

2009-10  
TENTATIVE BUDGET

DATE 08/31/2009  
TIME 23.04.53

ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5000 INSTRUCTION								
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5149 TEMPORARY INSTRUCTOR		\$ 1,149,625				\$ 25,066		
SUB-TOTAL SALARIES		\$ 1,149,625				\$ 25,066		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 136,805				\$ 2,983		
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 136,805				\$ 2,983		
TOTAL FUNCTION - 5000		\$ 1,286,430				\$ 28,049		
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM								
PROGRAM 7001 MEDIA TECHNOLOGY								
5115 COORDINATOR/CONSULTANT			1	\$ 76,207	1	\$ 76,207	1	\$ 76,207
SUB-TOTAL SALARIES			1	\$ 76,207	1	\$ 76,207	1	\$ 76,207
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 15,493		\$ 15,493		\$ 15,668
GROUP INSURANCE				\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS				\$ 22,278		\$ 22,278		\$ 23,168
TOTAL FUNCTION - 5100			1	\$ 98,485	1	\$ 98,485	1	\$ 99,375
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 6010 ELEMENTARY FUNDAMENTALS K-3								
5131 OVERTIME		\$ 1,348						
5136 IN-SERVICE REIMBURSEMENT		\$ 59,305				\$ 3,324		
5144 TEACHER	4,640	\$227,847,335	4,727	\$224,461,595	4,787	\$223,581,622	4,009	\$187,611,816
5144 TEACHER--ESE PROGRAMS			42	\$ 1,994,370			42	\$ 1,961,652
5144 REDUCE CLASS SIZE				\$ 8,598,119-				
5144 ZONE SALARY ADJUSTMENT								
5145 PARAPROFESSIONAL	8	\$ 420,814			4	\$ 98,636		
5147 TEACHER - HALF DAY	8	\$ 263,876			4	\$ 101,780		
5148 EDUCATIONAL SPECIALIST								
5149 TEMPORARY INSTRUCTOR		\$ 5,981,854		\$ 3,110,366		\$ 3,151,162		\$ 2,665,558
5149 REDUCE CLASS SIZE								
5149 POOL SUBSTITUTES				\$ 837,720		\$ 909,954		

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5150 HOURLY EMPLOYEE		\$ 1,775,608		\$ 320,760		\$ 753,547		\$ 374,220
5157 BONUS PAYMENTS		\$ 209						
SUB-TOTAL SALARIES	4,656	\$236,350,349	4,769	\$222,126,692	4,795	\$228,600,025	4,051	\$192,613,246
5310 PROFESSIONAL & TECHNICAL		\$ 15,917						
5330 TRAVEL IN COUNTY		\$ 9,964						
5331 TRAVEL OUT OF COUNTY		\$ 26,052						
5332 FIELD TRIPS		\$ 37,145						
5350 REPAIRS & MAINTENANCE		\$ 35,894						
5360 RENTALS		\$ 4,170						
5365 CAPITAL LEASES		\$ 121,370						
5373 CELLULAR AIR TIME		\$ 1,262						
5390 OTHER PURCHASED SERVICES		\$ 267,866						
5399 PRINTING-DUPLICATING		\$ 4,329						
5510 SUPPLIES		\$ 5,626,500				\$ 6,630,318		
5510 ADMINISTRATIVE DEFERMENT				\$ 2,585,365-				\$ 1,815,823-
5510 SUPPLIES-MESA				\$ 4,520,073				\$ 3,785,294
5510 CASAS DISCRETIONARY				\$ 5,315,242				\$ 5,319,104
5520 TEXTBOOKS		\$ 68,378				\$ 3,380		
5530 PERIODICALS		\$ 1,390						
5612 LIBRARY BOOKS (EXISTING L								
5620 AUDIO-VISUAL MATERIALS								
5630 BUILDINGS AND FIXED EQUIP								
5640 FURNITURE, FIXTURES & EQU		\$ 674,384				\$ 82,898		
5680 REMODELING								
5691 CAPITALIZED SOFTWARE		\$ 47,580						
5692 NON-CAPITALIZED SOFTWARE		\$ 34,838						
5730 DUES AND FEES								
5790 MISCELLANEOUS EXPENSES		\$ 2,920						
SUB-TOTAL NON-SALARIES		\$ 6,979,959		\$ 7,249,950		\$ 6,716,596		\$ 7,288,575
PROGRAM 6013 PREP K-3								
5144 TEACHER			20	\$ 787,457			20	\$ 934,120
5149 TEMPORARY INSTRUCTOR				\$ 32,407				\$ 13,160
SUB-TOTAL SALARIES			20	\$ 819,864			20	\$ 947,280
PROGRAM 6015 BASIC-MIGRANT								
5144 TEACHER	13	\$ 604,823	13	\$ 673,205	13	\$ 627,263	13	\$ 627,263
5149 TEMPORARY INSTRUCTOR		\$ 5,886		\$ 11,844		\$ 8,554		\$ 8,554
SUB-TOTAL SALARIES	13	\$ 610,709	13	\$ 685,049	13	\$ 635,817	13	\$ 635,817
PROGRAM 6016 SATELLITE LEARNING CENTER								
5137 SECRETARY/CLERK			2	\$ 25,982			1	\$ 12,991





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PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION								
5144 TEACHER	2,114	\$103,196,837	2,128	\$101,048,080	2,228	\$104,060,968	2,170	\$101,352,020
5144 REDUCE CLASS SIZE								
5145 PARAPROFESSIONAL		\$ 10,477						
5147 TEACHER - HALF DAY	4	\$ 100,970			4	\$ 97,780		
5149 TEMPORARY INSTRUCTOR				\$ 1,399,952		\$ 1,466,024		\$ 1,427,860
5149 REDUCE CLASS SIZE								
5150 HOURLY EMPLOYEE		\$ 249,551				\$ 191,411		
SUB-TOTAL SALARIES	2,118	\$103,557,835	2,128	\$102,448,032	2,232	\$105,816,183	2,170	\$102,779,880
5510 CASAS DISCRETIONARY		\$ 126		\$ 4,721,439				\$ 5,431,618
SUB-TOTAL NON-SALARIES		\$ 126		\$ 4,721,439				\$ 5,431,618
PROGRAM 6010 ELEMENTARY FUNDAMENTALS K-3								
5147 TEACHER - HALF DAY	4	\$ 108,909						
SUB-TOTAL SALARIES	4	\$ 108,909						
5330 TRAVEL IN COUNTY		\$ 2,581						
SUB-TOTAL NON-SALARIES		\$ 2,581						
PROGRAM 6012 ART								
5144 TEACHER	301	\$ 15,241,135	285	\$ 14,503,365	278	\$ 13,836,060	295	\$ 14,682,150
5149 TEMPORARY INSTRUCTOR		\$ 155,015		\$ 187,530		\$ 182,924		\$ 194,110
SUB-TOTAL SALARIES	301	\$ 15,396,150	285	\$ 14,690,895	278	\$ 14,018,984	295	\$ 14,876,260
PROGRAM 6012 MUSIC								
5144 TEACHER	328	\$ 16,608,280	318	\$ 16,802,484	318	\$ 16,554,762	315	\$ 16,398,573
5149 TEMPORARY INSTRUCTOR		\$ 168,920		\$ 209,244		\$ 209,244		\$ 207,270
SUB-TOTAL SALARIES	328	\$ 16,777,200	318	\$ 17,011,728	318	\$ 16,764,006	315	\$ 16,605,843
PROGRAM 6012 PHYSICAL EDUCATION								
5144 TEACHER	405	\$ 20,507,175	354	\$ 17,676,377	354	\$ 18,347,112	339	\$ 17,569,692
5149 TEMPORARY INSTRUCTOR		\$ 208,575		\$ 232,932		\$ 232,932		\$ 223,062
SUB-TOTAL SALARIES	405	\$ 20,715,750	354	\$ 17,909,309	354	\$ 18,580,044	339	\$ 17,792,754
PROGRAM 9895 PTA/INTERNAL INSTRUCTIONAL SUPP								
5150 HOURLY EMPLOYEE		\$ 2,252				\$ 8,882		

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ELEMENTARY SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES		\$ 2,252				\$ 8,882		
5510 SUPPLIES		\$ 4,744				\$ 15,985		
SUB-TOTAL NON-SALARIES		\$ 4,744				\$ 15,985		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 32,001,806		\$ 30,742,690		\$ 31,373,459		\$ 31,084,725
GROUP INSURANCE		\$ 18,573,060		\$ 20,931,725		\$ 21,589,870		\$ 23,392,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 50,574,866		\$ 51,674,415		\$ 52,963,329		\$ 54,477,225
TOTAL FUNCTION - 5102	3,156	\$207,140,413	3,085	\$208,455,818	3,182	\$208,167,413	3,119	\$211,963,580
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7002 HEALTH CONNECT								
5152 SCHOOL SOCIAL WORKER	1	\$ 7,252	20	\$ 1,100,380	21	\$ 1,214,976	21	\$ 1,214,976
SUB-TOTAL SALARIES	1	\$ 7,252	20	\$ 1,100,380	21	\$ 1,214,976	21	\$ 1,214,976
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5131 OVERTIME		\$ 14,785				\$ 840		
5137 SECRETARY/CLERK	244	\$ 7,299,370	245	\$ 7,504,044	219	\$ 6,175,581	247	\$ 6,965,153
5150 HOURLY EMPLOYEE		\$ 50,612				\$ 69,206		
SUB-TOTAL SALARIES	244	\$ 7,364,767	245	\$ 7,504,044	219	\$ 6,245,627	247	\$ 6,965,153
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,509,052		\$ 1,749,279		\$ 1,516,741		\$ 1,681,835
GROUP INSURANCE		\$ 1,441,825		\$ 1,798,025		\$ 1,628,400		\$ 2,010,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,950,877		\$ 3,547,304		\$ 3,145,141		\$ 3,691,835
TOTAL FUNCTION - 6110	245	\$ 10,322,896	265	\$ 12,151,728	240	\$ 10,605,744	268	\$ 11,871,964
FUNCTION 6120 GUIDANCE SERVICES								
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEVEL								
5116 COUNSELOR	273	\$ 14,348,048	272	\$ 15,894,864	267	\$ 14,489,823		
5150 HOURLY EMPLOYEE		\$ 638,786		\$ 1,629,000		\$ 690,548		\$ 1,624,250







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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7001 MEDIA TECHNOLOGY				
5114 DIRECTOR/NON-INSTRUCTIONA		1 \$ 90,421	1 \$ 90,421	1 \$ 90,421
5148 EDUCATIONAL SPECIALIST		3 \$ 150,909	3 \$ 218,145	1 \$ 72,715
5168 SUPPORT SPECIALIST		1 \$ 74,026	1 \$ 74,026	
SUB-TOTAL SALARIES		5 \$ 315,356	5 \$ 382,592	2 \$ 163,136
PROGRAM 7050 OFFICE OF THE PRINCIPAL				
5149 TEMPORARY INSTRUCTOR				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 64,112	\$ 77,781	\$ 33,541
GROUP INSURANCE		\$ 33,925	\$ 33,925	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 98,037	\$ 111,706	\$ 48,541
TOTAL FUNCTION - 6400		5 \$ 413,393	5 \$ 494,298	2 \$ 211,677
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY				
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL				
5141 MANAGER/SPECIALIST	\$ 153,796			
5150 HOURLY EMPLOYEE	\$ 16,721			
SUB-TOTAL SALARIES	\$ 170,517			
PROGRAM 7001 MEDIA TECHNOLOGY				
5131 OVERTIME	\$ 984			
5141 MANAGER/SPECIALIST	166 \$ 5,411,334	168 \$ 6,528,144	170 \$ 5,621,220	170 \$ 4,637,985
5150 HOURLY EMPLOYEE	\$ 1,568			
SUB-TOTAL SALARIES	166 \$ 5,413,886	168 \$ 6,528,144	170 \$ 5,621,220	170 \$ 4,637,985
5230 GROUP INSURANCE ADJ				
SUB-TOTAL NON-SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,143,127	\$ 1,327,172	\$ 1,142,794	\$ 953,570
GROUP INSURANCE	\$ 976,910	\$ 1,139,880	\$ 1,153,450	\$ 1,275,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,120,037	\$ 2,467,052	\$ 2,296,244	\$ 2,228,570



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PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL								
5117 CUSTODIAN	1,090	\$ 28,622,055	1,145	\$ 28,650,190	1,098	\$ 27,424,746	1,059	\$ 26,450,643
5131 OVERTIME		\$ 989,199				\$ 375,452		
5150 HOURLY EMPLOYEE		\$ 2,645,088		\$ 1,237,600		\$ 1,742,773		\$ 1,112,800
SUB-TOTAL SALARIES	1,090	\$ 32,256,342	1,145	\$ 29,887,790	1,098	\$ 29,542,971	1,059	\$ 27,563,443
5350 REPAIRS & MAINTENANCE		\$ 6,522				\$ 969		
5360 RENTALS		\$ 2,532						
5390 OTHER PURCHASED SERVICES		\$ 24,770						
5395 EXTERMINATING		\$ 11,130						
5510 SUPPLIES		\$ 1,456,345				\$ 373,912		
5640 FURNITURE, FIXTURES & EQU		\$ 54,180						
5670 IMPROV OTHER THAN BLDG		\$ 22,660						
SUB-TOTAL NON-SALARIES		\$ 1,578,139				\$ 374,881		
PROGRAM 9630 SCHOOL MONITOR								
5131 OVERTIME		\$ 119,099						
5145 PARAPROFESSIONAL	266	\$ 5,349,720	268	\$ 5,756,104	265	\$ 5,279,860	269	\$ 5,359,556
5150 HOURLY EMPLOYEE		\$ 2,415,372		\$ 2,344,150		\$ 2,583,559		\$ 2,344,150
SUB-TOTAL SALARIES	266	\$ 7,884,191	268	\$ 8,100,254	265	\$ 7,863,419	269	\$ 7,703,706
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,216,767		\$ 7,722,969		\$ 7,604,719		\$ 7,250,926
GROUP INSURANCE		\$ 7,980,060		\$ 9,587,205		\$ 9,247,955		\$ 9,960,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,196,827		\$ 17,310,174		\$ 16,852,674		\$ 17,210,926
TOTAL FUNCTION - 7900	1,356	\$ 57,915,499	1,413	\$ 55,298,218	1,363	\$ 54,633,945	1,328	\$ 52,478,075
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 5,808				\$ 9,280		
SUB-TOTAL NON-SALARIES		\$ 5,808				\$ 9,280		
TOTAL FUNCTION - 8100		\$ 5,808				\$ 9,280		
TOTAL ELEMENTARY SCHOOLS BASIC PROGRAMS	11,279	\$731,496,932	11,378	\$725,132,159	11,376	\$728,827,225	10,032	\$644,707,995

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LESS: SUMMER SCHOOL		\$ 2,024,683						
TOTAL ELEMENTARY SCHOOLS BASIC PROGRAMS	11,279	\$729,472,249	11,378	\$725,132,159	11,376	\$728,827,225	10,032	\$644,707,995

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MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5000 INSTRUCTION								
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5149 TEMPORARY INSTRUCTOR		\$ 513,616				\$ 7,260		
SUB-TOTAL SALARIES		\$ 513,616				\$ 7,260		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 61,120				\$ 864		
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 61,120				\$ 864		
TOTAL FUNCTION - 5000		\$ 574,736				\$ 8,124		
FUNCTION 5102 BASIC INSTRUCTION 4-9								
PROGRAM 6015 BASIC-MIGRANT								
5144 TEACHER	4	\$ 170,035	4	\$ 207,140	4	\$ 193,004	4	\$ 193,004
5149 TEMPORARY INSTRUCTOR		\$ 3,519		\$ 2,632		\$ 2,632		\$ 2,632
SUB-TOTAL SALARIES	4	\$ 173,554	4	\$ 209,772	4	\$ 195,636	4	\$ 195,636
PROGRAM 6020 MIDDLE GENERAL INSTRUCTION								
5131 OVERTIME		\$ 3,478						
5136 IN-SERVICE REIMBURSEMENT		\$ 3,360				\$ 10,000		
5144 TEACHER	2,240	\$116,280,183	2,203	\$114,231,966	2,294	\$114,789,466	1,990	\$100,962,543
5144 REDUCE CLASS SIZE								
5144 FINE ARTS SUPPLEMENTS				\$ 575,830				\$ 544,185
5144 ZONE SALARY ADJUSTMENT				\$ 5,991,109-				
5145 PARAPROFESSIONAL	6	\$ 194,519			8	\$ 139,920		
5149 TEMPORARY INSTRUCTOR		\$ 38,060-		\$ 1,449,574		\$ 1,509,452		\$ 1,309,420
5149 POOL SUBSTITUTES				\$ 327,600				
5150 HOURLY EMPLOYEE		\$ 570,391				\$ 652,106		
SUB-TOTAL SALARIES	2,246	\$117,013,871	2,203	\$110,593,861	2,302	\$117,100,944	1,990	\$102,816,148
5310 PROFESSIONAL & TECHNICAL		\$ 4,950				\$ 4,273		
5331 TRAVEL OUT OF COUNTY		\$ 9,498				\$ 8,199		
5332 FIELD TRIPS		\$ 65,323				\$ 56,389		
5350 REPAIRS & MAINTENANCE		\$ 28,131				\$ 24,284		
5360 RENTALS		\$ 2,770						
5365 CAPITAL LEASES		\$ 78,922				\$ 68,128		
5390 OTHER PURCHASED SERVICES		\$ 27,620				\$ 23,843		
5399 PRINTING-DUPLICATING		\$ 15,580				\$ 13,449		
5510 SUPPLIES		\$ 1,612,118				\$ 1,391,635		

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5510 SUPPLIES-MESA				\$ 1,418,259			\$ 1,063,048	
5510 CASAS DISCRETIONARY				\$ 4,326,216			\$ 4,439,466	
5510 SUPPLIES-MAGNET DOUBLE FUNDING				\$ 464,419-				
5520 TEXTBOOKS	\$	138,283			\$	119,371		
5530 PERIODICALS	\$	4,367			\$	3,770		
5620 AUDIO-VISUAL MATERIALS	\$	1,647			\$	1,422		
5640 FURNITURE, FIXTURES & EQU	\$	448,198			\$	386,900		
5690 SOFTWARE	\$	323			\$	279		
5691 CAPITALIZED SOFTWARE	\$	28,102			\$	24,259		
5692 NON-CAPITALIZED SOFTWARE	\$	4,459			\$	3,849		
5730 DUES AND FEES	\$	400			\$	345		
5790 MISCELLANEOUS EXPENSES	\$	4,301			\$	3,713		
5796 FUND 9 ADVANCE	\$	30,000			\$	25,897		
SUB-TOTAL NON-SALARIES	\$	2,504,992		\$ 5,280,056		\$ 2,160,005		\$ 5,502,514
PROGRAM 9087 MIDDLE SCH ADV ACADEMIC PGM								
5144 TEACHER				\$ 1,164,600			\$ 1,100,880	
SUB-TOTAL SALARIES				\$ 1,164,600			\$ 1,100,880	
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCIL								
5149 TEMPORARY INSTRUCTOR	\$	4,073						
5150 HOURLY EMPLOYEE	\$	63,300			\$	22,808		
SUB-TOTAL SALARIES	\$	67,373			\$	22,808		
5332 FIELD TRIPS	\$	29,573			\$	775		
5390 OTHER PURCHASED SERVICES	\$	4,771						
5510 SUPPLIES	\$	431,708		\$ 234,900	\$	417,890		\$ 229,708
5590 OTHER MATERIALS AND SUPPL	\$	1,000						
5612 LIBRARY BOOKS (EXISTING L	\$	20,366						
5640 FURNITURE, FIXTURES & EQU	\$	85,755						
5692 NON-CAPITALIZED SOFTWARE	\$	6,015						
SUB-TOTAL NON-SALARIES	\$	579,188		\$ 234,900	\$	418,665		\$ 229,708
PROGRAM 9697 INSTR. TECHNOLOGY MATCHING FUNDS								
5510 SUPPLIES	\$	1,026						
SUB-TOTAL NON-SALARIES	\$	1,026						
PROGRAM 9701 NWSPPR. SUBSIDY & SCH CUR BULLETIN								
5510 SUPPLIES	\$	1,189			\$	1,026		







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PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST					15	\$ 900,630	15	\$ 900,630
SUB-TOTAL SALARIES					15	\$ 900,630	15	\$ 900,630
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 183,098		\$ 185,170
GROUP INSURANCE						\$ 101,775		\$ 112,500
SUB-TOTAL EMPLOYEE BENEFITS						\$ 284,873		\$ 297,670
TOTAL FUNCTION - 6140					15	\$ 1,185,503	15	\$ 1,198,300
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
5128 MEDIA SPECIALISTS	57	\$ 3,437,368	59	\$ 3,600,947	59	\$ 3,441,588		
5131 OVERTIME		\$ 7,733				\$ 2,800		
5137 SECRETARY/CLERK	34	\$ 938,239	41	\$ 918,195	35	\$ 806,579	35	\$ 806,579
5141 MANAGER/SPECIALIST	3	\$ 118,981	6	\$ 233,148	7	\$ 308,252	6	\$ 259,561
5149 TEMPORARY INSTRUCTOR		\$ 1,871		\$ 38,822		\$ 38,822		\$ 38,822
5150 HOURLY EMPLOYEE		\$ 18,541				\$ 19,600		
SUB-TOTAL SALARIES	94	\$ 4,522,733	106	\$ 4,791,112	101	\$ 4,617,641	41	\$ 1,104,962
5350 REPAIRS & MAINTENANCE								
5510 SUPPLIES		\$ 51,011				\$ 44,034		
5530 PERIODICALS		\$ 60,586				\$ 52,300		
5612 LIBRARY BOOKS (EXISTING L		\$ 34,002				\$ 29,352		\$ 29,352
5640 FURNITURE, FIXTURES & EQU		\$ 12,513				\$ 10,802		
5692 NON-CAPITALIZED SOFTWARE		\$ 894				\$ 772		
SUB-TOTAL NON-SALARIES		\$ 159,006				\$ 137,260		\$ 29,352
PROGRAM 9584 MEDIA TRANSFERS 2007-2008								
5612 LIBRARY BOOKS (EXISTING L		\$ 65,949				\$ 3,500		
SUB-TOTAL NON-SALARIES		\$ 65,949				\$ 3,500		
PROGRAM 9597 MEDIA TRANSFERS 2004-05								
5510 SUPPLIES		\$ 144						
SUB-TOTAL NON-SALARIES		\$ 144						
PROGRAM 9694 MEDIA TRANSFERS 2005-06								
5612 LIBRARY BOOKS (EXISTING L		\$ 5,568						



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MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5105 ASST. PRINCIPAL	132	\$ 11,536,339	123	\$ 8,838,042	114	\$ 8,623,074	116	\$ 8,774,356
5131 OVERTIME		\$ 148,522				\$ 53,032		
5133 PRINCIPAL	59	\$ 5,930,424	59	\$ 5,899,941	59	\$ 6,523,158	59	\$ 6,523,158
5136 IN-SERVICE REIMBURSEMENT		\$ 1,200				\$ 1,939,588		
5137 SECRETARY/CLERK	204	\$ 6,047,609	188	\$ 5,644,139	199	\$ 6,084,112	126	\$ 3,805,389
5150 HOURLY EMPLOYEE		\$ 578,365				\$ 509,120		
SUB-TOTAL SALARIES	395	\$ 24,242,459	370	\$ 20,382,122	372	\$ 23,732,084	301	\$ 19,102,903
5331 TRAVEL OUT OF COUNTY		\$ 32,516				\$ 28,069		
5332 FIELD TRIPS		\$ 529				\$ 457		
5350 REPAIRS & MAINTENANCE		\$ 3,926				\$ 3,389		
5352 REPAIR & MAINT CONTRACTS		\$ 455				\$ 393		
5360 RENTALS		\$ 5,288				\$ 4,565		
5390 OTHER PURCHASED SERVICES		\$ 2,465				\$ 2,128		
5395 EXTERMINATING		\$ 840				\$ 725		
5399 PRINTING-DUPLICATING		\$ 8,905				\$ 7,687		
5510 SUPPLIES		\$ 156,287				\$ 134,912		
5640 FURNITURE, FIXTURES & EQU		\$ 31,067				\$ 26,818		
5692 NON-CAPITALIZED SOFTWARE		\$ 3,500				\$ 3,021		
5790 MISCELLANEOUS EXPENSES		\$ 3,669				\$ 3,167		
SUB-TOTAL NON-SALARIES		\$ 249,447				\$ 215,331		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,962,431		\$ 4,143,685		\$ 4,824,733		\$ 3,927,557
GROUP INSURANCE		\$ 2,324,575		\$ 2,510,450		\$ 2,524,020		\$ 2,257,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,287,006		\$ 6,654,135		\$ 7,348,753		\$ 6,185,057
TOTAL FUNCTION - 7300	395	\$ 31,778,912	370	\$ 27,036,257	372	\$ 31,296,168	301	\$ 25,287,960
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL								
5117 CUSTODIAN	455	\$ 10,962,352	479	\$ 11,985,538	444	\$ 11,089,788	451	\$ 11,264,627
5131 OVERTIME		\$ 429,847				\$ 188,725		
5150 HOURLY EMPLOYEE		\$ 1,230,695		\$ 353,600		\$ 763,237		\$ 260,000
SUB-TOTAL SALARIES	455	\$ 12,622,894	479	\$ 12,339,138	444	\$ 12,041,750	451	\$ 11,524,627
5350 REPAIRS & MAINTENANCE		\$ 8,285				\$ 7,152		
5510 SUPPLIES		\$ 455,958				\$ 393,598		
5640 FURNITURE, FIXTURES & EQU		\$ 19,866				\$ 17,149		

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MIDDLE SCHOOLS BASIC PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL NON-SALARIES		\$ 484,109				\$ 417,899		
PROGRAM 9015 SAFE SCHOOL 5166 SCH RESOURCE SPECIALIST		\$ 2,674						
SUB-TOTAL SALARIES		\$ 2,674						
PROGRAM 9630 SCHOOL MONITOR 5131 OVERTIME		\$ 256,237				\$ 78,092		
5145 PARAPROFESSIONAL	257	\$ 4,968,183	255	\$ 5,476,890	244	\$ 4,965,552	254	\$ 5,164,792
5150 HOURLY EMPLOYEE		\$ 817,079		\$ 1,012,050		\$ 945,336		\$ 968,800
SUB-TOTAL SALARIES	257	\$ 6,041,499	255	\$ 6,488,940	244	\$ 5,988,980	254	\$ 6,133,592
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 3,821,149		\$ 3,827,748		\$ 3,665,647		\$ 3,630,530
GROUP INSURANCE		\$ 4,190,120		\$ 4,980,190		\$ 4,668,080		\$ 5,287,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,011,269		\$ 8,807,938		\$ 8,333,727		\$ 8,918,030
TOTAL FUNCTION - 7900	712	\$ 27,162,445	734	\$ 27,636,016	688	\$ 26,782,356	705	\$ 26,576,249
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE		\$ 11,839				\$ 10,220		
SUB-TOTAL NON-SALARIES		\$ 11,839				\$ 10,220		
TOTAL FUNCTION - 8100		\$ 11,839				\$ 10,220		
TOTAL MIDDLE SCHOOLS BASIC PROGRAMS	3,766	\$245,321,572	3,784	\$239,095,531	3,792	\$244,735,304	3,254	\$210,201,057
LESS: SUMMER SCHOOL		\$ 8,818,167						
TOTAL MIDDLE SCHOOLS BASIC PROGRAMS	3,766	\$236,503,405	3,784	\$239,095,531	3,792	\$244,735,304	3,254	\$210,201,057

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SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5000 INSTRUCTION								
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5149 TEMPORARY INSTRUCTOR		\$ 842,215				\$ 715		
SUB-TOTAL SALARIES		\$ 842,215				\$ 715		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 100,224				\$ 85		
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 100,224				\$ 85		
TOTAL FUNCTION - 5000		\$ 942,439				\$ 800		
FUNCTION 5103 BASIC INSTRUCTION 10-12								
PROGRAM 6030 SENIOR HIGH GENERAL INSTRUCTION								
5131 OVERTIME		\$ 35,150				\$ 6,008		
5136 IN-SERVICE REIMBURSEMENT		\$ 13,350						
5144 TEACHER	3,123	\$175,251,603	3,025	\$166,010,896	3,042	\$161,727,930	2,769	\$149,056,801
5144 TEACHER - RELEASE TIME			39	\$ 2,137,824			42	\$ 2,232,930
5144 TEACHER - WRITING SKILLS			54	\$ 2,960,064			53	\$ 2,817,745
5144 ATHLETIC SUPPLEMENT				\$ 3,647,744				\$ 3,647,744
5144 OPENING NEW SCHOOLS				\$ 802,674				\$ 802,674
5144 FINE ARTS SUPPLEMENTS				\$ 1,253,916				\$ 1,129,820
5144 ZONE SALARY ADJUSTMENT				\$ 10,478,173-				
5145 PARAPROFESSIONAL	4	\$ 254,372			4	\$ 78,517	4	\$ 78,517
5145 LIFE GUARD			1	\$ 22,896	1	\$ 19,629	1	\$ 19,629
5147 TEACHER - HALF DAY	1	\$ 35,713	40	\$ 1,413,320	2	\$ 58,662	43	\$ 1,261,233
5149 TEMPORARY INSTRUCTOR		\$ 3,504,942		\$ 2,121,392		\$ 3,200,684		\$ 1,916,096
5149 POOL SUBSTITUTES				\$ 397,800		\$ 397,800		\$ 393,120
5150 HOURLY EMPLOYEE		\$ 1,773,768				\$ 1,085,287		
SUB-TOTAL SALARIES	3,128	\$180,868,898	3,159	\$170,290,353	3,049	\$166,574,517	2,912	\$163,356,309
5310 PROFESSIONAL & TECHNICAL		\$ 58,704				\$ 45,000		
5331 TRAVEL OUT OF COUNTY		\$ 45,434						
5332 FIELD TRIPS		\$ 311,491				\$ 1,625		
5350 REPAIRS & MAINTENANCE		\$ 108,268						
5360 RENTALS		\$ 12,605						
5365 CAPITAL LEASES		\$ 78,725						
5390 OTHER PURCHASED SERVICES		\$ 100,034				\$ 732		
5399 PRINTING-DUPLICATING		\$ 30,917				\$ 8,348		
5510 SUPPLIES		\$ 3,042,876				\$ 443,221		
5510 SUPPLIES-MESA				\$ 5,273,327				\$ 3,870,928

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5510 CASAS DISCRETIONARY				\$ 3,147,007				\$ 3,247,171
5510 SUPPLIES-MAGNET DOUBLE FUNDING				\$ 230,314-				
5520 TEXTBOOKS		\$ 873,116				\$ 2,440		
5612 LIBRARY BOOKS (EXISTING L								
5620 AUDIO-VISUAL MATERIALS		\$ 8,305						
5640 FURNITURE, FIXTURES & EQU		\$ 1,527,508				\$ 124,862		
5691 CAPITALIZED SOFTWARE		\$ 68,837						
5692 NON-CAPITALIZED SOFTWARE		\$ 34,495						
5730 DUES AND FEES		\$ 58,559						
5790 MISCELLANEOUS EXPENSES		\$ 21,527				\$ 22,850		
5796 FUND 9 ADVANCE		\$ 20,115						
SUB-TOTAL NON-SALARIES		\$ 6,401,516		\$ 8,190,020		\$ 649,078		\$ 7,118,099
PROGRAM 6035 DRIVER EDUCATION								
5144 TEACHER	3	\$ 3,064,904						
5149 TEMPORARY INSTRUCTOR		\$ 32,058						
SUB-TOTAL SALARIES	3	\$ 3,096,962						
PROGRAM 6036 JROTC								
5144 TEACHER	82	\$ 5,292,924	85	\$ 6,509,810	84	\$ 6,202,644	76	\$ 5,611,916
5149 TEMPORARY INSTRUCTOR		\$ 13,682		\$ 55,930		\$ 55,272		\$ 50,008
SUB-TOTAL SALARIES	82	\$ 5,306,606	85	\$ 6,565,740	84	\$ 6,257,916	76	\$ 5,661,924
5332 FIELD TRIPS		\$ 15,350		\$ 15,000		\$ 15,000		\$ 15,000
5510 SUPPLIES		\$ 427		\$ 400		\$ 400		\$ 400
5640 FURNITURE, FIXTURES & EQU				\$ 1,500		\$ 1,500		\$ 1,500
SUB-TOTAL NON-SALARIES		\$ 15,777		\$ 16,900		\$ 16,900		\$ 16,900
PROGRAM 6037 PARTNERSHIP IN ACADEMIC COMMUNITIE								
5144 TEACHER	6	\$ 257,367	6	\$ 300,954	6	\$ 248,418		
5149 TEMPORARY INSTRUCTOR		\$ 10,577		\$ 3,948		\$ 3,948		
SUB-TOTAL SALARIES	6	\$ 267,944	6	\$ 304,902	6	\$ 252,366		
5332 FIELD TRIPS				\$ 3,000		\$ 3,000		
5510 SUPPLIES				\$ 7,000		\$ 7,000		
5520 TEXTBOOKS								
SUB-TOTAL NON-SALARIES				\$ 10,000		\$ 10,000		
PROGRAM 6089 REMEDIAL COMPENSATORY EDUCATION								
5144 TEACHER	27	\$ 1,478,823	27	\$ 1,562,895	27	\$ 1,514,403	27	\$ 1,514,403
5149 TEMPORARY INSTRUCTOR		\$ 25,657		\$ 17,766		\$ 17,766		\$ 17,766

SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
SUB-TOTAL SALARIES	27	\$	1,504,480	27	\$	1,580,661	27	\$	1,532,169
PROGRAM 9192 ACADEMIC ACHIEVEMENT									
5144 TEACHER	4	\$	221,015	4	\$	261,848	4	\$	216,868
5149 TEMPORARY INSTRUCTOR		\$	2,439		\$	2,632		\$	2,632
SUB-TOTAL SALARIES	4	\$	223,454	4	\$	264,480	4	\$	219,500
PROGRAM 9199 INDEPTH CURRICULUM CLUSTER									
5144 TEACHER	25	\$	1,211,463	25	\$	1,472,250	25	\$	1,215,625
5149 TEMPORARY INSTRUCTOR		\$	22,301		\$	16,450		\$	16,450
SUB-TOTAL SALARIES	25	\$	1,233,764	25	\$	1,488,700	25	\$	1,232,075
PROGRAM 9560 DIFFERENTIATED ACCOUNTABILITY									
5144 TEACHER							2	\$	106,330
5149 TEMPORARY INSTRUCTOR								\$	1,316
SUB-TOTAL SALARIES							2	\$	107,646
PROGRAM 9569 SECONDARY SCHOOL REFORM									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	101,250	1	\$	103,623			
5136 IN-SERVICE REIMBURSEMENT		\$	20,725						
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	91,266	1	\$	93,405			
5144 TEACHER	134	\$	8,477,288	134	\$	6,842,844			
5144 TEACHER									
5149 TEMPORARY INSTRUCTOR		\$	281,610		\$	88,172			
5150 HOURLY EMPLOYEE		\$	471,325						
SUB-TOTAL SALARIES	136	\$	9,443,464	136	\$	7,128,044			
5310 PROFESSIONAL & TECHNICAL		\$	148,689						
5330 TRAVEL IN COUNTY		\$	480						
5331 TRAVEL OUT OF COUNTY		\$	79,222						
5510 SUPPLIES-MESA		\$	1,136,386						
5520 TEXTBOOKS		\$	266,496						
SUB-TOTAL NON-SALARIES		\$	1,631,273						
PROGRAM 9571 GIRLS ATHLETICS									
5510 SUPPLIES		\$	156,026		\$	169,704		\$	169,704
SUB-TOTAL NON-SALARIES		\$	156,026		\$	169,704		\$	169,704
PROGRAM 9573 MUSICAL INSTRUMENTS SCHOOL LOANS									
5640 FURNITURE, FIXTURES & EQU		\$	141,126						

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 141,126			
PROGRAM 9580 IB-PROGRAM				
5157 BONUS PAYMENTS			\$ 81,700	\$ 90,700
SUB-TOTAL SALARIES			\$ 81,700	\$ 90,700
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCIL				
5136 IN-SERVICE REIMBURSEMENT	\$ 23,925			
5149 TEMPORARY INSTRUCTOR	\$ 652			
5150 HOURLY EMPLOYEE	\$ 72,047		\$ 35,284	
SUB-TOTAL SALARIES	\$ 96,624		\$ 35,284	
5310 PROFESSIONAL & TECHNICAL	\$ 8,595			
5331 TRAVEL OUT OF COUNTY	\$ 4,460			
5332 FIELD TRIPS	\$ 63,867			
5350 REPAIRS & MAINTENANCE	\$ 5,485			
5360 RENTALS				
5365 CAPITAL LEASES	\$ 225			
5390 OTHER PURCHASED SERVICES	\$ 15,329			
5510 SUPPLIES	\$ 507,347	\$ 527,807	\$ 587,748	\$ 459,094
5520 TEXTBOOKS	\$ 22,949			
5612 LIBRARY BOOKS (EXISTING L	\$ 34,329			
5640 FURNITURE, FIXTURES & EQU	\$ 72,444			
5692 NON-CAPITALIZED SOFTWARE	\$ 2,948			
5730 DUES AND FEES	\$ 50			
SUB-TOTAL NON-SALARIES	\$ 738,028	\$ 527,807	\$ 587,748	\$ 459,094
PROGRAM 9587 ADVANCED PLAC. ACAD. PGM.				
5144 TEACHER		\$ 4,111,698	4 \$ 212,660	\$ 4,149,639
5150 HOURLY EMPLOYEE	\$ 27,229		\$ 10,000	
5157 BONUS PAYMENTS	\$ 559,100	\$ 526,300	\$ 617,800	\$ 685,800
SUB-TOTAL SALARIES	\$ 586,329	\$ 4,637,998	4 \$ 840,460	\$ 4,835,439
5510 SUPPLIES	\$ 291,101		\$ 4,652,539	
5640 FURNITURE, FIXTURES & EQU				
5692 NON-CAPITALIZED SOFTWARE				
SUB-TOTAL NON-SALARIES	\$ 291,101		\$ 4,652,539	
PROGRAM 9697 INSTR. TECHNOLOGY MATCHING FUNDS				
5510 SUPPLIES	\$ 425			



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SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL NON-SALARIES		\$	425						
PROGRAM 9701 NWSPPR. SUBSIDY & SCH CUR BULLETIN 5510 SUPPLIES		\$	16,100			\$	24,000		
SUB-TOTAL NON-SALARIES		\$	16,100			\$	24,000		
PROGRAM 9797 DISCRETIONARY PURCHASES 5510 SUPPLIES		\$	193,584						
5640 FURNITURE, FIXTURES & EQU		\$	45,166			\$	18,558		
SUB-TOTAL NON-SALARIES		\$	238,750			\$	18,558		
PROGRAM 9881 INNER CITY MARINE 5131 OVERTIME		\$	14						
5144 TEACHER	2	\$	125,521	2	\$	125,014	2	\$	125,014
5149 TEMPORARY INSTRUCTOR		\$	2,395		\$	1,316		\$	1,316
SUB-TOTAL SALARIES	2	\$	127,930	2	\$	126,330	2	\$	126,330
5332 FIELD TRIPS					\$	2,421		\$	2,421
5510 SUPPLIES		\$	8,904		\$	4,673		\$	4,673
5640 FURNITURE, FIXTURES & EQU		\$	3,684		\$	1,421		\$	1,421
5692 NON-CAPITALIZED SOFTWARE					\$	221		\$	221
SUB-TOTAL NON-SALARIES		\$	12,588		\$	8,736		\$	8,736
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$	41,170,332		\$	38,884,253		\$	35,703,504
GROUP INSURANCE		\$	20,085,505		\$	23,367,540		\$	21,718,785
SUB-TOTAL EMPLOYEE BENEFITS		\$	61,255,837		\$	62,251,793		\$	57,422,289
TOTAL FUNCTION - 5103	3,413	\$	273,655,002	3,444	\$	263,562,168	3,201	\$	240,711,869
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7002 HEALTH CONNECT 5152 SCHOOL SOCIAL WORKER		\$	7,054	13	\$	715,247	13	\$	599,924
SUB-TOTAL SALARIES	1	\$	7,054	13	\$	715,247	13	\$	599,924
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS 5131 OVERTIME		\$	17,031			\$	3,600		
5137 SECRETARY/CLERK	66	\$	2,280,659	81	\$	2,561,311	63	\$	2,333,881
							88	\$	2,999,104



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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES				36 \$ 1,847,256
5331 TRAVEL OUT OF COUNTY				\$ 1,000
5399 PRINTING-DUPLICATING				\$ 1,750
SUB-TOTAL NON-SALARIES				\$ 2,750
PROGRAM 9511 CAREER SPECIALISTS				
5130 CAREER SPECIALIST	38 \$ 2,566,950	38 \$ 2,448,746	17 \$ 1,077,834	
SUB-TOTAL SALARIES	38 \$ 2,566,950	38 \$ 2,448,746	17 \$ 1,077,834	
5730 DUES AND FEES	\$ 4,555	\$ 6,600	\$ 6,000	
SUB-TOTAL NON-SALARIES	\$ 4,555	\$ 6,600	\$ 6,000	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,578,859	\$ 3,209,848	\$ 2,712,272	\$ 399,788
GROUP INSURANCE	\$ 1,583,065	\$ 1,770,885	\$ 1,587,690	\$ 285,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,161,924	\$ 4,980,733	\$ 4,299,962	\$ 684,788
TOTAL FUNCTION - 6120	269 \$ 22,692,940	261 \$ 20,818,446	234 \$ 17,688,053	38 \$ 2,672,893
FUNCTION 6130 HEALTH SERVICES				
PROGRAM 7170 HEALTH SERVICES				
5141 MANAGER/SPECIALIST	31 \$ 1,257,477	31 \$ 1,333,124	33 \$ 1,323,762	33 \$ 1,323,762
SUB-TOTAL SALARIES	31 \$ 1,257,477	31 \$ 1,333,124	33 \$ 1,323,762	33 \$ 1,323,762
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 257,406	\$ 271,024	\$ 269,121	\$ 272,165
GROUP INSURANCE	\$ 182,435	\$ 210,335	\$ 223,905	\$ 247,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 439,841	\$ 481,359	\$ 493,026	\$ 519,665
TOTAL FUNCTION - 6130	31 \$ 1,697,318	31 \$ 1,814,483	33 \$ 1,816,788	33 \$ 1,843,427
FUNCTION 6140 PSYCHOLOGICAL SERVICES				



SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	2	\$ 88,983	3	\$ 119,407	4	\$ 140,253		
5331 TRAVEL OUT OF COUNTY		\$ 853		\$ 542		\$ 542		
5350 REPAIRS & MAINTENANCE		\$ 5,400		\$ 3,922		\$ 3,922		
5510 SUPPLIES		\$ 927		\$ 1,989		\$ 1,989		
5640 FURNITURE, FIXTURES & EQU				\$ 1,111		\$ 1,111		
SUB-TOTAL NON-SALARIES		\$ 7,180		\$ 7,564		\$ 7,564		
PROGRAM 9597 MEDIA TRANSFERS 2004-05								
5510 SUPPLIES		\$ 3,818						
5612 LIBRARY BOOKS (EXISTING L		\$ 2,402						
SUB-TOTAL NON-SALARIES		\$ 6,220						
PROGRAM 9694 MEDIA TRANSFERS 2005-06								
5510 SUPPLIES								
5612 LIBRARY BOOKS (EXISTING L								
SUB-TOTAL NON-SALARIES								
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,196,392		\$ 1,279,560		\$ 856,174		\$ 527,869
GROUP INSURANCE		\$ 529,650		\$ 1,072,030		\$ 590,295		\$ 592,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,726,042		\$ 2,351,590		\$ 1,446,469		\$ 1,120,369
TOTAL FUNCTION - 6200	90	\$ 7,795,224	158	\$ 8,674,658	87	\$ 5,698,959	79	\$ 3,700,295
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
5137 SECRETARY/CLERK	6	\$ 195,758			1	\$ 23,832		
5141 MANAGER/SPECIALIST	18	\$ 1,150,313			9	\$ 379,566		
5150 HOURLY EMPLOYEE		\$ 16,721						
SUB-TOTAL SALARIES	24	\$ 1,362,792			10	\$ 403,398		
PROGRAM 7001 MEDIA TECHNOLOGY								
5141 MANAGER/SPECIALIST	51	\$ 1,865,616	40	\$ 1,607,388	49	\$ 2,026,248	43	\$ 1,390,187
5150 HOURLY EMPLOYEE		\$ 13,629						
SUB-TOTAL SALARIES	51	\$ 1,879,245	40	\$ 1,607,388	49	\$ 2,026,248	43	\$ 1,390,187

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SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 663,645		\$ 326,782		\$ 493,947		\$ 285,822	
GROUP INSURANCE	\$ 441,375		\$ 271,400		\$ 400,315		\$ 322,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,105,020		\$ 598,182		\$ 894,262		\$ 608,322	
TOTAL FUNCTION - 6500	75 \$ 4,347,057		40 \$ 2,205,570		59 \$ 3,323,908		43 \$ 1,998,509	
FUNCTION 7300 SCHOOL ADMINISTRATION								
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5105 ASST. PRINCIPAL	137 \$ 11,694,120		131 \$ 9,683,389		105 \$ 8,242,395		113 \$ 8,866,515	
5131 OVERTIME	\$ 503,543				\$ 96,490			
5133 PRINCIPAL	41 \$ 4,605,884		41 \$ 4,475,929		41 \$ 4,745,832		45 \$ 5,208,840	
5137 SECRETARY/CLERK	292 \$ 8,831,601		258 \$ 7,300,258		286 \$ 8,720,260		252 \$ 7,225,169	
5150 HOURLY EMPLOYEE	\$ 722,822				\$ 371,455			
5165 VICE PRINCIPAL/DEAN	4 \$ 628,212		2 \$ 202,168		12 \$ 1,157,676		2 \$ 192,946	
SUB-TOTAL SALARIES	474 \$ 26,986,182		432 \$ 21,661,744		444 \$ 23,334,108		412 \$ 21,493,470	
5331 TRAVEL OUT OF COUNTY	\$ 39,049		\$ 9,269					
5332 FIELD TRIPS	\$ 6,328							
5350 REPAIRS & MAINTENANCE	\$ 8,815							
5373 CELLULAR AIR TIME	\$ 67,765				\$ 300			
5374 POSTAGE	\$ 9,595							
5375 PAGERS	\$ 7,135							
5390 OTHER PURCHASED SERVICES	\$ 5,643							
5391 ARMORED CAR	\$ 341				\$ 300			
5399 PRINTING-DUPLICATING	\$ 2,927							
5450 GASOLINE	\$ 1,739							
5510 SUPPLIES	\$ 208,730				\$ 204,164			
5640 FURNITURE, FIXTURES & EQU	\$ 24,401							
5790 MISCELLANEOUS EXPENSES	\$ 686							
SUB-TOTAL NON-SALARIES	\$ 383,154		\$ 9,269		\$ 204,764			
PROGRAM 9881 INNER CITY MARINE								
5137 SECRETARY/CLERK	\$ 18,237		1 \$ 33,951		1 \$ 29,762		1 \$ 29,762	
SUB-TOTAL SALARIES	\$ 18,237		1 \$ 33,951		1 \$ 29,762		1 \$ 29,762	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 5,527,805		\$ 4,410,735		\$ 4,749,875		\$ 4,425,176	
GROUP INSURANCE	\$ 2,789,490		\$ 2,937,905		\$ 3,019,325		\$ 3,097,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,317,295		\$ 7,348,640		\$ 7,769,200		\$ 7,522,676	

SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2007-08 \$	2008-09 ADOPTED BUDGET POS.	2008-09 \$	2008-09 AMENDED BUDGET POS.	2008-09 \$	2009-10 TENTATIVE BUDGET POS.	2009-10 \$
TOTAL FUNCTION - 7300	474	\$ 35,704,868	433	\$ 29,053,604	445	\$ 31,337,834	413	\$ 29,045,908
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION PROGRAM 0300 DISCR REMODELING 5680 REMODELING		\$ 21,006-						
SUB-TOTAL NON-SALARIES		\$ 21,006-						
TOTAL FUNCTION - 7400		\$ 21,006-						
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES PROGRAM 9881 INNER CITY MARINE 5119 DRIVER	1	\$ 26,232	1	\$ 23,982	1	\$ 23,982	1	\$ 23,982
SUB-TOTAL SALARIES	1	\$ 26,232	1	\$ 23,982	1	\$ 23,982	1	\$ 23,982
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 5,370		\$ 4,876		\$ 4,876		\$ 4,931
GROUP INSURANCE		\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,255		\$ 11,661		\$ 11,661		\$ 12,431
TOTAL FUNCTION - 7800	1	\$ 37,487	1	\$ 35,643	1	\$ 35,643	1	\$ 36,413
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL 5117 CUSTODIAN	620	\$ 14,803,448	643	\$ 16,094,935	599	\$ 14,961,223	625	\$ 15,610,625
5131 OVERTIME		\$ 765,105				\$ 233,151		
5150 HOURLY EMPLOYEE		\$ 739,629		\$ 208,000		\$ 376,639		\$ 187,200
SUB-TOTAL SALARIES	620	\$ 16,308,182	643	\$ 16,302,935	599	\$ 15,571,013	625	\$ 15,797,825
5350 REPAIRS & MAINTENANCE		\$ 13,546						
5370 TELECOMMUNICATIONS		\$ 354,461						
5390 OTHER PURCHASED SERVICES		\$ 14,908						
5510 SUPPLIES		\$ 719,500				\$ 79,467		
5640 FURNITURE, FIXTURES & EQU		\$ 50,836				\$ 663		
SUB-TOTAL NON-SALARIES		\$ 1,153,251				\$ 80,130		

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SENIOR HIGH SCHOOLS PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 7370 SECURITY SERVICES								
5131 OVERTIME		\$ 2,901				\$ 437		
5166 SCH RESOURCE SPECIALIST		\$ 54,537						
SUB-TOTAL SALARIES		\$ 57,438				\$ 437		
PROGRAM 9015 SAFE SCHOOL								
5166 SCH RESOURCE SPECIALIST	6	\$ 249,021	5	\$ 229,015	7	\$ 305,263	4	\$ 174,436
SUB-TOTAL SALARIES	6	\$ 249,021	5	\$ 229,015	7	\$ 305,263	4	\$ 174,436
PROGRAM 9630 SCHOOL MONITOR								
5131 OVERTIME		\$ 486,101				\$ 152,402		
5145 PARAPROFESSIONAL	407	\$ 7,669,188	413	\$ 8,141,056	391	\$ 7,790,284	416	\$ 8,288,384
5150 HOURLY EMPLOYEE		\$ 546,217		\$ 588,200		\$ 539,820		\$ 579,550
SUB-TOTAL SALARIES	407	\$ 8,701,506	413	\$ 8,729,256	391	\$ 8,482,506	416	\$ 8,867,934
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,182,215		\$ 5,135,603		\$ 4,952,229		\$ 5,107,144
GROUP INSURANCE		\$ 6,079,205		\$ 7,198,885		\$ 6,764,645		\$ 7,837,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,261,420		\$ 12,334,488		\$ 11,716,874		\$ 12,944,644
TOTAL FUNCTION - 7900	1,033	\$ 37,730,818	1,061	\$ 37,595,694	997	\$ 36,156,223	1,045	\$ 37,784,839
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 15,792						
SUB-TOTAL NON-SALARIES		\$ 15,792						
TOTAL FUNCTION - 8100		\$ 15,792						
TOTAL SENIOR HIGH SCHOOLS PROGRAMS	5,453	\$387,770,266	5,523	\$368,340,738	5,142	\$341,531,618	4,781	\$324,952,487
LESS: SUMMER SCHOOL		\$ 6,205,345						
TOTAL SENIOR HIGH SCHOOLS PROGRAMS	5,453	\$393,975,611	5,523	\$368,340,738	5,142	\$341,531,618	4,781	\$324,952,487



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EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 5000 INSTRUCTION								
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5149 TEMPORARY INSTRUCTOR	\$	51,819			\$	60,840		
SUB-TOTAL SALARIES	\$	51,819			\$	60,840		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	6,166			\$	7,240		
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	6,166			\$	7,240		
TOTAL FUNCTION - 5000	\$	57,985			\$	68,080		
FUNCTION 5120 DROPOUT PREVENTION								
PROGRAM 6040 EDUCATIONAL ALTERNATIVES								
5136 IN-SERVICE REIMBURSEMENT	\$	4,335						
5144 TEACHER	144	\$ 9,333,784	127	\$ 6,899,656	120	\$ 6,539,640	114	\$ 6,212,658
5144 X-PERIOD KINGIAN				\$ 102,610		\$ 108,994		\$ 108,994
5144 READING SPECIALIST			7	\$ 380,758			7	\$ 381,479
5145 PARAPROFESSIONAL	31	\$ 819,045	33	\$ 853,017	29	\$ 805,850	31	\$ 844,825
5148 EDUCATIONAL SPECIALIST	6	\$ 405,012	6	\$ 420,012	2	\$ 164,928	1	\$ 83,266
5149 TEMPORARY INSTRUCTOR		\$ 145,808		\$ 88,172		\$ 78,960		\$ 75,012
5149 POOL SUBSTITUTES				\$ 70,200				\$ 60,840
5149 SUB-READING SPECIALIST				\$ 4,459				\$ 4,606
5150 HOURLY EMPLOYEE		\$ 29,662				\$ 11,638		
5158 INSURANCE OPT OUT WAGES		\$ 3,335						
SUB-TOTAL SALARIES	181	\$ 10,740,981	173	\$ 8,818,884	151	\$ 7,710,010	153	\$ 7,771,680
5310 PROFESSIONAL & TECHNICAL		\$ 5,790,771		\$ 3,917,245		\$ 3,917,245		\$ 2,934,877
5331 TRAVEL OUT OF COUNTY		\$ 10,936						
5332 FIELD TRIPS		\$ 2,635				\$ 300		
5350 REPAIRS & MAINTENANCE		\$ 125						
5365 CAPITAL LEASES		\$ 1,750						
5390 OTHER PURCHASED SERVICES		\$ 854						
5399 PRINTING-DUPLICATING		\$ 135		\$ 3,500				\$ 3,500
5510 SUPPLIES		\$ 206,713		\$ 664,537		\$ 238,516		\$ 473,122
5520 TEXTBOOKS		\$ 4,488						
5640 FURNITURE, FIXTURES & EQU		\$ 48,262						
5730 DUES AND FEES		\$ 5,998						
5790 MISCELLANEOUS EXPENSES		\$ 470						

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL NON-SALARIES		\$ 6,073,137		\$ 4,585,282		\$ 4,156,061		\$ 3,411,499
PROGRAM 6041 HIGHWAYS TO SUCCESS EDUC. ALTER.								
5131 OVERTIME		\$ 1,718						
5144 TEACHER	18	\$ 1,096,110						
5145 PARAPROFESSIONAL	10	\$ 220,860						
5148 EDUCATIONAL SPECIALIST	3	\$ 173,957						
5149 TEMPORARY INSTRUCTOR		\$ 14,460						
5150 HOURLY EMPLOYEE		\$ 32,682						
SUB-TOTAL SALARIES	31	\$ 1,539,787						
5331 TRAVEL OUT OF COUNTY		\$ 1,194						
5332 FIELD TRIPS		\$ 4,867						
SUB-TOTAL NON-SALARIES		\$ 6,061						
PROGRAM 6045 DADE CORP ACADEMY								
5144 TEACHER	18	\$ 1,158,746	12	\$ 658,644	14	\$ 822,822	13	\$ 764,049
5144 READING SPECIALIST			2	\$ 109,774	1	\$ 58,773	2	\$ 117,546
5145 PARAPROFESSIONAL	5	\$ 152,039	8	\$ 152,784	8	\$ 195,344	8	\$ 195,344
5148 EDUCATIONAL SPECIALIST	1	\$ 4,221						
5149 TEMPORARY INSTRUCTOR		\$ 9,838		\$ 7,896		\$ 9,212		\$ 8,554
5149 SUB-READING SPECIALIST				\$ 1,316		\$ 658		\$ 1,316
5150 HOURLY EMPLOYEE		\$ 9,716				\$ 15,138		
SUB-TOTAL SALARIES	24	\$ 1,334,560	22	\$ 930,414	23	\$ 1,101,947	23	\$ 1,086,809
5510 SUPPLIES		\$ 12,542		\$ 59,023		\$ 27,324		\$ 42,842
5640 FURNITURE, FIXTURES & EQU		\$ 2,143						
SUB-TOTAL NON-SALARIES		\$ 14,685		\$ 59,023		\$ 27,324		\$ 42,842
PROGRAM 6047 ANIMAL COMPANION SCIENCE PGM.								
5144 TEACHER	1	\$ 42,648	1	\$ 42,647	1	\$ 42,647	1	\$ 42,647
5145 PARAPROFESSIONAL	1	\$ 29,396	1	\$ 29,394	1	\$ 29,394	1	\$ 29,394
5149 TEMPORARY INSTRUCTOR				\$ 658		\$ 658		\$ 658
SUB-TOTAL SALARIES	2	\$ 72,044	2	\$ 72,699	2	\$ 72,699	2	\$ 72,699
5332 FIELD TRIPS		\$ 160		\$ 2,800		\$ 2,700		\$ 2,700
5510 SUPPLIES		\$ 10,495		\$ 5,500		\$ 5,500		\$ 5,500
5640 FURNITURE, FIXTURES & EQU				\$ 1,800		\$ 1,800		\$ 1,800

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 10,655	\$ 10,100	\$ 10,000	\$ 10,000
PROGRAM 6049 TEENAGE PARENT				
5129 NURSE	2 \$ 120,905	2 \$ 114,924	2 \$ 89,200	2 \$ 89,200
5144 TEACHER	2 \$ 163,746	2 \$ 151,960	2 \$ 149,952	2 \$ 149,952
5145 PARAPROFESSIONAL	64 \$ 1,508,279	68 \$ 1,596,640	61 \$ 1,481,568	64 \$ 1,554,432
5148 EDUCATIONAL SPECIALIST	2 \$ 140,611	2 \$ 128,114	1 \$ 59,500	1 \$ 59,500
5149 TEMPORARY INSTRUCTOR		\$ 1,316	\$ 1,316	\$ 1,316
5150 HOURLY EMPLOYEE	\$ 7,312			
SUB-TOTAL SALARIES	70 \$ 1,940,853	74 \$ 1,992,954	66 \$ 1,781,536	69 \$ 1,854,400
5310 PROFESSIONAL & TECHNICAL	\$ 1,405,039	\$ 2,590,000	\$ 1,979,413	\$ 2,502,766
5331 TRAVEL OUT OF COUNTY	\$ 3,771			
5350 REPAIRS & MAINTENANCE	\$ 696			
5365 CAPITAL LEASES	\$ 1,852			
5370 TELECOMMUNICATIONS	\$ 85			
5399 PRINTING-DUPLICATING			\$ 2,048	
5510 SUPPLIES	\$ 66,318	\$ 101,764	\$ 44,460	\$ 76,323
5640 FURNITURE, FIXTURES & EQU	\$ 10,230		\$ 3,050	
SUB-TOTAL NON-SALARIES	\$ 1,487,991	\$ 2,691,764	\$ 2,028,971	\$ 2,579,089
PROGRAM 6050 TRUANCY INTERVENTION PROGRAM				
5145 PARAPROFESSIONAL	1 \$ 27,043			
5148 EDUCATIONAL SPECIALIST				
5150 HOURLY EMPLOYEE	\$ 134,866		\$ 1,370	
SUB-TOTAL SALARIES	1 \$ 161,909		\$ 1,370	
5310 PROFESSIONAL & TECHNICAL		\$ 44,760	\$ 44,760	\$ 44,760
5331 TRAVEL OUT OF COUNTY	\$ 4,863		\$ 1,700	
5332 FIELD TRIPS	\$ 768			
5399 PRINTING-DUPLICATING	\$ 12,231			
5510 SUPPLIES	\$ 815	\$ 30,000	\$ 29,003	\$ 30,000
SUB-TOTAL NON-SALARIES	\$ 18,677	\$ 74,760	\$ 75,463	\$ 74,760
PROGRAM 6052 DIV. OF JUVENILE JUSTICE				
5144 TEACHER	49 \$ 3,205,856	51 \$ 2,929,338	48 \$ 2,522,448	51 \$ 2,680,101
5144 READING SPECIALIST		1 \$ 57,438	1 \$ 52,551	1 \$ 52,551
5145 PARAPROFESSIONAL	5 \$ 136,717	5 \$ 140,745	4 \$ 122,460	5 \$ 153,075
5149 TEMPORARY INSTRUCTOR	\$ 31,651	\$ 32,487	\$ 31,584	\$ 33,558
5149 SUB-READING SPECIALIST		\$ 637	\$ 658	\$ 658
5158 INSURANCE OPT OUT WAGES	\$ 3,103			

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EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	54 \$ 3,377,327	57 \$ 3,160,645	53 \$ 2,729,701	57 \$ 2,919,943
5510 SUPPLIES	\$ 26,234	\$ 38,162	\$ 24,424	\$ 33,710
SUB-TOTAL NON-SALARIES	\$ 26,234	\$ 38,162	\$ 24,424	\$ 33,710
PROGRAM 6053 SATURDAY SCHOOL DJJ				
5131 OVERTIME	\$ 11,931	\$ 14,500	\$ 14,500	\$ 14,500
5150 HOURLY EMPLOYEE	\$ 235,346	\$ 207,000	\$ 205,000	\$ 207,000
SUB-TOTAL SALARIES	\$ 247,277	\$ 221,500	\$ 219,500	\$ 221,500
PROGRAM 6055 OUTDOOR SUSPENSION & TRUANCY				
5360 RENTALS	\$ 2,455			
5360 RENTALS				
5510 SUPPLIES	\$ 9,354	\$ 60,000	\$ 60,000	\$ 60,000
5640 FURNITURE, FIXTURES & EQU	\$ 1,296			
SUB-TOTAL NON-SALARIES	\$ 13,105	\$ 60,000	\$ 60,000	\$ 60,000
PROGRAM 6060 ACADEMY FOR COMMUNITY EDUCATION				
5144 TEACHER	10 \$ 539,877	5 \$ 273,220	7 \$ 398,370	6 \$ 341,460
5144 READING SPECIALIST	1 \$ 53,987	1 \$ 54,644		1 \$ 56,910
5145 PARAPROFESSIONAL	4 \$ 113,461	4 \$ 112,432	4 \$ 109,916	4 \$ 109,916
5149 TEMPORARY INSTRUCTOR	\$ 6,991	\$ 3,290	\$ 4,606	\$ 3,948
5149 SUB-READING SPECIALIST		\$ 658		\$ 658
SUB-TOTAL SALARIES	15 \$ 714,316	10 \$ 444,244	11 \$ 512,892	11 \$ 512,892
5332 FIELD TRIPS	\$ 1,063			
5390 OTHER PURCHASED SERVICES	\$ 1,202			
5510 SUPPLIES	\$ 8,579	\$ 19,812	\$ 15,597	\$ 21,194
5520 TEXTBOOKS	\$ 950	\$ 24,401	\$ 24,401	
5530 PERIODICALS	\$ 1,046			
5640 FURNITURE, FIXTURES & EQU	\$ 3,439			
SUB-TOTAL NON-SALARIES	\$ 16,279	\$ 44,213	\$ 39,998	\$ 21,194
PROGRAM 6072 AT-RISK---SR				
5145 PARAPROFESSIONAL				
5150 HOURLY EMPLOYEE	\$ 2,343		\$ 1,090	
SUB-TOTAL SALARIES	\$ 2,343		\$ 1,090	
PROGRAM 6079 ALTERNATIVE EDUCATION TECHNOLOGY				
5510 SUPPLIES	\$ 23,850	\$ 87,637	\$ 86,088	\$ 87,637

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5640 FURNITURE, FIXTURES & EQU		\$ 48,089						
SUB-TOTAL NON-SALARIES		\$ 71,939		\$ 87,637		\$ 86,088		\$ 87,637
PROGRAM 6081 U.M./KNIGHT CENTER APPL. TECH.								
5144 TEACHER	10	\$ 543,022	7	\$ 375,424	10	\$ 513,890	8	\$ 411,112
5144 READING SPECIALIST	1	\$ 54,302	1	\$ 53,632			1	\$ 51,389
5145 PARAPROFESSIONAL	1	\$ 40,817	2	\$ 61,426	1	\$ 30,713	2	\$ 61,426
5148 EDUCATIONAL SPECIALIST	1	\$ 5,196						
5149 TEMPORARY INSTRUCTOR		\$ 9,889		\$ 4,606		\$ 6,580		\$ 5,264
5149 SUB-READING SPECIALIST				\$ 658				\$ 658
5150 HOURLY EMPLOYEE		\$ 3,939				\$ 2,870		
SUB-TOTAL SALARIES	13	\$ 657,165	10	\$ 495,746	11	\$ 554,053	11	\$ 529,849
5332 FIELD TRIPS		\$ 4,788		\$ 25,000				
5510 SUPPLIES		\$ 19,977		\$ 38,670		\$ 5,141		\$ 24,728
5520 TEXTBOOKS		\$ 1,838		\$ 25,000				
5640 FURNITURE, FIXTURES & EQU		\$ 1,569		\$ 15,000				
SUB-TOTAL NON-SALARIES		\$ 28,172		\$ 103,670		\$ 5,141		\$ 24,728
PROGRAM 6082 JUVENILE ASSESSMENT CENTER (JAC)								
5145 PARAPROFESSIONAL		\$ 45,350	1	\$ 39,424	1	\$ 39,424	1	\$ 39,424
5148 EDUCATIONAL SPECIALIST	4	\$ 229,115	4	\$ 230,448	4	\$ 230,680	4	\$ 230,680
5150 HOURLY EMPLOYEE		\$ 13,549		\$ 20,389		\$ 20,389		\$ 20,389
SUB-TOTAL SALARIES	4	\$ 288,014	5	\$ 290,261	5	\$ 290,493	5	\$ 290,493
5510 SUPPLIES		\$ 1,704		\$ 20,000		\$ 19,502		\$ 20,000
5640 FURNITURE, FIXTURES & EQU		\$ 13,674						
SUB-TOTAL NON-SALARIES		\$ 15,378		\$ 20,000		\$ 19,502		\$ 20,000
PROGRAM 6083 ADJUDICATED/AT RISK YOUTH								
5144 TEACHER	2	\$ 94,324	2	\$ 88,496	2	\$ 87,726	2	\$ 87,726
5149 TEMPORARY INSTRUCTOR				\$ 1,316		\$ 1,316		\$ 1,316
5149 TEACHER - SUBSTITUTE								
5150 HOURLY EMPLOYEE		\$ 19,147		\$ 26,949		\$ 26,949		\$ 26,949
SUB-TOTAL SALARIES	2	\$ 113,471	2	\$ 116,761	2	\$ 115,991	2	\$ 115,991
5310 PROFESSIONAL & TECHNICAL		\$ 975		\$ 53,042		\$ 53,043		\$ 53,043
5390 OTHER PURCHASED SERVICES		\$ 6,019		\$ 58,000		\$ 57,975		\$ 58,000
5510 SUPPLIES		\$ 16,223		\$ 12,600		\$ 11,955		\$ 13,800
5640 FURNITURE, FIXTURES & EQU		\$ 12,229		\$ 4,215		\$ 4,215		\$ 4,215

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL NON-SALARIES		\$ 35,446		\$ 127,857		\$ 127,188		\$ 129,058
PROGRAM 6084 ALTER EDUC/ROLE MODEL								
5131 OVERTIME		\$ 15,824						
5150 HOURLY EMPLOYEE		\$ 9,573		\$ 17,327		\$ 31,570		\$ 17,327
SUB-TOTAL SALARIES		\$ 25,397		\$ 17,327		\$ 31,570		\$ 17,327
5510 SUPPLIES				\$ 17,138				\$ 17,138
SUB-TOTAL NON-SALARIES				\$ 17,138				\$ 17,138
PROGRAM 6085 7TH PERIOD ALT ED								
5150 HOURLY EMPLOYEE				\$ 3,783		\$ 3,783		\$ 3,783
SUB-TOTAL SALARIES				\$ 3,783		\$ 3,783		\$ 3,783
PROGRAM 6087 ALTER. CAREER LAB								
5145 PARAPROFESSIONAL	1	\$ 24,825	1	\$ 15,786	1	\$ 15,786	1	\$ 15,786
5158 INSURANCE OPT OUT WAGES		\$ 158						
SUB-TOTAL SALARIES	1	\$ 24,983	1	\$ 15,786	1	\$ 15,786	1	\$ 15,786
PROGRAM 6090 ALTERNATIVE IN SCHOOL-ELEMENTARY								
5144 TEACHER	2	\$ 89,836	2	\$ 89,260	2	\$ 88,490	2	\$ 88,490
5149 TEMPORARY INSTRUCTOR		\$ 642		\$ 1,316		\$ 1,316		\$ 1,316
SUB-TOTAL SALARIES	2	\$ 90,478	2	\$ 90,576	2	\$ 89,806	2	\$ 89,806
5510 SUPPLIES		\$ 10,399		\$ 8,195		\$ 239		\$ 1,112
5640 FURNITURE, FIXTURES & EQU		\$ 1,420						
SUB-TOTAL NON-SALARIES		\$ 11,819		\$ 8,195		\$ 239		\$ 1,112
PROGRAM 6091 ALTERNATIVE IN SCHOOL-MIDDLE								
5144 TEACHER	5	\$ 314,495	5	\$ 314,750	5	\$ 303,625	5	\$ 303,625
5145 PARAPROFESSIONAL	1	\$ 18,148	1	\$ 15,639	1	\$ 32,388	1	\$ 32,388
5149 TEMPORARY INSTRUCTOR		\$ 5,445		\$ 3,290		\$ 3,290		\$ 3,290
SUB-TOTAL SALARIES	6	\$ 338,088	6	\$ 333,679	6	\$ 339,303	6	\$ 339,303
5332 FIELD TRIPS		\$ 15,015						
5510 SUPPLIES				\$ 7,990		\$ 3,636		\$ 3,311
5640 FURNITURE, FIXTURES & EQU		\$ 395						

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
SUB-TOTAL NON-SALARIES		\$ 15,410		\$ 7,990		\$ 3,636		\$ 3,311
PROGRAM 6092 ALTERNATIVE IN SCHOOL-SENIOR								
5144 TEACHER	10	\$ 705,113	12	\$ 743,280	12	\$ 584,520	12	\$ 584,520
5145 PARAPROFESSIONAL	1	\$ 22,398	1	\$ 22,396	1	\$ 22,396	1	\$ 22,396
5149 TEMPORARY INSTRUCTOR		\$ 7,052		\$ 7,896		\$ 7,896		\$ 7,896
SUB-TOTAL SALARIES	11	\$ 734,563	13	\$ 773,572	13	\$ 614,812	13	\$ 614,812
5510 SUPPLIES		\$ 11,010		\$ 12,417		\$ 9,515		\$ 9,839
5640 FURNITURE, FIXTURES & EQU								
SUB-TOTAL NON-SALARIES		\$ 11,010		\$ 12,417		\$ 9,515		\$ 9,839
PROGRAM 6093 ALTER. EVENING PGM.								
5144 TEACHER			3	\$ 194,058	1	\$ 54,155	3	\$ 162,465
5149 TEMPORARY INSTRUCTOR		\$ 2,251		\$ 1,974		\$ 658		\$ 1,974
SUB-TOTAL SALARIES		\$ 2,251	3	\$ 196,032	1	\$ 54,813	3	\$ 164,439
PROGRAM 6095 ALTER. TUTORIAL MAGNET								
5144 TEACHER	2	\$ 79,155	2	\$ 87,688	2	\$ 112,064	2	\$ 112,064
5145 PARAPROFESSIONAL	1	\$ 29,396	1	\$ 29,394	1	\$ 29,394	1	\$ 29,394
5149 TEMPORARY INSTRUCTOR		\$ 1,108		\$ 1,316		\$ 1,316		\$ 1,316
SUB-TOTAL SALARIES	3	\$ 109,659	3	\$ 118,398	3	\$ 142,774	3	\$ 142,774
PROGRAM 6096 ALTER. WORK EXPERIENCE								
5144 TEACHER	10	\$ 689,779	10	\$ 684,280	10	\$ 608,370	10	\$ 608,370
5149 TEMPORARY INSTRUCTOR		\$ 3,152		\$ 6,580		\$ 6,580		\$ 6,580
SUB-TOTAL SALARIES	10	\$ 692,931	10	\$ 690,860	10	\$ 614,950	10	\$ 614,950
5510 SUPPLIES		\$ 294		\$ 22,000		\$ 688		\$ 22,000
SUB-TOTAL NON-SALARIES		\$ 294		\$ 22,000		\$ 688		\$ 22,000
PROGRAM 6098 ALTER. SCSI SECONDARY SCHOOLS								
5144 TEACHER	95	\$ 5,882,539	97	\$ 6,079,378	102	\$ 6,125,916	102	\$ 6,125,916
5149 TEMPORARY INSTRUCTOR		\$ 52,645		\$ 63,826		\$ 67,116		\$ 67,116
5158 INSURANCE OPT OUT WAGES		\$ 1,217						
SUB-TOTAL SALARIES	95	\$ 5,936,401	97	\$ 6,143,204	102	\$ 6,193,032	102	\$ 6,193,032
PROGRAM 9569 SECONDARY SCHOOL REFORM								
5136 IN-SERVICE REIMBURSEMENT		\$ 13,100				\$ 2,000		

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5144 TEACHER				
5149 TEMPORARY INSTRUCTOR	\$ 3,086			
5150 HOURLY EMPLOYEE	\$ 35,928		\$ 287	
SUB-TOTAL SALARIES	\$ 52,114		\$ 2,287	
5310 PROFESSIONAL & TECHNICAL	\$ 28,918			
5331 TRAVEL OUT OF COUNTY	\$ 6,427			
5510 SUPPLIES	\$ 40,098			
SUB-TOTAL NON-SALARIES	\$ 75,443			
PROGRAM 9571 GIRLS ATHLETICS				
5510 SUPPLIES		\$ 3,000	\$ 3,000	\$ 3,000
SUB-TOTAL NON-SALARIES		\$ 3,000	\$ 3,000	\$ 3,000
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCIL				
5332 FIELD TRIPS	\$ 20,131			
5510 SUPPLIES	\$ 233	\$ 16,895	\$ 42,856	\$ 15,195
SUB-TOTAL NON-SALARIES	\$ 20,364	\$ 16,895	\$ 42,856	\$ 15,195
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,951,410	\$ 5,042,109	\$ 4,696,521	\$ 4,821,530
GROUP INSURANCE	\$ 3,089,625	\$ 3,324,650	\$ 3,134,670	\$ 3,547,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,041,035	\$ 8,366,759	\$ 7,831,191	\$ 8,369,030
TOTAL FUNCTION - 5120	525 \$ 46,190,046	490 \$ 41,284,187	462 \$ 37,745,483	473 \$ 38,507,410
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 6050 TRUANCY INTERVENTION PROGRAM				
5152 SCHOOL SOCIAL WORKER	3 \$ 38,625	4 \$ 201,888		
SUB-TOTAL SALARIES	3 \$ 38,625	4 \$ 201,888		
PROGRAM 6053 SATURDAY SCHOOL DJJ				
5131 OVERTIME	\$ 1,874	\$ 2,700	\$ 2,700	
5150 HOURLY EMPLOYEE				\$ 2,700
SUB-TOTAL SALARIES	\$ 1,874	\$ 2,700	\$ 2,700	\$ 2,700
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5148 EDUCATIONAL SPECIALIST	1 \$ 74,043	1 \$ 70,325	1 \$ 70,325	1 \$ 70,325



EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5168 SUPPORT SPECIALIST	1 \$ 50,713	1 \$ 72,683		
SUB-TOTAL SALARIES	2 \$ 124,756	2 \$ 143,008	1 \$ 70,325	1 \$ 70,325
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK				
5152 SCHOOL SOCIAL WORKER	8 \$ 406,027	8 \$ 387,208	7 \$ 366,772	8 \$ 420,884
SUB-TOTAL SALARIES	8 \$ 406,027	8 \$ 387,208	7 \$ 366,772	8 \$ 420,884
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS				
5131 OVERTIME	\$ 640			
5137 SECRETARY/CLERK	13 \$ 495,312	15 \$ 602,400	15 \$ 615,341	14 \$ 574,318
5150 HOURLY EMPLOYEE				
SUB-TOTAL SALARIES	13 \$ 495,952	15 \$ 602,400	15 \$ 615,341	14 \$ 574,318
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 218,463	\$ 271,854	\$ 214,510	\$ 219,627
GROUP INSURANCE	\$ 153,010	\$ 196,765	\$ 156,055	\$ 172,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 371,473	\$ 468,619	\$ 370,565	\$ 392,127
TOTAL FUNCTION - 6110	26 \$ 1,438,707	29 \$ 1,805,823	23 \$ 1,425,703	23 \$ 1,460,354
FUNCTION 6120 GUIDANCE SERVICES				
PROGRAM 6040 EDUCATIONAL ALTERNATIVES				
5116 COUNSELOR	1 \$ 70,327	1 \$ 70,325		
SUB-TOTAL SALARIES	1 \$ 70,327	1 \$ 70,325		
PROGRAM 6050 TRUANCY INTERVENTION PROGRAM				
5137 SECRETARY/CLERK	3 \$ 113,895	3 \$ 116,043	2 \$ 71,344	2 \$ 71,344
5148 EDUCATIONAL SPECIALIST		1 \$ 70,325		
SUB-TOTAL SALARIES	3 \$ 113,895	4 \$ 186,368	2 \$ 71,344	2 \$ 71,344
PROGRAM 6052 DIV. OF JUVENILE JUSTICE				
5116 COUNSELOR	4 \$ 230,310	4 \$ 195,740	4 \$ 218,340	
SUB-TOTAL SALARIES	4 \$ 230,310	4 \$ 195,740	4 \$ 218,340	
PROGRAM 6053 SATURDAY SCHOOL DJJ				
5150 HOURLY EMPLOYEE	\$ 20,014	\$ 8,100	\$ 12,000	\$ 8,100



EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 6053 SATURDAY SCHOOL DJJ								
5150 HOURLY EMPLOYEE	\$	4,658	\$	3,900	\$	2,000	\$	3,900
SUB-TOTAL SALARIES	\$	4,658	\$	3,900	\$	2,000	\$	3,900
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST					2	\$ 120,084	2	\$ 120,084
SUB-TOTAL SALARIES					2	\$ 120,084	2	\$ 120,084
PROGRAM 7160 PSYCHOLOGICAL SERVICES (DROPOUT)								
5135 PSYCHOLOGIST	15	\$ 530,717	8	\$ 584,096	8	\$ 513,376	8	\$ 513,376
SUB-TOTAL SALARIES	15	\$ 530,717	8	\$ 584,096	8	\$ 513,376	8	\$ 513,376
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	109,591	\$	119,540	\$	129,189	\$	131,041
GROUP INSURANCE	\$	88,275	\$	54,280	\$	67,850	\$	75,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	197,866	\$	173,820	\$	197,039	\$	206,041
TOTAL FUNCTION - 6140	15	\$ 733,241	8	\$ 761,816	10	\$ 832,499	10	\$ 843,401
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICES								
PROGRAM 6083 ADJUDICATED/AT RISK YOUTH								
5135 PSYCHOLOGIST	1	\$ 46,356	1	\$ 46,354	1	\$ 46,354	1	\$ 46,354
SUB-TOTAL SALARIES	1	\$ 46,356	1	\$ 46,354	1	\$ 46,354	1	\$ 46,354
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	9,489	\$	9,424	\$	9,424	\$	9,530
GROUP INSURANCE	\$	5,885	\$	6,785	\$	6,785	\$	7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	15,374	\$	16,209	\$	16,209	\$	17,030
TOTAL FUNCTION - 6190	1	\$ 61,730	1	\$ 62,563	1	\$ 62,563	1	\$ 63,384
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
5128 MEDIA SPECIALISTS	8	\$ 463,446	9	\$ 549,297	9	\$ 568,422		
5136 IN-SERVICE REIMBURSEMENT		\$ 875						
5149 TEMPORARY INSTRUCTOR		\$ 111				\$ 5,922		\$ 5,922

2009-10  
TENTATIVE BUDGET

DATE 08/31/2009  
TIME 23.04.53

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$				
SUB-TOTAL SALARIES	8	\$	464,432	9	\$	549,297	9	\$	574,344	\$	5,922	
5510 SUPPLIES		\$	647									
5530 PERIODICALS		\$	6,921									
5612 LIBRARY BOOKS (EXISTING L		\$	4,061									
5640 FURNITURE, FIXTURES & EQU		\$	1,083									
5692 NON-CAPITALIZED SOFTWARE												
SUB-TOTAL NON-SALARIES		\$	12,712									
PROGRAM 9584 MEDIA TRANSFERS 2007-2008												
5510 SUPPLIES		\$	1,194									
5640 FURNITURE, FIXTURES & EQU		\$	769									
SUB-TOTAL NON-SALARIES		\$	1,963									
PROGRAM 9597 MEDIA TRANSFERS 2004-05												
5510 SUPPLIES		\$	68									
SUB-TOTAL NON-SALARIES		\$	68									
PROGRAM 9750 MEDIA TRANSFERS 2006-07												
5622 NON-CAPITALIZED AV MAT'L		\$	955									
SUB-TOTAL NON-SALARIES		\$	955									
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	95,060		\$	111,672		\$	116,265		\$	705
GROUP INSURANCE		\$	47,080		\$	61,065		\$	61,065			
SUB-TOTAL EMPLOYEE BENEFITS		\$	142,140		\$	172,737		\$	177,330		\$	705
TOTAL FUNCTION - 6200	8	\$	622,270	9	\$	722,034	9	\$	751,674	\$	6,627	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV												
PROGRAM 6049 TEENAGE PARENT												
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	115,785	1	\$	118,365	1	\$	83,729	1	\$	83,729
SUB-TOTAL SALARIES	1	\$	115,785	1	\$	118,365	1	\$	83,729	1	\$	83,729
PROGRAM 6084 ALTER EDUC/ROLE MODEL												
5137 SECRETARY/CLERK	1	\$	50,193	1	\$	50,085	1	\$	50,137	1	\$	50,137
5150 HOURLY EMPLOYEE		\$	62,850					\$	31,570			
5168 SUPPORT SPECIALIST	1	\$	42,061	1	\$	42,060	1	\$	42,068	1	\$	42,068

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
SUB-TOTAL SALARIES	2	\$ 155,104	2	\$ 92,145	2	\$ 123,775	2	\$ 92,205
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,451		\$ 42,797		\$ 42,186		\$ 36,172
GROUP INSURANCE		\$ 17,655		\$ 20,355		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 73,106		\$ 63,152		\$ 62,541		\$ 58,672
TOTAL FUNCTION - 6300	3	\$ 343,995	3	\$ 273,662	3	\$ 270,045	3	\$ 234,606
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
5141 MANAGER/SPECIALIST		\$ 30,641	4	\$ 159,956				
SUB-TOTAL SALARIES		\$ 30,641	4	\$ 159,956				
PROGRAM 7001 MEDIA TECHNOLOGY								
5141 MANAGER/SPECIALIST	6	\$ 140,060	4	\$ 155,432	5	\$ 181,902	5	\$ 181,902
SUB-TOTAL SALARIES	6	\$ 140,060	4	\$ 155,432	5	\$ 181,902	5	\$ 181,902
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,942		\$ 64,118		\$ 36,981		\$ 37,399
GROUP INSURANCE		\$ 35,310		\$ 54,280		\$ 33,925		\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 70,252		\$ 118,398		\$ 70,906		\$ 74,899
TOTAL FUNCTION - 6500	6	\$ 240,953	8	\$ 433,786	5	\$ 252,808	5	\$ 256,801
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 6083 ADJUDICATED/AT RISK YOUTH								
5149 TEMPORARY INSTRUCTOR		\$ 707						
SUB-TOTAL SALARIES		\$ 707						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 84						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 84						

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
TOTAL FUNCTION - 7200	\$	791						
FUNCTION 7300 SCHOOL ADMINISTRATION								
PROGRAM 6040 EDUCATIONAL ALTERNATIVES								
5137 SECRETARY/CLERK	1	\$ 39,221	1	\$ 39,090	1	\$ 39,090	1	\$ 39,090
5150 HOURLY EMPLOYEE		\$ 2,199						
SUB-TOTAL SALARIES	1	\$ 41,420	1	\$ 39,090	1	\$ 39,090	1	\$ 39,090
PROGRAM 6053 SATURDAY SCHOOL DJJ								
5131 OVERTIME		\$ 4,661		\$ 5,900		\$ 5,900		\$ 5,900
SUB-TOTAL SALARIES		\$ 4,661		\$ 5,900		\$ 5,900		\$ 5,900
PROGRAM 6081 U.M./KNIGHT CENTER APPL. TECH.								
5510 SUPPLIES		\$ 169						
SUB-TOTAL NON-SALARIES		\$ 169						
PROGRAM 6082 JUVENILE ASSESSMENT CENTER (JAC)								
5137 SECRETARY/CLERK		\$ 31,810	1	\$ 35,076	1	\$ 35,076	1	\$ 35,076
5150 HOURLY EMPLOYEE				\$ 2,416		\$ 2,416		\$ 2,416
SUB-TOTAL SALARIES		\$ 31,810	1	\$ 37,492	1	\$ 37,492	1	\$ 37,492
PROGRAM 6083 ADJUDICATED/AT RISK YOUTH								
5131 OVERTIME		\$ 1,348						
5150 HOURLY EMPLOYEE		\$ 8,179		\$ 11,280		\$ 11,280		\$ 11,280
SUB-TOTAL SALARIES		\$ 9,527		\$ 11,280		\$ 11,280		\$ 11,280
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5105 ASST. PRINCIPAL	9	\$ 740,461	6	\$ 431,124	1	\$ 75,641	1	\$ 75,641
5131 OVERTIME		\$ 41,414				\$ 3,495		
5133 PRINCIPAL	1	\$ 109,184	2	\$ 199,998	2	\$ 222,360	2	\$ 222,360
5137 SECRETARY/CLERK	42	\$ 1,283,247	37	\$ 1,120,573	33	\$ 1,039,898	15	\$ 451,425
5139 SPECIAL SCHOOL ADMINISTRA	10	\$ 1,063,245	11	\$ 1,099,989	11	\$ 1,242,350	11	\$ 1,276,007
5140 SPECIAL SCHOOL ASSISTANT	7	\$ 576,949	6	\$ 470,538	4	\$ 319,232	4	\$ 319,232
5150 HOURLY EMPLOYEE		\$ 81,139				\$ 85,800		
SUB-TOTAL SALARIES	69	\$ 3,895,639	62	\$ 3,322,222	51	\$ 2,988,776	33	\$ 2,344,665
5331 TRAVEL OUT OF COUNTY		\$ 7,727						
5365 CAPITAL LEASES		\$ 2,415						
5373 CELLULAR AIR TIME		\$ 22,698						

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5375 PAGERS		\$	1,381					
5399 PRINTING-DUPLICATING		\$	201					
5510 SUPPLIES		\$	27,937					
5640 FURNITURE, FIXTURES & EQU		\$	272					
5790 MISCELLANEOUS EXPENSES		\$	34					
SUB-TOTAL NON-SALARIES		\$	62,665					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	815,332		\$	694,470		\$
GROUP INSURANCE		\$	411,950		\$	434,240		\$
SUB-TOTAL EMPLOYEE BENEFITS		\$	1,227,282		\$	1,128,710		\$
TOTAL FUNCTION - 7300	70	\$	5,273,173	64	\$	4,544,694	53	\$
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 6083 ADJUDICATED/AT RISK YOUTH								
5332 FIELD TRIPS		\$	24,370		\$	35,000		\$
SUB-TOTAL NON-SALARIES		\$	24,370		\$	35,000		\$
TOTAL FUNCTION - 7800		\$	24,370		\$	35,000		\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 6053 SATURDAY SCHOOL DJJ								
5131 OVERTIME		\$	1,901		\$	5,200		\$
SUB-TOTAL SALARIES		\$	1,901		\$	5,200		\$
PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL								
5117 CUSTODIAN	28	\$	899,169	31	\$	775,682	30	\$
5131 OVERTIME		\$	28,256		\$	10,400		\$
5150 HOURLY EMPLOYEE		\$	42,377		\$	25,931		\$
SUB-TOTAL SALARIES	28	\$	969,802	31	\$	786,082	30	\$
5510 SUPPLIES		\$	34,441		\$	6,532		\$
5640 FURNITURE, FIXTURES & EQU		\$	11,171					
SUB-TOTAL NON-SALARIES		\$	45,612		\$	6,532		\$

EDUCATIONAL ALTERNATIVES

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
PROGRAM 9015 SAFE SCHOOL								
5166 SCH RESOURCE SPECIALIST			2	\$ 91,606	2	\$ 90,301	2	\$ 87,218
SUB-TOTAL SALARIES			2	\$ 91,606	2	\$ 90,301	2	\$ 87,218
PROGRAM 9630 SCHOOL MONITOR								
5131 OVERTIME		\$ 15,337						
5145 PARAPROFESSIONAL	40	\$ 837,967	45	\$ 890,235	41	\$ 816,884	45	\$ 896,580
5150 HOURLY EMPLOYEE		\$ 15,242		\$ 43,250		\$ 40,502		\$ 43,250
SUB-TOTAL SALARIES	40	\$ 868,546	45	\$ 933,485	41	\$ 857,386	45	\$ 939,830
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 376,699		\$ 369,269		\$ 353,134		\$ 371,844
GROUP INSURANCE		\$ 400,180		\$ 529,230		\$ 495,305		\$ 570,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 776,879		\$ 898,499		\$ 848,439		\$ 941,844
TOTAL FUNCTION - 7900	68	\$ 2,662,740	78	\$ 2,714,872	73	\$ 2,591,982	76	\$ 2,750,425
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 11,947						
SUB-TOTAL NON-SALARIES		\$ 11,947						
TOTAL FUNCTION - 8100		\$ 11,947						
TOTAL EDUCATIONAL ALTERNATIVES	766	\$ 61,110,697	739	\$ 56,432,198	679	\$ 51,195,968	628	\$ 47,559,102
LESS: SUMMER SCHOOL		\$ 517,794						
TOTAL EDUCATIONAL ALTERNATIVES	766	\$ 61,628,491	739	\$ 56,432,198	679	\$ 51,195,968	628	\$ 47,559,102



EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 5000 INSTRUCTION				
PROGRAM 6781 SPECIFIC LEARNING DISABILITY I				
5149 ESE SUBS	\$ 1,688,127	\$ 1,574,817	\$ 1,574,817	\$ 1,574,817
SUB-TOTAL SALARIES	\$ 1,688,127	\$ 1,574,817	\$ 1,574,817	\$ 1,574,817
PROGRAM 6841 MCKAY SCHOLARS				
5510 SUPPLIES		\$ 28,196,190		\$ 27,968,785
SUB-TOTAL NON-SALARIES		\$ 28,196,190		\$ 27,968,785
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 200,887	\$ 187,403	\$ 187,403	\$ 187,403
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 200,887	\$ 187,403	\$ 187,403	\$ 187,403
TOTAL FUNCTION - 5000	\$ 1,889,014	\$ 29,958,410	\$ 1,762,220	\$ 29,731,005
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCIL				
5350 REPAIRS & MAINTENANCE		\$ 5,215		
5510 SUPPLIES				
SUB-TOTAL NON-SALARIES		\$ 5,215		
TOTAL FUNCTION - 5101		\$ 5,215		
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 6012 PHYSICAL EDUCATION				
5144 TEACHER	3 \$ 183,116	3 \$ 154,074	3 \$ 155,898	3 \$ 155,007
5149 TEMPORARY INSTRUCTOR		\$ 1,974	\$ 1,911	\$ 1,974
SUB-TOTAL SALARIES	3 \$ 183,116	3 \$ 156,048	3 \$ 157,809	3 \$ 156,981
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 37,484	\$ 31,558	\$ 31,921	\$ 32,104
GROUP INSURANCE	\$ 17,655	\$ 20,355	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 55,139	\$ 51,913	\$ 52,276	\$ 54,604

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 5102	3 \$ 238,255	3 \$ 207,961	3 \$ 210,085	3 \$ 211,585
FUNCTION 5201 EDUCABLE MENTALLY HANDICAPPED PROGRAM 6700 EDUCABLE MENTALLY HANDICAPPED				
5144 TEACHER	45 \$ 2,349,225	47 \$ 2,484,561	24 \$ 1,177,776	24 \$ 1,166,688
5145 PARAPROFESSIONAL	19 \$ 484,810	18 \$ 434,095	10 \$ 241,510	\$ 15,792
5149 TEMPORARY INSTRUCTOR	\$ 33,674	\$ 30,926	\$ 15,288	\$ 15,792
5158 INSURANCE OPT OUT WAGES	\$ 1,658			
SUB-TOTAL SALARIES	64 \$ 2,869,367	65 \$ 2,949,582	34 \$ 1,434,574	24 \$ 1,182,480
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 584,473	\$ 597,043	\$ 290,360	\$ 241,750
GROUP INSURANCE	\$ 376,640	\$ 441,025	\$ 230,690	\$ 180,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 961,113	\$ 1,038,068	\$ 521,050	\$ 421,750
TOTAL FUNCTION - 5201	64 \$ 3,830,480	65 \$ 3,987,650	34 \$ 1,955,624	24 \$ 1,604,230
FUNCTION 5202 TRAINABLE MENTALLY HANDICAPPED PROGRAM 6710 TRAINABLE MENTALLY HANDICAPPED				
5144 TEACHER	118 \$ 6,925,257	120 \$ 7,308,960	116 \$ 6,679,048	109 \$ 6,150,224
5145 PARAPROFESSIONAL	89 \$ 2,403,380	90 \$ 2,352,870	91 \$ 2,320,227	\$ 76,328
5149 TEMPORARY INSTRUCTOR	\$ 101,689	\$ 78,960	\$ 73,892	\$ 76,328
5150 HOURLY EMPLOYEE	\$ 2,357			
5158 INSURANCE OPT OUT WAGES	\$ 2,736			
SUB-TOTAL SALARIES	207 \$ 9,435,419	210 \$ 9,740,790	207 \$ 9,073,167	109 \$ 6,226,552
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,922,716	\$ 1,973,646	\$ 1,838,346	\$ 1,273,569
GROUP INSURANCE	\$ 1,218,195	\$ 1,424,850	\$ 1,404,495	\$ 817,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,140,911	\$ 3,398,496	\$ 3,242,841	\$ 2,091,069
TOTAL FUNCTION - 5202	207 \$ 12,576,330	210 \$ 13,139,286	207 \$ 12,316,008	109 \$ 8,317,621
FUNCTION 5203 PHYSICALLY IMPAIRED				

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 6740 PHYSICALLY IMPAIRED				
5144 TEACHER	34 \$ 1,975,930	34 \$ 1,947,792	32 \$ 1,806,592	32 \$ 1,804,672
5145 PARAPROFESSIONAL	40 \$ 1,055,829	40 \$ 1,065,240	41 \$ 1,295,395	
5149 TEMPORARY INSTRUCTOR	\$ 60,240	\$ 22,372	\$ 20,384	\$ 21,056
5150 HOURLY EMPLOYEE	\$ 21,596			
5158 INSURANCE OPT OUT WAGES	\$ 1,124			
SUB-TOTAL SALARIES	74 \$ 3,114,719	74 \$ 3,035,404	73 \$ 3,122,371	32 \$ 1,825,728
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 632,421	\$ 615,211	\$ 633,060	\$ 373,547
GROUP INSURANCE	\$ 435,490	\$ 502,090	\$ 495,305	\$ 240,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,067,911	\$ 1,117,301	\$ 1,128,365	\$ 613,547
TOTAL FUNCTION - 5203	74 \$ 4,182,630	74 \$ 4,152,705	73 \$ 4,250,736	32 \$ 2,439,275
FUNCTION 5204 PHYSICAL & OCCUPATIONAL THERAPY I				
PROGRAM 6820 PHYSICAL & OCCUPATIONAL THERAPY 1				
5144 TEACHER	86 \$ 4,336,925	89 \$ 4,500,463	89 \$ 4,472,072	89 \$ 4,472,072
5145 PARAPROFESSIONAL	12 \$ 559,114	12 \$ 494,964	12 \$ 488,460	6 \$ 259,003
5150 HOURLY EMPLOYEE	\$ 432,476	\$ 500,000	\$ 500,160	\$ 500,000
5158 INSURANCE OPT OUT WAGES	\$ 3,391			
SUB-TOTAL SALARIES	98 \$ 5,331,906	101 \$ 5,495,427	101 \$ 5,460,692	95 \$ 5,231,075
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,091,441	\$ 1,117,220	\$ 1,110,159	\$ 1,075,509
GROUP INSURANCE	\$ 576,730	\$ 685,285	\$ 685,285	\$ 712,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,668,171	\$ 1,802,505	\$ 1,795,444	\$ 1,788,009
TOTAL FUNCTION - 5204	98 \$ 7,000,077	101 \$ 7,297,932	101 \$ 7,256,136	95 \$ 7,019,084
FUNCTION 5205 SPEECH & LANGUAGE IMPAIRED				
PROGRAM 6800 SPEECH & LANGUAGE IMPAIRED				
5144 TEACHER	192 \$ 12,205,016	211 \$ 12,462,293	199 \$ 11,820,003	195 \$ 11,457,376
5144 TRF SALARY TO GRANTS				\$ 6,117,427-
5145 PARAPROFESSIONAL	5 \$ 146,130	7 \$ 159,936	8 \$ 216,192	
5147 TEACHER - HALF DAY	6 \$ 166,830	6 \$ 157,182	6 \$ 159,753	6 \$ 159,756
5149 TEMPORARY INSTRUCTOR	\$ 12,189		\$ 126,763	
5150 HOURLY EMPLOYEE	\$ 193,411		\$ 26,855	
5158 INSURANCE OPT OUT WAGES	\$ 6,930			

