



# 2010–2011 CMCSS BUDGET

Draft May 11, 2010

**General Purpose School Fund****Estimated Revenues****Local Revenues**

	<u>2008-2009</u> Actual	<u>2009-2010</u> Amended	<u>2010-2011</u> Proposed	<u>Percent Change</u> <u>Over/(Under)</u> <u>Amended Budget</u>
40110 Current Property Tax	24,166,664.69	25,081,396	25,545,053	1.85 %
40120 Trustees Collection - Prior Years	826,031.26	765,000	765,000	- %
40140 Interest & Penalties	202,896.15	175,541	199,000	13.36 %
40162 Payments In Lieu of Taxes (Utility)	631,155.21	669,523	681,901	1.85 %
40210 Local Option Sales Tax	32,020,303.45	33,058,094	33,553,965	1.50 %
40240 Wheel Tax	-	3,572,300	3,572,300	- %
40270 Business Tax	833,845.17	450,000	450,000	- %
40320 Bank Excise Tax	145,452.19	131,000	131,000	- %
40350 Interstate Telecommunications Tax	16,375.59	14,000	14,000	- %
43365 Archives & Records Management Fee	-	6,300	6,300	- %
43511 Tuition - Regular Day Students	8,632.58	15,000	15,000	- %
43516 Tuition - Out-of-State	6,062.38	-	-	- %
43583 Criminal Background Fee	14,376.00	22,000	22,000	- %
44110 Interest Earned	23,528.68	35,000	35,000	- %
44120 Lease/Rentals	121,365.50	115,000	105,000	(8.70)%
44130 Sale of Materials & Supplies	11,014.55	12,000	12,000	- %
44145 Sale of Recycled Materials	818.15	1,000	1,000	- %
44146 E-Rate Funding	-	10,000	60,000	500.00 %
44170 Misc. Refund - Technology	118,463.22	-	-	- %
44170 Misc. Refund - Procurement Cards	13,348.85	34,572	-	(100.00)%
44170 Misc. Refund - Other	4,890.20	3,500	3,500	- %
44530 Sale of Equipment	68,017.93	100,000	25,000	(75.00)%
44560 Damages from Individuals	30.00	500	500	- %
44570 Contributions & Gifts	66,553.46	40,000	40,000	- %
<b>Total Local Revenues</b>	<b>59,299,825.21</b>	<b>64,311,726</b>	<b>65,237,519</b>	<b>1.44 %</b>

**General Purpose School Fund**

	<u>2008-2009</u> Actual	<u>2009-2010</u> Amended	<u>2010-2011</u> Proposed	<u>Percent Change</u> <u>Over/(Under)</u> <u>Amended Budget</u>
<b>State Revenues - BEP</b>				
46390 Transition School To Work	-	45,375	71,628	57.86 %
46511 Basic Education Program	104,621,400.00	101,132,620	104,388,850	3.22 %
46512 Basic Education Program - Stimulus	1,421,600.00	5,075,400	5,069,500	(0.12)%
46515 Early Childhood Education	1,767,085.44	1,772,695	1,772,695	- %
46590 Other State Education Funds	869,774.93	30,000	30,000	- %
46592 Internet Connectivity	-	81,835	-	(100.00)%
46610 Career Ladder Program	903,475.51	840,000	806,000	(4.05)%
46612 Career Ladder Extended Contracts	314,900.00	-	-	- %
46615 Extended Contract ARRA	-	-	224,400	100.00 %
46820 Income Tax	-	179,624	163,000	(9.25)%
46850 Mixed Drink Tax	274,267.14	296,000	296,000	- %
<b>Total State Revenues - BEP</b>	<b>110,172,503.02</b>	<b>109,453,549</b>	<b>112,822,073</b>	<b>3.08 %</b>
<b>Federal Revenues</b>				
47630 Impact Aid	4,042,323.10	3,780,000	4,120,000	8.99 %
47640 JROTC	422,718.52	400,000	460,000	15.00 %
48140 Adult Literacy	25,118.22	25,000	25,000	- %
<b>Total Federal Revenues</b>	<b>4,490,159.84</b>	<b>4,205,000</b>	<b>4,605,000</b>	<b>9.51 %</b>
<b>Non-Revenue Sources</b>				
49700 Insurance Recovery	27,672.20	25,000	25,000	- %
49800 Operating Transfers	287,617.88	917,000	1,426,000	55.51 %
<b>Total Non-Revenue Sources</b>	<b>315,290.08</b>	<b>942,000</b>	<b>1,451,000</b>	<b>54.03 %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>Total Revenues</b>	<b>174,277,778.15</b>	<b>178,912,275</b>	<b>184,115,592</b>	<b>2.91 %</b>
<b>Beginning Fund Balance</b>	<b>10,552,839.38</b>	<b>16,164,870</b>	<b>11,003,627</b>	<b>(31.93) %</b>
<b>Beginning Reserves</b>				
34291 Reserve for On-The Job Injury	1,375,218.00	1,375,218	1,375,218	- %
34292 Reserve for Property and Liability Insurance	1,475,000.00	1,475,000	1,175,000	(20.34) %
34379 Reserve for Extended Contract	537,088.81	458,448	675	(99.85) %
34380 Reserve for Career Ladder	52,715.43	33,381	7,278	(78.20) %
<b>Total Reserves</b>	<b>3,440,022.24</b>	<b>3,342,047</b>	<b>2,558,171</b>	<b>(23.45) %</b>
<b>Total Reserves and Fund Balance</b>	<b>13,992,861.62</b>	<b>19,506,917</b>	<b>13,561,798</b>	<b>(30.48) %</b>
<b>Total Available Funds</b>	<b>188,270,639.77</b>	<b>198,419,192</b>	<b>197,677,390</b>	<b>(0.37) %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b><i>Expenditures (Appropriations)</i></b>				
<b><i>71100 - Regular Instruction</i></b>				
Salaries	64,462,985.79	68,801,852	69,076,229	0.40 %
Employee Benefits	16,448,183.52	20,426,156	24,329,280	19.11 %
Contracted Services	1,843,165.68	2,003,820	2,015,367	0.58 %
Supplies and Materials	3,401,153.43	2,880,397	1,957,639	(32.04)%
Other Charges	279,584.00	375,120	384,315	2.45 %
Equipment	45,127.29	26,789	24,000	(10.41)%
<b>Total 71100 - Regular Instruction</b>	<b>86,480,199.71</b>	<b>94,514,134</b>	<b>97,786,830</b>	<b>3.46 %</b>
<b><i>71150 - Alternative School</i></b>				
Salaries	610,294.41	622,486	626,215	0.60 %
Employee Benefits	126,341.41	152,891	184,841	20.90 %
Contracted Services	19,609.99	31,000	29,000	(6.45)%
Supplies and Materials	2,797.91	3,000	3,000	- %
<b>Total 71150 - Alternative School</b>	<b>759,043.72</b>	<b>809,377</b>	<b>843,056</b>	<b>4.16 %</b>
<b><i>71200 - Special Education</i></b>				
Salaries	10,432,853.86	11,711,214	11,634,555	(0.65)%
Employee Benefits	2,900,456.68	3,858,342	4,325,962	12.12 %
Contracted Services	1,119,603.09	1,141,679	1,166,679	2.19 %
Supplies and Materials	92,357.85	119,000	80,210	(32.60)%
Equipment	8,699.38	15,000	10,000	(33.33)%
<b>Total 71200 - Special Education</b>	<b>14,553,970.86</b>	<b>16,845,235</b>	<b>17,217,406</b>	<b>2.21 %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>71300 - Vocational Education</b>				
Salaries	2,981,857.81	3,516,880	3,472,468	(1.26)%
Employee Benefits	801,443.83	1,087,127	1,237,070	13.79 %
Contracted Services	70,362.90	87,000	72,500	(16.67)%
Supplies and Materials	242,114.06	284,357	268,950	(5.42)%
Equipment	9,086.00	22,943	10,000	(56.41)%
<b>Total 71300 - Vocational Education</b>	<b>4,104,864.60</b>	<b>4,998,307</b>	<b>5,060,988</b>	<b>1.25 %</b>
<b>73400 - Early Childhood Education</b>				
Salaries	1,168,216.39	1,265,214	1,259,722	(0.43)%
Employee Benefits	342,913.15	461,981	522,427	13.08 %
Contracted Services	66,692.63	63,491	60,458	(4.78)%
Supplies and Materials	79,036.19	44,000	19,500	(55.68)%
Other Charges	18,181.10	24,857	24,857	- %
Equipment	38,518.19	39,000	-	(100.00)%
<b>Total 73400 - Early Childhood Education</b>	<b>1,713,557.65</b>	<b>1,898,543</b>	<b>1,886,964</b>	<b>(0.61) %</b>
<b>72110 - Student Services</b>				
Salaries	434,028.55	528,200	519,687	(1.61)%
Employee Benefits	108,983.97	154,992	167,934	8.35 %
Contracted Services	5,352.98	7,350	7,350	- %
Supplies and Materials	3,702.78	3,860	3,860	- %
Other Charges	9,670.58	10,400	5,000	(51.92)%
<b>Total 72110 - Student Services</b>	<b>561,738.86</b>	<b>704,802</b>	<b>703,831</b>	<b>(0.14) %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72120 - Health Services</b>				
Salaries	671,739.98	756,300	769,040	1.68 %
Employee Benefits	226,016.43	315,604	339,806	7.67 %
Contracted Services	15,530.50	1,000	21,700	2,070.00 %
Supplies and Materials	14,913.06	17,745	17,345	(2.25)%
Equipment	12,413.90	13,000	13,000	- %
<b>Total 72120 - Health Services</b>	<b>940,613.87</b>	<b>1,103,649</b>	<b>1,160,891</b>	<b>5.19 %</b>
<b>72130 - Other Student Support</b>				
Salaries	5,276,757.53	6,031,864	5,388,531	(10.67)%
Employee Benefits	1,212,077.23	1,563,068	1,684,465	7.77 %
Contracted Services	165,477.74	140,549	141,049	0.36 %
Supplies and Materials	(12.42)	3,000	3,000	- %
<b>Total 72130 - Other Student Support</b>	<b>6,654,300.08</b>	<b>7,738,481</b>	<b>7,217,045</b>	<b>(6.74) %</b>
<b>72210 - Regular Instruction Support</b>				
Salaries	4,578,441.17	5,293,790	5,022,571	(5.12)%
Employee Benefits	1,174,271.49	1,509,645	1,689,733	11.93 %
Contracted Services	54,594.12	62,301	49,565	(20.44)%
Supplies and Materials	625,325.69	768,642	558,626	(27.32)%
Other Charges	307,136.11	422,828	247,031	(41.58)%
<b>Total 72210 - Regular Instruction Support</b>	<b>6,739,768.58</b>	<b>8,057,206</b>	<b>7,567,526</b>	<b>(6.08) %</b>
<b>72215 - Alternative School Support</b>				
Salaries	17,793.38	18,702	18,689	(0.07)%
Employee Benefits	12,430.98	15,590	17,567	12.68 %
<b>Total 72215 - Alternative School Support</b>	<b>30,224.36</b>	<b>34,292</b>	<b>36,256</b>	<b>5.73 %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72220 - Special Education Support</b>				
Salaries	946,117.02	1,031,866	1,174,669	13.84 %
Employee Benefits	208,444.44	304,216	369,105	21.33 %
Contracted Services	17,876.22	23,250	25,250	8.60 %
Supplies and Materials	53,381.59	64,950	63,800	(1.77)%
Other Charges	20,415.62	18,354	15,000	(18.27)%
<b>Total 72220 - Special Education Support</b>	<b>1,246,234.89</b>	<b>1,442,636</b>	<b>1,647,824</b>	<b>14.22 %</b>
<b>72230 - Vocation Education Support</b>				
Salaries	91,993.66	95,289	75,244	(21.04)%
Employee Benefits	23,081.59	65,156	21,990	(66.25)%
Contracted Services	631.33	900	900	- %
Supplies and Materials	1,731.45	1,300	1,300	- %
Other Charges	682.25	1,500	1,500	- %
<b>Total 72230 - Vocation Education Support</b>	<b>118,120.28</b>	<b>164,145</b>	<b>100,934</b>	<b>(38.51) %</b>
<b>72260 - Adult Education Support</b>				
Salaries	58,633.09	62,986	62,983	- %
Employee Benefits	8,733.83	11,367	13,398	17.87 %
<b>Total 72260 - Adult Education Support</b>	<b>67,366.92</b>	<b>74,353</b>	<b>76,381</b>	<b>2.73 %</b>
<b>72410 - Office of the Principal</b>				
Salaries	9,275,479.79	10,477,899	10,314,842	(1.56)%
Employee Benefits	2,654,469.43	3,398,342	3,816,531	12.31 %
Contracted Services	25,828.00	56,927	31,859	(44.04)%
Other Charges	14,462.00	35,000	31,500	(10.00)%
Equipment	7,938.00	10,000	-	(100.00)%
<b>Total 72410 - Office of the Principal</b>	<b>11,978,177.22</b>	<b>13,978,168</b>	<b>14,194,732</b>	<b>1.55 %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72810 - Technology Classroom Instruction</b>				
Salaries	1,251,474.07	1,530,385	1,377,632	(9.98)%
Employee Benefits	377,136.54	515,779	525,320	1.85 %
Contracted Services	1,223,475.70	1,132,476	1,149,183	1.48 %
Supplies and Materials	315,478.92	683,000	560,000	(18.01)%
Other Charges	38,802.65	35,354	20,274	(42.65)%
Equipment	1,894,741.89	2,833,200	600,000	(78.82)%
<b>Total 72810 - Technology Classroom Instruction</b>	<b>5,101,109.77</b>	<b>6,730,194</b>	<b>4,232,409</b>	<b>(37.11) %</b>
<b>72310 - Board of Education</b>				
Salaries	49,455.46	60,290	60,249	(0.07)%
Employee Benefits	10,891.36	13,012	13,916	6.95 %
Contracted Services	84,784.90	121,000	121,000	- %
Other Charges	40,672.00	65,000	25,000	(61.54)%
<b>Total 72310 - Board of Education</b>	<b>185,803.72</b>	<b>259,302</b>	<b>220,165</b>	<b>(15.09) %</b>
<b>72320 - Director of Schools</b>				
Salaries	207,343.46	217,117	217,290	0.08 %
Employee Benefits	50,902.25	61,066	66,913	9.57 %
Contracted Services	44,265.60	66,700	67,300	0.90 %
Supplies and Materials	3,820.19	6,000	5,500	(8.33)%
Other Charges	13,412.54	15,000	15,000	- %
<b>Total 72320 - Director of Schools</b>	<b>319,744.04</b>	<b>365,883</b>	<b>372,003</b>	<b>1.67 %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72320 - Communications</b>				
Salaries	287,557.80	335,987	286,574	(14.71)%
Employee Benefits	103,263.36	121,253	112,246	(7.43)%
Contracted Services	41,321.18	84,400	44,400	(47.39)%
Supplies and Materials	28,063.77	57,366	54,366	(5.23)%
Other Charges	6,523.68	13,000	8,000	(38.46)%
Equipment	5,912.54	10,000	6,000	(40.00)%
<b>Total 72320 - Communications</b>	<b>472,642.33</b>	<b>622,006</b>	<b>511,586</b>	<b>(17.75) %</b>
<b>72510 - Business Affairs</b>				
Salaries	1,040,222.40	1,126,304	951,344	(15.53)%
Employee Benefits	346,929.52	401,298	366,791	(8.60)%
Contracted Services	90,581.01	107,775	109,410	1.52 %
Supplies and Materials	15,988.14	17,000	16,000	(5.88)%
Insurance Premiums	8,000.00	1,233	1,233	- %
Other Charges	229,957.86	495,500	269,200	(45.67)%
Trustee's Commission	1,050,590.10	1,146,442	1,176,909	2.66 %
<b>Total 72510 - Business Affairs</b>	<b>2,782,269.03</b>	<b>3,295,552</b>	<b>2,890,887</b>	<b>(12.28) %</b>
<b>72510 - Textbook Processing &amp; Distribution</b>				
Salaries	285,907.89	308,236	308,516	0.09 %
Employee Benefits	96,423.85	119,651	127,932	6.92 %
Contracted Services	18,005.00	22,200	22,200	- %
Supplies and Materials	22,087.03	26,000	21,000	(19.23)%
Equipment	9,587.50	-	-	- %
<b>Total 72510 - Textbook Processing &amp; Distribution</b>	<b>432,011.27</b>	<b>476,087</b>	<b>479,648</b>	<b>0.75 %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72520 - Human Resources</b>				
Salaries	1,426,297.08	1,035,980	996,281	(3.83)%
Employee Benefits	1,071,617.62	1,086,881	1,185,356	9.06 %
Contracted Services	52,892.56	107,355	90,855	(15.37)%
Supplies and Materials	106,761.91	112,700	32,000	(71.61)%
Insurance Premiums	330,484.93	200,000	200,000	- %
Other Charges	124,515.86	138,832	56,000	(59.66)%
Equipment	5,178.65	1,000	-	(100.00)%
<b>Total 72520 - Human Resources</b>	<b>3,117,748.61</b>	<b>2,682,748</b>	<b>2,560,492</b>	<b>(4.56) %</b>
<b>72810 - Technology - Administration</b>				
Salaries	420,691.55	589,144	550,278	(6.60)%
Employee Benefits	119,282.51	174,374	183,000	4.95 %
Contracted Services	1,108,420.77	1,342,737	1,382,367	2.95 %
Supplies and Materials	258,032.25	297,832	297,832	- %
Other Charges	14,519.93	15,630	15,630	- %
Equipment	275,372.71	258,825	258,825	- %
<b>Total 72810 - Technology - Administration</b>	<b>2,196,319.72</b>	<b>2,678,542</b>	<b>2,687,932</b>	<b>0.35 %</b>
<b>72610 - Operation of Plant</b>				
Salaries	4,073,742.23	4,569,628	4,219,514	(7.66)%
Employee Benefits	1,706,431.19	2,210,469	2,284,710	3.36 %
Contracted Services	309,728.49	441,848	441,740	(0.02)%
Supplies and Materials	392,795.65	437,107	437,217	0.03 %
Utilities	6,315,388.44	6,651,180	6,913,700	3.95 %
Insurance Premiums	740,642.00	731,311	679,311	(7.11)%
Other Charges	1,416.73	6,200	7,000	12.90 %
Equipment	175,280.12	228,795	92,000	(59.79)%
<b>Total 72610 - Operation of Plant</b>	<b>13,715,424.85</b>	<b>15,276,538</b>	<b>15,075,192</b>	<b>(1.32) %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72620 - Maintenance of Plant</b>				
Salaries	2,201,969.65	2,299,131	2,195,279	(4.52)%
Employee Benefits	823,885.39	962,753	1,005,641	4.45 %
Contracted Services	430,703.95	470,210	475,560	1.14 %
Supplies and Materials	956,385.26	1,105,946	1,100,196	(0.52)%
Insurance Premiums	55,777.00	14,776	14,776	- %
Other Charges	4,996.29	5,897	5,900	0.05 %
Equipment	4,791.37	189,700	15,000	(92.09)%
<b>Total 72620 - Maintenance of Plant</b>	<b>4,478,508.91</b>	<b>5,048,413</b>	<b>4,812,352</b>	<b>(4.68) %</b>
<b>82230 - Debt Service</b>				
Interest Payments	-	-	35,000	100.00 %
<b>Total 82230 - Debt Service</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>(100.00) %</b>
<b>99100 - Interfund Transfers</b>				
Transfers to Other Funds	79,700.00	750,000	-	(100.00)%
Debt Service	515,417.00	510,435	-	(100.00)%
<b>Total 99100 - Interfund Transfers</b>	<b>595,117.00</b>	<b>1,260,435</b>	<b>-</b>	<b>(100.00) %</b>

