



2007-08  
TENTATIVE BUDGET

DATE 09/20/2007  
TIME 18.36.06

ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
5150 HOURLY EMPLOYEE SEQ 000700 LOC 9905 PR 6010A FUNC 5101		\$ 1,708,813		\$ 320,760		\$ 1,190,018		\$ 356,400
SUB-TOTAL SALARIES	4,779	\$198,656,339	4,664	\$187,895,787	4,853	\$214,904,253	4,545	\$201,105,242
5310 PROFESSIONAL & TECHNICAL SEQ 177855 LOC 9905 PR 6010A FUNC 5101		\$ 7,275						
5331 TRAVEL OUT OF COUNTY SEQ 160228 LOC 9905 PR 6010A FUNC 5101		\$ 15,335						
5332 FIELD TRIPS SEQ 154433 LOC 9905 PR 6010A FUNC 5101		\$ 79,420						
5350 REPAIRS & MAINTENANCE SEQ 168273 LOC 9905 PR 6010A FUNC 5101		\$ 32,488						
5360 RENTALS SEQ 154435 LOC 9905 PR 6010A FUNC 5101		\$ 5,407						
5365 CAPITAL LEASES SEQ 160229 LOC 9905 PR 6010A FUNC 5101		\$ 137,007						
5390 OTHER PURCHASED SERVICES SEQ 154436 LOC 9905 PR 6010A FUNC 5101		\$ 24,873						
5399 PRINTING-DUPLICATING SEQ 154437 LOC 9905 PR 6010A FUNC 5101		\$ 28,308						
5510 SUPPLIES SEQ 154584 LOC 9905 PR 6010A FUNC 5101		\$ 6,082,478				\$ 8,914,744		
5510P ADMINISTRATIVE DEFERMENT SEQ 176707 LOC 9905 PR 6010A FUNC 5101				\$ 6,951,527-				\$ 4,995,334-
5510R SUPPLIES-MESA SEQ 161850 LOC 9905 PR 6010A FUNC 5101				\$ 5,224,212				\$ 5,800,703
5510U CASAS DISCRETIONARY SEQ 161851 LOC 9905 PR 6010A FUNC 5101				\$ 9,274,148				\$ 9,754,202
5520 TEXTBOOKS SEQ 154438 LOC 9905 PR 6010A FUNC 5101		\$ 346,020						
5530 PERIODICALS SEQ 177213 LOC 9905 PR 6010A FUNC 5101		\$ 5,033						
5620 AUDIO-VISUAL MATERIALS SEQ 177857 LOC 9905 PR 6010A FUNC 5101		\$ 3,177						
5640 FURNITURE, FIXTURES & EQU SEQ 154427 LOC 9905 PR 6010A FUNC 5101		\$ 1,347,737				\$ 43,395		
5691 CAPITALIZED SOFTWARE SEQ 166086 LOC 9905 PR 6010A FUNC 5101		\$ 20,688				\$ 16,395		
5692 NON-CAPITALIZED SOFTWARE SEQ 166087 LOC 9905 PR 6010A FUNC 5101		\$ 71,126						
5730 DUES AND FEES SEQ 161449 LOC 9905 PR 6010A FUNC 5101		\$ 3,121						
SUB-TOTAL NON-SALARIES		\$ 8,209,493		\$ 7,546,833		\$ 8,974,534		\$ 10,559,571



ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU	\$ 66,318			
SEQ 168309 LOC 9905 PR 9092 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE	\$ 1,316			
SEQ 168311 LOC 9905 PR 9092 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 517,167	\$ 1,000,583	\$ 1,095,595	\$ 1,003,309
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI				
5131 OVERTIME	\$ 1,357			
SEQ 170717 LOC 9905 PR 9583 FUNC 5101				
5149 TEMPORARY INSTRUCTOR	\$ 19,565			
SEQ 170718 LOC 9905 PR 9583 FUNC 5101				
5150 HOURLY EMPLOYEE	\$ 198,165		\$ 28,069	
SEQ 170719 LOC 9905 PR 9583 FUNC 5101				
SUB-TOTAL SALARIES	\$ 219,087		\$ 28,069	
5310 PROFESSIONAL & TECHNICAL	\$ 2,595			
SEQ 170720 LOC 9905 PR 9583 FUNC 5101				
5331 TRAVEL OUT OF COUNTY	\$ 6,530			
SEQ 175359 LOC 9905 PR 9583 FUNC 5101				
5332 FIELD TRIPS	\$ 9,642			
SEQ 170721 LOC 9905 PR 9583 FUNC 5101				
5390 OTHER PURCHASED SERVICES	\$ 1,000			
SEQ 170723 LOC 9905 PR 9583 FUNC 5101				
5510 SUPPLIES	\$ 820,533	\$ 1,586,942	\$ 1,567,937	\$ 1,519,390
SEQ 170212 LOC 9905 PR 9583 FUNC 5101				
5520 TEXTBOOKS	\$ 16,029			
SEQ 170724 LOC 9905 PR 9583 FUNC 5101				
5612 LIBRARY BOOKS (EXISTING L	\$ 38,663			
SEQ 170726 LOC 9905 PR 9583 FUNC 5101				
5620 AUDIO-VISUAL MATERIALS	\$ 500			
SEQ 178649 LOC 9905 PR 9583 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU	\$ 140,728			
SEQ 170728 LOC 9905 PR 9583 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE	\$ 8,581			
SEQ 170705 LOC 9905 PR 9583 FUNC 5101				
5730 DUES AND FEES	\$ 681			
SEQ 178650 LOC 9905 PR 9583 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 1,045,482	\$ 1,586,942	\$ 1,567,937	\$ 1,519,390
PROGRAM 9697 INSTR. TECHNOLOGY MATCHING FU				
5510 SUPPLIES	\$ 19,532			
SEQ 172300 LOC 9905 PR 9697 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU				
SEQ 171131 LOC 9905 PR 9697 FUNC 5101				

ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU	\$ 1,358			
SEQ 177868 LOC 9905 PR 9697 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE	\$ 80			
SEQ 172306 LOC 9905 PR 9697 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 20,970			
PROGRAM 9796 TECHNOLOGY DEMONSTRATION PROJ				
5510 SUPPLIES	\$ 25,020			
SEQ 168992 LOC 9905 PR 9796 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU	\$ 24,488			
SEQ 168993 LOC 9905 PR 9796 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE	\$ 4,004			
SEQ 172309 LOC 9905 PR 9796 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 53,512			
PROGRAM 9797 DISCRETIONARY PURCHASES				
5510 SUPPLIES	\$ 52,525		\$ 17,000	
SEQ 168994 LOC 9905 PR 9797 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU	\$ 73,187		\$ 143,393	
SEQ 168995 LOC 9905 PR 9797 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 125,712		\$ 160,393	
PROGRAM 9895 PTA/INTERNAL INSTRUCTIONAL SU				
5150 HOURLY EMPLOYEE	\$ 471,053		\$ 77,344	
SEQ 004200 LOC 9905 PR 9895 FUNC 5101				
SUB-TOTAL SALARIES	\$ 471,053		\$ 77,344	
5510 SUPPLIES	\$ 7,789			
SEQ 175354 LOC 9905 PR 9895 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU	\$ 16,071			
SEQ 178653 LOC 9905 PR 9895 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 23,860			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 37,696,949	\$ 39,387,344	\$ 44,917,455	\$ 41,372,226
GROUP INSURANCE	\$ 26,613,004	\$ 25,923,744	\$ 26,838,570	\$ 26,982,725
SUB-TOTAL EMPLOYEE BENEFITS	\$ 64,309,953	\$ 65,311,088	\$ 71,756,025	\$ 68,354,951
TOTAL FUNCTION - 5101	4,796 \$275,039,892	4,704 \$265,803,372	4,870 \$300,127,943	4,585 \$285,117,679
FUNCTION 5102 BASIC INSTRUCTION 4-9				









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ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5692 NON-CAPITALIZED SOFTWARE SEQ 179683 LOC 9905 PR 9694 FUNC 6200		\$ 6,007						
SUB-TOTAL NON-SALARIES		\$ 310,896						
PROGRAM 9750 MEDIA TRANSFERS 2006-07								
5510 SUPPLIES SEQ 180096 LOC 9905 PR 9750 FUNC 6200						\$ 27,623		
5612 LIBRARY BOOKS (EXISTING L SEQ 180097 LOC 9905 PR 9750 FUNC 6200						\$ 640,105		
SUB-TOTAL NON-SALARIES						\$ 667,728		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,566,704		\$ 3,121,231		\$ 3,145,217		\$ 3,119,659
GROUP INSURANCE		\$ 1,587,014		\$ 1,686,366		\$ 1,598,190		\$ 1,753,730
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,153,718		\$ 4,807,597		\$ 4,743,407		\$ 4,873,389
TOTAL FUNCTION - 6200	286	\$ 18,383,072	306	\$ 19,824,786	290	\$ 20,683,593	298	\$ 20,173,014
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL								
5141 MANAGER/SPECIALIST SEQ 179369 LOC 9905 PR 7000 FUNC 6500	14	\$ 335,511	16	\$ 476,272	15	\$ 526,715	18	\$ 538,578
SUB-TOTAL SALARIES	14	\$ 335,511	16	\$ 476,272	15	\$ 526,715	18	\$ 538,578
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 63,646		\$ 99,398		\$ 109,925		\$ 110,247
GROUP INSURANCE		\$ 77,686		\$ 88,176		\$ 82,665		\$ 105,930
SUB-TOTAL EMPLOYEE BENEFITS		\$ 141,332		\$ 187,574		\$ 192,590		\$ 216,177
TOTAL FUNCTION - 6500	14	\$ 476,843	16	\$ 663,846	15	\$ 719,305	18	\$ 754,755
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5105 ASST. PRINCIPAL SEQ 013800 LOC 9905 PR 7050 FUNC 7300	279	\$ 18,003,751	269	\$ 17,775,789	273	\$ 18,926,544	275	\$ 19,065,200
5131 OVERTIME SEQ 013900 LOC 9905 PR 7050 FUNC 7300		\$ 338,921				\$ 221,300		
5133 PRINCIPAL SEQ 014000 LOC 9905 PR 7050 FUNC 7300	208	\$ 19,050,083	207	\$ 19,016,469	207	\$ 20,628,792	211	\$ 21,027,416

ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5137 SECRETARY/CLERK	617	\$ 16,472,868	672	\$ 19,020,380	606	\$ 18,213,738	676	\$ 19,992,680
SEQ 014100 LOC 9905 PR 7050 FUNC 7300								
5150 HOURLY EMPLOYEE		\$ 739,561				\$ 856,605		
SEQ 014300 LOC 9905 PR 7050 FUNC 7300								
SUB-TOTAL SALARIES	1,104	\$ 54,605,184	1,148	\$ 55,812,638	1,086	\$ 58,846,979	1,162	\$ 60,085,296
5310 PROFESSIONAL & TECHNICAL		\$ 7,650						
SEQ 179684 LOC 9905 PR 7050 FUNC 7300								
5331 TRAVEL OUT OF COUNTY		\$ 69,879				\$ 34,906		
SEQ 154056 LOC 9905 PR 7050 FUNC 7300								
5332 FIELD TRIPS		\$ 1,262						
SEQ 179685 LOC 9905 PR 7050 FUNC 7300								
5350 REPAIRS & MAINTENANCE		\$ 16,660						
SEQ 166005 LOC 9905 PR 7050 FUNC 7300								
5360 RENTALS		\$ 192						
SEQ 154051 LOC 9905 PR 7050 FUNC 7300								
5365 CAPITAL LEASES		\$ 17,363						
SEQ 160083 LOC 9905 PR 7050 FUNC 7300								
5373 CELLULAR AIR TIME		\$ 148,556						
SEQ 178669 LOC 9905 PR 7050 FUNC 7300								
5374 POSTAGE		\$ 310						
SEQ 179686 LOC 9905 PR 7050 FUNC 7300								
5375 PAGERS		\$ 32,923						
SEQ 179687 LOC 9905 PR 7050 FUNC 7300								
5390 OTHER PURCHASED SERVICES		\$ 4,572						
SEQ 155825 LOC 9905 PR 7050 FUNC 7300								
5395 EXTERMINATING		\$ 2,954						
SEQ 161456 LOC 9905 PR 7050 FUNC 7300								
5399 PRINTING-DUPLICATING		\$ 10,957						
SEQ 154052 LOC 9905 PR 7050 FUNC 7300								
5510 SUPPLIES		\$ 590,697				\$ 155,011		
SEQ 154053 LOC 9905 PR 7050 FUNC 7300								
5640 FURNITURE, FIXTURES & EQU		\$ 141,449				\$ 22,401		
SEQ 154054 LOC 9905 PR 7050 FUNC 7300								
5692 NON-CAPITALIZED SOFTWARE		\$ 805						
SEQ 166004 LOC 9905 PR 7050 FUNC 7300								
5790 MISCELLANEOUS EXPENSES		\$ 1,360						
SEQ 154055 LOC 9905 PR 7050 FUNC 7300								
SUB-TOTAL NON-SALARIES		\$ 1,047,589				\$ 212,318		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 10,358,603		\$ 11,648,098		\$ 12,281,365		\$ 12,299,460
GROUP INSURANCE		\$ 6,126,096		\$ 6,326,628		\$ 5,984,946		\$ 6,838,370
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,484,699		\$ 17,974,726		\$ 18,266,311		\$ 19,137,830

ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
TOTAL FUNCTION - 7300	1,104	\$ 72,137,472	1,148	\$ 73,787,364	1,086	\$ 77,325,608	1,162	\$ 79,223,126
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L								
5117 CUSTODIAN	1,106	\$ 24,946,358	1,226	\$ 29,104,014	1,124	\$ 25,859,868	1,294	\$ 29,771,058
SEQ 014600 LOC 9905 PR 7300 FUNC 7900								
5131 OVERTIME		\$ 1,105,588				\$ 649,401		
SEQ 014700 LOC 9905 PR 7300 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 2,694,019		\$ 892,683		\$ 2,567,634		\$ 991,870
SEQ 014800 LOC 9905 PR 7300 FUNC 7900								
SUB-TOTAL SALARIES	1,106	\$ 28,745,965	1,226	\$ 29,996,697	1,124	\$ 29,076,903	1,294	\$ 30,762,928
5350 REPAIRS & MAINTENANCE		\$ 6,846						
SEQ 172340 LOC 9905 PR 7300 FUNC 7900								
5360 RENTALS		\$ 2,985						
SEQ 178670 LOC 9905 PR 7300 FUNC 7900								
5390 OTHER PURCHASED SERVICES		\$ 34,671						
SEQ 154060 LOC 9905 PR 7300 FUNC 7900								
5395 EXTERMINATING		\$ 13,544						
SEQ 154065 LOC 9905 PR 7300 FUNC 7900								
5510 SUPPLIES		\$ 1,259,529				\$ 113,459		
SEQ 154061 LOC 9905 PR 7300 FUNC 7900								
5640 FURNITURE, FIXTURES & EQU		\$ 74,892				\$ 2,000		
SEQ 154062 LOC 9905 PR 7300 FUNC 7900								
5670 IMPROV OTHER THAN BLDG		\$ 7,800						
SEQ 178671 LOC 9905 PR 7300 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 1,400,267				\$ 115,459		
PROGRAM 9630 SCHOOL MONITOR								
5131 OVERTIME		\$ 28,670						
SEQ 167443 LOC 9905 PR 9630 FUNC 7900								
5145 PARAPROFESSIONAL	251	\$ 4,433,883	256	\$ 4,588,032	265	\$ 4,963,185	255	\$ 4,775,895
SEQ 015100 LOC 9905 PR 9630 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 2,234,585		\$ 2,089,387		\$ 2,349,981		\$ 2,130,306
SEQ 015200 LOC 9905 PR 9630 FUNC 7900								
SUB-TOTAL SALARIES	251	\$ 6,697,138	256	\$ 6,677,419	265	\$ 7,313,166	255	\$ 6,906,201
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,723,557		\$ 7,653,888		\$ 7,594,607		\$ 7,710,871
GROUP INSURANCE		\$ 7,529,993		\$ 8,167,302		\$ 7,654,779		\$ 9,115,865
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,253,550		\$ 15,821,190		\$ 15,249,386		\$ 16,826,736

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7900	1,357	\$ 51,096,920	1,482	\$ 52,495,306	1,389	\$ 51,754,914	1,549	\$ 54,495,865
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE SEQ 154599 LOC 9905 PR 7430 FUNC 8100		\$ 6,637				\$ 12,907		
SUB-TOTAL NON-SALARIES		\$ 6,637				\$ 12,907		
TOTAL FUNCTION - 8100		\$ 6,637				\$ 12,907		
TOTAL ELEMENTARY SCHOOLS BASIC PROGRAMS	11,214	\$621,984,094	11,144	\$646,670,075	11,316	\$682,705,302	11,344	\$679,899,400
LESS: SUMMER SCHOOL		\$ 2,024,683						
TOTAL ELEMENTARY SCHOOLS BASIC PROGRAMS	11,214	\$619,959,411	11,144	\$646,670,075	11,316	\$682,705,302	11,344	\$679,899,400

MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 166140 LOC 9905 PR 7050 FUNC 5000		\$ 584,271						
SUB-TOTAL SALARIES		\$ 584,271						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 69,528						
TOTAL FUNCTION - 5000		\$ 653,799						
FUNCTION 5102 BASIC INSTRUCTION 4-9 PROGRAM 6015A BASIC-MIGRANT 5144 TEACHER SEQ 015225 LOC 9905 PR 6015A FUNC 5102 5149 TEMPORARY INSTRUCTOR SEQ 015250 LOC 9905 PR 6015A FUNC 5102	4	\$ 199,590	4	\$ 203,560	4	\$ 218,880	4	\$ 218,880
		\$ 2,290		\$ 2,548		\$ 2,548		\$ 2,548
SUB-TOTAL SALARIES	4	\$ 201,880	4	\$ 206,108	4	\$ 221,428	4	\$ 221,428
PROGRAM 6020 MIDDLE EXPLORATORY 5131 OVERTIME SEQ 157453 LOC 9905 PR 6020 FUNC 5102 5136 IN-SERVICE REIMBURSEMENT SEQ 173451 LOC 9905 PR 6020 FUNC 5102 5144 TEACHER SEQ 015300 LOC 9905 PR 6020 FUNC 5102 5144N FINE ARTS SUPPLEMENTS SEQ 161901 LOC 9905 PR 6020 FUNC 5102 5144T ZONE SALARY ADJUSTMENT SEQ 178272 LOC 9905 PR 6020 FUNC 5102 5145 PARAPROFESSIONAL SEQ 015500 LOC 9905 PR 6020 FUNC 5102 5147 TEACHER - HALF DAY SEQ 165960 LOC 9905 PR 6020 FUNC 5102 5149 TEMPORARY INSTRUCTOR SEQ 015800 LOC 9905 PR 6020 FUNC 5102 5149C POOL SUBSTITUTES SEQ 166234 LOC 9905 PR 6020 FUNC 5102 5150 HOURLY EMPLOYEE SEQ 015900 LOC 9905 PR 6020 FUNC 5102	2,391	\$107,860,890	2,461	\$117,269,111	2,408	\$120,549,296	2,232	\$111,738,384
		\$ 4,125						
		\$ 12,000		\$ 756,412				\$ 725,928
		\$ 6,900,980				\$ 6,921,021		
	13	\$ 262,918			13	\$ 199,060		
	1	\$ 21,261						
		\$ 12,564		\$ 1,567,657		\$ 1,533,896		\$ 1,421,784
				\$ 324,000		\$ 324,000		\$ 324,000
		\$ 710,850				\$ 846,456		



MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5790 MISCELLANEOUS EXPENSES	\$ 4,166		\$ 3,510	
SEQ 178696 LOC 9905 PR 6020 FUNC 5102				
5796 FUND 9 ADVANCE	\$ 427		\$ 360	
SEQ 177933 LOC 9905 PR 6020 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 3,644,633	\$ 5,143,113	\$ 3,071,982	\$ 5,805,468
PROGRAM 6037 PARTNERSHIP IN ACADEMIC COMMU				
5144 TEACHER				
SEQ 173887 LOC 9905 PR 6037 FUNC 5102				
SUB-TOTAL SALARIES				
5510 SUPPLIES				
SEQ 177934 LOC 9905 PR 6037 FUNC 5102				
SUB-TOTAL NON-SALARIES				
PROGRAM 9087 MIDDLE SCH ADV ACADEMIC PGM				
5144 TEACHER	\$ 1,962,822	\$ 1,530,692	\$ 1,530,692	\$ 1,470,630
SEQ 017400 LOC 9905 PR 9087 FUNC 5102				
SUB-TOTAL SALARIES	\$ 1,962,822	\$ 1,530,692	\$ 1,530,692	\$ 1,470,630
PROGRAM 9573 MUSICAL INSTRUMENTS SCHOOL LO				
5640 FURNITURE, FIXTURES & EQU	\$ 77,688		\$ 70,689	
SEQ 175412 LOC 9905 PR 9573 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 77,688		\$ 70,689	
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI				
5131 OVERTIME	\$ 6,625			
SEQ 171031 LOC 9905 PR 9583 FUNC 5102				
5136 IN-SERVICE REIMBURSEMENT	\$ 13,100			
SEQ 176136 LOC 9905 PR 9583 FUNC 5102				
5149 TEMPORARY INSTRUCTOR	\$ 4,642			
SEQ 171032 LOC 9905 PR 9583 FUNC 5102				
5150 HOURLY EMPLOYEE	\$ 54,212		\$ 5,047	
SEQ 171033 LOC 9905 PR 9583 FUNC 5102				
SUB-TOTAL SALARIES	\$ 78,579		\$ 5,047	
5310 PROFESSIONAL & TECHNICAL	\$ 9,160			
SEQ 177035 LOC 9905 PR 9583 FUNC 5102				
5331 TRAVEL OUT OF COUNTY	\$ 147			
SEQ 178697 LOC 9905 PR 9583 FUNC 5102				
5332 FIELD TRIPS	\$ 36,668			
SEQ 171038 LOC 9905 PR 9583 FUNC 5102				











MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$	1,133		
PROGRAM 9597 MEDIA TRANSFERS 2004-05				
5310 PROFESSIONAL & TECHNICAL				
SEQ 178709 LOC 9905 PR 9597 FUNC 6200				
5350 REPAIRS & MAINTENANCE				
SEQ 178710 LOC 9905 PR 9597 FUNC 6200				
5510 SUPPLIES	\$	9,794		
SEQ 178056 LOC 9905 PR 9597 FUNC 6200				
5530 PERIODICALS				
SEQ 178711 LOC 9905 PR 9597 FUNC 6200				
5612 LIBRARY BOOKS (EXISTING L	\$	25,811		
SEQ 178057 LOC 9905 PR 9597 FUNC 6200				
5621 CAPITALIZED AV MATERIAL	\$	1,593		
SEQ 178712 LOC 9905 PR 9597 FUNC 6200				
5622 NON-CAPITALIZED AV MAT'L	\$	1,149		
SEQ 178713 LOC 9905 PR 9597 FUNC 6200				
5640 FURNITURE, FIXTURES & EQU	\$	8,726		
SEQ 178714 LOC 9905 PR 9597 FUNC 6200				
5691 CAPITALIZED SOFTWARE	\$	975		
SEQ 178715 LOC 9905 PR 9597 FUNC 6200				
5692 NON-CAPITALIZED SOFTWARE	\$	1,315		
SEQ 178716 LOC 9905 PR 9597 FUNC 6200				
SUB-TOTAL NON-SALARIES	\$	49,363		
PROGRAM 9694 MEDIA TRANSFERS 2005-06				
5310 PROFESSIONAL & TECHNICAL	\$	2,851		
SEQ 179722 LOC 9905 PR 9694 FUNC 6200				
5350 REPAIRS & MAINTENANCE	\$	2,049		
SEQ 179723 LOC 9905 PR 9694 FUNC 6200				
5510 SUPPLIES	\$	41,774		
SEQ 179724 LOC 9905 PR 9694 FUNC 6200				
5530 PERIODICALS	\$	1,565		
SEQ 179725 LOC 9905 PR 9694 FUNC 6200				
5612 LIBRARY BOOKS (EXISTING L	\$	104,170		
SEQ 179252 LOC 9905 PR 9694 FUNC 6200				
5621 CAPITALIZED AV MATERIAL	\$	6,449		
SEQ 179726 LOC 9905 PR 9694 FUNC 6200				
5622 NON-CAPITALIZED AV MAT'L	\$	5,128		
SEQ 179727 LOC 9905 PR 9694 FUNC 6200				
5640 FURNITURE, FIXTURES & EQU	\$	61,586		
SEQ 179728 LOC 9905 PR 9694 FUNC 6200				
5691 CAPITALIZED SOFTWARE	\$	4,239		
SEQ 179721 LOC 9905 PR 9694 FUNC 6200				
5692 NON-CAPITALIZED SOFTWARE	\$	3,639		
SEQ 179720 LOC 9905 PR 9694 FUNC 6200				



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MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5137 SECRETARY/CLERK SEQ 026400 LOC 9905 PR 7050 FUNC 7300	218	\$ 5,431,684	186	\$ 5,015,357	216	\$ 6,161,875	182	\$ 5,160,370
5150 HOURLY EMPLOYEE SEQ 026600 LOC 9905 PR 7050 FUNC 7300		\$ 685,282				\$ 685,394		
SUB-TOTAL SALARIES	420	\$ 21,456,337	382	\$ 19,599,562	414	\$ 22,651,921	372	\$ 20,249,858
5331 TRAVEL OUT OF COUNTY SEQ 154114 LOC 9905 PR 7050 FUNC 7300		\$ 16,670				\$ 14,047		
5350 REPAIRS & MAINTENANCE SEQ 163637 LOC 9905 PR 7050 FUNC 7300		\$ 10,824				\$ 9,121		
5352 REPAIR & MAINT CONTRACTS SEQ 165959 LOC 9905 PR 7050 FUNC 7300		\$ 330				\$ 278		
5360 RENTALS SEQ 171168 LOC 9905 PR 7050 FUNC 7300		\$ 1,115				\$ 940		
5390 OTHER PURCHASED SERVICES SEQ 172520 LOC 9905 PR 7050 FUNC 7300		\$ 5,335				\$ 4,495		
5391 ARMORED CAR SEQ 161463 LOC 9905 PR 7050 FUNC 7300		\$ 324				\$ 273		
5395 EXTERMINATING SEQ 166922 LOC 9905 PR 7050 FUNC 7300		\$ 1,260				\$ 1,062		
5399 PRINTING-DUPLICATING SEQ 154107 LOC 9905 PR 7050 FUNC 7300		\$ 5,957				\$ 5,020		
5510 SUPPLIES SEQ 154108 LOC 9905 PR 7050 FUNC 7300		\$ 330,762				\$ 278,711		
5640 FURNITURE, FIXTURES & EQU SEQ 154109 LOC 9905 PR 7050 FUNC 7300		\$ 133,323				\$ 112,342		
5790 MISCELLANEOUS EXPENSES SEQ 169551 LOC 9905 PR 7050 FUNC 7300		\$ 7,862				\$ 6,525		
SUB-TOTAL NON-SALARIES		\$ 513,762				\$ 432,914		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 4,070,267		\$ 4,090,429		\$ 4,727,456		\$ 4,145,146
GROUP INSURANCE		\$ 2,330,580		\$ 2,105,202		\$ 2,281,554		\$ 2,189,220
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,400,847		\$ 6,195,631		\$ 7,009,010		\$ 6,334,366
TOTAL FUNCTION - 7300	420	\$ 28,370,946	382	\$ 25,795,193	414	\$ 30,093,845	372	\$ 26,584,224
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7300 OPERATION OF PLANT - SCHOOL L								
5117 CUSTODIAN SEQ 026800 LOC 9905 PR 7300 FUNC 7900	455	\$ 9,895,024	521	\$ 12,368,019	452	\$ 10,399,164	545	\$ 12,538,815
5131 OVERTIME SEQ 026900 LOC 9905 PR 7300 FUNC 7900		\$ 498,547				\$ 414,456		

MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL POS.	2005-06 EXPENDITURES \$	2006-07 ADOPTED POS.	2006-07 BUDGET \$	2006-07 AMENDED POS.	2006-07 BUDGET \$	2007-08 TENTATIVE POS.	2007-08 BUDGET \$
5150 HOURLY EMPLOYEE SEQ 027000 LOC 9905 PR 7300 FUNC 7900		\$ 991,681		\$ 279,527		\$ 1,242,459		\$ 279,527
SUB-TOTAL SALARIES	455	\$ 11,385,252	521	\$ 12,647,546	452	\$ 12,056,079	545	\$ 12,818,342
5350 REPAIRS & MAINTENANCE SEQ 170884 LOC 9905 PR 7300 FUNC 7900		\$ 6,305				\$ 5,313		
5390 OTHER PURCHASED SERVICES SEQ 169552 LOC 9905 PR 7300 FUNC 7900		\$ 2,592				\$ 2,184		
5510 SUPPLIES SEQ 154116 LOC 9905 PR 7300 FUNC 7900		\$ 494,542				\$ 416,717		
5640 FURNITURE, FIXTURES & EQU SEQ 160089 LOC 9905 PR 7300 FUNC 7900		\$ 33,772				\$ 28,457		
SUB-TOTAL NON-SALARIES		\$ 537,211				\$ 452,671		
PROGRAM 9015 SAFE SCHOOL								
5166 SCH RESOURCE SPECIALIST SEQ 171353 LOC 9905 PR 9015 FUNC 7900	2	\$ 60,143	3	\$ 126,756	2	\$ 86,344	3	\$ 129,516
SUB-TOTAL SALARIES	2	\$ 60,143	3	\$ 126,756	2	\$ 86,344	3	\$ 129,516
PROGRAM 9630 SCHOOL MONITOR								
5131 OVERTIME SEQ 027200 LOC 9905 PR 9630 FUNC 7900		\$ 156,144				\$ 151,624		
5145 PARAPROFESSIONAL SEQ 027300 LOC 9905 PR 9630 FUNC 7900	252	\$ 4,358,054	240	\$ 4,301,280	265	\$ 4,963,185	246	\$ 4,607,334
5150 HOURLY EMPLOYEE SEQ 027400 LOC 9905 PR 9630 FUNC 7900		\$ 877,479		\$ 866,529		\$ 1,087,736		\$ 891,756
SUB-TOTAL SALARIES	252	\$ 5,391,677	240	\$ 5,167,809	265	\$ 6,202,545	246	\$ 5,499,090
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,193,993		\$ 3,744,519		\$ 3,828,595		\$ 3,776,090
GROUP INSURANCE		\$ 3,934,241		\$ 4,210,404		\$ 3,962,409		\$ 4,672,690
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,128,234		\$ 7,954,923		\$ 7,791,004		\$ 8,448,780
TOTAL FUNCTION - 7900	709	\$ 24,502,517	764	\$ 25,897,034	719	\$ 26,588,643	794	\$ 26,895,728
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE SEQ 154603 LOC 9905 PR 7430 FUNC 8100		\$ 19,356				\$ 16,310		

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MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
SUB-TOTAL NON-SALARIES		\$ 19,356				\$ 16,310		
TOTAL FUNCTION - 8100		\$ 19,356				\$ 16,310		
TOTAL MIDDLE SCHOOLS BASIC PROGRAMS	3,949	\$228,735,060	4,036	\$242,840,289	3,973	\$243,563,344	3,811	\$228,669,233
LESS: SUMMER SCHOOL		\$ 8,818,167						
TOTAL MIDDLE SCHOOLS BASIC PROGRAMS	3,949	\$219,916,893	4,036	\$242,840,289	3,973	\$243,563,344	3,811	\$228,669,233









SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
SUB-TOTAL NON-SALARIES		\$	6,499					
PROGRAM 9569 SECONDARY SCHOOL REFORM								
5136	IN-SERVICE REIMBURSEMENT			\$	2,287,341		\$	2,354,213
SEQ 179493	LOC 9905 PR 9569 FUNC 5103							
5144	TEACHER			98	\$ 5,011,230	71	\$ 4,134,827	137 \$ 7,405,932
SEQ 179489	LOC 9905 PR 9569 FUNC 5103							
5145	PARAPROFESSIONAL			1	\$ 25,568			
SEQ 179490	LOC 9905 PR 9569 FUNC 5103							
5149	TEMPORARY INSTRUCTOR				\$ 73,737		\$ 45,227	\$ 122,849
SEQ 179491	LOC 9905 PR 9569 FUNC 5103							
5150	HOURLY EMPLOYEE						\$ 183,147	
SEQ 180107	LOC 9905 PR 9569 FUNC 5103							
SUB-TOTAL SALARIES				99	\$ 7,397,876	71	\$ 6,717,414	137 \$ 7,528,781
PROGRAM 9570 PROFESSIONAL & TECHNICAL								
5310	PROFESSIONAL & TECHNICAL						\$ 168,341	\$ 6,803,520
SEQ 180108	LOC 9905 PR 9569 FUNC 5103							
5330	TRAVEL IN COUNTY						\$ 34,100	
SEQ 180109	LOC 9905 PR 9569 FUNC 5103							
5331	TRAVEL OUT OF COUNTY						\$ 170,360	
SEQ 180110	LOC 9905 PR 9569 FUNC 5103							
5510R	SUPPLIES-MESA				\$ 1,379,803		\$ 1,554,520	\$ 1,797,601
SEQ 179492	LOC 9905 PR 9569 FUNC 5103							
SUB-TOTAL NON-SALARIES					\$ 1,379,803		\$ 1,927,921	\$ 8,601,121
PROGRAM 9571 GIRLS ATHLETICS								
5510	SUPPLIES	\$	147,848		\$ 155,937		\$ 157,026	\$ 160,526
SEQ 155116	LOC 9905 PR 9571 FUNC 5103							
SUB-TOTAL NON-SALARIES		\$	147,848		\$ 155,937		\$ 157,026	\$ 160,526
PROGRAM 9573 MUSICAL INSTRUMENTS SCHOOL LO								
5640	FURNITURE, FIXTURES & EQU	\$	78,689				\$ 101,274	
SEQ 175413	LOC 9905 PR 9573 FUNC 5103							
SUB-TOTAL NON-SALARIES		\$	78,689				\$ 101,274	
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI								
5136	IN-SERVICE REIMBURSEMENT	\$	12,300					
SEQ 173539	LOC 9905 PR 9583 FUNC 5103							
5149	TEMPORARY INSTRUCTOR	\$	182					
SEQ 170939	LOC 9905 PR 9583 FUNC 5103							
5150	HOURLY EMPLOYEE	\$	74,802				\$ 15,306	
SEQ 170940	LOC 9905 PR 9583 FUNC 5103							





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SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	2	\$ 124,166	2	\$ 118,688	2	\$ 122,938	2	\$ 122,938
5332 FIELD TRIPS				\$ 2,421		\$ 2,421		\$ 2,421
SEQ 161935 LOC 9905 PR 9881 FUNC 5103								
5510 SUPPLIES		\$ 5,615		\$ 4,673		\$ 4,673		\$ 4,673
SEQ 161936 LOC 9905 PR 9881 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU		\$ 1,610		\$ 1,421		\$ 1,421		\$ 1,421
SEQ 167041 LOC 9905 PR 9881 FUNC 5103								
5692 NON-CAPITALIZED SOFTWARE				\$ 221		\$ 221		\$ 221
SEQ 168330 LOC 9905 PR 9881 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 7,225		\$ 8,736		\$ 8,736		\$ 8,736
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,057,626		\$ 41,983,516		\$ 40,425,927		\$ 40,314,998
GROUP INSURANCE		\$ 19,632,362		\$ 20,407,233		\$ 19,602,627		\$ 21,150,690
SUB-TOTAL EMPLOYEE BENEFITS		\$ 53,689,988		\$ 62,390,749		\$ 60,028,554		\$ 61,465,688
TOTAL FUNCTION - 5103	3,538	\$244,054,248	3,703	\$273,928,230	3,557	\$271,275,807	3,594	\$276,202,754
FUNCTION 6100 PUPIL PERSONNEL SV-CONTR PROG								
PROGRAM 9793 PARENTAL ATTEND SUPPORT SYSTE								
5390 OTHER PURCHASED SERVICES		\$ 36,330						
SEQ 177952 LOC 9905 PR 9793 FUNC 6100								
SUB-TOTAL NON-SALARIES		\$ 36,330						
TOTAL FUNCTION - 6100		\$ 36,330						
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5131 OVERTIME		\$ 7,994				\$ 39,600		
SEQ 169869 LOC 9905 PR 7131 FUNC 6110								
5137 SECRETARY/CLERK	66	\$ 2,154,929	76	\$ 2,339,034	65	\$ 2,326,389	81	\$ 2,561,630
SEQ 168877 LOC 9905 PR 7131 FUNC 6110								
5150 HOURLY EMPLOYEE		\$ 18,504						
SEQ 178069 LOC 9905 PR 7131 FUNC 6110								
SUB-TOTAL SALARIES	66	\$ 2,181,427	76	\$ 2,339,034	65	\$ 2,365,989	81	\$ 2,561,630







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SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5150 HOURLY EMPLOYEE SEQ 180106 LOC 9905 PR 9070 FUNC 6200						\$ 12,468		
SUB-TOTAL SALARIES	3	\$ 117,323	3	\$ 116,700	2	\$ 109,690	2	\$ 97,222
5331 TRAVEL OUT OF COUNTY SEQ 171342 LOC 9905 PR 9070 FUNC 6200				\$ 542		\$ 542		\$ 542
5350 REPAIRS & MAINTENANCE SEQ 039500 LOC 9905 PR 9070 FUNC 6200				\$ 3,922		\$ 3,922		\$ 3,922
5510 SUPPLIES SEQ 039600 LOC 9905 PR 9070 FUNC 6200		\$ 6,148		\$ 2,507		\$ 2,507		\$ 2,507
5640 FURNITURE, FIXTURES & EQU SEQ 039700 LOC 9905 PR 9070 FUNC 6200				\$ 1,111		\$ 1,111		\$ 1,111
SUB-TOTAL NON-SALARIES		\$ 6,148		\$ 8,082		\$ 8,082		\$ 8,082
PROGRAM 9593 MEDIA TRANSFERS 2010-2011								
5510 SUPPLIES SEQ 177954 LOC 9905 PR 9593 FUNC 6200		\$ 770						
5620 AUDIO-VISUAL MATERIALS SEQ 177955 LOC 9905 PR 9593 FUNC 6200								
SUB-TOTAL NON-SALARIES		\$ 770						
PROGRAM 9594 MEDIA TRANSFERS 2011-2012								
5350 REPAIRS & MAINTENANCE SEQ 177957 LOC 9905 PR 9594 FUNC 6200								
5510 SUPPLIES SEQ 177376 LOC 9905 PR 9594 FUNC 6200		\$ 312						
5612 LIBRARY BOOKS (EXISTING L SEQ 177253 LOC 9905 PR 9594 FUNC 6200		\$ 90						
5620 AUDIO-VISUAL MATERIALS SEQ 177958 LOC 9905 PR 9594 FUNC 6200								
5640 FURNITURE, FIXTURES & EQU SEQ 177959 LOC 9905 PR 9594 FUNC 6200								
SUB-TOTAL NON-SALARIES		\$ 402						
PROGRAM 9597 MEDIA TRANSFERS 2004-05								
5350 REPAIRS & MAINTENANCE SEQ 178717 LOC 9905 PR 9597 FUNC 6200								
5510 SUPPLIES SEQ 178053 LOC 9905 PR 9597 FUNC 6200		\$ 51,610						
5530 PERIODICALS SEQ 178718 LOC 9905 PR 9597 FUNC 6200		\$ 4,206						
5612 LIBRARY BOOKS (EXISTING L SEQ 178054 LOC 9905 PR 9597 FUNC 6200		\$ 63,201						





SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 834,557				\$ 115,583		\$ 20,000
PROGRAM 9881 INNER CITY MARINE								
5137 SECRETARY/CLERK			1	\$ 31,086	1	\$ 21,968	1	\$ 21,968
SEQ 177042 LOC 9905 PR 9881 FUNC 7300								
5150 HOURLY EMPLOYEE		\$ 75						
SEQ 178725 LOC 9905 PR 9881 FUNC 7300								
SUB-TOTAL SALARIES		\$ 75	1	\$ 31,086	1	\$ 21,968	1	\$ 21,968
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,389,563		\$ 4,191,773		\$ 5,019,465		\$ 4,417,244
GROUP INSURANCE		\$ 2,696,814		\$ 2,452,395		\$ 2,711,412		\$ 2,577,630
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,086,377		\$ 6,644,168		\$ 7,730,877		\$ 6,994,874
TOTAL FUNCTION - 7300	486	\$ 31,060,431	445	\$ 26,729,330	492	\$ 31,897,564	438	\$ 28,593,985
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 0300 DISCR REMODELING								
5680 REMODELING		\$ 2,416						
SEQ 178726 LOC 9905 PR 0300 FUNC 7400								
5681 REMODELING PART I CAPITAL								
SEQ 177961 LOC 9905 PR 0300 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 2,416						
TOTAL FUNCTION - 7400		\$ 2,416						
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9881 INNER CITY MARINE								
5119 DRIVER	1	\$ 22,389	1	\$ 21,968	1	\$ 21,968	1	\$ 21,968
SEQ 177298 LOC 9905 PR 9881 FUNC 7800								
SUB-TOTAL SALARIES	1	\$ 22,389	1	\$ 21,968	1	\$ 21,968	1	\$ 21,968
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,247		\$ 4,585		\$ 4,585		\$ 4,497
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,796		\$ 10,096		\$ 10,096		\$ 10,382



SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	6	\$ 272,993	6	\$ 264,108	6	\$ 270,204	6	\$ 270,204
PROGRAM 9630 SCHOOL MONITOR								
5131 OVERTIME		\$ 367,384				\$ 129,980		
SEQ 157015 LOC 9905 PR 9630 FUNC 7900								
5145 PARAPROFESSIONAL	380	\$ 6,464,867	369	\$ 6,613,218	394	\$ 7,379,226	409	\$ 7,660,161
SEQ 040900 LOC 9905 PR 9630 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 625,577		\$ 485,904		\$ 580,676		\$ 495,420
SEQ 041000 LOC 9905 PR 9630 FUNC 7900								
5166 SCH RESOURCE SPECIALIST								
SEQ 176199 LOC 9905 PR 9630 FUNC 7900								
5189B CLOSED CAMPUSES - ABATEMENT								
SEQ 172926 LOC 9905 PR 9630 FUNC 7900								
SUB-TOTAL SALARIES	380	\$ 7,457,828	369	\$ 7,099,122	394	\$ 8,089,882	409	\$ 8,155,581
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,288,358		\$ 4,949,931		\$ 4,630,991		\$ 4,732,352
GROUP INSURANCE		\$ 5,698,823		\$ 5,836,149		\$ 5,720,418		\$ 6,585,315
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,987,181		\$ 10,786,080		\$ 10,351,409		\$ 11,317,667
TOTAL FUNCTION - 7900	1,027	\$ 33,716,384	1,059	\$ 34,504,007	1,038	\$ 32,573,101	1,119	\$ 34,436,144
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 15,216				\$ 2,615		
SEQ 154604 LOC 9905 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 15,216				\$ 2,615		
TOTAL FUNCTION - 8100		\$ 15,216				\$ 2,615		
TOTAL SENIOR HIGH SCHOOLS PROGRAMS	5,645	\$348,034,181	5,864	\$375,389,359	5,684	\$375,332,489	5,792	\$378,616,896
LESS: SUMMER SCHOOL		\$ 6,205,345						
TOTAL SENIOR HIGH SCHOOLS PROGRAMS	5,645	\$354,239,526	5,864	\$375,389,359	5,684	\$375,332,489	5,792	\$378,616,896

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 166072 LOC 9905 PR 7050 FUNC 5000		\$ 43,046				\$ 819		
SUB-TOTAL SALARIES		\$ 43,046				\$ 819		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,122				\$ 97		\$ 97
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,122				\$ 97		\$ 97
TOTAL FUNCTION - 5000		\$ 48,168				\$ 916		
FUNCTION 5120 DROPOUT PREVENTION PROGRAM 6040 EDUCATIONAL ALTERNATIVES 5136 IN-SERVICE REIMBURSEMENT SEQ 177808 LOC 9905 PR 6040 FUNC 5120	188	\$ 10,689,120	184	\$ 9,152,160	188	\$ 9,645,340	178	\$ 9,132,290
5144 TEACHER SEQ 041400 LOC 9905 PR 6040 FUNC 5120				\$ 99,480		\$ 102,610		\$ 102,610
5144V X-PERIOD KINGIAN SEQ 172476 LOC 9905 PR 6040 FUNC 5120								
5144W READING SPECIALIST SEQ 172660 LOC 9905 PR 6040 FUNC 5120			4	\$ 198,960	1	\$ 51,305	7	\$ 359,135
5145 PARAPROFESSIONAL SEQ 041500 LOC 9905 PR 6040 FUNC 5120	44	\$ 1,030,333	45	\$ 1,067,604	44	\$ 1,040,780	34	\$ 802,965
5148 EDUCATIONAL SPECIALIST SEQ 155038 LOC 9905 PR 6040 FUNC 5120	2	\$ 140,027	2	\$ 124,440	2	\$ 129,840	6	\$ 442,999
5149 TEMPORARY INSTRUCTOR SEQ 041700 LOC 9905 PR 6040 FUNC 5120		\$ 110,421		\$ 117,208		\$ 119,756		\$ 113,386
5149C POOL SUBSTITUTES SEQ 166239 LOC 9905 PR 6040 FUNC 5120				\$ 72,000		\$ 72,000		\$ 72,000
5149D SUB-READING SPECIALIST SEQ 172661 LOC 9905 PR 6040 FUNC 5120				\$ 2,548		\$ 637		\$ 4,459
5150 HOURLY EMPLOYEE SEQ 041800 LOC 9905 PR 6040 FUNC 5120		\$ 75,728				\$ 10,985		
5158 INSURANCE OPT OUT WAGES SEQ 178630 LOC 9905 PR 6040 FUNC 5120		\$ 2,267						
SUB-TOTAL SALARIES	234	\$ 12,047,896	235	\$ 10,834,400	235	\$ 11,173,253	225	\$ 11,029,844
5310 PROFESSIONAL & TECHNICAL SEQ 041900 LOC 9905 PR 6040 FUNC 5120		\$ 8,587,604		\$ 16,044,442		\$ 15,186,197		\$ 9,628,131











EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5145 PARAPROFESSIONAL				2 \$ 37,004
SEQ 180312 LOC 9905 PR 6081 FUNC 5120				
5148 EDUCATIONAL SPECIALIST		1 \$ 91,033	1 \$ 92,563	
SEQ 178043 LOC 9905 PR 6081 FUNC 5120				
5149 TEMPORARY INSTRUCTOR	\$ 18,305	\$ 7,007	\$ 7,007	\$ 7,644
SEQ 166331 LOC 9905 PR 6081 FUNC 5120				
5149H *** NO DESCRIPTION ***				\$ 637
SEQ 180311 LOC 9905 PR 6081 FUNC 5120				
5150 HOURLY EMPLOYEE	\$ 2,830		\$ 6,000	
SEQ 171842 LOC 9905 PR 6081 FUNC 5120				
SUB-TOTAL SALARIES	\$ 21,135	12 \$ 739,395	12 \$ 573,235	15 \$ 597,980
5332 FIELD TRIPS	\$ 5,826	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 167349 LOC 9905 PR 6081 FUNC 5120				
5350 REPAIRS & MAINTENANCE	\$ 425			
SEQ 178633 LOC 9905 PR 6081 FUNC 5120				
5399 PRINTING-DUPLICATING	\$ 131			
SEQ 173344 LOC 9905 PR 6081 FUNC 5120				
5510 SUPPLIES	\$ 10,881	\$ 36,889	\$ 20,309	\$ 35,617
SEQ 166339 LOC 9905 PR 6081 FUNC 5120				
5520 TEXTBOOKS	\$ 6,627	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 166340 LOC 9905 PR 6081 FUNC 5120				
5530 PERIODICALS	\$ 1,151			
SEQ 169577 LOC 9905 PR 6081 FUNC 5120				
5621 CAPITALIZED AV MATERIAL	\$ 402			
SEQ 179691 LOC 9905 PR 6081 FUNC 5120				
5640 FURNITURE, FIXTURES & EQU	\$ 1,335	\$ 15,000	\$ 15,000	\$ 15,000
SEQ 166341 LOC 9905 PR 6081 FUNC 5120				
5692 NON-CAPITALIZED SOFTWARE	\$ 537			
SEQ 173345 LOC 9905 PR 6081 FUNC 5120				
SUB-TOTAL NON-SALARIES	\$ 27,315	\$ 96,889	\$ 80,309	\$ 95,617
PROGRAM 6082 JUVENILE ASSESSMENT CENTER (J				
5145 PARAPROFESSIONAL	1 \$ 32,960	1 \$ 33,814	1 \$ 35,130	1 \$ 35,130
SEQ 169798 LOC 9905 PR 6082 FUNC 5120				
5148 EDUCATIONAL SPECIALIST	3 \$ 126,032	3 \$ 137,685	3 \$ 137,517	4 \$ 183,356
SEQ 169799 LOC 9905 PR 6082 FUNC 5120				
5150 HOURLY EMPLOYEE	\$ 23,819	\$ 20,389	\$ 20,389	\$ 20,389
SEQ 168640 LOC 9905 PR 6082 FUNC 5120				
SUB-TOTAL SALARIES	4 \$ 182,811	4 \$ 191,888	4 \$ 193,036	5 \$ 238,875
5510 SUPPLIES		\$ 20,000	\$ 20,000	\$ 20,000
SEQ 168642 LOC 9905 PR 6082 FUNC 5120				





EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5149 TEMPORARY INSTRUCTOR SEQ 161800 LOC 9905 PR 6092 FUNC 5120		\$ 7,901		\$ 7,644		\$ 7,644		\$ 7,644
SUB-TOTAL SALARIES	13	\$ 656,903	13	\$ 671,315	13	\$ 707,808	13	\$ 707,808
5510 SUPPLIES SEQ 161740 LOC 9905 PR 6092 FUNC 5120		\$ 11,556		\$ 12,765		\$ 12,417		\$ 12,417
SUB-TOTAL NON-SALARIES		\$ 11,556		\$ 12,765		\$ 12,417		\$ 12,417
PROGRAM 6093 ALTER. EVENING PGM.								
5144 TEACHER SEQ 161721 LOC 9905 PR 6093 FUNC 5120	3	\$ 198,621	3	\$ 207,063	3	\$ 179,214	3	\$ 179,214
5149 TEMPORARY INSTRUCTOR SEQ 161801 LOC 9905 PR 6093 FUNC 5120		\$ 3,153		\$ 1,911		\$ 1,911		\$ 1,911
SUB-TOTAL SALARIES	3	\$ 201,774	3	\$ 208,974	3	\$ 181,125	3	\$ 181,125
PROGRAM 6095 ALTER. TUTORIAL MAGNET								
5144 TEACHER SEQ 161697 LOC 9905 PR 6095 FUNC 5120	2	\$ 71,967	2	\$ 79,514	2	\$ 85,426	2	\$ 85,426
5145 PARAPROFESSIONAL SEQ 162651 LOC 9905 PR 6095 FUNC 5120	1	\$ 26,237	1	\$ 26,236	1	\$ 28,394	1	\$ 28,394
5149 TEMPORARY INSTRUCTOR SEQ 161803 LOC 9905 PR 6095 FUNC 5120		\$ 377		\$ 1,274		\$ 1,274		\$ 1,274
SUB-TOTAL SALARIES	3	\$ 98,581	3	\$ 107,024	3	\$ 115,094	3	\$ 115,094
PROGRAM 6096 ALTER. WORK EXPERIENCE								
5144 TEACHER SEQ 161685 LOC 9905 PR 6096 FUNC 5120	11	\$ 723,811	12	\$ 736,986	11	\$ 692,142	11	\$ 692,142
5149 TEMPORARY INSTRUCTOR SEQ 161781 LOC 9905 PR 6096 FUNC 5120		\$ 2,556		\$ 7,644		\$ 7,007		\$ 7,007
SUB-TOTAL SALARIES	11	\$ 726,367	12	\$ 744,630	11	\$ 699,149	11	\$ 699,149
5331 TRAVEL OUT OF COUNTY SEQ 176999 LOC 9905 PR 6096 FUNC 5120		\$ 870						
5510 SUPPLIES SEQ 161884 LOC 9905 PR 6096 FUNC 5120		\$ 515		\$ 25,000		\$ 25,000		\$ 15,000
SUB-TOTAL NON-SALARIES		\$ 1,385		\$ 25,000		\$ 25,000		\$ 15,000
PROGRAM 6098 ALTER. SCSI SECONDARY SCHOOLS								
5144 TEACHER SEQ 162652 LOC 9905 PR 6098 FUNC 5120	98	\$ 5,128,055	95	\$ 5,495,750	98	\$ 6,029,450	98	\$ 6,029,450
5149 TEMPORARY INSTRUCTOR SEQ 162653 LOC 9905 PR 6098 FUNC 5120		\$ 43,959		\$ 60,515		\$ 62,426		\$ 62,426

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5158 INSURANCE OPT OUT WAGES SEQ 179693 LOC 9905 PR 6098 FUNC 5120		\$ 301						
SUB-TOTAL SALARIES	98	\$ 5,172,315	95	\$ 5,556,265	98	\$ 6,091,876	98	\$ 6,091,876
PROGRAM 9569 SECONDARY SCHOOL REFORM								
5136 IN-SERVICE REIMBURSEMENT SEQ 179498 LOC 9905 PR 9569 FUNC 5120				\$ 28,175				
5144 TEACHER SEQ 180115 LOC 9905 PR 9569 FUNC 5120					1	\$ 48,537		
5149 TEMPORARY INSTRUCTOR SEQ 179500 LOC 9905 PR 9569 FUNC 5120				\$ 910		\$ 910		
5150 HOURLY EMPLOYEE SEQ 179499 LOC 9905 PR 9569 FUNC 5120				\$ 25,568		\$ 11,119		
SUB-TOTAL SALARIES				\$ 54,653	1	\$ 60,566		
5310 PROFESSIONAL & TECHNICAL SEQ 180116 LOC 9905 PR 9569 FUNC 5120						\$ 8,185		\$ 231,040
5331 TRAVEL OUT OF COUNTY SEQ 180117 LOC 9905 PR 9569 FUNC 5120						\$ 10,559		
5510 SUPPLIES SEQ 179501 LOC 9905 PR 9569 FUNC 5120				\$ 14,576		\$ 9,438		\$ 33,943
5730 DUES AND FEES SEQ 180118 LOC 9905 PR 9569 FUNC 5120						\$ 175		
SUB-TOTAL NON-SALARIES				\$ 14,576		\$ 28,357		\$ 264,983
PROGRAM 9571 GIRLS ATHLETICS								
5510 SUPPLIES SEQ 165300 LOC 9905 PR 9571 FUNC 5120		\$ 2,054		\$ 3,000		\$ 3,000		\$ 3,000
SUB-TOTAL NON-SALARIES		\$ 2,054		\$ 3,000		\$ 3,000		\$ 3,000
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI								
5510 SUPPLIES SEQ 170214 LOC 9905 PR 9583 FUNC 5120		\$ 50,744		\$ 43,550		\$ 42,220		\$ 37,010
SUB-TOTAL NON-SALARIES		\$ 50,744		\$ 43,550		\$ 42,220		\$ 37,010
PROGRAM 9697 INSTR. TECHNOLOGY MATCHING FU								
5510 SUPPLIES SEQ 173365 LOC 9905 PR 9697 FUNC 5120		\$ 9						
SUB-TOTAL NON-SALARIES		\$ 9						

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,058,500		\$ 5,633,238		\$ 5,876,902		\$ 5,762,774
GROUP INSURANCE		\$ 3,185,126		\$ 3,234,957		\$ 3,218,424		\$ 3,430,955
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,243,626		\$ 8,868,195		\$ 9,095,326		\$ 9,193,729
TOTAL FUNCTION - 5120	574	\$ 45,089,800	587	\$ 56,085,754	584	\$ 56,313,875	583	\$ 51,596,759
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 6050 TRUANCY INTERVENTION PROGRAM								
5152 SCHOOL SOCIAL WORKER	1	\$ 182,092	4	\$ 181,048	4	\$ 185,872	4	\$ 185,872
SEQ 169976 LOC 9905 PR 6050 FUNC 6110								
SUB-TOTAL SALARIES	1	\$ 182,092	4	\$ 181,048	4	\$ 185,872	4	\$ 185,872
PROGRAM 6053 SATURDAY SCHOOL DJJ								
5131 OVERTIME		\$ 1,784		\$ 2,700		\$ 2,700		\$ 2,700
SEQ 176415 LOC 9905 PR 6053 FUNC 6110								
SUB-TOTAL SALARIES		\$ 1,784		\$ 2,700		\$ 2,700		\$ 2,700
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5148 EDUCATIONAL SPECIALIST	2	\$ 95,350	2	\$ 89,988	2	\$ 94,784	1	\$ 47,392
SEQ 168578 LOC 9905 PR 7070 FUNC 6110								
5168 SUPPORT SPECIALIST							1	\$ 71,489
SEQ 180313 LOC 9905 PR 7070 FUNC 6110								
SUB-TOTAL SALARIES	2	\$ 95,350	2	\$ 89,988	2	\$ 94,784	2	\$ 118,881
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK								
5152 SCHOOL SOCIAL WORKER	9	\$ 472,271	9	\$ 459,180	9	\$ 448,650	7	\$ 345,568
SEQ 042500 LOC 9905 PR 7130 FUNC 6110								
SUB-TOTAL SALARIES	9	\$ 472,271	9	\$ 459,180	9	\$ 448,650	7	\$ 345,568
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5137 SECRETARY/CLERK	12	\$ 419,580	16	\$ 595,122	16	\$ 557,155	16	\$ 557,155
SEQ 168901 LOC 9905 PR 7131 FUNC 6110								
5150 HOURLY EMPLOYEE		\$ 6,820						
SEQ 178046 LOC 9905 PR 7131 FUNC 6110								
SUB-TOTAL SALARIES	12	\$ 426,400	16	\$ 595,122	16	\$ 557,155	16	\$ 557,155



EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
SUB-TOTAL SALARIES	1	\$ 73,634	1	\$ 68,947	1	\$ 71,917		\$ 20,871
PROGRAM 6083 ADJUDICATED/AT RISK YOUTH								
5150 HOURLY EMPLOYEE		\$ 46,217		\$ 52,162		\$ 52,162		\$ 52,162
SEQ 168941 LOC 9905 PR 6083 FUNC 6120								
SUB-TOTAL SALARIES		\$ 46,217		\$ 52,162		\$ 52,162		\$ 52,162
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEV								
5116 COUNSELOR	24	\$ 1,513,855	27	\$ 1,505,790	25	\$ 1,452,900	25	\$ 1,452,900
SEQ 042700 LOC 9905 PR 7150 FUNC 6120								
5150 HOURLY EMPLOYEE		\$ 1,958				\$ 44,702		
SEQ 178047 LOC 9905 PR 7150 FUNC 6120								
SUB-TOTAL SALARIES	24	\$ 1,515,813	27	\$ 1,505,790	25	\$ 1,497,602	25	\$ 1,452,900
PROGRAM 9181 SUBSTANCE EDUCATION								
5116 COUNSELOR	4	\$ 120,826	3	\$ 156,633	4	\$ 214,784	4	\$ 214,784
SEQ 175690 LOC 9905 PR 9181 FUNC 6120								
SUB-TOTAL SALARIES	4	\$ 120,826	3	\$ 156,633	4	\$ 214,784	4	\$ 214,784
PROGRAM 9511 CAREER SPECIALISTS								
5130 CAREER SPECIALIST	10	\$ 561,340	10	\$ 595,720	10	\$ 610,490	10	\$ 610,490
SEQ 167442 LOC 9905 PR 9511 FUNC 6120								
SUB-TOTAL SALARIES	10	\$ 561,340	10	\$ 595,720	10	\$ 610,490	10	\$ 610,490
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 508,025		\$ 585,248		\$ 607,710		\$ 586,578
GROUP INSURANCE		\$ 255,254		\$ 275,550		\$ 270,039		\$ 288,365
SUB-TOTAL EMPLOYEE BENEFITS		\$ 763,279		\$ 860,798		\$ 877,749		\$ 874,943
TOTAL FUNCTION - 6120	46	\$ 3,441,322	50	\$ 3,665,053	49	\$ 3,789,632	49	\$ 3,740,495
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 6053 SATURDAY SCHOOL DJJ								
5150 HOURLY EMPLOYEE		\$ 4,451		\$ 3,900		\$ 3,900		\$ 3,900
SEQ 176418 LOC 9905 PR 6053 FUNC 6140								
SUB-TOTAL SALARIES		\$ 4,451		\$ 3,900		\$ 3,900		\$ 3,900

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 7160 PSYCHOLOGICAL SERVICES (DROPO 5135 PSYCHOLOGIST SEQ 042800 LOC 9905 PR 7160 FUNC 6140	7	\$ 371,205	8	\$ 537,400	7	\$ 468,615	8	\$ 535,560
SUB-TOTAL SALARIES	7	\$ 371,205	8	\$ 537,400	7	\$ 468,615	8	\$ 535,560
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 71,262		\$ 112,969		\$ 98,614		\$ 110,427
GROUP INSURANCE		\$ 38,843		\$ 44,088		\$ 38,577		\$ 47,080
SUB-TOTAL EMPLOYEE BENEFITS		\$ 110,105		\$ 157,057		\$ 137,191		\$ 157,507
TOTAL FUNCTION - 6140	7	\$ 485,761	8	\$ 698,357	7	\$ 609,706	8	\$ 696,967
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICE PROGRAM 6083 ADJUDICATED/AT RISK YOUTH 5135 PSYCHOLOGIST SEQ 168942 LOC 9905 PR 6083 FUNC 6190	1	\$ 41,793	1	\$ 41,371	1	\$ 44,558	1	\$ 44,558
SUB-TOTAL SALARIES	1	\$ 41,793	1	\$ 41,371	1	\$ 44,558	1	\$ 44,558
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,928		\$ 8,634		\$ 9,299		\$ 9,121
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,477		\$ 14,145		\$ 14,810		\$ 15,006
TOTAL FUNCTION - 6190	1	\$ 55,270	1	\$ 55,516	1	\$ 59,368	1	\$ 59,564
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL 5128 MEDIA SPECIALISTS SEQ 043000 LOC 9905 PR 7000 FUNC 6200 5141 MANAGER/SPECIALIST SEQ 173756 LOC 9905 PR 7000 FUNC 6200 5149 TEMPORARY INSTRUCTOR SEQ 158261 LOC 9905 PR 7000 FUNC 6200	8	\$ 388,265	9	\$ 539,337	9	\$ 552,024	9	\$ 552,024
SUB-TOTAL SALARIES	8	\$ 484,380	9	\$ 545,070	9	\$ 557,757	9	\$ 557,757
5510 SUPPLIES SEQ 043200 LOC 9905 PR 7000 FUNC 6200		\$ 4,147				\$ 500		
5530 PERIODICALS SEQ 166073 LOC 9905 PR 7000 FUNC 6200		\$ 6,074				\$ 1,452		











2007-08  
TENTATIVE BUDGET  
EDUCATIONAL ALTERNATIVES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 8,912						
SEQ 164631 LOC 9905 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 8,912						
TOTAL FUNCTION - 8100		\$ 8,912						
TOTAL EDUCATIONAL ALTERNATIVES	776	\$ 57,697,105	863	\$ 71,417,145	854	\$ 72,045,369	851	\$ 67,070,112
LESS: SUMMER SCHOOL		\$ 517,794						
TOTAL EDUCATIONAL ALTERNATIVES	776	\$ 58,214,899	863	\$ 71,417,145	854	\$ 72,045,369	851	\$ 67,070,112





EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5150 HOURLY EMPLOYEE SEQ 167074 LOC 9905 PR 6710 FUNC 5202		\$ 4,299						
SUB-TOTAL SALARIES	206	\$ 7,646,257	201	\$ 8,242,212	207	\$ 8,991,666	205	\$ 8,875,374
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,444,751		\$ 1,713,807		\$ 1,869,989		\$ 1,810,621
GROUP INSURANCE		\$ 1,143,094		\$ 1,107,711		\$ 1,140,777		\$ 1,206,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,587,845		\$ 2,821,518		\$ 3,010,766		\$ 3,017,046
TOTAL FUNCTION - 5202	206	\$ 10,234,102	201	\$ 11,063,730	207	\$ 12,002,432	205	\$ 11,892,420
FUNCTION 5203 PHYSICALLY IMPAIRED PROGRAM 6740 PHYSICALLY IMPAIRED								
5144 TEACHER SEQ 047000 LOC 9905 PR 6740 FUNC 5203	37	\$ 1,762,942	37	\$ 1,890,626	37	\$ 2,037,886	32	\$ 1,762,496
5145 PARAPROFESSIONAL SEQ 047100 LOC 9905 PR 6740 FUNC 5203	42	\$ 1,004,011	43	\$ 1,040,944	41	\$ 1,042,138	41	\$ 1,042,138
5149 TEMPORARY INSTRUCTOR SEQ 047200 LOC 9905 PR 6740 FUNC 5203		\$ 47,297		\$ 23,569		\$ 23,569		\$ 20,384
5150 HOURLY EMPLOYEE SEQ 159579 LOC 9905 PR 6740 FUNC 5203		\$ 20,776				\$ 25,000		
SUB-TOTAL SALARIES	79	\$ 2,835,026	80	\$ 2,955,139	78	\$ 3,128,593	73	\$ 2,825,018
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 534,460		\$ 614,624		\$ 650,824		\$ 576,535
GROUP INSURANCE		\$ 438,371		\$ 440,880		\$ 429,858		\$ 429,605
SUB-TOTAL EMPLOYEE BENEFITS		\$ 972,831		\$ 1,055,504		\$ 1,080,682		\$ 1,006,140
TOTAL FUNCTION - 5203	79	\$ 3,807,857	80	\$ 4,010,643	78	\$ 4,209,275	73	\$ 3,831,158
FUNCTION 5204 PHYSICAL & OCCUPATIONAL THEAR PROGRAM 6820 PHYSICAL & OCCUPATIONAL THERA								
5144 TEACHER SEQ 157689 LOC 9905 PR 6820 FUNC 5204	88	\$ 3,587,744	87	\$ 4,008,612	88	\$ 4,257,704	79	\$ 3,822,257
5145 PARAPROFESSIONAL SEQ 157690 LOC 9905 PR 6820 FUNC 5204	14	\$ 500,541	14	\$ 513,464	14	\$ 526,382	14	\$ 526,382
5150 HOURLY EMPLOYEE SEQ 157691 LOC 9905 PR 6820 FUNC 5204		\$ 321,335		\$ 1,000,000		\$ 500,000		\$ 500,000



EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5145 PARAPROFESSIONAL SEQ 048500 LOC 9905 PR 6720 FUNC 5206	53	\$ 1,179,625	55	\$ 1,509,860	50	\$ 1,414,600	50	\$ 1,414,600
5148 EDUCATIONAL SPECIALIST SEQ 157463 LOC 9905 PR 6720 FUNC 5206			1	\$ 49,350	1	\$ 55,000	1	\$ 55,000
5149 TEMPORARY INSTRUCTOR SEQ 048600 LOC 9905 PR 6720 FUNC 5206		\$ 27,832		\$ 34,398		\$ 33,124		\$ 31,213
5150 HOURLY EMPLOYEE SEQ 169554 LOC 9905 PR 6720 FUNC 5206		\$ 14,880				\$ 15,000		
<b>SUB-TOTAL SALARIES</b>	<b>109</b>	<b>\$ 3,820,580</b>	<b>113</b>	<b>\$ 4,575,812</b>	<b>106</b>	<b>\$ 4,573,276</b>	<b>103</b>	<b>\$ 4,353,792</b>
<b>EMPLOYEE BENEFITS</b>								
RETIREMENT & SOCIAL SECURITY		\$ 722,796		\$ 951,886		\$ 951,472		\$ 888,546
GROUP INSURANCE		\$ 604,841		\$ 622,743		\$ 584,166		\$ 606,155
<b>SUB-TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 1,327,637</b>		<b>\$ 1,574,629</b>		<b>\$ 1,535,638</b>		<b>\$ 1,494,701</b>
<b>TOTAL FUNCTION - 5206</b>	<b>109</b>	<b>\$ 5,148,217</b>	<b>113</b>	<b>\$ 6,150,441</b>	<b>106</b>	<b>\$ 6,108,914</b>	<b>103</b>	<b>\$ 5,848,493</b>
<b>FUNCTION 5208 VISUALLY IMPAIRED PROGRAM 6750 VISUALLY IMPAIRED</b>								
5144 TEACHER SEQ 049100 LOC 9905 PR 6750 FUNC 5208	21	\$ 1,068,307	21	\$ 1,202,691	20	\$ 1,246,460	17	\$ 1,059,491
5145 PARAPROFESSIONAL SEQ 049200 LOC 9905 PR 6750 FUNC 5208	5	\$ 98,779	5	\$ 130,320	5	\$ 120,460	5	\$ 120,460
5149 TEMPORARY INSTRUCTOR SEQ 049300 LOC 9905 PR 6750 FUNC 5208		\$ 8,441		\$ 13,377		\$ 12,740		\$ 10,829
<b>SUB-TOTAL SALARIES</b>	<b>26</b>	<b>\$ 1,175,527</b>	<b>26</b>	<b>\$ 1,346,388</b>	<b>25</b>	<b>\$ 1,379,660</b>	<b>22</b>	<b>\$ 1,190,780</b>
<b>EMPLOYEE BENEFITS</b>								
RETIREMENT & SOCIAL SECURITY		\$ 222,400		\$ 279,791		\$ 286,792		\$ 242,825
GROUP INSURANCE		\$ 144,274		\$ 143,286		\$ 137,775		\$ 129,470
<b>SUB-TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 366,674</b>		<b>\$ 423,077</b>		<b>\$ 424,567</b>		<b>\$ 372,295</b>
<b>TOTAL FUNCTION - 5208</b>	<b>26</b>	<b>\$ 1,542,201</b>	<b>26</b>	<b>\$ 1,769,465</b>	<b>25</b>	<b>\$ 1,804,227</b>	<b>22</b>	<b>\$ 1,563,075</b>
<b>FUNCTION 5210 EMOTIONALLY HANDICAPPED PROGRAM 6760 EMOTIONALLY HANDICAPPED</b>								
5116 COUNSELOR SEQ 172514 LOC 9905 PR 6760 FUNC 5210	2	\$ 77,151	2	\$ 78,502	2	\$ 98,602	2	\$ 98,602
5131 OVERTIME SEQ 179253 LOC 9905 PR 6760 FUNC 5210		\$ 2,101				\$ 3,000		

EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.		2006-07 ADOPTED BUDGET POS.		2006-07 AMENDED BUDGET POS.		2007-08 TENTATIVE BUDGET POS.					
		\$		\$		\$		\$				
5135 PSYCHOLOGIST	2	\$	148,493	2	\$	149,584	2	\$	162,634			
SEQ 162607 LOC 9905 PR 6760 FUNC 5210									2	\$	162,634	
5144 TEACHER	278	\$	12,045,770	285	\$	13,259,910	281	\$	13,754,950			
SEQ 049800 LOC 9905 PR 6760 FUNC 5210									274	\$	13,412,300	
5145 PARAPROFESSIONAL	249	\$	5,574,059	249	\$	5,869,926	237	\$	6,037,812			
SEQ 049900 LOC 9905 PR 6760 FUNC 5210									237	\$	6,037,812	
5149 TEMPORARY INSTRUCTOR		\$	305,606		\$	181,545		\$	178,997		\$	174,538
SEQ 050000 LOC 9905 PR 6760 FUNC 5210												
5150 HOURLY EMPLOYEE		\$	2,336									
SEQ 179694 LOC 9905 PR 6760 FUNC 5210												
SUB-TOTAL SALARIES	531	\$	18,155,516	538	\$	19,539,467	522	\$	20,235,995	515	\$	19,885,886
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	3,422,495		\$	4,061,602		\$	4,207,196		\$	4,055,683
GROUP INSURANCE		\$	2,946,519		\$	2,964,918		\$	2,876,742		\$	3,030,775
SUB-TOTAL EMPLOYEE BENEFITS		\$	6,369,014		\$	7,026,520		\$	7,083,938		\$	7,086,458
TOTAL FUNCTION - 5210	531	\$	24,524,530	538	\$	26,565,987	522	\$	27,319,933	515	\$	26,972,344
FUNCTION 5212 SPECIFIC LEARNING DISABILITY												
PROGRAM 6781 SPECIFIC LEARNING DISABILITY												
5144 TEACHER	1,732	\$	71,926,315	1,711	\$	77,366,287	1,742	\$	82,257,240	1,670	\$	78,857,400
SEQ 050500 LOC 9905 PR 6781 FUNC 5212												
51440 EXTRA PERIOD SUPPLEMENT					\$	3,391,275					\$	3,541,500
SEQ 162886 LOC 9905 PR 6781 FUNC 5212												
5145 PARAPROFESSIONAL	265	\$	5,534,569	265	\$	5,715,520	275	\$	6,354,700	275	\$	6,354,700
SEQ 162609 LOC 9905 PR 6781 FUNC 5212												
5147 TEACHER - HALF DAY	1	\$	17,728	1	\$	22,609	3	\$	70,830	3	\$	70,830
SEQ 179247 LOC 9905 PR 6781 FUNC 5212												
5148 EDUCATIONAL SPECIALIST	1	\$	36,970	1	\$	49,350	1	\$	51,324	1	\$	51,324
SEQ 167225 LOC 9905 PR 6781 FUNC 5212												
5149 TEMPORARY INSTRUCTOR		\$	1,417,514		\$	1,089,907		\$	1,109,654		\$	1,063,790
SEQ 050600 LOC 9905 PR 6781 FUNC 5212												
5149C POOL SUBSTITUTES					\$	27,000					\$	27,000
SEQ 167354 LOC 9905 PR 6781 FUNC 5212												
5150 HOURLY EMPLOYEE		\$	55,587					\$	55,000			
SEQ 159584 LOC 9905 PR 6781 FUNC 5212												
5168 SUPPORT SPECIALIST	2	\$	83,892	2	\$	117,934	5	\$	317,610	5	\$	317,610
SEQ 176557 LOC 9905 PR 6781 FUNC 5212												
SUB-TOTAL SALARIES	2,001	\$	79,072,575	1,980	\$	87,779,882	2,026	\$	90,216,358	1,954	\$	90,284,154



2007-08  
TENTATIVE BUDGET  
EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5365 CAPITAL LEASES		\$ 1,182						
SEQ 179699 LOC 9905 PR 6790 FUNC 5213								
5390 OTHER PURCHASED SERVICES		\$ 500						
SEQ 175421 LOC 9905 PR 6790 FUNC 5213								
5399 PRINTING-DUPLICATING		\$ 3,802						
SEQ 179700 LOC 9905 PR 6790 FUNC 5213								
5510 SUPPLIES		\$ 556,910		\$ 454,503		\$ 436,475		\$ 462,605
SEQ 162617 LOC 9905 PR 6790 FUNC 5213								
5510Z START-UP COST				\$ 69,000		\$ 69,000		\$ 69,000
SEQ 162724 LOC 9905 PR 6790 FUNC 5213								
5520 TEXTBOOKS		\$ 5,610						
SEQ 162618 LOC 9905 PR 6790 FUNC 5213								
5640 FURNITURE, FIXTURES & EQU		\$ 94,100		\$ 21,000		\$ 21,000		\$ 21,000
SEQ 162620 LOC 9905 PR 6790 FUNC 5213								
SUB-TOTAL NON-SALARIES		\$ 681,731		\$ 544,503		\$ 526,475		\$ 552,605
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,095,645		\$ 8,022,727		\$ 5,412,455		\$ 9,526,322
GROUP INSURANCE		\$ 2,397,168		\$ 2,606,703		\$ 2,711,412		\$ 3,348,565
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,492,813		\$ 10,629,430		\$ 8,123,867		\$ 12,874,887
TOTAL FUNCTION - 5213	432	\$ 28,899,891	473	\$ 49,808,363	492	\$ 34,778,302	569	\$ 60,169,458
FUNCTION 5214 HOME-HOSPITAL INSTRUCTION								
PROGRAM 6730 HOME-HOSPITAL INSTRUCTION								
5144 TEACHER	48	\$ 2,312,265	49	\$ 2,541,483	49	\$ 2,541,042	39	\$ 2,022,462
SEQ 162621 LOC 9905 PR 6730 FUNC 5214								
5145 PARAPROFESSIONAL	6	\$ 94,312	6	\$ 122,376	5	\$ 101,060	5	\$ 101,060
SEQ 162622 LOC 9905 PR 6730 FUNC 5214								
5149 TEMPORARY INSTRUCTOR		\$ 1,390		\$ 31,213		\$ 31,213		\$ 24,843
SEQ 162624 LOC 9905 PR 6730 FUNC 5214								
5150 HOURLY EMPLOYEE		\$ 65,644				\$ 55,000		
SEQ 179254 LOC 9905 PR 6730 FUNC 5214								
5168 SUPPORT SPECIALIST	2	\$ 212,058	2	\$ 161,748	2	\$ 168,948	2	\$ 168,948
SEQ 177256 LOC 9905 PR 6730 FUNC 5214								
SUB-TOTAL SALARIES	56	\$ 2,685,669	57	\$ 2,856,820	56	\$ 2,897,263	46	\$ 2,317,313
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 509,373		\$ 593,418		\$ 601,859		\$ 472,225
GROUP INSURANCE		\$ 310,744		\$ 314,127		\$ 308,616		\$ 270,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 820,117		\$ 907,545		\$ 910,475		\$ 742,935





EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 12,767,739		\$ 16,312,557		\$ 16,412,644		\$ 17,054,390
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH								
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 77,415	1	\$ 75,014	1	\$ 83,401	1	\$ 83,401
SEQ 176529 LOC 9905 PR 6844 FUNC 5217								
5148 EDUCATIONAL SPECIALIST	1	\$ 46,202	1	\$ 46,200				
SEQ 176164 LOC 9905 PR 6844 FUNC 5217								
SUB-TOTAL SALARIES	2	\$ 123,617	2	\$ 121,214	1	\$ 83,401	1	\$ 83,401
5310 PROFESSIONAL & TECHNICAL		\$ 19,742		\$ 2,658,161		\$ 2,710,368		\$ 2,505,562
SEQ 173438 LOC 9905 PR 6844 FUNC 5217								
SUB-TOTAL NON-SALARIES		\$ 19,742		\$ 2,658,161		\$ 2,710,368		\$ 2,505,562
PROGRAM 6845 MEDICAID-FEE FOR SERVICE								
5137 SECRETARY/CLERK			1	\$ 20,757	2	\$ 43,918	2	\$ 43,918
SEQ 172358 LOC 9905 PR 6845 FUNC 5217								
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 70,892	1	\$ 70,697	1	\$ 78,939	1	\$ 78,939
SEQ 177305 LOC 9905 PR 6845 FUNC 5217								
5148 EDUCATIONAL SPECIALIST			1	\$ 46,200	1	\$ 49,680	1	\$ 49,680
SEQ 179321 LOC 9905 PR 6845 FUNC 5217								
SUB-TOTAL SALARIES	1	\$ 70,892	3	\$ 137,654	4	\$ 172,537	4	\$ 172,537
5310 PROFESSIONAL & TECHNICAL		\$ 283,114		\$ 817,085		\$ 669,411		\$ 669,411
SEQ 172359 LOC 9905 PR 6845 FUNC 5217								
5510 SUPPLIES		\$ 14,220						
SEQ 179709 LOC 9905 PR 6845 FUNC 5217								
5640 FURNITURE, FIXTURES & EQU		\$ 48,935						
SEQ 172360 LOC 9905 PR 6845 FUNC 5217								
SUB-TOTAL NON-SALARIES		\$ 346,269		\$ 817,085		\$ 669,411		\$ 669,411
PROGRAM 9792 MIAMI TACTUAL SPEECH PROJECT								
5310 PROFESSIONAL & TECHNICAL		\$ 482,844		\$ 482,844		\$ 482,844		\$ 500,123
SEQ 159319 LOC 9905 PR 9792 FUNC 5217								
SUB-TOTAL NON-SALARIES		\$ 482,844		\$ 482,844		\$ 482,844		\$ 500,123
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 480,329		\$ 573,712		\$ 613,052		\$ 601,376
GROUP INSURANCE		\$ 271,901		\$ 292,083		\$ 308,616		\$ 329,560
SUB-TOTAL EMPLOYEE BENEFITS		\$ 752,230		\$ 865,795		\$ 921,668		\$ 930,936





EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH								
5116 COUNSELOR	1	\$ 70,385						
SEQ 179248 LOC 9905 PR 6844 FUNC 6120								
5137 SECRETARY/CLERK			1	\$ 45,973	1	\$ 48,110	1	\$ 48,110
SEQ 178124 LOC 9905 PR 6844 FUNC 6120								
SUB-TOTAL SALARIES	1	\$ 70,385	1	\$ 45,973	1	\$ 48,110	1	\$ 48,110
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEV								
5116 COUNSELOR	3	\$ 239,343	3	\$ 167,310	3	\$ 174,348	3	\$ 174,348
SEQ 155352 LOC 9905 PR 7150 FUNC 6120								
SUB-TOTAL SALARIES	3	\$ 239,343	3	\$ 167,310	3	\$ 174,348	3	\$ 174,348
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 58,755		\$ 44,512		\$ 46,427		\$ 45,537
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 22,044		\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$ 80,951		\$ 66,556		\$ 68,471		\$ 69,077
TOTAL FUNCTION - 6120	4	\$ 390,679	4	\$ 279,839	4	\$ 290,929	4	\$ 291,535
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH								
5135 PSYCHOLOGIST	2	\$ 131,275	2	\$ 133,920	2	\$ 137,580	2	\$ 137,580
SEQ 178063 LOC 9905 PR 6844 FUNC 6140								
SUB-TOTAL SALARIES	2	\$ 131,275	2	\$ 133,920	2	\$ 137,580	2	\$ 137,580
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	2	\$ 117,762	4	\$ 260,572	2	\$ 133,764	2	\$ 133,764
SEQ 163031 LOC 9905 PR 7070 FUNC 6140								
SUB-TOTAL SALARIES	2	\$ 117,762	4	\$ 260,572	2	\$ 133,764	2	\$ 133,764
5310 PROFESSIONAL & TECHNICAL		\$ 129,504		\$ 129,504		\$ 129,504		\$ 129,504
SEQ 172875 LOC 9905 PR 7070 FUNC 6140								
SUB-TOTAL NON-SALARIES		\$ 129,504		\$ 129,504		\$ 129,504		\$ 129,504
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 47,242		\$ 82,330		\$ 56,629		\$ 55,544
GROUP INSURANCE		\$ 22,196		\$ 33,066		\$ 22,044		\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$ 69,438		\$ 115,396		\$ 78,673		\$ 79,084





2007-08  
TENTATIVE BUDGET  
EXCEPTIONAL CHILD PROGRAM

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 81,855						
SEQ 178123 LOC 9905 PR 6844 FUNC 7710								
SUB-TOTAL SALARIES	1	\$ 81,855						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,528						
GROUP INSURANCE		\$ 5,549						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,077						
TOTAL FUNCTION - 7710	1	\$ 102,932						
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L								
5117 CUSTODIAN	22	\$ 520,977	25	\$ 593,475	23	\$ 529,161	25	\$ 575,175
SEQ 155627 LOC 9905 PR 7300 FUNC 7900								
5131 OVERTIME		\$ 15,673				\$ 16,180		
SEQ 167444 LOC 9905 PR 7300 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 16,831		\$ 27,051		\$ 18,165		\$ 27,051
SEQ 162902 LOC 9905 PR 7300 FUNC 7900								
SUB-TOTAL SALARIES	22	\$ 553,481	25	\$ 620,526	23	\$ 563,506	25	\$ 602,226
PROGRAM 9630 SCHOOL MONITOR								
5145 PARAPROFESSIONAL	12	\$ 220,107	12	\$ 215,064	12	\$ 224,748	12	\$ 224,748
SEQ 160230 LOC 9905 PR 9630 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 5,693		\$ 16,197		\$ 14,237		\$ 16,514
SEQ 166253 LOC 9905 PR 9630 FUNC 7900								
SUB-TOTAL SALARIES	12	\$ 225,800	12	\$ 231,261	12	\$ 238,985	12	\$ 241,262
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 147,830		\$ 177,768		\$ 167,480		\$ 172,662
GROUP INSURANCE		\$ 188,666		\$ 203,907		\$ 192,385		\$ 217,745
SUB-TOTAL EMPLOYEE BENEFITS		\$ 336,496		\$ 381,675		\$ 360,365		\$ 390,407
TOTAL FUNCTION - 7900	34	\$ 1,115,777	37	\$ 1,233,462	35	\$ 1,162,856	37	\$ 1,233,895
TOTAL EXCEPTIONAL CHILD PROGRAM	5,115	\$285,910,688	5,159	\$365,959,368	5,184	\$330,528,264	5,108	\$379,332,135

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TENTATIVE BUDGET

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
LESS: SUMMER SCHOOL	\$ 3,226,214			
TOTAL EXCEPTIONAL CHILD PROGRAM	5,115 \$289,136,902	5,159 \$365,959,368	5,184 \$330,528,264	5,108 \$379,332,135











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TENTATIVE BUDGET

DATE 09/20/2007  
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VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET			
	POS.	\$	POS.	\$	POS.	\$	POS.	\$		
PROGRAM 6230 INDUSTRIAL ED.										
5144 TEACHER			73	\$ 3,920,476	72	\$ 4,060,050	74	\$ 4,285,850	75	\$ 4,343,660
SEQ 058200 LOC 9905 PR 6230	FUNC 5308									
5145 PARAPROFESSIONAL			2	\$ 40,086	2	\$ 44,459	2	\$ 50,657	2	\$ 50,657
SEQ 058300 LOC 9905 PR 6230	FUNC 5308									
5149 TEMPORARY INSTRUCTOR				\$ 47,004		\$ 45,864		\$ 47,138		\$ 47,775
SEQ 058500 LOC 9905 PR 6230	FUNC 5308									
SUB-TOTAL SALARIES			75	\$ 4,007,566	74	\$ 4,150,373	76	\$ 4,383,545	77	\$ 4,442,092
5331 TRAVEL OUT OF COUNTY				\$ 6,671		\$ 12,891		\$ 24,940		\$ 12,362
SEQ 153933 LOC 9905 PR 6230	FUNC 5308									
5395 EXTERMINATING				\$ 120				\$ 833		
SEQ 153931 LOC 9905 PR 6230	FUNC 5308									
5399 PRINTING-DUPLICATING						\$ 2,037				\$ 1,951
SEQ 154011 LOC 9905 PR 6230	FUNC 5308									
5510 SUPPLIES				\$ 87,021		\$ 148,856		\$ 127,746		\$ 143,448
SEQ 058700 LOC 9905 PR 6230	FUNC 5308									
SUB-TOTAL NON-SALARIES				\$ 93,812		\$ 163,784		\$ 153,519		\$ 157,761
PROGRAM 6250 PRE VOC. IND. ARTS										
5144 TEACHER			64	\$ 3,462,160	65	\$ 3,878,679	67	\$ 4,116,217	66	\$ 4,055,053
SEQ 058900 LOC 9905 PR 6250	FUNC 5308									
5149 TEMPORARY INSTRUCTOR				\$ 11,877		\$ 41,405		\$ 42,679		\$ 42,042
SEQ 059000 LOC 9905 PR 6250	FUNC 5308									
5158 INSURANCE OPT OUT WAGES				\$ 412						
SEQ 178727 LOC 9905 PR 6250	FUNC 5308									
SUB-TOTAL SALARIES			64	\$ 3,474,449	65	\$ 3,920,084	67	\$ 4,158,396	66	\$ 4,097,095
5330 TRAVEL IN COUNTY						\$ 2,005				\$ 4,580
SEQ 177416 LOC 9905 PR 6250	FUNC 5308									
5331 TRAVEL OUT OF COUNTY				\$ 13,297		\$ 6,987		\$ 11,060		\$ 6,700
SEQ 153941 LOC 9905 PR 6250	FUNC 5308									
5395 EXTERMINATING						\$ 20,150				\$ 22,250
SEQ 177378 LOC 9905 PR 6250	FUNC 5308									
5399 PRINTING-DUPLICATING						\$ 1,104				\$ 1,058
SEQ 156521 LOC 9905 PR 6250	FUNC 5308									
5510 SUPPLIES				\$ 109,805		\$ 69,315		\$ 137,361		\$ 68,546
SEQ 059100 LOC 9905 PR 6250	FUNC 5308									
5520 TEXTBOOKS				\$ 765						
SEQ 178728 LOC 9905 PR 6250	FUNC 5308									
SUB-TOTAL NON-SALARIES				\$ 123,867		\$ 99,561		\$ 148,421		\$ 103,134



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TENTATIVE BUDGET

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VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5149 TEMPORARY INSTRUCTOR SEQ 060500 LOC 9905 PR 6250 FUNC 5309		\$ 18,362		\$ 35,672		\$ 33,761		\$ 34,398
SUB-TOTAL SALARIES	52	\$ 3,136,263	56	\$ 3,214,848	53	\$ 3,170,407	54	\$ 3,230,226
5331 TRAVEL OUT OF COUNTY SEQ 153945 LOC 9905 PR 6250 FUNC 5309				\$ 6,811				\$ 6,531
5360 RENTALS SEQ 172370 LOC 9905 PR 6250 FUNC 5309		\$ 255				\$ 318		
5399 PRINTING-DUPLICATING SEQ 156525 LOC 9905 PR 6250 FUNC 5309				\$ 1,076				\$ 1,031
5510 SUPPLIES SEQ 060600 LOC 9905 PR 6250 FUNC 5309		\$ 101,566		\$ 81,730		\$ 106,435		\$ 74,745
5640 FURNITURE, FIXTURES & EQU SEQ 060700 LOC 9905 PR 6250 FUNC 5309						\$ 2,076		
SUB-TOTAL NON-SALARIES		\$ 101,821		\$ 89,617		\$ 108,829		\$ 82,307
PROGRAM 6260 VOC. BUSINESS ED.								
5144 TEACHER SEQ 060800 LOC 9905 PR 6260 FUNC 5309	53	\$ 2,681,897	56	\$ 2,978,033	52	\$ 2,893,162	54	\$ 3,002,458
5149 TEMPORARY INSTRUCTOR SEQ 060900 LOC 9905 PR 6260 FUNC 5309		\$ 38,140		\$ 35,672		\$ 33,124		\$ 34,398
5158 INSURANCE OPT OUT WAGES SEQ 178730 LOC 9905 PR 6260 FUNC 5309		\$ 886						
SUB-TOTAL SALARIES	53	\$ 2,720,923	56	\$ 3,013,705	52	\$ 2,926,286	54	\$ 3,036,856
5331 TRAVEL OUT OF COUNTY SEQ 153948 LOC 9905 PR 6260 FUNC 5309				\$ 5,350				\$ 5,131
5399 PRINTING-DUPLICATING SEQ 156526 LOC 9905 PR 6260 FUNC 5309				\$ 846				\$ 810
5510 SUPPLIES SEQ 061000 LOC 9905 PR 6260 FUNC 5309		\$ 20,172		\$ 20,174		\$ 28,335		\$ 19,349
5692 NON-CAPITALIZED SOFTWARE SEQ 164986 LOC 9905 PR 6260 FUNC 5309		\$ 74						
SUB-TOTAL NON-SALARIES		\$ 20,246		\$ 26,370		\$ 28,335		\$ 25,290
PROGRAM 6270 AGRICULTURAL ED.								
5144 TEACHER SEQ 061200 LOC 9905 PR 6270 FUNC 5309	8	\$ 446,441	8	\$ 444,159	8	\$ 519,147	7	\$ 454,821
5149 TEMPORARY INSTRUCTOR SEQ 061300 LOC 9905 PR 6270 FUNC 5309		\$ 3,538		\$ 5,096		\$ 5,096		\$ 4,459
5158 INSURANCE OPT OUT WAGES SEQ 177984 LOC 9905 PR 6270 FUNC 5309		\$ 1,031						

2007-08  
TENTATIVE BUDGET

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VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	8	\$ 451,010	8	\$ 449,255	8	\$ 524,243	7	\$ 459,280
5331 TRAVEL OUT OF COUNTY				\$ 1,030				\$ 987
SEQ 157589 LOC 9905 PR 6270 FUNC 5309								
5399 PRINTING-DUPLICATING				\$ 163				\$ 156
SEQ 156515 LOC 9905 PR 6270 FUNC 5309								
5510 SUPPLIES		\$ 7,181		\$ 5,961		\$ 8,812		\$ 5,716
SEQ 061400 LOC 9905 PR 6270 FUNC 5309								
SUB-TOTAL NON-SALARIES		\$ 7,181		\$ 7,154		\$ 8,812		\$ 6,859
PROGRAM 6280 HEALTH OCCUP.								
5144 TEACHER	4	\$ 175,783	4	\$ 186,148	4	\$ 198,680	4	\$ 198,680
SEQ 061600 LOC 9905 PR 6280 FUNC 5309								
5149 TEMPORARY INSTRUCTOR		\$ 1,114		\$ 2,548		\$ 2,548		\$ 2,548
SEQ 061700 LOC 9905 PR 6280 FUNC 5309								
5158 INSURANCE OPT OUT WAGES		\$ 1,031						
SEQ 177985 LOC 9905 PR 6280 FUNC 5309								
SUB-TOTAL SALARIES	4	\$ 177,928	4	\$ 188,696	4	\$ 201,228	4	\$ 201,228
5331 TRAVEL OUT OF COUNTY				\$ 818				\$ 785
SEQ 157590 LOC 9905 PR 6280 FUNC 5309								
5399 PRINTING-DUPLICATING				\$ 129				\$ 124
SEQ 156516 LOC 9905 PR 6280 FUNC 5309								
5510 SUPPLIES		\$ 2,023		\$ 3,641		\$ 2,738		\$ 3,550
SEQ 061800 LOC 9905 PR 6280 FUNC 5309								
SUB-TOTAL NON-SALARIES		\$ 2,023		\$ 4,588		\$ 2,738		\$ 4,459
PROGRAM 6285 VOC PUBLIC SVC JR								
5144 TEACHER	1	\$ 35,791	1	\$ 51,623	1	\$ 57,591	1	\$ 57,591
SEQ 178755 LOC 9905 PR 6285 FUNC 5309								
5149 TEMPORARY INSTRUCTOR				\$ 637		\$ 637		\$ 637
SEQ 178756 LOC 9905 PR 6285 FUNC 5309								
SUB-TOTAL SALARIES	1	\$ 35,791	1	\$ 52,260	1	\$ 58,228	1	\$ 58,228
5510 SUPPLIES						\$ 184		\$ 238
SEQ 180085 LOC 9905 PR 6285 FUNC 5309								
SUB-TOTAL NON-SALARIES						\$ 184		\$ 238



VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 64,805		\$ 8,495		\$ 81,748		\$ 8,147
PROGRAM 6240 DIVERSIFIED OCCUP. 5350 REPAIRS & MAINTENANCE SEQ 156934 LOC 9905 PR 6240 FUNC 8100		\$ 880		\$ 11,909				\$ 11,420
SUB-TOTAL NON-SALARIES		\$ 880		\$ 11,909				\$ 11,420
PROGRAM 6250 PRE VOC. IND. ARTS 5350 REPAIRS & MAINTENANCE SEQ 156931 LOC 9905 PR 6250 FUNC 8100		\$ 43,954		\$ 24,795		\$ 46,867		\$ 23,777
SUB-TOTAL NON-SALARIES		\$ 43,954		\$ 24,795		\$ 46,867		\$ 23,777
PROGRAM 6260 VOC. BUSINESS ED. 5350 REPAIRS & MAINTENANCE SEQ 156932 LOC 9905 PR 6260 FUNC 8100 5352 REPAIR & MAINT CONTRACTS SEQ 156937 LOC 9905 PR 6260 FUNC 8100		\$ 11,789		\$ 29,273		\$ 5,936		\$ 28,072
SUB-TOTAL NON-SALARIES		\$ 11,789		\$ 77,003		\$ 5,936		\$ 75,802
PROGRAM 6270 AGRICULTURAL ED. 5350 REPAIRS & MAINTENANCE SEQ 156935 LOC 9905 PR 6270 FUNC 8100		\$ 6,769		\$ 2,766		\$ 10,896		\$ 2,653
SUB-TOTAL NON-SALARIES		\$ 6,769		\$ 2,766		\$ 10,896		\$ 2,653
PROGRAM 6280 HEALTH OCCUP. 5350 REPAIRS & MAINTENANCE SEQ 156936 LOC 9905 PR 6280 FUNC 8100		\$ 1,185		\$ 7,025				\$ 6,736
SUB-TOTAL NON-SALARIES		\$ 1,185		\$ 7,025				\$ 6,736
PROGRAM 6285 VOC PUBLIC SVC JR 5350 REPAIRS & MAINTENANCE SEQ 157593 LOC 9905 PR 6285 FUNC 8100				\$ 3,942				\$ 3,779
SUB-TOTAL NON-SALARIES				\$ 3,942				\$ 3,779
TOTAL FUNCTION - 8100		\$ 140,794		\$ 157,490		\$ 148,959		\$ 152,984
TOTAL VOCATIONAL K-12 PROGRAMS	653	\$ 48,316,399	660	\$ 50,927,512	660	\$ 52,837,460	670	\$ 53,171,791

2007-08  
TENTATIVE BUDGET

DATE 09/20/2007  
TIME 18.36.06

VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
LESS: SUMMER SCHOOL		\$ 178,960						
TOTAL VOCATIONAL K-12 PROGRAMS	653	\$ 48,137,439	660	\$ 50,927,512	660	\$ 52,837,460	670	\$ 53,171,791



VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5692 NON-CAPITALIZED SOFTWARE SEQ 166124 LOC 9905 PR 6260 FUNC 5332				
SUB-TOTAL NON-SALARIES	\$ 160			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 380,012		\$ 350,320	\$ 344,096
GROUP INSURANCE	\$ 99,882		\$ 88,176	\$ 94,160
SUB-TOTAL EMPLOYEE BENEFITS	\$ 479,894		\$ 438,496	\$ 438,256
TOTAL FUNCTION - 5332	18 \$ 2,483,280		16 \$ 2,119,972	16 \$ 2,119,232
FUNCTION 5333 ADULT DISTRIBUTIVE PROGRAM 6200 DISTRIBUTIVE ED.				
5144 TEACHER	2 \$ 146,198			
SEQ 063900 LOC 9905 PR 6200 FUNC 5333				
5150 HOURLY EMPLOYEE	\$ 11,771			
SEQ 064100 LOC 9905 PR 6200 FUNC 5333				
SUB-TOTAL SALARIES	2 \$ 157,969			
5310 PROFESSIONAL & TECHNICAL				
SEQ 178801 LOC 9905 PR 6200 FUNC 5333				
5331 TRAVEL OUT OF COUNTY				
SEQ 158326 LOC 9905 PR 6200 FUNC 5333				
5390 OTHER PURCHASED SERVICES	\$ 10,000			
SEQ 178802 LOC 9905 PR 6200 FUNC 5333				
5399 PRINTING-DUPLICATING				
SEQ 155398 LOC 9905 PR 6200 FUNC 5333				
5510 SUPPLIES	\$ 3,518			
SEQ 064200 LOC 9905 PR 6200 FUNC 5333				
5640 FURNITURE, FIXTURES & EQU	\$ 4,601			
SEQ 178803 LOC 9905 PR 6200 FUNC 5333				
5691 CAPITALIZED SOFTWARE				
SEQ 178804 LOC 9905 PR 6200 FUNC 5333				
5692 NON-CAPITALIZED SOFTWARE				
SEQ 178805 LOC 9905 PR 6200 FUNC 5333				
SUB-TOTAL NON-SALARIES	\$ 18,119			









VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,363,857			\$ 1,409,458		\$ 1,382,444	
GROUP INSURANCE		\$ 493,861			\$ 479,457		\$ 511,995	
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,857,718			\$ 1,888,915		\$ 1,894,439	
TOTAL FUNCTION - 5338	89	\$ 9,319,912			87	\$ 8,656,905	87	\$ 8,662,429
FUNCTION 5340 VOC ADULT IND MANPOWER TRAIN PROGRAM 6235 INDUSTRIAL APPRENTICESHIP TRA								
5150 HOURLY EMPLOYEE		\$ 4,177						
SEQ 179531 LOC 9905 PR 6235 FUNC 5340								
SUB-TOTAL SALARIES		\$ 4,177						
5310 PROFESSIONAL & TECHNICAL		\$ 958,000						
SEQ 177895 LOC 9905 PR 6235 FUNC 5340								
5510 SUPPLIES								
SEQ 158318 LOC 9905 PR 6235 FUNC 5340								
SUB-TOTAL NON-SALARIES		\$ 958,000						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 792						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 792						
TOTAL FUNCTION - 5340		\$ 962,969						
FUNCTION 5351 VOC ADULT AGRICULTURE PROGRAM 6270 AGRICULTURAL ED.								
5150 HOURLY EMPLOYEE				\$ 46,600				
SEQ 179325 LOC 9905 PR 6270 FUNC 5351								
SUB-TOTAL SALARIES				\$ 46,600				
5510 SUPPLIES				\$ 6,969				
SEQ 179326 LOC 9905 PR 6270 FUNC 5351								
SUB-TOTAL NON-SALARIES				\$ 6,969				











VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	105	\$ 18,362,870	114	\$ 17,899,887	103	\$ 22,714,517	103	\$ 18,565,828
5390 OTHER PURCHASED SERVICES				\$ 225				
SEQ 178814 LOC 9905 PR 6400 FUNC 5401								
5399 PRINTING-DUPLICATING								
SEQ 157584 LOC 9905 PR 6400 FUNC 5401								
5510 SUPPLIES		\$ 24,163		\$ 28,200		\$ 61,000		\$ 61,000
SEQ 068000 LOC 9905 PR 6400 FUNC 5401								
5520 TEXTBOOKS		\$ 15,778						
SEQ 178795 LOC 9905 PR 6400 FUNC 5401								
5520 TEXTBOOKS				\$ 15,700				
SEQ 178815 LOC 9905 PR 6400 FUNC 5401								
5640 FURNITURE, FIXTURES & EQU		\$ 12,930		\$ 15,000				
SEQ 177245 LOC 9905 PR 6400 FUNC 5401								
5691 CAPITALIZED SOFTWARE		\$ 11,654		\$ 25,000		\$ 50,000		\$ 50,000
SEQ 178816 LOC 9905 PR 6400 FUNC 5401								
SUB-TOTAL NON-SALARIES		\$ 64,525		\$ 84,125		\$ 111,000		\$ 111,000
PROGRAM 6600 ENGLISH SL-RESOURCE								
5143 SUPERVISOR/INSTRUCTIONAL			1	\$ 79,852				
SEQ 178154 LOC 9905 PR 6600 FUNC 5401								
5150 HOURLY EMPLOYEE				\$ 15,000				
SEQ 178155 LOC 9905 PR 6600 FUNC 5401								
5168 SUPPORT SPECIALIST			2	\$ 124,912				
SEQ 178153 LOC 9905 PR 6600 FUNC 5401								
SUB-TOTAL SALARIES			3	\$ 219,764				
5330 TRAVEL IN COUNTY				\$ 5,000				
SEQ 178156 LOC 9905 PR 6600 FUNC 5401								
5331 TRAVEL OUT OF COUNTY				\$ 5,000				
SEQ 178157 LOC 9905 PR 6600 FUNC 5401								
5399 PRINTING-DUPLICATING				\$ 5,000				
SEQ 178159 LOC 9905 PR 6600 FUNC 5401								
5510 SUPPLIES				\$ 5,000				
SEQ 178158 LOC 9905 PR 6600 FUNC 5401								
SUB-TOTAL NON-SALARIES				\$ 20,000				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,483,114		\$ 3,779,311		\$ 4,739,704		\$ 3,799,645
GROUP INSURANCE		\$ 582,645		\$ 644,787		\$ 567,633		\$ 606,155
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,065,759		\$ 4,424,098		\$ 5,307,337		\$ 4,405,800























VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES				
PROGRAM 6280 HEALTH OCCUP.				
5350 REPAIRS & MAINTENANCE				
SEQ 156928 LOC 9905 PR 6280 FUNC 8100				
SUB-TOTAL NON-SALARIES				
PROGRAM 6285 VOC PUBLIC SVC JR				
5350 REPAIRS & MAINTENANCE				
SEQ 157665 LOC 9905 PR 6285 FUNC 8100				
SUB-TOTAL NON-SALARIES				
PROGRAM 7050 OFFICE OF THE PRINCIPAL				
5352 REPAIR & MAINT CONTRACTS	\$ 6,057			
SEQ 156923 LOC 9905 PR 7050 FUNC 8100				
SUB-TOTAL NON-SALARIES				
	\$ 6,057			
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 914		\$ 100,000	\$ 100,000
SEQ 154615 LOC 9905 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES				
	\$ 914		\$ 100,000	\$ 100,000
TOTAL FUNCTION - 8100				
	\$ 13,942	\$ 26,926	\$ 100,000	\$ 100,000
TOTAL VOCATIONAL ADULT PROGRAMS	882 \$ 93,031,341	926 \$ 99,390,163	902 \$ 102,278,193	902 \$ 93,400,784



2007-08  
TENTATIVE BUDGET  
COMMUNITY SCHOOLS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5640 FURNITURE, FIXTURES & EQU		\$ 485,929				\$ 471,037		
SEQ 154072 LOC 9905 PR 6500 FUNC 9100								
5680 REMODELING		\$ 17,279				\$ 16,750		
SEQ 179756 LOC 9905 PR 6500 FUNC 9100								
5692 NON-CAPITALIZED SOFTWARE		\$ 11,424				\$ 11,074		
SEQ 164894 LOC 9905 PR 6500 FUNC 9100								
5730 DUES AND FEES								
SEQ 175187 LOC 9905 PR 6500 FUNC 9100								
SUB-TOTAL NON-SALARIES		\$ 2,766,489		\$ 1,912,433		\$ 2,681,710		\$ 2,119,798
PROGRAM 6502 COMMUNITY SCHOOL SECURITY								
5131 OVERTIME		\$ 149,828				\$ 145,236		
SEQ 170851 LOC 9905 PR 6502 FUNC 9100								
5150 HOURLY EMPLOYEE		\$ 963,142				\$ 933,626		
SEQ 170852 LOC 9905 PR 6502 FUNC 9100								
SUB-TOTAL SALARIES		\$ 1,112,970				\$ 1,078,862		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,210,605		\$ 4,120,780		\$ 4,659,217		\$ 4,305,557
GROUP INSURANCE		\$ 854,546		\$ 843,183		\$ 815,628		\$ 923,945
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,065,151		\$ 4,963,963		\$ 5,474,845		\$ 5,229,502
TOTAL FUNCTION - 9100	154	\$ 30,028,325	153	\$ 26,621,390	148	\$ 30,482,124	157	\$ 28,382,796
TOTAL COMMUNITY SCHOOLS	154	\$ 30,028,325	153	\$ 26,621,390	148	\$ 30,482,124	157	\$ 28,382,796
LESS: SUMMER SCHOOL		\$ 8,122,567						
TOTAL COMMUNITY SCHOOLS	154	\$ 21,905,758	153	\$ 26,621,390	148	\$ 30,482,124	157	\$ 28,382,796









2007-08  
TENTATIVE BUDGET  
BILINGUAL PROGRAMS

DATE 09/20/2007  
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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5168 SUPPORT SPECIALIST SEQ 176373 LOC 9905 PR 6630 FUNC 5131	2	\$ 98,578	2	\$ 132,450	2	\$ 138,450	2	\$ 138,450
SUB-TOTAL SALARIES	370	\$ 16,149,018	364	\$ 16,962,762	371	\$ 18,010,260	355	\$ 17,263,700
5310 PROFESSIONAL & TECHNICAL SEQ 166157 LOC 9905 PR 6630 FUNC 5131				\$ 3,000		\$ 2,098		\$ 3,000
5330 TRAVEL IN COUNTY SEQ 002900 LOC 9905 PR 6630 FUNC 5131		\$ 77,338		\$ 16,000		\$ 17,193		\$ 16,000
5399 PRINTING-DUPLICATING SEQ 179716 LOC 9905 PR 6630 FUNC 5131		\$ 4,545						
5510 SUPPLIES SEQ 003000 LOC 9905 PR 6630 FUNC 5131		\$ 224,932		\$ 210,325		\$ 84,678		\$ 220,704
5520 TEXTBOOKS SEQ 158246 LOC 9905 PR 6630 FUNC 5131		\$ 491,248		\$ 270,478		\$ 265,578		\$ 283,828
SUB-TOTAL NON-SALARIES		\$ 798,063		\$ 499,803		\$ 369,547		\$ 523,532
PROGRAM 6632 BILINGUAL CURR. CONTENT SUBS								
5149 TEMPORARY INSTRUCTOR SEQ 162790 LOC 9905 PR 6632 FUNC 5131		\$ 1,270		\$ 23,142				\$ 25,802
SUB-TOTAL SALARIES		\$ 1,270		\$ 23,142				\$ 25,802
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,225,476		\$ 9,775,289		\$ 9,725,843		\$ 9,370,424
GROUP INSURANCE		\$ 5,499,059		\$ 5,527,533		\$ 5,290,560		\$ 5,537,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,724,535		\$ 15,302,822		\$ 15,016,403		\$ 14,908,209
TOTAL FUNCTION - 5131	991	\$ 58,541,757	1,003	\$ 63,220,420	960	\$ 62,419,563	941	\$ 61,934,441
FUNCTION 5132 ESOL 4-8								
PROGRAM 6600 ENGLISH SL-RESOURCE								
5144 TEACHER SEQ 016200 LOC 9905 PR 6600 FUNC 5132	105	\$ 5,372,709	115	\$ 5,781,740	98	\$ 5,100,918	100	\$ 5,204,100
5149 TEMPORARY INSTRUCTOR SEQ 016225 LOC 9905 PR 6600 FUNC 5132		\$ 77,581		\$ 73,255		\$ 62,426		\$ 63,700
SUB-TOTAL SALARIES	105	\$ 5,450,290	115	\$ 5,854,995	98	\$ 5,162,444	100	\$ 5,267,800
5510 SUPPLIES SEQ 016500 LOC 9905 PR 6600 FUNC 5132		\$ 30,428		\$ 53,205		\$ 16,313		
5520 TEXTBOOKS SEQ 163564 LOC 9905 PR 6600 FUNC 5132		\$ 4,964		\$ 25,006		\$ 1,170		





BILINGUAL PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5145 PARAPROFESSIONAL SEQ 173612 LOC 9905 PR 6634 FUNC 5133	25	\$ 376,396	25	\$ 418,975	27	\$ 509,490	27	\$ 509,490
5150 HOURLY EMPLOYEE SEQ 173621 LOC 9905 PR 6634 FUNC 5133		\$ 9,663						
SUB-TOTAL SALARIES	46	\$ 1,285,737	48	\$ 1,550,345	49	\$ 1,727,740	49	\$ 1,727,740
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,883,108		\$ 2,256,682		\$ 2,198,471		\$ 2,115,817
GROUP INSURANCE		\$ 1,220,780		\$ 1,278,552		\$ 1,201,398		\$ 1,259,390
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,103,888		\$ 3,535,234		\$ 3,399,869		\$ 3,375,207
TOTAL FUNCTION - 5133	220	\$ 13,145,667	232	\$ 14,538,766	218	\$ 14,014,612	214	\$ 13,755,397
FUNCTION PROGRAM 6400 INSTRUCTIONAL STAFF TRAINING PROGRAM 6630 BILINGUAL CURR. CONTENT								
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 167163 LOC 9905 PR 6630 FUNC 6400	1	\$ 90,181	1	\$ 89,835	1	\$ 96,726	1	\$ 96,726
5131 OVERTIME SEQ 176102 LOC 9905 PR 6630 FUNC 6400		\$ 1,064						
5136 IN-SERVICE REIMBURSEMENT SEQ 178646 LOC 9905 PR 6630 FUNC 6400								
5137 SECRETARY/CLERK SEQ 156218 LOC 9905 PR 6630 FUNC 6400	1	\$ 37,409	1	\$ 32,285	1	\$ 32,630	1	\$ 32,630
SUB-TOTAL SALARIES	2	\$ 128,654	2	\$ 122,120	2	\$ 129,356	2	\$ 129,356
5510 SUPPLIES SEQ 156222 LOC 9905 PR 6630 FUNC 6400		\$ 1,347		\$ 6,000		\$ 115		\$ 6,000
SUB-TOTAL NON-SALARIES		\$ 1,347		\$ 6,000		\$ 115		\$ 6,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 24,406		\$ 25,486		\$ 26,997		\$ 26,479
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 35,504		\$ 36,508		\$ 38,019		\$ 38,249
TOTAL FUNCTION - 6400	2	\$ 165,505	2	\$ 164,628	2	\$ 167,490	2	\$ 173,605
TOTAL BILINGUAL PROGRAMS	1,872	\$110,266,241	1,906	\$118,489,343	1,826	\$116,764,609	1,797	\$115,847,053

BILINGUAL PROGRAMS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
LESS: SUMMER SCHOOL		\$	743,849					
TOTAL BILINGUAL PROGRAMS	1,872	\$109,522,392	1,906	\$118,489,343	1,826	\$116,764,609	1,797	\$115,847,053

2007-08  
TENTATIVE BUDGET  
SUMMER PROGRAM - JUN-AUG

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 5000 INSTRUCTIONAL GENERAL				
PROGRAM 7050 OFFICE OF THE PRINCIPAL				
5149 TEMPORARY INSTRUCTOR	\$ 35,667		\$ 10,617	
SEQ 175293 LOC 9910 PR 7050 FUNC 5000				
SUB-TOTAL SALARIES	\$ 35,667		\$ 10,617	
PROGRAM 9758 SUBSTITUTES-UNION ASSIGNMENTS				
5149 TEMPORARY INSTRUCTOR				
SEQ 173655 LOC 9910 PR 9758 FUNC 5000				
SUB-TOTAL SALARIES				
PROGRAM 9764 SUBSTITUTES-OPEN POSITION				
5149 TEMPORARY INSTRUCTOR	\$ 1,827			
SEQ 173657 LOC 9910 PR 9764 FUNC 5000				
SUB-TOTAL SALARIES	\$ 1,827			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,462		\$ 1,263	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,462		\$ 1,263	
TOTAL FUNCTION - 5000	\$ 41,956		\$ 11,880	
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION				
5144 TEACHER	\$ 166,866	\$ 466,693		\$ 1,428,473
SEQ 000100 LOC 9910 PR 6010 FUNC 5101				
5149 TEMPORARY INSTRUCTOR				
SEQ 000400 LOC 9910 PR 6010 FUNC 5101				
5150 HOURLY EMPLOYEE	\$ 6,709		\$ 364	
SEQ 000500 LOC 9910 PR 6010 FUNC 5101				
SUB-TOTAL SALARIES	\$ 173,575	\$ 466,693	\$ 364	\$ 1,428,473
5310 PROFESSIONAL & TECHNICAL				\$ 75,553
SEQ 178099 LOC 9910 PR 6010 FUNC 5101				
5510 SUPPLIES	\$ 56,180	\$ 36,925	\$ 56,180	\$ 96,414
SEQ 000600 LOC 9910 PR 6010 FUNC 5101				







SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 8,861			
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPP				
5105 ASST. PRINCIPAL	\$ 9,783			
SEQ 178752 LOC 9910 PR 9343 FUNC 5103				
5131 OVERTIME	\$ 1,920			
SEQ 178754 LOC 9910 PR 9343 FUNC 5103				
5136 IN-SERVICE REIMBURSEMENT	\$ 101,413			
SEQ 178735 LOC 9910 PR 9343 FUNC 5103				
5144 TEACHER	\$ 307,075			
SEQ 178753 LOC 9910 PR 9343 FUNC 5103				
5148 EDUCATIONAL SPECIALIST	\$ 11,216		\$ 1	
SEQ 177282 LOC 9910 PR 9343 FUNC 5103				
5150 HOURLY EMPLOYEE	\$ 78,122			
SEQ 178127 LOC 9910 PR 9343 FUNC 5103				
SUB-TOTAL SALARIES	\$ 509,529		\$ 1	
5310 PROFESSIONAL & TECHNICAL				
SEQ 173643 LOC 9910 PR 9343 FUNC 5103				
5330 TRAVEL IN COUNTY				
SEQ 177283 LOC 9910 PR 9343 FUNC 5103				
5390 OTHER PURCHASED SERVICES				
SEQ 173644 LOC 9910 PR 9343 FUNC 5103				
SUB-TOTAL NON-SALARIES				
PROGRAM 9540 PSAT PREP COURSE SUMMER				
5144 TEACHER	\$ 128,684		\$ 106,986	\$ 106,986
SEQ 178736 LOC 9910 PR 9540 FUNC 5103				
5150 HOURLY EMPLOYEE	\$ 1,793	\$ 111,939		
SEQ 178096 LOC 9910 PR 9540 FUNC 5103				
SUB-TOTAL SALARIES	\$ 130,477	\$ 111,939	\$ 106,986	\$ 106,986
5510 SUPPLIES	\$ 126,000	\$ 144,399		
SEQ 178097 LOC 9910 PR 9540 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 126,000	\$ 144,399		
PROGRAM 9547 SUMMER COMPENSATORY EDUCATION				
5150 HOURLY EMPLOYEE	\$ 306,689	\$ 489,037	\$ 157,166	\$ 157,166
SEQ 167135 LOC 9910 PR 9547 FUNC 5103				

2007-08  
TENTATIVE BUDGET

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
SUB-TOTAL SALARIES		\$ 306,689		\$ 489,037		\$ 157,166		\$ 157,166
5510 SUPPLIES SEQ 178098 LOC 9910 PR 9547 FUNC 5103		\$ 75,000		\$ 92,000		\$ 150,000		\$ 150,000
SUB-TOTAL NON-SALARIES		\$ 75,000		\$ 92,000		\$ 150,000		\$ 150,000
PROGRAM 9715 MATH & SCIENCE COMP PLAN 5148 EDUCATIONAL SPECIALIST SEQ 175291 LOC 9910 PR 9715 FUNC 5103								
SUB-TOTAL SALARIES								
PROGRAM 9854 MAGNET PROGRAM 5144 TEACHER SEQ 169825 LOC 9910 PR 9854 FUNC 5103		\$ 95,587		\$ 155,333		\$ 151,406		\$ 151,406
SUB-TOTAL SALARIES		\$ 95,587		\$ 155,333		\$ 151,406		\$ 151,406
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 655,361		\$ 469,647		\$ 563,794		\$ 231,660
TOTAL FUNCTION - 5103		\$ 4,419,487		\$ 3,022,432		\$ 3,447,474		\$ 1,545,492
FUNCTION 5120 DROPOUT PREVENTION PROGRAM 6040 EDUCATIONAL ALTERNATIVES								
5129 NURSE SEQ 161775 LOC 9910 PR 6040 FUNC 5120		\$ 8,120		\$ 98,252		\$ 13,070		\$ 13,070
5144 TEACHER SEQ 007100 LOC 9910 PR 6040 FUNC 5120		\$ 492,758		\$ 571,360		\$ 441,547		\$ 207,789
5145 PARAPROFESSIONAL SEQ 007200 LOC 9910 PR 6040 FUNC 5120		\$ 13,345		\$ 1,002,410		\$ 6,813		\$ 6,813
5149 TEMPORARY INSTRUCTOR SEQ 007300 LOC 9910 PR 6040 FUNC 5120		\$ 1,799				\$ 3,095		\$ 3,095
5150 HOURLY EMPLOYEE SEQ 179864 LOC 9910 PR 6040 FUNC 5120						\$ 3,156		
SUB-TOTAL SALARIES		\$ 516,022		\$ 1,672,022		\$ 467,681		\$ 230,767
5510 SUPPLIES SEQ 166099 LOC 9910 PR 6040 FUNC 5120		\$ 47,645		\$ 42,469		\$ 8,381		\$ 8,381



2007-08  
TENTATIVE BUDGET

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES		\$ 13,783				\$ 7,365		\$ 7,865
PROGRAM 6096 ALTER. WORK EXPERIENCE								
5144 TEACHER								
SEQ 162575 LOC 9910 PR 6096 FUNC 5120								
SUB-TOTAL SALARIES								
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 137,610		\$ 348,951		\$ 176,091		\$ 76,382
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 137,610		\$ 348,951		\$ 176,091		\$ 76,382
TOTAL FUNCTION - 5120		\$ 911,920		\$ 2,063,442		\$ 1,030,628		\$ 460,247
FUNCTION 5131 ESOL K-3								
PROGRAM 6600 ENGLISH SL-RESOURCE								
5144 TEACHER						\$ 18,913		\$ 18,913
SEQ 000900 LOC 9910 PR 6600 FUNC 5131								
5149 TEMPORARY INSTRUCTOR								
SEQ 156277 LOC 9910 PR 6600 FUNC 5131								
SUB-TOTAL SALARIES						\$ 18,913		\$ 18,913
PROGRAM 6601 ESOL SELF-CONTAINED BILINGUAL								
5144 TEACHER								
SEQ 001125 LOC 9910 PR 6601 FUNC 5131								
5149 TEMPORARY INSTRUCTOR								
SEQ 160210 LOC 9910 PR 6601 FUNC 5131								
SUB-TOTAL SALARIES								
PROGRAM 6630 BILINGUAL CURR. CONTENT								
5144 TEACHER		\$ 9,475						
SEQ 001800 LOC 9910 PR 6630 FUNC 5131								
5149 TEMPORARY INSTRUCTOR								
SEQ 157126 LOC 9910 PR 6630 FUNC 5131								
SUB-TOTAL SALARIES		\$ 9,475						

2007-08  
TENTATIVE BUDGET

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,797		\$ 3,947	\$ 3,871
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,797		\$ 3,947	\$ 3,871
 TOTAL FUNCTION - 5131	 \$ 11,272		 \$ 22,860	 \$ 22,784
FUNCTION 5132 ESOL 4-8				
PROGRAM 6600 ENGLISH SL-RESOURCE				
5144 TEACHER	\$ 28,070			
SEQ 003500 LOC 9910 PR 6600 FUNC 5132				
SUB-TOTAL SALARIES	\$ 28,070			
PROGRAM 6601 ESOL SELF-CONTAINED BILINGUAL				
5144 TEACHER				
SEQ 158642 LOC 9910 PR 6601 FUNC 5132				
SUB-TOTAL SALARIES				
PROGRAM 6630 BILINGUAL CURR. CONTENT				
5144 TEACHER	\$ 4,923			
SEQ 158644 LOC 9910 PR 6630 FUNC 5132				
SUB-TOTAL SALARIES	\$ 4,923			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 6,259			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 6,259			
 TOTAL FUNCTION - 5132	 \$ 39,252			
FUNCTION 5133 ESOL 9-12				
PROGRAM 6600 ENGLISH SL-RESOURCE				
5144 TEACHER	\$ 9,611			
SEQ 005500 LOC 9910 PR 6600 FUNC 5133				
5149 TEMPORARY INSTRUCTOR	\$ 174			
SEQ 157146 LOC 9910 PR 6600 FUNC 5133				



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SUMMER PROGRAM - JUN-AUG

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
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EMPLOYEE BENEFITS  
RETIREMENT & SOCIAL SECURITY  
GROUP INSURANCE  
SUB-TOTAL EMPLOYEE BENEFITS

TOTAL FUNCTION - 5202

FUNCTION 5203 PHYSICALLY IMPAIRED  
PROGRAM 6740 PHYSICALLY IMPAIRED  
5144 TEACHER  
SEQ 008200 LOC 9910 PR 6740 FUNC 5203  
5145 PARAPROFESSIONAL  
SEQ 008300 LOC 9910 PR 6740 FUNC 5203  
5149 TEMPORARY INSTRUCTOR  
SEQ 008325 LOC 9910 PR 6740 FUNC 5203

SUB-TOTAL SALARIES

EMPLOYEE BENEFITS  
RETIREMENT & SOCIAL SECURITY  
GROUP INSURANCE  
SUB-TOTAL EMPLOYEE BENEFITS

TOTAL FUNCTION - 5203

FUNCTION 5204 PHYSICAL & OCCUPATIONAL THEAR  
PROGRAM 6820 PHYSICAL & OCCUPATIONAL THERA  
5144 TEACHER  
SEQ 158657 LOC 9910 PR 6820 FUNC 5204  
5145 PARAPROFESSIONAL  
SEQ 158658 LOC 9910 PR 6820 FUNC 5204

SUB-TOTAL SALARIES

EMPLOYEE BENEFITS  
RETIREMENT & SOCIAL SECURITY  
GROUP INSURANCE  
SUB-TOTAL EMPLOYEE BENEFITS

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SUMMER PROGRAM - JUN-AUG

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
TOTAL FUNCTION - 5204				
FUNCTION 5205 SPEECH & LANGUAGE IMPAIRED				
PROGRAM 6800 SPEECH & LANGUAGE IMPAIRED				
5144 TEACHER		\$ 15,464		
SEQ 008500 LOC 9910 PR 6800 FUNC 5205				
SUB-TOTAL SALARIES		\$ 15,464		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 2,934		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,934		
TOTAL FUNCTION - 5205		\$ 18,398		
FUNCTION 5206 HEARING IMPAIRED				
PROGRAM 6720 HEARING IMPAIRED				
5116 COUNSELOR				
SEQ 160160 LOC 9910 PR 6720 FUNC 5206				
5144 TEACHER				
SEQ 008700 LOC 9910 PR 6720 FUNC 5206				
5145 PARAPROFESSIONAL				
SEQ 008800 LOC 9910 PR 6720 FUNC 5206				
5149 TEMPORARY INSTRUCTOR				
SEQ 157155 LOC 9910 PR 6720 FUNC 5206				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5206				
FUNCTION 5208 VISUALLY IMPAIRED				

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
PROGRAM 6750 VISUALLY IMPAIRED				
5144 TEACHER				
SEQ 009000 LOC 9910 PR 6750 FUNC 5208				
5149 TEMPORARY INSTRUCTOR				
SEQ 160161 LOC 9910 PR 6750 FUNC 5208				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5208				
FUNCTION 5210 EMOTIONALLY HANDICAPPED				
PROGRAM 6760 EMOTIONALLY HANDICAPPED				
5144 TEACHER				
SEQ 009300 LOC 9910 PR 6760 FUNC 5210				
5145 PARAPROFESSIONAL				
SEQ 009400 LOC 9910 PR 6760 FUNC 5210				
5149 TEMPORARY INSTRUCTOR				
SEQ 160162 LOC 9910 PR 6760 FUNC 5210				
5150 HOURLY EMPLOYEE				
SEQ 171132 LOC 9910 PR 6760 FUNC 5210				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5210				
FUNCTION 5212 SPECIFIC LEARNING DISABILITY				
PROGRAM 6781 SPECIFIC LEARNING DISABILITY				
5144 TEACHER			\$ 2,254,516	
SEQ 009500 LOC 9910 PR 6781 FUNC 5212				
5145 PARAPROFESSIONAL			\$ 685,242	
SEQ 162580 LOC 9910 PR 6781 FUNC 5212				

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SUMMER PROGRAM - JUN-AUG

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5148 EDUCATIONAL SPECIALIST				
SEQ 168542 LOC 9910 PR 6781 FUNC 5212				
5149 TEMPORARY INSTRUCTOR				
SEQ 157157 LOC 9910 PR 6781 FUNC 5212				
5150 HOURLY EMPLOYEE				
SEQ 161338 LOC 9910 PR 6781 FUNC 5212				
SUB-TOTAL SALARIES			\$ 2,939,758	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 613,527	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 613,527	
TOTAL FUNCTION - 5212			\$ 3,553,285	
FUNCTION 5213 GIFTED				
PROGRAM 6790 GIFTED I				
5144 TEACHER				
SEQ 164796 LOC 9910 PR 6790 FUNC 5213				
5149 TEMPORARY INSTRUCTOR				
SEQ 164797 LOC 9910 PR 6790 FUNC 5213				
5150 HOURLY EMPLOYEE				
SEQ 164798 LOC 9910 PR 6790 FUNC 5213				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5213				
FUNCTION 5215 PROFOUNDLY HANDICAPPED				
PROGRAM 6730 HOME-HOSPITAL INSTRUCTION				
5144 TEACHER				
SEQ 010400 LOC 9910 PR 6730 FUNC 5215				
5149 TEMPORARY INSTRUCTOR				
SEQ 157162 LOC 9910 PR 6730 FUNC 5215				

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5215				
FUNCTION 5216 PROFOUNDLY&MULT HANDICAPPED				
PROGRAM 6821 PROFOUNDLY HANDICAPPED				
5144 TEACHER				
SEQ 010800 LOC 9910 PR 6821 FUNC 5216				
5145 PARAPROFESSIONAL				
SEQ 010900 LOC 9910 PR 6821 FUNC 5216				
5148 EDUCATIONAL SPECIALIST				
SEQ 168545 LOC 9910 PR 6821 FUNC 5216				
5149 TEMPORARY INSTRUCTOR				
SEQ 157163 LOC 9910 PR 6821 FUNC 5216				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5216				
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 6835 EXCEP CHILD-ADAPTIVE PHYS ED				
5144 TEACHER				
SEQ 011300 LOC 9910 PR 6835 FUNC 5217				
5149 TEMPORARY INSTRUCTOR				
SEQ 157164 LOC 9910 PR 6835 FUNC 5217				
SUB-TOTAL SALARIES				
PROGRAM 6840 EXCEPTIONAL STUDENT MESA				
5510R SUPPLIES-MESA	\$	11,030	\$	3,483
SEQ 173645 LOC 9910 PR 6840 FUNC 5217				

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 11,030	\$ 3,483		
PROGRAM 7250 TRANSPORTATION				
5150 HOURLY EMPLOYEE				
SEQ 173665 LOC 9910 PR 7250 FUNC 5217				
5179 BUS AIDE				
SEQ 173667 LOC 9910 PR 7250 FUNC 5217				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5217	\$ 11,030	\$ 3,483		
FUNCTION 5218 VOC HANDICAPPED				
PROGRAM 6483 VOC HANDICAPPED				
5144 TEACHER				
SEQ 011600 LOC 9910 PR 6483 FUNC 5218				
5149 TEMPORARY INSTRUCTOR				
SEQ 157166 LOC 9910 PR 6483 FUNC 5218				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5218				
FUNCTION 5219 ESE TEACHER - ESY				
PROGRAM 6781 SPECIFIC LEARNING DISABILITY				
5145 PARAPROFESSIONAL			\$ 5,685	\$ 5,685
SEQ 179883 LOC 9910 PR 6781 FUNC 5219				

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TENTATIVE BUDGET  
SUMMER PROGRAM - JUN-AUG

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES					\$	5,685	\$	5,685
PROGRAM 6843 SUMMER ESY TEACHER								
5116	COUNSELOR				\$	7,570	\$	7,570
SEQ 179865	LOC 9910 PR 6843	FUNC 5219						
5137	SECRETARY/CLERK				\$	8,048	\$	8,048
SEQ 179866	LOC 9910 PR 6843	FUNC 5219						
5144	TEACHER				\$	2,900,794	\$	2,900,794
SEQ 179867	LOC 9910 PR 6843	FUNC 5219						
5145	PARAPROFESSIONAL				\$	1,016,465	\$	1,016,465
SEQ 179868	LOC 9910 PR 6843	FUNC 5219						
5149	TEMPORARY INSTRUCTOR				\$	9,107	\$	9,107
SEQ 179869	LOC 9910 PR 6843	FUNC 5219						
5150	HOURLY EMPLOYEE				\$	73,013	\$	66,707
SEQ 179870	LOC 9910 PR 6843	FUNC 5219						
5152	SCHOOL SOCIAL WORKER				\$	9,763	\$	9,763
SEQ 179871	LOC 9910 PR 6843	FUNC 5219						
5168	SUPPORT SPECIALIST				\$	105,090	\$	105,090
SEQ 179872	LOC 9910 PR 6843	FUNC 5219						
SUB-TOTAL SALARIES					\$	4,129,850	\$	4,123,544
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY					\$	862,270	\$	844,473
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS					\$	862,270	\$	844,473
TOTAL FUNCTION - 5219					\$	4,997,805	\$	4,973,702
FUNCTION 5220 ESE TEACHER-SUMMER SVCS								
PROGRAM 6483 VOC HANDICAPPED								
5144	TEACHER				\$	37,527	\$	37,527
SEQ 179873	LOC 9910 PR 6483	FUNC 5220						
SUB-TOTAL SALARIES					\$	37,527	\$	37,527
PROGRAM 6700 EDUCABLE MENTALLY HANDICAPPED								
5145	PARAPROFESSIONAL				\$	2,677	\$	2,677
SEQ 179874	LOC 9910 PR 6700	FUNC 5220						
SUB-TOTAL SALARIES					\$	2,677	\$	2,677

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
PROGRAM 6720 HEARING IMPAIRED								
5144 TEACHER					\$	6,985	\$	6,985
SEQ 179875 LOC 9910 PR 6720 FUNC 5220								
5145 PARAPROFESSIONAL					\$	7,796	\$	7,796
SEQ 179876 LOC 9910 PR 6720 FUNC 5220								
SUB-TOTAL SALARIES					\$	14,781	\$	14,781
PROGRAM 6730 HOME-HOSPITAL INSTRUCTION								
5144 TEACHER					\$	34,498	\$	34,498
SEQ 179877 LOC 9910 PR 6730 FUNC 5220								
5145 PARAPROFESSIONAL					\$	4,205	\$	4,205
SEQ 179878 LOC 9910 PR 6730 FUNC 5220								
SUB-TOTAL SALARIES					\$	38,703	\$	38,703
PROGRAM 6740 PHYSICALLY IMPAIRED								
5145 PARAPROFESSIONAL					\$	8,920	\$	8,920
SEQ 179879 LOC 9910 PR 6740 FUNC 5220								
SUB-TOTAL SALARIES					\$	8,920	\$	8,920
PROGRAM 6760 EMOTIONALLY HANDICAPPED								
5144 TEACHER					\$	21,725	\$	21,725
SEQ 179880 LOC 9910 PR 6760 FUNC 5220								
5145 PARAPROFESSIONAL					\$	3,204	\$	3,204
SEQ 179881 LOC 9910 PR 6760 FUNC 5220								
SUB-TOTAL SALARIES					\$	24,929	\$	24,929
PROGRAM 6781 SPECIFIC LEARNING DISABILITY								
5144 TEACHER					\$	576,781	\$	576,781
SEQ 179882 LOC 9910 PR 6781 FUNC 5220								
5149 TEMPORARY INSTRUCTOR					\$	3,340	\$	3,340
SEQ 179884 LOC 9910 PR 6781 FUNC 5220								
5168 SUPPORT SPECIALIST					\$	185,401	\$	185,401
SEQ 179885 LOC 9910 PR 6781 FUNC 5220								
SUB-TOTAL SALARIES					\$	765,522	\$	765,522
PROGRAM 6800 SPEECH & LANGUAGE IMPAIRED								
5144 TEACHER					\$	25,992	\$	25,992
SEQ 179886 LOC 9910 PR 6800 FUNC 5220								
SUB-TOTAL SALARIES					\$	25,992	\$	25,992

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SUMMER PROGRAM - JUN-AUG

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
PROGRAM 6821 PROFOUNDLY HANDICAPPED				
5144 TEACHER			\$ 159,353	\$ 159,353
SEQ 179887 LOC 9910 PR 6821 FUNC 5220				
5145 PARAPROFESSIONAL			\$ 16,334	\$ 16,334
SEQ 179888 LOC 9910 PR 6821 FUNC 5220				
5150 HOURLY EMPLOYEE			\$ 827	\$ 827
SEQ 179889 LOC 9910 PR 6821 FUNC 5220				
SUB-TOTAL SALARIES			\$ 176,514	\$ 176,514
PROGRAM 7251 DRIVERS RESERVE				
5179 BUS AIDE			\$ 231,970	\$ 231,970
SEQ 179890 LOC 9910 PR 7251 FUNC 5220				
SUB-TOTAL SALARIES			\$ 231,970	\$ 231,970
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 276,756	\$ 271,460
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 276,756	\$ 271,460
TOTAL FUNCTION - 5220			\$ 1,604,291	\$ 1,598,995
FUNCTION 5301 VOC K-12 AGRICULTURE				
PROGRAM 6270 AGRICULTURAL ED.				
5145 PARAPROFESSIONAL				
SEQ 164864 LOC 9910 PR 6270 FUNC 5301				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5301				
FUNCTION 5302 VOC K-12 OFFICE				

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
PROGRAM 6260 VOC. BUSINESS ED.								
5144 TEACHER								
SEQ 012200 LOC 9910 PR 6260 FUNC 5302								
5149 TEMPORARY INSTRUCTOR								
SEQ 157170 LOC 9910 PR 6260 FUNC 5302								
SUB-TOTAL SALARIES								
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS								
TOTAL FUNCTION - 5302								
FUNCTION 5303 VOC K-12 DISTRIBUTIVE								
PROGRAM 6200 DISTRIBUTIVE ED.								
5144 TEACHER								
SEQ 012300 LOC 9910 PR 6200 FUNC 5303								
SUB-TOTAL SALARIES								
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS								
TOTAL FUNCTION - 5303								
FUNCTION 5304 VOC K-12 DIVERSIFIED								
PROGRAM 6240 DIVERSIFIED OCCUP.								
5144 TEACHER	\$	4,625	\$	133,500	\$	74,130	\$	74,130
SEQ 012400 LOC 9910 PR 6240 FUNC 5304								
SUB-TOTAL SALARIES	\$	4,625	\$	133,500	\$	74,130	\$	74,130
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	877	\$	27,861	\$	15,471	\$	15,174
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	877	\$	27,861	\$	15,471	\$	15,174

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 5304	\$ 5,502	\$ 161,361	\$ 89,601	\$ 89,304
FUNCTION 5305 VOC K-12 HEALTH PROGRAM 6280 HEALTH OCCUP. 5144 TEACHER SEQ 012700 LOC 9910 PR 6280 FUNC 5305 5149 TEMPORARY INSTRUCTOR SEQ 157173 LOC 9910 PR 6280 FUNC 5305				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5305				
FUNCTION 5307 VOC K-12 HOME ECONOMICS PROGRAM 6210 VOC. HOME EC. 5144 TEACHER SEQ 012800 LOC 9910 PR 6210 FUNC 5307 5149 TEMPORARY INSTRUCTOR SEQ 157174 LOC 9910 PR 6210 FUNC 5307				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5307				
FUNCTION 5308 VOC K-12 TECH TRADE&INDUS PROGRAM 6230 INDUSTRIAL ED. 5144 TEACHER SEQ 013000 LOC 9910 PR 6230 FUNC 5308 5149 TEMPORARY INSTRUCTOR SEQ 155300 LOC 9910 PR 6230 FUNC 5308				

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
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SUB-TOTAL SALARIES

PROGRAM 6250 PRE VOC. IND. ARTS  
5144 TEACHER  
SEQ 013300 LOC 9910 PR 6250 FUNC 5308  
5149 TEMPORARY INSTRUCTOR  
SEQ 157175 LOC 9910 PR 6250 FUNC 5308

SUB-TOTAL SALARIES

EMPLOYEE BENEFITS  
RETIREMENT & SOCIAL SECURITY  
GROUP INSURANCE  
SUB-TOTAL EMPLOYEE BENEFITS

TOTAL FUNCTION - 5308

FUNCTION 5309 EXPLORATORY  
PROGRAM 6210 VOC. HOME EC.  
5144 TEACHER  
SEQ 013500 LOC 9910 PR 6210 FUNC 5309  
5149 TEMPORARY INSTRUCTOR  
SEQ 157177 LOC 9910 PR 6210 FUNC 5309

SUB-TOTAL SALARIES

PROGRAM 6260 VOC. BUSINESS ED.  
5144 TEACHER  
SEQ 013800 LOC 9910 PR 6260 FUNC 5309  
5149 TEMPORARY INSTRUCTOR  
SEQ 157179 LOC 9910 PR 6260 FUNC 5309

SUB-TOTAL SALARIES

EMPLOYEE BENEFITS  
RETIREMENT & SOCIAL SECURITY  
GROUP INSURANCE  
SUB-TOTAL EMPLOYEE BENEFITS

TOTAL FUNCTION - 5309

FUNCTION 6110 ATTENDANCE AND SOCIAL WORK









SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	\$ 21,811			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 132,460	\$ 63,125	\$ 263,577	\$ 116,257
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 132,460	\$ 63,125	\$ 263,577	\$ 116,257
TOTAL FUNCTION - 6300	\$ 1,076,381	\$ 1,391,012	\$ 1,526,525	\$ 684,194
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG				
PROGRAM 7500 DATA PROCESSING				
5150 HOURLY EMPLOYEE			\$ 4,219	\$ 4,219
SEQ 179892 LOC 9910 PR 7500 FUNC 6500				
SUB-TOTAL SALARIES			\$ 4,219	\$ 4,219
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 881	\$ 864
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 881	\$ 864
TOTAL FUNCTION - 6500			\$ 5,100	\$ 5,083
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 9343A SUMMER COUNTY-WIDE INST SUPP				
5310 PROFESSIONAL & TECHNICAL	\$ 555,358			
SEQ 019320 LOC 9910 PR 9343A FUNC 7200				
SUB-TOTAL NON-SALARIES	\$ 555,358			
TOTAL FUNCTION - 7200	\$ 555,358			
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
PROGRAM 7050 OFFICE OF THE PRINCIPAL				
5105 ASST. PRINCIPAL	\$ 1,223,048	\$ 1,129,921	\$ 541,847	\$ 368,375
SEQ 019500 LOC 9910 PR 7050 FUNC 7300				
5137 SECRETARY/CLERK	\$ 16,924		\$ 25,808	
SEQ 019800 LOC 9910 PR 7050 FUNC 7300				

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5140 SPECIAL SCHOOL ASSISTANT	\$ 35,639		\$ 22,829	\$ 22,829
SEQ 019900 LOC 9910 PR 7050 FUNC 7300				
5150 HOURLY EMPLOYEE	\$ 15,827		\$ 15,827	
SEQ 020100 LOC 9910 PR 7050 FUNC 7300				
SUB-TOTAL SALARIES	\$ 1,291,438	\$ 1,129,921	\$ 606,311	\$ 391,204
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPP				
5150 HOURLY EMPLOYEE				
SEQ 177276 LOC 9910 PR 9343 FUNC 7300				
SUB-TOTAL SALARIES				
5510 SUPPLIES	\$ 1,354,602		\$ 798,860	\$ 211,891
SEQ 177277 LOC 9910 PR 9343 FUNC 7300				
5640 FURNITURE, FIXTURES & EQU	\$ 34,450			
SEQ 177278 LOC 9910 PR 9343 FUNC 7300				
SUB-TOTAL NON-SALARIES	\$ 1,389,052		\$ 798,860	\$ 211,891
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 244,986	\$ 235,815	\$ 126,537	\$ 80,079
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 244,986	\$ 235,815	\$ 126,537	\$ 80,079
TOTAL FUNCTION - 7300	\$ 2,925,476	\$ 1,365,736	\$ 1,531,708	\$ 683,174
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 7250 TRANSPORTATION				
5119 DRIVER	\$ 2,923,513	\$ 2,916,839	\$ 2,561,309	\$ 1,140,259
SEQ 156499 LOC 9910 PR 7250 FUNC 7800				
5150 HOURLY EMPLOYEE	\$ 24,959		\$ 20,969	\$ 20,969
SEQ 020800 LOC 9910 PR 7250 FUNC 7800				
SUB-TOTAL SALARIES	\$ 2,948,472	\$ 2,916,839	\$ 2,582,278	\$ 1,161,228
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 559,325	\$ 608,744	\$ 538,921	\$ 237,703
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 559,325	\$ 608,744	\$ 538,921	\$ 237,703
TOTAL FUNCTION - 7800	\$ 3,507,797	\$ 3,525,583	\$ 3,121,199	\$ 1,398,931
FUNCTION 7900 OPERATION OF PLANT				

2007-08  
TENTATIVE BUDGET

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 9630 SCHOOL MONITOR								
5145 PARAPROFESSIONAL		\$ 359,811		\$ 477,705		\$ 281,640		\$ 281,640
SEQ 021500 LOC 9910 PR 9630 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 112,856				\$ 30,233		\$ 30,233
SEQ 021800 LOC 9910 PR 9630 FUNC 7900								
SUB-TOTAL SALARIES		\$ 472,667		\$ 477,705		\$ 311,873		\$ 311,873
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 89,665		\$ 99,697		\$ 65,088		\$ 63,840
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 89,665		\$ 99,697		\$ 65,088		\$ 63,840
TOTAL FUNCTION - 7900		\$ 562,332		\$ 577,402		\$ 376,961		\$ 375,713
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 6498 SUMMER CAMP MODELS								
5150 HOURLY EMPLOYEE		\$ 511,243		\$ 1,089,043		\$ 511,243		\$ 511,243
SEQ 177279 LOC 9910 PR 6498 FUNC 9100								
SUB-TOTAL SALARIES		\$ 511,243		\$ 1,089,043		\$ 511,243		\$ 511,243
5332 FIELD TRIPS		\$ 12,064				\$ 24,128		\$ 24,128
SEQ 178126 LOC 9910 PR 6498 FUNC 9100								
5510 SUPPLIES		\$ 22,660						
SEQ 178125 LOC 9910 PR 6498 FUNC 9100								
SUB-TOTAL NON-SALARIES		\$ 34,724				\$ 24,128		\$ 24,128
PROGRAM 6500 COMM. SCHOOLS FED. THRU STATE								
5137 SECRETARY/CLERK								
SEQ 175274 LOC 9910 PR 6500 FUNC 9100								
5150 HOURLY EMPLOYEE							\$ 204,660	
SEQ 175275 LOC 9910 PR 6500 FUNC 9100								
SUB-TOTAL SALARIES							\$ 204,660	
5510 SUPPLIES		\$ 18,000				\$ 18,000		\$ 18,000
SEQ 177312 LOC 9910 PR 6500 FUNC 9100								
SUB-TOTAL NON-SALARIES		\$ 18,000				\$ 18,000		\$ 18,000

2007-08  
TENTATIVE BUDGET

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	96,983	\$	227,283	\$	106,696	\$	146,545
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	96,983	\$	227,283	\$	106,696	\$	146,545
TOTAL FUNCTION - 9100	\$	660,950	\$	1,316,326	\$	660,067	\$	904,576
TOTAL SUMMER PROGRAM - JUN-AUG	\$	19,893,772	\$	22,283,999	\$	21,357,222	\$	16,856,250













2007-08  
TENTATIVE BUDGET  
LOCATION 9421 - 01 BOARD MEMBERS  
01 BOARD MEMBERS

DATE 09/20/2007  
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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 47,889		\$ 57,320		\$ 172,730		\$ 57,320
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 309,959		\$ 354,342		\$ 353,535		\$ 354,467
GROUP INSURANCE		\$ 172,019		\$ 176,352		\$ 181,863		\$ 182,435
SUB-TOTAL EMPLOYEE BENEFITS		\$ 481,978		\$ 530,694		\$ 535,398		\$ 536,902
TOTAL FUNCTION - 7100	31	\$ 2,425,742	32	\$ 2,874,428	33	\$ 3,386,133	31	\$ 2,914,424
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5373 CELLULAR AIR TIME		\$ 6,244						
SEQ 174996 LOC 9421 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 6,244						
TOTAL FUNCTION - 7900		\$ 6,244						
TOTAL 01 BOARD MEMBERS	31	\$ 2,431,986	32	\$ 2,874,428	33	\$ 3,386,133	31	\$ 2,914,424

2007-08  
TENTATIVE BUDGET  
LOCATION 9010 - 02 INSPECTOR GENERAL  
02 OFFICE OF THE SUPERINTENDENT

DATE 09/20/2007  
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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7100 BOARD OF EDUCATION								
PROGRAM 7690 INSPECTOR GENERAL								
5124 INVESTIGATOR/OFFICER	3	\$ 39,058						
SEQ 177161 LOC 9010 PR 7690 FUNC 7100								
5137 SECRETARY/CLERK	2	\$ 24,038	1	\$ 48,531	1	\$ 48,531	1	\$ 48,531
SEQ 176221 LOC 9010 PR 7690 FUNC 7100								
5141 MANAGER/SPECIALIST	1	\$ 4,488						
SEQ 177162 LOC 9010 PR 7690 FUNC 7100								
5150 HOURLY EMPLOYEE				\$ 12,000		\$ 12,000		\$ 12,000
SEQ 800625 LOC 9010 PR 7690 FUNC 7100								
5164 INSPECTOR GENERAL	1	\$ 24,640	1	\$ 141,595	1	\$ 141,595	1	\$ 141,595
SEQ 176366 LOC 9010 PR 7690 FUNC 7100								
SUB-TOTAL SALARIES	7	\$ 92,224	2	\$ 202,126	2	\$ 202,126	2	\$ 202,126
5310 PROFESSIONAL & TECHNICAL				\$ 10,000		\$ 10,000		\$ 10,000
SEQ 177164 LOC 9010 PR 7690 FUNC 7100								
5330 TRAVEL IN COUNTY				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 178100 LOC 9010 PR 7690 FUNC 7100								
5331 TRAVEL OUT OF COUNTY		\$ 1,679		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 176521 LOC 9010 PR 7690 FUNC 7100								
5360 RENTALS		\$ 32,602						
SEQ 177165 LOC 9010 PR 7690 FUNC 7100								
5373 CELLULAR AIR TIME		\$ 654		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 177758 LOC 9010 PR 7690 FUNC 7100								
5390 OTHER PURCHASED SERVICES		\$ 5,800		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800240 LOC 9010 PR 7690 FUNC 7100								
5399 PRINTING-DUPLICATING				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 177756 LOC 9010 PR 7690 FUNC 7100								
5450 GASOLINE		\$ 1,685		\$ 3,000		\$ 3,000		\$ 3,000
SEQ 176520 LOC 9010 PR 7690 FUNC 7100								
5510 SUPPLIES		\$ 12,457		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 176518 LOC 9010 PR 7690 FUNC 7100								
5640 FURNITURE, FIXTURES & EQU		\$ 8,149						
SEQ 177757 LOC 9010 PR 7690 FUNC 7100								
5730 DUES AND FEES				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 800242 LOC 9010 PR 7690 FUNC 7100								
SUB-TOTAL NON-SALARIES		\$ 63,026		\$ 42,000		\$ 42,000		\$ 42,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 17,495		\$ 42,184		\$ 42,184		\$ 41,375
GROUP INSURANCE		\$ 38,843		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 56,338		\$ 53,206		\$ 53,206		\$ 53,145

2007-08  
TENTATIVE BUDGET  
LOCATION 9010 - 02 INSPECTOR GENERAL  
02 OFFICE OF THE SUPERINTENDENT

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7100	7	\$ 211,588	2	\$ 297,332	2	\$ 297,332	2	\$ 297,271
TOTAL 02 INSPECTOR GENERAL	7	\$ 211,588	2	\$ 297,332	2	\$ 297,332	2	\$ 297,271

2007-08  
TENTATIVE BUDGET  
LOCATION 9011 - 02 SUPERINTENDENT  
02 OFFICE OF THE SUPERINTENDENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7100 BOARD OF EDUCATION PROGRAM 7960 BOARD OFFICE 5137 SECRETARY/CLERK SEQ 799503 LOC 9011 PR 7960 FUNC 7100	3	\$ 177,149	3	\$ 176,605	3	\$ 176,605	3	\$ 184,395
SUB-TOTAL SALARIES	3	\$ 177,149	3	\$ 176,605	3	\$ 176,605	3	\$ 184,395
5399 PRINTING-DUPLICATING SEQ 800261 LOC 9011 PR 7960 FUNC 7100		\$ 2,025		\$ 1,250		\$ 1,250		\$ 1,250
5510 SUPPLIES SEQ 800262 LOC 9011 PR 7960 FUNC 7100		\$		\$ 2,500		\$ 2,500		\$ 2,500
SUB-TOTAL NON-SALARIES		\$ 2,025		\$ 3,750		\$ 3,750		\$ 3,750
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 33,605		\$ 36,857		\$ 36,857		\$ 37,746
GROUP INSURANCE		\$ 16,647		\$ 16,533		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 50,252		\$ 53,390		\$ 53,390		\$ 55,401
TOTAL FUNCTION - 7100	3	\$ 229,426	3	\$ 233,745	3	\$ 233,745	3	\$ 243,546
FUNCTION 7200 GENERAL ADMINISTRATION PROGRAM 7900 COUNTYWIDE ADMINISTRATION 5102 ADMINISTRATIVE ASSISTANT SEQ 175338 LOC 9011 PR 7900 FUNC 7200	1	\$ 190,720	2	\$ 184,353	2	\$ 184,353	2	\$ 202,057
5106 ASST/ASSOC/DEPUTY SUPT SEQ 799504 LOC 9011 PR 7900 FUNC 7200	1	\$ 166,541	1	\$ 165,903	2	\$ 165,903	2	\$ 322,346
5131 OVERTIME SEQ 000077 LOC 9011 PR 7900 FUNC 7200		\$ 55,610		\$ 30,000		\$ 30,000		\$ 30,000
5137 SECRETARY/CLERK SEQ 000078 LOC 9011 PR 7900 FUNC 7200	8	\$ 472,550	8	\$ 539,461	8	\$ 539,461	8	\$ 555,121
5142 SUPERINTENDENT SEQ 000079 LOC 9011 PR 7900 FUNC 7200	1	\$ 306,209	1	\$ 305,000	1	\$ 305,000	1	\$ 315,000
5150 HOURLY EMPLOYEE SEQ 177454 LOC 9011 PR 7900 FUNC 7200		\$ 10,983		\$ 10,000		\$ 10,000		\$ 10,000
5157 BONUS PAYMENTS SEQ 175632 LOC 9011 PR 7900 FUNC 7200		\$		\$ 107,300		\$ 107,300		\$ 107,300
SUB-TOTAL SALARIES	11	\$ 1,202,613	12	\$ 1,342,017	13	\$ 1,342,017	13	\$ 1,541,824
5310 PROFESSIONAL & TECHNICAL SEQ 174142 LOC 9011 PR 7900 FUNC 7200		\$ 148,947		\$ 150,000		\$ 150,000		\$ 150,000
5330 TRAVEL IN COUNTY SEQ 178473 LOC 9011 PR 7900 FUNC 7200		\$ 436		\$		\$		\$

2007-08  
TENTATIVE BUDGET  
LOCATION 9011 - 02 SUPERINTENDENT  
02 OFFICE OF THE SUPERINTENDENT

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5331 TRAVEL OUT OF COUNTY		\$ 24,326		\$ 20,000		\$ 20,000		\$ 20,000
SEQ 166580 LOC 9011 PR 7900 FUNC 7200								
5335 TAXABLE MEALS		\$ 54						
SEQ 178474 LOC 9011 PR 7900 FUNC 7200								
5390 OTHER PURCHASED SERVICES		\$ 32,676		\$ 20,000		\$ 20,000		\$ 20,000
SEQ 000084 LOC 9011 PR 7900 FUNC 7200								
5399 PRINTING-DUPLICATING		\$ 8,116		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 000085 LOC 9011 PR 7900 FUNC 7200								
5450 GASOLINE		\$ 1,488		\$ 3,000		\$ 3,000		\$ 3,000
SEQ 000088 LOC 9011 PR 7900 FUNC 7200								
5510 SUPPLIES		\$ 16,685		\$ 18,000		\$ 18,000		\$ 18,000
SEQ 000086 LOC 9011 PR 7900 FUNC 7200								
5530 PERIODICALS		\$ 1,481		\$ 3,250		\$ 3,250		\$ 3,250
SEQ 000087 LOC 9011 PR 7900 FUNC 7200								
5652 MOTOR VEHICLES				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 178476 LOC 9011 PR 7900 FUNC 7200								
5730 DUES AND FEES		\$ 28,676		\$ 25,250		\$ 25,250		\$ 25,250
SEQ 000090 LOC 9011 PR 7900 FUNC 7200								
SUB-TOTAL NON-SALARIES		\$ 262,885		\$ 254,500		\$ 254,500		\$ 254,500
PROGRAM 8140 EMPLOYEE BENEFITS								
5157 BONUS PAYMENTS		\$ 52,470						
SEQ 179672 LOC 9011 PR 8140 FUNC 7200								
SUB-TOTAL SALARIES		\$ 52,470						
PROGRAM 9915 HURRICANE KATRINA RECOVERY								
5131 OVERTIME		\$ 1,847						
SEQ 178479 LOC 9011 PR 9915 FUNC 7200								
SUB-TOTAL SALARIES		\$ 1,847						
PROGRAM 9930 HURRICANE WILMA DISAST RECOVER								
5131 OVERTIME		\$ 9,826						
SEQ 179673 LOC 9011 PR 9930 FUNC 7200								
SUB-TOTAL SALARIES		\$ 9,826						
PROGRAM 9960 LEGISLATIVE TRAVEL O/C								
5331 TRAVEL OUT OF COUNTY		\$ 5,434		\$ 7,500		\$ 7,500		\$ 7,500
SEQ 000092 LOC 9011 PR 9960 FUNC 7200								
SUB-TOTAL NON-SALARIES		\$ 5,434		\$ 7,500		\$ 7,500		\$ 7,500



2007-08  
TENTATIVE BUDGET  
LOCATION 9011 - 02 SUPERINTENDENT  
02 OFFICE OF THE SUPERINTENDENT

DATE 09/20/2007  
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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	\$ 121,021			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 22,958			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,958			
TOTAL FUNCTION - 9100	\$ 143,979			
TOTAL 02 SUPERINTENDENT	17 \$ 2,492,758	18 \$ 2,472,460	19 \$ 2,477,971	19 \$ 2,745,397

2007-08  
TENTATIVE BUDGET  
LOCATION 9611 - 02 SCHOOL IMPROVEMENT ZONE - SUPP  
02 OFFICE OF THE SUPERINTENDENT

DATE 09/20/2007  
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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5152 SCHOOL SOCIAL WORKER SEQ 799578 LOC 9611 PR 7070 FUNC 6110	\$ 879,760			
SUB-TOTAL SALARIES	\$ 879,760			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS	\$ 166,890			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 166,890			
TOTAL FUNCTION - 6110	\$ 1,046,650			
FUNCTION 6140 PSYCHOLOGICAL SERVICES PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5135 PSYCHOLOGIST SEQ 799579 LOC 9611 PR 7070 FUNC 6140	\$ 555,773			
SUB-TOTAL SALARIES	\$ 555,773			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS	\$ 105,430			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 105,430			
TOTAL FUNCTION - 6140	\$ 661,203			
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5149 TEMPORARY INSTRUCTOR SEQ 178618 LOC 9611 PR 7100 FUNC 6300	\$ 340			
5150 HOURLY EMPLOYEE SEQ 000226 LOC 9611 PR 7100 FUNC 6300	\$ 14,644			
SUB-TOTAL SALARIES	\$ 14,984			
5375 PAGERS SEQ 174240 LOC 9611 PR 7100 FUNC 6300	\$ 828			
5510 SUPPLIES SEQ 000232 LOC 9611 PR 7100 FUNC 6300	\$ 4,308			

2007-08  
TENTATIVE BUDGET  
LOCATION 9611 - 02 SCHOOL IMPROVEMENT ZONE - SUPP  
02 OFFICE OF THE SUPERINTENDENT

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FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 5,136			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,818			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,818			
TOTAL FUNCTION - 6300	\$ 22,938			
TOTAL 02 SCHOOL IMPROVEMENT ZONE - SUPP	\$ 1,730,791			

2007-08  
TENTATIVE BUDGET  
LOCATION 9703 - 02 SCHOOL IMPROVEMENT ZONE  
02 OFFICE OF THE SUPERINTENDENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$				
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5152 SCHOOL SOCIAL WORKER SEQ 179100 LOC 9703 PR 7070 FUNC 6110	32	\$	533,450	32	\$	1,418,855	23	\$	1,018,688	23	\$	1,054,677
SUB-TOTAL SALARIES	32	\$	533,450	32	\$	1,418,855	23	\$	1,018,688	23	\$	1,054,677
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	101,195		\$	296,115		\$	212,600		\$	215,892
GROUP INSURANCE		\$	177,568		\$	176,352		\$	126,753		\$	135,355
SUB-TOTAL EMPLOYEE BENEFITS		\$	278,763		\$	472,467		\$	339,353		\$	351,247
TOTAL FUNCTION - 6110	32	\$	812,213	32	\$	1,891,322	23	\$	1,358,041	23	\$	1,405,924
FUNCTION 6140 PSYCHOLOGICAL SERVICES PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5135 PSYCHOLOGIST SEQ 179101 LOC 9703 PR 7070 FUNC 6140	19	\$	408,750	19	\$	1,080,789	19	\$	1,080,789	18	\$	1,079,705
SUB-TOTAL SALARIES	19	\$	408,750	19	\$	1,080,789	19	\$	1,080,789	18	\$	1,079,705
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	77,540		\$	225,561		\$	225,561		\$	221,016
GROUP INSURANCE		\$	105,431		\$	104,709		\$	104,709		\$	105,930
SUB-TOTAL EMPLOYEE BENEFITS		\$	182,971		\$	330,270		\$	330,270		\$	326,946
TOTAL FUNCTION - 6140	19	\$	591,721	19	\$	1,411,059	19	\$	1,411,059	18	\$	1,406,651
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5106 ASST/ASSOC/DEPUTY SUPT SEQ 172561 LOC 9703 PR 7100 FUNC 6300	3	\$	324,149	3	\$	373,311	3	\$	373,311	2	\$	240,531
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 799594 LOC 9703 PR 7100 FUNC 6300	2	\$	91,523	2	\$	143,534	4	\$	185,979	4	\$	417,790
5131 OVERTIME SEQ 172555 LOC 9703 PR 7100 FUNC 6300		\$	11,049		\$	41,000		\$	41,000		\$	41,000
5133 PRINCIPAL SEQ 799595 LOC 9703 PR 7100 FUNC 6300	1	\$	93,828	1	\$	93,825	1	\$	93,825			
5137 SECRETARY/CLERK SEQ 172560 LOC 9703 PR 7100 FUNC 6300	4	\$	192,404	5	\$	242,236	5	\$	242,236	5	\$	270,080

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TENTATIVE BUDGET  
LOCATION 9703 - 02 SCHOOL IMPROVEMENT ZONE  
02 OFFICE OF THE SUPERINTENDENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5150 HOURLY EMPLOYEE SEQ 172556 LOC 9703 PR 7100 FUNC 6300	\$ 20,335	\$ 15,000	\$ 15,000	\$ 15,000
SUB-TOTAL SALARIES	10 \$ 733,288	11 \$ 908,906	13 \$ 951,351	11 \$ 984,401
5331 TRAVEL OUT OF COUNTY SEQ 172559 LOC 9703 PR 7100 FUNC 6300	\$ 12,195			
5350 REPAIRS & MAINTENANCE SEQ 179615 LOC 9703 PR 7100 FUNC 6300	\$ 9,812			
5373 CELLULAR AIR TIME SEQ 179616 LOC 9703 PR 7100 FUNC 6300	\$ 1,534			
5390 OTHER PURCHASED SERVICES SEQ 800063 LOC 9703 PR 7100 FUNC 6300	\$ 11,662			
5450 GASOLINE SEQ 176357 LOC 9703 PR 7100 FUNC 6300	\$ 288	\$ 2,000	\$ 2,000	\$ 2,000
5510 SUPPLIES SEQ 172557 LOC 9703 PR 7100 FUNC 6300	\$ 55,513	\$ 24,000	\$ 24,000	\$ 24,000
5520 TEXTBOOKS SEQ 179617 LOC 9703 PR 7100 FUNC 6300	\$ 69,252			
5640 FURNITURE, FIXTURES & EQU SEQ 178228 LOC 9703 PR 7100 FUNC 6300	\$ 35,032			
5692 NON-CAPITALIZED SOFTWARE SEQ 179618 LOC 9703 PR 7100 FUNC 6300	\$ 794			
SUB-TOTAL NON-SALARIES	\$ 196,082	\$ 26,000	\$ 26,000	\$ 26,000
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 139,105	\$ 189,689	\$ 198,547	\$ 201,507
GROUP INSURANCE	\$ 55,490	\$ 60,621	\$ 71,643	\$ 64,735
SUB-TOTAL EMPLOYEE BENEFITS	\$ 194,595	\$ 250,310	\$ 270,190	\$ 266,242
TOTAL FUNCTION - 6300	10 \$ 1,123,965	11 \$ 1,185,216	13 \$ 1,247,541	11 \$ 1,276,643
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL PROGRAM 9097 STRATEGIC PLANNING				
5331 TRAVEL OUT OF COUNTY SEQ 173422 LOC 9703 PR 9097 FUNC 7710		\$ 20,000	\$ 20,000	\$ 20,000
5390 OTHER PURCHASED SERVICES SEQ 173423 LOC 9703 PR 9097 FUNC 7710		\$ 4,000	\$ 4,000	\$ 4,000
5399 PRINTING-DUPLICATING SEQ 173424 LOC 9703 PR 9097 FUNC 7710		\$ 30,000	\$ 30,000	\$ 30,000

2007-08  
TENTATIVE BUDGET  
LOCATION 9703 - 02 SCHOOL IMPROVEMENT ZONE  
02 OFFICE OF THE SUPERINTENDENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES				\$ 54,000		\$ 54,000		\$ 54,000
TOTAL FUNCTION - 7710				\$ 54,000		\$ 54,000		\$ 54,000
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5332 FIELD TRIPS SEQ 178561 LOC 9703 PR 7100 FUNC 7800		\$ 1,146						
SUB-TOTAL NON-SALARIES		\$ 1,146						
TOTAL FUNCTION - 7800		\$ 1,146						
TOTAL 02 SCHOOL IMPROVEMENT ZONE	61	\$ 2,529,045	62	\$ 4,541,597	55	\$ 4,070,641	52	\$ 4,143,218

2007-08  
TENTATIVE BUDGET  
LOCATION 9021 - 03 MARKETING  
03 PUBLIC RELATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7720 INFORMATION SERVICES				
PROGRAM 7640 INFORMATION SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	\$	24,477		
SEQ 002433 LOC 9021 PR 7640 FUNC 7720				
5115 COORDINATOR/CONSULTANT	\$	44,063		
SEQ 002427 LOC 9021 PR 7640 FUNC 7720				
5126 SUPERVISOR/NON-INSTRUCTIO	\$	14,512		
SEQ 002428 LOC 9021 PR 7640 FUNC 7720				
5131 OVERTIME	\$	1,836		
SEQ 002437 LOC 9021 PR 7640 FUNC 7720				
SUB-TOTAL SALARIES	\$	84,888		
5399 PRINTING-DUPLICATING	\$	1,875		
SEQ 002441 LOC 9021 PR 7640 FUNC 7720				
5510 SUPPLIES	\$	1,829		
SEQ 002442 LOC 9021 PR 7640 FUNC 7720				
SUB-TOTAL NON-SALARIES	\$	3,704		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	16,103		
GROUP INSURANCE	\$	16,103		
SUB-TOTAL EMPLOYEE BENEFITS	\$	16,103		
TOTAL FUNCTION - 7720	\$	104,695		
TOTAL 03 MARKETING	\$	104,695		

2007-08  
TENTATIVE BUDGET  
LOCATION 9043 - 03 PUBLIC INFORMATION  
03 PUBLIC RELATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/0 PROGRAM 9572 (DPP) DIAL-A-TEACHER 5150 HOURLY EMPLOYEE SEQ 180047 LOC 9043 PR 9572 FUNC 5500			\$ 50,000	\$ 50,000
SUB-TOTAL SALARIES			\$ 50,000	\$ 50,000
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS			\$ 10,435	\$ 10,235
TOTAL FUNCTION - 5500			\$ 60,435	\$ 60,235
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5310 PROFESSIONAL & TECHNICAL SEQ 179549 LOC 9043 PR 7100 FUNC 6300	\$ 933,072			
SUB-TOTAL NON-SALARIES	\$ 933,072			
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPP 5399 PRINTING-DUPLICATING SEQ 179550 LOC 9043 PR 9343 FUNC 6300	\$ 2,680			
SUB-TOTAL NON-SALARIES	\$ 2,680			
TOTAL FUNCTION - 6300	\$ 935,752			
FUNCTION 7720 INFORMATION SERVICES PROGRAM 7640 INFORMATION SERVICES 5106 ASST/ASSOC/DEPUTY SUPT SEQ 799510 LOC 9043 PR 7640 FUNC 7720	1 \$ 166,541	1 \$ 165,903	1 \$ 165,903	1 \$ 135,000
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 172892 LOC 9043 PR 7640 FUNC 7720	3 \$ 226,905	3 \$ 259,336	3 \$ 242,485	3 \$ 257,568
5115 COORDINATOR/CONSULTANT SEQ 172893 LOC 9043 PR 7640 FUNC 7720	6 \$ 362,696	8 \$ 467,372	7 \$ 435,395	7 \$ 428,433
5126 SUPERVISOR/NON-INSTRUCTIO SEQ 173578 LOC 9043 PR 7640 FUNC 7720	3 \$ 188,243	3 \$ 212,803	1 \$ 157,065	1 \$ 76,959
5131 OVERTIME SEQ 173787 LOC 9043 PR 7640 FUNC 7720	\$ 17,745	\$ 18,000	\$ 15,000	\$ 7,500

2007-08  
TENTATIVE BUDGET  
LOCATION 9043 - 03 PUBLIC INFORMATION  
03 PUBLIC RELATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5132 PBX OPERATOR	3	\$ 98,407	3	\$ 98,028	3	\$ 98,028	3	\$ 101,628
SEQ 799511 LOC 9043 PR 7640 FUNC 7720								
5137 SECRETARY/CLERK	8	\$ 362,505	8	\$ 389,220	8	\$ 389,220	8	\$ 416,713
SEQ 172894 LOC 9043 PR 7640 FUNC 7720								
5150 HOURLY EMPLOYEE		\$ 1,669		\$ 3,500		\$ 500		\$ 8,000
SEQ 173789 LOC 9043 PR 7640 FUNC 7720								
SUB-TOTAL SALARIES	24	\$ 1,424,711	26	\$ 1,614,162	23	\$ 1,503,596	23	\$ 1,431,801
5310 PROFESSIONAL & TECHNICAL		\$ 17,613						
SEQ 173790 LOC 9043 PR 7640 FUNC 7720								
5331 TRAVEL OUT OF COUNTY		\$ 4,514		\$ 30,000		\$ 25,000		\$ 25,000
SEQ 800269 LOC 9043 PR 7640 FUNC 7720								
5335 TAXABLE MEALS		\$ 12						
SEQ 179551 LOC 9043 PR 7640 FUNC 7720								
5373 CELLULAR AIR TIME						\$ 5,000		\$ 5,000
SEQ 180070 LOC 9043 PR 7640 FUNC 7720								
5390 OTHER PURCHASED SERVICES		\$ 58,134		\$ 831,606		\$ 831,606		\$ 1,005,854
SEQ 173794 LOC 9043 PR 7640 FUNC 7720								
5399 PRINTING-DUPLICATING		\$ 4,087		\$ 60,000		\$ 60,000		\$ 75,000
SEQ 173795 LOC 9043 PR 7640 FUNC 7720								
5450 GASOLINE		\$ 255		\$ 4,550		\$ 4,550		\$ 4,550
SEQ 173492 LOC 9043 PR 7640 FUNC 7720								
5510 SUPPLIES		\$ 31,950		\$ 151,501		\$ 151,501		\$ 151,501
SEQ 173796 LOC 9043 PR 7640 FUNC 7720								
5530 PERIODICALS				\$ 500		\$ 500		\$ 500
SEQ 173797 LOC 9043 PR 7640 FUNC 7720								
5640 FURNITURE, FIXTURES & EQU		\$ 17,480		\$ 8,200		\$ 8,200		\$ 8,200
SEQ 800270 LOC 9043 PR 7640 FUNC 7720								
5690 SOFTWARE				\$ 3,100		\$ 3,100		\$ 3,100
SEQ 800762 LOC 9043 PR 7640 FUNC 7720								
5692 NON-CAPITALIZED SOFTWARE		\$ 2,154						
SEQ 179552 LOC 9043 PR 7640 FUNC 7720								
5790 MISCELLANEOUS EXPENSES				\$ 15,500		\$ 15,500		\$ 15,500
SEQ 800763 LOC 9043 PR 7640 FUNC 7720								
SUB-TOTAL NON-SALARIES		\$ 136,199		\$ 1,104,957		\$ 1,104,957		\$ 1,294,205
PROGRAM 9419 (DPP) SUPERINTENDENT'S PRIORI								
5390 OTHER PURCHASED SERVICES		\$ 4,054						
SEQ 179553 LOC 9043 PR 9419 FUNC 7720								
SUB-TOTAL NON-SALARIES		\$ 4,054						

2007-08  
TENTATIVE BUDGET  
LOCATION 9043 - 03 PUBLIC INFORMATION  
03 PUBLIC RELATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 270,268		\$ 336,876		\$ 313,800		\$ 293,090
GROUP INSURANCE		\$ 133,176		\$ 143,286		\$ 126,753		\$ 135,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 403,444		\$ 480,162		\$ 440,553		\$ 428,445
TOTAL FUNCTION - 7720	24	\$ 1,968,408	26	\$ 3,199,281	23	\$ 3,049,106	23	\$ 3,154,451
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 9118 HISPANIC/HAITIAN AFFAIRS								
5114 DIRECTOR/NON-INSTRUCTIONA					1	\$ 57,490	1	\$ 94,136
SEQ 179860 LOC 9043 PR 9118 FUNC 9100								
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 190,854	2	\$ 190,122	2	\$ 132,632	2	\$ 193,520
SEQ 175658 LOC 9043 PR 9118 FUNC 9100								
SUB-TOTAL SALARIES	2	\$ 190,854	2	\$ 190,122	3	\$ 190,122	3	\$ 287,656
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 36,205		\$ 39,678		\$ 39,678		\$ 58,883
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 47,303		\$ 50,700		\$ 56,211		\$ 76,538
TOTAL FUNCTION - 9100	2	\$ 238,157	2	\$ 240,822	3	\$ 246,333	3	\$ 364,194
TOTAL 03 PUBLIC INFORMATION	26	\$ 3,142,317	28	\$ 3,440,103	26	\$ 3,355,874	26	\$ 3,578,880

2007-08  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 6204 INSTRUCTIONAL TV UTILIZATION								
PROGRAM 7020 EDUCATIONAL TELEVISION								
5141 MANAGER/SPECIALIST	1	\$ 53,127	1	\$ 52,923	1	\$ 52,923	1	\$ 55,040
SEQ 166345 LOC 9606 PR 7020 FUNC 6204								
SUB-TOTAL SALARIES	1	\$ 53,127	1	\$ 52,923	1	\$ 52,923	1	\$ 55,040
5350 REPAIRS & MAINTENANCE		\$ 4,975		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800109 LOC 9606 PR 7020 FUNC 6204								
5390 OTHER PURCHASED SERVICES		\$ 8,456		\$ 30,000		\$ 30,000		\$ 30,000
SEQ 172867 LOC 9606 PR 7020 FUNC 6204								
5399 PRINTING-DUPLICATING		\$ 4,175		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800266 LOC 9606 PR 7020 FUNC 6204								
5510 SUPPLIES		\$ 5,466		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 172868 LOC 9606 PR 7020 FUNC 6204								
5620 AUDIO-VISUAL MATERIALS		\$ 1,811		\$ 8,000		\$ 8,000		\$ 8,000
SEQ 174913 LOC 9606 PR 7020 FUNC 6204								
5640 FURNITURE, FIXTURES & EQU		\$ 1,329						
SEQ 176828 LOC 9606 PR 7020 FUNC 6204								
SUB-TOTAL NON-SALARIES		\$ 26,212		\$ 52,000		\$ 52,000		\$ 52,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 10,078		\$ 11,045		\$ 11,045		\$ 11,267
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,627		\$ 16,556		\$ 16,556		\$ 17,152
TOTAL FUNCTION - 6204	1	\$ 94,966	1	\$ 121,479	1	\$ 121,479	1	\$ 124,192
FUNCTION 6206 READY TO LEARN								
PROGRAM 7010 INSTRUCTIONAL MEDIA - SUPPORT								
5148 EDUCATIONAL SPECIALIST	1	\$ 55,430	1	\$ 56,100	1	\$ 56,100	1	\$ 73,620
SEQ 170326 LOC 9606 PR 7010 FUNC 6206								
SUB-TOTAL SALARIES	1	\$ 55,430	1	\$ 56,100	1	\$ 56,100	1	\$ 73,620
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 10,515		\$ 11,708		\$ 11,708		\$ 15,070
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,064		\$ 17,219		\$ 17,219		\$ 20,955



2007-08  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 13,363		\$ 25,400		\$ 25,400		\$ 25,400
PROGRAM 7640 INFORMATION SERVICES								
5110 AV TECHNICIANS	1	\$ 49,828	1	\$ 49,636	1	\$ 49,636	1	\$ 51,136
SEQ 166356 LOC 9606 PR 7640 FUNC 6209								
5150 HOURLY EMPLOYEE								\$ 4,680
SEQ 180314 LOC 9606 PR 7640 FUNC 6209								
SUB-TOTAL SALARIES	1	\$ 49,828	1	\$ 49,636	1	\$ 49,636	1	\$ 55,816
5310 PROFESSIONAL & TECHNICAL		\$ 44,500						\$ 12,000
SEQ 179554 LOC 9606 PR 7640 FUNC 6209								
5640 FURNITURE, FIXTURES & EQU		\$ 5,640						
SEQ 179555 LOC 9606 PR 7640 FUNC 6209								
SUB-TOTAL NON-SALARIES		\$ 50,140						\$ 12,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 36,345		\$ 53,026		\$ 53,026		\$ 51,806
GROUP INSURANCE		\$ 22,196		\$ 27,555		\$ 27,555		\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 58,541		\$ 80,581		\$ 80,581		\$ 81,231
TOTAL FUNCTION - 6209	4	\$ 313,638	5	\$ 360,061	5	\$ 360,061	5	\$ 371,714
FUNCTION 6210 TV PROGRAMMING								
PROGRAM 9240 (9606) COMMUNITY TV								
5360 RENTALS		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000
SEQ 167501 LOC 9606 PR 9240 FUNC 6210								
SUB-TOTAL NON-SALARIES		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000
TOTAL FUNCTION - 6210		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000
FUNCTION 6211 RADIO PROGRAM & PRODUCTION								
PROGRAM 7030 EDUCATIONAL RADIO								
5150 HOURLY EMPLOYEE		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000
SEQ 800403 LOC 9606 PR 7030 FUNC 6211								
SUB-TOTAL SALARIES		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000

2007-08  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 18,970		\$ 20,870		\$ 20,870		\$ 20,470
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 18,970		\$ 20,870		\$ 20,870		\$ 20,470
TOTAL FUNCTION - 6211		\$ 118,970		\$ 120,870		\$ 120,870		\$ 120,470
FUNCTION 6220 TV ENGINEERING								
PROGRAM 7020 EDUCATIONAL TELEVISION								
5110 AV TECHNICIANS	4	\$ 203,702	4	\$ 202,878	4	\$ 202,878	4	\$ 200,904
SEQ 166319 LOC 9606 PR 7020 FUNC 6220								
5115 COORDINATOR/CONSULTANT	1	\$ 61,210	1	\$ 60,973	1	\$ 60,973	1	\$ 79,289
SEQ 178082 LOC 9606 PR 7020 FUNC 6220								
5137 SECRETARY/CLERK	2	\$ 63,715	2	\$ 63,469	2	\$ 63,469	2	\$ 66,910
SEQ 166323 LOC 9606 PR 7020 FUNC 6220								
5141 MANAGER/SPECIALIST		\$ 58,522	2	\$ 93,803	2	\$ 93,803	2	\$ 112,587
SEQ 166344 LOC 9606 PR 7020 FUNC 6220								
5150 HOURLY EMPLOYEE		\$ 25,522		\$ 25,428		\$ 25,428		\$ 25,428
SEQ 177332 LOC 9606 PR 7020 FUNC 6220								
SUB-TOTAL SALARIES	7	\$ 412,671	9	\$ 446,551	9	\$ 446,551	9	\$ 485,118
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 78,284		\$ 93,195		\$ 93,195		\$ 99,304
GROUP INSURANCE		\$ 38,843		\$ 49,599		\$ 49,599		\$ 52,965
SUB-TOTAL EMPLOYEE BENEFITS		\$ 117,127		\$ 142,794		\$ 142,794		\$ 152,269
TOTAL FUNCTION - 6220	7	\$ 529,798	9	\$ 589,345	9	\$ 589,345	9	\$ 637,387
FUNCTION 6230 PROGRAM INFORMATION								
PROGRAM 7010 INSTRUCTIONAL MEDIA - SUPPORT								
5137 SECRETARY/CLERK		\$ 26,576						
SEQ 166317 LOC 9606 PR 7010 FUNC 6230								
SUB-TOTAL SALARIES		\$ 26,576						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,041						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,041						







2007-08  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5692 NON-CAPITALIZED SOFTWARE SEQ 178309 LOC 9606 PR 9035 FUNC 8100		\$ 185						
SUB-TOTAL NON-SALARIES		\$ 153,573		\$ 198,000		\$ 198,000		\$ 198,000
PROGRAM 9234 (9606) TV ANTENNA SYSTEMS								
5110 AV TECHNICIANS SEQ 167502 LOC 9606 PR 9234 FUNC 8100	4	\$ 169,319	5	\$ 210,830	5	\$ 210,830	5	\$ 185,360
SUB-TOTAL SALARIES	4	\$ 169,319	5	\$ 210,830	5	\$ 210,830	5	\$ 185,360
5350 REPAIRS & MAINTENANCE SEQ 167503 LOC 9606 PR 9234 FUNC 8100		\$ 12,833		\$ 18,000		\$ 18,000		\$ 18,000
5373 CELLULAR AIR TIME SEQ 174319 LOC 9606 PR 9234 FUNC 8100		\$ 3,902		\$ 5,800		\$ 5,800		\$ 5,800
5510 SUPPLIES SEQ 167505 LOC 9606 PR 9234 FUNC 8100		\$ 130,394		\$ 50,000		\$ 50,000		\$ 50,000
5640 FURNITURE, FIXTURES & EQU SEQ 167506 LOC 9606 PR 9234 FUNC 8100		\$ 58,994		\$ 58,000		\$ 58,000		\$ 58,000
SUB-TOTAL NON-SALARIES		\$ 206,123		\$ 131,800		\$ 131,800		\$ 131,800
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 75,797		\$ 96,636		\$ 96,636		\$ 90,966
GROUP INSURANCE		\$ 44,392		\$ 55,110		\$ 55,110		\$ 58,850
SUB-TOTAL EMPLOYEE BENEFITS		\$ 120,189		\$ 151,746		\$ 151,746		\$ 149,816
TOTAL FUNCTION - 8100	8	\$ 918,147	10	\$ 1,034,585	10	\$ 1,034,585	10	\$ 1,014,005
TOTAL 03 MEDIA PROGRAMS	35	\$ 3,125,536	41	\$ 3,523,177	41	\$ 3,523,177	41	\$ 3,617,112





2007-08  
TENTATIVE BUDGET  
LOCATION 9023 - 04 ASSESSMENT/DATA ANALYSIS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5399 PRINTING-DUPLICATING	\$ 114,697	\$ 33,760	\$ 33,760	\$ 37,330
SEQ 002002 LOC 9023 PR 7613 FUNC 7710				
5510 SUPPLIES	\$ 333,335	\$ 539,547	\$ 539,547	\$ 632,209
SEQ 002003 LOC 9023 PR 7613 FUNC 7710				
5640 FURNITURE, FIXTURES & EQU	\$ 7,965			
SEQ 177103 LOC 9023 PR 7613 FUNC 7710				
SUB-TOTAL NON-SALARIES	\$ 479,788	\$ 619,667	\$ 619,667	\$ 805,999
PROGRAM 7614 EDUCATIONAL AUDITS				
5115 COORDINATOR/CONSULTANT				1 \$ 63,106
SEQ 180268 LOC 9023 PR 7614 FUNC 7710				
5131 OVERTIME	\$ 814			
SEQ 002011 LOC 9023 PR 7614 FUNC 7710				
5134 PROGRAMMER	\$ 26,774	1 \$ 57,708	1 \$ 63,106	
SEQ 799508 LOC 9023 PR 7614 FUNC 7710				
5137 SECRETARY/CLERK	2 \$ 72,801	2 \$ 72,517	2 \$ 72,517	2 \$ 81,524
SEQ 001988 LOC 9023 PR 7614 FUNC 7710				
SUB-TOTAL SALARIES	2 \$ 100,389	3 \$ 130,225	3 \$ 135,623	3 \$ 144,630
PROGRAM 7616 DATA MANAGEMENT				
5115 COORDINATOR/CONSULTANT	3 \$ 160,694	3 \$ 194,182	3 \$ 194,182	3 \$ 206,831
SEQ 002006 LOC 9023 PR 7616 FUNC 7710				
5137 SECRETARY/CLERK	1 \$ 49,966	1 \$ 49,773	1 \$ 49,773	1 \$ 51,741
SEQ 002037 LOC 9023 PR 7616 FUNC 7710				
5141 MANAGER/SPECIALIST	2 \$ 175,862	2 \$ 165,142	2 \$ 165,142	2 \$ 182,192
SEQ 799509 LOC 9023 PR 7616 FUNC 7710				
SUB-TOTAL SALARIES	6 \$ 386,522	6 \$ 409,097	6 \$ 409,097	6 \$ 440,764
5331 TRAVEL OUT OF COUNTY	\$ 2,080	\$ 2,500	\$ 2,500	\$ 2,500
SEQ 800067 LOC 9023 PR 7616 FUNC 7710				
5360 RENTALS	\$ 34,219	\$ 40,000	\$ 40,000	\$ 40,000
SEQ 002031 LOC 9023 PR 7616 FUNC 7710				
5390 OTHER PURCHASED SERVICES	\$ 6,919	\$ 8,000	\$ 8,000	\$ 8,000
SEQ 002020 LOC 9023 PR 7616 FUNC 7710				
5510 SUPPLIES	\$ 5,767	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 172740 LOC 9023 PR 7616 FUNC 7710				
SUB-TOTAL NON-SALARIES	\$ 48,985	\$ 53,500	\$ 53,500	\$ 53,500
PROGRAM 9446 SCH IMPROVEMENT & RESEARCH				
5390 OTHER PURCHASED SERVICES	\$ 6,240	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800068 LOC 9023 PR 9446 FUNC 7710				
5399 PRINTING-DUPLICATING	\$ 45,414	\$ 50,000	\$ 50,000	\$ 50,000
SEQ 166281 LOC 9023 PR 9446 FUNC 7710				

2007-08  
TENTATIVE BUDGET  
LOCATION 9023 - 04 ASSESSMENT/DATA ANALYSIS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5510 SUPPLIES SEQ 800069 LOC 9023 PR 9446 FUNC 7710				\$ 3,000		\$ 3,000		\$ 3,000
SUB-TOTAL NON-SALARIES		\$ 51,654		\$ 63,000		\$ 63,000		\$ 63,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 256,969		\$ 455,778		\$ 442,875		\$ 442,581
GROUP INSURANCE		\$ 116,529		\$ 143,286		\$ 143,286		\$ 153,010
SUB-TOTAL EMPLOYEE BENEFITS		\$ 373,498		\$ 599,064		\$ 586,161		\$ 595,591
TOTAL FUNCTION - 7710	21	\$ 2,319,577	26	\$ 7,008,146	26	\$ 7,065,727	26	\$ 7,098,614
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE SEQ 002030 LOC 9023 PR 7430 FUNC 8100		\$ 315		\$ 800		\$ 800		\$ 800
SUB-TOTAL NON-SALARIES		\$ 315		\$ 800		\$ 800		\$ 800
TOTAL FUNCTION - 8100		\$ 315		\$ 800		\$ 800		\$ 800
TOTAL 04 ASSESSMENT/DATA ANALYSIS	23	\$ 2,549,926	28	\$ 7,241,546	28	\$ 7,299,127	28	\$ 7,349,201

2007-08  
TENTATIVE BUDGET  
LOCATION 9048 - 04 SUMMER SERVICES  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 70,550	1	\$ 95,020	1	\$ 95,020	1	\$ 102,222
SEQ 178831 LOC 9048 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	3	\$ 23,194	3	\$ 80,516	3	\$ 80,516	3	\$ 89,074
SEQ 178830 LOC 9048 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	4	\$ 93,744	4	\$ 175,536	4	\$ 175,536	4	\$ 191,296
5510 SUPPLIES				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 800766 LOC 9048 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES				\$ 3,000		\$ 3,000		\$ 3,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 17,783		\$ 36,634		\$ 36,634		\$ 39,158
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 22,044		\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$ 39,979		\$ 58,678		\$ 58,678		\$ 62,698
TOTAL FUNCTION - 6300	4	\$ 133,723	4	\$ 237,214	4	\$ 237,214	4	\$ 256,994
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL								
PROGRAM 7611 ANALYSIS TEST & EVAL MGMT								
5137 SECRETARY/CLERK		\$ 7,069						
SEQ 799523 LOC 9048 PR 7611 FUNC 7710								
SUB-TOTAL SALARIES		\$ 7,069						
PROGRAM 7774 PERFORMANCE EXCELLENCE & BEST								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 24,837						
SEQ 799524 LOC 9048 PR 7774 FUNC 7710								
SUB-TOTAL SALARIES		\$ 24,837						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,053						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,053						
TOTAL FUNCTION - 7710		\$ 37,959						

2007-08  
TENTATIVE BUDGET  
LOCATION 9048 - 04 SUMMER SERVICES  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 04 SUMMER SERVICES

4 \$ 171,682

4 \$ 237,214

4 \$ 237,214

4 \$ 256,994



2007-08  
TENTATIVE BUDGET  
LOCATION 9050 - 04 RESEARCH  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL SALARIES	\$ 10,256	\$ 34,067	\$ 34,067	\$ 36,550
5310 PROFESSIONAL & TECHNICAL		\$ 750	\$ 750	\$ 1,000
SEQ 800322 LOC 9050 PR 9446 FUNC 7710				
5331 TRAVEL OUT OF COUNTY	\$ 3,214	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 800323 LOC 9050 PR 9446 FUNC 7710				
5399 PRINTING-DUPLICATING	\$ 6,647	\$ 16,125	\$ 16,125	\$ 16,125
SEQ 178950 LOC 9050 PR 9446 FUNC 7710				
5510 SUPPLIES	\$ 10,076	\$ 11,250	\$ 11,250	\$ 11,250
SEQ 178951 LOC 9050 PR 9446 FUNC 7710				
5640 FURNITURE, FIXTURES & EQU	\$ 3,584	\$ 4,500	\$ 4,500	\$ 4,500
SEQ 800325 LOC 9050 PR 9446 FUNC 7710				
SUB-TOTAL NON-SALARIES	\$ 23,521	\$ 37,625	\$ 37,625	\$ 37,875
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 79,494	\$ 86,220	\$ 86,220	\$ 94,119
GROUP INSURANCE	\$ 27,745	\$ 27,555	\$ 27,555	\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS	\$ 107,239	\$ 113,775	\$ 113,775	\$ 123,544
 TOTAL FUNCTION - 7710	 5 \$ 595,020	 5 \$ 592,011	 5 \$ 592,011	 5 \$ 648,438
 TOTAL 04 RESEARCH	 5 \$ 595,020	 5 \$ 592,011	 5 \$ 592,011	 5 \$ 648,438

2007-08  
TENTATIVE BUDGET  
LOCATION 9600 - 04 CAREER & TECHNICAL EDUCATION  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 110,815	1	\$ 112,986	1	\$ 112,986	1	\$ 123,766
SEQ 173543 LOC 9600 PR 7100 FUNC 6300				\$ 10,000		\$ 10,000		\$ 10,000
5131 OVERTIME				\$ 10,000		\$ 10,000		\$ 10,000
SEQ 800298 LOC 9600 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	4	\$ 141,947	4	\$ 145,959	4	\$ 145,959	4	\$ 158,208
SEQ 173545 LOC 9600 PR 7100 FUNC 6300								
5143 SUPERVISOR/INSTRUCTIONAL	7	\$ 372,420	7	\$ 569,164	7	\$ 569,164	7	\$ 624,169
SEQ 173544 LOC 9600 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	12	\$ 625,182	12	\$ 838,109	12	\$ 838,109	12	\$ 916,143
5331 TRAVEL OUT OF COUNTY				\$ 7,500		\$ 7,500		\$ 7,500
SEQ 176959 LOC 9600 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800312 LOC 9600 PR 7100 FUNC 6300								
5510 SUPPLIES				\$ 10,000		\$ 10,000		\$ 10,000
SEQ 177155 LOC 9600 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES				\$ 22,500		\$ 22,500		\$ 22,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 118,597		\$ 174,913		\$ 174,913		\$ 187,534
GROUP INSURANCE		\$ 66,588		\$ 66,132		\$ 66,132		\$ 70,620
SUB-TOTAL EMPLOYEE BENEFITS		\$ 185,185		\$ 241,045		\$ 241,045		\$ 258,154
TOTAL FUNCTION - 6300	12	\$ 810,367	12	\$ 1,101,654	12	\$ 1,101,654	12	\$ 1,196,797
TOTAL 04 CAREER & TECHNICAL EDUCATION	12	\$ 810,367	12	\$ 1,101,654	12	\$ 1,101,654	12	\$ 1,196,797

2007-08  
TENTATIVE BUDGET  
LOCATION 9602 - 04 MANAGEMENT OPERATIONS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5150 HOURLY EMPLOYEE	\$ 22,970			
SEQ 176452 LOC 9602 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	\$ 22,970			
5373 CELLULAR AIR TIME	\$ 3,159			
SEQ 176455 LOC 9602 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 3,159			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,357			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,357			
TOTAL FUNCTION - 6300	\$ 30,486			
TOTAL 04 MANAGEMENT OPERATIONS	\$ 30,486			

2007-08  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9069 (9607) LEARN TO SWIM				
5144 TEACHER	8 \$ 384,262	8 \$ 369,470		
SEQ 167568 LOC 9607 PR 9069 FUNC 5102				
5149 TEMPORARY INSTRUCTOR	\$ 116	\$ 50,000		
SEQ 167569 LOC 9607 PR 9069 FUNC 5102				
SUB-TOTAL SALARIES	8 \$ 384,378	8 \$ 419,470		
5310 PROFESSIONAL & TECHNICAL		\$ 5,000		
SEQ 168854 LOC 9607 PR 9069 FUNC 5102				
5360 RENTALS	\$ 6,135	\$ 40,481		
SEQ 167572 LOC 9607 PR 9069 FUNC 5102				
5390 OTHER PURCHASED SERVICES	\$ 752	\$ 30,000		
SEQ 167573 LOC 9607 PR 9069 FUNC 5102				
5510 SUPPLIES	\$ 15,059	\$ 32,901		
SEQ 167574 LOC 9607 PR 9069 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU	\$ 5,263	\$ 872		
SEQ 172733 LOC 9607 PR 9069 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 27,209	\$ 109,254		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 72,909	\$ 83,058		
GROUP INSURANCE	\$ 44,392	\$ 44,088		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 117,301	\$ 127,146		
TOTAL FUNCTION - 5102	8 \$ 528,888	8 \$ 655,870		
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 6035 DRIVER EDUCATION				
5450 GASOLINE	\$ 26,111	\$ 61,122	\$ 61,122	\$ 61,122
SEQ 167531 LOC 9607 PR 6035 FUNC 5103				
5510 SUPPLIES	\$ 10,510	\$ 400	\$ 400	\$ 400
SEQ 167532 LOC 9607 PR 6035 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 36,621	\$ 61,522	\$ 61,522	\$ 61,522
PROGRAM 9026 (DPP) ART				
5150 HOURLY EMPLOYEE			\$ 8,712	\$ 8,712
SEQ 179979 LOC 9607 PR 9026 FUNC 5103				

2007-08  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES			\$ 8,712	\$ 8,712
5390 OTHER PURCHASED SERVICES			\$ 2,650	\$ 2,650
SEQ 180066 LOC 9607 PR 9026 FUNC 5103				
5399 PRINTING-DUPLICATING			\$ 14,926	\$ 14,926
SEQ 179981 LOC 9607 PR 9026 FUNC 5103				
5510 SUPPLIES			\$ 7,358	\$ 7,358
SEQ 179982 LOC 9607 PR 9026 FUNC 5103				
SUB-TOTAL NON-SALARIES			\$ 24,934	\$ 24,934
PROGRAM 9161 (DPP) MUSIC				
5150 HOURLY EMPLOYEE			\$ 7,166	\$ 7,166
SEQ 179991 LOC 9607 PR 9161 FUNC 5103				
SUB-TOTAL SALARIES			\$ 7,166	\$ 7,166
5310 PROFESSIONAL & TECHNICAL			\$ 23,120	\$ 23,120
SEQ 179992 LOC 9607 PR 9161 FUNC 5103				
5332 FIELD TRIPS			\$ 193,250	\$ 193,250
SEQ 179993 LOC 9607 PR 9161 FUNC 5103				
5360 RENTALS			\$ 5,368	\$ 5,368
SEQ 179994 LOC 9607 PR 9161 FUNC 5103				
5390 OTHER PURCHASED SERVICES			\$ 2,116	\$ 2,116
SEQ 179995 LOC 9607 PR 9161 FUNC 5103				
5399 PRINTING-DUPLICATING			\$ 9,384	\$ 9,384
SEQ 179996 LOC 9607 PR 9161 FUNC 5103				
5510 SUPPLIES			\$ 21,362	\$ 21,362
SEQ 179997 LOC 9607 PR 9161 FUNC 5103				
SUB-TOTAL NON-SALARIES			\$ 254,500	\$ 254,600
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNI				
5510 SUPPLIES			\$ 186,418	\$ 186,418
SEQ 180015 LOC 9607 PR 9348 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU			\$ 133,478	\$ 133,478
SEQ 180016 LOC 9607 PR 9348 FUNC 5103				
5790 MISCELLANEOUS EXPENSES			\$ 40,000	\$ 40,000
SEQ 180017 LOC 9607 PR 9348 FUNC 5103				
SUB-TOTAL NON-SALARIES			\$ 359,896	\$ 359,896

2007-08  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 3,314	\$ 3,250
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 3,314	\$ 3,250
TOTAL FUNCTION - 5103	\$ 36,621	\$ 61,522	\$ 720,144	\$ 720,080
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK				
5137 SECRETARY/CLERK	1 \$ 42,517	1 \$ 42,352		
SEQ 165110 LOC 9607 PR 7130 FUNC 6110				
SUB-TOTAL SALARIES	1 \$ 42,517	1 \$ 42,352		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,065	\$ 8,839		
GROUP INSURANCE	\$ 5,549	\$ 5,511		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 13,614	\$ 14,350		
TOTAL FUNCTION - 6110	1 \$ 56,131	1 \$ 56,702		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONA	3 \$ 252,977	3 \$ 321,411	2 \$ 253,956	2 \$ 251,217
SEQ 000604 LOC 9607 PR 7100 FUNC 6300				
5115 COORDINATOR/CONSULTANT	1 \$ 54,273	1 \$ 62,162	1 \$ 62,162	1 \$ 67,397
SEQ 178289 LOC 9607 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	2 \$ 94,311	2 \$ 68,580	2 \$ 68,580	2 \$ 84,124
SEQ 000606 LOC 9607 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	6 \$ 450,008	6 \$ 514,964	5 \$ 514,964	5 \$ 452,310
SEQ 000607 LOC 9607 PR 7100 FUNC 6300				
5149 TEMPORARY INSTRUCTOR	\$ 4,346	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 177005 LOC 9607 PR 7100 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 7,893	\$ 6,666	\$ 13,285	\$ 13,285
SEQ 000609 LOC 9607 PR 7100 FUNC 6300				
5168 SUPPORT SPECIALIST	\$ 1,313			
SEQ 176202 LOC 9607 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	12 \$ 865,121	12 \$ 978,783	10 \$ 917,947	10 \$ 873,333
5331 TRAVEL OUT OF COUNTY	\$ 354	\$ 8,757	\$ 8,757	\$ 8,757
SEQ 168441 LOC 9607 PR 7100 FUNC 6300				

2007-08  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5375 PAGERS	\$ 1,122	\$ 600	\$ 600	\$ 600
SEQ 177687 LOC 9607 PR 7100 FUNC 6300				
5390 OTHER PURCHASED SERVICES	\$ 100	\$ 3,770	\$ 3,770	\$ 3,770
SEQ 178559 LOC 9607 PR 7100 FUNC 6300				
5399 PRINTING-DUPLICATING	\$ 3,477	\$ 10,991	\$ 2,991	\$ 2,991
SEQ 168056 LOC 9607 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 21,500	\$ 455	\$ 455	\$ 455
SEQ 000613 LOC 9607 PR 7100 FUNC 6300				
5790 MISCELLANEOUS EXPENSES	\$ 225	\$ 225	\$ 225	\$ 225
SEQ 178560 LOC 9607 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 26,778	\$ 24,798	\$ 16,798	\$ 16,798
PROGRAM 9069 (9607) LEARN TO SWIM				
5332 FIELD TRIPS	\$ 7,472	\$ 119		
SEQ 173844 LOC 9607 PR 9069 FUNC 6300				
5360 RENTALS	\$ 17,138	\$ 10,488	\$ 10,488	\$ 10,488
SEQ 173845 LOC 9607 PR 9069 FUNC 6300				
5390 OTHER PURCHASED SERVICES	\$ 7,482	\$ 770	\$ 770	\$ 770
SEQ 173846 LOC 9607 PR 9069 FUNC 6300				
5399 PRINTING-DUPLICATING	\$ 563	\$ 563	\$ 563	\$ 563
SEQ 177024 LOC 9607 PR 9069 FUNC 6300				
5640 FURNITURE, FIXTURES & EQU	\$ 2,187	\$ 2,377	\$ 2,377	\$ 2,377
SEQ 173849 LOC 9607 PR 9069 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 34,842	\$ 14,317	\$ 14,198	\$ 14,198
PROGRAM 9144 BASIC SKILLS IMPROVEMENT				
5137 SECRETARY/CLERK	1 \$ 40,172	1 \$ 43,625	1 \$ 43,625	1 \$ 45,661
SEQ 162671 LOC 9607 PR 9144 FUNC 6300				
SUB-TOTAL SALARIES	1 \$ 40,172	1 \$ 43,625	1 \$ 43,625	1 \$ 45,661
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNI				
5510 SUPPLIES			\$ 36,890	\$ 36,890
SEQ 180018 LOC 9607 PR 9348 FUNC 6300				
SUB-TOTAL NON-SALARIES			\$ 36,890	\$ 36,890
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 171,427	\$ 212,928	\$ 200,232	\$ 187,690
GROUP INSURANCE	\$ 72,137	\$ 71,643	\$ 60,621	\$ 64,735
SUB-TOTAL EMPLOYEE BENEFITS	\$ 243,564	\$ 284,571	\$ 260,853	\$ 252,425
TOTAL FUNCTION - 6300	13 \$ 1,210,477	13 \$ 1,346,094	11 \$ 1,290,311	11 \$ 1,239,305
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				

