

ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 160224 LOC 9905 PR 7050 FUNC 5000		\$ 887,417				\$ 775,066		
SUB-TOTAL SALARIES		\$ 887,417				\$ 775,066		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 105,603				\$ 92,233		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 105,603				\$ 92,233		
TOTAL FUNCTION - 5000		\$ 993,020				\$ 867,299		
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM PROGRAM 7001 MEDIA TECHNOLOGY 5115 COORDINATOR/CONSULTANT SEQ 181069 LOC 9905 PR 7001 FUNC 5100							1	\$ 76,207
SUB-TOTAL SALARIES							1	\$ 76,207
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE								\$ 15,493
SUB-TOTAL EMPLOYEE BENEFITS								\$ 6,785
TOTAL FUNCTION - 5100							1	\$ 98,485
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO PROGRAM 6010A ELEMENTARY FUNDAMENTALS K-3 5131 OVERTIME SEQ 000100 LOC 9905 PR 6010A FUNC 5101		\$ 5,614				\$ 8,000		
5144 TEACHER SEQ 000200 LOC 9905 PR 6010A FUNC 5101	4,755	\$213,796,113	4,495	\$207,392,546	4,920	\$233,626,200	4,727	\$224,461,595
5144G TEACHER--ESE PROGRAMS SEQ 165014 LOC 9905 PR 6010A FUNC 5101			50	\$ 497,751			42	\$ 1,994,370
5144M REDUCE CLASS SIZE SEQ 179482 LOC 9905 PR 6010A FUNC 5101				\$ 1,808,849				
5144T ZONE SALARY ADJUSTMENT SEQ 178274 LOC 9905 PR 6010A FUNC 5101				\$ 12,583,674-		\$ 8,598,119-		\$ 8,598,119-

2008-09
TENTATIVE BUDGET

DATE 09/11/2008
TIME 23.02.44

ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5640 FURNITURE, FIXTURES & EQU SEQ 177861 LOC 9905 PR 6016 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 16,209	\$ 39,000	\$ 39,000	\$ 39,000
PROGRAM 9092 ACADEMIC EXCELLENCE				
5131 OVERTIME SEQ 168303 LOC 9905 PR 9092 FUNC 5101	\$ 3,428			
5149 TEMPORARY INSTRUCTOR SEQ 163030 LOC 9905 PR 9092 FUNC 5101	\$ 225			
5150 HOURLY EMPLOYEE SEQ 162781 LOC 9905 PR 9092 FUNC 5101	\$ 779,427	\$ 734,069	\$ 836,235	\$ 734,069
SUB-TOTAL SALARIES	\$ 783,080	\$ 734,069	\$ 836,235	\$ 734,069
5310 PROFESSIONAL & TECHNICAL SEQ 180523 LOC 9905 PR 9092 FUNC 5101	\$ 1,497			
5332 FIELD TRIPS SEQ 168306 LOC 9905 PR 9092 FUNC 5101	\$ 4,688			
5510 SUPPLIES SEQ 168308 LOC 9905 PR 9092 FUNC 5101	\$ 508,723	\$ 1,003,309	\$ 786,524	\$ 156,000
5640 FURNITURE, FIXTURES & EQU SEQ 168309 LOC 9905 PR 9092 FUNC 5101	\$ 42,884			
5692 NON-CAPITALIZED SOFTWARE SEQ 168311 LOC 9905 PR 9092 FUNC 5101	\$ 167			
SUB-TOTAL NON-SALARIES	\$ 557,959	\$ 1,003,309	\$ 786,524	\$ 156,000
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI				
5131 OVERTIME SEQ 170717 LOC 9905 PR 9583 FUNC 5101	\$ 2,354			
5149 TEMPORARY INSTRUCTOR SEQ 170718 LOC 9905 PR 9583 FUNC 5101	\$ 17,607			
5150 HOURLY EMPLOYEE SEQ 170719 LOC 9905 PR 9583 FUNC 5101	\$ 310,965		\$ 107,284	
SUB-TOTAL SALARIES	\$ 330,926		\$ 107,284	
5310 PROFESSIONAL & TECHNICAL SEQ 170720 LOC 9905 PR 9583 FUNC 5101	\$ 4,832			
5331 TRAVEL OUT OF COUNTY SEQ 175359 LOC 9905 PR 9583 FUNC 5101	\$ 1,789			
5332 FIELD TRIPS SEQ 170721 LOC 9905 PR 9583 FUNC 5101	\$ 11,580			
5390 OTHER PURCHASED SERVICES SEQ 170723 LOC 9905 PR 9583 FUNC 5101	\$ 6,719			
5510 SUPPLIES SEQ 170212 LOC 9905 PR 9583 FUNC 5101	\$ 758,458	\$ 1,519,390	\$ 1,437,158	\$ 763,950

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5520 TEXTBOOKS		\$ 7,488		
SEQ 170724 LOC 9905 PR 9583 FUNC 5101				
5530 PERIODICALS		\$ 1,028		
SEQ 180524 LOC 9905 PR 9583 FUNC 5101				
5612 LIBRARY BOOKS (EXISTING L		\$ 46,787		
SEQ 170726 LOC 9905 PR 9583 FUNC 5101				
5620 AUDIO-VISUAL MATERIALS		\$ 537		
SEQ 178649 LOC 9905 PR 9583 FUNC 5101				
5630 BUILDINGS AND FIXED EQUIP		\$ 45		
SEQ 180525 LOC 9905 PR 9583 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU		\$ 98,844		
SEQ 170728 LOC 9905 PR 9583 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE		\$ 3,338		
SEQ 170705 LOC 9905 PR 9583 FUNC 5101				
5730 DUES AND FEES		\$ 719		
SEQ 178650 LOC 9905 PR 9583 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 942,164	\$ 1,519,390	\$ 1,437,158	\$ 763,950
PROGRAM 9697 INSTR. TECHNOLOGY MATCHING FU				
5510 SUPPLIES		\$ 1,495	\$ 8,031-	
SEQ 172300 LOC 9905 PR 9697 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU		\$ 1,358		
SEQ 171131 LOC 9905 PR 9697 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU		\$ 1,358		
SEQ 177868 LOC 9905 PR 9697 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE				
SEQ 172306 LOC 9905 PR 9697 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 2,853		\$ 8,031-	
PROGRAM 9796 TECHNOLOGY DEMONSTRATION PROJ				
5510 SUPPLIES		\$ 12,840	\$ 1,414-	
SEQ 168992 LOC 9905 PR 9796 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU		\$ 25,295		
SEQ 168993 LOC 9905 PR 9796 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE				
SEQ 172309 LOC 9905 PR 9796 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 38,135		\$ 1,414-	
PROGRAM 9797 DISCRETIONARY PURCHASES				
5330 TRAVEL IN COUNTY		\$ 239		
SEQ 180527 LOC 9905 PR 9797 FUNC 5101				
5350 REPAIRS & MAINTENANCE		\$ 48,915		
SEQ 180526 LOC 9905 PR 9797 FUNC 5101				
5510 SUPPLIES		\$ 129,725	\$ 6,472-	
SEQ 168994 LOC 9905 PR 9797 FUNC 5101				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 004800 LOC 9905 PR 6010 FUNC 5102	\$ 149,011		\$ 361,139	
SUB-TOTAL SALARIES	2,171 \$ 94,624,930	2,175 \$101,722,575	2,224 \$107,319,680	2,128 \$102,448,032
5510U CASAS DISCRETIONARY SEQ 161812 LOC 9905 PR 6010 FUNC 5102		\$ 5,025,515		\$ 4,721,439
SUB-TOTAL NON-SALARIES		\$ 5,025,515		\$ 4,721,439
PROGRAM 6012A ART				
5144 TEACHER SEQ 004900 LOC 9905 PR 6012A FUNC 5102	283 \$ 13,582,671	280 \$ 13,924,960	286 \$ 14,554,254	285 \$ 14,503,365
5149 TEMPORARY INSTRUCTOR SEQ 004950 LOC 9905 PR 6012A FUNC 5102	\$ 127,110	\$ 178,360	\$ 188,188	\$ 187,530
SUB-TOTAL SALARIES	283 \$ 13,709,781	280 \$ 14,103,320	286 \$ 14,742,442	285 \$ 14,690,895
PROGRAM 6012B MUSIC				
5144 TEACHER SEQ 005000 LOC 9905 PR 6012B FUNC 5102	321 \$ 15,396,931	317 \$ 16,221,207	319 \$ 16,233,591	318 \$ 16,802,484
5149 TEMPORARY INSTRUCTOR SEQ 005050 LOC 9905 PR 6012B FUNC 5102	\$ 143,754	\$ 201,929	\$ 209,902	\$ 209,244
SUB-TOTAL SALARIES	321 \$ 15,540,685	317 \$ 16,423,136	319 \$ 16,443,493	318 \$ 17,011,728
PROGRAM 6012C PHYSICAL EDUCATION				
5144 TEACHER SEQ 005100 LOC 9905 PR 6012C FUNC 5102	432 \$ 20,741,808	435 \$ 21,275,850	445 \$ 22,645,605	354 \$ 17,676,377
5149 TEMPORARY INSTRUCTOR SEQ 005150 LOC 9905 PR 6012C FUNC 5102	\$ 193,745	\$ 277,095	\$ 292,810	\$ 232,932
SUB-TOTAL SALARIES	432 \$ 20,935,553	435 \$ 21,552,945	445 \$ 22,938,415	354 \$ 17,909,309
PROGRAM 9895 PTA/INTERNAL INSTRUCTIONAL SU				
5150 HOURLY EMPLOYEE SEQ 172314 LOC 9905 PR 9895 FUNC 5102	\$ 18,461		\$ 31,543	
SUB-TOTAL SALARIES	\$ 18,461		\$ 31,543	
5510 SUPPLIES SEQ 180531 LOC 9905 PR 9895 FUNC 5102	\$ 24,166		\$ 8,137-	
SUB-TOTAL NON-SALARIES	\$ 24,166		\$ 8,137-	

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	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 30,183,152		\$ 31,308,191		\$ 32,869,709		\$ 30,742,690
GROUP INSURANCE		\$ 17,673,777		\$ 18,873,195		\$ 19,267,490		\$ 20,931,725
SUB-TOTAL EMPLOYEE BENEFITS		\$ 47,856,929		\$ 50,181,386		\$ 52,137,199		\$ 51,674,415
TOTAL FUNCTION - 5102	3,207	\$192,710,505	3,207	\$209,008,877	3,274	\$213,604,635	3,085	\$208,455,818
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7002 HEALTH CONNECT								
5152 SCHOOL SOCIAL WORKER							20	\$ 1,100,380
SEQ 181075 LOC 9905 PR 7002 FUNC 6110								
SUB-TOTAL SALARIES							20	\$ 1,100,380
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5131 OVERTIME		\$ 15,841				\$ 34,502		
SEQ 169400 LOC 9905 PR 7131 FUNC 6110								
5137 SECRETARY/CLERK	233	\$ 6,919,204	230	\$ 6,385,570	241	\$ 7,381,531	245	\$ 7,504,044
SEQ 168898 LOC 9905 PR 7131 FUNC 6110								
5150 HOURLY EMPLOYEE		\$ 59,774				\$ 96,628		
SEQ 169401 LOC 9905 PR 7131 FUNC 6110								
SUB-TOTAL SALARIES	233	\$ 6,994,819	230	\$ 6,385,570	241	\$ 7,512,661	245	\$ 7,504,044
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,459,819		\$ 1,307,126		\$ 1,537,842		\$ 1,749,279
GROUP INSURANCE		\$ 1,284,063		\$ 1,353,550		\$ 1,418,285		\$ 1,798,025
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,743,882		\$ 2,660,676		\$ 2,956,127		\$ 3,547,304
TOTAL FUNCTION - 6110	233	\$ 9,738,701	230	\$ 9,046,246	241	\$ 10,468,788	265	\$ 12,151,728
FUNCTION 6120 GUIDANCE SERVICES								
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEV								
5116 COUNSELOR	268	\$ 13,946,994	268	\$ 14,319,776	271	\$ 15,836,427	272	\$ 15,894,864
SEQ 155068 LOC 9905 PR 7150 FUNC 6120								
5150 HOURLY EMPLOYEE		\$ 709,811		\$ 1,051,250		\$ 996,663		\$ 1,629,000
SEQ 161452 LOC 9905 PR 7150 FUNC 6120								
SUB-TOTAL SALARIES	268	\$ 14,656,805	268	\$ 15,371,026	271	\$ 16,833,090	272	\$ 17,523,864

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5133 PRINCIPAL								
SEQ 014000 LOC 9905 PR 7050 FUNC 7300	209	\$ 19,824,761	211	\$ 21,027,416	216	\$ 21,599,784	217	\$ 21,699,783
5137 SECRETARY/CLERK								
SEQ 014100 LOC 9905 PR 7050 FUNC 7300	574	\$ 17,084,362	676	\$ 19,992,680	631	\$ 19,765,444	470	\$ 15,408,707
5150 HOURLY EMPLOYEE								
SEQ 014300 LOC 9905 PR 7050 FUNC 7300		\$ 857,043				\$ 1,104,341		
SUB-TOTAL SALARIES	1,048	\$ 57,036,868	1,162	\$ 60,085,296	1,127	\$ 62,853,641	930	\$ 54,569,008
5310 PROFESSIONAL & TECHNICAL								
SEQ 179684 LOC 9905 PR 7050 FUNC 7300								
5331 TRAVEL OUT OF COUNTY		\$ 69,443				\$ 41,531		
SEQ 154056 LOC 9905 PR 7050 FUNC 7300								
5332 FIELD TRIPS		\$ 2,487						
SEQ 179685 LOC 9905 PR 7050 FUNC 7300								
5350 REPAIRS & MAINTENANCE		\$ 7,542						
SEQ 166005 LOC 9905 PR 7050 FUNC 7300								
5360 RENTALS		\$ 303						
SEQ 154051 LOC 9905 PR 7050 FUNC 7300								
5365 CAPITAL LEASES		\$ 19,329						
SEQ 160083 LOC 9905 PR 7050 FUNC 7300								
5373 CELLULAR AIR TIME		\$ 232,186						
SEQ 178669 LOC 9905 PR 7050 FUNC 7300								
5374 POSTAGE		\$ 200						
SEQ 179686 LOC 9905 PR 7050 FUNC 7300								
5375 PAGERS		\$ 29,874						
SEQ 179687 LOC 9905 PR 7050 FUNC 7300								
5390 OTHER PURCHASED SERVICES		\$ 7,802				\$ 5,295		
SEQ 155825 LOC 9905 PR 7050 FUNC 7300								
5395 EXTERMINATING		\$ 2,321						
SEQ 161456 LOC 9905 PR 7050 FUNC 7300								
5399 PRINTING-DUPLICATING		\$ 4,634						
SEQ 154052 LOC 9905 PR 7050 FUNC 7300								
5510 SUPPLIES		\$ 589,114				\$ 62,967		
SEQ 154053 LOC 9905 PR 7050 FUNC 7300								
5640 FURNITURE, FIXTURES & EQU		\$ 86,392				\$ 15,203		
SEQ 154054 LOC 9905 PR 7050 FUNC 7300								
5692 NON-CAPITALIZED SOFTWARE		\$ 1,042						
SEQ 166004 LOC 9905 PR 7050 FUNC 7300								
5790 MISCELLANEOUS EXPENSES		\$ 1,908						
SEQ 154055 LOC 9905 PR 7050 FUNC 7300								
SUB-TOTAL NON-SALARIES		\$ 1,054,577				\$ 124,996		

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES	1,713	\$ 7,333,273	255	\$ 6,906,201	278	\$ 7,992,455	268	\$ 8,100,254
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,834,179		\$ 7,710,871		\$ 8,698,887		\$ 7,722,969
GROUP INSURANCE		\$ 15,838,614		\$ 9,115,865		\$ 8,674,490		\$ 9,587,205
SUB-TOTAL EMPLOYEE BENEFITS		\$ 23,672,793		\$ 16,826,736		\$ 17,373,377		\$ 17,310,174
TOTAL FUNCTION - 7900	2,874	\$ 62,714,478	1,549	\$ 54,495,865	1,474	\$ 59,968,728	1,413	\$ 55,298,218
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 3,707				\$ 11,018		
SEQ 154599 LOC 9905 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 3,707				\$ 11,018		
TOTAL FUNCTION - 8100		\$ 3,707				\$ 11,018		
TOTAL ELEMENTARY SCHOOLS BASIC PROGRAMS	12,742	\$688,854,522	11,344	\$679,899,400	11,826	\$742,774,081	11,378	\$725,132,159
LESS: SUMMER SCHOOL		\$ 2,024,683						
TOTAL ELEMENTARY SCHOOLS BASIC PROGRAMS	12,742	\$686,829,839	11,344	\$679,899,400	11,826	\$742,774,081	11,378	\$725,132,159

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MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 166140 LOC 9905 PR 7050 FUNC 5000		\$ 625,290				\$ 591		
SUB-TOTAL SALARIES		\$ 625,290				\$ 591		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 74,410				\$ 70		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 74,410				\$ 70		
TOTAL FUNCTION - 5000		\$ 699,700				\$ 661		
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	\$ 200,189	4	\$ 218,880	4	\$ 207,140	4	\$ 207,140
SUB-TOTAL SALARIES	4	\$ 201,410	4	\$ 221,428	4	\$ 209,772	4	\$ 209,772
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 5144M REDUCE CLASS SIZE SEQ 181001 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 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		\$ 1,417						
SUB-TOTAL SALARIES	2,253	\$114,904,964	2,232	\$111,738,384	2,319	\$120,033,759	2,203	\$114,231,966
5144N FINE ARTS SUPPLEMENTS				\$ 725,928				\$ 575,830
5144T ZONE SALARY ADJUSTMENT				\$ 6,921,021-		\$ 5,991,109-		\$ 5,991,109-
5145 PARAPROFESSIONAL	7	\$ 202,146			9	\$ 178,487		
5149 TEMPORARY INSTRUCTOR		\$ 3,340		\$ 1,421,784		\$ 1,525,902		\$ 1,449,574
5149C POOL SUBSTITUTES				\$ 324,000		\$ 324,000		\$ 327,600
5150 HOURLY EMPLOYEE		\$ 602,836				\$ 822,013		

MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL NON-SALARIES	\$ 3,438,008	\$ 5,805,468	\$ 2,004,304	\$ 5,280,056
PROGRAM 9087 MIDDLE SCH ADV ACADEMIC PGM				
5144 TEACHER	\$ 1,783,284	\$ 1,470,630	\$ 1,470,630	\$ 1,164,600
SEQ 017400 LOC 9905 PR 9087 FUNC 5102				
SUB-TOTAL SALARIES	\$ 1,783,284	\$ 1,470,630	\$ 1,470,630	\$ 1,164,600
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI				
5131 OVERTIME	\$ 1,529			
SEQ 171031 LOC 9905 PR 9583 FUNC 5102				
5136 IN-SERVICE REIMBURSEMENT	\$ 7,350			
SEQ 176136 LOC 9905 PR 9583 FUNC 5102				
5149 TEMPORARY INSTRUCTOR	\$ 1,614			
SEQ 171032 LOC 9905 PR 9583 FUNC 5102				
5150 HOURLY EMPLOYEE	\$ 27,204		\$ 61,228	
SEQ 171033 LOC 9905 PR 9583 FUNC 5102				
SUB-TOTAL SALARIES	\$ 37,697		\$ 61,228	
5310 PROFESSIONAL & TECHNICAL	\$ 5,040			
SEQ 177035 LOC 9905 PR 9583 FUNC 5102				
5332 FIELD TRIPS	\$ 42,217			
SEQ 171038 LOC 9905 PR 9583 FUNC 5102				
5390 OTHER PURCHASED SERVICES	\$ 10,034			
SEQ 177034 LOC 9905 PR 9583 FUNC 5102				
5510 SUPPLIES	\$ 419,779	\$ 612,168	\$ 567,060	\$ 234,900
SEQ 169992 LOC 9905 PR 9583 FUNC 5102				
5520 TEXTBOOKS	\$ 1,167			
SEQ 173456 LOC 9905 PR 9583 FUNC 5102				
5590 OTHER MATERIALS AND SUPPL	\$ 990			
SEQ 180354 LOC 9905 PR 9583 FUNC 5102				
5612 LIBRARY BOOKS (EXISTING L	\$ 27,148			
SEQ 171036 LOC 9905 PR 9583 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU	\$ 64,665			
SEQ 171062 LOC 9905 PR 9583 FUNC 5102				
5691 CAPITALIZED SOFTWARE	\$ 1,033			
SEQ 180353 LOC 9905 PR 9583 FUNC 5102				
5692 NON-CAPITALIZED SOFTWARE	\$ 995			
SEQ 171060 LOC 9905 PR 9583 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 573,068	\$ 612,168	\$ 567,060	\$ 234,900
PROGRAM 9697 INSTR. TECHNOLOGY MATCHING FU				
5510 SUPPLIES	\$ 871			
SEQ 176425 LOC 9905 PR 9697 FUNC 5102				

MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 6100				
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 7002 HEALTH CONNECT				
5152 SCHOOL SOCIAL WORKER				20 \$ 1,100,380
SEQ 181076 LOC 9905 PR 7002 FUNC 6110				
SUB-TOTAL SALARIES				20 \$ 1,100,380
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS				
5131 OVERTIME	\$ 24,291		\$ 38,494	
SEQ 169538 LOC 9905 PR 7131 FUNC 6110				
5137 SECRETARY/CLERK	80 \$ 2,435,003	112 \$ 3,224,984	76 \$ 2,496,274	117 \$ 3,628,529
SEQ 168908 LOC 9905 PR 7131 FUNC 6110				
SUB-TOTAL SALARIES	80 \$ 2,459,294	112 \$ 3,224,984	76 \$ 2,534,768	117 \$ 3,628,529
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 513,255	\$ 660,154	\$ 518,867	\$ 961,387
GROUP INSURANCE	\$ 440,880	\$ 659,120	\$ 447,260	\$ 929,545
SUB-TOTAL EMPLOYEE BENEFITS	\$ 954,135	\$ 1,319,274	\$ 966,127	\$ 1,890,932
TOTAL FUNCTION - 6110	80 \$ 3,413,429	112 \$ 4,544,258	76 \$ 3,500,895	137 \$ 6,619,841
FUNCTION 6120 GUIDANCE SERVICES				
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEV				
5116 COUNSELOR	128 \$ 7,979,705	101 \$ 5,869,716	116 \$ 6,778,692	94 \$ 5,493,078
SEQ 025600 LOC 9905 PR 7150 FUNC 6120				
5150 HOURLY EMPLOYEE	\$ 15,204			
SEQ 177986 LOC 9905 PR 7150 FUNC 6120				
SUB-TOTAL SALARIES	128 \$ 7,994,909	101 \$ 5,869,716	116 \$ 6,778,692	94 \$ 5,493,078
PROGRAM 9181 SUBSTANCE EDUCATION				
5116 COUNSELOR	32 \$ 1,707,349	33 \$ 1,764,411	36 \$ 1,940,400	38 \$ 2,060,748
SEQ 168909 LOC 9905 PR 9181 FUNC 6120				
SUB-TOTAL SALARIES	32 \$ 1,707,349	33 \$ 1,764,411	36 \$ 1,940,400	38 \$ 2,060,748
PROGRAM 9511 CAREER SPECIALISTS				
5130 CAREER SPECIALIST	29 \$ 1,419,791	29 \$ 1,770,421	30 \$ 1,875,180	33 \$ 2,062,698
SEQ 167165 LOC 9905 PR 9511 FUNC 6120				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 167178 LOC 9905 PR 9511 FUNC 6120	\$ 15,022	\$ 31,450		
SUB-TOTAL SALARIES	29 \$ 1,434,813	29 \$ 1,801,871	30 \$ 1,875,180	33 \$ 2,062,698
5310 PROFESSIONAL & TECHNICAL SEQ 179275 LOC 9905 PR 9511 FUNC 6120				
5331 TRAVEL OUT OF COUNTY SEQ 177037 LOC 9905 PR 9511 FUNC 6120	\$ 6,997			
5332 FIELD TRIPS SEQ 175319 LOC 9905 PR 9511 FUNC 6120	\$ 2,395			
5390 OTHER PURCHASED SERVICES SEQ 176316 LOC 9905 PR 9511 FUNC 6120				
5399 PRINTING-DUPLICATING SEQ 170002 LOC 9905 PR 9511 FUNC 6120	\$ 3,756			
5510 SUPPLIES SEQ 167332 LOC 9905 PR 9511 FUNC 6120	\$ 11,594	\$ 19,783	\$ 19,783	\$ 19,783
5640 FURNITURE, FIXTURES & EQU SEQ 167333 LOC 9905 PR 9511 FUNC 6120	\$ 43,608	\$ 88,824	\$ 88,824	\$ 88,824
5690 SOFTWARE SEQ 179719 LOC 9905 PR 9511 FUNC 6120				
5730 DUES AND FEES SEQ 168952 LOC 9905 PR 9511 FUNC 6120	\$ 21,300	\$ 23,400	\$ 30,000	\$ 23,400
SUB-TOTAL NON-SALARIES	\$ 89,650	\$ 132,007	\$ 138,607	\$ 132,007
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,324,307	\$ 1,931,549	\$ 2,168,647	\$ 1,955,039
GROUP INSURANCE	\$ 1,041,579	\$ 959,255	\$ 1,071,070	\$ 1,119,525
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,365,886	\$ 2,890,804	\$ 3,239,717	\$ 3,074,564
TOTAL FUNCTION - 6120	189 \$ 14,592,607	163 \$ 12,458,809	182 \$ 13,972,596	165 \$ 12,823,095
FUNCTION 6130 HEALTH SERVICES PROGRAM 7170 HEALTH SERVICES				
5510 SUPPLIES SEQ 169628 LOC 9905 PR 7170 FUNC 6130	\$ 449			
SUB-TOTAL NON-SALARIES	\$ 449			
TOTAL FUNCTION - 6130	\$ 449			
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				

MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES		\$ 2,954		
PROGRAM 9694 MEDIA TRANSFERS 2005-06				
5350 REPAIRS & MAINTENANCE		\$ 109		
SEQ 179723 LOC 9905 PR 9694 FUNC 6200				
5510 SUPPLIES		\$ 1,693		
SEQ 179724 LOC 9905 PR 9694 FUNC 6200				
5530 PERIODICALS				
SEQ 179725 LOC 9905 PR 9694 FUNC 6200				
5612 LIBRARY BOOKS (EXISTING L		\$ 12,181		
SEQ 179252 LOC 9905 PR 9694 FUNC 6200				
5621 CAPITALIZED AV MATERIAL		\$ 1,036		
SEQ 179726 LOC 9905 PR 9694 FUNC 6200				
5622 NON-CAPITALIZED AV MAT'L		\$ 1,241		
SEQ 179727 LOC 9905 PR 9694 FUNC 6200				
5640 FURNITURE, FIXTURES & EQU		\$ 45,555		
SEQ 179728 LOC 9905 PR 9694 FUNC 6200				
5692 NON-CAPITALIZED SOFTWARE		\$ 350		
SEQ 179720 LOC 9905 PR 9694 FUNC 6200				
SUB-TOTAL NON-SALARIES		\$ 62,165		
PROGRAM 9750 MEDIA TRANSFERS 2006-07				
5510 SUPPLIES		\$ 43,213		
SEQ 180103 LOC 9905 PR 9750 FUNC 6200				
5530 PERIODICALS		\$ 3,438		
SEQ 180358 LOC 9905 PR 9750 FUNC 6200				
5612 LIBRARY BOOKS (EXISTING L		\$ 74,499		
SEQ 180104 LOC 9905 PR 9750 FUNC 6200				
5621 CAPITALIZED AV MATERIAL		\$ 6,633		
SEQ 180359 LOC 9905 PR 9750 FUNC 6200				
5622 NON-CAPITALIZED AV MAT'L		\$ 6,138		
SEQ 180361 LOC 9905 PR 9750 FUNC 6200				
5640 FURNITURE, FIXTURES & EQU		\$ 60,185		
SEQ 180362 LOC 9905 PR 9750 FUNC 6200				
5691 CAPITALIZED SOFTWARE		\$ 4,225		
SEQ 180363 LOC 9905 PR 9750 FUNC 6200				
5692 NON-CAPITALIZED SOFTWARE		\$ 1,052		
SEQ 180360 LOC 9905 PR 9750 FUNC 6200				
SUB-TOTAL NON-SALARIES		\$ 199,383		

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 027000 LOC 9905 PR 7300 FUNC 7900	\$ 1,228,786	\$ 279,527	\$ 1,304,909	\$ 353,600
SUB-TOTAL SALARIES	467 \$ 12,006,231	545 \$ 12,818,342	464 \$ 13,369,445	479 \$ 12,339,138
5350 REPAIRS & MAINTENANCE SEQ 170884 LOC 9905 PR 7300 FUNC 7900	\$ 2,845		\$ 1,659	
5390 OTHER PURCHASED SERVICES SEQ 169552 LOC 9905 PR 7300 FUNC 7900	\$ 776		\$ 452	
5510 SUPPLIES SEQ 154116 LOC 9905 PR 7300 FUNC 7900	\$ 547,495		\$ 319,181	
5640 FURNITURE, FIXTURES & EQU SEQ 160089 LOC 9905 PR 7300 FUNC 7900	\$ 19,095		\$ 11,132	
SUB-TOTAL NON-SALARIES	\$ 570,211		\$ 332,424	
PROGRAM 9015 SAFE SCHOOL 5166 SCH RESOURCE SPECIALIST SEQ 171353 LOC 9905 PR 9015 FUNC 7900	1 \$ 48,542	3 \$ 129,516	1 \$ 44,950	
SUB-TOTAL SALARIES	1 \$ 48,542	3 \$ 129,516	1 \$ 44,950	
PROGRAM 9630 SCHOOL MONITOR 5131 OVERTIME SEQ 027200 LOC 9905 PR 9630 FUNC 7900	\$ 274,631		\$ 190,713	
5145 PARAPROFESSIONAL SEQ 027300 LOC 9905 PR 9630 FUNC 7900	262 \$ 4,743,593	246 \$ 4,607,334	262 \$ 5,627,236	255 \$ 5,476,890
5150 HOURLY EMPLOYEE SEQ 027400 LOC 9905 PR 9630 FUNC 7900	\$ 794,445	\$ 891,756	\$ 1,054,044	\$ 1,012,050
SUB-TOTAL SALARIES	262 \$ 5,812,669	246 \$ 5,499,090	262 \$ 6,871,993	255 \$ 6,488,940
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 3,728,935	\$ 3,776,090	\$ 4,152,624	\$ 3,827,748
GROUP INSURANCE	\$ 4,023,030	\$ 4,672,690	\$ 4,278,395	\$ 4,980,190
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7,751,965	\$ 8,448,780	\$ 8,431,019	\$ 8,807,938
TOTAL FUNCTION - 7900	730 \$ 26,189,618	794 \$ 26,895,728	727 \$ 29,049,831	734 \$ 27,636,016
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE SEQ 154603 LOC 9905 PR 7430 FUNC 8100	\$ 11,238		\$ 6,552	

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 11,238				\$ 6,552		
TOTAL FUNCTION - 8100		\$ 11,238				\$ 6,552		
TOTAL MIDDLE SCHOOLS BASIC PROGRAMS	3,803	\$242,027,463	3,811	\$228,669,233	3,884	\$245,705,438	3,784	\$239,095,531
LESS: SUMMER SCHOOL		\$ 8,818,167						
TOTAL MIDDLE SCHOOLS BASIC PROGRAMS	3,803	\$233,209,296	3,811	\$228,669,233	3,884	\$245,705,438	3,784	\$239,095,531

SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 160246 LOC 9905 PR 7050 FUNC 5000		\$ 870,653						
SUB-TOTAL SALARIES		\$ 870,653						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 103,608						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 103,608						
TOTAL FUNCTION - 5000		\$ 974,261						
FUNCTION 5103 BASIC INSTRUCTION 10-12 PROGRAM 6030 SENIOR HIGH GENERAL INSTRUCTI 5131 OVERTIME SEQ 177944 LOC 9905 PR 6030 FUNC 5103		\$ 21,836				\$ 35,906		
5136 IN-SERVICE REIMBURSEMENT SEQ 177945 LOC 9905 PR 6030 FUNC 5103		\$ 11,300				\$ 10,415		
5144 TEACHER SEQ 027600 LOC 9905 PR 6030 FUNC 5103	3,237	\$169,441,769	3,068	\$164,150,272	3,232	\$177,165,312	3,025	\$166,010,896
5144B TEACHER - RELEASE TIME SEQ 027700 LOC 9905 PR 6030 FUNC 5103			76	\$ 4,066,304			39	\$ 2,137,824
5144C TEACHER - WRITING SKILLS SEQ 027800 LOC 9905 PR 6030 FUNC 5103			55	\$ 2,942,720			54	\$ 2,960,064
5144D ATHLETIC SUPPLEMENT SEQ 181054 LOC 9905 PR 6030 FUNC 5103								\$ 3,647,744
5144E OPENING NEW SCHOOLS SEQ 180943 LOC 9905 PR 6030 FUNC 5103								\$ 802,674
5144N FINE ARTS SUPPLEMENTS SEQ 161896 LOC 9905 PR 6030 FUNC 5103				\$ 1,217,216				\$ 1,253,916
5144T ZONE SALARY ADJUSTMENT SEQ 178273 LOC 9905 PR 6030 FUNC 5103				\$ 5,033,470-		\$ 10,478,173-		\$ 10,478,173-
5145 PARAPROFESSIONAL SEQ 027900 LOC 9905 PR 6030 FUNC 5103	12	\$ 273,827					12	\$ 274,761
5145B LIFE GUARD SEQ 165199 LOC 9905 PR 6030 FUNC 5103			1	\$ 21,220			1	\$ 22,896
5147 TEACHER - HALF DAY SEQ 028000 LOC 9905 PR 6030 FUNC 5103	1	\$ 17,870	38	\$ 1,016,576	1	\$ 35,333	40	\$ 1,413,320
5149 TEMPORARY INSTRUCTOR SEQ 028100 LOC 9905 PR 6030 FUNC 5103		\$ 3,287,333		\$ 2,040,948		\$ 3,698,826		\$ 2,121,392
5149C POOL SUBSTITUTES SEQ 166233 LOC 9905 PR 6030 FUNC 5103				\$ 351,000		\$ 351,000		\$ 397,800

SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	131 \$ 3,367,522	137 \$ 7,528,781	182 \$ 10,379,514	136 \$ 7,128,044
5310 PROFESSIONAL & TECHNICAL	\$ 4,215	\$ 6,803,520	\$ 128,989	
SEQ 180108 LOC 9905 PR 9569 FUNC 5103				
5310 PROFESSIONAL & TECHNICAL				
SEQ 181101 LOC 9905 PR 9569 FUNC 5103				
5330 TRAVEL IN COUNTY	\$ 690		\$ 25,124	
SEQ 180109 LOC 9905 PR 9569 FUNC 5103				
5331 TRAVEL OUT OF COUNTY	\$ 57,629		\$ 85,811	
SEQ 180110 LOC 9905 PR 9569 FUNC 5103				
5510R SUPPLIES-MESA	\$ 726,941	\$ 1,797,601	\$ 1,528,125	
SEQ 179492 LOC 9905 PR 9569 FUNC 5103				
5520 TEXTBOOKS			\$ 218,649	
SEQ 180791 LOC 9905 PR 9569 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 789,475	\$ 8,601,121	\$ 1,986,698	
PROGRAM 9571 GIRLS ATHLETICS				
5510 SUPPLIES	\$ 156,026	\$ 160,526	\$ 166,204	\$ 169,704
SEQ 155116 LOC 9905 PR 9571 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 156,026	\$ 160,526	\$ 166,204	\$ 169,704
PROGRAM 9573 MUSICAL INSTRUMENTS SCHOOL LO				
5640 FURNITURE, FIXTURES & EQU	\$ 83,693		\$ 13,626	
SEQ 175413 LOC 9905 PR 9573 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 83,693		\$ 13,626	
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI				
5136 IN-SERVICE REIMBURSEMENT	\$ 7,050			
SEQ 173539 LOC 9905 PR 9583 FUNC 5103				
5149 TEMPORARY INSTRUCTOR			\$ 1,966	
SEQ 170939 LOC 9905 PR 9583 FUNC 5103				
5150 HOURLY EMPLOYEE	\$ 89,252		\$ 34,807	
SEQ 170940 LOC 9905 PR 9583 FUNC 5103				
SUB-TOTAL SALARIES	\$ 96,302		\$ 36,773	
5310 PROFESSIONAL & TECHNICAL	\$ 960			
SEQ 178052 LOC 9905 PR 9583 FUNC 5103				
5331 TRAVEL OUT OF COUNTY	\$ 7,710			
SEQ 172161 LOC 9905 PR 9583 FUNC 5103				
5332 FIELD TRIPS	\$ 64,263			
SEQ 170924 LOC 9905 PR 9583 FUNC 5103				
5350 REPAIRS & MAINTENANCE	\$ 7,651			
SEQ 170925 LOC 9905 PR 9583 FUNC 5103				

SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5360 RENTALS	\$ 2,500			
SEQ 180348 LOC 9905 PR 9583 FUNC 5103				
5365 CAPITAL LEASES	\$ 8,117			
SEQ 172162 LOC 9905 PR 9583 FUNC 5103				
5390 OTHER PURCHASED SERVICES	\$ 2,286			
SEQ 171093 LOC 9905 PR 9583 FUNC 5103				
5510 SUPPLIES	\$ 575,232	\$ 982,800	\$ 946,584	\$ 527,807
SEQ 170125 LOC 9905 PR 9583 FUNC 5103				
5520 TEXTBOOKS	\$ 13,138			
SEQ 171094 LOC 9905 PR 9583 FUNC 5103				
5612 LIBRARY BOOKS (EXISTING L	\$ 23,937			
SEQ 170926 LOC 9905 PR 9583 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 323,598			
SEQ 170928 LOC 9905 PR 9583 FUNC 5103				
5692 NON-CAPITALIZED SOFTWARE	\$ 5,775			
SEQ 170930 LOC 9905 PR 9583 FUNC 5103				
5730 DUES AND FEES	\$ 5,000			
SEQ 177040 LOC 9905 PR 9583 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 1,040,167	\$ 982,800	\$ 946,584	\$ 527,807
PROGRAM 9587 ADVANCED PLAC. ACAD. PGM.				
5144 TEACHER		\$ 6,047,623		\$ 4,111,698
SEQ 030800 LOC 9905 PR 9587 FUNC 5103				
5150 HOURLY EMPLOYEE			\$ 43,320	
SEQ 180792 LOC 9905 PR 9587 FUNC 5103				
5157 BONUS PAYMENTS	\$ 526,300	\$ 461,955	\$ 461,995	\$ 526,300
SEQ 175415 LOC 9905 PR 9587 FUNC 5103				
SUB-TOTAL SALARIES	\$ 526,300	\$ 6,509,578	\$ 505,315	\$ 4,637,998
5510 SUPPLIES	\$ 350,921		\$ 8,109,110	
SEQ 168560 LOC 9905 PR 9587 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 16,180			
SEQ 177949 LOC 9905 PR 9587 FUNC 5103				
5692 NON-CAPITALIZED SOFTWARE	\$ 800			
SEQ 176175 LOC 9905 PR 9587 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 367,901		\$ 8,109,110	
PROGRAM 9697 INSTR. TECHNOLOGY MATCHING FU				
5510 SUPPLIES	\$ 855			
SEQ 176433 LOC 9905 PR 9697 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 855			

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 9701 NWSPPR. SUBSIDY & SCH CUR BUL								
5510 SUPPLIES	\$	11,356						
SEQ 155114 LOC 9905 PR 9701 FUNC 5103								
SUB-TOTAL NON-SALARIES	\$	11,356						
PROGRAM 9796 TECHNOLOGY DEMONSTRATION PROJ								
5510 SUPPLIES	\$	156						
SEQ 169868 LOC 9905 PR 9796 FUNC 5103								
SUB-TOTAL NON-SALARIES	\$	156						
PROGRAM 9797 DISCRETIONARY PURCHASES								
5510 SUPPLIES	\$	206,473			\$	153,881		
SEQ 168585 LOC 9905 PR 9797 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU	\$	221,291			\$	47,919		
SEQ 166091 LOC 9905 PR 9797 FUNC 5103								
SUB-TOTAL NON-SALARIES	\$	427,764			\$	201,800		
PROGRAM 9881 INNER CITY MARINE								
5131 OVERTIME	\$	78						
SEQ 178693 LOC 9905 PR 9881 FUNC 5103								
5144 TEACHER	2 \$	121,013	2 \$	121,664	2 \$	125,014	2 \$	125,014
SEQ 162964 LOC 9905 PR 9881 FUNC 5103								
5149 TEMPORARY INSTRUCTOR	\$	1,203	\$	1,274	\$	1,316	\$	1,316
SEQ 162965 LOC 9905 PR 9881 FUNC 5103								
SUB-TOTAL SALARIES	2 \$	122,294	2 \$	122,938	2 \$	126,330	2 \$	126,330
5332 FIELD TRIPS			\$	2,421	\$	2,421	\$	2,421
SEQ 161935 LOC 9905 PR 9881 FUNC 5103								
5510 SUPPLIES	\$	3,806	\$	4,673	\$	4,673	\$	4,673
SEQ 161936 LOC 9905 PR 9881 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU	\$		\$	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	\$	3,806	\$	8,736	\$	8,736	\$	8,736
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	39,489,848	\$	40,314,998	\$	39,949,263	\$	38,884,253
GROUP INSURANCE	\$	19,718,358	\$	21,150,690	\$	21,321,355	\$	23,367,540
SUB-TOTAL EMPLOYEE BENEFITS	\$	59,208,206	\$	61,465,688	\$	61,270,618	\$	62,251,793

SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	211	\$ 13,035,558	193	\$ 11,078,007	209	\$ 12,609,286	184	\$ 11,200,800
PROGRAM 9181 SUBSTANCE EDUCATION								
5116 COUNSELOR	38	\$ 1,846,701	38	\$ 2,040,448	38	\$ 2,048,200	37	\$ 2,031,944
SEQ 167583 LOC 9905 PR 9181 FUNC 6120								
5131 OVERTIME		\$ 5,003		\$ 6,564		\$ 6,564		\$ 6,564
SEQ 167584 LOC 9905 PR 9181 FUNC 6120								
5137 SECRETARY/CLERK	2	\$ 53,845	2	\$ 62,950	2	\$ 88,672	2	\$ 88,672
SEQ 167585 LOC 9905 PR 9181 FUNC 6120								
5150 HOURLY EMPLOYEE				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 167588 LOC 9905 PR 9181 FUNC 6120								
SUB-TOTAL SALARIES	40	\$ 1,905,549	40	\$ 2,111,962	40	\$ 2,145,436	39	\$ 2,129,180
5310 PROFESSIONAL & TECHNICAL		\$ 11,765		\$ 12,424		\$ 12,424		\$ 12,424
SEQ 167589 LOC 9905 PR 9181 FUNC 6120								
5331 TRAVEL OUT OF COUNTY		\$ 843		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 167590 LOC 9905 PR 9181 FUNC 6120								
5375 PAGERS		\$ 384						
SEQ 173600 LOC 9905 PR 9181 FUNC 6120								
5399 PRINTING-DUPLICATING		\$ 8,492		\$ 8,228		\$ 8,228		\$ 8,228
SEQ 167591 LOC 9905 PR 9181 FUNC 6120								
5510 SUPPLIES		\$ 25,847		\$ 18,907		\$ 18,907		\$ 18,907
SEQ 167592 LOC 9905 PR 9181 FUNC 6120								
5620 AUDIO-VISUAL MATERIALS				\$ 828		\$ 828		\$ 828
SEQ 167593 LOC 9905 PR 9181 FUNC 6120								
SUB-TOTAL NON-SALARIES		\$ 47,331		\$ 42,387		\$ 42,387		\$ 42,387
PROGRAM 9511 CAREER SPECIALISTS								
5130 CAREER SPECIALIST	40	\$ 2,504,428	41	\$ 2,503,009	41	\$ 2,562,746	38	\$ 2,448,746
SEQ 167346 LOC 9905 PR 9511 FUNC 6120								
SUB-TOTAL SALARIES	40	\$ 2,504,428	41	\$ 2,503,009	41	\$ 2,562,746	38	\$ 2,448,746
5730 DUES AND FEES				\$ 6,600		\$ 6,600		\$ 6,600
SEQ 169871 LOC 9905 PR 9511 FUNC 6120								
SUB-TOTAL NON-SALARIES				\$ 6,600		\$ 6,600		\$ 6,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,641,174		\$ 3,214,400		\$ 3,546,933		\$ 3,209,848
GROUP INSURANCE		\$ 1,603,701		\$ 1,612,490		\$ 1,706,650		\$ 1,770,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,244,875		\$ 4,826,890		\$ 5,253,583		\$ 4,980,733

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5612 LIBRARY BOOKS (EXISTING L SEQ 179383 LOC 9905 PR 9694 FUNC 6200	\$	69,581						
SUB-TOTAL NON-SALARIES	\$	87,258						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	1,364,370	\$	1,233,567	\$	1,118,646	\$	1,279,560
GROUP INSURANCE	\$	716,430	\$	841,555	\$	665,005	\$	1,072,030
SUB-TOTAL EMPLOYEE BENEFITS	\$	2,080,800	\$	2,075,122	\$	1,783,651	\$	2,351,590
 TOTAL FUNCTION - 6200	130	\$ 8,969,395	143	\$ 8,130,494	113	\$ 7,300,390	158	\$ 8,674,658
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL								
5137 SECRETARY/CLERK SEQ 179313 LOC 9905 PR 7000 FUNC 6500	4	\$ 28,381	37	\$ 1,088,176	7	\$ 229,201		
5141 MANAGER/SPECIALIST SEQ 179312 LOC 9905 PR 7000 FUNC 6500	68	\$ 2,071,395	74	\$ 2,823,951	19	\$ 761,373		
SUB-TOTAL SALARIES	72	\$ 2,099,776	111	\$ 3,912,127	26	\$ 990,574		
PROGRAM 7001 MEDIA TECHNOLOGY								
5141 MANAGER/SPECIALIST SEQ 180793 LOC 9905 PR 7001 FUNC 6500					62	\$ 2,519,706	40	\$ 1,607,388
5150 HOURLY EMPLOYEE SEQ 180794 LOC 9905 PR 7001 FUNC 6500						\$ 12,000		
SUB-TOTAL SALARIES					62	\$ 2,531,706	40	\$ 1,607,388
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	438,223	\$	800,812	\$	721,011	\$	326,782
GROUP INSURANCE	\$	396,792	\$	653,235	\$	517,880	\$	271,400
SUB-TOTAL EMPLOYEE BENEFITS	\$	835,015	\$	1,454,047	\$	1,238,891	\$	598,182
 TOTAL FUNCTION - 6500	72	\$ 2,934,791	111	\$ 5,366,174	88	\$ 4,761,171	40	\$ 2,205,570
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5105 ASST. PRINCIPAL SEQ 039800 LOC 9905 PR 7050 FUNC 7300	139	\$ 10,601,944	140	\$ 10,122,980	136	\$ 10,052,984	131	\$ 9,683,389
5131 OVERTIME SEQ 039900 LOC 9905 PR 7050 FUNC 7300		\$ 698,231				\$ 320,829		

SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT		2006-07 ACTUAL EXPENDITURES POS.	2006-07 ACTUAL EXPENDITURES \$	2007-08 ADOPTED BUDGET POS.	2007-08 ADOPTED BUDGET \$	2007-08 AMENDED BUDGET POS.	2007-08 AMENDED BUDGET \$	2008-09 TENTATIVE BUDGET POS.	2008-09 TENTATIVE BUDGET \$
5133	PRINCIPAL	38	\$ 4,131,941	40	\$ 4,434,000	40	\$ 4,366,760	41	\$ 4,475,929
SEQ	040000 LOC 9905 PR 7050 FUNC 7300								
5137	SECRETARY/CLERK	305	\$ 8,208,097	255	\$ 6,810,425	300	\$ 8,952,592	258	\$ 7,300,258
SEQ	040100 LOC 9905 PR 7050 FUNC 7300								
5150	HOURLY EMPLOYEE		\$ 867,172				\$ 745,213		
SEQ	040300 LOC 9905 PR 7050 FUNC 7300								
5165	VICE-PRINCIPAL	4	\$ 311,775	2	\$ 189,738	7	\$ 707,588	2	\$ 202,168
SEQ	173499 LOC 9905 PR 7050 FUNC 7300								
SUB-TOTAL SALARIES		486	\$ 24,819,160	437	\$ 21,557,143	483	\$ 25,145,966	432	\$ 21,661,744
5331	TRAVEL OUT OF COUNTY		\$ 47,934		\$ 20,000		\$ 9,269		\$ 9,269
SEQ	175493 LOC 9905 PR 7050 FUNC 7300								
5332	FIELD TRIPS		\$ 6,779						
SEQ	176194 LOC 9905 PR 7050 FUNC 7300								
5350	REPAIRS & MAINTENANCE		\$ 26,968						
SEQ	169878 LOC 9905 PR 7050 FUNC 7300								
5373	CELLULAR AIR TIME		\$ 73,571						
SEQ	165935 LOC 9905 PR 7050 FUNC 7300								
5374	POSTAGE		\$ 13,385						
SEQ	170942 LOC 9905 PR 7050 FUNC 7300								
5375	PAGERS		\$ 8,665						
SEQ	173501 LOC 9905 PR 7050 FUNC 7300								
5390	OTHER PURCHASED SERVICES		\$ 11,647						
SEQ	175494 LOC 9905 PR 7050 FUNC 7300								
5391	ARMORED CAR		\$ 957						
SEQ	173502 LOC 9905 PR 7050 FUNC 7300								
5399	PRINTING-DUPLICATING		\$ 1,299						
SEQ	175495 LOC 9905 PR 7050 FUNC 7300								
5450	GASOLINE		\$ 987						
SEQ	169880 LOC 9905 PR 7050 FUNC 7300								
5510	SUPPLIES		\$ 339,831				\$ 95,446		
SEQ	175496 LOC 9905 PR 7050 FUNC 7300								
5640	FURNITURE, FIXTURES & EQU		\$ 98,359						
SEQ	175497 LOC 9905 PR 7050 FUNC 7300								
5790	MISCELLANEOUS EXPENSES		\$ 1,199						
SEQ	169882 LOC 9905 PR 7050 FUNC 7300								
SUB-TOTAL NON-SALARIES			\$ 631,581		\$ 20,000		\$ 104,715		\$ 9,269
PROGRAM 9881	INNER CITY MARINE								
5137	SECRETARY/CLERK			1	\$ 21,968	1	\$ 33,951	1	\$ 33,951
SEQ	177042 LOC 9905 PR 9881 FUNC 7300								
SUB-TOTAL SALARIES				1	\$ 21,968	1	\$ 33,951	1	\$ 33,951

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,179,759	\$ 4,417,244	\$ 5,154,329	\$ 4,410,735
GROUP INSURANCE	\$ 2,678,346	\$ 2,577,630	\$ 2,848,340	\$ 2,937,905
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7,858,105	\$ 6,994,874	\$ 8,002,669	\$ 7,348,640
TOTAL FUNCTION - 7300	486 \$ 33,308,846	438 \$ 28,593,985	484 \$ 33,287,301	433 \$ 29,053,604
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 0300 DISCR REMODELING				
5680 REMODELING	\$ 8,719			
SEQ 178726 LOC 9905 PR 0300 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 8,719			
TOTAL FUNCTION - 7400	\$ 8,719			
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9881 INNER CITY MARINE				
5119 DRIVER	1 \$ 15,336	1 \$ 21,968	1 \$ 23,982	1 \$ 23,982
SEQ 177298 LOC 9905 PR 9881 FUNC 7800				
SUB-TOTAL SALARIES	1 \$ 15,336	1 \$ 21,968	1 \$ 23,982	1 \$ 23,982
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,201	\$ 4,497	\$ 4,909	\$ 4,876
GROUP INSURANCE	\$ 5,511	\$ 5,885	\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,712	\$ 10,382	\$ 10,794	\$ 11,661
TOTAL FUNCTION - 7800	1 \$ 24,048	1 \$ 32,350	1 \$ 34,776	1 \$ 35,643
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L				
5117 CUSTODIAN	650 \$ 14,169,902	704 \$ 14,575,471	648 \$ 16,219,920	643 \$ 16,094,935
SEQ 040500 LOC 9905 PR 7300 FUNC 7900				
5131 OVERTIME	\$ 1,072,451		\$ 534,333	
SEQ 040600 LOC 9905 PR 7300 FUNC 7900				
5150 HOURLY EMPLOYEE	\$ 683,462	\$ 117,221	\$ 767,245	\$ 208,000
SEQ 040700 LOC 9905 PR 7300 FUNC 7900				

SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	650	\$ 15,925,815	704	\$ 14,692,692	648	\$ 17,521,498	643	\$ 16,302,935
5350 REPAIRS & MAINTENANCE		\$ 21,041						
SEQ 168322 LOC 9905 PR 7300 FUNC 7900								
5370 TELECOMMUNICATIONS		\$ 351,448						
SEQ 168323 LOC 9905 PR 7300 FUNC 7900								
5390 OTHER PURCHASED SERVICES		\$ 9,755						
SEQ 171101 LOC 9905 PR 7300 FUNC 7900								
5510 SUPPLIES		\$ 719,632				\$ 31,428		
SEQ 154166 LOC 9905 PR 7300 FUNC 7900								
5640 FURNITURE, FIXTURES & EQU		\$ 58,895						
SEQ 154167 LOC 9905 PR 7300 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 1,160,771				\$ 31,428		
PROGRAM 7370 SECURITY SERVICES								
5131 OVERTIME		\$ 36,171				\$ 2,000		
SEQ 168573 LOC 9905 PR 7370 FUNC 7900								
5166 SCH RESOURCE SPECIALIST	1	\$ 53,135						
SEQ 161655 LOC 9905 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 89,306				\$ 2,000		
PROGRAM 9015 SAFE SCHOOL								
5166 SCH RESOURCE SPECIALIST	6	\$ 268,654	6	\$ 270,204	6	\$ 274,818	5	\$ 229,015
SEQ 171354 LOC 9905 PR 9015 FUNC 7900								
SUB-TOTAL SALARIES	6	\$ 268,654	6	\$ 270,204	6	\$ 274,818	5	\$ 229,015
PROGRAM 9630 SCHOOL MONITOR								
5131 OVERTIME		\$ 517,611				\$ 161,948		
SEQ 157015 LOC 9905 PR 9630 FUNC 7900								
5145 PARAPROFESSIONAL	400	\$ 7,007,551	409	\$ 7,660,161	411	\$ 8,101,632	413	\$ 8,141,056
SEQ 040900 LOC 9905 PR 9630 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 499,999		\$ 495,420		\$ 718,636		\$ 588,200
SEQ 041000 LOC 9905 PR 9630 FUNC 7900								
SUB-TOTAL SALARIES	400	\$ 8,025,161	409	\$ 8,155,581	411	\$ 8,982,216	413	\$ 8,729,256
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,073,275		\$ 4,732,352		\$ 5,481,975		\$ 5,135,603
GROUP INSURANCE		\$ 5,825,127		\$ 6,585,315		\$ 6,267,525		\$ 7,198,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 10,898,402		\$ 11,317,667		\$ 11,749,500		\$ 12,334,488

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7900	1,057	\$ 36,368,109	1,119	\$ 34,436,144	1,065	\$ 38,561,460	1,061	\$ 37,595,694
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE SEQ 154604 LOC 9905 PR 7430 FUNC 8100		\$ 13,760				\$ 928		
SUB-TOTAL NON-SALARIES		\$ 13,760				\$ 928		
TOTAL FUNCTION - 8100		\$ 13,760				\$ 928		
TOTAL SENIOR HIGH SCHOOLS PROGRAMS	5,710	\$371,521,027	5,792	\$378,616,896	5,758	\$383,808,203	5,523	\$368,340,738
LESS: SUMMER SCHOOL		\$ 6,205,345						
TOTAL SENIOR HIGH SCHOOLS PROGRAMS	5,710	\$377,726,372	5,792	\$378,616,896	5,758	\$383,808,203	5,523	\$368,340,738

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$				
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 166072 LOC 9905 PR 7050 FUNC 5000		\$		83,011								
SUB-TOTAL SALARIES		\$		83,011								
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$		9,878								
SUB-TOTAL EMPLOYEE BENEFITS		\$		9,878								
TOTAL FUNCTION - 5000		\$		92,889								
FUNCTION 5120 DROPOUT PREVENTION PROGRAM 6040 EDUCATIONAL ALTERNATIVES 5136 IN-SERVICE REIMBURSEMENT SEQ 177808 LOC 9905 PR 6040 FUNC 5120		\$		15								
5144 TEACHER SEQ 041400 LOC 9905 PR 6040 FUNC 5120	185	\$	9,512,526	178	\$	9,132,290	173	\$	6,899,656			
5144V X-PERIOD KINGIAN SEQ 172476 LOC 9905 PR 6040 FUNC 5120		\$		102,610		\$	102,610	\$	102,610			
5144W READING SPECIALIST SEQ 172660 LOC 9905 PR 6040 FUNC 5120		\$		359,135	7	\$	380,758	7	\$	380,758		
5145 PARAPROFESSIONAL SEQ 041500 LOC 9905 PR 6040 FUNC 5120	34	\$	893,146	34	\$	802,965	32	\$	822,592	33	\$	853,017
5148 EDUCATIONAL SPECIALIST SEQ 155038 LOC 9905 PR 6040 FUNC 5120	8	\$	149,160	6	\$	442,999	6	\$	420,012	6	\$	420,012
5149 TEMPORARY INSTRUCTOR SEQ 041700 LOC 9905 PR 6040 FUNC 5120		\$	48,891		\$	113,386		\$	110,201		\$	88,172
5149C POOL SUBSTITUTES SEQ 166239 LOC 9905 PR 6040 FUNC 5120		\$				72,000		\$	72,000		\$	70,200
5149D SUB-READING SPECIALIST SEQ 172661 LOC 9905 PR 6040 FUNC 5120		\$				4,459		\$	4,459		\$	4,459
5150 HOURLY EMPLOYEE SEQ 041800 LOC 9905 PR 6040 FUNC 5120		\$	16,180					\$	49,921			
5158 INSURANCE OPT OUT WAGES SEQ 178630 LOC 9905 PR 6040 FUNC 5120		\$	4,450									
SUB-TOTAL SALARIES	227	\$	10,624,368	225	\$	11,029,844	218	\$	11,372,715	173	\$	8,818,884
5310 PROFESSIONAL & TECHNICAL SEQ 041900 LOC 9905 PR 6040 FUNC 5120		\$	8,261,061		\$	9,628,131		\$	3,338,392		\$	3,917,245

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5331 TRAVEL OUT OF COUNTY	\$ 16,171			
SEQ 166944 LOC 9905 PR 6040 FUNC 5120				
5332 FIELD TRIPS	\$ 4,737			
SEQ 155039 LOC 9905 PR 6040 FUNC 5120				
5350 REPAIRS & MAINTENANCE	\$ 190			
SEQ 169567 LOC 9905 PR 6040 FUNC 5120				
5365 CAPITAL LEASES	\$ 2,667			
SEQ 163453 LOC 9905 PR 6040 FUNC 5120				
5390 OTHER PURCHASED SERVICES	\$ 375			
SEQ 162507 LOC 9905 PR 6040 FUNC 5120				
5399 PRINTING-DUPLICATING	\$ 3,394	\$ 3,500	\$ 5,000	\$ 3,500
SEQ 164634 LOC 9905 PR 6040 FUNC 5120				
5510 SUPPLIES	\$ 498,967	\$ 780,934	\$ 325,373	\$ 664,537
SEQ 042200 LOC 9905 PR 6040 FUNC 5120				
5520 TEXTBOOKS	\$ 40,177			
SEQ 042225 LOC 9905 PR 6040 FUNC 5120				
5530 PERIODICALS	\$ 195			
SEQ 158266 LOC 9905 PR 6040 FUNC 5120				
5640 FURNITURE, FIXTURES & EQU	\$ 125,852			
SEQ 042250 LOC 9905 PR 6040 FUNC 5120				
5691 CAPITALIZED SOFTWARE	\$ 4,253			
SEQ 168172 LOC 9905 PR 6040 FUNC 5120				
5692 NON-CAPITALIZED SOFTWARE	\$ 1,468			
SEQ 168173 LOC 9905 PR 6040 FUNC 5120				
5730 DUES AND FEES	\$ 2,999			
SEQ 168174 LOC 9905 PR 6040 FUNC 5120				
SUB-TOTAL NON-SALARIES	\$ 8,962,506	\$ 10,412,565	\$ 3,668,765	\$ 4,585,282
PROGRAM 6041 HIGHWAYS TO SUCCESS EDUC. ALT				
5131 OVERTIME			\$ 16,000	
SEQ 180784 LOC 9905 PR 6041 FUNC 5120				
5144 TEACHER			27 \$ 1,036,287	
SEQ 180780 LOC 9905 PR 6041 FUNC 5120				
5145 PARAPROFESSIONAL			11 \$ 229,009	
SEQ 180781 LOC 9905 PR 6041 FUNC 5120				
5148 EDUCATIONAL SPECIALIST			3 \$ 159,054	
SEQ 180782 LOC 9905 PR 6041 FUNC 5120				
5149 TEMPORARY INSTRUCTOR			\$ 18,424	
SEQ 180783 LOC 9905 PR 6041 FUNC 5120				
5150 HOURLY EMPLOYEE			\$ 80,302	
SEQ 180785 LOC 9905 PR 6041 FUNC 5120				
SUB-TOTAL SALARIES			41 \$ 1,539,076	
5510 SUPPLIES			\$ 140,565	
SEQ 180786 LOC 9905 PR 6041 FUNC 5120				

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES				\$ 140,565
PROGRAM 6045 DADE CORP ACADEMY				
5144 TEACHER	12 \$ 584,368	19 \$ 942,932	21 \$ 1,152,627	12 \$ 658,644
SEQ 160104 LOC 9905 PR 6045 FUNC 5120				
5144E OPENING NEW SCHOOLS		2 \$ 99,256	2 \$ 109,774	2 \$ 109,774
SEQ 180304 LOC 9905 PR 6045 FUNC 5120				
5145 PARAPROFESSIONAL	4 \$ 17,487	8 \$ 148,016	8 \$ 152,784	8 \$ 152,784
SEQ 163899 LOC 9905 PR 6045 FUNC 5120				
5148 EDUCATIONAL SPECIALIST	\$ 75,149			
SEQ 163900 LOC 9905 PR 6045 FUNC 5120				
5149 TEMPORARY INSTRUCTOR	\$ 12,664	\$ 12,103	\$ 12,103	\$ 7,896
SEQ 160105 LOC 9905 PR 6045 FUNC 5120				
5149E REGION I PILOT (ESE)		\$ 1,274	\$ 1,274	\$ 1,316
SEQ 180305 LOC 9905 PR 6045 FUNC 5120				
5150 HOURLY EMPLOYEE	\$ 7,850		\$ 6,481	
SEQ 172363 LOC 9905 PR 6045 FUNC 5120				
5158 INSURANCE OPT OUT WAGES	\$ 548			
SEQ 177811 LOC 9905 PR 6045 FUNC 5120				
SUB-TOTAL SALARIES				16 \$ 698,066 29 \$ 1,203,581 31 \$ 1,435,043 22 \$ 930,414
5390 OTHER PURCHASED SERVICES	\$ 700			
SEQ 177812 LOC 9905 PR 6045 FUNC 5120				
5510 SUPPLIES	\$ 6,156	\$ 59,277	\$ 27,720	\$ 59,023
SEQ 160102 LOC 9905 PR 6045 FUNC 5120				
5640 FURNITURE, FIXTURES & EQU	\$ 15,089			
SEQ 160596 LOC 9905 PR 6045 FUNC 5120				
SUB-TOTAL NON-SALARIES				\$ 21,945 \$ 59,277 \$ 27,720 \$ 59,023
PROGRAM 6047 ANIMAL COMPANION SCIENCE PGM.				
5144 TEACHER	1 \$ 40,753	1 \$ 40,784	1 \$ 42,647	1 \$ 42,647
SEQ 160109 LOC 9905 PR 6047 FUNC 5120				
5145 PARAPROFESSIONAL	1 \$ 27,789	1 \$ 28,394	1 \$ 29,394	1 \$ 29,394
SEQ 163545 LOC 9905 PR 6047 FUNC 5120				
5149 TEMPORARY INSTRUCTOR		\$ 637	\$ 637	\$ 658
SEQ 160110 LOC 9905 PR 6047 FUNC 5120				
SUB-TOTAL SALARIES				2 \$ 68,542 2 \$ 69,815 2 \$ 72,678 2 \$ 72,699
5332 FIELD TRIPS		\$ 2,700	\$ 2,700	\$ 2,800
SEQ 160112 LOC 9905 PR 6047 FUNC 5120				
5510 SUPPLIES	\$ 5,562	\$ 5,500	\$ 4,442	\$ 5,500
SEQ 160113 LOC 9905 PR 6047 FUNC 5120				
5640 FURNITURE, FIXTURES & EQU		\$ 1,800	\$ 1,800	\$ 1,800
SEQ 160598 LOC 9905 PR 6047 FUNC 5120				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5149 TEMPORARY INSTRUCTOR	\$ 12,093	\$ 7,644	\$ 7,644	\$ 4,606
SEQ 166331 LOC 9905 PR 6081 FUNC 5120				
5149H *** NO DESCRIPTION ***		\$ 637	\$ 637	\$ 658
SEQ 180311 LOC 9905 PR 6081 FUNC 5120				
5150 HOURLY EMPLOYEE	\$ 6,754			
SEQ 171842 LOC 9905 PR 6081 FUNC 5120				
SUB-TOTAL SALARIES	15 \$ 795,225	15 \$ 597,980	16 \$ 809,089	10 \$ 495,746
5332 FIELD TRIPS	\$ 3,923	\$ 20,000	\$ 20,000	\$ 25,000
SEQ 167349 LOC 9905 PR 6081 FUNC 5120				
5350 REPAIRS & MAINTENANCE	\$ 584			
SEQ 178633 LOC 9905 PR 6081 FUNC 5120				
5399 PRINTING-DUPLICATING	\$ 299			
SEQ 173344 LOC 9905 PR 6081 FUNC 5120				
5510 SUPPLIES	\$ 15,299	\$ 35,617	\$ 35,617	\$ 38,670
SEQ 166339 LOC 9905 PR 6081 FUNC 5120				
5520 TEXTBOOKS	\$ 14,052	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 166340 LOC 9905 PR 6081 FUNC 5120				
5530 PERIODICALS	\$ 897			
SEQ 169577 LOC 9905 PR 6081 FUNC 5120				
5621 CAPITALIZED AV MATERIAL	\$ 40-			
SEQ 179691 LOC 9905 PR 6081 FUNC 5120				
5640 FURNITURE, FIXTURES & EQU	\$ 23,530	\$ 15,000	\$ 15,000	\$ 15,000
SEQ 166341 LOC 9905 PR 6081 FUNC 5120				
5692 NON-CAPITALIZED SOFTWARE	\$ 2,722			
SEQ 173345 LOC 9905 PR 6081 FUNC 5120				
SUB-TOTAL NON-SALARIES	\$ 61,266	\$ 95,617	\$ 95,617	\$ 103,670
PROGRAM 6082 JUVENILE ASSESSMENT CENTER (J				
5145 PARAPROFESSIONAL	1 \$ 36,244	1 \$ 35,130	1 \$ 39,424	1 \$ 39,424
SEQ 169798 LOC 9905 PR 6082 FUNC 5120				
5148 EDUCATIONAL SPECIALIST	4 \$ 129,917	4 \$ 183,356	4 \$ 230,448	4 \$ 230,448
SEQ 169799 LOC 9905 PR 6082 FUNC 5120				
5150 HOURLY EMPLOYEE	\$ 2,893	\$ 20,389	\$ 20,389	\$ 20,389
SEQ 168640 LOC 9905 PR 6082 FUNC 5120				
SUB-TOTAL SALARIES	5 \$ 169,054	5 \$ 238,875	5 \$ 290,261	5 \$ 290,261
5510 SUPPLIES	\$ 3,088	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 168642 LOC 9905 PR 6082 FUNC 5120				
SUB-TOTAL NON-SALARIES	\$ 3,088	\$ 20,000	\$ 20,000	\$ 20,000
PROGRAM 6083 ADJUDICATED/AT RISK YOUTH				
5144 TEACHER	2 \$ 77,289	2 \$ 84,018	2 \$ 88,496	2 \$ 88,496
SEQ 168933 LOC 9905 PR 6083 FUNC 5120				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5149 TEMPORARY INSTRUCTOR SEQ 161798 LOC 9905 PR 6090 FUNC 5120	\$	5,281	\$	5,733	\$	1,274	\$	1,316
SUB-TOTAL SALARIES	2	\$ 413,274	9	\$ 481,212	2	\$ 90,534	2	\$ 90,576
5510 SUPPLIES SEQ 161764 LOC 9905 PR 6090 FUNC 5120	\$	15,175	\$	8,195	\$	8,195	\$	8,195
SUB-TOTAL NON-SALARIES		\$ 15,175		\$ 8,195		\$ 8,195		\$ 8,195
PROGRAM 6091 ALTERNATIVE IN SCHOOL-MIDDLE								
5144 TEACHER SEQ 161745 LOC 9905 PR 6091 FUNC 5120	9	\$ 475,155	9	\$ 473,436	5	\$ 314,750	5	\$ 314,750
5145 PARAPROFESSIONAL SEQ 166096 LOC 9905 PR 6091 FUNC 5120	1	\$ 21,969	1	\$ 17,884	1	\$ 22,060	1	\$ 15,639
5149 TEMPORARY INSTRUCTOR SEQ 161799 LOC 9905 PR 6091 FUNC 5120		\$ 4,933		\$ 5,733		\$ 3,185		\$ 3,290
SUB-TOTAL SALARIES	10	\$ 502,057	10	\$ 497,053	6	\$ 339,995	6	\$ 333,679
5332 FIELD TRIPS SEQ 163461 LOC 9905 PR 6091 FUNC 5120		\$ 685						
5510 SUPPLIES SEQ 161752 LOC 9905 PR 6091 FUNC 5120		\$ 3,641		\$ 7,990		\$ 7,990		\$ 7,990
SUB-TOTAL NON-SALARIES		\$ 4,326		\$ 7,990		\$ 7,990		\$ 7,990
PROGRAM 6092 ALTERNATIVE IN SCHOOL-SENIOR								
5144 TEACHER SEQ 161733 LOC 9905 PR 6092 FUNC 5120	12	\$ 678,305	12	\$ 678,588	12	\$ 729,984	12	\$ 743,280
5145 PARAPROFESSIONAL SEQ 166097 LOC 9905 PR 6092 FUNC 5120	1	\$ 21,153	1	\$ 21,576	1	\$ 22,396	1	\$ 22,396
5149 TEMPORARY INSTRUCTOR SEQ 161800 LOC 9905 PR 6092 FUNC 5120		\$ 5,604		\$ 7,644		\$ 7,644		\$ 7,896
SUB-TOTAL SALARIES	13	\$ 705,062	13	\$ 707,808	13	\$ 760,024	13	\$ 773,572
5510 SUPPLIES SEQ 161740 LOC 9905 PR 6092 FUNC 5120		\$ 10,585		\$ 12,417		\$ 12,417		\$ 12,417
5640 FURNITURE, FIXTURES & EQU SEQ 180992 LOC 9905 PR 6092 FUNC 5120		\$ 2,340						
SUB-TOTAL NON-SALARIES		\$ 12,925		\$ 12,417		\$ 12,417		\$ 12,417
PROGRAM 6093 ALTER. EVENING PGM.								
5144 TEACHER SEQ 161721 LOC 9905 PR 6093 FUNC 5120	3	\$ 185,816	3	\$ 179,214	3	\$ 194,058	3	\$ 194,058

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED POS.	2007-08 BUDGET \$	2007-08 AMENDED POS.	2007-08 BUDGET \$	2008-09 TENTATIVE POS.	2008-09 BUDGET \$
5149 TEMPORARY INSTRUCTOR SEQ 161801 LOC 9905 PR 6093 FUNC 5120		\$ 1,966		\$ 1,911		\$ 1,911		\$ 1,974
SUB-TOTAL SALARIES	3	\$ 187,782	3	\$ 181,125	3	\$ 195,969	3	\$ 196,032
PROGRAM 6095 ALTER. TUTORIAL MAGNET								
5144 TEACHER SEQ 161697 LOC 9905 PR 6095 FUNC 5120	2	\$ 77,687	2	\$ 85,426	2	\$ 87,688	2	\$ 87,688
5145 PARAPROFESSIONAL SEQ 162651 LOC 9905 PR 6095 FUNC 5120	1	\$ 27,789	1	\$ 28,394	1	\$ 29,394	1	\$ 29,394
5149 TEMPORARY INSTRUCTOR SEQ 161803 LOC 9905 PR 6095 FUNC 5120		\$ 833		\$ 1,274		\$ 1,274		\$ 1,316
SUB-TOTAL SALARIES	3	\$ 106,309	3	\$ 115,094	3	\$ 118,356	3	\$ 118,398
PROGRAM 6096 ALTER. WORK EXPERIENCE								
5144 TEACHER SEQ 161685 LOC 9905 PR 6096 FUNC 5120	10	\$ 674,161	11	\$ 692,142	10	\$ 684,280	10	\$ 684,280
5149 TEMPORARY INSTRUCTOR SEQ 161781 LOC 9905 PR 6096 FUNC 5120		\$ 6,857		\$ 7,007		\$ 6,370		\$ 6,580
SUB-TOTAL SALARIES	10	\$ 681,018	11	\$ 699,149	10	\$ 690,650	10	\$ 690,860
5510 SUPPLIES SEQ 161884 LOC 9905 PR 6096 FUNC 5120		\$ 238		\$ 15,000		\$ 431		\$ 22,000
SUB-TOTAL NON-SALARIES		\$ 238		\$ 15,000		\$ 431		\$ 22,000
PROGRAM 6098 ALTER. SCSI SECONDARY SCHOOLS								
5144 TEACHER SEQ 162652 LOC 9905 PR 6098 FUNC 5120	101	\$ 5,771,911	98	\$ 6,029,450	98	\$ 6,160,084	97	\$ 6,079,378
5149 TEMPORARY INSTRUCTOR SEQ 162653 LOC 9905 PR 6098 FUNC 5120		\$ 65,220		\$ 62,426		\$ 62,426		\$ 63,826
5158 INSURANCE OPT OUT WAGES SEQ 179693 LOC 9905 PR 6098 FUNC 5120		\$ 786						
SUB-TOTAL SALARIES	101	\$ 5,837,917	98	\$ 6,091,876	98	\$ 6,222,510	97	\$ 6,143,204
PROGRAM 9569 SECONDARY SCHOOL REFORM								
5136 IN-SERVICE REIMBURSEMENT SEQ 179498 LOC 9905 PR 9569 FUNC 5120						\$ 10,375		
5144 TEACHER SEQ 180115 LOC 9905 PR 9569 FUNC 5120		\$ 34,982				\$ 5,258		
5149 TEMPORARY INSTRUCTOR SEQ 179500 LOC 9905 PR 9569 FUNC 5120		\$ 2,386				\$ 6,671		
5150 HOURLY EMPLOYEE SEQ 179499 LOC 9905 PR 9569 FUNC 5120		\$ 13,077				\$ 52,399		

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES		\$	50,445			\$	74,703	
5310 PROFESSIONAL & TECHNICAL		\$	455	\$	231,040	\$	26,528	
SEQ 180116 LOC 9905 PR 9569 FUNC 5120								
5331 TRAVEL OUT OF COUNTY		\$	7,006			\$	21,400	
SEQ 180117 LOC 9905 PR 9569 FUNC 5120								
5510 SUPPLIES		\$	5,850	\$	33,943	\$	34,539	
SEQ 179501 LOC 9905 PR 9569 FUNC 5120								
5620 AUDIO-VISUAL MATERIALS						\$	44,232	
SEQ 180753 LOC 9905 PR 9569 FUNC 5120								
5730 DUES AND FEES						\$	1,000	
SEQ 180118 LOC 9905 PR 9569 FUNC 5120								
SUB-TOTAL NON-SALARIES		\$	13,311	\$	264,983	\$	127,699	
PROGRAM 9571 GIRLS ATHLETICS								
5510 SUPPLIES		\$	5,000	\$	3,000	\$	3,000	\$ 3,000
SEQ 165300 LOC 9905 PR 9571 FUNC 5120								
SUB-TOTAL NON-SALARIES		\$	5,000	\$	3,000	\$	3,000	\$ 3,000
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI								
5332 FIELD TRIPS		\$	1,421					
SEQ 180993 LOC 9905 PR 9583 FUNC 5120								
5510 SUPPLIES		\$	22,497	\$	37,010	\$	34,110	\$ 16,895
SEQ 170214 LOC 9905 PR 9583 FUNC 5120								
5640 FURNITURE, FIXTURES & EQU		\$	349					
SEQ 180994 LOC 9905 PR 9583 FUNC 5120								
5692 NON-CAPITALIZED SOFTWARE		\$	292					
SEQ 180995 LOC 9905 PR 9583 FUNC 5120								
SUB-TOTAL NON-SALARIES		\$	24,559	\$	37,010	\$	34,110	\$ 16,895
PROGRAM 9697 INSTR. TECHNOLOGY MATCHING FU								
5640 FURNITURE, FIXTURES & EQU		\$	99					
SEQ 180996 LOC 9905 PR 9697 FUNC 5120								
SUB-TOTAL NON-SALARIES		\$	99					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	5,636,390	\$	5,762,774	\$	6,229,891	\$ 5,042,109
GROUP INSURANCE		\$	3,108,204	\$	3,430,955	\$	3,519,230	\$ 3,324,650
SUB-TOTAL EMPLOYEE BENEFITS		\$	8,744,594	\$	9,193,729	\$	9,749,121	\$ 8,366,759

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 5120	564	\$ 46,831,109	583	\$ 51,596,759	598	\$ 47,541,650	490	\$ 41,284,187
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 6050 TRUANCY INTERVENTION PROGRAM 5152 SCHOOL SOCIAL WORKER SEQ 169976 LOC 9905 PR 6050 FUNC 6110	4	\$ 65,487	4	\$ 185,872	4	\$ 201,888	4	\$ 201,888
SUB-TOTAL SALARIES	4	\$ 65,487	4	\$ 185,872	4	\$ 201,888	4	\$ 201,888
PROGRAM 6053 SATURDAY SCHOOL DJJ 5131 OVERTIME SEQ 176415 LOC 9905 PR 6053 FUNC 6110		\$ 1,580		\$ 2,700		\$ 2,700		\$ 2,700
SUB-TOTAL SALARIES		\$ 1,580		\$ 2,700		\$ 2,700		\$ 2,700
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5148 EDUCATIONAL SPECIALIST SEQ 168578 LOC 9905 PR 7070 FUNC 6110 5168 SUPPORT SPECIALIST SEQ 180313 LOC 9905 PR 7070 FUNC 6110	1	\$ 79,014	1	\$ 47,392	1	\$ 70,325	1	\$ 70,325
SUB-TOTAL SALARIES	2	\$ 79,165	2	\$ 118,881	2	\$ 143,008	2	\$ 143,008
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK 5152 SCHOOL SOCIAL WORKER SEQ 042500 LOC 9905 PR 7130 FUNC 6110	8	\$ 476,988	7	\$ 345,568	11	\$ 532,411	8	\$ 387,208
SUB-TOTAL SALARIES	8	\$ 476,988	7	\$ 345,568	11	\$ 532,411	8	\$ 387,208
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS 5131 OVERTIME SEQ 180754 LOC 9905 PR 7131 FUNC 6110 5137 SECRETARY/CLERK SEQ 168901 LOC 9905 PR 7131 FUNC 6110 5150 HOURLY EMPLOYEE SEQ 178046 LOC 9905 PR 7131 FUNC 6110						\$ 1,000		
SUB-TOTAL SALARIES	12	\$ 449,181	16	\$ 557,155	17	\$ 582,556	15	\$ 602,400
SUB-TOTAL SALARIES	12	\$ 449,634	16	\$ 557,155	17	\$ 583,556	15	\$ 602,400
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 223,905		\$ 247,723		\$ 299,591		\$ 271,854
		\$ 143,286		\$ 170,665		\$ 200,090		\$ 196,765
		\$ 367,191		\$ 418,388		\$ 499,681		\$ 468,619

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES		\$ 60,594		\$ 52,162		\$ 52,162		\$ 52,162
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEV								
5116 COUNSELOR	23	\$ 1,707,622	25	\$ 1,452,900	32	\$ 1,906,240	25	\$ 1,460,925
SEQ 042700 LOC 9905 PR 7150 FUNC 6120								
5150 HOURLY EMPLOYEE		\$ 65,697						
SEQ 178047 LOC 9905 PR 7150 FUNC 6120								
SUB-TOTAL SALARIES	23	\$ 1,773,319	25	\$ 1,452,900	32	\$ 1,906,240	25	\$ 1,460,925
PROGRAM 9181 SUBSTANCE EDUCATION								
5116 COUNSELOR	4	\$ 139,951	4	\$ 214,784	4	\$ 215,792	4	\$ 215,600
SEQ 175690 LOC 9905 PR 9181 FUNC 6120								
SUB-TOTAL SALARIES	4	\$ 139,951	4	\$ 214,784	4	\$ 215,792	4	\$ 215,600
PROGRAM 9511 CAREER SPECIALISTS								
5130 CAREER SPECIALIST	10	\$ 562,501	10	\$ 610,490	10	\$ 623,260	10	\$ 625,060
SEQ 167442 LOC 9905 PR 9511 FUNC 6120								
SUB-TOTAL SALARIES	10	\$ 562,501	10	\$ 610,490	10	\$ 623,260	10	\$ 625,060
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 625,290		\$ 586,578		\$ 685,782		\$ 584,793
GROUP INSURANCE		\$ 259,017		\$ 288,365		\$ 329,560		\$ 332,465
SUB-TOTAL EMPLOYEE BENEFITS		\$ 884,307		\$ 874,943		\$ 1,015,342		\$ 917,258
TOTAL FUNCTION - 6120	47	\$ 3,880,427	49	\$ 3,740,495	56	\$ 4,365,525	49	\$ 3,793,761
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 6053 SATURDAY SCHOOL DJJ								
5150 HOURLY EMPLOYEE		\$ 4,542		\$ 3,900		\$ 3,900		\$ 3,900
SEQ 176418 LOC 9905 PR 6053 FUNC 6140								
SUB-TOTAL SALARIES		\$ 4,542		\$ 3,900		\$ 3,900		\$ 3,900
PROGRAM 7160 PSYCHOLOGICAL SERVICES (DROPO								
5135 PSYCHOLOGIST	8	\$ 471,603	8	\$ 535,560	8	\$ 584,096	8	\$ 584,096
SEQ 042800 LOC 9905 PR 7160 FUNC 6140								
SUB-TOTAL SALARIES	8	\$ 471,603	8	\$ 535,560	8	\$ 584,096	8	\$ 584,096

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EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
SUB-TOTAL NON-SALARIES		\$ 29,064		\$ 35,000		\$ 35,000		\$ 35,000
TOTAL FUNCTION - 7800		\$ 29,064		\$ 35,000		\$ 35,000		\$ 35,000
FUNCTION 7900 OPERATION OF PLANT PROGRAM 6053 SATURDAY SCHOOL DJJ 5131 OVERTIME SEQ 176417 LOC 9905 PR 6053 FUNC 7900		\$ 1,848		\$ 5,200		\$ 5,200		\$ 5,200
SUB-TOTAL SALARIES		\$ 1,848		\$ 5,200		\$ 5,200		\$ 5,200
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L 5117 CUSTODIAN SEQ 044300 LOC 9905 PR 7300 FUNC 7900 5131 OVERTIME SEQ 044400 LOC 9905 PR 7300 FUNC 7900 5150 HOURLY EMPLOYEE SEQ 156597 LOC 9905 PR 7300 FUNC 7900	40	\$ 1,026,418	37	\$ 851,259	40	\$ 1,002,560	31	\$ 775,682
		\$ 54,215						
		\$ 102,607		\$ 45,085		\$ 45,085		\$ 10,400
SUB-TOTAL SALARIES	40	\$ 1,183,240	37	\$ 896,344	40	\$ 1,047,645	31	\$ 786,082
5510 SUPPLIES SEQ 166964 LOC 9905 PR 7300 FUNC 7900 5640 FURNITURE, FIXTURES & EQU SEQ 171879 LOC 9905 PR 7300 FUNC 7900		\$ 40,290						
		\$ 7,493						
SUB-TOTAL NON-SALARIES		\$ 47,783						
PROGRAM 9015 SAFE SCHOOL 5166 SCH RESOURCE SPECIALIST SEQ 171356 LOC 9905 PR 9015 FUNC 7900	2	\$ 92,703	2	\$ 86,344	2	\$ 89,900	2	\$ 91,606
SUB-TOTAL SALARIES	2	\$ 92,703	2	\$ 86,344	2	\$ 89,900	2	\$ 91,606
PROGRAM 9630 SCHOOL MONITOR 5131 OVERTIME SEQ 163904 LOC 9905 PR 9630 FUNC 7900 5145 PARAPROFESSIONAL SEQ 044900 LOC 9905 PR 9630 FUNC 7900 5150 HOURLY EMPLOYEE SEQ 156599 LOC 9905 PR 9630 FUNC 7900		\$ 20,920						
	41	\$ 798,086	45	\$ 842,805	44	\$ 870,452	45	\$ 890,235
		\$ 35,632		\$ 41,285		\$ 41,285		\$ 43,250

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	41	\$ 854,638	45	\$ 884,090	44	\$ 911,737	45	\$ 933,485
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 445,038		\$ 383,194		\$ 420,552		\$ 369,269
GROUP INSURANCE		\$ 457,413		\$ 494,340		\$ 506,110		\$ 529,230
SUB-TOTAL EMPLOYEE BENEFITS		\$ 902,451		\$ 877,534		\$ 926,662		\$ 898,499
TOTAL FUNCTION - 7900	83	\$ 3,082,663	84	\$ 2,749,512	86	\$ 2,981,144	78	\$ 2,714,872
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 2,721						
SEQ 164631 LOC 9905 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 2,721						
TOTAL FUNCTION - 8100		\$ 2,721						
TOTAL EDUCATIONAL ALTERNATIVES	834	\$ 63,678,443	851	\$ 67,070,112	890	\$ 65,653,436	739	\$ 56,432,198
LESS: SUMMER SCHOOL		\$ 517,794						
TOTAL EDUCATIONAL ALTERNATIVES	834	\$ 64,196,237	851	\$ 67,070,112	890	\$ 65,653,436	739	\$ 56,432,198

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
FUNCTION 5000 INSTRUCTIONAL GENERAL				
PROGRAM 6781 SPECIFIC LEARNING DISABILITY				
5149F ESE SUBS		\$ 500,000	\$ 1,874,817	\$ 1,574,817
SEQ 174135 LOC 9905 PR 6781 FUNC 5000				
SUB-TOTAL SALARIES		\$ 500,000	\$ 1,874,817	\$ 1,574,817
PROGRAM 6841 MCKAY SCHOLARS				
5510 SUPPLIES		\$ 27,039,456		\$ 28,196,190
SEQ 175334 LOC 9905 PR 6841 FUNC 5000				
SUB-TOTAL NON-SALARIES		\$ 27,039,456		\$ 28,196,190
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 59,500	\$ 223,103	\$ 187,403
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 59,500	\$ 223,103	\$ 187,403
TOTAL FUNCTION - 5000		\$ 27,598,956	\$ 2,097,920	\$ 29,958,410
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCI				
5350 REPAIRS & MAINTENANCE				\$ 5,215
SEQ 178042 LOC 9905 PR 9583 FUNC 5101				
5510 SUPPLIES	\$ 13,241	\$ 11,446		
SEQ 170222 LOC 9905 PR 9583 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 13,241	\$ 11,446		\$ 5,215
TOTAL FUNCTION - 5101	\$ 13,241	\$ 11,446		\$ 5,215
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 6012C PHYSICAL EDUCATION				
5144 TEACHER	3 \$ 176,738	2 \$ 100,081	3 \$ 154,074	3 \$ 154,074
SEQ 176614 LOC 9905 PR 6012C FUNC 5102				
5149 TEMPORARY INSTRUCTOR		\$ 1,274	\$ 1,911	\$ 1,974
SEQ 176695 LOC 9905 PR 6012C FUNC 5102				
SUB-TOTAL SALARIES	3 \$ 176,738	2 \$ 101,355	3 \$ 155,985	3 \$ 156,048

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 36,885	\$ 20,639	\$ 31,766	\$ 31,558
GROUP INSURANCE	\$ 16,533	\$ 11,770	\$ 17,655	\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS	\$ 53,418	\$ 32,409	\$ 49,421	\$ 51,913
TOTAL FUNCTION - 5102	3 \$ 230,156	2 \$ 133,764	3 \$ 205,406	3 \$ 207,961
FUNCTION 5201 EDUCABLE MENTALLY HANDICAPPED PROGRAM 6700 EDUCABLE MENTALLY HANDICAPPED				
5144 TEACHER	50 \$ 2,569,101	54 \$ 2,742,066	48 \$ 2,537,424	47 \$ 2,484,561
SEQ 045900 LOC 9905 PR 6700 FUNC 5201				
5145 PARAPROFESSIONAL	23 \$ 592,915	24 \$ 621,840	20 \$ 510,700	18 \$ 434,095
SEQ 046000 LOC 9905 PR 6700 FUNC 5201				
5149 TEMPORARY INSTRUCTOR	\$ 31,380	\$ 34,398	\$ 30,576	\$ 30,926
SEQ 156072 LOC 9905 PR 6700 FUNC 5201				
SUB-TOTAL SALARIES	73 \$ 3,193,396	78 \$ 3,398,304	68 \$ 3,078,700	65 \$ 2,949,582
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 663,647	\$ 692,685	\$ 627,590	\$ 597,043
GROUP INSURANCE	\$ 402,303	\$ 459,030	\$ 400,180	\$ 441,025
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,065,950	\$ 1,151,715	\$ 1,027,770	\$ 1,038,068
TOTAL FUNCTION - 5201	73 \$ 4,259,346	78 \$ 4,550,019	68 \$ 4,106,470	65 \$ 3,987,650
FUNCTION 5202 TRAINABLE MENTALLY HANDICAPPE PROGRAM 6710 TRAINABLE MENTALLY HANDICAPPE				
5144 TEACHER	116 \$ 6,080,450	113 \$ 6,498,517	121 \$ 7,369,868	120 \$ 7,308,960
SEQ 046500 LOC 9905 PR 6710 FUNC 5202				
5145 PARAPROFESSIONAL	91 \$ 2,192,167	92 \$ 2,304,876	94 \$ 2,457,442	90 \$ 2,352,870
SEQ 046600 LOC 9905 PR 6710 FUNC 5202				
5149 TEMPORARY INSTRUCTOR	\$ 94,595	\$ 71,981	\$ 135,044	\$ 78,960
SEQ 046700 LOC 9905 PR 6710 FUNC 5202				
SUB-TOTAL SALARIES	207 \$ 8,367,212	205 \$ 8,875,374	215 \$ 9,962,354	210 \$ 9,740,790
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,737,752	\$ 1,810,621	\$ 2,027,720	\$ 1,973,646
GROUP INSURANCE	\$ 1,140,777	\$ 1,206,425	\$ 1,265,275	\$ 1,424,850
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,878,529	\$ 3,017,046	\$ 3,292,995	\$ 3,398,496

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
TOTAL FUNCTION - 5202	207 \$ 11,245,741	205 \$ 11,892,420	215 \$ 13,255,349	210 \$ 13,139,286
FUNCTION 5203 PHYSICALLY IMPAIRED PROGRAM 6740 PHYSICALLY IMPAIRED				
5144 TEACHER	37 \$ 1,953,526	32 \$ 1,762,496	36 \$ 2,062,368	34 \$ 1,947,792
SEQ 047000 LOC 9905 PR 6740 FUNC 5203				
5145 PARAPROFESSIONAL	42 \$ 1,049,574	41 \$ 1,042,138	41 \$ 1,091,871	40 \$ 1,065,240
SEQ 047100 LOC 9905 PR 6740 FUNC 5203				
5149 TEMPORARY INSTRUCTOR	\$ 49,485	\$ 20,384		\$ 22,372
SEQ 047200 LOC 9905 PR 6740 FUNC 5203				
5150 HOURLY EMPLOYEE	\$ 26,799			
SEQ 159579 LOC 9905 PR 6740 FUNC 5203				
SUB-TOTAL SALARIES	79 \$ 3,079,384	73 \$ 2,825,018	77 \$ 3,154,239	74 \$ 3,035,404
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 638,229	\$ 576,535	\$ 645,673	\$ 615,211
GROUP INSURANCE	\$ 435,369	\$ 429,605	\$ 453,145	\$ 502,090
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,073,598	\$ 1,006,140	\$ 1,098,818	\$ 1,117,301
TOTAL FUNCTION - 5203	79 \$ 4,152,982	73 \$ 3,831,158	77 \$ 4,253,057	74 \$ 4,152,705
FUNCTION 5204 PHYSICAL & OCCUPATIONAL THEAR PROGRAM 6820 PHYSICAL & OCCUPATIONAL THERA				
5144 TEACHER	88 \$ 4,001,140	79 \$ 3,822,257	89 \$ 4,500,463	89 \$ 4,500,463
SEQ 157689 LOC 9905 PR 6820 FUNC 5204				
5145 PARAPROFESSIONAL	14 \$ 515,309	14 \$ 526,382	14 \$ 577,458	12 \$ 494,964
SEQ 157690 LOC 9905 PR 6820 FUNC 5204				
5150 HOURLY EMPLOYEE	\$ 360,584	\$ 500,000	\$ 500,000	\$ 500,000
SEQ 157691 LOC 9905 PR 6820 FUNC 5204				
SUB-TOTAL SALARIES	102 \$ 4,877,033	93 \$ 4,848,639	103 \$ 5,577,921	101 \$ 5,495,427
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,017,837	\$ 992,516	\$ 1,141,800	\$ 1,117,220
GROUP INSURANCE	\$ 562,122	\$ 547,305	\$ 606,155	\$ 685,285
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,579,959	\$ 1,539,821	\$ 1,747,955	\$ 1,802,505
TOTAL FUNCTION - 5204	102 \$ 6,456,992	93 \$ 6,388,460	103 \$ 7,325,876	101 \$ 7,297,932
FUNCTION 5205 SPEECH & LANGUAGE IMPAIRED				

EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 6800 SPEECH & LANGUAGE IMPAIRED								
5144 TEACHER	220	\$ 11,750,022	210	\$ 12,078,990	219	\$ 12,934,797	211	\$ 12,462,293
SEQ 048000 LOC 9905 PR 6800 FUNC 5205								
5145 PARAPROFESSIONAL	7	\$ 135,011	7	\$ 143,686	7	\$ 159,936	7	\$ 159,936
SEQ 166012 LOC 9905 PR 6800 FUNC 5205								
5147 TEACHER - HALF DAY	9	\$ 124,822	9	\$ 258,836	9	\$ 235,773	6	\$ 157,182
SEQ 155902 LOC 9905 PR 6800 FUNC 5205								
5149 TEMPORARY INSTRUCTOR		\$ 12,197						
SEQ 168157 LOC 9905 PR 6800 FUNC 5205								
5150 HOURLY EMPLOYEE		\$ 207,322						
SEQ 168158 LOC 9905 PR 6800 FUNC 5205								
SUB-TOTAL SALARIES	236	\$ 12,229,374	226	\$ 12,481,512	235	\$ 13,330,506	224	\$ 12,779,411
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,551,176		\$ 2,554,966		\$ 2,728,755		\$ 2,598,054
GROUP INSURANCE		\$ 1,300,596		\$ 1,330,010		\$ 1,382,975		\$ 1,519,840
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,851,772		\$ 3,884,976		\$ 4,111,730		\$ 4,117,894
TOTAL FUNCTION - 5205	236	\$ 16,081,146	226	\$ 16,366,488	235	\$ 17,442,236	224	\$ 16,897,305
FUNCTION 5206 HEARING IMPAIRED								
PROGRAM 6720 HEARING IMPAIRED								
5116 COUNSELOR	1	\$ 59,850	1	\$ 59,980	1	\$ 61,437	1	\$ 61,437
SEQ 160213 LOC 9905 PR 6720 FUNC 5206								
5131 OVERTIME		\$ 18,109						
SEQ 170838 LOC 9905 PR 6720 FUNC 5206								
5135 PSYCHOLOGIST			2	\$ 137,640	2	\$ 130,212	2	\$ 130,212
SEQ 160690 LOC 9905 PR 6720 FUNC 5206								
5144 TEACHER			49	\$ 2,655,359	50	\$ 2,855,650	49	\$ 2,855,650
SEQ 048400 LOC 9905 PR 6720 FUNC 5206								
5145 PARAPROFESSIONAL			50	\$ 1,414,600	44	\$ 1,291,796	36	\$ 1,056,924
SEQ 048500 LOC 9905 PR 6720 FUNC 5206								
5148 EDUCATIONAL SPECIALIST			1	\$ 55,000	1	\$ 58,550	1	\$ 58,550
SEQ 157463 LOC 9905 PR 6720 FUNC 5206								
5149 TEMPORARY INSTRUCTOR		\$ 23,855		\$ 31,213		\$ 31,850		\$ 32,900
SEQ 048600 LOC 9905 PR 6720 FUNC 5206								
5150 HOURLY EMPLOYEE		\$ 21,731						
SEQ 169554 LOC 9905 PR 6720 FUNC 5206								
SUB-TOTAL SALARIES	1	\$ 123,545	103	\$ 4,353,792	98	\$ 4,429,495	89	\$ 4,195,673

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 23,644	\$ 888,546	\$ 903,988	\$ 850,207
GROUP INSURANCE	\$ 5,511	\$ 606,155	\$ 576,730	\$ 603,865
SUB-TOTAL EMPLOYEE BENEFITS	\$ 29,155	\$ 1,494,701	\$ 1,480,718	\$ 1,454,072
TOTAL FUNCTION - 5206	1 \$ 152,700	103 \$ 5,848,493	98 \$ 5,910,213	89 \$ 5,649,745
FUNCTION 5208 VISUALLY IMPAIRED PROGRAM 6750 VISUALLY IMPAIRED				
5144 TEACHER	19 \$ 1,021,160	17 \$ 1,059,491	19 \$ 1,231,143	18 \$ 1,166,346
SEQ 049100 LOC 9905 PR 6750 FUNC 5208				
5145 PARAPROFESSIONAL	5 \$ 105,604	5 \$ 120,460	2 \$ 59,734	1 \$ 29,867
SEQ 049200 LOC 9905 PR 6750 FUNC 5208				
5147 TEACHER - HALF DAY	3 \$ 62,804		3 \$ 97,197	
SEQ 180364 LOC 9905 PR 6750 FUNC 5208				
5149 TEMPORARY INSTRUCTOR	\$ 5,943	\$ 10,829	\$ 12,103	\$ 11,844
SEQ 049300 LOC 9905 PR 6750 FUNC 5208				
SUB-TOTAL SALARIES	27 \$ 1,195,511	22 \$ 1,190,780	24 \$ 1,400,177	19 \$ 1,208,057
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 248,970	\$ 242,825	\$ 285,579	\$ 244,599
GROUP INSURANCE	\$ 148,797	\$ 129,470	\$ 141,240	\$ 128,915
SUB-TOTAL EMPLOYEE BENEFITS	\$ 397,767	\$ 372,295	\$ 426,819	\$ 373,514
TOTAL FUNCTION - 5208	27 \$ 1,593,278	22 \$ 1,563,075	24 \$ 1,826,996	19 \$ 1,581,571
FUNCTION 5210 EMOTIONALLY HANDICAPPED PROGRAM 6760 EMOTIONALLY HANDICAPPED				
5116 COUNSELOR	2 \$ 79,304	2 \$ 98,602	2 \$ 135,272	2 \$ 135,272
SEQ 172514 LOC 9905 PR 6760 FUNC 5210				
5131 OVERTIME				
SEQ 179253 LOC 9905 PR 6760 FUNC 5210				
5135 PSYCHOLOGIST	2 \$ 162,050	2 \$ 162,634	2 \$ 178,574	2 \$ 178,574
SEQ 162607 LOC 9905 PR 6760 FUNC 5210				
5144 TEACHER	281 \$ 12,685,311	274 \$ 13,412,300	271 \$ 13,551,626	256 \$ 12,801,536
SEQ 049800 LOC 9905 PR 6760 FUNC 5210				
5145 PARAPROFESSIONAL	234 \$ 5,673,741	237 \$ 6,037,812	235 \$ 6,326,670	199 \$ 5,357,478
SEQ 049900 LOC 9905 PR 6760 FUNC 5210				
5149 TEMPORARY INSTRUCTOR	\$ 285,695	\$ 174,538	\$ 172,627	\$ 168,448
SEQ 050000 LOC 9905 PR 6760 FUNC 5210				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 179694 LOC 9905 PR 6760 FUNC 5210	\$ 3,553			
SUB-TOTAL SALARIES	519 \$ 18,889,654	515 \$ 19,885,886	510 \$ 20,364,769	459 \$ 18,641,308
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,916,644	\$ 4,055,683	\$ 4,153,874	\$ 3,775,577
GROUP INSURANCE	\$ 2,860,209	\$ 3,030,775	\$ 3,001,350	\$ 3,114,315
SUB-TOTAL EMPLOYEE BENEFITS	\$ 6,776,853	\$ 7,086,458	\$ 7,155,224	\$ 6,889,892
TOTAL FUNCTION - 5210	519 \$ 25,666,507	515 \$ 26,972,344	510 \$ 27,519,993	459 \$ 25,531,200
FUNCTION 5212 SPECIFIC LEARNING DISABILITY PROGRAM 6781 SPECIFIC LEARNING DISABILITY				
5144 TEACHER SEQ 050500 LOC 9905 PR 6781 FUNC 5212	1,742 \$ 76,703,178	1,670 \$ 78,857,400	1,749 \$ 85,823,430	1,682 \$ 82,535,740
51440 EXTRA PERIOD SUPPLEMENT SEQ 162886 LOC 9905 PR 6781 FUNC 5212		\$ 3,541,500		\$ 2,796,990
5145 PARAPROFESSIONAL SEQ 162609 LOC 9905 PR 6781 FUNC 5212	270 \$ 5,873,358	275 \$ 6,354,700	261 \$ 6,504,381	252 \$ 6,280,092
5147 TEACHER - HALF DAY SEQ 179247 LOC 9905 PR 6781 FUNC 5212	3 \$ 51,782	3 \$ 70,830	2 \$ 58,050	2 \$ 58,050
5148 EDUCATIONAL SPECIALIST SEQ 167225 LOC 9905 PR 6781 FUNC 5212		1 \$ 51,324		
5149 TEMPORARY INSTRUCTOR SEQ 050600 LOC 9905 PR 6781 FUNC 5212	\$ 1,317,045	\$ 1,063,790	\$ 1,114,113	\$ 1,107,414
5149C POOL SUBSTITUTES SEQ 167354 LOC 9905 PR 6781 FUNC 5212		\$ 27,000		\$ 28,080
5150 HOURLY EMPLOYEE SEQ 159584 LOC 9905 PR 6781 FUNC 5212	\$ 83,176			
5168 SUPPORT SPECIALIST SEQ 176557 LOC 9905 PR 6781 FUNC 5212	2 \$ 109,465	5 \$ 317,610	5 \$ 302,695	5 \$ 302,695
SUB-TOTAL SALARIES	2,017 \$ 84,138,004	1,954 \$ 90,284,154	2,017 \$ 93,802,669	1,941 \$ 93,109,061
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 17,441,462	\$ 18,387,686	\$ 19,105,926	\$ 18,833,350
GROUP INSURANCE	\$ 11,115,687	\$ 11,499,290	\$ 11,870,045	\$ 13,169,685
SUB-TOTAL EMPLOYEE BENEFITS	\$ 28,557,149	\$ 29,886,976	\$ 30,975,971	\$ 32,003,035
TOTAL FUNCTION - 5212	2,017 \$112,695,153	1,954 \$120,171,130	2,017 \$124,778,640	1,941 \$125,112,096
FUNCTION 5213 GIFTED				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 6790 GIFTED I				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 52,995	1 \$ 83,184	1 \$ 92,176	1 \$ 92,176
SEQ 180111 LOC 9905 PR 6790 FUNC 5213				
5131 OVERTIME	\$ 3,616		\$ 574	
SEQ 179695 LOC 9905 PR 6790 FUNC 5213				
5135 PSYCHOLOGIST	6 \$ 288,338	6 \$ 311,058	6 \$ 357,066	6 \$ 357,071
SEQ 180113 LOC 9905 PR 6790 FUNC 5213				
5137 SECRETARY/CLERK	29 \$ 506,134	50 \$ 971,150	30 \$ 611,640	30 \$ 649,048
SEQ 162613 LOC 9905 PR 6790 FUNC 5213				
5143 SUPERVISOR/INSTRUCTIONAL	1 \$ 60,594	1 \$ 76,959	1 \$ 83,077	1 \$ 83,077
SEQ 180112 LOC 9905 PR 6790 FUNC 5213				
5144 TEACHER	438 \$ 21,776,278	490 \$ 25,620,140	482 \$ 25,666,500	369 \$ 19,456,072
SEQ 162610 LOC 9905 PR 6790 FUNC 5213				
51440 EXTRA PERIOD SUPPLEMENT		\$ 17,212,551		\$ 13,259,250
SEQ 165159 LOC 9905 PR 6790 FUNC 5213				
5145 PARAPROFESSIONAL			2 \$ 45,284	2 \$ 45,285
SEQ 180721 LOC 9905 PR 6790 FUNC 5213				
5147 TEACHER - HALF DAY	4 \$ 124,418	4 \$ 104,572	2 \$ 71,690	2 \$ 62,634
SEQ 177300 LOC 9905 PR 6790 FUNC 5213				
5148 EDUCATIONAL SPECIALIST	2 \$ 128,351	2 \$ 153,498	2 \$ 160,998	2 \$ 160,998
SEQ 162611 LOC 9905 PR 6790 FUNC 5213				
5149 TEMPORARY INSTRUCTOR	\$ 254,234	\$ 312,130	\$ 306,998	\$ 248,066
SEQ 162612 LOC 9905 PR 6790 FUNC 5213				
5149G GIFTED - RELEASE TIME	\$ 117,400	\$ 175,131		
SEQ 176460 LOC 9905 PR 6790 FUNC 5213				
5150 HOURLY EMPLOYEE	\$ 908,308	\$ 639,809	\$ 1,592,726	\$ 639,809
SEQ 170839 LOC 9905 PR 6790 FUNC 5213				
5168 SUPPORT SPECIALIST	15 \$ 856,133	15 \$ 1,081,784	15 \$ 1,071,630	15 \$ 1,075,355
SEQ 179307 LOC 9905 PR 6790 FUNC 5213				
SUB-TOTAL SALARIES	496 \$ 25,076,799	569 \$ 46,741,966	541 \$ 30,060,359	428 \$ 36,128,841
5310 PROFESSIONAL & TECHNICAL	\$ 99,801			
SEQ 179696 LOC 9905 PR 6790 FUNC 5213				
5331 TRAVEL OUT OF COUNTY	\$ 6,812			
SEQ 179697 LOC 9905 PR 6790 FUNC 5213				
5332 FIELD TRIPS	\$ 1,750			
SEQ 179698 LOC 9905 PR 6790 FUNC 5213				
5365 CAPITAL LEASES	\$ 7,309			
SEQ 179699 LOC 9905 PR 6790 FUNC 5213				
5390 OTHER PURCHASED SERVICES	\$ 935			
SEQ 175421 LOC 9905 PR 6790 FUNC 5213				
5399 PRINTING-DUPLICATING	\$ 4,944			
SEQ 179700 LOC 9905 PR 6790 FUNC 5213				
5510 SUPPLIES	\$ 835,787	\$ 462,605	\$ 959,871	\$ 785,352
SEQ 162617 LOC 9905 PR 6790 FUNC 5213				
5510Z START-UP COST		\$ 69,000		\$ 69,000
SEQ 162724 LOC 9905 PR 6790 FUNC 5213				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5520 TEXTBOOKS	\$ 3,043			
SEQ 162618 LOC 9905 PR 6790 FUNC 5213				
5640 FURNITURE, FIXTURES & EQU	\$ 68,710	\$ 21,000		\$ 21,000
SEQ 162620 LOC 9905 PR 6790 FUNC 5213				
SUB-TOTAL NON-SALARIES	\$ 1,029,091	\$ 552,605	\$ 959,871	\$ 875,352
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,200,192	\$ 9,526,322	\$ 6,127,046	\$ 7,324,082
GROUP INSURANCE	\$ 2,733,456	\$ 3,348,565	\$ 3,183,785	\$ 2,903,980
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7,933,648	\$ 12,874,887	\$ 9,310,831	\$ 10,228,062
TOTAL FUNCTION - 5213	496 \$ 34,039,538	569 \$ 60,169,458	541 \$ 40,331,061	428 \$ 47,232,255
FUNCTION 5214 HOME-HOSPITAL INSTRUCTION				
PROGRAM 6730 HOME-HOSPITAL INSTRUCTION				
5144 TEACHER	49 \$ 2,471,425	39 \$ 2,022,462	49 \$ 2,609,397	48 \$ 2,556,144
SEQ 162621 LOC 9905 PR 6730 FUNC 5214				
5145 PARAPROFESSIONAL	5 \$ 89,491	5 \$ 101,060	5 \$ 112,995	2 \$ 45,198
SEQ 162622 LOC 9905 PR 6730 FUNC 5214				
5149 TEMPORARY INSTRUCTOR	\$ 5,458	\$ 24,843	\$ 31,213	\$ 31,584
SEQ 162624 LOC 9905 PR 6730 FUNC 5214				
5150 HOURLY EMPLOYEE	\$ 54,662			
SEQ 179254 LOC 9905 PR 6730 FUNC 5214				
5168 SUPPORT SPECIALIST	2 \$ 167,684	2 \$ 168,948	2 \$ 174,108	2 \$ 317,616
SEQ 177256 LOC 9905 PR 6730 FUNC 5214				
SUB-TOTAL SALARIES	56 \$ 2,788,720	46 \$ 2,317,313	56 \$ 2,927,713	52 \$ 2,950,542
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 581,517	\$ 472,225	\$ 596,628	\$ 597,182
GROUP INSURANCE	\$ 308,616	\$ 270,710	\$ 329,560	\$ 352,820
SUB-TOTAL EMPLOYEE BENEFITS	\$ 890,133	\$ 742,935	\$ 926,188	\$ 950,002
TOTAL FUNCTION - 5214	56 \$ 3,678,853	46 \$ 3,060,248	56 \$ 3,853,901	52 \$ 3,900,544
FUNCTION 5215 PROFOUNDLY HANDICAPPED				
PROGRAM 6730 HOME-HOSPITAL INSTRUCTION				
5149 TEMPORARY INSTRUCTOR			\$ 15,509	
SEQ 052200 LOC 9905 PR 6730 FUNC 5215				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5330 TRAVEL IN COUNTY				\$ 500
SEQ 180956 LOC 9905 PR 6845 FUNC 5217				
5331 TRAVEL OUT OF COUNTY				\$ 2,000
SEQ 180955 LOC 9905 PR 6845 FUNC 5217				
5373 CELLULAR AIR TIME				\$ 500
SEQ 180957 LOC 9905 PR 6845 FUNC 5217				
5510 SUPPLIES	\$ 599,413		\$ 142,844-	\$ 2,902
SEQ 179709 LOC 9905 PR 6845 FUNC 5217				
5640 FURNITURE, FIXTURES & EQU	\$ 1,005			\$ 500
SEQ 172360 LOC 9905 PR 6845 FUNC 5217				
5690 SOFTWARE				\$ 500
SEQ 180954 LOC 9905 PR 6845 FUNC 5217				
SUB-TOTAL NON-SALARIES	\$ 763,027	\$ 669,411	\$ 142,844-	\$ 314,902
PROGRAM 9792 MIAMI TACTUAL SPEECH PROJECT				
5310 PROFESSIONAL & TECHNICAL	\$ 500,123	\$ 500,123		
SEQ 159319 LOC 9905 PR 9792 FUNC 5217				
SUB-TOTAL NON-SALARIES	\$ 500,123	\$ 500,123		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 702,282	\$ 601,376	\$ 1,033,750	\$ 556,442
GROUP INSURANCE	\$ 308,616	\$ 329,560	\$ 323,675	\$ 332,465
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,010,898	\$ 930,936	\$ 1,357,425	\$ 888,907
TOTAL FUNCTION - 5217	56 \$ 22,556,828	56 \$ 24,611,863	55 \$ 22,877,983	49 \$ 18,246,251
FUNCTION 5218 VOC HANDICAPPED				
PROGRAM 6483 VOC HANDICAPPED				
5144 TEACHER	57 \$ 3,195,512	56 \$ 3,398,528	57 \$ 3,515,019	49 \$ 3,021,683
SEQ 155140 LOC 9905 PR 6483 FUNC 5218				
5144I EXTRA PERIOD SUPPLEMENT		\$ 1,250,173		\$ 1,325,841
SEQ 157762 LOC 9905 PR 6483 FUNC 5218				
5145 PARAPROFESSIONAL	13 \$ 218,238	13 \$ 278,304	13 \$ 296,231	7 \$ 159,509
SEQ 155143 LOC 9905 PR 6483 FUNC 5218				
5148 EDUCATIONAL SPECIALIST	9 \$ 531,030	9 \$ 555,273	9 \$ 574,830	8 \$ 510,960
SEQ 168878 LOC 9905 PR 6483 FUNC 5218				
5149 TEMPORARY INSTRUCTOR	\$ 25,737	\$ 35,672	\$ 36,309	\$ 32,242
SEQ 155146 LOC 9905 PR 6483 FUNC 5218				
SUB-TOTAL SALARIES	79 \$ 3,970,517	78 \$ 5,517,950	79 \$ 4,422,389	64 \$ 5,050,235
5331 TRAVEL OUT OF COUNTY	\$ 1,027			
SEQ 179710 LOC 9905 PR 6483 FUNC 5218				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5395 EXTERMINATING		\$ 7,200		\$ 7,200
SEQ 155135 LOC 9905 PR 6483 FUNC 5218				
5510 SUPPLIES	\$ 78,714	\$ 49,000	\$ 177,563	\$ 49,000
SEQ 155150 LOC 9905 PR 6483 FUNC 5218				
5640 FURNITURE, FIXTURES & EQU	\$ 8,635	\$ 100,000		
SEQ 155152 LOC 9905 PR 6483 FUNC 5218				
SUB-TOTAL NON-SALARIES	\$ 88,376	\$ 156,200	\$ 177,563	\$ 56,200
PROGRAM 9766 VOC.TRNG. FOR EXC. STUDENTS				
5145 PARAPROFESSIONAL	17 \$ 307,089	17 \$ 377,757	14 \$ 355,558	14 \$ 377,225
SEQ 155684 LOC 9905 PR 9766 FUNC 5218				
5149 TEMPORARY INSTRUCTOR	\$ 340			
SEQ 156422 LOC 9905 PR 9766 FUNC 5218				
5168 SUPPORT SPECIALIST	1 \$ 48,913	1 \$ 48,941	1 \$ 68,163	1 \$ 63,574
SEQ 177309 LOC 9905 PR 9766 FUNC 5218				
SUB-TOTAL SALARIES	18 \$ 356,342	18 \$ 426,698	15 \$ 423,721	15 \$ 440,799
5330 TRAVEL IN COUNTY		\$ 4,322	\$ 4,322	\$ 4,322
SEQ 159590 LOC 9905 PR 9766 FUNC 5218				
5332 FIELD TRIPS		\$ 554	\$ 554	\$ 554
SEQ 155686 LOC 9905 PR 9766 FUNC 5218				
5510 SUPPLIES	\$ 20,203	\$ 26,610	\$ 26,039	\$ 26,039
SEQ 156514 LOC 9905 PR 9766 FUNC 5218				
5640 FURNITURE, FIXTURES & EQU	\$ 1,193	\$ 7,370	\$ 6,822	\$ 6,822
SEQ 155685 LOC 9905 PR 9766 FUNC 5218				
SUB-TOTAL NON-SALARIES	\$ 21,396	\$ 38,856	\$ 37,737	\$ 37,737
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 900,676	\$ 1,213,812	\$ 988,887	\$ 1,113,609
GROUP INSURANCE	\$ 534,567	\$ 564,960	\$ 553,190	\$ 536,015
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,435,243	\$ 1,778,772	\$ 1,542,077	\$ 1,649,624
TOTAL FUNCTION - 5218	97 \$ 5,871,874	96 \$ 7,918,476	94 \$ 6,603,487	79 \$ 7,234,595
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH				
5137 SECRETARY/CLERK	1 \$ 39,220	1 \$ 38,526	1 \$ 43,084	
SEQ 178122 LOC 9905 PR 6844 FUNC 6110				
5145 PARAPROFESSIONAL	6 \$ 121,081	6 \$ 157,324	6 \$ 166,926	
SEQ 177308 LOC 9905 PR 6844 FUNC 6110				
5152 SCHOOL SOCIAL WORKER		4 \$ 160,552	4 \$ 169,240	
SEQ 177307 LOC 9905 PR 6844 FUNC 6110				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL SALARIES	2	\$	137,452	2	\$	137,580	2	\$	146,100
PROGRAM 6845 MEDICAID-FEE FOR SERVICE									
5120 FOOD SERVICE WORKER								\$	4,094
SEQ 180959 LOC 9905 PR 6845 FUNC 6140									
5143 SUPERVISOR/INSTRUCTIONAL							1	\$	82,526
SEQ 180950 LOC 9905 PR 6845 FUNC 6140									
5150 HOURLY EMPLOYEE								\$	20,000
SEQ 180958 LOC 9905 PR 6845 FUNC 6140									
SUB-TOTAL SALARIES							1	\$	106,620
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD									
5135 PSYCHOLOGIST	2	\$	112,088	2	\$	133,764	2	\$	139,402
SEQ 163031 LOC 9905 PR 7070 FUNC 6140							2	\$	141,250
SUB-TOTAL SALARIES	2	\$	112,088	2	\$	133,764	2	\$	139,402
5310 PROFESSIONAL & TECHNICAL		\$	129,504		\$	129,504		\$	129,504
SEQ 172875 LOC 9905 PR 7070 FUNC 6140								\$	129,504
SUB-TOTAL NON-SALARIES		\$	129,504		\$	129,504		\$	129,504
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	52,079		\$	55,544		\$	58,442
GROUP INSURANCE		\$	22,044		\$	23,540		\$	23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$	74,123		\$	79,084		\$	81,982
TOTAL FUNCTION - 6140	4	\$	453,167	4	\$	479,932	4	\$	367,484
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE									
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL									
5128 MEDIA SPECIALISTS	2	\$	140,964	2	\$	166,956	2	\$	122,066
SEQ 161586 LOC 9905 PR 7000 FUNC 6200									
5149 TEMPORARY INSTRUCTOR					\$	1,274		\$	1,274
SEQ 163741 LOC 9905 PR 7000 FUNC 6200								\$	1,274
SUB-TOTAL SALARIES	2	\$	140,964	2	\$	168,230	2	\$	123,340

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 29,419		\$ 34,328		\$ 25,139		\$ 24,968
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 40,441		\$ 46,098		\$ 36,909		\$ 38,538
TOTAL FUNCTION - 6200	2	\$ 181,405	2	\$ 214,328	2	\$ 160,249	2	\$ 161,878
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 6844 MEDICAID-ADMIN. OUTREACH								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 7,973	1	\$ 78,713	1	\$ 109,977		
SEQ 180186 LOC 9905 PR 6844 FUNC 6300								
5137 SECRETARY/CLERK			2	\$ 77,052	2	\$ 86,168		
SEQ 180187 LOC 9905 PR 6844 FUNC 6300								
SUB-TOTAL SALARIES	1	\$ 7,973	3	\$ 155,765	3	\$ 196,145		
PROGRAM 6845 MEDICAID-FEE FOR SERVICE								
5114 DIRECTOR/NON-INSTRUCTIONA							1	\$ 109,977
SEQ 180951 LOC 9905 PR 6845 FUNC 6300								
5143 SUPERVISOR/INSTRUCTIONAL							1	\$ 92,406
SEQ 180948 LOC 9905 PR 6845 FUNC 6300								
SUB-TOTAL SALARIES							2	\$ 202,383
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,664		\$ 31,885		\$ 40,151		\$ 41,144
GROUP INSURANCE		\$ 5,511		\$ 17,655		\$ 17,655		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,175		\$ 49,540		\$ 57,806		\$ 54,714
TOTAL FUNCTION - 6300	1	\$ 15,148	3	\$ 205,305	3	\$ 253,951	2	\$ 257,097
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL								
5141 MANAGER/SPECIALIST	2	\$ 68,260	2	\$ 67,632	2	\$ 77,716	3	\$ 116,574
SEQ 179487 LOC 9905 PR 7000 FUNC 6500								
SUB-TOTAL SALARIES	2	\$ 68,260	2	\$ 67,632	2	\$ 77,716	3	\$ 116,574

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 14,246		\$ 13,844		\$ 15,908		\$ 23,699
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 25,268		\$ 25,614		\$ 27,678		\$ 44,054
TOTAL FUNCTION - 6500	2	\$ 93,528	2	\$ 93,246	2	\$ 105,394	3	\$ 160,628
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
PROGRAM 6845 MEDICAID-FEE FOR SERVICE								
5137 SECRETARY/CLERK							2	\$ 72,234
SEQ 180949 LOC 9905 PR 6845 FUNC 7300								
SUB-TOTAL SALARIES							2	\$ 72,234
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5105 ASST. PRINCIPAL	5	\$ 351,171	5	\$ 340,105	5	\$ 388,285	4	\$ 285,351
SEQ 054600 LOC 9905 PR 7050 FUNC 7300								
5131 OVERTIME		\$ 2,380						
SEQ 172290 LOC 9905 PR 7050 FUNC 7300								
5133 PRINCIPAL	5	\$ 483,429	5	\$ 498,735	5	\$ 545,845	4	\$ 383,703
SEQ 155626 LOC 9905 PR 7050 FUNC 7300								
5137 SECRETARY/CLERK	19	\$ 593,739	19	\$ 550,033	20	\$ 621,040	17	\$ 492,781
SEQ 054700 LOC 9905 PR 7050 FUNC 7300								
5150 HOURLY EMPLOYEE		\$ 2,175				\$ 7,434		
SEQ 155701 LOC 9905 PR 7050 FUNC 7300								
SUB-TOTAL SALARIES	29	\$ 1,432,894	29	\$ 1,388,873	30	\$ 1,562,604	25	\$ 1,161,835
5331 TRAVEL OUT OF COUNTY								
SEQ 179711 LOC 9905 PR 7050 FUNC 7300								
5375 PAGERS								
SEQ 179712 LOC 9905 PR 7050 FUNC 7300								
5390 OTHER PURCHASED SERVICES						\$ 1,035		
SEQ 179713 LOC 9905 PR 7050 FUNC 7300								
5510 SUPPLIES		\$ 29,005						
SEQ 172293 LOC 9905 PR 7050 FUNC 7300								
SUB-TOTAL NON-SALARIES		\$ 29,005				\$ 1,035		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 299,045		\$ 284,302		\$ 319,865		\$ 250,886
GROUP INSURANCE		\$ 159,819		\$ 170,665		\$ 176,550		\$ 183,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 458,864		\$ 454,967		\$ 496,415		\$ 434,081