<b>General Purpose School Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>Total Expenditures</b>	<b>169,344,880.85</b>	<b>191,059,028</b>	<b>189,378,330</b>	<b>(0.88) %</b>
<b>Ending Fund Balance</b>	<b>15,583,711.73</b>	<b>4,801,993</b>	<b>5,741,564</b>	<b>19.57 %</b>
<b>Ending Reserves</b>				
34291 Reserve for On-The Job Injury	1,375,218.00	1,375,218	1,375,218	- %
34292 Reserve for Property and Liability Insurance	1,475,000.00	1,175,000	1,175,000	- %
34379 Reserve for Extended Contract	458,448.46	675	-	(100.00) %
34380 Reserve for Career Ladder	33,380.73	7,278	7,278	- %
<b>Total Reserves</b>	<b>3,342,047.19</b>	<b>2,558,171</b>	<b>2,557,496</b>	<b>(0.03) %</b>
<b>Total Reserves and Fund Balance</b>	<b>18,925,758.92</b>	<b>7,360,164</b>	<b>8,299,060</b>	<b>12.76 %</b>
<b>Total Expenditures, Reserves and Fund Balance</b>	<b>188,270,639.77</b>	<b>198,419,192</b>	<b>197,677,390</b>	<b>(0.37) %</b>
Number of Employees	2,841.47	2,942.35	2,930.45	