2007-08  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9026 (DPP) ART				
5332 FIELD TRIPS			\$ 61,998	\$ 61,998
SEQ 179983 LOC 9607 PR 9026 FUNC 7800				
SUB-TOTAL NON-SALARIES			\$ 61,998	\$ 61,998
PROGRAM 9069 (9607) LEARN TO SWIM				
5332 FIELD TRIPS	\$ 320	\$ 3,600	\$ 3,600	\$ 3,600
SEQ 176352 LOC 9607 PR 9069 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 320	\$ 3,600	\$ 3,600	\$ 3,600
TOTAL FUNCTION - 7800	\$ 320	\$ 3,600	\$ 65,598	\$ 65,598
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 6035 DRIVER EDUCATION				
5550 REPAIR PARTS	\$ 215			
SEQ 179620 LOC 9607 PR 6035 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 215			
PROGRAM 9069 (9607) LEARN TO SWIM				
5350 REPAIRS & MAINTENANCE	\$ 11,706	\$ 16,683	\$ 16,683	\$ 16,683
SEQ 173851 LOC 9607 PR 9069 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 11,706	\$ 16,683	\$ 16,683	\$ 16,683
TOTAL FUNCTION - 8100	\$ 11,921	\$ 16,683	\$ 16,683	\$ 16,683
FUNCTION 9100 COMMUNITY SERVICES				
PROGRAM 9023 (CSE) COMMUNITY SPECIAL EVENT				
5136 IN-SERVICE REIMBURSEMENT	\$ 800			
SEQ 177643 LOC 9607 PR 9023 FUNC 9100				
5149 TEMPORARY INSTRUCTOR	\$ 1,501			
SEQ 179619 LOC 9607 PR 9023 FUNC 9100				
SUB-TOTAL SALARIES	\$ 2,301			
5332 FIELD TRIPS	\$ 56,946	\$ 100,000	\$ 100,000	\$ 100,000
SEQ 171212 LOC 9607 PR 9023 FUNC 9100				
5399 PRINTING-DUPLICATING	\$ 265			
SEQ 177027 LOC 9607 PR 9023 FUNC 9100				
5510 SUPPLIES	\$ 533			
SEQ 173852 LOC 9607 PR 9023 FUNC 9100				

2007-08  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5790 MISCELLANEOUS EXPENSES SEQ 175936 LOC 9607 PR 9023 FUNC 9100	\$ 428			
SUB-TOTAL NON-SALARIES	\$ 58,172	\$ 100,000	\$ 100,000	\$ 100,000
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS				
5149 TEMPORARY INSTRUCTOR SEQ 175229 LOC 9607 PR 9969 FUNC 9100	\$ 3,038			
SUB-TOTAL SALARIES	\$ 3,038			
5310 PROFESSIONAL & TECHNICAL SEQ 172742 LOC 9607 PR 9969 FUNC 9100	\$ 117,137	\$ 494,201	\$ 494,201	\$ 494,201
5332 FIELD TRIPS SEQ 175230 LOC 9607 PR 9969 FUNC 9100	\$ 25,196	\$ 41,702	\$ 41,702	\$ 41,702
5510 SUPPLIES SEQ 175233 LOC 9607 PR 9969 FUNC 9100	\$ 3,914			
SUB-TOTAL NON-SALARIES	\$ 146,247	\$ 535,903	\$ 535,903	\$ 535,903
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 692			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 692			
TOTAL FUNCTION - 9100	\$ 210,450	\$ 635,903	\$ 635,903	\$ 635,903
TOTAL 04 LIFE SKILLS & SPECIAL PROGS	22 \$ 2,054,808	22 \$ 2,776,374	11 \$ 2,728,639	11 \$ 2,677,569



2007-08  
TENTATIVE BUDGET  
LOCATION 9608 - 04 CURR & INSTRUCTIONAL SUPPORT  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES			\$ 61,932	\$ 51,209
5332 FIELD TRIPS				\$ 25,723
SEQ 180246 LOC 9608 PR 9549 FUNC 6400				
5399 PRINTING-DUPLICATING			\$ 25,000	\$ 10,000
SEQ 180044 LOC 9608 PR 9549 FUNC 6400				
5510 SUPPLIES			\$ 20,000	\$ 20,000
SEQ 180045 LOC 9608 PR 9549 FUNC 6400				
SUB-TOTAL NON-SALARIES			\$ 45,000	\$ 55,723
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 11,963	\$ 10,482
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 11,963	\$ 10,482
TOTAL FUNCTION - 6400			\$ 118,895	\$ 117,414
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9549 (DPP) COMPETENCY-BASED CURRIC				
5350 REPAIRS & MAINTENANCE			\$ 1,500	\$ 1,500
SEQ 180046 LOC 9608 PR 9549 FUNC 8100				
SUB-TOTAL NON-SALARIES			\$ 1,500	\$ 1,500
TOTAL FUNCTION - 8100			\$ 1,500	\$ 1,500
TOTAL 04 CURR & INSTRUCTIONAL SUPPORT	4 \$ 437,423	4 \$ 489,931	4 \$ 610,326	4 \$ 630,356

2007-08  
TENTATIVE BUDGET  
LOCATION 9609 - 04 BILINGUAL PROGRAMS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5000 INSTRUCTIONAL GENERAL				
PROGRAM 9457 JOSTENS LEARNING CORP-ROYALTY				
5510 SUPPLIES	\$ 7,938			
SEQ 179569 LOC 9609 PR 9457 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 7,938			
PROGRAM 9579 (9609) REI AMERICA - ROYALTY				
5150 HOURLY EMPLOYEE	\$ 11,107			
SEQ 178314 LOC 9609 PR 9579 FUNC 5000				
SUB-TOTAL SALARIES	\$ 11,107			
5510 SUPPLIES	\$ 2,728			
SEQ 179570 LOC 9609 PR 9579 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 2,728			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,107			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,107			
TOTAL FUNCTION - 5000	\$ 23,880			
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 105,162	1 \$ 104,759	1 \$ 104,759	1 \$ 116,545
SEQ 000628 LOC 9609 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	1 \$ 89,959	1 \$ 48,289	1 \$ 48,289	1 \$ 50,449
SEQ 000630 LOC 9609 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	5 \$ 376,166	5 \$ 374,852	5 \$ 374,852	5 \$ 407,345
SEQ 000631 LOC 9609 PR 7100 FUNC 6300				
5149 TEMPORARY INSTRUCTOR	\$ 408			
SEQ 178624 LOC 9609 PR 7100 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 9,930	\$ 8,500	\$ 8,500	\$ 8,500
SEQ 000632 LOC 9609 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	7 \$ 581,625	7 \$ 536,400	7 \$ 536,400	7 \$ 582,839
5510 SUPPLIES	\$ 3,690	\$ 2,341	\$ 2,341	\$ 2,341
SEQ 000636 LOC 9609 PR 7100 FUNC 6300				

2007-08  
TENTATIVE BUDGET  
LOCATION 9609 - 04 BILINGUAL PROGRAMS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL NON-SALARIES		\$ 3,690		\$ 2,341		\$ 2,341		\$ 2,341
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 110,306		\$ 111,947		\$ 111,947		\$ 119,307
GROUP INSURANCE		\$ 38,843		\$ 38,577		\$ 38,577		\$ 41,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 149,149		\$ 150,524		\$ 150,524		\$ 160,502
TOTAL FUNCTION - 6300	7	\$ 734,464	7	\$ 689,265	7	\$ 689,265	7	\$ 745,682
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 7880 STAFF SERVICES								
5143 SUPERVISOR/INSTRUCTIONAL	3	\$ 226,539	3	\$ 236,865	3	\$ 236,865	3	\$ 285,295
SEQ 166221 LOC 9609 PR 7880 FUNC 6400								
SUB-TOTAL SALARIES	3	\$ 226,539	3	\$ 236,865	3	\$ 236,865	3	\$ 285,295
5330 TRAVEL IN COUNTY		\$ 615						
SEQ 800065 LOC 9609 PR 7880 FUNC 6400								
SUB-TOTAL NON-SALARIES		\$ 615						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 42,974		\$ 49,434		\$ 49,434		\$ 58,400
GROUP INSURANCE		\$ 16,647		\$ 16,533		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 59,621		\$ 65,967		\$ 65,967		\$ 76,055
TOTAL FUNCTION - 6400	3	\$ 286,775	3	\$ 302,832	3	\$ 302,332	3	\$ 361,350
TOTAL 04 BILINGUAL PROGRAMS	10	\$ 1,045,119	10	\$ 992,097	10	\$ 992,097	10	\$ 1,107,032



2007-08  
TENTATIVE BUDGET  
LOCATION 9610 - 04 SCHOOLS OF CHOICE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET			
	POS.	\$	POS.	\$	POS.	\$	POS.	\$		
SUB-TOTAL SALARIES						\$ 18,108		\$ 18,108		
5310	PROFESSIONAL & TECHNICAL				\$ 2,550		\$ 2,550			
	SEQ 179975	LOC 9610	PR 9014	FUNC 6300						
5331	TRAVEL OUT OF COUNTY				\$ 861		\$ 861			
	SEQ 179976	LOC 9610	PR 9014	FUNC 6300						
5510	SUPPLIES				\$ 9,626		\$ 9,626			
	SEQ 179977	LOC 9610	PR 9014	FUNC 6300						
SUB-TOTAL NON-SALARIES						\$ 13,037		\$ 13,037		
PROGRAM 9726 ONE COMMUNITY ONE GOAL										
5114	DIRECTOR/NON-INSTRUCTIONA			1	\$ 111,446	1	\$ 81,091	1	\$ 107,178	
	SEQ 799575	LOC 9610	PR 9726	FUNC 6300						
5131	OVERTIME				\$ 125		\$ 1,000		\$ 1,000	
	SEQ 800164	LOC 9610	PR 9726	FUNC 6300						
5136	IN-SERVICE REIMBURSEMENT				\$ 4,300		\$ 4,500		\$ 4,500	
	SEQ 800165	LOC 9610	PR 9726	FUNC 6300						
5137	SECRETARY/CLERK			1	\$ 32,376	1	\$ 32,422	1	\$ 33,965	
	SEQ 799576	LOC 9610	PR 9726	FUNC 6300						
5149	TEMPORARY INSTRUCTOR				\$ 1,844		\$ 3,000		\$ 3,000	
	SEQ 800166	LOC 9610	PR 9726	FUNC 6300						
5150	HOURLY EMPLOYEE				\$ 34,496		\$ 47,500		\$ 47,500	
	SEQ 800167	LOC 9610	PR 9726	FUNC 6300						
SUB-TOTAL SALARIES					2	\$ 184,587	2	\$ 169,513	2	\$ 197,143
5330	TRAVEL IN COUNTY				\$ 137					
	SEQ 179565	LOC 9610	PR 9726	FUNC 6300						
5331	TRAVEL OUT OF COUNTY						\$ 3,000		\$ 3,000	
	SEQ 800161	LOC 9610	PR 9726	FUNC 6300						
5332	FIELD TRIPS				\$ 300					
	SEQ 179563	LOC 9610	PR 9726	FUNC 6300						
5390	OTHER PURCHASED SERVICES				\$ 2,300		\$ 5,000		\$ 5,000	
	SEQ 800158	LOC 9610	PR 9726	FUNC 6300						
5399	PRINTING-DUPLICATING				\$ 910		\$ 9,500		\$ 9,500	
	SEQ 800159	LOC 9610	PR 9726	FUNC 6300						
5510	SUPPLIES				\$ 2,272		\$ 10,000		\$ 10,000	
	SEQ 800160	LOC 9610	PR 9726	FUNC 6300						
SUB-TOTAL NON-SALARIES						\$ 5,919		\$ 27,500		\$ 27,500

2007-08  
TENTATIVE BUDGET  
LOCATION 9610 - 04 SCHOOLS OF CHOICE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 105,247		\$ 131,670		\$ 119,105		\$ 136,808
GROUP INSURANCE		\$ 44,392		\$ 44,088		\$ 44,088		\$ 47,080
SUB-TOTAL EMPLOYEE BENEFITS		\$ 149,639		\$ 175,758		\$ 163,193		\$ 183,888
TOTAL FUNCTION - 6300	8	\$ 731,886	8	\$ 974,451	8	\$ 918,031	8	\$ 1,036,244
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5310 PROFESSIONAL & TECHNICAL						\$ 80,000		\$ 80,000
SEQ 179963 LOC 9610 PR 7100 FUNC 6500								
SUB-TOTAL NON-SALARIES						\$ 80,000		\$ 80,000
TOTAL FUNCTION - 6500						\$ 80,000		\$ 80,000
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES PROGRAM 9726 ONE COMMUNITY ONE GOAL 5332 FIELD TRIPS		\$ 450						
SEQ 179564 LOC 9610 PR 9726 FUNC 7800								
SUB-TOTAL NON-SALARIES		\$ 450						
TOTAL FUNCTION - 7800		\$ 450						
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 9014 (DPP) ACADEMY FOR TOURISM 5350 REPAIRS & MAINTENANCE						\$ 150		\$ 150
SEQ 179978 LOC 9610 PR 9014 FUNC 8100								
SUB-TOTAL NON-SALARIES						\$ 150		\$ 150
TOTAL FUNCTION - 8100						\$ 150		\$ 150
TOTAL 04 SCHOOLS OF CHOICE	8	\$ 732,336	8	\$ 974,451	8	\$ 998,181	8	\$ 1,116,394

2007-08  
TENTATIVE BUDGET  
LOCATION 9612 - 04 SCHOOL REFORM  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5331 TRAVEL OUT OF COUNTY	\$	750		
SEQ 168062 LOC 9612 PR 7100 FUNC 6300				
5373 CELLULAR AIR TIME	\$	679		
SEQ 174230 LOC 9612 PR 7100 FUNC 6300				
5375 PAGERS	\$	278		
SEQ 174231 LOC 9612 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$	1,707		
TOTAL FUNCTION - 6300	\$	1,707		
TOTAL 04 SCHOOL REFORM	\$	1,707		

2007-08  
TENTATIVE BUDGET  
LOCATION 9613 - 04 PK/ELEM INSTRUCTIONAL SUPPORT  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 133,791	1	\$ 133,268	1	\$ 133,268	1	\$ 145,265
SEQ 178277 LOC 9613 PR 7100 FUNC 6300								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 102,033	1	\$ 97,995	1	\$ 97,995	1	\$ 94,400
SEQ 172782 LOC 9613 PR 7100 FUNC 6300								
5131 OVERTIME				\$ 4,964		\$ 1,964		\$ 1,964
SEQ 800644 LOC 9613 PR 7100 FUNC 6300								
5149 TEMPORARY INSTRUCTOR		\$ 116						
SEQ 178625 LOC 9613 PR 7100 FUNC 6300								
5150 HOURLY EMPLOYEE				\$ 18,273		\$ 3,000		\$ 3,000
SEQ 178892 LOC 9613 PR 7100 FUNC 6300								
5168 SUPPORT SPECIALIST	1	\$ 59,352	1	\$ 59,350	1	\$ 59,350	1	\$ 68,225
SEQ 177203 LOC 9613 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	3	\$ 295,282	3	\$ 313,850	3	\$ 295,577	3	\$ 312,854
5331 TRAVEL OUT OF COUNTY		\$ 468		\$ 1,064		\$ 4,690		\$ 4,690
SEQ 177679 LOC 9613 PR 7100 FUNC 6300								
5375 PAGERS		\$ 675		\$ 400		\$ 400		\$ 400
SEQ 174232 LOC 9613 PR 7100 FUNC 6300								
5510 SUPPLIES				\$ 9,059		\$ 9,059		\$ 9,059
SEQ 162815 LOC 9613 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 1,143		\$ 10,523		\$ 14,149		\$ 14,149
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 56,007		\$ 65,500		\$ 61,687		\$ 64,041
GROUP INSURANCE		\$ 16,647		\$ 16,533		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 72,654		\$ 82,033		\$ 78,220		\$ 81,696
TOTAL FUNCTION - 6300	3	\$ 369,079	3	\$ 406,406	3	\$ 387,946	3	\$ 408,699
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5131 OVERTIME		\$ 572						
SEQ 169439 LOC 9613 PR 7100 FUNC 9100								
5150 HOURLY EMPLOYEE		\$ 22,638				\$ 15,273		\$ 15,273
SEQ 165051 LOC 9613 PR 7100 FUNC 9100								
SUB-TOTAL SALARIES		\$ 23,210				\$ 15,273		\$ 15,273

2007-08  
TENTATIVE BUDGET  
LOCATION 9613 - 04 PK/ELEM INSTRUCTIONAL SUPPORT  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,403				\$ 3,187		\$ 3,126
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,403				\$ 3,187		\$ 3,126
TOTAL FUNCTION - 9100		\$ 27,613				\$ 18,460		\$ 18,399
TOTAL 04 PK/ELEM INSTRUCTIONAL SUPPORT	3	\$ 396,692	3	\$ 406,406	3	\$ 406,406	3	\$ 427,098

2007-08  
TENTATIVE BUDGET  
LOCATION 9615 - 04 ESE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 5000 INSTRUCTIONAL GENERAL				
PROGRAM 7050 OFFICE OF THE PRINCIPAL				
5149 TEMPORARY INSTRUCTOR	\$ 6,971			
SEQ 179562 LOC 9615 PR 7050 FUNC 5000				
SUB-TOTAL SALARIES	\$ 6,971			
 EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 830			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 830			
 TOTAL FUNCTION - 5000	\$ 7,801			
 FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 9320 (DPP) VERY SPECIAL ARTS FESTI				
5510 SUPPLIES			\$ 6,178	\$ 6,178
SEQ 180098 LOC 9615 PR 9320 FUNC 5217				
SUB-TOTAL NON-SALARIES			\$ 6,178	\$ 6,178
 TOTAL FUNCTION - 5217			\$ 6,178	\$ 6,178
 FUNCTION 6140 PSYCHOLOGICAL SERVICES				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5135 PSYCHOLOGIST	\$ 15,980			
SEQ 000730 LOC 9615 PR 7070 FUNC 6140				
5150 HOURLY EMPLOYEE	\$ 79,430			
SEQ 000734 LOC 9615 PR 7070 FUNC 6140				
SUB-TOTAL SALARIES	\$ 95,410			
5510 SUPPLIES	\$ 175			
SEQ 000736 LOC 9615 PR 7070 FUNC 6140				
SUB-TOTAL NON-SALARIES	\$ 175			



2007-08  
TENTATIVE BUDGET  
LOCATION 9615 - 04 ESE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES						\$ 10,182		\$ 10,182
TOTAL FUNCTION - 7800						\$ 10,182		\$ 10,182
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 28,389	1	\$ 28,280	1	\$ 28,280	1	\$ 29,480
SEQ 166622 LOC 9615 PR 7305 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 8,931		\$ 5,363		\$ 5,363		\$ 5,363
SEQ 172614 LOC 9615 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 37,320	1	\$ 33,643	1	\$ 33,643	1	\$ 34,843
5373 CELLULAR AIR TIME		\$ 2,779		\$ 898		\$ 898		\$ 898
SEQ 177210 LOC 9615 PR 7305 FUNC 7900								
5510 SUPPLIES		\$ 7,649		\$ 10,229		\$ 10,229		\$ 10,229
SEQ 167694 LOC 9615 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 10,428		\$ 11,127		\$ 11,127		\$ 11,127
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,080		\$ 7,021		\$ 7,021		\$ 7,132
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 12,629		\$ 12,532		\$ 12,532		\$ 13,017
TOTAL FUNCTION - 7900	1	\$ 60,377	1	\$ 57,302	1	\$ 57,302	1	\$ 58,987
TOTAL 04 ESE	9	\$ 1,039,476	9	\$ 898,977	9	\$ 915,337	9	\$ 959,991

2007-08  
TENTATIVE BUDGET  
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 9548 (DPP) PRIMARY ACADEMIC CURR.				
5136 IN-SERVICE REIMBURSEMENT			\$ 15,560	\$ 15,560
SEQ 180037 LOC 9622 PR 9548 FUNC 5101				
5149 TEMPORARY INSTRUCTOR			\$ 26,681	\$ 26,681
SEQ 180038 LOC 9622 PR 9548 FUNC 5101				
5150 HOURLY EMPLOYEE			\$ 2,132	\$ 2,132
SEQ 180039 LOC 9622 PR 9548 FUNC 5101				
SUB-TOTAL SALARIES			\$ 44,373	\$ 44,373
5310 PROFESSIONAL & TECHNICAL			\$ 2,484	\$ 2,484
SEQ 180040 LOC 9622 PR 9548 FUNC 5101				
5510 SUPPLIES			\$ 210,429	\$ 210,429
SEQ 180041 LOC 9622 PR 9548 FUNC 5101				
SUB-TOTAL NON-SALARIES			\$ 212,913	\$ 212,913
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 6,867	\$ 6,797
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 6,867	\$ 6,797
TOTAL FUNCTION - 5101			\$ 264,153	\$ 264,083
FUNCTION 6120 GUIDANCE SERVICES				
PROGRAM 9021 (9622) ADVANCED ACADEMIC PROG				
5136 IN-SERVICE REIMBURSEMENT		\$ 25,000	\$ 25,000	\$ 25,000
SEQ 177640 LOC 9622 PR 9021 FUNC 6120				
5149 TEMPORARY INSTRUCTOR	\$ 6,441	\$ 80,000	\$ 80,000	\$ 80,000
SEQ 168891 LOC 9622 PR 9021 FUNC 6120				
5150 HOURLY EMPLOYEE	\$ 4,893	\$ 40,000	\$ 40,000	\$ 40,000
SEQ 170606 LOC 9622 PR 9021 FUNC 6120				
SUB-TOTAL SALARIES	\$ 11,334	\$ 145,000	\$ 145,000	\$ 145,000
5310 PROFESSIONAL & TECHNICAL	\$ 35,275	\$ 75,000	\$ 75,000	\$ 75,000
SEQ 167540 LOC 9622 PR 9021 FUNC 6120				
5331 TRAVEL OUT OF COUNTY	\$ 2,755	\$ 9,000	\$ 9,000	\$ 9,000
SEQ 177641 LOC 9622 PR 9021 FUNC 6120				
5390 OTHER PURCHASED SERVICES	\$ 1,748,245	\$ 3,437,600	\$ 3,437,600	\$ 3,437,600
SEQ 167541 LOC 9622 PR 9021 FUNC 6120				
5510 SUPPLIES	\$ 8,981	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 800673 LOC 9622 PR 9021 FUNC 6120				

2007-08  
TENTATIVE BUDGET  
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5640 FURNITURE, FIXTURES & EQU SEQ 800674 LOC 9622 PR 9021 FUNC 6120				\$ 24,600		\$ 24,600		\$ 24,600
SUB-TOTAL NON-SALARIES		\$ 1,795,256		\$ 3,566,200		\$ 3,566,200		\$ 3,566,200
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 1,694		\$ 23,086		\$ 23,086		\$ 22,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,694		\$ 23,086		\$ 23,086		\$ 22,826
TOTAL FUNCTION - 6120		\$ 1,808,284		\$ 3,734,286		\$ 3,734,286		\$ 3,734,026
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5131 OVERTIME SEQ 169451 LOC 9622 PR 7100 FUNC 6300		\$ 7,695		\$ 2,139		\$ 2,139		\$ 2,139
5136 IN-SERVICE REIMBURSEMENT SEQ 177661 LOC 9622 PR 7100 FUNC 6300				\$ 10,000		\$ 10,000		\$ 10,000
5137 SECRETARY/CLERK SEQ 162716 LOC 9622 PR 7100 FUNC 6300	3	\$ 102,198	3	\$ 101,922	3	\$ 101,922	3	\$ 119,360
5143 SUPERVISOR/INSTRUCTIONAL SEQ 164727 LOC 9622 PR 7100 FUNC 6300	1	\$ 70,971	1	\$ 70,697	1	\$ 70,697	1	\$ 84,380
5148 EDUCATIONAL SPECIALIST SEQ 168487 LOC 9622 PR 7100 FUNC 6300	1	\$ 33,601	1	\$ 46,200	1	\$ 46,200	1	\$ 68,520
5149 TEMPORARY INSTRUCTOR SEQ 179561 LOC 9622 PR 7100 FUNC 6300		\$ 1,629						
5168 SUPPORT SPECIALIST SEQ 176264 LOC 9622 PR 7100 FUNC 6300	1	\$ 26,941	1	\$ 53,750	1	\$ 53,750	1	\$ 44,600
SUB-TOTAL SALARIES	6	\$ 243,035	6	\$ 284,708	6	\$ 284,708	6	\$ 328,999
5370 TELECOMMUNICATIONS SEQ 177662 LOC 9622 PR 7100 FUNC 6300				\$ 100		\$ 100		\$ 100
5375 PAGERS SEQ 174429 LOC 9622 PR 7100 FUNC 6300		\$ 286		\$ 300		\$ 300		\$ 300
5399 PRINTING-DUPLICATING SEQ 162817 LOC 9622 PR 7100 FUNC 6300				\$ 12,600		\$ 12,600		\$ 12,600
5510 SUPPLIES SEQ 162816 LOC 9622 PR 7100 FUNC 6300		\$ 1,360		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 1,646		\$ 18,000		\$ 18,000		\$ 18,000
PROGRAM 9418 (DPP) TEAM PROGRAM 5114 DIRECTOR/NON-INSTRUCTIONAL SEQ 180020 LOC 9622 PR 9418 FUNC 6300					1	\$ 96,000	1	\$ 107,813



2007-08  
TENTATIVE BUDGET  
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION				
5332 FIELD TRIPS			\$ 293,735	\$ 293,735
SEQ 180054 LOC 9622 PR 9690 FUNC 7800				
SUB-TOTAL NON-SALARIES			\$ 293,735	\$ 293,735
TOTAL FUNCTION - 7800			\$ 293,735	\$ 293,735
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9418 (DPP) TEAM PROGRAM				
5350 REPAIRS & MAINTENANCE			\$ 1,622	\$ 1,622
SEQ 180025 LOC 9622 PR 9418 FUNC 8100				
SUB-TOTAL NON-SALARIES			\$ 1,622	\$ 1,622
TOTAL FUNCTION - 8100			\$ 1,622	\$ 1,622
TOTAL 04 ADVANCED ACADEMIC PROGRAMS	6 \$ 2,521,354	6 \$ 5,041,479	7 \$ 5,783,582	7 \$ 5,851,846

2007-08  
TENTATIVE BUDGET  
LOCATION 9623 - 04 LIBRARY MEDIA & INSTRL MATLS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
PROGRAM 7016 INST MEDIA-TXT BKS SERVICES				
5126 SUPERVISOR/NON-INSTRUCTIO	\$	2,953		
SEQ 177403 LOC 9623 PR 7016 FUNC 6200				
SUB-TOTAL SALARIES	\$	2,953		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	560		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	560		
TOTAL FUNCTION - 6200	\$	3,513		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5128 MEDIA SPECIALISTS	\$	5,205		
SEQ 177405 LOC 9623 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	\$	1,865		
SEQ 177406 LOC 9623 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	\$	2,640		
SEQ 177407 LOC 9623 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	\$	9,710		
5510 SUPPLIES	\$	450		
SEQ 177408 LOC 9623 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$	450		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	1,842		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	1,842		
TOTAL FUNCTION - 6300	\$	12,002		
TOTAL 04 LIBRARY MEDIA & INSTRL MATLS	\$	15,515		

2007-08  
TENTATIVE BUDGET  
LOCATION 9624 - 04 PSYCHOLOGICAL SERVICES  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5131 OVERTIME				\$ 7,500		\$ 7,500		\$ 7,500
SEQ 800603 LOC 9624 PR 7070 FUNC 6140								
5135 PSYCHOLOGIST	6	\$ 292,417	6	\$ 349,420	6	\$ 349,420	6	\$ 367,100
SEQ 178856 LOC 9624 PR 7070 FUNC 6140								
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 59,381	1	\$ 90,547	1	\$ 90,547	1	\$ 99,980
SEQ 178857 LOC 9624 PR 7070 FUNC 6140								
5150 HOURLY EMPLOYEE		\$ 135,285		\$ 27,305		\$ 134,448		\$ 134,448
SEQ 800602 LOC 9624 PR 7070 FUNC 6140								
SUB-TOTAL SALARIES	7	\$ 487,083	7	\$ 474,772	7	\$ 581,915	7	\$ 609,028
5310 PROFESSIONAL & TECHNICAL		\$ 3,987		\$ 15,800		\$ 15,800		\$ 15,800
SEQ 178863 LOC 9624 PR 7070 FUNC 6140								
5399 PRINTING-DUPLICATING		\$ 842						
SEQ 178862 LOC 9624 PR 7070 FUNC 6140								
5510 SUPPLIES				\$ 4,800		\$ 4,800		\$ 4,800
SEQ 178860 LOC 9624 PR 7070 FUNC 6140								
SUB-TOTAL NON-SALARIES		\$ 4,829		\$ 20,600		\$ 20,600		\$ 20,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 92,400		\$ 99,085		\$ 121,446		\$ 124,668
GROUP INSURANCE		\$ 38,843		\$ 38,577		\$ 38,577		\$ 41,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 131,243		\$ 137,662		\$ 160,023		\$ 165,863
TOTAL FUNCTION - 6140	7	\$ 623,155	7	\$ 633,034	7	\$ 762,538	7	\$ 795,491
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 105,699	1	\$ 109,488	1	\$ 109,488	1	\$ 119,058
SEQ 178759 LOC 9624 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	1	\$ 33,697	1	\$ 41,520	1	\$ 41,520	1	\$ 42,720
SEQ 178760 LOC 9624 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	2	\$ 139,396	2	\$ 151,008	2	\$ 151,008	2	\$ 161,778
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 26,443		\$ 31,515		\$ 31,515		\$ 33,116
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 37,541		\$ 42,537		\$ 42,537		\$ 44,886

2007-08  
TENTATIVE BUDGET  
LOCATION 9624 - 04 PSYCHOLOGICAL SERVICES  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
TOTAL FUNCTION - 6300	2	\$ 176,937	2	\$ 193,545	2	\$ 193,545	2	\$ 206,664
TOTAL 04 PSYCHOLOGICAL SERVICES	9	\$ 800,092	9	\$ 826,579	9	\$ 956,083	9	\$ 1,002,155

2007-08  
TENTATIVE BUDGET  
LOCATION 9626 - 04 SOCIAL SCIENCE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5000 INSTRUCTIONAL GENERAL				
PROGRAM 9679 (9626) AFRICAN AM & HISPANIC				
5136 IN-SERVICE REIMBURSEMENT	\$	4,900		
SEQ 177227 LOC 9626 PR 9679 FUNC 5000				
5149 TEMPORARY INSTRUCTOR	\$	9,669		
SEQ 173429 LOC 9626 PR 9679 FUNC 5000				
5150 HOURLY EMPLOYEE	\$	5,822		
SEQ 176498 LOC 9626 PR 9679 FUNC 5000				
SUB-TOTAL SALARIES	\$	20,391		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	3,185		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	3,185		
TOTAL FUNCTION - 5000	\$	23,576		
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9346 (9626) SOCIAL STUDIES				
5149 TEMPORARY INSTRUCTOR	\$	911		
SEQ 167663 LOC 9626 PR 9346 FUNC 5103				
5150 HOURLY EMPLOYEE	\$	27,564		
SEQ 179559 LOC 9626 PR 9346 FUNC 5103				
SUB-TOTAL SALARIES	\$	28,475		
5310 PROFESSIONAL & TECHNICAL	\$	11,568		
SEQ 179560 LOC 9626 PR 9346 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$	11,568		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	5,337		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	5,337		
TOTAL FUNCTION - 5103	\$	45,380		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				

2007-08  
TENTATIVE BUDGET  
LOCATION 9626 - 04 SOCIAL SCIENCE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 71,291			
SEQ 165889 LOC 9626 PR 7100 FUNC 6300				
5115 COORDINATOR/CONSULTANT	\$ 63,958			
SEQ 169753 LOC 9626 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	\$ 55,670			
SEQ 169754 LOC 9626 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	\$ 134,555			
SEQ 166216 LOC 9626 PR 7100 FUNC 6300				
5149 TEMPORARY INSTRUCTOR	\$ 638			
SEQ 178616 LOC 9626 PR 7100 FUNC 6300				
5168 SUPPORT SPECIALIST	\$ 98,110			
SEQ 176262 LOC 9626 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	\$ 424,222			
5331 TRAVEL OUT OF COUNTY	\$ 2,086			
SEQ 168450 LOC 9626 PR 7100 FUNC 6300				
5375 PAGERS	\$ 179			
SEQ 174430 LOC 9626 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 140			
SEQ 168448 LOC 9626 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 2,405			
PROGRAM 9679 (9626) AFRICAN AM & HISPANIC				
5168 SUPPORT SPECIALIST	\$ 102,347			
SEQ 176263 LOC 9626 PR 9679 FUNC 6300				
SUB-TOTAL SALARIES	\$ 102,347			
5310 PROFESSIONAL & TECHNICAL	\$ 14,920			
SEQ 173432 LOC 9626 PR 9679 FUNC 6300				
5399 PRINTING-DUPLICATING	\$ 3,613			
SEQ 173433 LOC 9626 PR 9679 FUNC 6300				
5510 SUPPLIES	\$ 3,580			
SEQ 173434 LOC 9626 PR 9679 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 22,113			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 99,845			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 99,845			

2007-08  
TENTATIVE BUDGET  
LOCATION 9626 - 04 SOCIAL SCIENCE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
TOTAL FUNCTION - 6300		\$	650,932					
FUNCTION 9100 COMMUNITY SERVICES PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS 5310 PROFESSIONAL & TECHNICAL SEQ 172744 LOC 9626 PR 9969 FUNC 9100		\$	85,000					
SUB-TOTAL NON-SALARIES		\$	85,000					
TOTAL FUNCTION - 9100		\$	85,000					
TOTAL 04 SOCIAL SCIENCE		\$	804,888					

2007-08  
TENTATIVE BUDGET  
LOCATION 9627 - 04 LANGUAGE ARTS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 9000 COMPREHENSIVE READING				
5115 COORDINATOR/CONSULTANT	\$	59,532		
SEQ 170315 LOC 9627 PR 9000 FUNC 5101				
5148 EDUCATIONAL SPECIALIST	\$	55,712		
SEQ 170314 LOC 9627 PR 9000 FUNC 5101				
5149 TEMPORARY INSTRUCTOR	\$	273		
SEQ 172750 LOC 9627 PR 9000 FUNC 5101				
5150 HOURLY EMPLOYEE	\$	14,129		
SEQ 173858 LOC 9627 PR 9000 FUNC 5101				
5168 SUPPORT SPECIALIST	\$	368,290		
SEQ 176259 LOC 9627 PR 9000 FUNC 5101				
SUB-TOTAL SALARIES	\$	497,936		
5330 TRAVEL IN COUNTY	\$	599		
SEQ 172752 LOC 9627 PR 9000 FUNC 5101				
5331 TRAVEL OUT OF COUNTY	\$	126		
SEQ 173857 LOC 9627 PR 9000 FUNC 5101				
5510 SUPPLIES	\$	7,900		
SEQ 175205 LOC 9627 PR 9000 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU	\$	1,163		
SEQ 177629 LOC 9627 PR 9000 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$	9,868		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	94,439		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	94,439		
TOTAL FUNCTION - 5101	\$	602,243		
FUNCTION 6120 GUIDANCE SERVICES				
PROGRAM 9827 (CBO) MIAMI BOOK FAIR INT'L				
5310 PROFESSIONAL & TECHNICAL	\$	22,500		
SEQ 171320 LOC 9627 PR 9827 FUNC 6120				
SUB-TOTAL NON-SALARIES	\$	22,500		
TOTAL FUNCTION - 6120	\$	22,500		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				

2007-08  
TENTATIVE BUDGET  
LOCATION 9627 - 04 LANGUAGE ARTS  
04 CURRICULUM & INSTRUCTION

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 50,293			
SEQ 165892 LOC 9627 PR 7100 FUNC 6300				
5131 OVERTIME	\$ 634			
SEQ 177225 LOC 9627 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	\$ 64,770			
SEQ 165894 LOC 9627 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	\$ 262,162			
SEQ 165895 LOC 9627 PR 7100 FUNC 6300				
5149 TEMPORARY INSTRUCTOR	\$ 944			
SEQ 179558 LOC 9627 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	\$ 378,803			
5331 TRAVEL OUT OF COUNTY	\$ 5,712			
SEQ 168453 LOC 9627 PR 7100 FUNC 6300				
5375 PAGERS	\$ 1,040			
SEQ 176033 LOC 9627 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 5,012			
SEQ 168451 LOC 9627 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 11,764			
PROGRAM 9000 COMPREHENSIVE READING				
5137 SECRETARY/CLERK	\$ 10,244			
SEQ 799591 LOC 9627 PR 9000 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 23			
SEQ 175206 LOC 9627 PR 9000 FUNC 6300				
SUB-TOTAL SALARIES	\$ 10,267			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 73,740			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 73,740			
TOTAL FUNCTION - 6300	\$ 474,574			
TOTAL 04 LANGUAGE ARTS	\$ 1,099,317			

2007-08  
TENTATIVE BUDGET  
LOCATION 9628 - 04 MATHEMATICS AND SCIENCE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5000 INSTRUCTIONAL GENERAL				
PROGRAM 9715 MATH & SCIENCE COMP PLAN				
5136 IN-SERVICE REIMBURSEMENT	\$	71,143		
SEQ 173550 LOC 9628 PR 9715 FUNC 5000				
5137 SECRETARY/CLERK	\$	11,138		
SEQ 179600 LOC 9628 PR 9715 FUNC 5000				
5149 TEMPORARY INSTRUCTOR	\$	36,349		
SEQ 173551 LOC 9628 PR 9715 FUNC 5000				
5150 HOURLY EMPLOYEE	\$	84,602		
SEQ 172877 LOC 9628 PR 9715 FUNC 5000				
5168 SUPPORT SPECIALIST	\$	126,842		
SEQ 176257 LOC 9628 PR 9715 FUNC 5000				
SUB-TOTAL SALARIES	\$	330,074		
5310 PROFESSIONAL & TECHNICAL	\$	31,211		
SEQ 172878 LOC 9628 PR 9715 FUNC 5000				
5331 TRAVEL OUT OF COUNTY	\$	12,574		
SEQ 177320 LOC 9628 PR 9715 FUNC 5000				
5360 RENTALS	\$	2,610		
SEQ 173552 LOC 9628 PR 9715 FUNC 5000				
5390 OTHER PURCHASED SERVICES	\$	51,851		
SEQ 172881 LOC 9628 PR 9715 FUNC 5000				
5399 PRINTING-DUPLICATING	\$	2,264		
SEQ 172885 LOC 9628 PR 9715 FUNC 5000				
5510 SUPPLIES	\$	63,268		
SEQ 172882 LOC 9628 PR 9715 FUNC 5000				
5640 FURNITURE, FIXTURES & EQU	\$	6,708		
SEQ 177322 LOC 9628 PR 9715 FUNC 5000				
5692 NON-CAPITALIZED SOFTWARE	\$	38		
SEQ 178318 LOC 9628 PR 9715 FUNC 5000				
5730 DUES AND FEES	\$	2,960		
SEQ 177323 LOC 9628 PR 9715 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$	173,484		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	60,046		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	60,046		
TOTAL FUNCTION - 5000	\$	563,604		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				

2007-08  
TENTATIVE BUDGET  
LOCATION 9628 - 04 MATHEMATICS AND SCIENCE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 70,310			
SEQ 165896 LOC 9628 PR 7100 FUNC 6300				
5131 OVERTIME	\$ 8,225			
SEQ 175199 LOC 9628 PR 7100 FUNC 6300				
5136 IN-SERVICE REIMBURSEMENT	\$ 53,600			
SEQ 168850 LOC 9628 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	\$ 97,449			
SEQ 165881 LOC 9628 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	\$ 324,598			
SEQ 165882 LOC 9628 PR 7100 FUNC 6300				
5149 TEMPORARY INSTRUCTOR	\$ 937			
SEQ 179601 LOC 9628 PR 7100 FUNC 6300				
5168 SUPPORT SPECIALIST	\$ 89,819			
SEQ 176258 LOC 9628 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	\$ 644,938			
5331 TRAVEL OUT OF COUNTY	\$ 4,598			
SEQ 168456 LOC 9628 PR 7100 FUNC 6300				
5375 PAGERS	\$ 1,457			
SEQ 174435 LOC 9628 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 1,040			
SEQ 168454 LOC 9628 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 7,095			
PROGRAM 9715 MATH & SCIENCE COMP PLAN				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 67,951			
SEQ 179602 LOC 9628 PR 9715 FUNC 6300				
5141 MANAGER/SPECIALIST	\$ 15,575			
SEQ 179603 LOC 9628 PR 9715 FUNC 6300				
5168 SUPPORT SPECIALIST	\$ 45,458			
SEQ 179604 LOC 9628 PR 9715 FUNC 6300				
SUB-TOTAL SALARIES	\$ 128,984			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 146,747			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 146,747			
TOTAL FUNCTION - 6300	\$ 927,764			
FUNCTION 7900 OPERATION OF PLANT				

2007-08  
TENTATIVE BUDGET  
LOCATION 9628 - 04 MATHEMATICS AND SCIENCE  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 7305 OPERATION OF PLANT - SUPPORT				
5117 CUSTODIAN	\$ 20,020			
SEQ 172860 LOC 9628 PR 7305 FUNC 7900				
SUB-TOTAL SALARIES	\$ 20,020			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,798			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,798			
TOTAL FUNCTION - 7900	\$ 23,818			
TOTAL 04 MATHEMATICS AND SCIENCE	\$ 1,515,186			



2007-08  
TENTATIVE BUDGET  
LOCATION 9629 - 04 INST TECH LIBRARY MEDIA & TEX  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5150 HOURLY EMPLOYEE		\$ 32,849		\$ 179,956		\$ 179,956		\$ 179,956
SEQ 177504 LOC 9629 PR 7100 FUNC 6300								
5168 SUPPORT SPECIALIST		\$ 18,157						
SEQ 176267 LOC 9629 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	13	\$ 761,551	13	\$ 1,107,961	13	\$ 1,107,961	13	\$ 1,117,028
5331 TRAVEL OUT OF COUNTY		\$ 1,488		\$ 4,000		\$ 9,000		\$ 9,000
SEQ 176304 LOC 9629 PR 7100 FUNC 6300								
5373 CELLULAR AIR TIME		\$ 330						
SEQ 179597 LOC 9629 PR 7100 FUNC 6300								
5375 PAGERS		\$ 2,476						
SEQ 177664 LOC 9629 PR 7100 FUNC 6300								
5390 OTHER PURCHASED SERVICES		\$ 16,607						
SEQ 800031 LOC 9629 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 133						
SEQ 179598 LOC 9629 PR 7100 FUNC 6300								
5510 SUPPLIES		\$ 17,616		\$ 57,000		\$ 52,000		\$ 52,000
SEQ 177507 LOC 9629 PR 7100 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$ 3,679						
SEQ 179599 LOC 9629 PR 7100 FUNC 6300								
5692 NON-CAPITALIZED SOFTWARE		\$ 100						
SEQ 178613 LOC 9629 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 42,429		\$ 61,000		\$ 61,000		\$ 61,000
PROGRAM 9500 COMPUTER COURSEWARE								
5131 OVERTIME		\$ 5,394						
SEQ 176811 LOC 9629 PR 9500 FUNC 6300								
SUB-TOTAL SALARIES		\$ 5,394						
5331 TRAVEL OUT OF COUNTY		\$ 3,697						
SEQ 176814 LOC 9629 PR 9500 FUNC 6300								
5350 REPAIRS & MAINTENANCE		\$ 579						
SEQ 176817 LOC 9629 PR 9500 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 1,169						
SEQ 176819 LOC 9629 PR 9500 FUNC 6300								
5689 ABATEMENT-FURN/EQUIP		\$ 315,762-						
SEQ 176823 LOC 9629 PR 9500 FUNC 6300								
5692 NON-CAPITALIZED SOFTWARE		\$ 321,419						
SEQ 176825 LOC 9629 PR 9500 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 11,102						

2007-08  
TENTATIVE BUDGET  
LOCATION 9629 - 04 INST TECH LIBRARY MEDIA & TEX  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 145,194		\$ 215,199		\$ 215,199		\$ 213,338
GROUP INSURANCE		\$ 72,137		\$ 71,643		\$ 71,643		\$ 76,505
SUB-TOTAL EMPLOYEE BENEFITS		\$ 217,331		\$ 286,842		\$ 286,342		\$ 289,843
TOTAL FUNCTION - 6300	13	\$ 1,037,807	13	\$ 1,455,803	13	\$ 1,455,303	13	\$ 1,467,871
TOTAL 04 INST TECH LIBRARY MEDIA & TEX	15	\$ 1,233,927	15	\$ 1,657,638	16	\$ 1,759,349	16	\$ 1,787,190

2007-08  
TENTATIVE BUDGET  
LOCATION 9631 - 04 SPECIALIZED PROGRAMS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 112,676	1 \$ 112,243	1 \$ 112,243	1 \$ 120,478
SEQ 799592 LOC 9631 PR 7100 FUNC 6300				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 107,221	1 \$ 106,810	1 \$ 106,810	1 \$ 114,719
SEQ 177342 LOC 9631 PR 7100 FUNC 6300				
5131 OVERTIME	\$ 6,771	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 177343 LOC 9631 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	2 \$ 97,871	2 \$ 81,423	2 \$ 81,423	2 \$ 91,342
SEQ 177344 LOC 9631 PR 7100 FUNC 6300				
5148 EDUCATIONAL SPECIALIST	2 \$ 134,313	2 \$ 134,045	2 \$ 134,045	2 \$ 139,445
SEQ 177345 LOC 9631 PR 7100 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 38,156	\$ 32,600	\$ 32,600	\$ 32,600
SEQ 177350 LOC 9631 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	6 \$ 497,008	6 \$ 472,121	6 \$ 472,121	6 \$ 503,584
5310 PROFESSIONAL & TECHNICAL			\$ 1,000	\$ 1,000
SEQ 179962 LOC 9631 PR 7100 FUNC 6300				
5331 TRAVEL OUT OF COUNTY	\$ 5,729	\$ 8,000	\$ 8,000	\$ 8,000
SEQ 177346 LOC 9631 PR 7100 FUNC 6300				
5375 PAGERS		\$ 2,000	\$ 775	\$ 775
SEQ 177347 LOC 9631 PR 7100 FUNC 6300				
5399 PRINTING-DUPLICATING	\$ 1,128	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 177348 LOC 9631 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 10,120	\$ 10,000	\$ 9,000	\$ 9,000
SEQ 177349 LOC 9631 PR 7100 FUNC 6300				
5730 DUES AND FEES			\$ 1,225	\$ 1,225
SEQ 179961 LOC 9631 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 16,977	\$ 26,000	\$ 26,000	\$ 26,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 94,282	\$ 98,532	\$ 98,532	\$ 103,084
GROUP INSURANCE	\$ 33,294	\$ 33,066	\$ 33,066	\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS	\$ 127,576	\$ 131,598	\$ 131,598	\$ 138,394
TOTAL FUNCTION - 6300	6 \$ 641,561	6 \$ 629,719	6 \$ 629,719	6 \$ 667,978
TOTAL 04 SPECIALIZED PROGRAMS	6 \$ 641,561	6 \$ 629,719	6 \$ 629,719	6 \$ 667,978

2007-08  
TENTATIVE BUDGET  
LOCATION 9633 - 04 ELEMENTARY EDUCATION  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 9000 COMPREHENSIVE READING				
5115 COORDINATOR/CONSULTANT	1 \$ 6,029	1 \$ 65,309	1 \$ 65,309	1 \$ 68,016
SEQ 800606 LOC 9633 PR 9000 FUNC 5101				
5148 EDUCATIONAL SPECIALIST	1 \$ 3,639	1 \$ 59,350	1 \$ 59,350	
SEQ 800607 LOC 9633 PR 9000 FUNC 5101				
5168 SUPPORT SPECIALIST	3 \$ 127,911	3 \$ 182,300	3 \$ 182,300	
SEQ 800604 LOC 9633 PR 9000 FUNC 5101				
SUB-TOTAL SALARIES	5 \$ 137,579	5 \$ 306,959	5 \$ 306,959	1 \$ 68,016
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 26,099	\$ 64,062	\$ 64,062	\$ 13,923
GROUP INSURANCE	\$ 27,745	\$ 27,555	\$ 27,555	\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$ 53,844	\$ 91,617	\$ 91,617	\$ 19,808
TOTAL FUNCTION - 5101	5 \$ 191,423	5 \$ 398,576	5 \$ 398,576	1 \$ 87,824
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 38,942	1 \$ 125,000	1 \$ 125,000	1 \$ 134,000
SEQ 179267 LOC 9633 PR 7100 FUNC 6300				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 30,315	2 \$ 196,800	2 \$ 196,800	2 \$ 191,624
SEQ 179268 LOC 9633 PR 7100 FUNC 6300				
5115 COORDINATOR/CONSULTANT		1 \$ 83,265		
SEQ 800608 LOC 9633 PR 7100 FUNC 6300				
5136 IN-SERVICE REIMBURSEMENT		\$ 156,500	\$ 219,000	\$ 166,000
SEQ 800702 LOC 9633 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	4 \$ 25,855	5 \$ 184,783	5 \$ 184,783	5 \$ 202,527
SEQ 179269 LOC 9633 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	4 \$ 11,657	4 \$ 295,688	5 \$ 378,953	5 \$ 391,306
SEQ 800605 LOC 9633 PR 7100 FUNC 6300				
5149 TEMPORARY INSTRUCTOR		\$ 304,025	\$ 203,916	\$ 207,307
SEQ 800704 LOC 9633 PR 7100 FUNC 6300				
5150 HOURLY EMPLOYEE		\$ 21,612	\$ 94,438	\$ 91,431
SEQ 800707 LOC 9633 PR 7100 FUNC 6300				
5168 SUPPORT SPECIALIST	1 \$ 3,308	1 \$ 46,750	1 \$ 46,750	
SEQ 800609 LOC 9633 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	12 \$ 110,077	14 \$ 1,414,423	14 \$ 1,449,640	13 \$ 1,384,195
5310 PROFESSIONAL & TECHNICAL		\$ 81,000	\$ 81,000	\$ 106,667
SEQ 800675 LOC 9633 PR 7100 FUNC 6300				

2007-08  
TENTATIVE BUDGET  
LOCATION 9633 - 04 ELEMENTARY EDUCATION  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5331 TRAVEL OUT OF COUNTY				\$ 9,000		\$ 9,000		\$ 40,300
SEQ 800677 LOC 9633 PR 7100 FUNC 6300								
5332 FIELD TRIPS				\$ 9,000		\$ 9,000		\$ 94,667
SEQ 800678 LOC 9633 PR 7100 FUNC 6300								
5360 RENTALS				\$ 7,000		\$ 7,000		
SEQ 800680 LOC 9633 PR 7100 FUNC 6300								
5390 OTHER PURCHASED SERVICES				\$ 3,000		\$ 3,000		\$ 17,250
SEQ 800684 LOC 9633 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING				\$ 34,950		\$ 34,950		\$ 45,400
SEQ 800686 LOC 9633 PR 7100 FUNC 6300								
5510 SUPPLIES				\$ 98,800		\$ 98,800		\$ 83,325
SEQ 800710 LOC 9633 PR 7100 FUNC 6300								
5530 PERIODICALS				\$ 26,500		\$ 26,500		\$ 2,000
SEQ 800691 LOC 9633 PR 7100 FUNC 6300								
5612 LIBRARY BOOKS (EXISTING L				\$ 1,000		\$ 1,000		
SEQ 800692 LOC 9633 PR 7100 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU				\$ 71,500		\$ 71,500		\$ 50,957
SEQ 800696 LOC 9633 PR 7100 FUNC 6300								
5690 SOFTWARE				\$ 3,000		\$ 3,000		\$ 4,000
SEQ 800698 LOC 9633 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES				\$ 344,750		\$ 344,750		\$ 444,566
PROGRAM 9000 COMPREHENSIVE READING								
5137 SECRETARY/CLERK	1	\$ 4,524	1	\$ 30,951	1	\$ 30,951	1	\$ 32,422
SEQ 800614 LOC 9633 PR 9000 FUNC 6300								
SUB-TOTAL SALARIES	1	\$ 4,524	1	\$ 30,951	1	\$ 30,951	1	\$ 32,422
PROGRAM 9679 (9626) AFRICAN AM & HISPANIC								
5168 SUPPORT SPECIALIST	1	\$ 10,374	1	\$ 67,428	1	\$ 67,428		
SEQ 800610 LOC 9633 PR 9679 FUNC 6300								
SUB-TOTAL SALARIES	1	\$ 10,374	1	\$ 67,428	1	\$ 67,428		
PROGRAM 9715 MATH & SCIENCE COMP PLAN								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 17,724	1	\$ 112,395	1	\$ 112,395	1	\$ 123,139
SEQ 800611 LOC 9633 PR 9715 FUNC 6300								
5141 MANAGER/SPECIALIST	1	\$ 9,123	1	\$ 57,848	1	\$ 57,848	1	\$ 62,698
SEQ 800612 LOC 9633 PR 9715 FUNC 6300								
5168 SUPPORT SPECIALIST	5	\$ 17,344	5	\$ 222,125	5	\$ 222,125		
SEQ 800613 LOC 9633 PR 9715 FUNC 6300								
SUB-TOTAL SALARIES	7	\$ 44,191	7	\$ 392,368	7	\$ 392,368	2	\$ 185,837

2007-08  
TENTATIVE BUDGET  
LOCATION 9633 - 04 ELEMENTARY EDUCATION  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 32,091		\$ 370,338		\$ 386,667		\$ 310,257
GROUP INSURANCE		\$ 116,529		\$ 126,753		\$ 126,753		\$ 94,160
SUB-TOTAL EMPLOYEE BENEFITS		\$ 148,620		\$ 497,091		\$ 513,420		\$ 404,417
 TOTAL FUNCTION - 6300	21	\$ 317,786	23	\$ 2,747,011	23	\$ 2,798,557	16	\$ 2,451,437
 TOTAL 04 ELEMENTARY EDUCATION	26	\$ 509,209	28	\$ 3,145,587	28	\$ 3,197,133	17	\$ 2,539,261







2007-08  
TENTATIVE BUDGET  
LOCATION 9634 - 04 SECONDARY EDUCATION  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 3,727		\$ 579,715		\$ 579,715		\$ 381,898
PROGRAM 9679 (9626) AFRICAN AM & HISPANIC 5168 SUPPORT SPECIALIST SEQ 800618 LOC 9634 PR 9679 FUNC 6300		\$ 8,151	1	\$ 52,980	1	\$ 52,980		
SUB-TOTAL SALARIES		\$ 8,151	1	\$ 52,980	1	\$ 52,980		
PROGRAM 9715 MATH & SCIENCE COMP PLAN 5114 DIRECTOR/NON-INSTRUCTIONA SEQ 800623 LOC 9634 PR 9715 FUNC 6300		\$ 15,512	1	\$ 98,364	1	\$ 98,364	1	\$ 105,766
SUB-TOTAL SALARIES		\$ 15,512	1	\$ 98,364	1	\$ 98,364	1	\$ 105,766
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 54,772		\$ 411,433		\$ 399,420		\$ 333,773
GROUP INSURANCE		\$ 94,333		\$ 126,753		\$ 126,753		\$ 94,160
SUB-TOTAL EMPLOYEE BENEFITS		\$ 149,105		\$ 538,186		\$ 526,173		\$ 427,933
TOTAL FUNCTION - 6300	17	\$ 441,560	23	\$ 3,092,292	23	\$ 3,065,746	16	\$ 2,483,773
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT 5332 FIELD TRIPS SEQ 179970 LOC 9634 PR 9008 FUNC 7800						\$ 60,250		\$ 60,250
SUB-TOTAL NON-SALARIES						\$ 60,250		\$ 60,250
TOTAL FUNCTION - 7800						\$ 60,250		\$ 60,250
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7305 OPERATION OF PLANT - SUPPORT 5117 CUSTODIAN SEQ 800622 LOC 9634 PR 7305 FUNC 7900	1	\$ 3,731	1	\$ 23,660	1	\$ 23,660	1	\$ 24,860
SUB-TOTAL SALARIES	1	\$ 3,731	1	\$ 23,660	1	\$ 23,660	1	\$ 24,860

2007-08  
TENTATIVE BUDGET  
LOCATION 9634 - 04 SECONDARY EDUCATION  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 708		\$ 4,938		\$ 4,938		\$ 5,089
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,257		\$ 10,449		\$ 10,449		\$ 10,974
TOTAL FUNCTION - 7900	1	\$ 9,988	1	\$ 34,109	1	\$ 34,109	1	\$ 35,834
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT								
5350 REPAIRS & MAINTENANCE						\$ 46,600		\$ 46,600
SEQ 179971 LOC 9634 PR 9008 FUNC 8100								
SUB-TOTAL NON-SALARIES						\$ 46,600		\$ 46,600
TOTAL FUNCTION - 8100						\$ 46,600		\$ 46,600
TOTAL 04 SECONDARY EDUCATION	18	\$ 491,168	29	\$ 3,515,653	36	\$ 4,175,737	24	\$ 3,195,984

2007-08  
TENTATIVE BUDGET  
LOCATION 9635 - 04 CURRICULUM SUPPORT  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 35,518	1	\$ 114,007	1	\$ 114,007	1	\$ 124,848
SEQ 179265 LOC 9635 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	1	\$ 18,880	1	\$ 60,602	1	\$ 60,602	1	\$ 55,288
SEQ 179266 LOC 9635 PR 7100 FUNC 6300								
5150 HOURLY EMPLOYEE				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800632 LOC 9635 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	2	\$ 54,398	2	\$ 179,609	2	\$ 179,609	2	\$ 185,136
5310 PROFESSIONAL & TECHNICAL				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800634 LOC 9635 PR 7100 FUNC 6300								
5390 OTHER PURCHASED SERVICES				\$ 1,200		\$ 1,200		\$ 1,200
SEQ 800636 LOC 9635 PR 7100 FUNC 6300								
5510 SUPPLIES				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800635 LOC 9635 PR 7100 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 800637 LOC 9635 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES				\$ 12,200		\$ 12,200		\$ 12,200
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 10,319		\$ 37,484		\$ 37,484		\$ 37,897
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,417		\$ 48,506		\$ 48,506		\$ 49,667
TOTAL FUNCTION - 6300	2	\$ 75,815	2	\$ 240,315	2	\$ 240,315	2	\$ 247,003
TOTAL 04 CURRICULUM SUPPORT	2	\$ 75,815	2	\$ 240,315	2	\$ 240,315	2	\$ 247,003

2007-08  
TENTATIVE BUDGET  
LOCATION 9701 - 04 ALTERNATIVE ED/DROP-OUT PREV.  
04 CURRICULUM & INSTRUCTION

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5375 PAGERS SEQ 174421 LOC 9701 PR 7100 FUNC 6300	\$ 230			
SUB-TOTAL NON-SALARIES	\$ 230			
TOTAL FUNCTION - 6300	\$ 230			
FUNCTION 9100 COMMUNITY SERVICES PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS 5310 PROFESSIONAL & TECHNICAL SEQ 172746 LOC 9701 PR 9969 FUNC 9100	\$ 36,800			
SUB-TOTAL NON-SALARIES	\$ 36,800			
TOTAL FUNCTION - 9100	\$ 36,800			
TOTAL 04 ALTERNATIVE ED/DROP-OUT PREV.	\$ 37,030			



2007-08  
TENTATIVE BUDGET  
LOCATION 9702 - 04 CURRICULUM & INSTRUCTION  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5335 TAXABLE MEALS		\$ 12						
SEQ 179605 LOC 9702 PR 7100 FUNC 6300								
5373 CELLULAR AIR TIME		\$ 1,347		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 176042 LOC 9702 PR 7100 FUNC 6300								
5390 OTHER PURCHASED SERVICES		\$ 25,400						
SEQ 169149 LOC 9702 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 4,696		\$ 15,000		\$ 15,000		\$ 15,000
SEQ 168860 LOC 9702 PR 7100 FUNC 6300								
5450 GASOLINE		\$ 138		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 168857 LOC 9702 PR 7100 FUNC 6300								
5510 SUPPLIES		\$ 22,120		\$ 20,000		\$ 20,000		\$ 20,000
SEQ 168856 LOC 9702 PR 7100 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$ 4,011		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 178562 LOC 9702 PR 7100 FUNC 6300								
5692 NON-CAPITALIZED SOFTWARE		\$ 718		\$ 750		\$ 750		\$ 750
SEQ 178563 LOC 9702 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 80,238		\$ 82,750		\$ 82,750		\$ 82,750
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 141,567		\$ 131,860		\$ 131,860		\$ 136,849
GROUP INSURANCE		\$ 33,294		\$ 33,066		\$ 33,066		\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS		\$ 174,861		\$ 164,926		\$ 164,926		\$ 172,159
TOTAL FUNCTION - 6300	6	\$ 1,001,368	6	\$ 879,493	6	\$ 879,493	6	\$ 923,443
TOTAL 04 CURRICULUM & INSTRUCTION	6	\$ 1,001,368	6	\$ 879,493	11	\$ 1,814,469	11	\$ 1,315,736

2007-08  
TENTATIVE BUDGET  
LOCATION 9704 - 04 ONE COMMUNITY ONE GOAL  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 9726 ONE COMMUNITY ONE GOAL				
5130 CAREER SPECIALIST	\$	183		
SEQ 172366 LOC 9704 PR 9726 FUNC 6300				
SUB-TOTAL SALARIES	\$	183		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	35		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	35		
TOTAL FUNCTION - 6300	\$	218		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9726 ONE COMMUNITY ONE GOAL				
5332 FIELD TRIPS	\$	638		
SEQ 176353 LOC 9704 PR 9726 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$	638		
TOTAL FUNCTION - 7800	\$	638		
TOTAL 04 ONE COMMUNITY ONE GOAL	\$	856		

2007-08  
TENTATIVE BUDGET  
LOCATION 9710 - 04 MULTICULTURAL/ALT ED PROGRAMS  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
PROGRAM 7050 OFFICE OF THE PRINCIPAL				
5105 ASST. PRINCIPAL			\$	119
SEQ 173884 LOC 9710 PR 7050 FUNC 7300				
SUB-TOTAL SALARIES			\$	119
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	25
GROUP INSURANCE			\$	25
SUB-TOTAL EMPLOYEE BENEFITS			\$	25
TOTAL FUNCTION - 7300			\$	144
TOTAL 04 MULTICULTURAL/ALT ED PROGRAMS			\$	144

2007-08  
TENTATIVE BUDGET  
LOCATION 9720 - 04 SPEC. ED. ALT OTR. & PSYC. SER  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL N				
5145 PARAPROFESSIONAL			6 \$ 97,048	9 \$ 154,156
SEQ 180030 LOC 9720 PR 9433 FUNC 5101			\$ 83,075	\$ 83,075
5150 HOURLY EMPLOYEE				
SEQ 180031 LOC 9720 PR 9433 FUNC 5101				
SUB-TOTAL SALARIES			6 \$ 180,123	9 \$ 237,231
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 37,592	\$ 48,561
GROUP INSURANCE			\$ 33,066	\$ 52,965
SUB-TOTAL EMPLOYEE BENEFITS			\$ 70,658	\$ 101,526
TOTAL FUNCTION - 5101			6 \$ 250,781	9 \$ 338,757
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL N				
5145 PARAPROFESSIONAL			5 \$ 101,106	2 \$ 38,309
SEQ 180032 LOC 9720 PR 9433 FUNC 5102			\$ 8,775	\$ 8,775
5150 HOURLY EMPLOYEE				
SEQ 180068 LOC 9720 PR 9433 FUNC 5102				
SUB-TOTAL SALARIES			5 \$ 109,881	2 \$ 47,084
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 22,932	\$ 9,638
GROUP INSURANCE			\$ 27,555	\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS			\$ 50,487	\$ 21,408
TOTAL FUNCTION - 5102			5 \$ 160,368	2 \$ 68,492
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL N				
5145 PARAPROFESSIONAL			3 \$ 49,614	6 \$ 122,288
SEQ 180034 LOC 9720 PR 9433 FUNC 5103				
SUB-TOTAL SALARIES			3 \$ 49,614	6 \$ 122,288



2007-08  
TENTATIVE BUDGET  
LOCATION 9720 - 04 SPEC. ED. ALT OUTR. & PSYC. SER  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 149,311			
TOTAL FUNCTION - 9100	\$ 149,311			
TOTAL 04 SPEC. ED. ALT OUTR. & PSYC. SER	4 \$ 538,931	4 \$ 410,219	16 \$ 813,699	19 \$ 819,748

2007-08  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9069 (9607) LEARN TO SWIM				
5144 TEACHER			8 \$ 240,632	8 \$ 382,328
SEQ 179949 LOC 9721 PR 9069 FUNC 5102			\$ 4,000	\$ 4,000
5149 TEMPORARY INSTRUCTOR				
SEQ 179950 LOC 9721 PR 9069 FUNC 5102				
SUB-TOTAL SALARIES			8 \$ 244,632	8 \$ 386,328
5310 PROFESSIONAL & TECHNICAL			\$ 5,000	\$ 5,000
SEQ 179951 LOC 9721 PR 9069 FUNC 5102				
5360 RENTALS			\$ 17,000	\$ 17,000
SEQ 179952 LOC 9721 PR 9069 FUNC 5102				
5390 OTHER PURCHASED SERVICES			\$ 7,000	\$ 7,000
SEQ 179953 LOC 9721 PR 9069 FUNC 5102				
5510 SUPPLIES			\$ 22,000	\$ 22,000
SEQ 179954 LOC 9721 PR 9069 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU			\$ 372	\$ 872
SEQ 179955 LOC 9721 PR 9069 FUNC 5102				
SUB-TOTAL NON-SALARIES			\$ 51,872	\$ 51,872
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 50,696	\$ 78,739
GROUP INSURANCE			\$ 44,088	\$ 47,080
SUB-TOTAL EMPLOYEE BENEFITS			\$ 94,784	\$ 125,819
TOTAL FUNCTION - 5102			8 \$ 391,288	8 \$ 564,019
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 9186 (DPP) DISABLED SPORTS				
5310 PROFESSIONAL & TECHNICAL			\$ 1,850	\$ 1,850
SEQ 180004 LOC 9721 PR 9186 FUNC 5217				
5332 FIELD TRIPS			\$ 34,050	\$ 34,050
SEQ 180005 LOC 9721 PR 9186 FUNC 5217				
5510 SUPPLIES			\$ 4,125	\$ 4,125
SEQ 180006 LOC 9721 PR 9186 FUNC 5217				
5790 MISCELLANEOUS EXPENSES			\$ 2,188	\$ 2,188
SEQ 180007 LOC 9721 PR 9186 FUNC 5217				
SUB-TOTAL NON-SALARIES			\$ 42,213	\$ 42,213

2007-08  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
TOTAL FUNCTION - 5217						\$ 42,213	\$	42,213
FUNCTION 6100 PUPIL PERSONNEL SV-CONTR PROG PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5150 HOURLY EMPLOYEE SEQ 800720 LOC 9721 PR 7100 FUNC 6100				\$ 33,093		\$ 33,093	\$	33,093
SUB-TOTAL SALARIES				\$ 33,093		\$ 33,093	\$	33,093
PROGRAM 9735 (9721) HEARING SCREENING-LOCA 5390 OTHER PURCHASED SERVICES SEQ 800716 LOC 9721 PR 9735 FUNC 6100				\$ 12,000		\$ 12,000	\$	12,000
5510 SUPPLIES SEQ 800154 LOC 9721 PR 9735 FUNC 6100	\$	2,869	\$	4,250	\$	4,250	\$	4,250
5690 SOFTWARE SEQ 800717 LOC 9721 PR 9735 FUNC 6100				\$ 4,250		\$ 4,250	\$	4,250
SUB-TOTAL NON-SALARIES	\$	2,869	\$	20,500	\$	20,500	\$	20,500
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS				\$ 6,907		\$ 6,907	\$	6,774
				\$ 6,907		\$ 6,907	\$	6,774
TOTAL FUNCTION - 6100	\$	2,869	\$	60,500	\$	60,500	\$	60,367
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5114 DIRECTOR/NON-INSTRUCTIONA SEQ 180064 LOC 9721 PR 7070 FUNC 6110					1	\$ 38,758	1	\$ 72,828
5152 SCHOOL SOCIAL WORKER SEQ 165252 LOC 9721 PR 7070 FUNC 6110	1	\$ 47,946	1	\$ 47,760		\$ 9,002		
SUB-TOTAL SALARIES	1	\$ 47,946	1	\$ 47,760	1	\$ 47,760	1	\$ 72,828
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK 5137 SECRETARY/CLERK SEQ 180065 LOC 9721 PR 7130 FUNC 6110					1	\$ 25,768	1	\$ 43,552
SUB-TOTAL SALARIES					1	\$ 25,768	1	\$ 43,552



2007-08  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL NON-SALARIES		\$ 23,127		\$ 13,822		\$ 13,822		\$ 13,822
PROGRAM 9875 (CBO) CHILD ASSAULT PREVENTIO 5310 PROFESSIONAL & TECHNICAL SEQ 175689 LOC 9721 PR 9875 FUNC 6120		\$ 33,000		\$ 35,000		\$ 35,000		\$ 35,000
SUB-TOTAL NON-SALARIES		\$ 33,000		\$ 35,000		\$ 35,000		\$ 35,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 329,399		\$ 174,229		\$ 321,588		\$ 429,830
GROUP INSURANCE		\$ 199,764		\$ 198,396		\$ 203,907		\$ 217,745
SUB-TOTAL EMPLOYEE BENEFITS		\$ 529,163		\$ 372,625		\$ 525,495		\$ 647,575
TOTAL FUNCTION - 6120	36	\$ 2,321,713	36	\$ 1,256,278	37	\$ 2,115,226	37	\$ 2,796,201
FUNCTION 6130 HEALTH SERVICES								
PROGRAM 9029 (DPP) HYPERTENSION SCREENING 5390 OTHER PURCHASED SERVICES SEQ 179984 LOC 9721 PR 9029 FUNC 6130						\$ 49,970		\$ 49,970
SUB-TOTAL NON-SALARIES						\$ 49,970		\$ 49,970
PROGRAM 9072 (DPP) SCOLIOSIS SCREENING 5390 OTHER PURCHASED SERVICES SEQ 179988 LOC 9721 PR 9072 FUNC 6130 5510 SUPPLIES SEQ 179989 LOC 9721 PR 9072 FUNC 6130						\$ 48,000		\$ 48,000
						\$ 3,682		\$ 3,682
SUB-TOTAL NON-SALARIES						\$ 51,682		\$ 51,682
PROGRAM 9735 (9721) HEARING SCREENING-LOCA 5145 PARAPROFESSIONAL SEQ 799597 LOC 9721 PR 9735 FUNC 6130 5148 EDUCATIONAL SPECIALIST SEQ 799598 LOC 9721 PR 9735 FUNC 6130	5	\$ 92,487	5	\$ 92,480	5	\$ 92,480	5	\$ 101,437
	1	\$ 68,367	1	\$ 65,565	1	\$ 65,565	1	\$ 68,565
SUB-TOTAL SALARIES	6	\$ 160,854	6	\$ 158,045	6	\$ 158,045	6	\$ 170,002
PROGRAM 9778 (DPP) VISION SCREENING 5145 PARAPROFESSIONAL SEQ 180055 LOC 9721 PR 9778 FUNC 6130 5152 SCHOOL SOCIAL WORKER SEQ 180056 LOC 9721 PR 9778 FUNC 6130						\$ 239,599		\$ 255,437
						\$ 37,100		\$ 40,671





2007-08  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 9069 (9607) LEARN TO SWIM								
5332 FIELD TRIPS						\$ 1,000		\$ 1,000
SEQ 179959 LOC 9721 PR 9069 FUNC 7800								
SUB-TOTAL NON-SALARIES						\$ 1,000		\$ 1,000
PROGRAM 9722 SPECIAL OUTREACH SUPPORT PROG								
5332 FIELD TRIPS		\$ 5,100		\$ 20,000		\$ 20,000		\$ 20,000
SEQ 175330 LOC 9721 PR 9722 FUNC 7800								
SUB-TOTAL NON-SALARIES		\$ 5,100		\$ 20,000		\$ 20,000		\$ 20,000
TOTAL FUNCTION - 7800		\$ 5,100		\$ 20,000		\$ 21,000		\$ 21,000
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 9069 (9607) LEARN TO SWIM								
5350 REPAIRS & MAINTENANCE						\$ 16,000		\$ 16,000
SEQ 179960 LOC 9721 PR 9069 FUNC 8100								
SUB-TOTAL NON-SALARIES						\$ 16,000		\$ 16,000
TOTAL FUNCTION - 8100						\$ 16,000		\$ 16,000
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS								
5310 PROFESSIONAL & TECHNICAL		\$ 2,000						
SEQ 172747 LOC 9721 PR 9969 FUNC 9100								
SUB-TOTAL NON-SALARIES		\$ 2,000						
TOTAL FUNCTION - 9100		\$ 2,000						
TOTAL 04 STUDENT SERVICES	50	\$ 3,175,922	50	\$ 2,185,570	72	\$ 4,256,309	72	\$ 5,389,799

2007-08  
TENTATIVE BUDGET  
LOCATION 9722 - 04 CAREER PREPARATION  
04 CURRICULUM & INSTRUCTION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5375 PAGERS		\$	262					
SEQ 174419 LOC 9722 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$	262					
TOTAL FUNCTION - 6300		\$	262					
TOTAL 04 CAREER PREPARATION		\$	262					

2007-08  
TENTATIVE BUDGET  
LOCATION 9008 - 05 IAGM & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7790 OTHER CENTRAL SERVICES				
PROGRAM 7930 FEDERAL LEGISLATIVE RELATIONS				
5106 ASST/ASSOC/DEPUTY SUPT			1 \$ 82,952	1 \$ 191,222
SEQ 179905 LOC 9008 PR 7930 FUNC 7790				
5137 SECRETARY/CLERK			2 \$ 48,126	2 \$ 100,735
SEQ 179906 LOC 9008 PR 7930 FUNC 7790				
SUB-TOTAL SALARIES			3 \$ 131,078	3 \$ 291,957
5331 TRAVEL OUT OF COUNTY			\$ 21,475	\$ 21,475
SEQ 179907 LOC 9008 PR 7930 FUNC 7790				
5373 CELLULAR AIR TIME			\$ 1,500	\$ 1,500
SEQ 179908 LOC 9008 PR 7930 FUNC 7790				
5390 OTHER PURCHASED SERVICES			\$ 1,897	\$ 1,897
SEQ 179909 LOC 9008 PR 7930 FUNC 7790				
5399 PRINTING-DUPLICATING			\$ 2,230	\$ 2,230
SEQ 179910 LOC 9008 PR 7930 FUNC 7790				
5510 SUPPLIES			\$ 4,355	\$ 4,355
SEQ 179911 LOC 9008 PR 7930 FUNC 7790				
5530 PERIODICALS			\$ 988	\$ 988
SEQ 179912 LOC 9008 PR 7930 FUNC 7790				
5640 FURNITURE, FIXTURES & EQU			\$ 733	\$ 733
SEQ 179913 LOC 9008 PR 7930 FUNC 7790				
5730 DUES AND FEES			\$ 643	\$ 643
SEQ 179914 LOC 9008 PR 7930 FUNC 7790				
SUB-TOTAL NON-SALARIES			\$ 33,821	\$ 33,821
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 27,356	\$ 59,764
GROUP INSURANCE			\$ 16,533	\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS			\$ 43,889	\$ 77,419
TOTAL FUNCTION - 7790			3 \$ 208,788	3 \$ 403,197
TOTAL 05 IAGM & CS			3 \$ 208,788	3 \$ 403,197

2007-08  
TENTATIVE BUDGET  
LOCATION 9040 - 05 MARKETING  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 7720 INFORMATION SERVICES				
PROGRAM 7640 INFORMATION SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA			2 \$ 105,620	2 \$ 224,000
SEQ 179924 LOC 9040 PR 7640 FUNC 7720				
5115 COORDINATOR/CONSULTANT			2 \$ 51,000	2 \$ 102,718
SEQ 179925 LOC 9040 PR 7640 FUNC 7720				
5126 SUPERVISOR/NON-INSTRUCTIO			1 \$ 37,730	1 \$ 78,479
SEQ 179926 LOC 9040 PR 7640 FUNC 7720				
5131 OVERTIME			\$ 3,000	\$ 3,000
SEQ 179927 LOC 9040 PR 7640 FUNC 7720				
5137 SECRETARY/CLERK			2 \$ 78,000	2 \$ 98,128
SEQ 179938 LOC 9040 PR 7640 FUNC 7720				
5150 HOURLY EMPLOYEE			\$ 3,000	\$ 3,000
SEQ 179928 LOC 9040 PR 7640 FUNC 7720				
SUB-TOTAL SALARIES			7 \$ 278,350	7 \$ 509,325
5331 TRAVEL OUT OF COUNTY			\$ 10,000	\$ 10,000
SEQ 179934 LOC 9040 PR 7640 FUNC 7720				
5390 OTHER PURCHASED SERVICES			\$ 257,470	\$ 257,470
SEQ 179929 LOC 9040 PR 7640 FUNC 7720				
5399 PRINTING-DUPLICATING			\$ 30,000	\$ 30,000
SEQ 179930 LOC 9040 PR 7640 FUNC 7720				
5510 SUPPLIES			\$ 60,000	\$ 60,000
SEQ 179931 LOC 9040 PR 7640 FUNC 7720				
5640 FURNITURE, FIXTURES & EQU			\$ 4,000	\$ 4,000
SEQ 179932 LOC 9040 PR 7640 FUNC 7720				
5690 SOFTWARE			\$ 250	\$ 250
SEQ 179933 LOC 9040 PR 7640 FUNC 7720				
SUB-TOTAL NON-SALARIES			\$ 361,720	\$ 361,720
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 58,092	\$ 104,259
GROUP INSURANCE			\$ 38,577	\$ 41,195
SUB-TOTAL EMPLOYEE BENEFITS			\$ 96,669	\$ 145,454
TOTAL FUNCTION - 7720			7 \$ 736,739	7 \$ 1,016,499
TOTAL 05 MARKETING			7 \$ 736,739	7 \$ 1,016,499

2007-08  
TENTATIVE BUDGET  
LOCATION 9616 - 05 DIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5137 SECRETARY/CLERK	\$ 9,728			
SEQ 799580 LOC 9616 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	\$ 9,728			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,845			
GROUP INSURANCE	\$ 1,845			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,845			
TOTAL FUNCTION - 6300	\$ 11,573			
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7931 STATE LEGISLATIVE PROGRAMS				
5310 PROFESSIONAL & TECHNICAL	\$ 383,335	\$ 365,000	\$ 365,000	\$ 365,000
SEQ 175479 LOC 9616 PR 7931 FUNC 7730				
5331 TRAVEL OUT OF COUNTY	\$ 302			
SEQ 176026 LOC 9616 PR 7931 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 383,637	\$ 365,000	\$ 365,000	\$ 365,000
TOTAL FUNCTION - 7730	\$ 383,637	\$ 365,000	\$ 365,000	\$ 365,000
FUNCTION 7790 OTHER CENTRAL SERVICES				
PROGRAM 7930 FEDERAL LEGISLATIVE RELATIONS				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 166,541	1 \$ 165,903		
SEQ 001830 LOC 9616 PR 7930 FUNC 7790				
5114 DIRECTOR/NON-INSTRUCTIONA	3 \$ 227,729	3 \$ 318,894	3 \$ 292,319	3 \$ 327,287
SEQ 001875 LOC 9616 PR 7930 FUNC 7790				
5115 COORDINATOR/CONSULTANT	1 \$ 10,632		1 \$ 51,349	1 \$ 51,349
SEQ 175429 LOC 9616 PR 7930 FUNC 7790				
5126 SUPERVISOR/NON-INSTRUCTIO	4 \$ 306,777	5 \$ 337,291	6 \$ 403,291	6 \$ 419,611
SEQ 001869 LOC 9616 PR 7930 FUNC 7790				
5131 OVERTIME				\$ 10,000
SEQ 180281 LOC 9616 PR 7930 FUNC 7790				
5137 SECRETARY/CLERK	7 \$ 334,485	7 \$ 367,415	5 \$ 319,289	5 \$ 247,319
SEQ 001833 LOC 9616 PR 7930 FUNC 7790				
5141 MANAGER/SPECIALIST	1 \$ 14,837	1 \$ 40,891	\$ 14,678	
SEQ 175680 LOC 9616 PR 7930 FUNC 7790				

2007-08  
TENTATIVE BUDGET  
LOCATION 9616 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5150 HOURLY EMPLOYEE SEQ 001851 LOC 9616 PR 7930 FUNC 7790		\$ 49,933		\$ 17,424		\$ 17,424		\$ 17,424
SUB-TOTAL SALARIES	17	\$ 1,110,934	17	\$ 1,247,818	15	\$ 1,098,350	15	\$ 1,072,990
5310 PROFESSIONAL & TECHNICAL SEQ 177232 LOC 9616 PR 7930 FUNC 7790		\$ 110,500		\$ 90,000		\$ 90,000		\$ 90,000
5331 TRAVEL OUT OF COUNTY SEQ 001874 LOC 9616 PR 7930 FUNC 7790		\$ 17,787		\$ 29,088		\$ 7,613		\$ 7,613
5335 TAXABLE MEALS SEQ 178038 LOC 9616 PR 7930 FUNC 7790		\$ 432						
5360 RENTALS SEQ 177317 LOC 9616 PR 7930 FUNC 7790				\$ 5,270		\$ 5,270		\$ 5,270
5365 CAPITAL LEASES SEQ 177375 LOC 9616 PR 7930 FUNC 7790				\$ 1,769		\$ 1,769		\$ 1,769
5373 CELLULAR AIR TIME SEQ 173181 LOC 9616 PR 7930 FUNC 7790		\$ 1,495		\$ 6,000		\$ 4,500		\$ 4,500
5390 OTHER PURCHASED SERVICES SEQ 169309 LOC 9616 PR 7930 FUNC 7790		\$ 5,191		\$ 13,612		\$ 11,715		\$ 11,715
5399 PRINTING-DUPLICATING SEQ 001839 LOC 9616 PR 7930 FUNC 7790		\$ 7,706		\$ 16,354		\$ 14,124		\$ 14,124
5450 GASOLINE SEQ 178627 LOC 9616 PR 7930 FUNC 7790		\$ 31						
5510 SUPPLIES SEQ 001840 LOC 9616 PR 7930 FUNC 7790		\$ 40,945		\$ 28,744		\$ 24,389		\$ 24,389
5530 PERIODICALS SEQ 001853 LOC 9616 PR 7930 FUNC 7790				\$ 7,243		\$ 6,255		\$ 6,255
5640 FURNITURE, FIXTURES & EQU SEQ 171494 LOC 9616 PR 7930 FUNC 7790		\$ 2,913		\$ 4,300		\$ 3,567		\$ 3,567
5692 NON-CAPITALIZED SOFTWARE SEQ 178039 LOC 9616 PR 7930 FUNC 7790		\$ 766						
5730 DUES AND FEES SEQ 177231 LOC 9616 PR 7930 FUNC 7790		\$ 275		\$ 4,716		\$ 4,073		\$ 4,073
SUB-TOTAL NON-SALARIES		\$ 188,041		\$ 207,096		\$ 173,275		\$ 173,275
PROGRAM 9960 LEGISLATIVE TRAVEL O/C 5331 TRAVEL OUT OF COUNTY SEQ 177316 LOC 9616 PR 9960 FUNC 7790		\$ 17,888		\$ 35,811		\$ 35,311		\$ 35,811
5335 TAXABLE MEALS SEQ 178304 LOC 9616 PR 9960 FUNC 7790		\$ 168						
SUB-TOTAL NON-SALARIES		\$ 18,056		\$ 35,811		\$ 35,311		\$ 35,811

2007-08  
TENTATIVE BUDGET  
LOCATION 9616 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	210,744	\$	260,420	\$	229,226	\$	219,641
GROUP INSURANCE	\$	94,333	\$	93,687	\$	82,665	\$	88,275
SUB-TOTAL EMPLOYEE BENEFITS	\$	305,077	\$	354,107	\$	311,891	\$	307,916
TOTAL FUNCTION - 7790	17	\$ 1,622,108	17	\$ 1,844,832	15	\$ 1,619,327	15	\$ 1,589,992
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5373 CELLULAR AIR TIME	\$	4,345						
SEQ 177233 LOC 9616 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES	\$	4,345						
TOTAL FUNCTION - 7900	\$	4,345						
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE			\$	720	\$	720	\$	720
SEQ 177353 LOC 9616 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES			\$	720	\$	720	\$	720
TOTAL FUNCTION - 8100			\$	720	\$	720	\$	720
TOTAL 05 OIAGA & CS	17	\$ 2,021,663	17	\$ 2,210,552	15	\$ 1,985,047	15	\$ 1,955,712





2007-08  
TENTATIVE BUDGET  
LOCATION 9619 - 05 COMMUNITY SERVICES  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES						\$ 43,021		
5390 OTHER PURCHASED SERVICES SEQ 179486 LOC 9619 PR 7900 FUNC 9100				\$ 100,000		\$ 148,000		\$ 200,000
SUB-TOTAL NON-SALARIES				\$ 100,000		\$ 148,000		\$ 200,000
PROGRAM 7905 COUNTYWIDE PROGRAM ADMINISTRA								
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 177511 LOC 9619 PR 7905 FUNC 9100	1	\$ 69,956	1	\$ 69,686	1	\$ 69,686	1	\$ 82,016
5131 OVERTIME SEQ 178626 LOC 9619 PR 7905 FUNC 9100		\$ 19,035		\$ 4,000		\$ 4,000		\$ 4,000
5150 HOURLY EMPLOYEE SEQ 177509 LOC 9619 PR 7905 FUNC 9100		\$ 45,605		\$ 43,000		\$ 43,000		\$ 43,000
SUB-TOTAL SALARIES	1	\$ 134,596	1	\$ 116,686	1	\$ 116,686	1	\$ 129,016
PROGRAM 9005 THE PARENT ACADEMY								
5115 COORDINATOR/CONSULTANT SEQ 178291 LOC 9619 PR 9005 FUNC 9100	1	\$ 19,391	1	\$ 62,162	1	\$ 62,162	1	\$ 62,167
5131 OVERTIME SEQ 179621 LOC 9619 PR 9005 FUNC 9100		\$ 28						
5143 SUPERVISOR/INSTRUCTIONAL SEQ 178290 LOC 9619 PR 9005 FUNC 9100	1	\$ 46,465	1	\$ 77,893	1	\$ 77,893	1	\$ 84,067
5150 HOURLY EMPLOYEE SEQ 179622 LOC 9619 PR 9005 FUNC 9100		\$ 23,789						
SUB-TOTAL SALARIES	2	\$ 89,673	2	\$ 140,055	2	\$ 140,055	2	\$ 146,234
5390 OTHER PURCHASED SERVICES SEQ 179623 LOC 9619 PR 9005 FUNC 9100		\$ 3,253						
5399 PRINTING-DUPLICATING SEQ 179624 LOC 9619 PR 9005 FUNC 9100		\$ 3,432						
5510 SUPPLIES SEQ 179625 LOC 9619 PR 9005 FUNC 9100		\$ 798						
5640 FURNITURE, FIXTURES & EQU SEQ 179626 LOC 9619 PR 9005 FUNC 9100		\$ 3,441						
SUB-TOTAL NON-SALARIES		\$ 10,924						
PROGRAM 9023 (CSE) COMMUNITY SPECIAL EVENT								
5332 FIELD TRIPS SEQ 176446 LOC 9619 PR 9023 FUNC 9100				\$ 99,184		\$ 99,184		\$ 96,000
5390 OTHER PURCHASED SERVICES SEQ 177043 LOC 9619 PR 9023 FUNC 9100		\$ 10,036						
5510 SUPPLIES SEQ 177972 LOC 9619 PR 9023 FUNC 9100		\$ 181						

2007-08  
TENTATIVE BUDGET  
LOCATION 9619 - 05 COMMUNITY SERVICES  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
5640 FURNITURE, FIXTURES & EQU SEQ 178326 LOC 9619 PR 9023 FUNC 9100		\$	2,785						
SUB-TOTAL NON-SALARIES		\$	13,002		\$	99,184		\$	96,000
PROGRAM 9681 SCHOOL VOLUNTEER									
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 178288 LOC 9619 PR 9681 FUNC 9100	1	\$	62,619	1	\$	75,422	2	\$	150,844
5126 SUPERVISOR/NON-INSTRUCTIO SEQ 166214 LOC 9619 PR 9681 FUNC 9100	1	\$	34,096	1	\$	59,437	1	\$	59,437
5137 SECRETARY/CLERK SEQ 002209 LOC 9619 PR 9681 FUNC 9100	2	\$	92,376	2	\$	92,020	2	\$	92,020
5145 PARAPROFESSIONAL SEQ 178079 LOC 9619 PR 9681 FUNC 9100	1	\$	48,139	1	\$	49,931	1	\$	49,931
5148 EDUCATIONAL SPECIALIST SEQ 178080 LOC 9619 PR 9681 FUNC 9100		\$	64,784	2	\$	90,840	2	\$	90,840
5150 HOURLY EMPLOYEE SEQ 002407 LOC 9619 PR 9681 FUNC 9100		\$	14,548		\$	25,478		\$	25,478
SUB-TOTAL SALARIES	5	\$	316,562	7	\$	393,128	8	\$	468,550
5330 TRAVEL IN COUNTY SEQ 176063 LOC 9619 PR 9681 FUNC 9100		\$	5,543						
5331 TRAVEL OUT OF COUNTY SEQ 172890 LOC 9619 PR 9681 FUNC 9100		\$	4,981		\$	5,280		\$	5,280
5375 PAGERS SEQ 176064 LOC 9619 PR 9681 FUNC 9100		\$	151						
5390 OTHER PURCHASED SERVICES SEQ 177011 LOC 9619 PR 9681 FUNC 9100		\$	52,506		\$	146,475		\$	146,475
5399 PRINTING-DUPLICATING SEQ 002215 LOC 9619 PR 9681 FUNC 9100		\$	10,442		\$	9,000		\$	9,000
5510 SUPPLIES SEQ 002216 LOC 9619 PR 9681 FUNC 9100		\$	12,194		\$	13,000		\$	13,000
5640 FURNITURE, FIXTURES & EQU SEQ 177965 LOC 9619 PR 9681 FUNC 9100		\$	8,309						
5692 NON-CAPITALIZED SOFTWARE SEQ 177966 LOC 9619 PR 9681 FUNC 9100		\$	282		\$	750		\$	750
SUB-TOTAL NON-SALARIES		\$	94,408		\$	174,505		\$	174,505
PROGRAM 9857 (9619) WORLD OF BASEBALL									
5150 HOURLY EMPLOYEE SEQ 179627 LOC 9619 PR 9857 FUNC 9100		\$	845						
SUB-TOTAL SALARIES		\$	845						
5510 SUPPLIES SEQ 179628 LOC 9619 PR 9857 FUNC 9100		\$	1,081						



2007-08  
TENTATIVE BUDGET  
LOCATION 9619 - 05 COMMUNITY SERVICES  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 11,430		\$ 12,000		\$ 12,000		\$ 12,000
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS								
5310 PROFESSIONAL & TECHNICAL		\$ 104,350		\$ 191,024		\$ 191,024		\$ 189,488
SEQ 172743 LOC 9619 PR 9969 FUNC 9100								
5510 SUPPLIES		\$ 510						
SEQ 179632 LOC 9619 PR 9969 FUNC 9100								
SUB-TOTAL NON-SALARIES		\$ 104,860		\$ 191,024		\$ 191,024		\$ 189,488
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 161,376		\$ 208,920		\$ 242,125		\$ 254,645
GROUP INSURANCE		\$ 77,686		\$ 88,176		\$ 99,198		\$ 105,930
SUB-TOTAL EMPLOYEE BENEFITS		\$ 239,062		\$ 297,096		\$ 341,323		\$ 360,575
TOTAL FUNCTION - 9100	14	\$ 1,336,632	16	\$ 1,886,011	18	\$ 2,137,344	18	\$ 2,291,623
TOTAL 05 COMMUNITY SERVICES	17	\$ 1,519,463	19	\$ 2,124,487	23	\$ 2,461,640	23	\$ 2,664,841



2007-08  
TENTATIVE BUDGET  
LOCATION 9046 - 06 SCHOOL QUALITY IMPROVEMENT  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5510 SUPPLIES		\$ 239		\$ 48,000		\$ 45,000		\$ 37,000
SEQ 800219 LOC 9046 PR 7776 FUNC 7710								
5640 FURNITURE, FIXTURES & EQU				\$ 21,500		\$ 21,500		\$ 21,500
SEQ 800220 LOC 9046 PR 7776 FUNC 7710								
5643 CAP COMPUTER & PERIPHERAL				\$ 5,000		\$ 8,000		\$ 8,000
SEQ 800228 LOC 9046 PR 7776 FUNC 7710								
5692 NON-CAPITALIZED SOFTWARE				\$ 1,500		\$ 1,500		\$ 1,500
SEQ 800221 LOC 9046 PR 7776 FUNC 7710								
SUB-TOTAL NON-SALARIES		\$ 8,831		\$ 140,500		\$ 140,500		\$ 130,830
PROGRAM 9446 SCH IMPROVEMENT & RESEARCH								
5331 TRAVEL OUT OF COUNTY		\$ 564						
SEQ 179571 LOC 9046 PR 9446 FUNC 7710								
5399 PRINTING-DUPLICATING		\$ 4,811						
SEQ 179572 LOC 9046 PR 9446 FUNC 7710								
SUB-TOTAL NON-SALARIES		\$ 5,375						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 47,930		\$ 86,518		\$ 88,527		\$ 96,253
GROUP INSURANCE		\$ 16,647		\$ 38,577		\$ 38,577		\$ 41,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 64,577		\$ 125,095		\$ 127,104		\$ 137,448
TOTAL FUNCTION - 7710	3	\$ 386,568	7	\$ 680,150	7	\$ 691,787	7	\$ 738,493
TOTAL 06 SCHOOL QUALITY IMPROVEMENT	3	\$ 386,568	7	\$ 680,150	7	\$ 691,787	7	\$ 738,493



2007-08  
TENTATIVE BUDGET  
LOCATION 9047 - 06 PERFORMANCE DEVELOPMENT  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 800019 LOC 9047 PR 7773 FUNC 7710				
5643 CAP COMPUTER & PERIPHERAL	\$ 3,791	\$ 15,000	\$ 15,000	\$ 15,000
SEQ 800171 LOC 9047 PR 7773 FUNC 7710				
5692 NON-CAPITALIZED SOFTWARE	\$ 1,516	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 800018 LOC 9047 PR 7773 FUNC 7710				
5730 DUES AND FEES		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 800510 LOC 9047 PR 7773 FUNC 7710				
SUB-TOTAL NON-SALARIES	\$ 26,056	\$ 81,704	\$ 75,056	\$ 75,056
PROGRAM 9446 SCH IMPROVEMENT & RESEARCH				
5510 SUPPLIES	\$ 4,948	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 178466 LOC 9047 PR 9446 FUNC 7710				
SUB-TOTAL NON-SALARIES	\$ 4,948	\$ 10,000	\$ 10,000	\$ 10,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 24,795	\$ 6,126	\$ 6,752	\$ 6,623
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 24,795	\$ 6,126	\$ 6,752	\$ 6,623
TOTAL FUNCTION - 7710	\$ 186,506	\$ 127,183	\$ 124,161	\$ 124,032
TOTAL 06 PERFORMANCE DEVELOPMENT	3 \$ 247,172	4 \$ 451,815	4 \$ 451,815	4 \$ 483,532

2007-08  
TENTATIVE BUDGET  
LOCATION 9049 - 06 PERFORMANCE IMPROVEMENT  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 64,417	1	\$ 103,865	1	\$ 103,365	1	\$ 111,597
SEQ 799525 LOC 9049 PR 7900 FUNC 7200								
5115 COORDINATOR/CONSULTANT		\$ 66,549	1	\$ 66,804	1	\$ 63,304	1	\$ 48,897
SEQ 178953 LOC 9049 PR 7900 FUNC 7200								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 14,938	1	\$ 63,670	1	\$ 63,570	1	\$ 66,217
SEQ 800545 LOC 9049 PR 7900 FUNC 7200								
5131 OVERTIME		\$ 3,191		\$ 2,000		\$ 19,000		\$ 19,000
SEQ 800187 LOC 9049 PR 7900 FUNC 7200								
5137 SECRETARY/CLERK	1	\$ 28,438	2	\$ 68,768	2	\$ 55,768	2	\$ 72,398
SEQ 799526 LOC 9049 PR 7900 FUNC 7200								
5149 TEMPORARY INSTRUCTOR				\$ 20,000		\$ 20,000		\$ 20,000
SEQ 800491 LOC 9049 PR 7900 FUNC 7200								
5150 HOURLY EMPLOYEE		\$ 33,760		\$ 51,234		\$ 51,234		\$ 51,234
SEQ 800186 LOC 9049 PR 7900 FUNC 7200								
SUB-TOTAL SALARIES	2	\$ 211,293	5	\$ 376,341	5	\$ 377,341	5	\$ 389,343
5310 PROFESSIONAL & TECHNICAL		\$ 258		\$ 33,000		\$ 33,000		\$ 33,000
SEQ 800206 LOC 9049 PR 7900 FUNC 7200								
5331 TRAVEL OUT OF COUNTY		\$ 3,651		\$ 14,200		\$ 14,200		\$ 14,200
SEQ 800204 LOC 9049 PR 7900 FUNC 7200								
5350 REPAIRS & MAINTENANCE				\$ 1,500		\$ 1,500		\$ 1,500
SEQ 800213 LOC 9049 PR 7900 FUNC 7200								
5390 OTHER PURCHASED SERVICES		\$ 1,749		\$ 37,405		\$ 37,405		\$ 37,405
SEQ 800205 LOC 9049 PR 7900 FUNC 7200								
5399 PRINTING-DUPLICATING				\$ 16,250		\$ 16,250		\$ 16,250
SEQ 800207 LOC 9049 PR 7900 FUNC 7200								
5510 SUPPLIES		\$ 13,954		\$ 31,375		\$ 30,166		\$ 30,166
SEQ 800208 LOC 9049 PR 7900 FUNC 7200								
5640 FURNITURE, FIXTURES & EQU		\$ 14,908		\$ 8,000		\$ 8,000		\$ 8,000
SEQ 800209 LOC 9049 PR 7900 FUNC 7200								
5643 CAP COMPUTER & PERIPHERAL		\$ 4,198		\$ 12,000		\$ 12,000		\$ 12,000
SEQ 800211 LOC 9049 PR 7900 FUNC 7200								
5692 NON-CAPITALIZED SOFTWARE				\$ 1,500		\$ 1,500		\$ 1,500
SEQ 800212 LOC 9049 PR 7900 FUNC 7200								
5730 DUES AND FEES				\$ 13,000		\$ 13,000		\$ 13,000
SEQ 800235 LOC 9049 PR 7900 FUNC 7200								
SUB-TOTAL NON-SALARIES		\$ 38,718		\$ 168,230		\$ 167,021		\$ 167,021

2007-08  
TENTATIVE BUDGET  
LOCATION 9049 - 06 PERFORMANCE IMPROVEMENT  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 40,082		\$ 76,748		\$ 76,957		\$ 77,985
GROUP INSURANCE		\$ 11,098		\$ 27,555		\$ 27,555		\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 51,180		\$ 104,303		\$ 104,512		\$ 107,410
TOTAL FUNCTION - 7200	2	\$ 301,191	5	\$ 648,874	5	\$ 648,874	5	\$ 663,774
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL PROGRAM 7773 PERFORMANCE DEVELOPMENT								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 18,080	1	\$ 77,060	1	\$ 77,060	1	\$ 83,184
SEQ 800546 LOC 9049 PR 7773 FUNC 7710								
5115 COORDINATOR/CONSULTANT	1	\$ 1,037	1	\$ 53,915	1	\$ 53,915	1	\$ 53,915
SEQ 800547 LOC 9049 PR 7773 FUNC 7710								
SUB-TOTAL SALARIES	2	\$ 19,117	2	\$ 130,975	2	\$ 130,975	2	\$ 137,099
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,626		\$ 27,334		\$ 27,334		\$ 28,064
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,724		\$ 38,356		\$ 38,356		\$ 39,834
TOTAL FUNCTION - 7710	2	\$ 33,841	2	\$ 169,331	2	\$ 169,331	2	\$ 176,933
TOTAL 06 PERFORMANCE IMPROVEMENT	4	\$ 335,032	7	\$ 818,205	7	\$ 818,205	7	\$ 840,707

2007-08  
TENTATIVE BUDGET  
LOCATION 9620 - 06 ACCOUNTABILITY & SW PERFORM  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 166,541	1	\$ 165,903	1	\$ 165,903	1	\$ 178,358
SEQ 799589 LOC 9620 PR 7900 FUNC 7200								
5114 DIRECTOR/NON-INSTRUCTIONA			1	\$ 114,829	1	\$ 114,829	1	\$ 107,304
SEQ 800779 LOC 9620 PR 7900 FUNC 7200								
5126 SUPERVISOR/NON-INSTRUCTIO		\$ 36,639						
SEQ 178292 LOC 9620 PR 7900 FUNC 7200								
5131 OVERTIME		\$ 4,828		\$ 4,500		\$ 4,500		\$ 5,500
SEQ 800237 LOC 9620 PR 7900 FUNC 7200								
5137 SECRETARY/CLERK	2	\$ 94,605	2	\$ 95,011	2	\$ 95,011	2	\$ 99,459
SEQ 799590 LOC 9620 PR 7900 FUNC 7200								
5150 HOURLY EMPLOYEE				\$ 6,500		\$ 6,500		\$ 6,500
SEQ 800238 LOC 9620 PR 7900 FUNC 7200								
SUB-TOTAL SALARIES	3	\$ 302,613	4	\$ 386,743	4	\$ 386,743	4	\$ 397,121
5310 PROFESSIONAL & TECHNICAL		\$ 500		\$ 10,000		\$ 10,000		\$ 5,799
SEQ 799641 LOC 9620 PR 7900 FUNC 7200								
5331 TRAVEL OUT OF COUNTY		\$ 8,005		\$ 7,000		\$ 7,000		\$ 8,000
SEQ 799643 LOC 9620 PR 7900 FUNC 7200								
5373 CELLULAR AIR TIME		\$ 2,056		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 799644 LOC 9620 PR 7900 FUNC 7200								
5390 OTHER PURCHASED SERVICES				\$ 1,500		\$ 1,500		\$ 1,500
SEQ 799645 LOC 9620 PR 7900 FUNC 7200								
5399 PRINTING-DUPLICATING		\$ 2,616		\$ 2,200		\$ 2,200		\$ 3,193
SEQ 799646 LOC 9620 PR 7900 FUNC 7200								
5450 GASOLINE				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 799647 LOC 9620 PR 7900 FUNC 7200								
5510 SUPPLIES		\$ 11,048		\$ 41,000		\$ 41,000		\$ 41,000
SEQ 799648 LOC 9620 PR 7900 FUNC 7200								
5530 PERIODICALS		\$ 119		\$ 1,800		\$ 1,800		\$ 1,800
SEQ 799649 LOC 9620 PR 7900 FUNC 7200								
5640 FURNITURE, FIXTURES & EQU				\$ 10,500		\$ 10,500		\$ 10,500
SEQ 799650 LOC 9620 PR 7900 FUNC 7200								
5692 NON-CAPITALIZED SOFTWARE		\$ 248		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 799651 LOC 9620 PR 7900 FUNC 7200								
5730 DUES AND FEES				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 799652 LOC 9620 PR 7900 FUNC 7200								
SUB-TOTAL NON-SALARIES		\$ 24,592		\$ 81,000		\$ 81,000		\$ 78,792