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7300	29	\$ 1,920,763	29	\$ 1,843,840	30	\$ 2,060,054	27	\$ 1,668,150
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L								
5117 CUSTODIAN	23	\$ 518,163	25	\$ 575,175	23	\$ 575,506	18	\$ 450,396
SEQ 155627 LOC 9905 PR 7300 FUNC 7900								
5131 OVERTIME		\$ 15,669				\$ 8,093		
SEQ 167444 LOC 9905 PR 7300 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 27,507		\$ 27,051		\$ 18,484		\$ 18,484
SEQ 162902 LOC 9905 PR 7300 FUNC 7900								
SUB-TOTAL SALARIES	23	\$ 561,339	25	\$ 602,226	23	\$ 602,083	18	\$ 468,880
PROGRAM 9630 SCHOOL MONITOR								
5145 PARAPROFESSIONAL	12	\$ 224,698	12	\$ 224,748	12	\$ 236,544	16	\$ 343,648
SEQ 160230 LOC 9905 PR 9630 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 9,732		\$ 16,514		\$ 16,514		\$ 16,514
SEQ 166253 LOC 9905 PR 9630 FUNC 7900								
SUB-TOTAL SALARIES	12	\$ 234,430	12	\$ 241,262	12	\$ 253,058	16	\$ 360,162
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 166,077		\$ 172,662		\$ 175,047		\$ 168,544
GROUP INSURANCE		\$ 192,885		\$ 217,745		\$ 205,975		\$ 230,690
SUB-TOTAL EMPLOYEE BENEFITS		\$ 358,962		\$ 390,407		\$ 381,022		\$ 399,234
TOTAL FUNCTION - 7900	35	\$ 1,154,731	37	\$ 1,233,895	35	\$ 1,236,163	34	\$ 1,228,276
TOTAL EXCEPTIONAL CHILD PROGRAM	5,082	\$306,295,033	5,108	\$379,332,135	5,219	\$346,255,933	4,849	\$371,348,760
LESS: SUMMER SCHOOL		\$ 3,226,214						
TOTAL EXCEPTIONAL CHILD PROGRAM	5,082	\$309,521,247	5,108	\$379,332,135	5,219	\$346,255,933	4,849	\$371,348,760

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 6280 HEALTH OCCUP.				
5144 TEACHER	52 \$ 2,625,824	48 \$ 2,668,464	52 \$ 3,137,746	51 \$ 3,038,436
SEQ 056800 LOC 9905 PR 6280 FUNC 5305				
5148 EDUCATIONAL SPECIALIST	1 \$ 66,078	1 \$ 79,830	1 \$ 84,337	1 \$ 84,337
SEQ 172259 LOC 9905 PR 6280 FUNC 5305				
5149 TEMPORARY INSTRUCTOR	\$ 36,078	\$ 30,576	\$ 33,124	\$ 33,558
SEQ 056900 LOC 9905 PR 6280 FUNC 5305				
5158 INSURANCE OPT OUT WAGES	\$ 941			
SEQ 180461 LOC 9905 PR 6280 FUNC 5305				
SUB-TOTAL SALARIES	53 \$ 2,728,921	49 \$ 2,778,870	53 \$ 3,255,207	52 \$ 3,156,331
5330 TRAVEL IN COUNTY		\$ 13,300		\$ 14,100
SEQ 153924 LOC 9905 PR 6280 FUNC 5305				
5331 TRAVEL OUT OF COUNTY	\$ 3,187	\$ 4,616		\$ 6,035
SEQ 153923 LOC 9905 PR 6280 FUNC 5305				
5399 PRINTING-DUPLICATING		\$ 729		\$ 911
SEQ 155844 LOC 9905 PR 6280 FUNC 5305				
5510 SUPPLIES	\$ 41,259	\$ 29,421	\$ 67,780	\$ 37,782
SEQ 057000 LOC 9905 PR 6280 FUNC 5305				
SUB-TOTAL NON-SALARIES	\$ 44,446	\$ 48,066	\$ 67,780	\$ 58,828
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 566,289	\$ 566,215	\$ 663,502	\$ 638,853
GROUP INSURANCE	\$ 292,083	\$ 288,365	\$ 311,905	\$ 352,820
SUB-TOTAL EMPLOYEE BENEFITS	\$ 858,372	\$ 854,580	\$ 975,407	\$ 991,673
TOTAL FUNCTION - 5305	53 \$ 3,631,739	49 \$ 3,681,516	53 \$ 4,298,394	52 \$ 4,206,832
FUNCTION 5306 VOC K-12 PUBLIC SERVICE				
PROGRAM 6285 VOC PUBLIC SVC JR				
5144 TEACHER	15 \$ 751,223	15 \$ 803,490	13 \$ 711,919	13 \$ 717,041
SEQ 057200 LOC 9905 PR 6285 FUNC 5306				
5149 TEMPORARY INSTRUCTOR	\$ 8,634	\$ 9,555	\$ 8,281	\$ 8,554
SEQ 057300 LOC 9905 PR 6285 FUNC 5306				
5150 HOURLY EMPLOYEE	\$ 16,546			
SEQ 180462 LOC 9905 PR 6285 FUNC 5306				
SUB-TOTAL SALARIES	15 \$ 776,403	15 \$ 813,045	13 \$ 720,200	13 \$ 725,595
5331 TRAVEL OUT OF COUNTY	\$ 1,274	\$ 3,029		\$ 3,592
SEQ 157587 LOC 9905 PR 6285 FUNC 5306				
5399 PRINTING-DUPLICATING		\$ 478		\$ 558
SEQ 156519 LOC 9905 PR 6285 FUNC 5306				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5510 SUPPLIES SEQ 057400 LOC 9905 PR 6285 FUNC 5306	\$ 15,449	\$ 17,193	\$ 28,516	\$ 20,798
SUB-TOTAL NON-SALARIES	\$ 16,723	\$ 20,700	\$ 28,516	\$ 24,948
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 161,260	\$ 165,611	\$ 146,715	\$ 146,792
GROUP INSURANCE	\$ 82,665	\$ 88,275	\$ 76,505	\$ 88,205
SUB-TOTAL EMPLOYEE BENEFITS	\$ 243,925	\$ 253,886	\$ 223,220	\$ 234,997
TOTAL FUNCTION - 5306	15 \$ 1,037,051	15 \$ 1,087,631	13 \$ 971,936	13 \$ 985,540
FUNCTION 5307 VOC K-12 HOME ECONOMICS PROGRAM 6210 VOC. HOME EC.				
5144 TEACHER SEQ 057600 LOC 9905 PR 6210 FUNC 5307	78 \$ 4,515,429	79 \$ 4,825,381	81 \$ 5,144,472	80 \$ 5,115,794
5149 TEMPORARY INSTRUCTOR SEQ 057800 LOC 9905 PR 6210 FUNC 5307	\$ 73,825	\$ 50,323	\$ 51,597	\$ 52,640
5150 HOURLY EMPLOYEE SEQ 057900 LOC 9905 PR 6210 FUNC 5307	\$ 41,241		\$ 5,283	
5158 INSURANCE OPT OUT WAGES SEQ 177980 LOC 9905 PR 6210 FUNC 5307	\$ 767			
SUB-TOTAL SALARIES	78 \$ 4,631,262	79 \$ 4,875,704	81 \$ 5,201,352	80 \$ 5,168,434
5331 TRAVEL OUT OF COUNTY SEQ 153926 LOC 9905 PR 6210 FUNC 5307	\$ 10,073	\$ 8,725	\$ 13,838	\$ 10,720
5395 EXTERMINATING SEQ 153928 LOC 9905 PR 6210 FUNC 5307	\$ 355	\$ 31,300	\$ 6,085	\$ 32,100
5399 PRINTING-DUPLICATING SEQ 156520 LOC 9905 PR 6210 FUNC 5307		\$ 1,377		\$ 1,649
5510 SUPPLIES SEQ 058000 LOC 9905 PR 6210 FUNC 5307	\$ 118,151	\$ 87,564	\$ 161,387	\$ 106,021
5640 FURNITURE, FIXTURES & EQU SEQ 058100 LOC 9905 PR 6210 FUNC 5307	\$ 469			
SUB-TOTAL NON-SALARIES	\$ 129,048	\$ 128,966	\$ 181,310	\$ 150,490
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 959,922	\$ 993,743	\$ 1,060,295	\$ 1,046,305
GROUP INSURANCE	\$ 429,858	\$ 464,915	\$ 476,685	\$ 542,800
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,389,780	\$ 1,458,658	\$ 1,536,980	\$ 1,589,105

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5520 TEXTBOOKS SEQ 178728 LOC 9905 PR 6250 FUNC 5308				
SUB-TOTAL NON-SALARIES	\$ 121,859	\$ 103,134	\$ 138,782	\$ 184,085
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,649,881	\$ 1,740,274	\$ 1,835,923	\$ 1,808,334
GROUP INSURANCE	\$ 793,584	\$ 841,555	\$ 847,440	\$ 970,255
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,443,465	\$ 2,581,829	\$ 2,683,363	\$ 2,778,589
 TOTAL FUNCTION - 5308	144 \$ 10,624,684	143 \$ 11,381,911	144 \$ 11,987,172	143 \$ 12,014,566
FUNCTION 5309 EXPLORATORY PROGRAM 6200 DISTRIBUTIVE ED.				
5144 TEACHER SEQ 059400 LOC 9905 PR 6200 FUNC 5309	1 \$ 34,894	1 \$ 37,222	2 \$ 109,504	2 \$ 131,343
5149 TEMPORARY INSTRUCTOR SEQ 059500 LOC 9905 PR 6200 FUNC 5309	\$ 1,649	\$ 637	\$ 1,274	\$ 1,316
SUB-TOTAL SALARIES	1 \$ 36,543	1 \$ 37,859	2 \$ 110,778	2 \$ 132,659
5510 SUPPLIES SEQ 169850 LOC 9905 PR 6200 FUNC 5309			\$ 179	\$ 89
SUB-TOTAL NON-SALARIES			\$ 179	\$ 89
PROGRAM 6210 VOC. HOME EC.				
5144 TEACHER SEQ 059800 LOC 9905 PR 6210 FUNC 5309	42 \$ 2,383,656	42 \$ 2,595,264	42 \$ 2,724,540	40 \$ 2,557,897
5149 TEMPORARY INSTRUCTOR SEQ 060000 LOC 9905 PR 6210 FUNC 5309	\$ 22,767	\$ 26,754	\$ 26,754	\$ 26,320
5158 INSURANCE OPT OUT WAGES SEQ 177983 LOC 9905 PR 6210 FUNC 5309	\$ 2,796			
SUB-TOTAL SALARIES	42 \$ 2,409,219	42 \$ 2,622,018	42 \$ 2,751,294	40 \$ 2,584,217
5331 TRAVEL OUT OF COUNTY SEQ 153938 LOC 9905 PR 6210 FUNC 5309	\$ 92	\$ 5,088		\$ 5,388
5395 EXTERMINATING SEQ 153940 LOC 9905 PR 6210 FUNC 5309	\$ 130	\$ 33,200		\$ 34,800
5399 PRINTING-DUPLICATING SEQ 156524 LOC 9905 PR 6210 FUNC 5309		\$ 803		\$ 871
5510 SUPPLIES SEQ 060200 LOC 9905 PR 6210 FUNC 5309	\$ 37,271	\$ 29,273		\$ 31,100

VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL NON-SALARIES		\$	37,493	\$	68,364		\$	72,159	
PROGRAM 6250 PRE VOC. IND. ARTS									
5144 TEACHER	54	\$	3,074,827	54	\$	3,195,828	53	\$	3,322,835
SEQ 060400 LOC 9905 PR 6250 FUNC 5309							53	\$	3,338,523
5149 TEMPORARY INSTRUCTOR		\$	12,187		\$	34,398		\$	33,761
SEQ 060500 LOC 9905 PR 6250 FUNC 5309								\$	34,874
SUB-TOTAL SALARIES	54	\$	3,087,014	54	\$	3,230,226	53	\$	3,356,596
5331 TRAVEL OUT OF COUNTY					\$	6,531		\$	4,040
SEQ 153945 LOC 9905 PR 6250 FUNC 5309									
5360 RENTALS									
SEQ 172370 LOC 9905 PR 6250 FUNC 5309									
5399 PRINTING-DUPLICATING					\$	1,031		\$	815
SEQ 156525 LOC 9905 PR 6250 FUNC 5309									
5510 SUPPLIES		\$	92,011		\$	74,745		\$	100,022
SEQ 060600 LOC 9905 PR 6250 FUNC 5309								\$	47,518
5640 FURNITURE, FIXTURES & EQU		\$	2,076						
SEQ 060700 LOC 9905 PR 6250 FUNC 5309									
SUB-TOTAL NON-SALARIES		\$	94,087		\$	82,307		\$	100,022
PROGRAM 6260 VOC. BUSINESS ED.									
5144 TEACHER	53	\$	2,782,817	54	\$	3,002,458	55	\$	3,167,256
SEQ 060800 LOC 9905 PR 6260 FUNC 5309							58	\$	3,509,289
5149 TEMPORARY INSTRUCTOR		\$	29,446		\$	34,398		\$	35,035
SEQ 060900 LOC 9905 PR 6260 FUNC 5309								\$	38,164
5158 INSURANCE OPT OUT WAGES		\$	1,334						
SEQ 178730 LOC 9905 PR 6260 FUNC 5309									
SUB-TOTAL SALARIES	53	\$	2,813,597	54	\$	3,036,856	55	\$	3,202,291
5331 TRAVEL OUT OF COUNTY					\$	5,131		\$	5,599
SEQ 153948 LOC 9905 PR 6260 FUNC 5309									
5399 PRINTING-DUPLICATING					\$	810		\$	896
SEQ 156526 LOC 9905 PR 6260 FUNC 5309									
5510 SUPPLIES		\$	22,636		\$	19,349		\$	28,244
SEQ 061000 LOC 9905 PR 6260 FUNC 5309								\$	21,165
5692 NON-CAPITALIZED SOFTWARE									
SEQ 164986 LOC 9905 PR 6260 FUNC 5309									
SUB-TOTAL NON-SALARIES		\$	22,636		\$	25,290		\$	28,244
PROGRAM 6270 AGRICULTURAL ED.									
5144 TEACHER	8	\$	508,705	7	\$	454,821	8	\$	520,336
SEQ 061200 LOC 9905 PR 6270 FUNC 5309							7	\$	485,947

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5149 TEMPORARY INSTRUCTOR SEQ 061300 LOC 9905 PR 6270 FUNC 5309	\$	4,219	\$	4,459	\$	5,096	\$	4,606
5158 INSURANCE OPT OUT WAGES SEQ 177984 LOC 9905 PR 6270 FUNC 5309	\$	1,115						
SUB-TOTAL SALARIES	8 \$	514,039	7 \$	459,280	8 \$	525,432	7 \$	490,553
5331 TRAVEL OUT OF COUNTY SEQ 157589 LOC 9905 PR 6270 FUNC 5309			\$	987			\$	1,106
5399 PRINTING-DUPLICATING SEQ 156515 LOC 9905 PR 6270 FUNC 5309			\$	156			\$	175
5510 SUPPLIES SEQ 061400 LOC 9905 PR 6270 FUNC 5309	\$	8,139	\$	5,716	\$	8,251	\$	6,405
SUB-TOTAL NON-SALARIES	\$	8,139	\$	6,859	\$	8,251	\$	7,686
PROGRAM 6280 HEALTH OCCUP.								
5144 TEACHER SEQ 061600 LOC 9905 PR 6280 FUNC 5309	3 \$	163,977	4 \$	198,680	3 \$	155,076	3 \$	178,732
5149 TEMPORARY INSTRUCTOR SEQ 061700 LOC 9905 PR 6280 FUNC 5309	\$	1,411	\$	2,548	\$	1,911	\$	1,974
5158 INSURANCE OPT OUT WAGES SEQ 177985 LOC 9905 PR 6280 FUNC 5309	\$	1,115						
SUB-TOTAL SALARIES	3 \$	166,503	4 \$	201,228	3 \$	156,987	3 \$	180,706
5331 TRAVEL OUT OF COUNTY SEQ 157590 LOC 9905 PR 6280 FUNC 5309			\$	785			\$	853
5399 PRINTING-DUPLICATING SEQ 156516 LOC 9905 PR 6280 FUNC 5309			\$	124			\$	137
5510 SUPPLIES SEQ 061800 LOC 9905 PR 6280 FUNC 5309	\$	1,826	\$	3,550	\$	1,944	\$	4,119
SUB-TOTAL NON-SALARIES	\$	1,826	\$	4,459	\$	1,944	\$	5,109
PROGRAM 6285 VOC PUBLIC SVC JR								
5144 TEACHER SEQ 178755 LOC 9905 PR 6285 FUNC 5309	1 \$	50,743	1 \$	57,591	1 \$	60,272	1 \$	55,157
5149 TEMPORARY INSTRUCTOR SEQ 178756 LOC 9905 PR 6285 FUNC 5309			\$	637	\$	637	\$	658
SUB-TOTAL SALARIES	1 \$	50,743	1 \$	58,228	1 \$	60,909	1 \$	55,815
5510 SUPPLIES SEQ 180085 LOC 9905 PR 6285 FUNC 5309			\$	238			\$	274

VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 40,342	\$ 8,147	\$ 44,504	\$ 9,270
PROGRAM 6240 DIVERSIFIED OCCUP. 5350 REPAIRS & MAINTENANCE SEQ 156934 LOC 9905 PR 6240 FUNC 8100		\$ 11,420		\$ 12,436
SUB-TOTAL NON-SALARIES		\$ 11,420		\$ 12,436
PROGRAM 6250 PRE VOC. IND. ARTS 5350 REPAIRS & MAINTENANCE SEQ 156931 LOC 9905 PR 6250 FUNC 8100	\$ 27,708	\$ 23,777	\$ 38,785	\$ 20,488
SUB-TOTAL NON-SALARIES	\$ 27,708	\$ 23,777	\$ 38,785	\$ 20,488
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	\$ 2,228	\$ 28,072	\$ 2,481	\$ 29,415
SUB-TOTAL NON-SALARIES	\$ 2,228	\$ 75,802	\$ 2,481	\$ 29,415
PROGRAM 6270 AGRICULTURAL ED. 5350 REPAIRS & MAINTENANCE SEQ 156935 LOC 9905 PR 6270 FUNC 8100	\$ 159	\$ 2,653	\$ 4,900	\$ 2,661
SUB-TOTAL NON-SALARIES	\$ 159	\$ 2,653	\$ 4,900	\$ 2,661
PROGRAM 6280 HEALTH OCCUP. 5350 REPAIRS & MAINTENANCE SEQ 156936 LOC 9905 PR 6280 FUNC 8100	\$ 396	\$ 6,736	\$ 1,395	\$ 7,796
SUB-TOTAL NON-SALARIES	\$ 396	\$ 6,736	\$ 1,395	\$ 7,796
PROGRAM 6285 VOC PUBLIC SVC JR 5350 REPAIRS & MAINTENANCE SEQ 157593 LOC 9905 PR 6285 FUNC 8100		\$ 3,779		\$ 4,131
SUB-TOTAL NON-SALARIES		\$ 3,779		\$ 4,131
TOTAL FUNCTION - 8100	\$ 77,619	\$ 152,984	\$ 101,759	\$ 108,410
TOTAL VOCATIONAL K-12 PROGRAMS	666 \$ 50,535,271	670 \$ 53,171,791	669 \$ 56,121,655	666 \$ 56,389,454

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
LESS: SUMMER SCHOOL	\$ 178,960			
TOTAL VOCATIONAL K-12 PROGRAMS	666 \$ 50,356,311	670 \$ 53,171,791	669 \$ 56,121,655	666 \$ 56,389,454

VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 5331 VOC ADULT AGRICULTURE				
PROGRAM 6270 AGRICULTURAL ED.				
5150 HOURLY EMPLOYEE	\$ 16,962	\$ 41,824		
SEQ 063100 LOC 9905 PR 6270 FUNC 5331				
SUB-TOTAL SALARIES	\$ 16,962	\$ 41,824		
5331 TRAVEL OUT OF COUNTY				
SEQ 166254 LOC 9905 PR 6270 FUNC 5331				
5399 PRINTING-DUPLICATING				
SEQ 155407 LOC 9905 PR 6270 FUNC 5331				
5510 SUPPLIES		\$ 12,969		
SEQ 063200 LOC 9905 PR 6270 FUNC 5331				
SUB-TOTAL NON-SALARIES		\$ 12,969		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,540	\$ 8,561		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,540	\$ 8,561		
TOTAL FUNCTION - 5331	\$ 20,502	\$ 63,354		
FUNCTION 5332 VOC ADULT OFFICE				
PROGRAM 6260 VOC. BUSINESS ED.				
5144 TEACHER	\$ 396,260	16 \$ 1,060,176		
SEQ 063400 LOC 9905 PR 6260 FUNC 5332				
5149 TEMPORARY INSTRUCTOR				
SEQ 177890 LOC 9905 PR 6260 FUNC 5332				
5150 HOURLY EMPLOYEE	\$ 160,537	\$ 620,800		
SEQ 063600 LOC 9905 PR 6260 FUNC 5332				
SUB-TOTAL SALARIES	\$ 556,797	16 \$ 1,680,976		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 116,204	\$ 344,096		
GROUP INSURANCE		\$ 94,160		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 116,204	\$ 438,256		
TOTAL FUNCTION - 5332	\$ 673,001	16 \$ 2,119,232		
FUNCTION 5333 ADULT DISTRIBUTIVE				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 6200 DISTRIBUTIVE ED.								
5144 TEACHER		\$		56,791				
SEQ 063900 LOC 9905 PR 6200 FUNC 5333								
5150 HOURLY EMPLOYEE		\$		10,333				
SEQ 064100 LOC 9905 PR 6200 FUNC 5333								
SUB-TOTAL SALARIES		\$		67,124				
5310 PROFESSIONAL & TECHNICAL		\$		5,000				
SEQ 178801 LOC 9905 PR 6200 FUNC 5333								
5510 SUPPLIES		\$		1,215				
SEQ 064200 LOC 9905 PR 6200 FUNC 5333								
5640 FURNITURE, FIXTURES & EQU		\$		20,760				
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		\$		26,975				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		14,009				
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$		14,009				
TOTAL FUNCTION - 5333		\$		108,108				
FUNCTION 5334 VOC AD TRADE AND INDUSTRIAL								
PROGRAM 6240 DIVERSIFIED OCCUP.								
5144 TEACHER		\$		33,649	1	\$		85,958
SEQ 064400 LOC 9905 PR 6240 FUNC 5334								
5150 HOURLY EMPLOYEE								
SEQ 064600 LOC 9905 PR 6240 FUNC 5334								
SUB-TOTAL SALARIES		\$		33,649	1	\$		85,958
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		7,023		\$		17,596
GROUP INSURANCE						\$		5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$		7,023		\$		23,481

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
TOTAL FUNCTION - 5334		\$	40,672	1	\$	109,439		
FUNCTION 5335 VOC ADULT HEALTH PROGRAM 6280 HEALTH OCCUP.								
5144 TEACHER		\$	1,063,404	41	\$	2,816,700		
SEQ 064900 LOC 9905 PR 6280 FUNC 5335								
5145 PARAPROFESSIONAL		\$	15,789	1	\$	36,459		
SEQ 162891 LOC 9905 PR 6280 FUNC 5335								
5149 TEMPORARY INSTRUCTOR								
SEQ 179530 LOC 9905 PR 6280 FUNC 5335								
5150 HOURLY EMPLOYEE		\$	109,194		\$	592,736		
SEQ 065100 LOC 9905 PR 6280 FUNC 5335								
SUB-TOTAL SALARIES		\$	1,188,387	42	\$	3,445,895		
5399 PRINTING-DUPLICATING								
SEQ 155402 LOC 9905 PR 6280 FUNC 5335								
5510 SUPPLIES		\$	8,689		\$	20,000		
SEQ 065200 LOC 9905 PR 6280 FUNC 5335								
5640 FURNITURE, FIXTURES & EQU		\$	12,997					
SEQ 178806 LOC 9905 PR 6280 FUNC 5335								
5691 CAPITALIZED SOFTWARE		\$	335					
SEQ 178807 LOC 9905 PR 6280 FUNC 5335								
SUB-TOTAL NON-SALARIES		\$	22,021		\$	20,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	248,016		\$	705,375		
GROUP INSURANCE					\$	247,170		
SUB-TOTAL EMPLOYEE BENEFITS		\$	248,016		\$	952,545		
TOTAL FUNCTION - 5335		\$	1,458,424	42	\$	4,418,440		
FUNCTION 5336 VOC ADULT PUBL SERVICE PROGRAM 6285 VOC PUBLIC SVC JR								
5150 HOURLY EMPLOYEE		\$	3,415		\$	16,000	\$	16,000
SEQ 065500 LOC 9905 PR 6285 FUNC 5336								
SUB-TOTAL SALARIES		\$	3,415		\$	16,000	\$	16,000

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 713	\$ 3,275	\$ 3,275	\$ 3,275
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 713	\$ 3,275	\$ 3,275	\$ 3,275
TOTAL FUNCTION - 5336	\$ 4,128	\$ 19,275	\$ 19,275	\$ 19,275
FUNCTION 5337 VOC ADULT HOME ECONOMICS				
PROGRAM 6210 VOC. HOME EC.				
5144 TEACHER	\$ 191,741	7 \$ 504,798		
SEQ 065800 LOC 9905 PR 6210 FUNC 5337				
5145 PARAPROFESSIONAL	\$ 34,603	4 \$ 121,132		
SEQ 065900 LOC 9905 PR 6210 FUNC 5337				
5149 TEMPORARY INSTRUCTOR				
SEQ 177891 LOC 9905 PR 6210 FUNC 5337				
5150 HOURLY EMPLOYEE	\$ 61,091	\$ 233,552		
SEQ 066100 LOC 9905 PR 6210 FUNC 5337				
SUB-TOTAL SALARIES	\$ 287,435	11 \$ 859,482		
5332 FIELD TRIPS				
SEQ 158330 LOC 9905 PR 6210 FUNC 5337				
5395 EXTERMINATING				
SEQ 156492 LOC 9905 PR 6210 FUNC 5337				
5399 PRINTING-DUPLICATING				
SEQ 155403 LOC 9905 PR 6210 FUNC 5337				
5510 SUPPLIES	\$ 1,238	\$ 2,000		
SEQ 066200 LOC 9905 PR 6210 FUNC 5337				
5640 FURNITURE, FIXTURES & EQU	\$ 7,561			
SEQ 178809 LOC 9905 PR 6210 FUNC 5337				
SUB-TOTAL NON-SALARIES	\$ 8,799	\$ 2,000		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 59,988	\$ 175,936		
GROUP INSURANCE		\$ 64,735		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 59,988	\$ 240,671		
TOTAL FUNCTION - 5337	\$ 356,222	11 \$ 1,102,153		
FUNCTION 5338 VOC ADULT TECH, TRADE&IND				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 6235 INDUSTRIAL APPRENTICESHIP TRA				
5150 HOURLY EMPLOYEE	\$ 3,667			
SEQ 179531 LOC 9905 PR 6235 FUNC 5340				
SUB-TOTAL SALARIES	\$ 3,667			
5310 PROFESSIONAL & TECHNICAL	\$ 656,000			
SEQ 177895 LOC 9905 PR 6235 FUNC 5340				
5510 SUPPLIES				
SEQ 158318 LOC 9905 PR 6235 FUNC 5340				
SUB-TOTAL NON-SALARIES	\$ 656,000			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 765			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 765			
TOTAL FUNCTION - 5340	\$ 660,432			
FUNCTION 5351 VOC ADULT AGRICULTURE				
PROGRAM 6270 AGRICULTURAL ED.				
5150 HOURLY EMPLOYEE	\$ 12,343		\$ 36,000	\$ 36,000
SEQ 179325 LOC 9905 PR 6270 FUNC 5351				
SUB-TOTAL SALARIES	\$ 12,343		\$ 36,000	\$ 36,000
5510 SUPPLIES			\$ 10,000	\$ 10,000
SEQ 179326 LOC 9905 PR 6270 FUNC 5351				
SUB-TOTAL NON-SALARIES			\$ 10,000	\$ 10,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,576		\$ 7,369	\$ 7,319
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,576		\$ 7,369	\$ 7,319
TOTAL FUNCTION - 5351	\$ 14,919		\$ 53,369	\$ 53,319
FUNCTION 5352 VOC ADULT BUSINESS				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 6230 INDUSTRIAL ED.								
5144 TEACHER	81	\$ 3,624,058			81	\$ 5,842,206	81	\$ 5,842,206
SEQ 179362 LOC 9905 PR 6230 FUNC 5355								
5145 PARAPROFESSIONAL	5	\$ 96,610			5	\$ 198,657	5	\$ 198,657
SEQ 179363 LOC 9905 PR 6230 FUNC 5355								
5150 HOURLY EMPLOYEE		\$ 1,049,074		\$ 235,442		\$ 1,126,514		\$ 1,126,514
SEQ 179364 LOC 9905 PR 6230 FUNC 5355								
SUB-TOTAL SALARIES	86	\$ 4,769,742		\$ 235,442	86	\$ 7,167,377	86	\$ 7,167,377
5310 PROFESSIONAL & TECHNICAL								
SEQ 179330 LOC 9905 PR 6230 FUNC 5355								
5390 OTHER PURCHASED SERVICES		\$ 67,802						
SEQ 180379 LOC 9905 PR 6230 FUNC 5355								
5395 EXTERMINATING				\$ 960				
SEQ 179331 LOC 9905 PR 6230 FUNC 5355								
5450 GASOLINE								
SEQ 179332 LOC 9905 PR 6230 FUNC 5355								
5460 DIESEL FUEL		\$ 55,624		\$ 60,107		\$ 59,000		\$ 59,000
SEQ 179333 LOC 9905 PR 6230 FUNC 5355								
5510 SUPPLIES		\$ 25,704		\$ 30,000		\$ 141,000		\$ 141,000
SEQ 179334 LOC 9905 PR 6230 FUNC 5355								
5520 TEXTBOOKS		\$ 2,463						
SEQ 180380 LOC 9905 PR 6230 FUNC 5355								
5560 TIRES AND TUBES								
SEQ 179335 LOC 9905 PR 6230 FUNC 5355								
5640 FURNITURE, FIXTURES & EQU		\$ 27,111		\$ 51,309		\$ 17,000		\$ 17,000
SEQ 179336 LOC 9905 PR 6230 FUNC 5355								
SUB-TOTAL NON-SALARIES		\$ 178,704		\$ 142,376		\$ 217,000		\$ 217,000
PROGRAM 6290 OTHER OCCUP. INST.								
5510P ADMINISTRATIVE DEFERMENT								
SEQ 179337 LOC 9905 PR 6290 FUNC 5355								
SUB-TOTAL NON-SALARIES								
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDIT								
5150 HOURLY EMPLOYEE		\$ 84,965				\$ 110,000		\$ 110,000
SEQ 180395 LOC 9905 PR 6401 FUNC 5355								
5150 HOURLY EMPLOYEE								
SEQ 180397 LOC 9905 PR 6401 FUNC 5355								
SUB-TOTAL SALARIES		\$ 84,965				\$ 110,000		\$ 110,000

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 6285 VOC PUBLIC SVC JR				
5150 HOURLY EMPLOYEE	\$ 2,219		\$ 7,000	\$ 23,000
SEQ 180507 LOC 9905 PR 6285 FUNC 5357				
SUB-TOTAL SALARIES	\$ 2,219		\$ 7,000	\$ 23,000
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDIT				
5150 HOURLY EMPLOYEE	\$ 6,614		\$ 16,000	\$ 16,000
SEQ 180508 LOC 9905 PR 6401 FUNC 5357				
SUB-TOTAL SALARIES	\$ 6,614		\$ 16,000	\$ 16,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,843		\$ 4,708	\$ 7,929
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,843		\$ 4,708	\$ 7,929
TOTAL FUNCTION - 5357	\$ 10,676		\$ 27,708	\$ 46,929
FUNCTION 5359 VOC ADULT AND MANPOWER				
PROGRAM 6240 DIVERSIFIED OCCUP.				
5144 TEACHER	1 \$ 51,570		1 \$ 88,577	1 \$ 88,577
SEQ 179347 LOC 9905 PR 6240 FUNC 5359				
5150 HOURLY EMPLOYEE	\$ 30,038		\$ 45,322	\$ 45,322
SEQ 179348 LOC 9905 PR 6240 FUNC 5359				
SUB-TOTAL SALARIES	1 \$ 81,608		1 \$ 133,899	1 \$ 133,899
PROGRAM 6241 ADULT EDUCATION WORK EXPERIEN				
5150 HOURLY EMPLOYEE			\$ 16,000	\$ 16,000
SEQ 179349 LOC 9905 PR 6241 FUNC 5359				
SUB-TOTAL SALARIES			\$ 16,000	\$ 16,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 17,032		\$ 30,684	\$ 30,474
GROUP INSURANCE	\$ 5,511		\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,543		\$ 36,569	\$ 37,259
TOTAL FUNCTION - 5359	1 \$ 104,151		1 \$ 186,468	1 \$ 187,158
FUNCTION 5371 APPRENTICESHIP VOC ADULT				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5691 CAPITALIZED SOFTWARE SEQ 178816 LOC 9905 PR 6400 FUNC 5401	\$ 3,795	\$ 50,000		
SUB-TOTAL NON-SALARIES	\$ 117,144	\$ 111,000	\$ 95,849	\$ 95,849
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDIT 5150 HOURLY EMPLOYEE SEQ 180398 LOC 9905 PR 6401 FUNC 5401	\$ 56,058		\$ 55,000	\$ 55,000
SUB-TOTAL SALARIES	\$ 56,058		\$ 55,000	\$ 55,000
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 2,881,335	\$ 3,799,645	\$ 2,586,557	\$ 1,411,966
GROUP INSURANCE	\$ 462,924	\$ 606,155	\$ 476,685	\$ 549,585
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,344,259	\$ 4,405,800	\$ 3,063,242	\$ 1,961,551
TOTAL FUNCTION - 5401	84 \$ 17,270,982	103 \$ 23,082,628	81 \$ 15,801,298	81 \$ 9,008,937
FUNCTION 5402 ADULT SECONDARY PROGRAM 6400 CONTINUING INSTRUCTION				
5137 SECRETARY/CLERK SEQ 159634 LOC 9905 PR 6400 FUNC 5402	\$ 41,698	3 \$ 99,456		
5144 TEACHER SEQ 159635 LOC 9905 PR 6400 FUNC 5402	11 \$ 773,350	12 \$ 784,056	13 \$ 883,623	13 \$ 883,623
5148 EDUCATIONAL SPECIALIST SEQ 159636 LOC 9905 PR 6400 FUNC 5402	3 \$ 189,402	3 \$ 181,080	3 \$ 191,160	3 \$ 191,160
5150 HOURLY EMPLOYEE SEQ 158320 LOC 9905 PR 6400 FUNC 5402	\$ 5,139,263	\$ 1,873,186	\$ 4,577,878	\$ 4,577,878
SUB-TOTAL SALARIES	14 \$ 6,143,713	18 \$ 2,937,778	16 \$ 5,652,661	16 \$ 5,652,661
5310 PROFESSIONAL & TECHNICAL SEQ 180382 LOC 9905 PR 6400 FUNC 5402	\$ 100,000			
5399 PRINTING-DUPLICATING SEQ 166256 LOC 9905 PR 6400 FUNC 5402				
5510 SUPPLIES SEQ 158321 LOC 9905 PR 6400 FUNC 5402	\$ 21,226	\$ 30,290	\$ 80,352	\$ 80,352
5520 TEXTBOOKS SEQ 180612 LOC 9905 PR 6400 FUNC 5402			\$ 10,000	\$ 10,000
5640 FURNITURE, FIXTURES & EQU SEQ 178796 LOC 9905 PR 6400 FUNC 5402	\$ 584			
5640 FURNITURE, FIXTURES & EQU SEQ 178818 LOC 9905 PR 6400 FUNC 5402				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5150 HOURLY EMPLOYEE SEQ 069300 LOC 9905 PR 7000 FUNC 6200	\$ 222,382	\$ 40,990	\$ 193,048	\$ 193,048
SUB-TOTAL SALARIES	16 \$ 1,316,635	16 \$ 1,124,964	14 \$ 1,306,685	14 \$ 1,306,685
5390 OTHER PURCHASED SERVICES SEQ 153987 LOC 9905 PR 7000 FUNC 6200				
5510 SUPPLIES SEQ 069400 LOC 9905 PR 7000 FUNC 6200				
5530 PERIODICALS SEQ 153988 LOC 9905 PR 7000 FUNC 6200	\$ 11,865		\$ 15,626	\$ 15,626
5611 LIBRARY BOOKS (NEW LIBRAR SEQ 177246 LOC 9905 PR 7000 FUNC 6200	\$ 2,073			
5612 LIBRARY BOOKS (EXISTING L SEQ 162770 LOC 9905 PR 7000 FUNC 6200	\$ 5,266			
5620 AUDIO-VISUAL MATERIALS SEQ 177897 LOC 9905 PR 7000 FUNC 6200				
5640 FURNITURE, FIXTURES & EQU SEQ 069500 LOC 9905 PR 7000 FUNC 6200	\$ 8,586			
5692 NON-CAPITALIZED SOFTWARE SEQ 177247 LOC 9905 PR 7000 FUNC 6200				
SUB-TOTAL NON-SALARIES	\$ 27,790		\$ 15,626	\$ 15,626
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 274,782	\$ 230,280	\$ 267,478	\$ 265,649
GROUP INSURANCE	\$ 88,176	\$ 94,160	\$ 82,390	\$ 94,990
SUB-TOTAL EMPLOYEE BENEFITS	\$ 362,958	\$ 324,440	\$ 349,868	\$ 360,639
TOTAL FUNCTION - 6200	16 \$ 1,707,383	16 \$ 1,449,404	14 \$ 1,672,179	14 \$ 1,682,950
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5143 SUPERVISOR/INSTRUCTIONAL SEQ 178152 LOC 9905 PR 7100 FUNC 6300		6 \$ 507,990	5 \$ 492,380	5 \$ 587,860
SUB-TOTAL SALARIES		6 \$ 507,990	5 \$ 492,380	5 \$ 587,860
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 103,986	\$ 100,790	\$ 119,512
GROUP INSURANCE		\$ 35,310	\$ 29,425	\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS		\$ 139,296	\$ 130,215	\$ 153,437

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5132 PBX OPERATOR				
SEQ 179840 LOC 9905 PR 7050 FUNC 7300	20 \$ 2,082,165	20 \$ 2,178,629	20 \$ 2,369,227	20 \$ 2,369,227
5133 PRINCIPAL				
SEQ 070300 LOC 9905 PR 7050 FUNC 7300				
5134 PROGRAMMER				
SEQ 172784 LOC 9905 PR 7050 FUNC 7300				
5137 SECRETARY/CLERK				
SEQ 070400 LOC 9905 PR 7050 FUNC 7300	116 \$ 3,744,005	123 \$ 3,977,166	118 \$ 4,092,233	118 \$ 4,092,233
5141 MANAGER/SPECIALIST				
SEQ 156490 LOC 9905 PR 7050 FUNC 7300				
5148 EDUCATIONAL SPECIALIST				
SEQ 177395 LOC 9905 PR 7050 FUNC 7300	1 \$ 76,331	1 \$ 78,270	1 \$ 80,670	1 \$ 80,670
5150 HOURLY EMPLOYEE				
SEQ 070600 LOC 9905 PR 7050 FUNC 7300	\$ 1,932,995	\$ 3,403,224	\$ 1,669,339	\$ 1,669,339
5165 VICE-PRINCIPAL				
SEQ 070700 LOC 9905 PR 7050 FUNC 7300	8 \$ 682,805	8 \$ 758,952	8 \$ 808,672	8 \$ 808,672
SUB-TOTAL SALARIES	217 \$ 14,408,531	227 \$ 16,256,854	219 \$ 15,429,231	219 \$ 15,429,231
5310 PROFESSIONAL & TECHNICAL	\$ 98,919			
SEQ 153992 LOC 9905 PR 7050 FUNC 7300				
5330 TRAVEL IN COUNTY	\$ 38,169	\$ 5,000	\$ 925	\$ 925
SEQ 153993 LOC 9905 PR 7050 FUNC 7300				
5331 TRAVEL OUT OF COUNTY	\$ 57,148	\$ 20,000	\$ 22,945	\$ 22,945
SEQ 153994 LOC 9905 PR 7050 FUNC 7300				
5332 FIELD TRIPS	\$ 7,052	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 155836 LOC 9905 PR 7050 FUNC 7300				
5350 REPAIRS & MAINTENANCE	\$ 37,502			
SEQ 153995 LOC 9905 PR 7050 FUNC 7300				
5352 REPAIR & MAINT CONTRACTS				
SEQ 178799 LOC 9905 PR 7050 FUNC 7300				
5360 RENTALS	\$ 9,643		\$ 6,000	\$ 6,000
SEQ 070900 LOC 9905 PR 7050 FUNC 7300				
5365 CAPITAL LEASES	\$ 27,983		\$ 20,000	\$ 20,000
SEQ 162771 LOC 9905 PR 7050 FUNC 7300				
5370 TELECOMMUNICATIONS	\$ 444			
SEQ 180389 LOC 9905 PR 7050 FUNC 7300				
5373 CELLULAR AIR TIME	\$ 22,786	\$ 1,000	\$ 1,800	\$ 1,800
SEQ 178824 LOC 9905 PR 7050 FUNC 7300				
5375 PAGERS	\$ 3,737			
SEQ 178825 LOC 9905 PR 7050 FUNC 7300				
5390 OTHER PURCHASED SERVICES	\$ 264,815	\$ 303,179	\$ 305,976	\$ 305,976
SEQ 153996 LOC 9905 PR 7050 FUNC 7300				
5391 ARMORED CAR	\$ 2,002			
SEQ 171186 LOC 9905 PR 7050 FUNC 7300				
5396 UNIFORM ALLOWANCE	\$ 4,025			
SEQ 177248 LOC 9905 PR 7050 FUNC 7300				

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5399 PRINTING-DUPLICATING				
SEQ 153998 LOC 9905 PR 7050 FUNC 7300	\$ 12,078		\$ 10,000	\$ 10,000
5450 GASOLINE	\$ 4,970			
SEQ 177249 LOC 9905 PR 7050 FUNC 7300				
5510 SUPPLIES	\$ 1,415,803	\$ 1,183,280	\$ 369,469	\$ 369,469
SEQ 071000 LOC 9905 PR 7050 FUNC 7300				
5520 TEXTBOOKS	\$ 52,049	\$ 25,000	\$ 40,000	\$ 40,000
SEQ 177898 LOC 9905 PR 7050 FUNC 7300				
5530 PERIODICALS	\$ 3,581			
SEQ 177899 LOC 9905 PR 7050 FUNC 7300				
5590 OTHER MATERIALS AND SUPPL				
SEQ 177900 LOC 9905 PR 7050 FUNC 7300				
5612 LIBRARY BOOKS (EXISTING L				
SEQ 178826 LOC 9905 PR 7050 FUNC 7300				
5640 FURNITURE, FIXTURES & EQU	\$ 1,800,381	\$ 25,000	\$ 93,823	\$ 93,823
SEQ 071100 LOC 9905 PR 7050 FUNC 7300				
5680 REMODELING	\$ 22,354			
SEQ 177902 LOC 9905 PR 7050 FUNC 7300				
5691 CAPITALIZED SOFTWARE	\$ 267,978	\$ 49,300	\$ 25,325	\$ 25,325
SEQ 166134 LOC 9905 PR 7050 FUNC 7300				
5692 NON-CAPITALIZED SOFTWARE	\$ 136,236			
SEQ 166135 LOC 9905 PR 7050 FUNC 7300				
5730 DUES AND FEES	\$ 450	\$ 300	\$ 1,985	\$ 1,985
SEQ 177903 LOC 9905 PR 7050 FUNC 7300				
5790 MISCELLANEOUS EXPENSES	\$ 55,755			
SEQ 154002 LOC 9905 PR 7050 FUNC 7300				
5796 FUND 9 ADVANCE	\$ 10,288			
SEQ 180390 LOC 9905 PR 7050 FUNC 7300				
SUB-TOTAL NON-SALARIES	\$ 4,356,148	\$ 1,617,059	\$ 903,248	\$ 903,248
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,010,621	\$ 3,327,778	\$ 3,161,843	\$ 3,140,219
GROUP INSURANCE	\$ 1,195,887	\$ 1,335,895	\$ 1,288,815	\$ 1,485,915
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,206,508	\$ 4,663,673	\$ 4,450,658	\$ 4,626,134
TOTAL FUNCTION - 7300	217 \$ 22,988,248	227 \$ 22,537,586	219 \$ 20,800,137	219 \$ 20,975,613
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDIT				
5117 CUSTODIAN	2 \$ 38,203		2 \$ 60,635	2 \$ 60,635
SEQ 177904 LOC 9905 PR 6401 FUNC 7900				
5117 CUSTODIAN				
SEQ 180618 LOC 9905 PR 6401 FUNC 7900				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5137 SECRETARY/CLERK				
SEQ 072000 LOC 9905 PR 7300 FUNC 7900				
5150 HOURLY EMPLOYEE	\$ 279,200	\$ 159,318	\$ 234,317	\$ 20,800
SEQ 072100 LOC 9905 PR 7300 FUNC 7900				
5153 SERVICE WORKER				
SEQ 072200 LOC 9905 PR 7300 FUNC 7900				
SUB-TOTAL SALARIES	108 \$ 3,286,261	105 \$ 2,428,925	106 \$ 2,946,205	90 \$ 2,568,152
5330 TRAVEL IN COUNTY				
SEQ 178827 LOC 9905 PR 7300 FUNC 7900				
5396 UNIFORM ALLOWANCE	\$ 1,243			
SEQ 180391 LOC 9905 PR 7300 FUNC 7900				
5430 ELECTRICITY				
SEQ 180617 LOC 9905 PR 7300 FUNC 7900				
5510 SUPPLIES	\$ 60,045		\$ 30,000	\$ 30,000
SEQ 072400 LOC 9905 PR 7300 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 61,288		\$ 30,000	\$ 30,000
PROGRAM 7370 SECURITY SERVICES				
5121 FOREMAN				
SEQ 175427 LOC 9905 PR 7370 FUNC 7900				
5122 GUARD	48 \$ 1,367,792	48 \$ 1,338,813	47 \$ 1,483,201	47 \$ 1,483,201
SEQ 072700 LOC 9905 PR 7370 FUNC 7900				
5131 OVERTIME	\$ 1,588,393	\$ 494,594	\$ 1,426,088	\$ 1,426,088
SEQ 072800 LOC 9905 PR 7370 FUNC 7900				
5150 HOURLY EMPLOYEE	\$ 1,290,902	\$ 792,407	\$ 1,281,094	\$ 1,281,094
SEQ 072900 LOC 9905 PR 7370 FUNC 7900				
SUB-TOTAL SALARIES	48 \$ 4,247,087	48 \$ 2,625,814	47 \$ 4,190,383	47 \$ 4,190,383
5310 PROFESSIONAL & TECHNICAL	\$ 75,434	\$ 74,200	\$ 80,638	\$ 80,638
SEQ 073000 LOC 9905 PR 7370 FUNC 7900				
5390 OTHER PURCHASED SERVICES				
SEQ 174124 LOC 9905 PR 7370 FUNC 7900				
5396 UNIFORM ALLOWANCE			\$ 21,000	\$ 21,000
SEQ 166258 LOC 9905 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 75,434	\$ 74,200	\$ 101,638	\$ 101,638
PROGRAM 7420 MAINTENANCE - GROUNDS				
5125 LABORER	3 \$ 49,865	3 \$ 52,140	3 \$ 70,542	3 \$ 70,542
SEQ 165200 LOC 9905 PR 7420 FUNC 7900				

VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES				
PROGRAM 6210 VOC. HOME EC.				
5350 REPAIRS & MAINTENANCE				
SEQ 156200 LOC 9905 PR 6210 FUNC 8100				
SUB-TOTAL NON-SALARIES				
PROGRAM 6230 INDUSTRIAL ED.				
5350 REPAIRS & MAINTENANCE				
SEQ 156925 LOC 9905 PR 6230 FUNC 8100				
5352 REPAIR & MAINT CONTRACTS				
SEQ 157669 LOC 9905 PR 6230 FUNC 8100				
SUB-TOTAL NON-SALARIES				
PROGRAM 6260 VOC. BUSINESS ED.				
5350 REPAIRS & MAINTENANCE				
SEQ 156926 LOC 9905 PR 6260 FUNC 8100				
5352 REPAIR & MAINT CONTRACTS				
SEQ 156924 LOC 9905 PR 6260 FUNC 8100				
SUB-TOTAL NON-SALARIES				
PROGRAM 6270 AGRICULTURAL ED.				
5350 REPAIRS & MAINTENANCE				
SEQ 156927 LOC 9905 PR 6270 FUNC 8100				
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				
SEQ 156923 LOC 9905 PR 7050 FUNC 8100	\$	67,546	\$	140,000
			\$	140,000

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VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 67,546		\$ 140,000	\$ 140,000
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 1,069	\$ 100,000	\$ 51,785	\$ 51,785
SEQ 154615 LOC 9905 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 1,069	\$ 100,000	\$ 51,785	\$ 51,785
TOTAL FUNCTION - 8100	\$ 68,615	\$ 100,000	\$ 191,785	\$ 191,785
TOTAL VOCATIONAL ADULT PROGRAMS	879 \$ 96,573,612	902 \$ 93,400,784	872 \$ 95,046,822	855 \$ 88,394,065

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COMMUNITY SCHOOLS

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5640 FURNITURE, FIXTURES & EQU	\$ 471,139		\$ 461,473	
SEQ 154072 LOC 9905 PR 6500 FUNC 9100				
5680 REMODELING				
SEQ 179756 LOC 9905 PR 6500 FUNC 9100				
5692 NON-CAPITALIZED SOFTWARE	\$ 19,504		\$ 19,104	
SEQ 164894 LOC 9905 PR 6500 FUNC 9100				
5730 DUES AND FEES				
SEQ 175187 LOC 9905 PR 6500 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 3,232,438	\$ 2,119,798	\$ 3,166,118	\$ 2,222,237
PROGRAM 6502 COMMUNITY SCHOOL SECURITY				
5131 OVERTIME	\$ 170,504		\$ 167,006	
SEQ 170851 LOC 9905 PR 6502 FUNC 9100				
5150 HOURLY EMPLOYEE	\$ 1,036,269		\$ 1,015,008	
SEQ 170852 LOC 9905 PR 6502 FUNC 9100				
SUB-TOTAL SALARIES	\$ 1,206,773		\$ 1,182,014	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,745,451	\$ 4,305,557	\$ 4,802,457	\$ 4,122,064
GROUP INSURANCE	\$ 837,672	\$ 923,945	\$ 888,635	\$ 746,350
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,583,123	\$ 5,229,502	\$ 5,691,092	\$ 4,868,414
TOTAL FUNCTION - 9100	152 \$ 31,554,196	157 \$ 28,382,796	151 \$ 32,318,629	110 \$ 27,366,420
TOTAL COMMUNITY SCHOOLS	152 \$ 31,554,196	157 \$ 28,382,796	151 \$ 32,318,629	110 \$ 27,366,420
LESS: SUMMER SCHOOL	\$ 8,122,567			
TOTAL COMMUNITY SCHOOLS	152 \$ 23,431,629	157 \$ 28,382,796	151 \$ 32,318,629	110 \$ 27,366,420

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*** NO DESCRIPTION ***

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
FUNCTION 5212 SPECIFIC LEARNING DISABILITY PROGRAM 6781 SPECIFIC LEARNING DISABILITY 5145 PARAPROFESSIONAL SEQ 181080 LOC 9905 PR 6781 FUNC 5212				136- \$ 3,389,256-
SUB-TOTAL SALARIES				136- \$ 3,389,256-
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE				\$ 689,036- \$ 922,760- \$ 1,611,796-
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 5212				136- \$ 5,001,052-
TOTAL *** NO DESCRIPTION ***				136- \$ 5,001,052-

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BILINGUAL PROGRAMS

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 6630 BILINGUAL CURR. CONTENT				
5137 SECRETARY/CLERK	2 \$ 59,716	2 \$ 65,260	2 \$ 70,814	2 \$ 70,814
SEQ 173876 LOC 9609 PR 6630 FUNC 6300				
SUB-TOTAL SALARIES	2 \$ 59,716	2 \$ 65,260	2 \$ 70,814	2 \$ 70,814
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 12,463	\$ 13,359	\$ 14,496	\$ 14,396
GROUP INSURANCE	\$ 11,022	\$ 11,770	\$ 11,770	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 23,485	\$ 25,129	\$ 26,266	\$ 27,966
TOTAL FUNCTION - 6300	2 \$ 83,201	2 \$ 90,389	2 \$ 97,080	2 \$ 98,780
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 6610 SPANISH - S				
5144 TEACHER	243 \$ 11,708,400	251 \$ 11,878,324	254 \$ 12,342,114	253 \$ 12,293,523
SEQ 001600 LOC 9905 PR 6610 FUNC 5101				
5149 TEMPORARY INSTRUCTOR	\$ 135,885	\$ 159,887	\$ 167,132	\$ 166,474
SEQ 001700 LOC 9905 PR 6610 FUNC 5101				
5168 SUPPORT SPECIALIST	1 \$ 69,253	1 \$ 65,225	1 \$ 67,225	
SEQ 176371 LOC 9905 PR 6610 FUNC 5101				
SUB-TOTAL SALARIES	244 \$ 11,913,538	252 \$ 12,103,436	255 \$ 12,576,471	253 \$ 12,459,997
5330 TRAVEL IN COUNTY	\$ 390		\$ 76	
SEQ 179834 LOC 9905 PR 6610 FUNC 5101				
5510 SUPPLIES	\$ 369,510	\$ 291,805	\$ 247,771	\$ 290,620
SEQ 002000 LOC 9905 PR 6610 FUNC 5101				
5520 TEXTBOOKS	\$ 272,320	\$ 137,148	\$ 130,812	\$ 136,591
SEQ 158242 LOC 9905 PR 6610 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU			\$ 214	
SEQ 180688 LOC 9905 PR 6610 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 642,220	\$ 428,953	\$ 378,873	\$ 427,211
PROGRAM 6612 SPANISH-S SUBSTITUTES				
5149 TEMPORARY INSTRUCTOR		\$ 19,400		
SEQ 157660 LOC 9905 PR 6612 FUNC 5101				
SUB-TOTAL SALARIES		\$ 19,400		

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TENTATIVE BUDGET
BILINGUAL PROGRAMS

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	243 \$ 12,619,479	248 \$ 13,075,177	253 \$ 13,850,842	262 \$ 14,393,266
5310 PROFESSIONAL & TECHNICAL		\$ 20,000		\$ 20,000
SEQ 155332 LOC 9905 PR 6600 FUNC 5131				
5330 TRAVEL IN COUNTY	\$ 269	\$ 8,000		\$ 8,000
SEQ 001300 LOC 9905 PR 6600 FUNC 5131				
5331 TRAVEL OUT OF COUNTY		\$ 3,000	\$ 665	\$ 3,000
SEQ 164614 LOC 9905 PR 6600 FUNC 5131				
5375 PAGERS	\$ 814			
SEQ 173583 LOC 9905 PR 6600 FUNC 5131				
5399 PRINTING-DUPLICATING	\$ 4,994	\$ 15,000		\$ 15,000
SEQ 165121 LOC 9905 PR 6600 FUNC 5131				
5510 SUPPLIES	\$ 280,033	\$ 252,725	\$ 414,155	\$ 251,595
SEQ 001400 LOC 9905 PR 6600 FUNC 5131				
5520 TEXTBOOKS	\$ 73,453	\$ 118,781	\$ 878	\$ 118,250
SEQ 155045 LOC 9905 PR 6600 FUNC 5131				
5589 ABATEMENT-NON SALARIES	\$ 333-			
SEQ 178882 LOC 9905 PR 6600 FUNC 5131				
5640 FURNITURE, FIXTURES & EQU	\$ 661	\$ 20,000	\$ 189	\$ 20,000
SEQ 153896 LOC 9905 PR 6600 FUNC 5131				
5690 SOFTWARE				
SEQ 178883 LOC 9905 PR 6600 FUNC 5131				
SUB-TOTAL NON-SALARIES	\$ 359,891	\$ 437,506	\$ 415,887	\$ 435,845
PROGRAM 6601 ESOL SELF-CONTAINED BILINGUAL				
5144 TEACHER	322 \$ 15,129,893	338 \$ 15,452,008	329 \$ 15,460,368	312 \$ 14,661,504
SEQ 156713 LOC 9905 PR 6601 FUNC 5131				
5149 TEMPORARY INSTRUCTOR	\$ 250,062	\$ 215,306	\$ 152,173	\$ 205,296
SEQ 156715 LOC 9905 PR 6601 FUNC 5131				
SUB-TOTAL SALARIES	322 \$ 15,379,955	338 \$ 15,667,314	329 \$ 15,612,541	312 \$ 14,866,800
5510 SUPPLIES	\$ 50,729	\$ 33,201	\$ 18,761	\$ 30,146
SEQ 157659 LOC 9905 PR 6601 FUNC 5131				
5520 TEXTBOOKS	\$ 170		\$ 87	
SEQ 169743 LOC 9905 PR 6601 FUNC 5131				
SUB-TOTAL NON-SALARIES	\$ 50,899	\$ 33,201	\$ 18,848	\$ 30,146
PROGRAM 6615 HAITIAN-CREOLE FOR H-C SPEAKE				
5144 TEACHER				5 \$ 242,155
SEQ 181097 LOC 9905 PR 6615 FUNC 5131				
5149 TEMPORARY INSTRUCTOR				\$ 3,290
SEQ 181098 LOC 9905 PR 6615 FUNC 5131				

BILINGUAL PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES				5 \$ 245,445
PROGRAM 6630 BILINGUAL CURR. CONTENT				
5136 IN-SERVICE REIMBURSEMENT				
SEQ 179715 LOC 9905 PR 6630 FUNC 5131				
5144 TEACHER	336 \$ 16,323,582	333 \$ 16,454,529	344 \$ 17,620,368	324 \$ 16,595,928
SEQ 002600 LOC 9905 PR 6630 FUNC 5131				
5145 PARAPROFESSIONAL	19 \$ 481,809	20 \$ 458,600	19 \$ 464,607	16 \$ 391,248
SEQ 002700 LOC 9905 PR 6630 FUNC 5131				
5149 TEMPORARY INSTRUCTOR	\$ 149,738	\$ 212,121	\$ 117,849	\$ 213,192
SEQ 002800 LOC 9905 PR 6630 FUNC 5131				
5168 SUPPORT SPECIALIST	2 \$ 143,509	2 \$ 138,450	2 \$ 112,578	1 \$ 56,289
SEQ 176373 LOC 9905 PR 6630 FUNC 5131				
SUB-TOTAL SALARIES	357 \$ 17,098,638	355 \$ 17,263,700	365 \$ 18,315,402	341 \$ 17,256,657
5310 PROFESSIONAL & TECHNICAL		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 166157 LOC 9905 PR 6630 FUNC 5131				
5330 TRAVEL IN COUNTY	\$ 8,235	\$ 16,000	\$ 53,408	\$ 69,000
SEQ 002900 LOC 9905 PR 6630 FUNC 5131				
5399 PRINTING-DUPLICATING	\$ 1,177			
SEQ 179716 LOC 9905 PR 6630 FUNC 5131				
5510 SUPPLIES	\$ 223,865	\$ 220,704	\$ 154,995	\$ 221,606
SEQ 003000 LOC 9905 PR 6630 FUNC 5131				
5520 TEXTBOOKS	\$ 434,546	\$ 283,828	\$ 178,629	\$ 284,985
SEQ 158246 LOC 9905 PR 6630 FUNC 5131				
SUB-TOTAL NON-SALARIES	\$ 667,823	\$ 523,532	\$ 390,032	\$ 578,591
PROGRAM 6632 BILINGUAL CURR. CONTENT SUBS				
5149 TEMPORARY INSTRUCTOR	\$ 846	\$ 25,802		
SEQ 162790 LOC 9905 PR 6632 FUNC 5131				
SUB-TOTAL SALARIES	\$ 846	\$ 25,802		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 9,367,934	\$ 9,370,424	\$ 9,743,079	\$ 9,457,325
GROUP INSURANCE	\$ 5,081,142	\$ 5,537,785	\$ 5,573,095	\$ 6,242,200
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,449,076	\$ 14,908,209	\$ 15,316,174	\$ 15,699,525
TOTAL FUNCTION - 5131	922 \$ 60,626,607	941 \$ 61,934,441	947 \$ 63,919,726	920 \$ 63,506,275
FUNCTION 5132 ESOL 4-8				

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BILINGUAL PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	18	\$ 1,022,120	15	\$ 750,750	17	\$ 877,349	11	\$ 574,628
5510 SUPPLIES		\$ 9,906						\$ 189,980
SEQ 178146 LOC 9905 PR 6630 FUNC 5133								
5520 TEXTBOOKS		\$ 4,142						
SEQ 178147 LOC 9905 PR 6630 FUNC 5133								
SUB-TOTAL NON-SALARIES		\$ 14,048						\$ 189,980
PROGRAM 6634 LEP HOME LANGUAGE ASSISTANCE								
5144 TEACHER	20	\$ 1,108,802	22	\$ 1,218,250	23	\$ 1,340,509	18	\$ 1,043,094
SEQ 173611 LOC 9905 PR 6634 FUNC 5133								
5145 PARAPROFESSIONAL	23	\$ 383,628	27	\$ 509,490	26	\$ 546,000	26	\$ 546,000
SEQ 173612 LOC 9905 PR 6634 FUNC 5133								
5150 HOURLY EMPLOYEE		\$ 5,089				\$ 361		
SEQ 173621 LOC 9905 PR 6634 FUNC 5133								
5189 ABATEMENT-SALARIES								\$ 410,935-
SEQ 180962 LOC 9905 PR 6634 FUNC 5133								
SUB-TOTAL SALARIES	43	\$ 1,497,519	49	\$ 1,727,740	49	\$ 1,886,870	44	\$ 1,178,159
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,136,272		\$ 2,115,817		\$ 2,229,703		\$ 2,110,260
GROUP INSURANCE		\$ 1,157,310		\$ 1,259,390		\$ 1,265,275		\$ 1,302,720
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,293,582		\$ 3,375,207		\$ 3,494,978		\$ 3,412,980
TOTAL FUNCTION - 5133	210	\$ 13,659,007	214	\$ 13,755,397	215	\$ 14,459,969	192	\$ 14,027,734
FUNCTION 5401 ADULT BASIC EDUCATION								
PROGRAM 6600 ENGLISH SL-RESOURCE								
5143 SUPERVISOR/INSTRUCTIONAL					2	\$ 190,627	1	\$ 95,313
SEQ 180963 LOC 9905 PR 6600 FUNC 5401								
5168 SUPPORT SPECIALIST					1	\$ 66,386	1	\$ 66,384
SEQ 180964 LOC 9905 PR 6600 FUNC 5401								
SUB-TOTAL SALARIES					3	\$ 257,013	2	\$ 161,697
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 52,611		\$ 32,873
GROUP INSURANCE						\$ 17,655		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS						\$ 70,266		\$ 46,443

BILINGUAL PROGRAMS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
TOTAL FUNCTION - 5401			3 \$ 327,279	2 \$ 208,140
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
PROGRAM 6630 BILINGUAL CURR. CONTENT				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 88,951	1 \$ 96,726	1 \$ 104,030	1 \$ 104,030
SEQ 167163 LOC 9905 PR 6630 FUNC 6400				
5131 OVERTIME	\$ 4,132			
SEQ 176102 LOC 9905 PR 6630 FUNC 6400				
5137 SECRETARY/CLERK	1 \$ 37,385	1 \$ 32,630	1 \$ 35,407	1 \$ 35,407
SEQ 156218 LOC 9905 PR 6630 FUNC 6400				
SUB-TOTAL SALARIES	2 \$ 130,468	2 \$ 129,356	2 \$ 139,437	2 \$ 139,437
5510 SUPPLIES		\$ 6,000		\$ 6,000
SEQ 156222 LOC 9905 PR 6630 FUNC 6400				
SUB-TOTAL NON-SALARIES		\$ 6,000		\$ 6,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 27,229	\$ 26,479	\$ 28,543	\$ 28,348
GROUP INSURANCE	\$ 11,022	\$ 11,770	\$ 11,770	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 38,251	\$ 38,249	\$ 40,313	\$ 41,918
TOTAL FUNCTION - 6400	2 \$ 168,719	2 \$ 173,605	2 \$ 179,750	2 \$ 187,355
TOTAL BILINGUAL PROGRAMS	1,747 \$108,557,199	1,797 \$115,847,053	1,823 \$121,122,382	1,750 \$118,670,025
LESS: SUMMER SCHOOL	\$ 743,849			
TOTAL BILINGUAL PROGRAMS	1,747 \$107,813,350	1,797 \$115,847,053	1,823 \$121,122,382	1,750 \$118,670,025

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION				
5144 TEACHER	\$ 1,428,473	\$ 1,428,473		
SEQ 000100 LOC 9910 PR 6010 FUNC 5101				
SUB-TOTAL SALARIES	\$ 1,428,473	\$ 1,428,473		
5310 PROFESSIONAL & TECHNICAL	\$ 75,553	\$ 75,553	\$ 75,553	
SEQ 178099 LOC 9910 PR 6010 FUNC 5101				
5510 SUPPLIES	\$ 96,414	\$ 96,414	\$ 96,414	
SEQ 000600 LOC 9910 PR 6010 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 171,967	\$ 171,967	\$ 171,967	
PROGRAM 8944 TITLE I SUPPLEMENTAL SUMMER S				
5144 TEACHER	\$ 335,225	\$ 335,225		
SEQ 179861 LOC 9910 PR 8944 FUNC 5101				
SUB-TOTAL SALARIES	\$ 335,225	\$ 335,225		
PROGRAM 9854 MAGNET PROGRAM				
5144 TEACHER	\$ 23,372	\$ 23,372	\$ 23,372	
SEQ 169818 LOC 9910 PR 9854 FUNC 5101				
SUB-TOTAL SALARIES	\$ 23,372	\$ 23,372	\$ 23,372	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 372,962	\$ 365,813	\$ 4,784	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 372,962	\$ 365,813	\$ 4,784	
TOTAL FUNCTION - 5101	\$ 2,331,999	\$ 2,324,850	\$ 200,123	
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 6020 MIDDLE EXPLORATORY				
5144 TEACHER	\$ 274,641	\$ 274,641	\$ 274,641	\$ 330,117
SEQ 003000 LOC 9910 PR 6020 FUNC 5102				
5149 TEMPORARY INSTRUCTOR	\$ 4,066	\$ 4,066	\$ 4,066	
SEQ 003300 LOC 9910 PR 6020 FUNC 5102				
SUB-TOTAL SALARIES	\$ 278,707	\$ 278,707	\$ 278,707	\$ 330,117
5510R SUPPLIES-MESA	\$ 5,714	\$ 5,714	\$ 5,714	
SEQ 165154 LOC 9910 PR 6020 FUNC 5102				

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 5,714	\$ 5,714	\$ 5,714	
PROGRAM 8944 TITLE I SUPPLEMENTAL SUMMER S 5144 TEACHER	\$ 228,680	\$ 228,680		
SEQ 179862 LOC 9910 PR 8944 FUNC 5102				
SUB-TOTAL SALARIES	\$ 228,680	\$ 228,680		
PROGRAM 9854 MAGNET PROGRAM 5144 TEACHER	\$ 30,749	\$ 30,749	\$ 30,749	
SEQ 169824 LOC 9910 PR 9854 FUNC 5102				
SUB-TOTAL SALARIES	\$ 30,749	\$ 30,749	\$ 30,749	
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 111,944	\$ 109,808	\$ 62,997	\$ 67,113
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 111,944	\$ 109,808	\$ 62,997	\$ 67,113
TOTAL FUNCTION - 5102	\$ 655,794	\$ 653,658	\$ 378,167	\$ 397,230
FUNCTION 5103 BASIC INSTRUCTION 10-12 PROGRAM 6030 SENIOR HIGH GENERAL INSTRUCTI				
5144 TEACHER	\$ 593,671	\$ 593,671	\$ 593,671	\$ 261,000
SEQ 004900 LOC 9910 PR 6030 FUNC 5103				
5144Z SUMMER COACHES EXT. YR.				\$ 622,562
SEQ 181002 LOC 9910 PR 6030 FUNC 5103				
5149 TEMPORARY INSTRUCTOR	\$ 8,909	\$ 8,909	\$ 8,909	
SEQ 005200 LOC 9910 PR 6030 FUNC 5103				
5150 HOURLY EMPLOYEE				
SEQ 005300 LOC 9910 PR 6030 FUNC 5103				
SUB-TOTAL SALARIES	\$ 602,580	\$ 602,580	\$ 602,580	\$ 883,562
5510 SUPPLIES	\$ 28,394	\$ 28,394	\$ 28,394	
SEQ 166098 LOC 9910 PR 6030 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 28,394	\$ 28,394	\$ 28,394	
PROGRAM 8944 TITLE I SUPPLEMENTAL SUMMER S 5144 TEACHER	\$ 117,300	\$ 117,300		
SEQ 179863 LOC 9910 PR 8944 FUNC 5103				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	\$ 117,300	\$ 117,300		
PROGRAM 9540 PSAT PREP COURSE SUMMER				
5144 TEACHER	\$ 106,986	\$ 106,986	\$ 106,986	
SEQ 178736 LOC 9910 PR 9540 FUNC 5103				
SUB-TOTAL SALARIES	\$ 106,986	\$ 106,986	\$ 106,986	
PROGRAM 9547 SUMMER COMPENSATORY EDUCATION				
5150 HOURLY EMPLOYEE	\$ 157,166	\$ 157,166	\$ 157,166	\$ 115,854
SEQ 167135 LOC 9910 PR 9547 FUNC 5103				
SUB-TOTAL SALARIES	\$ 157,166	\$ 157,166	\$ 157,166	\$ 115,854
5510 SUPPLIES	\$ 150,000	\$ 150,000	\$ 150,000	
SEQ 178098 LOC 9910 PR 9547 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 150,000	\$ 150,000	\$ 150,000	
PROGRAM 9854 MAGNET PROGRAM				
5144 TEACHER	\$ 151,406	\$ 151,406	\$ 151,406	
SEQ 169825 LOC 9910 PR 9854 FUNC 5103				
SUB-TOTAL SALARIES	\$ 151,406	\$ 151,406	\$ 151,406	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 236,167	\$ 231,660	\$ 207,649	\$ 203,181
GROUP INSURANCE	\$ 236,167	\$ 231,660	\$ 207,649	\$ 203,181
SUB-TOTAL EMPLOYEE BENEFITS	\$ 236,167	\$ 231,660	\$ 207,649	\$ 203,181
TOTAL FUNCTION - 5103	\$ 1,549,999	\$ 1,545,492	\$ 1,404,181	\$ 1,202,597
FUNCTION 5120 DROPOUT PREVENTION				
PROGRAM 6040 EDUCATIONAL ALTERNATIVES				
5129 NURSE	\$ 13,070	\$ 13,070	\$ 13,070	
SEQ 161775 LOC 9910 PR 6040 FUNC 5120				
5144 TEACHER	\$ 207,789	\$ 207,789	\$ 207,789	
SEQ 007100 LOC 9910 PR 6040 FUNC 5120				
5145 PARAPROFESSIONAL	\$ 6,813	\$ 6,813	\$ 6,813	
SEQ 007200 LOC 9910 PR 6040 FUNC 5120				
5149 TEMPORARY INSTRUCTOR	\$ 3,095	\$ 3,095	\$ 3,095	
SEQ 007300 LOC 9910 PR 6040 FUNC 5120				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL SALARIES	\$ 230,767	\$ 230,767	\$ 230,767	\$ 230,767
5510 SUPPLIES SEQ 166099 LOC 9910 PR 6040 FUNC 5120	\$ 8,381	\$ 8,381	\$ 8,381	\$ 8,381
SUB-TOTAL NON-SALARIES	\$ 8,381	\$ 8,381	\$ 8,381	\$ 8,381
PROGRAM 6045 DADE CORP ACADEMY				
5144 TEACHER SEQ 161331 LOC 9910 PR 6045 FUNC 5120	\$ 20,952	\$ 20,952	\$ 20,952	\$ 20,952
SUB-TOTAL SALARIES	\$ 20,952	\$ 20,952	\$ 20,952	\$ 20,952
PROGRAM 6049 TEENAGE PARENT				
5144 TEACHER SEQ 178737 LOC 9910 PR 6049 FUNC 5120	\$ 8,032	\$ 8,032	\$ 8,032	\$ 8,032
5145 PARAPROFESSIONAL SEQ 161333 LOC 9910 PR 6049 FUNC 5120	\$ 35,489	\$ 35,489	\$ 35,489	\$ 35,489
SUB-TOTAL SALARIES	\$ 43,521	\$ 43,521	\$ 43,521	\$ 43,521
PROGRAM 6052 DIV. OF JUVENILE JUSTICE				
5144 TEACHER SEQ 178738 LOC 9910 PR 6052 FUNC 5120	\$ 42,561	\$ 42,561	\$ 42,561	\$ 42,561
5149 TEMPORARY INSTRUCTOR SEQ 178739 LOC 9910 PR 6052 FUNC 5120	\$ 2,506	\$ 2,506	\$ 2,506	\$ 2,506
SUB-TOTAL SALARIES	\$ 45,067	\$ 45,067	\$ 45,067	\$ 45,067
PROGRAM 6060 ACADEMY FOR COMMUNITY EDUCATI				
5144 TEACHER SEQ 175269 LOC 9910 PR 6060 FUNC 5120	\$ 15,560	\$ 15,560	\$ 15,560	\$ 15,560
SUB-TOTAL SALARIES	\$ 15,560	\$ 15,560	\$ 15,560	\$ 15,560
PROGRAM 6081 U.M./KNIGHT CENTER APPL. TECH				
5144 TEACHER SEQ 168563 LOC 9910 PR 6081 FUNC 5120	\$ 11,752	\$ 11,752	\$ 11,752	\$ 11,752
SUB-TOTAL SALARIES	\$ 11,752	\$ 11,752	\$ 11,752	\$ 11,752
PROGRAM 6083 ADJUDICATED/AT RISK YOUTH				
5144 TEACHER SEQ 175276 LOC 9910 PR 6083 FUNC 5120	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865
5149 TEMPORARY INSTRUCTOR SEQ 178740 LOC 9910 PR 6083 FUNC 5120				

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	\$ 7,865	\$ 7,865	\$ 7,865	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 77,862	\$ 76,382	\$ 76,382	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 77,862	\$ 76,382	\$ 76,382	
TOTAL FUNCTION - 5120	\$ 461,727	\$ 460,247	\$ 460,247	
FUNCTION 5131 ESOL K-3				
PROGRAM 6600 ENGLISH SL-RESOURCE				
5144 TEACHER	\$ 18,913	\$ 18,913	\$ 18,913	
SEQ 000900 LOC 9910 PR 6600 FUNC 5131				
SUB-TOTAL SALARIES	\$ 18,913	\$ 18,913	\$ 18,913	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,947	\$ 3,871	\$ 3,871	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,947	\$ 3,871	\$ 3,871	
TOTAL FUNCTION - 5131	\$ 22,860	\$ 22,784	\$ 22,784	
FUNCTION 5219 ESE TEACHER - ESY				
PROGRAM 6781 SPECIFIC LEARNING DISABILITY				
5145 PARAPROFESSIONAL	\$ 5,685	\$ 5,685	\$ 5,685	
SEQ 179883 LOC 9910 PR 6781 FUNC 5219				
SUB-TOTAL SALARIES	\$ 5,685	\$ 5,685	\$ 5,685	
PROGRAM 6843 SUMMER ESY TEACHER				
5116 COUNSELOR	\$ 7,570	\$ 7,570	\$ 7,570	
SEQ 179865 LOC 9910 PR 6843 FUNC 5219				
5137 SECRETARY/CLERK	\$ 8,048	\$ 8,048	\$ 8,048	
SEQ 179866 LOC 9910 PR 6843 FUNC 5219				
5144 TEACHER	\$ 2,900,794	\$ 2,900,794	\$ 2,900,794	\$ 2,595,746
SEQ 179867 LOC 9910 PR 6843 FUNC 5219				
5145 PARAPROFESSIONAL	\$ 1,016,465	\$ 1,016,465	\$ 1,016,465	\$ 61,440
SEQ 179868 LOC 9910 PR 6843 FUNC 5219				
5149 TEMPORARY INSTRUCTOR	\$ 9,107	\$ 9,107	\$ 9,107	
SEQ 179869 LOC 9910 PR 6843 FUNC 5219				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5150 HOURLY EMPLOYEE	\$ 66,707	\$ 66,707	\$ 66,707	
SEQ 179870 LOC 9910 PR 6843 FUNC 5219				
5152 SCHOOL SOCIAL WORKER	\$ 9,763	\$ 9,763	\$ 9,763	
SEQ 179871 LOC 9910 PR 6843 FUNC 5219				
5168 SUPPORT SPECIALIST	\$ 105,090	\$ 105,090	\$ 105,090	
SEQ 179872 LOC 9910 PR 6843 FUNC 5219				
SUB-TOTAL SALARIES	\$ 4,123,544	\$ 4,123,544	\$ 4,123,544	\$ 2,657,186
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 860,953	\$ 844,473	\$ 844,473	\$ 540,206
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 860,953	\$ 844,473	\$ 844,473	\$ 540,206
TOTAL FUNCTION - 5219	\$ 4,990,182	\$ 4,973,702	\$ 4,973,702	\$ 3,197,392
FUNCTION 5220 ESE TEACHER-SUMMER SVCS				
PROGRAM 6483 VOC HANDICAPPED				
5144 TEACHER	\$ 37,527	\$ 37,527	\$ 37,527	
SEQ 179873 LOC 9910 PR 6483 FUNC 5220				
SUB-TOTAL SALARIES	\$ 37,527	\$ 37,527	\$ 37,527	
PROGRAM 6700 EDUCABLE MENTALLY HANDICAPPED				
5145 PARAPROFESSIONAL	\$ 2,677	\$ 2,677	\$ 2,677	
SEQ 179874 LOC 9910 PR 6700 FUNC 5220				
SUB-TOTAL SALARIES	\$ 2,677	\$ 2,677	\$ 2,677	
PROGRAM 6720 HEARING IMPAIRED				
5144 TEACHER	\$ 6,985	\$ 6,985	\$ 6,985	
SEQ 179875 LOC 9910 PR 6720 FUNC 5220				
5145 PARAPROFESSIONAL	\$ 7,796	\$ 7,796	\$ 7,796	
SEQ 179876 LOC 9910 PR 6720 FUNC 5220				
SUB-TOTAL SALARIES	\$ 14,781	\$ 14,781	\$ 14,781	
PROGRAM 6730 HOME-HOSPITAL INSTRUCTION				
5144 TEACHER	\$ 34,498	\$ 34,498	\$ 34,498	
SEQ 179877 LOC 9910 PR 6730 FUNC 5220				
5145 PARAPROFESSIONAL	\$ 4,205	\$ 4,205	\$ 4,205	
SEQ 179878 LOC 9910 PR 6730 FUNC 5220				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 38,703	\$ 38,703	\$ 38,703	
PROGRAM 6740 PHYSICALLY IMPAIRED				
5145 PARAPROFESSIONAL	\$ 8,920	\$ 8,920	\$ 8,920	
SEQ 179879 LOC 9910 PR 6740 FUNC 5220				
SUB-TOTAL SALARIES	\$ 8,920	\$ 8,920	\$ 8,920	
PROGRAM 6760 EMOTIONALLY HANDICAPPED				
5144 TEACHER	\$ 21,725	\$ 21,725	\$ 21,725	\$ 111,720
SEQ 179880 LOC 9910 PR 6760 FUNC 5220				
5145 PARAPROFESSIONAL	\$ 3,204	\$ 3,204	\$ 3,204	
SEQ 179881 LOC 9910 PR 6760 FUNC 5220				
SUB-TOTAL SALARIES	\$ 24,929	\$ 24,929	\$ 24,929	\$ 111,720
PROGRAM 6781 SPECIFIC LEARNING DISABILITY				
5144 TEACHER	\$ 576,781	\$ 576,781	\$ 576,781	
SEQ 179882 LOC 9910 PR 6781 FUNC 5220				
5149 TEMPORARY INSTRUCTOR	\$ 3,340	\$ 3,340	\$ 3,340	
SEQ 179884 LOC 9910 PR 6781 FUNC 5220				
5168 SUPPORT SPECIALIST	\$ 185,401	\$ 185,401	\$ 185,401	
SEQ 179885 LOC 9910 PR 6781 FUNC 5220				
SUB-TOTAL SALARIES	\$ 765,522	\$ 765,522	\$ 765,522	
PROGRAM 6800 SPEECH & LANGUAGE IMPAIRED				
5144 TEACHER	\$ 25,992	\$ 25,992	\$ 25,992	
SEQ 179886 LOC 9910 PR 6800 FUNC 5220				
SUB-TOTAL SALARIES	\$ 25,992	\$ 25,992	\$ 25,992	
PROGRAM 6821 PROFOUNDLY HANDICAPPED				
5144 TEACHER	\$ 159,353	\$ 159,353	\$ 159,353	
SEQ 179887 LOC 9910 PR 6821 FUNC 5220				
5145 PARAPROFESSIONAL	\$ 16,334	\$ 16,334	\$ 16,334	
SEQ 179888 LOC 9910 PR 6821 FUNC 5220				
5150 HOURLY EMPLOYEE	\$ 827	\$ 827	\$ 827	
SEQ 179889 LOC 9910 PR 6821 FUNC 5220				
SUB-TOTAL SALARIES	\$ 176,514	\$ 176,514	\$ 176,514	
PROGRAM 7251 DRIVERS RESERVE				
5179 BUS AIDE	\$ 231,970	\$ 231,970	\$ 231,970	
SEQ 179890 LOC 9910 PR 7251 FUNC 5220				

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SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 231,970	\$ 231,970	\$ 231,970	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 276,756	\$ 271,460	\$ 271,460	\$ 22,713
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 276,756	\$ 271,460	\$ 271,460	\$ 22,713
TOTAL FUNCTION - 5220	\$ 1,604,291	\$ 1,598,995	\$ 1,598,995	\$ 134,433
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 5304 VOC K-12 DIVERSIFIED				
PROGRAM 6240 DIVERSIFIED OCCUP.				
5144 TEACHER	\$ 74,130	\$ 74,130	\$ 74,130	
SEQ 012400 LOC 9910 PR 6240 FUNC 5304				
SUB-TOTAL SALARIES	\$ 74,130	\$ 74,130	\$ 74,130	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 15,471	\$ 15,174	\$ 15,174	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 15,471	\$ 15,174	\$ 15,174	
TOTAL FUNCTION - 5304	\$ 89,601	\$ 89,304	\$ 89,304	
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5152 SCHOOL SOCIAL WORKER	\$ 135,259	\$ 135,259	\$ 135,259	\$ 110,000
SEQ 015700 LOC 9910 PR 7070 FUNC 6110				
SUB-TOTAL SALARIES	\$ 135,259	\$ 135,259	\$ 135,259	\$ 110,000
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK				
5152 SCHOOL SOCIAL WORKER	\$ 20,986	\$ 20,986	\$ 20,986	
SEQ 015800 LOC 9910 PR 7130 FUNC 6110				
SUB-TOTAL SALARIES	\$ 20,986	\$ 20,986	\$ 20,986	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 32,608	\$ 31,983	\$ 31,983	\$ 22,363
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 32,608	\$ 31,983	\$ 31,983	\$ 22,363
TOTAL FUNCTION - 6110	\$ 188,853	\$ 188,228	\$ 188,228	\$ 132,363
FUNCTION 6120 GUIDANCE SERVICES				
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEV				
5116 COUNSELOR	\$ 384,365	\$ 384,365	\$ 384,365	\$ 122,000
SEQ 016000 LOC 9910 PR 7150 FUNC 6120				
SUB-TOTAL SALARIES	\$ 384,365	\$ 384,365	\$ 384,365	\$ 122,000
PROGRAM 9181 SUBSTANCE EDUCATION				
5116 COUNSELOR	\$ 777	\$ 777	\$ 777	
SEQ 161356 LOC 9910 PR 9181 FUNC 6120				
SUB-TOTAL SALARIES	\$ 777	\$ 777	\$ 777	
PROGRAM 9511 CAREER SPECIALISTS				
5130 CAREER SPECIALIST	\$ 47,248	\$ 47,248	\$ 47,248	
SEQ 167153 LOC 9910 PR 9511 FUNC 6120				
SUB-TOTAL SALARIES	\$ 47,248	\$ 47,248	\$ 47,248	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 90,240	\$ 88,510	\$ 88,510	\$ 24,803
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 90,240	\$ 88,510	\$ 88,510	\$ 24,803

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
TOTAL FUNCTION - 6120	\$ 522,630	\$ 520,900	\$ 520,900	\$ 146,803
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL				
5128 MEDIA SPECIALISTS	\$ 292,227	\$ 292,227	\$ 292,227	
SEQ 017100 LOC 9910 PR 7000 FUNC 6200				
5137 SECRETARY/CLERK	\$ 61,736	\$ 61,736	\$ 61,736	
SEQ 017200 LOC 9910 PR 7000 FUNC 6200				
SUB-TOTAL SALARIES	\$ 353,963	\$ 353,963	\$ 353,963	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 73,872	\$ 72,456	\$ 72,456	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 73,872	\$ 72,456	\$ 72,456	
TOTAL FUNCTION - 6200	\$ 427,835	\$ 426,419	\$ 426,419	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPP				
5144 TEACHER	\$ 524,070	\$ 524,070	\$ 524,070	
SEQ 173661 LOC 9910 PR 9343 FUNC 6300				
5145 PARAPROFESSIONAL	\$ 21,810	\$ 21,810	\$ 21,810	
SEQ 179891 LOC 9910 PR 9343 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 22,057	\$ 22,057	\$ 22,057	
SEQ 173663 LOC 9910 PR 9343 FUNC 6300				
SUB-TOTAL SALARIES	\$ 567,937	\$ 567,937	\$ 567,937	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 118,528	\$ 116,257	\$ 116,257	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 118,528	\$ 116,257	\$ 116,257	
TOTAL FUNCTION - 6300	\$ 686,465	\$ 684,194	\$ 684,194	
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 7500 DATA PROCESSING								
5150 HOURLY EMPLOYEE		\$		\$		\$		\$
SEQ 179892 LOC 9910 PR 7500 FUNC 6500		4,219		4,219		4,219		4,219
SUB-TOTAL SALARIES		\$		\$		\$		\$
		4,219		4,219		4,219		4,219
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		\$		\$		\$
GROUP INSURANCE		881		864		864		864
SUB-TOTAL EMPLOYEE BENEFITS		\$		\$		\$		\$
		881		864		864		864
TOTAL FUNCTION - 6500		\$		\$		\$		\$
		5,100		5,083		5,083		
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5105 ASST. PRINCIPAL		\$		\$		\$		\$
SEQ 019500 LOC 9910 PR 7050 FUNC 7300		368,375		368,375		368,375		243,159
5140 SPECIAL SCHOOL ASSISTANT		\$		\$		\$		\$
SEQ 019900 LOC 9910 PR 7050 FUNC 7300		22,829		22,829		22,829		
SUB-TOTAL SALARIES		\$		\$		\$		\$
		391,204		391,204		391,204		243,159
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPP								
5510 SUPPLIES		\$		\$		\$		\$
SEQ 177277 LOC 9910 PR 9343 FUNC 7300		211,891		211,891		211,891		
SUB-TOTAL NON-SALARIES		\$		\$		\$		\$
		211,891		211,891		211,891		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		\$		\$		\$
GROUP INSURANCE		81,644		80,079		80,079		49,434
SUB-TOTAL EMPLOYEE BENEFITS		\$		\$		\$		\$
		81,644		80,079		80,079		49,434
TOTAL FUNCTION - 7300		\$		\$		\$		\$
		684,739		683,174		683,174		292,593
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 7250 TRANSPORTATION								
5119 DRIVER		\$		\$		\$		\$
SEQ 156499 LOC 9910 PR 7250 FUNC 7800		1,140,259		1,140,259		1,140,259		890,259
5150 HOURLY EMPLOYEE		\$		\$		\$		\$
SEQ 020800 LOC 9910 PR 7250 FUNC 7800		20,969		20,969		20,969		

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 1,161,228	\$ 1,161,228	\$ 1,161,228	\$ 890,259
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 242,348	\$ 237,703	\$ 237,703	\$ 180,990
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 242,348	\$ 237,703	\$ 237,703	\$ 180,990
TOTAL FUNCTION - 7800	\$ 1,403,576	\$ 1,398,931	\$ 1,398,931	\$ 1,071,249
FUNCTION 7900 OPERATION OF PLANT PROGRAM 9630 SCHOOL MONITOR				
5145 PARAPROFESSIONAL	\$ 281,640	\$ 281,640	\$ 281,640	\$ 231,640
SEQ 021500 LOC 9910 PR 9630 FUNC 7900				
5150 HOURLY EMPLOYEE	\$ 30,233	\$ 30,233	\$ 30,233	
SEQ 021800 LOC 9910 PR 9630 FUNC 7900				
SUB-TOTAL SALARIES	\$ 311,873	\$ 311,873	\$ 311,873	\$ 231,640
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 65,088	\$ 63,840	\$ 63,840	\$ 47,092
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 65,088	\$ 63,840	\$ 63,840	\$ 47,092
TOTAL FUNCTION - 7900	\$ 376,961	\$ 375,713	\$ 375,713	\$ 278,732
FUNCTION 9100 COMMUNITY SERVICES PROGRAM 6498 SUMMER CAMP MODELS				
5150 HOURLY EMPLOYEE	\$ 511,243	\$ 511,243	\$ 511,243	
SEQ 177279 LOC 9910 PR 6498 FUNC 9100				
SUB-TOTAL SALARIES	\$ 511,243	\$ 511,243	\$ 511,243	
5332 FIELD TRIPS	\$ 24,128	\$ 24,128	\$ 24,128	
SEQ 178126 LOC 9910 PR 6498 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 24,128	\$ 24,128	\$ 24,128	
PROGRAM 6500 COMM. SCHOOLS FED. THRU STATE 5150 HOURLY EMPLOYEE	\$ 204,660	\$ 204,660	\$ 204,660	
SEQ 175275 LOC 9910 PR 6500 FUNC 9100				

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES		\$ 204,660		\$ 204,660		\$ 204,660		
5510 SUPPLIES SEQ 177312 LOC 9910 PR 6500 FUNC 9100		\$ 18,000		\$ 18,000		\$ 18,000		
SUB-TOTAL NON-SALARIES		\$ 18,000		\$ 18,000		\$ 18,000		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 149,409		\$ 146,545		\$ 146,545		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 149,409		\$ 146,545		\$ 146,545		
TOTAL FUNCTION - 9100		\$ 907,440		\$ 904,576		\$ 904,576		
TOTAL SUMMER PROGRAM - JUN-AUG		\$ 16,910,052		\$ 16,856,250		\$ 14,314,721		\$ 6,853,392

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LOCATION 9010 - 01 INSPECTOR GENERAL
01 BOARD MEMBERS

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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7100 BOARD OF EDUCATION				
PROGRAM 7690 INSPECTOR GENERAL				
5108 ATTORNEY				1 \$ 92,600
SEQ 181006 LOC 9010 PR 7690 FUNC 7100				
5109 AUDITOR				1 \$ 61,102
SEQ 181007 LOC 9010 PR 7690 FUNC 7100				
5124 INVESTIGATOR/OFFICER	\$ 593			4 \$ 314,000
SEQ 177161 LOC 9010 PR 7690 FUNC 7100				
5137 SECRETARY/CLERK		1 \$ 48,531		1 \$ 42,716
SEQ 176221 LOC 9010 PR 7690 FUNC 7100				
5150 HOURLY EMPLOYEE	\$ 10,934	\$ 12,000	\$ 19,267	\$ 12,000
SEQ 800625 LOC 9010 PR 7690 FUNC 7100				
5164 INSPECTOR GENERAL		1 \$ 141,595		
SEQ 176366 LOC 9010 PR 7690 FUNC 7100				
SUB-TOTAL SALARIES	\$ 11,527	2 \$ 202,126	\$ 19,267	7 \$ 522,418
5310 PROFESSIONAL & TECHNICAL		\$ 10,000		\$ 75,000
SEQ 177164 LOC 9010 PR 7690 FUNC 7100				
5330 TRAVEL IN COUNTY		\$ 5,000		
SEQ 178100 LOC 9010 PR 7690 FUNC 7100				
5331 TRAVEL OUT OF COUNTY		\$ 5,000		\$ 12,000
SEQ 176521 LOC 9010 PR 7690 FUNC 7100				
5373 CELLULAR AIR TIME	\$ 450	\$ 2,000		
SEQ 177758 LOC 9010 PR 7690 FUNC 7100				
5390 OTHER PURCHASED SERVICES	\$ 1,200	\$ 5,000	\$ 295,737	\$ 630,680
SEQ 800240 LOC 9010 PR 7690 FUNC 7100				
5399 PRINTING-DUPLICATING		\$ 5,000		
SEQ 177756 LOC 9010 PR 7690 FUNC 7100				
5450 GASOLINE	\$ 1,146	\$ 3,000	\$ 1,320	
SEQ 176520 LOC 9010 PR 7690 FUNC 7100				
5510 SUPPLIES	\$ 227-	\$ 5,000	\$ 227	\$ 65,000
SEQ 176518 LOC 9010 PR 7690 FUNC 7100				
5640 FURNITURE, FIXTURES & EQU				\$ 61,700
SEQ 181008 LOC 9010 PR 7690 FUNC 7100				
5730 DUES AND FEES		\$ 2,000		
SEQ 800242 LOC 9010 PR 7690 FUNC 7100				
SUB-TOTAL NON-SALARIES	\$ 2,569	\$ 42,000	\$ 297,284	\$ 844,380
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,406	\$ 41,375	\$ 3,944	\$ 106,208
GROUP INSURANCE		\$ 11,770		\$ 47,495
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,406	\$ 53,145	\$ 3,944	\$ 153,703

2008-09
TENTATIVE BUDGET
LOCATION 9010 - 01 INSPECTOR GENERAL
01 BOARD MEMBERS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7100	\$ 16,502	2 \$ 297,271	\$ 320,495	7 \$ 1,520,501
TOTAL 01 INSPECTOR GENERAL	\$ 16,502	2 \$ 297,271	\$ 320,495	7 \$ 1,520,501

2008-09
TENTATIVE BUDGET
LOCATION 9421 - 01 BOARD MEMBERS
01 BOARD MEMBERS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
5373 CELLULAR AIR TIME		\$	491						
SEQ 181027 LOC 9421 PR 7961 FUNC 7100									
5374 POSTAGE				\$	3,400	\$	3,400	\$	3,400
SEQ 168796 LOC 9421 PR 7961 FUNC 7100									
5390 OTHER PURCHASED SERVICES		\$	5,000	\$	850	\$	850	\$	850
SEQ 168794 LOC 9421 PR 7961 FUNC 7100									
5399 PRINTING-DUPLICATING		\$	431	\$	2,800	\$	2,800	\$	2,800
SEQ 168795 LOC 9421 PR 7961 FUNC 7100									
5510 SUPPLIES		\$	5,664	\$	3,200	\$	3,200	\$	3,200
SEQ 168797 LOC 9421 PR 7961 FUNC 7100									
SUB-TOTAL NON-SALARIES		\$	15,514	\$	57,320	\$	57,320	\$	51,588
PROGRAM 7962 BOARD MEMBER - DISTRICT 2									
5102 ADMINISTRATIVE ASSISTANT	2	\$	159,306	2	\$	130,474	2	\$	130,474
SEQ 169676 LOC 9421 PR 7962 FUNC 7100									
5111 BOARD MEMBER	1	\$	42,372	1	\$	40,887	1	\$	40,887
SEQ 169723 LOC 9421 PR 7962 FUNC 7100									
5131 OVERTIME				\$	1,000	\$	1,000	\$	1,000
SEQ 168798 LOC 9421 PR 7962 FUNC 7100									
5150 HOURLY EMPLOYEE		\$	2,681						
SEQ 177145 LOC 9421 PR 7962 FUNC 7100									
SUB-TOTAL SALARIES	3	\$	204,359	3	\$	172,361	3	\$	172,361
5310 PROFESSIONAL & TECHNICAL				\$	38,070	\$	38,070	\$	32,338
SEQ 173718 LOC 9421 PR 7962 FUNC 7100									
5331 TRAVEL OUT OF COUNTY				\$	9,000	\$	9,000	\$	8,100
SEQ 168799 LOC 9421 PR 7962 FUNC 7100									
5331 TRAVEL OUT OF COUNTY		\$	11,032					\$	900
SEQ 181028 LOC 9421 PR 7962 FUNC 7100									
5332 FIELD TRIPS		\$	5,100						
SEQ 181029 LOC 9421 PR 7962 FUNC 7100									
5374 POSTAGE				\$	3,400	\$	3,400	\$	3,400
SEQ 168802 LOC 9421 PR 7962 FUNC 7100									
5390 OTHER PURCHASED SERVICES		\$	2,000	\$	850	\$	850	\$	850
SEQ 168800 LOC 9421 PR 7962 FUNC 7100									
5399 PRINTING-DUPLICATING				\$	2,800	\$	2,800	\$	2,800
SEQ 168801 LOC 9421 PR 7962 FUNC 7100									
5510 SUPPLIES		\$	1,864	\$	3,200	\$	3,200	\$	3,200
SEQ 168803 LOC 9421 PR 7962 FUNC 7100									
5640 FURNITURE, FIXTURES & EQU		\$	4,900						
SEQ 181030 LOC 9421 PR 7962 FUNC 7100									
SUB-TOTAL NON-SALARIES		\$	24,896	\$	57,320	\$	57,320	\$	51,588

2008-09
TENTATIVE BUDGET
LOCATION 9421 - 01 BOARD MEMBERS
01 BOARD MEMBERS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5331 TRAVEL OUT OF COUNTY	\$ 2,159	\$ 9,000	\$ 9,000	\$ 9,000
SEQ 168811 LOC 9421 PR 7964 FUNC 7100				
5332 FIELD TRIPS	\$ 576			
SEQ 181036 LOC 9421 PR 7964 FUNC 7100				
5373 CELLULAR AIR TIME	\$ 250			
SEQ 181033 LOC 9421 PR 7964 FUNC 7100				
5373 CELLULAR AIR TIME	\$ 244			
SEQ 181037 LOC 9421 PR 7964 FUNC 7100				
5374 POSTAGE		\$ 3,400	\$ 3,400	\$ 3,400
SEQ 168814 LOC 9421 PR 7964 FUNC 7100				
5390 OTHER PURCHASED SERVICES	\$ 4,245	\$ 850	\$ 850	\$ 850
SEQ 168812 LOC 9421 PR 7964 FUNC 7100				
5399 PRINTING-DUPLICATING	\$ 2,392	\$ 2,800	\$ 2,800	\$ 2,800
SEQ 168813 LOC 9421 PR 7964 FUNC 7100				
5510 SUPPLIES	\$ 5,149	\$ 3,200	\$ 3,200	\$ 3,200
SEQ 168815 LOC 9421 PR 7964 FUNC 7100				
5530 PERIODICALS	\$ 4,781			
SEQ 181034 LOC 9421 PR 7964 FUNC 7100				
SUB-TOTAL NON-SALARIES	\$ 20,041	\$ 57,320	\$ 57,320	\$ 51,588
PROGRAM 7965 BOARD MEMBER - DISTRICT 5				
5102 ADMINISTRATIVE ASSISTANT	2 \$ 85,804	2 \$ 130,474	2 \$ 130,474	2 \$ 130,474
SEQ 169678 LOC 9421 PR 7965 FUNC 7100				
5111 BOARD MEMBER	1 \$ 39,713	1 \$ 40,887	1 \$ 40,887	1 \$ 40,887
SEQ 169672 LOC 9421 PR 7965 FUNC 7100				
5131 OVERTIME		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 168816 LOC 9421 PR 7965 FUNC 7100				
5137 SECRETARY/CLERK	1 \$ 25,348			
SEQ 169664 LOC 9421 PR 7965 FUNC 7100				
5150 HOURLY EMPLOYEE	\$ 9,881			
SEQ 175981 LOC 9421 PR 7965 FUNC 7100				
SUB-TOTAL SALARIES	4 \$ 160,746	3 \$ 172,361	3 \$ 172,361	3 \$ 172,361
5310 PROFESSIONAL & TECHNICAL	\$ 6,100	\$ 38,070	\$ 38,070	\$ 32,338
SEQ 173272 LOC 9421 PR 7965 FUNC 7100				
5330 TRAVEL IN COUNTY	\$ 165			
SEQ 181039 LOC 9421 PR 7965 FUNC 7100				
5331 TRAVEL OUT OF COUNTY	\$ 3,537	\$ 9,000	\$ 9,000	\$ 9,000
SEQ 168817 LOC 9421 PR 7965 FUNC 7100				
5332 FIELD TRIPS	\$ 576			
SEQ 181040 LOC 9421 PR 7965 FUNC 7100				
5373 CELLULAR AIR TIME	\$ 2,444			
SEQ 181041 LOC 9421 PR 7965 FUNC 7100				
5374 POSTAGE		\$ 3,400	\$ 3,400	\$ 3,400
SEQ 168820 LOC 9421 PR 7965 FUNC 7100				

2008-09
TENTATIVE BUDGET
LOCATION 9421 - 01 BOARD MEMBERS
01 BOARD MEMBERS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5390 OTHER PURCHASED SERVICES	\$ 3,705	\$ 850	\$ 850	\$ 850
SEQ 168818 LOC 9421 PR 7965 FUNC 7100				
5399 PRINTING-DUPLICATING	\$ 854	\$ 2,800	\$ 2,800	\$ 2,800
SEQ 168819 LOC 9421 PR 7965 FUNC 7100				
5510 SUPPLIES	\$ 5,666	\$ 3,200	\$ 3,200	\$ 3,200
SEQ 168821 LOC 9421 PR 7965 FUNC 7100				
SUB-TOTAL NON-SALARIES	\$ 23,047	\$ 57,320	\$ 57,320	\$ 51,588
PROGRAM 7966 BOARD MEMBER - DISTRICT 6				
5102 ADMINISTRATIVE ASSISTANT	2 \$ 125,518	2 \$ 130,474	2 \$ 130,474	2 \$ 130,474
SEQ 169680 LOC 9421 PR 7966 FUNC 7100				
5111 BOARD MEMBER	1 \$ 41,375	1 \$ 40,887	1 \$ 40,887	1 \$ 40,887
SEQ 169724 LOC 9421 PR 7966 FUNC 7100				
5131 OVERTIME		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 168822 LOC 9421 PR 7966 FUNC 7100				
5150 HOURLY EMPLOYEE	\$ 19,119			
SEQ 181042 LOC 9421 PR 7966 FUNC 7100				
SUB-TOTAL SALARIES	3 \$ 186,012	3 \$ 172,361	3 \$ 172,361	3 \$ 172,361
5310 PROFESSIONAL & TECHNICAL		\$ 38,070	\$ 38,070	\$ 32,338
SEQ 173722 LOC 9421 PR 7966 FUNC 7100				
5331 TRAVEL OUT OF COUNTY	\$ 1,324	\$ 9,000	\$ 9,000	\$ 9,000
SEQ 168823 LOC 9421 PR 7966 FUNC 7100				
5332 FIELD TRIPS	\$ 925			
SEQ 181043 LOC 9421 PR 7966 FUNC 7100				
5335 TAXABLE MEALS	\$ 16			
SEQ 181044 LOC 9421 PR 7966 FUNC 7100				
5374 POSTAGE		\$ 3,400	\$ 3,400	\$ 3,400
SEQ 168826 LOC 9421 PR 7966 FUNC 7100				
5390 OTHER PURCHASED SERVICES	\$ 22,500	\$ 850	\$ 850	\$ 850
SEQ 168824 LOC 9421 PR 7966 FUNC 7100				
5399 PRINTING-DUPLICATING	\$ 140	\$ 2,800	\$ 2,800	\$ 2,800
SEQ 168825 LOC 9421 PR 7966 FUNC 7100				
5510 SUPPLIES	\$ 9,886	\$ 3,200	\$ 3,200	\$ 3,200
SEQ 168827 LOC 9421 PR 7966 FUNC 7100				
5640 FURNITURE, FIXTURES & EQU	\$ 24,430			
SEQ 181045 LOC 9421 PR 7966 FUNC 7100				
SUB-TOTAL NON-SALARIES	\$ 59,221	\$ 57,320	\$ 57,320	\$ 51,588
PROGRAM 7967 BOARD MEMBER - DISTRICT 7				
5102 ADMINISTRATIVE ASSISTANT	2 \$ 133,544	2 \$ 130,474	2 \$ 130,474	2 \$ 130,474
SEQ 169681 LOC 9421 PR 7967 FUNC 7100				
5111 BOARD MEMBER	1 \$ 42,496	1 \$ 40,887	1 \$ 40,887	1 \$ 40,887
SEQ 169722 LOC 9421 PR 7967 FUNC 7100				

2008-09
TENTATIVE BUDGET
LOCATION 9421 - 01 BOARD MEMBERS
01 BOARD MEMBERS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5374 POSTAGE				\$ 3,400		\$ 3,400		\$ 3,400
SEQ 168838 LOC 9421 PR 7968 FUNC 7100								
5390 OTHER PURCHASED SERVICES		\$ 8,211		\$ 850		\$ 850		\$ 850
SEQ 168836 LOC 9421 PR 7968 FUNC 7100								
5399 PRINTING-DUPLICATING		\$ 1,941		\$ 2,800		\$ 2,800		\$ 2,800
SEQ 168837 LOC 9421 PR 7968 FUNC 7100								
5510 SUPPLIES		\$ 8,170		\$ 3,200		\$ 3,200		\$ 3,200
SEQ 168839 LOC 9421 PR 7968 FUNC 7100								
5640 FURNITURE, FIXTURES & EQU		\$ 101-						
SEQ 181050 LOC 9421 PR 7968 FUNC 7100								
SUB-TOTAL NON-SALARIES		\$ 22,497		\$ 57,320		\$ 57,320		\$ 51,588
PROGRAM 7969 BOARD MEMBER - DISTRICT 9								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 71,939	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
SEQ 169677 LOC 9421 PR 7969 FUNC 7100								
5111 BOARD MEMBER	1	\$ 260	1	\$ 40,887	1	\$ 40,887	1	\$ 40,887
SEQ 169673 LOC 9421 PR 7969 FUNC 7100								
5131 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 168840 LOC 9421 PR 7969 FUNC 7100								
5149 TEMPORARY INSTRUCTOR		\$ 651						
SEQ 181051 LOC 9421 PR 7969 FUNC 7100								
5150 HOURLY EMPLOYEE		\$ 48,614						
SEQ 178471 LOC 9421 PR 7969 FUNC 7100								
SUB-TOTAL SALARIES	3	\$ 121,464	3	\$ 172,361	3	\$ 172,361	3	\$ 172,361
5310 PROFESSIONAL & TECHNICAL		\$ 12,500		\$ 38,070		\$ 38,070		\$ 32,338
SEQ 173725 LOC 9421 PR 7969 FUNC 7100								
5331 TRAVEL OUT OF COUNTY				\$ 9,000		\$ 9,000		\$ 9,000
SEQ 168841 LOC 9421 PR 7969 FUNC 7100								
5373 CELLULAR AIR TIME		\$ 1,321						
SEQ 181052 LOC 9421 PR 7969 FUNC 7100								
5374 POSTAGE		\$ 96		\$ 3,400		\$ 3,400		\$ 3,400
SEQ 168844 LOC 9421 PR 7969 FUNC 7100								
5390 OTHER PURCHASED SERVICES				\$ 850		\$ 850		\$ 850
SEQ 168842 LOC 9421 PR 7969 FUNC 7100								
5399 PRINTING-DUPLICATING		\$ 261		\$ 2,800		\$ 2,800		\$ 2,800
SEQ 168843 LOC 9421 PR 7969 FUNC 7100								
5510 SUPPLIES		\$ 101,617		\$ 3,200		\$ 3,200		\$ 3,200
SEQ 168845 LOC 9421 PR 7969 FUNC 7100								
SUB-TOTAL NON-SALARIES		\$ 115,795		\$ 57,320		\$ 57,320		\$ 51,588

2008-09
TENTATIVE BUDGET
LOCATION 9421 - 01 BOARD MEMBERS
01 BOARD MEMBERS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 373,935		\$ 354,467		\$ 354,467		\$ 352,043
GROUP INSURANCE		\$ 187,374		\$ 182,435		\$ 182,435		\$ 210,335
SUB-TOTAL EMPLOYEE BENEFITS		\$ 561,309		\$ 536,902		\$ 536,902		\$ 562,378
TOTAL FUNCTION - 7100	34	\$ 2,918,005	31	\$ 2,914,424	31	\$ 2,914,424	31	\$ 2,874,312
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5373 CELLULAR AIR TIME		\$ 10,475						
SEQ 174996 LOC 9421 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 10,475						
TOTAL FUNCTION - 7900		\$ 10,475						
TOTAL 01 BOARD MEMBERS	34	\$ 2,928,480	31	\$ 2,914,424	31	\$ 2,914,424	31	\$ 2,874,312

2008-09
TENTATIVE BUDGET
LOCATION 9011 - 02 SUPERINTENDENT
02 OFFICE OF THE SUPERINTENDENT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5331 TRAVEL OUT OF COUNTY	\$ 25,221	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 166580 LOC 9011 PR 7900 FUNC 7200				
5335 TAXABLE MEALS	\$ 11			
SEQ 178474 LOC 9011 PR 7900 FUNC 7200				
5390 OTHER PURCHASED SERVICES	\$ 74,428	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 000084 LOC 9011 PR 7900 FUNC 7200				
5399 PRINTING-DUPLICATING	\$ 9,727	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 000085 LOC 9011 PR 7900 FUNC 7200				
5450 GASOLINE	\$ 29	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 000088 LOC 9011 PR 7900 FUNC 7200				
5510 SUPPLIES	\$ 25,090	\$ 18,000	\$ 18,000	\$ 18,000
SEQ 000086 LOC 9011 PR 7900 FUNC 7200				
5530 PERIODICALS	\$ 1,082	\$ 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	\$ 7,561	\$ 25,250	\$ 25,250	\$ 25,250
SEQ 000090 LOC 9011 PR 7900 FUNC 7200				
SUB-TOTAL NON-SALARIES	\$ 235,037	\$ 254,500	\$ 248,000	\$ 248,000
PROGRAM 8140 EMPLOYEE BENEFITS				
5157 BONUS PAYMENTS	\$ 4,770-			
SEQ 179672 LOC 9011 PR 8140 FUNC 7200				
SUB-TOTAL SALARIES	\$ 4,770-			
PROGRAM 9960 LEGISLATIVE TRAVEL O/C				
5331 TRAVEL OUT OF COUNTY		\$ 7,500	\$ 7,500	\$ 7,500
SEQ 000092 LOC 9011 PR 9960 FUNC 7200				
SUB-TOTAL NON-SALARIES		\$ 7,500	\$ 7,500	\$ 7,500
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 281,173	\$ 315,611	\$ 227,335	\$ 190,743
GROUP INSURANCE	\$ 66,132	\$ 76,505	\$ 58,850	\$ 54,280
SUB-TOTAL EMPLOYEE BENEFITS	\$ 347,305	\$ 392,116	\$ 286,185	\$ 245,023
TOTAL FUNCTION - 7200	12 \$ 1,929,602	13 \$ 2,195,940	10 \$ 1,652,261	8 \$ 1,438,757
FUNCTION 7720 INFORMATION SERVICES				

2008-09
TENTATIVE BUDGET
LOCATION 9011 - 02 SUPERINTENDENT
02 OFFICE OF THE SUPERINTENDENT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 7640 INFORMATION SERVICES								
5102 ADMINISTRATIVE ASSISTANT	1	\$ 94,913	1	\$ 98,653	1	\$ 98,653	1	\$ 98,653
SEQ 799505 LOC 9011 PR 7640 FUNC 7720								
5137 SECRETARY/CLERK	2	\$ 137,323	2	\$ 137,303	2	\$ 137,238	1	\$ 72,136
SEQ 799506 LOC 9011 PR 7640 FUNC 7720								
SUB-TOTAL SALARIES	3	\$ 232,236	3	\$ 235,956	3	\$ 235,891	2	\$ 170,789
5399 PRINTING-DUPLICATING				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 800263 LOC 9011 PR 7640 FUNC 7720								
5510 SUPPLIES				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 800264 LOC 9011 PR 7640 FUNC 7720								
SUB-TOTAL NON-SALARIES				\$ 4,000		\$ 4,000		\$ 4,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 48,468		\$ 48,300		\$ 48,287		\$ 34,721
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 17,655		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 65,001		\$ 65,955		\$ 65,942		\$ 48,291
TOTAL FUNCTION - 7720	3	\$ 297,237	3	\$ 305,911	3	\$ 305,833	2	\$ 223,080
TOTAL 02 SUPERINTENDENT	18	\$ 2,466,290	19	\$ 2,745,397	16	\$ 2,145,158	12	\$ 1,842,417

2008-09
TENTATIVE BUDGET
LOCATION 9619 - 02 COMMUNITY SERVICES
02 OFFICE OF THE SUPERINTENDENT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5149 TEMPORARY INSTRUCTOR	\$ 5,306	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 165520 LOC 9619 PR 9872 FUNC 9100				
5150 HOURLY EMPLOYEE		\$ 5,000	\$ 5,000	\$ 2,500
SEQ 002520 LOC 9619 PR 9872 FUNC 9100				
SUB-TOTAL SALARIES	1 \$ 49,535	1 \$ 97,419	1 \$ 75,400	1 \$ 72,900
5330 TRAVEL IN COUNTY	\$ 1,235			
SEQ 179631 LOC 9619 PR 9872 FUNC 9100				
5332 FIELD TRIPS	\$ 7,790	\$ 10,000	\$ 10,000	\$ 5,000
SEQ 164762 LOC 9619 PR 9872 FUNC 9100				
5390 OTHER PURCHASED SERVICES	\$ 5,037			
SEQ 173630 LOC 9619 PR 9872 FUNC 9100				
5399 PRINTING-DUPLICATING	\$ 277	\$ 2,000	\$ 2,000	\$ 2,000
SEQ 177963 LOC 9619 PR 9872 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 14,339	\$ 12,000	\$ 12,000	\$ 7,000
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS				
5131 OVERTIME	\$ 1,205			
SEQ 180417 LOC 9619 PR 9969 FUNC 9100				
5150 HOURLY EMPLOYEE	\$ 36,070			
SEQ 180418 LOC 9619 PR 9969 FUNC 9100				
SUB-TOTAL SALARIES	\$ 37,275			
5310 PROFESSIONAL & TECHNICAL	\$ 184,125	\$ 189,488	\$ 189,488	\$ 189,488
SEQ 172743 LOC 9619 PR 9969 FUNC 9100				
5390 OTHER PURCHASED SERVICES	\$ 3,906			
SEQ 180419 LOC 9619 PR 9969 FUNC 9100				
5510 SUPPLIES	\$ 4,185			
SEQ 179632 LOC 9619 PR 9969 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 192,216	\$ 189,488	\$ 189,488	\$ 189,488
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 257,134	\$ 254,645	\$ 241,959	\$ 209,634
GROUP INSURANCE	\$ 121,242	\$ 105,930	\$ 100,045	\$ 101,775
SUB-TOTAL EMPLOYEE BENEFITS	\$ 378,376	\$ 360,575	\$ 342,004	\$ 311,409
TOTAL FUNCTION - 9100	22 \$ 2,178,763	18 \$ 2,291,623	17 \$ 1,991,109	15 \$ 1,775,152
TOTAL 02 COMMUNITY SERVICES	27 \$ 2,522,506	23 \$ 2,664,841	22 \$ 2,390,500	20 \$ 2,158,661

2008-09
TENTATIVE BUDGET
LOCATION 9703 - 02 SCHOOL IMPROVEMENT ZONE
02 OFFICE OF THE SUPERINTENDENT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	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	23	\$ 1,190,875	23	\$ 1,054,677	21	\$ 992,810		
SUB-TOTAL SALARIES	23	\$ 1,190,875	23	\$ 1,054,677	21	\$ 992,810		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 248,536		\$ 215,892		\$ 203,228		
GROUP INSURANCE		\$ 126,753		\$ 135,355		\$ 123,585		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 375,289		\$ 351,247		\$ 326,813		
TOTAL FUNCTION - 6110	23	\$ 1,566,164	23	\$ 1,405,924	21	\$ 1,319,623		
FUNCTION 6140 PSYCHOLOGICAL SERVICES PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5135 PSYCHOLOGIST SEQ 179101 LOC 9703 PR 7070 FUNC 6140	18	\$ 1,103,259	18	\$ 1,079,705	16	\$ 1,006,042		
SUB-TOTAL SALARIES	18	\$ 1,103,259	18	\$ 1,079,705	16	\$ 1,006,042		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 230,250		\$ 221,016		\$ 205,937		
GROUP INSURANCE		\$ 99,198		\$ 105,930		\$ 94,160		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 329,448		\$ 326,946		\$ 300,097		
TOTAL FUNCTION - 6140	18	\$ 1,432,707	18	\$ 1,406,651	16	\$ 1,306,139		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5106 ASST/ASSOC/DEPUTY SUPT SEQ 172561 LOC 9703 PR 7100 FUNC 6300	2	\$ 230,287	2	\$ 240,531	2	\$ 240,531		
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 799594 LOC 9703 PR 7100 FUNC 6300	4	\$ 295,838	4	\$ 417,790	4	\$ 446,518		
5131 OVERTIME SEQ 172555 LOC 9703 PR 7100 FUNC 6300		\$ 5,397		\$ 41,000		\$ 41,000		
5133 PRINCIPAL SEQ 799595 LOC 9703 PR 7100 FUNC 6300		\$ 23,457						
5137 SECRETARY/CLERK SEQ 172560 LOC 9703 PR 7100 FUNC 6300	5	\$ 244,775	5	\$ 270,080	5	\$ 291,016		

2008-09
TENTATIVE BUDGET
LOCATION 9703 - 02 SCHOOL IMPROVEMENT ZONE
02 OFFICE OF THE SUPERINTENDENT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5150 HOURLY EMPLOYEE SEQ 172556 LOC 9703 PR 7100 FUNC 6300		\$ 27,447		\$ 15,000		\$ 15,000		
SUB-TOTAL SALARIES	11	\$ 827,201	11	\$ 984,401	11	\$ 1,034,065		
5331 TRAVEL OUT OF COUNTY SEQ 172559 LOC 9703 PR 7100 FUNC 6300		\$ 13,663						
5373 CELLULAR AIR TIME SEQ 179616 LOC 9703 PR 7100 FUNC 6300		\$ 2,023						
5375 PAGERS SEQ 180965 LOC 9703 PR 7100 FUNC 6300		\$ 591						
5450 GASOLINE SEQ 176357 LOC 9703 PR 7100 FUNC 6300		\$ 38		\$ 2,000		\$ 2,000		
5510 SUPPLIES SEQ 172557 LOC 9703 PR 7100 FUNC 6300		\$ 58,532		\$ 24,000		\$ 24,000		
5520 TEXTBOOKS SEQ 179617 LOC 9703 PR 7100 FUNC 6300		\$ 816						
5640 FURNITURE, FIXTURES & EQU SEQ 178228 LOC 9703 PR 7100 FUNC 6300		\$ 18,363						
SUB-TOTAL NON-SALARIES		\$ 94,026		\$ 26,000		\$ 26,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 172,637		\$ 201,507		\$ 211,673		
GROUP INSURANCE		\$ 60,621		\$ 64,735		\$ 64,735		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 233,258		\$ 266,242		\$ 276,408		
TOTAL FUNCTION - 6300	11	\$ 1,154,485	11	\$ 1,276,643	11	\$ 1,336,473		
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		
5390 OTHER PURCHASED SERVICES SEQ 173423 LOC 9703 PR 9097 FUNC 7710				\$ 4,000		\$ 4,000		
5399 PRINTING-DUPLICATING SEQ 173424 LOC 9703 PR 9097 FUNC 7710				\$ 30,000		\$ 30,000		
SUB-TOTAL NON-SALARIES				\$ 54,000		\$ 54,000		
TOTAL FUNCTION - 7710				\$ 54,000		\$ 54,000		

