36			
1198 - ACCELERATED LEARNING	60,356.21	1.00	62,252.33	63,147.40	1.00		
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED			62,079.00	32,217.95	1.00		
62200 SOCIAL SECURITY			4,749.04	2,399.07			
62300 TEACHER RETIREMENT CONTRI			8,691.06	4,510.65			
62700 HEALTH BENEFITS			3,600.00	1,941.72			
1210 - ITINERANT INSTRUCTION			79,119.10	41,069.39	1.00		
1220 - RESOURCE ROOM							
61110 CERTIFIED	89,957.56	2.00	93,526.00	146,419.19	2.00		
62200 SOCIAL SECURITY	6,794.34		7,154.74	10,886.83			
62300 TEACHER RETIREMENT CONTRI	4,529.04		13,093.64	20,498.78			
62700 HEALTH BENEFITS	7,230.30		7,200.00	11,446.31			
1220 - RESOURCE ROOM	108,511.24	2.00	120,974.38	189,251.11	2.00		
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	153,185.61	3.50	171,930.00	142,245.17	4.00		
61120 CLASSIFIED	75,133.51	3.00	47,980.00	30,448.97	3.00		
62200 SOCIAL SECURITY	15,753.26		16,823.12	12,538.74			
62300 TEACHER RETIREMENT CONTRI	26,272.71		30,787.40	17,748.84			
62700 HEALTH BENEFITS	22,980.76		25,200.00	16,431.38			
1240 - SPECIAL CLASS 1:10	293,325.85	6.50	292,720.52	219,413.10	7.00		
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	100,299.41	2.00	101,484.50	105,380.43	2.00		
62200 SOCIAL SECURITY	7,422.07		7,763.56	7,875.97			
62300 TEACHER RETIREMENT CONTRI	14,041.92		14,207.83	14,753.24			
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,160.02			
1332 - BUSINESS ED EXPL	128,977.82	2.00	130,655.89	135,169.66	2.00		

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1362 - CONS/HMKG							
61110 CERTIFIED	46,093.21	1.00	50,797.45	48,299.19	1.00		
62200 SOCIAL SECURITY	3,433.01		3,886.00	3,596.47			
62300 TEACHER RETIREMENT CONTRI	6,453.04		7,111.64	6,761.88			
62700 HEALTH BENEFITS	420.82		3,600.00	467.68			
1362 - CONS/HMKG	56,400.08	1.00	65,395.09	59,125.22	1.00		
1371 - CAREER ORIENTATION							
61110 CERTIFIED	58,823.58	1.00	58,823.58	60,247.33	1.00		
62200 SOCIAL SECURITY	4,291.94		4,500.00	4,386.65			
62300 TEACHER RETIREMENT CONTRI	8,235.36		8,235.30	8,434.71			
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.82			
1371 - CAREER ORIENTATION	74,958.09	1.00	75,158.88	76,794.51	1.00		
1960 - FINE ARTS							
61110 CERTIFIED			47,715.00	48,833.28	1.00		
62200 SOCIAL SECURITY			3,650.20	3,423.54			
62300 TEACHER RETIREMENT CONTRI			6,680.10	6,836.60			
62700 HEALTH BENEFITS			3,600.00	3,729.38			
1960 - FINE ARTS			61,645.30	62,822.80	1.00		
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	123,501.38	2.00	123,501.38	126,582.66	2.00		
62200 SOCIAL SECURITY	8,735.83		9,447.86	8,925.79			
62300 TEACHER RETIREMENT CONTRI	17,290.08		17,290.20	17,721.44			
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,343.13			
2120 - GUIDANCE SERVICES	156,741.71	2.00	157,439.44	160,573.02	2.00		
2134 - NURSES							
61120 CLASSIFIED	42,576.00	1.20	43,872.00	44,796.00	1.00		
62200 SOCIAL SECURITY	2,670.29		3,356.21	2,853.44			
62300 TEACHER RETIREMENT CONTRI	5,960.64		6,142.08	6,271.44			
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39			
2134 - NURSES	54,822.08	1.20	56,970.29	57,650.27	1.00		

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00			
62200 SOCIAL SECURITY	57.38		57.00	57.38			
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00			
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	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	42,533.55	1.00	43,772.99	44,644.12	1.00		
61120 CLASSIFIED	25,632.00	1.00	25,632.00	26,172.00	1.00		
62200 SOCIAL SECURITY	4,899.00		5,309.48	5,126.32			
62300 TEACHER RETIREMENT CONTRI	9,543.19		9,716.70	9,914.31			
62700 HEALTH BENEFITS	7,210.12		7,200.00	7,442.97			
66100 GENERAL SUPPL & MATERIALS	3,406.93		3,041.00	3,680.20			
66150 SUPPLIES-SUPPLY CENTER	153.32		100.00	69.16			
66430 PERIODICALS	85.00		1,000.00	951.02			
2222 - SCHOOL LIBRARY SERVICES	93,463.11	2.00	95,772.17	98,000.10	2.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	205,555.00	3.00	215,227.00	202,428.78	3.00		
61120 CLASSIFIED	103,928.11	3.50	105,976.00	125,932.49	3.50		
61300 OVERTIME	4,420.79			653.31			
62200 SOCIAL SECURITY	22,710.85		24,572.04	24,087.92			
62300 TEACHER RETIREMENT CONTRI	41,845.21		44,968.42	42,501.37			
62700 HEALTH BENEFITS	19,742.00		23,400.00	23,774.24			
65310 TELEPHONE	13.25			9.20			
2410 - OFFICE OF THE PRINCIPAL	398,215.21	6.50	414,143.46	419,387.31	6.50		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,050.70		3,106.00	4,946.07			
2590 - OTHER SUPPORT SERVICES-BU	5,050.70		3,106.00	4,946.07			

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Unit Func Obj - Description 0011 SOUTHWEST MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	98,684.79	5.00	121,236.00	133,443.47	6.00		
61300 OVERTIME	278.45			373.58			
62200 SOCIAL SECURITY	7,192.94		9,274.55	9,789.29			
62300 TEACHER RETIREMENT CONTRI	10,669.51		16,973.04	10,227.77			
62700 HEALTH BENEFITS	19,762.25		21,600.00	22,305.62			
62800 PUBLIC RETIREMENT CONTRIB	910.08			2,430.25			
64110 WATER/SEWER	3,665.52		5,100.00	3,943.20			
66210 NATURAL GAS	30,696.17		35,000.00	37,331.36			
66220 ELECTRICITY	51,646.33		47,000.00	56,230.89			
2620 - MAINTENANCE OF BUILDINGS	223,506.04	5.00	256,183.59	276,075.43	6.00		
2660 - SECURITY SERVICES							
61120 CLASSIFIED	35,455.77	2.00	36,458.00	36,773.01	2.00		
61300 OVERTIME	2,346.36		3,000.00	1,349.68			
62200 SOCIAL SECURITY	2,738.33		2,789.04	2,720.11			
62300 TEACHER RETIREMENT CONTRI	5,292.36		5,104.12	5,337.23			
62700 HEALTH BENEFITS	6,028.06		7,200.00	6,241.81			
2660 - SECURITY SERVICES	51,860.88	2.00	54,551.16	52,421.84	2.00		
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	90.15			83.75			
65200 INSURANCE OTHER EM BENEFT	288.24			207.32			
66210 NATURAL GAS	381.86			442.83			
66220 ELECTRICITY	875.35			887.46			
68401 INDIRECT COSTS-ATHLETICS	3,471.45			3,993.46			
2699 - OPER/MAINT ATHLETIC PLANT	5,107.05			5,614.82			
0011 SOUTHWEST MIDDLE SCHOOL Totals	4,029,097.37	71.20	4,101,447.86	3,993,563.14	70.50		

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,501,206.32	51.93	2,371,073.99	2,295,046.60	50.77	2,297,716.44	47.77
61117 STIPENDS				5,701.49			
61120 CLASSIFIED	117,174.67	7.00	132,671.00	106,713.63	6.00	113,807.00	5.00
61300 OVERTIME				8.75			
62200 SOCIAL SECURITY	192,482.10		191,536.53	177,620.90		184,481.53	
62300 TEACHER RETIREMENT CONTRI	354,046.44		350,524.30	326,706.24		337,613.27	
62700 HEALTH BENEFITS	190,301.31		204,372.00	188,587.69		189,972.00	
63210 INSTRUCTION SERVICES	1,000.00		500.00			500.00	
63300 OTHER PROFESSIONAL				486.97			
64310 REPAIRS & MAINTENANCE						1,500.00	
64320 TECH RELATED REPAIRS/MAIN	273.62		1,500.00	12.88			
65100 STUDENT TRANSPORTATION SE	203.63		500.00	1,614.22		1,000.00	
65320 POSTAGE	4,633.77		2,000.00	4,600.50		3,500.00	
65500 PRINTING & BINDING INT	729.25		1,500.00	649.00		1,000.00	
65505 PRINTING & BINDING EXT	40.83		500.00	303.00		500.00	
65800 TRAVEL	818.63		3,000.00	5,841.44			
65810 TRAVEL - CERTIFIED						2,146.00	
66100 GENERAL SUPPL & MATERIALS	11,111.73		15,000.00	32,151.54		16,000.00	
66140 TEST MATERIALS						4,500.00	
66150 SUPPLIES-SUPPLY CENTER	12,112.92		7,000.00	18,343.57		1,000.00	
66300 FOOD	1,700.29		1,000.00	1,883.36			
66411 TEXTBOOKS - LOCAL SOURCES	3,717.80		6,000.00			6,000.00	
66430 PERIODICALS	36.00		100.00	120.00		500.00	
66510 SOFTWARE			1,000.00	4,025.57		5,000.00	
67300 EQUIPMENT			1,733.00	1,213.68		1,500.00	
67340 TECH RELATED HARDWARE						3,000.00	
67500 TECHNOLOGY EQUIPMENT	4,611.15		3,000.00	682.42			
68100 DUES AND FEES	505.00		1,000.00	407.43		1,000.00	
1140 - HIGH SCHOOL	3,396,705.46	58.93	3,295,510.82	3,172,720.88	56.77	3,172,236.24	52.77

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1145 - HIGH SCHOOL MAGNET							
65320 POSTAGE			100.00			100.00	
65500 PRINTING & BINDING INT			500.00	414.00		500.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65800 TRAVEL			500.00	4,805.60			
65810 TRAVEL - CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS	443.84		6,000.00	1,201.02		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	254.61		1,651.00	912.34		1,792.00	
66430 PERIODICALS	493.00		300.00	763.00		500.00	
66510 SOFTWARE	866.41			363.95		400.00	
67300 EQUIPMENT	2,371.68		300.00			300.00	
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT	8,634.37			1,715.86			
68100 DUES AND FEES				566.50		500.00	
1145 - HIGH SCHOOL MAGNET	13,063.91		9,851.00	10,742.27		10,592.00	
1150 - ATHLETICS							
61110 CERTIFIED	32,464.67	1.10	87,543.88	29,170.25	1.76	103,106.04	1.88
61117 STIPENDS	50,302.94			50,407.39			
62200 SOCIAL SECURITY	6,207.80		6,697.12	5,991.96		7,887.62	
62300 TEACHER RETIREMENT CONTRI	10,542.18		12,256.16	10,352.53		14,434.84	
62700 HEALTH BENEFITS	1,988.81		6,336.00	1,952.66		6,768.00	
1150 - ATHLETICS	101,506.40	1.10	112,833.16	97,874.79	1.76	132,196.50	1.88
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	122,329.34	1.00	119,229.00	121,968.00	2.00	119,122.50	2.00
62200 SOCIAL SECURITY	9,075.14		9,121.02	9,096.51		9,112.87	
62300 TEACHER RETIREMENT CONTRI	17,126.12		16,692.06	17,075.58		16,677.15	
62700 HEALTH BENEFITS	4,462.37		7,200.00	7,305.56		7,200.00	
1210 - ITINERANT INSTRUCTION	152,992.97	1.00	152,242.08	155,445.65	2.00	152,112.52	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	265,466.19	5.50	304,834.00	366,810.60	6.00	361,747.99	6.93
62200 SOCIAL SECURITY	18,771.39		23,319.80	26,226.74		27,673.72	
62300 TEACHER RETIREMENT CONTRI	37,165.37		42,676.76	51,353.63		50,644.72	
62700 HEALTH BENEFITS	19,588.89		21,600.00	25,587.74		24,948.00	
1220 - RESOURCE ROOM	340,991.84	5.50	392,430.56	469,978.71	6.00	465,014.43	6.93

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	58,520.00	1.00	60,020.00	59,384.92	1.00	103,299.00	2.00
62200 SOCIAL SECURITY	4,185.54		4,591.53	4,313.32		7,902.37	
62300 TEACHER RETIREMENT CONTRI	8,192.83		8,402.80	8,313.84		14,461.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.31		7,200.00	
1240 - SPECIAL CLASS 1:10	74,513.52	1.00	76,614.33	75,741.39	1.00	132,863.23	2.00
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	74,577.48	1.00	72,577.14	75,701.84	1.00	75,366.88	1.00
62200 SOCIAL SECURITY	5,578.81		5,552.15	5,703.58		5,765.57	
62300 TEACHER RETIREMENT CONTRI	10,440.93		10,160.80	10,598.21		10,551.36	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,585.00		3,600.00	
1321 - MARKETING/DIST ED-COOP	94,204.43	1.00	91,890.09	95,588.63	1.00	95,283.81	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	209,477.22	3.00	159,985.21	213,176.01	3.00	154,644.09	3.00
62200 SOCIAL SECURITY	15,218.06		12,238.87	15,606.32		11,830.28	
62300 TEACHER RETIREMENT CONTRI	25,067.10		22,397.93	29,844.53		21,650.17	
62700 HEALTH BENEFITS	14,716.37		10,800.00	14,512.92		10,800.00	
1331 - BUSINESS ED COOP	264,478.75	3.00	205,422.01	273,139.78	3.00	198,924.54	3.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	137,700.74	4.00	208,683.87	212,347.23	4.00	221,105.31	4.00
62200 SOCIAL SECURITY	10,283.72		15,964.32	15,786.00		16,914.55	
62300 TEACHER RETIREMENT CONTRI	19,278.16		29,215.75	29,728.52		30,954.74	
62700 HEALTH BENEFITS	4,448.85		14,400.00	7,921.56		14,400.00	
1333 - BUSINESS ED-SKILL TR	171,711.47	4.00	268,263.94	265,783.31	4.00	283,374.60	4.00
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	9,543.00	0.20	9,543.00	9,788.33	0.20	10,071.40	0.20
62200 SOCIAL SECURITY	707.36		730.04	728.77		770.46	
62300 TEACHER RETIREMENT CONTRI	1,336.08		1,336.02	1,370.41		1,410.00	
62700 HEALTH BENEFITS	722.92		720.00	694.79		720.00	
1595 - COMPENSATORY EDUCATION	12,309.36	0.20	12,329.06	12,582.30	0.20	12,971.86	0.20

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1960 - FINE ARTS							
61110 CERTIFIED			118,307.00	123,536.00	3.00	126,428.00	3.00
62200 SOCIAL SECURITY			9,050.48	9,385.08		9,671.75	
62300 TEACHER RETIREMENT CONTRI			16,562.98	17,295.05		17,699.92	
62700 HEALTH BENEFITS			10,800.00	7,771.87		10,800.00	
1960 - FINE ARTS			154,720.46	157,988.00	3.00	164,599.67	3.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	267,109.25	5.84	275,301.89	275,598.49	4.84	261,262.64	4.77
62200 SOCIAL SECURITY	19,944.72		21,060.58	20,691.48		19,986.59	
62300 TEACHER RETIREMENT CONTRI	37,395.16		38,542.27	38,583.84		36,576.76	
62700 HEALTH BENEFITS	17,791.50		17,424.00	17,575.68		17,172.00	
2120 - GUIDANCE SERVICES	342,240.63	5.84	352,328.74	352,449.49	4.84	334,997.99	4.77
2134 - NURSES							
61120 CLASSIFIED	43,872.00	1.00	45,192.00	46,152.00	1.00	48,984.00	1.00
62200 SOCIAL SECURITY	3,305.68		3,457.19	3,463.55		3,747.28	
62300 TEACHER RETIREMENT CONTRI	6,142.08		6,326.88	6,461.28		6,857.76	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
2134 - NURSES	53,741.52	1.00	58,576.07	56,544.51	1.00	63,189.04	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.37		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.37		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				21,292.00			
62200 SOCIAL SECURITY				1,628.84			
62300 TEACHER RETIREMENT CONTRI				2,980.88			
2190 - OTHER SUPPORT SVCS-STUDEN				25,901.72			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,767.56	1.00	58,767.56	60,233.78	1.00	61,986.26	1.00
61120 CLASSIFIED	25,632.00	1.00	25,632.00	26,172.00	1.00	26,964.00	1.00
62200 SOCIAL SECURITY	5,663.04		6,456.57	5,741.14		6,804.70	
62300 TEACHER RETIREMENT CONTRI	11,815.92		11,815.94	12,096.79		12,453.04	
62700 HEALTH BENEFITS	7,210.12		7,200.00	7,442.98		7,200.00	
66100 GENERAL SUPPL & MATERIALS	3,552.82		2,500.00	7,266.59		7,258.00	
66150 SUPPLIES-SUPPLY CENTER	38.85		500.00	209.93			
66420 LIBRARY BOOKS				2,074.53			
66430 PERIODICALS	3,757.77		3,000.00	816.95			
67300 EQUIPMENT	79.55		100.00				
67500 TECHNOLOGY EQUIPMENT	1,531.82		1,670.00				
2222 - SCHOOL LIBRARY SERVICES	118,049.45	2.00	117,642.07	122,054.69	2.00	122,666.00	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	59,664.64	1.00	66,455.43	67,859.99	1.00	71,332.39	1.00
61120 CLASSIFIED	16,595.00	1.00	17,094.00	17,455.00	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	5,760.54		6,391.53	6,479.62		6,875.01	
62300 TEACHER RETIREMENT CONTRI	10,676.16		11,696.92	11,944.09		12,581.71	
62700 HEALTH BENEFITS	6,922.60		7,200.00	7,405.86		7,200.00	
2230 - INSTR-RELATED TECHNOLOGY	99,618.94	2.00	108,837.88	111,144.56	2.00	116,526.11	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	242,425.70	4.50	348,274.09	320,177.60	4.58	109,416.00	1.00
61120 CLASSIFIED	133,231.90	5.00	152,668.00	140,313.87	5.00	162,100.00	5.00
61300 OVERTIME	995.55			4,324.97			
62200 SOCIAL SECURITY	28,170.14		38,322.08	34,369.00		20,770.97	
62300 TEACHER RETIREMENT CONTRI	46,420.36		70,131.89	64,069.80		38,012.24	
62700 HEALTH BENEFITS	29,280.63		34,488.00	31,367.98		21,600.00	
65310 TELEPHONE	370.20		500.00	360.88		500.00	
2410 - OFFICE OF THE PRINCIPAL	480,894.48	9.50	644,384.06	594,984.10	9.58	352,399.21	6.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						260,058.00	4.00
62200 SOCIAL SECURITY						19,894.44	
62300 TEACHER RETIREMENT CONTRI						36,408.12	
62700 HEALTH BENEFITS						14,400.00	
2411 - ASSISTANT PRINCIPAL						330,760.56	4.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,265.94		5,828.00	4,984.14		6,204.00	
2590 - OTHER SUPPORT SERVICES-BU	5,265.94		5,828.00	4,984.14		6,204.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						185,879.00	9.00
62200 SOCIAL SECURITY						14,219.76	
62300 TEACHER RETIREMENT CONTRI						26,023.06	
62700 HEALTH BENEFITS						32,400.00	
2611 - CUSTODIAN						258,521.82	9.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	177,519.55	9.00	195,977.50	190,310.00	9.00	37,440.00	1.00
61300 OVERTIME	69.57						
62200 SOCIAL SECURITY	13,365.75		14,992.27	14,458.19		2,864.16	
62300 TEACHER RETIREMENT CONTRI	21,677.29		27,436.85	23,294.31		5,241.60	
62700 HEALTH BENEFITS	26,462.20		32,400.00	27,122.05		3,600.00	
62800 PUBLIC RETIREMENT CONTRIB	910.08			956.87			
64110 WATER/SEWER	9,476.20		14,000.00	13,892.99		16,200.00	
66210 NATURAL GAS	41,145.69		45,000.00	59,833.75		60,800.00	
66220 ELECTRICITY	108,508.14		101,000.00	129,167.17		145,200.00	
2620 - MAINTENANCE OF BUILDINGS	399,134.47	9.00	430,806.62	459,035.33	9.00	271,345.76	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	141,040.91	8.00	147,398.00	135,416.93	8.00	158,926.00	8.00
61300 OVERTIME	8,121.03		10,000.00	8,528.09		9,000.00	
62200 SOCIAL SECURITY	11,239.18		11,275.96	10,950.18		12,157.84	
62300 TEACHER RETIREMENT CONTRI	20,882.79		20,635.72	20,152.42		22,249.64	
62700 HEALTH BENEFITS	17,842.45		28,800.00	15,474.76		28,800.00	
2660 - SECURITY SERVICES	199,126.36	8.00	218,109.68	190,522.38	8.00	231,133.48	8.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	165.78			174.27			
65200 INSURANCE OTHER EM BENEFT	530.08			431.39			
66210 NATURAL GAS	702.25			921.46			
66220 ELECTRICITY	1,609.78			1,846.67			
68401 INDIRECT COSTS-ATHLETICS	6,384.01			8,309.78			
2699 - OPER/MAINT ATHLETIC PLANT	9,391.90			11,683.57			
0012 MCCLELLAN Totals	6,330,854.18	113.07	6,709,620.63	6,717,890.57	115.15	6,908,913.37	114.55

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,918,687.23	37.93	1,805,006.17	1,738,710.74	38.53	2,317,804.59	46.93
61120 CLASSIFIED	66,980.95	2.00	42,227.00	74,012.00	2.00	45,235.00	2.00
61300 OVERTIME				4.91			
62200 SOCIAL SECURITY	145,379.89		141,313.34	132,871.69		186,892.53	
62300 TEACHER RETIREMENT CONTRI	270,424.74		258,612.65	241,489.37		342,025.54	
62700 HEALTH BENEFITS	147,145.23		145,908.00	149,484.09		183,348.00	
63100 OFFICIAL/ADMINISTRATIVE			100.00			100.00	
63300 OTHER PROFESSIONAL				548.70			
64320 TECH RELATED REPAIRS/MAIN				500.00			
65100 STUDENT TRANSPORTATION SE	44.80		300.00	85.79		300.00	
65320 POSTAGE	2,100.23		1,500.00	4,357.18		3,000.00	
65500 PRINTING & BINDING INT	639.50		600.00	1,092.00		524.00	
65505 PRINTING & BINDING EXT	800.00		1,000.00				
65800 TRAVEL	4,004.58		1,000.00	561.53			
65810 TRAVEL - CERTIFIED						700.00	
66100 GENERAL SUPPL & MATERIALS	12,139.48		9,000.00	9,390.89		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	9,124.67		9,000.00	12,255.93		9,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66300 FOOD	1,359.29		1,000.00	1,802.40			
66411 TEXTBOOKS - LOCAL SOURCES			1,500.00			1,500.00	
66430 PERIODICALS							
66510 SOFTWARE	117.38		200.00	3,688.00		1,000.00	
67300 EQUIPMENT				1,013.00			
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	543.87		919.00	2,902.63			
68100 DUES AND FEES	74.00		300.00	228.00		300.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,579,565.84	39.93	2,419,486.16	2,374,998.85	40.53	3,104,229.66	48.93

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1135 - JUNIOR HIGH MAGNET							
65100 STUDENT TRANSPORTATION SE	150.69		300.00	538.15		500.00	
65500 PRINTING & BINDING INT			100.00			100.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL			4,000.00	4,863.62		4,000.00	
66100 GENERAL SUPPL & MATERIALS	10,896.53		2,300.00	2,626.45		2,450.00	
66150 SUPPLIES-SUPPLY CENTER	523.87		600.00			342.00	
66170 SUPPLIES - FOOD(NON C/N)						100.00	
66300 FOOD			100.00	34.39			
66411 TEXTBOOKS - LOCAL SOURCES	1,856.48		1,500.00			1,500.00	
66430 PERIODICALS			300.00	548.00		300.00	
67300 EQUIPMENT			243.00	247.42		250.00	
67340 TECH RELATED HARDWARE			300.00			3,150.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00	8,407.48			
68100 DUES AND FEES	195.00		200.00			150.00	
1135 - JUNIOR HIGH MAGNET	13,622.57		11,943.00	17,265.51		12,842.00	
1150 - ATHLETICS							
61110 CERTIFIED	6,422.36	0.14	6,782.07	6,721.84	0.14	3,117.52	0.07
61117 STIPENDS	25,385.43			18,325.84			
62200 SOCIAL SECURITY	2,401.87		518.83	1,888.11		238.49	
62300 TEACHER RETIREMENT CONTRI	3,458.33		949.49	2,758.18		436.45	
62700 HEALTH BENEFITS	335.41		504.00	280.57		252.00	
1150 - ATHLETICS	38,003.40	0.14	8,754.39	29,974.54	0.14	4,044.46	0.07
1198 - ACCELERATED LEARNING							
61110 CERTIFIED	30,638.46	0.93	38,305.77	39,065.14	0.93	41,418.48	0.93
62200 SOCIAL SECURITY	2,307.56		2,930.39	2,955.92		3,168.51	
62300 TEACHER RETIREMENT CONTRI	4,289.29		5,362.81	5,469.16		5,798.59	
62700 HEALTH BENEFITS	1,101.59		3,348.00	434.99		3,348.00	
1198 - ACCELERATED LEARNING	38,336.90	0.93	49,946.97	47,925.21	0.93	53,733.58	0.93
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	32,334.00	0.50	32,334.00	33,018.00	0.50	44,014.00	1.00
62200 SOCIAL SECURITY	2,434.08		2,473.55	2,485.12		3,367.07	
62300 TEACHER RETIREMENT CONTRI	4,526.64		4,526.76	4,622.50		6,161.96	
62700 HEALTH BENEFITS	210.80		1,800.00	212.64		3,600.00	
1210 - ITINERANT INSTRUCTION	39,505.52	0.50	41,134.31	40,338.26	0.50	57,143.03	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1220 - RESOURCE ROOM							
61110 CERTIFIED	115,503.73	4.25	137,565.00	131,636.00	3.25	101,469.00	2.00
62200 SOCIAL SECURITY	8,688.01		10,523.73	9,804.98		7,762.38	
62300 TEACHER RETIREMENT CONTRI	16,170.61		19,259.10	18,429.21		14,205.66	
62700 HEALTH BENEFITS	8,870.07		11,700.00	10,775.59		7,200.00	
1220 - RESOURCE ROOM	149,232.42	4.25	179,047.83	170,645.78	3.25	130,637.04	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	149,709.41	2.93	144,572.86	121,137.15	2.93	195,316.00	4.00
61120 CLASSIFIED				7,404.00			
62200 SOCIAL SECURITY	10,992.51		11,059.82	9,380.34		14,941.67	
62300 TEACHER RETIREMENT CONTRI	7,170.25		20,240.20	12,458.01		27,344.24	
62700 HEALTH BENEFITS	7,391.63		10,548.00	10,191.41		14,400.00	
1240 - SPECIAL CLASS 1:10	175,263.80	2.93	186,420.88	160,570.91	2.93	252,001.91	4.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	62,935.32	2.00	104,397.29	64,558.83	2.00	155,442.33	3.00
62200 SOCIAL SECURITY	4,762.81		7,986.39	4,908.71		11,891.34	
62300 TEACHER RETIREMENT CONTRI	8,810.93		14,615.62	9,038.22		21,761.93	
62700 HEALTH BENEFITS	3,607.21		7,200.00	3,574.66		10,800.00	
1332 - BUSINESS ED EXPL	80,116.27	2.00	134,199.30	82,080.42	2.00	199,895.60	3.00
1362 - CONS/HMKG							
61110 CERTIFIED	41,436.71	1.00	42,676.15	43,524.71	1.00	47,424.39	1.00
62200 SOCIAL SECURITY	3,095.47		3,264.73	3,236.60		3,627.97	
62300 TEACHER RETIREMENT CONTRI	5,801.11		5,974.66	6,093.48		6,639.41	
62700 HEALTH BENEFITS	3,354.21		3,600.00	3,471.66		3,600.00	
1362 - CONS/HMKG	53,687.50	1.00	55,515.54	56,326.45	1.00	61,291.77	1.00
1371 - CAREER ORIENTATION							
61110 CERTIFIED	43,281.00	1.00	44,436.00	45,335.00	1.00	47,909.00	1.00
62200 SOCIAL SECURITY	3,285.09		3,399.35	3,440.63		3,665.04	
62300 TEACHER RETIREMENT CONTRI	6,059.30		6,221.04	6,346.90		6,707.26	
62700 HEALTH BENEFITS	421.76		3,600.00	3,610.93		3,600.00	
1371 - CAREER ORIENTATION	53,047.15	1.00	57,656.39	58,733.46	1.00	61,881.30	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	36,143.70	1.00	39,782.80	39,557.94	1.00	43,911.35	1.00
62200 SOCIAL SECURITY	2,740.83		3,043.38	3,014.00		3,359.22	
62300 TEACHER RETIREMENT CONTRI	5,060.06		5,569.59	5,538.15		6,147.59	
62700 HEALTH BENEFITS	3,319.69		3,600.00	3,584.94		3,600.00	
1595 - COMPENSATORY EDUCATION	47,264.28	1.00	51,995.77	51,695.03	1.00	57,018.16	1.00
1915 - MUSIC							
61110 CERTIFIED			49,217.00	48,725.00	1.00	53,228.50	1.00
62200 SOCIAL SECURITY			3,765.10	3,602.01		4,071.98	
62300 TEACHER RETIREMENT CONTRI			6,890.38	6,821.55		7,451.99	
62700 HEALTH BENEFITS			3,600.00	3,692.23		3,600.00	
1915 - MUSIC			63,472.48	62,840.79	1.00	68,352.47	1.00
1960 - FINE ARTS							
61110 CERTIFIED			48,963.00	77,216.92	1.00	140,714.00	3.00
62200 SOCIAL SECURITY			3,745.67	5,242.52		10,764.62	
62300 TEACHER RETIREMENT CONTRI			6,854.82	10,810.41		19,699.96	
62700 HEALTH BENEFITS			3,600.00	6,561.20		10,800.00	
1960 - FINE ARTS			63,163.49	99,831.05	1.00	181,978.58	3.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	122,971.18	2.00	123,501.38	126,582.66	2.00	195,398.31	3.00
62200 SOCIAL SECURITY	8,608.61		9,447.86	8,927.94		14,947.97	
62300 TEACHER RETIREMENT CONTRI	9,398.64		17,290.20	10,759.47		27,355.77	
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,366.96		10,800.00	
2120 - GUIDANCE SERVICES	148,192.85	2.00	157,439.44	153,637.03	2.00	248,502.05	3.00
2134 - NURSES							
61120 CLASSIFIED	48,476.00	1.00	48,476.00	51,246.00	1.00	52,722.00	1.00
62200 SOCIAL SECURITY	3,708.48		3,708.41	3,920.31		4,033.23	
62300 TEACHER RETIREMENT CONTRI	6,786.72		6,786.64	7,174.52		7,381.08	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
2134 - NURSES	59,392.96	1.00	62,571.05	62,808.51	1.00	67,736.31	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	750.00		750.00	
62200 SOCIAL SECURITY			57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI			105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	1,000.38		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				43,498.00			
62200 SOCIAL SECURITY				3,327.60			
62300 TEACHER RETIREMENT CONTRI				6,089.72			
2190 - OTHER SUPPORT SVCS-STUDEN				52,915.32			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						45,000.00	1.00
62200 SOCIAL SECURITY						3,442.50	
62300 TEACHER RETIREMENT CONTRI						6,300.00	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						58,342.50	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,229.85	1.00	55,981.86	58,642.55	1.00	60,347.38	1.00
61120 CLASSIFIED	27,502.27	1.00	30,259.99		1.00	32,756.00	1.00
62200 SOCIAL SECURITY	6,223.33		6,597.50	4,470.31		7,122.40	
62300 TEACHER RETIREMENT CONTRI	11,862.55		12,073.86	8,209.97		13,034.47	
62700 HEALTH BENEFITS	7,130.56		7,200.00	3,617.30		7,200.00	
66100 GENERAL SUPPL & MATERIALS	4,995.91		3,592.00	5,382.64		3,500.00	
66150 SUPPLIES-SUPPLY CENTER	183.37		300.00	131.25		200.00	
66430 PERIODICALS	85.00		600.00	306.11		400.00	
66510 SOFTWARE	199.00		200.00			200.00	
67300 EQUIPMENT	230.16		600.00	1,697.24		992.00	
67500 TECHNOLOGY EQUIPMENT							
2222 - SCHOOL LIBRARY SERVICES	115,642.00	2.00	117,405.21	82,457.37	2.00	125,752.25	2.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	61,812.63	1.00	67,205.06	68,820.22	1.00	72,118.73	1.00
62200 SOCIAL SECURITY	4,691.61		5,141.19	5,240.24		5,517.08	
62300 TEACHER RETIREMENT CONTRI	8,653.78		9,408.71	9,634.86		10,096.62	
62700 HEALTH BENEFITS	3,319.69		3,600.00	3,584.94		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	78,477.71	1.00	85,354.96	87,280.26	1.00	91,332.43	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	311,546.00	3.00	216,859.00	221,733.00	3.00	87,705.00	1.00
61120 CLASSIFIED	67,995.88	3.00	95,348.00	99,917.69	3.00	102,272.00	3.00
61300 OVERTIME				41.29			
62200 SOCIAL SECURITY	28,203.60		23,883.85	24,023.40		14,533.23	
62300 TEACHER RETIREMENT CONTRI	43,637.99		43,708.98	36,547.13		26,596.78	
62700 HEALTH BENEFITS	21,349.91		21,600.00	21,390.45		14,400.00	
65310 TELEPHONE	166.41		100.00	174.42			
65800 TRAVEL			100.00				
68100 DUES AND FEES			100.00				
2410 - OFFICE OF THE PRINCIPAL	472,899.79	6.00	401,699.83	403,827.38	6.00	245,507.01	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						212,972.00	3.00
62200 SOCIAL SECURITY						16,292.36	
62300 TEACHER RETIREMENT CONTRI						29,816.08	
62700 HEALTH BENEFITS						10,800.00	
2411 - ASSISTANT PRINCIPAL						269,880.44	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,751.78		3,969.00	4,944.06		4,524.00	
2590 - OTHER SUPPORT SERVICES-BU	4,751.78		3,969.00	4,944.06		4,524.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						129,372.00	6.00
62200 SOCIAL SECURITY						9,896.96	
62300 TEACHER RETIREMENT CONTRI						18,112.08	
62700 HEALTH BENEFITS						21,600.00	
2611 - CUSTODIAN						178,981.04	6.00

Little Rock School District

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	149,504.51	7.00	134,784.00	129,997.34	6.00		
61300 OVERTIME	3,160.88						
62200 SOCIAL SECURITY	11,484.53		10,310.97	9,430.42			
62300 TEACHER RETIREMENT CONTRI	10,894.92		18,869.76	14,921.02			
62700 HEALTH BENEFITS	15,832.00		21,600.00	17,763.14			
62800 PUBLIC RETIREMENT CONTRIB	2,993.77			936.76			
64110 WATER/SEWER	8,327.38		11,000.00	11,384.83		13,300.00	
66210 NATURAL GAS	27,748.41		30,000.00	46,291.12		46,900.00	
66220 ELECTRICITY	58,894.24		65,000.00	72,654.89		84,300.00	
2620 - MAINTENANCE OF BUILDINGS	288,840.64	7.00	291,564.73	303,379.52	6.00	144,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	44,572.44	2.00	35,491.00	38,902.82	2.00	38,035.00	2.00
61300 OVERTIME	9,105.90		10,000.00	11,580.78		12,000.00	
62200 SOCIAL SECURITY	3,901.57		2,715.06	3,670.15		2,909.68	
62300 TEACHER RETIREMENT CONTRI	7,515.02		4,968.74	7,067.54		5,324.90	
62700 HEALTH BENEFITS	3,484.67		7,200.00	5,399.18		7,200.00	
2660 - SECURITY SERVICES	68,579.60	2.00	60,374.80	66,620.47	2.00	65,469.58	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	112.60			111.95			
65200 INSURANCE OTHER EM BENEFT	360.03			277.11			
66210 NATURAL GAS	476.97			591.91			
66220 ELECTRICITY	1,093.36			1,186.22			
68401 INDIRECT COSTS-ATHLETICS	4,336.02			5,337.86			
2699 - OPER/MAINT ATHLETIC PLANT	6,378.98			7,505.05			
0013 HENDERSON MIDDLE SCHOOL Totals	4,510,801.96	74.68	4,504,115.53	4,479,601.61	75.28	5,746,577.17	89.93

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Unit Func Obj - Description 0014 ALTERNATIVE LEARNING CENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,105,354.90	25.50	1,296,218.09	1,231,222.56	29.50		
61117 STIPENDS				925.00			
61120 CLASSIFIED	216,153.19	15.00	260,134.00	236,272.77	16.00		
61300 OVERTIME	294.41						
62200 SOCIAL SECURITY	96,746.67		119,060.95	108,281.51			
62300 TEACHER RETIREMENT CONTRI	169,061.51		217,889.29	183,516.39			
62700 HEALTH BENEFITS	132,500.68		163,800.00	135,242.62			
63100 OFFICIAL/ADMINISTRATIVE			4,000.00				
63220 INSTR PRGM IMPRVMNT SRVS			1,000.00				
63300 OTHER PROFESSIONAL	1,500.00		16,000.00	4,953.53			
64320 TECH RELATED REPAIRS/MAIN			100.00				
65100 STUDENT TRANSPORTATION SE	40.24		5,000.00				
65320 POSTAGE	564.63		800.00	709.42			
65500 PRINTING & BINDING INT	511.00		800.00	431.00			
65505 PRINTING & BINDING EXT	577.16		1,000.00	258.28			
65800 TRAVEL	5,067.42		10,000.00	7,726.70			
66100 GENERAL SUPPL & MATERIALS	63,669.06		79,500.00	40,058.00			
66150 SUPPLIES-SUPPLY CENTER	4,408.55		5,750.00	10,181.20			
66300 FOOD	598.28		3,000.00	2,007.91			
66411 TEXTBOOKS - LOCAL SOURCES				29,518.60			
66430 PERIODICALS			800.00				
66440 AUDIOVISUAL MATERIALS	128.75		100.00				
66510 SOFTWARE			25,000.00				
67300 EQUIPMENT			18,163.00	10,049.89			
67340 TECH RELATED HARDWARE	930.95		600.00				
67500 TECHNOLOGY EQUIPMENT	75,864.52		75,000.00	3,034.85			
68100 DUES AND FEES			200.00	39.00			
1130 - MIDDLE\JUNIOR HIGH SCHOOL	1,873,971.92	40.50	2,303,915.33	2,004,429.23	45.50		
1132 - JUNIOR HIGH							
61110 CERTIFIED	44,546.28	1.00	45,810.00	46,670.28	1.00		
62200 SOCIAL SECURITY	3,382.03		3,504.47	3,542.90			
62300 TEACHER RETIREMENT CONTRI	6,236.53		6,413.40	6,533.83			
62700 HEALTH BENEFITS	421.76		3,600.00	3,691.95			
1132 - JUNIOR HIGH	54,586.60	1.00	59,327.87	60,438.96	1.00		

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Unit Func Obj - Description 0014 ALTERNATIVE LEARNING CENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	3,605.26		11,253.00	11,277.00	1.00		
62200 SOCIAL SECURITY	275.85		860.85	848.37			
62300 TEACHER RETIREMENT CONTRI	504.72		1,575.42	1,578.73			
62700 HEALTH BENEFITS	1,545.59		3,600.00	3,599.09			
1240 - SPECIAL CLASS 1:10	5,931.42		17,289.27	17,303.19	1.00		
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	58,823.58	1.00	58,823.58	62,809.68	1.00		
62200 SOCIAL SECURITY	4,296.12		4,500.00	4,599.48			
62300 TEACHER RETIREMENT CONTRI	8,235.36		8,235.30	8,793.44			
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.83			
2120 - GUIDANCE SERVICES	74,962.27	1.00	75,158.88	79,928.43	1.00		
2134 - NURSES							
61120 CLASSIFIED	6,104.83	0.20	6,508.80	16,045.23	0.20		
62200 SOCIAL SECURITY	462.39		497.92	1,227.47			
62300 TEACHER RETIREMENT CONTRI	854.66		911.23	2,246.34			
62700 HEALTH BENEFITS	871.37		720.00	2,220.97			
2134 - NURSES	8,293.25	0.20	8,637.95	21,740.01	0.20		
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	2,250.00			
62200 SOCIAL SECURITY	57.38		57.00	171.88			
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	315.00			
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00				
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	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 0014 ALTERNATIVE LEARNING CENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	165,094.00	2.00	167,122.00	220,128.22	2.00		
61120 CLASSIFIED	47,341.22	1.00	57,072.00	51,510.47	2.00		
62200 SOCIAL SECURITY	15,068.70		17,150.85	19,492.52			
62300 TEACHER RETIREMENT CONTRI	29,741.05		31,387.16	38,029.52			
62700 HEALTH BENEFITS	12,935.92		14,400.00	14,171.23			
65310 TELEPHONE	176.09			133.35			
2410 - OFFICE OF THE PRINCIPAL	270,356.98	3.00	287,132.01	343,465.31	4.00		
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			86,100.00	84,430.46	1.00		
62200 SOCIAL SECURITY			6,586.65	6,350.49			
62300 TEACHER RETIREMENT CONTRI			12,054.00	11,820.30			
62700 HEALTH BENEFITS			3,600.00	3,585.00			
2490 - OTHER SPT SERVICES-SCH AD			108,340.65	106,186.25	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,978.44		1,600.00	1,853.20			
2590 - OTHER SUPPORT SERVICES-BU	1,978.44		1,600.00	1,853.20			
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	54,569.37	3.00	57,524.00	58,080.72	3.00		
61300 OVERTIME	730.60			383.85			
62200 SOCIAL SECURITY	4,085.63		4,400.58	4,400.01			
62300 TEACHER RETIREMENT CONTRI	3,934.08		8,053.36	4,242.98			
62700 HEALTH BENEFITS	9,615.09		10,800.00	9,625.92			
62800 PUBLIC RETIREMENT CONTRIB	1,087.96			1,126.32			
64110 WATER/SEWER	9,387.17		9,200.00	4,007.85		2,600.00	
66210 NATURAL GAS	19,126.17		18,500.00	19,326.41		10,400.00	
66220 ELECTRICITY	21,489.15		25,000.00	29,858.64		17,700.00	
2620 - MAINTENANCE OF BUILDINGS	124,025.22	3.00	133,477.94	131,052.70	3.00	30,700.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	50,072.89	3.00	93,090.00	83,902.62	5.00		
62200 SOCIAL SECURITY	3,739.41		7,121.39	6,140.20			
62300 TEACHER RETIREMENT CONTRI	7,010.39		13,032.60	11,746.44			
62700 HEALTH BENEFITS	3,096.94		18,000.00	11,025.95			
2660 - SECURITY SERVICES	63,919.63	3.00	131,243.99	112,815.21	5.00		
0014 ALTERNATIVE LEARNING CENT Totals	2,478,938.11	51.70	3,127,123.89	2,907,882.76	61.70	30,700.00	

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,701,924.91	39.86	1,679,597.45	1,484,848.36	38.43	1,944,996.41	41.36
61117 STIPENDS	3,041.64		600.00	500.00		500.00	
61120 CLASSIFIED	35,383.32	1.00	16,595.00	27,123.23	1.00		
62200 SOCIAL SECURITY	127,483.40		129,758.73	112,337.14		156,442.23	
62300 TEACHER RETIREMENT CONTRI	236,762.03		237,466.94	205,437.19		286,299.50	
62700 HEALTH BENEFITS	125,632.17		141,948.00	112,025.23		161,496.00	
64300 REPAIR & MAINTENANCE SERV	102.13			5,700.00		3,000.00	
64310 REPAIRS & MAINTENANCE						500.00	
64320 TECH RELATED REPAIRS/MAIN	20.39		50.00	644.92			
65100 STUDENT TRANSPORTATION SE				452.00		500.00	
65320 POSTAGE	1,772.43		500.00	1,151.05		600.00	
65500 PRINTING & BINDING INT	1,491.04		1,000.00	1,961.00		800.00	
65505 PRINTING & BINDING EXT	488.06		800.00	1,686.88		500.00	
65800 TRAVEL	2,836.90		1,300.00	1,209.30			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	7,696.65		20,500.00	23,481.86		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,978.05		10,400.00	7,745.11		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	3,834.14		1,500.00	1,990.26			
66510 SOFTWARE				3,364.75			
67300 EQUIPMENT			50.00	835.81		500.00	
67500 TECHNOLOGY EQUIPMENT	3,157.49		2,000.00				
68100 DUES AND FEES	30.00		50.00				
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,258,634.75	40.86	2,244,116.12	1,992,494.09	39.43	2,578,134.14	41.36
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	158,194.75	4.00	162,315.00	167,749.10	4.00	173,871.00	4.00
62200 SOCIAL SECURITY	11,632.46		12,417.09	12,333.56		13,301.13	
62300 TEACHER RETIREMENT CONTRI	22,147.06		22,724.10	23,485.07		24,341.94	
62700 HEALTH BENEFITS	14,460.61		14,400.00	14,457.41		14,400.00	
1137 - JUNIOR HIGH RESTRUCTURE	206,434.88	4.00	211,856.19	218,025.14	4.00	225,914.07	4.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED						145,182.23	3.00
62200 SOCIAL SECURITY						11,106.44	
62300 TEACHER RETIREMENT CONTRI						20,325.51	
62700 HEALTH BENEFITS						10,800.00	
1139 - SPECIALTY PROGRAM						187,414.18	3.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1150 - ATHLETICS							
61110 CERTIFIED	6,207.08	0.14	6,589.58	3,403.31	0.14	10,724.62	0.21
61117 STIPENDS	20,561.13			19,775.13			
62200 SOCIAL SECURITY	2,004.07		504.11	1,751.74		820.43	
62300 TEACHER RETIREMENT CONTRI	3,564.53		922.54	3,089.23		1,501.45	
62700 HEALTH BENEFITS	505.01		504.00	250.82		756.00	
1150 - ATHLETICS	32,841.82	0.14	8,520.23	28,270.23	0.14	13,802.50	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	42,576.00	1.00	45,025.00	40,294.56	1.00	58,294.00	1.50
62200 SOCIAL SECURITY	3,251.77		3,444.41	2,764.35		4,459.50	
62300 TEACHER RETIREMENT CONTRI	5,960.64		6,303.50	5,641.24		8,161.16	
62700 HEALTH BENEFITS	551.76		3,600.00	3,729.11		5,400.00	
1210 - ITINERANT INSTRUCTION	52,340.17	1.00	58,372.91	52,429.26	1.00	76,314.66	1.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	150,890.00	4.00	213,221.00	216,600.48	4.00	377,061.00	7.00
62200 SOCIAL SECURITY	11,067.83		16,311.41	15,883.17		28,845.16	
62300 TEACHER RETIREMENT CONTRI	13,321.95		29,850.94	22,725.55		52,788.54	
62700 HEALTH BENEFITS	10,845.45		14,400.00	14,645.94		25,200.00	
1220 - RESOURCE ROOM	186,125.23	4.00	273,783.35	269,855.14	4.00	483,894.70	7.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	76,636.74	2.00	79,247.36	109,514.58	2.00	87,037.78	2.00
62200 SOCIAL SECURITY	5,670.44		6,062.42	8,195.32		6,658.39	
62300 TEACHER RETIREMENT CONTRI	10,729.12		11,094.63	15,332.11		12,185.29	
62700 HEALTH BENEFITS	6,961.42		7,200.00	7,598.86		7,200.00	
1332 - BUSINESS ED EXPL	99,997.72	2.00	103,604.41	140,640.87	2.00	113,081.46	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	26,067.29	1.00	38,000.00	37,226.64	1.00	39,615.00	1.00
62200 SOCIAL SECURITY	1,985.92		2,907.00	2,847.93		3,030.55	
62300 TEACHER RETIREMENT CONTRI	3,649.41		5,320.00	5,211.81		5,546.10	
62700 HEALTH BENEFITS	434.78		3,600.00	3,576.15		3,600.00	
1362 - CONS/HMKG	32,137.40	1.00	49,827.00	48,862.53	1.00	51,791.65	1.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1371 - CAREER ORIENTATION							
61110 CERTIFIED	47,098.62	0.93	48,392.44	45,216.01	0.93	52,121.86	0.93
62200 SOCIAL SECURITY	3,348.16		3,702.02	3,214.40		3,987.32	
62300 TEACHER RETIREMENT CONTRI	6,593.77		6,774.94	6,330.21		7,297.06	
62700 HEALTH BENEFITS	3,354.71		3,348.00	3,465.10		3,348.00	
1371 - CAREER ORIENTATION	60,395.26	0.93	62,217.40	58,225.72	0.93	66,754.24	0.93
1960 - FINE ARTS							
61110 CERTIFIED			81,223.00	40,113.00	2.00	87,857.00	2.00
62200 SOCIAL SECURITY			6,213.56	3,068.66		6,721.06	
62300 TEACHER RETIREMENT CONTRI			11,371.22	5,615.81		12,299.98	
62700 HEALTH BENEFITS			7,200.00	467.68		7,200.00	
1960 - FINE ARTS			106,007.78	49,265.15	2.00	114,078.04	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	126,459.75	2.00	126,459.75	129,603.56	2.00	133,377.01	2.00
62200 SOCIAL SECURITY	9,152.34		9,674.17	9,348.49		10,203.34	
62300 TEACHER RETIREMENT CONTRI	9,292.08		17,704.36	10,850.16		18,672.79	
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,380.86		7,200.00	
2120 - GUIDANCE SERVICES	152,118.59	2.00	161,038.28	157,183.07	2.00	169,453.14	2.00
2134 - NURSES							
61120 CLASSIFIED	52,249.60	1.40	52,249.60	55,019.60	1.00	56,495.60	1.00
62200 SOCIAL SECURITY	3,950.41		3,997.09	4,158.14		4,321.91	
62300 TEACHER RETIREMENT CONTRI	7,314.96		7,314.94	7,702.76		7,909.38	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
2134 - NURSES	67,130.12	1.40	67,161.63	70,609.89	1.00	72,326.89	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS	250.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,162.38		1,000.00	1,000.38		1,000.00	

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				18,359.00			
62200 SOCIAL SECURITY				1,404.46			
62300 TEACHER RETIREMENT CONTRI				2,570.26			
2190 - OTHER SUPPORT SVCS-STUDEN				22,333.72			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED				54,511.85		102,571.16	2.00
62200 SOCIAL SECURITY				2,792.65		7,846.69	
62300 TEACHER RETIREMENT CONTRI				5,285.19		14,359.96	
62700 HEALTH BENEFITS				3,396.23		7,200.00	
2212 - INST/CURR DEV CURR SPLST				65,985.92		131,977.81	2.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	38,402.21	1.00	37,934.81	39,621.18	1.00	41,145.30	1.00
61120 CLASSIFIED	17,388.00	1.00	17,916.00	18,300.00	1.00	19,416.00	1.00
62200 SOCIAL SECURITY	4,115.63		4,272.58	4,242.36		4,632.94	
62300 TEACHER RETIREMENT CONTRI	10,516.78		7,819.11	7,985.15		8,478.58	
62700 HEALTH BENEFITS	4,283.73		7,200.00	4,174.49		7,200.00	
66100 GENERAL SUPPL & MATERIALS	6,202.97		3,400.00	3,996.16		1,442.00	
66150 SUPPLIES-SUPPLY CENTER	158.22		829.00	225.75		300.00	
66420 LIBRARY BOOKS				495.91		1,500.00	
66430 PERIODICALS	222.85		300.00	230.45		250.00	
66510 SOFTWARE			100.00	39.72		200.00	
67300 EQUIPMENT	160.13		1,000.00	835.81		500.00	
67340 TECH RELATED HARDWARE						1,150.00	
67500 TECHNOLOGY EQUIPMENT			100.00	1,599.44			
2222 - SCHOOL LIBRARY SERVICES	81,450.52	2.00	80,871.50	81,746.42	2.00	86,214.82	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	13,455.40	1.00	17,094.00	15,875.29	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	1,011.36		1,307.69	1,211.97		1,418.08	
62300 TEACHER RETIREMENT CONTRI	1,883.73		2,393.16	2,222.50		2,595.18	
62700 HEALTH BENEFITS	2,302.91		3,600.00	3,594.27		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	18,653.40	1.00	24,394.85	22,904.03	1.00	26,150.26	1.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	302,803.00	4.00	274,535.92	285,863.67	4.00	101,221.00	1.00
61120 CLASSIFIED	77,414.34	3.50	122,302.00	105,462.18	4.50	136,540.00	4.50
62200 SOCIAL SECURITY	27,975.73		30,358.11	28,442.62		18,188.73	
62300 TEACHER RETIREMENT CONTRI	44,204.43		55,557.31	53,936.39		33,286.54	
62700 HEALTH BENEFITS	18,628.56		30,600.00	22,136.91		19,800.00	
65310 TELEPHONE	127.18		117.00	265.69		293.00	
2410 - OFFICE OF THE PRINCIPAL	471,153.24	7.50	513,470.34	496,107.46	8.50	309,329.27	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						193,095.00	3.00
62200 SOCIAL SECURITY						14,771.77	
62300 TEACHER RETIREMENT CONTRI						27,033.30	
62700 HEALTH BENEFITS						10,800.00	
2411 - ASSISTANT PRINCIPAL						245,700.07	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,196.21		4,297.00	4,506.73		4,567.00	
2590 - OTHER SUPPORT SERVICES-BU	6,196.21		4,297.00	4,506.73		4,567.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						107,851.50	5.00
62200 SOCIAL SECURITY						8,250.64	
62300 TEACHER RETIREMENT CONTRI						15,099.21	
62700 HEALTH BENEFITS						18,000.00	
2611 - CUSTODIAN						149,201.35	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	135,697.81	6.00	102,479.00	105,016.35	5.00		
61300 OVERTIME	1,498.05			376.20			
62200 SOCIAL SECURITY	10,339.48		7,839.65	8,003.13			
62300 TEACHER RETIREMENT CONTRI	13,822.09		14,347.06	14,314.10			
62700 HEALTH BENEFITS	17,935.16		18,000.00	14,519.71			
62800 PUBLIC RETIREMENT CONTRIB	1,538.69			125.96			
64110 WATER/SEWER	10,929.62		14,000.00	10,523.37		12,300.00	
66210 NATURAL GAS	32,429.03		42,000.00	48,192.14		48,800.00	
66220 ELECTRICITY	63,853.11		68,000.00	73,514.52		83,000.00	
2620 - MAINTENANCE OF BUILDINGS	288,043.04	6.00	266,665.71	274,585.48	5.00	144,100.00	

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61120 CLASSIFIED	42,545.20	2.00	56,879.00	51,541.61	3.00	54,134.00	3.00
61300 OVERTIME	15,507.91		15,000.00	12,991.73		16,000.00	
62200 SOCIAL SECURITY	4,387.80		4,351.25	4,809.93		4,141.26	
62300 TEACHER RETIREMENT CONTRI	8,127.36		7,963.06	9,034.73		7,578.76	
62700 HEALTH BENEFITS	3,347.86		10,800.00	6,180.49		10,800.00	
2660 - SECURITY SERVICES	73,916.13	2.00	94,993.31	84,558.49	3.00	92,654.02	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	122.52			113.58			
65200 INSURANCE OTHER EM BENEFT	391.75			281.15			
66210 NATURAL GAS	518.98			600.54			
66220 ELECTRICITY	1,189.67			1,203.51			
68401 INDIRECT COSTS-ATHLETICS	4,717.95			5,415.65			
2699 - OPER/MAINT ATHLETIC PLANT	6,940.87			7,614.43			
0015 CLOVERDALE MIDDLE SCHOOL Totals	4,095,671.73	75.83	4,332,198.01	4,147,204.15	77.00	5,343,854.27	87.50

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,792,820.01	37.17	1,853,103.89	1,729,755.07	41.54	2,049,359.07	43.17
61117 STIPENDS	1,264.13						
62200 SOCIAL SECURITY	130,795.37		141,762.45	127,857.34		156,775.96	
62300 TEACHER RETIREMENT CONTRI	242,998.32		259,434.54	235,400.46		286,910.27	
62700 HEALTH BENEFITS	124,620.76		149,544.00	119,049.35		155,412.00	
63300 OTHER PROFESSIONAL	160.44						
64310 REPAIRS & MAINTENANCE						1,000.00	
64320 TECH RELATED REPAIRS/MAIN	174.40		150.00	1,369.76			
65100 STUDENT TRANSPORTATION SE				1,645.50		1,000.00	
65310 TELEPHONE				4,066.73		1,000.00	
65320 POSTAGE	2,047.89			3,496.72		1,000.00	
65500 PRINTING & BINDING INT				176.00		500.00	
65505 PRINTING & BINDING EXT	499.76						
65800 TRAVEL	1,101.89		500.00	2,506.81			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	10,561.98		15,000.00	25,051.54		16,051.00	
66150 SUPPLIES-SUPPLY CENTER	2,644.13		7,000.00	6,475.36		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	671.79		1,000.00	1,850.17			
66411 TEXTBOOKS - LOCAL SOURCES	2,467.10		1,000.00			1,200.00	
66510 SOFTWARE	60.00			207.45			
67300 EQUIPMENT	1,504.47		1,000.00			1,000.00	
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT	2,666.60		1,000.00				
68100 DUES AND FEES			234.00			461.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,317,059.04	37.17	2,430,728.88	2,258,908.26	41.54	2,677,669.30	43.17
1150 - ATHLETICS							
61110 CERTIFIED	10,011.64	0.21	10,699.99	10,556.42	0.21	11,779.85	0.21
61117 STIPENDS	21,338.44			19,316.08			
62200 SOCIAL SECURITY	2,348.48		818.55	2,241.96		901.16	
62300 TEACHER RETIREMENT CONTRI	4,389.30		1,498.00	4,182.26		1,649.18	
62700 HEALTH BENEFITS	757.51		756.00	745.07		756.00	
1150 - ATHLETICS	38,845.37	0.21	13,772.54	37,041.79	0.21	15,086.19	0.21

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED						78,778.00	1.50
62200 SOCIAL SECURITY						6,026.52	
62300 TEACHER RETIREMENT CONTRI						11,028.92	
62700 HEALTH BENEFITS						5,400.00	
1210 - ITINERANT INSTRUCTION						101,233.44	1.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	122,935.18	3.00	130,093.00	173,887.82	3.00	206,617.00	4.00
62200 SOCIAL SECURITY	9,094.75		9,952.12	13,185.08		15,806.19	
62300 TEACHER RETIREMENT CONTRI	17,210.95		18,213.02	19,905.10		28,926.38	
62700 HEALTH BENEFITS	10,845.45		10,800.00	14,040.60		14,400.00	
1220 - RESOURCE ROOM	160,086.33	3.00	169,058.14	221,018.60	3.00	265,749.57	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	72,606.65	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
61120 CLASSIFIED				24,790.88			
62200 SOCIAL SECURITY	4,124.24		4,591.53	6,128.74		4,842.37	
62300 TEACHER RETIREMENT CONTRI	600.24		8,402.80	5,315.78		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	9,979.98		3,600.00	
1240 - SPECIAL CLASS 1:10	80,946.28	1.00	76,614.33	107,722.38	1.00	80,603.23	1.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	119,157.79	2.00	81,710.44	98,860.39	2.00	41,051.93	1.00
62200 SOCIAL SECURITY	9,007.67		6,250.84	7,490.02		3,140.47	
62300 TEACHER RETIREMENT CONTRI	16,682.07		11,439.46	13,840.55		5,747.27	
62700 HEALTH BENEFITS	10,821.63		7,200.00	9,764.71		3,600.00	
1332 - BUSINESS ED EXPL	155,669.16	2.00	106,600.74	129,955.67	2.00	53,539.67	1.00
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	68,292.04	1.00	68,292.05	69,912.23	1.00	71,952.23	1.00
62200 SOCIAL SECURITY	5,207.78		5,224.34	5,346.76		5,504.35	
62300 TEACHER RETIREMENT CONTRI	9,560.87		9,560.89	9,787.74		10,073.31	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,585.00		3,600.00	
1352 - TRADE & IND-EXPL	86,667.90	1.00	86,677.28	88,631.73	1.00	91,129.89	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	50,465.00	1.00	51,713.00	52,983.00	1.00	53,228.50	1.00
62200 SOCIAL SECURITY	3,705.60		3,956.04	3,906.23		4,071.98	
62300 TEACHER RETIREMENT CONTRI	7,065.12		7,239.82	7,417.71		7,451.99	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.01		3,600.00	
1595 - COMPENSATORY EDUCATION	64,850.87	1.00	66,508.86	67,882.95	1.00	68,352.47	1.00
1960 - FINE ARTS							
61110 CERTIFIED			38,127.00	38,933.00	1.00	41,316.00	1.00
62200 SOCIAL SECURITY			2,916.72	2,749.63		3,160.67	
62300 TEACHER RETIREMENT CONTRI			5,337.78	5,450.59		5,784.24	
62700 HEALTH BENEFITS			3,600.00	3,729.02		3,600.00	
1960 - FINE ARTS			49,981.50	50,862.24	1.00	53,860.91	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	117,835.83	2.00	119,081.06	121,833.51	2.00	123,629.68	2.00
62200 SOCIAL SECURITY	8,095.71		9,109.71	8,306.98		9,457.66	
62300 TEACHER RETIREMENT CONTRI	16,497.12		16,671.35	17,056.67		17,308.16	
62700 HEALTH BENEFITS	7,214.42		7,200.00	7,366.96		7,200.00	
2120 - GUIDANCE SERVICES	149,643.08	2.00	152,062.12	154,564.12	2.00	157,595.50	2.00
2134 - NURSES							
61120 CLASSIFIED	37,992.60	1.40	19,670.40	35,767.50	0.40		
62200 SOCIAL SECURITY	2,906.42		1,504.79	2,736.22			
62300 TEACHER RETIREMENT CONTRI	2,464.26		2,753.86	4,293.73			
62700 HEALTH BENEFITS			1,440.00	2,716.26			
2134 - NURSES	43,363.28	1.40	25,369.05	45,513.71	0.40		
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.38		1,000.00	

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				25,174.00			
62200 SOCIAL SECURITY				1,925.81			
62300 TEACHER RETIREMENT CONTRI				3,524.36			
2190 - OTHER SUPPORT SVCS-STUDEN				30,624.17			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,043.96	1.00	62,223.02	63,751.73	1.00	65,609.41	1.00
61120 CLASSIFIED	24,394.00	1.00	25,126.00	25,654.00	1.00	27,214.00	1.00
62200 SOCIAL SECURITY	6,012.93		6,682.20	6,651.00		7,100.99	
62300 TEACHER RETIREMENT CONTRI	8,406.21		12,228.86	8,925.28		12,995.28	
62700 HEALTH BENEFITS	7,210.12		7,200.00	6,994.23		7,200.00	
62800 PUBLIC RETIREMENT CONTRIB	975.84			1,026.24			
66100 GENERAL SUPPL & MATERIALS	875.21		276.00	2,379.68		700.00	
66150 SUPPLIES-SUPPLY CENTER	72.47		400.00			400.00	
66420 LIBRARY BOOKS	1,788.55		4,300.00	2,517.15		3,700.00	
66430 PERIODICALS	120.60		200.00	164.02		200.00	
66510 SOFTWARE	98.58		150.00			149.00	
2222 - SCHOOL LIBRARY SERVICES	109,998.47	2.00	118,786.08	118,063.33	2.00	125,268.68	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	220,247.00	3.00	226,615.00	232,870.75	3.00	99,658.00	1.00
61120 CLASSIFIED	102,992.12	3.50	104,410.00	107,255.30	3.50	112,090.00	3.50
61300 OVERTIME				444.29			
62200 SOCIAL SECURITY	23,486.77		25,323.41	24,673.00		16,198.72	
62300 TEACHER RETIREMENT CONTRI	35,604.78		46,343.50	39,534.12		29,644.72	
62700 HEALTH BENEFITS	21,803.08		23,400.00	21,649.94		16,200.00	
62800 PUBLIC RETIREMENT CONTRIB				1.69			
65310 TELEPHONE	51.69			149.40		150.00	
2410 - OFFICE OF THE PRINCIPAL	404,185.44	6.50	426,091.91	426,578.49	6.50	273,941.44	4.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						152,844.00	2.00
62200 SOCIAL SECURITY						11,692.57	
62300 TEACHER RETIREMENT CONTRI						21,398.16	
62700 HEALTH BENEFITS						7,200.00	
2411 - ASSISTANT PRINCIPAL						193,134.73	2.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,204.79		3,994.00	4,159.66		4,402.00	
2590 - OTHER SUPPORT SERVICES-BU	3,204.79		3,994.00	4,159.66		4,402.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						99,356.00	5.00
62200 SOCIAL SECURITY						7,600.74	
62300 TEACHER RETIREMENT CONTRI						13,909.84	
62700 HEALTH BENEFITS						18,000.00	
2611 - CUSTODIAN						138,866.58	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	70,132.45	5.00	91,733.00	74,509.66	5.00		
62200 SOCIAL SECURITY	5,234.33		7,017.57	5,611.95			
62300 TEACHER RETIREMENT CONTRI	6,165.67		12,842.62	6,591.92			
62700 HEALTH BENEFITS	10,188.09		18,000.00	10,313.79			
62800 PUBLIC RETIREMENT CONTRIB	1,043.76			1,097.04			
64110 WATER/SEWER	2,115.66		11,000.00	2,996.85		3,600.00	
66210 NATURAL GAS	47,571.74		45,000.00	64,790.46		65,500.00	
66220 ELECTRICITY	79,049.42		72,000.00	87,783.49		97,500.00	
2620 - MAINTENANCE OF BUILDINGS	221,501.12	5.00	257,593.19	253,695.16	5.00	166,600.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	47,569.44	3.00	56,391.00	59,369.66	3.00	60,453.00	3.00
61300 OVERTIME	3,158.83		4,000.00	1,814.18		2,000.00	
62200 SOCIAL SECURITY	3,793.16		4,313.92	4,584.17		4,624.65	
62300 TEACHER RETIREMENT CONTRI	7,102.04		7,894.74	8,565.61		8,463.42	
62700 HEALTH BENEFITS	8,218.85		10,800.00	9,035.99		10,800.00	
2660 - SECURITY SERVICES	69,842.32	3.00	83,399.66	83,369.61	3.00	86,341.07	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	114.70			133.63			
65200 INSURANCE OTHER EM BENEFT	366.75			330.77			
66210 NATURAL GAS	485.87			706.54			
66220 ELECTRICITY	1,113.77			1,415.95			
68401 INDIRECT COSTS-ATHLETICS	4,416.95			6,371.60			
2699 - OPER/MAINT ATHLETIC PLANT	6,498.04			8,958.49			
0016 MABELVALE MIDDLE SCHOOL Totals	3,913,273.87	65.28	4,068,238.28	4,088,550.74	69.65	4,554,374.67	72.38

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Unit Func Obj - Description 0017 BALE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	94,537.00	2.00	97,868.00	99,496.00	2.00	103,643.00	2.00
61120 CLASSIFIED	37,166.70	2.00	34,188.00	33,402.24	2.00	37,074.00	2.00
61300 OVERTIME				21.68			
62200 SOCIAL SECURITY	9,854.93		10,102.29	9,997.06		10,764.85	
62300 TEACHER RETIREMENT CONTRI	11,345.21		18,487.84	12,456.10		19,700.38	
62700 HEALTH BENEFITS	9,162.73		14,400.00	13,745.77		14,400.00	
66100 GENERAL SUPPL & MATERIALS	12,968.58		1,550.00	3,532.98		1,550.00	
66150 SUPPLIES-SUPPLY CENTER	560.73			417.02			
66300 FOOD	3,395.50		4,000.00	3,500.00			
67500 TECHNOLOGY EQUIPMENT	3,865.70						
68100 DUES AND FEES			50.00	50.00		50.00	
1105 - PRESCHOOL	182,857.08	4.00	180,646.13	176,618.85	4.00	187,182.23	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	70,770.64	3.00	120,272.00	122,817.00	3.00	133,262.00	3.00
62200 SOCIAL SECURITY	5,017.82		9,200.81	9,126.57		10,194.54	
62300 TEACHER RETIREMENT CONTRI	9,907.75		16,838.08	17,194.50		18,656.68	
62700 HEALTH BENEFITS	7,230.30		10,800.00	10,604.91		10,800.00	
1110 - KINDERGARTEN	92,926.51	3.00	157,110.89	159,742.98	3.00	172,913.22	3.00

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Unit Func Obj - Description 0017 BALE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	581,522.31	11.00	495,321.00	483,548.32	10.00	624,403.00	12.00
61117 STIPENDS						6,820.00	
61120 CLASSIFIED	80,147.09	7.25	66,011.50	65,546.90	4.25	82,907.00	5.00
62200 SOCIAL SECURITY	47,437.66		42,941.95	39,501.43		54,631.20	
62300 TEACHER RETIREMENT CONTRI	93,643.28		78,586.55	76,873.28		99,978.40	
62700 HEALTH BENEFITS	53,390.11		51,300.00	44,428.97		61,200.00	
63300 OTHER PROFESSIONAL	172.24			92.56			
64320 TECH RELATED REPAIRS/MAIN	129.00						
65100 STUDENT TRANSPORTATION SE	1,541.99		500.00	570.27		500.00	
65320 POSTAGE	128.72		100.00	155.00		100.00	
65500 PRINTING & BINDING INT	41.00		50.00			50.00	
65505 PRINTING & BINDING EXT	204.12		400.00			400.00	
65800 TRAVEL	50.00		1,500.00				
65810 TRAVEL - CERTIFIED						1,500.00	
66100 GENERAL SUPPL & MATERIALS	6,500.96		5,500.00	8,446.69		8,817.00	
66150 SUPPLIES-SUPPLY CENTER	5,497.99		4,027.00	7,597.88		3,000.00	
66300 FOOD				634.11			
66430 PERIODICALS							
67300 EQUIPMENT	1,499.63			1,644.10			
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT	636.37		1,500.00	682.42			
68100 DUES AND FEES	50.00		50.00	177.00		50.00	
1120 - ELEMENTARY	872,592.47	18.25	747,788.00	729,898.93	14.25	945,856.60	17.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	129,336.00	2.00	129,336.00	132,072.00	2.00	136,056.00	2.00
62200 SOCIAL SECURITY	9,820.78		9,894.20	10,056.88		10,408.28	
62300 TEACHER RETIREMENT CONTRI	18,107.04		18,107.04	18,490.08		19,047.84	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,152.37		7,200.00	
1210 - ITINERANT INSTRUCTION	164,494.12	2.00	164,537.24	167,771.33	2.00	172,712.12	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	54,620.00	1.00	55,776.00	56,955.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	3,627.44		4,266.86	3,884.64		4,842.37	
62300 TEACHER RETIREMENT CONTRI	7,646.88		7,808.64	7,973.67		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,735.39		3,600.00	
1220 - RESOURCE ROOM	69,509.47	1.00	71,451.50	72,548.70	1.00	80,603.23	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	44,251.00	2.00	45,406.00	41,864.56	1.00	48,972.00	1.00
62200 SOCIAL SECURITY	3,350.72		3,473.56	3,192.21		3,746.36	
62300 TEACHER RETIREMENT CONTRI	6,195.12		6,356.84	5,860.99		6,856.08	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.18		3,600.00	
1240 - SPECIAL CLASS 1:10	57,411.99	2.00	58,836.40	54,493.94	1.00	63,174.44	1.00
1555 - LITERACY							
61110 CERTIFIED	54,561.00	1.00	54,561.00	55,932.00	1.00		
62200 SOCIAL SECURITY	3,805.40		4,173.92	3,931.60			
62300 TEACHER RETIREMENT CONTRI	7,638.48		7,638.54	7,830.54			
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.33			
1555 - LITERACY	69,620.03	1.00	69,973.46	71,423.47	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	36,012.00	0.60	36,012.00	36,904.21	0.60	63,299.00	1.00
62200 SOCIAL SECURITY	2,612.91		2,754.92	2,735.97		4,842.37	
62300 TEACHER RETIREMENT CONTRI	5,041.68		5,041.68	5,166.65		8,861.86	
62700 HEALTH BENEFITS	2,169.07		2,160.00	2,131.44		3,600.00	
1910 - GIFTED AND TALENTED	45,835.66	0.60	45,968.60	46,938.27	0.60	80,603.23	1.00
1915 - MUSIC							
61110 CERTIFIED	50,750.00	1.00	51,905.00	53,002.00	1.00	55,807.00	1.00
62200 SOCIAL SECURITY	3,662.88		3,970.73	3,885.66		4,269.24	
62300 TEACHER RETIREMENT CONTRI	7,104.96		7,266.70	7,420.28		7,812.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.17		3,600.00	
1915 - MUSIC	65,132.99	1.00	66,742.43	67,884.11	1.00	71,489.22	1.00
1960 - FINE ARTS							
61110 CERTIFIED			23,483.00	23,979.56	0.50	25,306.00	0.50
62200 SOCIAL SECURITY			1,796.45	1,820.08		1,935.91	
62300 TEACHER RETIREMENT CONTRI			3,287.62	3,357.22		3,542.84	
62700 HEALTH BENEFITS			1,800.00	1,867.81		1,800.00	
1960 - FINE ARTS			30,367.07	31,024.67	0.50	32,584.75	0.50

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Unit Func Obj - Description 0017 BALE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,561.00	1.00	54,561.00	55,932.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	3,990.01		4,173.91	4,132.61		4,403.11	
62300 TEACHER RETIREMENT CONTRI	545.52		7,638.54	1,677.93		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,439.66		3,600.00	
2120 - GUIDANCE SERVICES	62,711.68	1.00	69,973.45	65,182.20	1.00	73,618.09	1.00
2134 - NURSES							
61120 CLASSIFIED	13,519.36	1.00	16,446.40	16,782.39	0.40	17,990.40	0.40
62200 SOCIAL SECURITY	903.14		1,258.15	1,045.81		1,376.27	
62300 TEACHER RETIREMENT CONTRI	1,892.71		2,302.50	2,349.42		2,518.66	
62700 HEALTH BENEFITS	1,431.35		1,440.00	1,435.20		1,440.00	
2134 - NURSES	17,746.56	1.00	21,447.05	21,612.82	0.40	23,325.33	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	7.50		105.00	22.50		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	170.00		88.00	
66150 SUPPLIES-SUPPLY CENTER	200.60						
2170 - PARENTAL INVOLVEMENT	1,015.48		1,000.00	999.88		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						62,053.64	1.00
62200 SOCIAL SECURITY						4,747.10	
62300 TEACHER RETIREMENT CONTRI						8,687.51	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						79,088.25	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,002.97	1.00	41,401.81	41,066.29	1.00	43,545.21	1.00
61120 CLASSIFIED		0.40	9,100.80		0.40	9,019.20	0.40
62200 SOCIAL SECURITY	3,556.20		3,863.45	3,084.74		4,021.18	
62300 TEACHER RETIREMENT CONTRI	6,580.32		7,070.36	5,749.27		7,359.02	
62700 HEALTH BENEFITS	3,607.21		5,040.00	3,289.54		5,040.00	
66100 GENERAL SUPPL & MATERIALS	432.55		2,772.00	4,004.45		822.00	
66150 SUPPLIES-SUPPLY CENTER	211.30						
66420 LIBRARY BOOKS	2,559.95					2,000.00	
2222 - SCHOOL LIBRARY SERVICES	63,950.50	1.40	69,248.42	57,194.29	1.40	71,806.61	1.40

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Unit Func Obj - Description 0017 BALE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,595.00	1.00	17,094.00	17,455.00	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	1,181.99		1,307.69	1,299.67		1,418.08	
62300 TEACHER RETIREMENT CONTRI	2,323.20		2,393.16	2,443.67		2,595.18	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,599.02		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	23,703.10	1.00	24,394.85	24,797.36	1.00	26,150.26	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	81,037.00	1.00	81,037.00	82,712.00	1.00	85,160.00	1.00
61120 CLASSIFIED	24,876.00	1.00	25,632.00	26,577.97	1.00	27,780.00	1.00
62200 SOCIAL SECURITY	7,851.38		8,160.18	8,162.13		8,639.91	
62300 TEACHER RETIREMENT CONTRI	14,827.92		14,933.66	15,300.66		15,811.60	
62700 HEALTH BENEFITS	7,202.18		7,200.00	7,298.59		7,200.00	
65310 TELEPHONE	306.64		100.00	81.31			
2410 - OFFICE OF THE PRINCIPAL	136,101.12	2.00	137,062.84	140,132.66	2.00	144,591.51	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,792.11		2,010.00	2,639.70		2,413.00	
2590 - OTHER SUPPORT SERVICES-BU	3,792.11		2,010.00	2,639.70		2,413.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						42,165.50	2.50
62200 SOCIAL SECURITY						3,225.65	
62300 TEACHER RETIREMENT CONTRI						5,903.17	
62700 HEALTH BENEFITS						9,000.00	
2611 - CUSTODIAN						60,294.32	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	31,796.62	2.50	39,464.50	39,421.25	2.50		
61300 OVERTIME	674.17			260.79			
62200 SOCIAL SECURITY	2,441.33		3,019.03	2,917.46			
62300 TEACHER RETIREMENT CONTRI	4,545.98		5,525.03	5,555.51			
62700 HEALTH BENEFITS	2,007.89		9,000.00	4,165.47			
64110 WATER/SEWER	2,916.53		3,200.00	2,972.75		3,500.00	
66210 NATURAL GAS	11,222.10		14,000.00	12,658.79		12,700.00	
66220 ELECTRICITY	31,364.99		33,000.00	41,157.70		45,300.00	
2620 - MAINTENANCE OF BUILDINGS	86,969.61	2.50	107,208.56	109,109.72	2.50	61,500.00	

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Unit Func Obj - Description 0017 BALE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,175.92	1.00	18,491.00	19,418.68	1.00	20,035.00	1.00
61300 OVERTIME	3,375.03						
62200 SOCIAL SECURITY	1,476.56		1,414.56	1,423.66		1,532.68	
62300 TEACHER RETIREMENT CONTRI	2,737.13		2,588.74	2,718.61		2,804.90	
62700 HEALTH BENEFITS	339.03		3,600.00	3,286.96		3,600.00	
2660 - SECURITY SERVICES	24,103.67	1.00	26,094.30	26,847.91	1.00	27,972.58	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0017 BALE Totals	2,040,474.15	42.75	2,051,861.19	2,026,861.79	37.65	2,382,878.99	40.80