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	203	\$ 12,730,506	224	\$ 12,779,411	213	\$ 12,349,566	201	\$ 5,499,705
5289 GROUP INSURANCE TO GRANTS								\$ 776,100-
SUB-TOTAL NON-SALARIES								\$ 776,100-
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,604,889		\$ 2,598,054		\$ 2,499,981		\$ 1,130,739
GROUP INSURANCE		\$ 1,194,655		\$ 1,519,840		\$ 1,445,205		\$ 1,507,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,799,544		\$ 4,117,894		\$ 3,945,186		\$ 2,638,239
TOTAL FUNCTION - 5205	203	\$ 16,530,050	224	\$ 16,897,305	213	\$ 16,294,752	201	\$ 7,361,844
FUNCTION 5206 HEARING IMPAIRED PROGRAM 6720 HEARING IMPAIRED								
5116 COUNSELOR	1	\$ 61,438	1	\$ 61,437	1	\$ 59,500		
5131 OVERTIME		\$ 37,047				\$ 8,200		
5135 PSYCHOLOGIST	3	\$ 124,029	2	\$ 130,212	2	\$ 110,636	2	\$ 110,636
5144 TEACHER	44	\$ 2,741,902	49	\$ 2,855,650	46	\$ 2,563,350	42	\$ 2,282,265
5145 PARAPROFESSIONAL	37	\$ 1,110,912	36	\$ 1,056,924	37	\$ 1,107,447		
5148 EDUCATIONAL SPECIALIST	1	\$ 61,967	1	\$ 58,550	1	\$ 58,500	1	\$ 58,500
5149 TEMPORARY INSTRUCTOR		\$ 26,896		\$ 32,900		\$ 29,302		\$ 29,610
5150 HOURLY EMPLOYEE		\$ 13,530						
5158 INSURANCE OPT OUT WAGES		\$ 1,695						
SUB-TOTAL SALARIES	86	\$ 4,179,416	89	\$ 4,195,673	87	\$ 3,936,935	45	\$ 2,481,011
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 853,222		\$ 850,207		\$ 797,909		\$ 507,532
GROUP INSURANCE		\$ 506,110		\$ 603,865		\$ 590,295		\$ 337,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,359,332		\$ 1,454,072		\$ 1,388,204		\$ 845,032
TOTAL FUNCTION - 5206	86	\$ 5,538,748	89	\$ 5,649,745	87	\$ 5,325,139	45	\$ 3,326,043
FUNCTION 5208 VISUALLY IMPAIRED PROGRAM 6750 VISUALLY IMPAIRED								
5144 TEACHER	18	\$ 1,162,265	18	\$ 1,166,346	16	\$ 1,031,088	14	\$ 893,198
5145 PARAPROFESSIONAL	2	\$ 65,069	1	\$ 29,867	3	\$ 94,785		
5147 TEACHER - HALF DAY								
5149 TEMPORARY INSTRUCTOR		\$ 9,704		\$ 11,844		\$ 10,192		\$ 10,528

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	20	\$ 1,237,038	19	\$ 1,208,057	19	\$ 1,136,065	14	\$ 903,726
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 252,390		\$ 244,599		\$ 230,103		\$ 184,895
GROUP INSURANCE		\$ 117,700		\$ 128,915		\$ 128,915		\$ 105,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 370,090		\$ 373,514		\$ 359,018		\$ 289,895
TOTAL FUNCTION - 5208	20	\$ 1,607,128	19	\$ 1,581,571	19	\$ 1,495,083	14	\$ 1,193,621
FUNCTION 5210 EMOTIONALLY HANDICAPPED PROGRAM 6760 EMOTIONALLY HANDICAPPED								
5116 COUNSELOR	2	\$ 132,067	2	\$ 135,272	2	\$ 125,732		
5131 OVERTIME		\$ 4,548						
5135 PSYCHOLOGIST	3	\$ 177,832	2	\$ 178,574	2	\$ 139,052	2	\$ 160,800
5144 TEACHER	255	\$ 12,720,728	256	\$ 12,801,536	248	\$ 12,074,128	243	\$ 11,725,913
5145 PARAPROFESSIONAL	223	\$ 6,196,965	199	\$ 5,357,478	187	\$ 5,072,001		
5149 TEMPORARY INSTRUCTOR		\$ 331,691		\$ 168,448		\$ 157,976		\$ 163,842
5150 HOURLY EMPLOYEE		\$ 165						
5158 INSURANCE OPT OUT WAGES		\$ 3,100						
SUB-TOTAL SALARIES	483	\$ 19,567,096	459	\$ 18,641,308	439	\$ 17,568,889	245	\$ 12,050,555
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,976,958		\$ 3,775,577		\$ 3,558,438		\$ 2,463,405
GROUP INSURANCE		\$ 2,842,455		\$ 3,114,315		\$ 2,978,615		\$ 1,837,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,819,413		\$ 6,889,892		\$ 6,537,053		\$ 4,300,905
TOTAL FUNCTION - 5210	483	\$ 26,386,509	459	\$ 25,531,200	439	\$ 24,105,942	245	\$ 16,351,460
FUNCTION 5212 SPECIFIC LEARNING DISABILITY I PROGRAM 6781 SPECIFIC LEARNING DISABILITY I								
5144 TEACHER	1,630	\$ 81,813,961	1,682	\$ 82,535,740	1,722	\$ 82,440,750	1,644	\$ 77,904,137
5144 EXTRA PERIOD SUPPLEMENT		\$ 2,796,990		\$ 2,796,990				\$ 3,100,000
5145 PARAPROFESSIONAL	243	\$ 6,372,120	116	\$ 2,890,836	264	\$ 6,531,096		
5147 TEACHER - HALF DAY	2	\$ 58,451	2	\$ 58,050	2	\$ 58,050	2	\$ 58,050
5148 EDUCATIONAL SPECIALIST								
5149 TEMPORARY INSTRUCTOR		\$ 1,688,127		\$ 1,107,414		\$ 1,096,914		\$ 1,131,102
5149 POOL SUBSTITUTES				\$ 28,080				\$ 28,080
5150 HOURLY EMPLOYEE		\$ 46,773				\$ 231		
5157 BONUS PAYMENTS		\$ 2,057						

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
5158 INSURANCE OPT OUT WAGES		\$ 32,310						
5168 SUPPORT SPECIALIST	4	\$ 311,426	5	\$ 302,695	2	\$ 143,380	2	\$ 143,380
SUB-TOTAL SALARIES	1,879	\$ 90,325,225	1,805	\$ 89,719,805	1,990	\$ 90,270,421	1,648	\$ 82,364,749
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 18,344,901		\$ 18,144,314		\$ 18,259,507		\$ 16,833,808
GROUP INSURANCE		\$ 11,057,915		\$ 12,246,925		\$ 13,502,150		\$ 12,360,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 29,402,816		\$ 30,391,239		\$ 31,761,657		\$ 29,193,808
TOTAL FUNCTION - 5212	1,879	\$119,728,041	1,805	\$120,111,044	1,990	\$122,032,078	1,648	\$111,558,557
FUNCTION 5213 GIFTED								
PROGRAM 6790 GIFTED I								
5114 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 90,060	1	\$ 92,176				
5131 OVERTIME		\$ 1,481						
5135 PSYCHOLOGIST	5	\$ 354,615	6	\$ 357,071	5	\$ 223,695	5	\$ 223,695
5137 SECRETARY/CLERK	28	\$ 592,426	30	\$ 649,048	7	\$ 145,292		
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 81,068	1	\$ 83,077	1	\$ 83,077	1	\$ 83,077
5144 TEACHER	450	\$ 24,899,537	369	\$ 19,456,072	497	\$ 25,786,348	497	\$ 25,827,599
5144 EXTRA PERIOD SUPPLEMENT				\$ 13,259,250				\$ 19,175,823
5145 PARAPROFESSIONAL	2	\$ 43,311	2	\$ 45,285				
5147 TEACHER - HALF DAY	2	\$ 71,710	2	\$ 62,634	2	\$ 115,164	2	\$ 57,582
5148 EDUCATIONAL SPECIALIST	2	\$ 161,593	2	\$ 160,998	1	\$ 84,798	1	\$ 84,798
5149 TEMPORARY INSTRUCTOR		\$ 434,124		\$ 248,066		\$ 316,589		\$ 327,026
5149 GIFTED - RELEASE TIME								
5150 HOURLY EMPLOYEE		\$ 823,379		\$ 639,809		\$ 869,798		\$ 956,778
5158 INSURANCE OPT OUT WAGES		\$ 15,272						
5168 SUPPORT SPECIALIST	10	\$ 1,044,179	15	\$ 1,075,355	5	\$ 280,335	5	\$ 280,335
SUB-TOTAL SALARIES	501	\$ 28,612,755	428	\$ 36,128,841	518	\$ 27,905,096	511	\$ 47,016,713
5310 PROFESSIONAL & TECHNICAL		\$ 561,846				\$ 20,000		
5331 TRAVEL OUT OF COUNTY		\$ 9,835				\$ 6,934		
5332 FIELD TRIPS		\$ 675						
5365 CAPITAL LEASES								
5390 OTHER PURCHASED SERVICES						\$ 4,600		
5399 PRINTING-DUPLICATING								
5510 SUPPLIES		\$ 475,786		\$ 785,352		\$ 993,664		\$ 993,664
5510 START-UP COST				\$ 69,000				\$ 69,000
5520 TEXTBOOKS		\$ 7,546						
5640 FURNITURE, FIXTURES & EQU		\$ 18,166		\$ 21,000		\$ 21,000		\$ 21,000

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL NON-SALARIES	\$ 1,073,854		\$ 875,352		\$ 1,046,198		\$ 1,083,664	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 5,819,827		\$ 7,324,082		\$ 5,646,417		\$ 9,638,316	
GROUP INSURANCE	\$ 2,948,385		\$ 2,903,980		\$ 3,514,630		\$ 3,832,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,768,212		\$ 10,228,062		\$ 9,161,047		\$ 13,470,816	
TOTAL FUNCTION - 5213	501 \$ 38,454,821		428 \$ 47,232,255		518 \$ 38,112,341		511 \$ 61,571,193	
FUNCTION 5214 HOME-HOSPITAL INSTRUCTION								
PROGRAM 6730 HOME-HOSPITAL INSTRUCTION								
5144 TEACHER	46 \$ 2,585,170		48 \$ 2,556,144		45 \$ 2,516,085		43 \$ 2,373,225	
5145 PARAPROFESSIONAL	4 \$ 92,591		2 \$ 45,198		2 \$ 57,196			
5149 TEMPORARY INSTRUCTOR	\$ 26,581		\$ 31,584		\$ 28,665		\$ 29,610	
5168 SUPPORT SPECIALIST	2 \$ 173,689		2 \$ 317,616		2 \$ 145,090		2 \$ 102,354	
SUB-TOTAL SALARIES	52 \$ 2,878,031		52 \$ 2,950,542		49 \$ 2,747,036		45 \$ 2,505,189	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 586,855		\$ 597,182		\$ 556,056		\$ 512,503	
GROUP INSURANCE	\$ 306,020		\$ 352,820		\$ 332,465		\$ 337,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 892,875		\$ 950,002		\$ 888,521		\$ 850,003	
TOTAL FUNCTION - 5214	52 \$ 3,770,906		52 \$ 3,900,544		49 \$ 3,635,557		45 \$ 3,355,192	
FUNCTION 5215 PROFOUNDLY HANDICAPPED								
PROGRAM 6821 PROFOUNDLY HANDICAPPED								
5116 COUNSELOR	1 \$ 44,191		1 \$ 44,191					
5131 OVERTIME	\$ 13,355							
5135 PSYCHOLOGIST	13 \$ 792,362		13 \$ 877,357		10 \$ 511,650		10 \$ 513,700	
5144 TEACHER	574 \$ 30,656,154		591 \$ 30,994,995		579 \$ 30,011,307		568 \$ 29,080,470	
5145 PARAPROFESSIONAL	371 \$ 9,378,322		363 \$ 9,012,927		366 \$ 9,284,322			
5147 TEACHER - HALF DAY	3 \$ 90,776		3 \$ 97,194					
5149 TEMPORARY INSTRUCTOR	\$ 660,162		\$ 388,878		\$ 368,823		\$ 382,298	
5150 HOURLY EMPLOYEE	\$ 76,975							
5152 SCHOOL SOCIAL WORKER	5 \$ 273,337		5 \$ 282,290		6 \$ 329,316		6 \$ 343,398	
5158 INSURANCE OPT OUT WAGES	\$ 7,752							

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES	967	\$ 41,993,386	976	\$ 41,697,832	961	\$ 40,505,418	584	\$ 30,319,866
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,539,470		\$ 8,444,386		\$ 8,203,660		\$ 6,200,657
GROUP INSURANCE		\$ 5,690,795		\$ 6,622,160		\$ 6,520,385		\$ 4,380,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,230,265		\$ 15,066,546		\$ 14,724,045		\$ 10,580,657
TOTAL FUNCTION - 5215	967	\$ 56,223,651	976	\$ 56,764,378	961	\$ 55,229,463	584	\$ 40,900,523
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER								
PROGRAM 6760 EMOTIONALLY HANDICAPPED								
5350 REPAIRS & MAINTENANCE		\$ 1,428						
5510 SUPPLIES		\$ 6,781						
5640 FURNITURE, FIXTURES & EQU		\$ 1,655						
SUB-TOTAL NON-SALARIES		\$ 9,864						
PROGRAM 6835 EXCEP CHILD-ADAPTIVE PHYS ED								
5144 TEACHER	47	\$ 2,655,293	49	\$ 2,718,177	49	\$ 2,546,334		
5149 TEMPORARY INSTRUCTOR		\$ 30,065		\$ 32,242		\$ 31,213		\$ 32,242
5158 INSURANCE OPT OUT WAGES		\$ 1,124						
SUB-TOTAL SALARIES	47	\$ 2,686,482	49	\$ 2,750,419	49	\$ 2,577,547		\$ 32,242
PROGRAM 6840 EXCEPTIONAL STUDENT MESA								
5310 PROFESSIONAL & TECHNICAL		\$ 14,889,823		\$ 13,396,952		\$ 14,492,981		\$ 9,940,784
5332 FIELD TRIPS		\$ 102,171						
5350 REPAIRS & MAINTENANCE		\$ 4,997						
5390 OTHER PURCHASED SERVICES		\$ 14,200						
5399 PRINTING-DUPLICATING		\$ 85						
5510 SUPPLIES		\$ 488,130		\$ 595,071		\$ 622,176		
5640 FURNITURE, FIXTURES & EQU		\$ 79,875		\$ 300,000		\$ 227,197		
5692 NON-CAPITALIZED SOFTWARE		\$ 2,505						
5730 DUES AND FEES		\$ 5,000						
SUB-TOTAL NON-SALARIES		\$ 15,586,786		\$ 14,292,023		\$ 15,342,354		\$ 9,940,784
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH								
5131 OVERTIME		\$ 294,627						
5150 HOURLY EMPLOYEE		\$ 260,192						



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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 554,819			
5310 PROFESSIONAL & TECHNICAL	\$ 20,820			
5331 TRAVEL OUT OF COUNTY	\$ 2,354			
5373 CELLULAR AIR TIME	\$ 1,127			
5510 SUPPLIES	\$ 274,876			
5640 FURNITURE, FIXTURES & EQU	\$ 168,776			
5690 SOFTWARE	\$ 140,847			
5692 NON-CAPITALIZED SOFTWARE	\$ 4,986			
SUB-TOTAL NON-SALARIES	\$ 613,786			
PROGRAM 6845 MEDICAID-FEE FOR SERVICE				
5131 OVERTIME	\$ 355,919			
5148 EDUCATIONAL SPECIALIST	\$ 53,075			
SUB-TOTAL SALARIES	\$ 408,994			
5310 PROFESSIONAL & TECHNICAL				
5310 PROFESSIONAL & TECHNICAL	\$ 142,878	\$ 308,000	\$ 315,568	\$ 308,000
5330 TRAVEL IN COUNTY		\$ 500	\$ 500	\$ 500
5331 TRAVEL OUT OF COUNTY		\$ 2,000	\$ 1,000	\$ 2,000
5373 CELLULAR AIR TIME		\$ 500	\$ 500	\$ 500
5510 SUPPLIES	\$ 2,547	\$ 2,902	\$ 6,929	\$ 2,902
5640 FURNITURE, FIXTURES & EQU		\$ 500	\$ 1,000	\$ 500
5690 SOFTWARE		\$ 500	\$ 500	\$ 500
SUB-TOTAL NON-SALARIES	\$ 145,425	\$ 314,902	\$ 325,997	\$ 314,902
PROGRAM 9583 EDUCATIONAL EXCELLENCE COUNCIL				
5510 SUPPLIES	\$ 10,451			\$ 5,233
SUB-TOTAL NON-SALARIES	\$ 10,451			\$ 5,233
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 744,639	\$ 556,442	\$ 521,384	\$ 3,837
GROUP INSURANCE	\$ 276,595	\$ 332,465	\$ 332,465	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,021,234	\$ 888,907	\$ 853,849	\$ 3,837
TOTAL FUNCTION - 5217	47 \$ 21,037,841	49 \$ 18,246,251	49 \$ 19,099,747	\$ 10,296,998
FUNCTION 5218 VOC HANDICAPPED				

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
PROGRAM 6483 VOC HANDICAPPED									
5144 TEACHER	52	\$	3,407,430	49	\$	3,021,683	49	\$	2,939,167
5144 EXTRA PERIOD SUPPLEMENT						1,325,841			600,000
5145 PARAPROFESSIONAL	13	\$	284,236	7	\$	159,509	6	\$	140,670
5148 EDUCATIONAL SPECIALIST	9	\$	563,678	8	\$	510,960	7	\$	487,767
5149 TEMPORARY INSTRUCTOR			33,168			32,242			31,213
SUB-TOTAL SALARIES	74	\$	4,288,512	64	\$	5,050,235	62	\$	3,603,815
5395 EXTERMINATING						7,200			7,200
5510 SUPPLIES		\$	67,394		\$	49,000		\$	69,246
5640 FURNITURE, FIXTURES & EQU		\$	103,868					\$	49,000
SUB-TOTAL NON-SALARIES		\$	171,262		\$	56,200		\$	76,446
PROGRAM 9766 VOC.TRNG. FOR EXC. STUDENTS									
5145 PARAPROFESSIONAL	11	\$	331,135	14	\$	377,225	11	\$	284,900
5168 SUPPORT SPECIALIST		\$	19,479	1	\$	63,574			
SUB-TOTAL SALARIES	11	\$	350,614	15	\$	440,799	11	\$	284,900
5330 TRAVEL IN COUNTY		\$	1,019		\$	4,322		\$	4,322
5332 FIELD TRIPS						554			554
5510 SUPPLIES		\$	14,109		\$	26,039		\$	26,039
5640 FURNITURE, FIXTURES & EQU						6,822			6,787
SUB-TOTAL NON-SALARIES		\$	15,128		\$	37,737		\$	37,702
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	946,787		\$	1,113,609		\$	787,944
GROUP INSURANCE		\$	500,225		\$	536,015		\$	495,305
SUB-TOTAL EMPLOYEE BENEFITS		\$	1,447,012		\$	1,649,624		\$	1,283,249
TOTAL FUNCTION - 5218	85	\$	6,272,528	79	\$	7,234,595	73	\$	5,286,112
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK									
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH									
5137 SECRETARY/CLERK		\$	1,666						
5145 PARAPROFESSIONAL	5	\$	148,246						
5152 SCHOOL SOCIAL WORKER		\$	170,368						
5168 SUPPORT SPECIALIST		\$	64,323						

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL SALARIES	5	\$	384,603						
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS									
5137 SECRETARY/CLERK	6	\$	238,323	6	\$	210,666	7	\$	236,691
SUB-TOTAL SALARIES	6	\$	238,323	6	\$	210,666	7	\$	236,691
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	127,513		\$	42,828		\$	48,119
GROUP INSURANCE		\$	64,735		\$	40,710		\$	47,495
SUB-TOTAL EMPLOYEE BENEFITS		\$	192,248		\$	83,538		\$	95,614
TOTAL FUNCTION - 6110	11	\$	815,174	6	\$	294,204	7	\$	332,305
FUNCTION 6120 GUIDANCE SERVICES									
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEVEL									
5116 COUNSELOR	3	\$	209,600	3	\$	175,311	3	\$	171,963
SUB-TOTAL SALARIES	3	\$	209,600	3	\$	175,311	3	\$	171,963
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	42,905		\$	35,641		\$	34,960
GROUP INSURANCE		\$	17,655		\$	20,355		\$	20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$	60,560		\$	55,996		\$	55,315
TOTAL FUNCTION - 6120	3	\$	270,160	3	\$	231,307	3	\$	227,278
FUNCTION 6140 PSYCHOLOGICAL SERVICES									
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH									
5135 PSYCHOLOGIST	1	\$	76,209						
SUB-TOTAL SALARIES	1	\$	76,209						
PROGRAM 6845 MEDICAID-FEE FOR SERVICE									
5120 FOOD SERVICE WORKER					\$	4,094			
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	83,037	1	\$	82,526	1	\$	87,466
5150 HOURLY EMPLOYEE		\$	122,114		\$	20,000		\$	20,000
								\$	80,400
								\$	20,000

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
SUB-TOTAL SALARIES	1	\$ 205,151	1	\$ 106,620	1	\$ 107,466	1	\$ 100,400
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	1	\$ 54,219	2	\$ 141,250	1	\$ 60,825	2	\$ 121,354
SUB-TOTAL SALARIES	1	\$ 54,219	2	\$ 141,250	1	\$ 60,825	2	\$ 121,354
5310 PROFESSIONAL & TECHNICAL		\$ 7,596		\$ 129,504		\$ 129,504		\$ 129,504
SUB-TOTAL NON-SALARIES		\$ 7,596		\$ 129,504		\$ 129,504		\$ 129,504
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 68,693		\$ 50,392		\$ 34,214		\$ 45,593
GROUP INSURANCE		\$ 17,655		\$ 20,355		\$ 13,570		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 86,348		\$ 70,747		\$ 47,784		\$ 68,093
TOTAL FUNCTION - 6140	3	\$ 429,523	3	\$ 448,121	2	\$ 345,579	3	\$ 419,351
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
5128 MEDIA SPECIALISTS	2	\$ 138,460	2	\$ 122,066	1	\$ 59,037		
5149 TEMPORARY INSTRUCTOR				\$ 1,274				
SUB-TOTAL SALARIES	2	\$ 138,460	2	\$ 123,340	1	\$ 59,037		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 28,343		\$ 24,968		\$ 12,002		
GROUP INSURANCE		\$ 11,770		\$ 13,570		\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 40,113		\$ 38,538		\$ 18,787		
TOTAL FUNCTION - 6200	2	\$ 178,573	2	\$ 161,878	1	\$ 77,824		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 6844 MEDICAID-ADMIN. OUTREACH								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 98,185						
5137 SECRETARY/CLERK		\$ 42,374						
SUB-TOTAL SALARIES		\$ 140,559						

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 6845 MEDICAID-FEE FOR SERVICE								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 9,306	1	\$ 109,977	1	\$ 104,478	1	\$ 104,478
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 81,682	1	\$ 92,406	1	\$ 87,466	1	\$ 87,466
SUB-TOTAL SALARIES	2	\$ 90,988	2	\$ 202,383	2	\$ 191,944	2	\$ 191,944
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 47,398		\$ 41,144		\$ 39,022		\$ 39,464
GROUP INSURANCE		\$ 11,770		\$ 13,570		\$ 13,570		\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 59,168		\$ 54,714		\$ 52,592		\$ 54,464
TOTAL FUNCTION - 6300	2	\$ 290,715	2	\$ 257,097	2	\$ 244,536	2	\$ 246,408
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
5141 MANAGER/SPECIALIST		\$ 23,999	3	\$ 116,574				
SUB-TOTAL SALARIES		\$ 23,999	3	\$ 116,574				
PROGRAM 7001 MEDIA TECHNOLOGY								
5141 MANAGER/SPECIALIST					3	\$ 112,089	3	\$ 100,458
SUB-TOTAL SALARIES					3	\$ 112,089	3	\$ 100,458
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,913		\$ 23,699		\$ 22,788		\$ 20,654
GROUP INSURANCE				\$ 20,355		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,913		\$ 44,054		\$ 43,143		\$ 43,154
TOTAL FUNCTION - 6500		\$ 28,912	3	\$ 160,628	3	\$ 155,232	3	\$ 143,612
FUNCTION 7300 SCHOOL ADMINISTRATION								
PROGRAM 6845 MEDICAID-FEE FOR SERVICE								
5137 SECRETARY/CLERK			2	\$ 72,234		\$ 44,354		
SUB-TOTAL SALARIES			2	\$ 72,234		\$ 44,354		
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5105 ASST. PRINCIPAL	4	\$ 316,323	4	\$ 285,351	4	\$ 311,104	4	\$ 311,076
5131 OVERTIME		\$ 912						
5133 PRINCIPAL	4	\$ 411,633	4	\$ 383,703	4	\$ 435,060	4	\$ 434,992

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
5137 SECRETARY/CLERK	16	\$ 512,847	17	\$ 492,781	17	\$ 541,161	10	\$ 300,960
5150 HOURLY EMPLOYEE		\$ 7,434						
SUB-TOTAL SALARIES	24	\$ 1,249,149	25	\$ 1,161,835	25	\$ 1,287,325	18	\$ 1,047,028
5331 TRAVEL OUT OF COUNTY								
5375 PAGERS		\$ 613						
5390 OTHER PURCHASED SERVICES		\$ 3,450						
5510 SUPPLIES		\$ 21,288						
SUB-TOTAL NON-SALARIES		\$ 25,351						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 255,701		\$ 250,886		\$ 270,730		\$ 215,269
GROUP INSURANCE		\$ 141,240		\$ 183,195		\$ 169,625		\$ 135,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 396,941		\$ 434,081		\$ 440,355		\$ 350,269
TOTAL FUNCTION - 7300	24	\$ 1,671,441	27	\$ 1,668,150	25	\$ 1,772,034	18	\$ 1,397,297
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL								
5117 CUSTODIAN	19	\$ 518,626	18	\$ 450,396	19	\$ 474,658	21	\$ 524,517
5131 OVERTIME		\$ 11,284				\$ 3,947		
5150 HOURLY EMPLOYEE		\$ 12,566		\$ 18,484		\$ 8,320		\$ 31,200
SUB-TOTAL SALARIES	19	\$ 542,476	18	\$ 468,880	19	\$ 486,925	21	\$ 555,717
PROGRAM 9630 SCHOOL MONITOR								
5145 PARAPROFESSIONAL	11	\$ 222,724	16	\$ 343,648	12	\$ 239,088	12	\$ 233,316
5150 HOURLY EMPLOYEE		\$ 6,785		\$ 16,514		\$ 17,300		\$ 16,514
SUB-TOTAL SALARIES	11	\$ 229,509	16	\$ 360,162	12	\$ 256,388	12	\$ 249,830
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 158,025		\$ 168,544		\$ 151,116		\$ 165,620
GROUP INSURANCE		\$ 176,550		\$ 230,690		\$ 210,335		\$ 247,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 334,575		\$ 399,234		\$ 361,451		\$ 413,120
TOTAL FUNCTION - 7900	30	\$ 1,106,560	34	\$ 1,228,276	31	\$ 1,104,764	33	\$ 1,218,667

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EXCEPTIONAL CHILD PROGRAM

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES		2008-09 ADOPTED BUDGET		2008-09 AMENDED BUDGET		2009-10 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL EXCEPTIONAL CHILD PROGRAM	4,844	\$330,058,067	4,713	\$366,347,708	4,890	\$322,626,575	3,678	\$314,361,131
LESS: SUMMER SCHOOL		\$ 3,226,214						
TOTAL EXCEPTIONAL CHILD PROGRAM	4,844	\$333,284,281	4,713	\$366,347,708	4,890	\$322,626,575	3,678	\$314,361,131

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VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 5301 VOC K-12 AGRICULTURE								
PROGRAM 6200 DISTRIBUTIVE ED.								
5149 TEMPORARY INSTRUCTOR	\$	1,385						
SUB-TOTAL SALARIES	\$	1,385						
PROGRAM 6250 PRE VOC. IND. ARTS								
5149 TEMPORARY INSTRUCTOR	\$	21,777						
SUB-TOTAL SALARIES	\$	21,777						
PROGRAM 6270 AGRICULTURAL ED.								
5125 LABORER	1	\$ 18,935	1	\$ 18,867	1	\$ 18,867	1	\$ 18,867
5144 TEACHER	1	\$ 854,328	12	\$ 833,052	13	\$ 846,794	13	\$ 846,794
5145 PARAPROFESSIONAL	12	\$ 56,516	2	\$ 48,832	2	\$ 56,804	2	\$ 56,804
5149 TEMPORARY INSTRUCTOR		\$ 8,936		\$ 7,896		\$ 8,554		\$ 8,554
5158 INSURANCE OPT OUT WAGES		\$ 1,124						
SUB-TOTAL SALARIES	14	\$ 939,839	15	\$ 908,647	16	\$ 931,019	16	\$ 931,019
5330 TRAVEL IN COUNTY				\$ 2,530				\$ 2,530
5331 TRAVEL OUT OF COUNTY				\$ 1,251				\$ 1,251
5399 PRINTING-DUPLICATING				\$ 199				\$ 199
5510 SUPPLIES		\$ 18,171		\$ 10,468		\$ 17,027		\$ 10,468
SUB-TOTAL NON-SALARIES		\$ 18,171		\$ 14,448		\$ 17,027		\$ 14,448
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 194,376		\$ 184,063		\$ 188,555		\$ 190,677
GROUP INSURANCE		\$ 82,390		\$ 101,775		\$ 108,560		\$ 120,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 276,766		\$ 285,838		\$ 297,115		\$ 310,677
TOTAL FUNCTION - 5301	14	\$ 1,257,938	15	\$ 1,208,933	16	\$ 1,245,161	16	\$ 1,256,144
FUNCTION 5302 VOC K-12 OFFICE								
PROGRAM 6240 DIVERSIFIED OCCUP.								
5149 TEMPORARY INSTRUCTOR		\$ 4,934						
SUB-TOTAL SALARIES		\$ 4,934						
PROGRAM 6260 VOC. BUSINESS ED.								
5144 TEACHER	132	\$ 8,364,562	138	\$ 8,349,688	131	\$ 7,728,565	133	\$ 7,846,767
5149 TEMPORARY INSTRUCTOR		\$ 139,354		\$ 90,804		\$ 86,198		\$ 87,514



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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5150 HOURLY EMPLOYEE								
5158 INSURANCE OPT OUT WAGES	\$	2,545						
SUB-TOTAL SALARIES	132	\$ 8,506,461	138	\$ 8,440,492	131	\$ 7,814,763	133	\$ 7,934,281
5330 TRAVEL IN COUNTY	\$	528	\$	19,000			\$	19,000
5331 TRAVEL OUT OF COUNTY	\$	9,842	\$	20,390	\$	14,673	\$	20,390
5370 TELECOMMUNICATIONS	\$	382						
5399 PRINTING-DUPLICATING			\$	3,184			\$	3,184
5510 SUPPLIES	\$	183,762	\$	194,654	\$	249,502	\$	194,654
5640 FURNITURE, FIXTURES & EQU	\$	3,800						
5692 NON-CAPITALIZED SOFTWARE	\$	11,601						
SUB-TOTAL NON-SALARIES	\$	209,915	\$	237,228	\$	264,175	\$	237,228
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	1,729,917	\$	1,708,298	\$	1,581,475	\$	1,623,709
GROUP INSURANCE	\$	776,820	\$	936,330	\$	888,835	\$	997,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	2,506,737	\$	2,644,628	\$	2,470,310	\$	2,621,209
TOTAL FUNCTION - 5302	132	\$ 11,228,047	138	\$ 11,322,348	131	\$ 10,549,248	133	\$ 10,792,718
FUNCTION 5303 VOC K-12 DISTRIBUTIVE								
PROGRAM 6200 DISTRIBUTIVE ED.								
5144 TEACHER	17	\$ 976,638	15	\$ 985,072	18	\$ 1,148,976	18	\$ 1,148,976
5149 TEMPORARY INSTRUCTOR		\$ 10,024		\$ 9,870		\$ 11,844		\$ 11,844
SUB-TOTAL SALARIES	17	\$ 986,662	15	\$ 994,942	18	\$ 1,160,820	18	\$ 1,160,820
5330 TRAVEL IN COUNTY	\$	84	\$	14,500			\$	14,500
5331 TRAVEL OUT OF COUNTY	\$	3,019	\$	3,439	\$	1,023,574	\$	3,439
5399 PRINTING-DUPLICATING			\$	526			\$	526
5510 SUPPLIES	\$	20,287	\$	20,253			\$	20,253
SUB-TOTAL NON-SALARIES	\$	23,390	\$	38,718	\$	1,023,574	\$	38,718
PROGRAM 6250 PRE VOC. IND. ARTS								
5149 TEMPORARY INSTRUCTOR		\$ 3,336						
SUB-TOTAL SALARIES		\$ 3,336						

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 201,508		\$ 201,440		\$ 234,996		\$ 237,638
GROUP INSURANCE		\$ 100,045		\$ 101,775		\$ 122,130		\$ 135,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 301,553		\$ 303,215		\$ 357,126		\$ 372,638
TOTAL FUNCTION - 5303	17	\$ 1,314,941	15	\$ 1,336,875	18	\$ 2,541,520	18	\$ 1,572,176
FUNCTION 5304 VOC K-12 DIVERSIFIED								
PROGRAM 6240 DIVERSIFIED OCCUP.								
5144 TEACHER	42	\$ 3,168,221	44	\$ 3,242,156	42	\$ 2,858,694	43	\$ 2,913,697
5149 TEMPORARY INSTRUCTOR		\$ 19,394		\$ 28,952		\$ 27,636		\$ 28,294
5158 INSURANCE OPT OUT WAGES		\$ 562						
SUB-TOTAL SALARIES	42	\$ 3,188,177	44	\$ 3,271,108	42	\$ 2,886,330	43	\$ 2,941,991
5330 TRAVEL IN COUNTY		\$ 26,023		\$ 127,400				\$ 127,400
5331 TRAVEL OUT OF COUNTY		\$ 7,611		\$ 10,988		\$ 8,573		\$ 10,988
5399 PRINTING-DUPLICATING				\$ 1,703				\$ 1,703
5510 SUPPLIES		\$ 17,676		\$ 15,711		\$ 20,544		\$ 15,711
SUB-TOTAL NON-SALARIES		\$ 51,310		\$ 155,802		\$ 29,117		\$ 155,802
PROGRAM 6250 PRE VOC. IND. ARTS								
5149 TEMPORARY INSTRUCTOR		\$ 22,175						
SUB-TOTAL SALARIES		\$ 22,175						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 653,597		\$ 662,575		\$ 584,461		\$ 602,423
GROUP INSURANCE		\$ 247,170		\$ 298,540		\$ 284,970		\$ 322,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 900,767		\$ 961,115		\$ 869,431		\$ 924,923
TOTAL FUNCTION - 5304	42	\$ 4,162,429	44	\$ 4,388,025	42	\$ 3,784,878	43	\$ 4,022,716
FUNCTION 5305 VOC K-12 HEALTH								
PROGRAM 6280 HEALTH OCCUP.								
5144 TEACHER	52	\$ 2,975,263	51	\$ 3,038,436	52	\$ 3,028,264	54	\$ 3,140,740
5148 EDUCATIONAL SPECIALIST	1	\$ 70,893	1	\$ 84,337	1	\$ 68,832	1	\$ 68,832
5149 TEMPORARY INSTRUCTOR		\$ 51,529		\$ 33,558		\$ 34,216		\$ 35,532
5158 INSURANCE OPT OUT WAGES		\$ 1,974						

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	53	\$ 3,099,659	52	\$ 3,156,331	53	\$ 3,131,312	55	\$ 3,245,104
5330 TRAVEL IN COUNTY		\$ 329		\$ 14,100				\$ 14,100
5331 TRAVEL OUT OF COUNTY		\$ 5,003		\$ 6,035		\$ 14,673		\$ 6,035
5399 PRINTING-DUPLICATING				\$ 911				\$ 911
5510 SUPPLIES		\$ 46,293		\$ 37,782		\$ 60,782		\$ 37,782
SUB-TOTAL NON-SALARIES		\$ 51,625		\$ 58,828		\$ 75,455		\$ 58,828
PROGRAM 6285 VOC PUBLIC SVC JR 5149 TEMPORARY INSTRUCTOR		\$ 3,041						
SUB-TOTAL SALARIES		\$ 3,041						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 630,446		\$ 638,853		\$ 633,712		\$ 664,116
GROUP INSURANCE		\$ 311,905		\$ 352,820		\$ 359,605		\$ 412,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 942,351		\$ 991,673		\$ 993,317		\$ 1,076,616
TOTAL FUNCTION - 5305	53	\$ 4,096,676	52	\$ 4,206,832	53	\$ 4,200,084	55	\$ 4,380,548
FUNCTION 5306 VOC K-12 PUBLIC SERVICE								
PROGRAM 6285 VOC PUBLIC SVC JR								
5144 TEACHER	13	\$ 701,253	13	\$ 717,041	12	\$ 653,496	12	\$ 653,496
5149 TEMPORARY INSTRUCTOR		\$ 7,910		\$ 8,554		\$ 7,896		\$ 7,896
5150 HOURLY EMPLOYEE		\$ 10,640						
5150 HOURLY EMPLOYEE						\$ 7,000		
SUB-TOTAL SALARIES	13	\$ 719,803	13	\$ 725,595	12	\$ 668,392	12	\$ 661,392
5331 TRAVEL OUT OF COUNTY				\$ 3,592		\$ 3,750		\$ 3,592
5399 PRINTING-DUPLICATING				\$ 558				\$ 558
5510 SUPPLIES		\$ 13,172		\$ 20,798		\$ 26,761		\$ 20,798
SUB-TOTAL NON-SALARIES		\$ 13,172		\$ 24,948		\$ 30,511		\$ 24,948
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 146,665		\$ 146,792		\$ 135,219		\$ 135,299
GROUP INSURANCE		\$ 76,505		\$ 88,205		\$ 81,420		\$ 90,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 223,170		\$ 234,997		\$ 216,639		\$ 225,299

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.					
		\$		\$		\$		\$				
TOTAL FUNCTION - 5306	13	\$	956,145	13	\$	985,540	12	\$	915,542	12	\$	911,639
FUNCTION 5307 VOC K-12 HOME ECONOMICS												
PROGRAM 6210 VOC. HOME EC.												
5144 TEACHER	79	\$	4,885,223	80	\$	5,115,794	78	\$	4,625,742	78	\$	4,625,742
5149 TEMPORARY INSTRUCTOR		\$	91,881		\$	52,640		\$	51,324		\$	51,324
5150 HOURLY EMPLOYEE		\$	37,703					\$	6,000			
5158 INSURANCE OPT OUT WAGES												
SUB-TOTAL SALARIES	79	\$	5,014,807	80	\$	5,168,434	78	\$	4,683,066	78	\$	4,677,066
5331 TRAVEL OUT OF COUNTY		\$	6,151		\$	10,720		\$	16,473		\$	10,720
5395 EXTERMINATING		\$	165		\$	32,100		\$	7,550		\$	32,100
5399 PRINTING-DUPLICATING					\$	1,649					\$	1,649
5510 SUPPLIES		\$	120,128		\$	106,021		\$	150,262		\$	106,021
SUB-TOTAL NON-SALARIES		\$	126,444		\$	150,490		\$	174,285		\$	150,490
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	1,018,657		\$	1,046,305		\$	947,741		\$	957,161
GROUP INSURANCE		\$	464,915		\$	542,800		\$	529,230		\$	585,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	1,483,572		\$	1,589,105		\$	1,476,971		\$	1,542,161
TOTAL FUNCTION - 5307	79	\$	6,624,823	80	\$	6,908,029	78	\$	6,334,322	78	\$	6,369,717
FUNCTION 5308 VOC K-12 TECH TRADE&INDUS												
PROGRAM 6230 INDUSTRIAL ED.												
5144 TEACHER	74	\$	4,525,150	75	\$	4,599,064	74	\$	4,229,564	72	\$	4,115,890
5145 PARAPROFESSIONAL	2	\$	45,781	2	\$	84,124	2	\$	62,882	2	\$	62,882
5149 TEMPORARY INSTRUCTOR		\$	60,387		\$	49,350		\$	48,692		\$	47,376
SUB-TOTAL SALARIES	76	\$	4,631,318	77	\$	4,732,538	76	\$	4,341,138	74	\$	4,226,148
5331 TRAVEL OUT OF COUNTY		\$	14,346		\$	8,191		\$	14,673		\$	8,191
5395 EXTERMINATING		\$	15		\$	24,125		\$	240		\$	24,125
5399 PRINTING-DUPLICATING					\$	1,262					\$	1,262
5510 SUPPLIES		\$	88,256		\$	84,942		\$	120,394		\$	84,942
5520 TEXTBOOKS		\$	909									
SUB-TOTAL NON-SALARIES		\$	103,526		\$	118,520		\$	135,307		\$	118,520

VOCATIONAL K-12 PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 6250 PRE VOC. IND. ARTS								
5136 IN-SERVICE REIMBURSEMENT		\$ 875						
5144 TEACHER	60	\$ 4,007,377	66	\$ 4,157,406	59	\$ 3,594,235	61	\$ 3,731,449
5149 TEMPORARY INSTRUCTOR		\$ 19,869		\$ 43,428		\$ 38,822		\$ 40,138
5158 INSURANCE OPT OUT WAGES		\$ 948						
SUB-TOTAL SALARIES	60	\$ 4,029,069	66	\$ 4,200,834	59	\$ 3,633,057	61	\$ 3,771,587
5330 TRAVEL IN COUNTY								
5331 TRAVEL OUT OF COUNTY		\$ 8,980		\$ 14,062		\$ 15,848		\$ 14,062
5395 EXTERMINATING								
5399 PRINTING-DUPLICATING				\$ 2,218				\$ 2,218
5510 SUPPLIES		\$ 93,523		\$ 167,805		\$ 136,071		\$ 167,805
5520 TEXTBOOKS								
SUB-TOTAL NON-SALARIES		\$ 102,503		\$ 184,085		\$ 151,919		\$ 184,085
PROGRAM 6290 OTHER OCCUP. INST.								
5510 SUPPLIES						\$ 107,207		
SUB-TOTAL NON-SALARIES						\$ 107,207		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,765,903		\$ 1,808,334		\$ 1,613,776		\$ 1,636,755
GROUP INSURANCE		\$ 800,360		\$ 970,255		\$ 915,975		\$ 1,012,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,566,263		\$ 2,778,589		\$ 2,529,751		\$ 2,649,255
TOTAL FUNCTION - 5308	136	\$ 11,432,679	143	\$ 12,014,566	135	\$ 10,898,379	135	\$ 10,949,595
FUNCTION 5309 EXPLORATORY								
PROGRAM 6200 DISTRIBUTIVE ED.								
5144 TEACHER	2	\$ 109,934	2	\$ 131,343	2	\$ 115,610	2	\$ 115,610
5149 TEMPORARY INSTRUCTOR		\$ 582		\$ 1,316		\$ 1,316		\$ 1,316
SUB-TOTAL SALARIES	2	\$ 110,516	2	\$ 132,659	2	\$ 116,926	2	\$ 116,926
5510 SUPPLIES		\$ 167		\$ 89		\$ 420		\$ 89
SUB-TOTAL NON-SALARIES		\$ 167		\$ 89		\$ 420		\$ 89
PROGRAM 6210 VOC. HOME EC.								
5144 TEACHER	37	\$ 2,539,847	40	\$ 2,557,897	38	\$ 2,334,606	38	\$ 2,334,606
5149 TEMPORARY INSTRUCTOR		\$ 36,057		\$ 26,320		\$ 25,004		\$ 25,004
5158 INSURANCE OPT OUT WAGES		\$ 3,372						

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	37 \$ 2,579,276	40 \$ 2,584,217	38 \$ 2,359,610	38 \$ 2,359,610
5331 TRAVEL OUT OF COUNTY		\$ 5,388		\$ 5,388
5395 EXTERMINATING	\$ 20	\$ 34,800	\$ 5,020	\$ 34,800
5399 PRINTING-DUPLICATING		\$ 871		\$ 871
5510 SUPPLIES	\$ 29,850	\$ 31,100	\$ 34,333	\$ 31,100
SUB-TOTAL NON-SALARIES	\$ 29,870	\$ 72,159	\$ 39,353	\$ 72,159
PROGRAM 6250 PRE VOC. IND. ARTS				
5136 IN-SERVICE REIMBURSEMENT	\$ 875			
5144 TEACHER	52 \$ 3,238,524	53 \$ 3,338,523	54 \$ 3,268,512	54 \$ 3,268,512
5149 TEMPORARY INSTRUCTOR	\$ 20,766	\$ 34,874	\$ 35,532	\$ 35,532
SUB-TOTAL SALARIES	52 \$ 3,260,165	53 \$ 3,373,397	54 \$ 3,304,044	54 \$ 3,304,044
5331 TRAVEL OUT OF COUNTY		\$ 4,040		\$ 4,040
5360 RENTALS				
5399 PRINTING-DUPLICATING		\$ 815		\$ 815
5510 SUPPLIES	\$ 74,848	\$ 47,518	\$ 96,257	\$ 47,518
5640 FURNITURE, FIXTURES & EQU				
SUB-TOTAL NON-SALARIES	\$ 74,848	\$ 52,373	\$ 96,257	\$ 52,373
PROGRAM 6260 VOC. BUSINESS ED.				
5144 TEACHER	57 \$ 3,116,520	58 \$ 3,509,289	56 \$ 3,177,177	56 \$ 3,187,888
5149 TEMPORARY INSTRUCTOR	\$ 39,666	\$ 38,164	\$ 36,848	\$ 36,848
5158 INSURANCE OPT OUT WAGES	\$ 1,124			
SUB-TOTAL SALARIES	57 \$ 3,157,310	58 \$ 3,547,453	56 \$ 3,214,025	56 \$ 3,224,736
5331 TRAVEL OUT OF COUNTY		\$ 5,599		\$ 5,599
5399 PRINTING-DUPLICATING		\$ 896		\$ 896
5510 SUPPLIES	\$ 18,881	\$ 21,165	\$ 25,051	\$ 21,165
5692 NON-CAPITALIZED SOFTWARE	\$ 417			
SUB-TOTAL NON-SALARIES	\$ 19,298	\$ 27,660	\$ 25,051	\$ 27,660
PROGRAM 6270 AGRICULTURAL ED.				
5144 TEACHER	8 \$ 517,681	7 \$ 485,947	8 \$ 518,504	7 \$ 455,176
5149 TEMPORARY INSTRUCTOR	\$ 7,170	\$ 4,606	\$ 5,264	\$ 4,606
5158 INSURANCE OPT OUT WAGES	\$ 1,124			
SUB-TOTAL SALARIES	8 \$ 525,975	7 \$ 490,553	8 \$ 523,768	7 \$ 459,782
5331 TRAVEL OUT OF COUNTY		\$ 1,106		\$ 1,106

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5399 PRINTING-DUPLICATING				\$ 175				\$ 175
5510 SUPPLIES		\$ 5,196		\$ 6,405		\$ 8,684		\$ 6,405
SUB-TOTAL NON-SALARIES		\$ 5,196		\$ 7,686		\$ 8,684		\$ 7,686
PROGRAM 6280 HEALTH OCCUP.								
5144 TEACHER	3	\$ 144,548	3	\$ 178,732	3	\$ 150,594	3	\$ 150,594
5149 TEMPORARY INSTRUCTOR		\$ 2,097		\$ 1,974		\$ 1,974		\$ 1,974
5158 INSURANCE OPT OUT WAGES		\$ 1,124						
SUB-TOTAL SALARIES	3	\$ 147,769	3	\$ 180,706	3	\$ 152,568	3	\$ 152,568
5331 TRAVEL OUT OF COUNTY				\$ 853				\$ 853
5399 PRINTING-DUPLICATING				\$ 137				\$ 137
5510 SUPPLIES		\$ 1,448		\$ 4,119		\$ 1,906		\$ 4,119
SUB-TOTAL NON-SALARIES		\$ 1,448		\$ 5,109		\$ 1,906		\$ 5,109
PROGRAM 6285 VOC PUBLIC SVC JR								
5144 TEACHER	1	\$ 52,870	1	\$ 55,157	1	\$ 50,587	1	\$ 50,587
5149 TEMPORARY INSTRUCTOR				\$ 658		\$ 658		\$ 658
SUB-TOTAL SALARIES	1	\$ 52,870	1	\$ 55,815	1	\$ 51,245	1	\$ 51,245
5510 SUPPLIES				\$ 274		\$ 137		\$ 274
SUB-TOTAL NON-SALARIES				\$ 274		\$ 137		\$ 274
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,003,882		\$ 2,098,067		\$ 1,967,534		\$ 1,978,754
GROUP INSURANCE		\$ 941,600		\$ 1,112,740		\$ 1,099,170		\$ 1,207,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,945,482		\$ 3,210,807		\$ 3,066,704		\$ 3,186,254
TOTAL FUNCTION - 5309	160	\$ 12,910,190	164	\$ 13,740,957	162	\$ 12,960,698	161	\$ 13,020,515
FUNCTION 5311 VOC K-12 IND MANPOWER TRAIN SYST								
PROGRAM 6210 VOC. HOME EC.								
5144 TEACHER	2	\$ 155,691	2	\$ 127,895	2	\$ 118,038	2	\$ 118,038
5149 TEMPORARY INSTRUCTOR				\$ 1,316		\$ 1,316		\$ 1,316
SUB-TOTAL SALARIES	2	\$ 155,691	2	\$ 129,211	2	\$ 119,354	2	\$ 119,354

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES		2008-09 ADOPTED BUDGET		2008-09 AMENDED BUDGET		2009-10 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 31,870		\$ 26,158		\$ 24,154		\$ 24,426
GROUP INSURANCE		\$ 11,770		\$ 13,570		\$ 13,570		\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 43,640		\$ 39,728		\$ 37,724		\$ 39,426
 TOTAL FUNCTION - 5311	2	\$ 199,331	2	\$ 168,939	2	\$ 157,078	2	\$ 158,780
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 6200 DISTRIBUTIVE ED.								
5350 REPAIRS & MAINTENANCE				\$ 3,983				\$ 3,983
SUB-TOTAL NON-SALARIES				\$ 3,983				\$ 3,983
PROGRAM 6210 VOC. HOME EC.								
5350 REPAIRS & MAINTENANCE		\$ 9,418		\$ 18,230		\$ 2,683		\$ 18,230
SUB-TOTAL NON-SALARIES		\$ 9,418		\$ 18,230		\$ 2,683		\$ 18,230
PROGRAM 6230 INDUSTRIAL ED.								
5350 REPAIRS & MAINTENANCE		\$ 38,883		\$ 9,270		\$ 4,634		\$ 9,270
SUB-TOTAL NON-SALARIES		\$ 38,883		\$ 9,270		\$ 4,634		\$ 9,270
PROGRAM 6240 DIVERSIFIED OCCUP.								
5350 REPAIRS & MAINTENANCE				\$ 12,436				\$ 12,436
SUB-TOTAL NON-SALARIES				\$ 12,436				\$ 12,436
PROGRAM 6250 PRE VOC. IND. ARTS								
5350 REPAIRS & MAINTENANCE		\$ 38,224		\$ 20,488		\$ 35,928		\$ 20,488
SUB-TOTAL NON-SALARIES		\$ 38,224		\$ 20,488		\$ 35,928		\$ 20,488
PROGRAM 6260 VOC. BUSINESS ED.								
5350 REPAIRS & MAINTENANCE		\$ 422		\$ 29,415				\$ 29,415
5352 REPAIR & MAINT CONTRACTS								
SUB-TOTAL NON-SALARIES		\$ 422		\$ 29,415				\$ 29,415
PROGRAM 6270 AGRICULTURAL ED.								
5350 REPAIRS & MAINTENANCE		\$ 6,229		\$ 2,661		\$ 21,280		\$ 2,661



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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 6,229	\$ 2,661	\$ 21,280	\$ 2,661
PROGRAM 6280 HEALTH OCCUP. 5350 REPAIRS & MAINTENANCE		\$ 7,796	\$ 2,672	\$ 7,796
SUB-TOTAL NON-SALARIES		\$ 7,796	\$ 2,672	\$ 7,796
PROGRAM 6285 VDC PUBLIC SVC JR 5350 REPAIRS & MAINTENANCE		\$ 4,131		\$ 4,131
SUB-TOTAL NON-SALARIES		\$ 4,131		\$ 4,131
TOTAL FUNCTION - 8100	\$ 93,176	\$ 108,410	\$ 67,197	\$ 108,410
TOTAL VOCATIONAL K-12 PROGRAMS	648 \$ 54,276,375	666 \$ 56,389,454	649 \$ 53,654,107	653 \$ 53,542,958
LESS: SUMMER SCHOOL	\$ 178,960			
TOTAL VOCATIONAL K-12 PROGRAMS	648 \$ 54,097,415	666 \$ 56,389,454	649 \$ 53,654,107	653 \$ 53,542,958

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5000 INSTRUCTION				
PROGRAM 6400 CONTINUING INSTRUCTION				
5149 TEMPORARY INSTRUCTOR	\$ 470			
5149 TEMPORARY INSTRUCTOR	\$ 470			
SUB-TOTAL SALARIES	\$ 940			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 112			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 112			
TOTAL FUNCTION - 5000	\$ 1,052			
FUNCTION 5332 VOC ADULT OFFICE				
PROGRAM 6260 VOC. BUSINESS ED.				
5144 TEACHER		\$ 188		
5149 TEMPORARY INSTRUCTOR	\$ 10,721			
5150 HOURLY EMPLOYEE				
SUB-TOTAL SALARIES	\$ 10,909			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,217			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,217			
TOTAL FUNCTION - 5332	\$ 13,126			
FUNCTION 5333 ADULT DISTRIBUTIVE				
PROGRAM 6200 DISTRIBUTIVE ED.				
5150 HOURLY EMPLOYEE	\$ 1,366			
SUB-TOTAL SALARIES	\$ 1,366			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 280			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 280			

VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 5333	\$	1,646		
FUNCTION 5335 VOC ADULT HEALTH PROGRAM 6280 HEALTH OCCUP. 5150 HOURLY EMPLOYEE	\$	7,849		
SUB-TOTAL SALARIES	\$	7,849		
5510 SUPPLIES	\$	406		
5640 FURNITURE, FIXTURES & EQU	\$	7,040		
SUB-TOTAL NON-SALARIES	\$	7,446		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$	1,607		
SUB-TOTAL EMPLOYEE BENEFITS	\$	1,607		
TOTAL FUNCTION - 5335	\$	16,902		
FUNCTION 5336 VOC ADULT PUBL SERVICE PROGRAM 6285 VOC PUBLIC SVC JR 5150 HOURLY EMPLOYEE	\$	125		
SUB-TOTAL SALARIES	\$	125		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$	26		
SUB-TOTAL EMPLOYEE BENEFITS	\$	26		
TOTAL FUNCTION - 5336	\$	151		
FUNCTION 5337 VOC ADULT HOME ECONOMICS PROGRAM 6210 VOC. HOME EC. 5150 HOURLY EMPLOYEE	\$	3,559	\$	2,600

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 3,559		\$ 2,600	
5510 SUPPLIES	\$ 464			
SUB-TOTAL NON-SALARIES	\$ 464			
PROGRAM 6285 VOC PUBLIC SVC JR				
5150 HOURLY EMPLOYEE	\$ 14,306			
5150 HOURLY EMPLOYEE	\$ 14,306			
SUB-TOTAL SALARIES	\$ 28,612			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 6,585		\$ 529	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 6,585		\$ 529	
TOTAL FUNCTION - 5337	\$ 39,220		\$ 3,129	
FUNCTION 5338 VOC ADULT TECH, TRADE&IND				
PROGRAM 6230 INDUSTRIAL ED.				
5150 HOURLY EMPLOYEE	\$ 26,619		\$ 3,147	
SUB-TOTAL SALARIES	\$ 26,619		\$ 3,147	
5450 GASOLINE	\$ 1,034			
5510 SUPPLIES	\$ 8,260			
5510 SUPPLIES	\$ 8,260			
5640 FURNITURE, FIXTURES & EQU	\$ 99,861			
SUB-TOTAL NON-SALARIES	\$ 117,415			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,449		\$ 640	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,449		\$ 640	
TOTAL FUNCTION - 5338	\$ 149,483		\$ 3,787	
FUNCTION 5340 VOC ADULT IND MANPOWER TRAIN SYST				

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
PROGRAM 6235 INDUSTRIAL APPRENTICESHIP TRAINING				
5150 HOURLY EMPLOYEE	\$ 355			
SUB-TOTAL SALARIES	\$ 355			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 73			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 73			
TOTAL FUNCTION - 5340	\$ 428			
FUNCTION 5341 VOC ADULT CONT. WORKFORCE ED CWE				
PROGRAM 6240 DIVERSIFIED OCCUP.				
5150 HOURLY EMPLOYEE			\$ 10,404	
SUB-TOTAL SALARIES			\$ 10,404	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 2,115	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 2,115	
TOTAL FUNCTION - 5341			\$ 12,519	
FUNCTION 5351 VOC ADULT AGRICULTURE				
PROGRAM 6270 AGRICULTURAL ED.				
5150 HOURLY EMPLOYEE	\$ 34,472	\$ 36,000	\$ 38,760	\$ 12,760
SUB-TOTAL SALARIES	\$ 34,472	\$ 36,000	\$ 38,760	\$ 12,760
5510 SUPPLIES	\$ 219	\$ 10,000		
SUB-TOTAL NON-SALARIES	\$ 219	\$ 10,000		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 7,056	\$ 7,319	\$ 7,880	\$ 2,623
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7,056	\$ 7,319	\$ 7,880	\$ 2,623

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
TOTAL FUNCTION - 5351		\$ 41,747		\$ 53,319		\$ 46,640		\$ 15,383
FUNCTION 5352 VOC ADULT BUSINESS								
PROGRAM 6260 VOC. BUSINESS ED.								
5131 OVERTIME								
5144 TEACHER	9	\$ 828,913	12	\$ 831,408	8	\$ 580,056	8	\$ 604,656
5150 HOURLY EMPLOYEE		\$ 545,704		\$ 615,018		\$ 405,663		\$ 199,868
SUB-TOTAL SALARIES	9	\$ 1,374,617	12	\$ 1,446,426	8	\$ 985,719	8	\$ 804,524
5510 SUPPLIES		\$ 698		\$ 8,000		\$ 3,000		
SUB-TOTAL NON-SALARIES		\$ 698		\$ 8,000		\$ 3,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 281,384		\$ 294,058		\$ 200,397		\$ 165,410
GROUP INSURANCE		\$ 52,965		\$ 81,420		\$ 54,280		\$ 60,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 334,349		\$ 375,478		\$ 254,677		\$ 225,410
TOTAL FUNCTION - 5352	9	\$ 1,709,664	12	\$ 1,829,904	8	\$ 1,243,396	8	\$ 1,029,934
FUNCTION 5353 CONSUMER SCIENCE								
PROGRAM 6210 VOC. HOME EC.								
5144 TEACHER	4	\$ 516,768	7	\$ 525,154	4	\$ 300,724	4	\$ 300,088
5145 PARAPROFESSIONAL	2	\$ 95,015	3	\$ 83,730	1	\$ 38,866	1	\$ 38,866
5150 HOURLY EMPLOYEE		\$ 158,436		\$ 190,527		\$ 202,951		\$ 550,304
SUB-TOTAL SALARIES	6	\$ 770,219	10	\$ 799,411	5	\$ 542,541	5	\$ 889,258
5395 EXTERMINATING		\$ 127						
5510 SUPPLIES		\$ 473		\$ 8,000		\$ 3,000		
SUB-TOTAL NON-SALARIES		\$ 600		\$ 8,000		\$ 3,000		
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES								
5150 HOURLY EMPLOYEE		\$ 11,428		\$ 13,000		\$ 9,000		
SUB-TOTAL SALARIES		\$ 11,428		\$ 13,000		\$ 9,000		

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 160,003		\$ 165,163		\$ 112,128		\$ 182,831
GROUP INSURANCE		\$ 35,310		\$ 67,850		\$ 33,925		\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 195,313		\$ 233,013		\$ 146,053		\$ 220,331
TOTAL FUNCTION - 5353	6	\$ 977,560	10	\$ 1,053,424	5	\$ 700,594	5	\$ 1,109,589
FUNCTION 5354 VOC ADULT HEALTH PROGRAM 6280 HEALTH OCCUP.								
5144 TEACHER	42	\$ 3,121,239	47	\$ 3,330,044	42	\$ 2,926,259	40	\$ 2,834,080
5145 PARAPROFESSIONAL		\$ 1,859						
5150 HOURLY EMPLOYEE		\$ 307,579		\$ 520,433		\$ 540,174		\$ 416,556
5158 INSURANCE OPT OUT WAGES		\$ 3,019						
5158 INSURANCE OPT OUT WAGES		\$ 3,019						
SUB-TOTAL SALARIES	42	\$ 3,436,715	47	\$ 3,850,477	42	\$ 3,466,433	40	\$ 3,250,636
5510 SUPPLIES		\$ 5,650		\$ 18,000		\$ 2,945		
SUB-TOTAL NON-SALARIES		\$ 5,650		\$ 18,000		\$ 2,945		
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES								
5150 HOURLY EMPLOYEE		\$ 25,804		\$ 28,000		\$ 20,000		
SUB-TOTAL SALARIES		\$ 25,804		\$ 28,000		\$ 20,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 708,778		\$ 788,494		\$ 708,792		\$ 668,331
GROUP INSURANCE		\$ 247,170		\$ 318,895		\$ 284,970		\$ 300,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 955,948		\$ 1,107,389		\$ 993,762		\$ 968,331
TOTAL FUNCTION - 5354	42	\$ 4,424,117	47	\$ 5,003,866	42	\$ 4,483,140	40	\$ 4,218,967
FUNCTION 5355 VOC AD TRADE AND INDUSTRIAL PROGRAM 6230 INDUSTRIAL ED.								
5144 TEACHER	75	\$ 5,756,684	81	\$ 5,842,206	72	\$ 5,233,752	71	\$ 5,120,946
5145 PARAPROFESSIONAL	4	\$ 181,791	5	\$ 198,657	5	\$ 178,775	5	\$ 198,654
5150 HOURLY EMPLOYEE		\$ 1,054,400		\$ 1,126,514		\$ 878,864		\$ 1,093,706
5158 INSURANCE OPT OUT WAGES		\$ 337						
5158 INSURANCE OPT OUT WAGES		\$ 337						

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL SALARIES	79	\$ 6,993,549	86	\$ 7,167,377	77	\$ 6,291,391	76	\$ 6,413,306
5390 OTHER PURCHASED SERVICES		\$ 3,154						
5395 EXTERMINATING		\$ 236						
5460 DIESEL FUEL		\$ 76,739		\$ 59,000		\$ 40,000		
5510 SUPPLIES		\$ 17,206		\$ 141,000		\$ 35,831		
5640 FURNITURE, FIXTURES & EQU		\$ 29,601		\$ 17,000				
SUB-TOTAL NON-SALARIES		\$ 126,936		\$ 217,000		\$ 75,831		
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES								
5150 HOURLY EMPLOYEE		\$ 79,514		\$ 110,000		\$ 77,197		
SUB-TOTAL SALARIES		\$ 79,514		\$ 110,000		\$ 77,197		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,447,856		\$ 1,479,491		\$ 1,294,734		\$ 1,318,576
GROUP INSURANCE		\$ 464,915		\$ 583,510		\$ 522,445		\$ 570,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,912,771		\$ 2,063,001		\$ 1,817,179		\$ 1,888,576
TOTAL FUNCTION - 5355	79	\$ 9,112,770	86	\$ 9,557,378	77	\$ 8,261,598	76	\$ 8,301,882
FUNCTION 5356 ADULT DISTRIBUTIVE								
PROGRAM 6200 DISTRIBUTIVE ED.								
5144 TEACHER	1	\$ 152,455	2	\$ 120,592	1	\$ 61,594	1	\$ 60,296
5150 HOURLY EMPLOYEE		\$ 18,029		\$ 17,991		\$ 30,254		\$ 15,254
SUB-TOTAL SALARIES	1	\$ 170,484	2	\$ 138,583	1	\$ 91,848	1	\$ 75,550
PROGRAM 6240 DIVERSIFIED OCCUP.								
5149 TEMPORARY INSTRUCTOR		\$ 14,916						
5149 TEMPORARY INSTRUCTOR		\$ 14,916						
5150 HOURLY EMPLOYEE						\$ 13,304		
SUB-TOTAL SALARIES		\$ 29,832				\$ 13,304		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 38,448		\$ 28,174		\$ 21,377		\$ 15,533
GROUP INSURANCE		\$ 5,885		\$ 13,570		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 44,333		\$ 41,744		\$ 28,162		\$ 23,033



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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
TOTAL FUNCTION - 5356	1 \$ 244,649	2 \$ 180,327	1 \$ 133,314	1 \$ 98,583
FUNCTION 5357 PUBLIC SERVICE				
PROGRAM 6285 VOC PUBLIC SVC JR				
5150 HOURLY EMPLOYEE	\$ 14,305	\$ 23,000	\$ 15,000	\$ 8,265
SUB-TOTAL SALARIES	\$ 14,305	\$ 23,000	\$ 15,000	\$ 8,265
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES				
5150 HOURLY EMPLOYEE	\$ 28,141	\$ 16,000	\$ 5,000	
SUB-TOTAL SALARIES	\$ 28,141	\$ 16,000	\$ 5,000	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,689	\$ 7,929	\$ 4,066	\$ 1,699
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,689	\$ 7,929	\$ 4,066	\$ 1,699
TOTAL FUNCTION - 5357	\$ 51,135	\$ 46,929	\$ 24,066	\$ 9,964
FUNCTION 5359 VOC ADULT AND MANPOWER				
PROGRAM 6240 DIVERSIFIED OCCUP.				
5144 TEACHER	2 \$ 90,604	1 \$ 88,577		
5150 HOURLY EMPLOYEE	\$ 35,393	\$ 45,322	\$ 20,505	
SUB-TOTAL SALARIES	2 \$ 125,997	1 \$ 133,899	\$ 20,505	
PROGRAM 6241 ADULT EDUCATION WORK EXPERIENCE				
5150 HOURLY EMPLOYEE		\$ 16,000		
SUB-TOTAL SALARIES		\$ 16,000		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 25,792	\$ 30,474	\$ 4,169	
GROUP INSURANCE	\$ 11,770	\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 37,562	\$ 37,259	\$ 4,169	
TOTAL FUNCTION - 5359	2 \$ 163,559	1 \$ 187,158	\$ 24,674	
FUNCTION 5371 APPRENTICESHIP VOC ADULT				

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 6235 INDUSTRIAL APPRENTICESHIP TRAINING								
5150 HOURLY EMPLOYEE					\$ 5,000			
SUB-TOTAL SALARIES					\$ 5,000			
5310 PROFESSIONAL & TECHNICAL	\$ 1,149,500		\$ 1,530,000		\$ 1,426,500			
SUB-TOTAL NON-SALARIES	\$ 1,149,500		\$ 1,530,000		\$ 1,426,500			
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY					\$ 1,017			
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS					\$ 1,017			
TOTAL FUNCTION - 5371	\$ 1,149,500		\$ 1,530,000		\$ 1,432,517			
FUNCTION 5400 ADULT								
PROGRAM 6400 CONTINUING INSTRUCTION								
5149 TEMPORARY INSTRUCTOR					\$ 7,520		\$ 14,100	
SUB-TOTAL SALARIES					\$ 7,520		\$ 14,100	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY					\$ 895		\$ 1,678	
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS					\$ 895		\$ 1,678	
TOTAL FUNCTION - 5400					\$ 8,415		\$ 15,778	
FUNCTION 5401 ADULT BASIC EDUCATION								
PROGRAM 6400 CONTINUING INSTRUCTION								
5115 COORDINATOR/CONSULTANT	2 \$ 139,144				1 \$ 32,191			
5144 TEACHER	53 \$ 4,081,113		60 \$ 4,078,260		57 \$ 3,869,150		49 \$ 3,218,724	
5145 PARAPROFESSIONAL	15 \$ 729,926		20 \$ 741,298		12 \$ 442,190		12 \$ 445,642	
5149 TEMPORARY INSTRUCTOR	\$ 6,198		\$ 15,200					
5150 HOURLY EMPLOYEE	\$ 6,370,903		\$ 2,005,379		\$ 6,529,812		\$ 14,078,949	
5158 INSURANCE OPT OUT WAGES	\$ 1,166							
5158 INSURANCE OPT OUT WAGES	\$ 1,166							
5162 DRIVER-TRAINER	\$ 206,023							
5162 DRIVER-TRAINER	\$ 206,023							
5168 SUPPORT SPECIALIST	1 \$ 19,872		1 \$ 56,400		1 \$ 56,400			

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES	71	\$ 11,761,534	81	\$ 6,896,537	71	\$ 10,929,743	61	\$ 17,743,315
5310 PROFESSIONAL & TECHNICAL		\$ 1,209,171				\$ 1,130,645		\$ 893,649
5310 PROFESSIONAL & TECHNICAL		\$ 1,200,171						
5390 OTHER PURCHASED SERVICES		\$ 102,832						
5510 SUPPLIES		\$ 50,737		\$ 95,849		\$ 12,038		
SUB-TOTAL NON-SALARIES		\$ 2,562,911		\$ 95,849		\$ 1,142,683		\$ 893,649
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES								
5149 TEMPORARY INSTRUCTOR						\$ 4,000		
5150 HOURLY EMPLOYEE		\$ 39,715		\$ 55,000		\$ 50,000		
SUB-TOTAL SALARIES		\$ 39,715		\$ 55,000		\$ 54,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,415,185		\$ 1,411,966		\$ 2,232,658		\$ 3,648,026
GROUP INSURANCE		\$ 417,835		\$ 549,585		\$ 481,735		\$ 457,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,833,020		\$ 1,961,551		\$ 2,714,393		\$ 4,105,526
TOTAL FUNCTION - 5401	71	\$ 17,197,180	81	\$ 9,008,937	71	\$ 14,840,819	61	\$ 22,742,490
FUNCTION 5402 ADULT SECONDARY								
PROGRAM 6400 CONTINUING INSTRUCTION								
5144 TEACHER	13	\$ 877,885	13	\$ 883,623	13	\$ 878,605	12	\$ 815,652
5148 EDUCATIONAL SPECIALIST	3	\$ 154,227	3	\$ 191,160	3	\$ 166,527	3	\$ 166,528
5150 HOURLY EMPLOYEE		\$ 4,523,324		\$ 4,577,878		\$ 4,259,131		\$ 2,706,425
SUB-TOTAL SALARIES	16	\$ 5,555,436	16	\$ 5,652,661	16	\$ 5,304,263	15	\$ 3,688,605
5399 PRINTING-DUPLICATING								
5510 SUPPLIES		\$ 1,033		\$ 80,352		\$ 5,000		
5520 TEXTBOOKS				\$ 10,000				
5640 FURNITURE, FIXTURES & EQU		\$ 4,365						
5691 CAPITALIZED SOFTWARE		\$ 138,090						
5691 CAPITALIZED SOFTWARE		\$ 138,090						
SUB-TOTAL NON-SALARIES		\$ 281,578		\$ 90,352		\$ 5,000		

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,137,198		\$ 1,149,186		\$ 1,078,357		\$ 758,377
GROUP INSURANCE		\$ 94,160		\$ 108,560		\$ 108,560		\$ 112,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,231,358		\$ 1,257,746		\$ 1,186,917		\$ 870,877
 TOTAL FUNCTION - 5402	16	\$ 7,068,372	16	\$ 7,000,759	16	\$ 6,496,180	15	\$ 4,559,482
FUNCTION 5403 LIFELONG LEARNING								
PROGRAM 6400 CONTINUING INSTRUCTION								
5137 SECRETARY/CLERK	3	\$ 102,233	3	\$ 123,903	3	\$ 123,903	3	\$ 123,903
5144 TEACHER		\$ 146,019		\$ 106,020		\$ 115,577	2	\$ 135,942
5150 HOURLY EMPLOYEE								
SUB-TOTAL SALARIES	3	\$ 248,252	3	\$ 229,923	3	\$ 239,480	5	\$ 259,845
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 50,817		\$ 46,743		\$ 48,686		\$ 53,424
GROUP INSURANCE		\$ 17,655		\$ 20,355		\$ 20,355		\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 68,472		\$ 67,098		\$ 69,041		\$ 90,924
 TOTAL FUNCTION - 5403	3	\$ 316,724	3	\$ 297,021	3	\$ 308,521	5	\$ 350,769
FUNCTION 5404 COMMUNITY INSTRUCTIONAL SERVICES								
PROGRAM 6400 CONTINUING INSTRUCTION								
5144 TEACHER	14-	\$ 901,455						
5144 TEACHER	28	\$ 1,802,910	14	\$ 951,594	14	\$ 946,190	13	\$ 883,623
5150 HOURLY EMPLOYEE		\$ 4,218,056		\$ 3,298,727		\$ 3,899,365		
SUB-TOTAL SALARIES	14	\$ 6,922,421	14	\$ 4,250,321	14	\$ 4,845,555	13	\$ 883,623
5510 SUPPLIES				\$ 25,000				
SUB-TOTAL NON-SALARIES				\$ 25,000				
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES								
5150 HOURLY EMPLOYEE		\$ 98,225		\$ 115,000		\$ 50,000		
SUB-TOTAL SALARIES		\$ 98,225		\$ 115,000		\$ 50,000		

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,437,126	\$ 887,470	\$ 995,266	\$ 181,673
GROUP INSURANCE	\$ 82,390	\$ 94,990	\$ 94,990	\$ 97,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,519,516	\$ 982,460	\$ 1,090,256	\$ 279,173
TOTAL FUNCTION - 5404	14 \$ 8,540,162	14 \$ 5,372,781	14 \$ 5,985,811	13 \$ 1,162,796
FUNCTION 5405 VOC PREPARATORY INSTRUCTION				
PROGRAM 6260 VOC. BUSINESS ED.				
5150 HOURLY EMPLOYEE	\$ 5,150			
5150 HOURLY EMPLOYEE	\$ 5,150			
SUB-TOTAL SALARIES	\$ 10,300			
PROGRAM 6400 CONTINUING INSTRUCTION				
5150 HOURLY EMPLOYEE	\$ 255,023	\$ 216,105	\$ 132,746	
SUB-TOTAL SALARIES	\$ 255,023	\$ 216,105	\$ 132,746	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 54,312	\$ 43,934	\$ 26,987	
GROUP INSURANCE	\$ 54,312	\$ 43,934	\$ 26,987	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 54,312	\$ 43,934	\$ 26,987	
TOTAL FUNCTION - 5405	\$ 319,635	\$ 260,039	\$ 159,733	
FUNCTION 5409 OTHER ADULT GENERAL EDUC.				
PROGRAM 6400 CONTINUING INSTRUCTION				
5150 HOURLY EMPLOYEE	\$ 493,280	\$ 728,233	\$ 285,929	
SUB-TOTAL SALARIES	\$ 493,280	\$ 728,233	\$ 285,929	
5510 SUPPLIES		\$ 30,000		
SUB-TOTAL NON-SALARIES		\$ 30,000		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 100,974	\$ 148,050	\$ 58,129	
GROUP INSURANCE	\$ 100,974	\$ 148,050	\$ 58,129	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 100,974	\$ 148,050	\$ 58,129	

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
TOTAL FUNCTION - 5409		\$ 594,254		\$ 906,283		\$ 344,058		
FUNCTION 5416 ADULT HANDICAPPED PROGRAM 6400 CONTINUING INSTRUCTION 5310 PROFESSIONAL & TECHNICAL						\$ 125,000		\$ 61,000
SUB-TOTAL NON-SALARIES						\$ 125,000		\$ 61,000
TOTAL FUNCTION - 5416						\$ 125,000		\$ 61,000
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5131 OVERTIME		\$ 91,033		\$ 104,700		\$ 58,712		\$ 7,500
5137 SECRETARY/CLERK	30	\$ 1,220,977	31	\$ 1,291,987	31	\$ 1,242,561	26	\$ 1,054,514
SUB-TOTAL SALARIES	30	\$ 1,312,010	31	\$ 1,396,687	31	\$ 1,301,273	26	\$ 1,062,014
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 268,568		\$ 283,946		\$ 264,549		\$ 218,350
GROUP INSURANCE		\$ 176,550		\$ 210,335		\$ 210,335		\$ 195,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 445,118		\$ 494,281		\$ 474,884		\$ 413,350
TOTAL FUNCTION - 6110	30	\$ 1,757,128	31	\$ 1,890,968	31	\$ 1,776,157	26	\$ 1,475,364
FUNCTION 6120 GUIDANCE SERVICES PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES								
5150 HOURLY EMPLOYEE		\$ 7,664		\$ 12,000		\$ 10,000		
SUB-TOTAL SALARIES		\$ 7,664		\$ 12,000		\$ 10,000		
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEVEL								
5116 COUNSELOR	31	\$ 2,887,609	36	\$ 2,890,440	31	\$ 2,478,233		
5131 OVERTIME		\$ 5,380		\$ 3,000		\$ 2,000		
5137 SECRETARY/CLERK	81	\$ 2,494,468	99	\$ 2,696,895	79	\$ 2,161,155	69	\$ 1,860,211
5148 EDUCATIONAL SPECIALIST	6	\$ 388,674	6	\$ 389,178	6	\$ 389,178	6	\$ 389,178
5150 HOURLY EMPLOYEE		\$ 1,026,026		\$ 936,360		\$ 976,965		\$ 179,800
SUB-TOTAL SALARIES	118	\$ 6,802,157	141	\$ 6,915,873	116	\$ 6,007,531	75	\$ 2,429,189

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 1,393,970		\$ 1,408,437		\$ 1,223,364		\$ 499,441	
GROUP INSURANCE	\$ 694,430		\$ 956,685		\$ 787,060		\$ 562,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,088,400		\$ 2,365,122		\$ 2,010,424		\$ 1,061,941	
TOTAL FUNCTION - 6120	118 \$ 8,898,221		141 \$ 9,292,995		116 \$ 8,027,955		75 \$ 3,491,130	
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
5110 AV TECHNICIANS								
5128 MEDIA SPECIALISTS	10 \$ 914,942		13 \$ 948,650		10 \$ 707,320			
5131 OVERTIME	\$ 119,187		\$ 141,500		\$ 71,479			
5137 SECRETARY/CLERK	1 \$ 35,047		1 \$ 23,487				1 \$ 23,487	
5141 MANAGER/SPECIALIST								
5150 HOURLY EMPLOYEE	\$ 179,126		\$ 193,048		\$ 152,343		\$ 37,265	
SUB-TOTAL SALARIES	11 \$ 1,248,302		14 \$ 1,306,685		10 \$ 931,142		1 \$ 60,752	
5530 PERIODICALS	\$ 12,445		\$ 15,626					
5612 LIBRARY BOOKS (EXISTING L	\$ 4,148							
5620 AUDIO-VISUAL MATERIALS	\$ 540							
SUB-TOTAL NON-SALARIES	\$ 17,133		\$ 15,626					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 255,527		\$ 265,649		\$ 189,301		\$ 12,491	
GROUP INSURANCE	\$ 64,735		\$ 94,990		\$ 67,850		\$ 7,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 320,262		\$ 360,639		\$ 257,151		\$ 19,991	
TOTAL FUNCTION - 6200	11 \$ 1,585,697		14 \$ 1,682,950		10 \$ 1,188,293		1 \$ 80,743	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5137 SECRETARY/CLERK					2 \$ 41,960			
5143 SUPERVISOR/INSTRUCTIONAL			5 \$ 587,860		6 \$ 596,977		6 \$ 571,190	
SUB-TOTAL SALARIES			5 \$ 587,860		8 \$ 638,937		6 \$ 571,190	

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 119,512	\$ 129,896	\$ 117,437
GROUP INSURANCE		\$ 33,925	\$ 54,280	\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 153,437	\$ 184,176	\$ 162,437
TOTAL FUNCTION - 6300		5 \$ 741,297	8 \$ 823,113	6 \$ 733,627
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY				
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL				
5141 MANAGER/SPECIALIST	\$ 96,133			
SUB-TOTAL SALARIES	\$ 96,133			
PROGRAM 7001 MEDIA TECHNOLOGY				
5131 OVERTIME			\$ 830	
5141 MANAGER/SPECIALIST	10 \$ 520,744	15 \$ 622,425	8 \$ 330,816	8 \$ 223,800
5150 HOURLY EMPLOYEE			\$ 1,245	
SUB-TOTAL SALARIES	10 \$ 520,744	15 \$ 622,425	8 \$ 332,891	8 \$ 223,800
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 126,275	\$ 126,539	\$ 67,677	\$ 46,013
GROUP INSURANCE	\$ 58,850	\$ 101,775	\$ 54,280	\$ 60,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 185,125	\$ 228,314	\$ 121,957	\$ 106,013
TOTAL FUNCTION - 6500	10 \$ 802,002	15 \$ 850,739	8 \$ 454,848	8 \$ 329,813
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7900 COUNTYWIDE ADMINISTRATION				
5143 SUPERVISOR/INSTRUCTIONAL			1 \$ 36,530	
SUB-TOTAL SALARIES			1 \$ 36,530	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 7,427	
GROUP INSURANCE			\$ 6,785	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 14,212	
TOTAL FUNCTION - 7200			1 \$ 50,742	
FUNCTION 7300 SCHOOL ADMINISTRATION				



2009-10  
TENTATIVE BUDGET

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VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES								
5150 HOURLY EMPLOYEE	\$ 16,901		\$ 17,000		\$ 13,000			
SUB-TOTAL SALARIES	\$ 16,901		\$ 17,000		\$ 13,000			
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5102 ADMINISTRATIVE ASSISTANT	6 \$ 347,168		6 \$ 345,882		6 \$ 345,882		5 \$ 288,235	
5105 ASST. PRINCIPAL	55 \$ 4,961,020		56 \$ 5,111,968		53 \$ 4,795,386		44 \$ 4,011,232	
5125 LABORER	5 \$ 285,017		10 \$ 302,917		5 \$ 165,647		4 \$ 121,634	
5131 OVERTIME	\$ 573,274		\$ 648,323		\$ 317,973			
5133 PRINCIPAL	20 \$ 2,292,988		20 \$ 2,369,227		20 \$ 2,305,083		16 \$ 1,905,087	
5134 PROGRAMMER					1 \$ 24,162			
5137 SECRETARY/CLERK	99 \$ 3,917,933		118 \$ 4,092,233		95 \$ 3,316,810		90 \$ 2,992,516	
5148 EDUCATIONAL SPECIALIST	1 \$ 79,690		1 \$ 80,670		1 \$ 80,670		2 \$ 161,340	
5150 HOURLY EMPLOYEE	\$ 1,888,481		\$ 1,669,339		\$ 2,100,415		\$ 1,739,490	
5165 VICE PRINCIPAL/DEAN	8 \$ 799,122		8 \$ 808,672		8 \$ 771,784		7 \$ 699,993	
SUB-TOTAL SALARIES	194 \$ 15,144,693		219 \$ 15,429,231		189 \$ 14,223,812		168 \$ 11,919,527	
5310 PROFESSIONAL & TECHNICAL	\$ 154,151							
5330 TRAVEL IN COUNTY	\$ 27,945		\$ 925					
5331 TRAVEL OUT OF COUNTY	\$ 50,948		\$ 22,945		\$ 4,162			
5332 FIELD TRIPS	\$ 1,953		\$ 5,000		\$ 600			
5350 REPAIRS & MAINTENANCE	\$ 22,420							
5360 RENTALS	\$ 5,085		\$ 6,000					
5365 CAPITAL LEASES	\$ 22,467		\$ 20,000					
5370 TELECOMMUNICATIONS	\$ 465							
5373 CELLULAR AIR TIME	\$ 16,995		\$ 1,800		\$ 1,000			
5375 PAGERS	\$ 2,863							
5390 OTHER PURCHASED SERVICES	\$ 201,721		\$ 305,976		\$ 19,753		\$ 105,000	
5391 ARMORED CAR	\$ 1,930							
5396 UNIFORM ALLOWANCE	\$ 1,400							
5399 PRINTING-DUPLICATING	\$ 2,866		\$ 10,000					
5450 GASOLINE	\$ 3,511							
5510 SUPPLIES	\$ 897,872		\$ 369,469		\$ 1,713,690		\$ 6,024,846	
5520 TEXTBOOKS	\$ 15,241		\$ 40,000					
5530 PERIODICALS	\$ 7,339							
5640 FURNITURE, FIXTURES & EQU	\$ 1,085,096		\$ 93,823					
5680 REMODELING	\$ 6,225							
5691 CAPITALIZED SOFTWARE	\$ 78,875		\$ 25,325					
5692 NON-CAPITALIZED SOFTWARE	\$ 105,348							
5730 DUES AND FEES	\$ 170		\$ 1,985					
5790 MISCELLANEOUS EXPENSES	\$ 75,673							
SUB-TOTAL NON-SALARIES	\$ 2,788,559		\$ 903,248		\$ 1,739,205		\$ 6,129,846	

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TENTATIVE BUDGET

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VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,103,578		\$ 3,140,219		\$ 2,894,344		\$ 2,450,655
GROUP INSURANCE		\$ 1,141,690		\$ 1,485,915		\$ 1,282,365		\$ 1,260,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,245,268		\$ 4,626,134		\$ 4,176,709		\$ 3,710,655
 TOTAL FUNCTION - 7300	194	\$ 22,195,421	219	\$ 20,975,613	189	\$ 20,152,726	168	\$ 21,760,028
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 6401 SOUTH DADE SKILL CTR EXPENDITURES								
5117 CUSTODIAN	2	\$ 41,025	2	\$ 60,635	2	\$ 41,158		
5131 OVERTIME		\$ 5,413		\$ 10,000		\$ 1,500		
SUB-TOTAL SALARIES	2	\$ 46,438	2	\$ 70,635	2	\$ 42,658		
5310 PROFESSIONAL & TECHNICAL		\$ 13,845		\$ 8,824		\$ 16,881		
5390 OTHER PURCHASED SERVICES		\$ 8,045						
5510 SUPPLIES		\$ 5,750		\$ 41,811				
5640 FURNITURE, FIXTURES & EQU		\$ 3,715						
SUB-TOTAL NON-SALARIES		\$ 31,355		\$ 50,635		\$ 16,881		
PROGRAM 7200 VOC.-FOOD PREPARATION								
5115 COORDINATOR/CONSULTANT	2	\$ 138,547	2	\$ 138,032	2	\$ 138,032	2	\$ 138,032
5120 FOOD SERVICE WORKER	5	\$ 234,280	8	\$ 200,984	4	\$ 141,013	4	\$ 141,013
5131 OVERTIME		\$ 6,690		\$ 3,500		\$ 77		
5150 HOURLY EMPLOYEE		\$ 899		\$ 85,760		\$ 4,765		
SUB-TOTAL SALARIES	7	\$ 380,416	10	\$ 428,276	6	\$ 283,887	6	\$ 279,045
PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL								
5117 CUSTODIAN	89	\$ 2,452,006	81	\$ 2,026,782	87	\$ 2,119,699	85	\$ 1,933,495
5120 FOOD SERVICE WORKER								
5125 LABORER	1	\$ 136,339	5	\$ 105,680	1	\$ 44,368	1	\$ 44,368
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 49,625	1	\$ 49,442	1	\$ 49,442	1	\$ 49,442
5131 OVERTIME		\$ 329,018		\$ 318,084		\$ 166,335		\$ 3,000
5132 PBX OPERATOR		\$ 50,742						
5132 PBX OPERATOR			3	\$ 47,364				
5150 HOURLY EMPLOYEE		\$ 308,996		\$ 20,800		\$ 281,443		\$ 67,300
SUB-TOTAL SALARIES	91	\$ 3,326,726	90	\$ 2,568,152	89	\$ 2,661,287	87	\$ 2,097,605
5396 UNIFORM ALLOWANCE		\$ 858						
5510 SUPPLIES		\$ 64,445		\$ 30,000				



2009-10  
TENTATIVE BUDGET

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VOCATIONAL ADULT PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7050 OFFICE OF THE PRINCIPAL 5352 REPAIR & MAINT CONTRACTS	\$ 53,248	\$ 140,000		
SUB-TOTAL NON-SALARIES	\$ 53,248	\$ 140,000		
PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE	\$ 121	\$ 51,785	\$ 50,000	\$ 50,000
SUB-TOTAL NON-SALARIES	\$ 121	\$ 51,785	\$ 50,000	\$ 50,000
TOTAL FUNCTION - 8100	\$ 53,369	\$ 191,785	\$ 50,000	\$ 50,000
TOTAL VOCATIONAL ADULT PROGRAMS	749 \$ 98,542,416	855 \$ 88,394,065	738 \$ 86,324,928	632 \$ 77,247,219

2009-10  
TENTATIVE BUDGET  
COMMUNITY SCHOOLS

DATE 08/31/2009  
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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 6500 COMM. SCHOOLS FED. THRU STATE								
5113 ASST.PRINCIPAL-COMMUNITY	17	\$ 2,830,461	17	\$ 1,555,228	15	\$ 1,377,135	16	\$ 1,468,944
5131 OVERTIME		\$ 97,040				\$ 79,049		
5137 SECRETARY/CLERK	93	\$ 2,900,489	93	\$ 2,420,549	89	\$ 2,421,423	92	\$ 2,503,044
5137 SECRETARY/CLERK SUPPLEMENT				\$ 139,920		\$ 111,000		\$ 139,920
5149 TEMPORARY INSTRUCTOR		\$ 1,387				\$ 1,130		
5150 HOURLY EMPLOYEE		\$ 16,829,027		\$ 16,111,532		\$ 13,708,919		\$ 15,823,532
5150 HOURLY EMPLOYEE INTERNAL								
5150 COMM. CONTRIBUTION				\$ 48,540				\$ 48,540
SUB-TOTAL SALARIES	110	\$ 22,658,404	110	\$ 20,275,769	104	\$ 17,698,656	108	\$ 19,983,980
5310 PROFESSIONAL & TECHNICAL		\$ 23,670				\$ 19,282		
5330 TRAVEL IN COUNTY		\$ 11,752				\$ 9,573		
5331 TRAVEL OUT OF COUNTY		\$ 19,425				\$ 15,824		
5332 FIELD TRIPS		\$ 7,350				\$ 5,987		
5350 REPAIRS & MAINTENANCE		\$ 6,806				\$ 5,544		
5365 CAPITAL LEASES		\$ 7,412				\$ 6,038		
5390 OTHER PURCHASED SERVICES		\$ 6,915				\$ 5,633		
5399 PRINTING-DUPLICATING		\$ 5,857				\$ 4,771		
5510 SUPPLIES		\$ 1,065,807				\$ 868,206		
5510 MATCHING FUNDS				\$ 112,433				\$ 112,433
5510 10% BOARD ASSESSED FEES				\$ 2,109,804				\$ 2,109,804
5520 TEXTBOOKS		\$ 1,669				\$ 1,360		
5570 FOOD		\$ 1,228,850				\$ 1,001,021		
5640 FURNITURE, FIXTURES & EQU		\$ 289,444				\$ 235,781		
5692 NON-CAPITALIZED SOFTWARE		\$ 6,206				\$ 5,055		
SUB-TOTAL NON-SALARIES		\$ 2,681,163		\$ 2,222,237		\$ 2,184,075		\$ 2,222,237
PROGRAM 6502 COMMUNITY SCHOOL SECURITY								
5131 OVERTIME		\$ 67,227				\$ 54,763		
5150 HOURLY EMPLOYEE		\$ 1,000,632				\$ 815,114		
SUB-TOTAL SALARIES		\$ 1,067,859				\$ 869,877		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,856,647		\$ 4,122,064		\$ 3,774,887		\$ 4,108,706
GROUP INSURANCE		\$ 647,350		\$ 746,350		\$ 705,640		\$ 810,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,503,997		\$ 4,868,414		\$ 4,480,527		\$ 4,918,706
TOTAL FUNCTION - 9100	110	\$ 31,911,423	110	\$ 27,366,420	104	\$ 25,233,135	108	\$ 27,124,923

2009-10  
TENTATIVE BUDGET  
COMMUNITY SCHOOLS

DATE 08/31/2009  
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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES		2008-09 ADOPTED BUDGET		2008-09 AMENDED BUDGET		2009-10 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL COMMUNITY SCHOOLS	110	\$ 31,911,423	110	\$ 27,366,420	104	\$ 25,233,135	108	\$ 27,124,923
LESS: SUMMER SCHOOL		\$ 8,122,567						
TOTAL COMMUNITY SCHOOLS	110	\$ 23,788,856	110	\$ 27,366,420	104	\$ 25,233,135	108	\$ 27,124,923

BILINGUAL PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV									
PROGRAM 6630 BILINGUAL CURR. CONTENT									
5137 SECRETARY/CLERK	2	\$	65,577	2	\$	70,814	2	\$	65,332
SUB-TOTAL SALARIES	2	\$	65,577	2	\$	70,814	2	\$	65,332
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	13,424		\$	14,396		\$	13,282
GROUP INSURANCE		\$	11,770		\$	13,570		\$	13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$	25,194		\$	27,966		\$	26,852
TOTAL FUNCTION - 6300	2	\$	90,771	2	\$	98,780	2	\$	92,184
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION									
PROGRAM 6610 SPANISH - S									
5144 TEACHER	238	\$	12,160,973	253	\$	12,293,523	228	\$	11,077,152
5149 TEMPORARY INSTRUCTOR		\$	156,502		\$	166,474		\$	150,024
5168 SUPPORT SPECIALIST		\$	73,492					\$	149,366
SUB-TOTAL SALARIES	238	\$	12,390,967	253	\$	12,459,997	228	\$	11,227,176
5330 TRAVEL IN COUNTY		\$	76					\$	23,135
5510 SUPPLIES		\$	249,510		\$	290,620		\$	108,705
5520 TEXTBOOKS		\$	114,755		\$	136,591		\$	35,432
5640 FURNITURE, FIXTURES & EQU		\$	214					\$	137,064
SUB-TOTAL NON-SALARIES		\$	364,555		\$	427,211		\$	167,272
PROGRAM 6612 SPANISH-S SUBSTITUTES									
5149 TEMPORARY INSTRUCTOR		\$	4,103						
SUB-TOTAL SALARIES		\$	4,103						
PROGRAM 6620 WORLD LANGUAGES									
5144 TEACHER	161	\$	8,481,692	178	\$	8,620,718	163	\$	7,791,074
5145 PARAPROFESSIONAL	12	\$	290,755	12	\$	276,600	13	\$	298,337
5149 TEMPORARY INSTRUCTOR		\$	113,324		\$	117,124		\$	107,254
5150 HOURLY EMPLOYEE		\$	183,624					\$	130,625
SUB-TOTAL SALARIES	173	\$	9,069,395	190	\$	9,014,442	176	\$	8,327,290
5310 PROFESSIONAL & TECHNICAL		\$	115,490		\$	6,000			
5330 TRAVEL IN COUNTY		\$	1,262						