2008-09
TENTATIVE BUDGET
LOCATION 9703 - 02 SCHOOL IMPROVEMENT ZONE
02 OFFICE OF THE SUPERINTENDENT

DATE 09/11/2008
TIME 23.02.44

FUNCTION
PROGRAM
OBJECT

2006-07
ACTUAL EXPENDITURES
POS. \$

2007-08
ADOPTED BUDGET
POS. \$

2007-08
AMENDED BUDGET
POS. \$

2008-09
TENTATIVE BUDGET
POS. \$

TOTAL 02 SCHOOL IMPROVEMENT ZONE

52 \$ 4,153,356

52 \$ 4,143,218

48 \$ 4,016,235

2008-09
TENTATIVE BUDGET
LOCATION 9043 - 03 PUBLIC INFORMATION
03 PUBLIC RELATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2006-07 \$	2007-08 ADOPTED BUDGET POS.	2007-08 \$	2007-08 AMENDED BUDGET POS.	2007-08 \$	2008-09 TENTATIVE BUDGET POS.	2008-09 \$
5399 PRINTING-DUPLICATING		\$ 17,401		\$ 75,000		\$ 40,000		\$ 40,000
SEQ 173795 LOC 9043 PR 7640 FUNC 7720								
5450 GASOLINE		\$ 975		\$ 4,550		\$ 1,050		\$ 1,050
SEQ 173492 LOC 9043 PR 7640 FUNC 7720								
5510 SUPPLIES		\$ 39,655		\$ 151,501		\$ 111,253		\$ 81,956
SEQ 173796 LOC 9043 PR 7640 FUNC 7720								
5530 PERIODICALS				\$ 500				
SEQ 173797 LOC 9043 PR 7640 FUNC 7720								
5640 FURNITURE, FIXTURES & EQU		\$ 9,481		\$ 8,200		\$ 8,200		\$ 8,200
SEQ 800270 LOC 9043 PR 7640 FUNC 7720								
5690 SOFTWARE				\$ 3,100		\$ 1,100		\$ 1,100
SEQ 800762 LOC 9043 PR 7640 FUNC 7720								
5790 MISCELLANEOUS EXPENSES				\$ 15,500				
SEQ 800763 LOC 9043 PR 7640 FUNC 7720								
SUB-TOTAL NON-SALARIES		\$ 191,809		\$ 1,294,205		\$ 1,107,810		\$ 1,023,513
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 284,682		\$ 293,090		\$ 280,138		\$ 238,937
GROUP INSURANCE		\$ 126,753		\$ 135,355		\$ 129,470		\$ 128,915
SUB-TOTAL EMPLOYEE BENEFITS		\$ 411,435		\$ 428,445		\$ 409,608		\$ 367,852
TOTAL FUNCTION - 7720	23	\$ 1,967,319	23	\$ 3,154,451	22	\$ 2,885,949	19	\$ 2,566,657
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 9118 HISPANIC/HAITIAN AFFAIRS								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 69,838	1	\$ 94,136	1	\$ 101,285	1	\$ 101,285
SEQ 179860 LOC 9043 PR 9118 FUNC 9100								
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 160,120	2	\$ 193,520	2	\$ 201,262	1	\$ 115,820
SEQ 175658 LOC 9043 PR 9118 FUNC 9100								
SUB-TOTAL SALARIES	3	\$ 229,958	3	\$ 287,656	3	\$ 302,547	2	\$ 217,105
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 47,992		\$ 58,883		\$ 61,931		\$ 44,137
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 17,655		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 64,525		\$ 76,538		\$ 79,586		\$ 57,707
TOTAL FUNCTION - 9100	3	\$ 294,483	3	\$ 364,194	3	\$ 382,133	2	\$ 274,812

2008-09
TENTATIVE BUDGET
LOCATION 9043 - 03 PUBLIC INFORMATION
03 PUBLIC RELATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION
PROGRAM
OBJECT

2006-07
ACTUAL EXPENDITURES
POS. \$

2007-08
ADOPTED BUDGET
POS. \$

2007-08
AMENDED BUDGET
POS. \$

2008-09
TENTATIVE BUDGET
POS. \$

TOTAL 03 PUBLIC INFORMATION

26 \$ 2,334,536

26 \$ 3,578,880

25 \$ 3,328,317

21 \$ 2,871,552

2008-09
TENTATIVE BUDGET
LOCATION 9606 - 03 MEDIA PROGRAMS
03 PUBLIC RELATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.		
	\$		\$		\$		\$		
5150 HOURLY EMPLOYEE SEQ 180314 LOC 9606 PR 7640 FUNC 6209			\$	4,680		\$	4,680		
SUB-TOTAL SALARIES	1	\$	51,155	1	\$	55,816	1	\$	61,042
5310 PROFESSIONAL & TECHNICAL SEQ 179554 LOC 9606 PR 7640 FUNC 6209		\$	37,000		\$	12,000		\$	12,000
SUB-TOTAL NON-SALARIES		\$	37,000		\$	12,000		\$	12,000
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT									
5110 AV TECHNICIANS SEQ 181135 LOC 9606 PR 9680 FUNC 6209							2	\$	101,691
5115 COORDINATOR/CONSULTANT SEQ 181139 LOC 9606 PR 9680 FUNC 6209							1	\$	68,125
5150 HOURLY EMPLOYEE SEQ 181151 LOC 9606 PR 9680 FUNC 6209								\$	4,680
SUB-TOTAL SALARIES							3	\$	174,496
5310 PROFESSIONAL & TECHNICAL SEQ 181124 LOC 9606 PR 9680 FUNC 6209								\$	12,000
5510 SUPPLIES SEQ 181123 LOC 9606 PR 9680 FUNC 6209								\$	12,400
5510 SUPPLIES SEQ 181154 LOC 9606 PR 9680 FUNC 6209								\$	217,383
SUB-TOTAL NON-SALARIES								\$	241,783
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	39,084		\$	51,806		\$	44,261
GROUP INSURANCE		\$	27,555		\$	29,425		\$	23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$	66,639		\$	81,231		\$	67,801
TOTAL FUNCTION - 6209	5	\$	306,686	5	\$	371,714	4	\$	308,423
3	\$	472,109							
FUNCTION 6210 TV PROGRAMMING PROGRAM 9240 (9606) COMMUNITY TV									
5360 RENTALS SEQ 167501 LOC 9606 PR 9240 FUNC 6210		\$	62,500		\$	35,000		\$	35,000
SUB-TOTAL NON-SALARIES		\$	62,500		\$	35,000		\$	35,000

2008-09
TENTATIVE BUDGET
LOCATION 9606 - 03 MEDIA PROGRAMS
03 PUBLIC RELATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5510 SUPPLIES	\$ 13,479	\$ 15,000	\$ 2,557	
SEQ 166358 LOC 9606 PR 7010 FUNC 6240				
5640 FURNITURE, FIXTURES & EQU	\$ 8,442	\$ 50,000		
SEQ 167959 LOC 9606 PR 7010 FUNC 6240				
5692 NON-CAPITALIZED SOFTWARE		\$ 800	\$ 800	
SEQ 176829 LOC 9606 PR 7010 FUNC 6240				
SUB-TOTAL NON-SALARIES	\$ 133,610	\$ 175,800	\$ 103,852	
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT				
5114 DIRECTOR/NON-INSTRUCTIONA				1 \$ 135,917
SEQ 181138 LOC 9606 PR 9680 FUNC 6240				
5137 SECRETARY/CLERK				4 \$ 147,489
SEQ 181145 LOC 9606 PR 9680 FUNC 6240				
SUB-TOTAL SALARIES				5 \$ 283,406
5510 SUPPLIES				\$ 103,852
SEQ 181127 LOC 9606 PR 9680 FUNC 6240				
SUB-TOTAL NON-SALARIES				\$ 103,852
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 59,462	\$ 65,154	\$ 67,825	\$ 57,616
GROUP INSURANCE	\$ 33,066	\$ 35,310	\$ 35,310	\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS	\$ 92,528	\$ 100,464	\$ 103,135	\$ 91,541
TOTAL FUNCTION - 6240	6 \$ 511,052	6 \$ 594,556	6 \$ 538,325	5 \$ 478,799
FUNCTION 6241 RADIO MGMT AND GENERAL				
PROGRAM 7030 EDUCATIONAL RADIO				
5115 COORDINATOR/CONSULTANT	1 \$ 88,958	1 \$ 88,945	1 \$ 92,503	
SEQ 172865 LOC 9606 PR 7030 FUNC 6241				
5141 MANAGER/SPECIALIST	1 \$ 76,466	1 \$ 76,454	1 \$ 79,513	
SEQ 166354 LOC 9606 PR 7030 FUNC 6241				
SUB-TOTAL SALARIES	2 \$ 165,424	2 \$ 165,399	2 \$ 172,016	
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT				
5115 COORDINATOR/CONSULTANT				1 \$ 92,503
SEQ 181141 LOC 9606 PR 9680 FUNC 6241				
5141 MANAGER/SPECIALIST				1 \$ 79,513
SEQ 181148 LOC 9606 PR 9680 FUNC 6241				

2008-09
TENTATIVE BUDGET
LOCATION 9606 - 03 MEDIA PROGRAMS
03 PUBLIC RELATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES							2	\$ 172,016
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,524		\$ 33,857		\$ 35,212		\$ 34,971
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 45,546		\$ 45,627		\$ 46,982		\$ 48,541
TOTAL FUNCTION - 6241	2	\$ 210,970	2	\$ 211,026	2	\$ 218,998	2	\$ 220,557
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	3	\$ 97,870	3	\$ 97,843	2	\$ 69,441		
SEQ 165939 LOC 9606 PR 7305 FUNC 7900								
5131 OVERTIME		\$ 4,052		\$ 5,000				
SEQ 800041 LOC 9606 PR 7305 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 9,602		\$ 13,520		\$ 1,653		
SEQ 176830 LOC 9606 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	3	\$ 111,524	3	\$ 116,363	2	\$ 71,094		
5510 SUPPLIES		\$ 6,381		\$ 11,000		\$ 5,000		
SEQ 166365 LOC 9606 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 6,381		\$ 11,000		\$ 5,000		
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT								
5117 CUSTODIAN							2	\$ 69,441
SEQ 181142 LOC 9606 PR 9680 FUNC 7900								
5150 HOURLY EMPLOYEE								\$ 1,653
SEQ 181153 LOC 9606 PR 9680 FUNC 7900								
SUB-TOTAL SALARIES							2	\$ 71,094
5510 SUPPLIES								\$ 5,000
SEQ 181128 LOC 9606 PR 9680 FUNC 7900								
SUB-TOTAL NON-SALARIES								\$ 5,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 23,275		\$ 23,820		\$ 14,553		\$ 14,453
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 39,808		\$ 41,475		\$ 26,323		\$ 28,023

2008-09
TENTATIVE BUDGET
LOCATION 9606 - 03 MEDIA PROGRAMS
03 PUBLIC RELATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
TOTAL FUNCTION - 7900	3 \$ 157,713	3 \$ 168,838	2 \$ 102,417	2 \$ 104,117
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 43,124	\$ 35,000	\$ 35,000	
SEQ 002309 LOC 9606 PR 7430 FUNC 8100				
5365 CAPITAL LEASES	\$ 11,508	\$ 17,000	\$ 17,000	
SEQ 169428 LOC 9606 PR 7430 FUNC 8100				
5373 CELLULAR AIR TIME	\$ 178	\$ 500	\$ 500	
SEQ 174316 LOC 9606 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 54,810	\$ 52,500	\$ 52,500	
PROGRAM 7440 MAINTENANCE - VEHICLES				
5450 GASOLINE	\$ 14,072	\$ 16,000	\$ 16,000	
SEQ 164079 LOC 9606 PR 7440 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 14,072	\$ 16,000	\$ 16,000	
PROGRAM 9020 TV FIELD ENGINEERING				
5110 AV TECHNICIANS	4 \$ 153,371	4 \$ 195,612	3 \$ 151,524	
SEQ 161891 LOC 9606 PR 9020 FUNC 8100				
SUB-TOTAL SALARIES	4 \$ 153,371	4 \$ 195,612	3 \$ 151,524	
5350 REPAIRS & MAINTENANCE		\$ 9,500	\$ 9,500	
SEQ 164398 LOC 9606 PR 9020 FUNC 8100				
5510 SUPPLIES	\$ 4,633	\$ 12,000	\$ 12,000	
SEQ 161894 LOC 9606 PR 9020 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 4,779			
SEQ 180339 LOC 9606 PR 9020 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 9,412	\$ 21,500	\$ 21,500	
PROGRAM 9035 (9606) RADIO/TV PARTS & REPAI				
5141 MANAGER/SPECIALIST	1 \$ 48,540	1 \$ 63,417		
SEQ 178907 LOC 9606 PR 9035 FUNC 8100				
SUB-TOTAL SALARIES	1 \$ 48,540	1 \$ 63,417		
5350 REPAIRS & MAINTENANCE	\$ 16,508	\$ 50,000	\$ 50,000	
SEQ 167515 LOC 9606 PR 9035 FUNC 8100				
5373 CELLULAR AIR TIME		\$ 2,000	\$ 2,000	
SEQ 174318 LOC 9606 PR 9035 FUNC 8100				
5390 OTHER PURCHASED SERVICES	\$ 5,844	\$ 24,000	\$ 24,000	
SEQ 167516 LOC 9606 PR 9035 FUNC 8100				

2008-09
TENTATIVE BUDGET
LOCATION 9606 - 03 MEDIA PROGRAMS
03 PUBLIC RELATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES								\$ 419,800
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 77,494		\$ 90,966		\$ 72,674		\$ 65,801
GROUP INSURANCE		\$ 55,110		\$ 58,850		\$ 47,080		\$ 47,495
SUB-TOTAL EMPLOYEE BENEFITS		\$ 132,604		\$ 149,816		\$ 119,754		\$ 113,296
TOTAL FUNCTION - 8100	10	\$ 835,823	10	\$ 1,014,005	8	\$ 894,580	7	\$ 856,761
TOTAL 03 MEDIA PROGRAMS	42	\$ 3,053,496	41	\$ 3,617,112	34	\$ 3,105,830	30	\$ 3,105,829

2008-09
TENTATIVE BUDGET
LOCATION 9048 - 04 SUMMER SERVICES
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 98,374	1	\$ 102,222	1	\$ 109,856	1	\$ 109,856
SEQ 178831 LOC 9048 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	3	\$ 82,152	3	\$ 89,074	3	\$ 93,284	1	\$ 37,953
SEQ 178830 LOC 9048 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	4	\$ 180,526	4	\$ 191,296	4	\$ 203,140	2	\$ 147,809
5510 SUPPLIES				\$ 3,000		\$ 2,550		\$ 1,878
SEQ 800766 LOC 9048 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES				\$ 3,000		\$ 2,550		\$ 1,878
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 37,676		\$ 39,158		\$ 41,583		\$ 30,050
GROUP INSURANCE		\$ 22,044		\$ 23,540		\$ 23,540		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 59,720		\$ 62,698		\$ 65,123		\$ 43,620
TOTAL FUNCTION - 6300	4	\$ 240,246	4	\$ 256,994	4	\$ 270,813	2	\$ 193,307
TOTAL 04 SUMMER SERVICES	4	\$ 240,246	4	\$ 256,994	4	\$ 270,813	2	\$ 193,307

2008-09
TENTATIVE BUDGET
LOCATION 9600 - 04 CAREER & TECHNICAL EDUCATION
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 119,341	1	\$ 123,766	1	\$ 132,542	1	\$ 132,542
SEQ 173543 LOC 9600 PR 7100 FUNC 6300								
5131 OVERTIME		\$ 105		\$ 10,000		\$ 10,000		\$ 7,556
SEQ 800298 LOC 9600 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	4	\$ 158,239	4	\$ 158,208	3	\$ 121,530	1	\$ 57,153
SEQ 173545 LOC 9600 PR 7100 FUNC 6300								
5143 SUPERVISOR/INSTRUCTIONAL	7	\$ 583,167	7	\$ 624,169	6	\$ 569,732	4	\$ 367,096
SEQ 173544 LOC 9600 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	12	\$ 860,852	12	\$ 916,143	10	\$ 833,804	6	\$ 564,347
5331 TRAVEL OUT OF COUNTY		\$ 1,578		\$ 7,500		\$ 5,843		\$ 2,921
SEQ 176959 LOC 9600 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING				\$ 5,000		\$ 3,676		\$ 3,676
SEQ 800312 LOC 9600 PR 7100 FUNC 6300								
5510 SUPPLIES		\$ 12,343		\$ 10,000		\$ 6,106		\$ 4,498
SEQ 177155 LOC 9600 PR 7100 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$ 6,866						
SEQ 180487 LOC 9600 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 20,787		\$ 22,500		\$ 15,625		\$ 11,095
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 179,660		\$ 187,534		\$ 170,680		\$ 114,732
GROUP INSURANCE		\$ 66,132		\$ 70,620		\$ 58,850		\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 245,792		\$ 258,154		\$ 229,530		\$ 155,442
TOTAL FUNCTION - 6300	12	\$ 1,127,431	12	\$ 1,196,797	10	\$ 1,078,959	6	\$ 730,884
TOTAL 04 CAREER & TECHNICAL EDUCATION	12	\$ 1,127,431	12	\$ 1,196,797	10	\$ 1,078,959	6	\$ 730,884

2008-09
TENTATIVE BUDGET
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9069 LEARN TO SWIM				
5144 TEACHER	\$ 128,837			
SEQ 167568 LOC 9607 PR 9069 FUNC 5102				
5149 TEMPORARY INSTRUCTOR	\$ 1,433			
SEQ 167569 LOC 9607 PR 9069 FUNC 5102				
SUB-TOTAL SALARIES	\$ 130,270			
5360 RENTALS	\$ 19,271			
SEQ 167572 LOC 9607 PR 9069 FUNC 5102				
5390 OTHER PURCHASED SERVICES	\$ 33,518			
SEQ 167573 LOC 9607 PR 9069 FUNC 5102				
5510 SUPPLIES	\$ 17,222			
SEQ 167574 LOC 9607 PR 9069 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 70,011			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 27,059			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 27,059			
TOTAL FUNCTION - 5102	\$ 227,340			
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 6035 DRIVER EDUCATION				
5450 GASOLINE	\$ 18,853	\$ 61,122	\$ 31,122	\$ 31,122
SEQ 167531 LOC 9607 PR 6035 FUNC 5103				
5510 SUPPLIES	\$ 2,367	\$ 400	\$ 400	\$ 400
SEQ 167532 LOC 9607 PR 6035 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 21,220	\$ 61,522	\$ 31,522	\$ 31,522
PROGRAM 9026 (DPP) ART				
5150 HOURLY EMPLOYEE	\$ 12,470	\$ 8,712	\$ 6,712	\$ 3,356
SEQ 179979 LOC 9607 PR 9026 FUNC 5103				
SUB-TOTAL SALARIES	\$ 12,470	\$ 8,712	\$ 6,712	\$ 3,356
5373 CELLULAR AIR TIME	\$ 191			
SEQ 180450 LOC 9607 PR 9026 FUNC 5103				
5390 OTHER PURCHASED SERVICES		\$ 2,650	\$ 2,650	\$ 2,650
SEQ 180066 LOC 9607 PR 9026 FUNC 5103				

2008-09
TENTATIVE BUDGET
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5399 PRINTING-DUPLICATING	\$ 8,055	\$ 14,926	\$ 14,926	\$ 14,926
SEQ 179981 LOC 9607 PR 9026 FUNC 5103				
5510 SUPPLIES		\$ 7,358	\$ 7,358	\$ 7,358
SEQ 179982 LOC 9607 PR 9026 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 3,729			
SEQ 180451 LOC 9607 PR 9026 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 11,975	\$ 24,934	\$ 24,934	\$ 24,934
PROGRAM 9161 (DPP) MUSIC				
5131 OVERTIME	\$ 1,537			
SEQ 180454 LOC 9607 PR 9161 FUNC 5103				
5149 TEMPORARY INSTRUCTOR	\$ 6,180			
SEQ 180453 LOC 9607 PR 9161 FUNC 5103				
5150 HOURLY EMPLOYEE		\$ 7,166	\$ 1,166	\$ 583
SEQ 179991 LOC 9607 PR 9161 FUNC 5103				
SUB-TOTAL SALARIES	\$ 7,717	\$ 7,166	\$ 1,166	\$ 583
5310 PROFESSIONAL & TECHNICAL	\$ 26,531	\$ 23,120		
SEQ 179992 LOC 9607 PR 9161 FUNC 5103				
5332 FIELD TRIPS	\$ 40,851	\$ 193,250	\$ 101,370	\$ 50,685
SEQ 179993 LOC 9607 PR 9161 FUNC 5103				
5360 RENTALS	\$ 14,000	\$ 5,368	\$ 5,368	\$ 5,368
SEQ 179994 LOC 9607 PR 9161 FUNC 5103				
5390 OTHER PURCHASED SERVICES	\$ 2,757	\$ 2,116	\$ 2,116	\$ 2,116
SEQ 179995 LOC 9607 PR 9161 FUNC 5103				
5399 PRINTING-DUPLICATING	\$ 7,520	\$ 9,384	\$ 9,384	\$ 9,384
SEQ 179996 LOC 9607 PR 9161 FUNC 5103				
5510 SUPPLIES	\$ 4,900	\$ 21,362	\$ 11,362	\$ 11,362
SEQ 179997 LOC 9607 PR 9161 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 58,205			
SEQ 180452 LOC 9607 PR 9161 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 154,764	\$ 254,600	\$ 129,600	\$ 78,915
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNI				
5510 SUPPLIES	\$ 35,253	\$ 186,418	\$ 86,418	\$ 48,792
SEQ 180015 LOC 9607 PR 9348 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 161,329	\$ 133,478	\$ 83,478	\$ 83,478
SEQ 180016 LOC 9607 PR 9348 FUNC 5103				
5790 MISCELLANEOUS EXPENSES	\$ 1,000	\$ 40,000	\$ 40,000	\$ 40,000
SEQ 180017 LOC 9607 PR 9348 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 197,582	\$ 359,896	\$ 209,896	\$ 172,270

2008-09
TENTATIVE BUDGET
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.					
	\$		\$		\$		\$					
5143 SUPERVISOR/INSTRUCTIONAL	5	\$	433,548	5	\$	452,310	5	\$	486,951	4	\$	357,740
SEQ 000607 LOC 9607 PR 7100 FUNC 6300												
5149 TEMPORARY INSTRUCTOR		\$	3,836		\$	5,000		\$	5,000		\$	5,000
SEQ 177005 LOC 9607 PR 7100 FUNC 6300												
5150 HOURLY EMPLOYEE		\$	21,341		\$	13,285		\$	13,285		\$	6,642
SEQ 000609 LOC 9607 PR 7100 FUNC 6300												
SUB-TOTAL SALARIES	10	\$	866,274	10	\$	873,333	10	\$	936,147	6	\$	565,221
5331 TRAVEL OUT OF COUNTY					\$	8,757		\$	8,757		\$	4,378
SEQ 168441 LOC 9607 PR 7100 FUNC 6300												
5373 CELLULAR AIR TIME		\$	5,874									
SEQ 180984 LOC 9607 PR 7100 FUNC 6300												
5375 PAGERS		\$	1,044		\$	600		\$	600		\$	600
SEQ 177687 LOC 9607 PR 7100 FUNC 6300												
5390 OTHER PURCHASED SERVICES					\$	3,770		\$	3,770		\$	3,770
SEQ 178559 LOC 9607 PR 7100 FUNC 6300												
5399 PRINTING-DUPLICATING					\$	2,991		\$	2,991		\$	2,991
SEQ 168056 LOC 9607 PR 7100 FUNC 6300												
5510 SUPPLIES		\$	8		\$	455		\$	455		\$	455
SEQ 000613 LOC 9607 PR 7100 FUNC 6300												
5790 MISCELLANEOUS EXPENSES					\$	225		\$	225		\$	225
SEQ 178560 LOC 9607 PR 7100 FUNC 6300												
SUB-TOTAL NON-SALARIES		\$	6,926		\$	16,798		\$	16,798		\$	12,419
PROGRAM 9069 LEARN TO SWIM												
5332 FIELD TRIPS		\$	1,200									
SEQ 173844 LOC 9607 PR 9069 FUNC 6300												
5360 RENTALS		\$	10,059		\$	10,488		\$	10,488		\$	10,488
SEQ 173845 LOC 9607 PR 9069 FUNC 6300												
5390 OTHER PURCHASED SERVICES		\$	2,800		\$	770		\$	770		\$	770
SEQ 173846 LOC 9607 PR 9069 FUNC 6300												
5399 PRINTING-DUPLICATING		\$	2,937		\$	563		\$	563		\$	563
SEQ 177024 LOC 9607 PR 9069 FUNC 6300												
5640 FURNITURE, FIXTURES & EQU		\$	1,511		\$	2,377		\$	2,377		\$	2,377
SEQ 173849 LOC 9607 PR 9069 FUNC 6300												
SUB-TOTAL NON-SALARIES		\$	18,507		\$	14,198		\$	14,198		\$	14,198
PROGRAM 9144 BASIC SKILLS IMPROVEMENT												
5137 SECRETARY/CLERK	1	\$	45,669	1	\$	45,661	1	\$	47,798	1	\$	47,798
SEQ 162671 LOC 9607 PR 9144 FUNC 6300												
SUB-TOTAL SALARIES	1	\$	45,669	1	\$	45,661	1	\$	47,798	1	\$	47,798

2008-09
TENTATIVE BUDGET
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS
04 CURRICULUM

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNI				
5510 SUPPLIES		\$ 36,890	\$ 36,890	\$ 36,890
SEQ 180018 LOC 9607 PR 9348 FUNC 6300				
SUB-TOTAL NON-SALARIES		\$ 36,890	\$ 36,890	\$ 36,890
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 189,978	\$ 187,690	\$ 200,985	\$ 124,205
GROUP INSURANCE	\$ 60,621	\$ 64,735	\$ 64,735	\$ 47,495
SUB-TOTAL EMPLOYEE BENEFITS	\$ 250,599	\$ 252,425	\$ 265,720	\$ 171,700
TOTAL FUNCTION - 6300	11 \$ 1,187,975	11 \$ 1,239,305	11 \$ 1,317,551	7 \$ 848,226
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9026 (DPP) ART				
5332 FIELD TRIPS	\$ 28,467	\$ 61,998	\$ 39,998	\$ 19,999
SEQ 179983 LOC 9607 PR 9026 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 28,467	\$ 61,998	\$ 39,998	\$ 19,999
PROGRAM 9069 LEARN TO SWIM				
5332 FIELD TRIPS	\$ 2,427	\$ 3,600	\$ 3,600	\$ 1,800
SEQ 176352 LOC 9607 PR 9069 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 2,427	\$ 3,600	\$ 3,600	\$ 1,800
TOTAL FUNCTION - 7800	\$ 30,894	\$ 65,598	\$ 43,598	\$ 21,799
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9069 LEARN TO SWIM				
5350 REPAIRS & MAINTENANCE	\$ 1,912	\$ 16,683	\$ 16,683	\$ 16,683
SEQ 173851 LOC 9607 PR 9069 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 1,912	\$ 16,683	\$ 16,683	\$ 16,683
TOTAL FUNCTION - 8100	\$ 1,912	\$ 16,683	\$ 16,683	\$ 16,683
FUNCTION 9100 COMMUNITY SERVICES				

2008-09
TENTATIVE BUDGET
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9023 (CSE) COMMUNITY SPECIAL EVENT				
5149 TEMPORARY INSTRUCTOR	\$ 274			
SEQ 179619 LOC 9607 PR 9023 FUNC 9100				
SUB-TOTAL SALARIES	\$ 274			
5332 FIELD TRIPS	\$ 65,822	\$ 100,000	\$ 100,000	\$ 50,000
SEQ 171212 LOC 9607 PR 9023 FUNC 9100				
5390 OTHER PURCHASED SERVICES	\$ 1,900			
SEQ 180455 LOC 9607 PR 9023 FUNC 9100				
5510 SUPPLIES	\$ 2,161			
SEQ 173852 LOC 9607 PR 9023 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 69,883	\$ 100,000	\$ 100,000	\$ 50,000
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS				
5149 TEMPORARY INSTRUCTOR	\$ 2,105			
SEQ 175229 LOC 9607 PR 9969 FUNC 9100				
SUB-TOTAL SALARIES	\$ 2,105			
5310 PROFESSIONAL & TECHNICAL	\$ 351,100	\$ 494,201	\$ 477,181	\$ 477,181
SEQ 172742 LOC 9607 PR 9969 FUNC 9100				
5332 FIELD TRIPS	\$ 52,994	\$ 41,702	\$ 41,702	\$ 20,851
SEQ 175230 LOC 9607 PR 9969 FUNC 9100				
5390 OTHER PURCHASED SERVICES	\$ 10,000			
SEQ 180456 LOC 9607 PR 9969 FUNC 9100				
5510 SUPPLIES	\$ 4,699			
SEQ 175233 LOC 9607 PR 9969 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 418,793	\$ 535,903	\$ 518,883	\$ 498,032
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 283			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 283			
TOTAL FUNCTION - 9100	\$ 491,338	\$ 635,903	\$ 618,883	\$ 548,032
TOTAL 04 LIFE SKILLS & SPECIAL PROGS	12 \$ 2,385,186	11 \$ 2,677,569	11 \$ 2,402,158	7 \$ 1,747,121

2008-09
TENTATIVE BUDGET
LOCATION 9608 - 04 CURR & INSTRUCTIONAL SUPPORT
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5399 PRINTING-DUPLICATING SEQ 180044 LOC 9608 PR 9549 FUNC 6400	\$ 9,114	\$ 10,000	\$ 10,000	\$ 5,000
5510 SUPPLIES SEQ 180045 LOC 9608 PR 9549 FUNC 6400	\$ 19,997	\$ 20,000	\$ 8,000	\$ 4,000
SUB-TOTAL NON-SALARIES	\$ 29,111	\$ 55,723	\$ 43,723	\$ 15,076
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 9,632	\$ 10,482	\$ 10,482	\$ 1,578
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,632	\$ 10,482	\$ 10,482	\$ 1,578
TOTAL FUNCTION - 6400	\$ 84,894	\$ 117,414	\$ 105,414	\$ 24,415
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 9549 (DPP) COMPETENCY-BASED CURRIC 5350 REPAIRS & MAINTENANCE SEQ 180046 LOC 9608 PR 9549 FUNC 8100		\$ 1,500	\$ 1,500	\$ 1,500
SUB-TOTAL NON-SALARIES		\$ 1,500	\$ 1,500	\$ 1,500
TOTAL FUNCTION - 8100		\$ 1,500	\$ 1,500	\$ 1,500
TOTAL 04 CURR & INSTRUCTIONAL SUPPORT	4 \$ 552,179	4 \$ 630,356	4 \$ 589,506	\$ 25,915

2008-09
TENTATIVE BUDGET
LOCATION 9609 - 04 BILINGUAL PROGRAMS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
SUB-TOTAL NON-SALARIES		\$ 117		\$ 2,341		\$ 1,990		\$ 1,466
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 116,978		\$ 119,307		\$ 130,323		\$ 83,883
GROUP INSURANCE		\$ 38,577		\$ 41,195		\$ 41,195		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 155,555		\$ 160,502		\$ 171,518		\$ 111,023
TOTAL FUNCTION - 6300	7	\$ 716,966	7	\$ 745,682	7	\$ 810,160	4	\$ 525,098
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 7880 STAFF SERVICES								
5143 SUPERVISOR/INSTRUCTIONAL	3	\$ 221,065	3	\$ 285,295	3	\$ 285,295	2	\$ 194,448
SEQ 166221 LOC 9609 PR 7880 FUNC 6400								
SUB-TOTAL SALARIES	3	\$ 221,065	3	\$ 285,295	3	\$ 285,295	2	\$ 194,448
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 46,136		\$ 58,400		\$ 58,400		\$ 39,531
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 17,655		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 62,669		\$ 76,055		\$ 76,055		\$ 53,101
TOTAL FUNCTION - 6400	3	\$ 283,734	3	\$ 361,350	3	\$ 361,350	2	\$ 247,549
TOTAL 04 BILINGUAL PROGRAMS	10	\$ 1,029,497	10	\$ 1,107,032	10	\$ 1,171,510	6	\$ 772,647

2008-09
TENTATIVE BUDGET
LOCATION 9613 - 04 PK/ELEM INSTRUCTIONAL SUPPORT
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 140,188	1 \$ 145,265	1 \$ 151,254	1 \$ 151,254
SEQ 178277 LOC 9613 PR 7100 FUNC 6300				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 60,496	1 \$ 94,400	1 \$ 96,094	
SEQ 172782 LOC 9613 PR 7100 FUNC 6300				
5131 OVERTIME	\$ 1,103	\$ 1,964	\$ 1,964	\$ 1,724
SEQ 800644 LOC 9613 PR 7100 FUNC 6300				
5149 TEMPORARY INSTRUCTOR	\$ 298			
SEQ 178625 LOC 9613 PR 7100 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 1,420	\$ 3,000	\$ 2,000	\$ 1,000
SEQ 178892 LOC 9613 PR 7100 FUNC 6300				
5168 SUPPORT SPECIALIST	1 \$ 69,382	1 \$ 68,225	1 \$ 70,325	1 \$ 70,325
SEQ 177203 LOC 9613 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	3 \$ 272,887	3 \$ 312,854	3 \$ 321,637	2 \$ 224,303
5331 TRAVEL OUT OF COUNTY	\$ 2,589	\$ 4,690	\$ 4,690	\$ 2,345
SEQ 177679 LOC 9613 PR 7100 FUNC 6300				
5375 PAGERS	\$ 518	\$ 400	\$ 400	\$ 400
SEQ 174232 LOC 9613 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 3,133	\$ 9,059	\$ 6,937	\$ 5,110
SEQ 162815 LOC 9613 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 6,240	\$ 14,149	\$ 12,027	\$ 7,855
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 56,924	\$ 64,041	\$ 65,839	\$ 45,601
GROUP INSURANCE	\$ 16,533	\$ 17,655	\$ 17,655	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 73,457	\$ 81,696	\$ 83,494	\$ 59,171
TOTAL FUNCTION - 6300	3 \$ 352,584	3 \$ 408,699	3 \$ 417,158	2 \$ 291,329
FUNCTION 9100 COMMUNITY SERVICES				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5150 HOURLY EMPLOYEE	\$ 11,430	\$ 15,273	\$ 15,273	\$ 15,273
SEQ 165051 LOC 9613 PR 7100 FUNC 9100				
SUB-TOTAL SALARIES	\$ 11,430	\$ 15,273	\$ 15,273	\$ 15,273

2008-09
TENTATIVE BUDGET
LOCATION 9613 - 04 PK/ELEM INSTRUCTIONAL SUPPORT
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,385	\$ 3,126	\$ 3,126	\$ 3,105
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,385	\$ 3,126	\$ 3,126	\$ 3,105
TOTAL FUNCTION - 9100	\$ 13,815	\$ 18,399	\$ 18,399	\$ 18,378
TOTAL 04 PK/ELEM INSTRUCTIONAL SUPPORT	3 \$ 366,399	3 \$ 427,098	3 \$ 435,557	2 \$ 309,707

2008-09
TENTATIVE BUDGET
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 9548 (DPP) PRIMARY ACADEMIC CURR.				
5136 IN-SERVICE REIMBURSEMENT		\$ 15,560	\$ 15,560	\$ 15,560
SEQ 180037 LOC 9622 PR 9548 FUNC 5101				
5149 TEMPORARY INSTRUCTOR		\$ 26,681	\$ 26,681	\$ 26,681
SEQ 180038 LOC 9622 PR 9548 FUNC 5101				
5150 HOURLY EMPLOYEE	\$ 6,582	\$ 2,132	\$ 2,132	\$ 1,066
SEQ 180039 LOC 9622 PR 9548 FUNC 5101				
SUB-TOTAL SALARIES	\$ 6,582	\$ 44,373	\$ 44,373	\$ 43,307
5310 PROFESSIONAL & TECHNICAL		\$ 2,484	\$ 2,484	\$ 2,484
SEQ 180040 LOC 9622 PR 9548 FUNC 5101				
5510 SUPPLIES	\$ 197,214	\$ 210,429	\$ 150,429	\$ 104,161
SEQ 180041 LOC 9622 PR 9548 FUNC 5101				
5640 FURNITURE, FIXTURES & EQU	\$ 8,052			
SEQ 180474 LOC 9622 PR 9548 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 205,266	\$ 212,913	\$ 152,913	\$ 106,645
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,374	\$ 6,797	\$ 6,797	\$ 6,555
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,374	\$ 6,797	\$ 6,797	\$ 6,555
TOTAL FUNCTION - 5101	\$ 213,222	\$ 264,083	\$ 204,083	\$ 156,507
FUNCTION 6120 GUIDANCE SERVICES				
PROGRAM 9021 (9622) ADVANCED ACADEMIC PROG				
5136 IN-SERVICE REIMBURSEMENT	\$ 123,225	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 177640 LOC 9622 PR 9021 FUNC 6120				
5149 TEMPORARY INSTRUCTOR	\$ 15,963	\$ 80,000	\$ 45,311	\$ 45,311
SEQ 168891 LOC 9622 PR 9021 FUNC 6120				
5150 HOURLY EMPLOYEE	\$ 34,497	\$ 40,000		
SEQ 170606 LOC 9622 PR 9021 FUNC 6120				
SUB-TOTAL SALARIES	\$ 173,685	\$ 145,000	\$ 70,311	\$ 70,311
5310 PROFESSIONAL & TECHNICAL	\$ 145,038	\$ 75,000	\$ 75,000	\$ 75,000
SEQ 167540 LOC 9622 PR 9021 FUNC 6120				
5331 TRAVEL OUT OF COUNTY	\$ 5,322	\$ 9,000	\$ 3,570	\$ 1,785
SEQ 177641 LOC 9622 PR 9021 FUNC 6120				
5390 OTHER PURCHASED SERVICES	\$ 1,977,092	\$ 3,437,600	\$ 2,319,202	\$ 2,319,202
SEQ 167541 LOC 9622 PR 9021 FUNC 6120				

2008-09
TENTATIVE BUDGET
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5510 SUPPLIES	\$ 33,036	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 800673 LOC 9622 PR 9021 FUNC 6120				
5640 FURNITURE, FIXTURES & EQU	\$ 17,086	\$ 24,600	\$ 7,200	\$ 7,200
SEQ 800674 LOC 9622 PR 9021 FUNC 6120				
SUB-TOTAL NON-SALARIES	\$ 2,177,574	\$ 3,566,200	\$ 2,424,972	\$ 2,423,187
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 34,817	\$ 22,826	\$ 10,510	\$ 10,475
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 34,817	\$ 22,826	\$ 10,510	\$ 10,475
TOTAL FUNCTION - 6120	\$ 2,386,076	\$ 3,734,026	\$ 2,505,793	\$ 2,503,973
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5131 OVERTIME	\$ 15,405	\$ 2,139	\$ 2,139	\$ 1,878
SEQ 169451 LOC 9622 PR 7100 FUNC 6300				
5136 IN-SERVICE REIMBURSEMENT		\$ 10,000	\$ 9,000	\$ 9,000
SEQ 177661 LOC 9622 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	3 \$ 84,665	3 \$ 119,360	2 \$ 67,023	2 \$ 67,023
SEQ 162716 LOC 9622 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	1 \$ 38,940	1 \$ 84,380	1 \$ 78,698	1 \$ 78,698
SEQ 164727 LOC 9622 PR 7100 FUNC 6300				
5148 EDUCATIONAL SPECIALIST	1 \$ 68,689	1 \$ 68,520	1 \$ 60,360	
SEQ 168487 LOC 9622 PR 7100 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 1,143			
SEQ 180475 LOC 9622 PR 7100 FUNC 6300				
5168 SUPPORT SPECIALIST	1 \$ 55,618	1 \$ 44,600	1 \$ 47,000	
SEQ 176264 LOC 9622 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	6 \$ 264,460	6 \$ 328,999	5 \$ 264,220	3 \$ 156,599
5370 TELECOMMUNICATIONS		\$ 100	\$ 100	\$ 100
SEQ 177662 LOC 9622 PR 7100 FUNC 6300				
5375 PAGERS	\$ 259	\$ 300	\$ 300	\$ 300
SEQ 174429 LOC 9622 PR 7100 FUNC 6300				
5399 PRINTING-DUPLICATING	\$ 259	\$ 12,600	\$ 12,600	\$ 12,600
SEQ 162817 LOC 9622 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 9,036	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 162816 LOC 9622 PR 7100 FUNC 6300				
5692 NON-CAPITALIZED SOFTWARE	\$ 836			
SEQ 180476 LOC 9622 PR 7100 FUNC 6300				

2008-09
TENTATIVE BUDGET
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL NON-SALARIES	\$ 10,390	\$ 18,000	\$ 18,000	\$ 18,000
PROGRAM 9418 (DPP) TEAM PROGRAM				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 103,038	1 \$ 107,813	1 \$ 117,282	1 \$ 117,282
SEQ 180020 LOC 9622 PR 9418 FUNC 6300				
5136 IN-SERVICE REIMBURSEMENT	\$ 19,900	\$ 22,600	\$ 22,600	\$ 22,600
SEQ 180021 LOC 9622 PR 9418 FUNC 6300				
5149 TEMPORARY INSTRUCTOR		\$ 9,614	\$ 9,614	\$ 9,614
SEQ 180023 LOC 9622 PR 9418 FUNC 6300				
SUB-TOTAL SALARIES	1 \$ 122,938	1 \$ 140,027	1 \$ 149,496	1 \$ 149,496
5330 TRAVEL IN COUNTY	\$ 204			
SEQ 180439 LOC 9622 PR 9418 FUNC 6300				
5510 SUPPLIES	\$ 42,430	\$ 22,973	\$ 22,973	\$ 22,973
SEQ 180024 LOC 9622 PR 9418 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 42,634	\$ 22,973	\$ 22,973	\$ 22,973
PROGRAM 9468 (9622) PACESETTER				
5149 TEMPORARY INSTRUCTOR	\$ 13,889			
SEQ 167454 LOC 9622 PR 9468 FUNC 6300				
SUB-TOTAL SALARIES	\$ 13,889			
5310 PROFESSIONAL & TECHNICAL	\$ 498,989	\$ 300,000	\$ 300,000	\$ 300,000
SEQ 167456 LOC 9622 PR 9468 FUNC 6300				
5330 TRAVEL IN COUNTY	\$ 2,321			
SEQ 180440 LOC 9622 PR 9468 FUNC 6300				
5331 TRAVEL OUT OF COUNTY	\$ 4,149	\$ 2,000	\$ 2,000	\$ 1,000
SEQ 176028 LOC 9622 PR 9468 FUNC 6300				
5390 OTHER PURCHASED SERVICES	\$ 168,270	\$ 410,000	\$ 410,000	\$ 410,000
SEQ 167457 LOC 9622 PR 9468 FUNC 6300				
5399 PRINTING-DUPLICATING	\$ 4,983	\$ 7,000	\$ 7,000	\$ 7,000
SEQ 167458 LOC 9622 PR 9468 FUNC 6300				
5510 SUPPLIES	\$ 114,017	\$ 183,000	\$ 153,000	\$ 106,731
SEQ 167459 LOC 9622 PR 9468 FUNC 6300				
5640 FURNITURE, FIXTURES & EQU	\$ 18,397	\$ 10,000	\$ 3,000	\$ 3,000
SEQ 169454 LOC 9622 PR 9468 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 811,126	\$ 912,000	\$ 875,000	\$ 827,731

2008-09
TENTATIVE BUDGET
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 82,503		\$ 95,186		\$ 83,864		\$ 61,419
GROUP INSURANCE		\$ 38,577		\$ 41,195		\$ 35,310		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 121,080		\$ 136,381		\$ 119,174		\$ 88,559
 TOTAL FUNCTION - 6300	7	\$ 1,386,517	7	\$ 1,558,380	6	\$ 1,448,863	4	\$ 1,263,358
 FUNCTION 7800 PUPIL TRANSPORTATION SERVICES PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION								
5332 FIELD TRIPS		\$ 220,298		\$ 293,735		\$ 151,205		\$ 75,602
SEQ 180054 LOC 9622 PR 9690 FUNC 7800								
SUB-TOTAL NON-SALARIES		\$ 220,298		\$ 293,735		\$ 151,205		\$ 75,602
 TOTAL FUNCTION - 7800		\$ 220,298		\$ 293,735		\$ 151,205		\$ 75,602
 FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 9418 (DPP) TEAM PROGRAM								
5350 REPAIRS & MAINTENANCE				\$ 1,622		\$ 1,622		\$ 1,622
SEQ 180025 LOC 9622 PR 9418 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 1,622		\$ 1,622		\$ 1,622
 TOTAL FUNCTION - 8100				\$ 1,622		\$ 1,622		\$ 1,622
 TOTAL 04 ADVANCED ACADEMIC PROGRAMS	7	\$ 4,206,113	7	\$ 5,851,846	6	\$ 4,311,566	4	\$ 4,001,062

2008-09
TENTATIVE BUDGET
LOCATION 9629 - 04 INST TECH LIBRARY MEDIA & TEX
04 CURRICULUM

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
PROGRAM 7015 INST MEDIA-LIBRARY SERVICES				
5148 EDUCATIONAL SPECIALIST	1 \$ 84,046	1 \$ 84,678	1 \$ 87,258	1 \$ 87,258
SEQ 166313 LOC 9629 PR 7015 FUNC 6200				
SUB-TOTAL SALARIES	1 \$ 84,046	1 \$ 84,678	1 \$ 87,258	1 \$ 87,258
PROGRAM 7016 INST MEDIA-TXT BKS SERVICES				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 81,469	1 \$ 81,458	1 \$ 84,717	1 \$ 84,717
SEQ 173560 LOC 9629 PR 7016 FUNC 6200				
SUB-TOTAL SALARIES	1 \$ 81,469	1 \$ 81,458	1 \$ 84,717	1 \$ 84,717
PROGRAM 9377 (DPP) COMPUTER EDUCATION & TE				
5148 EDUCATIONAL SPECIALIST	1 \$ 84,879	1 \$ 84,270	1 \$ 86,850	1 \$ 86,850
SEQ 180019 LOC 9629 PR 9377 FUNC 6200				
SUB-TOTAL SALARIES	1 \$ 84,879	1 \$ 84,270	1 \$ 86,850	1 \$ 86,850
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 52,257	\$ 51,258	\$ 52,981	\$ 52,619
GROUP INSURANCE	\$ 16,533	\$ 17,655	\$ 17,655	\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS	\$ 68,790	\$ 68,913	\$ 70,636	\$ 72,974
TOTAL FUNCTION - 6200	3 \$ 319,184	3 \$ 319,319	3 \$ 329,461	3 \$ 331,799
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 105,538	1 \$ 110,313	1 \$ 119,782	1 \$ 119,782
SEQ 165884 LOC 9629 PR 7100 FUNC 6300				
5128 MEDIA SPECIALISTS	2 \$ 124,451	2 \$ 138,910	2 \$ 144,750	2 \$ 144,750
SEQ 165885 LOC 9629 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	4 \$ 108,938	4 \$ 110,498	3 \$ 98,503	2 \$ 67,645
SEQ 165886 LOC 9629 PR 7100 FUNC 6300				
5141 MANAGER/SPECIALIST	2 \$ 98,480	2 \$ 99,067	2 \$ 104,920	2 \$ 104,920
SEQ 165887 LOC 9629 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	1 \$ 73,371	1 \$ 76,439	1 \$ 82,526	1 \$ 82,526
SEQ 165888 LOC 9629 PR 7100 FUNC 6300				
5144 TEACHER	\$ 4,238	\$ 17,596	\$ 17,596	\$ 17,596
SEQ 176598 LOC 9629 PR 7100 FUNC 6300				
5148 EDUCATIONAL SPECIALIST	3 \$ 204,583	3 \$ 205,518	3 \$ 212,358	1 \$ 84,798
SEQ 165897 LOC 9629 PR 7100 FUNC 6300				
5149 TEMPORARY INSTRUCTOR	\$ 170,246	\$ 178,731	\$ 66,920	\$ 66,920
SEQ 178612 LOC 9629 PR 7100 FUNC 6300				

2008-09
TENTATIVE BUDGET
LOCATION 9629 - 04 INST TECH LIBRARY MEDIA & TEX
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 177504 LOC 9629 PR 7100 FUNC 6300	\$ 63,561	\$ 179,956	\$ 125,729	\$ 62,864
SUB-TOTAL SALARIES	13 \$ 953,406	13 \$ 1,117,028	12 \$ 973,084	9 \$ 751,801
5331 TRAVEL OUT OF COUNTY SEQ 176304 LOC 9629 PR 7100 FUNC 6300	\$ 10,952	\$ 9,000	\$ 5,150	\$ 2,575
5373 CELLULAR AIR TIME SEQ 179597 LOC 9629 PR 7100 FUNC 6300	\$ 4,668			
5375 PAGERS SEQ 177664 LOC 9629 PR 7100 FUNC 6300	\$ 2,798			
5390 OTHER PURCHASED SERVICES SEQ 800031 LOC 9629 PR 7100 FUNC 6300	\$ 76,940			
5510 SUPPLIES SEQ 177507 LOC 9629 PR 7100 FUNC 6300	\$ 39,986	\$ 52,000	\$ 14,200	\$ 10,461
5640 FURNITURE, FIXTURES & EQU SEQ 179599 LOC 9629 PR 7100 FUNC 6300	\$ 11,268			
5692 NON-CAPITALIZED SOFTWARE SEQ 178613 LOC 9629 PR 7100 FUNC 6300	\$ 6,329			
SUB-TOTAL NON-SALARIES	\$ 152,941	\$ 61,000	\$ 19,350	\$ 13,036
PROGRAM 9500 COMPUTER COURSEWARE				
5131 OVERTIME SEQ 176811 LOC 9629 PR 9500 FUNC 6300	\$ 6,086			
SUB-TOTAL SALARIES	\$ 6,086			
5350 REPAIRS & MAINTENANCE SEQ 176817 LOC 9629 PR 9500 FUNC 6300	\$ 475			
5399 PRINTING-DUPLICATING SEQ 176819 LOC 9629 PR 9500 FUNC 6300	\$ 361			
5510 SUPPLIES SEQ 180478 LOC 9629 PR 9500 FUNC 6300	\$ 741			
5640 FURNITURE, FIXTURES & EQU SEQ 180479 LOC 9629 PR 9500 FUNC 6300	\$ 8,753			
5689 ABATEMENT-FURN/EQUIP SEQ 176823 LOC 9629 PR 9500 FUNC 6300	\$ 178,568			
5692 NON-CAPITALIZED SOFTWARE SEQ 176825 LOC 9629 PR 9500 FUNC 6300	\$ 176,282			
SUB-TOTAL NON-SALARIES	\$ 8,044			

2008-09
TENTATIVE BUDGET
LOCATION 9629 - 04 INST TECH LIBRARY MEDIA & TEX
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 184,975		\$ 213,338		\$ 193,455		\$ 147,199
GROUP INSURANCE		\$ 71,643		\$ 76,505		\$ 70,620		\$ 61,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 256,618		\$ 289,843		\$ 264,075		\$ 208,264
 TOTAL FUNCTION - 6300	13	\$ 1,377,095	13	\$ 1,467,871	12	\$ 1,256,509	9	\$ 973,101
 TOTAL 04 INST TECH LIBRARY MEDIA & TEX	16	\$ 1,696,279	16	\$ 1,787,190	15	\$ 1,585,970	12	\$ 1,304,900

2008-09
TENTATIVE BUDGET
LOCATION 9633 - 04 ELEMENTARY EDUCATION
04 CURRICULUM

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED POS.	2007-08 BUDGET \$	2007-08 AMENDED POS.	2007-08 BUDGET \$	2008-09 TENTATIVE POS.	2008-09 BUDGET \$
5137 SECRETARY/CLERK	5	\$ 181,972	5	\$ 202,527	3	\$ 136,746	2	\$ 91,164
SEQ 179269 LOC 9633 PR 7100 FUNC 6300								
5143 SUPERVISOR/INSTRUCTIONAL	5	\$ 258,499	5	\$ 391,306	5	\$ 422,137	5	\$ 422,137
SEQ 800605 LOC 9633 PR 7100 FUNC 6300								
5149 TEMPORARY INSTRUCTOR		\$ 58,007		\$ 207,307		\$ 207,307		\$ 207,307
SEQ 800704 LOC 9633 PR 7100 FUNC 6300								
5150 HOURLY EMPLOYEE		\$ 117,915		\$ 91,431		\$ 64,431		\$ 32,215
SEQ 800707 LOC 9633 PR 7100 FUNC 6300								
5168 SUPPORT SPECIALIST		\$ 96,949			1	\$ 69,000		
SEQ 800609 LOC 9633 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	13	\$ 1,103,255	13	\$ 1,384,195	12	\$ 1,430,230	9	\$ 1,192,552
5310 PROFESSIONAL & TECHNICAL		\$ 24,000		\$ 106,667		\$ 106,667		\$ 106,667
SEQ 800675 LOC 9633 PR 7100 FUNC 6300								
5331 TRAVEL OUT OF COUNTY		\$ 4,247		\$ 40,300		\$ 33,600		\$ 16,800
SEQ 800677 LOC 9633 PR 7100 FUNC 6300								
5332 FIELD TRIPS		\$ 1,872		\$ 94,667		\$ 74,667		\$ 37,333
SEQ 800678 LOC 9633 PR 7100 FUNC 6300								
5390 OTHER PURCHASED SERVICES				\$ 17,250		\$ 17,250		\$ 17,250
SEQ 800684 LOC 9633 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 1,850		\$ 45,400		\$ 45,400		\$ 45,400
SEQ 800686 LOC 9633 PR 7100 FUNC 6300								
5510 SUPPLIES		\$ 36,382		\$ 83,325		\$ 28,340		\$ 20,877
SEQ 800710 LOC 9633 PR 7100 FUNC 6300								
5530 PERIODICALS				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 800691 LOC 9633 PR 7100 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$ 3,398		\$ 50,957		\$ 50,957		\$ 50,957
SEQ 800696 LOC 9633 PR 7100 FUNC 6300								
5690 SOFTWARE				\$ 4,000		\$ 4,000		\$ 4,000
SEQ 800698 LOC 9633 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 71,749		\$ 444,566		\$ 362,881		\$ 301,284
PROGRAM 9000 COMPREHENSIVE READING								
5137 SECRETARY/CLERK	1	\$ 32,427	1	\$ 32,422	1	\$ 33,965	1	\$ 33,965
SEQ 800614 LOC 9633 PR 9000 FUNC 6300								
SUB-TOTAL SALARIES	1	\$ 32,427	1	\$ 32,422	1	\$ 33,965	1	\$ 33,965
PROGRAM 9679 (9626) AFRICAN AM & HISPANIC								
5168 SUPPORT SPECIALIST		\$ 62,840						
SEQ 800610 LOC 9633 PR 9679 FUNC 6300								
SUB-TOTAL SALARIES		\$ 62,840						

2008-09
TENTATIVE BUDGET
LOCATION 9633 - 04 ELEMENTARY EDUCATION
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
PROGRAM 9715 MATH & SCIENCE COMP PLAN									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	118,732	1	\$	123,139	1	\$	131,878
SEQ 800611 LOC 9633 PR 9715 FUNC 6300									
5141 MANAGER/SPECIALIST	1	\$	62,706	1	\$	62,698	1	\$	64,858
SEQ 800612 LOC 9633 PR 9715 FUNC 6300									
5168 SUPPORT SPECIALIST	5	\$	203,854						
SEQ 800613 LOC 9633 PR 9715 FUNC 6300									
SUB-TOTAL SALARIES	7	\$	385,292	2	\$	185,837	2	\$	196,736
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	325,339		\$	310,257		\$	271,872
GROUP INSURANCE		\$	115,731		\$	94,160		\$	88,275
SUB-TOTAL EMPLOYEE BENEFITS		\$	441,070		\$	404,417		\$	410,502
TOTAL FUNCTION - 6300	21	\$	2,096,633	16	\$	2,451,437	15	\$	2,434,314
TOTAL 04 ELEMENTARY EDUCATION	22	\$	2,592,419	17	\$	2,539,261	16	\$	2,528,861

2008-09
TENTATIVE BUDGET
LOCATION 9634 - 04 SECONDARY EDUCATION
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT				
5149 TEMPORARY INSTRUCTOR	\$ 5,067	\$ 3,500	\$ 3,500	
SEQ 179964 LOC 9634 PR 9008 FUNC 5102				
SUB-TOTAL SALARIES	\$ 5,067	\$ 3,500	\$ 3,500	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 603	\$ 417	\$ 417	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 603	\$ 417	\$ 417	
TOTAL FUNCTION - 5102	\$ 5,670	\$ 3,917	\$ 3,917	
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT				
5131 OVERTIME	\$ 932	\$ 3,500	\$ 3,500	\$ 3,072
SEQ 179965 LOC 9634 PR 9008 FUNC 5103				
5144 TEACHER	7 \$ 437,625	7 \$ 402,510	7 \$ 448,215	3 \$ 213,705
SEQ 179966 LOC 9634 PR 9008 FUNC 5103				
5149 TEMPORARY INSTRUCTOR		\$ 6,326	\$ 6,326	\$ 4,606
SEQ 179967 LOC 9634 PR 9008 FUNC 5103				
5150 HOURLY EMPLOYEE	\$ 1,009	\$ 13,863	\$ 13,863	\$ 6,931
SEQ 179968 LOC 9634 PR 9008 FUNC 5103				
SUB-TOTAL SALARIES	7 \$ 439,566	7 \$ 426,199	7 \$ 471,904	3 \$ 228,314
5510 SUPPLIES	\$ 11,237	\$ 11,515	\$ 11,515	\$ 11,515
SEQ 179969 LOC 9634 PR 9008 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 11,237	\$ 11,515	\$ 11,515	\$ 11,515
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 91,737	\$ 86,701	\$ 96,057	\$ 46,028
GROUP INSURANCE	\$ 38,577	\$ 41,195	\$ 41,195	\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS	\$ 130,314	\$ 127,896	\$ 137,252	\$ 66,383
TOTAL FUNCTION - 5103	7 \$ 581,117	7 \$ 565,610	7 \$ 620,671	3 \$ 306,212
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				

2008-09
TENTATIVE BUDGET
LOCATION 9634 - 04 SECONDARY EDUCATION
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 608,086		\$ 381,898		\$ 304,613		\$ 249,681
PROGRAM 9679 (9626) AFRICAN AM & HISPANIC 5168 SUPPORT SPECIALIST SEQ 800618 LOC 9634 PR 9679 FUNC 6300		\$ 39,165						
SUB-TOTAL SALARIES		\$ 39,165						
PROGRAM 9715 MATH & SCIENCE COMP PLAN 5114 DIRECTOR/NON-INSTRUCTIONA SEQ 800623 LOC 9634 PR 9715 FUNC 6300	1	\$ 101,445	1	\$ 105,766	1	\$ 99,868	1	\$ 99,868
SUB-TOTAL SALARIES	1	\$ 101,445	1	\$ 105,766	1	\$ 99,868	1	\$ 99,868
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 314,558 \$ 88,176 \$ 402,734		\$ 333,773 \$ 94,160 \$ 427,933		\$ 354,800 \$ 105,930 \$ 460,730		\$ 325,053 \$ 108,560 \$ 433,613
TOTAL FUNCTION - 6300	16	\$ 2,549,641	16	\$ 2,483,773	18	\$ 2,542,007	16	\$ 2,312,421
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT 5332 FIELD TRIPS SEQ 179970 LOC 9634 PR 9008 FUNC 7800		\$ 24,792		\$ 60,250		\$ 42,496		\$ 21,248
SUB-TOTAL NON-SALARIES		\$ 24,792		\$ 60,250		\$ 42,496		\$ 21,248
TOTAL FUNCTION - 7800		\$ 24,792		\$ 60,250		\$ 42,496		\$ 21,248
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7305 OPERATION OF PLANT - SUPPORT 5117 CUSTODIAN SEQ 800622 LOC 9634 PR 7305 FUNC 7900 5150 HOURLY EMPLOYEE SEQ 180944 LOC 9634 PR 7305 FUNC 7900	1	\$ 24,779	1	\$ 24,860	1	\$ 25,952	1	\$ 20,752
SUB-TOTAL SALARIES	1	\$ 24,779	1	\$ 24,860	1	\$ 25,952	1	\$ 31,152

2008-09
TENTATIVE BUDGET
LOCATION 9634 - 04 SECONDARY EDUCATION
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,171	\$ 5,089	\$ 5,312	\$ 6,333
GROUP INSURANCE	\$ 5,511	\$ 5,885	\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 10,682	\$ 10,974	\$ 11,197	\$ 13,118
TOTAL FUNCTION - 7900	1 \$ 35,461	1 \$ 35,834	1 \$ 37,149	1 \$ 44,270
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT				
5350 REPAIRS & MAINTENANCE	\$ 24,000	\$ 46,600	\$ 46,600	\$ 46,600
SEQ 179971 LOC 9634 PR 9008 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 24,000	\$ 46,600	\$ 46,600	\$ 46,600
TOTAL FUNCTION - 8100	\$ 24,000	\$ 46,600	\$ 46,600	\$ 46,600
TOTAL 04 SECONDARY EDUCATION	28 \$ 3,552,097	24 \$ 3,195,984	26 \$ 3,292,840	20 \$ 2,730,751

2008-09
TENTATIVE BUDGET
LOCATION 9635 - 04 CURRICULUM SUPPORT
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 5000 INSTRUCTIONAL GENERAL				
PROGRAM 9715 MATH & SCIENCE COMP PLAN				
5136 IN-SERVICE REIMBURSEMENT	\$	300		
SEQ 180971 LOC 9635 PR 9715 FUNC 5000				
SUB-TOTAL SALARIES	\$	300		
5310 PROFESSIONAL & TECHNICAL	\$	500		
SEQ 180972 LOC 9635 PR 9715 FUNC 5000				
5390 OTHER PURCHASED SERVICES	\$	6,500		
SEQ 180973 LOC 9635 PR 9715 FUNC 5000				
5692 NON-CAPITALIZED SOFTWARE	\$	2,216		
SEQ 180974 LOC 9635 PR 9715 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$	9,216		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	63		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	63		
TOTAL FUNCTION - 5000	\$	9,579		
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
PROGRAM 9000 COMPREHENSIVE READING				
5310 PROFESSIONAL & TECHNICAL	\$	15,850		
SEQ 180979 LOC 9635 PR 9000 FUNC 5101				
5331 TRAVEL OUT OF COUNTY	\$	1,091		
SEQ 180980 LOC 9635 PR 9000 FUNC 5101				
5510 SUPPLIES	\$	27,342		
SEQ 180981 LOC 9635 PR 9000 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$	44,283		
TOTAL FUNCTION - 5101	\$	44,283		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$	120,389	1 \$ 124,848	1 \$ 133,689
SEQ 179265 LOC 9635 PR 7100 FUNC 6300				
5136 IN-SERVICE REIMBURSEMENT	\$	3,600		
SEQ 180482 LOC 9635 PR 7100 FUNC 6300				

2008-09
TENTATIVE BUDGET
LOCATION 9635 - 04 CURRICULUM SUPPORT
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5137 SECRETARY/CLERK		\$ 57,882	1	\$ 55,288	1	\$ 65,463	1	\$ 65,463
SEQ 179266 LOC 9635 PR 7100 FUNC 6300								
5149 TEMPORARY INSTRUCTOR		\$ 225						
SEQ 180977 LOC 9635 PR 7100 FUNC 6300								
5150 HOURLY EMPLOYEE		\$ 1,584		\$ 5,000		\$ 5,000		\$ 2,500
SEQ 800632 LOC 9635 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	1	\$ 183,680	2	\$ 185,136	2	\$ 204,152	2	\$ 201,652
5310 PROFESSIONAL & TECHNICAL				\$ 5,000		\$ 3,170		\$ 3,170
SEQ 800634 LOC 9635 PR 7100 FUNC 6300								
5331 TRAVEL OUT OF COUNTY		\$ 150						
SEQ 180982 LOC 9635 PR 7100 FUNC 6300								
5375 PAGERS		\$ 827						
SEQ 180975 LOC 9635 PR 7100 FUNC 6300								
5375 PAGERS		\$ 139						
SEQ 180978 LOC 9635 PR 7100 FUNC 6300								
5375 PAGERS		\$ 788						
SEQ 180983 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		\$ 5,494		\$ 5,000		\$ 5,000		\$ 3,683
SEQ 800635 LOC 9635 PR 7100 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$ 929		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 800637 LOC 9635 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 8,327		\$ 12,200		\$ 10,370		\$ 9,053
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 38,314		\$ 37,897		\$ 41,790		\$ 40,996
GROUP INSURANCE		\$ 5,511		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 43,825		\$ 49,667		\$ 53,560		\$ 54,566
TOTAL FUNCTION - 6300	1	\$ 235,832	2	\$ 247,003	2	\$ 268,082	2	\$ 265,271
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT								
5350 REPAIRS & MAINTENANCE		\$ 12,000						
SEQ 180976 LOC 9635 PR 9008 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 12,000						
TOTAL FUNCTION - 8100		\$ 12,000						

2008-09
TENTATIVE BUDGET
LOCATION 9635 - 04 CURRICULUM SUPPORT
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION
PROGRAM
OBJECT

2006-07
ACTUAL EXPENDITURES
POS. \$

2007-08
ADOPTED BUDGET
POS. \$

2007-08
AMENDED BUDGET
POS. \$

2008-09
TENTATIVE BUDGET
POS. \$

TOTAL 04 CURRICULUM SUPPORT

1 \$ 301,694

2 \$ 247,003

2 \$ 268,082

2 \$ 265,271

2008-09
TENTATIVE BUDGET
LOCATION 9702 - 04 CURRICULUM & INSTRUCTION
04 CURRICULUM

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5450 GASOLINE	\$ 298	\$ 1,500	\$ 1,500	\$ 1,500
SEQ 168857 LOC 9702 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 22,567	\$ 20,000	\$ 10,000	\$ 7,367
SEQ 168856 LOC 9702 PR 7100 FUNC 6300				
5640 FURNITURE, FIXTURES & EQU		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 178562 LOC 9702 PR 7100 FUNC 6300				
5692 NON-CAPITALIZED SOFTWARE		\$ 750	\$ 750	\$ 750
SEQ 178563 LOC 9702 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 39,780	\$ 82,750	\$ 60,337	\$ 43,660
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 129,673	\$ 136,849	\$ 139,704	\$ 132,734
GROUP INSURANCE	\$ 38,577	\$ 35,310	\$ 35,310	\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS	\$ 168,250	\$ 172,159	\$ 175,014	\$ 173,444
TOTAL FUNCTION - 6300	7 \$ 829,367	6 \$ 923,443	6 \$ 917,833	6 \$ 870,003
TOTAL 04 CURRICULUM & INSTRUCTION	12 \$ 1,146,330	11 \$ 1,315,736	11 \$ 1,263,140	11 \$ 1,219,443

2008-09
TENTATIVE BUDGET
LOCATION 9008 - 05 IAGM & CS
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
FUNCTION 7790 OTHER CENTRAL SERVICES				
PROGRAM 7930 FEDERAL LEGISLATIVE RELATIONS				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 81,637	1 \$ 191,222	1 \$ 202,695	1 \$ 202,695
SEQ 179905 LOC 9008 PR 7930 FUNC 7790				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 18,043		\$ 38,851	\$ 38,851
SEQ 180484 LOC 9008 PR 7930 FUNC 7790				
5137 SECRETARY/CLERK	2 \$ 43,031	2 \$ 100,735	2 \$ 107,597	2 \$ 107,597
SEQ 179906 LOC 9008 PR 7930 FUNC 7790				
SUB-TOTAL SALARIES	3 \$ 142,711	3 \$ 291,957	3 \$ 349,143	3 \$ 349,143
5331 TRAVEL OUT OF COUNTY	\$ 8,770	\$ 21,475	\$ 16,475	\$ 8,237
SEQ 179907 LOC 9008 PR 7930 FUNC 7790				
5373 CELLULAR AIR TIME		\$ 1,500	\$ 1,500	\$ 1,500
SEQ 179908 LOC 9008 PR 7930 FUNC 7790				
5390 OTHER PURCHASED SERVICES		\$ 1,897	\$ 47	\$ 47
SEQ 179909 LOC 9008 PR 7930 FUNC 7790				
5399 PRINTING-DUPLICATING		\$ 2,230	\$ 730	\$ 730
SEQ 179910 LOC 9008 PR 7930 FUNC 7790				
5510 SUPPLIES	\$ 2,025	\$ 4,355	\$ 2,855	\$ 2,103
SEQ 179911 LOC 9008 PR 7930 FUNC 7790				
5530 PERIODICALS		\$ 988	\$ 638	\$ 638
SEQ 179912 LOC 9008 PR 7930 FUNC 7790				
5640 FURNITURE, FIXTURES & EQU	\$ 4,135	\$ 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	\$ 14,930	\$ 33,821	\$ 22,888	\$ 13,255
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 29,784	\$ 59,764	\$ 71,470	\$ 70,981
GROUP INSURANCE	\$ 16,533	\$ 17,655	\$ 17,655	\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS	\$ 46,317	\$ 77,419	\$ 89,125	\$ 91,336
TOTAL FUNCTION - 7790	3 \$ 203,958	3 \$ 403,197	3 \$ 461,156	3 \$ 453,734
TOTAL 05 IAGM & CS	3 \$ 203,958	3 \$ 403,197	3 \$ 461,156	3 \$ 453,734

2008-09
TENTATIVE BUDGET
LOCATION 9040 - 05 MARKETING
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7720 INFORMATION SERVICES				
PROGRAM 7640 INFORMATION SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 83,229	2 \$ 224,000	2 \$ 236,317	
SEQ 179924 LOC 9040 PR 7640 FUNC 7720				
5115 COORDINATOR/CONSULTANT	2 \$ 40,522	2 \$ 102,718	2 \$ 83,668	
SEQ 179925 LOC 9040 PR 7640 FUNC 7720				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 39,559	1 \$ 78,479	1 \$ 83,252	
SEQ 179926 LOC 9040 PR 7640 FUNC 7720				
5131 OVERTIME	\$ 1,473	\$ 3,000	\$ 1,700	
SEQ 179927 LOC 9040 PR 7640 FUNC 7720				
5137 SECRETARY/CLERK	2 \$ 29,345	2 \$ 98,128	1 \$ 54,837	
SEQ 179938 LOC 9040 PR 7640 FUNC 7720				
5150 HOURLY EMPLOYEE		\$ 3,000		
SEQ 179928 LOC 9040 PR 7640 FUNC 7720				
SUB-TOTAL SALARIES	7 \$ 194,128	7 \$ 509,325	6 \$ 459,774	
5331 TRAVEL OUT OF COUNTY	\$ 4,847	\$ 10,000	\$ 8,000	
SEQ 179934 LOC 9040 PR 7640 FUNC 7720				
5390 OTHER PURCHASED SERVICES	\$ 18,209	\$ 257,470	\$ 182,278	
SEQ 179929 LOC 9040 PR 7640 FUNC 7720				
5399 PRINTING-DUPLICATING	\$ 3,424	\$ 30,000	\$ 20,000	
SEQ 179930 LOC 9040 PR 7640 FUNC 7720				
5510 SUPPLIES	\$ 6,854	\$ 60,000	\$ 40,000	
SEQ 179931 LOC 9040 PR 7640 FUNC 7720				
5640 FURNITURE, FIXTURES & EQU	\$ 6,492	\$ 4,000	\$ 2,000	
SEQ 179932 LOC 9040 PR 7640 FUNC 7720				
5690 SOFTWARE	\$ 890	\$ 250		
SEQ 179933 LOC 9040 PR 7640 FUNC 7720				
5692 NON-CAPITALIZED SOFTWARE	\$ 77			
SEQ 180485 LOC 9040 PR 7640 FUNC 7720				
SUB-TOTAL NON-SALARIES	\$ 40,793	\$ 361,720	\$ 252,278	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 40,515	\$ 104,259	\$ 94,116	
GROUP INSURANCE	\$ 38,577	\$ 41,195	\$ 35,310	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 79,092	\$ 145,454	\$ 129,426	
TOTAL FUNCTION - 7720	7 \$ 314,013	7 \$ 1,016,499	6 \$ 841,478	
TOTAL 05 MARKETING	7 \$ 314,013	7 \$ 1,016,499	6 \$ 841,478	

2008-09
TENTATIVE BUDGET
LOCATION 9616 - 05 OIAGA & CS
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5399 PRINTING-DUPLICATING	\$ 3,812	\$ 14,124	\$ 12,124	\$ 12,124
SEQ 001839 LOC 9616 PR 7930 FUNC 7790				
5450 GASOLINE	\$ 1,522			
SEQ 178627 LOC 9616 PR 7930 FUNC 7790				
5510 SUPPLIES	\$ 39,739	\$ 24,389	\$ 21,669	\$ 15,963
SEQ 001840 LOC 9616 PR 7930 FUNC 7790				
5530 PERIODICALS		\$ 6,255	\$ 4,255	\$ 4,255
SEQ 001853 LOC 9616 PR 7930 FUNC 7790				
5640 FURNITURE, FIXTURES & EQU	\$ 3,127	\$ 3,567	\$ 1,567	\$ 1,567
SEQ 171494 LOC 9616 PR 7930 FUNC 7790				
5730 DUES AND FEES	\$ 225	\$ 4,073	\$ 4,073	
SEQ 177231 LOC 9616 PR 7930 FUNC 7790				
SUB-TOTAL NON-SALARIES	\$ 151,401	\$ 173,275	\$ 81,555	\$ 69,969
PROGRAM 9960 LEGISLATIVE TRAVEL O/C				
5331 TRAVEL OUT OF COUNTY	\$ 15,232	\$ 35,811	\$ 35,811	\$ 17,905
SEQ 177316 LOC 9616 PR 9960 FUNC 7790				
5335 TAXABLE MEALS	\$ 282			
SEQ 178304 LOC 9616 PR 9960 FUNC 7790				
SUB-TOTAL NON-SALARIES	\$ 15,514	\$ 35,811	\$ 35,811	\$ 17,905
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 218,633	\$ 219,641	\$ 216,106	\$ 194,373
GROUP INSURANCE	\$ 82,665	\$ 88,275	\$ 88,275	\$ 88,205
SUB-TOTAL EMPLOYEE BENEFITS	\$ 301,298	\$ 307,916	\$ 304,381	\$ 282,578
TOTAL FUNCTION - 7790	15 \$ 1,515,806	15 \$ 1,589,992	15 \$ 1,477,469	13 \$ 1,326,542
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	15 \$ 1,867,058	15 \$ 1,955,712	15 \$ 1,843,189	13 \$ 1,692,262

2008-09
TENTATIVE BUDGET
LOCATION 9046 - 06 STRATEGIC & SCHOOL IMPROVEMENT
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 37			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 78,793	\$ 96,253	\$ 44,478	\$ 73,317
GROUP INSURANCE	\$ 38,577	\$ 41,195	\$ 17,655	\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS	\$ 117,370	\$ 137,448	\$ 62,133	\$ 107,242
 TOTAL FUNCTION - 7710	 7 \$ 551,523	 7 \$ 738,493	 3 \$ 359,624	 5 \$ 544,856
 TOTAL 06 STRATEGIC & SCHOOL IMPROVEMENT	 7 \$ 551,523	 7 \$ 738,493	 3 \$ 359,624	 5 \$ 544,856

2008-09
TENTATIVE BUDGET
LOCATION 9047 - 06 PERFORMANCE DEVELOPMENT
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5692 NON-CAPITALIZED SOFTWARE		\$ 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	\$ 5,559	\$ 75,056	\$ 49,556	\$ 49,556
PROGRAM 9446 SCH IMPROVEMENT & RESEARCH				
5510 SUPPLIES		\$ 10,000	\$ 10,000	\$ 10,000
SEQ 178466 LOC 9047 PR 9446 FUNC 7710				
SUB-TOTAL NON-SALARIES		\$ 10,000	\$ 10,000	\$ 10,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 10,024	\$ 6,623	\$ 6,623	\$ 6,623
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 10,024	\$ 6,623	\$ 6,623	\$ 6,623
TOTAL FUNCTION - 7710	\$ 63,613	\$ 124,032	\$ 98,532	\$ 98,532
TOTAL 06 PERFORMANCE DEVELOPMENT	4 \$ 268,971	4 \$ 483,532	4 \$ 441,002	4 \$ 441,002

2008-09
TENTATIVE BUDGET
LOCATION 9049 - 06 PERFORMANCE IMPROVEMENT
06 ACCOUNTABILITY & SW PERFORMANCE

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
FUNCTION 7200 GENERAL ADMINISTRATION									
PROGRAM 7900 COUNTYWIDE ADMINISTRATION									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	14,039	1	\$	111,597	1	\$	97,612
SEQ 799525 LOC 9049 PR 7900 FUNC 7200									
5115 COORDINATOR/CONSULTANT	1	\$	7,705	1	\$	48,897	1	\$	57,234
SEQ 178953 LOC 9049 PR 7900 FUNC 7200									
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$	51,197	1	\$	66,217			
SEQ 800545 LOC 9049 PR 7900 FUNC 7200									
5131 OVERTIME		\$	14,846		\$	19,000		\$	11,000
SEQ 800187 LOC 9049 PR 7900 FUNC 7200									
5137 SECRETARY/CLERK	2	\$	37,475	2	\$	72,398	2	\$	60,065
SEQ 799526 LOC 9049 PR 7900 FUNC 7200									
5149 TEMPORARY INSTRUCTOR					\$	20,000		\$	20,000
SEQ 800491 LOC 9049 PR 7900 FUNC 7200									
5150 HOURLY EMPLOYEE		\$	63,517		\$	51,234		\$	44,234
SEQ 800186 LOC 9049 PR 7900 FUNC 7200									
SUB-TOTAL SALARIES	5	\$	188,779	5	\$	389,343	4	\$	290,145
5310 PROFESSIONAL & TECHNICAL		\$	22,283		\$	33,000		\$	23,000
SEQ 800206 LOC 9049 PR 7900 FUNC 7200									
5331 TRAVEL OUT OF COUNTY		\$	10,783		\$	14,200		\$	5,700
SEQ 800204 LOC 9049 PR 7900 FUNC 7200									
5350 REPAIRS & MAINTENANCE					\$	1,500		\$	1,500
SEQ 800213 LOC 9049 PR 7900 FUNC 7200									
5390 OTHER PURCHASED SERVICES		\$	2,805		\$	37,405		\$	31,795
SEQ 800205 LOC 9049 PR 7900 FUNC 7200									
5399 PRINTING-DUPLICATING		\$	2,198		\$	16,250		\$	8,799
SEQ 800207 LOC 9049 PR 7900 FUNC 7200									
5510 SUPPLIES		\$	33,073		\$	30,166		\$	20,033
SEQ 800208 LOC 9049 PR 7900 FUNC 7200									
5640 FURNITURE, FIXTURES & EQU		\$	1,230		\$	8,000		\$	8,000
SEQ 800209 LOC 9049 PR 7900 FUNC 7200									
5643 CAP COMPUTER & PERIPHERAL		\$	167		\$	12,000		\$	12,000
SEQ 800211 LOC 9049 PR 7900 FUNC 7200									
5692 NON-CAPITALIZED SOFTWARE					\$	1,500		\$	1,500
SEQ 800212 LOC 9049 PR 7900 FUNC 7200									
5730 DUES AND FEES		\$	12,590		\$	13,000		\$	13,000
SEQ 800235 LOC 9049 PR 7900 FUNC 7200									
SUB-TOTAL NON-SALARIES		\$	85,129		\$	167,021		\$	125,327

2008-09
TENTATIVE BUDGET
LOCATION 9049 - 06 PERFORMANCE IMPROVEMENT
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 39,398		\$ 77,985		\$ 57,679		
GROUP INSURANCE		\$ 27,555		\$ 29,425		\$ 23,540		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 66,953		\$ 107,410		\$ 81,219		
TOTAL FUNCTION - 7200	5	\$ 340,861	5	\$ 663,774	4	\$ 496,691		
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL								
PROGRAM 7773 PERFORMANCE DEVELOPMENT								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 66,793	1	\$ 83,184				
SEQ 800546 LOC 9049 PR 7773 FUNC 7710								
5115 COORDINATOR/CONSULTANT	1	\$ 53,924	1	\$ 53,915	1	\$ 77,791		
SEQ 800547 LOC 9049 PR 7773 FUNC 7710								
SUB-TOTAL SALARIES	2	\$ 120,717	2	\$ 137,099	1	\$ 77,791		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 25,194		\$ 28,064		\$ 15,924		
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 5,885		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 36,216		\$ 39,834		\$ 21,809		
TOTAL FUNCTION - 7710	2	\$ 156,933	2	\$ 176,933	1	\$ 99,600		
TOTAL 06 PERFORMANCE IMPROVEMENT	7	\$ 497,794	7	\$ 840,707	5	\$ 596,291		

2008-09
TENTATIVE BUDGET
LOCATION 9620 - 06 ACCOUNTABILITY & SW PERFORM
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
FUNCTION 7200 GENERAL ADMINISTRATION									
PROGRAM 7900 COUNTYWIDE ADMINISTRATION									
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	173,036	1	\$	178,358	1	\$	188,908
SEQ 799589 LOC 9620 PR 7900 FUNC 7200									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	93,840	1	\$	107,304	1	\$	147,246
SEQ 800779 LOC 9620 PR 7900 FUNC 7200									
5131 OVERTIME		\$	8,591		\$	5,500		\$	3,719
SEQ 800237 LOC 9620 PR 7900 FUNC 7200									
5137 SECRETARY/CLERK	2	\$	99,479	2	\$	99,459	2	\$	104,145
SEQ 799590 LOC 9620 PR 7900 FUNC 7200									
5150 HOURLY EMPLOYEE					\$	6,500		\$	4,050
SEQ 800238 LOC 9620 PR 7900 FUNC 7200									
SUB-TOTAL SALARIES	4	\$	374,946	4	\$	397,121	4	\$	448,068
5310 PROFESSIONAL & TECHNICAL					\$	5,799		\$	5,799
SEQ 799641 LOC 9620 PR 7900 FUNC 7200									
5331 TRAVEL OUT OF COUNTY		\$	2,245		\$	8,000		\$	5,495
SEQ 799643 LOC 9620 PR 7900 FUNC 7200									
5373 CELLULAR AIR TIME		\$	3,632		\$	1,500		\$	1,500
SEQ 799644 LOC 9620 PR 7900 FUNC 7200									
5390 OTHER PURCHASED SERVICES					\$	1,500		\$	1,500
SEQ 799645 LOC 9620 PR 7900 FUNC 7200									
5399 PRINTING-DUPLICATING		\$	8,517		\$	3,193		\$	3,193
SEQ 799646 LOC 9620 PR 7900 FUNC 7200									
5450 GASOLINE					\$	2,000		\$	2,000
SEQ 799647 LOC 9620 PR 7900 FUNC 7200									
5510 SUPPLIES		\$	13,965		\$	41,000		\$	22,549
SEQ 799648 LOC 9620 PR 7900 FUNC 7200									
5530 PERIODICALS					\$	1,800		\$	1,800
SEQ 799649 LOC 9620 PR 7900 FUNC 7200									
5640 FURNITURE, FIXTURES & EQU		\$	11,154		\$	10,500		\$	10,500
SEQ 799650 LOC 9620 PR 7900 FUNC 7200									
5692 NON-CAPITALIZED SOFTWARE		\$	2,531		\$	1,500		\$	1,500
SEQ 799651 LOC 9620 PR 7900 FUNC 7200									
5730 DUES AND FEES					\$	2,000		\$	2,000
SEQ 799652 LOC 9620 PR 7900 FUNC 7200									
SUB-TOTAL NON-SALARIES		\$	42,044		\$	78,792		\$	57,836
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	78,251		\$	81,291		\$	91,720
GROUP INSURANCE		\$	22,044		\$	23,540		\$	23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$	100,295		\$	104,831		\$	115,260

2008-09
TENTATIVE BUDGET
LOCATION 9620 - 06 ACCOUNTABILITY & SW PERFORM
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7200	4 \$ 517,285	4 \$ 580,744	4 \$ 621,164	
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE SEQ 178264 LOC 9620 PR 7430 FUNC 8100		\$ 3,000	\$ 3,000	
SUB-TOTAL NON-SALARIES		\$ 3,000	\$ 3,000	
TOTAL FUNCTION - 8100		\$ 3,000	\$ 3,000	
TOTAL 06 ACCOUNTABILITY & SW PERFORM	4 \$ 517,285	4 \$ 583,744	4 \$ 624,164	

2008-09
TENTATIVE BUDGET
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 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	\$ 18,388	\$ 52,650	\$ 27,650	\$ 13,825
SUB-TOTAL SALARIES	\$ 18,388	\$ 52,650	\$ 27,650	\$ 13,825
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 3,838	\$ 10,777	\$ 5,660	\$ 2,811
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,838	\$ 10,777	\$ 5,660	\$ 2,811
TOTAL FUNCTION - 5101	\$ 22,226	\$ 63,427	\$ 33,310	\$ 16,636
FUNCTION 5102 BASIC INSTRUCTION 4-9 PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIE 5150 HOURLY EMPLOYEE SEQ 180011 LOC 8001 PR 9274 FUNC 5102	\$ 14,959	\$ 48,150	\$ 8,150	\$ 4,075
SUB-TOTAL SALARIES	\$ 14,959	\$ 48,150	\$ 8,150	\$ 4,075
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 3,122	\$ 9,856	\$ 1,668	\$ 828
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,122	\$ 9,856	\$ 1,668	\$ 828
TOTAL FUNCTION - 5102	\$ 18,081	\$ 58,006	\$ 9,818	\$ 4,903
FUNCTION 5103 BASIC INSTRUCTION 10-12 PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIE 5150 HOURLY EMPLOYEE SEQ 180012 LOC 8001 PR 9274 FUNC 5103	\$ 10,024	\$ 16,600	\$ 6,600	\$ 3,300
SUB-TOTAL SALARIES	\$ 10,024	\$ 16,600	\$ 6,600	\$ 3,300
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 2,092	\$ 3,398	\$ 1,351	\$ 671
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,092	\$ 3,398	\$ 1,351	\$ 671

2008-09
TENTATIVE BUDGET
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
TOTAL FUNCTION - 5103		\$	12,116	\$	19,998	\$	7,951	\$	3,971
FUNCTION 5404 COMMUNITY INSTRUCTIONAL SERVI PROGRAM 9048 (8001) ADULT ED FOR SR CITIZE									
5150 HOURLY EMPLOYEE SEQ 175264 LOC 8001 PR 9048 FUNC 5404		\$	42,769	\$	50,000	\$	30,000	\$	15,000
SUB-TOTAL SALARIES		\$	42,769	\$	50,000	\$	30,000	\$	15,000
PROGRAM 9595 (8001) COMMUNITY INSTRL SERVI									
5115 COORDINATOR/CONSULTANT SEQ 179476 LOC 8001 PR 9595 FUNC 5404				1 \$	58,075				
5137 SECRETARY/CLERK SEQ 169124 LOC 8001 PR 9595 FUNC 5404	2	\$	80,199	2 \$	80,184	2 \$	83,776	1 \$	40,285
5150 HOURLY EMPLOYEE SEQ 169126 LOC 8001 PR 9595 FUNC 5404		\$	432		140,000		98,075		49,037
SUB-TOTAL SALARIES	2	\$	80,631	3 \$	278,259	2 \$	181,851	1 \$	89,322
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	25,754		67,195		43,366		21,209
GROUP INSURANCE		\$	11,022		17,655		11,770		6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$	36,776		84,850		55,136		27,994
TOTAL FUNCTION - 5404	2	\$	160,176	3 \$	413,109	2 \$	266,987	1 \$	132,316
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7130 ATTENDANCE AND SOCIAL WORK									
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 799501 LOC 8001 PR 7130 FUNC 6110	1	\$	136,320	1 \$	142,134	1 \$	153,663	1 \$	153,663
SUB-TOTAL SALARIES	1	\$	136,320	1 \$	142,134	1 \$	153,663	1 \$	153,663
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS									
5137 SECRETARY/CLERK SEQ 180072 LOC 8001 PR 7131 FUNC 6110	1	\$	43,736	1 \$	38,011	1 \$	44,931	1 \$	44,931
SUB-TOTAL SALARIES	1	\$	43,736	1 \$	38,011	1 \$	44,931	1 \$	44,931

2008-09
TENTATIVE BUDGET
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 37,578	\$ 36,876	\$ 40,652	\$ 40,374
GROUP INSURANCE	\$ 11,022	\$ 11,770	\$ 11,770	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 48,600	\$ 48,646	\$ 52,422	\$ 53,944
TOTAL FUNCTION - 6110	2 \$ 228,656	2 \$ 228,791	2 \$ 251,016	2 \$ 252,538
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114B EXECUTIVE DIRECTOR	3 \$ 246,609	3 \$ 291,195	3 \$ 290,413	3 \$ 290,413
SEQ 000174 LOC 8001 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	6 \$ 257,437	6 \$ 282,693	5 \$ 228,978	2 \$ 96,241
SEQ 000166 LOC 8001 PR 7100 FUNC 6300				
5141 MANAGER/SPECIALIST	1 \$ 52,088	1 \$ 53,240	1 \$ 56,478	1 \$ 56,478
SEQ 000476 LOC 8001 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	3 \$ 298,211	3 \$ 330,341	2 \$ 167,479	1 \$ 78,698
SEQ 000167 LOC 8001 PR 7100 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 37,124	\$ 21,250	\$ 21,250	\$ 10,625
SEQ 000169 LOC 8001 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	13 \$ 891,469	13 \$ 978,719	11 \$ 764,598	7 \$ 532,455
5331 TRAVEL OUT OF COUNTY	\$ 6,884	\$ 8,376	\$ 8,376	\$ 4,188
SEQ 000183 LOC 8001 PR 7100 FUNC 6300				
5335 TAXABLE MEALS	\$ 35			
SEQ 177676 LOC 8001 PR 7100 FUNC 6300				
5373 CELLULAR AIR TIME	\$ 143	\$ 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	\$ 1,030			
SEQ 164576 LOC 8001 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 9,834	\$ 12,766	\$ 5,766	\$ 4,248
SEQ 000172 LOC 8001 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 17,926	\$ 29,994	\$ 19,994	\$ 14,288
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 186,050	\$ 200,344	\$ 156,513	\$ 108,248
GROUP INSURANCE	\$ 71,643	\$ 76,505	\$ 64,735	\$ 47,495
SUB-TOTAL EMPLOYEE BENEFITS	\$ 257,693	\$ 276,849	\$ 221,248	\$ 155,743

2008-09
TENTATIVE BUDGET
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
TOTAL FUNCTION - 6300	13	\$ 1,167,088	13	\$ 1,285,562	11	\$ 1,005,840	7	\$ 702,486
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7920 STAFF RELATIONS/NEGOTIATIONS								
5115 COORDINATOR/CONSULTANT	1	\$ 74,334	1	\$ 79,050	1	\$ 85,293	1	\$ 85,293
SEQ 171136 LOC 8001 PR 7920 FUNC 7730								
SUB-TOTAL SALARIES	1	\$ 74,334	1	\$ 79,050	1	\$ 85,293	1	\$ 85,293
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,514		\$ 16,182		\$ 17,459		\$ 17,340
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,025		\$ 22,067		\$ 23,344		\$ 24,125
TOTAL FUNCTION - 7730	1	\$ 95,359	1	\$ 101,117	1	\$ 108,637	1	\$ 109,418
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 000445 LOC 8001 PR 7430 FUNC 8100								
5352 REPAIR & MAINT CONTRACTS		\$ 958						
SEQ 176759 LOC 8001 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 958		\$ 3,000		\$ 3,000		\$ 3,000
TOTAL FUNCTION - 8100		\$ 958		\$ 3,000		\$ 3,000		\$ 3,000
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5115 COORDINATOR/CONSULTANT	1	\$ 18,136	1	\$ 58,075	1	\$ 63,060	1	\$ 63,060
SEQ 179477 LOC 8001 PR 7100 FUNC 9100								
SUB-TOTAL SALARIES	1	\$ 18,136	1	\$ 58,075	1	\$ 63,060	1	\$ 63,060
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,785		\$ 11,888		\$ 12,908		\$ 12,820
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,296		\$ 17,773		\$ 18,793		\$ 19,605

2008-09
TENTATIVE BUDGET
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 9100	1 \$ 27,432	1 \$ 75,848	1 \$ 81,853	1 \$ 82,665
TOTAL 07 ADULT/VOC/ALT & COMM ED	19 \$ 1,732,092	20 \$ 2,248,858	17 \$ 1,768,412	12 \$ 1,307,933

2008-09
TENTATIVE BUDGET
LOCATION 9028 - 07 ATTENDANCE SERVICES
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 18,238	1	\$ 18,232	1	\$ 19,408		
SEQ 177421 LOC 9028 PR 7305 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 10,987		\$ 15,000		\$ 9,000	\$	5,200
SEQ 800090 LOC 9028 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 29,225	1	\$ 33,232	1	\$ 28,408	\$	5,200
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,099		\$ 6,803		\$ 5,815	\$	1,057
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,610		\$ 12,688		\$ 11,700	\$	1,057
TOTAL FUNCTION - 7900	1	\$ 40,835	1	\$ 45,920	1	\$ 40,108	\$	6,257
TOTAL 07 ATTENDANCE SERVICES	34	\$ 2,104,149	36	\$ 2,418,765	29	\$ 2,030,514	26	\$ 1,876,127

2008-09
TENTATIVE BUDGET
LOCATION 9041 - 07 5000 ROLE MODELS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 111,331	1	\$ 120,638	1	\$ 129,377	1	\$ 129,377
SEQ 170978 LOC 9041 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	1	\$ 60,685	1	\$ 60,675	1	\$ 63,102	1	\$ 63,102
SEQ 171882 LOC 9041 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	2	\$ 172,016	2	\$ 181,313	2	\$ 192,479	2	\$ 192,479
5331 TRAVEL OUT OF COUNTY		\$ 314		\$ 2,500		\$ 2,500		\$ 1,250
SEQ 800578 LOC 9041 PR 7100 FUNC 6300								
5332 FIELD TRIPS		\$ 74,523		\$ 80,000		\$ 80,000		\$ 40,000
SEQ 171195 LOC 9041 PR 7100 FUNC 6300								
5373 CELLULAR AIR TIME				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 800577 LOC 9041 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 771		\$ 15,000		\$ 15,000		\$ 15,000
SEQ 173426 LOC 9041 PR 7100 FUNC 6300								
5510 SUPPLIES		\$ 21,913		\$ 7,026		\$ 7,026		\$ 2,542
SEQ 173203 LOC 9041 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 97,521		\$ 105,526		\$ 105,526		\$ 59,792
PROGRAM 9110 ALT. ED-5000 ROLE MODEL								
5168 SUPPORT SPECIALIST	1	\$ 52,121	1	\$ 58,800	1	\$ 60,360	1	\$ 60,360
SEQ 180089 LOC 9041 PR 9110 FUNC 6300								
SUB-TOTAL SALARIES	1	\$ 52,121	1	\$ 58,800	1	\$ 60,360	1	\$ 60,360
PROGRAM 9859 (9041) KEEP ME SAFE SUMMIT								
5390 OTHER PURCHASED SERVICES				\$ 20,000		\$ 20,000		\$ 20,000
SEQ 170980 LOC 9041 PR 9859 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 2,443						
SEQ 180535 LOC 9041 PR 9859 FUNC 6300								
5510 SUPPLIES		\$ 16,296		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 176957 LOC 9041 PR 9859 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 18,739		\$ 30,000		\$ 30,000		\$ 30,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 46,777		\$ 49,151		\$ 51,756		\$ 51,402
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 17,655		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 63,310		\$ 66,806		\$ 69,411		\$ 71,757
TOTAL FUNCTION - 6300	3	\$ 403,707	3	\$ 442,445	3	\$ 457,776	3	\$ 414,388

2008-09
TENTATIVE BUDGET
LOCATION 9041 - 07 5000 ROLE MODELS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION
PROGRAM
OBJECT

	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
TOTAL 07 5000 ROLE MODELS	3	\$	403,707	3	\$	442,445	3	\$	414,388

2008-09
TENTATIVE BUDGET
LOCATION 9320 - 07 PROFESSIONAL STANDARDS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES									
PROGRAM 7880 STAFF SERVICES									
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	114,149	1	\$	118,490	1	\$	127,100
SEQ 172229 LOC 9320 PR 7880 FUNC 7730									
5114B EXECUTIVE DIRECTOR	8	\$	645,800	8	\$	822,651	8	\$	871,828
SEQ 001773 LOC 9320 PR 7880 FUNC 7730									
5137 SECRETARY/CLERK	11	\$	477,246	11	\$	494,413	10	\$	473,560
SEQ 001776 LOC 9320 PR 7880 FUNC 7730									
5148 EDUCATIONAL SPECIALIST	1	\$	62,705	1	\$	62,400	1	\$	64,080
SEQ 178761 LOC 9320 PR 7880 FUNC 7730									
5150 HOURLY EMPLOYEE		\$	50,962		\$	70,000		\$	53,000
SEQ 180173 LOC 9320 PR 7880 FUNC 7730									
SUB-TOTAL SALARIES	21	\$	1,350,862	21	\$	1,567,954	20	\$	1,589,568
5331 TRAVEL OUT OF COUNTY		\$	1,882		\$	3,000		\$	2,000
SEQ 001814 LOC 9320 PR 7880 FUNC 7730									
5373 CELLULAR AIR TIME		\$	6,014		\$	1,000		\$	1,000
SEQ 171602 LOC 9320 PR 7880 FUNC 7730									
5375 PAGERS		\$	189		\$			\$	
SEQ 174336 LOC 9320 PR 7880 FUNC 7730									
5399 PRINTING-DUPLICATING		\$	1,486		\$	2,000		\$	2,000
SEQ 001780 LOC 9320 PR 7880 FUNC 7730									
5510 SUPPLIES		\$	9,901		\$	21,323		\$	16,323
SEQ 001781 LOC 9320 PR 7880 FUNC 7730									
SUB-TOTAL NON-SALARIES		\$	19,472		\$	27,323		\$	21,323
PROGRAM 9454 (9320) OTETA COMPLIANCE									
5137 SECRETARY/CLERK	1	\$	59,189	1	\$	59,181	1	\$	44,041
SEQ 167660 LOC 9320 PR 9454 FUNC 7730									
SUB-TOTAL SALARIES	1	\$	59,189	1	\$	59,181	1	\$	44,041
5399 PRINTING-DUPLICATING		\$	63,126		\$			\$	
SEQ 180536 LOC 9320 PR 9454 FUNC 7730									
SUB-TOTAL NON-SALARIES		\$	63,126		\$			\$	
PROGRAM 9681 SCHOOL VOLUNTEER									
5150 HOURLY EMPLOYEE		\$	7,133		\$			\$	
SEQ 177340 LOC 9320 PR 9681 FUNC 7730									
SUB-TOTAL SALARIES		\$	7,133		\$			\$	

2008-09
TENTATIVE BUDGET
LOCATION 9320 - 07 PROFESSIONAL STANDARDS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 9911 (9112) HEPATITIS B VACCINATIO								
5640 FURNITURE, FIXTURES & EQU			\$	80,000				
SEQ 177716 LOC 9320 PR 9911 FUNC 7730								
SUB-TOTAL NON-SALARIES			\$	80,000				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	295,766	\$	333,075	\$	334,400	\$	306,963
GROUP INSURANCE	\$	121,242	\$	129,470	\$	123,585	\$	122,130
SUB-TOTAL EMPLOYEE BENEFITS	\$	417,008	\$	462,545	\$	457,985	\$	429,093
TOTAL FUNCTION - 7730	22	\$ 1,916,790	22	\$ 2,197,003	21	\$ 2,112,917	18	\$ 1,955,651
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9454 (9320) OTETA COMPLIANCE								
5390 OTHER PURCHASED SERVICES					\$	80,000	\$	80,000
SEQ 167607 LOC 9320 PR 9454 FUNC 7800								
SUB-TOTAL NON-SALARIES					\$	80,000	\$	80,000
TOTAL FUNCTION - 7800					\$	80,000	\$	80,000
TOTAL 07 PROFESSIONAL STANDARDS	22	\$ 1,916,790	22	\$ 2,197,003	21	\$ 2,192,917	18	\$ 2,035,651

2008-09
TENTATIVE BUDGET
LOCATION 9571 - 07 NORTH REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	19	\$ 1,214,410	19	\$ 1,155,602	18	\$ 1,181,213	27	\$ 1,531,643
PROGRAM 7910 REGION ADMINISTRATION								
5168 SUPPORT SPECIALIST							3	\$ 222,019
SEQ 181065 LOC 9571 PR 7910 FUNC 6110								
SUB-TOTAL SALARIES							3	\$ 222,019
PROGRAM 9429 MATH & SCIENCE A + PLAN								
5168 SUPPORT SPECIALIST			2	\$ 139,645	2	\$ 163,458	2	\$ 163,458
SEQ 180326 LOC 9571 PR 9429 FUNC 6110								
SUB-TOTAL SALARIES			2	\$ 139,645	2	\$ 163,458	2	\$ 163,458
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 253,447		\$ 265,137		\$ 275,254		\$ 389,750
GROUP INSURANCE		\$ 104,709		\$ 123,585		\$ 117,700		\$ 217,120
SUB-TOTAL EMPLOYEE BENEFITS		\$ 358,156		\$ 388,722		\$ 392,954		\$ 606,870
TOTAL FUNCTION - 6110	19	\$ 1,572,566	21	\$ 1,683,969	20	\$ 1,737,625	32	\$ 2,523,990
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	18	\$ 1,196,217	18	\$ 1,201,499	18	\$ 1,235,307		
SEQ 000759 LOC 9571 PR 7070 FUNC 6140								
5137 SECRETARY/CLERK	1	\$ 39,323	1	\$ 39,607	1	\$ 40,807		
SEQ 000760 LOC 9571 PR 7070 FUNC 6140								
5150 HOURLY EMPLOYEE		\$ 602						
SEQ 000761 LOC 9571 PR 7070 FUNC 6140								
SUB-TOTAL SALARIES	19	\$ 1,236,142	19	\$ 1,241,106	19	\$ 1,276,114		
5510 SUPPLIES		\$ 17,792		\$ 15,000		\$ 4,567		\$ 898
SEQ 000987 LOC 9571 PR 7070 FUNC 6140								
SUB-TOTAL NON-SALARIES		\$ 17,792		\$ 15,000		\$ 4,567		\$ 898
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 257,983		\$ 254,054		\$ 261,221		
GROUP INSURANCE		\$ 104,709		\$ 111,815		\$ 111,815		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 362,692		\$ 365,869		\$ 373,036		

2008-09
TENTATIVE BUDGET
LOCATION 9571 - 07 NORTH REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
5331 TRAVEL OUT OF COUNTY		\$	2,091	\$	10,000	\$	1,000	\$	500
SEQ 001075 LOC 9571 PR 7910 FUNC 7200									
5365 CAPITAL LEASES		\$	3,908	\$	4,000	\$	4,000	\$	4,000
SEQ 800390 LOC 9571 PR 7910 FUNC 7200									
5373 CELLULAR AIR TIME		\$	25,292	\$	10,000	\$	10,000	\$	10,000
SEQ 169606 LOC 9571 PR 7910 FUNC 7200									
5375 PAGERS		\$	457						
SEQ 174261 LOC 9571 PR 7910 FUNC 7200									
5390 OTHER PURCHASED SERVICES		\$	1,277	\$	4,000	\$	1,500	\$	1,500
SEQ 001078 LOC 9571 PR 7910 FUNC 7200									
5395 EXTERMINATING				\$	5,000				
SEQ 800391 LOC 9571 PR 7910 FUNC 7200									
5399 PRINTING-DUPLICATING				\$	4,500	\$	2,000	\$	2,000
SEQ 171687 LOC 9571 PR 7910 FUNC 7200									
5450 GASOLINE		\$	897	\$	7,500				
SEQ 162485 LOC 9571 PR 7910 FUNC 7200									
5510 SUPPLIES		\$	75,085	\$	30,000	\$	9,367	\$	9,367
SEQ 000778 LOC 9571 PR 7910 FUNC 7200									
5530 PERIODICALS		\$	740	\$	1,000				
SEQ 167223 LOC 9571 PR 7910 FUNC 7200									
5643 CAP COMPUTER & PERIPHERAL				\$	10,000				
SEQ 800392 LOC 9571 PR 7910 FUNC 7200									
5690 SOFTWARE				\$	4,985				
SEQ 800394 LOC 9571 PR 7910 FUNC 7200									
5730 DUES AND FEES		\$	950	\$	1,000	\$	485		
SEQ 165026 LOC 9571 PR 7910 FUNC 7200									
SUB-TOTAL NON-SALARIES		\$	119,314	\$	96,985	\$	33,352	\$	29,867
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	72,387	\$	84,655	\$	85,570	\$	240,396
GROUP INSURANCE		\$	22,044	\$	23,540	\$	23,540	\$	94,990
SUB-TOTAL EMPLOYEE BENEFITS		\$	94,431	\$	108,195	\$	109,110	\$	335,386
TOTAL FUNCTION - 7200	4	\$	560,592	4	\$	618,734	4	\$	560,490
14	\$							\$	1,547,724
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)									
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN									
5133 PRINCIPAL		\$	1,023						
SEQ 180537 LOC 9571 PR 9788 FUNC 7300									
SUB-TOTAL SALARIES		\$	1,023						

2008-09
TENTATIVE BUDGET
LOCATION 9571 - 07 NORTH REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 214						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 214						
TOTAL FUNCTION - 7300		\$ 1,237						
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 30,781	1	\$ 30,774	1	\$ 32,143	1	\$ 32,143
SEQ 165299 LOC 9571 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 30,781	1	\$ 30,774	1	\$ 32,143	1	\$ 32,143
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,424		\$ 6,299		\$ 6,580		\$ 6,535
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,935		\$ 12,184		\$ 12,465		\$ 13,320
TOTAL FUNCTION - 7900	1	\$ 42,716	1	\$ 42,958	1	\$ 44,608	1	\$ 45,463
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 405		\$ 10,000		\$ 6,000		\$ 6,000
SEQ 000935 LOC 9571 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 405		\$ 10,000		\$ 6,000		\$ 6,000
TOTAL FUNCTION - 8100		\$ 405		\$ 10,000		\$ 6,000		\$ 6,000
TOTAL 07 NORTH REGIONAL CENTER	59	\$ 5,269,988	56	\$ 5,096,304	54	\$ 5,113,109	47	\$ 4,124,075

2008-09
TENTATIVE BUDGET
LOCATION 9572 - 07 NORTH CENTRAL REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 2,674	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 000936 LOC 9572 PR 7430 FUNC 8100				
5373 CELLULAR AIR TIME	\$ 3,430			
SEQ 180540 LOC 9572 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 6,104	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL FUNCTION - 8100	\$ 6,104	\$ 10,000	\$ 10,000	\$ 10,000
FUNCTION 9101 COMMUNITY SERVICES SUPPORT				
PROGRAM 9595 (8001) COMMUNITY INSTRL SERVI				
5150 HOURLY EMPLOYEE	\$ 2,992			
SEQ 180539 LOC 9572 PR 9595 FUNC 9101				
SUB-TOTAL SALARIES	\$ 2,992			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 624			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 624			
TOTAL FUNCTION - 9101	\$ 3,616			
TOTAL 07 NORTH CENTRAL REGIONAL CENTER	62 \$ 4,976,770	58 \$ 4,873,545	57 \$ 4,971,646	47 \$ 3,721,912

2008-09
TENTATIVE BUDGET
LOCATION 9573 - 07 SOUTH CENTRAL REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 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	\$	22,344						
SUB-TOTAL SALARIES	3	\$	22,344						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	4,663						
GROUP INSURANCE		\$	16,533						
SUB-TOTAL EMPLOYEE BENEFITS		\$	21,196						
TOTAL FUNCTION - 5000	3	\$	43,540						
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO PROGRAM 9000 COMPREHENSIVE READING 5168 SUPPORT SPECIALIST SEQ 799568 LOC 9573 PR 9000 FUNC 5101	3	\$	104,908	1	\$	54,717	1	\$	41,290
SUB-TOTAL SALARIES	3	\$	104,908	1	\$	54,717	1	\$	41,290
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	21,894		\$	11,201		\$	8,452
GROUP INSURANCE		\$	16,533		\$	5,885		\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS		\$	38,427		\$	17,086		\$	14,337
TOTAL FUNCTION - 5101	3	\$	143,335	1	\$	71,803	1	\$	55,627
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5137 SECRETARY/CLERK SEQ 000825 LOC 9573 PR 7070 FUNC 6110	5	\$	145,132	5	\$	157,226	4	\$	138,399
5150 HOURLY EMPLOYEE SEQ 001039 LOC 9573 PR 7070 FUNC 6110		\$	543						
5152 SCHOOL SOCIAL WORKER SEQ 000827 LOC 9573 PR 7070 FUNC 6110	6	\$	416,683	6	\$	369,054	6	\$	381,941
5168 SUPPORT SPECIALIST SEQ 175711 LOC 9573 PR 7070 FUNC 6110	8	\$	518,179	8	\$	525,035	8	\$	546,231
							2	\$	69,200
							8	\$	509,255
							12	\$	819,347

2008-09
TENTATIVE BUDGET
LOCATION 9573 - 07 SOUTH CENTRAL REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL NON-SALARIES		\$	12,093	\$	10,000	\$	10,000	\$	6,580
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	234,602	\$	251,776	\$	242,967		
GROUP INSURANCE		\$	99,198	\$	105,930	\$	100,045		
SUB-TOTAL EMPLOYEE BENEFITS		\$	333,800	\$	357,706	\$	343,012		
TOTAL FUNCTION - 6140	18	\$	1,470,003	18	\$	1,597,681	17	\$	1,539,952
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME									
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE									
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$	319,849	3	\$	334,235	3	\$	363,291
SEQ 164506 LOC 9573 PR 7100 FUNC 6300									
5137 SECRETARY/CLERK	3	\$	75,500	3	\$	123,374	3	\$	107,133
SEQ 164507 LOC 9573 PR 7100 FUNC 6300									
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	96,273	1	\$	99,980	1	\$	107,329
SEQ 180101 LOC 9573 PR 7100 FUNC 6300									
SUB-TOTAL SALARIES	7	\$	491,622	7	\$	557,589	7	\$	577,753
PROGRAM 9144 BASIC SKILLS IMPROVEMENT									
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	89,244	1	\$	76,439	1	\$	82,526
SEQ 178106 LOC 9573 PR 9144 FUNC 6300									
SUB-TOTAL SALARIES	1	\$	89,244	1	\$	76,439	1	\$	82,526
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	121,227	\$	129,786	\$	135,159		
GROUP INSURANCE		\$	44,088	\$	47,080	\$	47,080		
SUB-TOTAL EMPLOYEE BENEFITS		\$	165,315	\$	176,866	\$	182,239		
TOTAL FUNCTION - 6300	8	\$	746,181	8	\$	810,894	8	\$	842,518
FUNCTION 7200 GENERAL ADMINISTRATION									
PROGRAM 7910 REGION ADMINISTRATION									
5106E REGION SUPERINTENDENT	1	\$	140,703	1	\$	145,797	1	\$	155,895
SEQ 161822 LOC 9573 PR 7910 FUNC 7200									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	108,121	1	\$	113,054	1	\$	122,838
SEQ 001169 LOC 9573 PR 7910 FUNC 7200									
5137 SECRETARY/CLERK	4	\$	161,991	4	\$	173,661	3	\$	153,369
SEQ 000841 LOC 9573 PR 7910 FUNC 7200									
							12	\$	613,476

2008-09
TENTATIVE BUDGET
LOCATION 9573 - 07 SOUTH CENTRAL REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 000842 LOC 9573 PR 7910 FUNC 7200	\$ 59,401	\$ 50,000	\$ 35,000	\$ 17,500
SUB-TOTAL SALARIES	6 \$ 470,216	6 \$ 482,512	5 \$ 467,102	18 \$ 1,407,399
5310 PROFESSIONAL & TECHNICAL SEQ 800743 LOC 9573 PR 7910 FUNC 7200		\$ 10,000	\$ 3,000	\$ 3,000
5330 TRAVEL IN COUNTY SEQ 179475 LOC 9573 PR 7910 FUNC 7200	\$ 2,447	\$ 5,000	\$ 4,383	\$ 2,191
5331 TRAVEL OUT OF COUNTY SEQ 000966 LOC 9573 PR 7910 FUNC 7200	\$ 5,178	\$ 15,000	\$ 5,000	\$ 2,500
5360 RENTALS SEQ 180566 LOC 9573 PR 7910 FUNC 7200	\$ 2,020			
5365 CAPITAL LEASES SEQ 800352 LOC 9573 PR 7910 FUNC 7200		\$ 10,000	\$ 10,000	\$ 10,000
5373 CELLULAR AIR TIME SEQ 171017 LOC 9573 PR 7910 FUNC 7200	\$ 12,717	\$ 10,000	\$ 10,000	\$ 10,000
5375 PAGERS SEQ 173167 LOC 9573 PR 7910 FUNC 7200	\$ 1,003			
5390 OTHER PURCHASED SERVICES SEQ 800377 LOC 9573 PR 7910 FUNC 7200		\$ 10,000	\$ 10,000	\$ 10,000
5395 EXTERMINATING SEQ 800354 LOC 9573 PR 7910 FUNC 7200		\$ 21,498	\$ 21,498	\$ 21,498
5399 PRINTING-DUPLICATING SEQ 000921 LOC 9573 PR 7910 FUNC 7200		\$ 5,000	\$ 4,000	\$ 4,000
5450 GASOLINE SEQ 162484 LOC 9573 PR 7910 FUNC 7200	\$ 2,002	\$ 7,500	\$ 7,500	\$ 7,500
5510 SUPPLIES SEQ 000844 LOC 9573 PR 7910 FUNC 7200	\$ 59,558	\$ 40,986	\$ 986	\$ 986
5530 PERIODICALS SEQ 800053 LOC 9573 PR 7910 FUNC 7200		\$ 1,000		
5640 FURNITURE, FIXTURES & EQU SEQ 171003 LOC 9573 PR 7910 FUNC 7200	\$ 7,612			
5643 CAP COMPUTER & PERIPHERAL SEQ 800347 LOC 9573 PR 7910 FUNC 7200	\$ 11,776	\$ 10,000	\$ 10,000	\$ 10,000
5690 SOFTWARE SEQ 800346 LOC 9573 PR 7910 FUNC 7200	\$ 780	\$ 5,000	\$ 3,000	\$ 3,000
5730 DUES AND FEES SEQ 165703 LOC 9573 PR 7910 FUNC 7200		\$ 1,000	\$ 1,000	
SUB-TOTAL NON-SALARIES	\$ 105,093	\$ 151,984	\$ 90,367	\$ 84,675
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 98,134	\$ 98,770	\$ 95,616	\$ 286,124
GROUP INSURANCE	\$ 33,066	\$ 35,310	\$ 29,425	\$ 122,130
SUB-TOTAL EMPLOYEE BENEFITS	\$ 131,200	\$ 134,080	\$ 125,041	\$ 408,254

2008-09
TENTATIVE BUDGET
LOCATION 9573 - 07 SOUTH CENTRAL REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 5,925			
SEQ 180568 LOC 9573 PR 7430 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 468			
SEQ 180569 LOC 9573 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 6,393			
PROGRAM 7910 REGION ADMINISTRATION				
5350 REPAIRS & MAINTENANCE	\$ 6,498	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800355 LOC 9573 PR 7910 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 6,498	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL FUNCTION - 8100	\$ 12,891	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL 07 SOUTH CENTRAL REGIONAL CENTER	60 \$ 4,690,949	56 \$ 4,928,816	53 \$ 4,826,780	46 \$ 4,265,658

2008-09
TENTATIVE BUDGET
LOCATION 9574 - 07 SOUTH REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 9715 MATH & SCIENCE COMP PLAN 5168 SUPPORT SPECIALIST SEQ 799569 LOC 9574 PR 9715 FUNC 5000	1	\$ 53,409						
SUB-TOTAL SALARIES	1	\$ 53,409						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 11,146						
GROUP INSURANCE		\$ 5,511						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,657						
TOTAL FUNCTION - 5000	1	\$ 70,066						
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO PROGRAM 9000 COMPREHENSIVE READING 5168 SUPPORT SPECIALIST SEQ 799570 LOC 9574 PR 9000 FUNC 5101	4	\$ 227,604						
SUB-TOTAL SALARIES	4	\$ 227,604						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 47,501						
GROUP INSURANCE		\$ 22,044						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 69,545						
TOTAL FUNCTION - 5101	4	\$ 297,149						
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5137 SECRETARY/CLERK SEQ 000854 LOC 9574 PR 7070 FUNC 6110	5	\$ 196,538	5	\$ 205,717	5	\$ 211,717	7	\$ 296,403
5152 SCHOOL SOCIAL WORKER SEQ 000857 LOC 9574 PR 7070 FUNC 6110	11	\$ 693,737	11	\$ 670,096	11	\$ 701,650	12	\$ 765,436
5168 SUPPORT SPECIALIST SEQ 176089 LOC 9574 PR 7070 FUNC 6110	13	\$ 867,627	13	\$ 967,266	13	\$ 996,208	12	\$ 919,576
SUB-TOTAL SALARIES	29	\$ 1,757,902	29	\$ 1,843,079	29	\$ 1,909,575	31	\$ 1,981,415

2008-09
TENTATIVE BUDGET
LOCATION 9574 - 07 SOUTH REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 7910 REGION ADMINISTRATION								
5168 SUPPORT SPECIALIST							3	\$ 222,019
SEQ 181068 LOC 9574 PR 7910 FUNC 6110								
SUB-TOTAL SALARIES							3	\$ 222,019
PROGRAM 9429 MATH & SCIENCE A + PLAN								
5168 SUPPORT SPECIALIST			2	\$ 139,645	2	\$ 147,378	2	\$ 147,378
SEQ 180329 LOC 9574 PR 9429 FUNC 6110								
SUB-TOTAL SALARIES			2	\$ 139,645	2	\$ 147,378	2	\$ 147,378
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 366,874		\$ 405,864		\$ 421,058		\$ 477,920	
GROUP INSURANCE	\$ 159,819		\$ 182,435		\$ 182,435		\$ 244,260	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 526,693		\$ 588,299		\$ 603,493		\$ 722,180	
TOTAL FUNCTION - 6110	29	\$ 2,284,595	31	\$ 2,571,023	31	\$ 2,660,446	36	\$ 3,072,992
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	31	\$ 1,842,995	31	\$ 2,071,273	29	\$ 1,966,968		
SEQ 000858 LOC 9574 PR 7070 FUNC 6140								
5137 SECRETARY/CLERK	1	\$ 40,042	1	\$ 40,036	1	\$ 41,236		
SEQ 000859 LOC 9574 PR 7070 FUNC 6140								
5150 HOURLY EMPLOYEE		\$ 3,008						
SEQ 000860 LOC 9574 PR 7070 FUNC 6140								
SUB-TOTAL SALARIES	32	\$ 1,886,045	32	\$ 2,111,309	30	\$ 2,008,204		
5310 PROFESSIONAL & TECHNICAL								
SEQ 170361 LOC 9574 PR 7070 FUNC 6140								
5510 SUPPLIES		\$ 14,025		\$ 15,000		\$ 15,000		\$ 9,865
SEQ 000985 LOC 9574 PR 7070 FUNC 6140								
5640 FURNITURE, FIXTURES & EQU		\$ 7,021						
SEQ 179178 LOC 9574 PR 7070 FUNC 6140								
SUB-TOTAL NON-SALARIES		\$ 21,046		\$ 15,000		\$ 15,000		\$ 9,865
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 393,618		\$ 432,185		\$ 411,079			
GROUP INSURANCE	\$ 176,352		\$ 188,320		\$ 176,550			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 569,970		\$ 620,505		\$ 587,629			

2008-09
TENTATIVE BUDGET
LOCATION 9574 - 07 SOUTH REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5331 TRAVEL OUT OF COUNTY	\$ 2,300	\$ 14,500	\$ 5,500	\$ 2,750
SEQ 000964 LOC 9574 PR 7910 FUNC 7200				
5365 CAPITAL LEASES		\$ 10,000	\$ 10,000	\$ 10,000
SEQ 176894 LOC 9574 PR 7910 FUNC 7200				
5373 CELLULAR AIR TIME	\$ 13,783	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 171021 LOC 9574 PR 7910 FUNC 7200				
5375 PAGERS	\$ 919			
SEQ 173172 LOC 9574 PR 7910 FUNC 7200				
5390 OTHER PURCHASED SERVICES		\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800398 LOC 9574 PR 7910 FUNC 7200				
5395 EXTERMINATING	\$ 810	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 000915 LOC 9574 PR 7910 FUNC 7200				
5399 PRINTING-DUPLICATING	\$ 441	\$ 5,000		
SEQ 000916 LOC 9574 PR 7910 FUNC 7200				
5450 GASOLINE	\$ 1,779	\$ 7,500	\$ 7,500	\$ 7,500
SEQ 162483 LOC 9574 PR 7910 FUNC 7200				
5510 SUPPLIES	\$ 32,773	\$ 30,000		
SEQ 000871 LOC 9574 PR 7910 FUNC 7200				
5530 PERIODICALS	\$ 91	\$ 984	\$ 984	\$ 984
SEQ 000917 LOC 9574 PR 7910 FUNC 7200				
5640 FURNITURE, FIXTURES & EQU	\$ 45,857			
SEQ 000906 LOC 9574 PR 7910 FUNC 7200				
5640 FURNITURE, FIXTURES & EQU	\$ 178			
SEQ 180564 LOC 9574 PR 7910 FUNC 7200				
5643 CAP COMPUTER & PERIPHERAL		\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800397 LOC 9574 PR 7910 FUNC 7200				
5690 SOFTWARE		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 800395 LOC 9574 PR 7910 FUNC 7200				
5730 DUES AND FEES		\$ 1,000	\$ 1,000	
SEQ 175073 LOC 9574 PR 7910 FUNC 7200				
SUB-TOTAL NON-SALARIES	\$ 154,131	\$ 121,984	\$ 69,984	\$ 63,734
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 103,462	\$ 100,159	\$ 97,377	\$ 247,220
GROUP INSURANCE	\$ 27,555	\$ 29,425	\$ 29,425	\$ 94,990
SUB-TOTAL EMPLOYEE BENEFITS	\$ 131,017	\$ 129,584	\$ 126,802	\$ 342,210
TOTAL FUNCTION - 7200	5 \$ 780,893	5 \$ 740,866	5 \$ 672,491	14 \$ 1,621,980
FUNCTION 7900 OPERATION OF PLANT				

2008-09
TENTATIVE BUDGET
LOCATION 9574 - 07 SOUTH REGIONAL CENTER
07 SCHOOL OPERATIONS

DATE 09/11/2008
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FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	2	\$ 23,410	2	\$ 58,908	2	\$ 56,292	1	\$ 33,604
SEQ 000872 LOC 9574 PR 7305 FUNC 7900								
5131 OVERTIME		\$ 48						
SEQ 173173 LOC 9574 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	2	\$ 23,458	2	\$ 58,908	2	\$ 56,292	1	\$ 33,604
5510 SUPPLIES				\$ 4,500		\$ 4,500		\$ 4,500
SEQ 000875 LOC 9574 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 4,500		\$ 4,500		\$ 4,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,896		\$ 12,058		\$ 11,523		\$ 6,832
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,918		\$ 23,828		\$ 23,293		\$ 13,617
TOTAL FUNCTION - 7900	2	\$ 39,376	2	\$ 87,236	2	\$ 84,085	1	\$ 51,721
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 427		\$ 10,000		\$ 5,000		\$ 5,000
SEQ 000934 LOC 9574 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 427		\$ 10,000		\$ 5,000		\$ 5,000
TOTAL FUNCTION - 8100		\$ 427		\$ 10,000		\$ 5,000		\$ 5,000
TOTAL 07 SOUTH REGIONAL CENTER	81	\$ 6,742,002	77	\$ 6,883,477	75	\$ 6,809,404	51	\$ 4,761,558