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Unit Func Obj - Description 0018 BRADY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	93,180.00	2.00	95,492.00	97,510.00	2.00	102,865.00	2.00
61120 CLASSIFIED	28,195.00	2.00	29,040.00	28,076.03	2.00	31,482.00	2.00
62200 SOCIAL SECURITY	8,491.11		9,526.70	8,649.91		10,277.54	
62300 TEACHER RETIREMENT CONTRI	16,992.48		17,434.48	17,581.93		18,808.58	
62700 HEALTH BENEFITS	11,242.73		14,400.00	10,731.55		14,400.00	
65100 STUDENT TRANSPORTATION SE	183.26						
66100 GENERAL SUPPL & MATERIALS	4,848.70		1,200.00	1,711.63		1,550.00	
66150 SUPPLIES-SUPPLY CENTER	966.48		350.00	106.18			
66300 FOOD	3,415.00		4,000.00	3,480.00			
67500 TECHNOLOGY EQUIPMENT	1,095.81						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	168,660.57	4.00	171,493.18	167,897.23	4.00	179,433.12	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	87,246.46	3.00	165,736.00	168,056.73	4.00	141,757.00	4.00
62200 SOCIAL SECURITY	6,555.52		12,678.81	12,346.91		10,844.41	
62300 TEACHER RETIREMENT CONTRI	12,214.52		23,203.04	23,527.87		19,845.98	
62700 HEALTH BENEFITS	7,818.40		14,400.00	11,502.62		14,400.00	
1110 - KINDERGARTEN	113,834.90	3.00	216,017.85	215,434.13	4.00	186,847.39	4.00

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Unit Func Obj - Description 0018 BRADY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	622,860.46	13.00	634,462.00	581,305.36	13.00	667,117.00	14.00
61117 STIPENDS			1,000.00			1,000.00	
61120 CLASSIFIED	63,023.24	5.20	88,646.00	84,574.86	5.67	58,112.22	3.67
61300 OVERTIME				45.36			
62200 SOCIAL SECURITY	51,203.46		55,317.79	49,792.74		55,480.03	
62300 TEACHER RETIREMENT CONTRI	80,418.39		101,235.12	76,597.13		101,532.09	
62700 HEALTH BENEFITS	58,434.89		67,212.00	63,200.54		63,612.00	
64310 REPAIRS & MAINTENANCE						200.00	
64320 TECH RELATED REPAIRS/MAIN			300.00				
65100 STUDENT TRANSPORTATION SE			500.00	53.76		400.00	
65320 POSTAGE	358.91		300.00	551.48		300.00	
65500 PRINTING & BINDING INT	285.00		200.00	96.00		300.00	
65505 PRINTING & BINDING EXT	729.17		200.00	120.00		250.00	
65800 TRAVEL	1,172.98		3,000.00	3,397.33			
65810 TRAVEL - CERTIFIED						3,000.00	
66100 GENERAL SUPPL & MATERIALS	6,647.08		3,000.00	17,144.99		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,066.64		2,500.00	2,249.37		3,000.00	
66300 FOOD	773.36		510.00	613.66		500.00	
66430 PERIODICALS			150.00			150.00	
67300 EQUIPMENT	792.76		600.00			400.00	
67340 TECH RELATED HARDWARE						3,890.00	
67500 TECHNOLOGY EQUIPMENT	444.49		2,200.00				
68100 DUES AND FEES	25.00		300.00			300.00	
1120 - ELEMENTARY	890,235.83	18.20	961,632.91	879,742.58	18.67	964,543.34	17.67
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
1170 - SUMMER SCHOOL							
66100 GENERAL SUPPL & MATERIALS							
1170 - SUMMER SCHOOL							

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Unit Func Obj - Description 0018 BRADY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	47,976.00	1.00		40,457.28			
62200 SOCIAL SECURITY	3,434.35			3,089.73			
62300 TEACHER RETIREMENT CONTRI	6,716.64			5,664.06			
62700 HEALTH BENEFITS	3,615.15			3,588.23			
1210 - ITINERANT INSTRUCTION	61,742.14	1.00		52,799.30			
1220 - RESOURCE ROOM							
61110 CERTIFIED	54,561.00	1.00	54,561.00	55,932.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	4,116.54		4,173.92	4,251.89		4,403.11	
62300 TEACHER RETIREMENT CONTRI	545.52		7,638.54	1,677.94		8,057.98	
62700 HEALTH BENEFITS	3,541.76		3,600.00	3,611.32		3,600.00	
1220 - RESOURCE ROOM	62,764.82	1.00	69,973.46	65,473.15	1.00	73,618.09	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	69,900.46	2.00	81,222.00	80,584.50	2.00	92,832.00	2.00
61120 CLASSIFIED	32,963.31			2,525.30		14,166.00	1.00
62200 SOCIAL SECURITY	8,021.42		6,213.49	5,836.43		8,185.35	
62300 TEACHER RETIREMENT CONTRI	14,924.72		11,371.08	11,635.38		14,979.72	
62700 HEALTH BENEFITS	9,978.89		7,200.00	7,443.93		10,800.00	
1240 - SPECIAL CLASS 1:10	135,788.80	2.00	106,006.57	108,025.54	2.00	140,963.07	3.00
1555 - LITERACY							
61110 CERTIFIED	48,843.00	1.00	38,000.00	38,048.75	1.00		
62200 SOCIAL SECURITY	3,719.59		2,907.00	2,523.95			
62300 TEACHER RETIREMENT CONTRI	6,838.08		5,320.00	5,326.90			
62700 HEALTH BENEFITS	3,615.15		3,600.00	2,832.00			
1555 - LITERACY	63,015.82	1.00	49,827.00	48,731.60	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	29,728.08	0.80	40,345.60	41,092.74	0.80	25,600.00	0.80
62200 SOCIAL SECURITY	2,162.22		3,086.44	3,052.86		1,958.40	
62300 TEACHER RETIREMENT CONTRI	4,161.90		5,648.38	5,753.10		3,584.00	
62700 HEALTH BENEFITS	2,655.85		2,880.00	2,778.51		2,880.00	
1910 - GIFTED AND TALENTED	38,708.05	0.80	51,960.42	52,677.21	0.80	34,022.40	0.80

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Unit Func Obj - Description 0018 BRADY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1915 - MUSIC							
61110 CERTIFIED	49,188.46	1.00	58,520.00	58,882.50	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	3,621.64		4,476.78	4,365.85		4,842.37	
62300 TEACHER RETIREMENT CONTRI	6,886.33		8,192.80	8,243.54		8,861.86	
62700 HEALTH BENEFITS	3,467.42		3,600.00	3,576.18		3,600.00	
1915 - MUSIC	63,163.85	1.00	74,789.58	75,068.07	1.00	80,603.23	1.00
1960 - FINE ARTS							
61110 CERTIFIED			18,370.20	18,405.00	0.60	16,101.00	0.50
62200 SOCIAL SECURITY			1,405.32	1,407.81		1,231.73	
62300 TEACHER RETIREMENT CONTRI			2,571.83	2,576.81		2,254.14	
62700 HEALTH BENEFITS			2,160.00	2,063.97		1,800.00	
1960 - FINE ARTS			24,507.35	24,453.59	0.60	21,386.87	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	30,779.20	1.00	43,067.00	26,386.20	1.00	46,511.00	1.00
62200 SOCIAL SECURITY	2,105.31		3,294.63	1,892.90		3,558.09	
62300 TEACHER RETIREMENT CONTRI	4,309.05		6,029.38	3,694.14		6,511.54	
62700 HEALTH BENEFITS	3,615.15		3,600.00	2,152.96		3,600.00	
2120 - GUIDANCE SERVICES	40,808.71	1.00	55,991.01	34,126.20	1.00	60,180.63	1.00
2134 - NURSES							
61120 CLASSIFIED	20,196.94	1.00	24,669.60	25,173.61	0.60	26,985.60	0.60
62200 SOCIAL SECURITY	1,349.70		1,887.22	1,569.12		2,064.40	
62300 TEACHER RETIREMENT CONTRI	2,827.59		3,453.74	3,524.36		3,777.98	
62700 HEALTH BENEFITS	2,139.62		2,160.00	2,153.04		2,160.00	
2134 - NURSES	26,513.85	1.00	32,170.56	32,420.13	0.60	34,987.98	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.83		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS	250.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,162.38		1,000.00	999.87		1,000.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						55,994.58	1.00
62200 SOCIAL SECURITY						4,283.59	
62300 TEACHER RETIREMENT CONTRI						7,839.24	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						71,717.41	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,857.85	1.00	60,043.96	61,313.17	1.00	64,947.41	1.00
61120 CLASSIFIED	15,379.20	0.60	15,379.20	15,703.20	0.60	16,178.40	0.60
62200 SOCIAL SECURITY	5,580.10		5,769.87	5,829.52		6,206.13	
62300 TEACHER RETIREMENT CONTRI	10,393.20		10,559.24	10,782.15		11,357.62	
62700 HEALTH BENEFITS	5,768.84		5,760.00	5,762.89		5,760.00	
66100 GENERAL SUPPL & MATERIALS	2,500.00		1,000.00	1,000.20		1,310.00	
66150 SUPPLIES-SUPPLY CENTER	293.62		190.00	237.38			
66420 LIBRARY BOOKS			1,800.00	3,439.09		2,000.00	
2222 - SCHOOL LIBRARY SERVICES	98,772.81	1.60	100,502.27	104,067.60	1.60	107,759.56	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	269.11	1.00	17,094.00	8,498.87	1.00	17,455.00	1.00
62200 SOCIAL SECURITY	15.51		1,307.69	634.01		1,335.31	
62300 TEACHER RETIREMENT CONTRI	37.68		2,393.16	1,189.85		2,443.70	
62700 HEALTH BENEFITS	293.50		3,600.00	1,713.69		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	615.80	1.00	24,394.85	12,036.42	1.00	24,834.01	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,573.00	1.00	82,573.00	84,360.00	1.00	86,658.00	1.00
61120 CLASSIFIED	23,230.55	1.00	26,412.00	26,831.17	1.00	26,964.00	1.00
62200 SOCIAL SECURITY	8,005.83		8,337.35	8,459.42		8,692.09	
62300 TEACHER RETIREMENT CONTRI	14,812.60		15,257.90	15,566.74		15,907.08	
62700 HEALTH BENEFITS	6,755.20		7,200.00	7,298.59		7,200.00	
65310 TELEPHONE	130.06		95.00	319.35		120.00	
2410 - OFFICE OF THE PRINCIPAL	135,507.24	2.00	139,875.25	142,835.27	2.00	145,541.17	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,936.48		2,003.00	2,818.93		2,829.00	
2590 - OTHER SUPPORT SERVICES-BU	2,936.48		2,003.00	2,818.93		2,829.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2611 - CUSTODIAN							
61120 CLASSIFIED						55,075.00	2.50
62200 SOCIAL SECURITY						4,213.24	
62300 TEACHER RETIREMENT CONTRI						7,710.50	
62700 HEALTH BENEFITS						9,000.00	
2611 - CUSTODIAN						75,998.74	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	49,377.13	2.50	50,832.50	50,356.03	2.50		
61300 OVERTIME	1,312.62			107.40			
62200 SOCIAL SECURITY	3,801.59		3,888.69	3,776.15			
62300 TEACHER RETIREMENT CONTRI	3,814.74		7,116.55	3,961.20			
62700 HEALTH BENEFITS	7,174.06		9,000.00	7,388.94			
62800 PUBLIC RETIREMENT CONTRIB	937.67			798.09			
64110 WATER/SEWER	4,302.52		4,500.00	3,026.53		3,500.00	
66210 NATURAL GAS	21,316.65		20,000.00	29,414.65		29,500.00	
66220 ELECTRICITY	41,061.17		37,000.00	42,840.66		47,800.00	
2620 - MAINTENANCE OF BUILDINGS	133,098.15	2.50	132,337.74	141,669.65	2.50	80,800.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,409.00	1.00	16,904.00	17,268.00	1.00	18,316.00	1.00
62200 SOCIAL SECURITY	1,255.40		1,293.16	1,321.08		1,401.17	
62300 TEACHER RETIREMENT CONTRI	2,297.20		2,366.56	2,417.44		2,564.24	
62700 HEALTH BENEFITS	340.64		3,600.00	386.56		3,600.00	
2660 - SECURITY SERVICES	20,302.24	1.00	24,163.72	21,393.08	1.00	25,881.41	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0018 BRADY Totals	2,057,632.44	42.10	2,238,646.72	2,182,669.55	42.77	2,369,207.42	43.67

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Unit Func Obj - Description 0019 BADGETT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER							
2590 - OTHER SUPPORT SERVICES-BU							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,899.86		3,800.00	1,832.44		2,100.00	
66210 NATURAL GAS	9,696.69		11,000.00	5,921.21		6,000.00	
66220 ELECTRICITY	19,916.20		25,000.00	12,796.01		14,000.00	
2620 - MAINTENANCE OF BUILDINGS	31,512.75		39,800.00	20,549.66		22,100.00	
0019 BADGETT Totals	31,512.75		39,800.00	20,549.66		22,100.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	115,975.32	2.00	89,059.00	74,044.20	2.00	79,820.00	2.00
61120 CLASSIFIED	28,731.77	2.00	34,188.00	29,318.15	2.00	37,074.00	2.00
62200 SOCIAL SECURITY	10,599.21		9,428.40	7,499.81		8,942.39	
62300 TEACHER RETIREMENT CONTRI	20,259.02		17,254.58	14,470.71		16,365.16	
62700 HEALTH BENEFITS	14,338.02		14,400.00	11,208.65		14,400.00	
65800 TRAVEL							
66100 GENERAL SUPPL & MATERIALS	8,344.46		1,200.00	3,822.52		1,200.00	
66150 SUPPLIES-SUPPLY CENTER	6.03		350.00	36.92		350.00	
66300 FOOD	3,521.00		4,000.00	3,285.50			
67500 TECHNOLOGY EQUIPMENT	3,724.82						
68100 DUES AND FEES	50.00		50.00			50.00	
1105 - PRESCHOOL	205,549.65	4.00	169,929.98	143,686.46	4.00	158,201.55	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	144,476.82	3.00	193,375.00	197,931.00	4.00	165,502.00	3.00
62200 SOCIAL SECURITY	10,371.01		14,793.19	14,394.90		12,660.90	
62300 TEACHER RETIREMENT CONTRI	6,040.75		27,072.50	15,402.02		23,170.28	
62700 HEALTH BENEFITS	10,845.45		14,400.00	14,646.06		10,800.00	
1110 - KINDERGARTEN	171,734.03	3.00	249,640.69	242,373.98	4.00	212,133.18	3.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	548,570.55	14.00	701,384.00	626,502.97	15.00	734,571.00	15.00
61120 CLASSIFIED	79,782.57	5.60	89,318.40	94,869.37	5.60	103,992.00	6.00
62200 SOCIAL SECURITY	45,287.93		60,488.75	52,153.83		64,150.07	
62300 TEACHER RETIREMENT CONTRI	81,225.62		110,698.34	86,995.91		117,398.82	
62700 HEALTH BENEFITS	56,345.00		74,160.00	64,451.95		75,600.00	
63100 OFFICIAL/ADMINISTRATIVE							
64310 REPAIRS & MAINTENANCE						250.00	
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE	325.80		200.00	325.67		1,200.00	
65320 POSTAGE	352.32		200.00	640.04		500.00	
65500 PRINTING & BINDING INT				166.78		250.00	
65505 PRINTING & BINDING EXT	463.82		500.00			250.00	
65800 TRAVEL			700.00	971.18			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	4,044.26		6,800.00	12,844.63		2,671.00	
66150 SUPPLIES-SUPPLY CENTER	6,541.46		5,000.00	7,349.15		2,671.00	
66170 SUPPLIES - FOOD(NON C/N)						2,400.00	
66300 FOOD	489.03		800.00				
66440 AUDIOVISUAL MATERIALS							
67300 EQUIPMENT			1,000.00			500.00	
67340 TECH RELATED HARDWARE						6,000.00	
67500 TECHNOLOGY EQUIPMENT	7,871.25		2,500.00	6,789.68			
68100 DUES AND FEES	50.00						
1120 - ELEMENTARY	831,349.61	19.60	1,053,749.49	954,061.16	20.60	1,113,403.89	21.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	48,501.12	0.75	49,428.00	50,484.00	1.00	53,580.00	1.00
62200 SOCIAL SECURITY	3,611.60		3,781.24	3,653.84		4,098.87	
62300 TEACHER RETIREMENT CONTRI	6,790.08		6,919.92	7,067.76		7,501.20	
62700 HEALTH BENEFITS	2,711.68		3,600.00	3,729.39		3,600.00	
1210 - ITINERANT INSTRUCTION	61,614.48	0.75	63,729.16	64,934.99	1.00	68,780.07	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	40,351.00	1.00	57,276.00	48,999.10	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	3,044.52		4,381.61	3,368.55		4,403.11	
62300 TEACHER RETIREMENT CONTRI	5,649.12		8,018.64	6,859.93		8,057.98	
62700 HEALTH BENEFITS	421.76		3,600.00	3,729.39		3,600.00	
1220 - RESOURCE ROOM	49,466.40	1.00	73,276.25	62,956.97	1.00	73,618.09	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	75,581.78	1.40	77,473.00	76,755.69	1.40	63,848.00	1.40
62200 SOCIAL SECURITY	5,644.82		5,926.68	5,740.02		4,884.37	
62300 TEACHER RETIREMENT CONTRI	10,581.49		10,846.22	10,745.84		8,938.72	
62700 HEALTH BENEFITS	1,867.84		5,040.00	1,919.72		5,040.00	
1910 - GIFTED AND TALENTED	93,675.93	1.40	99,285.90	95,161.27	1.40	82,711.09	1.40
1915 - MUSIC							
61110 CERTIFIED	59,965.64	1.00	60,020.00	50,720.95	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,268.24		4,591.53	3,565.70		4,842.37	
62300 TEACHER RETIREMENT CONTRI	599.69		8,402.80	1,521.72		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,591.74		3,600.00	
1915 - MUSIC	68,448.72	1.00	76,614.33	59,400.11	1.00	80,603.23	1.00
1960 - FINE ARTS							
61110 CERTIFIED			38,000.00	25,299.73	1.00	32,202.00	1.00
62200 SOCIAL SECURITY			2,907.00	1,935.42		2,463.45	
62300 TEACHER RETIREMENT CONTRI			5,320.00	3,541.99		4,508.28	
62700 HEALTH BENEFITS			3,600.00	2,429.62		3,600.00	
1960 - FINE ARTS			49,827.00	33,206.76	1.00	42,773.73	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,329.00		4,591.53	4,443.57		4,842.37	
62300 TEACHER RETIREMENT CONTRI	8,402.88		8,402.80	8,611.02		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.15		3,600.00	
2120 - GUIDANCE SERVICES	76,367.03	1.00	76,614.33	78,137.74	1.00	80,603.23	1.00
2134 - NURSES							
61120 CLASSIFIED	49,559.53	1.00	49,976.00	50,996.00	1.00	52,722.00	1.00
62200 SOCIAL SECURITY	3,718.81		3,823.16	3,845.29		4,033.23	
62300 TEACHER RETIREMENT CONTRI	6,938.41		6,996.64	7,139.51		7,381.08	
62700 HEALTH BENEFITS	3,573.56		3,600.00	3,563.87		3,600.00	
2134 - NURSES	63,790.31	1.00	64,395.80	65,544.67	1.00	67,736.31	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	287.50		750.00	750.00		750.00	
62200 SOCIAL SECURITY	22.00		57.00	57.26		57.00	
62300 TEACHER RETIREMENT CONTRI	40.25		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	349.75		1,000.00	1,000.26		1,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			7,096.12	6,567.14	0.10		
62200 SOCIAL SECURITY			542.85	447.61			
62300 TEACHER RETIREMENT CONTRI			993.46	196.94			
62700 HEALTH BENEFITS			360.00	328.90			
2212 - INST/CURR DEV CURR SPLST			8,992.43	7,540.59	0.10		
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						69,537.43	1.10
62200 SOCIAL SECURITY						5,319.61	
62300 TEACHER RETIREMENT CONTRI						9,735.24	
62700 HEALTH BENEFITS						3,960.00	
2214 - INSTRUCTIONAL STAFF ADVIS						88,552.28	1.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,583.02	1.00	43,862.26	43,189.04	1.00	47,379.53	1.00
61120 CLASSIFIED	15,379.20	0.60	15,379.20	15,703.20	0.60	16,178.40	0.60
62200 SOCIAL SECURITY	5,786.26		4,531.97	4,473.78		4,862.18	
62300 TEACHER RETIREMENT CONTRI	10,774.56		8,293.81	8,244.87		8,898.11	
62700 HEALTH BENEFITS	5,768.84		5,760.00	5,346.08		5,760.00	
64310 REPAIRS & MAINTENANCE						150.00	
64320 TECH RELATED REPAIRS/MAIN	103.55		150.00				
66100 GENERAL SUPPL & MATERIALS	376.68		400.00	5,249.83		400.00	
66150 SUPPLIES-SUPPLY CENTER	132.85		500.00	36.57		500.00	
66420 LIBRARY BOOKS	1,486.10		1,400.00			1,900.00	
66510 SOFTWARE	306.00		177.00			177.00	
67300 EQUIPMENT	1,540.61		800.00			300.00	
2222 - SCHOOL LIBRARY SERVICES	103,237.67	1.60	81,254.24	82,243.37	1.60	86,505.22	1.60

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED				17,455.00		18,537.00	1.00
62200 SOCIAL SECURITY				1,028.25		1,418.08	
62300 TEACHER RETIREMENT CONTRI				2,443.67		2,595.18	
62700 HEALTH BENEFITS				3,716.99		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY				24,643.91		26,150.26	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	80,784.29	1.00	82,663.00	84,452.00	1.00	86,900.00	1.00
61120 CLASSIFIED	51,288.00	2.00	52,848.00	53,964.00	2.00	57,276.00	2.00
61300 OVERTIME				32.93			
62200 SOCIAL SECURITY	9,895.24		10,366.59	10,428.82		11,029.46	
62300 TEACHER RETIREMENT CONTRI	7,988.10		18,971.54	19,382.90		20,184.64	
62700 HEALTH BENEFITS	10,797.15		10,800.00	10,871.04		10,800.00	
65310 TELEPHONE	62.38		67.00	29.21		75.00	
2410 - OFFICE OF THE PRINCIPAL	160,815.16	3.00	175,716.13	179,160.90	3.00	186,265.10	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,815.18		2,558.00	3,714.81		3,289.00	
2590 - OTHER SUPPORT SERVICES-BU	2,815.18		2,558.00	3,714.81		3,289.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						68,057.00	3.00
62200 SOCIAL SECURITY						5,206.36	
62300 TEACHER RETIREMENT CONTRI						9,527.98	
62700 HEALTH BENEFITS						10,800.00	
2611 - CUSTODIAN						93,591.34	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	38,946.72	3.00	63,508.00	50,410.13	3.00		
61300 OVERTIME	284.52			1,208.02			
62200 SOCIAL SECURITY	2,908.14		4,858.35	3,864.67			
62300 TEACHER RETIREMENT CONTRI	1,682.80		8,891.12	3,096.18			
62700 HEALTH BENEFITS	6,601.06		10,800.00	8,421.57			
62800 PUBLIC RETIREMENT CONTRIB	1,088.44			1,180.07			
64110 WATER/SEWER	4,660.08		6,000.00	5,790.67		6,700.00	
66210 NATURAL GAS	14,246.97		20,000.00	21,731.06		21,800.00	
66220 ELECTRICITY	37,329.38		38,000.00	44,965.73		50,300.00	
2620 - MAINTENANCE OF BUILDINGS	107,748.11	3.00	152,057.47	140,668.10	3.00	78,800.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0020 MCDERMOTT Totals	1,996,962.03	40.35	2,398,641.20	2,238,436.05	43.70	2,548,717.57	45.10

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	47,740.87		54,561.00	55,932.00	1.00	51,937.00	1.00
61120 CLASSIFIED			17,094.00	17,455.00	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	3,030.48		5,481.61	4,980.38		5,391.26	
62300 TEACHER RETIREMENT CONTRI	6,683.67		10,031.70	10,274.16		9,866.36	
62700 HEALTH BENEFITS	3,173.37		7,200.00	7,185.18		7,200.00	
66100 GENERAL SUPPL & MATERIALS	905.27			2,000.00			
66150 SUPPLIES-SUPPLY CENTER	2,041.22		750.00			750.00	
66300 FOOD	1,662.00		2,000.00	1,695.00			
67500 TECHNOLOGY EQUIPMENT	1,037.39						
68100 DUES AND FEES	50.00		50.00			50.00	
1105 - PRESCHOOL	66,324.27		97,168.31	99,521.72	2.00	93,731.62	2.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS						2,000.00	
0021 CARVER MAGNET Totals	66,324.27		97,168.31	99,521.72	2.00	95,731.62	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	92,797.37	2.00	94,161.00	95,135.64	2.00	100,848.00	2.00
61120 CLASSIFIED	33,104.00	2.00	33,689.00	34,400.23	2.00	36,519.00	2.00
61300 OVERTIME				15.49			
62200 SOCIAL SECURITY	9,229.35		9,780.52	9,609.98		10,508.57	
62300 TEACHER RETIREMENT CONTRI	17,626.03		17,899.00	18,137.14		19,231.38	
62700 HEALTH BENEFITS	14,288.39		14,400.00	13,911.58		14,400.00	
66100 GENERAL SUPPL & MATERIALS	4,233.60		1,200.00	7,080.23		750.00	
66150 SUPPLIES-SUPPLY CENTER	500.17		350.00	637.83		240.00	
66300 FOOD	3,234.00		4,000.00	3,074.50			
67300 EQUIPMENT	670.65						
67500 TECHNOLOGY EQUIPMENT	1,973.67						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	177,707.23	4.00	175,529.52	182,052.62	4.00	182,546.95	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	73,835.28	2.00	100,458.00	102,373.78	2.00	95,501.00	2.00
62200 SOCIAL SECURITY	5,372.59		7,685.04	7,593.11		7,305.82	
62300 TEACHER RETIREMENT CONTRI	10,336.94		14,064.12	14,332.43		13,370.14	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,305.54		7,200.00	
1110 - KINDERGARTEN	96,775.11	2.00	129,407.16	131,604.86	2.00	123,376.96	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	438,784.12	10.00	444,464.00	432,138.69	10.00	443,064.00	11.00
61117 STIPENDS	39.84						
61120 CLASSIFIED	94,206.78	6.00	98,290.00	100,173.84	6.00	106,560.00	6.00
61300 OVERTIME	25.76			5.34			
62200 SOCIAL SECURITY	39,174.13		41,520.68	39,522.30		42,046.24	
62300 TEACHER RETIREMENT CONTRI	74,588.68		75,985.56	67,653.39		76,947.36	
62700 HEALTH BENEFITS	51,394.05		57,600.00	48,414.73		61,200.00	
65100 STUDENT TRANSPORTATION SE	1,234.36		500.00	811.72		500.00	
65320 POSTAGE	84.38		100.00	126.73		100.00	
65500 PRINTING & BINDING INT	222.00		200.00	342.00		300.00	
65800 TRAVEL	1,305.15		1,500.00	754.40			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	2,289.19		3,000.00	2,513.27		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,004.27		3,000.00	4,215.53		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD			500.00	1,581.17			
67340 TECH RELATED HARDWARE	1,167.16		131.00			2,300.00	
67500 TECHNOLOGY EQUIPMENT	21.87		1,500.00				
68100 DUES AND FEES	320.00		200.00				
1120 - ELEMENTARY	709,861.74	16.00	728,491.24	698,253.11	16.00	742,517.60	17.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	78,639.60	1.30	79,060.80	77,640.97	1.30	63,142.80	1.30
62200 SOCIAL SECURITY	5,704.97		6,048.15	5,714.61		4,830.43	
62300 TEACHER RETIREMENT CONTRI	11,009.52		11,068.51	10,869.76		8,839.99	
62700 HEALTH BENEFITS	4,699.73		4,680.00	4,711.05		4,680.00	
1210 - ITINERANT INSTRUCTION	100,053.82	1.30	100,857.46	98,936.39	1.30	81,493.22	1.30
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	41,236.46	1.00	42,662.00	43,564.00	1.00	86,086.00	2.00
61120 CLASSIFIED						31,107.00	2.00
62200 SOCIAL SECURITY	3,114.32		3,263.64	3,320.63		8,965.27	
62300 TEACHER RETIREMENT CONTRI	5,773.03		5,972.68	6,098.86		16,407.02	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,692.24		14,400.00	
1240 - SPECIAL CLASS 1:10	53,738.96	1.00	55,498.32	56,675.73	1.00	156,965.29	4.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1555 - LITERACY							
61110 CERTIFIED	51,154.00	1.00	53,898.00	55,037.00	1.00		
62200 SOCIAL SECURITY	3,794.42		4,123.20	4,078.57			
62300 TEACHER RETIREMENT CONTRI	7,161.60		7,545.72	7,705.10			
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,600.80			
1555 - LITERACY	65,725.17	1.00	69,166.92	70,421.47	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	26,820.96	0.50	28,638.00	29,051.44	0.50	30,206.50	0.50
62200 SOCIAL SECURITY	1,939.92		2,190.81	2,081.37		2,310.80	
62300 TEACHER RETIREMENT CONTRI	3,754.83		4,009.32	4,067.09		4,228.91	
62700 HEALTH BENEFITS	1,807.50		1,800.00	1,794.00		1,800.00	
1910 - GIFTED AND TALENTED	34,323.21	0.50	36,638.13	36,993.90	0.50	38,546.21	0.50
1915 - MUSIC							
61110 CERTIFIED	36,538.37	1.00	39,283.00	41,647.00	1.00	44,111.00	1.00
62200 SOCIAL SECURITY	2,777.65		3,005.15	3,186.00		3,374.49	
62300 TEACHER RETIREMENT CONTRI	5,115.43		5,499.62	5,830.64		6,175.54	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.16		3,600.00	
1915 - MUSIC	48,046.60	1.00	51,387.77	54,239.80	1.00	57,261.03	1.00
1960 - FINE ARTS							
61110 CERTIFIED			18,326.80	12,270.00	0.80	16,101.00	0.50
62200 SOCIAL SECURITY			1,402.00	938.81		1,231.73	
62300 TEACHER RETIREMENT CONTRI			2,565.75	1,717.72		2,254.14	
62700 HEALTH BENEFITS			2,880.00	1,375.68		1,800.00	
1960 - FINE ARTS			25,174.55	16,302.21	0.80	21,386.87	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,020.00	1.00	63,020.00	64,507.00	1.00	66,299.00	1.00
62200 SOCIAL SECURITY	4,768.21		4,821.03	4,791.68		5,071.87	
62300 TEACHER RETIREMENT CONTRI	8,822.88		8,822.80	9,031.02		9,281.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,439.20		3,600.00	
2120 - GUIDANCE SERVICES	80,226.24	1.00	80,263.83	81,768.90	1.00	84,252.73	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2134 - NURSES							
61120 CLASSIFIED	14,120.40	0.90	13,819.20	12,672.46	0.40	14,539.20	0.40
62200 SOCIAL SECURITY	1,026.21		1,057.17	911.30		1,112.25	
62300 TEACHER RETIREMENT CONTRI	1,976.83		1,934.69	1,774.09		2,035.49	
62700 HEALTH BENEFITS	162.31		1,440.00	1,046.50		1,440.00	
2134 - NURSES	17,285.75	0.90	18,251.06	16,404.35	0.40	19,126.94	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.01		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.05		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						62,426.67	1.00
62200 SOCIAL SECURITY						4,775.64	
62300 TEACHER RETIREMENT CONTRI						8,739.73	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						79,542.04	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,377.42	1.00	56,672.24	57,806.02	1.00	60,696.38	1.00
61120 CLASSIFIED	5,730.83	0.40	6,638.00		0.40	6,982.00	0.40
62200 SOCIAL SECURITY	4,594.07		4,843.24	4,393.70		5,177.39	
62300 TEACHER RETIREMENT CONTRI	8,555.23		8,863.43	8,092.85		9,474.97	
62700 HEALTH BENEFITS	4,901.35		5,040.00	3,617.26		5,040.00	
66100 GENERAL SUPPL & MATERIALS	2,273.87		2,253.00	2,191.78		2,486.00	
66150 SUPPLIES-SUPPLY CENTER			200.00				
66420 LIBRARY BOOKS	445.64			1,164.07			
2222 - SCHOOL LIBRARY SERVICES	81,878.41	1.40	84,509.91	77,265.68	1.40	89,856.74	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	8,596.06	0.60	9,957.00	16,558.94	0.60	10,473.00	0.60
62200 SOCIAL SECURITY	631.98		761.71	1,258.09		801.18	
62300 TEACHER RETIREMENT CONTRI	1,203.47		1,393.98	2,318.19		1,466.22	
62700 HEALTH BENEFITS	1,940.94		2,160.00	3,717.10		2,160.00	
2230 - INSTR-RELATED TECHNOLOGY	12,372.45	0.60	14,272.69	23,852.32	0.60	14,900.40	0.60

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Unit Func Obj - Description 0022 BASELINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	83,963.00	1.00	83,963.00	85,635.00	1.00	88,083.00	1.00
61120 CLASSIFIED	28,032.00	1.00	28,884.00	29,496.00	1.00	31,308.00	1.00
61300 OVERTIME				6.59			
62200 SOCIAL SECURITY	8,247.81		8,632.80	8,478.41		9,133.41	
62300 TEACHER RETIREMENT CONTRI	4,764.00		15,798.58	6,699.37		16,714.74	
62700 HEALTH BENEFITS	7,202.18		7,200.00	7,439.37		7,200.00	
65310 TELEPHONE	429.27		500.00	1,500.57		749.00	
65800 TRAVEL				381.00			
65810 TRAVEL - CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS	724.55		750.00				
66150 SUPPLIES-SUPPLY CENTER				493.19			
67340 TECH RELATED HARDWARE				790.27			
68100 DUES AND FEES			250.00			500.00	
2410 - OFFICE OF THE PRINCIPAL	133,362.81	2.00	145,978.38	140,919.77	2.00	154,188.15	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,904.03		1,833.00	2,800.00		2,126.00	
2590 - OTHER SUPPORT SERVICES-BU	2,904.03		1,833.00	2,800.00		2,126.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						62,460.00	3.00
62200 SOCIAL SECURITY						4,778.19	
62300 TEACHER RETIREMENT CONTRI						8,744.40	
62700 HEALTH BENEFITS						10,800.00	
2611 - CUSTODIAN						86,782.59	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	57,430.40	3.00	57,658.00	61,986.21	3.00		
62200 SOCIAL SECURITY	4,169.75		4,410.84	4,543.58			
62300 TEACHER RETIREMENT CONTRI	4,403.31		8,072.12	4,854.66			
62700 HEALTH BENEFITS	10,188.09		10,800.00	10,442.24			
62800 PUBLIC RETIREMENT CONTRIB	1,039.19			1,092.47			
64110 WATER/SEWER	4,188.21		6,000.00	3,572.27		4,100.00	
66210 NATURAL GAS	16,974.22		18,000.00	19,004.83		19,000.00	
66220 ELECTRICITY	30,355.58		32,000.00	31,441.60		35,100.00	
2620 - MAINTENANCE OF BUILDINGS	128,748.75	3.00	136,940.96	136,937.86	3.00	58,200.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,336.56	1.00	20,835.00	23,485.75	1.00	16,744.00	1.00
61300 OVERTIME	187.52			550.04			
62200 SOCIAL SECURITY	1,449.08		1,593.88	1,826.25		1,280.92	
62300 TEACHER RETIREMENT CONTRI	2,733.41		2,916.90	3,365.02		2,344.16	
62700 HEALTH BENEFITS	3,000.28		3,600.00	2,733.65		3,600.00	
2660 - SECURITY SERVICES	26,706.85	1.00	28,945.78	31,960.71	1.00	23,969.08	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0022 BASELINE Totals	1,770,629.51	36.70	1,884,146.68	1,858,389.73	37.00	2,022,038.80	40.70

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	73,657.64	2.00	290,887.00	286,485.84	7.00	388,821.00	9.00
61117 STIPENDS				1,243.52		1,000.00	
61120 CLASSIFIED	33,245.15	2.00	82,877.00	150,405.27	5.00	195,407.00	11.40
62200 SOCIAL SECURITY	7,920.63		28,592.95	32,205.70		44,693.45	
62300 TEACHER RETIREMENT CONTRI	14,966.42		52,326.96	61,339.03		81,791.92	
62700 HEALTH BENEFITS	8,043.23		43,200.00	52,564.29		73,440.00	
64310 REPAIRS & MAINTENANCE				2,000.00		500.00	
65100 STUDENT TRANSPORTATION SE	268.79			775.35		250.00	
65320 POSTAGE				73.01		100.00	
65500 PRINTING & BINDING INT			800.00	79.00		250.00	
65800 TRAVEL			2,000.00				
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	139.06		2,000.00	160,555.23		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	299.67		2,000.00	13,372.39		3,000.00	
66300 FOOD	3,517.00		8,000.00	12,265.50			
67300 EQUIPMENT			800.00			3,000.00	
67500 TECHNOLOGY EQUIPMENT			1,000.00	15,779.15			
68100 DUES AND FEES	50.00		200.00	100.00		100.00	
1105 - PRESCHOOL	142,107.59	4.00	514,683.91	789,243.28	12.00	799,353.37	20.40
1110 - KINDERGARTEN							
61110 CERTIFIED	109,237.00	2.00					
62200 SOCIAL SECURITY	7,975.95						
62300 TEACHER RETIREMENT CONTRI	15,293.28						
62700 HEALTH BENEFITS	7,230.30						
1110 - KINDERGARTEN	139,736.53	2.00					

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	234,871.59	6.00					
61117 STIPENDS	1,147.46						
61120 CLASSIFIED	29,039.09	3.00	47,258.00		3.00	31,107.00	2.00
62200 SOCIAL SECURITY	19,265.35		3,615.24			2,379.69	
62300 TEACHER RETIREMENT CONTRI	29,933.85		6,616.12			4,354.98	
62700 HEALTH BENEFITS	26,425.87		10,800.00			7,200.00	
62800 PUBLIC RETIREMENT CONTRIB	1.09						
65100 STUDENT TRANSPORTATION SE	195.50						
65320 POSTAGE	210.82						
65500 PRINTING & BINDING INT	40.00						
65800 TRAVEL	100.00						
65900 MISC. PURCHASED SERVICES	37.98						
66100 GENERAL SUPPL & MATERIALS	4,232.45						
66150 SUPPLIES-SUPPLY CENTER	3,068.88						
66300 FOOD	113.70						
1120 - ELEMENTARY	348,683.63	9.00	68,289.36		3.00	45,041.67	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	16,174.96	0.50					
62200 SOCIAL SECURITY	1,219.79						
62300 TEACHER RETIREMENT CONTRI	2,264.40						
62700 HEALTH BENEFITS	1,807.50						
1220 - RESOURCE ROOM	21,466.65	0.50					
1555 - LITERACY							
61110 CERTIFIED	40,701.64	1.00					
62200 SOCIAL SECURITY	3,108.41						
62300 TEACHER RETIREMENT CONTRI	5,698.15						
62700 HEALTH BENEFITS	421.76						
1555 - LITERACY	49,929.96	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	30,009.92	0.50	30,010.00		0.50		
62200 SOCIAL SECURITY	2,241.97		2,295.77				
62300 TEACHER RETIREMENT CONTRI	4,201.44		4,201.40				
62700 HEALTH BENEFITS	1,807.50		1,800.00				
1910 - GIFTED AND TALENTED	38,260.83	0.50	38,307.17		0.50		

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1915 - MUSIC							
61110 CERTIFIED	51,805.77	0.60					
62200 SOCIAL SECURITY	3,946.26						
62300 TEACHER RETIREMENT CONTRI	7,252.75						
62700 HEALTH BENEFITS	3,438.42						
1915 - MUSIC	66,443.20	0.60					
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	41,911.00	1.00		17,590.80			
62200 SOCIAL SECURITY	3,155.16			1,262.51			
62300 TEACHER RETIREMENT CONTRI	5,867.52			2,462.68			
62700 HEALTH BENEFITS	3,615.15			1,435.19			
2120 - GUIDANCE SERVICES	54,548.83	1.00		22,751.18			
2134 - NURSES							
61120 CLASSIFIED	8,515.20	0.30	43,322.40	34,792.54	1.20	46,948.80	1.20
62200 SOCIAL SECURITY	635.99		3,314.16	2,635.58		3,591.58	
62300 TEACHER RETIREMENT CONTRI	1,192.08		6,065.14	4,871.02		6,572.83	
62700 HEALTH BENEFITS	84.24		4,320.00	3,238.53		4,320.00	
2134 - NURSES	10,427.51	0.30	57,021.70	45,537.67	1.20	61,433.21	1.20
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.38		1,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			58,823.58	60,301.69	1.00	62,053.64	1.00
62200 SOCIAL SECURITY			4,500.00	4,523.49		4,747.10	
62300 TEACHER RETIREMENT CONTRI			8,235.30	8,442.32		8,687.51	
62700 HEALTH BENEFITS			3,600.00	3,584.68		3,600.00	
2212 - INST/CURR DEV CURR SPLST			75,158.88	76,852.18	1.00	79,088.25	1.00

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,474.30	1.00					
61120 CLASSIFIED	8,318.40	0.40					
62200 SOCIAL SECURITY	5,044.56						
62300 TEACHER RETIREMENT CONTRI	1,779.24						
62700 HEALTH BENEFITS	5,048.49						
66100 GENERAL SUPPL & MATERIALS	786.53		250.00	1,559.20		1,512.00	
66150 SUPPLIES-SUPPLY CENTER			258.00				
66430 PERIODICALS			500.00				
2222 - SCHOOL LIBRARY SERVICES	82,451.52	1.40	1,008.00	1,559.20		1,512.00	
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,595.00	1.00	17,094.00		1.00		
62200 SOCIAL SECURITY	899.47		1,307.69				
62300 TEACHER RETIREMENT CONTRI	2,323.21		2,393.16				
62700 HEALTH BENEFITS	3,600.42		3,600.00				
2230 - INSTR-RELATED TECHNOLOGY	23,418.10	1.00	24,394.85		1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	83,710.00	1.00					
61120 CLASSIFIED	33,044.00	1.00	33,044.00		1.00		
62200 SOCIAL SECURITY	8,335.78		2,527.87				
62300 TEACHER RETIREMENT CONTRI	5,463.35		4,626.16				
62700 HEALTH BENEFITS	7,202.18		3,600.00				
65310 TELEPHONE	113.58						
2410 - OFFICE OF THE PRINCIPAL	137,868.89	2.00	43,798.03		1.00		
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			77,173.00	78,769.00	1.00	83,473.00	1.00
61120 CLASSIFIED				33,740.00		34,736.00	1.00
62200 SOCIAL SECURITY			5,903.73	8,066.93		9,042.98	
62300 TEACHER RETIREMENT CONTRI			10,804.22	7,086.84		16,549.26	
62700 HEALTH BENEFITS			3,600.00	7,193.33		7,200.00	
65310 TELEPHONE				11.68			
2490 - OTHER SPT SERVICES-SCH AD			97,480.95	134,867.78	1.00	151,001.24	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,314.07		1,178.00	1,714.22		934.00	
2590 - OTHER SUPPORT SERVICES-BU	1,314.07		1,178.00	1,714.22		934.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2611 - CUSTODIAN							
61120 CLASSIFIED						48,343.00	2.00
62200 SOCIAL SECURITY						3,698.24	
62300 TEACHER RETIREMENT CONTRI						6,768.02	
62700 HEALTH BENEFITS						7,200.00	
2611 - CUSTODIAN						66,009.26	2.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	42,863.60	2.00	44,635.00	45,430.61	2.00		
61300 OVERTIME	1,585.26			3,429.50			
62200 SOCIAL SECURITY	3,321.76		3,414.57	3,705.96			
62300 TEACHER RETIREMENT CONTRI	2,379.96		6,248.90	2,631.86			
62700 HEALTH BENEFITS	7,174.06		7,200.00	7,321.06			
62800 PUBLIC RETIREMENT CONTRIB	1,097.98			1,202.43			
64110 WATER/SEWER	3,383.26		4,500.00	3,029.67		3,500.00	
66210 NATURAL GAS	12,271.06		19,000.00	14,034.47		14,100.00	
66220 ELECTRICITY	23,766.99		27,000.00	22,102.57		24,700.00	
2620 - MAINTENANCE OF BUILDINGS	97,843.93	2.00	111,998.47	102,888.13	2.00	42,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						10,000.00	
3120 - FOOD PREP/DISPENSING SVCS						10,000.00	
0023 FAIR PARK ECC Totals	1,215,413.62	25.30	1,034,319.32	1,176,414.02	22.70	1,257,673.00	28.60

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	78,824.52	2.00	88,790.00	89,919.28	2.00	95,816.00	2.00
61120 CLASSIFIED	34,250.65	2.00	35,243.00	35,340.48	2.00	37,629.00	2.00
61300 OVERTIME				614.13			
62200 SOCIAL SECURITY	8,165.05		9,488.52	9,472.07		10,208.55	
62300 TEACHER RETIREMENT CONTRI	15,830.45		17,364.62	17,622.33		18,682.30	
62700 HEALTH BENEFITS	11,807.91		14,400.00	7,912.14		14,400.00	
66100 GENERAL SUPPL & MATERIALS	8,041.42		800.00	2,179.23		800.00	
66150 SUPPLIES-SUPPLY CENTER			800.00			750.00	
66300 FOOD	3,399.50		4,000.00	3,390.00			
67500 TECHNOLOGY EQUIPMENT	1,406.39						
68100 DUES AND FEES						50.00	
1105 - PRESCHOOL	161,725.89	4.00	170,886.14	166,449.66	4.00	178,335.85	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	139,681.00	3.00	140,836.00	144,249.00	3.00	149,686.00	3.00
62200 SOCIAL SECURITY	9,392.00		10,773.96	9,783.96		11,450.98	
62300 TEACHER RETIREMENT CONTRI	19,555.44		19,717.04	20,194.80		20,956.04	
62700 HEALTH BENEFITS	10,845.45		10,800.00	11,188.17		10,800.00	
66100 GENERAL SUPPL & MATERIALS			2,100.00				
1110 - KINDERGARTEN	179,473.89	3.00	184,227.00	185,415.93	3.00	192,893.02	3.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	561,295.46	13.00	576,146.00	559,841.81	13.00	613,537.00	14.00
61120 CLASSIFIED	68,661.10	4.34	104,530.45	137,738.08	6.67	183,377.52	10.67
61300 OVERTIME				8.75			
62200 SOCIAL SECURITY	46,591.76		52,071.76	51,593.48		60,963.95	
62300 TEACHER RETIREMENT CONTRI	88,193.85		95,294.70	97,662.01		111,568.03	
62700 HEALTH BENEFITS	56,994.11		70,812.00	65,207.25		88,812.00	
63220 INSTR PRGM IMPRVMNT SRVS	607.55						
64310 REPAIRS & MAINTENANCE						250.00	
64320 TECH RELATED REPAIRS/MAIN	70.00						
65100 STUDENT TRANSPORTATION SE	374.32		250.00	479.75		500.00	
65320 POSTAGE	108.82		100.00	166.55		150.00	
65500 PRINTING & BINDING INT	212.00		250.00	112.00		150.00	
65800 TRAVEL	195.00		250.00	149.00			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	9,060.72		7,000.00	11,392.20		8,077.00	
66150 SUPPLIES-SUPPLY CENTER	5,467.54		4,087.00	8,078.57		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD				75.00			
66430 PERIODICALS							
67300 EQUIPMENT	1,607.13					1,000.00	
67340 TECH RELATED HARDWARE						2,500.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00	4,396.01			
68100 DUES AND FEES							
1120 - ELEMENTARY	839,439.36	17.34	912,791.91	936,900.46	19.67	1,077,885.50	24.67
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	42,057.24	0.67	43,327.56	51,621.57	0.67	68,028.00	1.00
62200 SOCIAL SECURITY	3,116.08		3,314.56	3,844.90		5,204.14	
62300 TEACHER RETIREMENT CONTRI	5,887.92		6,065.86	7,227.00		9,523.92	
62700 HEALTH BENEFITS	3,615.15		2,412.00	3,576.18		3,600.00	
1210 - ITINERANT INSTRUCTION	54,676.39	0.67	55,119.98	66,269.65	0.67	86,356.06	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	18,757.64	0.50	20,753.50	21,602.00	0.50	21,827.50	0.50
62200 SOCIAL SECURITY	1,397.97		1,587.64	1,652.52		1,669.80	
62300 TEACHER RETIREMENT CONTRI	2,626.29		2,905.49	3,024.29		3,055.85	
62700 HEALTH BENEFITS	1,807.66		1,800.00			1,800.00	
1220 - RESOURCE ROOM	24,589.56	0.50	27,046.63	26,278.81	0.50	28,353.15	0.50

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	88,332.22	1.71	91,558.43	93,493.36	1.71	98,909.76	1.71
62200 SOCIAL SECURITY	5,980.80		7,004.22	6,231.09		7,566.59	
62300 TEACHER RETIREMENT CONTRI	12,366.52		12,818.18	13,089.06		13,847.37	
62700 HEALTH BENEFITS	7,230.30		6,156.00	7,305.57		6,156.00	
1910 - GIFTED AND TALENTED	113,909.84	1.71	117,536.83	120,119.08	1.71	126,479.72	1.71
1915 - MUSIC							
61110 CERTIFIED	54,561.00	1.00	57,276.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,147.68		4,381.61	4,587.63		4,842.37	
62300 TEACHER RETIREMENT CONTRI	7,638.48		8,018.64	8,611.02		8,861.86	
62700 HEALTH BENEFITS	421.76		3,600.00	3,729.39		3,600.00	
1915 - MUSIC	66,768.92	1.00	73,276.25	78,435.04	1.00	80,603.23	1.00
1960 - FINE ARTS							
61110 CERTIFIED			47,715.00	47,192.00	1.00	31,595.00	1.00
62200 SOCIAL SECURITY			3,650.20	3,142.83		2,417.02	
62300 TEACHER RETIREMENT CONTRI			6,680.10	6,606.99		4,423.30	
62700 HEALTH BENEFITS			3,600.00	3,729.39		3,600.00	
1960 - FINE ARTS			61,645.30	60,671.21	1.00	42,035.32	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,544.88		4,591.53	4,706.69		4,842.37	
62300 TEACHER RETIREMENT CONTRI	600.24		8,402.80	1,845.15		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,667.43		3,600.00	
2120 - GUIDANCE SERVICES	68,780.27	1.00	76,614.33	71,726.27	1.00	80,603.23	1.00
2134 - NURSES							
61120 CLASSIFIED	11,917.71	0.30	16,531.20	20,834.62	0.40	35,827.20	0.80
62200 SOCIAL SECURITY	898.41		1,264.64	1,345.46		2,740.78	
62300 TEACHER RETIREMENT CONTRI	1,668.42		2,314.37	2,916.86		5,015.81	
62700 HEALTH BENEFITS	1,333.44		1,440.00	2,153.04		2,880.00	
2134 - NURSES	15,817.98	0.30	21,550.21	27,249.98	0.40	46,463.79	0.80

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS	239.94		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,152.32		1,000.00	1,000.38		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						56,236.08	1.00
62200 SOCIAL SECURITY						4,302.06	
62300 TEACHER RETIREMENT CONTRI						7,873.05	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						72,011.19	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,224.89	1.00	53,224.89	54,574.13	1.00	54,767.03	1.00
61120 CLASSIFIED	10,252.80	0.40	10,252.80	10,468.80	0.40	10,785.60	0.40
62200 SOCIAL SECURITY	4,768.94		4,856.04	4,938.00		5,014.78	
62300 TEACHER RETIREMENT CONTRI	1,967.76		8,886.87	3,102.91		9,177.36	
62700 HEALTH BENEFITS	5,048.49		5,040.00	5,156.23		5,040.00	
66100 GENERAL SUPPL & MATERIALS	2,167.99		3,234.00	3,439.60		1,700.00	
66150 SUPPLIES-SUPPLY CENTER	81.42			36.25			
66420 LIBRARY BOOKS	592.88			1,511.03		1,719.00	
66430 PERIODICALS	20.00						
66510 SOFTWARE	304.85						
67300 EQUIPMENT	416.35						
2222 - SCHOOL LIBRARY SERVICES	78,846.37	1.40	85,494.60	83,226.95	1.40	88,203.77	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	12,304.96	1.00	11,253.00	14,363.43	1.00	17,000.00	1.00
62200 SOCIAL SECURITY	923.53		860.85	1,098.72		1,300.50	
62300 TEACHER RETIREMENT CONTRI	1,722.73		1,575.42	2,010.91		2,380.00	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,785.18		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	18,554.13	1.00	17,289.27	21,258.24	1.00	24,280.50	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	83,413.50	1.00	82,597.00	84,328.00	1.00	86,902.00	1.00
61120 CLASSIFIED	29,087.30	1.00	37,788.00	38,484.00	1.00	34,236.00	1.00
62200 SOCIAL SECURITY	8,259.83		9,209.45	9,095.37		9,267.05	
62300 TEACHER RETIREMENT CONTRI	11,755.19		16,853.90	17,193.68		16,959.32	
62700 HEALTH BENEFITS	6,681.97		7,200.00	7,625.34		7,200.00	
65310 TELEPHONE	578.21		300.00	367.62		350.00	
2410 - OFFICE OF THE PRINCIPAL	139,776.00	2.00	153,948.35	157,094.01	2.00	154,914.37	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,553.84		2,274.00	3,079.75		2,923.00	
2590 - OTHER SUPPORT SERVICES-BU	2,553.84		2,274.00	3,079.75		2,923.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						56,718.00	2.50
62200 SOCIAL SECURITY						4,338.92	
62300 TEACHER RETIREMENT CONTRI						7,940.52	
62700 HEALTH BENEFITS						9,000.00	
2611 - CUSTODIAN						77,997.44	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	47,900.45	2.50	53,972.50	52,273.81	2.50		
61300 OVERTIME	2,836.67			2,146.36			
62200 SOCIAL SECURITY	3,785.12		4,128.90	4,114.43			
62300 TEACHER RETIREMENT CONTRI	3,049.30		7,556.15	3,366.51			
62700 HEALTH BENEFITS	6,879.24		9,000.00	7,402.33			
62800 PUBLIC RETIREMENT CONTRIB	1,158.31			1,214.97			
64110 WATER/SEWER	3,186.37		5,000.00	3,633.65		4,200.00	
66210 NATURAL GAS	19,087.44		25,000.00	22,974.58		23,000.00	
66220 ELECTRICITY	31,292.37		35,000.00	31,212.72		34,800.00	
2620 - MAINTENANCE OF BUILDINGS	119,175.27	2.50	139,657.55	128,339.36	2.50	62,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0024 FOREST PARK Totals	1,885,240.03	36.42	2,100,358.35	2,133,514.78	39.85	2,427,339.14	46.58

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	144,625.64	3.00	117,588.00	119,321.92	3.00	126,033.00	3.00
61120 CLASSIFIED	50,485.00	3.00	51,282.00	53,406.34	3.00	55,611.00	3.00
61300 OVERTIME				3.10			
62200 SOCIAL SECURITY	14,425.63		12,918.55	13,058.61		13,895.77	
62300 TEACHER RETIREMENT CONTRI	19,512.60		23,641.80	24,182.24		25,430.16	
62700 HEALTH BENEFITS	21,666.42		21,600.00	20,826.56		21,600.00	
65100 STUDENT TRANSPORTATION SE	876.74		800.00	827.22		500.00	
66100 GENERAL SUPPL & MATERIALS	20,517.79		1,500.00	2,355.73		1,480.00	
66150 SUPPLIES-SUPPLY CENTER				321.71			
66300 FOOD	5,275.50		6,000.00	5,170.00			
68100 DUES AND FEES	50.00		100.00				
1105 - PRESCHOOL	277,435.32	6.00	235,430.35	239,473.43	6.00	244,549.93	6.00
1110 - KINDERGARTEN							
61110 CERTIFIED	103,089.00	3.00	127,003.00	134,609.34	4.00	134,793.00	4.00
62200 SOCIAL SECURITY	7,854.01		9,715.73	10,285.99		10,311.66	
62300 TEACHER RETIREMENT CONTRI	14,432.40		17,780.42	18,845.32		18,871.02	
62700 HEALTH BENEFITS	7,652.06		14,400.00	15,098.09		14,400.00	
1110 - KINDERGARTEN	133,027.47	3.00	168,899.15	178,838.74	4.00	178,375.68	4.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	677,217.44	15.93	716,815.40	688,918.76	15.93	830,495.05	16.93
61117 STIPENDS	8,933.48		9,260.00	20,813.21		16,260.00	
61120 CLASSIFIED	82,956.69	5.00	85,470.00	93,694.61	5.00	141,306.00	8.00
61300 OVERTIME	1,231.86			1,705.85			
62200 SOCIAL SECURITY	56,478.36		61,374.83	59,785.61		74,342.79	
62300 TEACHER RETIREMENT CONTRI	85,362.97		112,319.96	99,723.77		136,052.15	
62700 HEALTH BENEFITS	63,892.01		75,348.00	71,739.83		89,748.00	
63210 INSTRUCTION SERVICES	23,808.61		15,000.00	27,008.28		13,955.00	
63310 PROF EMP TRAIN/DEV CERT			12,000.00			12,000.00	
64310 REPAIRS & MAINTENANCE						200.00	
64320 TECH RELATED REPAIRS/MAIN	118.24		500.00				
65100 STUDENT TRANSPORTATION SE	1,817.05		3,500.00	2,724.41		3,500.00	
65320 POSTAGE	367.18		300.00	459.56		300.00	
65500 PRINTING & BINDING INT	1,297.34		1,500.00	444.00		1,000.00	
65600 TUITION	363.00		1,000.00	2,076.75		1,260.00	
65800 TRAVEL	869.46			1,438.51			
66100 GENERAL SUPPL & MATERIALS	37,904.97		27,388.00	26,156.47		24,350.00	
66150 SUPPLIES-SUPPLY CENTER	6,056.10		2,200.00	6,118.80		2,400.00	
66170 SUPPLIES - FOOD(NON C/N)						2,766.00	
66300 FOOD	2,501.65		2,441.00	2,649.39			
66430 PERIODICALS	119.70		150.00				
67340 TECH RELATED HARDWARE						2,000.00	
67500 TECHNOLOGY EQUIPMENT	4,888.83		14,955.00	28,543.23		4,425.00	
68100 DUES AND FEES	160.00		740.00	50.00		1,280.00	
1120 - ELEMENTARY	1,056,344.94	20.93	1,142,262.19	1,134,051.04	20.93	1,357,639.99	24.93
1198 - ACCELERATED LEARNING							
61120 CLASSIFIED	18,491.00	1.00	19,044.00	19,896.33	1.00	20,646.00	1.00
61300 OVERTIME				686.88			
62200 SOCIAL SECURITY	1,365.52		1,456.87	1,563.01		1,579.42	
62300 TEACHER RETIREMENT CONTRI	2,588.80		2,666.16	2,881.64		2,890.44	
62700 HEALTH BENEFITS	3,014.03		3,600.00	3,067.04		3,600.00	
1198 - ACCELERATED LEARNING	25,459.35	1.00	26,767.03	28,094.90	1.00	28,715.86	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	47,921.64	1.00	54,060.00	55,212.00	1.00	58,596.00	1.00
62200 SOCIAL SECURITY	3,401.46		4,135.59	3,452.45		4,482.59	
62300 TEACHER RETIREMENT CONTRI	6,709.03		7,568.40	7,729.68		8,203.44	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
1210 - ITINERANT INSTRUCTION	61,647.28	1.00	69,363.99	70,123.52	1.00	74,882.03	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	56,526.04	1.50	77,670.00	93,553.59	2.00	115,770.50	2.50
62200 SOCIAL SECURITY	4,260.09		5,941.76	7,081.45		8,856.45	
62300 TEACHER RETIREMENT CONTRI	7,913.76		10,873.80	11,518.85		16,207.87	
62700 HEALTH BENEFITS	5,422.81		7,200.00	8,351.72		9,000.00	
1220 - RESOURCE ROOM	74,122.70	1.50	101,685.56	120,505.61	2.00	149,834.82	2.50
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	42,814.28	1.00	38,000.00	98,191.99	1.00	50,357.00	1.00
62200 SOCIAL SECURITY	3,275.20		2,907.00	7,342.58		3,852.31	
62300 TEACHER RETIREMENT CONTRI	5,994.00		5,320.00	10,038.87		7,049.98	
62700 HEALTH BENEFITS	3,613.42		3,600.00	7,006.54		3,600.00	
1230 - SPECIAL CLASS 1:15	55,696.90	1.00	49,827.00	122,579.98	1.00	64,859.29	1.00
1555 - LITERACY							
61110 CERTIFIED	45,753.00	1.00	87,693.00	96,546.50	2.00	52,161.00	1.00
62200 SOCIAL SECURITY	3,394.57		6,708.51	7,145.43		3,990.32	
62300 TEACHER RETIREMENT CONTRI	6,405.36		12,277.02	13,516.58		7,302.54	
62700 HEALTH BENEFITS	3,615.15		7,200.00	7,187.30		3,600.00	
1555 - LITERACY	59,168.08	1.00	113,878.53	124,395.81	2.00	67,053.86	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	60,020.00	1.00	38,000.00	44,124.79	1.00	40,000.00	1.00
62200 SOCIAL SECURITY	4,377.36		2,907.00	2,997.17		3,060.00	
62300 TEACHER RETIREMENT CONTRI	600.24		5,320.00	6,177.55		5,600.00	
62700 HEALTH BENEFITS	421.76		3,600.00	3,431.87		3,600.00	
1910 - GIFTED AND TALENTED	65,419.36	1.00	49,827.00	56,731.38	1.00	52,260.00	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1915 - MUSIC							
61110 CERTIFIED	41,507.00	1.00	44,222.00	45,157.00	1.00	47,726.00	1.00
62200 SOCIAL SECURITY	3,085.02		3,382.98	3,153.69		3,651.04	
62300 TEACHER RETIREMENT CONTRI	5,810.88		6,191.08	6,321.95		6,681.64	
62700 HEALTH BENEFITS	421.76		3,600.00	3,691.98		3,600.00	
1915 - MUSIC	50,824.66	1.00	57,396.06	58,324.62	1.00	61,658.68	1.00
1960 - FINE ARTS							
61110 CERTIFIED			32,350.00	17,893.42	1.00	35,240.00	1.00
62200 SOCIAL SECURITY			2,474.78	1,366.73		2,695.86	
62300 TEACHER RETIREMENT CONTRI			4,529.00	2,505.06		4,933.60	
62700 HEALTH BENEFITS			3,600.00	1,345.59		3,600.00	
1960 - FINE ARTS			42,953.78	23,110.80	1.00	46,469.46	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,446.09		4,591.53	4,564.24		4,842.37	
62300 TEACHER RETIREMENT CONTRI	8,402.88		8,402.80	8,611.02		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,728.99		3,600.00	
2120 - GUIDANCE SERVICES	76,484.12	1.00	76,614.33	78,411.25	1.00	80,603.23	1.00
2134 - NURSES							
61120 CLASSIFIED	25,486.57	0.80	36,048.00	26,810.13	1.00	35,280.00	1.00
62200 SOCIAL SECURITY	1,911.49		2,757.67	2,048.85		2,698.92	
62300 TEACHER RETIREMENT CONTRI	3,568.15		5,046.72	3,753.42		4,939.20	
62700 HEALTH BENEFITS	2,731.59		3,600.00	1,298.31		3,600.00	
2134 - NURSES	33,697.80	0.80	47,452.39	33,910.71	1.00	46,518.12	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38		57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	88.00		1,000.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						54,500.30	1.00
62200 SOCIAL SECURITY						4,169.27	
62300 TEACHER RETIREMENT CONTRI						7,630.04	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						69,899.61	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,930.41	1.00	54,116.52	55,260.55	1.00	58,164.25	1.00
61120 CLASSIFIED	9,540.00	0.60	9,828.00	10,036.80	0.60	10,648.80	0.60
62200 SOCIAL SECURITY	4,677.08		4,891.75	4,886.26		5,264.20	
62300 TEACHER RETIREMENT CONTRI	8,745.85		8,952.23	9,141.49		9,633.83	
62700 HEALTH BENEFITS	2,582.45		5,760.00	5,487.95		5,760.00	
66100 GENERAL SUPPL & MATERIALS	374.25		428.00	2,403.91		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	57.90		428.00			500.00	
66420 LIBRARY BOOKS	2,581.71		3,000.00	3,046.40		1,696.00	
2222 - SCHOOL LIBRARY SERVICES	81,489.65	1.60	87,404.50	90,263.36	1.60	93,167.08	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,595.00	1.00	17,094.00	17,455.00	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	1,234.75		1,307.69	1,335.38		1,418.08	
62300 TEACHER RETIREMENT CONTRI	2,323.20		2,393.16	2,443.68		2,595.18	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,598.96		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	23,755.86	1.00	24,394.85	24,833.02	1.00	26,150.26	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,699.00	1.00	82,699.00	84,399.00	1.00	86,993.00	1.00
61120 CLASSIFIED	56,172.00	2.00	57,876.00	59,100.00	2.00	62,724.00	2.00
61300 OVERTIME				327.79			
62200 SOCIAL SECURITY	10,359.00		10,753.98	10,759.84		11,453.34	
62300 TEACHER RETIREMENT CONTRI	8,691.14		19,680.50	10,851.78		20,960.38	
62700 HEALTH BENEFITS	10,797.15		10,800.00	10,869.74		10,800.00	
65310 TELEPHONE	76.83			55.64		100.00	
2410 - OFFICE OF THE PRINCIPAL	168,795.12	3.00	181,809.48	176,363.79	3.00	193,030.72	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,064.06		2,438.00	3,795.77		3,160.00	
2590 - OTHER SUPPORT SERVICES-BU	3,064.06		2,438.00	3,795.77		3,160.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2611 - CUSTODIAN							
61120 CLASSIFIED						81,997.00	4.00
62200 SOCIAL SECURITY						6,272.78	
62300 TEACHER RETIREMENT CONTRI						11,479.58	
62700 HEALTH BENEFITS						14,400.00	
2611 - CUSTODIAN						114,149.36	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	57,370.70	4.00	75,690.00	81,682.76	4.00		
61300 OVERTIME	468.36						
62200 SOCIAL SECURITY	4,371.54		5,790.29	6,118.30			
62300 TEACHER RETIREMENT CONTRI	8,097.47		10,596.60	7,517.22			
62700 HEALTH BENEFITS	10,481.59		14,400.00	13,533.94			
62800 PUBLIC RETIREMENT CONTRIB				1,119.47			
64110 WATER/SEWER	3,079.90		3,500.00	3,445.58		4,000.00	
66210 NATURAL GAS	16,972.86		20,000.00	28,523.11		28,600.00	
66220 ELECTRICITY	40,584.54		45,000.00	43,541.20		48,700.00	
2620 - MAINTENANCE OF BUILDINGS	141,426.96	4.00	174,976.89	185,481.58	4.00	81,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						6,000.00	
3120 - FOOD PREP/DISPENSING SVCS						6,000.00	
0025 FRANKLIN ACADEMY Totals	2,388,772.01	48.83	2,654,381.08	2,749,377.31	52.53	3,041,277.98	57.03

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Unit Func Obj - Description 0026 GARLAND ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,120.84		1,159.00	740.93		740.00	
2590 - OTHER SUPPORT SERVICES-BU	2,120.84		1,159.00	740.93		740.00	
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	26,412.00	1.00	32,208.00	37,154.68	1.00		
62200 SOCIAL SECURITY	1,979.24		2,463.91	2,734.38			
62300 TEACHER RETIREMENT CONTRI			4,509.12	4,543.05			
62700 HEALTH BENEFITS	3,587.03		3,600.00	3,778.50			
62800 PUBLIC RETIREMENT CONTRIB	1,056.48			184.32			
64110 WATER/SEWER	1,131.92		2,000.00	1,256.28		1,500.00	
66210 NATURAL GAS	6,957.75		10,000.00	12,564.80		12,600.00	
66220 ELECTRICITY	12,858.65		14,000.00	17,107.65		19,200.00	
2620 - MAINTENANCE OF BUILDINGS	53,983.07	1.00	68,781.03	79,323.66	1.00	33,300.00	
0026 GARLAND ACADEMY Totals	56,103.91	1.00	69,940.03	80,064.59	1.00	34,040.00	

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED						88,130.00	2.00
61120 CLASSIFIED						30,691.00	2.00
62200 SOCIAL SECURITY						9,089.82	
62300 TEACHER RETIREMENT CONTRI						16,634.94	
62700 HEALTH BENEFITS						14,400.00	
66100 GENERAL SUPPL & MATERIALS						8,800.00	
66150 SUPPLIES-SUPPLY CENTER						750.00	
68100 DUES AND FEES						50.00	
1105 - PRESCHOOL						168,545.76	4.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0027 GIBBS MAGNET Totals						172,545.76	4.00

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Unit Func Obj - Description 0028 CHICOT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	189,516.50	3.00	197,276.00	179,755.74	4.00	215,203.00	4.00
61120 CLASSIFIED	49,226.13	3.00	60,468.00	60,529.52	4.00	66,090.00	4.00
61300 OVERTIME				219.42			
62200 SOCIAL SECURITY	17,698.01		19,717.42	17,993.12		21,518.90	
62300 TEACHER RETIREMENT CONTRI	33,423.84		36,084.16	31,565.57		39,381.02	
62700 HEALTH BENEFITS	18,892.03		28,800.00	26,920.66		28,800.00	
65100 STUDENT TRANSPORTATION SE				955.19			
66100 GENERAL SUPPL & MATERIALS	43,108.72		2,150.00	3,184.95		2,070.00	
66150 SUPPLIES-SUPPLY CENTER	3,801.19		1,000.00	957.98		800.00	
66300 FOOD	6,780.00		8,000.00	7,000.00			
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	362,496.42	6.00	353,545.58	329,132.15	8.00	373,912.92	8.00
1110 - KINDERGARTEN							
61110 CERTIFIED	166,295.57	4.00	148,578.00	173,949.97	4.00	167,361.00	5.00
62200 SOCIAL SECURITY	12,583.04		11,366.22	12,323.54		12,803.12	
62300 TEACHER RETIREMENT CONTRI	23,281.21		20,800.92	24,353.05		23,430.54	
62700 HEALTH BENEFITS	14,428.26		14,400.00	14,498.02		18,000.00	
1110 - KINDERGARTEN	216,588.08	4.00	195,145.14	225,124.58	4.00	221,594.66	5.00

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Unit Func Obj - Description 0028 CHICOT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	749,942.13	18.00	746,445.00	820,370.39	18.00	809,371.00	19.00
61117 STIPENDS	116.15			23.90			
61120 CLASSIFIED	125,010.10	8.00	97,071.00	95,671.29	6.00	106,422.00	6.00
61300 OVERTIME	410.46			77.42			
62200 SOCIAL SECURITY	63,072.05		64,529.00	66,032.43		70,058.18	
62300 TEACHER RETIREMENT CONTRI	120,504.19		118,092.24	120,030.81		128,211.02	
62700 HEALTH BENEFITS	83,536.91		86,400.00	88,903.57		90,000.00	
64320 TECH RELATED REPAIRS/MAIN	55.62		300.00	95.57			
65100 STUDENT TRANSPORTATION SE				1,852.37			
65320 POSTAGE	461.37		350.00	489.77		400.00	
65500 PRINTING & BINDING INT	131.50		300.00	147.00			
65505 PRINTING & BINDING EXT	98.88					100.00	
65800 TRAVEL	3,527.93		500.00				
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	8,088.30		10,000.00	15,792.10		12,811.00	
66150 SUPPLIES-SUPPLY CENTER	11,618.09		8,000.00	11,749.17		12,000.00	
66170 SUPPLIES - FOOD(NON C/N)						600.00	
66300 FOOD	1,028.94			532.24			
66411 TEXTBOOKS - LOCAL SOURCES	1,486.99						
67300 EQUIPMENT	213.67		3,487.00				
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT				842.63			
68100 DUES AND FEES							
1120 - ELEMENTARY	1,169,303.28	26.00	1,135,474.24	1,222,610.66	24.00	1,231,973.20	25.00
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
1198 - ACCELERATED LEARNING							
61120 CLASSIFIED	31,596.00	1.00	32,544.00	33,240.00	1.00	35,280.00	1.00
62200 SOCIAL SECURITY	2,332.48		2,489.62	2,054.02		2,698.92	
62300 TEACHER RETIREMENT CONTRI	4,423.44		4,556.16	4,653.60		4,939.20	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
1198 - ACCELERATED LEARNING	41,967.07	1.00	43,189.78	43,677.01	1.00	46,518.12	1.00

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Unit Func Obj - Description 0028 CHICOT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	12,004.08			33,606.66			
62200 SOCIAL SECURITY	873.28			2,507.16			
62300 TEACHER RETIREMENT CONTRI	1,680.48			4,705.71			
62700 HEALTH BENEFITS	722.92			936.06			
1210 - ITINERANT INSTRUCTION	15,280.76			41,755.59			
1220 - RESOURCE ROOM							
61110 CERTIFIED	125,358.00	3.00	131,568.00	91,523.00	3.00	140,809.00	3.00
62200 SOCIAL SECURITY	9,483.58		10,064.95	6,923.53		10,771.89	
62300 TEACHER RETIREMENT CONTRI	17,550.24		18,419.52	12,813.15		19,713.26	
62700 HEALTH BENEFITS	7,652.06		10,800.00	3,920.60		10,800.00	
1220 - RESOURCE ROOM	160,043.88	3.00	170,852.47	115,180.28	3.00	182,094.15	3.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	74,623.44	2.00	40,785.00	41,565.46	1.00	44,111.00	1.00
61120 CLASSIFIED	59,700.54	1.00	15,000.00	32,276.23	1.00	16,941.00	1.00
62200 SOCIAL SECURITY	10,315.93		4,267.55	5,601.03		4,670.48	
62300 TEACHER RETIREMENT CONTRI	19,356.55		7,809.90	10,337.82		8,547.28	
62700 HEALTH BENEFITS	19,379.55		7,200.00	7,203.22		7,200.00	
1240 - SPECIAL CLASS 1:10	183,376.01	3.00	75,062.45	96,983.76	2.00	81,469.76	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				47,744.81			
62200 SOCIAL SECURITY				3,607.57			
62300 TEACHER RETIREMENT CONTRI				6,684.40			
62700 HEALTH BENEFITS				6.39			
65100 STUDENT TRANSPORTATION SE				5,801.66			
66300 FOOD				1,848.00			
1511 - BEFORE/AFTER SCHOOL PROGR				65,692.83			
1555 - LITERACY							
61110 CERTIFIED						42,440.00	1.00
62200 SOCIAL SECURITY						3,246.66	
62300 TEACHER RETIREMENT CONTRI						5,941.60	
62700 HEALTH BENEFITS						3,600.00	
1555 - LITERACY						55,228.26	1.00

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Unit Func Obj - Description 0028 CHICOT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,394.61		4,591.53	4,563.01		4,842.37	
62300 TEACHER RETIREMENT CONTRI	8,402.88		8,402.80	8,610.94		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,575.79		3,600.00	
1910 - GIFTED AND TALENTED	76,432.64	1.00	76,614.33	78,256.74	1.00	80,603.23	1.00
1915 - MUSIC							
61110 CERTIFIED	54,506.64	1.00	54,561.00	55,932.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	4,048.40		4,173.92	4,175.25		4,403.11	
62300 TEACHER RETIREMENT CONTRI	7,630.88		7,638.54	7,830.54		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,692.27		3,600.00	
1915 - MUSIC	69,801.07	1.00	69,973.46	71,630.06	1.00	73,618.09	1.00
1960 - FINE ARTS							
61110 CERTIFIED			54,620.00	55,775.00	1.00	58,663.00	1.00
62200 SOCIAL SECURITY			4,178.43	4,237.41		4,487.72	
62300 TEACHER RETIREMENT CONTRI			7,646.80	7,808.48		8,212.82	
62700 HEALTH BENEFITS			3,600.00	3,575.98		3,600.00	
1960 - FINE ARTS			70,045.23	71,396.87	1.00	74,963.54	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,737.90	1.00	93,816.00	103,138.84	2.00	99,887.00	2.00
62200 SOCIAL SECURITY	4,471.64		7,176.92	7,712.11		7,641.36	
62300 TEACHER RETIREMENT CONTRI	8,503.32		13,134.24	14,439.39		13,984.18	
62700 HEALTH BENEFITS	4,707.77		7,200.00	7,630.80		7,200.00	
2120 - GUIDANCE SERVICES	78,420.63	1.00	121,327.16	132,921.14	2.00	128,712.54	2.00
2134 - NURSES							
61120 CLASSIFIED	37,315.65	0.70	38,928.00	29,446.50	1.00	40,956.00	1.00
62200 SOCIAL SECURITY	2,795.89		2,977.99	2,194.29		3,133.13	
62300 TEACHER RETIREMENT CONTRI	5,224.19		5,449.92	4,122.57		5,733.84	
62700 HEALTH BENEFITS	3,570.97		3,600.00	3,561.87		3,600.00	
2134 - NURSES	48,906.70	0.70	50,955.91	39,325.23	1.00	53,422.97	1.00

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Unit Func Obj - Description 0028 CHICOT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.38		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						50,996.39	1.00
62200 SOCIAL SECURITY						3,901.22	
62300 TEACHER RETIREMENT CONTRI						7,139.49	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						65,637.10	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,486.14	1.00	53,672.24	54,806.02	1.00	57,696.38	1.00
61120 CLASSIFIED	15,379.20	0.60	15,379.20	15,903.20	0.60	16,178.40	0.60
62200 SOCIAL SECURITY	5,128.74		5,282.44	5,370.44		5,651.42	
62300 TEACHER RETIREMENT CONTRI	9,501.12		9,667.20	9,899.24		10,342.47	
62700 HEALTH BENEFITS	3,852.81		5,760.00	5,762.57		5,760.00	
66100 GENERAL SUPPL & MATERIALS	4,539.21		4,679.00	6,697.13		4,981.00	
2222 - SCHOOL LIBRARY SERVICES	90,887.22	1.60	94,440.08	98,438.60	1.60	100,609.67	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	37,272.59	1.00	41,847.11	42,731.56	1.00	45,259.72	1.00
62200 SOCIAL SECURITY	2,825.94		3,201.30	3,242.23		3,462.37	
62300 TEACHER RETIREMENT CONTRI	5,218.18		5,858.60	5,982.42		6,336.36	
62700 HEALTH BENEFITS	386.30		3,600.00	467.68		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	45,703.01	1.00	54,507.01	52,423.89	1.00	58,658.45	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	134,746.00	2.00	138,706.00	141,714.00	2.00	68,026.00	1.00
61120 CLASSIFIED	65,765.60	2.00	65,338.00	67,820.38	2.00	68,722.00	2.00
61300 OVERTIME	2,485.43			3,027.57			
62200 SOCIAL SECURITY	14,473.91		15,609.37	15,159.92		10,461.22	
62300 TEACHER RETIREMENT CONTRI	28,419.64		28,566.16	29,758.78		19,144.72	
62700 HEALTH BENEFITS	14,404.36		14,400.00	14,878.86		10,800.00	
65310 TELEPHONE	87.16			71.23			
2410 - OFFICE OF THE PRINCIPAL	260,382.10	4.00	262,619.53	272,430.74	4.00	177,153.94	3.00