**General Purpose School Fund****Expenditures (Appropriations)****71100 - Regular Instruction**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
116 Teachers	62,666,774.55	66,728,163	67,215,170	0.73 %
117 Career Ladder	489,456.47	480,500	428,735	(10.77)%
127 Extended Contract	184,710.00	179,783	105,120	(41.53)%
128 Homebound	182,036.98	208,614	208,614	- %
163 Educational Assistants	939,997.80	1,203,792	1,118,590	(7.08)%
187 Overtime	9.99	1,000	-	(100.00)%
201 Social Security	3,874,728.65	4,270,475	4,282,727	0.29 %
204 Retirement	4,201,901.10	4,515,500	6,313,816	39.83 %
206 Life Insurance	90,377.99	99,575	98,077	(1.50)%
207 Medical Insurance	7,374,233.06	10,541,865	12,633,054	19.84 %
212 Medicare	906,942.72	998,741	1,001,606	0.29 %
336 Band Instr. Repair	11,400.00	12,600	12,600	- %
354 AVID Field Trips	3,869.67	10,000	5,200	(48.00)%
355 Travel	20,770.91	20,500	20,500	- %
356 Tuition - Middle College	156,499.30	212,320	247,000	16.33 %
369 Contract for Substitute Teachers - Certified	775,727.05	900,000	900,000	- %
370 Contract for Substitute Teachers - Non Certified	825,801.00	800,000	800,000	- %
399 AVID Tutors	20,822.50	30,400	13,067	(57.02)%
399 Interns	7,144.00	-	-	- %
399 JROTC Transportation	21,131.25	18,000	17,000	(5.56)%
406 Basic Skills	32,698.00	35,993	35,763	(0.64)%
429 Instructional Supplies and Materials	734,915.37	1,164,304	594,276	(48.96)%
449 Textbooks	2,633,540.06	1,678,000	1,326,700	(20.94)%
499 AVID Supplies	-	2,100	900	(57.14)%
535 Student Fee Waivers	279,584.00	375,120	384,315	2.45 %
722 Instructional Equipment	45,127.29	26,789	24,000	(10.41)%
<b>Total 71100 - Regular Instruction</b>	<b>86,480,199.71</b>	<b>94,514,134</b>	<b>97,786,830</b>	<b>3.46 %</b>
Number of Employees (FTE)	1,573.04	1,593.54	1,610.94	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>71150 - Alternative School</b>					
116	Teachers	607,294.45	616,748	608,482	(1.34)%
117	Career Ladder	2,999.96	5,738	3,400	(40.75)%
163	Educational Assistants	-	-	14,333	100.00 %
201	Social Security	37,145.21	38,450	38,826	0.98 %
204	Retirement	39,180.75	39,814	57,473	44.35 %
206	Life Insurance	792.69	811	819	0.99 %
207	Medical Insurance	40,535.55	64,823	78,643	21.32 %
212	Medicare	8,687.21	8,993	9,080	0.97 %
351	Copier Services	970.71	9,000	9,000	- %
369	Contract for Substitute Teachers - Certified	8,880.27	16,000	16,000	- %
370	Contract for Substitute Teachers - Non Certified	9,759.01	6,000	4,000	(33.33)%
429	Instructional Supplies and Materials	2,797.91	3,000	3,000	- %
<b>Total 71150 - Alternative School</b>		<b>759,043.72</b>	<b>809,377</b>	<b>843,056</b>	<b>4.16 %</b>
Number of Employees (FTE)		13.00	13.00	13.60	

**General Purpose School Fund**

	<u>2008-2009</u> Actual	<u>2009-2010</u> Amended	<u>2010-2011</u> Proposed	<u>Percent Change</u> <u>Over/(Under)</u> <u>Amended Budget</u>
<b>71200 - Special Education</b>				
116 Teachers	7,924,646.61	8,678,984	8,692,309	0.15 %
117 Career Ladder	89,457.01	95,444	95,444	- %
127 Extended Contract	18,300.00	23,205	23,205	- %
163 Educational Assistants	1,411,631.30	1,787,826	1,767,578	(1.13)%
171 Speech Therapists	988,810.58	1,125,255	1,055,519	(6.20)%
187 Overtime	8.36	500	500	- %
201 Social Security	623,646.21	725,792	721,343	(0.61)%
204 Retirement	767,246.48	890,320	1,151,586	29.35 %
206 Life Insurance	15,238.36	17,452	17,774	1.85 %
207 Medical Insurance	1,348,473.08	2,055,038	2,266,559	10.29 %
212 Medicare	145,852.55	169,740	168,700	(0.61)%
312 Contracts with Private Agencies	890,013.76	855,179	880,179	2.92 %
369 Contract for Substitute Teachers - Certified	79,775.80	115,000	115,000	- %
370 Contract for Substitute Teachers - Non Certified	133,024.53	140,000	140,000	- %
399 Other Contracted Services	16,789.00	31,500	31,500	- %
429 Instructional Supplies and Materials	92,357.85	119,000	80,210	(32.60)%
725 Special Education Equipment	8,699.38	15,000	10,000	(33.33)%
<b>Total 71200 - Special Education</b>	<b>14,553,970.86</b>	<b>16,845,235</b>	<b>17,217,406</b>	<b>2.21 %</b>
Number of Employees (FTE)	307.66	331.20	330.80	

**General Purpose School Fund**

	<u>2008-2009</u> Actual	<u>2009-2010</u> Amended	<u>2010-2011</u> Proposed	<b>Percent Change Over/(Under) Amended Budget</b>
<b>71300 - Vocational Education</b>				
116 Teachers	2,936,448.72	3,444,381	3,409,027	(1.03)%
117 Career Ladder	18,067.69	36,099	36,099	- %
140 Agriculture Instr. - Supplement	27,341.40	36,400	27,342	(24.88)%
201 Social Security	178,798.98	216,113	215,293	(0.38)%
204 Retirement	191,434.84	223,781	314,258	40.43 %
206 Life Insurance	4,121.48	6,490	4,693	(27.69)%
207 Medical Insurance	385,272.48	590,200	652,476	10.55 %
212 Medicare	41,816.05	50,543	50,350	(0.38)%
336 Maintenance and Repair Service	450.30	1,500	1,500	- %
355 Itinerant Teacher Travel	432.13	500	1,000	100.00 %
369 Contract for Substitute Teachers - Certified	24,094.56	25,000	25,000	- %
370 Contract for Substitute Teachers - Non Certified	45,385.91	45,000	45,000	- %
399 Other Contracted Services	-	15,000	-	(100.00)%
429 Instructional Supplies and Materials	133,614.06	139,357	162,700	16.75 %
448 T. & I. Construction Materials	108,500.00	145,000	106,250	(26.72)%
730 Vocational Equipment	9,086.00	22,943	10,000	(56.41)%
<b>Total 71300 - Vocational Education</b>	<b>4,104,864.60</b>	<b>4,998,307</b>	<b>5,060,988</b>	<b>1.25 %</b>
Number of Employees (FTE)	70.80	76.70	75.70	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>73400 - Early Childhood Education</b>					
116	Teachers	830,573.76	875,761	876,365	0.07 %
163	Educational Assistants	282,406.01	302,149	300,468	(0.56)%
187	Overtime	169.43	761	350	(54.01)%
189	Bus Aides	2,169.15	29,942	28,583	(4.54)%
189	Consulting Teacher	52,898.04	56,601	53,956	(4.67)%
201	Social Security	69,879.77	78,405	78,103	(0.39)%
204	Retirement	94,613.73	106,969	132,385	23.76 %
206	Life Insurance	1,888.52	3,254	2,138	(34.30)%
207	Medical Insurance	160,107.76	255,017	291,536	14.32 %
212	Medicare	16,423.37	18,336	18,265	(0.39)%
355	Travel	1,316.22	1,000	1,000	- %
369	Contract for Substitute Teachers - Certified	12,843.90	7,000	7,000	- %
370	Contract for Substitute Teachers - Non Certified	34,582.26	32,000	32,000	- %
399	Contracted Services	17,950.25	23,491	20,458	(12.91)%
429	Instructional Supplies & Materials	79,036.19	44,000	19,500	(55.68)%
524	In-Service/Staff Development	18,181.10	24,857	24,857	- %
790	Instructional Equipment	38,518.19	39,000	-	(100.00)%
<b>Total 73400 - Early Childhood Education</b>		<b>1,713,557.65</b>	<b>1,898,543</b>	<b>1,886,964</b>	<b>-0.61 %</b>
Number of Employees (FTE)		42.00	43.00	43.00	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72110 - Student Services</b>					
105	Supervisor	87,688.41	89,443	89,435	(0.01)%
117	Career Ladder Program	6,166.67	8,119	8,119	- %
127	Extended Contract	600.00	600	600	- %
134	Pupil Personnel	283,080.63	370,748	362,752	(2.16)%
161	Administrative Assistant(s)	56,492.84	58,790	58,781	(0.02)%
187	Overtime	-	500	-	(100.00)%
201	Social Security	26,121.12	32,585	32,220	(1.12)%
204	Retirement	32,248.23	38,303	50,312	31.35 %
206	Life Insurance	475.37	576	572	(0.69)%
207	Medical Insurance	44,030.12	75,907	77,294	1.83 %
212	Medicare	6,109.13	7,621	7,536	(1.12)%
320	Dues and Membership	75.00	350	350	- %
355	Travel	5,277.98	7,000	7,000	- %
435	Office Supplies	3,702.78	3,860	3,860	- %
524	In Service/Staff Development	9,670.58	10,400	5,000	(51.92)%
<b>Total 72110 - Student Services</b>		<b>561,738.86</b>	<b>704,802</b>	<b>703,831</b>	<b>-0.14 %</b>
Number of Employees (FTE)		9.00	10.00	10.00	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72120 - Health Services</b>					
131	School Nurses	671,627.55	751,100	768,840	2.36 %
168	Substitutes	-	5,000	-	(100.00)%
187	Overtime	112.43	200	200	- %
201	Social Security	40,041.79	46,580	47,680	2.36 %
204	Retirement	88,266.79	106,534	112,510	5.61 %
206	Life Insurance	1,058.20	1,384	1,368	(1.16)%
207	Medical Insurance	87,284.99	150,212	167,097	11.24 %
212	Medicare	9,364.66	10,894	11,151	2.36 %
320	Dues and Membership	125.50	300	-	(100.00)%
399	Calibration of Equipment	405.00	700	700	- %
399	Contracted Services	15,000.00	-	21,000	100.00 %
435	Office Supplies	-	150	150	- %
499	Medical Supplies	14,913.06	17,595	17,195	(2.27)%
735	Health Services Equipment	12,413.90	13,000	13,000	- %
<b>Total 72120 - Health Services</b>		<b>940,613.87</b>	<b>1,103,649</b>	<b>1,160,891</b>	<b>5.19 %</b>
Number of Employees (FTE)		34.00	36.00	36.00	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72130 - Other Student Support</b>					
117	Career Ladder	30,999.44	34,400	31,400	(8.72)%
123	School Counselors	3,011,691.96	3,333,940	3,249,148	(2.54)%
127	Extended Contract	6,300.00	4,200	4,200	- %
130	Social Workers	79,128.93	122,021	117,573	(3.65)%
140	Supplemental Pay (Extra-Curr., After School)	1,730,283.25	2,075,913	1,548,436	(25.41)%
162	Clerical Personnel	264,437.62	280,854	269,062	(4.20)%
163	Lunchroom Monitors	121,370.61	142,353	141,546	(0.57)%
168	Temporary Personnel	-	4,000	-	(100.00)%
187	Overtime	61.70	500	500	- %
189	Testing Personnel	32,484.02	33,683	26,666	(20.83)%
201	Social Security	317,729.96	374,106	334,089	(10.70)%
204	Retirement	362,461.10	420,653	512,089	21.74 %
206	Life Insurance	4,890.96	5,689	6,074	6.77 %
207	Medical Insurance	452,658.13	675,129	754,079	11.69 %
212	Medicare	74,337.08	87,491	78,134	(10.69)%
322	Evaluation and Testing	164,928.74	131,500	131,500	- %
399	Athletic Trainers	549.00	9,049	9,549	5.53 %
429	Scheduling & Grade Reporting	(12.42)	3,000	3,000	- %
<b>Total 72130 - Other Student Support</b>		<b>6,654,300.08</b>	<b>7,738,481</b>	<b>7,217,045</b>	<b>-6.74 %</b>
Number of Employees (FTE)		108.53	115.50	115.00	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72210 - Regular Instruction Support</b>					
105	Supervisors	896,510.59	1,086,751	1,048,376	(3.53)%
117	Career Ladder	72,652.90	83,548	83,548	- %
127	Extended Contract	8,430.00	9,480	9,480	- %
129	Librarians	1,913,544.41	2,125,063	2,092,459	(1.53)%
137	Media Personnel	29,971.23	31,210	-	(100.00)%
140	Salary Stipends	176,675.00	218,075	161,913	(25.75)%
161	Administrative Assistant(s)	58,232.43	65,071	64,480	(0.91)%
162	Clerical Personnel	26,105.65	29,348	29,349	- %
163	Media Assistants	574,406.48	643,763	636,937	(1.06)%
168	Temporary Personnel	-	2,445	1,000	(59.10)%
187	Overtime	27.72	500	500	- %
189	Academic Coaches	767,718.32	926,218	840,169	(9.29)%
189	ROTC Property Officer	54,166.44	56,890	54,360	(4.45)%
189	Teacher Center	-	15,428	-	(100.00)%
201	Social Security	274,031.94	325,193	311,400	(4.24)%
204	Retirement	347,532.85	396,555	497,469	25.45 %
206	Life Insurance	5,197.64	6,551	5,897	(9.98)%
207	Medical Insurance	483,087.58	705,293	802,140	13.73 %
212	Medicare	64,421.48	76,053	72,827	(4.24)%
320	Accreditation & Dues	37,375.00	39,600	28,075	(29.10)%
355	Systemwide Travel	9,843.37	14,011	12,800	(8.64)%
399	Contracted Svcs. - Teacher Center	7,340.23	8,690	8,690	- %
399	Other Contracted Services	35.52	-	-	- %
411	Technology Supplies, Library	36,000.00	-	-	- %
425	Gasoline	421.96	3,000	3,000	- %
432	School Allocation: Library Books	145,738.00	289,863	81,066	(72.03)%
435	Office Supplies	8,155.87	8,500	19,500	129.41 %
437	Periodicals	33,200.00	35,525	26,649	(24.99)%
499	AV Supplies & Materials	102,841.86	120,214	113,768	(5.36)%
499	High School Student Activities	200,125.00	207,275	209,850	1.24 %
499	Schools' Other Supply Alloc.	98,843.00	104,265	104,793	0.51 %
524	In-Service/Staff Development	287,973.38	391,828	218,031	(44.36)%
599	High School Scholarship & Graduation	19,162.73	31,000	29,000	(6.45)%
<b>Total 72210 - Regular Instruction Support</b>		<b>6,739,768.58</b>	<b>8,057,206</b>	<b>7,567,526</b>	<b>-6.08 %</b>
Number of Employees (FTE)		105.20	112.82	109.82	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72215 - Alternative School Support</b>					
162	Clerical Personnel	17,793.38	18,702	18,689	(0.07)%
201	Social Security	960.73	1,160	1,159	(0.09)%
204	Retirement	2,523.09	2,652	2,734	3.09 %
206	Life Insurance	34.04	38	38	- %
207	Medical Insurance	8,688.40	11,469	13,365	16.53 %
212	Medicare	224.72	271	271	- %
<b>Total 72215 - Alternative School Support</b>		<b>30,224.36</b>	<b>34,292</b>	<b>36,256</b>	<b>5.73 %</b>
Number of Employees (FTE)		1.00	1.00	1.00	