2008-09
TENTATIVE BUDGET
LOCATION 9575 - 07 REGION CENTER I
07 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	25	\$	25	\$	22	\$		
SEQ 001094 LOC 9575 PR 7070 FUNC 6140		1,657,375		1,751,157		1,681,363		
5137 SECRETARY/CLERK	2	\$	2	\$	2	\$		
SEQ 178101 LOC 9575 PR 7070 FUNC 6140		80,485		80,475		82,875		
5150 HOURLY EMPLOYEE		\$						
SEQ 001095 LOC 9575 PR 7070 FUNC 6140		77,141						
SUB-TOTAL SALARIES	27	\$	27	\$	24	\$		
		1,815,001		1,831,632		1,764,238		
5510 SUPPLIES		\$		\$		\$		
SEQ 001096 LOC 9575 PR 7070 FUNC 6140		19,756		20,000		20,000		
5640 FURNITURE, FIXTURES & EQU		\$						
SEQ 180556 LOC 9575 PR 7070 FUNC 6140		865						
SUB-TOTAL NON-SALARIES		\$		\$		\$		
		20,621		20,000		20,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		\$		\$		
GROUP INSURANCE		\$		\$		\$		
SUB-TOTAL EMPLOYEE BENEFITS		\$		\$		\$		
		378,791		374,935		361,140		
		148,797		158,895		141,240		
		527,588		533,830		502,380		
TOTAL FUNCTION - 6140	27	\$	27	\$	24	\$		
		2,363,210		2,385,462		2,286,618		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$	3	\$	3	\$		
SEQ 165096 LOC 9575 PR 7100 FUNC 6300		266,006		329,285		358,044		
5137 SECRETARY/CLERK	5	\$	5	\$	5	\$		
SEQ 165097 LOC 9575 PR 7100 FUNC 6300		170,254		181,564		190,117		
5143 SUPERVISOR/INSTRUCTIONAL	1	\$			1	\$		
SEQ 180557 LOC 9575 PR 7100 FUNC 6300		79,557				89,288		
SUB-TOTAL SALARIES	9	\$	8	\$	9	\$		
		515,817		510,849		637,449		
PROGRAM 9144 BASIC SKILLS IMPROVEMENT								
5143 SUPERVISOR/INSTRUCTIONAL	2	\$	2	\$	2	\$		
SEQ 178102 LOC 9575 PR 9144 FUNC 6300		174,765		181,699		195,452		
SUB-TOTAL SALARIES	2	\$	2	\$	2	\$		
		174,765		181,699		195,452		

2008-09
TENTATIVE BUDGET
LOCATION 9575 - 07 REGION CENTER I
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5510 SUPPLIES	\$ 39,664	\$ 25,000	\$ 10,000	
SEQ 001112 LOC 9575 PR 7910 FUNC 7200				
5530 PERIODICALS	\$ 902	\$ 1,000	\$ 1,000	
SEQ 800367 LOC 9575 PR 7910 FUNC 7200				
5643 CAP COMPUTER & PERIPHERAL	\$ 17,608	\$ 10,000	\$ 10,000	
SEQ 800372 LOC 9575 PR 7910 FUNC 7200				
5690 SOFTWARE	\$ 4,671	\$ 5,000	\$ 3,000	
SEQ 800364 LOC 9575 PR 7910 FUNC 7200				
5730 DUES AND FEES		\$ 1,000	\$ 1,000	
SEQ 800051 LOC 9575 PR 7910 FUNC 7200				
SUB-TOTAL NON-SALARIES	\$ 100,870	\$ 115,300	\$ 78,300	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 99,468	\$ 94,465	\$ 95,516	
GROUP INSURANCE	\$ 33,066	\$ 35,310	\$ 35,310	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 132,534	\$ 129,775	\$ 130,826	
TOTAL FUNCTION - 7200	6 \$ 710,012	6 \$ 706,554	6 \$ 675,740	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN				
5105 ASST. PRINCIPAL	1 \$ 20,976			
SEQ 180559 LOC 9575 PR 9788 FUNC 7300				
5133 PRINCIPAL	1 \$ 70,367			
SEQ 180560 LOC 9575 PR 9788 FUNC 7300				
5144 TEACHER	1 \$ 34,661			
SEQ 180561 LOC 9575 PR 9788 FUNC 7300				
SUB-TOTAL SALARIES	3 \$ 126,004			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 26,297			
GROUP INSURANCE	\$ 16,533			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 42,830			
TOTAL FUNCTION - 7300	3 \$ 168,834			
FUNCTION 7900 OPERATION OF PLANT				

2008-09
TENTATIVE BUDGET
LOCATION 9575 - 07 REGION CENTER I
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 7305 OPERATION OF PLANT - SUPPORT				
5150 HOURLY EMPLOYEE	\$ 48,163	\$ 40,000	\$ 40,000	\$ 40,000
SEQ 166928 LOC 9575 PR 7305 FUNC 7900				
SUB-TOTAL SALARIES	\$ 48,163	\$ 40,000	\$ 40,000	\$ 40,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 10,052	\$ 8,188	\$ 8,188	\$ 8,188
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 10,052	\$ 8,188	\$ 8,188	\$ 8,188
TOTAL FUNCTION - 7900	\$ 58,215	\$ 48,188	\$ 48,188	\$ 48,188
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 6,653	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 001113 LOC 9575 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 6,653	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL FUNCTION - 8100	\$ 6,653	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL 07 REGION CENTER I	73 \$ 6,027,103	69 \$ 6,073,221	65 \$ 6,002,591	

2008-09
TENTATIVE BUDGET
LOCATION 9576 - 07 REGION CENTER VI
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
FUNCTION 5000 INSTRUCTIONAL GENERAL									
PROGRAM 9715 MATH & SCIENCE COMP PLAN									
5168 SUPPORT SPECIALIST	2	\$	119,572						
SEQ 178105 LOC 9576 PR 9715 FUNC 5000									
SUB-TOTAL SALARIES	2	\$	119,572						
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	24,955						
GROUP INSURANCE		\$	11,022						
SUB-TOTAL EMPLOYEE BENEFITS		\$	35,977						
TOTAL FUNCTION - 5000	2	\$	155,549						
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO									
PROGRAM 9000 COMPREHENSIVE READING									
5168 SUPPORT SPECIALIST	4	\$	185,155						
SEQ 799572 LOC 9576 PR 9000 FUNC 5101									
SUB-TOTAL SALARIES	4	\$	185,155						
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	38,642						
GROUP INSURANCE		\$	22,044						
SUB-TOTAL EMPLOYEE BENEFITS		\$	60,686						
TOTAL FUNCTION - 5101	4	\$	245,841						
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK									
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD									
5137 SECRETARY/CLERK	5	\$	158,506	5	\$	158,587	4	\$	126,326
SEQ 001102 LOC 9576 PR 7070 FUNC 6110									
5152 SCHOOL SOCIAL WORKER	9	\$	535,749	9	\$	502,695	9	\$	518,493
SEQ 001082 LOC 9576 PR 7070 FUNC 6110									
5168 SUPPORT SPECIALIST	10	\$	448,808	10	\$	627,511	10	\$	616,921
SEQ 175713 LOC 9576 PR 7070 FUNC 6110									
SUB-TOTAL SALARIES	24	\$	1,143,063	24	\$	1,288,793	23	\$	1,261,740

2008-09
TENTATIVE BUDGET
LOCATION 9576 - 07 REGION CENTER VI
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5373 CELLULAR AIR TIME	\$ 5,456	\$ 10,000	\$ 10,000	
SEQ 167104 LOC 9576 PR 7910 FUNC 7200				
5375 PAGERS	\$ 457			
SEQ 175425 LOC 9576 PR 7910 FUNC 7200				
5390 OTHER PURCHASED SERVICES	\$ 79-	\$ 10,000	\$ 10,000	
SEQ 800375 LOC 9576 PR 7910 FUNC 7200				
5395 EXTERMINATING		\$ 25,000	\$ 10,000	
SEQ 174243 LOC 9576 PR 7910 FUNC 7200				
5399 PRINTING-DUPLICATING	\$ 106	\$ 4,520	\$ 1,520	
SEQ 176075 LOC 9576 PR 7910 FUNC 7200				
5450 GASOLINE	\$ 2,159	\$ 7,500	\$ 7,500	
SEQ 162486 LOC 9576 PR 7910 FUNC 7200				
5510 SUPPLIES	\$ 22,946	\$ 30,000	\$ 15,000	
SEQ 001116 LOC 9576 PR 7910 FUNC 7200				
5530 PERIODICALS		\$ 986	\$ 486	
SEQ 163313 LOC 9576 PR 7910 FUNC 7200				
5640 FURNITURE, FIXTURES & EQU	\$ 1,165			
SEQ 001144 LOC 9576 PR 7910 FUNC 7200				
5643 CAP COMPUTER & PERIPHERAL		\$ 10,000	\$ 8,500	
SEQ 800386 LOC 9576 PR 7910 FUNC 7200				
5690 SOFTWARE		\$ 4,980	\$ 2,980	
SEQ 800380 LOC 9576 PR 7910 FUNC 7200				
5730 DUES AND FEES	\$ 420	\$ 1,000	\$ 1,000	
SEQ 165709 LOC 9576 PR 7910 FUNC 7200				
SUB-TOTAL NON-SALARIES	\$ 100,631	\$ 136,986	\$ 75,986	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 120,747	\$ 107,447	\$ 103,761	
GROUP INSURANCE	\$ 33,066	\$ 35,310	\$ 35,310	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 153,813	\$ 142,757	\$ 139,071	
TOTAL FUNCTION - 7200	6 \$ 845,109	6 \$ 804,645	6 \$ 721,950	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT				
5373 CELLULAR AIR TIME	\$ 440			
SEQ 180552 LOC 9576 PR 7305 FUNC 7300				
SUB-TOTAL NON-SALARIES	\$ 440			
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN				
5105 ASST. PRINCIPAL	2 \$ 85,508			
SEQ 180555 LOC 9576 PR 9788 FUNC 7300				

2008-09
TENTATIVE BUDGET
LOCATION 9576 - 07 REGION CENTER VI
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
5133 PRINCIPAL	1	\$ 143,575						
SEQ 180553 LOC 9576 PR 9788 FUNC 7300								
5144 TEACHER	2	\$ 99,204						
SEQ 180554 LOC 9576 PR 9788 FUNC 7300								
SUB-TOTAL SALARIES	5	\$ 328,287						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 68,513						
GROUP INSURANCE		\$ 27,555						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 96,068						
TOTAL FUNCTION - 7300	5	\$ 424,795						
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 44,833	1	\$ 44,829	1	\$ 46,209		
SEQ 001131 LOC 9576 PR 7305 FUNC 7900								
5131 OVERTIME		\$ 1,088						
SEQ 170674 LOC 9576 PR 7305 FUNC 7900								
5150 HOURLY EMPLOYEE						\$ 12,000		
SEQ 001137 LOC 9576 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 45,921	1	\$ 44,829	1	\$ 58,209		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,584		\$ 9,176		\$ 11,915		
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,095		\$ 15,061		\$ 17,800		
TOTAL FUNCTION - 7900	1	\$ 61,016	1	\$ 59,890	1	\$ 76,009		
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE				\$ 2,000		\$ 2,000		
SEQ 001117 LOC 9576 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 2,000		\$ 2,000		
TOTAL FUNCTION - 8100				\$ 2,000		\$ 2,000		

2008-09
TENTATIVE BUDGET
LOCATION 9576 - 07 REGION CENTER VI
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION
PROGRAM
OBJECT

2006-07
ACTUAL EXPENDITURES
POS. \$

2007-08
ADOPTED BUDGET
POS. \$

2007-08
AMENDED BUDGET
POS. \$

2008-09
TENTATIVE BUDGET
POS. \$

TOTAL 07 REGION CENTER VI

75 \$ 6,184,032

66 \$ 5,871,528

66 \$ 5,964,569

2008-09
TENTATIVE BUDGET
LOCATION 9610 - 07 SCHOOLS OF CHOICE
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES				\$ 18,108		\$ 10,108		\$ 8,908
5310 PROFESSIONAL & TECHNICAL				\$ 2,550		\$ 594		\$ 594
SEQ 179975 LOC 9610 PR 9014 FUNC 6300								
5331 TRAVEL OUT OF COUNTY		\$ 4,294		\$ 861		\$ 861		\$ 430
SEQ 179976 LOC 9610 PR 9014 FUNC 6300								
5510 SUPPLIES		\$ 4,523		\$ 9,626		\$ 9,626		\$ 9,626
SEQ 179977 LOC 9610 PR 9014 FUNC 6300								
5730 DUES AND FEES		\$ 2,375						
SEQ 180438 LOC 9610 PR 9014 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 11,192		\$ 13,037		\$ 11,081		\$ 10,650
PROGRAM 9726 ONE COMMUNITY ONE GOAL								
5114 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 91,919	1	\$ 107,178	1	\$ 115,109		
SEQ 799575 LOC 9610 PR 9726 FUNC 6300								
5131 OVERTIME				\$ 1,000				
SEQ 800164 LOC 9610 PR 9726 FUNC 6300								
5136 IN-SERVICE REIMBURSEMENT				\$ 4,500		\$ 4,500		\$ 4,500
SEQ 800165 LOC 9610 PR 9726 FUNC 6300								
5137 SECRETARY/CLERK	1	\$ 33,972	1	\$ 33,965	1	\$ 35,575		
SEQ 799576 LOC 9610 PR 9726 FUNC 6300								
5149 TEMPORARY INSTRUCTOR		\$ 1,293		\$ 3,000		\$ 3,000		\$ 3,000
SEQ 800166 LOC 9610 PR 9726 FUNC 6300								
5150 HOURLY EMPLOYEE		\$ 45,372		\$ 47,500		\$ 28,500		\$ 14,250
SEQ 800167 LOC 9610 PR 9726 FUNC 6300								
SUB-TOTAL SALARIES	2	\$ 172,556	2	\$ 197,143	2	\$ 186,684		\$ 21,750
5331 TRAVEL OUT OF COUNTY		\$ 872		\$ 3,000		\$ 3,000		\$ 1,500
SEQ 800161 LOC 9610 PR 9726 FUNC 6300								
5390 OTHER PURCHASED SERVICES				\$ 5,000		\$ 5,000		\$ 5,000
SEQ 800158 LOC 9610 PR 9726 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 6,430		\$ 9,500		\$ 9,500		\$ 9,500
SEQ 800159 LOC 9610 PR 9726 FUNC 6300								
5510 SUPPLIES		\$ 3,689		\$ 10,000		\$ 5,875		\$ 5,875
SEQ 800160 LOC 9610 PR 9726 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 10,991		\$ 27,500		\$ 23,375		\$ 21,875
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 122,785		\$ 136,808		\$ 130,769		\$ 69,414
GROUP INSURANCE		\$ 44,088		\$ 47,080		\$ 47,080		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 166,873		\$ 183,888		\$ 177,849		\$ 96,554

2008-09
TENTATIVE BUDGET
LOCATION 9610 - 07 SCHOOLS OF CHOICE
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 6300	8	\$ 836,902	8	\$ 1,036,244	8	\$ 960,202	4	\$ 547,541
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG PROGRAM 7100 INSTRUCTION AND CURRICULUM DE 5310 PROFESSIONAL & TECHNICAL SEQ 179963 LOC 9610 PR 7100 FUNC 6500				\$ 80,000		\$ 60,000		\$ 60,000
SUB-TOTAL NON-SALARIES				\$ 80,000		\$ 60,000		\$ 60,000
TOTAL FUNCTION - 6500				\$ 80,000		\$ 60,000		\$ 60,000
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 9014 (DPP) ACADEMY FOR TOURISM 5350 REPAIRS & MAINTENANCE SEQ 179978 LOC 9610 PR 9014 FUNC 8100				\$ 150		\$ 150		\$ 150
SUB-TOTAL NON-SALARIES				\$ 150		\$ 150		\$ 150
TOTAL FUNCTION - 8100				\$ 150		\$ 150		\$ 150
TOTAL 07 SCHOOLS OF CHOICE	8	\$ 836,902	8	\$ 1,116,394	8	\$ 1,020,352	4	\$ 607,691

2008-09
TENTATIVE BUDGET
LOCATION 9630 - 07 SCHOOL OPERATIONS/ABC
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 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		\$						
				29,088				
SUB-TOTAL SALARIES		\$		29,088				
5375 PAGERS		\$						
SEQ 177090 LOC 9630 PR 7100 FUNC 6300		\$						
				443				
SUB-TOTAL NON-SALARIES		\$		443				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$						
GROUP INSURANCE		\$						
SUB-TOTAL EMPLOYEE BENEFITS		\$		6,071				
		\$		6,071				
TOTAL FUNCTION - 6300		\$		35,602				
FUNCTION 7200 GENERAL ADMINISTRATION PROGRAM 7900 COUNTYWIDE ADMINISTRATION		\$						
5106 ASST/ASSOC/DEPUTY SUPT		\$						
SEQ 176513 LOC 9630 PR 7900 FUNC 7200		\$						
				24,957				
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$			1	\$		
SEQ 180090 LOC 9630 PR 7900 FUNC 7200		\$		104,213		\$		135,191
							1	\$
								146,153
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$			1	\$		
SEQ 178278 LOC 9630 PR 7900 FUNC 7200		\$		111,036		\$		115,281
							1	\$
								123,698
5137 SECRETARY/CLERK	1	\$			1	\$		
SEQ 176508 LOC 9630 PR 7900 FUNC 7200		\$		54,404		\$		60,675
							1	\$
								63,102
SUB-TOTAL SALARIES	3	\$		294,610	3	\$		311,147
		\$		832		\$		1,000
5331 TRAVEL OUT OF COUNTY		\$				\$		500
SEQ 800745 LOC 9630 PR 7900 FUNC 7200		\$				\$		250
5373 CELLULAR AIR TIME		\$				\$		2,000
SEQ 800747 LOC 9630 PR 7900 FUNC 7200		\$				\$		2,000
5399 PRINTING-DUPLICATING		\$		6,604		\$		9,000
SEQ 800000 LOC 9630 PR 7900 FUNC 7200		\$				\$		5,000
5510 SUPPLIES		\$		2,364		\$		5,000
SEQ 800001 LOC 9630 PR 7900 FUNC 7200		\$				\$		

2008-09
TENTATIVE BUDGET
LOCATION 9630 - 07 SCHOOL OPERATIONS/ABC
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
SUB-TOTAL NON-SALARIES		\$ 9,800		\$ 12,000		\$ 7,500		\$ 7,250
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 61,485		\$ 63,692		\$ 68,155		\$ 67,689
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 17,655		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 78,018		\$ 81,347		\$ 85,810		\$ 88,044
TOTAL FUNCTION - 7200	3	\$ 382,428	3	\$ 404,494	3	\$ 426,263	3	\$ 428,247
TOTAL 07 SCHOOL OPERATIONS/ABC	3	\$ 418,030	3	\$ 404,494	3	\$ 426,263	3	\$ 428,247

2008-09
TENTATIVE BUDGET
LOCATION 9631 - 07 SCH CHOICE & PARENTAL OPTIONS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 116,077	1 \$ 120,478	1 \$ 129,207	1 \$ 129,207
SEQ 799592 LOC 9631 PR 7100 FUNC 6300				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 110,491	1 \$ 114,719	1 \$ 123,104	1 \$ 123,104
SEQ 177342 LOC 9631 PR 7100 FUNC 6300				
5131 OVERTIME	\$ 6,401	\$ 5,000	\$ 5,000	\$ 4,389
SEQ 177343 LOC 9631 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	2 \$ 73,192	2 \$ 91,342	2 \$ 95,626	2 \$ 95,626
SEQ 177344 LOC 9631 PR 7100 FUNC 6300				
5148 EDUCATIONAL SPECIALIST	2 \$ 138,969	2 \$ 139,445	2 \$ 154,715	
SEQ 177345 LOC 9631 PR 7100 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 26,067	\$ 32,600	\$ 19,600	\$ 9,800
SEQ 177350 LOC 9631 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	6 \$ 471,197	6 \$ 503,584	6 \$ 527,252	4 \$ 362,126
5310 PROFESSIONAL & TECHNICAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SEQ 179962 LOC 9631 PR 7100 FUNC 6300				
5331 TRAVEL OUT OF COUNTY	\$ 6,118	\$ 8,000	\$ 5,500	\$ 2,750
SEQ 177346 LOC 9631 PR 7100 FUNC 6300				
5375 PAGERS		\$ 775		
SEQ 177347 LOC 9631 PR 7100 FUNC 6300				
5399 PRINTING-DUPLICATING	\$ 1,874	\$ 6,000	\$ 3,059	\$ 3,059
SEQ 177348 LOC 9631 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 7,804	\$ 9,000	\$ 6,000	\$ 4,420
SEQ 177349 LOC 9631 PR 7100 FUNC 6300				
5692 NON-CAPITALIZED SOFTWARE	\$ 293			
SEQ 180480 LOC 9631 PR 7100 FUNC 6300				
5730 DUES AND FEES	\$ 1,150	\$ 1,225	\$ 1,225	
SEQ 179961 LOC 9631 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 18,239	\$ 26,000	\$ 16,784	\$ 11,229
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 98,339	\$ 103,084	\$ 107,928	\$ 73,620
GROUP INSURANCE	\$ 33,066	\$ 35,310	\$ 35,310	\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS	\$ 131,405	\$ 138,394	\$ 143,238	\$ 100,760
TOTAL FUNCTION - 6300	6 \$ 620,841	6 \$ 667,978	6 \$ 687,274	4 \$ 474,115
TOTAL 07 SCH CHOICE & PARENTAL OPTIONS	6 \$ 620,841	6 \$ 667,978	6 \$ 687,274	4 \$ 474,115

2008-09
TENTATIVE BUDGET
LOCATION 9714 - 07 SCHOOL OPERATIONS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 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	\$ 133,850	\$ 90,500
SUB-TOTAL NON-SALARIES	\$ 153,850	\$ 153,850	\$ 133,850	\$ 90,500
TOTAL FUNCTION - 5101	\$ 153,850	\$ 153,850	\$ 133,850	\$ 90,500
FUNCTION 5102 BASIC INSTRUCTION 4-9 PROGRAM 9179 (DPP) PARTNERS IN EDUCATION 5510 SUPPLIES SEQ 180003 LOC 9714 PR 9179 FUNC 5102	\$ 33,824	\$ 30,770	\$ 30,770	\$ 30,770
SUB-TOTAL NON-SALARIES	\$ 33,824	\$ 30,770	\$ 30,770	\$ 30,770
TOTAL FUNCTION - 5102	\$ 33,824	\$ 30,770	\$ 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	9 \$ 1,052,103	9 \$ 1,052,103
SUB-TOTAL SALARIES		9 \$ 1,052,103	9 \$ 1,052,103	9 \$ 1,052,103
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 215,365 \$ 52,965 \$ 268,330	\$ 215,365 \$ 52,965 \$ 268,330	\$ 213,893 \$ 61,065 \$ 274,958
TOTAL FUNCTION - 6110		9 \$ 1,320,433	9 \$ 1,320,433	9 \$ 1,327,061
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	2 \$ 268,142 2 \$ 115,334 \$ 37,311	2 \$ 301,948 2 \$ 216,656 \$ 28,000	2 \$ 321,414 3 \$ 343,779 \$ 13,621	1 \$ 197,829 2 \$ 239,196 \$ 11,956

2008-09
TENTATIVE BUDGET
LOCATION 9714 - 07 SCHOOL OPERATIONS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	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				\$ 73,869		\$ 73,869		
GROUP INSURANCE				\$ 52,965		\$ 52,965		
SUB-TOTAL EMPLOYEE BENEFITS				\$ 126,834		\$ 126,834		
TOTAL FUNCTION - 7300			9	\$ 487,701	9	\$ 487,701		
TOTAL 07 SCHOOL OPERATIONS	13	\$ 1,344,615	31	\$ 3,442,800	31	\$ 3,531,710	19	\$ 2,648,640

2008-09
TENTATIVE BUDGET
LOCATION 9719 - 07 SCHOOL OPS/SPECIAL PROGRAMS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
FUNCTION 5120 DROPOUT PREVENTION				
PROGRAM 9040 (9719) JUVENILE JUSTICE SUPPO				
5310 PROFESSIONAL & TECHNICAL		\$ 15,000	\$ 5,000	\$ 5,000
SEQ 800729 LOC 9719 PR 9040 FUNC 5120				
SUB-TOTAL NON-SALARIES		\$ 15,000	\$ 5,000	\$ 5,000
TOTAL FUNCTION - 5120		\$ 15,000	\$ 5,000	\$ 5,000
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 9040 (9719) JUVENILE JUSTICE SUPPO				
5137 SECRETARY/CLERK	1 \$ 24,044	1 \$ 25,314	1 \$ 26,557	
SEQ 169858 LOC 9719 PR 9040 FUNC 6110				
5148 EDUCATIONAL SPECIALIST	3 \$ 220,409	3 \$ 235,354	3 \$ 257,966	3 \$ 257,966
SEQ 169859 LOC 9719 PR 9040 FUNC 6110				
SUB-TOTAL SALARIES	4 \$ 244,453	4 \$ 260,668	4 \$ 284,523	3 \$ 257,966
5330 TRAVEL IN COUNTY		\$ 1,000	\$ 1,000	\$ 500
SEQ 800485 LOC 9719 PR 9040 FUNC 6110				
5399 PRINTING-DUPLICATING	\$ 365	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 169860 LOC 9719 PR 9040 FUNC 6110				
5510 SUPPLIES	\$ 2,934	\$ 2,000	\$ 2,000	\$ 1,473
SEQ 169861 LOC 9719 PR 9040 FUNC 6110				
SUB-TOTAL NON-SALARIES	\$ 3,299	\$ 8,000	\$ 8,000	\$ 6,973
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 51,017	\$ 53,359	\$ 58,242	\$ 52,444
GROUP INSURANCE	\$ 22,044	\$ 23,540	\$ 23,540	\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS	\$ 73,061	\$ 76,899	\$ 81,782	\$ 72,799
TOTAL FUNCTION - 6110	4 \$ 320,813	4 \$ 345,567	4 \$ 374,305	3 \$ 337,738
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 91,810	1 \$ 95,454	1 \$ 102,682	1 \$ 102,682
SEQ 172149 LOC 9719 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	4 \$ 87,555	4 \$ 147,596	2 \$ 68,707	2 \$ 68,707
SEQ 169160 LOC 9719 PR 7100 FUNC 6300				

2008-09
TENTATIVE BUDGET
LOCATION 9719 - 07 SCHOOL OPS/SPECIAL PROGRAMS
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED BUDGET POS.	2007-08 BUDGET \$	2007-08 AMENDED BUDGET POS.	2007-08 BUDGET \$	2008-09 TENTATIVE BUDGET POS.	2008-09 TENTATIVE BUDGET \$
SUB-TOTAL SALARIES	5	\$ 179,365	5	\$ 243,050	3	\$ 171,389	3	\$ 171,389
5373 CELLULAR AIR TIME				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 800483 LOC 9719 PR 7100 FUNC 6300								
5510 SUPPLIES		\$ 352						
SEQ 179689 LOC 9719 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 352		\$ 2,000		\$ 2,000		\$ 2,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 37,433		\$ 49,752		\$ 35,083		\$ 34,843
GROUP INSURANCE		\$ 27,555		\$ 29,425		\$ 17,655		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 64,988		\$ 79,177		\$ 52,738		\$ 55,198
TOTAL FUNCTION - 6300	5	\$ 244,705	5	\$ 324,227	3	\$ 226,127	3	\$ 228,587
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 33,994	1	\$ 72,828	1	\$ 93,513	1	\$ 93,513
SEQ 180091 LOC 9719 PR 7900 FUNC 7200								
SUB-TOTAL SALARIES	1	\$ 33,994	1	\$ 72,828	1	\$ 93,513	1	\$ 93,513
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,095		\$ 14,908		\$ 19,142		\$ 19,011
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 12,606		\$ 20,793		\$ 25,027		\$ 25,796
TOTAL FUNCTION - 7200	1	\$ 46,600	1	\$ 93,621	1	\$ 118,540	1	\$ 119,309
TOTAL 07 SCHOOL OPS/SPECIAL PROGRAMS	10	\$ 612,118	10	\$ 778,415	8	\$ 723,972	7	\$ 690,634

2008-09
TENTATIVE BUDGET
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9641 (DPP) MIDDLE SCHOOL ATHLETICS				
5149 TEMPORARY INSTRUCTOR	\$ 21,130	\$ 15,167	\$ 15,167	\$ 15,167
SEQ 180048 LOC 9723 PR 9641 FUNC 5102				
SUB-TOTAL SALARIES	\$ 21,130	\$ 15,167	\$ 15,167	\$ 15,167
5360 RENTALS		\$ 5,878	\$ 5,878	\$ 5,878
SEQ 180049 LOC 9723 PR 9641 FUNC 5102				
5390 OTHER PURCHASED SERVICES	\$ 42,334	\$ 41,649	\$ 41,649	\$ 41,649
SEQ 180050 LOC 9723 PR 9641 FUNC 5102				
5510 SUPPLIES	\$ 62,711	\$ 63,200	\$ 41,153	\$ 41,153
SEQ 180051 LOC 9723 PR 9641 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 105,045	\$ 110,727	\$ 88,680	\$ 88,680
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,514	\$ 1,805	\$ 1,805	\$ 1,805
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,514	\$ 1,805	\$ 1,805	\$ 1,805
TOTAL FUNCTION - 5102	\$ 128,689	\$ 127,699	\$ 105,652	\$ 105,652
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9016 (9723) GRADUATION EXERCISES/A				
5360 RENTALS	\$ 265,466	\$ 275,050	\$ 275,050	\$ 275,050
SEQ 168863 LOC 9723 PR 9016 FUNC 5103				
5390 OTHER PURCHASED SERVICES	\$ 7,515			
SEQ 168864 LOC 9723 PR 9016 FUNC 5103				
5510 SUPPLIES	\$ 83,459	\$ 90,000	\$ 90,000	\$ 52,336
SEQ 168865 LOC 9723 PR 9016 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 356,440	\$ 365,050	\$ 365,050	\$ 327,386
PROGRAM 9031 (DPP) ATHLETIC RENTAL SUBSIDY				
5360 RENTALS	\$ 339,278	\$ 339,281	\$ 339,281	\$ 339,281
SEQ 179985 LOC 9723 PR 9031 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 339,278	\$ 339,281	\$ 339,281	\$ 339,281
PROGRAM 9465 (DPP) ATHLETIC EQUIPMENT SUBS				
5640 FURNITURE, FIXTURES & EQU	\$ 167,944	\$ 172,000	\$ 172,000	\$ 172,000
SEQ 180035 LOC 9723 PR 9465 FUNC 5103				

2008-09
TENTATIVE BUDGET
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 169497 LOC 9723 PR 7100 FUNC 6300	\$ 71,274	\$ 88,023	\$ 85,457	\$ 42,728
SUB-TOTAL SALARIES	6 \$ 328,275	6 \$ 354,162	5 \$ 338,468	5 \$ 295,739
5331 TRAVEL OUT OF COUNTY SEQ 002463 LOC 9723 PR 7100 FUNC 6300	\$ 500	\$ 500	\$ 500	\$ 250
5373 CELLULAR AIR TIME SEQ 174979 LOC 9723 PR 7100 FUNC 6300	\$ 851	\$ 2,000	\$ 2,000	\$ 2,000
5375 PAGERS SEQ 173781 LOC 9723 PR 7100 FUNC 6300	\$ 493			
SUB-TOTAL NON-SALARIES	\$ 1,344	\$ 2,500	\$ 2,500	\$ 2,250
PROGRAM 9641 (DPP) MIDDLE SCHOOL ATHLETICS				
5150 HOURLY EMPLOYEE SEQ 180052 LOC 9723 PR 9641 FUNC 6300	\$ 3,215	\$ 7,434	\$ 3,434	\$ 1,717
SUB-TOTAL SALARIES	\$ 3,215	\$ 7,434	\$ 3,434	\$ 1,717
PROGRAM 9888 (9723) GMAC				
5137 SECRETARY/CLERK SEQ 167498 LOC 9723 PR 9888 FUNC 6300	1 \$ 30,104	1 \$ 30,090	1 \$ 33,447	1 \$ 33,447
5143 SUPERVISOR/INSTRUCTIONAL SEQ 167499 LOC 9723 PR 9888 FUNC 6300	1 \$ 92,275	1 \$ 95,933	1 \$ 103,189	1 \$ 103,189
SUB-TOTAL SALARIES	2 \$ 122,379	2 \$ 126,023	2 \$ 136,636	2 \$ 136,636
PROGRAM 9890 (9723) SACS DUES & SELF STUDY				
5730 DUES AND FEES SEQ 167497 LOC 9723 PR 9890 FUNC 6300	\$ 107,360	\$ 110,000	\$ 55,000	
SUB-TOTAL NON-SALARIES	\$ 107,360	\$ 110,000	\$ 55,000	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 94,722	\$ 99,816	\$ 97,957	\$ 88,251
GROUP INSURANCE	\$ 44,088	\$ 47,080	\$ 41,195	\$ 47,495
SUB-TOTAL EMPLOYEE BENEFITS	\$ 138,810	\$ 146,896	\$ 139,152	\$ 135,746
TOTAL FUNCTION - 6300	8 \$ 701,383	8 \$ 747,015	7 \$ 675,190	7 \$ 572,088
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				

2008-09
TENTATIVE BUDGET
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9143 (DPP) SCHOOL ATHLETICS/ACTIVI				
5332 FIELD TRIPS	\$ 903,503	\$ 917,809	\$ 848,809	\$ 424,404
SEQ 179990 LOC 9723 PR 9143 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 903,503	\$ 917,809	\$ 848,809	\$ 424,404
TOTAL FUNCTION - 7800	\$ 903,503	\$ 917,809	\$ 848,809	\$ 424,404
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 9003 (9723) STADIUM OPERATIONS				
5131 OVERTIME	\$ 31,703			
SEQ 167522 LOC 9723 PR 9003 FUNC 7900				
5141 MANAGER/SPECIALIST			1 \$ 39,464	1 \$ 39,464
SEQ 180692 LOC 9723 PR 9003 FUNC 7900				
5144 TEACHER	\$ 34,472			
SEQ 174980 LOC 9723 PR 9003 FUNC 7900				
5150 HOURLY EMPLOYEE	\$ 65,786	\$ 70,403	\$ 20,054	\$ 10,027
SEQ 167524 LOC 9723 PR 9003 FUNC 7900				
SUB-TOTAL SALARIES	\$ 131,961	\$ 70,403	1 \$ 59,518	1 \$ 49,491
5390 OTHER PURCHASED SERVICES	\$ 350,224	\$ 241,010	\$ 72,650	\$ 72,650
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	\$ 2,139	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 173784 LOC 9723 PR 9003 FUNC 7900				
5510 SUPPLIES	\$ 24,358	\$ 36,000	\$ 11,000	\$ 11,000
SEQ 167526 LOC 9723 PR 9003 FUNC 7900				
5640 FURNITURE, FIXTURES & EQU	\$ 20,767	\$ 25,000		
SEQ 173785 LOC 9723 PR 9003 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 397,488	\$ 335,010	\$ 116,650	\$ 116,650
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 27,540	\$ 14,411	\$ 12,183	\$ 10,062
GROUP INSURANCE			\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 27,540	\$ 14,411	\$ 18,068	\$ 16,847
TOTAL FUNCTION - 7900	\$ 556,989	\$ 419,824	1 \$ 194,236	1 \$ 182,988
FUNCTION 8100 MAINTENANCE OF PLANT				

2008-09
TENTATIVE BUDGET
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9003 (9723) STADIUM OPERATIONS				
5125 LABORER SEQ 167528 LOC 9723 PR 9003 FUNC 8100	4 \$ 148,607-	4 \$ 151,043	4 \$ 155,655	2 \$ 70,417
SUB-TOTAL SALARIES	4 \$ 148,607-	4 \$ 151,043	4 \$ 155,655	2 \$ 70,417
5350 REPAIRS & MAINTENANCE SEQ 167529 LOC 9723 PR 9003 FUNC 8100	\$ 4,517			
SUB-TOTAL NON-SALARIES	\$ 4,517			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 31,014-	\$ 30,919	\$ 31,863	\$ 14,316
GROUP INSURANCE	\$ 22,044	\$ 23,540	\$ 23,540	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,970-	\$ 54,459	\$ 55,403	\$ 27,886
TOTAL FUNCTION - 8100	4 \$ 153,060-	4 \$ 205,502	4 \$ 211,058	2 \$ 98,303
TOTAL 07 ATHLETICS/ACTIVITIES	12 \$ 3,005,666	12 \$ 3,443,197	12 \$ 2,951,653	10 \$ 2,260,679

2008-09
TENTATIVE BUDGET
LOCATION 9724 - 07 ALTERNATIVE EDUCATION
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 208,179	2 \$ 216,936	2 \$ 234,303	2 \$ 234,303
SEQ 000339 LOC 9724 PR 7130 FUNC 6110				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 56,104	1 \$ 105,413	1 \$ 87,122	1 \$ 87,122
SEQ 180092 LOC 9724 PR 7130 FUNC 6110				
5131 OVERTIME	\$ 20,299	\$ 6,000	\$ 6,000	\$ 5,267
SEQ 168079 LOC 9724 PR 7130 FUNC 6110				
5137 SECRETARY/CLERK	1 \$ 53,742	1 \$ 53,732	1 \$ 55,892	1 \$ 55,892
SEQ 000341 LOC 9724 PR 7130 FUNC 6110				
5144 TEACHER	3 \$ 234,935	3 \$ 236,184	3 \$ 246,204	3 \$ 246,204
SEQ 176295 LOC 9724 PR 7130 FUNC 6110				
5150 HOURLY EMPLOYEE	\$ 21,332	\$ 22,980	\$ 19,980	\$ 9,990
SEQ 170309 LOC 9724 PR 7130 FUNC 6110				
5168 SUPPORT SPECIALIST		1 \$ 71,125	1 \$ 51,652	1 \$ 51,652
SEQ 176294 LOC 9724 PR 7130 FUNC 6110				
SUB-TOTAL SALARIES	7 \$ 594,591	8 \$ 712,370	8 \$ 701,153	8 \$ 690,430
5331 TRAVEL OUT OF COUNTY	\$ 4,011			
SEQ 180544 LOC 9724 PR 7130 FUNC 6110				
5373 CELLULAR AIR TIME	\$ 2,180	\$ 4,000	\$ 4,000	\$ 4,000
SEQ 174408 LOC 9724 PR 7130 FUNC 6110				
5375 PAGERS	\$ 271	\$ 200	\$ 200	\$ 200
SEQ 174409 LOC 9724 PR 7130 FUNC 6110				
5399 PRINTING-DUPLICATING	\$ 3,243	\$ 3,000	\$ 1,000	\$ 1,000
SEQ 000346 LOC 9724 PR 7130 FUNC 6110				
5510 SUPPLIES	\$ 6,879	\$ 5,000	\$ 5,000	\$ 3,683
SEQ 000347 LOC 9724 PR 7130 FUNC 6110				
SUB-TOTAL NON-SALARIES	\$ 16,584	\$ 12,200	\$ 10,200	\$ 8,883
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 124,091	\$ 145,822	\$ 143,526	\$ 140,364
GROUP INSURANCE	\$ 38,577	\$ 47,080	\$ 47,080	\$ 54,280
SUB-TOTAL EMPLOYEE BENEFITS	\$ 162,668	\$ 192,902	\$ 190,606	\$ 194,644
TOTAL FUNCTION - 6110	7 \$ 773,843	8 \$ 917,472	8 \$ 901,959	8 \$ 893,957
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				

2008-09
TENTATIVE BUDGET
LOCATION 9724 - 07 ALTERNATIVE EDUCATION
07 SCHOOL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 64,128	1	\$ 111,958	1	\$ 120,176	1	\$ 120,176
SEQ 180093 LOC 9724 PR 7100 FUNC 6300								
5137 SECRETARY/CLERK	1	\$ 23,213	1	\$ 48,266	1	\$ 50,490	1	\$ 50,490
SEQ 180094 LOC 9724 PR 7100 FUNC 6300								
5150 HOURLY EMPLOYEE		\$ 10,061		\$ 10,000		\$ 10,000		\$ 5,000
SEQ 177674 LOC 9724 PR 7100 FUNC 6300								
SUB-TOTAL SALARIES	2	\$ 97,402	2	\$ 170,224	2	\$ 180,666	2	\$ 175,666
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 20,328		\$ 34,845		\$ 36,982		\$ 35,713
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 31,350		\$ 46,615		\$ 48,752		\$ 49,283
TOTAL FUNCTION - 6300	2	\$ 128,752	2	\$ 216,839	2	\$ 229,418	2	\$ 224,949
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS								
5310 PROFESSIONAL & TECHNICAL		\$ 166,400				\$ 138,000		\$ 138,000
SEQ 180545 LOC 9724 PR 9969 FUNC 9100								
SUB-TOTAL NON-SALARIES		\$ 166,400				\$ 138,000		\$ 138,000
TOTAL FUNCTION - 9100		\$ 166,400				\$ 138,000		\$ 138,000
TOTAL 07 ALTERNATIVE EDUCATION	9	\$ 1,068,995	10	\$ 1,134,311	10	\$ 1,269,377	10	\$ 1,256,906

2008-09
TENTATIVE BUDGET
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 9515 (9323) FINGERPRINTING								
5390 OTHER PURCHASED SERVICES		\$		56,976				
SEQ 800769 LOC 9913 PR 9515 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU		\$		8,892				
SEQ 180404 LOC 9913 PR 9515 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$		65,868				
PROGRAM 9995 EXPENDITURE REDUCTION PROGRAM								
5124 INVESTIGATOR/OFFICER							\$	1,743,172-
SEQ 180924 LOC 9913 PR 9995 FUNC 7730								
SUB-TOTAL SALARIES							\$	1,743,172-
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY							\$	354,387-
GROUP INSURANCE							\$	354,387-
SUB-TOTAL EMPLOYEE BENEFITS							\$	354,387-
TOTAL FUNCTION - 7730		\$		65,868			\$	2,097,559-
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L								
5370 TELECOMMUNICATIONS		\$		3,250				
SEQ 178457 LOC 9913 PR 7300 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$		3,250				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$		43,754	1	\$		43,749
SEQ 001751 LOC 9913 PR 7305 FUNC 7900							1	\$ 44,829
SUB-TOTAL SALARIES	1	\$		43,754	1	\$		43,749
					1	\$		44,829
5370 TELECOMMUNICATIONS		\$		6,796				
SEQ 178458 LOC 9913 PR 7305 FUNC 7900								
5373 CELLULAR AIR TIME		\$		591,734		\$		144,000
SEQ 178459 LOC 9913 PR 7305 FUNC 7900							\$	86,088
SUB-TOTAL NON-SALARIES		\$		598,530		\$		144,000
						\$		86,088
						\$		86,088

2008-09
TENTATIVE BUDGET
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 7370 SECURITY SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	2	\$	2	\$	1	\$
SEQ 001754 LOC 9913 PR 7370 FUNC 7900		289,011		299,490		320,273		162,610
5124 INVESTIGATOR/OFFICER	7	\$	7	\$	7	\$	7	\$
SEQ 001756 LOC 9913 PR 7370 FUNC 7900		727,048		407,995		407,735		407,735
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$	2	\$	3	\$	3	\$
SEQ 168419 LOC 9913 PR 7370 FUNC 7900		190,061		181,428		288,211		288,211
5131 OVERTIME		\$		\$		\$		\$
SEQ 001758 LOC 9913 PR 7370 FUNC 7900		181,312		205,000		5,000		4,389
5137 SECRETARY/CLERK	10	\$	10	\$	7	\$	7	\$
SEQ 001759 LOC 9913 PR 7370 FUNC 7900		358,295		399,010		270,668		270,668
5141 MANAGER/SPECIALIST		\$		\$		\$		\$
SEQ 001760 LOC 9913 PR 7370 FUNC 7900		18,343						
5150 HOURLY EMPLOYEE		\$		\$		\$		\$
SEQ 001761 LOC 9913 PR 7370 FUNC 7900		129,261		200,000		180,755		90,377
SUB-TOTAL SALARIES	21	\$	21	\$	19	\$	18	\$
		1,893,331		1,692,923		1,472,642		1,223,990
5310 PROFESSIONAL & TECHNICAL		\$		\$		\$		\$
SEQ 001762 LOC 9913 PR 7370 FUNC 7900		40,640		133,000		77,950		77,950
5331 TRAVEL OUT OF COUNTY		\$		\$		\$		\$
SEQ 170682 LOC 9913 PR 7370 FUNC 7900		18,561		10,000		7,700		3,850
5350 REPAIRS & MAINTENANCE		\$		\$		\$		\$
SEQ 170351 LOC 9913 PR 7370 FUNC 7900		40,450		20,000		19,400		19,400
5360 RENTALS		\$		\$		\$		\$
SEQ 177759 LOC 9913 PR 7370 FUNC 7900		2,043		3,700		3,700		3,700
5375 PAGERS		\$		\$		\$		\$
SEQ 174112 LOC 9913 PR 7370 FUNC 7900		1,332						
5390 OTHER PURCHASED SERVICES		\$		\$		\$		\$
SEQ 001824 LOC 9913 PR 7370 FUNC 7900		189,618		164,000		93,516		93,516
5396 UNIFORM ALLOWANCE		\$		\$		\$		\$
SEQ 001789 LOC 9913 PR 7370 FUNC 7900		94,550		98,475		98,475		98,475
5399 PRINTING-DUPLICATING		\$		\$		\$		\$
SEQ 001766 LOC 9913 PR 7370 FUNC 7900		9,473		5,000		5,000		5,000
5450 GASOLINE		\$		\$		\$		\$
SEQ 001770 LOC 9913 PR 7370 FUNC 7900		725,648		525,006		446,255		446,255
5510 SUPPLIES		\$		\$		\$		\$
SEQ 001767 LOC 9913 PR 7370 FUNC 7900		91,612		15,000		15,000		11,050
5523 POLICE SUPPLIES		\$		\$		\$		\$
SEQ 176873 LOC 9913 PR 7370 FUNC 7900		93,749		100,000		85,000		85,000
5640 FURNITURE, FIXTURES & EQU		\$		\$		\$		\$
SEQ 001769 LOC 9913 PR 7370 FUNC 7900		41,263		49,095		13,331		13,331
5652 MOTOR VEHICLES		\$		\$		\$		\$
SEQ 170327 LOC 9913 PR 7370 FUNC 7900		615,375						

2008-09
TENTATIVE BUDGET
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 1,964,314		\$ 1,123,276		\$ 865,327		\$ 857,527
PROGRAM 9515 (9323) FINGERPRINTING								
5390 OTHER PURCHASED SERVICES				\$ 238,000		\$ 238,000		\$ 238,000
SEQ 180189 LOC 9913 PR 9515 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 238,000		\$ 238,000		\$ 238,000
PROGRAM 9534 (9913) PILOT METAL DETECTOR								
5310 PROFESSIONAL & TECHNICAL				\$ 120,000		\$ 120,000		\$ 120,000
SEQ 167464 LOC 9913 PR 9534 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 120,000		\$ 120,000		\$ 120,000
PROGRAM 9776 INVEST.-DISCIPLINARY ISSUES								
5124 INVESTIGATOR/OFFICER		\$ 29,296						
SEQ 179548 LOC 9913 PR 9776 FUNC 7900								
SUB-TOTAL SALARIES		\$ 29,296						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 410,384		\$ 355,497		\$ 310,626		\$ 248,837
GROUP INSURANCE		\$ 121,242		\$ 129,470		\$ 117,700		\$ 122,130
SUB-TOTAL EMPLOYEE BENEFITS		\$ 531,626		\$ 484,967		\$ 428,326		\$ 370,967
TOTAL FUNCTION - 7900	22	\$ 5,064,101	22	\$ 3,846,915	20	\$ 3,255,212	18	\$ 2,896,572
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	22	\$ 5,243,969	22	\$ 3,960,915	20	\$ 3,369,212	18	\$ 913,013

2008-09
TENTATIVE BUDGET
LOCATION 9931 - 08 NORTH OPERATIONS STATION 1
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	19	\$ 893,993	19	\$ 926,299	21	\$ 950,442	20	\$ 905,183
SEQ 180190 LOC 9931 PR 7370 FUNC 7900								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 87,761	1	\$ 92,010	1	\$ 100,437	1	\$ 100,437
SEQ 180191 LOC 9931 PR 7370 FUNC 7900								
5131 OVERTIME		\$ 97,832		\$ 110,000		\$ 59,139		\$ 51,909
SEQ 180192 LOC 9931 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	1	\$ 48,297	1	\$ 48,289	1	\$ 50,449	1	\$ 50,449
SEQ 180193 LOC 9931 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	21	\$ 1,127,883	21	\$ 1,176,598	23	\$ 1,160,467	22	\$ 1,107,978
5510 SUPPLIES				\$ 4,000		\$ 900		\$ 663
SEQ 180194 LOC 9931 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 4,000		\$ 900		\$ 663
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 235,389		\$ 240,850		\$ 237,548		\$ 225,252
GROUP INSURANCE		\$ 115,731		\$ 123,585		\$ 135,355		\$ 149,270
SUB-TOTAL EMPLOYEE BENEFITS		\$ 351,120		\$ 364,435		\$ 372,903		\$ 374,522
TOTAL FUNCTION - 7900	21	\$ 1,479,003	21	\$ 1,545,033	23	\$ 1,534,270	22	\$ 1,483,163
TOTAL 08 NORTH OPERATIONS STATION 1	21	\$ 1,479,003	21	\$ 1,545,033	23	\$ 1,534,270	22	\$ 1,483,163

2008-09
TENTATIVE BUDGET
LOCATION 9932 - 08 NORTH OPERATIONS STATION 2
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	16	\$ 708,779	17	\$ 836,655	16	\$ 753,781	15	\$ 713,640
SEQ 180195 LOC 9932 PR 7370 FUNC 7900								
5131 OVERTIME		\$ 69,612		\$ 50,000		\$ 25,000		\$ 21,944
SEQ 180196 LOC 9932 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	1	\$ 47,036	1	\$ 47,028	1	\$ 49,188	1	\$ 49,188
SEQ 180197 LOC 9932 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	17	\$ 825,427	18	\$ 933,683	17	\$ 827,969	16	\$ 784,772
5510 SUPPLIES		\$ 1,789		\$ 4,000		\$ 2,400		\$ 1,768
SEQ 180198 LOC 9932 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 1,789		\$ 4,000		\$ 2,400		\$ 1,768
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 172,267		\$ 191,125		\$ 169,485		\$ 159,544
GROUP INSURANCE		\$ 93,687		\$ 105,930		\$ 100,045		\$ 108,560
SUB-TOTAL EMPLOYEE BENEFITS		\$ 265,954		\$ 297,055		\$ 269,530		\$ 268,104
TOTAL FUNCTION - 7900	17	\$ 1,093,170	18	\$ 1,234,738	17	\$ 1,099,899	16	\$ 1,054,644
TOTAL 08 NORTH OPERATIONS STATION 2	17	\$ 1,093,170	18	\$ 1,234,738	17	\$ 1,099,899	16	\$ 1,054,644

2008-09
TENTATIVE BUDGET
LOCATION 9933 - 08 CENTRAL OPERATIONS STATION 3
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	16	\$ 749,618	17	\$ 858,202	24	\$ 1,124,712	24	\$ 1,124,712
SEQ 180199 LOC 9933 PR 7370 FUNC 7900								
5126 SUPERVISOR/NON-INSTRUCTIO					1	\$ 99,314	1	\$ 99,314
SEQ 180705 LOC 9933 PR 7370 FUNC 7900								
5131 OVERTIME		\$ 125,907		\$ 96,000		\$ 66,000		\$ 57,932
SEQ 180297 LOC 9933 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	1	\$ 42,161	1	\$ 42,152	3	\$ 93,598	2	\$ 62,647
SEQ 180200 LOC 9933 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	17	\$ 917,686	18	\$ 996,354	28	\$ 1,383,624	27	\$ 1,344,605
5510 SUPPLIES				\$ 4,000		\$ 900		\$ 663
SEQ 180291 LOC 9933 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 4,000		\$ 900		\$ 663
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 191,521		\$ 203,954		\$ 283,228		\$ 273,358
GROUP INSURANCE		\$ 93,687		\$ 105,930		\$ 164,780		\$ 183,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 285,208		\$ 309,884		\$ 448,008		\$ 456,553
TOTAL FUNCTION - 7900	17	\$ 1,202,894	18	\$ 1,310,238	28	\$ 1,832,532	27	\$ 1,801,821
TOTAL 08 CENTRAL OPERATIONS STATION 3	17	\$ 1,202,894	18	\$ 1,310,238	28	\$ 1,832,532	27	\$ 1,801,821

2008-09
TENTATIVE BUDGET
LOCATION 9934 - 08 CENTRAL OPERATIONS STATION 4
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	21	\$ 926,264	20	\$ 921,612	16	\$ 691,738	14	\$ 611,792
SEQ 180201 LOC 9934 PR 7370 FUNC 7900								
5131 OVERTIME		\$ 260,278		\$ 225,000		\$ 175,000		\$ 153,607
SEQ 180298 LOC 9934 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	9	\$ 178,544	9	\$ 321,625	8	\$ 297,406	8	\$ 297,406
SEQ 180202 LOC 9934 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	30	\$ 1,365,086	29	\$ 1,468,237	24	\$ 1,164,144	22	\$ 1,062,805
5510 SUPPLIES		\$ 154		\$ 10,000		\$ 1,484		\$ 1,093
SEQ 180292 LOC 9934 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 154		\$ 10,000		\$ 1,484		\$ 1,093
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 284,893		\$ 300,548		\$ 238,300		\$ 216,068
GROUP INSURANCE		\$ 165,330		\$ 170,665		\$ 141,240		\$ 149,270
SUB-TOTAL EMPLOYEE BENEFITS		\$ 450,223		\$ 471,213		\$ 379,540		\$ 365,338
TOTAL FUNCTION - 7900	30	\$ 1,815,463	29	\$ 1,949,450	24	\$ 1,545,168	22	\$ 1,429,236
TOTAL 08 CENTRAL OPERATIONS STATION 4	30	\$ 1,815,463	29	\$ 1,949,450	24	\$ 1,545,168	22	\$ 1,429,236

2008-09
TENTATIVE BUDGET
LOCATION 9935 - 08 SOUTH OPERATIONS STATION 5
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	22	\$ 990,355	22	\$ 1,065,994	24	\$ 1,191,096	24	\$ 1,191,096
SEQ 180203 LOC 9935 PR 7370 FUNC 7900								
5126 SUPERVISOR/NON-INSTRUCTIO		\$ 87,761	1	\$ 92,010				
SEQ 180204 LOC 9935 PR 7370 FUNC 7900								
5131 OVERTIME		\$ 97,850		\$ 87,000		\$ 87,000		\$ 76,364
SEQ 180299 LOC 9935 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	1	\$ 29,556	1	\$ 29,550	1	\$ 30,951	1	\$ 30,951
SEQ 180205 LOC 9935 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	23	\$ 1,205,522	24	\$ 1,274,554	25	\$ 1,309,047	25	\$ 1,298,411
5510 SUPPLIES		\$ 891		\$ 5,000		\$ 3,250		\$ 2,394
SEQ 180293 LOC 9935 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 891		\$ 5,000		\$ 3,250		\$ 2,394
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 251,592		\$ 260,901		\$ 267,962		\$ 263,967
GROUP INSURANCE		\$ 126,753		\$ 141,240		\$ 147,125		\$ 169,625
SUB-TOTAL EMPLOYEE BENEFITS		\$ 378,345		\$ 402,141		\$ 415,087		\$ 433,592
TOTAL FUNCTION - 7900	23	\$ 1,584,758	24	\$ 1,681,695	25	\$ 1,727,384	25	\$ 1,734,397
TOTAL 08 SOUTH OPERATIONS STATION 5	23	\$ 1,584,758	24	\$ 1,681,695	25	\$ 1,727,384	25	\$ 1,734,397

2008-09
TENTATIVE BUDGET
LOCATION 9936 - 08 SOUTH OPERATIONS STATION 6
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	19	\$ 997,103	19	\$ 958,530	20	\$ 973,685	20	\$ 973,685
SEQ 180206 LOC 9936 PR 7370 FUNC 7900								
5126 SUPERVISOR/NON-INSTRUCTIO					1	\$ 99,194	1	\$ 99,194
SEQ 180706 LOC 9936 PR 7370 FUNC 7900								
5131 OVERTIME		\$ 131,166		\$ 120,000		\$ 92,000		\$ 80,753
SEQ 180300 LOC 9936 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	1	\$ 52,426	1	\$ 52,417	1	\$ 54,464	1	\$ 54,464
SEQ 180207 LOC 9936 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	20	\$ 1,180,695	20	\$ 1,130,947	22	\$ 1,219,343	22	\$ 1,208,096
5510 SUPPLIES		\$ 700		\$ 5,000		\$ 2,250		\$ 1,657
SEQ 180294 LOC 9936 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 700		\$ 5,000		\$ 2,250		\$ 1,657
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 246,411		\$ 231,505		\$ 249,600		\$ 245,606
GROUP INSURANCE		\$ 110,220		\$ 117,700		\$ 129,470		\$ 149,270
SUB-TOTAL EMPLOYEE BENEFITS		\$ 356,631		\$ 349,205		\$ 379,070		\$ 394,876
TOTAL FUNCTION - 7900	20	\$ 1,538,026	20	\$ 1,485,152	22	\$ 1,600,663	22	\$ 1,604,629
TOTAL 08 SOUTH OPERATIONS STATION 6	20	\$ 1,538,026	20	\$ 1,485,152	22	\$ 1,600,663	22	\$ 1,604,629

2008-09
TENTATIVE BUDGET
LOCATION 9937 - 08 ADMINISTRATIVE DIVISION
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
SUB-TOTAL SALARIES	43	\$ 1,229,752	43	\$ 2,127,258	24	\$ 1,339,618	20	\$ 1,107,227
5510 SUPPLIES SEQ 180217 LOC 9937 PR 7370 FUNC 7900		\$ 3,879		\$ 13,000		\$ 4,168		\$ 3,070
SUB-TOTAL NON-SALARIES		\$ 3,879		\$ 13,000		\$ 4,168		\$ 3,070
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 256,649		\$ 435,450		\$ 274,220		\$ 225,099
GROUP INSURANCE		\$ 236,973		\$ 253,055		\$ 141,240		\$ 135,700
SUB-TOTAL EMPLOYEE BENEFITS		\$ 493,622		\$ 688,505		\$ 415,460		\$ 360,799
TOTAL FUNCTION - 7900	43	\$ 1,727,253	43	\$ 2,828,763	24	\$ 1,759,246	20	\$ 1,471,096
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK SEQ 180214 LOC 9937 PR 7400 FUNC 8100	1	\$ 36,624	1	\$ 36,594	1	\$ 44,931		
SUB-TOTAL SALARIES	1	\$ 36,624	1	\$ 36,594	1	\$ 44,931		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,643		\$ 7,491		\$ 9,197		
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,154		\$ 13,376		\$ 15,082		
TOTAL FUNCTION - 8100	1	\$ 49,778	1	\$ 49,970	1	\$ 60,013		
TOTAL 08 ADMINISTRATIVE DIVISION	48	\$ 2,385,147	51	\$ 3,227,158	31	\$ 2,124,568	24	\$ 1,707,870

2008-09
TENTATIVE BUDGET
LOCATION 9938 - 08 INVESTIGATIVE DIVISION
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 23,848	1	\$ 23,844	1	\$ 24,860		
SEQ 180218 LOC 9938 PR 7305 FUNC 7900								
5150 HOURLY EMPLOYEE							\$ 5,200	
SEQ 180946 LOC 9938 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 23,848	1	\$ 23,844	1	\$ 24,860	\$ 5,200	
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	21	\$ 1,356,254	21	\$ 1,140,567	20	\$ 1,109,620	20	\$ 1,109,620
SEQ 180219 LOC 9938 PR 7370 FUNC 7900								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 96,497	1	\$ 101,020	2	\$ 183,044	2	\$ 183,044
SEQ 180220 LOC 9938 PR 7370 FUNC 7900								
5131 OVERTIME		\$ 195,080		\$ 175,000		\$ 100,000		\$ 87,775
SEQ 180301 LOC 9938 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	2	\$ 51,007	2	\$ 68,246	2	\$ 71,442	1	\$ 41,892
SEQ 180221 LOC 9938 PR 7370 FUNC 7900								
5141 MANAGER/SPECIALIST	3	\$ 65,754	3	\$ 207,273	2	\$ 66,530	2	\$ 66,530
SEQ 180222 LOC 9938 PR 7370 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 50,949						
SEQ 180408 LOC 9938 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	27	\$ 1,815,541	27	\$ 1,692,106	26	\$ 1,530,636	25	\$ 1,488,861
5510 SUPPLIES		\$ 2,048		\$ 15,000		\$ 12,750		\$ 9,392
SEQ 180295 LOC 9938 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 2,048		\$ 15,000		\$ 12,750		\$ 9,392
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 383,880		\$ 351,255		\$ 318,410		\$ 303,743
GROUP INSURANCE		\$ 154,308		\$ 164,780		\$ 158,895		\$ 169,625
SUB-TOTAL EMPLOYEE BENEFITS		\$ 538,188		\$ 516,035		\$ 477,305		\$ 473,368
TOTAL FUNCTION - 7900	28	\$ 2,379,625	28	\$ 2,246,985	27	\$ 2,045,551	25	\$ 1,976,821
TOTAL 08 INVESTIGATIVE DIVISION	28	\$ 2,379,625	28	\$ 2,246,985	27	\$ 2,045,551	25	\$ 1,976,821

2008-09
TENTATIVE BUDGET
LOCATION 9939 - 08 SPECIAL PROJECTS AND PATROL
08 POLICE & DISTRICT SECURITY

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	\$	32,470						
SEQ 180409 LOC 9939 PR 7370 FUNC 7900								
5121 FOREMAN	\$	140,347						
SEQ 180410 LOC 9939 PR 7370 FUNC 7900								
5122 GUARD	\$	560,918						
SEQ 180411 LOC 9939 PR 7370 FUNC 7900								
5124 INVESTIGATOR/OFFICER	35 \$	1,751,241	35 \$	1,727,908	33 \$	1,668,362	31 \$	1,587,357
SEQ 180223 LOC 9939 PR 7370 FUNC 7900								
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$	96,497	1 \$	101,020	1 \$	110,103	1 \$	110,103
SEQ 180251 LOC 9939 PR 7370 FUNC 7900								
5131 OVERTIME	\$	538,562	\$	15,000	\$	15,000	\$	13,166
SEQ 180224 LOC 9939 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	1 \$	54,925	1 \$	30,951	2 \$	89,157	1 \$	48,266
SEQ 180225 LOC 9939 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	37 \$	3,174,960	37 \$	1,874,879	36 \$	1,882,622	33 \$	1,758,892
5510 SUPPLIES	\$	12,014	\$	242,077	\$	234,077	\$	172,436
SEQ 180226 LOC 9939 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES	\$	12,014	\$	242,077	\$	234,077	\$	172,436
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	662,614	\$	383,788	\$	385,373	\$	357,583
GROUP INSURANCE	\$	203,907	\$	217,745	\$	211,860	\$	223,905
SUB-TOTAL EMPLOYEE BENEFITS	\$	866,521	\$	601,533	\$	597,233	\$	581,488
TOTAL FUNCTION - 7900	37 \$	4,053,495	37 \$	2,718,489	36 \$	2,713,932	33 \$	2,512,816
TOTAL 08 SPECIAL PROJECTS AND PATROL	37 \$	4,053,495	37 \$	2,718,489	36 \$	2,713,932	33 \$	2,512,816

2008-09
TENTATIVE BUDGET
LOCATION 9940 - 08 SBAB SECURITY
08 POLICE & DISTRICT SECURITY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 20,883	1	\$ 67,000	1	\$ 69,680	1	\$ 69,680
SEQ 180227 LOC 9940 PR 7370 FUNC 7900								
5121 FOREMAN	5	\$ 61,528	5	\$ 212,323	4	\$ 163,492	4	\$ 163,492
SEQ 180228 LOC 9940 PR 7370 FUNC 7900								
5122 GUARD	32	\$ 261,746	32	\$ 886,436	30	\$ 844,243	27	\$ 770,436
SEQ 180229 LOC 9940 PR 7370 FUNC 7900								
5131 OVERTIME		\$ 20,203		\$ 122,545		\$ 67,545		\$ 59,288
SEQ 180302 LOC 9940 PR 7370 FUNC 7900								
5137 SECRETARY/CLERK	1	\$ 17,511	1	\$ 56,181				
SEQ 180230 LOC 9940 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES	39	\$ 381,871	39	\$ 1,344,485	35	\$ 1,144,960	32	\$ 1,062,896
5510 SUPPLIES				\$ 10,000		\$ 3,000		\$ 2,210
SEQ 180296 LOC 9940 PR 7370 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 10,000		\$ 3,000		\$ 2,210
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 79,696		\$ 275,216		\$ 234,373		\$ 216,087
GROUP INSURANCE		\$ 214,929		\$ 229,515		\$ 205,975		\$ 217,120
SUB-TOTAL EMPLOYEE BENEFITS		\$ 294,625		\$ 504,731		\$ 440,348		\$ 433,207
TOTAL FUNCTION - 7900	39	\$ 676,496	39	\$ 1,859,216	35	\$ 1,588,308	32	\$ 1,498,313
TOTAL 08 SBAB SECURITY	39	\$ 676,496	39	\$ 1,859,216	35	\$ 1,588,308	32	\$ 1,498,313

2008-09
TENTATIVE BUDGET
LOCATION 9014 - 09 SCHOOL BOARD ATTORNEY
09 BOARD ATTORNEY

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES				\$ 200		\$ 200		\$ 200
TOTAL FUNCTION - 8100				\$ 200		\$ 200		\$ 200
TOTAL 09 SCHOOL BOARD ATTORNEY	26	\$ 3,114,171	26	\$ 3,822,288	22	\$ 3,369,980	22	\$ 3,281,058

2008-09
TENTATIVE BUDGET
LOCATION 9112 - 10 RISK BENEFITS MANAGEMENT
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED POS.	2007-08 BUDGET \$	2007-08 AMENDED POS.	2007-08 BUDGET \$	2008-09 TENTATIVE POS.	2008-09 BUDGET \$
5640 FURNITURE, FIXTURES & EQU SEQ 179817 LOC 9112 PR 9911 FUNC 7730		\$ 1,869						
SUB-TOTAL NON-SALARIES		\$ 51,715		\$ 61,600		\$ 61,600		\$ 61,600
PROGRAM 9920 WORKERS EDUC AND REHABILITATI								
5126 SUPERVISOR/NON-INSTRUCTIO SEQ 800259 LOC 9112 PR 9920 FUNC 7730	1	\$ 71,723	1	\$ 71,713	1	\$ 74,582	1	\$ 74,582
5131 OVERTIME SEQ 177293 LOC 9112 PR 9920 FUNC 7730				\$ 5,900		\$ 5,900		\$ 5,179
5137 SECRETARY/CLERK SEQ 175684 LOC 9112 PR 9920 FUNC 7730	1	\$ 42,612	1	\$ 42,772	1	\$ 43,972	1	\$ 43,972
SUB-TOTAL SALARIES	2	\$ 114,335	2	\$ 120,385	2	\$ 124,454	2	\$ 123,733
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 66,006		\$ 91,273		\$ 86,842		\$ 47,981
GROUP INSURANCE		\$ 27,555		\$ 35,310		\$ 29,425		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 93,561		\$ 126,583		\$ 116,267		\$ 75,121
TOTAL FUNCTION - 7730	5	\$ 866,732	6	\$ 1,205,590	5	\$ 1,148,626	4	\$ 919,253
FUNCTION 7760 INTERNAL SERVICES								
PROGRAM 9441 TSA SERVICE FEES								
5131 OVERTIME SEQ 173217 LOC 9112 PR 9441 FUNC 7760				\$ 3,000		\$ 3,000		\$ 2,633
5137 SECRETARY/CLERK SEQ 164054 LOC 9112 PR 9441 FUNC 7760	1	\$ 22,777	1	\$ 31,939	1	\$ 30,481	1	\$ 30,481
5150 HOURLY EMPLOYEE SEQ 169162 LOC 9112 PR 9441 FUNC 7760		\$ 19,752		\$ 19,752		\$ 19,752		\$ 9,876
SUB-TOTAL SALARIES	1	\$ 42,529	1	\$ 54,691	1	\$ 53,233	1	\$ 42,990
5399 PRINTING-DUPLICATING SEQ 173218 LOC 9112 PR 9441 FUNC 7760		\$ 349		\$ 1,000		\$ 1,000		\$ 1,000
5510 SUPPLIES SEQ 173766 LOC 9112 PR 9441 FUNC 7760				\$ 184,752		\$ 86,938		\$ 47,960
5640 FURNITURE, FIXTURES & EQU SEQ 177092 LOC 9112 PR 9441 FUNC 7760		\$ 20,281						
SUB-TOTAL NON-SALARIES		\$ 20,630		\$ 185,752		\$ 87,938		\$ 48,960

2008-09
TENTATIVE BUDGET
LOCATION 9112 - 10 RISK BENEFITS MANAGEMENT
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 8,876		\$ 11,195		\$ 10,897		\$ 8,740	
GROUP INSURANCE	\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,387		\$ 17,080		\$ 16,782		\$ 15,525	
TOTAL FUNCTION - 7760	1 \$ 77,546		1 \$ 257,523		1 \$ 157,953		1 \$ 107,475	
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5102 ADMINISTRATIVE ASSISTANT	2 \$ 85,354		2 \$ 85,342		2 \$ 103,549		1 \$ 45,249	
SEQ 173767 LOC 9112 PR 7760 FUNC 7790								
5114 DIRECTOR/NON-INSTRUCTIONA	4 \$ 369,693		4 \$ 381,431		4 \$ 407,429		4 \$ 407,429	
SEQ 164016 LOC 9112 PR 7760 FUNC 7790								
5115 COORDINATOR/CONSULTANT	1 \$ 67,001		1 \$ 66,990		1 \$ 69,670		1 \$ 69,670	
SEQ 003561 LOC 9112 PR 7760 FUNC 7790								
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 67,832		1 \$ 70,728		1 \$ 76,472		1 \$ 76,472	
SEQ 799533 LOC 9112 PR 7760 FUNC 7790								
5137 SECRETARY/CLERK	13 \$ 397,171		13 \$ 419,356		12 \$ 420,061		10 \$ 353,035	
SEQ 003564 LOC 9112 PR 7760 FUNC 7790								
5141 MANAGER/SPECIALIST	4 \$ 63,086		4 \$ 188,924		3 \$ 151,206		1 \$ 53,150	
SEQ 800258 LOC 9112 PR 7760 FUNC 7790								
SUB-TOTAL SALARIES	25 \$ 1,050,137		25 \$ 1,212,771		23 \$ 1,228,387		18 \$ 1,005,005	
5310 PROFESSIONAL & TECHNICAL	\$ 514,964		\$ 518,000		\$ 428,000		\$ 428,000	
SEQ 003567 LOC 9112 PR 7760 FUNC 7790								
5331 TRAVEL OUT OF COUNTY	\$ 19,008		\$ 17,500		\$ 11,500		\$ 5,750	
SEQ 003786 LOC 9112 PR 7760 FUNC 7790								
5335 TAXABLE MEALS	\$ 46							
SEQ 177476 LOC 9112 PR 7760 FUNC 7790								
5373 CELLULAR AIR TIME	\$ 2,398		\$ 1,100		\$ 1,100		\$ 1,100	
SEQ 177094 LOC 9112 PR 7760 FUNC 7790								
5375 PAGERS	\$ 353		\$ 200		\$ 200		\$ 200	
SEQ 177095 LOC 9112 PR 7760 FUNC 7790								
5390 OTHER PURCHASED SERVICES	\$ 30,361							
SEQ 175915 LOC 9112 PR 7760 FUNC 7790								
5399 PRINTING-DUPLICATING	\$ 14,419		\$ 1,300		\$ 1,300		\$ 1,300	
SEQ 003571 LOC 9112 PR 7760 FUNC 7790								
5510 SUPPLIES	\$ 42,913		\$ 42,770		\$ 30,000		\$ 30,000	
SEQ 003572 LOC 9112 PR 7760 FUNC 7790								
SUB-TOTAL NON-SALARIES	\$ 624,462		\$ 580,870		\$ 472,100		\$ 466,350	

2008-09
TENTATIVE BUDGET
LOCATION 9112 - 10 RISK BENEFITS MANAGEMENT
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07		2007-08		2007-08		2008-09	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 219,164		\$ 248,254		\$ 251,451		\$ 204,318
GROUP INSURANCE		\$ 137,775		\$ 147,125		\$ 135,355		\$ 122,130
SUB-TOTAL EMPLOYEE BENEFITS		\$ 356,939		\$ 395,379		\$ 386,806		\$ 326,448
TOTAL FUNCTION - 7790	25	\$ 2,031,538	25	\$ 2,189,020	23	\$ 2,087,293	18	\$ 1,797,803
FUNCTION 7905 HURRICANE RECOVERY								
PROGRAM 9930 HURRICANE WILMA DISAST RECOVE								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 2,655	1	\$ 65,000	1	\$ 61,220	1	\$ 61,220
SEQ 180282 LOC 9112 PR 9930 FUNC 7905								
5131 OVERTIME				\$ 5,000		\$ 5,000		\$ 4,389
SEQ 800414 LOC 9112 PR 9930 FUNC 7905								
5150 HOURLY EMPLOYEE		\$ 52,876		\$ 52,114		\$ 52,114		\$ 52,114
SEQ 800415 LOC 9112 PR 9930 FUNC 7905								
SUB-TOTAL SALARIES	1	\$ 55,531	1	\$ 122,114	1	\$ 118,334	1	\$ 117,723
5390 OTHER PURCHASED SERVICES		\$ 67,143		\$ 22,177		\$ 22,177		\$ 22,177
SEQ 800411 LOC 9112 PR 9930 FUNC 7905								
SUB-TOTAL NON-SALARIES		\$ 67,143		\$ 22,177		\$ 22,177		\$ 22,177
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11,589		\$ 24,997		\$ 24,223		\$ 23,933
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 17,100		\$ 30,882		\$ 30,108		\$ 30,718
TOTAL FUNCTION - 7905	1	\$ 139,774	1	\$ 175,173	1	\$ 170,619	1	\$ 170,618
TOTAL 10 RISK BENEFITS MANAGEMENT	32	\$ 3,115,590	33	\$ 3,827,306	30	\$ 3,564,491	24	\$ 2,995,149

2008-09
TENTATIVE BUDGET
LOCATION 9116 - 10 EMPLOYEE ASSISTANCE PROGRAM
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES								
PROGRAM 9919 (9116) EMPLOYEE ASSISTANCE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 88,469	1	\$ 92,009	1	\$ 99,030	1	\$ 99,030
SEQ 173768 LOC 9116 PR 9919 FUNC 7730								
5115 COORDINATOR/CONSULTANT	3	\$ 203,496	3	\$ 212,184	3	\$ 229,416	2	\$ 152,944
SEQ 001706 LOC 9116 PR 9919 FUNC 7730								
5137 SECRETARY/CLERK	1	\$ 39,021	1	\$ 38,526	1	\$ 40,297	1	\$ 40,297
SEQ 001707 LOC 9116 PR 9919 FUNC 7730								
SUB-TOTAL SALARIES	5	\$ 330,986	5	\$ 342,719	5	\$ 368,743	4	\$ 292,271
5310 PROFESSIONAL & TECHNICAL		\$ 6,000		\$ 16,000		\$ 16,000		\$ 16,000
SEQ 176530 LOC 9116 PR 9919 FUNC 7730								
5330 TRAVEL IN COUNTY		\$ 3,253						
SEQ 800516 LOC 9116 PR 9919 FUNC 7730								
5331 TRAVEL OUT OF COUNTY		\$ 4,051		\$ 3,000		\$ 3,000		\$ 1,500
SEQ 800517 LOC 9116 PR 9919 FUNC 7730								
5373 CELLULAR AIR TIME				\$ 6,000		\$ 6,000		\$ 6,000
SEQ 178089 LOC 9116 PR 9919 FUNC 7730								
5375 PAGERS		\$ 84						
SEQ 173769 LOC 9116 PR 9919 FUNC 7730								
5399 PRINTING-DUPLICATING		\$ 741						
SEQ 800515 LOC 9116 PR 9919 FUNC 7730								
5510 SUPPLIES		\$ 4,397		\$ 3,000		\$ 3,000		\$ 2,210
SEQ 001711 LOC 9116 PR 9919 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU		\$ 5,639		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 178369 LOC 9116 PR 9919 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 24,165		\$ 38,000		\$ 38,000		\$ 35,710
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 69,077		\$ 70,155		\$ 75,482		\$ 59,419
GROUP INSURANCE		\$ 27,555		\$ 29,425		\$ 29,425		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 96,632		\$ 99,580		\$ 104,907		\$ 86,559
TOTAL FUNCTION - 7730	5	\$ 451,783	5	\$ 480,299	5	\$ 511,650	4	\$ 414,540
TOTAL 10 EMPLOYEE ASSISTANCE PROGRAM	5	\$ 451,783	5	\$ 480,299	5	\$ 511,650	4	\$ 414,540

2008-09
TENTATIVE BUDGET
LOCATION 9122 - 10 ERP-SYSTEM
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9980 ERP-ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA		7 \$ 674,000	45 \$ 2,459,704	41 \$ 3,839,797
SEQ 180321 LOC 9122 PR 9980 FUNC 7400				
5115 COORDINATOR/CONSULTANT		76 \$ 1,104,047		
SEQ 180322 LOC 9122 PR 9980 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO			1 \$ 15,328	
SEQ 180803 LOC 9122 PR 9980 FUNC 7400				
5131 OVERTIME			\$ 230,973	
SEQ 180804 LOC 9122 PR 9980 FUNC 7400				
5137 SECRETARY/CLERK			1 \$ 34,000	1 \$ 68,788
SEQ 180708 LOC 9122 PR 9980 FUNC 7400				
5141 MANAGER/SPECIALIST			18 \$ 539,766	23 \$ 1,337,687
SEQ 180709 LOC 9122 PR 9980 FUNC 7400				
5150 HOURLY EMPLOYEE		\$ 45,000	\$ 12,341	\$ 45,000
SEQ 180323 LOC 9122 PR 9980 FUNC 7400				
SUB-TOTAL SALARIES		83 \$ 1,823,047	65 \$ 3,292,112	65 \$ 5,291,272
5390 OTHER PURCHASED SERVICES			\$ 406,675	\$ 406,675
SEQ 180805 LOC 9122 PR 9980 FUNC 7400				
SUB-TOTAL NON-SALARIES			\$ 406,675	\$ 406,675
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 373,178	\$ 673,895	\$ 1,075,716
GROUP INSURANCE		\$ 488,455	\$ 382,525	\$ 441,025
SUB-TOTAL EMPLOYEE BENEFITS		\$ 861,633	\$ 1,056,420	\$ 1,516,741
TOTAL FUNCTION - 7400		83 \$ 2,684,680	65 \$ 4,755,207	65 \$ 7,214,688
TOTAL 10 ERP-SYSTEM		83 \$ 2,684,680	65 \$ 4,755,207	65 \$ 7,214,688

2008-09
TENTATIVE BUDGET
LOCATION 9302 - 10 STAFF RECRUITMENT
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	\$ 8,766	\$ 15,000	\$ 15,000	\$ 7,500
5331 TRAVEL OUT OF COUNTY	\$ 1,793	\$ 5,000	\$ 5,000	\$ 2,500
SEQ 179940 LOC 9302 PR 7882 FUNC 7730				
5373 CELLULAR AIR TIME		\$ 3,400	\$ 3,400	\$ 3,400
SEQ 179941 LOC 9302 PR 7882 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 21,936	\$ 26,000	\$ 26,000	\$ 26,000
SEQ 179942 LOC 9302 PR 7882 FUNC 7730				
5510 SUPPLIES	\$ 2,441	\$ 21,000	\$ 21,000	\$ 13,627
SEQ 179943 LOC 9302 PR 7882 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU		\$ 7,000	\$ 7,000	\$ 7,000
SEQ 179944 LOC 9302 PR 7882 FUNC 7730				
5690 SOFTWARE		\$ 500	\$ 500	\$ 500
SEQ 179945 LOC 9302 PR 7882 FUNC 7730				
5692 NON-CAPITALIZED SOFTWARE		\$ 500	\$ 500	\$ 500
SEQ 179946 LOC 9302 PR 7882 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 26,170	\$ 63,400	\$ 63,400	\$ 53,527
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 67,246	\$ 107,797	\$ 111,451	\$ 101,405
GROUP INSURANCE	\$ 38,577	\$ 41,195	\$ 41,195	\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS	\$ 105,823	\$ 148,992	\$ 152,646	\$ 142,115
TOTAL FUNCTION - 7730	7 \$ 1,197,860	7 \$ 2,528,756	7 \$ 2,023,687	6 \$ 1,553,773
TOTAL 10 STAFF RECRUITMENT	7 \$ 1,197,860	7 \$ 2,528,756	7 \$ 2,023,687	6 \$ 1,553,773

2008-09
TENTATIVE BUDGET
LOCATION 9303 - 10 INSTRUCTIONAL STAFFING
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 79,363	1 \$ 82,620	1 \$ 89,078	1 \$ 89,078
SEQ 167240 LOC 9303 PR 7880 FUNC 7730				
5126 SUPERVISOR/NON-INSTRUCTIO	6 \$ 450,888	6 \$ 505,506	6 \$ 669,981	3 \$ 375,450
SEQ 167238 LOC 9303 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	6 \$ 193,038	7 \$ 268,420	6 \$ 213,083	4 \$ 160,907
SEQ 167241 LOC 9303 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 4,014			
SEQ 180432 LOC 9303 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	13 \$ 727,303	14 \$ 856,546	13 \$ 972,142	8 \$ 625,435
5330 TRAVEL IN COUNTY				
SEQ 800488 LOC 9303 PR 7880 FUNC 7730				
5331 TRAVEL OUT OF COUNTY		\$ 1,500	\$ 1,500	\$ 750
SEQ 178368 LOC 9303 PR 7880 FUNC 7730				
5373 CELLULAR AIR TIME	\$ 2,903	\$ 1,500	\$ 1,500	\$ 1,500
SEQ 800170 LOC 9303 PR 7880 FUNC 7730				
5375 PAGERS	\$ 79			
SEQ 175033 LOC 9303 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 6,797	\$ 7,000	\$ 7,000	\$ 7,000
SEQ 800169 LOC 9303 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 9,692	\$ 10,000	\$ 5,500	\$ 4,052
SEQ 800168 LOC 9303 PR 7880 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 3,466	\$ 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	\$ 22,937	\$ 23,000	\$ 18,500	\$ 16,302
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 151,788	\$ 175,335	\$ 198,997	\$ 127,151
GROUP INSURANCE	\$ 71,643	\$ 82,390	\$ 76,505	\$ 54,280
SUB-TOTAL EMPLOYEE BENEFITS	\$ 223,431	\$ 257,725	\$ 275,502	\$ 181,431
TOTAL FUNCTION - 7730	13 \$ 973,671	14 \$ 1,137,271	13 \$ 1,266,144	8 \$ 823,168
TOTAL 10 INSTRUCTIONAL STAFFING	13 \$ 973,671	14 \$ 1,137,271	13 \$ 1,266,144	8 \$ 823,168

2008-09
TENTATIVE BUDGET
LOCATION 9304 - 10 NON-INSTRUCTIONAL STAFFING
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114B EXECUTIVE DIRECTOR	1 \$ 85,742	1 \$ 75,066	1 \$ 81,070	1 \$ 81,070
SEQ 167246 LOC 9304 PR 7880 FUNC 7730				
5115 COORDINATOR/CONSULTANT	3 \$ 216,776	3 \$ 216,734	3 \$ 226,841	3 \$ 226,841
SEQ 167247 LOC 9304 PR 7880 FUNC 7730				
5131 OVERTIME	\$ 5,328			
SEQ 180433 LOC 9304 PR 7880 FUNC 7730				
5132 PBX OPERATOR	1 \$ 19,821	1 \$ 19,815	1 \$ 20,965	1 \$ 20,965
SEQ 167245 LOC 9304 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	7 \$ 258,560	7 \$ 258,775	7 \$ 270,323	7 \$ 270,323
SEQ 167244 LOC 9304 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 15,583	\$ 46,370	\$ 39,370	\$ 19,685
SEQ 169856 LOC 9304 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	12 \$ 601,810	12 \$ 616,760	12 \$ 638,569	12 \$ 618,884
5310 PROFESSIONAL & TECHNICAL		\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800464 LOC 9304 PR 7880 FUNC 7730				
5331 TRAVEL OUT OF COUNTY	\$ 617	\$ 4,000	\$ 4,000	\$ 2,000
SEQ 800466 LOC 9304 PR 7880 FUNC 7730				
5373 CELLULAR AIR TIME	\$ 1,466	\$ 2,400	\$ 2,400	\$ 2,400
SEQ 800468 LOC 9304 PR 7880 FUNC 7730				
5390 OTHER PURCHASED SERVICES		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 800467 LOC 9304 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 5,155	\$ 4,000	\$ 4,000	\$ 4,000
SEQ 799630 LOC 9304 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 6,730	\$ 6,500	\$ 6,500	\$ 4,788
SEQ 799631 LOC 9304 PR 7880 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 26,626	\$ 15,000	\$ 15,000	\$ 15,000
SEQ 800469 LOC 9304 PR 7880 FUNC 7730				
5692 NON-CAPITALIZED SOFTWARE	\$ 8,923	\$ 3,991	\$ 3,991	\$ 3,991
SEQ 800471 LOC 9304 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 49,517	\$ 50,891	\$ 50,891	\$ 47,179
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 125,598	\$ 126,251	\$ 130,715	\$ 125,819
GROUP INSURANCE	\$ 66,132	\$ 70,620	\$ 70,620	\$ 81,420
SUB-TOTAL EMPLOYEE BENEFITS	\$ 191,730	\$ 196,871	\$ 201,335	\$ 207,239
TOTAL FUNCTION - 7730	12 \$ 843,057	12 \$ 864,522	12 \$ 890,795	12 \$ 873,302

2008-09
TENTATIVE BUDGET
LOCATION 9304 - 10 NON-INSTRUCTIONAL STAFFING
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION
PROGRAM
OBJECT

	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL 10 NON-INSTRUCTIONAL STAFFING	12	\$ 843,057	12	\$ 864,522	12	\$ 890,795	12	\$ 873,302

2008-09
TENTATIVE BUDGET
LOCATION 9305 - 10 INSTRUCTIONAL CERTIFICATION
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL SALARIES		\$	12,559						
5331 TRAVEL OUT OF COUNTY				\$	3,000	\$	3,000	\$	1,500
SEQ 177191 LOC 9305 PR 9336 FUNC 7730									
5390 OTHER PURCHASED SERVICES		\$	6,545	\$	18,000	\$	18,000	\$	18,000
SEQ 177192 LOC 9305 PR 9336 FUNC 7730									
5399 PRINTING-DUPLICATING		\$	1,823	\$	15,000	\$	15,000	\$	15,000
SEQ 177193 LOC 9305 PR 9336 FUNC 7730									
5510 SUPPLIES				\$	5,000	\$	5,000	\$	3,683
SEQ 177188 LOC 9305 PR 9336 FUNC 7730									
5640 FURNITURE, FIXTURES & EQU		\$	11,519						
SEQ 178094 LOC 9305 PR 9336 FUNC 7730									
SUB-TOTAL NON-SALARIES		\$	19,887	\$	41,000	\$	41,000	\$	38,183
PROGRAM 9458 (9305) RENEWAL OF CERTIFICATE									
5115 COORDINATOR/CONSULTANT	1	\$	81,310	1	\$	81,298	1	\$	84,550
SEQ 172123 LOC 9305 PR 9458 FUNC 7730									
5137 SECRETARY/CLERK	1	\$	25,116	1	\$	25,148	1	\$	26,599
SEQ 167482 LOC 9305 PR 9458 FUNC 7730									
SUB-TOTAL SALARIES	2	\$	106,426	2	\$	106,446	2	\$	111,149
5310 PROFESSIONAL & TECHNICAL		\$	1,320						
SEQ 800196 LOC 9305 PR 9458 FUNC 7730									
5330 TRAVEL IN COUNTY		\$	2,028						
SEQ 180435 LOC 9305 PR 9458 FUNC 7730									
5640 FURNITURE, FIXTURES & EQU		\$	5,491						
SEQ 179659 LOC 9305 PR 9458 FUNC 7730									
SUB-TOTAL NON-SALARIES		\$	8,839						
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	118,447		\$	142,092		\$	124,612
GROUP INSURANCE		\$	60,621		\$	70,620		\$	74,635
SUB-TOTAL EMPLOYEE BENEFITS		\$	179,068		\$	212,712		\$	199,247
TOTAL FUNCTION - 7730	11	\$	779,667	12	\$	949,361	12	\$	900,770
TOTAL 10 INSTRUCTIONAL CERTIFICATION	11	\$	802,719	13	\$	1,003,341	12	\$	900,770

2008-09
TENTATIVE BUDGET
LOCATION 9306 - 10 ADMIN/PROF & TECH STAFFING
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
SUB-TOTAL NON-SALARIES		\$ 80						
TOTAL FUNCTION - 8100		\$ 80						
TOTAL 10 ADMIN/PROF & TECH STAFFING	6	\$ 402,976	6	\$ 457,657	6	\$ 483,927	6	\$ 478,756

2008-09
TENTATIVE BUDGET
LOCATION 9307 - 10 LEAVE, RETIREMENT & UNEMPL
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 86,193	1 \$ 89,662	1 \$ 96,542	1 \$ 96,542
SEQ 167256 LOC 9307 PR 7880 FUNC 7730				
5115 COORDINATOR/CONSULTANT	1 \$ 77,594	1 \$ 80,795	1 \$ 87,143	1 \$ 87,143
SEQ 167257 LOC 9307 PR 7880 FUNC 7730				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 64,603	1 \$ 67,398	1 \$ 72,942	1 \$ 72,942
SEQ 177535 LOC 9307 PR 7880 FUNC 7730				
5131 OVERTIME	\$ 3,032	\$ 2,250	\$ 2,250	\$ 1,975
SEQ 179815 LOC 9307 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	6 \$ 229,019	6 \$ 250,483	6 \$ 240,504	6 \$ 240,504
SEQ 167258 LOC 9307 PR 7880 FUNC 7730				
5141 MANAGER/SPECIALIST	3 \$ 157,997	3 \$ 173,877	3 \$ 182,581	2 \$ 113,799
SEQ 167259 LOC 9307 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 19,076	\$ 15,101	\$ 15,101	\$ 7,550
SEQ 171127 LOC 9307 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	12 \$ 637,514	12 \$ 679,566	12 \$ 697,063	11 \$ 620,455
5310 PROFESSIONAL & TECHNICAL	\$ 1,200	\$ 1,400	\$ 1,400	\$ 1,400
SEQ 176533 LOC 9307 PR 7880 FUNC 7730				
5375 PAGERS	\$ 100	\$ 100	\$ 100	\$ 100
SEQ 800093 LOC 9307 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 1,314	\$ 1,400	\$ 1,400	\$ 1,400
SEQ 171128 LOC 9307 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 10,703	\$ 8,782	\$ 8,782	\$ 6,469
SEQ 171573 LOC 9307 PR 7880 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 1,139	\$ 218	\$ 218	\$ 218
SEQ 178529 LOC 9307 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 14,356	\$ 11,900	\$ 11,900	\$ 9,587
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 133,049	\$ 139,107	\$ 142,689	\$ 126,139
GROUP INSURANCE	\$ 66,132	\$ 70,620	\$ 70,620	\$ 74,635
SUB-TOTAL EMPLOYEE BENEFITS	\$ 199,181	\$ 209,727	\$ 213,309	\$ 200,774
TOTAL FUNCTION - 7730	12 \$ 851,051	12 \$ 901,193	12 \$ 922,272	11 \$ 830,816
TOTAL 10 LEAVE, RETIREMENT & UNEMPL	12 \$ 851,051	12 \$ 901,193	12 \$ 922,272	11 \$ 830,816

2008-09
TENTATIVE BUDGET
LOCATION 9311 - 10 HUMAN RESOURCES
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5399 PRINTING-DUPLICATING	\$ 493	\$ 5,000	\$ 2,252	\$ 2,252
SEQ 001628 LOC 9311 PR 7880 FUNC 7730				
5450 GASOLINE	\$ 3,284			
SEQ 001716 LOC 9311 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 9,617	\$ 12,792	\$ 12,792	\$ 6,759
SEQ 001629 LOC 9311 PR 7880 FUNC 7730				
5530 PERIODICALS	\$ 576	\$ 500	\$ 500	\$ 500
SEQ 001703 LOC 9311 PR 7880 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 10,095			
SEQ 180430 LOC 9311 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 105,209	\$ 226,280	\$ 151,532	\$ 140,815
PROGRAM 9336 (9305) CERTIFICATE PROCESSING				
5510 SUPPLIES	\$ 12,148	\$ 9,037	\$ 9,037	\$ 9,037
SEQ 178260 LOC 9311 PR 9336 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 1,585	\$ 2,349	\$ 1,513	\$ 1,513
SEQ 177492 LOC 9311 PR 9336 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 13,733	\$ 11,386	\$ 10,550	\$ 10,550
PROGRAM 9516 (9311) FINGERPRINTING				
5640 FURNITURE, FIXTURES & EQU	\$ 370,175	\$ 22,651	\$ 22,651	\$ 22,651
SEQ 179270 LOC 9311 PR 9516 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 370,175	\$ 22,651	\$ 22,651	\$ 22,651
PROGRAM 9595 (8001) COMMUNITY INSTRL SERVI				
5114 DIRECTOR/NON-INSTRUCTIONA				\$ 415,524-
SEQ 181081 LOC 9311 PR 9595 FUNC 7730				
SUB-TOTAL SALARIES				\$ 415,524-
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	\$ 596	\$ 1,000	\$ 1,000	\$ 500
SEQ 178091 LOC 9311 PR 9756 FUNC 7730				
5399 PRINTING-DUPLICATING		\$ 21,935	\$ 21,935	\$ 21,935
SEQ 178092 LOC 9311 PR 9756 FUNC 7730				
5510 SUPPLIES	\$ 4,829			
SEQ 178093 LOC 9311 PR 9756 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 5,425	\$ 26,984	\$ 26,984	\$ 26,484

2008-09
TENTATIVE BUDGET
LOCATION 9311 - 10 HUMAN RESOURCES
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 140,878		\$ 204,283		\$ 210,128		\$ 117,899
GROUP INSURANCE		\$ 55,110		\$ 70,620		\$ 70,620		\$ 81,420
SUB-TOTAL EMPLOYEE BENEFITS		\$ 195,988		\$ 274,903		\$ 280,748		\$ 199,319
TOTAL FUNCTION - 7730	10	\$ 1,365,557	12	\$ 1,560,169	12	\$ 1,518,982	12	\$ 979,745
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 001668 LOC 9311 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 2,000		\$ 2,000		\$ 2,000
TOTAL FUNCTION - 8100				\$ 2,000		\$ 2,000		\$ 2,000
TOTAL 10 HUMAN RESOURCES	10	\$ 1,369,689	12	\$ 1,566,771	12	\$ 1,525,584	12	\$ 986,347

2008-09
TENTATIVE BUDGET
LOCATION 9317 - 10 COMPENSATION ADMINISTRATION
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	3 \$ 274,444	3 \$ 286,126	3 \$ 309,295	3 \$ 309,295
SEQ 001641 LOC 9317 PR 7880 FUNC 7730				
5115 COORDINATOR/CONSULTANT	1 \$ 89,159	1 \$ 94,662	1 \$ 101,842	1 \$ 101,842
SEQ 161975 LOC 9317 PR 7880 FUNC 7730				
5126 SUPERVISOR/NON-INSTRUCTIO	2 \$ 104,754	2 \$ 206,322	2 \$ 151,550	1 \$ 31,690
SEQ 161976 LOC 9317 PR 7880 FUNC 7730				
5131 OVERTIME	\$ 9,996	\$ 10,000	\$ 6,500	\$ 5,705
SEQ 001643 LOC 9317 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	12 \$ 499,673	12 \$ 529,800	10 \$ 486,591	10 \$ 486,591
SEQ 001644 LOC 9317 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 5,861	\$ 10,000	\$ 6,000	\$ 3,000
SEQ 167896 LOC 9317 PR 7880 FUNC 7730				
5157 BONUS PAYMENTS	\$ 42,000			
SEQ 178937 LOC 9317 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	18 \$ 1,025,887	18 \$ 1,136,910	16 \$ 1,061,778	15 \$ 938,123
5331 TRAVEL OUT OF COUNTY	\$ 2,881	\$ 5,587	\$ 1,587	\$ 793
SEQ 800149 LOC 9317 PR 7880 FUNC 7730				
5375 PAGERS	\$ 80	\$ 800	\$ 800	\$ 800
SEQ 173773 LOC 9317 PR 7880 FUNC 7730				
5390 OTHER PURCHASED SERVICES	\$ 6,864	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800142 LOC 9317 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 2,891	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 001651 LOC 9317 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 4,371	\$ 5,000	\$ 5,000	\$ 3,683
SEQ 001652 LOC 9317 PR 7880 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 2,582			
SEQ 800557 LOC 9317 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 19,669	\$ 24,387	\$ 20,387	\$ 18,276
PROGRAM 7920 STAFF RELATIONS/NEGOTIATIONS				
5373 CELLULAR AIR TIME	\$ 2,687	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 800556 LOC 9317 PR 7920 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 2,687	\$ 3,000	\$ 3,000	\$ 3,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 214,103	\$ 232,725	\$ 217,346	\$ 190,720
GROUP INSURANCE	\$ 99,198	\$ 105,930	\$ 94,160	\$ 101,775
SUB-TOTAL EMPLOYEE BENEFITS	\$ 313,301	\$ 338,655	\$ 311,506	\$ 292,495

2008-09
TENTATIVE BUDGET
LOCATION 9317 - 10 COMPENSATION ADMINISTRATION
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7730	18 \$ 1,361,544	18 \$ 1,502,952	16 \$ 1,396,671	15 \$ 1,251,894
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7880 STAFF SERVICES 5350 REPAIRS & MAINTENANCE SEQ 176356 LOC 9317 PR 7880 FUNC 8100		\$ 1,000	\$ 1,000	\$ 1,000
SUB-TOTAL NON-SALARIES		\$ 1,000	\$ 1,000	\$ 1,000
TOTAL FUNCTION - 8100		\$ 1,000	\$ 1,000	\$ 1,000
TOTAL 10 COMPENSATION ADMINISTRATION	18 \$ 1,361,544	18 \$ 1,503,952	16 \$ 1,397,671	15 \$ 1,252,894

2008-09
TENTATIVE BUDGET
LOCATION 9319 - 10 PERSONNEL OPER & NETWORK SERV
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 6130 HEALTH SERVICES				
PROGRAM 9617 (9319) DRUG SCREENING				
5310 PROFESSIONAL & TECHNICAL	\$ 184,450	\$ 100,000	\$ 100,000	\$ 100,000
SEQ 167486 LOC 9319 PR 9617 FUNC 6130				
SUB-TOTAL NON-SALARIES	\$ 184,450	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL FUNCTION - 6130	\$ 184,450	\$ 100,000	\$ 100,000	\$ 100,000
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114B EXECUTIVE DIRECTOR	1 \$ 87,666	1 \$ 68,802	1 \$ 70,253	1 \$ 70,253
SEQ 001653 LOC 9319 PR 7880 FUNC 7730				
5115 COORDINATOR/CONSULTANT	1 \$ 53,390	1 \$ 51,349	1 \$ 53,403	1 \$ 53,403
SEQ 001658 LOC 9319 PR 7880 FUNC 7730				
5131 OVERTIME	\$ 51,468	\$ 25,000	\$ 25,000	\$ 21,944
SEQ 001655 LOC 9319 PR 7880 FUNC 7730				
5134 PROGRAMMER	1 \$ 14,383	1 \$ 48,543	1 \$ 50,485	1 \$ 50,485
SEQ 180087 LOC 9319 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	3 \$ 97,311	3 \$ 101,715	3 \$ 107,405	3 \$ 107,405
SEQ 001656 LOC 9319 PR 7880 FUNC 7730				
5141 MANAGER/SPECIALIST	3 \$ 80,311	3 \$ 140,676	3 \$ 136,409	3 \$ 136,409
SEQ 800474 LOC 9319 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 71,397	\$ 74,500	\$ 51,500	\$ 25,750
SEQ 001660 LOC 9319 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	9 \$ 455,926	9 \$ 510,585	9 \$ 494,455	9 \$ 465,649
5310 PROFESSIONAL & TECHNICAL		\$ 20,000	\$ 20,000	\$ 20,000
SEQ 800440 LOC 9319 PR 7880 FUNC 7730				
5331 TRAVEL OUT OF COUNTY		\$ 2,000	\$ 1,000	\$ 500
SEQ 800442 LOC 9319 PR 7880 FUNC 7730				
5373 CELLULAR AIR TIME	\$ 4,745	\$ 7,000	\$ 6,000	\$ 6,000
SEQ 800178 LOC 9319 PR 7880 FUNC 7730				
5390 OTHER PURCHASED SERVICES	\$ 6,333	\$ 10,000		
SEQ 800444 LOC 9319 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING		\$ 2,000	\$ 1,000	\$ 1,000
SEQ 164592 LOC 9319 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 4,925	\$ 5,000	\$ 5,000	\$ 3,683
SEQ 001661 LOC 9319 PR 7880 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 24,219	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 800003 LOC 9319 PR 7880 FUNC 7730				
5690 SOFTWARE	\$ 857	\$ 10,000		
SEQ 800439 LOC 9319 PR 7880 FUNC 7730				

2008-09
TENTATIVE BUDGET
LOCATION 9319 - 10 PERSONNEL OPER & NETWORK SERV
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5692 NON-CAPITALIZED SOFTWARE SEQ 180420 LOC 9319 PR 7880 FUNC 7730	\$ 526			
SUB-TOTAL NON-SALARIES	\$ 41,605	\$ 81,000	\$ 58,000	\$ 56,183
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 95,152	\$ 104,517	\$ 101,215	\$ 94,666
GROUP INSURANCE	\$ 49,599	\$ 52,965	\$ 52,965	\$ 61,065
SUB-TOTAL EMPLOYEE BENEFITS	\$ 144,751	\$ 157,482	\$ 154,180	\$ 155,731
TOTAL FUNCTION - 7730	9 \$ 642,282	9 \$ 749,067	9 \$ 706,635	9 \$ 677,563
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	\$ 8,707	\$ 10,000	\$ 10,000	\$ 10,000
SUB-TOTAL NON-SALARIES	\$ 57,857	\$ 65,000	\$ 65,000	\$ 65,000
TOTAL FUNCTION - 8100	\$ 57,857	\$ 65,000	\$ 65,000	\$ 65,000
TOTAL 10 PERSONNEL OPER & NETWORK SERV	9 \$ 884,589	9 \$ 914,067	9 \$ 871,635	9 \$ 842,563

2008-09
TENTATIVE BUDGET
LOCATION 9322 - 10 PERS SUPPORT PROGRAMS
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 195,946	2 \$ 204,321	2 \$ 220,932	1 \$ 101,689
SEQ 175685 LOC 9322 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	3 \$ 137,056	3 \$ 140,408	3 \$ 148,152	1 \$ 38,349
SEQ 175687 LOC 9322 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	5 \$ 333,002	5 \$ 344,729	5 \$ 369,084	2 \$ 140,038
5330 TRAVEL IN COUNTY	\$ 464			
SEQ 800421 LOC 9322 PR 7880 FUNC 7730				
5331 TRAVEL OUT OF COUNTY	\$ 3,834	\$ 8,000	\$ 6,000	\$ 3,000
SEQ 177325 LOC 9322 PR 7880 FUNC 7730				
5373 CELLULAR AIR TIME	\$ 1,241	\$ 4,000	\$ 4,000	\$ 4,000
SEQ 177326 LOC 9322 PR 7880 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 1,548	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 177328 LOC 9322 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 8,180	\$ 4,000	\$ 4,000	\$ 2,947
SEQ 177329 LOC 9322 PR 7880 FUNC 7730				
5692 NON-CAPITALIZED SOFTWARE		\$ 500	\$ 500	\$ 500
SEQ 800423 LOC 9322 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 15,267	\$ 19,500	\$ 17,500	\$ 13,447
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 69,498	\$ 70,566	\$ 75,551	\$ 28,470
GROUP INSURANCE	\$ 27,555	\$ 29,425	\$ 29,425	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 97,053	\$ 99,991	\$ 104,976	\$ 42,040
TOTAL FUNCTION - 7730	5 \$ 445,322	5 \$ 464,220	5 \$ 491,560	2 \$ 195,525
TOTAL 10 PERS SUPPORT PROGRAMS	5 \$ 445,322	5 \$ 464,220	5 \$ 491,560	2 \$ 195,525

2008-09
TENTATIVE BUDGET
LOCATION 9324 - 10 RECORDS/TRANSCRIPTS ANALYSIS
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 97,363	1	\$ 101,180	1	\$ 108,751	1	\$ 108,751
SEQ 178895 LOC 9324 PR 7880 FUNC 7730								
5131 OVERTIME		\$ 13,540						
SEQ 180421 LOC 9324 PR 7880 FUNC 7730								
5137 SECRETARY/CLERK	13	\$ 499,862	13	\$ 507,430	13	\$ 530,139	13	\$ 530,139
SEQ 178896 LOC 9324 PR 7880 FUNC 7730								
5150 HOURLY EMPLOYEE		\$ 70,890		\$ 69,212		\$ 69,212		\$ 34,606
SEQ 800424 LOC 9324 PR 7880 FUNC 7730								
SUB-TOTAL SALARIES	14	\$ 681,655	14	\$ 677,822	14	\$ 708,102	14	\$ 673,496
5331 TRAVEL OUT OF COUNTY				\$ 3,000		\$ 3,000		\$ 1,500
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		\$ 11,589		\$ 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		\$ 15,484		\$ 15,920		\$ 11,920		\$ 8,781
SEQ 800432 LOC 9324 PR 7880 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU		\$ 4,905						
SEQ 180422 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		\$ 2,984		\$ 900		\$ 900		\$ 900
SEQ 800435 LOC 9324 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 34,962		\$ 70,320		\$ 66,320		\$ 61,681
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 142,261		\$ 138,750		\$ 144,948		\$ 136,922
GROUP INSURANCE		\$ 77,154		\$ 82,390		\$ 82,390		\$ 94,990
SUB-TOTAL EMPLOYEE BENEFITS		\$ 219,415		\$ 221,140		\$ 227,338		\$ 231,912
TOTAL FUNCTION - 7730	14	\$ 936,032	14	\$ 969,282	14	\$ 1,001,760	14	\$ 967,089
TOTAL 10 RECORDS/TRANSCRIPTS ANALYSIS	14	\$ 936,032	14	\$ 969,282	14	\$ 1,001,760	14	\$ 967,089

2008-09
TENTATIVE BUDGET
LOCATION 9022 - 12 LABOR RELATIONS
12 BUSINESS OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7920 STAFF RELATIONS/NEGOTIATIONS				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 133,270	1 \$ 138,207	1 \$ 148,000	1 \$ 148,000
SEQ 178276 LOC 9022 PR 7920 FUNC 7730				
5108 ATTORNEY	1 \$ 150,031	1 \$ 150,000	1 \$ 163,500	1 \$ 163,500
SEQ 175655 LOC 9022 PR 7920 FUNC 7730				
5114B EXECUTIVE DIRECTOR	3 \$ 202,077	3 \$ 295,867	3 \$ 327,451	3 \$ 327,451
SEQ 003919 LOC 9022 PR 7920 FUNC 7730				
5115 COORDINATOR/CONSULTANT	\$ 83,952			
SEQ 169758 LOC 9022 PR 7920 FUNC 7730				
5131 OVERTIME	\$ 3,640	\$ 5,000	\$ 5,000	\$ 4,389
SEQ 003921 LOC 9022 PR 7920 FUNC 7730				
5137 SECRETARY/CLERK	4 \$ 232,495	4 \$ 240,907	4 \$ 250,795	2 \$ 144,680
SEQ 003922 LOC 9022 PR 7920 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 16,094	\$ 15,000	\$ 15,000	\$ 7,500
SEQ 003923 LOC 9022 PR 7920 FUNC 7730				
SUB-TOTAL SALARIES	9 \$ 821,559	9 \$ 844,981	9 \$ 909,746	7 \$ 795,520
5310 PROFESSIONAL & TECHNICAL	\$ 237,056	\$ 249,000	\$ 224,000	\$ 314,000
SEQ 178957 LOC 9022 PR 7920 FUNC 7730				
5331 TRAVEL OUT OF COUNTY	\$ 5,339	\$ 13,500	\$ 2,100	\$ 1,050
SEQ 162426 LOC 9022 PR 7920 FUNC 7730				
5373 CELLULAR AIR TIME	\$ 2,837	\$ 1,500	\$ 1,500	\$ 1,500
SEQ 172604 LOC 9022 PR 7920 FUNC 7730				
5375 PAGERS	\$ 40	\$ 100	\$ 70	\$ 70
SEQ 174212 LOC 9022 PR 7920 FUNC 7730				
5390 OTHER PURCHASED SERVICES	\$ 16,573	\$ 12,500	\$ 6,000	\$ 6,000
SEQ 003928 LOC 9022 PR 7920 FUNC 7730				
5399 PRINTING-DUPLICATING	\$ 2,237	\$ 91,423	\$ 39,997	\$ 39,997
SEQ 003929 LOC 9022 PR 7920 FUNC 7730				
5510 SUPPLIES	\$ 9,928	\$ 10,000	\$ 9,500	\$ 6,998
SEQ 003930 LOC 9022 PR 7920 FUNC 7730				
5530 PERIODICALS	\$ 6,015	\$ 10,000	\$ 9,500	\$ 9,500
SEQ 003931 LOC 9022 PR 7920 FUNC 7730				
5640 FURNITURE, FIXTURES & EQU	\$ 5,522			
SEQ 178958 LOC 9022 PR 7920 FUNC 7730				
5730 DUES AND FEES	\$ 6,110	\$ 5,000	\$ 4,000	
SEQ 178959 LOC 9022 PR 7920 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 291,657	\$ 393,023	\$ 296,667	\$ 379,115
PROGRAM 7921 OUTSIDE COUNSEL				
5310 PROFESSIONAL & TECHNICAL	\$ 963			
SEQ 177547 LOC 9022 PR 7921 FUNC 7730				

2008-09
TENTATIVE BUDGET
LOCATION 9022 - 12 LABOR RELATIONS
12 BUSINESS OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 963			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 171,459	\$ 172,968	\$ 186,225	\$ 161,729
GROUP INSURANCE	\$ 49,599	\$ 52,965	\$ 52,965	\$ 47,495
SUB-TOTAL EMPLOYEE BENEFITS	\$ 221,058	\$ 225,933	\$ 239,190	\$ 209,224
TOTAL FUNCTION - 7730	9 \$ 1,335,237	9 \$ 1,463,937	9 \$ 1,445,603	7 \$ 1,383,859
TOTAL 12 LABOR RELATIONS	9 \$ 1,335,237	9 \$ 1,463,937	9 \$ 1,445,603	7 \$ 1,383,859

2008-09
TENTATIVE BUDGET
LOCATION 9045 - 12 BUS OPS PERF IMP
12 BUSINESS OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL								
PROGRAM 7611 ANALYSIS TEST & EVAL MGMT								
5103 BUDGET ANALYST		\$ 71,160						
SEQ 799512 LOC 9045 PR 7611 FUNC 7710								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 145,103	1	\$ 150,409				
SEQ 799513 LOC 9045 PR 7611 FUNC 7710								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 291	1	\$ 73,005				
SEQ 180333 LOC 9045 PR 7611 FUNC 7710								
5137 SECRETARY/CLERK	1	\$ 63,355	1	\$ 63,344				
SEQ 799514 LOC 9045 PR 7611 FUNC 7710								
SUB-TOTAL SALARIES	3	\$ 279,909	3	\$ 286,758				
PROGRAM 7771 BUSINESS PERFORMANCE IMPROVEM								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 153,810	2	\$ 160,089	1	\$ 91,578		
SEQ 799515 LOC 9045 PR 7771 FUNC 7710								
5137 SECRETARY/CLERK	1	\$ 54,661	1	\$ 56,276	1	\$ 58,504		
SEQ 799516 LOC 9045 PR 7771 FUNC 7710								
SUB-TOTAL SALARIES	3	\$ 208,471	3	\$ 216,365	2	\$ 150,082		
5331 TRAVEL OUT OF COUNTY		\$ 11,804		\$ 21,500		\$ 1,500		
SEQ 800106 LOC 9045 PR 7771 FUNC 7710								
5373 CELLULAR AIR TIME				\$ 3,000		\$ 3,000		
SEQ 800116 LOC 9045 PR 7771 FUNC 7710								
5399 PRINTING-DUPLICATING		\$ 2,191		\$ 5,854		\$ 5,854		
SEQ 800111 LOC 9045 PR 7771 FUNC 7710								
5510 SUPPLIES		\$ 6,124		\$ 9,265		\$ 9,265		
SEQ 800113 LOC 9045 PR 7771 FUNC 7710								
5530 PERIODICALS				\$ 1,000		\$ 1,000		
SEQ 800118 LOC 9045 PR 7771 FUNC 7710								
5640 FURNITURE, FIXTURES & EQU		\$ 1,186						
SEQ 800115 LOC 9045 PR 7771 FUNC 7710								
5730 DUES AND FEES		\$ 4,843		\$ 2,000		\$ 2,000		
SEQ 800117 LOC 9045 PR 7771 FUNC 7710								
SUB-TOTAL NON-SALARIES		\$ 26,148		\$ 42,619		\$ 22,619		
PROGRAM 7774 PERFORMANCE EXCELLENCE & BEST								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 79,363	1	\$ 82,620				
SEQ 799517 LOC 9045 PR 7774 FUNC 7710								
SUB-TOTAL SALARIES	1	\$ 79,363	1	\$ 82,620				

2008-09
TENTATIVE BUDGET
LOCATION 9045 - 12 BUS OPS PERF IMP
12 BUSINESS OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 118,488	\$ 119,902	\$ 30,722	
GROUP INSURANCE	\$ 38,577	\$ 41,195	\$ 11,770	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 157,065	\$ 161,097	\$ 42,492	
TOTAL FUNCTION - 7710	7 \$ 750,956	7 \$ 789,459	2 \$ 215,193	
TOTAL 12 BUS OPS PERF IMP	7 \$ 750,956	7 \$ 789,459	2 \$ 215,193	

2008-09
TENTATIVE BUDGET
LOCATION 9130 - 12 BUSINESS OPERATIONS
12 BUSINESS OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 7601 BUS, OPER, FINANCE & CONSTRUC				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 148,036			
SEQ 179799 LOC 9130 PR 7601 FUNC 7500				
SUB-TOTAL SALARIES	\$ 148,036			
PROGRAM 7615 BUDGET SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA		1 \$ 92,550	1 \$ 98,596	
SEQ 178263 LOC 9130 PR 7615 FUNC 7500				
SUB-TOTAL SALARIES		1 \$ 92,550	1 \$ 98,596	
5331 TRAVEL OUT OF COUNTY	\$ 2,492	\$ 5,000		
SEQ 178522 LOC 9130 PR 7615 FUNC 7500				
SUB-TOTAL NON-SALARIES	\$ 2,492	\$ 5,000		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 30,895	\$ 18,945	\$ 20,183	
GROUP INSURANCE		\$ 5,885	\$ 5,885	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 30,895	\$ 24,830	\$ 26,068	
TOTAL FUNCTION - 7500	\$ 181,423	1 \$ 122,380	1 \$ 124,664	
TOTAL 12 BUSINESS OPERATIONS	3 \$ 874,141	4 \$ 722,268	4 \$ 707,841	3 \$ 569,909

2008-09
TENTATIVE BUDGET
LOCATION 9222 - 12 EDUCATION FACILITIES CODE COMP.
12 BUSINESS OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$		
5692 NON-CAPITALIZED SOFTWARE SEQ 177760 LOC 9222 PR 9900 FUNC 7400		\$	389	\$	3,500	\$	3,500	\$	3,500	
SUB-TOTAL NON-SALARIES		\$	141,328	\$	237,733	\$	237,733	\$	237,733	
PROGRAM 9904 DIRECT PROJECT ABATEMENT										
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 799540 LOC 9222 PR 9904 FUNC 7400	1	\$	80,242	1	\$	80,229	1	\$	83,439	
5115 COORDINATOR/CONSULTANT SEQ 166248 LOC 9222 PR 9904 FUNC 7400	3	\$	132,345	3	\$	201,067	3	\$	208,332	
5121 FOREMAN SEQ 170324 LOC 9222 PR 9904 FUNC 7400	7	\$	439,442	7	\$	505,891	7	\$	529,849	
5151 TRADES JOURNEYMAN SEQ 170322 LOC 9222 PR 9904 FUNC 7400	14	\$	722,143	14	\$	906,850	14	\$	943,124	
SUB-TOTAL SALARIES	25	\$	1,374,172	25	\$	1,694,037	25	\$	1,764,744	
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY		\$	459,281		\$	590,456		\$	618,364	
GROUP INSURANCE		\$	242,484		\$	258,940		\$	258,940	
SUB-TOTAL EMPLOYEE BENEFITS		\$	701,765		\$	849,396		\$	877,304	
TOTAL FUNCTION - 7400	44	\$	3,043,768	44	\$	3,971,622	44	\$	4,135,869	
FUNCTION 7900 OPERATION OF PLANT										
PROGRAM 7305 OPERATION OF PLANT - SUPPORT										
5117 CUSTODIAN SEQ 176168 LOC 9222 PR 7305 FUNC 7900	2	\$	54,629	2	\$	54,618	2	\$	57,003	
SUB-TOTAL SALARIES	2	\$	54,629	2	\$	54,618	2	\$	57,003	
5370 TELECOMMUNICATIONS SEQ 178265 LOC 9222 PR 7305 FUNC 7900					\$	700		\$	700	
SUB-TOTAL NON-SALARIES					\$	700		\$	700	
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY		\$	11,401		\$	11,180		\$	11,669	
GROUP INSURANCE		\$	11,022		\$	11,770		\$	11,770	
SUB-TOTAL EMPLOYEE BENEFITS		\$	22,423		\$	22,950		\$	23,439	
TOTAL FUNCTION - 7900	2	\$	77,052	2	\$	78,268	2	\$	81,142	
									\$	82,862

2008-09
TENTATIVE BUDGET
LOCATION 9222 - 12 EDUCATION FACILITIES CODE COMP.
12 BUSINESS OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL 12 EDUCATION FACILITIES CODE COMP.	46 \$ 3,120,820	46 \$ 4,049,890	46 \$ 4,217,011	46 \$ 4,254,102

2008-09
TENTATIVE BUDGET
LOCATION 9110 - 13 MWBE & RELATED SERVICES
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5103 BUDGET ANALYST		1 \$	58,867	
SEQ 175691 LOC 9110 PR 9900 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$	58,877	1 \$ 58,867	1 \$ 61,222
SEQ 176253 LOC 9110 PR 9900 FUNC 7400				
5137 SECRETARY/CLERK	1 \$	39,902	1 \$ 40,192	1 \$ 41,392
SEQ 176254 LOC 9110 PR 9900 FUNC 7400				
5150 HOURLY EMPLOYEE	\$	19,025	\$ 12,000	\$ 12,000
SEQ 178947 LOC 9110 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	2 \$	117,804	3 \$ 169,926	2 \$ 114,614
5390 OTHER PURCHASED SERVICES	\$	5,111		
SEQ 176516 LOC 9110 PR 9900 FUNC 7400				
5399 PRINTING-DUPLICATING			\$ 1,840	\$ 1,840
SEQ 176517 LOC 9110 PR 9900 FUNC 7400				
5510 SUPPLIES	\$	13,850	\$ 4,064	\$ 4,064
SEQ 177009 LOC 9110 PR 9900 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU	\$	2,152		
SEQ 179822 LOC 9110 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$	21,113	\$ 5,904	\$ 5,904
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	24,586	\$ 34,784	\$ 23,461
GROUP INSURANCE	\$	11,022	\$ 17,655	\$ 11,770
SUB-TOTAL EMPLOYEE BENEFITS	\$	35,608	\$ 52,439	\$ 35,231
TOTAL FUNCTION - 7400	2 \$	174,525	3 \$ 228,269	2 \$ 155,749
2 \$				2 \$ 157,389
FUNCTION 7760 INTERNAL SERVICES				
PROGRAM 7760 INTERNAL SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$	213,036	2 \$ 218,837	2 \$ 233,435
SEQ 003440 LOC 9110 PR 7760 FUNC 7760				
5137 SECRETARY/CLERK	1 \$	56,225	1 \$ 56,217	1 \$ 58,453
SEQ 003441 LOC 9110 PR 7760 FUNC 7760				
5141 MANAGER/SPECIALIST	1 \$	50,218	1 \$ 51,886	1 \$ 53,962
SEQ 003442 LOC 9110 PR 7760 FUNC 7760				
5145 PARAPROFESSIONAL	1 \$	43,400	1 \$ 43,731	1 \$ 44,931
SEQ 163965 LOC 9110 PR 7760 FUNC 7760				