2009-10  
TENTATIVE BUDGET

DATE 08/31/2009  
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BILINGUAL PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
		\$		\$		\$		\$
PROGRAM 6600 ENGLISH SL-RESOURCE								
5143 SUPERVISOR/INSTRUCTIONAL							4	\$ 377,432
5144 TEACHER	252	\$ 13,092,761	261	\$ 14,162,382	261	\$ 13,930,875	265	\$ 14,221,755
5147 TEACHER - HALF DAY	2	\$ 56,021			2	\$ 53,376		
5149 TEMPORARY INSTRUCTOR		\$ 127,705		\$ 164,500		\$ 171,738		\$ 171,738
5157 BONUS PAYMENTS		\$ 196						
5168 SUPPORT SPECIALIST		\$ 4,187	1	\$ 66,384				
SUB-TOTAL SALARIES	254	\$ 13,280,870	262	\$ 14,393,266	263	\$ 14,155,989	269	\$ 14,770,925
5310 PROFESSIONAL & TECHNICAL				\$ 20,000				
5330 TRAVEL IN COUNTY		\$ 192		\$ 8,000				
5331 TRAVEL OUT OF COUNTY		\$ 665		\$ 3,000				
5373 CELLULAR AIR TIME		\$ 5,543						
5375 PAGERS		\$ 1,172						
5399 PRINTING-DUPLICATING				\$ 15,000				
5510 SUPPLIES		\$ 424,476		\$ 251,595		\$ 35,047		\$ 299,412
5520 TEXTBOOKS		\$ 88,566		\$ 118,250		\$ 38,705		\$ 140,724
5640 FURNITURE, FIXTURES & EQU		\$ 189		\$ 20,000				
SUB-TOTAL NON-SALARIES		\$ 520,803		\$ 435,845		\$ 73,752		\$ 440,136
PROGRAM 6601 ESOL SELF-CONTAINED BILINGUAL								
5144 TEACHER	311	\$ 15,111,230	312	\$ 14,661,504	276	\$ 12,866,568	282	\$ 13,251,180
5149 TEMPORARY INSTRUCTOR		\$ 258,781		\$ 205,296		\$ 117,299		\$ 117,299
SUB-TOTAL SALARIES	311	\$ 15,370,011	312	\$ 14,866,800	276	\$ 12,983,867	282	\$ 13,368,479
5510 SUPPLIES		\$ 22,773		\$ 30,146		\$ 2,202		\$ 27,878
SUB-TOTAL NON-SALARIES		\$ 22,773		\$ 30,146		\$ 2,202		\$ 27,878
PROGRAM 6615 HAITIAN-CREOLE FOR H-C SPEAKERS								
5144 TEACHER	5		5	\$ 242,155	5	\$ 238,990	4	\$ 183,924
5149 TEMPORARY INSTRUCTOR				\$ 3,290		\$ 3,290		\$ 2,632
SUB-TOTAL SALARIES	5		5	\$ 245,445	5	\$ 242,280	4	\$ 186,556
PROGRAM 6630 BILINGUAL CURR. CONTENT								
5144 TEACHER	320	\$ 17,020,403	324	\$ 16,595,928	312	\$ 15,676,440	302	\$ 15,296,602
5145 PARAPROFESSIONAL	16	\$ 465,614	16	\$ 391,248	11	\$ 314,270	7	\$ 199,990
5149 TEMPORARY INSTRUCTOR		\$ 175,017		\$ 213,192		\$ 205,296		\$ 198,716
5168 SUPPORT SPECIALIST	1	\$ 118,055	1	\$ 56,289	1	\$ 42,254	1	\$ 42,254
SUB-TOTAL SALARIES	337	\$ 17,779,089	341	\$ 17,256,657	324	\$ 16,238,260	310	\$ 15,737,562
5310 PROFESSIONAL & TECHNICAL		\$ 6,000		\$ 3,000				





2009-10  
TENTATIVE BUDGET  
BILINGUAL PROGRAMS

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL NON-SALARIES				\$	189,980			
PROGRAM 6634 LEP HOME LANGUAGE ASSISTANCE								
5144 TEACHER	46	\$ 2,513,434	18	\$ 1,043,094	24	\$ 1,334,064	24	\$ 1,334,064
5144 EXTRA PERIOD SUPPLEMENT								\$ 266,808
5145 PARAPROFESSIONAL	50	\$ 984,392	26	\$ 546,000	24	\$ 509,448	25	\$ 528,275
5150 HOURLY EMPLOYEE		\$ 5,478				\$ 3,123		
5189 ABATEMENT-SALARIES				\$ 410,935-				\$ 410,935-
SUB-TOTAL SALARIES	96	\$ 3,503,304	44	\$ 1,178,159	48	\$ 1,846,635	49	\$ 1,718,212
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,544,242		\$ 2,110,260		\$ 2,068,959		\$ 2,178,741
GROUP INSURANCE		\$ 1,518,330		\$ 1,302,720		\$ 1,384,140		\$ 1,552,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,062,572		\$ 3,412,980		\$ 3,453,099		\$ 3,731,241
TOTAL FUNCTION - 5133	258	\$ 16,586,565	192	\$ 14,027,734	204	\$ 13,678,308	207	\$ 14,372,018
FUNCTION 5401 ADULT BASIC EDUCATION								
PROGRAM 6600 ENGLISH SL-RESOURCE								
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 93,141	1	\$ 95,313	1	\$ 93,457	1	\$ 93,457
5168 SUPPORT SPECIALIST	1	\$ 131,713	1	\$ 66,384				
SUB-TOTAL SALARIES	2	\$ 224,854	2	\$ 161,697	1	\$ 93,457	1	\$ 93,457
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 46,028		\$ 32,873		\$ 19,000		\$ 19,215
GROUP INSURANCE		\$ 11,770		\$ 13,570		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 57,798		\$ 46,443		\$ 25,785		\$ 26,715
TOTAL FUNCTION - 5401	2	\$ 282,652	2	\$ 208,140	1	\$ 119,242	1	\$ 120,172
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 6600 ENGLISH SL-RESOURCE								
5137 SECRETARY/CLERK							4	\$ 117,896
5141 MANAGER/SPECIALIST							1	\$ 23,856
SUB-TOTAL SALARIES							5	\$ 141,752

2009-10  
TENTATIVE BUDGET

DATE 08/31/2009  
TIME 23.04.53

BILINGUAL PROGRAMS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 29,144
GROUP INSURANCE								\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS								\$ 66,644
TOTAL FUNCTION - 6300							5	\$ 208,396
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 6630 BILINGUAL CURR. CONTENT								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 203,300	1	\$ 104,030	1	\$ 98,829	1	\$ 98,829
5137 SECRETARY/CLERK	1	\$ 40,729	1	\$ 35,407				
SUB-TOTAL SALARIES	3	\$ 244,029	2	\$ 139,437	1	\$ 98,829	1	\$ 98,829
5510 SUPPLIES				\$ 6,000				
SUB-TOTAL NON-SALARIES				\$ 6,000				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 49,953		\$ 28,348		\$ 20,092		\$ 20,319
GROUP INSURANCE		\$ 17,655		\$ 13,570		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 67,608		\$ 41,918		\$ 26,877		\$ 27,819
TOTAL FUNCTION - 6400	3	\$ 311,637	2	\$ 187,355	1	\$ 125,706	1	\$ 126,648
TOTAL BILINGUAL PROGRAMS	1,827	\$121,952,534	1,750	\$118,670,025	1,670	\$110,493,635	1,665	\$114,929,639
LESS: SUMMER SCHOOL		\$ 743,849						
TOTAL BILINGUAL PROGRAMS	1,827	\$121,208,685	1,750	\$118,670,025	1,670	\$110,493,635	1,665	\$114,929,639

2009-10  
TENTATIVE BUDGET  
SCHOOLS OF CHOICE

DATE 08/31/2009  
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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 9014 (DPP) ACADEMY FOR TOURISM								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER			1	\$ 62,938	1	\$ 56,592	1	\$ 56,032
5144 EXTRA PERIOD SUPPLEMENT	\$ 125,904			\$ 33,440				\$ 1,916
5149 TEMPORARY INSTRUCTOR	\$ 4,475			\$ 5,137		\$ 4,468		
5150 HOURLY EMPLOYEE				\$ 6,000				
SUB-TOTAL SALARIES	\$ 130,379		1	\$ 107,515	1	\$ 61,060	1	\$ 57,948
5310 PROFESSIONAL & TECHNICAL	\$ 4,250			\$ 5,000		\$ 9,550		
5330 TRAVEL IN COUNTY	\$ 3,773							
5331 TRAVEL OUT OF COUNTY	\$ 2,757			\$ 15,461				
5332 FIELD TRIPS	\$ 6,701			\$ 661		\$ 190		\$ 5,000
5350 REPAIRS & MAINTENANCE				\$ 2,000				
5399 PRINTING-DUPLICATING	\$ 2,197			\$ 3,800				\$ 1,000
5510 SUPPLIES	\$ 10,265			\$ 275		\$ 9,252		\$ 8,764
5640 FURNITURE, FIXTURES & EQU	\$ 413			\$ 2,000				
5692 NON-CAPITALIZED SOFTWARE								
5730 DUES AND FEES	\$ 1,125			\$ 2,500		\$ 1,498		\$ 12,000
SUB-TOTAL NON-SALARIES	\$ 31,481			\$ 31,697		\$ 20,490		\$ 26,764
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
5149 TEMPORARY INSTRUCTOR						\$ 7,708		
5150 HOURLY EMPLOYEE						\$ 1,200		
SUB-TOTAL SALARIES						\$ 8,908		
5510 SUPPLIES						\$ 2,271		
SUB-TOTAL NON-SALARIES						\$ 2,271		
FUNCTION 7300 SCHOOL ADMINISTRATION								
5137 SECRETARY/CLERK	\$ 17,538		1	\$ 21,024	1	\$ 28,557	1	\$ 29,618
5150 HOURLY EMPLOYEE	\$ 21,548					\$ 3,719		
SUB-TOTAL SALARIES	\$ 39,086		1	\$ 21,024	1	\$ 32,276	1	\$ 29,618
FUNCTION 8100 MAINTENANCE OF PLANT								
5350 REPAIRS & MAINTENANCE						\$ 150		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
	\$		\$		\$		\$		
SUB-TOTAL NON-SALARIES					\$		150		
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY	\$	34,306	\$	25,699	\$	19,760	\$	18,004	
GROUP INSURANCE			\$	13,570	\$	13,570	\$	15,000	
SUB-TOTAL EMPLOYEE BENEFITS	\$	34,306	\$	39,269	\$	33,330	\$	33,004	
TOTAL PROGRAM - 9014 (DPP) ACADEMY FOR TOUR	\$	235,252	2	\$	199,505	2	\$	158,485	
PROGRAM 9028 SOUTHWOOD MID CTR FOR THE ARTS									
FUNCTION 5102 BASIC INSTRUCTION 4-9									
5144 TEACHER	1	\$	464,214	8	\$	463,776	7	\$	428,789
5144 EXTRA PERIOD SUPPLEMENT					\$	18,774		\$	381,871
5149 TEMPORARY INSTRUCTOR		\$	7,530		\$	5,096		\$	
5150 HOURLY EMPLOYEE					\$	3,000		\$	
SUB-TOTAL SALARIES	1	\$	471,744	8	\$	490,646	7	\$	428,789
5310 PROFESSIONAL & TECHNICAL					\$	1,000		\$	
5332 FIELD TRIPS		\$	3,990		\$	3,473		\$	
5350 REPAIRS & MAINTENANCE					\$	2,000		\$	
5399 PRINTING-DUPLICATING					\$	3,000		\$	
5510 SUPPLIES		\$	12,382		\$	15,600		\$	3,478
5640 FURNITURE, FIXTURES & EQU		\$	2,100		\$	5,000		\$	11,126
SUB-TOTAL NON-SALARIES		\$	18,472		\$	30,073		\$	3,478
FUNCTION 7300 SCHOOL ADMINISTRATION									
5131 OVERTIME		\$	4,317						
5137 SECRETARY/CLERK		\$	21,824	1	\$	21,742			
SUB-TOTAL SALARIES		\$	26,141	1	\$	21,742			
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	101,272		\$	103,738		\$	87,173
GROUP INSURANCE		\$	5,885		\$	61,065		\$	47,495
SUB-TOTAL EMPLOYEE BENEFITS		\$	107,157		\$	164,803		\$	134,668
								\$	78,513
								\$	52,500
								\$	131,013





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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5144 TEACHER	\$ 380,656	6 \$ 329,344	6 \$ 321,702	5 \$ 254,760
5149 TEMPORARY INSTRUCTOR	\$ 6,552	\$ 3,822		
5150 HOURLY EMPLOYEE		\$ 16,000		\$ 9,500
SUB-TOTAL SALARIES	\$ 387,208	6 \$ 349,166	6 \$ 321,702	5 \$ 264,260
5310 PROFESSIONAL & TECHNICAL	\$ 4,800	\$ 1,000	\$ 4,450	
5332 FIELD TRIPS	\$ 1,121	\$ 2,013	\$ 395	
5350 REPAIRS & MAINTENANCE		\$ 1,000		
5390 OTHER PURCHASED SERVICES				
5510 SUPPLIES	\$ 24,035	\$ 7,000	\$ 10,891	\$ 11,897
5640 FURNITURE, FIXTURES & EQU	\$ 5,392	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 35,348	\$ 13,013	\$ 15,736	\$ 11,897
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 18,236	1 \$ 18,237	1 \$ 18,914	
SUB-TOTAL SALARIES	\$ 18,236	1 \$ 18,237	1 \$ 18,914	
5330 TRAVEL IN COUNTY				
SUB-TOTAL NON-SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 82,433	\$ 74,371	\$ 69,247	\$ 54,332
GROUP INSURANCE		\$ 47,495	\$ 47,495	\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 82,433	\$ 121,866	\$ 116,742	\$ 91,832
TOTAL PROGRAM - 9094 S. MIAMI ELEM. EXPRESS	\$ 523,225	7 \$ 502,282	7 \$ 473,094	5 \$ 367,989
PROGRAM 9117 NEW WORLD SCHL OF THE ARTS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 332,947	5 \$ 275,112	13 \$ 698,659	13 \$ 728,416
5144 EXTRA PERIOD SUPPLEMENT				\$ 19,176
5149 TEMPORARY INSTRUCTOR	\$ 1,827	\$ 3,276		\$ 8,554
SUB-TOTAL SALARIES	\$ 334,774	5 \$ 278,388	13 \$ 698,659	13 \$ 756,146
5310 PROFESSIONAL & TECHNICAL	\$ 633,224	\$ 845,299	\$ 211,975	\$ 19,000
5332 FIELD TRIPS	\$ 8,225	\$ 28,766	\$ 12,591	\$ 33,000

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5390 OTHER PURCHASED SERVICES	\$ 41,625	\$ 105,000	\$ 845,099	\$ 844,299
5399 PRINTING-DUPLICATING	\$ 505			
5510 SUPPLIES	\$ 55,914	\$ 11,025	\$ 27,944	\$ 66,363
5640 FURNITURE, FIXTURES & EQU	\$ 17,073		\$ 730	
SUB-TOTAL NON-SALARIES	\$ 756,566	\$ 990,090	\$ 1,098,339	\$ 962,662
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 68,371	\$ 56,320	\$ 142,037	\$ 154,723
GROUP INSURANCE		\$ 33,925	\$ 88,205	\$ 97,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 68,371	\$ 90,245	\$ 230,242	\$ 252,223
TOTAL PROGRAM - 9117 NEW WORLD SCHL OF THE	\$ 1,159,711	5 \$ 1,358,723	13 \$ 2,027,240	13 \$ 1,971,031
PROGRAM 9132 DREW MID. VISUAL/PERFORMING ARTS				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 237,042	2 \$ 138,980	4 \$ 222,104	3 \$ 163,659
5144 EXTRA PERIOD SUPPLEMENT		\$ 18,774		\$ 13,840
5149 TEMPORARY INSTRUCTOR	\$ 8,331	\$ 1,274	\$ 4,700	
5150 HOURLY EMPLOYEE		\$ 10,000		
SUB-TOTAL SALARIES	\$ 245,373	2 \$ 169,028	4 \$ 226,804	3 \$ 177,499
5310 PROFESSIONAL & TECHNICAL		\$ 3,500		
5331 TRAVEL OUT OF COUNTY	\$ 1,400			
5332 FIELD TRIPS	\$ 2,545	\$ 978		
5350 REPAIRS & MAINTENANCE		\$ 2,000		\$ 1,500
5399 PRINTING-DUPLICATING		\$ 6,000		
5510 SUPPLIES	\$ 5,175	\$ 1,250	\$ 11,651	\$ 1,564
5640 FURNITURE, FIXTURES & EQU	\$ 2,183	\$ 4,500	\$ 2,825	
SUB-TOTAL NON-SALARIES	\$ 11,303	\$ 18,228	\$ 14,476	\$ 3,064
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 6,612			
SUB-TOTAL SALARIES	\$ 6,612			



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5137 SECRETARY/CLERK		\$		16,135				
SUB-TOTAL SALARIES		\$		16,135				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		16,221				
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$		16,221				
TOTAL PROGRAM - 9138 MEDICAL BIOMEDICAL SKI		\$		95,464				
PROGRAM 9187 NORTHWESTERN PAVAC								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER		\$	97,454	2	\$	115,707		
5144 EXTRA PERIOD SUPPLEMENT					\$	20,064		
5149 TEMPORARY INSTRUCTOR		\$	497		\$	1,274		
5150 HOURLY EMPLOYEE		\$	15,365		\$	18,000	\$	1,000
SUB-TOTAL SALARIES		\$	113,316	2	\$	155,045	\$	1,000
5310 PROFESSIONAL & TECHNICAL					\$	1,000		
5332 FIELD TRIPS		\$	3,765		\$	891		
5399 PRINTING-DUPLICATING								
5510 SUPPLIES		\$	5,937		\$	3,875	\$	216
5640 FURNITURE, FIXTURES & EQU		\$	2,710		\$	2,000		
SUB-TOTAL NON-SALARIES		\$	12,412		\$	7,766	\$	216
FUNCTION 7300 SCHOOL ADMINISTRATION								
5137 SECRETARY/CLERK		\$	7,157					
SUB-TOTAL SALARIES		\$	7,157					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	24,618		\$	31,414	\$	203
GROUP INSURANCE					\$	13,570		
SUB-TOTAL EMPLOYEE BENEFITS		\$	24,618		\$	44,984	\$	203
TOTAL PROGRAM - 9187 NORTHWESTERN PAVAC		\$	157,503	2	\$	207,795	\$	1,419

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9299 SOUTHSIDE ELEMENTARY MAGNET				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER			1 \$ 68,019	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR			\$ 4,700	\$ 4,230
5150 HOURLY EMPLOYEE			\$ 5,000	\$ 5,500
SUB-TOTAL SALARIES			1 \$ 77,719	1 \$ 60,682
5332 FIELD TRIPS			\$ 7,320	\$ 13,000
5365 CAPITAL LEASES			\$ 3,576	
5510 SUPPLIES			\$ 5,700	\$ 4,650
5640 FURNITURE, FIXTURES & EQU			\$ 1,671	
5730 DUES AND FEES			\$ 3,091	\$ 6,904
SUB-TOTAL NON-SALARIES			\$ 21,358	\$ 24,554
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 15,404	\$ 12,110
GROUP INSURANCE			\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 22,189	\$ 19,610
TOTAL PROGRAM - 9299 SOUTHSIDE ELEMENTARY M			1 \$ 121,266	1 \$ 104,846
PROGRAM 9306 SHENANDOAH MIDDLE MAGNET				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER			2 \$ 105,182	2 \$ 109,106
5149 TEMPORARY INSTRUCTOR			\$ 4,700	\$ 1,880
5150 HOURLY EMPLOYEE			\$ 5,000	\$ 6,000
SUB-TOTAL SALARIES			2 \$ 114,882	2 \$ 116,986
5332 FIELD TRIPS			\$ 6,701	\$ 15,000
5510 SUPPLIES			\$ 5,220	\$ 13,357
5640 FURNITURE, FIXTURES & EQU			\$ 5,589	\$ 4,000
SUB-TOTAL NON-SALARIES			\$ 17,510	\$ 32,357
FUNCTION 7300 SCHOOL ADMINISTRATION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5137 SECRETARY/CLERK			\$ 28,557	1 \$ 29,618
SUB-TOTAL SALARIES			\$ 28,557	1 \$ 29,618
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 28,765	\$ 29,979
GROUP INSURANCE			\$ 13,570	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 42,335	\$ 52,479
TOTAL PROGRAM - 9306 SHENANDOAH MIDDLE MAGN			2 \$ 203,284	3 \$ 231,440
PROGRAM 9307 WEST LITTLE RIVER MAGNET				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5150 HOURLY EMPLOYEE			\$ 15,000	
SUB-TOTAL SALARIES			\$ 15,000	
5510 SUPPLIES			\$ 24,401	\$ 40,880
SUB-TOTAL NON-SALARIES			\$ 24,401	\$ 40,880
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 3,050	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 3,050	
TOTAL PROGRAM - 9307 WEST LITTLE RIVER MAGN			\$ 42,451	\$ 40,880
PROGRAM 9327 HOLMES AERO/SCIENCE TECH				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 44,271		1 \$ 55,160	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR			\$ 1,880	\$ 940
SUB-TOTAL SALARIES	\$ 44,271		1 \$ 57,040	1 \$ 51,892
5332 FIELD TRIPS			\$ 1,596	\$ 3,500
5510 SUPPLIES			\$ 2,475	\$ 3,367

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
SUB-TOTAL NON-SALARIES					\$	4,071	\$	6,867
EMPLOYEE BENEFITS					\$	11,438	\$	10,588
RETIREMENT & SOCIAL SECURITY	\$	9,062			\$	6,785	\$	7,500
GROUP INSURANCE					\$	18,223	\$	18,088
SUB-TOTAL EMPLOYEE BENEFITS	\$	9,062						
TOTAL PROGRAM - 9327 HOLMES AERO/SCIENCE TE	\$	53,333			1 \$	79,334	1 \$	76,847
PROGRAM 9358 DESIGN AND ARCHITECTURE								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5510 SUPPLIES								
SUB-TOTAL NON-SALARIES								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER	\$	72,588						
SUB-TOTAL SALARIES	\$	72,588						
5332 FIELD TRIPS								
SUB-TOTAL NON-SALARIES								
FUNCTION 7300 SCHOOL ADMINISTRATION								
5137 SECRETARY/CLERK	\$	14,985						
SUB-TOTAL SALARIES	\$	14,985						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	17,926						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	17,926						
TOTAL PROGRAM - 9358 DESIGN AND ARCHITECTUR	\$	105,499						





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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5137 SECRETARY/CLERK	\$ 31,560	1 \$ 31,559		
SUB-TOTAL SALARIES	\$ 31,560	1 \$ 31,559		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 68,021	\$ 55,365	\$ 50,117	\$ 47,893
GROUP INSURANCE		\$ 33,925	\$ 27,140	\$ 30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 68,021	\$ 89,290	\$ 77,257	\$ 77,893
TOTAL PROGRAM - 9383 PERRINE CREATIVE ARTS	\$ 413,988	5 \$ 376,857	4 \$ 326,136	4 \$ 313,776
PROGRAM 9384 DREW ELEM EXPRESSIVE ARTS				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5145 PARAPROFESSIONAL			1 \$ 26,184	1 \$ 26,814
SUB-TOTAL SALARIES			1 \$ 26,184	1 \$ 26,814
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 125,095	4 \$ 168,508		
5149 TEMPORARY INSTRUCTOR	\$ 214	\$ 2,548		
5150 HOURLY EMPLOYEE	\$ 5,533	\$ 13,000	\$ 9,000	
SUB-TOTAL SALARIES	\$ 130,842	4 \$ 184,056	\$ 9,000	
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS	\$ 405	\$ 978		
5350 REPAIRS & MAINTENANCE	\$ 178	\$ 1,000	\$ 212	
5510 SUPPLIES	\$ 5,609	\$ 7,900		\$ 3,142
5640 FURNITURE, FIXTURES & EQU	\$ 1,279	\$ 2,000	\$ 368	
SUB-TOTAL NON-SALARIES	\$ 7,471	\$ 12,878	\$ 580	\$ 3,142
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK				
SUB-TOTAL SALARIES				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 26,765	\$ 37,204	\$ 7,153	\$ 5,513
GROUP INSURANCE		\$ 27,140	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 26,765	\$ 64,344	\$ 13,938	\$ 13,013
TOTAL PROGRAM - 9384 DREW ELEM EXPRESSIVE A	\$ 165,078	4 \$ 261,278	1 \$ 49,702	1 \$ 42,969
PROGRAM 9385 POLICE ACADEMY MAGNET				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 164,621	4 \$ 164,294	1 \$ 38,960	1 \$ 56,032
5149 TEMPORARY INSTRUCTOR	\$ 5,090	\$ 2,548		
5150 HOURLY EMPLOYEE		\$ 3,000		
SUB-TOTAL SALARIES	\$ 169,711	4 \$ 169,842	1 \$ 38,960	1 \$ 56,032
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS	\$ 380	\$ 1,380	\$ 175	\$ 4,000
5350 REPAIRS & MAINTENANCE		\$ 1,000	\$ 1,041	
5510 SUPPLIES	\$ 5,249	\$ 7,700	\$ 1,050	\$ 18,075
5640 FURNITURE, FIXTURES & EQU	\$ 5,299	\$ 2,000	\$ 27	
SUB-TOTAL NON-SALARIES	\$ 10,928	\$ 13,080	\$ 2,293	\$ 22,075
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 EXTRA PERIOD SUPPLEMENT				\$ 63,340
SUB-TOTAL SALARIES				\$ 63,340
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 10,480	1 \$ 21,024		
SUB-TOTAL SALARIES	\$ 10,480	1 \$ 21,024		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 36,449	\$ 38,588	\$ 7,921	\$ 24,543
GROUP INSURANCE		\$ 33,925	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 36,449	\$ 72,513	\$ 14,706	\$ 32,043

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9385 POLICE ACADEMY MAGNET	\$ 227,568	5 \$ 276,459	1 \$ 55,959	1 \$ 173,490
PROGRAM 9423 BUSINESS AND FINANCE				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 45,562			
5149 TEMPORARY INSTRUCTOR	\$ 1,167			
SUB-TOTAL SALARIES	\$ 46,729			
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 19,222			
SUB-TOTAL SALARIES	\$ 19,222			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 13,400			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 13,400			
TOTAL PROGRAM - 9423 BUSINESS AND FINANCE	\$ 79,351			
PROGRAM 9435 YWPA COLLEGE PREPARATION				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER		1 \$ 41,143	2 \$ 81,516	4 \$ 218,212
5144 EXTRA PERIOD SUPPLEMENT	\$ 41,145	\$ 20,064		\$ 43,800
5149 TEMPORARY INSTRUCTOR	\$ 752	\$ 1,320	\$ 7,700	\$ 9,400
5150 HOURLY EMPLOYEE			\$ 32,000	\$ 10,000
SUB-TOTAL SALARIES	\$ 41,897	1 \$ 62,527	2 \$ 121,216	4 \$ 281,412
5310 PROFESSIONAL & TECHNICAL		\$ 6,000		
5331 TRAVEL OUT OF COUNTY		\$ 1,500		
5332 FIELD TRIPS		\$ 1,437	\$ 4,600	
5350 REPAIRS & MAINTENANCE		\$ 2,500		
5399 PRINTING-DUPLICATING		\$ 3,000	\$ 1,000	
5510 SUPPLIES		\$ 8,250	\$ 35,648	\$ 25,076
5640 FURNITURE, FIXTURES & EQU		\$ 1,000	\$ 6,042	

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5730 DUES AND FEES		\$ 5,000	\$ 771	
SUB-TOTAL NON-SALARIES		\$ 28,687	\$ 48,061	\$ 25,076
FUNCTION 6120 GUIDANCE SERVICES				
5116 COUNSELOR			1 \$ 56,544	
5130 CAREER SPECIALIST			1 \$ 52,510	
SUB-TOTAL SALARIES			2 \$ 109,054	
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 15,867		
SUB-TOTAL SALARIES		1 \$ 15,867		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,511	\$ 15,826	\$ 46,164	\$ 57,045
GROUP INSURANCE		\$ 13,570	\$ 27,140	\$ 30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,511	\$ 29,396	\$ 73,304	\$ 87,045
TOTAL PROGRAM - 9435 YWPA COLLEGE PREPARATI	\$ 50,408	2 \$ 136,477	4 \$ 351,635	4 \$ 393,533
PROGRAM 9438 HMSTD MID. AVIATION AEROSPACE T&T				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER			1 \$ 44,613	
5144 EXTRA PERIOD SUPPLEMENT		\$ 31,290		\$ 49,180
5149 TEMPORARY INSTRUCTOR			\$ 2,544	\$ 9,400
SUB-TOTAL SALARIES		\$ 31,290	1 \$ 47,157	\$ 58,580
5310 PROFESSIONAL & TECHNICAL	\$ 100	\$ 3,500		\$ 8,000
5331 TRAVEL OUT OF COUNTY	\$ 15,479		\$ 10,122	\$ 20,000
5332 FIELD TRIPS	\$ 205	\$ 18,594	\$ 400	\$ 5,000
5390 OTHER PURCHASED SERVICES	\$ 23			
5399 PRINTING-DUPLICATING		\$ 2,000		
5510 SUPPLIES	\$ 22,481	\$ 15,625	\$ 15,078	\$ 13,533
5640 FURNITURE, FIXTURES & EQU	\$ 1,100	\$ 2,000		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 39,388	\$ 41,719	\$ 25,600	\$ 46,533
FUNCTION 7300 SCHOOL ADMINISTRATION 5137 SECRETARY/CLERK	\$ 20,957	1 \$ 23,637	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 20,957	1 \$ 23,637	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,290	\$ 11,167	\$ 13,218	\$ 16,666
GROUP INSURANCE		\$ 6,785	\$ 13,570	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,290	\$ 17,952	\$ 26,788	\$ 24,166
TOTAL PROGRAM - 9438 HMSTD MID. AVIATION AE	\$ 64,635	1 \$ 114,598	2 \$ 118,459	1 \$ 155,719
PROGRAM 9439 BROWNSV. MIDD. MEDICAL/HEALTH				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 100,716	1 \$ 54,001	\$ 31,290	
5144 EXTRA PERIOD SUPPLEMENT			\$ 2,877	
5149 TEMPORARY INSTRUCTOR	\$ 2,684			
SUB-TOTAL SALARIES	\$ 103,400	1 \$ 88,168		
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS		\$ 426		
5510 SUPPLIES	\$ 2,074	\$ 9,476		
5520 TEXTBOOKS	\$ 3,436	\$ 4,336		
5640 FURNITURE, FIXTURES & EQU	\$ 14,853	\$ 2,000		
5692 NON-CAPITALIZED SOFTWARE	\$ 305			
SUB-TOTAL NON-SALARIES	\$ 20,668	\$ 17,238		
FUNCTION 7300 SCHOOL ADMINISTRATION 5150 HOURLY EMPLOYEE	\$ 8,614	\$ 5,900	\$ 6,813	
SUB-TOTAL SALARIES	\$ 8,614	\$ 5,900	\$ 6,813	

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 22,699	\$ 18,881	\$ 1,385	
GROUP INSURANCE		\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,699	\$ 25,666	\$ 1,385	
TOTAL PROGRAM - 9439 BROWNSV. MIDD. MEDICAL	\$ 155,381	1 \$ 136,972	\$ 8,198	
PROGRAM 9440 N. MIA. SR. INT'L. STUDIES				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER		2 \$ 158,013	1 \$ 72,725	1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT	\$ 155,602	\$ 13,376		
5149 TEMPORARY INSTRUCTOR	\$ 590	\$ 1,274		\$ 2,350
SUB-TOTAL SALARIES	\$ 156,192	2 \$ 172,663	1 \$ 72,725	1 \$ 58,382
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		\$ 59,387
5331 TRAVEL OUT OF COUNTY			\$ 8,822	\$ 5,000
5332 FIELD TRIPS		\$ 627		\$ 3,000
5350 REPAIRS & MAINTENANCE			\$ 2,500	
5510 SUPPLIES		\$ 2,725	\$ 49,574	\$ 20,850
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		\$ 11,500
SUB-TOTAL NON-SALARIES		\$ 6,352	\$ 60,896	\$ 99,737
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK			1 \$ 15,710	1 \$ 25,264
5150 HOURLY EMPLOYEE		\$ 7,950		
SUB-TOTAL SALARIES		\$ 7,950	1 \$ 15,710	1 \$ 25,264
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 31,922	\$ 36,612	\$ 17,979	\$ 16,994
GROUP INSURANCE		\$ 13,570	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 31,922	\$ 50,182	\$ 31,549	\$ 31,994
TOTAL PROGRAM - 9440 N. MIA. SR. INT'L. STU	\$ 188,114	2 \$ 237,147	2 \$ 180,880	2 \$ 215,377



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 57,007		6 \$ 404,706	2 \$ 306,884
5332 FIELD TRIPS				\$ 15,000
5350 REPAIRS & MAINTENANCE			\$ 1,114	\$ 10,000
5399 PRINTING-DUPLICATING				
5510 SUPPLIES	\$ 96			\$ 47,972
5730 DUES AND FEES			\$ 88,399	\$ 135,000
SUB-TOTAL NON-SALARIES	\$ 96		\$ 89,513	\$ 207,972
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 24,949		3 \$ 66,061	3 \$ 74,444
SUB-TOTAL SALARIES	\$ 24,949		3 \$ 66,061	3 \$ 74,444
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 16,776		\$ 95,707	\$ 78,157
GROUP INSURANCE			\$ 61,065	\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 16,776		\$ 156,772	\$ 115,657
TOTAL PROGRAM - 9461 JOHN FERGUSON SR. MAGN	\$ 98,828		9 \$ 717,052	5 \$ 704,957
PROGRAM 9462 INFORMATION TECHNOLOGY				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 2,140			
SUB-TOTAL SALARIES	\$ 2,140			
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5510 SUPPLIES	\$ 5,333			
SUB-TOTAL NON-SALARIES	\$ 5,333			
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 1,543			



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 1,543			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 754			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 754			
TOTAL PROGRAM - 9462 INFORMATION TECHNOLOGY	\$ 9,770			
PROGRAM 9464 MEDIA PRODUCTIONS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 EXTRA PERIOD SUPPLEMENT				\$ 192,000
SUB-TOTAL SALARIES				\$ 192,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 39,475
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 39,475
TOTAL PROGRAM - 9464 MEDIA PRODUCTIONS				\$ 231,475
PROGRAM 9514 MUSEUM MAGNET				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 52,575			
SUB-TOTAL SALARIES	\$ 52,575			
5310 PROFESSIONAL & TECHNICAL				
5332 FIELD TRIPS			\$ 2,000	\$ 5,000
5399 PRINTING-DUPLICATING				
5510 SUPPLIES	\$ 5,392		\$ 32,621	\$ 26,783
5640 FURNITURE, FIXTURES & EQU				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 5,392		\$ 34,621	\$ 31,783
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 19,653		1 \$ 18,914	1 \$ 25,126
5150 HOURLY EMPLOYEE	\$ 7,258			
SUB-TOTAL SALARIES	\$ 26,911		1 \$ 18,914	1 \$ 25,126
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 16,271		\$ 3,845	\$ 5,166
GROUP INSURANCE			\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 16,271		\$ 10,630	\$ 12,666
TOTAL PROGRAM - 9514 MUSEUM MAGNET	\$ 101,149		1 \$ 64,165	1 \$ 69,575
PROGRAM 9517 A LEARNING VILLAGE				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER			\$ 1,916	
5150 HOURLY EMPLOYEE			\$ 9,000	\$ 4,500
SUB-TOTAL SALARIES			\$ 10,916	\$ 4,500
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5149 TEMPORARY INSTRUCTOR			\$ 5,734	\$ 3,666
SUB-TOTAL SALARIES			\$ 5,734	\$ 3,666
5310 PROFESSIONAL & TECHNICAL				
5399 PRINTING-DUPLICATING				
5510 SUPPLIES				\$ 13,078
5640 FURNITURE, FIXTURES & EQU				
SUB-TOTAL NON-SALARIES				\$ 13,078
FUNCTION 7300 SCHOOL ADMINISTRATION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5150 HOURLY EMPLOYEE			\$ 3,266	
SUB-TOTAL SALARIES			\$ 3,266	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 3,565	\$ 1,361
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 3,565	\$ 1,361
TOTAL PROGRAM - 9517 A LEARNING VILLAGE			\$ 23,481	\$ 22,605
PROGRAM 9626 ALLAPATTAH MIDDLE MEDIA ARTS MAG				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 119,575	2 \$ 139,478	1 \$ 69,945	1 \$ 54,553
5149 TEMPORARY INSTRUCTOR	\$ 899	\$ 1,274	\$ 658	\$ 658
5150 HOURLY EMPLOYEE	\$ 1,705	\$ 2,000	\$ 12,000	\$ 12,000
SUB-TOTAL SALARIES	\$ 122,179	2 \$ 142,752	1 \$ 82,603	1 \$ 67,211
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS		\$ 840		
5350 REPAIRS & MAINTENANCE		\$ 2,000		
5399 PRINTING-DUPLICATING				
5510 SUPPLIES	\$ 5,819	\$ 3,650	\$ 2,129	\$ 2,507
5640 FURNITURE, FIXTURES & EQU	\$ 743	\$ 3,650		
SUB-TOTAL NON-SALARIES	\$ 6,562	\$ 11,140	\$ 2,129	\$ 2,507
FUNCTION 7300 SCHOOL ADMINISTRATION				
5150 HOURLY EMPLOYEE	\$ 8,205	\$ 7,950		
SUB-TOTAL SALARIES	\$ 8,205	\$ 7,950		
5510 SUPPLIES				
SUB-TOTAL NON-SALARIES				



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5144 TEACHER			19 \$ 1,039,471	19 \$ 1,036,507
5149 TEMPORARY INSTRUCTOR			\$ 14,100	
5150 HOURLY EMPLOYEE			\$ 6,750	
SUB-TOTAL SALARIES			19 \$ 1,060,321	19 \$ 1,036,507
5310 PROFESSIONAL & TECHNICAL	\$ 600	\$ 1,000	\$ 7,650	
5332 FIELD TRIPS		\$ 5,509		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 17,595	\$ 27,150	\$ 7,125	\$ 29,851
5520 TEXTBOOKS			\$ 1,694	
5640 FURNITURE, FIXTURES & EQU	\$ 560	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 18,755	\$ 38,659	\$ 16,469	\$ 29,851
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 42,226	1 \$ 42,068	1 \$ 28,557	
SUB-TOTAL SALARIES	\$ 42,226	1 \$ 42,068	1 \$ 28,557	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,644	\$ 8,552	\$ 220,180	\$ 213,106
GROUP INSURANCE		\$ 6,785	\$ 135,700	\$ 142,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,644	\$ 15,337	\$ 355,880	\$ 355,606
TOTAL PROGRAM - 9628 CARVER MIDDLE INTL STU	\$ 69,625	1 \$ 96,064	20 \$ 1,461,227	19 \$ 1,421,964
PROGRAM 9629 ADA MERRITT INTERNATIONAL BACMYP				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 64,592	1 \$ 65,673	8 \$ 413,560	8 \$ 422,020
5144 EXTRA PERIOD SUPPLEMENT				\$ 25,336
5149 TEMPORARY INSTRUCTOR	\$ 402	\$ 18,237	\$ 9,700	\$ 4,700
SUB-TOTAL SALARIES	\$ 64,994	1 \$ 83,910	8 \$ 423,260	8 \$ 452,056
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 1,075	
5331 TRAVEL OUT OF COUNTY		\$ 15,000	\$ 4,877	
5332 FIELD TRIPS		\$ 575		
5399 PRINTING-DUPLICATING		\$ 3,000	\$ 2,929	
5510 SUPPLIES	\$ 2,036	\$ 320	\$ 36,697	\$ 17,929
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 3,563	

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5730 DUES AND FEES	\$ 7,000	\$ 5,000	\$ 18,374	
SUB-TOTAL NON-SALARIES	\$ 9,036	\$ 26,895	\$ 67,515	\$ 17,929
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK			1 \$ 29,529	1 \$ 29,618
5150 HOURLY EMPLOYEE	\$ 3,840	\$ 5,900	\$ 8,000	\$ 15,000
SUB-TOTAL SALARIES	\$ 3,840	\$ 5,900	1 \$ 37,529	1 \$ 44,618
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 14,056	\$ 16,721	\$ 92,860	\$ 101,709
GROUP INSURANCE		\$ 6,785	\$ 61,065	\$ 67,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,056	\$ 23,506	\$ 153,925	\$ 169,209
TOTAL PROGRAM - 9629 ADA MERRITT INTERNATIO	\$ 91,926	1 \$ 140,211	9 \$ 682,229	9 \$ 683,812
PROGRAM 9631 NO. DADE ELEM MODERN LANGUAGES				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 412,301	9 \$ 450,927	4 \$ 195,304	4 \$ 203,808
5149 TEMPORARY INSTRUCTOR	\$ 1,357	\$ 5,733		\$ 940
5150 HOURLY EMPLOYEE	\$ 39,736	\$ 53,184	\$ 68,540	\$ 48,000
SUB-TOTAL SALARIES	\$ 453,394	9 \$ 509,844	4 \$ 263,844	4 \$ 252,748
5310 PROFESSIONAL & TECHNICAL	\$ 1,876	\$ 1,000		
5332 FIELD TRIPS		\$ 2,777		
5399 PRINTING-DUPLICATING				
5510 SUPPLIES	\$ 5,353	\$ 7,660	\$ 574	\$ 2,104
5520 TEXTBOOKS				
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 7,229	\$ 13,437	\$ 574	\$ 2,104
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 36,069	1 \$ 28,557	1 \$ 29,618
5150 HOURLY EMPLOYEE				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES		1 \$ 36,069	1 \$ 28,557	1 \$ 29,618
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 92,693	\$ 110,501	\$ 59,445	\$ 57,973
GROUP INSURANCE		\$ 67,850	\$ 33,925	\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 92,693	\$ 178,351	\$ 93,370	\$ 95,473
TOTAL PROGRAM - 9631 NO. DADE ELEM MODERN L	\$ 553,316	10 \$ 737,701	5 \$ 386,345	5 \$ 379,943
PROGRAM 9632 RICHMOND HGTS MIDDLE SCIENCE/ZOO				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 257,740	5 \$ 254,602	5 \$ 228,275	4 \$ 218,212
5144 EXTRA PERIOD SUPPLEMENT		\$ 37,548		\$ 29,596
5149 TEMPORARY INSTRUCTOR	\$ 4,837	\$ 3,185		\$ 3,948
5150 HOURLY EMPLOYEE				\$ 10,000
SUB-TOTAL SALARIES	\$ 262,577	5 \$ 295,335	5 \$ 228,275	4 \$ 261,756
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 28,000	
5330 TRAVEL IN COUNTY				
5332 FIELD TRIPS	\$ 44,944	\$ 1,737	\$ 9,768	\$ 55,000
5350 REPAIRS & MAINTENANCE	\$ 1,480		\$ 2,528	\$ 4,000
5365 CAPITAL LEASES	\$ 2,268		\$ 3,402	
5390 OTHER PURCHASED SERVICES		\$ 52,000		
5510 SUPPLIES	\$ 3,458	\$ 5,550	\$ 3,669	\$ 6,885
5590 MESA PGM REDUCTION				
5640 FURNITURE, FIXTURES & EQU	\$ 374	\$ 7,000		\$ 5,000
5642 NON-CAP FFE(NON-COMPUTER)			\$ 5,000	\$ 3,000
5730 DUES AND FEES		\$ 18,000		\$ 16,000
SUB-TOTAL NON-SALARIES	\$ 52,524	\$ 85,287	\$ 52,367	\$ 89,885
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 22,591	1 \$ 22,589	1 \$ 25,380	1 \$ 25,126
SUB-TOTAL SALARIES	\$ 22,591	1 \$ 22,589	1 \$ 25,380	1 \$ 25,126

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 57,960		\$ 64,365		\$ 51,568		\$ 58,641
GROUP INSURANCE				\$ 40,710		\$ 40,710		\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 57,960		\$ 105,075		\$ 92,278		\$ 96,141
TOTAL PROGRAM - 9632 RICHMOND HGTS MIDDLE S		\$ 395,652	6	\$ 508,286	6	\$ 398,300	5	\$ 472,908
PROGRAM 9633 PINEVILLA ELEM MONTESSORI								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
5144 TEACHER	1	\$ 192,535	3	\$ 191,436	3	\$ 159,330	3	\$ 152,856
5145 PARAPROFESSIONAL		\$ 292,159	11	\$ 317,361	3	\$ 78,552	3	\$ 80,442
5149 TEMPORARY INSTRUCTOR		\$ 467		\$ 1,911		\$ 940		\$ 1,880
5150 HOURLY EMPLOYEE		\$ 15,614		\$ 19,110		\$ 30,000		
SUB-TOTAL SALARIES	1	\$ 500,775	14	\$ 529,818	6	\$ 268,822	6	\$ 235,178
5310 PROFESSIONAL & TECHNICAL				\$ 10,555				
5331 TRAVEL OUT OF COUNTY		\$ 590		\$ 1,200				
5332 FIELD TRIPS				\$ 1,570				
5510 SUPPLIES		\$ 6,440		\$ 13,380				\$ 4,801
5640 FURNITURE, FIXTURES & EQU				\$ 2,000				
5730 DUES AND FEES				\$ 782				
SUB-TOTAL NON-SALARIES		\$ 7,030		\$ 29,487				\$ 4,801
FUNCTION 7300 SCHOOL ADMINISTRATION								
5137 SECRETARY/CLERK		\$ 17,452	1	\$ 17,165				
SUB-TOTAL SALARIES		\$ 17,452	1	\$ 17,165				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 106,041		\$ 111,040		\$ 54,572		\$ 48,190
GROUP INSURANCE		\$ 5,885		\$ 101,775		\$ 40,710		\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 111,926		\$ 212,815		\$ 95,282		\$ 93,190
TOTAL PROGRAM - 9633 PINEVILLA ELEM MONTESS	1	\$ 637,183	15	\$ 789,285	6	\$ 364,104	6	\$ 333,169



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9634 SCOTT LAKE ELEM MONTESSORI				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 88,111	3 \$ 118,383	1 \$ 38,000	1 \$ 50,952
5145 PARAPROFESSIONAL	\$ 268,988	11 \$ 322,564	9 \$ 235,656	9 \$ 241,326
5149 TEMPORARY INSTRUCTOR	\$ 3,246	\$ 1,911		
5150 HOURLY EMPLOYEE	\$ 24,960	\$ 16,730	\$ 15,000	\$ 5,000
SUB-TOTAL SALARIES	\$ 385,305	14 \$ 459,588	10 \$ 288,656	10 \$ 297,278
5310 PROFESSIONAL & TECHNICAL	\$ 9,600	\$ 9,365		
5331 TRAVEL OUT OF COUNTY	\$ 1,240	\$ 1,200		
5332 FIELD TRIPS		\$ 1,524		
5510 SUPPLIES	\$ 7,294	\$ 14,860	\$ 8,247	\$ 1,483
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
5730 DUES AND FEES		\$ 782		
SUB-TOTAL NON-SALARIES	\$ 18,134	\$ 29,731	\$ 8,247	\$ 1,483
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 26,742	1 \$ 15,710	1 \$ 25,264
SUB-TOTAL SALARIES		1 \$ 26,742	1 \$ 15,710	1 \$ 25,264
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 78,593	\$ 98,709	\$ 61,878	\$ 66,315
GROUP INSURANCE		\$ 101,775	\$ 74,635	\$ 82,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 78,593	\$ 200,484	\$ 136,513	\$ 148,815
TOTAL PROGRAM - 9634 SCOTT LAKE ELEM MONTES	\$ 482,032	15 \$ 716,545	11 \$ 449,126	11 \$ 472,840
PROGRAM 9635 CRESTVIEW-LEARN. THROUGH WRITING				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 142,671	2 \$ 143,000	2 \$ 143,000	2 \$ 101,904
5145 PARAPROFESSIONAL	\$ 22,612	1 \$ 22,611	1 \$ 26,184	1 \$ 26,814
5149 TEMPORARY INSTRUCTOR		\$ 6,274		
5150 HOURLY EMPLOYEE			\$ 15,000	
SUB-TOTAL SALARIES	\$ 165,283	3 \$ 171,885	3 \$ 184,184	3 \$ 128,718
5310 PROFESSIONAL & TECHNICAL		\$ 3,400		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5332 FIELD TRIPS	\$	96	\$	4,824				
5510 SUPPLIES	\$	17,007	\$	14,780	\$	10,985	\$	2,370
5640 FURNITURE, FIXTURES & EQU	\$	3,101	\$	2,000				
5643 CAP COMPUTER & PERIPHERAL	\$	2,234						
5691 CAPITALIZED SOFTWARE	\$	4,974						
5692 NON-CAPITALIZED SOFTWARE					\$	53		
SUB-TOTAL NON-SALARIES	\$	27,412	\$	25,004	\$	11,038	\$	2,370
FUNCTION 7300 SCHOOL ADMINISTRATION								
5137 SECRETARY/CLERK	\$	39,759	1 \$	39,610	1 \$	18,914	1 \$	26,440
SUB-TOTAL SALARIES	\$	39,759	1 \$	39,610	1 \$	18,914	1 \$	26,440
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	41,972	\$	42,468	\$	41,290	\$	31,900
GROUP INSURANCE			\$	27,140	\$	27,140	\$	30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	41,972	\$	69,608	\$	68,430	\$	61,900
TOTAL PROGRAM - 9635 CRESTVIEW-LEARN. THROU	\$	274,426	4 \$	306,107	4 \$	282,566	4 \$	219,428
PROGRAM 9636 STIRRUP-SCI. MATH & COMPUTERS								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
5136 IN-SERVICE REIMBURSEMENT							\$	1,700
SUB-TOTAL SALARIES							\$	1,700
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5149 TEMPORARY INSTRUCTOR			\$	800				
5150 HOURLY EMPLOYEE			\$	17,780	\$	10,000	\$	10,700
SUB-TOTAL SALARIES			\$	18,580	\$	10,000	\$	10,700
5310 PROFESSIONAL & TECHNICAL			\$	1,000				
5332 FIELD TRIPS			\$	575			\$	1,000
5510 SUPPLIES	\$	5,049	\$	3,860	\$	6,067	\$	18,793
5640 FURNITURE, FIXTURES & EQU			\$	2,000			\$	2,000

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 5,049	\$ 7,435	\$ 6,067	\$ 21,793
FUNCTION 7300 SCHOOL ADMINISTRATION 5150 HOURLY EMPLOYEE		\$ 5,900		
SUB-TOTAL SALARIES		\$ 5,900		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE		\$ 4,909	\$ 2,033	\$ 2,549
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,909	\$ 2,033	\$ 2,549
TOTAL PROGRAM - 9636 STIRRUP-SCI. MATH & CO	\$ 5,049	\$ 36,824	\$ 18,100	\$ 36,742
PROGRAM 9637 DARIO-SCI. MATH & COMPUTERS				
FUNCTION 5102 BASIC INSTRUCTION 4-9 5144 EXTRA PERIOD SUPPLEMENT 5149 TEMPORARY INSTRUCTOR 5150 HOURLY EMPLOYEE	\$ 79,111 \$ 3,685	\$ 13,500	\$ 13,840 \$ 1,000	\$ 6,920 \$ 940 \$ 10,000
SUB-TOTAL SALARIES	\$ 82,796	\$ 15,300	\$ 14,840	\$ 17,860
5310 PROFESSIONAL & TECHNICAL 5332 FIELD TRIPS 5350 REPAIRS & MAINTENANCE 5510 SUPPLIES 5640 FURNITURE, FIXTURES & EQU 5691 CAPITALIZED SOFTWARE 5730 DUES AND FEES	\$ 655 \$ 10,136 \$ 3,049	\$ 1,000 \$ 1,075 \$ 2,500 \$ 22,675 \$ 2,000 \$ 500	\$ 540 \$ 4,032 \$ 2,445	\$ 1,000 \$ 2,436
SUB-TOTAL NON-SALARIES	\$ 13,840	\$ 29,750	\$ 7,017	\$ 3,436
FUNCTION 7300 SCHOOL ADMINISTRATION 5131 OVERTIME 5150 HOURLY EMPLOYEE	\$ 377	\$ 10,000	\$ 750	
SUB-TOTAL SALARIES	\$ 377	\$ 10,000	\$ 750	

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 16,710	\$ 4,992	\$ 3,169	\$ 3,591
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 16,710	\$ 4,992	\$ 3,169	\$ 3,591
TOTAL PROGRAM - 9637 DARIO-SCI. MATH & COMP	\$ 113,723	\$ 60,042	\$ 25,776	\$ 24,887
PROGRAM 9638 PRE INTERNATIONAL BACCALAUREATE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5136 IN-SERVICE REIMBURSEMENT		\$ 4,000		
5144 TEACHER	\$ 347,763	7 \$ 316,073		
5148 EDUCATIONAL SPECIALIST				
5149 TEMPORARY INSTRUCTOR	\$ 8,629	\$ 11,459		
5150 HOURLY EMPLOYEE	\$ 25,180	\$ 20,000		
SUB-TOTAL SALARIES	\$ 381,572	7 \$ 351,532		
5310 PROFESSIONAL & TECHNICAL	\$ 4,150	\$ 6,000		
5330 TRAVEL IN COUNTY	\$ 247			
5331 TRAVEL OUT OF COUNTY	\$ 3,986	\$ 15,000		
5332 FIELD TRIPS	\$ 384	\$ 4,416		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 23,229	\$ 12,360		
5520 TEXTBOOKS	\$ 29,081			
5640 FURNITURE, FIXTURES & EQU	\$ 1,478	\$ 2,000		
5730 DUES AND FEES		\$ 10,000		
SUB-TOTAL NON-SALARIES	\$ 62,555	\$ 52,776		
FUNCTION 7300 SCHOOL ADMINISTRATION				
5131 OVERTIME	\$ 297			
5137 SECRETARY/CLERK	\$ 19,174	1 \$ 18,914		
SUB-TOTAL SALARIES	\$ 19,471	1 \$ 18,914		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 81,354	\$ 74,346		
GROUP INSURANCE		\$ 54,280		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 81,354	\$ 128,626		



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5144 TEACHER	\$ 111,465	2 \$ 132,200	1 \$ 38,381	1 \$ 54,553
5144 EXTRA PERIOD SUPPLEMENT		\$ 31,290		
5149 TEMPORARY INSTRUCTOR	\$ 1,352	\$ 1,274	\$ 470	
SUB-TOTAL SALARIES	\$ 112,817	2 \$ 164,764	1 \$ 38,851	1 \$ 54,553
5310 PROFESSIONAL & TECHNICAL		\$ 5,000		
5332 FIELD TRIPS	\$ 680	\$ 661		
5510 SUPPLIES	\$ 6,635	\$ 875	\$ 15,211	\$ 9,517
5640 FURNITURE, FIXTURES & EQU	\$ 4,518	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 11,833	\$ 8,536	\$ 15,211	\$ 9,517
FUNCTION 7300 SCHOOL ADMINISTRATION				
5150 HOURLY EMPLOYEE		\$ 7,950		
SUB-TOTAL SALARIES		\$ 7,950		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 22,978	\$ 35,006	\$ 7,859	\$ 11,216
GROUP INSURANCE		\$ 13,570	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,978	\$ 48,576	\$ 14,644	\$ 18,716
TOTAL PROGRAM - 9642 PARKWAY HUMANITIES/WRI	\$ 147,628	2 \$ 229,826	1 \$ 68,706	1 \$ 82,786
PROGRAM 9643 NORLAND SR. MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER			1 \$ 47,965	1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT	\$ 37,916	\$ 20,064	\$ 47,965	\$ 38,400
5149 TEMPORARY INSTRUCTOR	\$ 771	\$ 1,000		
SUB-TOTAL SALARIES	\$ 38,687	\$ 21,064	1 \$ 95,930	1 \$ 94,432
5310 PROFESSIONAL & TECHNICAL	\$ 5,000	\$ 6,000		
5331 TRAVEL OUT OF COUNTY		\$ 1,000		
5332 FIELD TRIPS		\$ 1,156	\$ 1,200	\$ 2,500
5350 REPAIRS & MAINTENANCE		\$ 1,500		
5510 SUPPLIES	\$ 4,903	\$ 5,025	\$ 7,886	\$ 3,622
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 9,903	\$ 16,681	\$ 9,086	\$ 6,122
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 33,865	1 \$ 34,645	1 \$ 21,301	1 \$ 22,878
SUB-TOTAL SALARIES	\$ 33,865	1 \$ 34,645	1 \$ 21,301	1 \$ 22,878
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 14,786	\$ 11,241	\$ 23,833	\$ 24,119
GROUP INSURANCE		\$ 6,785	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,786	\$ 18,026	\$ 37,403	\$ 39,119
TOTAL PROGRAM - 9643 NORLAND SR. MAGNET	\$ 97,241	1 \$ 90,416	2 \$ 163,720	2 \$ 162,551
PROGRAM 9644 P. MILLER MONTESSORI				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5131 OVERTIME				
5144 TEACHER	\$ 238,653	5 \$ 298,930	4 \$ 196,472	3 \$ 152,856
5145 PARAPROFESSIONAL	\$ 335,860	13 \$ 351,845	6 \$ 157,104	6 \$ 160,884
5149 TEMPORARY INSTRUCTOR	\$ 1,964	\$ 3,185		
5150 HOURLY EMPLOYEE	\$ 29,420	\$ 22,470		\$ 22,400
SUB-TOTAL SALARIES	\$ 605,897	18 \$ 676,430	10 \$ 353,576	9 \$ 336,140
5310 PROFESSIONAL & TECHNICAL	\$ 19,350	\$ 12,235	\$ 4,950	
5331 TRAVEL OUT OF COUNTY		\$ 1,200		
5332 FIELD TRIPS		\$ 1,846		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 26,843	\$ 16,260		\$ 10
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
5691 CAPITALIZED SOFTWARE				
5730 DUES AND FEES		\$ 782		
SUB-TOTAL NON-SALARIES	\$ 46,193	\$ 37,323	\$ 4,950	\$ 10
FUNCTION 7300 SCHOOL ADMINISTRATION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5137 SECRETARY/CLERK	\$ 34,210	1 \$ 34,081	1 \$ 15,710	1 \$ 25,264
SUB-TOTAL SALARIES	\$ 34,210	1 \$ 34,081	1 \$ 15,710	1 \$ 25,264
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 130,862	\$ 144,178	\$ 75,076	\$ 74,305
GROUP INSURANCE		\$ 128,915	\$ 74,635	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 130,862	\$ 273,093	\$ 149,711	\$ 149,305
TOTAL PROGRAM - 9644 P. MILLER MONTESSORI	\$ 817,162	19 \$ 1,020,927	11 \$ 523,947	10 \$ 510,719
PROGRAM 9646 MORNINGSIDE, INTERNATIONAL				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 204,171	5 \$ 250,980	2 \$ 93,170	2 \$ 101,904
5149 TEMPORARY INSTRUCTOR	\$ 7,915	\$ 7,585	\$ 4,700	\$ 4,700
5150 HOURLY EMPLOYEE	\$ 14,987	\$ 20,000	\$ 53,945	\$ 15,000
SUB-TOTAL SALARIES	\$ 227,073	5 \$ 278,565	2 \$ 151,815	2 \$ 121,604
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY	\$ 4,179			\$ 1,000
5332 FIELD TRIPS	\$ 2,290	\$ 3,122	\$ 1,988	\$ 3,000
5350 REPAIRS & MAINTENANCE				
5390 OTHER PURCHASED SERVICES	\$ 3,000		\$ 3,000	\$ 3,000
5399 PRINTING-DUPLICATING		\$ 3,000		\$ 2,000
5510 SUPPLIES	\$ 23,423	\$ 7,860	\$ 13,212	\$ 10,760
5640 FURNITURE, FIXTURES & EQU	\$ 3,904	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 36,796	\$ 16,982	\$ 18,200	\$ 19,760
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 27,326	1 \$ 17,804	2 \$ 50,252
5150 HOURLY EMPLOYEE	\$ 16,043			
SUB-TOTAL SALARIES	\$ 16,043	1 \$ 27,326	1 \$ 17,804	2 \$ 50,252
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 49,088	\$ 61,549	\$ 34,087	\$ 34,926
GROUP INSURANCE		\$ 40,710	\$ 20,355	\$ 30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 49,088	\$ 102,259	\$ 54,442	\$ 64,926





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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5136 IN-SERVICE REIMBURSEMENT				\$ 1,300
SUB-TOTAL SALARIES				\$ 1,300
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 205,088	5 \$ 223,275	3 \$ 120,462	3 \$ 152,856
5149 TEMPORARY INSTRUCTOR	\$ 1,652	\$ 8,185	\$ 1,692	\$ 1,880
5150 HOURLY EMPLOYEE	\$ 21,312	\$ 3,000	\$ 23,000	\$ 18,000
SUB-TOTAL SALARIES	\$ 228,052	5 \$ 234,460	3 \$ 145,154	3 \$ 172,736
5310 PROFESSIONAL & TECHNICAL		\$ 3,500		\$ 5,520
5331 TRAVEL OUT OF COUNTY		\$ 15,000		\$ 5,000
5332 FIELD TRIPS		\$ 3,450		
5510 SUPPLIES	\$ 39,104	\$ 10,000	\$ 4,331	\$ 12,521
5640 FURNITURE, FIXTURES & EQU	\$ 1,781	\$ 2,000		
5730 DUES AND FEES			\$ 10,319	\$ 7,500
SUB-TOTAL NON-SALARIES	\$ 40,885	\$ 33,950	\$ 14,650	\$ 30,541
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 17,082	1 \$ 18,237	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 17,082	1 \$ 18,237	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 50,038	\$ 50,683	\$ 33,212	\$ 41,055
GROUP INSURANCE		\$ 40,710	\$ 27,140	\$ 30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 50,038	\$ 91,393	\$ 60,352	\$ 71,055
TOTAL PROGRAM - 9661 EARLINGTON HEIGHTS INT	\$ 336,057	6 \$ 378,040	4 \$ 239,070	4 \$ 302,072
PROGRAM 9662 LORAH PARK INTERNATIONAL ED				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 EXTRA PERIOD SUPPLEMENT				\$ 1,916
SUB-TOTAL SALARIES				\$ 1,916
FUNCTION 5102 BASIC INSTRUCTION 4-9				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5144 TEACHER	\$ 187,318	4 \$ 189,140	1 \$ 57,450	1 \$ 50,952
5145 PARAPROFESSIONAL			2 \$ 52,368	2 \$ 53,628
5149 TEMPORARY INSTRUCTOR	\$ 232	\$ 7,548		
5150 HOURLY EMPLOYEE	\$ 47	\$ 3,000	\$ 396	
SUB-TOTAL SALARIES	\$ 187,597	4 \$ 199,688	3 \$ 110,214	3 \$ 104,580
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS		\$ 3,191		
5510 SUPPLIES	\$ 731	\$ 11,100	\$ 6,599	\$ 5,369
5640 FURNITURE, FIXTURES & EQU	\$ 229	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 960	\$ 17,291	\$ 6,599	\$ 5,369
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 16,457	1 \$ 9,643	
SUB-TOTAL SALARIES		1 \$ 16,457	1 \$ 9,643	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 38,382	\$ 43,306	\$ 24,367	\$ 21,896
GROUP INSURANCE		\$ 33,925	\$ 27,140	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 38,382	\$ 77,231	\$ 51,507	\$ 44,396
TOTAL PROGRAM - 9662 LORAH PARK INTERNATION	\$ 226,939	5 \$ 310,667	4 \$ 177,963	3 \$ 156,261
PROGRAM 9663 MELROSE GLOBAL STUDIES				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 82,888	2 \$ 89,000	2 \$ 83,878	2 \$ 101,904
5149 TEMPORARY INSTRUCTOR	\$ 154	\$ 6,274	\$ 2,350	\$ 2,820
5150 HOURLY EMPLOYEE	\$ 8,307	\$ 3,000	\$ 230	\$ 14,000
SUB-TOTAL SALARIES	\$ 91,349	2 \$ 98,274	2 \$ 86,458	2 \$ 118,724
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		\$ 1,500
5331 TRAVEL OUT OF COUNTY		\$ 3,000		\$ 1,500
5332 FIELD TRIPS	\$ 160	\$ 3,450		\$ 1,500
5510 SUPPLIES		\$ 10,000	\$ 8,161	\$ 14,925
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		\$ 2,000

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 160	\$ 19,450	\$ 8,161	\$ 21,425
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 16,457	1 \$ 18,914	
5150 HOURLY EMPLOYEE	\$ 3,657			
SUB-TOTAL SALARIES	\$ 3,657	1 \$ 16,457	1 \$ 18,914	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 19,434	\$ 22,796	\$ 21,224	\$ 24,166
GROUP INSURANCE		\$ 20,355	\$ 20,355	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 19,434	\$ 43,151	\$ 41,579	\$ 39,166
TOTAL PROGRAM - 9663 MELROSE GLOBAL STUDIES	\$ 114,600	3 \$ 177,332	3 \$ 155,112	2 \$ 179,315
PROGRAM 9665 AIR BASE INTERNATIONAL ED MAGNET				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 331,408	7 \$ 323,260	4 \$ 204,432	4 \$ 203,808
5149 TEMPORARY INSTRUCTOR	\$ 6,537	\$ 9,459	\$ 9,400	\$ 2,350
5150 HOURLY EMPLOYEE	\$ 8,367	\$ 10,000	\$ 15,000	\$ 15,000
SUB-TOTAL SALARIES	\$ 346,312	7 \$ 342,719	4 \$ 228,832	4 \$ 221,158
5310 PROFESSIONAL & TECHNICAL		\$ 3,500		
5331 TRAVEL OUT OF COUNTY	\$ 4,836	\$ 6,000	\$ 7,724	
5332 FIELD TRIPS	\$ 1,490	\$ 3,697		\$ 1,000
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 17,776	\$ 12,860	\$ 13,560	\$ 22,427
5640 FURNITURE, FIXTURES & EQU	\$ 781	\$ 2,000	\$ 1,508	
SUB-TOTAL NON-SALARIES	\$ 24,883	\$ 31,057	\$ 22,792	\$ 23,427
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 37,348	1 \$ 37,208	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 37,348	1 \$ 37,208	1 \$ 18,914	1 \$ 26,440

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 77,975	\$ 76,442	\$ 49,575	\$ 50,703
GROUP INSURANCE		\$ 54,280	\$ 33,925	\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 77,975	\$ 130,722	\$ 83,500	\$ 88,203
TOTAL PROGRAM - 9665 AIR BASE INTERNATIONAL	\$ 486,518	8 \$ 541,706	5 \$ 354,038	5 \$ 359,228
PROGRAM 9666 PINE LAKE HUMANITIES/TECH MAGNET				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 125,791	2 \$ 143,176	1 \$ 75,290	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR		\$ 3,774		
SUB-TOTAL SALARIES	\$ 125,791	2 \$ 146,950	1 \$ 75,290	1 \$ 50,952
5310 PROFESSIONAL & TECHNICAL	\$ 200	\$ 1,000		
5331 TRAVEL OUT OF COUNTY				
5332 FIELD TRIPS	\$ 776	\$ 2,973	\$ 7,393	\$ 10,000
5399 PRINTING-DUPLICATING		\$ 6,000		\$ 5,000
5510 SUPPLIES	\$ 8,844	\$ 5,340	\$ 8,334	\$ 15,008
5640 FURNITURE, FIXTURES & EQU	\$ 2,745	\$ 2,000	\$ 27,081	\$ 14,000
SUB-TOTAL NON-SALARIES	\$ 12,565	\$ 17,313	\$ 42,808	\$ 44,008
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 30,797	1 \$ 37,208	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 30,797	1 \$ 37,208	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 32,054	\$ 37,121	\$ 19,152	\$ 15,912
GROUP INSURANCE		\$ 20,355	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 32,054	\$ 57,476	\$ 32,722	\$ 30,912
TOTAL PROGRAM - 9666 PINE LAKE HUMANITIES/T	\$ 201,207	3 \$ 258,947	2 \$ 169,734	2 \$ 152,312
PROGRAM 9667 RICHMOND ZOO/MATH/SCIENCE MAGNET				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5144 TEACHER	\$ 48,137	1 \$ 46,478	1 \$ 47,868	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR		\$ 637	\$ 470	\$
5150 HOURLY EMPLOYEE			\$ 9,000	\$ 10,000
SUB-TOTAL SALARIES	\$ 48,137	1 \$ 47,115	1 \$ 57,338	1 \$ 60,952
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS	\$ 1,208	\$ 2,237		\$ 2,000
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 10,964	\$ 4,780	\$ 12,454	\$ 7,247
5640 FURNITURE, FIXTURES & EQU		\$ 7,000		
SUB-TOTAL NON-SALARIES	\$ 12,172	\$ 18,017	\$ 12,454	\$ 9,247
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 38,027	1 \$ 37,949	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 38,027	1 \$ 37,949	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 17,638	\$ 17,240	\$ 15,462	\$ 17,968
GROUP INSURANCE		\$ 13,570	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 17,638	\$ 30,810	\$ 29,032	\$ 32,968
TOTAL PROGRAM - 9667 RICHMOND ZOO/MATH/SCIE	\$ 115,974	2 \$ 133,891	2 \$ 117,738	2 \$ 129,607
PROGRAM 9668 F.S. TUCKER MEDICAL/ENVIRN MAGNET				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 42,340	1 \$ 41,410	1 \$ 41,410	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR		\$ 637	\$	\$ 846
5150 HOURLY EMPLOYEE				
SUB-TOTAL SALARIES	\$ 42,340	1 \$ 42,047	1 \$ 41,410	1 \$ 51,798
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS		\$ 2,300		\$ 1,000
5510 SUPPLIES	\$ 5,144	\$ 8,000	\$ 4,820	\$ 16,984
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
5691 CAPITALIZED SOFTWARE			\$ 3,050	

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TENTATIVE BUDGET  
SCHOOLS OF CHOICE

DATE 08/31/2009  
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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 5,144	\$ 13,300	\$ 7,870	\$ 17,984
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 18,968	1 \$ 17,562		
SUB-TOTAL SALARIES	\$ 18,968	1 \$ 17,562		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 12,550	\$ 12,065	\$ 8,419	\$ 10,577
GROUP INSURANCE		\$ 13,570	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 12,550	\$ 25,635	\$ 15,204	\$ 18,077
TOTAL PROGRAM - 9668 F.S. TUCKER MEDICAL/EN	\$ 79,002	2 \$ 98,544	1 \$ 64,484	1 \$ 87,859
PROGRAM 9669 INTERNATIONAL STUDIES				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER		1 \$ 69,625		
5144 EXTRA PERIOD SUPPLEMENT	\$ 69,749			
5149 TEMPORARY INSTRUCTOR		\$ 2,237		
SUB-TOTAL SALARIES	\$ 69,749	1 \$ 71,862		
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS		\$ 788		
5510 SUPPLIES	\$ 3,886	\$ 4,975		
5640 FURNITURE, FIXTURES & EQU		\$ 4,000		
SUB-TOTAL NON-SALARIES	\$ 3,886	\$ 10,763		
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 1,329			
5150 HOURLY EMPLOYEE		\$ 7,950		
SUB-TOTAL SALARIES	\$ 1,329	\$ 7,950		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 14,550	\$ 16,037		
GROUP INSURANCE		\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,550	\$ 22,822		
TOTAL PROGRAM - 9669 INTERNATIONAL STUDIES	\$ 89,514	1 \$ 113,397		
PROGRAM 9671 NO. DADE MID. MODERN LANGUAGES				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 319,157	6 \$ 279,078	7 \$ 334,817	7 \$ 381,871
5144 EXTRA PERIOD SUPPLEMENT		\$ 31,290		\$ 9,580
5149 TEMPORARY INSTRUCTOR	\$ 7,613	\$ 17,922		
SUB-TOTAL SALARIES	\$ 326,770	6 \$ 328,290	7 \$ 334,817	7 \$ 391,451
5310 PROFESSIONAL & TECHNICAL		\$ 3,800		\$ 4,000
5331 TRAVEL OUT OF COUNTY	\$ 3,563	\$ 15,000	\$ 7,756	\$ 4,000
5332 FIELD TRIPS		\$ 5,342		
5399 PRINTING-DUPLICATING	\$ 1,440	\$ 2,800		
5510 SUPPLIES	\$ 7,260	\$ 14,725	\$ 3,889	\$ 1,246
5640 FURNITURE, FIXTURES & EQU	\$ 1,348	\$ 2,000		
5730 DUES AND FEES	\$ 7,325	\$ 15,000	\$ 17,459	
SUB-TOTAL NON-SALARIES	\$ 20,936	\$ 58,667	\$ 29,104	\$ 9,246
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 27,936	1 \$ 27,701		
SUB-TOTAL SALARIES	\$ 27,936	1 \$ 27,701		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 71,956	\$ 70,862	\$ 68,068	\$ 80,482
GROUP INSURANCE		\$ 47,495	\$ 47,495	\$ 52,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 71,956	\$ 118,357	\$ 115,563	\$ 132,982
TOTAL PROGRAM - 9671 NO. DADE MID. MODERN L	\$ 447,598	7 \$ 533,015	7 \$ 479,484	7 \$ 533,679



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TENTATIVE BUDGET  
SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9676 MUSIC INDUSTRY EXPERIENCE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 65,353			
5144 EXTRA PERIOD SUPPLEMENT				\$ 6,920
5149 TEMPORARY INSTRUCTOR				\$ 3,760
SUB-TOTAL SALARIES	\$ 65,353			\$ 10,680
5510 SUPPLIES				\$ 36,498
SUB-TOTAL NON-SALARIES				\$ 36,498
FUNCTION 7300 SCHOOL ADMINISTRATION				
5150 HOURLY EMPLOYEE			\$ 20,000	\$ 56,670
SUB-TOTAL SALARIES			\$ 20,000	\$ 56,670
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 13,378		\$ 4,066	\$ 13,521
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 13,378		\$ 4,066	\$ 13,521
TOTAL PROGRAM - 9676 MUSIC INDUSTRY EXPERIE	\$ 78,731		\$ 24,066	\$ 117,369
PROGRAM 9677 FC MARTIN INTERNATIONAL BACMYP				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 89,885	3 \$ 166,205	7 \$ 319,506	8 \$ 407,616
5144 EXTRA PERIOD SUPPLEMENT				\$ 11,496
5148 EDUCATIONAL SPECIALIST	\$ 76,211			
5149 TEMPORARY INSTRUCTOR	\$ 3,065	\$ 19,511	\$ 9,700	\$ 4,700
SUB-TOTAL SALARIES	\$ 169,161	3 \$ 185,716	7 \$ 329,206	8 \$ 423,812
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 607	\$ 6,000
5331 TRAVEL OUT OF COUNTY		\$ 1,466		
5332 FIELD TRIPS	\$ 160	\$ 15,000		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 23,703	\$ 2,375		\$ 7,044
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
5730 DUES AND FEES		\$ 5,000	\$ 13,301	

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SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 23,863	\$ 29,841	\$ 13,908	\$ 13,044
FUNCTION 7300 SCHOOL ADMINISTRATION 5137 SECRETARY/CLERK	\$ 1,632	1 \$ 25,314	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 1,632	1 \$ 25,314	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 34,699	\$ 41,258	\$ 69,955	\$ 92,164
GROUP INSURANCE		\$ 27,140	\$ 54,280	\$ 67,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 34,699	\$ 68,398	\$ 124,235	\$ 159,664
TOTAL PROGRAM - 9677 FC MARTIN INTERNATIONA	\$ 229,355	4 \$ 309,269	8 \$ 486,263	9 \$ 622,960
PROGRAM 9682 LILLIE C. EVANS PROF. DEV.				
FUNCTION 5102 BASIC INSTRUCTION 4-9 5144 TEACHER	\$ 137,951	3 \$ 138,812	2 \$ 84,254	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR	\$ 1,291	\$ 6,911		
5150 HOURLY EMPLOYEE	\$ 2,169	\$ 1,000		\$ 15,000
SUB-TOTAL SALARIES	\$ 141,411	3 \$ 146,723	2 \$ 84,254	1 \$ 65,952
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS	\$ 2,740	\$ 1,800		
5510 SUPPLIES	\$ 7,907	\$ 6,260	\$ 476	\$ 36,644
5640 FURNITURE, FIXTURES & EQU	\$ 504	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 11,151	\$ 11,060	\$ 476	\$ 36,644
FUNCTION 7300 SCHOOL ADMINISTRATION 5137 SECRETARY/CLERK	\$ 17,241	1 \$ 18,952	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 17,241	1 \$ 18,952	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$ 32,366	\$ 33,099	\$ 20,974	\$ 18,996
GROUP INSURANCE		\$ 27,140	\$ 20,355	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 32,366	\$ 60,239	\$ 41,329	\$ 33,996

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TENTATIVE BUDGET  
SCHOOLS OF CHOICE

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9682 LILLIE C. EVANS PROF.	\$ 202,169	4 \$ 236,974	3 \$ 144,973	2 \$ 163,032
PROGRAM 9686 LIBERTY CITY PREP HISTORY/PRES.				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 52,481	1 \$ 50,275	1 \$ 45,783	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR	\$ 138	\$ 5,637		
SUB-TOTAL SALARIES	\$ 52,619	1 \$ 55,912	1 \$ 45,783	1 \$ 50,952
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS		\$ 1,610		
5510 SUPPLIES	\$ 1,650	\$ 5,600	\$ 6,452	\$ 6,358
5640 FURNITURE, FIXTURES & EQU	\$ 2,199	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 3,849	\$ 10,210	\$ 6,452	\$ 6,358
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 21,316	1 \$ 22,777		
SUB-TOTAL SALARIES	\$ 21,316	1 \$ 22,777		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 15,122	\$ 15,522	\$ 9,308	\$ 10,476
GROUP INSURANCE		\$ 13,570	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 15,122	\$ 29,092	\$ 16,093	\$ 17,976
TOTAL PROGRAM - 9686 LIBERTY CITY PREP HIST	\$ 92,906	2 \$ 117,991	1 \$ 68,328	1 \$ 75,286
PROGRAM 9689 MARTIN L. KING READING TECH				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 91,038	2 \$ 118,680	1 \$ 74,435	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR	\$ 815	\$ 6,274		
SUB-TOTAL SALARIES	\$ 91,853	2 \$ 124,954	1 \$ 74,435	1 \$ 50,952
5310 PROFESSIONAL & TECHNICAL		\$ 1,000	\$ 3,800	
5332 FIELD TRIPS		\$ 1,397		

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TENTATIVE BUDGET  
SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5510 SUPPLIES		\$ 6,860	\$ 6,018	\$ 10,447
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
SUB-TOTAL NON-SALARIES		\$ 11,257	\$ 9,818	\$ 10,447
FUNCTION 7300 SCHOOL ADMINISTRATION				
5150 HOURLY EMPLOYEE	\$ 11,382	\$ 10,000	\$ 33	\$ 4,000
SUB-TOTAL SALARIES	\$ 11,382	\$ 10,000	\$ 33	\$ 4,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 21,062	\$ 26,908	\$ 15,139	\$ 11,298
GROUP INSURANCE		\$ 13,570	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 21,062	\$ 40,478	\$ 21,924	\$ 18,798
TOTAL PROGRAM - 9689 MARTIN L. KING READING	\$ 124,297	2 \$ 186,689	1 \$ 106,210	1 \$ 84,197
PROGRAM 9696 MAGNET PROGRAMS				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 37,990			2 \$ 112,064
5144 EXTRA PERIOD SUPPLEMENT		\$ 31,290		\$ 23,040
5149 TEMPORARY INSTRUCTOR	\$ 523	\$ 5,000		\$ 2,350
5150 HOURLY EMPLOYEE		\$ 3,000		\$ 19,500
SUB-TOTAL SALARIES	\$ 38,513	\$ 39,290		2 \$ 156,954
5310 PROFESSIONAL & TECHNICAL		\$ 3,000		\$ 25,000
5332 FIELD TRIPS		\$ 702		
5510 SUPPLIES	\$ 17,054	\$ 440		\$ 39,661
5640 FURNITURE, FIXTURES & EQU	\$ 12,052	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 29,106	\$ 6,142		\$ 64,661
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 647	1 \$ 16,457		1 \$ 22,878
5150 HOURLY EMPLOYEE		\$ 7,950		
SUB-TOTAL SALARIES	\$ 647	1 \$ 24,407		1 \$ 22,878

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TENTATIVE BUDGET  
SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 7,971	\$ 12,528		\$ 36,770
GROUP INSURANCE		\$ 6,785		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7,971	\$ 19,313		\$ 59,270
TOTAL PROGRAM - 9696 MAGNET PROGRAMS	\$ 76,237	1 \$ 89,152		3 \$ 303,763
PROGRAM 9703 PONCE DE LEON PRE INTL BACC				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5136 IN-SERVICE REIMBURSEMENT				\$ 10,000
5144 TEACHER	\$ 401,344	8 \$ 382,536	8 \$ 394,856	7 \$ 381,871
5144 EXTRA PERIOD SUPPLEMENT		\$ 46,410		\$ 46,096
5149 TEMPORARY INSTRUCTOR	\$ 11,170	\$ 11,096	\$ 5,018	\$ 1,000
5150 HOURLY EMPLOYEE				\$ 1,000
SUB-TOTAL SALARIES	\$ 412,514	8 \$ 440,042	8 \$ 399,874	7 \$ 438,967
5310 PROFESSIONAL & TECHNICAL	\$ 6,000	\$ 11,000		
5331 TRAVEL OUT OF COUNTY	\$ 4,988	\$ 14,899	\$ 550	
5332 FIELD TRIPS		\$ 6,613		
5399 PRINTING-DUPLICATING		\$ 7,500		
5510 SUPPLIES	\$ 37,754	\$ 20,250	\$ 19,379	\$ 12,090
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 1,884	
5692 NON-CAPITALIZED SOFTWARE	\$ 2,973			
5730 DUES AND FEES		\$ 10,000	\$ 8,000	
SUB-TOTAL NON-SALARIES	\$ 51,715	\$ 72,262	\$ 29,813	\$ 12,090
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 25,506	1 \$ 25,410	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 25,506	1 \$ 25,410	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 88,705	\$ 93,691	\$ 84,716	\$ 95,688
GROUP INSURANCE		\$ 61,065	\$ 61,065	\$ 60,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 88,705	\$ 154,756	\$ 145,781	\$ 155,688
TOTAL PROGRAM - 9703 PONCE DE LEON PRE INTL	\$ 578,440	9 \$ 692,470	9 \$ 594,382	8 \$ 633,185

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SCHOOLS OF CHOICE

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9704 MIAMI SOUTHRIDGE SR. MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 EXTRA PERIOD SUPPLEMENT		\$ 33,440	\$ 15,328	
5149 TEMPORARY INSTRUCTOR	\$ 1,316	\$ 3,000		
SUB-TOTAL SALARIES	\$ 1,316	\$ 36,440	\$ 15,328	
5310 PROFESSIONAL & TECHNICAL		\$ 13,500	\$ 3,000	
5331 TRAVEL OUT OF COUNTY	\$ 8,600	\$ 10,000		
5332 FIELD TRIPS		\$ 1,277		
5399 PRINTING-DUPLICATING		\$ 4,500		
5510 SUPPLIES	\$ 15,114	\$ 9,550	\$ 547	\$ 25,270
5640 FURNITURE, FIXTURES & EQU	\$ 1,079	\$ 2,000		
5730 DUES AND FEES	\$ 7,020	\$ 2,000	\$ 4,250	
SUB-TOTAL NON-SALARIES	\$ 31,813	\$ 42,827	\$ 7,797	\$ 25,270
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 20,360	1 \$ 25,410		
SUB-TOTAL SALARIES	\$ 20,360	1 \$ 25,410		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,325	\$ 12,321	\$ 3,116	
GROUP INSURANCE		\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,325	\$ 19,106	\$ 3,116	
TOTAL PROGRAM - 9704 MIAMI SOUTHRIDGE SR. M	\$ 57,814	1 \$ 123,783	\$ 26,241	\$ 25,270
PROGRAM 9705 ENVIRONMENTAL & MEDICAL SCI NOM				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER				1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT	\$ 79,648	\$ 20,064	1 \$ 77,485	
5145 PARAPROFESSIONAL	\$ 19,932	1 \$ 17,403		
5149 TEMPORARY INSTRUCTOR	\$ 94			
5149 TEMPORARY INSTRUCTOR				\$ 2,350
5150 HOURLY EMPLOYEE				
5150 HOURLY EMPLOYEE				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 99,674	1 \$ 37,467	1 \$ 77,485	1 \$ 58,382
5310 PROFESSIONAL & TECHNICAL		\$ 2,000		
5331 TRAVEL OUT OF COUNTY		\$ 4,000		
5332 FIELD TRIPS	\$ 7,025	\$ 2,473		
5350 REPAIRS & MAINTENANCE	\$ 350		\$ 263	
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 10,405	\$ 10,750	\$ 18,313	\$ 429
5640 FURNITURE, FIXTURES & EQU	\$ 6,271	\$ 7,000	\$ 900	
5730 DUES AND FEES		\$ 2,500		
5730 DUES AND FEES			\$ 123,610	
SUB-TOTAL NON-SALARIES	\$ 24,051	\$ 31,723	\$ 143,086	\$ 429
FUNCTION 7300 SCHOOL ADMINISTRATION				
5131 OVERTIME	\$ 8,866		\$ 2,640	
5137 SECRETARY/CLERK	\$ 38,493	1 \$ 38,349	2 \$ 42,127	2 \$ 53,251
SUB-TOTAL SALARIES	\$ 47,359	1 \$ 38,349	2 \$ 44,767	2 \$ 53,251
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 30,089	\$ 15,413	\$ 24,854	\$ 22,749
GROUP INSURANCE		\$ 13,570	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 30,089	\$ 28,983	\$ 45,209	\$ 45,249
TOTAL PROGRAM - 9705 ENVIRONMENTAL & MEDICA	\$ 201,173	2 \$ 136,522	3 \$ 310,547	3 \$ 157,311
PROGRAM 9706 BUSINESS & FINANCE SW MIA SR MAG				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 85,423		1 \$ 86,975	1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT		\$ 33,440		
5149 TEMPORARY INSTRUCTOR	\$ 352			\$ 1,504
SUB-TOTAL SALARIES	\$ 85,775	\$ 33,440	1 \$ 86,975	1 \$ 57,536
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY	\$ 763	\$ 6,000	\$ 391	\$ 2,000
5332 FIELD TRIPS		\$ 1,213		
5399 PRINTING-DUPLICATING		\$ 4,000		
5510 SUPPLIES	\$ 2,781	\$ 275	\$ 3,502	\$ 7,902

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SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU	\$ 10,295	\$ 2,000	\$ 973	
5730 DUES AND FEES		\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 13,839	\$ 16,488	\$ 4,866	\$ 9,902
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 38,493	1 \$ 38,349		
SUB-TOTAL SALARIES	\$ 38,493	1 \$ 38,349		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 25,408	\$ 14,595	\$ 17,682	\$ 11,699
GROUP INSURANCE		\$ 6,785	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 25,408	\$ 21,380	\$ 24,467	\$ 19,199
TOTAL PROGRAM - 9706 BUSINESS & FINANCE SW	\$ 163,515	1 \$ 109,657	1 \$ 116,308	1 \$ 86,637
PROGRAM 9707 ACAD FOR VISUAL PERF ARTS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 402,005	7 \$ 401,919	5 \$ 264,200	4 \$ 224,128
5149 TEMPORARY INSTRUCTOR	\$ 6,811	\$ 4,459		
5150 HOURLY EMPLOYEE	\$ 4,716	\$ 6,000		
SUB-TOTAL SALARIES	\$ 413,532	7 \$ 412,378	5 \$ 264,200	4 \$ 224,128
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY		\$ 2,500		
5332 FIELD TRIPS	\$ 1,061	\$ 2,892		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 21,524	\$ 13,575	\$ 7,822	\$ 2,931
5640 FURNITURE, FIXTURES & EQU	\$ 1,784	\$ 6,000		
SUB-TOTAL NON-SALARIES	\$ 24,369	\$ 28,967	\$ 7,822	\$ 2,931
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 37,348	1 \$ 36,008	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 37,348	1 \$ 36,008	1 \$ 18,914	1 \$ 26,440



2009-10  
TENTATIVE BUDGET  
SCHOOLS OF CHOICE

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 91,712	\$ 90,781	\$ 57,557	\$ 51,517
GROUP INSURANCE		\$ 54,280	\$ 40,710	\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 91,712	\$ 145,061	\$ 98,267	\$ 89,017
TOTAL PROGRAM - 9707 ACAD FOR VISUAL PERF A	\$ 566,961	8 \$ 622,414	6 \$ 389,203	5 \$ 342,516
PROGRAM 9708 CORAL REEF SR. MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER				12 \$ 672,384
5144 EXTRA PERIOD SUPPLEMENT		\$ 20,064	11 \$ 691,702	\$ 76,800
5149 TEMPORARY INSTRUCTOR			\$ 9,400	\$ 11,750
5150 HOURLY EMPLOYEE			\$ 255,000	\$ 90,000
SUB-TOTAL SALARIES		\$ 20,064	11 \$ 956,102	12 \$ 850,934
5310 PROFESSIONAL & TECHNICAL		\$ 5,000		
5332 FIELD TRIPS		\$ 2,559	\$ 726	
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 11,929	\$ 6,125	\$ 10,530	\$ 22,945
5640 FURNITURE, FIXTURES & EQU	\$ 175	\$ 5,000	\$ 3,219	
5730 DUES AND FEES			\$ 123,610	\$ 150,000
SUB-TOTAL NON-SALARIES	\$ 12,104	\$ 21,684	\$ 138,085	\$ 172,945
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 37,778	1 \$ 37,637	6 \$ 148,879	6 \$ 166,860
SUB-TOTAL SALARIES	\$ 37,778	1 \$ 37,637	6 \$ 148,879	6 \$ 166,860
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 7,733	\$ 11,731	\$ 223,851	\$ 208,241
GROUP INSURANCE		\$ 6,785	\$ 115,345	\$ 135,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7,733	\$ 18,516	\$ 339,196	\$ 343,241
TOTAL PROGRAM - 9708 CORAL REEF SR. MAGNET	\$ 57,615	1 \$ 97,901	17 \$ 1,582,262	18 \$ 1,533,980

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TENTATIVE BUDGET  
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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9709 BUSINESS CORAL REEF SR				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 75,694	1 \$ 72,725		
5149 TEMPORARY INSTRUCTOR	\$ 600	\$ 3,137		
SUB-TOTAL SALARIES	\$ 76,294	1 \$ 75,862		
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY		\$ 2,000		
5332 FIELD TRIPS		\$ 2,340		
5399 PRINTING-DUPLICATING		\$ 6,000		
5510 SUPPLIES	\$ 8,186	\$ 175		
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
5692 NON-CAPITALIZED SOFTWARE	\$ 3,794			
SUB-TOTAL NON-SALARIES	\$ 11,980	\$ 13,515		
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 38,717	1 \$ 38,726		
SUB-TOTAL SALARIES	\$ 38,717	1 \$ 38,726		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 23,491	\$ 23,031		
GROUP INSURANCE		\$ 13,570		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 23,491	\$ 36,601		
TOTAL PROGRAM - 9709 BUSINESS CORAL REEF SR	\$ 150,482	2 \$ 164,704		
PROGRAM 9712 INTERNATIONAL BACCAL CORAL REEF SR				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER		1 \$ 59,955		
5144 EXTRA PERIOD SUPPLEMENT	\$ 290,582	\$ 133,760		
5149 TEMPORARY INSTRUCTOR	\$ 2,322	\$ 637		
SUB-TOTAL SALARIES	\$ 292,904	1 \$ 194,352		
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY	\$ 34,116	\$ 30,000		
5332 FIELD TRIPS	\$ 5,200	\$ 4,014		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5399 PRINTING-DUPLICATING		\$	11,800	
5510 SUPPLIES	\$	114,319	\$	24,700
5640 FURNITURE, FIXTURES & EQU			\$	4,000
5730 DUES AND FEES			\$	98,000
SUB-TOTAL NON-SALARIES	\$	153,635	\$	173,514
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$	19,906	1 \$	19,792
SUB-TOTAL SALARIES	\$	19,906	1 \$	19,792
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	63,833	\$	43,482
GROUP INSURANCE			\$	13,570
SUB-TOTAL EMPLOYEE BENEFITS	\$	63,833	\$	57,052
TOTAL PROGRAM - 9712 INTERNATIONAL BACCAL C	\$	530,278	2 \$	444,710
PROGRAM 9713 LEGAL CORAL REEF SR MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 EXTRA PERIOD SUPPLEMENT			\$	20,064
5149 TEMPORARY INSTRUCTOR				
SUB-TOTAL SALARIES			\$	20,064
5310 PROFESSIONAL & TECHNICAL			\$	2,000
5331 TRAVEL OUT OF COUNTY			\$	1,500
5332 FIELD TRIPS			\$	2,266
5399 PRINTING-DUPLICATING			\$	3,850
5510 SUPPLIES	\$	7,902		
5640 FURNITURE, FIXTURES & EQU			\$	5,000
5730 DUES AND FEES			\$	500
SUB-TOTAL NON-SALARIES	\$	7,902	\$	15,116
FUNCTION 7300 SCHOOL ADMINISTRATION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5137 SECRETARY/CLERK	\$ 31,837	1 \$ 31,837		
SUB-TOTAL SALARIES	\$ 31,837	1 \$ 31,837		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 6,517	\$ 10,551		
GROUP INSURANCE		\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 6,517	\$ 17,336		
TOTAL PROGRAM - 9713 LEGAL CORAL REEF SR MA	\$ 46,256	1 \$ 84,353		
PROGRAM 9714 ROBERT MORGAN MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5136 IN-SERVICE REIMBURSEMENT			\$ 5,000	\$ 5,000
5144 TEACHER				1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT		\$ 20,064	1 \$ 44,490	\$ 38,400
5149 TEMPORARY INSTRUCTOR		\$ 4,000	\$ 3,760	\$ 9,776
5150 HOURLY EMPLOYEE			\$ 32,000	\$ 30,000
SUB-TOTAL SALARIES		\$ 24,064	1 \$ 85,250	1 \$ 139,208
5331 TRAVEL OUT OF COUNTY		\$ 200		
5332 FIELD TRIPS		\$ 2,179	\$ 1,030	
5399 PRINTING-DUPLICATING		\$ 2,475	\$ 5,124	
5510 SUPPLIES	\$ 5,720	\$ 1,000	\$ 30,575	\$ 7,093
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 15,884	
5730 DUES AND FEES		\$ 500		
SUB-TOTAL NON-SALARIES	\$ 5,720	\$ 8,354	\$ 52,613	\$ 7,093
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 24,788	1 \$ 24,752		
SUB-TOTAL SALARIES	\$ 24,788	1 \$ 24,752		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,074	\$ 9,587	\$ 17,014	\$ 27,774
GROUP INSURANCE		\$ 6,785	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,074	\$ 16,372	\$ 23,799	\$ 35,274

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9714 ROBERT MORGAN MAGNET	\$ 35,582	1 \$ 73,542	1 \$ 161,662	1 \$ 181,575
PROGRAM 9723 POINCIANA PARK MEDICAL-MATH-SCIENC				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 88,041	1 \$ 44,107	1 \$ 49,060	1 \$ 50,952
5149 TEMPORARY INSTRUCTOR	\$ 653	\$ 637		
SUB-TOTAL SALARIES	\$ 88,694	1 \$ 44,744	1 \$ 49,060	1 \$ 50,952
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5332 FIELD TRIPS		\$ 2,588		
5510 SUPPLIES	\$ 8,789	\$ 9,000	\$ 18,816	\$ 15,768
5640 FURNITURE, FIXTURES & EQU	\$ 2,037	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 10,826	\$ 14,588	\$ 18,816	\$ 15,768
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 14,069	1 \$ 18,237	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 14,069	1 \$ 18,237	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 20,980	\$ 12,751	\$ 13,819	\$ 15,912
GROUP INSURANCE		\$ 13,570	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 20,980	\$ 26,321	\$ 27,389	\$ 30,912
TOTAL PROGRAM - 9723 POINCIANA PARK MEDICAL	\$ 134,569	2 \$ 103,890	2 \$ 114,179	2 \$ 124,072
PROGRAM 9744 ROBERT MOTON MAGNET				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5144 TEACHER	\$ 134,230	3 \$ 134,226	5 \$ 202,232	5 \$ 254,760
5149 TEMPORARY INSTRUCTOR	\$ 1,171	\$ 1,911	\$ 2,632	\$ 2,632
5150 HOURLY EMPLOYEE			\$ 70,684	
SUB-TOTAL SALARIES	\$ 135,401	3 \$ 136,137	5 \$ 275,548	5 \$ 257,392
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5332 FIELD TRIPS		\$ 1,070		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 3,979	\$ 720	\$ 883	\$ 5,218
5640 FURNITURE, FIXTURES & EQU	\$ 1,741	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 5,720	\$ 7,790	\$ 883	\$ 5,218
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK				1 \$ 29,618
5150 HOURLY EMPLOYEE	\$ 2,434	\$ 10,000		
SUB-TOTAL SALARIES	\$ 2,434	\$ 10,000		1 \$ 29,618
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 28,114	\$ 29,548	\$ 55,797	\$ 58,781
GROUP INSURANCE		\$ 20,355	\$ 33,925	\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 28,114	\$ 49,903	\$ 89,722	\$ 103,781
TOTAL PROGRAM - 9744 ROBERT MOTON MAGNET	\$ 171,669	3 \$ 203,830	5 \$ 366,153	6 \$ 396,009
PROGRAM 9745 PRE-INTERNATIONAL BACCALAUREATE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5136 IN-SERVICE REIMBURSEMENT				
5144 TEACHER	\$ 482,719	8 \$ 481,556	11 \$ 656,194	11 \$ 600,083
5144 EXTRA PERIOD SUPPLEMENT		\$ 43,890		\$ 9,580
5149 TEMPORARY INSTRUCTOR	\$ 6,591	\$ 11,096	\$ 10,810	\$ 4,700
5150 HOURLY EMPLOYEE	\$ 2,514		\$ 34,000	\$ 11,000
SUB-TOTAL SALARIES	\$ 491,824	8 \$ 536,542	11 \$ 701,004	11 \$ 625,363
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5330 TRAVEL IN COUNTY	\$ 403			
5331 TRAVEL OUT OF COUNTY		\$ 15,000	\$ 1,793	\$ 5,000
5332 FIELD TRIPS	\$ 6,689	\$ 6,555	\$ 4,115	\$ 7,000
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 13,111	\$ 10,800	\$ 16,438	\$ 12,756
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
5730 DUES AND FEES	\$ 6,620	\$ 5,000	\$ 12,000	\$ 10,000