**General Purpose School Fund**

	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72220 - Special Education Support</b>				
105 Supervisor	80,042.32	91,260	91,260	- %
117 Career Ladder	16,911.35	20,988	20,988	- %
124 Psychological Personnel	590,823.75	604,119	639,484	5.85 %
127 Extended Contract	300.00	6,360	6,360	- %
161 Administrative Assistant(s)	24,722.41	44,188	46,795	5.90 %
187 Overtime	-	100	-	(100.00)%
189 Therapists / Job Coaches / Consulting Teachers	233,317.19	264,851	369,782	39.62 %
201 Social Security	57,320.90	62,260	72,828	16.97 %
204 Retirement	62,659.06	68,936	112,178	62.73 %
206 Life Insurance	885.10	1,396	1,200	(14.04)%
207 Medical Insurance	74,173.59	157,063	165,866	5.60 %
212 Medicare	13,405.79	14,561	17,033	16.98 %
320 Dues & Membership	1,300.00	1,750	1,750	- %
355 Travel	16,576.22	21,500	23,500	9.30 %
435 Office Supplies	6,024.34	7,750	8,500	9.68 %
437 Subscriptions	-	1,100	1,100	- %
499 Testing Supplies & Materials	47,357.25	56,100	54,200	(3.39)%
524 In-Service/Staff Development	20,415.62	18,354	15,000	(18.27)%
<b>Total 72220 - Special Education Support</b>	<b>1,246,234.89</b>	<b>1,442,636</b>	<b>1,647,824</b>	<b>14.22 %</b>
Number of Employees (FTE)	17.55	20.30	21.30	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72230 - Vocational Education Support</b>					
105	Program Administrator	75,161.52	77,883	60,840	(21.88)%
117	Career Ladder	3,000.00	3,000	-	(100.00)%
161	Administrative Assistant(s)	13,832.14	14,406	14,404	(0.01)%
201	Social Security	5,603.37	5,908	4,665	(21.04)%
204	Retirement	6,979.45	7,236	7,613	5.21 %
206	Life Insurance	81.40	101	81	(19.80)%
207	Medical Insurance	9,106.90	50,529	8,540	(83.10)%
212	Medicare	1,310.47	1,382	1,091	(21.06)%
320	Dues & Membership	75.00	200	200	- %
355	Travel	556.33	700	700	- %
435	Office Supplies	1,731.45	1,300	1,300	- %
524	In-Service/Staff Development	682.25	1,500	1,500	- %
<b>Total 72230 - Vocational Education Support</b>		<b>118,120.28</b>	<b>164,145</b>	<b>100,934</b>	<b>-38.51 %</b>
Number of Employees (FTE)		1.50	1.50	1.50	

**General Purpose School Fund**

		<u>2008-2009</u> Actual	<u>2009-2010</u> Amended	<u>2010-2011</u> Proposed	<u>Percent Change</u> <u>Over/(Under)</u> <u>Amended Budget</u>
<b>72260 - Adult Education Support</b>					
105	Supervisor (ABE)	34,299.96	34,986	34,983	(0.01)%
117	Career Ladder	999.96	1,000	1,000	- %
123	Guidance, Literacy-Hourly	23,333.17	27,000	27,000	- %
201	Social Security	3,614.19	3,905	3,905	- %
204	Retirement	2,275.49	4,043	5,701	41.01 %
206	Life Insurance	139.11	62	31	(50.00)%
207	Medical Insurance	1,859.75	2,443	2,847	16.54 %
212	Medicare	845.29	914	914	- %
<b>Total 72260 - Adult Education Support</b>		<b>67,366.92</b>	<b>74,353</b>	<b>76,381</b>	<b>2.73 %</b>
	Number of Employees (FTE)	.50	.50	.50	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72410 - Office of the Principal</b>					
104	Principals	2,845,428.36	2,993,086	2,958,422	(1.16)%
117	Career Ladder	77,574.44	96,267	96,267	- %
119	Accts/Bookkeepers	1,056,358.47	1,251,407	1,253,975	0.21 %
127	Extended Contract	89,145.00	76,110	76,110	- %
139	Asst. Principals	3,540,556.74	4,084,150	3,989,507	(2.32)%
162	Clerical Personnel	1,661,790.28	1,937,879	1,934,061	(0.20)%
168	Temporary Personnel	4,388.03	37,000	4,500	(87.84)%
187	Overtime	238.47	2,000	2,000	- %
201	Social Security	556,796.36	649,350	639,520	(1.51)%
204	Retirement	801,715.22	916,298	1,111,090	21.26 %
206	Life Insurance	9,649.76	10,937	11,282	3.15 %
207	Medical Insurance	1,156,088.97	1,669,892	1,905,073	14.08 %
212	Medicare	130,219.12	151,865	149,566	(1.51)%
320	Dues & Membership	15,000.00	15,750	7,875	(50.00)%
399	ISA Banking Fees	8,300.00	21,500	21,500	- %
399	ISA Technical Support	2,528.00	2,677	2,484	(7.21)%
399	Records Disposal	-	17,000	-	(100.00)%
524	In-Service/Staff Development	14,462.00	35,000	31,500	(10.00)%
701	Administrative Equipment	7,938.00	10,000	-	(100.00)%
<b>Total 72410 - Office of the Principal</b>		<b>11,978,177.22</b>	<b>13,978,168</b>	<b>14,194,732</b>	<b>1.55 %</b>
Number of Employees (FTE)		224.44	237.54	237.54	

**General Purpose School Fund**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
<b>72810 - Technology Classroom Instruction</b>				
138 Computer Network Technicians	842,531.37	934,783	855,851	(8.44)%
189 Computer Repair Technicians	125,636.71	128,484	127,483	(0.78)%
189 Technology Trainers	283,305.99	467,118	394,298	(15.59)%
201 Social Security	75,424.87	94,884	85,412	(9.98)%
204 Retirement	147,483.13	203,456	195,347	(3.99)%
206 Life Insurance	1,116.60	1,338	1,007	(24.74)%
207 Medical Insurance	135,472.41	193,910	223,578	15.30 %
212 Medicare	17,639.53	22,191	19,976	(9.98)%
320 Dues & Membership	435.00	400	400	- %
355 Travel Expense	25,576.01	25,000	25,000	- %
399 Other Contracted Services	1,197,464.69	1,107,076	1,123,783	1.51 %
411 Instructional Technology Supplies	314,495.03	620,500	485,500	(21.76)%
435 Office Supplies	983.89	1,500	1,500	- %
499 Other Supplies & Materials-AV	-	61,000	73,000	19.67 %
524 In-Service/Staff Development	38,802.65	35,354	20,274	(42.65)%
790 Instructional Technology Equipment	1,894,741.89	2,833,200	600,000	(78.82)%
<b>Total 72810 - Technology Classroom Instruction</b>	<b>5,101,109.77</b>	<b>6,730,194</b>	<b>4,232,409</b>	<b>-37.11 %</b>
Number of Employees (FTE)	26.00	30.00	26.50	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72310 - Board of Education</b>					
118	Secretary to Board	24,755.46	25,290	25,249	(0.16)%
191	Board of Education	24,700.00	35,000	35,000	- %
201	Social Security	3,016.01	3,736	3,735	(0.03)%
204	Retirement	3,510.36	3,581	3,694	3.16 %
206	Life Insurance	31.20	32	31	(3.13)%
207	Medical Insurance	3,628.13	4,789	5,582	16.56 %
212	Medicare	705.66	874	874	- %
320	Dues & Membership	29,896.00	36,000	36,000	- %
331	Legal Services	54,888.90	85,000	85,000	- %
524	In-Service/Staff Development	33,454.90	50,000	20,000	(60.00)%
599	Other School Board Expenses	7,217.10	15,000	5,000	(66.67)%
<b>Total 72310 - Board of Education</b>		<b>185,803.72</b>	<b>259,302</b>	<b>220,165</b>	<b>-15.09 %</b>
	Number of Employees (FTE)	.50	.50	.50	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72320 - Director of Schools</b>					
101	Director's Salary	146,468.99	151,042	151,042	- %
101	Vacation Buyback Option	2,509.94	5,634	5,809	3.11 %
101	Vehicle Allowance	4,800.00	4,800	4,800	- %
117	State CEO Supplement	700.00	1,000	1,000	- %
161	Administrative Assistant(s)	24,755.70	25,251	25,249	(0.01)%
162	Clerical Personnel	28,108.83	29,390	29,390	- %
201	Social Security	9,580.08	14,063	13,472	(4.20)%
204	Retirement	25,913.71	27,311	31,214	14.29 %
206	Life Insurance	131.96	140	131	(6.43)%
207	Medical Insurance	12,316.62	16,258	18,945	16.53 %
212	Medicare	2,959.88	3,294	3,151	(4.34)%
320	Dues & Membership	3,083.00	2,200	2,300	4.55 %
348	Postage - Systemwide	41,182.60	55,000	55,000	- %
399	Community Relations Contracted Services	-	9,500	10,000	5.26 %
435	Office Supplies	3,525.25	5,500	5,000	(9.09)%
499	Community Relations Supplies	294.94	500	500	- %
524	In-Service/Staff Development	13,412.54	15,000	15,000	- %
<b>Total 72320 - Director of Schools</b>		<b>319,744.04</b>	<b>365,883</b>	<b>372,003</b>	<b>1.67 %</b>
Number of Employees (FTE)		2.50	2.50	2.50	