2008-09
TENTATIVE BUDGET
LOCATION 9110 - 13 MWBE & RELATED SERVICES
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	5	\$ 362,879	5	\$ 370,671	5	\$ 390,781	3	\$ 291,888
5331 TRAVEL OUT OF COUNTY		\$ 54		\$ 4,255				
SEQ 177396 LOC 9110 PR 7760 FUNC 7760								
5350 REPAIRS & MAINTENANCE		\$ 2,355		\$ 920		\$ 920		\$ 920
SEQ 178532 LOC 9110 PR 7760 FUNC 7760								
5373 CELLULAR AIR TIME		\$ 1,792		\$ 4,140		\$ 4,140		\$ 4,140
SEQ 166204 LOC 9110 PR 7760 FUNC 7760								
5390 OTHER PURCHASED SERVICES		\$ 358		\$ 4,107		\$ 4,107		\$ 4,107
SEQ 178040 LOC 9110 PR 7760 FUNC 7760								
5399 PRINTING-DUPLICATING		\$ 708		\$ 886		\$ 886		\$ 886
SEQ 003450 LOC 9110 PR 7760 FUNC 7760								
5510 SUPPLIES		\$ 4,691		\$ 8,165		\$ 7,420		\$ 5,466
SEQ 003451 LOC 9110 PR 7760 FUNC 7760								
SUB-TOTAL NON-SALARIES		\$ 9,958		\$ 22,473		\$ 17,473		\$ 15,519
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 75,733		\$ 75,876		\$ 79,993		\$ 59,341
GROUP INSURANCE		\$ 27,555		\$ 29,425		\$ 29,425		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 103,288		\$ 105,301		\$ 109,418		\$ 79,696
TOTAL FUNCTION - 7760	5	\$ 476,125	5	\$ 498,445	5	\$ 517,672	3	\$ 387,103
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5115 COORDINATOR/CONSULTANT	1	\$ 79,873	1	\$ 79,860	1	\$ 83,055	1	\$ 83,055
SEQ 161967 LOC 9110 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES	1	\$ 79,873	1	\$ 79,860	1	\$ 83,055	1	\$ 83,055
5350 REPAIRS & MAINTENANCE				\$ 920		\$ 920		\$ 920
SEQ 163892 LOC 9110 PR 7400 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 920		\$ 920		\$ 920
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 16,669		\$ 16,347		\$ 17,001		\$ 16,885
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 22,180		\$ 22,232		\$ 22,886		\$ 23,670

2008-09
TENTATIVE BUDGET
LOCATION 9110 - 13 MWBE & RELATED SERVICES
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 8100	1	\$ 102,053	1	\$ 103,012	1	\$ 106,861	1	\$ 107,645
TOTAL 13 MWBE & RELATED SERVICES	8	\$ 752,703	9	\$ 829,726	8	\$ 780,282	6	\$ 652,137

2008-09
TENTATIVE BUDGET
LOCATION 9126 - 13 TREASURER
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7600 FISCAL SERVICES				
5102 ADMINISTRATIVE ASSISTANT	1 \$ 52,884	1 \$ 52,875	1 \$ 54,990	1 \$ 54,990
SEQ 165201 LOC 9126 PR 7600 FUNC 7500				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 127,029	1 \$ 134,000	1 \$ 143,540	1 \$ 143,540
SEQ 167410 LOC 9126 PR 7600 FUNC 7500				
5114 DIRECTOR/NON-INSTRUCTIONA	3 \$ 218,167	3 \$ 272,142	3 \$ 277,595	3 \$ 277,595
SEQ 171185 LOC 9126 PR 7600 FUNC 7500				
5115 COORDINATOR/CONSULTANT	2 \$ 130,642	2 \$ 133,475	2 \$ 140,304	2 \$ 140,304
SEQ 171431 LOC 9126 PR 7600 FUNC 7500				
5131 OVERTIME	\$ 9,765	\$ 10,000	\$ 10,000	\$ 8,778
SEQ 003585 LOC 9126 PR 7600 FUNC 7500				
5137 SECRETARY/CLERK	5 \$ 223,115	5 \$ 200,617	3 \$ 110,641	3 \$ 110,641
SEQ 003586 LOC 9126 PR 7600 FUNC 7500				
5141 MANAGER/SPECIALIST	2 \$ 67,048	2 \$ 105,814	2 \$ 117,654	1 \$ 69,684
SEQ 003750 LOC 9126 PR 7600 FUNC 7500				
5150 HOURLY EMPLOYEE	\$ 10,195	\$ 12,660	\$ 12,660	\$ 6,330
SEQ 003587 LOC 9126 PR 7600 FUNC 7500				
SUB-TOTAL SALARIES	14 \$ 838,845	14 \$ 921,583	12 \$ 867,384	11 \$ 811,862
5331 TRAVEL OUT OF COUNTY	\$ 4,682	\$ 5,980	\$ 4,980	\$ 2,490
SEQ 003590 LOC 9126 PR 7600 FUNC 7500				
5373 CELLULAR AIR TIME	\$ 1,116	\$ 400	\$ 400	\$ 400
SEQ 180256 LOC 9126 PR 7600 FUNC 7500				
5375 PAGERS	\$ 20	\$ 20	\$ 20	\$ 20
SEQ 178037 LOC 9126 PR 7600 FUNC 7500				
5390 OTHER PURCHASED SERVICES	\$ 201,733	\$ 256,478	\$ 256,478	\$ 256,478
SEQ 003593 LOC 9126 PR 7600 FUNC 7500				
5399 PRINTING-DUPLICATING	\$ 2,063	\$ 1,000	\$ 1,000	\$ 1,000
SEQ 003594 LOC 9126 PR 7600 FUNC 7500				
5510 SUPPLIES	\$ 18,056	\$ 19,000	\$ 19,000	\$ 13,997
SEQ 003595 LOC 9126 PR 7600 FUNC 7500				
5530 PERIODICALS	\$ 600	\$ 600	\$ 600	\$ 600
SEQ 003596 LOC 9126 PR 7600 FUNC 7500				
SUB-TOTAL NON-SALARIES	\$ 227,670	\$ 283,478	\$ 282,478	\$ 274,985
PROGRAM 9270 T.A.N. EXPENSES				
5310 PROFESSIONAL & TECHNICAL		\$ 30,000	\$ 30,000	\$ 30,000
SEQ 003694 LOC 9126 PR 9270 FUNC 7500				
SUB-TOTAL NON-SALARIES		\$ 30,000	\$ 30,000	\$ 30,000

2008-09
TENTATIVE BUDGET
LOCATION 9126 - 13 TREASURER
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 175,067		\$ 188,648		\$ 177,554		\$ 165,052
GROUP INSURANCE		\$ 77,154		\$ 82,390		\$ 70,620		\$ 74,635
SUB-TOTAL EMPLOYEE BENEFITS		\$ 252,221		\$ 271,038		\$ 248,174		\$ 239,687
 TOTAL FUNCTION - 7500	14	\$ 1,318,736	14	\$ 1,506,099	12	\$ 1,428,036	11	\$ 1,356,534
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 8,004		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 003731 LOC 9126 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 8,004		\$ 10,000		\$ 10,000		\$ 10,000
 TOTAL FUNCTION - 8100		\$ 8,004		\$ 10,000		\$ 10,000		\$ 10,000
 TOTAL 13 TREASURER	14	\$ 1,326,740	14	\$ 1,516,099	12	\$ 1,438,036	11	\$ 1,366,534

2008-09
TENTATIVE BUDGET
LOCATION 9127 - 13 OFFICE OF FINANCIAL OPERATION
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7615 BUDGET SERVICES								
5102 ADMINISTRATIVE ASSISTANT	1	\$ 74,839	1	\$ 138,000				
SEQ 800772 LOC 9127 PR 7615 FUNC 7500								
5114 DIRECTOR/NON-INSTRUCTIONA					1	\$ 116,742	1	\$ 116,742
SEQ 180719 LOC 9127 PR 7615 FUNC 7500								
5131 OVERTIME		\$ 336						
SEQ 180465 LOC 9127 PR 7615 FUNC 7500								
SUB-TOTAL SALARIES	1	\$ 75,175	1	\$ 138,000	1	\$ 116,742	1	\$ 116,742
5331 TRAVEL OUT OF COUNTY		\$ 17,587		\$ 5,000		\$ 3,050		\$ 1,525
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		\$ 4,250		\$ 4,250
SEQ 179280 LOC 9127 PR 7615 FUNC 7500								
5399 PRINTING-DUPLICATING		\$ 37		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 179281 LOC 9127 PR 7615 FUNC 7500								
5450 GASOLINE				\$ 2,000		\$ 1,700		\$ 1,700
SEQ 179286 LOC 9127 PR 7615 FUNC 7500								
5510 SUPPLIES		\$ 1,201		\$ 20,000		\$ 4,500		\$ 2,130
SEQ 179282 LOC 9127 PR 7615 FUNC 7500								
5640 FURNITURE, FIXTURES & EQU		\$ 1,749						
SEQ 180466 LOC 9127 PR 7615 FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 20,574		\$ 34,000		\$ 15,500		\$ 11,605
PROGRAM 7615A BUDGET SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 12,895	1	\$ 144,319	1	\$ 177,500	1	\$ 177,500
SEQ 179273 LOC 9127 PR 7615A FUNC 7500								
5137 SECRETARY/CLERK	2	\$ 73,404	2	\$ 73,922	1	\$ 66,141	1	\$ 66,141
SEQ 179274 LOC 9127 PR 7615A FUNC 7500								
SUB-TOTAL SALARIES	3	\$ 86,299	3	\$ 218,241	2	\$ 243,641	2	\$ 243,641
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 33,700		\$ 72,923		\$ 73,770		\$ 73,266
GROUP INSURANCE		\$ 22,044		\$ 23,540		\$ 17,655		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 55,744		\$ 96,463		\$ 91,425		\$ 93,621
TOTAL FUNCTION - 7500	4	\$ 237,792	4	\$ 486,704	3	\$ 467,308	3	\$ 465,609

2008-09
TENTATIVE BUDGET
LOCATION 9127 - 13 OFFICE OF FINANCIAL OPERATION
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION
PROGRAM
OBJECT

2006-07
ACTUAL EXPENDITURES
POS. \$

2007-08
ADOPTED BUDGET
POS. \$

2007-08
AMENDED BUDGET
POS. \$

2008-09
TENTATIVE BUDGET
POS. \$

TOTAL 13 OFFICE OF FINANCIAL OPERATION

4 \$ 237,792

4 \$ 486,704

3 \$ 467,308

3 \$ 465,609

2008-09
TENTATIVE BUDGET
LOCATION 9128 - 13 FINANCIAL OPS/BUDGET
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 115,288		\$ 68,000		\$ 56,255		\$ 50,203
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 298,741		\$ 365,825		\$ 354,329		\$ 325,888
GROUP INSURANCE		\$ 132,264		\$ 147,125		\$ 141,240		\$ 142,485
SUB-TOTAL EMPLOYEE BENEFITS		\$ 431,005		\$ 512,950		\$ 495,569		\$ 468,373
TOTAL FUNCTION - 7500	24	\$ 1,982,094	25	\$ 2,432,878	24	\$ 2,319,418	21	\$ 2,153,993
TOTAL 13 FINANCIAL OPS/BUDGET	27	\$ 4,278,216	29	\$ 3,063,213	29	\$ 3,071,638	26	\$ 2,910,164

2008-09
TENTATIVE BUDGET
LOCATION 9129 - 13 GENERAL ACCOUNTING
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5399 PRINTING-DUPLICATING		\$ 100		\$ 1,200		\$ 1,200		\$ 1,200
SEQ 003630 LOC 9129 PR 7600 FUNC 7500								
5510 SUPPLIES		\$ 11,645		\$ 12,000		\$ 12,000		\$ 5,680
SEQ 003631 LOC 9129 PR 7600 FUNC 7500								
5795 PRIOR YEAR CLAIMS		\$ 94,392		\$ 170,000		\$ 170,000		\$ 170,000
SEQ 003633 LOC 9129 PR 7600 FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 112,793		\$ 187,800		\$ 187,800		\$ 181,480
PROGRAM 9300 INTERNAL FUNDS PAYROLL								
5126 SUPERVISOR/NON-INSTRUCTIO		\$ 65,629						
SEQ 175465 LOC 9129 PR 9300 FUNC 7500								
5137 SECRETARY/CLERK	1	\$ 34,428	1	\$ 32,754	1	\$ 37,520	1	\$ 37,520
SEQ 175466 LOC 9129 PR 9300 FUNC 7500								
5141 MANAGER/SPECIALIST	6	\$ 197,770	6	\$ 285,329	5	\$ 270,945	5	\$ 270,945
SEQ 175467 LOC 9129 PR 9300 FUNC 7500								
SUB-TOTAL SALARIES	7	\$ 297,827	7	\$ 318,083	6	\$ 308,465	6	\$ 308,465
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 244,183		\$ 285,573		\$ 282,890		\$ 276,362
GROUP INSURANCE		\$ 126,753		\$ 135,355		\$ 129,470		\$ 149,270
SUB-TOTAL EMPLOYEE BENEFITS		\$ 370,936		\$ 420,928		\$ 412,360		\$ 425,632
TOTAL FUNCTION - 7500	23	\$ 1,653,749	23	\$ 2,003,809	22	\$ 1,982,134	22	\$ 1,966,494
TOTAL 13 GENERAL ACCOUNTING	24	\$ 1,701,938	24	\$ 2,062,377	23	\$ 2,042,147	23	\$ 2,027,344

2008-09
TENTATIVE BUDGET
LOCATION 9134 - 13 MATERIAL CONTROL
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9905 SAFETY ABATEMENT				
5123 INSPECTOR	2 \$ 76,520	2 \$ 94,110	2 \$ 107,053	2 \$ 107,053
SEQ 172766 LOC 9134 PR 9905 FUNC 7400				
SUB-TOTAL SALARIES	2 \$ 76,520	2 \$ 94,110	2 \$ 107,053	2 \$ 107,053
5331 TRAVEL OUT OF COUNTY	\$ 3,671	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 173614 LOC 9134 PR 9905 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$ 1,072	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 173615 LOC 9134 PR 9905 FUNC 7400				
5510 SUPPLIES	\$ 25,649	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 173616 LOC 9134 PR 9905 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU	\$ 24,910	\$ 24,491	\$ 24,491	\$ 24,491
SEQ 178029 LOC 9134 PR 9905 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 55,302	\$ 44,491	\$ 44,491	\$ 44,491
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 15,970	\$ 19,264	\$ 21,914	\$ 21,764
GROUP INSURANCE	\$ 11,022	\$ 11,770	\$ 11,770	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 26,992	\$ 31,034	\$ 33,684	\$ 35,334
TOTAL FUNCTION - 7400	2 \$ 158,814	2 \$ 169,635	2 \$ 185,228	2 \$ 186,878
FUNCTION 7760 INTERNAL SERVICES				
PROGRAM 7760 INTERNAL SERVICES				
5115 COORDINATOR/CONSULTANT	1 \$ 62,916	1 \$ 64,284	1 \$ 66,859	1 \$ 66,859
SEQ 172768 LOC 9134 PR 7760 FUNC 7760				
5137 SECRETARY/CLERK	1 \$ 45,383	1 \$ 45,241	1 \$ 46,441	1 \$ 46,441
SEQ 172769 LOC 9134 PR 7760 FUNC 7760				
SUB-TOTAL SALARIES	2 \$ 108,299	2 \$ 109,525	2 \$ 113,300	2 \$ 113,300
5640 FURNITURE, FIXTURES & EQU	\$ 649			
SEQ 180464 LOC 9134 PR 7760 FUNC 7760				
SUB-TOTAL NON-SALARIES	\$ 649			

2008-09
TENTATIVE BUDGET
LOCATION 9134 - 13 MATERIAL CONTROL
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 22,602		\$ 22,420		\$ 23,193		\$ 23,034
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 33,624		\$ 34,190		\$ 34,963		\$ 36,604
 TOTAL FUNCTION - 7760	2	\$ 142,572	2	\$ 143,715	2	\$ 148,263	2	\$ 149,904
 FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5150 HOURLY EMPLOYEE								\$ 5,200
SEQ 180947 LOC 9134 PR 7305 FUNC 7900								\$ 5,200
SUB-TOTAL SALARIES								\$ 10,400
 EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 1,057
GROUP INSURANCE								\$ 1,057
SUB-TOTAL EMPLOYEE BENEFITS								\$ 2,114
 TOTAL FUNCTION - 7900								\$ 12,514
 TOTAL 13 MATERIAL CONTROL	4	\$ 301,386	4	\$ 313,350	4	\$ 333,491	4	\$ 343,039

2008-09
TENTATIVE BUDGET
LOCATION 9141 - 13 ACCOUNTS PAYABLE
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5137 SECRETARY/CLERK	1	\$ 45,572	1	\$ 45,566	1	\$ 46,766	1	\$ 46,766
SEQ 165008 LOC 9141 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	1	\$ 45,572	1	\$ 45,566	1	\$ 46,766	1	\$ 46,766
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,511		\$ 9,327		\$ 9,573		\$ 9,508
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,022		\$ 15,212		\$ 15,458		\$ 16,293
TOTAL FUNCTION - 7400	1	\$ 60,594	1	\$ 60,778	1	\$ 62,224	1	\$ 63,059
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7600 FISCAL SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 120,645	1	\$ 125,189	2	\$ 207,245	2	\$ 207,245
SEQ 168769 LOC 9141 PR 7600 FUNC 7500								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 64,078	1	\$ 64,069				
SEQ 178942 LOC 9141 PR 7600 FUNC 7500								
5131 OVERTIME		\$ 73,475		\$ 38,400		\$ 26,400		\$ 23,173
SEQ 003638 LOC 9141 PR 7600 FUNC 7500								
5137 SECRETARY/CLERK	25	\$ 761,768	25	\$ 842,240	19	\$ 704,633	19	\$ 704,633
SEQ 003639 LOC 9141 PR 7600 FUNC 7500								
5141 MANAGER/SPECIALIST	1	\$ 81,300	1	\$ 81,287	1	\$ 84,539	1	\$ 84,539
SEQ 003640 LOC 9141 PR 7600 FUNC 7500								
5150 HOURLY EMPLOYEE		\$ 62,914		\$ 63,440		\$ 54,440		\$ 27,220
SEQ 003641 LOC 9141 PR 7600 FUNC 7500								
SUB-TOTAL SALARIES	28	\$ 1,164,180	28	\$ 1,214,625	22	\$ 1,077,257	22	\$ 1,046,810
5399 PRINTING-DUPLICATING		\$ 2,363		\$ 3,348		\$ 3,348		\$ 3,348
SEQ 003646 LOC 9141 PR 7600 FUNC 7500								
5510 SUPPLIES		\$ 18,019		\$ 11,532		\$ 11,532		\$ 5,458
SEQ 003647 LOC 9141 PR 7600 FUNC 7500								
5640 FURNITURE, FIXTURES & EQU		\$ 432		\$ 152		\$ 152		\$ 152
SEQ 800201 LOC 9141 PR 7600 FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 20,814		\$ 15,032		\$ 15,032		\$ 8,958

2008-09
TENTATIVE BUDGET
LOCATION 9141 - 13 ACCOUNTS PAYABLE
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 242,964		\$ 248,634		\$ 220,515		\$ 212,816
GROUP INSURANCE		\$ 154,308		\$ 164,780		\$ 129,470		\$ 149,270
SUB-TOTAL EMPLOYEE BENEFITS		\$ 397,272		\$ 413,414		\$ 349,985		\$ 362,086
TOTAL FUNCTION - 7500	28	\$ 1,582,266	28	\$ 1,643,071	22	\$ 1,442,274	22	\$ 1,417,854
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK	4	\$ 140,151	4	\$ 138,712	4	\$ 142,875	4	\$ 142,875
SEQ 166163 LOC 9141 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES	4	\$ 140,151	4	\$ 138,712	4	\$ 142,875	4	\$ 142,875
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 29,250		\$ 28,394		\$ 29,247		\$ 29,046
GROUP INSURANCE		\$ 22,044		\$ 23,540		\$ 23,540		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 51,294		\$ 51,934		\$ 52,787		\$ 56,186
TOTAL FUNCTION - 8100	4	\$ 191,445	4	\$ 190,646	4	\$ 195,662	4	\$ 199,061
TOTAL 13 ACCOUNTS PAYABLE	33	\$ 1,834,305	33	\$ 1,894,495	27	\$ 1,700,160	27	\$ 1,679,974

2008-09
TENTATIVE BUDGET
LOCATION 9151 - 13 CONTROLLER
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7600 FISCAL SERVICES				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 113,527	1 \$ 117,849	1 \$ 126,420	1 \$ 126,420
SEQ 164030 LOC 9151 PR 7600 FUNC 7500				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 70,248	2 \$ 184,642	1 \$ 98,289	1 \$ 98,289
SEQ 172128 LOC 9151 PR 7600 FUNC 7500				
5115 COORDINATOR/CONSULTANT	1 \$ 62,474	1 \$ 62,464	1 \$ 57,648	1 \$ 57,648
SEQ 177398 LOC 9151 PR 7600 FUNC 7500				
5131 OVERTIME	\$ 23,538	\$ 6,000	\$ 6,000	\$ 5,267
SEQ 003653 LOC 9151 PR 7600 FUNC 7500				
5137 SECRETARY/CLERK	3 \$ 133,730	3 \$ 145,182	3 \$ 125,741	3 \$ 125,741
SEQ 003654 LOC 9151 PR 7600 FUNC 7500				
5141 MANAGER/SPECIALIST	3 \$ 123,258	3 \$ 190,065	2 \$ 129,819	2 \$ 129,819
SEQ 003826 LOC 9151 PR 7600 FUNC 7500				
5150 HOURLY EMPLOYEE	\$ 2,452	\$ 10,660	\$ 7,660	\$ 3,830
SEQ 003656 LOC 9151 PR 7600 FUNC 7500				
SUB-TOTAL SALARIES	10 \$ 529,227	10 \$ 716,862	8 \$ 551,577	8 \$ 547,014
5310 PROFESSIONAL & TECHNICAL	\$ 5,885			
SEQ 176688 LOC 9151 PR 7600 FUNC 7500				
5331 TRAVEL OUT OF COUNTY	\$ 3,399	\$ 4,445	\$ 3,845	\$ 1,922
SEQ 003754 LOC 9151 PR 7600 FUNC 7500				
5373 CELLULAR AIR TIME	\$ 787	\$ 900	\$ 900	\$ 900
SEQ 177484 LOC 9151 PR 7600 FUNC 7500				
5390 OTHER PURCHASED SERVICES	\$ 22,001			
SEQ 165716 LOC 9151 PR 7600 FUNC 7500				
5399 PRINTING-DUPLICATING	\$ 12,652	\$ 18,000	\$ 18,000	\$ 10,626
SEQ 003660 LOC 9151 PR 7600 FUNC 7500				
5510 SUPPLIES	\$ 8,349	\$ 14,000	\$ 14,000	\$ 14,000
SEQ 003661 LOC 9151 PR 7600 FUNC 7500				
5530 PERIODICALS	\$ 1,597	\$ 900	\$ 900	\$ 900
SEQ 003879 LOC 9151 PR 7600 FUNC 7500				
5640 FURNITURE, FIXTURES & EQU	\$ 1,836			
SEQ 172942 LOC 9151 PR 7600 FUNC 7500				
5730 DUES AND FEES	\$ 2,145	\$ 2,400	\$ 2,400	
SEQ 003775 LOC 9151 PR 7600 FUNC 7500				
SUB-TOTAL NON-SALARIES	\$ 58,651	\$ 40,645	\$ 40,045	\$ 28,348
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 110,450	\$ 146,742	\$ 112,908	\$ 111,208
GROUP INSURANCE	\$ 55,110	\$ 58,850	\$ 47,080	\$ 54,280
SUB-TOTAL EMPLOYEE BENEFITS	\$ 165,560	\$ 205,592	\$ 159,988	\$ 165,488

2008-09
TENTATIVE BUDGET
LOCATION 9151 - 13 CONTROLLER
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7500	10	\$ 753,438	10	\$ 963,099	8	\$ 751,610	8	\$ 740,850
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE SEQ 003739 LOC 9151 PR 7430 FUNC 8100		\$ 960		\$ 18,000		\$ 18,000		\$ 18,000
SUB-TOTAL NON-SALARIES		\$ 960		\$ 18,000		\$ 18,000		\$ 18,000
TOTAL FUNCTION - 8100		\$ 960		\$ 18,000		\$ 18,000		\$ 18,000
TOTAL 13 CONTROLLER	10	\$ 754,398	10	\$ 981,099	8	\$ 769,610	8	\$ 758,850

2008-09
TENTATIVE BUDGET
LOCATION 9171 - 13 PROCUREMENT MANAGEMENT SVCS
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7760 INTERNAL SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 132,687	1	\$ 137,607	1	\$ 147,364	1	\$ 147,364
SEQ 003891 LOC 9171 PR 7760 FUNC 7760								
5112 BUYER	6	\$ 248,544	6	\$ 333,114	6	\$ 314,092	6	\$ 314,092
SEQ 003665 LOC 9171 PR 7760 FUNC 7760								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 207,340	2	\$ 217,525	1	\$ 94,992	1	\$ 94,992
SEQ 003666 LOC 9171 PR 7760 FUNC 7760								
5115 COORDINATOR/CONSULTANT	1	\$ 58,791	1	\$ 60,068	1	\$ 65,979	1	\$ 65,979
SEQ 003799 LOC 9171 PR 7760 FUNC 7760								
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 133,760	2	\$ 133,739	2	\$ 139,090	2	\$ 139,090
SEQ 003693 LOC 9171 PR 7760 FUNC 7760								
5131 OVERTIME		\$ 51,077		\$ 41,050		\$ 20,641		\$ 18,118
SEQ 003667 LOC 9171 PR 7760 FUNC 7760								
5137 SECRETARY/CLERK	20	\$ 714,876	20	\$ 780,485	16	\$ 677,384	15	\$ 652,392
SEQ 003668 LOC 9171 PR 7760 FUNC 7760								
5150 HOURLY EMPLOYEE		\$ 30,115		\$ 31,044		\$ 21,044		\$ 10,522
SEQ 166149 LOC 9171 PR 7760 FUNC 7760								
SUB-TOTAL SALARIES	32	\$ 1,577,190	32	\$ 1,734,632	27	\$ 1,480,586	26	\$ 1,442,549
5310 PROFESSIONAL & TECHNICAL		\$ 13,971		\$ 13,500		\$ 7,500		\$ 7,500
SEQ 170357 LOC 9171 PR 7760 FUNC 7760								
5331 TRAVEL OUT OF COUNTY		\$ 8,628		\$ 2,000		\$ 1,000		\$ 500
SEQ 003789 LOC 9171 PR 7760 FUNC 7760								
5365 CAPITAL LEASES		\$ 687		\$ 7,174		\$ 7,174		\$ 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		\$ 45						
SEQ 173748 LOC 9171 PR 7760 FUNC 7760								
5390 OTHER PURCHASED SERVICES		\$ 43,421		\$ 45,000		\$ 39,500		\$ 39,500
SEQ 003673 LOC 9171 PR 7760 FUNC 7760								
5399 PRINTING-DUPLICATING		\$ 791		\$ 5,000		\$ 3,000		\$ 3,000
SEQ 003674 LOC 9171 PR 7760 FUNC 7760								
5510 SUPPLIES		\$ 29,092		\$ 35,000		\$ 32,000		\$ 15,146
SEQ 003675 LOC 9171 PR 7760 FUNC 7760								
5640 FURNITURE, FIXTURES & EQU		\$ 9,702		\$ 4,582		\$ 2,582		\$ 2,582
SEQ 170631 LOC 9171 PR 7760 FUNC 7760								
SUB-TOTAL NON-SALARIES		\$ 106,337		\$ 114,256		\$ 94,756		\$ 77,402

2008-09
TENTATIVE BUDGET
LOCATION 9171 - 13 PROCUREMENT MANAGEMENT SVCS
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5137 SECRETARY/CLERK SEQ 003777 LOC 9171 PR 7760 FUNC 8100	5	\$ 171,868	5	\$ 222,910	6	\$ 263,477	6	\$ 263,477
SUB-TOTAL SALARIES	8	\$ 381,201	8	\$ 467,922	10	\$ 631,017	8	\$ 435,346
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 151,056		\$ 167,318		\$ 207,419		\$ 166,221
GROUP INSURANCE		\$ 93,687		\$ 100,045		\$ 111,815		\$ 115,345
SUB-TOTAL EMPLOYEE BENEFITS		\$ 244,743		\$ 267,363		\$ 319,234		\$ 281,566
TOTAL FUNCTION - 8100	17	\$ 977,916	17	\$ 1,099,197	19	\$ 1,346,969	17	\$ 1,113,630
TOTAL 13 PROCUREMENT MANAGEMENT SVCS	49	\$ 3,167,421	49	\$ 3,492,484	46	\$ 3,385,282	43	\$ 3,104,261

2008-09
TENTATIVE BUDGET
LOCATION 9181 - 13 STORES/MAIL DISTRIBUTION
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5131 OVERTIME	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500
SEQ 161880 LOC 9181 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,035	\$ 7,881	\$ 7,881	\$ 7,827
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,035	\$ 7,881	\$ 7,881	\$ 7,827
TOTAL FUNCTION - 7400	\$ 46,535	\$ 46,381	\$ 46,381	\$ 46,327
FUNCTION 7760 INTERNAL SERVICES				
PROGRAM 7760 INTERNAL SERVICES				
5115 COORDINATOR/CONSULTANT	3 \$ 194,749	3 \$ 225,629	3 \$ 212,941	3 \$ 212,941
SEQ 003232 LOC 9181 PR 7760 FUNC 7760				
5119 DRIVER	14 \$ 414,839	16 \$ 512,332	14 \$ 462,532	14 \$ 462,532
SEQ 002570 LOC 9181 PR 7760 FUNC 7760				
5121 FOREMAN	1 \$ 55,116	1 \$ 55,110	1 \$ 56,310	1 \$ 56,310
SEQ 002957 LOC 9181 PR 7760 FUNC 7760				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 73,738	1 \$ 73,726	1 \$ 76,676	1 \$ 76,676
SEQ 002571 LOC 9181 PR 7760 FUNC 7760				
5131 OVERTIME	\$ 187,191	\$ 173,119	\$ 143,119	\$ 125,623
SEQ 002572 LOC 9181 PR 7760 FUNC 7760				
5137 SECRETARY/CLERK	53 \$ 1,749,581	53 \$ 1,862,005	49 \$ 1,790,073	43 \$ 1,570,880
SEQ 002573 LOC 9181 PR 7760 FUNC 7760				
5150 HOURLY EMPLOYEE	\$ 61,257	\$ 73,095	\$ 63,095	\$ 31,547
SEQ 002575 LOC 9181 PR 7760 FUNC 7760				
SUB-TOTAL SALARIES	72 \$ 2,736,471	74 \$ 2,975,016	68 \$ 2,804,746	62 \$ 2,536,509
5331 TRAVEL OUT OF COUNTY	\$ 1,331	\$ 1,000		
SEQ 167368 LOC 9181 PR 7760 FUNC 7760				
5350 REPAIRS & MAINTENANCE	\$ 5,251			
SEQ 180467 LOC 9181 PR 7760 FUNC 7760				
5360 RENTALS	\$ 13,959	\$ 24,000	\$ 7,000	\$ 7,000
SEQ 002579 LOC 9181 PR 7760 FUNC 7760				
5365 CAPITAL LEASES		\$ 56,000	\$ 56,000	\$ 56,000
SEQ 170955 LOC 9181 PR 7760 FUNC 7760				
5374 POSTAGE	\$ 522,567	\$ 555,000	\$ 472,000	\$ 472,000
SEQ 169122 LOC 9181 PR 7760 FUNC 7760				

2008-09
TENTATIVE BUDGET
LOCATION 9181 - 13 STORES/MAIL DISTRIBUTION
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
5375 PAGERS	\$ 297			
SEQ 177493 LOC 9181 PR 7760 FUNC 7760				
5390 OTHER PURCHASED SERVICES	\$ 148,954	\$ 262,000	\$ 122,700	\$ 122,700
SEQ 170297 LOC 9181 PR 7760 FUNC 7760				
5396 UNIFORM ALLOWANCE	\$ 9,750	\$ 11,200	\$ 11,200	\$ 11,200
SEQ 002580 LOC 9181 PR 7760 FUNC 7760				
5399 PRINTING-DUPLICATING	\$ 1,100	\$ 4,925	\$ 4,925	\$ 4,925
SEQ 002581 LOC 9181 PR 7760 FUNC 7760				
5450 GASOLINE	\$ 102,005	\$ 104,000	\$ 88,000	\$ 88,000
SEQ 002583 LOC 9181 PR 7760 FUNC 7760				
5510 SUPPLIES	\$ 46,737	\$ 39,500	\$ 25,822	\$ 12,222
SEQ 165132 LOC 9181 PR 7760 FUNC 7760				
5589 ABATEMENT-NON SALARIES	\$ 680-			
SEQ 180468 LOC 9181 PR 7760 FUNC 7760				
5640 FURNITURE, FIXTURES & EQU	\$ 23,435			
SEQ 800028 LOC 9181 PR 7760 FUNC 7760				
5750 OTHER PERSONAL SERVICES	\$ 10,407			
SEQ 002587 LOC 9181 PR 7760 FUNC 7760				
SUB-TOTAL NON-SALARIES	\$ 885,113	\$ 1,057,625	\$ 787,647	\$ 774,047
PROGRAM 9894 AUCTION COST				
5360 RENTALS		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 800417 LOC 9181 PR 9894 FUNC 7760				
SUB-TOTAL NON-SALARIES		\$ 3,000	\$ 3,000	\$ 3,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 571,101	\$ 608,986	\$ 574,132	\$ 515,672
GROUP INSURANCE	\$ 396,792	\$ 435,490	\$ 400,180	\$ 420,670
SUB-TOTAL EMPLOYEE BENEFITS	\$ 967,893	\$ 1,044,476	\$ 974,312	\$ 936,342
TOTAL FUNCTION - 7760	72 \$ 4,589,477	74 \$ 5,080,117	68 \$ 4,569,705	62 \$ 4,249,898
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT				
5117 CUSTODIAN	4 \$ 124,151	4 \$ 124,286	4 \$ 128,917	5 \$ 153,939
SEQ 161553 LOC 9181 PR 7305 FUNC 7900				
5150 HOURLY EMPLOYEE		\$ 15,600	\$ 15,600	\$ 5,200
SEQ 177420 LOC 9181 PR 7305 FUNC 7900				
SUB-TOTAL SALARIES	4 \$ 124,151	4 \$ 139,886	4 \$ 144,517	5 \$ 159,139

2008-09
TENTATIVE BUDGET
LOCATION 9181 - 13 STORES/MAIL DISTRIBUTION
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 25,910		\$ 28,635		\$ 29,583		\$ 32,353
GROUP INSURANCE		\$ 22,044		\$ 23,540		\$ 23,540		\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS		\$ 47,954		\$ 52,175		\$ 53,123		\$ 66,278
TOTAL FUNCTION - 7900	4	\$ 172,105	4	\$ 192,061	4	\$ 197,640	5	\$ 225,417
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 16,318		\$ 54,500		\$ 54,500		\$ 54,500
SEQ 002893 LOC 9181 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 16,318		\$ 54,500		\$ 54,500		\$ 54,500
TOTAL FUNCTION - 8100		\$ 16,318		\$ 54,500		\$ 54,500		\$ 54,500
TOTAL 13 STORES/MAIL DISTRIBUTION	76	\$ 4,824,435	78	\$ 5,373,059	72	\$ 4,868,226	67	\$ 4,576,142

2008-09
TENTATIVE BUDGET
LOCATION 9182 - 13 MAINTENANCE MATERIALS MGT
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7760 INTERNAL SERVICES				
PROGRAM 9950 INVENTORY CONTROL				
5794 INVENTORY ADJUSTMENTS	\$ 164,237-			
SEQ 180469 LOC 9182 PR 9950 FUNC 7760				
SUB-TOTAL NON-SALARIES	\$ 164,237-			
TOTAL FUNCTION - 7760	\$ 164,237-			
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5102 ADMINISTRATIVE ASSISTANT	2 \$ 72,214	2 \$ 116,358	1 \$ 64,518	1 \$ 64,518
SEQ 003474 LOC 9182 PR 7400 FUNC 8100				
5115 COORDINATOR/CONSULTANT	3 \$ 199,984	3 \$ 198,835	3 \$ 209,870	3 \$ 209,870
SEQ 003212 LOC 9182 PR 7400 FUNC 8100				
5119 DRIVER	9 \$ 279,990	9 \$ 298,741	5 \$ 172,248	5 \$ 172,248
SEQ 003286 LOC 9182 PR 7400 FUNC 8100				
5121 FOREMAN	4 \$ 167,318	4 \$ 181,571	3 \$ 131,756	3 \$ 131,756
SEQ 003214 LOC 9182 PR 7400 FUNC 8100				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 92,913	1 \$ 92,899	1 \$ 96,615	1 \$ 96,615
SEQ 162323 LOC 9182 PR 7400 FUNC 8100				
5131 OVERTIME	\$ 42,354	\$ 50,000	\$ 50,000	\$ 50,000
SEQ 003205 LOC 9182 PR 7400 FUNC 8100				
5137 SECRETARY/CLERK	23 \$ 745,469	23 \$ 838,397	19 \$ 716,970	19 \$ 716,970
SEQ 003216 LOC 9182 PR 7400 FUNC 8100				
5150 HOURLY EMPLOYEE	\$ 878	\$ 60,000	\$ 60,000	\$ 60,000
SEQ 180242 LOC 9182 PR 7400 FUNC 8100				
SUB-TOTAL SALARIES	42 \$ 1,601,120	42 \$ 1,836,801	32 \$ 1,501,977	32 \$ 1,501,977
5331 TRAVEL OUT OF COUNTY		\$ 3,500	\$ 3,500	\$ 3,500
SEQ 174710 LOC 9182 PR 7400 FUNC 8100				
5350 REPAIRS & MAINTENANCE	\$ 18,376	\$ 30,000	\$ 30,000	\$ 30,000
SEQ 003381 LOC 9182 PR 7400 FUNC 8100				
5375 PAGERS	\$ 140	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 177495 LOC 9182 PR 7400 FUNC 8100				
5390 OTHER PURCHASED SERVICES	\$ 61,659	\$ 60,000	\$ 60,000	\$ 60,000
SEQ 003206 LOC 9182 PR 7400 FUNC 8100				
5396 UNIFORM ALLOWANCE	\$ 2,625	\$ 5,250	\$ 5,250	\$ 5,250
SEQ 003207 LOC 9182 PR 7400 FUNC 8100				
5450 GASOLINE	\$ 22,978	\$ 35,000	\$ 35,000	\$ 35,000
SEQ 172554 LOC 9182 PR 7400 FUNC 8100				
5510 SUPPLIES	\$ 12,660	\$ 33,500	\$ 33,500	\$ 33,500
SEQ 003208 LOC 9182 PR 7400 FUNC 8100				

2008-09
TENTATIVE BUDGET
LOCATION 9182 - 13 MAINTENANCE MATERIALS MGT
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5640 FURNITURE, FIXTURES & EQU		\$ 436						
SEQ 176847 LOC 9182 PR 7400 FUNC 8100								
5794 INVENTORY ADJUSTMENTS		\$ 122,610						
SEQ 178015 LOC 9182 PR 7400 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 241,484		\$ 177,250		\$ 177,250		\$ 177,250
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 334,154		\$ 375,993		\$ 307,455		\$ 305,352
GROUP INSURANCE		\$ 231,462		\$ 247,170		\$ 188,320		\$ 217,120
SUB-TOTAL EMPLOYEE BENEFITS		\$ 565,616		\$ 623,163		\$ 495,775		\$ 522,472
TOTAL FUNCTION - 8100	42	\$ 2,408,220	42	\$ 2,637,214	32	\$ 2,175,002	32	\$ 2,201,699
TOTAL 13 MAINTENANCE MATERIALS MGT	42	\$ 2,243,983	42	\$ 2,637,214	32	\$ 2,175,002	32	\$ 2,201,699

2008-09
TENTATIVE BUDGET
LOCATION 9183 - 13 FURNITURE/FIXTURE PROCUREMENT
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 106,284	1	\$ 86,640	1	\$ 90,106	1	\$ 90,106
SEQ 003487 LOC 9183 PR 9900 FUNC 7400								
5131 OVERTIME		\$ 14,803						
SEQ 180470 LOC 9183 PR 9900 FUNC 7400								
5137 SECRETARY/CLERK	4	\$ 185,303	4	\$ 185,280	4	\$ 190,080	4	\$ 190,080
SEQ 003488 LOC 9183 PR 9900 FUNC 7400								
5141 MANAGER/SPECIALIST	1	\$ 54,483	1	\$ 54,475	1	\$ 56,654	1	\$ 56,654
SEQ 003489 LOC 9183 PR 9900 FUNC 7400								
5150 HOURLY EMPLOYEE		\$ 8,619		\$ 23,996		\$ 23,996		\$ 23,996
SEQ 168414 LOC 9183 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	6	\$ 369,492	6	\$ 350,391	6	\$ 360,836	6	\$ 360,836
5330 TRAVEL IN COUNTY		\$ 211		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 176386 LOC 9183 PR 9900 FUNC 7400								
5510 SUPPLIES		\$ 5,439		\$ 7,456		\$ 7,456		\$ 7,456
SEQ 003539 LOC 9183 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 5,650		\$ 8,956		\$ 8,956		\$ 8,956
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 77,113		\$ 71,725		\$ 73,863		\$ 73,358
GROUP INSURANCE		\$ 33,066		\$ 35,310		\$ 35,310		\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 110,179		\$ 107,035		\$ 109,173		\$ 114,068
TOTAL FUNCTION - 7400	6	\$ 485,321	6	\$ 466,382	6	\$ 478,965	6	\$ 483,860
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5131 OVERTIME				\$ 40,000		\$ 40,000		\$ 40,000
SEQ 180240 LOC 9183 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES				\$ 40,000		\$ 40,000		\$ 40,000
5390 OTHER PURCHASED SERVICES				\$ 20,000		\$ 20,000		\$ 20,000
SEQ 180241 LOC 9183 PR 7400 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 20,000		\$ 20,000		\$ 20,000

2008-09
TENTATIVE BUDGET
LOCATION 9183 - 13 FURNITURE/FIXTURE PROCUREMENT
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 8,188		\$ 8,188		\$ 8,132
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS				\$ 8,188		\$ 8,188		\$ 8,132
 TOTAL FUNCTION - 8100				\$ 68,188		\$ 68,188		\$ 68,132
 TOTAL 13 FURNITURE/FIXTURE PROCUREMENT	6	\$ 485,321	6	\$ 534,570	6	\$ 547,153	6	\$ 551,992

2008-09
TENTATIVE BUDGET
LOCATION 9321 - 13 PAYROLL
13 FINANCIAL OPERATIONS

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7600 FISCAL SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 92,847	1 \$ 96,523	2 \$ 175,109	2 \$ 175,109
SEQ 164015 LOC 9321 PR 7600 FUNC 7500				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 65,482	1 \$ 65,472		
SEQ 177538 LOC 9321 PR 7600 FUNC 7500				
5131 OVERTIME	\$ 48,042	\$ 29,120	\$ 9,120	\$ 8,005
SEQ 003678 LOC 9321 PR 7600 FUNC 7500				
5137 SECRETARY/CLERK	29 \$ 1,061,655	29 \$ 1,130,080	26 \$ 1,080,762	26 \$ 1,080,762
SEQ 003679 LOC 9321 PR 7600 FUNC 7500				
5141 MANAGER/SPECIALIST	4 \$ 147,170	4 \$ 169,865	3 \$ 167,387	3 \$ 167,387
SEQ 003899 LOC 9321 PR 7600 FUNC 7500				
5150 HOURLY EMPLOYEE	\$ 17,076	\$ 32,640	\$ 24,640	\$ 12,320
SEQ 003680 LOC 9321 PR 7600 FUNC 7500				
SUB-TOTAL SALARIES	35 \$ 1,432,272	35 \$ 1,523,700	31 \$ 1,457,018	31 \$ 1,443,583
5331 TRAVEL OUT OF COUNTY	\$ 2,771	\$ 2,000		
SEQ 003872 LOC 9321 PR 7600 FUNC 7500				
5375 PAGERS	\$ 65			
SEQ 178013 LOC 9321 PR 7600 FUNC 7500				
5390 OTHER PURCHASED SERVICES	\$ 830	\$ 600	\$ 600	\$ 600
SEQ 003684 LOC 9321 PR 7600 FUNC 7500				
5399 PRINTING-DUPLICATING	\$ 3,710	\$ 5,500	\$ 5,500	\$ 5,500
SEQ 003685 LOC 9321 PR 7600 FUNC 7500				
5510 SUPPLIES	\$ 10,464	\$ 8,000	\$ 8,000	\$ 3,786
SEQ 003686 LOC 9321 PR 7600 FUNC 7500				
SUB-TOTAL NON-SALARIES	\$ 17,840	\$ 16,100	\$ 14,100	\$ 9,886
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 298,915	\$ 311,901	\$ 298,252	\$ 293,480
GROUP INSURANCE	\$ 192,885	\$ 205,975	\$ 182,435	\$ 210,335
SUB-TOTAL EMPLOYEE BENEFITS	\$ 491,800	\$ 517,876	\$ 480,687	\$ 503,815
TOTAL FUNCTION - 7500	35 \$ 1,941,912	35 \$ 2,057,676	31 \$ 1,951,805	31 \$ 1,957,284
TOTAL 13 PAYROLL	35 \$ 1,941,912	35 \$ 2,057,676	31 \$ 1,951,805	31 \$ 1,957,284

2008-09
TENTATIVE BUDGET
LOCATION 9009 - 14 SCHOOL FACILITIES
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5106 ASST/ASSOC/DEPUTY SUPT					1	\$ 169,600	1	\$ 169,600
SEQ 181004 LOC 9009 PR 9900 FUNC 7400								
5115 COORDINATOR/CONSULTANT	1	\$ 53,924	1	\$ 53,915	1	\$ 56,072	1	\$ 56,072
SEQ 178903 LOC 9009 PR 9900 FUNC 7400								
5131 OVERTIME						\$ 29,643		\$ 29,643
SEQ 181014 LOC 9009 PR 9900 FUNC 7400								
5137 SECRETARY/CLERK					3	\$ 159,754	2	\$ 132,060
SEQ 181005 LOC 9009 PR 9900 FUNC 7400								
5150 HOURLY EMPLOYEE						\$ 18,000		\$ 18,000
SEQ 181015 LOC 9009 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	1	\$ 53,924	1	\$ 53,915	5	\$ 433,069	4	\$ 405,375
5331 TRAVEL OUT OF COUNTY						\$ 6,000		
SEQ 181083 LOC 9009 PR 9900 FUNC 7400								
5373 CELLULAR AIR TIME						\$ 750		
SEQ 181084 LOC 9009 PR 9900 FUNC 7400								
5390 OTHER PURCHASED SERVICES						\$ 4,500		
SEQ 181085 LOC 9009 PR 9900 FUNC 7400								
5399 PRINTING-DUPLICATING						\$ 1,500		
SEQ 181086 LOC 9009 PR 9900 FUNC 7400								
5450 GASOLINE						\$ 1,200		
SEQ 181087 LOC 9009 PR 9900 FUNC 7400								
5510 SUPPLIES						\$ 19,471		
SEQ 181088 LOC 9009 PR 9900 FUNC 7400								
5640 FURNITURE, FIXTURES & EQU		\$ 18,744		\$ 50,000		\$ 50,000		\$ 50,000
SEQ 178363 LOC 9009 PR 9900 FUNC 7400								
5691 CAPITALIZED SOFTWARE		\$ 455,494		\$ 962,801		\$ 962,801		\$ 962,801
SEQ 177417 LOC 9009 PR 9900 FUNC 7400								
5692 NON-CAPITALIZED SOFTWARE						\$ 500		
SEQ 181089 LOC 9009 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 474,238		\$ 1,012,801		\$ 1,046,722		\$ 1,012,801
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11,254		\$ 11,036		\$ 88,649		\$ 82,413
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 29,425		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,765		\$ 16,921		\$ 118,074		\$ 109,553
TOTAL FUNCTION - 7400	1	\$ 544,927	1	\$ 1,083,637	5	\$ 1,597,865	4	\$ 1,527,729
TOTAL 14 SCHOOL FACILITIES	8	\$ 1,277,399	6	\$ 1,729,759	6	\$ 1,852,940	4	\$ 1,527,729

2008-09
TENTATIVE BUDGET
LOCATION 9012 - 14 GRAPHICS/MATLS PRODUCTION
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7760 INTERNAL SERVICES				
PROGRAM 7760 INTERNAL SERVICES				
5115 COORDINATOR/CONSULTANT		1 \$ 71,930		
SEQ 002131 LOC 9012 PR 7760 FUNC 7760				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 101,738	1 \$ 105,691	1 \$ 113,533	1 \$ 113,533
SEQ 177292 LOC 9012 PR 7760 FUNC 7760				
5131 OVERTIME	\$ 24,948	\$ 32,105	\$ 32,105	\$ 28,180
SEQ 002132 LOC 9012 PR 7760 FUNC 7760				
5137 SECRETARY/CLERK	14 \$ 345,257	14 \$ 456,344	11 \$ 398,983	11 \$ 398,983
SEQ 002133 LOC 9012 PR 7760 FUNC 7760				
5150 HOURLY EMPLOYEE	\$ 583	\$ 10,412	\$ 10,412	\$ 5,206
SEQ 179832 LOC 9012 PR 7760 FUNC 7760				
SUB-TOTAL SALARIES	15 \$ 472,526	16 \$ 676,482	12 \$ 555,033	12 \$ 545,902
5365 CAPITAL LEASES	\$ 227,910	\$ 337,499	\$ 337,499	\$ 337,499
SEQ 166720 LOC 9012 PR 7760 FUNC 7760				
5399 PRINTING-DUPLICATING	\$ 10,731	\$ 8,000	\$ 8,000	\$ 8,000
SEQ 179574 LOC 9012 PR 7760 FUNC 7760				
5510 SUPPLIES	\$ 189,740	\$ 217,000	\$ 217,000	\$ 217,000
SEQ 002138 LOC 9012 PR 7760 FUNC 7760				
5640 FURNITURE, FIXTURES & EQU	\$ 164,495	\$ 198,131	\$ 198,131	\$ 198,131
SEQ 002139 LOC 9012 PR 7760 FUNC 7760				
5692 NON-CAPITALIZED SOFTWARE	\$ 821	\$ 1,500	\$ 1,500	\$ 1,500
SEQ 172933 LOC 9012 PR 7760 FUNC 7760				
SUB-TOTAL NON-SALARIES	\$ 593,697	\$ 762,130	\$ 762,130	\$ 762,130
PROGRAM 9801 PRINTING/DUPL-ABATEMENT				
5589 ABATEMENT-NON SALARIES		\$ 500,000-	\$ 500,000-	\$ 500,000-
SEQ 177997 LOC 9012 PR 9801 FUNC 7760				
5589 ABATEMENT-NON SALARIES	\$ 713,305			
SEQ 180607 LOC 9012 PR 9801 FUNC 7760				
SUB-TOTAL NON-SALARIES	\$ 713,305	\$ 500,000-	\$ 500,000-	\$ 500,000-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 98,616	\$ 138,476	\$ 113,615	\$ 110,982
GROUP INSURANCE	\$ 82,665	\$ 94,160	\$ 70,620	\$ 81,420
SUB-TOTAL EMPLOYEE BENEFITS	\$ 181,281	\$ 232,636	\$ 184,235	\$ 192,402
TOTAL FUNCTION - 7760	15 \$ 1,960,809	16 \$ 1,171,248	12 \$ 1,001,398	12 \$ 1,000,434
FUNCTION 8100 MAINTENANCE OF PLANT				

2008-09
TENTATIVE BUDGET
LOCATION 9012 - 14 GRAPHICS/MATLS PRODUCTION
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 437,619	\$ 725,000	\$ 725,000	\$ 725,000
SEQ 002333 LOC 9012 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 437,619	\$ 725,000	\$ 725,000	\$ 725,000
TOTAL FUNCTION - 8100	\$ 437,619	\$ 725,000	\$ 725,000	\$ 725,000
TOTAL 14 GRAPHICS/MATLS PRODUCTION	15 \$ 2,398,428	16 \$ 1,896,248	12 \$ 1,726,398	12 \$ 1,725,434

2008-09
TENTATIVE BUDGET
LOCATION 9015 - 14 BUILDING OPERATIONS
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5399 PRINTING-DUPLICATING	\$ 99	\$ 100	\$ 100	\$ 100
SEQ 002157 LOC 9015 PR 7305 FUNC 7900				
5450 GASOLINE	\$ 4,239	\$ 6,800	\$ 6,800	\$ 6,800
SEQ 167093 LOC 9015 PR 7305 FUNC 7900				
5510 SUPPLIES	\$ 86,697	\$ 100,000	\$ 100,000	\$ 100,000
SEQ 002158 LOC 9015 PR 7305 FUNC 7900				
5640 FURNITURE, FIXTURES & EQU	\$ 943			
SEQ 177995 LOC 9015 PR 7305 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 98,660	\$ 123,700	\$ 123,700	\$ 123,700
PROGRAM 7370 SECURITY SERVICES				
5390 OTHER PURCHASED SERVICES	\$ 547			
SEQ 163311 LOC 9015 PR 7370 FUNC 7900				
5510 SUPPLIES		\$ 8,120	\$ 8,120	\$ 8,120
SEQ 002503 LOC 9015 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 547	\$ 8,120	\$ 8,120	\$ 8,120
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 239,217	\$ 260,539	\$ 259,272	\$ 222,013
GROUP INSURANCE	\$ 214,929	\$ 229,515	\$ 223,630	\$ 223,905
SUB-TOTAL EMPLOYEE BENEFITS	\$ 454,146	\$ 490,054	\$ 482,902	\$ 445,918
TOTAL FUNCTION - 7900	39 \$ 1,699,577	39 \$ 1,894,657	38 \$ 1,881,315	33 \$ 1,669,783
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE		\$ 1,500	\$ 1,500	\$ 1,500
SEQ 002323 LOC 9015 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES		\$ 1,500	\$ 1,500	\$ 1,500
TOTAL FUNCTION - 8100		\$ 1,500	\$ 1,500	\$ 1,500
TOTAL 14 BUILDING OPERATIONS	39 \$ 1,702,456	39 \$ 1,896,157	38 \$ 1,882,815	33 \$ 1,671,283

2008-09
TENTATIVE BUDGET
LOCATION 9026 - 14 HOSPITALITY SERVICES
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 67,513	1 \$ 67,502	1 \$ 70,203	1 \$ 70,203
SEQ 176512 LOC 9026 PR 7880 FUNC 7730				
5120 FOOD SERVICE WORKER	5 \$ 144,624	5 \$ 147,791	5 \$ 153,257	5 \$ 153,257
SEQ 002447 LOC 9026 PR 7880 FUNC 7730				
5125 LABORER	8 \$ 157,136	8 \$ 157,044	8 \$ 165,185	8 \$ 165,185
SEQ 002444 LOC 9026 PR 7880 FUNC 7730				
5131 OVERTIME	\$ 25,953	\$ 23,854	\$ 23,854	\$ 20,938
SEQ 002468 LOC 9026 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	3 \$ 122,560	3 \$ 122,515	3 \$ 133,986	3 \$ 133,986
SEQ 002445 LOC 9026 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 86,992	\$ 64,354	\$ 64,354	\$ 32,177
SEQ 002469 LOC 9026 PR 7880 FUNC 7730				
SUB-TOTAL SALARIES	17 \$ 604,778	17 \$ 583,060	17 \$ 610,839	17 \$ 575,746
5396 UNIFORM ALLOWANCE	\$ 3,225	\$ 4,000	\$ 4,000	\$ 4,000
SEQ 002456 LOC 9026 PR 7880 FUNC 7730				
5510 SUPPLIES		\$ 3,957	\$ 3,957	\$ 3,957
SEQ 002457 LOC 9026 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 3,225	\$ 7,957	\$ 7,957	\$ 7,957
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 126,217	\$ 119,352	\$ 125,039	\$ 117,049
GROUP INSURANCE	\$ 93,687	\$ 100,045	\$ 100,045	\$ 115,345
SUB-TOTAL EMPLOYEE BENEFITS	\$ 219,904	\$ 219,397	\$ 225,084	\$ 232,394
TOTAL FUNCTION - 7730	17 \$ 827,907	17 \$ 810,414	17 \$ 843,880	17 \$ 816,097
TOTAL 14 HOSPITALITY SERVICES	17 \$ 827,907	17 \$ 810,414	17 \$ 843,880	17 \$ 816,097

2008-09
TENTATIVE BUDGET
LOCATION 9114 - 14 SAFETY ENVIROM & HAZARDS MGT
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9884 HAZARDOUS WASTE DISPOSAL				
5331 TRAVEL OUT OF COUNTY	\$ 60	\$ 2,400	\$ 2,400	\$ 2,400
SEQ 163950 LOC 9114 PR 9884 FUNC 7400				
5331 TRAVEL OUT OF COUNTY				
SEQ 180611 LOC 9114 PR 9884 FUNC 7400				
5390 OTHER PURCHASED SERVICES		\$ 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		\$ 12,000	\$ 12,000	\$ 12,000
SEQ 177994 LOC 9114 PR 9884 FUNC 7400				
5510 SUPPLIES	\$ 7,696			
SEQ 180610 LOC 9114 PR 9884 FUNC 7400				
5930 TRANSFER TO CAPITA IMPROV	\$ 51,870			
SEQ 180609 LOC 9114 PR 9884 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 59,626	\$ 99,600	\$ 99,600	\$ 99,600
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 38,163			
SEQ 180175 LOC 9114 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	1 \$ 38,163			
5330 TRAVEL IN COUNTY	\$ 3,497	\$ 8,400	\$ 8,400	\$ 8,400
SEQ 174264 LOC 9114 PR 9900 FUNC 7400				
5331 TRAVEL OUT OF COUNTY	\$ 8,835	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 003877 LOC 9114 PR 9900 FUNC 7400				
5350 REPAIRS & MAINTENANCE	\$ 2,983	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 003858 LOC 9114 PR 9900 FUNC 7400				
5373 CELLULAR AIR TIME	\$ 7,116	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 174265 LOC 9114 PR 9900 FUNC 7400				
5375 PAGERS	\$ 318			
SEQ 175958 LOC 9114 PR 9900 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$ 698			
SEQ 179576 LOC 9114 PR 9900 FUNC 7400				
5399 PRINTING-DUPLICATING		\$ 600	\$ 600	\$ 600
SEQ 174267 LOC 9114 PR 9900 FUNC 7400				
5450 GASOLINE	\$ 20,820			
SEQ 179577 LOC 9114 PR 9900 FUNC 7400				
5510 SUPPLIES	\$ 6,574	\$ 9,600	\$ 9,600	\$ 9,600
SEQ 003860 LOC 9114 PR 9900 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU	\$ 2,128	\$ 100	\$ 100	\$ 100
SEQ 178356 LOC 9114 PR 9900 FUNC 7400				
5730 DUES AND FEES	\$ 300			
SEQ 180510 LOC 9114 PR 9900 FUNC 7400				

2008-09
TENTATIVE BUDGET
LOCATION 9114 - 14 SAFETY ENVIROM & HAZARDS MGT
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 53,269	\$ 35,700	\$ 35,700	\$ 35,700
PROGRAM 9905 SAFETY ABATEMENT				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 87,298	2 \$ 193,092	1 \$ 97,750	1 \$ 97,750
SEQ 172119 LOC 9114 PR 9905 FUNC 7400				
5115 COORDINATOR/CONSULTANT	1 \$ 54,532	1 \$ 54,524	1 \$ 56,705	1 \$ 56,705
SEQ 177543 LOC 9114 PR 9905 FUNC 7400				
5123 INSPECTOR	7 \$ 337,232	9 \$ 465,710	9 \$ 459,974	9 \$ 459,974
SEQ 170196 LOC 9114 PR 9905 FUNC 7400				
5131 OVERTIME	\$ 22,419	\$ 42,000	\$ 42,000	\$ 42,000
SEQ 178357 LOC 9114 PR 9905 FUNC 7400				
5137 SECRETARY/CLERK	4 \$ 179,276	4 \$ 179,595	4 \$ 188,520	4 \$ 188,520
SEQ 170195 LOC 9114 PR 9905 FUNC 7400				
5150 HOURLY EMPLOYEE	\$ 24,874	\$ 42,000	\$ 42,000	\$ 42,000
SEQ 173854 LOC 9114 PR 9905 FUNC 7400				
SUB-TOTAL SALARIES	13 \$ 705,631	16 \$ 976,921	15 \$ 886,949	15 \$ 886,949
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 155,230	\$ 199,976	\$ 181,558	\$ 180,317
GROUP INSURANCE	\$ 77,154	\$ 94,160	\$ 88,275	\$ 101,775
SUB-TOTAL EMPLOYEE BENEFITS	\$ 232,384	\$ 294,136	\$ 269,833	\$ 282,092
TOTAL FUNCTION - 7400	14 \$ 1,089,073	16 \$ 1,406,357	15 \$ 1,292,082	15 \$ 1,304,341
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7760 INTERNAL SERVICES				
5123 INSPECTOR	1 \$ 48,575			
SEQ 003830 LOC 9114 PR 7760 FUNC 7730				
SUB-TOTAL SALARIES	1 \$ 48,575			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 10,138			
GROUP INSURANCE	\$ 5,511			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 15,649			
TOTAL FUNCTION - 7730	1 \$ 64,224			

2008-09
TENTATIVE BUDGET
LOCATION 9114 - 14 SAFETY ENVIROM & HAZARDS MGT
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION
PROGRAM
OBJECT

2006-07
ACTUAL EXPENDITURES
POS. \$

2007-08
ADOPTED BUDGET
POS. \$

2007-08
AMENDED BUDGET
POS. \$

2008-09
TENTATIVE BUDGET
POS. \$

TOTAL 14 SAFETY ENVIROM & HAZARDS MGT

15 \$ 1,153,297

16 \$ 1,406,357

15 \$ 1,292,082

15 \$ 1,304,341

2008-09
TENTATIVE BUDGET
LOCATION 9115 - 14 ASBESTOS MANAGEMENT
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 8,218	\$ 8,100	\$ 8,100	\$ 8,100
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 51,486	\$ 177,857	\$ 179,133	\$ 177,908
GROUP INSURANCE	\$ 22,044	\$ 88,275	\$ 76,505	\$ 88,205
SUB-TOTAL EMPLOYEE BENEFITS	\$ 73,530	\$ 266,132	\$ 255,638	\$ 266,113
TOTAL FUNCTION - 7400	4 \$ 330,851	15 \$ 1,143,101	13 \$ 1,138,840	13 \$ 1,149,315
TOTAL 14 ASBESTOS MANAGEMENT	4 \$ 330,851	15 \$ 1,143,101	13 \$ 1,138,840	13 \$ 1,149,315

2008-09
TENTATIVE BUDGET
LOCATION 9117 - 14 SAFETY ENV & HAZ MGT (4 DAY WK)
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9903 ASBESTOS-ABATEMENT								
5123 INSPECTOR	6	\$ 381,647	6	\$ 379,782	6	\$ 394,974	6	\$ 394,974
SEQ 175422 LOC 9117 PR 9903 FUNC 7400								
SUB-TOTAL SALARIES	6	\$ 381,647	6	\$ 379,782	6	\$ 394,974	6	\$ 394,974
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 79,650		\$ 77,741		\$ 80,851		\$ 80,298
GROUP INSURANCE		\$ 33,066		\$ 35,310		\$ 35,310		\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 112,716		\$ 113,051		\$ 116,161		\$ 121,008
TOTAL FUNCTION - 7400	6	\$ 494,363	6	\$ 492,833	6	\$ 511,135	6	\$ 515,982
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 9298 PRIVATE/STATE FUNDING								
5123 INSPECTOR					1	\$ 86,704	1	\$ 86,704
SEQ 180710 LOC 9117 PR 9298 FUNC 7790								
SUB-TOTAL SALARIES					1	\$ 86,704	1	\$ 86,704
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 17,748		\$ 17,627
GROUP INSURANCE						\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS						\$ 23,633		\$ 24,412
TOTAL FUNCTION - 7790					1	\$ 110,337	1	\$ 111,116
TOTAL 14 SAFETY ENV & HAZ MGT (4 DAY WK)	6	\$ 494,363	6	\$ 492,833	7	\$ 621,472	7	\$ 627,098

2008-09
TENTATIVE BUDGET
LOCATION 9216 - 14 OFFICE OF PLANNING
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION									
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	96,185	1	\$	96,169	1	\$	100,016
SEQ 164954 LOC 9216 PR 9900 FUNC 7400									
5115 COORDINATOR/CONSULTANT	8	\$	481,054	7	\$	464,818	7	\$	503,356
SEQ 164953 LOC 9216 PR 9900 FUNC 7400									
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$	102,452	2	\$	165,497	2	\$	213,070
SEQ 170321 LOC 9216 PR 9900 FUNC 7400									
5131 OVERTIME		\$	31,077		\$	31,734		\$	31,734
SEQ 178354 LOC 9216 PR 9900 FUNC 7400									
5137 SECRETARY/CLERK	5	\$	116,788	5	\$	189,229	5	\$	202,583
SEQ 164952 LOC 9216 PR 9900 FUNC 7400									
SUB-TOTAL SALARIES	15	\$	827,556	15	\$	947,447	15	\$	1,050,759
5330 TRAVEL IN COUNTY		\$	589		\$	800		\$	800
SEQ 164922 LOC 9216 PR 9900 FUNC 7400									
5331 TRAVEL OUT OF COUNTY		\$	535		\$	2,500		\$	2,500
SEQ 167067 LOC 9216 PR 9900 FUNC 7400									
5350 REPAIRS & MAINTENANCE		\$			\$	50		\$	50
SEQ 164918 LOC 9216 PR 9900 FUNC 7400									
5375 PAGERS		\$	201		\$	200		\$	200
SEQ 174366 LOC 9216 PR 9900 FUNC 7400									
5390 OTHER PURCHASED SERVICES		\$			\$	7,000		\$	7,000
SEQ 800749 LOC 9216 PR 9900 FUNC 7400									
5399 PRINTING-DUPLICATING		\$	344		\$	3,771		\$	3,771
SEQ 164920 LOC 9216 PR 9900 FUNC 7400									
5510 SUPPLIES		\$	14,717		\$	16,000		\$	16,000
SEQ 164916 LOC 9216 PR 9900 FUNC 7400									
SUB-TOTAL NON-SALARIES		\$	16,386		\$	30,321		\$	30,321
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	172,711		\$	193,942		\$	213,619
GROUP INSURANCE		\$	82,665		\$	88,275		\$	101,775
SUB-TOTAL EMPLOYEE BENEFITS		\$	255,376		\$	282,217		\$	315,394
TOTAL FUNCTION - 7400	15	\$	1,099,318	15	\$	1,259,985	15	\$	1,396,474
TOTAL 14 OFFICE OF PLANNING	15	\$	1,099,318	15	\$	1,259,985	15	\$	1,396,474

2008-09
TENTATIVE BUDGET
LOCATION 9218 - 14 DIST INSP, OPS & EMERG MGT
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5141 MANAGER/SPECIALIST			1	\$ 64,262	1	\$ 74,624		
SEQ 180239 LOC 9218 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES			1	\$ 64,262	1	\$ 74,624		
PROGRAM 7350 ENERGY/SECURITY MGMT								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 317,558	3	\$ 316,622	3	\$ 337,276	3	\$ 337,276
SEQ 177540 LOC 9218 PR 7350 FUNC 7900								
5115 COORDINATOR/CONSULTANT	1	\$ 67,336	1	\$ 74,239	1	\$ 77,209	1	\$ 77,209
SEQ 003301 LOC 9218 PR 7350 FUNC 7900								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 78,321	1	\$ 78,302	1	\$ 83,064	1	\$ 83,064
SEQ 172122 LOC 9218 PR 7350 FUNC 7900								
5131 OVERTIME		\$ 57,917		\$ 56,000		\$ 56,000		\$ 49,154
SEQ 003398 LOC 9218 PR 7350 FUNC 7900								
5137 SECRETARY/CLERK	11	\$ 576,525	11	\$ 551,248	10	\$ 515,356	10	\$ 515,356
SEQ 003303 LOC 9218 PR 7350 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 17,537		\$ 33,000		\$ 33,000		\$ 16,500
SEQ 003511 LOC 9218 PR 7350 FUNC 7900								
5151 TRADES JOURNEYMAN	1	\$ 57,304	1	\$ 57,296	1	\$ 59,588	1	\$ 59,588
SEQ 003305 LOC 9218 PR 7350 FUNC 7900								
SUB-TOTAL SALARIES	17	\$ 1,172,498	17	\$ 1,166,707	16	\$ 1,161,493	16	\$ 1,138,147
5331 TRAVEL OUT OF COUNTY		\$ 401		\$ 5,000		\$ 5,000		\$ 2,500
SEQ 800104 LOC 9218 PR 7350 FUNC 7900								
5373 CELLULAR AIR TIME		\$ 19,339		\$ 8,000		\$ 8,000		\$ 8,000
SEQ 175954 LOC 9218 PR 7350 FUNC 7900								
5386 TOOL ALLOWANCE				\$ 1,500		\$ 1,500		\$ 1,500
SEQ 003309 LOC 9218 PR 7350 FUNC 7900								
5399 PRINTING-DUPLICATING		\$ 491		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 003310 LOC 9218 PR 7350 FUNC 7900								
5450 GASOLINE		\$ 2,289		\$ 4,500		\$ 4,500		\$ 4,500
SEQ 003311 LOC 9218 PR 7350 FUNC 7900								
5510 SUPPLIES		\$ 5,750		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 003312 LOC 9218 PR 7350 FUNC 7900								
5730 DUES AND FEES		\$ 1,116		\$ 6,000		\$ 6,000		
SEQ 800761 LOC 9218 PR 7350 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 29,386		\$ 36,000		\$ 36,000		\$ 27,500

2008-09
TENTATIVE BUDGET
LOCATION 9218 - 14 DIST INSP, OPS & EMERG MGT
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 244,700		\$ 251,979		\$ 253,033		\$ 231,385
GROUP INSURANCE		\$ 93,687		\$ 105,930		\$ 100,045		\$ 108,560
SUB-TOTAL EMPLOYEE BENEFITS		\$ 338,387		\$ 357,909		\$ 353,078		\$ 339,945
TOTAL FUNCTION - 7900	17	\$ 1,540,271	18	\$ 1,624,878	17	\$ 1,625,195	16	\$ 1,505,592
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7350 ENERGY/SECURITY MGMT								
5350 REPAIRS & MAINTENANCE		\$ 34,125		\$ 53,205		\$ 53,205		\$ 53,205
SEQ 161853 LOC 9218 PR 7350 FUNC 8100								
5510 SUPPLIES		\$ 868						
SEQ 180512 LOC 9218 PR 7350 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 34,993		\$ 53,205		\$ 53,205		\$ 53,205
TOTAL FUNCTION - 8100		\$ 34,993		\$ 53,205		\$ 53,205		\$ 53,205
TOTAL 14 DIST INSP, OPS & EMERG MGT	17	\$ 1,575,264	18	\$ 1,678,083	17	\$ 1,678,400	16	\$ 1,558,797

2008-09
TENTATIVE BUDGET
LOCATION 9219 - 14 FACILITIES ADA COMPLIANCE
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9908 FACILITIES ADA COMPLIANCE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 111,839	1	\$ 111,822	1	\$ 116,295	1	\$ 116,295
SEQ 176526 LOC 9219 PR 9908 FUNC 7400								
5126 SUPERVISOR/NON-INSTRUCTIO			1	\$ 81,312	1	\$ 94,762	1	\$ 94,762
SEQ 176527 LOC 9219 PR 9908 FUNC 7400								
5137 SECRETARY/CLERK			1	\$ 43,401	1	\$ 43,401	1	\$ 43,401
SEQ 176528 LOC 9219 PR 9908 FUNC 7400								
5150 HOURLY EMPLOYEE		\$ 17,101		\$ 38,300		\$ 38,300		\$ 38,300
SEQ 167078 LOC 9219 PR 9908 FUNC 7400								
SUB-TOTAL SALARIES	1	\$ 128,940	3	\$ 274,835	3	\$ 292,758	3	\$ 292,758
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		\$ 506		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 169508 LOC 9219 PR 9908 FUNC 7400								
5373 CELLULAR AIR TIME				\$ 2,200		\$ 2,200		\$ 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		\$ 7,299		\$ 16,000		\$ 16,000		\$ 16,000
SEQ 167079 LOC 9219 PR 9908 FUNC 7400								
5450 GASOLINE		\$ 570						
SEQ 178014 LOC 9219 PR 9908 FUNC 7400								
5510 SUPPLIES		\$ 1,666		\$ 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		\$ 10,041		\$ 40,500		\$ 40,500		\$ 40,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 26,910		\$ 56,259		\$ 59,928		\$ 59,518
GROUP INSURANCE		\$ 5,511		\$ 17,655		\$ 17,655		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32,421		\$ 73,914		\$ 77,583		\$ 79,873
TOTAL FUNCTION - 7400	1	\$ 171,402	3	\$ 389,249	3	\$ 410,841	3	\$ 413,131
TOTAL 14 FACILITIES ADA COMPLIANCE	1	\$ 171,402	3	\$ 389,249	3	\$ 410,841	3	\$ 413,131

2008-09
TENTATIVE BUDGET
LOCATION 9221 - 14 PLANT OPERATIONS
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 21,905		\$ 19,700		\$ 19,700		\$ 19,350
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 138,154		\$ 233,225		\$ 247,967		\$ 189,536
GROUP INSURANCE		\$ 126,753		\$ 158,895		\$ 164,780		\$ 142,485
SUB-TOTAL EMPLOYEE BENEFITS		\$ 264,907		\$ 392,120		\$ 412,747		\$ 332,021
TOTAL FUNCTION - 7900	23	\$ 1,483,405	27	\$ 1,551,168	28	\$ 1,643,815	21	\$ 1,283,667
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 1,585						
SEQ 171015 LOC 9221 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 1,585						
TOTAL FUNCTION - 8100		\$ 1,585						
TOTAL 14 PLANT OPERATIONS	23	\$ 1,484,990	27	\$ 1,551,168	28	\$ 1,643,815	21	\$ 1,283,667

2008-09
TENTATIVE BUDGET
LOCATION 9225 - 14 CENTRAL INSPECTIONS
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9903 ASBESTOS-ABATEMENT				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 86,400	1 \$ 102,291		
SEQ 799541 LOC 9225 PR 9903 FUNC 7400				
5115 COORDINATOR/CONSULTANT	2 \$ 117,441	2 \$ 117,628		
SEQ 799542 LOC 9225 PR 9903 FUNC 7400				
5123 INSPECTOR	6 \$ 223,990			
SEQ 799543 LOC 9225 PR 9903 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 75,909			
SEQ 799544 LOC 9225 PR 9903 FUNC 7400				
5131 OVERTIME	\$ 4,858			
SEQ 180514 LOC 9225 PR 9903 FUNC 7400				
5137 SECRETARY/CLERK	2 \$ 43,557			
SEQ 799545 LOC 9225 PR 9903 FUNC 7400				
5150 HOURLY EMPLOYEE		\$ 50,000	\$ 50,000	\$ 50,000
SEQ 800119 LOC 9225 PR 9903 FUNC 7400				
SUB-TOTAL SALARIES	12 \$ 552,155	3 \$ 269,919	\$ 50,000	\$ 50,000
5330 TRAVEL IN COUNTY	\$ 11,091	\$ 7,500	\$ 7,500	\$ 7,500
SEQ 800120 LOC 9225 PR 9903 FUNC 7400				
5331 TRAVEL OUT OF COUNTY	\$ 5,009	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 800129 LOC 9225 PR 9903 FUNC 7400				
5350 REPAIRS & MAINTENANCE	\$ 901	\$ 1,000	\$ 1,000	\$ 1,000
SEQ 800131 LOC 9225 PR 9903 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$ 2,148	\$ 2,000	\$ 2,000	\$ 2,000
SEQ 800134 LOC 9225 PR 9903 FUNC 7400				
5399 PRINTING-DUPLICATING	\$ 1,690	\$ 1,500	\$ 1,500	\$ 1,500
SEQ 800136 LOC 9225 PR 9903 FUNC 7400				
5510 SUPPLIES	\$ 25,051	\$ 24,000	\$ 24,000	\$ 24,000
SEQ 800137 LOC 9225 PR 9903 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU	\$ 16,876	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800147 LOC 9225 PR 9903 FUNC 7400				
5692 NON-CAPITALIZED SOFTWARE	\$ 3,754			
SEQ 180515 LOC 9225 PR 9903 FUNC 7400				
5730 DUES AND FEES	\$ 10,266	\$ 15,000	\$ 15,000	\$ 15,000
SEQ 800153 LOC 9225 PR 9903 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 76,786	\$ 67,000	\$ 67,000	\$ 67,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 115,235	\$ 55,252	\$ 10,235	\$ 10,165
GROUP INSURANCE	\$ 66,132	\$ 17,655		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 181,367	\$ 72,907	\$ 10,235	\$ 10,165

2008-09
TENTATIVE BUDGET
LOCATION 9225 - 14 CENTRAL INSPECTIONS
14 SCHOOL FACILITIES

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
SUB-TOTAL NON-SALARIES		\$ 18,431		\$ 27,000		\$ 27,000		\$ 27,000
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5121 FOREMAN	1	\$ 50,996	1	\$ 50,978	1	\$ 56,210	1	\$ 56,210
SEQ 799551 LOC 9225 PR 7430 FUNC 8100								
5125 LABORER	9	\$ 216,850	9	\$ 280,646	9	\$ 297,375	9	\$ 297,375
SEQ 799552 LOC 9225 PR 7430 FUNC 8100								
5131 OVERTIME		\$ 121,729		\$ 96,000		\$ 96,000		\$ 96,000
SEQ 800044 LOC 9225 PR 7430 FUNC 8100								
SUB-TOTAL SALARIES	10	\$ 389,575	10	\$ 427,624	10	\$ 449,585	10	\$ 449,585
5331 TRAVEL OUT OF COUNTY								
SEQ 178353 LOC 9225 PR 7430 FUNC 8100								
5652 MOTOR VEHICLES				\$ 40,000		\$ 40,000		\$ 40,000
SEQ 800776 LOC 9225 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 40,000		\$ 40,000		\$ 40,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 114,195		\$ 130,082		\$ 169,782		\$ 168,621
GROUP INSURANCE		\$ 77,154		\$ 82,390		\$ 100,045		\$ 115,345
SUB-TOTAL EMPLOYEE BENEFITS		\$ 191,349		\$ 212,472		\$ 269,827		\$ 283,966
TOTAL FUNCTION - 8100	14	\$ 756,954	14	\$ 914,950	17	\$ 1,166,245	17	\$ 1,180,384
TOTAL 14 CENTRAL INSPECTIONS	35	\$ 2,096,827	17	\$ 1,325,976	17	\$ 1,294,680	17	\$ 1,308,149

2008-09
TENTATIVE BUDGET
LOCATION 9108 - 15 CAPITAL CONSTRUCTION COMPL
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 94,676	1	\$ 98,410	1	\$ 105,815	1	\$ 105,815
SEQ 162455 LOC 9108 PR 9900 FUNC 7400								
5115 COORDINATOR/CONSULTANT	1	\$ 62,483	2	\$ 124,050	2	\$ 132,534	2	\$ 132,534
SEQ 162456 LOC 9108 PR 9900 FUNC 7400								
5137 SECRETARY/CLERK	1	\$ 55,003	1	\$ 54,993	1	\$ 57,153	1	\$ 57,153
SEQ 162458 LOC 9108 PR 9900 FUNC 7400								
5141 MANAGER/SPECIALIST	1	\$ 51,410	1	\$ 51,397	1	\$ 54,523	1	\$ 54,523
SEQ 162459 LOC 9108 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	4	\$ 263,572	5	\$ 328,850	5	\$ 350,025	5	\$ 350,025
5310 PROFESSIONAL & TECHNICAL		\$ 46,105		\$ 31,875		\$ 31,875		\$ 31,875
SEQ 162462 LOC 9108 PR 9900 FUNC 7400								
5330 TRAVEL IN COUNTY		\$ 20		\$ 500		\$ 500		\$ 500
SEQ 166691 LOC 9108 PR 9900 FUNC 7400								
5331 TRAVEL OUT OF COUNTY				\$ 500		\$ 500		\$ 500
SEQ 164500 LOC 9108 PR 9900 FUNC 7400								
5350 REPAIRS & MAINTENANCE		\$ 450		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 162449 LOC 9108 PR 9900 FUNC 7400								
5373 CELLULAR AIR TIME		\$ 334		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 170651 LOC 9108 PR 9900 FUNC 7400								
5390 OTHER PURCHASED SERVICES		\$ 694		\$ 3,200		\$ 3,200		\$ 3,200
SEQ 162451 LOC 9108 PR 9900 FUNC 7400								
5399 PRINTING-DUPLICATING		\$ 1,830		\$ 2,500		\$ 2,500		\$ 2,500
SEQ 174285 LOC 9108 PR 9900 FUNC 7400								
5510 SUPPLIES		\$ 8,261		\$ 11,050		\$ 11,050		\$ 11,050
SEQ 162992 LOC 9108 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 57,694		\$ 52,625		\$ 52,625		\$ 52,625
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,007		\$ 67,316		\$ 71,650		\$ 71,160
GROUP INSURANCE		\$ 22,044		\$ 29,425		\$ 29,425		\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS		\$ 77,051		\$ 96,741		\$ 101,075		\$ 105,085
TOTAL FUNCTION - 7400	4	\$ 398,317	5	\$ 478,216	5	\$ 503,725	5	\$ 507,735
TOTAL 15 CAPITAL CONSTRUCTION COMPL	4	\$ 398,317	5	\$ 478,216	5	\$ 503,725	5	\$ 507,735

2008-09
TENTATIVE BUDGET
LOCATION 9109 - 15 CAPITAL IMPROVEMENT PROJECTS
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5102 ADMINISTRATIVE ASSISTANT	1 \$ 18,787			
SEQ 177324 LOC 9109 PR 9900 FUNC 7400				
5114 DIRECTOR/NON-INSTRUCTIONA	32 \$ 2,134,198	33 \$ 2,824,198	33 \$ 3,083,553	33 \$ 3,083,553
SEQ 003195 LOC 9109 PR 9900 FUNC 7400				
5115 COORDINATOR/CONSULTANT	15 \$ 583,060	16 \$ 1,065,001	16 \$ 1,026,263	16 \$ 1,026,263
SEQ 161537 LOC 9109 PR 9900 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 87,975	1 \$ 89,329	1 \$ 85,494	1 \$ 85,494
SEQ 003227 LOC 9109 PR 9900 FUNC 7400				
5131 OVERTIME	\$ 96,009	\$ 75,092	\$ 75,092	\$ 75,092
SEQ 164417 LOC 9109 PR 9900 FUNC 7400				
5137 SECRETARY/CLERK	13 \$ 476,300	15 \$ 672,911	14 \$ 595,660	14 \$ 595,660
SEQ 003466 LOC 9109 PR 9900 FUNC 7400				
5141 MANAGER/SPECIALIST	14 \$ 789,349	13 \$ 885,692	13 \$ 865,330	13 \$ 865,330
SEQ 163440 LOC 9109 PR 9900 FUNC 7400				
5150 HOURLY EMPLOYEE	\$ 40	\$ 22,378	\$ 22,378	\$ 22,378
SEQ 161538 LOC 9109 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	76 \$ 4,185,718	78 \$ 5,634,601	77 \$ 5,753,770	77 \$ 5,753,770
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 163119 LOC 9109 PR 9900 FUNC 7400				
5330 TRAVEL IN COUNTY	\$ 41,207	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 165301 LOC 9109 PR 9900 FUNC 7400				
5331 TRAVEL OUT OF COUNTY	\$ 1,250	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 164408 LOC 9109 PR 9900 FUNC 7400				
5350 REPAIRS & MAINTENANCE		\$ 500	\$ 500	\$ 500
SEQ 166190 LOC 9109 PR 9900 FUNC 7400				
5373 CELLULAR AIR TIME	\$ 25,006	\$ 50,000	\$ 50,000	\$ 50,000
SEQ 168107 LOC 9109 PR 9900 FUNC 7400				
5375 PAGERS	\$ 1,792	\$ 1,225	\$ 1,225	\$ 1,225
SEQ 178352 LOC 9109 PR 9900 FUNC 7400				
5390 OTHER PURCHASED SERVICES	\$ 61,194	\$ 33,634	\$ 33,634	\$ 33,634
SEQ 162291 LOC 9109 PR 9900 FUNC 7400				
5399 PRINTING-DUPLICATING	\$ 4,683	\$ 8,000	\$ 8,000	\$ 8,000
SEQ 003535 LOC 9109 PR 9900 FUNC 7400				
5510 SUPPLIES	\$ 39,069	\$ 68,000	\$ 68,000	\$ 68,000
SEQ 003529 LOC 9109 PR 9900 FUNC 7400				
5640 FURNITURE, FIXTURES & EQU	\$ 14,785	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 178030 LOC 9109 PR 9900 FUNC 7400				
5691 CAPITALIZED SOFTWARE		\$ 37,500	\$ 37,500	\$ 37,500
SEQ 175910 LOC 9109 PR 9900 FUNC 7400				

2008-09
TENTATIVE BUDGET
LOCATION 9109 - 15 CAPITAL IMPROVEMENT PROJECTS
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 188,986		\$ 242,859		\$ 242,859		\$ 242,859
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 873,559		\$ 1,153,403		\$ 1,177,797		\$ 1,169,741
GROUP INSURANCE		\$ 418,836		\$ 459,030		\$ 453,145		\$ 522,445
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,292,395		\$ 1,612,433		\$ 1,630,942		\$ 1,692,186
TOTAL FUNCTION - 7400	76	\$ 5,667,099	78	\$ 7,489,893	77	\$ 7,627,571	77	\$ 7,688,815
TOTAL 15 CAPITAL IMPROVEMENT PROJECTS	76	\$ 5,667,099	78	\$ 7,489,893	77	\$ 7,627,571	77	\$ 7,688,815

2008-09
TENTATIVE BUDGET
LOCATION 9205 - 15 CAPITAL CONST BUDGETS & CTRL
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5103 BUDGET ANALYST	1	\$ 63,069	1	\$ 63,060	1	\$ 65,583	1	\$ 65,583
SEQ 176392 LOC 9205 PR 9900 FUNC 7400								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 193,115	2	\$ 200,699	2	\$ 215,742	2	\$ 215,742
SEQ 173563 LOC 9205 PR 9900 FUNC 7400								
5115 COORDINATOR/CONSULTANT	4	\$ 191,394	7	\$ 421,264	3	\$ 179,001	3	\$ 179,001
SEQ 173565 LOC 9205 PR 9900 FUNC 7400								
5131 OVERTIME		\$ 24,834		\$ 13,000		\$ 26,719		\$ 26,719
SEQ 173738 LOC 9205 PR 9900 FUNC 7400								
5137 SECRETARY/CLERK	7	\$ 183,482	5	\$ 167,825	7	\$ 260,426	7	\$ 260,426
SEQ 173564 LOC 9205 PR 9900 FUNC 7400								
5150 HOURLY EMPLOYEE		\$ 3,726						
SEQ 173739 LOC 9205 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	14	\$ 659,620	15	\$ 865,848	13	\$ 747,471	13	\$ 747,471
5310 PROFESSIONAL & TECHNICAL		\$ 50,500		\$ 27,884		\$ 27,884		\$ 27,884
SEQ 174470 LOC 9205 PR 9900 FUNC 7400								
5330 TRAVEL IN COUNTY		\$ 495		\$ 500		\$ 500		\$ 500
SEQ 173569 LOC 9205 PR 9900 FUNC 7400								
5331 TRAVEL OUT OF COUNTY		\$ 2,176		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 800641 LOC 9205 PR 9900 FUNC 7400								
5350 REPAIRS & MAINTENANCE				\$ 9,000		\$ 9,000		\$ 9,000
SEQ 174469 LOC 9205 PR 9900 FUNC 7400								
5373 CELLULAR AIR TIME		\$ 4,985		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 178351 LOC 9205 PR 9900 FUNC 7400								
5375 PAGERS		\$ 112						
SEQ 180999 LOC 9205 PR 9900 FUNC 7400								
5390 OTHER PURCHASED SERVICES		\$ 4,788		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 173740 LOC 9205 PR 9900 FUNC 7400								
5399 PRINTING-DUPLICATING		\$ 1,511		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 173573 LOC 9205 PR 9900 FUNC 7400								
5450 GASOLINE		\$ 319						
SEQ 181000 LOC 9205 PR 9900 FUNC 7400								
5510 SUPPLIES		\$ 31,417		\$ 14,575		\$ 14,575		\$ 14,575
SEQ 173574 LOC 9205 PR 9900 FUNC 7400								
5640 FURNITURE, FIXTURES & EQU		\$ 2,477		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 178026 LOC 9205 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 98,780		\$ 81,959		\$ 81,959		\$ 81,959

2008-09
TENTATIVE BUDGET
LOCATION 9205 - 15 CAPITAL CONST BUDGETS & CTRL
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 137,663		\$ 177,239		\$ 153,007		\$ 151,961
GROUP INSURANCE		\$ 77,154		\$ 88,275		\$ 76,505		\$ 88,205
SUB-TOTAL EMPLOYEE BENEFITS		\$ 214,817		\$ 265,514		\$ 229,512		\$ 240,166
 TOTAL FUNCTION - 7400	14	\$ 973,217	15	\$ 1,213,321	13	\$ 1,058,942	13	\$ 1,069,596
 TOTAL 15 CAPITAL CONST BUDGETS & CTRL	14	\$ 973,217	15	\$ 1,213,321	13	\$ 1,058,942	13	\$ 1,069,596

2008-09
TENTATIVE BUDGET
LOCATION 9207 - 15 A/E SELECTION NEG & DES MGT
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 157,847	2	\$ 180,637	2	\$ 194,533	2	\$ 194,533
SEQ 179488 LOC 9207 PR 9900 FUNC 7400								
5115 COORDINATOR/CONSULTANT	6	\$ 145,521	4	\$ 266,728	4	\$ 316,423	4	\$ 316,423
SEQ 167682 LOC 9207 PR 9900 FUNC 7400								
5126 SUPERVISOR/NON-INSTRUCTIO		\$ 3,361						
SEQ 176155 LOC 9207 PR 9900 FUNC 7400								
5137 SECRETARY/CLERK	4	\$ 75,120	3	\$ 114,311	3	\$ 121,256	3	\$ 121,256
SEQ 167680 LOC 9207 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	12	\$ 381,849	9	\$ 561,676	9	\$ 632,212	9	\$ 632,212
5232 DIST. OF CHARGES		\$ 24,553						
SEQ 180516 LOC 9207 PR 9900 FUNC 7400								
5330 TRAVEL IN COUNTY				\$ 500		\$ 500		\$ 500
SEQ 176947 LOC 9207 PR 9900 FUNC 7400								
5331 TRAVEL OUT OF COUNTY				\$ 7,000		\$ 7,000		\$ 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		\$ 45		\$ 100		\$ 100		\$ 100
SEQ 174405 LOC 9207 PR 9900 FUNC 7400								
5390 OTHER PURCHASED SERVICES		\$ 2,433		\$ 34,000		\$ 34,000		\$ 34,000
SEQ 167758 LOC 9207 PR 9900 FUNC 7400								
5399 PRINTING-DUPLICATING		\$ 2,603		\$ 7,650		\$ 7,650		\$ 7,650
SEQ 167759 LOC 9207 PR 9900 FUNC 7400								
5510 SUPPLIES		\$ 6,747		\$ 32,490		\$ 32,490		\$ 32,490
SEQ 167760 LOC 9207 PR 9900 FUNC 7400								
5640 FURNITURE, FIXTURES & EQU		\$ 218						
SEQ 180517 LOC 9207 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 36,599		\$ 82,490		\$ 82,490		\$ 82,490
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 79,692		\$ 114,975		\$ 129,414		\$ 128,529
GROUP INSURANCE		\$ 66,132		\$ 52,965		\$ 52,965		\$ 61,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 145,824		\$ 167,940		\$ 182,379		\$ 189,594
TOTAL FUNCTION - 7400	12	\$ 564,272	9	\$ 812,106	9	\$ 897,081	9	\$ 904,296
TOTAL 15 A/E SELECTION NEG & DES MGT	12	\$ 564,272	9	\$ 812,106	9	\$ 897,081	9	\$ 904,296

2008-09
TENTATIVE BUDGET
LOCATION 9210 - 15 PROJECT & CONTRACT MGT
15 FACILITIES OPERATIONS, CONSTRUCTIO

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 116,232	2	\$ 191,747	2	\$ 258,754	2	\$ 258,754
SEQ 164944 LOC 9210 PR 9900 FUNC 7400								
5115 COORDINATOR/CONSULTANT	4	\$ 202,086	4	\$ 261,530	4	\$ 285,768	4	\$ 285,768
SEQ 164945 LOC 9210 PR 9900 FUNC 7400								
5126 SUPERVISOR/NON-INSTRUCTIO	3	\$ 142,989	3	\$ 224,268	3	\$ 227,475	3	\$ 227,475
SEQ 164946 LOC 9210 PR 9900 FUNC 7400								
5131 OVERTIME		\$ 28,853		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 800750 LOC 9210 PR 9900 FUNC 7400								
5137 SECRETARY/CLERK	29	\$ 891,266	30	\$ 1,217,100	30	\$ 1,300,554	30	\$ 1,300,554
SEQ 164947 LOC 9210 PR 9900 FUNC 7400								
5141 MANAGER/SPECIALIST	1	\$ 20,056	1	\$ 46,573	1	\$ 48,436	1	\$ 48,436
SEQ 179831 LOC 9210 PR 9900 FUNC 7400								
5150 HOURLY EMPLOYEE		\$ 50,067		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 165902 LOC 9210 PR 9900 FUNC 7400								
SUB-TOTAL SALARIES	39	\$ 1,451,549	40	\$ 1,961,218	40	\$ 2,140,987	40	\$ 2,140,987
5350 REPAIRS & MAINTENANCE				\$ 1,500		\$ 1,500		\$ 1,500
SEQ 164997 LOC 9210 PR 9900 FUNC 7400								
5360 RENTALS				\$ 5,500		\$ 5,500		\$ 5,500
SEQ 176951 LOC 9210 PR 9900 FUNC 7400								
5373 CELLULAR AIR TIME		\$ 1,139		\$ 100		\$ 100		\$ 100
SEQ 174390 LOC 9210 PR 9900 FUNC 7400								
5375 PAGERS		\$ 418						
SEQ 176952 LOC 9210 PR 9900 FUNC 7400								
5390 OTHER PURCHASED SERVICES		\$ 1,344		\$ 10,000		\$ 10,000		\$ 10,000
SEQ 164998 LOC 9210 PR 9900 FUNC 7400								
5399 PRINTING-DUPLICATING		\$ 929		\$ 12,000		\$ 12,000		\$ 12,000
SEQ 164999 LOC 9210 PR 9900 FUNC 7400								
5510 SUPPLIES		\$ 27,500		\$ 56,183		\$ 56,183		\$ 56,183
SEQ 164914 LOC 9210 PR 9900 FUNC 7400								
5640 FURNITURE, FIXTURES & EQU		\$ 4,022						
SEQ 179596 LOC 9210 PR 9900 FUNC 7400								
SUB-TOTAL NON-SALARIES		\$ 35,352		\$ 85,283		\$ 85,283		\$ 85,283
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 302,938		\$ 401,461		\$ 438,260		\$ 435,263
GROUP INSURANCE		\$ 214,929		\$ 235,400		\$ 235,400		\$ 271,400
SUB-TOTAL EMPLOYEE BENEFITS		\$ 517,867		\$ 636,861		\$ 673,660		\$ 706,663
TOTAL FUNCTION - 7400	39	\$ 2,004,768	40	\$ 2,683,362	40	\$ 2,899,930	40	\$ 2,932,933

2008-09
TENTATIVE BUDGET
LOCATION 9210 - 15 PROJECT & CONTRACT MGT
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL 15 PROJECT & CONTRACT MGT	39 \$ 2,004,768	40 \$ 2,683,362	40 \$ 2,899,930	40 \$ 2,932,933

2008-09
TENTATIVE BUDGET
LOCATION 9217 - 15 GOVTL AFFAIRS & LAND USE
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 83,449		\$ 81,626		\$ 81,626		\$ 81,626
PROGRAM 9956 IMPACT FEES ADMINISTRATION								
5137 SECRETARY/CLERK			1	\$ 31,328				
SEQ 167077 LOC 9217 PR 9956 FUNC 7400								
SUB-TOTAL SALARIES			1	\$ 31,328				
PROGRAM 9962 FACILITIES - CENTRAL EQUIP								
5640 FURNITURE, FIXTURES & EQU				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 174581 LOC 9217 PR 9962 FUNC 7400								
SUB-TOTAL NON-SALARIES				\$ 2,000		\$ 2,000		\$ 2,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 394,693		\$ 487,565		\$ 538,948		\$ 525,999
GROUP INSURANCE		\$ 198,396		\$ 211,860		\$ 217,745		\$ 244,260
SUB-TOTAL EMPLOYEE BENEFITS		\$ 593,089		\$ 699,425		\$ 756,693		\$ 770,259
TOTAL FUNCTION - 7400	36	\$ 2,567,734	36	\$ 3,164,901	37	\$ 3,473,189	36	\$ 3,441,189
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 9616 (9217/9613/9241) RENTALS * LE								
5360 RENTALS		\$ 3,309,463		\$ 4,000,000		\$ 3,681,089		\$ 3,395,734
SEQ 167495 LOC 9217 PR 9616 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 3,309,463		\$ 4,000,000		\$ 3,681,089		\$ 3,395,734
TOTAL FUNCTION - 7900		\$ 3,309,463		\$ 4,000,000		\$ 3,681,089		\$ 3,395,734
TOTAL 15 GOVTL AFFAIRS & LAND USE	36	\$ 5,877,197	36	\$ 7,164,901	37	\$ 7,154,278	36	\$ 6,836,923

2008-09
TENTATIVE BUDGET
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 848	\$ 10,990	\$ 10,990	\$ 10,990
PROGRAM 7455 CIF ADMINISTRATION				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 129,895		2 \$ 236,408	2 \$ 236,408
SEQ 179662 LOC 9241 PR 7455 FUNC 7400				
5115 COORDINATOR/CONSULTANT	\$ 196,192		5 \$ 329,314	5 \$ 329,314
SEQ 179663 LOC 9241 PR 7455 FUNC 7400				
5131 OVERTIME	\$ 125,852			
SEQ 179664 LOC 9241 PR 7455 FUNC 7400				
5137 SECRETARY/CLERK	\$ 39,383		1 \$ 26,184	1 \$ 26,184
SEQ 179665 LOC 9241 PR 7455 FUNC 7400				
5141 MANAGER/SPECIALIST	\$ 227,882		3 \$ 207,709	3 \$ 207,709
SEQ 179666 LOC 9241 PR 7455 FUNC 7400				
SUB-TOTAL SALARIES	\$ 719,204		11 \$ 799,615	11 \$ 799,615
5330 TRAVEL IN COUNTY	\$ 100			
SEQ 176086 LOC 9241 PR 7455 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 100			
PROGRAM 8100 DEBT SERVICE				
5141 MANAGER/SPECIALIST				\$ 129,902
SEQ 180714 LOC 9241 PR 8100 FUNC 7400				
SUB-TOTAL SALARIES				\$ 129,902
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA	7 \$ 487,591	9 \$ 821,908	7 \$ 662,159	7 \$ 662,159
SEQ 800790 LOC 9241 PR 9900 FUNC 7400				
5115 COORDINATOR/CONSULTANT	23 \$ 1,044,025	23 \$ 1,411,642	31 \$ 1,971,220	31 \$ 1,971,220
SEQ 177206 LOC 9241 PR 9900 FUNC 7400				
5121 FOREMAN	\$ 3,652			
SEQ 180532 LOC 9241 PR 9900 FUNC 7400				
5123 INSPECTOR	4 \$ 140,185	4 \$ 153,307	5 \$ 182,946	5 \$ 182,946
SEQ 173622 LOC 9241 PR 9900 FUNC 7400				
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 39,300		2 \$ 144,568	2 \$ 144,568
SEQ 179894 LOC 9241 PR 9900 FUNC 7400				
5131 OVERTIME	\$ 217,045	\$ 1,468	\$ 1,468	\$ 1,468
SEQ 174516 LOC 9241 PR 9900 FUNC 7400				
5137 SECRETARY/CLERK	5 \$ 197,377	5 \$ 182,990	16 \$ 620,889	16 \$ 620,889
SEQ 177207 LOC 9241 PR 9900 FUNC 7400				
5141 MANAGER/SPECIALIST	11 \$ 447,696	9 \$ 593,464	14 \$ 1,000,308	14 \$ 1,000,308
SEQ 799553 LOC 9241 PR 9900 FUNC 7400				

2008-09
TENTATIVE BUDGET
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	50	\$ 2,576,871	50	\$ 3,164,779	75	\$ 4,583,558	75	\$ 4,583,558
5330 TRAVEL IN COUNTY SEQ 180533 LOC 9241 PR 9900 FUNC 7400		\$ 199						
SUB-TOTAL NON-SALARIES		\$ 199						
PROGRAM 9905 SAFETY ABATEMENT								
5137 SECRETARY/CLERK SEQ 173623 LOC 9241 PR 9905 FUNC 7400	1	\$ 34,065	1	\$ 34,060	1	\$ 35,541	1	\$ 35,541
SUB-TOTAL SALARIES	1	\$ 34,065	1	\$ 34,060	1	\$ 35,541	1	\$ 35,541
PROGRAM 9959 ROOFING ABATEMENT								
5114 DIRECTOR/NON-INSTRUCTIONA SEQ 173596 LOC 9241 PR 9959 FUNC 7400			1	\$ 107,304	1	\$ 125,960	1	\$ 125,960
5115 COORDINATOR/CONSULTANT SEQ 171027 LOC 9241 PR 9959 FUNC 7400			3	\$ 183,377	5	\$ 345,401	5	\$ 345,401
5137 SECRETARY/CLERK SEQ 173597 LOC 9241 PR 9959 FUNC 7400			1	\$ 58,817	2	\$ 94,315	2	\$ 94,315
5141 MANAGER/SPECIALIST SEQ 180715 LOC 9241 PR 9959 FUNC 7400					2	\$ 148,245	2	\$ 148,245
5151 TRADES JOURNEYMAN SEQ 173624 LOC 9241 PR 9959 FUNC 7400			3	\$ 185,402	4	\$ 232,348	4	\$ 232,348
SUB-TOTAL SALARIES			8	\$ 534,900	14	\$ 946,269	14	\$ 946,269
5330 TRAVEL IN COUNTY SEQ 172898 LOC 9241 PR 9959 FUNC 7400				\$ 2,500		\$ 2,500		\$ 2,500
5331 TRAVEL OUT OF COUNTY SEQ 172899 LOC 9241 PR 9959 FUNC 7400				\$ 2,894		\$ 2,894		\$ 2,894
5350 REPAIRS & MAINTENANCE SEQ 172900 LOC 9241 PR 9959 FUNC 7400				\$ 1,661		\$ 1,661		\$ 1,661
5510 SUPPLIES SEQ 172902 LOC 9241 PR 9959 FUNC 7400				\$ 15,000		\$ 15,000		\$ 15,000
5640 FURNITURE, FIXTURES & EQU SEQ 172904 LOC 9241 PR 9959 FUNC 7400				\$ 6,000		\$ 6,000		\$ 6,000
SUB-TOTAL NON-SALARIES				\$ 28,055		\$ 28,055		\$ 28,055
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 907,651		\$ 1,135,217		\$ 2,027,835		\$ 2,040,376
GROUP INSURANCE		\$ 358,215		\$ 741,510		\$ 1,147,575		\$ 1,323,075
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,265,866		\$ 1,876,727		\$ 3,175,410		\$ 3,363,451

2008-09
TENTATIVE BUDGET
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 7400	65	\$ 5,616,083	126	\$ 7,461,531	195	\$ 13,120,832	195	\$ 13,438,775
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	6	\$ 174,329	16	\$ 435,671	16	\$ 457,086	21	\$ 590,102
SEQ 003129 LOC 9241 PR 7305 FUNC 7900								
5131 OVERTIME		\$ 20,279		\$ 34,514		\$ 34,514		\$ 30,295
SEQ 002816 LOC 9241 PR 7305 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 1,529						
SEQ 179668 LOC 9241 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	6	\$ 196,137	16	\$ 470,185	16	\$ 491,600	21	\$ 620,397
5396 UNIFORM ALLOWANCE				\$ 175		\$ 175		\$ 175
SEQ 178335 LOC 9241 PR 7305 FUNC 7900								
5652 MOTOR VEHICLES				\$ 38,914		\$ 22,242		\$ 22,242
SEQ 178077 LOC 9241 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 39,089		\$ 22,417		\$ 22,417
PROGRAM 7420 MAINTENANCE - GROUNDS								
5119 DRIVER	11	\$ 292,340	13	\$ 490,337	9	\$ 380,017	9	\$ 380,017
SEQ 169169 LOC 9241 PR 7420 FUNC 7900								
5150 HOURLY EMPLOYEE				\$ 102,000				
SEQ 800755 LOC 9241 PR 7420 FUNC 7900								
SUB-TOTAL SALARIES	11	\$ 292,340	13	\$ 592,337	9	\$ 380,017	9	\$ 380,017
5510 SUPPLIES				\$ 22,725		\$ 22,725		\$ 16,741
SEQ 179895 LOC 9241 PR 7420 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 22,725		\$ 22,725		\$ 16,741
PROGRAM 9616 (9217/9613/9241) RENTALS * LE								
5360 RENTALS				\$ 50,000		\$ 50,000		\$ 50,000
SEQ 169988 LOC 9241 PR 9616 FUNC 7900								
SUB-TOTAL NON-SALARIES				\$ 50,000		\$ 50,000		\$ 50,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 101,945		\$ 217,498		\$ 178,420		\$ 203,384
GROUP INSURANCE		\$ 93,687		\$ 170,665		\$ 147,125		\$ 203,550
SUB-TOTAL EMPLOYEE BENEFITS		\$ 195,632		\$ 388,163		\$ 325,545		\$ 406,934

2008-09
TENTATIVE BUDGET
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5331 TRAVEL OUT OF COUNTY	\$ 2,148	\$ 15,200	\$ 15,200	\$ 15,200
SEQ 002719 LOC 9241 PR 7400 FUNC 8100				
5350 REPAIRS & MAINTENANCE	\$ 52,816	\$ 55,000	\$ 55,000	\$ 55,000
SEQ 002826 LOC 9241 PR 7400 FUNC 8100				
5360 RENTALS	\$ 5,686	\$ 42,712	\$ 42,712	\$ 42,712
SEQ 002720 LOC 9241 PR 7400 FUNC 8100				
5365 CAPITAL LEASES	\$ 24,347	\$ 19,100	\$ 19,100	\$ 19,100
SEQ 174519 LOC 9241 PR 7400 FUNC 8100				
5370 TELECOMMUNICATIONS	\$ 4,754			
SEQ 178339 LOC 9241 PR 7400 FUNC 8100				
5373 CELLULAR AIR TIME	\$ 305,297	\$ 31,000	\$ 31,000	\$ 31,000
SEQ 171584 LOC 9241 PR 7400 FUNC 8100				
5386 TOOL ALLOWANCE	\$ 154,604	\$ 195,000	\$ 195,000	\$ 195,000
SEQ 166746 LOC 9241 PR 7400 FUNC 8100				
5390 OTHER PURCHASED SERVICES	\$ 26,688	\$ 250,000	\$ 250,000	\$ 250,000
SEQ 002721 LOC 9241 PR 7400 FUNC 8100				
5396 UNIFORM ALLOWANCE		\$ 1,288	\$ 1,288	\$ 1,288
SEQ 002722 LOC 9241 PR 7400 FUNC 8100				
5399 PRINTING-DUPLICATING	\$ 8,008	\$ 24,155	\$ 24,155	\$ 24,155
SEQ 002723 LOC 9241 PR 7400 FUNC 8100				
5510 SUPPLIES	\$ 186,352	\$ 211,000	\$ 211,000	\$ 211,000
SEQ 002724 LOC 9241 PR 7400 FUNC 8100				
5530 PERIODICALS		\$ 10,000	\$ 10,000	\$ 10,000
SEQ 178337 LOC 9241 PR 7400 FUNC 8100				
5590 OTHER MATERIALS AND SUPPL	\$ 31,860	\$ 37,596	\$ 37,596	\$ 37,596
SEQ 176774 LOC 9241 PR 7400 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 232,245	\$ 260,200	\$ 260,200	\$ 260,200
SEQ 002726 LOC 9241 PR 7400 FUNC 8100				
5691 CAPITALIZED SOFTWARE		\$ 310,000	\$ 310,000	\$ 310,000
SEQ 173402 LOC 9241 PR 7400 FUNC 8100				
5692 NON-CAPITALIZED SOFTWARE	\$ 5,238	\$ 40,000	\$ 40,000	\$ 40,000
SEQ 173399 LOC 9241 PR 7400 FUNC 8100				
5790 MISCELLANEOUS EXPENSES	\$ 162			
SEQ 178338 LOC 9241 PR 7400 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 1,141,900	\$ 1,547,251	\$ 1,547,251	\$ 1,547,251
PROGRAM 7410 MAINTENANCE STRUCTURAL				
5114 DIRECTOR/NON-INSTRUCTIONAL	1 \$ 94,231	1 \$ 94,211	1 \$ 99,940	1 \$ 99,940
SEQ 178340 LOC 9241 PR 7410 FUNC 8100				
5115 COORDINATOR/CONSULTANT	1 \$ 61,111	1 \$ 62,435	1 \$ 66,232	1 \$ 66,232
SEQ 173863 LOC 9241 PR 7410 FUNC 8100				
5121 FOREMAN	58 \$ 2,921,832	70 \$ 4,345,786	66 \$ 4,311,656	66 \$ 4,311,656
SEQ 002729 LOC 9241 PR 7410 FUNC 8100				
5125 LABORER	47 \$ 1,231,242	55 \$ 1,537,490	55 \$ 1,585,269	55 \$ 1,585,269
SEQ 002730 LOC 9241 PR 7410 FUNC 8100				
5131 OVERTIME	\$ 5,239,021	\$ 2,983,330	\$ 2,983,330	\$ 2,983,330
SEQ 002731 LOC 9241 PR 7410 FUNC 8100				

2008-09
TENTATIVE BUDGET
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5137 SECRETARY/CLERK SEQ 178908 LOC 9241 PR 7410 FUNC 8100	1	\$ 6,669	2	\$ 63,422	1	\$ 59,274	1	\$ 59,274
5150 HOURLY EMPLOYEE SEQ 002733 LOC 9241 PR 7410 FUNC 8100		\$ 101,966		\$ 69,703		\$ 69,703		\$ 69,703
5151 TRADES JOURNEYMAN SEQ 002734 LOC 9241 PR 7410 FUNC 8100	453	\$ 23,505,247	557	\$ 31,186,111	548	\$ 31,874,321	548	\$ 31,874,321
5159 TRADES APPRENTICE SEQ 002735 LOC 9241 PR 7410 FUNC 8100	1	\$ 42,148	1	\$ 35,506	1	\$ 40,074	1	\$ 40,074
5187 MTNCE LABOR CHARGES -COMP SEQ 162332 LOC 9241 PR 7410 FUNC 8100		\$ 2,342,497						
5189 ABATEMENT-SALARIES SEQ 164422 LOC 9241 PR 7410 FUNC 8100		\$ 1,261,859-						
5191 ABATE-O/T SAL SEQ 164423 LOC 9241 PR 7410 FUNC 8100		\$ 314,811-						
SUB-TOTAL SALARIES	562	\$ 33,969,294	687	\$ 40,377,994	673	\$ 41,089,799	673	\$ 41,089,799
5310 PROFESSIONAL & TECHNICAL SEQ 002736 LOC 9241 PR 7410 FUNC 8100				\$ 1,500,000		\$ 1,500,000		\$ 1,500,000
5350 REPAIRS & MAINTENANCE SEQ 002738 LOC 9241 PR 7410 FUNC 8100		\$ 6,509,382		\$ 6,224,700		\$ 6,224,700		\$ 6,224,700
5360 RENTALS SEQ 002739 LOC 9241 PR 7410 FUNC 8100		\$ 185,397		\$ 100,000		\$ 100,000		\$ 100,000
5396 UNIFORM ALLOWANCE SEQ 164414 LOC 9241 PR 7410 FUNC 8100				\$ 66,000		\$ 66,000		\$ 66,000
5510 SUPPLIES SEQ 002741 LOC 9241 PR 7410 FUNC 8100		\$ 10,562,483		\$ 12,872,066		\$ 12,872,066		\$ 12,872,066
5530 PERIODICALS SEQ 179896 LOC 9241 PR 7410 FUNC 8100				\$ 10,000		\$ 10,000		\$ 10,000
5589 ABATEMENT-NON SALARIES SEQ 180534 LOC 9241 PR 7410 FUNC 8100		\$ 259						
5590 OTHER MATERIALS AND SUPPL SEQ 176775 LOC 9241 PR 7410 FUNC 8100		\$ 220		\$ 10,452		\$ 10,452		\$ 10,452
5640 FURNITURE, FIXTURES & EQU SEQ 002743 LOC 9241 PR 7410 FUNC 8100		\$ 369,164		\$ 515,000		\$ 515,000		\$ 515,000
SUB-TOTAL NON-SALARIES		\$ 17,626,905		\$ 21,298,218		\$ 21,298,218		\$ 21,298,218
PROGRAM 7420 MAINTENANCE - GROUNDS								
5115 COORDINATOR/CONSULTANT SEQ 178284 LOC 9241 PR 7420 FUNC 8100		\$ 1,866						
5117 CUSTODIAN SEQ 175304 LOC 9241 PR 7420 FUNC 8100	1	\$ 31,241	1	\$ 31,749	1	\$ 32,928		
5119 DRIVER SEQ 002744 LOC 9241 PR 7420 FUNC 8100	16	\$ 216,488	20	\$ 650,284	17	\$ 474,303	17	\$ 474,303
5121 FOREMAN SEQ 002745 LOC 9241 PR 7420 FUNC 8100	20	\$ 665,172	22	\$ 974,123	22	\$ 971,844	22	\$ 971,844

2008-09
TENTATIVE BUDGET
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5123 INSPECTOR		1 \$ 42,120		
SEQ 179897 LOC 9241 PR 7420 FUNC 8100				
5125 LABORER	46 \$ 742,123	58 \$ 1,634,691	56 \$ 1,681,985	56 \$ 1,681,985
SEQ 002746 LOC 9241 PR 7420 FUNC 8100				
5131 OVERTIME	\$ 476,859	\$ 253,035	\$ 253,035	\$ 253,035
SEQ 002747 LOC 9241 PR 7420 FUNC 8100				
5151 TRADES JOURNEYMAN	\$ 5,177-	1 \$ 29,692		
SEQ 180257 LOC 9241 PR 7420 FUNC 8100				
SUB-TOTAL SALARIES	83 \$ 2,128,572	103 \$ 3,615,694	96 \$ 3,414,095	95 \$ 3,381,167
5350 REPAIRS & MAINTENANCE	\$ 867,739	\$ 800,000	\$ 800,000	\$ 800,000
SEQ 002751 LOC 9241 PR 7420 FUNC 8100				
5360 RENTALS	\$ 11,332	\$ 2,000	\$ 2,000	\$ 2,000
SEQ 002752 LOC 9241 PR 7420 FUNC 8100				
5390 OTHER PURCHASED SERVICES	\$ 18,450	\$ 35,000	\$ 35,000	\$ 35,000
SEQ 176776 LOC 9241 PR 7420 FUNC 8100				
5510 SUPPLIES	\$ 301,237	\$ 335,200	\$ 335,200	\$ 335,200
SEQ 002753 LOC 9241 PR 7420 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 18,928	\$ 93,358	\$ 93,358	\$ 93,358
SEQ 002754 LOC 9241 PR 7420 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 1,217,686	\$ 1,265,558	\$ 1,265,558	\$ 1,265,558
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5119 DRIVER	1 \$ 33,295	1 \$ 33,290	1 \$ 34,531	1 \$ 34,531
SEQ 002999 LOC 9241 PR 7430 FUNC 8100				
5121 FOREMAN	5 \$ 262,550	8 \$ 468,330	6 \$ 362,697	6 \$ 362,697
SEQ 002755 LOC 9241 PR 7430 FUNC 8100				
5125 LABORER	20 \$ 726,236	22 \$ 864,754	22 \$ 883,089	22 \$ 883,089
SEQ 002756 LOC 9241 PR 7430 FUNC 8100				
5131 OVERTIME	\$ 329,279	\$ 346,991	\$ 346,991	\$ 346,991
SEQ 002758 LOC 9241 PR 7430 FUNC 8100				
5137 SECRETARY/CLERK	1 \$ 40,110	1 \$ 36,772	1 \$ 49,283	1 \$ 49,283
SEQ 169791 LOC 9241 PR 7430 FUNC 8100				
5151 TRADES JOURNEYMAN	31 \$ 716,290	43 \$ 2,392,317	34 \$ 1,973,192	34 \$ 1,973,192
SEQ 002760 LOC 9241 PR 7430 FUNC 8100				
SUB-TOTAL SALARIES	58 \$ 2,107,760	75 \$ 4,142,454	64 \$ 3,649,783	64 \$ 3,649,783
5350 REPAIRS & MAINTENANCE	\$ 196,994	\$ 155,000	\$ 155,000	\$ 155,000
SEQ 002763 LOC 9241 PR 7430 FUNC 8100				
5360 RENTALS	\$ 3,635	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 003322 LOC 9241 PR 7430 FUNC 8100				
5396 UNIFORM ALLOWANCE		\$ 6,250	\$ 6,250	\$ 6,250
SEQ 164415 LOC 9241 PR 7430 FUNC 8100				
5510 SUPPLIES	\$ 345,715	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000
SEQ 002764 LOC 9241 PR 7430 FUNC 8100				

2008-09
TENTATIVE BUDGET
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5640 FURNITURE, FIXTURES & EQU	\$ 13,324	\$ 83,980	\$ 83,980	\$ 83,980
SEQ 002766 LOC 9241 PR 7430 FUNC 8100				
5692 NON-CAPITALIZED SOFTWARE		\$ 948	\$ 948	\$ 948
SEQ 175949 LOC 9241 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 559,668	\$ 1,602,178	\$ 1,602,178	\$ 1,602,178
PROGRAM 7440 MAINTENANCE - VEHICLES				
5119 DRIVER	2 \$ 78,963	3 \$ 117,244	3 \$ 124,696	3 \$ 124,696
SEQ 003037 LOC 9241 PR 7440 FUNC 8100				
5121 FOREMAN	3 \$ 120,576	3 \$ 168,744	3 \$ 184,446	3 \$ 184,446
SEQ 002787 LOC 9241 PR 7440 FUNC 8100				
5125 LABORER	2 \$ 177,720	5 \$ 220,413	2 \$ 122,964	2 \$ 122,964
SEQ 002788 LOC 9241 PR 7440 FUNC 8100				
5131 OVERTIME	\$ 77,199	\$ 52,876	\$ 52,876	\$ 52,876
SEQ 002790 LOC 9241 PR 7440 FUNC 8100				
5137 SECRETARY/CLERK	1 \$ 36,065	1 \$ 37,382	1 \$ 38,999	1 \$ 38,999
SEQ 003000 LOC 9241 PR 7440 FUNC 8100				
5151 TRADES JOURNEYMAN	4 \$ 227,986	4 \$ 230,515	3 \$ 178,934	3 \$ 178,934
SEQ 003341 LOC 9241 PR 7440 FUNC 8100				
SUB-TOTAL SALARIES	12 \$ 718,509	16 \$ 827,174	12 \$ 702,915	12 \$ 702,915
5350 REPAIRS & MAINTENANCE	\$ 9,941	\$ 50,000	\$ 50,000	\$ 50,000
SEQ 002791 LOC 9241 PR 7440 FUNC 8100				
5360 RENTALS	\$ 64,264	\$ 40,258	\$ 40,258	\$ 40,258
SEQ 003325 LOC 9241 PR 7440 FUNC 8100				
5390 OTHER PURCHASED SERVICES		\$ 1,520	\$ 1,520	\$ 1,520
SEQ 163903 LOC 9241 PR 7440 FUNC 8100				
5396 UNIFORM ALLOWANCE		\$ 390	\$ 390	\$ 390
SEQ 168012 LOC 9241 PR 7440 FUNC 8100				
5450 GASOLINE	\$ 1,174,690	\$ 700,000	\$ 700,000	\$ 700,000
SEQ 002794 LOC 9241 PR 7440 FUNC 8100				
5510 SUPPLIES	\$ 50,835	\$ 100,000	\$ 100,000	\$ 100,000
SEQ 002792 LOC 9241 PR 7440 FUNC 8100				
5560 TIRES AND TUBES	\$ 7,955	\$ 56,836	\$ 56,836	\$ 56,836
SEQ 003324 LOC 9241 PR 7440 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU		\$ 16,196	\$ 16,196	\$ 16,196
SEQ 003326 LOC 9241 PR 7440 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 1,307,685	\$ 965,200	\$ 965,200	\$ 965,200
PROGRAM 7481 ON-SITE MECHANICS				
5131 OVERTIME	\$ 51,469	\$ 15,067	\$ 15,067	\$ 15,067
SEQ 166748 LOC 9241 PR 7481 FUNC 8100				

2008-09
TENTATIVE BUDGET
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES		\$ 51,469		\$ 15,067		\$ 15,067		\$ 15,067
PROGRAM 7370 SECURITY SERVICES								
5390 OTHER PURCHASED SERVICES		\$ 1,181,228		\$ 1,400,000		\$ 1,400,000		\$ 1,400,000
SEQ 178549 LOC 9241 PR 7370 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 1,181,228		\$ 1,400,000		\$ 1,400,000		\$ 1,400,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,485,234		\$ 11,849,800		\$ 11,456,862		\$ 11,381,074
GROUP INSURANCE		\$ 4,695,372		\$ 6,102,745		\$ 5,696,680		\$ 6,567,880
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,180,606		\$ 17,952,545		\$ 17,153,542		\$ 17,948,954
TOTAL FUNCTION - 8100	852	\$ 82,676,079	1,037	\$103,919,566	968	\$101,200,983	968	\$102,009,033
TOTAL 16 FACILITIES OPERATIONS-MAINT	934	\$ 91,461,326	1,192	\$112,943,596	1,188	\$115,614,119	1,193	\$116,944,314