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 26,823	\$ 43,355	\$ 34,346	\$ 34,756
FUNCTION 7300 SCHOOL ADMINISTRATION 5137 SECRETARY/CLERK	\$ 26,540	1 \$ 26,440	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 26,540	1 \$ 26,440	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 105,544	\$ 113,518	\$ 145,448	\$ 133,603
SUB-TOTAL EMPLOYEE BENEFITS	\$ 105,544	\$ 61,065	\$ 81,420	\$ 90,000
		\$ 174,583	\$ 226,868	\$ 223,603
TOTAL PROGRAM - 9745 PRE-INTERNATIONAL BACC	\$ 650,731	9 \$ 780,920	12 \$ 981,132	12 \$ 910,162
PROGRAM 9746 ARTS & HUMANITIES				
FUNCTION 5103 BASIC INSTRUCTION 10-12 5144 TEACHER 5149 TEMPORARY INSTRUCTOR	\$ 597,351	9 \$ 596,617	\$ 8,233	
SUB-TOTAL SALARIES	\$ 603,745	9 \$ 604,850		
5310 PROFESSIONAL & TECHNICAL 5332 FIELD TRIPS 5399 PRINTING-DUPLICATING 5510 SUPPLIES 5640 FURNITURE, FIXTURES & EQU	\$ 1,000	\$ 3,000	\$ 3,732	
	\$ 12,041	\$ 6,000	\$ 16,225	
	\$ 9,626	\$ 6,000		
SUB-TOTAL NON-SALARIES	\$ 22,667	\$ 34,957		
FUNCTION 7300 SCHOOL ADMINISTRATION 5137 SECRETARY/CLERK	\$ 39,759	1 \$ 39,610		
SUB-TOTAL SALARIES	\$ 39,759	1 \$ 39,610		
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 131,177	\$ 130,325	\$ 67,850	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 131,177	\$ 198,175		

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SCHOOLS OF CHOICE

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9746 ARTS & HUMANITIES	\$ 797,348	10 \$ 877,592		
PROGRAM 9747 JFK BIOMED/ENVIRON/AGRI/TECH				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5131 OVERTIME				\$ 750
5136 IN-SERVICE REIMBURSEMENT				\$ 1,200
5144 TEACHER			1 \$ 46,309	1 \$ 54,553
5144 EXTRA PERIOD SUPPLEMENT	\$ 36,333	\$ 31,290	\$ 9,049	\$ 7,664
5145 PARAPROFESSIONAL	\$ 23,577	1 \$ 24,683		
5150 HOURLY EMPLOYEE	\$ 2,325	\$ 6,000	\$ 5,000	
SUB-TOTAL SALARIES	\$ 62,235	1 \$ 61,973	1 \$ 60,358	1 \$ 64,167
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY		\$ 1,500		
5332 FIELD TRIPS	\$ 410	\$ 2,875		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 27,283	\$ 3,500	\$ 14,323	\$ 12,649
5640 FURNITURE, FIXTURES & EQU	\$ 1,053	\$ 2,000		
5730 DUES AND FEES	\$ 975	\$ 6,000	\$ 1,600	
SUB-TOTAL NON-SALARIES	\$ 29,721	\$ 19,875	\$ 15,923	\$ 12,649
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 26,657	1 \$ 26,557	1 \$ 28,557	1 \$ 29,618
SUB-TOTAL SALARIES	\$ 26,657	1 \$ 26,557	1 \$ 28,557	1 \$ 29,618
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 18,196	\$ 17,998	\$ 18,076	\$ 19,282
GROUP INSURANCE		\$ 13,570	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 18,196	\$ 31,568	\$ 31,646	\$ 34,282
TOTAL PROGRAM - 9747 JFK BIOMED/ENVIRON/AGR	\$ 136,809	2 \$ 139,973	2 \$ 136,484	2 \$ 140,716
PROGRAM 9749 BOOKER T. WASHINGTON SR. MAGNET				
FUNCTION 5102 BASIC INSTRUCTION 4-9				



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5144 TEACHER	\$ 236,683	5 \$ 240,279	1 \$ 38,573	
5144 EXTRA PERIOD SUPPLEMENT				\$ 46,080
5149 TEMPORARY INSTRUCTOR	\$ 14,294	\$ 6,185		\$ 1,410
5150 HOURLY EMPLOYEE	\$ 3,379			\$ 8,000
SUB-TOTAL SALARIES	\$ 254,356	5 \$ 246,464	1 \$ 38,573	\$ 55,490
5310 PROFESSIONAL & TECHNICAL		\$ 3,500		
5331 TRAVEL OUT OF COUNTY	\$ 12,857	\$ 6,000	\$ 4,690	
5332 FIELD TRIPS		\$ 2,478		\$ 5,000
5399 PRINTING-DUPLICATING	\$ 2,574		\$ 2,202	\$ 2,000
5510 SUPPLIES	\$ 10,841	\$ 8,120		\$ 3,875
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
5730 DUES AND FEES	\$ 8,940	\$ 5,000	\$ 4,200	
SUB-TOTAL NON-SALARIES	\$ 35,212	\$ 27,098	\$ 11,092	\$ 10,875
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 34,967	1 \$ 34,967		
SUB-TOTAL SALARIES	\$ 34,967	1 \$ 34,967		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 57,999	\$ 56,694	\$ 7,842	\$ 11,287
GROUP INSURANCE		\$ 40,710	\$ 6,785	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 57,999	\$ 97,404	\$ 14,627	\$ 11,287
TOTAL PROGRAM - 9749 BOOKER T. WASHINGTON S	\$ 382,534	6 \$ 405,933	1 \$ 64,292	\$ 77,652
PROGRAM 9751 HMSTD SR AVIATION AEROSPACE T&T				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 EXTRA PERIOD SUPPLEMENT		\$ 20,064	\$ 23,040	\$ 38,400
5149 TEMPORARY INSTRUCTOR		\$ 3,000		
5150 HOURLY EMPLOYEE			\$ 9,000	
SUB-TOTAL SALARIES		\$ 23,064	\$ 32,040	\$ 38,400
5310 PROFESSIONAL & TECHNICAL	\$ 1,770	\$ 20,000		
5331 TRAVEL OUT OF COUNTY	\$ 788	\$ 5,000		
5332 FIELD TRIPS		\$ 1,167	\$ 375	
5399 PRINTING-DUPLICATING	\$ 5,234	\$ 10,500	\$ 4,209	\$ 3,000

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5510 SUPPLIES	\$ 7,399	\$ 75	\$ 7,403	\$ 2,590
5640 FURNITURE, FIXTURES & EQU	\$ 1,500	\$ 2,000		
5691 CAPITALIZED SOFTWARE	\$ 3,390			
5730 DUES AND FEES		\$ 2,500		\$ 1,000
SUB-TOTAL NON-SALARIES	\$ 20,081	\$ 41,242	\$ 11,987	\$ 6,590
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 18,056		
5150 HOURLY EMPLOYEE	\$ 5,692		\$ 3,559	
SUB-TOTAL SALARIES	\$ 5,692	1 \$ 18,056	\$ 3,559	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,165	\$ 8,107	\$ 7,237	\$ 7,895
GROUP INSURANCE		\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,165	\$ 14,892	\$ 7,237	\$ 7,895
TOTAL PROGRAM - 9751 HMSTD SR AVIATION AERO	\$ 26,938	1 \$ 97,254	\$ 54,823	\$ 52,885
PROGRAM 9752 MIA EDISON HEALTH MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5136 IN-SERVICE REIMBURSEMENT				\$ 1,000
5144 EXTRA PERIOD SUPPLEMENT		\$ 20,064		\$ 6,920
5148 EDUCATIONAL SPECIALIST	\$ 7,312			
5149 TEMPORARY INSTRUCTOR			\$ 7,500	
5150 HOURLY EMPLOYEE				
SUB-TOTAL SALARIES	\$ 7,312	\$ 20,064	\$ 7,500	\$ 7,920
5310 PROFESSIONAL & TECHNICAL	\$ 550	\$ 3,500		
5331 TRAVEL OUT OF COUNTY		\$ 1,500		
5332 FIELD TRIPS	\$ 586	\$ 58		
5399 PRINTING-DUPLICATING	\$ 664	\$ 5,000		\$ 3,000
5510 SUPPLIES	\$ 21,627	\$ 250	\$ 10,647	\$ 6,408
5640 FURNITURE, FIXTURES & EQU	\$ 630	\$ 3,000		
5730 DUES AND FEES		\$ 500		
SUB-TOTAL NON-SALARIES	\$ 24,057	\$ 13,808	\$ 10,647	\$ 9,408
FUNCTION 7300 SCHOOL ADMINISTRATION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5150 HOURLY EMPLOYEE		\$ 5,900		
SUB-TOTAL SALARIES		\$ 5,900		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,497	\$ 5,278	\$ 1,525	\$ 1,628
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,497	\$ 5,278	\$ 1,525	\$ 1,628
TOTAL PROGRAM - 9752 MIA EDISON HEALTH MAGN	\$ 32,866	\$ 45,050	\$ 19,672	\$ 18,956
PROGRAM 9753 MIAMI JACKSON INNOVATIVE MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5510 SUPPLIES	\$ 445			
SUB-TOTAL NON-SALARIES	\$ 445			
TOTAL PROGRAM - 9753 MIAMI JACKSON INNOVATI	\$ 445			
PROGRAM 9754 MIAMI SR. MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER				2 \$ 112,064
5144 EXTRA PERIOD SUPPLEMENT		\$ 20,064	1 \$ 40,060	
5148 EDUCATIONAL SPECIALIST	\$ 77,990			
5149 TEMPORARY INSTRUCTOR	\$ 120			
SUB-TOTAL SALARIES	\$ 78,110	\$ 20,064	1 \$ 40,060	2 \$ 112,064
5310 PROFESSIONAL & TECHNICAL	\$ 3,775	\$ 1,000		
5331 TRAVEL OUT OF COUNTY		\$ 1,500		
5332 FIELD TRIPS	\$ 665	\$ 1,570		
5399 PRINTING-DUPLICATING		\$ 6,000		
5510 SUPPLIES	\$ 3,094	\$ 1,825	\$ 8,451	\$ 20,109
5520 TEXTBOOKS	\$ 2,375		\$ 3,891	
5640 FURNITURE, FIXTURES & EQU	\$ 570	\$ 2,000		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 10,479	\$ 13,895	\$ 12,342	\$ 20,109
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 22,267		
SUB-TOTAL SALARIES		1 \$ 22,267		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 15,979	\$ 8,606	\$ 8,144	\$ 23,040
GROUP INSURANCE		\$ 6,785	\$ 6,785	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 15,979	\$ 15,391	\$ 14,929	\$ 38,040
TOTAL PROGRAM - 9754 MIAMI SR. MAGNET	\$ 104,568	1 \$ 71,617	1 \$ 67,331	2 \$ 170,213
PROGRAM 9760 SOUTH MIAMI SR. MEDIA ARTS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 265,457	6 \$ 311,850	3 \$ 174,309	3 \$ 168,096
5144 EXTRA PERIOD SUPPLEMENT		\$ 20,064		\$ 24,956
5149 TEMPORARY INSTRUCTOR	\$ 3,297	\$ 3,822		
5150 HOURLY EMPLOYEE		\$ 1,625		
SUB-TOTAL SALARIES	\$ 268,754	6 \$ 337,361	3 \$ 174,309	3 \$ 193,052
5310 PROFESSIONAL & TECHNICAL		\$ 12,250		
5332 FIELD TRIPS	\$ 1,015	\$ 2,352	\$ 870	
5350 REPAIRS & MAINTENANCE	\$ 96		\$ 144	\$ 7,500
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 9,892	\$ 9,725	\$ 3,279	\$ 11,078
5640 FURNITURE, FIXTURES & EQU	\$ 8,169	\$ 27,600	\$ 21,084	
SUB-TOTAL NON-SALARIES	\$ 19,172	\$ 54,927	\$ 25,377	\$ 18,578
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 12,387	1 \$ 18,056	1 \$ 15,710	
SUB-TOTAL SALARIES	\$ 12,387	1 \$ 18,056	1 \$ 15,710	

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 57,267	\$ 71,934	\$ 38,631	\$ 39,691
GROUP INSURANCE		\$ 47,495	\$ 27,140	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 57,267	\$ 119,429	\$ 65,771	\$ 62,191
TOTAL PROGRAM - 9760 SOUTH MIAMI SR. MEDIA	\$ 357,580	7 \$ 529,773	4 \$ 281,167	3 \$ 273,821
PROGRAM 9761 SUNSET ELEM INTL STUDIES				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER	\$ 818,803	18 \$ 895,613	11 \$ 627,614	12 \$ 611,424
5147 TEACHER - HALF DAY	\$ 86,335		\$ 51,518	
5149 TEMPORARY INSTRUCTOR	\$ 13,423	\$ 11,466		
5150 HOURLY EMPLOYEE	\$ 80,957	\$ 66,900	\$ 79,670	\$ 43,340
SUB-TOTAL SALARIES	\$ 999,518	18 \$ 973,979	11 \$ 758,802	12 \$ 654,764
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY	\$ 1,788			
5332 FIELD TRIPS		\$ 5,008		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 1,242	\$ 4,207		
5520 TEXTBOOKS	\$ 685	\$ 1,213		
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 3,715	\$ 16,428		
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK		1 \$ 20,757		
5150 HOURLY EMPLOYEE	\$ 7,987			
SUB-TOTAL SALARIES	\$ 7,987	1 \$ 20,757		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 205,086	\$ 201,263	\$ 154,264	\$ 134,619
GROUP INSURANCE		\$ 128,915	\$ 74,635	\$ 90,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 205,086	\$ 330,178	\$ 228,899	\$ 224,619
TOTAL PROGRAM - 9761 SUNSET ELEM INTL STUDI	\$ 1,216,306	19 \$ 1,341,342	11 \$ 987,701	12 \$ 879,383

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9762 SO MIAMI CTR FOR THE ARTS				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5136 IN-SERVICE REIMBURSEMENT	\$ 3,700			
5144 TEACHER	\$ 453,246	10 \$	507,698	8 \$ 436,424
5144 EXTRA PERIOD SUPPLEMENT			\$ 18,774	
5149 TEMPORARY INSTRUCTOR	\$ 9,625		\$ 6,370	
5150 HOURLY EMPLOYEE	\$ 8,064		\$ 3,000	
SUB-TOTAL SALARIES	\$ 474,635	10 \$	535,842	8 \$ 436,424
5310 PROFESSIONAL & TECHNICAL	\$ 2,850		\$ 1,000	\$ 900
5331 TRAVEL OUT OF COUNTY	\$ 6,450			
5332 FIELD TRIPS	\$ 2,525		\$ 3,692	\$ 4,330
5350 REPAIRS & MAINTENANCE	\$ 4,891		\$ 15,000	\$ 1,200
5390 OTHER PURCHASED SERVICES	\$ 50			
5399 PRINTING-DUPLICATING			\$ 3,000	
5510 SUPPLIES	\$ 19,636		\$ 22,550	\$ 17,476
5640 FURNITURE, FIXTURES & EQU	\$ 4,886		\$ 8,625	\$ 2,813
SUB-TOTAL NON-SALARIES	\$ 41,288		\$ 53,867	\$ 26,719
9762 SO MIAMI CTR FOR THE ARTS				\$ 9,795
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 40,960	1 \$	40,807	
SUB-TOTAL SALARIES	\$ 40,960	1 \$	40,807	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 104,717		\$ 116,696	\$ 82,707
GROUP INSURANCE			\$ 74,635	\$ 54,280
SUB-TOTAL EMPLOYEE BENEFITS	\$ 104,717		\$ 191,331	\$ 136,987
TOTAL PROGRAM - 9762 SO MIAMI CTR FOR THE A	\$ 661,600	11 \$	821,847	8 \$ 570,530
PROGRAM 9763 HORACE MANN MIDDLE APPLIED TECH				
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5144 TEACHER				3 \$ 141,261
5144 EXTRA PERIOD SUPPLEMENT	\$ 58,261		\$ 31,290	2 \$ 109,106
5149 TEMPORARY INSTRUCTOR			\$ 4,800	\$ 940
5150 HOURLY EMPLOYEE				\$ 1,880
				\$ 20,000

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 58,261	\$ 36,090	3 \$ 142,201	2 \$ 130,986
5310 PROFESSIONAL & TECHNICAL		\$ 3,500		
5331 TRAVEL OUT OF COUNTY		\$ 1,000		
5332 FIELD TRIPS	\$ 1,192	\$ 5,773		
5350 REPAIRS & MAINTENANCE		\$ 5,000		
5399 PRINTING-DUPLICATING		\$ 5,000		
5510 SUPPLIES	\$ 22,371	\$ 16,100	\$ 6,684	\$ 13,154
5640 FURNITURE, FIXTURES & EQU	\$ 12,803	\$ 2,000	\$ 3,346	
5730 DUES AND FEES	\$ 1,595	\$ 700		
SUB-TOTAL NON-SALARIES	\$ 37,961	\$ 39,073	\$ 10,030	\$ 13,154
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY				
5141 MANAGER/SPECIALIST	\$ 44,313	1 \$ 45,329		
SUB-TOTAL SALARIES	\$ 44,313	1 \$ 45,329		
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 20,305	1 \$ 20,384	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 20,305	1 \$ 20,384	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 25,153	\$ 20,292	\$ 32,676	\$ 32,204
GROUP INSURANCE		\$ 13,570	\$ 27,140	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 25,153	\$ 33,862	\$ 59,816	\$ 54,704
TOTAL PROGRAM - 9763 HORACE MANN MIDDLE APP	\$ 185,993	2 \$ 174,738	4 \$ 230,961	3 \$ 225,284
PROGRAM 9767 CORAL GABLES INTL BACCALAUREATE				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER			1 \$ 43,733	2 \$ 112,064
5144 EXTRA PERIOD SUPPLEMENT	\$ 42,219	\$ 43,806	\$ 63,787	\$ 46,080
5149 TEMPORARY INSTRUCTOR	\$ 5,675	\$ 5,815	\$ 5,170	\$ 6,580
5150 HOURLY EMPLOYEE				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 47,894	\$ 49,621	1 \$ 112,690	2 \$ 164,724
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY	\$ 9,391	\$ 7,066	\$ 600	\$ 5,000
5332 FIELD TRIPS		\$ 2,714		
5390 OTHER PURCHASED SERVICES			\$ 17,150	
5399 PRINTING-DUPLICATING	\$ 79	\$ 3,000		
5510 SUPPLIES	\$ 22,961	\$ 1,800	\$ 1,418	\$ 5,207
5640 FURNITURE, FIXTURES & EQU	\$ 6,942	\$ 2,000		
5730 DUES AND FEES	\$ 85,569	\$ 90,000	\$ 84,139	\$ 92,000
SUB-TOTAL NON-SALARIES	\$ 124,942	\$ 107,580	\$ 103,307	\$ 102,207
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 37,674	1 \$ 37,533	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 37,674	1 \$ 37,533	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 17,029	\$ 17,228	\$ 26,319	\$ 38,733
GROUP INSURANCE		\$ 6,785	\$ 13,570	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 17,029	\$ 24,013	\$ 39,889	\$ 61,233
TOTAL PROGRAM - 9767 CORAL GABLES INTL BACC	\$ 227,539	1 \$ 218,747	2 \$ 274,800	3 \$ 354,604
PROGRAM 9768 M CAROL CITY SR PUBLIC AFFAIRS				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER			1 \$ 51,206	1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT		\$ 33,440	\$ 10,233	
5149 TEMPORARY INSTRUCTOR	\$ 205	\$ 800		
5150 HOURLY EMPLOYEE	\$ 9,802	\$ 10,000	\$ 8,500	
SUB-TOTAL SALARIES	\$ 10,007	\$ 44,240	1 \$ 69,939	1 \$ 56,032
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY		\$ 1,500		
5332 FIELD TRIPS	\$ 3,940	\$ 1,081	\$ 3,240	
5350 REPAIRS & MAINTENANCE		\$ 500		
5399 PRINTING-DUPLICATING		\$ 4,000		
5510 SUPPLIES	\$ 2,893	\$ 1,700	\$ 6,151	\$ 15,306



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU		\$ 3,000		
5692 NON-CAPITALIZED SOFTWARE			\$ 1,055	
5730 DUES AND FEES		\$ 500		
SUB-TOTAL NON-SALARIES	\$ 6,833	\$ 13,281	\$ 10,446	\$ 15,306
FUNCTION 7300 SCHOOL ADMINISTRATION				
5150 HOURLY EMPLOYEE		\$ 5,900		
SUB-TOTAL SALARIES		\$ 5,900		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,030	\$ 10,126	\$ 14,219	\$ 11,520
GROUP INSURANCE			\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,030	\$ 10,126	\$ 21,004	\$ 19,020
TOTAL PROGRAM - 9768 M CAROL CITY SR PUBLIC	\$ 18,870	\$ 73,547	1 \$ 101,389	1 \$ 90,358
PROGRAM 9771 MIA CENTRAL COMPUTER SCI & TECH				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 38,575	1 \$ 46,288	2 \$ 91,868	2 \$ 112,064
5149 TEMPORARY INSTRUCTOR	\$ 454	\$ 637		
5150 HOURLY EMPLOYEE		\$ 3,000		\$ 5,030
SUB-TOTAL SALARIES	\$ 39,029	1 \$ 49,925	2 \$ 91,868	2 \$ 117,094
5310 PROFESSIONAL & TECHNICAL		\$ 3,000		
5331 TRAVEL OUT OF COUNTY	\$ 1,672	\$ 3,500	\$ 921	
5332 FIELD TRIPS		\$ 1,932		
5350 REPAIRS & MAINTENANCE		\$ 5,000		
5399 PRINTING-DUPLICATING		\$ 1,400		
5510 SUPPLIES	\$ 42,945		\$ 765	\$ 7
5640 FURNITURE, FIXTURES & EQU	\$ 5,124	\$ 52,000	\$ 5,833	
5691 CAPITALIZED SOFTWARE			\$ 10,350	
5730 DUES AND FEES		\$ 1,400	\$ 500	
SUB-TOTAL NON-SALARIES	\$ 49,741	\$ 68,232	\$ 18,369	\$ 7
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5141 MANAGER/SPECIALIST	\$ 35,839	1 \$ 35,841		
SUB-TOTAL SALARIES	\$ 35,839	1 \$ 35,841		
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 38,057	1 \$ 37,949	2 \$ 40,681	
SUB-TOTAL SALARIES	\$ 38,057	1 \$ 37,949	2 \$ 40,681	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 23,077	\$ 25,098	\$ 26,947	\$ 24,075
GROUP INSURANCE		\$ 20,355	\$ 27,140	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 23,077	\$ 45,453	\$ 54,087	\$ 39,075
TOTAL PROGRAM - 9771 MIA CENTRAL COMPUTER S	\$ 185,743	3 \$ 237,400	4 \$ 205,005	2 \$ 156,176
PROGRAM 9773 M JACKSON SR INTL BUS. & FINANCE				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5136 IN-SERVICE REIMBURSEMENT			\$ 10,000	
5144 TEACHER				1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT	\$ 47,834	\$ 53,504	\$ 19,192	
5149 TEMPORARY INSTRUCTOR	\$ 266	\$ 2,400	\$ 4,700	\$ 940
5150 HOURLY EMPLOYEE	\$ 1,191	\$ 20,900	\$ 10,000	
SUB-TOTAL SALARIES	\$ 49,291	\$ 76,804	\$ 43,892	1 \$ 56,972
5310 PROFESSIONAL & TECHNICAL		\$ 6,000		
5331 TRAVEL OUT OF COUNTY	\$ 2,333	\$ 3,000	\$ 1,200	\$ 1,000
5332 FIELD TRIPS	\$ 450	\$ 857		
5350 REPAIRS & MAINTENANCE		\$ 3,000		
5399 PRINTING-DUPLICATING		\$ 1,000		\$ 1,000
5510 SUPPLIES	\$ 13,666	\$ 725	\$ 29,297	\$ 1,580
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 16,449	\$ 16,582	\$ 30,497	\$ 3,580
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 10,067	\$ 15,412	\$ 8,527	\$ 11,632
GROUP INSURANCE				\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 10,067	\$ 15,412	\$ 8,527	\$ 19,132

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9773 M JACKSON SR INTL BUS.	\$ 75,807	\$ 108,798	\$ 82,916	1 \$ 79,684
PROGRAM 9774 HIALEAH SR AVIATION				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER			1 \$ 77,042	1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT	\$ 77,043	\$ 33,440		
5149 TEMPORARY INSTRUCTOR	\$ 94	\$ 2,300		
5150 HOURLY EMPLOYEE	\$ 29,709	\$ 30,000	\$ 7,000	\$ 5,000
SUB-TOTAL SALARIES	\$ 106,846	\$ 65,740	1 \$ 84,042	1 \$ 61,032
5310 PROFESSIONAL & TECHNICAL		\$ 16,000		
5332 FIELD TRIPS		\$ 1,438		
5399 PRINTING-DUPLICATING		\$ 3,000		
5510 SUPPLIES	\$ 1,244	\$ 1,250	\$ 531	\$ 1,740
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 1,365	
SUB-TOTAL NON-SALARIES	\$ 1,244	\$ 23,688	\$ 1,896	\$ 1,740
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 34,210	1 \$ 34,081	1 \$ 15,710	1 \$ 25,264
SUB-TOTAL SALARIES	\$ 34,210	1 \$ 34,081	1 \$ 15,710	1 \$ 25,264
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 28,866	\$ 20,100	\$ 20,280	\$ 17,742
GROUP INSURANCE		\$ 6,785	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 28,866	\$ 26,885	\$ 33,850	\$ 32,742
TOTAL PROGRAM - 9774 HIALEAH SR AVIATION	\$ 171,166	1 \$ 150,394	2 \$ 135,498	2 \$ 120,778
PROGRAM 9775 MIAMI SR TEACHING PROFESSION				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 EXTRA PERIOD SUPPLEMENT	\$ 59,609	\$ 20,064		
5149 TEMPORARY INSTRUCTOR	\$ 370	\$ 1,320		
5150 HOURLY EMPLOYEE	\$ 1,679	\$ 10,000		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 61,658	\$ 31,384		
5310 PROFESSIONAL & TECHNICAL		\$ 6,000		
5331 TRAVEL OUT OF COUNTY		\$ 1,500		
5332 FIELD TRIPS		\$ 886		
5510 SUPPLIES	\$ 15,803	\$ 1,850		
5640 FURNITURE, FIXTURES & EQU		\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 15,803	\$ 12,236		
FUNCTION 7300 SCHOOL ADMINISTRATION				
5150 HOURLY EMPLOYEE	\$ 4,291	\$ 7,950		
SUB-TOTAL SALARIES	\$ 4,291	\$ 7,950		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 13,468	\$ 7,885		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 13,468	\$ 7,885		
TOTAL PROGRAM - 9775 MIAMI SR TEACHING PROF	\$ 95,220	\$ 59,455		
PROGRAM 9777 NORTH MIAMI SR INTL BACCALUREATE				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER		1 \$ 83,029		
5144 EXTRA PERIOD SUPPLEMENT	\$ 82,724	\$ 20,064		
5149 TEMPORARY INSTRUCTOR	\$ 2,952	\$ 1,437		
SUB-TOTAL SALARIES	\$ 85,676	1 \$ 104,530		
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY	\$ 13,145	\$ 5,000		
5332 FIELD TRIPS		\$ 1,162		
5350 REPAIRS & MAINTENANCE	\$ 1,890			
5399 PRINTING-DUPLICATING	\$ 286	\$ 3,000		
5510 SUPPLIES	\$ 13,559	\$ 50		
5640 FURNITURE, FIXTURES & EQU	\$ 1,825	\$ 2,000		
5730 DUES AND FEES	\$ 8,850	\$ 15,000		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 39,555	\$ 27,212		
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 18,124	1 \$ 18,056		
SUB-TOTAL SALARIES	\$ 18,124	1 \$ 18,056		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 20,995	\$ 24,801		
GROUP INSURANCE		\$ 13,570		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 20,995	\$ 38,371		
TOTAL PROGRAM - 9777 NORTH MIAMI SR INTL BA	\$ 164,350	2 \$ 188,169		
PROGRAM 9780 CAMBRIDGE ADV. INTL. CERTIFICATE				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 135,325	1 \$ 65,529	1 \$ 43,737	1 \$ 56,032
5144 EXTRA PERIOD SUPPLEMENT		\$ 33,440		\$ 1,916
5149 TEMPORARY INSTRUCTOR	\$ 1,122	\$ 637	\$ 2,350	\$ 940
SUB-TOTAL SALARIES	\$ 136,447	1 \$ 99,606	1 \$ 46,087	1 \$ 58,888
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5331 TRAVEL OUT OF COUNTY		\$ 2,749		\$ 5,000
5332 FIELD TRIPS		\$ 3,000		\$ 5,000
5399 PRINTING-DUPLICATING		\$ 11,950	\$ 15,082	\$ 8,204
5510 SUPPLIES	\$ 14,225	\$ 2,000		
5640 FURNITURE, FIXTURES & EQU	\$ 2,900	\$ 10,000		\$ 3,500
5730 DUES AND FEES				
SUB-TOTAL NON-SALARIES	\$ 17,125	\$ 30,699	\$ 15,082	\$ 21,704
FUNCTION 7300 SCHOOL ADMINISTRATION				
5150 HOURLY EMPLOYEE	\$ 1,654	\$ 10,000	\$ 15,000	\$ 2,500
SUB-TOTAL SALARIES	\$ 1,654	\$ 10,000	\$ 15,000	\$ 2,500

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 28,174	\$ 22,229	\$ 12,221	\$ 12,540
GROUP INSURANCE		\$ 6,785	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 28,174	\$ 29,014	\$ 19,006	\$ 20,040
TOTAL PROGRAM - 9780 CAMBRIDGE ADV. INTL. C	\$ 183,400	1 \$ 169,319	1 \$ 95,175	1 \$ 103,132
PROGRAM 9781 DESIGN & ARCHITECTURE MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	\$ 357,746	6 \$ 341,053	7 \$ 369,362	7 \$ 392,224
5144 EXTRA PERIOD SUPPLEMENT		\$ 33,440		
5149 TEMPORARY INSTRUCTOR	\$ 3,995	\$ 3,822	\$ 9,400	\$ 11,280
5150 HOURLY EMPLOYEE	\$ 14,693	\$ 5,000	\$ 51,250	\$ 24,000
5150 HOURLY EMPLOYEE				\$ 11,250
SUB-TOTAL SALARIES	\$ 376,434	6 \$ 383,315	7 \$ 430,012	7 \$ 438,754
5310 PROFESSIONAL & TECHNICAL	\$ 71,797	\$ 100,878	\$ 53,744	\$ 82,042
5332 FIELD TRIPS		\$ 2,749	\$ 786	
5350 REPAIRS & MAINTENANCE			\$ 2,999	
5390 OTHER PURCHASED SERVICES			\$ 3,172	\$ 20,422
5399 PRINTING-DUPLICATING	\$ 669	\$ 2,950	\$ 286	
5510 SUPPLIES	\$ 6,663		\$ 71,555	\$ 17,714
5640 FURNITURE, FIXTURES & EQU		\$ 2,000	\$ 12,582	
SUB-TOTAL NON-SALARIES	\$ 79,129	\$ 108,577	\$ 145,124	\$ 120,178
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 37,348	1 \$ 37,208	1 \$ 25,380	
SUB-TOTAL SALARIES	\$ 37,348	1 \$ 37,208	1 \$ 25,380	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 84,358	\$ 85,170	\$ 91,789	\$ 89,231
GROUP INSURANCE		\$ 47,495	\$ 54,280	\$ 52,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 84,358	\$ 132,665	\$ 146,069	\$ 141,731
TOTAL PROGRAM - 9781 DESIGN & ARCHITECTURE	\$ 577,269	7 \$ 661,765	8 \$ 746,585	7 \$ 700,663

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9782 MAST MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5116 COUNSELOR			1 \$ 56,544	8 \$ 448,256
5144 TEACHER		1 \$ 44,387	8 \$ 444,736	
5144 EXTRA PERIOD SUPPLEMENT	\$ 89,558	\$ 53,504		\$ 41,520
5150 HOURLY EMPLOYEE	\$ 77,817	\$ 40,000	\$ 52,493	
SUB-TOTAL SALARIES	\$ 167,375	1 \$ 137,891	9 \$ 553,773	8 \$ 489,776
5310 PROFESSIONAL & TECHNICAL	\$ 36,966	\$ 50,000	\$ 46,650	\$ 30,000
5330 TRAVEL IN COUNTY	\$ 2,305		\$ 1,403	
5331 TRAVEL OUT OF COUNTY	\$ 1,442		\$ 671	
5332 FIELD TRIPS		\$ 2,500		
5399 PRINTING-DUPLICATING	\$ 160	\$ 3,163	\$ 1,160	
5510 SUPPLIES	\$ 62,069	\$ 8,000	\$ 27,956	\$ 22,648
5640 FURNITURE, FIXTURES & EQU	\$ 3,495	\$ 102,000		
SUB-TOTAL NON-SALARIES	\$ 106,437	\$ 165,913	\$ 77,840	\$ 52,648
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5510 SUPPLIES				
SUB-TOTAL NON-SALARIES				
FUNCTION 7300 SCHOOL ADMINISTRATION				
5131 OVERTIME	\$ 1,354		\$ 4,500	
5137 SECRETARY/CLERK	\$ 20,359	1 \$ 20,348	1 \$ 28,557	1 \$ 29,618
SUB-TOTAL SALARIES	\$ 21,713	1 \$ 20,348	1 \$ 33,057	1 \$ 29,618
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 38,706	\$ 32,170	\$ 119,303	\$ 106,787
GROUP INSURANCE		\$ 13,570	\$ 67,850	\$ 67,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 38,706	\$ 45,740	\$ 187,153	\$ 174,287
TOTAL PROGRAM - 9782 MAST MAGNET	\$ 334,231	2 \$ 369,892	10 \$ 851,823	9 \$ 746,329
PROGRAM 9784 CAMBRIDGE ADVANCE				
FUNCTION 5102 BASIC INSTRUCTION 4-9				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5144 TEACHER	3	\$	103,944					
SUB-TOTAL SALARIES	3	\$	103,944					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	21,277					
GROUP INSURANCE		\$	17,655					
SUB-TOTAL EMPLOYEE BENEFITS		\$	38,932					
TOTAL PROGRAM - 9784 CAMBRIDGE ADVANCE	3	\$	142,876					
PROGRAM 9786 MIA CORAL PARK SR. ENGINEERING								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5131 OVERTIME								
5144 TEACHER					2	\$	110,900	2 \$ 112,064
5144 EXTRA PERIOD SUPPLEMENT		\$	115,408	\$	66,880			\$ 15,360
5149 TEMPORARY INSTRUCTOR		\$	658	\$	720	\$	2,350	\$ 1,880
5150 HOURLY EMPLOYEE						\$	3,493	
SUB-TOTAL SALARIES		\$	116,066	\$	67,600	2	\$ 116,743	2 \$ 129,304
5310 PROFESSIONAL & TECHNICAL		\$	66,086	\$	67,086	\$	66,311	\$ 66,000
5331 TRAVEL OUT OF COUNTY								\$ 1,582
5332 FIELD TRIPS				\$	18,673			\$ 1,400
5390 OTHER PURCHASED SERVICES						\$	66,086	
5399 PRINTING-DUPLICATING				\$	3,000			
5510 SUPPLIES		\$	14,345	\$	5,075	\$	2,829	\$ 2,306
5640 FURNITURE, FIXTURES & EQU				\$	14,000			
5730 DUES AND FEES		\$	2,350	\$	8,000			
SUB-TOTAL NON-SALARIES		\$	82,781	\$	115,834	\$	135,226	\$ 71,288
FUNCTION 7300 SCHOOL ADMINISTRATION								
5137 SECRETARY/CLERK		\$	38,747	1	\$	38,557	1	\$ 18,914
SUB-TOTAL SALARIES		\$	38,747	1	\$	38,557	1	\$ 18,914



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 31,634	\$ 21,521	\$ 27,381	\$ 26,422
GROUP INSURANCE		\$ 6,785	\$ 20,355	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 31,634	\$ 28,306	\$ 47,736	\$ 41,422
TOTAL PROGRAM - 9786 MIA CORAL PARK SR. ENG	\$ 269,228	1 \$ 250,297	3 \$ 318,619	2 \$ 242,014
PROGRAM 9787 BRADDOCK SENIOR MAGNET				
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER			2 \$ 117,358	2 \$ 112,064
5144 EXTRA PERIOD SUPPLEMENT	\$ 5,797	\$ 20,064		
5149 TEMPORARY INSTRUCTOR			\$ 4,324	\$ 9,400
5150 HOURLY EMPLOYEE			\$ 7,000	\$ 9,000
SUB-TOTAL SALARIES	\$ 5,797	\$ 20,064	2 \$ 128,682	2 \$ 130,464
5310 PROFESSIONAL & TECHNICAL		\$ 6,000		
5330 TRAVEL IN COUNTY	\$ 289			
5331 TRAVEL OUT OF COUNTY	\$ 7,703			
5332 FIELD TRIPS		\$ 1,597		\$ 3,000
5350 REPAIRS & MAINTENANCE		\$ 1,000		
5390 OTHER PURCHASED SERVICES	\$ 1,075		\$ 600	
5399 PRINTING-DUPLICATING		\$ 3,000		\$ 3,000
5510 SUPPLIES	\$ 13,552	\$ 8,450		\$ 2,776
5640 FURNITURE, FIXTURES & EQU	\$ 3,976	\$ 2,000		
5730 DUES AND FEES		\$ 5,000	\$ 19,497	\$ 16,000
SUB-TOTAL NON-SALARIES	\$ 26,595	\$ 27,047	\$ 20,097	\$ 24,776
FUNCTION 7300 SCHOOL ADMINISTRATION				
5137 SECRETARY/CLERK	\$ 26,724	1 \$ 25,410	1 \$ 18,914	1 \$ 26,440
SUB-TOTAL SALARIES	\$ 26,724	1 \$ 25,410	1 \$ 18,914	1 \$ 26,440
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 6,657	\$ 9,245	\$ 29,642	\$ 31,446
GROUP INSURANCE		\$ 6,785	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 6,657	\$ 16,030	\$ 49,997	\$ 53,946

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$			
TOTAL PROGRAM - 9787 BRADDOCK SENIOR MAGNET	\$	65,773	1	\$	88,551	3	\$	217,690	3	\$	235,626
PROGRAM 9789 JOELLA GOOD MONTESSORI											
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION											
5144 TEACHER	\$	46,188	1	\$	44,600	1	\$	44,600	1	\$	50,952
5144 EXTRA PERIOD SUPPLEMENT										\$	1,916
5145 PARAPROFESSIONAL	\$	158,026	8	\$	157,400	8	\$	209,472	7	\$	187,698
5149 TEMPORARY INSTRUCTOR	\$	673		\$	637						
5150 HOURLY EMPLOYEE	\$	19,678		\$	14,000		\$	9,930		\$	30,000
SUB-TOTAL SALARIES	\$	224,565	9	\$	216,637	9	\$	264,002	8	\$	270,566
5310 PROFESSIONAL & TECHNICAL				\$	8,245						
5331 TRAVEL OUT OF COUNTY				\$	1,200						
5332 FIELD TRIPS				\$	1,156						
5399 PRINTING-DUPLICATING				\$	3,000					\$	460
5510 SUPPLIES	\$	16,276		\$	9,300		\$	3,888		\$	4,500
5640 FURNITURE, FIXTURES & EQU				\$	2,000						
5730 DUES AND FEES				\$	782					\$	300
SUB-TOTAL NON-SALARIES	\$	16,276		\$	25,683		\$	3,888		\$	5,260
FUNCTION 7300 SCHOOL ADMINISTRATION											
5137 SECRETARY/CLERK	\$	13,178	1	\$	18,419						
SUB-TOTAL SALARIES	\$	13,178	1	\$	18,419						
EMPLOYEE BENEFITS											
RETIREMENT & SOCIAL SECURITY	\$	48,608		\$	47,733		\$	53,672		\$	55,628
GROUP INSURANCE				\$	67,850		\$	61,065		\$	60,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	48,608		\$	115,583		\$	114,737		\$	115,628
TOTAL PROGRAM - 9789 JOELLA GOOD MONTESSORI	\$	302,627	10	\$	376,322	9	\$	382,627	8	\$	391,454
PROGRAM 9854 MAGNET PROGRAM											
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION											

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 78,792		1 \$ 92,278	
5137 SECRETARY/CLERK	\$ 118,454	2 \$ 56,238		
5144 TEACHER	\$ 9,368	7 \$ 342,389	\$ 61,441	
5144 MAGNET REDUCTION		\$ 7,479,432-		
5144 ZONE SALARY ADJUSTMENT				
5145 PARAPROFESSIONAL		3 \$ 58,206		
5148 EDUCATIONAL SPECIALIST	\$ 1,542			
5149 TEMPORARY INSTRUCTOR	\$ 138	\$ 15,288		
SUB-TOTAL SALARIES	\$ 208,294	12 \$ 7,007,311-	1 \$ 153,719	
5510 SUPPLIES		\$ 95,000	\$ 466,740	
SUB-TOTAL NON-SALARIES		\$ 95,000	\$ 466,740	
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5332 FIELD TRIPS			\$ 3,888	
SUB-TOTAL NON-SALARIES			\$ 3,888	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5131 OVERTIME	\$ 11,463			
5136 IN-SERVICE REIMBURSEMENT				
5150 HOURLY EMPLOYEE	\$ 46,060	\$ 78,950	\$ 150,000	
SUB-TOTAL SALARIES	\$ 57,523	\$ 78,950	\$ 150,000	
5310 PROFESSIONAL & TECHNICAL	\$ 5,900		\$ 95,000	
5331 TRAVEL OUT OF COUNTY	\$ 12,157		\$ 10,265	
5350 REPAIRS & MAINTENANCE	\$ 992		\$ 1,012	
5390 OTHER PURCHASED SERVICES	\$ 29,938	\$ 449,761	\$ 87,959	
5399 PRINTING-DUPLICATING	\$ 124,067		\$ 300,000	
5510 SUPPLIES	\$ 23,093	\$ 5,000,000	\$ 38,000	
5640 FURNITURE, FIXTURES & EQU	\$ 5,988			
5692 NON-CAPITALIZED SOFTWARE	\$ 3,891			
5730 DUES AND FEES				
5730 DUES AND FEES	\$ 19,224		\$ 36,728	
SUB-TOTAL NON-SALARIES	\$ 225,250	\$ 5,449,761	\$ 568,964	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 54,400	\$ 1,409,825-	\$ 61,746	
GROUP INSURANCE		\$ 81,420	\$ 6,785	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 54,400	\$ 1,328,405-	\$ 68,531	

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9854 MAGNET PROGRAM	\$ 545,467	12 \$ 2,712,005-	1 \$ 1,411,842	
TOTAL SCHOOLS OF CHOICE	26 \$ 26,933,010	362 \$ 25,142,089	339 \$ 27,334,519	323 \$ 26,468,289

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION				
5150 HOURLY EMPLOYEE			\$ 14,936	
SUB-TOTAL SALARIES			\$ 14,936	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 3,036	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 3,036	
TOTAL FUNCTION - 5101			\$ 17,972	
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION				
5144 TEACHER			\$ 19,688	
SUB-TOTAL SALARIES			\$ 19,688	
PROGRAM 6020 MIDDLE GENERAL INSTRUCTION				
5150 HOURLY EMPLOYEE			\$ 5,966	
SUB-TOTAL SALARIES			\$ 5,966	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 5,215	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 5,215	
TOTAL FUNCTION - 5102			\$ 30,869	
FUNCTION 5219 ESE TEACHER - ESY				
PROGRAM 6843 SUMMER ESY TEACHER				
5105 ASST. PRINCIPAL			\$ 6,188	
SUB-TOTAL SALARIES			\$ 6,188	

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	1,258
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$	1,258
TOTAL FUNCTION - 5219			\$	7,446
FUNCTION 5220 ESE TEACHER-SUMMER SVCS				
PROGRAM 6760 EMOTIONALLY HANDICAPPED				
5150 HOURLY EMPLOYEE			\$	1,275
SUB-TOTAL SALARIES			\$	1,275
PROGRAM 6781 SPECIFIC LEARNING DISABILITY I				
5150 HOURLY EMPLOYEE			\$	705
SUB-TOTAL SALARIES			\$	705
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	403
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$	403
TOTAL FUNCTION - 5220			\$	2,383
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION				
5144 TEACHER	\$	49,706	\$	106,506
SUB-TOTAL SALARIES	\$	49,706	\$	106,506
5310 PROFESSIONAL & TECHNICAL				
5510 SUPPLIES	\$	11,272		
SUB-TOTAL NON-SALARIES	\$	11,272		
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPPORT				
5144 TEACHER	\$	310,257	\$	24,312
5149 TEMPORARY INSTRUCTOR	\$	1,491		

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 311,748		\$ 24,312	
PROGRAM 9854 MAGNET PROGRAM 5144 TEACHER	\$ 11,999			
SUB-TOTAL SALARIES	\$ 11,999			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 76,318		\$ 26,595	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 76,318		\$ 26,595	
TOTAL FUNCTION - 5101	\$ 461,043		\$ 157,413	
FUNCTION 5102 BASIC INSTRUCTION 4-9 PROGRAM 6020 MIDDLE GENERAL INSTRUCTION 5144 TEACHER	\$ 326,062	\$ 330,117	\$ 129,910	
5149 TEMPORARY INSTRUCTOR	\$ 1,063			
SUB-TOTAL SALARIES	\$ 327,125	\$ 330,117	\$ 129,910	
5510 SUPPLIES-MESA	\$ 8,464			
SUB-TOTAL NON-SALARIES	\$ 8,464			
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPPORT 5144 TEACHER	\$ 138,645		\$ 7,533	
5150 HOURLY EMPLOYEE	\$ 2,455			
SUB-TOTAL SALARIES	\$ 141,100		\$ 7,533	
PROGRAM 9854 MAGNET PROGRAM 5144 TEACHER	\$ 21,182			
SUB-TOTAL SALARIES	\$ 21,182			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 100,090	\$ 67,113	\$ 27,942	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 100,090	\$ 67,113	\$ 27,942	

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 5102	\$ 597,961	\$ 397,230		\$ 165,385
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 6030 SENIOR HIGH GENERAL INSTRUCTION				
5144 TEACHER	\$ 956,046	\$ 261,000		\$ 228,590
5144 SUMMER COACHES EXT. YR.		\$ 622,562		
5149 TEMPORARY INSTRUCTOR	\$ 5,539			
SUB-TOTAL SALARIES	\$ 961,585	\$ 883,562		\$ 228,590
5510 SUPPLIES	\$ 24,499			
SUB-TOTAL NON-SALARIES	\$ 24,499			
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPPORT				
5144 TEACHER	\$ 254,011			\$ 17,499
5150 HOURLY EMPLOYEE	\$ 2,962			
SUB-TOTAL SALARIES	\$ 256,973			\$ 17,499
PROGRAM 9540 PSAT PREP COURSE SUMMER				
5144 TEACHER	\$ 78,323			
SUB-TOTAL SALARIES	\$ 78,323			
PROGRAM 9547 SUMMER COMPENSATORY EDUCATION				
5150 HOURLY EMPLOYEE	\$ 200,216	\$ 115,854		\$ 3,855
SUB-TOTAL SALARIES	\$ 200,216	\$ 115,854		\$ 3,855
5510 SUPPLIES	\$ 79,704			
SUB-TOTAL NON-SALARIES	\$ 79,704			
PROGRAM 9854 MAGNET PROGRAM				
5144 TEACHER	\$ 114,812			
SUB-TOTAL SALARIES	\$ 114,812			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 329,483	\$ 203,181		\$ 50,814
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 329,483	\$ 203,181		\$ 50,814



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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 5103	\$ 2,045,595	\$ 1,202,597	\$ 300,758	
FUNCTION 5120 DROPOUT PREVENTION				
PROGRAM 6040 EDUCATIONAL ALTERNATIVES				
5129 NURSE				
5144 TEACHER	\$ 310,720		\$ 11,497	
5145 PARAPROFESSIONAL	\$ 6,017			
5149 TEMPORARY INSTRUCTOR	\$ 1,183			
SUB-TOTAL SALARIES	\$ 317,920		\$ 11,497	
5510 SUPPLIES	\$ 19,483			
SUB-TOTAL NON-SALARIES	\$ 19,483			
PROGRAM 6045 DADE CORP ACADEMY				
5144 TEACHER	\$ 18,650			
SUB-TOTAL SALARIES	\$ 18,650			
PROGRAM 6049 TEENAGE PARENT				
5129 NURSE	\$ 2,643			
5144 TEACHER	\$ 6,297			
5145 PARAPROFESSIONAL	\$ 28,030			
SUB-TOTAL SALARIES	\$ 36,970			
PROGRAM 6052 DIV. OF JUVENILE JUSTICE				
5144 TEACHER	\$ 166,417		\$ 156,786	
5145 PARAPROFESSIONAL	\$ 3,939			
5149 TEMPORARY INSTRUCTOR	\$ 856		\$ 2,443	
SUB-TOTAL SALARIES	\$ 171,212		\$ 159,229	
PROGRAM 6060 ACADEMY FOR COMMUNITY EDUCATION				
5144 TEACHER	\$ 10,740			
SUB-TOTAL SALARIES	\$ 10,740			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 113,535		\$ 34,503	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 113,535		\$ 34,503	

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
TOTAL FUNCTION - 5120		\$	688,510			\$	205,229	
FUNCTION 5219 ESE TEACHER - ESY								
PROGRAM 6843 SUMMER ESY TEACHER								
5137 SECRETARY/CLERK	\$	13,416						
5144 TEACHER	\$	1,941,349	\$	2,595,746	\$	1,231,828		
5145 PARAPROFESSIONAL	\$	729,649	\$	61,440	\$	2,449		
5149 TEMPORARY INSTRUCTOR	\$	1,198			\$	1,555		
5150 HOURLY EMPLOYEE	\$	39,241			\$	513,666		
5152 SCHOOL SOCIAL WORKER	\$	839						
5168 SUPPORT SPECIALIST	\$	34,969			\$	62,917		
SUB-TOTAL SALARIES	\$	2,760,661	\$	2,657,186	\$	1,812,415		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	565,005	\$	540,206	\$	368,333		
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	565,005	\$	540,206	\$	368,333		
TOTAL FUNCTION - 5219	\$	3,325,666	\$	3,197,392	\$	2,180,748		
FUNCTION 5220 ESE TEACHER-SUMMER SVCS								
PROGRAM 6740 PHYSICALLY IMPAIRED								
5144 TEACHER	\$	6,637			\$	2,443		
5145 PARAPROFESSIONAL	\$	81,824						
SUB-TOTAL SALARIES	\$	88,461			\$	2,443		
PROGRAM 6760 EMOTIONALLY HANDICAPPED								
5144 TEACHER	\$	8,816	\$	111,720				
SUB-TOTAL SALARIES	\$	8,816	\$	111,720				
PROGRAM 6781 SPECIFIC LEARNING DISABILITY I								
5144 TEACHER	\$	302,264			\$	27,105		
5149 TEMPORARY INSTRUCTOR					\$	555		
5168 SUPPORT SPECIALIST	\$	6,481						
SUB-TOTAL SALARIES	\$	308,745			\$	27,660		
PROGRAM 6800 SPEECH & LANGUAGE IMPAIRED								
5144 TEACHER	\$	18,562						

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	\$ 18,562			
PROGRAM 6821 PROFOUNDLY HANDICAPPED				
5144 TEACHER	\$ 85,982		\$ 4,421	
5145 PARAPROFESSIONAL	\$ 34,598			
5149 TEMPORARY INSTRUCTOR	\$ 428		\$ 444	
5150 HOURLY EMPLOYEE			\$ 6,338	
SUB-TOTAL SALARIES	\$ 121,008		\$ 11,203	
PROGRAM 7250 TRANSPORTATION				
5179 BUS AIDE	\$ 254,466		\$ 81,249	
SUB-TOTAL SALARIES	\$ 254,466		\$ 81,249	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 163,735	\$ 22,713	\$ 24,831	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 163,735	\$ 22,713	\$ 24,831	
TOTAL FUNCTION - 5220	\$ 963,793	\$ 134,433	\$ 147,386	
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5152 SCHOOL SOCIAL WORKER	\$ 118,269	\$ 110,000	\$ 34,556	
SUB-TOTAL SALARIES	\$ 118,269	\$ 110,000	\$ 34,556	
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK				
5152 SCHOOL SOCIAL WORKER	\$ 4,448			
SUB-TOTAL SALARIES	\$ 4,448			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 25,120	\$ 22,363	\$ 7,025	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 25,120	\$ 22,363	\$ 7,025	
TOTAL FUNCTION - 6110	\$ 147,837	\$ 132,363	\$ 41,581	
FUNCTION 6120 GUIDANCE SERVICES				

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FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEVEL				
5116 COUNSELOR	\$ 555,450	\$ 122,000	\$ 141,283	
SUB-TOTAL SALARIES	\$ 555,450	\$ 122,000	\$ 141,283	
PROGRAM 9181 SUBSTANCE EDUCATION				
5116 COUNSELOR	\$ 8,828			
SUB-TOTAL SALARIES	\$ 8,828			
PROGRAM 9511 CAREER SPECIALISTS				
5130 CAREER SPECIALIST	\$ 36,773			
SUB-TOTAL SALARIES	\$ 36,773			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 123,035	\$ 24,803	\$ 28,723	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 123,035	\$ 24,803	\$ 28,723	
 TOTAL FUNCTION - 6120	 \$ 724,086	 \$ 146,803	 \$ 170,006	
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
PROGRAM 7000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL				
5128 MEDIA SPECIALISTS	\$ 187,235		\$ 6,129	
5137 SECRETARY/CLERK	\$ 3,823			
5150 HOURLY EMPLOYEE	\$ 965			
SUB-TOTAL SALARIES	\$ 192,023		\$ 6,129	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 39,307		\$ 1,246	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 39,307		\$ 1,246	
 TOTAL FUNCTION - 6200	 \$ 231,330		 \$ 7,375	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPPORT				
5144 TEACHER	\$ 911,395		\$ 57,054	
5145 PARAPROFESSIONAL			\$ 9,197	
5150 HOURLY EMPLOYEE			\$ 10,038	
SUB-TOTAL SALARIES	\$ 911,395		\$ 76,289	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 186,563		\$ 15,510	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 186,563		\$ 15,510	
TOTAL FUNCTION - 6300	\$ 1,097,958		\$ 91,799	
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY				
PROGRAM 7500 DATA PROCESSING				
5150 HOURLY EMPLOYEE				
SUB-TOTAL SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				
TOTAL FUNCTION - 6500				
FUNCTION 7300 SCHOOL ADMINISTRATION				
PROGRAM 7050 OFFICE OF THE PRINCIPAL				
5105 ASST. PRINCIPAL	\$ 472,076	\$ 243,159	\$ 396,260	
5137 SECRETARY/CLERK	\$ 39,625			
5140 SPECIAL SCHOOL ASSISTANT	\$ 19,880		\$ 7,472	
SUB-TOTAL SALARIES	\$ 531,581	\$ 243,159	\$ 403,732	
PROGRAM 9343 SUMMER COUNTY-WIDE INSTR SUPPORT				
5510 SUPPLIES	\$ 1,108,318			
SUB-TOTAL NON-SALARIES	\$ 1,108,318			

SUMMER PROGRAM - JUN-AUG

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 108,815	\$ 49,434	\$ 82,079	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 108,815	\$ 49,434	\$ 82,079	
 TOTAL FUNCTION - 7300	 \$ 1,748,714	 \$ 292,593	 \$ 485,811	
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 7250 TRANSPORTATION				
5119 DRIVER	\$ 2,555,903	\$ 890,259	\$ 650,910	
5150 HOURLY EMPLOYEE	\$ 23,119		\$ 18,324	
SUB-TOTAL SALARIES	\$ 2,579,022	\$ 890,259	\$ 669,234	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 527,926	\$ 180,990	\$ 136,055	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 527,926	\$ 180,990	\$ 136,055	
 TOTAL FUNCTION - 7800	 \$ 3,106,948	 \$ 1,071,249	 \$ 805,289	
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 9630 SCHOOL MONITOR				
5145 PARAPROFESSIONAL	\$ 222,339	\$ 231,640	\$ 174,740	
5150 HOURLY EMPLOYEE	\$ 35,211		\$ 12,692	
SUB-TOTAL SALARIES	\$ 257,550	\$ 231,640	\$ 187,432	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 52,720	\$ 47,092	\$ 38,105	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 52,720	\$ 47,092	\$ 38,105	
 TOTAL FUNCTION - 7900	 \$ 310,270	 \$ 278,732	 \$ 225,537	
 TOTAL SUMMER PROGRAM - JUN-AUG	 \$ 15,449,711	 \$ 6,853,392	 \$ 5,042,987	







2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5149 TEMPORARY INSTRUCTOR		\$		1,101				
SUB-TOTAL SALARIES		\$		1,101				
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/02								
5131 OVERTIME				\$ 1,553		\$ 1,553		\$ 1,553
5144 TEACHER	182	\$	6,285,566	190	\$	10,045,300	190	\$ 11,267,100
5144 TRF SALARY TO GRANTS							225	\$ 9,202,045-
5145 PARAPROFESSIONAL	189	\$	3,280,534	190	\$	4,895,730	190	\$ 4,930,880
5149 TEMPORARY INSTRUCTOR		\$	243,011		\$	26,881		\$ 26,881
5150 HOURLY EMPLOYEE		\$	49,126		\$	61,528		\$ 61,528
5158 INSURANCE OPT OUT WAGES		\$	7,345		\$			\$
5168 SUPPORT SPECIALIST	3	\$	73,586	2	\$	140,990	2	\$ 140,990
5189 ABATEMENT-SALARIES					\$	5,723,362-		\$ 9,315,285-
SUB-TOTAL SALARIES	374	\$	9,939,168	382	\$	9,448,620	381	\$ 5,856,697
5510 SUPPLIES		\$	19,710		\$	58,100		\$ 58,100
5510 SUPPLIES					\$	4,322,161-		\$
SUB-TOTAL NON-SALARIES		\$	19,710		\$	4,264,061-		\$ 58,100
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
5149 TEMPORARY INSTRUCTOR		\$	120					
SUB-TOTAL SALARIES		\$	120					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	2,013,867		\$	1,918,639		\$ 1,188,401
GROUP INSURANCE		\$	2,200,990		\$	2,591,870		\$ 2,585,085
SUB-TOTAL EMPLOYEE BENEFITS		\$	4,214,857		\$	4,510,509		\$ 3,773,486
TOTAL PROGRAM - 8502 VOLUNTARY PRE-K	374	\$	14,174,956	382	\$	9,695,068	381	\$ 9,688,283
PROGRAM 8504 SUMMER VOLUNTARY PRE-K								
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/02								
5144 TEACHER		\$	95,539					
5150 HOURLY EMPLOYEE		\$	16,442					

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	\$	111,981		
5399 PRINTING-DUPLICATING	\$	473		
5510 SUPPLIES	\$	25,790		
5640 FURNITURE, FIXTURES & EQU	\$	1,564		
SUB-TOTAL NON-SALARIES	\$	27,827		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	22,923		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	22,923		
TOTAL PROGRAM - 8504 SUMMER VOLUNTARY PRE-K	\$	162,731		
PROGRAM 8505 PRE - K EXCELS PROGRAM				
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/02				
5144 TEACHER	\$	105,666		
5150 HOURLY EMPLOYEE	\$	10,960		
5152 SCHOOL SOCIAL WORKER	\$	41,197		
SUB-TOTAL SALARIES	\$	157,823		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	32,306		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	32,306		
TOTAL PROGRAM - 8505 PRE - K EXCELS PROGRAM	\$	190,129		
PROGRAM 8510 FRIENDS-INELIGIBLE				
FUNCTION 6240 MANAGEMENT & GENERAL				
5510 SUPPLIES	\$	679		



2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5520 TEXTBOOKS	\$ 2,127,401			\$ 384,111
5520 TEXTBOOKS				\$ 2,270,184
5790 MISCELLANEOUS EXPENSES	\$ 350,395			\$ 200,000
SUB-TOTAL NON-SALARIES	\$ 2,477,796			\$ 2,854,295
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5520 TEXTBOOKS	\$ 20,816,029			
5692 NON-CAPITALIZED SOFTWARE	\$ 43,750			
SUB-TOTAL NON-SALARIES	\$ 20,859,779			
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5520 TEXTBOOKS	\$ 3,716,646	\$ 30,507,911	\$ 29,956,797	\$ 20,083,623
5520 TEXTBOOKS				
5520 CATEGORICAL FLEXIBILITY			\$ 9,994,000-	\$ 16,534,990-
SUB-TOTAL NON-SALARIES	\$ 3,716,646	\$ 30,507,911	\$ 19,962,797	\$ 3,548,633
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5520 TEXTBOOKS	\$ 4,867,487			
5520 TEXTBOOKS				\$ 550,000
5690 SOFTWARE				\$ 590,695
SUB-TOTAL NON-SALARIES	\$ 4,867,487			\$ 1,140,695
FUNCTION 5105 INSTRUCTIONAL TEXTBOOKS				
5520 TEXTBOOKS	\$ 4,163,020			
SUB-TOTAL NON-SALARIES	\$ 4,163,020			
FUNCTION 5120 DROPOUT PREVENTION				
5520 TEXTBOOKS	\$ 247,426			
SUB-TOTAL NON-SALARIES	\$ 247,426			
TOTAL PROGRAM - 8560 INSTRUCTIONAL MATERIAL	\$ 36,332,154	\$ 30,507,911	\$ 19,962,797	\$ 7,543,623

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 8561 READING - INSTRUCTIONAL MATERIALS								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
5520 TEXTBOOKS	\$	288,661						
5612 LIBRARY BOOKS (EXISTING L	\$	152						
SUB-TOTAL NON-SALARIES	\$	288,813						
TOTAL PROGRAM - 8561 READING - INSTRUCTIONA	\$	288,813						
PROGRAM 8565 BILINGUAL STATE ADOPTED TEXTBOOK								
FUNCTION 5102 BASIC INSTRUCTION 4-9								
5520 TEXTBOOKS	\$	28,334						
SUB-TOTAL NON-SALARIES	\$	28,334						
TOTAL PROGRAM - 8565 BILINGUAL STATE ADOPTE	\$	28,334						
PROGRAM 8566 BILINGUAL OPTIONAL TEXTBOOKS								
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
5520 TEXTBOOKS	\$	703						
SUB-TOTAL NON-SALARIES	\$	703						
TOTAL PROGRAM - 8566 BILINGUAL OPTIONAL TEX	\$	703						
PROGRAM 8579 COMPREHENSIVE HEALTH SERVICES								
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 92,773	1	\$ 94,992	1	\$ 94,992	1	\$ 94,992
5131 OVERTIME		\$ 5,814						
5137 SECRETARY/CLERK	1	\$ 43,489	1	\$ 43,491	1	\$ 43,491	1	\$ 43,491
5149 TEMPORARY INSTRUCTOR		\$ 8,133		\$ 24,000		\$ 24,000		\$ 24,000
5150 HOURLY EMPLOYEE		\$ 21,010		\$ 27,002		\$ 27,002		\$ 27,002
5168 SUPPORT SPECIALIST	2	\$ 100,802	2	\$ 100,800	1	\$ 43,118	1	\$ 43,118

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	4 \$ 272,021	4 \$ 290,285	3 \$ 232,603	3 \$ 232,603
5310 PROFESSIONAL & TECHNICAL		\$ 3,558	\$ 3,558	\$ 3,558
5330 TRAVEL IN COUNTY	\$ 2,185	\$ 2,213	\$ 2,213	\$ 2,213
5331 TRAVEL OUT OF COUNTY	\$ 359	\$ 1,200	\$ 1,200	\$ 1,200
5332 FIELD TRIPS	\$ 4,160			
5390 OTHER PURCHASED SERVICES	\$ 8,594	\$ 11,565	\$ 11,565	\$ 11,565
5510 SUPPLIES		\$ 539	\$ 539	\$ 539
SUB-TOTAL NON-SALARIES	\$ 15,298	\$ 19,075	\$ 19,075	\$ 19,075
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 54,986	\$ 56,992	\$ 45,265	\$ 45,745
GROUP INSURANCE	\$ 23,540	\$ 27,140	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 78,526	\$ 84,132	\$ 65,620	\$ 68,245
TOTAL PROGRAM - 8579 COMPREHENSIVE HEALTH S	4 \$ 365,845	4 \$ 393,492	3 \$ 317,298	3 \$ 319,923
PROGRAM 8600 INSTR TECHNOLOGY INCENTIVE				
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5390 OTHER PURCHASED SERVICES	\$ 16,000			
5510 SUPPLIES	\$ 998			
5640 FURNITURE, FIXTURES & EQU	\$ 24,716			
SUB-TOTAL NON-SALARIES	\$ 41,714			
TOTAL PROGRAM - 8600 INSTR TECHNOLOGY INCEN	\$ 41,714			
PROGRAM 8606 FULL SERVICE SCHOOLS				
FUNCTION 6100 PUPIL PERSONNEL SERVICES				
5148 EDUCATIONAL SPECIALIST	\$ 41,322			
SUB-TOTAL SALARIES	\$ 41,322			
5332 FIELD TRIPS	\$ 2,328			
5373 CELLULAR AIR TIME	\$ 672			

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL NON-SALARIES		\$	3,000						
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK									
5145 PARAPROFESSIONAL	6			6 \$	153,168	6 \$	153,168	6 \$	143,216
5148 EDUCATIONAL SPECIALIST				1 \$	42,845	1 \$	42,845	1 \$	42,845
5152 SCHOOL SOCIAL WORKER	8	\$	300,886	8 \$	357,652	8 \$	357,652	8 \$	357,652
5158 INSURANCE OPT OUT WAGES		\$	762						
SUB-TOTAL SALARIES	14	\$	301,648	15	\$	553,665	15	\$	553,665
FUNCTION 9100 COMMUNITY SERVICES									
5145 PARAPROFESSIONAL		\$	150,085						
5152 SCHOOL SOCIAL WORKER		\$	58,015						
SUB-TOTAL SALARIES		\$	208,100						
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	112,804		\$	112,560		\$	111,787
GROUP INSURANCE		\$	82,390		\$	101,775		\$	112,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	195,194		\$	214,335		\$	224,287
TOTAL PROGRAM - 8606 FULL SERVICE SCHOOLS	14	\$	749,264	15	\$	768,000	15	\$	768,000
PROGRAM 8632 HEALTH SERVICES									
FUNCTION 6130 HEALTH SERVICES									
5145 PARAPROFESSIONAL	5	\$	138,148			2 \$	49,356	2 \$	48,076
SUB-TOTAL SALARIES	5	\$	138,148			2 \$	49,356	2 \$	48,076
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	28,279			\$	10,034	\$	9,884
GROUP INSURANCE		\$	29,425			\$	13,570	\$	15,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	57,704			\$	23,604	\$	24,884
TOTAL PROGRAM - 8632 HEALTH SERVICES	5	\$	195,852			2 \$	72,960	2 \$	72,960

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 8648 PRE-K EARLY INTERVENTION 6/9				
FUNCTION 7900 OPERATION OF PLANT				
5370 TELECOMMUNICATIONS	\$ 1,054			
SUB-TOTAL NON-SALARIES	\$ 1,054			
TOTAL PROGRAM - 8648 PRE-K EARLY INTERVENTI	\$ 1,054			
PROGRAM 8669 FLA EXCELLENT TEACHING				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5144 TEACHER	\$ 7,143,593	\$ 4,221,601		
5157 BONUS PAYMENTS			\$ 5,275,987	\$ 5,059,155
SUB-TOTAL SALARIES	\$ 7,143,593	\$ 4,221,601	\$ 5,275,987	\$ 5,059,155
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,462,293	\$ 858,251	\$ 1,072,608	\$ 1,040,162
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,462,293	\$ 858,251	\$ 1,072,608	\$ 1,040,162
TOTAL PROGRAM - 8669 FLA EXCELLENT TEACHING	\$ 8,605,886	\$ 5,079,852	\$ 6,348,595	\$ 6,099,317
PROGRAM 8670 STAR SPECIAL TEACHER REWARD				
FUNCTION 5000 INSTRUCTION				
5157 BONUS PAYMENTS	\$ 3,793,997			
SUB-TOTAL SALARIES	\$ 3,793,997			
5390 OTHER PURCHASED SERVICES	\$ 799,370			
SUB-TOTAL NON-SALARIES	\$ 799,370			
FUNCTION 6120 GUIDANCE SERVICES				



2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5157 BONUS PAYMENTS	\$ 178,641			
SUB-TOTAL SALARIES	\$ 178,641			
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5157 BONUS PAYMENTS	\$ 82,720			
SUB-TOTAL SALARIES	\$ 82,720			
FUNCTION 7300 SCHOOL ADMINISTRATION				
5157 BONUS PAYMENTS	\$ 339,683			
SUB-TOTAL SALARIES	\$ 339,683			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 899,665			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 899,665			
TOTAL PROGRAM - 8670 STAR SPECIAL TEACHER R	\$ 6,094,076			
PROGRAM 8698 PRE-K EARLY INTER 09/02				
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/02				
5373 CELLULAR AIR TIME	\$ 1,187			
SUB-TOTAL NON-SALARIES	\$ 1,187			
TOTAL PROGRAM - 8698 PRE-K EARLY INTER 09/0	\$ 1,187			
PROGRAM 8707 BONUS/OUTSTAND TCHR/D & F SCHLS				
FUNCTION 5000 INSTRUCTION				
5157 BONUS PAYMENTS	\$ 1,623,772			
SUB-TOTAL SALARIES	\$ 1,623,772			

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 332,386			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 332,386			
TOTAL PROGRAM - 8707 BONUS/OUTSTAND TCHR/D	\$ 1,956,158			
PROGRAM 8769 SAI - CHARTER				
FUNCTION 5000 INSTRUCTION				
5310 PROFESSIONAL & TECHNICAL	\$ 8,107,980			
SUB-TOTAL NON-SALARIES	\$ 8,107,980			
TOTAL PROGRAM - 8769 SAI - CHARTER	\$ 8,107,980			
PROGRAM 8818 WLRN FRIENDS REV 06/10				
FUNCTION 6211 RADIO PROGRAM & PRODUCTION				
5150 HOURLY EMPLOYEE	\$ 36,610			
SUB-TOTAL SALARIES	\$ 36,610			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 7,494			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7,494			
TOTAL PROGRAM - 8818 WLRN FRIENDS REV 06/10	\$ 44,104			
PROGRAM 8819 READING FIRST ACADEMIES				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5510 SUPPLIES		\$	29,706-					
SUB-TOTAL NON-SALARIES		\$	29,706-					
TOTAL PROGRAM - 8819 READING FIRST ACADEMIE		\$	29,706-					
PROGRAM 8835 ADULT WITH DISABILITIES 06/06								
FUNCTION 5401 ADULT BASIC EDUCATION								
5640 FURNITURE, FIXTURES & EQU		\$	597					
SUB-TOTAL NON-SALARIES		\$	597					
TOTAL PROGRAM - 8835 ADULT WITH DISABILITIE		\$	597					
PROGRAM 8841 NEXT GEN FILM CS 06/06								
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
5510 SUPPLIES		\$	1,518					
SUB-TOTAL NON-SALARIES		\$	1,518					
TOTAL PROGRAM - 8841 NEXT GEN FILM CS 06/06		\$	1,518					
PROGRAM 8847 INSTR-READING COACHES 06 06								
FUNCTION 5103 BASIC INSTRUCTION 10-12								
5144 TEACHER		\$	8,641					
SUB-TOTAL SALARIES		\$	8,641					
FUNCTION 5104 EDUCATIONAL ALTERNATIVES								
5144 TEACHER		\$	15,261					
SUB-TOTAL SALARIES		\$	15,261					

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

DATE 08/31/2009  
TIME 23.05.00

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 4,893			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,893			
TOTAL PROGRAM - 8847 INSTR-READING COACHES	\$ 28,795			
PROGRAM 8848 FL. SUCCEED IT 08/31/06				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5510 SUPPLIES	\$ 1,149			
SUB-TOTAL NON-SALARIES	\$ 1,149			
TOTAL PROGRAM - 8848 FL. SUCCEED IT 08/31/0	\$ 1,149			
PROGRAM 8849 TITLE I COMPARABILITY				
FUNCTION 6150 PARENTAL INVOLVEMENT				
5330 TRAVEL IN COUNTY	\$ 229			
SUB-TOTAL NON-SALARIES	\$ 229			
TOTAL PROGRAM - 8849 TITLE I COMPARABILITY	\$ 229			
PROGRAM 8852 FL. SUCCEED MEDICAL 08/31/06				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5510 SUPPLIES	\$ 9,476			
5520 TEXTBOOKS	\$ 4,551			
SUB-TOTAL NON-SALARIES	\$ 14,027			
TOTAL PROGRAM - 8852 FL. SUCCEED MEDICAL 08	\$ 14,027			

2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
PROGRAM 8856 FDLRS GEN REVENUE 08/31/07									
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING									
5510 SUPPLIES		\$	95						
SUB-TOTAL NON-SALARIES		\$	95						
TOTAL PROGRAM - 8856 FDLRS GEN REVENUE 08/3		\$	95						
PROGRAM 8858 ADULTS WITH DISABILITIES 06/30/07									
FUNCTION 5409 OTHER ADULT GENERAL EDUC.									
5510 SUPPLIES		\$	27						
SUB-TOTAL NON-SALARIES		\$	27						
TOTAL PROGRAM - 8858 ADULTS WITH DISABILITI		\$	27						
PROGRAM 8859 READING PROGRAM 06/09									
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM									
5114 DIRECTOR/NON-INSTRUCTIONA					1	\$	80,821		
5143 SUPERVISOR/INSTRUCTIONAL	2	\$	13,117	2	\$	172,078			
5144 TEACHER	78	\$	4,263,143						
5148 EDUCATIONAL SPECIALIST	2	\$	36,994	2	\$	152,314			
5149 TEMPORARY INSTRUCTOR		\$	29,208						
5158 INSURANCE OPT OUT WAGES		\$	1,752						
SUB-TOTAL SALARIES	82	\$	4,344,214	4	\$	324,392	1	\$	80,821
5390 OTHER PURCHASED SERVICES		\$	141,580						
SUB-TOTAL NON-SALARIES		\$	141,580						
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION									
5136 IN-SERVICE REIMBURSEMENT		\$	163,220						
5144 TEACHER		\$	1,218,831	105	\$	5,964,603	130	\$	6,979,853
5145 PARAPROFESSIONAL		\$	1,308						
5150 HOURLY EMPLOYEE		\$	15,122						
								\$	10,505,169



2009-10  
TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5128 MEDIA SPECIALISTS	\$ 128,964			
SUB-TOTAL SALARIES	\$ 128,964			
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5143 SUPERVISOR/INSTRUCTIONAL			1 \$ 81,198	
5144 TEACHER	\$ 299,056			
5148 EDUCATIONAL SPECIALIST			1 \$ 90,146	
SUB-TOTAL SALARIES	\$ 299,056		2 \$ 171,344	
5510 SUPPLIES	\$ 278,208			
SUB-TOTAL NON-SALARIES	\$ 278,208			
FUNCTION 7300 SCHOOL ADMINISTRATION				
5105 ASST. PRINCIPAL	\$ 229,177			
5137 SECRETARY/CLERK	\$ 1,668			
5150 HOURLY EMPLOYEE	\$ 3,295			
SUB-TOTAL SALARIES	\$ 234,140			
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS	\$ 26,320			
SUB-TOTAL NON-SALARIES	\$ 26,320			
FUNCTION 7900 OPERATION OF PLANT				
5145 PARAPROFESSIONAL	\$ 39,643			
5150 HOURLY EMPLOYEE	\$ 27,334			
SUB-TOTAL SALARIES	\$ 66,977			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,699,741	\$ 1,278,553	\$ 1,470,269	\$ 2,159,863
GROUP INSURANCE	\$ 629,695	\$ 739,565	\$ 902,405	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,329,436	\$ 2,018,118	\$ 2,372,674	\$ 2,159,863
TOTAL PROGRAM - 8859 READING PROGRAM 06/09	107 \$ 15,713,917	109 \$ 13,612,644	133 \$ 11,553,546	

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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 8860 PROJECT CONNECT 06/08				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5510 SUPPLIES	\$ 1,854			
SUB-TOTAL NON-SALARIES	\$ 1,854			
TOTAL PROGRAM - 8860 PROJECT CONNECT 06/08	\$ 1,854			
PROGRAM 8861 WLRN-FM EQUI STATE 03/31/07				
FUNCTION 6220 TV ENGINEERING				
5640 FURNITURE, FIXTURES & EQU	\$ 229,364			
SUB-TOTAL NON-SALARIES	\$ 229,364			
TOTAL PROGRAM - 8861 WLRN-FM EQUI STATE 03/	\$ 229,364			
PROGRAM 8862 FLA TEACHERS LEAD PROGRAM				
FUNCTION 5000 INSTRUCTION				
5510 SUPPLIES	\$ 6,265,558	\$ 4,789,615	\$ 4,789,615	\$ 4,376,396
SUB-TOTAL NON-SALARIES	\$ 6,265,558	\$ 4,789,615	\$ 4,789,615	\$ 4,376,396
TOTAL PROGRAM - 8862 FLA TEACHERS LEAD PROG	\$ 6,265,558	\$ 4,789,615	\$ 4,789,615	\$ 4,376,396
PROGRAM 8863 DIST TEEN PARENT 12/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5152 SCHOOL SOCIAL WORKER	\$ 185,613			
SUB-TOTAL SALARIES	\$ 185,613			



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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 37,995			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 37,995			
 TOTAL PROGRAM - 8863 DIST TEEN PARENT 12/07	 \$ 223,608			
 PROGRAM 8864 WLRN-FM 06/30/07				
FUNCTION 6211 RADIO PROGRAM & PRODUCTION				
5110 AV TECHNICIANS	\$ 16,733			
SUB-TOTAL SALARIES	\$ 16,733			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,425			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,425			
 TOTAL PROGRAM - 8864 WLRN-FM 06/30/07	 \$ 20,158			
 PROGRAM 8865 WLRN-TV 06/30/07				
FUNCTION 6209 PRODUCTION				
5110 AV TECHNICIANS	\$ 30,799			
5131 OVERTIME	\$ 13,981			
SUB-TOTAL SALARIES	\$ 44,780			
FUNCTION 6210 TV PROGRAMMING				
5131 OVERTIME	\$ 186			
5137 SECRETARY/CLERK	\$ 7,038			
SUB-TOTAL SALARIES	\$ 7,224			
 FUNCTION 6220 TV ENGINEERING				

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TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5110 AV TECHNICIANS	\$ 8,466			
5131 OVERTIME	\$ 5,429			
SUB-TOTAL SALARIES	\$ 13,895			
FUNCTION 6230 PROGRAM INFORMATION				
5110 AV TECHNICIANS	\$ 29,999			
5115 COORDINATOR/CONSULTANT	\$ 7,706			
SUB-TOTAL SALARIES	\$ 37,705			
FUNCTION 6240 MANAGEMENT & GENERAL				
5137 SECRETARY/CLERK	\$ 2,578			
SUB-TOTAL SALARIES	\$ 2,578			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 21,735			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 21,735			
TOTAL PROGRAM - 8865 WLRN-TV 06/30/07	\$ 127,917			
PROGRAM 8866 RADIO READING 06/30/07				
FUNCTION 6212 RRS PROGRAM & PRODUCTION				
5110 AV TECHNICIANS	\$ 3,433			
SUB-TOTAL SALARIES	\$ 3,433			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 703			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 703			
TOTAL PROGRAM - 8866 RADIO READING 06/30/07	\$ 4,136			

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TENTATIVE BUDGET  
CATEGORICAL PROGRAMS

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
PROGRAM 8867 SUCCEED EDISONSRIT 08/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5310 PROFESSIONAL & TECHNICAL	\$	4,726		
5510 SUPPLIES	\$	30,140		
5640 FURNITURE, FIXTURES & EQU	\$	3,636		
SUB-TOTAL NON-SALARIES	\$	38,502		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS	\$	420		
SUB-TOTAL NON-SALARIES	\$	420		
TOTAL PROGRAM - 8867 SUCCEED EDISONSRIT 08/	\$	38,922		
PROGRAM 8868 SUCCEED EDISONSRMD 08/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5510 SUPPLIES	\$	32,275		
5640 FURNITURE, FIXTURES & EQU	\$	311		
SUB-TOTAL NON-SALARIES	\$	32,586		
TOTAL PROGRAM - 8868 SUCCEED EDISONSRMD 08/	\$	32,586		
PROGRAM 8869 SUCCEED NURSING ML 08/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5148 EDUCATIONAL SPECIALIST	\$	3,200		
5150 HOURLY EMPLOYEE	\$	8,678		
5158 INSURANCE OPT OUT WAGES	\$	84		
SUB-TOTAL SALARIES	\$	11,962		
5399 PRINTING-DUPLICATING				
5510 SUPPLIES	\$	9,438		
5640 FURNITURE, FIXTURES & EQU	\$	43,036		

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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 52,474			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,449			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,449			
TOTAL PROGRAM - 8869 SUCCEED NURSING ML 08/	\$ 66,885			
PROGRAM 8871 INNOVATION FAIR 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5510 SUPPLIES	\$ 35,452			
SUB-TOTAL NON-SALARIES	\$ 35,452			
TOTAL PROGRAM - 8871 INNOVATION FAIR 09/07	\$ 35,452			
PROGRAM 8872 INNOVATION JACKSON 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5510 SUPPLIES	\$ 31,035			
SUB-TOTAL NON-SALARIES	\$ 31,035			
TOTAL PROGRAM - 8872 INNOVATION JACKSON 09/	\$ 31,035			
PROGRAM 8873 INNOVATION SOUTHRG 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5510 SUPPLIES	\$ 844			
5640 FURNITURE, FIXTURES & EQU	\$ 12,771			
SUB-TOTAL NON-SALARIES	\$ 13,615			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5331 TRAVEL OUT OF COUNTY	\$ 1,130			
SUB-TOTAL NON-SALARIES	\$ 1,130			
TOTAL PROGRAM - 8873 INNOVATION SOUTHRG 09/	\$ 14,745			
PROGRAM 8874 INNOVATION CENTRAL 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM 5510 SUPPLIES	\$ 29,929			
SUB-TOTAL NON-SALARIES	\$ 29,929			
FUNCTION 9100 COMMUNITY SERVICES 5399 PRINTING-DUPLICATING	\$ 1,496			
SUB-TOTAL NON-SALARIES	\$ 1,496			
TOTAL PROGRAM - 8874 INNOVATION CENTRAL 09/	\$ 31,425			
PROGRAM 8875 INNOVATION MILAMK8 09/07				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM 5150 HOURLY EMPLOYEE	\$ 862			
SUB-TOTAL SALARIES	\$ 862			
5510 SUPPLIES	\$ 898			
5640 FURNITURE, FIXTURES & EQU	\$ 4,077			
SUB-TOTAL NON-SALARIES	\$ 4,975			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING 5331 TRAVEL OUT OF COUNTY	\$ 3,950			
SUB-TOTAL NON-SALARIES	\$ 3,950			

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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 176			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 176			
 TOTAL PROGRAM - 8875 INNOVATION MILAMK8 09/	\$ 9,963			
 PROGRAM 8877 BOYS & GIRLS CLUB 07/08				
FUNCTION 9100 COMMUNITY SERVICES				
5310 PROFESSIONAL & TECHNICAL	\$ 85,000			
SUB-TOTAL NON-SALARIES	\$ 85,000			
 TOTAL PROGRAM - 8877 BOYS & GIRLS CLUB 07/0	\$ 85,000			
 PROGRAM 8878 DJJ SUPPLEMENTAL ALLOCATION				
FUNCTION 5000 INSTRUCTION				
5150 HOURLY EMPLOYEE	\$ 74			
SUB-TOTAL SALARIES	\$ 74			
5510 SUPPLIES	\$ 8,015	\$ 404,315	\$ 643,059	\$ 661,208
5640 FURNITURE, FIXTURES & EQU	\$ 33,827			
SUB-TOTAL NON-SALARIES	\$ 41,842	\$ 404,315	\$ 643,059	\$ 661,208
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 15			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 15			
 TOTAL PROGRAM - 8878 DJJ SUPPLEMENTAL ALLOC	\$ 41,931	\$ 404,315	\$ 643,059	\$ 661,208

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CATEGORICAL PROGRAMS

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
PROGRAM 8879 PRE-K REGIONAL SPECIALIST 8/5				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5520 TEXTBOOKS	\$ 48,381-			
SUB-TOTAL NON-SALARIES	\$ 48,381-			
TOTAL PROGRAM - 8879 PRE-K REGIONAL SPECIAL	\$ 48,381-			
PROGRAM 8880 CLASS SIZE REDUCTION				
FUNCTION 5000 INSTRUCTION				
5390 OTHER PURCHASED SERVICES	\$ 21,313,389			
SUB-TOTAL NON-SALARIES	\$ 21,313,389			
TOTAL PROGRAM - 8880 CLASS SIZE REDUCTION	\$ 21,313,389			
PROGRAM 8881 MAP/STAR (TEACHER REWARD ALLOC.)				
FUNCTION 5000 INSTRUCTION				
5390 OTHER PURCHASED SERVICES		\$ 989,686	\$ 989,686	\$ 878,732
SUB-TOTAL NON-SALARIES		\$ 989,686	\$ 989,686	\$ 878,732
TOTAL PROGRAM - 8881 MAP/STAR (TEACHER REWA		\$ 989,686	\$ 989,686	\$ 878,732
PROGRAM 8882 CHALLENGE SUNSET 07/08				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5510 SUPPLIES	\$ 8,985			
SUB-TOTAL NON-SALARIES	\$ 8,985			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5331 TRAVEL OUT OF COUNTY	\$	603		
SUB-TOTAL NON-SALARIES	\$	603		
TOTAL PROGRAM - 8882 CHALLENGE SUNSET 07/08	\$	9,588		
PROGRAM 8884 DIGITAL DIVIDE 06/30/10				
FUNCTION 9100 COMMUNITY SERVICES				
5640 FURNITURE, FIXTURES & EQU	\$	198,000		
SUB-TOTAL NON-SALARIES	\$	198,000		
TOTAL PROGRAM - 8884 DIGITAL DIVIDE 06/30/1	\$	198,000		
PROGRAM 8885 FDLRS GEN REVENUE 06/30/08				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5143 SUPERVISOR/INSTRUCTIONAL	\$	36,919		
5168 SUPPORT SPECIALIST	\$	19,706		
SUB-TOTAL SALARIES	\$	56,625		
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5399 PRINTING-DUPLICATING	\$	2,080		
5510 SUPPLIES	\$	5,719		
SUB-TOTAL NON-SALARIES	\$	7,799		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	11,591		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	11,591		
TOTAL PROGRAM - 8885 FDLRS GEN REVENUE 06/3	\$	76,015		



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
PROGRAM 8886 MULTIAGENCY GENREVENUE 06/30/08				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5137 SECRETARY/CLERK	\$ 26,640			
SUB-TOTAL SALARIES	\$ 26,640			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,453			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,453			
TOTAL PROGRAM - 8886 MULTIAGENCY GENREVENUE	\$ 32,093			
PROGRAM 8887 ADULTS DISABILITY 06/30/08				
FUNCTION 5401 ADULT BASIC EDUCATION				
5148 EDUCATIONAL SPECIALIST	\$ 3,396			
5168 SUPPORT SPECIALIST	\$ 3,891			
SUB-TOTAL SALARIES	\$ 7,287			
5510 SUPPLIES	\$ 605			
SUB-TOTAL NON-SALARIES	\$ 605			
FUNCTION 5409 OTHER ADULT GENERAL EDUC.				
5148 EDUCATIONAL SPECIALIST	\$ 35,917			
5150 HOURLY EMPLOYEE	\$ 1,550,054			
5168 SUPPORT SPECIALIST	\$ 49,294			
SUB-TOTAL SALARIES	\$ 1,635,265			
5330 TRAVEL IN COUNTY	\$ 260			
SUB-TOTAL NON-SALARIES	\$ 260			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5331 TRAVEL OUT OF COUNTY	\$ 723			
SUB-TOTAL NON-SALARIES	\$ 723			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 336,230			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 336,230			
TOTAL PROGRAM - 8887 ADULTS DISABILITY 06/3	\$ 1,980,370			
PROGRAM 8888 RADIO READING 06/30/08				
FUNCTION 6212 RRS PROGRAM & PRODUCTION				
5110 AV TECHNICIANS	\$ 43,800			
SUB-TOTAL SALARIES	\$ 43,800			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,966			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,966			
TOTAL PROGRAM - 8888 RADIO READING 06/30/08	\$ 52,766			
PROGRAM 8889 LIBRARY/AV MATERIALS				
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE				
5530 PERIODICALS	\$ 8,332			
5612 LIBRARY BOOKS (EXISTING L	\$ 1,059,114	\$ 1,820,981	\$ 1,820,981	\$ 1,542,365
5612 CATEGORICAL FLEXIBILITY			\$ 1,480,931-	\$ 1,542,365-
5621 CAPITALIZED AV MATERIAL	\$ 19,097			
5622 NON-CAPITALIZED AV MAT'L	\$ 30,854			
5691 CAPITALIZED SOFTWARE	\$ 896,994			
5692 NON-CAPITALIZED SOFTWARE	\$ 17,529			
SUB-TOTAL NON-SALARIES	\$ 2,031,920	\$ 1,820,981	\$ 340,050	

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 8889 LIBRARY/AV MATERIALS	\$ 2,031,920	\$ 1,820,981	\$ 340,050	
PROGRAM 8890 PLUS ONE 06/30/08				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5150 HOURLY EMPLOYEE	\$ 110,746			
SUB-TOTAL SALARIES	\$ 110,746			
5510 SUPPLIES	\$ 1,395			
5520 TEXTBOOKS	\$ 4,273			
SUB-TOTAL NON-SALARIES	\$ 5,668			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 22,670			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,670			
TOTAL PROGRAM - 8890 PLUS ONE 06/30/08	\$ 139,084			
PROGRAM 8891 INTERVENTION PT1 03/31/08				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5168 SUPPORT SPECIALIST	\$ 53,897			
SUB-TOTAL SALARIES	\$ 53,897			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5310 PROFESSIONAL & TECHNICAL	\$ 50,000			
SUB-TOTAL NON-SALARIES	\$ 50,000			
FUNCTION 7200 GENERAL ADMINISTRATION				
5792 INDIRECT COST	\$ 36,052			

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 36,052			
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL 5310 PROFESSIONAL & TECHNICAL	\$ 845,113			
SUB-TOTAL NON-SALARIES	\$ 845,113			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 11,033			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 11,033			
TOTAL PROGRAM - 8891 INTERVENTION PT1 03/31	\$ 996,095			
PROGRAM 8892 INTERVENTION PT 2 09/30/08				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV 5168 SUPPORT SPECIALIST	\$ 23,692			
SUB-TOTAL SALARIES	\$ 23,692			
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL 5310 PROFESSIONAL & TECHNICAL	\$ 326,102			
SUB-TOTAL NON-SALARIES	\$ 326,102			
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 4,850			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 4,850			
TOTAL PROGRAM - 8892 INTERVENTION PT 2 09/3	\$ 354,644			
PROGRAM 8893 WLRN-TV COMMUNITY 06/08				
FUNCTION 6209 PRODUCTION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
5110 AV TECHNICIANS	4	\$ 188,114						
SUB-TOTAL SALARIES	4	\$ 188,114						
FUNCTION 6210 TV PROGRAMMING								
5137 SECRETARY/CLERK	1	\$ 40,087						
SUB-TOTAL SALARIES	1	\$ 40,087						
FUNCTION 6220 TV ENGINEERING								
5110 AV TECHNICIANS	1	\$ 48,216						
SUB-TOTAL SALARIES	1	\$ 48,216						
FUNCTION 6230 PROGRAM INFORMATION								
5115 COORDINATOR/CONSULTANT	1	\$ 34,297						
SUB-TOTAL SALARIES	1	\$ 34,297						
FUNCTION 6240 MANAGEMENT & GENERAL								
5137 SECRETARY/CLERK	1	\$ 14,719						
SUB-TOTAL SALARIES	1	\$ 14,719						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 66,616						
GROUP INSURANCE		\$ 47,080						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 113,696						
TOTAL PROGRAM - 8893 WLRN-TV COMMUNITY 06/0	8	\$ 439,129						
PROGRAM 8894 WLRN-FM COMMUNITY 06/08								
FUNCTION 6211 RADIO PROGRAM & PRODUCTION								
5110 AV TECHNICIANS		\$ 95,373						
SUB-TOTAL SALARIES		\$ 95,373						

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	19,523		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	19,523		
 TOTAL PROGRAM - 8894 WLRN-FM COMMUNITY 06/0		\$	114,896	
 PROGRAM 8895 LEARNING FOR LIFE 06/30/08				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5310 PROFESSIONAL & TECHNICAL	\$	456,000		
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	\$	11,438		
5149 TEMPORARY INSTRUCTOR	\$	1,788		
SUB-TOTAL SALARIES	\$	13,226		
5510 SUPPLIES	\$	3,391		
5640 FURNITURE, FIXTURES & EQU	\$	9,754		
SUB-TOTAL NON-SALARIES	\$	13,145		
 FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5150 HOURLY EMPLOYEE	\$	2,728		
SUB-TOTAL SALARIES	\$	2,728		
 EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	3,113		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	3,113		

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
TOTAL PROGRAM - 8896 SUCCEED CORAL GBLS 06/		\$	32,212					
PROGRAM 8897 SUCCEED BAKER 06/30/08								
FUNCTION 5104 EDUCATIONAL ALTERNATIVES								
5150 HOURLY EMPLOYEE		\$	16,275					
SUB-TOTAL SALARIES		\$	16,275					
5390 OTHER PURCHASED SERVICES		\$	11,998					
5399 PRINTING-DUPLICATING		\$	12,354					
5510 SUPPLIES		\$	10,917					
5520 TEXTBOOKS		\$	719					
5640 FURNITURE, FIXTURES & EQU		\$	144,706					
5690 SOFTWARE		\$	17,378					
SUB-TOTAL NON-SALARIES		\$	198,072					
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
5331 TRAVEL OUT OF COUNTY		\$	19,405					
SUB-TOTAL NON-SALARIES		\$	19,405					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	3,331					
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$	3,331					
TOTAL PROGRAM - 8897 SUCCEED BAKER 06/30/08		\$	237,083					
PROGRAM 8898 SUCCEED NORLAND 06/30/08								
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
5149 TEMPORARY INSTRUCTOR		\$	3,098					
5150 HOURLY EMPLOYEE		\$	3,802					
SUB-TOTAL SALARIES		\$	6,900					
5510 SUPPLIES		\$	13,301					

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU	\$ 9,952			
SUB-TOTAL NON-SALARIES	\$ 23,253			
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
5332 FIELD TRIPS	\$ 2,635			
SUB-TOTAL NON-SALARIES	\$ 2,635			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,147			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,147			
TOTAL PROGRAM - 8898 SUCCEED NORLAND 06/30/	\$ 33,935			
PROGRAM 8899 CONNECT ED 06/30/08				
FUNCTION 7720 INFORMATION SERVICES				
5390 OTHER PURCHASED SERVICES	\$ 398,931			
SUB-TOTAL NON-SALARIES	\$ 398,931			
TOTAL PROGRAM - 8899 CONNECT ED 06/30/08	\$ 398,931			
PROGRAM 8900 READING LEADERSHIP 06/30/08				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5612 LIBRARY BOOKS (EXISTING L	\$ 18,000			
SUB-TOTAL NON-SALARIES	\$ 18,000			
TOTAL PROGRAM - 8900 READING LEADERSHIP 06/	\$ 18,000			
PROGRAM 8901 ADULTS WITH DISABILITIES 06/30/09				
FUNCTION 5409 OTHER ADULT GENERAL EDUC.				