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Unit Func Obj - Description 0028 CHICOT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						62,557.00	1.00
62200 SOCIAL SECURITY						4,785.61	
62300 TEACHER RETIREMENT CONTRI						8,757.98	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						79,700.59	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,712.10		3,377.00	4,838.56		4,258.00	
2590 - OTHER SUPPORT SERVICES-BU	4,712.10		3,377.00	4,838.56		4,258.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						94,923.00	4.00
62200 SOCIAL SECURITY						7,261.61	
62300 TEACHER RETIREMENT CONTRI						13,289.22	
62700 HEALTH BENEFITS						14,400.00	
2611 - CUSTODIAN						129,873.83	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	97,665.77	4.00	110,612.00	149,537.28	4.00		
61300 OVERTIME	2,764.36						
62200 SOCIAL SECURITY	7,408.64		8,461.82	10,931.18			
62300 TEACHER RETIREMENT CONTRI	9,571.07		15,485.68	17,115.33			
62700 HEALTH BENEFITS	10,763.05		14,400.00	17,439.58			
64110 WATER/SEWER	4,391.47		5,000.00	4,438.62		5,100.00	
66210 NATURAL GAS	6,214.66		8,500.00	8,343.37		8,400.00	
66220 ELECTRICITY	35,675.76		38,000.00	46,929.37		51,500.00	
2620 - MAINTENANCE OF BUILDINGS	174,454.78	4.00	200,459.50	254,734.73	4.00	65,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			4,250.00	14,629.47	0.50	20,646.00	1.00
62200 SOCIAL SECURITY			325.13	1,080.40		1,579.42	
62300 TEACHER RETIREMENT CONTRI			595.00	2,048.12		2,890.44	
62700 HEALTH BENEFITS			1,800.00	2,707.08		3,600.00	
2660 - SECURITY SERVICES			6,970.13	20,465.07	0.50	28,715.86	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						8,000.00	
3120 - FOOD PREP/DISPENSING SVCS						8,000.00	

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Unit Func Obj - Description 0028 CHICOT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
0028 CHICOT Totals	2,999,668.13	57.30	2,985,559.00	3,238,018.87	59.10	3,374,978.88	64.60

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	55,776.00	1.00	57,276.00	58,596.28	1.00	60,413.00	1.00
61120 CLASSIFIED	16,109.00	1.00	16,595.00	16,941.00	1.00	17,982.00	1.00
62200 SOCIAL SECURITY	5,187.41		5,651.13	5,493.07		5,997.21	
62300 TEACHER RETIREMENT CONTRI	10,063.91		10,341.94	10,575.26		10,975.30	
62700 HEALTH BENEFITS	4,024.67		7,200.00	7,015.36		7,200.00	
66100 GENERAL SUPPL & MATERIALS			650.00	2,180.75		650.00	
66150 SUPPLIES-SUPPLY CENTER			100.00	264.83		100.00	
66300 FOOD	1,770.00		2,000.00	1,750.00			
68100 DUES AND FEES			50.00	50.00		50.00	
1105 - PRESCHOOL	92,930.99	2.00	99,864.07	102,866.55	2.00	103,367.51	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	85,757.00	2.00	88,068.00	89,930.00	2.00	95,058.00	2.00
62200 SOCIAL SECURITY	6,458.03		6,737.21	6,797.64		7,271.94	
62300 TEACHER RETIREMENT CONTRI	12,006.01		12,329.52	12,590.25		13,308.12	
62700 HEALTH BENEFITS	4,036.91		7,200.00	4,043.49		7,200.00	
66100 GENERAL SUPPL & MATERIALS							
1110 - KINDERGARTEN	108,257.95	2.00	114,334.73	113,361.38	2.00	122,838.06	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	454,937.20	10.00	454,515.00	455,800.45	10.00	516,403.00	11.00
61120 CLASSIFIED	47,481.00	3.00	48,923.00	48,568.79	3.00	51,493.00	3.00
62200 SOCIAL SECURITY	37,100.46		38,513.00	37,383.50		43,444.05	
62300 TEACHER RETIREMENT CONTRI	62,543.24		70,481.32	63,817.93		79,505.44	
62700 HEALTH BENEFITS	37,380.07		46,800.00	35,392.95		50,400.00	
63220 INSTR PRGM IMPRVMNT SRVS				136.50		500.00	
64310 REPAIRS & MAINTENANCE				233.82		1,000.00	
64320 TECH RELATED REPAIRS/MAIN			500.00	107.50			
65100 STUDENT TRANSPORTATION SE	211.78		200.00	72.81		100.00	
65320 POSTAGE	316.04		200.00	376.77		300.00	
65500 PRINTING & BINDING INT	72.00					100.00	
65505 PRINTING & BINDING EXT	16.13		50.00			100.00	
65800 TRAVEL			2,000.00	518.70			
65810 TRAVEL - CERTIFIED						3,000.00	
66100 GENERAL SUPPL & MATERIALS	5,662.17		3,000.00	8,450.52		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,154.38		3,000.00	7,276.43		3,777.00	
66430 PERIODICALS			200.00			200.00	
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
67500 TECHNOLOGY EQUIPMENT			1,000.00	1,562.76			
68100 DUES AND FEES	250.00		400.00	220.00		500.00	
1120 - ELEMENTARY	653,124.47	13.00	670,782.32	659,919.43	13.00	755,822.49	14.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,740.84	1.00	54,060.00	88,230.00	1.00	58,596.00	1.00
62200 SOCIAL SECURITY	5,415.21		4,135.59	6,503.76		4,482.59	
62300 TEACHER RETIREMENT CONTRI	6,120.24		7,568.40	8,720.23		8,203.44	
62700 HEALTH BENEFITS	4,462.88		3,600.00	5,517.23		3,600.00	
1210 - ITINERANT INSTRUCTION	89,739.17	1.00	69,363.99	108,971.22	1.00	74,882.03	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	43,067.00	1.00	44,222.00	45,157.00	1.00	47,726.00	1.00
62200 SOCIAL SECURITY	2,823.68		3,382.98	2,972.52		3,651.04	
62300 TEACHER RETIREMENT CONTRI	6,029.28		6,191.08	6,321.95		6,681.64	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
1220 - RESOURCE ROOM	55,535.11	1.00	57,396.06	58,180.86	1.00	61,658.68	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,296.40		4,591.53	4,397.40		4,842.37	
62300 TEACHER RETIREMENT CONTRI	600.24		8,402.80	1,845.15		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,452.92		3,600.00	
1910 - GIFTED AND TALENTED	68,531.79	1.00	76,614.33	71,202.47	1.00	80,603.23	1.00
1915 - MUSIC							
61110 CERTIFIED	57,276.00	1.00	57,276.00	58,705.00	1.00	60,413.00	1.00
62200 SOCIAL SECURITY	3,666.91		4,381.61	3,828.49		4,621.59	
62300 TEACHER RETIREMENT CONTRI	8,018.64		8,018.64	8,218.70		8,457.82	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.30		3,600.00	
1915 - MUSIC	72,576.70	1.00	73,276.25	74,481.49	1.00	77,092.41	1.00
1960 - FINE ARTS							
61110 CERTIFIED			6,080.00	19,195.66	0.40	24,258.00	0.50
62200 SOCIAL SECURITY			465.12	1,441.53		1,855.74	
62300 TEACHER RETIREMENT CONTRI			851.20	2,687.48		3,396.12	
62700 HEALTH BENEFITS			1,440.00	1,433.23		1,800.00	
1960 - FINE ARTS			8,836.32	24,757.90	0.40	31,309.86	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,430.65		4,591.53	4,529.51		4,842.37	
62300 TEACHER RETIREMENT CONTRI	600.24		8,402.80	1,845.15		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,439.68		3,600.00	
2120 - GUIDANCE SERVICES	68,666.04	1.00	76,614.33	71,321.34	1.00	80,603.23	1.00
2134 - NURSES							
61120 CLASSIFIED	234.01	0.20	13,411.20	7,776.15	0.40	14,539.20	0.40
62200 SOCIAL SECURITY	17.90		1,025.96	536.61		1,112.25	
62300 TEACHER RETIREMENT CONTRI	32.77		1,877.57	1,088.71		2,035.49	
62700 HEALTH BENEFITS	29.44		1,440.00	1,046.64		1,440.00	
2134 - NURSES	314.12	0.20	17,754.73	10,448.11	0.40	19,126.94	0.40

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED			40,116.00	41,996.25	1.00	47,544.00	1.00
62200 SOCIAL SECURITY			3,068.87	3,196.29		3,637.12	
62300 TEACHER RETIREMENT CONTRI			5,616.24	5,879.55		6,656.16	
62700 HEALTH BENEFITS			3,600.00	3,692.27		3,600.00	
2160 - PHYSICAL AND OCCUPATIONAL			52,401.11	54,764.36	1.00	61,437.28	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38		57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	88.00		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						68,244.23	1.00
62200 SOCIAL SECURITY						5,220.68	
62300 TEACHER RETIREMENT CONTRI						9,554.19	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						86,619.10	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	43,002.43	1.00	44,188.54	45,122.23	1.00	47,722.22	1.00
61120 CLASSIFIED	10,252.80	0.40	10,252.80	10,468.80	0.40	10,785.60	0.40
62200 SOCIAL SECURITY	3,986.38		4,164.76	4,171.82		4,475.85	
62300 TEACHER RETIREMENT CONTRI	7,455.84		7,621.79	7,782.77		8,191.09	
62700 HEALTH BENEFITS	4,760.97		5,040.00	5,096.72		5,040.00	
66100 GENERAL SUPPL & MATERIALS	2,479.30		1,701.00	3,263.65		2,302.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			100.00	
2222 - SCHOOL LIBRARY SERVICES	71,937.72	1.40	73,468.89	75,905.99	1.40	78,616.76	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,595.00	1.00	17,094.00	17,455.00	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	1,223.04		1,307.69	1,284.71		1,418.08	
62300 TEACHER RETIREMENT CONTRI	2,323.20		2,393.16	2,443.67		2,595.18	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,717.15		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	23,744.15	1.00	24,394.85	24,900.53	1.00	26,150.26	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	81,257.00	1.00	80,957.00	82,856.00	1.00	85,004.00	1.00
61120 CLASSIFIED	32,544.00	1.00	32,544.00	33,240.00	1.00	34,236.00	1.00
62200 SOCIAL SECURITY	8,556.83		8,682.83	8,653.23		9,121.86	
62300 TEACHER RETIREMENT CONTRI	15,932.15		15,890.14	16,253.38		16,693.60	
62700 HEALTH BENEFITS	7,202.18		7,200.00	7,405.30		7,200.00	
65310 TELEPHONE	5.17		88.00	9.20		10.00	
2410 - OFFICE OF THE PRINCIPAL	145,497.33	2.00	145,361.97	148,417.11	2.00	152,265.46	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,092.11		1,650.00	2,174.43		2,054.00	
2590 - OTHER SUPPORT SERVICES-BU	2,092.11		1,650.00	2,174.43		2,054.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						58,588.50	2.50
62200 SOCIAL SECURITY						4,482.02	
62300 TEACHER RETIREMENT CONTRI						8,202.39	
62700 HEALTH BENEFITS						9,000.00	
2611 - CUSTODIAN						80,272.91	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	54,805.35	2.50	54,079.50	55,223.50	2.50		
62200 SOCIAL SECURITY	3,858.79		4,137.08	3,943.13			
62300 TEACHER RETIREMENT CONTRI	3,932.02		7,571.13	3,797.46			
62700 HEALTH BENEFITS	7,174.06		9,000.00	7,420.07			
62800 PUBLIC RETIREMENT CONTRIB	1,068.72			1,123.92			
64110 WATER/SEWER	1,862.71		4,500.00	2,258.60		2,600.00	
66210 NATURAL GAS	10,111.57		10,000.00	15,249.16		15,300.00	
66220 ELECTRICITY	28,907.77		30,000.00	29,388.21		33,000.00	
2620 - MAINTENANCE OF BUILDINGS	111,720.99	2.50	119,287.71	118,404.05	2.50	50,900.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS						2,000.00	
0029 WESTERN HILLS Totals	1,565,581.02	29.10	1,682,401.66	1,720,165.22	30.70	1,948,620.21	32.80

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	95,810.00	2.00	100,054.00	102,387.00	2.00	94,894.00	2.00
61120 CLASSIFIED	33,590.00	2.00	34,188.00	35,099.15	2.00	37,074.00	2.00
62200 SOCIAL SECURITY	9,622.12		10,269.51	10,354.32		10,095.55	
62300 TEACHER RETIREMENT CONTRI	18,116.15		18,793.88	19,248.24		18,475.52	
62700 HEALTH BENEFITS	8,049.34		14,400.00	8,332.42		14,400.00	
66100 GENERAL SUPPL & MATERIALS	3,715.15		1,550.00	600.00		1,550.00	
66150 SUPPLIES-SUPPLY CENTER							
66300 FOOD	3,560.00		4,000.00	2,610.00			
67500 TECHNOLOGY EQUIPMENT	1,411.49						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	173,924.25	4.00	183,305.39	178,681.13	4.00	176,539.07	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	151,763.10	3.00	153,055.00	158,260.00	3.00	164,117.00	3.00
62200 SOCIAL SECURITY	11,360.81		11,708.71	11,899.39		12,554.95	
62300 TEACHER RETIREMENT CONTRI	21,246.90		21,427.70	22,156.41		22,976.38	
62700 HEALTH BENEFITS	7,782.06		10,800.00	10,844.28		10,800.00	
66100 GENERAL SUPPL & MATERIALS			200.00			200.00	
66150 SUPPLIES-SUPPLY CENTER	116.26		200.00	104.14		200.00	
1110 - KINDERGARTEN	192,269.13	3.00	197,391.41	203,264.22	3.00	210,848.33	3.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	737,106.84	15.00	716,117.00	694,868.89	15.00	740,581.00	15.00
61117 STIPENDS				200.00		3,000.00	
61120 CLASSIFIED	95,985.64	7.79	120,270.67	106,857.11	5.79	70,173.07	4.79
62200 SOCIAL SECURITY	60,331.76		63,983.67	58,496.29		62,022.68	
62300 TEACHER RETIREMENT CONTRI	93,934.49		117,094.28	92,585.45		113,505.57	
62700 HEALTH BENEFITS	67,826.87		74,844.00	70,652.70		71,244.00	
63100 OFFICIAL/ADMINISTRATIVE			100.00			100.00	
63220 INSTR PRGM IMPRVMNT SRVS	607.55		500.00			500.00	
64320 TECH RELATED REPAIRS/MAIN							
65320 POSTAGE	219.90		150.00	208.70		150.00	
65500 PRINTING & BINDING INT	47.00		50.00	47.00		50.00	
65505 PRINTING & BINDING EXT	973.19		100.00			100.00	
65510 FREE PRINTED ITEMS				18.05			
65800 TRAVEL	765.00		2,500.00	1,646.48			
65810 TRAVEL - CERTIFIED						2,500.00	
66100 GENERAL SUPPL & MATERIALS	14,521.01		1,034.00	13,255.64		1,035.00	
66150 SUPPLIES-SUPPLY CENTER	5,752.51		5,000.00	3,722.71		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)						200.00	
66300 FOOD			200.00				
66440 AUDIOVISUAL MATERIALS	504.64		2,000.00			1,491.00	
66510 SOFTWARE	74.26		1,990.00			1,990.00	
67300 EQUIPMENT			500.00	4,634.97		1,300.00	
67340 TECH RELATED HARDWARE						4,000.00	
67500 TECHNOLOGY EQUIPMENT	3,473.55		4,000.00	577.28			
68100 DUES AND FEES	99.00		300.00	333.00		300.00	
1120 - ELEMENTARY	1,082,223.21	22.79	1,110,733.62	1,048,104.27	20.79	1,079,242.32	19.79
1170 - SUMMER SCHOOL							
61117 STIPENDS	1,200.00			800.00			
62200 SOCIAL SECURITY	90.64			60.62			
62300 TEACHER RETIREMENT CONTRI	168.00			112.00			
62700 HEALTH BENEFITS				0.16			
65100 STUDENT TRANSPORTATION SE	465.60			505.58			
66100 GENERAL SUPPL & MATERIALS	252.63			1,201.36			
66150 SUPPLIES-SUPPLY CENTER	375.27			609.02			
66300 FOOD	170.00			107.25			
1170 - SUMMER SCHOOL	2,722.14			3,395.99			

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	22,953.60	0.40	23,649.60	24,153.60	0.40	25,632.00	0.40
62200 SOCIAL SECURITY	1,756.08		1,809.19	1,847.67		1,960.85	
62300 TEACHER RETIREMENT CONTRI	3,213.60		3,310.94	3,381.60		3,588.48	
62700 HEALTH BENEFITS			1,440.00			1,440.00	
1210 - ITINERANT INSTRUCTION	27,923.28	0.40	30,209.73	29,382.87	0.40	32,621.33	0.40
1220 - RESOURCE ROOM							
61120 CLASSIFIED			17,094.00	17,455.00	1.00	18,537.00	1.00
62200 SOCIAL SECURITY			1,307.69	1,291.37		1,418.08	
62300 TEACHER RETIREMENT CONTRI			2,393.16	2,443.70		2,595.18	
62700 HEALTH BENEFITS			3,600.00	3,459.97		3,600.00	
1220 - RESOURCE ROOM			24,394.85	24,650.04	1.00	26,150.26	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	110,294.39	1.20	50,725.80	51,628.31	1.20	54,601.40	1.20
62200 SOCIAL SECURITY	7,678.41		3,880.52	3,760.46		4,177.01	
62300 TEACHER RETIREMENT CONTRI	15,441.15		7,101.61	7,228.07		7,644.20	
62700 HEALTH BENEFITS	7,879.83		4,320.00	4,321.98		4,320.00	
1240 - SPECIAL CLASS 1:10	141,293.78	1.20	66,027.93	66,938.82	1.20	70,742.61	1.20
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	95,132.00	1.60	96,032.00	98,411.21	1.60	103,299.00	2.00
62200 SOCIAL SECURITY	7,023.69		7,346.45	7,326.54		7,902.37	
62300 TEACHER RETIREMENT CONTRI	5,515.92		13,444.48	7,011.81		14,461.86	
62700 HEALTH BENEFITS	5,784.23		5,760.00	5,967.12		7,200.00	
1910 - GIFTED AND TALENTED	113,455.84	1.60	122,582.93	118,716.68	1.60	132,863.23	2.00
1915 - MUSIC							
61110 CERTIFIED	47,715.00	1.00	52,743.00	52,678.00	1.00	55,473.00	1.00
62200 SOCIAL SECURITY	3,609.60		4,034.84	3,508.94		4,243.68	
62300 TEACHER RETIREMENT CONTRI	6,680.16		7,384.02	7,374.93		7,766.22	
62700 HEALTH BENEFITS	421.76		3,600.00	3,729.38		3,600.00	
1915 - MUSIC	58,426.52	1.00	67,761.86	67,291.25	1.00	71,082.90	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1960 - FINE ARTS							
61110 CERTIFIED			21,091.20	18,404.94	0.60	35,362.00	1.00
62200 SOCIAL SECURITY			1,613.48	1,377.73		2,705.19	
62300 TEACHER RETIREMENT CONTRI			2,952.77	2,576.77		4,950.68	
62700 HEALTH BENEFITS			2,160.00	2,153.02		3,600.00	
1960 - FINE ARTS			27,817.45	24,512.46	0.60	46,617.87	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,539.60		4,591.53	4,692.29		4,842.37	
62300 TEACHER RETIREMENT CONTRI	600.24		8,402.80	1,845.15		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
2120 - GUIDANCE SERVICES	68,774.99	1.00	76,614.33	71,773.83	1.00	80,603.23	1.00
2134 - NURSES							
61120 CLASSIFIED	33,528.60	0.60	35,097.60	35,836.80	0.80	38,035.20	0.80
62200 SOCIAL SECURITY	2,503.75		2,684.97	2,671.30		2,909.69	
62300 TEACHER RETIREMENT CONTRI	4,694.05		4,913.66	5,017.11		5,324.93	
62700 HEALTH BENEFITS	332.34		2,880.00	340.56		2,880.00	
2134 - NURSES	41,058.74	0.60	45,576.23	43,865.77	0.80	49,149.82	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.23		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.03			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.26		1,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			14,192.23	13,134.26	0.20		
62200 SOCIAL SECURITY			1,085.71	894.18			
62300 TEACHER RETIREMENT CONTRI			1,986.91	394.06			
62700 HEALTH BENEFITS			720.00	657.80			
2212 - INST/CURR DEV CURR SPLST			17,984.85	15,080.30	0.20		

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						55,974.06	1.20
62200 SOCIAL SECURITY						4,282.02	
62300 TEACHER RETIREMENT CONTRI						7,836.37	
62700 HEALTH BENEFITS						4,320.00	
2214 - INSTRUCTIONAL STAFF ADVIS						72,412.45	1.20
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,583.02	1.00	61,583.02	63,108.74	1.00	53,289.53	1.00
61120 CLASSIFIED	22,080.00	0.60	13,651.20	23,232.00	0.60	13,528.80	0.60
62200 SOCIAL SECURITY	6,327.59		5,755.42	6,536.97		5,111.60	
62300 TEACHER RETIREMENT CONTRI	3,707.04		10,532.79	5,145.67		9,354.56	
62700 HEALTH BENEFITS	7,210.12		5,760.00	7,400.80		5,760.00	
66100 GENERAL SUPPL & MATERIALS	2,722.35		2,920.00	3,565.84		2,920.00	
66150 SUPPLIES-SUPPLY CENTER	30.63		50.00	18.16		50.00	
66420 LIBRARY BOOKS	334.76			1,728.41			
66440 AUDIOVISUAL MATERIALS	81.60						
66510 SOFTWARE	732.00		650.00			650.00	
2222 - SCHOOL LIBRARY SERVICES	104,809.11	1.60	100,902.43	110,736.59	1.60	90,664.49	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	15,637.00	1.00	16,109.00	16,456.00	1.00	17,455.00	1.00
62200 SOCIAL SECURITY	1,165.46		1,232.34	1,258.86		1,335.31	
62300 TEACHER RETIREMENT CONTRI	2,189.28		2,255.26	2,303.80		2,443.70	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,599.05		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	22,594.65	1.00	23,196.60	23,617.71	1.00	24,834.01	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	75,923.00	1.00	78,131.00	79,799.00	1.00	84,503.00	1.00
61120 CLASSIFIED	32,544.00	1.00	32,544.00	33,240.00	1.00	34,236.00	1.00
62200 SOCIAL SECURITY	8,005.52		8,466.64	8,396.50		9,083.53	
62300 TEACHER RETIREMENT CONTRI	15,185.28		15,494.50	15,825.36		16,623.46	
62700 HEALTH BENEFITS	7,202.18		7,200.00	7,190.07		7,200.00	
65310 TELEPHONE	11.77		10.00	10.46		10.00	
2410 - OFFICE OF THE PRINCIPAL	138,871.75	2.00	141,846.14	144,461.39	2.00	151,655.99	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,806.29		2,703.00	3,878.30		3,174.00	
2590 - OTHER SUPPORT SERVICES-BU	4,806.29		2,703.00	3,878.30		3,174.00	

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2611 - CUSTODIAN							
61120 CLASSIFIED						54,755.50	2.50
62200 SOCIAL SECURITY						4,188.79	
62300 TEACHER RETIREMENT CONTRI						7,665.77	
62700 HEALTH BENEFITS						9,000.00	
2611 - CUSTODIAN						75,610.06	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	49,083.50	2.50	50,555.00	51,924.30	2.50		
61300 OVERTIME				1,168.94			
62200 SOCIAL SECURITY	3,580.25		3,867.46	3,845.27			
62300 TEACHER RETIREMENT CONTRI	5,765.05		7,077.70	6,268.66			
62700 HEALTH BENEFITS	3,994.67		9,000.00	6,672.29			
64110 WATER/SEWER	5,836.84		6,000.00	7,194.76		8,300.00	
66210 NATURAL GAS	10,452.46		15,000.00	16,269.65		16,300.00	
66220 ELECTRICITY	39,507.96		39,000.00	42,229.34		37,400.00	
2620 - MAINTENANCE OF BUILDINGS	118,220.73	2.50	130,500.16	135,573.21	2.50	62,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0030 JEFFERSON Totals	2,292,286.79	42.69	2,370,548.91	2,314,925.09	42.69	2,461,811.97	43.49

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Unit Func Obj - Description 0031 CLOVERDALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	134,230.30	2.00					
61120 CLASSIFIED	33,314.63	2.00					
62200 SOCIAL SECURITY	12,380.13						
62300 TEACHER RETIREMENT CONTRI	16,010.47						
62700 HEALTH BENEFITS	16,059.74						
66100 GENERAL SUPPL & MATERIALS	2,376.97		1,200.00				
66150 SUPPLIES-SUPPLY CENTER			400.00				
66300 FOOD	4,194.50		4,000.00				
1105 - PRESCHOOL	218,566.74	4.00	5,600.00				
1110 - KINDERGARTEN							
61110 CERTIFIED	130,653.60	3.00	131,999.00	15,222.98	3.00		
62200 SOCIAL SECURITY	9,038.70		10,097.93	1,089.78			
62300 TEACHER RETIREMENT CONTRI	18,291.62		18,479.86	2,131.23			
62700 HEALTH BENEFITS	10,403.67		10,800.00	1,020.49			
1110 - KINDERGARTEN	168,387.59	3.00	171,376.79	19,464.48	3.00		
1120 - ELEMENTARY							
61110 CERTIFIED	575,952.70	14.00	292,217.00	44,504.44	7.00		
61117 STIPENDS			1,000.00	9,197.41			
61120 CLASSIFIED	62,314.61	4.00	49,367.00	12,016.14	3.00		
61300 OVERTIME	706.89						
62200 SOCIAL SECURITY	46,812.85		26,131.18	4,967.36			
62300 TEACHER RETIREMENT CONTRI	89,456.51		47,821.76	9,156.58			
62700 HEALTH BENEFITS	58,213.68		36,000.00	5,230.91			
65100 STUDENT TRANSPORTATION SE	582.37		500.00	191.48			
65320 POSTAGE	87.82		100.00	6.78			
65500 PRINTING & BINDING INT	367.00		200.00				
65800 TRAVEL	1,991.68		1,000.00				
66100 GENERAL SUPPL & MATERIALS	4,320.03		6,495.00	13,806.45			
66150 SUPPLIES-SUPPLY CENTER	2,709.47		2,000.00	800.94			
66300 FOOD	500.00		200.00	333.26			
66430 PERIODICALS	57.00		150.00				
66510 SOFTWARE			350.00				
67300 EQUIPMENT			500.00				
67500 TECHNOLOGY EQUIPMENT	2,028.84		1,000.00	5,260.85			
68100 DUES AND FEES			100.00				
1120 - ELEMENTARY	846,101.45	18.00	465,131.94	105,472.60	10.00		

Little Rock School District

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Unit Func Obj - Description 0031 CLOVERDALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	54,060.00	1.00	55,704.00		1.00		
62200 SOCIAL SECURITY	4,078.80		4,261.36				
62300 TEACHER RETIREMENT CONTRI	7,568.40		7,798.56				
62700 HEALTH BENEFITS	3,615.15		3,600.00				
1210 - ITINERANT INSTRUCTION	69,322.35	1.00	71,363.92		1.00		
1220 - RESOURCE ROOM							
61110 CERTIFIED	57,276.00	1.00	57,276.00	4,773.00	1.00		
62200 SOCIAL SECURITY	4,289.22		4,381.61	356.87			
62300 TEACHER RETIREMENT CONTRI	572.88		8,018.64	143.20			
62700 HEALTH BENEFITS	3,615.15		3,600.00	299.02			
1220 - RESOURCE ROOM	65,753.25	1.00	73,276.25	5,572.09	1.00		
1555 - LITERACY							
61110 CERTIFIED	19,831.70	1.00	46,908.00	7,856.99	1.00		
62200 SOCIAL SECURITY	1,499.92		3,588.46	512.90			
62300 TEACHER RETIREMENT CONTRI	2,776.41		6,567.12	1,099.98			
62700 HEALTH BENEFITS	1,473.54		3,600.00	598.04			
1555 - LITERACY	25,581.57	1.00	60,663.58	10,067.91	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	35,054.40	0.80	37,226.40	1,512.57	0.80		
62200 SOCIAL SECURITY	2,266.80		2,847.82	98.27			
62300 TEACHER RETIREMENT CONTRI	4,907.76		5,211.70	211.76			
62700 HEALTH BENEFITS	2,892.23		2,880.00	118.41			
1910 - GIFTED AND TALENTED	45,121.19	0.80	48,165.92	1,941.01	0.80		
1915 - MUSIC							
61110 CERTIFIED	30,537.27	1.00	31,195.00	5,476.68	1.00		
62200 SOCIAL SECURITY	2,294.79		2,386.42	417.26			
62300 TEACHER RETIREMENT CONTRI	4,275.23		4,367.30	766.73			
62700 HEALTH BENEFITS	3,615.15		3,600.00	578.92			
1915 - MUSIC	40,722.44	1.00	41,548.72	7,239.59	1.00		

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Unit Func Obj - Description 0031 CLOVERDALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1960 - FINE ARTS							
61110 CERTIFIED			22,486.50	3,766.44	0.50		
62200 SOCIAL SECURITY			1,720.22	282.62			
62300 TEACHER RETIREMENT CONTRI			3,148.11	527.32			
62700 HEALTH BENEFITS			1,800.00	286.67			
1960 - FINE ARTS			29,154.83	4,863.05	0.50		
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	39,600.00	1.00	40,756.00	10,239.75	1.00		
62200 SOCIAL SECURITY	2,966.31		3,117.84	775.03			
62300 TEACHER RETIREMENT CONTRI	5,544.00		5,705.84	1,433.57			
62700 HEALTH BENEFITS	3,615.15		3,600.00	868.44			
2120 - GUIDANCE SERVICES	51,725.46	1.00	53,179.68	13,316.79	1.00		
2134 - NURSES							
61120 CLASSIFIED	40,116.00	1.00	41,328.00	3,343.00	1.00		
62200 SOCIAL SECURITY	3,017.76		3,161.59	252.28			
62300 TEACHER RETIREMENT CONTRI	5,616.24		5,785.92	468.02			
62700 HEALTH BENEFITS	421.76		3,600.00	35.46			
2134 - NURSES	49,171.76	1.00	53,875.51	4,098.76	1.00		
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00				
62200 SOCIAL SECURITY	57.38		57.00				
62300 TEACHER RETIREMENT CONTRI	105.00		105.00				
66100 GENERAL SUPPL & MATERIALS			88.00				
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00				
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			7,096.12	6,567.14	0.10		
62200 SOCIAL SECURITY			542.85	447.61			
62300 TEACHER RETIREMENT CONTRI			993.46	196.94			
62700 HEALTH BENEFITS			360.00	328.90			
2212 - INST/CURR DEV CURR SPLST			8,992.43	7,540.59	0.10		

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Unit Func Obj - Description 0031 CLOVERDALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	50,498.69	1.00	50,498.69	12,749.87	1.00		
61120 CLASSIFIED	12,110.40	0.60	12,477.60	2,613.00	0.60		
62200 SOCIAL SECURITY	4,761.40		4,817.69	1,167.95			
62300 TEACHER RETIREMENT CONTRI	8,765.30		8,816.68	2,150.80			
62700 HEALTH BENEFITS	3,852.81		5,760.00	830.65			
66100 GENERAL SUPPL & MATERIALS	3,071.17		2,000.00				
66430 PERIODICALS			450.00				
66510 SOFTWARE			591.00				
2222 - SCHOOL LIBRARY SERVICES	83,059.77	1.60	85,411.66	19,512.27	1.60		
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,091.00	1.00	19,590.00	10,575.91	1.00		
62200 SOCIAL SECURITY	1,428.49		1,498.64	794.06			
62300 TEACHER RETIREMENT CONTRI	2,672.66		2,742.60	1,480.62			
62700 HEALTH BENEFITS	3,602.91		3,600.00	2,284.84			
2230 - INSTR-RELATED TECHNOLOGY	26,795.06	1.00	27,431.24	15,135.43	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	78,074.00	1.00	82,694.00	27,696.64	1.00		
61120 CLASSIFIED	51,487.00	2.00	58,176.00	36,262.13	2.00		
62200 SOCIAL SECURITY	9,623.28		10,776.56	4,676.50			
62300 TEACHER RETIREMENT CONTRI	18,138.44		19,721.80	8,954.18		0.00	
62700 HEALTH BENEFITS	10,800.65		10,800.00	5,766.03			
65310 TELEPHONE	538.53		267.00	178.35			
65800 TRAVEL			1,500.00				
2410 - OFFICE OF THE PRINCIPAL	168,661.90	3.00	183,935.36	83,533.83	3.00	0.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,392.97		2,268.00	466.36			
2590 - OTHER SUPPORT SERVICES-BU	2,392.97		2,268.00	466.36			

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Unit Func Obj - Description 0031 CLOVERDALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	65,249.02	3.00	64,543.00	25,652.52	3.00		
61300 OVERTIME	141.00						
62200 SOCIAL SECURITY	4,875.33		4,937.54	1,934.03			
62300 TEACHER RETIREMENT CONTRI	8,084.71		9,036.02	3,591.35			
62700 HEALTH BENEFITS	10,172.21		10,800.00	4,256.71			
64110 WATER/SEWER	3,703.47		2,000.00	3,126.11			
66210 NATURAL GAS	13,894.23		3,000.00	3,203.26			
66220 ELECTRICITY	20,706.42		5,000.00	6,707.84			
2620 - MAINTENANCE OF BUILDINGS	126,826.39	3.00	99,316.56	48,471.82	3.00		
2660 - SECURITY SERVICES							
61120 CLASSIFIED			18,491.00	3,587.60	1.00		
62200 SOCIAL SECURITY			1,414.56	274.47			
62300 TEACHER RETIREMENT CONTRI			2,588.74	502.28			
62700 HEALTH BENEFITS			3,600.00	571.24			
2660 - SECURITY SERVICES			26,094.30	4,935.59	1.00		
0031 CLOVERDALE ELEMENTARY Totals	1,989,102.27	40.40	1,507,786.69	351,632.17	30.00	0.00	

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Unit Func Obj - Description 0032 DODD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	65,971.00	2.00	67,705.00	69,080.64	2.00	73,640.00	2.00
61120 CLASSIFIED	29,668.00	2.00	30,553.00	31,205.00	2.00	33,134.00	2.00
62200 SOCIAL SECURITY	6,954.54		7,516.74	7,361.27		8,168.21	
62300 TEACHER RETIREMENT CONTRI	13,389.31		13,756.12	14,040.10		14,948.36	
62700 HEALTH BENEFITS	14,436.12		14,400.00	14,058.65		14,400.00	
66100 GENERAL SUPPL & MATERIALS	3,903.07		700.00	1,096.42		700.00	
66150 SUPPLIES-SUPPLY CENTER	1,079.50		700.00	627.42		430.00	
66300 FOOD	3,342.00		4,000.00	3,265.00			
67300 EQUIPMENT				948.32			
68100 DUES AND FEES			200.00	50.00		50.00	
1105 - PRESCHOOL	138,743.54	4.00	139,530.86	141,732.82	4.00	145,470.57	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	68,167.00	2.00	115,756.00	143,578.74	3.00	106,693.00	3.00
62200 SOCIAL SECURITY	4,920.44		8,855.34	10,378.80		8,162.01	
62300 TEACHER RETIREMENT CONTRI	9,543.37		16,205.84	20,100.92		14,937.02	
62700 HEALTH BENEFITS	7,230.30		10,800.00	11,292.29		10,800.00	
1110 - KINDERGARTEN	89,861.11	2.00	151,617.18	185,350.75	3.00	140,592.03	3.00

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Unit Func Obj - Description 0032 DODD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	447,153.46	9.00	436,751.00	355,221.46	10.00	466,461.00	10.00
61120 CLASSIFIED	55,638.09	4.97	84,210.13	69,719.97	5.47	92,264.32	5.47
61300 OVERTIME				139.40			
62200 SOCIAL SECURITY	35,939.50		39,853.53	31,122.08		42,742.50	
62300 TEACHER RETIREMENT CONTRI	70,370.89		72,934.56	59,511.45		78,221.54	
62700 HEALTH BENEFITS	47,150.73		55,692.00	44,628.52		55,692.00	
64320 TECH RELATED REPAIRS/MAIN	47.64						
65100 STUDENT TRANSPORTATION SE	6,837.46		2,000.00	10,905.37		2,000.00	
65320 POSTAGE	239.03		50.00	229.80		200.00	
65500 PRINTING & BINDING INT	582.00		350.00	583.00		350.00	
65505 PRINTING & BINDING EXT	99.78		70.00			70.00	
65800 TRAVEL	707.00						
65810 TRAVEL - CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS	842.11		3,054.00	1,972.38		6,265.00	
66150 SUPPLIES-SUPPLY CENTER	4,253.59		2,500.00	4,539.00		2,000.00	
66300 FOOD	18.30						
66430 PERIODICALS							
67300 EQUIPMENT			1,100.00			2,000.00	
67500 TECHNOLOGY EQUIPMENT				733.30			
68100 DUES AND FEES	50.00						
1120 - ELEMENTARY	669,929.58	13.97	698,565.22	579,305.73	15.47	748,766.36	15.47
1220 - RESOURCE ROOM							
61110 CERTIFIED	23,167.31	1.00	33,506.00	28,162.83	1.00	40,000.00	1.00
62200 SOCIAL SECURITY	1,753.82		2,563.21	2,131.39		3,060.00	
62300 TEACHER RETIREMENT CONTRI	3,243.47		4,690.84	3,942.86		5,600.00	
62700 HEALTH BENEFITS	350.84		3,600.00	3,002.36		3,600.00	
1220 - RESOURCE ROOM	28,515.44	1.00	44,360.05	37,239.44	1.00	52,260.00	1.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	22,656.95		24,219.50	24,731.57	0.50	52,161.00	1.00
62200 SOCIAL SECURITY	1,709.84		1,852.79	1,874.34		3,990.32	
62300 TEACHER RETIREMENT CONTRI	3,171.93		3,390.73	3,462.49		7,302.54	
62700 HEALTH BENEFITS	1,734.26		1,800.00	1,720.06		3,600.00	
1230 - SPECIAL CLASS 1:15	29,272.98		31,263.02	31,788.46	0.50	67,053.86	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	110,045.00	1.00	46,533.00	49,139.00	1.00	51,828.00	1.00
61120 CLASSIFIED			16,595.00	16,941.00	1.00	13,750.00	1.00
62200 SOCIAL SECURITY	7,775.57		4,829.29	4,996.68		5,016.72	
62300 TEACHER RETIREMENT CONTRI	15,406.32		8,837.92	9,251.23		9,180.92	
62700 HEALTH BENEFITS	7,156.91		7,200.00	7,051.70		7,200.00	
1240 - SPECIAL CLASS 1:10	140,383.80	1.00	83,995.21	87,379.61	2.00	86,975.64	2.00
1555 - LITERACY							
61110 CERTIFIED	40,734.76	1.00	94,681.00	69,198.00	2.00	37,670.00	1.00
62200 SOCIAL SECURITY	2,863.62		7,243.10	5,259.68		2,881.76	
62300 TEACHER RETIREMENT CONTRI	5,702.85		13,255.34	9,687.83		5,273.80	
62700 HEALTH BENEFITS	3,615.15		7,200.00	3,470.57		3,600.00	
1555 - LITERACY	52,916.38	1.00	122,379.44	87,616.08	2.00	49,425.56	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	31,124.40	0.50	25,937.00	53,189.00	0.50	54,732.00	1.00
62200 SOCIAL SECURITY	2,352.96		1,984.18	4,018.13		4,187.00	
62300 TEACHER RETIREMENT CONTRI	4,357.44		3,631.18	7,446.53		7,662.48	
62700 HEALTH BENEFITS	2,169.07		1,800.00	3,729.38		3,600.00	
1910 - GIFTED AND TALENTED	40,003.87	0.50	33,352.36	68,383.04	0.50	70,181.48	1.00
1915 - MUSIC							
61110 CERTIFIED	27,362.03	0.60	54,561.00	55,877.64	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	2,092.33		4,173.92	4,283.86		4,403.11	
62300 TEACHER RETIREMENT CONTRI	3,830.71		7,638.54	7,822.93		8,057.98	
62700 HEALTH BENEFITS	3,291.19		3,600.00	3,576.18		3,600.00	
1915 - MUSIC	36,576.26	0.60	69,973.46	71,560.61	1.00	73,618.09	1.00
1960 - FINE ARTS							
61110 CERTIFIED			23,483.00	23,979.44	0.50	25,306.00	0.50
62200 SOCIAL SECURITY			1,796.45	1,819.54		1,935.91	
62300 TEACHER RETIREMENT CONTRI			3,287.62	3,356.96		3,542.84	
62700 HEALTH BENEFITS			1,800.00	1,867.33		1,800.00	
1960 - FINE ARTS			30,367.07	31,023.27	0.50	32,584.75	0.50

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Unit Func Obj - Description 0032 DODD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	57,276.00	1.00	57,276.00	58,705.00	1.00	60,413.00	1.00
62200 SOCIAL SECURITY	4,251.20		4,381.62	4,353.42		4,621.60	
62300 TEACHER RETIREMENT CONTRI	8,018.64		8,018.64	8,218.70		8,457.82	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,588.24		3,600.00	
2120 - GUIDANCE SERVICES	73,160.99	1.00	73,276.26	74,865.36	1.00	77,092.42	1.00
2134 - NURSES							
61120 CLASSIFIED	22,703.85	0.20	23,988.00	24,498.01	0.50	25,236.00	0.50
62200 SOCIAL SECURITY	1,659.21		1,835.08	1,805.19		1,930.55	
62300 TEACHER RETIREMENT CONTRI	3,178.65		3,358.32	3,429.76		3,533.04	
62700 HEALTH BENEFITS	1,763.48		1,800.00	1,776.24		1,800.00	
2134 - NURSES	29,305.19	0.20	30,981.40	31,509.20	0.50	32,499.59	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	277.74		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,190.12		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				5,571.00			
62200 SOCIAL SECURITY				426.18			
62300 TEACHER RETIREMENT CONTRI				779.94			
2190 - OTHER SUPPORT SVCS-STUDEN				6,777.12			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						50,636.30	1.00
62200 SOCIAL SECURITY						3,873.68	
62300 TEACHER RETIREMENT CONTRI						7,089.08	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						65,199.06	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,857.85	1.00	42,587.91	49,786.47	1.00	52,436.74	1.00
61120 CLASSIFIED	10,252.80	1.00	25,632.00	10,468.80	1.00	10,785.60	0.40
62200 SOCIAL SECURITY	5,410.57		5,218.83	4,386.51		4,836.51	
62300 TEACHER RETIREMENT CONTRI	10,095.60		9,550.79	8,435.88		8,851.12	
62700 HEALTH BENEFITS	3,771.13		7,200.00	4,818.46		5,040.00	
65505 PRINTING & BINDING EXT	30.52						
66100 GENERAL SUPPL & MATERIALS	2,411.30		1,113.00	3,420.33		1,214.00	
66420 LIBRARY BOOKS	108.99		1,113.00	105.88		1,214.00	
2222 - SCHOOL LIBRARY SERVICES	93,938.76	2.00	92,415.53	81,422.33	2.00	84,377.97	1.40
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,707.00	1.00	82,707.00	84,553.00	1.00	64,647.00	1.00
61120 CLASSIFIED	32,544.00	1.00	32,544.00	33,240.00	1.00	34,236.00	1.00
62200 SOCIAL SECURITY	8,125.72		8,816.71	8,459.32		7,564.55	
62300 TEACHER RETIREMENT CONTRI	5,383.20		16,135.14	7,190.15		13,843.62	
62700 HEALTH BENEFITS	7,202.18		7,200.00	7,298.59		7,200.00	
65310 TELEPHONE	5.74			9.20		150.00	
65800 TRAVEL	869.89		1,500.00	71.00			
66100 GENERAL SUPPL & MATERIALS	425.00						
68100 DUES AND FEES			200.00				
2410 - OFFICE OF THE PRINCIPAL	137,262.73	2.00	149,102.85	140,821.26	2.00	127,641.17	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,480.04		1,644.00	2,549.32		2,076.00	
2590 - OTHER SUPPORT SERVICES-BU	3,480.04		1,644.00	2,549.32		2,076.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						34,435.00	2.00
62200 SOCIAL SECURITY						2,634.28	
62300 TEACHER RETIREMENT CONTRI						4,820.90	
62700 HEALTH BENEFITS						7,200.00	
2611 - CUSTODIAN						49,090.18	2.00

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Unit Func Obj - Description 0032 DODD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	16,077.00	2.00	43,195.00	30,719.78	2.00		
61300 OVERTIME	632.25			288.69			
62200 SOCIAL SECURITY	1,240.08		3,304.42	2,331.30			
62300 TEACHER RETIREMENT CONTRI	1,143.99		6,047.30	4,291.76			
62700 HEALTH BENEFITS	2,558.84		7,200.00	6,609.60			
62800 PUBLIC RETIREMENT CONTRIB	341.51			14.14			
64110 WATER/SEWER	497.49		750.00	655.46		800.00	
66210 NATURAL GAS	12,492.56		15,000.00	10,681.08		10,700.00	
66220 ELECTRICITY	27,658.68		28,000.00	31,176.09		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	62,642.40	2.00	103,496.72	86,767.90	2.00	45,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			17,000.00	20,230.25	1.00	18,000.00	1.00
62200 SOCIAL SECURITY			1,300.50	1,539.44		1,377.00	
62300 TEACHER RETIREMENT CONTRI			2,380.00	2,832.26		2,520.00	
62700 HEALTH BENEFITS			3,600.00	2,750.67		3,600.00	
2660 - SECURITY SERVICES			24,280.50	27,352.62	1.00	25,497.00	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0032 DODD Totals	1,626,905.45	31.27	1,881,601.13	1,774,635.04	38.47	1,980,901.73	38.87

Little Rock School District

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	109,237.00	2.00	109,237.00	110,769.28	2.00	124,848.00	3.00
61120 CLASSIFIED	32,704.00	1.00	33,689.00	34,396.00	2.00	52,975.00	3.00
62200 SOCIAL SECURITY	10,500.27		10,933.84	10,754.32		13,603.45	
62300 TEACHER RETIREMENT CONTRI	9,745.92		20,009.64	11,247.15		24,895.22	
62700 HEALTH BENEFITS	14,436.12		14,400.00	13,334.99		21,600.00	
65800 TRAVEL	287.47						
66100 GENERAL SUPPL & MATERIALS	2,825.28		1,600.00	7,927.02		800.00	
66150 SUPPLIES-SUPPLY CENTER				364.44		750.00	
66300 FOOD	4,030.00		4,000.00	3,520.50			
67500 TECHNOLOGY EQUIPMENT	2,034.75						
68100 DUES AND FEES	50.00			50.00		50.00	
1105 - PRESCHOOL	185,850.81	3.00	193,869.48	192,363.70	4.00	239,521.67	6.00
1110 - KINDERGARTEN							
61110 CERTIFIED	119,375.55	3.00	113,082.00	194,250.33	3.00	124,191.00	3.00
62200 SOCIAL SECURITY	8,531.66		8,650.78	14,662.52		9,500.62	
62300 TEACHER RETIREMENT CONTRI	16,712.45		15,831.48	27,195.18		17,386.74	
62700 HEALTH BENEFITS	12,318.99		10,800.00	17,613.37		10,800.00	
1110 - KINDERGARTEN	156,938.65	3.00	148,364.26	253,721.40	3.00	161,878.36	3.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	451,069.46	10.50	526,983.00	494,385.41	11.50	618,217.00	12.50
61117 STIPENDS			134,000.00	165,167.00		205,000.00	
61120 CLASSIFIED	47,109.90	3.40	63,689.00	59,776.36	4.00	62,465.00	4.00
61300 OVERTIME	29.90						
62200 SOCIAL SECURITY	35,596.57		55,437.41	52,914.80		63,547.17	
62300 TEACHER RETIREMENT CONTRI	69,749.29		101,454.08	99,736.16		116,295.48	
62700 HEALTH BENEFITS	41,547.20		55,800.00	47,626.15		59,400.00	
62800 PUBLIC RETIREMENT CONTRIB				80.00			
63220 INSTR PRGM IMPRVMNT SRVS				75.25			
65100 STUDENT TRANSPORTATION SE	1,434.04		1,000.00	1,766.68		1,000.00	
65320 POSTAGE	17.24			119.20		150.00	
65500 PRINTING & BINDING INT	60.00					185.00	
65800 TRAVEL				2,321.15			
65810 TRAVEL - CERTIFIED						2,500.00	
66100 GENERAL SUPPL & MATERIALS	5,185.34		12,749.00	24,219.74		10,700.00	
66140 TEST MATERIALS			15,000.00				
66150 SUPPLIES-SUPPLY CENTER	4,355.53		1,000.00	4,948.06		3,000.00	
67500 TECHNOLOGY EQUIPMENT				1,535.69			
68100 DUES AND FEES							
1120 - ELEMENTARY	656,154.47	13.90	967,112.49	954,671.65	15.50	1,142,459.65	16.50
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	43,872.00	1.00	45,192.00	38,521.92	1.00	48,984.00	1.00
62200 SOCIAL SECURITY	3,127.45		3,457.19	2,753.24		3,747.28	
62300 TEACHER RETIREMENT CONTRI	6,142.08		6,326.88	5,393.04		6,857.76	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,579.88		3,600.00	
1210 - ITINERANT INSTRUCTION	56,756.68	1.00	58,576.07	50,248.08	1.00	63,189.04	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	40,915.44	0.80	41,499.20	41,696.96	0.80	43,785.60	0.80
62200 SOCIAL SECURITY	2,574.65		3,174.69	2,527.90		3,349.60	
62300 TEACHER RETIREMENT CONTRI	5,728.18		5,809.89	5,837.54		6,129.98	
62700 HEALTH BENEFITS	2,892.23		2,880.00	2,949.82		2,880.00	
1220 - RESOURCE ROOM	52,110.50	0.80	53,363.78	53,012.22	0.80	56,145.18	0.80

Little Rock School District

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	51,874.00	1.00	51,874.00	53,189.00	1.00	54,732.00	1.00
62200 SOCIAL SECURITY	3,947.23		3,968.36	4,037.16		4,187.00	
62300 TEACHER RETIREMENT CONTRI	7,262.40		7,262.36	7,446.53		7,662.48	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
1910 - GIFTED AND TALENTED	63,505.39	1.00	66,704.72	65,140.37	1.00	70,181.48	1.00
1915 - MUSIC							
61110 CERTIFIED	54,561.00	1.00	54,561.00	55,932.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	4,061.76		4,173.92	4,138.66		4,403.11	
62300 TEACHER RETIREMENT CONTRI	7,638.48		7,638.54	7,830.54		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.35		3,600.00	
1915 - MUSIC	69,876.39	1.00	69,973.46	71,630.55	1.00	73,618.09	1.00
1960 - FINE ARTS							
61110 CERTIFIED			15,308.50	15,337.55	0.50	16,101.00	0.50
62200 SOCIAL SECURITY			1,171.10	1,171.67		1,231.73	
62300 TEACHER RETIREMENT CONTRI			2,143.19	2,147.37		2,254.14	
62700 HEALTH BENEFITS			1,800.00	1,720.06		1,800.00	
1960 - FINE ARTS			20,422.79	20,376.65	0.50	21,386.87	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	47,284.00	1.00	48,439.00	49,463.00	1.00	52,161.00	1.00
62200 SOCIAL SECURITY	3,518.23		3,705.59	3,727.56		3,990.31	
62300 TEACHER RETIREMENT CONTRI	6,619.68		6,781.46	6,924.76		7,302.54	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,473.73		3,600.00	
2120 - GUIDANCE SERVICES	61,037.06	1.00	62,526.05	63,589.05	1.00	67,053.85	1.00
2134 - NURSES							
61120 CLASSIFIED	22,897.90	0.30	23,988.00	24,497.99	0.50	25,236.00	0.50
62200 SOCIAL SECURITY	1,673.32		1,835.08	1,804.88		1,930.55	
62300 TEACHER RETIREMENT CONTRI	3,205.59		3,358.32	3,429.68		3,533.04	
62700 HEALTH BENEFITS	1,778.05		1,800.00	1,776.00		1,800.00	
2134 - NURSES	29,554.86	0.30	30,981.40	31,508.55	0.50	32,499.59	0.50

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.24		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	999.24		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						59,007.94	1.00
62200 SOCIAL SECURITY						4,514.11	
62300 TEACHER RETIREMENT CONTRI						8,261.11	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						75,383.16	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,713.20	1.00	58,767.56	60,233.78	1.00	61,986.26	1.00
61120 CLASSIFIED	10,252.80	0.40	3,520.00	7,117.83	0.40	10,785.60	0.40
62200 SOCIAL SECURITY	4,827.82		4,765.00	4,719.81		5,567.05	
62300 TEACHER RETIREMENT CONTRI	9,655.27		8,720.26	9,429.23		10,188.06	
62700 HEALTH BENEFITS	5,048.49		5,040.00	4,591.15		5,040.00	
66100 GENERAL SUPPL & MATERIALS	2,689.70		2,940.00	3,154.80		3,083.00	
66510 SOFTWARE				134.95			
2222 - SCHOOL LIBRARY SERVICES	91,187.28	1.40	83,752.82	89,381.55	1.40	96,649.97	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,595.00	1.00	17,094.00	17,455.00	1.00	17,000.00	1.00
62200 SOCIAL SECURITY	1,269.55		1,307.69	1,335.32		1,300.50	
62300 TEACHER RETIREMENT CONTRI	2,323.28		2,393.16	2,443.69		2,380.00	
62700 HEALTH BENEFITS	409.09		3,600.00	455.44		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	20,596.92	1.00	24,394.85	21,689.45	1.00	24,280.50	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	64,422.00	1.00	66,018.00	68,947.00	1.00	71,503.00	1.00
61120 CLASSIFIED	25,632.00	1.00	26,412.00	26,964.00	1.00	28,620.00	1.00
62200 SOCIAL SECURITY	6,518.70		7,070.90	6,956.31		7,659.41	
62300 TEACHER RETIREMENT CONTRI	12,607.68		12,940.20	13,427.57		14,017.22	
62700 HEALTH BENEFITS	4,015.79		7,200.00	4,040.44		7,200.00	
65310 TELEPHONE	518.42			10.08		150.00	
2410 - OFFICE OF THE PRINCIPAL	113,714.59	2.00	119,641.10	120,345.40	2.00	129,149.63	2.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,986.75		2,199.00	3,257.29		2,636.00	
2590 - OTHER SUPPORT SERVICES-BU	4,986.75		2,199.00	3,257.29		2,636.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						58,746.76	2.50
62200 SOCIAL SECURITY						4,494.12	
62300 TEACHER RETIREMENT CONTRI						8,224.55	
62700 HEALTH BENEFITS						9,000.00	
2611 - CUSTODIAN						80,465.43	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	49,388.95	2.50	54,252.00	55,244.63	2.50		
61300 OVERTIME	425.03			370.64			
62200 SOCIAL SECURITY	3,732.39		4,150.28	4,160.40			
62300 TEACHER RETIREMENT CONTRI	3,524.04		7,595.28	3,840.92			
62700 HEALTH BENEFITS	3,701.17		9,000.00	4,036.99			
62800 PUBLIC RETIREMENT CONTRIB	985.71			1,127.14			
64110 WATER/SEWER	3,576.11		3,500.00	3,913.95		4,500.00	
66210 NATURAL GAS	9,922.43		10,000.00	12,753.93		12,800.00	
66220 ELECTRICITY	18,617.58		20,000.00	27,710.72		30,400.00	
2620 - MAINTENANCE OF BUILDINGS	93,873.41	2.50	108,497.56	113,159.32	2.50	47,700.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0033 MEADOWCLIFF Totals	1,657,056.14	31.90	2,011,379.83	2,105,094.47	35.20	2,389,198.47	39.20

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Unit Func Obj - Description 0034 MITCHELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED		1.00					
61120 CLASSIFIED	16,595.00	1.00					
62200 SOCIAL SECURITY	772.69						
62300 TEACHER RETIREMENT CONTRI	2,323.20						
62700 HEALTH BENEFITS	3,602.91						
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66300 FOOD	259.20						
68100 DUES AND FEES							
1105 - PRESCHOOL	23,553.00	2.00					
1110 - KINDERGARTEN							
61110 CERTIFIED	60,020.00	1.00					
62200 SOCIAL SECURITY	4,507.70						
62300 TEACHER RETIREMENT CONTRI	8,402.88						
62700 HEALTH BENEFITS	3,615.15						
1110 - KINDERGARTEN	76,545.73	1.00					

Little Rock School District

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Unit Func Obj - Description 0034 MITCHELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	361,130.29	11.00					
61117 STIPENDS	14,473.05						
61120 CLASSIFIED	32,162.48	3.00					
62200 SOCIAL SECURITY	30,376.06						
62300 TEACHER RETIREMENT CONTRI	57,403.09						
62700 HEALTH BENEFITS	37,270.15						
63220 INSTR PRGM IMPRVMNT SRVS							
63300 OTHER PROFESSIONAL	498.20						
65100 STUDENT TRANSPORTATION SE	8,393.53						
65310 TELEPHONE							
65320 POSTAGE	248.92						
65500 PRINTING & BINDING INT	31.65						
65505 PRINTING & BINDING EXT	926.55						
65800 TRAVEL	11,127.08						
66100 GENERAL SUPPL & MATERIALS	34,355.59						
66150 SUPPLIES-SUPPLY CENTER	4,823.85						
66300 FOOD	3,019.03						
67500 TECHNOLOGY EQUIPMENT	3,688.10						
68100 DUES AND FEES	571.00						
1120 - ELEMENTARY	600,498.62	14.00					
1198 - ACCELERATED LEARNING							
61120 CLASSIFIED	16,595.00						
62200 SOCIAL SECURITY	1,220.88						
62300 TEACHER RETIREMENT CONTRI	2,323.22						
62700 HEALTH BENEFITS	3,602.91						
1198 - ACCELERATED LEARNING	23,742.01						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	47,976.00	1.00					
62200 SOCIAL SECURITY	3,615.59						
62300 TEACHER RETIREMENT CONTRI	6,716.64						
62700 HEALTH BENEFITS	3,615.15						
1210 - ITINERANT INSTRUCTION	61,923.38	1.00					

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Unit Func Obj - Description 0034 MITCHELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,350.00						
62200 SOCIAL SECURITY	2,396.06						
62300 TEACHER RETIREMENT CONTRI	4,529.04						
62700 HEALTH BENEFITS	3,615.15						
1220 - RESOURCE ROOM	42,890.25						
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED		1.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
1230 - SPECIAL CLASS 1:15		1.00					
1555 - LITERACY							
61110 CERTIFIED	50,432.00	1.00					
62200 SOCIAL SECURITY	3,460.44						
62300 TEACHER RETIREMENT CONTRI	7,060.53						
62700 HEALTH BENEFITS	3,615.15						
1555 - LITERACY	64,568.12	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	20,749.60	0.50					
62200 SOCIAL SECURITY	1,568.64		0.00				
62300 TEACHER RETIREMENT CONTRI	2,904.96		0.00				
62700 HEALTH BENEFITS	1,446.08						
1910 - GIFTED AND TALENTED	26,669.28	0.50	0.00				
1915 - MUSIC							
61110 CERTIFIED	57,276.00	1.00					
62200 SOCIAL SECURITY	4,242.42						
62300 TEACHER RETIREMENT CONTRI	8,018.64						
62700 HEALTH BENEFITS	3,615.15						
1915 - MUSIC	73,152.21	1.00					

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Unit Func Obj - Description 0034 MITCHELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	38,537.10	1.00					
62200 SOCIAL SECURITY	2,792.58						
62300 TEACHER RETIREMENT CONTRI	5,395.08						
62700 HEALTH BENEFITS	2,522.53						
2120 - GUIDANCE SERVICES	49,247.29	1.00					
2134 - NURSES							
61120 CLASSIFIED	32,305.63	1.00					
62200 SOCIAL SECURITY	2,413.62						
62300 TEACHER RETIREMENT CONTRI	4,522.80						
62700 HEALTH BENEFITS	3,615.15						
2134 - NURSES	42,857.20	1.00					
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00						
62200 SOCIAL SECURITY	57.38						
62300 TEACHER RETIREMENT CONTRI	105.00						
66100 GENERAL SUPPL & MATERIALS	55.50						
2170 - PARENTAL INVOLVEMENT	967.88						
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	42,676.15	1.00					
62200 SOCIAL SECURITY	3,248.16						
62300 TEACHER RETIREMENT CONTRI	5,974.63						
62700 HEALTH BENEFITS	3,607.21						
66100 GENERAL SUPPL & MATERIALS	214.47						
66150 SUPPLIES-SUPPLY CENTER	437.63						
2222 - SCHOOL LIBRARY SERVICES	56,158.25	1.00					
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	37,374.01	1.00					
62200 SOCIAL SECURITY	2,642.74						
62300 TEACHER RETIREMENT CONTRI	5,232.42						
62700 HEALTH BENEFITS	3,319.69						
2230 - INSTR-RELATED TECHNOLOGY	48,568.86	1.00					

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Unit Func Obj - Description 0034 MITCHELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	67,926.00	1.00					
61120 CLASSIFIED	32,544.00	1.00					
62200 SOCIAL SECURITY	7,310.95						
62300 TEACHER RETIREMENT CONTRI	14,065.80						
62700 HEALTH BENEFITS	7,202.18						
65310 TELEPHONE	212.21						
66100 GENERAL SUPPL & MATERIALS	1,390.53						
2410 - OFFICE OF THE PRINCIPAL	130,651.67	2.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,657.15						
2590 - OTHER SUPPORT SERVICES-BU	1,657.15						
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	53,786.80	2.50					
61300 OVERTIME	737.63						
62200 SOCIAL SECURITY	4,021.42						
62300 TEACHER RETIREMENT CONTRI	3,794.12						
62700 HEALTH BENEFITS	6,307.56						
62800 PUBLIC RETIREMENT CONTRIB	1,096.93						
64110 WATER/SEWER	2,931.98		2,300.00	1,177.34		1,400.00	
66210 NATURAL GAS	4,802.65		5,000.00	1,461.67		1,500.00	
66220 ELECTRICITY	8,608.37		8,000.00	2,719.97		3,000.00	
2620 - MAINTENANCE OF BUILDINGS	86,087.46	2.50	15,300.00	5,358.98		5,900.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,570.03	1.00					
62200 SOCIAL SECURITY	1,216.67						
62300 TEACHER RETIREMENT CONTRI	2,319.75						
62700 HEALTH BENEFITS	3,014.03						
2660 - SECURITY SERVICES	23,120.48	1.00					
0034 MITCHELL ACADEMY Totals	1,432,858.84	31.00	15,300.00	5,358.98		5,900.00	

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Unit Func Obj - Description 0035 M.L. KING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	222,377.00	4.00	209,322.00	197,844.90	4.00	207,924.00	4.00
61120 CLASSIFIED	61,014.77	4.00	60,551.00	59,012.98	4.00	67,252.00	4.00
61300 OVERTIME	46.44						
62200 SOCIAL SECURITY	20,602.47		20,645.29	18,965.63		21,050.95	
62300 TEACHER RETIREMENT CONTRI	31,878.88		37,782.22	29,423.42		38,524.64	
62700 HEALTH BENEFITS	28,284.32		28,800.00	25,948.34		28,800.00	
66100 GENERAL SUPPL & MATERIALS	1,551.95		1,500.00	1,200.00		1,500.00	
66150 SUPPLIES-SUPPLY CENTER			1,500.00			1,290.00	
66300 FOOD	7,054.00		8,000.00	6,998.00			
68100 DUES AND FEES			200.00			200.00	
1105 - PRESCHOOL	372,809.83	8.00	368,300.51	339,393.27	8.00	366,541.59	8.00
1110 - KINDERGARTEN							
61110 CERTIFIED	240,234.92	5.00	246,089.00	251,051.83	5.00	262,522.00	5.00
62200 SOCIAL SECURITY	17,771.73		18,825.81	18,692.52		20,082.93	
62300 TEACHER RETIREMENT CONTRI	33,633.08		34,452.46	35,147.51		36,753.08	
62700 HEALTH BENEFITS	18,075.76		18,000.00	18,303.16		18,000.00	
1110 - KINDERGARTEN	309,715.49	5.00	317,367.27	323,195.02	5.00	337,358.01	5.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	1,037,000.94	23.00	1,039,958.00	979,887.62	22.00	955,172.00	19.00
61120 CLASSIFIED	98,846.06	8.79	108,243.41	94,382.68	6.79	118,146.00	7.00
62200 SOCIAL SECURITY	81,537.01		87,837.44	76,905.04		82,108.84	
62300 TEACHER RETIREMENT CONTRI	159,018.90		160,748.21	150,398.31		150,264.52	
62700 HEALTH BENEFITS	91,136.22		103,644.00	90,986.76		93,600.00	
64320 TECH RELATED REPAIRS/MAIN	368.22		981.00				
65100 STUDENT TRANSPORTATION SE	2,333.57		1,600.00	2,882.57		1,600.00	
65320 POSTAGE	136.15		300.00	429.87		500.00	
65500 PRINTING & BINDING INT	70.00		600.00	378.00		500.00	
65505 PRINTING & BINDING EXT	976.57		1,500.00				
65800 TRAVEL	864.44		1,500.00	1,062.07			
65810 TRAVEL - CERTIFIED						1,500.00	
66100 GENERAL SUPPL & MATERIALS	8,565.39		9,000.00	18,768.62		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	14,247.05		15,000.00	4,449.83		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)						300.00	
66300 FOOD	154.91		300.00	537.23			
67300 EQUIPMENT			500.00	2,302.66		5,000.00	
67340 TECH RELATED HARDWARE			500.00	417.94		6,500.00	
67500 TECHNOLOGY EQUIPMENT	4,908.51		8,000.00	18,258.08			
68100 DUES AND FEES	560.00		600.00	264.00			
1120 - ELEMENTARY	1,500,723.94	31.79	1,540,812.06	1,442,311.28	28.79	1,434,691.36	26.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	154,472.56	2.00	101,498.00	105,484.00	2.00	109,810.00	2.00
62200 SOCIAL SECURITY	10,906.85		7,764.59	7,268.47		8,400.46	
62300 TEACHER RETIREMENT CONTRI	21,449.30		14,209.72	14,767.73		15,373.40	
62700 HEALTH BENEFITS	10,772.06		7,200.00	7,305.57		7,200.00	
1220 - RESOURCE ROOM	197,600.77	2.00	130,672.31	134,825.77	2.00	140,783.86	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			35,730.00	54,920.48	1.00	63,299.00	1.00
61120 CLASSIFIED						16,941.00	1.00
62200 SOCIAL SECURITY			2,733.35	4,173.80		6,138.36	
62300 TEACHER RETIREMENT CONTRI			5,002.20	7,688.79		11,233.60	
62700 HEALTH BENEFITS			3,600.00	5,331.40		7,200.00	
1240 - SPECIAL CLASS 1:10			47,065.55	72,114.47	1.00	104,811.96	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1555 - LITERACY							
61110 CERTIFIED	43,243.52	1.00	49,217.00	50,475.00	1.00		
62200 SOCIAL SECURITY	3,277.00		3,765.10	3,862.53			
62300 TEACHER RETIREMENT CONTRI	6,054.07		6,890.38	7,066.59			
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.26			
1555 - LITERACY	56,189.74	1.00	63,472.48	65,133.38	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	70,182.51	1.20	65,473.20	57,308.90	1.20	59,157.00	1.20
62200 SOCIAL SECURITY	5,156.04		5,008.70	3,883.15		4,525.51	
62300 TEACHER RETIREMENT CONTRI	9,825.57		9,166.25	8,023.30		8,281.98	
62700 HEALTH BENEFITS	4,338.07		4,320.00	3,816.14		4,320.00	
1910 - GIFTED AND TALENTED	89,502.19	1.20	83,968.15	73,031.49	1.20	76,284.49	1.20
1915 - MUSIC							
61110 CERTIFIED	110,735.00	2.00	110,735.00	113,449.00	2.00	116,656.00	2.00
62200 SOCIAL SECURITY	8,065.86		8,471.23	8,288.97		8,924.18	
62300 TEACHER RETIREMENT CONTRI	15,503.04		15,502.90	15,882.84		16,331.84	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,340.70		7,200.00	
1915 - MUSIC	141,534.20	2.00	141,909.13	144,961.51	2.00	149,112.02	2.00
1960 - FINE ARTS							
61110 CERTIFIED			46,908.00	49,354.28	1.00	52,161.00	1.00
62200 SOCIAL SECURITY			3,588.46	3,738.77		3,990.32	
62300 TEACHER RETIREMENT CONTRI			6,567.12	6,909.56		7,302.54	
62700 HEALTH BENEFITS			3,600.00	3,611.33		3,600.00	
1960 - FINE ARTS			60,663.58	63,613.94	1.00	67,053.86	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	102,742.00	2.00	105,397.00	107,843.00	2.00	112,240.00	2.00
62200 SOCIAL SECURITY	7,339.35		8,062.87	7,767.29		8,586.36	
62300 TEACHER RETIREMENT CONTRI	14,383.91		14,755.58	15,097.99		15,713.60	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,359.85		7,200.00	
2120 - GUIDANCE SERVICES	131,695.56	2.00	135,415.45	138,068.13	2.00	143,739.96	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2134 - NURSES							
61120 CLASSIFIED	48,476.00	1.00	48,476.00	51,246.00	1.00	52,722.00	1.00
62200 SOCIAL SECURITY	3,485.32		3,708.41	3,698.65		4,033.23	
62300 TEACHER RETIREMENT CONTRI	6,786.71		6,786.64	7,174.52		7,381.08	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,717.13		3,600.00	
2134 - NURSES	62,350.94	1.00	62,571.05	65,836.30	1.00	67,736.31	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.80		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.01		105.00	
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	999.87		1,000.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	108,141.71	2.00	109,327.82	111,862.14	2.00	116,410.59	2.00
61120 CLASSIFIED	25,632.00	1.00	25,632.00	26,172.00	1.00	26,964.00	1.00
62200 SOCIAL SECURITY	9,393.27		10,324.43	9,518.81		10,968.16	
62300 TEACHER RETIREMENT CONTRI	18,728.37		18,894.38	19,324.82		20,072.45	
62700 HEALTH BENEFITS	10,817.33		10,800.00	11,160.66		10,800.00	
66100 GENERAL SUPPL & MATERIALS	4,625.80		3,000.00	956.34		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00	175.08		1,000.00	
66420 LIBRARY BOOKS				1,240.30		1,200.00	
66510 SOFTWARE			174.00				
67500 TECHNOLOGY EQUIPMENT			1,000.00				
2222 - SCHOOL LIBRARY SERVICES	177,338.48	3.00	180,152.63	180,410.15	3.00	190,415.20	3.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	149,746.00	2.00	158,506.00	161,713.00	2.00	85,952.00	1.00
61120 CLASSIFIED	59,246.46	2.00	61,428.00	62,213.83	2.00	65,544.00	2.00
62200 SOCIAL SECURITY	14,474.55		16,824.96	15,426.07		11,589.44	
62300 TEACHER RETIREMENT CONTRI	29,258.96		30,790.76	31,349.82		21,209.44	
62700 HEALTH BENEFITS	14,404.36		14,400.00	14,878.82		10,800.00	
65310 TELEPHONE	39.49			77.63		79.00	
2410 - OFFICE OF THE PRINCIPAL	267,169.82	4.00	281,949.72	285,659.17	4.00	195,173.88	3.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						73,901.00	1.00
62200 SOCIAL SECURITY						5,653.43	
62300 TEACHER RETIREMENT CONTRI						10,346.14	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						93,500.57	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,679.92		3,824.00	5,436.96		4,445.00	
2590 - OTHER SUPPORT SERVICES-BU	4,679.92		3,824.00	5,436.96		4,445.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						87,333.00	4.50
62200 SOCIAL SECURITY						6,680.98	
62300 TEACHER RETIREMENT CONTRI						12,226.62	
62700 HEALTH BENEFITS						16,200.00	
2611 - CUSTODIAN						122,440.60	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	74,220.20	4.50	87,169.50	78,679.94	4.50		
61300 OVERTIME	1,356.10			888.49			
62200 SOCIAL SECURITY	5,651.17		6,668.48	6,009.29			
62300 TEACHER RETIREMENT CONTRI	10,580.67		12,203.73	11,139.42			
62700 HEALTH BENEFITS	11,150.53		16,200.00	12,703.11			
64110 WATER/SEWER	5,043.38		9,500.00	8,745.56		10,100.00	
66210 NATURAL GAS	10,129.82		10,000.00	16,175.26		16,200.00	
66220 ELECTRICITY	56,256.06		63,000.00	79,561.20		95,000.00	
2620 - MAINTENANCE OF BUILDINGS	174,387.93	4.50	204,741.71	213,902.27	4.50	121,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,629.28	1.00	17,938.00	18,346.98	1.00	19,452.00	1.00
62200 SOCIAL SECURITY	1,284.67		1,372.26	1,367.51		1,488.08	
62300 TEACHER RETIREMENT CONTRI	2,468.10		2,511.32	2,568.59		2,723.28	
62700 HEALTH BENEFITS	3,000.28		3,600.00	3,022.16		3,600.00	
2660 - SECURITY SERVICES	24,382.33	1.00	25,421.58	25,305.24	1.00	27,263.36	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						8,000.00	
3120 - FOOD PREP/DISPENSING SVCS						8,000.00	

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Unit Func Obj - Description 0035 M.L. KING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
0035 M.L. KING Totals	3,510,993.52	66.49	3,649,307.18	3,574,198.22	65.49	3,651,652.03	62.70

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	214,971.20	5.00	225,929.00	228,214.58	5.00	263,324.00	5.00
61120 CLASSIFIED	294,023.19	16.50	337,742.00	327,615.08	16.50	348,118.00	17.50
61300 OVERTIME	1,516.20			1,189.65			
62200 SOCIAL SECURITY	37,489.07		43,120.84	41,591.79		46,775.32	
62300 TEACHER RETIREMENT CONTRI	63,669.50		78,913.94	71,242.23		85,601.88	
62700 HEALTH BENEFITS	64,392.22		77,400.00	66,296.18		81,000.00	
66100 GENERAL SUPPL & MATERIALS	11,666.67		5,000.00	3,038.75		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	373.22		600.00	216.21		600.00	
66300 FOOD				1,250.00			
67300 EQUIPMENT	3,840.00						
1105 - PRESCHOOL	691,941.27	21.50	768,705.78	740,654.47	21.50	826,419.20	22.50
1110 - KINDERGARTEN							
61110 CERTIFIED	139,517.28	3.00	143,094.00	127,848.98	3.00	131,148.00	3.00
62200 SOCIAL SECURITY	10,591.55		10,946.70	9,498.26		10,032.82	
62300 TEACHER RETIREMENT CONTRI	19,532.54		20,033.16	17,898.82		18,360.72	
62700 HEALTH BENEFITS	4,458.67		10,800.00	4,795.47		10,800.00	
1110 - KINDERGARTEN	174,100.04	3.00	184,873.86	160,041.53	3.00	170,341.54	3.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	637,528.88	15.00	631,319.00	614,059.32	15.00	711,387.00	16.00
61117 STIPENDS	20,958.62		28,750.00	14,130.20		26,250.00	
61120 CLASSIFIED	65,243.00	3.49	50,783.00	65,689.08	3.00	55,056.00	3.00
61300 OVERTIME				3.01			
62200 SOCIAL SECURITY	52,822.53		52,180.83	51,132.59		58,632.90	
62300 TEACHER RETIREMENT CONTRI	92,849.91		95,494.28	89,150.98		107,302.02	
62700 HEALTH BENEFITS	65,563.51		64,800.00	65,425.34		68,400.00	
63310 PROF EMP TRAIN/DEV CERT							
64310 REPAIRS & MAINTENANCE				81,804.05		350.00	
64320 TECH RELATED REPAIRS/MAIN				327.88			
65100 STUDENT TRANSPORTATION SE	6,021.33		7,089.00	6,909.80		7,089.00	
65320 POSTAGE	501.37		600.00	337.36		200.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT	363.61		500.00				
65800 TRAVEL	418.00		485.00	5,300.20			
65810 TRAVEL - CERTIFIED						2,500.00	
66100 GENERAL SUPPL & MATERIALS	52,023.46		53,470.00	63,967.08		63,955.00	
66150 SUPPLIES-SUPPLY CENTER	7,251.75		12,547.00	5,544.37		4,441.00	
66170 SUPPLIES - FOOD(NON C/N)						2,500.00	
66300 FOOD	9,370.05		10,000.00	2,721.60			
66420 LIBRARY BOOKS				229.30		300.00	
66510 SOFTWARE				4,370.33		4,000.00	
67300 EQUIPMENT	46,585.17		6,000.00	11,207.55		4,000.00	
67340 TECH RELATED HARDWARE						20,000.00	
67500 TECHNOLOGY EQUIPMENT	3,956.88		20,000.00	15,576.62			
68100 DUES AND FEES	380.00		500.00	215.00		250.00	
1120 - ELEMENTARY	1,061,838.07	18.49	1,034,518.11	1,098,101.66	18.00	1,136,612.92	19.00
1127 - TAP PROGRAM							
61110 CERTIFIED	246,975.98	4.00	250,919.77	255,950.24	4.00	199,375.41	4.00
62200 SOCIAL SECURITY	17,976.32		19,195.35	18,634.84		15,252.22	
62300 TEACHER RETIREMENT CONTRI	34,576.72		35,128.77	35,833.10		27,912.55	
62700 HEALTH BENEFITS	14,428.85		14,400.00	14,762.46		14,400.00	
63100 OFFICIAL/ADMINISTRATIVE	18,118.00						
65800 TRAVEL	6,745.35			2,313.75			
1127 - TAP PROGRAM	338,821.22	4.00	319,643.89	327,494.39	4.00	256,940.18	4.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	47,976.00	1.00	49,428.00	50,484.00	1.00	53,580.00	1.00
62200 SOCIAL SECURITY	3,631.76		3,781.24	3,834.56		4,098.87	
62300 TEACHER RETIREMENT CONTRI	6,716.64		6,919.92	7,067.76		7,501.20	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
1210 - ITINERANT INSTRUCTION	58,746.16	1.00	63,729.16	61,854.00	1.00	68,780.07	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	47,717.00	1.00	49,217.00	50,475.00	1.00	51,937.00	1.00
62200 SOCIAL SECURITY	3,632.64		3,765.10	3,861.29		3,973.18	
62300 TEACHER RETIREMENT CONTRI	6,680.40		6,890.38	7,066.58		7,271.18	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.18		3,600.00	
1220 - RESOURCE ROOM	61,645.19	1.00	63,472.48	64,979.05	1.00	66,781.36	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	18,237.19	1.00	35,730.00	36,376.28	1.00	38,795.00	1.00
62200 SOCIAL SECURITY	1,250.62		2,733.35	2,575.50		2,967.82	
62300 TEACHER RETIREMENT CONTRI	2,553.18		5,002.20	5,092.63		5,431.30	
62700 HEALTH BENEFITS	2,141.61		3,600.00	3,729.36		3,600.00	
1910 - GIFTED AND TALENTED	24,182.60	1.00	47,065.55	47,773.77	1.00	50,794.12	1.00
1915 - MUSIC							
61110 CERTIFIED	48,439.00	1.00	49,594.00	51,869.28	1.00	53,377.00	1.00
62200 SOCIAL SECURITY	3,647.15		3,793.94	3,922.39		4,083.34	
62300 TEACHER RETIREMENT CONTRI	6,781.31		6,943.16	7,261.69		7,472.78	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.36		3,600.00	
1915 - MUSIC	62,482.61	1.00	63,931.10	66,782.72	1.00	68,533.12	1.00
1960 - FINE ARTS							
61110 CERTIFIED			46,442.00	47,360.00	1.00	49,906.00	1.00
62200 SOCIAL SECURITY			3,552.81	3,552.60		3,817.81	
62300 TEACHER RETIREMENT CONTRI			6,501.88	6,630.36		6,986.84	
62700 HEALTH BENEFITS			3,600.00	3,576.15		3,600.00	
1960 - FINE ARTS			60,096.69	61,119.11	1.00	64,310.65	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	44,222.00	1.00	45,377.00	46,336.00	1.00	48,941.00	1.00
62200 SOCIAL SECURITY	3,353.12		3,471.34	3,535.84		3,743.99	
62300 TEACHER RETIREMENT CONTRI	6,191.04		6,352.78	6,486.97		6,851.74	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.09		3,600.00	
2120 - GUIDANCE SERVICES	57,381.31	1.00	58,801.12	59,934.90	1.00	63,136.73	1.00
2134 - NURSES							
61120 CLASSIFIED	49,976.00	1.00	49,976.00	50,996.00	1.00	52,722.00	1.00
62200 SOCIAL SECURITY	3,514.76		3,823.16	3,404.98		4,033.23	
62300 TEACHER RETIREMENT CONTRI	6,996.71		6,996.64	7,139.51		7,381.08	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
2134 - NURSES	64,102.62	1.00	64,395.80	65,269.88	1.00	67,736.31	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	1,125.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	85.20		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	157.50		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00			88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,367.74		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				2,670.00			
62200 SOCIAL SECURITY				204.26			
62300 TEACHER RETIREMENT CONTRI				373.80			
2190 - OTHER SUPPORT SVCS-STUDEN				3,248.06			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			7,096.12	6,567.32	0.10		
62200 SOCIAL SECURITY			542.85	448.39			
62300 TEACHER RETIREMENT CONTRI			993.46	197.29			
62700 HEALTH BENEFITS			360.00	329.12			
2212 - INST/CURR DEV CURR SPLST			8,992.43	7,542.12	0.10		