2008-09
TENTATIVE BUDGET
LOCATION 9230 - 17 TRANSPORTATION
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 6035 DRIVER EDUCATION				
5189 ABATEMENT-SALARIES	\$ 67,834	\$ 108,603	\$ 69,750	\$ 69,750
SEQ 172610 LOC 9230 PR 6035 FUNC 5103				
SUB-TOTAL SALARIES	\$ 67,834	\$ 108,603	\$ 69,750	\$ 69,750
5550 REPAIR PARTS	\$ 20,540	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 172612 LOC 9230 PR 6035 FUNC 5103				
5560 TIRES AND TUBES	\$ 5,756	\$ 8,000	\$ 8,000	\$ 8,000
SEQ 172613 LOC 9230 PR 6035 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 26,296	\$ 33,000	\$ 33,000	\$ 33,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 14,157	\$ 22,231	\$ 14,278	\$ 14,180
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,157	\$ 22,231	\$ 14,278	\$ 14,180
TOTAL FUNCTION - 5103	\$ 108,287	\$ 163,834	\$ 117,028	\$ 116,930
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 7250 TRANSPORTATION				
5131 OVERTIME	\$ 763,959			
SEQ 169310 LOC 9230 PR 7250 FUNC 5217				
5150 HOURLY EMPLOYEE	\$ 20,890			
SEQ 169311 LOC 9230 PR 7250 FUNC 5217				
5179 BUS AIDE	237 \$ 4,487,057	235 \$ 3,422,190		
SEQ 168776 LOC 9230 PR 7250 FUNC 5217				
SUB-TOTAL SALARIES	237 \$ 5,271,906	235 \$ 3,422,190		
5396 UNIFORM ALLOWANCE	\$ 144,265	\$ 154,375	\$ 154,375	\$ 154,375
SEQ 169312 LOC 9230 PR 7250 FUNC 5217				
SUB-TOTAL NON-SALARIES	\$ 144,265	\$ 154,375	\$ 154,375	\$ 154,375
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,100,247	\$ 700,522		
GROUP INSURANCE	\$ 1,306,107	\$ 1,382,975		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,406,354	\$ 2,083,497		

2008-09
TENTATIVE BUDGET
LOCATION 9230 - 17 TRANSPORTATION
17 TRANSPORTATION

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
TOTAL FUNCTION - 5217	237 \$ 7,822,525	235 \$ 5,660,062	\$ 154,375	\$ 154,375
FUNCTION 6240 MANAGEMENT & GENERAL PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE SEQ 173603 LOC 9230 PR 7430 FUNC 6240	\$ 9,015	\$ 9,000	\$ 9,000	\$ 9,000
SUB-TOTAL NON-SALARIES	\$ 9,015	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL FUNCTION - 6240	\$ 9,015	\$ 9,000	\$ 9,000	\$ 9,000
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS 5189 ABATEMENT-SALARIES SEQ 177387 LOC 9230 PR 9900 FUNC 7400	\$ 29,112	\$ 25,000	\$ 30,279	\$ 30,279
SUB-TOTAL SALARIES	\$ 29,112	\$ 25,000	\$ 30,279	\$ 30,279
5350 REPAIRS & MAINTENANCE SEQ 174468 LOC 9230 PR 9900 FUNC 7400	\$ 5,630	\$ 8,000	\$ 8,000	\$ 8,000
5550 REPAIR PARTS SEQ 174467 LOC 9230 PR 9900 FUNC 7400	\$ 251	\$ 800	\$ 800	\$ 800
SUB-TOTAL NON-SALARIES	\$ 5,881	\$ 8,800	\$ 8,800	\$ 8,800
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS	\$ 6,076	\$ 5,118	\$ 6,198	\$ 6,156
TOTAL FUNCTION - 7400	\$ 41,069	\$ 38,918	\$ 45,277	\$ 45,235
FUNCTION 7730 STAFF SERVICES PROGRAM 7170 HEALTH SERVICES 5310 PROFESSIONAL & TECHNICAL SEQ 002654 LOC 9230 PR 7170 FUNC 7730	\$ 36,091	\$ 48,000	\$ 48,000	\$ 48,000
SUB-TOTAL NON-SALARIES	\$ 36,091	\$ 48,000	\$ 48,000	\$ 48,000

2008-09
TENTATIVE BUDGET
LOCATION 9230 - 17 TRANSPORTATION
17 TRANSPORTATION

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5640 FURNITURE, FIXTURES & EQU SEQ 170993 LOC 9230 PR 7255 FUNC 7800		\$ 107,214		\$ 100,000		\$ 60,000		\$ 60,000
SUB-TOTAL NON-SALARIES		\$ 3,815,701		\$ 2,412,987		\$ 2,058,213		\$ 2,058,213
PROGRAM 7256 TRANSPORTATION - SCHOOL OPERA 5189 ABATEMENT-SALARIES SEQ 177393 LOC 9230 PR 7256 FUNC 7800		\$ 15,868		\$ 16,000		\$ 49,537		\$ 49,537
SUB-TOTAL SALARIES		\$ 15,868		\$ 16,000		\$ 49,537		\$ 49,537
5550 REPAIR PARTS SEQ 176368 LOC 9230 PR 7256 FUNC 7800		\$ 10,192		\$ 8,000		\$ 8,000		\$ 8,000
SUB-TOTAL NON-SALARIES		\$ 10,192		\$ 8,000		\$ 8,000		\$ 8,000
PROGRAM 9019 HAND TOOL ISSUE 5386 TOOL ALLOWANCE SEQ 165825 LOC 9230 PR 9019 FUNC 7800				\$ 83,000		\$ 83,000		\$ 83,000
SUB-TOTAL NON-SALARIES				\$ 83,000		\$ 83,000		\$ 83,000
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 10,487,155 \$ 11,071,599 \$ 21,558,754		\$ 9,651,475 \$ 11,834,735 \$ 21,486,210		\$ 8,955,495 \$ 11,505,175 \$ 20,460,670		\$ 8,636,858 \$ 12,925,425 \$ 21,562,283
TOTAL FUNCTION - 7800	2,009	\$ 86,998,187	2,011	\$ 83,075,819	1,955	\$ 78,820,740	1,905	\$ 79,443,808
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7305 OPERATION OF PLANT - SUPPORT 5117 CUSTODIAN SEQ 002687 LOC 9230 PR 7305 FUNC 7900	20	\$ 521,683	20	\$ 565,841	17	\$ 519,146	18	\$ 544,168
5131 OVERTIME SEQ 002688 LOC 9230 PR 7305 FUNC 7900		\$ 4,947						
5150 HOURLY EMPLOYEE SEQ 003528 LOC 9230 PR 7305 FUNC 7900		\$ 34,768						
SUB-TOTAL SALARIES	20	\$ 561,398	20	\$ 565,841	17	\$ 519,146	18	\$ 544,168
5510 SUPPLIES SEQ 002690 LOC 9230 PR 7305 FUNC 7900		\$ 68,979		\$ 100,000		\$ 60,000		\$ 60,000

2008-09
TENTATIVE BUDGET
LOCATION 9230 - 17 TRANSPORTATION
17 TRANSPORTATION

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 68,979	\$ 100,000	\$ 60,000	\$ 60,000
PROGRAM 7370 SECURITY SERVICES				
5396 UNIFORM ALLOWANCE	\$ 225			
SEQ 180504 LOC 9230 PR 7370 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 225			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 117,164	\$ 115,828	\$ 106,269	\$ 110,629
GROUP INSURANCE	\$ 110,220	\$ 117,700	\$ 100,045	\$ 122,130
SUB-TOTAL EMPLOYEE BENEFITS	\$ 227,384	\$ 233,528	\$ 206,314	\$ 232,759
TOTAL FUNCTION - 7900	20 \$ 857,986	20 \$ 899,369	17 \$ 785,460	18 \$ 836,927
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7250 TRANSPORTATION				
5390 OTHER PURCHASED SERVICES	\$ 5,000	\$ 104,118	\$ 104,118	\$ 104,118
SEQ 800173 LOC 9230 PR 7250 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 5,000	\$ 104,118	\$ 104,118	\$ 104,118
PROGRAM 7255 TRANSPORTATION DEPT MAINT COST				
5189 ABATEMENT-SALARIES	\$ 693,735	\$ 564,454	\$ 1,336,573	\$ 1,336,573
SEQ 171419 LOC 9230 PR 7255 FUNC 8100				
SUB-TOTAL SALARIES	\$ 693,735	\$ 564,454	\$ 1,336,573	\$ 1,336,573
5350 REPAIRS & MAINTENANCE	\$ 66,189	\$ 120,000	\$ 120,000	\$ 120,000
SEQ 170336 LOC 9230 PR 7255 FUNC 8100				
5390 OTHER PURCHASED SERVICES	\$ 14,835	\$ 15,000	\$ 15,000	\$ 15,000
SEQ 170346 LOC 9230 PR 7255 FUNC 8100				
5396 UNIFORM ALLOWANCE	\$ 525			
SEQ 180506 LOC 9230 PR 7255 FUNC 8100				
5461 LUBES & FLUIDS	\$ 50,049	\$ 98,580	\$ 98,580	\$ 98,580
SEQ 170397 LOC 9230 PR 7255 FUNC 8100				
5510 SUPPLIES	\$ 40,755	\$ 50,000	\$ 50,000	\$ 22,350
SEQ 170343 LOC 9230 PR 7255 FUNC 8100				
5550 REPAIR PARTS	\$ 200,724	\$ 150,000	\$ 150,000	\$ 150,000
SEQ 170398 LOC 9230 PR 7255 FUNC 8100				
5560 TIRES AND TUBES	\$ 112,268	\$ 120,000	\$ 120,000	\$ 120,000
SEQ 170399 LOC 9230 PR 7255 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 12,742	\$ 13,000	\$ 13,000	\$ 13,000
SEQ 170646 LOC 9230 PR 7255 FUNC 8100				

2008-09
TENTATIVE BUDGET
LOCATION 9230 - 17 TRANSPORTATION
17 TRANSPORTATION

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 498,087	\$ 566,580	\$ 566,580	\$ 538,930
PROGRAM 7370 SECURITY SERVICES				
5189 ABATEMENT-SALARIES	\$ 259,476	\$ 303,039	\$ 334,415	\$ 334,415
SEQ 172132 LOC 9230 PR 7370 FUNC 8100				
SUB-TOTAL SALARIES	\$ 259,476	\$ 303,039	\$ 334,415	\$ 334,415
5550 REPAIR PARTS	\$ 221,628	\$ 245,000	\$ 245,000	\$ 245,000
SEQ 172133 LOC 9230 PR 7370 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 221,628	\$ 245,000	\$ 245,000	\$ 245,000
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5189 ABATEMENT-SALARIES	\$ 160	\$ 3,905	\$ 61,365	\$ 61,365
SEQ 177385 LOC 9230 PR 7400 FUNC 8100				
SUB-TOTAL SALARIES	\$ 160	\$ 3,905	\$ 61,365	\$ 61,365
5550 REPAIR PARTS	\$ 11,591	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 170648 LOC 9230 PR 7400 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 11,591	\$ 10,000	\$ 10,000	\$ 10,000
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5550 REPAIR PARTS	\$ 18,345	\$ 25,000	\$ 25,000	\$ 25,000
SEQ 173604 LOC 9230 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 18,345	\$ 25,000	\$ 25,000	\$ 25,000
PROGRAM 7500 DATA PROCESSING				
5189 ABATEMENT-SALARIES	\$ 30,729	\$ 17,534	\$ 32,251	\$ 32,251
SEQ 172793 LOC 9230 PR 7500 FUNC 8100				
SUB-TOTAL SALARIES	\$ 30,729	\$ 17,534	\$ 32,251	\$ 32,251
PROGRAM 7760 INTERNAL SERVICES				
5189 ABATEMENT-SALARIES	\$ 75,753	\$ 75,000	\$ 65,629	\$ 65,629
SEQ 172788 LOC 9230 PR 7760 FUNC 8100				
SUB-TOTAL SALARIES	\$ 75,753	\$ 75,000	\$ 65,629	\$ 65,629
5550 REPAIR PARTS	\$ 34,361	\$ 46,000	\$ 46,000	\$ 46,000
SEQ 173605 LOC 9230 PR 7760 FUNC 8100				

2008-09
TENTATIVE BUDGET
LOCATION 9230 - 17 TRANSPORTATION
17 TRANSPORTATION

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07		2007-08		2007-08		2008-09	
	ACTUAL	EXPENDITURES	ADOPTED	BUDGET	AMENDED	BUDGET	TENTATIVE	BUDGET
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL NON-SALARIES		\$ 34,361		\$ 46,000		\$ 46,000		\$ 46,000
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5550 REPAIR PARTS		\$ 2,249		\$ 1,500		\$ 1,500		\$ 1,500
SEQ 173606 LOC 9230 PR 7820 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 2,249		\$ 1,500		\$ 1,500		\$ 1,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 221,191		\$ 197,317		\$ 374,649		\$ 372,086
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 221,191		\$ 197,317		\$ 374,649		\$ 372,086
TOTAL FUNCTION - 8100		\$ 2,072,305		\$ 2,159,447		\$ 3,203,080		\$ 3,172,867
TOTAL 17 TRANSPORTATION	2,266	\$ 97,945,465	2,266	\$ 92,054,449	1,972	\$ 83,182,960	1,923	\$ 83,827,142

2008-09
TENTATIVE BUDGET
LOCATION 9020 - 20 OFFICE OF PROGRAM EVALUATION
20 SCHOOL IMPROVEMENT & STRATEGIC PLA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	7	\$ 480,335	7	\$ 538,724	7	\$ 626,829	6	\$ 586,070
5310 PROFESSIONAL & TECHNICAL		\$ 2,000-		\$ 5,000		\$ 1,513		\$ 1,513
SEQ 176869 LOC 9020 PR 7770 FUNC 7710								
5330 TRAVEL IN COUNTY		\$ 5		\$ 1,000		\$ 1,000		\$ 500
SEQ 178484 LOC 9020 PR 7770 FUNC 7710								
5331 TRAVEL OUT OF COUNTY		\$ 7,775		\$ 7,346		\$ 5,346		\$ 2,673
SEQ 800088 LOC 9020 PR 7770 FUNC 7710								
5375 PAGERS		\$ 40						
SEQ 173808 LOC 9020 PR 7770 FUNC 7710								
5390 OTHER PURCHASED SERVICES		\$ 1,653		\$ 9,000		\$ 9,000		\$ 9,000
SEQ 177761 LOC 9020 PR 7770 FUNC 7710								
5399 PRINTING-DUPLICATING		\$ 4,596		\$ 6,725		\$ 6,725		\$ 6,725
SEQ 168653 LOC 9020 PR 7770 FUNC 7710								
5510 SUPPLIES		\$ 5,689		\$ 6,110		\$ 6,110		\$ 4,501
SEQ 168654 LOC 9020 PR 7770 FUNC 7710								
5640 FURNITURE, FIXTURES & EQU		\$ 615						
SEQ 180426 LOC 9020 PR 7770 FUNC 7710								
5643 CAP COMPUTER & PERIPHERAL				\$ 2,500		\$ 2,500		\$ 2,500
SEQ 800787 LOC 9020 PR 7770 FUNC 7710								
5644 NON-CAP COMP & PERIPHERAL				\$ 1,200		\$ 1,200		\$ 1,200
SEQ 800786 LOC 9020 PR 7770 FUNC 7710								
5691 CAPITALIZED SOFTWARE		\$ 2,112						
SEQ 180427 LOC 9020 PR 7770 FUNC 7710								
5692 NON-CAPITALIZED SOFTWARE				\$ 1,500		\$ 1,500		\$ 1,500
SEQ 800785 LOC 9020 PR 7770 FUNC 7710								
SUB-TOTAL NON-SALARIES		\$ 20,485		\$ 40,381		\$ 34,894		\$ 30,112
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 101,830		\$ 113,092		\$ 128,312		\$ 119,148
GROUP INSURANCE		\$ 38,577		\$ 41,195		\$ 41,195		\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 140,407		\$ 154,287		\$ 169,507		\$ 159,858
TOTAL FUNCTION - 7710	7	\$ 649,915	7	\$ 747,145	7	\$ 831,230	6	\$ 776,040
TOTAL 20 OFFICE OF PROGRAM EVALUATION	8	\$ 730,095	8	\$ 851,741	7	\$ 831,230	6	\$ 776,040

2008-09
TENTATIVE BUDGET
LOCATION 9023 - 20 ASSESSMENT, RESEARCH, & DATA ANA
20 SCHOOL IMPROVEMENT & STRATEGIC PLA

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL NON-SALARIES	\$ 2,964,715	\$ 3,233,805	\$ 2,596,907	\$ 796,407
PROGRAM 7611 ANALYSIS TEST & EVAL MGMT				
5131 OVERTIME	\$ 945	\$ 1,760	\$ 1,760	\$ 1,545
SEQ 800066 LOC 9023 PR 7611 FUNC 7710				
SUB-TOTAL SALARIES	\$ 945	\$ 1,760	\$ 1,760	\$ 1,545
5331 TRAVEL OUT OF COUNTY	\$ 665	\$ 2,500	\$ 2,500	\$ 1,250
SEQ 800070 LOC 9023 PR 7611 FUNC 7710				
5373 CELLULAR AIR TIME	\$ 455	\$ 2,000	\$ 2,000	\$ 2,000
SEQ 174255 LOC 9023 PR 7611 FUNC 7710				
5375 PAGERS	\$ 426			
SEQ 174256 LOC 9023 PR 7611 FUNC 7710				
5390 OTHER PURCHASED SERVICES	\$ 1,319	\$ 4,500	\$ 4,500	\$ 4,500
SEQ 800071 LOC 9023 PR 7611 FUNC 7710				
5510 SUPPLIES	\$ 16,798	\$ 22,885	\$ 22,885	\$ 297,885
SEQ 002014 LOC 9023 PR 7611 FUNC 7710				
5640 FURNITURE, FIXTURES & EQU	\$ 11,891	\$ 37,000	\$ 37,000	\$ 37,000
SEQ 800627 LOC 9023 PR 7611 FUNC 7710				
SUB-TOTAL NON-SALARIES	\$ 31,554	\$ 68,885	\$ 68,885	\$ 342,635
PROGRAM 7613 TESTING				
5102 ADMINISTRATIVE ASSISTANT			1 \$ 39,848	1 \$ 39,848
SEQ 180799 LOC 9023 PR 7613 FUNC 7710				
5114 DIRECTOR/NON-INSTRUCTIONA	4 \$ 214,534	4 \$ 354,277	4 \$ 371,649	4 \$ 371,649
SEQ 168770 LOC 9023 PR 7613 FUNC 7710				
5115 COORDINATOR/CONSULTANT	2 \$ 74,575	2 \$ 134,026	1 \$ 64,383	1 \$ 64,383
SEQ 001993 LOC 9023 PR 7613 FUNC 7710				
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 115,896		1 \$ 59,487	1 \$ 59,487
SEQ 177299 LOC 9023 PR 7613 FUNC 7710				
5131 OVERTIME	\$ 287	\$ 323	\$ 323	\$ 284
SEQ 171894 LOC 9023 PR 7613 FUNC 7710				
5134 PROGRAMMER	1 \$ 9,781	1 \$ 49,049	1 \$ 43,930	1 \$ 43,930
SEQ 180248 LOC 9023 PR 7613 FUNC 7710				
5137 SECRETARY/CLERK	5 \$ 170,017	5 \$ 216,746	3 \$ 164,643	2 \$ 117,314
SEQ 001994 LOC 9023 PR 7613 FUNC 7710				
5144 TEACHER	\$ 9,671			
SEQ 180486 LOC 9023 PR 7613 FUNC 7710				
5148 EDUCATIONAL SPECIALIST	1 \$ 32,319	1 \$ 37,446	1 \$ 38,960	
SEQ 001995 LOC 9023 PR 7613 FUNC 7710				
5150 HOURLY EMPLOYEE	\$ 178,170	\$ 178,422	\$ 125,422	\$ 62,711
SEQ 001998 LOC 9023 PR 7613 FUNC 7710				

2008-09
TENTATIVE BUDGET
LOCATION 9023 - 20 ASSESSMENT, RESEARCH, & DATA ANA
20 SCHOOL IMPROVEMENT & STRATEGIC PLA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 40,601	\$ 53,500	\$ 53,500	\$ 52,250
PROGRAM 9446 SCH IMPROVEMENT & RESEARCH				
5390 OTHER PURCHASED SERVICES	\$ 8,433	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 800068 LOC 9023 PR 9446 FUNC 7710				
5399 PRINTING-DUPLICATING	\$ 45,888	\$ 50,000	\$ 50,000	\$ 50,000
SEQ 166281 LOC 9023 PR 9446 FUNC 7710				
5510 SUPPLIES	\$ 851	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 800069 LOC 9023 PR 9446 FUNC 7710				
SUB-TOTAL NON-SALARIES	\$ 55,172	\$ 63,000	\$ 63,000	\$ 63,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 355,460	\$ 442,581	\$ 411,226	\$ 374,301
GROUP INSURANCE	\$ 143,286	\$ 153,010	\$ 141,240	\$ 149,270
SUB-TOTAL EMPLOYEE BENEFITS	\$ 498,746	\$ 595,591	\$ 552,466	\$ 523,571
TOTAL FUNCTION - 7710	26 \$ 5,764,375	26 \$ 7,098,614	24 \$ 6,260,391	22 \$ 4,354,053
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 1,345	\$ 800	\$ 800	\$ 800
SEQ 002030 LOC 9023 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 1,345	\$ 800	\$ 800	\$ 800
TOTAL FUNCTION - 8100	\$ 1,345	\$ 800	\$ 800	\$ 800
TOTAL 20 ASSESSMENT, RESEARCH, & DATA ANA	28 \$ 5,925,205	28 \$ 7,349,201	26 \$ 6,523,140	22 \$ 4,354,853

2008-09
TENTATIVE BUDGET
LOCATION 9044 - 20 STRATEGIC PLANNING
20 SCHOOL IMPROVEMENT & STRATEGIC PLA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7900 COUNTYWIDE ADMINISTRATION				
5331 TRAVEL OUT OF COUNTY			\$ 3,000	\$ 3,000
SEQ 180236 LOC 9044 PR 7900 FUNC 7200				
5373 CELLULAR AIR TIME	\$ 6,390			
SEQ 178494 LOC 9044 PR 7900 FUNC 7200				
5375 PAGERS	\$ 231			
SEQ 178495 LOC 9044 PR 7900 FUNC 7200				
5399 PRINTING-DUPLICATING		\$ 4,000	\$ 4,000	\$ 4,000
SEQ 178496 LOC 9044 PR 7900 FUNC 7200				
5510 SUPPLIES	\$ 7,106	\$ 9,894	\$ 9,894	\$ 9,894
SEQ 176362 LOC 9044 PR 7900 FUNC 7200				
SUB-TOTAL NON-SALARIES	\$ 13,727	\$ 16,894	\$ 16,894	\$ 16,894
TOTAL FUNCTION - 7200	\$ 13,727	\$ 16,894	\$ 16,894	\$ 16,894
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL				
PROGRAM 7611 ANALYSIS TEST & EVAL MGMT				
5131 OVERTIME		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 176478 LOC 9044 PR 7611 FUNC 7710				
SUB-TOTAL SALARIES		\$ 3,000	\$ 3,000	\$ 3,000
5310 PROFESSIONAL & TECHNICAL	\$ 690	\$ 1,500	\$ 1,500	\$ 1,500
SEQ 800320 LOC 9044 PR 7611 FUNC 7710				
5330 TRAVEL IN COUNTY	\$ 128	\$ 1,000	\$ 1,000	\$ 1,000
SEQ 178497 LOC 9044 PR 7611 FUNC 7710				
5510 SUPPLIES	\$ 4			
SEQ 176484 LOC 9044 PR 7611 FUNC 7710				
5640 FURNITURE, FIXTURES & EQU		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 180237 LOC 9044 PR 7611 FUNC 7710				
SUB-TOTAL NON-SALARIES	\$ 822	\$ 3,500	\$ 3,500	\$ 3,500
PROGRAM 7772 STRATEGIC PLANNING				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 170,364	2 \$ 183,287	2 \$ 231,766	
SEQ 177177 LOC 9044 PR 7772 FUNC 7710				
SUB-TOTAL SALARIES	2 \$ 170,364	2 \$ 183,287	2 \$ 231,766	
5390 OTHER PURCHASED SERVICES		\$ 1,500	\$ 1,500	
SEQ 800232 LOC 9044 PR 7772 FUNC 7710				
5690 SOFTWARE		\$ 500	\$ 500	
SEQ 800234 LOC 9044 PR 7772 FUNC 7710				

2008-09
TENTATIVE BUDGET
LOCATION 9044 - 20 STRATEGIC PLANNING
20 SCHOOL IMPROVEMENT & STRATEGIC PLA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
SUB-TOTAL NON-SALARIES				\$	2,000		\$	2,000	
PROGRAM 7775 QUALITY ENHANCEMENT SERVICES									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	105,076	1	\$	109,134	1	\$	117,183
SEQ 177175 LOC 9044 PR 7775 FUNC 7710									
SUB-TOTAL SALARIES	1	\$	105,076	1	\$	109,134	1	\$	117,183
PROGRAM 9446 SCH IMPROVEMENT & RESEARCH									
5137 SECRETARY/CLERK	1	\$	35,882	1	\$	38,266	1	\$	39,933
SEQ 176485 LOC 9044 PR 9446 FUNC 7710									
SUB-TOTAL SALARIES	1	\$	35,882	1	\$	38,266	1	\$	39,933
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	64,973		\$	68,306		\$	80,218
GROUP INSURANCE		\$	22,044		\$	23,540		\$	23,540
SUB-TOTAL EMPLOYEE BENEFITS		\$	87,017		\$	91,846		\$	103,758
TOTAL FUNCTION - 7710	4	\$	399,161	4	\$	431,033	4	\$	501,140
FUNCTION 8100 MAINTENANCE OF PLANT									
PROGRAM 7430 MAINTENANCE - EQUIPMENT									
5350 REPAIRS & MAINTENANCE					\$	1,500		\$	1,500
SEQ 176489 LOC 9044 PR 7430 FUNC 8100									
SUB-TOTAL NON-SALARIES					\$	1,500		\$	1,500
TOTAL FUNCTION - 8100					\$	1,500		\$	1,500
TOTAL 20 STRATEGIC PLANNING	4	\$	412,888	4	\$	449,427	4	\$	519,534

2008-09
TENTATIVE BUDGET
LOCATION 9050 - 20 RESEARCH
20 SCHOOL IMPROVEMENT & STRATEGIC PLA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES		\$ 21,222		\$ 36,550		\$ 19,550		\$ 19,550
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 800322 LOC 9050 PR 9446 FUNC 7710								
5331 TRAVEL OUT OF COUNTY		\$ 3,608		\$ 5,000		\$ 2,500		\$ 1,300
SEQ 800323 LOC 9050 PR 9446 FUNC 7710								
5399 PRINTING-DUPLICATING		\$ 4,985		\$ 16,125		\$ 10,359		\$ 10,359
SEQ 178950 LOC 9050 PR 9446 FUNC 7710								
5510 SUPPLIES		\$ 9,744		\$ 11,250		\$ 11,250		\$ 6,102
SEQ 178951 LOC 9050 PR 9446 FUNC 7710								
5640 FURNITURE, FIXTURES & EQU		\$ 12,986		\$ 4,500		\$ 4,500		\$ 4,500
SEQ 800325 LOC 9050 PR 9446 FUNC 7710								
SUB-TOTAL NON-SALARIES		\$ 31,323		\$ 37,875		\$ 29,609		\$ 23,261
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 92,066		\$ 94,119		\$ 94,096		\$ 73,338
GROUP INSURANCE		\$ 27,555		\$ 29,425		\$ 29,425		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 119,621		\$ 123,544		\$ 123,521		\$ 100,478
TOTAL FUNCTION - 7710	5	\$ 633,182	5	\$ 648,438	5	\$ 638,039	4	\$ 509,706
TOTAL 20 RESEARCH	5	\$ 633,182	5	\$ 648,438	5	\$ 638,039	4	\$ 509,706

2008-09
TENTATIVE BUDGET
LOCATION 9029 - 21 SYSTEMS & PROGRAMMING SERVICES
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$		
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS										
5115 COORDINATOR/CONSULTANT	1	\$	52,283	1	\$	62,575	1	\$	65,078	
SEQ 178117 LOC 9029 PR 9900 FUNC 7400									\$	65,078
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$	65,596	1	\$	65,581	1	\$	70,935	
SEQ 177555 LOC 9029 PR 9900 FUNC 7400									\$	70,935
5134 PROGRAMMER	1	\$	62,513	1	\$	63,595	1	\$	66,139	
SEQ 178924 LOC 9029 PR 9900 FUNC 7400									\$	66,139
5141 MANAGER/SPECIALIST		\$	13,224		\$		1	\$	61,320	
SEQ 001524 LOC 9029 PR 9900 FUNC 7400									\$	61,320
SUB-TOTAL SALARIES	3	\$	193,616	3	\$	191,751	4	\$	263,472	
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY		\$	40,408		\$	39,251		\$	53,933	
GROUP INSURANCE		\$	16,533		\$	17,655		\$	23,540	
SUB-TOTAL EMPLOYEE BENEFITS		\$	56,941		\$	56,906		\$	77,473	
TOTAL FUNCTION - 7400	3	\$	250,557	3	\$	248,657	4	\$	340,945	
FUNCTION 8100 MAINTENANCE OF PLANT										
PROGRAM 7500 DATA PROCESSING										
5115 COORDINATOR/CONSULTANT		\$	44,458							
SEQ 176092 LOC 9029 PR 7500 FUNC 8100										
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$	96,710	1	\$	100,760	1	\$	88,851	
SEQ 177183 LOC 9029 PR 7500 FUNC 8100									\$	88,851
5134 PROGRAMMER	2	\$	98,280	2	\$	98,893	1	\$	67,715	
SEQ 001499 LOC 9029 PR 7500 FUNC 8100									\$	67,715
5141 MANAGER/SPECIALIST	2	\$	110,783	2	\$	155,643	3	\$	244,481	
SEQ 170319 LOC 9029 PR 7500 FUNC 8100									\$	244,481
SUB-TOTAL SALARIES	5	\$	350,231	5	\$	355,296	5	\$	401,047	
5360 RENTALS								\$	1,047,794	
SEQ 180703 LOC 9029 PR 7500 FUNC 8100								\$	1,047,794	
SUB-TOTAL NON-SALARIES								\$	1,047,794	
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY		\$	73,093		\$	72,729		\$	82,094	
GROUP INSURANCE		\$	27,555		\$	29,425		\$	29,425	
SUB-TOTAL EMPLOYEE BENEFITS		\$	100,648		\$	102,154		\$	111,519	

2008-09
TENTATIVE BUDGET
LOCATION 9029 - 21 SYSTEMS & PROGRAMMING SERVICES
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 8100	5	\$ 450,879	5	\$ 457,450	5	\$ 1,560,360	5	\$ 1,564,299
TOTAL 21 SYSTEMS & PROGRAMMING SERVICES	81	\$ 8,498,468	81	\$ 8,886,503	71	\$ 8,362,239	71	\$ 8,355,878

2008-09
TENTATIVE BUDGET
LOCATION 9030 - 21 COMPUTER & FAC OPERATIONS
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	6	\$ 180,739	6	\$ 178,491	6	\$ 183,952	6	\$ 177,883
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 37,720		\$ 36,537		\$ 37,655		\$ 36,164
GROUP INSURANCE		\$ 33,066		\$ 35,310		\$ 35,310		\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 70,786		\$ 71,847		\$ 72,965		\$ 76,874
TOTAL FUNCTION - 7900	6	\$ 251,525	6	\$ 250,338	6	\$ 256,917	6	\$ 254,757
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 244		\$ 549		\$ 549		\$ 549
SEQ 001454 LOC 9030 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 244		\$ 549		\$ 549		\$ 549
PROGRAM 7500 DATA PROCESSING								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 67,804	1	\$ 67,789	1	\$ 71,912	1	\$ 71,912
SEQ 176153 LOC 9030 PR 7500 FUNC 8100								
SUB-TOTAL SALARIES	1	\$ 67,804	1	\$ 67,789	1	\$ 71,912	1	\$ 71,912
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 14,151		\$ 13,876		\$ 14,720		\$ 14,620
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 19,662		\$ 19,761		\$ 20,605		\$ 21,405
TOTAL FUNCTION - 8100	1	\$ 87,710	1	\$ 88,099	1	\$ 93,066	1	\$ 93,866
TOTAL 21 COMPUTER & FAC OPERATIONS	35	\$ 2,584,224	35	\$ 2,668,241	34	\$ 2,639,537	34	\$ 2,540,023

2008-09
TENTATIVE BUDGET
LOCATION 9309 - 21 BUSINESS & OPER SERVICES
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG				
PROGRAM 7500 DATA PROCESSING				
5103 BUDGET ANALYST	1 \$ 96,182	1 \$ 96,168		
SEQ 178675 LOC 9309 PR 7500 FUNC 6500				
5114 DIRECTOR/NON-INSTRUCTIONA	3 \$ 318,589	3 \$ 324,142	3 \$ 342,799	3 \$ 342,799
SEQ 178676 LOC 9309 PR 7500 FUNC 6500				
5115 COORDINATOR/CONSULTANT	10 \$ 775,601	10 \$ 775,709	10 \$ 807,979	10 \$ 807,979
SEQ 178677 LOC 9309 PR 7500 FUNC 6500				
5126 SUPERVISOR/NON-INSTRUCTIO	4 \$ 365,808	4 \$ 365,754	4 \$ 380,386	4 \$ 380,386
SEQ 178678 LOC 9309 PR 7500 FUNC 6500				
5131 OVERTIME	\$ 58,764	\$ 50,089	\$ 48,089	\$ 42,210
SEQ 178679 LOC 9309 PR 7500 FUNC 6500				
5134 PROGRAMMER	2 \$ 149,187	2 \$ 149,591	2 \$ 155,576	2 \$ 155,576
SEQ 178680 LOC 9309 PR 7500 FUNC 6500				
5137 SECRETARY/CLERK	11 \$ 372,981	11 \$ 429,278	10 \$ 416,401	10 \$ 416,401
SEQ 178681 LOC 9309 PR 7500 FUNC 6500				
5141 MANAGER/SPECIALIST	3 \$ 195,589	3 \$ 195,552	3 \$ 205,062	3 \$ 205,062
SEQ 178845 LOC 9309 PR 7500 FUNC 6500				
5150 HOURLY EMPLOYEE	\$ 59,177	\$ 55,486	\$ 25,486	\$ 12,743
SEQ 178682 LOC 9309 PR 7500 FUNC 6500				
5168 SUPPORT SPECIALIST	1 \$ 71,709	1 \$ 78,270		
SEQ 178846 LOC 9309 PR 7500 FUNC 6500				
SUB-TOTAL SALARIES	35 \$ 2,463,587	35 \$ 2,520,039	32 \$ 2,381,778	32 \$ 2,363,156
5331 TRAVEL OUT OF COUNTY				
SEQ 800452 LOC 9309 PR 7500 FUNC 6500				
5360 RENTALS	\$ 758,965	\$ 768,686		
SEQ 178683 LOC 9309 PR 7500 FUNC 6500				
5373 CELLULAR AIR TIME	\$ 11,000	\$ 13,620	\$ 13,620	\$ 13,620
SEQ 800450 LOC 9309 PR 7500 FUNC 6500				
5390 OTHER PURCHASED SERVICES	\$ 112,994	\$ 232,950	\$ 220,440	\$ 220,440
SEQ 800293 LOC 9309 PR 7500 FUNC 6500				
5510 SUPPLIES	\$ 18,791	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 800449 LOC 9309 PR 7500 FUNC 6500				
5640 FURNITURE, FIXTURES & EQU	\$ 1,750	\$ 2,950	\$ 2,950	\$ 2,950
SEQ 800451 LOC 9309 PR 7500 FUNC 6500				
SUB-TOTAL NON-SALARIES	\$ 903,500	\$ 1,024,206	\$ 243,010	\$ 243,010
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 514,151	\$ 515,852	\$ 487,550	\$ 480,430
GROUP INSURANCE	\$ 192,885	\$ 205,975	\$ 188,320	\$ 217,120
SUB-TOTAL EMPLOYEE BENEFITS	\$ 707,036	\$ 721,827	\$ 675,870	\$ 697,550

2008-09
TENTATIVE BUDGET
LOCATION 9309 - 21 BUSINESS & OPER SERVICES
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
PROGRAM 7500 DATA PROCESSING								
5137 SECRETARY/CLERK	1	\$ 45,832	1	\$ 45,826	1	\$ 47,026	1	\$ 47,026
SEQ 170205 LOC 9309 PR 7500 FUNC 8100								
SUB-TOTAL SALARIES	1	\$ 45,832	1	\$ 45,826	1	\$ 47,026	1	\$ 47,026
5360 RENTALS						\$ 768,686		\$ 768,686
SEQ 180707 LOC 9309 PR 7500 FUNC 8100								
SUB-TOTAL NON-SALARIES						\$ 768,686		\$ 768,686
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,565		\$ 9,381		\$ 9,626		\$ 9,560
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,076		\$ 15,266		\$ 15,511		\$ 16,345
 TOTAL FUNCTION - 8100	1	\$ 60,908	1	\$ 61,092	1	\$ 831,223	1	\$ 832,057
 TOTAL 21 BUSINESS & OPER SERVICES	37	\$ 4,291,717	37	\$ 4,425,390	36	\$ 4,428,314	36	\$ 4,429,506

2008-09
TENTATIVE BUDGET
LOCATION 9410 - 21 TECHNOLOGY DELIVERY
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG				
PROGRAM 7500 DATA PROCESSING				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 96,578	1 \$ 102,476	1 \$ 110,125	1 \$ 110,125
SEQ 178839 LOC 9410 PR 7500 FUNC 6500				
5115 COORDINATOR/CONSULTANT	3 \$ 226,409	3 \$ 235,063	4 \$ 332,640	4 \$ 332,640
SEQ 178840 LOC 9410 PR 7500 FUNC 6500				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 66,223	1 \$ 66,213	1 \$ 68,862	1 \$ 68,862
SEQ 178841 LOC 9410 PR 7500 FUNC 6500				
5131 OVERTIME	\$ 2,374	\$ 23,329	\$ 21,829	\$ 19,160
SEQ 179175 LOC 9410 PR 7500 FUNC 6500				
5137 SECRETARY/CLERK	10 \$ 414,858	10 \$ 419,814	9 \$ 388,875	9 \$ 388,875
SEQ 178842 LOC 9410 PR 7500 FUNC 6500				
5141 MANAGER/SPECIALIST	2 \$ 112,852	2 \$ 145,075	4 \$ 252,362	4 \$ 252,362
SEQ 178843 LOC 9410 PR 7500 FUNC 6500				
5150 HOURLY EMPLOYEE	\$ 27,312	\$ 22,423	\$ 12,423	\$ 6,211
SEQ 179176 LOC 9410 PR 7500 FUNC 6500				
5168 SUPPORT SPECIALIST	9 \$ 446,151	9 \$ 513,859	8 \$ 444,159	8 \$ 444,159
SEQ 178844 LOC 9410 PR 7500 FUNC 6500				
SUB-TOTAL SALARIES	26 \$ 1,392,757	26 \$ 1,528,252	27 \$ 1,631,275	27 \$ 1,622,394
5310 PROFESSIONAL & TECHNICAL	\$ 19,215	\$ 10,080	\$ 10,080	\$ 10,080
SEQ 800404 LOC 9410 PR 7500 FUNC 6500				
5331 TRAVEL OUT OF COUNTY	\$ 500	\$ 500	\$ 500	\$ 250
SEQ 800530 LOC 9410 PR 7500 FUNC 6500				
5373 CELLULAR AIR TIME	\$ 5,700	\$ 5,580	\$ 5,580	\$ 5,580
SEQ 800532 LOC 9410 PR 7500 FUNC 6500				
5510 SUPPLIES	\$ 61,243	\$ 27,909	\$ 27,909	\$ 20,560
SEQ 179177 LOC 9410 PR 7500 FUNC 6500				
5640 FURNITURE, FIXTURES & EQU	\$ 1,155			
SEQ 180458 LOC 9410 PR 7500 FUNC 6500				
SUB-TOTAL NON-SALARIES	\$ 87,813	\$ 44,069	\$ 44,069	\$ 36,470
PROGRAM 9867 E-RATE				
5168 SUPPORT SPECIALIST	2 \$ 159,692	2 \$ 160,956	2 \$ 165,876	2 \$ 165,876
SEQ 178923 LOC 9410 PR 9867 FUNC 6500				
SUB-TOTAL SALARIES	2 \$ 159,692	2 \$ 160,956	2 \$ 165,876	2 \$ 165,876
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 323,996	\$ 345,781	\$ 367,877	\$ 363,555
GROUP INSURANCE	\$ 154,308	\$ 164,780	\$ 170,665	\$ 196,765
SUB-TOTAL EMPLOYEE BENEFITS	\$ 478,304	\$ 510,561	\$ 538,542	\$ 560,320

2008-09
TENTATIVE BUDGET
LOCATION 9410 - 21 TECHNOLOGY DELIVERY
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	5 \$ 263,623	5 \$ 297,560	4 \$ 260,957	4 \$ 260,957
PROGRAM 7500 DATA PROCESSING 5134 PROGRAMMER SEQ 180704 LOC 9410 PR 7500 FUNC 8100			1 \$ 46,614	1 \$ 46,614
SUB-TOTAL SALARIES			1 \$ 46,614	1 \$ 46,614
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 55,018	\$ 60,911	\$ 62,960	\$ 62,529
GROUP INSURANCE	\$ 27,555	\$ 29,425	\$ 29,425	\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS	\$ 82,573	\$ 90,336	\$ 92,385	\$ 96,454
TOTAL FUNCTION - 8100	5 \$ 346,196	5 \$ 387,896	5 \$ 399,956	5 \$ 404,025
TOTAL 21 TECHNOLOGY DELIVERY	34 \$ 2,562,830	34 \$ 2,730,165	34 \$ 2,818,268	34 \$ 2,827,591

2008-09
TENTATIVE BUDGET
LOCATION 9411 - 21 RECORDS & FORMS MANAGEMENT
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5131 OVERTIME		\$ 4,078		\$ 3,536		\$ 3,536		\$ 3,104
SEQ 167191 LOC 9411 PR 7820 FUNC 7790								
5137 SECRETARY/CLERK	9	\$ 270,911	9	\$ 333,249	9	\$ 350,110	9	\$ 350,110
SEQ 167181 LOC 9411 PR 7820 FUNC 7790								
5150 HOURLY EMPLOYEE		\$ 16,525		\$ 20,190		\$ 15,190		\$ 7,595
SEQ 167192 LOC 9411 PR 7820 FUNC 7790								
SUB-TOTAL SALARIES	9	\$ 291,514	9	\$ 356,975	9	\$ 368,836	9	\$ 360,809
5390 OTHER PURCHASED SERVICES		\$ 18,000		\$ 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		\$ 2,787		\$ 5,600		\$ 5,600		\$ 5,600
SEQ 167187 LOC 9411 PR 7820 FUNC 7790								
5510 SUPPLIES		\$ 4,260		\$ 18,500		\$ 18,500		\$ 13,628
SEQ 167188 LOC 9411 PR 7820 FUNC 7790								
5692 NON-CAPITALIZED SOFTWARE		\$ 3,000						
SEQ 179586 LOC 9411 PR 7820 FUNC 7790								
SUB-TOTAL NON-SALARIES		\$ 28,047		\$ 26,940		\$ 26,940		\$ 22,068
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 60,839		\$ 73,073		\$ 75,501		\$ 73,352
GROUP INSURANCE		\$ 49,599		\$ 52,965		\$ 52,965		\$ 61,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 110,438		\$ 126,038		\$ 128,466		\$ 134,417
TOTAL FUNCTION - 7790	9	\$ 429,999	9	\$ 509,953	9	\$ 524,242	9	\$ 517,294
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 28,232	1	\$ 28,228	1	\$ 29,266	1	\$ 29,266
SEQ 173865 LOC 9411 PR 7305 FUNC 7900								
5131 OVERTIME		\$ 998		\$ 2,000		\$ 1,300		\$ 1,141
SEQ 800302 LOC 9411 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 29,230	1	\$ 30,228	1	\$ 30,566	1	\$ 30,407

2008-09
TENTATIVE BUDGET
LOCATION 9411 - 21 RECORDS & FORMS MANAGEMENT
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,100		\$ 6,188		\$ 6,257		\$ 6,182
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,611		\$ 12,073		\$ 12,142		\$ 12,967
 TOTAL FUNCTION - 7900	1	\$ 40,841	1	\$ 42,301	1	\$ 42,708	1	\$ 43,374
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK	1	\$ 37,156	1	\$ 37,149	1	\$ 38,349	1	\$ 38,349
SEQ 173682 LOC 9411 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES	1	\$ 37,156	1	\$ 37,149	1	\$ 38,349	1	\$ 38,349
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5350 REPAIRS & MAINTENANCE		\$ 18,719		\$ 22,600		\$ 22,600		\$ 22,600
SEQ 167189 LOC 9411 PR 7820 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$ 18,719		\$ 22,600		\$ 22,600		\$ 22,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,754		\$ 7,604		\$ 7,850		\$ 7,796
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,265		\$ 13,489		\$ 13,735		\$ 14,581
 TOTAL FUNCTION - 8100	1	\$ 69,140	1	\$ 73,238	1	\$ 74,684	1	\$ 75,530
 TOTAL 21 RECORDS & FORMS MANAGEMENT	11	\$ 539,980	11	\$ 625,492	11	\$ 641,634	11	\$ 636,198

2008-09
TENTATIVE BUDGET
LOCATION 9412 - 21 INFORMATION TECHNOLOGY SERVICES
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5640 FURNITURE, FIXTURES & EQU		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 800308 LOC 9412 PR 7500 FUNC 8200								
5692 NON-CAPITALIZED SOFTWARE		\$ 23,849		\$ 8,852		\$ 8,852		\$ 8,852
SEQ 800477 LOC 9412 PR 7500 FUNC 8200								
SUB-TOTAL NON-SALARIES		\$ 304,220		\$ 238,424		\$ 208,424		\$ 186,319
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 167,880		\$ 168,558		\$ 166,637		\$ 164,154
GROUP INSURANCE		\$ 55,110		\$ 58,850		\$ 58,850		\$ 67,850
SUB-TOTAL EMPLOYEE BENEFITS		\$ 222,990		\$ 227,408		\$ 225,487		\$ 232,004
TOTAL FUNCTION - 8200	10	\$ 1,331,616	10	\$ 1,289,271	10	\$ 1,247,966	10	\$ 1,225,770
TOTAL 21 INFORMATION TECHNOLOGY SERVICES	10	\$ 1,333,564	10	\$ 1,289,271	10	\$ 1,247,966	10	\$ 1,225,770

2008-09
TENTATIVE BUDGET
LOCATION 9413 - 21 INFRASTRUCTURE & SYSTEM SUPPORT
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG								
PROGRAM 7500 DATA PROCESSING								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	83,438	1	\$	86,685		
SEQ 178865 LOC 9413 PR 7500 FUNC 6500								
5115 COORDINATOR/CONSULTANT	5	\$	342,106	5	\$	342,043		
SEQ 178866 LOC 9413 PR 7500 FUNC 6500								
5121 FOREMAN	7	\$	388,078	7	\$	388,017		
SEQ 178867 LOC 9413 PR 7500 FUNC 6500								
5126 SUPERVISOR/NON-INSTRUCTIO	3	\$	222,423	3	\$	222,377	1	\$ 69,569
SEQ 178868 LOC 9413 PR 7500 FUNC 6500							1	\$ 69,569
5131 OVERTIME		\$	48,480		\$	78,275		\$ 68,275
SEQ 178871 LOC 9413 PR 7500 FUNC 6500								\$ 59,929
5137 SECRETARY/CLERK	21	\$	809,220	21	\$	860,788	17	\$ 681,414
SEQ 178869 LOC 9413 PR 7500 FUNC 6500							17	\$ 681,414
5141 MANAGER/SPECIALIST	16	\$	619,066	16	\$	716,234	5	\$ 175,070
SEQ 178870 LOC 9413 PR 7500 FUNC 6500							5	\$ 175,070
5150 HOURLY EMPLOYEE		\$	70,318		\$	161,827		\$ 121,827
SEQ 178872 LOC 9413 PR 7500 FUNC 6500								\$ 55,913
SUB-TOTAL SALARIES	53	\$	2,583,129	53	\$	2,856,246	23	\$ 1,116,155
5310 PROFESSIONAL & TECHNICAL		\$	49,370		\$	167,243		\$ 147,243
SEQ 800497 LOC 9413 PR 7500 FUNC 6500								\$ 147,243
5331 TRAVEL OUT OF COUNTY		\$	1,445		\$	8,000		\$ 8,000
SEQ 800503 LOC 9413 PR 7500 FUNC 6500								\$ 4,000
5373 CELLULAR AIR TIME		\$	30,646		\$	33,660		\$ 33,660
SEQ 800500 LOC 9413 PR 7500 FUNC 6500								\$ 33,660
5390 OTHER PURCHASED SERVICES		\$	46,713		\$			\$
SEQ 179592 LOC 9413 PR 7500 FUNC 6500								\$
5399 PRINTING-DUPLICATING		\$			\$	840		\$ 840
SEQ 800502 LOC 9413 PR 7500 FUNC 6500								\$ 840
5450 GASOLINE		\$	32,719		\$	46,600		\$ 46,600
SEQ 800495 LOC 9413 PR 7500 FUNC 6500								\$ 46,600
5510 SUPPLIES		\$	61,676		\$	69,089		\$ 69,089
SEQ 178873 LOC 9413 PR 7500 FUNC 6500								\$ 69,089
5640 FURNITURE, FIXTURES & EQU		\$	181,402		\$			\$
SEQ 180457 LOC 9413 PR 7500 FUNC 6500								\$
5692 NON-CAPITALIZED SOFTWARE		\$	23,986		\$			\$
SEQ 179593 LOC 9413 PR 7500 FUNC 6500								\$
SUB-TOTAL NON-SALARIES		\$	427,957		\$	325,432		\$ 305,432
PROGRAM 9442 (9413) NETWORK INST CHARGE BAC								
5121 FOREMAN	1	\$	54,053	1	\$	55,431	1	\$ 57,649
SEQ 178874 LOC 9413 PR 9442 FUNC 6500							1	\$ 57,649
5137 SECRETARY/CLERK	4	\$	159,715	4	\$	182,296	2	\$ 94,794
SEQ 178875 LOC 9413 PR 9442 FUNC 6500							2	\$ 94,794

2008-09
TENTATIVE BUDGET
LOCATION 9413 - 21 INFRASTRUCTURE & SYSTEM SUPPORT
21 OIT

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5115 COORDINATOR/CONSULTANT	3	\$ 220,204	3	\$ 220,165	3	\$ 230,694	3	\$ 230,694
SEQ 172550 LOC 9413 PR 7400 FUNC 8100								
5141 MANAGER/SPECIALIST	1	\$ 82,681	1	\$ 57,198	1	\$ 62,875	1	\$ 62,875
SEQ 178926 LOC 9413 PR 7400 FUNC 8100								
SUB-TOTAL SALARIES	4	\$ 302,885	4	\$ 277,363	4	\$ 293,569	4	\$ 293,569
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5110 AV TECHNICIANS	5	\$ 278,605	5	\$ 277,155	4	\$ 230,596	4	\$ 230,596
SEQ 173683 LOC 9413 PR 7430 FUNC 8100								
5121 FOREMAN	3	\$ 119,628	3	\$ 166,430	3	\$ 172,947	3	\$ 172,947
SEQ 170894 LOC 9413 PR 7430 FUNC 8100								
5131 OVERTIME		\$ 30,666		\$ 30,666		\$ 30,666		\$ 30,666
SEQ 179893 LOC 9413 PR 7430 FUNC 8100								
5137 SECRETARY/CLERK							2	\$ 94,794
SEQ 181078 LOC 9413 PR 7430 FUNC 8100								
SUB-TOTAL SALARIES	8	\$ 428,899	8	\$ 474,251	7	\$ 434,209	9	\$ 529,003
PROGRAM 7500 DATA PROCESSING								
5121 FOREMAN					1	\$ 57,649	1	\$ 57,649
SEQ 181020 LOC 9413 PR 7500 FUNC 8100								
5137 SECRETARY/CLERK					2	\$ 94,794	2	\$ 94,794
SEQ 181021 LOC 9413 PR 7500 FUNC 8100								
5141 MANAGER/SPECIALIST					5	\$ 262,482	5	\$ 262,482
SEQ 181022 LOC 9413 PR 7500 FUNC 8100								
SUB-TOTAL SALARIES					8	\$ 414,925	8	\$ 414,925
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 152,723		\$ 153,855		\$ 233,911		\$ 251,583
GROUP INSURANCE		\$ 66,132		\$ 70,620		\$ 111,815		\$ 142,485
SUB-TOTAL EMPLOYEE BENEFITS		\$ 218,855		\$ 224,475		\$ 345,726		\$ 394,068
TOTAL FUNCTION - 8100	12	\$ 950,639	12	\$ 976,089	19	\$ 1,488,429	21	\$ 1,631,565
TOTAL 21 INFRASTRUCTURE & SYSTEM SUPPORT	83	\$ 5,972,036	83	\$ 6,416,964	75	\$ 6,028,677	77	\$ 6,106,123

2008-09
TENTATIVE BUDGET
LOCATION 9017 - 23 INSTR/NONINSTRUC TRAINING
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 810,956	\$ 2,120,000	\$ 869,696	\$ 851,343
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 75,263	\$ 224,878	\$ 220,222	\$ 143,065
GROUP INSURANCE	\$ 5,511	\$ 5,885	\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 80,774	\$ 230,763	\$ 226,107	\$ 149,850
TOTAL FUNCTION - 7730	1 \$ 1,254,453	1 \$ 3,637,093	1 \$ 2,359,390	1 \$ 1,890,868
TOTAL 23 INSTR/NONINSTRUC TRAINING	6 \$ 3,877,288	7 \$ 6,070,064	6 \$ 3,864,235	5 \$ 2,814,324

2008-09
TENTATIVE BUDGET
LOCATION 9310 - 23 PROFESSIONAL DEVELOPMENT
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7501 PACES (PROF ASSESSMENT & EVAL 5510 SUPPLIES SEQ 178911 LOC 9310 PR 7501 FUNC 5000				\$	25,000	\$	25,000	\$ 17,587
SUB-TOTAL NON-SALARIES				\$	25,000	\$	25,000	\$ 17,587
TOTAL FUNCTION - 5000				\$	25,000	\$	25,000	\$ 17,587
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING PROGRAM 9060 (9316)MANAGEMENT TRAINING 5114 DIRECTOR/NON-INSTRUCTIONA SEQ 179920 LOC 9310 PR 9060 FUNC 6400		\$ 75,075	1	\$	103,302			
SUB-TOTAL SALARIES		\$ 75,075	1	\$	103,302			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,668		\$	21,146	\$	5,885	\$ 27,031
TOTAL FUNCTION - 6400		\$ 90,743	1	\$	130,333			
FUNCTION 7730 STAFF SERVICES PROGRAM 7880 STAFF SERVICES 5106 ASST/ASSOC/DEPUTY SUPT SEQ 799554 LOC 9310 PR 7880 FUNC 7730 5114 DIRECTOR/NON-INSTRUCTIONA SEQ 799555 LOC 9310 PR 7880 FUNC 7730 5137 SECRETARY/CLERK SEQ 799556 LOC 9310 PR 7880 FUNC 7730		1 \$ 195,872	1	\$	201,983	1 \$	214,102	1 \$ 202,695
		1 \$ 87,298	1	\$	90,801	1 \$	97,750	1 \$ 97,750
		3 \$ 137,444	3	\$	138,400	2 \$	120,120	2 \$ 120,120
SUB-TOTAL SALARIES		5 \$ 420,614	5	\$	431,184	4 \$	431,972	4 \$ 420,565
5310 PROFESSIONAL & TECHNICAL SEQ 799632 LOC 9310 PR 7880 FUNC 7730		\$ 376,150						
5331 TRAVEL OUT OF COUNTY SEQ 799633 LOC 9310 PR 7880 FUNC 7730		\$ 30,646		\$	10,000			
5373 CELLULAR AIR TIME SEQ 799634 LOC 9310 PR 7880 FUNC 7730		\$ 2,705		\$	5,000	\$	5,000	\$ 5,000
5390 OTHER PURCHASED SERVICES SEQ 799635 LOC 9310 PR 7880 FUNC 7730		\$ 9,539		\$	99,415	\$	99,415	\$ 3,247

2008-09
TENTATIVE BUDGET
LOCATION 9310 - 23 PROFESSIONAL DEVELOPMENT
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5399 PRINTING-DUPLICATING	\$ 15,890			
SEQ 799636 LOC 9310 PR 7880 FUNC 7730				
5450 GASOLINE	\$ 86			
SEQ 799637 LOC 9310 PR 7880 FUNC 7730				
5510 SUPPLIES	\$ 16,858			
SEQ 799638 LOC 9310 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 451,874	\$ 114,415	\$ 104,415	\$ 8,247
PROGRAM 7881 SUMMER HEAT PROF DEVELOPMENT				
5144 TEACHER	\$ 445,574			
SEQ 178328 LOC 9310 PR 7881 FUNC 7730				
SUB-TOTAL SALARIES	\$ 445,574			
5310 PROFESSIONAL & TECHNICAL	\$ 449,955	\$ 297,507	\$ 2,268	\$ 2,268
SEQ 179650 LOC 9310 PR 7881 FUNC 7730				
5510 SUPPLIES	\$ 5,400	\$ 3,151	\$ 3,151	\$ 3,151
SEQ 179652 LOC 9310 PR 7881 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 455,355	\$ 300,658	\$ 5,419	\$ 5,419
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 180,773	\$ 88,263	\$ 88,425	\$ 85,501
GROUP INSURANCE	\$ 27,555	\$ 29,425	\$ 23,540	\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS	\$ 208,328	\$ 117,688	\$ 111,965	\$ 112,641
TOTAL FUNCTION - 7730	5 \$ 1,981,745	5 \$ 963,945	4 \$ 653,771	4 \$ 546,872
TOTAL 23 PROFESSIONAL DEVELOPMENT	5 \$ 2,072,488	6 \$ 1,119,278	4 \$ 678,771	4 \$ 564,459

2008-09
TENTATIVE BUDGET
LOCATION 9316 - 23 TRAINING/DEVELOPMENT
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
PROGRAM 9060 (9316) MANAGEMENT TRAINING				
5114B EXECUTIVE DIRECTOR		1 \$ 103,073	1 \$ 110,758	1 \$ 110,758
SEQ 162710 LOC 9316 PR 9060 FUNC 6400				
5137 SECRETARY/CLERK		1 \$ 44,093		
SEQ 162709 LOC 9316 PR 9060 FUNC 6400				
SUB-TOTAL SALARIES		2 \$ 147,166	1 \$ 110,758	1 \$ 110,758
PROGRAM 9448 MANAGEMENT DEVELOPMENT LOCAL				
5331 TRAVEL OUT OF COUNTY		\$ 35,000	\$ 25,000	
SEQ 165256 LOC 9316 PR 9448 FUNC 6400				
5510 SUPPLIES		\$ 23,500	\$ 23,500	
SEQ 165259 LOC 9316 PR 9448 FUNC 6400				
5640 FURNITURE, FIXTURES & EQU		\$ 5,000	\$ 2,000	
SEQ 177721 LOC 9316 PR 9448 FUNC 6400				
SUB-TOTAL NON-SALARIES		\$ 63,500	\$ 50,500	
PROGRAM 9640 INSTRUCTIONAL/SUPPORT TRAININ				
5115 COORDINATOR/CONSULTANT		1 \$ 56,556	1 \$ 59,996	1 \$ 59,996
SEQ 178280 LOC 9316 PR 9640 FUNC 6400				
SUB-TOTAL SALARIES		1 \$ 56,556	1 \$ 59,996	1 \$ 59,996
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 41,702	\$ 34,953	\$ 34,714
GROUP INSURANCE		\$ 17,655	\$ 11,770	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 59,357	\$ 46,723	\$ 48,284
TOTAL FUNCTION - 6400		3 \$ 326,579	2 \$ 267,977	2 \$ 219,038
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 140,581	1 \$ 146,191	1 \$ 158,963	1 \$ 158,963
SEQ 178281 LOC 9316 PR 7880 FUNC 7730				
5114 DIRECTOR/NON-INSTRUCTIONA	3 \$ 261,302	3 \$ 335,275	3 \$ 338,091	1 \$ 117,282
SEQ 176536 LOC 9316 PR 7880 FUNC 7730				
5137 SECRETARY/CLERK	2 \$ 122,465	2 \$ 122,436	2 \$ 129,797	2 \$ 129,797
SEQ 173730 LOC 9316 PR 7880 FUNC 7730				
5149 TEMPORARY INSTRUCTOR	\$ 7,206	\$ 18,341	\$ 18,341	\$ 18,341
SEQ 179921 LOC 9316 PR 7880 FUNC 7730				
5150 HOURLY EMPLOYEE	\$ 60,710	\$ 8,273	\$ 8,273	\$ 4,136
SEQ 179922 LOC 9316 PR 7880 FUNC 7730				

2008-09
TENTATIVE BUDGET
LOCATION 9316 - 23 TRAINING/DEVELOPMENT
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	6	\$ 592,264	6	\$ 630,516	6	\$ 653,465	4	\$ 428,519
5373 CELLULAR AIR TIME		\$ 3,755						
SEQ 171580 LOC 9316 PR 7880 FUNC 7730								
5390 OTHER PURCHASED SERVICES		\$ 176,432		\$ 240,000		\$ 210,000		\$ 12,000
SEQ 179923 LOC 9316 PR 7880 FUNC 7730								
5399 PRINTING-DUPLICATING		\$ 3,545						
SEQ 001740 LOC 9316 PR 7880 FUNC 7730								
5510 SUPPLIES		\$ 10,641		\$ 30,000		\$ 18,804		\$ 14,348
SEQ 001741 LOC 9316 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 194,373		\$ 270,000		\$ 228,804		\$ 26,348
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 122,960		\$ 127,495		\$ 132,193		\$ 85,572
GROUP INSURANCE		\$ 33,066		\$ 35,310		\$ 35,310		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 156,026		\$ 162,805		\$ 167,503		\$ 112,712
TOTAL FUNCTION - 7730	6	\$ 942,663	6	\$ 1,063,321	6	\$ 1,049,772	4	\$ 567,579
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5137 SECRETARY/CLERK					1	\$ 58,341		
SEQ 180790 LOC 9316 PR 7370 FUNC 7900								
SUB-TOTAL SALARIES					1	\$ 58,341		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 11,942		
GROUP INSURANCE						\$ 5,885		
SUB-TOTAL EMPLOYEE BENEFITS						\$ 17,827		
TOTAL FUNCTION - 7900					1	\$ 76,168		
TOTAL 23 TRAINING/DEVELOPMENT	6	\$ 942,663	9	\$ 1,389,900	9	\$ 1,393,917	6	\$ 786,617

2008-09
TENTATIVE BUDGET
LOCATION 9615 - 23 ESE
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 9320 (DPP) VERY SPECIAL ARTS FESTI				
5510 SUPPLIES	\$ 12,553	\$ 6,178	\$ 6,178	\$ 6,178
SEQ 180098 LOC 9615 PR 9320 FUNC 5217				
SUB-TOTAL NON-SALARIES	\$ 12,553	\$ 6,178	\$ 6,178	\$ 6,178
TOTAL FUNCTION - 5217	\$ 12,553	\$ 6,178	\$ 6,178	\$ 6,178
FUNCTION 6140 PSYCHOLOGICAL SERVICES				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5135 PSYCHOLOGIST	\$ 18			
SEQ 000730 LOC 9615 PR 7070 FUNC 6140				
SUB-TOTAL SALARIES	\$ 18			
5510 SUPPLIES	\$ 272			
SEQ 000736 LOC 9615 PR 7070 FUNC 6140				
SUB-TOTAL NON-SALARIES	\$ 272			
TOTAL FUNCTION - 6140	\$ 294			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4			
GROUP INSURANCE	\$ 4			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4			
TOTAL FUNCTION - 6140	\$ 294			
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONAL	3 \$ 338,077	3 \$ 344,440	2 \$ 192,756	2 \$ 192,756
SEQ 000472 LOC 9615 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	2 \$ 79,090	2 \$ 82,718	2 \$ 86,625	1 \$ 47,005
SEQ 000243 LOC 9615 PR 7100 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL	3 \$ 256,094	3 \$ 266,346	3 \$ 286,678	2 \$ 182,088
SEQ 000575 LOC 9615 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	8 \$ 673,261	8 \$ 693,504	7 \$ 566,059	5 \$ 421,849
5373 CELLULAR AIR TIME	\$ 2,154	\$ 1,025	\$ 1,025	\$ 1,025
SEQ 174224 LOC 9615 PR 7100 FUNC 6300				

2008-09
TENTATIVE BUDGET
LOCATION 9615 - 23 ESE
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5375 PAGERS				\$ 675		\$ 675		\$ 675
SEQ 177660 LOC 9615 PR 7100 FUNC 6300								
5399 PRINTING-DUPLICATING				\$ 400		\$ 400		\$ 400
SEQ 000248 LOC 9615 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 2,154		\$ 2,100		\$ 2,100		\$ 2,100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 140,510		\$ 141,960		\$ 115,872		\$ 85,762
GROUP INSURANCE		\$ 44,088		\$ 47,080		\$ 41,195		\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS		\$ 184,598		\$ 189,040		\$ 157,067		\$ 119,687
TOTAL FUNCTION - 6300	8	\$ 860,013	8	\$ 884,644	7	\$ 725,226	5	\$ 543,636
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9320 (DPP) VERY SPECIAL ARTS FESTI								
5332 FIELD TRIPS				\$ 10,182		\$ 10,182		\$ 5,091
SEQ 180014 LOC 9615 PR 9320 FUNC 7800								
SUB-TOTAL NON-SALARIES				\$ 10,182		\$ 10,182		\$ 5,091
TOTAL FUNCTION - 7800				\$ 10,182		\$ 10,182		\$ 5,091
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5117 CUSTODIAN	1	\$ 29,486	1	\$ 29,480	1	\$ 30,774		
SEQ 166622 LOC 9615 PR 7305 FUNC 7900								
5150 HOURLY EMPLOYEE		\$ 10,249		\$ 5,363		\$ 5,363		\$ 2,681
SEQ 172614 LOC 9615 PR 7305 FUNC 7900								
SUB-TOTAL SALARIES	1	\$ 39,735	1	\$ 34,843	1	\$ 36,137		\$ 2,681
5373 CELLULAR AIR TIME		\$ 2,742		\$ 898		\$ 898		\$ 898
SEQ 177210 LOC 9615 PR 7305 FUNC 7900								
5510 SUPPLIES		\$ 8,196		\$ 10,229		\$ 5,791		\$ 2,639
SEQ 167694 LOC 9615 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 10,938		\$ 11,127		\$ 6,689		\$ 3,537

2008-09
TENTATIVE BUDGET
LOCATION 9615 - 23 ESE
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,293		\$ 7,132		\$ 7,397		\$ 545
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,804		\$ 13,017		\$ 13,282		\$ 545
 TOTAL FUNCTION - 7900	1	\$ 64,477	1	\$ 58,987	1	\$ 56,108		\$ 6,763
 TOTAL 23 ESE	9	\$ 937,337	9	\$ 959,991	8	\$ 797,694	5	\$ 561,668

2008-09
TENTATIVE BUDGET
LOCATION 9624 - 23 PSYCHOLOGICAL SERVICES
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 6140 PSYCHOLOGICAL SERVICES				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5131 OVERTIME	\$ 4,953	\$ 7,500	\$ 7,500	\$ 6,583
SEQ 800603 LOC 9624 PR 7070 FUNC 6140				
5135 PSYCHOLOGIST	6 \$ 364,985	6 \$ 367,100	8 \$ 535,468	8 \$ 535,468
SEQ 178856 LOC 9624 PR 7070 FUNC 6140				
5143 SUPERVISOR/INSTRUCTIONAL	1 \$ 96,273	1 \$ 99,980	1 \$ 107,329	
SEQ 178857 LOC 9624 PR 7070 FUNC 6140				
5150 HOURLY EMPLOYEE	\$ 132,309	\$ 134,448	\$ 18,948	\$ 9,474
SEQ 800602 LOC 9624 PR 7070 FUNC 6140				
SUB-TOTAL SALARIES	7 \$ 598,520	7 \$ 609,028	9 \$ 669,245	8 \$ 551,525
5310 PROFESSIONAL & TECHNICAL	\$ 14,475	\$ 15,800	\$ 13,710	\$ 13,710
SEQ 178863 LOC 9624 PR 7070 FUNC 6140				
5399 PRINTING-DUPLICATING	\$ 1,095			
SEQ 178862 LOC 9624 PR 7070 FUNC 6140				
5510 SUPPLIES	\$ 5,921	\$ 4,800	\$ 3,800	\$ 2,799
SEQ 178860 LOC 9624 PR 7070 FUNC 6140				
SUB-TOTAL NON-SALARIES	\$ 21,491	\$ 20,600	\$ 17,510	\$ 16,509
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 124,911	\$ 124,668	\$ 136,994	\$ 112,125
GROUP INSURANCE	\$ 38,577	\$ 41,195	\$ 52,965	\$ 54,280
SUB-TOTAL EMPLOYEE BENEFITS	\$ 163,488	\$ 165,863	\$ 189,959	\$ 166,405
TOTAL FUNCTION - 6140	7 \$ 783,499	7 \$ 795,491	9 \$ 876,714	8 \$ 734,439
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE				
5114 DIRECTOR/NON-INSTRUCTIONAL	1 \$ 113,943	1 \$ 119,058	1 \$ 129,202	1 \$ 129,202
SEQ 178759 LOC 9624 PR 7100 FUNC 6300				
5137 SECRETARY/CLERK	1 \$ 42,725	1 \$ 42,720	1 \$ 43,920	1 \$ 43,920
SEQ 178760 LOC 9624 PR 7100 FUNC 6300				
SUB-TOTAL SALARIES	2 \$ 156,668	2 \$ 161,778	2 \$ 173,122	2 \$ 173,122
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 32,697	\$ 33,116	\$ 35,438	\$ 35,196
GROUP INSURANCE	\$ 11,022	\$ 11,770	\$ 11,770	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 43,719	\$ 44,886	\$ 47,208	\$ 48,766

2008-09
TENTATIVE BUDGET
LOCATION 9624 - 23 PSYCHOLOGICAL SERVICES
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED BUDGET POS.	2007-08 ADOPTED BUDGET \$	2007-08 AMENDED BUDGET POS.	2007-08 AMENDED BUDGET \$	2008-09 TENTATIVE BUDGET POS.	2008-09 TENTATIVE BUDGET \$
TOTAL FUNCTION - 6300	2	\$ 200,387	2	\$ 206,664	2	\$ 220,330	2	\$ 221,888
TOTAL 23 PSYCHOLOGICAL SERVICES	9	\$ 983,886	9	\$ 1,002,155	11	\$ 1,097,044	10	\$ 956,327

2008-09
TENTATIVE BUDGET
LOCATION 9715 - 23 9715-CPL STAFF SERVICES
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
FUNCTION 5000 INSTRUCTIONAL GENERAL PROGRAM 7050 OFFICE OF THE PRINCIPAL 5149 TEMPORARY INSTRUCTOR SEQ 173231 LOC 9715 PR 7050 FUNC 5000		\$ 182		\$ 432,538		\$ 16,626		\$ 16,626
SUB-TOTAL SALARIES		\$ 182		\$ 432,538		\$ 16,626		\$ 16,626
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 22		\$ 51,472		\$ 1,978		\$ 1,978
		\$ 22		\$ 51,472		\$ 1,978		\$ 1,978
TOTAL FUNCTION - 5000		\$ 204		\$ 484,010		\$ 18,604		\$ 18,604
FUNCTION 6100 PUPIL PERSONNEL SV-CONTR PROG PROGRAM 9013 HOUGHTON MIFFLIN CO. 5168 SUPPORT SPECIALIST SEQ 178901 LOC 9715 PR 9013 FUNC 6100	1	\$ 44,487	1	\$ 43,294				
SUB-TOTAL SALARIES	1	\$ 44,487	1	\$ 43,294				
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,284		\$ 8,862				
		\$ 5,511		\$ 5,885				
		\$ 14,795		\$ 14,747				
TOTAL FUNCTION - 6100	1	\$ 59,282	1	\$ 58,041				
FUNCTION 6140 PSYCHOLOGICAL SERVICES PROGRAM 9250 SCHOOL ASSISTANCE PROGRAM 5135 PSYCHOLOGIST SEQ 180693 LOC 9715 PR 9250 FUNC 6140					2	\$ 104,916	2	\$ 104,916
SUB-TOTAL SALARIES					2	\$ 104,916	2	\$ 104,916
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS						\$ 21,476		\$ 21,329
						\$ 11,770		\$ 13,570
						\$ 33,246		\$ 34,899

2008-09
TENTATIVE BUDGET
LOCATION 9715 - 23 9715-CPL STAFF SERVICES
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5350 REPAIRS & MAINTENANCE	\$ 1,058			
SEQ 177773 LOC 9715 PR 9755 FUNC 6400				
5365 CAPITAL LEASES	\$ 2,332			
SEQ 175019 LOC 9715 PR 9755 FUNC 6400				
5375 PAGERS	\$ 119			
SEQ 173776 LOC 9715 PR 9755 FUNC 6400				
5390 OTHER PURCHASED SERVICES	\$ 3,176	\$ 15,000	\$ 15,000	\$ 8,316
SEQ 175020 LOC 9715 PR 9755 FUNC 6400				
5510 SUPPLIES	\$ 51,088			
SEQ 001250 LOC 9715 PR 9755 FUNC 6400				
5640 FURNITURE, FIXTURES & EQU		\$ 60,000	\$ 28,804	\$ 28,804
SEQ 177774 LOC 9715 PR 9755 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$ 59,138	\$ 75,000	\$ 43,804	\$ 37,120
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 164,230	\$ 82,052	\$ 78,711	\$ 52,226
GROUP INSURANCE	\$ 44,088	\$ 47,080	\$ 35,310	\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS	\$ 208,318	\$ 129,132	\$ 114,021	\$ 86,151
TOTAL FUNCTION - 6400	8 \$ 1,138,871	8 \$ 604,973	6 \$ 542,344	5 \$ 380,161
TOTAL 23 9715-CPL STAFF SERVICES	9 \$ 1,198,357	9 \$ 1,147,024	8 \$ 699,110	7 \$ 538,580

2008-09
TENTATIVE BUDGET
LOCATION 9720 - 23 OFFICE OF SPEC. ED. & PSYC.
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS								
5310 PROFESSIONAL & TECHNICAL		\$	38,689					
SEQ 179614 LOC 9720 PR 9969 FUNC 9100								
SUB-TOTAL NON-SALARIES		\$	38,689					
TOTAL FUNCTION - 9100		\$	38,689					
TOTAL 23 OFFICE OF SPEC. ED. & PSYC.	20	\$	829,117	19	\$	819,748	14	\$ 777,424
							14	\$ 731,442

2008-09
TENTATIVE BUDGET
LOCATION 9721 - 23 STUDENT SERVICES
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9069 LEARN TO SWIM				
5144 TEACHER	8 \$ 255,405	8 \$ 382,328	8 \$ 403,203	5 \$ 259,758
SEQ 179949 LOC 9721 PR 9069 FUNC 5102				
5149 TEMPORARY INSTRUCTOR	\$ 4,210	\$ 4,000	\$ 4,000	\$ 4,000
SEQ 179950 LOC 9721 PR 9069 FUNC 5102				
SUB-TOTAL SALARIES	8 \$ 259,615	8 \$ 386,328	8 \$ 407,203	5 \$ 263,758
5310 PROFESSIONAL & TECHNICAL		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 179951 LOC 9721 PR 9069 FUNC 5102				
5360 RENTALS	\$ 7,418	\$ 17,000	\$ 17,000	\$ 17,000
SEQ 179952 LOC 9721 PR 9069 FUNC 5102				
5390 OTHER PURCHASED SERVICES	\$ 225	\$ 7,000	\$ 7,000	\$ 7,000
SEQ 179953 LOC 9721 PR 9069 FUNC 5102				
5510 SUPPLIES	\$ 2,561	\$ 22,000	\$ 17,000	\$ 17,000
SEQ 179954 LOC 9721 PR 9069 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU		\$ 872	\$ 872	\$ 872
SEQ 179955 LOC 9721 PR 9069 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 10,204	\$ 51,872	\$ 46,872	\$ 46,872
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 53,804	\$ 78,739	\$ 83,012	\$ 53,285
GROUP INSURANCE	\$ 44,088	\$ 47,080	\$ 47,080	\$ 33,925
SUB-TOTAL EMPLOYEE BENEFITS	\$ 97,892	\$ 125,819	\$ 130,092	\$ 87,210
TOTAL FUNCTION - 5102	8 \$ 367,711	8 \$ 564,019	8 \$ 584,167	5 \$ 397,840
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 9186 (DPP) DISABLED SPORTS				
5310 PROFESSIONAL & TECHNICAL	\$ 432	\$ 1,850	\$ 1,850	\$ 1,850
SEQ 180004 LOC 9721 PR 9186 FUNC 5217				
5332 FIELD TRIPS	\$ 30,096	\$ 34,050	\$ 34,050	\$ 17,025
SEQ 180005 LOC 9721 PR 9186 FUNC 5217				
5510 SUPPLIES	\$ 1,352	\$ 4,125	\$ 2,125	\$ 2,125
SEQ 180006 LOC 9721 PR 9186 FUNC 5217				
5790 MISCELLANEOUS EXPENSES		\$ 2,188	\$ 1,188	\$ 1,188
SEQ 180007 LOC 9721 PR 9186 FUNC 5217				
SUB-TOTAL NON-SALARIES	\$ 31,880	\$ 42,213	\$ 39,213	\$ 22,188

2008-09
TENTATIVE BUDGET
LOCATION 9721 - 23 STUDENT SERVICES
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
TOTAL FUNCTION - 5217		\$	31,880	\$	42,213	\$	39,213	\$	22,188
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	\$	16,546
SUB-TOTAL SALARIES				\$	33,093	\$	33,093	\$	16,546
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		\$	12,588	\$	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		\$	12,588	\$	20,500	\$	20,500	\$	20,500
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS				\$	6,774	\$	6,774	\$	3,364
TOTAL FUNCTION - 6100		\$	12,588	\$	60,367	\$	60,367	\$	40,410
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	\$	57,252	1	\$	72,828	1	\$	78,698
5152 SCHOOL SOCIAL WORKER SEQ 165252 LOC 9721 PR 7070 FUNC 6110		\$	9,001						
SUB-TOTAL SALARIES	1	\$	66,253	1	\$	72,828	1	\$	78,698
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK 5137 SECRETARY/CLERK SEQ 180065 LOC 9721 PR 7130 FUNC 6110	1	\$	26,973	1	\$	43,552	1	\$	44,752
SUB-TOTAL SALARIES	1	\$	26,973	1	\$	43,552	1	\$	44,752

2008-09
TENTATIVE BUDGET
LOCATION 9721 - 23 STUDENT SERVICES
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	9 \$ 549,889	9 \$ 634,163	9 \$ 634,029	6 \$ 551,846
5331 TRAVEL OUT OF COUNTY	\$ 4,601	\$ 5,000	\$ 5,000	\$ 2,500
SEQ 178558 LOC 9721 PR 7100 FUNC 6300				
5373 CELLULAR AIR TIME	\$ 3,777			
SEQ 174418 LOC 9721 PR 7100 FUNC 6300				
5399 PRINTING-DUPLICATING	\$ 4,735	\$ 7,000	\$ 7,000	\$ 7,000
SEQ 000318 LOC 9721 PR 7100 FUNC 6300				
5510 SUPPLIES	\$ 10,587	\$ 12,000	\$ 8,000	\$ 8,000
SEQ 000319 LOC 9721 PR 7100 FUNC 6300				
5692 NON-CAPITALIZED SOFTWARE	\$ 672			
SEQ 180483 LOC 9721 PR 7100 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 24,372	\$ 24,000	\$ 20,000	\$ 17,500
PROGRAM 9069 LEARN TO SWIM				
5360 RENTALS	\$ 2,475	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 179956 LOC 9721 PR 9069 FUNC 6300				
5399 PRINTING-DUPLICATING		\$ 2,000	\$ 2,000	\$ 2,000
SEQ 179957 LOC 9721 PR 9069 FUNC 6300				
5640 FURNITURE, FIXTURES & EQU	\$ 11,045	\$ 50,000	\$ 30,000	\$ 30,000
SEQ 179958 LOC 9721 PR 9069 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 13,520	\$ 62,000	\$ 42,000	\$ 42,000
PROGRAM 9735 (9721) HEARING SCREENING-LOCA				
5330 TRAVEL IN COUNTY	\$ 13,244	\$ 39,000	\$ 2,093	\$ 1,046
SEQ 179473 LOC 9721 PR 9735 FUNC 6300				
SUB-TOTAL NON-SALARIES	\$ 13,244	\$ 39,000	\$ 2,093	\$ 1,046
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 114,665	\$ 129,813	\$ 129,786	\$ 112,190
GROUP INSURANCE	\$ 49,599	\$ 52,965	\$ 52,965	\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS	\$ 164,264	\$ 182,778	\$ 182,751	\$ 152,900
TOTAL FUNCTION - 6300	9 \$ 765,289	9 \$ 941,941	9 \$ 880,873	6 \$ 765,292
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9069 LEARN TO SWIM				
5332 FIELD TRIPS	\$ 960	\$ 1,000	\$ 1,000	\$ 500
SEQ 179959 LOC 9721 PR 9069 FUNC 7800				

2008-09
TENTATIVE BUDGET
LOCATION 9721 - 23 STUDENT SERVICES
23 PROFESSIONAL DEVELOPMENT AND EDUCA

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 960	\$ 1,000	\$ 1,000	\$ 500
PROGRAM 9722 SPECIAL OUTREACH SUPPORT PROG				
5332 FIELD TRIPS	\$ 22,629	\$ 20,000	\$ 13,400	
SEQ 175330 LOC 9721 PR 9722 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 22,629	\$ 20,000	\$ 13,400	
TOTAL FUNCTION - 7800	\$ 23,589	\$ 21,000	\$ 14,400	\$ 500
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9069 LEARN TO SWIM				
5350 REPAIRS & MAINTENANCE	\$ 6,598	\$ 16,000	\$ 16,000	\$ 16,000
SEQ 179960 LOC 9721 PR 9069 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 6,598	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL FUNCTION - 8100	\$ 6,598	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL 23 STUDENT SERVICES	74 \$ 4,769,792	72 \$ 5,389,799	75 \$ 5,576,643	68 \$ 5,007,047

2008-09
TENTATIVE BUDGET
LOCATION 9763 - 24 OFFICE OF DIVERSITY COMPLIANCE
24 SPECIAL COUNSEL

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICE								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 38,113	1	\$ 98,113	1	\$ 105,000		
SEQ 180074 LOC 9763 PR 7070 FUNC 6190								
5115 COORDINATOR/CONSULTANT	1	\$ 6,362	1	\$ 60,000				
SEQ 180075 LOC 9763 PR 7070 FUNC 6190								
5131 OVERTIME		\$ 39		\$ 5,000		\$ 5,000		
SEQ 180077 LOC 9763 PR 7070 FUNC 6190								
5137 SECRETARY/CLERK	1	\$ 21,299	1	\$ 54,810	1	\$ 56,952		
SEQ 180076 LOC 9763 PR 7070 FUNC 6190								
SUB-TOTAL SALARIES	3	\$ 65,813	3	\$ 217,923	2	\$ 166,952		
5330 TRAVEL IN COUNTY				\$ 1,000		\$ 1,000		
SEQ 180078 LOC 9763 PR 7070 FUNC 6190								
5331 TRAVEL OUT OF COUNTY		\$ 1,231		\$ 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		\$ 1,266		\$ 3,969		\$ 3,969		
SEQ 180081 LOC 9763 PR 7070 FUNC 6190								
5510 SUPPLIES		\$ 8,671		\$ 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		\$ 4,872		\$ 14,106		\$ 14,106		
SEQ 180084 LOC 9763 PR 7070 FUNC 6190								
5692 NON-CAPITALIZED SOFTWARE		\$ 77						
SEQ 180425 LOC 9763 PR 7070 FUNC 6190								
SUB-TOTAL NON-SALARIES		\$ 16,117		\$ 38,259		\$ 38,259		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 13,735		\$ 44,609		\$ 34,175		
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 11,770		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 30,268		\$ 62,264		\$ 45,945		
TOTAL FUNCTION - 6190	3	\$ 112,198	3	\$ 318,446	2	\$ 251,156		
TOTAL 24 OFFICE OF DIVERSITY COMPLIANCE	3	\$ 112,198	3	\$ 318,446	2	\$ 251,156		

2008-09
TENTATIVE BUDGET
LOCATION 9131 - 25 MANAGEMENT & COMPLIANCE AUDIT
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7130 ATTENDANCE AND SOCIAL WORK 5137 SECRETARY/CLERK SEQ 180177 LOC 9131 PR 7130 FUNC 6110	2	\$ 21,785	3	\$ 121,570	2	\$ 80,728	2	\$ 80,728
SUB-TOTAL SALARIES	2	\$ 21,785	3	\$ 121,570	2	\$ 80,728	2	\$ 80,728
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,547		\$ 24,885		\$ 16,525		\$ 16,412
GROUP INSURANCE		\$ 11,022		\$ 17,655		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,569		\$ 42,540		\$ 28,295		\$ 29,982
TOTAL FUNCTION - 6110	2	\$ 37,354	3	\$ 164,110	2	\$ 109,023	2	\$ 110,710
FUNCTION 7100 BOARD OF EDUCATION PROGRAM 9055 (9131) AUDIT FEES 5310 PROFESSIONAL & TECHNICAL SEQ 167511 LOC 9131 PR 9055 FUNC 7100		\$ 493,280		\$ 368,200		\$ 368,200		\$ 449,200
SUB-TOTAL NON-SALARIES		\$ 493,280		\$ 368,200		\$ 368,200		\$ 449,200
TOTAL FUNCTION - 7100		\$ 493,280		\$ 368,200		\$ 368,200		\$ 449,200
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5109 AUDITOR SEQ 177224 LOC 9131 PR 9900 FUNC 7400	1	\$ 51,895	1	\$ 51,886	1	\$ 51,886	1	\$ 51,886
5114C DIRECTOR SEQ 164072 LOC 9131 PR 9900 FUNC 7400	1	\$ 107,291	1	\$ 109,388	1	\$ 129,387	1	\$ 129,387
5115 COORDINATOR/CONSULTANT SEQ 172148 LOC 9131 PR 9900 FUNC 7400	2	\$ 122,567	2	\$ 122,810	2	\$ 113,788	2	\$ 113,788
SUB-TOTAL SALARIES	4	\$ 281,753	4	\$ 284,084	4	\$ 295,061	4	\$ 295,061
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 58,802		\$ 58,152		\$ 60,399		\$ 59,986
GROUP INSURANCE		\$ 22,044		\$ 23,540		\$ 23,540		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 80,846		\$ 81,692		\$ 83,939		\$ 87,126

2008-09
TENTATIVE BUDGET
LOCATION 9131 - 25 MANAGEMENT & COMPLIANCE AUDIT
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
TOTAL FUNCTION - 7400	4 \$ 362,599	4 \$ 365,776	4 \$ 379,000	4 \$ 382,187
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7600 FISCAL SERVICES				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 175,700	1 \$ 161,200		
SEQ 003975 LOC 9131 PR 7600 FUNC 7500				
5109 AUDITOR	3 \$ 55,754	2 \$ 100,748	2 \$ 100,470	
SEQ 177341 LOC 9131 PR 7600 FUNC 7500				
5114 DIRECTOR/NON-INSTRUCTIONA	3 \$ 391,449	3 \$ 305,736	2 \$ 186,070	2 \$ 186,070
SEQ 003962 LOC 9131 PR 7600 FUNC 7500				
5115 COORDINATOR/CONSULTANT	3 \$ 165,081	3 \$ 184,126	3 \$ 201,209	3 \$ 201,209
SEQ 171176 LOC 9131 PR 7600 FUNC 7500				
5126 SUPERVISOR/NON-INSTRUCTIO	4 \$ 302,198	4 \$ 309,890	4 \$ 324,135	4 \$ 324,135
SEQ 003964 LOC 9131 PR 7600 FUNC 7500				
5131 OVERTIME	\$ 1,774			
SEQ 169303 LOC 9131 PR 7600 FUNC 7500				
5137 SECRETARY/CLERK	8 \$ 405,591	8 \$ 402,461	6 \$ 309,701	6 \$ 309,701
SEQ 003966 LOC 9131 PR 7600 FUNC 7500				
5150 HOURLY EMPLOYEE	\$ 23,064	\$ 70,421	\$ 46,658	\$ 23,329
SEQ 003988 LOC 9131 PR 7600 FUNC 7500				
SUB-TOTAL SALARIES	22 \$ 1,520,611	21 \$ 1,534,582	17 \$ 1,168,243	15 \$ 1,044,444
5292 PROF FEE REIMBURSEMENT				
SEQ 179734 LOC 9131 PR 7600 FUNC 7500				
5330 TRAVEL IN COUNTY	\$ 22,894	\$ 17,500	\$ 17,500	\$ 8,750
SEQ 178507 LOC 9131 PR 7600 FUNC 7500				
5331 TRAVEL OUT OF COUNTY	\$ 16,041	\$ 12,000	\$ 8,000	\$ 4,000
SEQ 177501 LOC 9131 PR 7600 FUNC 7500				
5360 RENTALS		\$ 1,000	\$ 850	\$ 850
SEQ 800084 LOC 9131 PR 7600 FUNC 7500				
5365 CAPITAL LEASES	\$ 1,845	\$ 2,000	\$ 2,000	\$ 2,000
SEQ 178508 LOC 9131 PR 7600 FUNC 7500				
5373 CELLULAR AIR TIME	\$ 5,275	\$ 7,500	\$ 6,375	\$ 6,375
SEQ 800086 LOC 9131 PR 7600 FUNC 7500				
5375 PAGERS	\$ 1,119			
SEQ 173802 LOC 9131 PR 7600 FUNC 7500				
5390 OTHER PURCHASED SERVICES	\$ 12,348	\$ 45,000	\$ 38,250	\$ 38,250
SEQ 003970 LOC 9131 PR 7600 FUNC 7500				
5399 PRINTING-DUPLICATING	\$ 20,685	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 003971 LOC 9131 PR 7600 FUNC 7500				
5450 GASOLINE	\$ 855	\$ 2,000	\$ 1,500	\$ 1,500
SEQ 178944 LOC 9131 PR 7600 FUNC 7500				
5510 SUPPLIES	\$ 20,340	\$ 24,000	\$ 20,400	\$ 15,028
SEQ 003972 LOC 9131 PR 7600 FUNC 7500				

2008-09
TENTATIVE BUDGET
LOCATION 9131 - 25 MANAGEMENT & COMPLIANCE AUDIT
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED POS.	2007-08 BUDGET \$	2007-08 AMENDED POS.	2007-08 BUDGET \$	2008-09 TENTATIVE POS.	2008-09 BUDGET \$
5530 PERIODICALS				\$ 500		\$ 425		\$ 425
SEQ 800087 LOC 9131 PR 7600 FUNC 7500								
5640 FURNITURE, FIXTURES & EQU		\$ 20,814						
SEQ 177854 LOC 9131 PR 7600 FUNC 7500								
5692 NON-CAPITALIZED SOFTWARE		\$ 1,789		\$ 81,000		\$ 81,000		
SEQ 800553 LOC 9131 PR 7600 FUNC 7500								
5730 DUES AND FEES		\$ 2,950		\$ 6,000		\$ 3,500		
SEQ 003989 LOC 9131 PR 7600 FUNC 7500								
SUB-TOTAL NON-SALARIES		\$ 126,955		\$ 218,500		\$ 199,800		\$ 97,178
PROGRAM 9300 INTERNAL FUNDS PAYROLL								
5109 AUDITOR	6	\$ 348,776	6	\$ 319,154	6	\$ 334,078	5	\$ 278,398
SEQ 175461 LOC 9131 PR 9300 FUNC 7500								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 122,571	3	\$ 205,961	2	\$ 174,487	2	\$ 174,487
SEQ 175462 LOC 9131 PR 9300 FUNC 7500								
5115 COORDINATOR/CONSULTANT	2	\$ 128,798	2	\$ 128,942	2	\$ 134,101	2	\$ 134,101
SEQ 175463 LOC 9131 PR 9300 FUNC 7500								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 63,069	1	\$ 63,060	1	\$ 65,583	1	\$ 65,583
SEQ 175464 LOC 9131 PR 9300 FUNC 7500								
SUB-TOTAL SALARIES	11	\$ 663,214	12	\$ 717,117	11	\$ 708,249	10	\$ 652,569
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 455,764		\$ 460,923		\$ 384,118		\$ 345,003
GROUP INSURANCE		\$ 181,863		\$ 194,205		\$ 164,780		\$ 169,625
SUB-TOTAL EMPLOYEE BENEFITS		\$ 637,627		\$ 655,128		\$ 548,898		\$ 514,628
TOTAL FUNCTION - 7500	33	\$ 2,948,407	33	\$ 3,125,327	28	\$ 2,625,190	25	\$ 2,308,819
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE				\$ 2,500		\$ 2,500		\$ 2,500
SEQ 003978 LOC 9131 PR 7430 FUNC 8100								
SUB-TOTAL NON-SALARIES				\$ 2,500		\$ 2,500		\$ 2,500
TOTAL FUNCTION - 8100				\$ 2,500		\$ 2,500		\$ 2,500
TOTAL 25 MANAGEMENT & COMPLIANCE AUDIT	39	\$ 3,841,640	40	\$ 4,025,913	34	\$ 3,483,913	31	\$ 3,253,416

2008-09
TENTATIVE BUDGET
LOCATION 9132 - 25 AUDIT & INVESTIGATIVE AFFAIRS
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7600 FISCAL SERVICES				
5106 ASST/ASSOC/DEPUTY SUPT			1 \$ 186,242	1 \$ 186,242
SEQ 180716 LOC 9132 PR 7600 FUNC 7500				
5114 DIRECTOR/NON-INSTRUCTIONA			1 \$ 139,606	1 \$ 139,606
SEQ 180717 LOC 9132 PR 7600 FUNC 7500				
5137 SECRETARY/CLERK			2 \$ 115,565	2 \$ 115,565
SEQ 180718 LOC 9132 PR 7600 FUNC 7500				
SUB-TOTAL SALARIES			4 \$ 441,413	4 \$ 441,413
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 90,357	\$ 89,739
GROUP INSURANCE			\$ 23,540	\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS			\$ 113,897	\$ 116,879
TOTAL FUNCTION - 7500			4 \$ 555,310	4 \$ 558,292
TOTAL 25 AUDIT & INVESTIGATIVE AFFAIRS			4 \$ 555,310	4 \$ 558,292

2008-09
TENTATIVE BUDGET
LOCATION 9760 - 25 OFF. OF CIVIL RIGHTS COMPLIANCE
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICE								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 28,216	2	\$ 178,113	1	\$ 105,000	1	\$ 105,000
SEQ 001606 LOC 9760 PR 7070 FUNC 6190								
5115 COORDINATOR/CONSULTANT	7	\$ 321,397	7	\$ 415,497	5	\$ 287,852	5	\$ 287,852
SEQ 001605 LOC 9760 PR 7070 FUNC 6190								
5131 OVERTIME		\$ 2,606		\$ 20,200		\$ 10,200		\$ 8,953
SEQ 800163 LOC 9760 PR 7070 FUNC 6190								
5137 SECRETARY/CLERK	3	\$ 101,583	3	\$ 123,238	1	\$ 48,109	1	\$ 48,109
SEQ 164595 LOC 9760 PR 7070 FUNC 6190								
5150 HOURLY EMPLOYEE		\$ 7,749		\$ 10,000		\$ 10,000		\$ 5,000
SEQ 001565 LOC 9760 PR 7070 FUNC 6190								
SUB-TOTAL SALARIES	12	\$ 461,551	12	\$ 747,048	7	\$ 461,161	7	\$ 454,914
5310 PROFESSIONAL & TECHNICAL		\$ 877						
SEQ 180423 LOC 9760 PR 7070 FUNC 6190								
5330 TRAVEL IN COUNTY		\$ 1,303						
SEQ 178514 LOC 9760 PR 7070 FUNC 6190								
5331 TRAVEL OUT OF COUNTY		\$ 650		\$ 5,000		\$ 4,250		\$ 2,125
SEQ 166544 LOC 9760 PR 7070 FUNC 6190								
5373 CELLULAR AIR TIME		\$ 140		\$ 8,500		\$ 7,225		\$ 7,225
SEQ 174129 LOC 9760 PR 7070 FUNC 6190								
5375 PAGERS		\$ 52						
SEQ 174130 LOC 9760 PR 7070 FUNC 6190								
5390 OTHER PURCHASED SERVICES		\$ 25,637		\$ 650		\$ 552		\$ 552
SEQ 166545 LOC 9760 PR 7070 FUNC 6190								
5399 PRINTING-DUPLICATING		\$ 665		\$ 4,000		\$ 3,400		\$ 3,400
SEQ 001569 LOC 9760 PR 7070 FUNC 6190								
5510 SUPPLIES		\$ 12,889		\$ 33,212		\$ 28,230		\$ 20,796
SEQ 001570 LOC 9760 PR 7070 FUNC 6190								
5530 PERIODICALS				\$ 1,000		\$ 850		\$ 850
SEQ 167406 LOC 9760 PR 7070 FUNC 6190								
5640 FURNITURE, FIXTURES & EQU		\$ 5,434		\$ 40,607		\$ 34,516		\$ 34,516
SEQ 164193 LOC 9760 PR 7070 FUNC 6190								
5692 NON-CAPITALIZED SOFTWARE		\$ 148						
SEQ 175178 LOC 9760 PR 7070 FUNC 6190								
5730 DUES AND FEES		\$ 4,574		\$ 3,500		\$ 2,975		
SEQ 169294 LOC 9760 PR 7070 FUNC 6190								
SUB-TOTAL NON-SALARIES		\$ 52,369		\$ 96,469		\$ 81,998		\$ 69,464

2008-09
TENTATIVE BUDGET
LOCATION 9760 - 25 OFF. OF CIVIL RIGHTS COMPLIANCE
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 96,326		\$ 152,921		\$ 94,400		\$ 92,484
GROUP INSURANCE		\$ 66,132		\$ 70,620		\$ 41,195		\$ 47,495
SUB-TOTAL EMPLOYEE BENEFITS		\$ 162,458		\$ 223,541		\$ 135,595		\$ 139,979
TOTAL FUNCTION - 6190	12	\$ 676,378	12	\$ 1,067,058	7	\$ 678,754	7	\$ 664,357
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DE								
5330 TRAVEL IN COUNTY		\$ 95						
SEQ 178515 LOC 9760 PR 7100 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$ 95						
TOTAL FUNCTION - 6300		\$ 95						
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT								
5373 CELLULAR AIR TIME		\$ 1,686						
SEQ 178516 LOC 9760 PR 7305 FUNC 7900								
SUB-TOTAL NON-SALARIES		\$ 1,686						
TOTAL FUNCTION - 7900		\$ 1,686						
TOTAL 25 OFF. OF CIVIL RIGHTS COMPLIANCE	12	\$ 678,159	12	\$ 1,067,058	7	\$ 678,754	7	\$ 664,357

2008-09
TENTATIVE BUDGET
LOCATION 9761 - 25 CIVILIAN INVESTIGATIVE UNIT
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICE								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5137 SECRETARY/CLERK	1	\$ 134	1	\$ 45,100	1	\$ 39,036		
SEQ 180259 LOC 9761 PR 7070 FUNC 6190								
SUB-TOTAL SALARIES	1	\$ 134	1	\$ 45,100	1	\$ 39,036		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 28		\$ 9,232		\$ 7,991		
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,539		\$ 15,117		\$ 13,876		
TOTAL FUNCTION - 6190	1	\$ 5,673	1	\$ 60,217	1	\$ 52,912		
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 77,822	1	\$ 81,030	1	\$ 87,392		
SEQ 799600 LOC 9761 PR 7880 FUNC 7730								
5115 COORDINATOR/CONSULTANT	8	\$ 487,399	8	\$ 498,219	8	\$ 540,580	3	\$ 226,574
SEQ 178247 LOC 9761 PR 7880 FUNC 7730								
5131 OVERTIME		\$ 9,929		\$ 21,800		\$ 19,359		\$ 16,992
SEQ 178248 LOC 9761 PR 7880 FUNC 7730								
5137 SECRETARY/CLERK	1	\$ 15,049	1	\$ 43,116	1	\$ 55,050	1	\$ 55,050
SEQ 799601 LOC 9761 PR 7880 FUNC 7730								
5150 HOURLY EMPLOYEE		\$ 3,518		\$ 24,000		\$ 4,000		\$ 15,412-
SEQ 178935 LOC 9761 PR 7880 FUNC 7730								
SUB-TOTAL SALARIES	10	\$ 593,717	10	\$ 668,165	10	\$ 706,381	4	\$ 283,204
5310 PROFESSIONAL & TECHNICAL		\$ 1,751		\$ 10,800		\$ 9,180		\$ 9,180
SEQ 800251 LOC 9761 PR 7880 FUNC 7730								
5373 CELLULAR AIR TIME		\$ 3,649		\$ 9,000		\$ 7,650		\$ 7,650
SEQ 800253 LOC 9761 PR 7880 FUNC 7730								
5399 PRINTING-DUPLICATING		\$ 19,160		\$ 12,000		\$ 10,200		\$ 10,200
SEQ 179731 LOC 9761 PR 7880 FUNC 7730								
5510 SUPPLIES		\$ 6,191		\$ 5,000		\$ 4,250		\$ 4,250
SEQ 178246 LOC 9761 PR 7880 FUNC 7730								
5640 FURNITURE, FIXTURES & EQU		\$ 11,485						
SEQ 180424 LOC 9761 PR 7880 FUNC 7730								
SUB-TOTAL NON-SALARIES		\$ 42,236		\$ 36,800		\$ 31,280		\$ 31,280

2008-09
TENTATIVE BUDGET
LOCATION 9761 - 25 CIVILIAN INVESTIGATIVE UNIT
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 09/11/2008
TIME 23.02.44

FUNCTION PROGRAM OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 123,909		\$ 136,773		\$ 144,596		\$ 57,575
GROUP INSURANCE		\$ 55,110		\$ 58,850		\$ 58,850		\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$ 179,019		\$ 195,623		\$ 203,446		\$ 84,715
 TOTAL FUNCTION - 7730	10	\$ 814,972	10	\$ 900,588	10	\$ 941,107	4	\$ 399,199
 TOTAL 25 CIVILIAN INVESTIGATIVE UNIT	11	\$ 820,645	11	\$ 960,805	11	\$ 994,019	4	\$ 399,199

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED POS.	2007-08 BUDGET \$	2007-08 AMENDED POS.	2007-08 BUDGET \$	2008-09 TENTATIVE POS.	2008-09 BUDGET \$
5640 FURNITURE, FIXTURES & EQU SEQ 017300 LOC 9905 PR 9028 FUNC 5102		\$ 37,224		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 63,091		\$ 30,073		\$ 24,943		\$ 30,073
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5131 OVERTIME SEQ 179503 LOC 9905 PR 9028 FUNC 7300		\$ 7,611				\$ 2,520		
5137 SECRETARY/CLERK SEQ 163432 LOC 9905 PR 9028 FUNC 7300	1	\$ 20,762	1	\$ 20,757	1	\$ 21,742	1	\$ 21,742
SUB-TOTAL SALARIES	1	\$ 28,373	1	\$ 20,757	1	\$ 24,262	1	\$ 21,742
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 100,243		\$ 101,322		\$ 104,359		\$ 103,738
GROUP INSURANCE		\$ 49,599		\$ 52,965		\$ 52,965		\$ 61,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 149,842		\$ 154,287		\$ 157,324		\$ 164,803
TOTAL PROGRAM - 9028 SOUTHWOOD MID CTR FOR	9	\$ 696,481	9	\$ 681,475	9	\$ 692,079	9	\$ 707,264
PROGRAM 9049 NORLAND MID. CTR FOR THE ARTS								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER SEQ 154583 LOC 9905 PR 9049 FUNC 5102	6	\$ 284,231	5	\$ 264,640	4	\$ 235,767	5	\$ 294,709
5144I EXTRA PERIOD SUPPLEMENT SEQ 163768 LOC 9905 PR 9049 FUNC 5102				\$ 18,774		\$ 18,774		\$ 18,774
5149 TEMPORARY INSTRUCTOR SEQ 154419 LOC 9905 PR 9049 FUNC 5102		\$ 4,098		\$ 10,835		\$ 7,650		\$ 10,835
5150 HOURLY EMPLOYEE SEQ 155355 LOC 9905 PR 9049 FUNC 5102		\$ 5,764		\$ 1,000		\$ 9,000		\$ 1,000
SUB-TOTAL SALARIES	6	\$ 294,093	5	\$ 295,249	4	\$ 271,191	5	\$ 325,318
5310 PROFESSIONAL & TECHNICAL SEQ 155356 LOC 9905 PR 9049 FUNC 5102				\$ 1,000		\$ 1,000		\$ 1,000
5332 FIELD TRIPS SEQ 155357 LOC 9905 PR 9049 FUNC 5102				\$ 2,070		\$ 2,070		\$ 2,070
5350 REPAIRS & MAINTENANCE SEQ 159018 LOC 9905 PR 9049 FUNC 5102				\$ 2,000		\$ 2,000		\$ 2,000
5399 PRINTING-DUPLICATING SEQ 157892 LOC 9905 PR 9049 FUNC 5102				\$ 3,000		\$ 3,000		\$ 3,000

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
5640 FURNITURE, FIXTURES & EQU SEQ 155676 LOC 9905 PR 9094 FUNC 5102		\$	2,538	\$	2,000	\$	2,000	\$	2,000
SUB-TOTAL NON-SALARIES		\$	40,467	\$	13,013	\$	27,615	\$	13,013
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 163437 LOC 9905 PR 9094 FUNC 7300	1	\$	15,054	1	\$	17,237	1	\$	18,237
SUB-TOTAL SALARIES	1	\$	15,054	1	\$	17,237	1	\$	18,237
5330 TRAVEL IN COUNTY SEQ 179504 LOC 9905 PR 9094 FUNC 7300		\$	194						
SUB-TOTAL NON-SALARIES		\$	194						
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	77,371	\$	79,293	\$	82,386	\$	74,371
GROUP INSURANCE		\$	38,577	\$	41,195	\$	47,080	\$	47,495
SUB-TOTAL EMPLOYEE BENEFITS		\$	115,948	\$	120,488	\$	129,466	\$	121,866
TOTAL PROGRAM - 9094 S. MIAMI ELEM. EXPRESS	7	\$	528,639	7	\$	522,460	8	\$	559,553
PROGRAM 9117 NEW WORLD SCHL OF THE ARTS									
FUNCTION 5103 BASIC INSTRUCTION 10-12									
5144 TEACHER SEQ 156587 LOC 9905 PR 9117 FUNC 5103	4	\$	297,867	5	\$	276,884	6	\$	330,135
5149 TEMPORARY INSTRUCTOR SEQ 156650 LOC 9905 PR 9117 FUNC 5103		\$	1,842		\$	3,276		\$	91
SUB-TOTAL SALARIES	4	\$	299,709	5	\$	280,160	6	\$	330,226
5310 PROFESSIONAL & TECHNICAL SEQ 156590 LOC 9905 PR 9117 FUNC 5103		\$	845,299		\$	845,299		\$	845,299
5332 FIELD TRIPS SEQ 161485 LOC 9905 PR 9117 FUNC 5103		\$	6,200		\$	28,766		\$	28,766
5390 OTHER PURCHASED SERVICES SEQ 179856 LOC 9905 PR 9117 FUNC 5103		\$	10,975		\$	105,000		\$	105,000
5510 SUPPLIES SEQ 156589 LOC 9905 PR 9117 FUNC 5103		\$	85,071		\$	11,025		\$	11,025
5640 FURNITURE, FIXTURES & EQU SEQ 173380 LOC 9905 PR 9117 FUNC 5103		\$	14,496						

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
SUB-TOTAL NON-SALARIES		\$ 19,355		\$ 18,228		\$ 21,052		\$ 18,228
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 35,438						
SEQ 163429 LOC 9905 PR 9132 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 35,438						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 59,972		\$ 31,578		\$ 62,788		\$ 34,256
GROUP INSURANCE		\$ 33,066		\$ 11,770		\$ 23,540		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 93,038		\$ 43,348		\$ 86,328		\$ 47,826
TOTAL PROGRAM - 9132 DREW MID. VISUAL/PERFO	6	\$ 403,617	2	\$ 216,374	4	\$ 414,114	2	\$ 235,082
PROGRAM 9137 INTERNATIONAL BACCALAUREATE								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5137 SECRETARY/CLERK					1	\$ 18,419		
SEQ 180654 LOC 9905 PR 9137 FUNC 5103								
5144 TEACHER					1	\$ 72,725		
SEQ 180648 LOC 9905 PR 9137 FUNC 5103								
5144I EXTRA PERIOD SUPPLEMENT						\$ 20,064		
SEQ 180695 LOC 9905 PR 9137 FUNC 5103								
SUB-TOTAL SALARIES					2	\$ 111,208		
5310 PROFESSIONAL & TECHNICAL						\$ 8,620		
SEQ 180649 LOC 9905 PR 9137 FUNC 5103								
5331 TRAVEL OUT OF COUNTY						\$ 20,000		
SEQ 180650 LOC 9905 PR 9137 FUNC 5103								
5510 SUPPLIES						\$ 20,000		
SEQ 180651 LOC 9905 PR 9137 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU						\$ 2,000		
SEQ 180652 LOC 9905 PR 9137 FUNC 5103								
5730 DUES AND FEES						\$ 40,739		
SEQ 180653 LOC 9905 PR 9137 FUNC 5103								
SUB-TOTAL NON-SALARIES						\$ 91,359		

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 22,764	
GROUP INSURANCE			\$ 11,770	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 34,534	
TOTAL PROGRAM - 9137 INTERNATIONAL BACCALAU			2 \$ 237,101	
PROGRAM 9138 MEDICAL BIOMEDICAL SKILLS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER			1 \$ 52,820	
SEQ 180702 LOC 9905 PR 9138 FUNC 5103				
SUB-TOTAL SALARIES			1 \$ 52,820	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK			1 \$ 18,237	
SEQ 180655 LOC 9905 PR 9138 FUNC 7300				
SUB-TOTAL SALARIES			1 \$ 18,237	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 14,545	
GROUP INSURANCE			\$ 11,770	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 26,315	
TOTAL PROGRAM - 9138 MEDICAL BIOMEDICAL SKI			2 \$ 97,372	
PROGRAM 9187 NORTHWESTERN PAVAC				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	3 \$ 150,824	2 \$ 114,806	2 \$ 115,707	2 \$ 115,707
SEQ 029120 LOC 9905 PR 9187 FUNC 5103				
5144I EXTRA PERIOD SUPPLEMENT		\$ 20,064	\$ 20,064	\$ 20,064
SEQ 163770 LOC 9905 PR 9187 FUNC 5103				
5149 TEMPORARY INSTRUCTOR	\$ 3,104	\$ 1,274	\$ 1,274	\$ 1,274
SEQ 029140 LOC 9905 PR 9187 FUNC 5103				
5150 HOURLY EMPLOYEE	\$ 536	\$ 18,000	\$ 16,309	\$ 18,000
SEQ 029160 LOC 9905 PR 9187 FUNC 5103				

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$				
SUB-TOTAL SALARIES	3	\$	154,464	2	\$	154,144	2	\$	132,016	2	\$	155,045
5310 PROFESSIONAL & TECHNICAL					\$	1,000		\$	1,000		\$	1,000
SEQ 154813 LOC 9905 PR 9187 FUNC 5103												
5332 FIELD TRIPS		\$	310		\$	891		\$	891		\$	891
SEQ 029170 LOC 9905 PR 9187 FUNC 5103												
5399 PRINTING-DUPLICATING		\$	4,468									
SEQ 157887 LOC 9905 PR 9187 FUNC 5103												
5510 SUPPLIES		\$	2,156		\$	3,875		\$	5,999-		\$	3,875
SEQ 029180 LOC 9905 PR 9187 FUNC 5103												
5640 FURNITURE, FIXTURES & EQU					\$	2,000		\$	2,000		\$	2,000
SEQ 154812 LOC 9905 PR 9187 FUNC 5103												
SUB-TOTAL NON-SALARIES		\$	6,934		\$	7,766		\$	2,108-		\$	7,766
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)												
5137 SECRETARY/CLERK	1	\$	22,942									
SEQ 163430 LOC 9905 PR 9187 FUNC 7300												
SUB-TOTAL SALARIES	1	\$	22,942									
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	36,746		\$	31,444		\$	27,024		\$	31,414
GROUP INSURANCE		\$	22,044		\$	11,770		\$	11,770		\$	13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$	58,790		\$	43,214		\$	38,794		\$	44,984
TOTAL PROGRAM - 9187 NORTHWESTERN PAVAC	4	\$	243,130	2	\$	205,124	2	\$	168,702	2	\$	207,795
PROGRAM 9327 HOLMES AERO/SCIENCE TECH												
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO												
5144 TEACHER							1	\$	64,360			
SEQ 180656 LOC 9905 PR 9327 FUNC 5101												
SUB-TOTAL SALARIES							1	\$	64,360			
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY								\$	13,174			
GROUP INSURANCE								\$	5,885			
SUB-TOTAL EMPLOYEE BENEFITS								\$	19,059			

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9327 HOLMES AERO/SCIENCE TE			1 \$	83,419
PROGRAM 9358 DESIGN AND ARCHITECTURE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5510 SUPPLIES			\$	8,843
SEQ 180659 LOC 9905 PR 9358 FUNC 5102				
SUB-TOTAL NON-SALARIES			\$	8,843
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER			1 \$	73,045
SEQ 180657 LOC 9905 PR 9358 FUNC 5103				
SUB-TOTAL SALARIES			1 \$	73,045
5332 FIELD TRIPS			\$	3,450
SEQ 180658 LOC 9905 PR 9358 FUNC 5103				
SUB-TOTAL NON-SALARIES			\$	3,450
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK			1 \$	16,550
SEQ 180660 LOC 9905 PR 9358 FUNC 7300				
SUB-TOTAL SALARIES			1 \$	16,550
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	18,340
GROUP INSURANCE			\$	11,770
SUB-TOTAL EMPLOYEE BENEFITS			\$	30,110
TOTAL PROGRAM - 9358 DESIGN AND ARCHITECTUR			2 \$	131,998
PROGRAM 9380 RAINBOW PK. ELEM EXPRESSIVE A				
FUNCTION 5102 BASIC INSTRUCTION 4-9				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5640 FURNITURE, FIXTURES & EQU SEQ 160291 LOC 9905 PR 9384 FUNC 5102	\$	5,731	\$	2,000	\$	2,292	\$	2,000
SUB-TOTAL NON-SALARIES	\$	10,202	\$	12,878	\$	12,285	\$	12,878
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 163418 LOC 9905 PR 9384 FUNC 7300	\$	4,986						
SUB-TOTAL SALARIES	\$	4,986						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$	35,401	\$	40,913	\$	10,865	\$	37,204
GROUP INSURANCE	\$	22,044	\$	23,540	\$	5,885	\$	27,140
SUB-TOTAL EMPLOYEE BENEFITS	\$	57,445	\$	64,453	\$	16,750	\$	64,344
TOTAL PROGRAM - 9384 DREW ELEM EXPRESSIVE A	4 \$	237,271	4 \$	278,265	1 \$	82,112	4 \$	261,278
PROGRAM 9385 R. R. MOTON EXPRESSIVE ARTS								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER SEQ 160485 LOC 9905 PR 9385 FUNC 5102	4 \$	159,429	4 \$	159,114	4 \$	164,294	4 \$	164,294
5149 TEMPORARY INSTRUCTOR SEQ 160487 LOC 9905 PR 9385 FUNC 5102	\$	1,375	\$	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 \$	160,804	4 \$	164,662	4 \$	167,294	4 \$	169,842
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	\$	335	\$	1,380	\$	1,380	\$	1,380
5350 REPAIRS & MAINTENANCE SEQ 160490 LOC 9905 PR 9385 FUNC 5102			\$	1,000	\$	1,000	\$	1,000
5510 SUPPLIES SEQ 160491 LOC 9905 PR 9385 FUNC 5102	\$	8,414	\$	7,700	\$	14,729	\$	7,700
5640 FURNITURE, FIXTURES & EQU SEQ 160492 LOC 9905 PR 9385 FUNC 5102	\$	1,040	\$	2,000	\$	7,326	\$	2,000

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 163731 LOC 9905 PR 9439 FUNC 7300	\$ 7,669	\$ 5,900	\$ 7,950	\$ 5,900
SUB-TOTAL SALARIES	\$ 7,669	\$ 5,900	\$ 7,950	\$ 5,900
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 22,856	\$ 19,774	\$ 19,353	\$ 18,881
GROUP INSURANCE	\$ 11,022	\$ 5,885	\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 33,878	\$ 25,659	\$ 25,238	\$ 25,666
TOTAL PROGRAM - 9439 BROWNSV. MIDD. MEDICAL	2 \$ 151,560	1 \$ 140,703	1 \$ 136,730	1 \$ 136,972
PROGRAM 9440 N. MIA. SR. INT'L. STUDIES				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER SEQ 175530 LOC 9905 PR 9440 FUNC 5103	2 \$ 72,212	2 \$ 143,470	2 \$ 158,013	2 \$ 158,013
5144I EXTRA PERIOD SUPPLEMENT SEQ 163738 LOC 9905 PR 9440 FUNC 5103		\$ 13,376		\$ 13,376
5149 TEMPORARY INSTRUCTOR SEQ 175617 LOC 9905 PR 9440 FUNC 5103	\$ 182	\$ 1,274		\$ 1,274
SUB-TOTAL SALARIES	2 \$ 72,394	2 \$ 158,120	2 \$ 158,013	2 \$ 172,663
5310 PROFESSIONAL & TECHNICAL SEQ 163736 LOC 9905 PR 9440 FUNC 5103		\$ 1,000	\$ 1,000	\$ 1,000
5332 FIELD TRIPS SEQ 163732 LOC 9905 PR 9440 FUNC 5103		\$ 627	\$ 627	\$ 627
5510 SUPPLIES SEQ 163734 LOC 9905 PR 9440 FUNC 5103		\$ 2,725	\$ 2,136	\$ 2,725
5640 FURNITURE, FIXTURES & EQU SEQ 163735 LOC 9905 PR 9440 FUNC 5103		\$ 2,000	\$ 2,000	\$ 2,000
SUB-TOTAL NON-SALARIES		\$ 6,352	\$ 5,763	\$ 6,352
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE SEQ 163739 LOC 9905 PR 9440 FUNC 7300	\$ 2,419	\$ 7,950	\$ 7,950	\$ 7,950
SUB-TOTAL SALARIES	\$ 2,419	\$ 7,950	\$ 7,950	\$ 7,950

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES		1 \$ 23,242	1 \$ 21,742	1 \$ 23,242
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 83,579	\$ 99,004	\$ 99,330
GROUP INSURANCE		\$ 58,850	\$ 58,850	\$ 67,850
SUB-TOTAL EMPLOYEE BENEFITS		\$ 142,429	\$ 157,854	\$ 167,180
TOTAL PROGRAM - 9445 LL CURRY INTERNATIONAL		10 \$ 633,174	10 \$ 721,560	10 \$ 738,119
PROGRAM 9461 MAGNET PROGRAMS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5137 SECRETARY/CLERK			1 \$ 25,126	
SEQ 180800 LOC 9905 PR 9461 FUNC 5103				
5144 TEACHER			1 \$ 50,730	
SEQ 180670 LOC 9905 PR 9461 FUNC 5103				
5149 TEMPORARY INSTRUCTOR			\$ 4,500	
SEQ 180671 LOC 9905 PR 9461 FUNC 5103				
5150 HOURLY EMPLOYEE			\$ 3,125	
SEQ 180672 LOC 9905 PR 9461 FUNC 5103				
SUB-TOTAL SALARIES			2 \$ 83,481	
5332 FIELD TRIPS			\$ 2,013	
SEQ 180673 LOC 9905 PR 9461 FUNC 5103				
5399 PRINTING-DUPLICATING			\$ 3,000	
SEQ 180674 LOC 9905 PR 9461 FUNC 5103				
5510 SUPPLIES			\$ 6,800	
SEQ 180801 LOC 9905 PR 9461 FUNC 5103				
SUB-TOTAL NON-SALARIES			\$ 11,813	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 16,703	
GROUP INSURANCE			\$ 11,770	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 28,473	
TOTAL PROGRAM - 9461 MAGNET PROGRAMS			2 \$ 123,767	