<b>General Purpose School Fund</b>		<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Percent Change</b>
		<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Over/(Under)</b>
					<b>Amended Budget</b>
<b>72320 - Communications</b>					
137	Media Personnel	84,919.40	72,778	74,032	1.72 %
162	Clerical Personnel	63,797.63	70,948	70,963	0.02 %
168	Temporary Personnel	777.98	6,322	3,000	(52.55)%
187	Overtime	-	579	-	(100.00)%
189	Communications Personnel	138,062.79	185,360	138,579	(25.24)%
201	Social Security	17,149.63	20,906	17,768	(15.01)%
204	Retirement	39,073.24	47,388	41,926	(11.53)%
206	Life Insurance	278.43	355	247	(30.42)%
207	Medical Insurance	42,751.17	47,714	48,150	0.91 %
212	Medicare	4,010.89	4,890	4,155	(15.03)%
320	Dues & Membership	1,092.00	2,000	2,000	- %
355	Travel Expense	736.20	1,400	1,400	- %
399	Community Relations Contracted Services	39,492.98	81,000	41,000	(49.38)%
414	Supplies & Materials - Central Printing	19,706.35	45,450	42,450	(6.60)%
422	Partners in Education Supplies	1,370.00	2,200	2,200	- %
429	Supplies and Materials	344.18	-	-	- %
435	Office Supplies	3,039.32	4,000	4,000	- %
437	Subscriptions	358.12	516	516	- %
499	Community Relations Supplies	3,245.80	5,200	5,200	- %
524	In-Service/Staff Development	6,523.68	13,000	8,000	(38.46)%
790	Equipment	5,912.54	10,000	6,000	(40.00)%
<b>Total 72320 - Communications</b>		<b>472,642.33</b>	<b>622,006</b>	<b>511,586</b>	<b>-17.75 %</b>
Number of Employees (FTE)		7.50	7.50	6.50	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72510 - Business Affairs</b>					
105	Supervisors	257,717.74	268,918	206,284	(23.29)%
119	Accounting Personnel	607,507.69	651,134	627,993	(3.55)%
122	Purchasing Personnel	59,633.67	62,058	62,005	(0.09)%
161	Administrative Assistant(s)	38,596.82	40,478	-	(100.00)%
168	Temporary Personnel	18,781.53	25,300	25,300	- %
187	Overtime	8,200.50	20,000	5,000	(75.00)%
189	Inventory/Mail Personnel	49,784.45	58,416	24,762	(57.61)%
201	Social Security	62,144.00	69,801	58,983	(15.50)%
204	Retirement	147,263.41	156,053	139,181	(10.81)%
206	Life Insurance	907.53	744	684	(8.06)%
207	Medical Insurance	121,989.35	158,376	154,148	(2.67)%
212	Medicare	14,625.23	16,324	13,795	(15.49)%
302	Advertising	1,165.00	1,000	650	(35.00)%
305	Audit Services	48,000.00	53,125	56,250	5.88 %
306	Bank Charges	17,420.18	20,000	20,000	- %
320	Dues & Membership	1,385.00	1,325	1,285	(3.02)%
336	Maintenance & Repair Service	1,725.00	1,725	1,725	- %
355	Travel	2,322.33	2,400	1,500	(37.50)%
399	Contracted Services	18,563.50	28,200	28,000	(0.71)%
435	Office Supplies	15,988.14	17,000	16,000	(5.88)%
508	Surety Bonds	8,000.00	1,233	1,233	- %
510	Trustee's Commission	1,050,590.10	1,146,442	1,176,909	2.66 %
515	Liability Claims	49,944.45	20,000	80,000	300.00 %
516	Property Claims	73,530.06	60,000	90,000	50.00 %
524	In-Service/Staff Development	14,115.14	20,500	4,200	(79.51)%
599	Uninsured Losses	92,368.21	395,000	95,000	(75.95)%
<b>Total 72510 - Business Affairs</b>		<b>2,782,269.03</b>	<b>3,295,552</b>	<b>2,890,887</b>	<b>-12.28 %</b>
Number of Employees (FTE)		22.000	22.00	18.00	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72510 - Textbook Processing &amp; Distribution</b>					
187	Overtime	208.97	131	-	(100.00)%
189	Textbook Personnel	285,698.92	308,105	308,516	0.13 %
201	Social Security	17,298.84	19,111	19,128	0.09 %
204	Retirement	40,189.59	43,708	45,136	3.27 %
206	Life Insurance	375.65	496	361	(27.22)%
207	Medical Insurance	34,514.18	51,866	58,834	13.43 %
212	Medicare	4,045.59	4,470	4,473	0.07 %
329	Laundry Services	4,920.70	4,200	4,200	- %
399	Contracted Services	13,084.30	18,000	18,000	- %
425	Gasoline	11,308.15	10,000	10,000	- %
435	Office Supplies	10,046.85	10,000	10,000	- %
499	Other Supplies (Warehouse)	732.03	6,000	1,000	(83.33)%
790	Equipment	9,587.50	-	-	- %
<b>Total 72510 - Textbook Processing &amp; Distribution</b>		<b>432,011.27</b>	<b>476,087</b>	<b>479,648</b>	<b>0.75 %</b>
Number of Employees (FTE)		9.50	9.50	9.50	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72520 - Human Resources</b>					
105	Supervisors	405,652.87	427,639	428,349	0.17 %
140	Safety Incentive Awards	8,300.00	10,975	-	(100.00)%
161	Administrative Assistant(s)	367,141.72	388,379	360,943	(7.06)%
162	Clerical Personnel	192.00	32,987	32,989	0.01 %
168	Temporary Personnel	4,170.13	6,000	6,000	- %
187	Overtime	1,570.27	8,000	8,000	- %
189	Personal Leave Reimbursement	30,889.31	32,000	30,000	(6.25)%
199	Bonus Pay	608,380.78	-	-	- %
199	Diversified Pay Plan	-	130,000	130,000	- %
201	Social Security	86,060.13	63,615	61,770	(2.90)%
204	Retirement	153,472.75	134,533	138,501	2.95 %
206	Life Insurance	1,538.99	735	570	(22.45)%
207	Medical Insurance	85,037.07	101,534	113,917	12.20 %
209	Disability Insurance	379,463.15	393,635	393,635	- %
212	Medicare	20,217.32	14,879	14,446	(2.91)%
299	Retiree Insurance	345,828.21	377,950	462,517	22.38 %
302	Advertising	6,288.95	29,500	20,000	(32.20)%
320	Dues & Membership	1,150.00	3,755	3,755	- %
355	Travel Expense	7,908.61	20,600	9,600	(53.40)%
399	403(b) Service Fee	10,000.00	10,000	10,000	- %
399	Bloodborne Pathogen Program	9,200.00	11,000	11,000	- %
399	FSA Administration	9,477.50	13,000	13,000	- %
399	HIPPA	-	2,000	4,000	100.00 %
399	Personnel Consultant	2,800.00	7,500	7,500	- %
399	Personnel Office - Recruitment	6,067.50	10,000	12,000	20.00 %
435	Office Supplies	11,560.15	11,700	14,000	19.66 %
499	Employee Award Program	67,283.49	68,000	-	(100.00)%
499	Employee ID Supplies	(195.00)	3,000	3,000	- %
499	Recruitment Supplies	14,297.28	15,000	5,000	(66.67)%
499	Safety Materials	13,815.99	15,000	10,000	(33.33)%
513	On-The-Job Injury Program	330,484.93	200,000	200,000	- %
524	In-Service/Staff Development	73,583.86	87,832	30,000	(65.84)%
533	Background Investigations	50,932.00	51,000	26,000	(49.02)%
701	Administrative Equipment	5,178.65	1,000	-	(100.00)%
<b>Total 72520 - Human Resources</b>		<b>3,117,748.61</b>	<b>2,682,748</b>	<b>2,560,492</b>	<b>-4.56 %</b>
Number of Employees (FTE)		16.00	16.00	15.00	