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						129,907.70	2.10
62200 SOCIAL SECURITY						9,937.94	
62300 TEACHER RETIREMENT CONTRI						18,187.08	
62700 HEALTH BENEFITS						7,560.00	
2214 - INSTRUCTIONAL STAFF ADVIS						165,592.72	2.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,685.82	1.00	53,224.89	54,574.13	1.00	56,157.31	1.00
61120 CLASSIFIED	15,379.20	0.60	15,379.20	15,703.20	0.60	16,178.40	0.60
62200 SOCIAL SECURITY	4,340.42		5,248.21	4,517.35		5,533.68	
62300 TEACHER RETIREMENT CONTRI	9,389.04		9,604.57	9,838.69		10,127.00	
62700 HEALTH BENEFITS	5,768.84		5,760.00	5,871.40		5,760.00	
66100 GENERAL SUPPL & MATERIALS	803.72		2,710.00	4,944.00		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	482.61		600.00			361.00	
66430 PERIODICALS	35.94		100.00			100.00	
66510 SOFTWARE	338.00						
2222 - SCHOOL LIBRARY SERVICES	88,223.59	1.60	92,626.87	95,448.77	1.60	97,217.39	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	59,131.44	1.00	64,507.02	66,127.94	1.00	68,049.16	1.00
61120 CLASSIFIED	14,985.46	0.80	16,109.00	16,456.00	1.00	17,455.00	1.00
62200 SOCIAL SECURITY	5,511.02		6,167.13	6,118.64		6,541.07	
62300 TEACHER RETIREMENT CONTRI	2,689.13		11,286.24	4,287.58		11,970.58	
62700 HEALTH BENEFITS	3,712.18		7,200.00	7,436.04		7,200.00	
2230 - INSTR-RELATED TECHNOLOGY	86,029.23	1.80	105,269.39	100,426.20	2.00	111,215.81	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	154,201.71	2.00	153,061.00	156,370.00	2.00	87,029.00	1.00
61120 CLASSIFIED	29,484.00	1.00	29,760.00	30,984.00	1.00	32,256.00	1.00
61300 OVERTIME	28.46			16.50			
62200 SOCIAL SECURITY	13,664.31		13,985.81	13,836.47		9,125.30	
62300 TEACHER RETIREMENT CONTRI	14,965.85		25,594.94	16,928.00		16,699.90	
62700 HEALTH BENEFITS	7,623.00		10,800.00	10,434.36		7,200.00	
65310 TELEPHONE	74.04			82.09			
2410 - OFFICE OF THE PRINCIPAL	220,041.37	3.00	233,201.75	228,651.42	3.00	152,310.20	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						73,901.00	1.00
62200 SOCIAL SECURITY						5,653.43	
62300 TEACHER RETIREMENT CONTRI						10,346.14	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						93,500.57	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,067.36		2,854.00	3,165.37		3,425.00	
2590 - OTHER SUPPORT SERVICES-BU	4,067.36		2,854.00	3,165.37		3,425.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						95,711.00	4.00
62200 SOCIAL SECURITY						7,321.89	
62300 TEACHER RETIREMENT CONTRI						13,399.54	
62700 HEALTH BENEFITS						14,400.00	
2611 - CUSTODIAN						130,832.43	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	76,282.64	4.00	93,533.00	82,313.41	4.00		
62200 SOCIAL SECURITY	5,599.48		7,155.27	6,148.98			
62300 TEACHER RETIREMENT CONTRI	7,272.22		13,094.62	6,192.96			
62700 HEALTH BENEFITS	12,010.80		14,400.00	11,001.61			
62800 PUBLIC RETIREMENT CONTRIB	973.48			1,093.45			
64110 WATER/SEWER	4,340.24		6,000.00	5,466.04		6,300.00	
66210 NATURAL GAS	6,787.05		9,500.00	8,986.11		9,000.00	
66220 ELECTRICITY	77,439.80		73,000.00	81,631.52		91,700.00	
2620 - MAINTENANCE OF BUILDINGS	190,705.71	4.00	216,682.89	202,834.08	4.00	107,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			20,835.00	22,669.21	1.00	21,913.00	1.00
62200 SOCIAL SECURITY			1,593.88	1,734.15		1,676.34	
62300 TEACHER RETIREMENT CONTRI			2,916.90	3,173.91		3,067.82	
62700 HEALTH BENEFITS			3,600.00	386.56		3,600.00	
2660 - SECURITY SERVICES			28,945.78	27,963.83	1.00	30,257.16	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	

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Unit Func Obj - Description	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
0036 ROCKEFELLER							
0036 ROCKEFELLER Totals	3,185,220.73	63.39	3,418,806.65	3,424,653.07	65.20	3,736,737.48	69.20

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	109,041.28	2.00	115,796.00	118,407.64	2.00	181,269.00	3.00
61120 CLASSIFIED	33,490.00	2.00	34,188.00	28,984.24	2.00	48,743.00	3.00
62200 SOCIAL SECURITY	10,042.73		11,473.77	10,096.83		17,595.91	
62300 TEACHER RETIREMENT CONTRI	19,954.22		20,997.76	20,634.83		32,201.68	
62700 HEALTH BENEFITS	14,436.12		14,400.00	12,922.96		21,600.00	
65800 TRAVEL			200.00				
65810 TRAVEL - CERTIFIED						200.00	
66100 GENERAL SUPPL & MATERIALS			650.00	2,225.10		630.00	
66150 SUPPLIES-SUPPLY CENTER	201.50		600.00	364.44		480.00	
66300 FOOD	3,530.50		4,000.00	3,373.00			
68100 DUES AND FEES	50.00		150.00	50.00		150.00	
1105 - PRESCHOOL	190,746.35	4.00	202,455.53	197,059.04	4.00	302,869.59	6.00
1110 - KINDERGARTEN							
61110 CERTIFIED	72,210.00	2.00	111,944.00	117,781.33	3.00	80,202.00	2.00
62200 SOCIAL SECURITY	5,377.03		8,563.72	8,929.26		6,135.45	
62300 TEACHER RETIREMENT CONTRI	10,109.52		15,672.16	16,489.40		11,228.28	
62700 HEALTH BENEFITS	7,230.30		10,800.00	7,700.35		7,200.00	
66100 GENERAL SUPPL & MATERIALS			250.00			300.00	
66150 SUPPLIES-SUPPLY CENTER			175.00			175.00	
66160 SUPPLIES-SUPPLY CENTER			200.00			200.00	
1110 - KINDERGARTEN	94,926.85	2.00	147,604.88	150,900.34	3.00	105,440.73	2.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	452,252.20	10.00	434,387.00	439,876.92	10.00	466,258.00	10.00
61117 STIPENDS			1,500.00			1,500.00	
61120 CLASSIFIED	50,072.36	3.00	50,422.00	51,097.59	3.00	54,085.00	3.00
62200 SOCIAL SECURITY	36,469.15		37,087.90	36,056.41		39,806.23	
62300 TEACHER RETIREMENT CONTRI	62,522.85		67,873.26	61,970.77		72,848.02	
62700 HEALTH BENEFITS	45,492.27		46,800.00	41,070.61		46,800.00	
63220 INSTR PRGM IMPRVMNT SRVS	146.25		150.00			150.00	
64310 REPAIRS & MAINTENANCE						200.00	
64320 TECH RELATED REPAIRS/MAIN			200.00				
65100 STUDENT TRANSPORTATION SE				62.44			
65320 POSTAGE	96.12		150.00	86.87		150.00	
65500 PRINTING & BINDING INT			150.00	15.00		150.00	
65505 PRINTING & BINDING EXT	302.98		125.00			150.00	
65800 TRAVEL	3,861.37		750.00	3,641.77			
65810 TRAVEL - CERTIFIED						1,500.00	
66100 GENERAL SUPPL & MATERIALS	2,107.41		2,000.00	6,454.94		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	87.50		2,660.00	4,288.85		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)						300.00	
66300 FOOD	54.29		300.00	56.94			
67300 EQUIPMENT			300.00			2,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT			1,500.00				
68100 DUES AND FEES	553.00		250.00	234.00		300.00	
1120 - ELEMENTARY	654,017.75	13.00	646,605.16	644,913.11	13.00	692,697.25	13.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	26,238.00	0.50	27,030.00	27,606.00	0.50	29,298.00	0.50
62200 SOCIAL SECURITY	1,969.36		2,067.80	2,108.46		2,241.30	
62300 TEACHER RETIREMENT CONTRI	3,673.44		3,784.20	3,864.86		4,101.72	
62700 HEALTH BENEFITS	1,807.66		1,800.00	1,720.07		1,800.00	
1210 - ITINERANT INSTRUCTION	33,688.46	0.50	34,682.00	35,299.39	0.50	37,441.02	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	54,561.00	1.00	38,474.00	38,107.00	1.00	40,466.00	1.00
62200 SOCIAL SECURITY	4,098.88		2,943.26	2,907.10		3,095.65	
62300 TEACHER RETIREMENT CONTRI	7,638.48		5,386.36	5,335.00		5,665.24	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,692.27		3,600.00	
1220 - RESOURCE ROOM	69,913.51	1.00	50,403.62	50,041.37	1.00	52,826.89	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1555 - LITERACY							
61110 CERTIFIED			41,911.00	42,688.28	1.00		
62200 SOCIAL SECURITY			3,206.19	3,249.39			
62300 TEACHER RETIREMENT CONTRI			5,867.54	5,976.35			
62700 HEALTH BENEFITS			3,600.00	3,576.18			
1555 - LITERACY			54,584.73	55,490.20	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	26,820.92	0.50	28,638.00	29,051.44	0.50	30,206.50	0.50
62200 SOCIAL SECURITY	1,939.69		2,190.81	2,081.41		2,310.80	
62300 TEACHER RETIREMENT CONTRI	3,755.03		4,009.32	4,067.27		4,228.91	
62700 HEALTH BENEFITS	1,807.66		1,800.00	1,794.24		1,800.00	
1910 - GIFTED AND TALENTED	34,323.30	0.50	36,638.13	36,994.36	0.50	38,546.21	0.50
1915 - MUSIC							
61110 CERTIFIED	49,217.00	1.00	49,217.00	53,189.00	1.00	54,732.00	1.00
62200 SOCIAL SECURITY	3,472.23		3,765.10	3,808.51		4,187.00	
62300 TEACHER RETIREMENT CONTRI	6,890.40		6,890.38	7,446.53		7,662.48	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.36		3,600.00	
1915 - MUSIC	63,194.78	1.00	63,472.48	68,173.40	1.00	70,181.48	1.00
1960 - FINE ARTS							
61110 CERTIFIED			14,060.80	12,270.06	0.40	12,880.80	0.40
62200 SOCIAL SECURITY			1,075.65	918.60		985.38	
62300 TEACHER RETIREMENT CONTRI			1,968.51	1,717.72		1,803.31	
62700 HEALTH BENEFITS			1,440.00	1,435.20		1,440.00	
1960 - FINE ARTS			18,544.96	16,341.58	0.40	17,109.49	0.40
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	57,276.00	1.00	57,276.00	58,705.00	1.00	60,413.00	1.00
62200 SOCIAL SECURITY	4,134.56		4,381.61	4,255.42		4,621.60	
62300 TEACHER RETIREMENT CONTRI	8,018.64		8,018.64	8,218.70		8,457.82	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,588.19		3,600.00	
2120 - GUIDANCE SERVICES	73,044.35	1.00	73,276.25	74,767.31	1.00	77,092.42	1.00

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2134 - NURSES							
61120 CLASSIFIED	4,556.84	0.20	13,017.60	17,585.76	0.40	14,400.00	0.60
62200 SOCIAL SECURITY	347.17		995.85	1,312.72		1,101.60	
62300 TEACHER RETIREMENT CONTRI	638.00		1,822.46	2,461.99		2,016.00	
62700 HEALTH BENEFITS	506.49		1,440.00	1,998.41		2,160.00	
2134 - NURSES	6,048.50	0.20	17,275.91	23,358.88	0.40	19,677.60	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.24		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.05			
65500 PRINTING & BINDING INT	76.00						
66100 GENERAL SUPPL & MATERIALS	88.80		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,077.18		1,000.00	1,000.29		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						54,566.06	1.00
62200 SOCIAL SECURITY						4,174.30	
62300 TEACHER RETIREMENT CONTRI						7,639.25	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						69,979.61	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,329.25	1.00	48,515.35	49,540.37	1.00	52,272.72	1.00
61120 CLASSIFIED	6,360.00	0.40	6,552.00	6,691.20	0.40	7,099.20	0.40
62200 SOCIAL SECURITY	3,647.68		4,212.65	3,965.97		4,541.95	
62300 TEACHER RETIREMENT CONTRI	7,516.56		7,709.43	7,872.53		8,312.07	
62700 HEALTH BENEFITS	5,048.49		5,040.00	5,096.72		5,040.00	
66100 GENERAL SUPPL & MATERIALS	1,131.40		250.00	486.00		500.00	
66150 SUPPLIES-SUPPLY CENTER			646.00	124.49		750.00	
66420 LIBRARY BOOKS			1,000.00			1,000.00	
66430 PERIODICALS			200.00			350.00	
66510 SOFTWARE	390.96		191.00			197.00	
67300 EQUIPMENT			250.00				
67500 TECHNOLOGY EQUIPMENT				3,193.03			
2222 - SCHOOL LIBRARY SERVICES	71,424.34	1.40	74,566.43	76,970.31	1.40	80,062.94	1.40

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,550.15	1.00	17,094.00	16,605.84	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	904.57		1,307.69	901.47		1,418.08	
62300 TEACHER RETIREMENT CONTRI	2,316.92		2,393.16	2,324.78		2,595.18	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,717.15		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	23,374.55	1.00	24,394.85	23,549.24	1.00	26,150.26	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,507.00	1.00	82,507.00	85,657.00	1.00	86,605.00	1.00
61120 CLASSIFIED	24,144.00	1.00	24,876.00	25,404.00	1.00	26,964.00	1.00
62200 SOCIAL SECURITY	7,633.26		8,214.80	7,993.04		8,688.03	
62300 TEACHER RETIREMENT CONTRI	14,931.13		15,033.62	15,548.50		15,899.66	
62700 HEALTH BENEFITS	4,015.79		7,200.00	7,036.50		7,200.00	
65310 TELEPHONE	1,090.54		500.00	1,570.26		778.00	
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED						800.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			750.00	
2410 - OFFICE OF THE PRINCIPAL	134,321.72	2.00	139,831.42	143,209.30	2.00	147,684.69	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,700.15		1,884.00	3,254.76		2,391.00	
2590 - OTHER SUPPORT SERVICES-BU	3,700.15		1,884.00	3,254.76		2,391.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						46,675.00	2.00
62200 SOCIAL SECURITY						3,570.64	
62300 TEACHER RETIREMENT CONTRI						6,534.50	
62700 HEALTH BENEFITS						7,200.00	
2611 - CUSTODIAN						63,980.14	2.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	41,839.00	2.00	43,099.00	44,118.67	2.00		
61300 OVERTIME	634.50			687.96			
62200 SOCIAL SECURITY	3,166.67		3,297.07	3,399.11			
62300 TEACHER RETIREMENT CONTRI	2,314.83		6,033.86	2,455.00			
62700 HEALTH BENEFITS	7,174.06		7,200.00	7,409.75			
64110 WATER/SEWER	2,276.44		3,500.00	3,942.17		4,600.00	
66210 NATURAL GAS	7,609.85		12,000.00	15,655.43		15,700.00	
66220 ELECTRICITY	22,867.20		26,000.00	26,894.65		29,700.00	
2620 - MAINTENANCE OF BUILDINGS	87,882.55	2.00	101,129.93	104,562.74	2.00	50,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0037 GEYER SPRINGS Totals	1,541,684.34	29.60	1,688,350.28	1,705,885.62	32.20	1,859,131.32	33.40

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	41,507.00	1.00	42,662.00	43,564.00	1.00	46,086.00	1.00
61120 CLASSIFIED	16,595.00	1.00	17,094.00	17,518.55	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	4,271.87		4,571.33	4,530.39		4,943.66	
62300 TEACHER RETIREMENT CONTRI	8,134.09		8,365.84	8,551.39		9,047.22	
62700 HEALTH BENEFITS	7,218.06		7,200.00	7,138.93		7,200.00	
66100 GENERAL SUPPL & MATERIALS	3,706.25		700.00	1,732.25		500.00	
66150 SUPPLIES-SUPPLY CENTER						250.00	
66300 FOOD	1,776.00		2,000.00	1,750.00			
67500 TECHNOLOGY EQUIPMENT	1,897.38						
68100 DUES AND FEES			100.00			50.00	
1105 - PRESCHOOL	85,105.65	2.00	82,693.17	84,785.51	2.00	86,613.88	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	83,623.64	2.00	128,505.00	129,315.28	3.00	135,936.00	3.00
62200 SOCIAL SECURITY	6,367.12		9,830.64	9,836.74		10,399.10	
62300 TEACHER RETIREMENT CONTRI	11,707.27		17,990.70	18,104.15		19,031.04	
62700 HEALTH BENEFITS	4,036.91		10,800.00	7,620.05		10,800.00	
66100 GENERAL SUPPL & MATERIALS			100.00			200.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			100.00	
1110 - KINDERGARTEN	105,734.94	2.00	167,326.34	164,876.22	3.00	176,466.14	3.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	479,571.32	10.00	452,351.00	468,255.49	10.00	490,184.00	10.00
61120 CLASSIFIED	63,802.98	4.00	66,294.65	79,449.96	4.63	67,859.18	4.03
61300 OVERTIME				9.99			
62200 SOCIAL SECURITY	39,760.20		39,676.42	39,600.64		42,690.31	
62300 TEACHER RETIREMENT CONTRI	76,072.17		72,610.39	75,046.28		78,126.05	
62700 HEALTH BENEFITS	42,572.60		52,668.00	41,623.69		50,508.00	
65100 STUDENT TRANSPORTATION SE	22.40					119.00	
65320 POSTAGE	323.27		275.00	324.87		200.00	
65500 PRINTING & BINDING INT	148.15		200.00			175.00	
65505 PRINTING & BINDING EXT	271.98		100.00			300.00	
65800 TRAVEL	331.80						
66100 GENERAL SUPPL & MATERIALS	3,988.69		2,500.00	6,458.11		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,937.44		4,249.00	6,203.44		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)						250.00	
66300 FOOD	217.50		425.00	163.49			
66411 TEXTBOOKS - LOCAL SOURCES						100.00	
66430 PERIODICALS			125.00			225.00	
66510 SOFTWARE			250.00			250.00	
67300 EQUIPMENT	476.23		1,000.00			1,500.00	
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	166.30		1,250.00	631.94			
68100 DUES AND FEES	245.00		275.00	50.00		375.00	
1120 - ELEMENTARY	712,908.03	14.00	694,249.46	717,817.90	14.63	742,861.54	14.03
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,350.00	1.00	33,506.00	25,211.12	1.00	68,104.50	1.50
62200 SOCIAL SECURITY	2,426.56		2,563.21	1,894.46		5,210.00	
62300 TEACHER RETIREMENT CONTRI	4,529.04		4,690.84	3,529.65		9,534.63	
62700 HEALTH BENEFITS	534.81		3,600.00	467.68		5,400.00	
1220 - RESOURCE ROOM	39,840.41	1.00	44,360.05	31,102.91	1.00	88,249.13	1.50
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	43,818.00	1.20	56,977.00	45,924.00	1.20	50,116.00	1.20
62200 SOCIAL SECURITY	3,305.52		4,358.74	3,462.42		3,833.87	
62300 TEACHER RETIREMENT CONTRI	6,134.64		7,976.78	6,429.39		7,016.24	
62700 HEALTH BENEFITS	3,615.15		4,320.00	3,729.34		4,320.00	
1910 - GIFTED AND TALENTED	56,873.31	1.20	73,632.52	59,545.15	1.20	65,286.11	1.20

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1915 - MUSIC							
61110 CERTIFIED	39,342.23	0.80	41,507.00	42,384.00	1.00	44,871.00	1.00
62200 SOCIAL SECURITY	2,962.51		3,175.29	3,141.34		3,432.63	
62300 TEACHER RETIREMENT CONTRI	5,507.89		5,810.98	5,933.72		6,281.94	
62700 HEALTH BENEFITS	3,526.80		3,600.00	3,729.39		3,600.00	
1915 - MUSIC	51,339.43	0.80	54,093.27	55,188.45	1.00	58,185.57	1.00
1960 - FINE ARTS							
61110 CERTIFIED			22,486.50	26,257.50	0.50	24,258.00	0.50
62200 SOCIAL SECURITY			1,720.22	1,973.91		1,855.74	
62300 TEACHER RETIREMENT CONTRI			3,148.11	3,675.98		3,396.12	
62700 HEALTH BENEFITS			1,800.00	1,719.68		1,800.00	
1960 - FINE ARTS			29,154.83	33,627.07	0.50	31,309.86	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,620.00	1.00	55,776.00	56,955.00	1.00	60,413.00	1.00
62200 SOCIAL SECURITY	4,160.64		4,266.87	4,357.19		4,621.60	
62300 TEACHER RETIREMENT CONTRI	7,646.88		7,808.64	7,973.67		8,457.82	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,439.59		3,600.00	
2120 - GUIDANCE SERVICES	70,042.67	1.00	71,451.51	72,725.45	1.00	77,092.42	1.00
2134 - NURSES							
61120 CLASSIFIED	9,032.07	0.30	3,420.00		0.30	3,600.00	0.30
62200 SOCIAL SECURITY	677.94		261.63			275.40	
62300 TEACHER RETIREMENT CONTRI	1,264.48		478.80			504.00	
62700 HEALTH BENEFITS	1,040.34		1,080.00			1,080.00	
2134 - NURSES	12,014.83	0.30	5,240.43		0.30	5,459.40	0.30
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.39		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.05			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.44		1,000.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			7,096.12	6,567.14	0.10		
62200 SOCIAL SECURITY			542.85	447.61			
62300 TEACHER RETIREMENT CONTRI			993.46	196.94			
62700 HEALTH BENEFITS			360.00	328.90			
2212 - INST/CURR DEV CURR SPLST			8,992.43	7,540.59	0.10		
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						63,478.37	1.10
62200 SOCIAL SECURITY						4,856.10	
62300 TEACHER RETIREMENT CONTRI						8,886.97	
62700 HEALTH BENEFITS						3,960.00	
2214 - INSTRUCTIONAL STAFF ADVIS						81,181.44	1.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,767.56	1.00	58,767.56	60,233.78	1.00	61,986.26	1.00
61120 CLASSIFIED	6,641.10	0.40	6,955.20	7,011.06	0.40	7,536.00	0.40
62200 SOCIAL SECURITY	4,464.45		5,027.79	4,424.04		5,318.45	
62300 TEACHER RETIREMENT CONTRI	9,157.24		9,201.19	9,414.30		9,733.12	
62700 HEALTH BENEFITS	3,771.13		5,040.00	3,891.15		5,040.00	
66100 GENERAL SUPPL & MATERIALS	2,458.63		1,370.00	3,087.29		1,500.00	
66150 SUPPLIES-SUPPLY CENTER			600.00	58.13		200.00	
66420 LIBRARY BOOKS				84.37		900.00	
66430 PERIODICALS			125.00			100.00	
66510 SOFTWARE	199.00		150.00			106.00	
67500 TECHNOLOGY EQUIPMENT			174.00				
2222 - SCHOOL LIBRARY SERVICES	85,459.11	1.40	87,410.74	88,204.12	1.40	92,419.83	1.40

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,427.00	1.00	82,427.00	84,572.00	1.00	86,570.00	1.00
61120 CLASSIFIED	33,144.00	1.00	32,544.00	33,841.24	1.00	34,236.00	1.00
62200 SOCIAL SECURITY	8,082.82		8,795.29	8,367.89		9,241.66	
62300 TEACHER RETIREMENT CONTRI	16,179.84		16,095.94	16,577.83		16,912.84	
62700 HEALTH BENEFITS	7,202.18		7,200.00	7,298.59		7,200.00	
65310 TELEPHONE	320.57		275.00	962.39		800.00	
65800 TRAVEL	3,013.44		1,500.00	1,804.91			
65810 TRAVEL - CERTIFIED						1,892.00	
66100 GENERAL SUPPL & MATERIALS			50.00			50.00	
66150 SUPPLIES-SUPPLY CENTER			25.00			74.00	
66430 PERIODICALS			250.00			125.00	
68100 DUES AND FEES	200.00			200.00		250.00	
2410 - OFFICE OF THE PRINCIPAL	150,569.85	2.00	149,162.23	153,624.85	2.00	157,351.50	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,176.80		1,802.00	1,945.58		2,399.00	
2590 - OTHER SUPPORT SERVICES-BU	2,176.80		1,802.00	1,945.58		2,399.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						72,856.00	3.00
62200 SOCIAL SECURITY						5,573.49	
62300 TEACHER RETIREMENT CONTRI						10,199.84	
62700 HEALTH BENEFITS						10,800.00	
2611 - CUSTODIAN						99,429.33	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	46,866.23	2.00	70,959.00	60,784.32	3.00		
61300 OVERTIME	1,610.56			2,299.37			
62200 SOCIAL SECURITY	3,585.54		5,428.36	4,683.21			
62300 TEACHER RETIREMENT CONTRI			9,934.26	1,219.67			
62700 HEALTH BENEFITS	7,027.31		10,800.00	9,745.81			
62800 PUBLIC RETIREMENT CONTRIB	1,939.05			2,174.83			
64110 WATER/SEWER	4,284.15		5,000.00	4,717.90		5,500.00	
66210 NATURAL GAS	7,896.45		15,000.00	17,301.80		17,300.00	
66220 ELECTRICITY	29,126.69		30,000.00	33,357.29		38,200.00	
2620 - MAINTENANCE OF BUILDINGS	102,335.98	2.00	147,121.62	136,284.20	3.00	61,000.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61120 CLASSIFIED			15,929.00	17,318.52	1.00	16,744.00	1.00
61300 OVERTIME				1,242.06			
62200 SOCIAL SECURITY			1,218.57	1,419.08		1,280.92	
62300 TEACHER RETIREMENT CONTRI			2,230.06	2,598.47		2,344.16	
62700 HEALTH BENEFITS			3,600.00	2,992.61		3,600.00	
2660 - SECURITY SERVICES			22,977.63	25,570.74	1.00	23,969.08	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS						2,000.00	
0038 PULASKI HEIGHTS ELEMENTAR Totals	1,475,313.39	27.70	1,640,668.23	1,633,839.18	32.13	1,852,274.23	33.03

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Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	93,259.68	2.00					
61120 CLASSIFIED	33,790.00	2.00	17,094.00	601.51	1.00		
62200 SOCIAL SECURITY	9,178.00		1,307.69	46.02			
62300 TEACHER RETIREMENT CONTRI	17,786.81		2,393.16	84.21			
62700 HEALTH BENEFITS	13,847.08		3,600.00				
66100 GENERAL SUPPL & MATERIALS			1,500.00				
66300 FOOD	4,038.00		4,000.00	680.00			
68100 DUES AND FEES	50.00		100.00				
1105 - PRESCHOOL	171,949.57	4.00	29,994.85	1,411.74	1.00		
1110 - KINDERGARTEN							
61110 CERTIFIED	68,860.00	2.00	71,170.00	74,238.00	2.00		
62200 SOCIAL SECURITY	5,118.23		5,444.51	5,510.16			
62300 TEACHER RETIREMENT CONTRI	9,640.33		9,963.80	10,393.26			
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,458.63			
1110 - KINDERGARTEN	90,848.86	2.00	93,778.31	97,600.05	2.00		

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Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	602,655.32	13.00	422,709.08	413,999.65	9.00		
61117 STIPENDS	2,276.08		32,000.00	35,366.33			
61120 CLASSIFIED	44,905.26	3.13	49,287.49	38,191.05	3.16		
61300 OVERTIME	349.83			347.36			
62200 SOCIAL SECURITY	48,128.20		36,107.74	35,893.18			
62300 TEACHER RETIREMENT CONTRI	83,933.48		66,079.52	61,280.54			
62700 HEALTH BENEFITS	57,182.82		43,776.00	35,406.94			
63210 INSTRUCTION SERVICES	460.10		700.00	200.00			
63220 INSTR PRGM IMPRVMNT SRVS	848.00		2,000.00				
65100 STUDENT TRANSPORTATION SE	1,857.50		3,000.00	1,017.64			
65320 POSTAGE	317.74		200.00	214.60			
65500 PRINTING & BINDING INT				93.00			
65800 TRAVEL	309.00		5,750.00	1,529.60			
66100 GENERAL SUPPL & MATERIALS	14,720.82		13,392.00	17,023.43			
66150 SUPPLIES-SUPPLY CENTER	2,488.81		2,300.00	4,982.76			
66300 FOOD	29.83		1,000.00	4,423.36			
66411 TEXTBOOKS - LOCAL SOURCES	713.95		2,134.00				
67300 EQUIPMENT	4,057.27						
67500 TECHNOLOGY EQUIPMENT	1,150.11			2,914.67			
68100 DUES AND FEES			300.00	195.00			
1120 - ELEMENTARY	866,384.12	16.13	680,735.83	653,079.11	12.16		
1220 - RESOURCE ROOM							
61110 CERTIFIED	19,701.60	0.50	24,219.50	24,731.43	0.50		
62200 SOCIAL SECURITY	1,486.43		1,852.79	1,873.97			
62300 TEACHER RETIREMENT CONTRI	2,758.20		3,390.73	3,462.27			
62700 HEALTH BENEFITS	1,512.75		1,800.00	1,719.59			
1220 - RESOURCE ROOM	25,458.98	0.50	31,263.02	31,787.26	0.50		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	40,649.90	0.80	43,648.80	5,507.58	0.80		
62200 SOCIAL SECURITY	3,082.38		3,339.13	420.82			
62300 TEACHER RETIREMENT CONTRI	5,691.02		6,110.83	771.06			
62700 HEALTH BENEFITS	2,892.23		2,880.00	347.38			
1910 - GIFTED AND TALENTED	52,315.53	0.80	55,978.76	7,046.84	0.80		

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Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1915 - MUSIC							
61110 CERTIFIED	30,040.00	1.00	13,680.00	34,173.55	0.60		
62200 SOCIAL SECURITY	2,221.26		1,046.52	2,612.29			
62300 TEACHER RETIREMENT CONTRI	4,205.52		1,915.20	4,784.43			
62700 HEALTH BENEFITS	3,615.15		2,160.00	2,063.91			
1915 - MUSIC	40,081.93	1.00	18,801.72	43,634.18	0.60		
1960 - FINE ARTS							
61110 CERTIFIED			6,080.00	12,238.55	0.40		
62200 SOCIAL SECURITY			465.12	931.92			
62300 TEACHER RETIREMENT CONTRI			851.20	1,713.32			
62700 HEALTH BENEFITS			1,440.00	1,375.01			
1960 - FINE ARTS			8,836.32	16,258.80	0.40		
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	47,284.00	1.00	48,439.00	49,463.00	1.00		
62200 SOCIAL SECURITY	3,151.26		3,705.58	3,492.12			
62300 TEACHER RETIREMENT CONTRI	6,619.68		6,781.46	6,924.76			
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,587.73			
2120 - GUIDANCE SERVICES	60,670.09	1.00	62,526.04	63,467.61	1.00		
2134 - NURSES							
61120 CLASSIFIED	4,536.82	0.30	13,017.60	11,827.96	0.40		
62200 SOCIAL SECURITY	347.11		995.85	904.92			
62300 TEACHER RETIREMENT CONTRI	635.13		1,822.46	1,655.91			
62700 HEALTH BENEFITS	502.08		1,440.00	2,614.68			
2134 - NURSES	6,021.14	0.30	17,275.91	17,003.47	0.40		
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00			
62200 SOCIAL SECURITY	57.38		57.00	57.23			
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00			
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00			
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.27			

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Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
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	49,700.43	1.00	50,885.51	51,961.83	1.00		
62200 SOCIAL SECURITY	3,728.00		3,892.74	3,924.64			
62300 TEACHER RETIREMENT CONTRI	6,958.08		7,123.97	7,274.73			
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,616.80			
66100 GENERAL SUPPL & MATERIALS	338.00		2,201.00				
2222 - SCHOOL LIBRARY SERVICES	64,331.72	1.00	67,703.22	66,778.00	1.00		
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	33,157.11	2.00	34,188.00	31,383.95	2.00		
62200 SOCIAL SECURITY	2,120.83		2,615.38	2,077.78			
62300 TEACHER RETIREMENT CONTRI	4,641.86		4,786.32	4,393.78			
62700 HEALTH BENEFITS	7,205.82		7,200.00	7,433.35			
2230 - INSTR-RELATED TECHNOLOGY	47,125.62	2.00	48,789.70	45,288.86	2.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	78,926.00	1.00	67,922.00	72,388.38	1.00		
61120 CLASSIFIED	27,416.00	1.00	28,032.00	26,550.60	1.00		
61300 OVERTIME	71.52			449.44			
62200 SOCIAL SECURITY	7,793.11		7,340.48	7,565.51			
62300 TEACHER RETIREMENT CONTRI	14,897.92		13,433.56	13,914.29			
62700 HEALTH BENEFITS	7,202.18		7,200.00	5,909.31			
65310 TELEPHONE	35.31		50.00	13.62			
2410 - OFFICE OF THE PRINCIPAL	136,342.04	2.00	123,978.04	126,791.15	2.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,174.98						
2590 - OTHER SUPPORT SERVICES-BU	2,174.98						

Little Rock School District

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Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	69,981.26	2.00	48,742.00	34,861.22	2.00		
61300 OVERTIME	850.03						
62200 SOCIAL SECURITY	5,257.81		3,728.76	2,600.35			
62300 TEACHER RETIREMENT CONTRI	6,281.47		6,823.88	3,672.75			
62700 HEALTH BENEFITS	9,276.44		7,200.00	5,238.71			
64110 WATER/SEWER	2,651.92		3,000.00	983.65		1,200.00	
66210 NATURAL GAS	13,495.43		3,500.00	2,736.53		2,800.00	
66220 ELECTRICITY	23,367.25		24,500.00	15,431.30		16,700.00	
2620 - MAINTENANCE OF BUILDINGS	131,161.61	2.00	97,494.64	65,524.51	2.00	20,700.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,129.00	1.00	16,409.00	20,468.07	1.00		
61300 OVERTIME				295.55			
62200 SOCIAL SECURITY	1,230.49		1,255.29	1,583.29			
62300 TEACHER RETIREMENT CONTRI	2,258.00		2,297.26	2,906.95			
62700 HEALTH BENEFITS	339.03		3,600.00	386.56			
2660 - SECURITY SERVICES	19,956.52	1.00	23,561.55	25,640.42	1.00		
0039 RIGHTSELL ACADEMY Totals	1,715,735.09	33.73	1,361,717.91	1,269,270.65	26.86	20,700.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	170,795.41	3.00	184,424.00	143,241.18	4.00	137,225.00	3.00
61120 CLASSIFIED	45,048.12	2.00	49,785.00	45,602.59	3.00	51,982.00	3.00
61300 OVERTIME				43.54			
62200 SOCIAL SECURITY	15,845.26		17,916.99	13,934.83		14,474.34	
62300 TEACHER RETIREMENT CONTRI	30,218.10		32,789.26	26,444.47		26,488.98	
62700 HEALTH BENEFITS	23,798.78		25,200.00	15,445.28		21,600.00	
66100 GENERAL SUPPL & MATERIALS	11,821.95		300.00	5,323.65		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,207.84		2,000.00				
66300 FOOD	4,890.00		6,000.00	5,220.00			
67500 TECHNOLOGY EQUIPMENT	986.87						
68100 DUES AND FEES	100.00		100.00	50.00		50.00	
1105 - PRESCHOOL	305,712.33	5.00	318,515.25	255,305.54	7.00	253,820.32	6.00
1110 - KINDERGARTEN							
61110 CERTIFIED	142,887.00	3.00	126,367.00	128,612.64	3.00	134,296.00	3.00
62200 SOCIAL SECURITY	10,474.02		9,667.08	9,508.16		10,273.64	
62300 TEACHER RETIREMENT CONTRI	13,801.22		17,691.38	18,005.76		18,801.44	
62700 HEALTH BENEFITS	10,845.45		10,800.00	7,926.47		10,800.00	
1110 - KINDERGARTEN	178,007.69	3.00	164,525.46	164,053.03	3.00	174,171.08	3.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	502,419.43	10.00	449,076.00	438,142.98	11.00	507,740.00	12.00
61120 CLASSIFIED	67,020.00	5.26	81,186.00	70,695.73	5.00	88,551.00	5.00
62200 SOCIAL SECURITY	41,579.44		40,565.05	36,917.57		45,616.26	
62300 TEACHER RETIREMENT CONTRI	71,528.69		74,236.68	71,237.75		83,480.74	
62700 HEALTH BENEFITS	53,601.52		57,600.00	51,366.54		61,200.00	
63220 INSTR PRGM IMPRVMNT SRVS			1,203.00				
64320 TECH RELATED REPAIRS/MAIN	109.60		300.00				
65100 STUDENT TRANSPORTATION SE			500.00	32.90			
65320 POSTAGE	118.38		100.00	86.54		200.00	
65500 PRINTING & BINDING INT	720.35		750.00	73.00		500.00	
65505 PRINTING & BINDING EXT						500.00	
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	760.25		4,500.00	2,535.29		5,831.00	
66150 SUPPLIES-SUPPLY CENTER	2,433.32		3,000.00	3,120.54		1,000.00	
67340 TECH RELATED HARDWARE						1,253.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00				
68100 DUES AND FEES			100.00				
1120 - ELEMENTARY	740,290.98	15.26	716,116.73	674,208.84	16.00	797,872.00	17.00
1125 - ELEMENTARY MAGNET							
61117 STIPENDS	443.88		200.00	468.75		400.00	
62200 SOCIAL SECURITY	33.95			35.75			
62300 TEACHER RETIREMENT CONTRI	62.15			65.62			
63220 INSTR PRGM IMPRVMNT SRVS	848.00		200.00				
65100 STUDENT TRANSPORTATION SE	708.14		300.00	350.43			
65320 POSTAGE	244.10			372.38		129.00	
65505 PRINTING & BINDING EXT	139.06						
65800 TRAVEL	1,711.50		1,500.00	260.00			
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	3,848.13		2,502.00	6,068.14		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	880.15		1,000.00				
66300 FOOD	641.94		300.00	195.31			
66430 PERIODICALS	733.50						
67500 TECHNOLOGY EQUIPMENT	1,118.97		1,000.00				
68100 DUES AND FEES	170.00						
1125 - ELEMENTARY MAGNET	11,583.47		7,002.00	7,816.38		7,529.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1198 - ACCELERATED LEARNING							
61120 CLASSIFIED	15.00						
62200 SOCIAL SECURITY	1.10						
62300 TEACHER RETIREMENT CONTRI	2.10						
1198 - ACCELERATED LEARNING	18.20						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	54,020.68	1.50	86,418.00	55,227.53	1.50	91,511.50	1.50
62200 SOCIAL SECURITY	4,069.98		6,610.98	4,178.92		7,000.63	
62300 TEACHER RETIREMENT CONTRI	3,359.73		12,098.52	4,099.94		12,811.61	
62700 HEALTH BENEFITS	3,615.31		5,400.00	3,653.18		5,400.00	
1210 - ITINERANT INSTRUCTION	65,065.70	1.50	110,527.50	67,159.57	1.50	116,723.74	1.50
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	111,837.00	2.00	111,837.00	111,260.92	2.00	117,970.00	2.00
62200 SOCIAL SECURITY	7,461.54		8,555.53	7,266.77		9,024.70	
62300 TEACHER RETIREMENT CONTRI	15,657.12		15,657.18	15,576.59		16,515.80	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,458.79		7,200.00	
1240 - SPECIAL CLASS 1:10	142,185.96	2.00	143,249.71	141,563.07	2.00	150,710.50	2.00
1525 - TECHNOLOGY							
61110 CERTIFIED	46,133.46	1.00	47,715.00	54,182.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	3,505.28		3,650.20	4,135.91		4,403.11	
62300 TEACHER RETIREMENT CONTRI	6,458.74		6,680.10	7,585.51		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.16		3,600.00	
1525 - TECHNOLOGY	59,712.63	1.00	61,645.30	69,479.58	1.00	73,618.09	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	120,431.28	2.00	98,020.00	116,873.28	2.00	126,598.00	2.00
62200 SOCIAL SECURITY	8,576.57		7,498.53	8,143.56		9,684.74	
62300 TEACHER RETIREMENT CONTRI	1,204.43		13,722.80	3,506.24		17,723.72	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,316.69		7,200.00	
1910 - GIFTED AND TALENTED	137,442.58	2.00	126,441.33	135,839.77	2.00	161,206.46	2.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1915 - MUSIC							
61110 CERTIFIED	30,040.00	1.00	38,000.00		1.00	32,810.00	1.00
62200 SOCIAL SECURITY	2,266.96		2,907.00			2,509.97	
62300 TEACHER RETIREMENT CONTRI	4,205.52		5,320.00			4,593.40	
62700 HEALTH BENEFITS	3,615.15		3,600.00			3,600.00	
1915 - MUSIC	40,127.63	1.00	49,827.00		1.00	43,513.37	1.00
1960 - FINE ARTS							
61110 CERTIFIED			45,820.80	45,564.00	0.80	48,330.40	0.80
62200 SOCIAL SECURITY			3,505.29	3,480.41		3,697.28	
62300 TEACHER RETIREMENT CONTRI			6,414.91	6,870.58		6,766.26	
62700 HEALTH BENEFITS			2,880.00	3,729.39		2,880.00	
1960 - FINE ARTS			58,621.00	59,644.38	0.80	61,673.94	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,561.00	1.00	54,561.00	55,932.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	3,773.41		4,173.91	4,118.23		4,403.11	
62300 TEACHER RETIREMENT CONTRI	7,638.48		7,638.54	7,830.54		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,439.52		3,600.00	
2120 - GUIDANCE SERVICES	69,588.04	1.00	69,973.45	71,320.29	1.00	73,618.09	1.00
2134 - NURSES							
61120 CLASSIFIED	14,922.40	0.30	16,046.40	16,382.40	0.40	17,390.40	0.40
62200 SOCIAL SECURITY	1,141.72		1,227.55	1,253.26		1,330.37	
62300 TEACHER RETIREMENT CONTRI	2,089.09		2,246.50	2,293.49		2,434.66	
62700 HEALTH BENEFITS	73.39		1,440.00			1,440.00	
2134 - NURSES	18,226.60	0.30	20,960.45	19,929.15	0.40	22,595.43	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.56		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	999.60		1,000.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						57,186.98	1.00
62200 SOCIAL SECURITY						4,374.80	
62300 TEACHER RETIREMENT CONTRI						8,006.18	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						73,167.96	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,016.78	1.00	64,583.02	66,000.02	1.00	67,947.41	1.00
61120 CLASSIFIED	6,948.75	0.40	7,155.20	7,265.77	0.40	7,736.00	0.40
62200 SOCIAL SECURITY	5,242.72		5,487.97	5,398.81		5,789.78	
62300 TEACHER RETIREMENT CONTRI	9,795.39		10,043.35	10,257.37		10,595.68	
62700 HEALTH BENEFITS	550.22		5,040.00	633.04		5,040.00	
66100 GENERAL SUPPL & MATERIALS	1,452.62		2,500.00	2,528.50		2,646.00	
66150 SUPPLIES-SUPPLY CENTER	93.98		148.00	81.31		280.00	
66420 LIBRARY BOOKS				400.50			
66430 PERIODICALS				677.11			
66510 SOFTWARE	424.43		250.00			140.00	
2222 - SCHOOL LIBRARY SERVICES	87,524.89	1.40	95,207.54	93,242.43	1.40	100,174.87	1.40
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	80,515.00	1.00	82,405.00	84,218.00	1.00	86,666.00	1.00
61120 CLASSIFIED	26,412.00	1.00	27,216.00	27,792.00	1.00	29,496.00	1.00
62200 SOCIAL SECURITY	7,896.06		8,386.00	8,277.67		8,886.39	
62300 TEACHER RETIREMENT CONTRI	14,969.88		15,346.94	15,681.42		16,262.68	
62700 HEALTH BENEFITS	7,202.18		7,200.00	7,439.42		7,200.00	
65310 TELEPHONE	140.90			1,001.50			
2410 - OFFICE OF THE PRINCIPAL	137,136.02	2.00	140,553.94	144,410.01	2.00	148,511.07	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,270.63		2,022.00	2,952.33		2,621.00	
2590 - OTHER SUPPORT SERVICES-BU	4,270.63		2,022.00	2,952.33		2,621.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						66,838.00	3.50
62200 SOCIAL SECURITY						5,113.11	
62300 TEACHER RETIREMENT CONTRI						9,357.32	
62700 HEALTH BENEFITS						12,600.00	
2611 - CUSTODIAN						93,908.43	3.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	54,371.72	3.50	61,690.50	63,188.86	3.50		
62200 SOCIAL SECURITY	4,040.34		4,719.32	4,788.41			
62300 TEACHER RETIREMENT CONTRI	7,150.83		8,636.67	8,846.44			
62700 HEALTH BENEFITS	9,325.09		12,600.00	10,410.98			
62800 PUBLIC RETIREMENT CONTRIB	131.79						
64110 WATER/SEWER	5,343.41		5,000.00	5,506.86		6,400.00	
66210 NATURAL GAS	12,028.35		20,000.00	15,520.17		15,600.00	
66220 ELECTRICITY	34,965.18		36,000.00	38,947.88		43,100.00	
2620 - MAINTENANCE OF BUILDINGS	127,356.71	3.50	148,646.49	147,209.60	3.50	65,100.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,429.68	1.00	17,938.00	22,751.50	1.00	18,000.00	1.00
62200 SOCIAL SECURITY	1,398.36		1,372.26	1,740.50		1,377.00	
62300 TEACHER RETIREMENT CONTRI	2,580.20		2,511.32	3,185.21		2,520.00	
62700 HEALTH BENEFITS	3,014.03		3,600.00	2,889.36		3,600.00	
2660 - SECURITY SERVICES	25,422.27	1.00	25,421.58	30,566.57	1.00	25,497.00	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						6,000.00	
3120 - FOOD PREP/DISPENSING SVCS						6,000.00	
0040 ROMINE Totals	2,150,584.71	39.96	2,260,256.73	2,085,700.14	43.60	2,453,032.35	44.60

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	172,007.64	3.00	143,755.00	179,311.75	3.00	109,324.00	2.00
61120 CLASSIFIED	49,832.95	3.00	68,376.00	68,175.04	4.00	72,611.00	4.00
62200 SOCIAL SECURITY	15,925.60		16,228.02	17,535.92		13,918.03	
62300 TEACHER RETIREMENT CONTRI	31,057.46		29,698.34	34,647.92		25,470.90	
62700 HEALTH BENEFITS	25,281.58		25,200.00	28,128.41		21,600.00	
65800 TRAVEL	297.99						
66100 GENERAL SUPPL & MATERIALS			3,000.00	1,200.00		2,540.00	
66300 FOOD	7,216.30		8,000.00	6,400.00			
68100 DUES AND FEES	50.00		200.00	50.00		100.00	
1105 - PRESCHOOL	301,669.52	6.00	294,457.36	335,449.04	7.00	245,563.93	6.00
1110 - KINDERGARTEN							
61110 CERTIFIED	156,957.00	4.00	176,857.00	175,859.08	4.00	145,730.00	4.00
62200 SOCIAL SECURITY	11,957.08		13,529.57	13,306.42		11,148.35	
62300 TEACHER RETIREMENT CONTRI	21,974.15		24,759.98	24,620.33		20,402.20	
62700 HEALTH BENEFITS	7,808.54		14,400.00	13,918.22		14,400.00	
1110 - KINDERGARTEN	198,696.77	4.00	229,546.55	227,704.05	4.00	191,680.55	4.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	720,269.41	15.00	738,880.00	754,879.67	17.00	929,797.00	21.00
61117 STIPENDS	36,142.54		35,000.00	69,402.48		70,000.00	
61120 CLASSIFIED	49,785.00	4.00	104,352.00	66,029.18	5.00	94,074.00	4.00
61300 OVERTIME	8.94			3,916.89			
62200 SOCIAL SECURITY	60,601.49		64,507.26	65,808.34		80,238.13	
62300 TEACHER RETIREMENT CONTRI	106,690.53		118,052.48	117,832.15		146,841.94	
62700 HEALTH BENEFITS	65,139.86		79,200.00	74,184.18		90,000.00	
65100 STUDENT TRANSPORTATION SE	3,785.43		11,801.00	2,035.40		8,500.00	
65320 POSTAGE	448.15		300.00	384.00		300.00	
65500 PRINTING & BINDING INT	71.00		100.00			226.00	
65505 PRINTING & BINDING EXT	822.38		1,000.00				
65800 TRAVEL			4,400.00	1,585.78			
65810 TRAVEL - CERTIFIED						3,901.00	
66100 GENERAL SUPPL & MATERIALS	9,594.63		20,620.00	15,457.81		14,620.00	
66150 SUPPLIES-SUPPLY CENTER	5,586.54		8,825.00	5,140.73		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)						2,400.00	
66300 FOOD	303.11		1,400.00	1,450.41			
66410 TEXTBOOKS	743.57		700.00	1,207.15		1,000.00	
67300 EQUIPMENT				1,423.23		1,500.00	
67340 TECH RELATED HARDWARE						5,000.00	
67500 TECHNOLOGY EQUIPMENT	5,148.93		5,500.00	9,260.18			
68100 DUES AND FEES				80.00			
1120 - ELEMENTARY	1,065,141.51	19.00	1,194,637.74	1,190,077.58	22.00	1,452,398.07	25.00
1127 - TAP PROGRAM							
61110 CERTIFIED	246,024.63	5.00	246,097.12	251,142.95	4.00	231,093.09	4.00
62200 SOCIAL SECURITY	17,712.93		18,826.43	17,985.83		17,678.62	
62300 TEACHER RETIREMENT CONTRI	34,443.25		34,453.60	35,160.00		32,353.02	
62700 HEALTH BENEFITS	14,863.63		14,400.00	14,832.93		14,400.00	
65800 TRAVEL	6,398.90			4,635.93			
1127 - TAP PROGRAM	319,443.34	5.00	313,777.15	323,757.64	4.00	295,524.73	4.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	62,772.00	3.00	112,383.00	116,882.28	2.00	107,225.00	2.00
62200 SOCIAL SECURITY	4,710.08		8,597.30	8,404.90		8,202.71	
62300 TEACHER RETIREMENT CONTRI	8,788.08		15,733.62	16,363.50		15,011.50	
62700 HEALTH BENEFITS	3,615.15		7,200.00	7,109.15		7,200.00	
1210 - ITINERANT INSTRUCTION	79,885.31	3.00	143,913.92	148,759.83	2.00	137,639.21	2.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1220 - RESOURCE ROOM							
61110 CERTIFIED	84,169.00	2.50	80,211.00	83,474.05	2.00	93,377.00	2.00
62200 SOCIAL SECURITY	6,379.79		6,136.14	6,367.58		7,143.34	
62300 TEACHER RETIREMENT CONTRI	11,783.76		11,229.54	11,686.41		13,072.78	
62700 HEALTH BENEFITS	7,230.30		7,200.00	6,865.36		7,200.00	
1220 - RESOURCE ROOM	109,562.85	2.50	104,776.68	108,393.40	2.00	120,793.12	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	64,482.47	1.00	49,594.00	91,738.28	1.00	47,392.00	1.00
61120 CLASSIFIED			11,946.00	10,348.58	1.00	12,571.00	1.00
62200 SOCIAL SECURITY	4,694.66		4,707.81	7,490.83		4,587.17	
62300 TEACHER RETIREMENT CONTRI	9,027.57		8,615.60	14,292.11		8,394.82	
62700 HEALTH BENEFITS	5,874.83		7,200.00	7,813.38		7,200.00	
1240 - SPECIAL CLASS 1:10	84,079.53	1.00	82,063.41	131,683.18	2.00	80,144.99	2.00
1555 - LITERACY							
61110 CERTIFIED			58,823.58	60,301.69	1.00	62,053.64	1.00
62200 SOCIAL SECURITY			4,500.00	4,509.97		4,747.10	
62300 TEACHER RETIREMENT CONTRI			8,235.30	8,442.32		8,687.51	
62700 HEALTH BENEFITS			3,600.00	3,691.66		3,600.00	
1555 - LITERACY			75,158.88	76,945.64	1.00	79,088.25	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	39,669.94	1.00	38,000.00	54,182.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	2,850.11		2,907.00	4,050.08		4,403.11	
62300 TEACHER RETIREMENT CONTRI	5,553.83		5,320.00	7,585.52		8,057.98	
62700 HEALTH BENEFITS	2,359.92		3,600.00	3,611.32		3,600.00	
1910 - GIFTED AND TALENTED	50,433.80	1.00	49,827.00	69,428.92	1.00	73,618.09	1.00
1915 - MUSIC							
61110 CERTIFIED	31,951.71	1.00	41,859.00	42,743.83	1.20	37,205.00	1.20
62200 SOCIAL SECURITY	2,426.78		3,202.21	3,268.07		2,846.18	
62300 TEACHER RETIREMENT CONTRI	4,473.22		5,860.26	5,984.09		5,208.70	
62700 HEALTH BENEFITS	3,615.15		4,320.00	4,291.26		4,320.00	
1915 - MUSIC	42,466.86	1.00	55,241.47	56,287.25	1.20	49,579.88	1.20

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	83,199.00	1.50	83,199.00	78,846.08	1.50	79,597.50	1.50
62200 SOCIAL SECURITY	5,654.22		6,364.73	5,433.69		6,089.21	
62300 TEACHER RETIREMENT CONTRI	11,647.75		11,647.86	11,038.44		11,143.65	
62700 HEALTH BENEFITS	5,422.65		5,400.00	5,473.57		5,400.00	
2120 - GUIDANCE SERVICES	105,923.62	1.50	106,611.59	100,791.78	1.50	102,230.36	1.50
2134 - NURSES							
61120 CLASSIFIED	62,675.96	1.00	85,976.00	80,659.76	2.00	90,472.00	2.00
62200 SOCIAL SECURITY	3,770.39		6,577.16	3,724.96		6,921.11	
62300 TEACHER RETIREMENT CONTRI	7,181.81		12,036.64	6,859.44		12,666.08	
62700 HEALTH BENEFITS	4,413.08		7,200.00	3,563.94		7,200.00	
2134 - NURSES	78,041.24	1.00	111,789.80	94,808.10	2.00	117,259.19	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	375.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	28.69		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	52.50		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	544.19		1,000.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	48,915.61	1.00	61,583.02	63,108.74	1.00	48,968.86	1.00
62200 SOCIAL SECURITY	3,725.82		4,711.10	4,613.95		3,746.12	
62300 TEACHER RETIREMENT CONTRI	6,848.16		8,621.62	1,893.19		6,855.64	
62700 HEALTH BENEFITS	3,319.69		3,600.00	3,725.82		3,600.00	
66100 GENERAL SUPPL & MATERIALS	1,993.72		4,400.00	97.65			
66150 SUPPLIES-SUPPLY CENTER	383.28		396.00				
66420 LIBRARY BOOKS				3,319.14		2,000.00	
66510 SOFTWARE				107.95			
67340 TECH RELATED HARDWARE						2,603.00	
67500 TECHNOLOGY EQUIPMENT				2,486.76			
2222 - SCHOOL LIBRARY SERVICES	65,186.28	1.00	83,311.74	79,353.20	1.00	67,773.62	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	15,637.00	1.00	16,109.00	16,456.00	1.00	17,455.00	1.00
62200 SOCIAL SECURITY	1,088.92		1,232.34	1,137.46		1,335.31	
62300 TEACHER RETIREMENT CONTRI	2,189.27		2,255.26	2,303.80		2,443.70	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,717.15		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	22,518.10	1.00	23,196.60	23,614.41	1.00	24,834.01	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	163,600.00	2.00	163,600.00	166,816.00	2.00	97,919.00	1.00
61120 CLASSIFIED	64,835.40	3.00	68,924.00	62,511.20	3.00	75,808.00	3.00
61300 OVERTIME				206.08			
62200 SOCIAL SECURITY	16,656.12		17,788.08	16,613.09		13,290.11	
62300 TEACHER RETIREMENT CONTRI	22,133.69		32,553.36	22,084.15		24,321.78	
62700 HEALTH BENEFITS	13,960.66		18,000.00	14,559.38		14,400.00	
65310 TELEPHONE	17.36		100.00	84.10		100.00	
2410 - OFFICE OF THE PRINCIPAL	281,203.23	5.00	300,965.44	282,874.00	5.00	225,838.89	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						73,901.00	1.00
62200 SOCIAL SECURITY						5,653.43	
62300 TEACHER RETIREMENT CONTRI						10,346.14	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						93,500.57	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,408.14		3,150.00	3,537.29		3,928.00	
2590 - OTHER SUPPORT SERVICES-BU	4,408.14		3,150.00	3,537.29		3,928.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						90,800.00	4.50
62200 SOCIAL SECURITY						6,946.19	
62300 TEACHER RETIREMENT CONTRI						12,712.00	
62700 HEALTH BENEFITS						16,200.00	
2611 - CUSTODIAN						126,658.19	4.50

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	55,399.02	4.50	87,632.00	58,394.81	4.50		
61300 OVERTIME	339.70			97.99			
62200 SOCIAL SECURITY	4,095.17		6,703.85	4,396.05			
62300 TEACHER RETIREMENT CONTRI	6,210.76		12,268.48	6,521.05			
62700 HEALTH BENEFITS	9,525.82		16,200.00	10,312.02			
62800 PUBLIC RETIREMENT CONTRIB	455.04			75.84			
64110 WATER/SEWER	13,341.39		13,000.00	8,606.98		10,000.00	
66210 NATURAL GAS	76,932.61		72,000.00	94,398.49		94,400.00	
66220 ELECTRICITY	102,259.86		100,000.00	106,653.38		121,400.00	
2620 - MAINTENANCE OF BUILDINGS	268,559.37	4.50	307,804.33	289,456.61	4.50	225,800.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,338.60	1.00	19,044.00	19,852.00	1.00	20,646.00	1.00
61300 OVERTIME	19.05						
62200 SOCIAL SECURITY	1,377.40		1,456.87	1,509.36		1,579.42	
62300 TEACHER RETIREMENT CONTRI	2,570.13		2,666.16	2,779.27		2,890.44	
62700 HEALTH BENEFITS	3,014.03		3,600.00	2,992.70		3,600.00	
2660 - SECURITY SERVICES	25,319.21	1.00	26,767.03	27,133.33	1.00	28,715.86	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						8,000.00	
3120 - FOOD PREP/DISPENSING SVCS						8,000.00	
0041 STEPHENS ACADEMY Totals	3,103,451.06	57.50	3,507,996.69	3,570,599.44	62.20	3,751,569.51	64.20

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	166,400.64	3.00	142,511.00	177,628.39	3.00	226,200.00	4.00
61120 CLASSIFIED	65,083.01	4.00	67,877.00	69,371.55	4.00	73,593.00	4.00
62200 SOCIAL SECURITY	16,922.25		16,094.68	18,351.34		22,934.15	
62300 TEACHER RETIREMENT CONTRI	30,084.33		29,454.32	32,136.39		41,971.02	
62700 HEALTH BENEFITS	22,063.71		25,200.00	23,887.85		28,800.00	
62800 PUBLIC RETIREMENT CONTRIB	663.84			698.17			
66100 GENERAL SUPPL & MATERIALS	27,257.06		1,500.00	3,393.99		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	851.61		1,500.00			1,500.00	
66300 FOOD	5,990.00		8,000.00	6,895.00			
67500 TECHNOLOGY EQUIPMENT	1,038.00						
68100 DUES AND FEES			200.00			60.00	
1105 - PRESCHOOL	336,354.45	7.00	292,337.00	332,362.68	7.00	396,558.17	8.00
1110 - KINDERGARTEN							
61110 CERTIFIED	167,296.00	4.00	177,548.00	181,148.00	4.00	232,774.00	5.00
62200 SOCIAL SECURITY	12,542.77		13,582.42	13,697.26		17,807.20	
62300 TEACHER RETIREMENT CONTRI	23,421.60		24,856.72	25,360.81		32,588.36	
62700 HEALTH BENEFITS	14,460.61		14,400.00	13,866.67		18,000.00	
1110 - KINDERGARTEN	217,720.98	4.00	230,387.14	234,072.74	4.00	301,169.56	5.00

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1120 - ELEMENTARY							
61110 CERTIFIED	1,054,568.40	24.00	1,082,577.58	1,051,097.97	25.00	1,341,281.00	30.00
61120 CLASSIFIED	87,710.49	6.00	115,244.50	102,414.54	7.53	124,901.00	7.53
62200 SOCIAL SECURITY	82,286.21		91,633.42	83,273.92		112,162.94	
62300 TEACHER RETIREMENT CONTRI	128,423.68		167,695.09	136,102.10		205,265.48	
62700 HEALTH BENEFITS	97,176.07		117,108.00	105,258.90		135,108.00	
64320 TECH RELATED REPAIRS/MAIN	49.45		200.00				
65100 STUDENT TRANSPORTATION SE				166.50		500.00	
65320 POSTAGE	552.19		500.00	403.81		500.00	
65500 PRINTING & BINDING INT	745.00		1,000.00	41.00		1,000.00	
65505 PRINTING & BINDING EXT	336.91		500.00			500.00	
65800 TRAVEL			3,000.00	540.79			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	4,145.79		7,500.00	32,699.02		8,800.00	
66150 SUPPLIES-SUPPLY CENTER	4,193.64		7,500.00	7,438.12		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66300 FOOD	235.43		300.00	2,267.48			
66510 SOFTWARE			2,000.00			1,000.00	
67300 EQUIPMENT			1,400.00			1,500.00	
67340 TECH RELATED HARDWARE						2,000.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00				
1120 - ELEMENTARY	1,460,423.26	30.00	1,600,158.59	1,521,704.15	32.53	1,944,518.42	37.53

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1125 - ELEMENTARY MAGNET							
61110 CERTIFIED	105,339.00	2.00					
61117 STIPENDS						24,000.00	
61120 CLASSIFIED	22,013.23	1.00		15.33			
61300 OVERTIME	246.51			59.17			
62200 SOCIAL SECURITY	9,529.63			5.22			
62300 TEACHER RETIREMENT CONTRI	17,863.83			10.47			
62700 HEALTH BENEFITS	10,833.21			0.15			
64310 REPAIRS & MAINTENANCE						360.00	
64320 TECH RELATED REPAIRS/MAIN			300.00				
65100 STUDENT TRANSPORTATION SE	293.22		416.00	5,580.50		5,000.00	
65320 POSTAGE			50.00				
65500 PRINTING & BINDING INT	380.55						
65800 TRAVEL	900.00		2,000.00	1,043.00			
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	6,191.85		3,500.00	983.84		5,000.00	
66300 FOOD	90.43		200.00				
66430 PERIODICALS				980.13		2,000.00	
66510 SOFTWARE	199.00			1,293.75		1,500.00	
67300 EQUIPMENT						7,500.00	
67340 TECH RELATED HARDWARE						12,000.00	
68100 DUES AND FEES			200.00				
1125 - ELEMENTARY MAGNET	173,880.46	3.00	6,666.00	9,971.56		59,360.00	
1170 - SUMMER SCHOOL							
61117 STIPENDS				3,275.00			
62200 SOCIAL SECURITY				249.73			
62300 TEACHER RETIREMENT CONTRI				458.51			
62700 HEALTH BENEFITS				0.47			
1170 - SUMMER SCHOOL				3,983.71			
1198 - ACCELERATED LEARNING							
61120 CLASSIFIED	31,596.00	1.00	32,544.00	33,240.00	1.00	35,280.00	1.00
62200 SOCIAL SECURITY	1,913.31		2,489.62	2,113.14		2,698.92	
62300 TEACHER RETIREMENT CONTRI	4,423.44		4,556.16	4,653.60		4,939.20	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,735.10		3,600.00	
1198 - ACCELERATED LEARNING	41,547.90	1.00	43,189.78	43,741.84	1.00	46,518.12	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
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	94,831.32	2.00	97,340.00	95,054.54	2.00	89,336.00	2.00
62200 SOCIAL SECURITY	6,915.89		7,446.51	7,134.80		6,834.20	
62300 TEACHER RETIREMENT CONTRI	13,276.44		13,627.60	13,307.62		12,507.04	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,146.32		7,200.00	
1220 - RESOURCE ROOM	122,253.95	2.00	125,614.11	122,643.28	2.00	115,877.24	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	33,506.00	1.00	34,661.00	34,621.92	1.00	39,250.00	1.00
62200 SOCIAL SECURITY	2,094.58		2,651.57	2,210.66		3,002.63	
62300 TEACHER RETIREMENT CONTRI	4,690.81		4,852.54	4,847.14		5,495.00	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
1240 - SPECIAL CLASS 1:10	43,906.54	1.00	45,765.11	45,409.11	1.00	51,347.63	1.00
1555 - LITERACY							
61110 CERTIFIED			60,020.00	61,507.00	1.00		
62200 SOCIAL SECURITY			4,591.53	4,290.33			
62300 TEACHER RETIREMENT CONTRI			8,402.80	8,611.02			
62700 HEALTH BENEFITS			3,600.00	3,729.38			
1555 - LITERACY			76,614.33	78,137.73	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,451.96	1.20	70,106.40	71,780.27	1.20	103,299.00	2.00
62200 SOCIAL SECURITY	5,020.71		5,363.14	5,384.09		7,902.37	
62300 TEACHER RETIREMENT CONTRI	9,443.41		9,814.90	10,049.23		14,461.86	
62700 HEALTH BENEFITS	4,278.99		4,320.00	4,332.89		7,200.00	
1910 - GIFTED AND TALENTED	86,195.07	1.20	89,604.44	91,546.48	1.20	132,863.23	2.00

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1915 - MUSIC							
61110 CERTIFIED	45,059.00	1.00	47,735.00	69,974.34	1.20	113,656.00	2.00
62200 SOCIAL SECURITY	3,284.19		3,651.73	5,169.66		8,694.68	
62300 TEACHER RETIREMENT CONTRI	6,308.16		6,682.90	9,796.46		15,911.84	
62700 HEALTH BENEFITS	3,615.15		4,320.00	5,159.69		7,200.00	
1915 - MUSIC	58,266.50	1.00	62,389.63	90,100.15	1.20	145,462.52	2.00
1960 - FINE ARTS							
61110 CERTIFIED			85,178.00	74,289.83	2.00	76,878.20	1.60
62200 SOCIAL SECURITY			6,516.12	5,615.15		5,881.18	
62300 TEACHER RETIREMENT CONTRI			11,924.92	10,400.74		10,762.95	
62700 HEALTH BENEFITS			7,200.00	5,756.12		5,760.00	
1960 - FINE ARTS			110,819.04	96,061.84	2.00	99,282.33	1.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	88,658.00	1.50	88,658.00	112,877.78	1.50	123,712.00	2.00
62200 SOCIAL SECURITY	6,604.89		6,782.34	8,542.75		9,463.96	
62300 TEACHER RETIREMENT CONTRI	4,609.63		12,412.12	9,037.08		17,319.68	
62700 HEALTH BENEFITS	5,422.81		5,400.00	6,694.53		7,200.00	
2120 - GUIDANCE SERVICES	105,295.33	1.50	113,252.46	137,152.14	1.50	157,695.64	2.00
2134 - NURSES							
61120 CLASSIFIED	46,572.00	1.00	47,976.00	48,996.00	1.00	50,472.00	1.00
62200 SOCIAL SECURITY	3,365.36		3,670.16	3,520.70		3,861.11	
62300 TEACHER RETIREMENT CONTRI	6,520.08		6,716.64	6,859.44		7,066.08	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
2134 - NURSES	56,879.20	1.00	61,962.80	59,843.82	1.00	64,999.19	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.38		1,000.00	

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				5,720.00			
62200 SOCIAL SECURITY				245.72			
62300 TEACHER RETIREMENT CONTRI				800.80			
2190 - OTHER SUPPORT SVCS-STUDEN				6,766.52			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						68,244.23	1.00
62200 SOCIAL SECURITY						5,220.68	
62300 TEACHER RETIREMENT CONTRI						9,554.19	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						86,619.10	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	79,081.99	1.50	65,731.86	87,520.81	1.50	90,064.92	1.50
61120 CLASSIFIED	17,916.00	1.00	18,456.00	18,852.00	1.00	20,004.00	1.00
62200 SOCIAL SECURITY	6,882.04		6,440.37	7,275.01		8,420.28	
62300 TEACHER RETIREMENT CONTRI	13,579.71		11,786.30	14,892.15		15,409.65	
62700 HEALTH BENEFITS	5,455.62		9,000.00	5,731.88		9,000.00	
64320 TECH RELATED REPAIRS/MAIN			200.00				
66100 GENERAL SUPPL & MATERIALS	2,102.28		1,500.00	2,523.07		3,000.00	
66420 LIBRARY BOOKS	3,392.32		3,000.00	5,237.76		3,000.00	
66510 SOFTWARE			516.00			619.00	
2222 - SCHOOL LIBRARY SERVICES	128,409.96	2.50	116,630.53	142,032.68	2.50	149,517.85	2.50
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,010.27	1.00	17,094.00	17,612.02	1.00	18,537.00	1.00
61300 OVERTIME	15.40						
62200 SOCIAL SECURITY	1,182.51		1,307.69	1,129.86		1,418.08	
62300 TEACHER RETIREMENT CONTRI	2,383.62		2,393.16	2,465.66		2,595.18	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,717.14		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	24,194.71	1.00	24,394.85	24,924.68	1.00	26,150.26	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	159,850.00	2.00	161,878.00	165,492.00	2.00	98,186.00	1.00
61120 CLASSIFIED	53,960.00	2.00	55,392.00	57,101.51	2.00	60,036.00	2.00
62200 SOCIAL SECURITY	15,756.62		16,621.16	16,387.22		12,103.98	
62300 TEACHER RETIREMENT CONTRI	17,838.15		30,417.80	20,690.79		22,151.08	
62700 HEALTH BENEFITS	14,396.42		14,400.00	14,732.65		10,800.00	
65310 TELEPHONE	9.00		53.00	22.47		44.00	
2410 - OFFICE OF THE PRINCIPAL	261,810.19	4.00	278,761.96	274,426.64	4.00	203,321.06	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						134,782.00	2.00
62200 SOCIAL SECURITY						10,310.83	
62300 TEACHER RETIREMENT CONTRI						18,869.48	
62700 HEALTH BENEFITS						7,200.00	
2411 - ASSISTANT PRINCIPAL						171,162.31	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,848.87		4,600.00	5,186.50		5,946.00	
2590 - OTHER SUPPORT SERVICES-BU	5,848.87		4,600.00	5,186.50		5,946.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						102,015.50	5.00
62200 SOCIAL SECURITY						7,804.18	
62300 TEACHER RETIREMENT CONTRI						14,282.17	
62700 HEALTH BENEFITS						18,000.00	
2611 - CUSTODIAN						142,101.85	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	68,497.07	5.50	94,223.50	73,919.60	5.00		
61300 OVERTIME	189.68			192.79			
62200 SOCIAL SECURITY	5,015.23		7,208.09	5,503.51			
62300 TEACHER RETIREMENT CONTRI	5,808.08		13,191.29	6,358.54			
62700 HEALTH BENEFITS	9,615.09		18,000.00	9,754.36			
62800 PUBLIC RETIREMENT CONTRIB	1,088.05			1,147.79			
64110 WATER/SEWER	4,875.17		6,500.00	5,501.08		6,400.00	
66210 NATURAL GAS	20,495.47		24,000.00	25,683.97		25,700.00	
66220 ELECTRICITY	46,214.38		47,000.00	61,349.78		68,200.00	
2620 - MAINTENANCE OF BUILDINGS	161,798.22	5.50	210,122.88	189,411.42	5.00	100,300.00	

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,678.08	1.00	19,627.00	4,173.92	1.00	16,744.00	1.00
62200 SOCIAL SECURITY	1,556.56		1,501.47	308.49		1,280.92	
62300 TEACHER RETIREMENT CONTRI	2,894.96		2,747.78	584.35		2,344.16	
62700 HEALTH BENEFITS	3,000.28		3,600.00	1,009.47		3,600.00	
2660 - SECURITY SERVICES	28,129.88	1.00	27,476.25	6,076.23	1.00	23,969.08	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						8,000.00	
3120 - FOOD PREP/DISPENSING SVCS						8,000.00	
0042 WASHINGTON Totals	3,313,827.85	66.70	3,521,746.90	3,586,601.66	68.93	4,433,739.56	78.63

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Unit Func Obj - Description 0044 WILSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	40,323.82	1.00	41,507.00	42,384.00	1.00	44,871.00	1.00
61120 CLASSIFIED	11,258.79	1.00	11,600.00	11,489.00	1.00	12,196.00	1.00
62200 SOCIAL SECURITY	3,867.59		4,062.69	4,039.32		4,365.62	
62300 TEACHER RETIREMENT CONTRI	7,221.53		7,434.98	7,542.13		7,989.38	
62700 HEALTH BENEFITS	5,580.49		7,200.00	6,746.76		7,200.00	
65100 STUDENT TRANSPORTATION SE				98.50			
66100 GENERAL SUPPL & MATERIALS	119.30		200.00	1,139.87		300.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	534.15		300.00	
66300 FOOD	1,361.50		2,000.00	1,403.00			
67500 TECHNOLOGY EQUIPMENT	697.30		50.00				
68100 DUES AND FEES	50.00		50.00	75.50		60.00	
1105 - PRESCHOOL	70,480.32	2.00	74,604.67	75,452.23	2.00	77,282.00	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	90,782.00	2.00	91,937.00	94,099.00	2.00	133,323.00	3.00
62200 SOCIAL SECURITY	6,802.66		7,033.18	7,091.55		10,199.21	
62300 TEACHER RETIREMENT CONTRI	5,263.68		12,871.18	6,716.46		18,665.22	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,305.36		10,800.00	
66100 GENERAL SUPPL & MATERIALS			150.00			100.00	
66150 SUPPLIES-SUPPLY CENTER			150.00			250.00	
1110 - KINDERGARTEN	110,078.64	2.00	119,341.36	115,212.37	2.00	173,337.43	3.00

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Unit Func Obj - Description 0044 WILSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	494,626.53	10.00	439,007.00	455,606.70	10.00	479,666.00	10.00
61120 CLASSIFIED	60,117.69	6.00	60,217.00	55,965.27	4.00	68,934.00	4.00
62200 SOCIAL SECURITY	40,715.57		38,190.64	37,437.02		41,967.90	
62300 TEACHER RETIREMENT CONTRI	63,125.09		69,891.36	59,010.06		76,804.00	
62700 HEALTH BENEFITS	44,743.94		50,400.00	49,132.13		50,400.00	
64320 TECH RELATED REPAIRS/MAIN				311.75			
65100 STUDENT TRANSPORTATION SE	2,710.52		2,000.00	1,317.76		500.00	
65320 POSTAGE	131.54		200.00	474.84		300.00	
65500 PRINTING & BINDING INT			300.00	60.00		100.00	
65505 PRINTING & BINDING EXT	279.77		300.00				
65800 TRAVEL			300.00	164.00			
65810 TRAVEL - CERTIFIED						1,200.00	
66100 GENERAL SUPPL & MATERIALS	5,765.31		4,106.00	10,333.29		5,176.00	
66150 SUPPLIES-SUPPLY CENTER	2,745.23		2,942.00	4,601.27		3,769.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD	767.98		333.00	946.88			
66510 SOFTWARE			500.00			300.00	
67340 TECH RELATED HARDWARE						1,350.00	
67500 TECHNOLOGY EQUIPMENT			953.00				
68100 DUES AND FEES			175.00			170.00	
1120 - ELEMENTARY	715,729.17	16.00	669,815.00	675,360.97	14.00	731,136.90	14.00
1198 - ACCELERATED LEARNING							
61120 CLASSIFIED	(15.00)						
62200 SOCIAL SECURITY	(1.10)						
62300 TEACHER RETIREMENT CONTRI	(2.10)						
1198 - ACCELERATED LEARNING	(18.20)						
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	189,736.22	4.00	198,863.00	272,362.28	4.00	213,684.00	4.00
62200 SOCIAL SECURITY	13,958.76		15,213.02	20,270.60		16,346.82	
62300 TEACHER RETIREMENT CONTRI	26,563.22		27,840.82	38,130.77		29,915.76	
62700 HEALTH BENEFITS	14,166.09		14,400.00	17,965.98		14,400.00	
1240 - SPECIAL CLASS 1:10	244,424.29	4.00	256,316.84	348,729.63	4.00	274,346.58	4.00