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5137 SECRETARY/CLERK	1 \$ 281	1 \$ 36,532	1 \$ 36,532	
5150 HOURLY EMPLOYEE		\$ 1,477,555	\$ 1,402,890	
5168 SUPPORT SPECIALIST	1 \$ 411	1 \$ 53,400	1 \$ 53,400	
SUB-TOTAL SALARIES	2 \$ 692	2 \$ 1,567,487	2 \$ 1,492,822	
5310 PROFESSIONAL & TECHNICAL		\$ 1,000		
5330 TRAVEL IN COUNTY		\$ 1,200	\$ 1,200	
5510 SUPPLIES		\$ 34,187	\$ 24,187	
5640 FURNITURE, FIXTURES & EQU		\$ 10,000		
5690 SOFTWARE		\$ 5,000		
SUB-TOTAL NON-SALARIES		\$ 51,387	\$ 25,387	
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5331 TRAVEL OUT OF COUNTY		\$ 3,000	\$ 1,000	
SUB-TOTAL NON-SALARIES		\$ 3,000	\$ 1,000	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 142	\$ 318,670	\$ 303,491	
GROUP INSURANCE	\$ 11,770	\$ 13,570	\$ 13,570	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 11,912	\$ 332,240	\$ 317,061	
TOTAL PROGRAM - 8901 ADULTS WITH DISABILITI	2 \$ 12,604	2 \$ 1,954,114	2 \$ 1,836,270	
PROGRAM 8902 FDLRS - GEN REVENUE 06/30/09				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5143 SUPERVISOR/INSTRUCTIONAL		1 \$ 42,432		
5168 SUPPORT SPECIALIST		\$ 27,997	1 \$ 35,752	
SUB-TOTAL SALARIES		1 \$ 70,429	1 \$ 35,752	
5350 REPAIRS & MAINTENANCE		\$ 2,000	\$ 5,000	
SUB-TOTAL NON-SALARIES		\$ 2,000	\$ 5,000	
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5310 PROFESSIONAL & TECHNICAL		\$ 4,000	\$ 8,000	
5331 TRAVEL OUT OF COUNTY		\$ 1,500	\$ 3,000	
5399 PRINTING-DUPLICATING		\$ 4,000	\$ 15,000	
5510 SUPPLIES		\$ 4,053	\$ 19,798	
SUB-TOTAL NON-SALARIES		\$ 13,553	\$ 45,798	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 14,318	\$ 7,268	
GROUP INSURANCE		\$ 6,785	\$ 6,785	
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,103	\$ 14,053	
TOTAL PROGRAM - 8902 FDLRS - GEN REVENUE 06		1 \$ 107,085	1 \$ 100,603	
PROGRAM 8903 SEDNET IDEA GENREV 06/09				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5137 SECRETARY/CLERK				
5168 SUPPORT SPECIALIST			\$ 16,304	
SUB-TOTAL SALARIES			\$ 16,304	
5310 PROFESSIONAL & TECHNICAL			\$ 7,421	
SUB-TOTAL NON-SALARIES			\$ 7,421	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 3,315	
GROUP INSURANCE			\$ 3,315	
SUB-TOTAL EMPLOYEE BENEFITS			\$ 3,315	
TOTAL PROGRAM - 8903 SEDNET IDEA GENREV 06/			\$ 27,040	
PROGRAM 8904 WLRN-TV COMM SVC 06/09				
FUNCTION 6209 PRODUCTION				

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CATEGORICAL PROGRAMS

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5110 AV TECHNICIANS			4 \$	194,580
SUB-TOTAL SALARIES			4 \$	194,580
FUNCTION 6210 TV PROGRAMMING				
5137 SECRETARY/CLERK			1 \$	29,044
SUB-TOTAL SALARIES			1 \$	29,044
FUNCTION 6220 TV ENGINEERING				
5110 AV TECHNICIANS			1 \$	55,001
SUB-TOTAL SALARIES			1 \$	55,001
FUNCTION 6230 PROGRAM INFORMATION				
5115 COORDINATOR/CONSULTANT			1 \$	44,113
SUB-TOTAL SALARIES			1 \$	44,113
FUNCTION 6240 MANAGEMENT & GENERAL				
5137 SECRETARY/CLERK			1 \$	29,044
SUB-TOTAL SALARIES			1 \$	29,044
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	71,517
GROUP INSURANCE			\$	54,280
SUB-TOTAL EMPLOYEE BENEFITS			\$	125,797
TOTAL PROGRAM - 8904 WLRN-TV COMM SVC 06/09			8 \$	477,579
PROGRAM 8905 WLRN-FM COMM SVC 06/09				
FUNCTION 6211 RADIO PROGRAM & PRODUCTION				
5110 AV TECHNICIANS			2 \$	68,393
SUB-TOTAL SALARIES			2 \$	68,393

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	13,904
GROUP INSURANCE			\$	13,570
SUB-TOTAL EMPLOYEE BENEFITS			\$	27,474
 TOTAL PROGRAM - 8905 WLRN-FM COMM SVC 06/09			2 \$	95,867
 PROGRAM 8906 LEARNING FOR LIFE 06/09				
FUNCTION 9100 COMMUNITY SERVICES				
5310 PROFESSIONAL & TECHNICAL			\$	316,320
SUB-TOTAL NON-SALARIES			\$	316,320
 TOTAL PROGRAM - 8906 LEARNING FOR LIFE 06/0			\$	316,320
 PROGRAM 8907 CHALLENGE GRANT 06/30/09				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5310 PROFESSIONAL & TECHNICAL			\$	9,397
SUB-TOTAL NON-SALARIES			\$	9,397
 TOTAL PROGRAM - 8907 CHALLENGE GRANT 06/30/			\$	9,397
 PROGRAM 8908 RADIO READING SVCS 06/09				
FUNCTION 6212 RRS PROGRAM & PRODUCTION				
5110 AV TECHNICIANS			1 \$	26,617
SUB-TOTAL SALARIES			1 \$	26,617
 EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	5,411
GROUP INSURANCE			\$	6,785
SUB-TOTAL EMPLOYEE BENEFITS			\$	12,196

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 8908 RADIO READING SVCS 06/			1 \$	38,813
PROGRAM 8909 TOBACCO PREVENTION 06/30/09				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5149 TEMPORARY INSTRUCTOR			\$	6,792
SUB-TOTAL SALARIES			\$	6,792
5360 RENTALS			\$	4,000
5390 OTHER PURCHASED SERVICES			\$	3,800
5510 SUPPLIES			\$	14,750
SUB-TOTAL NON-SALARIES			\$	22,550
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL				
5310 PROFESSIONAL & TECHNICAL			\$	19,850
SUB-TOTAL NON-SALARIES			\$	19,850
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	808
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$	808
TOTAL PROGRAM - 8909 TOBACCO PREVENTION 06/			\$	50,000
PROGRAM 8910 BOYS AND GIRLS CLUB 06/30/09				
FUNCTION 9100 COMMUNITY SERVICES				
5310 PROFESSIONAL & TECHNICAL			\$	74,259
SUB-TOTAL NON-SALARIES			\$	74,259
TOTAL PROGRAM - 8910 BOYS AND GIRLS CLUB 06			\$	74,259

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 8911 ADULTS WITH DISABILITIES 06/30/10				
FUNCTION 5409 OTHER ADULT GENERAL EDUC.				
5137 SECRETARY/CLERK				1 \$ 36,532
5150 HOURLY EMPLOYEE				\$ 1,332,760
5168 SUPPORT SPECIALIST				1 \$ 53,400
SUB-TOTAL SALARIES				2 \$ 1,422,692
5330 TRAVEL IN COUNTY				\$ 1,200
5510 SUPPLIES				\$ 24,187
SUB-TOTAL NON-SALARIES				\$ 25,387
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 292,505
GROUP INSURANCE				\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS				\$ 307,505
TOTAL PROGRAM - 8911 ADULTS WITH DISABILITI				2 \$ 1,755,584
PROGRAM 8912 FDLRS GEN REVENUE 06/30/10				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5168 SUPPORT SPECIALIST				\$ 23,326
SUB-TOTAL SALARIES				\$ 23,326
5350 REPAIRS & MAINTENANCE				\$ 5,000
SUB-TOTAL NON-SALARIES				\$ 5,000
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5310 PROFESSIONAL & TECHNICAL				\$ 8,000
5331 TRAVEL OUT OF COUNTY				\$ 3,000
5399 PRINTING-DUPLICATING				\$ 9,582
5510 SUPPLIES				\$ 13,332
SUB-TOTAL NON-SALARIES				\$ 33,914

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 4,796
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 4,796
TOTAL PROGRAM - 8912 FDLRS GEN REVENUE 06/3				\$ 67,036
PROGRAM 8913 MULTIAGENCY STATE GEN REV 06/30/10				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
5149 TEMPORARY INSTRUCTOR				\$ 2,500
5168 SUPPORT SPECIALIST				\$ 8,633
SUB-TOTAL SALARIES				\$ 11,133
5399 PRINTING-DUPLICATING				\$ 1,000
5510 SUPPLIES				\$ 2,312
SUB-TOTAL NON-SALARIES				\$ 3,312
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5331 TRAVEL OUT OF COUNTY				\$ 1,500
SUB-TOTAL NON-SALARIES				\$ 1,500
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 2,073
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 2,073
TOTAL PROGRAM - 8913 MULTIAGENCY STATE GEN				\$ 18,018
PROGRAM 8918 REDUCE SPEED 09/30/09				
FUNCTION 9100 COMMUNITY SERVICES				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5640 FURNITURE, FIXTURES & EQU							\$	105,000
SUB-TOTAL NON-SALARIES							\$	105,000
TOTAL PROGRAM - 8918 REDUCE SPEED 09/30/09								\$ 105,000
PROGRAM 8945 SAFE SCHOOLS-AFTER SCHOOL								
FUNCTION 9100 COMMUNITY SERVICES								
5137 SECRETARY/CLERK	1	\$ 65,103	1	\$ 53,203	1	\$ 53,203	1	\$ 58,926
5137 SECRETARY/CLERK	1	\$ 104,355	1	\$ 106,783	1	\$ 106,783		
5143 SUPERVISOR/INSTRUCTIONAL				\$ 3,151		\$ 3,151	\$	3,151
5149 TEMPORARY INSTRUCTOR				\$ 349,512		\$ 349,512		
5150 HOURLY EMPLOYEE		\$ 537,183		\$ 349,512		\$ 349,512		
SUB-TOTAL SALARIES	2	\$ 706,641	2	\$ 512,649	2	\$ 512,649	1	\$ 62,077
5310 PROFESSIONAL & TECHNICAL		\$ 3,000		\$ 5,829		\$ 5,829		\$ 5,829
5330 TRAVEL IN COUNTY		\$ 1,405		\$ 1,200		\$ 1,200		\$ 1,200
5331 TRAVEL OUT OF COUNTY				\$ 5,000		\$ 5,000		\$ 5,000
5399 PRINTING-DUPLICATION				\$ 2,000		\$ 2,000		\$ 2,000
5510 SUPPLIES		\$ 15,811		\$ 4,571		\$ 4,571		\$ 552,679
5516 COMMUNITY SCHOOL-INTERNAL				\$ 200,000				
5570 FOOD		\$ 52,245		\$ 2,000		\$ 2,000		\$ 2,000
5640 FURNITURE, FIXTURES & EQU		\$ 17,431						
SUB-TOTAL NON-SALARIES		\$ 89,892		\$ 220,600		\$ 20,600		\$ 568,708
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 144,649		\$ 103,956		\$ 103,956		\$ 12,490
GROUP INSURANCE		\$ 11,770		\$ 13,570		\$ 13,570		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 156,419		\$ 117,526		\$ 117,526		\$ 19,990
TOTAL PROGRAM - 8945 SAFE SCHOOLS-AFTER SCH								2 \$ 952,952
TOTAL PROGRAM - 8945 SAFE SCHOOLS-AFTER SCH								2 \$ 850,775
TOTAL PROGRAM - 8945 SAFE SCHOOLS-AFTER SCH								2 \$ 650,775
TOTAL PROGRAM - 8945 SAFE SCHOOLS-AFTER SCH								1 \$ 650,775
PROGRAM 8947 STUDENT ACHIEVEMENT ENHANCEMENT								
FUNCTION 5000 INSTRUCTION								



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5149 TEMPORARY INSTRUCTOR	\$ 5,013	\$ 1,134	\$ 1,134	\$ 1,134
SUB-TOTAL SALARIES	\$ 5,013	\$ 1,134	\$ 1,134	\$ 1,134
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5131 OVERTIME	\$ 1,602			
5136 IN-SERVICE REIMBURSEMENT	\$ 14,071	\$ 44,867		
5144 TEACHER	\$ 953			
5145 PARAPROFESSIONAL	2 \$ 101,930	2 \$ 47,991	\$ 10,331	
5149 TEMPORARY INSTRUCTOR	\$ 80,338	\$ 150,000	\$ 69,349	\$ 69,349
5150 HOURLY EMPLOYEE	\$ 2,222,400	\$ 1,334,769	\$ 1,223,761	\$ 1,752,235
5168 SUPPORT SPECIALIST	\$ 6,920			
SUB-TOTAL SALARIES	2 \$ 2,428,214	2 \$ 1,577,627	\$ 1,303,441	\$ 1,821,584
5310 PROFESSIONAL & TECHNICAL	\$ 1,398	\$ 1,170	\$ 1,170	
5330 TRAVEL IN COUNTY	\$ 223			
5510 SUPPLIES	\$ 325,254	\$ 1,207,493	\$ 94,883	
5640 FURNITURE, FIXTURES & EQU	\$ 2,684			
SUB-TOTAL NON-SALARIES	\$ 329,559	\$ 1,208,663	\$ 96,053	
FUNCTION 5102 BASIC INSTRUCTION 4-9				
5131 OVERTIME	\$ 453	\$ 8,703	\$ 8,703	
5136 IN-SERVICE REIMBURSEMENT	\$ 23,410	\$ 41,406	\$ 9,316	
5144 TEACHER	1 \$ 89,171	1 \$ 44,049	\$ 38,825	
5145 PARAPROFESSIONAL	1 \$ 64,136			
5149 TEMPORARY INSTRUCTOR	\$ 18,180	\$ 58,765	\$ 61,504	\$ 61,504
5150 HOURLY EMPLOYEE	\$ 903,651	\$ 1,050,411	\$ 363,988	\$ 458,419
5168 SUPPORT SPECIALIST				
SUB-TOTAL SALARIES	2 \$ 1,099,001	1 \$ 1,203,334	\$ 482,336	\$ 519,923
5310 PROFESSIONAL & TECHNICAL	\$ 291,100			
5332 FIELD TRIPS	\$ 464			
5510 SUPPLIES	\$ 551,631		\$ 43,533	
5691 CAPITALIZED SOFTWARE	\$ 18,600			
SUB-TOTAL NON-SALARIES	\$ 861,795		\$ 43,533	
FUNCTION 5103 BASIC INSTRUCTION 10-12				



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5332 FIELD TRIPS	\$ 1,056	\$ 5,000	\$ 5,000	
SUB-TOTAL NON-SALARIES	\$ 1,056	\$ 5,000	\$ 5,000	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,057,875	\$ 651,352	\$ 545,227	\$ 589,586
GROUP INSURANCE	\$ 100,045	\$ 74,635	\$ 33,925	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,157,920	\$ 725,987	\$ 579,152	\$ 589,586
TOTAL PROGRAM - 8947 STUDENT ACHIEVEMENT EN	17 \$ 7,683,208	11 \$ 5,282,556	5 \$ 3,572,944	\$ 3,572,944
PROGRAM 8948 STUDENT ACHIEVEMENT-ZONE				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
5168 SUPPORT SPECIALIST	\$ 119,706			
SUB-TOTAL SALARIES	\$ 119,706			
FUNCTION 5103 BASIC INSTRUCTION 10-12				
5144 TEACHER	6 \$ 746,734			
5148 EDUCATIONAL SPECIALIST	\$ 50,503			
5168 SUPPORT SPECIALIST	\$ 68,685			
SUB-TOTAL SALARIES	6 \$ 865,922			
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
5152 SCHOOL SOCIAL WORKER	\$ 43,432			
SUB-TOTAL SALARIES	\$ 43,432			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 88,219			
5137 SECRETARY/CLERK	\$ 23,495			
5143 SUPERVISOR/INSTRUCTIONAL	\$ 114,604			
5148 EDUCATIONAL SPECIALIST	\$ 6,878			
5168 SUPPORT SPECIALIST	9 \$ 1,226,230			
SUB-TOTAL SALARIES	9 \$ 1,459,426			
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$		
5141 MANAGER/SPECIALIST		\$		12,119						
SUB-TOTAL SALARIES		\$		12,119						
FUNCTION 7300 SCHOOL ADMINISTRATION										
5105 ASST. PRINCIPAL		\$		175,022						
5133 PRINCIPAL		\$		111,327						
5137 SECRETARY/CLERK		\$		16,142						
5141 MANAGER/SPECIALIST	5	\$		255,936						
5144 TEACHER	2	\$		245,250						
5165 VICE PRINCIPAL/DEAN	3	\$		566,835						
SUB-TOTAL SALARIES	10	\$		1,370,512						
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY		\$		792,418						
GROUP INSURANCE		\$		147,125						
SUB-TOTAL EMPLOYEE BENEFITS		\$		939,543						
TOTAL PROGRAM - 8948 STUDENT ACHIEVEMENT-ZO	25	\$		4,810,660						
PROGRAM 8956 MSE/SFASAS REIMBURSEMENT										
FUNCTION 9100 COMMUNITY SERVICES										
5131 OVERTIME		\$		957						
5150 HOURLY EMPLOYEE		\$		1,049,624	\$	1,353,015	\$	986,632	\$	983,412
SUB-TOTAL SALARIES		\$		1,050,581	\$	1,353,015	\$	986,632	\$	983,412
5510 SUPPLIES		\$		2,443						
SUB-TOTAL NON-SALARIES		\$		2,443						
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY		\$		215,054	\$	275,068	\$	200,582	\$	202,190
GROUP INSURANCE		\$								
SUB-TOTAL EMPLOYEE BENEFITS		\$		215,054	\$	275,068	\$	200,582	\$	202,190
TOTAL PROGRAM - 8956 MSE/SFASAS REIMBURSEME		\$		1,268,078	\$	1,628,083	\$	1,187,214	\$	1,185,602

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 8986 FULL SERVICE SCHOOLS/LOCAL								
FUNCTION 6100 PUPIL PERSONNEL SERVICES								
5332 FIELD TRIPS	\$	1,248						
5510 SUPPLIES	\$	4,698						
SUB-TOTAL NON-SALARIES	\$	5,946						
FUNCTION 6130 HEALTH SERVICES								
5145 PARAPROFESSIONAL	\$	3,012						
SUB-TOTAL SALARIES	\$	3,012						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	617						
GROUP INSURANCE	\$	617						
SUB-TOTAL EMPLOYEE BENEFITS	\$	617						
TOTAL PROGRAM - 8986 FULL SERVICE SCHOOLS/L	\$	9,575						
PROGRAM 8991 SCIENCE LAB MATERIALS								
FUNCTION 5000 INSTRUCTION								
5510 SUPPLIES	\$	972,103						
5510 SUPPLIES			\$	497,735	\$	497,735		
5510 SUPPLIES							\$	421,580
5510 CATEGORICAL FLEXIBILITY							\$	421,580-
5612 LIBRARY BOOKS (EXISTING L							\$	1,542,365
5692 NON-CAPITALIZED SOFTWARE	\$	1,282						
SUB-TOTAL NON-SALARIES	\$	973,385	\$	497,735	\$	497,735	\$	1,542,365
TOTAL PROGRAM - 8991 SCIENCE LAB MATERIALS	\$	973,385	\$	497,735	\$	497,735	\$	1,542,365
TOTAL CATEGORICAL PROGRAMS	638	\$164,644,966	592	\$ 94,367,384	618	\$ 90,143,977	470	\$ 62,834,279

2009-10  
TENTATIVE BUDGET  
SCHOOLS OF CHOICE

DATE 08/31/2009  
TIME 23.04.59

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9978 CHARTER SCHOOLS SUPPORT SERVICES				
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY				
5150 HOURLY EMPLOYEE		\$ 107,154	\$ 107,154	\$ 107,154
SUB-TOTAL SALARIES		\$ 107,154	\$ 107,154	\$ 107,154
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 21,784	\$ 21,784	\$ 22,031
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,784	\$ 21,784	\$ 22,031
TOTAL PROGRAM - 9978 CHARTER SCHOOLS SUPPOR		\$ 128,938	\$ 128,938	\$ 129,185
TOTAL SCHOOLS OF CHOICE		\$ 128,938	\$ 128,938	\$ 129,185

2009-10  
TENTATIVE BUDGET  
CHARTER SCHOOLS

DATE 08/31/2009  
TIME 23.04.59

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 9976 CHARTER SCHOOLS APPROPRIATIONS								
FUNCTION 5000 INSTRUCTION								
5310 PROFESSIONAL & TECHNICAL		\$103,429,919		\$159,514,471		\$142,130,226		\$168,390,417
5510 SUPPLIES								
SUB-TOTAL NON-SALARIES		\$103,429,919		\$159,514,471		\$142,130,226		\$168,390,417
TOTAL PROGRAM - 9976 CHARTER SCHOOLS APPROP		\$103,429,919		\$159,514,471		\$142,130,226		\$168,390,417
PROGRAM 9978 CHARTER SCHOOLS SUPPORT SERVICES								
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 395,534	3	\$ 320,950	2	\$ 196,910	2	\$ 196,910
5115 COORDINATOR/CONSULTANT	1	\$ 57,907	1	\$ 46,206	1	\$ 55,074	1	\$ 55,074
5131 OVERTIME		\$ 234		\$ 1,000		\$ 1,000		\$ 1,000
5137 SECRETARY/CLERK	3	\$ 159,876	3	\$ 201,997	1	\$ 58,341	1	\$ 58,341
5143 SUPERVISOR/INSTRUCTIONAL			4	\$ 343,380	2	\$ 194,185	2	\$ 194,185
5148 EDUCATIONAL SPECIALIST	3	\$ 168,116						
5148 EDUCATIONAL SPECIALIST			3	\$ 186,182	1	\$ 69,900	1	\$ 69,900
5150 HOURLY EMPLOYEE		\$ 117,006		\$ 129,000		\$ 26,832		\$ 26,832
5168 SUPPORT SPECIALIST	5	\$ 201,151	5	\$ 324,058	4	\$ 191,120	4	\$ 191,120
SUB-TOTAL SALARIES	15	\$ 1,099,824	19	\$ 1,552,773	11	\$ 793,362	11	\$ 793,362
5310 PROFESSIONAL & TECHNICAL		\$ 16,250		\$ 6,000		\$ 6,000		\$ 6,000
5330 TRAVEL IN COUNTY		\$ 8,837						
5331 TRAVEL OUT OF COUNTY		\$ 5,595		\$ 4,000		\$ 4,000		\$ 4,000
5350 REPAIRS & MAINTENANCE				\$ 2,100		\$ 2,100		\$ 2,100
5360 RENTALS				\$ 2,600		\$ 2,600		\$ 2,600
5365 CAPITAL LEASES				\$ 3,200		\$ 3,200		\$ 3,200
5390 OTHER PURCHASED SERVICES		\$ 1,198		\$ 2,000		\$ 2,000		\$ 2,000
5399 PRINTING-DUPLICATING				\$ 8,000		\$ 8,000		\$ 8,000
5510 SUPPLIES		\$ 15,092		\$ 7,100		\$ 7,100		\$ 7,100
5640 FURNITURE, FIXTURES & EQU		\$ 12,851		\$ 4,000		\$ 4,000		\$ 4,000
5692 NON-CAPITALIZED SOFTWARE				\$ 3,000				
SUB-TOTAL NON-SALARIES		\$ 59,823		\$ 42,000		\$ 39,000		\$ 39,000
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY								





2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 6010 ELEMENTARY BASIC INSTRUCTION				
FUNCTION 5000 INSTRUCTION				
5199 OTHER SALARY ADJUSTMENTS				\$ 13,291,108
5199 SERVICE INCENTIVE				\$ 41,473,125
5199 EMPLOYEE PROTECTION FUND				
SUB-TOTAL SALARIES				\$ 54,764,233
5510 REPAY SCHOOL INTERNAL ALLOC.				\$ 3,810,960
SUB-TOTAL NON-SALARIES				\$ 3,810,960
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 11,259,526
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 11,259,526
TOTAL PROGRAM - 6010 ELEMENTARY BASIC INSTR				\$ 69,834,719
PROGRAM 7090 INSTRUCTIONAL STAFF TRAINING				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5290 TUITION REIMBURSEMENT	\$ 2,189,217	\$ 1,825,000	\$ 2,189,217	\$ 2,189,217
SUB-TOTAL NON-SALARIES	\$ 2,189,217	\$ 1,825,000	\$ 2,189,217	\$ 2,189,217
TOTAL PROGRAM - 7090 INSTRUCTIONAL STAFF TR	\$ 2,189,217	\$ 1,825,000	\$ 2,189,217	\$ 2,189,217
PROGRAM 7091 FOP TUITION REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT	\$ 7,276	\$ 9,000	\$ 9,000	\$ 9,000
SUB-TOTAL NON-SALARIES	\$ 7,276	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL PROGRAM - 7091 FOP TUITION REIMBURSEM	\$ 7,276	\$ 9,000	\$ 9,000	\$ 9,000

2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
PROGRAM 7092 CONFIDENTIAL EXEMPT TUITION				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT	\$ 40,615	\$ 20,000	\$ 40,615	\$ 40,615
SUB-TOTAL NON-SALARIES	\$ 40,615	\$ 20,000	\$ 40,615	\$ 40,615
TOTAL PROGRAM - 7092 CONFIDENTIAL EXEMPT TU	\$ 40,615	\$ 20,000	\$ 40,615	\$ 40,615
PROGRAM 7093 AFSCME TUITION REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT	\$ 14,927	\$ 15,000	\$ 15,000	\$ 15,000
SUB-TOTAL NON-SALARIES	\$ 14,927	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL PROGRAM - 7093 AFSCME TUITION REIMBUR	\$ 14,927	\$ 15,000	\$ 15,000	\$ 15,000
PROGRAM 7096 DCSMEC TUITION REIMBURSEMENT				
FUNCTION 8100 MAINTENANCE OF PLANT				
5290 TUITION REIMBURSEMENT	\$ 1,460	\$ 5,000	\$ 5,000	\$ 5,000
SUB-TOTAL NON-SALARIES	\$ 1,460	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PROGRAM - 7096 DCSMEC TUITION REIMBUR	\$ 1,460	\$ 5,000	\$ 5,000	\$ 5,000
PROGRAM 7099 MEP TUITION REIMBURSEMENT				
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
5290 TUITION REIMBURSEMENT	\$ 33,410	\$ 36,800	\$ 36,800	\$ 36,800
SUB-TOTAL NON-SALARIES	\$ 33,410	\$ 36,800	\$ 36,800	\$ 36,800
TOTAL PROGRAM - 7099 MEP TUITION REIMBURSEM	\$ 33,410	\$ 36,800	\$ 36,800	\$ 36,800

2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7101 DCSAA TUITION REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5290 TUITION REIMBURSEMENT	\$ 41,271	\$ 20,000	\$ 41,271	\$ 41,271
SUB-TOTAL NON-SALARIES	\$ 41,271	\$ 20,000	\$ 41,271	\$ 41,271
TOTAL PROGRAM - 7101 DCSAA TUITION REIMBURS	\$ 41,271	\$ 20,000	\$ 41,271	\$ 41,271
PROGRAM 7103 DCSAA PROF FEE REIMBURSEMENT				
FUNCTION 7730 STAFF SERVICES				
5292 PROF FEE REIMBURSEMENT		\$ 10,000	\$ 10,000	\$ 10,000
SUB-TOTAL NON-SALARIES		\$ 10,000	\$ 10,000	\$ 10,000
TOTAL PROGRAM - 7103 DCSAA PROF FEE REIMBUR		\$ 10,000	\$ 10,000	\$ 10,000
PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL				
FUNCTION 7900 OPERATION OF PLANT				
5370 STREET LIGHTING		\$ 498,579	\$ 530,737	\$ 551,966
5410 NATURAL GAS	\$ 840,786	\$ 784,505	\$ 796,606	\$ 836,436
5420 BOTTLED GAS	\$ 698,887	\$ 763,012	\$ 619,727	\$ 650,713
5430 ELECTRICITY	\$ 73,494,652	\$ 79,125,816	\$ 74,288,032	\$ 76,630,994
5440 HEATING OIL	\$ 174,825	\$ 196,980	\$ 185,058	\$ 188,759
5489 FOOD SERVICE CHARGEBACK	\$ 5,444,967-	\$ 5,775,363-	\$ 5,604,258-	\$ 5,711,516-
SUB-TOTAL NON-SALARIES	\$ 69,764,183	\$ 75,593,529	\$ 70,815,902	\$ 73,147,352
TOTAL PROGRAM - 7300 OPERATION OF PLANT - S	\$ 69,764,183	\$ 75,593,529	\$ 70,815,902	\$ 73,147,352
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
FUNCTION 7900 OPERATION OF PLANT				

2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5370 TELECOMMUNICATIONS	\$ 11,715,546	\$ 18,124,871	\$ 16,422,479	\$ 14,864,727
5371 TEL. EQUIP. RENTALS		\$ 421,795	\$ 421,795	\$ 421,795
5372 TELEPHONE OTHER EXPENSE		\$ 479,333	\$ 479,333	\$ 479,333
5373 CELLULAR AIR TIME	\$ 2,478,685		\$ 1,984,953	
5381 WATER & SEWER	\$ 14,478,647	\$ 14,442,119	\$ 14,043,537	\$ 14,535,061
5383 WASTE	\$ 5,457,917	\$ 6,384,308	\$ 5,101,379	\$ 5,943,107
5384 RECYCLING PROGRAM	\$ 2,185	\$ 353,358	\$ 310,000	\$ 361,150
5389 FOOD SVC CHARGEBACK	\$ 2,167,394-	\$ 3,093,936-	\$ 2,428,605-	\$ 2,553,557-
SUB-TOTAL NON-SALARIES	\$ 31,965,586	\$ 37,111,848	\$ 36,334,871	\$ 34,051,616
TOTAL PROGRAM - 7305 OPERATION OF PLANT - S	\$ 31,965,586	\$ 37,111,848	\$ 36,334,871	\$ 34,051,616
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
FUNCTION 8100 MAINTENANCE OF PLANT				
5350 REPAIRS & MAINTENANCE	\$ 995,234	\$ 2,403,817	\$ 2,403,817	\$ 2,403,817
5353 TELEPHONE EQPT REP & MT	\$ 222,281	\$ 1,146,110	\$ 1,146,110	\$ 1,146,110
5360 RENTALS	\$ 1,681,120			
5510 SUPPLIES	\$ 10,006			
5640 FURNITURE, FIXTURES & EQU	\$ 681,454			
SUB-TOTAL NON-SALARIES	\$ 3,590,095	\$ 3,549,927	\$ 3,549,927	\$ 3,549,927
TOTAL PROGRAM - 7430 MAINTENANCE - EQUIPMEN	\$ 3,590,095	\$ 3,549,927	\$ 3,549,927	\$ 3,549,927
PROGRAM 7435 SCHOOL MAINT. OF EQUIPMENT				
FUNCTION 8100 MAINTENANCE OF PLANT				
5350 REPAIRS & MAINTENANCE	\$ 3,419,944	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489
5365 CAPITAL LEASES	\$ 1,284,986			
5389 ABATEMENT-PURCH SERVICES	\$ 620,871-			
5640 FURNITURE, FIXTURES & EQU	\$ 768,182			
5689 ABATEMENT-FURN/EQUIP	\$ 3,032-			
SUB-TOTAL NON-SALARIES	\$ 4,849,209	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489
TOTAL PROGRAM - 7435 SCHOOL MAINT. OF EQUIP	\$ 4,849,209	\$ 3,453,489	\$ 3,453,489	\$ 3,453,489



2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5154 SICK LEAVE PAY RETIREES	\$ 14,791,778	\$ 15,600,000	\$ 13,000,000	\$ 14,200,000
SUB-TOTAL SALARIES	\$ 14,791,778	\$ 15,600,000	\$ 13,000,000	\$ 14,200,000
FUNCTION 7730 STAFF SERVICES				
5155 CASH IN SICK LEAVE	\$ 2,110,727	\$ 2,000,000	\$ 2,200,000	\$ 2,200,000
5156 TERMINAL VAC PAY	\$ 4,043,957	\$ 2,700,000	\$ 6,400,000	\$ 8,707,558
5157 BONUS PAYMENTS	\$ 3,432,322	\$ 3,500,000	\$ 4,000,000	\$ 4,000,000
5158 INSURANCE OPT OUT WAGES	\$ 2,002,703	\$ 2,000,000	\$ 1,900,000	\$ 1,900,000
5167 MILITARY LEAVE	\$ 16,061			
SUB-TOTAL SALARIES	\$ 11,605,770	\$ 10,200,000	\$ 14,500,000	\$ 16,807,558
5210 RETIREMENT		\$ 2,223,260-	\$ 2,116,330-	\$ 2,236,690-
5230 GP. INS. RETIREES	\$ 647,746	\$ 952,227	\$ 363,812	\$ 970,240
5250 UNEMPLOYMENT COMPENSATION	\$ 687,712	\$ 3,000,000	\$ 6,186,286	\$ 400,000-
SUB-TOTAL NON-SALARIES	\$ 1,335,458	\$ 1,728,967	\$ 4,433,768	\$ 1,666,450-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 5,403,578	\$ 5,245,140	\$ 5,590,750	\$ 6,375,154
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,403,578	\$ 5,245,140	\$ 5,590,750	\$ 6,375,154
TOTAL PROGRAM - 7880 STAFF SERVICES	\$ 33,136,584	\$ 32,774,107	\$ 37,524,518	\$ 35,716,262
PROGRAM 7905 COUNTYWIDE PROGRAM ADMINISTRATION				
FUNCTION 7700 GENERAL SERVICES				
5330 TRAVEL IN COUNTY	\$ 957,242	\$ 1,369,916	\$ 1,369,916	\$ 969,916
5331 TRAVEL OUT OF COUNTY		\$ 38,500	\$ 38,500	\$ 38,500
5397 SBE ADMINISTRATION	\$ 228,395	\$ 188,160	\$ 188,160	\$ 228,395
SUB-TOTAL NON-SALARIES	\$ 1,185,637	\$ 1,596,576	\$ 1,596,576	\$ 1,236,811
TOTAL PROGRAM - 7905 COUNTYWIDE PROGRAM ADM	\$ 1,185,637	\$ 1,596,576	\$ 1,596,576	\$ 1,236,811
PROGRAM 8140 EMPLOYEE BENEFITS				
FUNCTION 7730 STAFF SERVICES				

2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5215 EARLY RET. CONTRIBUTION	\$ 1,839,672	\$ 1,824,736	\$ 1,824,736	\$ 1,879,479
SUB-TOTAL NON-SALARIES	\$ 1,839,672	\$ 1,824,736	\$ 1,824,736	\$ 1,879,479
TOTAL PROGRAM - 8140 EMPLOYEE BENEFITS	\$ 1,839,672	\$ 1,824,736	\$ 1,824,736	\$ 1,879,479
PROGRAM 8200 STAFF EXTENDED LEAVE				
FUNCTION 5000 INSTRUCTION				
5144 TEACHER	\$ 2,364,081	\$ 2,769,558	\$ 2,769,558	\$ 2,769,558
SUB-TOTAL SALARIES	\$ 2,364,081	\$ 2,769,558	\$ 2,769,558	\$ 2,769,558
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 483,927	\$ 563,051	\$ 563,051	\$ 569,421
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 483,927	\$ 563,051	\$ 563,051	\$ 569,421
TOTAL PROGRAM - 8200 STAFF EXTENDED LEAVE	\$ 2,848,008	\$ 3,332,609	\$ 3,332,609	\$ 3,338,979
PROGRAM 8220 EMERGENCY LEAVE PAYMENTS				
FUNCTION 5000 INSTRUCTION				
5144 TEACHER	\$ 461,010	\$ 600,000	\$ 600,000	\$ 600,000
SUB-TOTAL SALARIES	\$ 461,010	\$ 600,000	\$ 600,000	\$ 600,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 94,369	\$ 121,980	\$ 121,980	\$ 123,360
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 94,369	\$ 121,980	\$ 121,980	\$ 123,360
TOTAL PROGRAM - 8220 EMERGENCY LEAVE PAYMEN	\$ 555,379	\$ 721,980	\$ 721,980	\$ 723,360
PROGRAM 8400 10 WORKERS COMP 9999 RM 200				
FUNCTION 7730 STAFF SERVICES				

2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5192 WORKERS COMP	\$ 1,308,266	\$ 1,223,000	\$ 1,223,000	\$ 1,247,220
SUB-TOTAL SALARIES	\$ 1,308,266	\$ 1,223,000	\$ 1,223,000	\$ 1,247,220
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 267,802	\$ 248,636	\$ 248,636	\$ 256,428
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 267,802	\$ 248,636	\$ 248,636	\$ 256,428
TOTAL PROGRAM - 8400 10 WORKERS COMP 9999 R	\$ 1,576,068	\$ 1,471,636	\$ 1,471,636	\$ 1,503,648
PROGRAM 9010 (DPP) FURNITURE/FIXTURES REPLACEM <sup>a</sup>				
FUNCTION 5000 INSTRUCTION				
5510 SUPPLIES				\$ 206,913
5640 FURNITURE, FIXTURES & EQU	\$ 53,108	\$ 206,913	\$ 206,913	
SUB-TOTAL NON-SALARIES	\$ 53,108	\$ 206,913	\$ 206,913	\$ 206,913
TOTAL PROGRAM - 9010 (DPP) FURNITURE/FIXTUR	\$ 53,108	\$ 206,913	\$ 206,913	\$ 206,913
PROGRAM 9056 ADMINISTRATIVE CORRECTIONS				
FUNCTION 7700 GENERAL SERVICES				
5510 SUPPLIES		\$ 500,000		\$ 500,000
SUB-TOTAL NON-SALARIES		\$ 500,000		\$ 500,000
TOTAL PROGRAM - 9056 ADMINISTRATIVE CORRECT		\$ 500,000		\$ 500,000
PROGRAM 9325 COMPETITIVE FOOD SALES				
FUNCTION 5000 INSTRUCTION				
5790 MISCELLANEOUS EXPENSES	\$ 2,083,468	\$ 3,079,160	\$ 1,326,653	\$ 1,326,653
5915 TRANSFER TO FOOD SERVICE	\$ 11,500,000	\$ 4,000,000		



2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 13,583,468	\$ 7,079,160	\$ 1,326,653	\$ 1,326,653
TOTAL PROGRAM - 9325 COMPETITIVE FOOD SALES	\$ 13,583,468	\$ 7,079,160	\$ 1,326,653	\$ 1,326,653
PROGRAM 9416 FINANCIAL AID FEES				
FUNCTION 9100 COMMUNITY SERVICES				
5790 MISCELLANEOUS EXPENSES	\$ 329,973	\$ 450,000	\$ 450,000	\$ 468,000
SUB-TOTAL NON-SALARIES	\$ 329,973	\$ 450,000	\$ 450,000	\$ 468,000
TOTAL PROGRAM - 9416 FINANCIAL AID FEES	\$ 329,973	\$ 450,000	\$ 450,000	\$ 468,000
PROGRAM 9419 (DPP) SUPERINTENDENT'S PRIORITY PR				
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
5150 HOURLY EMPLOYEE	\$ 2,698			
SUB-TOTAL SALARIES	\$ 2,698			
FUNCTION 7790 OTHER CENTRAL SERVICES				
5310 PROFESSIONAL & TECHNICAL	\$ 46,951	\$ 46,499	\$ 46,499	\$ 46,499
5331 TRAVEL OUT OF COUNTY	\$ 72,534	\$ 275	\$ 275	\$ 275
5373 CELLULAR AIR TIME	\$ 16,170			
5390 OTHER PURCHASED SERVICES	\$ 250	\$ 20,495	\$ 20,495	\$ 20,495
5510 SUPPLIES		\$ 74,383	\$ 74,383	\$ 74,383
SUB-TOTAL NON-SALARIES	\$ 135,905	\$ 141,652	\$ 141,652	\$ 141,652
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 552			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 552			
TOTAL PROGRAM - 9419 (DPP) SUPERINTENDENT'S	\$ 139,155	\$ 141,652	\$ 141,652	\$ 141,652

2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9473 (DPP) HURRICANE ALLOWANCE PYMT				
FUNCTION 7900 OPERATION OF PLANT				
5157 BONUS PAYMENTS	\$ 12,000	\$ 20,400	\$ 20,400	\$ 20,400
SUB-TOTAL SALARIES	\$ 12,000	\$ 20,400	\$ 20,400	\$ 20,400
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,456	\$ 4,147	\$ 4,147	\$ 4,194
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,456	\$ 4,147	\$ 4,147	\$ 4,194
TOTAL PROGRAM - 9473 (DPP) HURRICANE ALLOWA	\$ 14,456	\$ 24,547	\$ 24,547	\$ 24,594
PROGRAM 9650 UTD LOSS FUND				
FUNCTION 7700 GENERAL SERVICES				
5790 MISCELLANEOUS EXPENSES	\$ 37,716	\$ 50,000	\$ 50,000	\$ 50,000
SUB-TOTAL NON-SALARIES	\$ 37,716	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL PROGRAM - 9650 UTD LOSS FUND	\$ 37,716	\$ 50,000	\$ 50,000	\$ 50,000
PROGRAM 9651 FOP LOSS FUND				
FUNCTION 7700 GENERAL SERVICES				
5790 MISCELLANEOUS EXPENSES	\$ 198	\$ 3,600	\$ 3,600	\$ 3,600
SUB-TOTAL NON-SALARIES	\$ 198	\$ 3,600	\$ 3,600	\$ 3,600
TOTAL PROGRAM - 9651 FOP LOSS FUND	\$ 198	\$ 3,600	\$ 3,600	\$ 3,600
PROGRAM 9652 AFSCME PERS LOSS FUND				
FUNCTION 7700 GENERAL SERVICES				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5790 MISCELLANEOUS EXPENSES		\$ 10,000	\$ 10,000	\$ 10,000
SUB-TOTAL NON-SALARIES		\$ 10,000	\$ 10,000	\$ 10,000
TOTAL PROGRAM - 9652 AFSCME PERS LOSS FUND		\$ 10,000	\$ 10,000	\$ 10,000
PROGRAM 9653 UOPD PERS LOSS FUND				
FUNCTION 7700 GENERAL SERVICES				
5790 MISCELLANEOUS EXPENSES		\$ 5,000	\$ 5,000	\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PROGRAM - 9653 UOPD PERS LOSS FUND		\$ 5,000	\$ 5,000	\$ 5,000
PROGRAM 9654 ADMINISTRATORS LOSS FUND				
FUNCTION 7700 GENERAL SERVICES				
5790 MISCELLANEOUS EXPENSES		\$ 3,000	\$ 3,000	\$ 3,000
SUB-TOTAL NON-SALARIES		\$ 3,000	\$ 3,000	\$ 3,000
TOTAL PROGRAM - 9654 ADMINISTRATORS LOSS FU		\$ 3,000	\$ 3,000	\$ 3,000
PROGRAM 9656 CONFIDENT EXEMPT LOSS FUND				
FUNCTION 7700 GENERAL SERVICES				
5790 MISCELLANEOUS EXPENSES		\$ 3,000	\$ 3,000	\$ 3,000
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 SERVICES				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5790 MISCELLANEOUS EXPENSES		\$ 5,000	\$ 5,000	\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PROGRAM - 9657 DCSMEC LOSS FUND		\$ 5,000	\$ 5,000	\$ 5,000
PROGRAM 9740 TAX ADJUSMENT ADMINISTRATION SHARE				
FUNCTION 7500 FISCAL SERVICES				
5790 MISCELLANEOUS EXPENSES	\$ 1,549,128	\$ 1,649,128	\$ 1,649,128	\$ 1,770,000
SUB-TOTAL NON-SALARIES	\$ 1,549,128	\$ 1,649,128	\$ 1,649,128	\$ 1,770,000
TOTAL PROGRAM - 9740 TAX ADJUSMENT ADMINIST	\$ 1,549,128	\$ 1,649,128	\$ 1,649,128	\$ 1,770,000
PROGRAM 9742 UTD OFFICERS TEMP DUTY				
FUNCTION 5000 INSTRUCTION				
5128 MEDIA SPECIALISTS	1 \$ 90,054			
5137 SECRETARY/CLERK	1 \$ 40,376			
5144 TEACHER	14 \$ 670,761	17 \$ 930,115	17 \$ 930,115	18 \$ 961,363
5145 PARAPROFESSIONAL	\$ 3,014			
5148 EDUCATIONAL SPECIALIST	1 \$ 47,700			
5158 INSURANCE OPT OUT WAGES	\$ 53			
5189 ABATEMENT-SALARIES		4- \$ 171,827-	4- \$ 171,827-	6- \$ 279,808-
SUB-TOTAL SALARIES	17 \$ 851,958	13 \$ 758,288	13 \$ 758,288	12 \$ 681,555
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 174,396	\$ 154,160	\$ 154,160	\$ 140,128
GROUP INSURANCE	\$ 100,045	\$ 88,205	\$ 88,205	\$ 90,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 274,441	\$ 242,365	\$ 242,365	\$ 230,128
TOTAL PROGRAM - 9742 UTD OFFICERS TEMP DUTY	17 \$ 1,126,399	13 \$ 1,000,653	13 \$ 1,000,653	12 \$ 911,683
PROGRAM 9758 SUBSTITUTES-UNION ASSIGNMENTS				
FUNCTION 5000 INSTRUCTION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5149 TEMPORARY INSTRUCTOR	\$ 33,544	\$ 51,150	\$ 51,150	\$ 51,150
SUB-TOTAL SALARIES	\$ 33,544	\$ 51,150	\$ 51,150	\$ 51,150
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,992	\$ 6,087	\$ 6,087	\$ 6,087
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,992	\$ 6,087	\$ 6,087	\$ 6,087
TOTAL PROGRAM - 9758 SUBSTITUTES-UNION ASSI	\$ 37,536	\$ 57,237	\$ 57,237	\$ 57,237
PROGRAM 9759 STAFF DEVELOPMENT PROGRAM				
FUNCTION 5000 INSTRUCTION				
5136 IN-SERVICE REIMBURSEMENT		\$ 168,274	\$ 168,274	\$ 168,274
5149 TEMPORARY INSTRUCTOR	\$ 52,294			
SUB-TOTAL SALARIES	\$ 52,294	\$ 168,274	\$ 168,274	\$ 168,274
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 6,223	\$ 34,210	\$ 34,210	\$ 34,597
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 6,223	\$ 34,210	\$ 34,210	\$ 34,597
TOTAL PROGRAM - 9759 STAFF DEVELOPMENT PROG	\$ 58,517	\$ 202,484	\$ 202,484	\$ 202,871
PROGRAM 9764 SUBSTITUTES-OPEN POSITION				
FUNCTION 5000 INSTRUCTION				
5149 TEMPORARY INSTRUCTOR	\$ 2,578,635	\$ 3,300,000	\$ 3,300,000	\$ 2,585,076
SUB-TOTAL SALARIES	\$ 2,578,635	\$ 3,300,000	\$ 3,300,000	\$ 2,585,076
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 306,858	\$ 392,700	\$ 392,700	\$ 307,624
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 306,858	\$ 392,700	\$ 392,700	\$ 307,624

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9764 SUBSTITUTES-OPEN POSIT	\$ 2,885,493	\$ 3,692,700	\$ 3,692,700	\$ 2,892,700
PROGRAM 9765 SUBSTITUTES-ALTERNATE ASSIGNMENTS				
FUNCTION 5000 INSTRUCTION				
5149 TEMPORARY INSTRUCTOR	\$ 3,355	\$ 72,100	\$ 72,100	\$ 72,100
SUB-TOTAL SALARIES	\$ 3,355	\$ 72,100	\$ 72,100	\$ 72,100
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 399	\$ 8,580	\$ 8,580	\$ 8,580
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 399	\$ 8,580	\$ 8,580	\$ 8,580
TOTAL PROGRAM - 9765 SUBSTITUTES-ALTERNATE	\$ 3,754	\$ 80,680	\$ 80,680	\$ 80,680
PROGRAM 9772 ALTERNATE ASSIGNMENT				
FUNCTION 5000 INSTRUCTION				
5144 TEACHER	\$ 312,688	\$ 950,511	\$ 246,508	\$ 315,000
SUB-TOTAL SALARIES	\$ 312,688	\$ 950,511	\$ 246,508	\$ 315,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 64,007	\$ 193,239	\$ 50,115	\$ 64,764
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 64,007	\$ 193,239	\$ 50,115	\$ 64,764
TOTAL PROGRAM - 9772 ALTERNATE ASSIGNMENT	\$ 376,695	\$ 1,143,750	\$ 296,623	\$ 379,764
PROGRAM 9776 INVEST.-DISCIPLINARY ISSUES				
FUNCTION 5000 INSTRUCTION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5144 TEACHER	46 \$ 3,005,883	63 \$ 1,453,246	88 \$ 3,405,941	88 \$ 3,406,000
SUB-TOTAL SALARIES	46 \$ 3,005,883	63 \$ 1,453,246	88 \$ 3,405,941	88 \$ 3,406,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 615,304	\$ 295,445	\$ 692,428	\$ 700,274
GROUP INSURANCE	\$ 270,710	\$ 427,455	\$ 597,080	\$ 660,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 886,014	\$ 722,900	\$ 1,289,508	\$ 1,360,274
TOTAL PROGRAM - 9776 INVEST.-DISCIPLINARY I	46 \$ 3,891,897	63 \$ 2,176,146	88 \$ 4,695,449	88 \$ 4,766,274
PROGRAM 9820 MISC SCHOOL REIMBURSEMENT				
FUNCTION 7300 SCHOOL ADMINISTRATION				
5790 MISCELLANEOUS EXPENSES		\$ 4,852,500		\$ 3,000,000
SUB-TOTAL NON-SALARIES		\$ 4,852,500		\$ 3,000,000
TOTAL PROGRAM - 9820 MISC SCHOOL REIMBURSEM		\$ 4,852,500		\$ 3,000,000
PROGRAM 9837 PERFORMANCE PAY				
FUNCTION 5000 INSTRUCTION				
5157 BONUS PAYMENTS	\$ 3,412			
SUB-TOTAL SALARIES	\$ 3,412			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 698			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 698			
TOTAL PROGRAM - 9837 PERFORMANCE PAY	\$ 4,110			
PROGRAM 9884 HAZARDOUS WASTE DISPOSAL				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5389 ABATEMENT-PURCH SERVICES				\$ 77,000-
5489 ABATEMENT-ENERGY SERVICES				\$ 1,200-
5589 ABATEMENT-NON SALARIES				\$ 7,000-
SUB-TOTAL NON-SALARIES				\$ 85,200-
TOTAL PROGRAM - 9884 HAZARDOUS WASTE DISPOS				\$ 85,200-
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5187 MTNCE LABOR CHARGES -COMP				
5189 ABATEMENT-SALARIES	289- \$ 17,949,428-	348- \$ 23,260,395-	303- \$ 20,505,412-	294- \$ 19,798,594-
SUB-TOTAL SALARIES	289- \$ 17,949,428-	348- \$ 23,260,395-	303- \$ 20,505,412-	294- \$ 19,798,594-
5389 ABATEMENT-PURCH SERVICES	\$ 427,923-	\$ 557,479-	\$ 555,679-	\$ 419,703-
5489 ABATEMENT-ENERGY SERVICES	\$ 58,934-	\$ 35,000-	\$ 35,000-	\$ 31,500-
5589 ABATEMENT-NON SALARIES	\$ 170,891-	\$ 282,694-	\$ 282,694-	\$ 201,752-
5689 ABATEMENT-FURN/EQUIP	\$ 1,154,386-	\$ 2,591,884-	\$ 1,088,384-	\$ 847,801-
5789 ABATEMENT MISC. EXPENSES			\$ 3,500-	
SUB-TOTAL NON-SALARIES	\$ 1,812,134-	\$ 3,467,057-	\$ 1,965,257-	\$ 1,500,756-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,674,248-	\$ 4,728,838-	\$ 4,168,750-	\$ 4,070,591-
GROUP INSURANCE	\$ 1,700,765-	\$ 2,361,180-	\$ 2,055,855-	\$ 2,205,000-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 5,375,013-	\$ 7,090,018-	\$ 6,224,605-	\$ 6,275,591-
TOTAL PROGRAM - 9900 CAPITAL OUTLAY ABATEME	289- \$ 25,136,575-	348- \$ 33,817,470-	303- \$ 28,695,274-	294- \$ 27,574,941-
PROGRAM 9903 ASBESTOS-ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	18- \$ 1,285,389-	19- \$ 1,320,076-	18- \$ 1,210,332-	18- \$ 1,210,332-
SUB-TOTAL SALARIES	18- \$ 1,285,389-	19- \$ 1,320,076-	18- \$ 1,210,332-	18- \$ 1,210,332-
5389 ABATEMENT-PURCH SERVICES	\$ 59,279-	\$ 23,100-	\$ 23,100-	\$ 17,100-
5589 ABATEMENT-NON SALARIES	\$ 20,584-	\$ 25,000-	\$ 25,000-	\$ 21,000-



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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5689 ABATEMENT-FURN/EQUIP	\$ 12,122-	\$ 11,000-	\$ 11,000-	
5789 ABATEMENT MISC. EXPENSES	\$ 19,345-	\$ 16,000-	\$ 16,000-	\$ 11,000-
SUB-TOTAL NON-SALARIES	\$ 111,330-	\$ 75,100-	\$ 75,100-	\$ 49,100-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 263,119-	\$ 268,371-	\$ 246,060-	\$ 248,844-
GROUP INSURANCE	\$ 105,930-	\$ 128,915-	\$ 122,130-	\$ 135,000-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 369,049-	\$ 397,286-	\$ 368,190-	\$ 383,844-
TOTAL PROGRAM - 9903 ASBESTOS-ABATEMENT	18- \$ 1,765,768-	19- \$ 1,792,462-	18- \$ 1,653,622-	18- \$ 1,643,276-
PROGRAM 9904 DIRECT PROJECT ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	37- \$ 1,470,679-	25- \$ 1,764,744-	20- \$ 1,427,509-	19- \$ 1,360,143-
SUB-TOTAL SALARIES	37- \$ 1,470,679-	25- \$ 1,764,744-	20- \$ 1,427,509-	19- \$ 1,360,143-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 301,048-	\$ 358,772-	\$ 290,213-	\$ 279,645-
GROUP INSURANCE	\$ 217,745-	\$ 169,625-	\$ 135,700-	\$ 142,500-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 518,793-	\$ 528,397-	\$ 425,913-	\$ 422,145-
TOTAL PROGRAM - 9904 DIRECT PROJECT ABATEME	37- \$ 1,989,472-	25- \$ 2,293,141-	20- \$ 1,853,422-	19- \$ 1,782,288-
PROGRAM 9905 SAFETY ABATEMENT				
FUNCTION 5000 INSTRUCTION				
5137 SECRETARY/CLERK				
SUB-TOTAL SALARIES				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	17- \$ 882,987-	18- \$ 1,029,543-	16- \$ 932,897-	16- \$ 899,897-

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL SALARIES	17- \$ 882,987-	18- \$ 1,029,543-	16- \$ 932,897-	16- \$ 899,897-
5389 ABATEMENT-PURCH SERVICES	\$ 6,050-	\$ 15,000-	\$ 15,000-	\$ 5,500-
5589 ABATEMENT-NON SALARIES	\$ 43,216-	\$ 5,000-	\$ 5,000-	\$ 5,000-
5689 ABATEMENT-FURN/EQUIP	\$ 60,639-	\$ 24,491-	\$ 24,491-	
SUB-TOTAL NON-SALARIES	\$ 109,905-	\$ 44,491-	\$ 44,491-	\$ 10,500-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 180,747-	\$ 209,306-	\$ 189,658-	\$ 185,019-
GROUP INSURANCE	\$ 100,045-	\$ 122,130-	\$ 108,560-	\$ 120,000-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 280,792-	\$ 331,436-	\$ 298,218-	\$ 305,019-
TOTAL PROGRAM - 9905 SAFETY ABATEMENT	17- \$ 1,273,684-	18- \$ 1,405,470-	16- \$ 1,275,606-	16- \$ 1,215,416-
PROGRAM 9908 FACILITIES ADA COMPLIANCE				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	3- \$ 224,129-	3- \$ 292,758-	3- \$ 306,014-	3- \$ 287,714-
SUB-TOTAL SALARIES	3- \$ 224,129-	3- \$ 292,758-	3- \$ 306,014-	3- \$ 287,714-
5389 ABATEMENT-PURCH SERVICES	\$ 4,453-	\$ 30,500-	\$ 30,500-	\$ 12,000-
5589 ABATEMENT-NON SALARIES	\$ 1,420-	\$ 6,000-	\$ 6,000-	\$ 6,000-
5789 ABATEMENT MISC. EXPENSES		\$ 4,000-	\$ 4,000-	
SUB-TOTAL NON-SALARIES	\$ 5,873-	\$ 40,500-	\$ 40,500-	\$ 18,000-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 45,879-	\$ 59,518-	\$ 62,213-	\$ 59,154-
GROUP INSURANCE	\$ 17,655-	\$ 20,355-	\$ 20,355-	\$ 22,500-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 63,534-	\$ 79,873-	\$ 82,568-	\$ 81,654-
TOTAL PROGRAM - 9908 FACILITIES ADA COMPLIA	3- \$ 293,536-	3- \$ 413,131-	3- \$ 429,082-	3- \$ 387,368-
PROGRAM 9920 WORKERS EDUC AND REHABILITATION CO				
FUNCTION 7730 STAFF SERVICES				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5193 WERC PROGRAM SALARIES	\$ 1,736,239	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000
SUB-TOTAL SALARIES	\$ 1,736,239	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 355,408	\$ 343,577	\$ 343,577	\$ 347,464
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 355,408	\$ 343,577	\$ 343,577	\$ 347,464
TOTAL PROGRAM - 9920 WORKERS EDUC AND REHAB	\$ 2,091,647	\$ 2,033,577	\$ 2,033,577	\$ 2,037,464
PROGRAM 9944 TRANSFER TO CAPITAL OUTLAY				
FUNCTION 9700 TRANSFER OF FUNDS AND RESERVES				
5930 TRANSFER TO CAPITA IMPROV	\$ 2,482,231			
SUB-TOTAL NON-SALARIES	\$ 2,482,231			
TOTAL PROGRAM - 9944 TRANSFER TO CAPITAL OU	\$ 2,482,231			
PROGRAM 9959 ROOFING ABATEMENT				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	23- \$ 677,477-	14- \$ 946,269-	10- \$ 698,073-	10- \$ 698,073-
SUB-TOTAL SALARIES	23- \$ 677,477-	14- \$ 946,269-	10- \$ 698,073-	10- \$ 698,073-
5389 ABATEMENT-PURCH SERVICES	\$ 1,619-	\$ 7,055-	\$ 7,055-	\$ 7,055-
5589 ABATEMENT-NON SALARIES	\$ 1,218-	\$ 15,000-	\$ 15,000-	\$ 15,000-
5689 ABATEMENT-FURN/EQUIP	\$ 15,582-	\$ 6,000-	\$ 6,000-	
SUB-TOTAL NON-SALARIES	\$ 18,419-	\$ 28,055-	\$ 28,055-	\$ 22,055-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 138,680-	\$ 192,376-	\$ 141,918-	\$ 143,524-
GROUP INSURANCE	\$ 135,355-	\$ 94,990-	\$ 67,850-	\$ 75,000-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 274,035-	\$ 287,366-	\$ 209,768-	\$ 218,524-

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL PROGRAM - 9959 ROOFING ABATEMENT	23- \$ 969,931-	14- \$ 1,261,690-	10- \$ 935,896-	10- \$ 938,652-
PROGRAM 9961 TAX ANTICIPATION NOTES				
FUNCTION 7500 FISCAL SERVICES				
5720 INTEREST	\$ 5,558,332	\$ 4,750,446		
5730 DUES AND FEES	\$ 142,797	\$ 100,000		
SUB-TOTAL NON-SALARIES	\$ 5,701,129	\$ 4,850,446		
FUNCTION 9200 DEBT SERVICES				
5720 INTEREST			\$ 2,900,446	\$ 2,900,446
5730 DUES AND FEES			\$ 175,000	\$ 175,000
SUB-TOTAL NON-SALARIES			\$ 3,075,446	\$ 3,075,446
TOTAL PROGRAM - 9961 TAX ANTICIPATION NOTES	\$ 5,701,129	\$ 4,850,446	\$ 3,075,446	\$ 3,075,446
PROGRAM 9962 FACILITIES - CENTRAL EQUIP				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5389 ABATEMENT-PURCH SERVICES	\$ 1,688-			
5689 ABATEMENT-FURN/EQUIP	\$ 3,781-		\$ 2,000-	
SUB-TOTAL NON-SALARIES	\$ 5,469-		\$ 2,000-	
TOTAL PROGRAM - 9962 FACILITIES - CENTRAL E	\$ 5,469-		\$ 2,000-	
PROGRAM 9980 ERP-ABATEMENTS				
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
5189 ABATEMENT-SALARIES	52- \$ 2,937,588-	65- \$ 5,291,272-	38- \$ 3,146,921-	38- \$ 3,142,118-
SUB-TOTAL SALARIES	52- \$ 2,937,588-	65- \$ 5,291,272-	38- \$ 3,146,921-	38- \$ 3,142,118-
5389 ABATEMENT-PURCH SERVICES	\$ 687,817-	\$ 406,675-	\$ 473,675-	\$ 9,110,506-
5589 ABATEMENT-NON SALARIES	\$ 33,038-			

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 720,855-	\$ 406,675-	\$ 473,675-	\$ 9,110,506-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 601,324-	\$ 1,075,716-	\$ 639,769-	\$ 646,019-
GROUP INSURANCE	\$ 306,020-	\$ 441,025-	\$ 257,830-	\$ 285,000-
SUB-TOTAL EMPLOYEE BENEFITS	\$ 907,344-	\$ 1,516,741-	\$ 897,599-	\$ 931,019-
TOTAL PROGRAM - 9980 ERP-ABATEMENTS	52- \$ 4,565,787-	65- \$ 7,214,688-	38- \$ 4,518,195-	38- \$ 13,183,643-
PROGRAM 9990 REBUDGET ENCUMBRANCES				
FUNCTION 5000 INSTRUCTION				
5510 SUPPLIES		\$ 27,402,859	\$ 27,402,859	\$ 23,086,894
SUB-TOTAL NON-SALARIES		\$ 27,402,859	\$ 27,402,859	\$ 23,086,894
TOTAL PROGRAM - 9990 REBUDGET ENCUMBRANCES		\$ 27,402,859	\$ 27,402,859	\$ 23,086,894
PROGRAM 9995 EXPENDITURE REDUCTION PROGRAM				
FUNCTION 5000 INSTRUCTION				
5105 ASST. PRINCIPAL		\$ 831,048-		\$ 3,176,298
5137 SECRETARY/CLERK				
5144 TEACHER		\$ 7,479,432-		\$ 11,446,583-
5196 SALARY REDUCTION				\$ 8,270,285-
SUB-TOTAL SALARIES		\$ 8,310,480-		\$ 8,270,285-
FUNCTION 6140 PSYCHOLOGICAL SERVICES				
5135 PSYCHOLOGIST		\$ 2,072,575-		
SUB-TOTAL SALARIES		\$ 2,072,575-		
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				

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PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5189 ABATEMENT-SALARIES				
SUB-TOTAL SALARIES				
FUNCTION 8100 MAINTENANCE OF PLANT				
5196 SALARY REDUCTION				\$ 1,583,969-
SUB-TOTAL SALARIES				\$ 1,583,969-
5390 OTHER PURCHASED SERVICES				
SUB-TOTAL NON-SALARIES				
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 2,110,875-		\$ 2,026,035-
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,110,875-		\$ 2,026,035-
TOTAL PROGRAM - 9995 EXPENDITURE REDUCTION		\$ 12,493,930-		\$ 11,880,289-
PROGRAM 9997 LAPSE ESTIMATE				
FUNCTION 5000 INSTRUCTION				
5198 SALARY LAPSE FACTOR		320- \$ 60,580,323-		\$ 46,926,719-
5198 SALARY REDUCTION		\$ 12,783,266-		
SUB-TOTAL SALARIES		320- \$ 73,363,589-		\$ 46,926,719-
FUNCTION 7730 STAFF SERVICES				
5198 SALARY LAPSE FACTOR		415- \$ 31,193,375-		\$ 4,481,175-
SUB-TOTAL SALARIES		415- \$ 31,193,375-		\$ 4,481,175-
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 21,256,431-		\$ 10,569,463-
GROUP INSURANCE		\$ 4,986,975-		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 26,243,406-		\$ 10,569,463-
TOTAL PROGRAM - 9997 LAPSE ESTIMATE		735- \$130,800,370-		\$ 61,977,357-

2009-10  
TENTATIVE BUDGET  
CENTRAL ACCOUNTS

DATE 08/31/2009  
TIME 23.05.01

PROGRAM  
FUNCTION  
OBJECT

2007-08  
ACTUAL EXPENDITURES  
POS. \$

2008-09  
ADOPTED BUDGET  
POS. \$

2008-09  
AMENDED BUDGET  
POS. \$

2009-10  
TENTATIVE BUDGET  
POS. \$

TOTAL CENTRAL ACCOUNTS

466- \$143,491,704

1,245- \$ 24,592,778

404- \$164,721,406

395- \$149,739,478

2009-10  
TENTATIVE BUDGET  
RESERVES AND INVENTORIES

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 8160 CONTINGENCY AND OTHER RESERVES				
FUNCTION 9700 TRANSFER OF FUNDS AND RESERVES				
5960 RESERVES-OPERATING CONTIN		\$ 39,544,827	\$ 56,544,827	\$ 56,544,827
SUB-TOTAL NON-SALARIES		\$ 39,544,827	\$ 56,544,827	\$ 56,544,827
TOTAL PROGRAM - 8160 CONTINGENCY AND OTHER		\$ 39,544,827	\$ 56,544,827	\$ 56,544,827
PROGRAM 9983 TAX ROLL YIELD SHORTFALL				
FUNCTION 9700 TRANSFER OF FUNDS AND RESERVES				
5960 RESERVES-OPERATING CONTIN				\$ 10,000,000
SUB-TOTAL NON-SALARIES				\$ 10,000,000
TOTAL PROGRAM - 9983 TAX ROLL YIELD SHORTFA				\$ 10,000,000
TOTAL RESERVES AND INVENTORIES		\$ 39,544,827	\$ 56,544,827	\$ 66,544,827



2009-10  
TENTATIVE BUDGET  
SELF-INSURANCE

DATE 08/31/2009  
TIME 23.05.01

PROGRAM FUNCTION OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9999 SELF-INSURANCE				
FUNCTION 7900 OPERATION OF PLANT				
5320 PROPERTY INSURANCE	\$ 29,602,932	\$ 5,792,479		
5320 PROPERTY INSURANCE		\$ 125,000		
5320 PROPERTY INS. CAPITAL REIMB.		\$ 22,192,594	\$ 24,610,073	\$ 25,000,000
5328 FLOOD INSURANCE	\$ 2,594,572		\$ 3,500,000	\$ 3,500,000
5389 ABATEMENT-PURCH SERVICES		\$ 125,000-	\$ 125,000-	
5640 FURNITURE, FIXTURES & EQU	\$ 5,212	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
5689 ABATEMENT-FURN/EQUIP		\$ 2,000,000-	\$ 2,000,000-	\$ 2,000,000-
SUB-TOTAL NON-SALARIES	\$ 32,202,716	\$ 27,985,073	\$ 27,985,073	\$ 28,500,000
TOTAL PROGRAM - 9999 SELF-INSURANCE	\$ 32,202,716	\$ 27,985,073	\$ 27,985,073	\$ 28,500,000
TOTAL SELF-INSURANCE	\$ 32,202,716	\$ 27,985,073	\$ 27,985,073	\$ 28,500,000

2009-10  
TENTATIVE BUDGET  
LOCATION 9010 - 01 INSPECTOR GENERAL  
01 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7100 SCHOOL BOARD				
PROGRAM 7690 INSPECTOR GENERAL				
5108 ATTORNEY		1 \$ 92,600	1 \$ 92,600	1 \$ 92,600
5109 AUDITOR		1 \$ 61,102	1 \$ 61,102	1 \$ 61,102
5124 INVESTIGATOR/OFFICER		4 \$ 314,000	2 \$ 144,000	2 \$ 144,000
5137 SECRETARY/CLERK		1 \$ 42,716	1 \$ 42,716	1 \$ 41,500
5150 HOURLY EMPLOYEE	\$ 12,095	\$ 12,000	\$ 194,000	\$ 190,000
SUB-TOTAL SALARIES	\$ 12,095	7 \$ 522,418	5 \$ 534,418	5 \$ 529,202
5310 PROFESSIONAL & TECHNICAL		\$ 75,000	\$ 75,000	\$ 50,000
5330 TRAVEL IN COUNTY				\$ 6,000
5331 TRAVEL OUT OF COUNTY		\$ 12,000	\$ 12,000	\$ 10,000
5350 REPAIRS & MAINTENANCE				\$ 3,000
5373 CELLULAR AIR TIME	\$ 278			
5390 OTHER PURCHASED SERVICES	\$ 146,235	\$ 630,680	\$ 630,680	\$ 487,000
5399 PRINTING-DUPLICATING				\$ 10,000
5450 GASOLINE	\$ 1,420			\$ 5,000
5510 SUPPLIES		\$ 65,000	\$ 65,000	\$ 45,000
5640 FURNITURE, FIXTURES & EQU	\$ 900	\$ 61,700	\$ 61,700	\$ 15,000
5730 DUES AND FEES				\$ 250
SUB-TOTAL NON-SALARIES	\$ 148,833	\$ 844,380	\$ 844,380	\$ 631,250
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,476	\$ 106,208	\$ 108,647	\$ 108,804
GROUP INSURANCE		\$ 47,495	\$ 33,925	\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,476	\$ 153,703	\$ 142,572	\$ 146,304
TOTAL FUNCTION - 7100	\$ 163,404	7 \$ 1,520,501	5 \$ 1,521,370	5 \$ 1,306,756
TOTAL 01 INSPECTOR GENERAL	\$ 163,404	7 \$ 1,520,501	5 \$ 1,521,370	5 \$ 1,306,756

2009-10  
TENTATIVE BUDGET  
LOCATION 9421 - 01 BOARD MEMBERS  
01 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7100 SCHOOL BOARD								
PROGRAM 7960 BOARD OFFICE								
5131 OVERTIME		\$ 1,582		\$ 3,000		\$ 3,000		\$ 3,000
5137 SECRETARY/CLERK	3	\$ 84,220	3	\$ 123,820	3	\$ 123,820	3	\$ 123,820
5141 MANAGER/SPECIALIST	1	\$ 45,022	1	\$ 46,573	1	\$ 46,623	1	\$ 48,436
5150 HOURLY EMPLOYEE		\$ 8,606		\$ 7,000		\$ 7,000		\$ 7,000
SUB-TOTAL SALARIES	4	\$ 139,430	4	\$ 180,393	4	\$ 180,443	4	\$ 182,256
5373 CELLULAR AIR TIME		\$ 13,639		\$ 15,000		\$ 15,000		\$ 15,000
5375 PAGERS		\$ 168						
5399 PRINTING-DUPLICATING		\$ 826		\$ 1,000		\$ 1,000		\$ 1,000
5510 SUPPLIES		\$ 2,627		\$ 3,000		\$ 3,000		\$ 3,000
5730 DUES AND FEES		\$ 108,641		\$ 97,000		\$ 97,000		\$ 97,000
SUB-TOTAL NON-SALARIES		\$ 125,901		\$ 116,000		\$ 116,000		\$ 116,000
PROGRAM 7961 BOARD MEMBER - DISTRICT 1								
5102 ADMINISTRATIVE ASSISTANT	1	\$ 49,982	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
5111 BOARD MEMBER	1	\$ 32,076	1	\$ 40,887	1	\$ 40,887	1	\$ 38,000
5131 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
5137 SECRETARY/CLERK	1	\$ 64,762						
5141 MANAGER/SPECIALIST	1	\$ 30,608						
SUB-TOTAL SALARIES	4	\$ 177,428	3	\$ 172,361	3	\$ 172,361	3	\$ 169,474
5310 PROFESSIONAL & TECHNICAL				\$ 32,338		\$ 29,104		\$ 29,104
5330 TRAVEL IN COUNTY		\$ 1,667						
5331 TRAVEL OUT OF COUNTY		\$ 775		\$ 9,000		\$ 8,100		\$ 8,100
5373 CELLULAR AIR TIME		\$ 2,287						
5374 POSTAGE				\$ 3,400		\$ 3,060		\$ 3,060
5390 OTHER PURCHASED SERVICES		\$ 350		\$ 850		\$ 765		\$ 765
5399 PRINTING-DUPLICATING		\$ 253		\$ 2,800		\$ 2,520		\$ 2,520
5510 SUPPLIES		\$ 844		\$ 3,200		\$ 2,880		\$ 6,354
SUB-TOTAL NON-SALARIES		\$ 6,176		\$ 51,588		\$ 46,429		\$ 49,903
PROGRAM 7962 BOARD MEMBER - DISTRICT 2								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 159,361	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
5111 BOARD MEMBER	1	\$ 43,578	1	\$ 40,887	1	\$ 40,887	1	\$ 38,000
5131 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
SUB-TOTAL SALARIES	3	\$ 202,939	3	\$ 172,361	3	\$ 172,361	3	\$ 169,474
5310 PROFESSIONAL & TECHNICAL				\$ 32,338		\$ 29,104		\$ 29,104
5331 TRAVEL OUT OF COUNTY		\$ 855		\$ 9,000		\$ 8,100		\$ 8,100

2009-10  
TENTATIVE BUDGET  
LOCATION 9421 - 01 BOARD MEMBERS  
01 BOARD MEMBERS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5374 POSTAGE				\$ 3,400		\$ 3,060		\$ 3,060
5390 OTHER PURCHASED SERVICES	\$	201		\$ 850		\$ 765		\$ 765
5399 PRINTING-DUPLICATING				\$ 2,800		\$ 2,520		\$ 2,520
5510 SUPPLIES	\$	1,169		\$ 3,200		\$ 2,880		\$ 6,354
5640 FURNITURE, FIXTURES & EQU	\$	2,584						
SUB-TOTAL NON-SALARIES	\$	4,809		\$ 51,588		\$ 46,429		\$ 49,903
PROGRAM 7963 BOARD MEMBER - DISTRICT 3								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 139,147	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
5111 BOARD MEMBER	1	\$ 41,045	1	\$ 40,887	1	\$ 40,887	1	\$ 38,000
5131 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
SUB-TOTAL SALARIES	3	\$ 180,192	3	\$ 172,361	3	\$ 172,361	3	\$ 169,474
5310 PROFESSIONAL & TECHNICAL				\$ 32,338		\$ 29,104		\$ 29,104
5330 TRAVEL IN COUNTY	\$	1,711						
5331 TRAVEL OUT OF COUNTY	\$	790		\$ 9,000		\$ 8,100		\$ 8,100
5374 POSTAGE				\$ 3,400		\$ 3,060		\$ 3,060
5390 OTHER PURCHASED SERVICES				\$ 850		\$ 765		\$ 765
5399 PRINTING-DUPLICATING	\$	844		\$ 2,800		\$ 2,520		\$ 2,520
5510 SUPPLIES	\$	10,632		\$ 3,200		\$ 2,880		\$ 6,354
SUB-TOTAL NON-SALARIES	\$	13,977		\$ 51,588		\$ 46,429		\$ 49,903
PROGRAM 7964 BOARD MEMBER - DISTRICT 4								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 140,315	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
5111 BOARD MEMBER	1	\$ 43,652	1	\$ 40,887	1	\$ 40,887	1	\$ 38,000
5131 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
5150 HOURLY EMPLOYEE		\$ 50,390						
SUB-TOTAL SALARIES	3	\$ 234,357	3	\$ 172,361	3	\$ 172,361	3	\$ 169,474
5310 PROFESSIONAL & TECHNICAL				\$ 32,338		\$ 29,104		\$ 29,104
5330 TRAVEL IN COUNTY	\$	1,301						
5331 TRAVEL OUT OF COUNTY	\$	1,778		\$ 9,000		\$ 8,100		\$ 8,100
5373 CELLULAR AIR TIME	\$	458						
5374 POSTAGE	\$	24		\$ 3,400		\$ 3,060		\$ 3,060
5390 OTHER PURCHASED SERVICES				\$ 850		\$ 765		\$ 765
5399 PRINTING-DUPLICATING	\$	2,653		\$ 2,800		\$ 2,520		\$ 2,520
5510 SUPPLIES	\$	9,573		\$ 3,200		\$ 2,880		\$ 6,354
5530 PERIODICALS	\$	250						
SUB-TOTAL NON-SALARIES	\$	16,037		\$ 51,588		\$ 46,429		\$ 49,903
PROGRAM 7965 BOARD MEMBER - DISTRICT 5								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 110,167	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474

2009-10  
TENTATIVE BUDGET  
LOCATION 9421 - 01 BOARD MEMBERS  
01 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
5111 BOARD MEMBER	1	\$ 41,045	1	\$ 40,887	1	\$ 40,887	1	\$ 38,000
5131 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
5137 SECRETARY/CLERK		\$ 3,696						
SUB-TOTAL SALARIES	3	\$ 154,908	3	\$ 172,361	3	\$ 172,361	3	\$ 169,474
5310 PROFESSIONAL & TECHNICAL				\$ 32,338		\$ 29,104		\$ 29,104
5331 TRAVEL OUT OF COUNTY		\$ 3,389		\$ 9,000		\$ 8,100		\$ 8,100
5332 FIELD TRIPS		\$ 656						
5373 CELLULAR AIR TIME		\$ 2,393						
5374 POSTAGE		\$ 3,225		\$ 3,400		\$ 3,060		\$ 3,060
5390 OTHER PURCHASED SERVICES		\$ 59,739		\$ 850		\$ 765		\$ 765
5399 PRINTING-DUPLICATING		\$ 1,483		\$ 2,800		\$ 2,520		\$ 2,520
5510 SUPPLIES		\$ 3,045		\$ 3,200		\$ 2,880		\$ 6,354
SUB-TOTAL NON-SALARIES		\$ 73,930		\$ 51,588		\$ 46,429		\$ 49,903
PROGRAM 7966 BOARD MEMBER - DISTRICT 6								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 130,802	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
5111 BOARD MEMBER	1	\$ 42,573	1	\$ 40,887	1	\$ 40,887	1	\$ 38,000
5131 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
5150 HOURLY EMPLOYEE		\$ 19,591						
SUB-TOTAL SALARIES	3	\$ 192,966	3	\$ 172,361	3	\$ 172,361	3	\$ 169,474
5310 PROFESSIONAL & TECHNICAL				\$ 32,338		\$ 29,104		\$ 29,104
5331 TRAVEL OUT OF COUNTY		\$ 1,950		\$ 9,000		\$ 8,100		\$ 8,100
5374 POSTAGE				\$ 3,400		\$ 3,060		\$ 3,060
5390 OTHER PURCHASED SERVICES				\$ 850		\$ 765		\$ 765
5399 PRINTING-DUPLICATING		\$ 91		\$ 2,800		\$ 2,520		\$ 2,520
5510 SUPPLIES		\$ 1,743		\$ 3,200		\$ 2,880		\$ 6,354
SUB-TOTAL NON-SALARIES		\$ 3,784		\$ 51,588		\$ 46,429		\$ 49,903
PROGRAM 7967 BOARD MEMBER - DISTRICT 7								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 139,669	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
5111 BOARD MEMBER	1	\$ 43,704	1	\$ 40,887	1	\$ 40,887	1	\$ 38,000
5131 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
5150 HOURLY EMPLOYEE		\$ 13,511						
SUB-TOTAL SALARIES	3	\$ 196,884	3	\$ 172,361	3	\$ 172,361	3	\$ 169,474
5310 PROFESSIONAL & TECHNICAL				\$ 32,338		\$ 29,104		\$ 29,104
5330 TRAVEL IN COUNTY		\$ 1,330						
5331 TRAVEL OUT OF COUNTY		\$ 5,873		\$ 9,000		\$ 8,100		\$ 8,100
5373 CELLULAR AIR TIME		\$ 1,454						
5374 POSTAGE		\$ 1,723		\$ 3,400		\$ 3,060		\$ 3,060

2009-10  
TENTATIVE BUDGET  
LOCATION 9421 - 01 BOARD MEMBERS  
01 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5390 OTHER PURCHASED SERVICES	\$ 20,744		\$ 850		\$ 765		\$ 765	
5399 PRINTING-DUPLICATING	\$ 17,396		\$ 2,800		\$ 2,520		\$ 2,520	
5510 SUPPLIES	\$ 3,816		\$ 3,200		\$ 2,880		\$ 6,354	
SUB-TOTAL NON-SALARIES	\$ 52,336		\$ 51,588		\$ 46,429		\$ 49,903	
PROGRAM 7968 BOARD MEMBER - DISTRICT 8								
5102 ADMINISTRATIVE ASSISTANT	1 \$ 55,463		2 \$ 130,474		2 \$ 130,474		2 \$ 130,474	
5111 BOARD MEMBER	1 \$ 41,964		1 \$ 40,887		1 \$ 40,887		1 \$ 38,000	
5131 OVERTIME			\$ 1,000		\$ 1,000		\$ 1,000	
5137 SECRETARY/CLERK	2 \$ 85,497							
SUB-TOTAL SALARIES	4 \$ 182,924		3 \$ 172,361		3 \$ 172,361		3 \$ 169,474	
5310 PROFESSIONAL & TECHNICAL	\$ 700		\$ 32,338		\$ 29,104		\$ 29,104	
5331 TRAVEL OUT OF COUNTY	\$ 229		\$ 9,000		\$ 8,100		\$ 8,100	
5373 CELLULAR AIR TIME	\$ 1,973							
5374 POSTAGE			\$ 3,400		\$ 3,060		\$ 3,060	
5390 OTHER PURCHASED SERVICES	\$ 2,301		\$ 850		\$ 765		\$ 765	
5399 PRINTING-DUPLICATING			\$ 2,800		\$ 2,520		\$ 2,520	
5510 SUPPLIES	\$ 3,137		\$ 3,200		\$ 2,880		\$ 6,354	
SUB-TOTAL NON-SALARIES	\$ 8,340		\$ 51,588		\$ 46,429		\$ 49,903	
PROGRAM 7969 BOARD MEMBER - DISTRICT 9								
5102 ADMINISTRATIVE ASSISTANT	1 \$ 74,385		2 \$ 130,474		2 \$ 130,474		2 \$ 130,474	
5111 BOARD MEMBER	1 \$ 261		1 \$ 40,887		1 \$ 40,887		1 \$ 38,000	
5131 OVERTIME			\$ 1,000		\$ 1,000		\$ 1,000	
5150 HOURLY EMPLOYEE	\$ 49,544							
SUB-TOTAL SALARIES	2 \$ 124,190		3 \$ 172,361		3 \$ 172,361		3 \$ 169,474	
5310 PROFESSIONAL & TECHNICAL			\$ 32,338		\$ 29,104		\$ 29,104	
5331 TRAVEL OUT OF COUNTY			\$ 9,000		\$ 8,100		\$ 8,100	
5373 CELLULAR AIR TIME	\$ 1,510							
5374 POSTAGE			\$ 3,400		\$ 3,060		\$ 3,060	
5390 OTHER PURCHASED SERVICES			\$ 850		\$ 765		\$ 765	
5399 PRINTING-DUPLICATING	\$ 100		\$ 2,800		\$ 2,520		\$ 2,520	
5510 SUPPLIES	\$ 98,185		\$ 3,200		\$ 2,880		\$ 6,354	
SUB-TOTAL NON-SALARIES	\$ 99,795		\$ 51,588		\$ 46,429		\$ 49,903	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 365,639		\$ 352,043		\$ 352,053		\$ 351,067	
GROUP INSURANCE	\$ 188,320		\$ 210,335		\$ 210,335		\$ 232,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 553,959		\$ 562,378		\$ 562,388		\$ 583,567	

2009-10  
TENTATIVE BUDGET  
LOCATION 9421 - 01 BOARD MEMBERS  
01 BOARD MEMBERS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7100	32 \$ 2,745,262	31 \$ 2,874,312	31 \$ 2,827,941	31 \$ 2,856,216
FUNCTION 7900 OPERATION OF PLANT PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS 5373 CELLULAR AIR TIME	\$ 10,553			
SUB-TOTAL NON-SALARIES	\$ 10,553			
TOTAL FUNCTION - 7900	\$ 10,553			
TOTAL 01 BOARD MEMBERS	32 \$ 2,755,815	31 \$ 2,874,312	31 \$ 2,827,941	31 \$ 2,856,216

2009-10  
TENTATIVE BUDGET  
LOCATION 9011 - 02 SUPERINTENDENT  
02 OFFICE OF THE SUPERINTENDENT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7100 SCHOOL BOARD								
PROGRAM 7960 BOARD OFFICE								
5137 SECRETARY/CLERK	3	\$ 193,525	2	\$ 135,469	3	\$ 193,005	3	\$ 193,005
SUB-TOTAL SALARIES	3	\$ 193,525	2	\$ 135,469	3	\$ 193,005	3	\$ 193,005
5399 PRINTING-DUPLICATING				\$ 1,000		\$ 500		\$ 500
5510 SUPPLIES		\$ 518		\$ 3,000		\$ 1,500		\$ 1,500
SUB-TOTAL NON-SALARIES		\$ 518		\$ 4,000		\$ 2,000		\$ 2,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 39,615		\$ 27,541		\$ 39,238		\$ 39,682
GROUP INSURANCE		\$ 17,655		\$ 13,570		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 57,270		\$ 41,111		\$ 59,593		\$ 62,182
TOTAL FUNCTION - 7100	3	\$ 251,313	2	\$ 180,580	3	\$ 254,598	3	\$ 257,187
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5102 ADMINISTRATIVE ASSISTANT		\$ 606-						
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 335,616	1	\$ 182,004				
5114 DIRECTOR/NON-INSTRUCTIONA					2	\$ 222,994	2	\$ 222,994
5131 OVERTIME		\$ 46,195		\$ 30,000		\$ 10,212		
5137 SECRETARY/CLERK	6	\$ 485,979	6	\$ 401,230	5	\$ 345,684	5	\$ 345,684
5142 SUPERINTENDENT	1	\$ 326,215	1	\$ 315,000	1	\$ 275,000	1	\$ 275,000
5150 HOURLY EMPLOYEE		\$ 10,705		\$ 10,000		\$ 1,826		
SUB-TOTAL SALARIES	8	\$ 1,204,104	8	\$ 938,234	8	\$ 855,716	8	\$ 843,678
5310 PROFESSIONAL & TECHNICAL				\$ 143,500		\$ 96,475		\$ 56,475
5331 TRAVEL OUT OF COUNTY		\$ 14,050		\$ 20,000		\$ 10,199		\$ 10,199
5390 OTHER PURCHASED SERVICES		\$ 30,662		\$ 20,000		\$ 11,298		\$ 6,298
5399 PRINTING-DUPLICATING		\$ 6,965		\$ 10,000		\$ 6,705		\$ 6,705
5450 GASOLINE		\$ 614		\$ 3,000		\$ 1,709		\$ 1,709
5510 SUPPLIES		\$ 23,570		\$ 18,000		\$ 14,901		\$ 14,901
5530 PERIODICALS		\$ 2,176		\$ 3,250		\$ 1,665		\$ 2,665
5640 FURNITURE, FIXTURES & EQU		\$ 1,902						
5652 MOTOR VEHICLES				\$ 5,000				
5730 DUES AND FEES		\$ 5,476		\$ 25,250		\$ 8,198		\$ 6,198



2009-10  
TENTATIVE BUDGET  
LOCATION 9011 - 02 SUPERINTENDENT  
02 OFFICE OF THE SUPERINTENDENT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 85,415	\$ 248,000	\$ 151,150	\$ 105,150
PROGRAM 9960 LEGISLATIVE TRAVEL O/C 5331 TRAVEL OUT OF COUNTY		\$ 7,500	\$ 3,350	\$ 3,350
SUB-TOTAL NON-SALARIES		\$ 7,500	\$ 3,350	\$ 3,350
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 246,480	\$ 190,743	\$ 173,967	\$ 173,460
GROUP INSURANCE	\$ 47,080	\$ 54,280	\$ 54,280	\$ 60,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 293,560	\$ 245,023	\$ 228,247	\$ 233,460
TOTAL FUNCTION - 7200	8 \$ 1,583,079	8 \$ 1,438,757	8 \$ 1,238,463	8 \$ 1,185,638
FUNCTION 7720 INFORMATION SERVICES				
PROGRAM 7640 INFORMATION SERVICES				
5102 ADMINISTRATIVE ASSISTANT	1 \$ 103,657	1 \$ 98,653	1 \$ 100,769	1 \$ 100,769
5137 SECRETARY/CLERK	2 \$ 142,771	1 \$ 72,136		
SUB-TOTAL SALARIES	3 \$ 246,428	2 \$ 170,789	1 \$ 100,769	1 \$ 100,769
5399 PRINTING-DUPLICATING		\$ 1,000	\$ 500	\$ 500
5510 SUPPLIES		\$ 3,000	\$ 1,500	\$ 1,500
SUB-TOTAL NON-SALARIES		\$ 4,000	\$ 2,000	\$ 2,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 50,444	\$ 34,721	\$ 20,486	\$ 20,718
GROUP INSURANCE	\$ 17,655	\$ 13,570	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 68,099	\$ 48,291	\$ 27,271	\$ 28,218
TOTAL FUNCTION - 7720	3 \$ 314,527	2 \$ 223,080	1 \$ 130,040	1 \$ 130,987
TOTAL 02 SUPERINTENDENT	14 \$ 2,148,919	12 \$ 1,842,417	12 \$ 1,623,101	12 \$ 1,573,812

2009-10  
TENTATIVE BUDGET  
LOCATION 9703 - 02 SCHOOL IMPROVEMENT ZONE  
02 OFFICE OF THE SUPERINTENDENT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5152 SCHOOL SOCIAL WORKER		\$						
SUB-TOTAL SALARIES		\$						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$						
TOTAL FUNCTION - 6110		\$						
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	16	\$						
SUB-TOTAL SALARIES	16	\$						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$						
GROUP INSURANCE		\$						
SUB-TOTAL EMPLOYEE BENEFITS		\$						
TOTAL FUNCTION - 6140	16	\$						
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5106 ASST/ASSOC/DEPUTY SUPT		\$						
5114 DIRECTOR/NON-INSTRUCTIONA		\$						
5131 OVERTIME		\$						
5137 SECRETARY/CLERK		\$						
5150 HOURLY EMPLOYEE		\$						
SUB-TOTAL SALARIES		\$						
5331 TRAVEL OUT OF COUNTY		\$						
5373 CELLULAR AIR TIME		\$						
5450 GASOLINE		\$						
5510 SUPPLIES		\$						

2009-10  
TENTATIVE BUDGET  
LOCATION 9703 - 02 SCHOOL IMPROVEMENT ZONE  
02 OFFICE OF THE SUPERINTENDENT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU	\$	216		
SUB-TOTAL NON-SALARIES	\$	31,795		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	206,526		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	206,526		
TOTAL FUNCTION - 6300	\$	1,247,241		
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL				
PROGRAM 9097 STRATEGIC PLANNING				
5331 TRAVEL OUT OF COUNTY	\$	7,349		
5399 PRINTING-DUPLICATING	\$	22,314		
SUB-TOTAL NON-SALARIES	\$	29,663		
TOTAL FUNCTION - 7710	\$	29,663		
TOTAL 02 SCHOOL IMPROVEMENT ZONE	16 \$	3,852,975		

2009-10  
TENTATIVE BUDGET  
LOCATION 9043 - 03 PUBLIC INFORMATION  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 5500 PRE-K EARLY INTERVENTION 09/02								
PROGRAM 9572 (DPP) DIAL-A-TEACHER								
5150 HOURLY EMPLOYEE	\$	65,763	\$	25,000	\$	25,000		
SUB-TOTAL SALARIES	\$	65,763	\$	25,000	\$	25,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	13,462	\$	5,083	\$	5,083		
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	13,462	\$	5,083	\$	5,083		
TOTAL FUNCTION - 5500	\$	79,225	\$	30,083	\$	30,083		
FUNCTION 7720 INFORMATION SERVICES								
PROGRAM 7640 INFORMATION SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 123,878	1	\$ 118,819	1	\$ 118,819	1	\$ 118,819
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 276,125	2	\$ 178,375	2	\$ 176,546	2	\$ 176,546
5115 COORDINATOR/CONSULTANT	6	\$ 416,478	6	\$ 378,629	5	\$ 283,842	5	\$ 283,842
5126 SUPERVISOR/NON-INSTRUCTIO		\$ 14,504						
5131 OVERTIME		\$ 7,772		\$ 4,873		\$ 3,533		
5132 PBX OPERATOR	3	\$ 98,269	3	\$ 105,228	2	\$ 70,152	2	\$ 70,152
5137 SECRETARY/CLERK	7	\$ 378,742	7	\$ 385,368	6	\$ 318,230	6	\$ 318,230
5150 HOURLY EMPLOYEE		\$ 3,730		\$ 4,000		\$ 664		
SUB-TOTAL SALARIES	19	\$ 1,319,498	19	\$ 1,175,292	16	\$ 971,786	16	\$ 967,589
5331 TRAVEL OUT OF COUNTY		\$ 2,810		\$ 3,000		\$ 407		
5373 CELLULAR AIR TIME		\$ 3,641		\$ 2,000		\$ 999		\$ 1,800
5390 OTHER PURCHASED SERVICES		\$ 1,254,379		\$ 886,207		\$ 886,207		\$ 676,700
5399 PRINTING-DUPLICATING		\$ 7,545		\$ 40,000		\$ 40,000		\$ 5,281
5450 GASOLINE		\$ 2,475		\$ 1,050		\$ 1,050		
5510 SUPPLIES		\$ 24,937		\$ 81,956		\$ 81,956		\$ 12,300
5640 FURNITURE, FIXTURES & EQU		\$ 12,837		\$ 8,200		\$ 6,628		
5690 SOFTWARE				\$ 1,100		\$ 728		\$ 728
SUB-TOTAL NON-SALARIES		\$ 1,308,624		\$ 1,023,513		\$ 1,017,975		\$ 696,809
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	270,101	\$	238,937	\$	197,564	\$	198,936
GROUP INSURANCE	\$	111,815	\$	128,915	\$	108,560	\$	120,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	381,916	\$	367,852	\$	306,124	\$	318,936

2009-10  
TENTATIVE BUDGET  
LOCATION 9043 - 03 PUBLIC INFORMATION  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7720	19 \$ 3,010,038	19 \$ 2,566,657	16 \$ 2,295,885	16 \$ 1,983,334
FUNCTION 9100 COMMUNITY SERVICES				
PROGRAM 9118 HISPANIC/HAITIAN AFFAIRS				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 98,954	1 \$ 101,285	1 \$ 96,221	1 \$ 96,221
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 202,013	1 \$ 115,820		
SUB-TOTAL SALARIES	2 \$ 300,967	2 \$ 217,105	1 \$ 96,221	1 \$ 96,221
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 61,608	\$ 44,137	\$ 19,562	\$ 19,783
GROUP INSURANCE	\$ 11,770	\$ 13,570	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 73,378	\$ 57,707	\$ 26,347	\$ 27,283
TOTAL FUNCTION - 9100	2 \$ 374,345	2 \$ 274,812	1 \$ 122,568	1 \$ 123,504
TOTAL 03 PUBLIC INFORMATION	21 \$ 3,463,608	21 \$ 2,871,552	17 \$ 2,448,536	17 \$ 2,106,838

2009-10  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6202 CONTINUING & INSERVICE EDUCATION								
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT								
5148 EDUCATIONAL SPECIALIST			1	\$	86,850			
SUB-TOTAL SALARIES			1	\$	86,850			
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$	17,657			
GROUP INSURANCE				\$	6,785			
SUB-TOTAL EMPLOYEE BENEFITS				\$	24,442			
TOTAL FUNCTION - 6202			1	\$	111,292			
FUNCTION 6204 INSTRUCTIONAL TV UTILIZATION								
PROGRAM 7020 EDUCATIONAL TELEVISION								
5141 MANAGER/SPECIALIST	1	\$		58,601				
5148 EDUCATIONAL SPECIALIST		\$		58,360				
SUB-TOTAL SALARIES	1	\$		116,961				
5350 REPAIRS & MAINTENANCE		\$		5,275				
5390 OTHER PURCHASED SERVICES		\$		14,626				
5399 PRINTING-DUPLICATING		\$		3,318				
5510 SUPPLIES		\$		3,081				
5640 FURNITURE, FIXTURES & EQU		\$		1,280				
SUB-TOTAL NON-SALARIES		\$		27,580				
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT								
5141 MANAGER/SPECIALIST			1	\$	58,387	1	\$	58,387
5150 HOURLY EMPLOYEE							\$	83,105
SUB-TOTAL SALARIES			1	\$	58,387	1	\$	141,492
5350 REPAIRS & MAINTENANCE							\$	5,000
5399 PRINTING-DUPLICATING							\$	2,100
5510 SUPPLIES				\$	44,075		\$	2,000
5620 AUDIO-VISUAL MATERIALS							\$	7,000
SUB-TOTAL NON-SALARIES				\$	44,075		\$	16,100