<b>General Purpose School Fund</b>		<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Percent Change</b>
		<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Over/(Under)</b>
					<b>Amended Budget</b>
<b>72810 - Technology - Administration</b>					
105	Supervisors	152,042.51	213,768	214,114	0.16 %
120	Computer Programmers	193,570.78	265,184	266,815	0.62 %
121	Data Processing Personnel	3,356.50	-	-	- %
140	Salary Stipend - Technology	38,004.95	74,100	40,000	(46.02)%
161	Administrative Assistant(s)	33,716.81	35,092	29,349	(16.37)%
187	Overtime	-	1,000	-	(100.00)%
201	Social Security	25,141.44	35,477	34,118	(3.83)%
204	Retirement	58,021.75	81,138	80,506	(0.78)%
206	Life Insurance	391.16	593	342	(42.33)%
207	Medical Insurance	29,766.20	48,870	60,054	22.89 %
212	Medicare	5,961.96	8,296	7,980	(3.81)%
307	Communication	747,158.66	935,237	935,237	- %
320	Dues & Membership	-	1,000	1,000	- %
355	Travel Expense	5,060.18	10,200	10,200	- %
399	Other Contracted Services	356,201.93	396,300	435,930	10.00 %
411	Operational Technology Supplies	258,047.25	297,832	297,832	- %
499	Other Supplies - Employee IDs	(15.00)	-	-	- %
524	In-Service/Staff Development	14,519.93	15,630	15,630	- %
709	Operational Technology Equipment	275,372.71	258,825	258,825	- %
<b>Total 72810 - Technology - Administration</b>		<b>2,196,319.72</b>	<b>2,678,542</b>	<b>2,687,932</b>	<b>0.35 %</b>
Number of Employees (FTE)		6.50	9.00	9.00	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72610 - Operation of Plant</b>					
105	Supervisors	186,515.69	193,861	193,856	- %
140	Athletic Fields Maintenance	21,749.84	36,867	36,867	- %
141	Foreman	47,070.43	48,012	47,070	(1.96)%
161	Administrative Assistant(s)	29,972.80	31,189	31,179	(0.03)%
166	Custodial Staff	3,777,136.78	4,223,069	3,889,412	(7.90)%
168	Temps	-	18,000	-	(100.00)%
187	Overtime	11,296.69	18,630	21,130	13.42 %
201	Social Security	242,285.52	283,255	261,610	(7.64)%
204	Retirement	543,904.06	644,869	617,314	(4.27)%
206	Life Insurance	6,506.96	6,765	6,622	(2.11)%
207	Medical Insurance	856,995.64	1,209,336	1,337,981	10.64 %
212	Medicare	56,739.01	66,244	61,183	(7.64)%
320	Dues & Membership	-	900	1,000	11.11 %
322	Evaluation and Testing	8,000.00	10,000	10,000	- %
329	Laundry Services	64,648.38	69,415	66,515	(4.18)%
333	Licenses	8,358.00	12,000	12,000	- %
355	Travel	1,570.72	2,033	1,725	(15.15)%
399	Alarm Systems	18,583.45	64,000	64,000	- %
399	Architect Fees	37,110.00	75,000	75,000	- %
399	Dumpster Tipping Fees	71,000.00	74,000	74,000	- %
399	Facilities Mgmt. - Copier Services	652.14	4,500	4,500	- %
399	Fire Protection	7,298.75	11,000	11,000	- %
399	Indoor Air Quality	-	-	3,000	100.00 %
399	Intercoms	450.00	-	-	- %
399	Other Contracted Services	750.00	-	-	- %
399	Recycle Lamps/Balast	1,779.90	2,000	2,000	- %
399	Relocate Portables	83,804.65	110,000	110,000	- %
399	Testing (Fire Extinguishers)	5,722.50	7,000	7,000	- %
410	Custodial Supplies	314,074.38	350,607	350,217	(0.11)%
415	Electricity	4,840,783.74	5,115,180	5,350,000	4.59 %
420	Fertilizer and Seed - Athletic Fields	30,000.00	35,000	35,000	- %
423	Propane	28,961.12	54,000	54,000	- %
434	Natural Gas	821,325.99	776,000	776,000	- %
435	Office Supplies	4,185.76	4,500	5,000	11.11 %
454	Water and Sewer	624,317.59	706,000	733,700	3.92 %
456	Gravel (Playgrounds)	14,126.86	17,000	17,000	- %
499	Lamp Replacements	30,408.65	30,000	30,000	- %

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
502	Buildings and Ground Insurance	740,642.00	731,311	679,311	(7.11)%
524	Staff Development - Plant Facilities	1,416.73	6,200	7,000	12.90 %
711	Furniture	150,000.00	150,000	50,000	(66.67)%
720	Plant Operation Equipment	25,280.12	78,795	39,000	(50.50)%
790	Indoor Air Quality Equipment	-	-	3,000	100.00 %
<b>Total 72610 - Operation of Plant</b>		<b>13,715,424.85</b>	<b>15,276,538</b>	<b>15,075,192</b>	<b>-1.32 %</b>
	Number of Employees (FTE)	177.25	187.25	174.25	

**General Purpose School Fund**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72620 - Maintenance of Plant</b>					
105	Supervisor	67,406.76	69,973	69,966	(0.01)%
141	Foreman	49,905.61	51,917	51,875	(0.08)%
161	Administrative Assistant(s)	60,925.64	63,246	58,157	(8.05)%
167	Maintenance Workers	2,023,275.83	2,106,495	2,007,781	(4.69)%
187	Overtime	455.81	7,500	7,500	- %
201	Social Security	132,053.52	142,546	136,107	(4.52)%
204	Retirement	312,169.59	326,017	321,168	(1.49)%
206	Life Insurance	2,514.48	2,525	2,356	(6.69)%
207	Medical Insurance	346,263.81	458,327	514,178	12.19 %
212	Medicare	30,883.99	33,338	31,832	(4.52)%
320	Dues & Membership	190.00	480	480	- %
329	Laundry Services	13,607.34	13,150	12,300	(6.46)%
336	Service Contracts, Microscopes	5,637.00	5,000	6,700	34.00 %
336	Service Contracts, Printing & Duplicating	258,732.21	280,000	280,000	- %
336	Service Contracts, Sewing Machines	395.89	1,500	1,000	(33.33)%
336	Service Contracts, Typewriters	3,169.60	-	-	- %
338	Maintenance/Repair Vehicles	4,732.12	10,000	10,000	- %
351	Rentals	301.29	4,200	4,200	- %
399	Capital Projects Contracted Services	96,731.00	105,880	105,880	- %
399	Other Contracted Services	47,207.50	50,000	55,000	10.00 %
425	Gasoline	145,200.95	225,000	200,000	(11.11)%
433	Lubricants	2,373.66	3,000	3,000	- %
435	Office Supplies	2,246.15	3,000	3,500	16.67 %
450	Tires and Tubes	10,351.40	14,000	14,000	- %
453	Vehicle Parts	27,232.33	30,000	37,500	25.00 %
468	Chemicals	33,938.59	40,000	42,000	5.00 %
499	Anti-Freeze	477.03	1,000	1,250	25.00 %
499	Capital Projects Supplies	161,512.38	174,946	174,946	- %
499	Other Supplies & Materials	573,052.77	615,000	624,000	1.46 %
511	Vehicle and Equipment Insurance	55,777.00	14,776	14,776	- %
524	In-Service/Staff Development	4,996.29	5,897	5,900	0.05 %
717	Maintenance Equipment	4,791.37	189,700	15,000	(92.09)%
<b>Total 72620 - Maintenance of Plant</b>		<b>4,478,508.91</b>	<b>5,048,413</b>	<b>4,812,352</b>	<b>-4.68 %</b>
Number of Employees (FTE)		65.50	65.50	62.00	

**General Purpose School Fund**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
<b>82230 - Debt Service</b>				
604 Interest Payments	-	-	35,000	100.00 %
<b>Total 82230 - Debt Service</b>	<b>0.00</b>	<b>-</b>	<b>35,000</b>	<b>0.00 %</b>

**General Purpose School Fund**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
<b>99100 - Interfund Transfers</b>				
590 Transfers to Other Funds	79,700.00	750,000	-	(100.00)%
620 Debt Service	515,417.00	510,435	-	(100.00)%
<b>Total 99100 - Interfund Transfers</b>	<b>595,117.00</b>	<b>1,260,435</b>	<b>-</b>	<b>-100.00 %</b>

**Federal Projects Fund**

		<u>2008-2009</u> Actual	<u>2009-2010</u> Amended	<u>2010-2011</u> Proposed	<u>Percent Change</u> <u>Over/(Under)</u> <u>Amended Budget</u>
<b>Estimated Revenues</b>					
<b>Local Revenues</b>					
44570	Contributions & Gifts	75.00	-	-	- %
<b>Total Local Revenues</b>		<b>75.00</b>	<b>-</b>	<b>-</b>	<b>(100.00) %</b>
<b>State Revenues</b>					
46590	Adult Ed, LEAP	538,297.79	328,670	305,242	(7.13) %
46591	Coordinated School Health	-	105,000	105,000	-
46981	Safe Schools Act	-	76,200	76,200	-
<b>Total State Revenues</b>		<b>538,297.79</b>	<b>509,870</b>	<b>486,442</b>	<b>(4.59) %</b>
<b>Federal Revenues</b>					
47120	Adult Basic Education	153,674.40	173,226	173,226	-
47131	Career Technical Education	394,762.00	394,165	385,030	(2.32) %
47139	Smaller Learning Communities	90,000.00	-	-	-
47141	Title I	5,072,881.82	8,825,299	5,226,450	(40.78) %
47142	Title V	22,643.00	-	-	-
47143	Individuals w/ Disabilities Education Act (IDEA)	4,782,218.38	11,886,539	5,269,625	(55.67) %
47145	Preschool (IDEA)	57,831.00	226,714	44,981	(80.16) %
47146	English Language Acquisition (Title III)	104,720.01	192,994	123,003	(36.27) %
47147	Safe & Drug-Free Schools (Title IV, CCLC)	830,253.80	900,820	750,000	(16.74) %
47149	Homeless (Title X)	-	4,460	-	(100.00) %
47189	Title II-A	1,282,272.64	1,099,461	1,099,461	-
47590	Title II-D	44,734.83	230,199	52,246	(77.30) %
47990	Other Direct Federal	503,562.23	838,329	666,665	(20.48) %
<b>Total Federal Revenues</b>		<b>13,339,554.11</b>	<b>24,772,206</b>	<b>13,790,687</b>	<b>(44.33) %</b>
<b>Non-Revenue Sources</b>					
49800	Operating Transfers	-	750,000	1,250,000	66.67 %
<b>Total Non-Revenue Sources</b>		<b>-</b>	<b>750,000</b>	<b>1,250,000</b>	<b>66.67 %</b>

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***Federal Projects Fund***

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
<b>Total Revenues</b>	<b>13,877,926.90</b>	<b>26,032,076</b>	<b>15,527,129</b>	<b>(40.35) %</b>
<b>Beginning Fund Balance</b>	<b>256,431.79</b>	<b>314,793</b>	<b>750,926</b>	<b>138.55 %</b>
<b>Total Available Funds</b>	<b>14,134,358.69</b>	<b>26,346,869</b>	<b>16,278,055</b>	<b>(38.22) %</b>

**Federal Projects Fund****Expenditures (Appropriations)****71100 - Regular Instruction**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
Salaries	4,287,573.72	4,674,673	3,496,887	(25.20) %
Employee Benefits	1,137,390.45	1,452,083	1,141,206	(21.41) %
Contracted Services	166,136.57	375,893	343,694	(8.57) %
Supplies and Materials	197,568.74	638,066	558,819	(12.42) %
Equipment	-	46,209	29,555	(36.04) %
<b>Total 71100 - Regular Instruction</b>	<b>5,788,669.48</b>	<b>7,186,924</b>	<b>5,570,161</b>	<b>(22.50) %</b>

**71200 - Special Education**

Salaries	1,772,724.67	3,138,237	1,728,161	(44.93) %
Employee Benefits	661,232.31	1,264,354	817,875	(35.31) %
Contracted Services	3,344.90	-	-	-
Supplies and Materials	18,513.57	204,154	21,484	(89.48) %
Equipment	28,307.26	125,000	-	(100.00) %
<b>Total 71200 - Special Education</b>	<b>2,484,122.71</b>	<b>4,731,745</b>	<b>2,567,520</b>	<b>(45.74) %</b>

**71300 - Vocational Education**

Salaries	21,496.61	69	-	(100.00) %
Employee Benefits	11,561.01	10	-	(100.00) %
Supplies and Materials	145,726.89	41,836	55,542	32.76 %
Other Charges	6,459.03	3,810	4,000	4.98 %
Equipment	161,611.22	180,840	180,818	(0.01) %
<b>Total 71300 - Vocational Education</b>	<b>346,854.76</b>	<b>226,565</b>	<b>240,360</b>	<b>6.09 %</b>

**71600 - Adult Education Program**

Salaries	68,883.00	78,764	79,464	0.89 %
Employee Benefits	4,992.05	6,974	13,270	90.28 %
Supplies and Materials	16,526.52	12,000	2,115	(82.38) %
<b>Total 71600 - Adult Education Program</b>	<b>90,401.57</b>	<b>97,738</b>	<b>94,849</b>	<b>(2.96) %</b>