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Unit Func Obj - Description 0044 WILSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1555 - LITERACY							
61110 CERTIFIED	40,756.00	1.00	100,170.79	157,471.01	2.00	49,686.47	1.00
62200 SOCIAL SECURITY	3,064.67		7,663.06	11,767.06		3,801.01	
62300 TEACHER RETIREMENT CONTRI	5,705.77		14,023.91	22,046.17		6,956.11	
62700 HEALTH BENEFITS	3,615.15		7,200.00	10,729.05		3,600.00	
1555 - LITERACY	53,141.59	1.00	129,057.76	202,013.29	2.00	64,043.59	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	60,020.00	0.80	48,016.00	61,507.00	0.80	25,600.00	0.80
62200 SOCIAL SECURITY	4,069.68		3,673.22	4,207.67		1,958.40	
62300 TEACHER RETIREMENT CONTRI	8,402.88		6,722.24	8,611.02		3,584.00	
62700 HEALTH BENEFITS	3,615.15		2,880.00	3,729.39		2,880.00	
1910 - GIFTED AND TALENTED	76,107.71	0.80	61,291.46	78,055.08	0.80	34,022.40	0.80
1915 - MUSIC							
61110 CERTIFIED	54,561.00	1.00	54,561.00	55,932.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	4,081.32		4,173.92	4,181.92		4,403.11	
62300 TEACHER RETIREMENT CONTRI	7,638.48		7,638.54	7,830.54		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.06		3,600.00	
1915 - MUSIC	69,895.95	1.00	69,973.46	71,520.52	1.00	73,618.09	1.00
1960 - FINE ARTS							
61110 CERTIFIED			15,308.50	15,337.45	0.50	16,101.00	0.50
62200 SOCIAL SECURITY			1,171.10	1,171.59		1,231.73	
62300 TEACHER RETIREMENT CONTRI			2,143.19	2,147.16		2,254.14	
62700 HEALTH BENEFITS			1,800.00	1,719.61		1,800.00	
1960 - FINE ARTS			20,422.79	20,375.81	0.50	21,386.87	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,561.00	1.00	54,561.00	55,932.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	4,012.15		4,173.92	4,142.21		4,403.11	
62300 TEACHER RETIREMENT CONTRI	7,638.48		7,638.54	7,830.54		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,439.63		3,600.00	
2120 - GUIDANCE SERVICES	69,826.78	1.00	69,973.46	71,344.38	1.00	73,618.09	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2134 - NURSES							
61120 CLASSIFIED	11,036.30	0.30	16,531.20	25,805.14	0.40	14,539.20	0.40
62200 SOCIAL SECURITY	844.32		1,264.64	1,808.29		1,112.25	
62300 TEACHER RETIREMENT CONTRI	1,545.06		2,314.37	3,612.62		2,035.49	
62700 HEALTH BENEFITS			1,440.00	1,435.20		1,440.00	
2134 - NURSES	13,425.68	0.30	21,550.21	32,661.25	0.40	19,126.94	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	750.00		750.00	
62200 SOCIAL SECURITY			57.00	56.94		57.00	
62300 TEACHER RETIREMENT CONTRI			105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	999.98		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						50,636.30	1.00
62200 SOCIAL SECURITY						3,873.68	
62300 TEACHER RETIREMENT CONTRI						7,089.08	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						65,199.06	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	50,498.69	1.00	50,498.69	51,789.45	1.00	53,289.53	1.00
61120 CLASSIFIED	5,078.70	0.40	7,155.20	7,188.69	0.40	7,736.00	0.40
62200 SOCIAL SECURITY	4,147.56		4,410.52	4,419.05		4,668.45	
62300 TEACHER RETIREMENT CONTRI	7,780.96		8,071.55	8,257.11		8,543.57	
62700 HEALTH BENEFITS	4,810.49		5,040.00	4,955.69		5,040.00	
66100 GENERAL SUPPL & MATERIALS	2,261.07		2,000.00	3,183.29		2,000.00	
66420 LIBRARY BOOKS	519.55		394.00	86.85		318.00	
2222 - SCHOOL LIBRARY SERVICES	75,097.02	1.40	77,569.96	79,880.13	1.40	81,595.55	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	13,875.00	1.00	14,291.00	14,213.90	1.00	15,485.00	1.00
62200 SOCIAL SECURITY	1,025.61		1,093.26	1,038.88		1,184.60	
62300 TEACHER RETIREMENT CONTRI	1,942.56		2,000.74	1,989.90		2,167.90	
62700 HEALTH BENEFITS	539.52		3,600.00	455.44		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	17,382.69	1.00	20,985.00	17,698.12	1.00	22,437.50	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	80,921.00	1.00	80,921.00	84,119.00	1.00	85,067.00	1.00
61120 CLASSIFIED	19,641.08	1.00	27,216.00	1,134.00	1.00	62,236.00	2.00
61300 OVERTIME				31.88			
62200 SOCIAL SECURITY	7,127.26		8,272.48	6,167.83		11,268.68	
62300 TEACHER RETIREMENT CONTRI	14,078.73		15,139.18	11,939.87		20,622.42	
62700 HEALTH BENEFITS	6,760.99		7,200.00	3,873.06		10,800.00	
65310 TELEPHONE	65.66		50.00	21.37		20.00	
66100 GENERAL SUPPL & MATERIALS			300.00	132.21		300.00	
2410 - OFFICE OF THE PRINCIPAL	128,594.72	2.00	139,098.66	107,419.22	2.00	190,314.10	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,878.17		1,890.00	1,938.81		1,982.00	
2590 - OTHER SUPPORT SERVICES-BU	2,878.17		1,890.00	1,938.81		1,982.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						53,757.50	2.50
62200 SOCIAL SECURITY						4,112.44	
62300 TEACHER RETIREMENT CONTRI						7,526.05	
62700 HEALTH BENEFITS						9,000.00	
2611 - CUSTODIAN						74,395.99	2.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	42,658.00	2.50	51,846.50	52,767.72	2.50		
61300 OVERTIME	843.01						
62200 SOCIAL SECURITY	3,248.46		3,966.25	3,962.16			
62300 TEACHER RETIREMENT CONTRI	6,090.17		7,258.51	7,387.52			
62700 HEALTH BENEFITS	7,174.06		9,000.00	7,291.46			
64110 WATER/SEWER	3,011.09		3,500.00	3,077.73		3,600.00	
66210 NATURAL GAS	18,446.98		20,000.00	20,009.03		20,000.00	
66220 ELECTRICITY	30,586.82		30,000.00	42,618.23		46,500.00	
2620 - MAINTENANCE OF BUILDINGS	112,058.59	2.50	125,571.26	137,113.85	2.50	70,100.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			17,000.00	14,186.14	1.00	16,744.00	1.00
62200 SOCIAL SECURITY			1,300.50	1,085.27		1,280.92	
62300 TEACHER RETIREMENT CONTRI			2,380.00	1,986.08		2,344.16	
62700 HEALTH BENEFITS			3,600.00	2,707.01		3,600.00	
2660 - SECURITY SERVICES			24,280.50	19,964.50	1.00	23,969.08	1.00

Little Rock School District

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Unit Func Obj - Description 0044 WILSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS						2,000.00	
0044 WILSON Totals	1,759,103.12	35.00	1,882,742.39	2,055,740.14	35.60	2,074,912.17	37.60

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	86,116.00	2.00	82,724.00	84,974.88	2.00	89,437.00	2.00
61120 CLASSIFIED	33,908.80	2.00	34,188.00	35,314.11	2.00	37,074.00	2.00
61300 OVERTIME	1,826.89			3.10			
62200 SOCIAL SECURITY	8,624.90		8,943.77	8,436.79		9,678.10	
62300 TEACHER RETIREMENT CONTRI	17,059.31		16,367.68	16,840.71		17,711.54	
62700 HEALTH BENEFITS	14,362.80		14,400.00	13,880.69		14,400.00	
66100 GENERAL SUPPL & MATERIALS	18,661.02		1,000.00	994.48		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	303.86		540.00	319.74		260.00	
66300 FOOD	4,536.00		4,000.00	3,063.50			
68100 DUES AND FEES	50.00		60.00			60.00	
1105 - PRESCHOOL	185,449.58	4.00	162,223.45	163,828.00	4.00	169,620.64	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	109,122.00	2.00	109,122.00	111,864.00	2.00	115,114.00	2.00
62200 SOCIAL SECURITY	8,052.24		8,347.84	8,269.54		8,806.22	
62300 TEACHER RETIREMENT CONTRI	15,276.96		15,277.08	15,661.08		16,115.96	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,458.79		7,200.00	
66100 GENERAL SUPPL & MATERIALS			150.00				
66150 SUPPLIES-SUPPLY CENTER			150.00				
1110 - KINDERGARTEN	139,681.50	2.00	140,246.92	143,253.41	2.00	147,236.18	2.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	391,930.75	9.00	388,112.00	388,167.47	9.00	469,388.00	10.00
61117 STIPENDS						12,500.00	
61120 CLASSIFIED	80,434.48	5.00	80,768.00	69,884.47	5.00	88,570.00	5.00
62200 SOCIAL SECURITY	34,384.83		35,869.32	33,941.12		43,639.81	
62300 TEACHER RETIREMENT CONTRI	63,808.05		65,643.20	61,683.95		79,864.12	
62700 HEALTH BENEFITS	47,357.53		50,400.00	40,818.17		54,000.00	
62800 PUBLIC RETIREMENT CONTRIB	663.84			698.18			
65100 STUDENT TRANSPORTATION SE	69.80		100.00	253.21		1,700.00	
65320 POSTAGE	284.35		200.00	203.55		300.00	
65500 PRINTING & BINDING INT	186.00		300.00				
65505 PRINTING & BINDING EXT	122.27		300.00	35.00		200.00	
66100 GENERAL SUPPL & MATERIALS	9,717.81		2,500.00	5,930.44		4,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,131.59		2,610.00	2,704.96		3,000.00	
66300 FOOD	989.22			476.32			
66430 PERIODICALS	53.00		100.00			100.00	
66510 SOFTWARE			500.00	3,500.00			
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT			1,500.00				
68100 DUES AND FEES	45.00		350.00	190.00		200.00	
1120 - ELEMENTARY	633,178.52	14.00	629,252.52	608,486.84	14.00	759,461.93	15.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	23,988.00	1.00	49,428.00	25,242.00	1.00	53,580.00	1.00
62200 SOCIAL SECURITY	1,778.24		3,781.24	1,890.33		4,098.87	
62300 TEACHER RETIREMENT CONTRI	3,358.32		6,919.92	3,533.88		7,501.20	
62700 HEALTH BENEFITS	1,807.66		3,600.00	1,794.24		3,600.00	
1210 - ITINERANT INSTRUCTION	30,932.22	1.00	63,729.16	32,460.45	1.00	68,780.07	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	47,982.81	0.50	51,874.00	41,742.60	1.00	40,000.00	1.00
62200 SOCIAL SECURITY	3,532.40		3,968.36	3,053.18		3,060.00	
62300 TEACHER RETIREMENT CONTRI	6,717.63		7,262.36	5,844.02		5,600.00	
62700 HEALTH BENEFITS	3,688.54		3,600.00	3,525.78		3,600.00	
1220 - RESOURCE ROOM	61,921.38	0.50	66,704.72	54,165.58	1.00	52,260.00	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						116,675.00	2.00
61120 CLASSIFIED						11,489.00	1.00
62200 SOCIAL SECURITY						9,804.55	
62300 TEACHER RETIREMENT CONTRI						17,942.96	
62700 HEALTH BENEFITS						10,800.00	
1240 - SPECIAL CLASS 1:10						166,711.51	3.00
1555 - LITERACY							
61110 CERTIFIED	45,821.08	1.00	46,966.00	49,565.00	1.00		
62200 SOCIAL SECURITY	3,102.04		3,592.90	3,386.03			
62300 TEACHER RETIREMENT CONTRI	6,415.00		6,575.24	6,939.08			
62700 HEALTH BENEFITS	3,467.42		3,600.00	3,729.18			
1555 - LITERACY	58,805.54	1.00	60,734.14	63,619.29	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	28,179.60	0.60	28,872.60	29,483.40	0.60	31,096.80	0.60
62200 SOCIAL SECURITY	1,975.51		2,208.75	2,103.87		2,378.91	
62300 TEACHER RETIREMENT CONTRI	3,945.13		4,042.16	4,127.73		4,353.55	
62700 HEALTH BENEFITS	2,169.07		2,160.00	2,152.81		2,160.00	
1910 - GIFTED AND TALENTED	36,269.31	0.60	37,283.51	37,867.81	0.60	39,989.26	0.60
1915 - MUSIC							
61110 CERTIFIED	54,561.00	1.00	54,561.00	55,932.00	1.00	57,557.00	1.00
62200 SOCIAL SECURITY	3,806.98		4,173.92	3,877.35		4,403.11	
62300 TEACHER RETIREMENT CONTRI	7,638.49		7,638.54	7,830.54		8,057.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,728.91		3,600.00	
1915 - MUSIC	69,621.62	1.00	69,973.46	71,368.80	1.00	73,618.09	1.00
1960 - FINE ARTS							
61110 CERTIFIED			6,080.00	19,533.31	0.40	17,956.00	0.67
62200 SOCIAL SECURITY			465.12	1,463.16		1,373.63	
62300 TEACHER RETIREMENT CONTRI			851.20	2,734.64		2,513.84	
62700 HEALTH BENEFITS			1,440.00	1,435.30		2,412.00	
1960 - FINE ARTS			8,836.32	25,166.41	0.40	24,255.47	0.67

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,618.00	1.00	60,020.00	63,113.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,468.69		4,591.54	4,571.97		4,842.38	
62300 TEACHER RETIREMENT CONTRI	8,626.55		8,402.80	8,835.76		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,587.64		3,600.00	
2120 - GUIDANCE SERVICES	78,328.39	1.00	76,614.34	80,108.37	1.00	80,603.24	1.00
2134 - NURSES							
61120 CLASSIFIED	8,863.55	0.20	3,420.00	11,021.84	0.30	24,382.00	1.40
62200 SOCIAL SECURITY	668.80		261.63	821.49		1,865.22	
62300 TEACHER RETIREMENT CONTRI	1,240.89		478.80	1,543.04		3,413.48	
62700 HEALTH BENEFITS	996.22		1,080.00	1,255.69		5,040.00	
2134 - NURSES	11,769.46	0.20	5,240.43	14,642.06	0.30	34,700.70	1.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.38		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.38		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				8,030.00			
62200 SOCIAL SECURITY				806.16			
62300 TEACHER RETIREMENT CONTRI				1,124.20			
2190 - OTHER SUPPORT SVCS-STUDEN				9,960.36			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						54,566.06	1.00
62200 SOCIAL SECURITY						4,174.30	
62300 TEACHER RETIREMENT CONTRI						7,639.25	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						69,979.61	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	43,772.99	1.00	44,959.09	45,909.21	1.00	48,532.80	1.00
61120 CLASSIFIED	10,252.80	0.40	10,252.80	10,468.80	0.40	10,785.60	0.40
62200 SOCIAL SECURITY	4,031.03		4,223.71	4,267.58		4,537.86	
62300 TEACHER RETIREMENT CONTRI	7,563.60		7,729.66	7,893.07		8,304.57	
62700 HEALTH BENEFITS	5,048.49		5,040.00	5,155.49		5,040.00	
66100 GENERAL SUPPL & MATERIALS	17.31		1,000.00	187.98		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	199.24		900.00			900.00	
67300 EQUIPMENT							
68100 DUES AND FEES	40.00		82.00			99.00	
2222 - SCHOOL LIBRARY SERVICES	70,925.46	1.40	74,187.26	73,882.13	1.40	79,199.83	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,952.80	1.00	18,149.00	15,682.35	1.00	19,092.00	1.00
62200 SOCIAL SECURITY	1,205.52		1,388.40	1,064.64		1,460.54	
62300 TEACHER RETIREMENT CONTRI	2,513.41		2,540.86	2,195.56		2,672.88	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,396.25		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	25,286.88	1.00	25,678.26	22,338.80	1.00	26,825.42	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	69,810.00	1.00	71,886.00	73,325.00	1.00	71,200.00	1.00
61120 CLASSIFIED	29,760.00	1.00	30,660.00	31,341.26	1.00	33,228.00	1.00
62200 SOCIAL SECURITY	6,837.47		7,844.77	7,219.46		7,988.74	
62300 TEACHER RETIREMENT CONTRI	13,939.92		14,356.44	14,653.31		14,619.92	
62700 HEALTH BENEFITS	7,202.18		7,200.00	7,405.09		7,200.00	
65310 TELEPHONE	65.07		100.00	67.14		100.00	
66100 GENERAL SUPPL & MATERIALS			500.00			768.00	
2410 - OFFICE OF THE PRINCIPAL	127,614.64	2.00	132,547.21	134,011.26	2.00	135,104.66	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,968.78		1,480.00	2,560.00		1,709.00	
2590 - OTHER SUPPORT SERVICES-BU	3,968.78		1,480.00	2,560.00		1,709.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						40,584.00	2.00
62200 SOCIAL SECURITY						3,104.67	
62300 TEACHER RETIREMENT CONTRI						5,681.76	
62700 HEALTH BENEFITS						7,200.00	
2611 - CUSTODIAN						56,570.43	2.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	36,946.33	2.00	37,464.00	38,225.06	2.00		
61300 OVERTIME	564.69			318.91			
62200 SOCIAL SECURITY	2,820.60		2,866.00	2,928.54			
62300 TEACHER RETIREMENT CONTRI	5,251.55		5,244.96	5,396.16			
62700 HEALTH BENEFITS	7,317.31		7,200.00	7,320.91			
64110 WATER/SEWER	3,324.96		4,000.00	2,893.18		3,400.00	
66210 NATURAL GAS	7,392.97		10,000.00	8,720.30		8,800.00	
66220 ELECTRICITY	22,829.21		25,600.00	23,617.18		26,500.00	
2620 - MAINTENANCE OF BUILDINGS	86,447.62	2.00	92,374.96	89,420.24	2.00	38,700.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	15,977.16	1.00	20,224.00	17,748.03	1.00	21,913.00	1.00
62200 SOCIAL SECURITY	1,161.29		1,547.14	1,313.76		1,676.34	
62300 TEACHER RETIREMENT CONTRI	2,236.80		2,831.36	2,484.73		3,067.82	
62700 HEALTH BENEFITS	2,443.78		3,600.00	2,589.43		3,600.00	
2660 - SECURITY SERVICES	21,819.03	1.00	28,202.50	24,135.95	1.00	30,257.16	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0045 WOODRUFF Totals	1,642,932.31	32.70	1,676,309.16	1,652,276.14	33.70	2,060,583.20	39.07

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	85,816.00	2.00	197,043.00	201,809.64	4.00	123,712.00	2.00
61120 CLASSIFIED	28,328.70	2.00	66,461.00	59,865.35	4.00	54,629.00	3.00
62200 SOCIAL SECURITY	8,379.76		20,158.04	19,616.15		13,643.08	
62300 TEACHER RETIREMENT CONTRI	15,980.12		36,890.56	30,177.06		24,967.74	
62700 HEALTH BENEFITS	11,022.66		28,800.00	24,677.81		18,000.00	
65800 TRAVEL	278.00						
66100 GENERAL SUPPL & MATERIALS	11,666.67		1,550.00	5,200.00		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	829.95			1,000.00			
66300 FOOD	3,336.80		4,000.00	5,227.50			
67500 TECHNOLOGY EQUIPMENT	3,504.47						
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	169,193.13	4.00	354,952.60	347,623.51	8.00	236,501.82	5.00
1110 - KINDERGARTEN							
61110 CERTIFIED	111,925.00	2.00	95,405.00	97,422.00	2.00	111,705.00	3.00
62200 SOCIAL SECURITY	8,199.48		7,298.48	7,393.94		8,545.44	
62300 TEACHER RETIREMENT CONTRI	15,669.35		13,356.70	13,639.19		15,638.70	
62700 HEALTH BENEFITS	6,450.30		7,200.00	7,319.09		10,800.00	
1110 - KINDERGARTEN	142,244.13	2.00	123,260.18	125,774.22	2.00	146,689.14	3.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	397,738.94	10.00	408,378.00	416,510.70	10.00	532,487.00	13.00
61117 STIPENDS						20,000.00	
61120 CLASSIFIED	68,253.66	4.00	118,388.00	103,346.85	7.00	118,825.00	7.00
62200 SOCIAL SECURITY	34,791.71		40,297.60	38,862.68		51,355.40	
62300 TEACHER RETIREMENT CONTRI	65,238.66		73,747.24	72,633.17		93,983.68	
62700 HEALTH BENEFITS	47,369.76		61,200.00	60,013.31		72,000.00	
64320 TECH RELATED REPAIRS/MAIN	123.05			2,661.03			
65100 STUDENT TRANSPORTATION SE						3,000.00	
65320 POSTAGE	160.57		200.00	766.75		500.00	
65500 PRINTING & BINDING INT				25.74			
65800 TRAVEL	315.00		200.00	419.00			
66100 GENERAL SUPPL & MATERIALS	3,074.20		4,000.00	12,094.82		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,859.94		6,102.00	640.06		10,000.00	
66300 FOOD				45.61			
66510 SOFTWARE	705.24			338.00			
67300 EQUIPMENT				149.74			
68100 DUES AND FEES			100.00			250.00	
1120 - ELEMENTARY	623,630.73	14.00	712,612.84	708,507.46	17.00	909,401.08	20.00
1198 - ACCELERATED LEARNING							
61120 CLASSIFIED	5,308.39	1.00	11,600.00	11,501.45	1.00	12,571.00	1.00
62200 SOCIAL SECURITY	879.52		887.40	876.43		961.68	
62300 TEACHER RETIREMENT CONTRI	804.70		1,624.00	1,610.24		1,759.94	
62700 HEALTH BENEFITS	2,134.47		3,600.00	3,563.80		3,600.00	
1198 - ACCELERATED LEARNING	9,127.08	1.00	17,711.40	17,551.92	1.00	18,892.62	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED						54,732.00	1.00
62200 SOCIAL SECURITY						4,187.00	
62300 TEACHER RETIREMENT CONTRI						7,662.48	
62700 HEALTH BENEFITS						3,600.00	
1220 - RESOURCE ROOM						70,181.48	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	82,914.27	2.00	91,503.00	93,656.00	2.00	42,896.00	1.00
62200 SOCIAL SECURITY	5,697.54		6,999.98	6,747.96		3,281.54	
62300 TEACHER RETIREMENT CONTRI	11,607.97		12,810.42	13,111.81		6,005.44	
62700 HEALTH BENEFITS	7,371.98		7,200.00	7,169.65		3,600.00	
1230 - SPECIAL CLASS 1:15	107,591.76	2.00	118,513.40	120,685.42	2.00	55,782.98	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	36,347.24	1.00	67,502.00	111,816.00	2.00	73,792.00	2.00
62200 SOCIAL SECURITY	2,547.11		5,163.90	8,090.87		5,645.09	
62300 TEACHER RETIREMENT CONTRI	5,088.68		9,450.28	15,654.35		10,330.88	
62700 HEALTH BENEFITS	3,615.15		7,200.00	10,744.86		7,200.00	
1240 - SPECIAL CLASS 1:10	47,598.18	1.00	89,316.18	146,306.08	2.00	96,967.97	2.00
1555 - LITERACY							
61110 CERTIFIED	46,215.00	1.00	47,715.00	48,942.00	1.00		
62200 SOCIAL SECURITY	3,489.31		3,650.20	3,692.46			
62300 TEACHER RETIREMENT CONTRI	6,470.17		6,680.10	6,851.84			
62700 HEALTH BENEFITS	421.76		3,600.00	467.68			
1555 - LITERACY	56,596.24	1.00	61,645.30	59,953.98	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	49,219.00	1.00	50,374.00	51,330.28	1.00	54,732.00	1.00
62200 SOCIAL SECURITY	3,753.52		3,853.61	3,914.27		4,187.00	
62300 TEACHER RETIREMENT CONTRI	6,890.64		7,052.36	7,186.28		7,662.48	
62700 HEALTH BENEFITS	421.76		3,600.00	467.68		3,600.00	
1910 - GIFTED AND TALENTED	60,284.92	1.00	64,879.97	62,898.51	1.00	70,181.48	1.00
1915 - MUSIC							
61110 CERTIFIED	44,655.00	1.00	36,648.00	37,423.17	0.80	49,397.00	1.00
62200 SOCIAL SECURITY	3,387.08		2,803.57	2,856.14		3,778.87	
62300 TEACHER RETIREMENT CONTRI	6,251.75		5,130.72	5,239.28		6,915.58	
62700 HEALTH BENEFITS	3,615.15		2,880.00	2,751.58		3,600.00	
1915 - MUSIC	57,908.98	1.00	47,462.29	48,270.17	0.80	63,691.45	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1960 - FINE ARTS							
61110 CERTIFIED			13,680.00	29,299.97	0.60	50,357.00	1.00
62200 SOCIAL SECURITY			1,046.52	2,194.73		3,852.31	
62300 TEACHER RETIREMENT CONTRI			1,915.20	4,101.96		7,049.98	
62700 HEALTH BENEFITS			2,160.00	2,294.09		3,600.00	
1960 - FINE ARTS			18,801.72	37,890.75	0.60	64,859.29	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	50,432.00	1.00	51,587.00	52,678.00	1.00	55,473.00	1.00
62200 SOCIAL SECURITY	3,829.64		3,946.40	4,025.47		4,243.68	
62300 TEACHER RETIREMENT CONTRI	7,060.55		7,222.18	7,374.95		7,766.22	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,439.57		3,600.00	
2120 - GUIDANCE SERVICES	64,937.34	1.00	66,355.58	67,517.99	1.00	71,082.90	1.00
2134 - NURSES							
61120 CLASSIFIED	41,727.56	0.60	42,576.00	43,476.00	1.00	46,152.00	1.00
62200 SOCIAL SECURITY	2,634.65		3,257.06	2,843.11		3,530.63	
62300 TEACHER RETIREMENT CONTRI	5,841.85		5,960.64	6,086.64		6,461.28	
62700 HEALTH BENEFITS	3,585.70		3,600.00	3,735.39		3,600.00	
2134 - NURSES	53,789.76	0.60	55,393.70	56,141.14	1.00	59,743.91	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED			49,428.00	47,849.69	1.00	48,000.00	1.00
62200 SOCIAL SECURITY			3,781.24	3,660.53		3,672.00	
62300 TEACHER RETIREMENT CONTRI			6,919.92	6,699.04		6,720.00	
62700 HEALTH BENEFITS			3,600.00	467.68		3,600.00	
2160 - PHYSICAL AND OCCUPATIONAL			63,729.16	58,676.94	1.00	61,992.00	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	56.98		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00	82.23		88.00	
66150 SUPPLIES-SUPPLY CENTER	242.31						
2170 - PARENTAL INVOLVEMENT	1,154.69		1,000.00	994.25		1,000.00	

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						41,400.00	1.00
62200 SOCIAL SECURITY						3,167.10	
62300 TEACHER RETIREMENT CONTRI						5,796.00	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						53,963.10	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,981.86	1.00	55,981.86	57,388.56	1.00	59,055.88	1.00
62200 SOCIAL SECURITY	3,739.72		4,282.61	3,895.28		4,517.77	
62300 TEACHER RETIREMENT CONTRI	7,837.44		7,837.46	8,034.34		8,267.82	
62700 HEALTH BENEFITS	3,607.21		3,600.00	3,725.70		3,600.00	
66100 GENERAL SUPPL & MATERIALS	1,371.44		2,192.00	3,049.25		3,058.00	
66420 LIBRARY BOOKS	17.79						
66510 SOFTWARE				1,182.18			
67500 TECHNOLOGY EQUIPMENT				364.16			
2222 - SCHOOL LIBRARY SERVICES	72,555.46	1.00	73,893.93	77,639.47	1.00	78,499.47	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,328.00	1.00	69,788.00	72,170.52	1.00	75,558.00	1.00
61120 CLASSIFIED	41,217.60	1.40	40,862.40	40,191.17	1.40	56,236.00	2.00
62200 SOCIAL SECURITY	9,234.20		8,464.76	8,324.56		10,082.24	
62300 TEACHER RETIREMENT CONTRI	6,593.76		15,491.06	15,730.79		18,451.16	
62700 HEALTH BENEFITS	7,366.10		8,640.00	7,473.57		10,800.00	
65310 TELEPHONE	5.26			119.69		128.00	
2410 - OFFICE OF THE PRINCIPAL	146,744.92	2.40	143,246.22	144,010.30	2.40	171,255.40	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,158.52		1,619.00	2,960.04		2,636.00	
2590 - OTHER SUPPORT SERVICES-BU	3,158.52		1,619.00	2,960.04		2,636.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						79,014.50	3.50
62200 SOCIAL SECURITY						6,044.60	
62300 TEACHER RETIREMENT CONTRI						11,062.03	
62700 HEALTH BENEFITS						12,600.00	
2611 - CUSTODIAN						108,721.13	3.50

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	89,257.41	4.50	74,912.00	90,041.90	3.50		
61300 OVERTIME	63.63						
62200 SOCIAL SECURITY	6,676.52		5,730.77	6,813.19			
62300 TEACHER RETIREMENT CONTRI	8,744.97		10,487.68	8,658.56			
62700 HEALTH BENEFITS	14,360.37		12,600.00	14,700.77			
62800 PUBLIC RETIREMENT CONTRIB	1,074.25			1,127.76			
64110 WATER/SEWER	3,481.20		3,500.00	4,141.34		4,800.00	
66210 NATURAL GAS	18,824.06		25,000.00	18,434.69		18,500.00	
66220 ELECTRICITY	40,055.10		45,000.00	44,075.89		48,500.00	
2620 - MAINTENANCE OF BUILDINGS	182,537.51	4.50	177,230.45	187,994.10	3.50	71,800.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0046 MABELVALE ELEMENTARY Totals	1,799,053.35	36.50	2,191,623.92	2,271,396.25	45.30	2,417,843.22	47.50

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Unit Func Obj - Description 0047 TERRY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	76,086.46	2.00	77,901.00	79,493.64	2.00	80,536.00	2.00
61120 CLASSIFIED	31,689.53	2.00	31,109.00	33,337.00	2.00	34,910.00	2.00
61300 OVERTIME	1,365.09			1,383.17			
62200 SOCIAL SECURITY	8,125.76		8,339.27	8,663.46		8,831.63	
62300 TEACHER RETIREMENT CONTRI	15,279.51		15,261.40	15,989.46		16,162.44	
62700 HEALTH BENEFITS	10,649.34		14,400.00	11,211.03		14,400.00	
66100 GENERAL SUPPL & MATERIALS	19,021.80		1,550.00	4,499.14		1,550.00	
66150 SUPPLIES-SUPPLY CENTER							
66300 FOOD	3,140.00		4,000.00	3,560.00			
67300 EQUIPMENT							
68100 DUES AND FEES	50.00		50.00			50.00	
1105 - PRESCHOOL	165,407.49	4.00	152,610.67	158,136.90	4.00	156,440.07	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	272,637.60	5.00	214,257.00	237,633.36	5.00	282,627.00	7.00
62200 SOCIAL SECURITY	19,796.83		16,390.66	17,321.22		21,620.95	
62300 TEACHER RETIREMENT CONTRI	38,169.13		29,995.98	33,268.67		39,567.78	
62700 HEALTH BENEFITS	21,690.91		18,000.00	20,686.41		25,200.00	
1110 - KINDERGARTEN	352,294.47	5.00	278,643.64	308,909.66	5.00	369,015.73	7.00

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Unit Func Obj - Description 0047 TERRY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	901,371.23	19.00	982,886.00	935,679.75	21.00	1,060,665.00	23.00
61117 STIPENDS	275.00					5,000.00	
61120 CLASSIFIED	72,295.08	5.26	86,942.10	107,550.14	5.56	112,199.03	7.56
61300 OVERTIME	15.76						
62200 SOCIAL SECURITY	71,519.99		81,841.85	76,557.67		89,724.09	
62300 TEACHER RETIREMENT CONTRI	119,393.80		149,775.93	130,490.81		164,200.96	
62700 HEALTH BENEFITS	73,713.95		95,616.00	88,636.39		110,016.00	
65100 STUDENT TRANSPORTATION SE	2,086.00		2,000.00	3,002.15		3,000.00	
65320 POSTAGE	746.93		300.00	639.40		300.00	
65500 PRINTING & BINDING INT	387.00		500.00	131.00		300.00	
65505 PRINTING & BINDING EXT				127.00			
65800 TRAVEL	422.50		500.00	1,806.75			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	16,310.75		12,796.00	23,482.08		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	11,244.42		9,000.00	11,194.17		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	605.68		200.00	1,936.25			
66430 PERIODICALS							
66510 SOFTWARE						4,200.00	
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	265.00		500.00	750.00		564.00	
1120 - ELEMENTARY	1,270,653.09	24.26	1,422,857.88	1,381,983.56	26.56	1,574,169.08	30.56
1220 - RESOURCE ROOM							
61110 CERTIFIED	56,209.00	1.00	57,364.00	116,803.60	1.00	35,240.00	1.00
62200 SOCIAL SECURITY	4,219.69		4,388.35	8,753.38		2,695.86	
62300 TEACHER RETIREMENT CONTRI	7,869.36		8,030.96	16,352.61		4,933.60	
62700 HEALTH BENEFITS	3,615.15		3,600.00	9,469.89		3,600.00	
1220 - RESOURCE ROOM	71,913.20	1.00	73,383.31	151,379.48	1.00	46,469.46	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	68,003.40	1.40	68,465.40	72,844.60	1.40	75,463.20	1.40
62200 SOCIAL SECURITY	5,009.05		5,237.60	5,396.91		5,772.94	
62300 TEACHER RETIREMENT CONTRI	9,520.55		9,585.16	10,198.20		10,564.85	
62700 HEALTH BENEFITS	5,061.23		5,040.00	5,067.70		5,040.00	
1910 - GIFTED AND TALENTED	87,594.23	1.40	88,328.16	93,507.41	1.40	96,840.99	1.40

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Unit Func Obj - Description 0047 TERRY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1915 - MUSIC							
61110 CERTIFIED	73,035.36	1.00	56,573.00	55,530.50	1.20	90,713.00	2.00
62200 SOCIAL SECURITY	5,441.33		4,327.83	4,136.55		6,939.55	
62300 TEACHER RETIREMENT CONTRI	10,224.81		7,920.22	7,774.41		12,699.82	
62700 HEALTH BENEFITS	5,254.13		4,320.00	4,504.51		7,200.00	
1915 - MUSIC	93,955.63	1.00	73,141.05	71,945.97	1.20	117,552.37	2.00
1960 - FINE ARTS							
61110 CERTIFIED			32,350.00	26,196.59	1.00	47,392.50	1.50
62200 SOCIAL SECURITY			2,474.78	1,923.01		3,625.53	
62300 TEACHER RETIREMENT CONTRI			4,529.00	3,667.52		6,634.95	
62700 HEALTH BENEFITS			3,600.00	3,672.12		5,400.00	
1960 - FINE ARTS			42,953.78	35,459.24	1.00	63,052.98	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	86,803.23	1.50	87,300.50	110,554.54	1.50	120,856.00	2.00
62200 SOCIAL SECURITY	6,549.25		6,678.49	8,345.82		9,245.48	
62300 TEACHER RETIREMENT CONTRI	12,152.61		12,222.07	15,477.74		16,919.84	
62700 HEALTH BENEFITS	3,826.11		5,400.00	3,887.90		7,200.00	
2120 - GUIDANCE SERVICES	109,331.20	1.50	111,601.06	138,266.00	1.50	154,221.32	2.00
2134 - NURSES							
61120 CLASSIFIED	41,651.99	1.00	37,968.00	35,280.00	1.30	37,440.00	1.00
62200 SOCIAL SECURITY	2,748.79		2,904.55	2,621.83		2,864.16	
62300 TEACHER RETIREMENT CONTRI	5,831.34		5,315.52	4,939.20		5,241.60	
62700 HEALTH BENEFITS	3,585.70		4,680.00	3,576.18		3,600.00	
2134 - NURSES	53,817.82	1.00	50,868.07	46,417.21	1.30	49,145.76	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.34		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.05			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,000.39		1,000.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						68,244.23	1.00
62200 SOCIAL SECURITY						5,220.68	
62300 TEACHER RETIREMENT CONTRI						9,554.19	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						86,619.10	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,767.56	1.00	58,767.56	60,233.78	1.00	61,986.26	1.00
61120 CLASSIFIED	15,379.20	0.60	25,632.00	26,172.00	1.00	26,964.00	1.00
62200 SOCIAL SECURITY	5,576.96		6,456.57	6,506.33		6,804.70	
62300 TEACHER RETIREMENT CONTRI	10,380.48		11,815.94	12,096.79		12,453.04	
62700 HEALTH BENEFITS	5,768.84		7,200.00	7,324.85		7,200.00	
66100 GENERAL SUPPL & MATERIALS	5,102.12		4,600.00	4,927.76		5,000.00	
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS	60.64			2,889.55			
66430 PERIODICALS			264.00			510.00	
2222 - SCHOOL LIBRARY SERVICES	101,035.80	1.60	114,736.07	120,151.06	2.00	120,918.00	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	3,357.02		11,253.00	11,489.00	1.00	12,196.00	1.00
62200 SOCIAL SECURITY	256.79		860.85	878.87		932.99	
62300 TEACHER RETIREMENT CONTRI	470.00		1,575.42	1,608.39		1,707.44	
62700 HEALTH BENEFITS	137.76		3,600.00	455.44		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	4,221.57		17,289.27	14,431.70	1.00	18,436.43	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	102,050.67	2.00	149,554.00	156,273.00	2.00	85,870.00	1.00
61120 CLASSIFIED	56,976.00	2.00	55,660.00	58,354.87	2.00	61,008.00	2.00
62200 SOCIAL SECURITY	11,994.67		15,698.87	15,680.45		11,236.17	
62300 TEACHER RETIREMENT CONTRI	8,997.26		28,729.96	30,047.98		20,562.92	
62700 HEALTH BENEFITS	9,076.36		14,400.00	14,324.82		10,800.00	
65310 TELEPHONE	10.07			17.81			
2410 - OFFICE OF THE PRINCIPAL	189,105.03	4.00	264,042.83	274,698.93	4.00	189,477.09	3.00

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Unit Func Obj - Description 0047 TERRY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						73,901.00	1.00
62200 SOCIAL SECURITY						5,653.43	
62300 TEACHER RETIREMENT CONTRI						10,346.14	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						93,500.57	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,849.72		3,635.00	4,696.96		4,711.00	
2590 - OTHER SUPPORT SERVICES-BU	4,849.72		3,635.00	4,696.96		4,711.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						66,676.00	3.50
62200 SOCIAL SECURITY						5,100.71	
62300 TEACHER RETIREMENT CONTRI						9,334.64	
62700 HEALTH BENEFITS						12,600.00	
2611 - CUSTODIAN						93,711.35	3.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	57,467.52	3.00	58,738.00	59,366.80	3.00		
61300 OVERTIME	1,429.67			3,948.17			
62200 SOCIAL SECURITY	4,388.07		4,493.46	4,759.74			
62300 TEACHER RETIREMENT CONTRI	8,245.67		8,223.32	8,864.09			
62700 HEALTH BENEFITS	10,188.09		10,800.00	9,910.50			
64110 WATER/SEWER	4,615.38		6,000.00	6,816.49		7,900.00	
66210 NATURAL GAS	9,760.91		11,000.00	10,887.58		11,400.00	
66220 ELECTRICITY	41,883.85		40,000.00	45,003.47		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	137,979.16	3.00	139,254.78	149,556.84	3.00	69,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED						17,778.00	1.00
62200 SOCIAL SECURITY						1,360.02	
62300 TEACHER RETIREMENT CONTRI						2,488.92	
62700 HEALTH BENEFITS						3,600.00	
2660 - SECURITY SERVICES						25,226.94	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	

Little Rock School District

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Unit Func Obj - Description 0047 TERRY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
0047 TERRY Totals	2,643,070.79	47.76	2,834,345.57	2,950,541.31	52.96	3,333,808.24	62.96

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	51,905.00	2.00	85,180.00	54,182.00	2.00	115,114.00	2.00
61120 CLASSIFIED	32,804.00	2.00	32,094.00	30,631.55	2.00	32,703.00	2.00
62200 SOCIAL SECURITY	5,814.98		8,971.46	5,709.28		11,308.00	
62300 TEACHER RETIREMENT CONTRI	11,859.19		16,418.36	11,873.99		20,694.38	
62700 HEALTH BENEFITS	7,627.65		14,400.00	10,613.69		14,400.00	
66100 GENERAL SUPPL & MATERIALS	7,669.14		1,000.00	3,548.08		900.00	
66150 SUPPLIES-SUPPLY CENTER	388.82		600.00	622.34		500.00	
66300 FOOD	3,980.00		4,000.00	3,500.00			
67500 TECHNOLOGY EQUIPMENT	3,079.37						
68100 DUES AND FEES	50.00					60.00	
1105 - PRESCHOOL	125,178.15	4.00	162,663.82	120,680.93	4.00	195,679.38	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	231,423.28	5.00	233,265.00	238,741.28	5.00	350,270.00	8.00
62200 SOCIAL SECURITY	17,492.86		17,844.78	18,032.07		26,795.66	
62300 TEACHER RETIREMENT CONTRI	32,399.16		32,657.10	33,423.99		49,037.80	
62700 HEALTH BENEFITS	8,495.58		18,000.00	8,585.34		28,800.00	
1110 - KINDERGARTEN	289,810.88	5.00	301,766.88	298,782.68	5.00	454,903.46	8.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	838,966.89	18.00	914,865.00	932,593.08	20.00	1,165,029.00	24.00
61117 STIPENDS	107.28			5,025.00			
61120 CLASSIFIED	150,971.37	7.63	193,915.17	193,459.46	12.23	237,931.58	14.23
62200 SOCIAL SECURITY	72,637.91		84,821.69	84,015.74		107,326.47	
62300 TEACHER RETIREMENT CONTRI	130,803.56		155,229.22	151,552.00		196,414.49	
62700 HEALTH BENEFITS	82,313.47		116,028.00	104,653.10		137,628.00	
63220 INSTR PRGM IMPRVMNT SRVS	612.30						
65100 STUDENT TRANSPORTATION SE	590.54		500.00	255.09		500.00	
65320 POSTAGE	461.52		400.00	502.45		400.00	
65500 PRINTING & BINDING INT	784.80		500.00	725.00		850.00	
65505 PRINTING & BINDING EXT				39.00			
65800 TRAVEL	1,008.00		1,500.00	2,585.83			
65810 TRAVEL - CERTIFIED						3,000.00	
66100 GENERAL SUPPL & MATERIALS	12,077.05		8,000.00	17,407.50		10,984.00	
66150 SUPPLIES-SUPPLY CENTER	6,677.27		7,500.00	10,086.90		8,000.00	
66300 FOOD				458.56		1,500.00	
66411 TEXTBOOKS - LOCAL SOURCES				1,022.16			
66430 PERIODICALS			100.00				
66510 SOFTWARE	2,257.50		1,000.00				
67300 EQUIPMENT			2,000.00	4,708.02			
67340 TECH RELATED HARDWARE						7,000.00	
67500 TECHNOLOGY EQUIPMENT	4,781.09		3,000.00	2,235.11			
68100 DUES AND FEES	100.00		100.00			100.00	
1120 - ELEMENTARY	1,305,150.55	25.63	1,489,459.08	1,511,324.00	32.23	1,876,663.54	38.23
1170 - SUMMER SCHOOL							
61117 STIPENDS	6,095.38						
62200 SOCIAL SECURITY	552.25						
62300 TEACHER RETIREMENT CONTRI	944.24						
62700 HEALTH BENEFITS	3.45						
1170 - SUMMER SCHOOL	7,595.32						
1220 - RESOURCE ROOM							
61110 CERTIFIED	87,645.99	2.00	95,723.00	97,746.00	2.00	103,107.00	2.00
62200 SOCIAL SECURITY	6,230.35		7,322.81	6,853.01		7,887.69	
62300 TEACHER RETIREMENT CONTRI	12,270.42		13,401.22	13,684.38		14,434.98	
62700 HEALTH BENEFITS	7,230.30		7,200.00	7,458.76		7,200.00	
1220 - RESOURCE ROOM	113,377.06	2.00	123,647.03	125,742.15	2.00	132,629.67	2.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	48,439.00	1.00	49,594.00	51,500.11	1.00	58,663.00	1.00
62200 SOCIAL SECURITY	3,600.51		3,793.94	3,728.94		4,487.72	
62300 TEACHER RETIREMENT CONTRI	6,781.44		6,943.16	7,240.86		8,212.82	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,635.82		3,600.00	
1240 - SPECIAL CLASS 1:10	62,436.10	1.00	63,931.10	66,105.73	1.00	74,963.54	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	76,290.82	1.40	77,473.00	79,197.79	1.40	103,848.00	2.40
62200 SOCIAL SECURITY	5,432.40		5,926.68	5,731.33		7,944.37	
62300 TEACHER RETIREMENT CONTRI	10,680.76		10,846.22	11,087.74		14,538.72	
62700 HEALTH BENEFITS	5,061.23		5,040.00	5,206.19		8,640.00	
1910 - GIFTED AND TALENTED	97,465.21	1.40	99,285.90	101,223.05	1.40	134,971.09	2.40
1915 - MUSIC							
61110 CERTIFIED	70,000.51	1.00	58,796.00	67,012.78	1.20	119,076.00	2.00
62200 SOCIAL SECURITY	4,866.43		4,497.89	4,706.69		9,109.31	
62300 TEACHER RETIREMENT CONTRI	9,800.12		8,231.44	9,381.75		16,670.64	
62700 HEALTH BENEFITS	4,707.77		4,320.00	4,800.68		7,200.00	
1915 - MUSIC	89,374.83	1.00	75,845.33	85,901.90	1.20	152,055.95	2.00
1960 - FINE ARTS							
61110 CERTIFIED			30,617.00	30,675.00	1.00	47,999.50	1.50
62200 SOCIAL SECURITY			2,342.20	2,346.62		3,671.96	
62300 TEACHER RETIREMENT CONTRI			4,286.38	4,294.53		6,719.93	
62700 HEALTH BENEFITS			3,600.00	3,576.18		5,400.00	
1960 - FINE ARTS			40,845.58	40,892.33	1.00	63,791.39	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	73,235.92	1.50	62,859.75	98,689.64	1.25	81,493.00	1.50
62200 SOCIAL SECURITY	5,321.94		4,808.77	7,498.43		6,234.22	
62300 TEACHER RETIREMENT CONTRI	10,253.04		8,800.37	13,816.53		11,409.02	
62700 HEALTH BENEFITS	5,422.65		4,500.00	6,824.08		5,400.00	
2120 - GUIDANCE SERVICES	94,233.55	1.50	80,968.89	126,828.68	1.25	104,536.24	1.50

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2134 - NURSES							
61120 CLASSIFIED	37,788.00	1.00	38,928.00	39,756.00	1.00	42,192.00	1.00
62200 SOCIAL SECURITY	2,759.60		2,977.99	2,915.32		3,227.69	
62300 TEACHER RETIREMENT CONTRI	5,290.32		5,449.92	5,565.84		5,906.88	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,576.18		3,600.00	
2134 - NURSES	49,453.07	1.00	50,955.91	51,813.34	1.00	54,926.57	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.37		57.00	57.05		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	105.00		105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	912.37		1,000.00	1,000.09		1,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			7,096.12	6,567.14	0.10		
62200 SOCIAL SECURITY			542.85	447.61			
62300 TEACHER RETIREMENT CONTRI			993.46	196.94			
62700 HEALTH BENEFITS			360.00	328.90			
2212 - INST/CURR DEV CURR SPLST			8,992.43	7,540.59	0.10		
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						61,100.02	1.10
62200 SOCIAL SECURITY						4,674.15	
62300 TEACHER RETIREMENT CONTRI						8,554.00	
62700 HEALTH BENEFITS						3,960.00	
2214 - INSTRUCTIONAL STAFF ADVIS						78,288.17	1.10

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,224.89	1.00	53,224.89	54,574.13	1.00	56,157.31	1.00
61120 CLASSIFIED	9,961.65	0.60	10,432.80	28,346.71	0.60	33,304.00	1.60
62200 SOCIAL SECURITY	4,167.57		4,869.81	5,687.98		6,843.79	
62300 TEACHER RETIREMENT CONTRI	8,846.11		8,912.07	11,608.83		12,524.58	
62700 HEALTH BENEFITS	3,852.81		5,760.00	4,368.38		9,360.00	
66100 GENERAL SUPPL & MATERIALS	5,059.61		1,800.00	6,637.38		2,517.00	
66150 SUPPLIES-SUPPLY CENTER	575.17		1,854.00	744.99		1,400.00	
66430 PERIODICALS			500.00			700.00	
66510 SOFTWARE			500.00			700.00	
2222 - SCHOOL LIBRARY SERVICES	85,687.81	1.60	87,853.57	111,968.40	1.60	123,506.68	2.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,595.00	1.00	17,094.00	17,455.00	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	1,264.63		1,307.69	1,331.18		1,418.08	
62300 TEACHER RETIREMENT CONTRI			2,393.16			2,595.18	
62700 HEALTH BENEFITS	406.07		3,600.00	434.80		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	18,265.70	1.00	24,394.85	19,220.98	1.00	26,150.26	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	143,246.64	2.00	149,835.00	153,084.00	2.00	87,307.00	1.00
61120 CLASSIFIED	50,238.33	2.00	49,714.00	49,765.58	2.00	51,220.00	2.00
61300 OVERTIME				36.98			
62200 SOCIAL SECURITY	13,951.45		15,265.50	14,717.43		10,597.32	
62300 TEACHER RETIREMENT CONTRI	27,087.90		27,936.86	28,404.19		19,393.78	
62700 HEALTH BENEFITS	14,129.08		14,400.00	14,750.27		10,800.00	
65310 TELEPHONE	193.94		9.00	12.60			
2410 - OFFICE OF THE PRINCIPAL	248,847.34	4.00	257,160.36	260,771.05	4.00	179,318.10	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						72,401.00	1.00
62200 SOCIAL SECURITY						5,538.68	
62300 TEACHER RETIREMENT CONTRI						10,136.14	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						91,675.82	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,021.57		3,490.00	3,025.85		4,545.00	
2590 - OTHER SUPPORT SERVICES-BU	3,021.57		3,490.00	3,025.85		4,545.00	

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2611 - CUSTODIAN							
61120 CLASSIFIED						80,972.00	4.00
62200 SOCIAL SECURITY						6,194.35	
62300 TEACHER RETIREMENT CONTRI						11,336.08	
62700 HEALTH BENEFITS						14,400.00	
2611 - CUSTODIAN						112,902.43	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	64,225.96	3.50	67,926.00	40,942.26	3.50		
61300 OVERTIME	1,661.44			292.80			
62200 SOCIAL SECURITY	4,926.13		5,196.33	3,135.11			
62300 TEACHER RETIREMENT CONTRI	5,234.78		9,509.64	3,710.21			
62700 HEALTH BENEFITS	9,820.26		12,600.00	7,171.99			
62800 PUBLIC RETIREMENT CONTRIB	1,139.87			589.34			
64110 WATER/SEWER	4,192.31		5,000.00	4,877.95		5,600.00	
66210 NATURAL GAS	8,357.11		11,500.00	9,735.19		9,800.00	
66220 ELECTRICITY	40,346.06		41,500.00	52,560.15		58,600.00	
2620 - MAINTENANCE OF BUILDINGS	139,903.92	3.50	153,231.97	123,015.00	3.50	74,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			17,000.00	9,572.82	1.00	18,316.00	1.00
62200 SOCIAL SECURITY			1,300.50	732.32		1,401.17	
62300 TEACHER RETIREMENT CONTRI			2,380.00	1,340.20		2,564.24	
62700 HEALTH BENEFITS			3,600.00	1,564.45		3,600.00	
2660 - SECURITY SERVICES			24,280.50	13,209.79	1.00	25,881.41	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0048 FULBRIGHT Totals	2,730,713.43	52.63	3,049,773.20	3,069,046.54	61.28	3,966,388.70	75.33

Little Rock School District

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	65,410.50	2.00	70,824.00	72,450.66	2.00	76,921.00	2.00
61120 CLASSIFIED	35,148.58	2.00	34,302.00	28,423.05	2.00	31,205.00	2.00
62200 SOCIAL SECURITY	7,492.92		8,042.15	7,609.38		8,271.65	
62300 TEACHER RETIREMENT CONTRI	13,455.90		14,717.64	14,122.42		15,137.64	
62700 HEALTH BENEFITS	11,584.08		14,400.00	9,801.16		14,400.00	
66100 GENERAL SUPPL & MATERIALS				600.00		1,000.00	
66150 SUPPLIES-SUPPLY CENTER						550.00	
66300 FOOD	3,560.00		4,000.00	3,500.00			
67500 TECHNOLOGY EQUIPMENT	1,014.44		1,600.00				
68100 DUES AND FEES						50.00	
1105 - PRESCHOOL	137,666.42	4.00	147,885.79	136,506.67	4.00	147,535.29	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	186,531.00	4.00	219,458.00	224,535.00	5.00	201,392.00	4.00
62200 SOCIAL SECURITY	13,795.55		16,788.54	16,650.11		15,406.49	
62300 TEACHER RETIREMENT CONTRI	26,114.41		30,724.12	31,435.10		28,194.88	
62700 HEALTH BENEFITS	14,460.61		18,000.00	17,889.85		14,400.00	
1110 - KINDERGARTEN	240,901.57	4.00	284,970.66	290,510.06	5.00	259,393.37	4.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	750,406.26	17.00	819,433.00	794,368.57	18.00	955,296.00	19.00
61120 CLASSIFIED	49,994.07	4.20	47,560.50	39,000.18	3.53	51,533.32	3.67
62200 SOCIAL SECURITY	59,438.83		66,325.00	62,878.86		77,022.41	
62300 TEACHER RETIREMENT CONTRI	90,626.80		121,379.09	97,162.76		140,956.10	
62700 HEALTH BENEFITS	68,476.38		77,508.00	71,508.19		81,612.00	
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN				86.00			
65100 STUDENT TRANSPORTATION SE	1,494.62		163.00	1,564.97		1,000.00	
65320 POSTAGE	227.07		200.00	540.92		400.00	
65500 PRINTING & BINDING INT				51.00		100.00	
65505 PRINTING & BINDING EXT							
65800 TRAVEL				198.00			
66100 GENERAL SUPPL & MATERIALS	11,768.76		11,250.00	10,271.32		12,304.00	
66150 SUPPLIES-SUPPLY CENTER	3,503.95		4,800.00	6,916.20		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)						300.00	
66300 FOOD				474.72			
66411 TEXTBOOKS - LOCAL SOURCES				2,389.73			
66430 PERIODICALS			250.00			250.00	
66510 SOFTWARE	2,311.25		1,000.00	2,429.61		2,100.00	
67300 EQUIPMENT	1,916.84		2,000.00			3,000.00	
67340 TECH RELATED HARDWARE						3,000.00	
67500 TECHNOLOGY EQUIPMENT	1,616.40		2,500.00	1,450.89			
68100 DUES AND FEES	50.00		50.00	50.00		200.00	
1120 - ELEMENTARY	1,041,831.23	21.20	1,154,418.59	1,091,341.92	21.53	1,335,173.83	22.67
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	47,921.64	1.00	49,428.00	43,280.44	1.00	53,580.00	1.00
62200 SOCIAL SECURITY	3,592.89		3,781.24	3,104.48		4,098.87	
62300 TEACHER RETIREMENT CONTRI	6,709.03		6,919.92	6,059.22		7,501.20	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
1210 - ITINERANT INSTRUCTION	61,838.71	1.00	63,729.16	56,173.53	1.00	68,780.07	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,452.64	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,187.77		4,591.53	4,285.33		4,842.37	
62300 TEACHER RETIREMENT CONTRI	8,402.87		8,402.80	8,603.41		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.39		3,600.00	
1220 - RESOURCE ROOM	76,225.79	1.00	76,614.33	78,070.77	1.00	80,603.23	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED				2,308.84			
62200 SOCIAL SECURITY				176.60			
62300 TEACHER RETIREMENT CONTRI				323.24			
62700 HEALTH BENEFITS				826.98			
1240 - SPECIAL CLASS 1:10				3,635.66			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,324.60	1.20	63,867.60	59,310.14	1.20	66,957.00	1.40
62200 SOCIAL SECURITY	4,438.80		4,885.87	4,243.52		5,122.21	
62300 TEACHER RETIREMENT CONTRI	8,865.36		8,941.46	8,303.48		9,373.98	
62700 HEALTH BENEFITS	4,338.07		4,320.00	3,758.99		5,040.00	
1910 - GIFTED AND TALENTED	80,966.83	1.20	82,014.93	75,616.13	1.20	86,493.19	1.40
1915 - MUSIC							
61110 CERTIFIED	47,715.00	1.00	30,617.00	31,826.82	1.00	34,025.00	1.00
62200 SOCIAL SECURITY	3,630.16		2,342.20	2,434.73		2,602.91	
62300 TEACHER RETIREMENT CONTRI	6,680.16		4,286.38	4,455.74		4,763.50	
62700 HEALTH BENEFITS	421.76		3,600.00	3,692.19		3,600.00	
1915 - MUSIC	58,447.08	1.00	40,845.58	42,409.48	1.00	44,991.41	1.00
1960 - FINE ARTS							
61110 CERTIFIED			42,749.00	43,593.95	1.00	48,121.00	1.00
62200 SOCIAL SECURITY			3,270.30	3,109.63		3,681.26	
62300 TEACHER RETIREMENT CONTRI			5,984.86	6,103.18		6,736.94	
62700 HEALTH BENEFITS			3,600.00	3,729.39		3,600.00	
1960 - FINE ARTS			55,604.16	56,536.15	1.00	62,139.20	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	16,577.25	1.00	56,209.00	36,646.82	1.00	47,726.00	1.00
62200 SOCIAL SECURITY	1,193.50		4,299.99	2,730.35		3,651.04	
62300 TEACHER RETIREMENT CONTRI	2,320.82		7,869.26	5,130.49		6,681.64	
62700 HEALTH BENEFITS	1,178.08		3,600.00	2,486.83		3,600.00	
2120 - GUIDANCE SERVICES	21,269.65	1.00	71,978.25	46,994.49	1.00	61,658.68	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2134 - NURSES							
61120 CLASSIFIED	28,937.75	0.50	20,116.80	34,248.00	0.60	36,348.00	1.00
62200 SOCIAL SECURITY	2,239.13		1,538.94	2,610.32		2,780.62	
62300 TEACHER RETIREMENT CONTRI	4,051.37		2,816.35	4,794.72		5,088.72	
62700 HEALTH BENEFITS	426.36		2,160.00	467.68		3,600.00	
2134 - NURSES	35,654.61	0.50	26,632.09	42,120.72	0.60	47,817.34	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38		57.00	57.14		57.00	
62300 TEACHER RETIREMENT CONTRI			105.00			105.00	
62700 HEALTH BENEFITS				0.05			
66100 GENERAL SUPPL & MATERIALS			88.00	192.00		88.00	
2170 - PARENTAL INVOLVEMENT	807.38		1,000.00	999.19		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				6,416.00			
62200 SOCIAL SECURITY				490.82			
62300 TEACHER RETIREMENT CONTRI				898.24			
2190 - OTHER SUPPORT SVCS-STUDEN				7,805.06			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			14,192.23	13,134.26	0.20		
62200 SOCIAL SECURITY			1,085.71	894.18			
62300 TEACHER RETIREMENT CONTRI			1,986.91	394.06			
62700 HEALTH BENEFITS			720.00	657.80			
2212 - INST/CURR DEV CURR SPLST			17,984.85	15,080.30	0.20		
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						69,258.72	1.20
62200 SOCIAL SECURITY						5,298.29	
62300 TEACHER RETIREMENT CONTRI						9,696.22	
62700 HEALTH BENEFITS						4,320.00	
2214 - INSTRUCTIONAL STAFF ADVIS						88,573.23	1.20

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,767.56	1.00	58,767.56	60,233.78	1.00	61,986.26	1.00
61120 CLASSIFIED	10,423.25	0.60	10,732.80	10,898.63	0.60	11,604.00	0.60
62200 SOCIAL SECURITY	4,683.82		5,316.78	4,852.23		5,629.66	
62300 TEACHER RETIREMENT CONTRI	9,686.65		9,730.05	9,958.47		10,302.64	
62700 HEALTH BENEFITS	3,852.81		5,760.00	3,973.75		5,760.00	
66100 GENERAL SUPPL & MATERIALS	3,554.34		4,301.00	1,031.03		372.00	
66420 LIBRARY BOOKS				5,213.94		4,500.00	
2222 - SCHOOL LIBRARY SERVICES	90,968.43	1.60	94,608.19	96,161.83	1.60	100,154.56	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,109.00	1.00	16,595.00	18,539.00	1.00	16,941.00	1.00
62200 SOCIAL SECURITY	1,182.56		1,269.52	1,388.15		1,295.99	
62300 TEACHER RETIREMENT CONTRI	2,255.28		2,323.30	2,595.46		2,371.74	
62700 HEALTH BENEFITS	3,602.91		3,600.00	3,563.94		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	23,149.75	1.00	23,787.82	26,086.55	1.00	24,208.73	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	130,348.06	2.00	135,999.00	138,933.00	2.00	87,188.00	1.00
61120 CLASSIFIED	52,544.00	2.00	54,128.00	54,094.88	2.00	50,496.00	2.00
62200 SOCIAL SECURITY	13,637.12		14,544.71	14,517.34		10,532.82	
62300 TEACHER RETIREMENT CONTRI	14,829.95		26,617.78	17,702.60		19,275.76	
62700 HEALTH BENEFITS	10,930.45		14,400.00	11,030.88		10,800.00	
65310 TELEPHONE	587.49		450.00	11.96		450.00	
2410 - OFFICE OF THE PRINCIPAL	222,877.07	4.00	246,139.49	236,290.66	4.00	178,742.58	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						71,777.00	1.00
62200 SOCIAL SECURITY						5,490.94	
62300 TEACHER RETIREMENT CONTRI						10,048.78	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						90,916.72	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,669.89		3,219.00	4,171.69		4,165.00	
2590 - OTHER SUPPORT SERVICES-BU	3,669.89		3,219.00	4,171.69		4,165.00	

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2611 - CUSTODIAN							
61120 CLASSIFIED						26,479.00	1.00
62200 SOCIAL SECURITY						2,025.64	
62300 TEACHER RETIREMENT CONTRI						3,707.06	
62700 HEALTH BENEFITS						3,600.00	
2611 - CUSTODIAN						35,811.70	1.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	23,743.00	1.00	24,451.00	21,881.12	1.00		
61300 OVERTIME	374.11						
62200 SOCIAL SECURITY	1,762.02		1,870.50	1,604.61			
62300 TEACHER RETIREMENT CONTRI	3,376.38		3,423.14	3,063.34			
62700 HEALTH BENEFITS	3,581.60		3,600.00	3,560.03			
64110 WATER/SEWER	3,996.48		6,000.00	5,111.09		5,900.00	
66210 NATURAL GAS	11,184.30		15,000.00	15,234.99		15,300.00	
66220 ELECTRICITY	31,588.61		35,000.00	39,747.03		42,100.00	
2620 - MAINTENANCE OF BUILDINGS	79,606.50	1.00	89,344.64	90,202.21	1.00	63,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			17,000.00	15,581.78	1.00	16,744.00	1.00
62200 SOCIAL SECURITY			1,300.50	1,192.02		1,280.92	
62300 TEACHER RETIREMENT CONTRI			2,380.00	2,181.45		2,344.16	
62700 HEALTH BENEFITS			3,600.00	2,563.80		3,600.00	
2660 - SECURITY SERVICES			24,280.50	21,519.05	1.00	23,969.08	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0050 OTTER CREEK Totals	2,175,880.91	42.50	2,505,058.03	2,418,232.12	46.13	2,809,427.21	47.87

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	87,498.65	2.00	97,628.00	99,800.28	2.00		
61120 CLASSIFIED	23,088.30	2.00	28,249.00	28,623.50	2.00	34,000.00	2.00
62200 SOCIAL SECURITY	8,269.37		9,629.60	9,652.23		2,601.00	
62300 TEACHER RETIREMENT CONTRI	15,482.01		17,622.78	17,979.38		4,760.00	
62700 HEALTH BENEFITS	9,784.72		14,400.00	14,204.38		7,200.00	
66100 GENERAL SUPPL & MATERIALS			1,200.00	3,650.00		800.00	
66150 SUPPLIES-SUPPLY CENTER	455.39		350.00			540.00	
66300 FOOD	3,288.50		4,000.00	3,121.00			
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	147,916.94	4.00	173,129.38	177,080.77	4.00	49,951.00	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	198,519.00	4.00	200,829.00	205,511.00	4.00	213,999.00	4.00
62200 SOCIAL SECURITY	14,743.99		15,363.42	15,361.78		16,370.92	
62300 TEACHER RETIREMENT CONTRI	27,792.72		28,116.06	28,771.70		29,959.86	
62700 HEALTH BENEFITS	14,460.61		14,400.00	14,646.04		14,400.00	
1110 - KINDERGARTEN	255,516.32	4.00	258,708.48	264,290.52	4.00	274,729.78	4.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	567,842.74	13.00	636,862.00	618,181.63	15.00	712,160.00	17.00
61117 STIPENDS						230,000.00	
61120 CLASSIFIED	42,578.58	3.30	45,443.28	44,739.82	2.80	47,641.60	2.80
62200 SOCIAL SECURITY	44,154.75		52,196.36	48,004.93		73,424.82	
62300 TEACHER RETIREMENT CONTRI	85,459.36		95,522.74	92,809.21		134,372.22	
62700 HEALTH BENEFITS	50,085.00		64,080.00	62,435.70		71,280.00	
63210 INSTRUCTION SERVICES	300.00		1,500.00				
63300 OTHER PROFESSIONAL	162.95			826.73			
64310 REPAIRS & MAINTENANCE						200.00	
64320 TECH RELATED REPAIRS/MAIN			200.00				
65100 STUDENT TRANSPORTATION SE	2,422.99		1,500.00	1,906.34		1,500.00	
65320 POSTAGE	478.23		500.00	159.78		500.00	
65500 PRINTING & BINDING INT	104.00		150.00	113.00		150.00	
65505 PRINTING & BINDING EXT	137.77		150.00			150.00	
65800 TRAVEL				2,048.80			
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	12,104.84		6,346.00	20,085.91		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,240.63		6,000.00	6,059.76		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,200.00	
66300 FOOD	903.78		500.00	1,086.91			
66411 TEXTBOOKS - LOCAL SOURCES							
66430 PERIODICALS			100.00				
66510 SOFTWARE			500.00				
67340 TECH RELATED HARDWARE						3,000.00	
67500 TECHNOLOGY EQUIPMENT	4,008.73		2,000.00				
1120 - ELEMENTARY	816,984.35	16.30	913,550.38	898,458.52	17.80	1,293,578.64	19.80
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	23,988.00	0.67	64,327.08	102,492.00	1.17	69,723.60	1.17
62200 SOCIAL SECURITY	1,778.24		4,921.02	7,742.90		5,333.86	
62300 TEACHER RETIREMENT CONTRI	3,358.32		9,005.79	14,348.88		9,761.30	
62700 HEALTH BENEFITS	1,807.50		4,212.00	4,077.92		4,212.00	
1210 - ITINERANT INSTRUCTION	30,932.06	0.67	82,465.89	128,661.70	1.17	89,030.76	1.17

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1220 - RESOURCE ROOM							
61110 CERTIFIED	54,561.00	1.00	54,561.00	67,065.00	1.00	60,413.00	1.00
62200 SOCIAL SECURITY	3,814.22		4,173.92	4,764.28		4,621.59	
62300 TEACHER RETIREMENT CONTRI	7,638.48		7,638.54	9,389.10		8,457.82	
62700 HEALTH BENEFITS	3,615.15		3,600.00	4,320.31		3,600.00	
1220 - RESOURCE ROOM	69,628.85	1.00	69,973.46	85,538.69	1.00	77,092.41	1.00
1555 - LITERACY							
61110 CERTIFIED	39,643.46	1.00	40,881.00	41,664.64	1.00		
62200 SOCIAL SECURITY	3,007.34		3,127.40	2,999.29			
62300 TEACHER RETIREMENT CONTRI	5,550.11		5,723.34	5,833.01			
62700 HEALTH BENEFITS	156.48		3,600.00	3,409.47			
1555 - LITERACY	48,357.39	1.00	53,331.74	53,906.41	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	30,010.08	0.50	30,010.00	61,507.00	0.50	63,299.00	1.00
62200 SOCIAL SECURITY	2,241.77		2,295.77	4,620.62		4,842.37	
62300 TEACHER RETIREMENT CONTRI	4,201.44		4,201.40	8,611.02		8,861.86	
62700 HEALTH BENEFITS	1,807.66		1,800.00	3,729.39		3,600.00	
1910 - GIFTED AND TALENTED	38,260.95	0.50	38,307.17	78,468.03	0.50	80,603.23	1.00
1915 - MUSIC							
61110 CERTIFIED	30,617.00	1.00	31,195.00	31,826.82	1.00	34,025.00	1.00
62200 SOCIAL SECURITY	2,311.04		2,386.42	2,303.87		2,602.91	
62300 TEACHER RETIREMENT CONTRI	4,286.40		4,367.30	4,455.74		4,763.50	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,667.30		3,600.00	
1915 - MUSIC	40,829.59	1.00	41,548.72	42,253.73	1.00	44,991.41	1.00
1960 - FINE ARTS							
61110 CERTIFIED			32,350.00	31,854.00	1.00	34,025.00	1.00
62200 SOCIAL SECURITY			2,474.78	2,436.82		2,602.91	
62300 TEACHER RETIREMENT CONTRI			4,529.00	4,459.54		4,763.50	
62700 HEALTH BENEFITS			3,600.00	467.68		3,600.00	
1960 - FINE ARTS			42,953.78	39,218.04	1.00	44,991.41	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,452.28	1.00	54,561.00	55,932.00	1.00	109,718.00	2.00
62200 SOCIAL SECURITY	4,127.70		4,173.92	4,048.98		8,393.43	
62300 TEACHER RETIREMENT CONTRI	7,623.26		7,638.54	7,830.54		15,360.52	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,729.37		7,200.00	
2120 - GUIDANCE SERVICES	69,818.39	1.00	69,973.46	71,540.89	1.00	140,671.95	2.00
2134 - NURSES							
61120 CLASSIFIED	14,464.80	0.40	6,080.00	38,861.00	0.40	44,784.00	1.00
62200 SOCIAL SECURITY	1,050.76		465.12	2,935.08		3,425.98	
62300 TEACHER RETIREMENT CONTRI	2,025.02		851.20	5,440.54		6,269.76	
62700 HEALTH BENEFITS	166.47		1,440.00	432.22		3,600.00	
2134 - NURSES	17,707.05	0.40	8,836.32	47,668.84	0.40	58,079.74	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	475.00		750.00			750.00	
62200 SOCIAL SECURITY	36.35		57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	66.50		105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	577.85		1,000.00	88.00		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						45,853.73	1.00
62200 SOCIAL SECURITY						3,507.81	
62300 TEACHER RETIREMENT CONTRI						6,419.52	
62700 HEALTH BENEFITS						3,600.00	
2214 - INSTRUCTIONAL STAFF ADVIS						59,381.06	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,583.02	1.00	61,583.02	63,108.74	1.00	64,947.41	1.00
61120 CLASSIFIED	7,618.15	0.60	10,732.80	10,782.98	0.60	11,604.00	0.60
62200 SOCIAL SECURITY	5,223.74		5,532.16	5,601.61		5,856.19	
62300 TEACHER RETIREMENT CONTRI	9,688.01		10,124.21	10,344.81		10,717.20	
62700 HEALTH BENEFITS	2,225.58		5,760.00	5,380.95		5,760.00	
66100 GENERAL SUPPL & MATERIALS	4,412.28		3,788.00	5,916.00		4,141.00	
2222 - SCHOOL LIBRARY SERVICES	90,750.78	1.60	97,520.19	101,135.09	1.60	103,025.80	1.60

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,096.79	1.00	16,595.00	14,665.89	1.00	17,982.00	1.00
62200 SOCIAL SECURITY	1,190.93		1,269.52	1,078.24		1,375.62	
62300 TEACHER RETIREMENT CONTRI	2,253.54		2,323.30	2,053.26		2,517.48	
62700 HEALTH BENEFITS	765.74		3,600.00	438.22		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	20,307.00	1.00	23,787.82	18,235.61	1.00	25,475.10	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	64,201.32	1.00	126,177.00	131,336.00	2.00	69,719.00	1.00
61120 CLASSIFIED	56,172.00	2.00	57,876.00	59,100.00	2.00	62,724.00	2.00
62200 SOCIAL SECURITY	8,605.13		14,080.05	13,780.31		10,131.88	
62300 TEACHER RETIREMENT CONTRI	16,852.36		25,767.42	26,660.98		18,542.02	
62700 HEALTH BENEFITS	7,346.42		14,400.00	10,873.21		10,800.00	
65310 TELEPHONE	80.88		100.00	9.20		58.00	
2410 - OFFICE OF THE PRINCIPAL	153,258.11	3.00	238,400.47	241,759.70	4.00	171,974.90	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						76,085.00	1.00
62200 SOCIAL SECURITY						5,820.50	
62300 TEACHER RETIREMENT CONTRI						10,651.90	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						96,157.40	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,545.36		2,841.00	3,085.95		3,533.00	
2590 - OTHER SUPPORT SERVICES-BU	5,545.36		2,841.00	3,085.95		3,533.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						70,509.00	3.00
62200 SOCIAL SECURITY						5,393.94	
62300 TEACHER RETIREMENT CONTRI						9,871.26	
62700 HEALTH BENEFITS						10,800.00	
2611 - CUSTODIAN						96,574.20	3.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	62,870.93	3.00	65,083.00	68,235.99	3.00		
61300 OVERTIME	333.00						
62200 SOCIAL SECURITY	4,664.44		4,978.84	5,068.45			
62300 TEACHER RETIREMENT CONTRI	1,971.04		9,111.62	2,255.82			
62700 HEALTH BENEFITS	10,188.09		10,800.00	10,431.82			
62800 PUBLIC RETIREMENT CONTRIB	1,964.95			2,084.88			
64110 WATER/SEWER	3,458.74		3,000.00	5,417.34		6,300.00	
66210 NATURAL GAS	878.37		12,000.00	3,077.91		3,100.00	
66220 ELECTRICITY	28,551.02		27,000.00	47,579.88		52,000.00	
2620 - MAINTENANCE OF BUILDINGS	114,880.58	3.00	131,973.46	144,152.09	3.00	61,400.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			17,000.00	14,655.64	1.00	16,744.00	1.00
62200 SOCIAL SECURITY			1,300.50	1,090.35		1,280.92	
62300 TEACHER RETIREMENT CONTRI			2,380.00	2,051.81		2,344.16	
62700 HEALTH BENEFITS			3,600.00	2,707.05		3,600.00	
2660 - SECURITY SERVICES			24,280.50	20,504.85	1.00	23,969.08	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0051 WAKEFIELD Totals	1,921,271.57	38.47	2,272,582.22	2,416,047.43	43.47	2,800,210.87	45.57

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Unit Func Obj - Description 0052 WATSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
61110 CERTIFIED	103,564.56	2.00	106,493.00	109,180.00	2.00	107,914.00	2.00
61117 STIPENDS				87.50		200.00	
61120 CLASSIFIED	31,665.08	2.00	34,188.00	29,952.52	2.00	37,074.00	2.00
61300 OVERTIME	38.87						
62200 SOCIAL SECURITY	9,607.71		10,762.09	9,974.59		11,091.58	
62300 TEACHER RETIREMENT CONTRI	18,937.47		19,695.34	19,490.82		20,298.32	
62700 HEALTH BENEFITS	14,216.02		14,400.00	14,099.46		14,400.00	
66100 GENERAL SUPPL & MATERIALS	2,996.20		1,350.00	6,856.59		700.00	
66150 SUPPLIES-SUPPLY CENTER	213.28		200.00			440.00	
66300 FOOD	3,387.00		4,000.00	3,250.00			
67500 TECHNOLOGY EQUIPMENT	3,059.61						
68100 DUES AND FEES			50.00			50.00	
1105 - PRESCHOOL	187,685.80	4.00	191,138.43	192,891.48	4.00	192,167.90	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	161,378.64	4.00	180,032.00	217,475.43	4.00	186,287.00	5.00
62200 SOCIAL SECURITY	11,821.03		13,772.46	16,180.38		14,250.97	
62300 TEACHER RETIREMENT CONTRI	22,592.95		25,204.48	30,446.66		26,080.18	
62700 HEALTH BENEFITS	14,460.61		14,400.00	17,922.84		18,000.00	
1110 - KINDERGARTEN	210,253.23	4.00	233,408.94	282,025.31	4.00	244,618.15	5.00

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Unit Func Obj - Description 0052 WATSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
61110 CERTIFIED	766,497.51	17.00	726,598.00	693,662.59	15.00	820,777.00	17.00
61117 STIPENDS	510.88		775.00	68.00		1,500.00	
61120 CLASSIFIED	61,416.05	4.00	61,509.00	63,967.60	4.00	70,537.50	4.25
62200 SOCIAL SECURITY	60,222.13		60,290.22	55,186.09		68,185.54	
62300 TEACHER RETIREMENT CONTRI	109,766.50		110,334.98	100,694.38		124,784.03	
62700 HEALTH BENEFITS	72,630.15		68,400.00	65,167.81		76,500.00	
63300 OTHER PROFESSIONAL				176.00			
65100 STUDENT TRANSPORTATION SE	1,714.03		1,800.00	1,645.53		1,500.00	
65320 POSTAGE	243.06		300.00	325.52		800.00	
65500 PRINTING & BINDING INT				354.00		300.00	
65505 PRINTING & BINDING EXT			250.00			600.00	
65800 TRAVEL	115.00			3,053.25			
65810 TRAVEL - CERTIFIED						1,500.00	
66100 GENERAL SUPPL & MATERIALS	13,210.19		8,600.00	12,536.47		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,251.50		6,128.00	5,141.43		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66300 FOOD	1,583.70		1,700.00	954.22			
66430 PERIODICALS	78.84		175.00			900.00	
68100 DUES AND FEES	50.00		50.00	50.00		200.00	
1120 - ELEMENTARY	1,093,289.54	21.00	1,046,910.20	1,002,982.89	19.00	1,185,584.07	21.25
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED						94,723.00	2.00
62200 SOCIAL SECURITY						7,246.31	
62300 TEACHER RETIREMENT CONTRI						13,261.22	
62700 HEALTH BENEFITS						7,200.00	
1129 - SPECIALTY PROGRAM						122,430.53	2.00
1170 - SUMMER SCHOOL							
61117 STIPENDS	5,027.33						
62200 SOCIAL SECURITY	384.61						
62300 TEACHER RETIREMENT CONTRI	703.82						
1170 - SUMMER SCHOOL	6,115.76						