2009-10  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 23,942		\$ 11,870		\$ 11,870		\$ 29,091
GROUP INSURANCE		\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 29,827		\$ 18,655		\$ 18,655		\$ 36,591
TOTAL FUNCTION - 6204	1	\$ 174,368	1	\$ 121,117	1	\$ 112,117	1	\$ 194,183
FUNCTION 6206 READY TO LEARN								
PROGRAM 7010 INSTRUCTIONAL MEDIA - SUPPORT CTRS								
5148 EDUCATIONAL SPECIALIST	1	\$ 87,139						
SUB-TOTAL SALARIES	1	\$ 87,139						
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT								
5148 EDUCATIONAL SPECIALIST					1	\$ 86,850	1	\$ 86,850
SUB-TOTAL SALARIES					1	\$ 86,850	1	\$ 86,850
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 17,837				\$ 17,657		\$ 17,856
GROUP INSURANCE		\$ 5,885				\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 23,722				\$ 24,442		\$ 25,356
TOTAL FUNCTION - 6206	1	\$ 110,861			1	\$ 111,292	1	\$ 112,206
FUNCTION 6208 AV/FILM LIBRARY								
PROGRAM 7025 EDUCATIONAL A/V SERVICES								
5137 SECRETARY/CLERK	2	\$ 84,120						
SUB-TOTAL SALARIES	2	\$ 84,120						
5510 SUPPLIES		\$ 126						
SUB-TOTAL NON-SALARIES		\$ 126						
PROGRAM 9054 (9606) AUDIO/VIDEO REPLACEMENT								
5620 AUDIO-VISUAL MATERIALS		\$ 21,252						
SUB-TOTAL NON-SALARIES		\$ 21,252						

2009-10  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT								
5137 SECRETARY/CLERK			2	\$ 83,804	2	\$ 83,804	2	\$ 83,804
SUB-TOTAL SALARIES			2	\$ 83,804	2	\$ 83,804	2	\$ 83,804
5510 SUPPLIES		\$ 1,500				\$ 1,500		\$ 2,000
5620 AUDIO-VISUAL MATERIALS		\$ 45,550				\$ 12,225		\$ 25,000
SUB-TOTAL NON-SALARIES		\$ 47,050				\$ 13,725		\$ 27,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 17,219		\$ 17,037		\$ 17,037		\$ 17,230	
GROUP INSURANCE	\$ 11,770		\$ 13,570		\$ 13,570		\$ 15,000	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 28,989		\$ 30,607		\$ 30,607		\$ 32,230	
TOTAL FUNCTION - 6208	2	\$ 134,487	2	\$ 161,461	2	\$ 128,136	2	\$ 143,034
FUNCTION 6209 PRODUCTION								
PROGRAM 7020 EDUCATIONAL TELEVISION								
5110 AV TECHNICIANS	1	\$ 87,386						
5115 COORDINATOR/CONSULTANT	1	\$ 68,378						
SUB-TOTAL SALARIES	2	\$ 155,764						
5373 CELLULAR AIR TIME		\$ 2,332						
5510 SUPPLIES		\$ 8,187						
5640 FURNITURE, FIXTURES & EQU		\$ 1,634						
SUB-TOTAL NON-SALARIES		\$ 12,153						
PROGRAM 7640 INFORMATION SERVICES								
5110 AV TECHNICIANS	1	\$ 56,561						
SUB-TOTAL SALARIES	1	\$ 56,561						
5310 PROFESSIONAL & TECHNICAL		\$ 45,000						
SUB-TOTAL NON-SALARIES		\$ 45,000						
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT								
5110 AV TECHNICIANS			2	\$ 101,691	2	\$ 101,691	2	\$ 101,691
5115 COORDINATOR/CONSULTANT			1	\$ 68,125	1	\$ 68,125	1	\$ 68,125
5150 HOURLY EMPLOYEE				\$ 4,680				



2009-10  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES		3 \$ 174,496	3 \$ 169,816	3 \$ 169,816
5310 PROFESSIONAL & TECHNICAL		\$ 12,000	\$ 12,000	
5510 SUPPLIES		\$ 229,783	\$ 229,783	\$ 16,000
SUB-TOTAL NON-SALARIES		\$ 241,783	\$ 241,783	\$ 16,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 43,463	\$ 35,475	\$ 34,524	\$ 34,914
GROUP INSURANCE	\$ 17,655	\$ 20,355	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 61,118	\$ 55,830	\$ 54,879	\$ 57,414
TOTAL FUNCTION - 6209	3 \$ 330,596	3 \$ 472,109	3 \$ 466,478	3 \$ 243,230
FUNCTION 6210 TV PROGRAMMING				
PROGRAM 9240 (9606) COMMUNITY TV				
5360 RENTALS	\$ 153,125			
SUB-TOTAL NON-SALARIES	\$ 153,125			
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT				
5360 RENTALS		\$ 35,000	\$ 35,000	\$ 60,000
SUB-TOTAL NON-SALARIES		\$ 35,000	\$ 35,000	\$ 60,000
TOTAL FUNCTION - 6210	\$ 153,125	\$ 35,000	\$ 35,000	\$ 60,000
FUNCTION 6211 RADIO PROGRAM & PRODUCTION				
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT				
5150 HOURLY EMPLOYEE		\$ 19,992		
SUB-TOTAL SALARIES		\$ 19,992		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 4,064		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,064		
TOTAL FUNCTION - 6211		\$ 24,056		
FUNCTION 6220 TV ENGINEERING				

2009-10  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
PROGRAM 7020 EDUCATIONAL TELEVISION									
5110 AV TECHNICIANS	2	\$	111,820						
5115 COORDINATOR/CONSULTANT	1	\$	72,157						
5137 SECRETARY/CLERK	2	\$	56,398						
5141 MANAGER/SPECIALIST	2	\$	118,883						
SUB-TOTAL SALARIES	7	\$	359,258						
PROGRAM 7640 INFORMATION SERVICES									
5310 PROFESSIONAL & TECHNICAL		\$	24,990						
SUB-TOTAL NON-SALARIES		\$	24,990						
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT									
5110 AV TECHNICIANS				2	\$	109,778	2	\$	109,778
5115 COORDINATOR/CONSULTANT				1	\$	71,890			
5137 SECRETARY/CLERK				2	\$	67,597	2	\$	67,597
5141 MANAGER/SPECIALIST				2	\$	118,447			
5150 HOURLY EMPLOYEE					\$	25,428			
SUB-TOTAL SALARIES				7	\$	393,140	4	\$	177,375
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	73,540		\$	79,925		\$	36,060
GROUP INSURANCE		\$	41,195		\$	47,495		\$	27,140
SUB-TOTAL EMPLOYEE BENEFITS		\$	114,735		\$	127,420		\$	63,200
TOTAL FUNCTION - 6220	7	\$	498,983	7	\$	520,560	4	\$	240,575
FUNCTION 6240 MANAGEMENT & GENERAL									
PROGRAM 7010 INSTRUCTIONAL MEDIA - SUPPORT CTRS									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	132,972						
5137 SECRETARY/CLERK	4	\$	136,053						
5148 EDUCATIONAL SPECIALIST		\$	47,815						
SUB-TOTAL SALARIES	5	\$	316,840						
5310 PROFESSIONAL & TECHNICAL		\$	54,028						
5373 CELLULAR AIR TIME		\$	1,477						
5375 PAGERS		\$	1,329						
5390 OTHER PURCHASED SERVICES		\$	6,096						
5399 PRINTING-DUPLICATING		\$	1,490						
5510 SUPPLIES		\$	6,113						
5640 FURNITURE, FIXTURES & EQU		\$	3,193						



2009-10  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5117 CUSTODIAN	2	\$		81,645				
5131 OVERTIME		\$		3,227				
5150 HOURLY EMPLOYEE		\$		19,769				
SUB-TOTAL SALARIES	2	\$		104,641				
5510 SUPPLIES		\$		5,588				
SUB-TOTAL NON-SALARIES		\$		5,588				
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT								
5117 CUSTODIAN			2	\$ 69,441	2	\$ 69,441	2	\$ 69,441
5150 HOURLY EMPLOYEE				\$ 1,653				
SUB-TOTAL SALARIES			2	\$ 71,094	2	\$ 69,441	2	\$ 69,441
5510 SUPPLIES				\$ 5,000		\$ 5,000		\$ 4,000
SUB-TOTAL NON-SALARIES				\$ 5,000		\$ 5,000		\$ 4,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		21,420		\$ 14,453		\$ 14,117
GROUP INSURANCE		\$		11,770		\$ 13,570		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$		33,190		\$ 28,023		\$ 27,687
TOTAL FUNCTION - 7900	2	\$		143,419	2	\$ 104,117	2	\$ 102,128
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$		9,626				
5365 CAPITAL LEASES		\$		13,646				
5373 CELLULAR AIR TIME		\$		17				
SUB-TOTAL NON-SALARIES		\$		23,289				
PROGRAM 7440 MAINTENANCE - VEHICLES								
5450 GASOLINE		\$		19,238				
SUB-TOTAL NON-SALARIES		\$		19,238				
PROGRAM 9020 TV FIELD ENGINEERING								
5110 AV TECHNICIANS	3	\$		148,969				

2009-10  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
SUB-TOTAL SALARIES	3	\$	148,969						
5350 REPAIRS & MAINTENANCE		\$	383						
5510 SUPPLIES		\$	3,642						
5640 FURNITURE, FIXTURES & EQU		\$	3,952						
SUB-TOTAL NON-SALARIES		\$	7,977						
PROGRAM 9035 (9606) RADIO/TV PARTS & REPAIRS									
5350 REPAIRS & MAINTENANCE		\$	70,651						
5390 OTHER PURCHASED SERVICES		\$	5,326						
5510 SUPPLIES		\$	50,923						
5640 FURNITURE, FIXTURES & EQU		\$	57,121						
5652 MOTOR VEHICLES		\$	18,856						
SUB-TOTAL NON-SALARIES		\$	202,877						
PROGRAM 9234 (9606) TV ANTENNA SYSTEMS									
5110 AV TECHNICIANS	4	\$	204,137						
SUB-TOTAL SALARIES	4	\$	204,137						
5350 REPAIRS & MAINTENANCE		\$	3,440						
5373 CELLULAR AIR TIME		\$	6,614						
5390 OTHER PURCHASED SERVICES		\$	3,975						
5510 SUPPLIES		\$	44,369						
5640 FURNITURE, FIXTURES & EQU		\$	22,641						
SUB-TOTAL NON-SALARIES		\$	81,039						
PROGRAM 9680 WLRN/LEASE REIMBURSEMENT									
5110 AV TECHNICIANS				7	\$	323,665	7	\$	323,665
5115 COORDINATOR/CONSULTANT							1	\$	81,668
5141 MANAGER/SPECIALIST							2	\$	118,447
SUB-TOTAL SALARIES				7	\$	323,665	10	\$	523,780
5350 REPAIRS & MAINTENANCE		\$	112,500		\$	112,500		\$	142,000
5365 CAPITAL LEASES		\$	17,000		\$	17,000			
5373 CELLULAR AIR TIME		\$	8,300		\$	8,300			
5390 OTHER PURCHASED SERVICES		\$	24,000		\$	24,000		\$	32,000
5450 GASOLINE		\$	16,000		\$	16,000		\$	16,000
5510 SUPPLIES		\$	114,000		\$	114,000		\$	101,000
5640 FURNITURE, FIXTURES & EQU		\$	128,000		\$	128,000			

2009-10  
TENTATIVE BUDGET  
LOCATION 9606 - 03 MEDIA PROGRAMS  
03 PUBLIC RELATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL NON-SALARIES			\$ 419,800		\$ 419,800		\$ 291,000	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 72,281		\$ 65,801		\$ 104,497		\$ 107,689	
GROUP INSURANCE	\$ 41,195		\$ 47,495		\$ 67,850		\$ 75,000	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 113,476		\$ 113,296		\$ 172,347		\$ 182,689	
TOTAL FUNCTION - 8100	7 \$ 801,002		7 \$ 856,761		10 \$ 1,106,149		10 \$ 997,469	
TOTAL 03 MEDIA PROGRAMS	30 \$ 3,051,459		30 \$ 3,105,829		30 \$ 2,992,254		30 \$ 2,809,446	

2009-10  
TENTATIVE BUDGET  
LOCATION 9017 - 04 INSTR/NONINSTRUC TRAINING  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$		
FUNCTION 5000 INSTRUCTION										
PROGRAM 7050 OFFICE OF THE PRINCIPAL										
5149 TEMPORARY INSTRUCTOR		\$	1,207							
SUB-TOTAL SALARIES		\$	1,207							
EMPLOYEE BENEFITS										
RETIREMENT & SOCIAL SECURITY										
GROUP INSURANCE		\$	144							
SUB-TOTAL EMPLOYEE BENEFITS		\$	144							
TOTAL FUNCTION - 5000		\$	1,351							
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING										
PROGRAM 7880 STAFF SERVICES										
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	63,321	1	\$	78,698	1	\$	78,698	
SUB-TOTAL SALARIES	1	\$	63,321	1	\$	78,698	1	\$	78,698	
5373 CELLULAR AIR TIME		\$	2,128		\$	2,400		\$	2,400	
SUB-TOTAL NON-SALARIES		\$	2,128		\$	2,400		\$	2,400	
PROGRAM 9060 (9316) MANAGEMENT TRAINING										
5114 DIRECTOR/NON-INSTRUCTIONA					1	\$	105,220	1	\$	119,242
5115 COORDINATOR/CONSULTANT	1	\$	76,255							
SUB-TOTAL SALARIES	1	\$	76,255		1	\$	105,220	1	\$	119,242
PROGRAM 9448 MANAGEMENT DEVELOPMENT LOCAL										
5137 SECRETARY/CLERK	1	\$	34,935	1	\$	52,833	1	\$	52,833	
SUB-TOTAL SALARIES	1	\$	34,935	1	\$	52,833	1	\$	52,833	
PROGRAM 9640 INSTRUCTIONAL/SUPPORT TRAINING										
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	224,263	2	\$	229,399	2	\$	220,898	
5136 IN-SERVICE REIMBURSEMENT		\$	1,422,769							
5137 SECRETARY/CLERK	1	\$	381							
5149 TEMPORARY INSTRUCTOR					\$	410,732		\$	410,732	
SUB-TOTAL SALARIES	3	\$	1,647,413	2	\$	640,131	2	\$	631,630	

2009-10  
TENTATIVE BUDGET  
LOCATION 9017 - 04 INSTR/NONINSTRUC TRAINING  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 372,948		\$ 122,254		\$ 141,917		\$ 145,853	
GROUP INSURANCE	\$ 35,310		\$ 27,140		\$ 33,925		\$ 37,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 408,258		\$ 149,394		\$ 175,842		\$ 183,353	
TOTAL FUNCTION - 6400	6 \$ 2,232,310		4 \$ 923,456		5 \$ 1,046,623		5 \$ 1,068,156	
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 116,109		1 \$ 119,243		2 \$ 238,485		2 \$ 251,136	
5131 OVERTIME	\$ 48,227		\$ 11,093					
5136 IN-SERVICE REIMBURSEMENT	\$ 786,137		\$ 210,501		\$ 210,501			
5137 SECRETARY/CLERK					1 \$ 65,514		1 \$ 65,514	
5149 TEMPORARY INSTRUCTOR	\$ 83,629		\$ 448,471		\$ 466,812		\$ 233,406	
5150 HOURLY EMPLOYEE	\$ 26,363		\$ 100,367		\$ 114,602		\$ 114,602	
SUB-TOTAL SALARIES	1 \$ 1,060,465		1 \$ 889,675		3 \$ 1,095,914		3 \$ 664,658	
5310 PROFESSIONAL & TECHNICAL	\$ 28,369							
5390 OTHER PURCHASED SERVICES	\$ 912,516		\$ 800,000		\$ 660,463		\$ 330,463	
5399 PRINTING-DUPLICATING	\$ 63,092							
5510 SUPPLIES	\$ 27,602		\$ 51,343		\$ 65,691			
SUB-TOTAL NON-SALARIES	\$ 1,031,579		\$ 851,343		\$ 726,154		\$ 330,463	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 209,910		\$ 143,065		\$ 183,447		\$ 116,440	
GROUP INSURANCE	\$ 5,885		\$ 6,785		\$ 20,355		\$ 22,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 215,795		\$ 149,850		\$ 203,802		\$ 138,940	
TOTAL FUNCTION - 7730	1 \$ 2,307,839		1 \$ 1,890,868		3 \$ 2,025,870		3 \$ 1,134,061	
TOTAL 04 INSTR/NONINSTRUC TRAINING	7 \$ 4,541,500		5 \$ 2,814,324		8 \$ 3,072,493		8 \$ 2,202,217	



2009-10  
TENTATIVE BUDGET  
LOCATION 9046 - 04 STRATEGIC & SCHOOL IMPROVEM  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL								
PROGRAM 7611 ANALYSIS TEST & EVAL MGMT								
5510 SUPPLIES		\$ 4,554						
SUB-TOTAL NON-SALARIES		\$ 4,554						
PROGRAM 7776 SCHOOL QUALITY IMPROVEMENT								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 8,923	1	\$ 115,450				
5115 COORDINATOR/CONSULTANT					1	\$ 59,496	1	\$ 59,496
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 99,564	2	\$ 145,193	1	\$ 99,193	1	\$ 99,193
5131 OVERTIME		\$ 4,485		\$ 5,705				
5137 SECRETARY/CLERK			1	\$ 39,933				
5148 EDUCATIONAL SPECIALIST	2	\$ 129,394	1	\$ 54,352	1	\$ 84,798	1	\$ 84,798
SUB-TOTAL SALARIES	4	\$ 242,366	5	\$ 360,633	3	\$ 243,487	3	\$ 243,487
5310 PROFESSIONAL & TECHNICAL				\$ 4,330		\$ 4,330		
5330 TRAVEL IN COUNTY							\$ 1,000	
5331 TRAVEL OUT OF COUNTY		\$ 5,383		\$ 3,225		\$ 3,225		
5335 TAXABLE MEALS		\$ 24						
5350 REPAIRS & MAINTENANCE				\$ 1,500		\$ 1,500		
5373 CELLULAR AIR TIME		\$ 1,744		\$ 2,000		\$ 2,000	\$ 1,200	
5390 OTHER PURCHASED SERVICES				\$ 3,000		\$ 3,000		
5399 PRINTING-DUPLICATING		\$ 682		\$ 9,000		\$ 9,000	\$ 3,500	
5510 SUPPLIES		\$ 10,745		\$ 31,450		\$ 31,450	\$ 800	
5640 FURNITURE, FIXTURES & EQU				\$ 12,976				
5643 CAP COMPUTER & PERIPHERAL				\$ 8,000				
5692 NON-CAPITALIZED SOFTWARE				\$ 1,500				
SUB-TOTAL NON-SALARIES		\$ 18,578		\$ 76,981		\$ 54,505		\$ 6,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 49,612		\$ 73,317		\$ 49,501		\$ 50,061
GROUP INSURANCE		\$ 23,540		\$ 33,925		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 73,152		\$ 107,242		\$ 69,856		\$ 72,561
TOTAL FUNCTION - 7710	4	\$ 338,650	5	\$ 544,856	3	\$ 367,848	3	\$ 322,548
TOTAL 04 STRATEGIC & SCHOOL IMPROVEM	4	\$ 338,650	5	\$ 544,856	3	\$ 367,848	3	\$ 322,548

2009-10  
TENTATIVE BUDGET  
LOCATION 9048 - 04 SUMMER SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV									
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	107,374	1	\$	109,856	1	\$	104,363
5137 SECRETARY/CLERK	1	\$	93,584	1	\$	37,953	1	\$	37,953
SUB-TOTAL SALARIES	2	\$	200,958	2	\$	147,809	2	\$	142,316
5510 SUPPLIES					\$	1,878		\$	600
SUB-TOTAL NON-SALARIES					\$	1,878		\$	600
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	41,136		\$	30,050		\$	29,260
GROUP INSURANCE		\$	11,770		\$	13,570		\$	15,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	52,906		\$	43,620		\$	44,260
TOTAL FUNCTION - 6300	2	\$	253,864	2	\$	193,307	2	\$	187,176
TOTAL 04 SUMMER SERVICES	2	\$	253,864	2	\$	193,307	2	\$	187,176

2009-10  
TENTATIVE BUDGET  
LOCATION 9310 - 04 PROFESSIONAL DEVELOPMENT  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5000 INSTRUCTION								
PROGRAM 7501 PACES (PROF ASSESSMENT & EVAL)								
5510 SUPPLIES				\$	17,587	\$	17,587	
SUB-TOTAL NON-SALARIES				\$	17,587	\$	17,587	
TOTAL FUNCTION - 5000				\$	17,587	\$	17,587	
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 9060 (9316) MANAGEMENT TRAINING								
5114 DIRECTOR/NON-INSTRUCTIONA	\$	1,048						
SUB-TOTAL SALARIES	\$	1,048						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	215						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	215						
TOTAL FUNCTION - 6400	\$	1,263						
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 210,224	1	\$ 202,695				
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 95,482	1	\$ 97,750				
5137 SECRETARY/CLERK	2	\$ 125,527	2	\$ 120,120				
5150 HOURLY EMPLOYEE		\$ 128,507						
SUB-TOTAL SALARIES	4	\$ 559,740	4	\$ 420,565				
5310 PROFESSIONAL & TECHNICAL	\$	435,901						
5331 TRAVEL OUT OF COUNTY	\$	163,012						
5373 CELLULAR AIR TIME	\$	1,747	\$	5,000	\$	5,000		
5390 OTHER PURCHASED SERVICES	\$	17,800	\$	3,247	\$	2,247		
5399 PRINTING-DUPLICATING	\$	11,141						
5510 SUPPLIES	\$	8,453						
SUB-TOTAL NON-SALARIES	\$	638,054	\$	8,247	\$	7,247		
PROGRAM 7881 SUMMER HEAT PROF DEVELOPMENT								
5310 PROFESSIONAL & TECHNICAL			\$	2,268	\$	2,268		

2009-10  
TENTATIVE BUDGET  
LOCATION 9310 - 04 PROFESSIONAL DEVELOPMENT  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5510 SUPPLIES		\$ 3,151	\$ 3,151	
SUB-TOTAL NON-SALARIES		\$ 5,419	\$ 5,419	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 114,579	\$ 85,501		
GROUP INSURANCE	\$ 23,540	\$ 27,140		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 138,119	\$ 112,641		
TOTAL FUNCTION - 7730	4 \$ 1,335,913	4 \$ 546,872	\$ 12,666	
TOTAL 04 PROFESSIONAL DEVELOPMENT	4 \$ 1,337,176	4 \$ 564,459	\$ 30,253	

2009-10  
TENTATIVE BUDGET  
LOCATION 9316 - 04 TRAINING/DEVELOPMENT  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 9060 (9316) MANAGEMENT TRAINING								
5114 EXECUTIVE DIRECTOR	1	\$	108,259		1	\$	110,758	
5137 SECRETARY/CLERK		\$	7,799					
SUB-TOTAL SALARIES	1	\$	116,058		1	\$	110,758	
PROGRAM 9448 MANAGEMENT DEVELOPMENT LOCAL								
5131 OVERTIME		\$	12,842					
SUB-TOTAL SALARIES		\$	12,842					
5331 TRAVEL OUT OF COUNTY		\$	19,412					
5399 PRINTING-DUPLICATING		\$	3,469					
5510 SUPPLIES		\$	19,712					
5640 FURNITURE, FIXTURES & EQU		\$	6,600					
SUB-TOTAL NON-SALARIES		\$	49,193					
PROGRAM 9640 INSTRUCTIONAL/SUPPORT TRAINING								
5115 COORDINATOR/CONSULTANT		\$	60,216		1	\$	59,996	
SUB-TOTAL SALARIES		\$	60,216		1	\$	59,996	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	38,712			\$	34,714	
GROUP INSURANCE		\$	5,885			\$	13,570	
SUB-TOTAL EMPLOYEE BENEFITS		\$	44,597			\$	48,284	
TOTAL FUNCTION - 6400	1	\$	282,906		2	\$	219,038	
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	142,041		1	\$	158,963	
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	317,027		1	\$	117,282	
5137 SECRETARY/CLERK	2	\$	130,274		2	\$	129,797	
5149 TEMPORARY INSTRUCTOR		\$	15,461			\$	18,341	
5150 HOURLY EMPLOYEE		\$	124,098			\$	4,136	
5168 SUPPORT SPECIALIST		\$	13,428					
SUB-TOTAL SALARIES	4	\$	742,329		4	\$	428,519	
5330 TRAVEL IN COUNTY		\$	1,595					

2009-10  
TENTATIVE BUDGET  
LOCATION 9316 - 04 TRAINING/DEVELOPMENT  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5373 CELLULAR AIR TIME	\$ 2,083			
5390 OTHER PURCHASED SERVICES	\$ 35,483	\$ 12,000		
5399 PRINTING-DUPLICATING	\$ 21,250			
5510 SUPPLIES	\$ 19,490	\$ 14,348		
SUB-TOTAL NON-SALARIES	\$ 79,901	\$ 26,348		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 150,630	\$ 85,572		
GROUP INSURANCE	\$ 23,540	\$ 27,140		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 174,170	\$ 112,712		
TOTAL FUNCTION - 7730	4 \$ 996,400	4 \$ 567,579		
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5137 SECRETARY/CLERK	\$ 18,176			
SUB-TOTAL SALARIES	\$ 18,176			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 3,721			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 3,721			
TOTAL FUNCTION - 7900	\$ 21,897			
TOTAL 04 TRAINING/DEVELOPMENT	5 \$ 1,301,203	6 \$ 786,617		

2009-10  
TENTATIVE BUDGET  
LOCATION 9600 - 04 CAREER & TECHNICAL EDUCATION  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 129,711	1	\$ 132,542	1	\$ 126,040	1	\$ 126,040
5131 OVERTIME		\$ 2,970		\$ 7,556		\$ 1,616		\$
5137 SECRETARY/CLERK	1	\$ 126,662	1	\$ 57,153	1	\$ 57,153	1	\$ 57,153
5143 SUPERVISOR/INSTRUCTIONAL	4	\$ 556,112	4	\$ 367,096	4	\$ 363,169	4	\$ 363,169
5150 HOURLY EMPLOYEE		\$ 806						
SUB-TOTAL SALARIES	6	\$ 816,261	6	\$ 564,347	6	\$ 547,978	6	\$ 546,362
5330 TRAVEL IN COUNTY								\$ 4,500
5331 TRAVEL OUT OF COUNTY		\$ 8,743		\$ 2,921		\$ 2,921		\$
5373 CELLULAR AIR TIME								\$ 600
5399 PRINTING-DUPLICATING				\$ 3,676		\$ 3,676		\$ 1,278
5510 SUPPLIES		\$ 21,448		\$ 4,498		\$ 2,498		\$ 1,200
5640 FURNITURE, FIXTURES & EQU		\$ 6,328						
5692 NON-CAPITALIZED SOFTWARE								
SUB-TOTAL NON-SALARIES		\$ 36,519		\$ 11,095		\$ 9,095		\$ 7,578
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 167,089		\$ 114,732		\$ 111,404		\$ 112,332
GROUP INSURANCE		\$ 35,310		\$ 40,710		\$ 40,710		\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 202,399		\$ 155,442		\$ 152,114		\$ 157,332
TOTAL FUNCTION - 6300	6	\$ 1,055,179	6	\$ 730,884	6	\$ 709,187	6	\$ 711,272
TOTAL 04 CAREER & TECHNICAL EDUCATION	6	\$ 1,055,179	6	\$ 730,884	6	\$ 709,187	6	\$ 711,272

2009-10  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.
	\$		\$	\$	\$		\$
FUNCTION 5102 BASIC INSTRUCTION 4-9							
PROGRAM 9069 LEARN TO SWIM							
5360 RENTALS	\$	8,886					
5510 SUPPLIES	\$	2,276					
SUB-TOTAL NON-SALARIES	\$	11,162					
TOTAL FUNCTION - 5102	\$	11,162					
FUNCTION 5103 BASIC INSTRUCTION 10-12							
PROGRAM 6035 DRIVER EDUCATION							
5450 GASOLINE	\$	32,488	\$	31,122			
5510 SUPPLIES	\$	1,048	\$	400			
SUB-TOTAL NON-SALARIES	\$	33,536	\$	31,522			
PROGRAM 9026 (DPP) ART							
5150 HOURLY EMPLOYEE	\$	21,514	\$	3,356			
SUB-TOTAL SALARIES	\$	21,514	\$	3,356			
5373 CELLULAR AIR TIME	\$	1,773					
5390 OTHER PURCHASED SERVICES	\$	2,500	\$	2,650			
5399 PRINTING-DUPLICATING	\$	7,666	\$	14,926			
5510 SUPPLIES	\$	8,827	\$	7,358			
SUB-TOTAL NON-SALARIES	\$	20,766	\$	24,934			
PROGRAM 9161 (DPP) MUSIC							
5150 HOURLY EMPLOYEE			\$	583			
SUB-TOTAL SALARIES			\$	583			
5310 PROFESSIONAL & TECHNICAL	\$	498					
5332 FIELD TRIPS	\$	31,309	\$	50,685			
5360 RENTALS	\$	7,000	\$	5,368			
5390 OTHER PURCHASED SERVICES	\$	24,577	\$	2,116			
5399 PRINTING-DUPLICATING	\$		\$	9,384			
5510 SUPPLIES	\$	5,301	\$	11,362			
5640 FURNITURE, FIXTURES & EQU	\$	8,942					
SUB-TOTAL NON-SALARIES	\$	77,627	\$	78,915			



2009-10  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNIFORMS								
5510 SUPPLIES	\$	19,115	\$	48,792				
5640 FURNITURE, FIXTURES & EQU	\$	118,826	\$	83,478				
5692 NON-CAPITALIZED SOFTWARE	\$	1,506						
5790 MISCELLANEOUS EXPENSES	\$	5,245	\$	40,000				
SUB-TOTAL NON-SALARIES	\$	144,692	\$	172,270				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	4,404	\$	801				
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	4,404	\$	801				
TOTAL FUNCTION - 5103	\$	302,539	\$	312,381				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 254,647	1	\$ 150,812				
5115 COORDINATOR/CONSULTANT		\$ 71,112						
5137 SECRETARY/CLERK	1	\$ 87,475	1	\$ 45,027				
5143 SUPERVISOR/INSTRUCTIONAL	4	\$ 475,112	4	\$ 357,740				
5149 TEMPORARY INSTRUCTOR		\$ 4,977		\$ 5,000				
5150 HOURLY EMPLOYEE		\$ 22,206		\$ 6,642				
SUB-TOTAL SALARIES	6	\$ 915,529	6	\$ 565,221				
5331 TRAVEL OUT OF COUNTY				\$ 4,378				
5332 FIELD TRIPS		\$ 5,656						
5375 PAGERS		\$ 300		\$ 600				
5390 OTHER PURCHASED SERVICES				\$ 3,770				
5399 PRINTING-DUPLICATING				\$ 2,991				
5510 SUPPLIES		\$ 13,170		\$ 455				
5790 MISCELLANEOUS EXPENSES				\$ 225				
SUB-TOTAL NON-SALARIES		\$ 19,126		\$ 12,419				
PROGRAM 9069 LEARN TO SWIM								
5360 RENTALS				\$ 10,488				
5390 OTHER PURCHASED SERVICES		\$ 600		\$ 770				
5399 PRINTING-DUPLICATING				\$ 563				
5640 FURNITURE, FIXTURES & EQU				\$ 2,377				

2009-10  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL NON-SALARIES		\$	600	\$	14,198			
PROGRAM 9144 BASIC SKILLS IMPROVEMENT 5137 SECRETARY/CLERK			1	\$	47,798			
SUB-TOTAL SALARIES			1	\$	47,798			
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNIFORMS 5510 SUPPLIES		\$	4,316	\$	36,890			
SUB-TOTAL NON-SALARIES		\$	4,316	\$	36,890			
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	186,982	\$	124,205			
GROUP INSURANCE		\$	35,310	\$	47,495			
SUB-TOTAL EMPLOYEE BENEFITS		\$	222,292	\$	171,700			
TOTAL FUNCTION - 6300	6	\$	1,161,863	7	\$	848,226		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9026 (DPP) ART 5149 TEMPORARY INSTRUCTOR		\$	188					
SUB-TOTAL SALARIES		\$	188					
5332 FIELD TRIPS		\$	29,181	\$	19,999			
SUB-TOTAL NON-SALARIES		\$	29,181	\$	19,999			
PROGRAM 9069 LEARN TO SWIM 5332 FIELD TRIPS		\$	320	\$	1,800			
SUB-TOTAL NON-SALARIES		\$	320	\$	1,800			
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION 5332 FIELD TRIPS		\$	35,416					
SUB-TOTAL NON-SALARIES		\$	35,416					

2009-10  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 22			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22			
 TOTAL FUNCTION - 7800	\$ 65,127	\$ 21,799		
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 6035 DRIVER EDUCATION				
5550 REPAIR PARTS	\$ 248			
SUB-TOTAL NON-SALARIES	\$ 248			
PROGRAM 9069 LEARN TO SWIM				
5350 REPAIRS & MAINTENANCE	\$ 1,006	\$ 16,683		
SUB-TOTAL NON-SALARIES	\$ 1,006	\$ 16,683		
 TOTAL FUNCTION - 8100	\$ 1,254	\$ 16,683		
FUNCTION 9100 COMMUNITY SERVICES				
PROGRAM 9023 (CSE) COMMUNITY SPECIAL EVENTS				
5332 FIELD TRIPS	\$ 68,203	\$ 50,000		
5510 SUPPLIES	\$ 4,411			
SUB-TOTAL NON-SALARIES	\$ 72,614	\$ 50,000		
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS				
5149 TEMPORARY INSTRUCTOR	\$ 1,877			
5150 HOURLY EMPLOYEE	\$ 47,323			
SUB-TOTAL SALARIES	\$ 49,200			
5310 PROFESSIONAL & TECHNICAL	\$ 322,581	\$ 477,181		
5332 FIELD TRIPS	\$ 44,595	\$ 20,851		
5390 OTHER PURCHASED SERVICES	\$ 10,000			
5510 SUPPLIES	\$ 4,904			
SUB-TOTAL NON-SALARIES	\$ 382,080	\$ 498,032		

2009-10  
TENTATIVE BUDGET  
LOCATION 9607 - 04 LIFE SKILLS & SPECIAL PROGS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 9,910			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,910			
TOTAL FUNCTION - 9100	\$ 513,804	\$ 548,032		
TOTAL 04 LIFE SKILLS & SPECIAL PROGS	6 \$ 2,055,749	7 \$ 1,747,121		

2009-10  
TENTATIVE BUDGET  
LOCATION 9608 - 04 CURR & INSTRUCTIONAL SUPPORT  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.				
5106 ASST/ASSOC/DEPUTY SUPT	\$ 184,311			
5131 OVERTIME	\$ 3,319			
5137 SECRETARY/CLERK	\$ 137,020			
5150 HOURLY EMPLOYEE	\$ 21,983			
SUB-TOTAL SALARIES	\$ 346,633			
5310 PROFESSIONAL & TECHNICAL				
5331 TRAVEL OUT OF COUNTY	\$ 5,203			
5375 PAGERS	\$ 106			
5510 SUPPLIES	\$ 15,907			
5640 FURNITURE, FIXTURES & EQU	\$ 7,610			
SUB-TOTAL NON-SALARIES	\$ 28,826			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 70,956			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 70,956			
TOTAL FUNCTION - 6300	\$ 446,415			
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING				
PROGRAM 9549 (DPP) COMPETENCY-BASED CURRICULUM				
5150 HOURLY EMPLOYEE	\$ 38,939	\$ 7,761		
SUB-TOTAL SALARIES	\$ 38,939	\$ 7,761		
5332 FIELD TRIPS		\$ 6,076		
5399 PRINTING-DUPLICATING	\$ 7,647	\$ 5,000		
5510 SUPPLIES	\$ 11,891	\$ 4,000		
SUB-TOTAL NON-SALARIES	\$ 19,538	\$ 15,076		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 7,971	\$ 1,578		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 7,971	\$ 1,578		

2009-10  
TENTATIVE BUDGET  
LOCATION 9608 - 04 CURR & INSTRUCTIONAL SUPPORT  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 6400	\$ 66,448	\$ 24,415		
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 9549 (DPP) COMPETENCY-BASED CURRICULUM 5350 REPAIRS & MAINTENANCE		\$ 1,500		
SUB-TOTAL NON-SALARIES		\$ 1,500		
TOTAL FUNCTION - 8100		\$ 1,500		
TOTAL 04 CURR & INSTRUCTIONAL SUPPORT	\$ 512,863	\$ 25,915		

2009-10  
TENTATIVE BUDGET  
LOCATION 9609 - 04 BILINGUAL PROGRAMS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 5000 INSTRUCTION								
PROGRAM 9457 JOSTENS LEARNING CORP-ROYALTY								
5149 TEMPORARY INSTRUCTOR	\$	1,198						
5150 HOURLY EMPLOYEE	\$	5,000						
SUB-TOTAL SALARIES	\$	6,198						
PROGRAM 9579 (9609) REI AMERICA - ROYALTY								
5150 HOURLY EMPLOYEE	\$	1,462						
SUB-TOTAL SALARIES	\$	1,462						
5510 SUPPLIES	\$	3,729						
SUB-TOTAL NON-SALARIES	\$	3,729						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	1,466						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	1,466						
TOTAL FUNCTION - 5000	\$	12,855						
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 123,127	1	\$ 126,388	1	\$ 120,194	1	\$ 120,194
5137 SECRETARY/CLERK		\$ 52,210						
5143 SUPERVISOR/INSTRUCTIONAL	3	\$ 435,466	3	\$ 281,971	1	\$ 85,705	1	\$ 85,705
5150 HOURLY EMPLOYEE		\$ 15,834		\$ 4,250				
SUB-TOTAL SALARIES	4	\$ 626,637	4	\$ 412,609	2	\$ 205,899	2	\$ 205,899
5330 TRAVEL IN COUNTY								\$ 1,800
5373 CELLULAR AIR TIME								\$ 2,000
5510 SUPPLIES				\$ 1,466				\$ 1,600
SUB-TOTAL NON-SALARIES				\$ 1,466				\$ 5,400
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	128,273	\$	83,883	\$	41,859	\$	42,333
GROUP INSURANCE	\$	23,540	\$	27,140	\$	13,570	\$	15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	151,813	\$	111,023	\$	55,429	\$	57,333

2009-10  
TENTATIVE BUDGET  
LOCATION 9609 - 04 BILINGUAL PROGRAMS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
TOTAL FUNCTION - 6300	4	\$ 778,450	4	\$ 525,098	2	\$ 261,328	2	\$ 268,632
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 7880 STAFF SERVICES								
5143 SUPERVISOR/INSTRUCTIONAL	2	\$ 266,089	2	\$ 194,448	2	\$ 190,559	2	\$ 190,559
SUB-TOTAL SALARIES	2	\$ 266,089	2	\$ 194,448	2	\$ 190,559	2	\$ 190,559
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 54,468		\$ 39,531		\$ 38,741		\$ 39,179
GROUP INSURANCE		\$ 11,770		\$ 13,570		\$ 13,570		\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 66,238		\$ 53,101		\$ 52,311		\$ 54,179
TOTAL FUNCTION - 6400	2	\$ 332,327	2	\$ 247,549	2	\$ 242,870	2	\$ 244,738
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION								
5332 FIELD TRIPS		\$ 5,500						
SUB-TOTAL NON-SALARIES		\$ 5,500						
TOTAL FUNCTION - 7800		\$ 5,500						
TOTAL 04 BILINGUAL PROGRAMS	6	\$ 1,129,132	6	\$ 772,647	4	\$ 504,198	4	\$ 513,370



2009-10  
TENTATIVE BUDGET  
LOCATION 9613 - 04 PK/ELEM INSTRUCTIONAL SUPPORT  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	208,153	1	\$	151,254		
5126 SUPERVISOR/NON-INSTRUCTIO		\$	91,109		\$	1,724		
5131 OVERTIME		\$	883		\$	1,000		
5150 HOURLY EMPLOYEE		\$	226		\$	70,325	1	\$ 70,325
5168 SUPPORT SPECIALIST	1	\$	70,327	1	\$	70,325	1	\$ 70,325
SUB-TOTAL SALARIES	2	\$	370,698	2	\$	224,303	1	\$ 70,325
5331 TRAVEL OUT OF COUNTY		\$	4,281		\$	2,345		\$ 624
5373 CELLULAR AIR TIME		\$			\$			\$ 512
5375 PAGERS		\$	433		\$	400		\$ 88
5399 PRINTING-DUPLICATING		\$	37		\$			\$
5510 SUPPLIES		\$	6,932		\$	5,110		\$ 200
SUB-TOTAL NON-SALARIES		\$	11,683		\$	7,855		\$ 800
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	75,882		\$	45,601		\$ 14,297
GROUP INSURANCE		\$	11,770		\$	13,570		\$ 6,785
SUB-TOTAL EMPLOYEE BENEFITS		\$	87,652		\$	59,171		\$ 21,082
TOTAL FUNCTION - 6300	2	\$	470,033	2	\$	291,329	1	\$ 96,229
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5150 HOURLY EMPLOYEE		\$	12,798		\$	15,273		\$ 7,201
SUB-TOTAL SALARIES		\$	12,798		\$	15,273		\$ 7,201
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	2,620		\$	3,105		\$ 1,464
GROUP INSURANCE		\$			\$			\$ 1,481
SUB-TOTAL EMPLOYEE BENEFITS		\$	2,620		\$	3,105		\$ 1,464
TOTAL FUNCTION - 9100		\$	15,418		\$	18,378		\$ 8,665
TOTAL 04 PK/ELEM INSTRUCTIONAL SUPPORT	2	\$	485,451	2	\$	309,707	1	\$ 104,894
							1	\$ 101,766

2009-10  
TENTATIVE BUDGET  
LOCATION 9615 - 04 ESE  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM				
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL NEEDS				
5145 PARAPROFESSIONAL			12 \$	297,954
SUB-TOTAL SALARIES			12 \$	297,954
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$	60,574
GROUP INSURANCE			\$	81,420
SUB-TOTAL EMPLOYEE BENEFITS			\$	141,994
TOTAL FUNCTION - 5100			12 \$	439,948
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 9320 (DPP) VERY SPECIAL ARTS FESTIVAL				
5332 FIELD TRIPS	\$	2,357		
5399 PRINTING-DUPLICATING	\$	228		
5510 SUPPLIES	\$	14,025	\$	6,178
SUB-TOTAL NON-SALARIES	\$	16,610	\$	6,178
TOTAL FUNCTION - 5217	\$	16,610	\$	6,178
FUNCTION 6140 PSYCHOLOGICAL SERVICES				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5150 HOURLY EMPLOYEE	\$	208		
SUB-TOTAL SALARIES	\$	208		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	43		
GROUP INSURANCE	\$			
SUB-TOTAL EMPLOYEE BENEFITS	\$	43		
TOTAL FUNCTION - 6140	\$	251		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				

2009-10  
TENTATIVE BUDGET  
LOCATION 9615 - 04 ESE  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
		\$		\$		\$		\$
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	233,286	2	\$	192,756		
5137 SECRETARY/CLERK	1	\$	46,752	1	\$	47,005	1	\$ 49,814
5143 SUPERVISOR/INSTRUCTIONAL	2	\$	279,880	2	\$	182,088	2	\$ 180,169
SUB-TOTAL SALARIES	5	\$	559,918	5	\$	421,849	3	\$ 229,983
5330 TRAVEL IN COUNTY		\$	42,247					
5373 CELLULAR AIR TIME		\$	7,806		\$	1,025		\$ 1,025
5375 PAGERS					\$	675		\$ 675
5399 PRINTING-DUPLICATING					\$	400		
SUB-TOTAL NON-SALARIES		\$	50,053		\$	2,100		\$ 1,700
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	114,615		\$	85,762		\$ 47,285
GROUP INSURANCE		\$	29,425		\$	33,925		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	144,040		\$	119,687		\$ 69,785
TOTAL FUNCTION - 6300	5	\$	754,011	5	\$	543,636	3	\$ 298,794
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9320 (DPP) VERY SPECIAL ARTS FESTIVAL								
5332 FIELD TRIPS					\$	5,091		\$ 5,091
SUB-TOTAL NON-SALARIES					\$	5,091		\$ 5,091
TOTAL FUNCTION - 7800					\$	5,091		\$ 5,091
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5117 CUSTODIAN		\$	30,795					
5150 HOURLY EMPLOYEE		\$	10,246		\$	2,681		\$ 2,681
SUB-TOTAL SALARIES		\$	41,041		\$	2,681		\$ 2,681
5373 CELLULAR AIR TIME		\$	1,482		\$	898		\$ 898
5510 SUPPLIES		\$	3,922		\$	2,639		\$ 1,146
SUB-TOTAL NON-SALARIES		\$	5,404		\$	3,537		\$ 2,044

2009-10  
TENTATIVE BUDGET  
LOCATION 9615 - 04 ESE  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,401	\$ 545	\$ 545	\$ 551
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,401	\$ 545	\$ 545	\$ 551
 TOTAL FUNCTION - 7900	 \$ 54,846	 \$ 6,763	 \$ 5,270	 \$ 4,130
 TOTAL 04 ESE	 5 \$ 825,718	 5 \$ 561,668	 15 \$ 755,281	 15 \$ 762,302

2009-10  
TENTATIVE BUDGET  
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS  
04 CURRICULUM

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
TOTAL FUNCTION - 6120		\$	3,587,104	\$	2,503,973			
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5131 OVERTIME		\$	8,396	\$	1,878			
5136 IN-SERVICE REIMBURSEMENT		\$		\$	9,000			
5137 SECRETARY/CLERK	2	\$	73,006	2	\$	67,023		
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	60,585	1	\$	78,698		
5148 EDUCATIONAL SPECIALIST		\$	62,390					
5150 HOURLY EMPLOYEE		\$	538					
5168 SUPPORT SPECIALIST		\$	4,212					
SUB-TOTAL SALARIES	3	\$	209,127	3	\$	156,599		
5370 TELECOMMUNICATIONS				\$	100			
5375 PAGERS		\$	157	\$	300			
5399 PRINTING-DUPLICATING		\$	92	\$	12,600			
5510 SUPPLIES		\$		\$	5,000			
SUB-TOTAL NON-SALARIES		\$	249	\$	18,000			
PROGRAM 9418 (DPP) TEAM PROGRAM								
5114 DIRECTOR/NON-INSTRUCTIONAL		\$	114,129	1	\$	117,282		
5136 IN-SERVICE REIMBURSEMENT		\$			\$	22,600		
5149 TEMPORARY INSTRUCTOR		\$			\$	9,614		
SUB-TOTAL SALARIES		\$	114,129	1	\$	149,496		
5510 SUPPLIES		\$	35,413		\$	22,973		
SUB-TOTAL NON-SALARIES		\$	35,413		\$	22,973		
PROGRAM 9468 (9622) PACESETTER								
5136 IN-SERVICE REIMBURSEMENT		\$	20,300					
5149 TEMPORARY INSTRUCTOR		\$	17,992					
SUB-TOTAL SALARIES		\$	38,292					
5310 PROFESSIONAL & TECHNICAL		\$	390,790		\$	300,000		
5330 TRAVEL IN COUNTY		\$	5,686					
5331 TRAVEL OUT OF COUNTY				\$	1,000			
5390 OTHER PURCHASED SERVICES		\$	33,689	\$	410,000			
5399 PRINTING-DUPLICATING		\$	3,086	\$	7,000			
5510 SUPPLIES		\$	392,609	\$	106,731			
5640 FURNITURE, FIXTURES & EQU		\$	354	\$	3,000			

2009-10  
TENTATIVE BUDGET  
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
PROGRAM 9548 (DPP) PRIMARY ACADEMIC CURR. ENHAN				
5136 IN-SERVICE REIMBURSEMENT		\$	15,560	
5149 TEMPORARY INSTRUCTOR		\$	26,681	
5150 HOURLY EMPLOYEE	\$ 7,064	\$	1,066	
SUB-TOTAL SALARIES	\$ 7,064	\$	43,307	
5310 PROFESSIONAL & TECHNICAL		\$	2,484	
5510 SUPPLIES	\$ 260,394	\$	104,161	
SUB-TOTAL NON-SALARIES	\$ 260,394	\$	106,645	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,446	\$	6,555	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,446	\$	6,555	
TOTAL FUNCTION - 5101	\$ 268,904	\$	156,507	
FUNCTION 6120 GUIDANCE SERVICES				
PROGRAM 9021 (9622) ADVANCED ACADEMIC PROGRAMS				
5136 IN-SERVICE REIMBURSEMENT	\$ 49,900	\$	25,000	
5149 TEMPORARY INSTRUCTOR	\$ 59,524	\$	45,311	
5150 HOURLY EMPLOYEE	\$ 4,203			
SUB-TOTAL SALARIES	\$ 113,627	\$	70,311	
5310 PROFESSIONAL & TECHNICAL	\$ 435,285	\$	75,000	
5331 TRAVEL OUT OF COUNTY	\$ 8,494	\$	1,785	
5390 OTHER PURCHASED SERVICES	\$ 1,996,007	\$	2,319,202	
5510 SUPPLIES	\$ 975,513	\$	20,000	
5640 FURNITURE, FIXTURES & EQU	\$ 40,020	\$	7,200	
SUB-TOTAL NON-SALARIES	\$ 3,455,319	\$	2,423,187	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 18,158	\$	10,475	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 18,158	\$	10,475	

2009-10  
TENTATIVE BUDGET  
LOCATION 9622 - 04 ADVANCED ACADEMIC PROGRAMS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 826,214	\$ 827,731		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 72,467	\$ 61,419		
GROUP INSURANCE	\$ 17,655	\$ 27,140		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 90,122	\$ 88,559		
TOTAL FUNCTION - 6300	3 \$ 1,313,546	4 \$ 1,263,358		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9021 (9622) ADVANCED ACADEMIC PROGRAMS				
5332 FIELD TRIPS	\$ 20,000			
SUB-TOTAL NON-SALARIES	\$ 20,000			
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION				
5332 FIELD TRIPS	\$ 18,515	\$ 75,602		
SUB-TOTAL NON-SALARIES	\$ 18,515	\$ 75,602		
TOTAL FUNCTION - 7800	\$ 38,515	\$ 75,602		
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9418 (DPP) TEAM PROGRAM				
5350 REPAIRS & MAINTENANCE		\$ 1,622		
SUB-TOTAL NON-SALARIES		\$ 1,622		
TOTAL FUNCTION - 8100		\$ 1,622		
TOTAL 04 ADVANCED ACADEMIC PROGRAMS	3 \$ 5,208,069	4 \$ 4,001,062		

2009-10  
TENTATIVE BUDGET  
LOCATION 9624 - 04 PSYCHOLOGICAL SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK PROGRAM 7070 STUDENT SVCS & EXCEP CHILD 5114 DIRECTOR/NON-INSTRUCTIONA			1 \$ 78,698	1 \$ 78,698
SUB-TOTAL SALARIES			1 \$ 78,698	1 \$ 78,698
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 15,999	\$ 16,180
GROUP INSURANCE			\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 22,784	\$ 23,680
TOTAL FUNCTION - 6110			1 \$ 101,482	1 \$ 102,378
FUNCTION 6130 HEALTH SERVICES PROGRAM 9778 (DPP) VISION SCREENING 5152 SCHOOL SOCIAL WORKER			1 \$ 41,290	1 \$ 41,290
SUB-TOTAL SALARIES			1 \$ 41,290	1 \$ 41,290
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 8,394	\$ 8,489
GROUP INSURANCE			\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 15,179	\$ 15,989
TOTAL FUNCTION - 6130			1 \$ 56,469	1 \$ 57,279
FUNCTION 6140 PSYCHOLOGICAL SERVICES PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5131 OVERTIME	\$ 731	\$ 6,583	\$ 212	
5135 PSYCHOLOGIST	9 \$ 476,241	8 \$ 535,468	6 \$ 336,215	6 \$ 336,215
5143 SUPERVISOR/INSTRUCTIONAL	\$ 104,945			
5150 HOURLY EMPLOYEE	\$ 147,672	\$ 9,474		\$ 332,419
SUB-TOTAL SALARIES	9 \$ 729,589	8 \$ 551,525	6 \$ 336,427	6 \$ 668,634
5310 PROFESSIONAL & TECHNICAL	\$ 7,596	\$ 13,710		
5330 TRAVEL IN COUNTY	\$ 3,224			
5510 SUPPLIES	\$ 3,116	\$ 2,799	\$ 78	



2009-10  
TENTATIVE BUDGET  
LOCATION 9624 - 04 PSYCHOLOGICAL SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7730			1 \$ 75,905	1 \$ 76,752
TOTAL 04 PSYCHOLOGICAL SERVICES	11 \$ 1,190,739	10 \$ 956,327	9 \$ 679,467	9 \$ 1,087,514

2009-10  
TENTATIVE BUDGET  
LOCATION 9624 - 04 PSYCHOLOGICAL SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL NON-SALARIES		\$ 13,936		\$ 16,509		\$ 78		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 149,347		\$ 112,125		\$ 68,396		\$ 137,471
GROUP INSURANCE		\$ 52,965		\$ 54,280		\$ 40,710		\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 202,312		\$ 166,405		\$ 109,106		\$ 182,471
TOTAL FUNCTION - 6140	9	\$ 945,837	8	\$ 734,439	6	\$ 445,611	6	\$ 851,105
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 125,838	1	\$ 129,202				
5137 SECRETARY/CLERK	1	\$ 44,087	1	\$ 43,920				
SUB-TOTAL SALARIES	2	\$ 169,925	2	\$ 173,122				
5330 TRAVEL IN COUNTY		\$ 28,423						
SUB-TOTAL NON-SALARIES		\$ 28,423						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,784		\$ 35,196				
GROUP INSURANCE		\$ 11,770		\$ 13,570				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 46,554		\$ 48,766				
TOTAL FUNCTION - 6300	2	\$ 244,902	2	\$ 221,888				
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5137 SECRETARY/CLERK					1	\$ 57,442	1	\$ 57,442
SUB-TOTAL SALARIES					1	\$ 57,442	1	\$ 57,442
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 11,678		\$ 11,810
GROUP INSURANCE						\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS						\$ 18,463		\$ 19,310

2009-10  
TENTATIVE BUDGET  
LOCATION 9626 - 04 SOCIAL STUDIES/LIFE SKILLS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5000 INSTRUCTION				
PROGRAM 9026 (DPP) ART				
5136 IN-SERVICE REIMBURSEMENT				\$ 5,000
SUB-TOTAL SALARIES				\$ 5,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 1,028
GROUP INSURANCE				\$ 1,028
SUB-TOTAL EMPLOYEE BENEFITS				\$ 1,028
TOTAL FUNCTION - 5000				\$ 6,028
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9069 LEARN TO SWIM				
5144 TEACHER			5 \$ 261,808	5 \$ 261,808
5149 TEMPORARY INSTRUCTOR				\$ 4,000
SUB-TOTAL SALARIES			5 \$ 261,808	5 \$ 265,808
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 53,226	\$ 54,304
GROUP INSURANCE			\$ 33,925	\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 87,151	\$ 91,804
TOTAL FUNCTION - 5102			5 \$ 348,959	5 \$ 357,612
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9026 (DPP) ART				
5149 TEMPORARY INSTRUCTOR				\$ 10,000
5150 HOURLY EMPLOYEE			\$ 2,648	\$ 2,600
SUB-TOTAL SALARIES			\$ 2,648	\$ 12,600
5310 PROFESSIONAL & TECHNICAL				\$ 6,000
5331 TRAVEL OUT OF COUNTY				\$ 4,000
5390 OTHER PURCHASED SERVICES			\$ 2,650	\$ 3,600
5399 PRINTING-DUPLICATING			\$ 14,926	\$ 1,130
5510 SUPPLIES			\$ 7,358	\$ 7,300

2009-10  
TENTATIVE BUDGET  
LOCATION 9626 - 04 SOCIAL STUDIES/LIFE SKILLS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES			\$ 24,934	\$ 22,030
PROGRAM 9161 (DPP) MUSIC				
5136 IN-SERVICE REIMBURSEMENT				\$ 5,000
5149 TEMPORARY INSTRUCTOR				\$ 9,400
5150 HOURLY EMPLOYEE			\$ 583	\$ 2,400
SUB-TOTAL SALARIES			\$ 583	\$ 16,800
5332 FIELD TRIPS			\$ 50,685	\$ 55,600
5360 RENTALS			\$ 5,368	
5390 OTHER PURCHASED SERVICES			\$ 2,116	
5399 PRINTING-DUPLICATING			\$ 9,384	
5510 SUPPLIES			\$ 9,241	\$ 16,900
SUB-TOTAL NON-SALARIES			\$ 76,794	\$ 72,500
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNIFORMS				
5510 SUPPLIES			\$ 48,792	\$ 69,560
5640 FURNITURE, FIXTURES & EQU			\$ 83,478	
5790 MISCELLANEOUS EXPENSES			\$ 30,045	
SUB-TOTAL NON-SALARIES			\$ 162,315	\$ 69,560
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 657	\$ 4,365
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 657	\$ 4,365
TOTAL FUNCTION - 5103			\$ 267,931	\$ 197,855
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 9186 (DPP) DISABLED SPORTS				
5149 TEMPORARY INSTRUCTOR				\$ 3,760
SUB-TOTAL SALARIES				\$ 3,760
5510 SUPPLIES				\$ 13,320
SUB-TOTAL NON-SALARIES				\$ 13,320

2009-10  
TENTATIVE BUDGET  
LOCATION 9626 - 04 SOCIAL STUDIES/LIFE SKILLS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY				\$ 447
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 447
TOTAL FUNCTION - 5217				\$ 17,527
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.				
5114 DIRECTOR/NON-INSTRUCTIONA			2 \$ 221,719	2 \$ 221,719
5136 IN-SERVICE REIMBURSEMENT			\$ 83,000	\$ 67,000
5137 SECRETARY/CLERK			4 \$ 185,458	3 \$ 144,651
5143 SUPERVISOR/INSTRUCTIONAL			5 \$ 422,320	5 \$ 422,320
5149 TEMPORARY INSTRUCTOR			\$ 77,938	\$ 78,020
5150 HOURLY EMPLOYEE			\$ 1,073	\$ 24,573
SUB-TOTAL SALARIES			11 \$ 991,508	10 \$ 958,283
5310 PROFESSIONAL & TECHNICAL			\$ 53,333	\$ 57,300
5331 TRAVEL OUT OF COUNTY			\$ 15,093	\$ 14,700
5332 FIELD TRIPS			\$ 17,024	\$ 29,000
5360 RENTALS			\$ 2,000	\$ 7,000
5375 PAGERS			\$ 600	
5390 OTHER PURCHASED SERVICES			\$ 8,366	\$ 8,500
5399 PRINTING-DUPLICATING			\$ 5,991	\$ 6,850
5510 SUPPLIES			\$ 16,109	
5640 FURNITURE, FIXTURES & EQU				
5790 MISCELLANEOUS EXPENSES			\$ 225	
SUB-TOTAL NON-SALARIES			\$ 118,741	\$ 123,350
PROGRAM 9069 LEARN TO SWIM				
5332 FIELD TRIPS				
5360 RENTALS			\$ 10,488	\$ 10,000
5390 OTHER PURCHASED SERVICES			\$ 770	\$ 187,302
5399 PRINTING-DUPLICATING			\$ 563	\$ 500
5640 FURNITURE, FIXTURES & EQU			\$ 2,377	
SUB-TOTAL NON-SALARIES			\$ 14,198	\$ 197,802
PROGRAM 9348 (DPP) MUSIC INSTRUMENTS & UNIFORMS				
5510 SUPPLIES			\$ 36,890	

2009-10  
TENTATIVE BUDGET  
LOCATION 9626 - 04 SOCIAL STUDIES/LIFE SKILLS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES			\$ 36,890	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 195,004	\$ 190,266
GROUP INSURANCE			\$ 74,635	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS			\$ 269,639	\$ 265,266
TOTAL FUNCTION - 6300			11 \$ 1,430,976	10 \$ 1,544,701
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9026 (DPP) ART				
5332 FIELD TRIPS			\$ 19,999	\$ 37,200
SUB-TOTAL NON-SALARIES			\$ 19,999	\$ 37,200
PROGRAM 9069 LEARN TO SWIM				
5332 FIELD TRIPS			\$ 1,800	\$ 1,800
SUB-TOTAL NON-SALARIES			\$ 1,800	\$ 1,800
TOTAL FUNCTION - 7800			\$ 21,799	\$ 39,000
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9069 LEARN TO SWIM				
5350 REPAIRS & MAINTENANCE			\$ 16,683	\$ 17,000
SUB-TOTAL NON-SALARIES			\$ 16,683	\$ 17,000
TOTAL FUNCTION - 8100			\$ 16,683	\$ 17,000
FUNCTION 9100 COMMUNITY SERVICES				
PROGRAM 9023 (CSE) COMMUNITY SPECIAL EVENTS				
5332 FIELD TRIPS			\$ 16,297	
SUB-TOTAL NON-SALARIES			\$ 16,297	
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS				
5310 PROFESSIONAL & TECHNICAL			\$ 9,900	
5332 FIELD TRIPS			\$ 20,851	

2009-10  
TENTATIVE BUDGET  
LOCATION 9626 - 04 SOCIAL STUDIES/LIFE SKILLS  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES			\$ 30,751	
TOTAL FUNCTION - 9100			\$ 47,048	
TOTAL 04 SOCIAL STUDIES/LIFE SKILLS			16 \$ 2,133,396	15 \$ 2,179,723

2009-10  
TENTATIVE BUDGET  
LOCATION 9627 - 04 LANGUAGE ARTS/READING  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
PROGRAM 9000 COMPREHENSIVE READING				
5115 COORDINATOR/CONSULTANT			1 \$ 73,597	1 \$ 73,597
SUB-TOTAL SALARIES			1 \$ 73,597	1 \$ 73,597
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 14,962	\$ 15,132
GROUP INSURANCE			\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 21,747	\$ 22,632
TOTAL FUNCTION - 5101			1 \$ 95,344	1 \$ 96,229
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.				
5114 DIRECTOR/NON-INSTRUCTIONA			1 \$ 116,742	1 \$ 116,742
5137 SECRETARY/CLERK			1 \$ 54,109	1 \$ 54,109
5143 SUPERVISOR/INSTRUCTIONAL			2 \$ 205,666	1 \$ 85,026
SUB-TOTAL SALARIES			4 \$ 376,517	3 \$ 255,877
5330 TRAVEL IN COUNTY				\$ 2,800
5373 CELLULAR AIR TIME				\$ 3,000
5510 SUPPLIES				\$ 160
SUB-TOTAL NON-SALARIES				\$ 5,960
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 76,546	\$ 52,608
GROUP INSURANCE			\$ 27,140	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 103,686	\$ 75,108
TOTAL FUNCTION - 6300			4 \$ 480,203	3 \$ 336,945
TOTAL 04 LANGUAGE ARTS/READING			5 \$ 575,547	4 \$ 433,174



2009-10  
TENTATIVE BUDGET  
LOCATION 9628 - 04 MATH/SCIENCE/ADVANCED ACADEMI  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
PROGRAM 9548 (DPP) PRIMARY ACADEMIC CURR. ENHAN				
5136 IN-SERVICE REIMBURSEMENT			\$ 15,560	\$ 15,560
5149 TEMPORARY INSTRUCTOR			\$ 26,681	\$ 26,681
5150 HOURLY EMPLOYEE			\$ 331	\$ 331
SUB-TOTAL SALARIES			\$ 42,572	\$ 42,572
5510 SUPPLIES			\$ 47,857	\$ 38,286
SUB-TOTAL NON-SALARIES			\$ 47,857	\$ 38,286
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 6,406	\$ 6,442
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 6,406	\$ 6,442
TOTAL FUNCTION - 5101			\$ 96,835	\$ 87,300
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CTR				
5144 TEACHER			3 \$ 210,605	3 \$ 210,605
5149 TEMPORARY INSTRUCTOR			\$ 4,606	\$ 4,606
SUB-TOTAL SALARIES			3 \$ 215,211	3 \$ 215,211
5510 SUPPLIES			\$ 11,515	\$ 7,200
SUB-TOTAL NON-SALARIES			\$ 11,515	\$ 7,200
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 43,364	\$ 43,848
GROUP INSURANCE			\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 63,719	\$ 66,348
TOTAL FUNCTION - 5103			3 \$ 290,445	3 \$ 288,759
FUNCTION 6120 GUIDANCE SERVICES				

2009-10  
TENTATIVE BUDGET  
LOCATION 9628 - 04 MATH/SCIENCE/ADVANCED ACADEMI  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9021 (9622) ADVANCED ACADEMIC PROGRAMS				
5136 IN-SERVICE REIMBURSEMENT			\$ 25,000	\$ 25,000
5149 TEMPORARY INSTRUCTOR			\$ 45,311	\$ 45,311
5150 HOURLY EMPLOYEE				\$ 40,000
SUB-TOTAL SALARIES			\$ 70,311	\$ 110,311
5310 PROFESSIONAL & TECHNICAL				\$ 75,000
5331 TRAVEL OUT OF COUNTY				\$ 3,000
5390 OTHER PURCHASED SERVICES			\$ 2,001,365	\$ 2,301,365
5510 SUPPLIES			\$ 11,950	\$ 9,480
5640 FURNITURE, FIXTURES & EQU			\$ 7,200	
SUB-TOTAL NON-SALARIES			\$ 2,020,515	\$ 2,388,845
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 10,475	\$ 18,756
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS			\$ 10,475	\$ 18,756
TOTAL FUNCTION - 6120			\$ 2,101,301	\$ 2,517,912
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.				
5131 OVERTIME			\$ 118	\$ 118
5136 IN-SERVICE REIMBURSEMENT			\$ 175,000	\$ 129,000
5137 SECRETARY/CLERK			2 \$ 99,522	2 \$ 99,522
5143 SUPERVISOR/INSTRUCTIONAL			6 \$ 509,610	6 \$ 509,610
5149 TEMPORARY INSTRUCTOR			\$ 207,307	\$ 87,306
5150 HOURLY EMPLOYEE				\$ 124,600
SUB-TOTAL SALARIES			8 \$ 991,557	8 \$ 950,156
5310 PROFESSIONAL & TECHNICAL			\$ 106,667	\$ 75,000
5330 TRAVEL IN COUNTY				\$ 24,719
5331 TRAVEL OUT OF COUNTY			\$ 16,800	\$ 17,000
5332 FIELD TRIPS			\$ 37,333	\$ 24,000
5370 TELECOMMUNICATIONS			\$ 100	\$ 100
5375 PAGERS			\$ 20	\$ 20
5390 OTHER PURCHASED SERVICES			\$ 17,250	\$ 6,000
5399 PRINTING-DUPLICATING			\$ 46,187	\$ 14,000
5510 SUPPLIES			\$ 25,237	\$ 17,730
5530 PERIODICALS			\$ 2,000	
5640 FURNITURE, FIXTURES & EQU			\$ 49	

2009-10  
TENTATIVE BUDGET  
LOCATION 9628 - 04 MATH/SCIENCE/ADVANCED ACADEMI  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5690 SOFTWARE			\$ 43	
SUB-TOTAL NON-SALARIES			\$ 251,686	\$ 178,569
PROGRAM 9418 (DPP) TEAM PROGRAM				
5114 DIRECTOR/NON-INSTRUCTIONA			1 \$ 116,742	1 \$ 116,742
5136 IN-SERVICE REIMBURSEMENT			\$ 22,600	\$ 22,600
5149 TEMPORARY INSTRUCTOR			\$ 9,614	\$ 9,614
SUB-TOTAL SALARIES			1 \$ 148,956	1 \$ 148,956
5510 SUPPLIES				
SUB-TOTAL NON-SALARIES				
PROGRAM 9468 (9622) PACESETTER				
5136 IN-SERVICE REIMBURSEMENT				\$ 60,000
5149 TEMPORARY INSTRUCTOR				\$ 75,000
5150 HOURLY EMPLOYEE				\$ 1,000
SUB-TOTAL SALARIES				\$ 136,000
5310 PROFESSIONAL & TECHNICAL			\$ 34,731	\$ 34,731
5331 TRAVEL OUT OF COUNTY				
5390 OTHER PURCHASED SERVICES			\$ 162,160	\$ 161,660
5399 PRINTING-DUPLICATING				\$ 500
5510 SUPPLIES			\$ 106,731	\$ 70,913
5640 FURNITURE, FIXTURES & EQU			\$ 3,000	
SUB-TOTAL NON-SALARIES			\$ 306,622	\$ 267,804
PROGRAM 9715 MATH & SCIENCE COMP PLAN				
5143 SUPERVISOR/INSTRUCTIONAL			1 \$ 97,921	1 \$ 97,921
SUB-TOTAL SALARIES			1 \$ 97,921	1 \$ 97,921
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 233,488	\$ 259,183
GROUP INSURANCE			\$ 67,850	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS			\$ 301,338	\$ 334,183
TOTAL FUNCTION - 6300			10 \$ 2,098,080	10 \$ 2,113,589
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				

2009-10  
TENTATIVE BUDGET  
LOCATION 9628 - 04 MATH/SCIENCE/ADVANCED ACADEMI  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CTR				
5332 FIELD TRIPS	\$ 630		\$ 11,928	
SUB-TOTAL NON-SALARIES	\$ 630		\$ 11,928	
TOTAL FUNCTION - 7800	\$ 630		\$ 11,928	
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5117 CUSTODIAN			1 \$ 25,952	1 \$ 25,952
5150 HOURLY EMPLOYEE			\$ 10,400	\$ 10,400
SUB-TOTAL SALARIES			1 \$ 36,352	1 \$ 36,352
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 7,390	\$ 7,474
GROUP INSURANCE			\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 14,175	\$ 14,974
TOTAL FUNCTION - 7900			1 \$ 50,527	1 \$ 51,326
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CTR				
5350 REPAIRS & MAINTENANCE			\$ 46,600	\$ 46,600
SUB-TOTAL NON-SALARIES			\$ 46,600	\$ 46,600
PROGRAM 9418 (DPP) TEAM PROGRAM				
5350 REPAIRS & MAINTENANCE			\$ 1,622	\$ 1,622
SUB-TOTAL NON-SALARIES			\$ 1,622	\$ 1,622
TOTAL FUNCTION - 8100			\$ 48,222	\$ 48,222
TOTAL 04 MATH/SCIENCE/ADVANCED ACADEMI	\$ 630		14 \$ 4,697,338	14 \$ 5,107,108

2009-10  
TENTATIVE BUDGET  
LOCATION 9629 - 04 INST TECH LIBRARY MEDIA & TEX  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6200 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 7015 INST MEDIA-LIBRARY SERVICES								
5148 EDUCATIONAL SPECIALIST	1	\$	87,585	1	\$	87,258		
SUB-TOTAL SALARIES	1	\$	87,585	1	\$	87,258		
PROGRAM 7016 INST MEDIA-TXT BKS SERVICES								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$	85,033	1	\$	84,717	1	\$ 84,717
SUB-TOTAL SALARIES	1	\$	85,033	1	\$	84,717	1	\$ 84,717
PROGRAM 9377 (DPP) COMPUTER EDUCATION & TECHNOL								
5148 EDUCATIONAL SPECIALIST	1	\$	87,176	1	\$	86,850		
SUB-TOTAL SALARIES	1	\$	87,176	1	\$	86,850		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	53,180		\$	52,619		\$ 17,418
GROUP INSURANCE		\$	17,655		\$	20,355		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	70,835		\$	72,974		\$ 24,918
TOTAL FUNCTION - 6200	3	\$	330,629	3	\$	331,799	1	\$ 109,635
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	116,638	1	\$	119,782	1	\$ 119,242
5128 MEDIA SPECIALISTS	2	\$	145,358	2	\$	144,750	2	\$ 144,750
5137 SECRETARY/CLERK	2	\$	99,259	2	\$	67,645	2	\$ 67,645
5141 MANAGER/SPECIALIST	2	\$	105,384	2	\$	104,920	2	\$ 104,920
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	80,526	1	\$	82,526	1	\$ 82,526
5144 TEACHER		\$	762		\$	17,596		
5148 EDUCATIONAL SPECIALIST	1	\$	213,156	1	\$	84,798		
5149 TEMPORARY INSTRUCTOR		\$	1,867		\$	66,920		\$ 66,920
5150 HOURLY EMPLOYEE		\$	167,730		\$	62,864		\$ 11,809
SUB-TOTAL SALARIES	9	\$	930,680	9	\$	751,801	8	\$ 597,812
5330 TRAVEL IN COUNTY								\$ 2,000
5331 TRAVEL OUT OF COUNTY		\$	4,839		\$	2,575		\$ 271
5335 TAXABLE MEALS		\$	35		\$			
5373 CELLULAR AIR TIME		\$	3,560		\$			\$ 600
5375 PAGERS		\$	78		\$			
5390 OTHER PURCHASED SERVICES		\$	23,356		\$			

2009-10  
TENTATIVE BUDGET  
LOCATION 9629 - 04 INST TECH LIBRARY MEDIA & TEX  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5510 SUPPLIES	\$ 36,821	\$ 10,461	\$ 8,374	\$ 1,800
5640 FURNITURE, FIXTURES & EQU	\$ 2,474			
5692 NON-CAPITALIZED SOFTWARE	\$ 1,340			
5730 DUES AND FEES	\$ 7,500			
SUB-TOTAL NON-SALARIES	\$ 80,003	\$ 13,036	\$ 8,645	\$ 4,400
PROGRAM 9500 COMPUTER COURSEWARE				
5131 OVERTIME	\$ 3,988			
SUB-TOTAL SALARIES	\$ 3,988			
5510 SUPPLIES	\$ 218			
5640 FURNITURE, FIXTURES & EQU	\$ 8,723			
5689 ABATEMENT-FURN/EQUIP	\$ 69,648			
5692 NON-CAPITALIZED SOFTWARE	\$ 94,772			
5730 DUES AND FEES	\$ 1,380			
SUB-TOTAL NON-SALARIES	\$ 35,445			
PROGRAM 9715 MATH & SCIENCE COMP PLAN				
5114 DIRECTOR/NON-INSTRUCTIONA			1 \$ 125,409	1 \$ 125,409
SUB-TOTAL SALARIES			1 \$ 125,409	1 \$ 125,409
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 191,166	\$ 147,199	\$ 141,389	\$ 113,138
GROUP INSURANCE	\$ 52,965	\$ 61,065	\$ 61,065	\$ 52,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 244,131	\$ 208,264	\$ 202,454	\$ 165,638
TOTAL FUNCTION - 6300	9 \$ 1,294,247	9 \$ 973,101	9 \$ 934,320	7 \$ 748,509
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION				
5332 FIELD TRIPS	\$ 640			
SUB-TOTAL NON-SALARIES	\$ 640			
TOTAL FUNCTION - 7800	\$ 640			
TOTAL 04 INST TECH LIBRARY MEDIA & TEX	12 \$ 1,625,516	12 \$ 1,304,900	10 \$ 1,043,045	8 \$ 858,144

2009-10  
TENTATIVE BUDGET  
LOCATION 9633 - 04 ELEMENTARY EDUCATION  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 9000 COMPREHENSIVE READING								
5115 COORDINATOR/CONSULTANT	1	\$	71,756	1	\$	73,597		
SUB-TOTAL SALARIES	1	\$	71,756	1	\$	73,597		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	14,688		\$	14,962		
GROUP INSURANCE		\$	5,885		\$	6,785		
SUB-TOTAL EMPLOYEE BENEFITS		\$	20,573		\$	21,747		
TOTAL FUNCTION - 5101	1	\$	92,329	1	\$	95,344		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	140,461	1	\$	143,540		
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	209,207	1	\$	130,189		
5131 OVERTIME		\$	8,223		\$			
5136 IN-SERVICE REIMBURSEMENT		\$	64,120		\$	166,000		
5137 SECRETARY/CLERK	2	\$	172,060	2	\$	91,164		
5143 SUPERVISOR/INSTRUCTIONAL	5	\$	378,105	5	\$	422,137		
5149 TEMPORARY INSTRUCTOR		\$	30,568		\$	207,307		
5150 HOURLY EMPLOYEE		\$	87,201		\$	32,215		
5168 SUPPORT SPECIALIST		\$	37,261		\$			
SUB-TOTAL SALARIES	9	\$	1,127,206	9	\$	1,192,552		
5310 PROFESSIONAL & TECHNICAL		\$	32,800		\$	106,667		
5331 TRAVEL OUT OF COUNTY		\$	13,834		\$	16,800		
5332 FIELD TRIPS		\$	67,456		\$	37,333		
5360 RENTALS		\$	5,186		\$			
5390 OTHER PURCHASED SERVICES		\$	18,890		\$	17,250		
5399 PRINTING-DUPLICATING		\$	17,944		\$	45,400		
5510 SUPPLIES		\$	47,709		\$	20,877		
5530 PERIODICALS		\$			\$	2,000		
5640 FURNITURE, FIXTURES & EQU		\$	42,554		\$	50,957		
5690 SOFTWARE		\$			\$	4,000		
5692 NON-CAPITALIZED SOFTWARE		\$	811		\$			
5730 DUES AND FEES		\$	7,263		\$			
SUB-TOTAL NON-SALARIES		\$	254,447		\$	301,284		

2009-10  
TENTATIVE BUDGET  
LOCATION 9633 - 04 ELEMENTARY EDUCATION  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
PROGRAM 9000 COMPREHENSIVE READING								
5137 SECRETARY/CLERK	1	\$ 34,092	1	\$ 33,965				
SUB-TOTAL SALARIES	1	\$ 34,092	1	\$ 33,965				
PROGRAM 9715 MATH & SCIENCE COMP PLAN								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 129,060	1	\$ 131,878				
5141 MANAGER/SPECIALIST	1	\$ 65,102	1	\$ 64,858				
5168 SUPPORT SPECIALIST	1	\$ 53,232						
SUB-TOTAL SALARIES	3	\$ 247,394	2	\$ 196,736				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 285,740		\$ 271,872				
GROUP INSURANCE		\$ 76,505		\$ 81,420				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 362,245		\$ 353,292				
 TOTAL FUNCTION - 6300	 13	 \$ 2,025,384	 12	 \$ 2,077,829				
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION								
5332 FIELD TRIPS		\$ 15,750						
SUB-TOTAL NON-SALARIES		\$ 15,750						
 TOTAL FUNCTION - 7800	 	 \$ 15,750						
 TOTAL 04 ELEMENTARY EDUCATION	 14	 \$ 2,133,463	 13	 \$ 2,173,173				



2009-10  
TENTATIVE BUDGET  
LOCATION 9634 - 04 SECONDARY EDUCATION  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 9000 COMPREHENSIVE READING								
5168 SUPPORT SPECIALIST		\$		39,294				
SUB-TOTAL SALARIES		\$		39,294				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		8,043				
GROUP INSURANCE		\$		8,043				
SUB-TOTAL EMPLOYEE BENEFITS		\$		8,043				
TOTAL FUNCTION - 5101		\$		47,337				
FUNCTION 5102 BASIC INSTRUCTION 4-9								
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CTR								
5149 TEMPORARY INSTRUCTOR		\$		6,486				
SUB-TOTAL SALARIES		\$		6,486				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		772				
GROUP INSURANCE		\$		772				
SUB-TOTAL EMPLOYEE BENEFITS		\$		772				
TOTAL FUNCTION - 5102		\$		7,258				
FUNCTION 5103 BASIC INSTRUCTION 10-12								
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CTR								
5131 OVERTIME		\$		1,095		\$		3,072
5144 TEACHER	3	\$		451,391	3	\$		213,705
5149 TEMPORARY INSTRUCTOR		\$				\$		4,606
5150 HOURLY EMPLOYEE		\$		2,154		\$		6,931
SUB-TOTAL SALARIES	3	\$		454,640	3	\$		228,314
5510 SUPPLIES		\$		9,618		\$		11,515
SUB-TOTAL NON-SALARIES		\$		9,618		\$		11,515

2009-10  
TENTATIVE BUDGET  
LOCATION 9634 - 04 SECONDARY EDUCATION  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 93,065		\$ 46,028				
GROUP INSURANCE		\$ 17,655		\$ 20,355				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 110,720		\$ 66,383				
TOTAL FUNCTION - 5103	3	\$ 574,978	3	\$ 306,212				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 143,022	1	\$ 146,148				
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 232,249	2	\$ 238,627				
5131 OVERTIME		\$ 1,532		\$ 9,892				
5136 IN-SERVICE REIMBURSEMENT		\$ 7,250		\$ 83,000				
5137 SECRETARY/CLERK	4	\$ 160,661	4	\$ 194,815				
5143 SUPERVISOR/INSTRUCTIONAL	8	\$ 772,268	8	\$ 722,408				
5149 TEMPORARY INSTRUCTOR		\$ 35,079		\$ 72,938				
5150 HOURLY EMPLOYEE		\$ 91,043		\$ 61,431				
5168 SUPPORT SPECIALIST		\$ 2,032						
SUB-TOTAL SALARIES	15	\$ 1,445,136	15	\$ 1,529,259				
5310 PROFESSIONAL & TECHNICAL		\$ 56,057		\$ 53,333				
5331 TRAVEL OUT OF COUNTY		\$ 50,651		\$ 20,150				
5332 FIELD TRIPS		\$ 67,207		\$ 19,024				
5335 TAXABLE MEALS		\$ 46						
5360 RENTALS		\$ 16,164		\$ 33,000				
5373 CELLULAR AIR TIME		\$ 6,096						
5390 OTHER PURCHASED SERVICES		\$ 72,926		\$ 17,250				
5399 PRINTING-DUPLICATING		\$ 3,770		\$ 27,400				
5510 SUPPLIES		\$ 29,323		\$ 32,567				
5530 PERIODICALS		\$ 196		\$ 2,000				
5640 FURNITURE, FIXTURES & EQU		\$ 81,188		\$ 40,957				
5690 SOFTWARE		\$ 284		\$ 4,000				
SUB-TOTAL NON-SALARIES		\$ 383,908		\$ 249,681				
PROGRAM 9715 MATH & SCIENCE COMP PLAN								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 80,494	1	\$ 99,868				
SUB-TOTAL SALARIES	1	\$ 80,494	1	\$ 99,868				



2009-10  
TENTATIVE BUDGET  
LOCATION 9634 - 04 SECONDARY EDUCATION  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9008 (DPP) KEY BISCAYNE ENVIRON CTR 5350 REPAIRS & MAINTENANCE	\$ 41,367	\$ 46,600		
SUB-TOTAL NON-SALARIES	\$ 41,367	\$ 46,600		
TOTAL FUNCTION - 8100	\$ 41,367	\$ 46,600		
TOTAL 04 SECONDARY EDUCATION	20 \$ 3,058,649	20 \$ 2,730,751		

2009-10  
TENTATIVE BUDGET  
LOCATION 9635 - 04 CURRICULUM SUPPORT  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	130,838	1	\$	133,689		
5137 SECRETARY/CLERK	1	\$	67,377	1	\$	65,463		
5150 HOURLY EMPLOYEE		\$	9,177		\$	2,500		
SUB-TOTAL SALARIES	2	\$	207,392	2	\$	201,652		
5310 PROFESSIONAL & TECHNICAL					\$	3,170		
5390 OTHER PURCHASED SERVICES					\$	1,200		
5510 SUPPLIES		\$	3,864		\$	3,683		
5640 FURNITURE, FIXTURES & EQU					\$	1,000		
SUB-TOTAL NON-SALARIES		\$	3,864		\$	9,053		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	42,453		\$	40,996		
GROUP INSURANCE		\$	11,770		\$	13,570		
SUB-TOTAL EMPLOYEE BENEFITS		\$	54,223		\$	54,566		
TOTAL FUNCTION - 6300	2	\$	265,479	2	\$	265,271		
TOTAL 04 CURRICULUM SUPPORT	2	\$	265,479	2	\$	265,271		

2009-10  
TENTATIVE BUDGET  
LOCATION 9702 - 04 CURRICULUM & INSTRUCTION  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5103 BASIC INSTRUCTION 10-12								
PROGRAM 9821 (DPP) ASSISTANCE PLUS INTERVENT								
5144 TEACHER	1	\$	38,330	1	\$	50,668		
5148 EDUCATIONAL SPECIALIST	3	\$	162,184	3	\$	163,558		
5168 SUPPORT SPECIALIST	1	\$	47,984	1	\$	47,982		
SUB-TOTAL SALARIES	5	\$	248,498	5	\$	262,208		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	50,868		\$	53,307		
GROUP INSURANCE		\$	29,425		\$	33,925		
SUB-TOTAL EMPLOYEE BENEFITS		\$	80,293		\$	87,232		
TOTAL FUNCTION - 5103	5	\$	328,791	5	\$	349,440		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	210,224	1	\$	202,695	3	\$ 432,544
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	312,843	2	\$	234,922	2	\$ 223,300
5131 OVERTIME		\$	6,709		\$	26,971	1	\$ 119,284
5137 SECRETARY/CLERK	3	\$	176,232	3	\$	173,891	6	\$ 327,835
5150 HOURLY EMPLOYEE		\$	30,970		\$	14,420	6	\$ 11,445
SUB-TOTAL SALARIES	6	\$	736,978	6	\$	652,899	11	\$ 993,624
5331 TRAVEL OUT OF COUNTY		\$	11,793		\$	14,043	10	\$ 891,108
5360 RENTALS		\$	4,896		\$	14,043		\$ 2,000
5373 CELLULAR AIR TIME		\$	1,282		\$	4,000		\$ 3,000
5390 OTHER PURCHASED SERVICES		\$	3,990		\$	15,000		\$ 2,100
5399 PRINTING-DUPLICATING		\$	200		\$	1,500		\$ 1,200
5450 GASOLINE		\$	4,103		\$	7,367		\$ 1,200
5510 SUPPLIES		\$	11,235		\$	1,000		
5640 FURNITURE, FIXTURES & EQU		\$	2,700		\$	750		
5692 NON-CAPITALIZED SOFTWARE		\$	457		\$			
SUB-TOTAL NON-SALARIES		\$	40,656		\$	43,660		\$ 8,300
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	150,859		\$	132,734		\$ 202,004
GROUP INSURANCE		\$	35,310		\$	40,710		\$ 74,635
SUB-TOTAL EMPLOYEE BENEFITS		\$	186,169		\$	173,444		\$ 276,639
		\$			\$			\$ 183,212
		\$			\$			\$ 75,000
		\$			\$			\$ 258,212

2009-10  
TENTATIVE BUDGET  
LOCATION 9702 - 04 CURRICULUM & INSTRUCTION  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 6300	6 \$ 963,803	6 \$ 870,003	11 \$ 1,312,173	10 \$ 1,157,620
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5106 ASST/ASSOC/DEPUTY SUPT			1 \$ 152,888	1 \$ 152,888
5137 SECRETARY/CLERK			1 \$ 54,606	1 \$ 54,606
SUB-TOTAL SALARIES			2 \$ 207,494	2 \$ 207,494
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 42,184	\$ 42,661
GROUP INSURANCE			\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS			\$ 55,754	\$ 57,661
TOTAL FUNCTION - 7730			2 \$ 263,248	2 \$ 265,155
TOTAL 04 CURRICULUM & INSTRUCTION	11 \$ 1,292,594	11 \$ 1,219,443	13 \$ 1,575,421	12 \$ 1,422,775





2009-10  
TENTATIVE BUDGET  
LOCATION 9715 - 04 CPL STAFF SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 7880 STAFF SERVICES								
5131 OVERTIME		\$ 32,545		\$ 22,822		\$ 3,554		\$ 3,554
5136 IN-SERVICE REIMBURSEMENT		\$ 1,600						
5150 HOURLY EMPLOYEE		\$ 185,769						
SUB-TOTAL SALARIES		\$ 219,914		\$ 22,822		\$ 3,554		\$ 3,554
5310 PROFESSIONAL & TECHNICAL								
5330 TRAVEL IN COUNTY		\$ 7,443						
5331 TRAVEL OUT OF COUNTY		\$ 2,894						
5510 SUPPLIES		\$ 1,619						
SUB-TOTAL NON-SALARIES		\$ 11,956						
PROGRAM 9060 (9316) MANAGEMENT TRAINING								
5137 SECRETARY/CLERK		\$ 39,517	1	\$ 39,372	1	\$ 39,372	1	\$ 39,372
SUB-TOTAL SALARIES		\$ 39,517	1	\$ 39,372	1	\$ 39,372	1	\$ 39,372
PROGRAM 9640 INSTRUCTIONAL/SUPPORT TRAINING								
5137 SECRETARY/CLERK		\$ 47,881	1	\$ 47,702	1	\$ 47,702	1	\$ 47,702
SUB-TOTAL SALARIES		\$ 47,881	1	\$ 47,702	1	\$ 47,702	1	\$ 47,702
PROGRAM 9755 (9715) TEACHER INSTRUCTIONAL								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 110,425						
5136 IN-SERVICE REIMBURSEMENT		\$ 1,400						
5137 SECRETARY/CLERK	3	\$ 139,319	3	\$ 136,044	2	\$ 99,208	2	\$ 99,208
5150 HOURLY EMPLOYEE		\$ 110,098		\$ 10,950		\$ 10,950		\$ 10,950
5168 SUPPORT SPECIALIST		\$ 8,920						
SUB-TOTAL SALARIES	3	\$ 370,162	3	\$ 146,994	2	\$ 110,158	2	\$ 110,158
5310 PROFESSIONAL & TECHNICAL		\$ 64,878						
5350 REPAIRS & MAINTENANCE		\$ 1,689						
5365 CAPITAL LEASES		\$ 5,400						
5375 PAGERS		\$ 33						
5390 OTHER PURCHASED SERVICES		\$ 15,599		\$ 8,316		\$ 8,316		
5399 PRINTING-DUPLICATING		\$ 1,298						
5510 SUPPLIES		\$ 68,741						
5640 FURNITURE, FIXTURES & EQU		\$ 177,054		\$ 28,804		\$ 16,887		
SUB-TOTAL NON-SALARIES		\$ 334,692		\$ 37,120		\$ 25,203		

2009-10  
TENTATIVE BUDGET  
LOCATION 9715 - 04 CPL STAFF SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	138,679	\$	52,226	\$	40,820	\$	41,282
GROUP INSURANCE	\$	17,655	\$	33,925	\$	27,140	\$	30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	156,334	\$	86,151	\$	67,960	\$	71,282
TOTAL FUNCTION - 6400	3	\$ 1,180,456	5	\$ 380,161	4	\$ 293,949	4	\$ 272,068
TOTAL 04 CPL STAFF SERVICES	4	\$ 1,306,771	7	\$ 538,580	4	\$ 312,553	4	\$ 272,068

2009-10  
TENTATIVE BUDGET  
LOCATION 9720 - 04 OFFICE OF SPEC. ED. & PSYC.  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL NEEDS								
5145 PARAPROFESSIONAL	3	\$	164,844	6	\$	160,620		
5150 HOURLY EMPLOYEE	2	\$	40,300		\$	41,537	\$	41,537
SUB-TOTAL SALARIES	5	\$	205,144	6	\$	202,157	\$	41,537
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	41,993		\$	41,099	\$	8,444
GROUP INSURANCE		\$	29,425		\$	40,710		
SUB-TOTAL EMPLOYEE BENEFITS		\$	71,418		\$	81,809	\$	8,444
TOTAL FUNCTION - 5101	5	\$	276,562	6	\$	283,966	\$	49,981
FUNCTION 5102 BASIC INSTRUCTION 4-9								
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL NEEDS								
5145 PARAPROFESSIONAL	2	\$	24,338	2	\$	42,465		
5150 HOURLY EMPLOYEE		\$	12,994		\$	4,387	\$	4,387
SUB-TOTAL SALARIES	2	\$	37,332	2	\$	46,852	\$	4,387
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	7,642		\$	9,525	\$	892
GROUP INSURANCE		\$	11,770		\$	13,570		
SUB-TOTAL EMPLOYEE BENEFITS		\$	19,412		\$	23,095	\$	892
TOTAL FUNCTION - 5102	2	\$	56,744	2	\$	69,947	\$	5,279
FUNCTION 5103 BASIC INSTRUCTION 10-12								
PROGRAM 9433 (DPP) SECTION 504 - SPECIAL NEEDS								
5145 PARAPROFESSIONAL	3	\$	85,331	4	\$	84,726		
5150 HOURLY EMPLOYEE		\$	2,458					
SUB-TOTAL SALARIES	3	\$	87,789	4	\$	84,726		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	17,970		\$	17,225		
GROUP INSURANCE		\$	17,655		\$	27,140		
SUB-TOTAL EMPLOYEE BENEFITS		\$	35,625		\$	44,365		

2009-10  
TENTATIVE BUDGET  
LOCATION 9720 - 04 OFFICE OF SPEC. ED. & PSYC.  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
TOTAL FUNCTION - 5103	3	\$	123,414	4	\$	129,091		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5106 ASSISTANT SUPERINTENDENT	1	\$	127,092	1	\$	134,360		
5131 OVERTIME		\$	4,414		\$	6,144		
5137 SECRETARY/CLERK	1	\$	50,000	1	\$	49,814		
SUB-TOTAL SALARIES	2	\$	181,506	2	\$	190,318		
5331 TRAVEL OUT OF COUNTY					\$	175		
5510 SUPPLIES		\$	1,818		\$	3,683		
5640 FURNITURE, FIXTURES & EQU					\$	2,000		
SUB-TOTAL NON-SALARIES		\$	1,818		\$	5,858		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	37,154		\$	38,692		
GROUP INSURANCE		\$	11,770		\$	13,570		
SUB-TOTAL EMPLOYEE BENEFITS		\$	48,924		\$	52,262		
TOTAL FUNCTION - 6300	2	\$	232,248	2	\$	248,438		
TOTAL 04 OFFICE OF SPEC. ED. & PSYC.	12	\$	688,968	14	\$	731,442	\$	55,260

2009-10  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 5102 BASIC INSTRUCTION 4-9								
PROGRAM 9069 LEARN TO SWIM								
5144 TEACHER	5	\$ 402,263	5	\$ 259,758	5	\$ 261,808		
5149 TEMPORARY INSTRUCTOR		\$ 3,293		\$ 4,000		\$ 4,000		
SUB-TOTAL SALARIES	5	\$ 405,556	5	\$ 263,758	5	\$ 265,808		
5310 PROFESSIONAL & TECHNICAL				\$ 5,000		\$ 5,000		
5332 FIELD TRIPS		\$ 14,920						
5360 RENTALS		\$ 13,953		\$ 17,000		\$ 17,000		
5390 OTHER PURCHASED SERVICES		\$ 15,235		\$ 7,000		\$ 7,000		
5510 SUPPLIES		\$ 17,746		\$ 17,000		\$ 17,000		
5640 FURNITURE, FIXTURES & EQU				\$ 872		\$ 872		
SUB-TOTAL NON-SALARIES		\$ 61,854		\$ 46,872		\$ 46,872		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 82,735		\$ 53,285		\$ 53,702		
GROUP INSURANCE		\$ 29,425		\$ 33,925		\$ 33,925		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 112,160		\$ 87,210		\$ 87,627		
TOTAL FUNCTION - 5102	5	\$ 579,570	5	\$ 397,840	5	\$ 400,307		
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER								
PROGRAM 9186 (DPP) DISABLED SPORTS								
5310 PROFESSIONAL & TECHNICAL		\$ 1,431		\$ 1,850		\$ 1,850		
5332 FIELD TRIPS		\$ 31,864		\$ 17,025		\$ 17,025		
5510 SUPPLIES		\$ 5,317		\$ 2,125		\$ 2,125		
5692 NON-CAPITALIZED SOFTWARE		\$ 130						
5790 MISCELLANEOUS EXPENSES				\$ 1,188		\$ 1,188		
SUB-TOTAL NON-SALARIES		\$ 38,742		\$ 22,188		\$ 22,188		
TOTAL FUNCTION - 5217		\$ 38,742		\$ 22,188		\$ 22,188		
FUNCTION 6100 PUPIL PERSONNEL SERVICES								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5150 HOURLY EMPLOYEE				\$ 16,546		\$ 16,546		

2009-10  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES				\$ 16,546		\$ 16,546		
PROGRAM 9735 (9721) HEARING SCREENING-LOCAL								
5390 OTHER PURCHASED SERVICES	\$	11,031	\$	12,000	\$	12,000	\$	12,000
5510 SUPPLIES	\$	31,527	\$	4,250	\$	3,422	\$	1,000
5690 SOFTWARE			\$	4,250				
SUB-TOTAL NON-SALARIES	\$	42,558	\$	20,500	\$	15,422	\$	13,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY			\$	3,364	\$	3,364		
GROUP INSURANCE			\$	3,364	\$	3,364		
SUB-TOTAL EMPLOYEE BENEFITS			\$	3,364	\$	3,364		
TOTAL FUNCTION - 6100	\$	42,558	\$	40,410	\$	35,332	\$	13,000
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 76,767	1	\$ 78,698				
SUB-TOTAL SALARIES	1	\$ 76,767	1	\$ 78,698				
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK								
5137 SECRETARY/CLERK	1	\$ 44,922	1	\$ 44,752				
SUB-TOTAL SALARIES	1	\$ 44,922	1	\$ 44,752				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	24,910	\$	25,097				
GROUP INSURANCE	\$	11,770	\$	13,570				
SUB-TOTAL EMPLOYEE BENEFITS	\$	36,680	\$	38,667				
TOTAL FUNCTION - 6110	2	\$ 158,369	2	\$ 162,117				
FUNCTION 6120 GUIDANCE SERVICES								
PROGRAM 7150 GUIDANCE SERVICE - SCHOOL LEVEL								
5148 EDUCATIONAL SPECIALIST		\$ 85,116						