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 9462 INFORMATION TECHNOLOGY				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER			1 \$	45,367
SEQ 180677 LOC 9905 PR 9462 FUNC 5102				
SUB-TOTAL SALARIES			1 \$	45,367
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5510 SUPPLIES			\$	5,333
SEQ 180802 LOC 9905 PR 9462 FUNC 5103				
SUB-TOTAL NON-SALARIES			\$	5,333
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK			1 \$	15,867
SEQ 180678 LOC 9905 PR 9462 FUNC 7300				
SUB-TOTAL SALARIES			1 \$	15,867
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	12,535
GROUP INSURANCE			\$	11,770
SUB-TOTAL EMPLOYEE BENEFITS			\$	24,305
TOTAL PROGRAM - 9462 INFORMATION TECHNOLOGY			2 \$	90,872
PROGRAM 9514 MUSEUM MAGNET				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER			1 \$	63,328
SEQ 180631 LOC 9905 PR 9514 FUNC 5102				
SUB-TOTAL SALARIES			1 \$	63,328
5310 PROFESSIONAL & TECHNICAL			\$	1,000
SEQ 180633 LOC 9905 PR 9514 FUNC 5102				
5332 FIELD TRIPS			\$	863
SEQ 180634 LOC 9905 PR 9514 FUNC 5102				
5399 PRINTING-DUPLICATING			\$	3,000
SEQ 180635 LOC 9905 PR 9514 FUNC 5102				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5510 SUPPLIES			\$ 3,750	
SEQ 180636 LOC 9905 PR 9514 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU			\$ 12,000	
SEQ 180637 LOC 9905 PR 9514 FUNC 5102				
SUB-TOTAL NON-SALARIES			\$ 20,613	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK			\$ 7,950	
SEQ 180632 LOC 9905 PR 9514 FUNC 7300				
5150 HOURLY EMPLOYEE			\$ 20,000	
SEQ 180698 LOC 9905 PR 9514 FUNC 7300				
SUB-TOTAL SALARIES			\$ 27,950	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 18,685	
GROUP INSURANCE			\$ 5,885	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 24,570	
TOTAL PROGRAM - 9514 MUSEUM MAGNET			1 \$ 136,461	
PROGRAM 9517 A LEARNING VILLAGE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5149 TEMPORARY INSTRUCTOR			\$ 2,500	
SEQ 180638 LOC 9905 PR 9517 FUNC 5102				
SUB-TOTAL SALARIES			\$ 2,500	
5310 PROFESSIONAL & TECHNICAL			\$ 822	
SEQ 180639 LOC 9905 PR 9517 FUNC 5102				
5399 PRINTING-DUPLICATING			\$ 5,437	
SEQ 180640 LOC 9905 PR 9517 FUNC 5102				
5510 SUPPLIES			\$ 2,860	
SEQ 180680 LOC 9905 PR 9517 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU			\$ 2,000	
SEQ 180681 LOC 9905 PR 9517 FUNC 5102				
SUB-TOTAL NON-SALARIES			\$ 11,119	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED BUDGET POS.	2007-08 BUDGET \$	2007-08 AMENDED BUDGET POS.	2007-08 BUDGET \$	2008-09 TENTATIVE BUDGET POS.	2008-09 BUDGET \$
5150 HOURLY EMPLOYEE SEQ 163531 LOC 9905 PR 9626 FUNC 7300		\$ 8,140		\$ 7,950		\$ 7,950		\$ 7,950
SUB-TOTAL SALARIES		\$ 8,140		\$ 7,950		\$ 7,950		\$ 7,950
5510 SUPPLIES SEQ 179510 LOC 9905 PR 9626 FUNC 7300		\$ 2,455						
SUB-TOTAL NON-SALARIES		\$ 2,455						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 21,283		\$ 28,147		\$ 30,588		\$ 30,531
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32,305		\$ 39,917		\$ 42,358		\$ 44,101
TOTAL PROGRAM - 9626 ALLAPATTAH MIDDLE MEDI	2	\$ 142,405	2	\$ 189,091	2	\$ 198,897	2	\$ 205,943
PROGRAM 9627 MAGNET PROGRAMS								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER SEQ 157712 LOC 9905 PR 9627 FUNC 5102	1	\$ 23,588	1	\$ 43,500	1	\$ 47,888	1	\$ 47,888
5144I EXTRA PERIOD SUPPLEMENT SEQ 177337 LOC 9905 PR 9627 FUNC 5102				\$ 18,774		\$ 18,774		\$ 18,774
5149 TEMPORARY INSTRUCTOR SEQ 157717 LOC 9905 PR 9627 FUNC 5102		\$ 3,525		\$ 637				\$ 637
5150 HOURLY EMPLOYEE SEQ 159036 LOC 9905 PR 9627 FUNC 5102		\$ 3,023		\$ 7,900		\$ 8,515		\$ 7,900
SUB-TOTAL SALARIES	1	\$ 30,136	1	\$ 70,811	1	\$ 75,177	1	\$ 75,199
5310 PROFESSIONAL & TECHNICAL SEQ 157710 LOC 9905 PR 9627 FUNC 5102				\$ 1,000		\$ 750		\$ 1,000
5332 FIELD TRIPS SEQ 157715 LOC 9905 PR 9627 FUNC 5102		\$ 440		\$ 408		\$ 408		\$ 408
5350 REPAIRS & MAINTENANCE SEQ 159037 LOC 9905 PR 9627 FUNC 5102				\$ 1,000		\$ 250		\$ 1,000
5510 SUPPLIES SEQ 157707 LOC 9905 PR 9627 FUNC 5102		\$ 2,302		\$ 1,775		\$ 606		\$ 1,775
5640 FURNITURE, FIXTURES & EQU SEQ 157709 LOC 9905 PR 9627 FUNC 5102				\$ 1,000		\$ 1,000		\$ 1,000

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 2,742	\$ 5,183	\$ 3,014	\$ 5,183
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,973	\$ 14,441	\$ 15,389	\$ 15,234
GROUP INSURANCE	\$ 5,511	\$ 5,885	\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 11,484	\$ 20,326	\$ 21,274	\$ 22,019
TOTAL PROGRAM - 9627 MAGNET PROGRAMS	1 \$ 44,362	1 \$ 96,320	1 \$ 99,465	1 \$ 102,401
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	\$ 3,000	\$ 3,000
SEQ 157732 LOC 9905 PR 9628 FUNC 5102				
5510 SUPPLIES	\$ 3,325	\$ 27,150	\$ 17,339	\$ 27,150
SEQ 157728 LOC 9905 PR 9628 FUNC 5102				
5520 TEXTBOOKS	\$ 26,918			
SEQ 168135 LOC 9905 PR 9628 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU	\$ 3,285	\$ 2,000	\$ 2,000	\$ 2,000
SEQ 159034 LOC 9905 PR 9628 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 34,128	\$ 38,659	\$ 28,848	\$ 38,659
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK	1 \$ 40,874	1 \$ 40,868	1 \$ 42,068	1 \$ 42,068
SEQ 163411 LOC 9905 PR 9628 FUNC 7300				
SUB-TOTAL SALARIES	1 \$ 40,874	1 \$ 40,868	1 \$ 42,068	1 \$ 42,068
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,530	\$ 8,366	\$ 8,611	\$ 8,552
GROUP INSURANCE	\$ 5,511	\$ 5,885	\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,041	\$ 14,251	\$ 14,496	\$ 15,337
TOTAL PROGRAM - 9628 CARVER MIDDLE INTL STU	1 \$ 89,043	1 \$ 93,778	1 \$ 85,412	1 \$ 96,064

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 9629 ADA MERRITT INTERNATIONAL BAC				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER		1 \$ 47,440	1 \$ 65,673	1 \$ 65,673
SEQ 180121 LOC 9905 PR 9629 FUNC 5102		\$ 18,237	\$ 17,600	\$ 18,237
5149 TEMPORARY INSTRUCTOR				
SEQ 180122 LOC 9905 PR 9629 FUNC 5102				
SUB-TOTAL SALARIES		1 \$ 65,677	1 \$ 83,273	1 \$ 83,910
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 180123 LOC 9905 PR 9629 FUNC 5102				
5331 TRAVEL OUT OF COUNTY		\$ 15,000	\$ 9,621	\$ 15,000
SEQ 180128 LOC 9905 PR 9629 FUNC 5102				
5332 FIELD TRIPS		\$ 575	\$ 5,954	\$ 575
SEQ 180124 LOC 9905 PR 9629 FUNC 5102				
5399 PRINTING-DUPLICATING		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 180125 LOC 9905 PR 9629 FUNC 5102				
5510 SUPPLIES		\$ 320		\$ 320
SEQ 180126 LOC 9905 PR 9629 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 1,760	\$ 2,000
SEQ 180127 LOC 9905 PR 9629 FUNC 5102				
5730 DUES AND FEES		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 180129 LOC 9905 PR 9629 FUNC 5102				
SUB-TOTAL NON-SALARIES		\$ 26,895	\$ 26,335	\$ 26,895
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE		\$ 5,900	\$ 5,900	\$ 5,900
SEQ 180130 LOC 9905 PR 9629 FUNC 7300				
SUB-TOTAL SALARIES		\$ 5,900	\$ 5,900	\$ 5,900
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 13,089	\$ 16,745	\$ 16,721
GROUP INSURANCE		\$ 5,885	\$ 5,885	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 18,974	\$ 22,630	\$ 23,506
TOTAL PROGRAM - 9629 ADA MERRITT INTERNATIO		1 \$ 117,446	1 \$ 138,138	1 \$ 140,211
PROGRAM 9631 NO. DADE ELEM MODERN LANGUAGE				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5144 TEACHER	5	\$ 244,253	5	\$ 239,740	5	\$ 254,602	5	\$ 254,602
SEQ 157743 LOC 9905 PR 9632 FUNC 5102				\$ 37,548		\$ 37,548		\$ 37,548
5144I EXTRA PERIOD SUPPLEMENT				\$ 3,185		\$ 3,185		\$ 3,185
SEQ 175542 LOC 9905 PR 9632 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 3,710		\$ 3,185		\$ 3,185		\$ 3,185
SEQ 157765 LOC 9905 PR 9632 FUNC 5102								
SUB-TOTAL SALARIES	5	\$ 247,963	5	\$ 280,473	5	\$ 292,150	5	\$ 295,335
5310 PROFESSIONAL & TECHNICAL		\$ 28,001		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 159017 LOC 9905 PR 9632 FUNC 5102								
5330 TRAVEL IN COUNTY		\$ 276						
SEQ 179511 LOC 9905 PR 9632 FUNC 5102								
5332 FIELD TRIPS		\$ 37,992		\$ 1,737		\$ 1,737		\$ 1,737
SEQ 159015 LOC 9905 PR 9632 FUNC 5102								
5350 REPAIRS & MAINTENANCE						\$ 1,924		\$ 1,924
SEQ 179898 LOC 9905 PR 9632 FUNC 5102								
5365 CAPITAL LEASES		\$ 1,458				\$ 2,430		\$ 2,430
SEQ 175543 LOC 9905 PR 9632 FUNC 5102								
5390 OTHER PURCHASED SERVICES				\$ 52,000		\$ 52,000		\$ 52,000
SEQ 168138 LOC 9905 PR 9632 FUNC 5102								
5510 SUPPLIES		\$ 18,942		\$ 5,550		\$ 17,188		\$ 5,550
SEQ 157740 LOC 9905 PR 9632 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU		\$ 31,425		\$ 7,000		\$ 7,000		\$ 7,000
SEQ 159016 LOC 9905 PR 9632 FUNC 5102								
5730 DUES AND FEES				\$ 18,000		\$ 18,000		\$ 18,000
SEQ 177338 LOC 9905 PR 9632 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 118,094		\$ 85,287		\$ 101,279		\$ 85,287
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 21,767	1	\$ 21,765	1	\$ 22,589	1	\$ 22,589
SEQ 163396 LOC 9905 PR 9632 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 21,767	1	\$ 21,765	1	\$ 22,589	1	\$ 22,589
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,959		\$ 61,595		\$ 64,427		\$ 64,365
GROUP INSURANCE		\$ 33,066		\$ 35,310		\$ 35,310		\$ 40,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 89,025		\$ 96,905		\$ 99,737		\$ 105,075
TOTAL PROGRAM - 9632 RICHMOND HGTS MIDDLE S	6	\$ 476,849	6	\$ 484,430	6	\$ 515,755	6	\$ 508,286

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 9633 PINEVILLA ELEM MONTESSORI								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
5144 TEACHER	3	\$ 180,017	3	\$ 182,330	3	\$ 191,436	3	\$ 191,436
SEQ 157755 LOC 9905 PR 9633 FUNC 5101								
5145 PARAPROFESSIONAL	11	\$ 267,506	11	\$ 282,608	5	\$ 144,255	11	\$ 317,361
SEQ 157756 LOC 9905 PR 9633 FUNC 5101								
5149 TEMPORARY INSTRUCTOR		\$ 350		\$ 1,911				\$ 1,911
SEQ 157763 LOC 9905 PR 9633 FUNC 5101								
5150 HOURLY EMPLOYEE		\$ 22,870		\$ 19,110		\$ 19,110		\$ 19,110
SEQ 159064 LOC 9905 PR 9633 FUNC 5101								
SUB-TOTAL SALARIES	14	\$ 470,743	14	\$ 485,959	8	\$ 354,801	14	\$ 529,818
5310 PROFESSIONAL & TECHNICAL				\$ 10,555		\$ 10,555		\$ 10,555
SEQ 157754 LOC 9905 PR 9633 FUNC 5101								
5331 TRAVEL OUT OF COUNTY				\$ 1,200		\$ 1,200		\$ 1,200
SEQ 159061 LOC 9905 PR 9633 FUNC 5101								
5332 FIELD TRIPS				\$ 1,570		\$ 1,570		\$ 1,570
SEQ 157757 LOC 9905 PR 9633 FUNC 5101								
5510 SUPPLIES		\$ 39,080		\$ 13,380		\$ 17,519		\$ 13,380
SEQ 157752 LOC 9905 PR 9633 FUNC 5101								
5640 FURNITURE, FIXTURES & EQU		\$ 1,254		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 157753 LOC 9905 PR 9633 FUNC 5101								
5730 DUES AND FEES				\$ 782		\$ 782		\$ 782
SEQ 159062 LOC 9905 PR 9633 FUNC 5101								
SUB-TOTAL NON-SALARIES		\$ 40,334		\$ 29,487		\$ 33,626		\$ 29,487
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK		\$ 16,701	1	\$ 17,165			1	\$ 17,165
SEQ 163399 LOC 9905 PR 9633 FUNC 7300								
SUB-TOTAL SALARIES		\$ 16,701	1	\$ 17,165			1	\$ 17,165
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 101,699		\$ 102,825		\$ 72,628		\$ 111,040
GROUP INSURANCE		\$ 77,154		\$ 88,275		\$ 47,080		\$ 101,775
SUB-TOTAL EMPLOYEE BENEFITS		\$ 178,853		\$ 191,100		\$ 119,708		\$ 212,815
TOTAL PROGRAM - 9633 PINEVILLA ELEM MONTESS	14	\$ 706,631	15	\$ 723,711	8	\$ 508,135	15	\$ 789,285

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 9634 SCOTT LAKE ELEM MONTESSORI								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
5144 TEACHER	3	\$ 159,067	3	\$ 156,427	3	\$ 118,383	3	\$ 118,383
SEQ 157748 LOC 9905 PR 9634 FUNC 5101								
5145 PARAPROFESSIONAL	10	\$ 247,278	11	\$ 291,190	7	\$ 205,268	11	\$ 322,564
SEQ 157749 LOC 9905 PR 9634 FUNC 5101								
5149 TEMPORARY INSTRUCTOR		\$ 2,565		\$ 1,911				\$ 1,911
SEQ 157766 LOC 9905 PR 9634 FUNC 5101								
5150 HOURLY EMPLOYEE		\$ 32,494		\$ 16,730		\$ 16,730		\$ 16,730
SEQ 158696 LOC 9905 PR 9634 FUNC 5101								
SUB-TOTAL SALARIES	13	\$ 441,404	14	\$ 466,258	10	\$ 340,381	14	\$ 459,588
5310 PROFESSIONAL & TECHNICAL		\$ 9,435		\$ 9,365		\$ 9,365		\$ 9,365
SEQ 157747 LOC 9905 PR 9634 FUNC 5101								
5331 TRAVEL OUT OF COUNTY		\$ 1,363		\$ 1,200		\$ 1,200		\$ 1,200
SEQ 159059 LOC 9905 PR 9634 FUNC 5101								
5332 FIELD TRIPS				\$ 1,524		\$ 1,524		\$ 1,524
SEQ 157750 LOC 9905 PR 9634 FUNC 5101								
5510 SUPPLIES		\$ 21,745		\$ 14,860		\$ 9,072		\$ 14,860
SEQ 157745 LOC 9905 PR 9634 FUNC 5101								
5640 FURNITURE, FIXTURES & EQU		\$ 7,053		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 157746 LOC 9905 PR 9634 FUNC 5101								
5730 DUES AND FEES				\$ 782		\$ 782		\$ 782
SEQ 159060 LOC 9905 PR 9634 FUNC 5101								
SUB-TOTAL NON-SALARIES		\$ 39,596		\$ 29,731		\$ 23,943		\$ 29,731
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK		\$ 8,227	1	\$ 26,742	1	\$ 26,742	1	\$ 26,742
SEQ 163400 LOC 9905 PR 9634 FUNC 7300								
SUB-TOTAL SALARIES		\$ 8,227	1	\$ 26,742	1	\$ 26,742	1	\$ 26,742
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 93,608		\$ 100,753		\$ 75,150		\$ 98,709
GROUP INSURANCE		\$ 71,643		\$ 88,275		\$ 64,735		\$ 101,775
SUB-TOTAL EMPLOYEE BENEFITS		\$ 165,251		\$ 189,028		\$ 139,885		\$ 200,484
TOTAL PROGRAM - 9634 SCOTT LAKE ELEM MONTES	13	\$ 654,478	15	\$ 711,759	11	\$ 530,951	15	\$ 716,545

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL SALARIES	2	\$	86,329	\$	15,300	\$	15,300	\$	15,300
5310 PROFESSIONAL & TECHNICAL				\$	1,000			\$	1,000
SEQ 160301 LOC 9905 PR 9637 FUNC 5102				\$	1,075			\$	1,075
5332 FIELD TRIPS		\$	480						
SEQ 160571 LOC 9905 PR 9637 FUNC 5102				\$	2,500			\$	2,500
5350 REPAIRS & MAINTENANCE				\$		\$	1,937	\$	22,675
SEQ 162877 LOC 9905 PR 9637 FUNC 5102		\$	10,265					\$	2,000
5510 SUPPLIES				\$	2,000			\$	
SEQ 160572 LOC 9905 PR 9637 FUNC 5102				\$	6,505			\$	
5640 FURNITURE, FIXTURES & EQU				\$	500			\$	500
SEQ 160573 LOC 9905 PR 9637 FUNC 5102									
5691 CAPITALIZED SOFTWARE									
SEQ 179514 LOC 9905 PR 9637 FUNC 5102									
5730 DUES AND FEES									
SEQ 162851 LOC 9905 PR 9637 FUNC 5102									
SUB-TOTAL NON-SALARIES		\$	21,697	\$	29,750	\$	1,937	\$	29,750
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)									
5131 OVERTIME		\$	1,199						
SEQ 178573 LOC 9905 PR 9637 FUNC 7300				\$	10,000	\$	10,000	\$	10,000
5150 HOURLY EMPLOYEE									
SEQ 179304 LOC 9905 PR 9637 FUNC 7300									
SUB-TOTAL SALARIES		\$	1,199	\$	10,000	\$	10,000	\$	10,000
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	18,022	\$	5,024	\$	5,024	\$	4,992
GROUP INSURANCE		\$	11,022						
SUB-TOTAL EMPLOYEE BENEFITS		\$	29,044	\$	5,024	\$	5,024	\$	4,992
TOTAL PROGRAM - 9637 DARIO-SCI. MATH & COMP	2	\$	138,269	\$	60,074	\$	32,261	\$	60,042
PROGRAM 9638 PRE INTERNATIONAL BACCALAUREA									
FUNCTION 5102 BASIC INSTRUCTION 4-9									
5136 IN-SERVICE REIMBURSEMENT				\$	4,000	\$	4,000	\$	4,000
SEQ 179291 LOC 9905 PR 9638 FUNC 5102									
5144 TEACHER	8	\$	320,800	7	\$	320,530	8	\$	361,227
SEQ 168690 LOC 9905 PR 9638 FUNC 5102							7	\$	316,073

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5148 EDUCATIONAL SPECIALIST	1	\$		71,439				
SEQ 179899 LOC 9905 PR 9638 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$		3,410	\$	11,459	\$	7,000
SEQ 168691 LOC 9905 PR 9638 FUNC 5102								\$ 11,459
5150 HOURLY EMPLOYEE		\$		35,155	\$	20,000	\$	20,000
SEQ 169003 LOC 9905 PR 9638 FUNC 5102								\$ 20,000
SUB-TOTAL SALARIES	9	\$		430,804	7	\$ 355,989	8	\$ 392,227
							7	\$ 351,532
5310 PROFESSIONAL & TECHNICAL		\$		4,650	\$	6,000	\$	6,000
SEQ 169004 LOC 9905 PR 9638 FUNC 5102								\$ 6,000
5331 TRAVEL OUT OF COUNTY		\$		9,151	\$	15,000	\$	15,000
SEQ 169009 LOC 9905 PR 9638 FUNC 5102								\$ 15,000
5332 FIELD TRIPS		\$		3,112	\$	4,416	\$	4,416
SEQ 169005 LOC 9905 PR 9638 FUNC 5102								\$ 4,416
5399 PRINTING-DUPLICATING		\$			\$	3,000	\$	3,000
SEQ 169006 LOC 9905 PR 9638 FUNC 5102								\$ 3,000
5510 SUPPLIES		\$		40,359	\$	12,360	\$	22,330
SEQ 169007 LOC 9905 PR 9638 FUNC 5102								\$ 12,360
5520 TEXTBOOKS		\$		7,079				
SEQ 178576 LOC 9905 PR 9638 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU			\$			2,000	\$	2,000
SEQ 169008 LOC 9905 PR 9638 FUNC 5102								\$ 2,000
5730 DUES AND FEES		\$		5,220	\$	10,000	\$	10,000
SEQ 169010 LOC 9905 PR 9638 FUNC 5102								\$ 10,000
SUB-TOTAL NON-SALARIES		\$		69,571	\$	52,776	\$	62,746
								\$ 52,776
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5131 OVERTIME		\$		299				
SEQ 178577 LOC 9905 PR 9638 FUNC 7300								
5137 SECRETARY/CLERK	1	\$		24,919	1	\$ 23,674	1	\$ 18,914
SEQ 169792 LOC 9905 PR 9638 FUNC 7300								\$ 18,914
SUB-TOTAL SALARIES	1	\$		25,218	1	\$ 23,674	1	\$ 18,914
								\$ 18,914
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		94,866	\$	76,735	\$	83,561
GROUP INSURANCE		\$		55,110	\$	47,080	\$	52,965
SUB-TOTAL EMPLOYEE BENEFITS		\$		149,976	\$	123,815	\$	136,526
								\$ 128,626
TOTAL PROGRAM - 9638 PRE INTERNATIONAL BACC	10	\$		675,569	8	\$ 556,254	9	\$ 610,413
							8	\$ 551,848

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
TOTAL PROGRAM - 9639 MAYS MIDD. VISUAL/PERF	6	\$ 294,552	6	\$ 381,651	4	\$ 272,123	6	\$ 402,323
PROGRAM 9642 PARKWAY HUMANITIES/WRITING MA								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER	2	\$ 109,346	2	\$ 144,630	2	\$ 132,200	2	\$ 132,200
SEQ 163777 LOC 9905 PR 9642 FUNC 5102				\$ 31,290				\$ 31,290
5144I EXTRA PERIOD SUPPLEMENT								
SEQ 175551 LOC 9905 PR 9642 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 808		\$ 1,274				\$ 1,274
SEQ 163778 LOC 9905 PR 9642 FUNC 5102								
SUB-TOTAL SALARIES	2	\$ 110,154	2	\$ 177,194	2	\$ 132,200	2	\$ 164,764
5310 PROFESSIONAL & TECHNICAL				\$ 5,000		\$ 4,000		\$ 5,000
SEQ 162868 LOC 9905 PR 9642 FUNC 5102								
5332 FIELD TRIPS		\$ 275		\$ 661		\$ 661		\$ 661
SEQ 163779 LOC 9905 PR 9642 FUNC 5102								
5510 SUPPLIES		\$ 8,394		\$ 875				\$ 875
SEQ 163780 LOC 9905 PR 9642 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU		\$ 1,943		\$ 2,000		\$ 593		\$ 2,000
SEQ 162867 LOC 9905 PR 9642 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 10,612		\$ 8,536		\$ 5,254		\$ 8,536
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5150 HOURLY EMPLOYEE				\$ 7,950		\$ 5,900		\$ 7,950
SEQ 163535 LOC 9905 PR 9642 FUNC 7300								
SUB-TOTAL SALARIES				\$ 7,950		\$ 5,900		\$ 7,950
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 22,917		\$ 37,790		\$ 28,269		\$ 35,006
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 33,939		\$ 49,560		\$ 40,039		\$ 48,576
TOTAL PROGRAM - 9642 PARKWAY HUMANITIES/WRI	2	\$ 154,705	2	\$ 243,240	2	\$ 183,393	2	\$ 229,826

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 9643 MAGNET PROGRAMS								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144I EXTRA PERIOD SUPPLEMENT				\$ 20,064	1	\$ 20,064	\$	20,064
SEQ 175554 LOC 9905 PR 9643 FUNC 5103								
5149 TEMPORARY INSTRUCTOR	\$	249	\$	1,000		\$ 1,000	\$	1,000
SEQ 175555 LOC 9905 PR 9643 FUNC 5103								
SUB-TOTAL SALARIES	\$	249	\$	21,064	1	\$ 21,064	\$	21,064
5310 PROFESSIONAL & TECHNICAL								
SEQ 162871 LOC 9905 PR 9643 FUNC 5103			\$	6,000		\$ 6,000	\$	6,000
5331 TRAVEL OUT OF COUNTY								
SEQ 175556 LOC 9905 PR 9643 FUNC 5103			\$	1,000		\$ 1,000	\$	1,000
5332 FIELD TRIPS								
SEQ 163782 LOC 9905 PR 9643 FUNC 5103			\$	1,156		\$ 1,156	\$	1,156
5350 REPAIRS & MAINTENANCE								
SEQ 163784 LOC 9905 PR 9643 FUNC 5103			\$	1,500		\$ 1,500	\$	1,500
5510 SUPPLIES								
SEQ 163783 LOC 9905 PR 9643 FUNC 5103	\$	3,881	\$	5,025			\$	5,025
5640 FURNITURE, FIXTURES & EQU								
SEQ 162870 LOC 9905 PR 9643 FUNC 5103	\$	5,099	\$	2,000		\$ 88	\$	2,000
SUB-TOTAL NON-SALARIES	\$	8,980	\$	16,681		\$ 9,744	\$	16,681
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 35,162	1	\$ 33,645	1	\$ 34,645	1	\$ 34,645
SEQ 163452 LOC 9905 PR 9643 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 35,162	1	\$ 33,645	1	\$ 34,645	1	\$ 34,645
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	7,368	\$	11,113		\$ 11,318	\$	11,241
GROUP INSURANCE	\$	5,511	\$	5,885		\$ 11,770	\$	6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$	12,879	\$	16,998		\$ 23,088	\$	18,026
TOTAL PROGRAM - 9643 MAGNET PROGRAMS	1	\$ 57,270	1	\$ 88,388	2	\$ 88,541	1	\$ 90,416
PROGRAM 9644 P. MILLER MONTESSORI								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.					
		\$		\$		\$		\$				
5131 OVERTIME												
SEQ 178578 LOC 9905 PR 9644 FUNC 5101	5	\$	236,551	5	\$	307,830	1	\$	59,786	5	\$	298,930
5144 TEACHER												
SEQ 163977 LOC 9905 PR 9644 FUNC 5101	13	\$	292,248	13	\$	287,405	11	\$	297,715	13	\$	351,845
5145 PARAPROFESSIONAL												
SEQ 163042 LOC 9905 PR 9644 FUNC 5101												
5149 TEMPORARY INSTRUCTOR												
SEQ 163043 LOC 9905 PR 9644 FUNC 5101						3,185						3,185
5150 HOURLY EMPLOYEE												
SEQ 163044 LOC 9905 PR 9644 FUNC 5101			15,256			22,470			22,470			22,470
SUB-TOTAL SALARIES	18	\$	544,055	18	\$	620,890	12	\$	379,971	18	\$	676,430
5310 PROFESSIONAL & TECHNICAL												
SEQ 163047 LOC 9905 PR 9644 FUNC 5101			4,950			12,235			9,235			12,235
5331 TRAVEL OUT OF COUNTY												
SEQ 163787 LOC 9905 PR 9644 FUNC 5101						1,200			1,200			1,200
5332 FIELD TRIPS												
SEQ 163786 LOC 9905 PR 9644 FUNC 5101						1,846			1,846			1,846
5399 PRINTING-DUPLICATING												
SEQ 163045 LOC 9905 PR 9644 FUNC 5101						3,000						3,000
5510 SUPPLIES												
SEQ 163978 LOC 9905 PR 9644 FUNC 5101			15,833			16,260						16,260
5640 FURNITURE, FIXTURES & EQU												
SEQ 163046 LOC 9905 PR 9644 FUNC 5101			18,147			2,000			2,000			2,000
5691 CAPITALIZED SOFTWARE												
SEQ 180342 LOC 9905 PR 9644 FUNC 5101			7,800									
5730 DUES AND FEES												
SEQ 164876 LOC 9905 PR 9644 FUNC 5101						782						782
SUB-TOTAL NON-SALARIES			46,730			37,323			14,281			37,323
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)												
5137 SECRETARY/CLERK												
SEQ 175558 LOC 9905 PR 9644 FUNC 7300	1	\$	30,736	1	\$	32,881	1	\$	34,081	1	\$	34,081
SUB-TOTAL SALARIES	1	\$	30,736	1	\$	32,881	1	\$	34,081	1	\$	34,081
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY												
GROUP INSURANCE												
SUB-TOTAL EMPLOYEE BENEFITS			119,959			133,554			84,756			144,178
			104,709			111,815			76,505			128,915
			224,668			245,369			161,261			273,093
TOTAL PROGRAM - 9644 P. MILLER MONTESSORI	19	\$	846,189	19	\$	936,463	13	\$	589,594	19	\$	1,020,927

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9645 EVANS, L. C. MATH, SCIENCE, T				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5510 SUPPLIES	\$ 1,585			
SEQ 164720 LOC 9905 PR 9645 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU	\$ 1,894			
SEQ 163050 LOC 9905 PR 9645 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 3,479			
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE	\$ 2,046			
SEQ 163537 LOC 9905 PR 9645 FUNC 7300				
SUB-TOTAL SALARIES	\$ 2,046			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 427			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 427			
TOTAL PROGRAM - 9645 EVANS, L. C. MATH, SCI	\$ 5,952			
PROGRAM 9646 MORNINGSIDE, INTERNATIONAL				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5144 TEACHER	4 \$ 202,167	5 \$ 238,174	5 \$ 250,980	5 \$ 250,980
SEQ 163790 LOC 9905 PR 9646 FUNC 5101				
5149 TEMPORARY INSTRUCTOR	\$ 5,365	\$ 7,585	\$ 4,400	\$ 7,585
SEQ 163791 LOC 9905 PR 9646 FUNC 5101				
5150 HOURLY EMPLOYEE	\$ 11,823	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 163052 LOC 9905 PR 9646 FUNC 5101				
SUB-TOTAL SALARIES	4 \$ 219,355	5 \$ 265,759	5 \$ 275,380	5 \$ 278,565
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 163055 LOC 9905 PR 9646 FUNC 5101				
5332 FIELD TRIPS	\$ 12,956	\$ 3,122	\$ 1,551	\$ 3,122
SEQ 163792 LOC 9905 PR 9646 FUNC 5101				
5350 REPAIRS & MAINTENANCE	\$ 3,623			
SEQ 163794 LOC 9905 PR 9646 FUNC 5101				
5399 PRINTING-DUPLICATING	\$ 3,995	\$ 3,000	\$ 1,000	\$ 3,000
SEQ 163053 LOC 9905 PR 9646 FUNC 5101				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.					
	\$		\$		\$		\$					
5137 SECRETARY/CLERK SEQ 179426 LOC 9905 PR 9662 FUNC 7300			1	\$	16,457		1	\$	16,457			
SUB-TOTAL SALARIES			1	\$	16,457		1	\$	16,457			
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY	\$	22,529		\$	44,977		\$	43,295	\$	43,306		
GROUP INSURANCE	\$	11,022		\$	29,425		\$	29,425	\$	33,925		
SUB-TOTAL EMPLOYEE BENEFITS	\$	33,551		\$	74,402		\$	72,720	\$	77,231		
TOTAL PROGRAM - 9662 LORAH PARK INTERNATION	2	\$	142,211	5	\$	314,578	5	\$	324,400	5	\$	310,667
PROGRAM 9663 MELROSE GLOBAL STUDIES												
FUNCTION 5102 BASIC INSTRUCTION 4-9												
5144 TEACHER SEQ 179428 LOC 9905 PR 9663 FUNC 5102	1	\$	62,629	2	\$	118,700	2	\$	89,000	2	\$	89,000
5149 TEMPORARY INSTRUCTOR SEQ 179430 LOC 9905 PR 9663 FUNC 5102					\$	6,274		\$	5,000		\$	6,274
5150 HOURLY EMPLOYEE SEQ 179429 LOC 9905 PR 9663 FUNC 5102		\$	1,763		\$	3,000		\$	9,000		\$	3,000
SUB-TOTAL SALARIES	1	\$	64,392	2	\$	127,974	2	\$	103,000	2	\$	98,274
5310 PROFESSIONAL & TECHNICAL SEQ 179431 LOC 9905 PR 9663 FUNC 5102					\$	1,000		\$	1,000		\$	1,000
5331 TRAVEL OUT OF COUNTY SEQ 179433 LOC 9905 PR 9663 FUNC 5102					\$	3,000		\$	3,000		\$	3,000
5332 FIELD TRIPS SEQ 179432 LOC 9905 PR 9663 FUNC 5102					\$	3,450		\$	3,000		\$	3,450
5510 SUPPLIES SEQ 179434 LOC 9905 PR 9663 FUNC 5102		\$	11,265		\$	10,000		\$	27,524		\$	10,000
5640 FURNITURE, FIXTURES & EQU SEQ 179435 LOC 9905 PR 9663 FUNC 5102					\$	2,000		\$	2,000		\$	2,000
SUB-TOTAL NON-SALARIES		\$	11,265		\$	19,450		\$	36,524		\$	19,450
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)												
5137 SECRETARY/CLERK SEQ 179436 LOC 9905 PR 9663 FUNC 7300				1	\$	16,457				1	\$	16,457
5150 HOURLY EMPLOYEE SEQ 180684 LOC 9905 PR 9663 FUNC 7300								\$	18,237			

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL SALARIES	1	\$	36,014	1	\$	36,008	1	\$	37,208
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	61,742		\$	75,729		\$	76,442
GROUP INSURANCE		\$	44,088		\$	47,080		\$	54,280
SUB-TOTAL EMPLOYEE BENEFITS		\$	105,830		\$	122,809		\$	130,722
TOTAL PROGRAM - 9665 AIR BASE INTERNATIONAL	8	\$	436,235	8	\$	527,777	8	\$	541,706
PROGRAM 9666 PINE LAKE HUMANITIES/TECH MAG									
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO									
5144 TEACHER	2	\$	122,685	2	\$	123,810	1	\$	71,588
SEQ 170238 LOC 9905 PR 9666 FUNC 5101							2	\$	143,176
5149 TEMPORARY INSTRUCTOR		\$	2,403		\$	3,774		\$	3,774
SEQ 170239 LOC 9905 PR 9666 FUNC 5101								\$	3,774
SUB-TOTAL SALARIES	2	\$	125,088	2	\$	127,584	1	\$	74,088
5310 PROFESSIONAL & TECHNICAL					\$	1,000		\$	1,000
SEQ 167263 LOC 9905 PR 9666 FUNC 5101								\$	1,000
5331 TRAVEL OUT OF COUNTY		\$	3,224						
SEQ 178602 LOC 9905 PR 9666 FUNC 5101									
5332 FIELD TRIPS					\$	2,973		\$	2,973
SEQ 167264 LOC 9905 PR 9666 FUNC 5101								\$	2,973
5399 PRINTING-DUPLICATING					\$	6,000		\$	6,000
SEQ 167265 LOC 9905 PR 9666 FUNC 5101								\$	6,000
5510 SUPPLIES		\$	4,529		\$	5,340		\$	5,340
SEQ 167266 LOC 9905 PR 9666 FUNC 5101								\$	831
5640 FURNITURE, FIXTURES & EQU					\$	2,000		\$	2,000
SEQ 167267 LOC 9905 PR 9666 FUNC 5101								\$	2,000
SUB-TOTAL NON-SALARIES		\$	7,753		\$	17,313		\$	11,831
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)									
5137 SECRETARY/CLERK	1	\$	16,845	1	\$	18,914	1	\$	37,208
SEQ 167268 LOC 9905 PR 9666 FUNC 7300								\$	37,208
SUB-TOTAL SALARIES	1	\$	16,845	1	\$	18,914	1	\$	37,208

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 29,406		\$ 29,665		\$ 22,569		\$ 37,121
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 11,770		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 45,939		\$ 47,320		\$ 34,339		\$ 57,476
TOTAL PROGRAM - 9666 PINE LAKE HUMANITIES/T	3	\$ 195,625	3	\$ 211,131	2	\$ 157,466	3	\$ 258,947
PROGRAM 9667 RICHMOND ZOO/MATH/SCIENCE MAG								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
5144 TEACHER	1	\$ 46,117	1	\$ 43,934	1	\$ 46,478	1	\$ 46,478
SEQ 170240 LOC 9905 PR 9667 FUNC 5101				\$ 637				\$ 637
5149 TEMPORARY INSTRUCTOR								
SEQ 170241 LOC 9905 PR 9667 FUNC 5101								
SUB-TOTAL SALARIES	1	\$ 46,117	1	\$ 44,571	1	\$ 46,478	1	\$ 47,115
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 167277 LOC 9905 PR 9667 FUNC 5101								
5332 FIELD TRIPS		\$ 923		\$ 2,237		\$ 2,237		\$ 2,237
SEQ 167278 LOC 9905 PR 9667 FUNC 5101								
5399 PRINTING-DUPLICATING				\$ 3,000		\$ 2,000		\$ 3,000
SEQ 167279 LOC 9905 PR 9667 FUNC 5101								
5510 SUPPLIES		\$ 11,647		\$ 4,780		\$ 675		\$ 4,780
SEQ 167280 LOC 9905 PR 9667 FUNC 5101								
5640 FURNITURE, FIXTURES & EQU				\$ 7,000		\$ 7,000		\$ 7,000
SEQ 167281 LOC 9905 PR 9667 FUNC 5101								
SUB-TOTAL NON-SALARIES		\$ 12,570		\$ 18,017		\$ 12,912		\$ 18,017
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 29,500	1	\$ 29,469	1	\$ 37,949	1	\$ 37,949
SEQ 167282 LOC 9905 PR 9667 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 29,500	1	\$ 29,469	1	\$ 37,949	1	\$ 37,949
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,781		\$ 15,102		\$ 17,282		\$ 17,240
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 26,803		\$ 26,872		\$ 29,052		\$ 30,810

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$				
TOTAL PROGRAM - 9667 RICHMOND ZOO/MATH/SCIE	2	\$	114,990	2	\$	118,929	2	\$	126,391	2	\$	133,891
PROGRAM 9668 F.S. TUCKER MEDICAL/ENVIRN MA												
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO												
5144 TEACHER	1	\$	31,939	1	\$	37,538	1	\$	41,410	1	\$	41,410
SEQ 170242 LOC 9905 PR 9668 FUNC 5101												
5149 TEMPORARY INSTRUCTOR		\$	936		\$	637		\$			\$	637
SEQ 170294 LOC 9905 PR 9668 FUNC 5101												
5150 HOURLY EMPLOYEE		\$	601									
SEQ 180343 LOC 9905 PR 9668 FUNC 5101												
SUB-TOTAL SALARIES	1	\$	33,476	1	\$	38,175	1	\$	41,410	1	\$	42,047
5310 PROFESSIONAL & TECHNICAL		\$	232		\$	1,000		\$	1,000		\$	1,000
SEQ 167309 LOC 9905 PR 9668 FUNC 5101												
5332 FIELD TRIPS					\$	2,300		\$	2,300		\$	2,300
SEQ 167310 LOC 9905 PR 9668 FUNC 5101												
5510 SUPPLIES		\$	17,174		\$	8,000		\$	4,059		\$	8,000
SEQ 167312 LOC 9905 PR 9668 FUNC 5101												
5640 FURNITURE, FIXTURES & EQU		\$	4,402		\$	2,000		\$	2,000		\$	2,000
SEQ 167313 LOC 9905 PR 9668 FUNC 5101												
SUB-TOTAL NON-SALARIES		\$	21,808		\$	13,300		\$	9,359		\$	13,300
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)												
5137 SECRETARY/CLERK	1	\$	11,770	1	\$	14,996	1	\$	17,562	1	\$	17,562
SEQ 167283 LOC 9905 PR 9668 FUNC 7300												
SUB-TOTAL SALARIES	1	\$	11,770	1	\$	14,996	1	\$	17,562	1	\$	17,562
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	9,358		\$	10,830		\$	12,072		\$	12,065
GROUP INSURANCE		\$	11,022		\$	11,770		\$	11,770		\$	13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$	20,380		\$	22,600		\$	23,842		\$	25,635
TOTAL PROGRAM - 9668 F.S. TUCKER MEDICAL/EN	2	\$	87,434	2	\$	89,071	2	\$	92,173	2	\$	98,544

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 9669 INTERNATIONAL STUDIES								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER			1	\$ 66,565	1	\$ 69,625	1	\$ 69,625
SEQ 170029 LOC 9905 PR 9669 FUNC 5103								
5144I EXTRA PERIOD SUPPLEMENT	1	\$ 67,043						
SEQ 169074 LOC 9905 PR 9669 FUNC 5103								
5149 TEMPORARY INSTRUCTOR				\$ 2,237		\$ 1,600		\$ 2,237
SEQ 169075 LOC 9905 PR 9669 FUNC 5103								
SUB-TOTAL SALARIES	1	\$ 67,043	1	\$ 68,802	1	\$ 71,225	1	\$ 71,862
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 170030 LOC 9905 PR 9669 FUNC 5103								
5332 FIELD TRIPS				\$ 788		\$ 788		\$ 788
SEQ 170031 LOC 9905 PR 9669 FUNC 5103								
5510 SUPPLIES		\$ 2,643		\$ 4,975		\$ 3,476		\$ 4,975
SEQ 169076 LOC 9905 PR 9669 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU		\$ 1,089		\$ 4,000		\$ 4,000		\$ 4,000
SEQ 169077 LOC 9905 PR 9669 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$ 3,732		\$ 10,763		\$ 9,264		\$ 10,763
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 28,344						
SEQ 171198 LOC 9905 PR 9669 FUNC 7300								
5150 HOURLY EMPLOYEE				\$ 7,950		\$ 7,950		\$ 7,950
SEQ 175402 LOC 9905 PR 9669 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 28,344		\$ 7,950		\$ 7,950		\$ 7,950
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,907		\$ 15,519		\$ 16,070		\$ 16,037
GROUP INSURANCE		\$ 11,022		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 30,929		\$ 21,404		\$ 21,955		\$ 22,822
TOTAL PROGRAM - 9669 INTERNATIONAL STUDIES	2	\$ 130,048	1	\$ 108,919	1	\$ 110,394	1	\$ 113,397

PROGRAM 9671 NO. DADE MID. MODERN LANGUAGE

FUNCTION 5102 BASIC INSTRUCTION 4-9

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5144 TEACHER SEQ 180642 LOC 9905 PR 9676 FUNC 5102			1 \$ 65,426	
SUB-TOTAL SALARIES			1 \$ 65,426	
5310 PROFESSIONAL & TECHNICAL SEQ 180643 LOC 9905 PR 9676 FUNC 5102			\$ 1,000	
5332 FIELD TRIPS SEQ 180644 LOC 9905 PR 9676 FUNC 5102			\$ 1,294	
5399 PRINTING-DUPLICATING SEQ 180645 LOC 9905 PR 9676 FUNC 5102			\$ 6,000	
5510 SUPPLIES SEQ 180646 LOC 9905 PR 9676 FUNC 5102			\$ 7,625	
5640 FURNITURE, FIXTURES & EQU SEQ 180647 LOC 9905 PR 9676 FUNC 5102			\$ 2,000	
SUB-TOTAL NON-SALARIES			\$ 17,919	
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5150 HOURLY EMPLOYEE SEQ 180641 LOC 9905 PR 9676 FUNC 7300			\$ 7,950	
SUB-TOTAL SALARIES			\$ 7,950	
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY			\$ 15,020	
GROUP INSURANCE			\$ 5,885	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 20,905	
TOTAL PROGRAM - 9676 MUSIC INDUSTRY EXPERIE			1 \$ 112,200	
PROGRAM 9677 FC MARTIN INTERNATIONAL BACMY				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER SEQ 180132 LOC 9905 PR 9677 FUNC 5102		3 \$ 142,320	3 \$ 166,205	3 \$ 166,205
5149 TEMPORARY INSTRUCTOR SEQ 180133 LOC 9905 PR 9677 FUNC 5102		\$ 19,511	\$ 17,600	\$ 19,511
SUB-TOTAL SALARIES		3 \$ 161,831	3 \$ 183,805	3 \$ 185,716
5310 PROFESSIONAL & TECHNICAL SEQ 180134 LOC 9905 PR 9677 FUNC 5102		\$ 1,000	\$ 1,000	\$ 1,000

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5332 FIELD TRIPS	\$ 5,050	\$ 1,800	\$ 1,800	\$ 1,800
SEQ 179441 LOC 9905 PR 9682 FUNC 5102				
5510 SUPPLIES	\$ 1,695	\$ 6,260	\$ 18,437	\$ 6,260
SEQ 179442 LOC 9905 PR 9682 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 2,000	\$ 2,000
SEQ 179443 LOC 9905 PR 9682 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 6,745	\$ 11,060	\$ 23,237	\$ 11,060
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK		1 \$ 15,710	1 \$ 18,952	1 \$ 18,952
SEQ 179444 LOC 9905 PR 9682 FUNC 7300				
SUB-TOTAL SALARIES		1 \$ 15,710	1 \$ 18,952	1 \$ 18,952
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 29,907	\$ 30,388	\$ 33,094	\$ 33,099
GROUP INSURANCE	\$ 16,533	\$ 23,540	\$ 23,540	\$ 27,140
SUB-TOTAL EMPLOYEE BENEFITS	\$ 46,440	\$ 53,928	\$ 56,634	\$ 60,239
TOTAL PROGRAM - 9682 LILLIE C. EVANS PROF.	3 \$ 196,806	4 \$ 216,334	4 \$ 243,635	4 \$ 236,974
PROGRAM 9686 LIBERTY CITY PREP HISTORY/PRE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	1 \$ 34,099	1 \$ 36,431	1 \$ 50,275	1 \$ 50,275
SEQ 179445 LOC 9905 PR 9686 FUNC 5102				
5149 TEMPORARY INSTRUCTOR	\$ 274	\$ 5,637	\$ 5,000	\$ 5,637
SEQ 179452 LOC 9905 PR 9686 FUNC 5102				
SUB-TOTAL SALARIES	1 \$ 34,373	1 \$ 42,068	1 \$ 55,275	1 \$ 55,912
5310 PROFESSIONAL & TECHNICAL	\$ 5,375	\$ 1,000	\$ 1,000	\$ 1,000
SEQ 179447 LOC 9905 PR 9686 FUNC 5102				
5332 FIELD TRIPS	\$ 4,159	\$ 1,610	\$ 1,000	\$ 1,610
SEQ 179448 LOC 9905 PR 9686 FUNC 5102				
5510 SUPPLIES	\$ 4,406	\$ 5,600	\$ 254	\$ 5,600
SEQ 179449 LOC 9905 PR 9686 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU	\$ 5,877	\$ 2,000	\$ 4,749	\$ 2,000
SEQ 179450 LOC 9905 PR 9686 FUNC 5102				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5150 HOURLY EMPLOYEE SEQ 179900 LOC 9905 PR 9689 FUNC 7300		\$ 9,758		\$ 10,000		\$ 10,000		\$ 10,000
SUB-TOTAL SALARIES		\$ 9,758		\$ 10,000		\$ 10,000		\$ 10,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 14,288		\$ 23,182		\$ 26,936		\$ 26,908
GROUP INSURANCE		\$ 11,022		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 25,310		\$ 34,952		\$ 38,706		\$ 40,478
TOTAL PROGRAM - 9689 MARTIN L. KING READING	2	\$ 116,781	2	\$ 162,083	2	\$ 173,190	2	\$ 186,689
PROGRAM 9696 BROWNSVILLE GLOBAL STUDIES AC								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER SEQ 179464 LOC 9905 PR 9696 FUNC 5102					1	\$ 45,600		
5144I EXTRA PERIOD SUPPLEMENT SEQ 180235 LOC 9905 PR 9696 FUNC 5102				\$ 31,290				\$ 31,290
5149 TEMPORARY INSTRUCTOR SEQ 180234 LOC 9905 PR 9696 FUNC 5102				\$ 5,000		\$ 5,000		\$ 5,000
5150 HOURLY EMPLOYEE SEQ 180233 LOC 9905 PR 9696 FUNC 5102				\$ 3,000		\$ 3,000		\$ 3,000
SUB-TOTAL SALARIES				\$ 39,290	1	\$ 53,600		\$ 39,290
5310 PROFESSIONAL & TECHNICAL SEQ 179459 LOC 9905 PR 9696 FUNC 5102				\$ 3,000		\$ 3,000		\$ 3,000
5332 FIELD TRIPS SEQ 179460 LOC 9905 PR 9696 FUNC 5102				\$ 702		\$ 702		\$ 702
5510 SUPPLIES SEQ 179461 LOC 9905 PR 9696 FUNC 5102		\$ 552		\$ 440		\$ 11,294		\$ 440
5640 FURNITURE, FIXTURES & EQU SEQ 179462 LOC 9905 PR 9696 FUNC 5102				\$ 2,000		\$ 2,000		\$ 2,000
SUB-TOTAL NON-SALARIES		\$ 552		\$ 6,142		\$ 16,996		\$ 6,142
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK SEQ 179463 LOC 9905 PR 9696 FUNC 7300			1	\$ 16,457	1	\$ 16,457	1	\$ 16,457
5150 HOURLY EMPLOYEE SEQ 179901 LOC 9905 PR 9696 FUNC 7300				\$ 7,950		\$ 7,950		\$ 7,950

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.					
	\$		\$		\$		\$					
5137 SECRETARY/CLERK SEQ 170042 LOC 9905 PR 9704 FUNC 7300	1	\$	20,255	1	\$	24,167	1	\$	25,410	1	\$	25,410
SUB-TOTAL SALARIES	1	\$	20,255	1	\$	24,167	1	\$	25,410	1	\$	25,410
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	4,793		\$	12,149		\$	12,404		\$	12,321
GROUP INSURANCE		\$	5,511		\$	5,885		\$	5,885		\$	6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$	10,304		\$	18,034		\$	18,289		\$	19,106
TOTAL PROGRAM - 9704 MAGNET PROGRAMS	1	\$	81,016	1	\$	121,468	1	\$	120,652	1	\$	123,783
PROGRAM 9705 ENVIRONMENTAL & MEDICAL SCI N												
FUNCTION 5103 BASIC INSTRUCTION 10-12												
5144I EXTRA PERIOD SUPPLEMENT SEQ 173919 LOC 9905 PR 9705 FUNC 5103					\$	20,064		\$	20,064		\$	20,064
5145 PARAPROFESSIONAL SEQ 170043 LOC 9905 PR 9705 FUNC 5103	1	\$	17,383	1	\$	15,312	1	\$	17,403	1	\$	17,403
5150 HOURLY EMPLOYEE SEQ 170046 LOC 9905 PR 9705 FUNC 5103												
SUB-TOTAL SALARIES	1	\$	17,383	1	\$	35,376	1	\$	37,467	1	\$	37,467
5310 PROFESSIONAL & TECHNICAL SEQ 170047 LOC 9905 PR 9705 FUNC 5103					\$	2,000		\$	2,000		\$	2,000
5331 TRAVEL OUT OF COUNTY SEQ 170048 LOC 9905 PR 9705 FUNC 5103		\$	150		\$	4,000		\$	4,000		\$	4,000
5332 FIELD TRIPS SEQ 170049 LOC 9905 PR 9705 FUNC 5103		\$	350		\$	2,473		\$	2,473		\$	2,473
5350 REPAIRS & MAINTENANCE SEQ 178581 LOC 9905 PR 9705 FUNC 5103		\$	88									
5399 PRINTING-DUPLICATING SEQ 170050 LOC 9905 PR 9705 FUNC 5103					\$	3,000		\$	3,000		\$	3,000
5510 SUPPLIES SEQ 170051 LOC 9905 PR 9705 FUNC 5103		\$	11,057		\$	10,750		\$	9,723		\$	10,750
5640 FURNITURE, FIXTURES & EQU SEQ 170052 LOC 9905 PR 9705 FUNC 5103		\$	3,965		\$	7,000		\$	7,000		\$	7,000
5730 DUES AND FEES SEQ 170053 LOC 9905 PR 9705 FUNC 5103					\$	2,500		\$	2,500		\$	2,500

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
5730 DUES AND FEES SEQ 170059 LOC 9905 PR 9706 FUNC 5103				\$	2,000		\$	2,000	
								\$	
								\$	
								\$	
SUB-TOTAL NON-SALARIES		\$	17,082	\$	16,488	\$	10,557	\$	16,488
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)									
5137 SECRETARY/CLERK SEQ 169949 LOC 9905 PR 9706 FUNC 7300	1	\$	36,545	1	\$	37,149	1	\$	38,349
SUB-TOTAL SALARIES	1	\$	36,545	1	\$	37,149	1	\$	38,349
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	25,192		\$	14,450		\$	14,595
GROUP INSURANCE		\$	11,022		\$	5,885		\$	6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$	36,214		\$	20,335		\$	21,380
TOTAL PROGRAM - 9706 BUSINESS & FINANCE SW	2	\$	174,312	1	\$	107,412	2	\$	170,823
PROGRAM 9707 ACAD FOR VISUAL PERF ARTS									
FUNCTION 5103 BASIC INSTRUCTION 10-12									
5144 TEACHER SEQ 175562 LOC 9905 PR 9707 FUNC 5103	7	\$	380,449	7	\$	375,998	7	\$	401,919
5149 TEMPORARY INSTRUCTOR SEQ 170063 LOC 9905 PR 9707 FUNC 5103		\$	6,297		\$	4,459		\$	4,459
5150 HOURLY EMPLOYEE SEQ 173389 LOC 9905 PR 9707 FUNC 5103		\$	37		\$	6,000		\$	6,000
SUB-TOTAL SALARIES	7	\$	386,783	7	\$	386,457	7	\$	409,919
5310 PROFESSIONAL & TECHNICAL SEQ 169957 LOC 9905 PR 9707 FUNC 5103					\$	1,000		\$	1,000
5331 TRAVEL OUT OF COUNTY SEQ 170067 LOC 9905 PR 9707 FUNC 5103					\$	2,500		\$	2,500
5332 FIELD TRIPS SEQ 170065 LOC 9905 PR 9707 FUNC 5103					\$	2,892		\$	2,892
5399 PRINTING-DUPLICATING SEQ 170064 LOC 9905 PR 9707 FUNC 5103					\$	3,000		\$	3,000
5510 SUPPLIES SEQ 170066 LOC 9905 PR 9707 FUNC 5103		\$	29,399		\$	13,575		\$	4,981
5640 FURNITURE, FIXTURES & EQU SEQ 170061 LOC 9905 PR 9707 FUNC 5103		\$	15,025		\$	6,000		\$	6,000

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5137 SECRETARY/CLERK SEQ 170250 LOC 9905 PR 9708 FUNC 7300	1	\$ 36,443	1	\$ 36,437	1	\$ 37,637	1	\$ 37,637
SUB-TOTAL SALARIES	1	\$ 36,443	1	\$ 36,437	1	\$ 37,637	1	\$ 37,637
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,638		\$ 11,566		\$ 11,811		\$ 11,731
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,149		\$ 17,451		\$ 17,696		\$ 18,516
TOTAL PROGRAM - 9708 MAGNET PROGRAMS	1	\$ 63,554	1	\$ 95,636	1	\$ 92,453	1	\$ 97,901
PROGRAM 9709 BUSINESS CORAL REEF SR								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER SEQ 170251 LOC 9905 PR 9709 FUNC 5103	1	\$ 73,944	1	\$ 73,665	1	\$ 72,725	1	\$ 72,725
5149 TEMPORARY INSTRUCTOR SEQ 170252 LOC 9905 PR 9709 FUNC 5103		\$ 273		\$ 3,137		\$ 2,500		\$ 3,137
SUB-TOTAL SALARIES	1	\$ 74,217	1	\$ 76,802	1	\$ 75,225	1	\$ 75,862
5310 PROFESSIONAL & TECHNICAL SEQ 170253 LOC 9905 PR 9709 FUNC 5103				\$ 1,000		\$ 1,000		\$ 1,000
5331 TRAVEL OUT OF COUNTY SEQ 170254 LOC 9905 PR 9709 FUNC 5103		\$ 1,479		\$ 2,000		\$ 2,000		\$ 2,000
5332 FIELD TRIPS SEQ 170255 LOC 9905 PR 9709 FUNC 5103				\$ 2,340		\$ 2,340		\$ 2,340
5399 PRINTING-DUPLICATING SEQ 170256 LOC 9905 PR 9709 FUNC 5103				\$ 6,000		\$ 5,405		\$ 6,000
5510 SUPPLIES SEQ 170257 LOC 9905 PR 9709 FUNC 5103		\$ 12,610		\$ 175				\$ 175
5640 FURNITURE, FIXTURES & EQU SEQ 170258 LOC 9905 PR 9709 FUNC 5103				\$ 2,000		\$ 1,201		\$ 2,000
SUB-TOTAL NON-SALARIES		\$ 14,089		\$ 13,515		\$ 11,946		\$ 13,515
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK SEQ 170259 LOC 9905 PR 9709 FUNC 7300	1	\$ 37,156	1	\$ 37,149	1	\$ 38,726	1	\$ 38,726

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5137 SECRETARY/CLERK SEQ 170285 LOC 9905 PR 9713 FUNC 7300	1	\$ 30,838	1	\$ 30,837	1	\$ 31,837	1	\$ 31,837
SUB-TOTAL SALARIES	1	\$ 30,838	1	\$ 30,837	1	\$ 31,837	1	\$ 31,837
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,444		\$ 10,419		\$ 10,624		\$ 10,551
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,955		\$ 16,304		\$ 16,509		\$ 17,336
TOTAL PROGRAM - 9713 LEGAL CORAL REEF SR MA	1	\$ 48,350	1	\$ 82,321	1	\$ 81,734	1	\$ 84,353
PROGRAM 9714 MAGNET PROGRAMS								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144I EXTRA PERIOD SUPPLEMENT SEQ 170286 LOC 9905 PR 9714 FUNC 5103				\$ 20,064		\$ 20,064		\$ 20,064
5149 TEMPORARY INSTRUCTOR SEQ 170287 LOC 9905 PR 9714 FUNC 5103				\$ 4,000		\$ 4,000		\$ 4,000
SUB-TOTAL SALARIES				\$ 24,064		\$ 24,064		\$ 24,064
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		\$ 2,179		\$ 2,179
5399 PRINTING-DUPLICATING SEQ 170274 LOC 9905 PR 9714 FUNC 5103				\$ 2,475		\$ 726		\$ 2,475
5510 SUPPLIES SEQ 170275 LOC 9905 PR 9714 FUNC 5103		\$ 8,433		\$ 1,000		\$ 512		\$ 1,000
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		\$ 8,433		\$ 8,354		\$ 6,117		\$ 8,354
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK SEQ 170278 LOC 9905 PR 9714 FUNC 7300	1	\$ 17,212	1	\$ 15,710	1	\$ 24,752	1	\$ 24,752

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL POS.	2006-07 EXPENDITURES \$	2007-08 ADOPTED POS.	2007-08 BUDGET \$	2007-08 AMENDED POS.	2007-08 BUDGET \$	2008-09 TENTATIVE POS.	2008-09 BUDGET \$
SUB-TOTAL SALARIES	1	\$ 17,212	1	\$ 15,710	1	\$ 24,752	1	\$ 24,752
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,592		\$ 7,799		\$ 9,650		\$ 9,587
GROUP INSURANCE		\$ 5,511		\$ 5,885		\$ 5,885		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,103		\$ 13,684		\$ 15,535		\$ 16,372
TOTAL PROGRAM - 9714 MAGNET PROGRAMS	1	\$ 34,748	1	\$ 61,812	1	\$ 70,468	1	\$ 73,542
PROGRAM 9723 POINCIANA PARK MEDICAL-MATH-S								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5144 TEACHER	2	\$ 47,355	1	\$ 46,140	1	\$ 44,107	1	\$ 44,107
SEQ 179465 LOC 9905 PR 9723 FUNC 5102								
5149 TEMPORARY INSTRUCTOR				\$ 637				\$ 637
SEQ 179466 LOC 9905 PR 9723 FUNC 5102								
SUB-TOTAL SALARIES	2	\$ 47,355	1	\$ 46,777	1	\$ 44,107	1	\$ 44,744
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 179467 LOC 9905 PR 9723 FUNC 5102								
5332 FIELD TRIPS		\$ 4,317		\$ 2,588		\$ 2,588		\$ 2,588
SEQ 179468 LOC 9905 PR 9723 FUNC 5102								
5510 SUPPLIES		\$ 10,480		\$ 9,000		\$ 10,607		\$ 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		\$ 14,797		\$ 14,588		\$ 16,195		\$ 14,588
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 13,155	1	\$ 17,237	1	\$ 18,237	1	\$ 18,237
SEQ 179471 LOC 9905 PR 9723 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 13,155	1	\$ 17,237	1	\$ 18,237	1	\$ 18,237
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 12,628		\$ 13,049		\$ 12,762		\$ 12,751
GROUP INSURANCE		\$ 16,533		\$ 11,770		\$ 11,770		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$ 29,161		\$ 24,819		\$ 24,532		\$ 26,321

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
TOTAL PROGRAM - 9723 POINCIANA PARK MEDICAL	3	\$ 104,468	2	\$ 103,421	2	\$ 103,071	2	\$ 103,890
PROGRAM 9744 MAGNET PROGRAMS								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
5144 TEACHER	3	\$ 124,100	3	\$ 128,714	3	\$ 134,226	3	\$ 134,226
SEQ 169013 LOC 9905 PR 9744 FUNC 5101								
5149 TEMPORARY INSTRUCTOR		\$ 704		\$ 1,911				\$ 1,911
SEQ 169014 LOC 9905 PR 9744 FUNC 5101								
SUB-TOTAL SALARIES	3	\$ 124,804	3	\$ 130,625	3	\$ 134,226	3	\$ 136,137
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
SEQ 169015 LOC 9905 PR 9744 FUNC 5101								
5332 FIELD TRIPS				\$ 1,070		\$ 1,070		\$ 1,070
SEQ 169016 LOC 9905 PR 9744 FUNC 5101								
5399 PRINTING-DUPLICATING				\$ 3,000		\$ 280		\$ 3,000
SEQ 169017 LOC 9905 PR 9744 FUNC 5101								
5510 SUPPLIES		\$ 4,268		\$ 720		\$ 18,825		\$ 720
SEQ 169018 LOC 9905 PR 9744 FUNC 5101								
5640 FURNITURE, FIXTURES & EQU		\$ 1,000		\$ 2,000		\$ 2,532		\$ 2,000
SEQ 169019 LOC 9905 PR 9744 FUNC 5101								
SUB-TOTAL NON-SALARIES		\$ 5,268		\$ 7,790		\$ 23,707		\$ 7,790
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK		\$ 4,740						
SEQ 169012 LOC 9905 PR 9744 FUNC 7300								
5150 HOURLY EMPLOYEE				\$ 10,000		\$ 7,950		\$ 10,000
SEQ 172631 LOC 9905 PR 9744 FUNC 7300								
SUB-TOTAL SALARIES		\$ 4,740		\$ 10,000		\$ 7,950		\$ 10,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 26,973		\$ 28,622		\$ 29,103		\$ 29,548
GROUP INSURANCE		\$ 16,533		\$ 17,655		\$ 17,655		\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 43,506		\$ 46,277		\$ 46,758		\$ 49,903
TOTAL PROGRAM - 9744 MAGNET PROGRAMS	3	\$ 178,318	3	\$ 194,692	3	\$ 212,641	3	\$ 203,830

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
PROGRAM 9745 PRE-INTERNATIONAL BACCALAUREA								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5136 IN-SERVICE REIMBURSEMENT		\$ 1,500						
SEQ 179578 LOC 9905 PR 9745 FUNC 5102								
5144 TEACHER	8	\$ 426,274	8	\$ 476,376	8	\$ 481,556	8	\$ 481,556
SEQ 169024 LOC 9905 PR 9745 FUNC 5102								
5144I EXTRA PERIOD SUPPLEMENT				\$ 43,890		\$ 43,890		\$ 43,890
SEQ 177359 LOC 9905 PR 9745 FUNC 5102								
5149 TEMPORARY INSTRUCTOR		\$ 7,785		\$ 11,096		\$ 5,000		\$ 11,096
SEQ 169025 LOC 9905 PR 9745 FUNC 5102								
5150 HOURLY EMPLOYEE		\$ 5,352						
SEQ 169020 LOC 9905 PR 9745 FUNC 5102								
SUB-TOTAL SALARIES	8	\$ 440,911	8	\$ 531,362	8	\$ 530,446	8	\$ 536,542
5310 PROFESSIONAL & TECHNICAL		\$ 5,530		\$ 1,000		\$ 1,000		\$ 1,000
SEQ 169027 LOC 9905 PR 9745 FUNC 5102								
5331 TRAVEL OUT OF COUNTY		\$ 10,144		\$ 15,000		\$ 15,000		\$ 15,000
SEQ 169021 LOC 9905 PR 9745 FUNC 5102								
5332 FIELD TRIPS		\$ 5,265		\$ 6,555		\$ 6,555		\$ 6,555
SEQ 169028 LOC 9905 PR 9745 FUNC 5102								
5399 PRINTING-DUPLICATING				\$ 3,000		\$ 3,000		\$ 3,000
SEQ 169029 LOC 9905 PR 9745 FUNC 5102								
5510 SUPPLIES		\$ 30,093		\$ 10,800		\$ 6,429		\$ 10,800
SEQ 169030 LOC 9905 PR 9745 FUNC 5102								
5640 FURNITURE, FIXTURES & EQU		\$ 1,035		\$ 2,000		\$ 2,000		\$ 2,000
SEQ 169031 LOC 9905 PR 9745 FUNC 5102								
5730 DUES AND FEES		\$ 11,420		\$ 5,000		\$ 5,000		\$ 5,000
SEQ 169022 LOC 9905 PR 9745 FUNC 5102								
SUB-TOTAL NON-SALARIES		\$ 63,487		\$ 43,355		\$ 38,984		\$ 43,355
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK	1	\$ 25,416	1	\$ 25,410	1	\$ 26,440	1	\$ 26,440
SEQ 170112 LOC 9905 PR 9745 FUNC 7300								
SUB-TOTAL SALARIES	1	\$ 25,416	1	\$ 25,410	1	\$ 26,440	1	\$ 26,440
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 96,624		\$ 113,020		\$ 113,566		\$ 113,518
GROUP INSURANCE		\$ 49,599		\$ 52,965		\$ 52,965		\$ 61,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 146,223		\$ 165,985		\$ 166,531		\$ 174,583

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$	
TOTAL PROGRAM - 9745 PRE-INTERNATIONAL BACC	9	\$	676,037	9	\$	766,112	9	\$	780,920
PROGRAM 9746 ARTS & HUMANITIES									
FUNCTION 5103 BASIC INSTRUCTION 10-12									
5144 TEACHER	9	\$	584,611	9	\$	562,680	9	\$	596,617
SEQ 168926 LOC 9905 PR 9746 FUNC 5103									
5149 TEMPORARY INSTRUCTOR		\$	5,316		\$	8,233		\$	8,233
SEQ 168927 LOC 9905 PR 9746 FUNC 5103									
SUB-TOTAL SALARIES	9	\$	589,927	9	\$	570,913	9	\$	604,850
5310 PROFESSIONAL & TECHNICAL					\$	3,000		\$	3,000
SEQ 170115 LOC 9905 PR 9746 FUNC 5103									
5332 FIELD TRIPS					\$	3,732		\$	3,732
SEQ 170116 LOC 9905 PR 9746 FUNC 5103									
5399 PRINTING-DUPLICATING					\$	6,000		\$	6,000
SEQ 170117 LOC 9905 PR 9746 FUNC 5103									
5510 SUPPLIES		\$	32,232		\$	16,225		\$	16,225
SEQ 170118 LOC 9905 PR 9746 FUNC 5103									
5640 FURNITURE, FIXTURES & EQU		\$	3,499		\$	6,000		\$	6,000
SEQ 170119 LOC 9905 PR 9746 FUNC 5103									
SUB-TOTAL NON-SALARIES		\$	35,731		\$	34,957		\$	34,957
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)									
5137 SECRETARY/CLERK	1	\$	38,417	1	\$	38,410	1	\$	39,610
SEQ 168928 LOC 9905 PR 9746 FUNC 7300									
SUB-TOTAL SALARIES	1	\$	38,417	1	\$	38,410	1	\$	39,610
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	130,659		\$	124,023		\$	130,534
GROUP INSURANCE		\$	55,110		\$	58,850		\$	67,850
SUB-TOTAL EMPLOYEE BENEFITS		\$	185,769		\$	182,873		\$	198,175
TOTAL PROGRAM - 9746 ARTS & HUMANITIES	10	\$	849,844	10	\$	827,153	10	\$	877,592

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9747 JFK BIOMED/ENVIRON/AGRI/TECH				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER			1 \$	41,410
SEQ 180795 LOC 9905 PR 9747 FUNC 5102				
5144I EXTRA PERIOD SUPPLEMENT		\$ 31,290		\$ 31,290
SEQ 178128 LOC 9905 PR 9747 FUNC 5102				
5145 PARAPROFESSIONAL	1 \$ 23,320	1 \$ 22,857	1 \$ 24,683	1 \$ 24,683
SEQ 172632 LOC 9905 PR 9747 FUNC 5102				
5150 HOURLY EMPLOYEE	\$ 4,648	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 172634 LOC 9905 PR 9747 FUNC 5102				
SUB-TOTAL SALARIES	1 \$ 27,968	1 \$ 60,147	2 \$ 72,093	1 \$ 61,973
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 172635 LOC 9905 PR 9747 FUNC 5102				
5331 TRAVEL OUT OF COUNTY	\$ 1,638	\$ 1,500	\$ 1,500	\$ 1,500
SEQ 172636 LOC 9905 PR 9747 FUNC 5102				
5332 FIELD TRIPS		\$ 2,875	\$ 2,875	\$ 2,875
SEQ 172637 LOC 9905 PR 9747 FUNC 5102				
5399 PRINTING-DUPLICATING	\$ 875	\$ 3,000	\$ 2,699	\$ 3,000
SEQ 172638 LOC 9905 PR 9747 FUNC 5102				
5510 SUPPLIES	\$ 24,885	\$ 3,500		\$ 3,500
SEQ 172639 LOC 9905 PR 9747 FUNC 5102				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 2,000	\$ 2,000
SEQ 172640 LOC 9905 PR 9747 FUNC 5102				
5730 DUES AND FEES	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 172641 LOC 9905 PR 9747 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 32,898	\$ 19,875	\$ 16,074	\$ 19,875
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK	1 \$ 25,321	1 \$ 25,314	1 \$ 26,557	1 \$ 26,557
SEQ 175488 LOC 9905 PR 9747 FUNC 7300				
SUB-TOTAL SALARIES	1 \$ 25,321	1 \$ 25,314	1 \$ 26,557	1 \$ 26,557
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 11,121	\$ 17,494	\$ 20,194	\$ 17,998
GROUP INSURANCE	\$ 11,022	\$ 11,770	\$ 17,655	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,143	\$ 29,264	\$ 37,849	\$ 31,568
TOTAL PROGRAM - 9747 JFK BIOMED/ENVIRON/AGR	2 \$ 108,330	2 \$ 134,600	3 \$ 152,573	2 \$ 139,973

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5510 SUPPLIES		\$		4,682				
SEQ 171456 LOC 9905 PR 9753 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$		4,682				
TOTAL PROGRAM - 9753 MIAMI JACKSON INNOVATI		\$		4,682				
PROGRAM 9754 MAGNET PROGRAMS								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144I EXTRA PERIOD SUPPLEMENT				\$ 20,064		\$ 20,064		\$ 20,064
SEQ 175519 LOC 9905 PR 9754 FUNC 5103								
5148 EDUCATIONAL SPECIALIST	1	\$		71,448				
SEQ 179947 LOC 9905 PR 9754 FUNC 5103								
5149 TEMPORARY INSTRUCTOR		\$		91				
SEQ 179525 LOC 9905 PR 9754 FUNC 5103								
SUB-TOTAL SALARIES	1	\$		71,539		\$ 20,064		\$ 20,064
5310 PROFESSIONAL & TECHNICAL				\$ 1,000				\$ 1,000
SEQ 171437 LOC 9905 PR 9754 FUNC 5103								
5331 TRAVEL OUT OF COUNTY		\$		1,998		\$ 1,500		\$ 1,500
SEQ 171438 LOC 9905 PR 9754 FUNC 5103								
5332 FIELD TRIPS		\$		919		\$ 1,570		\$ 1,570
SEQ 172654 LOC 9905 PR 9754 FUNC 5103								
5399 PRINTING-DUPLICATING		\$		2,565		\$ 6,000		\$ 6,000
SEQ 171439 LOC 9905 PR 9754 FUNC 5103								
5510 SUPPLIES		\$		8,765		\$ 1,825		\$ 1,825
SEQ 171440 LOC 9905 PR 9754 FUNC 5103								
5640 FURNITURE, FIXTURES & EQU				\$ 2,000		\$ 1,860		\$ 2,000
SEQ 171441 LOC 9905 PR 9754 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$		14,247		\$ 13,895		\$ 5,070
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5137 SECRETARY/CLERK		\$		22,183	1	\$ 22,267	1	\$ 22,267
SEQ 176448 LOC 9905 PR 9754 FUNC 7300								
SUB-TOTAL SALARIES		\$		22,183	1	\$ 22,267	1	\$ 22,267

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.		
	\$		\$		\$		\$		
5730 DUES AND FEES SEQ 166186 LOC 9905 PR 9763 FUNC 5102				\$	700		\$	700	
SUB-TOTAL NON-SALARIES	\$	24,120	\$	39,073	\$	4,273	\$	39,073	
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG 5141 MANAGER/SPECIALIST SEQ 179287 LOC 9905 PR 9763 FUNC 6500	1	\$	40,917	1	\$	40,949	1	\$	45,329
SUB-TOTAL SALARIES	1	\$	40,917	1	\$	40,949	1	\$	45,329
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 163381 LOC 9905 PR 9763 FUNC 7300	1	\$	19,925	1	\$	16,457	1	\$	20,384
SUB-TOTAL SALARIES	1	\$	19,925	1	\$	16,457	1	\$	20,384
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	12,698		\$	18,727		\$	20,292
GROUP INSURANCE		\$	11,022		\$	11,770		\$	13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$	23,720		\$	30,497		\$	33,862
TOTAL PROGRAM - 9763 HORACE MANN MIDDLE APP	2	\$	108,682	2	\$	163,066	4	\$	233,770
PROGRAM 9767 CORAL GABLES INTL BACCALAUREA FUNCTION 5103 BASIC INSTRUCTION 10-12 5144 TEACHER SEQ 181062 LOC 9905 PR 9767 FUNC 5103						1	\$	45,793	
5144I EXTRA PERIOD SUPPLEMENT SEQ 156621 LOC 9905 PR 9767 FUNC 5103	1	\$	55,859		\$	43,806		\$	43,806
5149 TEMPORARY INSTRUCTOR SEQ 166205 LOC 9905 PR 9767 FUNC 5103		\$	7,269		\$	5,815		\$	5,815
5150 HOURLY EMPLOYEE SEQ 178591 LOC 9905 PR 9767 FUNC 5103		\$	3,909						
SUB-TOTAL SALARIES	1	\$	67,037		\$	49,621	1	\$	58,309
5310 PROFESSIONAL & TECHNICAL SEQ 159056 LOC 9905 PR 9767 FUNC 5103		\$	4,689		\$	1,000		\$	1,000
5331 TRAVEL OUT OF COUNTY SEQ 157576 LOC 9905 PR 9767 FUNC 5103		\$	3,925		\$	7,066		\$	7,066

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5332 FIELD TRIPS	\$ 3,376	\$ 1,081	\$ 1,081	\$ 1,081
SEQ 157719 LOC 9905 PR 9768 FUNC 5103				
5350 REPAIRS & MAINTENANCE		\$ 500	\$ 500	\$ 500
SEQ 160666 LOC 9905 PR 9768 FUNC 5103				
5399 PRINTING-DUPLICATING		\$ 4,000	\$ 1,664	\$ 4,000
SEQ 157720 LOC 9905 PR 9768 FUNC 5103				
5510 SUPPLIES	\$ 4,583	\$ 1,700	\$ 770	\$ 1,700
SEQ 157718 LOC 9905 PR 9768 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 159050 LOC 9905 PR 9768 FUNC 5103				
5730 DUES AND FEES		\$ 500	\$ 500	\$ 500
SEQ 163716 LOC 9905 PR 9768 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 10,059	\$ 13,281	\$ 10,015	\$ 13,281
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5150 HOURLY EMPLOYEE	\$ 4,341	\$ 5,900	\$ 5,900	\$ 5,900
SEQ 163717 LOC 9905 PR 9768 FUNC 7300				
SUB-TOTAL SALARIES	\$ 4,341	\$ 5,900	\$ 5,900	\$ 5,900
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,837	\$ 10,195	\$ 10,195	\$ 10,126
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,837	\$ 10,195	\$ 10,195	\$ 10,126
TOTAL PROGRAM - 9768 M CAROL CITY SR PUBLIC	\$ 38,497	\$ 73,616	\$ 70,350	\$ 73,547
PROGRAM 9771 MIA CENTRAL COMPUTER SCI & TE				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	1 \$ 37,056	1 \$ 43,936	1 \$ 46,288	1 \$ 46,288
SEQ 175520 LOC 9905 PR 9771 FUNC 5103				
5149 TEMPORARY INSTRUCTOR		\$ 637		\$ 637
SEQ 171685 LOC 9905 PR 9771 FUNC 5103				
5150 HOURLY EMPLOYEE	\$ 3,402	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 158936 LOC 9905 PR 9771 FUNC 5103				
SUB-TOTAL SALARIES	1 \$ 40,458	1 \$ 47,573	1 \$ 49,288	1 \$ 49,925
5310 PROFESSIONAL & TECHNICAL		\$ 3,000	\$ 3,000	\$ 3,000
SEQ 158944 LOC 9905 PR 9771 FUNC 5103				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5331 TRAVEL OUT OF COUNTY	\$ 133	\$ 3,500	\$ 3,500	\$ 3,500
SEQ 163374 LOC 9905 PR 9771 FUNC 5103				
5332 FIELD TRIPS		\$ 1,932	\$ 1,932	\$ 1,932
SEQ 158940 LOC 9905 PR 9771 FUNC 5103				
5350 REPAIRS & MAINTENANCE		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 158937 LOC 9905 PR 9771 FUNC 5103				
5399 PRINTING-DUPLICATING		\$ 1,400	\$ 1,400	\$ 1,400
SEQ 158941 LOC 9905 PR 9771 FUNC 5103				
5510 SUPPLIES	\$ 23,546			
SEQ 158942 LOC 9905 PR 9771 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 28,596	\$ 52,000	\$ 46,343	\$ 52,000
SEQ 158943 LOC 9905 PR 9771 FUNC 5103				
5730 DUES AND FEES		\$ 1,400	\$ 1,400	\$ 1,400
SEQ 166206 LOC 9905 PR 9771 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 52,275	\$ 68,232	\$ 62,575	\$ 68,232
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG				
5141 MANAGER/SPECIALIST	1 \$ 30,637	1 \$ 31,322	1 \$ 35,841	1 \$ 35,841
SEQ 179288 LOC 9905 PR 9771 FUNC 6500				
SUB-TOTAL SALARIES	1 \$ 30,637	1 \$ 31,322	1 \$ 35,841	1 \$ 35,841
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK	1 \$ 36,570	1 \$ 36,541	1 \$ 37,949	1 \$ 37,949
SEQ 163372 LOC 9905 PR 9771 FUNC 7300				
SUB-TOTAL SALARIES	1 \$ 36,570	1 \$ 36,541	1 \$ 37,949	1 \$ 37,949
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 22,470	\$ 23,575	\$ 25,194	\$ 25,098
GROUP INSURANCE	\$ 16,533	\$ 17,655	\$ 17,655	\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS	\$ 39,003	\$ 41,230	\$ 42,849	\$ 45,453
TOTAL PROGRAM - 9771 MIA CENTRAL COMPUTER S	3 \$ 198,943	3 \$ 224,898	3 \$ 228,502	3 \$ 237,400
PROGRAM 9773 M JACKSON SR INTL BUS. & FINA				
FUNCTION 5103 BASIC INSTRUCTION 10-12				

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5150 HOURLY EMPLOYEE SEQ 158930 LOC 9905 PR 9774 FUNC 5103		\$ 23,510		\$ 30,000		\$ 30,000		\$ 30,000
SUB-TOTAL SALARIES	1	\$ 63,200		\$ 65,740	1	\$ 109,342		\$ 65,740
5310 PROFESSIONAL & TECHNICAL SEQ 158891 LOC 9905 PR 9774 FUNC 5103		\$ 10,000		\$ 16,000		\$ 15,293		\$ 16,000
5332 FIELD TRIPS SEQ 158931 LOC 9905 PR 9774 FUNC 5103				\$ 1,438		\$ 1,438		\$ 1,438
5399 PRINTING-DUPLICATING SEQ 158932 LOC 9905 PR 9774 FUNC 5103				\$ 3,000		\$ 3,000		\$ 3,000
5510 SUPPLIES SEQ 158892 LOC 9905 PR 9774 FUNC 5103		\$ 6,308		\$ 1,250				\$ 1,250
5640 FURNITURE, FIXTURES & EQU SEQ 160514 LOC 9905 PR 9774 FUNC 5103		\$ 2,878		\$ 2,000		\$ 628		\$ 2,000
SUB-TOTAL NON-SALARIES		\$ 19,186		\$ 23,688		\$ 20,359		\$ 23,688
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 172662 LOC 9905 PR 9774 FUNC 7300	1	\$ 32,886	1	\$ 32,881	1	\$ 34,081	1	\$ 34,081
SUB-TOTAL SALARIES	1	\$ 32,886	1	\$ 32,881	1	\$ 34,081	1	\$ 34,081
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 20,020		\$ 19,991		\$ 29,162		\$ 20,100
GROUP INSURANCE		\$ 11,022		\$ 5,885		\$ 11,770		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$ 31,042		\$ 25,876		\$ 40,932		\$ 26,885
TOTAL PROGRAM - 9774 HIALEAH SR AVIATION	2	\$ 146,314	1	\$ 148,185	2	\$ 204,714	1	\$ 150,394
PROGRAM 9775 MIAMI SR TEACHING PROFESSION								
FUNCTION 5103 BASIC INSTRUCTION 10-12 5144I EXTRA PERIOD SUPPLEMENT SEQ 163720 LOC 9905 PR 9775 FUNC 5103				\$ 20,064		\$ 20,064		\$ 20,064
5149 TEMPORARY INSTRUCTOR SEQ 158919 LOC 9905 PR 9775 FUNC 5103		\$ 292		\$ 1,320		\$ 1,320		\$ 1,320
5150 HOURLY EMPLOYEE SEQ 158912 LOC 9905 PR 9775 FUNC 5103				\$ 10,000		\$ 9,000		\$ 10,000

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5331 TRAVEL OUT OF COUNTY	\$ 8,852	\$ 5,000		\$ 5,000
SEQ 160533 LOC 9905 PR 9777 FUNC 5103				
5332 FIELD TRIPS		\$ 1,162	\$ 1,162	\$ 1,162
SEQ 163722 LOC 9905 PR 9777 FUNC 5103				
5350 REPAIRS & MAINTENANCE	\$ 1,819			
SEQ 175597 LOC 9905 PR 9777 FUNC 5103				
5399 PRINTING-DUPLICATING	\$ 170	\$ 3,000	\$ 500	\$ 3,000
SEQ 160318 LOC 9905 PR 9777 FUNC 5103				
5510 SUPPLIES	\$ 11,565	\$ 50	\$ 1,081	\$ 50
SEQ 160319 LOC 9905 PR 9777 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 291	\$ 2,000	\$ 747	\$ 2,000
SEQ 160535 LOC 9905 PR 9777 FUNC 5103				
5730 DUES AND FEES	\$ 40,208	\$ 15,000	\$ 15,000	\$ 15,000
SEQ 160536 LOC 9905 PR 9777 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 62,905	\$ 27,212	\$ 19,490	\$ 27,212
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK	1 \$ 17,241	1 \$ 17,237	1 \$ 18,056	1 \$ 18,056
SEQ 163804 LOC 9905 PR 9777 FUNC 7300				
SUB-TOTAL SALARIES	1 \$ 17,241	1 \$ 17,237	1 \$ 18,056	1 \$ 18,056
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 20,086	\$ 23,748	\$ 24,894	\$ 24,801
GROUP INSURANCE	\$ 11,022	\$ 11,770	\$ 11,770	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 31,108	\$ 35,518	\$ 36,664	\$ 38,371
TOTAL PROGRAM - 9777 NORTH MIAMI SR INTL BA	2 \$ 190,699	2 \$ 179,347	2 \$ 178,103	2 \$ 188,169
PROGRAM 9780 CAMBRIDGE ADV. INTL. CERTIFIC				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	1 \$ 83,521	1 \$ 83,178	2 \$ 131,058	1 \$ 65,529
SEQ 178231 LOC 9905 PR 9780 FUNC 5103				
5144I EXTRA PERIOD SUPPLEMENT		\$ 33,440		\$ 33,440
SEQ 178232 LOC 9905 PR 9780 FUNC 5103				
5149 TEMPORARY INSTRUCTOR		\$ 637		\$ 637
SEQ 178233 LOC 9905 PR 9780 FUNC 5103				

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TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5150 HOURLY EMPLOYEE SEQ 160604 LOC 9905 PR 9781 FUNC 5103		\$ 30,839		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL SALARIES	5	\$ 384,166	6	\$ 388,424	7	\$ 402,896	6	\$ 383,315
5310 PROFESSIONAL & TECHNICAL SEQ 160507 LOC 9905 PR 9781 FUNC 5103		\$ 98,033		\$ 100,878		\$ 86,528		\$ 100,878
5332 FIELD TRIPS SEQ 160508 LOC 9905 PR 9781 FUNC 5103		\$ 2,697		\$ 2,749		\$ 2,749		\$ 2,749
5399 PRINTING-DUPLICATING SEQ 160509 LOC 9905 PR 9781 FUNC 5103		\$ 221		\$ 2,950		\$ 2,950		\$ 2,950
5510 SUPPLIES SEQ 160510 LOC 9905 PR 9781 FUNC 5103		\$ 19,696						
5640 FURNITURE, FIXTURES & EQU SEQ 175625 LOC 9905 PR 9781 FUNC 5103		\$ 11,795		\$ 2,000		\$ 574		\$ 2,000
SUB-TOTAL NON-SALARIES		\$ 132,442		\$ 108,577		\$ 92,801		\$ 108,577
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 163805 LOC 9905 PR 9781 FUNC 7300	1	\$ 36,014	1	\$ 36,008	1	\$ 37,208	1	\$ 37,208
SUB-TOTAL SALARIES	1	\$ 36,014	1	\$ 36,008	1	\$ 37,208	1	\$ 37,208
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 87,268		\$ 86,554		\$ 90,089		\$ 85,170
GROUP INSURANCE		\$ 33,066		\$ 41,195		\$ 47,080		\$ 47,495
SUB-TOTAL EMPLOYEE BENEFITS		\$ 120,334		\$ 127,749		\$ 137,169		\$ 132,665
TOTAL PROGRAM - 9781 DESIGN & ARCHITECTURE	6	\$ 672,956	7	\$ 660,758	8	\$ 670,074	7	\$ 661,765
PROGRAM 9782 MAST MAGNET								
FUNCTION 5103 BASIC INSTRUCTION 10-12 5144 TEACHER SEQ 169793 LOC 9905 PR 9782 FUNC 5103	1	\$ 46,956	1	\$ 39,140	2	\$ 88,773	1	\$ 44,387
5144I EXTRA PERIOD SUPPLEMENT SEQ 161647 LOC 9905 PR 9782 FUNC 5103				\$ 53,504		\$ 20,064		\$ 53,504
5150 HOURLY EMPLOYEE SEQ 161646 LOC 9905 PR 9782 FUNC 5103		\$ 45,418		\$ 40,000		\$ 40,000		\$ 40,000

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TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	1 \$ 92,374	1 \$ 132,644	2 \$ 148,837	1 \$ 137,891
5310 PROFESSIONAL & TECHNICAL	\$ 22,643	\$ 50,000	\$ 50,000	\$ 50,000
SEQ 161639 LOC 9905 PR 9782 FUNC 5103				
5330 TRAVEL IN COUNTY	\$ 512			
SEQ 178605 LOC 9905 PR 9782 FUNC 5103				
5331 TRAVEL OUT OF COUNTY		\$ 2,500	\$ 2,500	\$ 2,500
SEQ 161645 LOC 9905 PR 9782 FUNC 5103				
5332 FIELD TRIPS		\$ 3,163	\$ 3,163	\$ 3,163
SEQ 161643 LOC 9905 PR 9782 FUNC 5103				
5399 PRINTING-DUPLICATING	\$ 2,048	\$ 8,000	\$ 218	\$ 8,000
SEQ 161640 LOC 9905 PR 9782 FUNC 5103				
5510 SUPPLIES	\$ 23,711	\$ 250		\$ 250
SEQ 161638 LOC 9905 PR 9782 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU		\$ 102,000	\$ 102,123	\$ 102,000
SEQ 161644 LOC 9905 PR 9782 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 48,914	\$ 165,913	\$ 158,004	\$ 165,913
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5131 OVERTIME	\$ 1,039			
SEQ 178595 LOC 9905 PR 9782 FUNC 7300				
5137 SECRETARY/CLERK	1 \$ 18,808	1 \$ 18,237	1 \$ 20,348	1 \$ 20,348
SEQ 163363 LOC 9905 PR 9782 FUNC 7300				
5150 HOURLY EMPLOYEE	\$ 9,044			
SEQ 175601 LOC 9905 PR 9782 FUNC 7300				
SUB-TOTAL SALARIES	1 \$ 28,891	1 \$ 18,237	1 \$ 20,348	1 \$ 20,348
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 25,308	\$ 30,885	\$ 34,632	\$ 32,170
GROUP INSURANCE	\$ 11,022	\$ 11,770	\$ 17,655	\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$ 36,330	\$ 42,655	\$ 52,287	\$ 45,740
TOTAL PROGRAM - 9782 MAST MAGNET	2 \$ 206,509	2 \$ 359,449	3 \$ 379,476	2 \$ 369,892
PROGRAM 9784 CAMBRIDGE ADVANCE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				

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TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5144 TEACHER SEQ 180686 LOC 9905 PR 9784 FUNC 5102			3 \$	137,653
SUB-TOTAL SALARIES			3 \$	137,653
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY			\$	28,178
GROUP INSURANCE			\$	17,655
SUB-TOTAL EMPLOYEE BENEFITS			\$	45,833
TOTAL PROGRAM - 9784 CAMBRIDGE ADVANCE			3 \$	183,486
PROGRAM 9786 MIA CORAL PARK SR. ENGINEERIN				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5131 OVERTIME SEQ 178596 LOC 9905 PR 9786 FUNC 5103	\$ 1,448			
5144 TEACHER SEQ 180701 LOC 9905 PR 9786 FUNC 5103			2 \$	118,748
5144I EXTRA PERIOD SUPPLEMENT SEQ 159100 LOC 9905 PR 9786 FUNC 5103		\$ 66,880		\$ 66,880
5149 TEMPORARY INSTRUCTOR SEQ 163806 LOC 9905 PR 9786 FUNC 5103	\$ 365	\$ 720	\$ 720	\$ 720
5150 HOURLY EMPLOYEE SEQ 176224 LOC 9905 PR 9786 FUNC 5103	\$ 5,567			
SUB-TOTAL SALARIES	\$ 7,380	\$ 67,600	2 \$	119,468
5310 PROFESSIONAL & TECHNICAL SEQ 159046 LOC 9905 PR 9786 FUNC 5103		\$ 67,086	\$ 67,086	\$ 67,086
5331 TRAVEL OUT OF COUNTY SEQ 176225 LOC 9905 PR 9786 FUNC 5103				
5332 FIELD TRIPS SEQ 159042 LOC 9905 PR 9786 FUNC 5103	\$ 29,645	\$ 18,673	\$ 18,673	\$ 18,673
5399 PRINTING-DUPLICATING SEQ 159043 LOC 9905 PR 9786 FUNC 5103	\$ 1,020	\$ 3,000	\$ 3,000	\$ 3,000
5510 SUPPLIES SEQ 159044 LOC 9905 PR 9786 FUNC 5103	\$ 13,586	\$ 5,075	\$ 5,875	\$ 5,075
5640 FURNITURE, FIXTURES & EQU SEQ 159045 LOC 9905 PR 9786 FUNC 5103		\$ 14,000	\$ 13,000	\$ 14,000
5730 DUES AND FEES SEQ 159048 LOC 9905 PR 9786 FUNC 5103		\$ 8,000	\$ 6,000	\$ 8,000

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TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 44,251	\$ 115,834	\$ 113,634	\$ 115,834
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5137 SECRETARY/CLERK	1 \$ 30,831	1 \$ 30,801	1 \$ 38,557	1 \$ 38,557
SEQ 166902 LOC 9905 PR 9786 FUNC 7300				
SUB-TOTAL SALARIES	1 \$ 30,831	1 \$ 30,801	1 \$ 38,557	1 \$ 38,557
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 7,941	\$ 20,081	\$ 32,286	\$ 21,521
GROUP INSURANCE	\$ 5,511	\$ 5,885	\$ 17,655	\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS	\$ 13,452	\$ 25,966	\$ 49,941	\$ 28,306
TOTAL PROGRAM - 9786 MIA CORAL PARK SR. ENG	1 \$ 95,914	1 \$ 240,201	3 \$ 321,600	1 \$ 250,297
PROGRAM 9787 MAGNET PROGRAMS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144I EXTRA PERIOD SUPPLEMENT		\$ 20,064	\$ 20,064	\$ 20,064
SEQ 160863 LOC 9905 PR 9787 FUNC 5103				
SUB-TOTAL SALARIES		\$ 20,064	\$ 20,064	\$ 20,064
5310 PROFESSIONAL & TECHNICAL		\$ 6,000	\$ 6,000	\$ 6,000
SEQ 160523 LOC 9905 PR 9787 FUNC 5103				
5332 FIELD TRIPS	\$ 150	\$ 1,597	\$ 1,597	\$ 1,597
SEQ 160519 LOC 9905 PR 9787 FUNC 5103				
5350 REPAIRS & MAINTENANCE		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 167289 LOC 9905 PR 9787 FUNC 5103				
5390 OTHER PURCHASED SERVICES	\$ 1,263			
SEQ 178597 LOC 9905 PR 9787 FUNC 5103				
5399 PRINTING-DUPLICATING		\$ 3,000	\$ 2,500	\$ 3,000
SEQ 160520 LOC 9905 PR 9787 FUNC 5103				
5510 SUPPLIES	\$ 6,013	\$ 8,450	\$ 5,315	\$ 8,450
SEQ 160521 LOC 9905 PR 9787 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 2,000	\$ 2,000
SEQ 160522 LOC 9905 PR 9787 FUNC 5103				
5730 DUES AND FEES	\$ 60	\$ 5,000	\$ 5,000	\$ 5,000
SEQ 160524 LOC 9905 PR 9787 FUNC 5103				

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TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5730 DUES AND FEES SEQ 160621 LOC 9905 PR 9789 FUNC 5101		\$ 782	\$ 782	\$ 782
SUB-TOTAL NON-SALARIES	\$ 26,570	\$ 25,683	\$ 9,439	\$ 25,683
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5137 SECRETARY/CLERK SEQ 166183 LOC 9905 PR 9789 FUNC 7300	\$ 10,412	1 \$ 16,457	1 \$ 18,419	1 \$ 18,419
SUB-TOTAL SALARIES	\$ 10,412	1 \$ 16,457	1 \$ 18,419	1 \$ 18,419
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 41,826	\$ 41,289	\$ 54,517	\$ 47,733
GROUP INSURANCE	\$ 49,599	\$ 58,850	\$ 64,735	\$ 67,850
SUB-TOTAL EMPLOYEE BENEFITS	\$ 91,425	\$ 100,139	\$ 119,252	\$ 115,583
TOTAL PROGRAM - 9789 JOELLA GOOD MONTESSORI	9 \$ 319,881	10 \$ 327,795	11 \$ 395,019	10 \$ 376,322
PROGRAM 9854 MAGNET PROGRAM				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO 5137 SECRETARY/CLERK SEQ 172683 LOC 9905 PR 9854 FUNC 5101		2 \$ 56,238		2 \$ 56,238
5144 TEACHER SEQ 167291 LOC 9905 PR 9854 FUNC 5101	\$ 25,237	7 \$ 342,389		7 \$ 342,389
5144K MAGNET REDUCTION SEQ 181079 LOC 9905 PR 9854 FUNC 5101				\$ 7,479,432-
5145 PARAPROFESSIONAL SEQ 172682 LOC 9905 PR 9854 FUNC 5101		3 \$ 58,206		3 \$ 58,206
5149 TEMPORARY INSTRUCTOR SEQ 175489 LOC 9905 PR 9854 FUNC 5101		\$ 15,288		\$ 15,288
SUB-TOTAL SALARIES	\$ 25,237	12 \$ 472,121		12 \$ 7,007,311-
5510 SUPPLIES SEQ 166863 LOC 9905 PR 9854 FUNC 5101		\$ 95,000	\$ 9,324	\$ 95,000
SUB-TOTAL NON-SALARIES		\$ 95,000	\$ 9,324	\$ 95,000
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
TIME 23.02.48

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5131 OVERTIME		\$		8,327				
SEQ 176421 LOC 9905 PR 9854 FUNC 6300								
5136 IN-SERVICE REIMBURSEMENT		\$		3,500				
SEQ 179528 LOC 9905 PR 9854 FUNC 6300								
5150 HOURLY EMPLOYEE		\$		13,229	\$	78,950	\$	78,950
SEQ 178608 LOC 9905 PR 9854 FUNC 6300								
SUB-TOTAL SALARIES		\$		25,056	\$	78,950	\$	78,950
5310 PROFESSIONAL & TECHNICAL		\$		28,565				
SEQ 162657 LOC 9905 PR 9854 FUNC 6300								
5331 TRAVEL OUT OF COUNTY		\$		13,529				
SEQ 162658 LOC 9905 PR 9854 FUNC 6300								
5390 OTHER PURCHASED SERVICES		\$		15,570	\$	449,761	\$	503,057
SEQ 162661 LOC 9905 PR 9854 FUNC 6300								449,761
5399 PRINTING-DUPLICATING		\$		127,580				
SEQ 161433 LOC 9905 PR 9854 FUNC 6300								
5510 SUPPLIES		\$		56,082				\$ 5,000,000
SEQ 161434 LOC 9905 PR 9854 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$		46,302				
SEQ 176228 LOC 9905 PR 9854 FUNC 6300								
5692 NON-CAPITALIZED SOFTWARE		\$		213				
SEQ 179533 LOC 9905 PR 9854 FUNC 6300								
5730 DUES AND FEES		\$		61,508				
SEQ 176229 LOC 9905 PR 9854 FUNC 6300								
SUB-TOTAL NON-SALARIES		\$		349,349	\$	449,761	\$	503,057
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		10,496	\$	111,494	\$	1,409,825-
GROUP INSURANCE					\$	70,620	\$	81,420
SUB-TOTAL EMPLOYEE BENEFITS		\$		10,496	\$	182,114	\$	1,328,405-
TOTAL PROGRAM - 9854 MAGNET PROGRAM		\$		410,138	12	\$ 1,277,946	\$	512,381
							12	\$ 2,712,005-
TOTAL SCHOOLS OF CHOICE	327	\$	23,774,502	362	\$	27,998,246	362	\$ 28,568,894
							362	\$ 25,142,089

2008-09
TENTATIVE BUDGET
DISTRICT PRIORITY PROGRAMS

DATE 09/11/2008
TIME 23.02.50

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CT								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5149 TEMPORARY INSTRUCTOR		\$	5,067					
SEQ 177072 LOC 9628 PR 9008 FUNC 5102								
SUB-TOTAL SALARIES		\$	5,067					
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5131 OVERTIME		\$	932					
SEQ 157062 LOC 9628 PR 9008 FUNC 5103								
5144 TEACHER	7	\$	437,625					
SEQ 002200 LOC 9628 PR 9008 FUNC 5103								
5150 HOURLY EMPLOYEE		\$	1,009					
SEQ 174442 LOC 9628 PR 9008 FUNC 5103								
SUB-TOTAL SALARIES	7	\$	439,566					
5510 SUPPLIES		\$	11,237					
SEQ 002800 LOC 9628 PR 9008 FUNC 5103								
SUB-TOTAL NON-SALARIES		\$	11,237					
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
5332 FIELD TRIPS		\$	24,792					
SEQ 176522 LOC 9628 PR 9008 FUNC 7800								
SUB-TOTAL NON-SALARIES		\$	24,792					
FUNCTION 8100 MAINTENANCE OF PLANT								
5350 REPAIRS & MAINTENANCE		\$	36,000					
SEQ 175943 LOC 9628 PR 9008 FUNC 8100								
SUB-TOTAL NON-SALARIES		\$	36,000					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	92,340					
GROUP INSURANCE		\$	38,577					
SUB-TOTAL EMPLOYEE BENEFITS		\$	130,917					
TOTAL PROGRAM - 9008 (DPP) KEY BISCAYNE ENV	7	\$	647,579					

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TENTATIVE BUDGET
DISTRICT PRIORITY PROGRAMS

DATE 09/11/2008
TIME 23.02.50

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 9010 (DPP) FURNITURE/FIXTURES REPL				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5640 FURNITURE, FIXTURES & EQU	\$ 69,867			
SEQ 175528 LOC 9905 PR 9010 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 69,867			
FUNCTION 7900 OPERATION OF PLANT				
5640 FURNITURE, FIXTURES & EQU	\$ 710-			
SEQ 177065 LOC 9029 PR 9010 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 710-			
TOTAL PROGRAM - 9010 (DPP) FURNITURE/FIXTUR	\$ 69,157			
PROGRAM 9026 (DPP) ART				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5150 HOURLY EMPLOYEE	\$ 12,470			
SEQ 157857 LOC 9607 PR 9026 FUNC 5103				
SUB-TOTAL SALARIES	\$ 12,470			
5390 OTHER PURCHASED SERVICES				
SEQ 168853 LOC 9607 PR 9026 FUNC 5103				
5399 PRINTING-DUPLICATING	\$ 6,592			
SEQ 157860 LOC 9607 PR 9026 FUNC 5103				
5510 SUPPLIES	\$ 208-			
SEQ 157861 LOC 9607 PR 9026 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU	\$ 3,937			
SEQ 172666 LOC 9607 PR 9026 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 10,321			
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS	\$ 28,467			
SEQ 009610 LOC 9607 PR 9026 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$ 28,467			

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TENTATIVE BUDGET
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,602			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,602			
TOTAL PROGRAM - 9026 (DPP) ART	\$ 53,860			
PROGRAM 9029 (DPP) HYPERTENSION SCREENING				
FUNCTION 6130 HEALTH SERVICES				
5150 HOURLY EMPLOYEE	\$ 20,098			
SEQ 179637 LOC 9721 PR 9029 FUNC 6130				
SUB-TOTAL SALARIES	\$ 20,098			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,194			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,194			
TOTAL PROGRAM - 9029 (DPP) HYPERTENSION SCR	\$ 24,292			
PROGRAM 9031 (DPP) ATHLETIC RENTAL SUBSIDY				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5360 RENTALS	\$ 339,278			
SEQ 003180 LOC 9723 PR 9031 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 339,278			
TOTAL PROGRAM - 9031 (DPP) ATHLETIC RENTAL	\$ 339,278			
PROGRAM 9045 (DPP) NON-INSTRUCTIONAL EQUIP				
FUNCTION 7790 OTHER CENTRAL SERVICES				

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DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU SEQ 175709 LOC 9905 PR 9045 FUNC 7790	\$ 60,082			
SUB-TOTAL NON-SALARIES	\$ 60,082			
TOTAL PROGRAM - 9045 (DPP) NON-INSTRUCTIONA	\$ 60,082			
PROGRAM 9072 (DPP) SCOLIOSIS SCREENING				
FUNCTION 6130 HEALTH SERVICES				
5390 OTHER PURCHASED SERVICES SEQ 159189 LOC 9630 PR 9072 FUNC 6130	\$ 40,301			
5510 SUPPLIES SEQ 008135 LOC 9630 PR 9072 FUNC 6130	\$ 2,570			
SUB-TOTAL NON-SALARIES	\$ 42,871			
TOTAL PROGRAM - 9072 (DPP) SCOLIOSIS SCREEN	\$ 42,871			
PROGRAM 9143 (DPP) SCHOOL ATHLETICS/ACTIVI				
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS SEQ 009710 LOC 9723 PR 9143 FUNC 7800	\$ 1,015,963			
SUB-TOTAL NON-SALARIES	\$ 1,015,963			
TOTAL PROGRAM - 9143 (DPP) SCHOOL ATHLETICS	\$ 1,015,963			
PROGRAM 9161 (DPP) MUSIC				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5149 TEMPORARY INSTRUCTOR SEQ 177086 LOC 9607 PR 9161 FUNC 5103	\$ 6,180			
SUB-TOTAL SALARIES	\$ 6,180			
5310 PROFESSIONAL & TECHNICAL SEQ 004200 LOC 9607 PR 9161 FUNC 5103	\$ 26,531			

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TENTATIVE BUDGET
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5332 FIELD TRIPS		\$ 40,851		
SEQ 004300 LOC 9607 PR 9161 FUNC 5103				
5360 RENTALS		\$ 14,000		
SEQ 004400 LOC 9607 PR 9161 FUNC 5103				
5390 OTHER PURCHASED SERVICES		\$ 2,757		
SEQ 160457 LOC 9607 PR 9161 FUNC 5103				
5399 PRINTING-DUPLICATING		\$ 7,520		
SEQ 004500 LOC 9607 PR 9161 FUNC 5103				
5510 SUPPLIES		\$ 4,900		
SEQ 004600 LOC 9607 PR 9161 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU		\$ 58,205		
SEQ 172678 LOC 9607 PR 9161 FUNC 5103				
SUB-TOTAL NON-SALARIES		\$ 154,764		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 735		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 735		
TOTAL PROGRAM - 9161 (DPP) MUSIC		\$ 161,679		
PROGRAM 9179 (DPP) PARTNERS IN EDUCATION				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5150 HOURLY EMPLOYEE		\$ 48,556		
SEQ 177029 LOC 9714 PR 9179 FUNC 5101				
SUB-TOTAL SALARIES		\$ 48,556		
5510 SUPPLIES		\$ 77,063		
SEQ 177030 LOC 9714 PR 9179 FUNC 5101				
SUB-TOTAL NON-SALARIES		\$ 77,063		
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5510 SUPPLIES		\$ 21,081		
SEQ 156742 LOC 9714 PR 9179 FUNC 5102				
SUB-TOTAL NON-SALARIES		\$ 21,081		
FUNCTION 5103 BASIC INSTRUCTION 10-12				

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DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5510 SUPPLIES SEQ 178425 LOC 9714 PR 9179 FUNC 5103	\$ 14,043			
SUB-TOTAL NON-SALARIES	\$ 14,043			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 10,134			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 10,134			
TOTAL PROGRAM - 9179 (DPP) PARTNERS IN EDUC	\$ 170,877			
PROGRAM 9186 (DPP) DISABLED SPORTS				
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
5310 PROFESSIONAL & TECHNICAL SEQ 158954 LOC 9607 PR 9186 FUNC 5217	\$ 432			
5332 FIELD TRIPS SEQ 158955 LOC 9607 PR 9186 FUNC 5217	\$ 40,288			
5510 SUPPLIES SEQ 168092 LOC 9607 PR 9186 FUNC 5217	\$ 1,946			
SUB-TOTAL NON-SALARIES	\$ 42,666			
FUNCTION 6120 GUIDANCE SERVICES				
5137 SECRETARY/CLERK SEQ 171477 LOC 9615 PR 9186 FUNC 6120	1 \$ 33,821			
SUB-TOTAL SALARIES	1 \$ 33,821			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 7,058 \$ 5,511			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 12,569			
TOTAL PROGRAM - 9186 (DPP) DISABLED SPORTS	1 \$ 89,056			

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DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
PROGRAM 9189 (DPP) MATHEMATICA TEACHER IND								
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
5144 TEACHER	5	\$	246,235					
SEQ 179384 LOC 9017 PR 9189 FUNC 6400								
SUB-TOTAL SALARIES	5	\$	246,235					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	51,389					
GROUP INSURANCE		\$	27,555					
SUB-TOTAL EMPLOYEE BENEFITS		\$	78,944					
TOTAL PROGRAM - 9189 (DPP) MATHEMATICA TEAC	5	\$	325,179					
PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIE								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
5150 HOURLY EMPLOYEE		\$	52,756					
SEQ 177803 LOC 8001 PR 9274 FUNC 5101								
SUB-TOTAL SALARIES		\$	52,756					
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5150 HOURLY EMPLOYEE		\$	25,163					
SEQ 154083 LOC 8001 PR 9274 FUNC 5102								
SUB-TOTAL SALARIES		\$	25,163					
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5150 HOURLY EMPLOYEE		\$	8,294					
SEQ 177804 LOC 8001 PR 9274 FUNC 5103								
SUB-TOTAL SALARIES		\$	8,294					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	17,993					
GROUP INSURANCE		\$						
SUB-TOTAL EMPLOYEE BENEFITS		\$	17,993					

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
TOTAL PROGRAM - 9274 (DPP) FL COLLEGE WORK		\$ 104,206		
PROGRAM 9320 (DPP) VERY SPECIAL ARTS FESTI				
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
5510 SUPPLIES		\$ 12,553		
SEQ 158838 LOC 9615 PR 9320 FUNC 5217				
SUB-TOTAL NON-SALARIES		\$ 12,553		
TOTAL PROGRAM - 9320 (DPP) VERY SPECIAL ART		\$ 12,553		
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNI				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5510 SUPPLIES		\$ 35,253		
SEQ 154380 LOC 9607 PR 9348 FUNC 5103				
5640 FURNITURE, FIXTURES & EQU		\$ 161,329		
SEQ 005725 LOC 9607 PR 9348 FUNC 5103				
5790 MISCELLANEOUS EXPENSES		\$ 1,000		
SEQ 165045 LOC 9607 PR 9348 FUNC 5103				
SUB-TOTAL NON-SALARIES		\$ 197,582		
TOTAL PROGRAM - 9348 (DPP) MUSIC INSTRUMENT		\$ 197,582		
PROGRAM 9377 (DPP) COMPUTER EDUCATION & TE				
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5148 EDUCATIONAL SPECIALIST	1	\$ 84,879		
SEQ 159219 LOC 9629 PR 9377 FUNC 6200				
SUB-TOTAL SALARIES	1	\$ 84,879		

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TENTATIVE BUDGET
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5390 OTHER PURCHASED SERVICES		\$		20,495				
SEQ 179643 LOC 9043 PR 9419 FUNC 7720								
SUB-TOTAL NON-SALARIES		\$		20,495				
FUNCTION 7790 OTHER CENTRAL SERVICES								
5310 PROFESSIONAL & TECHNICAL		\$		675				
SEQ 177059 LOC 9905 PR 9419 FUNC 7790								
5373 CELLULAR AIR TIME		\$		9,256				
SEQ 178432 LOC 9011 PR 9419 FUNC 7790								
SUB-TOTAL NON-SALARIES		\$		9,931				
TOTAL PROGRAM - 9419 (DPP) SUPERINTENDENT'S		\$		30,426				
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL N								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO								
5131 OVERTIME		\$		1,449				
SEQ 179644 LOC 5131 PR 9433 FUNC 5101								
5145 PARAPROFESSIONAL	9	\$		151,561				
SEQ 170665 LOC 9720 PR 9433 FUNC 5101								
5150 HOURLY EMPLOYEE		\$		42,521				
SEQ 175619 LOC 9720 PR 9433 FUNC 5101								
SUB-TOTAL SALARIES	9	\$		195,531				
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5145 PARAPROFESSIONAL	2	\$		16,967				
SEQ 175160 LOC 9720 PR 9433 FUNC 5102								
SUB-TOTAL SALARIES	2	\$		16,967				
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5145 PARAPROFESSIONAL	7	\$		116,172				
SEQ 175161 LOC 9720 PR 9433 FUNC 5103								
SUB-TOTAL SALARIES	7	\$		116,172				

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TENTATIVE BUDGET
DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	68,593		
GROUP INSURANCE	\$	99,198		
SUB-TOTAL EMPLOYEE BENEFITS	\$	167,791		
TOTAL PROGRAM - 9433 (DPP) SECTION 504 - SP	18	\$	496,461	
PROGRAM 9465 (DPP) ATHLETIC EQUIPMENT SUBS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5640 FURNITURE, FIXTURES & EQU	\$	167,944		
SEQ 165285 LOC 9723 PR 9465 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$	167,944		
TOTAL PROGRAM - 9465 (DPP) ATHLETIC EQUIPME		\$	167,944	
PROGRAM 9473 (DPP) HURRICANE ALLOWANCE PYM				
FUNCTION 7900 OPERATION OF PLANT				
5157 BONUS PAYMENTS	\$	12,500		
SEQ 168987 LOC 9918 PR 9473 FUNC 7900				
SUB-TOTAL SALARIES	\$	12,500		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	2,609		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	2,609		
TOTAL PROGRAM - 9473 (DPP) HURRICANE ALLOWA		\$	15,109	
PROGRAM 9548 (DPP) PRIMARY ACADEMIC CURR.				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				

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DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5150 HOURLY EMPLOYEE SEQ 172671 LOC 9622 PR 9548 FUNC 5101	\$ 6,582			
SUB-TOTAL SALARIES	\$ 6,582			
5510 SUPPLIES SEQ 163066 LOC 9622 PR 9548 FUNC 5101	\$ 197,214			
SUB-TOTAL NON-SALARIES	\$ 197,214			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 1,374			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,374			
TOTAL PROGRAM - 9548 (DPP) PRIMARY ACADEMIC	\$ 205,170			
PROGRAM 9549 (DPP) COMPETENCY-BASED CURRIC				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5150 HOURLY EMPLOYEE SEQ 164252 LOC 9608 PR 9549 FUNC 6400	\$ 46,151			
SUB-TOTAL SALARIES	\$ 46,151			
5399 PRINTING-DUPLICATING SEQ 163024 LOC 9608 PR 9549 FUNC 6400	\$ 9,114			
5510 SUPPLIES SEQ 164253 LOC 9608 PR 9549 FUNC 6400	\$ 19,997			
SUB-TOTAL NON-SALARIES	\$ 29,111			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 9,632			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,632			
TOTAL PROGRAM - 9549 (DPP) COMPETENCY-BASED	\$ 84,894			

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9572 (DPP) DIAL-A-TEACHER				
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/0				
5150 HOURLY EMPLOYEE		\$ 87,961		
SEQ 157105 LOC 8001 PR 9572 FUNC 5500				
SUB-TOTAL SALARIES		\$ 87,961		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 18,357		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 18,357		
TOTAL PROGRAM - 9572 (DPP) DIAL-A-TEACHER		\$ 106,318		
PROGRAM 9641 (DPP) MIDDLE SCHOOL ATHLETICS				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5149 TEMPORARY INSTRUCTOR		\$ 21,478		
SEQ 171162 LOC 9723 PR 9641 FUNC 5102				
SUB-TOTAL SALARIES		\$ 21,478		
5360 RENTALS				
SEQ 171163 LOC 9723 PR 9641 FUNC 5102				
5390 OTHER PURCHASED SERVICES		\$ 42,334		
SEQ 171164 LOC 9723 PR 9641 FUNC 5102				
5510 SUPPLIES		\$ 62,711		
SEQ 171165 LOC 9723 PR 9641 FUNC 5102				
SUB-TOTAL NON-SALARIES		\$ 105,045		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5150 HOURLY EMPLOYEE		\$ 3,215		
SEQ 175166 LOC 9723 PR 9641 FUNC 6300				
SUB-TOTAL SALARIES		\$ 3,215		

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	3,227		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	3,227		
TOTAL PROGRAM - 9641 (DPP) MIDDLE SCHOOL AT	\$	132,965		
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5332 FIELD TRIPS	\$	11,000		
SEQ 169990 LOC 9622 PR 9690 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$	11,000		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS	\$	206,369		
SEQ 176606 LOC 9622 PR 9690 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$	206,369		
TOTAL PROGRAM - 9690 (DPP) ACADEMIC TRANSP	\$	217,369		
PROGRAM 9778 (DPP) VISION SCREENING				
FUNCTION 6130 HEALTH SERVICES				
5145 PARAPROFESSIONAL	9	\$ 245,612		
SEQ 167666 LOC 9630 PR 9778 FUNC 6130				
5152 SCHOOL SOCIAL WORKER	1	\$ 40,602		
SEQ 169102 LOC 9630 PR 9778 FUNC 6130				
SUB-TOTAL SALARIES	10	\$ 286,214		
5510 SUPPLIES		\$ 15,790		
SEQ 169103 LOC 9630 PR 9778 FUNC 6130				
5692 NON-CAPITALIZED SOFTWARE		\$ 749		
SEQ 177807 LOC 9630 PR 9778 FUNC 6130				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES		\$ 16,539		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 59,733		
GROUP INSURANCE		\$ 55,110		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 114,843		
TOTAL PROGRAM - 9778 (DPP) VISION SCREENING	10	\$ 417,596		
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN				
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5133 PRINCIPAL	11	\$ 338,119		
SEQ 175168 LOC 9714 PR 9788 FUNC 7300				
SUB-TOTAL SALARIES	11	\$ 338,119		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 70,565		
GROUP INSURANCE		\$ 60,621		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 131,186		
TOTAL PROGRAM - 9788 (DPP) SCHOOL OPERATION	11	\$ 469,305		
PROGRAM 9821 (DPP) ASSISTANCE PLUS INTERVE				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5148 EDUCATIONAL SPECIALIST	4	\$ 196,152		
SEQ 180063 LOC 9702 PR 9821 FUNC 5103				
5168 SUPPORT SPECIALIST	1	\$ 43,285		
SEQ 178136 LOC 7791 PR 9821 FUNC 5103				
SUB-TOTAL SALARIES	5	\$ 239,437		

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DISTRICT PRIORITY PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	49,971					
GROUP INSURANCE		\$	27,555					
SUB-TOTAL EMPLOYEE BENEFITS		\$	77,526					
TOTAL PROGRAM - 9821 (DPP) ASSISTANCE PLUS	5	\$	316,963					
TOTAL DISTRICT PRIORITY PROGRAMS	60	\$	6,338,069					

2008-09
TENTATIVE BUDGET
SCHOOLS OF CHOICE

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 9978 CHARTER SCHOOLS SUPPORT SERVI				
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG				
5150 HOURLY EMPLOYEE		\$ 107,154	\$ 107,154	\$ 107,154
SEQ 180317 LOC 9412 PR 9978 FUNC 6500				
SUB-TOTAL SALARIES		\$ 107,154	\$ 107,154	\$ 107,154
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 21,934	\$ 21,934	\$ 21,784
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,934	\$ 21,934	\$ 21,784
TOTAL PROGRAM - 9978 CHARTER SCHOOLS SUPPOR		\$ 129,088	\$ 129,088	\$ 128,938
TOTAL SCHOOLS OF CHOICE		\$ 129,088	\$ 129,088	\$ 128,938

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TENTATIVE BUDGET
CHARTER SCHOOLS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 9976 CHARTER SCHOOLS APPROPRIATION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5310 PROFESSIONAL & TECHNICAL	\$101,949,664	\$132,905,432	\$132,905,432	\$159,514,471
SEQ 177366 LOC 9905 PR 9976 FUNC 5000				
5510 SUPPLIES	\$ 6,890			
SEQ 180806 LOC 9905 PR 9976 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$101,956,554	\$132,905,432	\$132,905,432	\$159,514,471
TOTAL PROGRAM - 9976 CHARTER SCHOOLS APPROP	\$101,956,554	\$132,905,432	\$132,905,432	\$159,514,471
PROGRAM 9978 CHARTER SCHOOLS SUPPORT SERVI				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5114 DIRECTOR/NON-INSTRUCTIONA	4 \$ 317,919	4 \$ 381,370	4 \$ 423,703	3 \$ 320,950
SEQ 177522 LOC 9632 PR 9978 FUNC 6300				
5115 COORDINATOR/CONSULTANT	1 \$ 19,493	2 \$ 107,830	2 \$ 125,884	1 \$ 46,206
SEQ 180290 LOC 9632 PR 9978 FUNC 6300				
5131 OVERTIME		\$ 1,000	\$ 1,000	\$ 1,000
SEQ 178132 LOC 9632 PR 9978 FUNC 6300				
5137 SECRETARY/CLERK	3 \$ 146,918	4 \$ 198,834	3 \$ 201,997	3 \$ 201,997
SEQ 177365 LOC 9610 PR 9978 FUNC 6300				
5143 SUPERVISOR/INSTRUCTIONAL		4 \$ 343,380	4 \$ 343,380	4 \$ 343,380
SEQ 180288 LOC 9632 PR 9978 FUNC 6300				
5148 EDUCATIONAL SPECIALIST	2 \$ 86,377			
SEQ 177371 LOC 9905 PR 9978 FUNC 6300				
5148 EDUCATIONAL SPECIALIST		3 \$ 176,556	3 \$ 186,182	3 \$ 186,182
SEQ 177571 LOC 9632 PR 9978 FUNC 6300				
5150 HOURLY EMPLOYEE	\$ 120,951	\$ 129,000	\$ 129,000	\$ 129,000
SEQ 177563 LOC 9632 PR 9978 FUNC 6300				
5168 SUPPORT SPECIALIST		5 \$ 355,625	5 \$ 324,058	5 \$ 324,058
SEQ 180289 LOC 9632 PR 9978 FUNC 6300				
SUB-TOTAL SALARIES	10 \$ 691,658	22 \$ 1,693,595	21 \$ 1,735,204	19 \$ 1,552,773
5310 PROFESSIONAL & TECHNICAL	\$ 302	\$ 6,000	\$ 6,000	\$ 6,000
SEQ 177564 LOC 9632 PR 9978 FUNC 6300				
5330 TRAVEL IN COUNTY	\$ 2,590			
SEQ 180232 LOC 9632 PR 9978 FUNC 6300				
5331 TRAVEL OUT OF COUNTY	\$ 4,329	\$ 4,000	\$ 4,000	\$ 4,000
SEQ 177565 LOC 9632 PR 9978 FUNC 6300				
5350 REPAIRS & MAINTENANCE	\$ 1,040	\$ 2,100	\$ 2,100	\$ 2,100
SEQ 178133 LOC 9632 PR 9978 FUNC 6300				

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TENTATIVE BUDGET
CHARTER SCHOOLS