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Unit Func Obj - Description 0052 WATSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1220 - RESOURCE ROOM							
61110 CERTIFIED	64,658.36	1.00	98,020.00	95,780.93	2.00	103,299.00	2.00
62200 SOCIAL SECURITY	4,845.82		7,498.53	7,232.99		7,902.37	
62300 TEACHER RETIREMENT CONTRI	859.37		13,722.80	9,169.95		14,461.86	
62700 HEALTH BENEFITS	4,206.07		7,200.00	6,445.60		7,200.00	
1220 - RESOURCE ROOM	74,569.62	1.00	126,441.33	118,629.47	2.00	132,863.23	2.00
1555 - LITERACY							
61110 CERTIFIED	45,406.00	1.00	111,607.00	114,076.28	2.00	40,000.00	1.00
62200 SOCIAL SECURITY	3,238.24		8,537.94	8,260.98		3,060.00	
62300 TEACHER RETIREMENT CONTRI	6,356.88		15,624.98	15,970.75		5,600.00	
62700 HEALTH BENEFITS	3,615.15		7,200.00	7,421.21		3,600.00	
1555 - LITERACY	58,616.27	1.00	142,969.92	145,729.22	2.00	52,260.00	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	60,020.00	1.00	60,020.00	61,507.00	1.00	63,299.00	1.00
62200 SOCIAL SECURITY	4,309.28		4,591.53	4,412.16		4,842.37	
62300 TEACHER RETIREMENT CONTRI	8,402.88		8,402.80	8,611.02		8,861.86	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,575.98		3,600.00	
1910 - GIFTED AND TALENTED	76,347.31	1.00	76,614.33	78,106.16	1.00	80,603.23	1.00
1915 - MUSIC							
61110 CERTIFIED	45,004.64	1.00	46,215.00	31,972.35	1.00	50,357.00	1.00
62200 SOCIAL SECURITY	3,099.63		3,535.45	2,292.16		3,852.31	
62300 TEACHER RETIREMENT CONTRI	6,300.56		6,470.10	4,476.17		7,049.98	
62700 HEALTH BENEFITS	3,615.15		3,600.00	2,392.16		3,600.00	
1915 - MUSIC	58,019.98	1.00	59,820.55	41,132.84	1.00	64,859.29	1.00
1960 - FINE ARTS							
61110 CERTIFIED			38,000.00	44,262.06	1.00	51,937.00	1.00
62200 SOCIAL SECURITY			2,907.00	3,355.71		3,973.18	
62300 TEACHER RETIREMENT CONTRI			5,320.00	6,196.74		7,271.18	
62700 HEALTH BENEFITS			3,600.00	3,032.11		3,600.00	
1960 - FINE ARTS			49,827.00	56,846.62	1.00	66,781.36	1.00

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Unit Func Obj - Description 0052 WATSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,553.08	1.50	79,396.25	75,482.89	1.75	132,986.00	2.50
62200 SOCIAL SECURITY	4,950.61		6,073.82	5,689.48		10,173.43	
62300 TEACHER RETIREMENT CONTRI	9,177.36		11,115.48	10,567.60		18,618.04	
62700 HEALTH BENEFITS	5,422.81		6,300.00	5,627.30		9,000.00	
2120 - GUIDANCE SERVICES	85,103.86	1.50	102,885.55	97,367.27	1.75	170,777.47	2.50
2134 - NURSES							
61120 CLASSIFIED	16,633.82	0.50	19,464.00	19,878.00	0.50	21,096.00	0.50
62200 SOCIAL SECURITY	1,271.24		1,489.00	1,520.74		1,613.84	
62300 TEACHER RETIREMENT CONTRI	2,328.84		2,724.96	2,782.96		2,953.44	
62700 HEALTH BENEFITS	73.53		1,800.00			1,800.00	
2134 - NURSES	20,307.43	0.50	25,477.96	24,181.70	0.50	27,463.28	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	1,100.00		750.00	
62200 SOCIAL SECURITY	57.39		57.00	84.03		57.00	
62300 TEACHER RETIREMENT CONTRI	105.00		105.00	154.00		105.00	
62700 HEALTH BENEFITS				0.05			
66100 GENERAL SUPPL & MATERIALS			88.00			88.00	
2170 - PARENTAL INVOLVEMENT	912.39		1,000.00	1,338.08		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED				1,711.00			
62200 SOCIAL SECURITY				130.89			
62300 TEACHER RETIREMENT CONTRI				239.54			
2190 - OTHER SUPPORT SVCS-STUDEN				2,081.43			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,981.86	1.00	55,981.86	100,567.76	1.00	61,986.26	1.00
61120 CLASSIFIED	15,379.20	0.60	7,920.00	9,561.65	0.60	16,178.40	0.60
62200 SOCIAL SECURITY	4,983.45		4,888.49	8,001.02		5,979.60	
62300 TEACHER RETIREMENT CONTRI	9,990.48		8,946.26	15,418.12		10,943.06	
62700 HEALTH BENEFITS	5,768.84		5,760.00	7,310.30		5,760.00	
66100 GENERAL SUPPL & MATERIALS	4,084.09		3,439.00	5,814.28		3,534.00	
66150 SUPPLIES-SUPPLY CENTER	154.69		200.00	61.13		500.00	
66430 PERIODICALS	102.25		200.00			200.00	
2222 - SCHOOL LIBRARY SERVICES	96,444.86	1.60	87,335.61	146,734.26	1.60	105,081.32	1.60

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Unit Func Obj - Description 0052 WATSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,595.00	1.00	17,094.00	17,549.35	1.00	18,537.00	1.00
62200 SOCIAL SECURITY	1,251.95		1,307.69	1,351.09		1,418.08	
62300 TEACHER RETIREMENT CONTRI	2,323.22		2,393.16	2,456.88		2,595.18	
62700 HEALTH BENEFITS	3,600.42		3,600.00	3,563.44		3,600.00	
2230 - INSTR-RELATED TECHNOLOGY	23,770.59	1.00	24,394.85	24,920.76	1.00	26,150.26	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	83,010.00	1.00	83,010.00	171,900.28	1.00	87,037.00	1.00
61120 CLASSIFIED	32,544.00	1.00	32,544.00	57,349.89	1.00	68,472.00	2.00
62200 SOCIAL SECURITY	8,525.34		8,839.89	17,034.45		11,896.43	
62300 TEACHER RETIREMENT CONTRI	16,177.68		16,177.56	32,095.19		21,771.26	
62700 HEALTH BENEFITS	7,202.18		7,200.00	14,062.77		10,800.00	
65310 TELEPHONE	3.92		75.00	282.39		293.00	
2410 - OFFICE OF THE PRINCIPAL	147,463.12	2.00	147,846.45	292,724.97	2.00	200,269.69	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						70,277.00	1.00
62200 SOCIAL SECURITY						5,376.19	
62300 TEACHER RETIREMENT CONTRI						9,838.78	
62700 HEALTH BENEFITS						3,600.00	
2411 - ASSISTANT PRINCIPAL						89,091.97	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,977.64		2,873.00	3,862.35		3,619.00	
2590 - OTHER SUPPORT SERVICES-BU	2,977.64		2,873.00	3,862.35		3,619.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						65,945.00	3.00
62200 SOCIAL SECURITY						5,044.79	
62300 TEACHER RETIREMENT CONTRI						9,232.30	
62700 HEALTH BENEFITS						10,800.00	
2611 - CUSTODIAN						91,022.09	3.00

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Unit Func Obj - Description 0052 WATSON	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	41,014.81	3.00	60,868.00	43,194.12	3.00		
61300 OVERTIME	342.00						
62200 SOCIAL SECURITY	3,060.29		4,656.39	3,253.12			
62300 TEACHER RETIREMENT CONTRI	1,988.03		8,521.52	2,099.87			
62700 HEALTH BENEFITS	6,601.06		10,800.00	6,831.19			
62800 PUBLIC RETIREMENT CONTRIB	1,072.56			1,127.76			
64110 WATER/SEWER	2,994.31		6,000.00	3,451.61		4,000.00	
66210 NATURAL GAS	12,146.84		15,500.00	15,686.79		15,700.00	
66220 ELECTRICITY	32,943.35		37,000.00	42,676.13		46,600.00	
2620 - MAINTENANCE OF BUILDINGS	102,163.25	3.00	143,345.91	118,320.59	3.00	66,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,665.41	1.00	16,409.00	13,260.85	1.00	16,249.00	1.00
61300 OVERTIME	1,009.24			42.49			
62200 SOCIAL SECURITY	1,333.51		1,255.29	1,008.86		1,243.05	
62300 TEACHER RETIREMENT CONTRI	2,474.44		2,297.26	1,862.44		2,274.86	
62700 HEALTH BENEFITS	340.64		3,600.00	897.16		3,600.00	
2660 - SECURITY SERVICES	21,823.24	1.00	23,561.55	17,071.80	1.00	23,366.91	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0052 WATSON Totals	2,265,863.89	43.60	2,485,851.58	2,646,947.20	44.85	2,950,309.75	51.85

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Unit Func Obj - Description 0053 EAST SIDE	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2611 - CUSTODIAN							
61120 CLASSIFIED						28,734.00	1.50
62200 SOCIAL SECURITY						2,198.15	
62300 TEACHER RETIREMENT CONTRI						4,022.76	
62700 HEALTH BENEFITS						5,400.00	
2611 - CUSTODIAN						40,354.91	1.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	18,456.00	1.00	19,020.00	19,416.00	1.00		
62200 SOCIAL SECURITY	1,383.57		1,455.03	1,477.26			
62300 TEACHER RETIREMENT CONTRI	2,583.84		2,662.80	2,718.24			
62700 HEALTH BENEFITS	3,587.03		3,600.00	3,581.58			
2620 - MAINTENANCE OF BUILDINGS	26,010.44	1.00	26,737.83	27,193.08	1.00		
2660 - SECURITY SERVICES							
61120 CLASSIFIED	27,010.33	1.00	26,903.00	27,835.24	1.00	28,294.00	1.00
61300 OVERTIME	2,114.34			4,016.09			
62200 SOCIAL SECURITY	2,202.78		2,058.08	2,431.19		2,164.49	
62300 TEACHER RETIREMENT CONTRI	4,077.37		3,766.42	4,459.40		3,961.16	
62700 HEALTH BENEFITS	3,561.27		3,600.00	3,580.84		3,600.00	
2660 - SECURITY SERVICES	38,966.09	1.00	36,327.50	42,322.76	1.00	38,019.65	1.00
0053 EAST SIDE Totals	64,976.53	2.00	63,065.33	69,515.84	2.00	78,374.56	2.50

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,980.54		2,340.00	2,133.93		2,340.00	
2590 - OTHER SUPPORT SERVICES-BU	3,980.54		2,340.00	2,133.93		2,340.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						49,500.00	2.00
62200 SOCIAL SECURITY						3,786.75	
62300 TEACHER RETIREMENT CONTRI						6,930.00	
62700 HEALTH BENEFITS						7,200.00	
2611 - CUSTODIAN						67,416.75	2.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	46,941.66	1.50	27,216.00	35,749.31	1.00		
61300 OVERTIME	2,167.23			971.63			
62200 SOCIAL SECURITY	3,715.69		2,082.02	2,802.48			
62300 TEACHER RETIREMENT CONTRI	2,766.58		3,810.24	1,071.06			
62700 HEALTH BENEFITS	4,195.07		3,600.00	3,709.96			
62800 PUBLIC RETIREMENT CONTRIB	1,173.94			1,162.83			
64110 WATER/SEWER	1,795.58		2,300.00	1,457.17		1,700.00	
66210 NATURAL GAS	11,427.56		12,000.00	21,539.29		21,600.00	
66220 ELECTRICITY	37,937.06		37,000.00	41,343.45		47,000.00	
2620 - MAINTENANCE OF BUILDINGS	112,120.37	1.50	88,008.26	109,807.18	1.00	70,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	32,624.98	1.00		4,037.88			
62200 SOCIAL SECURITY	2,400.48			294.86			
62300 TEACHER RETIREMENT CONTRI	4,567.47			565.29			
62700 HEALTH BENEFITS	3,569.77			441.66			
2660 - SECURITY SERVICES	43,162.70	1.00		5,339.69			
0054 ADMINISTRATION BLDG Totals	159,263.61	2.50	90,348.26	117,280.80	1.00	140,056.75	2.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1140 - HIGH SCHOOL							
61110 CERTIFIED	1,032,431.15	18.00	936,776.68	1,002,598.38	18.00	1,000,964.77	18.50
61117 STIPENDS	56,616.87	0.50	39,017.00	34,375.00	0.50	40,000.00	
61120 CLASSIFIED	350.00	2.00					
62200 SOCIAL SECURITY	80,202.13		73,194.72	75,677.25		76,573.78	
62300 TEACHER RETIREMENT CONTRI	115,025.37		133,951.11	93,248.21		140,135.07	
62700 HEALTH BENEFITS	65,586.74		66,600.00	65,562.77		66,600.00	
63300 OTHER PROFESSIONAL				930.00			
63400 OTHER PROFESSIONAL						5,000.00	
64310 REPAIRS & MAINTENANCE						2,097.00	
64320 TECH RELATED REPAIRS/MAIN			4,000.00				
64410 RENTAL OF LAND & BUILDING			307.00			500.00	
65310 TELEPHONE			340.00			175.00	
65320 POSTAGE	74.00		250.00			250.00	
65500 PRINTING & BINDING INT	1,363.17		1,000.00	1,079.00		3,450.00	
65800 TRAVEL	345.00		3,000.00	2,700.62			
65810 TRAVEL - CERTIFIED						2,500.00	
66100 GENERAL SUPPL & MATERIALS	5,879.75		5,000.00	4,254.04		7,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,651.68		2,500.00	2,641.85		3,800.00	
66170 SUPPLIES - FOOD(NON C/N)						825.00	
66300 FOOD	1,037.83		750.00				
66411 TEXTBOOKS - LOCAL SOURCES	2,666.47		4,000.00	7,654.61		20,000.00	
66510 SOFTWARE	9,603.32		45,000.00			15,000.00	
67300 EQUIPMENT			150.00			500.00	
67340 TECH RELATED HARDWARE						9,500.00	
67500 TECHNOLOGY EQUIPMENT	16,204.64		21,000.00	20,115.92			
68100 DUES AND FEES			300.00				
1140 - HIGH SCHOOL	1,389,038.12	20.50	1,337,136.51	1,310,837.65	18.50	1,395,370.62	18.50
1321 - MARKETING/DIST ED-COOP							
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN			100.00				
66100 GENERAL SUPPL & MATERIALS			600.00			600.00	
66150 SUPPLIES-SUPPLY CENTER	161.78		200.00			500.00	
67300 EQUIPMENT			50.00				
67340 TECH RELATED HARDWARE			100.00				
67500 TECHNOLOGY EQUIPMENT			1,000.00				
1321 - MARKETING/DIST ED-COOP	161.78		2,050.00			1,200.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1331 - BUSINESS ED COOP							
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN			50.00				
66100 GENERAL SUPPL & MATERIALS			200.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	304.71		300.00	992.46		1,500.00	
67300 EQUIPMENT			100.00				
1331 - BUSINESS ED COOP	304.71		650.00	992.46		1,700.00	
1332 - BUSINESS ED EXPL							
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN			100.00				
66100 GENERAL SUPPL & MATERIALS	1,251.52		50.00	3,474.55		5,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,563.28		2,000.00	1,165.11		1,500.00	
66510 SOFTWARE			100.00				
67300 EQUIPMENT			150.00	1,306.21			
67340 TECH RELATED HARDWARE			100.00			1,500.00	
67500 TECHNOLOGY EQUIPMENT	8,478.67		2,000.00				
1332 - BUSINESS ED EXPL	11,293.47		4,500.00	5,945.87		8,600.00	
1333 - BUSINESS ED-SKILL TR							
64310 REPAIRS & MAINTENANCE						200.00	
64320 TECH RELATED REPAIRS/MAIN	767.35		750.00	292.94			
65500 PRINTING & BINDING INT			50.00	90.00		100.00	
66100 GENERAL SUPPL & MATERIALS	4,460.94		5,400.00	3,992.02		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,302.25		6,100.00	4,075.59		6,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			50.00				
66440 AUDIOVISUAL MATERIALS			50.00			150.00	
66510 SOFTWARE			500.00	1,481.22		500.00	
67300 EQUIPMENT			100.00	1,803.85		300.00	
67340 TECH RELATED HARDWARE						2,200.00	
67500 TECHNOLOGY EQUIPMENT	2,530.45		2,700.00				
1333 - BUSINESS ED-SKILL TR	13,060.99		15,700.00	11,735.62		14,450.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1351 - TRADE & IND-COOP							
64320 TECH RELATED REPAIRS/MAIN			50.00				
66100 GENERAL SUPPL & MATERIALS	90.16		50.00			25,000.00	
66150 SUPPLIES-SUPPLY CENTER			400.00				
66411 TEXTBOOKS - LOCAL SOURCES			50.00				
67300 EQUIPMENT			100.00				
1351 - TRADE & IND-COOP	90.16		650.00			25,000.00	
1352 - TRADE & IND-EXPL							
64320 TECH RELATED REPAIRS/MAIN			50.00				
66100 GENERAL SUPPL & MATERIALS	15,187.30		3,500.00	839.26		350.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			300.00	
66411 TEXTBOOKS - LOCAL SOURCES			50.00				
66510 SOFTWARE			250.00			300.00	
67300 EQUIPMENT	10,749.79		150.00				
67340 TECH RELATED HARDWARE			100.00				
67500 TECHNOLOGY EQUIPMENT	17,263.61		1,200.00				
1352 - TRADE & IND-EXPL	43,200.70		5,400.00	839.26		950.00	
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS				2,902.72			
61120 CLASSIFIED	1,356.31			3,834.05			
62200 SOCIAL SECURITY	103.76			293.30			
62300 TEACHER RETIREMENT CONTRI	189.88			536.77			
65500 PRINTING & BINDING INT	115.00		50.00	275.00			
65505 PRINTING & BINDING EXT				152.00			
65800 TRAVEL	1,988.87		1,100.00	1,510.55			
66100 GENERAL SUPPL & MATERIALS	301.91		150.00				
67500 TECHNOLOGY EQUIPMENT	1,188.85						
1354 - YOUTH APPRENTICESHIP	5,244.58		1,300.00	9,504.39			
1359 - OTHER TRADE INDUSTRIAL							
65500 PRINTING & BINDING INT						50.00	
65505 PRINTING & BINDING EXT						50.00	
66100 GENERAL SUPPL & MATERIALS						100.00	
1359 - OTHER TRADE INDUSTRIAL						200.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1362 - CONS/HMKG							
64310 REPAIRS & MAINTENANCE						1,000.00	
64320 TECH RELATED REPAIRS/MAIN	1,554.37		1,500.00	1,286.98			
66100 GENERAL SUPPL & MATERIALS	2,769.05		3,000.00	630.43		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,201.16		1,200.00	1,145.14		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)						5,500.00	
66300 FOOD	7,030.19		6,000.00	6,660.98			
66440 AUDIOVISUAL MATERIALS			100.00			300.00	
66510 SOFTWARE	161.25		400.00			500.00	
67300 EQUIPMENT	1,639.38		100.00			450.00	
67340 TECH RELATED HARDWARE			100.00			1,300.00	
67500 TECHNOLOGY EQUIPMENT	2,383.79		1,250.00				
1362 - CONS/HMKG	16,739.19		13,650.00	9,723.53		13,550.00	
1371 - CAREER ORIENTATION							
64310 REPAIRS & MAINTENANCE						100.00	
64320 TECH RELATED REPAIRS/MAIN			100.00				
66100 GENERAL SUPPL & MATERIALS	559.11		500.00	2,888.76		500.00	
66150 SUPPLIES-SUPPLY CENTER	431.33		500.00	244.16		350.00	
66300 FOOD	810.00		400.00	945.00			
66411 TEXTBOOKS - LOCAL SOURCES			100.00				
66440 AUDIOVISUAL MATERIALS			100.00				
67300 EQUIPMENT			500.00			300.00	
67340 TECH RELATED HARDWARE			150.00				
1371 - CAREER ORIENTATION	1,800.44		2,350.00	4,077.92		1,250.00	
1392 - COORD CAREER-COOP							
64310 REPAIRS & MAINTENANCE						150.00	
64320 TECH RELATED REPAIRS/MAIN			100.00				
66100 GENERAL SUPPL & MATERIALS	797.64		850.00	477.41		300.00	
66150 SUPPLIES-SUPPLY CENTER	360.26		400.00			300.00	
66411 TEXTBOOKS - LOCAL SOURCES			100.00				
67300 EQUIPMENT			800.00				
67340 TECH RELATED HARDWARE			200.00				
67500 TECHNOLOGY EQUIPMENT			1,500.00				
1392 - COORD CAREER-COOP	1,157.90		3,950.00	477.41		750.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00				
62200 SOCIAL SECURITY	57.38		57.00				
62300 TEACHER RETIREMENT CONTRI	105.00		105.00				
66100 GENERAL SUPPL & MATERIALS			88.00	88.00			
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	88.00			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	39,592.50	1.48	31,917.31	36,240.34	0.74	48,061.08	0.74
61120 CLASSIFIED	7,030.00	1.00	70,524.00	63,523.74	2.00	72,576.00	2.00
62200 SOCIAL SECURITY	3,466.69		7,836.75	7,603.80		9,228.74	
62300 TEACHER RETIREMENT CONTRI	173.94		14,341.78	13,534.73		16,889.19	
62700 HEALTH BENEFITS	2,241.86		9,864.00	7,679.64		9,864.00	
66100 GENERAL SUPPL & MATERIALS				199.88			
2212 - INST/CURR DEV CURR SPLST	52,504.99	2.48	134,483.84	128,782.13	2.74	156,619.01	2.74
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	94,097.46	1.00	98,220.00	100,296.00	1.00	103,320.00	1.00
61120 CLASSIFIED	80,345.80	2.00					
62200 SOCIAL SECURITY	12,567.24		7,513.83	6,536.56		7,903.98	
62300 TEACHER RETIREMENT CONTRI	12,113.74		13,750.80	3,008.92		14,464.80	
62700 HEALTH BENEFITS	11,683.12		3,600.00	3,722.27		3,600.00	
64310 REPAIRS & MAINTENANCE						1,300.00	
64320 TECH RELATED REPAIRS/MAIN			2,500.00	96.75			
64410 RENTAL OF LAND & BUILDING			300.00			400.00	
65310 TELEPHONE	177.88		150.00	411.75		200.00	
65320 POSTAGE	523.41		300.00	404.47		300.00	
65500 PRINTING & BINDING INT	60.00		50.00	104.00		100.00	
65800 TRAVEL	34.16		100.00	179.90			
65820 TRAVEL - NON CERTIFIED						200.00	
66100 GENERAL SUPPL & MATERIALS	1,901.32		3,500.00	485.87		7,850.00	
66150 SUPPLIES-SUPPLY CENTER	551.00		450.00	101.62		800.00	
66170 SUPPLIES - FOOD(NON C/N)						150.00	
66300 FOOD	90.83		100.00	407.42			
66430 PERIODICALS			50.00			50.00	
67300 EQUIPMENT	1,639.38						
67340 TECH RELATED HARDWARE			300.00			1,500.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00				
2293 - VOCATIONAL DIRECTOR	215,785.34	3.00	132,884.63	115,755.53	1.00	142,138.78	1.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			60,000.00	95,498.32	1.00	105,540.00	1.00
62200 SOCIAL SECURITY			4,590.00	6,655.61		8,073.81	
62300 TEACHER RETIREMENT CONTRI			8,400.00	13,369.72		14,775.60	
62700 HEALTH BENEFITS			3,600.00	2,854.89		3,600.00	
2490 - OTHER SPT SERVICES-SCH AD			76,590.00	118,378.54	1.00	131,989.41	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	34,420.00	2.00	35,453.00	35,000.00	2.00	38,646.00	2.00
61300 OVERTIME	131.28						
62200 SOCIAL SECURITY	2,577.54		2,712.16	2,651.47		2,956.42	
62300 TEACHER RETIREMENT CONTRI	4,837.18		4,963.42	4,899.95		5,410.44	
62700 HEALTH BENEFITS	6,028.06		7,200.00	6,014.86		7,200.00	
2660 - SECURITY SERVICES	47,994.06	2.00	50,328.58	48,566.28	2.00	54,212.86	2.00
0055 CAREER/ALTERNATIVE ED Totals	1,799,288.81	27.98	1,782,623.56	1,765,704.59	25.24	1,947,980.68	25.24

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1196 - ACCELERATED LEARNING							
61110 CERTIFIED	97,572.00	1.00					
61117 STIPENDS	900.00						
61120 CLASSIFIED	29,185.81	1.50					
62200 SOCIAL SECURITY	9,333.97						
62300 TEACHER RETIREMENT CONTRI	17,872.16						
62700 HEALTH BENEFITS	6,662.42						
63220 INSTR PRGM IMPRVMNT SRVS	4,980.00						
64320 TECH RELATED REPAIRS/MAIN	48,900.20						
65100 STUDENT TRANSPORTATION SE	1,231.76						
65320 POSTAGE	72.95						
65505 PRINTING & BINDING EXT							
65800 TRAVEL	2,963.56						
66100 GENERAL SUPPL & MATERIALS	86,146.81						
66150 SUPPLIES-SUPPLY CENTER	6,520.55						
66300 FOOD							
66430 PERIODICALS							
67300 EQUIPMENT	23,131.22						
67500 TECHNOLOGY EQUIPMENT	3,878.24						
68100 DUES AND FEES	4,200.50						
1196 - ACCELERATED LEARNING	343,552.15	2.50					
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			99,048.00	100,884.00	1.00	95,412.00	1.00
62200 SOCIAL SECURITY			7,577.17	7,122.45		7,299.02	
62300 TEACHER RETIREMENT CONTRI			13,866.72	14,123.76		13,357.68	
62700 HEALTH BENEFITS			3,600.00	3,593.82		3,600.00	
2212 - INST/CURR DEV CURR SPLST			124,091.89	125,724.03	1.00	119,668.70	1.00
0056 FINE ARTS Totals	343,552.15	2.50	124,091.89	125,724.03	1.00	119,668.70	1.00

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Unit Func Obj - Description 0057 FEDERAL PROGRAMS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1170 - SUMMER SCHOOL							
61110 CERTIFIED	2,146.08						
61117 STIPENDS	302,939.23		590,609.00	656,926.43		300,000.00	
62200 SOCIAL SECURITY	23,338.95		45,641.00	50,357.57		22,950.00	
62300 TEACHER RETIREMENT CONTRI	32,949.45		83,525.00	82,078.39		42,000.00	
63100 OFFICIAL/ADMINISTRATIVE							
65500 PRINTING & BINDING INT				1,804.03			
66100 GENERAL SUPPL & MATERIALS	5,940.08		6,000.00				
66150 SUPPLIES-SUPPLY CENTER	1,326.85			1,824.06			
1170 - SUMMER SCHOOL	368,640.64		725,775.00	792,990.48		364,950.00	
0057 FEDERAL PROGRAMS Totals	368,640.64		725,775.00	792,990.48		364,950.00	

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Unit Func Obj - Description 0058 CHILD NUTRITION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,064.67		1,530.00	795.25		1,530.00	
2590 - OTHER SUPPORT SERVICES-BU	1,064.67		1,530.00	795.25		1,530.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,836.19		6,000.00	3,807.04		4,400.00	
66220 ELECTRICITY	67,286.34		60,000.00	96,744.67		108,800.00	
2620 - MAINTENANCE OF BUILDINGS	71,122.53		66,000.00	100,551.71		113,200.00	
0058 CHILD NUTRITION Totals	72,187.20		67,530.00	101,346.96		114,730.00	

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Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	82,412.00	1.00	324,164.00	328,671.73	4.00	350,276.00	4.00
61117 STIPENDS			125,506.00	5,729.31		75,000.00	
61120 CLASSIFIED	37,788.00	1.00	37,788.00	39,195.51	1.00	39,744.00	1.00
61300 OVERTIME				37.71			
62200 SOCIAL SECURITY	20,603.57		27,689.33	36,877.02		29,836.54	
62300 TEACHER RETIREMENT CONTRI	25,937.68		50,673.28	59,546.47		54,602.80	
62700 HEALTH BENEFITS	7,186.80		18,000.00	17,933.46		18,000.00	
63100 OFFICIAL/ADMINISTRATIVE							
63210 INSTRUCTION SERVICES							
63220 INSTR PRGM IMPRVMNT SRVS	10,213.61		40,000.00	42,972.46		45,000.00	
63300 OTHER PROFESSIONAL							
63360 INFORMATION TECHNOLOGY							
64310 REPAIRS & MAINTENANCE						500.00	
64320 TECH RELATED REPAIRS/MAIN				378.93			
64410 RENTAL OF LAND & BUILDING			10,000.00	5,355.98		10,000.00	
65320 POSTAGE	49.21		2,000.00	143.74		2,000.00	
65500 PRINTING & BINDING INT			5,000.00	111.16		5,000.00	
65505 PRINTING & BINDING EXT	723.48		5,000.00	162.46		5,000.00	
65800 TRAVEL	3,257.48		15,000.00	42,752.61			
65810 TRAVEL - CERTIFIED						45,000.00	
65900 MISC. PURCHASED SERVICES			100,000.00			25,000.00	
66100 GENERAL SUPPL & MATERIALS	34,812.55		32,000.00	29,479.23		45,000.00	
66107 COMPUTERS - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER	92.95		500.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)						10,000.00	
66300 FOOD	82.72		5,000.00	6,746.56			
66430 PERIODICALS	6,430.36		2,000.00	180.00		500.00	
66510 SOFTWARE	18,480.00		1,000.00			3,000.00	
67300 EQUIPMENT	5,549.29		4,000.00				
67340 TECH RELATED HARDWARE						4,500.00	
67500 TECHNOLOGY EQUIPMENT	9,394.35		5,000.00	1,981.70			
68100 DUES AND FEES	3,070.00		5,000.00	260.00		5,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN	266,084.05	2.00	815,320.61	618,516.04	5.00	774,459.34	5.00
0059 PROFESSIONAL DEVELOPMENT Totals	266,084.05	2.00	815,320.61	618,516.04	5.00	774,459.34	5.00

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED						66,024.00	1.00
61120 CLASSIFIED						16,128.00	0.50
62200 SOCIAL SECURITY						6,284.63	
62300 TEACHER RETIREMENT CONTRI						11,501.28	
62700 HEALTH BENEFITS						5,400.00	
2131 - SPV HEALTH SERVICES						105,337.91	1.50
2134 - NURSES							
61110 CERTIFIED	62,772.00	1.00	62,772.00	64,092.00	1.00		
61120 CLASSIFIED			15,768.00	16,080.00	0.50		
62200 SOCIAL SECURITY	4,733.90		6,008.31	5,940.69			
62300 TEACHER RETIREMENT CONTRI	8,788.08		10,995.60	11,224.12			
62700 HEALTH BENEFITS	3,607.21		5,400.00	5,401.43			
63100 OFFICIAL/ADMINISTRATIVE							
63300 OTHER PROFESSIONAL			3,000.00	3,000.00			
63400 OTHER PROFESSIONAL						3,000.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00				
64420 RENTAL EQUPMNT & VEHICLES							
65220 LIABILITY INSURANCE	1,602.00		2,000.00	1,242.00		2,000.00	
65310 TELEPHONE	250.27		1,500.00	1,325.51		1,200.00	
65320 POSTAGE	59.54		250.00	40.32		300.00	
65500 PRINTING & BINDING INT	678.23		800.00	1,084.00		1,000.00	
65505 PRINTING & BINDING EXT	24.26		200.00			500.00	
65800 TRAVEL	491.80		800.00	601.36			
65820 TRAVEL - NON CERTIFIED						1,600.00	
66100 GENERAL SUPPL & MATERIALS	11,460.99		17,600.00	19,413.88		28,000.00	
66150 SUPPLIES-SUPPLY CENTER	326.36		600.00	51.21		500.00	
66170 SUPPLIES - FOOD(NON C/N)						300.00	
66300 FOOD	173.70		200.00	183.90			
66430 PERIODICALS			150.00			100.00	
66440 AUDIOVISUAL MATERIALS			200.00				
66510 SOFTWARE			173.00				
68100 DUES AND FEES	317.00		300.00			500.00	
2134 - NURSES	95,285.34	1.00	129,716.91	129,680.42	1.50	40,000.00	
0060 HEALTH SERVICES Totals	95,285.34	1.00	129,716.91	129,680.42	1.50	145,337.91	1.50

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Unit Func Obj - Description 0061 ANNEX	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,187.92		1,200.00	437.18			
2590 - OTHER SUPPORT SERVICES-BU	1,187.92		1,200.00	437.18			
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED			7,488.00	5,164.22	0.50		
61300 OVERTIME	611.18						
62200 SOCIAL SECURITY	46.76		572.83	395.07			
62300 TEACHER RETIREMENT CONTRI			1,048.32				
62700 HEALTH BENEFITS			1,800.00				
62800 PUBLIC RETIREMENT CONTRIB	24.44			202.32			
64110 WATER/SEWER	703.85		1,000.00	487.90		600.00	
66210 NATURAL GAS	7,322.51		9,500.00	5,641.81		5,700.00	
66220 ELECTRICITY	15,041.71		16,000.00	13,104.00		9,700.00	
2620 - MAINTENANCE OF BUILDINGS	23,750.45		37,409.15	24,995.32	0.50	16,000.00	
0061 ANNEX Totals	24,938.37		38,609.15	25,432.50	0.50	16,000.00	

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,622.00		1,870.00	1,937.25		1,650.00	
2590 - OTHER SUPPORT SERVICES-BU	2,622.00		1,870.00	1,937.25		1,650.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						29,496.00	1.00
62200 SOCIAL SECURITY						2,256.44	
62300 TEACHER RETIREMENT CONTRI						4,129.44	
62700 HEALTH BENEFITS						3,600.00	
2611 - CUSTODIAN						39,481.88	1.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	26,412.00	1.00	27,216.00	27,792.00	1.00		
62200 SOCIAL SECURITY	1,994.64		2,082.02	2,120.93			
62300 TEACHER RETIREMENT CONTRI			3,810.24				
62700 HEALTH BENEFITS	3,587.03		3,600.00	3,611.00			
62800 PUBLIC RETIREMENT CONTRIB	1,056.48			1,002.76			
64110 WATER/SEWER	2,394.59		3,500.00	2,166.82		2,500.00	
66210 NATURAL GAS	5,078.51		6,500.00	8,197.93		8,200.00	
66220 ELECTRICITY	25,303.17		30,000.00	27,919.44		32,700.00	
2620 - MAINTENANCE OF BUILDINGS	65,826.42	1.00	76,708.26	72,810.88	1.00	43,400.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	27,074.73	1.00	26,903.00	27,967.00	1.00	28,794.00	1.00
62200 SOCIAL SECURITY	2,051.32		2,058.08	2,132.00		2,202.74	
62300 TEACHER RETIREMENT CONTRI	3,790.28		3,766.42	3,915.29		4,031.16	
62700 HEALTH BENEFITS	3,587.03		3,600.00	3,580.14		3,600.00	
2660 - SECURITY SERVICES	36,503.36	1.00	36,327.50	37,594.43	1.00	38,627.90	1.00
0062 LEE/IRC Totals	104,951.78	2.00	114,905.76	112,342.56	2.00	123,159.78	2.00

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1140 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS	7,737.69		2,850.00	9,821.59		2,850.00	
66150 SUPPLIES-SUPPLY CENTER	77.65		1,000.00	19.93		3,383.00	
1140 - HIGH SCHOOL	7,815.34		3,850.00	9,841.52		6,233.00	
1151 - BOYS ATHLETICS							
66100 GENERAL SUPPL & MATERIALS	5,719.34						
66110 SUPPLIES-SPEC TRACKING	33,822.44		30,000.00	32,154.68		30,000.00	
67300 EQUIPMENT	1,505.00			4,003.11			
1151 - BOYS ATHLETICS	41,046.78		30,000.00	36,157.79		30,000.00	
1153 - TENNIS, GOLF, SWIMMING							
65100 STUDENT TRANSPORTATION SE	106.48		4,344.00			4,344.00	
66100 GENERAL SUPPL & MATERIALS	2,309.85		800.00	2,877.73		800.00	
66900 OTHER SUPPLIES & MATERIAL			2,400.00			2,400.00	
1153 - TENNIS, GOLF, SWIMMING	2,416.33		7,544.00	2,877.73		7,544.00	
1154 - FOOTBALL/MINOR SPORTS							
65100 STUDENT TRANSPORTATION SE	96,069.26		91,012.00	93,145.97		92,354.00	
65190 STDNT TRANS PRCH OTHER	9,035.10			12,961.31			
66100 GENERAL SUPPL & MATERIALS	52,014.79		42,500.00	48,958.12		58,800.00	
66900 OTHER SUPPLIES & MATERIAL	31,561.30		28,500.00	33,305.72		32,800.00	
67300 EQUIPMENT			5,500.00			5,450.00	
68100 DUES AND FEES	6,800.00		6,800.00	6,800.00		6,550.00	
1154 - FOOTBALL/MINOR SPORTS	195,480.45		174,312.00	195,171.12		195,954.00	
1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	71,458.04		79,993.00	62,615.42		80,702.00	
65190 STDNT TRANS PRCH OTHER				37.18			
66100 GENERAL SUPPL & MATERIALS	41,353.45		18,500.00	41,449.23		18,800.00	
66900 OTHER SUPPLIES & MATERIAL	14,549.40		13,000.00	10,612.14		12,000.00	
67300 EQUIPMENT			2,700.00	4,720.00		2,600.00	
68100 DUES AND FEES							
1156 - BASKETBALL	127,360.89		114,193.00	119,433.97		114,102.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	2,133.44		49,383.00	25,413.72		48,950.00	
66100 GENERAL SUPPL & MATERIALS	20,330.00		7,100.00	21,809.25		6,950.00	
66900 OTHER SUPPLIES & MATERIAL	4,843.75		6,800.00	2,474.96		6,700.00	
67300 EQUIPMENT			2,700.00			2,600.00	
1157 - TRACK	27,307.19		65,983.00	49,697.93		65,200.00	
1158 - BASEBALL							
65100 STUDENT TRANSPORTATION SE	15,579.20		7,732.00	9,909.96		7,732.00	
66100 GENERAL SUPPL & MATERIALS	9,945.63		6,000.00	8,987.50		6,000.00	
66900 OTHER SUPPLIES & MATERIAL	8,215.47		6,000.00	4,385.70		6,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1158 - BASEBALL	33,740.30		21,732.00	23,283.16		21,732.00	
1159 - SOCCER							
65100 STUDENT TRANSPORTATION SE	2,403.68		15,663.00	2,938.56		16,230.00	
66100 GENERAL SUPPL & MATERIALS	10,285.01		5,800.00	11,818.64		5,700.00	
66900 OTHER SUPPLIES & MATERIAL	1,790.89		4,100.00	2,497.62		4,100.00	
67300 EQUIPMENT			750.00			700.00	
1159 - SOCCER	14,479.58		26,313.00	17,254.82		26,730.00	
1160 - INTERSCHOOL ACTIVITIES							
66100 GENERAL SUPPL & MATERIALS	25.00						
1160 - INTERSCHOOL ACTIVITIES	25.00						

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	17,797.81						
62200 SOCIAL SECURITY	1,302.58						
62300 TEACHER RETIREMENT CONTRI	2,491.70						
62700 HEALTH BENEFITS	1,004.79						
65310 TELEPHONE	5,351.19						
65320 POSTAGE	107.83						
65500 PRINTING & BINDING INT	565.84						
65800 TRAVEL	4,618.39						
66100 GENERAL SUPPL & MATERIALS	11,400.81						
66150 SUPPLIES-SUPPLY CENTER	303.71						
66300 FOOD	1,166.18						
67300 EQUIPMENT	3,116.43						
68100 DUES AND FEES	60.00						
2212 - INST/CURR DEV CURR SPLST	49,287.26						
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	155,554.19	3.00	146,062.00	163,288.13	3.00	169,726.00	3.00
62200 SOCIAL SECURITY	11,302.36		11,173.74	11,880.47		12,984.04	
62300 TEACHER RETIREMENT CONTRI	21,777.57		20,448.68	22,860.33		23,761.64	
62700 HEALTH BENEFITS	9,788.72		10,800.00	10,729.50		10,800.00	
64310 REPAIRS & MAINTENANCE						500.00	
64320 TECH RELATED REPAIRS/MAIN			500.00				
65310 TELEPHONE			2,000.00	3,696.77		2,000.00	
65320 POSTAGE			250.00	102.45		250.00	
65500 PRINTING & BINDING INT			500.00	824.92		500.00	
65505 PRINTING & BINDING EXT			1,000.00	492.60		1,000.00	
65800 TRAVEL			5,000.00	3,722.39			
65820 TRAVEL - NON CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	61,014.64		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,400.00	208.13		1,400.00	
66170 SUPPLIES - FOOD(NON C/N)						2,000.00	
66300 FOOD			2,000.00	1,355.89			
67300 EQUIPMENT			1,500.00			3,049.00	
67340 TECH RELATED HARDWARE			900.00			900.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			500.00	60.00		500.00	
2216 - ATHLETIC DIRECTOR	198,422.84	3.00	206,034.42	280,236.22	3.00	236,370.68	3.00

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER			600.00				
2590 - OTHER SUPPORT SERVICES-BU			600.00				
2620 - MAINTENANCE OF BUILDINGS							
66220 ELECTRICITY	18,929.43		20,000.00	10,161.99		10,800.00	
2620 - MAINTENANCE OF BUILDINGS	18,929.43		20,000.00	10,161.99		10,800.00	
0063 ATHLETICS/QUIGLEY/SCOTT F Totals	716,311.39	3.00	670,561.42	744,116.25	3.00	714,665.68	3.00

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED				147,186.78			
62200 SOCIAL SECURITY				4,275.27			
62700 HEALTH BENEFITS				515.17			
2215 - DRUG FREE SCHOOLS				151,977.22			
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	116,724.00	2.00	193,524.00	113,892.00	2.00	117,192.00	1.00
61120 CLASSIFIED	361,927.34	7.50	249,072.00	347,070.82	6.00	302,808.00	7.00
61300 OVERTIME	1,449.77			6,199.08			
62200 SOCIAL SECURITY	33,853.36		33,858.60	32,627.20		32,130.00	
62300 TEACHER RETIREMENT CONTRI	49,622.84		61,963.44	64,760.32		58,800.00	
62700 HEALTH BENEFITS	30,928.43		28,800.00	29,157.95		28,800.00	
63100 OFFICIAL/ADMINISTRATIVE	1,000.00		8,000.00			45,000.00	
63300 OTHER PROFESSIONAL			2,000.00	495.79			
63400 OTHER PROFESSIONAL						100.00	
64310 REPAIRS & MAINTENANCE						400.00	
64320 TECH RELATED REPAIRS/MAIN			350.00	148.35			
65310 TELEPHONE	16,113.90		750.00	561.19		1,000.00	
65320 POSTAGE	12,239.24		18,000.00	8,897.71		15,000.00	
65400 ADVERTISING			2,000.00			2,000.00	
65500 PRINTING & BINDING INT	2,327.94		15,000.00	1,116.12		5,000.00	
65505 PRINTING & BINDING EXT	11,084.08		15,000.00	2,768.12		5,000.00	
65800 TRAVEL	3,124.26		5,518.00	2,686.84			
65810 TRAVEL - CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS	6,523.19		30,000.00	13,440.52		30,000.00	
66107 COMPUTERS - UNDER $1000						5,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,576.80		3,000.00	73.25		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)						5,000.00	
66300 FOOD	1,517.62		2,500.00	5,942.42		10,000.00	
66430 PERIODICALS	134.98		1,400.00	1,032.00		1,000.00	
66510 SOFTWARE	605.84		20,000.00			5,000.00	
67300 EQUIPMENT	3,388.70		2,000.00	861.84		5,000.00	
67340 TECH RELATED HARDWARE						10,000.00	
67500 TECHNOLOGY EQUIPMENT	1,040.37		8,000.00				
68100 DUES AND FEES	925.00		3,500.00	297.95		500.00	
2380 - OFFICE OF DESEGREGATION	657,107.66	9.50	704,236.04	632,029.47	8.00	694,730.00	8.00

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,115.05		1,000.00	314.08		1,000.00	
2590 - OTHER SUPPORT SERVICES-BU	1,115.05		1,000.00	314.08		1,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						28,620.00	1.00
62200 SOCIAL SECURITY						2,189.43	
62300 TEACHER RETIREMENT CONTRI						4,006.80	
62700 HEALTH BENEFITS						3,600.00	
2611 - CUSTODIAN						38,416.23	1.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	10,212.00	1.00	25,500.00	21,912.08	1.00		
62200 SOCIAL SECURITY	677.45		1,950.75	1,631.45			
62300 TEACHER RETIREMENT CONTRI	1,429.68		3,570.00	488.89			
62700 HEALTH BENEFITS	1,680.90		3,600.00	1,880.40			
64110 WATER/SEWER	97.15			452.03		500.00	
66210 NATURAL GAS	851.41			2,641.46		2,700.00	
66220 ELECTRICITY	878.79			6,913.87		7,800.00	
2620 - MAINTENANCE OF BUILDINGS	15,827.38	1.00	34,620.75	35,920.18	1.00	11,000.00	
0064 STUDENT SERVICES Totals	674,050.09	10.50	739,856.79	820,240.95	9.00	745,146.23	9.00

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Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	156,626.00	2.00	79,453.00	81,097.00	1.00	83,473.00	1.00
61117 STIPENDS			1,200.00			1,500.00	
61120 CLASSIFIED	33,528.00	1.00		600.00		31,860.44	1.00
62200 SOCIAL SECURITY	13,847.42		6,078.15	6,094.74		8,823.00	
62300 TEACHER RETIREMENT CONTRI	16,292.88		11,123.42	2,517.00		16,146.68	
62700 HEALTH BENEFITS	10,809.39		3,600.00	3,725.83		7,200.00	
63300 OTHER PROFESSIONAL			500.00				
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE			250.00			250.00	
65320 POSTAGE	448.18		500.00	452.49		500.00	
65500 PRINTING & BINDING INT	762.05		1,000.00	739.75		1,000.00	
65505 PRINTING & BINDING EXT	544.93		600.00	714.55		600.00	
65800 TRAVEL	780.00		2,000.00	1,060.00			
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	38,068.49		7,788.00	4,686.23		7,688.00	
66107 COMPUTERS - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER	764.26		1,200.00	140.02		1,000.00	
66300 FOOD			100.00				
66430 PERIODICALS	242.00		400.00				
66510 SOFTWARE			100.00				
67300 EQUIPMENT			400.00				
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	1,603.19		500.00				
68100 DUES AND FEES	45.00		250.00	30.00		250.00	
2291 - GIFTED/TALENTED COORDINAT	274,361.79	3.00	117,042.57	101,857.61	1.00	164,291.12	2.00
0065 GIFTED PROGRAMS Totals	274,361.79	3.00	117,042.57	101,857.61	1.00	164,291.12	2.00

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1152 - GIRLS ATHLETICS							
66900 OTHER SUPPLIES & MATERIAL	34,141.77		83,850.00	121,623.71		120,000.00	
1152 - GIRLS ATHLETICS	34,141.77		83,850.00	121,623.71		120,000.00	
1153 - TENNIS, GOLF, SWIMMING							
65100 STUDENT TRANSPORTATION SE	1,436.49		4,344.00	83.85		4,344.00	
66100 GENERAL SUPPL & MATERIALS			800.00			800.00	
66900 OTHER SUPPLIES & MATERIAL			2,400.00			2,400.00	
1153 - TENNIS, GOLF, SWIMMING	1,436.49		7,544.00	83.85		7,544.00	
1154 - FOOTBALL/MINOR SPORTS							
66100 GENERAL SUPPL & MATERIALS	3,043.06			2,935.00			
1154 - FOOTBALL/MINOR SPORTS	3,043.06			2,935.00			
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	32,896.87		30,931.00	34,001.34		31,000.00	
66100 GENERAL SUPPL & MATERIALS	10,718.58		6,100.00	9,395.75		5,800.00	
66900 OTHER SUPPLIES & MATERIAL	7,537.03		6,800.00	5,716.83		6,400.00	
67300 EQUIPMENT			4,100.00			3,800.00	
1155 - VOLLEYBALL	51,152.48		47,931.00	49,113.92		47,000.00	
1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	69,958.21		58,937.00	86,970.73		57,000.00	
66100 GENERAL SUPPL & MATERIALS	34,819.36		15,500.00	41,336.88		15,800.00	
66900 OTHER SUPPLIES & MATERIAL	13,658.96		13,000.00	7,883.33		12,000.00	
67300 EQUIPMENT			2,700.00			2,600.00	
68100 DUES AND FEES							
1156 - BASKETBALL	118,436.53		90,137.00	136,190.94		87,400.00	
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	50,396.38		19,883.00	23,789.71		20,750.00	
66100 GENERAL SUPPL & MATERIALS	1,413.22		7,100.00	2,078.00		6,950.00	
66900 OTHER SUPPLIES & MATERIAL	1,201.30		6,800.00	523.38		6,700.00	
67300 EQUIPMENT			2,700.00			2,600.00	
1157 - TRACK	53,010.90		36,483.00	26,391.09		37,000.00	

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1158 - BASEBALL							
65100 STUDENT TRANSPORTATION SE	7,308.53		4,732.00	5,557.33		4,732.00	
66100 GENERAL SUPPL & MATERIALS	8,018.00		5,000.00	3,814.50		5,000.00	
66900 OTHER SUPPLIES & MATERIAL	1,584.90		6,000.00	3,261.97		6,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1158 - BASEBALL	16,911.43		17,732.00	12,633.80		17,732.00	
1159 - SOCCER							
65100 STUDENT TRANSPORTATION SE	17,780.91		15,663.00	8,597.82		16,230.00	
66100 GENERAL SUPPL & MATERIALS	791.50		5,800.00	5.00		5,700.00	
66900 OTHER SUPPLIES & MATERIAL	2,668.76		4,100.00	328.67		4,100.00	
67300 EQUIPMENT			750.00			700.00	
1159 - SOCCER	21,241.17		26,313.00	8,931.49		26,730.00	
0066 GIRLS ATHLETICS Totals	299,373.83		309,990.00	357,903.80		343,406.00	

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Unit Func Obj - Description 0067 MATH	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	64,709.06						
61117 STIPENDS	72,526.81						
61120 CLASSIFIED	30,660.00	1.00					
62200 SOCIAL SECURITY	11,870.87						
62300 TEACHER RETIREMENT CONTRI	22,785.86						
62700 HEALTH BENEFITS	6,906.72						
63210 INSTRUCTION SERVICES							
65320 POSTAGE	474.46						
65500 PRINTING & BINDING INT	2,908.05						
65600 TUITION	5,500.00						
65800 TRAVEL	24,008.04						
66100 GENERAL SUPPL & MATERIALS	25,146.61						
66150 SUPPLIES-SUPPLY CENTER	5,797.20						
66300 FOOD	1,399.12						
67500 TECHNOLOGY EQUIPMENT	1,076.06						
68100 DUES AND FEES	381.00						
2212 - INST/CURR DEV CURR SPLST	276,149.86	1.00					
0067 MATH Totals	276,149.86	1.00					

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED				132,291.13		155,677.23	2.00
61117 STIPENDS	26,484.03		25,000.00	41,711.35		35,000.00	
61120 CLASSIFIED	38,465.14	1.00	15,768.00	17,037.59	0.50	16,128.00	0.50
61300 OVERTIME	14.09			1,524.15			
62200 SOCIAL SECURITY	4,920.53		1,206.25	13,493.63		13,143.09	
62300 TEACHER RETIREMENT CONTRI	5,677.26		2,207.52	21,614.90		24,052.73	
62700 HEALTH BENEFITS	4,290.62		1,800.00	5,851.56		9,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	5,613.22		10,000.00	15,927.27		20,000.00	
64320 TECH RELATED REPAIRS/MAIN			200.00				
64410 RENTAL OF LAND & BUILDING			200.00				
65100 STUDENT TRANSPORTATION SE				210.00			
65310 TELEPHONE				26.49			
65320 POSTAGE	62.68		100.00	42.61		100.00	
65400 ADVERTISING				217.50		500.00	
65500 PRINTING & BINDING INT	1,084.50		2,000.00	884.08		1,500.00	
65505 PRINTING & BINDING EXT	4,894.69		2,000.00	2,337.69		3,500.00	
65800 TRAVEL	1,719.03		2,000.00	4,799.96			
65810 TRAVEL - CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS	99,430.19		95,449.00	62,566.88		55,000.00	
66107 COMPUTERS - UNDER $1000						2,000.00	
66150 SUPPLIES-SUPPLY CENTER	518.91		2,000.00	2,101.96		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	663.65		750.00	864.67			
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE	10,135.63		1,000.00			1,000.00	
67300 EQUIPMENT			5,000.00			1,000.00	
67340 TECH RELATED HARDWARE						3,400.00	
67500 TECHNOLOGY EQUIPMENT	2,970.90		2,000.00	3,609.79			
68100 DUES AND FEES	475.00		500.00	362.95		500.00	
2212 - INST/CURR DEV CURR SPLST	207,420.07	1.00	169,680.77	327,476.16	0.50	353,001.05	2.50
0068 E S L & MULTILINGUAL Totals	207,420.07	1.00	169,680.77	327,476.16	0.50	353,001.05	2.50

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Unit Func Obj - Description 0069 PUPIL PERSONNEL	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	41,593.00	1.00					
62200 SOCIAL SECURITY	3,111.20						
62300 TEACHER RETIREMENT CONTRI	5,823.12						
62700 HEALTH BENEFITS	3,615.15						
65310 TELEPHONE							
2113 - SOCIAL WORK SERVICES	54,142.47	1.00					
2114 - STUDENT ACCOUNTING SVCS							
61110 CERTIFIED	94,740.00	1.00					
61120 CLASSIFIED	38,288.00	1.00					
62200 SOCIAL SECURITY	9,868.05						
62300 TEACHER RETIREMENT CONTRI	5,360.40						
62700 HEALTH BENEFITS	7,186.30						
65310 TELEPHONE	173.08						
65320 POSTAGE							
65500 PRINTING & BINDING INT	1,770.02						
65800 TRAVEL	395.00						
66100 GENERAL SUPPL & MATERIALS	682.36						
66300 FOOD	320.43						
66510 SOFTWARE	3,975.00						
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	424.00						
2114 - STUDENT ACCOUNTING SVCS	163,182.64	2.00					
2121 - SPV GUIDANCE SERVICES							
63220 INSTR PRGM IMPRVMNT SRVS							
65800 TRAVEL							
66300 FOOD	828.75						
2121 - SPV GUIDANCE SERVICES	828.75						
0069 PUPIL PERSONNEL Totals	218,153.86	3.00					

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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,951.00						
62200 SOCIAL SECURITY	149.25						
62300 TEACHER RETIREMENT CONTRI	273.14						
2212 - INST/CURR DEV CURR SPLST	2,373.39						
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	180,000.00	1.00	180,000.00	180,000.00	1.00	198,000.00	1.00
61120 CLASSIFIED	97,750.00	2.00	96,516.00	98,840.00	2.00	106,260.00	2.00
62200 SOCIAL SECURITY	20,900.04		21,153.48	15,455.58		23,275.89	
62300 TEACHER RETIREMENT CONTRI	38,885.04		38,712.24	39,037.60		42,596.40	
62700 HEALTH BENEFITS	9,798.14		10,800.00	11,417.63		10,800.00	
62900 OTHER EMPLOYEE BENEFITS	58,619.06		59,000.00	42,119.06		45,000.00	
63100 OFFICIAL/ADMINISTRATIVE				21.45		500.00	
64300 REPAIR & MAINTENANCE SERV	102.13		100.00				
65100 STUDENT TRANSPORTATION SE				98.62			
65310 TELEPHONE							
65320 POSTAGE	1,992.63		2,000.00	916.61		500.00	
65500 PRINTING & BINDING INT	1,945.76		2,000.00	455.00		500.00	
65505 PRINTING & BINDING EXT	28.89		200.00	150.51		200.00	
65800 TRAVEL	3,903.35		5,500.00	11,825.92			
65810 TRAVEL - CERTIFIED						18,000.00	
66100 GENERAL SUPPL & MATERIALS	4,716.03		5,000.00	8,203.11		7,100.00	
66120 LOCAL SUPPLIES SPEC TRACK	1,380.91		1,500.00	1,443.00		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	203.07		250.00	63.68		160.00	
66170 SUPPLIES - FOOD(NON C/N)						7,200.00	
66300 FOOD	3,672.47		4,000.00	14,310.38			
66430 PERIODICALS	1,699.54		1,500.00	3,117.15		3,500.00	
66510 SOFTWARE			110.00				
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	1,338.08		1,000.00				
68100 DUES AND FEES	3,634.99		4,000.00	5,645.00		5,500.00	
2321 - OFFICE OF THE SUPERINTEND	430,570.13	3.00	433,341.72	433,120.30	3.00	472,092.29	3.00
0070 SUPERINTENDENT Totals	432,943.52	3.00	433,341.72	433,120.30	3.00	472,092.29	3.00

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Unit Func Obj - Description 0071 PLANNING RESEARCH & EVALU	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1127 - TAP PROGRAM							
66140 TEST MATERIALS	10,110.13		8,000.00	22,353.03		8,000.00	
1127 - TAP PROGRAM	10,110.13		8,000.00	22,353.03		8,000.00	
2241 - TESTING COORDINATOR							
61110 CERTIFIED						70,000.00	1.00
62200 SOCIAL SECURITY						5,355.00	
62300 TEACHER RETIREMENT CONTRI						9,800.00	
62700 HEALTH BENEFITS						3,600.00	
2241 - TESTING COORDINATOR						88,755.00	1.00
2540 - P R E SERVICES							
61110 CERTIFIED						150,634.00	2.00
61120 CLASSIFIED						167,628.00	2.00
62200 SOCIAL SECURITY						24,347.04	
62300 TEACHER RETIREMENT CONTRI						44,556.68	
62700 HEALTH BENEFITS						14,400.00	
63100 OFFICIAL/ADMINISTRATIVE						240,000.00	
63400 OTHER PROFESSIONAL						90,000.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
65320 POSTAGE						500.00	
65500 PRINTING & BINDING INT						500.00	
65505 PRINTING & BINDING EXT						3,000.00	
65810 TRAVEL - CERTIFIED						10,000.00	
65820 TRAVEL - NON CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS						10,000.00	
66140 TEST MATERIALS						32,000.00	
66150 SUPPLIES-SUPPLY CENTER						600.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66430 PERIODICALS						400.00	
66510 SOFTWARE						2,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
68100 DUES AND FEES						500.00	
2540 - P R E SERVICES						798,565.72	4.00

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Unit Func Obj - Description 0071 PLANNING RESEARCH & EVALU	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2813 - EVALUATION SERVICES							
61110 CERTIFIED	259,198.33	3.00	206,478.00	291,627.90	3.00		
61120 CLASSIFIED	116,597.62	4.00	156,972.00	70,417.05	2.00		
62200 SOCIAL SECURITY	28,125.64		27,803.92	26,812.92			
62300 TEACHER RETIREMENT CONTRI	52,611.70		50,883.00	50,686.36			
62700 HEALTH BENEFITS	13,627.80		18,000.00	10,784.29			
63100 OFFICIAL/ADMINISTRATIVE	56,580.90		200,000.00	223,681.45			
63300 OTHER PROFESSIONAL	1,716.80		20,000.00	181,156.12			
64320 TECH RELATED REPAIRS/MAIN			600.00	1,380.60			
65320 POSTAGE	1,348.19		1,200.00	2,944.96			
65500 PRINTING & BINDING INT	3,336.91		2,500.00	1,317.20			
65505 PRINTING & BINDING EXT	160.11		500.00	6,395.12			
65800 TRAVEL	10,991.34		10,000.00	9,620.04			
66100 GENERAL SUPPL & MATERIALS	2,357.29		2,000.00	13,059.89			
66140 TEST MATERIALS	16,787.70		20,167.00	20,416.34			
66150 SUPPLIES-SUPPLY CENTER	401.34		500.00				
66300 FOOD	15.42		200.00				
66430 PERIODICALS			400.00				
66510 SOFTWARE	2,316.00		2,000.00	1,560.27			
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT	11,508.14		3,000.00	987.93			
68100 DUES AND FEES	224.00		500.00				
2813 - EVALUATION SERVICES	577,905.23	7.00	723,703.92	912,848.44	5.00		
0071 PLANNING RESEARCH & EVALU Totals	588,015.36	7.00	731,703.92	935,201.47	5.00	895,320.72	5.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2560 - PUBLIC INFORMATION SVCS							
61110 CERTIFIED						92,412.00	1.00
61120 CLASSIFIED						172,640.00	4.00
62200 SOCIAL SECURITY						20,276.47	
62300 TEACHER RETIREMENT CONTRI						37,107.28	
62700 HEALTH BENEFITS						18,000.00	
63400 OTHER PROFESSIONAL						8,000.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
65310 TELEPHONE						1,500.00	
65320 POSTAGE						10,060.00	
65400 ADVERTISING						36,922.00	
65500 PRINTING & BINDING INT						500.00	
65505 PRINTING & BINDING EXT						60,000.00	
65820 TRAVEL - NON CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						75,000.00	
66150 SUPPLIES-SUPPLY CENTER						100.00	
66170 SUPPLIES - FOOD(NON C/N)						1,098.00	
66510 SOFTWARE						1,000.00	
67300 EQUIPMENT						14,000.00	
68100 DUES AND FEES						2,000.00	
2560 - PUBLIC INFORMATION SVCS						553,615.75	5.00
2561 - SERVICE AREA DIRECTION							
61120 CLASSIFIED						95,664.00	1.00
62200 SOCIAL SECURITY						7,318.30	
62300 TEACHER RETIREMENT CONTRI						13,392.96	
62700 HEALTH BENEFITS						3,600.00	
65820 TRAVEL - NON CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						16,000.00	
66150 SUPPLIES-SUPPLY CENTER						2,000.00	
2561 - SERVICE AREA DIRECTION						139,975.26	1.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2821 - SPV INFORMATION SERVICES							
61120 CLASSIFIED	14,236.99		87,000.00	90,204.00	1.00		
62200 SOCIAL SECURITY	1,003.23		6,655.00	6,347.52			
62300 TEACHER RETIREMENT CONTRI	1,993.19		12,180.00	12,628.56			
62700 HEALTH BENEFITS	662.78		3,600.00	3,721.76			
65500 PRINTING & BINDING INT				39.00			
66100 GENERAL SUPPL & MATERIALS			20,000.00				
2821 - SPV INFORMATION SERVICES	17,896.19		129,435.00	112,940.84	1.00		
2822 - INTERNAL INFORMATION SERV							
61110 CERTIFIED	82,836.00	1.00	85,320.00	87,108.00	1.00		
61120 CLASSIFIED	190,356.14	5.00	155,804.00	164,357.61	4.00		
61300 OVERTIME				115.20			
62200 SOCIAL SECURITY	20,132.54		18,445.99	18,864.41			
62300 TEACHER RETIREMENT CONTRI	37,774.74		33,757.36	34,364.55			
62700 HEALTH BENEFITS	18,116.48		18,000.00	14,615.23			
63300 OTHER PROFESSIONAL	7,820.00		12,730.00	7,958.04			
64320 TECH RELATED REPAIRS/MAIN	685.32		1,000.00	426.01			
64420 RENTAL EQUPMNT & VEHICLES	941.70		1,000.00	141.13			
65310 TELEPHONE	668.50		700.00	1,932.07			
65320 POSTAGE	8,129.93		9,300.00	11,354.60			
65400 ADVERTISING	33,942.49		34,825.00	38,016.58			
65500 PRINTING & BINDING INT	168.75			421.85			
65505 PRINTING & BINDING EXT	36,391.06		56,300.00	51,925.72			
65800 TRAVEL	1,349.62		2,000.00	34.10			
66100 GENERAL SUPPL & MATERIALS	12,992.11		10,000.00	8,513.70			
66150 SUPPLIES-SUPPLY CENTER	309.38		500.00	73.11			
66300 FOOD	1,347.72		1,500.00	1,124.15			
66430 PERIODICALS	195.00		225.00				
66440 AUDIOVISUAL MATERIALS	843.21		1,000.00				
66510 SOFTWARE	109.65		1,000.00	1,460.32			
67300 EQUIPMENT	26,585.30		9,875.00				
67500 TECHNOLOGY EQUIPMENT			1,000.00				
68100 DUES AND FEES	1,372.00		2,225.00	1,340.00			
2822 - INTERNAL INFORMATION SERV	483,067.64	6.00	456,507.35	444,146.38	5.00		
0072 COMMUNICATIONS Totals	500,963.83	6.00	585,942.35	557,087.22	6.00	693,591.01	6.00

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Unit Func Obj - Description 0073 VIPS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2219 - OTHER IMPRVMNT OF INST SV							
61117 STIPENDS							
61120 CLASSIFIED	154,107.40	3.20	115,970.15	118,786.60	2.20	121,973.50	2.20
62200 SOCIAL SECURITY	10,484.16		8,871.71	8,365.08		9,330.97	
62300 TEACHER RETIREMENT CONTRI	21,575.03		16,235.83	16,630.12		17,076.29	
62700 HEALTH BENEFITS	10,893.45		7,920.00	7,452.37		7,920.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	1,753.81		2,131.00	1,455.41		2,250.00	
65400 ADVERTISING	717.82					1,000.00	
65500 PRINTING & BINDING INT	973.48		1,200.00	905.55		1,200.00	
65505 PRINTING & BINDING EXT	1,298.98		1,000.00	437.75		1,500.00	
65800 TRAVEL	610.54		1,500.00	1,245.43			
65820 TRAVEL - NON CERTIFIED						2,701.00	
66100 GENERAL SUPPL & MATERIALS	5,933.43		11,202.00	7,093.90		8,702.00	
66150 SUPPLIES-SUPPLY CENTER	601.97		1,000.00	81.10		750.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	715.19		995.00	281.14			
66430 PERIODICALS			75.00			100.00	
66510 SOFTWARE			500.00			500.00	
67340 TECH RELATED HARDWARE						1,900.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00				
68100 DUES AND FEES			200.00			200.00	
2219 - OTHER IMPRVMNT OF INST SV	209,665.26	3.20	170,800.69	162,734.45	2.20	178,103.76	2.20
0073 VIPS Totals	209,665.26	3.20	170,800.69	162,734.45	2.20	178,103.76	2.20

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Unit Func Obj - Description 0074 OMBUDSMAN	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	83,939.91	1.00					
62200 SOCIAL SECURITY	6,281.07						
62300 TEACHER RETIREMENT CONTRI	11,751.57						
62700 HEALTH BENEFITS	3,533.82						
63100 OFFICIAL/ADMINISTRATIVE	85.75						
65310 TELEPHONE							
65320 POSTAGE	1.11						
65500 PRINTING & BINDING INT	10.54						
65505 PRINTING & BINDING EXT							
65800 TRAVEL	75.00						
66100 GENERAL SUPPL & MATERIALS	349.12						
66150 SUPPLIES-SUPPLY CENTER							
66430 PERIODICALS	334.00						
67500 TECHNOLOGY EQUIPMENT	210.65						
68100 DUES AND FEES	210.00						
2212 - INST/CURR DEV CURR SPLST	106,782.54	1.00					

0074 OMBUDSMAN Totals 106,782.54 1.00

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	13,254.97		20,000.00	18,696.38		32,000.00	
2314 - ELECTION SERVICES	13,254.97		20,000.00	18,696.38		32,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	498,963.57		500,000.00	470,190.00		505,000.00	
2315 - LEGAL SERVICES	498,963.57		500,000.00	470,190.00		505,000.00	
2317 - AUDIT SERVICES							
61120 CLASSIFIED	71,928.00	2.00	74,064.00	75,612.00	1.00		
62200 SOCIAL SECURITY	4,899.08		5,665.90	5,181.91			
62300 TEACHER RETIREMENT CONTRI	10,069.92		10,368.96	10,585.68			
62700 HEALTH BENEFITS	3,599.27		3,600.00	3,722.27			
63130 BOARD OF EDUCATION SERVIC	74,500.00		85,000.00	76,600.00		85,000.00	
65310 TELEPHONE	60.41			111.84		100.00	
66100 GENERAL SUPPL & MATERIALS			500.00			500.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES							
2317 - AUDIT SERVICES	165,056.68	2.00	179,198.86	171,813.70	1.00	85,600.00	

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2319 - OTHER BOARD OF EDUCATION							
61120 CLASSIFIED	31,596.00	1.00	31,596.00	32,256.00	1.00	33,228.00	1.00
62200 SOCIAL SECURITY	1,885.28		2,417.09	2,273.94		2,541.94	
62300 TEACHER RETIREMENT CONTRI	4,423.44		4,423.44	4,515.84		4,651.92	
62700 HEALTH BENEFITS	3,599.27		3,600.00	1,514.80		3,600.00	
63100 OFFICIAL/ADMINISTRATIVE	76,880.36		80,000.00	90,047.11		85,000.00	
63300 OTHER PROFESSIONAL	161.09		200.00				
65320 POSTAGE	1,098.62		1,100.00	4,000.37		100.00	
65400 ADVERTISING	204.45		250.00	77.50		650.00	
65500 PRINTING & BINDING INT	6,677.62		7,000.00	3,724.14		4,000.00	
65505 PRINTING & BINDING EXT	1,571.97		1,800.00			1,000.00	
65800 TRAVEL	26,611.65		28,000.00	10,227.58			
65820 TRAVEL - NON CERTIFIED						2,000.00	
65870 TRAVEL - NON EMPLOYEE						24,000.00	
66100 GENERAL SUPPL & MATERIALS	7,289.19		7,000.00	939.56			
66150 SUPPLIES-SUPPLY CENTER			50.00				
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	5,398.77		5,450.00	952.01			
66430 PERIODICALS	220.00		250.00			250.00	
68100 DUES AND FEES	8,878.65		9,000.00	12,525.00		15,000.00	
2319 - OTHER BOARD OF EDUCATION	176,496.36	1.00	182,136.53	163,053.85	1.00	177,021.86	1.00
2516 - INTERNAL AUDITING							
61120 CLASSIFIED						80,172.00	1.00
62200 SOCIAL SECURITY						6,133.16	
62300 TEACHER RETIREMENT CONTRI						11,224.08	
62700 HEALTH BENEFITS						3,600.00	
2516 - INTERNAL AUDITING						101,129.24	1.00
3354 - INSTRUCTIONAL PROGRAMS							
61120 CLASSIFIED	130,301.00		120,000.00	101,040.48		125,000.00	
62200 SOCIAL SECURITY				7,289.24			
62300 TEACHER RETIREMENT CONTRI				5,129.95			
62700 HEALTH BENEFITS	293.57			7,723.08			
3354 - INSTRUCTIONAL PROGRAMS	130,594.57		120,000.00	121,182.75		125,000.00	
5300 - PAYMENT TO OTHER LEA'S IS							
68900 MISCELLANEOUS EXPENDITURS	8,958,801.77		9,212,000.00	9,260,814.77		9,614,975.00	
5300 - PAYMENT TO OTHER LEA'S IS	8,958,801.77		9,212,000.00	9,260,814.77		9,614,975.00	

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
0075 BOARD OF EDUCATION Totals	9,943,167.92	3.00	10,213,335.39	10,205,751.45	2.00	10,640,726.10	2.00

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Unit Func Obj - Description 0076 HIPPY/JTPA	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
64320 TECH RELATED REPAIRS/MAIN							
65320 POSTAGE							
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65800 TRAVEL							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66300 FOOD							
66430 PERIODICALS							
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES							
1105 - PRESCHOOL							
1550 - EARLY CHILDHOOD-PRESCHOOL							
61120 CLASSIFIED	65,160.01	5.67					
62200 SOCIAL SECURITY	4,336.18						
62300 TEACHER RETIREMENT CONTRI	9,122.39						
62700 HEALTH BENEFITS	13,805.01						
1550 - EARLY CHILDHOOD-PRESCHOOL	92,423.59	5.67					
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS	86.78						
62200 SOCIAL SECURITY	6.66						
62300 TEACHER RETIREMENT CONTRI	12.13						
65320 POSTAGE	552.17						
65800 TRAVEL	4,663.55						
66100 GENERAL SUPPL & MATERIALS	10,065.12						
66150 SUPPLIES-SUPPLY CENTER	142.11						
2212 - INST/CURR DEV CURR SPLST	15,528.52						
0076 HIPPY/JTPA Totals	107,952.11	5.67					

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED						184,700.00	2.00
62200 SOCIAL SECURITY						(170,870.45)	
62300 TEACHER RETIREMENT CONTRI						(1,624,142.00)	
62700 HEALTH BENEFITS						(702,900.00)	
63100 OFFICIAL/ADMINISTRATIVE						45,000.00	
64200 CLEANING SERVICES						2,000.00	
64310 REPAIRS & MAINTENANCE						1,000.00	
64410 RENTAL OF LAND & BUILDING						50,000.00	
64420 RENTAL EQUPMNT & VEHICLES						20,000.00	
65310 TELEPHONE						2,000.00	
65320 POSTAGE						1,500.00	
65500 PRINTING & BINDING INT						1,500.00	
65505 PRINTING & BINDING EXT						1,000.00	
65600 TUITION						100,000.00	
65820 TRAVEL - NON CERTIFIED						7,500.00	
66100 GENERAL SUPPL & MATERIALS						8,500.00	
66107 COMPUTERS - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER						500.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
67300 EQUIPMENT						1,000.00	
67340 TECH RELATED HARDWARE						2,000.00	
68100 DUES AND FEES						60,000.00	
68820 IMPROVEMENT TAX						5,000.00	
68900 MISCELLANEOUS EXPENDITURS						1,000,000.00	
2501 - SPV OF BUSINESS SERVICES						(1,003,212.45)	2.00
2510 - FISCAL SERVICES							
63300 OTHER PROFESSIONAL				3,707.10			
64320 TECH RELATED REPAIRS/MAIN	1,462.55			1,468.50			
66100 GENERAL SUPPL & MATERIALS	40,004.41		35,000.00	58,940.35		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	39,882.21		40,000.00	25,275.86		30,000.00	
67300 EQUIPMENT				9,965.46			
67500 TECHNOLOGY EQUIPMENT	2,350.30			6,234.28			
2510 - FISCAL SERVICES	83,699.47		75,000.00	105,591.55		75,000.00	

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED						37,440.00	1.00
62200 SOCIAL SECURITY						2,864.16	
62300 TEACHER RETIREMENT CONTRI						5,241.60	
62700 HEALTH BENEFITS						3,600.00	
2530 - WAREHOUSING/DISTRIBUTING						49,145.76	1.00
2801 - SPV OF CENTRAL SUPPORT SE							
61120 CLASSIFIED	90,152.00	2.00	211,196.00	215,672.00	3.00		
61300 OVERTIME							
62200 SOCIAL SECURITY	6,282.76		16,156.50	13,695.00			
62300 TEACHER RETIREMENT CONTRI	12,621.35		(770,432.56)	30,194.16			
62700 HEALTH BENEFITS	7,198.54		(1,089,200.00)	11,067.84			
63100 OFFICIAL/ADMINISTRATIVE	25,000.00		45,000.00	20,000.00			
64200 CLEANING SERVICES	1,825.00		2,000.00	2,060.00			
64320 TECH RELATED REPAIRS/MAIN	1,962.68		2,000.00	216.50			
64410 RENTAL OF LAND & BUILDING	62,064.93		64,000.00	33,543.90			
64420 RENTAL EQUPMNT & VEHICLES			50,000.00	40,634.28			
65310 TELEPHONE	327.37		350.00	1,398.00			
65320 POSTAGE	1,380.26		1,400.00	109.74			
65500 PRINTING & BINDING INT	1,540.53		1,500.00	912.43			
65505 PRINTING & BINDING EXT	1,411.62		1,500.00				
65600 TUITION	100,000.00		100,000.00	100,000.00			
65800 TRAVEL	125.00		800.00	6,737.80			
66100 GENERAL SUPPL & MATERIALS	8,369.25		8,500.00	28,204.40			
66150 SUPPLIES-SUPPLY CENTER	92.31		100.00	82.37			
66300 FOOD	195.28		150.00	641.15			
67300 EQUIPMENT				83,449.85			
67500 TECHNOLOGY EQUIPMENT	1,245.22		5,000.00				
68100 DUES AND FEES	72,759.99		74,000.00	72,253.74			
68820 IMPROVEMENT TAX	4,929.68		5,000.00	18.00			
68900 MISCELLANEOUS EXPENDITURS	352,663.49		1,344,255.00	518,953.05			
2801 - SPV OF CENTRAL SUPPORT SE	752,147.26	2.00	73,274.94	1,179,844.21	3.00		
5100 - LEA INDEBTEDNESS							
68100 DUES AND FEES	6,345.60		6,250.00	6,350.00		6,350.00	
68300 INTEREST	9,177,403.76		9,093,017.00	9,093,016.26		9,027,116.00	
69100 REDEMPTION OF PRINCIPAL	2,955,000.00		3,095,000.00	3,245,000.00		3,385,000.00	
5100 - LEA INDEBTEDNESS	12,138,749.36		12,194,267.00	12,344,366.26		12,418,466.00	