2009-10  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
PROGRAM 9029 (DPP) HYPERTENSION SCREENING				
5148 EDUCATIONAL SPECIALIST	\$ 1,937			
SUB-TOTAL SALARIES	\$ 1,937			
5510 SUPPLIES	\$ 12,386			
SUB-TOTAL NON-SALARIES	\$ 12,386			
PROGRAM 9072 (DPP) SCOLIOSIS SCREENING				
5390 OTHER PURCHASED SERVICES	\$ 45,147	\$ 48,000	\$ 55,000	\$ 55,000
5510 SUPPLIES	\$ 4,584	\$ 3,682	\$ 3,682	\$ 1,894
SUB-TOTAL NON-SALARIES	\$ 49,731	\$ 51,682	\$ 58,682	\$ 56,894
PROGRAM 9735 (9721) HEARING SCREENING-LOCAL				
5145 PARAPROFESSIONAL	5 \$ 105,281	5 \$ 105,526	5 \$ 165,956	5 \$ 165,956
5148 EDUCATIONAL SPECIALIST	1 \$ 69,715	1 \$ 70,665		
SUB-TOTAL SALARIES	6 \$ 174,996	6 \$ 176,191	5 \$ 165,956	5 \$ 165,956
PROGRAM 9778 (DPP) VISION SCREENING				
5145 PARAPROFESSIONAL	9 \$ 263,518	9 \$ 265,636	7 \$ 225,165	7 \$ 225,165
5152 SCHOOL SOCIAL WORKER	1 \$ 42,450	1 \$ 42,450		
SUB-TOTAL SALARIES	10 \$ 305,968	10 \$ 308,086	7 \$ 225,165	7 \$ 225,165
5399 PRINTING-DUPLICATING	\$ 897	\$ 2,000	\$ 2,000	
5510 SUPPLIES	\$ 8,151	\$ 5,502	\$ 5,257	\$ 2,000
5640 FURNITURE, FIXTURES & EQU	\$ 16,199			
5692 NON-CAPITALIZED SOFTWARE	\$ 2,626			
SUB-TOTAL NON-SALARIES	\$ 27,873	\$ 7,502	\$ 7,257	\$ 2,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 98,850	\$ 98,454	\$ 79,515	\$ 80,414
GROUP INSURANCE	\$ 94,160	\$ 108,560	\$ 81,420	\$ 90,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 193,010	\$ 207,014	\$ 160,935	\$ 170,414
TOTAL FUNCTION - 6130	16 \$ 765,901	16 \$ 750,475	12 \$ 617,995	12 \$ 620,429

FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV



2009-10  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.									
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	222,060	2	\$	227,652	1	\$	116,742
5137 SECRETARY/CLERK	1	\$	120,425	1	\$	42,152	1	\$	42,152
5143 SUPERVISOR/INSTRUCTIONAL	3	\$	275,712	3	\$	282,042	1	\$	106,109
5150 HOURLY EMPLOYEE		\$	14,436					\$	106,109
SUB-TOTAL SALARIES	6	\$	632,633	6	\$	551,846	3	\$	265,003
5331 TRAVEL OUT OF COUNTY		\$	681		\$	2,500		\$	2,500
5332 FIELD TRIPS		\$	1,768					\$	2,500
5373 CELLULAR AIR TIME		\$	2,857						
5399 PRINTING-DUPLICATING		\$	9,428		\$	7,000		\$	7,000
5510 SUPPLIES		\$	5,039		\$	8,000		\$	8,000
SUB-TOTAL NON-SALARIES		\$	19,773		\$	17,500		\$	17,500
PROGRAM 9069 LEARN TO SWIM									
5360 RENTALS		\$	11,005		\$	10,000		\$	10,000
5399 PRINTING-DUPLICATING		\$			\$	2,000		\$	2,000
5640 FURNITURE, FIXTURES & EQU		\$	23,733		\$	30,000		\$	30,000
SUB-TOTAL NON-SALARIES		\$	34,738		\$	42,000		\$	42,000
PROGRAM 9735 (9721) HEARING SCREENING-LOCAL									
5330 TRAVEL IN COUNTY		\$	4,802		\$	1,046		\$	1,046
SUB-TOTAL NON-SALARIES		\$	4,802		\$	1,046		\$	1,046
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	129,500		\$	112,190		\$	53,875
GROUP INSURANCE		\$	35,310		\$	40,710		\$	20,355
SUB-TOTAL EMPLOYEE BENEFITS		\$	164,810		\$	152,900		\$	74,230
TOTAL FUNCTION - 6300	6	\$	856,756	6	\$	765,292	3	\$	399,779
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES									
PROGRAM 9069 LEARN TO SWIM									
5332 FIELD TRIPS		\$	600		\$	500		\$	500
SUB-TOTAL NON-SALARIES		\$	600		\$	500		\$	500
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION									
5332 FIELD TRIPS		\$	6,088						

2009-10  
TENTATIVE BUDGET  
LOCATION 9721 - 04 STUDENT SERVICES  
04 CURRICULUM

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 6,088			
PROGRAM 9722 SPECIAL OUTREACH SUPPORT PROGRAM 5332 FIELD TRIPS	\$ 8,686			
SUB-TOTAL NON-SALARIES	\$ 8,686			
TOTAL FUNCTION - 7800	\$ 15,374	\$ 500	\$ 500	
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 9069 LEARN TO SWIM 5350 REPAIRS & MAINTENANCE	\$ 10,243	\$ 16,000	\$ 16,000	
SUB-TOTAL NON-SALARIES	\$ 10,243	\$ 16,000	\$ 16,000	
TOTAL FUNCTION - 8100	\$ 10,243	\$ 16,000	\$ 16,000	
TOTAL 04 STUDENT SERVICES	67 \$ 5,340,462	68 \$ 5,007,047	57 \$ 4,080,644	17 \$ 1,117,670

2009-10  
TENTATIVE BUDGET  
LOCATION 9008 - 05 IAGM & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7930 FEDERAL LEGISLATIVE RELATIONS								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	199,107	1	\$	202,695		
5114 DIRECTOR/NON-INSTRUCTIONA		\$	38,851		\$	38,851		
5137 SECRETARY/CLERK	2	\$	107,988	2	\$	107,597		
SUB-TOTAL SALARIES	3	\$	345,946	3	\$	349,143		
5331 TRAVEL OUT OF COUNTY		\$	18,495		\$	8,237		
5335 TAXABLE MEALS		\$	35		\$			
5373 CELLULAR AIR TIME					\$	1,500		
5390 OTHER PURCHASED SERVICES					\$	47		
5399 PRINTING-DUPLICATING					\$	730		
5510 SUPPLIES		\$	5,735		\$	2,103		
5530 PERIODICALS					\$	638		
5640 FURNITURE, FIXTURES & EQU		\$	4,696					
5730 DUES AND FEES		\$	295					
SUB-TOTAL NON-SALARIES		\$	29,256		\$	13,255		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	70,815		\$	70,981		
GROUP INSURANCE		\$	17,655		\$	20,355		
SUB-TOTAL EMPLOYEE BENEFITS		\$	88,470		\$	91,336		
TOTAL FUNCTION - 7790	3	\$	463,672	3	\$	453,734		
TOTAL 05 IAGM & CS	3	\$	463,672	3	\$	453,734		

2009-10  
TENTATIVE BUDGET  
LOCATION 9040 - 05 MARKETING  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 7720 INFORMATION SERVICES				
PROGRAM 7640 INFORMATION SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	\$	230,154		
5115 COORDINATOR/CONSULTANT	\$	41,957		
5126 SUPERVISOR/NON-INSTRUCTIO	\$	83,492		
5131 OVERTIME	\$	602		
5137 SECRETARY/CLERK	\$	76,155		
SUB-TOTAL SALARIES	\$	432,360		
5331 TRAVEL OUT OF COUNTY	\$	5,515		
5390 OTHER PURCHASED SERVICES	\$	229,356		
5399 PRINTING-DUPLICATING	\$	18,337		
5510 SUPPLIES	\$	23,353		
5640 FURNITURE, FIXTURES & EQU	\$	29,361		
SUB-TOTAL NON-SALARIES	\$	305,922		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	88,504		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	88,504		
TOTAL FUNCTION - 7720	\$	826,786		
TOTAL 05 MARKETING	\$	826,786		

2009-10  
TENTATIVE BUDGET  
LOCATION 9616 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7931 STATE LEGISLATIVE PROGRAMS								
5310 PROFESSIONAL & TECHNICAL	\$	349,000	\$	365,000	\$	340,187	\$	300,187
SUB-TOTAL NON-SALARIES	\$	349,000	\$	365,000	\$	340,187	\$	300,187
TOTAL FUNCTION - 7730	\$	349,000	\$	365,000	\$	340,187	\$	300,187
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7930 FEDERAL LEGISLATIVE RELATIONS								
5106 ASST/ASSOC/DEPUTY SUPT					1	\$ 137,675	1	\$ 137,675
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 344,264	3	\$ 328,145	2	\$ 189,431	2	\$ 189,431
5115 COORDINATOR/CONSULTANT	1	\$ 61,763	1	\$ 54,024				
5126 SUPERVISOR/NON-INSTRUCTIO	5	\$ 379,802	5	\$ 351,907	3	\$ 212,966	3	\$ 212,966
5131 OVERTIME		\$ 78		\$ 4,582				
5137 SECRETARY/CLERK	4	\$ 201,819	4	\$ 209,470	3	\$ 149,016	3	\$ 149,016
5141 MANAGER/SPECIALIST					1	\$ 58,210	1	\$ 58,210
5150 HOURLY EMPLOYEE		\$ 20,131		\$ 7,962		\$ 16,662		\$ 18,431
SUB-TOTAL SALARIES	13	\$ 1,007,857	13	\$ 956,090	10	\$ 763,960	10	\$ 765,729
5310 PROFESSIONAL & TECHNICAL		\$ 80,495		\$ 20,000		\$ 39,500		\$ 79,500
5331 TRAVEL OUT OF COUNTY		\$ 1,293		\$ 1,806				
5335 TAXABLE MEALS		\$ 48						
5360 RENTALS		\$ 2,957		\$ 3,270		\$ 3,270		\$ 3,270
5365 CAPITAL LEASES				\$ 1,769		\$ 1,769		
5373 CELLULAR AIR TIME		\$ 2,516		\$ 2,500		\$ 2,500		\$ 2,400
5390 OTHER PURCHASED SERVICES		\$ 3,450		\$ 6,715				
5399 PRINTING-DUPLICATING		\$ 4,457		\$ 12,124		\$ 2,124		\$ 1,487
5450 GASOLINE		\$ 2,888						
5510 SUPPLIES		\$ 14,170		\$ 15,963		\$ 15,963		\$ 12,770
5530 PERIODICALS				\$ 4,255		\$ 4,255		\$ 4,255
5640 FURNITURE, FIXTURES & EQU		\$ 15,318		\$ 1,567				
5730 DUES AND FEES		\$ 413				\$ 4,073		\$ 6,073
SUB-TOTAL NON-SALARIES		\$ 128,005		\$ 69,969		\$ 73,454		\$ 109,755
PROGRAM 9960 LEGISLATIVE TRAVEL O/C								
5331 TRAVEL OUT OF COUNTY		\$ 23,332		\$ 17,905		\$ 6,435		\$ 16,600
5335 TAXABLE MEALS		\$ 297						
SUB-TOTAL NON-SALARIES		\$ 23,629		\$ 17,905		\$ 6,435		\$ 16,600

2009-10  
TENTATIVE BUDGET  
LOCATION 9616 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 206,308	\$ 194,373	\$ 155,313	\$ 157,434
GROUP INSURANCE	\$ 76,505	\$ 88,205	\$ 67,850	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 282,813	\$ 282,578	\$ 223,163	\$ 232,434
 TOTAL FUNCTION - 7790	13 \$ 1,442,304	13 \$ 1,326,542	10 \$ 1,067,012	10 \$ 1,124,518
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE		\$ 720	\$ 720	\$ 720
SUB-TOTAL NON-SALARIES		\$ 720	\$ 720	\$ 720
 TOTAL FUNCTION - 8100		\$ 720	\$ 720	\$ 720
 TOTAL 05 OIAGA & CS	13 \$ 1,791,304	13 \$ 1,692,262	10 \$ 1,407,919	10 \$ 1,425,425

2009-10  
TENTATIVE BUDGET  
LOCATION 9619 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5115 COORDINATOR/CONSULTANT	1	\$ 82,725	1	\$ 84,765	1	\$ 84,765	1	\$ 84,765
5137 SECRETARY/CLERK	1	\$ 19,064	1	\$ 19,103	1	\$ 19,103	1	\$ 19,103
SUB-TOTAL SALARIES	2	\$ 101,789	2	\$ 103,868	2	\$ 103,868	2	\$ 103,868
PROGRAM 9418 (DPP) TEAM PROGRAM								
5137 SECRETARY/CLERK	1	\$ 45,198	1	\$ 45,027	1	\$ 45,027	1	\$ 45,027
SUB-TOTAL SALARIES	1	\$ 45,198	1	\$ 45,027	1	\$ 45,027	1	\$ 45,027
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 30,088		\$ 30,270		\$ 30,270		\$ 30,613
GROUP INSURANCE		\$ 17,655		\$ 20,355		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 47,743		\$ 50,625		\$ 50,625		\$ 53,113
TOTAL FUNCTION - 6300	3	\$ 194,730	3	\$ 199,520	3	\$ 199,520	3	\$ 202,008
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 79,155	1	\$ 81,129	1	\$ 81,129	1	\$ 81,129
SUB-TOTAL SALARIES	1	\$ 79,155	1	\$ 81,129	1	\$ 81,129	1	\$ 81,129
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 16,203		\$ 16,494		\$ 16,494		\$ 16,680
GROUP INSURANCE		\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 22,088		\$ 23,279		\$ 23,279		\$ 24,180
TOTAL FUNCTION - 7200	1	\$ 101,243	1	\$ 104,408	1	\$ 104,408	1	\$ 105,309
FUNCTION 7720 INFORMATION SERVICES								
PROGRAM 7640 INFORMATION SERVICES								
5137 SECRETARY/CLERK	1	\$ 43,578	1	\$ 43,417	1	\$ 43,417	1	\$ 43,417
SUB-TOTAL SALARIES	1	\$ 43,578	1	\$ 43,417	1	\$ 43,417	1	\$ 43,417

2009-10  
TENTATIVE BUDGET  
LOCATION 9619 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 8,920		\$ 8,827		\$ 8,827		\$ 8,927	
GROUP INSURANCE	\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 14,805		\$ 15,612		\$ 15,612		\$ 16,427	
TOTAL FUNCTION - 7720	1 \$ 58,383		1 \$ 59,029		1 \$ 59,029		1 \$ 59,844	
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES								
PROGRAM 9722 SPECIAL OUTREACH SUPPORT PROGRAM								
5332 FIELD TRIPS	\$ 26,446		\$ 20,000		\$ 20,000			
SUB-TOTAL NON-SALARIES	\$ 26,446		\$ 20,000		\$ 20,000			
TOTAL FUNCTION - 7800	\$ 26,446		\$ 20,000		\$ 20,000			
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 9681 SCHOOL VOLUNTEER								
5350 REPAIRS & MAINTENANCE			\$ 552		\$ 552			
SUB-TOTAL NON-SALARIES			\$ 552		\$ 552			
TOTAL FUNCTION - 8100			\$ 552		\$ 552			
FUNCTION 9100 COMMUNITY SERVICES								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5150 HOURLY EMPLOYEE	\$ 1,991							
SUB-TOTAL SALARIES	\$ 1,991							
5390 OTHER PURCHASED SERVICES			\$ 101,029		\$ 1,029		\$ 90,029	
SUB-TOTAL NON-SALARIES			\$ 101,029		\$ 1,029		\$ 90,029	
PROGRAM 7905 COUNTYWIDE PROGRAM ADMINISTRATION								
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 86,334		1 \$ 88,437		1 \$ 88,437		1 \$ 88,437	
5131 OVERTIME	\$ 858		\$ 2,194					
5150 HOURLY EMPLOYEE	\$ 42,498		\$ 18,000		\$ 18,000			



2009-10  
TENTATIVE BUDGET  
LOCATION 9619 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL SALARIES	1	\$	129,690	1	\$	108,631	1	\$	88,437
PROGRAM 9005 THE PARENT ACADEMY									
5115 COORDINATOR/CONSULTANT				1	\$	62,167			
5137 SECRETARY/CLERK	1	\$	37,022						
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	47,936	1	\$	90,612			
5148 EDUCATIONAL SPECIALIST	1	\$	53,748						
5150 HOURLY EMPLOYEE		\$	24,955						
SUB-TOTAL SALARIES	3	\$	163,661	2	\$	152,779			
5390 OTHER PURCHASED SERVICES		\$	6,680						
5399 PRINTING-DUPLICATING		\$	7,387						
5640 FURNITURE, FIXTURES & EQU		\$	7,156						
SUB-TOTAL NON-SALARIES		\$	21,223						
PROGRAM 9023 (CSE) COMMUNITY SPECIAL EVENTS									
5332 FIELD TRIPS		\$	15,195		\$	23,000		\$	23,000
5390 OTHER PURCHASED SERVICES		\$	26,014						
5399 PRINTING-DUPLICATING		\$	1,897						
5510 SUPPLIES		\$	13,044						
5640 FURNITURE, FIXTURES & EQU		\$	26,399						
SUB-TOTAL NON-SALARIES		\$	82,549		\$	23,000		\$	23,000
PROGRAM 9681 SCHOOL VOLUNTEER									
5114 DIRECTOR/NON-INSTRUCTIONAL	2	\$	149,582	2	\$	173,349	1	\$	78,698
5126 SUPERVISOR/NON-INSTRUCTIONAL		\$	1,327						
5137 SECRETARY/CLERK	2	\$	95,130	2	\$	94,729	1	\$	43,729
5145 PARAPROFESSIONAL	1	\$	30,637	1	\$	30,741			
5148 EDUCATIONAL SPECIALIST	1	\$	124,704	1	\$	67,440	1	\$	57,240
5150 HOURLY EMPLOYEE		\$	45,151		\$	12,739		\$	38,239
SUB-TOTAL SALARIES	6	\$	446,531	6	\$	378,998	3	\$	217,906
5310 PROFESSIONAL & TECHNICAL		\$	695						
5330 TRAVEL IN COUNTY		\$	9,285						
5331 TRAVEL OUT OF COUNTY		\$	1,677		\$	2,000		\$	2,000
5373 CELLULAR AIR TIME		\$	2,105						
5375 PAGERS		\$	42						
5390 OTHER PURCHASED SERVICES		\$	148,387		\$	81,475		\$	81,475
5399 PRINTING-DUPLICATING		\$	4,984		\$	9,000		\$	9,000
5510 SUPPLIES		\$	9,805		\$	8,523		\$	8,523
5640 FURNITURE, FIXTURES & EQU		\$	4,960					\$	120,011
								\$	6,950
								\$	6,018

2009-10  
TENTATIVE BUDGET  
LOCATION 9619 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 181,940	\$ 100,998	\$ 100,998	\$ 132,979
PROGRAM 9857 (9619) WORLD OF BASEBALL				
5390 OTHER PURCHASED SERVICES	\$ 1,053			
5510 SUPPLIES	\$ 323-			
SUB-TOTAL NON-SALARIES	\$ 730			
PROGRAM 9870 (9619) DADE PARTNERS				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 131,063	1 \$ 134,466	1 \$ 97,396	1 \$ 97,396
5115 COORDINATOR/CONSULTANT			1 \$ 108,867	1 \$ 108,867
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 51,893	1 \$ 64,288		
5130 CAREER SPECIALIST	1 \$ 54,128		1 \$ 53,100	
5137 SECRETARY/CLERK	2 \$ 74,083	2 \$ 86,806	2 \$ 94,063	2 \$ 94,063
5141 MANAGER/SPECIALIST	1 \$ 29,472	1 \$ 34,360		
5168 SUPPORT SPECIALIST				1 \$ 53,100
SUB-TOTAL SALARIES	6 \$ 340,639	5 \$ 319,920	5 \$ 353,426	5 \$ 353,426
5399 PRINTING-DUPLICATING	\$ 1,809	\$ 5,000	\$ 5,000	\$ 2,500
5510 SUPPLIES	\$ 3,036	\$ 4,000	\$ 4,000	\$ 4,000
SUB-TOTAL NON-SALARIES	\$ 4,845	\$ 9,000	\$ 9,000	\$ 6,500
PROGRAM 9872 (9619) INTERGENERATIONAL				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 59,867	1 \$ 65,400	1 \$ 65,400	1 \$ 65,400
5149 TEMPORARY INSTRUCTOR	\$ 1,311	\$ 5,000	\$ 5,000	
5150 HOURLY EMPLOYEE	\$ 4,844	\$ 2,500	\$ 2,500	
SUB-TOTAL SALARIES	1 \$ 66,022	1 \$ 72,900	1 \$ 72,900	1 \$ 65,400
5330 TRAVEL IN COUNTY	\$ 1,028			
5332 FIELD TRIPS	\$ 900	\$ 5,000	\$ 5,000	\$ 5,000
5390 OTHER PURCHASED SERVICES	\$ 418			
5399 PRINTING-DUPLICATING	\$ 637	\$ 2,000	\$ 2,000	
SUB-TOTAL NON-SALARIES	\$ 2,983	\$ 7,000	\$ 7,000	\$ 5,000
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS				
5150 HOURLY EMPLOYEE	\$ 47,323			
SUB-TOTAL SALARIES	\$ 47,323			
5310 PROFESSIONAL & TECHNICAL	\$ 108,399	\$ 189,488	\$ 127,536	
5390 OTHER PURCHASED SERVICES	\$ 965			
5510 SUPPLIES	\$ 14,051			

2009-10  
TENTATIVE BUDGET  
LOCATION 9619 - 05 OIAGA & CS  
05 INTERGOV AFFAIRS, GRANTS ADMIN. &

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5640 FURNITURE, FIXTURES & EQU	\$ 3,682			
SUB-TOTAL NON-SALARIES	\$ 127,097	\$ 189,488	\$ 127,536	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 244,680	\$ 209,634	\$ 147,005	\$ 149,095
GROUP INSURANCE	\$ 100,045	\$ 101,775	\$ 67,850	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 344,725	\$ 311,409	\$ 214,855	\$ 224,095
TOTAL FUNCTION - 9100	17 \$ 1,961,949	15 \$ 1,775,152	10 \$ 1,208,587	10 \$ 1,183,772
TOTAL 05 OIAGA & CS	22 \$ 2,342,751	20 \$ 2,158,661	15 \$ 1,592,096	15 \$ 1,550,933

2009-10  
TENTATIVE BUDGET  
LOCATION 9047 - 06 PERFORMANCE DEVELOPMENT  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7900 COUNTYWIDE ADMINISTRATION				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 62,389			
5115 COORDINATOR/CONSULTANT	\$ 160,898			
5131 OVERTIME	\$ 6,094			
SUB-TOTAL SALARIES	\$ 229,381			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 46,954			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 46,954			
TOTAL FUNCTION - 7200	\$ 276,335			
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL				
PROGRAM 7773 PERFORMANCE DEVELOPMENT				
5131 OVERTIME	\$ 5,807			
5150 HOURLY EMPLOYEE	\$ 40,065			
SUB-TOTAL SALARIES	\$ 45,872			
5331 TRAVEL OUT OF COUNTY	\$ 1,225			
5640 FURNITURE, FIXTURES & EQU	\$ 68			
5643 CAP COMPUTER & PERIPHERAL	\$ 10,385			
5692 NON-CAPITALIZED SOFTWARE	\$ 2,147			
SUB-TOTAL NON-SALARIES	\$ 13,825			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 9,390			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,390			
TOTAL FUNCTION - 7710	\$ 69,087			
TOTAL 06 PERFORMANCE DEVELOPMENT	\$ 345,422			

2009-10  
TENTATIVE BUDGET  
LOCATION 9049 - 06 PERFORMANCE IMPROVEMENT  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7900 COUNTYWIDE ADMINISTRATION				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 95,347			
5115 COORDINATOR/CONSULTANT	\$ 57,457			
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 1,448			
5131 OVERTIME	\$ 7,878			
5137 SECRETARY/CLERK	\$ 60,293			
5150 HOURLY EMPLOYEE	\$ 41,705			
SUB-TOTAL SALARIES	\$ 264,128			
5310 PROFESSIONAL & TECHNICAL	\$ 14,156			
5331 TRAVEL OUT OF COUNTY	\$ 6,845			
5510 SUPPLIES	\$ 5,479			
5640 FURNITURE, FIXTURES & EQU	\$ 21,986			
5643 CAP COMPUTER & PERIPHERAL	\$ 29,386			
5730 DUES AND FEES	\$ 6,000			
SUB-TOTAL NON-SALARIES	\$ 83,852			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 54,067			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 54,067			
TOTAL FUNCTION - 7200	\$ 402,047			
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL				
PROGRAM 7773 PERFORMANCE DEVELOPMENT				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 25,939			
5115 COORDINATOR/CONSULTANT	\$ 21,128			
SUB-TOTAL SALARIES	\$ 47,067			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 9,635			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,635			
TOTAL FUNCTION - 7710	\$ 56,702			

2009-10  
TENTATIVE BUDGET  
LOCATION 9049 - 06 PERFORMANCE IMPROVEMENT  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 08/31/2009  
TIME 23.04.53

FUNCTION  
PROGRAM  
OBJECT

2007-08  
ACTUAL EXPENDITURES  
POS. \$

2008-09  
ADOPTED BUDGET  
POS. \$

2008-09  
AMENDED BUDGET  
POS. \$

2009-10  
TENTATIVE BUDGET  
POS. \$

TOTAL 06 PERFORMANCE IMPROVEMENT

\$ 458,749

2009-10  
TENTATIVE BUDGET  
LOCATION 9620 - 06 ACCOUNTABILITY & SW PERFORM  
06 ACCOUNTABILITY & SW PERFORMANCE

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7900 COUNTYWIDE ADMINISTRATION				
5106 ASST/ASSOC/DEPUTY SUPT	\$ 184,417			
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 156,223			
5131 OVERTIME	\$ 7,791			
5137 SECRETARY/CLERK	\$ 103,811			
SUB-TOTAL SALARIES	\$ 452,242			
5331 TRAVEL OUT OF COUNTY	\$ 3,150			
5373 CELLULAR AIR TIME	\$ 3,566			
5399 PRINTING-DUPLICATING	\$ 1,218			
5450 GASOLINE	\$ 91			
5510 SUPPLIES	\$ 19,839			
5640 FURNITURE, FIXTURES & EQU	\$ 2,659			
5692 NON-CAPITALIZED SOFTWARE	\$ 28			
SUB-TOTAL NON-SALARIES	\$ 30,551			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 92,574			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 92,574			
TOTAL FUNCTION - 7200	\$ 575,367			
TOTAL 06 ACCOUNTABILITY & SW PERFORM	\$ 575,367			

2009-10  
TENTATIVE BUDGET  
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIENCE								
5150 HOURLY EMPLOYEE	\$	61,494	\$	13,825				
SUB-TOTAL SALARIES	\$	61,494	\$	13,825				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	12,588	\$	2,811				
GROUP INSURANCE	\$	12,588	\$	2,811				
SUB-TOTAL EMPLOYEE BENEFITS	\$	12,588	\$	2,811				
TOTAL FUNCTION - 5101	\$	74,082	\$	16,636				
FUNCTION 5102 BASIC INSTRUCTION 4-9								
PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIENCE								
5150 HOURLY EMPLOYEE	\$	18,289	\$	4,075				
SUB-TOTAL SALARIES	\$	18,289	\$	4,075				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	3,744	\$	828				
GROUP INSURANCE	\$	3,744	\$	828				
SUB-TOTAL EMPLOYEE BENEFITS	\$	3,744	\$	828				
TOTAL FUNCTION - 5102	\$	22,033	\$	4,903				
FUNCTION 5103 BASIC INSTRUCTION 10-12								
PROGRAM 6035 DRIVER EDUCATION								
5550 REPAIR PARTS							\$	25,000
SUB-TOTAL NON-SALARIES							\$	25,000
PROGRAM 9274 (DPP) FL COLLEGE WORK EXPERIENCE								
5150 HOURLY EMPLOYEE	\$	7,745	\$	3,300				
SUB-TOTAL SALARIES	\$	7,745	\$	3,300				



2009-10  
TENTATIVE BUDGET  
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED  
07 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 1,585		\$ 671					
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,585		\$ 671					
TOTAL FUNCTION - 5103	\$ 9,330		\$ 3,971				\$ 25,000	
FUNCTION 5404 COMMUNITY INSTRUCTIONAL SERVICES								
PROGRAM 9048 (8001) ADULT ED FOR SR CITIZENS								
5150 HOURLY EMPLOYEE			\$ 15,000					
SUB-TOTAL SALARIES			\$ 15,000					
PROGRAM 9595 (8001) COMMUNITY INSTRL SERVICES								
5137 SECRETARY/CLERK	1 \$ 84,090		1 \$ 40,285		1 \$ 40,285		1 \$ 40,285	
5150 HOURLY EMPLOYEE	\$ 24,488		\$ 49,037		\$ 1,598		\$ 40,285	
SUB-TOTAL SALARIES	1 \$ 108,578		1 \$ 89,322		1 \$ 41,883		1 \$ 40,285	
5510 SUPPLIES	\$ 4,776							
SUB-TOTAL NON-SALARIES	\$ 4,776							
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 22,226		\$ 21,209		\$ 8,515		\$ 8,283	
GROUP INSURANCE	\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 28,111		\$ 27,994		\$ 15,300		\$ 15,783	
TOTAL FUNCTION - 5404	1 \$ 141,465		1 \$ 132,316		1 \$ 57,183		1 \$ 56,068	
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK								
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 149,866		1 \$ 153,663		1 \$ 145,980		1 \$ 145,980	
SUB-TOTAL SALARIES	1 \$ 149,866		1 \$ 153,663		1 \$ 145,980		1 \$ 145,980	
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5137 SECRETARY/CLERK	1 \$ 45,102		1 \$ 44,931					



2009-10  
TENTATIVE BUDGET  
LOCATION 8001 - 07 ADULT/VOC/ALT & COMM ED  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
PROGRAM 7920 STAFF RELATIONS/NEGOTIATIONS									
5115 COORDINATOR/CONSULTANT	1	\$	83,244	1	\$	85,293	1	\$	85,293
SUB-TOTAL SALARIES	1	\$	83,244	1	\$	85,293	1	\$	85,293
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	17,040		\$	17,340		\$	17,536
GROUP INSURANCE		\$	5,885		\$	6,785		\$	7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	22,925		\$	24,125		\$	25,036
TOTAL FUNCTION - 7730	1	\$	106,169	1	\$	109,418	1	\$	110,329
FUNCTION 8100 MAINTENANCE OF PLANT									
PROGRAM 7430 MAINTENANCE - EQUIPMENT									
5350 REPAIRS & MAINTENANCE					\$	3,000		\$	3,000
5352 REPAIR & MAINT CONTRACTS		\$	902		\$	3,000		\$	3,000
SUB-TOTAL NON-SALARIES		\$	902		\$	3,000		\$	3,000
TOTAL FUNCTION - 8100		\$	902		\$	3,000		\$	3,000
FUNCTION 9100 COMMUNITY SERVICES									
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.									
5115 COORDINATOR/CONSULTANT	1	\$	61,405	1	\$	63,060	1	\$	63,060
SUB-TOTAL SALARIES	1	\$	61,405	1	\$	63,060	1	\$	63,060
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	12,570		\$	12,820		\$	12,965
GROUP INSURANCE		\$	5,885		\$	6,785		\$	7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	18,455		\$	19,605		\$	20,465
TOTAL FUNCTION - 9100	1	\$	79,860	1	\$	82,665	1	\$	83,525
TOTAL 07 ADULT/VOC/ALT & COMM ED	15	\$	1,661,886	12	\$	1,307,933	10	\$	1,056,844

2009-10  
TENTATIVE BUDGET  
LOCATION 9041 - 07 5000 ROLE MODELS  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	122,772	1	\$	129,377		
5137 SECRETARY/CLERK	1	\$	63,336	1	\$	63,102	1	\$ 63,102
SUB-TOTAL SALARIES	2	\$	186,108	2	\$	192,479	1	\$ 63,102
5331 TRAVEL OUT OF COUNTY		\$	2,160		\$	1,250		\$ 695
5332 FIELD TRIPS		\$	87,401		\$	40,000		\$ 40,000
5373 CELLULAR AIR TIME		\$			\$	1,000		\$ 1,000
5399 PRINTING-DUPLICATING		\$	3,485		\$	15,000		\$ 1,273
5510 SUPPLIES		\$	16,159		\$	2,542		\$ 1,000
SUB-TOTAL NON-SALARIES		\$	109,205		\$	59,792		\$ 43,968
PROGRAM 9110 ALT. ED-5000 ROLE MODEL								
5168 SUPPORT SPECIALIST	1	\$	60,588	1	\$	60,360	1	\$ 60,360
SUB-TOTAL SALARIES	1	\$	60,588	1	\$	60,360	1	\$ 60,360
PROGRAM 9859 (9041) KEEP ME SAFE SUMMIT								
5390 OTHER PURCHASED SERVICES		\$			\$	20,000		\$ 10,000
5510 SUPPLIES		\$	34,204		\$	10,000		\$ 8,007
SUB-TOTAL NON-SALARIES		\$	34,204		\$	30,000		\$ 18,007
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	50,499		\$	51,402		\$ 25,100
GROUP INSURANCE		\$	17,655		\$	20,355		\$ 13,570
SUB-TOTAL EMPLOYEE BENEFITS		\$	68,154		\$	71,757		\$ 38,670
TOTAL FUNCTION - 6300	3	\$	458,259	3	\$	414,388	2	\$ 224,107
TOTAL 07 5000 ROLE MODELS	3	\$	458,259	3	\$	414,388	2	\$ 224,107

2009-10  
TENTATIVE BUDGET  
LOCATION 9181 - 07 STORES/MAIL DISTRIBUTION  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5131 OVERTIME		\$ 38,500		\$ 38,500		\$ 38,500		
SUB-TOTAL SALARIES		\$ 38,500		\$ 38,500		\$ 38,500		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,881		\$ 7,827		\$ 7,827		
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,881		\$ 7,827		\$ 7,827		
TOTAL FUNCTION - 7400		\$ 46,381		\$ 46,327		\$ 46,327		
FUNCTION 7760 INTERNAL SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5115 COORDINATOR/CONSULTANT	3	\$ 213,733	3	\$ 212,941	3	\$ 212,941	3	\$ 212,941
5119 DRIVER	14	\$ 453,255	14	\$ 462,532	8	\$ 273,676	8	\$ 273,676
5121 FOREMAN	1	\$ 56,523	1	\$ 56,310	1	\$ 56,310	1	\$ 56,310
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 76,961	1	\$ 76,676	1	\$ 76,676	1	\$ 76,676
5131 OVERTIME		\$ 106,260		\$ 125,623		\$ 42,663		\$ 21,331
5137 SECRETARY/CLERK	44	\$ 1,779,993	43	\$ 1,570,880	38	\$ 1,442,820	38	\$ 1,453,403
5150 HOURLY EMPLOYEE		\$ 74,162		\$ 31,547		\$ 18,360		
SUB-TOTAL SALARIES	63	\$ 2,760,887	62	\$ 2,536,509	51	\$ 2,123,446	51	\$ 2,094,337
5360 RENTALS		\$ 23,518		\$ 7,000		\$ 7,000		
5365 CAPITAL LEASES		\$ 19,224		\$ 56,000		\$ 56,000		\$ 25,000
5374 POSTAGE		\$ 466,737		\$ 472,000		\$ 472,000		\$ 443,000
5375 PAGERS		\$ 129						
5390 OTHER PURCHASED SERVICES		\$ 130,400		\$ 122,700		\$ 122,700		\$ 90,000
5396 UNIFORM ALLOWANCE		\$ 9,100		\$ 11,200		\$ 11,200		\$ 11,200
5399 PRINTING-DUPLICATING		\$ 4,154		\$ 4,925		\$ 4,925		\$ 3,447
5450 GASOLINE		\$ 129,109		\$ 88,000		\$ 88,000		\$ 102,432
5510 SUPPLIES		\$ 43,579		\$ 12,222		\$ 12,116		\$ 10,000
5640 FURNITURE, FIXTURES & EQU		\$ 30,378						
5652 MOTOR VEHICLES		\$ 509,981						
SUB-TOTAL NON-SALARIES		\$ 1,366,309		\$ 774,047		\$ 773,941		\$ 685,079
PROGRAM 9894 AUCTION COST								
5360 RENTALS				\$ 3,000		\$ 3,000		\$ 1,600

2009-10  
TENTATIVE BUDGET  
LOCATION 9181 - 07 STORES/MAIL DISTRIBUTION  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES		\$ 3,000	\$ 3,000	\$ 1,600
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 565,154	\$ 515,672	\$ 431,697	\$ 430,596
GROUP INSURANCE	\$ 370,755	\$ 420,670	\$ 346,035	\$ 382,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 935,909	\$ 936,342	\$ 777,732	\$ 813,096
TOTAL FUNCTION - 7760	63 \$ 5,063,105	62 \$ 4,249,898	51 \$ 3,678,119	51 \$ 3,594,112
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5117 CUSTODIAN	4 \$ 129,065	5 \$ 153,939	4 \$ 128,917	4 \$ 128,917
5150 HOURLY EMPLOYEE	\$ 3,237	\$ 5,200	\$ 4,497	
SUB-TOTAL SALARIES	4 \$ 132,302	5 \$ 159,139	4 \$ 133,414	4 \$ 128,917
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 27,082	\$ 32,353	\$ 27,123	\$ 26,505
GROUP INSURANCE	\$ 23,540	\$ 33,925	\$ 27,140	\$ 30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 50,622	\$ 66,278	\$ 54,263	\$ 56,505
TOTAL FUNCTION - 7900	4 \$ 182,924	5 \$ 225,417	4 \$ 187,677	4 \$ 185,422
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 30,942	\$ 54,500	\$ 54,500	\$ 25,000
SUB-TOTAL NON-SALARIES	\$ 30,942	\$ 54,500	\$ 54,500	\$ 25,000
TOTAL FUNCTION - 8100	\$ 30,942	\$ 54,500	\$ 54,500	\$ 25,000
TOTAL 07 STORES/MAIL DISTRIBUTION	67 \$ 5,323,352	67 \$ 4,576,142	55 \$ 3,966,623	55 \$ 3,804,534

2009-10  
TENTATIVE BUDGET  
LOCATION 9320 - 07 PROFESSIONAL STANDARDS  
07 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES									
PROGRAM 7880 STAFF SERVICES									
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	124,312	1	\$	127,100	1	\$	120,745
5114 EXECUTIVE DIRECTOR	8	\$	852,034	8	\$	871,828	8	\$	844,115
5137 SECRETARY/CLERK	8	\$	475,601	7	\$	376,355	8	\$	421,930
5148 EDUCATIONAL SPECIALIST	1	\$	64,323	1	\$	64,080	8	\$	421,930
5150 HOURLY EMPLOYEE		\$	52,621		\$	26,500		\$	11,654
SUB-TOTAL SALARIES	18	\$	1,568,891	17	\$	1,465,863	17	\$	1,398,444
5331 TRAVEL OUT OF COUNTY		\$	909		\$	1,000		\$	
5373 CELLULAR AIR TIME		\$	3,107		\$	1,000		\$	1,200
5375 PAGERS		\$	165		\$			\$	
5399 PRINTING-DUPLICATING		\$	549		\$	2,000		\$	791
5510 SUPPLIES		\$	12,399		\$	12,654		\$	5,234
SUB-TOTAL NON-SALARIES		\$	17,129		\$	16,654		\$	7,025
PROGRAM 9454 (9320) OTETA COMPLIANCE									
5137 SECRETARY/CLERK	1	\$	39,196	1	\$	44,041	1	\$	48,266
SUB-TOTAL SALARIES	1	\$	39,196	1	\$	44,041	1	\$	48,266
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	329,175		\$	306,963		\$	294,116
GROUP INSURANCE		\$	111,815		\$	122,130		\$	122,130
SUB-TOTAL EMPLOYEE BENEFITS		\$	440,990		\$	429,093		\$	416,246
TOTAL FUNCTION - 7730	19	\$	2,066,206	18	\$	1,955,651	18	\$	1,869,981
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES									
PROGRAM 9454 (9320) OTETA COMPLIANCE									
5390 OTHER PURCHASED SERVICES		\$	9,900		\$	80,000		\$	80,000
SUB-TOTAL NON-SALARIES		\$	9,900		\$	80,000		\$	80,000
TOTAL FUNCTION - 7800		\$	9,900		\$	80,000		\$	80,000
TOTAL 07 PROFESSIONAL STANDARDS	19	\$	2,076,106	18	\$	2,035,651	18	\$	1,949,981

2009-10  
TENTATIVE BUDGET  
LOCATION 9571 - 07 REGION CENTER I  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5000 INSTRUCTION				
PROGRAM 9715 MATH & SCIENCE COMP PLAN				
5168 SUPPORT SPECIALIST	\$ 970			
SUB-TOTAL SALARIES	\$ 970			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 199			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 199			
TOTAL FUNCTION - 5000	\$ 1,169			
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
PROGRAM 9000 COMPREHENSIVE READING				
5168 SUPPORT SPECIALIST	\$ 2,570			
SUB-TOTAL SALARIES	\$ 2,570			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 526			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 526			
TOTAL FUNCTION - 5101	\$ 3,096			
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5137 SECRETARY/CLERK	7 \$ 132,503	7 \$ 207,562	5 \$ 177,842	6 \$ 200,847
5150 HOURLY EMPLOYEE		\$ 822		
5152 SCHOOL SOCIAL WORKER	8 \$ 475,935	8 \$ 435,184	8 \$ 435,184	8 \$ 436,329
5168 SUPPORT SPECIALIST	11 \$ 581,703	12 \$ 888,075	11 \$ 706,465	11 \$ 706,465
SUB-TOTAL SALARIES	26 \$ 1,190,141	27 \$ 1,531,643	24 \$ 1,319,491	25 \$ 1,343,641
PROGRAM 7910 REGION ADMINISTRATION				
5168 SUPPORT SPECIALIST	3 \$ 332	3 \$ 222,019	1 \$ 53,874	1 \$ 53,874



2009-10  
TENTATIVE BUDGET  
LOCATION 9571 - 07 REGION CENTER I  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	3 \$ 332	3 \$ 222,019	1 \$ 53,874	1 \$ 53,874
PROGRAM 9037 LEGISLATIVE ASSIGNMENTS 5144 TEACHER			1 \$ 70,665	1 \$ 70,665
SUB-TOTAL SALARIES			1 \$ 70,665	1 \$ 70,665
PROGRAM 9429 MATH & SCIENCE A + PLAN 5168 SUPPORT SPECIALIST	2 \$ 145,847	2 \$ 163,458		
SUB-TOTAL SALARIES	2 \$ 145,847	2 \$ 163,458		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 273,545	\$ 389,750	\$ 293,571	\$ 301,858
GROUP INSURANCE	\$ 182,435	\$ 217,120	\$ 176,410	\$ 202,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 455,980	\$ 606,870	\$ 469,981	\$ 504,358
TOTAL FUNCTION - 6110	31 \$ 1,792,300	32 \$ 2,523,990	26 \$ 1,914,011	27 \$ 1,972,538
FUNCTION 6140 PSYCHOLOGICAL SERVICES				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5135 PSYCHOLOGIST	18 \$ 1,260,000		1 \$ 55,007	1 \$ 55,007
5137 SECRETARY/CLERK	\$ 40,677			
SUB-TOTAL SALARIES	18 \$ 1,300,677		1 \$ 55,007	1 \$ 55,007
5510 SUPPLIES	\$ 551	\$ 898	\$ 898	\$ 718
SUB-TOTAL NON-SALARIES	\$ 551	\$ 898	\$ 898	\$ 718
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 266,249		\$ 11,183	\$ 11,309
GROUP INSURANCE	\$ 105,930		\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 372,179		\$ 17,968	\$ 18,809
TOTAL FUNCTION - 6140	18 \$ 1,673,407	\$ 898	1 \$ 73,873	1 \$ 74,534
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				

2009-10  
TENTATIVE BUDGET  
LOCATION 9571 - 07 REGION CENTER I  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
		\$		\$		\$		\$
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$	364,904		4	\$	482,784	4 \$ 482,784
5137 SECRETARY/CLERK	6	\$	276,319		6	\$	281,410	6 \$ 281,410
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	127,162					
SUB-TOTAL SALARIES	10	\$	768,385		10	\$	764,194	10 \$ 764,194
PROGRAM 9144 BASIC SKILLS IMPROVEMENT								
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	98,604					
SUB-TOTAL SALARIES	1	\$	98,604					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	177,473			\$	155,361	\$ 157,118
GROUP INSURANCE		\$	64,735			\$	67,850	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	242,208			\$	223,211	\$ 232,118
TOTAL FUNCTION - 6300	11	\$	1,109,197		10	\$	987,405	10 \$ 996,312
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7910 REGION ADMINISTRATION								
5106 REGION SUPERINTENDENT	1	\$	144,386	1	\$	144,701	1	\$ 137,591
5114 DIRECTOR/NON-INSTRUCTIONA	5	\$	127,997	5	\$	613,538	1	\$ 116,742
5131 OVERTIME		\$	6,638					
5137 SECRETARY/CLERK	8	\$	115,135	8	\$	409,232	2	\$ 110,092
5150 HOURLY EMPLOYEE		\$	6,532		\$	15,000		\$ 25,400
SUB-TOTAL SALARIES	14	\$	400,688	14	\$	1,182,471	4	\$ 389,825
5330 TRAVEL IN COUNTY		\$	7,522		\$	2,500		\$ 2,500
5331 TRAVEL OUT OF COUNTY		\$	2,485		\$	500		\$
5365 CAPITAL LEASES		\$	2,177		\$	4,000		\$ 4,000
5373 CELLULAR AIR TIME		\$	17,329		\$	10,000		\$ 5,000
5375 PAGERS		\$	411					
5390 OTHER PURCHASED SERVICES		\$	785		\$	1,500		\$ 1,500
5399 PRINTING-DUPLICATING		\$			\$	2,000		
5450 GASOLINE		\$	2,574					
5510 SUPPLIES		\$	13,347		\$	9,367		\$ 13,894
5530 PERIODICALS		\$	1,086					
5640 FURNITURE, FIXTURES & EQU		\$	18,834					
5730 DUES AND FEES		\$	2,685					



2009-10  
TENTATIVE BUDGET  
LOCATION 9571 - 07 REGION CENTER I  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 694	\$ 6,000	\$ 6,000	\$ 3,000
SUB-TOTAL NON-SALARIES	\$ 694	\$ 6,000	\$ 6,000	\$ 3,000
TOTAL FUNCTION - 8100	\$ 694	\$ 6,000	\$ 6,000	\$ 3,000
TOTAL 07 REGION CENTER I	77 \$ 5,725,902	47 \$ 4,124,075	41 \$ 3,504,872	42 \$ 3,573,251

2009-10  
TENTATIVE BUDGET  
LOCATION 9572 - 07 REGION CENTER II  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 9000 COMPREHENSIVE READING								
5168 SUPPORT SPECIALIST		\$ 4,201						
SUB-TOTAL SALARIES		\$ 4,201						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 860						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS		\$ 860						
TOTAL FUNCTION - 5101		\$ 5,061						
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5137 SECRETARY/CLERK	7	\$ 126,844	7	\$ 217,847	7	\$ 256,794	7	\$ 256,794
5144 TEACHER	1	\$ 54,286						
5152 SCHOOL SOCIAL WORKER	7	\$ 319,998	7	\$ 339,252	7	\$ 470,778	7	\$ 470,778
5168 SUPPORT SPECIALIST	11	\$ 617,222	12	\$ 309,482	11	\$ 694,009	11	\$ 692,694
SUB-TOTAL SALARIES	26	\$ 1,118,350	26	\$ 866,581	25	\$ 1,421,581	25	\$ 1,420,266
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5137 SECRETARY/CLERK	1	\$ 26,855						
SUB-TOTAL SALARIES	1	\$ 26,855						
PROGRAM 7910 REGION ADMINISTRATION								
5168 SUPPORT SPECIALIST	3	\$ 652	3	\$ 222,019				
SUB-TOTAL SALARIES	3	\$ 652	3	\$ 222,019				
PROGRAM 9037 LEGISLATIVE ASSIGNMENTS								
5144 TEACHER					2	\$ 102,750	2	\$ 102,750
SUB-TOTAL SALARIES					2	\$ 102,750	2	\$ 102,750
PROGRAM 9429 MATH & SCIENCE A + PLAN								
5168 SUPPORT SPECIALIST	2	\$ 142,383	2	\$ 158,946				
SUB-TOTAL SALARIES	2	\$ 142,383	2	\$ 158,946				

2009-10  
TENTATIVE BUDGET  
LOCATION 9572 - 07 REGION CENTER II  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 263,703		\$ 253,626		\$ 309,896		\$ 313,132
GROUP INSURANCE		\$ 188,320		\$ 210,335		\$ 183,195		\$ 202,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 452,023		\$ 463,961		\$ 493,091		\$ 515,632
TOTAL FUNCTION - 6110	32	\$ 1,740,263	31	\$ 1,711,507	27	\$ 2,017,422	27	\$ 2,038,648
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	17	\$ 1,190,000			1	\$ 88,865	1	\$ 88,865
5137 SECRETARY/CLERK		\$ 38,502						
SUB-TOTAL SALARIES	17	\$ 1,228,502			1	\$ 88,865	1	\$ 88,865
5510 SUPPLIES		\$ 7,595		\$ 1,870		\$ 1,870		\$ 1,496
SUB-TOTAL NON-SALARIES		\$ 7,595		\$ 1,870		\$ 1,870		\$ 1,496
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 251,474				\$ 18,066		\$ 18,271
GROUP INSURANCE		\$ 100,045				\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 351,519				\$ 24,851		\$ 25,771
TOTAL FUNCTION - 6140	17	\$ 1,587,616		\$ 1,870	1	\$ 115,586	1	\$ 116,132
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 376,123			5	\$ 592,783	5	\$ 592,783
5137 SECRETARY/CLERK		\$ 144,409			5	\$ 230,999	5	\$ 230,999
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 78,436						
SUB-TOTAL SALARIES	1	\$ 598,968			10	\$ 823,782	10	\$ 823,782
PROGRAM 9144 BASIC SKILLS IMPROVEMENT								
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 96,947						
SUB-TOTAL SALARIES	1	\$ 96,947						



2009-10  
TENTATIVE BUDGET  
LOCATION 9572 - 07 REGION CENTER II  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN								
5105 ASST. PRINCIPAL	\$	13,047						
5133 PRINCIPAL	\$	127,414						
SUB-TOTAL SALARIES	\$	140,461						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	28,752						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	28,752						
 TOTAL FUNCTION - 7300	\$	169,213						
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5117 CUSTODIAN	1 \$	100,935	1 \$	43,749	3 \$	87,591	3 \$	87,591
5131 OVERTIME		\$ 300						
5150 HOURLY EMPLOYEE		\$ 2,513		\$ 5,200		\$ 5,200		\$ 5,200
SUB-TOTAL SALARIES	1 \$	103,748	1 \$	48,949	3 \$	92,791	3 \$	92,791
5510 SUPPLIES		\$ 682						
SUB-TOTAL NON-SALARIES		\$ 682						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	21,237	\$	9,951	\$	18,864	\$	19,078
GROUP INSURANCE	\$	5,885	\$	6,785	\$	20,355	\$	22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	27,122	\$	16,736	\$	39,219	\$	41,578
 TOTAL FUNCTION - 7900	1 \$	131,552	1 \$	65,685	3 \$	132,010	3 \$	134,369
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 2,243		\$ 10,000		\$ 10,000		\$ 5,000
5373 CELLULAR AIR TIME		\$ 1,168						
SUB-TOTAL NON-SALARIES		\$ 3,411		\$ 10,000		\$ 10,000		\$ 5,000
 TOTAL FUNCTION - 8100		\$ 3,411		\$ 10,000		\$ 10,000		\$ 5,000



2009-10  
TENTATIVE BUDGET  
LOCATION 9572 - 07 REGION CENTER II  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION  
PROGRAM  
OBJECT

2007-08  
ACTUAL EXPENDITURES  
POS. \$

2008-09  
ADOPTED BUDGET  
POS. \$

2008-09  
AMENDED BUDGET  
POS. \$

2009-10  
TENTATIVE BUDGET  
POS. \$

TOTAL 07 REGION CENTER II

67 \$ 5,293,607

47 \$ 3,721,912

46 \$ 3,940,195

46 \$ 3,970,448

2009-10  
TENTATIVE BUDGET  
LOCATION 9573 - 07 REGION CENTER III  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 5000 INSTRUCTION								
PROGRAM 9715 MATH & SCIENCE COMP PLAN								
5168 SUPPORT SPECIALIST		\$		6,580				
SUB-TOTAL SALARIES		\$		6,580				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		1,347				
GROUP INSURANCE		\$		1,347				
SUB-TOTAL EMPLOYEE BENEFITS		\$		1,347				
TOTAL FUNCTION - 5000		\$		7,927				
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 9000 COMPREHENSIVE READING								
5168 SUPPORT SPECIALIST	1	\$		41,291				
SUB-TOTAL SALARIES	1	\$		41,291				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		8,452				
GROUP INSURANCE		\$		5,885				
SUB-TOTAL EMPLOYEE BENEFITS		\$		14,337				
TOTAL FUNCTION - 5101	1	\$		55,628				
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5106 ASST/ASSOC/DEPUTY SUPT		\$		1,013				
5137 SECRETARY/CLERK	7	\$		142,386	2	\$		69,200
5152 SCHOOL SOCIAL WORKER	8	\$		453,428	8	\$		509,255
5168 SUPPORT SPECIALIST	12	\$		529,623	12	\$		819,347
SUB-TOTAL SALARIES	27	\$		1,126,450	22	\$		1,397,802
					24	\$		1,268,265
					23	\$		1,113,149
PROGRAM 7131 ATTENDANCE SERVICES-SCHOOLS								
5137 SECRETARY/CLERK	1	\$		47,882				

2009-10  
TENTATIVE BUDGET  
LOCATION 9573 - 07 REGION CENTER III  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	1 \$ 47,882			
PROGRAM 7910 REGION ADMINISTRATION				
5168 SUPPORT SPECIALIST	3 \$ 1,104	3 \$ 222,019		
SUB-TOTAL SALARIES	3 \$ 1,104	3 \$ 222,019		
PROGRAM 9429 MATH & SCIENCE A + PLAN				
5168 SUPPORT SPECIALIST		2 \$ 136,295	1 \$ 50,240	1 \$ 50,240
SUB-TOTAL SALARIES		2 \$ 136,295	1 \$ 50,240	1 \$ 50,240
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 240,612	\$ 357,018	\$ 268,052	\$ 239,193
GROUP INSURANCE	\$ 182,435	\$ 183,195	\$ 169,625	\$ 180,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 423,047	\$ 540,213	\$ 437,677	\$ 419,193
TOTAL FUNCTION - 6110	31 \$ 1,598,483	27 \$ 2,296,329	25 \$ 1,756,182	24 \$ 1,582,582
FUNCTION 6140 PSYCHOLOGICAL SERVICES				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5135 PSYCHOLOGIST	17 \$ 1,190,000		1 \$ 88,865	1 \$ 88,865
5137 SECRETARY/CLERK	\$ 11,259			
SUB-TOTAL SALARIES	17 \$ 1,201,259		1 \$ 88,865	1 \$ 88,865
5510 SUPPLIES	\$ 8,862	\$ 6,580	\$ 3,580	\$ 2,864
5640 FURNITURE, FIXTURES & EQU	\$ 1,546			
SUB-TOTAL NON-SALARIES	\$ 10,408	\$ 6,580	\$ 3,580	\$ 2,864
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 245,898		\$ 18,066	\$ 18,271
GROUP INSURANCE	\$ 100,045		\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 345,943		\$ 24,851	\$ 25,771
TOTAL FUNCTION - 6140	17 \$ 1,557,610	\$ 6,580	1 \$ 117,296	1 \$ 117,500
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV				

2009-10  
TENTATIVE BUDGET  
LOCATION 9573 - 07 REGION CENTER III  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 351,113			5	\$ 579,423	5	\$ 579,423
5137 SECRETARY/CLERK		\$ 90,287			5	\$ 274,900	5	\$ 274,900
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 104,945						
SUB-TOTAL SALARIES	1	\$ 546,345			10	\$ 854,323	10	\$ 854,323
PROGRAM 9144 BASIC SKILLS IMPROVEMENT								
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 80,526						
SUB-TOTAL SALARIES	1	\$ 80,526						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 128,320				\$ 173,684		\$ 175,649
GROUP INSURANCE		\$ 11,770				\$ 67,850		\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 140,090				\$ 241,534		\$ 250,649
TOTAL FUNCTION - 6300	2	\$ 766,961			10	\$ 1,095,857	10	\$ 1,104,972
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7910 REGION ADMINISTRATION								
5106 REGION SUPERINTENDENT		\$ 151,571	1	\$ 146,375	1	\$ 139,056	1	\$ 139,056
5114 DIRECTOR/NON-INSTRUCTIONA	5	\$ 123,098	5	\$ 630,048				
5137 SECRETARY/CLERK	7	\$ 155,322	12	\$ 613,476	1	\$ 62,211	1	\$ 62,211
5150 HOURLY EMPLOYEE		\$ 50,363		\$ 17,500				
SUB-TOTAL SALARIES	12	\$ 480,354	18	\$ 1,407,399	2	\$ 201,267	2	\$ 201,267
5310 PROFESSIONAL & TECHNICAL				\$ 3,000				
5330 TRAVEL IN COUNTY		\$ 2,760		\$ 2,191		\$ 2,191		\$ 4,492
5331 TRAVEL OUT OF COUNTY		\$ 4,489		\$ 2,500		\$ 2,301		
5365 CAPITAL LEASES				\$ 10,000		\$ 10,000		\$ 5,000
5373 CELLULAR AIR TIME		\$ 9,822		\$ 10,000		\$ 10,000		\$ 5,000
5375 PAGERS		\$ 996						
5390 OTHER PURCHASED SERVICES		\$ 1,410		\$ 10,000		\$ 2,000		
5395 EXTERMINATING				\$ 21,498		\$ 21,498		\$ 11,498
5399 PRINTING-DUPLICATING		\$ 1,602		\$ 4,000		\$ 4,000		\$ 2,800
5450 GASOLINE		\$ 2,689		\$ 7,500		\$ 7,500		\$ 7,500
5510 SUPPLIES		\$ 36,494		\$ 986		\$ 986		\$ 23,595
5640 FURNITURE, FIXTURES & EQU		\$ 8,749						
5643 CAP COMPUTER & PERIPHERAL				\$ 10,000		\$ 708		
5690 SOFTWARE				\$ 3,000		\$ 800		

2009-10  
TENTATIVE BUDGET  
LOCATION 9573 - 07 REGION CENTER III  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 69,011	\$ 84,675	\$ 61,984	\$ 59,885
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 98,328	\$ 286,124	\$ 40,918	\$ 41,380
GROUP INSURANCE	\$ 70,620	\$ 122,130	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 168,948	\$ 408,254	\$ 54,488	\$ 56,380
TOTAL FUNCTION - 7200	12 \$ 718,313	18 \$ 1,900,328	2 \$ 317,739	2 \$ 317,532
FUNCTION 7300 SCHOOL ADMINISTRATION				
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN				
5133 PRINCIPAL	\$ 120,685			
SUB-TOTAL SALARIES	\$ 120,685			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 24,704			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 24,704			
TOTAL FUNCTION - 7300	\$ 145,389			
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5117 CUSTODIAN	1 \$ 36,343	1 \$ 36,264	1 \$ 43,749	1 \$ 43,749
5131 OVERTIME	\$ 17,425			
SUB-TOTAL SALARIES	1 \$ 53,768	1 \$ 36,264	1 \$ 43,749	1 \$ 43,749
5373 CELLULAR AIR TIME	\$ 5,217			
5510 SUPPLIES	\$ 1,320	\$ 2,000		
SUB-TOTAL NON-SALARIES	\$ 6,537	\$ 2,000		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 11,006	\$ 7,372	\$ 8,894	\$ 8,995
GROUP INSURANCE	\$ 5,885	\$ 6,785	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 16,891	\$ 14,157	\$ 15,679	\$ 16,495

2009-10  
TENTATIVE BUDGET  
LOCATION 9573 - 07 REGION CENTER III  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
TOTAL FUNCTION - 7900	1	\$ 77,196	1	\$ 52,421	1	\$ 59,428	1	\$ 60,244
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 4,515						
SUB-TOTAL NON-SALARIES		\$ 4,515						
PROGRAM 7910 REGION ADMINISTRATION								
5350 REPAIRS & MAINTENANCE		\$ 2,268		\$ 10,000		\$ 10,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 2,268		\$ 10,000		\$ 10,000		\$ 5,000
TOTAL FUNCTION - 8100		\$ 6,783		\$ 10,000		\$ 10,000		\$ 5,000
TOTAL 07 REGION CENTER III	64	\$ 4,934,290	46	\$ 4,265,658	39	\$ 3,356,502	38	\$ 3,187,830

2009-10  
TENTATIVE BUDGET  
LOCATION 9574 - 07 REGION CENTER IV  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5137 SECRETARY/CLERK	7 \$ 208,600	7 \$ 296,403	6 \$ 227,115	6 \$ 227,115
5152 SCHOOL SOCIAL WORKER	12 \$ 731,666	12 \$ 765,436	11 \$ 675,278	12 \$ 710,650
5168 SUPPORT SPECIALIST	12 \$ 993,231	12 \$ 919,576	12 \$ 792,590	11 \$ 718,165
SUB-TOTAL SALARIES	31 \$ 1,933,497	31 \$ 1,981,415	29 \$ 1,694,983	29 \$ 1,655,930
PROGRAM 7910 REGION ADMINISTRATION				
5168 SUPPORT SPECIALIST		3 \$ 222,019	1 \$ 86,850	1 \$ 86,850
SUB-TOTAL SALARIES		3 \$ 222,019	1 \$ 86,850	1 \$ 86,850
PROGRAM 9037 LEGISLATIVE ASSIGNMENTS				
5144 TEACHER				1 \$ 39,547
SUB-TOTAL SALARIES				1 \$ 39,547
PROGRAM 9429 MATH & SCIENCE A + PLAN				
5168 SUPPORT SPECIALIST	2 \$ 129,234	2 \$ 147,378		
SUB-TOTAL SALARIES	2 \$ 129,234	2 \$ 147,378		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 422,241	\$ 477,920	\$ 362,247	\$ 366,446
GROUP INSURANCE	\$ 194,205	\$ 244,260	\$ 203,550	\$ 232,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 616,446	\$ 722,180	\$ 565,797	\$ 598,946
TOTAL FUNCTION - 6110	33 \$ 2,679,177	36 \$ 3,072,992	30 \$ 2,347,630	31 \$ 2,381,273
FUNCTION 6140 PSYCHOLOGICAL SERVICES				
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD				
5135 PSYCHOLOGIST	31 \$ 2,170,000		1 \$ 88,865	1 \$ 88,865
5137 SECRETARY/CLERK	\$ 41,073			
SUB-TOTAL SALARIES	31 \$ 2,211,073		1 \$ 88,865	1 \$ 88,865
5510 SUPPLIES	\$ 7,290	\$ 9,865	\$ 8,157	\$ 23,878
5640 FURNITURE, FIXTURES & EQU	\$ 1,178			
SUB-TOTAL NON-SALARIES	\$ 8,468	\$ 9,865	\$ 8,157	\$ 23,878

2009-10  
TENTATIVE BUDGET  
LOCATION 9574 - 07 REGION CENTER IV  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 452,607				\$ 18,066		\$ 18,271
GROUP INSURANCE		\$ 182,435				\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 635,042				\$ 24,851		\$ 25,771
TOTAL FUNCTION - 6140	31	\$ 2,854,583		\$ 9,865	1	\$ 121,873	1	\$ 138,514
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 352,759			4	\$ 485,455	4	\$ 485,455
5137 SECRETARY/CLERK		\$ 155,570			4	\$ 217,532	4	\$ 217,532
5143 SUPERVISOR/INSTRUCTIONAL	1	\$ 86,620						
SUB-TOTAL SALARIES	1	\$ 594,949			8	\$ 702,987	8	\$ 702,987
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 121,786				\$ 142,917		\$ 144,534
GROUP INSURANCE		\$ 5,885				\$ 54,280		\$ 60,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 127,671				\$ 197,197		\$ 204,534
TOTAL FUNCTION - 6300	1	\$ 722,620			8	\$ 900,184	8	\$ 907,521
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7910 REGION ADMINISTRATION								
5106 REGION SUPERINTENDENT	1	\$ 143,246	1	\$ 146,375	1	\$ 139,056	1	\$ 139,056
5114 DIRECTOR/NON-INSTRUCTIONA	5	\$ 131,078	5	\$ 627,162	1	\$ 124,473	1	\$ 124,473
5137 SECRETARY/CLERK	8	\$ 160,869	8	\$ 422,499	4	\$ 209,128	4	\$ 202,061
5150 HOURLY EMPLOYEE		\$ 62,307		\$ 20,000		\$ 5,232		\$ 5,232
SUB-TOTAL SALARIES	14	\$ 497,500	14	\$ 1,216,036	6	\$ 477,889	6	\$ 470,822
5330 TRAVEL IN COUNTY		\$ 53,225		\$ 2,500		\$ 2,500		\$ 2,500
5331 TRAVEL OUT OF COUNTY		\$ 4,641		\$ 2,750		\$ 706		\$ 706
5365 CAPITAL LEASES		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000
5373 CELLULAR AIR TIME		\$ 8,980		\$ 10,000		\$ 10,000		\$ 5,000
5375 PAGERS		\$ 875						
5390 OTHER PURCHASED SERVICES				\$ 10,000		\$ 10,000		\$ 5,000
5395 EXTERMINATING		\$ 1,170		\$ 5,000		\$ 3,000		\$ 3,000
5450 GASOLINE		\$ 4,458		\$ 7,500		\$ 7,500		\$ 7,500
5510 SUPPLIES		\$ 33,903						
5530 PERIODICALS				\$ 984		\$ 984		



2009-10  
TENTATIVE BUDGET  
LOCATION 9574 - 07 REGION CENTER IV  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
5640 FURNITURE, FIXTURES & EQU	\$	6,713						
5643 CAP COMPUTER & PERIPHERAL			\$	10,000	\$	5,000		
5690 SOFTWARE			\$	5,000	\$	5,000		
SUB-TOTAL NON-SALARIES	\$	113,965	\$	63,734	\$	54,690	\$	33,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	101,838	\$	247,220	\$	97,155	\$	96,801
GROUP INSURANCE	\$	82,390	\$	94,990	\$	40,710	\$	45,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	184,228	\$	342,210	\$	137,865	\$	141,801
TOTAL FUNCTION - 7200	14	\$ 795,693	14	\$ 1,621,980	6	\$ 670,444	6	\$ 645,623
FUNCTION 7300 SCHOOL ADMINISTRATION								
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN								
5133 PRINCIPAL	4	\$ 196,039						
SUB-TOTAL SALARIES	4	\$ 196,039						
5330 TRAVEL IN COUNTY		\$ 712						
SUB-TOTAL NON-SALARIES		\$ 712						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	40,129						
GROUP INSURANCE	\$	23,540						
SUB-TOTAL EMPLOYEE BENEFITS	\$	63,669						
TOTAL FUNCTION - 7300	4	\$ 260,420						
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5117 CUSTODIAN	1	\$ 56,504	1	\$ 33,604	1	\$ 33,604	1	\$ 33,604
5131 OVERTIME		\$ 5,488						
SUB-TOTAL SALARIES	1	\$ 61,992	1	\$ 33,604	1	\$ 33,604	1	\$ 33,604
5510 SUPPLIES				\$ 4,500				

2009-10  
TENTATIVE BUDGET  
LOCATION 9574 - 07 REGION CENTER IV  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL NON-SALARIES			\$	4,500				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	12,690	\$	6,832	\$	6,832	\$	6,909
GROUP INSURANCE	\$	5,885	\$	6,785	\$	6,785	\$	7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	18,575	\$	13,617	\$	13,617	\$	14,409
TOTAL FUNCTION - 7900	1	\$ 80,567	1	\$ 51,721	1	\$ 47,221	1	\$ 48,013
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE	\$	1,425	\$	5,000	\$	5,000	\$	5,000
SUB-TOTAL NON-SALARIES	\$	1,425	\$	5,000	\$	5,000	\$	5,000
TOTAL FUNCTION - 8100	\$	1,425	\$	5,000	\$	5,000	\$	5,000
TOTAL 07 REGION CENTER IV	84	\$ 7,394,485	51	\$ 4,761,558	46	\$ 4,092,352	47	\$ 4,125,944

2009-10  
TENTATIVE BUDGET  
LOCATION 9575 - 07 REGION CENTER V  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 9000 COMPREHENSIVE READING								
5168 SUPPORT SPECIALIST	\$		2,264-					
SUB-TOTAL SALARIES	\$		2,264-					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$		463-					
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$		463-					
TOTAL FUNCTION - 5101	\$		2,727-					
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5137 SECRETARY/CLERK	\$		69,099					
5152 SCHOOL SOCIAL WORKER	\$		493,725					
5168 SUPPORT SPECIALIST	\$		849,112					
SUB-TOTAL SALARIES	\$		1,411,936					
PROGRAM 9429 MATH & SCIENCE A + PLAN								
5168 SUPPORT SPECIALIST	1	\$	51,431					
SUB-TOTAL SALARIES	1	\$	51,431					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$		299,551					
GROUP INSURANCE	\$		5,885					
SUB-TOTAL EMPLOYEE BENEFITS	\$		305,436					
TOTAL FUNCTION - 6110	1	\$	1,768,803					
FUNCTION 6140 PSYCHOLOGICAL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5135 PSYCHOLOGIST	24	\$	1,680,000					
5137 SECRETARY/CLERK		\$	82,597					
5150 HOURLY EMPLOYEE		\$	101,678					

2009-10  
TENTATIVE BUDGET  
LOCATION 9575 - 07 REGION CENTER V  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
SUB-TOTAL SALARIES	24	\$	1,864,275					
5510 SUPPLIES		\$	13,637					
5640 FURNITURE, FIXTURES & EQU		\$	4,735					
SUB-TOTAL NON-SALARIES		\$	18,372					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	381,617					
GROUP INSURANCE		\$	141,240					
SUB-TOTAL EMPLOYEE BENEFITS		\$	522,857					
TOTAL FUNCTION - 6140	24	\$	2,405,504					
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA		\$	345,996					
5137 SECRETARY/CLERK		\$	187,999					
5143 SUPERVISOR/INSTRUCTIONAL		\$	86,620					
SUB-TOTAL SALARIES		\$	620,615					
PROGRAM 9144 BASIC SKILLS IMPROVEMENT								
5143 SUPERVISOR/INSTRUCTIONAL	2	\$	190,394					
SUB-TOTAL SALARIES	2	\$	190,394					
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	166,014					
GROUP INSURANCE		\$	11,770					
SUB-TOTAL EMPLOYEE BENEFITS		\$	177,784					
TOTAL FUNCTION - 6300	2	\$	988,793					
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7910 REGION ADMINISTRATION								
5106 REGION SUPERINTENDENT		\$	140,653					
5114 DIRECTOR/NON-INSTRUCTIONA		\$	123,119					
5131 OVERTIME		\$	5,638					
5137 SECRETARY/CLERK		\$	153,784					

2009-10  
TENTATIVE BUDGET  
LOCATION 9575 - 07 REGION CENTER V  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5150 HOURLY EMPLOYEE	\$ 46,721			
SUB-TOTAL SALARIES	\$ 469,915			
5310 PROFESSIONAL & TECHNICAL	\$ 3,715			
5330 TRAVEL IN COUNTY	\$ 6,109			
5331 TRAVEL OUT OF COUNTY	\$ 3,500			
5373 CELLULAR AIR TIME	\$ 11,753			
5375 PAGERS	\$ 411			
5390 OTHER PURCHASED SERVICES	\$ 5,147			
5395 EXTERMINATING	\$ 585			
5399 PRINTING-DUPLICATING	\$ 15			
5450 GASOLINE	\$ 2,100			
5510 SUPPLIES	\$ 19,831			
5530 PERIODICALS	\$ 776			
5643 CAP COMPUTER & PERIPHERAL	\$ 6,296			
5730 DUES AND FEES	\$ 1,969			
SUB-TOTAL NON-SALARIES	\$ 62,207			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 96,192			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 96,192			
TOTAL FUNCTION - 7200	\$ 628,314			
FUNCTION 7300 SCHOOL ADMINISTRATION				
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN				
5105 ASST. PRINCIPAL	\$ 3,343			
5133 PRINCIPAL	\$ 259,790			
5144 TEACHER	\$ 14,990			
SUB-TOTAL SALARIES	\$ 278,123			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 56,932			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 56,932			
TOTAL FUNCTION - 7300	\$ 335,055			
FUNCTION 7900 OPERATION OF PLANT				

2009-10  
TENTATIVE BUDGET  
LOCATION 9575 - 07 REGION CENTER V  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS 5150 HOURLY EMPLOYEE	\$		46,117					
SUB-TOTAL SALARIES	\$		46,117					
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$		9,440					
SUB-TOTAL EMPLOYEE BENEFITS	\$		9,440					
 TOTAL FUNCTION - 7900	\$		55,557					
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE	\$		5,403					
SUB-TOTAL NON-SALARIES	\$		5,403					
 TOTAL FUNCTION - 8100	\$		5,403					
 TOTAL 07 REGION CENTER V	27	\$	6,184,702					



2009-10  
TENTATIVE BUDGET  
LOCATION 9576 - 07 REGION CENTER VI  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
		\$		\$		\$		\$
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA		\$		321,926				
5137 SECRETARY/CLERK		\$		151,031				
5143 SUPERVISOR/INSTRUCTIONAL		\$		68,405				
SUB-TOTAL SALARIES		\$		541,362				
PROGRAM 9144 BASIC SKILLS IMPROVEMENT								
5143 SUPERVISOR/INSTRUCTIONAL	2	\$		157,449				
SUB-TOTAL SALARIES	2	\$		157,449				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		143,047				
GROUP INSURANCE		\$		11,770				
SUB-TOTAL EMPLOYEE BENEFITS		\$		154,817				
TOTAL FUNCTION - 6300	2	\$		853,628				
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5373 CELLULAR AIR TIME		\$		6,660				
SUB-TOTAL NON-SALARIES		\$		6,660				
PROGRAM 7910 REGION ADMINISTRATION								
5106 REGION SUPERINTENDENT		\$		156,432				
5114 DIRECTOR/NON-INSTRUCTIONA		\$		121,227				
5131 OVERTIME		\$		229				
5137 SECRETARY/CLERK		\$		176,315				
5150 HOURLY EMPLOYEE		\$		100,387				
SUB-TOTAL SALARIES		\$		554,590				
5310 PROFESSIONAL & TECHNICAL		\$		274				
5330 TRAVEL IN COUNTY		\$		69,268				
5331 TRAVEL OUT OF COUNTY		\$		3,660				
5373 CELLULAR AIR TIME		\$		4,735				
5375 PAGERS		\$		424				
5399 PRINTING-DUPLICATING		\$		767				
5450 GASOLINE		\$		5,911				
5510 SUPPLIES		\$		31,044				
5640 FURNITURE, FIXTURES & EQU		\$		10,284				
5643 CAP COMPUTER & PERIPHERAL		\$		2,839				



2009-10  
TENTATIVE BUDGET  
LOCATION 9576 - 07 REGION CENTER VI  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5690 SOFTWARE	\$	1,459		
5730 DUES AND FEES	\$	420		
SUB-TOTAL NON-SALARIES	\$	131,085		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	113,525		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	113,525		
TOTAL FUNCTION - 7200	\$	805,860		
FUNCTION 7300 SCHOOL ADMINISTRATION				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5373 CELLULAR AIR TIME	\$	740		
SUB-TOTAL NON-SALARIES	\$	740		
PROGRAM 9788 (DPP) SCHOOL OPERATIONAL PLAN				
5133 PRINCIPAL	\$	221,254		
5144 TEACHER	\$	9,470		
SUB-TOTAL SALARIES	\$	230,724		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	47,229		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	47,229		
TOTAL FUNCTION - 7300	\$	278,693		
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5117 CUSTODIAN	\$	45,920		
5131 OVERTIME	\$	958		
SUB-TOTAL SALARIES	\$	46,878		

2009-10  
TENTATIVE BUDGET  
LOCATION 9576 - 07 REGION CENTER VI  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 9,596			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 9,596			
TOTAL FUNCTION - 7900	\$ 56,474			
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 1,631			
SUB-TOTAL NON-SALARIES	\$ 1,631			
TOTAL FUNCTION - 8100	\$ 1,631			
TOTAL 07 REGION CENTER VI	29 \$ 5,897,029			

2009-10  
TENTATIVE BUDGET  
LOCATION 9610 - 07 SCHOOLS OF CHOICE  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 196,603	2	\$ 199,460	1	\$ 79,478	1	\$ 79,478
5131 OVERTIME		\$ 1,429						
5137 SECRETARY/CLERK	1	\$ 83,588	1	\$ 49,618	1	\$ 49,618	1	\$ 49,618
5141 MANAGER/SPECIALIST	1	\$ 41,044	1	\$ 40,891				
5148 EDUCATIONAL SPECIALIST		\$ 65,915						
5149 TEMPORARY INSTRUCTOR		\$ 326						
5150 HOURLY EMPLOYEE		\$ 78,480		\$ 25,250				
SUB-TOTAL SALARIES	4	\$ 467,385	4	\$ 315,219	2	\$ 129,096	2	\$ 129,096
5310 PROFESSIONAL & TECHNICAL								
5331 TRAVEL OUT OF COUNTY		\$ 9,742		\$ 2,250		\$ 820		\$ 820
5373 CELLULAR AIR TIME		\$ 3,202						
5375 PAGERS		\$ 76						
5390 OTHER PURCHASED SERVICES				\$ 39,000		\$ 4,176		\$ 4,176
5510 SUPPLIES		\$ 8,843		\$ 31,335		\$ 28,335		\$ 9,568
5640 FURNITURE, FIXTURES & EQU		\$ 1,508						
5730 DUES AND FEES		\$ 26,331						
SUB-TOTAL NON-SALARIES		\$ 49,702		\$ 72,585		\$ 33,331		\$ 14,564
PROGRAM 9014 (DPP) ACADEMY FOR TOURISM								
5149 TEMPORARY INSTRUCTOR				\$ 7,708		\$ 7,708		\$ 7,708
5150 HOURLY EMPLOYEE		\$ 3,638		\$ 1,200		\$ 403		\$ 403
SUB-TOTAL SALARIES		\$ 3,638		\$ 8,908		\$ 8,111		\$ 8,111
5310 PROFESSIONAL & TECHNICAL				\$ 594		\$ 594		\$ 594
5331 TRAVEL OUT OF COUNTY				\$ 430		\$ 430		\$ 430
5510 SUPPLIES		\$ 2,929		\$ 9,626		\$ 9,626		\$ 9,626
5730 DUES AND FEES		\$ 750						
SUB-TOTAL NON-SALARIES		\$ 3,679		\$ 10,650		\$ 10,650		\$ 10,650
PROGRAM 9726 ONE COMMUNITY ONE GOAL								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 100,533						
5136 IN-SERVICE REIMBURSEMENT				\$ 4,500		\$ 4,500		
5137 SECRETARY/CLERK	1	\$ 32,902						
5149 TEMPORARY INSTRUCTOR		\$ 1,920		\$ 3,000		\$ 3,000		\$ 3,000
5150 HOURLY EMPLOYEE		\$ 42,598		\$ 14,250		\$ 14,250		\$ 14,250
SUB-TOTAL SALARIES	2	\$ 177,953		\$ 21,750		\$ 21,750		\$ 17,250
5331 TRAVEL OUT OF COUNTY		\$ 3,000		\$ 1,500		\$ 1,500		\$ 1,500

2009-10  
TENTATIVE BUDGET  
LOCATION 9610 - 07 SCHOOLS OF CHOICE  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5390 OTHER PURCHASED SERVICES		\$ 5,000	\$ 5,000	\$ 5,000
5399 PRINTING-DUPLICATING	\$ 702	\$ 9,500	\$ 9,500	\$ 6,650
5510 SUPPLIES		\$ 5,875	\$ 5,875	\$ 5,875
SUB-TOTAL NON-SALARIES	\$ 3,702	\$ 21,875	\$ 21,875	\$ 19,025
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 132,653	\$ 69,414	\$ 31,413	\$ 30,829
GROUP INSURANCE	\$ 35,310	\$ 27,140	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 167,963	\$ 96,554	\$ 44,983	\$ 45,829
TOTAL FUNCTION - 6300	6 \$ 874,022	4 \$ 547,541	2 \$ 269,796	2 \$ 244,525
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY				
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.				
5310 PROFESSIONAL & TECHNICAL	\$ 80,000	\$ 60,000		
SUB-TOTAL NON-SALARIES	\$ 80,000	\$ 60,000		
TOTAL FUNCTION - 6500	\$ 80,000	\$ 60,000		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9690 (DPP) ACADEMIC TRANSPORTATION				
5332 FIELD TRIPS	\$ 13,798			
SUB-TOTAL NON-SALARIES	\$ 13,798			
TOTAL FUNCTION - 7800	\$ 13,798			
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 9014 (DPP) ACADEMY FOR TOURISM				
5350 REPAIRS & MAINTENANCE		\$ 150	\$ 150	\$ 150
SUB-TOTAL NON-SALARIES		\$ 150	\$ 150	\$ 150
TOTAL FUNCTION - 8100		\$ 150	\$ 150	\$ 150

2009-10  
TENTATIVE BUDGET  
LOCATION 9610 - 07 SCHOOLS OF CHOICE  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION  
PROGRAM  
OBJECT

2007-08  
ACTUAL EXPENDITURES  
POS. \$

2008-09  
ADOPTED BUDGET  
POS. \$

2008-09  
AMENDED BUDGET  
POS. \$

2009-10  
TENTATIVE BUDGET  
POS. \$

TOTAL 07 SCHOOLS OF CHOICE

6 \$ 967,820

4 \$ 607,691

2 \$ 269,946

2 \$ 244,675

2009-10  
TENTATIVE BUDGET  
LOCATION 9630 - 07 SCHOOL OPERATIONS/ABC  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$				
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV												
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.												
5375 PAGERS		\$		227								
SUB-TOTAL NON-SALARIES		\$		227								
TOTAL FUNCTION - 6300		\$		227								
FUNCTION 7200 GENERAL ADMINISTRATION												
PROGRAM 7900 COUNTYWIDE ADMINISTRATION												
5106 ASST/ASSOC/DEPUTY SUPT												
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	142,542	1	\$	146,153	1	\$	138,970	1	\$	138,970
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$	120,970	1	\$	123,698	1	\$	117,513	1	\$	117,513
5137 SECRETARY/CLERK	1	\$	63,336	1	\$	63,102	1	\$	63,102	1	\$	63,102
SUB-TOTAL SALARIES	3	\$	326,848	3	\$	332,953	3	\$	319,585	3	\$	319,585
5331 TRAVEL OUT OF COUNTY					\$	250		\$			\$	1,000-
5373 CELLULAR AIR TIME		\$	1		\$	2,000		\$	2,000		\$	1,000
5399 PRINTING-DUPLICATING		\$	6,384		\$	5,000		\$	4,000		\$	2,800
5510 SUPPLIES		\$	74		\$			\$			\$	2,000
SUB-TOTAL NON-SALARIES		\$	6,459		\$	7,250		\$	6,000		\$	4,800
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	66,906		\$	67,689		\$	64,972		\$	65,707
GROUP INSURANCE		\$	17,655		\$	20,355		\$	20,355		\$	22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	84,561		\$	88,044		\$	85,327		\$	88,207
TOTAL FUNCTION - 7200	3	\$	417,868	3	\$	428,247	3	\$	410,912	3	\$	412,592
TOTAL 07 SCHOOL OPERATIONS/ABC	3	\$	418,095	3	\$	428,247	3	\$	410,912	3	\$	412,592

2009-10  
TENTATIVE BUDGET  
LOCATION 9631 - 07 SCH CHOICE & PARENTAL OPTIONS  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 126,381	1	\$ 129,207				
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 120,386	1	\$ 123,104	1	\$ 116,948	1	\$ 116,948
5131 OVERTIME		\$ 5,355		\$ 4,389				
5137 SECRETARY/CLERK	2	\$ 92,727	2	\$ 95,626	2	\$ 95,626	2	\$ 95,626
5148 EDUCATIONAL SPECIALIST		\$ 154,477						
5150 HOURLY EMPLOYEE		\$ 20,551		\$ 9,800		\$ 9,800		
SUB-TOTAL SALARIES	4	\$ 519,877	4	\$ 362,126	3	\$ 222,374	3	\$ 212,574
5310 PROFESSIONAL & TECHNICAL				\$ 1,000				
5331 TRAVEL OUT OF COUNTY		\$ 5,808		\$ 2,750		\$ 624		\$ 624
5399 PRINTING-DUPLICATING		\$ 4,175		\$ 3,059		\$ 2,059		\$ 4,871
5510 SUPPLIES		\$ 5,317		\$ 4,420		\$ 3,420		\$ 3,600
5692 NON-CAPITALIZED SOFTWARE		\$ 434						
5730 DUES AND FEES		\$ 1,150						
SUB-TOTAL NON-SALARIES		\$ 16,884		\$ 11,229		\$ 6,103		\$ 9,095
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 106,419		\$ 73,620		\$ 45,209		\$ 43,705
GROUP INSURANCE		\$ 23,540		\$ 27,140		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 129,959		\$ 100,760		\$ 65,564		\$ 66,205
TOTAL FUNCTION - 6300	4	\$ 666,720	4	\$ 474,115	3	\$ 294,041	3	\$ 287,874
TOTAL 07 SCH CHOICE & PARENTAL OPTIONS	4	\$ 666,720	4	\$ 474,115	3	\$ 294,041	3	\$ 287,874

2009-10  
TENTATIVE BUDGET  
LOCATION 9714 - 07 SCHOOL OPERATIONS  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 5101 ELEMENTARY GENERAL INSTRUCTION				
PROGRAM 9179 (DPP) PARTNERS IN EDUCATION				
5150 HOURLY EMPLOYEE	\$ 40,150			
SUB-TOTAL SALARIES	\$ 40,150			
5510 SUPPLIES	\$ 80,010	\$ 90,500		
5520 TEXTBOOKS	\$ 2,009-			
SUB-TOTAL NON-SALARIES	\$ 78,001	\$ 90,500		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,219			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,219			
TOTAL FUNCTION - 5101	\$ 126,370	\$ 90,500		
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9179 (DPP) PARTNERS IN EDUCATION				
5510 SUPPLIES	\$ 21,907	\$ 30,770		
SUB-TOTAL NON-SALARIES	\$ 21,907	\$ 30,770		
TOTAL FUNCTION - 5102	\$ 21,907	\$ 30,770		
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9179 (DPP) PARTNERS IN EDUCATION				
5510 SUPPLIES	\$ 13,055			
SUB-TOTAL NON-SALARIES	\$ 13,055			
TOTAL FUNCTION - 5103	\$ 13,055			
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK				
PROGRAM 9430 SW INTERVENTION - MATH COACHES				
5144 TEACHER		9	\$ 1,052,103	



2009-10  
TENTATIVE BUDGET  
LOCATION 9714 - 07 SCHOOL OPERATIONS  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES		9 \$ 1,052,103		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 213,893		
GROUP INSURANCE		\$ 61,065		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 274,958		
TOTAL FUNCTION - 6110		9 \$ 1,327,061		
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7900 COUNTYWIDE ADMINISTRATION				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 315,403	1 \$ 197,829	3 \$ 341,356	3 \$ 358,391
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 325,484	2 \$ 239,196	3 \$ 332,838	3 \$ 332,838
5131 OVERTIME	\$ 13,104	\$ 11,956	\$ 2,640	
5137 SECRETARY/CLERK	4 \$ 214,042	4 \$ 195,115	5 \$ 248,712	5 \$ 248,712
5143 SUPERVISOR/INSTRUCTIONAL	3 \$ 237,245	3 \$ 243,164	2 \$ 164,466	2 \$ 164,466
5150 HOURLY EMPLOYEE	\$ 53,020	\$ 36,000	\$ 36,000	
SUB-TOTAL SALARIES	10 \$ 1,158,298	10 \$ 923,260	13 \$ 1,126,012	13 \$ 1,104,407
5310 PROFESSIONAL & TECHNICAL				
5330 TRAVEL IN COUNTY	\$ 159	\$ 1,000	\$ 1,000	\$ 1,000
5331 TRAVEL OUT OF COUNTY	\$ 6,436	\$ 3,000	\$ 3,000	\$ 3,000
5373 CELLULAR AIR TIME	\$ 5,092	\$ 2,000	\$ 2,000	\$ 3,600
5399 PRINTING-DUPLICATING	\$ 2,600	\$ 8,000	\$ 2,076	\$ 1,453
5450 GASOLINE		\$ 2,000	\$ 2,000	\$ 2,000
5510 SUPPLIES				\$ 37,197
5530 PERIODICALS		\$ 500		
5640 FURNITURE, FIXTURES & EQU	\$ 4,617			
5642 NON-CAP FFE(NON-COMPUTER)		\$ 5,000		
SUB-TOTAL NON-SALARIES	\$ 18,904	\$ 21,500	\$ 10,076	\$ 48,250
PROGRAM 7910 REGION ADMINISTRATION				
5106 ASST/ASSOC/DEPUTY SUPT			1 \$ 127,130	1 \$ 127,130
SUB-TOTAL SALARIES			1 \$ 127,130	1 \$ 127,130
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 237,104	\$ 187,699	\$ 254,764	\$ 253,204
GROUP INSURANCE	\$ 58,850	\$ 67,850	\$ 94,990	\$ 105,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 295,954	\$ 255,549	\$ 349,754	\$ 358,204

2009-10  
TENTATIVE BUDGET  
LOCATION 9714 - 07 SCHOOL OPERATIONS  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7200	10 \$ 1,473,156	10 \$ 1,200,309	14 \$ 1,612,972	14 \$ 1,637,991
TOTAL 07 SCHOOL OPERATIONS	10 \$ 1,634,488	19 \$ 2,648,640	14 \$ 1,612,972	14 \$ 1,637,991

2009-10  
TENTATIVE BUDGET  
LOCATION 9719 - 07 SCHOOL OPS/SPECIAL PROGRAMS  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 5120 DROPOUT PREVENTION								
PROGRAM 9040 (9719) JUVENILE JUSTICE SUPPORT								
5310 PROFESSIONAL & TECHNICAL			\$	5,000				
5365 CAPITAL LEASES	\$	1,218						
5640 FURNITURE, FIXTURES & EQU	\$	11,651						
SUB-TOTAL NON-SALARIES	\$	12,869	\$	5,000				
TOTAL FUNCTION - 5120	\$	12,869	\$	5,000				
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK								
PROGRAM 9040 (9719) JUVENILE JUSTICE SUPPORT								
5137 SECRETARY/CLERK	1	\$ 24,573						
5148 EDUCATIONAL SPECIALIST	3	\$ 258,894	3	\$ 257,966	3	\$ 257,966	3	\$ 257,966
SUB-TOTAL SALARIES	4	\$ 283,467	3	\$ 257,966	3	\$ 257,966	3	\$ 257,966
5330 TRAVEL IN COUNTY			\$	500	\$	500	\$	500
5331 TRAVEL OUT OF COUNTY		\$ 605						
5399 PRINTING-DUPLICATING		\$ 5,605		\$ 5,000		\$ 2,000		\$ 600
5510 SUPPLIES		\$ 1,099		\$ 1,473		\$ 1,266		\$ 800
SUB-TOTAL NON-SALARIES		\$ 7,309		\$ 6,973		\$ 3,766		\$ 1,900
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 58,026		\$ 52,444		\$ 52,444		\$ 53,038
GROUP INSURANCE		\$ 23,540		\$ 20,355		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 81,566		\$ 72,799		\$ 72,799		\$ 75,538
TOTAL FUNCTION - 6110	4	\$ 372,342	3	\$ 337,738	3	\$ 334,531	3	\$ 335,404
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 100,327	1	\$ 102,682	1	\$ 97,548	1	\$ 97,548
5137 SECRETARY/CLERK	2	\$ 62,401	2	\$ 68,707	2	\$ 68,707	2	\$ 68,707
SUB-TOTAL SALARIES	3	\$ 162,728	3	\$ 171,389	3	\$ 166,255	3	\$ 166,255
5373 CELLULAR AIR TIME		\$ 206		\$ 2,000		\$ 2,000		\$ 600

2009-10  
TENTATIVE BUDGET  
LOCATION 9719 - 07 SCHOOL OPS/SPECIAL PROGRAMS  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
SUB-TOTAL NON-SALARIES	\$ 206	\$ 2,000	\$ 2,000	\$ 600
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 33,310	\$ 34,843	\$ 33,800	\$ 34,182
GROUP INSURANCE	\$ 17,655	\$ 20,355	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 50,965	\$ 55,198	\$ 54,155	\$ 56,682
TOTAL FUNCTION - 6300	3 \$ 213,899	3 \$ 228,587	3 \$ 222,410	3 \$ 223,537
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7900 COUNTYWIDE ADMINISTRATION				
5143 SUPERVISOR/INSTRUCTIONAL	1 \$ 58,934	1 \$ 93,513		
SUB-TOTAL SALARIES	1 \$ 58,934	1 \$ 93,513		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 12,064	\$ 19,011		
GROUP INSURANCE	\$ 5,885	\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS	\$ 17,949	\$ 25,796		
TOTAL FUNCTION - 7200	1 \$ 76,883	1 \$ 119,309		
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9040 (9719) JUVENILE JUSTICE SUPPORT				
5332 FIELD TRIPS	\$ 336			
SUB-TOTAL NON-SALARIES	\$ 336			
TOTAL FUNCTION - 7800	\$ 336			
TOTAL 07 SCHOOL OPS/SPECIAL PROGRAMS	8 \$ 676,329	7 \$ 690,634	6 \$ 556,941	6 \$ 558,941

2009-10  
TENTATIVE BUDGET  
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5102 BASIC INSTRUCTION 4-9				
PROGRAM 9641 (DPP) MIDDLE SCHOOL ATHLETICS				
5149 TEMPORARY INSTRUCTOR	\$ 25,049	\$ 15,167	\$ 15,167	\$ 15,167
SUB-TOTAL SALARIES	\$ 25,049	\$ 15,167	\$ 15,167	\$ 15,167
5360 RENTALS	\$ 19,000	\$ 5,878	\$ 5,878	\$ 5,878
5390 OTHER PURCHASED SERVICES	\$ 39,126	\$ 41,649	\$ 41,649	\$ 41,649
5510 SUPPLIES	\$ 22,750	\$ 41,153	\$ 41,153	\$ 32,922
SUB-TOTAL NON-SALARIES	\$ 80,876	\$ 88,680	\$ 88,680	\$ 80,449
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 2,981	\$ 1,805	\$ 1,805	\$ 1,805
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,981	\$ 1,805	\$ 1,805	\$ 1,805
TOTAL FUNCTION - 5102	\$ 108,906	\$ 105,652	\$ 105,652	\$ 97,421
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 9016 (9723) GRADUATION EXERCISES/ACTIVI				
5360 RENTALS	\$ 285,266	\$ 275,050	\$ 275,050	\$ 300,050
5510 SUPPLIES	\$ 86,012	\$ 52,336	\$ 52,336	\$ 73,869
SUB-TOTAL NON-SALARIES	\$ 371,278	\$ 327,386	\$ 327,386	\$ 373,919
PROGRAM 9031 (DPP) ATHLETIC RENTAL SUBSIDY				
5360 RENTALS	\$ 339,261	\$ 339,281	\$ 339,281	\$ 383,751
SUB-TOTAL NON-SALARIES	\$ 339,261	\$ 339,281	\$ 339,281	\$ 383,751
PROGRAM 9465 (DPP) ATHLETIC EQUIPMENT SUBSIDY				
5640 FURNITURE, FIXTURES & EQU	\$ 175,142	\$ 172,000	\$ 171,972	
SUB-TOTAL NON-SALARIES	\$ 175,142	\$ 172,000	\$ 171,972	
PROGRAM 9664 (DPP) ATHLETIC EQUIPMENT				
5640 FURNITURE, FIXTURES & EQU	\$ 7,658			
SUB-TOTAL NON-SALARIES	\$ 7,658			
PROGRAM 9805 (9723) HARRIS FIELD RENTAL				
5360 RENTALS	\$ 29,470	\$ 29,470	\$ 29,470	\$ 29,470