DATE 09/11/2008
TIME 23.02.51

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5360 RENTALS				\$ 2,600		\$ 2,600		\$ 2,600
SEQ 178134 LOC 9632 PR 9978 FUNC 6300								
5365 CAPITAL LEASES		\$ 5,442		\$ 3,200		\$ 3,200		\$ 3,200
SEQ 178135 LOC 9632 PR 9978 FUNC 6300								
5390 OTHER PURCHASED SERVICES				\$ 2,000		\$ 2,000		\$ 2,000
SEQ 177566 LOC 9632 PR 9978 FUNC 6300								
5399 PRINTING-DUPLICATING		\$ 51		\$ 8,000		\$ 8,000		\$ 8,000
SEQ 177567 LOC 9632 PR 9978 FUNC 6300								
5510 SUPPLIES		\$ 5,701		\$ 7,100		\$ 7,100		\$ 7,100
SEQ 177568 LOC 9632 PR 9978 FUNC 6300								
5640 FURNITURE, FIXTURES & EQU		\$ 1,365		\$ 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		\$ 20,820		\$ 42,000		\$ 42,000		\$ 42,000
FUNCTION 7500 FISCAL SERVICES								
5103 BUDGET ANALYST			1	\$ 77,328	1	\$ 72,797	1	\$ 72,797
SEQ 179310 LOC 9151 PR 9978 FUNC 7500								
5114 DIRECTOR/NON-INSTRUCTIONA					1	\$ 64,905	1	\$ 64,905
SEQ 180711 LOC 9632 PR 9978 FUNC 7500								
5115 COORDINATOR/CONSULTANT			1	\$ 53,915				
SEQ 179309 LOC 9151 PR 9978 FUNC 7500								
5126 SUPERVISOR/NON-INSTRUCTIO								
SEQ 178130 LOC 9151 PR 9978 FUNC 7500								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 47,477	1	\$ 62,408				
SEQ 178131 LOC 9632 PR 9978 FUNC 7500								
SUB-TOTAL SALARIES	1	\$ 47,477	3	\$ 193,651	2	\$ 137,702	2	\$ 137,702
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 154,257		\$ 386,319		\$ 383,384		\$ 343,674
GROUP INSURANCE		\$ 60,621		\$ 147,125		\$ 135,355		\$ 142,485
SUB-TOTAL EMPLOYEE BENEFITS		\$ 214,878		\$ 533,444		\$ 518,739		\$ 486,159
TOTAL PROGRAM - 9978 CHARTER SCHOOLS SUPPOR	11	\$ 974,833	25	\$ 2,462,690	23	\$ 2,433,645	21	\$ 2,218,634
PROGRAM 9979 CHARTER SCHOOL CAP OUTLAY DIS								
FUNCTION 5000 INSTRUCTIONAL GENERAL								

2008-09
TENTATIVE BUDGET
CHARTER SCHOOLS

DATE 09/11/2008
TIME 23.02.51

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5390 OTHER PURCHASED SERVICES SEQ 177370 LOC 9905 PR 9979 FUNC 5000	\$ 14,030,587	\$ 12,039,169	\$ 12,039,169	\$ 13,206,563
SUB-TOTAL NON-SALARIES	\$ 14,030,587	\$ 12,039,169	\$ 12,039,169	\$ 13,206,563
TOTAL PROGRAM - 9979 CHARTER SCHOOL CAP OUT	\$ 14,030,587	\$ 12,039,169	\$ 12,039,169	\$ 13,206,563
 TOTAL CHARTER SCHOOLS	11 \$116,961,974	25 \$147,407,291	23 \$147,378,246	21 \$174,939,668

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
5640 FURNITURE, FIXTURES & EQU		\$ 7,093						
SEQ 177835 LOC 9613 PR 8500 FUNC 5500								
5643 CAP COMPUTER & PERIPHERAL		\$ 21,600						
SEQ 180807 LOC 9905 PR 8500 FUNC 5500								
SUB-TOTAL NON-SALARIES		\$ 75,208		\$ 65,936		\$ 65,936		\$ 2,616
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME								
5137 SECRETARY/CLERK	2	\$ 83,315	2	\$ 83,412	2	\$ 93,981	2	\$ 93,981
SEQ 176721 LOC 9613 PR 8500 FUNC 6300								
SUB-TOTAL SALARIES	2	\$ 83,315	2	\$ 83,412	2	\$ 93,981	2	\$ 93,981
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
5148 EDUCATIONAL SPECIALIST	1	\$ 66,672	1	\$ 78,270	1	\$ 50,100	1	\$ 50,100
SEQ 176501 LOC 9613 PR 8500 FUNC 6400								
SUB-TOTAL SALARIES	1	\$ 66,672	1	\$ 78,270	1	\$ 50,100	1	\$ 50,100
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
5332 FIELD TRIPS								\$ 1,000
SEQ 180966 LOC 9613 PR 8500 FUNC 7800								
SUB-TOTAL NON-SALARIES								\$ 1,000
FUNCTION 9100 COMMUNITY SERVICES								
5148 EDUCATIONAL SPECIALIST	2	\$ 148,980	2	\$ 143,768	2	\$ 157,283	2	\$ 157,283
SEQ 176500 LOC 9613 PR 8500 FUNC 9100								
SUB-TOTAL SALARIES	2	\$ 148,980	2	\$ 143,768	2	\$ 157,283	2	\$ 157,283
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 788,981		\$ 764,646		\$ 827,445		\$ 709,795
GROUP INSURANCE		\$ 424,347		\$ 459,030		\$ 500,225		\$ 427,455
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,213,328		\$ 1,223,676		\$ 1,327,670		\$ 1,137,250
TOTAL PROGRAM - 8500 PRE-K FEE - SUPPORTED	77	\$ 5,092,388	78	\$ 5,035,527	85	\$ 5,446,306	63	\$ 4,642,598

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 8501 FL SCHOOL RECOGNITION PROGRAM				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5149 TEMPORARY INSTRUCTOR	\$ 90,878			
SEQ 172945 LOC 9905 PR 8501 FUNC 5000				
5150 HOURLY EMPLOYEE	\$ 53,600			
SEQ 172946 LOC 9905 PR 8501 FUNC 5000				
5157 BONUS PAYMENTS	\$ 18,108,676	\$ 17,768,043	\$ 10,391,994	\$ 8,843,472
SEQ 171909 LOC 9905 PR 8501 FUNC 5000				
SUB-TOTAL SALARIES	\$ 18,253,154	\$ 17,768,043	\$ 10,391,994	\$ 8,843,472
5310 PROFESSIONAL & TECHNICAL	\$ 1,195			
SEQ 171910 LOC 9905 PR 8501 FUNC 5000				
5510 SUPPLIES	\$ 1,233,473			
SEQ 171914 LOC 9905 PR 8501 FUNC 5000				
5640 FURNITURE, FIXTURES & EQU	\$ 53,727			
SEQ 171915 LOC 9905 PR 8501 FUNC 5000				
5690 SOFTWARE	\$ 1,216			
SEQ 180819 LOC 9905 PR 8501 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 1,289,611			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,801,281	\$ 3,637,118	\$ 2,127,241	\$ 1,797,878
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,801,281	\$ 3,637,118	\$ 2,127,241	\$ 1,797,878
TOTAL PROGRAM - 8501 FL SCHOOL RECOGNITION	\$ 23,344,046	\$ 21,405,161	\$ 12,519,235	\$ 10,641,350
PROGRAM 8502 VOLUNTARY PRE-K				
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/0				
5131 OVERTIME	\$ 352	\$ 153,820	\$ 153,820	\$ 1,553
SEQ 179244 LOC 9310 PR 8502 FUNC 5500				
5144 TEACHER	180 \$ 4,930,562	185 \$ 9,384,100	188 \$ 9,940,124	190 \$ 10,045,300
SEQ 179183 LOC 9613 PR 8502 FUNC 5500				
5145 PARAPROFESSIONAL	197 \$ 3,314,630	195 \$ 4,808,387	204 \$ 5,263,404	190 \$ 4,895,730
SEQ 179184 LOC 9613 PR 8502 FUNC 5500				
5149 TEMPORARY INSTRUCTOR	\$ 139,455	\$ 26,881	\$ 26,881	\$ 26,881
SEQ 179185 LOC 9613 PR 8502 FUNC 5500				
5150 HOURLY EMPLOYEE	\$ 58,830	\$ 61,528	\$ 61,528	\$ 61,528
SEQ 179186 LOC 9613 PR 8502 FUNC 5500				

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
5158 INSURANCE OPT OUT WAGES		\$ 8,413						
SEQ 179746 LOC 9918 PR 8502 FUNC 5500								
5168 SUPPORT SPECIALIST	1	\$ 59,352	1	\$ 59,350	1	\$ 70,325	2	\$ 140,990
SEQ 179189 LOC 9613 PR 8502 FUNC 5500								
5189 ABATEMENT-SALARIES				\$ 6,631,020-		\$ 5,716,691-		\$ 5,723,362-
SEQ 179249 LOC 9613 PR 8502 FUNC 5500								
SUB-TOTAL SALARIES	378	\$ 8,511,594	381	\$ 7,863,046	393	\$ 9,799,391	382	\$ 9,448,620
5330 TRAVEL IN COUNTY		\$ 116						
SEQ 180808 LOC 9613 PR 8502 FUNC 5500								
5510 SUPPLIES		\$ 21,936		\$ 58,100		\$ 58,100		\$ 58,100
SEQ 179188 LOC 9613 PR 8502 FUNC 5500								
5510 SUPPLIES								\$ 4,322,161-
SEQ 181093 LOC 9905 PR 8502 FUNC 5500								
5692 NON-CAPITALIZED SOFTWARE		\$ 434						
SEQ 180809 LOC 9613 PR 8502 FUNC 5500								
SUB-TOTAL NON-SALARIES		\$ 22,486		\$ 58,100		\$ 58,100		\$ 4,264,061-
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,763,860		\$ 1,607,262		\$ 2,003,632		\$ 1,918,639
GROUP INSURANCE		\$ 2,083,158		\$ 2,242,185		\$ 2,312,805		\$ 2,591,870
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,847,018		\$ 3,849,447		\$ 4,316,437		\$ 4,510,509
TOTAL PROGRAM - 8502 VOLUNTARY PRE-K	378	\$ 12,381,098	381	\$ 11,770,593	393	\$ 14,173,928	382	\$ 9,695,068
PROGRAM 8504 SUMMER VOLUNTARY PRE-K								
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/0								
5144 TEACHER		\$ 247,800						
SEQ 180810 LOC 9613 PR 8504 FUNC 5500								
5150 HOURLY EMPLOYEE		\$ 48,664						
SEQ 180811 LOC 9613 PR 8504 FUNC 5500								
SUB-TOTAL SALARIES		\$ 296,464						
5510 SUPPLIES		\$ 13,934						
SEQ 180812 LOC 9613 PR 8504 FUNC 5500								
SUB-TOTAL NON-SALARIES		\$ 13,934						

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 61,872			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 61,872			
 TOTAL PROGRAM - 8504 SUMMER VOLUNTARY PRE-K	 \$ 372,270			
 PROGRAM 8505 PRE - K EXCELS PROGRAM				
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/0				
5144 TEACHER	\$ 18,849			
SEQ 180813 LOC 9905 PR 8505 FUNC 5500				
5150 HOURLY EMPLOYEE	\$ 9,930			
SEQ 180814 LOC 9905 PR 8505 FUNC 5500				
5152 SCHOOL SOCIAL WORKER	\$ 21,820			
SEQ 180815 LOC 9905 PR 8505 FUNC 5500				
SUB-TOTAL SALARIES	\$ 50,599			
 EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 10,560			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 10,560			
 TOTAL PROGRAM - 8505 PRE - K EXCELS PROGRAM	 \$ 61,159			
 PROGRAM 8536 SFW INDIVIUAL TRAINING ACCOUN				
FUNCTION 9100 COMMUNITY SERVICES				
5137 SECRETARY/CLERK	1 \$ 25,582		1 \$ 26,184	1 \$ 26,184
SEQ 176931 LOC 8001 PR 8536 FUNC 9100				
5141 MANAGER/SPECIALIST	1 \$ 73,815		2 \$ 107,976	2 \$ 110,294
SEQ 176932 LOC 8001 PR 8536 FUNC 9100				
5150 HOURLY EMPLOYEE	\$ 30,029		\$ 16,138	\$ 135,000
SEQ 176935 LOC 8001 PR 8536 FUNC 9100				
SUB-TOTAL SALARIES	2 \$ 129,426		3 \$ 150,298	3 \$ 271,478
 5330 TRAVEL IN COUNTY				\$ 1,000
SEQ 181119 LOC 8001 PR 8536 FUNC 9100				

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5331 TRAVEL OUT OF COUNTY	\$ 481		\$ 3,500	\$ 3,500
SEQ 176938 LOC 8001 PR 8536 FUNC 9100				
5332 FIELD TRIPS			\$ 16,533	\$ 16,533
SEQ 179181 LOC 8001 PR 8536 FUNC 9100				
5399 PRINTING-DUPLICATING	\$ 37			\$ 16,533-
SEQ 177839 LOC 8001 PR 8536 FUNC 9100				
5510 SUPPLIES	\$ 3,523		\$ 127,775	\$ 40,000
SEQ 176940 LOC 8001 PR 8536 FUNC 9100				
5520 TEXTBOOKS	\$ 68,541		\$ 40,000	\$ 40,000
SEQ 176941 LOC 8001 PR 8536 FUNC 9100				
5640 FURNITURE, FIXTURES & EQU			\$ 10,000	\$ 20,000
SEQ 177840 LOC 8001 PR 8536 FUNC 9100				
5730 DUES AND FEES	\$ 465,326		\$ 250,000	\$ 250,000
SEQ 176942 LOC 8001 PR 8536 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 537,908		\$ 447,808	\$ 354,500
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 27,011		\$ 30,766	\$ 55,191
GROUP INSURANCE	\$ 11,022		\$ 17,655	\$ 20,355
SUB-TOTAL EMPLOYEE BENEFITS	\$ 38,033		\$ 48,421	\$ 75,546
TOTAL PROGRAM - 8536 SFW INDIVIUAL TRAINING	2 \$ 705,367		3 \$ 646,527	3 \$ 701,524
PROGRAM 8560 INSTRUCTIONAL MATERIALS				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5520 TEXTBOOKS	\$ 1,914,069			
SEQ 179742 LOC 9905 PR 8560 FUNC 5000				
5790 MISCELLANEOUS EXPENSES	\$ 189,820			
SEQ 177795 LOC 9181 PR 8560 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 2,103,889			
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5520 TEXTBOOKS	\$ 6,674			
SEQ 179743 LOC 9905 PR 8560 FUNC 5100				
SUB-TOTAL NON-SALARIES	\$ 6,674			
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5520 TEXTBOOKS	\$ 5,470,777			
SEQ 179744 LOC 9905 PR 8560 FUNC 5101				
5692 NON-CAPITALIZED SOFTWARE				
SEQ 179753 LOC 0921 PR 8560 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 5,470,777			
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5520 TEXTBOOKS	\$ 10,951,316	\$ 31,668,123	\$ 31,193,115	\$ 30,507,911
SEQ 156475 LOC 9905 PR 8560 FUNC 5102				
SUB-TOTAL NON-SALARIES	\$ 10,951,316	\$ 31,668,123	\$ 31,193,115	\$ 30,507,911
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5520 TEXTBOOKS	\$ 9,591,591			
SEQ 179745 LOC 9905 PR 8560 FUNC 5103				
SUB-TOTAL NON-SALARIES	\$ 9,591,591			
FUNCTION 5120 DROPOUT PREVENTION				
5520 TEXTBOOKS	\$ 193,434			
SEQ 179754 LOC 9905 PR 8560 FUNC 5120				
SUB-TOTAL NON-SALARIES	\$ 193,434			
TOTAL PROGRAM - 8560 INSTRUCTIONAL MATERIAL	\$ 28,317,681	\$ 31,668,123	\$ 31,193,115	\$ 30,507,911
PROGRAM 8561 READING - INSTRUCTIONAL MATER				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5510 SUPPLIES	\$ 18,843			
SEQ 170417 LOC 9608 PR 8561 FUNC 5101				
5520 TEXTBOOKS	\$ 112,796	\$ 335,254	\$ 335,254	
SEQ 172958 LOC 9608 PR 8561 FUNC 5101				
SUB-TOTAL NON-SALARIES	\$ 131,639	\$ 335,254	\$ 335,254	
TOTAL PROGRAM - 8561 READING - INSTRUCTIONA	\$ 131,639	\$ 335,254	\$ 335,254	

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5115 COORDINATOR/CONSULTANT	1	\$	1	\$				
SEQ 169929 LOC 9629 PR 8600 FUNC 5100		67,590		70,478				
5136 IN-SERVICE REIMBURSEMENT		\$		\$				
SEQ 172381 LOC 9629 PR 8600 FUNC 5100		5,900		17,391				
5149 TEMPORARY INSTRUCTOR				\$				
SEQ 169930 LOC 9629 PR 8600 FUNC 5100				10,000				
5150 HOURLY EMPLOYEE		\$		\$				
SEQ 172989 LOC 9629 PR 8600 FUNC 5100		19,050		30,000				
SUB-TOTAL SALARIES	1	\$	1	\$				
		92,540		127,869				
5640 FURNITURE, FIXTURES & EQU		\$						
SEQ 171975 LOC 9629 PR 8600 FUNC 5100		182						
SUB-TOTAL NON-SALARIES		\$						
		182						
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
5331 TRAVEL OUT OF COUNTY		\$		\$				
SEQ 172991 LOC 9629 PR 8600 FUNC 6200		877						
5390 OTHER PURCHASED SERVICES		\$		\$				
SEQ 172009 LOC 9629 PR 8600 FUNC 6200		16,600						
5510 SUPPLIES		\$		\$				
SEQ 177787 LOC 9629 PR 8600 FUNC 6200		14,355						
5640 FURNITURE, FIXTURES & EQU		\$		\$				
SEQ 169931 LOC 9629 PR 8600 FUNC 6200		99,735						
5691 CAPITALIZED SOFTWARE		\$		\$				
SEQ 174834 LOC 9629 PR 8600 FUNC 6200		12,272						
5692 NON-CAPITALIZED SOFTWARE		\$		\$				
SEQ 172992 LOC 9629 PR 8600 FUNC 6200		5,785						
SUB-TOTAL NON-SALARIES		\$		\$				
		149,624						
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	1	\$				
SEQ 177294 LOC 9629 PR 8600 FUNC 6400		80,593		83,887				
5148 EDUCATIONAL SPECIALIST	2	\$	2	\$				
SEQ 172383 LOC 9629 PR 8600 FUNC 6400		165,628		141,785				
5158 INSURANCE OPT OUT WAGES		\$		\$				
SEQ 178628 LOC 9629 PR 8600 FUNC 6400		71						
5168 SUPPORT SPECIALIST	1	\$	1	\$				
SEQ 176407 LOC 9629 PR 8600 FUNC 6400		38,829		41,104				
SUB-TOTAL SALARIES	4	\$	4	\$				
		285,121		266,776				

FUNCTION 6500 INSTRUCTION RELATED TECHNOLOG

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

DATE 09/11/2008
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	\$	2007-08 ADOPTED BUDGET POS.	\$	2007-08 AMENDED BUDGET POS.	\$	2008-09 TENTATIVE BUDGET POS.	\$
5145 PARAPROFESSIONAL SEQ 181095 LOC 9721 PR 8606 FUNC 6110							6	\$ 153,168
5148 EDUCATIONAL SPECIALIST SEQ 181096 LOC 9721 PR 8606 FUNC 6110							1	\$ 42,845
5152 SCHOOL SOCIAL WORKER SEQ 178214 LOC 9630 PR 8606 FUNC 6110	7	\$	357,444	7	\$	329,981		
5152 SCHOOL SOCIAL WORKER SEQ 180584 LOC 9721 PR 8606 FUNC 6110					7	\$ 296,407	8	\$ 357,652
5158 INSURANCE OPT OUT WAGES SEQ 180817 LOC 9905 PR 8606 FUNC 6110		\$	93					
SUB-TOTAL SALARIES	7	\$	357,537	7	\$	329,981	7	\$ 296,407
15	\$	553,665						
FUNCTION 9100 COMMUNITY SERVICES								
5116 COUNSELOR SEQ 172005 LOC 9630 PR 8606 FUNC 9100		\$	1,737-					
5137 SECRETARY/CLERK SEQ 172006 LOC 9630 PR 8606 FUNC 9100		\$	10,917					
5145 PARAPROFESSIONAL SEQ 172016 LOC 9630 PR 8606 FUNC 9100	6	\$	135,676	6	\$	148,076		
5145 PARAPROFESSIONAL SEQ 180585 LOC 9721 PR 8606 FUNC 9100					6	\$ 155,266		
5150 HOURLY EMPLOYEE SEQ 172017 LOC 9630 PR 8606 FUNC 9100		\$	8,827					
5152 SCHOOL SOCIAL WORKER SEQ 172018 LOC 9630 PR 8606 FUNC 9100	2	\$	101,214	2	\$	98,404		
5152 SCHOOL SOCIAL WORKER SEQ 180586 LOC 9721 PR 8606 FUNC 9100					2	\$ 82,200		
SUB-TOTAL SALARIES	8	\$	254,897	8	\$	246,480	8	\$ 237,466
5510 SUPPLIES SEQ 177845 LOC 9630 PR 8606 FUNC 9100		\$	2,782					
SUB-TOTAL NON-SALARIES		\$	2,782					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	136,672		\$	126,377		\$ 118,054
GROUP INSURANCE		\$	88,176		\$	94,160		\$ 94,160
SUB-TOTAL EMPLOYEE BENEFITS		\$	224,848		\$	220,537		\$ 212,214
		\$			\$			\$ 112,560
		\$			\$			\$ 101,775
		\$			\$			\$ 214,335
TOTAL PROGRAM - 8606 FULL SERVICE SCHOOLS	16	\$	885,365	16	\$	841,089	16	\$ 792,109
		\$			\$		15	\$ 768,000

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
PROGRAM 8632 HEALTH SERVICES								
FUNCTION 6130 HEALTH SERVICES								
5145 PARAPROFESSIONAL SEQ 178150 LOC 9721 PR 8632 FUNC 6130	5	\$ 147,228	5	\$ 156,847	5	\$ 175,255		
SUB-TOTAL SALARIES	5	\$ 147,228	5	\$ 156,847	5	\$ 175,255		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 30,726		\$ 32,107		\$ 35,875		
GROUP INSURANCE		\$ 27,555		\$ 29,425		\$ 29,425		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 58,281		\$ 61,532		\$ 65,300		
TOTAL PROGRAM - 8632 HEALTH SERVICES	5	\$ 205,509	5	\$ 218,379	5	\$ 240,555		
PROGRAM 8648 PRE-K EARLY INTERVENTION 6/9								
FUNCTION 7900 OPERATION OF PLANT								
5370 TELECOMMUNICATIONS SEQ 173024 LOC 9613 PR 8648 FUNC 7900		\$ 2,313						
SUB-TOTAL NON-SALARIES		\$ 2,313						
TOTAL PROGRAM - 8648 PRE-K EARLY INTERVENTI		\$ 2,313						
PROGRAM 8660 E-RATE TECHNOLOGY								
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
5640 FURNITURE, FIXTURES & EQU SEQ 173042 LOC 9629 PR 8660 FUNC 6200		\$ 16,604						
SUB-TOTAL NON-SALARIES		\$ 16,604						
TOTAL PROGRAM - 8660 E-RATE TECHNOLOGY		\$ 16,604						
PROGRAM 8669 FLA EXCELLENT TEACHING								
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								

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TENTATIVE BUDGET
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5144 TEACHER SEQ 176548 LOC 9017 PR 8669 FUNC 6400	\$ 3,477,214	\$ 4,202,740	\$ 6,975,702	\$ 4,221,601
SUB-TOTAL SALARIES	\$ 3,477,214	\$ 4,202,740	\$ 6,975,702	\$ 4,221,601
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 725,695	\$ 860,301	\$ 1,427,926	\$ 858,251
SUB-TOTAL EMPLOYEE BENEFITS	\$ 725,695	\$ 860,301	\$ 1,427,926	\$ 858,251
TOTAL PROGRAM - 8669 FLA EXCELLENT TEACHING	\$ 4,202,909	\$ 5,063,041	\$ 8,403,628	\$ 5,079,852
PROGRAM 8698 PRE-K EARLY INTER 09/02				
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/0 5373 CELLULAR AIR TIME SEQ 175897 LOC 9613 PR 8698 FUNC 5500	\$ 827			
SUB-TOTAL NON-SALARIES	\$ 827			
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME 5330 TRAVEL IN COUNTY SEQ 180818 LOC 9613 PR 8698 FUNC 6300	\$ 185			
SUB-TOTAL NON-SALARIES	\$ 185			
TOTAL PROGRAM - 8698 PRE-K EARLY INTER 09/0	\$ 1,012			
PROGRAM 8729 PRE-K SLIDING FEE SCALE				
FUNCTION 5000 INSTRUCTIONAL GENERAL 5310 PROFESSIONAL & TECHNICAL SEQ 180820 LOC 9613 PR 8729 FUNC 5000	\$ 4,770			
5331 TRAVEL OUT OF COUNTY SEQ 180821 LOC 9613 PR 8729 FUNC 5000	\$ 3,058			
5399 PRINTING-DUPLICATING SEQ 180822 LOC 9613 PR 8729 FUNC 5000	\$ 221			
5510 SUPPLIES SEQ 177724 LOC 9613 PR 8729 FUNC 5000	\$ 3,155			

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES		\$ 11,204		
TOTAL PROGRAM - 8729 PRE-K SLIDING FEE SCAL		\$ 11,204		
PROGRAM 8769 SAI - CHARTER				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5310 PROFESSIONAL & TECHNICAL		\$ 7,281,985		
SEQ 173098 LOC 9905 PR 8769 FUNC 5000				
SUB-TOTAL NON-SALARIES		\$ 7,281,985		
TOTAL PROGRAM - 8769 SAI - CHARTER		\$ 7,281,985		
PROGRAM 8795 PARENTS AS FIRST TEACHERS				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5137 SECRETARY/CLERK		\$ 3,003		
SEQ 179766 LOC 9613 PR 8795 FUNC 6300				
SUB-TOTAL SALARIES		\$ 3,003		
FUNCTION 9100 COMMUNITY SERVICES				
5510 SUPPLIES		\$ 64		
SEQ 178629 LOC 9613 PR 8795 FUNC 9100				
SUB-TOTAL NON-SALARIES		\$ 64		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 627		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 627		
TOTAL PROGRAM - 8795 PARENTS AS FIRST TEACH		\$ 3,694		

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES		\$ 1,068,158		
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER		\$ 227,042		
SEQ 179773 LOC 9905 PR 8836 FUNC 5102				
SUB-TOTAL SALARIES		\$ 227,042		
FUNCTION 6120 GUIDANCE SERVICES				
5116 COUNSELOR		\$ 134,344		
SEQ 179774 LOC 9905 PR 8836 FUNC 6120				
SUB-TOTAL SALARIES		\$ 134,344		
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5128 MEDIA SPECIALISTS		\$ 134,852		
SEQ 179775 LOC 9905 PR 8836 FUNC 6200				
5137 SECRETARY/CLERK		\$ 24,192		
SEQ 179776 LOC 9905 PR 8836 FUNC 6200				
5150 HOURLY EMPLOYEE		\$ 12,447		
SEQ 179777 LOC 9905 PR 8836 FUNC 6200				
SUB-TOTAL SALARIES		\$ 171,491		
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)				
5105 ASST. PRINCIPAL		\$ 185,667		
SEQ 179778 LOC 9905 PR 8836 FUNC 7300				
SUB-TOTAL SALARIES		\$ 185,667		
FUNCTION 7900 OPERATION OF PLANT				
5145 PARAPROFESSIONAL		\$ 37,993		
SEQ 179779 LOC 9905 PR 8836 FUNC 7900				
5150 HOURLY EMPLOYEE		\$ 6,510		
SEQ 179780 LOC 9905 PR 8836 FUNC 7900				
SUB-TOTAL SALARIES		\$ 44,503		

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 381,976			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 381,976			
TOTAL PROGRAM - 8836 READING ACADEMY 06/06	\$ 2,212,241			
PROGRAM 8837 FDLRS GEN REVENUE 08/06				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5510 SUPPLIES	\$ 5,025			
SEQ 179206 LOC 9618 PR 8837 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$ 5,025			
TOTAL PROGRAM - 8837 FDLRS GEN REVENUE 08/0	\$ 5,025			
PROGRAM 8842 NEXT GEN FILM AE 06/15/06				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5150 HOURLY EMPLOYEE	\$ 1,204			
SEQ 180825 LOC 9607 PR 8842 FUNC 6300				
SUB-TOTAL SALARIES	\$ 1,204			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 251			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 251			
TOTAL PROGRAM - 8842 NEXT GEN FILM AE 06/15	\$ 1,455			
PROGRAM 8843 SUCCEED NURSING 08/31/06				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5510 SUPPLIES		\$ 488		
SEQ 180826 LOC 9905 PR 8849 FUNC 5100				
SUB-TOTAL NON-SALARIES		\$ 488		
TOTAL PROGRAM - 8849 TITLE I COMPARABILITY		\$ 488		
PROGRAM 8851 SUMMER READING				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5149 TEMPORARY INSTRUCTOR				
SEQ 178439 LOC 9905 PR 8851 FUNC 5000				
SUB-TOTAL SALARIES				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTIO				
5144 TEACHER		\$ 300,933		
SEQ 178440 LOC 9905 PR 8851 FUNC 5101				
5150 HOURLY EMPLOYEE		\$ 3,432		
SEQ 180827 LOC 9905 PR 8851 FUNC 5101				
SUB-TOTAL SALARIES		\$ 304,365		
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
5150 HOURLY EMPLOYEE		\$ 1,066		
SEQ 180828 LOC 9905 PR 8851 FUNC 6110				
SUB-TOTAL SALARIES		\$ 1,066		
FUNCTION 6120 GUIDANCE SERVICES				
5116 COUNSELOR		\$ 24,002		
SEQ 178443 LOC 9905 PR 8851 FUNC 6120				
SUB-TOTAL SALARIES		\$ 24,002		
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5128 MEDIA SPECIALISTS		\$ 17,553		
SEQ 178444 LOC 9905 PR 8851 FUNC 6200				
5137 SECRETARY/CLERK		\$ 4,242		
SEQ 178445 LOC 9905 PR 8851 FUNC 6200				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE SEQ 179793 LOC 9905 PR 8851 FUNC 6200	\$ 1,316			
SUB-TOTAL SALARIES	\$ 23,111			
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.) 5105 ASST. PRINCIPAL SEQ 178446 LOC 9905 PR 8851 FUNC 7300	\$ 32,110			
SUB-TOTAL SALARIES	\$ 32,110			
FUNCTION 7900 OPERATION OF PLANT 5145 PARAPROFESSIONAL SEQ 178447 LOC 9905 PR 8851 FUNC 7900	\$ 4,281			
5150 HOURLY EMPLOYEE SEQ 179794 LOC 9905 PR 8851 FUNC 7900	\$ 1,163			
SUB-TOTAL SALARIES	\$ 5,444			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 81,413			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 81,413			
TOTAL PROGRAM - 8851 SUMMER READING	\$ 471,511			
PROGRAM 8852 FL. SUCCEED MEDICAL 08/31/06				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME 5310 PROFESSIONAL & TECHNICAL SEQ 180829 LOC 7301 PR 8852 FUNC 6300	\$ 56,000			
5510 SUPPLIES SEQ 179022 LOC 7301 PR 8852 FUNC 6300	\$ 20,783			
5520 TEXTBOOKS SEQ 180830 LOC 7301 PR 8852 FUNC 6300	\$ 46,567			
5640 FURNITURE, FIXTURES & EQU SEQ 180831 LOC 7301 PR 8852 FUNC 6300	\$ 3,494			
SUB-TOTAL NON-SALARIES	\$ 126,844			

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
TOTAL PROGRAM - 8852 FL. SUCCEED MEDICAL 08		\$ 126,844		
PROGRAM 8856 FDLRS GEN REVENUE 08/31/07				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5143 SUPERVISOR/INSTRUCTIONAL		\$ 34,176		
SEQ 180832 LOC 9618 PR 8856 FUNC 6300				
5168 SUPPORT SPECIALIST		\$ 36,492		
SEQ 180833 LOC 9618 PR 8856 FUNC 6300				
SUB-TOTAL SALARIES		\$ 70,668		
5350 REPAIRS & MAINTENANCE		\$ 1,203		
SEQ 180834 LOC 9618 PR 8856 FUNC 6300				
SUB-TOTAL NON-SALARIES		\$ 1,203		
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5399 PRINTING-DUPLICATING		\$ 6,409		
SEQ 180835 LOC 9618 PR 8856 FUNC 6400				
5510 SUPPLIES		\$ 13,782		
SEQ 180836 LOC 9618 PR 8856 FUNC 6400				
SUB-TOTAL NON-SALARIES		\$ 20,191		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 14,748		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,748		
TOTAL PROGRAM - 8856 FDLRS GEN REVENUE 08/3		\$ 106,810		
PROGRAM 8857 MULTIAGENCY GEN REVENUE 06/30				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5137 SECRETARY/CLERK		\$ 18,474		
SEQ 180837 LOC 9615 PR 8857 FUNC 6300				
5168 SUPPORT SPECIALIST		\$ 895		
SEQ 180838 LOC 9615 PR 8857 FUNC 6300				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5510 SUPPLIES SEQ 179494 LOC 9128 PR 8862 FUNC 5000	\$ 5,680,425	\$ 6,228,676	\$ 6,228,676	\$ 4,789,615
SUB-TOTAL NON-SALARIES	\$ 5,680,425	\$ 6,228,676	\$ 6,228,676	\$ 4,789,615
TOTAL PROGRAM - 8862 FLA TEACHERS LEAD PROG	\$ 5,680,425	\$ 6,228,676	\$ 6,228,676	\$ 4,789,615
PROGRAM 8863 DIST TEEN PARENT 12/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM 5152 SCHOOL SOCIAL WORKER SEQ 180895 LOC 8001 PR 8863 FUNC 5100	\$ 118,197			
SUB-TOTAL SALARIES	\$ 118,197			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS	\$ 24,668			
TOTAL PROGRAM - 8863 DIST TEEN PARENT 12/07	\$ 142,865			
PROGRAM 8864 WLRN-FM 06/30/07				
FUNCTION 6211 RADIO PROGRAM & PRODUCTION 5110 AV TECHNICIANS SEQ 180896 LOC 9606 PR 8864 FUNC 6211	\$ 105,459			
SUB-TOTAL SALARIES	\$ 105,459			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,009			
TOTAL PROGRAM - 8864 WLRN-FM 06/30/07	\$ 127,468			

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
PROGRAM 8865 WLRN-TV 06/30/07				
FUNCTION 6209 PRODUCTION				
5110 AV TECHNICIANS		\$ 212,067		
SEQ 180905 LOC 9606 PR 8865 FUNC 6209				
5131 OVERTIME		\$ 15,232		
SEQ 180906 LOC 9606 PR 8865 FUNC 6209				
SUB-TOTAL SALARIES		\$ 227,299		
FUNCTION 6210 TV PROGRAMMING				
5131 OVERTIME		\$ 429		
SEQ 180907 LOC 9606 PR 8865 FUNC 6210				
5137 SECRETARY/CLERK		\$ 45,751		
SEQ 180908 LOC 9606 PR 8865 FUNC 6210				
SUB-TOTAL SALARIES		\$ 46,180		
FUNCTION 6220 TV ENGINEERING				
5110 AV TECHNICIANS		\$ 55,275		
SEQ 180909 LOC 9606 PR 8865 FUNC 6220				
5131 OVERTIME		\$ 6,971		
SEQ 180910 LOC 9606 PR 8865 FUNC 6220				
SUB-TOTAL SALARIES		\$ 62,246		
FUNCTION 6230 PROGRAM INFORMATION				
5115 COORDINATOR/CONSULTANT		\$ 48,748		
SEQ 180911 LOC 9606 PR 8865 FUNC 6230				
SUB-TOTAL SALARIES		\$ 48,748		
FUNCTION 6240 MANAGEMENT & GENERAL				
5137 SECRETARY/CLERK		\$ 11,313		
SEQ 180912 LOC 9606 PR 8865 FUNC 6240				
SUB-TOTAL SALARIES		\$ 11,313		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 82,601		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 82,601		

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 8865 WLRN-TV 06/30/07		\$ 478,387		
PROGRAM 8866 RADIO READING 06/30/07				
FUNCTION 6212 RRS PROGRAM & PRODUCTION				
5110 AV TECHNICIANS		\$ 43,308		
SEQ 180839 LOC 9606 PR 8866 FUNC 6212				
SUB-TOTAL SALARIES		\$ 43,308		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 9,038		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,038		
TOTAL PROGRAM - 8866 RADIO READING 06/30/07		\$ 52,346		
PROGRAM 8867 SUCCEED EDISONSRIT 08/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5310 PROFESSIONAL & TECHNICAL		\$ 9,750		
SEQ 180848 LOC 7301 PR 8867 FUNC 5100				
5640 FURNITURE, FIXTURES & EQU		\$ 8,392		
SEQ 180849 LOC 7301 PR 8867 FUNC 5100				
SUB-TOTAL NON-SALARIES		\$ 18,142		
TOTAL PROGRAM - 8867 SUCCEED EDISONSRIT 08/		\$ 18,142		
PROGRAM 8868 SUCCEED EDISONSRMD 08/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5310 PROFESSIONAL & TECHNICAL		\$ 9,750		
SEQ 180850 LOC 7301 PR 8868 FUNC 5100				
5510 SUPPLIES		\$ 5,480		
SEQ 180851 LOC 7301 PR 8868 FUNC 5100				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES		\$ 15,230		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS		\$ 2,533		
SEQ 180852 LOC 7301 PR 8868 FUNC 7800				
SUB-TOTAL NON-SALARIES		\$ 2,533		
TOTAL PROGRAM - 8868 SUCCEED EDISONSRMD 08/		\$ 17,763		
PROGRAM 8869 SUCCEED NURSING ML 08/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5148 EDUCATIONAL SPECIALIST		\$ 33,564		
SEQ 180853 LOC 8901 PR 8869 FUNC 5100				
5150 HOURLY EMPLOYEE		\$ 4,219		
SEQ 180854 LOC 8901 PR 8869 FUNC 5100				
5158 INSURANCE OPT OUT WAGES		\$ 567		
SEQ 180855 LOC 8901 PR 8869 FUNC 5100				
SUB-TOTAL SALARIES		\$ 38,350		
5399 PRINTING-DUPLICATING		\$ 2,979		
SEQ 180856 LOC 8901 PR 8869 FUNC 5100				
5510 SUPPLIES		\$ 5,551		
SEQ 180857 LOC 8901 PR 8869 FUNC 5100				
5640 FURNITURE, FIXTURES & EQU		\$ 25,377		
SEQ 180858 LOC 8901 PR 8869 FUNC 5100				
5690 SOFTWARE		\$ 7,000		
SEQ 180859 LOC 8901 PR 8869 FUNC 5100				
SUB-TOTAL NON-SALARIES		\$ 40,907		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS		\$ 7,557		
SEQ 180860 LOC 8901 PR 8869 FUNC 7800				
SUB-TOTAL NON-SALARIES		\$ 7,557		

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	8,004		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	8,004		
 TOTAL PROGRAM - 8869 SUCCEED NURSING ML 08/	\$	94,818		
 PROGRAM 8870 LEARNING FOR LIFE 06/30/07				
FUNCTION 9100 COMMUNITY SERVICES				
5390 OTHER PURCHASED SERVICES	\$	460,000		
SEQ 180861 LOC 9634 PR 8870 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$	460,000		
 TOTAL PROGRAM - 8870 LEARNING FOR LIFE 06/3	\$	460,000		
 PROGRAM 8871 INNOVATION FAIR 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5510 SUPPLIES	\$	232		
SEQ 180868 LOC 7301 PR 8871 FUNC 5100				
SUB-TOTAL NON-SALARIES	\$	232		
 FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS	\$	1,464		
SEQ 180869 LOC 7301 PR 8871 FUNC 7800				
SUB-TOTAL NON-SALARIES	\$	1,464		
 TOTAL PROGRAM - 8871 INNOVATION FAIR 09/07	\$	1,696		
 PROGRAM 8872 INNOVATION JACKSON 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5150 HOURLY EMPLOYEE SEQ 180862 LOC 7341 PR 8872 FUNC 5100	\$ 918			
SUB-TOTAL SALARIES	\$ 918			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 192			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 192			
TOTAL PROGRAM - 8872 INNOVATION JACKSON 09/	\$ 1,110			
PROGRAM 8873 INNOVATION SOUTHRG 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5149 TEMPORARY INSTRUCTOR SEQ 180863 LOC 7731 PR 8873 FUNC 5100	\$ 364			
SUB-TOTAL SALARIES	\$ 364			
5331 TRAVEL OUT OF COUNTY SEQ 180866 LOC 7731 PR 8873 FUNC 5100	\$ 2,576			
5510 SUPPLIES SEQ 180864 LOC 7731 PR 8873 FUNC 5100	\$ 12,194			
5640 FURNITURE, FIXTURES & EQU SEQ 180865 LOC 7731 PR 8873 FUNC 5100	\$ 9,692			
SUB-TOTAL NON-SALARIES	\$ 24,462			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 43			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 43			
TOTAL PROGRAM - 8873 INNOVATION SOUTHRG 09/	\$ 24,869			
PROGRAM 8874 INNOVATION CENTRAL 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5510 SUPPLIES		\$ 7,965		
SEQ 180867 LOC 7251 PR 8874 FUNC 5100				
SUB-TOTAL NON-SALARIES		\$ 7,965		
TOTAL PROGRAM - 8874 INNOVATION CENTRAL 09/		\$ 7,965		
PROGRAM 8875 INNOVATION MILAMK8 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5149 TEMPORARY INSTRUCTOR		\$ 225		
SEQ 180870 LOC 3421 PR 8875 FUNC 5100				
5150 HOURLY EMPLOYEE		\$ 5,966		
SEQ 180871 LOC 3421 PR 8875 FUNC 5100				
SUB-TOTAL SALARIES		\$ 6,191		
5510 SUPPLIES		\$ 8,837		
SEQ 180872 LOC 3421 PR 8875 FUNC 5100				
5640 FURNITURE, FIXTURES & EQU		\$ 595		
SEQ 180873 LOC 3421 PR 8875 FUNC 5100				
SUB-TOTAL NON-SALARIES		\$ 9,432		
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5331 TRAVEL OUT OF COUNTY		\$ 340		
SEQ 180874 LOC 3421 PR 8875 FUNC 6400				
SUB-TOTAL NON-SALARIES		\$ 340		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 1,272		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,272		
TOTAL PROGRAM - 8875 INNOVATION MILAMK8 09/		\$ 17,235		
PROGRAM 8876 BOYS & GIRLS CLUB 06/30/07				
FUNCTION 9100 COMMUNITY SERVICES				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5310 PROFESSIONAL & TECHNICAL SEQ 180875 LOC 9724 PR 8876 FUNC 9100	\$ 95,483			
SUB-TOTAL NON-SALARIES	\$ 95,483			
TOTAL PROGRAM - 8876 BOYS & GIRLS CLUB 06/3	\$ 95,483			
PROGRAM 8877 BOYS & GIRLS CLUB 07/08				
FUNCTION 9100 COMMUNITY SERVICES				
5310 PROFESSIONAL & TECHNICAL SEQ 180733 LOC 9724 PR 8877 FUNC 9100			\$ 112,898	
SUB-TOTAL NON-SALARIES			\$ 112,898	
TOTAL PROGRAM - 8877 BOYS & GIRLS CLUB 07/0			\$ 112,898	
PROGRAM 8878 DJJ SUPPLEMENTAL ALLOCATION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5510 SUPPLIES SEQ 180279 LOC 9905 PR 8878 FUNC 5000		\$ 634,396	\$ 408,791	\$ 404,315
SUB-TOTAL NON-SALARIES		\$ 634,396	\$ 408,791	\$ 404,315
TOTAL PROGRAM - 8878 DJJ SUPPLEMENTAL ALLOC		\$ 634,396	\$ 408,791	\$ 404,315
PROGRAM 8880 CLASS SIZE REDUCTION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5390 OTHER PURCHASED SERVICES SEQ 177717 LOC 9905 PR 8880 FUNC 5000	\$ 14,528,286			
SUB-TOTAL NON-SALARIES	\$ 14,528,286			
TOTAL PROGRAM - 8880 CLASS SIZE REDUCTION	\$ 14,528,286			

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
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		
5390 OTHER PURCHASED SERVICES				\$ 989,686
SEQ 180970 LOC 9905 PR 8881 FUNC 5000				
SUB-TOTAL NON-SALARIES				\$ 989,686
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 3,237,627		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,237,627		
TOTAL PROGRAM - 8881 MAP/STAR (TEACHER REWA		\$ 19,054,076		\$ 989,686
PROGRAM 8882 CHALLENGE SUNSET 07/08				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5310 PROFESSIONAL & TECHNICAL			\$ 743	
SEQ 180734 LOC 5401 PR 8882 FUNC 5100				
5510 SUPPLIES			\$ 6,985	
SEQ 180735 LOC 5401 PR 8882 FUNC 5100				
5640 FURNITURE, FIXTURES & EQU			\$ 1,647	
SEQ 180736 LOC 5401 PR 8882 FUNC 5100				
SUB-TOTAL NON-SALARIES			\$ 9,375	
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5331 TRAVEL OUT OF COUNTY			\$ 625	
SEQ 180737 LOC 5401 PR 8882 FUNC 6400				
SUB-TOTAL NON-SALARIES			\$ 625	
TOTAL PROGRAM - 8882 CHALLENGE SUNSET 07/08			\$ 10,000	

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 8884 DIGITAL DIVIDE 06/08				
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL				
5310 PROFESSIONAL & TECHNICAL			\$	15,000
SEQ 180738 LOC 9041 PR 8884 FUNC 7710				
SUB-TOTAL NON-SALARIES			\$	15,000
FUNCTION 9100 COMMUNITY SERVICES				
5126 SUPERVISOR/NON-INSTRUCTIO			1 \$	7,321
SEQ 180739 LOC 9041 PR 8884 FUNC 9100				
SUB-TOTAL SALARIES			1 \$	7,321
5310 PROFESSIONAL & TECHNICAL			\$	10,296
SEQ 180740 LOC 9041 PR 8884 FUNC 9100				
5640 FURNITURE, FIXTURES & EQU			\$	265,884
SEQ 180741 LOC 9041 PR 8884 FUNC 9100				
SUB-TOTAL NON-SALARIES			\$	276,180
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	1,499
GROUP INSURANCE			\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS			\$	7,384
TOTAL PROGRAM - 8884 DIGITAL DIVIDE 06/08			1 \$	305,885
PROGRAM 8885 FDLRS GEN REVENUE 06/30/08				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5143 SUPERVISOR/INSTRUCTIONAL			1 \$	35,514
SEQ 180725 LOC 9618 PR 8885 FUNC 6300				
5168 SUPPORT SPECIALIST			\$	36,121
SEQ 180726 LOC 9618 PR 8885 FUNC 6300				
SUB-TOTAL SALARIES			1 \$	71,635
5350 REPAIRS & MAINTENANCE			\$	2,000
SEQ 180727 LOC 9618 PR 8885 FUNC 6300				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES			\$ 2,000	
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5310 PROFESSIONAL & TECHNICAL			\$ 1,477	
SEQ 180728 LOC 9618 PR 8885 FUNC 6400				
5331 TRAVEL OUT OF COUNTY			\$ 1,500	
SEQ 180729 LOC 9618 PR 8885 FUNC 6400				
5399 PRINTING-DUPLICATING			\$ 6,000	
SEQ 180730 LOC 9618 PR 8885 FUNC 6400				
5510 SUPPLIES			\$ 5,398	
SEQ 180731 LOC 9618 PR 8885 FUNC 6400				
SUB-TOTAL NON-SALARIES			\$ 14,375	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 14,664	
GROUP INSURANCE			\$ 5,885	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 20,549	
TOTAL PROGRAM - 8885 FDLRS GEN REVENUE 06/3			1 \$ 108,559	
PROGRAM 8886 MULTIAGENCY GENREVENUE 06/30/				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5137 SECRETARY/CLERK			1 \$ 21,660	
SEQ 180732 LOC 9615 PR 8886 FUNC 6300				
SUB-TOTAL SALARIES			1 \$ 21,660	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 4,434	
GROUP INSURANCE			\$ 5,885	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 10,319	
TOTAL PROGRAM - 8886 MULTIAGENCY GENREVENUE			1 \$ 31,979	

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 8887 ADULTS DISABILITY 06/30/08				
FUNCTION 5409 OTHER ADULT GENERAL EDUC.				
5137 SECRETARY/CLERK			1 \$	24,572
SEQ 180743 LOC 8001 PR 8887 FUNC 5409				
5148 EDUCATIONAL SPECIALIST			\$	53,280
SEQ 180744 LOC 8001 PR 8887 FUNC 5409				
5150 HOURLY EMPLOYEE			\$	1,504,229
SEQ 180745 LOC 8001 PR 8887 FUNC 5409				
5168 SUPPORT SPECIALIST			\$	50,100
SEQ 180746 LOC 8001 PR 8887 FUNC 5409				
SUB-TOTAL SALARIES			1 \$	1,632,181
5310 PROFESSIONAL & TECHNICAL			\$	5,136
SEQ 180747 LOC 8001 PR 8887 FUNC 5409				
5330 TRAVEL IN COUNTY			\$	2,500
SEQ 180748 LOC 8001 PR 8887 FUNC 5409				
5331 TRAVEL OUT OF COUNTY			\$	6,000
SEQ 180752 LOC 8001 PR 8887 FUNC 5409				
5510 SUPPLIES			\$	46,000
SEQ 180749 LOC 8001 PR 8887 FUNC 5409				
5640 FURNITURE, FIXTURES & EQU			\$	20,000
SEQ 180750 LOC 8001 PR 8887 FUNC 5409				
5690 SOFTWARE			\$	8,617
SEQ 180751 LOC 8001 PR 8887 FUNC 5409				
SUB-TOTAL NON-SALARIES			\$	88,253
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	334,107
GROUP INSURANCE			\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS			\$	339,992
TOTAL PROGRAM - 8887 ADULTS DISABILITY 06/3			1 \$	2,060,426
PROGRAM 8888 RADIO READING 06/30/08				
FUNCTION 6212 RRS PROGRAM & PRODUCTION				
5110 AV TECHNICIANS			1 \$	31,233
SEQ 180755 LOC 9606 PR 8888 FUNC 6212				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES			1 \$	31,233
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	6,393
GROUP INSURANCE			\$	5,885
SUB-TOTAL EMPLOYEE BENEFITS			\$	12,278
TOTAL PROGRAM - 8888 RADIO READING 06/30/08			1 \$	43,511
PROGRAM 8889 LIBRARY/AV MATERIALS				
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5530 PERIODICALS	\$ 8,662			
SEQ 172107 LOC 9608 PR 8889 FUNC 6200				
5612 LIBRARY BOOKS (EXISTING L	\$ 1,270,917	\$ 1,892,043	\$ 1,892,043	\$ 1,820,981
SEQ 177154 LOC 9629 PR 8889 FUNC 6200				
5621 CAPITALIZED AV MATERIAL	\$ 17,869			
SEQ 177738 LOC 9629 PR 8889 FUNC 6200				
5622 NON-CAPITALIZED AV MAT'L	\$ 58,502			
SEQ 177739 LOC 9629 PR 8889 FUNC 6200				
5691 CAPITALIZED SOFTWARE	\$ 263,818			
SEQ 177740 LOC 9629 PR 8889 FUNC 6200				
5692 NON-CAPITALIZED SOFTWARE	\$ 2,701			
SEQ 177741 LOC 9629 PR 8889 FUNC 6200				
SUB-TOTAL NON-SALARIES	\$ 1,622,469	\$ 1,892,043	\$ 1,892,043	\$ 1,820,981
TOTAL PROGRAM - 8889 LIBRARY/AV MATERIALS	\$ 1,622,469	\$ 1,892,043	\$ 1,892,043	\$ 1,820,981
PROGRAM 8890 PLUS ONE 06/30/08				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5150 HOURLY EMPLOYEE			\$	118,851
SEQ 180761 LOC 5971 PR 8890 FUNC 5100				
SUB-TOTAL SALARIES			\$	118,851
5510 SUPPLIES			\$	1,000
SEQ 180762 LOC 5971 PR 8890 FUNC 5100				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5520 TEXTBOOKS			\$	4,670
SEQ 180763 LOC 5971 PR 8890 FUNC 5100				
SUB-TOTAL NON-SALARIES			\$	5,670
FUNCTION 7200 GENERAL ADMINISTRATION				
5792 INDIRECT COST			\$	5,808
SEQ 180764 LOC 9904 PR 8890 FUNC 7200				
SUB-TOTAL NON-SALARIES			\$	5,808
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	24,329
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$	24,329
TOTAL PROGRAM - 8890 PLUS ONE 06/30/08			\$	154,658
PROGRAM 8891 INTERVENTION PT1 03/31/08				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5168 SUPPORT SPECIALIST			1 \$	50,975
SEQ 180756 LOC 9634 PR 8891 FUNC 6300				
SUB-TOTAL SALARIES			1 \$	50,975
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5310 PROFESSIONAL & TECHNICAL			\$	50,000
SEQ 180757 LOC 9634 PR 8891 FUNC 6400				
5331 TRAVEL OUT OF COUNTY			\$	2,520
SEQ 180758 LOC 9634 PR 8891 FUNC 6400				
SUB-TOTAL NON-SALARIES			\$	52,520
FUNCTION 7200 GENERAL ADMINISTRATION				
5792 INDIRECT COST			\$	36,052
SEQ 180760 LOC 9904 PR 8891 FUNC 7200				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES			\$ 36,052	
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL 5310 PROFESSIONAL & TECHNICAL SEQ 180759 LOC 9634 PR 8891 FUNC 7710			\$ 845,113	
SUB-TOTAL NON-SALARIES			\$ 845,113	
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE SUB-TOTAL EMPLOYEE BENEFITS			\$ 10,435 \$ 5,885 \$ 16,320	
TOTAL PROGRAM - 8891 INTERVENTION PT1 03/31			1 \$ 1,000,980	
PROGRAM 8892 INTERVENTION PT 2 09/30/08				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME 5168 SUPPORT SPECIALIST SEQ 180765 LOC 9634 PR 8892 FUNC 6300			2 \$ 32,424	
SUB-TOTAL SALARIES			2 \$ 32,424	
5331 TRAVEL OUT OF COUNTY SEQ 180766 LOC 9634 PR 8892 FUNC 6300			\$ 5,040	
SUB-TOTAL NON-SALARIES			\$ 5,040	
FUNCTION 7200 GENERAL ADMINISTRATION 5792 INDIRECT COST SEQ 180768 LOC 9904 PR 8892 FUNC 7200			\$ 26,262	
SUB-TOTAL NON-SALARIES			\$ 26,262	
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL 5310 PROFESSIONAL & TECHNICAL SEQ 180767 LOC 9634 PR 8892 FUNC 7710			\$ 646,316	

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES			\$ 646,316	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 6,637	
GROUP INSURANCE			\$ 11,770	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 18,407	
TOTAL PROGRAM - 8892 INTERVENTION PT 2 09/3			2 \$ 728,449	
PROGRAM 8893 WLRN-TV COMMUNITY 06/08				
FUNCTION 6209 PRODUCTION				
5110 AV TECHNICIANS			4 \$ 223,515	
SEQ 180769 LOC 9606 PR 8893 FUNC 6209				
5131 OVERTIME			\$ 1,115	
SEQ 180770 LOC 9606 PR 8893 FUNC 6209				
SUB-TOTAL SALARIES			4 \$ 224,630	
FUNCTION 6210 TV PROGRAMMING				
5131 OVERTIME			\$ 1,115	
SEQ 180771 LOC 9606 PR 8893 FUNC 6210				
5137 SECRETARY/CLERK			1 \$ 47,576	
SEQ 180772 LOC 9606 PR 8893 FUNC 6210				
SUB-TOTAL SALARIES			1 \$ 48,691	
FUNCTION 6220 TV ENGINEERING				
5110 AV TECHNICIANS			1 \$ 57,480	
SEQ 180773 LOC 9606 PR 8893 FUNC 6220				
SUB-TOTAL SALARIES			1 \$ 57,480	
FUNCTION 6230 PROGRAM INFORMATION				
5110 AV TECHNICIANS			1 \$ 21,135	
SEQ 180774 LOC 9606 PR 8893 FUNC 6230				
5115 COORDINATOR/CONSULTANT			1 \$ 51,419	
SEQ 180775 LOC 9606 PR 8893 FUNC 6230				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES			2 \$	72,554
FUNCTION 6240 MANAGEMENT & GENERAL				
5137 SECRETARY/CLERK			1 \$	15,596
SEQ 180776 LOC 9606 PR 8893 FUNC 6240				
SUB-TOTAL SALARIES			1 \$	15,596
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	85,759
GROUP INSURANCE			\$	52,965
SUB-TOTAL EMPLOYEE BENEFITS			\$	138,724
TOTAL PROGRAM - 8893 WLRN-TV COMMUNITY 06/0			9 \$	557,675
PROGRAM 8894 WLRN-FM COMMUNITY 06/08				
FUNCTION 6211 RADIO PROGRAM & PRODUCTION				
5110 AV TECHNICIANS			2 \$	83,153
SEQ 180777 LOC 9606 PR 8894 FUNC 6211				
SUB-TOTAL SALARIES			2 \$	83,153
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	17,021
GROUP INSURANCE			\$	11,770
SUB-TOTAL EMPLOYEE BENEFITS			\$	28,791
TOTAL PROGRAM - 8894 WLRN-FM COMMUNITY 06/0			2 \$	111,944
PROGRAM 8895 LEARNING FOR LIFE 06/30/08				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5310 PROFESSIONAL & TECHNICAL			\$	456,000
SEQ 180778 LOC 9634 PR 8895 FUNC 6400				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES			\$ 456,000	
TOTAL PROGRAM - 8895 LEARNING FOR LIFE 06/3			\$ 456,000	
PROGRAM 8896 SUCCEED CORAL GBLS 06/30/08				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5144 TEACHER			\$ 12,247	
SEQ 180601 LOC 7071 PR 8896 FUNC 5100				
5149 TEMPORARY INSTRUCTOR			\$ 1,800	
SEQ 180602 LOC 7071 PR 8896 FUNC 5100				
SUB-TOTAL SALARIES			\$ 14,047	
5510 SUPPLIES			\$ 3,228	
SEQ 180603 LOC 7071 PR 8896 FUNC 5100				
5640 FURNITURE, FIXTURES & EQU			\$ 15,000	
SEQ 180604 LOC 7071 PR 8896 FUNC 5100				
SUB-TOTAL NON-SALARIES			\$ 18,228	
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5150 HOURLY EMPLOYEE			\$ 1,661	
SEQ 180605 LOC 7071 PR 8896 FUNC 6400				
SUB-TOTAL SALARIES			\$ 1,661	
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS			\$ 1,451	
SEQ 180606 LOC 7071 PR 8896 FUNC 7800				
SUB-TOTAL NON-SALARIES			\$ 1,451	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 3,061	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 3,061	
TOTAL PROGRAM - 8896 SUCCEED CORAL GBLS 06/			\$ 38,448	

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 8897 SUCCEED BAKER 06/30/08				
FUNCTION 5104 EDUCATIONAL ALTERNATIVES				
5149 TEMPORARY INSTRUCTOR			\$	17,800
SEQ 180593 LOC 7801 PR 8897 FUNC 5104				
SUB-TOTAL SALARIES			\$	17,800
5390 OTHER PURCHASED SERVICES			\$	160,262
SEQ 180594 LOC 7801 PR 8897 FUNC 5104				
5399 PRINTING-DUPLICATING			\$	14,400
SEQ 180595 LOC 7801 PR 8897 FUNC 5104				
5510 SUPPLIES			\$	2,985
SEQ 180596 LOC 7801 PR 8897 FUNC 5104				
5520 TEXTBOOKS			\$	1,200
SEQ 180597 LOC 7801 PR 8897 FUNC 5104				
5690 SOFTWARE			\$	10,020
SEQ 180598 LOC 7801 PR 8897 FUNC 5104				
SUB-TOTAL NON-SALARIES			\$	188,867
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5331 TRAVEL OUT OF COUNTY			\$	21,945
SEQ 180599 LOC 7801 PR 8897 FUNC 6400				
5730 DUES AND FEES			\$	750
SEQ 180600 LOC 7801 PR 8897 FUNC 6400				
SUB-TOTAL NON-SALARIES			\$	22,695
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	2,118
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$	2,118
TOTAL PROGRAM - 8897 SUCCEED BAKER 06/30/08			\$	231,480
PROGRAM 8898 SUCCEED NORLAND 06/30/08				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5149 TEMPORARY INSTRUCTOR			\$ 8,845	
SEQ 180587 LOC 7381 PR 8898 FUNC 6300				
5150 HOURLY EMPLOYEE			\$ 22,670	
SEQ 180588 LOC 7381 PR 8898 FUNC 6300				
SUB-TOTAL SALARIES			\$ 31,515	
5510 SUPPLIES			\$ 8,945	
SEQ 180589 LOC 7381 PR 8898 FUNC 6300				
5640 FURNITURE, FIXTURES & EQU			\$ 10,000	
SEQ 180590 LOC 7381 PR 8898 FUNC 6300				
5730 DUES AND FEES			\$ 10,000	
SEQ 180591 LOC 7381 PR 8898 FUNC 6300				
SUB-TOTAL NON-SALARIES			\$ 28,945	
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS			\$ 5,935	
SEQ 180592 LOC 7381 PR 8898 FUNC 7800				
SUB-TOTAL NON-SALARIES			\$ 5,935	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 5,694	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 5,694	
TOTAL PROGRAM - 8898 SUCCEED NORLAND 06/30/			\$ 72,089	
PROGRAM 8899 CONNECT ED 06/30/08				
FUNCTION 7720 INFORMATION SERVICES				
5390 OTHER PURCHASED SERVICES			\$ 398,931	
SEQ 180779 LOC 9043 PR 8899 FUNC 7720				
SUB-TOTAL NON-SALARIES			\$ 398,931	
TOTAL PROGRAM - 8899 CONNECT ED 06/30/08			\$ 398,931	

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 8900 READING LEADERSHIP 06/30/08				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5612 LIBRARY BOOKS (EXISTING L SEQ 180987 LOC 9634 PR 8900 FUNC 5100			\$ 6,000	
SUB-TOTAL NON-SALARIES			\$ 6,000	
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5331 TRAVEL OUT OF COUNTY SEQ 180988 LOC 9634 PR 8900 FUNC 6400			\$ 6,000	
5612 LIBRARY BOOKS (EXISTING L SEQ 180989 LOC 9634 PR 8900 FUNC 6400			\$ 6,000	
SUB-TOTAL NON-SALARIES			\$ 12,000	
TOTAL PROGRAM - 8900 READING LEADERSHIP 06/			\$ 18,000	
PROGRAM 8901 ADULTS WITH DISABILITIES 06/3				
FUNCTION 5409 OTHER ADULT GENERAL EDUC.				
5137 SECRETARY/CLERK SEQ 181109 LOC 8001 PR 8901 FUNC 5409				1 \$ 36,532
5150 HOURLY EMPLOYEE SEQ 181110 LOC 8001 PR 8901 FUNC 5409				\$ 1,477,555
5168 SUPPORT SPECIALIST SEQ 181111 LOC 8001 PR 8901 FUNC 5409				1 \$ 53,400
SUB-TOTAL SALARIES				2 \$ 1,567,487
5310 PROFESSIONAL & TECHNICAL SEQ 181112 LOC 8001 PR 8901 FUNC 5409				\$ 1,000
5330 TRAVEL IN COUNTY SEQ 181113 LOC 8001 PR 8901 FUNC 5409				\$ 1,200
5510 SUPPLIES SEQ 181114 LOC 8001 PR 8901 FUNC 5409				\$ 34,187
5640 FURNITURE, FIXTURES & EQU SEQ 181115 LOC 8001 PR 8901 FUNC 5409				\$ 10,000
5690 SOFTWARE SEQ 181116 LOC 8001 PR 8901 FUNC 5409				\$ 5,000

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES				\$ 51,387
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5331 TRAVEL OUT OF COUNTY				\$ 3,000
SEQ 181117 LOC 8001 PR 8901 FUNC 6400				
SUB-TOTAL NON-SALARIES				\$ 3,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 318,670
GROUP INSURANCE				\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS				\$ 332,240
TOTAL PROGRAM - 8901 ADULTS WITH DISABILITI				2 \$ 1,954,114
PROGRAM 8902 FDLRS - GEN REVENUE 06/30/09				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5143 SUPERVISOR/INSTRUCTIONAL				1 \$ 42,432
SEQ 181102 LOC 9618 PR 8902 FUNC 6300				
5168 SUPPORT SPECIALIST				\$ 27,997
SEQ 181103 LOC 9618 PR 8902 FUNC 6300				
SUB-TOTAL SALARIES				1 \$ 70,429
5350 REPAIRS & MAINTENANCE				\$ 2,000
SEQ 181104 LOC 9618 PR 8902 FUNC 6300				
SUB-TOTAL NON-SALARIES				\$ 2,000
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5310 PROFESSIONAL & TECHNICAL				\$ 4,000
SEQ 181105 LOC 9618 PR 8902 FUNC 6400				
5331 TRAVEL OUT OF COUNTY				\$ 1,500
SEQ 181106 LOC 9618 PR 8902 FUNC 6400				
5399 PRINTING-DUPLICATING				\$ 4,000
SEQ 181107 LOC 9618 PR 8902 FUNC 6400				
5510 SUPPLIES				\$ 4,053
SEQ 181108 LOC 9618 PR 8902 FUNC 6400				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL POS.	EXPENDITURES \$	2007-08 ADOPTED POS.	BUDGET \$	2007-08 AMENDED POS.	BUDGET \$	2008-09 TENTATIVE POS.	BUDGET \$
5143 SUPERVISOR/INSTRUCTIONAL SEQ 172451 LOC 9023 PR 8947 FUNC 6300	2	\$ 146,742	2	\$ 152,878	1	\$ 82,526		
SUB-TOTAL SALARIES	2	\$ 146,742	2	\$ 152,878	1	\$ 82,526		
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
5114 DIRECTOR/NON-INSTRUCTIONAL SEQ 176887 LOC 9905 PR 8947 FUNC 6400	1	\$ 78,270	1	\$ 107,304	1	\$ 116,743	1	\$ 116,743
5148 EDUCATIONAL SPECIALIST SEQ 174795 LOC 9905 PR 8947 FUNC 6400		\$ 2,536						
5150 HOURLY EMPLOYEE SEQ 177704 LOC 9905 PR 8947 FUNC 6400								
5168 SUPPORT SPECIALIST SEQ 177074 LOC 9905 PR 8947 FUNC 6400	1	\$ 37,349	1	\$ 42,914	1	\$ 44,895	1	\$ 44,895
SUB-TOTAL SALARIES	2	\$ 118,155	2	\$ 150,218	2	\$ 161,638	2	\$ 161,638
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5105 ASST. PRINCIPAL SEQ 180899 LOC 9905 PR 8947 FUNC 7300		\$ 5,154						
5141 MANAGER/SPECIALIST SEQ 177295 LOC 9905 PR 8947 FUNC 7300		\$ 23,809						
5165 VICE-PRINCIPAL SEQ 177296 LOC 9905 PR 8947 FUNC 7300		\$ 18,698						
SUB-TOTAL SALARIES		\$ 47,661						
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL								
5168 SUPPORT SPECIALIST SEQ 178213 LOC 9023 PR 8947 FUNC 7710	1	\$ 63,779			1	\$ 58,250	1	\$ 58,250
5168 SUPPORT SPECIALIST SEQ 180900 LOC 9905 PR 8947 FUNC 7710	1	\$ 6,978						
SUB-TOTAL SALARIES	2	\$ 70,757			1	\$ 58,250	1	\$ 58,250
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
5332 FIELD TRIPS SEQ 178451 LOC 9905 PR 8947 FUNC 7800		\$ 5,783		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 5,783		\$ 5,000		\$ 5,000		\$ 5,000

2008-09
TENTATIVE BUDGET
CATEGORICAL PROGRAMS

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,012,532	\$ 589,376	\$ 623,248	
GROUP INSURANCE	\$ 462,924	\$ 253,055	\$ 258,940	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,475,456	\$ 842,431	\$ 882,188	
TOTAL PROGRAM - 8948 STUDENT ACHIEVEMENT-ZO	84 \$ 6,881,563	43 \$ 3,721,650	44 \$ 3,926,879	
PROGRAM 8956 MSE/SFASAS REIMBURSEMENT				
FUNCTION 9100 COMMUNITY SERVICES				
5150 HOURLY EMPLOYEE	\$ 805,245	\$ 1,058,126	\$ 1,043,858	\$ 1,353,015
SEQ 178197 LOC 8001 PR 8956 FUNC 9100				
SUB-TOTAL SALARIES	\$ 805,245	\$ 1,058,126	\$ 1,043,858	\$ 1,353,015
5510 SUPPLIES	\$ 258			
SEQ 179812 LOC 6631 PR 8956 FUNC 9100				
SUB-TOTAL NON-SALARIES	\$ 258			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 168,055	\$ 216,598	\$ 213,678	\$ 275,068
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 168,055	\$ 216,598	\$ 213,678	\$ 275,068
TOTAL PROGRAM - 8956 MSE/SFASAS REIMBURSEME	\$ 973,558	\$ 1,274,724	\$ 1,257,536	\$ 1,628,083
PROGRAM 8986 FULL SERVICE SCHOOLS/LOCAL				
FUNCTION 6100 PUPIL PERSONNEL SV-CONTR PROG				
5510 SUPPLIES	\$ 13,689			
SEQ 180901 LOC 9721 PR 8986 FUNC 6100				
SUB-TOTAL NON-SALARIES	\$ 13,689			
FUNCTION 6130 HEALTH SERVICES				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5145 PARAPROFESSIONAL SEQ 179813 LOC 0761 PR 8986 FUNC 6130	1 \$ 17,495			
SUB-TOTAL SALARIES	1 \$ 17,495			
FUNCTION 9100 COMMUNITY SERVICES				
5137 SECRETARY/CLERK SEQ 178198 LOC 8001 PR 8986 FUNC 9100	\$ 2,520			
SUB-TOTAL SALARIES	\$ 2,520			
5350 REPAIRS & MAINTENANCE SEQ 177697 LOC 9630 PR 8986 FUNC 9100				
5510 SUPPLIES SEQ 178199 LOC 8001 PR 8986 FUNC 9100	\$ 92			
SUB-TOTAL NON-SALARIES	\$ 92			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,177			
GROUP INSURANCE	\$ 5,511			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,688			
TOTAL PROGRAM - 8986 FULL SERVICE SCHOOLS/L	1 \$ 43,484			
PROGRAM 8991 SCIENCE LAB MATERIALS				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5510 SUPPLIES SEQ 174918 LOC 9628 PR 8991 FUNC 5000	\$ 183,732	\$ 517,158		
5510 SUPPLIES SEQ 180188 LOC 9633 PR 8991 FUNC 5000			\$ 517,158	\$ 497,735
SUB-TOTAL NON-SALARIES	\$ 183,732	\$ 517,158	\$ 517,158	\$ 497,735
TOTAL PROGRAM - 8991 SCIENCE LAB MATERIALS	\$ 183,732	\$ 517,158	\$ 517,158	\$ 497,735

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TENTATIVE BUDGET
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES		2007-08 ADOPTED BUDGET		2007-08 AMENDED BUDGET		2008-09 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL CATEGORICAL PROGRAMS	892	\$157,460,060	875	\$141,260,948	717	\$115,785,711	592	\$ 94,367,384

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TENTATIVE BUDGET
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 0000 NO DESCRIPTION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5510 SUPPLIES	\$ 4,367,496			
SEQ 181025 LOC 9905 PR 0000 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 4,367,496			
TOTAL PROGRAM - 0000 NO DESCRIPTION	\$ 4,367,496			
PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5199A OTHER SALARY ADJUSTMENTS		\$ 71,029,713		
SEQ 166264 LOC 9905 PR 6010 FUNC 5000				
SUB-TOTAL SALARIES		\$ 71,029,713		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 14,539,782		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,539,782		
TOTAL PROGRAM - 6010 ELEMENTARY BASIC INSTR		\$ 85,569,495		
PROGRAM 7090 INSTRUCTIONAL STAFF TRAINING				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5290 TUITION REIMBURSEMENT	\$ 1,727,070	\$ 1,825,000	\$ 1,703,070	\$ 1,825,000
SEQ 000400 LOC 9905 PR 7090 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$ 1,727,070	\$ 1,825,000	\$ 1,703,070	\$ 1,825,000
TOTAL PROGRAM - 7090 INSTRUCTIONAL STAFF TR	\$ 1,727,070	\$ 1,825,000	\$ 1,703,070	\$ 1,825,000
PROGRAM 7091 FOP TUITION REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				

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TENTATIVE BUDGET
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5290 TUITION REIMBURSEMENT SEQ 167438 LOC 9905 PR 7091 FUNC 7730	\$ 3,700	\$ 9,000	\$ 9,000	\$ 9,000
SUB-TOTAL NON-SALARIES	\$ 3,700	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL PROGRAM - 7091 FOP TUITION REIMBURSEM	\$ 3,700	\$ 9,000	\$ 9,000	\$ 9,000
PROGRAM 7092 CONFIDENTIAL EXEMPT TUITION				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT SEQ 167195 LOC 9905 PR 7092 FUNC 7730	\$ 22,722	\$ 20,000	\$ 20,000	\$ 20,000
SUB-TOTAL NON-SALARIES	\$ 22,722	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL PROGRAM - 7092 CONFIDENTIAL EXEMPT TU	\$ 22,722	\$ 20,000	\$ 20,000	\$ 20,000
PROGRAM 7093 AFSCME TUITION REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT SEQ 167439 LOC 9905 PR 7093 FUNC 7730	\$ 12,581	\$ 15,000	\$ 15,000	\$ 15,000
SUB-TOTAL NON-SALARIES	\$ 12,581	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL PROGRAM - 7093 AFSCME TUITION REIMBUR	\$ 12,581	\$ 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	\$ 1,040	\$ 5,000	\$ 5,000	\$ 5,000
SUB-TOTAL NON-SALARIES	\$ 1,040	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PROGRAM - 7096 DCSMEC TUITION REIMBUR	\$ 1,040	\$ 5,000	\$ 5,000	\$ 5,000

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TENTATIVE BUDGET
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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 7099 MEP TUITION REIMBURSEMENT				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5290 TUITION REIMBURSEMENT	\$ 30,030	\$ 36,800	\$ 36,800	\$ 36,800
SEQ 171634 LOC 9905 PR 7099 FUNC 6400				
SUB-TOTAL NON-SALARIES	\$ 30,030	\$ 36,800	\$ 36,800	\$ 36,800
TOTAL PROGRAM - 7099 MEP TUITION REIMBURSEM	\$ 30,030	\$ 36,800	\$ 36,800	\$ 36,800
PROGRAM 7101 DCSAA TUITION REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT	\$ 24,074	\$ 20,000	\$ 20,000	\$ 20,000
SEQ 171352 LOC 9317 PR 7101 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 24,074	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL PROGRAM - 7101 DCSAA TUITION REIMBURS	\$ 24,074	\$ 20,000	\$ 20,000	\$ 20,000
PROGRAM 7103 DCSAA PROF FEE REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5292 PROF FEE REIMBURSEMENT	\$ 256	\$ 10,000	\$ 10,000	\$ 10,000
SEQ 172749 LOC 9905 PR 7103 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 256	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL PROGRAM - 7103 DCSAA PROF FEE REIMBUR	\$ 256	\$ 10,000	\$ 10,000	\$ 10,000
PROGRAM 7300 OPERATION OF PLANT - SCHOOL L				
FUNCTION 7900 OPERATION OF PLANT				
5370A STREET LIGHTING		\$ 566,343	\$ 493,643	\$ 498,579
SEQ 171410 LOC 9905 PR 7300 FUNC 7900				
5410 NATURAL GAS	\$ 344,625	\$ 800,825	\$ 757,976	\$ 784,505
SEQ 157778 LOC 9905 PR 7300 FUNC 7900				
5420 BOTTLED GAS	\$ 192,414	\$ 505,973	\$ 737,210	\$ 763,012
SEQ 165146 LOC 9905 PR 7300 FUNC 7900				

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TENTATIVE BUDGET
CENTRAL ACCOUNTS

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5430 ELECTRICITY	\$ 72,048,644	\$ 79,831,294	\$ 76,281,593	\$ 79,125,816
SEQ 157604 LOC 9905 PR 7300 FUNC 7900				
5440 HEATING OIL	\$ 165,361	\$ 406,187	\$ 201,000	\$ 196,980
SEQ 157781 LOC 9905 PR 7300 FUNC 7900				
5489A FOOD SERVICE CHARGEBACK		\$ 5,931,176-	\$ 5,598,321-	\$ 5,775,363-
SEQ 171412 LOC 9905 PR 7300 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 72,751,044	\$ 76,179,446	\$ 72,873,101	\$ 75,593,529
TOTAL PROGRAM - 7300 OPERATION OF PLANT - S	\$ 72,751,044	\$ 76,179,446	\$ 72,873,101	\$ 75,593,529
PROGRAM 7305 OPERATION OF PLANT - SUPPORT				
FUNCTION 7900 OPERATION OF PLANT				
5370 TELECOMMUNICATIONS	\$ 10,766,553	\$ 16,018,738	\$ 15,464,907	\$ 18,124,871
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				
5372 TELEPHONE OTHER EXPENSE	\$ 2,750	\$ 499,833	\$ 499,833	\$ 479,333
SEQ 001484 LOC 9029 PR 7305 FUNC 7900				
5373 CELLULAR AIR TIME	\$ 2,000,181			
SEQ 168115 LOC 9905 PR 7305 FUNC 7900				
5381 WATER & SEWER	\$ 11,584,513	\$ 11,346,047	\$ 14,063,103	\$ 14,442,119
SEQ 159642 LOC 9905 PR 7305 FUNC 7900				
5383 WASTE	\$ 4,065,595	\$ 4,680,057	\$ 4,476,260	\$ 6,384,308
SEQ 159643 LOC 9905 PR 7305 FUNC 7900				
5384 RECYCLING PROGRAM	\$ 14,818	\$ 383,545	\$ 120,600	\$ 353,358
SEQ 165147 LOC 9905 PR 7305 FUNC 7900				
5389A FOOD SVC CHARGEBACK		\$ 2,324,034-	\$ 2,434,542-	\$ 3,093,936-
SEQ 171411 LOC 9905 PR 7305 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 28,434,410	\$ 31,025,981	\$ 32,611,956	\$ 37,111,848
TOTAL PROGRAM - 7305 OPERATION OF PLANT - S	\$ 28,434,410	\$ 31,025,981	\$ 32,611,956	\$ 37,111,848
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
FUNCTION 8100 MAINTENANCE OF PLANT				

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TENTATIVE BUDGET
CENTRAL ACCOUNTS

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
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				
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	\$ 720,927	\$ 2,403,817	\$ 2,403,817	\$ 2,403,817
SEQ 175628 LOC 9905 PR 7430 FUNC 8100				
5353 TELEPHONE EQPT REP & MT	\$ 328,009	\$ 1,146,110	\$ 1,146,110	\$ 1,146,110
SEQ 175629 LOC 9905 PR 7430 FUNC 8100				
5360 RENTALS	\$ 843,187			
SEQ 174300 LOC 9029 PR 7430 FUNC 8100				
5510 SUPPLIES	\$ 47,478			
SEQ 174301 LOC 9029 PR 7430 FUNC 8100				
5640 FURNITURE, FIXTURES & EQU	\$ 1,547,973			
SEQ 174302 LOC 9029 PR 7430 FUNC 8100				
5692 NON-CAPITALIZED SOFTWARE	\$ 3,553			
SEQ 174304 LOC 9029 PR 7430 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 3,491,127	\$ 3,549,927	\$ 3,549,927	\$ 3,549,927
TOTAL PROGRAM - 7430 MAINTENANCE - EQUIPMEN	\$ 3,491,127	\$ 3,549,927	\$ 3,549,927	\$ 3,549,927
PROGRAM 7435 SCHOOL MAINT. OF EQUIPMENT				
FUNCTION 8100 MAINTENANCE OF PLANT				
5350 REPAIRS & MAINTENANCE	\$ 2,046,650	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489
SEQ 175630 LOC 9905 PR 7435 FUNC 8100				
5365 CAPITAL LEASES	\$ 1,195,312			
SEQ 180180 LOC 9905 PR 7435 FUNC 8100				
5389 ABATEMENT-PURCH SERVICES	\$ 652,072-			
SEQ 180181 LOC 9905 PR 7435 FUNC 8100				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU	\$ 420,622			
SEQ 180182 LOC 9905 PR 7435 FUNC 8100				
5689 ABATEMENT-FURN/EQUIP	\$ 11,295-			
SEQ 180183 LOC 9905 PR 7435 FUNC 8100				
SUB-TOTAL NON-SALARIES	\$ 2,999,217	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489
TOTAL PROGRAM - 7435 SCHOOL MAINT. OF EQUIP	\$ 2,999,217	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489
PROGRAM 7450 MAINTENANCE - CAP. IMPROV. FO				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	\$ 4,334,139-	67- \$ 1,812,020-	94- \$ 3,541,394-	94- \$ 3,541,394-
SEQ 165180 LOC 9905 PR 7450 FUNC 7400				
5191 ABATE-O/T SAL	\$ 8,578-			
SEQ 179398 LOC 9905 PR 7450 FUNC 7400				
SUB-TOTAL SALARIES	\$ 4,342,717-	67- \$ 1,812,020-	94- \$ 3,541,394-	94- \$ 3,541,394-
5389 ABATEMENT-PURCH SERVICES	\$ 20,635-	\$ 10,990-	\$ 10,990-	\$ 10,990-
SEQ 178219 LOC 9905 PR 7450 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 20,635-	\$ 10,990-	\$ 10,990-	\$ 10,990-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 906,325-	\$ 370,920-	\$ 724,923-	\$ 719,965-
GROUP INSURANCE		\$ 394,295-	\$ 553,190-	\$ 637,790-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 906,325-	\$ 765,215-	\$ 1,278,113-	\$ 1,357,755-
TOTAL PROGRAM - 7450 MAINTENANCE - CAP. IMP	\$ 5,269,677-	67- \$ 2,588,225-	94- \$ 4,830,497-	94- \$ 4,910,139-
PROGRAM 7880 STAFF SERVICES				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5154 SICK LEAVE PAY RETIREES	\$ 14,733,787	\$ 15,000,000	\$ 14,000,000	\$ 15,600,000
SEQ 167767 LOC 9905 PR 7880 FUNC 5000				
SUB-TOTAL SALARIES	\$ 14,733,787	\$ 15,000,000	\$ 14,000,000	\$ 15,600,000
FUNCTION 7730 STAFF SERVICES				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5155A CASH IN SICK LEAVE				
SEQ 001850 LOC 9905 PR 7880 FUNC 7730	\$ 1,975,852	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
5156 TERMINAL VAC PAY				
SEQ 156612 LOC 9905 PR 7880 FUNC 7730	\$ 2,849,661	\$ 3,100,000	\$ 2,900,000	\$ 2,700,000
5157 BONUS PAYMENTS				
SEQ 166266 LOC 9905 PR 7880 FUNC 7730	\$ 3,352,924	\$ 3,150,000	\$ 3,400,000	\$ 3,500,000
5158 INSURANCE OPT OUT WAGES				
SEQ 178216 LOC 9905 PR 7880 FUNC 7730	\$ 1,914,898	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000
5167 MILITARY LEAVE				
SEQ 178075 LOC 9307 PR 7880 FUNC 7730	\$ 27,401			
SUB-TOTAL SALARIES	\$ 10,120,736	\$ 10,150,000	\$ 10,300,000	\$ 10,200,000
5210 RETIREMENT				
SEQ 177558 LOC 9905 PR 7880 FUNC 7730		\$ 2,221,050-	\$ 2,152,840-	\$ 2,223,260-
5230A GROUP INSURANCE ADJ			\$ 17,000,000	
SEQ 171415 LOC 9905 PR 7880 FUNC 7730				
5230B GP. INS. RETIREES				
SEQ 178217 LOC 9905 PR 7880 FUNC 7730	\$ 1,213,680	\$ 1,245,260	\$ 875,387	\$ 952,227
5250 UNEMPLOYMENT COMPENSATION				\$ 3,000,000
SEQ 180920 LOC 9905 PR 7880 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 1,213,680	\$ 975,790-	\$ 15,722,547	\$ 1,728,967
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,187,139	\$ 5,148,205	\$ 4,974,210	\$ 5,245,140
TOTAL PROGRAM - 7880 STAFF SERVICES	\$ 31,255,342	\$ 29,322,415	\$ 44,996,757	\$ 32,774,107
PROGRAM 7905 COUNTYWIDE PROGRAM ADMINISTRA				
FUNCTION 7700 GENERAL SUPPORT				
5330 TRAVEL IN COUNTY				
SEQ 000500 LOC 9905 PR 7905 FUNC 7700	\$ 1,224,794	\$ 1,369,916	\$ 1,369,916	\$ 1,369,916
5331 TRAVEL OUT OF COUNTY				
SEQ 000550 LOC 9905 PR 7905 FUNC 7700		\$ 38,500	\$ 38,500	\$ 38,500
5397 SBE ADMINISTRATION				
SEQ 000600 LOC 9905 PR 7905 FUNC 7700		\$ 188,160	\$ 188,160	\$ 188,160

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 1,224,794	\$ 1,596,576	\$ 1,596,576	\$ 1,596,576
TOTAL PROGRAM - 7905 COUNTYWIDE PROGRAM ADM	\$ 1,224,794	\$ 1,596,576	\$ 1,596,576	\$ 1,596,576
PROGRAM 8140 EMPLOYEE BENEFITS				
FUNCTION 7730 STAFF SERVICES				
5215A EARLY RET. CONTRIBUTION	\$ 2,976,919	\$ 2,443,888	\$ 2,443,888	\$ 1,824,736
SEQ 001950 LOC 9905 PR 8140 FUNC 7730				
SUB-TOTAL NON-SALARIES	\$ 2,976,919	\$ 2,443,888	\$ 2,443,888	\$ 1,824,736
TOTAL PROGRAM - 8140 EMPLOYEE BENEFITS	\$ 2,976,919	\$ 2,443,888	\$ 2,443,888	\$ 1,824,736
PROGRAM 8200 STAFF EXTENDED LEAVE				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER	\$ 2,511,339	\$ 2,769,558	\$ 2,769,558	\$ 2,769,558
SEQ 167769 LOC 9905 PR 8200 FUNC 5000				
SUB-TOTAL SALARIES	\$ 2,511,339	\$ 2,769,558	\$ 2,769,558	\$ 2,769,558
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 524,116	\$ 566,929	\$ 566,929	\$ 563,051
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 524,116	\$ 566,929	\$ 566,929	\$ 563,051
TOTAL PROGRAM - 8200 STAFF EXTENDED LEAVE	\$ 3,035,455	\$ 3,336,487	\$ 3,336,487	\$ 3,332,609
PROGRAM 8220 EMERGENCY LEAVE PAYMENTS				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER	\$ 565,748	\$ 600,000	\$ 600,000	\$ 600,000
SEQ 176630 LOC 9914 PR 8220 FUNC 5000				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 565,748	\$ 600,000	\$ 600,000	\$ 600,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 118,072	\$ 122,820	\$ 122,820	\$ 121,980
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 118,072	\$ 122,820	\$ 122,820	\$ 121,980
TOTAL PROGRAM - 8220 EMERGENCY LEAVE PAYMEN	\$ 683,820	\$ 722,820	\$ 722,820	\$ 721,980
PROGRAM 8400 10 WORKERS COMP 9999 RM 200				
FUNCTION 7730 STAFF SERVICES				
5192 WORKERS COMP				\$ 1,223,000
SEQ 181056 LOC 9905 PR 8400 FUNC 7730				
SUB-TOTAL SALARIES				\$ 1,223,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 248,636
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 248,636
TOTAL PROGRAM - 8400 10 WORKERS COMP 9999 R				\$ 1,471,636
PROGRAM 9010 (DPP) FURNITURE/FIXTURES REPL				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5640 FURNITURE, FIXTURES & EQU	\$ 72,568	\$ 206,913	\$ 206,913	\$ 206,913
SEQ 179972 LOC 9905 PR 9010 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 72,568	\$ 206,913	\$ 206,913	\$ 206,913
TOTAL PROGRAM - 9010 (DPP) FURNITURE/FIXTUR	\$ 72,568	\$ 206,913	\$ 206,913	\$ 206,913

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 9041 (9978) TEACHER EVENING PTA				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER	\$ 2,387,136	\$ 2,547,635		
SEQ 180303 LOC 9978 PR 9041 FUNC 5000				
SUB-TOTAL SALARIES	\$ 2,387,136	\$ 2,547,635		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 498,195	\$ 521,501		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 498,195	\$ 521,501		
TOTAL PROGRAM - 9041 (9978) TEACHER EVENING	\$ 2,885,331	\$ 3,069,136		
PROGRAM 9056 ADMINISTRATIVE CORRECTIONS				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPME				
5199B OPERATIONAL CUTBACKS		\$ 5,488,504-		
SEQ 180334 LOC 9905 PR 9056 FUNC 6300				
SUB-TOTAL SALARIES		\$ 5,488,504-		
FUNCTION 7700 GENERAL SUPPORT				
5199B OPERATIONAL CUTBACKS		\$ 7,148,667-		
SEQ 177574 LOC 9905 PR 9056 FUNC 7700				
SUB-TOTAL SALARIES		\$ 7,148,667-		
5310H OPERATIONAL CUTBACKS		\$ 8,697,789-		
SEQ 180335 LOC 9905 PR 9056 FUNC 7700				
5510 SUPPLIES		\$ 500,000	\$ 500,000	
SEQ 174445 LOC 9905 PR 9056 FUNC 7700				
SUB-TOTAL NON-SALARIES		\$ 8,197,789-	\$ 500,000	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 2,586,829-		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,586,829-		

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9056 ADMINISTRATIVE CORRECT		\$ 23,421,789-		\$ 500,000
PROGRAM 9059 (DPP) MEP PILOT PERFORMANCE P				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER		\$ 1,659,476	\$ 1,400,000	
SEQ 180071 LOC 9317 PR 9059 FUNC 5000				
SUB-TOTAL SALARIES		\$ 1,659,476	\$ 1,400,000	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 339,695	\$ 286,580	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 339,695	\$ 286,580	
TOTAL PROGRAM - 9059 (DPP) MEP PILOT PERFOR		\$ 1,999,171	\$ 1,686,580	
PROGRAM 9325 COMPETITIVE FOOD SALES				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5790 MISCELLANEOUS EXPENSES	\$ 1,870,031	\$ 3,079,160	\$ 3,079,160	\$ 3,079,160
SEQ 179399 LOC 9905 PR 9325 FUNC 5000				
5915 TRANSFER TO FOOD SERVICE	\$ 200,000		\$ 11,500,000	\$ 4,000,000
SEQ 180184 LOC 9905 PR 9325 FUNC 5000				
SUB-TOTAL NON-SALARIES	\$ 2,070,031	\$ 3,079,160	\$ 14,579,160	\$ 7,079,160
TOTAL PROGRAM - 9325 COMPETITIVE FOOD SALES	\$ 2,070,031	\$ 3,079,160	\$ 14,579,160	\$ 7,079,160
PROGRAM 9416 FINANCIAL AID FEES				
FUNCTION 9100 COMMUNITY SERVICES				
5510 SUPPLIES	\$ 6,639			
SEQ 176540 LOC 9905 PR 9416 FUNC 9100				
5520 TEXTBOOKS	\$ 30,773			
SEQ 176541 LOC 9905 PR 9416 FUNC 9100				
5790 MISCELLANEOUS EXPENSES	\$ 371,092	\$ 450,000	\$ 450,000	\$ 450,000
SEQ 175705 LOC 8001 PR 9416 FUNC 9100				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 408,504	\$ 450,000	\$ 450,000	\$ 450,000
TOTAL PROGRAM - 9416 FINANCIAL AID FEES	\$ 408,504	\$ 450,000	\$ 450,000	\$ 450,000
PROGRAM 9419 (DPP) SUPERINTENDENT'S PRIORI				
FUNCTION 7790 OTHER CENTRAL SERVICES				
5310 PROFESSIONAL & TECHNICAL	\$ 675	\$ 46,499	\$ 46,499	\$ 46,499
SEQ 180026 LOC 9905 PR 9419 FUNC 7790				
5331 TRAVEL OUT OF COUNTY		\$ 275	\$ 275	\$ 275
SEQ 180027 LOC 9905 PR 9419 FUNC 7790				
5373 CELLULAR AIR TIME	\$ 9,256			
SEQ 180490 LOC 9905 PR 9419 FUNC 7790				
5390 OTHER PURCHASED SERVICES	\$ 20,495	\$ 15,678	\$ 20,495	\$ 20,495
SEQ 180028 LOC 9905 PR 9419 FUNC 7790				
5510 SUPPLIES		\$ 74,383	\$ 74,383	\$ 74,383
SEQ 180029 LOC 9905 PR 9419 FUNC 7790				
5640 FURNITURE, FIXTURES & EQU	\$ 4,141			
SEQ 180491 LOC 9905 PR 9419 FUNC 7790				
SUB-TOTAL NON-SALARIES	\$ 34,567	\$ 136,835	\$ 141,652	\$ 141,652
TOTAL PROGRAM - 9419 (DPP) SUPERINTENDENT'S	\$ 34,567	\$ 136,835	\$ 141,652	\$ 141,652
PROGRAM 9473 (DPP) HURRICANE ALLOWANCE PYM				
FUNCTION 7900 OPERATION OF PLANT				
5157 BONUS PAYMENTS	\$ 12,500	\$ 20,400	\$ 20,400	\$ 20,400
SEQ 180069 LOC 9905 PR 9473 FUNC 7900				
SUB-TOTAL SALARIES	\$ 12,500	\$ 20,400	\$ 20,400	\$ 20,400
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,609	\$ 4,176	\$ 4,176	\$ 4,147
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,609	\$ 4,176	\$ 4,176	\$ 4,147
TOTAL PROGRAM - 9473 (DPP) HURRICANE ALLOWA	\$ 15,109	\$ 24,576	\$ 24,576	\$ 24,547

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 9650 UTD LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT				
5790 MISCELLANEOUS EXPENSES	\$ 25,656	\$ 50,000	\$ 50,000	\$ 50,000
SEQ 000800 LOC 9905 PR 9650 FUNC 7700				
SUB-TOTAL NON-SALARIES	\$ 25,656	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL PROGRAM - 9650 UTD LOSS FUND	\$ 25,656	\$ 50,000	\$ 50,000	\$ 50,000
PROGRAM 9651 FOP LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT				
5790 MISCELLANEOUS EXPENSES		\$ 3,600	\$ 3,600	\$ 3,600
SEQ 000900 LOC 9905 PR 9651 FUNC 7700				
SUB-TOTAL NON-SALARIES		\$ 3,600	\$ 3,600	\$ 3,600
TOTAL PROGRAM - 9651 FOP LOSS FUND		\$ 3,600	\$ 3,600	\$ 3,600
PROGRAM 9652 AFSCME PERS LOSS FUND				
FUNCTION 7700 GENERAL SUPPORT				
5790 MISCELLANEOUS EXPENSES		\$ 10,000	\$ 10,000	\$ 10,000
SEQ 001000 LOC 9905 PR 9652 FUNC 7700				
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		\$ 5,000	\$ 5,000	\$ 5,000
SEQ 001100 LOC 9905 PR 9653 FUNC 7700				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
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	\$ 256	\$ 3,000	\$ 3,000	\$ 3,000
SEQ 001150 LOC 9905 PR 9654 FUNC 7700				
SUB-TOTAL NON-SALARIES	\$ 256	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL PROGRAM - 9654 ADMINISTRATORS LOSS FU	\$ 256	\$ 3,000	\$ 3,000	\$ 3,000
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

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 9740 TAX ADJUSMENT ADMINISTRATION				
FUNCTION 7500 FISCAL SERVICES				
5790 MISCELLANEOUS EXPENSES	\$ 1,293,735	\$ 1,431,484	\$ 1,431,484	\$ 1,649,128
SEQ 176692 LOC 9905 PR 9740 FUNC 7500				
SUB-TOTAL NON-SALARIES	\$ 1,293,735	\$ 1,431,484	\$ 1,431,484	\$ 1,649,128
TOTAL PROGRAM - 9740 TAX ADJUSMENT ADMINIST	\$ 1,293,735	\$ 1,431,484	\$ 1,431,484	\$ 1,649,128
PROGRAM 9742 UTD OFFICERS TEMP DUTY				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5128 MEDIA SPECIALISTS	\$ 80,346			
SEQ 180492 LOC 9905 PR 9742 FUNC 5000				
5137 SECRETARY/CLERK	\$ 24,359			
SEQ 179400 LOC 9905 PR 9742 FUNC 5000				
5144 TEACHER	\$ 389,930	16 \$ 772,709	17 \$ 930,115	17 \$ 930,115
SEQ 163032 LOC 9905 PR 9742 FUNC 5000				
5145 PARAPROFESSIONAL	\$ 30,583			
SEQ 179401 LOC 9905 PR 9742 FUNC 5000				
5148 EDUCATIONAL SPECIALIST	\$ 44,270			
SEQ 176544 LOC 9905 PR 9742 FUNC 5000				
5158 INSURANCE OPT OUT WAGES	\$ 402			
SEQ 179403 LOC 9905 PR 9742 FUNC 5000				
5189 ABATEMENT-SALARIES		11- \$ 460,509-	4- \$ 171,827-	4- \$ 171,827-
SEQ 179502 LOC 9905 PR 9742 FUNC 5000				
SUB-TOTAL SALARIES	\$ 569,890	5 \$ 312,200	13 \$ 758,288	13 \$ 758,288
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 118,936	\$ 63,907	\$ 155,222	\$ 154,160
GROUP INSURANCE		\$ 29,425	\$ 76,505	\$ 88,205
SUB-TOTAL EMPLOYEE BENEFITS	\$ 118,936	\$ 93,332	\$ 231,727	\$ 242,365
TOTAL PROGRAM - 9742 UTD OFFICERS TEMP DUTY	\$ 688,826	5 \$ 405,532	13 \$ 990,015	13 \$ 1,000,653
PROGRAM 9758 SUBSTITUTES-UNION ASSIGNMENTS				
FUNCTION 5000 INSTRUCTIONAL GENERAL				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5149 TEMPORARY INSTRUCTOR SEQ 161954 LOC 9905 PR 9758 FUNC 5000	\$ 34,222	\$ 51,150	\$ 51,150	\$ 51,150
SUB-TOTAL SALARIES	\$ 34,222	\$ 51,150	\$ 51,150	\$ 51,150
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 4,072	\$ 6,087	\$ 6,087	\$ 6,087
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,072	\$ 6,087	\$ 6,087	\$ 6,087
TOTAL PROGRAM - 9758 SUBSTITUTES-UNION ASSI	\$ 38,294	\$ 57,237	\$ 57,237	\$ 57,237
PROGRAM 9759 STAFF DEVELOPMENT PROGRAM				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5136 IN-SERVICE REIMBURSEMENT SEQ 173856 LOC 9905 PR 9759 FUNC 5000		\$ 168,274	\$ 168,274	\$ 168,274
5149 TEMPORARY INSTRUCTOR SEQ 158854 LOC 9905 PR 9759 FUNC 5000	\$ 39,117			
SUB-TOTAL SALARIES	\$ 39,117	\$ 168,274	\$ 168,274	\$ 168,274
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 4,655	\$ 34,446	\$ 34,446	\$ 34,210
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,655	\$ 34,446	\$ 34,446	\$ 34,210
TOTAL PROGRAM - 9759 STAFF DEVELOPMENT PROG	\$ 43,772	\$ 202,720	\$ 202,720	\$ 202,484
PROGRAM 9764 SUBSTITUTES-OPEN POSITION				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5149 TEMPORARY INSTRUCTOR SEQ 161955 LOC 9905 PR 9764 FUNC 5000	\$ 3,710,805	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
SUB-TOTAL SALARIES	\$ 3,710,805	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 441,586	\$ 392,700	\$ 392,700	\$ 392,700
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 441,586	\$ 392,700	\$ 392,700	\$ 392,700
TOTAL PROGRAM - 9764 SUBSTITUTES-OPEN POSIT	\$ 4,152,391	\$ 3,692,700	\$ 3,692,700	\$ 3,692,700
PROGRAM 9765 SUBSTITUTES-ALTERNATE ASSIGNM				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5149 TEMPORARY INSTRUCTOR	\$ 8,100	\$ 72,100	\$ 72,100	\$ 72,100
SEQ 162899 LOC 9905 PR 9765 FUNC 5000				
SUB-TOTAL SALARIES	\$ 8,100	\$ 72,100	\$ 72,100	\$ 72,100
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 964	\$ 8,580	\$ 8,580	\$ 8,580
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 964	\$ 8,580	\$ 8,580	\$ 8,580
TOTAL PROGRAM - 9765 SUBSTITUTES-ALTERNATE	\$ 9,064	\$ 80,680	\$ 80,680	\$ 80,680
PROGRAM 9772 ALTERNATE ASSIGNMENT				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5144 TEACHER	\$ 615,973	\$ 950,511	\$ 950,511	\$ 950,511
SEQ 175659 LOC 9905 PR 9772 FUNC 5000				
SUB-TOTAL SALARIES	\$ 615,973	\$ 950,511	\$ 950,511	\$ 950,511
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 128,554	\$ 194,570	\$ 194,570	\$ 193,239
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 128,554	\$ 194,570	\$ 194,570	\$ 193,239
TOTAL PROGRAM - 9772 ALTERNATE ASSIGNMENT	\$ 744,527	\$ 1,145,081	\$ 1,145,081	\$ 1,143,750

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.		2007-08 ADOPTED BUDGET POS.		2007-08 AMENDED BUDGET POS.		2008-09 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 9776 INVEST.-DISCIPLINARY ISSUES								
FUNCTION 5000 INSTRUCTIONAL GENERAL								
5144 TEACHER	31	\$ 1,879,684	63	\$ 1,453,246	63	\$ 1,453,246	63	\$ 1,453,246
SEQ 175660 LOC 9905 PR 9776 FUNC 5000								
SUB-TOTAL SALARIES	31	\$ 1,879,684	63	\$ 1,453,246	63	\$ 1,453,246	63	\$ 1,453,246
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 392,290		\$ 297,479		\$ 297,479		\$ 295,445
GROUP INSURANCE		\$ 170,841		\$ 370,755		\$ 370,755		\$ 427,455
SUB-TOTAL EMPLOYEE BENEFITS		\$ 563,131		\$ 668,234		\$ 668,234		\$ 722,900
TOTAL PROGRAM - 9776 INVEST.-DISCIPLINARY I	31	\$ 2,442,815	63	\$ 2,121,480	63	\$ 2,121,480	63	\$ 2,176,146
PROGRAM 9820 MISC SCHOOL REIMBURSEMENT								
FUNCTION 7300 SCHOOL ADMIN.-(OFC OF PRIN.)								
5790 MISCELLANEOUS EXPENSES				\$ 3,000,000		\$ 3,000,000		\$ 4,852,500
SEQ 001200 LOC 9905 PR 9820 FUNC 7300								
SUB-TOTAL NON-SALARIES				\$ 3,000,000		\$ 3,000,000		\$ 4,852,500
TOTAL PROGRAM - 9820 MISC SCHOOL REIMBURSEM				\$ 3,000,000		\$ 3,000,000		\$ 4,852,500
PROGRAM 9837 PERFORMANCE PAY								
FUNCTION 5000 INSTRUCTIONAL GENERAL								
5157 BONUS PAYMENTS		\$ 4,444,267						
SEQ 180185 LOC 9317 PR 9837 FUNC 5000								
SUB-TOTAL SALARIES		\$ 4,444,267						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 927,519						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 927,519						

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9837 PERFORMANCE PAY	\$ 5,371,786			
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5187 MTNCE LABOR CHARGES -COMP		\$ 4,295,315		
SEQ 180318 LOC 9241 PR 9900 FUNC 7400				
5189 ABATEMENT-SALARIES	301- \$ 14,848,344-	303- \$ 23,795,070-	350- \$ 23,367,576-	348- \$ 23,260,395-
SEQ 165172 LOC 9905 PR 9900 FUNC 7400				
SUB-TOTAL SALARIES	301- \$ 14,848,344-	303- \$ 19,499,755-	350- \$ 23,367,576-	348- \$ 23,260,395-
5389 ABATEMENT-PURCH SERVICES	\$ 428,549-	\$ 557,479-	\$ 557,479-	\$ 557,479-
SEQ 165173 LOC 9905 PR 9900 FUNC 7400				
5489 ABATEMENT-ENERGY SERVICES	\$ 45,144-	\$ 35,000-	\$ 35,000-	\$ 35,000-
SEQ 165174 LOC 9905 PR 9900 FUNC 7400				
5589 ABATEMENT-NON SALARIES	\$ 204,468-	\$ 282,694-	\$ 282,694-	\$ 282,694-
SEQ 165175 LOC 9905 PR 9900 FUNC 7400				
5689 ABATEMENT-FURN/EQUIP	\$ 560,576-	\$ 1,091,884-	\$ 1,091,884-	\$ 2,591,884-
SEQ 165160 LOC 9905 PR 9900 FUNC 7400				
5789 ABATEMENT MISC. EXPENSES	\$ 300-			
SEQ 177422 LOC 9905 PR 9900 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 1,239,037-	\$ 1,967,057-	\$ 1,967,057-	\$ 3,467,057-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,098,849-	\$ 3,991,600-	\$ 4,783,343-	\$ 4,728,838-
GROUP INSURANCE	\$ 1,658,811-	\$ 1,783,155-	\$ 2,059,750-	\$ 2,361,180-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,757,660-	\$ 5,774,755-	\$ 6,843,093-	\$ 7,090,018-
TOTAL PROGRAM - 9900 CAPITAL OUTLAY ABATEME	301- \$ 20,845,041-	303- \$ 27,241,567-	350- \$ 32,177,726-	348- \$ 33,817,470-
PROGRAM 9903 ASBESTOS-ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	22- \$ 1,175,622-	24- \$ 1,518,570-	19- \$ 1,320,076-	19- \$ 1,320,076-
SEQ 165161 LOC 9905 PR 9903 FUNC 7400				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	22- \$ 1,175,622-	24- \$ 1,518,570-	19- \$ 1,320,076-	19- \$ 1,320,076-
5389 ABATEMENT-PURCH SERVICES	\$ 24,120-	\$ 23,100-	\$ 23,100-	\$ 23,100-
SEQ 165162 LOC 9905 PR 9903 FUNC 7400				
5589 ABATEMENT-NON SALARIES	\$ 25,155-	\$ 25,000-	\$ 25,000-	\$ 25,000-
SEQ 165163 LOC 9905 PR 9903 FUNC 7400				
5689 ABATEMENT-FURN/EQUIP	\$ 23,434-	\$ 11,000-	\$ 11,000-	\$ 11,000-
SEQ 165164 LOC 9905 PR 9903 FUNC 7400				
5789 ABATEMENT MISC. EXPENSES	\$ 12,245-	\$ 16,000-	\$ 16,000-	\$ 16,000-
SEQ 165165 LOC 9905 PR 9903 FUNC 7400				
SUB-TOTAL NON-SALARIES	\$ 84,954-	\$ 75,100-	\$ 75,100-	\$ 75,100-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 245,352-	\$ 310,851-	\$ 270,220-	\$ 268,371-
GROUP INSURANCE	\$ 121,242-	\$ 141,240-	\$ 111,815-	\$ 128,915-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 366,594-	\$ 452,091-	\$ 382,035-	\$ 397,286-
TOTAL PROGRAM - 9903 ASBESTOS-ABATEMENT	22- \$ 1,627,170-	24- \$ 2,045,761-	19- \$ 1,777,211-	19- \$ 1,792,462-
PROGRAM 9904 DIRECT PROJECT ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	25- \$ 1,369,125-	25- \$ 1,694,037-	25- \$ 1,764,744-	25- \$ 1,764,744-
SEQ 165166 LOC 9905 PR 9904 FUNC 7400				
SUB-TOTAL SALARIES	25- \$ 1,369,125-	25- \$ 1,694,037-	25- \$ 1,764,744-	25- \$ 1,764,744-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 285,736-	\$ 346,769-	\$ 361,243-	\$ 358,772-
GROUP INSURANCE	\$ 137,775-	\$ 147,125-	\$ 147,125-	\$ 169,625-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 423,511-	\$ 493,894-	\$ 508,368-	\$ 528,397-
TOTAL PROGRAM - 9904 DIRECT PROJECT ABATEME	25- \$ 1,792,636-	25- \$ 2,187,931-	25- \$ 2,273,112-	25- \$ 2,293,141-
PROGRAM 9905 SAFETY ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				

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PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5189 ABATEMENT-SALARIES SEQ 170206 LOC 9905 PR 9905 FUNC 7400	16- \$ 813,137-	19- \$ 1,105,091-	18- \$ 1,029,543-	18- \$ 1,029,543-
SUB-TOTAL SALARIES	16- \$ 813,137-	19- \$ 1,105,091-	18- \$ 1,029,543-	18- \$ 1,029,543-
5389 ABATEMENT-PURCH SERVICES SEQ 174143 LOC 9905 PR 9905 FUNC 7400	\$ 4,918-	\$ 15,000-	\$ 15,000-	\$ 15,000-
5589 ABATEMENT-NON SALARIES SEQ 174144 LOC 9905 PR 9905 FUNC 7400	\$ 25,649-	\$ 5,000-	\$ 5,000-	\$ 5,000-
5689 ABATEMENT-FURN/EQUIP SEQ 179389 LOC 9905 PR 9905 FUNC 7400	\$ 24,910-	\$ 24,491-	\$ 24,491-	\$ 24,491-
SUB-TOTAL NON-SALARIES	\$ 55,477-	\$ 44,491-	\$ 44,491-	\$ 44,491-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 169,702-	\$ 226,212-	\$ 210,747-	\$ 209,306-
GROUP INSURANCE	\$ 88,176-	\$ 111,815-	\$ 105,930-	\$ 122,130-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 257,878-	\$ 338,027-	\$ 316,677-	\$ 331,436-
TOTAL PROGRAM - 9905 SAFETY ABATEMENT	16- \$ 1,126,492-	19- \$ 1,487,609-	18- \$ 1,390,711-	18- \$ 1,405,470-
PROGRAM 9908 FACILITIES ADA COMPLIANCE				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES SEQ 165167 LOC 9905 PR 9908 FUNC 7400	3- \$ 128,426-	3- \$ 274,835-	3- \$ 292,758-	3- \$ 292,758-
SUB-TOTAL SALARIES	3- \$ 128,426-	3- \$ 274,835-	3- \$ 292,758-	3- \$ 292,758-
5389 ABATEMENT-PURCH SERVICES SEQ 165168 LOC 9905 PR 9908 FUNC 7400	\$ 7,805-	\$ 30,500-	\$ 30,500-	\$ 30,500-
5589 ABATEMENT-NON SALARIES SEQ 165169 LOC 9905 PR 9908 FUNC 7400	\$ 1,666-	\$ 6,000-	\$ 6,000-	\$ 6,000-
5789 ABATEMENT MISC. EXPENSES SEQ 178226 LOC 9905 PR 9908 FUNC 7400		\$ 4,000-	\$ 4,000-	\$ 4,000-
SUB-TOTAL NON-SALARIES	\$ 9,471-	\$ 40,500-	\$ 40,500-	\$ 40,500-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 26,803-	\$ 56,259-	\$ 59,928-	\$ 59,518-
GROUP INSURANCE	\$ 16,533-	\$ 17,655-	\$ 17,655-	\$ 20,355-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 43,336-	\$ 73,914-	\$ 77,583-	\$ 79,873-

2008-09
TENTATIVE BUDGET
CENTRAL ACCOUNTS

DATE 09/11/2008
TIME 23.02.53

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS.	2007-08 ADOPTED BUDGET POS.	2007-08 AMENDED BUDGET POS.	2008-09 TENTATIVE BUDGET POS.
5189 ABATEMENT-SALARIES SEQ 170207 LOC 9905 PR 9959 FUNC 7400	8- \$ 475,121-	8- \$ 534,900-	14- \$ 946,269-	14- \$ 946,269-
SUB-TOTAL SALARIES	8- \$ 475,121-	8- \$ 534,900-	14- \$ 946,269-	14- \$ 946,269-
5389 ABATEMENT-PURCH SERVICES SEQ 172911 LOC 9905 PR 9959 FUNC 7400	\$ 3,186-	\$ 7,055-	\$ 7,055-	\$ 7,055-
5589 ABATEMENT-NON SALARIES SEQ 172912 LOC 9905 PR 9959 FUNC 7400	\$ 3,994-	\$ 15,000-	\$ 15,000-	\$ 15,000-
5689 ABATEMENT-FURN/EQUIP SEQ 172913 LOC 9905 PR 9959 FUNC 7400	\$ 20,247-	\$ 6,000-	\$ 6,000-	\$ 6,000-
SUB-TOTAL NON-SALARIES	\$ 27,427-	\$ 28,055-	\$ 28,055-	\$ 28,055-
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 99,158-	\$ 109,494-	\$ 193,701-	\$ 192,376-
GROUP INSURANCE	\$ 44,088-	\$ 47,080-	\$ 82,390-	\$ 94,990-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 143,246-	\$ 156,574-	\$ 276,091-	\$ 287,366-
TOTAL PROGRAM - 9959 ROOFING ABATEMENT	8- \$ 645,794-	8- \$ 719,529-	14- \$ 1,250,415-	14- \$ 1,261,690-
PROGRAM 9961 TAX ANTICIPATION NOTES				
FUNCTION 7500 FISCAL SERVICES				
5720 INTEREST	\$ 5,571,200	\$ 6,130,000	\$ 5,560,000	\$ 4,750,446
SEQ 176694 LOC 9905 PR 9961 FUNC 7500				
5730 DUES AND FEES	\$ 47,609	\$ 70,000	\$ 108,000	\$ 100,000
SEQ 176693 LOC 9905 PR 9961 FUNC 7500				
SUB-TOTAL NON-SALARIES	\$ 5,618,809	\$ 6,200,000	\$ 5,668,000	\$ 4,850,446
TOTAL PROGRAM - 9961 TAX ANTICIPATION NOTES	\$ 5,618,809	\$ 6,200,000	\$ 5,668,000	\$ 4,850,446
PROGRAM 9962 FACILITIES - CENTRAL EQUIP				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5389 ABATEMENT-PURCH SERVICES	\$ 2,572-			
SEQ 178242 LOC 9905 PR 9962 FUNC 7400				
5689 ABATEMENT-FURN/EQUIP	\$ 15,948-			
SEQ 177534 LOC 9905 PR 9962 FUNC 7400				

2008-09
TENTATIVE BUDGET
CENTRAL ACCOUNTS

DATE 09/11/2008
TIME 23.02.53

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 18,520-			
TOTAL PROGRAM - 9962 FACILITIES - CENTRAL E	\$ 18,520-			
PROGRAM 9980 ERP-ABATEMENTS				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES SEQ 180337 LOC 9122 PR 9980 FUNC 7400		83- \$ 1,823,047-	65- \$ 3,292,112-	65- \$ 5,291,272-
SUB-TOTAL SALARIES		83- \$ 1,823,047-	65- \$ 3,292,112-	65- \$ 5,291,272-
5389 ABATEMENT-PURCH SERVICES SEQ 181061 LOC 9905 PR 9980 FUNC 7400			\$ 406,675-	\$ 406,675-
SUB-TOTAL NON-SALARIES			\$ 406,675-	\$ 406,675-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 373,178-	\$ 673,895-	\$ 1,075,716-
GROUP INSURANCE		\$ 488,455-	\$ 382,525-	\$ 441,025-
SUB-TOTAL EMPLOYEE BENEFITS		\$ 861,633-	\$ 1,056,420-	\$ 1,516,741-
TOTAL PROGRAM - 9980 ERP-ABATEMENTS		83- \$ 2,684,680-	65- \$ 4,755,207-	65- \$ 7,214,688-
PROGRAM 9990 REBUDGET ENCUMBRANCES				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5510 SUPPLIES SEQ 158846 LOC 9905 PR 9990 FUNC 5000		\$105,364,461	\$105,364,461	\$ 27,402,859
SUB-TOTAL NON-SALARIES		\$105,364,461	\$105,364,461	\$ 27,402,859
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5510 SUPPLIES SEQ 176733 LOC 9905 PR 9990 FUNC 7400		\$ 458,844-	\$ 458,844-	

2008-09
TENTATIVE BUDGET
CENTRAL ACCOUNTS

DATE 09/11/2008
TIME 23.02.53

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES		\$ 458,844-	\$ 458,844-	
TOTAL PROGRAM - 9990 REBUDGET ENCUMBRANCES		\$104,905,617	\$104,905,617	\$ 27,402,859
PROGRAM 9995 EXPENDITURE REDUCTION PROGRAM				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5105 ASST. PRINCIPAL				\$ 831,048-
SEQ 181082 LOC 9905 PR 9995 FUNC 5000				\$ 7,479,432-
5144 TEACHER				
SEQ 180925 LOC 9905 PR 9995 FUNC 5000				
SUB-TOTAL SALARIES				\$ 8,310,480-
FUNCTION 6140 PSYCHOLOGICAL SERVICES				
5135 PSYCHOLOGIST				\$ 2,072,575-
SEQ 181063 LOC 9905 PR 9995 FUNC 6140				
SUB-TOTAL SALARIES				\$ 2,072,575-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 2,110,875-
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 2,110,875-
TOTAL PROGRAM - 9995 EXPENDITURE REDUCTION				\$ 12,493,930-
PROGRAM 9997 LAPSE ESTIMATE				
FUNCTION 5000 INSTRUCTIONAL GENERAL				
5198 SALARY LAPSE FACTOR		479- \$ 80,216,341-	479- \$ 26,425,771-	320- \$ 60,580,323-
SEQ 155694 LOC 9905 PR 9997 FUNC 5000				\$ 12,783,266-
5198A SALARY REDUCTION				
SEQ 181057 LOC 9905 PR 9997 FUNC 5000				
SUB-TOTAL SALARIES		479- \$ 80,216,341-	479- \$ 26,425,771-	320- \$ 73,363,589-
FUNCTION 7730 STAFF SERVICES				

2008-09
TENTATIVE BUDGET
CENTRAL ACCOUNTS

DATE 09/11/2008
TIME 23.02.53

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
5198 SALARY LAPSE FACTOR SEQ 176714 LOC 9905 PR 9997 FUNC 7730		606- \$ 30,260,333-	606- \$ 28,960,333-	415- \$ 31,193,375-
SUB-TOTAL SALARIES		606- \$ 30,260,333-	606- \$ 28,960,333-	415- \$ 31,193,375-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 22,614,575-	\$ 11,337,535-	\$ 21,256,431-
GROUP INSURANCE		\$ 6,385,225-	\$ 6,385,225-	\$ 4,986,975-
SUB-TOTAL EMPLOYEE BENEFITS		\$ 28,999,800-	\$ 17,722,760-	\$ 26,243,406-
TOTAL PROGRAM - 9997 LAPSE ESTIMATE		1,085- \$139,476,474-	1,085- \$ 73,108,864-	735- \$130,800,370-
TOTAL CENTRAL ACCOUNTS	344- \$147,450,575	1,550- \$163,981,097	1,597- \$185,892,782	1,245- \$ 24,592,778

2008-09
TENTATIVE BUDGET
RESERVES AND INVENTORIES

DATE 09/11/2008
TIME 23.02.53

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 8160 CONTINGENCY AND OTHER RESERVE				
FUNCTION 9700 TRANSFER OF FUNDS AND RESERVE				
5960 RESERVES-OPERATING CONTIN		\$ 69,136,219	\$ 26,899,947	\$ 39,544,827
SEQ 006400 LOC 9903 PR 8160 FUNC 9700				
SUB-TOTAL NON-SALARIES		\$ 69,136,219	\$ 26,899,947	\$ 39,544,827
TOTAL PROGRAM - 8160 CONTINGENCY AND OTHER		\$ 69,136,219	\$ 26,899,947	\$ 39,544,827
TOTAL RESERVES AND INVENTORIES		\$ 69,136,219	\$ 26,899,947	\$ 39,544,827

2008-09
TENTATIVE BUDGET
SELF-INSURANCE

DATE 09/11/2008
TIME 23.02.53

PROGRAM FUNCTION OBJECT	2006-07 ACTUAL EXPENDITURES POS. \$	2007-08 ADOPTED BUDGET POS. \$	2007-08 AMENDED BUDGET POS. \$	2008-09 TENTATIVE BUDGET POS. \$
PROGRAM 9999 SELF-INSURANCE				
FUNCTION 7900 OPERATION OF PLANT				
5320 PROPERTY INSURANCE	\$ 30,009,724		\$ 31,000,000	\$ 5,792,479
SEQ 156056 LOC 9907 PR 9999 FUNC 7900				
5320 PROPERTY INSURANCE				\$ 125,000
SEQ 180917 LOC 9112 PR 9999 FUNC 7900				
5320A PROPERTY INS. CAPITAL REIMB.				\$ 22,192,594
SEQ 181016 LOC 9907 PR 9999 FUNC 7900				
5328 FLOOD INSURANCE	\$ 2,383,381		\$ 3,500,000	
SEQ 176555 LOC 9907 PR 9999 FUNC 7900				
5389 ABATEMENT-PURCH SERVICES				\$ 125,000-
SEQ 180918 LOC 9112 PR 9999 FUNC 7900				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000,000		\$ 2,000,000
SEQ 156058 LOC 9907 PR 9999 FUNC 7900				
5689 ABATEMENT-FURN/EQUIP		\$ 2,000,000-		\$ 2,000,000-
SEQ 162803 LOC 9907 PR 9999 FUNC 7900				
SUB-TOTAL NON-SALARIES	\$ 32,393,105		\$ 34,500,000	\$ 27,985,073
TOTAL PROGRAM - 9999 SELF-INSURANCE	\$ 32,393,105		\$ 34,500,000	\$ 27,985,073
TOTAL SELF-INSURANCE	\$ 32,393,105		\$ 34,500,000	\$ 27,985,073