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
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			150,000.00				
5301 - PAYMENTS TO OTHER LEA'S I	400,000.00		550,000.00	400,000.00		400,000.00	
0080 CHIEF FINANCIAL OFFICER Totals	13,374,596.09	2.00	12,892,541.94	14,029,802.02	3.00	11,939,399.31	3.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1197 - DESEG PAL							
65800 TRAVEL	31,641.75		40,000.00	24,376.46			
65810 TRAVEL - CERTIFIED						24,000.00	
1197 - DESEG PAL	31,641.75		40,000.00	24,376.46		24,000.00	
1199 - SUBSTITUTES-INSTRUCTION							
61110 CERTIFIED	7,287.75			6,931.11			
61300 OVERTIME	17,917.17			37,667.75			
61710 CERTIFIED SUBS-SHORT TERM	2,600,717.51		2,600,000.00	2,628,241.81		1,900,000.00	
61720 NON-CERT SUBS-SHORT TERM	184,485.04		450,000.00	190,314.62		520,000.00	
62200 SOCIAL SECURITY	223,741.46		233,325.00	218,883.64		185,130.00	
62300 TEACHER RETIREMENT CONTRI	358,992.03		427,000.00	365,167.38		338,800.00	
62700 HEALTH BENEFITS	123.24			1,372.94			
62800 PUBLIC RETIREMENT CONTRIB	1,828.40			272.26			
1199 - SUBSTITUTES-INSTRUCTION	3,395,092.60		3,710,325.00	3,448,851.51		2,943,930.00	
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED						116,192.00	1.00
61120 CLASSIFIED						41,456.00	1.00
62200 SOCIAL SECURITY						12,060.07	
62300 TEACHER RETIREMENT CONTRI						22,070.72	
62700 HEALTH BENEFITS						7,200.00	
2571 - SPV OF PERSONNEL SERVICES						198,978.79	2.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2572 - RECRUITMENT & PLACEMENT							
61120 CLASSIFIED						302,364.00	6.00
62200 SOCIAL SECURITY						23,130.86	
62300 TEACHER RETIREMENT CONTRI						42,330.96	
62700 HEALTH BENEFITS						21,600.00	
63100 OFFICIAL/ADMINISTRATIVE						9,545.00	
63400 OTHER PROFESSIONAL						3,000.00	
64310 REPAIRS & MAINTENANCE						500.00	
64410 RENTAL OF LAND & BUILDING						3,000.00	
65310 TELEPHONE						1,000.00	
65320 POSTAGE						4,000.00	
65400 ADVERTISING						10,000.00	
65500 PRINTING & BINDING INT						18,600.00	
65505 PRINTING & BINDING EXT						15,000.00	
65600 TUITION						87,000.00	
65800 TRAVEL						4,000.00	
65820 TRAVEL - NON CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS						9,855.00	
66150 SUPPLIES-SUPPLY CENTER						3,000.00	
66170 SUPPLIES - FOOD(NON C/N)						2,300.00	
66430 PERIODICALS						200.00	
66510 SOFTWARE						11,000.00	
67340 TECH RELATED HARDWARE						8,000.00	
68100 DUES AND FEES						26,000.00	
2572 - RECRUITMENT & PLACEMENT						610,425.82	6.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2832 - RECRUITMENT & PLACEMENT S							
61110 CERTIFIED	119,474.00	1.00	196,724.00	197,552.00	2.00	90,492.00	1.00
61117 STIPENDS	600.00			585.50			
61120 CLASSIFIED	285,849.25	8.00	305,360.00	303,709.58	7.00		
61300 OVERTIME	3,847.08			78.30			
62200 SOCIAL SECURITY	28,940.70		38,409.42	36,878.77		6,922.64	
62300 TEACHER RETIREMENT CONTRI	41,931.82		70,291.76	70,215.58		12,668.88	
62700 HEALTH BENEFITS	26,495.20		32,400.00	29,948.59		3,600.00	
63100 OFFICIAL/ADMINISTRATIVE	9,366.29		35,555.00	3,579.24			
63300 OTHER PROFESSIONAL	3,165.00			2,811.57			
64320 TECH RELATED REPAIRS/MAIN			500.00				
64410 RENTAL OF LAND & BUILDING	2,086.10						
65310 TELEPHONE	1,040.39		700.00	1,302.17			
65320 POSTAGE	4,584.09		3,000.00	4,187.19			
65400 ADVERTISING	14,658.42		9,000.00	10,337.34			
65500 PRINTING & BINDING INT	15,070.05		3,500.00	16,585.76			
65505 PRINTING & BINDING EXT	174.35		21,000.00	2,013.88			
65600 TUITION	60,086.50		87,780.00	54,521.00			
65800 TRAVEL	7,533.30		4,300.00	8,181.86			
66100 GENERAL SUPPL & MATERIALS	6,163.52		6,200.00	15,194.55			
66150 SUPPLIES-SUPPLY CENTER	1,565.59		2,000.00	1,554.43			
66300 FOOD	2,815.84		800.00	1,030.80			
66430 PERIODICALS	75.00		200.00				
66510 SOFTWARE	10,694.55		5,531.00	10,694.55			
67300 EQUIPMENT				4,024.36			
67500 TECHNOLOGY EQUIPMENT			2,000.00	3,245.34			
68100 DUES AND FEES	25,344.50		26,000.00	22,990.00			
2832 - RECRUITMENT & PLACEMENT S	671,561.54	9.00	851,251.18	801,222.36	9.00	113,683.52	1.00
0081 HUMAN RESOURCES Totals	4,098,295.89	9.00	4,601,576.18	4,274,450.33	9.00	3,891,018.13	9.00

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED						1,408,394.00	26.00
62200 SOCIAL SECURITY						107,742.16	
62300 TEACHER RETIREMENT CONTRI						197,175.16	
62700 HEALTH BENEFITS						93,600.00	
63100 OFFICIAL/ADMINISTRATIVE						5,000.00	
63210 INSTRUCTION SERVICES						5,000.00	
63400 OTHER PROFESSIONAL						10,000.00	
63460 INFORMATION TECHNOLOGY						75,000.00	
64320 TECH RELATED REPAIRS/MAIN						55,000.00	
65310 TELEPHONE						600,000.00	
65320 POSTAGE						700.00	
65500 PRINTING & BINDING INT						2,000.00	
65820 TRAVEL - NON CERTIFIED						35,000.00	
65900 MISC. PURCHASED SERVICES						1,500.00	
66100 GENERAL SUPPL & MATERIALS						38,000.00	
66150 SUPPLIES-SUPPLY CENTER						2,800.00	
66510 SOFTWARE						145,000.00	
67320 VEHICLES						35,000.00	
67340 TECH RELATED HARDWARE						15,000.00	
67500 TECHNOLOGY EQUIPMENT						150,000.00	
2580 - ADMIN TECHNOLOGY SERVICES						2,981,911.32	26.00

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2844 - OPERATIONS							
61120 CLASSIFIED	1,032,772.78	22.00	1,005,250.00	1,043,468.71	19.00		
62200 SOCIAL SECURITY	74,679.57		76,901.63	75,818.17			
62300 TEACHER RETIREMENT CONTRI	128,657.80		140,735.00	134,105.64			
62700 HEALTH BENEFITS	68,361.68		68,400.00	66,862.61			
63100 OFFICIAL/ADMINISTRATIVE	9,774.97			3,127.50			
63210 INSTRUCTION SERVICES				4,000.00			
63300 OTHER PROFESSIONAL	8,220.53			46,211.67			
63360 INFORMATION TECHNOLOGY	71,742.95		75,000.00	78,294.49			
64320 TECH RELATED REPAIRS/MAIN	71,506.31		75,000.00	98,943.38			
64325 COMMUNICATIONS REPAIR				26,903.38			
65310 TELEPHONE	471,513.41		600,000.00	1,017,746.02			
65320 POSTAGE	606.99		700.00	49.79			
65400 ADVERTISING				291.92			
65500 PRINTING & BINDING INT	1,738.40		2,000.00	1,222.50			
65505 PRINTING & BINDING EXT							
65800 TRAVEL	32,712.81		35,000.00	21,350.97			
65900 MISC. PURCHASED SERVICES	1,102.35		1,500.00	6,565.00			
66100 GENERAL SUPPL & MATERIALS	52,411.01		38,000.00	34,360.73			
66150 SUPPLIES-SUPPLY CENTER	9,851.18		2,800.00	7,345.98			
66430 PERIODICALS	99.90						
66510 SOFTWARE	146,083.53		145,000.00	89,642.79			
67300 EQUIPMENT				28,256.67			
67320 VEHICLES			35,000.00	16,724.52			
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT	80,221.87		165,000.00	135,802.90			
68100 DUES AND FEES				50.00			
2844 - OPERATIONS	2,262,058.04	22.00	2,466,286.63	2,937,145.34	19.00		
0082 INFORMATION SERVICES Totals	2,262,058.04	22.00	2,466,286.63	2,937,145.34	19.00	2,981,911.32	26.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,754.92		810.00	1,488.46		1,100.00	
2590 - OTHER SUPPORT SERVICES-BU	1,754.92		810.00	1,488.46		1,100.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						10,002.00	0.50
62200 SOCIAL SECURITY						765.15	
62300 TEACHER RETIREMENT CONTRI						1,400.28	
62700 HEALTH BENEFITS						1,800.00	
2611 - CUSTODIAN						13,967.43	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,386.17		2,200.00	1,466.81		1,700.00	
66210 NATURAL GAS	4,917.88		5,000.00	5,862.95		5,900.00	
66220 ELECTRICITY	7,143.78		7,400.00	8,012.09		8,900.00	
2620 - MAINTENANCE OF BUILDINGS	13,447.83		14,600.00	15,341.85		16,500.00	

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	136,240.00	2.00	140,284.00	144,301.69	2.00	151,828.00	2.00
62200 SOCIAL SECURITY	10,153.00		10,731.72	10,219.57		11,614.84	
62300 TEACHER RETIREMENT CONTRI	19,073.75		19,639.76	20,202.38		21,255.92	
62700 HEALTH BENEFITS	7,198.54		7,200.00	7,316.10		7,200.00	
64310 REPAIRS & MAINTENANCE						22,000.00	
64320 TECH RELATED REPAIRS/MAIN	2,020.65		22,000.00	926.05			
64420 RENTAL EQUPMNT & VEHICLES			300.00			300.00	
65310 TELEPHONE	2,246.34		2,600.00	2,745.17		2,600.00	
65320 POSTAGE	114.07		400.00	118.52		400.00	
65500 PRINTING & BINDING INT	120.00		1,000.00			1,000.00	
65505 PRINTING & BINDING EXT			800.00			800.00	
65800 TRAVEL	3,427.16		4,000.00	3,932.62			
65820 TRAVEL - NON CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS	9,176.74		9,200.00			9,200.00	
66150 SUPPLIES-SUPPLY CENTER	1,782.25		1,800.00	693.20		1,800.00	
66170 SUPPLIES - FOOD(NON C/N)						200.00	
66300 FOOD	61.72		200.00	969.46			
66430 PERIODICALS	117.00		300.00	117.00		300.00	
66510 SOFTWARE	24.73		3,000.00			3,000.00	
67300 EQUIPMENT	4,568.75		2,000.00	25,902.08		2,300.00	
67340 TECH RELATED HARDWARE			300.00			5,000.00	
67500 TECHNOLOGY EQUIPMENT	2,415.57		3,000.00	6,929.51			
68100 DUES AND FEES	150.00		300.00	2,503.00		2,500.00	
2710 - SPV STUDENT TRANSPORTATIO	198,890.27	2.00	229,055.48	226,876.35	2.00	247,298.76	2.00
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	1,706,592.71	106.00	1,550,261.00	1,893,575.63	106.00	1,836,440.00	108.00
62200 SOCIAL SECURITY	122,007.51		118,595.23	137,693.61		130,160.14	
62300 TEACHER RETIREMENT CONTRI	180,289.88		217,036.54	198,337.82		238,201.60	
62700 HEALTH BENEFITS	263,465.90		381,600.00	278,203.12		388,800.00	
62800 PUBLIC RETIREMENT CONTRIB	16,260.74			17,006.07			
63300 OTHER PROFESSIONAL	9,909,346.29		10,950,000.00	10,566,943.96			
63400 OTHER PROFESSIONAL						11,300,000.00	
65800 TRAVEL			1,500.00				
65820 TRAVEL - NON CERTIFIED						1,500.00	
66110 SUPPLIES-SPEC TRACKING				314,835.72			
2720 - VEHICLE OPERATION	12,197,963.03	106.00	13,218,992.77	13,406,595.93	106.00	13,895,101.74	108.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2730 - MONITORING							
61120 CLASSIFIED	185,048.00	3.00	184,128.00	189,216.00	3.00	193,680.00	3.00
62200 SOCIAL SECURITY	12,833.69		14,085.79	13,114.63		14,816.52	
62300 TEACHER RETIREMENT CONTRI	9,969.12		25,777.92	10,195.92		27,115.20	
62700 HEALTH BENEFITS	10,785.57		10,800.00	11,154.58		10,800.00	
62800 PUBLIC RETIREMENT CONTRIB	4,553.60			2,143.20			
2730 - MONITORING	223,189.98	3.00	234,791.71	225,824.33	3.00	246,411.72	3.00
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	27,825.69	1.50	44,228.00	71,634.00	1.50	64,080.00	1.00
62200 SOCIAL SECURITY	1,876.62		3,383.44	4,961.03		4,902.12	
62300 TEACHER RETIREMENT CONTRI	1,254.23		6,191.92	1,319.69		8,971.20	
62700 HEALTH BENEFITS	1,550.69		5,400.00	3,723.77		3,600.00	
62800 PUBLIC RETIREMENT CONTRIB	3,037.65			2,488.32		20,000.00	
63100 OFFICIAL/ADMINISTRATIVE			3,000.00			300.00	
64310 REPAIRS & MAINTENANCE						10,000.00	
64320 TECH RELATED REPAIRS/MAIN	5,822.69		10,000.00	13,103.17			
64900 OTHER PURCHASED PROP SERV			500.00			500.00	
65100 STUDENT TRANSPORTATION SE			4,000.00			4,000.00	
65190 STDNT TRANS PRCH OTHER			2,000.00			2,000.00	
65320 POSTAGE				74.40			
65500 PRINTING & BINDING INT			150.00			150.00	
65505 PRINTING & BINDING EXT			250.00			250.00	
65800 TRAVEL			1,200.00				
65820 TRAVEL - NON CERTIFIED						1,200.00	
66100 GENERAL SUPPL & MATERIALS			9,000.00			9,000.00	
66110 SUPPLIES-SPEC TRACKING	142,705.72		370,000.00			470,000.00	
66150 SUPPLIES-SUPPLY CENTER	36.98		200.00			200.00	
66170 SUPPLIES - FOOD(NON C/N)						1,800.00	
66300 FOOD	1,769.01		1,800.00	722.50			
66900 OTHER SUPPLIES & MATERIAL			800.00	36.01		800.00	
67300 EQUIPMENT			15,600.00	25,912.20		20,000.00	
67320 VEHICLES	125,970.08		137,000.00			80,000.00	
67321 VEHICLES LEASE PURCHASE	355,915.63		418,997.00	421,639.65		466,000.00	
67340 TECH RELATED HARDWARE						2,000.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00				
68100 DUES AND FEES	350.00		1,500.00			1,500.00	
2740 - VEHICLE SERVICING/MAINT	668,114.99	1.50	1,037,200.36	545,614.74	1.50	1,171,253.32	1.00
0083 TRANSPORTATION Totals	13,303,361.02	112.50	14,735,450.32	14,421,741.66	112.50	15,591,632.97	114.50

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	123,442.56	2.00	91,008.00	92,904.00	1.00	98,532.00	1.00
62200 SOCIAL SECURITY	7,896.94		6,962.11	7,084.72		7,537.70	
62300 TEACHER RETIREMENT CONTRI	17,281.96		12,741.12	13,006.56		13,794.48	
62700 HEALTH BENEFITS	3,599.27		3,600.00	3,152.11		3,600.00	
2511 - SPV OF FISCAL SERVICES	152,220.73	2.00	114,311.23	116,147.39	1.00	123,464.18	1.00
2514 - PAYROLL SERVICES							
62500 UNEMPLOYMENT COMPENSATION	45,735.62		390,000.00	146,960.27		165,000.00	
62900 OTHER EMPLOYEE BENEFITS	562,408.03		575,000.00	606,260.27		610,000.00	
2514 - PAYROLL SERVICES	608,143.65		965,000.00	753,220.54		775,000.00	
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	487,871.27	10.00	456,404.00	526,798.89	10.00	528,200.00	10.00
62200 SOCIAL SECURITY	35,375.84		34,914.91	38,560.02		40,407.30	
62300 TEACHER RETIREMENT CONTRI	62,065.17		63,896.56	68,198.66		73,948.00	
62700 HEALTH BENEFITS	34,619.32		36,000.00	36,559.58		36,000.00	
63100 OFFICIAL/ADMINISTRATIVE	24,991.50		16,000.00	3,710.25		11,700.00	
64310 REPAIRS & MAINTENANCE						750.00	
64320 TECH RELATED REPAIRS/MAIN	757.75		750.00	809.90			
65310 TELEPHONE	1,113.77		1,000.00	3,080.30		3,000.00	
65320 POSTAGE	15,510.01		16,000.00	16,816.51		16,000.00	
65500 PRINTING & BINDING INT	461.91		1,000.00	182.38		1,000.00	
65505 PRINTING & BINDING EXT			1,000.00	5,383.46		3,000.00	
65800 TRAVEL	3,543.64		5,000.00	37.20			
65820 TRAVEL - NON CERTIFIED						5,000.00	
66100 GENERAL SUPPL & MATERIALS	9,437.00		12,450.00	5,463.36		12,450.00	
66150 SUPPLIES-SUPPLY CENTER	2,726.67		3,500.00	944.76		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)						150.00	
66300 FOOD	141.12		150.00				
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE			250.00	4,500.00		250.00	
67300 EQUIPMENT			500.00			500.00	
67340 TECH RELATED HARDWARE						2,500.00	
67500 TECHNOLOGY EQUIPMENT	1,709.46		2,500.00				
68100 DUES AND FEES	480.00		500.00	575.00		800.00	
2515 - FINANCIAL ACCOUNTING SERV	680,804.43	10.00	652,015.47	711,620.27	10.00	739,355.30	10.00
0084 FINANCE & ACCOUNTING Totals	1,441,168.81	12.00	1,731,326.70	1,580,988.20	11.00	1,637,819.48	11.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
66410 TEXTBOOKS	178,896.33		630,000.00	652,167.43		680,000.00	
1120 - ELEMENTARY	178,896.33		630,000.00	652,167.43		680,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66410 TEXTBOOKS	83,973.20		525,000.00	475,755.02		400,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	83,973.20		525,000.00	475,755.02		400,000.00	
1140 - HIGH SCHOOL							
66410 TEXTBOOKS	242,128.80		955,000.00	901,690.34		650,000.00	
1140 - HIGH SCHOOL	242,128.80		955,000.00	901,690.34		650,000.00	

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	642,320.00	14.00	661,160.00	704,554.66	14.00	584,436.00	13.00
61123 ADMINISTRATION SALARY	73,765.63	3.00	115,340.00	78,502.03	3.00	121,304.00	3.00
62200 SOCIAL SECURITY	52,737.92		59,402.24	58,045.20		53,989.13	
62300 TEACHER RETIREMENT CONTRI	83,613.84		108,710.00	94,026.30		98,803.60	
62700 HEALTH BENEFITS	51,969.68		61,200.00	58,190.74		57,600.00	
62800 PUBLIC RETIREMENT CONTRIB	1,862.88			1,959.84			
63100 OFFICIAL/ADMINISTRATIVE	432.00						
63110 STAFF SERVICE			(151,111.11)				
64310 REPAIRS & MAINTENANCE						5,000.00	
64320 TECH RELATED REPAIRS/MAIN	595.79			399.41			
64410 RENTAL OF LAND & BUILDING	38,153.08		60,500.00	60,357.48		78,000.00	
64420 RENTAL EQUPMNT & VEHICLES						1,000.00	
65310 TELEPHONE	877.34		1,000.00	1,707.46		2,000.00	
65320 POSTAGE	2,222.53		2,500.00	2,294.17		2,500.00	
65400 ADVERTISING			1,000.00			1,000.00	
65500 PRINTING & BINDING INT				68.00			
65505 PRINTING & BINDING EXT	1,235.35		2,000.00	1,894.69		2,000.00	
65515 COPIER LEASE	667,829.55		725,000.00	829,197.10		850,000.00	
65800 TRAVEL	1,553.72		1,500.00	3,015.23			
65820 TRAVEL - NON CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	7,443.69		4,500.00	9,961.05		7,200.00	
66120 LOCAL SUPPLIES SPEC TRACK						18,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,043.27		2,000.00	1,714.47		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD	383.11		500.00	594.15			
66420 LIBRARY BOOKS				200.00			
66430 PERIODICALS	120.00		300.00			300.00	
66510 SOFTWARE	250.00						
67300 EQUIPMENT						2,000.00	
67320 VEHICLES	1,167.13			91.03			
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT	396.29		1,000.00	210.08			
68100 DUES AND FEES	755.00		1,000.00	1,025.00		1,000.00	
2520 - PURCHASING SERVICES	1,630,727.80	17.00	1,657,501.13	1,908,008.09	17.00	1,891,132.73	16.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED						101,004.00	1.00
62200 SOCIAL SECURITY						7,726.81	
62300 TEACHER RETIREMENT CONTRI						14,140.56	
62700 HEALTH BENEFITS						3,600.00	
2521 - SPV OF PURCHASING WAREHOU						126,471.37	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	157.40						
64320 TECH RELATED REPAIRS/MAIN	2,127.70		3,000.00	3,608.13			
64420 RENTAL EQUPMNT & VEHICLES			500.00				
65500 PRINTING & BINDING INT						45,000.00	
65505 PRINTING & BINDING EXT						45,000.00	
66100 GENERAL SUPPL & MATERIALS	680.18		1,000.00	1,057.20			
66120 LOCAL SUPPLIES SPEC TRACK	14,419.55		15,000.00	17,764.30			
67300 EQUIPMENT	8,000.00		5,000.00				
67320 VEHICLES				33,377.00			
2530 - WAREHOUSING/DISTRIBUTING	25,384.83		24,500.00	55,806.63		90,000.00	
2540 - P R E SERVICES							
65500 PRINTING & BINDING INT	42,137.00		45,000.00	34,910.95			
65505 PRINTING & BINDING EXT	44,428.77		45,000.00	48,405.34			
66100 GENERAL SUPPL & MATERIALS	885.91						
66150 SUPPLIES-SUPPLY CENTER	1,011.38		250.00				
2540 - P R E SERVICES	88,463.06		90,250.00	83,316.29			
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	207.33		810.00	233.91		810.00	
2590 - OTHER SUPPORT SERVICES-BU	207.33		810.00	233.91		810.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	680.13		1,500.00	892.61		1,100.00	
66210 NATURAL GAS	8,083.08		10,000.00	12,986.49		13,000.00	
66220 ELECTRICITY	13,565.79		10,000.00	16,371.71		20,300.00	
2620 - MAINTENANCE OF BUILDINGS	22,329.00		21,500.00	30,250.81		34,400.00	
0085 PROCUREMENT Totals	2,272,110.35	17.00	3,904,561.13	4,107,228.52	17.00	3,872,814.10	17.00

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2660 - SECURITY SERVICES							
61120 CLASSIFIED	454,084.58	13.00	438,592.42	440,163.25	12.00	487,857.60	13.00
61300 OVERTIME	20,443.42			10,628.86			
62200 SOCIAL SECURITY	35,506.37		33,552.30	33,872.30		37,321.10	
62300 TEACHER RETIREMENT CONTRI	57,604.66		61,402.94	54,752.69		68,300.06	
62700 HEALTH BENEFITS	38,708.57		43,200.00	39,639.91		46,800.00	
62800 PUBLIC RETIREMENT CONTRIB	2,522.64			2,388.04		20,000.00	
63100 OFFICIAL/ADMINISTRATIVE	14,995.00		12,300.00	10,955.00		8,000.00	
63300 OTHER PROFESSIONAL	55,806.16		60,000.00	48,205.96			
63400 OTHER PROFESSIONAL						40,000.00	
64310 REPAIRS & MAINTENANCE						10,000.00	
64320 TECH RELATED REPAIRS/MAIN	10,443.69		10,000.00	8,102.99			
64420 RENTAL EQUPMNT & VEHICLES	684.69		1,000.00	732.81		1,000.00	
65310 TELEPHONE	13,075.65		13,000.00	10,933.74		8,000.00	
65320 POSTAGE	134.05		175.00	105.66		142.00	
65500 PRINTING & BINDING INT	162.34		1,500.00	144.00		1,000.00	
65505 PRINTING & BINDING EXT	149.80		200.00	218.23		500.00	
65900 MISC. PURCHASED SERVICES	10,868.38		10,000.00	11,989.20		10,000.00	
66100 GENERAL SUPPL & MATERIALS	100,168.16		25,000.00	56,185.72		50,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	8,919.79		8,000.00	12,018.42		10,000.00	
66130 SUPPLIES			2,000.00				
66150 SUPPLIES-SUPPLY CENTER	1,035.83		1,000.00	1,118.30		1,000.00	
66510 SOFTWARE	1,780.32						
66900 OTHER SUPPLIES & MATERIAL	14,266.09		12,540.00	39,044.50		20,000.00	
67300 EQUIPMENT	278,424.66		547,520.00	210,846.73		350,000.00	
67320 VEHICLES				19,900.00		20,000.00	
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT	4,436.31		1,500.00	5,477.02			
68100 DUES AND FEES	652.00		300.00	8,527.00		5,000.00	
2660 - SECURITY SERVICES	1,124,873.16	13.00	1,282,782.66	1,025,950.33	12.00	1,196,420.76	13.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	240,237.00		281,107.00	240,353.96		285,000.00	
2661 - RESOURCE OFFICER	240,237.00		281,107.00	240,353.96		285,000.00	
2662 - SYSTEMS ANALYSIS							
65320 POSTAGE	37.87		200.00	49.37		200.00	
66100 GENERAL SUPPL & MATERIALS			4,000.00				
2662 - SYSTEMS ANALYSIS	37.87		4,200.00	49.37		200.00	

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
0087 SAFETY & SECURITY Totals	1,365,148.03	13.00	1,568,089.66	1,266,353.66	12.00	1,481,620.76	13.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE	435,404.65		385,405.00	435,404.65		537,690.00	
66150 SUPPLIES-SUPPLY CENTER	2,076.37		19,777.00	1,293.20		19,698.00	
2590 - OTHER SUPPORT SERVICES-BU	437,481.02		405,182.00	436,697.85		557,388.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED						298,720.00	6.00
61123 ADMINISTRATION SALARY						146,952.00	3.00
62200 SOCIAL SECURITY						34,093.92	
62300 TEACHER RETIREMENT CONTRI						62,394.08	
62700 HEALTH BENEFITS						32,400.00	
2601 - SPV OPER & MAINT OF PLANT						574,560.00	9.00
2610 - OPERATION OF BUILDINGS							
61120 CLASSIFIED	256,960.32	6.00	374,548.00	341,859.55	7.00		
61123 ADMINISTRATION SALARY	114,032.27	4.00	173,364.00	152,685.79	4.00		
61300 OVERTIME				112.70			
62200 SOCIAL SECURITY	27,505.72		41,915.28	36,550.41			
62300 TEACHER RETIREMENT CONTRI	59,534.84		76,707.68	72,650.27			
62700 HEALTH BENEFITS	25,985.77		39,600.00	37,008.89			
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64420 RENTAL EQUPMNT & VEHICLES	528.90		530.00	528.90		600.00	
65320 POSTAGE			1,010.00	1,004.99		1,010.00	
65500 PRINTING & BINDING INT	514.43		700.00	283.29		700.00	
66100 GENERAL SUPPL & MATERIALS	10,549.17		10,000.00	9,622.30		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,532.88		3,500.00	2,259.77		3,500.00	
66430 PERIODICALS	1,278.10		1,100.00	824.51		1,100.00	
2610 - OPERATION OF BUILDINGS	499,422.40	10.00	723,474.96	655,391.37	11.00	17,410.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						112,632.50	5.50
62200 SOCIAL SECURITY						8,616.39	
62300 TEACHER RETIREMENT CONTRI						15,768.55	
62700 HEALTH BENEFITS						19,800.00	
2611 - CUSTODIAN						156,817.44	5.50

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	437,183.37	17.50	548,260.50	472,900.97	15.50	541,052.00	12.00
61121 MAINTENANCE	1,611,639.24	57.00	1,987,204.00	1,569,015.32	55.00	2,193,848.00	58.00
61123 ADMINISTRATION SALARY	384,683.90	23.00	601,748.00	370,540.59	20.00	625,636.00	20.00
61300 OVERTIME	60,900.44			40,147.35			
61720 NON-CERT SUBS-SHORT TERM	264,788.50			326,388.47			
62200 SOCIAL SECURITY	202,145.45		239,996.71	202,530.12		257,081.06	
62300 TEACHER RETIREMENT CONTRI	406,039.01		439,209.75	394,039.57		470,475.04	
62700 HEALTH BENEFITS	283,596.26		325,800.00	283,241.02		324,000.00	
62800 PUBLIC RETIREMENT CONTRIB	18,352.07			15,225.21		40,000.00	
63100 OFFICIAL/ADMINISTRATIVE	222,324.40		250,000.00	280,404.11		285,000.00	
63110 STAFF SERVICE			(1,029,323.74)				
64110 WATER/SEWER	580.51		1,200.00	5,200.88		12,000.00	
64200 CLEANING SERVICES	604,049.03		535,000.00	514,614.22		535,000.00	
64310 REPAIRS & MAINTENANCE	238,006.27		302,010.00	723,793.55		571,885.00	
64320 TECH RELATED REPAIRS/MAIN	99,519.43		100,000.00	43,898.89			
64420 RENTAL EQUPMNT & VEHICLES	33,201.65		25,000.00	16,892.96		25,000.00	
65310 TELEPHONE	6,230.06		5,500.00	19,282.38		20,000.00	
65400 ADVERTISING	4,100.60		4,500.00	1,872.67		2,000.00	
65500 PRINTING & BINDING INT			150.00			150.00	
65800 TRAVEL	9,011.58		10,000.00	12,463.81			
65820 TRAVEL - NON CERTIFIED						10,000.00	
65900 MISC. PURCHASED SERVICES	96,573.53		436,500.00	406,494.03		225,000.00	
66100 GENERAL SUPPL & MATERIALS	3,253.72		5,000.00	9,273.53		60,000.00	
66110 SUPPLIES-SPEC TRACKING	9,208.09		25,000.00	6,182.20		45,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	32,345.64		25,000.00	18,508.54		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	842.34		1,000.00	2,333.03		2,500.00	
66210 NATURAL GAS	11,329.49		22,000.00	11,389.43		22,800.00	
66220 ELECTRICITY			25,000.00	30,477.32		66,000.00	
66440 AUDIOVISUAL MATERIALS						1,250.00	
66510 SOFTWARE			16,000.00	6,650.00		10,000.00	
66900 OTHER SUPPLIES & MATERIAL	550.56		8,500.00	449.97		2,000.00	
67100 LAND AND IMPROVEMENTS	59,608.19		65,000.00	844,774.21		65,000.00	
67300 EQUIPMENT	48,498.93		35,000.00	120,657.47		65,000.00	
67302 EQUIPMENT - SP TRACKING	27,747.07		28,000.00	7,904.72		28,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
67500 TECHNOLOGY EQUIPMENT	3,160.47		5,000.00	3,881.98			
68100 DUES AND FEES	8,588.25		10,000.00	6,457.87		10,000.00	
2620 - MAINTENANCE OF BUILDINGS	5,188,058.05	97.50	5,053,255.22	6,767,886.39	90.50	6,550,677.10	90.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	40,175.66		22,000.00	16,763.34		22,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,528.27		1,500.00	1,893.28		2,000.00	
67300 EQUIPMENT	15,551.10		25,000.00	26,187.69		30,000.00	
2630 - CARE & UPKEEP OF GROUNDS	57,255.03		48,500.00	44,844.31		54,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	26,642.19		22,000.00	26,289.69		25,000.00	
64320 TECH RELATED REPAIRS/MAIN	1,674.52		5,000.00	2,710.86		5,000.00	
66100 GENERAL SUPPL & MATERIALS	235.02						
2640 - UPKEEP OF EQUIPMENT SVCS	28,551.73		27,000.00	29,000.55		30,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE						30,000.00	
64320 TECH RELATED REPAIRS/MAIN	16,729.43		20,000.00	31,240.21			
66100 GENERAL SUPPL & MATERIALS	93,730.43		75,000.00	114,514.87		150,000.00	
67320 VEHICLES	56,120.16		60,000.00	71,390.89		60,000.00	
2650 - VEHICLE OPER/MAINT SVCS	166,580.02		155,000.00	217,145.97		240,000.00	
2660 - SECURITY SERVICES							
61117 STIPENDS	1,786.54			3,258.65			
62200 SOCIAL SECURITY	72.75			161.79			
62300 TEACHER RETIREMENT CONTRI	169.61			260.50			
62700 HEALTH BENEFITS	26.44			50.36			
62800 PUBLIC RETIREMENT CONTRIB				6.87			
2660 - SECURITY SERVICES	2,055.34			3,738.17			
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	75,791.53	2.00	31,596.00	32,856.00	1.00	34,236.00	1.00
62200 SOCIAL SECURITY	5,668.08		2,417.09	2,435.72		2,619.05	
62300 TEACHER RETIREMENT CONTRI	10,896.48		4,423.44	4,599.84		4,793.04	
62700 HEALTH BENEFITS	7,186.30		3,600.00	3,581.58		3,600.00	
2691 - ASBESTOS PROGRAM	99,542.39	2.00	42,036.53	43,473.14	1.00	45,248.09	1.00
0088 MAINTENANCE & OPERATIONS Totals	6,478,945.98	109.50	6,454,448.71	8,198,177.75	102.50	8,226,100.63	105.50

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED						93,857.28	1.00
62200 SOCIAL SECURITY						7,180.08	
62300 TEACHER RETIREMENT CONTRI						13,140.02	
62700 HEALTH BENEFITS						3,600.00	
2121 - SPV GUIDANCE SERVICES						117,777.38	1.00

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	275,633.11	2.50	212,424.00	216,600.00	2.00	124,152.00	1.00
61117 STIPENDS	25,981.25		50,000.00	56,240.85		195,000.00	
61120 CLASSIFIED	75,958.00	2.00	86,264.00	88,538.72	2.00	51,996.00	1.00
61300 OVERTIME				176.06			
62200 SOCIAL SECURITY	28,101.75		22,849.62	25,405.11		23,803.32	
62300 TEACHER RETIREMENT CONTRI	41,364.71		41,816.32	48,649.62		43,560.72	
62700 HEALTH BENEFITS	17,126.79		14,400.00	14,497.84		7,200.00	
62800 PUBLIC RETIREMENT CONTRIB			1,500.00				
63220 INSTR PRGM IMPRVMNT SRVS	74,950.00		126,066.00	70,375.02		65,000.00	
63300 OTHER PROFESSIONAL	411.40			4,794.74			
63310 PROF EMP TRAIN/DEV CERT			8,090.00				
63400 OTHER PROFESSIONAL						5,000.00	
63410 PUPIL SERVICES						2,500.00	
64310 REPAIRS & MAINTENANCE						500.00	
64320 TECH RELATED REPAIRS/MAIN	177.38		1,000.00	112.82			
64410 RENTAL OF LAND & BUILDING			1,000.00			1,000.00	
65310 TELEPHONE	76.61		75.00	364.06		1,000.00	
65320 POSTAGE	36.39		100.00	656.76		1,000.00	
65400 ADVERTISING				3,329.04			
65500 PRINTING & BINDING INT	5,886.40		30,000.00	2,221.18		15,000.00	
65505 PRINTING & BINDING EXT	3,709.38		5,000.00			2,000.00	
65600 TUITION			500.00			500.00	
65800 TRAVEL	7,195.82		10,000.00	41,652.55			
65810 TRAVEL - CERTIFIED						40,000.00	
66100 GENERAL SUPPL & MATERIALS	138,477.72		75,000.00	67,023.03		40,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,021.98		1,000.00	1,151.83		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)						6,000.00	
66300 FOOD	11,052.76		5,000.00	7,075.99			
66430 PERIODICALS	523.00		1,000.00	408.87		500.00	
66510 SOFTWARE			1,000.00	79,650.00		80,000.00	
67300 EQUIPMENT	1,937.99		2,000.00	2,700.45		3,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
67500 TECHNOLOGY EQUIPMENT	21,561.02		10,000.00	3,050.69			
68100 DUES AND FEES	738.00		1,000.00	835.00		1,000.00	
2211 - SPV IMPROVE INSTR SVCS	731,921.46	4.50	707,084.94	735,510.23	4.00	715,712.04	2.00

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			213,768.12	214,667.14	2.10	217,196.00	2.00
61120 CLASSIFIED			78,154.00	79,920.51	2.00	82,686.00	2.00
62200 SOCIAL SECURITY			22,332.04	21,332.74		22,940.98	
62300 TEACHER RETIREMENT CONTRI			40,869.10	28,101.73		41,983.48	
62700 HEALTH BENEFITS			14,760.00	15,091.43		14,400.00	
2212 - INST/CURR DEV CURR SPLST			369,883.26	359,113.55	4.10	379,206.46	4.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						7,483.79	0.10
62200 SOCIAL SECURITY						572.51	
62300 TEACHER RETIREMENT CONTRI						1,047.73	
62700 HEALTH BENEFITS						360.00	
2214 - INSTRUCTIONAL STAFF ADVIS						9,464.03	0.10
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED						93,912.00	1.00
61120 CLASSIFIED						37,440.00	1.00
62200 SOCIAL SECURITY						10,048.43	
62300 TEACHER RETIREMENT CONTRI						18,389.28	
62700 HEALTH BENEFITS						7,200.00	
2324 - FEDERAL PROGRAMS DIRECTOR						166,989.71	2.00
0089 EDUCATIONAL SERVICES Totals	731,921.46	4.50	1,076,968.20	1,094,623.78	8.10	1,389,149.62	9.10

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Unit Func Obj - Description 0090 READING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1198 - ACCELERATED LEARNING							
61117 STIPENDS	475.00						
62200 SOCIAL SECURITY	35.79						
62300 TEACHER RETIREMENT CONTRI	59.75						
63220 INSTR PRGM IMPRVMNT SRVS	4,500.00						
65500 PRINTING & BINDING INT	902.00						
65505 PRINTING & BINDING EXT	1,280.67						
65800 TRAVEL	6,061.31						
66100 GENERAL SUPPL & MATERIALS	52,839.93						
66150 SUPPLIES-SUPPLY CENTER	25.65						
66300 FOOD	894.40						
66430 PERIODICALS	79.94						
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	340.00						
1198 - ACCELERATED LEARNING	67,494.44						
1560 - READING							
65320 POSTAGE							
65500 PRINTING & BINDING INT							
65800 TRAVEL							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66300 FOOD							
66430 PERIODICALS							
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES							
1560 - READING							

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Unit Func Obj - Description 0090 READING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	260,399.63	7.00	44,950.00		1.00		
61120 CLASSIFIED	60,420.00	2.00					
62200 SOCIAL SECURITY	23,603.50		3,438.68				
62300 TEACHER RETIREMENT CONTRI	36,502.53		6,293.00				
62700 HEALTH BENEFITS	17,838.31		3,600.00				
63220 INSTR PRGM IMPRVMNT SRVS	8,392.20						
64410 RENTAL OF LAND & BUILDING	500.00						
65320 POSTAGE	329.67						
65500 PRINTING & BINDING INT	2,156.58						
65505 PRINTING & BINDING EXT	462.25						
65800 TRAVEL	3,257.48						
66100 GENERAL SUPPL & MATERIALS	7,028.24						
66150 SUPPLIES-SUPPLY CENTER	71.88						
66510 SOFTWARE	195,957.86						
67300 EQUIPMENT	3,737.02						
68100 DUES AND FEES	223.00						
2212 - INST/CURR DEV CURR SPLST	620,880.15	9.00	58,281.68		1.00		
0090 READING Totals	688,374.59	9.00	58,281.68		1.00		

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Unit Func Obj - Description 0091 DEPUTY SUPERINTENDENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	22,511.10		131,684.00	130,556.00	1.00	138,356.00	1.00
61120 CLASSIFIED			54,060.00	55,096.39	1.00	58,596.00	1.00
62200 SOCIAL SECURITY	1,722.09		14,209.42	13,748.22		15,066.82	
62300 TEACHER RETIREMENT CONTRI	3,151.55		26,004.16	25,991.41		27,573.28	
62700 HEALTH BENEFITS	664.31		7,200.00	7,444.54		7,200.00	
63100 OFFICIAL/ADMINISTRATIVE			17,500.00	3,229.50		12,000.00	
65310 TELEPHONE			1,000.00			1,000.00	
65320 POSTAGE			5,000.00	8.10		2,000.00	
65500 PRINTING & BINDING INT			10,000.00	342.50		5,000.00	
65505 PRINTING & BINDING EXT			10,000.00			2,500.00	
65800 TRAVEL			10,000.00	17,652.10			
65810 TRAVEL - CERTIFIED						20,000.00	
66100 GENERAL SUPPL & MATERIALS			7,500.00	14,275.76		20,000.00	
66107 COMPUTERS - UNDER $1000						2,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,500.00	27.49		500.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66300 FOOD			3,000.00	969.79			
66430 PERIODICALS			1,000.00			1,000.00	
66510 SOFTWARE			1,000.00	195.66		1,000.00	
67300 EQUIPMENT			2,000.00	1,255.60		2,000.00	
67340 TECH RELATED HARDWARE						2,500.00	
67500 TECHNOLOGY EQUIPMENT			2,500.00	3,912.81			
68100 DUES AND FEES			2,000.00	11,876.28		2,000.00	
2323 - ASSISTANT SUPERINTENDENT	28,049.05		308,157.58	286,582.15	2.00	321,792.10	2.00
0091 DEPUTY SUPERINTENDENT Totals	28,049.05		308,157.58	286,582.15	2.00	321,792.10	2.00

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Unit Func Obj - Description 0092 SCIENCE/ENV ED	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS	42,931.94						
66150 SUPPLIES-SUPPLY CENTER	795.74						
1120 - ELEMENTARY	43,727.68						
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	187,875.10	3.50					
61117 STIPENDS	63,861.83						
61120 CLASSIFIED	31,596.00	1.00	32,544.00	33,240.00	1.00	35,280.00	1.00
62200 SOCIAL SECURITY	20,746.21		2,489.62	5,180.80		2,698.92	
62300 TEACHER RETIREMENT CONTRI	9,438.81		4,556.16	5,911.50		4,939.20	
62700 HEALTH BENEFITS	14,424.54		3,600.00	3,581.58		3,600.00	
63100 OFFICIAL/ADMINISTRATIVE	544.80						
63220 INSTR PRGM IMPRVMNT SRVS	2,743.12						
64320 TECH RELATED REPAIRS/MAIN	1,496.69						
64420 RENTAL EQUPMNT & VEHICLES	106.53						
65310 TELEPHONE	499.05						
65320 POSTAGE	76.72						
65500 PRINTING & BINDING INT	85.00						
65505 PRINTING & BINDING EXT	163.51						
65600 TUITION	539.60						
65800 TRAVEL	17,196.07						
66100 GENERAL SUPPL & MATERIALS	61,758.33						
66150 SUPPLIES-SUPPLY CENTER	422.09						
66300 FOOD							
66430 PERIODICALS	322.44						
67300 EQUIPMENT	1,933.93						
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	434.00						
2212 - INST/CURR DEV CURR SPLST	416,264.37	4.50	43,189.78	47,913.88	1.00	46,518.12	1.00
0092 SCIENCE/ENV ED Totals	459,992.05	4.50	43,189.78	47,913.88	1.00	46,518.12	1.00

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2210 - IMPROVEMENT INST SERVICES							
61117 STIPENDS			52,800.00	4,213.11		4,000.00	
62200 SOCIAL SECURITY				322.30			
62300 TEACHER RETIREMENT CONTRI				589.83			
63220 INSTR PRGM IMPRVMNT SRVS			33,492.00	300.00		500.00	
63300 OTHER PROFESSIONAL			57,600.00				
64310 REPAIRS & MAINTENANCE						30,147.00	
64320 TECH RELATED REPAIRS/MAIN			1,200.00	33,310.26			
64410 RENTAL OF LAND & BUILDING			1,200.00				
65310 TELEPHONE			480.00				
65320 POSTAGE			960.00	61.31		100.00	
65500 PRINTING & BINDING INT			18,000.00	30.00			
65505 PRINTING & BINDING EXT			4,800.00				
65800 TRAVEL			6,000.00	1,095.00			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS			62,600.00	184,394.49		180,000.00	
66150 SUPPLIES-SUPPLY CENTER			4,800.00	13,193.76		12,500.00	
66300 FOOD			2,400.00				
66430 PERIODICALS			480.00	102.25		125.00	
66510 SOFTWARE			1,200.00				
67300 EQUIPMENT			480.00	21,559.25		20,000.00	
67500 TECHNOLOGY EQUIPMENT			2,400.00				
68100 DUES AND FEES			480.00	3,560.00		3,000.00	
2210 - IMPROVEMENT INST SERVICES			251,372.00	262,731.56		251,372.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS			70,400.00	52,674.28		70,400.00	
62200 SOCIAL SECURITY				4,011.05			
62300 TEACHER RETIREMENT CONTRI				7,051.05			
62700 HEALTH BENEFITS				17.38			
62800 PUBLIC RETIREMENT CONTRIB				7.49			
63220 INSTR PRGM IMPRVMNT SRVS			67,303.00	5,125.00		67,303.00	
63300 OTHER PROFESSIONAL			36,800.00	86.55			
63400 OTHER PROFESSIONAL						36,800.00	
64310 REPAIRS & MAINTENANCE						1,600.00	
64320 TECH RELATED REPAIRS/MAIN			1,600.00				
64410 RENTAL OF LAND & BUILDING			1,600.00			1,600.00	
65310 TELEPHONE			640.00			640.00	
65320 POSTAGE			1,280.00	129.28		1,280.00	
65500 PRINTING & BINDING INT			24,000.00	486.50		24,000.00	
65505 PRINTING & BINDING EXT			6,400.00	11,556.20		6,400.00	
65800 TRAVEL			8,000.00	44,646.66			
65810 TRAVEL - CERTIFIED						8,000.00	
66100 GENERAL SUPPL & MATERIALS			30,000.00	30,586.33		30,000.00	
66150 SUPPLIES-SUPPLY CENTER			6,400.00	1,247.26		6,400.00	
66170 SUPPLIES - FOOD(NON C/N)						3,200.00	
66300 FOOD			3,200.00	1,464.81			
66430 PERIODICALS			640.00	79.94		640.00	
66510 SOFTWARE			1,600.00	1,634.51		1,600.00	
67300 EQUIPMENT			640.00			640.00	
67340 TECH RELATED HARDWARE						3,200.00	
67500 TECHNOLOGY EQUIPMENT			3,200.00				
68100 DUES AND FEES			640.00	251.00		640.00	
2211 - SPV IMPROVE INSTR SVCS			264,343.00	161,055.29		264,343.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS			96,800.00	93,183.30		95,015.00	
62200 SOCIAL SECURITY				4,394.89			
62300 TEACHER RETIREMENT CONTRI				6,226.07			
62700 HEALTH BENEFITS				2.70			
63220 INSTR PRGM IMPRVMNT SRVS			153,835.00	34,298.73		100,000.00	
63300 OTHER PROFESSIONAL			105,600.00	1,357.95			
63400 OTHER PROFESSIONAL						100,000.00	
64310 REPAIRS & MAINTENANCE						2,000.00	
64320 TECH RELATED REPAIRS/MAIN			2,200.00	2,087.80			
64410 RENTAL OF LAND & BUILDING			2,200.00	260.00		1,000.00	
65310 TELEPHONE			880.00	1,186.49		1,000.00	
65320 POSTAGE			1,760.00	256.94		1,000.00	
65500 PRINTING & BINDING INT			33,000.00	4,169.00		5,000.00	
65505 PRINTING & BINDING EXT			8,800.00	2,697.08		1,500.00	
65600 TUITION			500.00			500.00	
65800 TRAVEL			11,000.00	96,723.32			
65810 TRAVEL - CERTIFIED						50,000.00	
66100 GENERAL SUPPL & MATERIALS			134,000.00	159,311.63		125,000.00	
66150 SUPPLIES-SUPPLY CENTER			8,800.00	1,093.17		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)						6,000.00	
66300 FOOD			4,400.00	6,787.88			
66410 TEXTBOOKS				156,334.97		75,000.00	
66430 PERIODICALS			880.00	93.50		500.00	
66510 SOFTWARE			2,200.00			2,000.00	
67300 EQUIPMENT			880.00	292.36		500.00	
67340 TECH RELATED HARDWARE						3,500.00	
67500 TECHNOLOGY EQUIPMENT			4,400.00				
68100 DUES AND FEES			880.00	1,403.00		1,500.00	
2212 - INST/CURR DEV CURR SPLST			573,015.00	572,160.78		573,015.00	
0093 CURRICULUM Totals			1,088,730.00	995,947.63		1,088,730.00	

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Unit Func Obj - Description 0095 ENGLISH/SOCIAL STUDIES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS	15,869.12						
62200 SOCIAL SECURITY	1,211.23						
62300 TEACHER RETIREMENT CONTRI	2,153.45						
63220 INSTR PRGM IMPRVMNT SRVS	18,117.28						
65320 POSTAGE	17.90						
65500 PRINTING & BINDING INT	1,599.00						
65505 PRINTING & BINDING EXT	3,922.07						
65800 TRAVEL	4,712.62						
66100 GENERAL SUPPL & MATERIALS	24,044.82						
66150 SUPPLIES-SUPPLY CENTER	34.26						
66300 FOOD	657.36						
66430 PERIODICALS	60.80						
66510 SOFTWARE	575.71						
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	155.00						
2212 - INST/CURR DEV CURR SPLST	73,130.62						

0095 ENGLISH/SOCIAL STUDIES Totals 73,130.62

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	572,774.92	11.00	164,580.00	212,048.56	3.00	174,658.00	3.00
62200 SOCIAL SECURITY	41,732.02		12,590.37	15,836.74		13,361.33	
62300 TEACHER RETIREMENT CONTRI	80,188.32		23,041.20	29,686.78		24,452.12	
62700 HEALTH BENEFITS	39,043.75		10,800.00	13,654.59		10,800.00	
66100 GENERAL SUPPL & MATERIALS	880.40		15,000.00	12,024.35		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	188.14		1,000.00				
66510 SOFTWARE			1,500.00			500.00	
67300 EQUIPMENT			1,000.00			1,200.00	
67340 TECH RELATED HARDWARE						2,200.00	
67500 TECHNOLOGY EQUIPMENT			5,000.00				
1210 - ITINERANT INSTRUCTION	734,807.55	11.00	234,511.57	283,251.02	3.00	239,171.45	3.00
1220 - RESOURCE ROOM							
61117 STIPENDS	950.00		1,000.00	575.00		1,000.00	
62200 SOCIAL SECURITY	71.76			43.99			
62300 TEACHER RETIREMENT CONTRI	133.00			80.50			
64320 TECH RELATED REPAIRS/MAIN			500.00				
65320 POSTAGE			500.00				
66100 GENERAL SUPPL & MATERIALS	385.00		2,000.00	2,306.62		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00				
1220 - RESOURCE ROOM	1,539.76		4,500.00	3,006.11		4,000.00	
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	2,312.50	1.00					
62200 SOCIAL SECURITY	161.92						
62300 TEACHER RETIREMENT CONTRI	323.76						
62700 HEALTH BENEFITS	587.00						
64420 RENTAL EQUPMNT & VEHICLES				200.00			
65100 STUDENT TRANSPORTATION SE	90.35		500.00			200.00	
65505 PRINTING & BINDING EXT			5,000.00				
66100 GENERAL SUPPL & MATERIALS	10,206.63		18,000.00	12,898.13		28,000.00	
66300 FOOD	325.85		1,000.00	613.72			
67300 EQUIPMENT			2,500.00			1,200.00	
67340 TECH RELATED HARDWARE						1,200.00	
67500 TECHNOLOGY EQUIPMENT			1,500.00				
1240 - SPECIAL CLASS 1:10	14,008.01	1.00	28,500.00	13,711.85		30,600.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1270 - RESIDENTIAL DAY SCHOOL-PR							
62200 SOCIAL SECURITY				72.57			
62300 TEACHER RETIREMENT CONTRI				132.98			
62700 HEALTH BENEFITS				16.70			
63100 OFFICIAL/ADMINISTRATIVE			52,000.00	118,125.75		60,000.00	
64320 TECH RELATED REPAIRS/MAIN				2,882.00			
65600 TUITION			2,325,000.00	2,523,364.40		2,450,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR			2,377,000.00	2,644,594.40		2,510,000.00	
1285 - EXTENDED YEAR							
61117 STIPENDS	2,463.00		7,000.00	7,339.60			
62200 SOCIAL SECURITY	188.40			561.48			
62300 TEACHER RETIREMENT CONTRI	266.28			1,027.54			
65100 STUDENT TRANSPORTATION SE			10,000.00				
66100 GENERAL SUPPL & MATERIALS			50.00				
1285 - EXTENDED YEAR	2,917.68		17,050.00	8,928.62			
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	52,625.50	1.00	54,060.00	55,212.00	1.00	58,596.00	1.00
61300 OVERTIME	686.21						
62200 SOCIAL SECURITY	4,046.86		4,135.59	4,224.85		4,482.59	
62300 TEACHER RETIREMENT CONTRI	7,463.64		7,568.40	7,731.78		8,203.44	
62700 HEALTH BENEFITS	3,615.15		3,600.00	3,611.34		3,600.00	
63100 OFFICIAL/ADMINISTRATIVE	73,104.25						
64320 TECH RELATED REPAIRS/MAIN	5,737.73						
65600 TUITION	2,661,817.58			310,092.18			
66510 SOFTWARE	2,500.00						
1290 - PRESCHOOL - SPECIAL NEEDS	2,811,596.92	1.00	69,363.99	380,872.15	1.00	74,882.03	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS						10,000.00	
65100 STUDENT TRANSPORTATION SE						15,000.00	
66100 GENERAL SUPPL & MATERIALS						100.00	
1299 - OTHER-SPECIAL EDUCATION						25,100.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS				3,252.61		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	208.62			255.84		1,500.00	
2114 - STUDENT ACCOUNTING SVCS	208.62			3,508.45		6,500.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	409,266.24	8.00	428,996.00	437,938.62	8.00	459,068.00	8.00
62200 SOCIAL SECURITY	29,367.48		32,818.21	31,561.64		35,118.71	
62300 TEACHER RETIREMENT CONTRI	49,377.29		60,059.44	54,468.64		64,269.52	
62700 HEALTH BENEFITS	25,055.57		28,800.00	26,076.70		28,800.00	
2141 - SPV PSYCH SERVICES	513,066.58	8.00	550,673.65	550,045.60	8.00	587,256.23	8.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	561,244.51	10.00	585,362.86	646,701.43	10.00	587,740.00	10.00
62200 SOCIAL SECURITY	40,739.35		44,780.28	47,805.07		44,962.10	
62300 TEACHER RETIREMENT CONTRI	78,574.25		81,950.80	90,538.37		82,283.60	
62700 HEALTH BENEFITS	32,937.94		36,000.00	38,361.79		36,000.00	
66100 GENERAL SUPPL & MATERIALS	832.45		5,000.00	11,635.14		10,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	714,328.50	10.00	753,093.94	835,041.80	10.00	760,985.70	10.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	567,026.80	8.50	498,684.00	508,765.75	6.50	429,810.00	5.50
61117 STIPENDS	1,387.50		2,000.00	19,492.96		9,000.00	
61120 CLASSIFIED	152,160.00	5.00	134,880.00	140,140.00	4.00	99,692.00	3.00
62200 SOCIAL SECURITY	52,680.77		48,467.63	48,906.25		40,506.90	
62300 TEACHER RETIREMENT CONTRI	89,310.25		88,698.96	83,571.03		74,130.28	
62700 HEALTH BENEFITS	45,291.64		37,800.00	38,047.35		30,600.00	
63100 OFFICIAL/ADMINISTRATIVE			1,000.00	6,531.95		5,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	1,038.00		2,000.00	3,000.00		2,000.00	
64310 REPAIRS & MAINTENANCE						500.00	
64320 TECH RELATED REPAIRS/MAIN	140.43		500.00	91.38			
64410 RENTAL OF LAND & BUILDING			500.00				
65100 STUDENT TRANSPORTATION SE	5,004.84		8,000.00	3,967.14		5,000.00	
65310 TELEPHONE	3,841.81		4,000.00	6,947.57		5,000.00	
65320 POSTAGE	1,518.55		2,500.00	1,666.29		1,500.00	
65400 ADVERTISING	715.30		1,000.00	75.40		1,500.00	
65500 PRINTING & BINDING INT	871.13		5,000.00	1,553.94		2,500.00	
65505 PRINTING & BINDING EXT			5,000.00	220.13		2,500.00	
65800 TRAVEL	206.72		5,000.00	11,532.71			
65810 TRAVEL - CERTIFIED						7,000.00	
66100 GENERAL SUPPL & MATERIALS	4,383.78		8,000.00	9,638.63		9,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,485.52		5,976.00	11,378.20		7,976.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66300 FOOD	1,117.32		1,000.00	726.15			
66411 TEXTBOOKS - LOCAL SOURCES			2,000.00				
66430 PERIODICALS	2,369.00		5,000.00	2,149.00		4,000.00	
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE						1,500.00	
67500 TECHNOLOGY EQUIPMENT			2,000.00	1,892.69			
68100 DUES AND FEES	1,300.00		3,808.00	6,942.00		4,000.00	
2212 - INST/CURR DEV CURR SPLST	934,849.36	13.50	873,314.59	907,236.52	10.50	743,715.18	8.50
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED		2.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
2230 - INSTR-RELATED TECHNOLOGY		2.00					

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED						101,784.00	1.00
61120 CLASSIFIED						39,744.00	1.00
62200 SOCIAL SECURITY						10,826.90	
62300 TEACHER RETIREMENT CONTRI						19,813.92	
62700 HEALTH BENEFITS						7,200.00	
2292 - SPECIAL ED DIRECTOR						179,368.82	2.00
2900 - OTHER SUPPORTING SERVICES							
65900 MISC. PURCHASED SERVICES							
2900 - OTHER SUPPORTING SERVICES							
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES			200,000.00	98,818.95		174,258.00	
5900 - OTHER NON-PROGRAM COSTS			200,000.00	98,818.95		174,258.00	
0097 SPECIAL PROGRAMS Totals	5,727,322.98	46.50	5,108,007.74	5,729,015.47	32.50	5,335,837.41	32.50

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Unit Func Obj - Description 0098 GRANTS	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS	7,319.97		5,000.00	1,425.00		5,000.00	
62200 SOCIAL SECURITY	555.91			108.36			
62300 TEACHER RETIREMENT CONTRI	971.80			199.50			
62700 HEALTH BENEFITS				0.15			
63210 INSTRUCTION SERVICES	2,000.00						
63220 INSTR PRGM IMPRVMNT SRVS	32,007.34		7,000.00	15,000.00		7,000.00	
63300 OTHER PROFESSIONAL	28,234.52		30,000.00	154.98			
63400 OTHER PROFESSIONAL						25,000.00	
64410 RENTAL OF LAND & BUILDING	1,150.00		500.00	400.00		500.00	
65100 STUDENT TRANSPORTATION SE	320.00						
65310 TELEPHONE			1,000.00			1,000.00	
65320 POSTAGE	323.53		1,000.00	240.03		500.00	
65500 PRINTING & BINDING INT	1,374.60		3,000.00	1,013.83		2,000.00	
65505 PRINTING & BINDING EXT	939.28		3,000.00			2,500.00	
65510 FREE PRINTED ITEMS			100.00				
65800 TRAVEL	24,169.96		7,500.00	13,354.24			
65810 TRAVEL - CERTIFIED						9,000.00	
66100 GENERAL SUPPL & MATERIALS	12,138.91		5,400.00	22,689.93		12,000.00	
66140 TEST MATERIALS	1,500.00						
66150 SUPPLIES-SUPPLY CENTER	269.62		1,000.00	2,198.84		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)						4,000.00	
66300 FOOD	17,960.10		5,000.00	4,025.53			
66430 PERIODICALS	92,921.26		1,500.00	981.91		1,000.00	
67300 EQUIPMENT			2,000.00			1,000.00	
67340 TECH RELATED HARDWARE						3,000.00	
67500 TECHNOLOGY EQUIPMENT	19,322.17		5,000.00	1,054.58			
68100 DUES AND FEES	275.00		2,000.00	443.00		1,000.00	
2211 - SPV IMPROVE INSTR SVCS	243,753.97		80,000.00	63,289.88		77,000.00	
0098 GRANTS Totals	243,753.97		80,000.00	63,289.88		77,000.00	

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1198 - ACCELERATED LEARNING							
61117 STIPENDS	12,061.93		28,000.00	40,629.46		20,000.00	
62200 SOCIAL SECURITY	911.18			3,075.99			
62300 TEACHER RETIREMENT CONTRI	1,408.68			5,222.53			
62700 HEALTH BENEFITS				4.00			
63100 OFFICIAL/ADMINISTRATIVE			1,000.00			1,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	8,300.00		7,000.00	1,100.00		4,000.00	
63300 OTHER PROFESSIONAL			500.00	5,302.59			
63360 INFORMATION TECHNOLOGY	279.00		5,150.00	14,340.00			
63400 OTHER PROFESSIONAL						3,000.00	
63460 INFORMATION TECHNOLOGY						4,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00			16,000.00	
64320 TECH RELATED REPAIRS/MAIN	194.40		200.00	26,248.68			
65310 TELEPHONE	853.63		1,000.00	749.59		1,000.00	
65320 POSTAGE	566.40		300.00	464.05		300.00	
65500 PRINTING & BINDING INT	2,277.00		2,500.00			2,500.00	
65505 PRINTING & BINDING EXT	215.00		500.00			500.00	
65600 TUITION			50,000.00	26,662.50		50,000.00	
65800 TRAVEL	1,066.55		3,500.00	3,113.28			
65810 TRAVEL - CERTIFIED						3,500.00	
66100 GENERAL SUPPL & MATERIALS	28,932.62		4,450.00	18,765.68		19,826.00	
66107 COMPUTERS - UNDER $1000						20,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,429.63		1,066.00	1,739.61		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD	1,005.81		500.00	747.19			
66430 PERIODICALS	67.94						
66510 SOFTWARE	46,286.87		86,700.00	72,294.08		100,240.00	
67300 EQUIPMENT	5,950.19		10,000.00	6,915.69		10,500.00	
67340 TECH RELATED HARDWARE			500.00			10,000.00	
67500 TECHNOLOGY EQUIPMENT	116,824.73		65,000.00	10,529.01			
68100 DUES AND FEES			500.00			500.00	
1198 - ACCELERATED LEARNING	228,631.56		269,366.00	237,903.93		269,366.00	
2222 - SCHOOL LIBRARY SERVICES							
61120 CLASSIFIED	40,272.38						
62200 SOCIAL SECURITY	2,963.27						
62300 TEACHER RETIREMENT CONTRI	5,290.32						
62700 HEALTH BENEFITS	3,311.75						
2222 - SCHOOL LIBRARY SERVICES	51,837.72						

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	220,008.12	3.00	220,008.12	241,470.96	3.00	190,219.16	3.00
61117 STIPENDS	1,981.86		3,600.00	765.67		3,600.00	
61120 CLASSIFIED		1.00	72,788.00	38,544.00	2.00	30,000.00	1.00
62200 SOCIAL SECURITY	16,628.38		22,398.90	21,024.68		16,846.77	
62300 TEACHER RETIREMENT CONTRI	14,091.36		40,991.46	24,588.46		30,830.68	
62700 HEALTH BENEFITS	7,627.30		18,000.00	11,381.12		14,400.00	
63100 OFFICIAL/ADMINISTRATIVE	96.00						
63220 INSTR PRGM IMPRVMNT SRVS			7,000.00	3,635.00		7,000.00	
63300 OTHER PROFESSIONAL	16,322.50		24,000.00	17,995.00			
63360 INFORMATION TECHNOLOGY			3,000.00				
63400 OTHER PROFESSIONAL						4,000.00	
63460 INFORMATION TECHNOLOGY						3,000.00	
64320 TECH RELATED REPAIRS/MAIN				2,414.71			
65310 TELEPHONE			50.00			50.00	
65320 POSTAGE	1.98		200.00	18.69		200.00	
65500 PRINTING & BINDING INT			200.00			200.00	
65505 PRINTING & BINDING EXT			250.00			250.00	
65800 TRAVEL			2,500.00	2,213.44			
65820 TRAVEL - NON CERTIFIED						2,500.00	
66100 GENERAL SUPPL & MATERIALS	16,736.11		27,263.00	59,809.30		27,263.00	
66107 COMPUTERS - UNDER $1000						10,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,259.02		1,221.00			1,221.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66300 FOOD	14.09		500.00	249.42			
66430 PERIODICALS	33,078.64		34,000.00	26,530.72		32,000.00	
66440 AUDIOVISUAL MATERIALS			1,000.00	564.38		1,000.00	
66510 SOFTWARE			11,000.00	645.00		101,000.00	
67300 EQUIPMENT	4,255.38		11,000.00	60,895.11		10,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
67500 TECHNOLOGY EQUIPMENT	113,919.00		79,000.00	228,224.92			
68100 DUES AND FEES	340.00		550.00			550.00	
2230 - INSTR-RELATED TECHNOLOGY	446,359.74	4.00	580,520.48	740,970.58	5.00	488,630.61	4.00
0099 INSTRUCTIONAL TECHNOLOGY Totals	726,829.02	4.00	849,886.48	978,874.51	5.00	757,996.61	4.00

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Unit Func Obj - Description 0121 STUDENT HEARING OFFICER	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	187,850.00	2.00	152,434.00	149,453.34	2.00	160,096.00	2.00
61120 CLASSIFIED	80,818.42	2.00	40,116.00	41,627.82	1.00	37,440.00	1.00
62200 SOCIAL SECURITY	17,851.63		14,730.07	13,960.80		15,111.50	
62300 TEACHER RETIREMENT CONTRI	37,601.52		26,957.00	16,436.49		27,655.04	
62700 HEALTH BENEFITS	14,392.78		10,800.00	10,737.52		10,800.00	
64320 TECH RELATED REPAIRS/MAIN	86.00			86.00			
65310 TELEPHONE	715.81		1,000.00	1,734.17		1,000.00	
65320 POSTAGE	320.21			435.93			
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT	10,655.76						
65800 TRAVEL	110.98		2,000.00				
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS	3,998.05		2,000.00	5,359.40		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,703.61			700.60		500.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66300 FOOD	122.32			1,068.65			
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	609.00						
2212 - INST/CURR DEV CURR SPLST	356,836.09	4.00	250,037.07	241,600.72	3.00	260,102.54	3.00
0121 STUDENT HEARING OFFICER Totals	356,836.09	4.00	250,037.07	241,600.72	3.00	260,102.54	3.00

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Unit Func Obj - Description 0122 CASHION BULDING	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	397.61		600.00				
66210 NATURAL GAS	1,450.18		2,600.00				
66220 ELECTRICITY	4,407.49		6,000.00				
2620 - MAINTENANCE OF BUILDINGS	6,255.28		9,200.00				
0122 CASHION BULDING Totals	6,255.28		9,200.00				

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Unit Func Obj - Description 0127 RISK MANAGEMENT	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	1,501,691.46		998,000.00	1,698,827.07		998,000.00	
65290 OTHER INSURANCE	890.00		2,000.00	890.00		2,000.00	
2665 - RISK MANAGEMENT	1,502,581.46		1,000,000.00	1,699,717.07		1,000,000.00	
0127 RISK MANAGEMENT Totals	1,502,581.46		1,000,000.00	1,699,717.07		1,000,000.00	

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Unit Func Obj - Description 0128 SOCIAL STUDIES	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	87,888.00	1.00					
61117 STIPENDS	3,694.12						
61120 CLASSIFIED	37,788.00	1.00					
62200 SOCIAL SECURITY	9,586.80						
62300 TEACHER RETIREMENT CONTRI	6,628.26						
62700 HEALTH BENEFITS	7,186.30						
63220 INSTR PRGM IMPRVMNT SRVS	3,761.28						
64410 RENTAL OF LAND & BUILDING							
65100 STUDENT TRANSPORTATION SE	150.68						
65320 POSTAGE	47.14						
65505 PRINTING & BINDING EXT	1,144.39						
65800 TRAVEL	16,372.82						
66100 GENERAL SUPPL & MATERIALS	35,914.39						
66150 SUPPLIES-SUPPLY CENTER	408.17						
66300 FOOD	3,077.75						
66410 TEXTBOOKS							
66411 TEXTBOOKS - LOCAL SOURCES	4,920.57						
66430 PERIODICALS	20.00						
66510 SOFTWARE							
67300 EQUIPMENT							
67500 TECHNOLOGY EQUIPMENT	210.65						
68100 DUES AND FEES	651.00						
2212 - INST/CURR DEV CURR SPLST	219,450.32	2.00					
0128 SOCIAL STUDIES Totals	219,450.32	2.00					

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
62200 SOCIAL SECURITY	0.08						
63220 INSTR PRGM IMPRVMNT SRVS	1,400.00		5,000.00	1,560.00		5,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	1,400.08		5,000.00	1,560.00		5,000.00	
1140 - HIGH SCHOOL							
63220 INSTR PRGM IMPRVMNT SRVS			5,000.00			5,000.00	
1140 - HIGH SCHOOL			5,000.00			5,000.00	
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	160,292.50	1.00	116,724.00	119,148.00	1.00		
61117 STIPENDS	12,630.00			6,270.00			
61120 CLASSIFIED	54,060.00	1.00	54,060.00	62,730.08	1.00		
62200 SOCIAL SECURITY	15,197.29		13,064.98	12,634.84			
62300 TEACHER RETIREMENT CONTRI	10,939.53		23,909.76	13,234.57			
62700 HEALTH BENEFITS	7,198.54		7,200.00	7,316.09			
63220 INSTR PRGM IMPRVMNT SRVS	62.50		1,000.00				
64320 TECH RELATED REPAIRS/MAIN			200.00				
64410 RENTAL OF LAND & BUILDING				4,380.99			
65100 STUDENT TRANSPORTATION SE				57.85			
65310 TELEPHONE	1,068.43		500.00	1,419.29			
65320 POSTAGE	164.78		200.00	117.29			
65400 ADVERTISING				491.88			
65500 PRINTING & BINDING INT	400.00		900.00	316.50			
65505 PRINTING & BINDING EXT			300.00	32.55			
65600 TUITION	107,946.00		118,746.00	270,000.00		270,000.00	
65800 TRAVEL	180.00		2,500.00	4,390.61			
65900 MISC. PURCHASED SERVICES	20,917.35		10,000.00	15,290.28			
66100 GENERAL SUPPL & MATERIALS	1,449.84		776.00	26,570.24			
66150 SUPPLIES-SUPPLY CENTER	287.08		550.00	121.52			
66300 FOOD	365.53		1,500.00	2,855.87			
66430 PERIODICALS				20.00			
67300 EQUIPMENT			2,000.00				
67340 TECH RELATED HARDWARE			500.00				
67500 TECHNOLOGY EQUIPMENT	1,000.00		2,500.00	1,472.13			
68100 DUES AND FEES	210.00		500.00	1,457.00			
68110 DUES & FEES - NCA	5,760.00		5,800.00	6,400.00			
2211 - SPV IMPROVE INSTR SVCS	400,129.37	2.00	363,430.74	556,727.58	2.00	270,000.00	

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED						122,652.00	1.00
61120 CLASSIFIED						47,544.00	1.00
62200 SOCIAL SECURITY						13,020.00	
62300 TEACHER RETIREMENT CONTRI						23,827.44	
62700 HEALTH BENEFITS						7,200.00	
63220 INSTR PRGM IMPRVMNT SRVS						4,000.00	
64310 REPAIRS & MAINTENANCE						200.00	
65310 TELEPHONE						800.00	
65320 POSTAGE						200.00	
65500 PRINTING & BINDING INT						500.00	
65505 PRINTING & BINDING EXT						200.00	
65810 TRAVEL - CERTIFIED						4,000.00	
65900 MISC. PURCHASED SERVICES						9,700.00	
66100 GENERAL SUPPL & MATERIALS						1,000.00	
66107 COMPUTERS - UNDER $1000						500.00	
66150 SUPPLIES-SUPPLY CENTER						426.00	
66170 SUPPLIES - FOOD(NON C/N)						2,000.00	
66430 PERIODICALS						200.00	
67300 EQUIPMENT						500.00	
67340 TECH RELATED HARDWARE						2,500.00	
68100 DUES AND FEES						1,500.00	
68110 DUES & FEES - NCA						6,500.00	
2323 - ASSISTANT SUPERINTENDENT						248,969.44	2.00
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	2,518.00		8,500.00	2,311.00		8,500.00	
65505 PRINTING & BINDING EXT	2,365.27		4,000.00			4,000.00	
65900 MISC. PURCHASED SERVICES	26,094.06		30,000.00			30,000.00	
66100 GENERAL SUPPL & MATERIALS	12,736.14		15,000.00	13,102.79		15,000.00	
2490 - OTHER SPT SERVICES-SCH AD	43,713.47		57,500.00	15,413.79		57,500.00	
3390 - OTHER COMMUNITY SERVICES							
63310 PROF EMP TRAIN/DEV CERT	3,368.57		25,000.00				
63410 PUPIL SERVICES						20,000.00	
3390 - OTHER COMMUNITY SERVICES	3,368.57		25,000.00			20,000.00	
0129 SECONDARY EDUCATION Totals	448,611.49	2.00	455,930.74	573,701.37	2.00	606,469.44	2.00

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Unit Func Obj - Description 0130 ASST SUPT-ELEM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
65600 TUITION	139,000.00						
1120 - ELEMENTARY	139,000.00						
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	128,176.50	1.00					
61117 STIPENDS	1,300.00						
61120 CLASSIFIED	45,920.14	1.00					
62200 SOCIAL SECURITY	12,195.17						
62300 TEACHER RETIREMENT CONTRI	7,892.59						
62700 HEALTH BENEFITS	7,198.54						
63220 INSTR PRGM IMPRVMNT SRVS	171.36						
65310 TELEPHONE	1,163.59						
65320 POSTAGE	5.12						
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65800 TRAVEL	1,082.01						
66100 GENERAL SUPPL & MATERIALS	480.53						
66150 SUPPLIES-SUPPLY CENTER	126.78						
66300 FOOD	163.44						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
67500 TECHNOLOGY EQUIPMENT	1,000.00						
68100 DUES AND FEES							
68110 DUES & FEES - NCA	6,502.50						
2211 - SPV IMPROVE INSTR SVCS	213,378.27	2.00					
0130 ASST SUPT-ELEM Totals	352,378.27	2.00					

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
65600 TUITION			139,000.00	139,000.00		139,000.00	
1120 - ELEMENTARY			139,000.00	139,000.00		139,000.00	
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	118,224.00	1.00	118,224.00	140,244.22	1.00		
61117 STIPENDS	525.00		30,000.00	50.00			
61120 CLASSIFIED	40,616.00	1.00	48,476.00	49,496.00	1.00		
62200 SOCIAL SECURITY	11,796.34		12,752.55	12,102.00			
62300 TEACHER RETIREMENT CONTRI	22,301.42		23,338.00	23,827.24			
62700 HEALTH BENEFITS	7,198.54		7,200.00	10,959.73			
63220 INSTR PRGM IMPRVMNT SRVS	16,389.50		65,000.00	28,682.89			
63300 OTHER PROFESSIONAL	6,049.22		10,000.00	154.06			
64320 TECH RELATED REPAIRS/MAIN							
64410 RENTAL OF LAND & BUILDING	3,185.97		5,000.00	5,105.98			
65310 TELEPHONE	2,415.32		3,000.00	3,762.34			
65320 POSTAGE	397.02		500.00	216.62			
65400 ADVERTISING				491.88			
65500 PRINTING & BINDING INT	1,189.89		2,000.00	248.18			
65505 PRINTING & BINDING EXT	23.62		200.00				
65800 TRAVEL	5,869.20		5,000.00	9,383.35			
65900 MISC. PURCHASED SERVICES	200.00		300.00				
66100 GENERAL SUPPL & MATERIALS	21,298.46		10,000.00	18,357.46			
66150 SUPPLIES-SUPPLY CENTER	276.98		1,000.00				
66300 FOOD	14,155.23		10,000.00	12,937.98			
66430 PERIODICALS							
67300 EQUIPMENT	5,498.19		5,000.00	2,523.17			
67500 TECHNOLOGY EQUIPMENT	6,835.92		10,000.00	2,374.56			
68100 DUES AND FEES	1,034.00		500.00	284.00			
68110 DUES & FEES - NCA	6,120.00		15,000.00	13,600.00			
2211 - SPV IMPROVE INSTR SVCS	291,599.82	2.00	382,490.55	334,801.66	2.00		

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED						124,152.00	1.00
61120 CLASSIFIED						52,496.00	1.00
62200 SOCIAL SECURITY						13,513.57	
62300 TEACHER RETIREMENT CONTRI						24,730.72	
62700 HEALTH BENEFITS						7,200.00	
63220 INSTR PRGM IMPRVMNT SRVS						74,000.00	
63400 OTHER PROFESSIONAL						10,000.00	
64410 RENTAL OF LAND & BUILDING						6,000.00	
65310 TELEPHONE						3,000.00	
65320 POSTAGE						250.00	
65500 PRINTING & BINDING INT						250.00	
65505 PRINTING & BINDING EXT						200.00	
65810 TRAVEL - CERTIFIED						8,000.00	
65900 MISC. PURCHASED SERVICES						100.00	
66100 GENERAL SUPPL & MATERIALS						9,500.00	
66107 COMPUTERS - UNDER $1000						500.00	
66150 SUPPLIES-SUPPLY CENTER						500.00	
66170 SUPPLIES - FOOD(NON C/N)						10,000.00	
66430 PERIODICALS						200.00	
67300 EQUIPMENT						3,000.00	
67340 TECH RELATED HARDWARE						20,000.00	
68100 DUES AND FEES						500.00	
68110 DUES & FEES - NCA						15,000.00	
2323 - ASSISTANT SUPERINTENDENT						383,092.29	2.00
0131 ELEMENTARY EDUCATION Totals	291,599.82	2.00	521,490.55	473,801.66	2.00	522,092.29	2.00

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1105 - PRESCHOOL							
66100 GENERAL SUPPL & MATERIALS				24,576.00			
1105 - PRESCHOOL				24,576.00			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	94,740.00	1.00	97,548.00		1.00		
61117 STIPENDS	575.00		20,000.00				
61120 CLASSIFIED	30,560.00	1.00	93,810.00		3.00		
62200 SOCIAL SECURITY	9,221.60		14,638.88				
62300 TEACHER RETIREMENT CONTRI	17,619.25		26,790.12				
62700 HEALTH BENEFITS	6,613.37		14,400.00				
63100 OFFICIAL/ADMINISTRATIVE	192.00						
63220 INSTR PRGM IMPRVMNT SRVS	7,704.00		8,000.00				
63310 PROF EMP TRAIN/DEV CERT			5,451.00				
65320 POSTAGE	176.36						
65500 PRINTING & BINDING INT	286.50		1,000.00				
65600 TUITION	650.00		5,000.00				
65800 TRAVEL	942.24		4,000.00				
66100 GENERAL SUPPL & MATERIALS	17,597.32		176,500.00				
66150 SUPPLIES-SUPPLY CENTER	593.80		500.00				
67300 EQUIPMENT			150,000.00				
67500 TECHNOLOGY EQUIPMENT			1,500.00				
68100 DUES AND FEES	354.00		500.00				
2212 - INST/CURR DEV CURR SPLST	187,825.44	2.00	619,638.00		4.00		

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2296 - PRE-K DIRECTOR							
61110 CERTIFIED				99,564.00		93,900.47	1.00
61117 STIPENDS				8,675.00		20,000.00	
61120 CLASSIFIED				62,050.54		39,744.00	1.00
61710 CERTIFIED SUBS-SHORT TERM				4,823.76			
62200 SOCIAL SECURITY				12,882.26		10,223.81	
62300 TEACHER RETIREMENT CONTRI				24,454.00		18,710.23	
62700 HEALTH BENEFITS				9,362.30		7,200.00	
63220 INSTR PRGM IMPRVMNT SRVS				1,487.20		5,000.00	
63410 PUPIL SERVICES						5,000.00	
64310 REPAIRS & MAINTENANCE						500.00	
65320 POSTAGE				429.01		100.00	
65400 ADVERTISING				500.00		1,000.00	
65500 PRINTING & BINDING INT				1,162.88		1,500.00	
65505 PRINTING & BINDING EXT				427.85		500.00	
65600 TUITION				1,099.39		1,500.00	
65800 TRAVEL				7,973.63			
65810 TRAVEL - CERTIFIED						8,000.00	
66100 GENERAL SUPPL & MATERIALS				157,934.40		174,000.00	
66150 SUPPLIES-SUPPLY CENTER				89.40		400.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD				35.60			
66510 SOFTWARE						5,000.00	
67300 EQUIPMENT				8,207.84		100,000.00	
67340 TECH RELATED HARDWARE						1,500.00	
68100 DUES AND FEES				374.50		500.00	
2296 - PRE-K DIRECTOR				401,533.56		494,778.51	2.00
0132 EARLY CHILDHOOD EDUCATION Totals	187,825.44	2.00	619,638.00	426,109.56	4.00	494,778.51	2.00