2007-08  
TENTATIVE BUDGET  
LOCATION 9620 - 06 ACCOUNTABILITY & SW PERFORM  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	57,406	\$	80,713	\$	80,713	\$	81,291
GROUP INSURANCE	\$	16,647	\$	22,044	\$	22,044	\$	23,540
SUB-TOTAL EMPLOYEE BENEFITS	\$	74,053	\$	102,757	\$	102,757	\$	104,831
TOTAL FUNCTION - 7200	3	\$ 401,258	4	\$ 570,500	4	\$ 570,500	4	\$ 580,744
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE			\$	2,000	\$	2,000	\$	3,000
SEQ 178264 LOC 9620 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES			\$	2,000	\$	2,000	\$	3,000
TOTAL FUNCTION - 8100			\$	2,000	\$	2,000	\$	3,000
TOTAL 06 ACCOUNTABILITY & SW PERFORM	3	\$ 401,258	4	\$ 572,500	4	\$ 572,500	4	\$ 583,744

2007-08  
TENTATIVE BUDGET  
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIE 5150 HOURLY EMPLOYEE SEQ 180010 LOC 8001 PR 9274 FUNC 5101			\$ 52,650	\$ 52,650
SUB-TOTAL SALARIES			\$ 52,650	\$ 52,650
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS			\$ 10,988	\$ 10,777
SUB-TOTAL EMPLOYEE BENEFITS			\$ 10,988	\$ 10,777
TOTAL FUNCTION - 5101			\$ 63,638	\$ 63,427
FUNCTION 5102 BASIC INSTRUCTION 4-9 PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIE 5150 HOURLY EMPLOYEE SEQ 180011 LOC 8001 PR 9274 FUNC 5102			\$ 48,150	\$ 48,150
SUB-TOTAL SALARIES			\$ 48,150	\$ 48,150
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS			\$ 10,049	\$ 9,856
SUB-TOTAL EMPLOYEE BENEFITS			\$ 10,049	\$ 9,856
TOTAL FUNCTION - 5102			\$ 58,199	\$ 58,006
FUNCTION 5103 BASIC INSTRUCTION 10-12 PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIE 5150 HOURLY EMPLOYEE SEQ 180012 LOC 8001 PR 9274 FUNC 5103			\$ 16,600	\$ 16,600
SUB-TOTAL SALARIES			\$ 16,600	\$ 16,600
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS			\$ 3,464	\$ 3,398
SUB-TOTAL EMPLOYEE BENEFITS			\$ 3,464	\$ 3,398

2007-08  
TENTATIVE BUDGET  
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 5103						\$ 20,064		\$ 19,998
FUNCTION 5404 COMMUNITY INSTRUCTIONAL SERVI PROGRAM 9048 (8001) ADULT ED FOR SR CITIZE								
5150 HOURLY EMPLOYEE				\$ 50,000		\$ 50,000		\$ 50,000
SEQ 175264 LOC 8001 PR 9048 FUNC 5404								
SUB-TOTAL SALARIES				\$ 50,000		\$ 50,000		\$ 50,000
PROGRAM 9595 (8001) COMMUNITY INSTRL SERVI								
5115 COORDINATOR/CONSULTANT			1	\$ 71,216	1	\$ 71,216	1	\$ 58,075
SEQ 179476 LOC 8001 PR 9595 FUNC 5404								
5137 SECRETARY/CLERK	2	\$ 77,942	2	\$ 77,954	2	\$ 77,954	2	\$ 80,184
SEQ 169124 LOC 8001 PR 9595 FUNC 5404								
5150 HOURLY EMPLOYEE		\$ 1,059		\$ 140,000		\$ 140,000		\$ 140,000
SEQ 169126 LOC 8001 PR 9595 FUNC 5404								
SUB-TOTAL SALARIES	2	\$ 79,001	3	\$ 289,170	3	\$ 289,170	3	\$ 278,259
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 14,986		\$ 70,785		\$ 70,785		\$ 67,195
GROUP INSURANCE		\$ 11,098		\$ 16,533		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 26,084		\$ 87,318		\$ 87,318		\$ 84,850
TOTAL FUNCTION - 5404	2	\$ 105,085	3	\$ 426,488	3	\$ 426,488	3	\$ 413,109
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7130 ATTENDANCE AND SOCIAL WORK								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 131,763	1	\$ 131,258	1	\$ 131,258	1	\$ 142,134
SEQ 799501 LOC 8001 PR 7130 FUNC 6110								
SUB-TOTAL SALARIES	1	\$ 131,763	1	\$ 131,258	1	\$ 131,258	1	\$ 142,134
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5137 SECRETARY/CLERK					1	\$ 38,011	1	\$ 38,011
SEQ 180072 LOC 8001 PR 7131 FUNC 6110								
SUB-TOTAL SALARIES					1	\$ 38,011	1	\$ 38,011

2007-08  
TENTATIVE BUDGET  
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	24,995	\$	27,394	\$	35,326	\$	36,876
GROUP INSURANCE	\$	5,549	\$	5,511	\$	11,022	\$	11,770
SUB-TOTAL EMPLOYEE BENEFITS	\$	30,544	\$	32,905	\$	46,348	\$	48,646
TOTAL FUNCTION - 6110	1	\$ 162,307	1	\$ 164,163	2	\$ 215,617	2	\$ 228,791
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114B EXECUTIVE DIRECTOR	3	\$ 257,320	3	\$ 256,332	3	\$ 256,332	3	\$ 291,195
SEQ 000174 LOC 8001 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	5	\$ 248,185	5	\$ 228,072	6	\$ 268,072	6	\$ 282,693
SEQ 000166 LOC 8001 PR 7100 FUNC 6300								
5141 MANAGER/SPECIALIST	1	\$ 45,120	1	\$ 48,753	1	\$ 48,753	1	\$ 53,240
SEQ 000476 LOC 8001 PR 7100 FUNC 6300								
5143 SUPERVISOR/INSTRUCTIONAL	3	\$ 307,258	3	\$ 307,396	3	\$ 307,396	3	\$ 330,341
SEQ 000167 LOC 8001 PR 7100 FUNC 6300								
5150 HOURLY EMPLOYEE		\$ 18,561		\$ 21,250		\$ 21,250		\$ 21,250
SEQ 000169 LOC 8001 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	12	\$ 876,444	12	\$ 861,803	13	\$ 901,803	13	\$ 978,719
5331 TRAVEL OUT OF COUNTY		\$ 7,824		\$ 8,376		\$ 8,376		\$ 8,376
SEQ 000183 LOC 8001 PR 7100 FUNC 6300								
5335 TAXABLE MEALS		\$ 21						
SEQ 177676 LOC 8001 PR 7100 FUNC 6300								
5373 CELLULAR AIR TIME				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 800243 LOC 8001 PR 7100 FUNC 6300								
5390 OTHER PURCHASED SERVICES				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 800356 LOC 8001 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING				\$ 2,852		\$ 2,852		\$ 2,852
SEQ 000171 LOC 8001 PR 7100 FUNC 6300								
5450 GASOLINE		\$ 724						
SEQ 164576 LOC 8001 PR 7100 FUNC 6300								
5510 SUPPLIES		\$ 14,450		\$ 12,766		\$ 12,766		\$ 12,766
SEQ 000172 LOC 8001 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 23,019		\$ 29,994		\$ 29,994		\$ 29,994
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	166,261	\$	179,858	\$	188,206	\$	200,344
GROUP INSURANCE	\$	66,588	\$	66,132	\$	71,643	\$	76,505
SUB-TOTAL EMPLOYEE BENEFITS	\$	232,849	\$	245,990	\$	259,849	\$	276,849



2007-08  
TENTATIVE BUDGET  
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 2,397			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 14,863	\$ 14,863	\$ 11,888
GROUP INSURANCE		\$ 5,511	\$ 5,511	\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 20,374	\$ 20,374	\$ 17,773
TOTAL FUNCTION - 9100	\$ 2,397	1 \$ 91,590	1 \$ 91,590	1 \$ 75,848
TOTAL 07 ADULT/VOC/ALT & COMM ED	16 \$ 1,492,279	18 \$ 1,912,756	20 \$ 2,159,970	20 \$ 2,248,858

2007-08  
TENTATIVE BUDGET  
LOCATION 9028 - 07 ATTENDANCE SERVICES  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.		2006-07 ADOPTED BUDGET POS.		2006-07 AMENDED BUDGET POS.		2007-08 TENTATIVE BUDGET POS.		
	\$		\$		\$		\$		
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK									
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD									
5152 SCHOOL SOCIAL WORKER	\$	13,664							
SEQ 177468 LOC 9028 PR 7070 FUNC 6110									
SUB-TOTAL SALARIES	\$	13,664							
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK									
5114 DIRECTOR/NON-INSTRUCTIONA	\$	89,862	1	\$	109,770	1	\$	121,931	
SEQ 000478 LOC 9028 PR 7130 FUNC 6110									
5115 COORDINATOR/CONSULTANT	4	\$	293,674	4	\$	264,349	4	\$	295,638
SEQ 000479 LOC 9028 PR 7130 FUNC 6110									
5131 OVERTIME	\$	2,967		\$	3,500		\$	3,500	
SEQ 000207 LOC 9028 PR 7130 FUNC 6110									
5137 SECRETARY/CLERK	22	\$	861,499	27	\$	1,005,299	25	\$	927,750
SEQ 000208 LOC 9028 PR 7130 FUNC 6110									
5150 HOURLY EMPLOYEE	\$	57,739		\$	80,000		\$	80,000	
SEQ 000210 LOC 9028 PR 7130 FUNC 6110									
5168 SUPPORT SPECIALIST	3	\$	195,411	3	\$	194,658	3	\$	194,658
SEQ 176093 LOC 9028 PR 7130 FUNC 6110									
SUB-TOTAL SALARIES	29	\$	1,501,152	35	\$	1,657,576	33	\$	1,580,027
5310 PROFESSIONAL & TECHNICAL								\$	10,000
SEQ 180247 LOC 9028 PR 7130 FUNC 6110									
5330 TRAVEL IN COUNTY	\$	3,536							
SEQ 800335 LOC 9028 PR 7130 FUNC 6110									
5331 TRAVEL OUT OF COUNTY	\$	1,607		\$	4,000		\$	4,000	
SEQ 800334 LOC 9028 PR 7130 FUNC 6110									
5373 CELLULAR AIR TIME	\$	235		\$	1,000		\$	1,000	
SEQ 800337 LOC 9028 PR 7130 FUNC 6110									
5390 OTHER PURCHASED SERVICES	\$	3,225		\$	5,000		\$	9,720	
SEQ 175947 LOC 9028 PR 7130 FUNC 6110									
5399 PRINTING-DUPLICATING	\$	1,883		\$	2,000		\$	2,000	
SEQ 000214 LOC 9028 PR 7130 FUNC 6110									
5510 SUPPLIES	\$	15,885		\$	10,000		\$	10,000	
SEQ 000215 LOC 9028 PR 7130 FUNC 6110									
5640 FURNITURE, FIXTURES & EQU								\$	17,999
SEQ 176739 LOC 9028 PR 7130 FUNC 6110									
5692 NON-CAPITALIZED SOFTWARE				\$	1,000		\$	1,000	
SEQ 800336 LOC 9028 PR 7130 FUNC 6110									
SUB-TOTAL NON-SALARIES	\$	26,371		\$	23,000		\$	27,720	
PROGRAM 9793 PARENTAL ATTEND SUPPORT SYSTE									
5310 PROFESSIONAL & TECHNICAL	\$	173,145		\$	300,000				
SEQ 162009 LOC 9028 PR 9793 FUNC 6110									

2007-08  
TENTATIVE BUDGET  
LOCATION 9028 - 07 ATTENDANCE SERVICES  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5389 ABATEMENT-PURCH SERVICES SEQ 171183 LOC 9028 PR 9793 FUNC 6110	\$ 128,315-	\$ 200,000-		
SUB-TOTAL NON-SALARIES	\$ 44,830	\$ 100,000		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 287,361	\$ 345,936	\$ 329,752	\$ 357,581
GROUP INSURANCE	\$ 160,921	\$ 192,885	\$ 181,863	\$ 205,975
SUB-TOTAL EMPLOYEE BENEFITS	\$ 448,282	\$ 538,821	\$ 511,615	\$ 563,556
TOTAL FUNCTION - 6110	29 \$ 2,034,299	35 \$ 2,319,397	33 \$ 2,119,362	35 \$ 2,372,845
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7305 OPERATION OF PLANT - SUPPORT				
5117 CUSTODIAN SEQ 177421 LOC 9028 PR 7305 FUNC 7900	1 \$ 16,535	1 \$ 16,532	1 \$ 16,532	1 \$ 18,232
5150 HOURLY EMPLOYEE SEQ 800090 LOC 9028 PR 7305 FUNC 7900	\$ 7,808	\$ 15,000	\$ 15,000	\$ 15,000
SUB-TOTAL SALARIES	1 \$ 24,343	1 \$ 31,532	1 \$ 31,532	1 \$ 33,232
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 4,618	\$ 6,581	\$ 6,581	\$ 6,803
GROUP INSURANCE	\$ 5,549	\$ 5,511	\$ 5,511	\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$ 10,167	\$ 12,092	\$ 12,092	\$ 12,688
TOTAL FUNCTION - 7900	1 \$ 34,510	1 \$ 43,624	1 \$ 43,624	1 \$ 45,920
TOTAL 07 ATTENDANCE SERVICES	30 \$ 2,068,809	36 \$ 2,363,021	34 \$ 2,162,986	36 \$ 2,418,765

2007-08  
TENTATIVE BUDGET  
LOCATION 9041 - 07 5000 ROLE MODELS  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME										
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE										
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	108,931	1	\$	112,394	1	\$	120,638	
SEQ 170978 LOC 9041 PR 7100 FUNC 6300										
5137 SECRETARY/CLERK	1	\$	58,566	1	\$	58,341	1	\$	60,675	
SEQ 171882 LOC 9041 PR 7100 FUNC 6300										
SUB-TOTAL SALARIES	2	\$	167,497	2	\$	170,735	2	\$	181,313	
5331 TRAVEL OUT OF COUNTY					\$	2,500		\$	2,500	
SEQ 800578 LOC 9041 PR 7100 FUNC 6300										
5332 FIELD TRIPS		\$	36,805		\$	80,000		\$	80,000	
SEQ 171195 LOC 9041 PR 7100 FUNC 6300										
5373 CELLULAR AIR TIME					\$	1,000		\$	1,000	
SEQ 800577 LOC 9041 PR 7100 FUNC 6300										
5399 PRINTING-DUPLICATING		\$	551		\$	15,000		\$	15,000	
SEQ 173426 LOC 9041 PR 7100 FUNC 6300										
5510 SUPPLIES		\$	11,188		\$	7,026		\$	7,026	
SEQ 173203 LOC 9041 PR 7100 FUNC 6300										
SUB-TOTAL NON-SALARIES		\$	48,544		\$	105,526		\$	105,526	
PROGRAM 9110 ALT. ED-5000 ROLE MODEL										
5168 SUPPORT SPECIALIST					1	\$	58,800	1	\$	58,800
SEQ 180089 LOC 9041 PR 9110 FUNC 6300										
SUB-TOTAL SALARIES					1	\$	58,800	1	\$	58,800
PROGRAM 9859 (9041) KEEP ME SAFE SUMMIT										
5332 FIELD TRIPS		\$	7,263							
SEQ 179752 LOC 9041 PR 9859 FUNC 6300										
5390 OTHER PURCHASED SERVICES					\$	20,000		\$	20,000	
SEQ 170980 LOC 9041 PR 9859 FUNC 6300										
5510 SUPPLIES		\$	8,325		\$	10,000		\$	10,000	
SEQ 176957 LOC 9041 PR 9859 FUNC 6300										
SUB-TOTAL NON-SALARIES		\$	15,588		\$	30,000		\$	30,000	
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY		\$	31,774		\$	35,632		\$	49,151	
GROUP INSURANCE		\$	11,098		\$	11,022		\$	17,655	
SUB-TOTAL EMPLOYEE BENEFITS		\$	42,872		\$	46,654		\$	66,806	
TOTAL FUNCTION - 6300	2	\$	274,501	2	\$	352,915	3	\$	442,445	

2007-08  
TENTATIVE BUDGET  
LOCATION 9041 - 07 5000 ROLE MODELS  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 07 5000 ROLE MODELS

2 \$ 274,501

2 \$ 352,915

3 \$ 429,498

3 \$ 442,445



2007-08  
TENTATIVE BUDGET  
LOCATION 9320 - 07 PROFESSIONAL STANDARDS  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES				\$ 80,000		\$ 80,000		\$ 80,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 248,703		\$ 301,926		\$ 317,002		\$ 333,075
GROUP INSURANCE		\$ 116,529		\$ 121,242		\$ 121,242		\$ 129,470
SUB-TOTAL EMPLOYEE BENEFITS		\$ 365,232		\$ 423,168		\$ 438,244		\$ 462,545
TOTAL FUNCTION - 7730	21	\$ 1,693,004	22	\$ 1,977,191	22	\$ 2,064,503	22	\$ 2,197,003
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9454 (9320) OTETA COMPLIANCE								
5390 OTHER PURCHASED SERVICES		\$ 82,704						
SEQ 167607 LOC 9320 PR 9454 FUNC 7800								
SUB-TOTAL NON-SALARIES		\$ 82,704						
TOTAL FUNCTION - 7800		\$ 82,704						
TOTAL 07 PROFESSIONAL STANDARDS	21	\$ 1,775,708	22	\$ 1,977,191	22	\$ 2,064,503	22	\$ 2,197,003

2007-08  
TENTATIVE BUDGET  
LOCATION 9571 - 07 REGION CENTER II  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 9715 MATH & SCIENCE COMP PLAN 5168 SUPPORT SPECIALIST SEQ 799562 LOC 9571 PR 9715 FUNC 5000	2	\$	117,315	2	\$	109,965		
SUB-TOTAL SALARIES	2	\$	117,315	2	\$	109,965		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	24,484		\$	22,950		
GROUP INSURANCE		\$	11,022		\$	11,022		
SUB-TOTAL EMPLOYEE BENEFITS		\$	35,506		\$	33,972		
TOTAL FUNCTION - 5000	2	\$	152,821	2	\$	143,937		
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO PROGRAM 9000 COMPREHENSIVE READING 5168 SUPPORT SPECIALIST SEQ 799563 LOC 9571 PR 9000 FUNC 5101	4	\$	234,307	3	\$	200,480		
SUB-TOTAL SALARIES	4	\$	234,307	3	\$	200,480		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	48,900		\$	41,940		
GROUP INSURANCE		\$	22,044		\$	16,533		
SUB-TOTAL EMPLOYEE BENEFITS		\$	70,944		\$	58,373		
TOTAL FUNCTION - 5101	4	\$	305,251	3	\$	258,853		
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5137 SECRETARY/CLERK SEQ 001138 LOC 9571 PR 7070 FUNC 6110	4	\$	110,690	4	\$	128,981	4	\$ 135,228
5150 HOURLY EMPLOYEE SEQ 000756 LOC 9571 PR 7070 FUNC 6110		\$	5,310		\$	3,644		\$ 3,644
5152 SCHOOL SOCIAL WORKER SEQ 000757 LOC 9571 PR 7070 FUNC 6110	8	\$	422,316	7	\$	397,480	7	\$ 447,780
5168 SUPPORT SPECIALIST SEQ 175715 LOC 9571 PR 7070 FUNC 6110	8	\$	509,176	8	\$	532,869	8	\$ 568,950





2007-08  
TENTATIVE BUDGET  
LOCATION 9571 - 07 REGION CENTER II  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5373 CELLULAR AIR TIME		\$ 7,717		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 169606 LOC 9571 PR 7910 FUNC 7200								
5375 PAGERS		\$ 589						
SEQ 174261 LOC 9571 PR 7910 FUNC 7200								
5390 OTHER PURCHASED SERVICES		\$ 234		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 001078 LOC 9571 PR 7910 FUNC 7200								
5395 EXTERMINATING				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800391 LOC 9571 PR 7910 FUNC 7200								
5399 PRINTING-DUPLICATING				\$ 4,500		\$ 4,500		\$ 4,500
SEQ 171687 LOC 9571 PR 7910 FUNC 7200								
5450 GASOLINE		\$ 1,855		\$ 7,500		\$ 7,500		\$ 7,500
SEQ 162485 LOC 9571 PR 7910 FUNC 7200								
5510 SUPPLIES		\$ 14,646		\$ 30,000		\$ 30,000		\$ 30,000
SEQ 000778 LOC 9571 PR 7910 FUNC 7200								
5530 PERIODICALS		\$ 344		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 167223 LOC 9571 PR 7910 FUNC 7200								
5640 FURNITURE, FIXTURES & EQU		\$ 952						
SEQ 000779 LOC 9571 PR 7910 FUNC 7200								
5643 CAP COMPUTER & PERIPHERAL				\$ 10,000		\$ 10,000		\$ 10,000
SEQ 800392 LOC 9571 PR 7910 FUNC 7200								
5690 SOFTWARE				\$ 4,985		\$ 4,985		\$ 4,985
SEQ 800394 LOC 9571 PR 7910 FUNC 7200								
5730 DUES AND FEES				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 165026 LOC 9571 PR 7910 FUNC 7200								
SUB-TOTAL NON-SALARIES		\$ 39,290		\$ 96,985		\$ 96,985		\$ 96,985
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 66,322		\$ 81,180		\$ 81,180		\$ 84,655
GROUP INSURANCE		\$ 27,745		\$ 22,044		\$ 22,044		\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$ 94,067		\$ 103,224		\$ 103,224		\$ 108,195
TOTAL FUNCTION - 7200	5	\$ 482,974	4	\$ 589,190	4	\$ 589,190	4	\$ 618,734
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 29,575	1	\$ 29,574	1	\$ 29,574	1	\$ 30,774
SEQ 165299 LOC 9571 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 29,575	1	\$ 29,574	1	\$ 29,574	1	\$ 30,774

2007-08  
TENTATIVE BUDGET  
LOCATION 9571 - 07 REGION CENTER II  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	5,610	\$	6,172	\$	6,172	\$	6,299
GROUP INSURANCE	\$	5,549	\$	5,511	\$	5,511	\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$	11,159	\$	11,683	\$	11,583	\$	12,184
TOTAL FUNCTION - 7900	1	\$ 40,734	1	\$ 41,257	1	\$ 41,257	1	\$ 42,958
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE	\$	1,056	\$	10,000	\$	10,000	\$	10,000
SEQ 000935 LOC 9571 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES	\$	1,056	\$	10,000	\$	10,000	\$	10,000
TOTAL FUNCTION - 8100	\$	1,056	\$	10,000	\$	10,000	\$	10,000
TOTAL 07 REGION CENTER II	54	\$ 4,197,225	60	\$ 4,993,603	59	\$ 5,037,107	56	\$ 5,096,304

2007-08  
TENTATIVE BUDGET  
LOCATION 9572 - 07 REGION CENTER III  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
PROGRAM 9000 COMPREHENSIVE READING								
5168 SUPPORT SPECIALIST	4	\$ 227,384	4	\$ 245,530	4	\$ 229,755		
SEQ 799565 LOC 9572 PR 9000 FUNC 5101								
SUB-TOTAL SALARIES	4	\$ 227,384	4	\$ 245,530	4	\$ 229,755		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 43,135		\$ 51,242		\$ 47,950		
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 22,044		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 65,331		\$ 73,286		\$ 69,994		
TOTAL FUNCTION - 5101	4	\$ 292,715	4	\$ 318,816	4	\$ 299,749		
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5137 SECRETARY/CLERK	4	\$ 128,867	4	\$ 129,946	4	\$ 129,946	4	\$ 130,536
SEQ 000790 LOC 9572 PR 7070 FUNC 6110								
5144 TEACHER	1	\$ 22,385	1	\$ 51,750	1	\$ 51,750	1	\$ 53,300
SEQ 178838 LOC 9572 PR 7070 FUNC 6110								
5150 HOURLY EMPLOYEE		\$ 7,422						
SEQ 001109 LOC 9572 PR 7070 FUNC 6110								
5152 SCHOOL SOCIAL WORKER	6	\$ 285,941	6	\$ 293,461	6	\$ 309,412	6	\$ 297,917
SEQ 000792 LOC 9572 PR 7070 FUNC 6110								
5168 SUPPORT SPECIALIST	8	\$ 572,407	8	\$ 570,204	8	\$ 570,204	8	\$ 596,405
SEQ 176090 LOC 9572 PR 7070 FUNC 6110								
SUB-TOTAL SALARIES	19	\$ 1,017,022	19	\$ 1,045,361	19	\$ 1,061,312	19	\$ 1,078,158
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5137 SECRETARY/CLERK	1	\$ 47,379	1	\$ 21,000	2	\$ 70,547	2	\$ 70,597
SEQ 168778 LOC 9572 PR 7131 FUNC 6110								
SUB-TOTAL SALARIES	1	\$ 47,379	1	\$ 21,000	2	\$ 70,547	2	\$ 70,597
PROGRAM 9429 MATH & SCIENCE A + PLAN								
5168 SUPPORT SPECIALIST							2	\$ 139,645
SEQ 180327 LOC 9572 PR 9429 FUNC 6110								
SUB-TOTAL SALARIES							2	\$ 139,645







2007-08  
TENTATIVE BUDGET  
LOCATION 9572 - 07 REGION CENTER III  
07 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES		\$ 11,843						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 18,017		\$ 18,872		\$ 18,872		\$ 19,268
GROUP INSURANCE		\$ 16,647		\$ 16,533		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 34,664		\$ 35,405		\$ 35,405		\$ 36,923
TOTAL FUNCTION - 7900	3	\$ 129,787	3	\$ 128,833	3	\$ 128,333	3	\$ 134,051
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 2,230		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 000936 LOC 9572 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 2,230		\$ 10,000		\$ 10,000		\$ 10,000
TOTAL FUNCTION - 8100		\$ 2,230		\$ 10,000		\$ 10,000		\$ 10,000
TOTAL 07 REGION CENTER III	61	\$ 4,423,931	59	\$ 4,793,664	60	\$ 4,870,014	58	\$ 4,873,545

2007-08  
TENTATIVE BUDGET  
LOCATION 9573 - 07 REGION CENTER IV  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 9715 MATH & SCIENCE COMP PLAN 5168 SUPPORT SPECIALIST SEQ 799567 LOC 9573 PR 9715 FUNC 5000	3	\$ 105,198	3	\$ 122,839	3	\$ 171,985		
SUB-TOTAL SALARIES	3	\$ 105,198	3	\$ 122,839	3	\$ 171,985		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 19,956		\$ 25,636		\$ 35,893		
GROUP INSURANCE		\$ 16,647		\$ 16,533		\$ 16,533		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 36,603		\$ 42,169		\$ 52,426		
TOTAL FUNCTION - 5000	3	\$ 141,801	3	\$ 165,008	3	\$ 224,411		
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO PROGRAM 9000 COMPREHENSIVE READING 5168 SUPPORT SPECIALIST SEQ 799568 LOC 9573 PR 9000 FUNC 5101	4	\$ 151,857	4	\$ 184,019	3	\$ 153,195	1	\$ 54,717
SUB-TOTAL SALARIES	4	\$ 151,857	4	\$ 184,019	3	\$ 153,195	1	\$ 54,717
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 28,807		\$ 38,405		\$ 31,972		\$ 11,201
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 16,533		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 51,003		\$ 60,449		\$ 48,505		\$ 17,086
TOTAL FUNCTION - 5101	4	\$ 202,860	4	\$ 244,468	3	\$ 201,700	1	\$ 71,803
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5137 SECRETARY/CLERK SEQ 000825 LOC 9573 PR 7070 FUNC 6110	5	\$ 121,128	5	\$ 137,136	5	\$ 137,136	5	\$ 157,226
5150 HOURLY EMPLOYEE SEQ 001039 LOC 9573 PR 7070 FUNC 6110		\$ 933						
5152 SCHOOL SOCIAL WORKER SEQ 000827 LOC 9573 PR 7070 FUNC 6110	6	\$ 448,727	6	\$ 346,952	6	\$ 364,165	6	\$ 369,054
5168 SUPPORT SPECIALIST SEQ 175711 LOC 9573 PR 7070 FUNC 6110	8	\$ 488,807	8	\$ 484,973	8	\$ 484,973	8	\$ 525,035

2007-08  
TENTATIVE BUDGET  
LOCATION 9573 - 07 REGION CENTER IV  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	19	\$ 1,059,595	19	\$ 969,061	19	\$ 986,274	19	\$ 1,051,315
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5137 SECRETARY/CLERK	2	\$ 45,477	1	\$ 45,302	1	\$ 45,302	1	\$ 46,502
SEQ 168777 LOC 9573 PR 7131 FUNC 6110								
SUB-TOTAL SALARIES	2	\$ 45,477	1	\$ 45,302	1	\$ 45,302	1	\$ 46,502
PROGRAM 9429 MATH & SCIENCE A + PLAN								
5168 SUPPORT SPECIALIST							2	\$ 139,645
SEQ 180328 LOC 9573 PR 9429 FUNC 6110								
SUB-TOTAL SALARIES							2	\$ 139,645
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 209,632		\$ 211,698		\$ 215,290		\$ 253,308
GROUP INSURANCE		\$ 116,529		\$ 110,220		\$ 110,220		\$ 129,470
SUB-TOTAL EMPLOYEE BENEFITS		\$ 326,161		\$ 321,918		\$ 325,510		\$ 382,778
TOTAL FUNCTION - 6110	21	\$ 1,431,233	20	\$ 1,336,281	20	\$ 1,357,086	22	\$ 1,620,240
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	16	\$ 1,237,358	16	\$ 1,171,610	17	\$ 1,198,786	17	\$ 1,201,814
SEQ 000829 LOC 9573 PR 7070 FUNC 6140								
5137 SECRETARY/CLERK	1	\$ 23,949	1	\$ 23,856	1	\$ 23,856	1	\$ 28,161
SEQ 000830 LOC 9573 PR 7070 FUNC 6140								
5150 HOURLY EMPLOYEE		\$ 40,072						
SEQ 000831 LOC 9573 PR 7070 FUNC 6140								
SUB-TOTAL SALARIES	17	\$ 1,301,379	17	\$ 1,195,466	18	\$ 1,222,642	18	\$ 1,229,975
5510 SUPPLIES		\$ 7,000		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 000986 LOC 9573 PR 7070 FUNC 6140								
SUB-TOTAL NON-SALARIES		\$ 7,000		\$ 10,000		\$ 10,000		\$ 10,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 246,872		\$ 249,494		\$ 255,165		\$ 251,776
GROUP INSURANCE		\$ 94,333		\$ 93,687		\$ 99,198		\$ 105,930
SUB-TOTAL EMPLOYEE BENEFITS		\$ 341,205		\$ 343,181		\$ 354,363		\$ 357,706





2007-08  
TENTATIVE BUDGET  
LOCATION 9573 - 07 REGION CENTER IV  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 33,575	1	\$ 33,445	1	\$ 33,445	1	\$ 34,645
SEQ 000845 LOC 9573 PR 7305 FUNC 7900								
5131 OVERTIME		\$ 16,498						
SEQ 000846 LOC 9573 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 50,073	1	\$ 33,445	1	\$ 33,445	1	\$ 34,645
5510 SUPPLIES		\$ 1,952		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 177777 LOC 9573 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 1,952		\$ 2,000		\$ 2,000		\$ 2,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,499		\$ 6,980		\$ 6,980		\$ 7,092
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,048		\$ 12,491		\$ 12,491		\$ 12,977
TOTAL FUNCTION - 7900	1	\$ 67,073	1	\$ 47,936	1	\$ 47,936	1	\$ 49,622
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7910 REGION ADMINISTRATION								
5350 REPAIRS & MAINTENANCE				\$ 10,000		\$ 10,000		\$ 10,000
SEQ 800355 LOC 9573 PR 7910 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 10,000		\$ 10,000		\$ 10,000
TOTAL FUNCTION - 8100				\$ 10,000		\$ 10,000		\$ 10,000
TOTAL 07 REGION CENTER IV	61	\$ 4,552,612	59	\$ 4,789,605	59	\$ 4,907,738	56	\$ 4,928,816









2007-08  
TENTATIVE BUDGET  
LOCATION 9574 - 07 REGION CENTER V  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	2	\$ 26,653	2	\$ 41,482	2	\$ 41,482	2	\$ 58,908
5510 SUPPLIES SEQ 000875 LOC 9574 PR 7305 FUNC 7900				\$ 4,500		\$ 4,500		\$ 4,500
SUB-TOTAL NON-SALARIES				\$ 4,500		\$ 4,500		\$ 4,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,056		\$ 8,657		\$ 8,657		\$ 12,058
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,154		\$ 19,679		\$ 19,679		\$ 23,828
TOTAL FUNCTION - 7900	2	\$ 42,807	2	\$ 65,661	2	\$ 65,661	2	\$ 87,236
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE SEQ 000934 LOC 9574 PR 7430 FUNC 8100		\$ 844		\$ 10,000		\$ 10,000		\$ 10,000
SUB-TOTAL NON-SALARIES		\$ 844		\$ 10,000		\$ 10,000		\$ 10,000
TOTAL FUNCTION - 8100		\$ 844		\$ 10,000		\$ 10,000		\$ 10,000
TOTAL 07 REGION CENTER V	74	\$ 5,965,808	81	\$ 6,896,131	80	\$ 6,781,547	77	\$ 6,883,477



2007-08  
TENTATIVE BUDGET  
LOCATION 9575 - 07 REGION CENTER I  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	26	\$ 1,461,640	25	\$ 1,644,580	25	\$ 1,751,696	25	\$ 1,751,157
SEQ 001094 LOC 9575 PR 7070 FUNC 6140								
5137 SECRETARY/CLERK	2	\$ 78,323	2	\$ 78,023	2	\$ 80,474	2	\$ 80,475
SEQ 178101 LOC 9575 PR 7070 FUNC 6140								
5150 HOURLY EMPLOYEE		\$ 71,740						
SEQ 001095 LOC 9575 PR 7070 FUNC 6140								
SUB-TOTAL SALARIES	28	\$ 1,611,703	27	\$ 1,722,603	27	\$ 1,832,170	27	\$ 1,831,632
5510 SUPPLIES		\$ 2,884		\$ 20,000		\$ 20,000		\$ 20,000
SEQ 001096 LOC 9575 PR 7070 FUNC 6140								
SUB-TOTAL NON-SALARIES		\$ 2,884		\$ 20,000		\$ 20,000		\$ 20,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 305,740		\$ 359,507		\$ 382,374		\$ 374,935
GROUP INSURANCE		\$ 155,372		\$ 148,797		\$ 148,797		\$ 158,895
SUB-TOTAL EMPLOYEE BENEFITS		\$ 461,112		\$ 508,304		\$ 531,171		\$ 533,830
TOTAL FUNCTION - 6140	28	\$ 2,075,699	27	\$ 2,250,907	27	\$ 2,383,341	27	\$ 2,385,462
PROGRAM 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 318,049	3	\$ 317,339	3	\$ 305,631	3	\$ 329,285
SEQ 165096 LOC 9575 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	5	\$ 148,261	5	\$ 191,041	5	\$ 192,390	5	\$ 181,564
SEQ 165097 LOC 9575 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	8	\$ 466,310	8	\$ 508,380	8	\$ 498,021	8	\$ 510,849
PROGRAM 9144 BASIC SKILLS IMPROVEMENT								
5143 SUPERVISOR/INSTRUCTIONAL	2	\$ 90,284	2	\$ 166,225	2	\$ 166,225	2	\$ 181,699
SEQ 178102 LOC 9575 PR 9144 FUNC 6300								
SUB-TOTAL SALARIES	2	\$ 90,284	2	\$ 166,225	2	\$ 166,225	2	\$ 181,699
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 105,586		\$ 140,790		\$ 138,628		\$ 141,765
GROUP INSURANCE		\$ 55,490		\$ 55,110		\$ 55,110		\$ 58,850
SUB-TOTAL EMPLOYEE BENEFITS		\$ 161,076		\$ 195,900		\$ 193,738		\$ 200,615



2007-08  
TENTATIVE BUDGET  
LOCATION 9575 - 07 REGION CENTER I  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5640 FURNITURE, FIXTURES & EQU		\$ 2,829						
SEQ 165727 LOC 9575 PR 7910 FUNC 7200								
5643 CAP COMPUTER & PERIPHERAL			\$ 10,000		\$ 10,000		\$ 10,000	
SEQ 800372 LOC 9575 PR 7910 FUNC 7200								
5690 SOFTWARE			\$ 5,000		\$ 5,000		\$ 5,000	
SEQ 800364 LOC 9575 PR 7910 FUNC 7200								
5730 DUES AND FEES		\$ 414	\$ 1,000		\$ 1,000		\$ 1,000	
SEQ 800051 LOC 9575 PR 7910 FUNC 7200								
SUB-TOTAL NON-SALARIES		\$ 44,168	\$ 115,300		\$ 115,300		\$ 115,300	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 90,734	\$ 92,659		\$ 95,019		\$ 94,465	
GROUP INSURANCE		\$ 27,745	\$ 27,555		\$ 33,066		\$ 35,310	
SUB-TOTAL EMPLOYEE BENEFITS		\$ 118,479	\$ 120,214		\$ 128,085		\$ 129,775	
TOTAL FUNCTION - 7200	5	\$ 640,947	5	\$ 679,495	6	\$ 698,677	6	\$ 706,554
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5150 HOURLY EMPLOYEE		\$ 44,020	\$ 40,000		\$ 40,000		\$ 40,000	
SEQ 166928 LOC 9575 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES		\$ 44,020	\$ 40,000		\$ 40,000		\$ 40,000	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,351	\$ 8,348		\$ 8,348		\$ 8,188	
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,351	\$ 8,348		\$ 8,348		\$ 8,188	
TOTAL FUNCTION - 7900		\$ 52,371	\$ 48,348		\$ 48,348		\$ 48,188	
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 795	\$ 10,000		\$ 10,000		\$ 10,000	
SEQ 001113 LOC 9575 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 795	\$ 10,000		\$ 10,000		\$ 10,000	
TOTAL FUNCTION - 8100		\$ 795	\$ 10,000		\$ 10,000		\$ 10,000	

2007-08  
TENTATIVE BUDGET  
LOCATION 9575 - 07 REGION CENTER I  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 07 REGION CENTER I

70 \$ 5,235,673

69 \$ 5,878,636

70 \$ 6,015,819

69 \$ 6,073,221

2007-08  
TENTATIVE BUDGET  
LOCATION 9576 - 07 REGION CENTER VI  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 9715 MATH & SCIENCE COMP PLAN 5168 SUPPORT SPECIALIST SEQ 178105 LOC 9576 PR 9715 FUNC 5000	2	\$ 144,931	2	\$ 114,975	2	\$ 120,225		
SUB-TOTAL SALARIES	2	\$ 144,931	2	\$ 114,975	2	\$ 120,225		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 27,493		\$ 23,995		\$ 25,091		
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 38,591		\$ 35,017		\$ 36,113		
TOTAL FUNCTION - 5000	2	\$ 183,522	2	\$ 149,992	2	\$ 156,338		
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO PROGRAM 9000 COMPREHENSIVE READING 5168 SUPPORT SPECIALIST SEQ 799572 LOC 9576 PR 9000 FUNC 5101	4	\$ 252,088	4	\$ 212,340	4	\$ 233,062		
SUB-TOTAL SALARIES	4	\$ 252,088	4	\$ 212,340	4	\$ 233,062		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 47,821		\$ 44,315		\$ 48,640		
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 22,044		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 70,017		\$ 66,359		\$ 70,684		
TOTAL FUNCTION - 5101	4	\$ 322,105	4	\$ 278,699	4	\$ 303,746		
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5137 SECRETARY/CLERK SEQ 001102 LOC 9576 PR 7070 FUNC 6110	5	\$ 145,383	5	\$ 152,985	5	\$ 152,985	5	\$ 158,587
5150 HOURLY EMPLOYEE SEQ 001114 LOC 9576 PR 7070 FUNC 6110		\$ 9,018						
5152 SCHOOL SOCIAL WORKER SEQ 001082 LOC 9576 PR 7070 FUNC 6110	9	\$ 497,204	9	\$ 477,736	9	\$ 493,267	9	\$ 502,695
5168 SUPPORT SPECIALIST SEQ 175713 LOC 9576 PR 7070 FUNC 6110	11	\$ 554,470	11	\$ 666,660	10	\$ 589,558	10	\$ 627,511







2007-08  
TENTATIVE BUDGET  
LOCATION 9576 - 07 REGION CENTER VI  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
SUB-TOTAL SALARIES	1	\$ 50,895	1	\$ 43,629	1	\$ 43,629	1	\$ 44,829
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,655		\$ 9,105		\$ 9,105		\$ 9,176
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,204		\$ 14,616		\$ 14,616		\$ 15,061
TOTAL FUNCTION - 7900	1	\$ 66,099	1	\$ 58,245	1	\$ 58,245	1	\$ 59,890
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 1,060		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 001117 LOC 9576 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 1,060		\$ 2,000		\$ 2,000		\$ 2,000
TOTAL FUNCTION - 8100		\$ 1,060		\$ 2,000		\$ 2,000		\$ 2,000
TOTAL 07 REGION CENTER VI	69	\$ 5,408,851	70	\$ 5,880,070	70	\$ 5,958,708	66	\$ 5,871,528

2007-08  
TENTATIVE BUDGET  
LOCATION 9630 - 07 SCHOOL OPERATIONS/ABC  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5137 SECRETARY/CLERK SEQ 172137 LOC 9630 PR 7100 FUNC 6300	1	\$	58,566	1	\$	58,341		
SUB-TOTAL SALARIES	1	\$	58,566	1	\$	58,341		
5373 CELLULAR AIR TIME SEQ 177089 LOC 9630 PR 7100 FUNC 6300 5375 PAGERS SEQ 177090 LOC 9630 PR 7100 FUNC 6300		\$	249		\$			
SUB-TOTAL NON-SALARIES		\$	249		\$			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$	11,110 5,549 16,659		\$	12,176 5,511 17,687		
TOTAL FUNCTION - 6300	1	\$	75,474	1	\$	76,028		
FUNCTION 7200 GENERAL ADMINISTRATION PROGRAM 7900 COUNTYWIDE ADMINISTRATION 5106 ASST/ASSOC/DEPUTY SUPT SEQ 176513 LOC 9630 PR 7900 FUNC 7200	1	\$	136,286	1	\$	119,928		
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 180090 LOC 9630 PR 7900 FUNC 7200		\$	8,016		\$		1	\$ 135,191
5115 COORDINATOR/CONSULTANT SEQ 176507 LOC 9630 PR 7900 FUNC 7200		\$			\$		1	\$ 107,340
5126 SUPERVISOR/NON-INSTRUCTIO SEQ 178278 LOC 9630 PR 7900 FUNC 7200	1	\$	99,737	1	\$	107,340	1	\$ 115,281
5137 SECRETARY/CLERK SEQ 176508 LOC 9630 PR 7900 FUNC 7200	1	\$	15,119	1	\$	43,402	1	\$ 60,675
5150 HOURLY EMPLOYEE SEQ 800744 LOC 9630 PR 7900 FUNC 7200		\$			\$			
SUB-TOTAL SALARIES	3	\$	259,158	3	\$	270,670	3	\$ 285,933
5331 TRAVEL OUT OF COUNTY SEQ 800745 LOC 9630 PR 7900 FUNC 7200		\$			\$	5,000		\$ 1,000
5373 CELLULAR AIR TIME SEQ 800747 LOC 9630 PR 7900 FUNC 7200		\$			\$	2,000		\$ 2,000
5399 PRINTING-DUPLICATING SEQ 800000 LOC 9630 PR 7900 FUNC 7200		\$	7,444		\$	5,000		\$ 9,000

2007-08  
TENTATIVE BUDGET  
LOCATION 9630 - 07 SCHOOL OPERATIONS/ABC  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5510 SUPPLIES SEQ 800001 LOC 9630 PR 7900 FUNC 7200	\$ 2,557			
SUB-TOTAL NON-SALARIES	\$ 10,001	\$ 12,000	\$ 12,000	\$ 12,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 49,162	\$ 56,489	\$ 59,674	\$ 63,692
GROUP INSURANCE	\$ 16,647	\$ 16,533	\$ 16,533	\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS	\$ 65,809	\$ 73,022	\$ 76,207	\$ 81,347
TOTAL FUNCTION - 7200	3 \$ 334,968	3 \$ 355,692	3 \$ 374,140	3 \$ 404,494
TOTAL 07 SCHOOL OPERATIONS/ABC	4 \$ 410,442	4 \$ 431,720	3 \$ 374,140	3 \$ 404,494

2007-08  
TENTATIVE BUDGET  
LOCATION 9714 - 07 SCHOOL OPERATIONS  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO PROGRAM 9179 (DPP) PARTNERS IN EDUCATION 5510 SUPPLIES SEQ 180002 LOC 9714 PR 9179 FUNC 5101			\$ 153,850	\$ 153,850
SUB-TOTAL NON-SALARIES			\$ 153,850	\$ 153,850
TOTAL FUNCTION - 5101			\$ 153,850	\$ 153,850
FUNCTION 5102 BASIC INSTRUCTION 4-9 PROGRAM 9179 (DPP) PARTNERS IN EDUCATION 5510 SUPPLIES SEQ 180003 LOC 9714 PR 9179 FUNC 5102			\$ 30,770	\$ 30,770
SUB-TOTAL NON-SALARIES			\$ 30,770	\$ 30,770
TOTAL FUNCTION - 5102			\$ 30,770	\$ 30,770
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 9430 SW INTERVENTION - MATH COACHE 5144 TEACHER SEQ 180325 LOC 9714 PR 9430 FUNC 6110				9 \$ 1,052,103
SUB-TOTAL SALARIES				9 \$ 1,052,103
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS				\$ 215,365 \$ 52,965 \$ 268,330
TOTAL FUNCTION - 6110				9 \$ 1,320,433
FUNCTION 7200 GENERAL ADMINISTRATION PROGRAM 7900 COUNTYWIDE ADMINISTRATION 5106 ASST/ASSOC/DEPUTY SUPT SEQ 001056 LOC 9714 PR 7900 FUNC 7200 5114 DIRECTOR/NON-INSTRUCTIONA SEQ 176716 LOC 9714 PR 7900 FUNC 7200 5131 OVERTIME SEQ 178555 LOC 9714 PR 7900 FUNC 7200	1 \$ 248,005	1 \$ 165,903	2 \$ 165,903	2 \$ 301,948
	1 \$ 123,534	3 \$ 302,217	2 \$ 302,217	2 \$ 216,656
	\$ 15,579	\$ 28,000	\$ 28,000	\$ 28,000



2007-08  
TENTATIVE BUDGET  
LOCATION 9714 - 07 SCHOOL OPERATIONS  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN				
5133 PRINCIPAL			9 \$ 360,867	9 \$ 360,867
SEQ 180059 LOC 9714 PR 9788 FUNC 7300				
SUB-TOTAL SALARIES			9 \$ 360,867	9 \$ 360,867
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 75,313	\$ 73,869
GROUP INSURANCE			\$ 49,599	\$ 52,965
SUB-TOTAL EMPLOYEE BENEFITS			\$ 124,912	\$ 126,834
TOTAL FUNCTION - 7300			9 \$ 485,779	9 \$ 487,701
TOTAL 07 SCHOOL OPERATIONS	7 \$ 871,292	12 \$ 1,349,669	22 \$ 1,968,144	31 \$ 3,442,800



2007-08  
TENTATIVE BUDGET  
LOCATION 9719 - 07 SCHOOL OPS/SPECIAL PROGRAMS  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	5	\$ 206,732	5	\$ 213,950	5	\$ 213,950	5	\$ 243,050
5373 CELLULAR AIR TIME				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 800483 LOC 9719 PR 7100 FUNC 6300								
5510 SUPPLIES		\$ 1,682						
SEQ 179689 LOC 9719 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 1,682		\$ 2,000		\$ 2,000		\$ 2,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 39,217		\$ 44,651		\$ 44,651		\$ 49,752
GROUP INSURANCE		\$ 27,745		\$ 27,555		\$ 27,555		\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 66,962		\$ 72,206		\$ 72,206		\$ 79,177
TOTAL FUNCTION - 6300	5	\$ 275,376	5	\$ 288,156	5	\$ 288,156	5	\$ 324,227
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5143 SUPERVISOR/INSTRUCTIONAL					1	\$ 72,828	1	\$ 72,828
SEQ 180091 LOC 9719 PR 7900 FUNC 7200								
SUB-TOTAL SALARIES					1	\$ 72,828	1	\$ 72,828
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 15,199		\$ 14,908
GROUP INSURANCE						\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS						\$ 20,710		\$ 20,793
TOTAL FUNCTION - 7200					1	\$ 93,538	1	\$ 93,621
TOTAL 07 SCHOOL OPS/SPECIAL PROGRAMS	8	\$ 593,127	9	\$ 648,288	10	\$ 693,793	10	\$ 778,415

2007-08  
TENTATIVE BUDGET  
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9641 (DPP) MIDDLE SCHOOL ATHLETICS				
5149 TEMPORARY INSTRUCTOR			\$ 15,167	\$ 15,167
SEQ 180048 LOC 9723 PR 9641 FUNC 5102				
SUB-TOTAL SALARIES			\$ 15,167	\$ 15,167
5360 RENTALS			\$ 5,878	\$ 5,878
SEQ 180049 LOC 9723 PR 9641 FUNC 5102				
5390 OTHER PURCHASED SERVICES			\$ 41,649	\$ 41,649
SEQ 180050 LOC 9723 PR 9641 FUNC 5102				
5510 SUPPLIES			\$ 63,200	\$ 63,200
SEQ 180051 LOC 9723 PR 9641 FUNC 5102				
SUB-TOTAL NON-SALARIES			\$ 110,727	\$ 110,727
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 1,805	\$ 1,805
GROUP INSURANCE			\$ 1,805	\$ 1,805
SUB-TOTAL EMPLOYEE BENEFITS			\$ 1,805	\$ 1,805
TOTAL FUNCTION - 5102			\$ 127,699	\$ 127,699
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9016 (9723) GRADUATION EXERCISES/A				
5360 RENTALS	\$ 146,268	\$ 275,050	\$ 275,050	\$ 275,050
SEQ 168863 LOC 9723 PR 9016 FUNC 5103				
5390 OTHER PURCHASED SERVICES	\$ 9,253			
SEQ 168864 LOC 9723 PR 9016 FUNC 5103				
5510 SUPPLIES	\$ 81,574	\$ 90,000	\$ 90,000	\$ 90,000
SEQ 168865 LOC 9723 PR 9016 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 237,095	\$ 365,050	\$ 365,050	\$ 365,050
PROGRAM 9031 (DPP) ATHLETIC RENTAL SUBSIDY				
5360 RENTALS			\$ 339,281	\$ 339,281
SEQ 179985 LOC 9723 PR 9031 FUNC 5103				
SUB-TOTAL NON-SALARIES			\$ 339,281	\$ 339,281
PROGRAM 9465 (DPP) ATHLETIC EQUIPMENT SUBS				
5640 FURNITURE, FIXTURES & EQU			\$ 172,000	\$ 172,000
SEQ 180035 LOC 9723 PR 9465 FUNC 5103				





2007-08  
TENTATIVE BUDGET  
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 9143 (DPP) SCHOOL ATHLETICS/ACTIVI								
5332 FIELD TRIPS						\$ 917,809		\$ 917,809
SEQ 179990 LOC 9723 PR 9143 FUNC 7800								
SUB-TOTAL NON-SALARIES						\$ 917,809		\$ 917,809
TOTAL FUNCTION - 7800						\$ 917,809		\$ 917,809
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L								
5150 HOURLY EMPLOYEE		\$ 7,418						
SEQ 179688 LOC 9723 PR 7300 FUNC 7900								
SUB-TOTAL SALARIES		\$ 7,418						
PROGRAM 9003 (9723) STADIUM OPERATIONS								
5131 OVERTIME		\$ 27,407						
SEQ 167522 LOC 9723 PR 9003 FUNC 7900								
5144 TEACHER		\$ 36,353						
SEQ 174980 LOC 9723 PR 9003 FUNC 7900								
5150 HOURLY EMPLOYEE				\$ 70,403		\$ 70,403		\$ 70,403
SEQ 167524 LOC 9723 PR 9003 FUNC 7900								
SUB-TOTAL SALARIES		\$ 63,760		\$ 70,403		\$ 70,403		\$ 70,403
5390 OTHER PURCHASED SERVICES				\$ 191,010		\$ 241,010		\$ 241,010
SEQ 169499 LOC 9723 PR 9003 FUNC 7900								
5430 ELECTRICITY				\$ 30,000		\$ 30,000		\$ 30,000
SEQ 167525 LOC 9723 PR 9003 FUNC 7900								
5450 GASOLINE				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 173784 LOC 9723 PR 9003 FUNC 7900								
5510 SUPPLIES				\$ 36,000		\$ 36,000		\$ 36,000
SEQ 167526 LOC 9723 PR 9003 FUNC 7900								
5640 FURNITURE, FIXTURES & EQU				\$ 25,000		\$ 25,000		\$ 25,000
SEQ 173785 LOC 9723 PR 9003 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 285,010		\$ 335,010		\$ 335,010
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 13,502		\$ 14,693		\$ 14,693		\$ 14,411
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,502		\$ 14,693		\$ 14,693		\$ 14,411

2007-08  
TENTATIVE BUDGET  
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7900		\$ 84,680		\$ 370,106		\$ 420,106		\$ 419,824
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 9003 (9723) STADIUM OPERATIONS								
5125 LABORER			4	\$ 146,243	4	\$ 151,043	4	\$ 151,043
SEQ 167528 LOC 9723 PR 9003 FUNC 8100								
SUB-TOTAL SALARIES			4	\$ 146,243	4	\$ 151,043	4	\$ 151,043
5350 REPAIRS & MAINTENANCE				\$ 11,089				
SEQ 167529 LOC 9723 PR 9003 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 11,089				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 30,521		\$ 31,523		\$ 30,919
GROUP INSURANCE				\$ 22,044		\$ 22,044		\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS				\$ 52,565		\$ 53,567		\$ 54,459
TOTAL FUNCTION - 8100			4	\$ 209,897	4	\$ 204,610	4	\$ 205,502
TOTAL 07 ATHLETICS/ACTIVITIES	8	\$ 937,661	12	\$ 1,684,093	12	\$ 3,438,597	12	\$ 3,443,197

2007-08  
TENTATIVE BUDGET  
LOCATION 9724 - 07 ALTERNATIVE EDUCATION  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 203,235	2 \$ 198,052	2 \$ 198,052	2 \$ 216,936
SEQ 000339 LOC 9724 PR 7130 FUNC 6110				
5126 SUPERVISOR/NON-INSTRUCTIO			1 \$ 105,413	1 \$ 105,413
SEQ 180092 LOC 9724 PR 7130 FUNC 6110				
5131 OVERTIME	\$ 14,695	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 168079 LOC 9724 PR 7130 FUNC 6110				
5137 SECRETARY/CLERK	1 \$ 48,145	1 \$ 49,229	1 \$ 49,229	1 \$ 53,732
SEQ 000341 LOC 9724 PR 7130 FUNC 6110				
5144 TEACHER	3 \$ 228,059	3 \$ 227,184	3 \$ 227,184	3 \$ 236,184
SEQ 176295 LOC 9724 PR 7130 FUNC 6110				
5150 HOURLY EMPLOYEE	\$ 9,894	\$ 10,000	\$ 22,980	\$ 22,980
SEQ 170309 LOC 9724 PR 7130 FUNC 6110				
5168 SUPPORT SPECIALIST		1 \$ 48,212	1 \$ 35,232	1 \$ 71,125
SEQ 176294 LOC 9724 PR 7130 FUNC 6110				
SUB-TOTAL SALARIES	6 \$ 504,028	7 \$ 538,677	8 \$ 644,090	8 \$ 712,370
5373 CELLULAR AIR TIME	\$ 760	\$ 4,000	\$ 4,000	\$ 4,000
SEQ 174408 LOC 9724 PR 7130 FUNC 6110				
5375 PAGERS	\$ 343	\$ 200	\$ 200	\$ 200
SEQ 174409 LOC 9724 PR 7130 FUNC 6110				
5399 PRINTING-DUPLICATING	\$ 329	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 000346 LOC 9724 PR 7130 FUNC 6110				
5510 SUPPLIES	\$ 5,362	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 000347 LOC 9724 PR 7130 FUNC 6110				
SUB-TOTAL NON-SALARIES	\$ 6,794	\$ 12,200	\$ 12,200	\$ 12,200
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 95,614	\$ 112,422	\$ 134,422	\$ 145,822
GROUP INSURANCE	\$ 33,294	\$ 38,577	\$ 44,088	\$ 47,080
SUB-TOTAL EMPLOYEE BENEFITS	\$ 128,908	\$ 150,999	\$ 178,510	\$ 192,902
TOTAL FUNCTION - 6110	6 \$ 639,730	7 \$ 701,876	8 \$ 834,800	8 \$ 917,472
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONA			1 \$ 111,958	1 \$ 111,958
SEQ 180093 LOC 9724 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK			1 \$ 48,266	1 \$ 48,266
SEQ 180094 LOC 9724 PR 7100 FUNC 6300				

2007-08  
TENTATIVE BUDGET  
LOCATION 9724 - 07 ALTERNATIVE EDUCATION  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
5150 HOURLY EMPLOYEE SEQ 177674 LOC 9724 PR 7100 FUNC 6300		\$ 14,638		\$ 10,000		\$ 10,000		\$ 10,000
SUB-TOTAL SALARIES		\$ 14,638		\$ 10,000	2	\$ 170,224	2	\$ 170,224
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,777		\$ 2,087		\$ 35,526		\$ 34,845
GROUP INSURANCE						\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,777		\$ 2,087		\$ 46,548		\$ 46,615
TOTAL FUNCTION - 6300		\$ 17,415		\$ 12,087	2	\$ 216,772	2	\$ 216,839
TOTAL 07 ALTERNATIVE EDUCATION	6	\$ 657,145	7	\$ 713,963	10	\$ 1,051,572	10	\$ 1,134,311

2007-08  
TENTATIVE BUDGET  
LOCATION 9576 - 07 REGION CENTER VI  
07 SCHOOL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.            \$	2006-07 ADOPTED BUDGET POS.            \$	2006-07 AMENDED BUDGET POS.            \$	2007-08 TENTATIVE BUDGET POS.            \$
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7910 REGION ADMINISTRATION				
5131 OVERTIME	\$	348		
SEQ 180073 LOC 9576 PR 7910 FUNC 7200				
SUB-TOTAL SALARIES	\$	348		
 EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	66		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	66		
 TOTAL FUNCTION - 7200	\$	414		
 TOTAL 07 REGION CENTER VI	\$	414		





2007-08  
TENTATIVE BUDGET  
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5390 OTHER PURCHASED SERVICES	\$ 233,804	\$ 264,000	\$ 254,000	\$ 164,000
SEQ 001824 LOC 9913 PR 7370 FUNC 7900				
5396 UNIFORM ALLOWANCE	\$ 105,820	\$ 111,650	\$ 111,650	\$ 98,475
SEQ 001789 LOC 9913 PR 7370 FUNC 7900				
5399 PRINTING-DUPLICATING	\$ 9,265	\$ 7,996	\$ 7,996	\$ 5,000
SEQ 001766 LOC 9913 PR 7370 FUNC 7900				
5450 GASOLINE	\$ 604,747	\$ 457,896	\$ 457,896	\$ 525,006
SEQ 001770 LOC 9913 PR 7370 FUNC 7900				
5510 SUPPLIES	\$ 204,706	\$ 60,450	\$ 94,450	\$ 15,000
SEQ 001767 LOC 9913 PR 7370 FUNC 7900				
5522 COPS MATCHING EXPENDITURE		\$ 372,623	\$ 372,623	
SEQ 175258 LOC 9913 PR 7370 FUNC 7900				
5523 POLICE SUPPLIES	\$ 182,970	\$ 123,500	\$ 123,500	\$ 100,000
SEQ 176873 LOC 9913 PR 7370 FUNC 7900				
5530 PERIODICALS	\$ 2,000			
SEQ 174109 LOC 9913 PR 7370 FUNC 7900				
5640 FURNITURE, FIXTURES & EQU	\$ 3,050	\$ 26,500	\$ 26,500	\$ 49,095
SEQ 001769 LOC 9913 PR 7370 FUNC 7900				
5652 MOTOR VEHICLES	\$ 1,580,917	\$ 619,384	\$ 619,384	
SEQ 170327 LOC 9913 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 3,083,563	\$ 2,171,564	\$ 2,171,564	\$ 1,123,276
PROGRAM 7373 LAW ENFORCEMENT ACCREDITATION				
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 5,762			
SEQ 178085 LOC 9913 PR 7373 FUNC 7900				
5137 SECRETARY/CLERK	\$ 2,484			
SEQ 178086 LOC 9913 PR 7373 FUNC 7900				
SUB-TOTAL SALARIES	\$ 8,246			
5310 PROFESSIONAL & TECHNICAL	\$ 5,000			
SEQ 179535 LOC 9913 PR 7373 FUNC 7900				
5510 SUPPLIES	\$ 12,869			
SEQ 179536 LOC 9913 PR 7373 FUNC 7900				
5640 FURNITURE, FIXTURES & EQU	\$ 5,759			
SEQ 179537 LOC 9913 PR 7373 FUNC 7900				
5730 DUES AND FEES	\$ 185			
SEQ 179538 LOC 9913 PR 7373 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 23,813			
PROGRAM 9015 SAFE SCHOOL				
5131 OVERTIME	\$ 9,000			
SEQ 179539 LOC 9913 PR 9015 FUNC 7900				
5141 MANAGER/SPECIALIST	\$ 60,284			
SEQ 178929 LOC 9913 PR 9015 FUNC 7900				

2007-08  
TENTATIVE BUDGET  
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5150 HOURLY EMPLOYEE	\$ 22,935			
SEQ 178930 LOC 9913 PR 9015 FUNC 7900				
SUB-TOTAL SALARIES	\$ 92,219			
5331 TRAVEL OUT OF COUNTY	\$ 2,700			
SEQ 178931 LOC 9913 PR 9015 FUNC 7900				
5390 OTHER PURCHASED SERVICES	\$ 23,643			
SEQ 178932 LOC 9913 PR 9015 FUNC 7900				
5642 NON-CAP FFE(NON-COMPUTER)				
SEQ 178934 LOC 9913 PR 9015 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 26,343			
PROGRAM 9515 (9323) FINGERPRINTING				
5390 OTHER PURCHASED SERVICES				\$ 238,000
SEQ 180189 LOC 9913 PR 9515 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 238,000
PROGRAM 9534 (9913) PILOT METAL DETECTOR				
5310 PROFESSIONAL & TECHNICAL	\$ 131,072	\$ 120,000	\$ 120,000	\$ 120,000
SEQ 167464 LOC 9913 PR 9534 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 131,072	\$ 120,000	\$ 120,000	\$ 120,000
PROGRAM 9683 CITATIONS				
5310 PROFESSIONAL & TECHNICAL	\$ 113,399			
SEQ 179540 LOC 9913 PR 9683 FUNC 7900				
5331 TRAVEL OUT OF COUNTY	\$ 12,000			
SEQ 179541 LOC 9913 PR 9683 FUNC 7900				
5360 RENTALS	\$ 10,890			
SEQ 179542 LOC 9913 PR 9683 FUNC 7900				
5390 OTHER PURCHASED SERVICES	\$ 35,502			
SEQ 179543 LOC 9913 PR 9683 FUNC 7900				
5399 PRINTING-DUPLICATING	\$ 8,901			
SEQ 179544 LOC 9913 PR 9683 FUNC 7900				
5510 SUPPLIES	\$ 37,971			
SEQ 179545 LOC 9913 PR 9683 FUNC 7900				
5640 FURNITURE, FIXTURES & EQU	\$ 40,176			
SEQ 179546 LOC 9913 PR 9683 FUNC 7900				
5692 NON-CAPITALIZED SOFTWARE	\$ 858			
SEQ 179547 LOC 9913 PR 9683 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 259,697			

2007-08  
TENTATIVE BUDGET  
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 9776 INVEST.-DISCIPLINARY ISSUES								
5124 INVESTIGATOR/OFFICER	1	\$ 32,548						
SEQ 179548 LOC 9913 PR 9776 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 32,548						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,653,152		\$ 3,052,936		\$ 3,028,431		\$ 355,497
GROUP INSURANCE		\$ 865,644		\$ 1,664,322		\$ 1,647,789		\$ 129,470
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,518,796		\$ 4,717,258		\$ 4,676,220		\$ 484,967
TOTAL FUNCTION - 7900	156	\$ 14,882,924	302	\$ 21,781,170	299	\$ 21,622,714	22	\$ 3,846,915
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK			1	\$ 32,136	1	\$ 32,136		
SEQ 800784 LOC 9913 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES			1	\$ 32,136	1	\$ 32,136		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 6,707		\$ 6,707		
GROUP INSURANCE				\$ 5,511		\$ 5,511		
SUB-TOTAL EMPLOYEE BENEFITS				\$ 12,218		\$ 12,218		
TOTAL FUNCTION - 8100			1	\$ 44,354	1	\$ 44,354		
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 9082 (CBO) CITIZEN'S CRIME WATCH								
5310 PROFESSIONAL & TECHNICAL		\$ 114,000		\$ 114,000		\$ 114,000		\$ 114,000
SEQ 171243 LOC 9913 PR 9082 FUNC 9100								
SUB-TOTAL NON-SALARIES		\$ 114,000		\$ 114,000		\$ 114,000		\$ 114,000
TOTAL FUNCTION - 9100		\$ 114,000		\$ 114,000		\$ 114,000		\$ 114,000
TOTAL 08 OPERATIONS DIVISION AND HQ	156	\$ 14,996,924	310	\$ 22,577,072	307	\$ 22,418,616	22	\$ 3,960,915

2007-08  
TENTATIVE BUDGET  
LOCATION 9931 - 08 NORTH OPERATIONS STATION 1  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER				19 \$ 926,299
SEQ 180190 LOC 9931 PR 7370 FUNC 7900				
5126 SUPERVISOR/NON-INSTRUCTIO				1 \$ 92,010
SEQ 180191 LOC 9931 PR 7370 FUNC 7900				
5131 OVERTIME				\$ 110,000
SEQ 180192 LOC 9931 PR 7370 FUNC 7900				
5137 SECRETARY/CLERK				1 \$ 48,289
SEQ 180193 LOC 9931 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES				21 \$ 1,176,598
5510 SUPPLIES				\$ 4,000
SEQ 180194 LOC 9931 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 4,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 240,850
GROUP INSURANCE				\$ 123,585
SUB-TOTAL EMPLOYEE BENEFITS				\$ 364,435
TOTAL FUNCTION - 7900				21 \$ 1,545,033
TOTAL 08 NORTH OPERATIONS STATION 1				21 \$ 1,545,033

2007-08  
TENTATIVE BUDGET  
LOCATION 9932 - 08 NORTH OPERATIONS STATION 2  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER				17 \$ 836,655
SEQ 180195 LOC 9932 PR 7370 FUNC 7900				\$ 50,000
5131 OVERTIME				1 \$ 47,028
SEQ 180196 LOC 9932 PR 7370 FUNC 7900				
5137 SECRETARY/CLERK				
SEQ 180197 LOC 9932 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES				18 \$ 933,683
5510 SUPPLIES				\$ 4,000
SEQ 180198 LOC 9932 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 4,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 191,125
GROUP INSURANCE				\$ 105,930
SUB-TOTAL EMPLOYEE BENEFITS				\$ 297,055
TOTAL FUNCTION - 7900				18 \$ 1,234,738
TOTAL 08 NORTH OPERATIONS STATION 2				18 \$ 1,234,738

2007-08  
TENTATIVE BUDGET  
LOCATION 9933 - 08 CENTRAL OPERATIONS STATION 3  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER				17 \$ 858,202
SEQ 180199 LOC 9933 PR 7370 FUNC 7900				
5131 OVERTIME				\$ 96,000
SEQ 180297 LOC 9933 PR 7370 FUNC 7900				
5137 SECRETARY/CLERK				1 \$ 42,152
SEQ 180200 LOC 9933 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES				18 \$ 996,354
5510 SUPPLIES				\$ 4,000
SEQ 180291 LOC 9933 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 4,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 203,954
GROUP INSURANCE				\$ 105,930
SUB-TOTAL EMPLOYEE BENEFITS				\$ 309,884
TOTAL FUNCTION - 7900				18 \$ 1,310,238
TOTAL 08 CENTRAL OPERATIONS STATION 3				18 \$ 1,310,238

2007-08  
TENTATIVE BUDGET  
LOCATION 9934 - 08 CENTRAL OPERATIONS STATION 4  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER				20 \$ 921,612
SEQ 180201 LOC 9934 PR 7370 FUNC 7900				
5131 OVERTIME				\$ 225,000
SEQ 180298 LOC 9934 PR 7370 FUNC 7900				
5137 SECRETARY/CLERK				9 \$ 321,625
SEQ 180202 LOC 9934 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES				29 \$ 1,468,237
5510 SUPPLIES				\$ 10,000
SEQ 180292 LOC 9934 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 10,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 300,548
GROUP INSURANCE				\$ 170,665
SUB-TOTAL EMPLOYEE BENEFITS				\$ 471,213
TOTAL FUNCTION - 7900				29 \$ 1,949,450
TOTAL 08 CENTRAL OPERATIONS STATION 4				29 \$ 1,949,450

2007-08  
TENTATIVE BUDGET  
LOCATION 9935 - 08 SOUTH OPERATIONS STATION 5  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER				22 \$ 1,065,994
SEQ 180203 LOC 9935 PR 7370 FUNC 7900				
5126 SUPERVISOR/NON-INSTRUCTIO				1 \$ 92,010
SEQ 180204 LOC 9935 PR 7370 FUNC 7900				
5131 OVERTIME				\$ 87,000
SEQ 180299 LOC 9935 PR 7370 FUNC 7900				
5137 SECRETARY/CLERK				1 \$ 29,550
SEQ 180205 LOC 9935 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES				24 \$ 1,274,554
5510 SUPPLIES				\$ 5,000
SEQ 180293 LOC 9935 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 5,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 260,901
GROUP INSURANCE				\$ 141,240
SUB-TOTAL EMPLOYEE BENEFITS				\$ 402,141
TOTAL FUNCTION - 7900				24 \$ 1,681,695
TOTAL 08 SOUTH OPERATIONS STATION 5				24 \$ 1,681,695

2007-08  
TENTATIVE BUDGET  
LOCATION 9936 - 08 SOUTH OPERATIONS STATION 6  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER							19	\$ 958,530
SEQ 180206 LOC 9936 PR 7370 FUNC 7900								
5131 OVERTIME								\$ 120,000
SEQ 180300 LOC 9936 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK							1	\$ 52,417
SEQ 180207 LOC 9936 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES							20	\$ 1,130,947
5510 SUPPLIES								\$ 5,000
SEQ 180294 LOC 9936 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES								\$ 5,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 231,505
GROUP INSURANCE								\$ 117,700
SUB-TOTAL EMPLOYEE BENEFITS								\$ 349,205
TOTAL FUNCTION - 7900							20	\$ 1,485,152
TOTAL 08 SOUTH OPERATIONS STATION 6							20	\$ 1,485,152

2007-08  
TENTATIVE BUDGET  
LOCATION 9937 - 08 ADMINISTRATIVE DIVISION  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 9515 (9323) FINGERPRINTING				
5114 DIRECTOR/NON-INSTRUCTIONA				1 \$ 81,030
SEQ 180208 LOC 9937 PR 9515 FUNC 7730				
5137 SECRETARY/CLERK				3 \$ 75,823
SEQ 180215 LOC 9937 PR 9515 FUNC 7730				
SUB-TOTAL SALARIES				4 \$ 156,853
PROGRAM 9681 SCHOOL VOLUNTEER				
5137 SECRETARY/CLERK				3 \$ 98,173
SEQ 180216 LOC 9937 PR 9681 FUNC 7730				
SUB-TOTAL SALARIES				3 \$ 98,173
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 52,204
GROUP INSURANCE				\$ 41,195
SUB-TOTAL EMPLOYEE BENEFITS				\$ 93,399
TOTAL FUNCTION - 7730				7 \$ 348,425
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5115 COORDINATOR/CONSULTANT				1 \$ 57,207
SEQ 180209 LOC 9937 PR 7370 FUNC 7900				
5124 INVESTIGATOR/OFFICER				33 \$ 1,443,829
SEQ 180210 LOC 9937 PR 7370 FUNC 7900				
5126 SUPERVISOR/NON-INSTRUCTIO				3 \$ 275,355
SEQ 180211 LOC 9937 PR 7370 FUNC 7900				
5131 OVERTIME				\$ 124,480
SEQ 180212 LOC 9937 PR 7370 FUNC 7900				
5137 SECRETARY/CLERK				6 \$ 226,387
SEQ 180213 LOC 9937 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES				43 \$ 2,127,258
5510 SUPPLIES				\$ 13,000
SEQ 180217 LOC 9937 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 13,000

2007-08  
TENTATIVE BUDGET  
LOCATION 9937 - 08 ADMINISTRATIVE DIVISION  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 435,450
GROUP INSURANCE				\$ 253,055
SUB-TOTAL EMPLOYEE BENEFITS				\$ 688,505
TOTAL FUNCTION - 7900				43 \$ 2,828,763
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5137 SECRETARY/CLERK				1 \$ 36,594
SEQ 180214 LOC 9937 PR 7400 FUNC 8100				
SUB-TOTAL SALARIES				1 \$ 36,594
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 7,491
GROUP INSURANCE				\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS				\$ 13,376
TOTAL FUNCTION - 8100				1 \$ 49,970
TOTAL 08 ADMINISTRATIVE DIVISION				51 \$ 3,227,158

2007-08  
TENTATIVE BUDGET  
LOCATION 9938 - 08 INVESTIGATIVE DIVISION  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7305 OPERATION OF PLANT - SUPPORT 5117 CUSTODIAN SEQ 180218 LOC 9938 PR 7305 FUNC 7900				1 \$ 23,844
SUB-TOTAL SALARIES				1 \$ 23,844
PROGRAM 7370 SECURITY SERVICES 5124 INVESTIGATOR/OFFICER SEQ 180219 LOC 9938 PR 7370 FUNC 7900 5126 SUPERVISOR/NON-INSTRUCTIO SEQ 180220 LOC 9938 PR 7370 FUNC 7900 5131 OVERTIME SEQ 180301 LOC 9938 PR 7370 FUNC 7900 5137 SECRETARY/CLERK SEQ 180221 LOC 9938 PR 7370 FUNC 7900 5141 MANAGER/SPECIALIST SEQ 180222 LOC 9938 PR 7370 FUNC 7900				21 \$ 1,140,567 1 \$ 101,020 \$ 175,000 2 \$ 68,246 3 \$ 207,273
SUB-TOTAL SALARIES				27 \$ 1,692,106
5510 SUPPLIES SEQ 180295 LOC 9938 PR 7370 FUNC 7900				\$ 15,000
SUB-TOTAL NON-SALARIES				\$ 15,000
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS				\$ 351,255 \$ 164,780 \$ 516,035
TOTAL FUNCTION - 7900				28 \$ 2,246,985
TOTAL 08 INVESTIGATIVE DIVISION				28 \$ 2,246,985

2007-08  
TENTATIVE BUDGET  
LOCATION 9939 - 08 SPECIAL PROJECTS AND PATROL  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER				35 \$ 1,727,908
SEQ 180223 LOC 9939 PR 7370 FUNC 7900				
5126 SUPERVISOR/NON-INSTRUCTIO				1 \$ 101,020
SEQ 180251 LOC 9939 PR 7370 FUNC 7900				
5131 OVERTIME				\$ 15,000
SEQ 180224 LOC 9939 PR 7370 FUNC 7900				
5137 SECRETARY/CLERK				1 \$ 30,951
SEQ 180225 LOC 9939 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES				37 \$ 1,874,879
5510 SUPPLIES				\$ 242,077
SEQ 180226 LOC 9939 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 242,077
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 383,788
GROUP INSURANCE				\$ 217,745
SUB-TOTAL EMPLOYEE BENEFITS				\$ 601,533
TOTAL FUNCTION - 7900				37 \$ 2,718,489
TOTAL 08 SPECIAL PROJECTS AND PATROL				37 \$ 2,718,489

2007-08  
TENTATIVE BUDGET  
LOCATION 9940 - 08 SBAB SECURITY  
08 POLICE & DISTRICT SECURITY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA				1 \$ 67,000
SEQ 180227 LOC 9940 PR 7370 FUNC 7900				
5121 FOREMAN				5 \$ 212,323
SEQ 180228 LOC 9940 PR 7370 FUNC 7900				
5122 GUARD				32 \$ 886,436
SEQ 180229 LOC 9940 PR 7370 FUNC 7900				
5131 OVERTIME				\$ 122,545
SEQ 180302 LOC 9940 PR 7370 FUNC 7900				
5137 SECRETARY/CLERK				1 \$ 56,181
SEQ 180230 LOC 9940 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES				39 \$ 1,344,485
5510 SUPPLIES				\$ 10,000
SEQ 180296 LOC 9940 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES				\$ 10,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 275,216
GROUP INSURANCE				\$ 229,515
SUB-TOTAL EMPLOYEE BENEFITS				\$ 504,731
TOTAL FUNCTION - 7900				39 \$ 1,859,216
TOTAL 08 SBAB SECURITY				39 \$ 1,859,216



2007-08  
TENTATIVE BUDGET  
LOCATION 9014 - 09 SCHOOL BOARD ATTORNEY  
09 BOARD ATTORNEY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL NON-SALARIES		\$ 4,333						
PROGRAM 7973 DCD LAWSUIT								
5310 PROFESSIONAL & TECHNICAL		\$ 1,115,619		\$ 30,000		\$ 100,000		\$ 100,000
SEQ 177562 LOC 9014 PR 7973 FUNC 7100								
SUB-TOTAL NON-SALARIES		\$ 1,115,619		\$ 30,000		\$ 100,000		\$ 100,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 339,225		\$ 506,575		\$ 506,575		\$ 509,341
GROUP INSURANCE		\$ 144,274		\$ 143,286		\$ 143,286		\$ 147,125
SUB-TOTAL EMPLOYEE BENEFITS		\$ 483,499		\$ 649,861		\$ 649,861		\$ 656,466
TOTAL FUNCTION - 7100	26	\$ 3,717,340	26	\$ 3,566,747	26	\$ 3,568,522	25	\$ 3,636,071
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5108 ATTORNEY							1	\$ 149,524
SEQ 180316 LOC 9014 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES							1	\$ 149,524
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 30,608
GROUP INSURANCE								\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS								\$ 36,493
TOTAL FUNCTION - 7400							1	\$ 186,017
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE				\$ 200		\$ 200		\$ 200
SEQ 166577 LOC 9014 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 200		\$ 200		\$ 200
TOTAL FUNCTION - 8100				\$ 200		\$ 200		\$ 200

2007-08  
TENTATIVE BUDGET  
LOCATION 9014 - 09 SCHOOL BOARD ATTORNEY  
09 BOARD ATTORNEY

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 09 SCHOOL BOARD ATTORNEY

26 \$ 3,717,340

26 \$ 3,566,947

26 \$ 3,568,722

26 \$ 3,822,288

2007-08  
TENTATIVE BUDGET  
LOCATION 9116 - 10 EMPLOYEE ASSISTANCE PROGRAM  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 9919 (9116) EMPLOYEE ASSISTANCE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 85,715	1	\$ 85,385	1	\$ 85,385	1	\$ 92,009
SEQ 173768 LOC 9116 PR 9919 FUNC 7730								
5115 COORDINATOR/CONSULTANT	3	\$ 196,682	3	\$ 195,927	3	\$ 195,927	3	\$ 212,184
SEQ 001706 LOC 9116 PR 9919 FUNC 7730								
5137 SECRETARY/CLERK	2	\$ 42,759	1	\$ 35,226	1	\$ 35,226	1	\$ 38,526
SEQ 001707 LOC 9116 PR 9919 FUNC 7730								
SUB-TOTAL SALARIES	6	\$ 325,156	5	\$ 316,538	5	\$ 316,538	5	\$ 342,719
5310 PROFESSIONAL & TECHNICAL		\$ 3,000		\$ 9,000		\$ 9,000		\$ 16,000
SEQ 176530 LOC 9116 PR 9919 FUNC 7730								
5330 TRAVEL IN COUNTY		\$ 1,774						
SEQ 800516 LOC 9116 PR 9919 FUNC 7730								
5331 TRAVEL OUT OF COUNTY		\$ 1,897		\$ 7,000		\$ 7,000		\$ 3,000
SEQ 800517 LOC 9116 PR 9919 FUNC 7730								
5373 CELLULAR AIR TIME				\$ 4,800		\$ 6,000		\$ 6,000
SEQ 178089 LOC 9116 PR 9919 FUNC 7730								
5375 PAGERS		\$ 77						
SEQ 173769 LOC 9116 PR 9919 FUNC 7730								
5399 PRINTING-DUPLICATING				\$ 4,000		\$ 4,000		
SEQ 800515 LOC 9116 PR 9919 FUNC 7730								
5510 SUPPLIES		\$ 2,077		\$ 5,000		\$ 5,000		\$ 3,000
SEQ 001711 LOC 9116 PR 9919 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU								\$ 10,000
SEQ 178369 LOC 9116 PR 9919 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 8,825		\$ 29,800		\$ 31,000		\$ 38,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 61,682		\$ 66,061		\$ 66,061		\$ 70,155
GROUP INSURANCE		\$ 33,294		\$ 27,555		\$ 27,555		\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 94,976		\$ 93,616		\$ 93,616		\$ 99,580
TOTAL FUNCTION - 7730	6	\$ 428,957	5	\$ 439,954	5	\$ 441,154	5	\$ 480,299
TOTAL 10 EMPLOYEE ASSISTANCE PROGRAM	6	\$ 428,957	5	\$ 439,954	5	\$ 441,154	5	\$ 480,299



2007-08  
TENTATIVE BUDGET  
LOCATION 9302 - 10 STAFF RECRUITMENT  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES						\$ 15,000		\$ 15,000
5331 TRAVEL OUT OF COUNTY						\$ 5,000		\$ 5,000
SEQ 179940 LOC 9302 PR 7882 FUNC 7730								
5373 CELLULAR AIR TIME						\$ 3,400		\$ 3,400
SEQ 179941 LOC 9302 PR 7882 FUNC 7730								
5399 PRINTING-DUPLICATING						\$ 26,000		\$ 26,000
SEQ 179942 LOC 9302 PR 7882 FUNC 7730								
5510 SUPPLIES						\$ 21,000		\$ 21,000
SEQ 179943 LOC 9302 PR 7882 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU						\$ 7,000		\$ 7,000
SEQ 179944 LOC 9302 PR 7882 FUNC 7730								
5690 SOFTWARE						\$ 500		\$ 500
SEQ 179945 LOC 9302 PR 7882 FUNC 7730								
5692 NON-CAPITALIZED SOFTWARE						\$ 500		\$ 500
SEQ 179946 LOC 9302 PR 7882 FUNC 7730								
SUB-TOTAL NON-SALARIES						\$ 63,400		\$ 63,400
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 35,419		\$ 58,785		\$ 101,612		\$ 107,797
GROUP INSURANCE		\$ 16,647		\$ 27,555		\$ 38,577		\$ 41,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 52,066		\$ 86,340		\$ 140,189		\$ 148,992
TOTAL FUNCTION - 7730	3	\$ 284,035	5	\$ 2,118,364	7	\$ 2,480,224	7	\$ 2,528,756
TOTAL 10 STAFF RECRUITMENT	3	\$ 284,035	5	\$ 2,118,364	7	\$ 2,480,224	7	\$ 2,528,756

2007-08  
TENTATIVE BUDGET  
LOCATION 9303 - 10 INSTRUCTIONAL STAFFING  
10 HUMAN RESOURCES

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 116,398	2	\$ 207,786	1	\$ 207,786	1	\$ 82,620
SEQ 167240 LOC 9303 PR 7880 FUNC 7730								
5126 SUPERVISOR/NON-INSTRUCTIO	5	\$ 376,992	6	\$ 461,305	6	\$ 461,305	6	\$ 505,506
SEQ 167238 LOC 9303 PR 7880 FUNC 7730								
5132 PBX OPERATOR		\$ 3,160						
SEQ 173713 LOC 9303 PR 7880 FUNC 7730								
5137 SECRETARY/CLERK	6	\$ 218,226	6	\$ 234,429	6	\$ 234,429	7	\$ 268,420
SEQ 167241 LOC 9303 PR 7880 FUNC 7730								
SUB-TOTAL SALARIES	12	\$ 714,776	14	\$ 903,520	13	\$ 903,520	14	\$ 856,546
5330 TRAVEL IN COUNTY								
SEQ 800488 LOC 9303 PR 7880 FUNC 7730								
5331 TRAVEL OUT OF COUNTY		\$ 524		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 178368 LOC 9303 PR 7880 FUNC 7730								
5373 CELLULAR AIR TIME		\$ 385		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 800170 LOC 9303 PR 7880 FUNC 7730								
5375 PAGERS		\$ 93						
SEQ 175033 LOC 9303 PR 7880 FUNC 7730								
5399 PRINTING-DUPLICATING		\$ 5,005		\$ 7,000		\$ 7,000		\$ 7,000
SEQ 800169 LOC 9303 PR 7880 FUNC 7730								
5510 SUPPLIES		\$ 10,601		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 800168 LOC 9303 PR 7880 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 800489 LOC 9303 PR 7880 FUNC 7730								
5690 SOFTWARE				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 800490 LOC 9303 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 16,608		\$ 23,000		\$ 23,000		\$ 23,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 135,593		\$ 188,565		\$ 188,565		\$ 175,335
GROUP INSURANCE		\$ 66,588		\$ 77,154		\$ 71,643		\$ 82,390
SUB-TOTAL EMPLOYEE BENEFITS		\$ 202,181		\$ 265,719		\$ 260,208		\$ 257,725
TOTAL FUNCTION - 7730	12	\$ 933,565	14	\$ 1,192,239	13	\$ 1,186,728	14	\$ 1,137,271
TOTAL 10 INSTRUCTIONAL STAFFING	12	\$ 933,565	14	\$ 1,192,239	13	\$ 1,186,728	14	\$ 1,137,271

2007-08  
TENTATIVE BUDGET  
LOCATION 9304 - 10 NON-INSTRUCTIONAL STAFFING  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
FUNCTION 7730 STAFF SERVICES									
PROGRAM 7880 STAFF SERVICES									
5114B EXECUTIVE DIRECTOR	2	\$	135,722	2	\$	167,076	1	\$	75,066
SEQ 167246 LOC 9304 PR 7880 FUNC 7730									
5115 COORDINATOR/CONSULTANT	3	\$	237,037	3	\$	206,860	3	\$	216,734
SEQ 167247 LOC 9304 PR 7880 FUNC 7730									
5132 PBX OPERATOR	1	\$	25,518	1	\$	32,449	1	\$	19,815
SEQ 167245 LOC 9304 PR 7880 FUNC 7730									
5137 SECRETARY/CLERK	7	\$	234,408	7	\$	227,584	7	\$	258,775
SEQ 167244 LOC 9304 PR 7880 FUNC 7730									
5141 MANAGER/SPECIALIST									
SEQ 170974 LOC 9304 PR 7880 FUNC 7730									
5150 HOURLY EMPLOYEE		\$	4,359		\$	21,370		\$	46,370
SEQ 169856 LOC 9304 PR 7880 FUNC 7730									
SUB-TOTAL SALARIES	13	\$	637,044	13	\$	655,339	12	\$	616,760
5310 PROFESSIONAL & TECHNICAL					\$	10,000		\$	10,000
SEQ 800464 LOC 9304 PR 7880 FUNC 7730									
5330 TRAVEL IN COUNTY					\$	4,000		\$	4,000
SEQ 800472 LOC 9304 PR 7880 FUNC 7730									
5331 TRAVEL OUT OF COUNTY					\$	4,000		\$	4,000
SEQ 800466 LOC 9304 PR 7880 FUNC 7730									
5373 CELLULAR AIR TIME		\$	520		\$	2,400		\$	2,400
SEQ 800468 LOC 9304 PR 7880 FUNC 7730									
5390 OTHER PURCHASED SERVICES					\$	5,000		\$	5,000
SEQ 800467 LOC 9304 PR 7880 FUNC 7730									
5399 PRINTING-DUPLICATING		\$	1,285		\$	4,000		\$	4,000
SEQ 799630 LOC 9304 PR 7880 FUNC 7730									
5510 SUPPLIES		\$	4,897		\$	6,500		\$	6,500
SEQ 799631 LOC 9304 PR 7880 FUNC 7730									
5640 FURNITURE, FIXTURES & EQU					\$	15,000		\$	15,000
SEQ 800469 LOC 9304 PR 7880 FUNC 7730									
5692 NON-CAPITALIZED SOFTWARE					\$	3,991		\$	3,991
SEQ 800471 LOC 9304 PR 7880 FUNC 7730									
SUB-TOTAL NON-SALARIES		\$	6,702		\$	50,891		\$	50,891
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	120,847		\$	136,769		\$	126,251
GROUP INSURANCE		\$	72,137		\$	71,643		\$	70,620
SUB-TOTAL EMPLOYEE BENEFITS		\$	192,984		\$	208,412		\$	196,871
TOTAL FUNCTION - 7730	13	\$	836,730	13	\$	914,642	12	\$	864,522

2007-08  
TENTATIVE BUDGET  
LOCATION 9304 - 10 NON-INSTRUCTIONAL STAFFING  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 10 NON-INSTRUCTIONAL STAFFING

13 \$ 836,730

13 \$ 914,642

12 \$ 797,919

12 \$ 864,522

2007-08  
TENTATIVE BUDGET  
LOCATION 9305 - 10 INSTRUCTIONAL CERTIFICATION  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING PROGRAM 9755 (9715) TEACHER EDUCATION CENT 5137 SECRETARY/CLERK SEQ 178893 LOC 9305 PR 9755 FUNC 6400	1	\$ 15,493	1	\$ 22,691	1	\$ 22,691	1	\$ 39,923
SUB-TOTAL SALARIES	1	\$ 15,493	1	\$ 22,691	1	\$ 22,691	1	\$ 39,923
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,939		\$ 4,736		\$ 4,736		\$ 8,172
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,488		\$ 10,247		\$ 10,247		\$ 14,057
TOTAL FUNCTION - 6400	1	\$ 23,981	1	\$ 32,938	1	\$ 32,938	1	\$ 53,980
FUNCTION 7730 STAFF SERVICES PROGRAM 7880 STAFF SERVICES								
5115 COORDINATOR/CONSULTANT SEQ 167249 LOC 9305 PR 7880 FUNC 7730	3	\$ 200,610	3	\$ 291,294	3	\$ 291,294	4	\$ 308,663
5131 OVERTIME SEQ 178366 LOC 9305 PR 7880 FUNC 7730		\$ 19,295						
5137 SECRETARY/CLERK SEQ 167250 LOC 9305 PR 7880 FUNC 7730	5	\$ 163,779	5	\$ 171,010	6	\$ 190,010	6	\$ 207,957
5150 HOURLY EMPLOYEE SEQ 800479 LOC 9305 PR 7880 FUNC 7730		\$ 26,820		\$ 75,220		\$ 71,083		\$ 71,083
SUB-TOTAL SALARIES	8	\$ 410,504	8	\$ 537,524	9	\$ 552,387	10	\$ 587,703
5331 TRAVEL OUT OF COUNTY SEQ 179655 LOC 9305 PR 7880 FUNC 7730		\$ 139						
5373 CELLULAR AIR TIME SEQ 800481 LOC 9305 PR 7880 FUNC 7730				\$ 1,500		\$ 1,500		\$ 1,500
SUB-TOTAL NON-SALARIES		\$ 139		\$ 1,500		\$ 1,500		\$ 1,500
PROGRAM 9336 (9305) CERTIFICATE PROCESSING								
5131 OVERTIME SEQ 179656 LOC 9305 PR 9336 FUNC 7730		\$ 10,907						
5150 HOURLY EMPLOYEE SEQ 177190 LOC 9305 PR 9336 FUNC 7730		\$ 50,320						
SUB-TOTAL SALARIES		\$ 61,227						
5331 TRAVEL OUT OF COUNTY SEQ 177191 LOC 9305 PR 9336 FUNC 7730		\$ 3,062		\$ 4,000		\$ 3,000		\$ 3,000

2007-08  
TENTATIVE BUDGET  
LOCATION 9305 - 10 INSTRUCTIONAL CERTIFICATION  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5390 OTHER PURCHASED SERVICES		\$ 1,451		\$ 30,000		\$ 18,000		\$ 18,000
SEQ 177192 LOC 9305 PR 9336 FUNC 7730								
5399 PRINTING-DUPLICATING		\$ 5,118		\$ 18,000		\$ 15,000		\$ 15,000
SEQ 177193 LOC 9305 PR 9336 FUNC 7730								
5510 SUPPLIES		\$ 14,301		\$ 10,000		\$ 5,000		\$ 5,000
SEQ 177188 LOC 9305 PR 9336 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU		\$ 12,505						
SEQ 178094 LOC 9305 PR 9336 FUNC 7730								
5692 NON-CAPITALIZED SOFTWARE		\$ 4,077						
SEQ 177189 LOC 9305 PR 9336 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 40,514		\$ 62,000		\$ 41,000		\$ 41,000
PROGRAM 9458 (9305) RENEWAL OF CERTIFICATE								
5115 COORDINATOR/CONSULTANT	1	\$ 76,932	1	\$ 76,637	1	\$ 76,637	1	\$ 81,298
SEQ 172123 LOC 9305 PR 9458 FUNC 7730								
5137 SECRETARY/CLERK	1	\$ 23,929	1	\$ 23,856	1	\$ 23,856	1	\$ 25,148
SEQ 167482 LOC 9305 PR 9458 FUNC 7730								
SUB-TOTAL SALARIES	2	\$ 100,861	2	\$ 100,493	2	\$ 100,493	2	\$ 106,446
5310 PROFESSIONAL & TECHNICAL		\$ 798						
SEQ 800196 LOC 9305 PR 9458 FUNC 7730								
5390 OTHER PURCHASED SERVICES		\$ 93,211						
SEQ 177187 LOC 9305 PR 9458 FUNC 7730								
5399 PRINTING-DUPLICATING		\$ 6,884						
SEQ 179657 LOC 9305 PR 9458 FUNC 7730								
5510 SUPPLIES		\$ 5,422						
SEQ 179658 LOC 9305 PR 9458 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU		\$ 15,441						
SEQ 179659 LOC 9305 PR 9458 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 121,756						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 108,621		\$ 133,154		\$ 136,256		\$ 142,092
GROUP INSURANCE		\$ 55,490		\$ 55,110		\$ 60,621		\$ 70,620
SUB-TOTAL EMPLOYEE BENEFITS		\$ 164,111		\$ 188,264		\$ 196,877		\$ 212,712
TOTAL FUNCTION - 7730	10	\$ 899,112	10	\$ 889,781	11	\$ 892,257	12	\$ 949,361
TOTAL 10 INSTRUCTIONAL CERTIFICATION	11	\$ 923,093	11	\$ 922,719	12	\$ 925,195	13	\$ 1,003,341

2007-08  
TENTATIVE BUDGET  
LOCATION 9306 - 10 ADMIN/PROF & TECH STAFFING  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 171,962	2 \$ 171,302	2 \$ 171,302	2 \$ 174,363
SEQ 167254 LOC 9306 PR 7880 FUNC 7730				
5131 OVERTIME	\$ 3,279			
SEQ 178365 LOC 9306 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	4 \$ 123,141	4 \$ 129,166	4 \$ 129,166	4 \$ 136,681
SEQ 167255 LOC 9306 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 10,417	\$ 12,500	\$ 12,500	\$ 25,000
SEQ 800141 LOC 9306 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	6 \$ 308,799	6 \$ 312,968	6 \$ 312,968	6 \$ 336,044
5330 TRAVEL IN COUNTY	\$ 414			
SEQ 800456 LOC 9306 PR 7880 FUNC 7730				
5331 TRAVEL OUT OF COUNTY		\$ 1,500	\$ 1,500	\$ 1,500
SEQ 800457 LOC 9306 PR 7880 FUNC 7730				
5350 REPAIRS & MAINTENANCE		\$ 2,355	\$ 2,355	\$ 2,355
SEQ 800460 LOC 9306 PR 7880 FUNC 7730				
5373 CELLULAR AIR TIME	\$ 550	\$ 2,400	\$ 2,400	\$ 2,400
SEQ 800462 LOC 9306 PR 7880 FUNC 7730				
5390 OTHER PURCHASED SERVICES		\$ 500	\$ 500	\$ 500
SEQ 800458 LOC 9306 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING		\$ 500	\$ 500	\$ 500
SEQ 178142 LOC 9306 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 7,538	\$ 10,260	\$ 10,260	\$ 10,260
SEQ 168787 LOC 9306 PR 7880 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 1,950			
SEQ 800461 LOC 9306 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 10,452	\$ 17,515	\$ 17,515	\$ 17,515
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 58,579	\$ 65,316	\$ 65,316	\$ 68,788
GROUP INSURANCE	\$ 33,294	\$ 33,066	\$ 33,066	\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS	\$ 91,873	\$ 98,382	\$ 98,382	\$ 104,098
TOTAL FUNCTION - 7730	6 \$ 411,124	6 \$ 428,865	6 \$ 428,865	6 \$ 457,657
TOTAL 10 ADMIN/PROF & TECH STAFFING	6 \$ 411,124	6 \$ 428,865	6 \$ 428,365	6 \$ 457,657



2007-08  
TENTATIVE BUDGET  
LOCATION 9311 - 10 HUMAN RESOURCES  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5450 GASOLINE	\$ 4,560	\$ 4,000	\$ 4,000	
SEQ 001716 LOC 9311 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 7,585	\$ 8,792	\$ 8,792	\$ 12,792
SEQ 001629 LOC 9311 PR 7880 FUNC 7730				
5530 PERIODICALS	\$ 256	\$ 500	\$ 500	\$ 500
SEQ 001703 LOC 9311 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 122,413	\$ 226,280	\$ 226,280	\$ 226,280
PROGRAM 9336 (9305) CERTIFICATE PROCESSING				
5150 HOURLY EMPLOYEE	\$ 2,250			
SEQ 178261 LOC 9311 PR 9336 FUNC 7730				
SUB-TOTAL SALARIES	\$ 2,250			
5331 TRAVEL OUT OF COUNTY	\$ 582	\$ 632		
SEQ 178364 LOC 9311 PR 9336 FUNC 7730				
5350 REPAIRS & MAINTENANCE				
SEQ 178257 LOC 9311 PR 9336 FUNC 7730				
5399 PRINTING-DUPLICATING				
SEQ 178259 LOC 9311 PR 9336 FUNC 7730				
5510 SUPPLIES	\$ 17,253	\$ 9,037	\$ 9,037	\$ 9,037
SEQ 178260 LOC 9311 PR 9336 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 1,168	\$ 2,349	\$ 2,349	\$ 2,349
SEQ 177492 LOC 9311 PR 9336 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 19,003	\$ 12,018	\$ 11,386	\$ 11,386
PROGRAM 9516 (9311) FINGERPRINTING				
5640 FURNITURE, FIXTURES & EQU		\$ 22,651	\$ 22,651	\$ 22,651
SEQ 179270 LOC 9311 PR 9516 FUNC 7730				
SUB-TOTAL NON-SALARIES		\$ 22,651	\$ 22,651	\$ 22,651
PROGRAM 9756 BEGINNING TEACHER PROGRAM				
5310 PROFESSIONAL & TECHNICAL		\$ 4,049	\$ 4,049	\$ 4,049
SEQ 178090 LOC 9311 PR 9756 FUNC 7730				
5331 TRAVEL OUT OF COUNTY	\$ 329	\$ 1,000	\$ 1,000	\$ 1,000
SEQ 178091 LOC 9311 PR 9756 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 19,172	\$ 21,935	\$ 21,935	\$ 21,935
SEQ 178092 LOC 9311 PR 9756 FUNC 7730				
5510 SUPPLIES	\$ 2,899	\$ 5,000	\$ 5,000	
SEQ 178093 LOC 9311 PR 9756 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 22,400	\$ 31,984	\$ 31,984	\$ 26,984

2007-08  
TENTATIVE BUDGET  
LOCATION 9311 - 10 HUMAN RESOURCES  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 93,253		\$ 127,561		\$ 181,371		\$ 204,283
GROUP INSURANCE		\$ 49,941		\$ 44,088		\$ 55,110		\$ 70,620
SUB-TOTAL EMPLOYEE BENEFITS		\$ 143,194		\$ 171,649		\$ 236,481		\$ 274,903
 TOTAL FUNCTION - 7730	9	\$ 798,589	8	\$ 1,075,799	10	\$ 1,397,833	12	\$ 1,560,169
 FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 1,966		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 001668 LOC 9311 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 1,966		\$ 2,000		\$ 2,000		\$ 2,000
 TOTAL FUNCTION - 8100		\$ 1,966		\$ 2,000		\$ 2,000		\$ 2,000
 TOTAL 10 HUMAN RESOURCES	9	\$ 811,162	8	\$ 1,082,401	10	\$ 1,404,435	12	\$ 1,566,771