<b>Federal Projects Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72120 - Health Services</b>				
Salaries	5,120.01	-	-	- %
Employee Benefits	1,117.70	-	-	- %
<b>Total 72120 - Health Services</b>	<b>6,237.71</b>	<b>-</b>	<b>-</b>	<b>(100.00) %</b>
<b>72130 - Other Student Support</b>				
Salaries	74,566.20	219,369	148,508	(32.30) %
Employee Benefits	5,610.95	63,575	53,003	(16.63) %
Contracted Services	65,606.00	61,207	55,440	(9.42) %
Supplies and Materials	6,631.68	43,245	33,660	(22.16) %
Other Charges	54,665.69	88,531	68,718	(22.38) %
<b>Total 72130 - Other Student Support</b>	<b>207,080.52</b>	<b>475,927</b>	<b>359,329</b>	<b>(24.50) %</b>
<b>72210 - Regular Instruction Support</b>				
Salaries	1,107,969.80	1,255,620	1,085,525	(13.55) %
Employee Benefits	211,661.12	330,441	359,203	8.70 %
Contracted Services	611,700.02	289,563	21,433	(92.60) %
Supplies and Materials	16,068.08	85,171	15,999	(81.22) %
Other Charges	125,784.26	2,494,497	631,749	(74.67) %
Equipment	47,007.82	94,187	3,000	(96.81) %
<b>Total 72210 - Regular Instruction Support</b>	<b>2,120,191.10</b>	<b>4,549,480</b>	<b>2,116,909</b>	<b>(53.47) %</b>
<b>72220 - Special Education Support</b>				
Salaries	684,159.89	1,061,899	731,503	(31.11) %
Employee Benefits	162,259.47	340,872	251,649	(26.17) %
Contracted Services	2,110.00	12,500	-	(100.00) %
Supplies and Materials	-	388,750	-	(100.00) %
Other Charges	2,705.40	3,609,101	253,223	(92.98) %
Equipment	-	7,250	-	(100.00) %
<b>Total 72220 - Special Education Support</b>	<b>851,234.76</b>	<b>5,420,372</b>	<b>1,236,375</b>	<b>(77.19) %</b>

<b>Federal Projects Fund</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Percent Change Over/(Under) Amended Budget</b>
<b>72230 - Vocation Education Support</b>				
Contracted Services	321.34	1,241	1,000	(19.41) %
Supplies and Materials	36,651.09	-	-	- %
Other Charges	6,827.57	4,065	4,500	10.69 %
<b>Total 72230 - Vocation Education Support</b>	<b>43,800.00</b>	<b>5,306</b>	<b>5,500</b>	<b>3.65 %</b>
<b>72260 - Adult Education Support</b>				
Salaries	89,885.01	92,312	92,247	(0.07) %
Employee Benefits	29,425.72	34,450	38,408	11.49 %
Supplies and Materials	4,573.83	3,000	3,000	- %
Other Charges	2,037.09	3,468	2,464	(28.95) %
<b>Total 72260 - Adult Education Support</b>	<b>125,921.65</b>	<b>133,230</b>	<b>136,119</b>	<b>2.17 %</b>
<b>72610 - Operation of Plant</b>				
Contracted Services	14,000.00	14,000	14,000	- %
Equipment	132,499.00	121,012	62,200	(48.60) %
<b>Total 72610 - Operation of Plant</b>	<b>146,499.00</b>	<b>135,012</b>	<b>76,200</b>	<b>(43.56) %</b>
<b>72710 - Transportation</b>				
Salaries	1,199,382.00	1,236,882	1,232,382	(0.36) %
Employee Benefits	100,697.97	134,714	128,792	(4.40) %
Contracted Services	20,854.21	34,875	25,875	(25.81) %
Supplies and Materials	-	5,394	3,394	(37.08) %
Equipment	-	302,500	-	(100.00) %
<b>Total 72710 - Transportation</b>	<b>1,320,934.18</b>	<b>1,714,365</b>	<b>1,390,443</b>	<b>(18.89) %</b>
<b>99100 - Interfund Transfers</b>				
Indirect Cost	287,617.88	919,279	1,233,364	34.17 %
<b>Total 99100 - Interfund Transfers</b>	<b>287,617.88</b>	<b>919,279</b>	<b>1,233,364</b>	<b>34.17 %</b>

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***Federal Projects Fund***

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
<b>Total Expenditures</b>	<b>13,819,565.32</b>	<b>25,595,943</b>	<b>15,027,129</b>	<b>(41.29) %</b>
<b>Ending Fund Balance</b>	<b>314,793.37</b>	<b>750,926</b>	<b>1,250,926</b>	<b>66.58 %</b>
<b>Total Expenditures and Fund Balance</b>	<b>14,134,358.69</b>	<b>26,346,869</b>	<b>16,278,055</b>	<b>(38.22) %</b>
Number of Employees (FTE)	291.95	289.88	291.78	

**Child Nutrition Fund**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
<b><i>Estimated Revenues</i></b>				
<b><i>Local Revenues</i></b>				
43521 Lunch Payments - Children	2,672,846.16	2,738,250	2,600,343	(5.04) %
43522 Lunch Payments - Adults	180,006.76	188,594	176,434	(6.45) %
43523 Income from Breakfast	276,641.32	266,163	267,874	0.64 %
43525 Ala Carte Sales	1,641,947.14	1,656,741	1,581,479	(4.54) %
43990 Contract Services	58,127.03	42,591	33,144	(22.18) %
44110 Interest Earned	19,100.88	24,823	19,317	(22.18) %
44130 Sale of Materials & Supplies	89,595.75	110,000	110,000	- %
44170 Miscellaneous Refunds	66,410.79	68,669	68,669	- %
44530 Sale of Equipment	5,782.75	-	-	- %
<b>Total Local Revenues</b>	<b>5,010,458.58</b>	<b>5,095,831</b>	<b>4,857,260</b>	<b>(4.68) %</b>
<b><i>State Revenues - BEP</i></b>				
46520 School Food Service	123,022.00	129,173	115,500	(10.59) %
<b>Total State Revenues - BEP</b>	<b>123,022.00</b>	<b>129,173</b>	<b>115,500</b>	<b>(10.59) %</b>
<b><i>Federal Revenues</i></b>				
47111 Section 4 - Lunch Funds	4,424,430.77	4,524,947	4,879,797	7.84 %
47113 Breakfast Reimbursement	1,288,803.22	1,303,774	1,381,937	6.00 %
<b>Total Federal Revenues</b>	<b>5,713,233.99</b>	<b>5,828,721</b>	<b>6,261,734</b>	<b>7.43 %</b>
<b>Total Revenues</b>	<b>10,846,714.57</b>	<b>11,053,725</b>	<b>11,234,494</b>	<b>1.64 %</b>
<b><i>Estimated Fund Balance</i></b>				
<b>Beginning Fund Balance</b>	<b>3,234,412.03</b>	<b>3,610,881</b>	<b>3,412,582</b>	<b>(5.49) %</b>
<b>Total Available Funds</b>	<b>14,081,126.60</b>	<b>14,664,606</b>	<b>14,647,076</b>	<b>(0.12) %</b>

**Child Nutrition Fund****Expenditures (Appropriations)**

		2008-2009	2009-2010	2010-2011	Percent Change
		Actual	Amended	Proposed	Over/(Under)
					Amended Budget
<b>72510 - Trustee's Commission</b>					
510	Trustee's Commission	1,193.52	-	-	- %
<b>Total 72510 - Trustee's Commission</b>		<b>1,193.52</b>	<b>-</b>	<b>-</b>	<b>(100.00) %</b>
<b>73100 - Child Nutrition</b>					
105	Supervisors	158,961.40	175,325	174,002	(0.75) %
140	Salary Supplements	14,530.00	15,000	15,000	- %
147	Warehouse Personnel	51,835.30	58,203	60,053	3.18 %
161	Administrative Assistant(s)	107,413.20	115,271	116,089	0.71 %
165	Cafeteria Personnel	2,962,823.55	3,323,244	2,666,054	(19.78) %
166	Custodial Staff	169,739.85	197,393	188,875	(4.32) %
168	Temporary (Substitutes)	1,386.83	68	-	(100.00) %
187	Overtime	23,470.57	31,926	18,000	(43.62) %
189	Field Supervisor/Maintenance Workers	259,688.71	239,885	236,981	(1.21) %
201	Social Security	221,399.88	256,448	215,453	(15.99) %
204	Retirement	507,296.50	586,521	508,400	(13.32) %
206	Life Insurance	7,055.52	10,194	10,118	(0.75) %
207	Medical Insurance	746,028.03	1,371,430	1,165,058	(15.05) %
212	Medicare	51,819.36	59,974	50,389	(15.98) %
302	Advertising	-	700	-	(100.00) %
306	Bank Charges	6,407.97	-	-	- %
307	Communication	-	400	-	(100.00) %
320	Dues & Membership	7,228.00	11,917	12,000	0.70 %
329	Laundry Services	83,237.40	68,750	73,000	6.18 %
333	Licenses	2,640.00	2,720	2,822	3.75 %
338	Maintenance/Repair Vehicles	-	1,000	1,000	- %
349	Printing Costs	3,520.00	9,300	6,660	(28.39) %
355	Travel	6,834.41	5,526	7,500	35.72 %
399	Other Contracted Services	229,687.42	288,239	300,000	4.08 %
418	Equipment & Machinery Parts	57,003.78	57,433	60,000	4.47 %
422	Food Purchases	3,893,203.51	4,138,621	4,493,798	8.58 %
425	Gasoline	6,861.93	11,468	11,500	0.28 %
433	Lubricants	158.12	200	200	- %

**Child Nutrition Fund**

	2008-2009 Actual	2009-2010 Amended	2010-2011 Proposed	Percent Change Over/(Under) Amended Budget
435 Office Supplies	40,880.30	43,438	50,000	15.11 %
450 Tires and Tubes	190.00	2,100	2,100	- %
451 Uniforms/Pins	6,324.36	7,000	8,000	14.29 %
452 Utilities	230,500.00	244,500	244,500	- %
453 Vehicle Parts	659.46	1,660	1,660	- %
499 Other Supplies & Materials	381,690.98	415,501	515,100	23.97 %
513 On-The-Job Injury Program	3,257.77	40,000	40,000	- %
524 In-Service/Staff Development	32,693.90	35,000	40,000	14.29 %
710 Food Service Equipment	192,624.47	550,000	130,000	(76.36) %
<b>Total 73100 - Child Nutrition</b>	<b>10,469,052.48</b>	<b>12,376,355</b>	<b>11,424,312</b>	<b>(7.69) %</b>
<b>Total Expenditures</b>	<b>10,470,246.00</b>	<b>12,376,355</b>	<b>11,424,312</b>	<b>(7.69) %</b>

**Estimated Fund Balance**

<b>Fund Balance</b>	<b>3,610,880.60</b>	<b>2,288,251</b>	<b>3,222,764</b>	<b>40.84 %</b>
<b>Total Expenditures and Fund Balance</b>	<b>14,081,126.60</b>	<b>14,664,606</b>	<b>14,647,076</b>	<b>(0.12) %</b>