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Unit Func Obj - Description 0135 OAKHURST	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,331.31		1,530.00	1,350.69		1,700.00	
2590 - OTHER SUPPORT SERVICES-BU	1,331.31		1,530.00	1,350.69		1,700.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,232.07		1,500.00	940.55		1,100.00	
66210 NATURAL GAS	8,485.18		11,000.00	10,950.60		11,000.00	
66220 ELECTRICITY	9,607.48		11,500.00	11,727.78		13,000.00	
2620 - MAINTENANCE OF BUILDINGS	19,324.73		24,000.00	23,618.93		25,100.00	
0135 OAKHURST Totals	20,656.04		25,530.00	24,969.62		26,800.00	

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Unit Func Obj - Description 0711 SOUTHWEST LEARNING ACADAM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS						4,500.00	
66150 SUPPLIES-SUPPLY CENTER						2,000.00	
1120 - ELEMENTARY						6,500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED						762,432.00	16.00
61117 STIPENDS						15,000.00	
61120 CLASSIFIED						236,267.00	14.00
62200 SOCIAL SECURITY						77,700.96	
62300 TEACHER RETIREMENT CONTRI						142,197.86	
62700 HEALTH BENEFITS						111,600.00	
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	
66100 GENERAL SUPPL & MATERIALS						15,000.00	
66107 COMPUTERS - UNDER $1000						1,500.00	
66150 SUPPLIES-SUPPLY CENTER						5,000.00	
66410 TEXTBOOKS						5,000.00	
66510 SOFTWARE						1,500.00	
67300 EQUIPMENT						1,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL						1,409,947.82	30.00

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Unit Func Obj - Description 0711 SOUTHWEST LEARNING ACADAM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1140 - HIGH SCHOOL							
61110 CERTIFIED						696,294.50	16.00
61117 STIPENDS						15,000.00	
61120 CLASSIFIED						18,537.00	1.00
62200 SOCIAL SECURITY						54,684.61	
62300 TEACHER RETIREMENT CONTRI						100,076.41	
62700 HEALTH BENEFITS						61,200.00	
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	
66100 GENERAL SUPPL & MATERIALS						15,000.00	
66107 COMPUTERS - UNDER $1000						1,500.00	
66150 SUPPLIES-SUPPLY CENTER						5,000.00	
66410 TEXTBOOKS						5,000.00	
66510 SOFTWARE						1,500.00	
67300 EQUIPMENT						1,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
1140 - HIGH SCHOOL						1,010,542.52	17.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED						48,984.00	1.00
62200 SOCIAL SECURITY						3,747.28	
62300 TEACHER RETIREMENT CONTRI						6,857.76	
62700 HEALTH BENEFITS						3,600.00	
1210 - ITINERANT INSTRUCTION						63,189.04	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						243,967.00	5.00
61120 CLASSIFIED						52,933.00	3.00
62200 SOCIAL SECURITY						22,712.87	
62300 TEACHER RETIREMENT CONTRI						41,566.00	
62700 HEALTH BENEFITS						28,800.00	
1240 - SPECIAL CLASS 1:10						389,978.87	8.00

Little Rock School District

DEPARTMENT BUDGET

30-Aug-06

Unit Func Obj - Description 0711 SOUTHWEST LEARNING ACADAM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1331 - BUSINESS ED COOP							
61110 CERTIFIED						22,629.13	0.50
62200 SOCIAL SECURITY						1,731.13	
62300 TEACHER RETIREMENT CONTRI						3,168.08	
62700 HEALTH BENEFITS						1,800.00	
1331 - BUSINESS ED COOP						29,328.34	0.50
1362 - CONS/HMKG							
61110 CERTIFIED						49,766.16	1.00
62200 SOCIAL SECURITY						3,807.11	
62300 TEACHER RETIREMENT CONTRI						6,967.26	
62700 HEALTH BENEFITS						3,600.00	
1362 - CONS/HMKG						64,140.53	1.00
1960 - FINE ARTS							
61110 CERTIFIED						45,996.00	1.00
62200 SOCIAL SECURITY						3,518.69	
62300 TEACHER RETIREMENT CONTRI						6,439.44	
62700 HEALTH BENEFITS						3,600.00	
1960 - FINE ARTS						59,554.13	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						62,053.64	1.00
62200 SOCIAL SECURITY						4,747.10	
62300 TEACHER RETIREMENT CONTRI						8,687.51	
62700 HEALTH BENEFITS						3,600.00	
2120 - GUIDANCE SERVICES						79,088.25	1.00
2134 - NURSES							
61120 CLASSIFIED						47,544.00	1.00
62200 SOCIAL SECURITY						3,637.12	
62300 TEACHER RETIREMENT CONTRI						6,656.16	
62700 HEALTH BENEFITS						3,600.00	
2134 - NURSES						61,437.28	1.00

Little Rock School District

DEPARTMENT BUDGET

30-Aug-06

Unit Func Obj - Description 0711 SOUTHWEST LEARNING ACADAM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED						47,286.16	1.00
62200 SOCIAL SECURITY						3,617.39	
62300 TEACHER RETIREMENT CONTRI						6,620.06	
62700 HEALTH BENEFITS						3,600.00	
2222 - SCHOOL LIBRARY SERVICES						61,123.61	1.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED						273,458.96	4.00
61120 CLASSIFIED						100,428.00	3.00
62200 SOCIAL SECURITY						28,602.35	
62300 TEACHER RETIREMENT CONTRI						52,344.18	
62700 HEALTH BENEFITS						25,200.00	
65310 TELEPHONE						1,000.00	
65320 POSTAGE						500.00	
65500 PRINTING & BINDING INT						500.00	
65810 TRAVEL - CERTIFIED						3,000.00	
65820 TRAVEL - NON CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS						5,000.00	
66107 COMPUTERS - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER						5,000.00	
67300 EQUIPMENT						2,000.00	
67340 TECH RELATED HARDWARE						2,000.00	
2490 - OTHER SPT SERVICES-SCH AD						500,533.49	7.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER						3,303.00	
2590 - OTHER SUPPORT SERVICES-BU						3,303.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						86,931.64	5.00
62200 SOCIAL SECURITY						6,650.27	
62300 TEACHER RETIREMENT CONTRI						12,170.42	
62700 HEALTH BENEFITS						18,000.00	
2611 - CUSTODIAN						123,752.33	5.00

Little Rock School District

DEPARTMENT BUDGET

30-Aug-06

Unit Func Obj - Description 0711 SOUTHWEST LEARNING ACADAM	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED						42,192.00	1.00
62200 SOCIAL SECURITY						3,227.69	
62300 TEACHER RETIREMENT CONTRI						5,906.88	
62700 HEALTH BENEFITS						3,600.00	
64110 WATER/SEWER						4,700.00	
66210 NATURAL GAS						37,800.00	
66220 ELECTRICITY						64,400.00	
2620 - MAINTENANCE OF BUILDINGS						161,826.57	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED						141,938.99	7.00
62200 SOCIAL SECURITY						10,858.34	
62300 TEACHER RETIREMENT CONTRI						19,871.46	
62700 HEALTH BENEFITS						25,200.00	
2660 - SECURITY SERVICES						197,868.79	7.00
0711 SOUTHWEST LEARNING ACADAM Totals						4,222,114.57	81.50

Little Rock School District

DEPARTMENT BUDGET

30-Aug-06

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2004-05	FTE 2004-05	Budget 2005-06	Actual 2005-06	FTE 2005-06	Budget 2006-07	FTE 2006-07
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	277,081.00	5.00	279,392.00	305,326.95	5.00	296,567.00	5.00
61120 CLASSIFIED	67,953.00	2.00	66,596.00	34,852.60	2.00	75,849.78	2.00
62200 SOCIAL SECURITY	24,871.72		26,468.08	24,635.72		28,489.89	
62300 TEACHER RETIREMENT CONTRI	31,859.43		48,438.32	28,971.37		52,138.35	
62500 UNEMPLOYMENT COMPENSATION				2,679.36			
62700 HEALTH BENEFITS	23,861.94		9,219.60	21,490.69		25,200.00	
62900 OTHER EMPLOYEE BENEFITS				1,939.03			
65800 TRAVEL	200.00		636.74	190.03			
65810 TRAVEL - CERTIFIED						200.00	
66100 GENERAL SUPPL & MATERIALS			400.00			211.74	
66150 SUPPLIES-SUPPLY CENTER	211.16		200.00	986.74			
66411 TEXTBOOKS - LOCAL SOURCES	4,529.45		150.00				
67500 TECHNOLOGY EQUIPMENT			1,200.00				
1410 - ADULT BASIC EDUCATION	430,567.70	7.00	432,700.74	421,072.49	7.00	478,656.76	7.00
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	309,769.71	4.40	279,382.00	332,806.83	4.40	278,075.80	4.40
61120 CLASSIFIED	83,448.28	3.60	104,683.00	59,582.70	2.80	43,147.20	1.80
62200 SOCIAL SECURITY	28,858.66		29,380.97	28,913.58		24,573.55	
62300 TEACHER RETIREMENT CONTRI	39,176.80		42,420.11	41,243.19		44,971.23	
62500 UNEMPLOYMENT COMPENSATION	10,293.44			3,731.72			
62700 HEALTH BENEFITS	17,040.50		25,044.92	14,379.28		22,320.00	
62900 OTHER EMPLOYEE BENEFITS	5,089.58			1,977.09			
64410 RENTAL OF LAND & BUILDING	231.45			15,780.05			
65310 TELEPHONE	5,111.00		2,500.00	2,500.00		2,500.00	
65320 POSTAGE	563.95		500.00	578.72		500.00	
65500 PRINTING & BINDING INT	146.00			495.00		750.00	
65505 PRINTING & BINDING EXT			1,000.00				
65800 TRAVEL	958.85		1,200.00	929.86		1,100.00	
66100 GENERAL SUPPL & MATERIALS	909.93		1,217.67	3,395.53		5,700.00	
66150 SUPPLIES-SUPPLY CENTER	1,030.04		1,000.00	330.06		1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	793.69		800.00	1,212.70		2,003.67	
66900 OTHER SUPPLIES & MATERIAL	111.96						
67300 EQUIPMENT	626.73						
67500 TECHNOLOGY EQUIPMENT				15,640.98			
1420 - ADULT GENERAL EDUCATION	504,160.57	8.00	489,128.67	523,497.29	7.20	426,641.45	6.20
0714 GENERAL ADULT EDUCATION Totals	934,728.27	15.00	921,829.41	944,569.78	14.20	905,298.21	13.20
LITTLE ROCK SCHOOL DISTRICT TOTALS	205,966,392.90	2,878.17	216,659,927.80	220,335,986.00	2,910.64	230,046,326.12	2,978.84

LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
SUMMARY OF REVENUE AND EXPENDITURES 2004-07
SEPTEMBER 14, 2006

	ACTUAL 2004-05	BUDGET 2005-06	ACTUAL 2005-06	BUDGET 2006-07
REVENUE-LOCAL				
PARENT TUITION	1,163,972.89	1,268,730.45	1,205,597.49	1,270,000.00
TOTAL REVENUE	1,163,972.89	1,268,730.45	1,205,597.49	1,270,000.00
EXPENSES				
SALARIES	788,507.49	812,162.00	827,762.64	860,000.00
FRINGE BENEFITS	186,439.65	192,029.00	195,211.95	201,000.00
CONTRACTED SERVICES	0.00	8,000.00	0.00	8,000.00
FOOD SERVICE	140,420.50	150,000.00	133,253.84	135,000.00
SUPPLIES	28,058.42	15,000.00	22,140.92	23,000.00
PURCHASED SERVICES	17,155.20	12,800.00	13,206.09	13,000.00
EQUIPMENT & REPAIRS	7,171.67	20,500.00	1,708.61	10,500.00
REFUNDS	5,033.15	4,500.00	6,380.42	6,500.00
OTHER OBJECTS	9,082.74	6,902.92	11,104.49	11,000.00
TOTAL EXPENSES	1,181,868.82	1,221,893.92	1,210,768.96	1,268,000.00
INCREASE(DECREASE)IN				
FUND BALANCE	(17,895.93)	46,836.53	(5,171.47)	2,000.00
BEGINNING FUND BALANCE	349,139.71	331,243.78	331,243.78	326,072.31
ENDING FUND BALANCE	331,243.78	378,080.31	326,072.31	328,072.31

2006-07 BUDGET PROPOSAL(DRAFT 1)			05-06	05-06	05-06	06-07	06-07
SUMMARY FOR MAGNET SCHOOLS			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	6.0	$577,006	$590,057	6.0	$605,528
	02	Asst. Prin.	10.0	$704,187	$719,586	10.0	$739,257
	03	Specialists	40.0	$2,060,208	$2,095,071	40.0	$2,178,546
	04	Counselors	13.4	$745,758	$755,548	13.4	$819,990
	05	Media Spec.	6.5	$333,386	$342,566	6.5	$369,766
	06	Art-Perf./Prod.	3.0	$135,929	$138,721	3.0	$147,146
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	7.6	$442,679	$452,002	7.6	$506,912
	10	Special Education	10.0	$621,519	$624,198	10.0	$700,071
	11	Gifted	5.4	$296,023	$302,527	5.4	$353,735
	12	Classroom	194.3	$9,892,360	$10,105,508	194.3	$10,247,836
	13	Substitutes	0.0	$293,000	$347,950	0.0	$310,000
	14	Other-Kindergarten	16.0	$729,204	$782,522	16.0	$772,934
		TOTAL CERTIFIED SALARY	312.2	$16,831,258	$17,256,256	312.2	$17,751,721
SUPPORT STAFF	15	Secretaries	20.4	$621,784	$640,002	20.4	$686,358
	16	Nurses	6.0	$273,520	$280,670	6.0	$292,918
	17	Custodians	30.0	$572,555	$576,668	30.0	$612,444
	18	Information Services	1.0	$65,554	$66,547	1.0	$68,780
	19	Paraprofessionals-Other	6.0	$176,869	$182,943	6.0	$163,884
	20	Other-Aides	23.8	$490,064	$474,617	23.8	$560,984
	21	Fringe Benefits(20)	xxxxxxxx	$0	$5,189,424	xxxxxxxx	$5,830,809
		TOTAL SUPPORT SALARY	87.2	$7,744,958	$7,410,871	87.2	$8,216,177
		TOTAL (10-20)	xxxxxxxx	$24,576,216	$24,667,128	xxxxxxxx	$25,967,898
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 589,700	$ 719,885	xxxxxxxx	$798,500
	23	Travel	xxxxxxxx	$ 40,000	$ 46,655	xxxxxxxx	$35,500
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 285,368	$ 259,970	xxxxxxxx	$237,130
		TOTAL (30)	xxxxxxxx	$ 915,068	$ 1,026,510	xxxxxxxx	$ 1,071,130
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$40	$0	xxxxxxxx	$40
	27	Regular Classroom	xxxxxxxx	$ 811,870	$ 850,904	xxxxxxxx	$677,822
	28	Media	xxxxxxxx	$ 45,470	$ 38,239	xxxxxxxx	$42,390
	29	Other	xxxxxxxx	$ 24,273	$ 27,819	xxxxxxxx	$ 28,873
		TOTAL (40)	xxxxxxxx	$ 881,653	$ 916,962	xxxxxxxx	$ 749,125
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 70,315	$ 215,126	xxxxxxxx	$ 57,200
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 70,315	$ 215,126	xxxxxxxx	$ 57,200
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 7,800	$ 3,390	xxxxxxxx	$ 4,856
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 7,800	$ 3,390	xxxxxxxx	$ 4,856
		TOTAL (30-60)	xxxxxxxx	$ 1,874,836	$ 2,161,988	xxxxxxxx	$ 1,882,311
		TOTAL (10-60)	399.3	$ 26,451,052	$ 26,829,116	399.3	$ 27,850,209
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$ 2,398,526	$ 2,395,586	xxxxxxxx	$ 2,492,871
		GRAND TOTAL	xxxxxxxx	**$28,849,578**	**$29,224,702**	xxxxxxxx	**$30,343,080**

Line Item Costs - Summary	Proposed 2005-06	Actual 2005-06	Proposed 2006-07
Stipends	$29,600	$52,951	$41,250
Other Objects	$0	$0	$0
Indirect Costs	$2,194,000	$2,227,287	$2,312,522
Vocational	$32,800	$32,712	$32,800
Athletics	$101,626	$60,936	$65,799
Gifted Programs	$500	$500	$500
Plant Services	$32,000	$13,201	$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			
xxxxxx			
Total Line Items	$2,398,526	$2,395,586	$2,492,871

Per Pupil Cost	2005-06	2005-06	2006-07
3rd Qtr. ADM or Proj.	3,862.90	3,831.12	3,831.00
Total Costs	28,849,578.09	29,224,702.13	30,343,080.00
Per Pupil Cost	**$7,468**	**$7,628**	**$7,920**

Funding By Source Summary	Proposed 2005-06	Actual 2005-06	Proposed 2006-07
State of Arkansas	$14,424,069	$14,611,930	$15,171,275
LRSD	$9,248,057	$9,260,815	$9,614,975
PCSSD	$3,443,532	$3,567,768	$3,704,342
NLRSD	$1,733,920	$1,784,189	$1,852,488
Total Costs	$28,849,578	$29,224,702	$30,343,080

2005-06 BUDGET PROPOSAL(DRAFT 1)			05-06	05-06	05-06	06-07	06-07
Booker Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$ 94,975	$ 96,868	1.0	$ 99,633
	02	Asst. Prin.	1.0	$ 70,337	$ 71,789	1.0	$ 73,901
	03	Specialists	7.0	$ 364,972	$ 376,154	7.0	$ 381,252
	04	Counselors	2.0	$ 95,364	$ 87,060	2.0	$ 125,356
	05	Media Spec.	1.0	$ 43,773	$ 41,186	1.0	$ 47,286
	06	Art-Perf./Prod.	3.0	$ 135,929	$ 138,721	3.0	$ 147,146
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	0.0			0.0	
	10	Special Education	2.0	$ 121,944	$ 124,741	2.0	$ 128,441
	11	Gifted	1.0	$ 54,561	$ 55,932	1.0	$ 97,557
	12	Classroom	30.6	$ 1,587,319	$ 1,566,204	30.6	$ 1,685,795
	13	Substitutes	0.0	$ 45,000	$ 58,993	0.0	$ 55,000
	14	Other-Kindergarten	6.0	$ 222,523	$ 263,755	6.0	$ 227,621
		TOTAL CERTIFIED SALARY	54.6	$2,836,697	$2,881,403	54.6	$3,068,988
SUPPORT STAFF	15	Secretaries	2.0	$ 54,128	$ 56,031	2.0	$ 59,504
	16	Nurses	1.0	$ 49,476	$ 50,496	1.0	$ 52,222
	17	Custodians	4.0	$ 82,029	$ 81,851	4.0	$ 88,868
	18	Information Services	0.2	$ 10,928	$ 11,093	0.2	$ 11,466
	19	Paraprofessionals-Other	0.0		$0	0.0	$0
	20	Other-Aides	6.0	$ 112,330	$ 112,507	6.0	$ 115,976
	21	Fringe Benefits(20)	xxxxxxxx	$ 922,519	$ 854,932	xxxxxxxx	$ 987,799
		TOTAL SUPPORT SALARY	13.2	$1,231,411	$1,166,911	13.2	$1,315,835
		TOTAL (10-20)	xxxxxxxx	$4,068,108	$4,048,314	xxxxxxxx	$4,384,823
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 73,000	$ 86,131	xxxxxxxx	$ 93,200
	23	Travel	xxxxxxxx	$ 5,000	$ 3,336	xxxxxxxx	$ 5,000
	24	Maintenance Agreements	xxxxxxxx		$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 30,650	$ 35,826	xxxxxxxx	$ 32,400
		TOTAL (30)	xxxxxxxx	$108,650	$125,292	xxxxxxxx	$130,600
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx		$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$ 97,448	$ 90,095	xxxxxxxx	$ 100,663
	28	Media	xxxxxxxx	$ 11,000	$ 11,314	xxxxxxxx	$ 10,000
	29	Other	xxxxxxxx	$ 3,812	$ 3,760	xxxxxxxx	$ 4,359
		TOTAL (40)	xxxxxxxx	$112,260	$105,169	xxxxxxxx	$115,022
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 7,000	$0	xxxxxxxx	$ 4,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$7,000	$0	xxxxxxxx	$4,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 1,000	$0	xxxxxxxx	$ 1,000
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$1,000	$0	xxxxxxxx	$1,000
		TOTAL (30-60)	xxxxxxxx	$228,910	$230,461	xxxxxxxx	$250,622
		TOTAL (10-60)	67.8	$4,297,018	$4,278,775	67.8	$4,635,445
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$353,589	$387,337	xxxxxxxx	$387,479
		GRAND TOTAL	xxxxxxxx	**$4,650,606**	**$4,666,113**	xxxxxxxx	**$5,022,923**

Line Item Costs -	Proposed	Actual	Proposed
Booker	**2005-06**	**2005-06**	**2006-07**
Stipends	$750	$27,849	$11,500
Other Objects	$0	$0	$0
Indirect Costs	$346,361	$355,936	$369,424
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$163	$165	$165
Plant Services	$5,052	$2,110	$5,112
Reading	$79	$80	$80
Science	$0	$0	$0
English	$237	$240	$240
Special Education	$631	$639	$639
Curriculum	$316	$320	$320
xxxxxx			
xxxxxx			
Total Line Items	$353,589	$387,337	$387,479

Per Pupil Cost	2005-06	2005-06	2006-07
3rd Qtr. ADM or Proj.	617.30	612.24	612.00
Total Costs	$4,650,606	$4,666,113	$5,022,923
Per Pupil Cost	**$7,534**	**$7,621**	**$8,207**

2006-07 BUDGET PROPOSAL(DRAFT 1)			05-06	05-06	05-06	06-07	06-07
Carver Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$ 93,186	$ 95,068	1.0	$ 97,930
	02	Asst. Prin.	1.0	$ 70,837	$ 72,120	1.0	$ 74,401
	03	Specialists	8.0	$ 405,782	$ 419,228	8.0	$ 434,292
	04	Counselors	2.0	$ 107,304	$ 109,708	2.0	$ 115,886
	05	Media Spec.	1.5	$ 59,967	$ 67,117	1.5	$ 70,377
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	0.0			0.0	
	10	Special Education	1.0	$ 51,587	$ 52,678	1.0	$ 55,473
	11	Gifted	1.4	$ 77,720	$ 78,956	1.4	$ 82,401
	12	Classroom	21.3	$ 937,752	$ 949,474	21.3	$ 912,879
	13	Substitutes	0.0	$ 38,000	$ 45,797	0.0	$ 45,000
	14	Other-Kindergarten	5.0	$ 246,467	$ 254,281	5.0	$ 282,919
		TOTAL CERTIFIED SALARY	42.2	$2,088,601	$2,144,426	42.2	$2,171,558
SUPPORT STAFF	15	Secretaries	3.0	$ 82,152	$ 84,582	3.0	$ 89,904
	16	Nurses	1.0	$ 41,328	$ 42,204	1.0	$ 44,784
	17	Custodians	4.0	$ 75,503	$ 74,193	4.0	$ 81,606
	18	Information Services	0.2	$ 10,928	$ 11,093	0.2	$ 11,466
	19	Paraprofessionals-Other	0.0	$0	$0	0.0	$0
	20	Other-Aides	4.4	$ 97,165	$ 92,145	4.4	$ 102,011
	21	Fringe Benefits(20)	xxxxxxxx	$ 708,611	$ 705,721	xxxxxxxx	$ 739,450
		TOTAL SUPPORT SALARY	12.6	$1,015,687	$1,009,939	12.6	$1,069,220
		TOTAL (10-20)	xxxxxxxx	$3,104,289	$3,154,365	xxxxxxxx	$3,240,778
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 58,500	$ 69,185	xxxxxxxx	$ 75,800
	23	Travel	xxxxxxxx	$ 7,000	$ 14,276	xxxxxxxx	$ 5,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 30,013	$ 29,566	xxxxxxxx	$ 20,113
		TOTAL (30)	xxxxxxxx	$ 95,513	$ 113,027	xxxxxxxx	$ 100,913
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$ 77,500	$ 77,766	xxxxxxxx	$ 87,057
	28	Media	xxxxxxxx	$ 7,500	$ 4,915	xxxxxxxx	$ 5,500
	29	Other	xxxxxxxx	$ 3,125	$ 4,206	xxxxxxxx	$ 3,827
		TOTAL (40)	xxxxxxxx	$ 88,125	$ 86,888	xxxxxxxx	$ 96,384
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 8,500	$ 2,747	xxxxxxxx	$ 6,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 8,500	$ 2,747	xxxxxxxx	$ 6,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 1,000	$ 680	xxxxxxxx	$ 1,000
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 1,000	$ 680	xxxxxxxx	$ 1,000
		TOTAL (30-60)	xxxxxxxx	$193,138	$203,342	xxxxxxxx	$204,297
		TOTAL (10-60)	54.8	$3,297,427	$3,357,707	54.8	$3,445,075
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$293,462	$298,017	xxxxxxxx	$314,693
		GRAND TOTAL	xxxxxxxx	**$3,590,889**	**$3,655,724**	xxxxxxxx	**$3,759,769**

Line Item Costs -	Proposed	Actual	Proposed
Carver	**2005-06**	**2005-06**	**2006-07**
Stipends	$4,250	$5,336	$8,750
Other Objects	$0	$0	$0
Indirect Costs	$283,903	$289,788	$300,610
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$133	$134	$134
Plant Services	$4,141	$1,718	$4,160
Reading	$65	$65	$65
Science	$0	$0	$0
English	$194	$195	$195
Special Education	$518	$520	$520
Curriculum	$259	$260	$260
xxxxxx			
xxxxxx			
Total Line Items	$293,462	$298,017	$314,693

Per Pupil Cost	2005-06	2004-05	2005-06
3rd Qtr. ADM or Proj.	498.56	498.46	498.00
Total Costs	$3,590,889	$3,655,724	$3,759,769
Per Pupil Cost	**$7,203**	**$7,334**	**$7,550**

2006-07 BUDGET PROPOSAL(DRAFT 1)			05-06	05-06	05-06	06-07	06-07
Gibbs Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$ 93,172	$ 96,557	1.0	$ 97,781
	02	Asst. Prin.	0.0	$0	$0	0.0	$0
	03	Specialists	6.8	$ 329,753	$ 291,812	6.8	$ 330,833
	04	Counselors	1.0	$ 53,465	$ 56,201	1.0	$ 57,448
	05	Media Spec.	1.0	$ 61,583	$ 63,000	1.0	$ 64,947
	06	Art-Perf./Prod.	0.0			0.0	$0
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	0.0			0.0	
	10	Special Education	2.0	$ 68,322	$ 69,765	2.0	$ 73,956
	11	Gifted	1.0	$ 54,561	$ 55,932	1.0	$ 57,557
	12	Classroom	15.5	$ 728,828	$ 719,117	15.5	$ 703,820
	13	Substitutes	0.0	$ 28,000	$ 27,763	0.0	$ 25,000
	14	Other-Kindergarten	2.0	$ 105,715	$ 106,393	2.0	$ 98,338
		TOTAL CERTIFIED SALARY	30.3	$1,523,399	$1,486,541	30.3	$1,509,680
SUPPORT STAFF	15	Secretaries	1.4	$ 30,736	$ 27,792	1.4	$ 33,016
	16	Nurses	1.0	$ 34,548	$ 36,886	1.0	$ 39,046
	17	Custodians	3.0	$ 67,314	$ 68,316	3.0	$ 70,869
	18	Information Services	0.2	$ 10,928	$ 11,093	0.2	$ 11,466
	19	Paraprofessionals-Other	0.0	$0	$0	0.0	$0
	20	Other-Aides	3.2	$ 60,630	$ 65,456	3.2	$ 62,761
	21	Fringe Benefits(20)	xxxxxxxx	$ 510,816	$ 466,880	xxxxxxxx	$ 512,877
		TOTAL SUPPORT SALARY	8.7	$714,972	$676,423	8.7	$730,034
		TOTAL (10-20)	xxxxxxxx	$2,238,372	$2,162,963	xxxxxxxx	$2,239,714
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 34,000	$ 47,642	xxxxxxxx	$ 49,000
	23	Travel	xxxxxxxx	$ 7,000	$ 12,457	xxxxxxxx	$ 5,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 27,900	$ 22,847	xxxxxxxx	$ 23,738
		TOTAL (30)	xxxxxxxx	$68,900	$82,946	xxxxxxxx	$77,738
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$ 35,800	$ 40,907	xxxxxxxx	$ 36,588
	28	Media	xxxxxxxx	$ 2,500	$ 1,604	xxxxxxxx	$ 2,500
	29	Other	xxxxxxxx	$ 1,953	$ 2,581	xxxxxxxx	$ 3,174
		TOTAL (40)	xxxxxxxx	$ 40,253	$ 45,091	xxxxxxxx	$ 42,262
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 16,904	$ 141,288	xxxxxxxx	$ 11,500
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 16,904	$ 141,288	xxxxxxxx	$ 11,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 1,000	$ 499	xxxxxxxx	$ 500
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 1,000	$ 499	xxxxxxxx	$ 500
		TOTAL (30-60)	xxxxxxxx	$127,057	$269,824	xxxxxxxx	$132,000
		TOTAL (10-60)	39.0	$2,365,429	$2,432,788	39.0	$2,371,714
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$179,105	$176,702	xxxxxxxx	$186,138
		GRAND TOTAL	xxxxxxxx	**$2,544,533**	**$2,609,490**	xxxxxxxx	**$2,557,853**

Line Item Costs -	Proposed	Actual	Proposed
Gibbs	**2005-06**	**2005-06**	**2006-07**
Stipends	$950	$5,125	$6,750
Other Objects	$0	$0	$0
Indirect Costs	$174,884	$169,881	$176,261
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$82	$79	$79
Plant Services	$2,551	$1,007	$2,439
Reading	$40	$38	$38
Science	$0	$0	$0
English	$120	$114	$114
Special Education	$319	$305	$305
Curriculum	$159	$153	$152
xxxxxx			
xxxxxx			
Total Line Items	$179,105	$176,702	$186,138

Per Pupil Cost	2005-06	2005-06	2006-07
3rd Qtr. ADM or Proj.	307.27	292.21	292.00
Total Costs	$2,544,533	$2,609,490	$2,557,853
Per Pupil Cost	**$8,281**	**$8,930**	**$8,760**

2006-07 BUDGET PROPOSAL(DRAFT 1)			05-06	05-06	05-06	06-07	06-07
Williams Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$ 93,576	$ 95,472	1.0	$ 98,229
	02	Asst. Prin.	1.0	$ 70,337	$ 71,789	1.0	$ 73,901
	03	Specialists	5.0	$ 272,661	$ 279,297	5.0	$ 298,344
	04	Counselors	1.4	$ 85,334	$ 88,900	1.4	$ 88,340
	05	Media Spec.	1.0	$ 55,982	$ 56,419	1.0	$ 59,056
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	0.0			0.0	
	10	Special Education	1.5	$ 75,776	$ 70,348	1.5	$ 80,920
	11	Gifted	2.0	$ 109,181	$ 111,707	2.0	$ 116,220
	12	Classroom	21.0	$ 1,015,873	$ 1,037,897	21.0	$ 1,000,596
	13	Substitutes	0.0	$ 54,000	$ 42,524	0.0	$ 40,000
	14	Other-Kindergarten	3.0	$ 154,499	$ 158,092	3.0	$ 164,056
		TOTAL CERTIFIED SALARY	36.9	$1,987,218	$2,012,446	36.9	$2,019,661
SUPPORT STAFF	15	Secretaries	3.0	$ 86,520	$ 88,368	3.0	$ 84,420
	16	Nurses	1.0	$ 58,864	$ 59,884	1.0	$ 61,610
	17	Custodians	3.5	$ 75,355	$ 76,168	3.5	$ 80,270
	18	Information Services	0.2	$ 10,928	$ 11,093	0.2	$ 11,466
	19	Paraprofessionals-Other	0.0	$0	$0	0.0	$0
	20	Other-Aides	4.8	$ 59,654	$ 45,189	4.8	$ 78,680
	21	Fringe Benefits(20)	xxxxxxxx	$ 660,432	$ 583,407	xxxxxxxx	$ 681,683
		TOTAL SUPPORT SALARY	12.5	$951,752	$864,109	12.5	$998,128
		TOTAL (10-20)	xxxxxxxx	$2,938,970	$2,876,555	xxxxxxxx	$3,017,789
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 60,000	$ 66,064	xxxxxxxx	$ 72,300
	23	Travel	xxxxxxxx	$ 2,000	$0	xxxxxxxx	$ 2,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 28,205	$ 27,258	xxxxxxxx	$ 22,605
		TOTAL (30)	xxxxxxxx	$ 90,205	$ 93,321	xxxxxxxx	$ 96,905
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$ 82,600	$ 95,349	xxxxxxxx	$ 82,288
	28	Media	xxxxxxxx	$ 4,700	$ 3,816	xxxxxxxx	$ 5,100
	29	Other	xxxxxxxx	$ 2,904	$ 3,113	xxxxxxxx	$ 3,303
		TOTAL (40)	xxxxxxxx	$ 90,204	$ 102,278	xxxxxxxx	$ 90,691
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 6,911	$ 445	xxxxxxxx	$ 6,700
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 6,911	$ 445	xxxxxxxx	$ 6,700
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 1,500	$ 356	xxxxxxxx	$ 656
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 1,500	$ 356	xxxxxxxx	$ 656
		TOTAL (30-60)	xxxxxxxx	$188,820	$196,401	xxxxxxxx	$194,952
		TOTAL (10-60)	49.4	$3,127,790	$3,072,956	49.4	$3,212,741
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$267,068	$269,711	xxxxxxxx	$287,505
		GRAND TOTAL	xxxxxxxx	**$3,394,858**	**$3,342,667**	xxxxxxxx	**$3,500,247**

Line Item Costs -	Proposed	Actual	Proposed
Williams	**2005-06**	**2005-06**	**2006-07**
Stipends	$2,150	$1,527	$6,750
Other Objects	$0	$0	$0
Indirect Costs	$260,055	$265,534	$275,861
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$122	$123	$123
Plant Services	$3,793	$1,574	$3,817
Reading	$59	$60	$60
Science	$0	$0	$0
English	$178	$179	$179
Special Education	$474	$477	$477
Curriculum	$237	$238	$239
xxxxxx			
xxxxxx			
Total Line Items	$267,068	$269,711	$287,505

Per Pupil Cost	2005-06	2005-06	2006-07
3rd Qtr. ADM or Proj.	460.75	456.74	457.00
Total Costs	$3,394,858	$3,342,667	$3,500,247
Per Pupil Cost	**$7,368**	**$7,319**	**$7,659**

2006-07 BUDGET PROPOSAL(DRAFT 1)			05-06	05-06	05-06	06-07	06-07
Mann Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$97,047	$99,029	1.0	$101,810
	02	Asst. Prin.	3.0	$193,772	$198,792	3.0	$202,982
	03	Specialists	3.4	$177,843	$191,089	3.4	$185,259
	04	Counselors	3.0	$174,168	$178,238	3.0	$187,858
	05	Media Spec.	1.0	$61,583	$63,109	1.0	$64,947
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	2.6	$167,562	$171,883	2.6	$179,293
	10	Special Education	2.0	$205,870	$174,047	2.0	$238,195
	11	Gifted	0.0	$0	$0	0.0	$0
	12	Classroom	49.8	$2,562,745	$2,616,904	49.8	$2,665,588
	13	Substitutes	0.0	$64,000	$78,854	0.0	$65,000
	14	Other-Kindergarten	0.0	$0	$0	0.0	$0
		TOTAL CERTIFIED SALARY	65.8	$3,704,589	$3,771,945	65.8	$3,890,932
SUPPORT STAFF	15	Secretaries	5.0	$144,132	$147,135	5.0	$147,718
	16	Nurses	1.0	$41,328	$42,204	1.0	$44,784
	17	Custodians	6.0	$109,965	$113,888	6.0	$117,617
	18	Information Services	0.2	$10,928	$11,093	0.2	$11,466
	19	Paraprofessionals-Other	1.0	$0	$0	1.0	$0
	20	Other-Aides	2.4	$75,615	$78,975	2.4	$79,216
	21	Fringe Benefits(20)	xxxxxxxx	$1,183,245	$1,118,012	xxxxxxxx	$1,231,318
		TOTAL SUPPORT SALARY	15.6	$1,565,213	$1,511,306	15.6	$1,632,118
		TOTAL (10-20)	xxxxxxxx	$5,269,802	$5,283,251	xxxxxxxx	$5,523,050
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$207,300	$243,568	xxxxxxxx	$273,900
	23	Travel	xxxxxxxx	$2,000	$6,062	xxxxxxxx	$5,500
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$63,300	$45,883	xxxxxxxx	$38,974
		TOTAL (30)	xxxxxxxx	$272,600	$295,513	xxxxxxxx	$318,374
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$211,000	$203,744	xxxxxxxx	$158,588
	28	Media	xxxxxxxx	$6,370	$7,593	xxxxxxxx	$7,000
	29	Other	xxxxxxxx	$5,499	$5,357	xxxxxxxx	$6,103
		TOTAL (40)	xxxxxxxx	$222,869	$216,694	xxxxxxxx	$171,691
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$15,000	$36,148	xxxxxxxx	$14,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$15,000	$36,148	xxxxxxxx	$14,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$1,000	$570	xxxxxxxx	$0
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$1,000	$570	xxxxxxxx	$0
		TOTAL (30-60)	xxxxxxxx	$511,469	$548,925	xxxxxxxx	$504,065
		TOTAL (10-60)	81.4	$5,781,271	$5,832,176	81.4	$6,027,115
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$533,007	$532,735	xxxxxxxx	$558,650
		GRAND TOTAL	**xxxxxxx**	**$6,314,278**	**$6,364,911**	**xxxxxxx**	**$6,585,765**

Line Item Costs -	Proposed	Actual	Proposed
Mann	**2005-06**	**2005-06**	**2006-07**
Stipends	$750	$0	$750
Other Objects		$0	$0
Indirect Costs	$488,313	$491,610	$510,674
Vocational	$14,189	$14,031	$14,189
Athletics	$20,852	$22,415	$24,204
Gifted Programs	$0	$0	$0
Plant Services	$7,122	$2,914	$7,067
Reading	$111	$110	$110
Science	$0	$0	$0
English	$334	$331	$331
Special Education	$890	$883	$883
Curriculum	$445	$441	$442
xxxxxx			
xxxxxx			
Total Line Items	$533,007	$532,735	$558,650

Per Pupil Cost	2005-06	2005-06	2006-07
3rd Qtr. ADM or Proj.	868.20	845.61	846.00
Total Costs	$6,314,278	$6,364,911	$6,585,765
Per Pupil Cost	**$7,273**	**$7,527**	**$7,785**

2006-07 BUDGET PROPOSAL(DRAFT 1)			05-06	05-06	05-06	06-07	06-07
Parkview Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$105,050	$107,063	1.0	$110,145
	02	Asst. Prin.	4.0	$298,904	$305,096	4.0	$314,072
	03	Specialists	9.8	$509,197	$537,492	9.8	$548,566
	04	Counselors	4.0	$230,123	$235,440	4.0	$245,103
	05	Media Spec.	1.0	$50,499	$51,735	1.0	$63,152
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	5.0	$275,117	$280,118	5.0	$327,619
	10	Special Education	1.5	$98,020	$132,619	1.5	$123,087
	11	Gifted	0.0	$0	$0	0.0	$0
	12	Classroom	56.1	$3,059,843	$3,215,912	56.1	$3,279,159
	13	Substitutes	0.0	$64,000	$94,021	0.0	$80,000
	14	Other-Kindergarten	0.0	$0	$0	0.0	$0
		TOTAL CERTIFIED SALARY	82.4	$4,690,753	$4,959,496	82.4	$5,090,902
SUPPORT STAFF	15	Secretaries	6.0	$224,116	$236,095	6.0	$271,796
	16	Nurses	1.0	$47,976	$48,996	1.0	$50,472
	17	Custodians	9.5	$162,389	$162,251	9.5	$173,215
	18	Information Services	0.2	$10,915	$11,080	0.2	$11,452
	19	Paraprofessionals-Other	5.0	$176,869	$182,943	5.0	$163,884
	20	Other-Aides	3.0	$84,670	$80,345	3.0	$122,340
	21	Fringe Benefits(20)	xxxxxxxx	$1,558,989	$1,460,473	xxxxxxxx	$1,677,683
		TOTAL SUPPORT SALARY	24.7	$2,265,923	$2,182,183	24.7	$2,470,841
		TOTAL (10-20)	xxxxxxxx	$6,956,676	$7,141,679	xxxxxxxx	$7,561,743
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$156,900	$207,296	xxxxxxxx	$234,300
	23	Travel	xxxxxxxx	$17,000	$10,524	xxxxxxxx	$13,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$105,300	$98,591	xxxxxxxx	$99,300
		TOTAL (30)	xxxxxxxx	$279,200	$316,410	xxxxxxxx	$346,600
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$40	$0	xxxxxxxx	$40
	27	Regular Classroom	xxxxxxxx	$307,522	$343,042	xxxxxxxx	$212,638
	28	Media	xxxxxxxx	$13,400	$8,997	xxxxxxxx	$12,290
	29	Other	xxxxxxxx	$6,980	$8,802	xxxxxxxx	$8,107
		TOTAL (40)	xxxxxxxx	$327,942	$360,842	xxxxxxxx	$233,075
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$16,000	$34,498	xxxxxxxx	$15,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$16,000	$34,498	xxxxxxxx	$15,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$2,300	$1,285	xxxxxxxx	$1,700
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$2,300	$1,285	xxxxxxxx	$1,700
		TOTAL (30-60)	xxxxxxxx	$625,442	$713,035	xxxxxxxx	$596,375
		TOTAL (10-60)	107.1	$7,582,118	$7,854,714	107.1	$8,158,118
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$772,296	$731,084	xxxxxxxx	$758,405
		GRAND TOTAL	xxxxxxxx	**$8,354,414**	**$8,585,799**	xxxxxxxx	**$8,916,523**

Line Item Costs -	Proposed	Actual	Proposed
Parkview	**2005-06**	**2005-06**	**2006-07**
Stipends	$20,750	$13,114	$6,750
Other Objects	$0	$0	$0
Indirect Costs	$640,484	$654,538	$679,692
Vocational	$18,611	$18,681	$18,611
Athletics	$80,774	$38,521	$41,596
Gifted Programs	$0	$0	$0
Plant Services	$9,342	$3,879	$9,405
Reading	$146	$147	$147
Science	$0	$0	$0
English	$438	$441	$441
Special Education	$1,168	$1,175	$1,176
Curriculum	$584	$588	$588
xxxxxx			
xxxxxx			
Total Line Items	$772,296	$731,084	$758,405

Per Pupil Cost	2005-06	2005-06	2006-07
3rd Qtr. ADM or Proj.	1,110.82	1,125.86	1,126.00
Total Costs	$8,354,413.96	$8,585,798.65	$8,916,523.16
Per Pupil Cost	**$7,521**	**$7,626**	**$7,919**

LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2004 - 2007
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	3,438,045.48	2,370,061.51	2,370,061.51	2,886,392.76
REVENUE	21,804,816.23	23,606,802.46	22,351,060.34	21,519,758.58
EXPENDITURES				
SALARIES	11,397,766.53	12,759,045.90	11,004,015.78	11,838,159.63
FRINGE BENEFITS	2,962,639.20	3,498,115.94	2,880,736.86	3,240,739.85
PURCHASED SERVICES	2,880,148.06	3,326,125.04	3,112,306.93	3,609,041.79
SUPPLIES & MATERIALS	3,226,348.20	3,869,853.97	2,598,356.34	3,113,207.02
CAPITAL OUTLAY	1,016,635.60	982,197.12	945,776.97	862,308.95
OTHER OBJECTS	1,389,262.61	1,430,429.41	1,293,536.21	1,616,694.10
TOTAL	22,872,800.20	25,865,767.38	21,834,729.09	24,280,151.34
ENDING BALANCE	2,370,061.51	111,096.59	2,886,392.76	126,000.00

Human Service Worker HSW 06 - 395 September 14, 2006				
	ACTUAL 2004 - 2005	**BUDGET 2005 - 2006**	**ACTUAL 2005 - 2006**	**BUDGET 2006 - 2007**
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	34,155.00	34,155.00	0.00
EXPENDITURES				
SALARIES	0.00	24,522.00	25,418.51	
FRINGE BENEFITS	0.00	8,999.00	8,102.49	
PURCHASED SERVICES	0.00	634.00	634.00	
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	34,155.00	34,155.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Smaller Learning Communities SLC 06 - 421 September 14, 2006				
	ACTUAL 2004 - 2005	**BUDGET 2005 - 2006**	**ACTUAL 2005 - 2006**	**BUDGET 2006 - 2007**
BEGINNING BALANCE	14,062.29	14,062.29	14,062.29	0.00
REVENUE	392,796.02	790,849.75	458,100.06	668,071.69
EXPENDITURES				
SALARIES	218,763.64	334,379.38	248,819.26	231,299.12
FRINGE BENEFITS	55,008.68	90,449.98	61,823.79	63,243.19
PURCHASED SERVICES	69,102.12	168,739.22	128,709.82	113,183.40
SUPPLIES & MATERIALS	14,626.57	170,567.60	7,124.22	218,018.38
CAPITAL OUTLAY				
OTHER OBJECTS	35,295.01	40,775.86	25,685.26	32,327.60
TOTAL	392,796.02	804,912.04	472,162.35	658,071.69
ENDING BALANCE	14,062.29	0.00	0.00	10,000.00

21st Century Community Learning Centers
Title IV - Part B
06 - 441
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	640,973.45	175,948.77	175,948.77	134,305.77
REVENUE	557,209.20	656,957.00	608,316.00	405,719.00
EXPENDITURES				
SALARIES	636,186.58	360,542.00	315,600.00	253,424.00
FRINGE BENEFITS	132,385.25	75,714.00	68,304.50	57,401.00
PURCHASED SERVICES	76,168.62	99,819.00	93,983.55	48,798.00
SUPPLIES & MATERIALS	119,625.68	165,892.00	136,530.26	149,530.77
CAPITAL OUTLAY	22,261.14	6,520.00	5,100.00	5,500.00
OTHER OBJECTS	35,606.61	34,988.00	30,440.69	25,371.00
TOTAL	1,022,233.88	743,475.00	649,959.00	540,024.77
ENDING BALANCE	175,948.77	89,430.77	134,305.77	0.00

Magnet Schools Assistance Program
Grant ended 6-30-05
06 - 450
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	1,394,782.84	0.00	0.00	0.00
EXPENDITURES				
SALARIES	412,080.89			
FRINGE BENEFITS	105,617.70			
PURCHASED SERVICES	226,915.83			
SUPPLIES & MATERIALS	309,137.13			
CAPITAL OUTLAY	249,962.03			
OTHER OBJECTS	91,069.26			
TOTAL	1,394,782.84	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Emergency Impact Aid Program
Hurricanes Katrina & Rita Displaced Students
06 - 466
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	1,254,885.00	1,254,885.00	0.00
EXPENDITURES				
SALARIES		1,031,553.67	1,031,553.67	
FRINGE BENEFITS		223,331.33	223,331.33	
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	1,254,885.00	1,254,885.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Hurricane Relief Assistance to Homeless Youth
HRA-HY
06 - 467
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	35,598.23
REVENUE	0.00	37,125.00	37,125.00	0.00
EXPENDITURES				
SALARIES		3,401.00		3,401.00
FRINGE BENEFITS		707.00		707.00
PURCHASED SERVICES		2,017.00		2,017.00
SUPPLIES & MATERIALS		31,000.00	1,526.77	29,473.23
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	37,125.00	1,526.77	35,598.23
ENDING BALANCE	0.00	0.00	35,598.23	0.00

National Park Service Grant - Central High School
NPS
06 - 480
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	50,000.00	0.00	0.00	18,700.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES	50,000.00			18,700.00
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	50,000.00	0.00	0.00	18,700.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Title I Part A ESEA - Regular
Comp Education
06 - 501
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	874,474.35	652,730.40	652,730.40	732,803.43
REVENUE	7,288,947.00	7,808,941.00	7,811,256.00	8,156,486.00
EXPENDITURES				
SALARIES	3,578,831.10	3,782,302.00	3,297,448.00	3,799,684.00
FRINGE BENEFITS	912,059.34	1,021,818.00	851,801.83	982,385.00
PURCHASED SERVICES	676,842.94	772,604.40	1,201,045.94	1,377,488.00
SUPPLIES & MATERIALS	1,487,403.00	1,909,743.00	1,403,005.49	1,609,743.00
CAPITAL OUTLAY	306,118.10	357,570.00	417,758.12	479,022.00
OTHER OBJECTS	549,436.47	617,634.00	560,123.59	640,967.43
TOTAL	7,510,690.95	8,461,671.40	7,731,182.97	8,889,289.43
ENDING BALANCE	652,730.40	0.00	732,803.43	0.00

Title I ESEA - School Improvement Program
Grant ended 9-30-04
06 - 504
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	160,388.35	-12,289.69	-12,289.69	0.00
REVENUE	0.00	12,289.69	12,289.69	0.00
EXPENDITURES				
SALARIES	24,710.67			
FRINGE BENEFITS	6,803.40			
PURCHASED SERVICES	0.00			
SUPPLIES & MATERIALS	46,071.50			
CAPITAL OUTLAY				
OTHER OBJECTS	95,092.47			
TOTAL	172,678.04	0.00	0.00	0.00
ENDING BALANCE	-12,289.69	0.00	0.00	0.00

Learn & Service America Grant
LSA
06 - 509
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	7,347.90	6,016.64	6,016.64	7,603.24
REVENUE	13,000.00	10,000.00	10,000.00	0.00
EXPENDITURES				
SALARIES		1,725.00		1,725.00
FRINGE BENEFITS		375.00		375.00
PURCHASED SERVICES	9,281.51	566.39		566.39
SUPPLIES & MATERIALS	371.73	6,778.27	2,033.00	2,745.27
CAPITAL OUTLAY	4,678.02	6,571.98	6,380.40	191.58
OTHER OBJECTS				
TOTAL	14,331.26	16,016.64	8,413.40	5,603.24
ENDING BALANCE	6,016.64	0.00	7,603.24	2,000.00

Neglected & Delinquent Children
Title I - Part D
06 - 510
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	28,617.59	0.00	0.00	0.00
REVENUE	3,910.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	25,032.78			
FRINGE BENEFITS	7,494.81			
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	32,527.59	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Comprehensive School Reform Development Program
CSRD
06 - 512
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	43,343.00	84,569.35	84,569.35	73,333.08
REVENUE	356,500.00	156,500.00	156,500.00	158,014.00
EXPENDITURES				
SALARIES	20,622.87	86,727.14	27,088.93	69,638.21
FRINGE BENEFITS	3,788.54	17,853.46	5,127.24	14,891.22
PURCHASED SERVICES	116,488.62	121,387.00	120,931.30	126,304.70
SUPPLIES & MATERIALS	118,739.44	2,081.75	1,607.36	10,474.39
CAPITAL OUTLAY	55,634.18	13,020.00	12,981.44	8,038.56
OTHER OBJECTS				
TOTAL	315,273.65	241,069.35	167,736.27	229,347.08
ENDING BALANCE	84,569.35	0.00	73,333.08	2,000.00

Advanced Placement Incentive Program
Title I - Part G
06 - 513
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	45,604.84	45,604.84	0.00
REVENUE	427,514.27	881,408.38	485,694.63	395,713.75
EXPENDITURES				
SALARIES	207,213.13	341,951.87	226,406.26	115,545.61
FRINGE BENEFITS	53,658.93	85,750.07	58,556.50	27,193.57
PURCHASED SERVICES	78,650.36	343,333.66	124,070.79	219,262.87
SUPPLIES & MATERIALS	17,135.62	83,557.78	76,010.45	7,547.33
CAPITAL OUTLAY		11,126.60	11,126.60	
OTHER OBJECTS	25,251.39	61,293.24	35,128.87	26,164.37
TOTAL	381,909.43	927,013.22	531,299.47	395,713.75
ENDING BALANCE	45,604.84	0.00	0.00	0.00

Title I ESEA - School Improvement Program
SIP - 2004
06 - 514
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	337,151.12	94,862.58	94,862.58	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	180,173.71	4,786.59	33,370.43	
FRINGE BENEFITS	37,482.90	1,496.16	8,201.02	
PURCHASED SERVICES	8,809.54	26,518.36	3,230.00	
SUPPLIES & MATERIALS	12,908.06	16,651.20	37,936.42	
CAPITAL OUTLAY		26,426.83		
OTHER OBJECTS	2,914.33	18,983.44	12,124.71	
TOTAL	242,288.54	94,862.58	94,862.58	0.00
ENDING BALANCE	94,862.58	0.00	0.00	0.00

Title I ESEA - School Improvement Program
SIP - 2005
06 - 515
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	573,642.28	573,642.28	129,380.20
REVENUE	788,028.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	119,803.37	388,957.63	326,114.38	80,566.92
FRINGE BENEFITS	34,638.88	79,909.12	78,640.27	14,707.46
PURCHASED SERVICES	11,709.81	64,037.83	13,052.60	9,943.60
SUPPLIES & MATERIALS	47,364.37	39,106.99	26,454.83	22,531.51
CAPITAL OUTLAY	869.29	1,630.71		1,630.71
OTHER OBJECTS				
TOTAL	214,385.72	573,642.28	444,262.08	129,380.20
ENDING BALANCE	573,642.28	0.00	129,380.20	0.00

Innovative School Programs
Title V - Part A
06 - 520
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	20,189.09	15,718.40	15,718.40	24,924.99
REVENUE	177,441.00	120,000.00	139,110.00	49,136.00
EXPENDITURES				
SALARIES	118,240.80	85,296.40	61,190.57	34,809.00
FRINGE BENEFITS	33,540.56	29,267.00	18,797.09	10,369.00
PURCHASED SERVICES			26,175.38	14,812.99
SUPPLIES & MATERIALS	14,072.98	8,502.00	12,175.17	6,665.00
CAPITAL OUTLAY	2,193.41	2,500.00	1,802.30	706.00
OTHER OBJECTS	13,863.94	10,153.00	9,762.90	6,699.00
TOTAL	181,911.69	135,718.40	129,903.41	74,060.99
ENDING BALANCE	15,718.40	0.00	24,924.99	0.00

Arkansas Reading First Grant
ARF
06 - 523
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	338,566.54	260,395.83	260,395.83	417,657.03
REVENUE	1,469,618.67	1,400,911.00	1,400,911.00	2,079,906.30
EXPENDITURES				
SALARIES	806,416.79	820,333.00	647,135.48	1,667,443.22
FRINGE BENEFITS	201,631.38	224,740.00	166,514.40	485,482.20
PURCHASED SERVICES	116,755.73	188,896.00	77,008.65	159,291.35
SUPPLIES & MATERIALS	374,999.48	386,395.83	312,049.27	155,346.56
CAPITAL OUTLAY				
OTHER OBJECTS	47,986.00	40,942.00	40,942.00	0.00
TOTAL	1,547,789.38	1,661,306.83	1,243,649.80	2,467,563.33
ENDING BALANCE	260,395.83	0.00	417,657.03	30,000.00

McKinney - Vento Homeless Assistance Act
Stewart B. Mckinney Act
06 - 530
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	20,679.98
REVENUE	41,105.00	36,553.00	54,000.00	34,000.00
EXPENDITURES				
SALARIES	26,226.67	27,014.00	20,563.23	33,601.00
FRINGE BENEFITS	8,576.23	9,539.00	5,999.87	9,076.00
PURCHASED SERVICES	5,421.56		2,080.97	6,100.00
SUPPLIES & MATERIALS	840.54		4,650.95	4,800.98
CAPITAL OUTLAY				
OTHER OBJECTS	40.00		25.00	1,102.00
TOTAL	41,105.00	36,553.00	33,320.02	54,679.98
ENDING BALANCE	0.00	0.00	20,679.98	0.00

Public Charter Schools
Title V - Part B
06 - 535
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	165,759.45
REVENUE	0.00	450,000.00	450,000.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES		50,000.00	4,798.15	45,201.85
SUPPLIES & MATERIALS		250,000.00	159,599.92	90,400.08
CAPITAL OUTLAY		150,000.00	119,842.48	30,157.52
OTHER OBJECTS				
TOTAL	0.00	450,000.00	284,240.55	165,759.45
ENDING BALANCE	0.00	0.00	165,759.45	0.00

Partnerships in Character Education
Title V - Part D
06 - 546
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	6,112.14	624.00	624.00	0.00
REVENUE	10,300.00		0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES	1,531.77	24.00	24.00	
SUPPLIES & MATERIALS	12,718.42	600.00	600.00	
CAPITAL OUTLAY	1,537.95			
OTHER OBJECTS				
TOTAL	15,788.14	624.00	624.00	0.00
ENDING BALANCE	624.00	0.00	0.00	0.00

Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	20,583.17	0.00	0.00	0.00
REVENUE	202,852.28	196,700.00	195,042.60	198,000.00
EXPENDITURES				
SALARIES	113,120.89	112,896.00	121,197.73	125,000.00
FRINGE BENEFITS	31,435.08	32,000.00	33,167.73	41,000.00
PURCHASED SERVICES	3,036.25	3,525.00	5,139.52	5,000.00
SUPPLIES & MATERIALS	63,835.50	36,729.00	20,589.80	22,000.00
CAPITAL OUTLAY	11,907.73	11,450.00	14,947.82	5,000.00
OTHER OBJECTS	100.00	100.00		
TOTAL	223,435.45	196,700.00	195,042.60	198,000.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Arkansas Reading Excellence Project
AREP
06 - 566
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	354,680.99	9,648.96	9,648.96	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	203,999.33			
FRINGE BENEFITS	51,702.02			
PURCHASED SERVICES	22,379.52			
SUPPLIES & MATERIALS	61,208.08	9,648.96	9,648.96	
CAPITAL OUTLAY	5,743.08			
OTHER OBJECTS				
TOTAL	345,032.03	9,648.96	9,648.96	0.00
ENDING BALANCE	9,648.96	0.00	0.00	0.00

Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	460,158.00	481,469.00	481,469.00	510,658.00
EXPENDITURES				
SALARIES	109,988.75	115,553.00	112,427.65	83,120.19
FRINGE BENEFITS	29,273.95	32,434.00	31,833.30	25,179.00
PURCHASED SERVICES	33,421.84	33,704.00	30,766.27	48,400.00
SUPPLIES & MATERIALS	44,308.46	48,147.00	87,208.74	73,708.00
CAPITAL OUTLAY	243,165.00	251,631.00	212,499.09	254,717.91
OTHER OBJECTS			6,733.95	25,532.90
TOTAL	460,158.00	481,469.00	481,469.00	510,658.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Leadership Projects - Competitive Awards
IT Fundamentals
06 - 571
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	1,635.76	1,635.76	1,635.76
REVENUE	19,756.05	11,100.00	11,100.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	15,948.18	1,635.76	11,100.00	1,635.76
CAPITAL OUTLAY	2,172.11			
OTHER OBJECTS				
TOTAL	18,120.29	1,635.76	11,100.00	1,635.76
ENDING BALANCE	1,635.76	11,100.00	1,635.76	0.00

Educational Technology Grants
Title II Part D - Formula Grants
06 - 595
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	58,833.95	0.00	0.00	0.00
REVENUE	184,421.00	210,276.00	210,276.00	143,621.00
EXPENDITURES				
SALARIES	46,847.58	50,000.00	75,113.12	75,000.00
FRINGE BENEFITS	9,500.46	10,825.00	18,884.81	18,333.00
PURCHASED SERVICES	42,924.09	25,000.00	24,824.10	25,000.00
SUPPLIES & MATERIALS	86,212.00	44,451.00	13,194.00	25,288.00
CAPITAL OUTLAY	57,770.82	80,000.00	78,259.97	
OTHER OBJECTS				
TOTAL	243,254.95	210,276.00	210,276.00	143,621.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Educational Technology Grants
Title II Part D - Competitive Grants
06 - 596
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	125,959.35	19,526.09	19,526.09	10,679.36
REVENUE	200,000.00	66,000.00	66,000.00	197,298.00
EXPENDITURES				
SALARIES	25,480.75	600.00	525.00	
FRINGE BENEFITS	5,043.09	125.00	113.15	
PURCHASED SERVICES	235,728.59	14,124.73	14,471.37	97,779.00
SUPPLIES & MATERIALS	5,810.70	10,676.36		40,130.36
CAPITAL OUTLAY	27,607.13	60,000.00	59,737.21	45,953.00
OTHER OBJECTS	6,763.00			24,115.00
TOTAL	306,433.26	85,526.09	74,846.73	207,977.36
ENDING BALANCE	19,526.09	0.00	10,679.36	0.00

Department of Workforce - Adult Education
Direct & Equitable (Regular, Deaf, AETN)
06 - 600
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	166,914.34	162,668.00	162,668.00	178,170.00
EXPENDITURES				
SALARIES	133,120.63	130,844.00	130,072.50	143,367.00
FRINGE BENEFITS	23,222.54	25,933.00	28,716.85	27,611.00
PURCHASED SERVICES	5,624.00	0.00		
SUPPLIES & MATERIALS	3,131.94	5,891.00	3,878.65	7,192.00
CAPITAL OUTLAY				
OTHER OBJECTS	1,815.23			
TOTAL	166,914.34	162,668.00	162,668.00	178,170.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
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	21,535.96	20,797.00	21,220.96	20,985.00
FRINGE BENEFITS	2,967.04	3,386.00	3,282.04	3,423.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	0.00	320.00	0.00	95.00
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 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	34,419.69	0.69	0.69	430,549.45
REVENUE	4,728,383.00	4,965,439.00	4,965,439.00	4,707,684.00
EXPENDITURES				
SALARIES	2,840,558.96	2,897,377.00	2,642,062.88	2,900,000.00
FRINGE BENEFITS	815,799.19	956,134.00	780,976.97	868,500.00
PURCHASED SERVICES	758,191.96	725,000.00	729,760.30	730,000.00
SUPPLIES & MATERIALS	19,005.17	65,264.69	60,426.09	300,000.00
CAPITAL OUTLAY	1,413.72	0.00		
OTHER OBJECTS	327,833.00	321,664.00	321,664.00	339,733.45
TOTAL	4,762,802.00	4,965,439.69	4,534,890.24	5,138,233.45
ENDING BALANCE	0.69	0.00	430,549.45	0.00

Sliver Grant
Title VI - Part B
06 - 720
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	62,690.62	1,076.25	1,076.25	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	52,266.33	1,076.25	1,076.25	
CAPITAL OUTLAY	9,348.04			
OTHER OBJECTS				
TOTAL	61,614.37	1,076.25	1,076.25	0.00
ENDING BALANCE	1,076.25	0.00	0.00	0.00

State Improvement Grant
SIG - Money
06 - 740
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	12,637.10	12,637.10	0.00
REVENUE	14,700.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	0.00	7,398.00	7,398.00	
FRINGE BENEFITS	0.00	1,602.00	1,602.00	
PURCHASED SERVICES	75.00	2,925.00	789.00	
SUPPLIES & MATERIALS	1,987.90	712.10	2,848.10	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	2,062.90	12,637.10	12,637.10	0.00
ENDING BALANCE	12,637.10	0.00	0.00	0.00

Medicare Catastrophic Coverage Act
Medicaid
06 - 750
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	28,779.37	22,284.95	22,284.95	169,758.02
REVENUE	325,943.68	335,721.99	221,527.72	225,000.00
EXPENDITURES				
SALARIES	245,633.81	253,002.82	35,062.86	240,000.00
FRINGE BENEFITS	69,552.84	72,438.30	17,144.62	80,000.00
PURCHASED SERVICES	7,543.10	12,000.00	21,847.17	40,000.00
SUPPLIES & MATERIALS	9,708.35	10,000.00		34,758.02
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	332,438.10	347,441.12	74,054.65	394,758.02
ENDING BALANCE	22,284.95	10,565.82	169,758.02	0.00

Medicaid Administrative Claiming
ARMAC
06 - 752
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	358,223.00	358,223.00	370,000.00
EXPENDITURES				
SALARIES		282,828.03	282,828.03	284,615.00
FRINGE BENEFITS		75,394.97	75,394.97	85,385.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	358,223.00	358,223.00	370,000.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	177,630.48	177,630.48	430,797.22
REVENUE	1,599,841.69	1,771,973.00	1,771,973.00	1,512,538.00
EXPENDITURES				
SALARIES	883,147.48	985,000.48	972,417.95	1,243,734.22
FRINGE BENEFITS	230,059.29	265,365.00	248,629.78	310,934.00
PURCHASED SERVICES	85,473.17	178,300.00	43,427.62	58,300.00
SUPPLIES & MATERIALS	115,140.28	325,388.00	62,183.20	77,733.00
CAPITAL OUTLAY				
OTHER OBJECTS	108,390.99	195,550.00	192,147.71	252,634.00
TOTAL	1,422,211.21	1,949,603.48	1,518,806.26	1,943,335.22
ENDING BALANCE	177,630.48	0.00	430,797.22	0.00

English Language Acquisition
Title III - Part A
06 - 761
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	120,254.28	90,858.05	90,858.05	7,063.92
REVENUE	106,990.00	100,861.00	95,257.00	53,000.00
EXPENDITURES				
SALARIES	81,737.50	119,231.05	88,316.85	29,432.00
FRINGE BENEFITS	16,908.19	25,826.00	22,440.35	7,808.00
PURCHASED SERVICES	6,949.83	8,590.00	54,648.00	18,619.92
SUPPLIES & MATERIALS	20,396.38	23,461.00		
CAPITAL OUTLAY				
OTHER OBJECTS	10,394.33	14,611.00	13,645.93	4,204.00
TOTAL	136,386.23	191,719.05	179,051.13	60,063.92
ENDING BALANCE	90,858.05	0.00	7,063.92	0.00

Emergency Response Plans for School Safety
ERP/HS
06 - 766
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	39,613.94	39,613.94	0.00
REVENUE	163,897.72	119,465.20	38,940.40	0.00
EXPENDITURES				
SALARIES	29,518.08	48,605.42	21,965.70	
FRINGE BENEFITS	6,332.85	13,699.65	8,251.08	
PURCHASED SERVICES	30,652.40	83,314.21	16,192.40	
SUPPLIES & MATERIALS	42,032.40	4,062.60	25,937.51	
CAPITAL OUTLAY	9,043.75	0.00	3,553.21	
OTHER OBJECTS	6,704.30	9,397.26	2,654.44	
TOTAL	124,283.78	159,079.14	78,554.34	0.00
ENDING BALANCE	39,613.94	0.00	0.00	0.00

Safe & Drug Free Schools / Communities - Mentoring Programs
Title IV - Part B, Subpart 2
06 - 767
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	174,699.00	103,392.36	258,370.64
EXPENDITURES				
SALARIES		54,846.00	32,556.00	91,773.00
FRINGE BENEFITS		15,414.00	7,413.06	27,338.94
PURCHASED SERVICES		61,560.00	40,079.08	87,615.92
SUPPLIES & MATERIALS		27,578.00	14,283.71	33,034.29
CAPITAL OUTLAY		3,750.00	1,788.33	1,961.67
OTHER OBJECTS		11,551.00	7,272.18	16,646.82
TOTAL	0.00	174,699.00	103,392.36	258,370.64
ENDING BALANCE	0.00	0.00	0.00	0.00

Drug Abuse Prevention
DAP
06 - 780
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	141,757.33	75,471.36	75,471.36	91,663.63
REVENUE	188,102.00	194,442.00	194,442.00	0.00
EXPENDITURES				
SALARIES	95,889.03	104,470.00	28,286.55	
FRINGE BENEFITS	27,543.27	33,418.00	3,855.69	
PURCHASED SERVICES	64,963.67	51,798.00	130,866.35	
SUPPLIES & MATERIALS	65,907.00	77,697.00	15,241.14	
CAPITAL OUTLAY				
OTHER OBJECTS	85.00	2,530.36		91,663.63
TOTAL	254,387.97	269,913.36	178,249.73	91,663.63
ENDING BALANCE	75,471.36	0.00	91,663.63	0.00

Safe & Drug Free Schools & Communities
TitleIV - Part A
06 - 781
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	251,433.63
EXPENDITURES				
SALARIES				37,715.00
FRINGE BENEFITS				11,665.00
PURCHASED SERVICES				15,086.00
SUPPLIES & MATERIALS				120,688.00
CAPITAL OUTLAY				
OTHER OBJECTS				66,279.63
TOTAL	0.00	0.00	0.00	251,433.63
ENDING BALANCE	0.00	0.00	0.00	0.00

Comprehensive School Health
Aids Education Act
06 - 785
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	8,000.00	8,000.00	0.00
REVENUE	8,000.00	0.00	1,000.00	0.00
EXPENDITURES				
SALARIES		1,644.00	175.00	
FRINGE BENEFITS		356.00	37.50	
PURCHASED SERVICES		300.00	1,072.16	
SUPPLIES & MATERIALS		5,700.00	7,715.34	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	8,000.00	9,000.00	0.00
ENDING BALANCE	8,000.00	0.00	0.00	0.00

Teaching American History Grant
TAH
06 - 788
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	242,539.71	301,839.73	203,158.24	427,439.49
EXPENDITURES				
SALARIES	99,946.39	130,390.76	96,044.21	104,095.55
FRINGE BENEFITS	24,181.03	31,494.21	24,058.18	28,159.03
PURCHASED SERVICES	82,181.90	96,744.86	60,395.50	164,499.36
SUPPLIES & MATERIALS	20,106.96	23,338.83	9,227.77	39,191.06
CAPITAL OUTLAY				0.00
OTHER OBJECTS	16,123.43	19,871.07	13,432.58	31,494.49
TOTAL	242,539.71	301,839.73	203,158.24	367,439.49
ENDING BALANCE	0.00	0.00	0.00	60,000.00

Professional Development For Music / ART Educators
PDME / PDAE
06 - 789
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	0.00	3,067.73	3,067.73	0.00
REVENUE	193,661.76	475,372.18	328,831.10	496,296.08
EXPENDITURES				
SALARIES	75,348.53	150,070.66	75,636.07	168,185.59
FRINGE BENEFITS	19,685.17	32,321.69	19,734.45	39,573.24
PURCHASED SERVICES	53,324.33	190,662.38	142,282.94	177,071.44
SUPPLIES & MATERIALS	22,528.05	75,000.00	72,492.97	28,277.03
CAPITAL OUTLAY	5,210.10			29,430.00
OTHER OBJECTS	14,497.85	30,385.18	21,752.40	31,758.78
TOTAL	190,594.03	478,439.91	331,898.83	474,296.08
ENDING BALANCE	3,067.73	0.00	0.00	22,000.00

School Improvement & Professional Development
Other Restricted Federal Grants
06 - 790
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	-5,475.54	-3,275.54	-3,275.54	2,200.00
REVENUE	3,000.00	5,475.54	5,475.54	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	800.00	2,200.00	0.00	2,200.00
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	800.00	2,200.00	0.00	2,200.00
ENDING BALANCE	-3,275.54	0.00	2,200.00	0.00

Central Technology Literacy Grant - Central High
Grant ended 6-30-05
06 - 578
September 14, 2006

	ACTUAL 2004 - 2005	BUDGET 2005 - 2006	ACTUAL 2005 - 2006	BUDGET 2006 - 2007
BEGINNING BALANCE	24,336.45	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	17,589.86			
FRINGE BENEFITS	6,746.59			
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	24,336.45	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2004-07
SEPTEMBER 14, 2006

	ACTUAL 2004-05	BUDGET 2005-06	ACTUAL 2005-06	BUDGET 2006-07
REVENUE-FEDERAL				
COMMODITIES-USDA	385,039	390,000	439,932	450,000
LUNCH REIMBURSEMENT	4,584,306	4,925,000	4,899,242	4,935,000
BREAKFAST REIMBURSEMENT	1,360,746	1,455,000	1,404,036	1,425,000
SNACK REIMBURSEMENT	30,111	35,000	30,838	31,500
DHS SUMMER FEEDING	0	0	0	0
TOTAL	6,360,201	6,805,000	6,774,048	6,841,500
REVENUE-STATE				
MATCHING FUNDS	78,929	81,000	78,673	80,000
TOTAL	78,929	81,000	78,673	80,000
REVENUE-LOCAL				
PATRON LUNCH	353,161	495,000	354,486	355,600
PATRON BREAKFAST	1,043,853	1,275,000	1,195,024	1,360,024
A LA CARTE	615,494	645,000	771,683	866,683
OTHER	63,904	68,000	67,700	68,000
INTEREST	9,319	12,000	6,987	7,000
TOTAL	2,085,732	2,495,000	2,395,880	2,657,307
TOTAL REVENUE	8,524,862	9,381,000	9,248,600	9,578,807
EXPENSES				
SALARIES	3,927,405	4,150,000	3,887,906	4,082,301
FRINGE BENEFITS	1,099,339	1,115,000	1,503,773	1,637,318
FOOD	3,531,927	3,570,000	3,654,529	3,710,000
PURCHASED SERVICES/SUPPLIES	463,386	365,000	549,374	525,000
CAPITAL OUTLAY	36,662	40,000	32,979	35,000
TOTAL	9,058,718	9,240,000	9,628,561	9,989,619
TRANSFER TO/(FROM) OPERATING	0	0	0	0
TOTAL EXPENSE	9,058,718	9,240,000	9,628,561	9,989,619
INCREASE (DECREASE) IN				
FUND BALANCE	(533,856)	141,000	(379,961)	(410,812)
BEGINNING FUND BALANCE	1,600,562	1,600,562	1,066,706	1,066,706
ENDING FUND BALANCE	1,066,706	1,741,562	686,744	655,894

LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2004-07
SEPTEMBER 14, 2006

	Actual 2004-05	BUDGET 2005-06	ACTUAL 2005-06	BUDGET 2006-07
BEGINNING BALANCE	50,608,603.84	40,599,504.30	40,599,504.30	40,932,676.05
REVENUE				
INTEREST INCOME	792,238.88	875,000.00	2,002,976.85	1,500,000.00
BOND ISSUE				
QZAB			2,189,175.43	
OTHER LOCAL SOURCES	185,604.00	5,000.00	1,223,098.03	5,000.00
TOTAL REVENUE	977,842.88	880,000.00	5,415,250.31	1,505,000.00
EXPENDITURES				
CAPITAL OUTLAY	10,479,652.15	26,150,000.00	4,600,400.79	19,500,000.00
OTHER	507,290.27	975,000.00	481,677.77	825,000.00
TRANSFER TO OPERATING		770,000.00		770,000.00
TOTAL EXPENDITURES	10,986,942.42	27,895,000.00	5,082,078.56	21,095,000.00
ENDING BALANCE	40,599,504.30	13,584,504.30	40,932,676.05	21,342,676.05

LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2004-07
SEPTEMBER 14, 2006

	ACTUAL 2004-05	BUDGET 2005-06	ACTUAL 2005-06	BUDGET 2006-07
REVENUE-LOCAL SOURCES				
CURRENT TAXES	2,217,015.03	2,300,000.00	2,278,303.24	2,600,000.00
40% PULLBACK	2,031,893.00	2,125,000.00	2,098,849.00	2,125,000.00
DELINQUENT TAXES	335,492.96	350,000.00	518,468.67	400,000.00
EXCESS TREASURER'S FEE	9,118.23	9,200.00	9,997.02	10,000.00
TOTAL	4,593,519.22	4,784,200.00	4,905,617.93	5,135,000.00
TOTAL REVENUE	4,593,519.22	4,784,200.00	4,905,617.93	5,135,000.00
EXPENSES				
TECHNOLOGY	2,078,510.55	2,623,058.38	2,027,523.43	3,223,743.92
MAINTENANCE & OPERATION	2,378,591.91	2,805,366.88	2,247,027.68	3,186,548.16
TOTAL	4,457,102.46	5,428,425.26	4,274,551.11	6,410,292.08
TOTAL EXPENSES	4,457,102.46	5,428,425.26	4,274,551.11	6,410,292.08
INCREASE (DECREASE) IN				
FUND BALANCE	136,416.76	(644,225.26)	631,066.82	(1,275,292.08)
BEGINNING FUND BALANCE	507,808.50	644,225.26	644,225.26	1,275,292.08
ENDING FUND BALANCE	644,225.26	0.00	1,275,292.08	0.00

LITTLE ROCK SCHOOL DISTRICT
FELDER ALTERNATIVE CHARTER SCHOOL
CONSOLIDATED SUMMARY OF REVENUE AND EXPENDITURES 2004-07
SEPTEMBER 14, 2006

	ACTUAL 2004-05	BUDGET 2005-06	ACTUAL 2005-06	BUDGET 2006-07
REVENUE-LOCAL SOURCES				
LITTLE ROCK SCHOOL DISTRICT		270,000	270,000	270,000
NORTH LITTLE ROCK SCHOOL DISTRICT		108,000	108,000	108,000
PULASKI COUNTY SPECIAL SCHOOL DISTRICT		162,000	162,000	162,000
PULASKI COUNTY GOVERNMENT		35,000	35,000	35,000
REVENUE-STATE SOURCES				
CHARTER SCHOOL GRANT		350,000	350,000	
EQUALIZATION FUNDING				387,281
ALTERNATIVE LEARNING				222,300
REVENUE-FEDERAL SOURCES				
CHARTER SCHOOL GRANT		450,000	450,000	
TOTAL REVENUE	0.00	1,375,000.00	1,375,000.00	1,184,581.00
EXPENSES				
SALARIES		690,000.00	663,439.32	758,000.00
FRINGE BENEFITS		200,000.00	198,954.22	240,480.50
PURCHASED SERVICES		85,000.00	88,685.99	90,000.00
SUPPLIES & MATERIALS		250,000.00	159,599.92	85,000.00
CAPITAL OUTLAY		150,000.00	119,842.48	10,000.00
OTHER OBJECTS				
TOTAL EXPENSES	0.00	1,375,000.00	1,230,521.93	1,183,480.50
INCREASE(DECREASE)IN				
FUND BALANCE	0.00	0.00	144,478.07	1,100.50
BEGINNING FUND BALANCE				
CHARTER	0.00	0.00	0.00	(21,281.38)
FEDERAL	0.00	0.00	0.00	165,759.45
TOTAL	0.00	0.00	0.00	144,478.07
ENDING FUND BALANCE				
CHARTER	0.00	0.00	(21,281.38)	74,819.12
FEDERAL	0.00	0.00	165,759.45	70,759.45
TOTAL	0.00	0.00	144,478.07	145,578.57