2007-08  
TENTATIVE BUDGET  
LOCATION 9315 - 10 HUMAN RESOURCES & STAFF DEV  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5360 RENTALS	\$	128		
SEQ 171468 LOC 9315 PR 7880 FUNC 7730				
5375 PAGERS	\$	147		
SEQ 173249 LOC 9315 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$	275		
TOTAL FUNCTION - 7730	\$	275		
TOTAL 10 HUMAN RESOURCES & STAFF DEV	\$	275		



2007-08  
TENTATIVE BUDGET  
LOCATION 9319 - 10 PERSONNEL OPER & NETWORK SERV  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5640 FURNITURE, FIXTURES & EQU SEQ 800003 LOC 9319 PR 7880 FUNC 7730		\$ 20,000		\$ 25,000		\$ 25,000		\$ 25,000
5690 SOFTWARE SEQ 800439 LOC 9319 PR 7880 FUNC 7730				\$ 10,000		\$ 10,000		\$ 10,000
SUB-TOTAL NON-SALARIES		\$ 35,167		\$ 81,000		\$ 81,000		\$ 81,000
PROGRAM 9681 SCHOOL VOLUNTEER 5150 HOURLY EMPLOYEE SEQ 177552 LOC 9319 PR 9681 FUNC 7730		\$ 3,925						
SUB-TOTAL SALARIES		\$ 3,925						
5510 SUPPLIES SEQ 177553 LOC 9319 PR 9681 FUNC 7730		\$ 28,797						
SUB-TOTAL NON-SALARIES		\$ 28,797						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 125,215		\$ 112,290		\$ 118,419		\$ 104,517
GROUP INSURANCE		\$ 44,392		\$ 44,088		\$ 49,599		\$ 52,965
SUB-TOTAL EMPLOYEE BENEFITS		\$ 169,607		\$ 156,378		\$ 168,018		\$ 157,482
TOTAL FUNCTION - 7730	8	\$ 893,639	8	\$ 775,423	9	\$ 816,429	9	\$ 749,067
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE SEQ 176084 LOC 9319 PR 7430 FUNC 8100		\$ 49,150		\$ 55,000		\$ 55,000		\$ 55,000
5640 FURNITURE, FIXTURES & EQU SEQ 800443 LOC 9319 PR 7430 FUNC 8100		\$ 11,159		\$ 10,000		\$ 10,000		\$ 10,000
SUB-TOTAL NON-SALARIES		\$ 60,309		\$ 65,000		\$ 65,000		\$ 65,000
TOTAL FUNCTION - 8100		\$ 60,309		\$ 65,000		\$ 65,000		\$ 65,000
TOTAL 10 PERSONNEL OPER & NETWORK SERV	8	\$ 977,298	8	\$ 940,423	9	\$ 981,429	9	\$ 914,067

2007-08  
TENTATIVE BUDGET  
LOCATION 9322 - 10 PERS SUPPORT PROGRAMS  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 161,525	2	\$ 186,151	2	\$ 186,151	2	\$ 204,321
SEQ 175685 LOC 9322 PR 7880 FUNC 7730								
5137 SECRETARY/CLERK	3	\$ 132,060	3	\$ 132,568	3	\$ 132,568	3	\$ 140,408
SEQ 175687 LOC 9322 PR 7880 FUNC 7730								
5141 MANAGER/SPECIALIST								
SEQ 175686 LOC 9322 PR 7880 FUNC 7730								
SUB-TOTAL SALARIES	5	\$ 293,585	5	\$ 318,719	5	\$ 318,719	5	\$ 344,729
5330 TRAVEL IN COUNTY		\$ 156						
SEQ 800421 LOC 9322 PR 7880 FUNC 7730								
5331 TRAVEL OUT OF COUNTY		\$ 2,891		\$ 8,000		\$ 8,000		\$ 8,000
SEQ 177325 LOC 9322 PR 7880 FUNC 7730								
5373 CELLULAR AIR TIME		\$ 1,125		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 177326 LOC 9322 PR 7880 FUNC 7730								
5399 PRINTING-DUPLICATING				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 177328 LOC 9322 PR 7880 FUNC 7730								
5510 SUPPLIES		\$ 3,800		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 177329 LOC 9322 PR 7880 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU		\$ 307						
SEQ 800422 LOC 9322 PR 7880 FUNC 7730								
5692 NON-CAPITALIZED SOFTWARE		\$ 354		\$ 500		\$ 500		\$ 500
SEQ 800423 LOC 9322 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 8,633		\$ 19,500		\$ 19,500		\$ 19,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,693		\$ 66,517		\$ 66,517		\$ 70,566
GROUP INSURANCE		\$ 27,745		\$ 27,555		\$ 27,555		\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 83,438		\$ 94,072		\$ 94,072		\$ 99,991
TOTAL FUNCTION - 7730	5	\$ 385,656	5	\$ 432,291	5	\$ 432,291	5	\$ 464,220
TOTAL 10 PERS SUPPORT PROGRAMS	5	\$ 385,656	5	\$ 432,291	5	\$ 432,291	5	\$ 464,220

2007-08  
TENTATIVE BUDGET  
LOCATION 9324 - 10 RECORDS/TRANSCRIPTS ANALYSIS  
10 HUMAN RESOURCES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 47,381	1	\$ 94,037	1	\$ 94,037	1	\$ 101,180
SEQ 178895 LOC 9324 PR 7880 FUNC 7730								
5137 SECRETARY/CLERK	14	\$ 246,355	14	\$ 505,356	13	\$ 505,356	13	\$ 507,430
SEQ 178896 LOC 9324 PR 7880 FUNC 7730								
5150 HOURLY EMPLOYEE				\$ 69,212		\$ 69,212		\$ 69,212
SEQ 800424 LOC 9324 PR 7880 FUNC 7730								
SUB-TOTAL SALARIES	15	\$ 293,736	15	\$ 668,605	14	\$ 668,605	14	\$ 677,822
5331 TRAVEL OUT OF COUNTY				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 800427 LOC 9324 PR 7880 FUNC 7730								
5365 CAPITAL LEASES				\$ 20,000		\$ 20,000		\$ 20,000
SEQ 800431 LOC 9324 PR 7880 FUNC 7730								
5373 CELLULAR AIR TIME				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 800429 LOC 9324 PR 7880 FUNC 7730								
5390 OTHER PURCHASED SERVICES				\$ 25,000		\$ 25,000		\$ 25,000
SEQ 800428 LOC 9324 PR 7880 FUNC 7730								
5399 PRINTING-DUPLICATING				\$ 500		\$ 500		\$ 500
SEQ 800425 LOC 9324 PR 7880 FUNC 7730								
5510 SUPPLIES		\$ 437		\$ 15,000		\$ 15,920		\$ 15,920
SEQ 800432 LOC 9324 PR 7880 FUNC 7730								
5690 SOFTWARE				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 800434 LOC 9324 PR 7880 FUNC 7730								
5692 NON-CAPITALIZED SOFTWARE				\$ 900		\$ 900		\$ 900
SEQ 800435 LOC 9324 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 437		\$ 69,400		\$ 70,320		\$ 70,320
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,722		\$ 139,538		\$ 139,538		\$ 138,750
GROUP INSURANCE		\$ 83,235		\$ 82,665		\$ 77,154		\$ 82,390
SUB-TOTAL EMPLOYEE BENEFITS		\$ 138,957		\$ 222,203		\$ 216,692		\$ 221,140
TOTAL FUNCTION - 7730	15	\$ 433,130	15	\$ 960,208	14	\$ 955,617	14	\$ 969,282
TOTAL 10 RECORDS/TRANSCRIPTS ANALYSIS	15	\$ 433,130	15	\$ 960,208	14	\$ 955,617	14	\$ 969,282



2007-08  
TENTATIVE BUDGET  
LOCATION 9022 - 12 LABOR RELATIONS  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 19,939		\$ 41,423				
PROGRAM 9930 HURRICANE WILMA DISAST RECOVE								
5131 OVERTIME		\$ 2,956						
SEQ 179804 LOC 9022 PR 9930 FUNC 7730								
SUB-TOTAL SALARIES		\$ 2,956						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 148,688		\$ 169,739		\$ 169,739		\$ 172,968
GROUP INSURANCE		\$ 49,941		\$ 49,599		\$ 49,599		\$ 52,965
SUB-TOTAL EMPLOYEE BENEFITS		\$ 198,629		\$ 219,338		\$ 219,338		\$ 225,933
TOTAL FUNCTION - 7730	9	\$ 1,229,329	9	\$ 1,300,677	9	\$ 1,425,677	9	\$ 1,463,937
TOTAL 12 LABOR RELATIONS	9	\$ 1,229,329	9	\$ 1,300,677	9	\$ 1,425,677	9	\$ 1,463,937



2007-08  
TENTATIVE BUDGET  
LOCATION 9045 - 12 BUS OPS PERF IMP  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5692 NON-CAPITALIZED SOFTWARE		\$ 252						
SEQ 179801 LOC 9045 PR 7771 FUNC 7710								
5730 DUES AND FEES		\$ 5,714		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 800117 LOC 9045 PR 7771 FUNC 7710								
SUB-TOTAL NON-SALARIES		\$ 35,359		\$ 47,500		\$ 47,354		\$ 42,619
PROGRAM 7774 PERFORMANCE EXCELLENCE & BEST								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 76,823	1	\$ 76,528	1	\$ 76,528	1	\$ 82,620
SEQ 799517 LOC 9045 PR 7774 FUNC 7710								
SUB-TOTAL SALARIES	1	\$ 76,823	1	\$ 76,528	1	\$ 76,528	1	\$ 82,620
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 108,833		\$ 113,151		\$ 113,151		\$ 119,902
GROUP INSURANCE		\$ 38,843		\$ 38,577		\$ 38,577		\$ 41,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 147,676		\$ 151,728		\$ 151,728		\$ 161,097
TOTAL FUNCTION - 7710	7	\$ 766,361	7	\$ 741,397	7	\$ 741,251	7	\$ 789,459
TOTAL 12 BUS OPS PERF IMP	7	\$ 766,361	7	\$ 741,397	7	\$ 741,251	7	\$ 789,459

2007-08  
TENTATIVE BUDGET  
LOCATION 9122 - 12 ERP-SYSTEM  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9980 ERP-ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA				7 \$ 674,000
SEQ 180321 LOC 9122 PR 9980 FUNC 7400				
5115 COORDINATOR/CONSULTANT				76 \$ 1,104,047
SEQ 180322 LOC 9122 PR 9980 FUNC 7400				
5150 HOURLY EMPLOYEE				\$ 45,000
SEQ 180323 LOC 9122 PR 9980 FUNC 7400				
SUB-TOTAL SALARIES				83 \$ 1,823,047
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 373,178
GROUP INSURANCE				\$ 488,455
SUB-TOTAL EMPLOYEE BENEFITS				\$ 861,633
TOTAL FUNCTION - 7400				83 \$ 2,684,680
TOTAL 12 ERP-SYSTEM				83 \$ 2,684,680



2007-08  
TENTATIVE BUDGET  
LOCATION 9130 - 12 BUSINESS OPERATIONS  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
PROGRAM 7601 BUS, OPER, FINANCE & CONSTRUC								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 47,954						
SEQ 179799 LOC 9130 PR 7601 FUNC 7500								
SUB-TOTAL SALARIES		\$ 47,954						
PROGRAM 7615 BUDGET SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA			1	\$ 92,550	1	\$ 92,550	1	\$ 92,550
SEQ 178263 LOC 9130 PR 7615 FUNC 7500								
5114 DIRECTOR/NON-INSTRUCTIONA								
SEQ 180315 LOC 9130 PR 7615 FUNC 7500								
SUB-TOTAL SALARIES			1	\$ 92,550	1	\$ 92,550	1	\$ 92,550
5331 TRAVEL OUT OF COUNTY		\$ 2,735		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 178522 LOC 9130 PR 7615 FUNC 7500								
5335 TAXABLE MEALS								
SEQ 178523 LOC 9130 PR 7615 FUNC 7500								
5399 PRINTING-DUPLICATING								
SEQ 178524 LOC 9130 PR 7615 FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 2,735		\$ 5,000		\$ 5,000		\$ 5,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,097		\$ 19,315		\$ 19,315		\$ 18,945
GROUP INSURANCE				\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,097		\$ 24,826		\$ 24,826		\$ 24,830
TOTAL FUNCTION - 7500		\$ 59,786	1	\$ 122,376	1	\$ 122,376	1	\$ 122,380
TOTAL 12 BUSINESS OPERATIONS	3	\$ 500,369	4	\$ 602,343	4	\$ 702,343	4	\$ 722,268

2007-08  
TENTATIVE BUDGET  
LOCATION 9213 - 12 FACILITIES CODE COMPLIANCE  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA	\$	68,456		
SEQ 168648 LOC 9213 PR 9900 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO	\$	47,835		
SEQ 170703 LOC 9213 PR 9900 FUNC 7400				
5131 OVERTIME	\$	797		
SEQ 179797 LOC 9213 PR 9900 FUNC 7400				
5137 SECRETARY/CLERK	\$	79,601		
SEQ 003154 LOC 9213 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	\$	196,689		
5330 TRAVEL IN COUNTY	\$	71		
SEQ 176469 LOC 9213 PR 9900 FUNC 7400				
5375 PAGERS	\$	78		
SEQ 175955 LOC 9213 PR 9900 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$	1,147		
SEQ 171011 LOC 9213 PR 9900 FUNC 7400				
5510 SUPPLIES	\$	2,435		
SEQ 003159 LOC 9213 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$	3,731		
PROGRAM 9930 HURRICANE WILMA DISAST RECOVE				
5131 OVERTIME	\$	2,793		
SEQ 179798 LOC 9213 PR 9930 FUNC 7400				
SUB-TOTAL SALARIES	\$	2,793		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	37,842		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	37,842		
TOTAL FUNCTION - 7400	\$	241,055		
TOTAL 12 FACILITIES CODE COMPLIANCE	\$	241,055		



2007-08  
TENTATIVE BUDGET  
LOCATION 9222 - 12 EDUCATION FACILITIES CODE COMP.  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5692 NON-CAPITALIZED SOFTWARE SEQ 177760 LOC 9222 PR 9900 FUNC 7400		\$ 802		\$ 3,500		\$ 3,500		\$ 3,500
SUB-TOTAL NON-SALARIES		\$ 121,177		\$ 237,733		\$ 237,733		\$ 237,733
PROGRAM 9904 DIRECT PROJECT ABATEMENT								
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 799540 LOC 9222 PR 9904 FUNC 7400	1	\$ 77,441	1	\$ 77,143	1	\$ 77,143	1	\$ 80,229
5115 COORDINATOR/CONSULTANT SEQ 166248 LOC 9222 PR 9904 FUNC 7400	3	\$ 127,238	3	\$ 193,679	3	\$ 193,679	3	\$ 201,067
5121 FOREMAN SEQ 170324 LOC 9222 PR 9904 FUNC 7400	7	\$ 429,498	7	\$ 487,092	7	\$ 487,092	7	\$ 505,891
5151 TRADES JOURNEYMAN SEQ 170322 LOC 9222 PR 9904 FUNC 7400	12	\$ 650,306	12	\$ 747,396	14	\$ 871,962	14	\$ 906,850
SUB-TOTAL SALARIES	23	\$ 1,284,483	23	\$ 1,505,310	25	\$ 1,629,876	25	\$ 1,694,037
PROGRAM 9959 ROOFING ABATEMENT								
5151 TRADES JOURNEYMAN SEQ 179495 LOC 9222 PR 9959 FUNC 7400		\$ 19,404	2	\$ 124,566				
SUB-TOTAL SALARIES		\$ 19,404	2	\$ 124,566				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 388,550		\$ 574,772		\$ 574,772		\$ 590,456
GROUP INSURANCE		\$ 233,058		\$ 242,484		\$ 242,484		\$ 258,940
SUB-TOTAL EMPLOYEE BENEFITS		\$ 621,608		\$ 817,256		\$ 817,256		\$ 849,396
TOTAL FUNCTION - 7400	42	\$ 2,791,019	44	\$ 3,809,046	44	\$ 3,809,046	44	\$ 3,971,622
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN SEQ 176168 LOC 9222 PR 7305 FUNC 7900	2	\$ 52,422	2	\$ 52,218	2	\$ 52,218	2	\$ 54,618
SUB-TOTAL SALARIES	2	\$ 52,422	2	\$ 52,218	2	\$ 52,218	2	\$ 54,618
5370 TELECOMMUNICATIONS				\$ 700		\$ 700		\$ 700
SEQ 178265 LOC 9222 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 700		\$ 700		\$ 700

2007-08  
TENTATIVE BUDGET  
LOCATION 9222 - 12 EDUCATION FACILITIES CODE COMP.  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,944		\$ 10,898		\$ 10,898		\$ 11,180
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,042		\$ 21,920		\$ 21,920		\$ 22,950
 TOTAL FUNCTION - 7900	2	\$ 73,464	2	\$ 74,838	2	\$ 74,838	2	\$ 78,268
 TOTAL 12 EDUCATION FACILITIES CODE COMP.	44	\$ 2,864,483	46	\$ 3,883,884	46	\$ 3,883,884	46	\$ 4,049,890

2007-08  
TENTATIVE BUDGET  
LOCATION 9307 - 12 LEAVE, RETIREMENT & UNEMPLOY  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
FUNCTION 7730 STAFF SERVICES									
PROGRAM 7880 STAFF SERVICES									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	92,241	1	\$	83,171	1	\$	89,662
SEQ 167256 LOC 9307 PR 7880 FUNC 7730									
5115 COORDINATOR/CONSULTANT	1	\$	75,095	1	\$	74,806	1	\$	80,795
SEQ 167257 LOC 9307 PR 7880 FUNC 7730									
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$	54,278	1	\$	62,167	1	\$	67,398
SEQ 177535 LOC 9307 PR 7880 FUNC 7730									
5131 OVERTIME		\$	1,497		\$	2,250		\$	2,250
SEQ 179815 LOC 9307 PR 7880 FUNC 7730									
5137 SECRETARY/CLERK	7	\$	244,674	7	\$	269,012	6	\$	250,483
SEQ 167258 LOC 9307 PR 7880 FUNC 7730									
5141 MANAGER/SPECIALIST	3	\$	154,289	3	\$	163,797	3	\$	173,877
SEQ 167259 LOC 9307 PR 7880 FUNC 7730									
5150 HOURLY EMPLOYEE		\$	18,981		\$	10,101		\$	15,101
SEQ 171127 LOC 9307 PR 7880 FUNC 7730									
5167 MILITARY LEAVE		\$	9,945						
SEQ 178528 LOC 9307 PR 7880 FUNC 7730									
SUB-TOTAL SALARIES	13	\$	651,000	13	\$	663,054	13	\$	679,566
5310 PROFESSIONAL & TECHNICAL					\$	1,400		\$	1,400
SEQ 176533 LOC 9307 PR 7880 FUNC 7730									
5350 REPAIRS & MAINTENANCE		\$	1,129						
SEQ 179816 LOC 9307 PR 7880 FUNC 7730									
5375 PAGERS					\$	100		\$	100
SEQ 800093 LOC 9307 PR 7880 FUNC 7730									
5399 PRINTING-DUPLICATING		\$	1,141		\$	1,400		\$	1,400
SEQ 171128 LOC 9307 PR 7880 FUNC 7730									
5510 SUPPLIES		\$	6,234		\$	9,000		\$	8,782
SEQ 171573 LOC 9307 PR 7880 FUNC 7730									
5640 FURNITURE, FIXTURES & EQU					\$	218		\$	218
SEQ 178529 LOC 9307 PR 7880 FUNC 7730									
SUB-TOTAL NON-SALARIES		\$	8,504		\$	11,900		\$	11,900
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	123,405		\$	138,379		\$	139,107
GROUP INSURANCE		\$	72,137		\$	71,643		\$	70,620
SUB-TOTAL EMPLOYEE BENEFITS		\$	195,632		\$	210,022		\$	209,727
TOTAL FUNCTION - 7730	13	\$	855,136	13	\$	884,976	12	\$	901,193

2007-08  
TENTATIVE BUDGET  
LOCATION 9307 - 12 LEAVE, RETIREMENT & UNEMPLOY  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 12 LEAVE, RETIREMENT & UNEMPLOY

13 \$ 855,136

13 \$ 884,976

13 \$ 884,976

12 \$ 901,193

2007-08  
TENTATIVE BUDGET  
LOCATION 9317 - 12 COMPENSATION ADMINISTRATION  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 245,177	3	\$ 264,269	3	\$ 264,269	3	\$ 286,126
SEQ 001641 LOC 9317 PR 7880 FUNC 7730								
5115 COORDINATOR/CONSULTANT	1	\$ 84,026	1	\$ 83,702	1	\$ 83,702	1	\$ 94,662
SEQ 161975 LOC 9317 PR 7880 FUNC 7730								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 117,303	2	\$ 182,239	2	\$ 182,239	2	\$ 206,322
SEQ 161976 LOC 9317 PR 7880 FUNC 7730								
5131 OVERTIME		\$ 3,527		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 001643 LOC 9317 PR 7880 FUNC 7730								
5137 SECRETARY/CLERK	12	\$ 512,083	12	\$ 512,722	12	\$ 512,722	12	\$ 529,800
SEQ 001644 LOC 9317 PR 7880 FUNC 7730								
5141 MANAGER/SPECIALIST		\$ 10,035						
SEQ 799557 LOC 9317 PR 7880 FUNC 7730								
5150 HOURLY EMPLOYEE		\$ 4,971		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 167896 LOC 9317 PR 7880 FUNC 7730								
5157 BONUS PAYMENTS		\$ 30,000						
SEQ 178937 LOC 9317 PR 7880 FUNC 7730								
SUB-TOTAL SALARIES	17	\$ 1,007,122	18	\$ 1,062,932	18	\$ 1,062,932	18	\$ 1,136,910
5331 TRAVEL OUT OF COUNTY				\$ 5,587		\$ 5,587		\$ 5,587
SEQ 800149 LOC 9317 PR 7880 FUNC 7730								
5375 PAGERS		\$ 152		\$ 800		\$ 800		\$ 800
SEQ 173773 LOC 9317 PR 7880 FUNC 7730								
5390 OTHER PURCHASED SERVICES		\$ 398		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 800142 LOC 9317 PR 7880 FUNC 7730								
5399 PRINTING-DUPLICATING		\$ 71		\$ 3,000		\$ 3,000		\$ 3,000
SEQ 001651 LOC 9317 PR 7880 FUNC 7730								
5510 SUPPLIES		\$ 4,676		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 001652 LOC 9317 PR 7880 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU		\$ 4,675						
SEQ 800557 LOC 9317 PR 7880 FUNC 7730								
5692 NON-CAPITALIZED SOFTWARE		\$ 1,786						
SEQ 179814 LOC 9317 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 11,758		\$ 24,387		\$ 24,387		\$ 24,387
PROGRAM 7920 STAFF RELATIONS/NEGOTIATIONS								
5373 CELLULAR AIR TIME				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 800556 LOC 9317 PR 7920 FUNC 7730								
SUB-TOTAL NON-SALARIES				\$ 3,000		\$ 3,000		\$ 3,000

2007-08  
TENTATIVE BUDGET  
LOCATION 9317 - 12 COMPENSATION ADMINISTRATION  
12 BUSINESS OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 191,051	\$ 221,834	\$ 221,834	\$ 232,725
GROUP INSURANCE	\$ 94,333	\$ 99,198	\$ 99,198	\$ 105,930
SUB-TOTAL EMPLOYEE BENEFITS	\$ 285,384	\$ 321,032	\$ 321,032	\$ 338,655
 TOTAL FUNCTION - 7730	 17 \$ 1,304,264	 18 \$ 1,411,351	 18 \$ 1,411,351	 18 \$ 1,502,952
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7880 STAFF SERVICES				
5350 REPAIRS & MAINTENANCE		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 176356 LOC 9317 PR 7880 FUNC 8100				
SUB-TOTAL NON-SALARIES		\$ 1,000	\$ 1,000	\$ 1,000
 TOTAL FUNCTION - 8100		 \$ 1,000	 \$ 1,000	 \$ 1,000
 TOTAL 12 COMPENSATION ADMINISTRATION	 17 \$ 1,304,264	 18 \$ 1,412,351	 18 \$ 1,412,351	 18 \$ 1,503,952





2007-08  
TENTATIVE BUDGET  
LOCATION 9110 - 13 MWBE & RELATED SERVICES  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES				\$ 920		\$ 920		\$ 920
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 14,336		\$ 15,711		\$ 15,711		\$ 16,347
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 19,885		\$ 21,222		\$ 21,222		\$ 22,232
TOTAL FUNCTION - 8100	1	\$ 95,458	1	\$ 97,424	1	\$ 97,424	1	\$ 103,012
TOTAL 13 MWBE & RELATED SERVICES	8	\$ 853,984	9	\$ 820,436	9	\$ 820,436	9	\$ 829,726







2007-08  
TENTATIVE BUDGET  
LOCATION 9112 - 13 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL NON-SALARIES	\$ 771,758	\$ 578,100	\$ 580,870	\$ 580,870
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 189,334	\$ 249,380	\$ 249,380	\$ 248,254
GROUP INSURANCE	\$ 122,078	\$ 137,775	\$ 137,775	\$ 147,125
SUB-TOTAL EMPLOYEE BENEFITS	\$ 311,412	\$ 387,155	\$ 387,155	\$ 395,379
 TOTAL FUNCTION - 7790	 22 \$ 2,081,240	 25 \$ 2,160,175	 25 \$ 2,162,945	 25 \$ 2,189,020
FUNCTION 7905 HURRICANE RECOVERY				
PROGRAM 9930 HURRICANE WILMA DISAST RECOVER				
5126 SUPERVISOR/NON-INSTRUCTIO				1 \$ 65,000
SEQ 180282 LOC 9112 PR 9930 FUNC 7905				
5131 OVERTIME		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 800414 LOC 9112 PR 9930 FUNC 7905				
5150 HOURLY EMPLOYEE		\$ 121,872	\$ 121,872	\$ 52,114
SEQ 800415 LOC 9112 PR 9930 FUNC 7905				
SUB-TOTAL SALARIES		\$ 126,872	\$ 126,872	1 \$ 122,114
5390 OTHER PURCHASED SERVICES		\$ 22,177	\$ 22,177	\$ 22,177
SEQ 800411 LOC 9112 PR 9930 FUNC 7905				
SUB-TOTAL NON-SALARIES		\$ 22,177	\$ 22,177	\$ 22,177
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 26,478	\$ 26,478	\$ 24,997
GROUP INSURANCE				\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 26,478	\$ 26,478	\$ 30,882
 TOTAL FUNCTION - 7905		 \$ 175,527	 \$ 175,527	 1 \$ 175,173
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 1,053			
SEQ 003746 LOC 9112 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 1,053			

2007-08  
TENTATIVE BUDGET  
LOCATION 9112 - 13 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.            \$	2006-07 ADOPTED BUDGET POS.            \$	2006-07 AMENDED BUDGET POS.            \$	2007-08 TENTATIVE BUDGET POS.            \$
TOTAL FUNCTION - 8100	\$ 1,053			
TOTAL 13 RISK BENEFITS MANAGEMENT	23 \$ 2,973,371	30 \$ 3,781,639	32 \$ 3,777,157	33 \$ 3,827,306



2007-08  
TENTATIVE BUDGET  
LOCATION 9126 - 13 TREASURER  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES				\$ 30,000		\$ 30,000		\$ 30,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 164,091		\$ 183,506		\$ 183,506		\$ 188,648
GROUP INSURANCE		\$ 72,137		\$ 77,154		\$ 77,154		\$ 82,390
SUB-TOTAL EMPLOYEE BENEFITS		\$ 236,228		\$ 260,660		\$ 260,660		\$ 271,038
TOTAL FUNCTION - 7500	13	\$ 1,361,320	14	\$ 1,460,419	14	\$ 1,460,419	14	\$ 1,506,099
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 9,375		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 003731 LOC 9126 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 9,375		\$ 10,000		\$ 10,000		\$ 10,000
TOTAL FUNCTION - 8100		\$ 9,375		\$ 10,000		\$ 10,000		\$ 10,000
TOTAL 13 TREASURER	13	\$ 1,370,695	14	\$ 1,470,419	14	\$ 1,470,419	14	\$ 1,516,099

2007-08  
TENTATIVE BUDGET  
LOCATION 9127 - 13 OFFICE OF FINANCIAL OPERATION  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7615 BUDGET SERVICES								
5102 ADMINISTRATIVE ASSISTANT			1	\$ 121,740	1	\$ 121,740	1	\$ 138,000
SEQ 800772 LOC 9127 PR 7615 FUNC 7500								
SUB-TOTAL SALARIES			1	\$ 121,740	1	\$ 121,740	1	\$ 138,000
5331 TRAVEL OUT OF COUNTY				\$ 25,000		\$ 25,000		\$ 5,000
SEQ 179285 LOC 9127 PR 7615 FUNC 7500								
5373 CELLULAR AIR TIME				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 179279 LOC 9127 PR 7615 FUNC 7500								
5390 OTHER PURCHASED SERVICES				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 179280 LOC 9127 PR 7615 FUNC 7500								
5399 PRINTING-DUPLICATING				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 179281 LOC 9127 PR 7615 FUNC 7500								
5450 GASOLINE				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 179286 LOC 9127 PR 7615 FUNC 7500								
5510 SUPPLIES				\$ 20,000		\$ 20,000		\$ 20,000
SEQ 179282 LOC 9127 PR 7615 FUNC 7500								
SUB-TOTAL NON-SALARIES				\$ 54,000		\$ 54,000		\$ 34,000
PROGRAM 7615A BUDGET SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 49,737	1	\$ 159,650	1	\$ 159,650	1	\$ 144,319
SEQ 179273 LOC 9127 PR 7615A FUNC 7500								
5137 SECRETARY/CLERK	2	\$ 21,532	2	\$ 70,609	2	\$ 70,609	2	\$ 73,922
SEQ 179274 LOC 9127 PR 7615A FUNC 7500								
SUB-TOTAL SALARIES	3	\$ 71,269	3	\$ 230,259	3	\$ 230,259	3	\$ 218,241
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 13,520		\$ 73,462		\$ 73,462		\$ 72,923
GROUP INSURANCE		\$ 16,647		\$ 22,044		\$ 22,044		\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$ 30,167		\$ 95,506		\$ 95,506		\$ 96,463
TOTAL FUNCTION - 7500	3	\$ 101,436	4	\$ 501,505	4	\$ 501,505	4	\$ 486,704
TOTAL 13 OFFICE OF FINANCIAL OPERATION	3	\$ 101,436	4	\$ 501,505	4	\$ 501,505	4	\$ 486,704

2007-08  
TENTATIVE BUDGET  
LOCATION 9128 - 13 FINANCIAL OPS/BUDGET  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
PROGRAM 9095 (9128) FEDERAL REQUIREMENT				
5795 PRIOR YEAR CLAIMS		\$ 250,000	\$ 250,000	\$ 250,000
SEQ 167493 LOC 9128 PR 9095 FUNC 5100				
SUB-TOTAL NON-SALARIES		\$ 250,000	\$ 250,000	\$ 250,000
TOTAL FUNCTION - 5100		\$ 250,000	\$ 250,000	\$ 250,000
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5103 BUDGET ANALYST	\$ 2,332			
SEQ 003747 LOC 9128 PR 9900 FUNC 7400				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 73,518	1 \$ 85,524	1 \$ 85,524	1 \$ 94,846
SEQ 166202 LOC 9128 PR 9900 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 71,193	1 \$ 70,918	2 \$ 70,918	2 \$ 150,833
SEQ 169660 LOC 9128 PR 9900 FUNC 7400				
5131 OVERTIME	\$ 509			
SEQ 178036 LOC 9128 PR 9900 FUNC 7400				
5141 MANAGER/SPECIALIST	1 \$ 49,020	1 \$ 46,129	1 \$ 46,129	1 \$ 50,490
SEQ 177199 LOC 9128 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	3 \$ 196,572	3 \$ 202,571	4 \$ 202,571	4 \$ 296,169
5373 CELLULAR AIR TIME	\$ 5,578			
SEQ 176895 LOC 9128 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 5,578			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 37,290	\$ 42,277	\$ 42,277	\$ 60,626
GROUP INSURANCE	\$ 16,647	\$ 16,533	\$ 22,044	\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS	\$ 53,937	\$ 58,810	\$ 64,321	\$ 84,166
TOTAL FUNCTION - 7400	3 \$ 256,087	3 \$ 261,381	4 \$ 266,892	4 \$ 380,335
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7615 BUDGET SERVICES				
5115 COORDINATOR/CONSULTANT	2 \$ 83,115	2 \$ 106,355	2 \$ 106,355	1 \$ 58,541
SEQ 176711 LOC 9128 PR 7615 FUNC 7500				
5126 SUPERVISOR/NON-INSTRUCTIO	10 \$ 605,775	10 \$ 671,182	10 \$ 671,182	13 \$ 907,071
SEQ 799534 LOC 9128 PR 7615 FUNC 7500				

2007-08  
TENTATIVE BUDGET  
LOCATION 9128 - 13 FINANCIAL OPS/BUDGET  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5141 MANAGER/SPECIALIST SEQ 172509 LOC 9128 PR 7615 FUNC 7500	4	\$ 224,887	5	\$ 293,320	5	\$ 293,320	5	\$ 298,607
SUB-TOTAL SALARIES	16	\$ 913,777	17	\$ 1,070,857	17	\$ 1,070,857	19	\$ 1,264,219
5310 PROFESSIONAL & TECHNICAL SEQ 167762 LOC 9128 PR 7615 FUNC 7500		\$ 9,907		\$ 20,000		\$ 20,000		\$ 20,000
5335 TAXABLE MEALS SEQ 178538 LOC 9128 PR 7615 FUNC 7500		\$ 36		\$ 100		\$ 100		\$ 100
5373 CELLULAR AIR TIME SEQ 800282 LOC 9128 PR 7615 FUNC 7500		\$ 587		\$ 6,000		\$ 6,000		\$ 6,000
5375 PAGERS SEQ 177458 LOC 9128 PR 7615 FUNC 7500		\$ 501						
5450 GASOLINE SEQ 161839 LOC 9128 PR 7615 FUNC 7500		\$ 2,449						
5640 FURNITURE, FIXTURES & EQU SEQ 176899 LOC 9128 PR 7615 FUNC 7500		\$ 8,597		\$ 14,500		\$ 14,500		\$ 14,500
5692 NON-CAPITALIZED SOFTWARE SEQ 178540 LOC 9128 PR 7615 FUNC 7500				\$ 20,000		\$ 20,000		\$ 20,000
5730 DUES AND FEES SEQ 003851 LOC 9128 PR 7615 FUNC 7500		\$ 1,665		\$ 4,200		\$ 4,200		\$ 4,200
5790 MISCELLANEOUS EXPENSES SEQ 176898 LOC 9128 PR 7615 FUNC 7500		\$ 38						
SUB-TOTAL NON-SALARIES		\$ 23,780		\$ 64,800		\$ 64,800		\$ 64,800
PROGRAM 7615A BUDGET SERVICES								
5103 BUDGET ANALYST SEQ 003602 LOC 9128 PR 7615A FUNC 7500	2	\$ 57,686	2	\$ 138,792	2	\$ 138,792		
5106 ASST/ASSOC/DEPUTY SUPT SEQ 003603 LOC 9128 PR 7615A FUNC 7500	1	\$ 295,411	2	\$ 236,829	1	\$ 236,829	1	\$ 130,544
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 003604 LOC 9128 PR 7615A FUNC 7500	3	\$ 295,542	3	\$ 294,413	3	\$ 294,413	2	\$ 180,549
5131 OVERTIME SEQ 003606 LOC 9128 PR 7615A FUNC 7500		\$ 41,378		\$ 30,000		\$ 29,036		\$ 29,036
5137 SECRETARY/CLERK SEQ 003607 LOC 9128 PR 7615A FUNC 7500	3	\$ 196,519	3	\$ 150,156	3	\$ 150,156	3	\$ 158,780
5150 HOURLY EMPLOYEE SEQ 003608 LOC 9128 PR 7615A FUNC 7500		\$ 13,050		\$ 24,000		\$ 24,000		\$ 24,000
SUB-TOTAL SALARIES	9	\$ 899,586	10	\$ 874,190	9	\$ 873,226	6	\$ 522,909
5331 TRAVEL OUT OF COUNTY SEQ 003610 LOC 9128 PR 7615A FUNC 7500		\$ 5,669		\$ 12,800		\$ 12,800		\$ 2,800
5390 OTHER PURCHASED SERVICES SEQ 003613 LOC 9128 PR 7615A FUNC 7500		\$ 725,321		\$ 35,000		\$ 36,500		\$ 36,500
5399 PRINTING-DUPLICATING SEQ 003614 LOC 9128 PR 7615A FUNC 7500		\$ 6,734		\$ 10,600		\$ 10,600		\$ 10,600

2007-08  
TENTATIVE BUDGET  
LOCATION 9128 - 13 FINANCIAL OPS/BUDGET  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5510 SUPPLIES		\$ 20,959		\$ 18,800		\$ 17,300		\$ 17,300
SEQ 003615 LOC 9128 PR 7615A FUNC 7500								
5530 PERIODICALS		\$ 569		\$ 800		\$ 800		\$ 800
SEQ 003616 LOC 9128 PR 7615A FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 759,252		\$ 78,000		\$ 78,000		\$ 68,000
PROGRAM 7974 E-RATE LITIGATION								
5310 PROFESSIONAL & TECHNICAL		\$ 5,329						
SEQ 178544 LOC 9128 PR 7974 FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 5,329						
PROGRAM 9915 HURRICANE KATRINA RECOVERY								
5131 OVERTIME		\$ 1,517						
SEQ 178545 LOC 9128 PR 9915 FUNC 7500								
SUB-TOTAL SALARIES		\$ 1,517						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 344,283		\$ 405,931		\$ 405,730		\$ 365,825
GROUP INSURANCE		\$ 138,725		\$ 148,797		\$ 143,286		\$ 147,125
SUB-TOTAL EMPLOYEE BENEFITS		\$ 483,008		\$ 554,728		\$ 549,016		\$ 512,950
TOTAL FUNCTION - 7500	25	\$ 3,086,249	27	\$ 2,642,575	26	\$ 2,635,899	25	\$ 2,432,878
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 617						
SEQ 003698 LOC 9128 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 617						
TOTAL FUNCTION - 8100		\$ 617						
TOTAL 13 FINANCIAL OPS/BUDGET	28	\$ 3,342,953	30	\$ 3,153,956	30	\$ 3,152,791	29	\$ 3,063,213



2007-08  
TENTATIVE BUDGET  
LOCATION 9129 - 13 GENERAL ACCOUNTING  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5510 SUPPLIES	\$ 8,096	\$ 12,000	\$ 12,000	\$ 12,000
SEQ 003631 LOC 9129 PR 7600 FUNC 7500				
5795 PRIOR YEAR CLAIMS	\$ 233,412	\$ 170,000	\$ 170,000	\$ 170,000
SEQ 003633 LOC 9129 PR 7600 FUNC 7500				
SUB-TOTAL NON-SALARIES	\$ 242,440	\$ 192,800	\$ 192,800	\$ 187,800
PROGRAM 9300 INTERNAL FUNDS PAYROLL				
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 72,237	1 \$ 71,960	1 \$ 71,960	
SEQ 175465 LOC 9129 PR 9300 FUNC 7500				
5137 SECRETARY/CLERK	\$ 31,715	1 \$ 31,723	1 \$ 31,723	1 \$ 32,754
SEQ 175466 LOC 9129 PR 9300 FUNC 7500				
5141 MANAGER/SPECIALIST	\$ 220,739	6 \$ 282,151	6 \$ 282,151	6 \$ 285,329
SEQ 175467 LOC 9129 PR 9300 FUNC 7500				
SUB-TOTAL SALARIES	\$ 324,691	8 \$ 385,834	8 \$ 385,834	7 \$ 318,083
PROGRAM 9915 HURRICANE KATRINA RECOVERY				
5131 OVERTIME	\$ 3,614			
SEQ 178547 LOC 9129 PR 9915 FUNC 7500				
SUB-TOTAL SALARIES	\$ 3,614			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 229,078	\$ 279,957	\$ 279,957	\$ 285,573
GROUP INSURANCE	\$ 77,686	\$ 126,753	\$ 126,753	\$ 135,355
SUB-TOTAL EMPLOYEE BENEFITS	\$ 306,764	\$ 406,710	\$ 406,710	\$ 420,928
TOTAL FUNCTION - 7500	14 \$ 1,756,782	23 \$ 1,940,941	23 \$ 1,940,941	23 \$ 2,003,809
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 9915 HURRICANE KATRINA RECOVERY				
5131 OVERTIME	\$ 783			
SEQ 178548 LOC 9129 PR 9915 FUNC 7900				
SUB-TOTAL SALARIES	\$ 783			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 149			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 149			

2007-08  
TENTATIVE BUDGET  
LOCATION 9129 - 13 GENERAL ACCOUNTING  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS.                   \$

2006-07  
ADOPTED BUDGET  
POS.                   \$

2006-07  
AMENDED BUDGET  
POS.                   \$

2007-08  
TENTATIVE BUDGET  
POS.                   \$

TOTAL FUNCTION - 7900

\$           932

TOTAL 13 GENERAL ACCOUNTING

15 \$ 1,812,795

24 \$ 1,997,859

24 \$ 1,997,859

24 \$ 2,062,377

2007-08  
TENTATIVE BUDGET  
LOCATION 9134 - 13 MATERIAL CONTROL  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9905 SAFETY ABATEMENT								
5123 INSPECTOR	2	\$ 88,281	2	\$ 88,035	2	\$ 88,035	2	\$ 94,110
SEQ 172766 LOC 9134 PR 9905 FUNC 7400								
SUB-TOTAL SALARIES	2	\$ 88,281	2	\$ 88,035	2	\$ 88,035	2	\$ 94,110
5331 TRAVEL OUT OF COUNTY		\$ 4,328		\$ 2,000		\$ 5,000		\$ 5,000
SEQ 173614 LOC 9134 PR 9905 FUNC 7400								
5390 OTHER PURCHASED SERVICES		\$ 8,807		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 173615 LOC 9134 PR 9905 FUNC 7400								
5510 SUPPLIES		\$ 4,201		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 173616 LOC 9134 PR 9905 FUNC 7400								
5640 FURNITURE, FIXTURES & EQU		\$ 11,901		\$ 24,491		\$ 24,491		\$ 24,491
SEQ 178029 LOC 9134 PR 9905 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 29,237		\$ 41,491		\$ 44,491		\$ 44,491
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 16,747		\$ 18,373		\$ 18,373		\$ 19,264
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 27,845		\$ 29,395		\$ 29,395		\$ 31,034
TOTAL FUNCTION - 7400	2	\$ 145,363	2	\$ 158,921	2	\$ 161,921	2	\$ 169,635
FUNCTION 7760 INTERNAL SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5115 COORDINATOR/CONSULTANT	1	\$ 59,096	1	\$ 58,867	1	\$ 58,867	1	\$ 64,284
SEQ 172768 LOC 9134 PR 7760 FUNC 7760								
5137 SECRETARY/CLERK	1	\$ 41,251	1	\$ 41,091	1	\$ 41,091	1	\$ 45,241
SEQ 172769 LOC 9134 PR 7760 FUNC 7760								
SUB-TOTAL SALARIES	2	\$ 100,347	2	\$ 99,958	2	\$ 99,958	2	\$ 109,525
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,036		\$ 20,861		\$ 20,861		\$ 22,420
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 30,134		\$ 31,883		\$ 31,883		\$ 34,190
TOTAL FUNCTION - 7760	2	\$ 130,481	2	\$ 131,841	2	\$ 131,841	2	\$ 143,715

2007-08  
TENTATIVE BUDGET  
LOCATION 9134 - 13 MATERIAL CONTROL  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 13 MATERIAL CONTROL

4 \$ 275,844

4 \$ 290,762

4 \$ 293,762

4 \$ 313,350

2007-08  
TENTATIVE BUDGET  
LOCATION 9141 - 13 ACCOUNTS PAYABLE  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5137 SECRETARY/CLERK	1	\$ 44,537	1	\$ 44,366	1	\$ 44,366	1	\$ 45,566
SEQ 165008 LOC 9141 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	1	\$ 44,537	1	\$ 44,366	1	\$ 44,366	1	\$ 45,566
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,449		\$ 9,259		\$ 9,259		\$ 9,327
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,998		\$ 14,770		\$ 14,770		\$ 15,212
TOTAL FUNCTION - 7400	1	\$ 58,535	1	\$ 59,136	1	\$ 59,136	1	\$ 60,778
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7600 FISCAL SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 115,877	1	\$ 116,687	1	\$ 116,687	1	\$ 125,189
SEQ 168769 LOC 9141 PR 7600 FUNC 7500								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 59,559	1	\$ 61,604	1	\$ 61,504	1	\$ 64,069
SEQ 178942 LOC 9141 PR 7600 FUNC 7500								
5131 OVERTIME		\$ 47,362		\$ 38,400		\$ 38,400		\$ 38,400
SEQ 003638 LOC 9141 PR 7600 FUNC 7500								
5137 SECRETARY/CLERK	24	\$ 839,036	26	\$ 849,236	25	\$ 914,562	25	\$ 842,240
SEQ 003639 LOC 9141 PR 7600 FUNC 7500								
5141 MANAGER/SPECIALIST	1	\$ 79,788	1	\$ 78,160	1	\$ 78,160	1	\$ 81,287
SEQ 003640 LOC 9141 PR 7600 FUNC 7500								
5150 HOURLY EMPLOYEE		\$ 58,567		\$ 63,440		\$ 63,440		\$ 63,440
SEQ 003641 LOC 9141 PR 7600 FUNC 7500								
SUB-TOTAL SALARIES	27	\$ 1,200,189	29	\$ 1,207,527	28	\$ 1,272,853	28	\$ 1,214,625
5375 PAGERS								
SEQ 177483 LOC 9141 PR 7600 FUNC 7500								
5399 PRINTING-DUPLICATING		\$ 1,995		\$ 3,500		\$ 3,348		\$ 3,348
SEQ 003646 LOC 9141 PR 7600 FUNC 7500								
5510 SUPPLIES		\$ 14,363		\$ 11,532		\$ 11,532		\$ 11,532
SEQ 003647 LOC 9141 PR 7600 FUNC 7500								
5640 FURNITURE, FIXTURES & EQU		\$ 11,371				\$ 152		\$ 152
SEQ 800201 LOC 9141 PR 7600 FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 27,729		\$ 15,032		\$ 15,032		\$ 15,032

2007-08  
TENTATIVE BUDGET  
LOCATION 9141 - 13 ACCOUNTS PAYABLE  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$		2006-07 ADOPTED BUDGET POS. \$		2006-07 AMENDED BUDGET POS. \$		2007-08 TENTATIVE BUDGET POS. \$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 227,676		\$ 252,011		\$ 265,644		\$ 248,634
GROUP INSURANCE		\$ 149,823		\$ 159,819		\$ 154,308		\$ 164,780
SUB-TOTAL EMPLOYEE BENEFITS		\$ 377,499		\$ 411,830		\$ 419,952		\$ 413,414
 TOTAL FUNCTION - 7500	27	\$ 1,605,417	29	\$ 1,634,389	28	\$ 1,707,837	28	\$ 1,643,071
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK	4	\$ 129,227	4	\$ 151,084	4	\$ 151,084	4	\$ 138,712
SEQ 166163 LOC 9141 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES	4	\$ 129,227	4	\$ 151,084	4	\$ 151,084	4	\$ 138,712
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 24,514		\$ 31,531		\$ 31,531		\$ 28,394
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 22,044		\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$ 46,710		\$ 53,575		\$ 53,575		\$ 51,934
 TOTAL FUNCTION - 8100	4	\$ 175,937	4	\$ 204,659	4	\$ 204,659	4	\$ 190,646
 TOTAL 13 ACCOUNTS PAYABLE	32	\$ 1,839,889	34	\$ 1,898,184	33	\$ 1,971,632	33	\$ 1,894,495



2007-08  
TENTATIVE BUDGET  
LOCATION 9151 - 13 CONTROLLER  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL SALARIES		\$ 1,847						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 94,611		\$ 139,418		\$ 139,418		\$ 146,742
GROUP INSURANCE		\$ 49,941		\$ 55,110		\$ 55,110		\$ 58,850
SUB-TOTAL EMPLOYEE BENEFITS		\$ 144,552		\$ 194,528		\$ 194,528		\$ 205,592
TOTAL FUNCTION - 7500	9	\$ 756,952	10	\$ 903,206	10	\$ 903,206	10	\$ 963,099
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 16,832		\$ 18,000		\$ 18,000		\$ 18,000
SEQ 003739 LOC 9151 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 16,832		\$ 18,000		\$ 18,000		\$ 18,000
TOTAL FUNCTION - 8100		\$ 16,832		\$ 18,000		\$ 18,000		\$ 18,000
TOTAL 13 CONTROLLER	9	\$ 773,784	10	\$ 921,206	10	\$ 921,206	10	\$ 981,099

2007-08  
TENTATIVE BUDGET  
LOCATION 9171 - 13 PROCUREMENT MANAGEMENT SVCS  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7760 INTERNAL SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 128,897	1	\$ 128,402	1	\$ 128,402	1	\$ 137,607
SEQ 003891 LOC 9171 PR 7760 FUNC 7760								
5112 BUYER	5	\$ 288,109	5	\$ 287,295	5	\$ 287,295	6	\$ 333,114
SEQ 003665 LOC 9171 PR 7760 FUNC 7760								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 198,498	2	\$ 197,735	2	\$ 197,735	2	\$ 217,525
SEQ 003666 LOC 9171 PR 7760 FUNC 7760								
5115 COORDINATOR/CONSULTANT	1	\$ 57,613	2	\$ 121,810	2	\$ 121,810	1	\$ 60,068
SEQ 003799 LOC 9171 PR 7760 FUNC 7760								
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 126,573	2	\$ 128,594	2	\$ 128,594	2	\$ 133,739
SEQ 003693 LOC 9171 PR 7760 FUNC 7760								
5131 OVERTIME		\$ 55,455		\$ 41,050		\$ 41,050		\$ 41,050
SEQ 003667 LOC 9171 PR 7760 FUNC 7760								
5137 SECRETARY/CLERK	18	\$ 621,232	20	\$ 773,263	20	\$ 773,263	20	\$ 780,485
SEQ 003668 LOC 9171 PR 7760 FUNC 7760								
5150 HOURLY EMPLOYEE		\$ 25,318		\$ 31,044		\$ 31,044		\$ 31,044
SEQ 166149 LOC 9171 PR 7760 FUNC 7760								
SUB-TOTAL SALARIES	29	\$ 1,501,695	32	\$ 1,709,193	32	\$ 1,709,193	32	\$ 1,734,632
5310 PROFESSIONAL & TECHNICAL		\$ 13,997		\$ 18,000		\$ 18,000		\$ 13,500
SEQ 170357 LOC 9171 PR 7760 FUNC 7760								
5331 TRAVEL OUT OF COUNTY		\$ 2,731		\$ 7,000		\$ 7,000		\$ 2,000
SEQ 003789 LOC 9171 PR 7760 FUNC 7760								
5365 CAPITAL LEASES		\$ 6,620		\$ 8,174		\$ 8,174		\$ 7,174
SEQ 003871 LOC 9171 PR 7760 FUNC 7760								
5373 CELLULAR AIR TIME				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 173831 LOC 9171 PR 7760 FUNC 7760								
5375 PAGERS		\$ 26						
SEQ 173748 LOC 9171 PR 7760 FUNC 7760								
5390 OTHER PURCHASED SERVICES		\$ 48,276		\$ 45,000		\$ 45,000		\$ 45,000
SEQ 003673 LOC 9171 PR 7760 FUNC 7760								
5399 PRINTING-DUPLICATING		\$ 4,724		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 003674 LOC 9171 PR 7760 FUNC 7760								
5510 SUPPLIES		\$ 28,611		\$ 35,000		\$ 35,000		\$ 35,000
SEQ 003675 LOC 9171 PR 7760 FUNC 7760								
5640 FURNITURE, FIXTURES & EQU		\$ 820		\$ 4,582		\$ 4,582		\$ 4,582
SEQ 170631 LOC 9171 PR 7760 FUNC 7760								
SUB-TOTAL NON-SALARIES		\$ 105,805		\$ 124,756		\$ 124,756		\$ 114,256



2007-08  
TENTATIVE BUDGET  
LOCATION 9171 - 13 PROCUREMENT MANAGEMENT SVCS  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5126 SUPERVISOR/NON-INSTRUCTIO SEQ 170289 LOC 9171 PR 7760 FUNC 8100	1	\$ 60,868	1	\$ 60,634	1	\$ 60,634	1	\$ 83,259
5137 SECRETARY/CLERK SEQ 003777 LOC 9171 PR 7760 FUNC 8100	4	\$ 167,335	5	\$ 191,861	5	\$ 179,933	5	\$ 222,910
SUB-TOTAL SALARIES	7	\$ 373,919	8	\$ 397,652	8	\$ 385,724	8	\$ 467,922
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 137,837		\$ 157,553		\$ 155,063		\$ 167,318
GROUP INSURANCE		\$ 83,235		\$ 93,687		\$ 93,687		\$ 100,045
SUB-TOTAL EMPLOYEE BENEFITS		\$ 221,072		\$ 251,240		\$ 248,750		\$ 267,363
TOTAL FUNCTION - 8100	15	\$ 955,481	17	\$ 1,020,616	17	\$ 1,006,198	17	\$ 1,099,197
TOTAL 13 PROCUREMENT MANAGEMENT SVCS	44	\$ 3,009,723	49	\$ 3,388,626	49	\$ 3,374,208	49	\$ 3,492,484

2007-08  
TENTATIVE BUDGET  
LOCATION 9181 - 13 STORES/MAIL DISTRIBUTION  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS 5131 OVERTIME SEQ 161880 LOC 9181 PR 9900 FUNC 7400				\$ 38,500		\$ 38,500	\$ 38,500	\$ 38,500
SUB-TOTAL SALARIES				\$ 38,500		\$ 38,500	\$ 38,500	\$ 38,500
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS				\$ 8,035		\$ 8,035	\$ 7,881	\$ 7,881
TOTAL FUNCTION - 7400				\$ 46,535		\$ 46,535	\$ 46,381	\$ 46,381
FUNCTION 7760 INTERNAL SERVICES PROGRAM 7760 INTERNAL SERVICES 5102 ADMINISTRATIVE ASSISTANT SEQ 003472 LOC 9181 PR 7760 FUNC 7760								
5115 COORDINATOR/CONSULTANT SEQ 003232 LOC 9181 PR 7760 FUNC 7760	3	\$ 202,008	3	\$ 197,759	3	\$ 197,759	3	\$ 225,629
5119 DRIVER SEQ 002570 LOC 9181 PR 7760 FUNC 7760	14	\$ 420,131	14	\$ 444,013	14	\$ 444,013	16	\$ 512,332
5121 FOREMAN SEQ 002957 LOC 9181 PR 7760 FUNC 7760	1	\$ 54,334	1	\$ 53,910	1	\$ 53,910	1	\$ 55,110
5126 SUPERVISOR/NON-INSTRUCTIO SEQ 002571 LOC 9181 PR 7760 FUNC 7760	1	\$ 121,683	1	\$ 69,500	1	\$ 69,500	1	\$ 73,726
5131 OVERTIME SEQ 002572 LOC 9181 PR 7760 FUNC 7760		\$ 164,489		\$ 166,600		\$ 173,119		\$ 173,119
5137 SECRETARY/CLERK SEQ 002573 LOC 9181 PR 7760 FUNC 7760	48	\$ 1,791,915	54	\$ 1,860,697	54	\$ 1,860,697	53	\$ 1,862,005
5150 HOURLY EMPLOYEE SEQ 002575 LOC 9181 PR 7760 FUNC 7760		\$ 21,122		\$ 50,600		\$ 50,600		\$ 73,095
SUB-TOTAL SALARIES	67	\$ 2,775,682	73	\$ 2,843,079	73	\$ 2,849,598	74	\$ 2,975,016
5331 TRAVEL OUT OF COUNTY SEQ 167368 LOC 9181 PR 7760 FUNC 7760		\$ 716		\$ 1,000		\$ 1,000		\$ 1,000
5360 RENTALS SEQ 002579 LOC 9181 PR 7760 FUNC 7760		\$ 11,324		\$ 24,000		\$ 24,000		\$ 24,000
5365 CAPITAL LEASES SEQ 170955 LOC 9181 PR 7760 FUNC 7760				\$ 56,000		\$ 56,000		\$ 56,000
5374 POSTAGE SEQ 169122 LOC 9181 PR 7760 FUNC 7760		\$ 731,191		\$ 810,179		\$ 810,179		\$ 555,000



2007-08  
TENTATIVE BUDGET  
LOCATION 9181 - 13 STORES/MAIL DISTRIBUTION  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	4	\$ 118,878	4	\$ 118,986	4	\$ 118,986	4	\$ 124,286
SEQ 161553 LOC 9181 PR 7305 FUNC 7900								
5150 HOURLY EMPLOYEE				\$ 15,600		\$ 15,600		\$ 15,600
SEQ 177420 LOC 9181 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	4	\$ 118,878	4	\$ 134,586	4	\$ 134,586	4	\$ 139,886
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 22,551		\$ 28,088		\$ 28,088		\$ 28,635
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 22,044		\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$ 44,747		\$ 50,132		\$ 50,132		\$ 52,175
TOTAL FUNCTION - 7900	4	\$ 163,625	4	\$ 184,718	4	\$ 184,718	4	\$ 192,061
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 41,240		\$ 54,500		\$ 54,500		\$ 54,500
SEQ 002893 LOC 9181 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 41,240		\$ 54,500		\$ 54,500		\$ 54,500
TOTAL FUNCTION - 8100		\$ 41,240		\$ 54,500		\$ 54,500		\$ 54,500
TOTAL 13 STORES/MAIL DISTRIBUTION	71	\$ 4,939,508	77	\$ 5,456,290	77	\$ 5,463,169	78	\$ 5,373,059

2007-08  
TENTATIVE BUDGET  
LOCATION 9182 - 13 MAINTENANCE MATERIALS MGT  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 131,592	2	\$ 103,293	2	\$ 103,293	2	\$ 116,358
SEQ 003474 LOC 9182 PR 7400 FUNC 8100								
5115 COORDINATOR/CONSULTANT	3	\$ 219,611	3	\$ 218,767	3	\$ 218,767	3	\$ 198,835
SEQ 003212 LOC 9182 PR 7400 FUNC 8100								
5119 DRIVER	10	\$ 278,890	9	\$ 278,731	9	\$ 278,731	9	\$ 298,741
SEQ 003286 LOC 9182 PR 7400 FUNC 8100								
5121 FOREMAN	4	\$ 192,031	4	\$ 191,289	4	\$ 191,289	4	\$ 181,571
SEQ 003214 LOC 9182 PR 7400 FUNC 8100								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 87,913	1	\$ 87,574	1	\$ 87,574	1	\$ 92,899
SEQ 162323 LOC 9182 PR 7400 FUNC 8100								
5131 OVERTIME		\$ 26,531		\$ 50,000		\$ 50,000		\$ 50,000
SEQ 003205 LOC 9182 PR 7400 FUNC 8100								
5137 SECRETARY/CLERK	22	\$ 818,123	23	\$ 793,345	23	\$ 827,838	23	\$ 838,397
SEQ 003216 LOC 9182 PR 7400 FUNC 8100								
5150 HOURLY EMPLOYEE								\$ 60,000
SEQ 180242 LOC 9182 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES	42	\$ 1,754,691	42	\$ 1,722,999	42	\$ 1,757,492	42	\$ 1,836,801
5331 TRAVEL OUT OF COUNTY				\$ 3,500		\$ 3,500		\$ 3,500
SEQ 174710 LOC 9182 PR 7400 FUNC 8100								
5350 REPAIRS & MAINTENANCE		\$ 15,253		\$ 30,000		\$ 30,000		\$ 30,000
SEQ 003381 LOC 9182 PR 7400 FUNC 8100								
5375 PAGERS		\$ 160		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 177495 LOC 9182 PR 7400 FUNC 8100								
5390 OTHER PURCHASED SERVICES		\$ 40,648		\$ 40,000		\$ 40,000		\$ 60,000
SEQ 003206 LOC 9182 PR 7400 FUNC 8100								
5396 UNIFORM ALLOWANCE		\$ 3,675		\$ 5,250		\$ 5,250		\$ 5,250
SEQ 003207 LOC 9182 PR 7400 FUNC 8100								
5450 GASOLINE		\$ 23,344		\$ 35,000		\$ 35,000		\$ 35,000
SEQ 172554 LOC 9182 PR 7400 FUNC 8100								
5510 SUPPLIES		\$ 17,011		\$ 33,500		\$ 33,500		\$ 33,500
SEQ 003208 LOC 9182 PR 7400 FUNC 8100								
5640 FURNITURE, FIXTURES & EQU		\$ 14,735						
SEQ 176847 LOC 9182 PR 7400 FUNC 8100								
5652 MOTOR VEHICLES								
SEQ 180243 LOC 9182 PR 7400 FUNC 8100								
5794 INVENTORY ADJUSTMENTS		\$ 75,095						
SEQ 178015 LOC 9182 PR 7400 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 189,921		\$ 157,250		\$ 157,250		\$ 177,250

2007-08  
TENTATIVE BUDGET  
LOCATION 9182 - 13 MAINTENANCE MATERIALS MGT  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 332,865		\$ 359,590		\$ 366,789		\$ 375,993
GROUP INSURANCE		\$ 233,058		\$ 231,462		\$ 231,462		\$ 247,170
SUB-TOTAL EMPLOYEE BENEFITS		\$ 565,923		\$ 591,052		\$ 598,251		\$ 623,163
 TOTAL FUNCTION - 8100	42	\$ 2,510,535	42	\$ 2,471,301	42	\$ 2,512,993	42	\$ 2,637,214
 TOTAL 13 MAINTENANCE MATERIALS MGT	42	\$ 2,510,535	42	\$ 2,471,301	42	\$ 2,512,993	42	\$ 2,637,214



2007-08  
TENTATIVE BUDGET  
LOCATION 9183 - 13 FURNITURE/FIXTURE PROCUREMENT  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 8,188
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 8,188
 TOTAL FUNCTION - 8100				 \$ 68,188
 TOTAL 13 FURNITURE/FIXTURE PROCUREMENT	 6 \$ 437,770	 6 \$ 453,405	 6 \$ 453,405	 6 \$ 534,570

2007-08  
TENTATIVE BUDGET  
LOCATION 9321 - 13 PAYROLL  
13 FINANCIAL OPERATIONS

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7600 FISCAL SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 124,620	1	\$ 86,196	1	\$ 86,196	1	\$ 96,523
SEQ 164015 LOC 9321 PR 7600 FUNC 7500								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 76,403	1	\$ 62,408	1	\$ 62,408	1	\$ 65,472
SEQ 177538 LOC 9321 PR 7600 FUNC 7500								
5131 OVERTIME		\$ 47,373		\$ 40,000		\$ 40,000		\$ 29,120
SEQ 003678 LOC 9321 PR 7600 FUNC 7500								
5137 SECRETARY/CLERK	29	\$ 1,044,441	29	\$ 1,113,052	29	\$ 1,113,052	29	\$ 1,130,080
SEQ 003679 LOC 9321 PR 7600 FUNC 7500								
5141 MANAGER/SPECIALIST	4	\$ 144,755	4	\$ 138,695	4	\$ 138,695	4	\$ 169,865
SEQ 003899 LOC 9321 PR 7600 FUNC 7500								
5150 HOURLY EMPLOYEE		\$ 18,828		\$ 21,760		\$ 21,760		\$ 32,640
SEQ 003680 LOC 9321 PR 7600 FUNC 7500								
SUB-TOTAL SALARIES	35	\$ 1,456,420	35	\$ 1,462,111	35	\$ 1,462,111	35	\$ 1,523,700
5331 TRAVEL OUT OF COUNTY		\$ 2,718		\$ 9,000		\$ 9,000		\$ 2,000
SEQ 003872 LOC 9321 PR 7600 FUNC 7500								
5375 PAGERS		\$ 52						
SEQ 178013 LOC 9321 PR 7600 FUNC 7500								
5390 OTHER PURCHASED SERVICES		\$ 855		\$ 600		\$ 600		\$ 600
SEQ 003684 LOC 9321 PR 7600 FUNC 7500								
5399 PRINTING-DUPLICATING		\$ 2,935		\$ 5,500		\$ 5,500		\$ 5,500
SEQ 003685 LOC 9321 PR 7600 FUNC 7500								
5510 SUPPLIES		\$ 7,349		\$ 8,000		\$ 8,000		\$ 8,000
SEQ 003686 LOC 9321 PR 7600 FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 13,909		\$ 23,100		\$ 23,100		\$ 16,100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 276,283		\$ 305,143		\$ 305,143		\$ 311,901
GROUP INSURANCE		\$ 194,215		\$ 192,885		\$ 192,885		\$ 205,975
SUB-TOTAL EMPLOYEE BENEFITS		\$ 470,498		\$ 498,028		\$ 498,028		\$ 517,876
TOTAL FUNCTION - 7500	35	\$ 1,940,827	35	\$ 1,983,239	35	\$ 1,983,239	35	\$ 2,057,676
TOTAL 13 PAYROLL	35	\$ 1,940,827	35	\$ 1,983,239	35	\$ 1,983,239	35	\$ 2,057,676



2007-08  
TENTATIVE BUDGET  
LOCATION 9009 - 14 SCHOOL FACILITIES  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5115 COORDINATOR/CONSULTANT	1	\$ 6,843	1	\$ 53,915	1	\$ 53,915	1	\$ 53,915
SEQ 178903 LOC 9009 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	1	\$ 6,843	1	\$ 53,915	1	\$ 53,915	1	\$ 53,915
5640 FURNITURE, FIXTURES & EQU				\$ 50,000		\$ 50,000		\$ 50,000
SEQ 178363 LOC 9009 PR 9900 FUNC 7400								
5691 CAPITALIZED SOFTWARE		\$ 997,532		\$ 1,012,801		\$ 1,012,801		\$ 962,801
SEQ 177417 LOC 9009 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 997,532		\$ 1,062,801		\$ 1,062,801		\$ 1,012,801
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,298		\$ 11,252		\$ 11,252		\$ 11,036
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,847		\$ 16,763		\$ 16,763		\$ 16,921
 TOTAL FUNCTION - 7400	1	\$ 1,011,222	1	\$ 1,133,479	1	\$ 1,133,479	1	\$ 1,083,637
 TOTAL 14 SCHOOL FACILITIES	8	\$ 1,763,450	8	\$ 1,976,232	8	\$ 1,976,232	6	\$ 1,729,759



2007-08  
TENTATIVE BUDGET  
LOCATION 9012 - 14 GRAPHICS/MATLS PRODUCTION  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 479,565	\$ 725,000	\$ 725,000	\$ 725,000
SEQ 002333 LOC 9012 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 479,565	\$ 725,000	\$ 725,000	\$ 725,000
TOTAL FUNCTION - 8100	\$ 479,565	\$ 725,000	\$ 725,000	\$ 725,000
TOTAL 14 GRAPHICS/MATLS PRODUCTION	15 \$ 859,445	16 \$ 1,710,656	16 \$ 1,820,580	16 \$ 1,896,248



2007-08  
TENTATIVE BUDGET  
LOCATION 9015 - 14 BUILDING OPERATIONS  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
5396 UNIFORM ALLOWANCE				\$ 7,250		\$ 7,250		\$ 7,250
SEQ 177400 LOC 9015 PR 7305 FUNC 7900								
5399 PRINTING-DUPLICATING	\$	99	\$	100	\$	100	\$	100
SEQ 002157 LOC 9015 PR 7305 FUNC 7900								
5450 GASOLINE	\$	5,530	\$	5,800	\$	5,800	\$	6,800
SEQ 167093 LOC 9015 PR 7305 FUNC 7900								
5510 SUPPLIES	\$	76,561	\$	84,746	\$	86,082	\$	100,000
SEQ 002158 LOC 9015 PR 7305 FUNC 7900								
5640 FURNITURE, FIXTURES & EQU	\$	12,564						
SEQ 177995 LOC 9015 PR 7305 FUNC 7900								
5692 NON-CAPITALIZED SOFTWARE	\$	233						
SEQ 178360 LOC 9015 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES	\$	100,374	\$	107,446	\$	108,782	\$	123,700
PROGRAM 7370 SECURITY SERVICES								
5390 OTHER PURCHASED SERVICES	\$	94						
SEQ 163311 LOC 9015 PR 7370 FUNC 7900								
5510 SUPPLIES					\$	8,120	\$	8,120
SEQ 002503 LOC 9015 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES	\$	94			\$	8,120	\$	8,120
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	220,363	\$	237,034	\$	250,709	\$	260,539
GROUP INSURANCE	\$	216,411	\$	214,929	\$	220,440	\$	229,515
SUB-TOTAL EMPLOYEE BENEFITS	\$	436,774	\$	451,963	\$	471,149	\$	490,054
TOTAL FUNCTION - 7900	39	\$ 1,698,884	39	\$ 1,695,171	40	\$ 1,789,341	39	\$ 1,894,657
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE	\$	1,065	\$	1,500	\$	1,500	\$	1,500
SEQ 002323 LOC 9015 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES	\$	1,065	\$	1,500	\$	1,500	\$	1,500
TOTAL FUNCTION - 8100	\$	1,065	\$	1,500	\$	1,500	\$	1,500
TOTAL 14 BUILDING OPERATIONS	39	\$ 1,701,861	39	\$ 1,696,671	40	\$ 1,790,841	39	\$ 1,896,157

2007-08  
TENTATIVE BUDGET  
LOCATION 9026 - 14 HOSPITALITY SERVICES  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 65,156	1	\$ 62,408	1	\$ 62,408	1	\$ 67,502
SEQ 176512 LOC 9026 PR 7880 FUNC 7730								
5120 FOOD SERVICE WORKER	5	\$ 127,639	5	\$ 145,133	5	\$ 145,133	5	\$ 147,791
SEQ 002447 LOC 9026 PR 7880 FUNC 7730								
5125 LABORER	8	\$ 136,520	8	\$ 145,344	8	\$ 145,344	8	\$ 157,044
SEQ 002444 LOC 9026 PR 7880 FUNC 7730								
5131 OVERTIME		\$ 19,859		\$ 12,000		\$ 18,854		\$ 23,854
SEQ 002468 LOC 9026 PR 7880 FUNC 7730								
5137 SECRETARY/CLERK	3	\$ 95,947	3	\$ 116,556	3	\$ 116,556	3	\$ 122,515
SEQ 002445 LOC 9026 PR 7880 FUNC 7730								
5141 MANAGER/SPECIALIST		\$ 5,706						
SEQ 178359 LOC 9026 PR 7880 FUNC 7730								
5150 HOURLY EMPLOYEE		\$ 54,151		\$ 56,081		\$ 64,354		\$ 64,354
SEQ 002469 LOC 9026 PR 7880 FUNC 7730								
5157 BONUS PAYMENTS								
SEQ 178904 LOC 9026 PR 7880 FUNC 7730								
SUB-TOTAL SALARIES	17	\$ 504,978	17	\$ 537,522	17	\$ 552,649	17	\$ 583,060
5396 UNIFORM ALLOWANCE		\$ 2,950		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 002456 LOC 9026 PR 7880 FUNC 7730								
5510 SUPPLIES				\$ 10,000		\$ 10,000		\$ 3,957
SEQ 002457 LOC 9026 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 2,950		\$ 14,000		\$ 14,000		\$ 7,957
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 95,794		\$ 112,181		\$ 115,338		\$ 119,352
GROUP INSURANCE		\$ 94,333		\$ 93,687		\$ 93,687		\$ 100,045
SUB-TOTAL EMPLOYEE BENEFITS		\$ 190,127		\$ 205,868		\$ 209,025		\$ 219,397
TOTAL FUNCTION - 7730	17	\$ 698,055	17	\$ 757,390	17	\$ 775,674	17	\$ 810,414
TOTAL 14 HOSPITALITY SERVICES	17	\$ 698,055	17	\$ 757,390	17	\$ 775,674	17	\$ 810,414

2007-08  
TENTATIVE BUDGET  
LOCATION 9114 - 14 SAFETY ENVIROM & HAZARDS MGT  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9884 HAZARDOUS WASTE DISPOSAL				
5331 TRAVEL OUT OF COUNTY	\$ 415	\$ 2,400	\$ 2,400	\$ 2,400
SEQ 163950 LOC 9114 PR 9884 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$ 56,370	\$ 84,000	\$ 84,000	\$ 84,000
SEQ 163951 LOC 9114 PR 9884 FUNC 7400				
5450 GASOLINE		\$ 1,200	\$ 1,200	\$ 1,200
SEQ 800198 LOC 9114 PR 9884 FUNC 7400				
5510 SUPPLIES	\$ 3,218	\$ 12,000	\$ 12,000	\$ 12,000
SEQ 177994 LOC 9114 PR 9884 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 60,003	\$ 99,600	\$ 99,500	\$ 99,600
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA			1 \$ 102,291	
SEQ 180175 LOC 9114 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES			1 \$ 102,291	
5330 TRAVEL IN COUNTY	\$ 3,015	\$ 8,400	\$ 8,400	\$ 8,400
SEQ 174264 LOC 9114 PR 9900 FUNC 7400				
5331 TRAVEL OUT OF COUNTY	\$ 965	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 003877 LOC 9114 PR 9900 FUNC 7400				
5350 REPAIRS & MAINTENANCE	\$ 2,282	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 003858 LOC 9114 PR 9900 FUNC 7400				
5373 CELLULAR AIR TIME	\$ 3,264	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 174265 LOC 9114 PR 9900 FUNC 7400				
5375 PAGERS	\$ 406			
SEQ 175958 LOC 9114 PR 9900 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$ 2,298			
SEQ 179576 LOC 9114 PR 9900 FUNC 7400				
5399 PRINTING-DUPLICATING		\$ 600	\$ 500	\$ 600
SEQ 174267 LOC 9114 PR 9900 FUNC 7400				
5450 GASOLINE	\$ 2,306			
SEQ 179577 LOC 9114 PR 9900 FUNC 7400				
5510 SUPPLIES	\$ 11,199	\$ 9,600	\$ 9,500	\$ 9,600
SEQ 003860 LOC 9114 PR 9900 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU		\$ 100	\$ 100	\$ 100
SEQ 178356 LOC 9114 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 25,735	\$ 35,700	\$ 35,700	\$ 35,700
PROGRAM 9905 SAFETY ABATEMENT				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 84,572	1 \$ 84,246	1 \$ 84,246	2 \$ 193,092
SEQ 172119 LOC 9114 PR 9905 FUNC 7400				
5115 COORDINATOR/CONSULTANT	1 \$ 52,628	1 \$ 50,409	1 \$ 50,409	1 \$ 54,524
SEQ 177543 LOC 9114 PR 9905 FUNC 7400				

2007-08  
TENTATIVE BUDGET  
LOCATION 9114 - 14 SAFETY ENVIROM & HAZARDS MGT  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5123 INSPECTOR	7	\$ 288,307	7	\$ 332,402	7	\$ 332,402	9	\$ 465,710
SEQ 170196 LOC 9114 PR 9905 FUNC 7400								
5131 OVERTIME		\$ 39,210		\$ 35,000		\$ 35,000		\$ 42,000
SEQ 178357 LOC 9114 PR 9905 FUNC 7400								
5137 SECRETARY/CLERK	4	\$ 172,893	4	\$ 172,694	4	\$ 172,694	4	\$ 179,595
SEQ 170195 LOC 9114 PR 9905 FUNC 7400								
5150 HOURLY EMPLOYEE		\$ 22,046		\$ 42,000		\$ 42,000		\$ 42,000
SEQ 173854 LOC 9114 PR 9905 FUNC 7400								
SUB-TOTAL SALARIES	13	\$ 659,656	13	\$ 716,751	13	\$ 716,751	16	\$ 976,921
5396 UNIFORM ALLOWANCE		\$ 175						
SEQ 179575 LOC 9114 PR 9905 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 175						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 125,137		\$ 149,586		\$ 170,334		\$ 199,976
GROUP INSURANCE		\$ 72,137		\$ 71,643		\$ 77,154		\$ 94,160
SUB-TOTAL EMPLOYEE BENEFITS		\$ 197,274		\$ 221,229		\$ 248,088		\$ 294,136
TOTAL FUNCTION - 7400	13	\$ 942,843	13	\$ 1,073,280	14	\$ 1,202,430	16	\$ 1,406,357
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5123 INSPECTOR	1	\$ 45,959	1	\$ 44,021	1	\$ 44,021		
SEQ 003830 LOC 9114 PR 7760 FUNC 7730								
5131 OVERTIME				\$ 7,000		\$ 7,000		
SEQ 178358 LOC 9114 PR 7760 FUNC 7730								
SUB-TOTAL SALARIES	1	\$ 45,959	1	\$ 51,021	1	\$ 51,021		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,718		\$ 10,648		\$ 10,648		
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,267		\$ 16,159		\$ 16,159		
TOTAL FUNCTION - 7730	1	\$ 60,226	1	\$ 67,180	1	\$ 67,180		
TOTAL 14 SAFETY ENVIROM & HAZARDS MGT	14	\$ 1,003,069	14	\$ 1,140,460	15	\$ 1,269,610	16	\$ 1,406,357

2007-08  
TENTATIVE BUDGET  
LOCATION 9115 - 14 ASBESTOS MANAGEMENT  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9903 ASBESTOS-ABATEMENT								
5114 DIRECTOR/NON-INSTRUCTIONA							1	\$ 86,386
SEQ 163441 LOC 9115 PR 9903 FUNC 7400								
5115 COORDINATOR/CONSULTANT	1	\$ 65,292	1	\$ 62,538	1	\$ 62,538	1	\$ 68,994
SEQ 003343 LOC 9115 PR 9903 FUNC 7400								
5123 INSPECTOR							6	\$ 292,818
SEQ 175423 LOC 9115 PR 9903 FUNC 7400								
5126 SUPERVISOR/NON-INSTRUCTIO							1	\$ 79,289
SEQ 162427 LOC 9115 PR 9903 FUNC 7400								
5131 OVERTIME		\$ 68,124		\$ 85,000		\$ 85,000		\$ 85,000
SEQ 003389 LOC 9115 PR 9903 FUNC 7400								
5137 SECRETARY/CLERK	3	\$ 45,521	3	\$ 132,123	3	\$ 132,123	5	\$ 192,568
SEQ 003344 LOC 9115 PR 9903 FUNC 7400								
5141 MANAGER/SPECIALIST							1	\$ 58,814
SEQ 003345 LOC 9115 PR 9903 FUNC 7400								
5150 HOURLY EMPLOYEE		\$ 25,025		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 003396 LOC 9115 PR 9903 FUNC 7400								
SUB-TOTAL SALARIES	4	\$ 203,962	4	\$ 284,661	4	\$ 284,661	15	\$ 868,869
5330 TRAVEL IN COUNTY		\$ 5,603		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 166689 LOC 9115 PR 9903 FUNC 7400								
5331 TRAVEL OUT OF COUNTY				\$ 500		\$ 500		\$ 500
SEQ 003349 LOC 9115 PR 9903 FUNC 7400								
5350 REPAIRS & MAINTENANCE				\$ 200		\$ 200		\$ 200
SEQ 003350 LOC 9115 PR 9903 FUNC 7400								
5390 OTHER PURCHASED SERVICES				\$ 200		\$ 200		\$ 200
SEQ 164410 LOC 9115 PR 9903 FUNC 7400								
5399 PRINTING-DUPLICATING		\$ 243		\$ 200		\$ 200		\$ 200
SEQ 165004 LOC 9115 PR 9903 FUNC 7400								
5510 SUPPLIES		\$ 198		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 003352 LOC 9115 PR 9903 FUNC 7400								
5640 FURNITURE, FIXTURES & EQU		\$ 1,758		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 003353 LOC 9115 PR 9903 FUNC 7400								
5730 DUES AND FEES				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 003354 LOC 9115 PR 9903 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 7,802		\$ 8,100		\$ 8,100		\$ 8,100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 38,692		\$ 59,409		\$ 59,409		\$ 177,857
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 22,044		\$ 88,275
SUB-TOTAL EMPLOYEE BENEFITS		\$ 60,888		\$ 81,453		\$ 81,453		\$ 266,132

2007-08  
TENTATIVE BUDGET  
LOCATION 9115 - 14 ASBESTOS MANAGEMENT  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7400	4	\$ 272,652	4	\$ 374,214	4	\$ 374,214	15	\$ 1,143,101
TOTAL 14 ASBESTOS MANAGEMENT	4	\$ 272,652	4	\$ 374,214	4	\$ 374,214	15	\$ 1,143,101

2007-08  
TENTATIVE BUDGET  
LOCATION 9117 - 14 SAFETY ENV & HAZ MGT (4 DAY WK)  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9903 ASBESTOS-ABATEMENT								
5123 INSPECTOR	6	\$ 305,629	6	\$ 365,172	6	\$ 365,172	6	\$ 379,782
SEQ 175422 LOC 9117 PR 9903 FUNC 7400								
SUB-TOTAL SALARIES	6	\$ 305,629	6	\$ 365,172	6	\$ 365,172	6	\$ 379,782
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 57,978		\$ 76,211		\$ 76,211		\$ 77,741
GROUP INSURANCE		\$ 33,294		\$ 33,066		\$ 33,066		\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS		\$ 91,272		\$ 109,277		\$ 109,277		\$ 113,051
TOTAL FUNCTION - 7400	6	\$ 396,901	6	\$ 474,449	6	\$ 474,449	6	\$ 492,833
TOTAL 14 SAFETY ENV & HAZ MGT (4 DAY WK)	6	\$ 396,901	6	\$ 474,449	6	\$ 474,449	6	\$ 492,833

2007-08  
TENTATIVE BUDGET  
LOCATION 9216 - 14 OFFICE OF PLANNING  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 91,005	1 \$ 90,656	1 \$ 90,656	1 \$ 96,169
SEQ 164954 LOC 9216 PR 9900 FUNC 7400				
5115 COORDINATOR/CONSULTANT	8 \$ 409,636	8 \$ 515,629	8 \$ 504,387	7 \$ 464,818
SEQ 164953 LOC 9216 PR 9900 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 98,877	1 \$ 98,497	1 \$ 98,497	2 \$ 165,497
SEQ 170321 LOC 9216 PR 9900 FUNC 7400				
5131 OVERTIME	\$ 13,307		\$ 23,194	\$ 31,734
SEQ 178354 LOC 9216 PR 9900 FUNC 7400				
5137 SECRETARY/CLERK	5 \$ 109,504	5 \$ 186,780	5 \$ 174,328	5 \$ 189,229
SEQ 164952 LOC 9216 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	15 \$ 722,329	15 \$ 891,562	15 \$ 891,562	15 \$ 947,447
5330 TRAVEL IN COUNTY	\$ 1,618	\$ 300	\$ 300	\$ 800
SEQ 164922 LOC 9216 PR 9900 FUNC 7400				
5331 TRAVEL OUT OF COUNTY	\$ 2,850	\$ 3,000	\$ 3,000	\$ 2,500
SEQ 167067 LOC 9216 PR 9900 FUNC 7400				
5350 REPAIRS & MAINTENANCE	\$ 300	\$ 50	\$ 50	\$ 50
SEQ 164918 LOC 9216 PR 9900 FUNC 7400				
5375 PAGERS	\$ 300	\$ 200	\$ 200	\$ 200
SEQ 174366 LOC 9216 PR 9900 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$ 1,356	\$ 7,000	\$ 7,000	\$ 7,000
SEQ 800749 LOC 9216 PR 9900 FUNC 7400				
5399 PRINTING-DUPLICATING	\$ 12,000	\$ 5,771	\$ 5,771	\$ 3,771
SEQ 164920 LOC 9216 PR 9900 FUNC 7400				
5510 SUPPLIES	\$ 6,933	\$ 14,000	\$ 14,000	\$ 16,000
SEQ 164916 LOC 9216 PR 9900 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU	\$ 218			
SEQ 179556 LOC 9216 PR 9900 FUNC 7400				
5692 NON-CAPITALIZED SOFTWARE	\$ 130			
SEQ 179557 LOC 9216 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 25,705	\$ 30,321	\$ 30,321	\$ 30,321
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 137,026	\$ 186,069	\$ 186,069	\$ 193,942
GROUP INSURANCE	\$ 83,235	\$ 82,665	\$ 82,665	\$ 88,275
SUB-TOTAL EMPLOYEE BENEFITS	\$ 220,261	\$ 268,734	\$ 268,734	\$ 282,217
TOTAL FUNCTION - 7400	15 \$ 968,295	15 \$ 1,190,617	15 \$ 1,190,617	15 \$ 1,259,985

2007-08  
TENTATIVE BUDGET  
LOCATION 9216 - 14 OFFICE OF PLANNING  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 14 OFFICE OF PLANNING

15 \$ 968,295

15 \$ 1,190,617

15 \$ 1,190,617

15 \$ 1,259,985



2007-08  
TENTATIVE BUDGET  
LOCATION 9218 - 14 DIST INSP, OPS & EMERG MGT  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5450 GASOLINE		\$ 3,736		\$ 4,500		\$ 4,500		\$ 4,500
SEQ 003311 LOC 9218 PR 7350 FUNC 7900								
5510 SUPPLIES		\$ 8,477		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 003312 LOC 9218 PR 7350 FUNC 7900								
5730 DUES AND FEES				\$ 6,000		\$ 6,000		\$ 6,000
SEQ 800761 LOC 9218 PR 7350 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 24,594		\$ 36,000		\$ 36,000		\$ 36,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 211,269		\$ 231,887		\$ 231,387		\$ 251,979
GROUP INSURANCE		\$ 94,333		\$ 93,687		\$ 93,687		\$ 105,930
SUB-TOTAL EMPLOYEE BENEFITS		\$ 305,602		\$ 325,574		\$ 325,574		\$ 357,909
TOTAL FUNCTION - 7900	17	\$ 1,443,896	17	\$ 1,472,675	17	\$ 1,472,675	18	\$ 1,624,878
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7350 ENERGY/SECURITY MGMT								
5350 REPAIRS & MAINTENANCE		\$ 44,976		\$ 60,000		\$ 53,205		\$ 53,205
SEQ 161853 LOC 9218 PR 7350 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 44,976		\$ 60,000		\$ 53,205		\$ 53,205
TOTAL FUNCTION - 8100		\$ 44,976		\$ 60,000		\$ 53,205		\$ 53,205
TOTAL 14 DIST INSP, OPS & EMERG MGT	17	\$ 1,519,867	17	\$ 1,532,675	17	\$ 1,525,880	18	\$ 1,678,083

2007-08  
TENTATIVE BUDGET  
LOCATION 9219 - 14 FACILITIES ADA COMPLIANCE  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9908 FACILITIES ADA COMPLIANCE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 107,937	1	\$ 107,521	1	\$ 107,521	1	\$ 111,822
SEQ 176526 LOC 9219 PR 9908 FUNC 7400								
5126 SUPERVISOR/NON-INSTRUCTIO			1	\$ 78,610	1	\$ 78,610	1	\$ 81,312
SEQ 176527 LOC 9219 PR 9908 FUNC 7400								
5137 SECRETARY/CLERK	1	\$ 22,033	1	\$ 37,491	1	\$ 37,491	1	\$ 43,401
SEQ 176528 LOC 9219 PR 9908 FUNC 7400								
5150 HOURLY EMPLOYEE		\$ 17,292		\$ 35,000		\$ 35,000		\$ 38,300
SEQ 167078 LOC 9219 PR 9908 FUNC 7400								
SUB-TOTAL SALARIES	2	\$ 147,262	3	\$ 258,622	3	\$ 258,622	3	\$ 274,835
5330 TRAVEL IN COUNTY				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 168872 LOC 9219 PR 9908 FUNC 7400								
5331 TRAVEL OUT OF COUNTY				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 167367 LOC 9219 PR 9908 FUNC 7400								
5350 REPAIRS & MAINTENANCE		\$ 1,407		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 169508 LOC 9219 PR 9908 FUNC 7400								
5373 CELLULAR AIR TIME				\$ 6,200		\$ 6,200		\$ 2,200
SEQ 174358 LOC 9219 PR 9908 FUNC 7400								
5375 PAGERS				\$ 300		\$ 300		\$ 300
SEQ 175719 LOC 9219 PR 9908 FUNC 7400								
5390 OTHER PURCHASED SERVICES		\$ 414		\$ 16,000		\$ 16,000		\$ 16,000
SEQ 167079 LOC 9219 PR 9908 FUNC 7400								
5450 GASOLINE		\$ 653						
SEQ 178014 LOC 9219 PR 9908 FUNC 7400								
5510 SUPPLIES		\$ 5,085		\$ 6,000		\$ 6,000		\$ 6,000
SEQ 167324 LOC 9219 PR 9908 FUNC 7400								
5730 DUES AND FEES				\$ 4,000		\$ 4,000		\$ 4,000
SEQ 800203 LOC 9219 PR 9908 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 7,559		\$ 44,500		\$ 44,500		\$ 40,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 27,936		\$ 53,974		\$ 53,974		\$ 56,259
GROUP INSURANCE		\$ 11,098		\$ 16,533		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 39,034		\$ 70,507		\$ 70,507		\$ 73,914
TOTAL FUNCTION - 7400	2	\$ 193,855	3	\$ 373,629	3	\$ 373,629	3	\$ 389,249
TOTAL 14 FACILITIES ADA COMPLIANCE	2	\$ 193,855	3	\$ 373,629	3	\$ 373,629	3	\$ 389,249



2007-08  
TENTATIVE BUDGET  
LOCATION 9221 - 14 PLANT OPERATIONS  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5390 OTHER PURCHASED SERVICES		\$ 36,411						
SEQ 170193 LOC 9221 PR 7305 FUNC 7900								
5510 SUPPLIES		\$ 24,109		\$ 16,000		\$ 16,000		\$ 16,000
SEQ 170194 LOC 9221 PR 7305 FUNC 7900								
5640 FURNITURE, FIXTURES & EQU		\$ 22,086				\$ 3,000		\$ 3,000
SEQ 177430 LOC 9221 PR 7305 FUNC 7900								
5652 MOTOR VEHICLES		\$ 17,684						
SEQ 177431 LOC 9221 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 105,924		\$ 16,700		\$ 19,700		\$ 19,700
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 127,740		\$ 135,235		\$ 135,235		\$ 233,225
GROUP INSURANCE		\$ 110,980		\$ 110,220		\$ 110,220		\$ 158,895
SUB-TOTAL EMPLOYEE BENEFITS		\$ 238,720		\$ 245,455		\$ 245,455		\$ 392,120
TOTAL FUNCTION - 7900	20	\$ 1,547,493	20	\$ 1,202,153	20	\$ 1,202,153	27	\$ 1,551,168
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 4,091						
SEQ 171015 LOC 9221 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 4,091						
TOTAL FUNCTION - 8100		\$ 4,091						
TOTAL 14 PLANT OPERATIONS	20	\$ 1,551,584	20	\$ 1,202,153	20	\$ 1,202,153	27	\$ 1,551,168





2007-08  
TENTATIVE BUDGET  
LOCATION 9225 - 14 CENTRAL INSPECTIONS  
14 SCHOOL FACILITIES

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
5131 OVERTIME SEQ 800044 LOC 9225 PR 7430 FUNC 8100		\$ 106,439		\$ 96,000		\$ 96,000		\$ 96,000
SUB-TOTAL SALARIES	8	\$ 373,198	10	\$ 443,234	10	\$ 443,234	10	\$ 427,624
5331 TRAVEL OUT OF COUNTY SEQ 178353 LOC 9225 PR 7430 FUNC 8100				\$ 40,000		\$ 40,000		\$ 40,000
5652 MOTOR VEHICLES SEQ 800776 LOC 9225 PR 7430 FUNC 8100				\$ 40,000		\$ 40,000		\$ 40,000
SUB-TOTAL NON-SALARIES				\$ 40,000		\$ 40,000		\$ 40,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 100,377		\$ 134,950		\$ 134,950		\$ 130,082
GROUP INSURANCE		\$ 66,588		\$ 77,154		\$ 77,154		\$ 82,390
SUB-TOTAL EMPLOYEE BENEFITS		\$ 166,965		\$ 212,104		\$ 212,104		\$ 212,472
 TOTAL FUNCTION - 8100	 12	 \$ 701,542	 14	 \$ 925,724	 14	 \$ 925,724	 14	 \$ 914,950
 TOTAL 14 CENTRAL INSPECTIONS	 33	 \$ 1,892,580	 35	 \$ 2,599,235	 35	 \$ 2,599,235	 17	 \$ 1,325,976

2007-08  
TENTATIVE BUDGET  
LOCATION 9108 - 15 CAPITAL CONSTRUCTION COMPL  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 91,778	1	\$ 91,424	1	\$ 91,424	1	\$ 98,410
SEQ 162455 LOC 9108 PR 9900 FUNC 7400								
5115 COORDINATOR/CONSULTANT	1	\$ 60,296	1	\$ 60,065	1	\$ 60,065	2	\$ 124,050
SEQ 162456 LOC 9108 PR 9900 FUNC 7400								
5137 SECRETARY/CLERK	1	\$ 50,686	1	\$ 50,490	1	\$ 50,490	1	\$ 54,993
SEQ 162458 LOC 9108 PR 9900 FUNC 7400								
5141 MANAGER/SPECIALIST	1	\$ 49,516	1	\$ 49,420	1	\$ 49,420	1	\$ 51,397
SEQ 162459 LOC 9108 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	4	\$ 252,276	4	\$ 251,399	4	\$ 251,399	5	\$ 328,850
5310 PROFESSIONAL & TECHNICAL		\$ 73,202		\$ 31,875		\$ 31,875		\$ 31,875
SEQ 162462 LOC 9108 PR 9900 FUNC 7400								
5330 TRAVEL IN COUNTY		\$ 658		\$ 500		\$ 500		\$ 500
SEQ 166691 LOC 9108 PR 9900 FUNC 7400								
5331 TRAVEL OUT OF COUNTY		\$ 3,000		\$ 500		\$ 500		\$ 500
SEQ 164500 LOC 9108 PR 9900 FUNC 7400								
5350 REPAIRS & MAINTENANCE		\$ 3,500		\$ 3,000		\$ 3,000		\$ 1,500
SEQ 162449 LOC 9108 PR 9900 FUNC 7400								
5373 CELLULAR AIR TIME				\$ 500		\$ 500		\$ 1,500
SEQ 170651 LOC 9108 PR 9900 FUNC 7400								
5375 PAGERS						\$ 6,000		
SEQ 174284 LOC 9108 PR 9900 FUNC 7400								
5390 OTHER PURCHASED SERVICES		\$ 712		\$ 3,000		\$ 3,000		\$ 3,200
SEQ 162451 LOC 9108 PR 9900 FUNC 7400								
5399 PRINTING-DUPLICATING		\$ 2,536		\$ 1,500		\$ 1,500		\$ 2,500
SEQ 174285 LOC 9108 PR 9900 FUNC 7400								
5510 SUPPLIES		\$ 15,039		\$ 5,750		\$ 5,750		\$ 11,050
SEQ 162992 LOC 9108 PR 9900 FUNC 7400								
5640 FURNITURE, FIXTURES & EQU		\$ 1,848						
SEQ 179580 LOC 9108 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 100,495		\$ 46,625		\$ 52,625		\$ 52,625
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 47,857		\$ 52,467		\$ 52,467		\$ 67,316
GROUP INSURANCE		\$ 22,196		\$ 22,044		\$ 22,044		\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 70,053		\$ 74,511		\$ 74,511		\$ 96,741
TOTAL FUNCTION - 7400	4	\$ 422,824	4	\$ 372,535	4	\$ 378,535	5	\$ 478,216

2007-08  
TENTATIVE BUDGET  
LOCATION 9108 - 15 CAPITAL CONSTRUCTION COMPL  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 15 CAPITAL CONSTRUCTION COMPL

4 \$ 422,824

4 \$ 372,535

4 \$ 378,535

5 \$ 478,216



2007-08  
TENTATIVE BUDGET  
LOCATION 9109 - 15 CAPITAL IMPROVEMENT PROJECTS  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
SUB-TOTAL NON-SALARIES		\$ 209,698		\$ 242,859		\$ 242,859		\$ 242,859
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 733,173		\$ 1,119,983		\$ 1,119,983		\$ 1,153,403
GROUP INSURANCE		\$ 360,685		\$ 424,347		\$ 424,347		\$ 459,030
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,093,858		\$ 1,544,330		\$ 1,544,330		\$ 1,612,433
TOTAL FUNCTION - 7400	65	\$ 5,168,465	77	\$ 7,153,664	77	\$ 7,153,664	78	\$ 7,489,893
TOTAL 15 CAPITAL IMPROVEMENT PROJECTS	65	\$ 5,168,465	77	\$ 7,153,664	77	\$ 7,153,664	78	\$ 7,489,893

2007-08  
TENTATIVE BUDGET  
LOCATION 9111 - 15 FACILITIES SUPPORT SERVICES  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5373 CELLULAR AIR TIME	\$	48		
SEQ 172832 LOC 9111 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$	48		
TOTAL FUNCTION - 7400	\$	48		
TOTAL 15 FACILITIES SUPPORT SERVICES	\$	48		



2007-08  
TENTATIVE BUDGET  
LOCATION 9205 - 15 CAPITAL CONST BUDGETS & CTRL  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL NON-SALARIES		\$ 19,028						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 98,494		\$ 148,590		\$ 148,590		\$ 177,239
GROUP INSURANCE		\$ 61,039		\$ 71,643		\$ 71,643		\$ 88,275
SUB-TOTAL EMPLOYEE BENEFITS		\$ 159,533		\$ 220,233		\$ 220,233		\$ 265,514
TOTAL FUNCTION - 7400	11	\$ 714,788	13	\$ 1,081,789	13	\$ 1,081,789	15	\$ 1,213,321
TOTAL 15 CAPITAL CONST BUDGETS & CTRL	11	\$ 714,788	13	\$ 1,081,789	13	\$ 1,081,789	15	\$ 1,213,321

2007-08  
TENTATIVE BUDGET  
LOCATION 9207 - 15 A/E SELECTION NEG & DES MGT  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA			1	\$ 97,098	2	\$ 172,687	2	\$ 180,637
SEQ 179488 LOC 9207 PR 9900 FUNC 7400								
5115 COORDINATOR/CONSULTANT	4	\$ 206,995	5	\$ 321,400	6	\$ 371,353	4	\$ 266,728
SEQ 167682 LOC 9207 PR 9900 FUNC 7400								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 97,473				\$ 3,362		
SEQ 176155 LOC 9207 PR 9900 FUNC 7400								
5137 SECRETARY/CLERK	4	\$ 98,567	4	\$ 131,747	4	\$ 131,747	3	\$ 114,311
SEQ 167680 LOC 9207 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	9	\$ 403,035	10	\$ 550,245	12	\$ 679,149	9	\$ 561,676
5330 TRAVEL IN COUNTY				\$ 500		\$ 500		\$ 500
SEQ 176947 LOC 9207 PR 9900 FUNC 7400								
5331 TRAVEL OUT OF COUNTY				\$ 2,000		\$ 2,000		\$ 7,000
SEQ 167757 LOC 9207 PR 9900 FUNC 7400								
5373 CELLULAR AIR TIME				\$ 750		\$ 750		\$ 750
SEQ 174404 LOC 9207 PR 9900 FUNC 7400								
5375 PAGERS		\$ 24		\$ 100		\$ 100		\$ 100
SEQ 174405 LOC 9207 PR 9900 FUNC 7400								
5390 OTHER PURCHASED SERVICES		\$ 2,785		\$ 14,000		\$ 14,000		\$ 34,000
SEQ 167758 LOC 9207 PR 9900 FUNC 7400								
5399 PRINTING-DUPLICATING		\$ 1,116		\$ 2,650		\$ 2,650		\$ 7,650
SEQ 167759 LOC 9207 PR 9900 FUNC 7400								
5510 SUPPLIES		\$ 5,089		\$ 10,000		\$ 10,000		\$ 32,490
SEQ 167760 LOC 9207 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 9,014		\$ 30,000		\$ 30,000		\$ 82,490
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 76,456		\$ 114,836		\$ 141,738		\$ 114,975
GROUP INSURANCE		\$ 49,941		\$ 55,110		\$ 66,132		\$ 52,965
SUB-TOTAL EMPLOYEE BENEFITS		\$ 126,397		\$ 169,946		\$ 207,870		\$ 167,940
TOTAL FUNCTION - 7400	9	\$ 538,446	10	\$ 750,191	12	\$ 917,019	9	\$ 812,106
TOTAL 15 A/E SELECTION NEG & DES MGT	9	\$ 538,446	10	\$ 750,191	12	\$ 917,019	9	\$ 812,106