Number of Employees

268.75

281.25

266.25

**Transportation Fund**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
<b><i>Estimated Revenues</i></b>				
<b><i>Local Revenues</i></b>				
40110 Current Property Tax	1,653,187.97	1,673,984	1,704,930	1.85 %
40120 Trustees Collection - Prior Years	60,775.30	45,000	45,000	- %
40140 Interest & Penalties	13,526.40	8,000	8,000	- %
40162 Payments in Lieu of Taxes (Utility)	-	44,685	45,511	1.85 %
40240 Wheel Tax	4,061,245.75	-	-	- %
44145 Sale of Recycled Materials	1,465.80	1,000	1,000	- %
44170 Miscellaneous Refunds	14,922.37	11,200	11,200	- %
44530 Sale of Equipment	39,537.01	40,500	40,500	- %
44560 Damages from Individuals	934.99	500	1,000	100.00 %
<b>Total Local Revenues</b>	<b>5,845,595.59</b>	<b>1,824,869</b>	<b>1,857,141</b>	<b>1.77 %</b>
<b><i>State Revenues - BEP</i></b>				
46511 Basic Education Program	6,500,000.00	8,078,000	7,730,150	(4.31) %
<b>Total State Revenues - BEP</b>	<b>6,500,000.00</b>	<b>8,078,000</b>	<b>7,730,150</b>	<b>(4.31) %</b>
<b><i>Federal Revenues</i></b>				
47143 Educ. of the Handicapped Act	1,282,915.00	1,282,915	1,282,915	- %
47311 Race To The Top	-	-	15,000	100.00 %
47590 Other Federal Funds	-	109,200	-	(100.00) %
<b>Total Federal Revenues</b>	<b>1,282,915.00</b>	<b>1,392,115</b>	<b>1,297,915</b>	<b>(6.77) %</b>
<b><i>Non-Revenue Sources</i></b>				
<b>Total Revenues</b>	<b>13,628,510.59</b>	<b>11,294,984</b>	<b>10,885,206</b>	<b>(3.63) %</b>
<b><i>Estimated Fund Balance</i></b>				
<b>Beginning Fund Balance</b>	<b>953,873.12</b>	<b>756,129</b>	<b>992,672</b>	<b>31.28 %</b>
<b>Total Available Funds</b>	<b>14,582,383.71</b>	<b>12,051,113</b>	<b>11,877,878</b>	<b>(1.44) %</b>

**Transportation Fund****Expenditures (Appropriations)**

		<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Percent Change</u>
		Actual	Amended	Proposed	Over/(Under) Amended Budget
<b>72510 - Trustee's Commission</b>					
510	Trustee's Commission	71,782.09	40,000	40,000	- %
<b>Total 72510 - Trustee's Commission</b>		<b>71,782.09</b>	<b>40,000</b>	<b>40,000</b>	<b>- %</b>
<b>72710 - Transportation</b>					
105	Supervisors	174,065.56	181,163	181,244	0.04 %
140	Salary Supplements - Training	17,600.00	20,000	20,000	- %
142	Mechanics	508,426.91	544,428	544,421	- %
146	Bus Drivers	3,538,968.65	3,808,917	3,968,625	4.19 %
148	Dispatcher/Radio Operator	151,406.47	160,516	160,555	0.02 %
161	Administrative Assistant(s)	99,031.78	116,166	117,562	1.20 %
168	Substitutes	290,056.72	261,656	204,714	(21.76) %
187	Overtime	9,951.09	11,000	11,000	- %
189	Bus Aides	745,076.16	809,074	798,521	(1.30) %
201	Social Security	334,581.55	360,938	372,411	3.18 %
204	Retirement	724,783.75	825,499	878,457	6.42 %
206	Life Insurance	11,303.48	15,407	13,604	(11.70) %
207	Medical Insurance	957,756.28	1,480,283	1,758,565	18.80 %
212	Medicare	92,850.74	84,414	87,096	3.18 %
313	Contracts with Parents	7,709.92	15,525	7,500	(51.69) %
320	Dues and Membership	-	250	250	- %
329	Laundry Services	6,132.36	6,000	6,000	- %
333	Licenses	3,406.06	6,000	6,000	- %
336	Repair Services	18,553.99	25,000	25,000	- %
338	Maintenance/Repair Vehicles	8,012.18	124,400	17,000	(86.33) %
340	Medical Services	20,422.54	25,000	25,000	- %
354	Athletic/Special Trips	136,500.00	156,200	115,025	(26.36) %
399	Other Contracted Services	5,358.42	65,000	30,000	(53.85) %
424	Garage Supplies	4,320.87	7,350	7,350	- %
425	Gasoline	817,138.83	1,000,000	938,000	(6.20) %
433	Lubricants	19,492.88	20,000	21,550	7.75 %

<b>Transportation Fund</b>		<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Percent Change</b>
		<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Over/(Under)</b>
					<b>Amended Budget</b>
435	Office Supplies	12,039.90	15,500	17,000	9.68 %
450	Tires and Tubes	61,623.85	60,000	60,000	- %
453	Vehicle Parts	248,585.81	300,000	297,200	(0.93) %
499	Other Materials (Anti-Freeze)	4,745.47	6,000	6,000	- %
511	Vehicle and Equipment Insurance	130,145.00	54,817	54,817	- %
524	Staff Development	7,899.01	20,000	20,000	- %
708	Communication Equipment	-	50,000	50,000	- %
729	Transportation Equipment	3,212,644.00	583,738	671,000	14.95 %
<b>Total 72710 - Transportation</b>		<b>12,380,590.23</b>	<b>11,220,241</b>	<b>11,491,467</b>	<b>2.42 %</b>
<b>Total Expenditures</b>		<b>12,452,372.32</b>	<b>11,260,241</b>	<b>11,531,467</b>	<b>2.41 %</b>
<b>Estimated Fund Balance</b>					
	<b>Fund Balance</b>	<b>2,130,011.39</b>	<b>790,872</b>	<b>346,411</b>	<b>(56.20)</b>
					<b>%</b>
<b>Total Expenditures and Fund Balance</b>		<b>14,582,383.71</b>	<b>12,051,113</b>	<b>11,877,878</b>	<b>(1.44) %</b>
	Number of Employees	351.0	355.0	358.0	

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**Extended School Program Fund****Estimated Revenues****Local Revenues**

	2008-2009 Actual	2009-2010 Amended	2010-2011 Proposed	Percent Change Over/(Under) Amended Budget
43513 Tuition - Summer School	135,545.00	165,000	165,000	- %
43517 Tuition - Credit Recovery	450.00	-	-	- %
<b>Total Local Revenues</b>	<b>135,995.00</b>	<b>165,000</b>	<b>165,000</b>	- %
<b>Total Revenues</b>	<b>135,995.00</b>	<b>165,000</b>	<b>165,000</b>	- %
<b>Beginning Fund Balance</b>	<b>113,452.00</b>	<b>74,244</b>	<b>48,344</b>	<b>(34.88) %</b>
<b>Total Available Funds</b>	<b>249,447.00</b>	<b>239,244</b>	<b>213,344</b>	<b>(10.83) %</b>

**Extended School Program Fund**

	2008-2009 Actual	2009-2010 Amended	2010-2011 Proposed	Percent Change Over/(Under) Amended Budget
<b>Expenditures (Appropriations)</b>				
<b>71100 - Regular Instruction</b>				
Salaries	125,808.63	116,038	116,000	(0.03) %
Employee Benefits	18,084.06	17,238	19,930	15.62 %
Contracted Services	23,800.00	14,000	14,000	- %
Supplies and Materials	1,598.10	5,000	5,000	- %
<b>Total 71100 - Regular Instruction</b>	<b>169,290.79</b>	<b>152,276</b>	<b>154,930</b>	<b>1.74 %</b>
<b>72410 - Office of the Principal</b>				
Salaries	16,525.00	24,000	24,000	- %
Employee Benefits	2,325.08	3,377	4,008	18.69 %
<b>Total 72410 - Office of the Principal</b>	<b>18,850.08</b>	<b>27,377</b>	<b>28,008</b>	<b>2.30 %</b>
<b>72510 - Business Affairs</b>				
Trustee's Commission	712.95	1,500	1,000	(33.33) %
<b>Total 72510 - Business Affairs</b>	<b>712.95</b>	<b>1,500</b>	<b>1,000</b>	<b>(33.33) %</b>
<b>72610 - Operation of Plant</b>				
Salaries	5,209.92	8,000	8,000	- %
Employee Benefits	1,139.13	1,747	1,783	2.06 %
<b>Total 72610 - Operation of Plant</b>	<b>6,349.05</b>	<b>9,747</b>	<b>9,783</b>	<b>0.37 %</b>
<b>Total Expenditures</b>	<b>195,202.87</b>	<b>190,900</b>	<b>193,721</b>	<b>1.48 %</b>
<b>Ending Fund Balance</b>	<b>74,244.13</b>	<b>48,344</b>	<b>19,623</b>	<b>(59.41) %</b>
<b>Total Expenditures and Fund Balance</b>	<b>269,447.00</b>	<b>239,244</b>	<b>213,344</b>	<b>(10.83) %</b>

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**Capital Projects Fund**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
<b><i>Estimated Revenues</i></b>				
<b><i>Non-Revenue Sources</i></b>				
49100 Bonds Proceeds	39,077,018.67	26,094,913	3,668,000	(85.94) %
49800 Operating Transfers	79,700.00	165,000	-	(100.00) %
<b>Total Non-Revenue Sources</b>	<b>39,156,718.67</b>	<b>26,259,913</b>	<b>3,668,000</b>	<b>(86.03) %</b>
<b>Total Revenues</b>	<b>39,156,718.67</b>	<b>26,259,913</b>	<b>3,668,000</b>	<b>(86.03) %</b>
<b>Beginning Fund Balance</b>	<b>2,920,770.25</b>	<b>5,442,636</b>	<b>2,136</b>	<b>(99.96) %</b>
<b>Total Available Funds</b>	<b>42,077,488.92</b>	<b>31,702,549</b>	<b>3,670,136</b>	<b>(88.42) %</b>

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**Capital Projects Fund****Expenditures (Appropriations)****91300 - Capital Projects**

	<u>2008-2009 Actual</u>	<u>2009-2010 Amended</u>	<u>2010-2011 Proposed</u>	<u>Percent Change Over/(Under) Amended Budget</u>
Contracted Services	204,392.64	1,435,408	-	(100.00) %
Building Construction	33,831,320.61	25,714,083	-	(100.00) %
Building Improvements	2,328,945.16	3,828,354	2,903,000	(24.17) %
Land	-	129,095	370,000	186.61 %
Site Development	270,195.00	593,473	395,000	(33.44) %
<b>Total 91300 - Capital Projects</b>	<b>36,634,853.41</b>	<b>31,700,412</b>	<b>3,668,000</b>	<b>(88.43) %</b>
<b>Total Expenditures</b>	<b>36,634,853.41</b>	<b>31,700,412</b>	<b>3,668,000</b>	<b>(88.43) %</b>
<b>Ending Fund Balance</b>	<b>5,442,635.51</b>	<b>2,136</b>	<b>2,136</b>	<b>(0.02) %</b>
<b>Total Expenditures and Fund Balance</b>	<b>42,077,488.92</b>	<b>31,702,549</b>	<b>3,670,136</b>	<b>(88.42) %</b>