2007-08  
TENTATIVE BUDGET  
LOCATION 9210 - 15 PROJECT & CONTRACT MGT  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 112,828	2 \$ 195,725	2 \$ 195,725	2 \$ 191,747
SEQ 164944 LOC 9210 PR 9900 FUNC 7400				
5115 COORDINATOR/CONSULTANT	3 \$ 195,019	5 \$ 323,780	4 \$ 261,329	4 \$ 261,530
SEQ 164945 LOC 9210 PR 9900 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO	2 \$ 137,988	3 \$ 206,186	3 \$ 206,186	3 \$ 224,268
SEQ 164946 LOC 9210 PR 9900 FUNC 7400				
5131 OVERTIME	\$ 5,268	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800750 LOC 9210 PR 9900 FUNC 7400				
5137 SECRETARY/CLERK	22 \$ 827,812	29 \$ 1,106,339	29 \$ 1,106,339	30 \$ 1,217,100
SEQ 164947 LOC 9210 PR 9900 FUNC 7400				
5141 MANAGER/SPECIALIST			1 \$ 62,451	1 \$ 46,573
SEQ 179831 LOC 9210 PR 9900 FUNC 7400				
5150 HOURLY EMPLOYEE	\$ 60,995	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 165902 LOC 9210 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	28 \$ 1,339,910	39 \$ 1,852,030	39 \$ 1,852,030	40 \$ 1,961,218
5331 TRAVEL OUT OF COUNTY				
SEQ 172026 LOC 9210 PR 9900 FUNC 7400				
5350 REPAIRS & MAINTENANCE		\$ 1,500	\$ 1,500	\$ 1,500
SEQ 164997 LOC 9210 PR 9900 FUNC 7400				
5360 RENTALS	\$ 1,603	\$ 5,500	\$ 5,500	\$ 5,500
SEQ 176951 LOC 9210 PR 9900 FUNC 7400				
5373 CELLULAR AIR TIME	\$ 384	\$ 100	\$ 100	\$ 100
SEQ 174390 LOC 9210 PR 9900 FUNC 7400				
5375 PAGERS	\$ 543			
SEQ 176952 LOC 9210 PR 9900 FUNC 7400				
5390 OTHER PURCHASED SERVICES		\$ 27,650	\$ 27,550	\$ 10,000
SEQ 164998 LOC 9210 PR 9900 FUNC 7400				
5399 PRINTING-DUPLICATING	\$ 205	\$ 17,000	\$ 17,000	\$ 12,000
SEQ 164999 LOC 9210 PR 9900 FUNC 7400				
5510 SUPPLIES	\$ 25,889	\$ 25,650	\$ 25,650	\$ 56,183
SEQ 164914 LOC 9210 PR 9900 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU	\$ 4,612			
SEQ 179596 LOC 9210 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 33,236	\$ 77,400	\$ 77,400	\$ 85,283
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 254,181	\$ 386,519	\$ 386,519	\$ 401,461
GROUP INSURANCE	\$ 155,372	\$ 214,929	\$ 214,929	\$ 235,400
SUB-TOTAL EMPLOYEE BENEFITS	\$ 409,553	\$ 601,448	\$ 601,448	\$ 636,861

2007-08  
TENTATIVE BUDGET  
LOCATION 9210 - 15 PROJECT & CONTRACT MGT  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7400	28	\$ 1,782,699	39	\$ 2,530,878	39	\$ 2,530,878	40	\$ 2,683,362
TOTAL 15 PROJECT & CONTRACT MGT	28	\$ 1,782,699	39	\$ 2,530,878	39	\$ 2,530,878	40	\$ 2,683,362

2007-08  
TENTATIVE BUDGET  
LOCATION 9211 - 15 JOB ORDER CONTRACTS  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5373 CELLULAR AIR TIME	\$ 2,731			
SEQ 174395 LOC 9211 PR 9900 FUNC 7400		\$ 148		
5375 PAGERS				
SEQ 174396 LOC 9211 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 2,879			
TOTAL FUNCTION - 7400	\$ 2,879			
TOTAL 15 JOB ORDER CONTRACTS	\$ 2,879			

2007-08  
TENTATIVE BUDGET  
LOCATION 9212 - 15 FACILITIES PLANNING & CONST  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5350 REPAIRS & MAINTENANCE				
SEQ 002594 LOC 9212 PR 9900 FUNC 7400		\$ 329		
5373 CELLULAR AIR TIME				
SEQ 174397 LOC 9212 PR 9900 FUNC 7400		\$ 16		
5450A GASOLINE				
SEQ 002597 LOC 9212 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES		\$ 345		
TOTAL FUNCTION - 7400		\$ 345		
TOTAL 15 FACILITIES PLANNING & CONST		\$ 345		



2007-08  
TENTATIVE BUDGET  
LOCATION 9217 - 15 GOVTL AFFAIRS & LAND USE  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
SUB-TOTAL NON-SALARIES		\$ 220,181		\$ 78,450		\$ 79,893		\$ 81,626
PROGRAM 9956 IMPACT FEES ADMINISTRATION								
5137 SECRETARY/CLERK	1	\$ 15,897	1	\$ 42,000	1	\$ 42,000	1	\$ 31,328
SEQ 167077 LOC 9217 PR 9956 FUNC 7400								
SUB-TOTAL SALARIES	1	\$ 15,897	1	\$ 42,000	1	\$ 42,000	1	\$ 31,328
PROGRAM 9962 FACILITIES - CENTRAL EQUIP								
5640 FURNITURE, FIXTURES & EQU		\$ 38,993		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 174581 LOC 9217 PR 9962 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 38,993		\$ 2,000		\$ 2,000		\$ 2,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 371,839		\$ 493,080		\$ 493,080		\$ 487,565
GROUP INSURANCE		\$ 188,666		\$ 203,907		\$ 203,907		\$ 211,860
SUB-TOTAL EMPLOYEE BENEFITS		\$ 560,505		\$ 696,987		\$ 696,987		\$ 699,425
TOTAL FUNCTION - 7400	34	\$ 2,779,819	37	\$ 3,140,064	37	\$ 3,141,507	36	\$ 3,164,901
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 9616 (9217/9613/9241) RENTALS * LE								
5360 RENTALS		\$ 2,635,856		\$ 3,500,000		\$ 4,000,000		\$ 4,000,000
SEQ 167495 LOC 9217 PR 9616 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 2,635,856		\$ 3,500,000		\$ 4,000,000		\$ 4,000,000
TOTAL FUNCTION - 7900		\$ 2,635,856		\$ 3,500,000		\$ 4,000,000		\$ 4,000,000
TOTAL 15 GOVTL AFFAIRS & LAND USE	34	\$ 5,415,675	37	\$ 6,640,064	37	\$ 7,141,507	36	\$ 7,164,901

2007-08  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5151 TRADES JOURNEYMAN	\$ 1,037,821			
SEQ 178001 LOC 9241 PR 7430 FUNC 6200				
SUB-TOTAL SALARIES	\$ 1,037,821			
5510 SUPPLIES	\$ 305,417			
SEQ 178002 LOC 9241 PR 7430 FUNC 6200				
SUB-TOTAL NON-SALARIES	\$ 305,417			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 196,875			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 196,875			
TOTAL FUNCTION - 6200	\$ 1,540,113			
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 7450 MAINTENANCE - CAP. IMPROV. FO				
5121 FOREMAN	\$ 484,574			
SEQ 179660 LOC 9241 PR 7450 FUNC 7400				
5131 OVERTIME	\$ 721,956	\$ 608,189	\$ 611,465	\$ 611,465
SEQ 002698 LOC 9241 PR 7450 FUNC 7400				
5150 HOURLY EMPLOYEE	\$ 2,072	\$ 12,569	\$ 12,569	\$ 12,569
SEQ 165724 LOC 9241 PR 7450 FUNC 7400				
5151 TRADES JOURNEYMAN	67 \$ 3,029,962	67 \$ 3,143,485	67 \$ 3,140,209	67 \$ 3,687,986
SEQ 176554 LOC 9241 PR 7450 FUNC 7400				
5189 ABATEMENT-SALARIES	\$ 2,412,576-	\$ 2,500,000-	\$ 2,500,000-	\$ 2,500,000-
SEQ 176761 LOC 9241 PR 7450 FUNC 7400				
5191 ABATE-O/T SAL	\$ 16,906-			
SEQ 179661 LOC 9241 PR 7450 FUNC 7400				
SUB-TOTAL SALARIES	67 \$ 1,809,082	67 \$ 1,264,243	67 \$ 1,264,243	67 \$ 1,812,020
5330 TRAVEL IN COUNTY	\$ 51	\$ 1,500	\$ 1,500	\$ 1,500
SEQ 176085 LOC 9241 PR 7450 FUNC 7400				
5396 UNIFORM ALLOWANCE	\$ 7,930	\$ 9,490	\$ 9,490	\$ 9,490
SEQ 176764 LOC 9241 PR 7450 FUNC 7400				

2007-08  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 7,981	\$ 10,990	\$ 10,990	\$ 10,990
PROGRAM 7455 CIF ADMINISTRATION				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 125,845			
SEQ 179662 LOC 9241 PR 7455 FUNC 7400				
5115 COORDINATOR/CONSULTANT	\$ 240,170			
SEQ 179663 LOC 9241 PR 7455 FUNC 7400				
5131 OVERTIME	\$ 42,948			
SEQ 179664 LOC 9241 PR 7455 FUNC 7400				
5137 SECRETARY/CLERK	\$ 42,630			
SEQ 179665 LOC 9241 PR 7455 FUNC 7400				
5141 MANAGER/SPECIALIST	\$ 58,148			
SEQ 179666 LOC 9241 PR 7455 FUNC 7400				
SUB-TOTAL SALARIES	\$ 509,741			
5330 TRAVEL IN COUNTY				
SEQ 176086 LOC 9241 PR 7455 FUNC 7400				
SUB-TOTAL NON-SALARIES				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 399,169	10 \$ 837,141	9 \$ 734,850	9 \$ 821,908
SEQ 800790 LOC 9241 PR 9900 FUNC 7400				
5115 COORDINATOR/CONSULTANT	2 \$ 989,229	34 \$ 2,022,090	23 \$ 1,733,978	23 \$ 1,411,642
SEQ 177206 LOC 9241 PR 9900 FUNC 7400				
5123 INSPECTOR	4 \$ 120,371	4 \$ 148,507	4 \$ 148,507	4 \$ 153,307
SEQ 173622 LOC 9241 PR 9900 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO			1 \$ 59,437	
SEQ 179894 LOC 9241 PR 9900 FUNC 7400				
5131 OVERTIME	\$ 139,911	\$ 3,237	\$ 1,468	\$ 1,468
SEQ 174516 LOC 9241 PR 9900 FUNC 7400				
5137 SECRETARY/CLERK	1 \$ 162,475	5 \$ 194,442	5 \$ 194,442	5 \$ 182,990
SEQ 177207 LOC 9241 PR 9900 FUNC 7400				
5141 MANAGER/SPECIALIST	1 \$ 102,330	4 \$ 102,049	9 \$ 332,493	9 \$ 593,464
SEQ 799553 LOC 9241 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	8 \$ 1,913,485	57 \$ 3,307,466	51 \$ 3,205,175	50 \$ 3,164,779
5396 UNIFORM ALLOWANCE	\$ 525			
SEQ 178332 LOC 9241 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 525			
PROGRAM 9905 SAFETY ABATEMENT				
5137 SECRETARY/CLERK	1 \$ 32,988	1 \$ 32,860	1 \$ 32,360	1 \$ 34,060
SEQ 173623 LOC 9241 PR 9905 FUNC 7400				















2007-08  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5390 OTHER PURCHASED SERVICES				\$ 1,520		\$ 1,520		\$ 1,520
SEQ 163903 LOC 9241 PR 7440 FUNC 8100								
5396 UNIFORM ALLOWANCE		\$ 1,570		\$ 390		\$ 390		\$ 390
SEQ 168012 LOC 9241 PR 7440 FUNC 8100								
5450 GASOLINE		\$ 1,217,056		\$ 700,000		\$ 700,000		\$ 700,000
SEQ 002794 LOC 9241 PR 7440 FUNC 8100								
5510 SUPPLIES		\$ 81,648		\$ 100,000		\$ 100,000		\$ 100,000
SEQ 002792 LOC 9241 PR 7440 FUNC 8100								
5560 TIRES AND TUBES				\$ 56,836		\$ 56,836		\$ 56,836
SEQ 003324 LOC 9241 PR 7440 FUNC 8100								
5640 FURNITURE, FIXTURES & EQU		\$ 3,636		\$ 16,196		\$ 16,196		\$ 16,196
SEQ 003326 LOC 9241 PR 7440 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 1,352,912		\$ 965,200		\$ 965,200		\$ 965,200
PROGRAM 7481 ON-SITE MECHANICS								
5131 OVERTIME		\$ 26,778		\$ 15,067		\$ 15,067		\$ 15,067
SEQ 166748 LOC 9241 PR 7481 FUNC 8100								
SUB-TOTAL SALARIES		\$ 26,778		\$ 15,067		\$ 15,067		\$ 15,067
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5389 ABATEMENT-PURCH SERVICES		\$ 941,156-						
SEQ 178344 LOC 9241 PR 9900 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 941,156-						
PROGRAM 7370 SECURITY SERVICES								
5390 OTHER PURCHASED SERVICES		\$ 1,212,057		\$ 1,400,000		\$ 1,400,000		\$ 1,400,000
SEQ 178549 LOC 9241 PR 7370 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 1,212,057		\$ 1,400,000		\$ 1,400,000		\$ 1,400,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,002,960		\$ 11,501,704		\$ 11,501,704		\$ 11,849,800
GROUP INSURANCE		\$ 5,415,824		\$ 5,654,286		\$ 5,709,396		\$ 6,102,745
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,418,784		\$ 17,155,990		\$ 17,211,100		\$ 17,952,545
TOTAL FUNCTION - 8100	976	\$ 79,289,591	1,026	\$100,398,580	1,036	\$ 99,075,590	1,037	\$103,919,566
TOTAL 16 FACILITIES OPERATIONS-MAINT	1,090	\$ 88,436,429	1,189	\$108,876,657	1,192	\$107,414,276	1,192	\$112,943,596

2007-08  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
FUNCTION 5103 BASIC INSTRUCTION 10-12								
PROGRAM 6035 DRIVER EDUCATION								
5189 ABATEMENT-SALARIES		\$ 99,170		\$ 108,603		\$ 108,603		\$ 108,603
SEQ 172610 LOC 9230 PR 6035 FUNC 5103								
SUB-TOTAL SALARIES		\$ 99,170		\$ 108,603		\$ 108,603		\$ 108,603
5289 ABATEMENT-FRINGE BENEFITS				\$ 19,364		\$ 19,364		
SEQ 172611 LOC 9230 PR 6035 FUNC 5103								
5550 REPAIR PARTS		\$ 20,941		\$ 25,000		\$ 25,000		\$ 25,000
SEQ 172612 LOC 9230 PR 6035 FUNC 5103								
5560 TIRES AND TUBES		\$ 5,926		\$ 8,000		\$ 8,000		\$ 8,000
SEQ 172613 LOC 9230 PR 6035 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 26,867		\$ 52,364		\$ 52,364		\$ 33,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 18,813		\$ 22,665		\$ 22,665		\$ 22,231
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 18,813		\$ 22,665		\$ 22,665		\$ 22,231
TOTAL FUNCTION - 5103		\$ 144,850		\$ 183,632		\$ 183,632		\$ 163,834
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER								
PROGRAM 7250 TRANSPORTATION								
5131 OVERTIME		\$ 212,022						
SEQ 169310 LOC 9230 PR 7250 FUNC 5217								
5150 HOURLY EMPLOYEE		\$ 44,249						
SEQ 169311 LOC 9230 PR 7250 FUNC 5217								
5179 BUS AIDE	264	\$ 4,389,907	264	\$ 3,568,330	264	\$ 3,754,245	235	\$ 3,422,190
SEQ 168776 LOC 9230 PR 7250 FUNC 5217								
SUB-TOTAL SALARIES	264	\$ 4,646,178	264	\$ 3,568,330	264	\$ 3,754,245	235	\$ 3,422,190
5396 UNIFORM ALLOWANCE		\$ 153,710		\$ 174,375		\$ 174,375		\$ 154,375
SEQ 169312 LOC 9230 PR 7250 FUNC 5217								
SUB-TOTAL NON-SALARIES		\$ 153,710		\$ 174,375		\$ 174,375		\$ 154,375





2007-08  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5360 RENTALS	\$ 28,265	\$ 32,400	\$ 32,400	
SEQ 002671 LOC 9230 PR 7250 FUNC 7800				
5373 CELLULAR AIR TIME	\$ 13,156	\$ 26,886	\$ 26,886	\$ 27,840
SEQ 174969 LOC 9230 PR 7250 FUNC 7800				
5375 PAGERS	\$ 1,136	\$ 1,000	\$ 1,000	
SEQ 174968 LOC 9230 PR 7250 FUNC 7800				
5389 ABATEMENT-PURCH SERVICES	\$ 5,000-			
SEQ 178331 LOC 9230 PR 7250 FUNC 7800				
5390 OTHER PURCHASED SERVICES	\$ 3,932,403	\$ 5,033,327	\$ 4,033,327	\$ 5,571,744
SEQ 002672 LOC 9230 PR 7250 FUNC 7800				
5396 UNIFORM ALLOWANCE	\$ 302,110	\$ 364,975	\$ 364,975	\$ 334,425
SEQ 002673 LOC 9230 PR 7250 FUNC 7800				
5399 PRINTING-DUPLICATING	\$ 14,708	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 002674 LOC 9230 PR 7250 FUNC 7800				
5450 GASOLINE	\$ 155,043	\$ 169,040	\$ 169,040	\$ 169,040
SEQ 002676 LOC 9230 PR 7250 FUNC 7800				
5460 DIESEL FUEL	\$ 7,812,833	\$ 9,445,500	\$ 7,945,500	\$ 7,070,068
SEQ 002677 LOC 9230 PR 7250 FUNC 7800				
5510 SUPPLIES	\$ 106,180	\$ 95,665	\$ 95,665	\$ 125,000
SEQ 002675 LOC 9230 PR 7250 FUNC 7800				
5589 ABATEMENT-NON SALARIES	\$ 1,493,878-	\$ 1,750,000-	\$ 1,750,000-	\$ 1,750,000-
SEQ 003026 LOC 9230 PR 7250 FUNC 7800				
5620 AUDIO-VISUAL MATERIALS	\$ 1,905	\$ 57,500	\$ 57,500	
SEQ 002681 LOC 9230 PR 7250 FUNC 7800				
5640 FURNITURE, FIXTURES & EQU	\$ 280,408	\$ 380,731	\$ 380,731	\$ 277,619
SEQ 002682 LOC 9230 PR 7250 FUNC 7800				
5652 MOTOR VEHICLES	\$ 142,560			
SEQ 177778 LOC 9230 PR 7250 FUNC 7800				
5680 REMODELING		\$ 202,580	\$ 202,580	\$ 37,420
SEQ 166683 LOC 9230 PR 7250 FUNC 7800				
5794 INVENTORY ADJUSTMENTS	\$ 112	\$ 250,000	\$ 250,000	
SEQ 173254 LOC 9230 PR 7250 FUNC 7800				
<b>SUB-TOTAL NON-SALARIES</b>	<b>\$ 11,311,176</b>	<b>\$ 14,376,254</b>	<b>\$ 11,876,254</b>	<b>\$ 11,917,756</b>
PROGRAM 7252 TRANSP-DISTRICT ADMIN STAFF				
5189 ABATEMENT-SALARIES	\$ 8,985	\$ 1,342	\$ 1,342	\$ 15,000
SEQ 177389 LOC 9230 PR 7252 FUNC 7800				
<b>SUB-TOTAL SALARIES</b>	<b>\$ 8,985</b>	<b>\$ 1,342</b>	<b>\$ 1,342</b>	<b>\$ 15,000</b>
5289 ABATEMENT-FRINGE BENEFITS		\$ 239	\$ 239	
SEQ 177390 LOC 9230 PR 7252 FUNC 7800				
5550 REPAIR PARTS	\$ 13,903	\$ 9,000	\$ 9,000	\$ 9,000
SEQ 176358 LOC 9230 PR 7252 FUNC 7800				



2007-08  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5396 UNIFORM ALLOWANCE	\$ 32,375	\$ 35,350	\$ 35,350	\$ 28,750
SEQ 168016 LOC 9230 PR 7255 FUNC 7800				
5399 PRINTING-DUPLICATING	\$ 1,101	\$ 2,000	\$ 2,000	\$ 2,000
SEQ 170991 LOC 9230 PR 7255 FUNC 7800				
5461 LUBES & FLUIDS	\$ 156,303	\$ 257,156	\$ 257,156	\$ 210,000
SEQ 162474 LOC 9230 PR 7255 FUNC 7800				
5510 SUPPLIES	\$ 135,830	\$ 150,000	\$ 150,000	\$ 125,000
SEQ 800085 LOC 9230 PR 7255 FUNC 7800				
5550 REPAIR PARTS	\$ 2,450,627	\$ 2,500,000	\$ 2,000,000	\$ 1,045,000
SEQ 162475 LOC 9230 PR 7255 FUNC 7800				
5560 TIRES AND TUBES	\$ 659,596	\$ 650,000	\$ 650,000	\$ 460,000
SEQ 162476 LOC 9230 PR 7255 FUNC 7800				
5640 FURNITURE, FIXTURES & EQU	\$ 295,989	\$ 130,950	\$ 130,950	\$ 100,000
SEQ 170993 LOC 9230 PR 7255 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 4,479,804	\$ 4,734,653	\$ 3,959,653	\$ 2,412,987
PROGRAM 7256 TRANSPORTATION - SCHOOL OPERA				
5189 ABATEMENT-SALARIES	\$ 15,835	\$ 3,102	\$ 3,102	\$ 16,000
SEQ 177393 LOC 9230 PR 7256 FUNC 7800				
SUB-TOTAL SALARIES	\$ 15,835	\$ 3,102	\$ 3,102	\$ 16,000
5289 ABATEMENT-FRINGE BENEFITS		\$ 553		
SEQ 177394 LOC 9230 PR 7256 FUNC 7800				
5550 REPAIR PARTS	\$ 15,496	\$ 8,000	\$ 8,000	\$ 8,000
SEQ 176368 LOC 9230 PR 7256 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 15,496	\$ 8,553	\$ 8,000	\$ 8,000
PROGRAM 9019 HAND TOOL ISSUE				
5386 TOOL ALLOWANCE	\$ 81,393	\$ 83,000	\$ 83,000	\$ 83,000
SEQ 165825 LOC 9230 PR 9019 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 81,393	\$ 83,000	\$ 83,000	\$ 83,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 9,018,642	\$ 8,856,077	\$ 9,418,289	\$ 9,651,475
GROUP INSURANCE	\$ 11,214,529	\$ 11,137,731	\$ 11,192,841	\$ 11,834,735
SUB-TOTAL EMPLOYEE BENEFITS	\$ 20,233,171	\$ 19,993,808	\$ 20,611,130	\$ 21,486,210
TOTAL FUNCTION - 7800	2,021 \$ 83,682,705	2,021 \$ 81,650,081	2,031 \$ 81,685,138	2,011 \$ 83,075,819
FUNCTION 7900 OPERATION OF PLANT				



2007-08  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5550 REPAIR PARTS	\$ 182,854	\$ 150,000	\$ 150,000	\$ 150,000
SEQ 170398 LOC 9230 PR 7255 FUNC 8100				
5560 TIRES AND TUBES	\$ 87,421	\$ 60,000	\$ 60,000	\$ 120,000
SEQ 170399 LOC 9230 PR 7255 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 7,477	\$ 13,500	\$ 13,500	\$ 13,000
SEQ 170646 LOC 9230 PR 7255 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 546,117	\$ 560,542	\$ 560,542	\$ 566,580
PROGRAM 7370 SECURITY SERVICES				
5189 ABATEMENT-SALARIES	\$ 221,539	\$ 303,039	\$ 303,039	\$ 303,039
SEQ 172132 LOC 9230 PR 7370 FUNC 8100				
SUB-TOTAL SALARIES	\$ 221,539	\$ 303,039	\$ 303,039	\$ 303,039
5289 ABATEMENT-FRINGE BENEFITS		\$ 54,032	\$ 54,032	
SEQ 172790 LOC 9230 PR 7370 FUNC 8100				
5550 REPAIR PARTS	\$ 262,513	\$ 200,000	\$ 200,000	\$ 245,000
SEQ 172133 LOC 9230 PR 7370 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 262,513	\$ 254,032	\$ 254,032	\$ 245,000
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5189 ABATEMENT-SALARIES		\$ 3,905	\$ 3,905	\$ 3,905
SEQ 177385 LOC 9230 PR 7400 FUNC 8100				
SUB-TOTAL SALARIES		\$ 3,905	\$ 3,905	\$ 3,905
5289 ABATEMENT-FRINGE BENEFITS		\$ 696	\$ 696	
SEQ 177386 LOC 9230 PR 7400 FUNC 8100				
5550 REPAIR PARTS	\$ 7,863	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 170648 LOC 9230 PR 7400 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 7,863	\$ 10,696	\$ 10,696	\$ 10,000
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5550 REPAIR PARTS	\$ 26,933	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 173604 LOC 9230 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 26,933	\$ 25,000	\$ 25,000	\$ 25,000
PROGRAM 7500 DATA PROCESSING				
5189 ABATEMENT-SALARIES	\$ 25,508	\$ 17,534	\$ 17,534	\$ 17,534
SEQ 172793 LOC 9230 PR 7500 FUNC 8100				

2007-08  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES		\$ 25,508		\$ 17,534		\$ 17,534		\$ 17,534
5289 ABATEMENT-FRINGE BENEFITS SEQ 172794 LOC 9230 PR 7500 FUNC 8100				\$ 3,126		\$ 3,126		
SUB-TOTAL NON-SALARIES				\$ 3,126		\$ 3,126		
PROGRAM 7760 INTERNAL SERVICES								
5189 ABATEMENT-SALARIES SEQ 172788 LOC 9230 PR 7760 FUNC 8100		\$ 73,550		\$ 56,925		\$ 56,925		\$ 75,000
SUB-TOTAL SALARIES		\$ 73,550		\$ 56,925		\$ 56,925		\$ 75,000
5289 ABATEMENT-FRINGE BENEFITS SEQ 172789 LOC 9230 PR 7760 FUNC 8100				\$ 10,150		\$ 10,150		
5550 REPAIR PARTS SEQ 173605 LOC 9230 PR 7760 FUNC 8100		\$ 60,444		\$ 46,000		\$ 46,000		\$ 46,000
SUB-TOTAL NON-SALARIES		\$ 60,444		\$ 56,150		\$ 56,150		\$ 46,000
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5550 REPAIR PARTS SEQ 173606 LOC 9230 PR 7820 FUNC 8100		\$ 621		\$ 1,500		\$ 1,500		\$ 1,500
SUB-TOTAL NON-SALARIES		\$ 621		\$ 1,500		\$ 1,500		\$ 1,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 132,096		\$ 197,400		\$ 197,400		\$ 197,317
SUB-TOTAL EMPLOYEE BENEFITS		\$ 132,096		\$ 197,400		\$ 197,400		\$ 197,317
TOTAL FUNCTION - 8100		\$ 1,732,928		\$ 2,077,853		\$ 2,077,853		\$ 2,159,447
TOTAL 17 TRANSPORTATION	2,306	\$ 93,565,917	2,306	\$ 90,816,656	2,316	\$ 91,076,429	2,266	\$ 92,054,449



2007-08  
TENTATIVE BUDGET  
LOCATION 9020 - 20 EDUCATIONAL EVALUATION  
20 CHIEF OF STAFF

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$				
SUB-TOTAL SALARIES	5	\$	414,431	7	\$	513,723	7	\$	538,724			
5310 PROFESSIONAL & TECHNICAL				\$	5,000		\$	5,000	\$	5,000		
SEQ 176869 LOC 9020 PR 7770 FUNC 7710												
5330 TRAVEL IN COUNTY		\$	530		\$	1,000		\$	1,000			
SEQ 178484 LOC 9020 PR 7770 FUNC 7710												
5331 TRAVEL OUT OF COUNTY		\$	2,375		\$	7,346		\$	7,346			
SEQ 800088 LOC 9020 PR 7770 FUNC 7710												
5375 PAGERS		\$	52									
SEQ 173808 LOC 9020 PR 7770 FUNC 7710												
5390 OTHER PURCHASED SERVICES		\$	1,904		\$	9,000		\$	9,000			
SEQ 177761 LOC 9020 PR 7770 FUNC 7710												
5399 PRINTING-DUPLICATING		\$	1,533		\$	6,725		\$	6,725			
SEQ 168653 LOC 9020 PR 7770 FUNC 7710												
5510 SUPPLIES		\$	998		\$	6,725		\$	6,110			
SEQ 168654 LOC 9020 PR 7770 FUNC 7710												
5643 CAP COMPUTER & PERIPHERAL					\$	2,500		\$	2,500			
SEQ 300787 LOC 9020 PR 7770 FUNC 7710												
5644 NON-CAP COMP & PERIPHERAL					\$	1,200		\$	1,200			
SEQ 800786 LOC 9020 PR 7770 FUNC 7710												
5692 NON-CAPITALIZED SOFTWARE					\$	1,500		\$	1,500			
SEQ 800785 LOC 9020 PR 7770 FUNC 7710												
SUB-TOTAL NON-SALARIES		\$	7,392		\$	40,996		\$	40,381			
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	83,650		\$	110,084		\$	110,084			
GROUP INSURANCE		\$	27,745		\$	38,577		\$	38,577			
SUB-TOTAL EMPLOYEE BENEFITS		\$	111,395		\$	148,661		\$	148,661			
TOTAL FUNCTION - 7710	5	\$	565,052	7	\$	717,133	7	\$	716,518	7	\$	747,145
TOTAL 20 EDUCATIONAL EVALUATION	5	\$	565,052	7	\$	717,133	8	\$	821,067	8	\$	851,741





2007-08  
TENTATIVE BUDGET  
LOCATION 9044 - 20 STRATEGIC PLANNING  
20 CHIEF OF STAFF

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.            \$	2006-07 ADOPTED BUDGET POS.            \$	2006-07 AMENDED BUDGET POS.            \$	2007-08 TENTATIVE BUDGET POS.            \$
SUB-TOTAL NON-SALARIES		\$ 1,500	\$ 1,500	\$ 1,500
TOTAL FUNCTION - 8100		\$ 1,500	\$ 1,500	\$ 1,500
TOTAL 20 STRATEGIC PLANNING	3 \$ 330,354	4 \$ 422,983	4 \$ 423,423	4 \$ 449,427

2007-08  
TENTATIVE BUDGET  
LOCATION 9131 - 20 MANAGEMENT & COMPLIANCE AUDIT  
20 CHIEF OF STAFF

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK				
5137 SECRETARY/CLERK			2 \$	3 \$
SEQ 180177 LOC 9131 PR 7130 FUNC 6110			77,549	121,570
SUB-TOTAL SALARIES			2 \$	3 \$
			77,549	121,570
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	\$
GROUP INSURANCE			16,184	24,885
SUB-TOTAL EMPLOYEE BENEFITS			\$	\$
			11,022	17,655
			\$	\$
			27,206	42,540
TOTAL FUNCTION - 6110			2 \$	3 \$
			104,755	164,110
FUNCTION 7100 BOARD OF EDUCATION				
PROGRAM 9055 (9131) AUDIT FEES				
5310 PROFESSIONAL & TECHNICAL		\$	450,939	\$
SEQ 167511 LOC 9131 PR 9055 FUNC 7100			450,939	368,200
SUB-TOTAL NON-SALARIES		\$	450,939	\$
			450,939	368,200
TOTAL FUNCTION - 7100		\$	450,939	\$
			450,939	368,200
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5109 AUDITOR	1 \$	50,083	1 \$	49,890
SEQ 177224 LOC 9131 PR 9900 FUNC 7400			1 \$	49,890
5114C DIRECTOR	1 \$	102,174	1 \$	101,781
SEQ 164072 LOC 9131 PR 9900 FUNC 7400			1 \$	101,781
5115 COORDINATOR/CONSULTANT	2 \$	112,360	2 \$	114,767
SEQ 172148 LOC 9131 PR 9900 FUNC 7400			2 \$	114,767
SUB-TOTAL SALARIES	4 \$	264,617	4 \$	266,438
			266,438	284,084
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	50,198	\$	55,606
GROUP INSURANCE	\$	22,196	\$	22,044
SUB-TOTAL EMPLOYEE BENEFITS	\$	72,394	\$	77,650
			\$	\$
			55,606	58,152
			\$	\$
			22,044	23,540
			\$	\$
			77,650	81,692





2007-08  
TENTATIVE BUDGET  
LOCATION 9131 - 20 MANAGEMENT & COMPLIANCE AUDIT.  
20 CHIEF OF STAFF

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED BUDGET	POS.	AMENDED BUDGET	POS.	TENTATIVE BUDGET	POS.
		\$		\$		\$		\$
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE			\$	5,000	\$	5,000	\$	2,500
SEQ 003978 LOC 9131 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES			\$	5,000	\$	5,000	\$	2,500
TOTAL FUNCTION - 8100			\$	5,000	\$	5,000	\$	2,500
TOTAL 20 MANAGEMENT & COMPLIANCE AUDIT	25	\$ 3,119,917	37	\$ 3,874,839	39	\$ 3,928,839	40	\$ 4,025,913



2007-08  
TENTATIVE BUDGET  
LOCATION 9029 - 21 SYSTEMS & PROGRAMMING SERVICES  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5115 COORDINATOR/CONSULTANT	1	\$ 76,379	1	\$ 73,157	1	\$ 73,157	1	\$ 62,575
SEQ 178117 LOC 9029 PR 9900 FUNC 7400								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 75,430	1	\$ 60,632	1	\$ 60,632	1	\$ 65,581
SEQ 177555 LOC 9029 PR 9900 FUNC 7400								
5134 PROGRAMMER	1	\$ 8,942	1	\$ 60,604	1	\$ 60,604	1	\$ 63,595
SEQ 178924 LOC 9029 PR 9900 FUNC 7400								
5141 MANAGER/SPECIALIST		\$ 1,748						
SEQ 001524 LOC 9029 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	3	\$ 162,499	3	\$ 194,393	3	\$ 194,393	3	\$ 191,751
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 30,826		\$ 40,570		\$ 40,570		\$ 39,251
GROUP INSURANCE		\$ 16,647		\$ 16,533		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 47,473		\$ 57,103		\$ 57,103		\$ 56,906
TOTAL FUNCTION - 7400	3	\$ 209,972	3	\$ 251,496	3	\$ 251,496	3	\$ 248,657
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7500 DATA PROCESSING								
5115 COORDINATOR/CONSULTANT	1	\$ 97,510	1	\$ 93,398	1	\$ 41,095		
SEQ 176092 LOC 9029 PR 7500 FUNC 8100								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 87,477	1	\$ 83,789	1	\$ 83,789	1	\$ 100,760
SEQ 177183 LOC 9029 PR 7500 FUNC 8100								
5134 PROGRAMMER	2	\$ 93,695	2	\$ 91,457	2	\$ 91,457	2	\$ 98,893
SEQ 001499 LOC 9029 PR 7500 FUNC 8100								
5141 MANAGER/SPECIALIST	1	\$ 51,801	1	\$ 49,617	2	\$ 101,920	2	\$ 155,643
SEQ 170319 LOC 9029 PR 7500 FUNC 8100								
SUB-TOTAL SALARIES	5	\$ 330,483	5	\$ 318,261	6	\$ 318,261	5	\$ 355,296
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 62,693		\$ 66,421		\$ 66,421		\$ 72,729
GROUP INSURANCE		\$ 27,745		\$ 27,555		\$ 33,066		\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 90,438		\$ 93,976		\$ 99,487		\$ 102,154
TOTAL FUNCTION - 8100	5	\$ 420,921	5	\$ 412,237	6	\$ 417,748	5	\$ 457,450
TOTAL 21 SYSTEMS & PROGRAMMING SERVICES	80	\$ 8,879,135	80	\$ 8,276,116	82	\$ 8,236,582	81	\$ 8,886,503



2007-08  
TENTATIVE BUDGET  
LOCATION 9030 - 21 COMPUTER & FAC OPERATIONS  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5150 HOURLY EMPLOYEE SEQ 800291 LOC 9030 PR 7305 FUNC 7900				\$ 9,338		\$ 4,338		\$ 4,338
SUB-TOTAL SALARIES	6	\$ 172,416	6	\$ 180,232	6	\$ 175,232	6	\$ 178,491
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 32,707		\$ 37,614		\$ 36,571		\$ 36,537
GROUP INSURANCE		\$ 33,294		\$ 33,066		\$ 33,066		\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS		\$ 66,001		\$ 70,680		\$ 69,637		\$ 71,847
TOTAL FUNCTION - 7900	6	\$ 238,417	6	\$ 250,912	6	\$ 244,869	6	\$ 250,338
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK SEQ 162435 LOC 9030 PR 7400 FUNC 8100		\$ 34,844						
SUB-TOTAL SALARIES		\$ 34,844						
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE SEQ 001454 LOC 9030 PR 7430 FUNC 8100				\$ 549		\$ 549		\$ 549
SUB-TOTAL NON-SALARIES				\$ 549		\$ 549		\$ 549
PROGRAM 7500 DATA PROCESSING								
5126 SUPERVISOR/NON-INSTRUCTIO SEQ 176153 LOC 9030 PR 7500 FUNC 8100	1	\$ 65,433	1	\$ 62,674	1	\$ 62,674	1	\$ 67,789
SUB-TOTAL SALARIES	1	\$ 65,433	1	\$ 62,674	1	\$ 62,674	1	\$ 67,789
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,023		\$ 13,080		\$ 13,080		\$ 13,876
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 24,572		\$ 18,591		\$ 18,591		\$ 19,761
TOTAL FUNCTION - 8100	1	\$ 124,849	1	\$ 81,814	1	\$ 81,814	1	\$ 88,099
TOTAL 21 COMPUTER & FAC OPERATIONS	35	\$ 2,333,457	35	\$ 2,560,639	35	\$ 2,554,596	35	\$ 2,668,241

2007-08  
TENTATIVE BUDGET  
LOCATION 9309 - 21 BUSINESS & OPER SERVICES  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG									
PROGRAM 7500 DATA PROCESSING									
5103 BUDGET ANALYST	1	\$	92,825	1	\$	88,912	1	\$	96,168
SEQ 178675 LOC 9309 PR 7500 FUNC 6500									
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$	271,281	3	\$	297,935	3	\$	324,142
SEQ 178676 LOC 9309 PR 7500 FUNC 6500									
5115 COORDINATOR/CONSULTANT	10	\$	678,938	10	\$	715,618	10	\$	775,709
SEQ 178677 LOC 9309 PR 7500 FUNC 6500									
5126 SUPERVISOR/NON-INSTRUCTIO	4	\$	316,625	4	\$	335,265	4	\$	365,754
SEQ 178678 LOC 9309 PR 7500 FUNC 6500									
5131 OVERTIME		\$	43,646		\$	35,089		\$	50,089
SEQ 178679 LOC 9309 PR 7500 FUNC 6500									
5134 PROGRAMMER	2	\$	130,236	2	\$	135,591	2	\$	149,591
SEQ 178680 LOC 9309 PR 7500 FUNC 6500									
5137 SECRETARY/CLERK	9	\$	390,650	11	\$	448,658	11	\$	429,278
SEQ 178681 LOC 9309 PR 7500 FUNC 6500									
5141 MANAGER/SPECIALIST	3	\$	152,597	3	\$	180,795	3	\$	195,552
SEQ 178845 LOC 9309 PR 7500 FUNC 6500									
5150 HOURLY EMPLOYEE		\$	35,451		\$	70,486		\$	55,486
SEQ 178682 LOC 9309 PR 7500 FUNC 6500									
5168 SUPPORT SPECIALIST		\$	56,441	1	\$	89,478	1	\$	78,270
SEQ 178846 LOC 9309 PR 7500 FUNC 6500									
SUB-TOTAL SALARIES	32	\$	2,168,690	35	\$	2,397,827	35	\$	2,520,039
5331 TRAVEL OUT OF COUNTY									
SEQ 800452 LOC 9309 PR 7500 FUNC 6500									
5360 RENTALS		\$	193,477		\$	768,686		\$	768,686
SEQ 178683 LOC 9309 PR 7500 FUNC 6500									
5373 CELLULAR AIR TIME		\$			\$	13,620		\$	13,620
SEQ 800450 LOC 9309 PR 7500 FUNC 6500									
5390 OTHER PURCHASED SERVICES		\$			\$	232,950		\$	232,950
SEQ 800293 LOC 9309 PR 7500 FUNC 6500									
5510 SUPPLIES		\$			\$	6,000		\$	6,000
SEQ 800449 LOC 9309 PR 7500 FUNC 6500									
5640 FURNITURE, FIXTURES & EQU		\$			\$	2,950		\$	2,950
SEQ 800451 LOC 9309 PR 7500 FUNC 6500									
SUB-TOTAL NON-SALARIES		\$	193,477		\$	1,024,206		\$	1,024,206
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	411,400		\$	500,426		\$	515,852
GROUP INSURANCE		\$	177,568		\$	192,885		\$	205,975
SUB-TOTAL EMPLOYEE BENEFITS		\$	588,968		\$	693,311		\$	721,827



2007-08  
TENTATIVE BUDGET  
LOCATION 9309 - 21 BUSINESS & OPER SERVICES  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL SALARIES	1 \$ 44,798	1 \$ 44,626	1 \$ 44,626	1 \$ 45,826
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,498	\$ 9,313	\$ 9,313	\$ 9,381
GROUP INSURANCE	\$ 5,549	\$ 5,511	\$ 5,511	\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,047	\$ 14,824	\$ 14,824	\$ 15,266
TOTAL FUNCTION - 8100	1 \$ 58,845	1 \$ 59,450	1 \$ 59,450	1 \$ 61,092
TOTAL 21 BUSINESS & OPER SERVICES	34 \$ 3,212,500	37 \$ 4,266,927	37 \$ 4,266,927	37 \$ 4,425,390



2007-08  
TENTATIVE BUDGET  
LOCATION 9410 - 21 TECHNOLOGY DELIVERY  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5131 OVERTIME		\$ 14,182		\$ 14,182		\$ 14,182		\$ 14,182
SEQ 167692 LOC 9410 PR 9900 FUNC 7400								
5150 HOURLY EMPLOYEE		\$ 17,818		\$ 17,818		\$ 17,818		\$ 17,818
SEQ 168847 LOC 9410 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES		\$ 32,000		\$ 32,000		\$ 32,000		\$ 32,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,070		\$ 6,678		\$ 6,678		\$ 6,550
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,070		\$ 6,678		\$ 6,678		\$ 6,550
TOTAL FUNCTION - 7400		\$ 38,070		\$ 38,678		\$ 38,678		\$ 38,550
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5134 PROGRAMMER	1	\$ 43,184	1	\$ 42,240	1	\$ 42,240	1	\$ 44,821
SEQ 176145 LOC 9410 PR 7820 FUNC 7790								
SUB-TOTAL SALARIES	1	\$ 43,184	1	\$ 42,240	1	\$ 42,240	1	\$ 44,821
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,192		\$ 8,815		\$ 8,315		\$ 9,175
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,741		\$ 14,326		\$ 14,326		\$ 15,060
TOTAL FUNCTION - 7790	1	\$ 56,925	1	\$ 56,566	1	\$ 56,566	1	\$ 59,881
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5115 COORDINATOR/CONSULTANT	2	\$ 101,825	2	\$ 122,440	2	\$ 122,440	2	\$ 133,881
SEQ 176146 LOC 9410 PR 7400 FUNC 8100								
5141 MANAGER/SPECIALIST	1	\$ 15,709	1	\$ 67,689	3	\$ 133,237	3	\$ 163,679
SEQ 178066 LOC 9410 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES	3	\$ 117,534	3	\$ 190,129	5	\$ 255,677	5	\$ 297,560

2007-08  
TENTATIVE BUDGET  
LOCATION 9410 - 21 TECHNOLOGY DELIVERY  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$		2006-07 ADOPTED BUDGET POS. \$		2006-07 AMENDED BUDGET POS. \$		2007-08 TENTATIVE BUDGET POS. \$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	22,296	\$	39,680	\$	53,360	\$	60,911
GROUP INSURANCE	\$	16,647	\$	16,533	\$	27,555	\$	29,425
SUB-TOTAL EMPLOYEE BENEFITS	\$	38,943	\$	56,213	\$	80,915	\$	90,336
 TOTAL FUNCTION - 8100	3	\$ 156,477	3	\$ 246,342	5	\$ 336,592	5	\$ 387,896
 TOTAL 21 TECHNOLOGY DELIVERY	25	\$ 2,035,007	33	\$ 2,528,212	34	\$ 2,583,507	34	\$ 2,730,165

2007-08  
TENTATIVE BUDGET  
LOCATION 9411 - 21 RECORDS & FORMS MANAGEMENT  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5131 OVERTIME		\$ 710		\$ 3,536		\$ 3,536		\$ 3,536
SEQ 167191 LOC 9411 PR 7820 FUNC 7790								
5137 SECRETARY/CLERK	7	\$ 283,320	9	\$ 345,931	9	\$ 345,931	9	\$ 333,249
SEQ 167181 LOC 9411 PR 7820 FUNC 7790								
5150 HOURLY EMPLOYEE		\$ 8,190		\$ 8,190		\$ 20,190		\$ 20,190
SEQ 167192 LOC 9411 PR 7820 FUNC 7790								
SUB-TOTAL SALARIES	7	\$ 292,220	9	\$ 357,657	9	\$ 369,657	9	\$ 356,975
5390 OTHER PURCHASED SERVICES				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 167261 LOC 9411 PR 7820 FUNC 7790								
5399 PRINTING-DUPLICATING				\$ 840		\$ 840		\$ 840
SEQ 800303 LOC 9411 PR 7820 FUNC 7790								
5450 GASOLINE		\$ 3,539		\$ 5,600		\$ 5,600		\$ 5,600
SEQ 167187 LOC 9411 PR 7820 FUNC 7790								
5510 SUPPLIES		\$ 4,430		\$ 18,500		\$ 18,500		\$ 18,500
SEQ 167188 LOC 9411 PR 7820 FUNC 7790								
5692 NON-CAPITALIZED SOFTWARE		\$ 13,929						
SEQ 179586 LOC 9411 PR 7820 FUNC 7790								
SUB-TOTAL NON-SALARIES		\$ 21,898		\$ 26,940		\$ 26,940		\$ 26,940
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,434		\$ 74,643		\$ 77,147		\$ 73,073
GROUP INSURANCE		\$ 38,843		\$ 49,599		\$ 49,599		\$ 52,965
SUB-TOTAL EMPLOYEE BENEFITS		\$ 94,277		\$ 124,242		\$ 126,746		\$ 126,038
TOTAL FUNCTION - 7790	7	\$ 408,395	9	\$ 508,839	9	\$ 523,343	9	\$ 509,953
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 25,655	1	\$ 25,762	1	\$ 25,762	1	\$ 28,228
SEQ 173865 LOC 9411 PR 7305 FUNC 7900								
5131 OVERTIME		\$ 545		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 800302 LOC 9411 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 26,200	1	\$ 27,762	1	\$ 27,762	1	\$ 30,228

2007-08  
TENTATIVE BUDGET  
LOCATION 9411 - 21 RECORDS & FORMS MANAGEMENT  
21 OIT

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,970		\$ 5,794		\$ 5,794		\$ 6,188
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 10,519		\$ 11,305		\$ 11,305		\$ 12,073
TOTAL FUNCTION - 7900	1	\$ 36,719	1	\$ 39,067	1	\$ 39,067	1	\$ 42,301
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK	1	\$ 30,096	1	\$ 29,979	1	\$ 29,979	1	\$ 37,149
SEQ 173682 LOC 9411 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES	1	\$ 30,096	1	\$ 29,979	1	\$ 29,979	1	\$ 37,149
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5350 REPAIRS & MAINTENANCE		\$ 19,629		\$ 22,600		\$ 22,600		\$ 22,600
SEQ 167189 LOC 9411 PR 7820 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 19,629		\$ 22,600		\$ 22,600		\$ 22,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,709		\$ 6,257		\$ 6,257		\$ 7,604
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,258		\$ 11,768		\$ 11,768		\$ 13,489
TOTAL FUNCTION - 8100	1	\$ 60,983	1	\$ 64,347	1	\$ 64,347	1	\$ 73,238
TOTAL 21 RECORDS & FORMS MANAGEMENT	9	\$ 506,097	11	\$ 612,253	11	\$ 626,757	11	\$ 625,492

2007-08  
TENTATIVE BUDGET  
LOCATION 9412 - 21 INFORMATION TECHNOLOGY SERVICES  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
PROGRAM 9045 (DPP) NON-INSTRUCTIONAL EQUIP				
5390 OTHER PURCHASED SERVICES	\$ 68,364			
SEQ 179587 LOC 9412 PR 9045 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$ 68,364			
TOTAL FUNCTION - 6400	\$ 68,364			
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG				
PROGRAM 7500 DATA PROCESSING				
5390 OTHER PURCHASED SERVICES	\$ 32,453			
SEQ 179588 LOC 9412 PR 7500 FUNC 6500				
SUB-TOTAL NON-SALARIES	\$ 32,453			
TOTAL FUNCTION - 6500	\$ 32,453			
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5360 RENTALS				
SEQ 178300 LOC 9412 PR 9900 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$ 44,791			
SEQ 178301 LOC 9412 PR 9900 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU				
SEQ 178302 LOC 9412 PR 9900 FUNC 7400				
5692 NON-CAPITALIZED SOFTWARE				
SEQ 178303 LOC 9412 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 44,791			
TOTAL FUNCTION - 7400	\$ 44,791			
FUNCTION 7750 DATA PROCESSING SERVICES				
PROGRAM 7500 DATA PROCESSING				
5331 TRAVEL OUT OF COUNTY	\$ 3			
SEQ 001471 LOC 9412 PR 7500 FUNC 7750				



2007-08  
TENTATIVE BUDGET  
LOCATION 9412 - 21 INFORMATION TECHNOLOGY SERVICES  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 707,910		\$ 297,424		\$ 297,424		\$ 238,424
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 144,965		\$ 160,730		\$ 161,147		\$ 168,558
GROUP INSURANCE		\$ 55,490		\$ 55,110		\$ 55,110		\$ 58,850
SUB-TOTAL EMPLOYEE BENEFITS		\$ 200,455		\$ 215,840		\$ 216,257		\$ 227,408
TOTAL FUNCTION - 8200	10	\$ 1,672,543	10	\$ 1,283,411	10	\$ 1,285,828	10	\$ 1,289,271
TOTAL 21 INFORMATION TECHNOLOGY SERVICES	10	\$ 1,818,154	10	\$ 1,283,411	10	\$ 1,285,828	10	\$ 1,289,271





2007-08  
TENTATIVE BUDGET  
LOCATION 9413 - 21 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$		
PROGRAM 7400 MAINTENANCE - ADMINISTRATION										
5115 COORDINATOR/CONSULTANT	3	\$	240,230		3	\$	200,597	3	\$	220,165
SEQ 172550 LOC 9413 PR 7400 FUNC 8100										
5141 MANAGER/SPECIALIST	3	\$	79,048		3	\$	129,513	1	\$	63,995
SEQ 178926 LOC 9413 PR 7400 FUNC 8100										
5150 HOURLY EMPLOYEE		\$	5,421							
SEQ 179594 LOC 9413 PR 7400 FUNC 8100										
SUB-TOTAL SALARIES	6	\$	324,699		6	\$	330,110	4	\$	264,592
PROGRAM 7430 MAINTENANCE - EQUIPMENT										
5110 AV TECHNICIANS	6	\$	321,010		6	\$	319,794	6	\$	291,884
SEQ 173683 LOC 9413 PR 7430 FUNC 8100										
5121 FOREMAN	2	\$	101,773		2	\$	101,151	2	\$	101,151
SEQ 170894 LOC 9413 PR 7430 FUNC 8100										
5131 OVERTIME						\$	30,666		\$	30,666
SEQ 179893 LOC 9413 PR 7430 FUNC 8100										
SUB-TOTAL SALARIES	8	\$	422,783		8	\$	420,945	8	\$	423,701
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY		\$	141,797			\$	156,745		\$	143,647
GROUP INSURANCE		\$	77,686			\$	77,154		\$	66,132
SUB-TOTAL EMPLOYEE BENEFITS		\$	219,483			\$	233,899		\$	209,779
TOTAL FUNCTION - 8100	14	\$	966,965		14	\$	984,954	12	\$	898,072
TOTAL 21 INFRASTRUCTURE & SYSTEM SUPPORT	82	\$	5,198,067		84	\$	5,819,610	82	\$	5,846,511
								83	\$	6,416,964

2007-08  
TENTATIVE BUDGET  
LOCATION 9017 - 23 INSTR/NONINSTRUC TRAINING  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 177646 LOC 9017 PR 7050 FUNC 5000	\$ 1,247			
SUB-TOTAL SALARIES	\$ 1,247			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS	\$ 148			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 148			
TOTAL FUNCTION - 5000	\$ 1,395			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING PROGRAM 7088 BARRY UNIV DOCTORAL PROG 5310 PROFESSIONAL & TECHNICAL SEQ 176572 LOC 9017 PR 7088 FUNC 6400	\$ 28,080			
SUB-TOTAL NON-SALARIES	\$ 28,080			
PROGRAM 7880 STAFF SERVICES 5114 DIRECTOR/NON-INSTRUCTIONA SEQ 800781 LOC 9017 PR 7880 FUNC 6400		1 \$ 90,504	1 \$ 90,504	
5143 SUPERVISOR/INSTRUCTIONAL SEQ 180238 LOC 9017 PR 7880 FUNC 6400				1 \$ 72,828
SUB-TOTAL SALARIES		1 \$ 90,504	1 \$ 90,504	1 \$ 72,828
5373 CELLULAR AIR TIME SEQ 800658 LOC 9017 PR 7880 FUNC 6400		\$ 2,400	\$ 2,400	\$ 2,400
SUB-TOTAL NON-SALARIES		\$ 2,400	\$ 2,400	\$ 2,400
PROGRAM 9060 (9316) MANAGEMENT TRAINING 5115 COORDINATOR/CONSULTANT SEQ 179497 LOC 9017 PR 9060 FUNC 6400	1 \$ 26,718	1 \$ 85,760	1 \$ 85,760	1 \$ 92,406
SUB-TOTAL SALARIES	1 \$ 26,718	1 \$ 85,760	1 \$ 85,760	1 \$ 92,406
PROGRAM 9189 (DPP) MATHEMATICA TEACHER IND 5144 TEACHER SEQ 180009 LOC 9017 PR 9189 FUNC 6400			5 \$ 253,461	

2007-08  
TENTATIVE BUDGET  
LOCATION 9017 - 23 INSTR/NONINSTRUC TRAINING  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES			5 \$ 253,461	
PROGRAM 9448 MANAGEMENT DEVELOPMENT LOCAL				
5137 SECRETARY/CLERK	1 \$ 33,781	1 \$ 59,082	1 \$ 59,082	1 \$ 55,288
SEQ 178900 LOC 9017 PR 9448 FUNC 6400				
SUB-TOTAL SALARIES	1 \$ 33,781	1 \$ 59,082	1 \$ 59,082	1 \$ 55,288
PROGRAM 9640 INSTRUCTIONAL/SUPPORT TRAININ				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 78,618	2 \$ 198,663	2 \$ 198,663	2 \$ 213,583
SEQ 178899 LOC 9017 PR 9640 FUNC 6400				
5137 SECRETARY/CLERK	1 \$ 37,973	1 \$ 50,490	1 \$ 50,490	1 \$ 54,993
SEQ 001335 LOC 9017 PR 9640 FUNC 6400				
5149 TEMPORARY INSTRUCTOR	\$ 4,415	\$ 2,323,978	\$ 2,328,905	\$ 1,613,981
SEQ 178088 LOC 9017 PR 9640 FUNC 6400				
SUB-TOTAL SALARIES	3 \$ 121,006	3 \$ 2,573,131	3 \$ 2,578,058	3 \$ 1,882,557
5399 PRINTING-DUPLICATING	\$ 968			
SEQ 161560 LOC 9017 PR 9640 FUNC 6400				
5510 SUPPLIES	\$ 6,272			
SEQ 161561 LOC 9017 PR 9640 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$ 7,240			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 34,119	\$ 377,668	\$ 431,152	\$ 292,182
GROUP INSURANCE	\$ 27,745	\$ 33,066	\$ 60,521	\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS	\$ 61,864	\$ 410,734	\$ 491,773	\$ 327,492
TOTAL FUNCTION - 6400	5 \$ 278,689	6 \$ 3,221,611	11 \$ 3,561,038	6 \$ 2,432,971
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 64,384	1 \$ 98,400	1 \$ 98,400	1 \$ 109,804
SEQ 178282 LOC 9017 PR 7880 FUNC 7730				
5131 OVERTIME			\$ 24,820	\$ 24,820
SEQ 179915 LOC 9017 PR 7880 FUNC 7730				
5136 IN-SERVICE REIMBURSEMENT			\$ 620,501	\$ 620,501
SEQ 179916 LOC 9017 PR 7880 FUNC 7730				
5149 TEMPORARY INSTRUCTOR			\$ 448,471	\$ 448,471
SEQ 179917 LOC 9017 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE			\$ 82,734	\$ 82,734
SEQ 179918 LOC 9017 PR 7880 FUNC 7730				

2007-08  
TENTATIVE BUDGET  
LOCATION 9017 - 23 INSTR/NONINSTRUC TRAINING  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL SALARIES	1 \$ 64,384	1 \$ 98,400	1 \$ 1,274,926	1 \$ 1,286,330
5390 OTHER PURCHASED SERVICES			\$ 3,200,000	\$ 2,000,000
SEQ 179919 LOC 9017 PR 7880 FUNC 7730				
5510 SUPPLIES			\$ 120,000	\$ 120,000
SEQ 177351 LOC 9017 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES			\$ 3,320,000	\$ 2,120,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 12,214	\$ 20,536	\$ 225,849	\$ 224,878
GROUP INSURANCE	\$ 5,549	\$ 5,511	\$ 5,511	\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$ 17,763	\$ 26,047	\$ 231,360	\$ 230,763
TOTAL FUNCTION - 7730	1 \$ 82,147	1 \$ 124,447	1 \$ 4,826,286	1 \$ 3,637,093
TOTAL 23 INSTR/NONINSTRUC TRAINING	6 \$ 362,231	7 \$ 3,346,058	12 \$ 8,387,324	7 \$ 6,070,064

2007-08  
TENTATIVE BUDGET  
LOCATION 9310 - 23 PROFESSIONAL DEVELOPMENT  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5000 INSTRUCTIONAL GENERAL				
PROGRAM 7501 PACES (PROF ASSESSMENT & EVAL				
5310 PROFESSIONAL & TECHNICAL	\$ 289,400			
SEQ 179648 LOC 9310 PR 7501 FUNC 5000				
5510 SUPPLIES	\$ 4,284	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 178911 LOC 9310 PR 7501 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 293,684	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL FUNCTION - 5000	\$ 293,684	\$ 25,000	\$ 25,000	\$ 25,000
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
PROGRAM 9060 (9316) MANAGEMENT TRAINING				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 96,039		1 \$ 95,823	1 \$ 103,302
SEQ 179920 LOC 9310 PR 9060 FUNC 6400				
SUB-TOTAL SALARIES	1 \$ 96,039		1 \$ 95,823	1 \$ 103,302
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 18,219		\$ 19,998	\$ 21,146
GROUP INSURANCE	\$ 5,549		\$ 5,511	\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$ 23,768		\$ 25,509	\$ 27,031
TOTAL FUNCTION - 6400	1 \$ 119,807		1 \$ 121,332	1 \$ 130,333
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 191,284	1 \$ 190,550	1 \$ 190,550	1 \$ 201,983
SEQ 799554 LOC 9310 PR 7880 FUNC 7730				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 84,572	1 \$ 84,246	1 \$ 84,246	1 \$ 90,801
SEQ 799555 LOC 9310 PR 7880 FUNC 7730				
5131 OVERTIME	\$ 2,031			
SEQ 800197 LOC 9310 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	2 \$ 108,080	3 \$ 145,576	3 \$ 145,576	3 \$ 138,400
SEQ 799556 LOC 9310 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 14,420			
SEQ 800199 LOC 9310 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	4 \$ 400,387	5 \$ 420,372	5 \$ 420,372	5 \$ 431,184
5310 PROFESSIONAL & TECHNICAL	\$ 29,237	\$ 3,000,000		
SEQ 799632 LOC 9310 PR 7880 FUNC 7730				

2007-08  
TENTATIVE BUDGET  
LOCATION 9310 - 23 PROFESSIONAL DEVELOPMENT  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5331 TRAVEL OUT OF COUNTY	\$ 4,976		\$ 10,000	\$ 10,000
SEQ 799633 LOC 9310 PR 7880 FUNC 7730				
5373 CELLULAR AIR TIME	\$ 891	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 799634 LOC 9310 PR 7880 FUNC 7730				
5390 OTHER PURCHASED SERVICES	\$ 6,668	\$ 116,000	\$ 99,415	\$ 99,415
SEQ 799635 LOC 9310 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 2,459			
SEQ 799636 LOC 9310 PR 7880 FUNC 7730				
5450 GASOLINE	\$ 52			
SEQ 799637 LOC 9310 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 15,260			
SEQ 799638 LOC 9310 PR 7880 FUNC 7730				
5530 PERIODICALS	\$ 120			
SEQ 799639 LOC 9310 PR 7880 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 616			
SEQ 179649 LOC 9310 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 60,279	\$ 3,121,000	\$ 114,415	\$ 114,415
PROGRAM 7881 SUMMER HEAT PROF DEVELOPMENT				
5144 TEACHER	\$ 1,490,892			
SEQ 178328 LOC 9310 PR 7881 FUNC 7730				
SUB-TOTAL SALARIES	\$ 1,490,892			
5310 PROFESSIONAL & TECHNICAL	\$ 75,200		\$ 297,507	\$ 297,507
SEQ 179650 LOC 9310 PR 7881 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 8,408			
SEQ 179651 LOC 9310 PR 7881 FUNC 7730				
5510 SUPPLIES	\$ 4,656		\$ 3,151	\$ 3,151
SEQ 179652 LOC 9310 PR 7881 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 88,264		\$ 300,658	\$ 300,658
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 358,776	\$ 87,732	\$ 87,732	\$ 88,263
GROUP INSURANCE	\$ 22,196	\$ 27,555	\$ 27,555	\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS	\$ 380,972	\$ 115,287	\$ 115,287	\$ 117,688
TOTAL FUNCTION - 7730	4 \$ 2,420,794	5 \$ 3,656,659	5 \$ 950,732	5 \$ 963,945
TOTAL 23 PROFESSIONAL DEVELOPMENT	5 \$ 2,834,285	5 \$ 3,681,659	6 \$ 1,097,064	6 \$ 1,119,278



2007-08  
TENTATIVE BUDGET  
LOCATION 9316 - 23 TRAINING/DEVELOPMENT  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL SALARIES	2	\$ 90,339	2	\$ 90,018	1	\$ 54,380	1	\$ 56,556
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 79,770		\$ 72,713		\$ 39,782		\$ 41,702
GROUP INSURANCE		\$ 44,392		\$ 33,066		\$ 16,533		\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 124,162		\$ 105,779		\$ 56,315		\$ 59,357
TOTAL FUNCTION - 6400	8	\$ 568,254	6	\$ 517,686	3	\$ 310,433	3	\$ 326,579
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 89,288	1	\$ 134,142	1	\$ 134,142	1	\$ 146,191
SEQ 178281 LOC 9316 PR 7880 FUNC 7730								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 248,698	3	\$ 301,175	3	\$ 301,175	3	\$ 335,275
SEQ 176536 LOC 9316 PR 7880 FUNC 7730								
5137 SECRETARY/CLERK	2	\$ 109,209	2	\$ 117,436	2	\$ 117,436	2	\$ 122,436
SEQ 173730 LOC 9316 PR 7880 FUNC 7730								
5149 TEMPORARY INSTRUCTOR						\$ 18,341		\$ 18,341
SEQ 179921 LOC 9316 PR 7880 FUNC 7730								
5150 HOURLY EMPLOYEE						\$ 8,273		\$ 8,273
SEQ 179922 LOC 9316 PR 7880 FUNC 7730								
SUB-TOTAL SALARIES	6	\$ 447,195	6	\$ 552,753	6	\$ 579,367	6	\$ 630,516
5373 CELLULAR AIR TIME		\$ 1,679						
SEQ 171580 LOC 9316 PR 7880 FUNC 7730								
5390 OTHER PURCHASED SERVICES						\$ 240,000		\$ 240,000
SEQ 179923 LOC 9316 PR 7880 FUNC 7730								
5399 PRINTING-DUPLICATING		\$ 689						
SEQ 001740 LOC 9316 PR 7880 FUNC 7730								
5510 SUPPLIES		\$ 4,176				\$ 30,000		\$ 30,000
SEQ 001741 LOC 9316 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 6,544				\$ 270,000		\$ 270,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 84,833		\$ 115,360		\$ 119,269		\$ 127,495
GROUP INSURANCE		\$ 33,294		\$ 33,066		\$ 33,066		\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS		\$ 118,127		\$ 148,426		\$ 152,335		\$ 162,805
TOTAL FUNCTION - 7730	6	\$ 571,866	6	\$ 701,179	6	\$ 1,001,702	6	\$ 1,063,321

2007-08  
TENTATIVE BUDGET  
LOCATION 9316 - 23 TRAINING/DEVELOPMENT  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION  
PROGRAM  
OBJECT

2005-06  
ACTUAL EXPENDITURES  
POS. \$

2006-07  
ADOPTED BUDGET  
POS. \$

2006-07  
AMENDED BUDGET  
POS. \$

2007-08  
TENTATIVE BUDGET  
POS. \$

TOTAL 23 TRAINING/DEVELOPMENT

14 \$ 1,140,120

12 \$ 1,218,865

9 \$ 1,312,135

9 \$ 1,389,900

2007-08  
TENTATIVE BUDGET  
LOCATION 9715 - 23 TEC  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 173231 LOC 9715 PR 7050 FUNC 5000	\$ 337	\$ 790,000	\$ 790,000	\$ 432,538
SUB-TOTAL SALARIES	\$ 337	\$ 790,000	\$ 790,000	\$ 432,538
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 40	\$ 94,010	\$ 94,010	\$ 51,472
SUB-TOTAL EMPLOYEE BENEFITS	\$ 40	\$ 94,010	\$ 94,010	\$ 51,472
TOTAL FUNCTION - 5000	\$ 377	\$ 884,010	\$ 884,010	\$ 484,010
FUNCTION 6100 PUPIL PERSONNEL SV-CONTR PROG PROGRAM 9013 HOUGHTON MIFFLIN CO. 5168 SUPPORT SPECIALIST SEQ 178901 LOC 9715 PR 9013 FUNC 6100	1 \$ 20,453	1 \$ 41,800	1 \$ 41,800	1 \$ 43,294
SUB-TOTAL SALARIES	1 \$ 20,453	1 \$ 41,800	1 \$ 41,800	1 \$ 43,294
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 3,880	\$ 8,724	\$ 8,724	\$ 8,862
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,549	\$ 5,511	\$ 5,511	\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,429	\$ 14,235	\$ 14,235	\$ 14,747
TOTAL FUNCTION - 6100	1 \$ 29,882	1 \$ 56,035	1 \$ 56,035	1 \$ 58,041
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING PROGRAM 7880 STAFF SERVICES 5131 OVERTIME SEQ 172146 LOC 9715 PR 7880 FUNC 6400	\$ 11,385	\$ 35,000	\$ 35,000	\$ 35,000
5150 HOURLY EMPLOYEE SEQ 173232 LOC 9715 PR 7880 FUNC 6400	\$ 597			
5168 SUPPORT SPECIALIST SEQ 800778 LOC 9715 PR 7880 FUNC 6400		1 \$ 42,087	1 \$ 42,087	
SUB-TOTAL SALARIES	\$ 11,982	1 \$ 77,087	1 \$ 77,087	\$ 35,000
5310 PROFESSIONAL & TECHNICAL SEQ 161904 LOC 9715 PR 7880 FUNC 6400	\$ 15,040			

2007-08  
TENTATIVE BUDGET  
LOCATION 9715 - 23 TEC  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5510 SUPPLIES SEQ 175015 LOC 9715 PR 7880 FUNC 6400		\$ 4,826						
SUB-TOTAL NON-SALARIES		\$ 19,866						
PROGRAM 9060 (9316) MANAGEMENT TRAINING								
5137 SECRETARY/CLERK SEQ 179936 LOC 9715 PR 9060 FUNC 6400					1	\$ 36,928	1	\$ 36,980
SUB-TOTAL SALARIES					1	\$ 36,928	1	\$ 36,980
PROGRAM 9640 INSTRUCTIONAL/SUPPORT TRAININ								
5137 SECRETARY/CLERK SEQ 179935 LOC 9715 PR 9640 FUNC 6400					1	\$ 46,502	1	\$ 46,502
SUB-TOTAL SALARIES					1	\$ 46,502	1	\$ 46,502
PROGRAM 9755 (9715) TEACHER EDUCATION CENT								
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 178902 LOC 9715 PR 9755 FUNC 6400	1	\$ 74,974	1	\$ 102,247	1	\$ 102,247	1	\$ 96,937
5131 OVERTIME SEQ 179654 LOC 9715 PR 9755 FUNC 6400		\$ 7,498						
5137 SECRETARY/CLERK SEQ 001237 LOC 9715 PR 9755 FUNC 6400	5	\$ 180,889	5	\$ 168,030	5	\$ 168,030	5	\$ 163,522
5150 HOURLY EMPLOYEE SEQ 001242 LOC 9715 PR 9755 FUNC 6400		\$ 12,470		\$ 21,900		\$ 21,900		\$ 21,900
5168 SUPPORT SPECIALIST SEQ 176205 LOC 9715 PR 9755 FUNC 6400	5	\$ 35,473	5	\$ 392,982	5	\$ 392,982		
SUB-TOTAL SALARIES	11	\$ 311,304	11	\$ 685,159	11	\$ 685,159	6	\$ 282,359
5331 TRAVEL OUT OF COUNTY SEQ 166501 LOC 9715 PR 9755 FUNC 6400		\$ 1,883						
5350 REPAIRS & MAINTENANCE SEQ 177773 LOC 9715 PR 9755 FUNC 6400		\$ 2,005						
5365 CAPITAL LEASES SEQ 175019 LOC 9715 PR 9755 FUNC 6400		\$ 3,930						
5375 PAGERS SEQ 173776 LOC 9715 PR 9755 FUNC 6400		\$ 155						
5390 OTHER PURCHASED SERVICES SEQ 175020 LOC 9715 PR 9755 FUNC 6400		\$ 1,490		\$ 15,000		\$ 15,000		\$ 15,000
5399 PRINTING-DUPLICATING SEQ 001249 LOC 9715 PR 9755 FUNC 6400		\$ 34,184						
5510 SUPPLIES SEQ 001250 LOC 9715 PR 9755 FUNC 6400		\$ 24,753						
5640 FURNITURE, FIXTURES & EQU SEQ 177774 LOC 9715 PR 9755 FUNC 6400				\$ 60,000		\$ 60,000		\$ 60,000

2007-08  
TENTATIVE BUDGET  
LOCATION 9715 - 23 TEC  
23 PROFESSIONAL DEVELOPMENT

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL NON-SALARIES		\$ 68,400		\$ 75,000		\$ 75,000		\$ 75,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 61,327		\$ 159,081		\$ 176,493		\$ 82,052
GROUP INSURANCE		\$ 61,039		\$ 66,132		\$ 77,154		\$ 47,080
SUB-TOTAL EMPLOYEE BENEFITS		\$ 122,366		\$ 225,213		\$ 253,647		\$ 129,132
 TOTAL FUNCTION - 6400	11	\$ 533,918	12	\$ 1,062,459	14	\$ 1,174,323	8	\$ 604,973
 TOTAL 23 TEC	12	\$ 564,177	13	\$ 2,002,504	15	\$ 2,114,368	9	\$ 1,147,024



2007-08  
TENTATIVE BUDGET  
LOCATION 9760 - 24 OFF OF CIVIL RIGHTS COMPLIANCE  
24 SPECIAL COUNSEL

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL SALARIES		\$	1,190						
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY	\$	132,604	\$	192,814	\$	156,648	\$	152,921	
GROUP INSURANCE	\$	72,137	\$	71,643	\$	71,643	\$	70,620	
SUB-TOTAL EMPLOYEE BENEFITS	\$	204,741	\$	264,457	\$	228,291	\$	223,541	
TOTAL FUNCTION - 6190	13	\$	996,227	13	\$	1,355,509	13	\$	1,075,349
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5330 TRAVEL IN COUNTY SEQ 178515 LOC 9760 PR 7100 FUNC 6300		\$	872						
SUB-TOTAL NON-SALARIES		\$	872						
TOTAL FUNCTION - 6300		\$	872						
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7305 OPERATION OF PLANT - SUPPORT 5373 CELLULAR AIR TIME SEQ 178516 LOC 9760 PR 7305 FUNC 7900		\$	959						
SUB-TOTAL NON-SALARIES		\$	959						
TOTAL FUNCTION - 7900		\$	959						
TOTAL 24 OFF OF CIVIL RIGHTS COMPLIANCE	13	\$	998,058	13	\$	1,355,509	13	\$	1,075,349
							12	\$	1,067,058

2007-08  
TENTATIVE BUDGET  
LOCATION 9761 - 24 CIVILIAN INVESTIGATIVE UNIT  
24 SPECIAL COUNSEL

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICE				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5137 SECRETARY/CLERK				1 \$ 45,100
SEQ 180259 LOC 9761 PR 7070 FUNC 6190				
SUB-TOTAL SALARIES				1 \$ 45,100
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 9,232
GROUP INSURANCE				\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS				\$ 15,117
TOTAL FUNCTION - 6190				1 \$ 60,217
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 75,317	1 \$ 75,028	1 \$ 75,028	1 \$ 81,030
SEQ 799600 LOC 9761 PR 7880 FUNC 7730				
5115 COORDINATOR/CONSULTANT	7 \$ 326,233	7 \$ 417,591	8 \$ 417,591	8 \$ 498,219
SEQ 178247 LOC 9761 PR 7880 FUNC 7730				
5131 OVERTIME	\$ 11,419	\$ 48,800	\$ 21,800	\$ 21,800
SEQ 178248 LOC 9761 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	1 \$ 48,703	1 \$ 48,516	1 \$ 48,516	1 \$ 43,116
SEQ 799601 LOC 9761 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 335	\$ 24,000	\$ 24,000	\$ 24,000
SEQ 178935 LOC 9761 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	9 \$ 462,007	9 \$ 613,935	10 \$ 586,935	10 \$ 668,165
5310 PROFESSIONAL & TECHNICAL	\$ 4,443	\$ 10,800	\$ 10,800	\$ 10,800
SEQ 800251 LOC 9761 PR 7880 FUNC 7730				
5373 CELLULAR AIR TIME		\$ 9,000	\$ 9,000	\$ 9,000
SEQ 800253 LOC 9761 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 156		\$ 12,000	\$ 12,000
SEQ 179731 LOC 9761 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 4,640	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 178246 LOC 9761 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 9,239	\$ 24,800	\$ 36,800	\$ 36,800
PROGRAM 9915 HURRICANE KATRINA RECOVERY				
5131 OVERTIME	\$ 178			
SEQ 179730 LOC 9761 PR 9915 FUNC 7730				

2007-08  
TENTATIVE BUDGET  
LOCATION 9761 - 24 CIVILIAN INVESTIGATIVE UNIT  
24 SPECIAL COUNSEL

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	\$ 178			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 87,676	\$ 128,128	\$ 122,493	\$ 136,773
GROUP INSURANCE	\$ 49,941	\$ 49,599	\$ 55,110	\$ 58,850
SUB-TOTAL EMPLOYEE BENEFITS	\$ 137,617	\$ 177,727	\$ 177,603	\$ 195,623
TOTAL FUNCTION - 7730	9 \$ 609,041	9 \$ 816,462	10 \$ 801,338	10 \$ 900,588
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7370 SECURITY SERVICES				
5510 SUPPLIES	\$ 1,065			
SEQ 178513 LOC 9761 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 1,065			
TOTAL FUNCTION - 7900	\$ 1,065			
TOTAL 24 CIVILIAN INVESTIGATIVE UNIT	9 \$ 610,106	9 \$ 816,462	10 \$ 801,338	11 \$ 960,805

2007-08  
TENTATIVE BUDGET  
LOCATION 9763 - 24 OFFICE OF DIVERSITY COMPLIANCE  
24 SPECIAL COUNSEL

DATE 09/20/2007  
TIME 18.36.06

FUNCTION PROGRAM OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICE				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5114 DIRECTOR/NON-INSTRUCTIONA			1 \$ 38,561	1 \$ 98,113
SEQ 180074 LOC 9763 PR 7070 FUNC 6190				
5115 COORDINATOR/CONSULTANT			1 \$ 28,039	1 \$ 60,000
SEQ 180075 LOC 9763 PR 7070 FUNC 6190				
5131 OVERTIME			\$ 5,000	\$ 5,000
SEQ 180077 LOC 9763 PR 7070 FUNC 6190				
5137 SECRETARY/CLERK			1 \$ 22,275	1 \$ 54,810
SEQ 180076 LOC 9763 PR 7070 FUNC 6190				
SUB-TOTAL SALARIES			3 \$ 93,875	3 \$ 217,923
5330 TRAVEL IN COUNTY			\$ 1,000	\$ 1,000
SEQ 180078 LOC 9763 PR 7070 FUNC 6190				
5331 TRAVEL OUT OF COUNTY			\$ 2,425	\$ 2,425
SEQ 180079 LOC 9763 PR 7070 FUNC 6190				
5373 CELLULAR AIR TIME			\$ 1,500	\$ 1,500
SEQ 180080 LOC 9763 PR 7070 FUNC 6190				
5399 PRINTING-DUPLICATING			\$ 3,969	\$ 3,969
SEQ 180081 LOC 9763 PR 7070 FUNC 6190				
5510 SUPPLIES			\$ 14,390	\$ 14,390
SEQ 180082 LOC 9763 PR 7070 FUNC 6190				
5530 PERIODICALS			\$ 869	\$ 869
SEQ 180083 LOC 9763 PR 7070 FUNC 6190				
5640 FURNITURE, FIXTURES & EQU			\$ 14,106	\$ 14,106
SEQ 180084 LOC 9763 PR 7070 FUNC 6190				
SUB-TOTAL NON-SALARIES			\$ 38,259	\$ 38,259
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 19,592	\$ 44,609
GROUP INSURANCE			\$ 16,533	\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS			\$ 36,125	\$ 62,264
TOTAL FUNCTION - 6190			3 \$ 168,259	3 \$ 318,446
TOTAL 24 OFFICE OF DIVERSITY COMPLIANCE			3 \$ 168,259	3 \$ 318,446

2007-08  
TENTATIVE BUDGET  
SCHOOLS OF CHOICE

DATE 09/20/2007  
TIME 18.36.17

PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
PROGRAM 9014 (DPP) ACADEMY FOR TOURISM								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER			1	\$ 62,225	1	\$ 64,225	1	\$ 64,225
SEQ 166238 LOC 9905 PR 9014 FUNC 5103								
5144I EXTRA PERIOD SUPPLEMENT	1	\$ 62,226		\$ 31,735				\$ 33,440
SEQ 162878 LOC 9905 PR 9014 FUNC 5103								
5149 TEMPORARY INSTRUCTOR		\$ 1,885		\$ 5,137		\$ 5,137		\$ 5,137
SEQ 160526 LOC 9905 PR 9014 FUNC 5103								
5150 HOURLY EMPLOYEE				\$ 6,000		\$ 6,000		\$ 6,000
SEQ 160527 LOC 9905 PR 9014 FUNC 5103								
SUB-TOTAL SALARIES	1	\$ 64,111	1	\$ 105,097	1	\$ 75,362	1	\$ 108,802
5310 PROFESSIONAL & TECHNICAL		\$ 125		\$ 5,000		\$ 9,610		\$ 5,000
SEQ 160528 LOC 9905 PR 9014 FUNC 5103								
5330 TRAVEL IN COUNTY		\$ 1,577						
SEQ 178607 LOC 9905 PR 9014 FUNC 5103								
5331 TRAVEL OUT OF COUNTY		\$ 3,656		\$ 15,461		\$ 11,461		\$ 15,461
SEQ 160529 LOC 9905 PR 9014 FUNC 5103								
5332 FIELD TRIPS		\$ 14,089		\$ 661		\$ 661		\$ 661
SEQ 160530 LOC 9905 PR 9014 FUNC 5103								
5350 REPAIRS & MAINTENANCE				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 160539 LOC 9905 PR 9014 FUNC 5103								
5399 PRINTING-DUPLICATING				\$ 800		\$ 800		\$ 3,800
SEQ 160540 LOC 9905 PR 9014 FUNC 5103								
5510 SUPPLIES		\$ 13,274		\$ 5,275		\$ 11,806		\$ 275
SEQ 160531 LOC 9905 PR 9014 FUNC 5103								
5590A MESA PGM REDUCTION				\$ 9,000-				
SEQ 170160 LOC 9905 PR 9014 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU		\$ 1,027		\$ 4,000		\$ 15,288		\$ 2,000
SEQ 160532 LOC 9905 PR 9014 FUNC 5103								
5692 NON-CAPITALIZED SOFTWARE								
SEQ 178643 LOC 9905 PR 9014 FUNC 5103								
5730 DUES AND FEES		\$ 200		\$ 2,500		\$ 3,500		\$ 2,500
SEQ 160541 LOC 9905 PR 9014 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 33,948		\$ 26,697		\$ 55,126		\$ 31,697
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
5149 TEMPORARY INSTRUCTOR								
SEQ 166854 LOC 9905 PR 9014 FUNC 6200								
SUB-TOTAL SALARIES								
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								





2007-08  
TENTATIVE BUDGET  
SCHOOLS OF CHOICE

DATE 09/20/2007  
TIME 18.36.17

PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5144 TEACHER	6	\$ 262,140	5	\$ 255,540	6	\$ 317,573	5	\$ 264,640
SEQ 154583 LOC 9905 PR 9049 FUNC 5102								
5144I EXTRA PERIOD SUPPLEMENT				\$ 17,700				\$ 18,774
SEQ 163768 LOC 9905 PR 9049 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 4,733		\$ 10,835		\$ 11,472		\$ 10,835
SEQ 154419 LOC 9905 PR 9049 FUNC 5102								
5150 HOURLY EMPLOYEE		\$ 7,872		\$ 1,000		\$ 14,000		\$ 1,000
SEQ 155355 LOC 9905 PR 9049 FUNC 5102								
SUB-TOTAL SALARIES	6	\$ 274,745	5	\$ 285,075	6	\$ 343,045	5	\$ 295,249
5310 PROFESSIONAL & TECHNICAL				\$ 1,000				\$ 1,000
SEQ 155356 LOC 9905 PR 9049 FUNC 5102								
5332 FIELD TRIPS				\$ 2,070		\$ 2,070		\$ 2,070
SEQ 155357 LOC 9905 PR 9049 FUNC 5102								
5350 REPAIRS & MAINTENANCE				\$ 2,000				\$ 2,000
SEQ 159018 LOC 9905 PR 9049 FUNC 5102								
5399 PRINTING-DUPLICATING								\$ 3,000
SEQ 157892 LOC 9905 PR 9049 FUNC 5102								
5510 SUPPLIES		\$ 10,315		\$ 15,000		\$ 16,072		\$ 10,000
SEQ 154421 LOC 9905 PR 9049 FUNC 5102								
5590A MESA PGM REDUCTION				\$ 3,000-				
SEQ 170145 LOC 9905 PR 9049 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU				\$ 7,000		\$ 7,000		\$ 7,000
SEQ 155129 LOC 9905 PR 9049 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 10,315		\$ 24,070		\$ 25,142		\$ 25,070
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 22,206	1	\$ 22,119	1	\$ 23,206	1	\$ 23,206
SEQ 163435 LOC 9905 PR 9049 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 22,206	1	\$ 22,119	1	\$ 23,206	1	\$ 23,206
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,997		\$ 63,139		\$ 75,407		\$ 64,259
GROUP INSURANCE		\$ 38,843		\$ 33,066		\$ 38,577		\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS		\$ 94,840		\$ 96,205		\$ 113,984		\$ 99,569
TOTAL PROGRAM - 9049 NORLAND MID. CTR FOR T	7	\$ 402,106	6	\$ 427,469	7	\$ 505,377	6	\$ 443,094

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
PROGRAM 9094 S. MIAMI ELEM. EXPRESSIVE ART								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER	6	\$ 293,330	6	\$ 351,990	6	\$ 351,900	6	\$ 351,900
SEQ 155670 LOC 9905 PR 9094 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 1,240		\$ 3,822		\$ 3,822		\$ 3,822
SEQ 155671 LOC 9905 PR 9094 FUNC 5102								
5150 HOURLY EMPLOYEE				\$ 16,000				\$ 16,000
SEQ 161475 LOC 9905 PR 9094 FUNC 5102								
SUB-TOTAL SALARIES	6	\$ 294,570	6	\$ 371,812	6	\$ 355,722	6	\$ 371,722
5310 PROFESSIONAL & TECHNICAL		\$ 7,800		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 155677 LOC 9905 PR 9094 FUNC 5102								
5332 FIELD TRIPS		\$ 680		\$ 1,483		\$ 1,483		\$ 2,013
SEQ 155675 LOC 9905 PR 9094 FUNC 5102								
5350 REPAIRS & MAINTENANCE				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 159057 LOC 9905 PR 9094 FUNC 5102								
5390 OTHER PURCHASED SERVICES						\$ 16,000		
SEQ 179855 LOC 9905 PR 9094 FUNC 5102								
5399 PRINTING-DUPLICATING								
SEQ 159058 LOC 9905 PR 9094 FUNC 5102								
5510 SUPPLIES		\$ 6,394		\$ 10,000		\$ 30,875		\$ 7,000
SEQ 155674 LOC 9905 PR 9094 FUNC 5102								
5590A MESA PGM REDUCTION				\$ 3,000-				
SEQ 170127 LOC 9905 PR 9094 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU		\$ 3,826		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 155676 LOC 9905 PR 9094 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 18,700		\$ 12,483		\$ 52,358		\$ 13,013
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 23,071	1	\$ 24,992	1	\$ 17,237	1	\$ 17,237
SEQ 163437 LOC 9905 PR 9094 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 23,071	1	\$ 24,992	1	\$ 17,237	1	\$ 17,237
5330 TRAVEL IN COUNTY		\$ 67						
SEQ 179504 LOC 9905 PR 9094 FUNC 7300								
SUB-TOTAL NON-SALARIES		\$ 67						

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	60,169	\$	82,470	\$	77,494	\$	79,293
GROUP INSURANCE	\$	38,843	\$	38,577	\$	38,577	\$	41,195
SUB-TOTAL EMPLOYEE BENEFITS	\$	99,012	\$	121,047	\$	116,071	\$	120,488
TOTAL PROGRAM - 9094 S. MIAMI ELEM. EXPRESS	7	\$ 435,420	7	\$ 530,334	7	\$ 541,388	7	\$ 522,460
PROGRAM 9117 NEW WORLD SCHL OF THE ARTS								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER	5	\$ 312,605	5	\$ 292,010	5	\$ 276,884	5	\$ 276,884
SEQ 156587 LOC 9905 PR 9117 FUNC 5103								
5149 TEMPORARY INSTRUCTOR		\$ 1,623		\$ 3,185		\$ 3,276		\$ 3,276
SEQ 156650 LOC 9905 PR 9117 FUNC 5103								
SUB-TOTAL SALARIES	5	\$ 314,228	5	\$ 295,195	5	\$ 280,160	5	\$ 280,160
5310 PROFESSIONAL & TECHNICAL		\$ 23,774		\$ 845,299		\$ 845,299		\$ 845,299
SEQ 156590 LOC 9905 PR 9117 FUNC 5103								
5332 FIELD TRIPS		\$ 35,861		\$ 28,766		\$ 29,006		\$ 28,766
SEQ 161485 LOC 9905 PR 9117 FUNC 5103								
5390 OTHER PURCHASED SERVICES						\$ 236,026		\$ 105,000
SEQ 179856 LOC 9905 PR 9117 FUNC 5103								
5510 SUPPLIES		\$ 902,555		\$ 14,025		\$ 64,671		\$ 11,025
SEQ 156589 LOC 9905 PR 9117 FUNC 5103								
5590A MESA PGM REDUCTION				\$ 3,000-				
SEQ 170161 LOC 9905 PR 9117 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU		\$ 13,061						
SEQ 173380 LOC 9905 PR 9117 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 975,251		\$ 885,090		\$ 1,175,002		\$ 990,090
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5390 OTHER PURCHASED SERVICES		\$ 26,769		\$ 105,000				
SEQ 174452 LOC 9905 PR 9117 FUNC 7300								
SUB-TOTAL NON-SALARIES		\$ 26,769		\$ 105,000				



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5137 SECRETARY/CLERK SEQ 163429 LOC 9905 PR 9132 FUNC 7300	1	\$ 34,066	1	\$ 34,808	1	\$ 36,008		
SUB-TOTAL SALARIES	1	\$ 34,066	1	\$ 34,808	1	\$ 36,008		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 40,410		\$ 85,589		\$ 72,982		\$ 31,578
GROUP INSURANCE		\$ 33,294		\$ 33,066		\$ 33,066		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 73,704		\$ 118,655		\$ 106,048		\$ 43,348
TOTAL PROGRAM - 9132 DREW MID. VISUAL/PERFO	6	\$ 312,891	6	\$ 546,001	6	\$ 475,830	2	\$ 216,374
PROGRAM 9187 NORTHWESTERN PAVAC								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER SEQ 029120 LOC 9905 PR 9187 FUNC 5103	3	\$ 147,897	2	\$ 119,146	3	\$ 172,210	2	\$ 114,806
5144I EXTRA PERIOD SUPPLEMENT SEQ 163770 LOC 9905 PR 9187 FUNC 5103				\$ 19,041				\$ 20,064
5145 PARAPROFESSIONAL SEQ 171676 LOC 9905 PR 9187 FUNC 5103								
5149 TEMPORARY INSTRUCTOR SEQ 029140 LOC 9905 PR 9187 FUNC 5103		\$ 1,496		\$ 1,274		\$ 1,911		\$ 1,274
5150 HOURLY EMPLOYEE SEQ 029160 LOC 9905 PR 9187 FUNC 5103		\$ 2,017		\$ 14,000		\$ 14,000		\$ 18,000
5157 BONUS PAYMENTS SEQ 179506 LOC 9905 PR 9187 FUNC 5103		\$ 27,300						
SUB-TOTAL SALARIES	3	\$ 178,710	2	\$ 153,461	3	\$ 188,121	2	\$ 154,144
5310 PROFESSIONAL & TECHNICAL SEQ 154813 LOC 9905 PR 9187 FUNC 5103				\$ 1,000		\$ 1,000		\$ 1,000
5332 FIELD TRIPS SEQ 029170 LOC 9905 PR 9187 FUNC 5103		\$ 1,258		\$ 891		\$ 1,071		\$ 891
5399 PRINTING-DUPLICATING SEQ 157887 LOC 9905 PR 9187 FUNC 5103								
5510 SUPPLIES SEQ 029180 LOC 9905 PR 9187 FUNC 5103		\$ 5,554		\$ 3,875		\$ 1,036		\$ 3,875
5590A MESA PGM REDUCTION SEQ 170162 LOC 9905 PR 9187 FUNC 5103				\$ 3,000-				
5640 FURNITURE, FIXTURES & EQU SEQ 154812 LOC 9905 PR 9187 FUNC 5103		\$ 971		\$ 2,000		\$ 2,000		\$ 2,000







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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5640 FURNITURE, FIXTURES & EQU SEQ 160291 LOC 9905 PR 9384 FUNC 5102	\$	3,989	\$	2,000	\$	2,000	\$	2,000
SUB-TOTAL NON-SALARIES	\$	12,139	\$	9,878	\$	16,692	\$	12,878
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 163418 LOC 9905 PR 9384 FUNC 7300	\$	18,540	1 \$	18,433				
SUB-TOTAL SALARIES	\$	18,540	1 \$	18,433				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$	35,969	\$	34,515	\$	41,706	\$	40,913
GROUP INSURANCE	\$	22,196	\$	22,044	\$	22,044	\$	23,540
SUB-TOTAL EMPLOYEE BENEFITS	\$	58,165	\$	56,559	\$	63,750	\$	64,453
TOTAL PROGRAM - 9384 DREW ELEM EXPRESSIVE A	4 \$	259,962	4 \$	232,642	4 \$	281,376	4 \$	278,265
PROGRAM 9385 R. R. MOTON EXPRESSIVE ARTS								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER SEQ 160485 LOC 9905 PR 9385 FUNC 5102	4 \$	198,021	4 \$	150,944	4 \$	159,114	4 \$	159,114
5149 TEMPORARY INSTRUCTOR SEQ 160487 LOC 9905 PR 9385 FUNC 5102	\$	1,974	\$	2,548	\$	2,548	\$	2,548
5150 HOURLY EMPLOYEE SEQ 179302 LOC 9905 PR 9385 FUNC 5102			\$	3,000	\$	3,000	\$	3,000
SUB-TOTAL SALARIES	4 \$	199,995	4 \$	156,492	4 \$	164,662	4 \$	164,662
5310 PROFESSIONAL & TECHNICAL SEQ 160488 LOC 9905 PR 9385 FUNC 5102			\$	1,000	\$	1,000	\$	1,000
5332 FIELD TRIPS SEQ 160489 LOC 9905 PR 9385 FUNC 5102			\$	1,380	\$	1,520	\$	1,380
5350 REPAIRS & MAINTENANCE SEQ 160490 LOC 9905 PR 9385 FUNC 5102			\$	1,000	\$	1,000	\$	1,000
5399 PRINTING-DUPLICATING SEQ 160588 LOC 9905 PR 9385 FUNC 5102								
5510 SUPPLIES SEQ 160491 LOC 9905 PR 9385 FUNC 5102	\$	9,030	\$	7,700			\$	7,700
5590A MESA PGM REDUCTION SEQ 170131 LOC 9905 PR 9385 FUNC 5102			\$	3,000-	\$	2,808-		



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5590A MESA PGM REDUCTION				
SEQ 180166 LOC 9905 PR 9435 FUNC 5103				\$ 1,000
5640 FURNITURE, FIXTURES & EQU				\$ 5,000
SEQ 180163 LOC 9905 PR 9435 FUNC 5103				
5730 DUES AND FEES				\$ 5,000
SEQ 180164 LOC 9905 PR 9435 FUNC 5103				
SUB-TOTAL NON-SALARIES				\$ 28,687
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK				1 \$ 18,367
SEQ 180165 LOC 9905 PR 9435 FUNC 7300				
SUB-TOTAL SALARIES				1 \$ 18,367
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 17,392
GROUP INSURANCE				\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS				\$ 29,162
TOTAL PROGRAM - 9435 YWPA COLLEGE PREPARATI				2 \$ 143,363
PROGRAM 9436 FULL OPTION SCIENCE SYSTEM-F0				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5331 TRAVEL OUT OF COUNTY				
SEQ 178598 LOC 9905 PR 9436 FUNC 5102				
SUB-TOTAL NON-SALARIES				
TOTAL PROGRAM - 9436 FULL OPTION SCIENCE SY				
PROGRAM 9438 HMSTD MID. AVIATION AEROSPACE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144I EXTRA PERIOD SUPPLEMENT		\$ 17,700		\$ 31,290
SEQ 173872 LOC 9905 PR 9438 FUNC 5102				
5149 TEMPORARY INSTRUCTOR		\$ 3,000	\$ 3,000	
SEQ 173871 LOC 9905 PR 9438 FUNC 5102				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL SALARIES				\$ 20,700		\$ 3,000		\$ 31,290
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 3,500
SEQ 172618 LOC 9905 PR 9438 FUNC 5102								
5332 FIELD TRIPS				\$ 3,594		\$ 3,594		\$ 18,594
SEQ 172619 LOC 9905 PR 9438 FUNC 5102								
5350 REPAIRS & MAINTENANCE								
SEQ 176212 LOC 9905 PR 9438 FUNC 5102								
5390 OTHER PURCHASED SERVICES								
SEQ 178565 LOC 9905 PR 9438 FUNC 5102								
5399 PRINTING-DUPLICATING								\$ 2,000
SEQ 172620 LOC 9905 PR 9438 FUNC 5102								
5510 SUPPLIES	\$	5,690	\$	15,625	\$	16,056	\$	15,625
SEQ 172621 LOC 9905 PR 9438 FUNC 5102								
5520 TEXTBOOKS	\$	2,504						
SEQ 179507 LOC 9905 PR 9438 FUNC 5102								
5590A MESA PGM REDUCTION								
SEQ 177335 LOC 9905 PR 9438 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 172622 LOC 9905 PR 9438 FUNC 5102								
5691 CAPITALIZED SOFTWARE								
SEQ 178566 LOC 9905 PR 9438 FUNC 5102								
5692 NON-CAPITALIZED SOFTWARE	\$	100			\$	440		
SEQ 178567 LOC 9905 PR 9438 FUNC 5102								
5730 DUES AND FEES								
SEQ 173873 LOC 9905 PR 9438 FUNC 5102								
SUB-TOTAL NON-SALARIES	\$	8,294	\$	22,219	\$	23,090	\$	41,719
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 21,624	1	\$ 21,546	1	\$ 22,696	1	\$ 22,696
SEQ 171189 LOC 9905 PR 9438 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 21,624	1	\$ 21,546	1	\$ 22,696	1	\$ 22,696
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	4,102	\$	8,548	\$	5,094	\$	11,051
GROUP INSURANCE	\$	5,549	\$	5,511	\$	5,511	\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$	9,651	\$	14,059	\$	10,605	\$	16,936
TOTAL PROGRAM - 9438 HMSTD MID. AVIATION AE	1	\$ 39,569	1	\$ 78,524	1	\$ 59,391	1	\$ 112,641

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
PROGRAM 9439 BROWNSV. MIDD. MEDICAL/HEALTH								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER	1	\$ 92,936	1	\$ 55,480	2	\$ 115,478	1	\$ 57,739
SEQ 175535 LOC 9905 PR 9439 FUNC 5102								
5144I EXTRA PERIOD SUPPLEMENT				\$ 11,800				\$ 31,290
SEQ 177336 LOC 9905 PR 9439 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 4,601		\$ 2,877		\$ 3,514		\$ 2,877
SEQ 175536 LOC 9905 PR 9439 FUNC 5102								
SUB-TOTAL SALARIES	1	\$ 97,537	1	\$ 70,157	2	\$ 118,992	1	\$ 91,906
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 163730 LOC 9905 PR 9439 FUNC 5102								
5332 FIELD TRIPS				\$ 426		\$ 426		\$ 426
SEQ 175537 LOC 9905 PR 9439 FUNC 5102								
5399 PRINTING-DUPLICATING								
SEQ 163728 LOC 9905 PR 9439 FUNC 5102								
5510 SUPPLIES		\$ 14,477		\$ 15,811		\$ 10,441		\$ 9,476
SEQ 175559 LOC 9905 PR 9439 FUNC 5102								
5520 TEXTBOOKS		\$ 8,030				\$ 4,336		\$ 4,336
SEQ 179508 LOC 9905 PR 9439 FUNC 5102								
5590A MESA PGM REDUCTION				\$ 6,200-				
SEQ 170147 LOC 9905 PR 9439 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU		\$ 3,858		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 163729 LOC 9905 PR 9439 FUNC 5102								
5692 NON-CAPITALIZED SOFTWARE		\$ 900						
SEQ 179509 LOC 9905 PR 9439 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 27,265		\$ 13,037		\$ 18,203		\$ 17,238
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5150 HOURLY EMPLOYEE		\$ 7,228		\$ 5,900				\$ 5,900
SEQ 163731 LOC 9905 PR 9439 FUNC 7300								
SUB-TOTAL SALARIES		\$ 7,228		\$ 5,900				\$ 5,900
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,549		\$ 15,615		\$ 24,518		\$ 19,774
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 11,022		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 25,098		\$ 21,126		\$ 35,540		\$ 25,659
TOTAL PROGRAM - 9439 BROWNSV. MIDD. MEDICAL	1	\$ 157,128	1	\$ 110,220	2	\$ 172,735	1	\$ 140,703

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9440 N. MIA. SR. INT'L. STUDIES				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER		1 \$ 69,735	1 \$ 71,735	2 \$ 143,470
SEQ 175530 LOC 9905 PR 9440 FUNC 5103				
5144I EXTRA PERIOD SUPPLEMENT	1 \$ 70,393	\$ 12,694		\$ 13,376
SEQ 163738 LOC 9905 PR 9440 FUNC 5103				
5149 TEMPORARY INSTRUCTOR		\$ 637	\$ 637	\$ 1,274
SEQ 175617 LOC 9905 PR 9440 FUNC 5103				
SUB-TOTAL SALARIES	1 \$ 70,393	1 \$ 83,066	1 \$ 72,372	2 \$ 158,120
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 10	\$ 1,000
SEQ 163736 LOC 9905 PR 9440 FUNC 5103				
5332 FIELD TRIPS		\$ 627	\$ 627	\$ 627
SEQ 163732 LOC 9905 PR 9440 FUNC 5103				
5399 PRINTING-DUPLICATING				
SEQ 163733 LOC 9905 PR 9440 FUNC 5103				
5510 SUPPLIES		\$ 4,725		\$ 2,725
SEQ 163734 LOC 9905 PR 9440 FUNC 5103				
5590A MESA PGM REDUCTION		\$ 6,200-		
SEQ 170163 LOC 9905 PR 9440 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		\$ 2,000
SEQ 163735 LOC 9905 PR 9440 FUNC 5103				
SUB-TOTAL NON-SALARIES		\$ 2,152	\$ 637	\$ 6,352
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE	\$ 18,492	\$ 7,950		\$ 7,950
SEQ 163739 LOC 9905 PR 9440 FUNC 7300				
SUB-TOTAL SALARIES	\$ 18,492	\$ 7,950		\$ 7,950
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 16,861	\$ 18,938	\$ 15,047	\$ 33,886
GROUP INSURANCE	\$ 5,549	\$ 5,511	\$ 5,511	\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,410	\$ 24,449	\$ 20,558	\$ 45,656
TOTAL PROGRAM - 9440 N. MIA. SR. INT'L. STU	1 \$ 111,295	1 \$ 117,617	1 \$ 93,567	2 \$ 218,078
PROGRAM 9445 LL CURRY INTERNATIONAL BACMYP				
FUNCTION 5102 BASIC INSTRUCTION 4-9				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5144 TEACHER				9 \$ 370,908
SEQ 180143 LOC 9905 PR 9445 FUNC 5102				\$ 24,333
5149 TEMPORARY INSTRUCTOR				
SEQ 180144 LOC 9905 PR 9445 FUNC 5102				
SUB-TOTAL SALARIES				9 \$ 395,241
5310 PROFESSIONAL & TECHNICAL				\$ 11,000
SEQ 180145 LOC 9905 PR 9445 FUNC 5102				\$ 14,899
5331 TRAVEL OUT OF COUNTY				\$ 6,613
SEQ 180146 LOC 9905 PR 9445 FUNC 5102				\$ 7,500
5332 FIELD TRIPS				\$ 20,250
SEQ 180147 LOC 9905 PR 9445 FUNC 5102				
5399 PRINTING-DUPLICATING				\$ 2,000
SEQ 180148 LOC 9905 PR 9445 FUNC 5102				\$ 10,000
5510 SUPPLIES				
SEQ 180149 LOC 9905 PR 9445 FUNC 5102				
5590A MESA PGM REDUCTION				
SEQ 180154 LOC 9905 PR 9445 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU				\$ 2,000
SEQ 180150 LOC 9905 PR 9445 FUNC 5102				\$ 10,000
5730 DUES AND FEES				
SEQ 180151 LOC 9905 PR 9445 FUNC 5102				
SUB-TOTAL NON-SALARIES				\$ 72,262
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK				1 \$ 21,742
SEQ 180152 LOC 9905 PR 9445 FUNC 7300				\$ 1,500
5150 HOURLY EMPLOYEE				
SEQ 180153 LOC 9905 PR 9445 FUNC 7300				
SUB-TOTAL SALARIES				1 \$ 23,242
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 83,579
GROUP INSURANCE				\$ 58,850
SUB-TOTAL EMPLOYEE BENEFITS				\$ 142,429
TOTAL PROGRAM - 9445 LL CURRY INTERNATIONAL				10 \$ 633,174

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.		2006-07 ADOPTED BUDGET POS.		2006-07 AMENDED BUDGET POS.		2007-08 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 9626 ALLAPATTAH MIDDLE MEDIA ARTS								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER	2	\$ 101,815	2	\$ 121,720	2	\$ 126,810	2	\$ 126,810
SEQ 157698 LOC 9905 PR 9626 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 407		\$ 1,274		\$ 1,274		\$ 1,274
SEQ 157706 LOC 9905 PR 9626 FUNC 5102								
5150 HOURLY EMPLOYEE		\$ 2,640		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 157705 LOC 9905 PR 9626 FUNC 5102								
SUB-TOTAL SALARIES	2	\$ 104,862	2	\$ 124,994	2	\$ 130,084	2	\$ 130,084
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 157701 LOC 9905 PR 9626 FUNC 5102								
5332 FIELD TRIPS				\$ 840		\$ 840		\$ 840
SEQ 157703 LOC 9905 PR 9626 FUNC 5102								
5350 REPAIRS & MAINTENANCE				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 159038 LOC 9905 PR 9626 FUNC 5102								
5399 PRINTING-DUPLICATING								
SEQ 157704 LOC 9905 PR 9626 FUNC 5102								
5510 SUPPLIES		\$ 3,820		\$ 3,650		\$ 5,576		\$ 3,650
SEQ 157699 LOC 9905 PR 9626 FUNC 5102								
5590A MESA PGM REDUCTION				\$ 3,000-				
SEQ 170148 LOC 9905 PR 9626 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU				\$ 3,650		\$ 3,650		\$ 3,650
SEQ 157700 LOC 9905 PR 9626 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 3,820		\$ 8,140		\$ 13,066		\$ 11,140
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5150 HOURLY EMPLOYEE		\$ 8,575		\$ 7,950		\$ 7,950		\$ 7,950
SEQ 163531 LOC 9905 PR 9626 FUNC 7300								
SUB-TOTAL SALARIES		\$ 8,575		\$ 7,950		\$ 7,950		\$ 7,950
5510 SUPPLIES		\$ 4,111						
SEQ 179510 LOC 9905 PR 9626 FUNC 7300								
SUB-TOTAL NON-SALARIES		\$ 4,111						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 21,490		\$ 27,632		\$ 28,694		\$ 28,147
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32,588		\$ 38,654		\$ 39,716		\$ 39,917

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
TOTAL PROGRAM - 9626 ALLAPATTAH MIDDLE MEDI	2	\$ 153,956	2	\$ 179,738	2	\$ 190,816	2	\$ 189,091
PROGRAM 9627 BROWNSVILLE MIDDLE BROADCAST								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER	1	\$ 22,003	1	\$ 44,840	1	\$ 43,500	1	\$ 43,500
SEQ 157712 LOC 9905 PR 9627 FUNC 5102				\$ 17,700				\$ 18,774
5144I EXTRA PERIOD SUPPLEMENT								
SEQ 177337 LOC 9905 PR 9627 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 2,417		\$ 637		\$ 637		\$ 637
SEQ 157717 LOC 9905 PR 9627 FUNC 5102								
5150 HOURLY EMPLOYEE				\$ 7,900		\$ 7,900		\$ 7,900
SEQ 159036 LOC 9905 PR 9627 FUNC 5102								
SUB-TOTAL SALARIES	1	\$ 24,420	1	\$ 71,077	1	\$ 52,037	1	\$ 70,811
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 157710 LOC 9905 PR 9627 FUNC 5102								
5332 FIELD TRIPS				\$ 408		\$ 408		\$ 408
SEQ 157715 LOC 9905 PR 9627 FUNC 5102								
5350 REPAIRS & MAINTENANCE		\$ 2,032		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 159037 LOC 9905 PR 9627 FUNC 5102								
5399 PRINTING-DUPLICATING						\$ 474		
SEQ 157716 LOC 9905 PR 9627 FUNC 5102								
5510 SUPPLIES		\$ 9,438		\$ 1,775		\$ 11,671-		\$ 1,775
SEQ 157707 LOC 9905 PR 9627 FUNC 5102								
5590A MESA PGM REDUCTION				\$ 3,000-				
SEQ 170149 LOC 9905 PR 9627 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU		\$ 185		\$ 3,000				\$ 1,000
SEQ 157709 LOC 9905 PR 9627 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 11,655		\$ 4,183		\$ 8,789-		\$ 5,183
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5150 HOURLY EMPLOYEE		\$ 891						
SEQ 163410 LOC 9905 PR 9627 FUNC 7300								
SUB-TOTAL SALARIES		\$ 891						

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	4,631	\$	14,777	\$	10,303	\$	14,441
GROUP INSURANCE	\$	5,549	\$	5,511	\$	5,511	\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$	10,180	\$	20,288	\$	16,314	\$	20,326
TOTAL PROGRAM - 9627 BROWNSVILLE MIDDLE BRO	1	\$ 47,146	1	\$ 95,548	1	\$ 59,562	1	\$ 96,320
PROGRAM 9628 CARVER MIDDLE INTL STUDIES								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5310 PROFESSIONAL & TECHNICAL	\$	600	\$	1,000	\$	1,000	\$	1,000
SEQ 159035 LOC 9905 PR 9628 FUNC 5102								
5332 FIELD TRIPS			\$	5,509	\$	5,509	\$	5,509
SEQ 157731 LOC 9905 PR 9628 FUNC 5102								
5399 PRINTING-DUPLICATING							\$	3,000
SEQ 157732 LOC 9905 PR 9628 FUNC 5102								
5510 SUPPLIES	\$	13,224	\$	40,150	\$	23,366	\$	27,150
SEQ 157728 LOC 9905 PR 9628 FUNC 5102								
5520 TEXTBOOKS	\$	14,862			\$	2,252		
SEQ 168135 LOC 9905 PR 9628 FUNC 5102								
5590A MESA PGM REDUCTION			\$	15,000-				
SEQ 170150 LOC 9905 PR 9628 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU			\$	2,000	\$	2,000	\$	2,000
SEQ 159034 LOC 9905 PR 9628 FUNC 5102								
5730 DUES AND FEES								
SEQ 178568 LOC 9905 PR 9628 FUNC 5102								
SUB-TOTAL NON-SALARIES	\$	28,686	\$	33,659	\$	34,127	\$	38,659
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 39,821	1	\$ 39,668	1	\$ 40,868	1	\$ 40,868
SEQ 163411 LOC 9905 PR 9628 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 39,821	1	\$ 39,668	1	\$ 40,868	1	\$ 40,868
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	7,554	\$	8,279	\$	8,529	\$	8,366
GROUP INSURANCE	\$	5,549	\$	5,511	\$	5,511	\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$	13,103	\$	13,790	\$	14,040	\$	14,251







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PROGRAM FUNCTION OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
5137 SECRETARY/CLERK SEQ 163396 LOC 9905 PR 9632 FUNC 7300	1	\$ 20,730	1	\$ 20,730	1	\$ 21,765	1	\$ 21,765
SUB-TOTAL SALARIES	1	\$ 20,730	1	\$ 20,730	1	\$ 21,765	1	\$ 21,765
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 47,911		\$ 59,514		\$ 54,955		\$ 61,595
GROUP INSURANCE		\$ 33,294		\$ 33,066		\$ 33,066		\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS		\$ 81,205		\$ 92,580		\$ 88,021		\$ 96,905
TOTAL PROGRAM - 9632 RICHMOND HGTS MIDDLE S	6	\$ 418,845	6	\$ 457,402	6	\$ 476,095	6	\$ 484,430
PROGRAM 9633 PINEVILLA ELEM MONTESSORI								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
5144 TEACHER SEQ 157755 LOC 9905 PR 9633 FUNC 5101	3	\$ 163,198	3	\$ 161,073	3	\$ 182,330	3	\$ 182,330
5145 PARAPROFESSIONAL SEQ 157756 LOC 9905 PR 9633 FUNC 5101	11	\$ 246,738	11	\$ 251,676	11	\$ 261,119	11	\$ 282,608
5149 TEMPORARY INSTRUCTOR SEQ 157763 LOC 9905 PR 9633 FUNC 5101		\$ 924		\$ 1,911		\$ 1,911		\$ 1,911
5150 HOURLY EMPLOYEE SEQ 159064 LOC 9905 PR 9633 FUNC 5101		\$ 20,664		\$ 21,280		\$ 21,280		\$ 19,110
SUB-TOTAL SALARIES	14	\$ 431,524	14	\$ 435,940	14	\$ 466,640	14	\$ 485,959
5310 PROFESSIONAL & TECHNICAL SEQ 157754 LOC 9905 PR 9633 FUNC 5101				\$ 11,745		\$ 11,745		\$ 10,555
5331 TRAVEL OUT OF COUNTY SEQ 159061 LOC 9905 PR 9633 FUNC 5101				\$ 1,200		\$ 1,200		\$ 1,200
5332 FIELD TRIPS SEQ 157757 LOC 9905 PR 9633 FUNC 5101		\$ 538		\$ 1,570		\$ 1,570		\$ 1,570
5399 PRINTING-DUPLICATING SEQ 157758 LOC 9905 PR 9633 FUNC 5101				\$ 3,000		\$ 3,000		
5510 SUPPLIES SEQ 157752 LOC 9905 PR 9633 FUNC 5101		\$ 13,080		\$ 17,740		\$ 9,788		\$ 13,380
5590A MESA PGM REDUCTION SEQ 170133 LOC 9905 PR 9633 FUNC 5101				\$ 6,200-				
5640 FURNITURE, FIXTURES & EQU SEQ 157753 LOC 9905 PR 9633 FUNC 5101		\$ 1,701		\$ 2,000				\$ 2,000
5691 CAPITALIZED SOFTWARE SEQ 178571 LOC 9905 PR 9633 FUNC 5101								
5692 NON-CAPITALIZED SOFTWARE SEQ 179512 LOC 9905 PR 9633 FUNC 5101		\$ 2,300						

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
5730 DUES AND FEES SEQ 159062 LOC 9905 PR 9633 FUNC 5101			\$	782	\$	782	\$	782	
SUB-TOTAL NON-SALARIES		\$	17,619	\$	31,837	\$	28,085	\$	29,487
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 163399 LOC 9905 PR 9633 FUNC 7300	1	\$	16,119	1	\$	16,224	1	\$	17,165
SUB-TOTAL SALARIES	1	\$	16,119	1	\$	16,224	1	\$	17,165
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	84,853		\$	94,195		\$	102,825
GROUP INSURANCE		\$	83,235		\$	82,665		\$	88,275
SUB-TOTAL EMPLOYEE BENEFITS		\$	168,088		\$	176,860		\$	191,100
TOTAL PROGRAM - 9633 PINEVILLA ELEM MONTESS	15	\$	633,350	15	\$	660,861	15	\$	695,353
PROGRAM 9634 SCOTT LAKE ELEM MONTESSORI									
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO 5144 TEACHER SEQ 157748 LOC 9905 PR 9634 FUNC 5101	3	\$	128,771	3	\$	127,737	3	\$	156,427
5145 PARAPROFESSIONAL SEQ 157749 LOC 9905 PR 9634 FUNC 5101	10	\$	225,741	10	\$	242,340	11	\$	291,190
5149 TEMPORARY INSTRUCTOR SEQ 157766 LOC 9905 PR 9634 FUNC 5101		\$	1,878		\$	1,911		\$	1,911
5150 HOURLY EMPLOYEE SEQ 158696 LOC 9905 PR 9634 FUNC 5101		\$	18,103		\$	19,040		\$	16,730
SUB-TOTAL SALARIES	13	\$	374,493	13	\$	391,028	14	\$	466,258
5310 PROFESSIONAL & TECHNICAL SEQ 157747 LOC 9905 PR 9634 FUNC 5101					\$	10,030		\$	9,365
5331 TRAVEL OUT OF COUNTY SEQ 159059 LOC 9905 PR 9634 FUNC 5101					\$	1,200		\$	1,200
5332 FIELD TRIPS SEQ 157750 LOC 9905 PR 9634 FUNC 5101					\$	1,374		\$	1,524
5399 PRINTING-DUPLICATING SEQ 157751 LOC 9905 PR 9634 FUNC 5101									
5510 SUPPLIES SEQ 157745 LOC 9905 PR 9634 FUNC 5101		\$	9,290		\$	15,100		\$	39,214
								\$	14,860

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
5590A MESA PGM REDUCTION				\$	6,200-				
SEQ 170134 LOC 9905 PR 9634 FUNC 5101				\$	2,000	\$	2,000	\$	2,000
5640 FURNITURE, FIXTURES & EQU				\$	782	\$	782	\$	782
SEQ 157746 LOC 9905 PR 9634 FUNC 5101				\$	9,290	\$	24,286	\$	54,600
5691 CAPITALIZED SOFTWARE				\$		\$		\$	
SEQ 178572 LOC 9905 PR 9634 FUNC 5101				\$		\$		\$	
5730 DUES AND FEES				\$		\$		\$	
SEQ 159060 LOC 9905 PR 9634 FUNC 5101				\$		\$		\$	
SUB-TOTAL NON-SALARIES				\$	9,290	\$	24,286	\$	54,600
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				\$	18,156	\$	31,681	\$	26,742
5137 SECRETARY/CLERK	1	\$	18,156	1	\$	31,681	1	\$	26,742
SEQ 163400 LOC 9905 PR 9634 FUNC 7300				\$	18,156	\$	31,681	\$	26,742
SUB-TOTAL SALARIES	1	\$	18,156	1	\$	31,681	1	\$	26,742
EMPLOYEE BENEFITS				\$	74,352	\$	88,048	\$	94,248
RETIREMENT & SOCIAL SECURITY				\$	77,686	\$	77,154	\$	77,154
GROUP INSURANCE				\$	152,038	\$	165,202	\$	171,402
SUB-TOTAL EMPLOYEE BENEFITS				\$	74,352	\$	88,048	\$	94,248
TOTAL PROGRAM - 9634 SCOTT LAKE ELEM MONTES	14	\$	553,977	14	\$	612,197	14	\$	678,422
PROGRAM 9635 CRESTVIEW-LEARN. THROUGH WRIT				\$	85,739	\$	101,936	\$	137,130
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				\$	20,768	\$	21,586	\$	21,586
5144 TEACHER	2	\$	85,739	2	\$	101,936	2	\$	137,130
SEQ 170236 LOC 9905 PR 9635 FUNC 5101				\$	3,705	\$	7,083	\$	6,274
5145 PARAPROFESSIONAL	1	\$	20,768	1	\$	21,586	1	\$	21,586
SEQ 158922 LOC 9905 PR 9635 FUNC 5101				\$	110,212	\$	129,785	\$	165,799
5149 TEMPORARY INSTRUCTOR				\$	1,892	\$	3,916	\$	4,824
SEQ 167337 LOC 9905 PR 9635 FUNC 5101				\$		\$		\$	
SUB-TOTAL SALARIES	3	\$	110,212	3	\$	129,785	3	\$	165,799
5310 PROFESSIONAL & TECHNICAL				\$		\$		\$	
SEQ 158929 LOC 9905 PR 9635 FUNC 5101				\$		\$		\$	
5332 FIELD TRIPS				\$		\$		\$	
SEQ 163774 LOC 9905 PR 9635 FUNC 5101				\$		\$		\$	
5399 PRINTING-DUPLICATING				\$		\$		\$	
SEQ 158926 LOC 9905 PR 9635 FUNC 5101				\$		\$		\$	



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 EXPENDITURES \$	2006-07 ADOPTED BUDGET POS.	2006-07 BUDGET \$	2006-07 AMENDED BUDGET POS.	2006-07 BUDGET \$	2007-08 TENTATIVE BUDGET POS.	2007-08 TENTATIVE BUDGET \$
5640 FURNITURE, FIXTURES & EQU SEQ 160619 LOC 9905 PR 9636 FUNC 5102		\$ 19,815		\$ 2,000		\$ 2,025		\$ 2,000
SUB-TOTAL NON-SALARIES		\$ 29,376		\$ 4,235		\$ 42,567		\$ 7,435
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5150 HOURLY EMPLOYEE SEQ 163387 LOC 9905 PR 9636 FUNC 7300		\$ 7,210		\$ 5,900		\$ 5,900		\$ 5,900
SUB-TOTAL SALARIES		\$ 7,210		\$ 5,900		\$ 5,900		\$ 5,900
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 1,561		\$ 5,037		\$ 5,037		\$ 4,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,561		\$ 5,037		\$ 5,037		\$ 4,942
TOTAL PROGRAM - 9636 STIRRUP-SCI. MATH & CO		\$ 39,168		\$ 33,752		\$ 72,084		\$ 36,857
PROGRAM 9637 DARIO-SCI. MATH & COMPUTERS								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER SEQ 162497 LOC 9905 PR 9637 FUNC 5102					2	\$ 82,781		
5144I EXTRA PERIOD SUPPLEMENT SEQ 160616 LOC 9905 PR 9637 FUNC 5102	2	\$ 90,840		\$ 59,000				
5149 TEMPORARY INSTRUCTOR SEQ 160300 LOC 9905 PR 9637 FUNC 5102		\$ 1,930		\$ 1,800		\$ 3,074		\$ 1,800
5150 HOURLY EMPLOYEE SEQ 160574 LOC 9905 PR 9637 FUNC 5102				\$ 13,500		\$ 13,500		\$ 13,500
SUB-TOTAL SALARIES	2	\$ 92,770		\$ 74,300	2	\$ 99,355		\$ 15,300
5310 PROFESSIONAL & TECHNICAL SEQ 160301 LOC 9905 PR 9637 FUNC 5102				\$ 1,000		\$ 1,000		\$ 1,000
5332 FIELD TRIPS SEQ 160571 LOC 9905 PR 9637 FUNC 5102		\$ 1,700		\$ 1,075		\$ 1,075		\$ 1,075
5350 REPAIRS & MAINTENANCE SEQ 162877 LOC 9905 PR 9637 FUNC 5102				\$ 2,500		\$ 2,500		\$ 2,500
5399 PRINTING-DUPLICATING SEQ 160302 LOC 9905 PR 9637 FUNC 5102								
5510 SUPPLIES SEQ 160572 LOC 9905 PR 9637 FUNC 5102		\$ 19,181		\$ 24,675		\$ 46,993		\$ 22,675



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
5150 HOURLY EMPLOYEE SEQ 169003 LOC 9905 PR 9638 FUNC 5102		\$	5,243	\$	60,000	\$	60,000	\$	20,000
SUB-TOTAL SALARIES	7	\$	338,978	7	\$	407,043	8	\$	475,906
5310 PROFESSIONAL & TECHNICAL SEQ 169004 LOC 9905 PR 9638 FUNC 5102		\$	2,970	\$	6,000	\$	6,000	\$	6,000
5330 TRAVEL IN COUNTY SEQ 178599 LOC 9905 PR 9638 FUNC 5102		\$	323						
5331 TRAVEL OUT OF COUNTY SEQ 169009 LOC 9905 PR 9638 FUNC 5102		\$	5,515	\$	15,000	\$	15,000	\$	15,000
5332 FIELD TRIPS SEQ 169005 LOC 9905 PR 9638 FUNC 5102		\$		\$	4,548	\$	4,548	\$	4,416
5350 REPAIRS & MAINTENANCE SEQ 178574 LOC 9905 PR 9638 FUNC 5102		\$	1,187						
5365 CAPITAL LEASES SEQ 178575 LOC 9905 PR 9638 FUNC 5102		\$	1,526						
5399 PRINTING-DUPLICATING SEQ 169006 LOC 9905 PR 9638 FUNC 5102							\$	3,000	
5510 SUPPLIES SEQ 169007 LOC 9905 PR 9638 FUNC 5102		\$	21,693	\$	17,820	\$	25,828	\$	12,360
5520 TEXTBOOKS SEQ 178576 LOC 9905 PR 9638 FUNC 5102		\$	3,289						
5590A MESA PGM REDUCTION SEQ 170137 LOC 9905 PR 9638 FUNC 5102									
5640 FURNITURE, FIXTURES & EQU SEQ 169008 LOC 9905 PR 9638 FUNC 5102				\$	2,000	\$	2,000	\$	2,000
5692 NON-CAPITALIZED SOFTWARE SEQ 179515 LOC 9905 PR 9638 FUNC 5102		\$	483						
5730 DUES AND FEES SEQ 169010 LOC 9905 PR 9638 FUNC 5102		\$	9,100	\$	17,000	\$	17,020	\$	10,000
SUB-TOTAL NON-SALARIES		\$	46,086	\$	62,368	\$	70,396	\$	52,776
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)									
5131 OVERTIME SEQ 178577 LOC 9905 PR 9638 FUNC 7300		\$	223						
5137 SECRETARY/CLERK SEQ 169792 LOC 9905 PR 9638 FUNC 7300	1	\$	13,515	1	\$	25,314	1	\$	23,674
5150 HOURLY EMPLOYEE SEQ 179516 LOC 9905 PR 9638 FUNC 7300		\$	657						
SUB-TOTAL SALARIES	1	\$	14,395	1	\$	25,314	1	\$	23,674











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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5332 FIELD TRIPS				
SEQ 163788 LOC 9905 PR 9645 FUNC 5102				
5399 PRINTING-DUPLICATING				
SEQ 163049 LOC 9905 PR 9645 FUNC 5102				
5510 SUPPLIES	\$ 7,439		\$ 6,502	
SEQ 164720 LOC 9905 PR 9645 FUNC 5102				
5590A MESA PGM REDUCTION				
SEQ 170139 LOC 9905 PR 9645 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU	\$ 13,510			
SEQ 163050 LOC 9905 PR 9645 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 20,949		\$ 6,602	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE	\$ 6,897			
SEQ 163537 LOC 9905 PR 9645 FUNC 7300				
SUB-TOTAL SALARIES	\$ 6,897			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,625			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,625			
TOTAL PROGRAM - 9645 EVANS, L. C. MATH, SCI	\$ 37,410		\$ 6,602	
PROGRAM 9646 MORNINGSIDE, INTERNATIONAL				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5144 TEACHER	4 \$ 103,446	4 \$ 168,480	5 \$ 238,174	5 \$ 238,174
SEQ 163790 LOC 9905 PR 9646 FUNC 5101				
5149 TEMPORARY INSTRUCTOR	\$ 1,363	\$ 5,348	\$ 5,985	\$ 7,585
SEQ 163791 LOC 9905 PR 9646 FUNC 5101				
5150 HOURLY EMPLOYEE	\$ 11,125	\$ 60,000	\$ 13,000	\$ 20,000
SEQ 163052 LOC 9905 PR 9646 FUNC 5101				
SUB-TOTAL SALARIES	4 \$ 115,934	4 \$ 233,828	5 \$ 257,159	5 \$ 265,759
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 11,511	\$ 1,000
SEQ 163055 LOC 9905 PR 9646 FUNC 5101				
5332 FIELD TRIPS	\$ 256	\$ 2,835	\$ 12,835	\$ 3,122
SEQ 163792 LOC 9905 PR 9646 FUNC 5101				





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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES		3 \$ 206,372	2 \$ 156,502	5 \$ 236,755
5310 PROFESSIONAL & TECHNICAL		\$ 3,500	\$ 3,500	\$ 3,500
SEQ 179412 LOC 9905 PR 9661 FUNC 5102				
5331 TRAVEL OUT OF COUNTY		\$ 6,000	\$ 6,000	\$ 15,000
SEQ 179414 LOC 9905 PR 9661 FUNC 5102				
5332 FIELD TRIPS		\$ 3,186	\$ 3,186	\$ 3,450
SEQ 179413 LOC 9905 PR 9661 FUNC 5102				
5510 SUPPLIES		\$ 12,580	\$ 12,580	\$ 10,000
SEQ 179415 LOC 9905 PR 9661 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 2,000	\$ 2,000
SEQ 179416 LOC 9905 PR 9661 FUNC 5102				
SUB-TOTAL NON-SALARIES		\$ 27,266	\$ 27,266	\$ 33,950
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK		1 \$ 16,457	1 \$ 17,237	1 \$ 17,237
SEQ 179417 LOC 9905 PR 9661 FUNC 7300				
SUB-TOTAL SALARIES		1 \$ 16,457	1 \$ 17,237	1 \$ 17,237
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 45,884	\$ 35,697	\$ 51,291
GROUP INSURANCE		\$ 22,044	\$ 16,533	\$ 35,310
SUB-TOTAL EMPLOYEE BENEFITS		\$ 67,928	\$ 52,230	\$ 86,601
TOTAL PROGRAM - 9661 EARLINGTON HEIGHTS INT		4 \$ 318,023	3 \$ 253,235	6 \$ 374,543
PROGRAM 9662 LORAH PARK INTERNATIONAL ED				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER		2 \$ 92,974	2 \$ 97,940	4 \$ 195,880
SEQ 179418 LOC 9905 PR 9662 FUNC 5102				
5149 TEMPORARY INSTRUCTOR		\$ 6,274	\$ 6,274	\$ 7,548
SEQ 179420 LOC 9905 PR 9662 FUNC 5102				
5150 HOURLY EMPLOYEE		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 179419 LOC 9905 PR 9662 FUNC 5102				
SUB-TOTAL SALARIES		2 \$ 102,248	2 \$ 107,214	4 \$ 206,428
5310 PROFESSIONAL & TECHNICAL		\$ 3,500	\$ 3,500	\$ 1,000
SEQ 179421 LOC 9905 PR 9662 FUNC 5102				



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5332 FIELD TRIPS		\$ 3,824	\$ 3,824	\$ 3,450
SEQ 179432 LOC 9905 PR 9663 FUNC 5102				
5510 SUPPLIES		\$ 14,800	\$ 14,800	\$ 10,000
SEQ 179434 LOC 9905 PR 9663 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 2,000	\$ 2,000
SEQ 179435 LOC 9905 PR 9663 FUNC 5102				
SUB-TOTAL NON-SALARIES		\$ 30,124	\$ 30,124	\$ 19,450
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK		1 \$ 16,457	1 \$ 16,457	1 \$ 16,457
SEQ 179436 LOC 9905 PR 9663 FUNC 7300				
SUB-TOTAL SALARIES		1 \$ 16,457	1 \$ 16,457	1 \$ 16,457
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 14,584	\$ 17,118	\$ 29,028
GROUP INSURANCE		\$ 11,022	\$ 11,022	\$ 17,655
SUB-TOTAL EMPLOYEE BENEFITS		\$ 25,606	\$ 28,140	\$ 46,683
TOTAL PROGRAM - 9663 MELROSE GLOBAL STUDIES		2 \$ 128,031	2 \$ 142,708	3 \$ 210,564
PROGRAM 9665 AIR BASE INTERNATIONAL ED MAG				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5144 TEACHER	5 \$ 206,395	5 \$ 216,655	5 \$ 227,458	7 \$ 318,444
SEQ 167269 LOC 9905 PR 9665 FUNC 5101				
5149 TEMPORARY INSTRUCTOR	\$ 1,451	\$ 8,185	\$ 8,185	\$ 9,459
SEQ 167270 LOC 9905 PR 9665 FUNC 5101				
5150 HOURLY EMPLOYEE	\$ 13,247	\$ 25,000	\$ 25,000	\$ 10,000
SEQ 167348 LOC 9905 PR 9665 FUNC 5101				
SUB-TOTAL SALARIES	5 \$ 221,093	5 \$ 249,840	5 \$ 260,643	7 \$ 337,903
5310 PROFESSIONAL & TECHNICAL		\$ 3,500	\$ 3,500	\$ 3,500
SEQ 167271 LOC 9905 PR 9665 FUNC 5101				
5331 TRAVEL OUT OF COUNTY	\$ 4,955	\$ 6,000	\$ 7,354	\$ 6,000
SEQ 173386 LOC 9905 PR 9665 FUNC 5101				
5332 FIELD TRIPS	\$ 3,800	\$ 3,812	\$ 3,812	\$ 3,697
SEQ 167272 LOC 9905 PR 9665 FUNC 5101				
5399 PRINTING-DUPLICATING				\$ 3,000
SEQ 167273 LOC 9905 PR 9665 FUNC 5101				



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5510 SUPPLIES		\$ 4,515		\$ 13,180			\$ 5,340	
SEQ 167266 LOC 9905 PR 9666 FUNC 5101								
5590A MESA PGM REDUCTION				\$ 12,000-				
SEQ 170363 LOC 9905 PR 9666 FUNC 5101								
5640 FURNITURE, FIXTURES & EQU		\$ 1,542		\$ 2,000	\$ 2,297		\$ 2,000	
SEQ 167267 LOC 9905 PR 9666 FUNC 5101								
SUB-TOTAL NON-SALARIES		\$ 8,407		\$ 10,969		\$ 7,521	\$ 17,313	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 17,779	1	\$ 18,056	1	\$ 18,914	1 \$ 18,914	
SEQ 167268 LOC 9905 PR 9666 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 17,779	1	\$ 18,056	1	\$ 18,914	1 \$ 18,914	
5692 NON-CAPITALIZED SOFTWARE								
SEQ 178579 LOC 9905 PR 9666 FUNC 7300								
SUB-TOTAL NON-SALARIES								
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 13,032		\$ 29,967		\$ 30,235	\$ 29,665	
GROUP INSURANCE		\$ 16,647		\$ 16,533		\$ 16,533	\$ 17,655	
SUB-TOTAL EMPLOYEE BENEFITS		\$ 29,679		\$ 46,500		\$ 46,768	\$ 47,320	
TOTAL PROGRAM - 9666 PINE LAKE HUMANITIES/T	3	\$ 108,021	3	\$ 202,679	3	\$ 200,787	3 \$ 211,131	
PROGRAM 9667 RICHMOND ZOO/MATH/SCIENCE MAG								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
5144 TEACHER	1	\$ 41,800	1	\$ 41,800	1	\$ 43,934	1 \$ 43,934	
SEQ 170240 LOC 9905 PR 9667 FUNC 5101								
5149 TEMPORARY INSTRUCTOR				\$ 637	\$ 637		\$ 637	
SEQ 170241 LOC 9905 PR 9667 FUNC 5101								
SUB-TOTAL SALARIES	1	\$ 41,800	1	\$ 42,437	1	\$ 44,571	1 \$ 44,571	
5310 PROFESSIONAL & TECHNICAL				\$ 1,000	\$ 1,000		\$ 1,000	
SEQ 167277 LOC 9905 PR 9667 FUNC 5101								
5330 TRAVEL IN COUNTY								
SEQ 178603 LOC 9905 PR 9667 FUNC 5101								
5332 FIELD TRIPS				\$ 2,036	\$ 2,136		\$ 2,237	
SEQ 167278 LOC 9905 PR 9667 FUNC 5101								





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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
5640 FURNITURE, FIXTURES & EQU SEQ 169077 LOC 9905 PR 9669 FUNC 5103			\$	3,000		\$	3,000	\$ 4,000
SUB-TOTAL NON-SALARIES	\$	13,942	\$	7,763	\$	13,974	\$	10,763
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK SEQ 171198 LOC 9905 PR 9669 FUNC 7300	\$	27,246						
5150 HOURLY EMPLOYEE SEQ 175402 LOC 9905 PR 9669 FUNC 7300			\$	7,950			\$	7,950
SUB-TOTAL SALARIES	\$	27,246	\$	7,950			\$	7,950
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	18,606	\$	15,400	\$	14,158	\$	15,519
GROUP INSURANCE	\$	5,549	\$	5,511	\$	5,511	\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS	\$	24,155	\$	20,911	\$	19,669	\$	21,404
TOTAL PROGRAM - 9669 INTERNATIONAL STUDIES	1	\$ 136,178	1	\$ 103,426	1	\$ 102,445	1	\$ 108,919
PROGRAM 9671 NO. DADE MID. MODERN LANGUAGE								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER SEQ 160607 LOC 9905 PR 9671 FUNC 5102	7	\$ 320,519	7	\$ 320,964	7	\$ 326,447	6	\$ 279,810
5144I EXTRA PERIOD SUPPLEMENT SEQ 163797 LOC 9905 PR 9671 FUNC 5102				29,500				\$ 31,290
5149 TEMPORARY INSTRUCTOR SEQ 160608 LOC 9905 PR 9671 FUNC 5102		\$ 4,389		\$ 10,459		\$ 10,459		\$ 17,922
SUB-TOTAL SALARIES	7	\$ 324,908	7	\$ 360,923	7	\$ 336,906	6	\$ 329,022
5310 PROFESSIONAL & TECHNICAL SEQ 160614 LOC 9905 PR 9671 FUNC 5102		\$ 550		\$ 1,000		\$ 2,600		\$ 3,800
5331 TRAVEL OUT OF COUNTY SEQ 179293 LOC 9905 PR 9671 FUNC 5102		\$ 3,241		\$ 15,000		\$ 15,000		\$ 15,000
5332 FIELD TRIPS SEQ 163798 LOC 9905 PR 9671 FUNC 5102				\$ 5,342		\$ 5,342		\$ 5,342
5399 PRINTING-DUPLICATING SEQ 160611 LOC 9905 PR 9671 FUNC 5102				\$ 2,800		\$ 2,800		\$ 2,800
5510 SUPPLIES SEQ 160612 LOC 9905 PR 9671 FUNC 5102		\$ 2,419		\$ 23,225		\$ 16,963		\$ 14,725



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5590A MESA PGM REDUCTION				
SEQ 180142 LOC 9905 PR 9677 FUNC 5102				\$ 2,000
5640 FURNITURE, FIXTURES & EQU				
SEQ 180140 LOC 9905 PR 9677 FUNC 5102				\$ 5,000
5730 DUES AND FEES				
SEQ 180138 LOC 9905 PR 9677 FUNC 5102				
SUB-TOTAL NON-SALARIES				\$ 29,841
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK				1 \$ 25,314
SEQ 180141 LOC 9905 PR 9677 FUNC 7300				
SUB-TOTAL SALARIES				1 \$ 25,314
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 36,637
GROUP INSURANCE				\$ 23,540
SUB-TOTAL EMPLOYEE BENEFITS				\$ 60,177
TOTAL PROGRAM - 9677 FC MARTIN INTERNATIONAL				4 \$ 277,163
PROGRAM 9682 LILLIE C. EVANS PROF. DEV.				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER		3 \$ 140,541	3 \$ 127,725	3 \$ 127,725
SEQ 179437 LOC 9905 PR 9682 FUNC 5102				
5149 TEMPORARY INSTRUCTOR		\$ 6,911	\$ 6,911	\$ 6,911
SEQ 179439 LOC 9905 PR 9682 FUNC 5102				
5150 HOURLY EMPLOYEE		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 179438 LOC 9905 PR 9682 FUNC 5102				
SUB-TOTAL SALARIES		3 \$ 148,452	3 \$ 135,636	3 \$ 135,636
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 179440 LOC 9905 PR 9682 FUNC 5102				
5332 FIELD TRIPS		\$ 1,926	\$ 1,926	\$ 1,800
SEQ 179441 LOC 9905 PR 9682 FUNC 5102				
5510 SUPPLIES		\$ 12,700	\$ 12,700	\$ 6,260
SEQ 179442 LOC 9905 PR 9682 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU		\$ 12,000	\$ 12,000	\$ 2,000
SEQ 179443 LOC 9905 PR 9682 FUNC 5102				



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5137 SECRETARY/CLERK SEQ 179451 LOC 9905 PR 9686 FUNC 7300		1 \$ 16,457	1 \$ 18,914	1 \$ 18,914
SUB-TOTAL SALARIES		1 \$ 16,457	1 \$ 18,914	1 \$ 18,914
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 14,091	\$ 12,430	\$ 12,000
GROUP INSURANCE		\$ 11,022	\$ 11,022	\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 25,113	\$ 23,452	\$ 23,770
TOTAL PROGRAM - 9686 LIBERTY CITY PREP HIST		2 \$ 123,973	2 \$ 114,353	2 \$ 94,962
PROGRAM 9689 MARTIN L. KING READING TECH				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5144 TEACHER SEQ 179453 LOC 9905 PR 9689 FUNC 5101		2 \$ 93,694	2 \$ 99,600	2 \$ 99,600
5149 TEMPORARY INSTRUCTOR SEQ 179454 LOC 9905 PR 9689 FUNC 5101		\$ 6,274	\$ 6,274	\$ 6,274
SUB-TOTAL SALARIES		2 \$ 99,968	2 \$ 105,874	2 \$ 105,874
5310 PROFESSIONAL & TECHNICAL SEQ 179455 LOC 9905 PR 9689 FUNC 5101		\$ 1,000	\$ 1,000	\$ 1,000
5332 FIELD TRIPS SEQ 179456 LOC 9905 PR 9689 FUNC 5101		\$ 1,121	\$ 1,121	\$ 1,397
5510 SUPPLIES SEQ 179457 LOC 9905 PR 9689 FUNC 5101		\$ 9,900	\$ 9,900	\$ 6,860
5640 FURNITURE, FIXTURES & EQU SEQ 179458 LOC 9905 PR 9689 FUNC 5101		\$ 12,000	\$ 12,000	\$ 2,000
SUB-TOTAL NON-SALARIES		\$ 24,021	\$ 24,021	\$ 11,257
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE SEQ 179900 LOC 9905 PR 9689 FUNC 7300			\$ 10,000	\$ 10,000
SUB-TOTAL SALARIES			\$ 10,000	\$ 10,000

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 20,301	\$ 23,621	\$ 23,182
GROUP INSURANCE		\$ 11,022	\$ 11,022	\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 31,323	\$ 34,643	\$ 34,952
TOTAL PROGRAM - 9689 MARTIN L. KING READING		2 \$ 155,312	2 \$ 174,538	2 \$ 162,083
PROGRAM 9696 BROWNSVILLE GLOBAL STUDIES AC				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER		\$ 29,500		
SEQ 179464 LOC 9905 PR 9696 FUNC 5102				
5144I EXTRA PERIOD SUPPLEMENT				\$ 31,290
SEQ 180235 LOC 9905 PR 9696 FUNC 5102				
5149 TEMPORARY INSTRUCTOR				\$ 5,000
SEQ 180234 LOC 9905 PR 9696 FUNC 5102				
5150 HOURLY EMPLOYEE				\$ 3,000
SEQ 180233 LOC 9905 PR 9696 FUNC 5102				
SUB-TOTAL SALARIES		\$ 29,500		\$ 39,290
5310 PROFESSIONAL & TECHNICAL		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 179459 LOC 9905 PR 9696 FUNC 5102				
5332 FIELD TRIPS		\$ 5,854	\$ 5,854	\$ 702
SEQ 179460 LOC 9905 PR 9696 FUNC 5102				
5510 SUPPLIES		\$ 20,360	\$ 20,360	\$ 440
SEQ 179461 LOC 9905 PR 9696 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 2,000	\$ 2,000
SEQ 179462 LOC 9905 PR 9696 FUNC 5102				
SUB-TOTAL NON-SALARIES		\$ 31,214	\$ 31,214	\$ 6,142
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK		1 \$ 16,457	\$ 16,457-	1 \$ 16,457
SEQ 179463 LOC 9905 PR 9696 FUNC 7300				
5150 HOURLY EMPLOYEE			\$ 5,900	\$ 7,950
SEQ 179901 LOC 9905 PR 9696 FUNC 7300				
SUB-TOTAL SALARIES		1 \$ 16,457	\$ 10,557-	1 \$ 24,407



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5137 SECRETARY/CLERK SEQ 171193 LOC 9905 PR 9703 FUNC 7300	1	\$ 21,827	1	\$ 21,742	1	\$ 24,167	1	\$ 24,167
SUB-TOTAL SALARIES	1	\$ 21,827	1	\$ 21,742	1	\$ 24,167	1	\$ 24,167
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 65,276		\$ 80,822		\$ 77,614		\$ 85,652
GROUP INSURANCE		\$ 49,941		\$ 49,599		\$ 49,599		\$ 52,965
SUB-TOTAL EMPLOYEE BENEFITS		\$ 115,217		\$ 130,421		\$ 127,213		\$ 138,617
TOTAL PROGRAM - 9703 PONCE DE LEON PRE INTL	9	\$ 503,311	9	\$ 601,700	9	\$ 590,387	9	\$ 633,952
PROGRAM 9704 ACAD FOR TRAVEL & TOURISM NOR								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144I EXTRA PERIOD SUPPLEMENT SEQ 173920 LOC 9905 PR 9704 FUNC 5103				\$ 31,735				\$ 33,440
5149 TEMPORARY INSTRUCTOR SEQ 170034 LOC 9905 PR 9704 FUNC 5103		\$ 3,021		\$ 3,000		\$ 3,000		\$ 3,000
SUB-TOTAL SALARIES		\$ 3,021		\$ 34,735		\$ 3,000		\$ 36,440
5310 PROFESSIONAL & TECHNICAL SEQ 170035 LOC 9905 PR 9704 FUNC 5103		\$ 1,668		\$ 13,500		\$ 3,745		\$ 13,500
5331 TRAVEL OUT OF COUNTY SEQ 170036 LOC 9905 PR 9704 FUNC 5103		\$ 15,719		\$ 10,000		\$ 13,041		\$ 10,000
5332 FIELD TRIPS SEQ 170037 LOC 9905 PR 9704 FUNC 5103		\$ 4,103		\$ 1,277		\$ 1,277		\$ 1,277
5370 TELECOMMUNICATIONS SEQ 179902 LOC 9905 PR 9704 FUNC 5103						\$ 10,335		
5399 PRINTING-DUPLICATING SEQ 170038 LOC 9905 PR 9704 FUNC 5103				\$ 1,500		\$ 1,500		\$ 4,500
5510 SUPPLIES SEQ 170039 LOC 9905 PR 9704 FUNC 5103		\$ 18,229		\$ 14,550		\$ 21,785		\$ 9,550
5590A MESA PGM REDUCTION SEQ 170386 LOC 9905 PR 9704 FUNC 5103				\$ 6,200-				
5640 FURNITURE, FIXTURES & EQU SEQ 170040 LOC 9905 PR 9704 FUNC 5103		\$ 150		\$ 2,000		\$ 2,225		\$ 2,000
5730 DUES AND FEES SEQ 170041 LOC 9905 PR 9704 FUNC 5103		\$ 1,050		\$ 2,000		\$ 7,495		\$ 2,000











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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5144 TEACHER	1	\$ 73,707	1	\$ 71,665	1	\$ 73,665	1	\$ 73,665
SEQ 170251 LOC 9905 PR 9709 FUNC 5103								
5144I EXTRA PERIOD SUPPLEMENT								
SEQ 177356 LOC 9905 PR 9709 FUNC 5103								
5149 TEMPORARY INSTRUCTOR		\$ 596		\$ 3,137		\$ 3,137		\$ 3,137
SEQ 170252 LOC 9905 PR 9709 FUNC 5103								
SUB-TOTAL SALARIES	1	\$ 74,303	1	\$ 74,802	1	\$ 76,802	1	\$ 76,802
5310 PROFESSIONAL & TECHNICAL				\$ 1,000				\$ 1,000
SEQ 170253 LOC 9905 PR 9709 FUNC 5103								
5331 TRAVEL OUT OF COUNTY		\$ 2,566		\$ 2,000		\$ 3,772		\$ 2,000
SEQ 170254 LOC 9905 PR 9709 FUNC 5103								
5332 FIELD TRIPS				\$ 2,340		\$ 2,340		\$ 2,340
SEQ 170255 LOC 9905 PR 9709 FUNC 5103								
5360 RENTALS								
SEQ 175566 LOC 9905 PR 9709 FUNC 5103								
5399 PRINTING-DUPLICATING				\$ 3,000		\$ 3,000		\$ 6,000
SEQ 170256 LOC 9905 PR 9709 FUNC 5103								
5510 SUPPLIES		\$ 12,756		\$ 10,175		\$ 6,150		\$ 175
SEQ 170257 LOC 9905 PR 9709 FUNC 5103								
5590A MESA PGM REDUCTION				\$ 12,000				
SEQ 170391 LOC 9905 PR 9709 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 170258 LOC 9905 PR 9709 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 15,322		\$ 8,515		\$ 17,262		\$ 13,515
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 36,088	1	\$ 35,949	1	\$ 37,149	1	\$ 37,149
SEQ 170259 LOC 9905 PR 9709 FUNC 7300								
5150 HOURLY EMPLOYEE								
SEQ 173634 LOC 9905 PR 9709 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 36,088	1	\$ 35,949	1	\$ 37,149	1	\$ 37,149
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 20,899		\$ 22,832		\$ 23,500		\$ 23,057
GROUP INSURANCE		\$ 11,098		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 31,997		\$ 33,854		\$ 34,522		\$ 34,827
TOTAL PROGRAM - 9709 BUSINESS CORAL REEF SR	2	\$ 157,710	2	\$ 153,120	2	\$ 165,735	2	\$ 162,293

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 9712 INTERNATIONAL BACCAL CORAL RE								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER			1	\$ 67,225	1	\$ 65,790	1	\$ 65,790
SEQ 179162 LOC 9905 PR 9712 FUNC 5103								
5144I EXTRA PERIOD SUPPLEMENT	1	\$ 43,210		\$ 95,205				\$ 133,760
SEQ 170260 LOC 9905 PR 9712 FUNC 5103								
5149 TEMPORARY INSTRUCTOR				\$ 637		\$ 637		\$ 637
SEQ 178583 LOC 9905 PR 9712 FUNC 5103								
SUB-TOTAL SALARIES	1	\$ 43,210	1	\$ 163,067	1	\$ 66,427	1	\$ 200,187
5310 PROFESSIONAL & TECHNICAL								
SEQ 170261 LOC 9905 PR 9712 FUNC 5103				\$ 1,000		\$ 1,000		\$ 1,000
5331 TRAVEL OUT OF COUNTY		\$ 10,551		\$ 30,000		\$ 40,319		\$ 30,000
SEQ 170262 LOC 9905 PR 9712 FUNC 5103								
5332 FIELD TRIPS				\$ 4,014		\$ 4,014		\$ 4,014
SEQ 171211 LOC 9905 PR 9712 FUNC 5103								
5399 PRINTING-DUPLICATING								\$ 11,800
SEQ 170264 LOC 9905 PR 9712 FUNC 5103								
551C SUPPLIES		\$ 93,874		\$ 34,750		\$ 34,917		\$ 24,700
SEQ 170265 LOC 9905 PR 9712 FUNC 5103								
5590A MESA PGM REDUCTION				\$ 16,000-				
SEQ 170392 LOC 9905 PR 9712 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU				\$ 4,000		\$ 4,000		\$ 4,000
SEQ 170266 LOC 9905 PR 9712 FUNC 5103								
5730 DUES AND FEES				\$ 98,000		\$ 82,000		\$ 98,000
SEQ 170267 LOC 9905 PR 9712 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 104,425		\$ 155,764		\$ 166,250		\$ 173,514
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK			1	\$ 19,783	1	\$ 16,628	1	\$ 16,628
SEQ 170268 LOC 9905 PR 9712 FUNC 7300								
5150 HOURLY EMPLOYEE								
SEQ 171118 LOC 9905 PR 9712 FUNC 7300								
SUB-TOTAL SALARIES			1	\$ 19,783	1	\$ 16,628	1	\$ 16,628
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,197		\$ 38,104		\$ 17,277		\$ 44,328
GROUP INSURANCE		\$ 5,549		\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,746		\$ 49,126		\$ 28,299		\$ 56,098

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL PROGRAM - 9712 INTERNATIONAL BACCAL C	1	\$ 161,381	2	\$ 387,740	2	\$ 277,604	2	\$ 446,427
PROGRAM 9713 LEGAL CORAL REEF SR MAGNET								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144I EXTRA PERIOD SUPPLEMENT				\$ 19,041				\$ 20,064
SEQ 170269 LOC 9905 PR 9713 FUNC 5103								
SUB-TOTAL SALARIES				\$ 19,041				\$ 20,064
5310 PROFESSIONAL & TECHNICAL				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 170270 LOC 9905 PR 9713 FUNC 5103								
5331 TRAVEL OUT OF COUNTY		\$ 862		\$ 1,500		\$ 1,850		\$ 1,500
SEQ 170279 LOC 9905 PR 9713 FUNC 5103								
5332 FIELD TRIPS				\$ 2,266		\$ 2,266		\$ 2,266
SEQ 170280 LOC 9905 PR 9713 FUNC 5103								
5399 PRINTING-DUPLICATING				\$ 1,000		\$ 1,000		\$ 3,850
SEQ 170281 LOC 9905 PR 9713 FUNC 5103								
5510 SUPPLIES		\$ 3,152		\$ 9,850		\$ 7,128		
SEQ 170282 LOC 9905 PR 9713 FUNC 5103								
5590A MESA PGM REDUCTION				\$ 13,706-				
SEQ 170393 LOC 9905 PR 9713 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU				\$ 5,000		\$ 294		\$ 5,000
SEQ 170283 LOC 9905 PR 9713 FUNC 5103								
5730 DUES AND FEES				\$ 500		\$ 500		\$ 500
SEQ 170284 LOC 9905 PR 9713 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 4,014		\$ 8,410		\$ 15,038		\$ 15,116
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 29,839	1	\$ 29,837	1	\$ 30,837	1	\$ 30,837
SEQ 170285 LOC 9905 PR 9713 FUNC 7300								
5150 HOURLY EMPLOYEE								
SEQ 173635 LOC 9905 PR 9713 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 29,839	1	\$ 29,837	1	\$ 30,837	1	\$ 30,837
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,660		\$ 10,201		\$ 6,436		\$ 10,419
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,209		\$ 15,712		\$ 11,947		\$ 16,304

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
TOTAL PROGRAM - 9713 LEGAL CORAL REEF SR MA	1	\$ 45,062	1	\$ 73,000	1	\$ 57,322	1	\$ 82,321
PROGRAM 9714 MEDICAL CORAL REEF SR								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144I EXTRA PERIOD SUPPLEMENT				\$ 19,041				\$ 20,064
SEQ 170286 LOC 9905 PR 9714 FUNC 5103				\$ 4,000		\$ 4,000		\$ 4,000
5149 TEMPORARY INSTRUCTOR								
SEQ 170287 LOC 9905 PR 9714 FUNC 5103								
SUB-TOTAL SALARIES				\$ 23,041		\$ 4,000		\$ 24,064
5310 PROFESSIONAL & TECHNICAL								
SEQ 170271 LOC 9905 PR 9714 FUNC 5103				\$ 12,000				
5331 TRAVEL OUT OF COUNTY								
SEQ 170272 LOC 9905 PR 9714 FUNC 5103				\$ 200		\$ 200		\$ 200
5332 FIELD TRIPS								
SEQ 170273 LOC 9905 PR 9714 FUNC 5103				\$ 2,179		\$ 6,393		\$ 2,179
5399 PRINTING-DUPLICATING								
SEQ 170274 LOC 9905 PR 9714 FUNC 5103								\$ 2,475
5510 SUPPLIES								
SEQ 170275 LOC 9905 PR 9714 FUNC 5103		\$ 18,011		\$ 9,475		\$ 2,306		\$ 1,000
5590A MESA PGM REDUCTION								
SEQ 170394 LOC 9905 PR 9714 FUNC 5103				\$ 13,706-				
5640 FURNITURE, FIXTURES & EQU								
SEQ 170276 LOC 9905 PR 9714 FUNC 5103				\$ 2,000		\$ 2,000		\$ 2,000
5730 DUES AND FEES								
SEQ 170277 LOC 9905 PR 9714 FUNC 5103				\$ 500		\$ 500		\$ 500
SUB-TOTAL NON-SALARIES		\$ 18,011		\$ 12,648		\$ 11,399		\$ 8,354
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 19,893	1	\$ 19,815	1	\$ 15,710	1	\$ 15,710
SEQ 170278 LOC 9905 PR 9714 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 19,893	1	\$ 19,815	1	\$ 15,710	1	\$ 15,710
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,774		\$ 8,585		\$ 3,755		\$ 7,799
GROUP INSURANCE		\$ 5,549		\$ 5,511		\$ 5,511		\$ 5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,323		\$ 14,096		\$ 9,266		\$ 13,684

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
TOTAL PROGRAM - 9714 MEDICAL CORAL REEF SR	1	\$ 47,227	1	\$ 69,600	1	\$ 40,375	1	\$ 61,812
PROGRAM 9723 POINCIANA PARK MEDICAL-MATH-S								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER			1	\$ 46,487	1	\$ 46,140	1	\$ 46,140
SEQ 179465 LOC 9905 PR 9723 FUNC 5102				\$ 637		\$ 637		\$ 637
5149 TEMPORARY INSTRUCTOR								
SEQ 179466 LOC 9905 PR 9723 FUNC 5102								
SUB-TOTAL SALARIES			1	\$ 47,124	1	\$ 46,777	1	\$ 46,777
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 179467 LOC 9905 PR 9723 FUNC 5102								
5331 TRAVEL OUT OF COUNTY				\$ 3,000		\$ 3,000		
SEQ 179472 LOC 9905 PR 9723 FUNC 5102								
5332 FIELD TRIPS				\$ 2,467		\$ 2,467		\$ 2,588
SEQ 179468 LOC 9905 PR 9723 FUNC 5102								
5510 SUPPLIES				\$ 13,580		\$ 13,580		\$ 9,000
SEQ 179469 LOC 9905 PR 9723 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 179470 LOC 9905 PR 9723 FUNC 5102								
SUB-TOTAL NON-SALARIES				\$ 22,047		\$ 22,047		\$ 14,588
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK			1	\$ 16,457	1	\$ 17,237	1	\$ 17,237
SEQ 179471 LOC 9905 PR 9723 FUNC 7300								
SUB-TOTAL SALARIES			1	\$ 16,457	1	\$ 17,237	1	\$ 17,237
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 13,212		\$ 13,303		\$ 13,049
GROUP INSURANCE				\$ 11,022		\$ 11,022		\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS				\$ 24,234		\$ 24,325		\$ 24,819
TOTAL PROGRAM - 9723 POINCIANA PARK MEDICAL			2	\$ 109,862	2	\$ 110,386	2	\$ 103,421















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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 171449 LOC 9905 PR 9752 FUNC 5103				
5730 DUES AND FEES		\$ 500	\$ 500	\$ 500
SEQ 172651 LOC 9905 PR 9752 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 1,792	\$ 11,138	\$ 17,918	\$ 13,808
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE	\$ 5,031	\$ 5,900	\$ 5,900	\$ 5,900
SEQ 177272 LOC 9905 PR 9752 FUNC 7300				
SUB-TOTAL SALARIES	\$ 5,031	\$ 5,900	\$ 5,900	\$ 5,900
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,991	\$ 5,205	\$ 1,231	\$ 5,315
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,991	\$ 5,205	\$ 1,231	\$ 5,315
TOTAL PROGRAM - 9752 MIA EDISON HEALTH MAGN	\$ 26,821	\$ 41,284	\$ 25,049	\$ 45,087
PROGRAM 9753 MIAMI JACKSON INNOVATIVE MAGN				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144I EXTRA PERIOD SUPPLEMENT				
SEQ 175518 LOC 9905 PR 9753 FUNC 5103				
SUB-TOTAL SALARIES				
5310 PROFESSIONAL & TECHNICAL				
SEQ 171453 LOC 9905 PR 9753 FUNC 5103				
5331 TRAVEL OUT OF COUNTY				
SEQ 171454 LOC 9905 PR 9753 FUNC 5103				
5332 FIELD TRIPS				
SEQ 172653 LOC 9905 PR 9753 FUNC 5103				
5350 REPAIRS & MAINTENANCE			\$ 3,650	
SEQ 178586 LOC 9905 PR 9753 FUNC 5103				
5399 PRINTING-DUPLICATING				
SEQ 171455 LOC 9905 PR 9753 FUNC 5103				
5510 SUPPLIES			\$ 9,809	
SEQ 171456 LOC 9905 PR 9753 FUNC 5103				
5590A MESA PGM REDUCTION				
SEQ 173642 LOC 9905 PR 9753 FUNC 5103				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU SEQ 171457 LOC 9905 PR 9753 FUNC 5103				
SUB-TOTAL NON-SALARIES			\$ 13,459	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK SEQ 171451 LOC 9905 PR 9753 FUNC 7300				
5150 HOURLY EMPLOYEE SEQ 174118 LOC 9905 PR 9753 FUNC 7300				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL PROGRAM - 9753 MIAMI JACKSON INNOVATI			\$ 13,459	
PROGRAM 9754 LAW & PA MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5136 IN-SERVICE REIMBURSEMENT SEQ 179524 LOC 9905 PR 9754 FUNC 5103	\$ 1,800			
5144I EXTRA PERIOD SUPPLMENT SEQ 175519 LOC 9905 PR 9754 FUNC 5103	\$ 6,282	\$ 19,041		\$ 20,064
5148 EDUCATIONAL SPECIALIST SEQ 179947 LOC 9905 PR 9754 FUNC 5103			1 \$ 69,225	
5149 TEMPORARY INSTRUCTOR SEQ 179525 LOC 9905 PR 9754 FUNC 5103	\$ 365			
SUB-TOTAL SALARIES	\$ 8,447	\$ 19,041	1 \$ 69,225	\$ 20,064
5310 PROFESSIONAL & TECHNICAL SEQ 171437 LOC 9905 PR 9754 FUNC 5103		\$ 1,000	\$ 7,436	\$ 1,000
5331 TRAVEL OUT OF COUNTY SEQ 171438 LOC 9905 PR 9754 FUNC 5103	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
5332 FIELD TRIPS SEQ 172654 LOC 9905 PR 9754 FUNC 5103	\$ 1,030	\$ 1,570	\$ 1,930	\$ 1,570
5390 OTHER PURCHASED SERVICES SEQ 179526 LOC 9905 PR 9754 FUNC 5103	\$ 1,995			







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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5136 IN-SERVICE REIMBURSEMENT		\$ 2,000						
SEQ 179527 LOC 9905 PR 9762 FUNC 5102								
5144 TEACHER	10	\$ 465,486	10	\$ 513,260	10	\$ 507,910	10	\$ 507,910
SEQ 155667 LOC 9905 PR 9762 FUNC 5102								
5144I EXTRA PERIOD SUPPLEMENT				\$ 17,700				\$ 18,774
SEQ 163800 LOC 9905 PR 9762 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 4,988		\$ 6,370		\$ 9,370		\$ 6,370
SEQ 155668 LOC 9905 PR 9762 FUNC 5102								
5150 HOURLY EMPLOYEE				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 157692 LOC 9905 PR 9762 FUNC 5102								
SUB-TOTAL SALARIES	10	\$ 472,474	10	\$ 540,330	10	\$ 520,280	10	\$ 536,054
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 14,000		\$ 1,000
SEQ 159013 LOC 9905 PR 9762 FUNC 5102								
5331 TRAVEL OUT OF COUNTY		\$ 8,533				\$ 604		
SEQ 178604 LOC 9905 PR 9762 FUNC 5102								
5332 FIELD TRIPS		\$ 3,730		\$ 3,692		\$ 3,692		\$ 3,692
SEQ 155664 LOC 9905 PR 9762 FUNC 5102								
5350 REPAIRS & MAINTENANCE		\$ 1,760		\$ 15,000		\$ 15,000		\$ 15,000
SEQ 159012 LOC 9905 PR 9762 FUNC 5102								
5390 OTHER PURCHASED SERVICES		\$ 4,638						
SEQ 176238 LOC 9905 PR 9762 FUNC 5102								
5399 PRINTING-DUPLICATING								\$ 3,000
SEQ 157894 LOC 9905 PR 9762 FUNC 5102								
5510 SUPPLIES		\$ 37,833		\$ 31,050		\$ 31,975		\$ 22,550
SEQ 155663 LOC 9905 PR 9762 FUNC 5102								
5520 TEXTBOOKS		\$ 2,015						
SEQ 178589 LOC 9905 PR 9762 FUNC 5102								
5590A MESA PGM REDUCTION				\$ 3,000-				
SEQ 170158 LOC 9905 PR 9762 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU		\$ 37,256		\$ 8,625		\$ 11,549		\$ 8,625
SEQ 155665 LOC 9905 PR 9762 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 95,765		\$ 56,367		\$ 76,820		\$ 53,867
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 38,555	1	\$ 38,407	1	\$ 39,607	1	\$ 39,607
SEQ 163379 LOC 9905 PR 9762 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 38,555	1	\$ 38,407	1	\$ 39,607	1	\$ 39,607







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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5150 HOURLY EMPLOYEE SEQ 178592 LOC 9905 PR 9768 FUNC 5103	\$ 4,704	\$ 10,000	\$ 10,000	\$ 10,000
SUB-TOTAL SALARIES	\$ 5,112	\$ 23,494	\$ 10,800	\$ 44,240
5310 PROFESSIONAL & TECHNICAL SEQ 159051 LOC 9905 PR 9768 FUNC 5103		\$ 1,000	\$ 17,000	\$ 1,000
5331 TRAVEL OUT OF COUNTY SEQ 163715 LOC 9905 PR 9768 FUNC 5103	\$ 2,241	\$ 1,500	\$ 1,500	\$ 1,500
5332 FIELD TRIPS SEQ 157719 LOC 9905 PR 9768 FUNC 5103	\$ 2,790	\$ 1,081	\$ 1,681	\$ 1,081
5350 REPAIRS & MAINTENANCE SEQ 160666 LOC 9905 PR 9768 FUNC 5103		\$ 500	\$ 500	\$ 500
5399 PRINTING-DUPLICATING SEQ 157720 LOC 9905 PR 9768 FUNC 5103		\$ 1,000	\$ 1,000	\$ 4,000
5510 SUPPLIES SEQ 157718 LOC 9905 PR 9768 FUNC 5103	\$ 9,110	\$ 6,700	\$ 10,443	\$ 1,700
5590A MESA PGM REDUCTION SEQ 170169 LOC 9905 PR 9768 FUNC 5103		\$ 6,200-		
5640 FURNITURE, FIXTURES & EQU SEQ 159050 LOC 9905 PR 9768 FUNC 5103		\$ 3,000	\$ 3,000	\$ 3,000
5730 DUES AND FEES SEQ 163716 LOC 9905 PR 9768 FUNC 5103		\$ 500	\$ 500	\$ 500
SUB-TOTAL NON-SALARIES	\$ 14,141	\$ 9,081	\$ 35,624	\$ 13,281
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5150 HOURLY EMPLOYEE SEQ 163717 LOC 9905 PR 9768 FUNC 7300	\$ 6,249	\$ 5,900	\$ 5,900	\$ 5,900
SUB-TOTAL SALARIES	\$ 6,249	\$ 5,900	\$ 5,900	\$ 5,900
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 2,127	\$ 6,063	\$ 3,413	\$ 10,195
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,127	\$ 6,063	\$ 3,413	\$ 10,195
TOTAL PROGRAM - 9768 M CAROL CITY SR PUBLIC	\$ 27,629	\$ 44,538	\$ 55,737	\$ 73,616
PROGRAM 9771 MIA CENTRAL COMPUTER SCI & TE FUNCTION 5103 BASIC INSTRUCTION 10-12				









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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5350 REPAIRS & MAINTENANCE		\$ 1,500	\$ 2,386	
SEQ 161634 LOC 9905 PR 9775 FUNC 5103				
5399 PRINTING-DUPLICATING				
SEQ 158914 LOC 9905 PR 9775 FUNC 5103				
5510 SUPPLIES	\$ 10,947	\$ 6,850	\$ 26,359	\$ 1,850
SEQ 158915 LOC 9905 PR 9775 FUNC 5103				
5590A MESA PGM REDUCTION		\$ 9,000-		
SEQ 170173 LOC 9905 PR 9775 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 686	\$ 2,000	\$ 2,090	\$ 2,000
SEQ 158916 LOC 9905 PR 9775 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 16,764	\$ 9,736	\$ 43,245	\$ 12,236
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE	\$ 7,858	\$ 7,950	\$ 7,950	\$ 7,950
SEQ 163362 LOC 9905 PR 9775 FUNC 7300				
SUB-TOTAL SALARIES	\$ 7,858	\$ 7,950	\$ 7,950	\$ 7,950
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,548	\$ 7,877	\$ 3,903	\$ 7,938
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,548	\$ 7,877	\$ 3,903	\$ 7,938
TOTAL PROGRAM - 9775 MIAMI SR TEACHING PROF	\$ 32,801	\$ 55,924	\$ 66,418	\$ 59,508
PROGRAM 9777 NORTH MIAMI SR INTL BACCALURE				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER		1 \$ 69,735	1 \$ 77,879	1 \$ 77,879
SEQ 179298 LOC 9905 PR 9777 FUNC 5103				
5144I EXTRA PERIOD SUPPLEMENT		\$ 19,041		\$ 20,064
SEQ 163721 LOC 9905 PR 9777 FUNC 5103				
5149 TEMPORARY INSTRUCTOR	\$ 374	\$ 800	\$ 1,437	\$ 1,437
SEQ 160316 LOC 9905 PR 9777 FUNC 5103				
SUB-TOTAL SALARIES	\$ 374	1 \$ 89,576	1 \$ 79,316	1 \$ 99,380
5310 PROFESSIONAL & TECHNICAL		\$ 8,620	\$ 8,620	\$ 1,000
SEQ 160317 LOC 9905 PR 9777 FUNC 5103				
5331 TRAVEL OUT OF COUNTY	\$ 1,500	\$ 5,000	\$ 13,040	\$ 5,000
SEQ 160533 LOC 9905 PR 9777 FUNC 5103				





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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5150 HOURLY EMPLOYEE SEQ 160604 LOC 9905 PR 9781 FUNC 5103	\$ 4,826	\$ 5,000	\$ 35,000	\$ 5,000
SUB-TOTAL SALARIES	6 \$ 338,451	6 \$ 363,585	6 \$ 384,984	6 \$ 388,424
5310 PROFESSIONAL & TECHNICAL SEQ 160507 LOC 9905 PR 9781 FUNC 5103	\$ 92,713	\$ 156,878	\$ 94,679	\$ 100,878
5332 FIELD TRIPS SEQ 160508 LOC 9905 PR 9781 FUNC 5103		\$ 2,749	\$ 2,749	\$ 2,749
5399 PRINTING-DUPLICATING SEQ 160509 LOC 9905 PR 9781 FUNC 5103				\$ 2,950
5510 SUPPLIES SEQ 160510 LOC 9905 PR 9781 FUNC 5103		\$ 11,950	\$ 30,233	
5590A MESA PGM REDUCTION SEQ 170175 LOC 9905 PR 9781 FUNC 5103		\$ 12,000-		
5640 FURNITURE, FIXTURES & EQU SEQ 175625 LOC 9905 PR 9781 FUNC 5103		\$ 2,000	\$ 2,000	\$ 2,000
SUB-TOTAL NON-SALARIES	\$ 92,713	\$ 161,577	\$ 129,661	\$ 108,577
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 163805 LOC 9905 PR 9781 FUNC 7300	1 \$ 28,945	1 \$ 28,832	1 \$ 36,308	1 \$ 36,008
SUB-TOTAL SALARIES	1 \$ 28,945	1 \$ 28,832	1 \$ 36,008	1 \$ 36,008
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 69,476	\$ 81,555	\$ 87,518	\$ 86,554
GROUP INSURANCE	\$ 38,843	\$ 38,577	\$ 38,577	\$ 41,195
SUB-TOTAL EMPLOYEE BENEFITS	\$ 108,319	\$ 120,132	\$ 126,095	\$ 127,749
TOTAL PROGRAM - 9781 DESIGN & ARCHITECTURE	7 \$ 568,428	7 \$ 674,126	7 \$ 676,748	7 \$ 660,758
PROGRAM 9782 MAST MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12 5131 OVERTIME SEQ 178594 LOC 9905 PR 9782 FUNC 5103	\$ 222			
5141 MANAGER/SPECIALIST SEQ 161649 LOC 9905 PR 9782 FUNC 5103		1 \$ 39,140		
5144 TEACHER SEQ 169793 LOC 9905 PR 9782 FUNC 5103			1 \$ 46,141	1 \$ 39,140

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$	
5144I EXTRA PERIOD SUPPLEMENT	1	\$	44,552	\$	50,776		\$	53,504	
SEQ 161647 LOC 9905 PR 9782 FUNC 5103									
5149 TEMPORARY INSTRUCTOR						\$	537		
SEQ 169885 LOC 9905 PR 9782 FUNC 5103									
5150 HOURLY EMPLOYEE		\$	31,168	\$	40,000	\$	40,000	\$	40,000
SEQ 161646 LOC 9905 PR 9782 FUNC 5103									
SUB-TOTAL SALARIES	1	\$	75,942	1	\$	129,916	1	\$	132,644
5310 PROFESSIONAL & TECHNICAL		\$	31,119	\$	50,000	\$	47,590	\$	50,000
SEQ 161639 LOC 9905 PR 9782 FUNC 5103									
5330 TRAVEL IN COUNTY									
SEQ 178605 LOC 9905 PR 9782 FUNC 5103									
5331 TRAVEL OUT OF COUNTY		\$	496	\$	2,500	\$	2,500	\$	2,500
SEQ 161645 LOC 9905 PR 9782 FUNC 5103									
5331 TRAVEL OUT OF COUNTY									
SEQ 178606 LOC 9905 PR 9782 FUNC 5103									
5332 FIELD TRIPS		\$	453	\$	3,128	\$	3,128	\$	3,163
SEQ 161643 LOC 9905 PR 9782 FUNC 5103									
5399 PRINTING-DUPLICATING		\$	2,213	\$	5,000	\$	5,000	\$	8,000
SEQ 161640 LOC 9905 PR 9782 FUNC 5103									
5510 SUPPLIES		\$	10,529	\$	13,600	\$	11,783	\$	250
SEQ 161638 LOC 9905 PR 9782 FUNC 5103									
5590A MESA PGM REDUCTION				\$	13,706				
SEQ 170176 LOC 9905 PR 9782 FUNC 5103									
5640 FURNITURE, FIXTURES & EQU				\$	4,000	\$	4,000	\$	102,000
SEQ 161644 LOC 9905 PR 9782 FUNC 5103									
SUB-TOTAL NON-SALARIES		\$	44,810	\$	64,522	\$	74,301	\$	165,913
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)									
5131 OVERTIME		\$	4,757						
SEQ 178595 LOC 9905 PR 9782 FUNC 7300									
5137 SECRETARY/CLERK	1	\$	36,148	1	\$	35,949	1	\$	18,237
SEQ 163363 LOC 9905 PR 9782 FUNC 7300									
5150 HOURLY EMPLOYEE		\$	27,049						
SEQ 175601 LOC 9905 PR 9782 FUNC 7300									
SUB-TOTAL SALARIES	1	\$	67,964	1	\$	35,949	1	\$	18,237
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	27,299	\$	34,616	\$	21,860	\$	30,885
GROUP INSURANCE		\$	11,098	\$	11,022	\$	11,022	\$	11,770
SUB-TOTAL EMPLOYEE BENEFITS		\$	38,397	\$	45,638	\$	32,882	\$	42,655

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TENTATIVE BUDGET  
SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL PROGRAM - 9782 MAST MAGNET	2	\$ 227,113	2	\$ 276,025	2	\$ 211,898	2	\$ 359,449
PROGRAM 9786 MIA CORAL PARK SR. ENGINEERIN								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5131 OVERTIME		\$ 3,264						
SEQ 178596 LOC 9905 PR 9786 FUNC 5103								
5144I EXTRA PERIOD SUPPLEMENT				\$ 63,470				\$ 66,880
SEQ 159100 LOC 9905 PR 9786 FUNC 5103								
5149 TEMPORARY INSTRUCTOR		\$ 596		\$ 720		\$ 720		\$ 720
SEQ 163806 LOC 9905 PR 9786 FUNC 5103								
5150 HOURLY EMPLOYEE		\$ 4,916						
SEQ 176224 LOC 9905 PR 9786 FUNC 5103								
SUB-TOTAL SALARIES		\$ 8,776		\$ 64,190		\$ 720		\$ 67,600
5310 PROFESSIONAL & TECHNICAL		\$ 59,565		\$ 67,086		\$ 43,490		\$ 67,086
SEQ 159046 LOC 9905 PR 9786 FUNC 5103								
5331 TRAVEL OUT OF COUNTY								
SEQ 176225 LOC 9905 PR 9786 FUNC 5103								
5332 FIELD TRIPS		\$ 32,481		\$ 10,340		\$ 10,340		\$ 18,673
SEQ 159042 LOC 9905 PR 9786 FUNC 5103								
5399 PRINTING-DUPLICATING								\$ 3,000
SEQ 159043 LOC 9905 PR 9786 FUNC 5103								
5510 SUPPLIES		\$ 24,205		\$ 10,075		\$ 13,089		\$ 5,075
SEQ 159044 LOC 9905 PR 9786 FUNC 5103								
5590A MESA PGM REDUCTION				\$ 6,200-				
SEQ 170177 LOC 9905 PR 9786 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU				\$ 14,000		\$ 14,000		\$ 14,000
SEQ 159045 LOC 9905 PR 9786 FUNC 5103								
5730 DUES AND FEES				\$ 8,000		\$ 8,000		\$ 8,000
SEQ 159048 LOC 9905 PR 9786 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 116,251		\$ 103,301		\$ 88,919		\$ 115,834
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 28,251	1	\$ 28,409	1	\$ 30,801	1	\$ 30,801
SEQ 166902 LOC 9905 PR 9786 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 28,251	1	\$ 28,409	1	\$ 30,801	1	\$ 30,801







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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5131 OVERTIME		\$ 7,203				\$ 10,000		
SEQ 176421 LOC 9905 PR 9854 FUNC 6300								
5136 IN-SERVICE REIMBURSEMENT		\$ 7,400						
SEQ 179528 LOC 9905 PR 9854 FUNC 6300								
5137 SECRETARY/CLERK								
SEQ 161428 LOC 9905 PR 9854 FUNC 6300								
5148 EDUCATIONAL SPECIALIST								
SEQ 171690 LOC 9905 PR 9854 FUNC 6300								
5150 HOURLY EMPLOYEE		\$ 11,801				\$ 27,000		\$ 78,950
SEQ 178608 LOC 9905 PR 9854 FUNC 6300								
SUB-TOTAL SALARIES		\$ 26,404				\$ 37,000		\$ 78,950
5310 PROFESSIONAL & TECHNICAL		\$ 6,200				\$ 6,213		
SEQ 162657 LOC 9905 PR 9854 FUNC 6300								
5331 TRAVEL OUT OF COUNTY		\$ 14,106				\$ 8,299		
SEQ 162658 LOC 9905 PR 9854 FUNC 6300								
5332 FIELD TRIPS		\$ 125						
SEQ 162659 LOC 9905 PR 9854 FUNC 6300								
5332 FIELD TRIPS								
SEQ 178609 LOC 9905 PR 9854 FUNC 6300								
5350 REPAIRS & MAINTENANCE						\$ 1,913		
SEQ 178610 LOC 9905 PR 9854 FUNC 6300								
5365 CAPITAL LEASES						\$ 3,824		
SEQ 178611 LOC 9905 PR 9854 FUNC 6300								
5390 OTHER PURCHASED SERVICES		\$ 15,366						\$ 449,761
SEQ 162661 LOC 9905 PR 9854 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 55,946		\$ 240,000		\$ 487,958		
SEQ 161433 LOC 9905 PR 9854 FUNC 6300								
5510 SUPPLIES		\$ 42,847				\$ 75,978		
SEQ 161434 LOC 9905 PR 9854 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$ 7,207				\$ 7,589		
SEQ 176228 LOC 9905 PR 9854 FUNC 6300								
5692 NON-CAPITALIZED SOFTWARE		\$ 5,759						
SEQ 179533 LOC 9905 PR 9854 FUNC 6300								
5730 DUES AND FEES		\$ 18,070				\$ 6,045		
SEQ 176229 LOC 9905 PR 9854 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 165,626		\$ 240,000		\$ 597,819		\$ 449,761
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 45,227		\$ 161,301		\$ 189,699		\$ 111,494
GROUP INSURANCE				\$ 110,220		\$ 49,599		\$ 70,620
SUB-TOTAL EMPLOYEE BENEFITS		\$ 45,227		\$ 271,521		\$ 239,298		\$ 182,114

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SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9854 MAGNET PROGRAM	\$ 449,746	20 \$ 1,383,476	9 \$ 1,845,931	12 \$ 1,277,946
TOTAL SCHOOLS OF CHOICE	304 \$ 20,131,554	342 \$ 25,774,503	342 \$ 27,137,852	362 \$ 27,998,246

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TENTATIVE BUDGET  
DISTRICT PRIORITY PROGRAMS

PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5149 TEMPORARY INSTRUCTOR		\$ 6,219						
SEQ 177072 LOC 9628 PR 9008 FUNC 5102								
5149 TEMPORARY INSTRUCTOR				\$ 3,500				
SEQ 179390 LOC 9634 PR 9008 FUNC 5102								
SUB-TOTAL SALARIES		\$ 6,219		\$ 3,500				
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5131 OVERTIME		\$ 3,244						
SEQ 157062 LOC 9628 PR 9008 FUNC 5103								
5131 OVERTIME				\$ 3,500				
SEQ 179391 LOC 9634 PR 9008 FUNC 5103								
5144 TEACHER	7	\$ 417,373						
SEQ 002200 LOC 9628 PR 9008 FUNC 5103								
5144 TEACHER			7	\$ 411,769				
SEQ 179392 LOC 9634 PR 9008 FUNC 5103								
5149 TEMPORARY INSTRUCTOR				\$ 6,326				
SEQ 179393 LOC 9634 PR 9008 FUNC 5103								
5150 HOURLY EMPLOYEE		\$ 14,660						
SEQ 174442 LOC 9628 PR 9008 FUNC 5103								
5150 HOURLY EMPLOYEE				\$ 13,863				
SEQ 179394 LOC 9634 PR 9008 FUNC 5103								
SUB-TOTAL SALARIES	7	\$ 435,277	7	\$ 435,458				
5332 FIELD TRIPS		\$ 896						
SEQ 169785 LOC 9628 PR 9008 FUNC 5103								
5510 SUPPLIES		\$ 17,477						
SEQ 002800 LOC 9628 PR 9008 FUNC 5103								
5510 SUPPLIES				\$ 11,515				
SEQ 179395 LOC 9634 PR 9008 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU		\$ 2,761						
SEQ 175130 LOC 9628 PR 9008 FUNC 5103								
5692 NON-CAPITALIZED SOFTWARE		\$ 67						
SEQ 179633 LOC 9628 PR 9008 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 21,201		\$ 11,515				
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5640 FURNITURE, FIXTURES & EQU SEQ 177065 LOC 9029 PR 9010 FUNC 7900		\$ 5,627						
SUB-TOTAL NON-SALARIES		\$ 5,627						
TOTAL PROGRAM - 9010 (DPP) FURNITURE/FIXTUR		\$ 23,207		\$ 556,913				
PROGRAM 9014 (DPP) ACADEMY FOR TOURISM								
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
5149 TEMPORARY INSTRUCTOR		\$ 91		\$ 7,708				
SEQ 158826 LOC 9610 PR 9014 FUNC 6300								
5150 HOURLY EMPLOYEE				\$ 10,400				
SEQ 159108 LOC 9610 PR 9014 FUNC 6300								
SUB-TOTAL SALARIES		\$ 91		\$ 18,108				
5310 PROFESSIONAL & TECHNICAL				\$ 2,550				
SEQ 158827 LOC 9610 PR 9014 FUNC 6300								
5331 TRAVEL OUT OF COUNTY		\$ 1,075		\$ 861				
SEQ 158829 LOC 9610 PR 9014 FUNC 6300								
5510 SUPPLIES				\$ 9,626				
SEQ 158831 LOC 9610 PR 9014 FUNC 6300								
5730 DUES AND FEES		\$ 200						
SEQ 179635 LOC 9610 PR 9014 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 1,275		\$ 13,037				
FUNCTION 8100 MAINTENANCE OF PLANT								
5350 REPAIRS & MAINTENANCE				\$ 150				
SEQ 176523 LOC 9610 PR 9014 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 150				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11		\$ 3,087				
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11		\$ 3,087				
TOTAL PROGRAM - 9014 (DPP) ACADEMY FOR TOUR		\$ 1,377		\$ 34,382				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9026 (DPP) ART				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5150 HOURLY EMPLOYEE	\$ 10,229	\$ 8,712		
SEQ 157857 LOC 9607 PR 9026 FUNC 5103				
SUB-TOTAL SALARIES	\$ 10,229	\$ 8,712		
5390 OTHER PURCHASED SERVICES	\$ 2,420	\$ 2,650		
SEQ 168853 LOC 9607 PR 9026 FUNC 5103				
5399 PRINTING-DUPLICATING	\$ 14,664	\$ 14,926		
SEQ 157860 LOC 9607 PR 9026 FUNC 5103				
5510 SUPPLIES	\$ 12,081	\$ 7,358		
SEQ 157861 LOC 9607 PR 9026 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 2,260			
SEQ 172666 LOC 9607 PR 9026 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 31,425	\$ 24,934		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5149 TEMPORARY INSTRUCTOR	\$ 182			
SEQ 179636 LOC 9607 PR 9026 FUNC 7800				
SUB-TOTAL SALARIES	\$ 182			
5332 FIELD TRIPS	\$ 28,434	\$ 61,998		
SEQ 009610 LOC 9607 PR 9026 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 28,434	\$ 61,998		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,962	\$ 1,818		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,962	\$ 1,818		
TOTAL PROGRAM - 9026 (DPP) ART	\$ 72,232	\$ 97,462		
PROGRAM 9029 (DPP) HYPERTENSION SCREENING				
FUNCTION 6130 HEALTH SERVICES				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 179637 LOC 9721 PR 9029 FUNC 6130	\$ 20,970			
SUB-TOTAL SALARIES	\$ 20,970			
5390 OTHER PURCHASED SERVICES SEQ 155473 LOC 9630 PR 9029 FUNC 6130		\$ 49,970		
SUB-TOTAL NON-SALARIES		\$ 49,970		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,978 \$ 3,978			
TOTAL PROGRAM - 9029 (DPP) HYPERTENSION SCR	\$ 24,948	\$ 49,970		
PROGRAM 9031 (DPP) ATHLETIC RENTAL SUBSIDY FUNCTION 5103 BASIC INSTRUCTION 10-12 5360 RENTALS SEQ 003180 LOC 9723 PR 9031 FUNC 5103	\$ 339,281	\$ 339,281		
SUB-TOTAL NON-SALARIES	\$ 339,281	\$ 339,281		
TOTAL PROGRAM - 9031 (DPP) ATHLETIC RENTAL	\$ 339,281	\$ 339,281		
PROGRAM 9045 (DPP) NON-INSTRUCTIONAL EQUIP FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING 5390 OTHER PURCHASED SERVICES SEQ 179638 LOC 9412 PR 9045 FUNC 6400	\$ 68,364			
SUB-TOTAL NON-SALARIES	\$ 68,364			
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU SEQ 179639 LOC 9044 PR 9045 FUNC 7710	\$ 6,439			
SUB-TOTAL NON-SALARIES	\$ 6,439			
FUNCTION 7790 OTHER CENTRAL SERVICES				
5640 FURNITURE, FIXTURES & EQU SEQ 175709 LOC 9905 PR 9045 FUNC 7790	\$ 60,963	\$ 500,000		
SUB-TOTAL NON-SALARIES	\$ 60,963	\$ 500,000		
FUNCTION 8100 MAINTENANCE OF PLANT				
5640 FURNITURE, FIXTURES & EQU SEQ 179640 LOC 9181 PR 9045 FUNC 8100	\$ 6,502			
SUB-TOTAL NON-SALARIES	\$ 6,502			
TOTAL PROGRAM - 9045 (DPP) NON-INSTRUCTIONA	\$ 142,268	\$ 500,000		
PROGRAM 9059 (DPP) MEP PILOT PERFORMANCE P				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER SEQ 179496 LOC 9317 PR 9059 FUNC 5000		\$ 1,654,670		
SUB-TOTAL SALARIES		\$ 1,654,670		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 345,330		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 345,330		
TOTAL PROGRAM - 9059 (DPP) MEP PILOT PERFOR		\$ 2,000,000		
PROGRAM 9072 (DPP) SCOLIOSIS SCREENING				
FUNCTION 6130 HEALTH SERVICES				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5390 OTHER PURCHASED SERVICES	\$ 40,096	\$ 48,000		
SEQ 159189 LOC 9630 PR 9072 FUNC 6130				
5510 SUPPLIES		\$ 3,682		
SEQ 008135 LOC 9630 PR 9072 FUNC 6130				
SUB-TOTAL NON-SALARIES	\$ 40,096	\$ 51,682		
TOTAL PROGRAM - 9072 (DPP) SCOLIOSIS SCREEN	\$ 40,096	\$ 51,682		
PROGRAM 9143 (DPP) SCHOOL ATHLETICS/ACTIVI				
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS	\$ 857,125	\$ 917,809		
SEQ 009710 LOC 9723 PR 9143 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 857,125	\$ 917,809		
TOTAL PROGRAM - 9143 (DPP) SCHOOL ATHLETICS	\$ 857,125	\$ 917,809		
PROGRAM 9161 (DPP) MUSIC				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5149 TEMPORARY INSTRUCTOR	\$ 4,620			
SEQ 177086 LOC 9607 PR 9161 FUNC 5103				
5150 HOURLY EMPLOYEE		\$ 7,166		
SEQ 157591 LOC 9607 PR 9161 FUNC 5103				
SUB-TOTAL SALARIES	\$ 4,620	\$ 7,166		
5310 PROFESSIONAL & TECHNICAL	\$ 7,000	\$ 23,120		
SEQ 004200 LOC 9607 PR 9161 FUNC 5103				
5332 FIELD TRIPS	\$ 3,655	\$ 193,250		
SEQ 004300 LOC 9607 PR 9161 FUNC 5103				
5360 RENTALS		\$ 5,368		
SEQ 004400 LOC 9607 PR 9161 FUNC 5103				
5390 OTHER PURCHASED SERVICES	\$ 2,637	\$ 2,116		
SEQ 160457 LOC 9607 PR 9161 FUNC 5103				
5399 PRINTING-DUPLICATING	\$ 6,353	\$ 9,384		
SEQ 004500 LOC 9607 PR 9161 FUNC 5103				
5510 SUPPLIES	\$ 5,041	\$ 21,362		
SEQ 004600 LOC 9607 PR 9161 FUNC 5103				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU	\$ 105,158			
SEQ 172678 LOC 9607 PR 9161 FUNC 5103				
5692 NON-CAPITALIZED SOFTWARE	\$ 3,535			
SEQ 179641 LOC 9607 PR 9161 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 133,379	\$ 254,600		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 550	\$ 1,496		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 550	\$ 1,496		
TOTAL PROGRAM - 9161 (DPP) MUSIC	\$ 138,549	\$ 263,262		
PROGRAM 9175 (DPP) SPORTS MEDICINE				
FUNCTION 6130 HEALTH SERVICES				
5310 PROFESSIONAL & TECHNICAL	\$ 127,415	\$ 130,102		
SEQ 008200 LOC 9723 PR 9175 FUNC 6130				
5332 FIELD TRIPS		\$ 3,600		
SEQ 008250 LOC 9723 PR 9175 FUNC 6130				
5399 PRINTING-DUPLICATING		\$ 800		
SEQ 156558 LOC 9723 PR 9175 FUNC 6130				
5510 SUPPLIES		\$ 875		
SEQ 008275 LOC 9723 PR 9175 FUNC 6130				
SUB-TOTAL NON-SALARIES	\$ 127,415	\$ 135,377		
TOTAL PROGRAM - 9175 (DPP) SPORTS MEDICINE	\$ 127,415	\$ 135,377		
PROGRAM 9179 (DPP) PARTNERS IN EDUCATION				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5150 HOURLY EMPLOYEE	\$ 7,005			
SEQ 177029 LOC 9714 PR 9179 FUNC 5101				
SUB-TOTAL SALARIES	\$ 7,005			
5510 SUPPLIES	\$ 32,085	\$ 153,850		
SEQ 177030 LOC 9714 PR 9179 FUNC 5101				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 32,085	\$ 153,850		
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5510 SUPPLIES		\$ 30,770		
SEQ 156742 LOC 9714 PR 9179 FUNC 5102				
SUB-TOTAL NON-SALARIES		\$ 30,770		
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5510 SUPPLIES				
SEQ 178425 LOC 9714 PR 9179 FUNC 5103				
SUB-TOTAL NON-SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,329			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,329			
TOTAL PROGRAM - 9179 (DPP) PARTNERS IN EDUC	\$ 40,419	\$ 184,620		
PROGRAM 9186 (DPP) DISABLED SPORTS				
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
5149 TEMPORARY INSTRUCTOR	\$ 1,759			
SEQ 178426 LOC 9607 PR 9186 FUNC 5217				
SUB-TOTAL SALARIES	\$ 1,759			
5310 PROFESSIONAL & TECHNICAL		\$ 1,850		
SEQ 158954 LOC 9607 PR 9186 FUNC 5217				
5332 FIELD TRIPS	\$ 38,277	\$ 34,050		
SEQ 158955 LOC 9607 PR 9186 FUNC 5217				
5510 SUPPLIES	\$ 2,584	\$ 4,125		
SEQ 168092 LOC 9607 PR 9186 FUNC 5217				
5790 MISCELLANEOUS EXPENSES		\$ 2,188		
SEQ 158956 LOC 9607 PR 9186 FUNC 5217				



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 66,344	\$ 52,650		
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5150 HOURLY EMPLOYEE	\$ 45,103	\$ 48,150		
SEQ 154083 LOC 8001 PR 9274 FUNC 5102				
SUB-TOTAL SALARIES	\$ 45,103	\$ 48,150		
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5150 HOURLY EMPLOYEE	\$ 29,605	\$ 16,600		
SEQ 177804 LOC 8001 PR 9274 FUNC 5103				
SUB-TOTAL SALARIES	\$ 29,605	\$ 16,600		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 26,758	\$ 24,501		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 26,758	\$ 24,501		
TOTAL PROGRAM - 9274 (DPP) FL COLLEGE WORK	\$ 167,810	\$ 141,901		
PROGRAM 9320 (DPP) VERY SPECIAL ARTS FESTI				
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
5510 SUPPLIES	\$ 16,949	\$ 6,178		
SEQ 158838 LOC 9615 PR 9320 FUNC 5217				
SUB-TOTAL NON-SALARIES	\$ 16,949	\$ 6,178		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS		\$ 10,182		
SEQ 176605 LOC 9615 PR 9320 FUNC 7800				
SUB-TOTAL NON-SALARIES		\$ 10,182		
TOTAL PROGRAM - 9320 (DPP) VERY SPECIAL ART	\$ 16,949	\$ 16,360		





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TENTATIVE BUDGET  
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5310 PROFESSIONAL & TECHNICAL SEQ 179642 LOC 9011 PR 9419 FUNC 7200	\$ 17,150			
SUB-TOTAL NON-SALARIES	\$ 17,150			
FUNCTION 7720 INFORMATION SERVICES 5390 OTHER PURCHASED SERVICES SEQ 179643 LOC 9043 PR 9419 FUNC 7720	\$ 4,054			
SUB-TOTAL NON-SALARIES	\$ 4,054			
FUNCTION 7790 OTHER CENTRAL SERVICES 5310 PROFESSIONAL & TECHNICAL SEQ 177059 LOC 9905 PR 9419 FUNC 7790	\$ 4,364-	\$ 46,499		
5331 TRAVEL OUT OF COUNTY SEQ 177062 LOC 9905 PR 9419 FUNC 7790		\$ 275		
5373 CELLULAR AIR TIME SEQ 178432 LOC 9011 PR 9419 FUNC 7790	\$ 9,757			
5390 OTHER PURCHASED SERVICES SEQ 177057 LOC 9905 PR 9419 FUNC 7790	\$ 2,986	\$ 15,678		
5510 SUPPLIES SEQ 176506 LOC 9905 PR 9419 FUNC 7790		\$ 263,631		
SUB-TOTAL NON-SALARIES	\$ 8,379	\$ 326,083		
TOTAL PROGRAM - 9419 (DPP) SUPERINTENDENT'S	\$ 31,181	\$ 326,083		
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL N FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO 5131 OVERTIME SEQ 179644 LOC 5131 PR 9433 FUNC 5101	\$ 957			
5145 PARAPROFESSIONAL SEQ 170665 LOC 9720 PR 9433 FUNC 5101	8 \$ 108,863	6 \$ 97,048		
5150 HOURLY EMPLOYEE SEQ 175619 LOC 9720 PR 9433 FUNC 5101	\$ 38,590	\$ 83,075		
SUB-TOTAL SALARIES	8 \$ 148,410	6 \$ 180,123		
FUNCTION 5102 BASIC INSTRUCTION 4-9				

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TENTATIVE BUDGET  
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	ACTUAL POS.	2005-06 EXPENDITURES \$	ADOPTED POS.	2006-07 BUDGET \$	2006-07 AMENDED POS.	2006-07 BUDGET \$	2007-08 TENTATIVE POS.	2007-08 BUDGET \$
5145 PARAPROFESSIONAL SEQ 175160 LOC 9720 PR 9433 FUNC 5102	1	\$ 31,597	5	\$ 101,106				
5150 HOURLY EMPLOYEE SEQ 169489 LOC 9701 PR 9433 FUNC 5102				\$ 8,775				
SUB-TOTAL SALARIES	1	\$ 31,597	5	\$ 109,881				
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5145 PARAPROFESSIONAL SEQ 175161 LOC 9720 PR 9433 FUNC 5103	5	\$ 83,851	3	\$ 49,614				
SUB-TOTAL SALARIES	5	\$ 83,851	3	\$ 49,614				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 50,054		\$ 70,878				
GROUP INSURANCE		\$ 77,686		\$ 77,154				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 127,740		\$ 148,032				
TOTAL PROGRAM - 9433 (DPP) SECTION 504 - SP	14	\$ 391,598	14	\$ 487,650				
PROGRAM 9465 (DPP) ATHLETIC EQUIPMENT SUBS								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5640 FURNITURE, FIXTURES & EQU SEQ 165285 LOC 9723 PR 9465 FUNC 5103		\$ 171,999		\$ 172,000				
SUB-TOTAL NON-SALARIES		\$ 171,999		\$ 172,000				
TOTAL PROGRAM - 9465 (DPP) ATHLETIC EQUIPME		\$ 171,999		\$ 172,000				
PROGRAM 9473 (DPP) HURRICANE ALLOWANCE PYM								
FUNCTION 7900 OPERATION OF PLANT								
5157 BONUS PAYMENTS SEQ 168987 LOC 9918 PR 9473 FUNC 7900		\$ 13,300		\$ 20,400				
SUB-TOTAL SALARIES		\$ 13,300		\$ 20,400				

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TENTATIVE BUDGET  
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,523	\$ 4,257		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,523	\$ 4,257		
TOTAL PROGRAM - 9473 (DPP) HURRICANE ALLOWA	\$ 15,823	\$ 24,657		
PROGRAM 9548 (DPP) PRIMARY ACADEMIC CURR.				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5136 IN-SERVICE REIMBURSEMENT		\$ 15,560		
SEQ 175162 LOC 9622 PR 9548 FUNC 5101				
5149 TEMPORARY INSTRUCTOR		\$ 26,681		
SEQ 163064 LOC 9622 PR 9548 FUNC 5101				
5150 HOURLY EMPLOYEE	\$ 3,614	\$ 2,132		
SEQ 172671 LOC 9622 PR 9548 FUNC 5101				
SUB-TOTAL SALARIES	\$ 3,614	\$ 44,373		
5310 PROFESSIONAL & TECHNICAL		\$ 2,484		
SEQ 177079 LOC 9622 PR 9548 FUNC 5101				
5510 SUPPLIES	\$ 253,357	\$ 210,429		
SEQ 163066 LOC 9622 PR 9548 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE	\$ 3,036			
SEQ 179645 LOC 9622 PR 9548 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 256,393	\$ 212,913		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 686	\$ 6,867		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 686	\$ 6,867		
TOTAL PROGRAM - 9548 (DPP) PRIMARY ACADEMIC	\$ 260,693	\$ 264,153		
PROGRAM 9549 (DPP) COMPETENCY-BASED CURRIC				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				



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TENTATIVE BUDGET  
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
5150 HOURLY EMPLOYEE SEQ 157105 LOC 8001 PR 9572 FUNC 5500		\$ 72,602		\$ 50,000				
SUB-TOTAL SALARIES		\$ 72,602		\$ 50,000				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 16,733		\$ 10,435				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,733		\$ 10,435				
TOTAL PROGRAM - 9572 (DPP) DIAL-A-TEACHER		\$ 104,940		\$ 60,435				
PROGRAM 9641 (DPP) MIDDLE SCHOOL ATHLETICS								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5149 TEMPORARY INSTRUCTOR SEQ 171162 LOC 9723 PR 9641 FUNC 5102		\$ 23,916		\$ 15,167				
SUB-TOTAL SALARIES		\$ 23,916		\$ 15,167				
5360 RENTALS SEQ 171163 LOC 9723 PR 9641 FUNC 5102		\$ 4,895		\$ 5,878				
5390 OTHER PURCHASED SERVICES SEQ 171164 LOC 9723 PR 9641 FUNC 5102		\$ 33,420		\$ 41,649				
5510 SUPPLIES SEQ 171165 LOC 9723 PR 9641 FUNC 5102		\$ 62,411		\$ 63,200				
SUB-TOTAL NON-SALARIES		\$ 100,726		\$ 110,727				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
5150 HOURLY EMPLOYEE SEQ 175166 LOC 9723 PR 9641 FUNC 6300		\$ 5,861		\$ 7,434				
SUB-TOTAL SALARIES		\$ 5,861		\$ 7,434				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 3,958		\$ 3,356				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,958		\$ 3,356				

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TENTATIVE BUDGET  
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9641 (DPP) MIDDLE SCHOOL AT	\$ 134,461	\$ 136,684		
PROGRAM 9664 (DPP) ATHLETIC EQUIPMENT				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5640 FURNITURE, FIXTURES & EQU		\$ 8,640		
SEQ 165057 LOC 9723 PR 9664 FUNC 5103				
SUB-TOTAL NON-SALARIES		\$ 8,640		
TOTAL PROGRAM - 9664 (DPP) ATHLETIC EQUIPME		\$ 8,640		
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5332 FIELD TRIPS	\$ 10,889			
SEQ 169990 LOC 9622 PR 9690 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 10,889			
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS	\$ 183,548	\$ 293,735		
SEQ 176606 LOC 9622 PR 9690 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 183,548	\$ 293,735		
TOTAL PROGRAM - 9690 (DPP) ACADEMIC TRANSPO	\$ 194,437	\$ 293,735		
PROGRAM 9778 (DPP) VISION SCREENING				
FUNCTION 6130 HEALTH SERVICES				
5145 PARAPROFESSIONAL	9 \$ 252,958	9 \$ 239,699		
SEQ 167666 LOC 9630 PR 9778 FUNC 6130				
5152 SCHOOL SOCIAL WORKER	1 \$ 38,104	1 \$ 37,100		
SEQ 169102 LOC 9630 PR 9778 FUNC 6130				
5152 SCHOOL SOCIAL WORKER				
SEQ 179828 LOC 9721 PR 9778 FUNC 6130				

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TENTATIVE BUDGET  
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	10	\$ 291,062	10	\$ 276,799				
5399 PRINTING-DUPLICATING		\$ 2,272		\$ 2,000				
SEQ 169104 LOC 9630 PR 9778 FUNC 6130								
5510 SUPPLIES		\$ 28,019		\$ 36,750				
SEQ 169103 LOC 9630 PR 9778 FUNC 6130								
5692 NON-CAPITALIZED SOFTWARE		\$ 1,686						
SEQ 177807 LOC 9630 PR 9778 FUNC 6130								
SUB-TOTAL NON-SALARIES		\$ 31,977		\$ 38,750				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,214		\$ 57,768				
GROUP INSURANCE		\$ 55,490		\$ 55,110				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 110,704		\$ 112,878				
TOTAL PROGRAM - 9778 (DPP) VISION SCREENING	10	\$ 433,743	10	\$ 428,427				
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER		\$ 32,125						
SEQ 178437 LOC 9714 PR 9788 FUNC 5103								
SUB-TOTAL SALARIES		\$ 32,125						
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5133 PRINCIPAL		\$ 39,738-						
SEQ 175168 LOC 9714 PR 9788 FUNC 7300								
SUB-TOTAL SALARIES		\$ 39,738-						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,444-						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,444-						
TOTAL PROGRAM - 9788 (DPP) SCHOOL OPERATION		\$ 9,057-						

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TENTATIVE BUDGET  
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	\$	2006-07 ADOPTED BUDGET POS.	\$	2006-07 AMENDED BUDGET POS.	\$	2007-08 TENTATIVE BUDGET POS.	\$
PROGRAM 9821 (DPP) ASSISTANCE PLUS INTERVE								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER		\$ 3,088-						
SEQ 178140 LOC 7381 PR 9821 FUNC 5103	4	\$ 172,014	4	\$ 261,410				
5148 EDUCATIONAL SPECIALIST								
SEQ 180063 LOC 9702 PR 9821 FUNC 5103	1	\$ 52,105						
5168 SUPPORT SPECIALIST								
SEQ 178136 LOC 7791 PR 9821 FUNC 5103								
SUB-TOTAL SALARIES	5	\$ 221,031	4	\$ 261,410				
5510 SUPPLIES				\$ 543,348				
SEQ 176505 LOC 9702 PR 9821 FUNC 5103								
SUB-TOTAL NON-SALARIES				\$ 543,348				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
5168 SUPPORT SPECIALIST		\$ 11,177	1	\$ 39,800				
SEQ 177382 LOC 9702 PR 9821 FUNC 6300								
SUB-TOTAL SALARIES		\$ 11,177	1	\$ 39,800				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 44,050		\$ 62,863				
GROUP INSURANCE		\$ 27,745		\$ 27,555				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 71,795		\$ 90,418				
TOTAL PROGRAM - 9821 (DPP) ASSISTANCE PLUS	5	\$ 304,003	5	\$ 934,976				
TOTAL DISTRICT PRIORITY PROGRAMS	45	\$ 5,448,172	45	\$ 10,379,592				

2007-08  
TENTATIVE BUDGET  
\*\*\* NO DESCRIPTION \*\*\*

DATE 09/20/2007  
TIME 18.36.31

PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9978 CHARTER SCHOOLS SUPPORT SERVI				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5115 COORDINATOR/CONSULTANT				
SEQ 180262 LOC 9632 PR 9978 FUNC 6300				
5126 SUPERVISOR/NON-INSTRUCTIO				
SEQ 180261 LOC 9632 PR 9978 FUNC 6300				
5137 SECRETARY/CLERK				
SEQ 180260 LOC 9632 PR 9978 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL				
SEQ 180263 LOC 9632 PR 9978 FUNC 6300				
5168 SUPPORT SPECIALIST				
SEQ 180264 LOC 9632 PR 9978 FUNC 6300				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL PROGRAM - 9978 CHARTER SCHOOLS SUPPOR				
TOTAL *** NO DESCRIPTION ***				

2007-08  
TENTATIVE BUDGET  
SCHOOLS OF CHOICE

DATE 09/20/2007  
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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9978 CHARTER SCHOOLS SUPPORT SERVI				
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG				
5150 HOURLY EMPLOYEE				\$ 107,154
SEQ 180317 LOC 9412 PR 9978 FUNC 6500				
SUB-TOTAL SALARIES				\$ 107,154
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 21,934
GROUP INSURANCE				\$ 21,934
SUB-TOTAL EMPLOYEE BENEFITS				\$ 21,934
TOTAL PROGRAM - 9978 CHARTER SCHOOLS SUPPOR				\$ 129,088
TOTAL SCHOOLS OF CHOICE				\$ 129,088



2007-08  
TENTATIVE BUDGET  
CHARTER SCHOOLS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5360 RENTALS		\$ 477		\$ 2,600		\$ 2,600		\$ 2,600
SEQ 178134 LOC 9632 PR 9978 FUNC 6300								
5365 CAPITAL LEASES		\$ 5,127		\$ 3,200		\$ 3,200		\$ 3,200
SEQ 178135 LOC 9632 PR 9978 FUNC 6300								
5390 OTHER PURCHASED SERVICES		\$ 928		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 177566 LOC 9632 PR 9978 FUNC 6300								
5399 PRINTING-DUPLICATING				\$ 8,000		\$ 8,000		\$ 8,000
SEQ 177567 LOC 9632 PR 9978 FUNC 6300								
5510 SUPPLIES		\$ 11,238		\$ 7,100		\$ 7,100		\$ 7,100
SEQ 177568 LOC 9632 PR 9978 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$ 668		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 177569 LOC 9632 PR 9978 FUNC 6300								
5692 NON-CAPITALIZED SOFTWARE				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 177570 LOC 9632 PR 9978 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 34,534		\$ 42,000		\$ 42,000		\$ 42,000
FUNCTION 7500 FISCAL SERVICES								
5103 BUDGET ANALYST			1	\$ 77,328	1	\$ 77,328	1	\$ 77,328
SEQ 179310 LOC 9151 PR 9978 FUNC 7500								
5115 COORDINATOR/CONSULTANT	1	\$ 10,576	1	\$ 53,915	1	\$ 53,915	1	\$ 53,915
SEQ 179309 LOC 9151 PR 9978 FUNC 7500								
5126 SUPERVISOR/NON-INSTRUCTIO		\$ 40,230						
SEQ 178130 LOC 9151 PR 9978 FUNC 7500								
5126 SUPERVISOR/NON-INSTRUCTIO			1	\$ 86,282	1	\$ 62,408	1	\$ 62,408
SEQ 178131 LOC 9632 PR 9978 FUNC 7500								
SUB-TOTAL SALARIES	1	\$ 50,806	3	\$ 217,525	3	\$ 193,651	3	\$ 193,651
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 140,212		\$ 189,953		\$ 160,190		\$ 386,319
GROUP INSURANCE		\$ 49,941		\$ 60,621		\$ 44,088		\$ 147,125
SUB-TOTAL EMPLOYEE BENEFITS		\$ 190,153		\$ 250,574		\$ 204,278		\$ 533,444
TOTAL PROGRAM - 9978 CHARTER SCHOOLS SUPPOR	9	\$ 963,814	11	\$ 1,202,748	8	\$ 1,013,837	25	\$ 2,462,690
PROGRAM 9979 CHARTER SCHOOL CAP OUTLAY DIS								
FUNCTION 5000 INSTRUCTIONAL GENERAL								

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TENTATIVE BUDGET  
CHARTER SCHOOLS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5390 OTHER PURCHASED SERVICES SEQ 177370 LOC 9905 PR 9979 FUNC 5000	\$ 6,775,697	\$ 7,762,740	\$ 7,762,740	\$ 12,039,169
SUB-TOTAL NON-SALARIES	\$ 6,775,697	\$ 7,762,740	\$ 7,762,740	\$ 12,039,169
TOTAL PROGRAM - 9979 CHARTER SCHOOL CAP OUT	\$ 6,775,697	\$ 7,762,740	\$ 7,762,740	\$ 12,039,169
TOTAL CHARTER SCHOOLS	9 \$ 7,744,234	11 \$102,628,266	8 \$117,620,514	25 \$147,407,291





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TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	1	\$ 74,959	1	\$ 74,670	1	\$ 74,670	1	\$ 78,270
5330 TRAVEL IN COUNTY SEQ 179751 LOC 9613 PR 8500 FUNC 6400		\$ 602						
SUB-TOTAL NON-SALARIES		\$ 602						
FUNCTION 9100 COMMUNITY SERVICES								
5148 EDUCATIONAL SPECIALIST SEQ 176500 LOC 9613 PR 8500 FUNC 9100	2	\$ 121,041	2	\$ 114,540	2	\$ 114,540	2	\$ 143,768
SUB-TOTAL SALARIES	2	\$ 121,041	2	\$ 114,540	2	\$ 114,540	2	\$ 143,768
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 457,541		\$ 702,076		\$ 740,719		\$ 764,646
GROUP INSURANCE		\$ 416,175		\$ 413,325		\$ 435,369		\$ 459,030
SUB-TOTAL EMPLOYEE BENEFITS		\$ 873,716		\$ 1,115,401		\$ 1,176,088		\$ 1,223,676
TOTAL PROGRAM - 8500 PRE-K FEE - SUPPORTED	75	\$ 3,464,950	75	\$ 4,556,124	79	\$ 4,801,976	78	\$ 5,035,527
PROGRAM 8501 FL SCHOOL RECOGNITION PROGRAM								
FUNCTION 5000 INSTRUCTIONAL GENERAL								
5149 TEMPORARY INSTRUCTOR SEQ 172945 LOC 9905 PR 8501 FUNC 5000		\$ 86,429						
5150 HOURLY EMPLOYEE SEQ 172946 LOC 9905 PR 8501 FUNC 5000		\$ 36,501						
5157 BONUS PAYMENTS SEQ 171909 LOC 9905 PR 8501 FUNC 5000		\$ 16,664,342		\$ 16,416,705		\$ 17,768,043		\$ 17,768,043
SUB-TOTAL SALARIES		\$ 16,787,272		\$ 16,416,705		\$ 17,768,043		\$ 17,768,043
5310 PROFESSIONAL & TECHNICAL SEQ 171910 LOC 9905 PR 8501 FUNC 5000		\$ 942						
5332 FIELD TRIPS SEQ 177843 LOC 9905 PR 8501 FUNC 5000		\$ 1,152						
5510 SUPPLIES SEQ 171914 LOC 9905 PR 8501 FUNC 5000		\$ 1,316,273						
5640 FURNITURE, FIXTURES & EQU SEQ 171915 LOC 9905 PR 8501 FUNC 5000		\$ 80,040						

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TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 1,398,407						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,178,435		\$ 3,426,166		\$ 3,708,191		\$ 3,637,118
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,178,435		\$ 3,426,166		\$ 3,708,191		\$ 3,637,118
TOTAL PROGRAM - 8501 FL SCHOOL RECOGNITION		\$ 21,364,114		\$ 19,842,871		\$ 21,476,234		\$ 21,405,161
PROGRAM 8502 VOLUNTARILY PRE-K								
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/0								
5131 OVERTIME		\$ 25,890		\$ 153,820		\$ 153,820		\$ 153,820
SEQ 179244 LOC 9310 PR 8502 FUNC 5500								
5144 TEACHER	197	\$ 5,061,123	184	\$ 9,317,552	187	\$ 9,317,552	185	\$ 9,384,100
SEQ 179183 LOC 9613 PR 8502 FUNC 5500								
5145 PARAPROFESSIONAL	203	\$ 2,537,804	201	\$ 4,638,439	203	\$ 4,638,439	195	\$ 4,808,387
SEQ 179184 LOC 9613 PR 8502 FUNC 5500								
5149 TEMPORARY INSTRUCTOR		\$ 2,321		\$ 26,881		\$ 26,881		\$ 26,881
SEQ 179185 LOC 9613 PR 8502 FUNC 5500								
5150 HOURLY EMPLOYEE		\$ 28,235		\$ 61,528		\$ 61,528		\$ 61,528
SEQ 179186 LOC 9613 PR 8502 FUNC 5500								
5158 INSURANCE OPT OUT WAGES		\$ 6,484						
SEQ 179746 LOC 9918 PR 8502 FUNC 5500								
5168 SUPPORT SPECIALIST	1	\$ 1,623	1	\$ 36,800	1	\$ 36,800	1	\$ 59,350
SEQ 179189 LOC 9613 PR 8502 FUNC 5500								
5189 ABATEMENT-SALARIES				\$ 9,845,007-		\$ 6,631,020-		\$ 6,631,020-
SEQ 179249 LOC 9613 PR 8502 FUNC 5500								
SUB-TOTAL SALARIES	401	\$ 7,663,480	386	\$ 4,390,013	391	\$ 7,604,000	381	\$ 7,863,046
5331 TRAVEL OUT OF COUNTY		\$ 255						
SEQ 179187 LOC 9613 PR 8502 FUNC 5500								
5510 SUPPLIES		\$ 10,010		\$ 58,100		\$ 58,100		\$ 58,100
SEQ 179188 LOC 9613 PR 8502 FUNC 5500								
5691 CAPITALIZED SOFTWARE		\$ 27,259						
SEQ 179747 LOC 9613 PR 8502 FUNC 5500								
SUB-TOTAL NON-SALARIES		\$ 37,524		\$ 58,100		\$ 58,100		\$ 58,100

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TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,453,598	\$ 913,785	\$ 1,584,544	\$ 1,607,262
GROUP INSURANCE	\$ 2,225,149	\$ 2,127,246	\$ 2,154,801	\$ 2,242,185
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,678,747	\$ 3,041,031	\$ 3,739,345	\$ 3,849,447
 TOTAL PROGRAM - 8502 VOLUNTARILY PRE-K	401 \$ 11,379,751	386 \$ 7,489,144	391 \$ 11,401,445	381 \$ 11,770,593
 PROGRAM 8536 SFW INDIVIDUAL TRAINING ACCOUN				
FUNCTION 9100 COMMUNITY SERVICES				
5137 SECRETARY/CLERK	1 \$ 10,089		1 \$ 26,000	
SEQ 176931 LOC 8001 PR 8536 FUNC 9100				
5141 MANAGER/SPECIALIST	2 \$ 97,828		2 \$ 97,450	
SEQ 176932 LOC 8001 PR 8536 FUNC 9100				
5150 HOURLY EMPLOYEE	\$ 46,256		\$ 135,000	
SEQ 176935 LOC 8001 PR 8536 FUNC 9100				
SUB-TOTAL SALARIES	3 \$ 154,173		3 \$ 258,450	
5331 TRAVEL OUT OF COUNTY	\$ 3,650		\$ 3,500	
SEQ 176938 LOC 8001 PR 8536 FUNC 9100				
5332 FIELD TRIPS			\$ 16,533	
SEQ 179181 LOC 8001 PR 8536 FUNC 9100				
5390 OTHER PURCHASED SERVICES	\$ 396			
SEQ 179182 LOC 8001 PR 8536 FUNC 9100				
5399 PRINTING-DUPLICATING	\$ 157			
SEQ 177839 LOC 8001 PR 8536 FUNC 9100				
5510 SUPPLIES	\$ 2,864		\$ 127,775	
SEQ 176940 LOC 8001 PR 8536 FUNC 9100				
5520 TEXTBOOKS	\$ 85,667		\$ 40,000	
SEQ 176941 LOC 8001 PR 8536 FUNC 9100				
5640 FURNITURE, FIXTURES & EQU	\$ 16,995		\$ 10,000	
SEQ 177840 LOC 8001 PR 8536 FUNC 9100				
5730 DUES AND FEES	\$ 491,454		\$ 250,000	
SEQ 176942 LOC 8001 PR 8536 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 601,183		\$ 447,808	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 29,247		\$ 53,939	
GROUP INSURANCE	\$ 16,647		\$ 16,533	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 45,894		\$ 70,472	

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
TOTAL PROGRAM - 8536 SFW INDIVIDUAL TRAINING	3 \$ 801,250		3 \$ 776,730	
PROGRAM 8560 INSTRUCTIONAL MATERIALS				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5520 TEXTBOOKS	\$ 323,782			
SEQ 179742 LOC 9905 PR 8560 FUNC 5000				
5790 MISCELLANEOUS EXPENSES	\$ 247,368			
SEQ 177795 LOC 9181 PR 8560 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 571,150			
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5520 TEXTBOOKS	\$ 2,041			
SEQ 179743 LOC 9905 PR 8560 FUNC 5100				
SUB-TOTAL NON-SALARIES	\$ 2,041			
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5520 TEXTBOOKS	\$ 21,166,595			
SEQ 179744 LOC 9905 PR 8560 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE	\$ 288			
SEQ 179753 LOC 0921 PR 8560 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 21,166,883			
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5520 TEXTBOOKS	\$ 9,710,363	\$ 30,768,923	\$ 32,166,035	\$ 31,668,123
SEQ 156475 LOC 9905 PR 8560 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 9,710,363	\$ 30,768,923	\$ 32,166,035	\$ 31,668,123
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5520 TEXTBOOKS	\$ 8,175,044			
SEQ 179745 LOC 9905 PR 8560 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 8,175,044			
FUNCTION 5120 DROPOUT PREVENTION				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5520 TEXTBOOKS SEQ 179754 LOC 9905 PR 8560 FUNC 5120	\$ 307,010			
SUB-TOTAL NON-SALARIES	\$ 307,010			
TOTAL PROGRAM - 8560 INSTRUCTIONAL MATERIAL	\$ 39,932,491	\$ 30,768,923	\$ 32,166,035	\$ 31,668,123
PROGRAM 8561 READING - INSTRUCTIONAL MATER				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5520 TEXTBOOKS SEQ 178411 LOC 9608 PR 8561 FUNC 5000	\$ 445,267			
SUB-TOTAL NON-SALARIES	\$ 445,267			
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5510 SUPPLIES SEQ 170417 LOC 9608 PR 8561 FUNC 5101	\$ 644,052			
5520 TEXTBOOKS SEQ 172958 LOC 9608 PR 8561 FUNC 5101	\$ 26,436	\$ 335,254	\$ 335,254	\$ 335,254
SUB-TOTAL NON-SALARIES	\$ 670,488	\$ 335,254	\$ 335,254	\$ 335,254
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5520 TEXTBOOKS SEQ 179741 LOC 9905 PR 8561 FUNC 5103	\$ 4,935			
SUB-TOTAL NON-SALARIES	\$ 4,935			
TOTAL PROGRAM - 8561 READING - INSTRUCTIONA	\$ 1,120,690	\$ 335,254	\$ 335,254	\$ 335,254
PROGRAM 8565 BILINGUAL STATE ADOPTED TEXTB				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5520 TEXTBOOKS SEQ 178410 LOC 9905 PR 8565 FUNC 5000	\$ 3,487-			









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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5148 EDUCATIONAL SPECIALIST SEQ 172996 LOC 9630 PR 8606 FUNC 6100	1 \$ 38,739		1 \$ 38,415	1 \$ 40,914
SUB-TOTAL SALARIES	1 \$ 38,739		1 \$ 38,415	1 \$ 40,914
5365 CAPITAL LEASES SEQ 176850 LOC 9630 PR 8606 FUNC 6100	\$ 676			
5373 CELLULAR AIR TIME SEQ 176851 LOC 9630 PR 8606 FUNC 6100	\$ 940			
5510 SUPPLIES SEQ 172004 LOC 9630 PR 8606 FUNC 6100		\$ 3,176	\$ 3,177	\$ 3,177
SUB-TOTAL NON-SALARIES	\$ 1,616	\$ 3,176	\$ 3,177	\$ 3,177
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
5152 SCHOOL SOCIAL WORKER SEQ 178214 LOC 9630 PR 8606 FUNC 6110	2 \$ 192,880	5 \$ 185,900	7 \$ 323,443	7 \$ 329,981
SUB-TOTAL SALARIES	2 \$ 192,880	5 \$ 185,900	7 \$ 323,443	7 \$ 329,981
FUNCTION 9100 COMMUNITY SERVICES				
5116 COUNSELOR SEQ 172005 LOC 9630 PR 8606 FUNC 9100	\$ 112,023	2 \$ 105,830	\$ 1,737	
5137 SECRETARY/CLERK SEQ 172006 LOC 9630 PR 8606 FUNC 9100	3 \$ 58,893	3 \$ 62,857	\$ 10,917	
5145 PARAPROFESSIONAL SEQ 172016 LOC 9630 PR 8606 FUNC 9100	2 \$ 86,299	3 \$ 82,235	6 \$ 121,668	6 \$ 148,076
5150 HOURLY EMPLOYEE SEQ 172017 LOC 9630 PR 8606 FUNC 9100	\$ 8,588			
5152 SCHOOL SOCIAL WORKER SEQ 172018 LOC 9630 PR 8606 FUNC 9100	4 \$ 153,359	4 \$ 150,050	2 \$ 109,450	2 \$ 98,404
SUB-TOTAL SALARIES	9 \$ 419,162	12 \$ 400,972	8 \$ 243,772	8 \$ 246,480
5510 SUPPLIES SEQ 177845 LOC 9630 PR 8606 FUNC 9100	\$ 1,474	\$ 4,289	\$ 255-	
SUB-TOTAL NON-SALARIES	\$ 1,474	\$ 4,289	\$ 255-	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 123,453	\$ 122,480	\$ 126,395	\$ 126,377
GROUP INSURANCE	\$ 66,588	\$ 93,687	\$ 88,176	\$ 94,160
SUB-TOTAL EMPLOYEE BENEFITS	\$ 190,041	\$ 216,167	\$ 214,571	\$ 220,537

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PROGRAM FUNCTION OBJECT	2005-06		2006-07		2006-07		2007-08	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
TOTAL PROGRAM - 8606 FULL SERVICE SCHOOLS	12	\$ 843,912	17	\$ 810,504	16	\$ 823,123	16	\$ 841,089
PROGRAM 8632 HEALTH SERVICES								
FUNCTION 6130 HEALTH SERVICES								
5145 PARAPROFESSIONAL	5	\$ 139,063	5	\$ 138,979	5	\$ 138,979	5	\$ 156,847
SEQ 178150 LOC 9721 PR 8632 FUNC 6130								
SUB-TOTAL SALARIES	5	\$ 139,063	5	\$ 138,979	5	\$ 138,979	5	\$ 156,847
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 26,380		\$ 29,005		\$ 29,005		\$ 32,107
GROUP INSURANCE		\$ 27,745		\$ 27,555		\$ 27,555		\$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS		\$ 54,125		\$ 56,560		\$ 56,560		\$ 61,532
TOTAL PROGRAM - 8632 HEALTH SERVICES	5	\$ 193,188	5	\$ 195,539	5	\$ 195,539	5	\$ 218,379
PROGRAM 8648 PRE-K EARLY INTERVENTION 6/9								
FUNCTION 7900 OPERATION OF PLANT								
5370 TELECOMMUNICATIONS		\$ 859						
SEQ 173024 LOC 9613 PR 8648 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 859						
TOTAL PROGRAM - 8648 PRE-K EARLY INTERVENTI		\$ 859						
PROGRAM 8660 E-RATE TECHNOLOGY								
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
5640 FURNITURE, FIXTURES & EQU		\$ 1,740						
SEQ 173042 LOC 9629 PR 8660 FUNC 6200								
SUB-TOTAL NON-SALARIES		\$ 1,740						
TOTAL PROGRAM - 8660 E-RATE TECHNOLOGY		\$ 1,740						

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 8669 FLA EXCELLENT TEACHING				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5144 TEACHER	\$ 7,662,231	\$ 4,202,740	\$ 4,202,740	\$ 4,202,740
SEQ 176548 LOC 9017 PR 8669 FUNC 6400				
SUB-TOTAL SALARIES	\$ 7,662,231	\$ 4,202,740	\$ 4,202,740	\$ 4,202,740
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,453,525	\$ 877,112	\$ 877,112	\$ 860,301
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,453,525	\$ 877,112	\$ 877,112	\$ 860,301
TOTAL PROGRAM - 8669 FLA EXCELLENT TEACHING	\$ 9,115,756	\$ 5,079,852	\$ 5,079,852	\$ 5,063,041
PROGRAM 8670 STAR SPECIAL TEACHER REWARD				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5157 BONUS PAYMENTS		\$ 16,200,344	\$ 16,200,344	
SEQ 179407 LOC 9905 PR 8670 FUNC 5000				
SUB-TOTAL SALARIES		\$ 16,200,344	\$ 16,200,344	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 3,381,012	\$ 3,381,012	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,381,012	\$ 3,381,012	
TOTAL PROGRAM - 8670 STAR SPECIAL TEACHER R		\$ 19,581,356	\$ 19,581,356	
PROGRAM 8698 PRE-K EARLY INTER 09/02				
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/0				
5145 PARAPROFESSIONAL	\$ 39-			
SEQ 179765 LOC 3021 PR 8698 FUNC 5500				
SUB-TOTAL SALARIES	\$ 39-			
5373 CELLULAR AIR TIME	\$ 612			
SEQ 175897 LOC 9613 PR 8698 FUNC 5500				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 612			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 7-			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7-			
TOTAL PROGRAM - 8698 PRE-K EARLY INTER 09/0	\$ 566			
PROGRAM 8729 PRE-K SLIDING FEE SCALE				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5510 SUPPLIES	\$ 3,904			
SEQ 177724 LOC 9613 PR 8729 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 3,904			
TOTAL PROGRAM - 8729 PRE-K SLIDING FEE SCAL	\$ 3,904			
PROGRAM 8769 SAI - CHARTER				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5310 PROFESSIONAL & TECHNICAL	\$ 6,198,910		\$ 7,225,730	
SEQ 173098 LOC 9905 PR 8769 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 6,198,910		\$ 7,225,730	
TOTAL PROGRAM - 8769 SAI - CHARTER	\$ 6,198,910		\$ 7,225,730	
PROGRAM 8793 GOVERNOR'S TEEN TRENDSETTER				
FUNCTION 9100 COMMUNITY SERVICES				
5510 SUPPLIES	\$ 85			
SEQ 176875 LOC 9905 PR 8793 FUNC 9100				





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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5144 TEACHER	\$ 1,064			
SEQ 178212 LOC 9905 PR 8821 FUNC 5100				
5158 INSURANCE OPT OUT WAGES	\$ 186			
SEQ 178402 LOC 9905 PR 8821 FUNC 5100				
SUB-TOTAL SALARIES	\$ 1,250			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 237			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 237			
TOTAL PROGRAM - 8821 READING COACH MIDD 06/	\$ 1,487			
PROGRAM 8822 FDLRS GEN REVENUE 08/05				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5143 SUPERVISOR/INSTRUCTIONAL	\$ 13,200			
SEQ 178177 LOC 9618 PR 8822 FUNC 6300				
5168 SUPPORT SPECIALIST	\$ 11,116			
SEQ 178178 LOC 9618 PR 8822 FUNC 6300				
SUB-TOTAL SALARIES	\$ 24,316			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5399 PRINTING-DUPLICATING	\$ 1,716			
SEQ 178406 LOC 9618 PR 8822 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$ 1,716			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,613			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,613			
TOTAL PROGRAM - 8822 FDLRS GEN REVENUE 08/0	\$ 30,645			

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
PROGRAM 8826 ADULTS / DISABILITY 06/05				
FUNCTION 5401 ADULT BASIC EDUCATION				
5150 HOURLY EMPLOYEE	\$	4,021-		
SEQ 178381 LOC 8001 PR 8826 FUNC 5401				
SUB-TOTAL SALARIES	\$	4,021-		
5640 FURNITURE, FIXTURES & EQU	\$	2,069		
SEQ 178386 LOC 8001 PR 8826 FUNC 5401				
5690 SOFTWARE	\$	460		
SEQ 178387 LOC 8001 PR 8826 FUNC 5401				
SUB-TOTAL NON-SALARIES	\$	2,529		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	763-		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	763-		
TOTAL PROGRAM - 8826 ADULTS / DISABILITY 06	\$	2,255-		
PROGRAM 8835 ADULT WITH DISABILITIES 06/0				
FUNCTION 5401 ADULT BASIC EDUCATION				
5137 SECRETARY/CLERK	\$	18,031		
SEQ 179193 LOC 8001 PR 8835 FUNC 5401				
5148 EDUCATIONAL SPECIALIST	1 \$	38,738		
SEQ 179030 LOC 8001 PR 8835 FUNC 5401				
5150 HOURLY EMPLOYEE	\$	1,742,358		
SEQ 179031 LOC 8001 PR 8835 FUNC 5401				
5168 SUPPORT SPECIALIST	\$	48,909		
SEQ 179032 LOC 8001 PR 8835 FUNC 5401				
SUB-TOTAL SALARIES	1 \$	1,848,036		
5399 PRINTING-DUPLICATING	\$	25		
SEQ 179036 LOC 8001 PR 8835 FUNC 5401				
5510 SUPPLIES	\$	36,165		
SEQ 178215 LOC 8001 PR 8835 FUNC 5401				
5640 FURNITURE, FIXTURES & EQU	\$	10,031		
SEQ 179037 LOC 8001 PR 8835 FUNC 5401				
5690 SOFTWARE	\$	68		
SEQ 179038 LOC 8001 PR 8835 FUNC 5401				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5692 NON-CAPITALIZED SOFTWARE SEQ 179768 LOC 8001 PR 8835 FUNC 5401	\$ 283			
SUB-TOTAL NON-SALARIES	\$ 46,572			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING 5331 TRAVEL OUT OF COUNTY SEQ 179769 LOC 8001 PR 8835 FUNC 6400	\$ 1,380			
SUB-TOTAL NON-SALARIES	\$ 1,380			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 350,572 \$ 5,549			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 356,121			
TOTAL PROGRAM - 8835 ADULT WITH DISABILITIE	1 \$ 2,252,109			
PROGRAM 8836 READING ACADEMY 06/06				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM 5144 TEACHER SEQ 179770 LOC 9905 PR 8836 FUNC 5100	50 \$ 2,452,990			
5158 INSURANCE OPT OUT WAGES SEQ 179771 LOC 9918 PR 8836 FUNC 5100	\$ 1,784			
SUB-TOTAL SALARIES	50 \$ 2,454,774			
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO 5144 TEACHER SEQ 178209 LOC 9905 PR 8836 FUNC 5101	\$ 924,234			
5150 HOURLY EMPLOYEE SEQ 179772 LOC 2261 PR 8836 FUNC 5101	\$ 169			
SUB-TOTAL SALARIES	\$ 924,403			
FUNCTION 5102 BASIC INSTRUCTION 4-9				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5144 TEACHER SEQ 179773 LOC 9905 PR 8836 FUNC 5102	\$ 249,395			
SUB-TOTAL SALARIES	\$ 249,395			
FUNCTION 6120 GUIDANCE SERVICES				
5116 COUNSELOR SEQ 179774 LOC 9905 PR 8836 FUNC 6120	\$ 111,920			
SUB-TOTAL SALARIES	\$ 111,920			
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5128 MEDIA SPECIALISTS SEQ 179775 LOC 9905 PR 8836 FUNC 6200	\$ 114,329			
5137 SECRETARY/CLERK SEQ 179776 LOC 9905 PR 8836 FUNC 6200	\$ 16,550			
5150 HOURLY EMPLOYEE SEQ 179777 LOC 9905 PR 8836 FUNC 6200	\$ 5,556			
SUB-TOTAL SALARIES	\$ 136,435			
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5105 ASST. PRINCIPAL SEQ 179778 LOC 9905 PR 8836 FUNC 7300	\$ 148,480			
SUB-TOTAL SALARIES	\$ 148,480			
FUNCTION 7900 OPERATION OF PLANT				
5145 PARAPROFESSIONAL SEQ 179779 LOC 9905 PR 8836 FUNC 7900	\$ 27,869			
5150 HOURLY EMPLOYEE SEQ 179780 LOC 9905 PR 8836 FUNC 7900	\$ 4,344			
SUB-TOTAL SALARIES	\$ 32,213			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 769,731			
GROUP INSURANCE	\$ 277,450			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,047,181			
TOTAL PROGRAM - 8836 READING ACADEMY 06/06	50 \$ 5,104,801			



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL NON-SALARIES		\$	4,706					
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME 5150 HOURLY EMPLOYEE SEQ 179781 LOC 3061 PR 8838 FUNC 6300		\$	1,253					
SUB-TOTAL SALARIES		\$	1,253					
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING 5331 TRAVEL OUT OF COUNTY SEQ 179782 LOC 3061 PR 8838 FUNC 6400		\$	614					
SUB-TOTAL NON-SALARIES		\$	614					
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$	238					
SUB-TOTAL EMPLOYEE BENEFITS		\$	238					
TOTAL PROGRAM - 8838 CHALLENGE LUDLAM 09/05		\$	6,811					
PROGRAM 8840 MULTIAGENCY GENREV 06/06								
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME 5137 SECRETARY/CLERK SEQ 178419 LOC 9615 PR 8840 FUNC 6300		\$	20,778					
SUB-TOTAL SALARIES		\$	20,778					
5399 PRINTING-DUPLICATING SEQ 179216 LOC 9615 PR 8840 FUNC 6300		\$	1,897					
5510 SUPPLIES SEQ 179217 LOC 9615 PR 8840 FUNC 6300		\$	300					
5640 FURNITURE, FIXTURES & EQU SEQ 179783 LOC 9615 PR 8840 FUNC 6300		\$	298					
5690 SOFTWARE SEQ 179784 LOC 9615 PR 8840 FUNC 6300		\$						

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$	2,495		
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5331 TRAVEL OUT OF COUNTY	\$	452		
SEQ 179218 LOC 9615 PR 8840 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$	452		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	3,942		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	3,942		
TOTAL PROGRAM - 8840 MULTIAGENCY GENREV 06/	\$	27,667		
PROGRAM 8841 NEXT GEN FILM CS 06/06				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5150 HOURLY EMPLOYEE	\$	997		
SEQ 179158 LOC 9607 PR 8841 FUNC 6300				
SUB-TOTAL SALARIES	\$	997		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	189		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	189		
TOTAL PROGRAM - 8841 NEXT GEN FILM CS 06/06	\$	1,186		
PROGRAM 8843 SUCCEED NURSING 08/31/06				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROG				
5144 TEACHER	2	\$ 82,219		
SEQ 179046 LOC 8901 PR 8843 FUNC 5100				
5150 HOURLY EMPLOYEE	\$	4,612		
SEQ 179048 LOC 8901 PR 8843 FUNC 5100				



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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5110 AV TECHNICIANS SEQ 179219 LOC 9606 PR 8844 FUNC 6212	\$ 33,969			
SUB-TOTAL SALARIES	\$ 33,969			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 6,444			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 6,444			
TOTAL PROGRAM - 8844 RADIO READING 06/30/06	\$ 40,413			
PROGRAM 8845 WLRN FM RADIO 06/30/06				
FUNCTION 6211 RADIO PROGRAM & PRODUCTION				
5110 AV TECHNICIANS SEQ 179225 LOC 9606 PR 8845 FUNC 6211	\$ 79,488			
SUB-TOTAL SALARIES	\$ 79,488			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 15,079			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 15,079			
TOTAL PROGRAM - 8845 WLRN FM RADIO 06/30/06	\$ 94,567			
PROGRAM 8846 WLRN TV TELEVISION 06/30/06				
FUNCTION 6209 PRODUCTION				
5110 AV TECHNICIANS SEQ 179231 LOC 9606 PR 8846 FUNC 6209	\$ 235,744			
5131 OVERTIME SEQ 179232 LOC 9606 PR 8846 FUNC 6209	\$ 15,685			
5150 HOURLY EMPLOYEE SEQ 179785 LOC 9606 PR 8846 FUNC 6209	\$ 35,598			

2007-08  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 09/20/2007  
TIME 18.36.37

PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
SUB-TOTAL SALARIES		\$		287,027				
FUNCTION 6210 TV PROGRAMMING								
5131 OVERTIME		\$		924				
SEQ 179786 LOC 9606 PR 8846 FUNC 6210								
5137 SECRETARY/CLERK	1	\$		44,447				
SEQ 179787 LOC 9606 PR 8846 FUNC 6210								
SUB-TOTAL SALARIES	1	\$		45,371				
FUNCTION 6220 TV ENGINEERING								
5110 AV TECHNICIANS		\$		61,976				
SEQ 179238 LOC 9606 PR 8846 FUNC 6220								
5131 OVERTIME		\$		8,050				
SEQ 179237 LOC 9606 PR 8846 FUNC 6220								
SUB-TOTAL SALARIES		\$		70,026				
FUNCTION 6230 PROGRAM INFORMATION								
5110 AV TECHNICIANS		\$		14,501				
SEQ 179221 LOC 9606 PR 8846 FUNC 6230								
5115 COORDINATOR/CONSULTANT		\$		130				
SEQ 179222 LOC 9606 PR 8846 FUNC 6230								
5131 OVERTIME		\$		28				
SEQ 179223 LOC 9606 PR 8846 FUNC 6230								
5150 HOURLY EMPLOYEE		\$		18,382				
SEQ 179788 LOC 9606 PR 8846 FUNC 6230								
SUB-TOTAL SALARIES		\$		33,041				
FUNCTION 6240 MANAGEMENT & GENERAL								
5150 HOURLY EMPLOYEE		\$		7,470				
SEQ 179789 LOC 9606 PR 8846 FUNC 6240								
SUB-TOTAL SALARIES		\$		7,470				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		84,025				
GROUP INSURANCE		\$		5,549				
SUB-TOTAL EMPLOYEE BENEFITS		\$		89,574				





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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5105 ASST. PRINCIPAL SEQ 178446 LOC 9905 PR 8851 FUNC 7300	\$ 210,739			
SUB-TOTAL SALARIES	\$ 210,739			
FUNCTION 7900 OPERATION OF PLANT				
5145 PARAPROFESSIONAL SEQ 178447 LOC 9905 PR 8851 FUNC 7900	\$ 40,902			
5150 HOURLY EMPLOYEE SEQ 179794 LOC 9905 PR 8851 FUNC 7900	\$ 22,429			
SUB-TOTAL SALARIES	\$ 63,331			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 270,650			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 270,650			
TOTAL PROGRAM - 8851 SUMMER READING	\$ 1,699,423			
PROGRAM 8852 FL. SUCCEED MEDICAL 08/31/06				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5399 PRINTING-DUPLICATING SEQ 179795 LOC 7301 PR 8852 FUNC 6300	\$ 885			
5510 SUPPLIES SEQ 179022 LOC 7301 PR 8852 FUNC 6300	\$ 6,181			
SUB-TOTAL NON-SALARIES	\$ 7,066			
TOTAL PROGRAM - 8852 FL. SUCCEED MEDICAL 08	\$ 7,066			
PROGRAM 8853 LEARNING FOR LIFE 06/30/06				
FUNCTION 9100 COMMUNITY SERVICES				
5310 PROFESSIONAL & TECHNICAL SEQ 179796 LOC 9616 PR 8853 FUNC 9100	\$ 400,000			

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 400,000			
TOTAL PROGRAM - 9853 LEARNING FOR LIFE 06/3	\$ 400,000			
PROGRAM 8854 BOYS & GIRLS CLUB 06/30/06				
FUNCTION 9100 COMMUNITY SERVICES				
5310 PROFESSIONAL & TECHNICAL	\$ 104,599			
SEQ 179028 LOC 9720 PR 8854 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 104,599			
TOTAL PROGRAM - 8854 BOYS & GIRLS CLUB 06/3	\$ 104,599			
PROGRAM 8858 ADULTS WITH DISABILITIES 06/3				
FUNCTION 5401 ADULT BASIC EDUCATION				
5148 EDUCATIONAL SPECIALIST				1 \$ 53,280
SEQ 180269 LOC 8001 PR 8858 FUNC 5401				
5168 SUPPORT SPECIALIST				1 \$ 50,100
SEQ 180270 LOC 8001 PR 8858 FUNC 5401				
SUB-TOTAL SALARIES				2 \$ 103,380
5510 SUPPLIES		\$ 2,232,136	\$ 2,232,136	\$ 2,096,159
SEQ 179314 LOC 8001 PR 8858 FUNC 5401				
SUB-TOTAL NON-SALARIES		\$ 2,232,136	\$ 2,232,136	\$ 2,096,159
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 21,162
GROUP INSURANCE				\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS				\$ 32,932
TOTAL PROGRAM - 8858 ADULTS WITH DISABILITI		\$ 2,232,136	\$ 2,232,136	2 \$ 2,232,471

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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 8859 READING PROGRAM 06/08				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5144 TEACHER		53 \$ 3,019,402	54 \$ 3,900,000	51 \$ 2,892,920
SEQ 179315 LOC 9905 PR 8859 FUNC 5101				
SUB-TOTAL SALARIES		53 \$ 3,019,402	54 \$ 3,900,000	51 \$ 2,892,920
5510 SUPPLIES		\$ 8,446,037	\$ 7,372,338	\$ 8,413,209
SEQ 179316 LOC 9905 PR 8859 FUNC 5101				
SUB-TOTAL NON-SALARIES		\$ 8,446,037	\$ 7,372,838	\$ 8,413,209
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 630,149	\$ 813,930	\$ 592,181
GROUP INSURANCE		\$ 292,083	\$ 297,594	\$ 300,135
SUB-TOTAL EMPLOYEE BENEFITS		\$ 922,232	\$ 1,111,524	\$ 892,316
TOTAL PROGRAM - 8859 READING PROGRAM 06/08		53 \$ 12,387,671	54 \$ 12,384,362	51 \$ 12,198,445
PROGRAM 8862 FLA TEACHERS LEAD PROGRAM				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5510 SUPPLIES		\$ 5,959,785	\$ 5,959,785	\$ 6,228,676
SEQ 179494 LOC 9128 PR 8862 FUNC 5000				
SUB-TOTAL NON-SALARIES		\$ 5,959,785	\$ 5,959,785	\$ 6,228,676
TOTAL PROGRAM - 8862 FLA TEACHERS LEAD PROG		\$ 5,959,785	\$ 5,959,785	\$ 6,228,676
PROGRAM 8878 DJJ SUPPLEMENTAL ALLOCATION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5510 SUPPLIES				\$ 634,396
SEQ 180279 LOC 9905 PR 8878 FUNC 5000				
SUB-TOTAL NON-SALARIES				\$ 634,396
TOTAL PROGRAM - 8878 DJJ SUPPLEMENTAL ALLOC				\$ 634,396

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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 8880 CLASS SIZE REDUCTION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5390 OTHER PURCHASED SERVICES	\$ 9,512,971			
SEQ 177717 LOC 9905 PR 8880 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 9,512,971			
TOTAL PROGRAM - 8880 CLASS SIZE REDUCTION	\$ 9,512,971			
PROGRAM 8881 MAP/STAR (TEACHER REWARD ALLO				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5157 BONUS PAYMENTS				\$ 15,816,449
SEQ 180278 LOC 9905 PR 8881 FUNC 5000				
SUB-TOTAL SALARIES				\$ 15,816,449
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 3,237,627
GROUP INSURANCE				\$ 3,237,627
SUB-TOTAL EMPLOYEE BENEFITS				\$ 3,237,627
TOTAL PROGRAM - 8881 MAP/STAR (TEACHER REWA				\$ 19,054,076
PROGRAM 8889 LIBRARY/AV MATERIALS				
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5530 PERIODICALS	\$ 7,949			
SEQ 172107 LOC 9608 PR 8889 FUNC 6200				
5612 LIBRARY BOOKS (EXISTING L	\$ 1,016,784	\$ 1,892,043	\$ 1,892,043	\$ 1,892,043
SEQ 177154 LOC 9629 PR 8889 FUNC 6200				
5621 CAPITALIZED AV MATERIAL	\$ 12,350			
SEQ 177738 LOC 9629 PR 8889 FUNC 6200				
5622 NON-CAPITALIZED AV MAT'L	\$ 56,979			
SEQ 177739 LOC 9629 PR 8889 FUNC 6200				
5691 CAPITALIZED SOFTWARE	\$ 575,060			
SEQ 177740 LOC 9629 PR 8889 FUNC 6200				
5692 NON-CAPITALIZED SOFTWARE	\$ 8,828			
SEQ 177741 LOC 9629 PR 8889 FUNC 6200				





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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
5360 RENTALS		\$ 17,947						
SEQ 174797 LOC 9905 PR 8947 FUNC 5101								
5390 OTHER PURCHASED SERVICES		\$ 8,189						
SEQ 179805 LOC 9611 PR 8947 FUNC 5101								
5399 PRINTING-DUPLICATING		\$ 85,242						
SEQ 173086 LOC 9905 PR 8947 FUNC 5101								
5510 SUPPLIES		\$ 1,983,938		\$ 7,752,056		\$ 778,704		
SEQ 171480 LOC 9905 PR 8947 FUNC 5101								
5640 FURNITURE, FIXTURES & EQU		\$ 77,092						
SEQ 173069 LOC 9905 PR 8947 FUNC 5101								
5642 NON-CAP FFE(NON-COMPUTER)		\$ 41						
SEQ 179806 LOC 9611 PR 8947 FUNC 5101								
5692 NON-CAPITALIZED SOFTWARE		\$ 106,918						
SEQ 179807 LOC 9611 PR 8947 FUNC 5101								
SUB-TOTAL NON-SALARIES		\$ 2,340,613		\$ 7,752,056		\$ 779,374		\$ 1,170
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5131 OVERTIME		\$ 9,711				\$ 8,703		\$ 8,703
SEQ 173071 LOC 9905 PR 8947 FUNC 5102								
5136 IN-SERVICE REIMBURSEMENT		\$ 43,416				\$ 91,406		\$ 41,406
SEQ 173072 LOC 9905 PR 8947 FUNC 5102								
5144 TEACHER	2	\$ 205,188	7	\$ 305,361	3	\$ 452,409	3	\$ 160,784
SEQ 173073 LOC 9905 PR 8947 FUNC 5102								
5145 PARAPROFESSIONAL	10	\$ 213,948	11	\$ 255,980	9	\$ 384,129	8	\$ 205,282
SEQ 173074 LOC 9905 PR 8947 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 112,537				\$ 99,731		\$ 58,765
SEQ 173075 LOC 9905 PR 8947 FUNC 5102								
5150 HOURLY EMPLOYEE		\$ 959,090				\$ 811,584		\$ 1,924
SEQ 173076 LOC 9905 PR 8947 FUNC 5102								
5168 SUPPORT SPECIALIST							1	\$ 71,220
SEQ 180266 LOC 9905 PR 8947 FUNC 5102								
SUB-TOTAL SALARIES	12	\$ 1,543,890	18	\$ 561,341	12	\$ 1,847,962	12	\$ 548,084
5310 PROFESSIONAL & TECHNICAL						\$ 3,600		
SEQ 173077 LOC 9905 PR 8947 FUNC 5102								
5332 FIELD TRIPS		\$ 147						
SEQ 179808 LOC 6981 PR 8947 FUNC 5102								
5510 SUPPLIES		\$ 105,150				\$ 92,207		
SEQ 173060 LOC 9905 PR 8947 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 105,297				\$ 95,807		

FUNCTION 5103 BASIC INSTRUCTION 10-12



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TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	2	\$ 141,599	2	\$ 141,394	2	\$ 141,394	2	\$ 152,878
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 84,863	1	\$ 98,400	1	\$ 98,400	1	\$ 107,304
SEQ 176887 LOC 9905 PR 8947 FUNC 6400								
5148 EDUCATIONAL SPECIALIST	1	\$ 46,942	2	\$ 119,062		\$ 119,062		
SEQ 174795 LOC 9905 PR 8947 FUNC 6400								
5150 HOURLY EMPLOYEE		\$ 43,244						
SEQ 177704 LOC 9905 PR 8947 FUNC 6400								
5168 SUPPORT SPECIALIST	1	\$ 57,634	1	\$ 57,850	1	\$ 57,850	1	\$ 42,914
SEQ 177074 LOC 9905 PR 8947 FUNC 6400								
SUB-TOTAL SALARIES	3	\$ 232,683	4	\$ 275,312	2	\$ 275,312	2	\$ 150,218
5330 TRAVEL IN COUNTY		\$ 662						
SEQ 176885 LOC 9905 PR 8947 FUNC 6400								
SUB-TOTAL NON-SALARIES		\$ 662						
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5141 MANAGER/SPECIALIST	5	\$ 211,587	5	\$ 243,040		\$ 243,040		
SEQ 177295 LOC 9905 PR 8947 FUNC 7300								
5165 VICE-PRINCIPAL	2	\$ 195,119	3	\$ 259,748		\$ 259,748		
SEQ 177296 LOC 9905 PR 8947 FUNC 7300								
SUB-TOTAL SALARIES	7	\$ 406,706	8	\$ 502,788		\$ 502,788		
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL								
5168 SUPPORT SPECIALIST	2	\$ 115,869	2	\$ 110,725	2	\$ 110,725		
SEQ 178213 LOC 9023 PR 8947 FUNC 7710								
SUB-TOTAL SALARIES	2	\$ 115,869	2	\$ 110,725	2	\$ 110,725		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
5332 FIELD TRIPS		\$ 4,994				\$ 5,000		\$ 5,000
SEQ 178451 LOC 9905 PR 8947 FUNC 7800								
SUB-TOTAL NON-SALARIES		\$ 4,994				\$ 5,000		\$ 5,000



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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5168 SUPPORT SPECIALIST SEQ 179230 LOC 9905 PR 8948 FUNC 6400	17 \$ 993,777	20 \$ 1,230,740	28 \$ 1,425,613	
SUB-TOTAL SALARIES	20 \$ 1,096,345	22 \$ 1,356,826	30 \$ 1,544,343	1 \$ 23,856
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG 5141 MANAGER/SPECIALIST SEQ 180274 LOC 9905 PR 8948 FUNC 6500				2 \$ 61,520
SUB-TOTAL SALARIES				2 \$ 61,520
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5105 ASST. PRINCIPAL SEQ 179228 LOC 9905 PR 8948 FUNC 7300	1 \$ 137,270	2 \$ 135,728	2 \$ 134,000	3 \$ 211,116
5133 PRINCIPAL SEQ 179227 LOC 9905 PR 8948 FUNC 7300	2 \$ 270,205	2 \$ 191,300	3 \$ 297,000	3 \$ 313,812
5137 SECRETARY/CLERK SEQ 180275 LOC 9905 PR 8948 FUNC 7300				3 \$ 93,049
5141 MANAGER/SPECIALIST SEQ 180276 LOC 9905 PR 8948 FUNC 7300				5 \$ 252,414
5144 TEACHER SEQ 180277 LOC 9905 PR 8948 FUNC 7300				5 \$ 366,976
5165 VICE-PRINCIPAL SEQ 179367 LOC 9905 PR 8948 FUNC 7300	2 \$ 6,519	2 \$ 162,581		6 \$ 543,411
SUB-TOTAL SALARIES	5 \$ 413,994	6 \$ 489,609	5 \$ 431,000	25 \$ 1,780,778
5510 SUPPLIES SEQ 179368 LOC 9905 PR 8948 FUNC 7300		\$ 100,650	\$ 54,569	
SUB-TOTAL NON-SALARIES		\$ 100,650	\$ 54,569	
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 320,606	\$ 430,001	\$ 449,203	\$ 589,376
GROUP INSURANCE	\$ 160,921	\$ 176,352	\$ 214,929	\$ 253,055
SUB-TOTAL EMPLOYEE BENEFITS	\$ 481,527	\$ 606,353	\$ 664,132	\$ 842,431
TOTAL PROGRAM - 8948 STUDENT ACHIEVEMENT-ZO	29 \$ 2,171,593	32 \$ 2,767,381	39 \$ 2,871,087	43 \$ 3,721,650
PROGRAM 8956 MSE/SFASAS REIMBURSEMENT FUNCTION 9100 COMMUNITY SERVICES				

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CATEGORICAL PROGRAMS

DATE 09/20/2007  
TIME 18.36.37

PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 EXPENDITURES \$	2006-07 ADOPTED BUDGET POS.	2006-07 ADOPTED BUDGET \$	2006-07 AMENDED BUDGET POS.	2006-07 AMENDED BUDGET \$	2007-08 TENTATIVE BUDGET POS.	2007-08 TENTATIVE BUDGET \$
5150 HOURLY EMPLOYEE SEQ 178197 LOC 8001 PR 8956 FUNC 9100		\$ 841,077		\$ 957,006		\$ 1,058,126		\$ 1,058,126
SUB-TOTAL SALARIES		\$ 841,077		\$ 957,006		\$ 1,058,126		\$ 1,058,126
5510 SUPPLIES SEQ 179812 LOC 6631 PR 8956 FUNC 9100		\$ 3,634						
SUB-TOTAL NON-SALARIES		\$ 3,634						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 159,552		\$ 199,727		\$ 220,831		\$ 216,598
SUB-TOTAL EMPLOYEE BENEFITS		\$ 159,552		\$ 199,727		\$ 220,831		\$ 216,598
TOTAL PROGRAM - 8956 MSE/SFASAS REIMBURSEME		\$ 1,004,263		\$ 1,156,733		\$ 1,278,957		\$ 1,274,724
PROGRAM 8986 FULL SERVICE SCHOOLS/LOCAL								
FUNCTION 6130 HEALTH SERVICES 5145 PARAPROFESSIONAL SEQ 179813 LOC 0761 PR 8986 FUNC 6130		\$ 14,406						
SUB-TOTAL SALARIES		\$ 14,406						
FUNCTION 9100 COMMUNITY SERVICES 5137 SECRETARY/CLERK SEQ 178198 LOC 8001 PR 8986 FUNC 9100	3	\$ 69,100						
SUB-TOTAL SALARIES	3	\$ 69,100						
5350 REPAIRS & MAINTENANCE SEQ 177697 LOC 9630 PR 8986 FUNC 9100		\$ 231						
5510 SUPPLIES SEQ 178199 LOC 8001 PR 8986 FUNC 9100		\$ 3,711						
SUB-TOTAL NON-SALARIES		\$ 3,942						

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES		2006-07 ADOPTED BUDGET		2006-07 AMENDED BUDGET		2007-08 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,841						
GROUP INSURANCE		\$ 16,647						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32,488						
TOTAL PROGRAM - 8986 FULL SERVICE SCHOOLS/L	3	\$ 119,936						
PROGRAM 8991 SCIENCE LAB MATERIALS								
FUNCTION 500C INSTRUCTIONAL GENERAL								
5510 SUPPLIES		\$ 678,739		\$ 517,158				\$ 517,158
SEQ 174918 LOC 9628 PR 8991 FUNC 5000								
5510 SUPPLIES					\$ 517,158			
SEQ 180188 LOC 9633 PR 8991 FUNC 5000								
5520 TEXTBOOKS		\$ 208,581-						
SEQ 178453 LOC 9628 PR 8991 FUNC 5000								
SUB-TOTAL NON-SALARIES		\$ 470,158		\$ 517,158		\$ 517,158		\$ 517,158
TOTAL PROGRAM - 8991 SCIENCE LAB MATERIALS		\$ 470,158		\$ 517,158		\$ 517,158		\$ 517,158
TOTAL CATEGORICAL PROGRAMS	887	\$149,441,816	900	\$140,983,247	886	\$156,665,024	875	\$141,260,948

2007-08  
TENTATIVE BUDGET  
\*\*\* NO DESCRIPTION \*\*\*

DATE 09/20/2007  
TIME 18.36.44

PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9980 ERP-ABATEMENTS				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES				
SEQ 180324 LOC 9122 PR 9980 FUNC 7400				
SUB-TOTAL SALARIES				
5230 EMP INS HOSPITALIZATION H				
SEQ 180336 LOC 9122 PR 9980 FUNC 7400				
SUB-TOTAL NON-SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL PROGRAM - 9980 ERP-ABATEMENTS				
TOTAL *** NO DESCRIPTION ***				

2007-08  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

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TIME 18.36.44

PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
PROGRAM 0187 SECURITY CAMERAS				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5640 FURNITURE, FIXTURES & EQU	\$ 519,885			
SEQ 178252 LOC 9905 PR 0187 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 519,885			
TOTAL PROGRAM - 0187 SECURITY CAMERAS	\$ 519,885			
PROGRAM 0996 TECHNOLOGY ED LABS				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5640 FURNITURE, FIXTURES & EQU	\$ 6,452			
SEQ 174457 LOC 9905 PR 0996 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 6,452			
TOTAL PROGRAM - 0996 TECHNOLOGY ED LABS	\$ 6,452			
PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144Q OVERSTATED FTE				
SEQ 163925 LOC 9905 PR 6010 FUNC 5000			\$ 66,186,812	\$ 71,029,713
5199A OTHER SALARY ADJUSTMENTS				
SEQ 166264 LOC 9905 PR 6010 FUNC 5000				
SUB-TOTAL SALARIES			\$ 66,186,812	\$ 71,029,713
5230 EMP INS HOSPITALIZATION H			\$ 1,000,000-	
SEQ 179481 LOC 9905 PR 6010 FUNC 5000				
SUB-TOTAL NON-SALARIES			\$ 1,000,000-	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 13,813,188	\$ 14,539,782
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 13,813,188	\$ 14,539,782

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TENTATIVE BUDGET  
CENTRAL ACCOUNTS

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 6010 ELEMENTARY BASIC INSTR		\$ 79,000,000		\$ 85,569,495
PROGRAM 7090 INSTRUCTIONAL STAFF TRAINING				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5290 TUITION REIMBURSEMENT	\$ 1,611,090	\$ 2,000,000	\$ 2,000,000	\$ 1,825,000
SEQ 000400 LOC 9905 PR 7090 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$ 1,611,090	\$ 2,000,000	\$ 2,000,000	\$ 1,825,000
TOTAL PROGRAM - 7090 INSTRUCTIONAL STAFF TR	\$ 1,611,090	\$ 2,000,000	\$ 2,000,000	\$ 1,825,000
PROGRAM 7091 FOP TUITION REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT	\$ 6,490	\$ 9,000	\$ 9,000	\$ 9,000
SEQ 167438 LOC 9905 PR 7091 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 6,490	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL PROGRAM - 7091 FOP TUITION REIMBURSEM	\$ 6,490	\$ 9,000	\$ 9,000	\$ 9,000
PROGRAM 7092 CONFIDENTIAL EXEMPT TUITION				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT	\$ 22,362	\$ 40,000	\$ 40,000	\$ 20,000
SEQ 167195 LOC 9905 PR 7092 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 22,362	\$ 40,000	\$ 40,000	\$ 20,000
TOTAL PROGRAM - 7092 CONFIDENTIAL EXEMPT TU	\$ 22,362	\$ 40,000	\$ 40,000	\$ 20,000
PROGRAM 7093 AFSCME TUITION REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 EXPENDITURES \$	2006-07 ADOPTED BUDGET POS.	2006-07 BUDGET \$	2006-07 AMENDED BUDGET POS.	2006-07 BUDGET \$	2007-08 TENTATIVE BUDGET POS.	2007-08 BUDGET \$
5290 TUITION REIMBURSEMENT SEQ 167439 LOC 9905 PR 7093 FUNC 7730	\$	12,897	\$	15,000	\$	15,000	\$	15,000
SUB-TOTAL NON-SALARIES	\$	12,897	\$	15,000	\$	15,000	\$	15,000
TOTAL PROGRAM - 7093 AFSCME TUITION REIMBUR	\$	12,897	\$	15,000	\$	15,000	\$	15,000
PROGRAM 7096 DCSMEC TUITION REIMBURSEMENT								
FUNCTION 8100 MAINTENANCE OF PLANT 5290 TUITION REIMBURSEMENT SEQ 171631 LOC 9905 PR 7096 FUNC 8100	\$	1,770	\$	15,000	\$	15,000	\$	5,000
SUB-TOTAL NON-SALARIES	\$	1,770	\$	15,000	\$	15,000	\$	5,000
TOTAL PROGRAM - 7096 DCSMEC TUITION REIMBUR	\$	1,770	\$	15,000	\$	15,000	\$	5,000
PROGRAM 7099 M.E.P TUITION REIMBURSEMENT								
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING 5290 TUITION REIMBURSEMENT SEQ 171634 LOC 9905 PR 7099 FUNC 6400	\$	29,770	\$	46,800	\$	46,800	\$	36,800
SUB-TOTAL NON-SALARIES	\$	29,770	\$	46,800	\$	46,800	\$	36,800
TOTAL PROGRAM - 7099 MEP TUITION REIMBURSEM	\$	29,770	\$	46,800	\$	46,800	\$	36,800
PROGRAM 7101 DCSAA TUITION REIMBURSEMENT								
FUNCTION 7730 STAFF SERVICES 5290 TUITION REIMBURSEMENT SEQ 171352 LOC 9317 PR 7101 FUNC 7730	\$	21,662	\$	50,000	\$	50,000	\$	20,000
SUB-TOTAL NON-SALARIES	\$	21,662	\$	50,000	\$	50,000	\$	20,000
TOTAL PROGRAM - 7101 DCSAA TUITION REIMBURS	\$	21,662	\$	50,000	\$	50,000	\$	20,000

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 7103 DCSAA PROF FEE REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT	\$ 744			
SEQ 180178 LOC 9905 PR 7103 FUNC 7730				
5292 PROF FEE REIMBURSEMENT	\$ 515	\$ 50,000	\$ 50,000	\$ 10,000
SEQ 172749 LOC 9905 PR 7103 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 1,259	\$ 50,000	\$ 50,000	\$ 10,000
TOTAL PROGRAM - 7103 DCSAA PROF FEE REIMBUR	\$ 1,259	\$ 50,000	\$ 50,000	\$ 10,000
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L				
FUNCTION 7900 OPERATION OF PLANT				
5370A STREET LIGHTING		\$ 521,845	\$ 563,525	\$ 566,343
SEQ 171410 LOC 9905 PR 7300 FUNC 7900				
5410 NATURAL GAS	\$ 642,686	\$ 1,122,456	\$ 756,923	\$ 800,825
SEQ 157778 LOC 9905 PR 7300 FUNC 7900				
5420 BOTTLED GAS	\$ 331,991	\$ 617,424	\$ 478,235	\$ 505,973
SEQ 165146 LOC 9905 PR 7300 FUNC 7900				
5430 ELECTRICITY	\$ 61,344,119	\$ 72,686,715	\$ 74,678,479	\$ 79,831,294
SEQ 157604 LOC 9905 PR 7300 FUNC 7900				
5440 HEATING OIL	\$ 261,010	\$ 284,861	\$ 408,228	\$ 406,187
SEQ 157781 LOC 9905 PR 7300 FUNC 7900				
5489A FOOD SERVICE CHARGEBACK		\$ 5,910,488-	\$ 5,746,500-	\$ 5,931,176-
SEQ 171412 LOC 9905 PR 7300 FUNC 7900				
5510C UTILITIES REBATE		\$ 650,000	\$ 650,000	
SEQ 174482 LOC 9905 PR 7300 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 62,579,806	\$ 69,972,813	\$ 71,788,890	\$ 76,179,446
TOTAL PROGRAM - 7300 OPERATION OF PLANT - S	\$ 62,579,806	\$ 69,972,813	\$ 71,788,890	\$ 76,179,446
PROGRAM 7305 OPERATION OF PLANT - SUPPORT				
FUNCTION 7900 OPERATION OF PLANT				
5370 TELECOMMUNICATIONS	\$ 10,590,426	\$ 12,967,784	\$ 14,915,026	\$ 16,018,738
SEQ 161151 LOC 9905 PR 7305 FUNC 7900				
5371 TEL. EQUIP. RENTALS		\$ 421,795	\$ 421,795	\$ 421,795
SEQ 001485 LOC 9029 PR 7305 FUNC 7900				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5372 TELEPHONE OTHER EXPENSE	\$ 10,249	\$ 479,333	\$ 499,833	\$ 499,833
SEQ 001484 LOC 9029 PR 7305 FUNC 7900				
5373 CELLULAR AIR TIME	\$ 2,797,792			
SEQ 168115 LOC 9905 PR 7305 FUNC 7900				
5381 WATER & SEWER	\$ 11,846,103	\$ 12,179,591	\$ 11,233,710	\$ 11,346,047
SEQ 159642 LOC 9905 PR 7305 FUNC 7900				
5383 WASTE	\$ 4,059,828	\$ 4,593,863	\$ 4,373,385	\$ 4,680,057
SEQ 159643 LOC 9905 PR 7305 FUNC 7900				
5384 RECYCLING PROGRAM	\$ 18,404	\$ 308,095	\$ 326,421	\$ 383,545
SEQ 165147 LOC 9905 PR 7305 FUNC 7900				
5389A FOOD SVC CHARGEBACK		\$ 2,340,926-	\$ 2,286,363-	\$ 2,324,034-
SEQ 171411 LOC 9905 PR 7305 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 29,322,802	\$ 28,609,535	\$ 29,484,307	\$ 31,025,981
TOTAL PROGRAM - 7305 OPERATION OF PLANT - S	\$ 29,322,802	\$ 28,609,535	\$ 29,484,307	\$ 31,025,981
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
FUNCTION 8100 MAINTENANCE OF PLANT				
5189 ABATEMENT-SALARIES				\$ 4,295,315-
SEQ 180319 LOC 9241 PR 7400 FUNC 8100				
SUB-TOTAL SALARIES				\$ 4,295,315-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 879,251-
GROUP INSURANCE				\$ 879,251-
SUB-TOTAL EMPLOYEE BENEFITS				\$ 879,251-
TOTAL PROGRAM - 7400 MAINTENANCE - ADMINIST				\$ 5,174,566-
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
FUNCTION 8100 MAINTENANCE OF PLANT				
5350 REPAIRS & MAINTENANCE	\$ 759,623	\$ 2,403,817	\$ 2,403,817	\$ 2,403,817
SEQ 175628 LOC 9905 PR 7430 FUNC 8100				
5353 TELEPHONE EQPT REP & MT	\$ 41,382	\$ 1,146,110	\$ 1,146,110	\$ 1,146,110
SEQ 175629 LOC 9905 PR 7430 FUNC 8100				
5360 RENTALS	\$ 1,285,226			
SEQ 174300 LOC 9029 PR 7430 FUNC 8100				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5510 SUPPLIES	\$ 12,307			
SEQ 174301 LOC 9029 PR 7430 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 1,219,130			
SEQ 174302 LOC 9029 PR 7430 FUNC 8100				
5691 CAPITALIZED SOFTWARE	\$ 70,132			
SEQ 180179 LOC 9029 PR 7430 FUNC 8100				
5692 NON-CAPITALIZED SOFTWARE	\$ 204,334			
SEQ 174304 LOC 9029 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 3,592,134	\$ 3,549,927	\$ 3,549,927	\$ 3,549,927
TOTAL PROGRAM - 7430 MAINTENANCE - EQUIPMEN	\$ 3,592,134	\$ 3,549,927	\$ 3,549,927	\$ 3,549,927
PROGRAM 7435 SCHOOL MAINT. OF EQUIPMENT				
FUNCTION 8100 MAINTENANCE OF PLANT				
5350 REPAIRS & MAINTENANCE	\$ 2,378,582	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489
SEQ 175630 LOC 9905 PR 7435 FUNC 8100				
5365 CAPITAL LEASES	\$ 1,288,687			
SEQ 180180 LOC 9905 PR 7435 FUNC 8100				
5389 ABATEMENT-PURCH SERVICES	\$ 663,196-			
SEQ 180181 LOC 9905 PR 7435 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 1,426,159			
SEQ 180182 LOC 9905 PR 7435 FUNC 8100				
5689 ABATEMENT-FURN/EQUIP	\$ 53,273-			
SEQ 180183 LOC 9905 PR 7435 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 4,376,959	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489
TOTAL PROGRAM - 7435 SCHOOL MAINT. OF EQUIP	\$ 4,376,959	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489
PROGRAM 7450 MAINTENANCE - CAP. IMPROV. FO				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	\$ 2,412,577-	67- \$ 1,264,243-	67- \$ 1,264,243-	67- \$ 1,812,020-
SEQ 165180 LOC 9905 PR 7450 FUNC 7400				
5191 ABATE-O/T SAL	\$ 16,906-			
SEQ 179398 LOC 9905 PR 7450 FUNC 7400				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 2,429,483-	67- \$ 1,264,243-	67- \$ 1,264,243-	67- \$ 1,812,020-
5389 ABATEMENT-PURCH SERVICES			\$ 10,990-	\$ 10,990-
SEQ 178219 LOC 9905 PR 7450 FUNC 7400				
5389 ABATEMENT-PURCH SERVICES		\$ 10,990-		
SEQ 178221 LOC 9905 PR 7450 FUNC 7400				
SUB-TOTAL NON-SALARIES		\$ 10,990-	\$ 10,990-	\$ 10,990-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 460,873-	\$ 263,848-	\$ 263,848-	\$ 370,920-
GROUP INSURANCE		\$ 369,237-	\$ 369,237-	\$ 394,295-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 460,873-	\$ 633,085-	\$ 633,085-	\$ 765,215-
TOTAL PROGRAM - 7450 MAINTENANCE - CAP. IMP	\$ 2,890,356-	67- \$ 1,908,318-	67- \$ 1,908,318-	67- \$ 2,588,225-
PROGRAM 7880 STAFF SERVICES				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5154 SICK LEAVE PAY RETIREES	\$ 15,882,565	\$ 15,900,000	\$ 13,800,000	\$ 15,000,000
SEQ 167767 LOC 9905 PR 7880 FUNC 5000				
SUB-TOTAL SALARIES	\$ 15,882,565	\$ 15,900,000	\$ 13,800,000	\$ 15,000,000
FUNCTION 7730 STAFF SERVICES				
5154 SICK LEAVE PAY RETIREES		\$ 235,751	\$ 235,751	
SEQ 001800 LOC 9905 PR 7880 FUNC 7730				
5155A CASH IN SICK LEAVE	\$ 2,134,376	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000
SEQ 001850 LOC 9905 PR 7880 FUNC 7730				
5156 TERMINAL VAC PAY	\$ 3,176,259	\$ 3,100,000	\$ 3,300,000	\$ 3,100,000
SEQ 156612 LOC 9905 PR 7880 FUNC 7730				
5157 BONUS PAYMENTS	\$ 2,659,319	\$ 4,300,000	\$ 3,500,000	\$ 3,150,000
SEQ 166266 LOC 9905 PR 7880 FUNC 7730				
5158 INSURANCE OPT OUT WAGES	\$ 1,502,523	\$ 1,400,000	\$ 1,800,000	\$ 1,900,000
SEQ 178216 LOC 9905 PR 7880 FUNC 7730				
5161 RETIREMENT INCENTIVE	\$ 1,082,880	\$ 300,000	\$ 100,000	
SEQ 166265 LOC 9905 PR 7880 FUNC 7730				
5167 MILITARY LEAVE	\$ 9,945			
SEQ 178075 LOC 9307 PR 7880 FUNC 7730				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 10,565,302	\$ 11,535,751	\$ 10,935,751	\$ 10,150,000
5210 RETIREMENT		\$ 2,422,050-	\$ 2,130,600-	\$ 2,221,050-
SEQ 177558 LOC 9905 PR 7880 FUNC 7730				
5230 EMP INS HOSPITALIZATION H				
SEQ 177559 LOC 9905 PR 7880 FUNC 7730				
5230A GROUP INSURANCE ADJ		\$ 13,087,419-		
SEQ 171415 LOC 9905 PR 7880 FUNC 7730				
5230B GP. INS. RETIREES	\$ 2,517,471	\$ 3,576,711	\$ 1,248,137	\$ 1,245,260
SEQ 178217 LOC 9905 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 2,517,471	\$ 11,932,758-	\$ 882,463-	\$ 975,790-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,017,160	\$ 5,725,841	\$ 5,162,351	\$ 5,148,205
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,017,160	\$ 5,725,841	\$ 5,162,351	\$ 5,148,205
TOTAL PROGRAM - 7880 STAFF SERVICES	\$ 33,982,498	\$ 21,228,834	\$ 29,015,639	\$ 29,322,415
PROGRAM 7905 COUNTYWIDE PROGRAM ADMINISTRA				
FUNCTION 7700 GENERAL SUPPORT				
5330 TRAVEL IN COUNTY	\$ 795,818	\$ 1,369,916	\$ 1,369,916	\$ 1,369,916
SEQ 000500 LOC 9905 PR 7905 FUNC 7700				
5331 TRAVEL OUT OF COUNTY	\$ 32,706	\$ 38,500	\$ 38,500	\$ 38,500
SEQ 000550 LOC 9905 PR 7905 FUNC 7700				
5397 SBE ADMINISTRATION		\$ 188,160	\$ 188,160	\$ 188,160
SEQ 000600 LOC 9905 PR 7905 FUNC 7700				
SUB-TOTAL NON-SALARIES	\$ 828,524	\$ 1,596,576	\$ 1,596,576	\$ 1,596,576
TOTAL PROGRAM - 7905 COUNTYWIDE PROGRAM ADM	\$ 828,524	\$ 1,596,576	\$ 1,596,576	\$ 1,596,576
PROGRAM 8140 EMPLOYEE BENEFITS				
FUNCTION 7730 STAFF SERVICES				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5215A EARLY RET. CONTRIBUTION SEQ 001950 LOC 9905 PR 8140 FUNC 7730	\$ 2,465,849	\$ 2,372,703	\$ 2,372,703	\$ 2,443,888
SUB-TOTAL NON-SALARIES	\$ 2,465,849	\$ 2,372,703	\$ 2,372,703	\$ 2,443,888
TOTAL PROGRAM - 8140 EMPLOYEE BENEFITS	\$ 2,465,849	\$ 2,372,703	\$ 2,372,703	\$ 2,443,888
PROGRAM 8200 STAFF EXTENDED LEAVE				
FUNCTION 5000 INSTRUCTIONAL GENERAL 5144 TEACHER SEQ 167769 LOC 9905 PR 8200 FUNC 5000	\$ 2,495,995	\$ 2,769,558	\$ 2,769,558	\$ 2,769,558
SUB-TOTAL SALARIES	\$ 2,495,995	\$ 2,769,558	\$ 2,769,558	\$ 2,769,558
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 473,490	\$ 578,007	\$ 578,007	\$ 566,929
SUB-TOTAL EMPLOYEE BENEFITS	\$ 473,490	\$ 578,007	\$ 578,007	\$ 566,929
TOTAL PROGRAM - 8200 STAFF EXTENDED LEAVE	\$ 2,969,485	\$ 3,347,565	\$ 3,347,565	\$ 3,336,487
PROGRAM 8220 EMERGENCY LEAVE PAYMENTS				
FUNCTION 5000 INSTRUCTIONAL GENERAL 5144 TEACHER SEQ 176630 LOC 9914 PR 8220 FUNC 5000	\$ 400,343	\$ 600,000	\$ 600,000	\$ 600,000
SUB-TOTAL SALARIES	\$ 400,343	\$ 600,000	\$ 600,000	\$ 600,000
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 75,945	\$ 125,220	\$ 125,220	\$ 122,820
SUB-TOTAL EMPLOYEE BENEFITS	\$ 75,945	\$ 125,220	\$ 125,220	\$ 122,820
TOTAL PROGRAM - 8220 EMERGENCY LEAVE PAYMEN	\$ 476,288	\$ 725,220	\$ 725,220	\$ 722,820

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9010 (DPP) FURNITURE/FIXTURES REPL				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5640 FURNITURE, FIXTURES & EQU			\$ 406,913	\$ 206,913
SEQ 179972 LOC 9905 PR 9010 FUNC 5000				
SUB-TOTAL NON-SALARIES			\$ 406,913	\$ 206,913
TOTAL PROGRAM - 9010 (DPP) FURNITURE/FIXTUR			\$ 406,913	\$ 206,913
PROGRAM 9041 (9978) TEACHER EVENING PTA				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER				\$ 2,547,635
SEQ 180303 LOC 9978 PR 9041 FUNC 5000				
SUB-TOTAL SALARIES				\$ 2,547,635
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 521,501
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 521,501
TOTAL PROGRAM - 9041 (9978) TEACHER EVENING				\$ 3,069,136
PROGRAM 9045 (DPP) NON-INSTRUCTIONAL EQUIP				
FUNCTION 7790 OTHER CENTRAL SERVICES				
5640 FURNITURE, FIXTURES & EQU			\$ 349,000	
SEQ 179986 LOC 9905 PR 9045 FUNC 7790				
SUB-TOTAL NON-SALARIES			\$ 349,000	
TOTAL PROGRAM - 9045 (DPP) NON-INSTRUCTIONA			\$ 349,000	
PROGRAM 9056 ADMINISTRATIVE CORRECTIONS				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5199B OPERATIONAL CUTBACKS SEQ 180334 LOC 9905 PR 9056 FUNC 6300				\$ 5,488,504-
SUB-TOTAL SALARIES				\$ 5,488,504-
FUNCTION 7700 GENERAL SUPPORT				
5199B OPERATIONAL CUTBACKS SEQ 177574 LOC 9905 PR 9056 FUNC 7700		\$ 759,660		\$ 7,148,667-
SUB-TOTAL SALARIES		\$ 759,660		\$ 7,148,667-
5310H OPERATIONAL CUTBACKS SEQ 180335 LOC 9905 PR 9056 FUNC 7700				\$ 8,697,789-
5510 SUPPLIES SEQ 174445 LOC 9905 PR 9056 FUNC 7700		\$ 1,000,000		\$ 500,000
5510T OPERATIONAL CUTS SEQ 180320 LOC 9905 PR 9056 FUNC 7700				
SUB-TOTAL NON-SALARIES		\$ 1,000,000		\$ 8,197,789-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 158,541		\$ 2,586,829-
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 158,541		\$ 2,586,829-
TOTAL PROGRAM - 9056 ADMINISTRATIVE CORRECT		\$ 1,918,201		\$ 23,421,789-
PROGRAM 9059 (DPP) MEP PILOT PERFORMANCE P				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER SEQ 180071 LOC 9317 PR 9059 FUNC 5000			\$ 1,654,670	\$ 1,659,476
SUB-TOTAL SALARIES			\$ 1,654,670	\$ 1,659,476
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 345,330	\$ 339,695
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 345,330	\$ 339,695

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
TOTAL PROGRAM - 9059 (DPP) MEP PILOT PERFOR			\$ 2,000,000	\$ 1,999,171
PROGRAM 9325 COMPETITIVE FOOD SALES				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5510 SUPPLIES		\$ 3,079,160		
SEQ 174487 LOC 9905 PR 9325 FUNC 5000				
5790 MISCELLANEOUS EXPENSES	\$ 3,068,719		\$ 3,079,160	\$ 3,079,160
SEQ 179399 LOC 9905 PR 9325 FUNC 5000				
5915 TRANSFER TO FOOD SERVICE	\$ 1,800,000			
SEQ 180184 LOC 9905 PR 9325 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 4,868,719	\$ 3,079,160	\$ 3,079,160	\$ 3,079,160
TOTAL PROGRAM - 9325 COMPETITIVE FOOD SALES	\$ 4,868,719	\$ 3,079,160	\$ 3,079,160	\$ 3,079,160
PROGRAM 9416 FINANCIAL AID FEES				
FUNCTION 9100 COMMUNITY SERVICES				
5510 SUPPLIES	\$ 726			
SEQ 176540 LOC 9905 PR 9416 FUNC 9100				
5520 TEXTBOOKS	\$ 28,595			
SEQ 176541 LOC 9905 PR 9416 FUNC 9100				
5790 MISCELLANEOUS EXPENSES	\$ 408,537	\$ 450,000	\$ 450,000	\$ 450,000
SEQ 175705 LOC 8001 PR 9416 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 437,858	\$ 450,000	\$ 450,000	\$ 450,000
TOTAL PROGRAM - 9416 FINANCIAL AID FEES	\$ 437,858	\$ 450,000	\$ 450,000	\$ 450,000
PROGRAM 9419 (DPP) SUPERINTENDENT'S PRIORI				
FUNCTION 7790 OTHER CENTRAL SERVICES				
5310 PROFESSIONAL & TECHNICAL			\$ 46,499	\$ 46,499
SEQ 180026 LOC 9905 PR 9419 FUNC 7790				
5331 TRAVEL OUT OF COUNTY			\$ 275	\$ 275
SEQ 180027 LOC 9905 PR 9419 FUNC 7790				
5390 OTHER PURCHASED SERVICES			\$ 15,678	\$ 15,678
SEQ 180028 LOC 9905 PR 9419 FUNC 7790				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5510 SUPPLIES SEQ 180029 LOC 9905 PR 9419 FUNC 7790			\$ 263,631	\$ 74,383
SUB-TOTAL NON-SALARIES			\$ 326,083	\$ 136,835
TOTAL PROGRAM - 9419 (DPP) SUPERINTENDENT'S			\$ 326,083	\$ 136,835
PROGRAM 9473 (DPP) HURRICANE ALLOWANCE PYM				
FUNCTION 7900 OPERATION OF PLANT				
5157 BONUS PAYMENTS SEQ 180069 LOC 9905 PR 9473 FUNC 7900			\$ 20,400	\$ 20,400
SUB-TOTAL SALARIES			\$ 20,400	\$ 20,400
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 4,257	\$ 4,176
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 4,257	\$ 4,176
TOTAL PROGRAM - 9473 (DPP) HURRICANE ALLOWA			\$ 24,657	\$ 24,576
PROGRAM 9650 UTD LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT				
5790 MISCELLANEOUS EXPENSES SEQ 000800 LOC 9905 PR 9650 FUNC 7700	\$ 26,273	\$ 50,000	\$ 50,000	\$ 50,000
SUB-TOTAL NON-SALARIES	\$ 26,273	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL PROGRAM - 9650 UTD LOSS FUND	\$ 26,273	\$ 50,000	\$ 50,000	\$ 50,000
PROGRAM 9651 FOP LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5790 MISCELLANEOUS EXPENSES SEQ 000900 LOC 9905 PR 9651 FUNC 7700	\$ 280	\$ 3,600	\$ 3,600	\$ 3,600
SUB-TOTAL NON-SALARIES	\$ 280	\$ 3,600	\$ 3,600	\$ 3,600
TOTAL PROGRAM - 9651 FOP LOSS FUND	\$ 280	\$ 3,600	\$ 3,600	\$ 3,600
PROGRAM 9652 AFSCME PERS LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT 5790 MISCELLANEOUS EXPENSES SEQ 001000 LOC 9905 PR 9652 FUNC 7700		\$ 10,000	\$ 10,000	\$ 10,000
SUB-TOTAL NON-SALARIES		\$ 10,000	\$ 10,000	\$ 10,000
TOTAL PROGRAM - 9652 AFSCME PERS LOSS FUND		\$ 10,000	\$ 10,000	\$ 10,000
PROGRAM 9653 UOPD PERS LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT 5790 MISCELLANEOUS EXPENSES SEQ 001100 LOC 9905 PR 9653 FUNC 7700		\$ 5,000	\$ 5,000	\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PROGRAM - 9653 UOPD PERS LOSS FUND		\$ 5,000	\$ 5,000	\$ 5,000
PROGRAM 9654 ADMINISTRATORS LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT 5790 MISCELLANEOUS EXPENSES SEQ 001150 LOC 9905 PR 9654 FUNC 7700		\$ 3,000	\$ 3,000	\$ 3,000
SUB-TOTAL NON-SALARIES		\$ 3,000	\$ 3,000	\$ 3,000
TOTAL PROGRAM - 9654 ADMINISTRATORS LOSS FU		\$ 3,000	\$ 3,000	\$ 3,000

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9656 CONFIDENT EXEMPT LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT				
5790 MISCELLANEOUS EXPENSES		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 155771 LOC 9905 PR 9656 FUNC 7700				
SUB-TOTAL NON-SALARIES		\$ 3,000	\$ 3,000	\$ 3,000
TOTAL PROGRAM - 9656 CONFIDENT EXEMPT LOSS		\$ 3,000	\$ 3,000	\$ 3,000
PROGRAM 9657 DCSMEC LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT				
5790 MISCELLANEOUS EXPENSES		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 169033 LOC 9905 PR 9657 FUNC 7700				
SUB-TOTAL NON-SALARIES		\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PROGRAM - 9657 DCSMEC LOSS FUND		\$ 5,000	\$ 5,000	\$ 5,000
PROGRAM 9740 TAX ADJUSMENT ADMINISTRATION				
FUNCTION 7500 FISCAL SERVICES				
5790 MISCELLANEOUS EXPENSES	\$ 1,089,644	\$ 1,431,484	\$ 1,431,484	\$ 1,431,484
SEQ 176692 LOC 9905 PR 9740 FUNC 7500				
SUB-TOTAL NON-SALARIES	\$ 1,089,644	\$ 1,431,484	\$ 1,431,484	\$ 1,431,484
TOTAL PROGRAM - 9740 TAX ADJUSMENT ADMINIST	\$ 1,089,644	\$ 1,431,484	\$ 1,431,484	\$ 1,431,484
PROGRAM 9742 UTD OFFICERS TEMP DUTY				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5137 SECRETARY/CLERK	\$ 48,079			
SEQ 179400 LOC 9905 PR 9742 FUNC 5000				
5144 TEACHER	\$ 536,281	16 \$ 772,709	16 \$ 772,709	16 \$ 772,709
SEQ 163032 LOC 9905 PR 9742 FUNC 5000				
5145 PARAPROFESSIONAL	\$ 29,582			
SEQ 179401 LOC 9905 PR 9742 FUNC 5000				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5148 EDUCATIONAL SPECIALIST SEQ 176544 LOC 9905 PR 9742 FUNC 5000	\$ 41,501			
5158 INSURANCE OPT OUT WAGES SEQ 179403 LOC 9905 PR 9742 FUNC 5000	\$ 1,031			
5189 ABATEMENT-SALARIES SEQ 179502 LOC 9905 PR 9742 FUNC 5000		11- \$ 460,509-	11- \$ 460,509-	11- \$ 460,509-
SUB-TOTAL SALARIES	\$ 656,474	5 \$ 312,200	5 \$ 312,200	5 \$ 312,200
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 124,533	\$ 65,156 \$ 27,555	\$ 65,156 \$ 27,555	\$ 63,907 \$ 29,425
SUB-TOTAL EMPLOYEE BENEFITS	\$ 124,533	\$ 92,711	\$ 92,711	\$ 93,332
TOTAL PROGRAM - 9742 UTD OFFICERS TEMP DUTY	\$ 781,007	5 \$ 404,911	5 \$ 404,911	5 \$ 405,532
PROGRAM 9758 SUBSTITUTES-UNION ASSIGNMENTS				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5149 TEMPORARY INSTRUCTOR SEQ 161954 LOC 9905 PR 9758 FUNC 5000	\$ 19,634	\$ 51,150	\$ 51,150	\$ 51,150
5150 HOURLY EMPLOYEE SEQ 179404 LOC 9905 PR 9758 FUNC 5000	\$ 149			
SUB-TOTAL SALARIES	\$ 19,783	\$ 51,150	\$ 51,150	\$ 51,150
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 2,364	\$ 6,087	\$ 6,087	\$ 6,087
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,364	\$ 6,087	\$ 6,087	\$ 6,087
TOTAL PROGRAM - 9758 SUBSTITUTES-UNION ASSI	\$ 22,147	\$ 57,237	\$ 57,237	\$ 57,237
PROGRAM 9759 STAFF DEVELOPMENT PROGRAM				
FUNCTION 5000 INSTRUCTIONAL GENERAL				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5136 IN-SERVICE REIMBURSEMENT	\$ 200	\$ 168,274	\$ 168,274	\$ 168,274
SEQ 173856 LOC 9905 PR 9759 FUNC 5000				
5149 TEMPORARY INSTRUCTOR	\$ 16,350			
SEQ 158854 LOC 9905 PR 9759 FUNC 5000				
SUB-TOTAL SALARIES	\$ 16,550	\$ 168,274	\$ 168,274	\$ 168,274
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,984	\$ 35,119	\$ 35,119	\$ 34,446
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,984	\$ 35,119	\$ 35,119	\$ 34,446
TOTAL PROGRAM - 9759 STAFF DEVELOPMENT PROG	\$ 18,534	\$ 203,393	\$ 203,393	\$ 202,720
PROGRAM 9764 SUBSTITUTES-OPEN POSITION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5149 TEMPORARY INSTRUCTOR	\$ 3,715,053	\$ 2,700,000	\$ 2,700,000	\$ 3,300,000
SEQ 161955 LOC 9905 PR 9764 FUNC 5000				
SUB-TOTAL SALARIES	\$ 3,715,053	\$ 2,700,000	\$ 2,700,000	\$ 3,300,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 442,091	\$ 321,300	\$ 321,300	\$ 392,700
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 442,091	\$ 321,300	\$ 321,300	\$ 392,700
TOTAL PROGRAM - 9764 SUBSTITUTES-OPEN POSIT	\$ 4,157,144	\$ 3,021,300	\$ 3,021,300	\$ 3,692,700
PROGRAM 9765 SUBSTITUTES-ALTERNATE ASSIGNM				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5149 TEMPORARY INSTRUCTOR	\$ 3,563	\$ 72,100	\$ 72,100	\$ 72,100
SEQ 162899 LOC 9905 PR 9765 FUNC 5000				
SUB-TOTAL SALARIES	\$ 3,563	\$ 72,100	\$ 72,100	\$ 72,100

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2005-06 \$	2006-07 ADOPTED BUDGET POS.	2006-07 \$	2006-07 AMENDED BUDGET POS.	2006-07 \$	2007-08 TENTATIVE BUDGET POS.	2007-08 \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	424	\$	8,580	\$	8,580	\$	8,580
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	424	\$	8,580	\$	8,580	\$	8,580
TOTAL PROGRAM - 9765 SUBSTITUTES-ALTERNATE	\$	3,987	\$	80,680	\$	80,680	\$	80,680
PROGRAM 9772 ALTERNATE ASSIGNMENT								
FUNCTION 5000 INSTRUCTIONAL GENERAL								
5144 TEACHER	\$	663,579	\$	950,511	\$	950,511	\$	950,511
SEQ 175659 LOC 9905 PR 9772 FUNC 5000								
SUB-TOTAL SALARIES	\$	663,579	\$	950,511	\$	950,511	\$	950,511
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	125,881	\$	198,372	\$	198,372	\$	194,570
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	125,881	\$	198,372	\$	198,372	\$	194,570
TOTAL PROGRAM - 9772 ALTERNATE ASSIGNMENT	\$	789,460	\$	1,148,883	\$	1,148,883	\$	1,145,081
PROGRAM 9776 INVEST.-DISCIPLINARY ISSUES								
FUNCTION 5000 INSTRUCTIONAL GENERAL								
5144 TEACHER	41 \$	1,860,035	63 \$	1,453,246	63 \$	1,453,246	63 \$	1,453,246
SEQ 175660 LOC 9905 PR 9776 FUNC 5000								
SUB-TOTAL SALARIES	41 \$	1,860,035	63 \$	1,453,246	63 \$	1,453,246	63 \$	1,453,246
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	352,849	\$	303,292	\$	303,292	\$	297,479
GROUP INSURANCE	\$	227,509	\$	347,193	\$	347,193	\$	370,755
SUB-TOTAL EMPLOYEE BENEFITS	\$	580,358	\$	650,485	\$	650,485	\$	668,234
TOTAL PROGRAM - 9776 INVEST.-DISCIPLINARY I	41 \$	2,440,393	63 \$	2,103,731	63 \$	2,103,731	63 \$	2,121,480

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9820 MISC SCHOOL REIMBURSEMENT				
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5790 MISCELLANEOUS EXPENSES		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
SEQ 001200 LOC 9905 PR 9820 FUNC 7300				
SUB-TOTAL NON-SALARIES		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
TOTAL PROGRAM - 9820 MISC SCHOOL REIMBURSEM		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PROGRAM 9837 PERFORMANCE PAY				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER				
SEQ 177573 LOC 9317 PR 9837 FUNC 5000	\$ 4,137,954			
5157 BONUS PAYMENTS				
SEQ 180185 LOC 9317 PR 9837 FUNC 5000				
SUB-TOTAL SALARIES	\$ 4,137,954			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 784,970			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 784,970			
TOTAL PROGRAM - 9837 PERFORMANCE PAY	\$ 4,922,924			
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5157 BONUS PAYMENTS				
SEQ 176385 LOC 9918 PR 9900 FUNC 7400				\$ 4,295,315
5187 MTNCE LABOR CHARGES -COMP				
SEQ 180318 LOC 9241 PR 9900 FUNC 7400				
5189 ABATEMENT-SALARIES	226- \$ 13,698,757-	305- \$ 18,427,581-	302- \$ 18,550,507-	303- \$ 23,795,070-
SEQ 165172 LOC 9905 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	226- \$ 13,698,757-	305- \$ 18,427,581-	302- \$ 18,550,507-	303- \$ 19,499,755-
5289 ABATEMENT-FRINGE BENEFITS				
SEQ 178244 LOC 9905 PR 9900 FUNC 7400				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
5389 ABATEMENT-PURCH SERVICES	\$ 566,888-	\$ 620,995-	\$ 1,060,419-	\$ 557,479-
SEQ 165173 LOC 9905 PR 9900 FUNC 7400				
5489 ABATEMENT-ENERGY SERVICES	\$ 29,716-	\$ 35,000-	\$ 22,500-	\$ 35,000-
SEQ 165174 LOC 9905 PR 9900 FUNC 7400				
5589 ABATEMENT-NON SALARIES	\$ 190,568-	\$ 219,695-	\$ 218,776-	\$ 282,694-
SEQ 165175 LOC 9905 PR 9900 FUNC 7400				
5689 ABATEMENT-FURN/EQUIP	\$ 1,121,454-	\$ 1,138,384-	\$ 719,822-	\$ 1,091,884-
SEQ 165160 LOC 9905 PR 9900 FUNC 7400				
5789 ABATEMENT MISC. EXPENSES		\$ 3,500-	\$ 3,500-	
SEQ 177422 LOC 9905 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 1,908,626-	\$ 2,017,574-	\$ 2,025,017-	\$ 1,967,057-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,598,654-	\$ 3,845,836-	\$ 3,871,491-	\$ 3,991,600-
GROUP INSURANCE	\$ 1,254,074-	\$ 1,680,855-	\$ 1,664,322-	\$ 1,783,155-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,852,728-	\$ 5,526,691-	\$ 5,535,813-	\$ 5,774,755-
TOTAL PROGRAM - 9900 CAPITAL OUTLAY ABATEME	226- \$ 19,460,111-	305- \$ 25,971,846-	302- \$ 26,111,337-	303- \$ 27,241,567-
PROGRAM 9903 ASBESTOS-ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5157 BONUS PAYMENTS				
SEQ 176384 LOC 9918 PR 9903 FUNC 7400				
5189 ABATEMENT-SALARIES	22- \$ 984,717-	22- \$ 1,336,897-	22- \$ 1,336,897-	24- \$ 1,518,570-
SEQ 165161 LOC 9905 PR 9903 FUNC 7400				
SUB-TOTAL SALARIES	22- \$ 984,717-	22- \$ 1,336,897-	22- \$ 1,336,897-	24- \$ 1,518,570-
5389 ABATEMENT-PURCH SERVICES	\$ 13,534-	\$ 20,500-	\$ 20,500-	\$ 23,100-
SEQ 165162 LOC 9905 PR 9903 FUNC 7400				
5589 ABATEMENT-NON SALARIES	\$ 17,791-	\$ 12,600-	\$ 12,600-	\$ 25,000-
SEQ 165163 LOC 9905 PR 9903 FUNC 7400				
5689 ABATEMENT-FURN/EQUIP	\$ 17,642-	\$ 17,000-	\$ 17,000-	\$ 11,000-
SEQ 165164 LOC 9905 PR 9903 FUNC 7400				
5789 ABATEMENT MISC. EXPENSES	\$ 7,086-	\$ 25,000-	\$ 25,000-	\$ 16,000-
SEQ 165165 LOC 9905 PR 9903 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 56,053-	\$ 75,100-	\$ 75,100-	\$ 75,100-

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS.	2006-07 ADOPTED BUDGET POS.	2006-07 AMENDED BUDGET POS.	2007-08 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 186,801-	\$ 279,010-	\$ 279,010-	\$ 310,851-
GROUP INSURANCE	\$ 122,078-	\$ 121,242-	\$ 121,242-	\$ 141,240-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 308,879-	\$ 400,252-	\$ 400,252-	\$ 452,091-
TOTAL PROGRAM - 9903 ASBESTOS-ABATEMENT	22- \$ 1,349,649-	22- \$ 1,812,249-	22- \$ 1,812,249-	24- \$ 2,045,761-
PROGRAM 9904 DIRECT PROJECT ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5157 BONUS PAYMENTS				
SEQ 176397 LOC 9918 PR 9904 FUNC 7400				
5189 ABATEMENT-SALARIES	23- \$ 1,278,915-	23- \$ 1,505,310- ✓	25- \$ 1,629,876-	25- \$ 1,694,037-
SEQ 165166 LOC 9905 PR 9904 FUNC 7400				
SUB-TOTAL SALARIES	23- \$ 1,278,915-	23- \$ 1,505,310-	25- \$ 1,629,876-	25- \$ 1,694,037-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 242,610-	\$ 314,158-	\$ 340,155-	\$ 346,769-
GROUP INSURANCE	\$ 127,627-	\$ 126,753-	\$ 137,775-	\$ 147,125-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 370,237-	\$ 440,911-	\$ 477,930-	\$ 493,894-
TOTAL PROGRAM - 9904 DIRECT PROJECT ABATEME	23- \$ 1,649,152-	23- \$ 1,946,221-	25- \$ 2,107,806-	25- \$ 2,187,931-
PROGRAM 9905 SAFETY ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	16- \$ 778,091-	16- \$ 837,646- ✓	16- \$ 837,646-	19- \$ 1,105,091-
SEQ 170206 LOC 9905 PR 9905 FUNC 7400				
SUB-TOTAL SALARIES	16- \$ 778,091-	16- \$ 837,646-	16- \$ 837,646-	19- \$ 1,105,091-
5389 ABATEMENT-PURCH SERVICES	\$ 13,485-	\$ 15,000-	\$ 15,000-	\$ 15,000-
SEQ 174143 LOC 9905 PR 9905 FUNC 7400				
5589 ABATEMENT-NON SALARIES	\$ 4,201-	\$ 2,000-	\$ 2,000-	\$ 5,000-
SEQ 174144 LOC 9905 PR 9905 FUNC 7400				
5589 ABATEMENT-NON SALARIES				
SEQ 179366 LOC 9905 PR 9905 FUNC 7400				
5689 ABATEMENT-FURN/EQUIP	\$ 11,901-	\$ 24,491-	\$ 24,491-	\$ 24,491-
SEQ 179389 LOC 9905 PR 9905 FUNC 7400				







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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5189 ABATEMENT-SALARIES SEQ 180337 LOC 9122 PR 9980 FUNC 7400				83- \$ 1,823,047-
SUB-TOTAL SALARIES				83- \$ 1,823,047-
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE				\$ 373,178- \$ 488,455- \$ 861,633-
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL PROGRAM - 9980 ERP-ABATEMENTS				83- \$ 2,684,680-
PROGRAM 9990 REBUDGET ENCUMBRANCES				
FUNCTION 5000 INSTRUCTIONAL GENERAL 5510 SUPPLIES SEQ 158846 LOC 9905 PR 9990 FUNC 5000		\$101,394,546	\$101,394,546	\$105,364,461
SUB-TOTAL NON-SALARIES		\$101,394,546	\$101,394,546	\$105,364,461
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION 5510 SUPPLIES SEQ 176733 LOC 9905 PR 9990 FUNC 7400		\$ 458,844-	\$ 458,844-	\$ 458,844-
SUB-TOTAL NON-SALARIES		\$ 458,844-	\$ 458,844-	\$ 458,844-
TOTAL PROGRAM - 9990 REBUDGET ENCUMBRANCES		\$100,935,702	\$100,935,702	\$104,905,617
PROGRAM 9997 LAPSE ESTIMATE				
FUNCTION 5000 INSTRUCTIONAL GENERAL 5198 SALARY LAPSE FACTOR SEQ 155694 LOC 9905 PR 9997 FUNC 5000		818- \$ 87,182,816-		479- \$ 80,216,341-
SUB-TOTAL SALARIES		818- \$ 87,182,816-		479- \$ 80,216,341-
FUNCTION 7730 STAFF SERVICES				

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
5198 SALARY LAPSE FACTOR SEQ 176714 LOC 9905 PR 9997 FUNC 7730		672- \$ 26,898,006-		606- \$ 30,260,333-
SUB-TOTAL SALARIES		672- \$ 26,898,006-		606- \$ 30,260,333-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 23,808,668-		\$ 22,614,575-
GROUP INSURANCE		\$ 8,211,390-		\$ 6,385,225-
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32,020,058-		\$ 28,999,800-
TOTAL PROGRAM - 9997 LAPSE ESTIMATE		1,490- \$146,100,880-		1,085- \$139,476,474-
TOTAL CENTRAL ACCOUNTS	260- \$141,373,007	1,869- \$159,466,048	376- \$238,095,543	1,550- \$163,981,097

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RESERVES AND INVENTORIES

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 8160 CONTINGENCY AND OTHER RESERVE				
FUNCTION 9700 TRANSFER OF FUNDS AND RESERVE				
5960 RESERVES-OPERATING CONTIN	\$ 68,652,971	\$ 69,136,219	\$ 69,136,219	\$ 69,136,219
SEQ 006400 LOC 9903 PR 8160 FUNC 9700				
SUB-TOTAL NON-SALARIES	\$ 68,652,971	\$ 69,136,219	\$ 69,136,219	\$ 69,136,219
TOTAL PROGRAM - 8160 CONTINGENCY AND OTHER	\$ 68,652,971	\$ 69,136,219	\$ 69,136,219	\$ 69,136,219
TOTAL RESERVES AND INVENTORIES	\$ 68,652,971	\$ 69,136,219	\$ 69,136,219	\$ 69,136,219

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SELF-INSURANCE

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PROGRAM FUNCTION OBJECT	2005-06 ACTUAL EXPENDITURES POS. \$	2006-07 ADOPTED BUDGET POS. \$	2006-07 AMENDED BUDGET POS. \$	2007-08 TENTATIVE BUDGET POS. \$
PROGRAM 9999 SELF-INSURANCE				
FUNCTION 7900 OPERATION OF PLANT				
5320 PROPERTY INSURANCE	\$ 24,436,709	\$ 30,000,000	\$ 30,000,000	
SEQ 156056 LOC 9907 PR 9999 FUNC 7900				
5328 FLOOD INSURANCE	\$ 2,266,249	\$ 5,000,000	\$ 4,200,000	
SEQ 176555 LOC 9907 PR 9999 FUNC 7900				
5510 SUPPLIES		\$ 20,000	\$ 20,000	
SEQ 156057 LOC 9907 PR 9999 FUNC 7900				
5589 ABATEMENT-NON SALARIES		\$ 20,000-	\$ 20,000-	
SEQ 173178 LOC 9907 PR 9999 FUNC 7900				
5620 AUDIO-VISUAL MATERIALS		\$ 20,000	\$ 20,000	
SEQ 157612 LOC 9907 PR 9999 FUNC 7900				
5640 FURNITURE, FIXTURES & EQU		\$ 217,811	\$ 217,811	\$ 2,000,000
SEQ 156058 LOC 9907 PR 9999 FUNC 7900				
5680 REMODELING		\$ 667,595	\$ 667,595	
SEQ 156059 LOC 9907 PR 9999 FUNC 7900				
5689 ABATEMENT-FURN/EQUIP		\$ 905,406-	\$ 905,406-	\$ 2,000,000-
SEQ 162803 LOC 9907 PR 9999 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 26,702,958	\$ 35,000,000	\$ 34,200,000	
TOTAL PROGRAM - 9999 SELF-INSURANCE	\$ 26,702,958	\$ 35,000,000	\$ 34,200,000	
TOTAL SELF-INSURANCE	\$ 26,702,958	\$ 35,000,000	\$ 34,200,000	