2009-10  
TENTATIVE BUDGET  
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL NON-SALARIES		\$	29,470	\$	29,470	\$	29,470	\$	29,470
PROGRAM 9811 (9723) HARRIS FIELD-ABATEMENT 5389 ABATEMENT-PURCH SERVICES		\$	29,000-	\$	24,470-	\$	24,470-	\$	24,470-
SUB-TOTAL NON-SALARIES		\$	29,000-	\$	24,470-	\$	24,470-	\$	24,470-
TOTAL FUNCTION - 5103		\$	893,809	\$	843,667	\$	843,639	\$	762,670
FUNCTION 6130 HEALTH SERVICES									
PROGRAM 9175 (DPP) SPORTS MEDICINE									
5310 PROFESSIONAL & TECHNICAL		\$	257,650	\$	30,102	\$	30,102		
5332 FIELD TRIPS				\$	1,800	\$	1,800		
5399 PRINTING-DUPLICATING				\$	800	\$	800		
5510 SUPPLIES				\$	875	\$	875		
SUB-TOTAL NON-SALARIES		\$	257,650	\$	33,577	\$	33,577		
TOTAL FUNCTION - 6130		\$	257,650	\$	33,577	\$	33,577		
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV									
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.									
5115 COORDINATOR/CONSULTANT	2	\$	159,377	2	\$	163,345	1	\$	88,313
5137 SECRETARY/CLERK	3	\$	103,111	3	\$	89,666	3	\$	89,666
5150 HOURLY EMPLOYEE		\$	81,911		\$	42,728		\$	25,523
SUB-TOTAL SALARIES	5	\$	344,399	5	\$	295,739	4	\$	203,502
5331 TRAVEL OUT OF COUNTY					\$	250		\$	600
5373 CELLULAR AIR TIME		\$	3,488		\$	2,000		\$	2,000
5375 PAGERS		\$	462					\$	600
SUB-TOTAL NON-SALARIES		\$	3,950	\$	2,250	\$	2,250	\$	1,200
PROGRAM 9641 (DPP) MIDDLE SCHOOL ATHLETICS									
5150 HOURLY EMPLOYEE		\$	3,025		\$	1,717			
SUB-TOTAL SALARIES		\$	3,025	\$	1,717				
PROGRAM 9888 (9723) GMAC									
5137 SECRETARY/CLERK	1	\$	33,566	1	\$	33,447	1	\$	33,447
5143 SUPERVISOR/INSTRUCTIONAL	1	\$	100,825	1	\$	103,189	1	\$	98,030

2009-10  
TENTATIVE BUDGET  
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
	\$	\$	\$	\$
SUB-TOTAL SALARIES	2 \$ 134,391	2 \$ 136,636	2 \$ 131,477	2 \$ 131,477
PROGRAM 9890 (9723) SACS DUES & SELF STUDY 5730 DUES AND FEES	\$ 86,225			
SUB-TOTAL NON-SALARIES	\$ 86,225			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 98,628	\$ 88,251	\$ 68,101	\$ 68,872
GROUP INSURANCE	\$ 41,195	\$ 47,495	\$ 40,710	\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 139,823	\$ 135,746	\$ 108,811	\$ 113,872
TOTAL FUNCTION - 6300	7 \$ 711,813	7 \$ 572,088	6 \$ 446,040	6 \$ 450,051
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 9143 (DPP) SCHOOL ATHLETICS/ACTIVITIES 5332 FIELD TRIPS	\$ 847,593	\$ 424,404	\$ 900,000	\$ 900,000
SUB-TOTAL NON-SALARIES	\$ 847,593	\$ 424,404	\$ 900,000	\$ 900,000
TOTAL FUNCTION - 7800	\$ 847,593	\$ 424,404	\$ 900,000	\$ 900,000
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 9003 (9723) STADIUM OPERATIONS				
5131 OVERTIME	\$ 25,706			
5141 MANAGER/SPECIALIST	\$ 8,452	1 \$ 39,464		
5144 TEACHER	\$ 7,260			
5150 HOURLY EMPLOYEE	\$ 33,339	\$ 10,027	\$ 10,027	\$ 5,027
SUB-TOTAL SALARIES	\$ 74,757	1 \$ 49,491	\$ 10,027	\$ 5,027
5390 OTHER PURCHASED SERVICES	\$ 19,409	\$ 72,650	\$ 72,650	\$ 72,650
5399 PRINTING-DUPLICATING	\$ 588			
5430 ELECTRICITY		\$ 30,000	\$ 30,000	\$ 30,000
5450 GASOLINE	\$ 3,123	\$ 3,000	\$ 3,000	\$ 3,000
5510 SUPPLIES	\$ 9,950	\$ 11,000	\$ 11,000	\$ 16,000
5640 FURNITURE, FIXTURES & EQU	\$ 61,964			
SUB-TOTAL NON-SALARIES	\$ 95,034	\$ 116,650	\$ 116,650	\$ 121,650

2009-10  
TENTATIVE BUDGET  
LOCATION 9723 - 07 ATHLETICS/ACTIVITIES  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	15,303	\$	10,062	\$	2,038	\$	1,034
GROUP INSURANCE			\$	6,785				
SUB-TOTAL EMPLOYEE BENEFITS	\$	15,303	\$	16,847	\$	2,038	\$	1,034
TOTAL FUNCTION - 7900	\$	185,094	1 \$	182,988	\$	128,715	\$	127,711
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 9003 (9723) STADIUM OPERATIONS								
5125 LABORER	4 \$	155,699	2 \$	70,417	1 \$	43,219	1 \$	43,219
SUB-TOTAL SALARIES	4 \$	155,699	2 \$	70,417	1 \$	43,219	1 \$	43,219
5350 REPAIRS & MAINTENANCE	\$	7,541					\$	8,000
SUB-TOTAL NON-SALARIES	\$	7,541					\$	8,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	31,872	\$	14,316	\$	8,786	\$	8,886
GROUP INSURANCE	\$	23,540	\$	13,570	\$	6,785	\$	7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	55,412	\$	27,886	\$	15,571	\$	16,386
TOTAL FUNCTION - 8100	4 \$	218,652	2 \$	98,303	1 \$	58,790	1 \$	67,605
TOTAL 07 ATHLETICS/ACTIVITIES	11 \$	3,223,517	10 \$	2,260,679	7 \$	2,516,413	7 \$	2,405,458





2009-10  
TENTATIVE BUDGET  
LOCATION 9724 - 07 ALTERNATIVE EDUCATION  
07 SCHOOL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9969 COMMUNITY BASED ORGANIZATIONS				
5310 PROFESSIONAL & TECHNICAL	\$ 137,600	\$ 138,000	\$ 138,000	
SUB-TOTAL NON-SALARIES	\$ 137,600	\$ 138,000	\$ 138,000	
TOTAL FUNCTION - 9100	\$ 137,600	\$ 138,000	\$ 138,000	
TOTAL 07 ALTERNATIVE EDUCATION	10 \$ 1,247,131	10 \$ 1,256,906	5 \$ 701,199	5 \$ 564,632

2009-10  
TENTATIVE BUDGET  
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7730 STAFF SERVICES				
PROGRAM 9515 (9913) FINGERPRINTING				
5390 OTHER PURCHASED SERVICES	\$ 9,647			
5640 FURNITURE, FIXTURES & EQU	\$ 20,450			
SUB-TOTAL NON-SALARIES	\$ 30,097			
PROGRAM 9995 EXPENDITURE REDUCTION PROGRAM				
5124 INVESTIGATOR/OFFICER		\$ 1,743,172-		
SUB-TOTAL SALARIES		\$ 1,743,172-		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 354,387-		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 354,387-		
TOTAL FUNCTION - 7730	\$ 30,097	\$ 2,097,559-		
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL				
5370 TELECOMMUNICATIONS	\$ 76,336			
SUB-TOTAL NON-SALARIES	\$ 76,336			
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5117 CUSTODIAN	1 \$ 37,584		1 \$ 24,860	1 \$ 30,356
SUB-TOTAL SALARIES	1 \$ 37,584		1 \$ 24,860	1 \$ 30,356
5370 TELECOMMUNICATIONS	\$ 6,901			
5373 CELLULAR AIR TIME	\$ 581,744	\$ 86,088	\$ 86,088	\$ 86,088
SUB-TOTAL NON-SALARIES	\$ 588,645	\$ 86,088	\$ 86,088	\$ 86,088
PROGRAM 7370 SECURITY SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 313,496	1 \$ 162,610	1 \$ 120,379	1 \$ 120,379
5124 INVESTIGATOR/OFFICER	7 \$ 441,965	7 \$ 407,735	5 \$ 280,974	5 \$ 280,974
5126 SUPERVISOR/NON-INSTRUCTIO	3 \$ 252,350	3 \$ 288,211	2 \$ 199,992	2 \$ 199,992
5131 OVERTIME	\$ 86,585	\$ 4,389	\$ 4,389	\$ 64,766
5137 SECRETARY/CLERK	7 \$ 308,290	7 \$ 270,668	7 \$ 280,541	7 \$ 280,541
5150 HOURLY EMPLOYEE	\$ 99,659	\$ 90,377	\$ 90,377	\$ 30,000

2009-10  
TENTATIVE BUDGET  
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	18 \$ 1,502,345	18 \$ 1,223,990	15 \$ 976,652	15 \$ 976,652
5310 PROFESSIONAL & TECHNICAL	\$ 69,642	\$ 77,950	\$ 71,471	\$ 71,471
5331 TRAVEL OUT OF COUNTY	\$ 21,318	\$ 3,850	\$ 437	\$ 437
5350 REPAIRS & MAINTENANCE	\$ 24,031	\$ 19,400	\$ 3,152	\$ 3,152
5360 RENTALS	\$ 4,349	\$ 3,700		
5375 PAGERS	\$ 1,394			
5390 OTHER PURCHASED SERVICES	\$ 132,814	\$ 93,516	\$ 93,516	\$ 93,516
5396 UNIFORM ALLOWANCE	\$ 101,660	\$ 98,475	\$ 98,475	\$ 75,000
5399 PRINTING-DUPLICATING	\$ 5,313	\$ 5,000		
5450 GASOLINE	\$ 823,200	\$ 446,255	\$ 446,255	\$ 380,000
5510 SUPPLIES	\$ 28,790	\$ 11,050	\$ 7,529	\$ 6,023
5523 POLICE SUPPLIES	\$ 118,954	\$ 85,000	\$ 25,000	\$ 25,000
5640 FURNITURE, FIXTURES & EQU	\$ 38,985	\$ 13,331	\$ 6,338	
5646 POLICE EQUIPMENT	\$ 28,978			
5652 MOTOR VEHICLES	\$ 240,721			
SUB-TOTAL NON-SALARIES	\$ 1,640,149	\$ 857,527	\$ 752,173	\$ 654,599
PROGRAM 7371 MDCPS POLICE REIMBURSABLE OT 5131 OVERTIME	\$ 240,849			
SUB-TOTAL SALARIES	\$ 240,849			
PROGRAM 9515 (9913) FINGERPRINTING 5390 OTHER PURCHASED SERVICES		\$ 238,000	\$ 517,108	\$ 238,000
SUB-TOTAL NON-SALARIES		\$ 238,000	\$ 517,108	\$ 238,000
PROGRAM 9534 (9913) PILOT METAL DETECTOR 5310 PROFESSIONAL & TECHNICAL 5450 GASOLINE	\$ 119,918 \$ 262	\$ 120,000	\$ 120,000	
SUB-TOTAL NON-SALARIES	\$ 120,180	\$ 120,000	\$ 120,000	
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY GROUP INSURANCE	\$ 364,525 \$ 111,815	\$ 248,837 \$ 122,130	\$ 203,607 \$ 108,560	\$ 207,041 \$ 120,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 476,340	\$ 370,967	\$ 312,167	\$ 327,041
TOTAL FUNCTION - 7900	19 \$ 4,682,428	18 \$ 2,896,572	16 \$ 2,789,048	16 \$ 2,312,736
FUNCTION 9100 COMMUNITY SERVICES				

2009-10  
TENTATIVE BUDGET  
LOCATION 9913 - 08 OPERATIONS DIVISION AND HQ  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9082 (CBO) CITIZEN'S CRIME WATCH				
5310 PROFESSIONAL & TECHNICAL		\$ 114,000	\$ 114,000	
SUB-TOTAL NON-SALARIES		\$ 114,000	\$ 114,000	
TOTAL FUNCTION - 9100		\$ 114,000	\$ 114,000	
TOTAL 08 OPERATIONS DIVISION AND HQ	19 \$ 4,712,525	18 \$ 913,013	16 \$ 2,903,048	16 \$ 2,312,736

2009-10  
TENTATIVE BUDGET  
LOCATION 9931 - 08 NORTH OPERATIONS STATION 1  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER	20 \$ 952,027	20 \$ 905,183	15 \$ 677,553	14 \$ 649,495
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 97,876	1 \$ 100,437	1 \$ 99,313	1 \$ 99,313
5131 OVERTIME	\$ 79,998	\$ 51,909	\$ 51,909	\$ 51,909
5137 SECRETARY/CLERK	1 \$ 50,637	1 \$ 50,449	1 \$ 50,449	1 \$ 50,449
SUB-TOTAL SALARIES	22 \$ 1,180,538	22 \$ 1,107,978	17 \$ 879,224	16 \$ 851,166
5510 SUPPLIES		\$ 663	\$ 663	\$ 530
SUB-TOTAL NON-SALARIES		\$ 663	\$ 663	\$ 530
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 241,656	\$ 225,252	\$ 178,746	\$ 175,000
GROUP INSURANCE	\$ 129,470	\$ 149,270	\$ 115,345	\$ 120,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 371,126	\$ 374,522	\$ 294,091	\$ 295,000
TOTAL FUNCTION - 7900	22 \$ 1,551,664	22 \$ 1,483,163	17 \$ 1,173,978	16 \$ 1,146,696
TOTAL 08 NORTH OPERATIONS STATION 1	22 \$ 1,551,664	22 \$ 1,483,163	17 \$ 1,173,978	16 \$ 1,146,696

2009-10  
TENTATIVE BUDGET  
LOCATION 9932 - 08 NORTH OPERATIONS STATION 2  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER	15 \$ 758,161	15 \$ 713,640	13 \$ 631,884	10 \$ 512,699
5131 OVERTIME	\$ 68,366	\$ 21,944	\$ 21,944	\$ 21,944
5137 SECRETARY/CLERK	1 \$ 49,371	1 \$ 49,188	1 \$ 49,188	1 \$ 49,188
SUB-TOTAL SALARIES	16 \$ 875,898	16 \$ 784,772	14 \$ 703,016	11 \$ 583,831
5510 SUPPLIES	\$ 2,178	\$ 1,768	\$ 1,768	\$ 1,414
SUB-TOTAL NON-SALARIES	\$ 2,178	\$ 1,768	\$ 1,768	\$ 1,414
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 179,296	\$ 159,544	\$ 142,923	\$ 120,036
GROUP INSURANCE	\$ 94,160	\$ 108,560	\$ 94,990	\$ 82,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 273,456	\$ 268,104	\$ 237,913	\$ 202,536
TOTAL FUNCTION - 7900	16 \$ 1,151,532	16 \$ 1,054,644	14 \$ 942,697	11 \$ 787,781
TOTAL 08 NORTH OPERATIONS STATION 2	16 \$ 1,151,532	16 \$ 1,054,644	14 \$ 942,697	11 \$ 787,781

2009-10  
TENTATIVE BUDGET  
LOCATION 9933 - 08 CENTRAL OPERATIONS STATION 3  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER	24 \$ 1,036,149	24 \$ 1,124,712	19 \$ 859,451	19 \$ 859,451
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 88,466	1 \$ 99,314	1 \$ 99,313	1 \$ 99,313
5131 OVERTIME	\$ 143,774	\$ 57,932	\$ 57,932	\$ 57,932
5137 SECRETARY/CLERK	2 \$ 71,724	2 \$ 62,647		
SUB-TOTAL SALARIES	27 \$ 1,340,113	27 \$ 1,344,605	20 \$ 1,016,696	20 \$ 1,016,696
5510 SUPPLIES	\$ 523	\$ 663	\$ 663	\$ 530
SUB-TOTAL NON-SALARIES	\$ 523	\$ 663	\$ 663	\$ 530
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 274,321	\$ 273,358	\$ 206,694	\$ 209,033
GROUP INSURANCE	\$ 158,895	\$ 183,195	\$ 135,700	\$ 150,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 433,216	\$ 456,553	\$ 342,394	\$ 359,033
TOTAL FUNCTION - 7900	27 \$ 1,773,852	27 \$ 1,801,821	20 \$ 1,359,753	20 \$ 1,376,259
TOTAL 08 CENTRAL OPERATIONS STATION 3	27 \$ 1,773,852	27 \$ 1,801,821	20 \$ 1,359,753	20 \$ 1,376,259



2009-10  
TENTATIVE BUDGET  
LOCATION 9934 - 08 CENTRAL OPERATIONS STATION 4  
08 POLICE & DISTRICT SECURITY

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER	14 \$ 707,488	14 \$ 611,792	11 \$ 505,273	11 \$ 505,273
5131 OVERTIME	\$ 172,877	\$ 153,607	\$ 153,607	\$ 153,607
5137 SECRETARY/CLERK	8 \$ 293,071	8 \$ 297,406	1 \$ 51,156	1 \$ 51,156
SUB-TOTAL SALARIES	22 \$ 1,173,436	22 \$ 1,062,805	12 \$ 710,036	12 \$ 710,036
5510 SUPPLIES	\$ 1,582	\$ 1,093	\$ 1,093	\$ 874
SUB-TOTAL NON-SALARIES	\$ 1,582	\$ 1,093	\$ 1,093	\$ 874
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 240,202	\$ 216,068	\$ 144,350	\$ 145,983
GROUP INSURANCE	\$ 129,470	\$ 149,270	\$ 81,420	\$ 90,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 369,672	\$ 365,338	\$ 225,770	\$ 235,983
TOTAL FUNCTION - 7900	22 \$ 1,544,690	22 \$ 1,429,236	12 \$ 936,899	12 \$ 946,893
TOTAL 08 CENTRAL OPERATIONS STATION 4	22 \$ 1,544,690	22 \$ 1,429,236	12 \$ 936,899	12 \$ 946,893

2009-10  
TENTATIVE BUDGET  
LOCATION 9935 - 08 SOUTH OPERATIONS STATION 5  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER	24 \$ 1,163,317	24 \$ 1,191,096	19 \$ 948,056	19 \$ 948,056
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 8,139			
5131 OVERTIME	\$ 118,943	\$ 76,364	\$ 76,364	\$ 76,364
5137 SECRETARY/CLERK	1 \$ 31,067	1 \$ 30,951	1 \$ 30,951	1 \$ 30,951
SUB-TOTAL SALARIES	25 \$ 1,321,466	25 \$ 1,298,411	20 \$ 1,055,371	20 \$ 1,055,371
5510 SUPPLIES	\$ 2,285	\$ 2,394	\$ 2,394	\$ 1,915
SUB-TOTAL NON-SALARIES	\$ 2,285	\$ 2,394	\$ 2,394	\$ 1,915
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 270,504	\$ 263,967	\$ 214,557	\$ 216,984
GROUP INSURANCE	\$ 147,125	\$ 169,625	\$ 135,700	\$ 150,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 417,629	\$ 433,592	\$ 350,257	\$ 366,984
TOTAL FUNCTION - 7900	25 \$ 1,741,380	25 \$ 1,734,397	20 \$ 1,408,022	20 \$ 1,424,270
TOTAL 08 SOUTH OPERATIONS STATION 5	25 \$ 1,741,380	25 \$ 1,734,397	20 \$ 1,408,022	20 \$ 1,424,270

2009-10  
TENTATIVE BUDGET  
LOCATION 9936 - 08 SOUTH OPERATIONS STATION 6  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7370 SECURITY SERVICES				
5124 INVESTIGATOR/OFFICER	20 \$ 952,120	20 \$ 973,685	14 \$ 735,318	14 \$ 720,496
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 88,357	1 \$ 99,194	1 \$ 99,193	1 \$ 99,193
5131 OVERTIME	\$ 127,728	\$ 80,753	\$ 80,753	\$ 80,753
5137 SECRETARY/CLERK	1 \$ 54,667	1 \$ 54,464	1 \$ 54,464	1 \$ 54,464
SUB-TOTAL SALARIES	22 \$ 1,222,872	22 \$ 1,208,096	16 \$ 969,728	16 \$ 954,906
5510 SUPPLIES	\$ 1,467	\$ 1,657	\$ 1,657	\$ 1,326
SUB-TOTAL NON-SALARIES	\$ 1,467	\$ 1,657	\$ 1,657	\$ 1,326
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 250,322	\$ 245,606	\$ 197,146	\$ 196,329
GROUP INSURANCE	\$ 129,470	\$ 149,270	\$ 108,560	\$ 120,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 379,792	\$ 394,876	\$ 305,706	\$ 316,329
TOTAL FUNCTION - 7900	22 \$ 1,604,131	22 \$ 1,604,629	16 \$ 1,277,091	16 \$ 1,272,561
TOTAL 08 SOUTH OPERATIONS STATION 6	22 \$ 1,604,131	22 \$ 1,604,629	16 \$ 1,277,091	16 \$ 1,272,561



2009-10  
TENTATIVE BUDGET  
LOCATION 9937 - 08 ADMINISTRATIVE DIVISION  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
SUB-TOTAL SALARIES	20	\$ 1,613,520	20	\$ 1,107,227	24	\$ 1,359,781	25	\$ 1,390,733
5331 TRAVEL OUT OF COUNTY		\$ 3,310-						
5510 SUPPLIES		\$ 5,555		\$ 3,070		\$ 3,070		\$ 2,456
SUB-TOTAL NON-SALARIES		\$ 2,245		\$ 3,070		\$ 3,070		\$ 2,456
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 330,288		\$ 225,099		\$ 276,443		\$ 285,935
GROUP INSURANCE		\$ 117,700		\$ 135,700		\$ 162,840		\$ 187,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 447,988		\$ 360,799		\$ 439,283		\$ 473,435
TOTAL FUNCTION - 7900	20	\$ 2,063,753	20	\$ 1,471,096	24	\$ 1,802,134	25	\$ 1,866,624
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK		\$ 45,077			1	\$ 44,931	1	\$ 44,931
SUB-TOTAL SALARIES		\$ 45,077			1	\$ 44,931	1	\$ 44,931
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,227				\$ 9,134		\$ 9,238
GROUP INSURANCE						\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,227				\$ 15,919		\$ 16,738
TOTAL FUNCTION - 8100		\$ 54,304			1	\$ 60,850	1	\$ 61,669
TOTAL 08 ADMINISTRATIVE DIVISION	23	\$ 3,463,665	24	\$ 1,707,870	28	\$ 2,215,305	29	\$ 2,283,394

2009-10  
TENTATIVE BUDGET  
LOCATION 9938 - 08 INVESTIGATIVE DIVISION  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5117 CUSTODIAN	1	\$	24,953		1	\$	24,860	1 \$ 24,860
5150 HOURLY EMPLOYEE				\$		\$	5,200	\$ 5,200
SUB-TOTAL SALARIES	1	\$	24,953	\$	1	\$	30,060	1 \$ 30,060
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	20	\$	1,102,345	20	\$	1,109,620	21	\$ 1,170,799
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$	141,185	2	\$	183,044	1	\$ 110,103
5131 OVERTIME		\$	159,037		\$	87,775		\$ 87,775
5137 SECRETARY/CLERK	1	\$	71,482	1	\$	41,892	1	\$ 44,944
5141 MANAGER/SPECIALIST	2	\$	101,381	2	\$	66,530		
5150 HOURLY EMPLOYEE		\$	51,727					
SUB-TOTAL SALARIES	25	\$	1,627,157	25	\$	1,488,861	23	\$ 1,413,621
5510 SUPPLIES		\$	11,988		\$	9,392		\$ 9,392
SUB-TOTAL NON-SALARIES		\$	11,988		\$	9,392		\$ 9,392
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	338,187		\$	303,743		\$ 293,500
GROUP INSURANCE		\$	153,010		\$	169,625		\$ 162,840
SUB-TOTAL EMPLOYEE BENEFITS		\$	491,197		\$	473,368		\$ 456,340
TOTAL FUNCTION - 7900	26	\$	2,155,295	25	\$	1,976,821	24	\$ 1,909,413
TOTAL 08 INVESTIGATIVE DIVISION	26	\$	2,155,295	25	\$	1,976,821	24	\$ 1,909,413

2009-10  
TENTATIVE BUDGET  
LOCATION 9939 - 08 SPECIAL PROJECTS AND PATROL  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5124 INVESTIGATOR/OFFICER	31	\$ 1,618,219	31	\$ 1,587,357	33	\$ 1,632,347	29	\$ 1,463,640
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 107,069	1	\$ 110,103				
5131 OVERTIME		\$ 392,826		\$ 13,166		\$ 13,166		\$ 13,166
5137 SECRETARY/CLERK	1	\$ 54,880	1	\$ 48,266				
5150 HOURLY EMPLOYEE		\$ 917						
SUB-TOTAL SALARIES	33	\$ 2,173,911	33	\$ 1,758,892	33	\$ 1,645,513	29	\$ 1,476,806
5510 SUPPLIES		\$ 5,590		\$ 172,436		\$ 172,436		\$ 17,949
SUB-TOTAL NON-SALARIES		\$ 5,590		\$ 172,436		\$ 172,436		\$ 17,949
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 445,000		\$ 357,583		\$ 334,533		\$ 303,631
GROUP INSURANCE		\$ 194,205		\$ 223,905		\$ 223,905		\$ 217,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 639,205		\$ 581,488		\$ 558,438		\$ 521,131
TOTAL FUNCTION - 7900	33	\$ 2,818,706	33	\$ 2,512,816	33	\$ 2,376,387	29	\$ 2,015,886
TOTAL 08 SPECIAL PROJECTS AND PATROL	33	\$ 2,818,706	33	\$ 2,512,816	33	\$ 2,376,387	29	\$ 2,015,886

2009-10  
TENTATIVE BUDGET  
LOCATION 9940 - 08 SBAB SECURITY  
08 POLICE & DISTRICT SECURITY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
		\$		\$		\$		\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7370 SECURITY SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	69,939	1	\$	69,680		
5121 FOREMAN	4	\$	164,104	4	\$	163,492	4	\$ 163,492
5122 GUARD	27	\$	829,857	27	\$	770,436	27	\$ 801,065
5131 OVERTIME		\$	67,621		\$	59,288	17	\$ 526,572
5137 SECRETARY/CLERK		\$	36,568		\$			\$ 59,288
SUB-TOTAL SALARIES	32	\$	1,168,089	32	\$	1,062,896	31	\$ 1,023,845
5510 SUPPLIES					\$	2,210		\$ 2,210
SUB-TOTAL NON-SALARIES					\$	2,210		\$ 2,210
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	239,108		\$	216,087		\$ 208,148
GROUP INSURANCE		\$	188,320		\$	217,120		\$ 210,335
SUB-TOTAL EMPLOYEE BENEFITS		\$	427,428		\$	433,207		\$ 418,483
TOTAL FUNCTION - 7900	32	\$	1,595,517	32	\$	1,498,313	31	\$ 1,444,538
TOTAL 08 SBAB SECURITY	32	\$	1,595,517	32	\$	1,498,313	31	\$ 1,444,538
							21	\$ 1,062,687



2009-10  
TENTATIVE BUDGET  
LOCATION 9014 - 09 SCHOOL BOARD ATTORNEY  
09 BOARD ATTORNEY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7100 SCHOOL BOARD								
PROGRAM 7970 LEGAL SERVICES								
5108 ATTORNEY	13	\$ 1,785,965	13	\$ 1,788,890	9	\$ 1,154,768	9	\$ 1,154,768
5131 OVERTIME		\$ 2,524		\$ 4,389				
5137 SECRETARY/CLERK	9	\$ 314,605	9	\$ 454,765	6	\$ 312,830	7	\$ 355,662
5150 HOURLY EMPLOYEE		\$ 5,687		\$ 5,000		\$ 5,000		
SUB-TOTAL SALARIES	22	\$ 2,108,781	22	\$ 2,253,044	15	\$ 1,472,598	16	\$ 1,510,430
5310 PROFESSIONAL & TECHNICAL		\$ 307,057		\$ 50,000		\$ 16,135		\$ 25,000
5330 TRAVEL IN COUNTY		\$ 3,137		\$ 2,500		\$ 2,500		\$ 1,500
5331 TRAVEL OUT OF COUNTY		\$ 7,899		\$ 2,500		\$ 2,500		\$ 5,000
5373 CELLULAR AIR TIME		\$ 7,834		\$ 10,000		\$ 6,000		\$ 6,000
5375 PAGERS		\$ 159						
5390 OTHER PURCHASED SERVICES				\$ 200,000		\$ 175,000		\$ 175,000
5399 PRINTING-DUPLICATING		\$ 1,593		\$ 3,000		\$ 2,500		\$ 1,400
5450 GASOLINE		\$ 2,962		\$ 8,000		\$ 8,000		
5510 SUPPLIES		\$ 19,643		\$ 25,000		\$ 17,000		\$ 9,000
5530 PERIODICALS		\$ 36,366		\$ 45,000		\$ 37,361		\$ 37,361
5640 FURNITURE, FIXTURES & EQU		\$ 549		\$ 3,000		\$ 3,000		
5643 CAP COMPUTER & PERIPHERAL				\$ 10,000				
5670 IMPROV OTHER THAN BLDG				\$ 50,000		\$ 50,000		
5692 NON-CAPITALIZED SOFTWARE				\$ 1,500		\$ 1,500		
5730 DUES AND FEES		\$ 1,350		\$ 10,000		\$ 8,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 388,549		\$ 420,500		\$ 329,496		\$ 265,261
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 431,667		\$ 458,044		\$ 299,379		\$ 310,544
GROUP INSURANCE		\$ 129,470		\$ 149,270		\$ 101,775		\$ 120,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 561,137		\$ 607,314		\$ 401,154		\$ 430,544
TOTAL FUNCTION - 7100	22	\$ 3,058,467	22	\$ 3,280,858	15	\$ 2,203,248	16	\$ 2,206,235
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5108 ATTORNEY					2	\$ 312,000	2	\$ 312,000
5137 SECRETARY/CLERK					1	\$ 42,832	1	\$ 42,832
SUB-TOTAL SALARIES					3	\$ 354,832	3	\$ 354,832
5310 PROFESSIONAL & TECHNICAL		\$ 26,269						

2009-10  
TENTATIVE BUDGET  
LOCATION 9014 - 09 SCHOOL BOARD ATTORNEY  
09 BOARD ATTORNEY

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 26,269			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 72,137	\$ 72,953
GROUP INSURANCE			\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 92,492	\$ 95,453
TOTAL FUNCTION - 7400	\$ 26,269		3 \$ 447,324	3 \$ 450,285
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE		\$ 200	\$ 200	
SUB-TOTAL NON-SALARIES		\$ 200	\$ 200	
TOTAL FUNCTION - 8100		\$ 200	\$ 200	
TOTAL 09 SCHOOL BOARD ATTORNEY	22 \$ 3,084,736	22 \$ 3,281,058	18 \$ 2,650,772	19 \$ 2,656,520

2009-10  
TENTATIVE BUDGET  
LOCATION 9116 - 10 EMPLOYEE ASSISTANCE PROGRAM  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7730 STAFF SERVICES				
PROGRAM 9919 (9116) EMPLOYEE ASSISTANCE				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 96,739	1 \$ 99,030	1 \$ 97,049	1 \$ 97,049
5115 COORDINATOR/CONSULTANT	2 \$ 223,743	2 \$ 152,944	2 \$ 152,944	2 \$ 152,944
5137 SECRETARY/CLERK	1 \$ 40,446	1 \$ 40,297		
SUB-TOTAL SALARIES	4 \$ 360,928	4 \$ 292,271	3 \$ 249,993	3 \$ 249,993
5310 PROFESSIONAL & TECHNICAL	\$ 18,732	\$ 16,000	\$ 6,000	\$ 6,000
5330 TRAVEL IN COUNTY	\$ 1,010			\$ 1,000
5331 TRAVEL OUT OF COUNTY		\$ 1,500		
5373 CELLULAR AIR TIME		\$ 6,000	\$ 6,000	\$ 1,800
5375 PAGERS	\$ 28			
5510 SUPPLIES	\$ 3,821	\$ 2,210	\$ 28	
5640 FURNITURE, FIXTURES & EQU	\$ 2,358	\$ 10,000		
SUB-TOTAL NON-SALARIES	\$ 25,949	\$ 35,710	\$ 12,028	\$ 8,800
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 73,882	\$ 59,419	\$ 50,824	\$ 51,399
GROUP INSURANCE	\$ 23,540	\$ 27,140	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 97,422	\$ 86,559	\$ 71,179	\$ 73,899
TOTAL FUNCTION - 7730	4 \$ 484,299	4 \$ 414,540	3 \$ 333,200	3 \$ 332,692
TOTAL 10 EMPLOYEE ASSISTANCE PROGRAM	4 \$ 484,299	4 \$ 414,540	3 \$ 333,200	3 \$ 332,692

2009-10  
TENTATIVE BUDGET  
LOCATION 9302 - 10 STAFF RECRUITMENT  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONAL	3 \$	329,158	3 \$	337,268	1 \$	102,302	1 \$	102,302
5115 COORDINATOR/CONSULTANT	1 \$	61,405	1 \$	63,060				
5131 OVERTIME		5,437						
5137 SECRETARY/CLERK	2 \$	128,360	2 \$	90,652	1 \$	43,527	1 \$	43,527
5149 TEMPORARY INSTRUCTOR		865						
5150 HOURLY EMPLOYEE		9,419		313		313		
SUB-TOTAL SALARIES	6 \$	534,644	6 \$	491,293	2 \$	146,142	2 \$	145,829
5310 PROFESSIONAL & TECHNICAL		625,234		669,294		576,105		109,250
5330 TRAVEL IN COUNTY		487						
5331 TRAVEL OUT OF COUNTY		51,234		3,844		1,522		1,522
5373 CELLULAR AIR TIME		3,793		10,200		7,200		7,000
5375 PAGERS		133						
5390 OTHER PURCHASED SERVICES		8,599		82,800				
5399 PRINTING-DUPLICATING		29,012		84,000		64,000		
5510 SUPPLIES		781		7,000		532		826
5640 FURNITURE, FIXTURES & EQU		30,805		1,200				
5690 SOFTWARE				500				
5692 NON-CAPITALIZED SOFTWARE				500				
SUB-TOTAL NON-SALARIES		750,078		859,338		649,359		118,598
PROGRAM 7882 NON-INSTRUCTIONAL RECRUITMENT								
5150 HOURLY EMPLOYEE		33,660		7,500		5,687		
SUB-TOTAL SALARIES		33,660		7,500		5,687		
5331 TRAVEL OUT OF COUNTY		3,543		2,500		2,500		
5373 CELLULAR AIR TIME		717		3,400		127		
5399 PRINTING-DUPLICATING		10,878		26,000		10,931		
5510 SUPPLIES		675		13,627		1,280		
5640 FURNITURE, FIXTURES & EQU				7,000				
5690 SOFTWARE				500		500		
5692 NON-CAPITALIZED SOFTWARE				500		500		
SUB-TOTAL NON-SALARIES		15,813		53,527		15,838		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		116,258		101,405		30,867		29,982
GROUP INSURANCE		35,310		40,710		13,570		15,000
SUB-TOTAL EMPLOYEE BENEFITS		151,568		142,115		44,437		44,982

2009-10  
TENTATIVE BUDGET  
LOCATION 9302 - 10 STAFF RECRUITMENT  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7730	6 \$ 1,485,763	6 \$ 1,553,773	2 \$ 861,463	2 \$ 309,409
TOTAL 10 STAFF RECRUITMENT	6 \$ 1,485,763	6 \$ 1,553,773	2 \$ 861,463	2 \$ 309,409

2009-10  
TENTATIVE BUDGET  
LOCATION 9303 - 10 INSTRUCTIONAL STAFFING  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$	86,962	1 \$	89,078	1 \$	89,078	1 \$	89,078
5126 SUPERVISOR/NON-INSTRUCTIO	3 \$	527,759	3 \$	375,450	3 \$	251,863	1 \$	72,941
5137 SECRETARY/CLERK	4 \$	200,456	4 \$	160,907	2 \$	77,161	2 \$	77,161
5150 HOURLY EMPLOYEE		15,910						
SUB-TOTAL SALARIES	8 \$	831,087	8 \$	625,435	6 \$	418,102	4 \$	239,180
5331 TRAVEL OUT OF COUNTY				\$ 750				
5373 CELLULAR AIR TIME		\$ 4,176		\$ 1,500		\$ 1,500		\$ 5,400
5375 PAGERS		\$ 30						
5399 PRINTING-DUPLICATING		\$ 5,415		\$ 7,000		\$ 5,181		
5510 SUPPLIES		\$ 1,769		\$ 4,052		\$ 557		\$ 800
5640 FURNITURE, FIXTURES & EQU				\$ 2,000		\$ 2,000		
5690 SOFTWARE				\$ 1,000		\$ 1,000		
SUB-TOTAL NON-SALARIES		\$ 11,390		\$ 16,302		\$ 10,238		\$ 6,200
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 170,124		\$ 127,151		\$ 85,000		\$ 49,175
GROUP INSURANCE		\$ 47,080		\$ 54,280		\$ 40,710		\$ 30,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 217,204		\$ 181,431		\$ 125,710		\$ 79,175
TOTAL FUNCTION - 7730	8 \$	1,059,681	8 \$	823,168	6 \$	554,050	4 \$	324,555
TOTAL 10 INSTRUCTIONAL STAFFING	8 \$	1,059,681	8 \$	823,168	6 \$	554,050	4 \$	324,555

2009-10  
TENTATIVE BUDGET  
LOCATION 9304 - 10 NON-INSTRUCTIONAL STAFFING  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 EXECUTIVE DIRECTOR	1 \$ 77,942	1 \$ 81,070	1 \$ 81,070	1 \$ 81,070
5115 COORDINATOR/CONSULTANT	3 \$ 227,680	3 \$ 226,841	2 \$ 157,975	2 \$ 157,975
5131 OVERTIME	\$ 243			
5132 PBX OPERATOR	1 \$ 21,043	1 \$ 20,965		
5137 SECRETARY/CLERK	7 \$ 258,783	7 \$ 270,323	4 \$ 177,512	4 \$ 177,512
5150 HOURLY EMPLOYEE	\$ 30,972	\$ 19,685	\$ 10,379	
SUB-TOTAL SALARIES	12 \$ 616,663	12 \$ 618,884	7 \$ 426,936	7 \$ 416,557
5310 PROFESSIONAL & TECHNICAL	\$ 200	\$ 10,000		
5331 TRAVEL OUT OF COUNTY	\$ 4,488	\$ 2,000	\$ 1,000	
5332 FIELD TRIPS	\$ 416			
5350 REPAIRS & MAINTENANCE	\$ 729			
5373 CELLULAR AIR TIME	\$ 464	\$ 2,400	\$ 2,400	\$ 600
5390 OTHER PURCHASED SERVICES		\$ 5,000		
5399 PRINTING-DUPLICATING	\$ 5,647	\$ 4,000	\$ 1,959	\$ 700
5510 SUPPLIES	\$ 5,193	\$ 4,788	\$ 1,938	\$ 1,550
5640 FURNITURE, FIXTURES & EQU	\$ 21,322	\$ 15,000		
5692 NON-CAPITALIZED SOFTWARE	\$ 3,162	\$ 3,991		
SUB-TOTAL NON-SALARIES	\$ 41,621	\$ 47,179	\$ 7,297	\$ 2,850
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 126,231	\$ 125,819	\$ 86,796	\$ 85,644
GROUP INSURANCE	\$ 70,620	\$ 81,420	\$ 47,495	\$ 52,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 196,851	\$ 207,239	\$ 134,291	\$ 138,144
TOTAL FUNCTION - 7730	12 \$ 855,135	12 \$ 873,302	7 \$ 568,524	7 \$ 557,551
TOTAL 10 NON-INSTRUCTIONAL STAFFING	12 \$ 855,135	12 \$ 873,302	7 \$ 568,524	7 \$ 557,551

2009-10  
TENTATIVE BUDGET  
LOCATION 9305 - 10 INSTRUCTIONAL CERTIFICATION  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$	41,826	1 \$	45,691				
5115 COORDINATOR/CONSULTANT	4 \$	315,343	4 \$	317,317	3 \$	242,364	3 \$	242,364
5131 OVERTIME		4,847						
5137 SECRETARY/CLERK	4 \$	153,723	4 \$	130,557	2 \$	77,012	2 \$	77,012
5141 MANAGER/SPECIALIST					1 \$	45,691		
5150 HOURLY EMPLOYEE		36,018		8,230		5,716		
SUB-TOTAL SALARIES	9 \$	551,757	9 \$	501,795	6 \$	370,783	5 \$	319,376
5373 CELLULAR AIR TIME		4,865		1,500		1,500		600
SUB-TOTAL NON-SALARIES		4,865		1,500		1,500		600
PROGRAM 9336 (9305) CERTIFICATE PROCESSING								
5131 OVERTIME		1,869						
SUB-TOTAL SALARIES		1,869						
5331 TRAVEL OUT OF COUNTY		4,865		1,500				
5390 OTHER PURCHASED SERVICES		9,002		18,000		17,940		15,440
5399 PRINTING-DUPLICATING		497		15,000		15,000		8,750
5510 SUPPLIES		29,984		3,683		1,183		946
5640 FURNITURE, FIXTURES & EQU		33,562						
5692 NON-CAPITALIZED SOFTWARE		284						
SUB-TOTAL NON-SALARIES		78,194		38,183		34,123		25,136
PROGRAM 9458 (9305) RENEWAL OF CERTIFICATES								
5115 COORDINATOR/CONSULTANT	1 \$	84,866	1 \$	84,550	1 \$	84,550	1 \$	84,550
5137 SECRETARY/CLERK	1 \$	26,694	1 \$	26,599	1 \$	26,599	1 \$	26,599
SUB-TOTAL SALARIES	2 \$	111,560	2 \$	111,149	2 \$	111,149	2 \$	111,149
5310 PROFESSIONAL & TECHNICAL								
5330 TRAVEL IN COUNTY		1,254						
5510 SUPPLIES		5,298						
SUB-TOTAL NON-SALARIES		6,552						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		136,164		124,612		97,977		88,516
GROUP INSURANCE		64,735		74,635		54,280		52,500
SUB-TOTAL EMPLOYEE BENEFITS		200,899		199,247		152,257		141,016



2009-10  
TENTATIVE BUDGET  
LOCATION 9305 - 10 INSTRUCTIONAL CERTIFICATION  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7730	11 \$ 955,696	11 \$ 851,874	8 \$ 669,812	7 \$ 597,277
TOTAL 10 INSTRUCTIONAL CERTIFICATION	11 \$ 955,696	11 \$ 851,874	8 \$ 669,812	7 \$ 597,277

2009-10  
TENTATIVE BUDGET  
LOCATION 9306 - 10 ADMIN/PROF & TECH STAFFING  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	236,998	2	\$	202,628		
5131 OVERTIME		\$	7,195					
5137 SECRETARY/CLERK	4	\$	139,773	4	\$	144,222		
5150 HOURLY EMPLOYEE		\$	1,839		\$	5,500		
SUB-TOTAL SALARIES	6	\$	385,805	6	\$	352,350		
5331 TRAVEL OUT OF COUNTY					\$	750		
5350 REPAIRS & MAINTENANCE					\$	2,355		
5373 CELLULAR AIR TIME		\$	1,065		\$	2,400	\$	45
5390 OTHER PURCHASED SERVICES					\$	500		
5399 PRINTING-DUPLICATING					\$	500	\$	74
5510 SUPPLIES		\$	9,227		\$	7,558	\$	318
SUB-TOTAL NON-SALARIES		\$	10,292		\$	14,063	\$	437
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	78,974		\$	71,633		
GROUP INSURANCE		\$	35,310		\$	40,710		
SUB-TOTAL EMPLOYEE BENEFITS		\$	114,284		\$	112,343		
TOTAL FUNCTION - 7730	6	\$	510,381	6	\$	478,756	\$	437
TOTAL 10 ADMIN/PROF & TECH STAFFING	6	\$	510,381	6	\$	478,756	\$	437

2009-10  
TENTATIVE BUDGET  
LOCATION 9307 - 10 LEAVE, RETIREMENT & UNEMPLO  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 94,295		1 \$ 96,542		1 \$ 94,611		1 \$ 94,611	
5115 COORDINATOR/CONSULTANT	1 \$ 85,062		1 \$ 87,143		1 \$ 87,143		1 \$ 87,143	
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 71,113		1 \$ 72,942		1 \$ 72,942		1 \$ 72,942	
5131 OVERTIME	\$ 830		\$ 1,975					
5137 SECRETARY/CLERK	6 \$ 235,831		6 \$ 240,504		5 \$ 216,778		5 \$ 216,778	
5141 MANAGER/SPECIALIST	2 \$ 183,573		2 \$ 113,799		2 \$ 113,799		2 \$ 113,799	
5150 HOURLY EMPLOYEE	\$ 13,817		\$ 7,550		\$ 2,714			
SUB-TOTAL SALARIES	11 \$ 684,521		11 \$ 620,455		10 \$ 587,987		10 \$ 585,273	
5310 PROFESSIONAL & TECHNICAL	\$ 1,275		\$ 1,400					
5375 PAGERS			\$ 100		\$ 100			
5399 PRINTING-DUPLICATING	\$ 1,468		\$ 1,400		\$ 145		\$ 1,050	
5510 SUPPLIES	\$ 7,934		\$ 6,469		\$ 4,469		\$ 2,009	
5640 FURNITURE, FIXTURES & EQU			\$ 218					
SUB-TOTAL NON-SALARIES	\$ 10,677		\$ 9,587		\$ 4,714		\$ 3,059	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 140,121		\$ 126,139		\$ 119,538		\$ 120,332	
GROUP INSURANCE	\$ 64,735		\$ 74,635		\$ 67,850		\$ 75,000	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 204,856		\$ 200,774		\$ 187,388		\$ 195,332	
TOTAL FUNCTION - 7730	11 \$ 900,054		11 \$ 830,816		10 \$ 780,089		10 \$ 783,664	
TOTAL 10 LEAVE, RETIREMENT & UNEMPLO	11 \$ 900,054		11 \$ 830,816		10 \$ 780,089		10 \$ 783,664	

2009-10  
TENTATIVE BUDGET  
LOCATION 9311 - 10 HUMAN RESOURCES  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6400 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 9756 BEGINNING TEACHER PROGRAM								
5331 TRAVEL OUT OF COUNTY	\$	620						
5399 PRINTING-DUPLICATING			\$	3,520	\$	3,520	\$	1,400
5510 SUPPLIES	\$	852	\$	1,082	\$	1,082	\$	866
SUB-TOTAL NON-SALARIES	\$	1,472	\$	4,602	\$	4,602	\$	2,266
TOTAL FUNCTION - 6400	\$	1,472	\$	4,602	\$	4,602	\$	2,266
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5106 DEPUTY SUPERINTENDENT	1	\$ 157,546	1	\$ 160,734	1	\$ 152,887	1	\$ 152,887
5114 DIRECTOR/NON-INSTRUCTIONA	5	\$ 487,275	5	\$ 545,556	6	\$ 642,704	6	\$ 642,704
5115 COORDINATOR/CONSULTANT	1	\$ 51,042	1	\$ 50,853	1	\$ 50,853	1	\$ 50,853
5131 OVERTIME		\$ 18,632		\$ 10,533		\$ 6,000		
5137 SECRETARY/CLERK	5	\$ 199,959	5	\$ 203,174	6	\$ 251,747	5	\$ 213,398
5150 HOURLY EMPLOYEE		\$ 39,831		\$ 24,600		\$ 5,745		\$ 9,745
SUB-TOTAL SALARIES	12	\$ 954,285	12	\$ 995,450	14	\$ 1,109,936	13	\$ 1,069,587
5310 PROFESSIONAL & TECHNICAL		\$ 31,721		\$ 123,620		\$ 950		\$ 6,000
5331 TRAVEL OUT OF COUNTY		\$ 5,140		\$ 4,684				
5360 RENTALS		\$ 60						
5373 CELLULAR AIR TIME		\$ 6,637		\$ 3,000		\$ 3,000		\$ 3,000
5399 PRINTING-DUPLICATING		\$ 1,332		\$ 2,252				
5450 GASOLINE		\$ 5,319						
5510 SUPPLIES		\$ 10,507		\$ 6,759		\$ 5,259		\$ 3,793
5530 PERIODICALS		\$ 807		\$ 500				
5640 FURNITURE, FIXTURES & EQU		\$ 9,314						
SUB-TOTAL NON-SALARIES		\$ 70,837		\$ 140,815		\$ 9,209		\$ 12,793
PROGRAM 9336 (9305) CERTIFICATE PROCESSING								
5510 SUPPLIES		\$ 10,918		\$ 9,037		\$ 9,037		\$ 9,037
5640 FURNITURE, FIXTURES & EQU		\$ 1,741		\$ 1,513				
SUB-TOTAL NON-SALARIES		\$ 12,659		\$ 10,550		\$ 9,037		\$ 9,037
PROGRAM 9516 (9311) FINGERPRINTING								
5390 OTHER PURCHASED SERVICES						\$ 689,142		\$ 989,142
5640 FURNITURE, FIXTURES & EQU		\$ 3,220		\$ 22,651		\$ 16,721		

2009-10  
TENTATIVE BUDGET  
LOCATION 9311 - 10 HUMAN RESOURCES  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
SUB-TOTAL NON-SALARIES	\$	3,220	\$	22,651	\$	705,863	\$	989,142
PROGRAM 9595 (8001) COMMUNITY INSTRL SERVICES 5114 DIRECTOR/NON-INSTRUCTIONA			\$	415,524-				
SUB-TOTAL SALARIES			\$	415,524-				
PROGRAM 9756 BEGINNING TEACHER PROGRAM 5310 PROFESSIONAL & TECHNICAL			\$	4,049				
5331 TRAVEL OUT OF COUNTY			\$	500				
5399 PRINTING-DUPLICATING	\$	11,211	\$	21,935	\$	3,415	\$	2,390
5510 SUPPLIES	\$	3,972						
SUB-TOTAL NON-SALARIES	\$	15,183	\$	26,484	\$	3,415	\$	2,390
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY	\$	195,342	\$	117,899	\$	225,650	\$	219,907
GROUP INSURANCE	\$	70,620	\$	81,420	\$	94,990	\$	97,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	265,962	\$	199,319	\$	320,640	\$	317,407
TOTAL FUNCTION - 7730	12	\$ 1,322,146	12	\$ 979,745	14	\$ 2,158,100	13	\$ 2,400,356
FUNCTION 8100 MAINTENANCE OF PLANT PROGRAM 7430 MAINTENANCE - EQUIPMENT 5350 REPAIRS & MAINTENANCE				\$ 2,000		\$ 2,000		\$ 2,000
SUB-TOTAL NON-SALARIES				\$ 2,000		\$ 2,000		\$ 2,000
TOTAL FUNCTION - 8100				\$ 2,000		\$ 2,000		\$ 2,000
TOTAL 10 HUMAN RESOURCES	12	\$ 1,323,618	12	\$ 986,347	14	\$ 2,164,702	13	\$ 2,404,622

2009-10  
TENTATIVE BUDGET  
LOCATION 9317 - 10 COMPENSATION ADMINISTRATION  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 253,215	3	\$ 309,295	2	\$ 203,914	2	\$ 203,914
5115 COORDINATOR/CONSULTANT	1	\$ 99,500	1	\$ 101,842	1	\$ 96,750	1	\$ 96,750
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 80,338	1	\$ 31,690	1	\$ 75,775	1	\$ 75,775
5131 OVERTIME		\$ 3,243		\$ 5,705				
5137 SECRETARY/CLERK	10	\$ 444,424	10	\$ 486,591	8	\$ 377,614	8	\$ 377,614
5150 HOURLY EMPLOYEE		\$ 9,753		\$ 3,000				
5157 BONUS PAYMENTS		\$ 44,500						
SUB-TOTAL SALARIES	15	\$ 934,973	15	\$ 938,123	12	\$ 754,053	12	\$ 754,053
5331 TRAVEL OUT OF COUNTY		\$ 1,200		\$ 793				
5375 PAGERS		\$ 54		\$ 800		\$ 800		
5390 OTHER PURCHASED SERVICES		\$ 1,927		\$ 10,000				
5399 PRINTING-DUPLICATING		\$ 3,687		\$ 3,000		\$ 981		
5510 SUPPLIES		\$ 5,792		\$ 3,683				\$ 2,945
SUB-TOTAL NON-SALARIES		\$ 12,660		\$ 18,276		\$ 1,781		\$ 2,945
PROGRAM 7920 STAFF RELATIONS/NEGOTIATIONS								
5373 CELLULAR AIR TIME		\$ 83		\$ 3,000		\$ 3,000		\$ 600
SUB-TOTAL NON-SALARIES		\$ 83		\$ 3,000		\$ 3,000		\$ 600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 191,389		\$ 190,720		\$ 153,299		\$ 155,033
GROUP INSURANCE		\$ 88,275		\$ 101,775		\$ 81,420		\$ 90,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 279,664		\$ 292,495		\$ 234,719		\$ 245,033
TOTAL FUNCTION - 7730	15	\$ 1,227,380	15	\$ 1,251,894	12	\$ 993,553	12	\$ 1,002,631
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7880 STAFF SERVICES								
5350 REPAIRS & MAINTENANCE				\$ 1,000		\$ 1,000		
SUB-TOTAL NON-SALARIES				\$ 1,000		\$ 1,000		
TOTAL FUNCTION - 8100				\$ 1,000		\$ 1,000		

2009-10  
TENTATIVE BUDGET  
LOCATION 9317 - 10 COMPENSATION ADMINISTRATION  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL 10 COMPENSATION ADMINISTRATION	15 \$ 1,227,380	15 \$ 1,252,894	12 \$ 994,553	12 \$ 1,002,631

2009-10  
TENTATIVE BUDGET  
LOCATION 9319 - 10 PERSONNEL OPER & NETWORK SERV  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 6130 HEALTH SERVICES				
PROGRAM 9617 (9319) DRUG SCREENING				
5310 PROFESSIONAL & TECHNICAL	\$ 122,720	\$ 100,000	\$ 93,978	\$ 96,978
SUB-TOTAL NON-SALARIES	\$ 122,720	\$ 100,000	\$ 93,978	\$ 96,978
TOTAL FUNCTION - 6130	\$ 122,720	\$ 100,000	\$ 93,978	\$ 96,978
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 EXECUTIVE DIRECTOR	1 \$ 71,823	1 \$ 70,253	1 \$ 71,555	1 \$ 71,555
5115 COORDINATOR/CONSULTANT	1 \$ 53,602	1 \$ 53,403	1 \$ 53,403	1 \$ 53,403
5131 OVERTIME	\$ 54,663	\$ 21,944	\$ 258	
5134 PROGRAMMER	1 \$ 50,674	1 \$ 50,485	1 \$ 50,485	1 \$ 50,485
5136 IN-SERVICE REIMBURSEMENT	\$ 76,500			
5137 SECRETARY/CLERK	3 \$ 107,870	3 \$ 107,405	2 \$ 68,263	2 \$ 68,263
5141 MANAGER/SPECIALIST	3 \$ 135,321	3 \$ 136,409	2 \$ 86,167	2 \$ 86,167
5150 HOURLY EMPLOYEE	\$ 74,589	\$ 25,750	\$ 9,586	
SUB-TOTAL SALARIES	9 \$ 625,042	9 \$ 465,649	7 \$ 339,717	7 \$ 329,873
5310 PROFESSIONAL & TECHNICAL		\$ 20,000		
5331 TRAVEL OUT OF COUNTY		\$ 500		
5373 CELLULAR AIR TIME	\$ 10,777	\$ 6,000	\$ 6,000	\$ 1,860
5390 OTHER PURCHASED SERVICES	\$ 3,585			
5399 PRINTING-DUPLICATING		\$ 1,000	\$ 50	
5510 SUPPLIES	\$ 5,954	\$ 3,683	\$ 304	\$ 1,843
5640 FURNITURE, FIXTURES & EQU	\$ 26,305	\$ 25,000	\$ 1,285	
SUB-TOTAL NON-SALARIES	\$ 46,621	\$ 56,183	\$ 7,639	\$ 3,703
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 127,946	\$ 94,666	\$ 69,064	\$ 67,822
GROUP INSURANCE	\$ 52,965	\$ 61,065	\$ 47,495	\$ 52,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 180,911	\$ 155,731	\$ 116,559	\$ 120,322
TOTAL FUNCTION - 7730	9 \$ 852,574	9 \$ 677,563	7 \$ 463,915	7 \$ 453,898
FUNCTION 8100 MAINTENANCE OF PLANT				



2009-10  
TENTATIVE BUDGET  
LOCATION 9319 - 10 PERSONNEL OPER & NETWORK SERV  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 54,950	\$ 55,000	\$ 55,000	\$ 55,000
5640 FURNITURE, FIXTURES & EQU	\$ 15,057	\$ 10,000	\$ 10,000	\$ 55,000
SUB-TOTAL NON-SALARIES	\$ 70,007	\$ 65,000	\$ 65,000	\$ 55,000
TOTAL FUNCTION - 8100	\$ 70,007	\$ 65,000	\$ 65,000	\$ 55,000
TOTAL 10 PERSONNEL OPER & NETWORK SERV	9 \$ 1,045,301	9 \$ 842,563	7 \$ 622,893	7 \$ 605,876

2009-10  
TENTATIVE BUDGET  
LOCATION 9322 - 10 PERS SUPPORT PROGRAMS  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.
	\$		\$		\$		\$
FUNCTION 7730 STAFF SERVICES							
PROGRAM 7880 STAFF SERVICES							
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 215,460	1	\$ 101,689			
5137 SECRETARY/CLERK	1	\$ 143,860	1	\$ 38,349			
SUB-TOTAL SALARIES	2	\$ 359,320	2	\$ 140,038			
5310 PROFESSIONAL & TECHNICAL		\$ 2,515					
5330 TRAVEL IN COUNTY		\$ 707					
5331 TRAVEL OUT OF COUNTY				\$ 3,000			
5373 CELLULAR AIR TIME		\$ 802		\$ 4,000			
5399 PRINTING-DUPLICATING		\$ 299		\$ 3,000			
5510 SUPPLIES		\$ 6,159		\$ 2,947			
5692 NON-CAPITALIZED SOFTWARE				\$ 500			
SUB-TOTAL NON-SALARIES		\$ 10,482		\$ 13,447			
EMPLOYEE BENEFITS							
RETIREMENT & SOCIAL SECURITY		\$ 73,553		\$ 28,470			
GROUP INSURANCE		\$ 11,770		\$ 13,570			
SUB-TOTAL EMPLOYEE BENEFITS		\$ 85,323		\$ 42,040			
TOTAL FUNCTION - 7730	2	\$ 455,125	2	\$ 195,525			
TOTAL 10 PERS SUPPORT PROGRAMS	2	\$ 455,125	2	\$ 195,525			

2009-10  
TENTATIVE BUDGET  
LOCATION 9324 - 10 RECORDS/TRANSCRIPTS ANALYSIS  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7880 STAFF SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 106,288	1 \$ 108,751	1 \$ 103,313	1 \$ 103,313
5137 SECRETARY/CLERK	13 \$ 526,896	13 \$ 530,139	8 \$ 334,821	8 \$ 334,821
5141 MANAGER/SPECIALIST			1 \$ 50,294	1 \$ 50,294
5150 HOURLY EMPLOYEE	\$ 86,507	\$ 34,606	\$ 13,652	\$ 13,652
SUB-TOTAL SALARIES	14 \$ 719,691	14 \$ 673,496	10 \$ 502,080	10 \$ 502,080
5331 TRAVEL OUT OF COUNTY		\$ 1,500		
5365 CAPITAL LEASES		\$ 20,000	\$ 20,000	
5373 CELLULAR AIR TIME	\$ 112	\$ 2,000	\$ 2,000	\$ 600
5390 OTHER PURCHASED SERVICES	\$ 18,163	\$ 25,000	\$ 13,217	
5399 PRINTING-DUPLICATING		\$ 500		
5510 SUPPLIES	\$ 13,650	\$ 8,781	\$ 2,730	\$ 6,898
5640 FURNITURE, FIXTURES & EQU	\$ 11,926			
5690 SOFTWARE		\$ 3,000		
5692 NON-CAPITALIZED SOFTWARE		\$ 900	\$ 893	
SUB-TOTAL NON-SALARIES	\$ 43,851	\$ 61,681	\$ 38,840	\$ 7,498
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 147,321	\$ 136,922	\$ 102,073	\$ 103,228
GROUP INSURANCE	\$ 82,390	\$ 94,990	\$ 67,850	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 229,711	\$ 231,912	\$ 169,923	\$ 178,228
TOTAL FUNCTION - 7730	14 \$ 993,253	14 \$ 967,089	10 \$ 710,843	10 \$ 687,806
TOTAL 10 RECORDS/TRANSCRIPTS ANALYSIS	14 \$ 993,253	14 \$ 967,089	10 \$ 710,843	10 \$ 687,806

2009-10  
TENTATIVE BUDGET  
LOCATION 9760 - 10 OFF. OF CIVIL RIGHTS COMPLI  
10 HUMAN RESOURCES, EVALUATION & TECH

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2007-08 \$	2008-09 ADOPTED BUDGET POS.	2008-09 \$	2008-09 AMENDED BUDGET POS.	2008-09 \$	2009-10 TENTATIVE BUDGET POS.	2009-10 \$
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 105,405	1	\$ 105,000	1	\$ 99,875	1	\$ 99,875
5115 COORDINATOR/CONSULTANT	5	\$ 300,027	5	\$ 287,852	4	\$ 231,780	4	\$ 231,780
5131 OVERTIME		\$ 599		\$ 8,953				
5137 SECRETARY/CLERK	1	\$ 48,304	1	\$ 48,109	1	\$ 48,266	1	\$ 48,266
5150 HOURLY EMPLOYEE		\$ 7,319		\$ 5,000				
SUB-TOTAL SALARIES	7	\$ 461,654	7	\$ 454,914	6	\$ 379,921	6	\$ 379,921
5310 PROFESSIONAL & TECHNICAL								
5330 TRAVEL IN COUNTY		\$ 1,109						
5331 TRAVEL OUT OF COUNTY		\$ 881		\$ 2,125		\$ 2,125		
5373 CELLULAR AIR TIME				\$ 7,225		\$ 2,225		
5375 PAGERS		\$ 20						
5390 OTHER PURCHASED SERVICES				\$ 552		\$ 552		
5399 PRINTING-DUPLICATING		\$ 1,919		\$ 3,400		\$ 1,675		\$ 2,572
5510 SUPPLIES		\$ 5,169		\$ 20,796		\$ 11,796		\$ 3,200
5530 PERIODICALS				\$ 850		\$ 850		
5640 FURNITURE, FIXTURES & EQU		\$ 10,694		\$ 34,516		\$ 7,762		
5730 DUES AND FEES		\$ 2,619						
SUB-TOTAL NON-SALARIES		\$ 22,411		\$ 69,464		\$ 26,985		\$ 5,772
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 94,501		\$ 92,484		\$ 77,238		\$ 78,112
GROUP INSURANCE		\$ 41,195		\$ 47,495		\$ 40,710		\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 135,696		\$ 139,979		\$ 117,948		\$ 123,112
TOTAL FUNCTION - 6190	7	\$ 619,761	7	\$ 664,357	6	\$ 524,854	6	\$ 508,805
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5373 CELLULAR AIR TIME		\$ 1,000						
SUB-TOTAL NON-SALARIES		\$ 1,000						
TOTAL FUNCTION - 7900		\$ 1,000						
TOTAL 10 OFF. OF CIVIL RIGHTS COMPLI	7	\$ 620,761	7	\$ 664,357	6	\$ 524,854	6	\$ 508,805

2009-10  
TENTATIVE BUDGET  
LOCATION 9022 - 13 LABOR RELATIONS  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
FUNCTION 7730 STAFF SERVICES									
PROGRAM 7920 STAFF RELATIONS/NEGOTIATIONS									
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	144,842	1	\$	148,000	1	\$	140,600
5108 ATTORNEY	1	\$	164,083	1	\$	163,500	1	\$	163,500
5114 EXECUTIVE DIRECTOR	3	\$	320,094	3	\$	327,451	2	\$	221,465
5131 OVERTIME		\$			\$	4,389		\$	
5137 SECRETARY/CLERK	2	\$	251,661	2	\$	144,680	2	\$	144,680
5150 HOURLY EMPLOYEE		\$	19,143		\$	7,500		\$	31,953
SUB-TOTAL SALARIES	7	\$	899,823	7	\$	795,520	6	\$	702,198
5310 PROFESSIONAL & TECHNICAL		\$	278,374		\$	314,000		\$	74,820
5331 TRAVEL OUT OF COUNTY		\$	5,192		\$	1,050		\$	1,050
5373 CELLULAR AIR TIME		\$	4,166		\$	1,500		\$	3,000
5375 PAGERS		\$	4		\$	70		\$	70
5390 OTHER PURCHASED SERVICES		\$	235		\$	6,000		\$	5,824
5399 PRINTING-DUPLICATING		\$	60,321		\$	39,997		\$	38,394
5510 SUPPLIES		\$	6,511		\$	6,998		\$	6,807
5530 PERIODICALS		\$	5,783		\$	9,500		\$	9,359
5730 DUES AND FEES		\$	3,255		\$			\$	
SUB-TOTAL NON-SALARIES		\$	363,841		\$	379,115		\$	137,824
EMPLOYEE BENEFITS		\$			\$			\$	
RETIREMENT & SOCIAL SECURITY		\$	184,194		\$	161,729		\$	136,358
GROUP INSURANCE		\$	41,195		\$	47,495		\$	40,710
SUB-TOTAL EMPLOYEE BENEFITS		\$	225,389		\$	209,224		\$	177,068
TOTAL FUNCTION - 7730	7	\$	1,489,053	7	\$	1,383,859	6	\$	985,615
TOTAL 13 LABOR RELATIONS	7	\$	1,489,053	7	\$	1,383,859	6	\$	985,615

2009-10  
TENTATIVE BUDGET  
LOCATION 9045 - 13 BUS OPS PERF IMP  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL				
PROGRAM 7611 ANALYSIS TEST & EVAL MGMT				
5106 ASST/ASSOC/DEPUTY SUPT	\$	104,314		
5114 DIRECTOR/NON-INSTRUCTIONA	\$	19,848		
5137 SECRETARY/CLERK	\$	20,262		
SUB-TOTAL SALARIES	\$	144,424		
PROGRAM 7771 BUSINESS PERFORMANCE IMPROVEMENT				
5114 DIRECTOR/NON-INSTRUCTIONA	\$	103,025		
5137 SECRETARY/CLERK	\$	44,996		
SUB-TOTAL SALARIES	\$	148,021		
5331 TRAVEL OUT OF COUNTY	\$	2,384		
5510 SUPPLIES	\$	5,513		
5730 DUES AND FEES	\$	2,070		
SUB-TOTAL NON-SALARIES	\$	9,967		
PROGRAM 7774 PERFORMANCE EXCELLENCE & BEST PR				
5114 DIRECTOR/NON-INSTRUCTIONA	\$	14,935		
SUB-TOTAL SALARIES	\$	14,935		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$	62,921		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$	62,921		
TOTAL FUNCTION - 7710	\$	380,268		
TOTAL 13 BUS OPS PERF IMP	\$	380,268		

2009-10  
TENTATIVE BUDGET  
LOCATION 9112 - 13 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA					1	\$ 82,526	1	\$ 82,526
5126 SUPERVISOR/NON-INSTRUCTIO					1	\$ 61,220	1	\$ 61,220
SUB-TOTAL SALARIES					2	\$ 143,746	2	\$ 143,746
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 29,224		\$ 29,554
GROUP INSURANCE						\$ 13,570		\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS						\$ 42,794		\$ 44,554
TOTAL FUNCTION - 7400					2	\$ 186,540	2	\$ 188,300
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5141 MANAGER/SPECIALIST		\$ 79,018						
SUB-TOTAL SALARIES		\$ 79,018						
5390 OTHER PURCHASED SERVICES		\$ 1,005						
SUB-TOTAL NON-SALARIES		\$ 1,005						
PROGRAM 9359 WEALTH OF HEALTH								
5137 SECRETARY/CLERK	2	\$ 55,791	2	\$ 55,611	2	\$ 62,943	3	\$ 94,415
SUB-TOTAL SALARIES	2	\$ 55,791	2	\$ 55,611	2	\$ 62,943	3	\$ 94,415
5310 PROFESSIONAL & TECHNICAL		\$ 75,000-						
5390 OTHER PURCHASED SERVICES		\$ 10,000-						
5399 PRINTING-DUPLICATING		\$ 10,000-		\$ 5,622		\$ 5,622		\$ 5,622
5510 SUPPLIES		\$ 10,000-						
5640 FURNITURE, FIXTURES & EQU		\$ 10,000-						
SUB-TOTAL NON-SALARIES		\$ 115,000-		\$ 5,622		\$ 5,622		\$ 5,622
PROGRAM 9512 (9112) COBRA ADMINISTRATION								
5137 SECRETARY/CLERK					1	\$ 23,856	1	\$ 23,856
SUB-TOTAL SALARIES					1	\$ 23,856	1	\$ 23,856
5510 SUPPLIES				\$ 20,480		\$ 20,480		

2009-10  
TENTATIVE BUDGET  
LOCATION 9112 - 13 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
5692 NON-CAPITALIZED SOFTWARE	\$ 2,761	\$ 2,390	\$ 2,390	\$ 2,390
SUB-TOTAL NON-SALARIES	\$ 2,761	\$ 22,870	\$ 22,870	\$ 2,390
PROGRAM 9883 (9112) FOOTBALL INSURANCE				
5321 LIABILITY INSURANCE	\$ 418,104	\$ 518,028	\$ 518,028	\$ 400,000
SUB-TOTAL NON-SALARIES	\$ 418,104	\$ 518,028	\$ 518,028	\$ 400,000
PROGRAM 9911 (9112) HEPATITIS B VACCINATION				
5150 HOURLY EMPLOYEE	\$ 92,180	\$ 56,668	\$ 56,668	\$ 96,668
SUB-TOTAL SALARIES	\$ 92,180	\$ 56,668	\$ 56,668	\$ 96,668
5310 PROFESSIONAL & TECHNICAL	\$ 42,445	\$ 50,000	\$ 50,000	\$ 50,000
5399 PRINTING-DUPLICATING	\$ 787	\$ 1,000	\$ 1,000	\$ 1,000
5510 SUPPLIES		\$ 10,600	\$ 10,600	\$ 10,600
SUB-TOTAL NON-SALARIES	\$ 43,232	\$ 61,600	\$ 61,600	\$ 61,600
PROGRAM 9920 WORKERS EDUC AND REHABILITATION CO				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 74,861	1 \$ 74,582	1 \$ 74,582	1 \$ 74,582
5131 OVERTIME		\$ 5,179		
5137 SECRETARY/CLERK	1 \$ 41,771	1 \$ 43,972	1 \$ 43,972	1 \$ 43,972
SUB-TOTAL SALARIES	2 \$ 116,632	2 \$ 123,733	2 \$ 118,554	2 \$ 118,554
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 70,339	\$ 47,981	\$ 53,269	\$ 68,566
GROUP INSURANCE	\$ 23,540	\$ 27,140	\$ 33,925	\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 93,879	\$ 75,121	\$ 87,194	\$ 113,566
<b>TOTAL FUNCTION - 7730</b>	<b>4 \$ 787,602</b>	<b>4 \$ 919,253</b>	<b>5 \$ 957,335</b>	<b>6 \$ 916,671</b>
FUNCTION 7760 INTERNAL SERVICES				
PROGRAM 9441 TSA SERVICE FEES				
5131 OVERTIME	\$ 992	\$ 2,633	\$ 2,633	
5137 SECRETARY/CLERK	1 \$ 23,964	1 \$ 30,481	1 \$ 22,777	1 \$ 22,777
5150 HOURLY EMPLOYEE	\$ 47,090	\$ 9,876	\$ 9,876	
SUB-TOTAL SALARIES	1 \$ 72,046	1 \$ 42,990	1 \$ 35,286	1 \$ 22,777
5310 PROFESSIONAL & TECHNICAL				\$ 130,440
5399 PRINTING-DUPLICATING	\$ 367	\$ 1,000	\$ 1,000	\$ 1,000



2009-10  
TENTATIVE BUDGET  
LOCATION 9112 - 13 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5510 SUPPLIES		\$ 47,960	\$ 47,960	\$ 47,960
5640 FURNITURE, FIXTURES & EQU	\$ 14,836			
5692 NON-CAPITALIZED SOFTWARE	\$ 567			
SUB-TOTAL NON-SALARIES	\$ 15,770	\$ 48,960	\$ 48,960	\$ 179,400
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 14,748	\$ 8,740	\$ 7,174	\$ 4,683
GROUP INSURANCE	\$ 5,885	\$ 6,785	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 20,633	\$ 15,525	\$ 13,959	\$ 12,183
TOTAL FUNCTION - 7760	1 \$ 108,449	1 \$ 107,475	1 \$ 98,205	1 \$ 214,360
FUNCTION 7790 OTHER CENTRAL SERVICES				
PROGRAM 7760 INTERNAL SERVICES				
5102 ADMINISTRATIVE ASSISTANT	1 \$ 81,772	1 \$ 45,249	1 \$ 45,249	1 \$ 45,249
5106 ASST/ASSOC/DEPUTY SUPT			1 \$ 137,584	1 \$ 137,584
5114 DIRECTOR/NON-INSTRUCTIONA	4 \$ 387,057	4 \$ 407,429	2 \$ 174,690	2 \$ 174,690
5115 COORDINATOR/CONSULTANT	1 \$ 69,931	1 \$ 69,670	1 \$ 69,670	1 \$ 69,670
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 74,581	1 \$ 76,472	1 \$ 72,941	1 \$ 72,941
5137 SECRETARY/CLERK	11 \$ 406,041	10 \$ 353,035	8 \$ 283,610	8 \$ 283,610
5141 MANAGER/SPECIALIST	1 \$ 135,489	1 \$ 53,150		1 \$ 59,484
SUB-TOTAL SALARIES	19 \$ 1,154,871	18 \$ 1,005,005	14 \$ 783,744	15 \$ 843,228
5310 PROFESSIONAL & TECHNICAL	\$ 783,559	\$ 428,000	\$ 428,000	\$ 600,000
5331 TRAVEL OUT OF COUNTY	\$ 11,412	\$ 5,750	\$ 5,750	\$ 10,000
5335 TAXABLE MEALS	\$ 35			
5373 CELLULAR AIR TIME	\$ 1,929	\$ 1,100	\$ 1,100	\$ 1,100
5375 PAGERS	\$ 394	\$ 200	\$ 200	
5390 OTHER PURCHASED SERVICES	\$ 9,598			
5399 PRINTING-DUPLICATING	\$ 5,451	\$ 1,300	\$ 1,300	\$ 3,360
5510 SUPPLIES	\$ 36,291	\$ 30,000	\$ 28,883	\$ 11,706
SUB-TOTAL NON-SALARIES	\$ 848,669	\$ 466,350	\$ 465,233	\$ 626,166
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 236,402	\$ 204,318	\$ 159,335	\$ 173,368
GROUP INSURANCE	\$ 111,815	\$ 122,130	\$ 94,990	\$ 112,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 348,217	\$ 326,448	\$ 254,325	\$ 285,868
TOTAL FUNCTION - 7790	19 \$ 2,351,757	18 \$ 1,797,803	14 \$ 1,503,302	15 \$ 1,755,262
FUNCTION 7905 HURRICANE RECOVERY				

2009-10  
TENTATIVE BUDGET  
LOCATION 9112 - 13 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
PROGRAM 9930 HURRICANE WILMA DISAST RECOVERY								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 57,778	1	\$ 61,220				
5131 OVERTIME				\$ 4,389				
5150 HOURLY EMPLOYEE		\$ 16,653		\$ 52,114	\$	52,114	\$	52,114
SUB-TOTAL SALARIES	1	\$ 74,431	1	\$ 117,723	\$	52,114	\$	52,114
5390 OTHER PURCHASED SERVICES				\$ 22,177	\$	22,177		
SUB-TOTAL NON-SALARIES				\$ 22,177	\$	22,177		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,236		\$ 23,933	\$	10,595	\$	10,715
GROUP INSURANCE		\$ 5,885		\$ 6,785				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,121		\$ 30,718	\$	10,595	\$	10,715
TOTAL FUNCTION - 7905	1	\$ 95,552	1	\$ 170,618	\$	84,886	\$	62,829
TOTAL 13 RISK BENEFITS MANAGEMENT	25	\$ 3,343,360	24	\$ 2,995,149	22	\$ 2,830,268	24	\$ 3,137,422

2009-10  
TENTATIVE BUDGET  
LOCATION 9126 - 13 TREASURER  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7600 FISCAL SERVICES				
5102 ADMINISTRATIVE ASSISTANT	1 \$ 55,194	1 \$ 54,990	1 \$ 54,990	1 \$ 54,990
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 140,461	1 \$ 143,540	1 \$ 136,363	1 \$ 136,363
5114 DIRECTOR/NON-INSTRUCTIONA	3 \$ 275,054	3 \$ 277,595	2 \$ 192,709	3 \$ 277,645
5115 COORDINATOR/CONSULTANT	2 \$ 140,822	2 \$ 140,304	2 \$ 140,304	2 \$ 140,304
5131 OVERTIME	\$ 8,751	\$ 8,778	\$ 2,500	
5137 SECRETARY/CLERK	2 \$ 137,188	3 \$ 110,641	2 \$ 79,914	2 \$ 79,914
5141 MANAGER/SPECIALIST	1 \$ 108,565	1 \$ 69,684	1 \$ 69,684	1 \$ 69,684
5150 HOURLY EMPLOYEE	\$ 10,403	\$ 6,330	\$ 2,855	
SUB-TOTAL SALARIES	10 \$ 876,438	11 \$ 811,862	9 \$ 679,319	10 \$ 758,900
5331 TRAVEL OUT OF COUNTY	\$ 4,657	\$ 2,490	\$ 2,490	\$ 2,490
5373 CELLULAR AIR TIME	\$ 859	\$ 400	\$ 400	\$ 550
5375 PAGERS	\$ 26	\$ 20	\$ 20	
5390 OTHER PURCHASED SERVICES	\$ 210,423	\$ 256,478	\$ 196,478	\$ 188,478
5399 PRINTING-DUPLICATING	\$ 1,373	\$ 1,000	\$ 1,000	\$ 350
5510 SUPPLIES	\$ 17,750	\$ 13,997	\$ 10,997	\$ 5,206
5530 PERIODICALS	\$ 998	\$ 600	\$ 600	\$ 600
5640 FURNITURE, FIXTURES & EQU	\$ 4,904			
SUB-TOTAL NON-SALARIES	\$ 240,990	\$ 274,985	\$ 211,985	\$ 197,674
PROGRAM 9270 T.A.N. EXPENSES				
5310 PROFESSIONAL & TECHNICAL	\$ 12,500	\$ 30,000	\$ 30,000	\$ 30,000
SUB-TOTAL NON-SALARIES	\$ 12,500	\$ 30,000	\$ 30,000	\$ 30,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 179,407	\$ 165,052	\$ 138,106	\$ 156,030
GROUP INSURANCE	\$ 58,850	\$ 74,635	\$ 61,065	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 238,257	\$ 239,687	\$ 199,171	\$ 231,030
TOTAL FUNCTION - 7500	10 \$ 1,368,185	11 \$ 1,356,534	9 \$ 1,120,475	10 \$ 1,217,604
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 8,067	\$ 10,000	\$ 10,000	\$ 10,000
SUB-TOTAL NON-SALARIES	\$ 8,067	\$ 10,000	\$ 10,000	\$ 10,000

2009-10  
TENTATIVE BUDGET  
LOCATION 9126 - 13 TREASURER  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 8100	\$ 8,067	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL 13 TREASURER	10 \$ 1,376,252	11 \$ 1,366,534	9 \$ 1,130,475	10 \$ 1,227,604

2009-10  
TENTATIVE BUDGET  
LOCATION 9127 - 13 OFFICE OF FINANCIAL OPERATION  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7615 BUDGET SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	44,003	1	\$	116,742		
SUB-TOTAL SALARIES	1	\$	44,003	1	\$	116,742		
5331 TRAVEL OUT OF COUNTY		\$	2,178		\$	1,525	\$	707
5373 CELLULAR AIR TIME		\$	12		\$	1,000	\$	1,000
5390 OTHER PURCHASED SERVICES		\$	1,522		\$	4,250	\$	4,250
5399 PRINTING-DUPLICATING		\$	97		\$	1,000	\$	1,000
5450 GASOLINE		\$			\$	1,700	\$	1,700
5510 SUPPLIES		\$	10,892		\$	2,130	\$	2,130
5640 FURNITURE, FIXTURES & EQU		\$	5,223		\$			
SUB-TOTAL NON-SALARIES		\$	19,924		\$	11,605	\$	10,787
PROGRAM 7615 BUDGET SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	124,251	1	\$	177,500		
5137 SECRETARY/CLERK	1	\$	41,142	1	\$	66,141		
SUB-TOTAL SALARIES	2	\$	165,393	2	\$	243,641		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	42,863		\$	73,266		
GROUP INSURANCE		\$	17,655		\$	20,355		
SUB-TOTAL EMPLOYEE BENEFITS		\$	60,518		\$	93,621		
TOTAL FUNCTION - 7500	3	\$	289,838	3	\$	465,609	\$	10,787
TOTAL 13 OFFICE OF FINANCIAL OPERATION	3	\$	289,838	3	\$	465,609	\$	10,787

2009-10  
TENTATIVE BUDGET  
LOCATION 9128 - 13 FINANCIAL OPS/BUDGET  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 5100 BASIC INSTRUCTION-CONTR PROGM								
PROGRAM 9095 (9128) FEDERAL REQUIREMENT								
5795 PRIOR YEAR CLAIMS				\$	250,000			
SUB-TOTAL NON-SALARIES				\$	250,000			
TOTAL FUNCTION - 5100				\$	250,000			
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 183,469	2	\$ 201,223	2	\$ 194,137	1	\$ 97,202
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 85,925	2	\$ 138,403	2	\$ 138,403	2	\$ 138,403
5131 OVERTIME		\$ 4,399						
5141 MANAGER/SPECIALIST	1	\$ 53,030	1	\$ 52,833	1	\$ 52,833	1	\$ 52,833
5150 HOURLY EMPLOYEE		\$ 34,547						
SUB-TOTAL SALARIES	5	\$ 361,370	5	\$ 392,459	5	\$ 385,373	4	\$ 288,438
5310 PROFESSIONAL & TECHNICAL		\$ 39,543						\$ 100,000
5373 CELLULAR AIR TIME		\$ 4,441						
5390 OTHER PURCHASED SERVICES		\$ 1,217						
SUB-TOTAL NON-SALARIES		\$ 45,201						\$ 100,000
PROGRAM 9980 ERP-ABATEMENTS								
5126 SUPERVISOR/NON-INSTRUCTIO							1	\$ 102,357
SUB-TOTAL SALARIES							1	\$ 102,357
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 73,972		\$ 79,787		\$ 78,346		\$ 80,347
GROUP INSURANCE		\$ 29,425		\$ 33,925		\$ 33,925		\$ 37,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 103,397		\$ 113,712		\$ 112,271		\$ 117,847
TOTAL FUNCTION - 7400	5	\$ 509,968	5	\$ 506,171	5	\$ 497,644	5	\$ 608,642
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7615 BUDGET SERVICES								
5115 COORDINATOR/CONSULTANT	1	\$ 59,719	1	\$ 59,496	1	\$ 59,496	1	\$ 59,496
5126 SUPERVISOR/NON-INSTRUCTIO	11	\$ 861,246	11	\$ 815,261	10	\$ 710,901	9	\$ 608,544
5141 MANAGER/SPECIALIST	5	\$ 314,511	5	\$ 313,350	5	\$ 313,350	5	\$ 313,350

2009-10  
TENTATIVE BUDGET  
LOCATION 9128 - 13 FINANCIAL OPS/BUDGET  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$				
SUB-TOTAL SALARIES	17	\$	1,235,476	17	\$	1,188,107	16	\$	1,083,747	15	\$	981,390
5310 PROFESSIONAL & TECHNICAL		\$	4,417		\$	14,000						
5335 TAXABLE MEALS		\$	89		\$	100		\$	100			
5373 CELLULAR AIR TIME		\$	3,853		\$	6,000		\$	1,025		\$	1,880
5375 PAGERS		\$	302									
5450 GASOLINE		\$	1,454									
5640 FURNITURE, FIXTURES & EQU		\$	2,061		\$	12,325						
5730 DUES AND FEES		\$	5									
SUB-TOTAL NON-SALARIES		\$	12,181		\$	32,425		\$	1,125		\$	1,880
PROGRAM 7615 BUDGET SERVICES												
5103 BUDGET ANALYST												
5106 ASST/ASSOC/DEPUTY SUPT	1	\$	95,744	1	\$	118,819	1	\$	118,819	1	\$	118,819
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	130,853	2	\$	196,956	2	\$	201,678	3	\$	298,613
5131 OVERTIME		\$	16,536		\$	25,486		\$	5,525			
5137 SECRETARY/CLERK	1	\$	165,213	1	\$	61,624						
5150 HOURLY EMPLOYEE		\$	3,745		\$	12,000						
SUB-TOTAL SALARIES	4	\$	412,091	4	\$	414,885	3	\$	326,022	4	\$	417,432
5331 TRAVEL OUT OF COUNTY		\$	3,848		\$	1,190		\$	1,190		\$	2,500
5390 OTHER PURCHASED SERVICES		\$	41,566		\$	36,500		\$	34,803		\$	31,000
5399 PRINTING-DUPLICATING		\$	5,382		\$	7,480		\$	480		\$	1,229
5510 SUPPLIES		\$	10,772		\$	4,368		\$	4,368		\$	3,494
5530 PERIODICALS		\$	378		\$	665		\$	665			
SUB-TOTAL NON-SALARIES		\$	61,946		\$	50,203		\$	41,506		\$	38,223
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	337,257		\$	325,888		\$	286,606		\$	287,598
GROUP INSURANCE		\$	123,585		\$	142,485		\$	128,915		\$	142,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	460,842		\$	468,373		\$	415,521		\$	430,098
TOTAL FUNCTION - 7500	21	\$	2,182,536	21	\$	2,153,993	19	\$	1,867,921	19	\$	1,869,023
TOTAL 13 FINANCIAL OPS/BUDGET	26	\$	2,692,504	26	\$	2,910,164	24	\$	2,365,565	24	\$	2,477,665

2009-10  
TENTATIVE BUDGET  
LOCATION 9129 - 13 GENERAL ACCOUNTING  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION									
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS									
5137 SECRETARY/CLERK	1	\$	42,095	1	\$	44,931	1	\$	44,931
SUB-TOTAL SALARIES	1	\$	42,095	1	\$	44,931	1	\$	44,931
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	8,617		\$	9,134		\$	9,238
GROUP INSURANCE		\$	5,885		\$	6,785		\$	7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	14,502		\$	15,919		\$	16,738
TOTAL FUNCTION - 7400	1	\$	56,597	1	\$	60,850	1	\$	61,669
FUNCTION 7500 FISCAL SERVICES									
PROGRAM 7600 FISCAL SERVICES									
5102 ADMINISTRATIVE ASSISTANT		\$	53,260						
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$	204,207	3	\$	277,308	2	\$	203,277
5115 COORDINATOR/CONSULTANT	1	\$	8,030	1	\$	74,088	1	\$	65,926
5126 SUPERVISOR/NON-INSTRUCTIO	3	\$	185,822	3	\$	237,768	3	\$	237,768
5131 OVERTIME		\$	59,988		\$	28,966		\$	14,903
5137 SECRETARY/CLERK	6	\$	247,317	6	\$	232,378	4	\$	166,043
5141 MANAGER/SPECIALIST	3	\$	92,903	3	\$	165,988	2	\$	93,943
5150 HOURLY EMPLOYEE		\$	102,382		\$	34,421		\$	74,421
SUB-TOTAL SALARIES	16	\$	953,909	16	\$	1,050,917	12	\$	841,378
5330 TRAVEL IN COUNTY								\$	400
5331 TRAVEL OUT OF COUNTY		\$	2,417						
5373 CELLULAR AIR TIME					\$	500		\$	450
5375 PAGERS		\$	94		\$	200		\$	200
5390 OTHER PURCHASED SERVICES		\$	8,199		\$	3,900		\$	1,000
5399 PRINTING-DUPLICATING		\$	61		\$	1,200		\$	350
5510 SUPPLIES		\$	9,784		\$	5,680		\$	3,168
5795 PRIOR YEAR CLAIMS		\$	184,526		\$	170,000		\$	170,000
SUB-TOTAL NON-SALARIES		\$	205,081		\$	181,480		\$	175,368
PROGRAM 9300 INTERNAL FUNDS PAYROLL									
5137 SECRETARY/CLERK				1	\$	37,520			
5141 MANAGER/SPECIALIST				5	\$	270,945	4	\$	198,851



2009-10  
TENTATIVE BUDGET  
LOCATION 9129 - 13 GENERAL ACCOUNTING  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES		6 \$ 308,465	4 \$ 198,851	4 \$ 198,851
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 195,265	\$ 276,362	\$ 206,376	\$ 213,871
GROUP INSURANCE	\$ 94,160	\$ 149,270	\$ 108,560	\$ 120,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 289,425	\$ 425,632	\$ 314,936	\$ 333,871
TOTAL FUNCTION - 7500	16 \$ 1,448,415	22 \$ 1,966,494	16 \$ 1,511,548	16 \$ 1,549,468
TOTAL 13 GENERAL ACCOUNTING	17 \$ 1,505,012	23 \$ 2,027,344	17 \$ 1,572,398	17 \$ 1,611,137

2009-10  
TENTATIVE BUDGET  
LOCATION 9130 - 13 FINANCIAL SERVICES  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 7200 GENERAL ADMINISTRATION				
PROGRAM 7900 COUNTYWIDE ADMINISTRATION				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 210,311	1 \$ 214,102	1 \$ 172,500	1 \$ 172,500
5131 OVERTIME	\$ 6,748	\$ 3,655		
5137 SECRETARY/CLERK	2 \$ 155,614	2 \$ 144,407	2 \$ 135,483	2 \$ 135,483
SUB-TOTAL SALARIES	3 \$ 372,673	3 \$ 362,164	3 \$ 307,983	3 \$ 307,983
5310 PROFESSIONAL & TECHNICAL	\$ 214,640	\$ 85,000	\$ 85,000	
5331 TRAVEL OUT OF COUNTY	\$ 5,408	\$ 3,875	\$ 3,875	\$ 12,209
5373 CELLULAR AIR TIME	\$ 1,286	\$ 2,500	\$ 2,500	
5390 OTHER PURCHASED SERVICES	\$ 15,231	\$ 8,500	\$ 8,500	\$ 1,000
5399 PRINTING-DUPLICATING		\$ 3,725	\$ 3,725	\$ 350
5450 GASOLINE	\$ 1,223	\$ 3,400	\$ 3,400	
5510 SUPPLIES	\$ 6,591	\$ 6,262	\$ 1,709	\$ 4,000
5530 PERIODICALS		\$ 500	\$ 500	\$ 500
5652 MOTOR VEHICLES	\$ 29,625			
SUB-TOTAL NON-SALARIES	\$ 274,004	\$ 113,762	\$ 109,209	\$ 18,059
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 76,286	\$ 73,628	\$ 62,613	\$ 63,321
GROUP INSURANCE	\$ 17,655	\$ 20,355	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 93,941	\$ 93,983	\$ 82,968	\$ 85,821
TOTAL FUNCTION - 7200	3 \$ 740,618	3 \$ 569,909	3 \$ 500,160	3 \$ 411,863
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7615 BUDGET SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 92,574			
SUB-TOTAL SALARIES	\$ 92,574			
5640 FURNITURE, FIXTURES & EQU	\$ 593			
SUB-TOTAL NON-SALARIES	\$ 593			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 18,950			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 18,950			

2009-10  
TENTATIVE BUDGET  
LOCATION 9130 - 13 FINANCIAL SERVICES  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$				
TOTAL FUNCTION - 7500		\$	112,117									
TOTAL 13 FINANCIAL SERVICES	3	\$	852,735	3	\$	569,909	3	\$	500,160	3	\$	411,863

2009-10  
TENTATIVE BUDGET  
LOCATION 9134 - 13 MATERIAL CONTROL  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9905 SAFETY ABATEMENT				
5123 INSPECTOR	2 \$ 96,763	2 \$ 107,053	2 \$ 107,053	2 \$ 107,053
SUB-TOTAL SALARIES	2 \$ 96,763	2 \$ 107,053	2 \$ 107,053	2 \$ 107,053
5331 TRAVEL OUT OF COUNTY	\$ 4,384	\$ 5,000	\$ 5,000	\$ 3,000
5390 OTHER PURCHASED SERVICES	\$ 1,596	\$ 10,000	\$ 10,000	\$ 2,500
5510 SUPPLIES	\$ 43,216	\$ 5,000	\$ 5,000	\$ 5,000
5640 FURNITURE, FIXTURES & EQU	\$ 60,639	\$ 24,491	\$ 24,491	
SUB-TOTAL NON-SALARIES	\$ 109,835	\$ 44,491	\$ 44,491	\$ 10,500
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 19,807	\$ 21,764	\$ 21,764	\$ 22,010
GROUP INSURANCE	\$ 11,770	\$ 13,570	\$ 13,570	\$ 15,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 31,577	\$ 35,334	\$ 35,334	\$ 37,010
TOTAL FUNCTION - 7400	2 \$ 238,175	2 \$ 186,878	2 \$ 186,878	2 \$ 154,563
FUNCTION 7760 INTERNAL SERVICES				
PROGRAM 7760 INTERNAL SERVICES				
5115 COORDINATOR/CONSULTANT	1 \$ 67,105	1 \$ 66,859	1 \$ 66,856	1 \$ 66,856
5137 SECRETARY/CLERK	1 \$ 46,616	1 \$ 46,441		
SUB-TOTAL SALARIES	2 \$ 113,721	2 \$ 113,300	1 \$ 66,856	1 \$ 66,856
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 23,279	\$ 23,034	\$ 13,592	\$ 13,746
GROUP INSURANCE	\$ 11,770	\$ 13,570	\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 35,049	\$ 36,604	\$ 20,377	\$ 21,246
TOTAL FUNCTION - 7760	2 \$ 148,770	2 \$ 149,904	1 \$ 87,233	1 \$ 88,102
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5150 HOURLY EMPLOYEE		\$ 5,200		

2009-10  
TENTATIVE BUDGET  
LOCATION 9134 - 13 MATERIAL CONTROL  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES		\$ 5,200		
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY		\$ 1,057		
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,057		
TOTAL FUNCTION - 7900		\$ 6,257		
TOTAL 13 MATERIAL CONTROL	4 \$ 386,945	4 \$ 343,039	3 \$ 274,111	3 \$ 242,665

2009-10  
TENTATIVE BUDGET  
LOCATION 9141 - 13 ACCOUNTS PAYABLE  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5137 SECRETARY/CLERK	1	\$ 46,942	1	\$ 46,766	1	\$ 46,766	1	\$ 46,766
SUB-TOTAL SALARIES	1	\$ 46,942	1	\$ 46,766	1	\$ 46,766	1	\$ 46,766
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,609		\$ 9,508		\$ 9,508		\$ 9,615
GROUP INSURANCE		\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,494		\$ 16,293		\$ 16,293		\$ 17,115
TOTAL FUNCTION - 7400	1	\$ 62,436	1	\$ 63,059	1	\$ 63,059	1	\$ 63,881
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7600 FISCAL SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 149,166	2	\$ 207,245	1	\$ 84,936	1	\$ 84,936
5126 SUPERVISOR/NON-INSTRUCTIO		\$ 12,036						
5131 OVERTIME		\$ 14,663		\$ 23,173				
5137 SECRETARY/CLERK	19	\$ 691,642	19	\$ 704,633	17	\$ 617,165	16	\$ 570,724
5141 MANAGER/SPECIALIST	1	\$ 84,853	1	\$ 84,539	1	\$ 84,539	1	\$ 84,539
5150 HOURLY EMPLOYEE		\$ 71,674		\$ 27,220		\$ 10,380		
SUB-TOTAL SALARIES	22	\$ 1,024,034	22	\$ 1,046,810	19	\$ 797,020	18	\$ 740,199
5330 TRAVEL IN COUNTY								\$ 200
5399 PRINTING-DUPLICATING		\$ 2,973		\$ 3,348		\$ 3,348		\$ 3,732-
5510 SUPPLIES		\$ 12,460		\$ 5,458		\$ 5,458		\$ 9,382
5640 FURNITURE, FIXTURES & EQU		\$ 3,136		\$ 152		\$ 152		
SUB-TOTAL NON-SALARIES		\$ 18,569		\$ 8,958		\$ 8,958		\$ 5,850
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 209,620		\$ 212,816		\$ 162,034		\$ 152,185
GROUP INSURANCE		\$ 129,470		\$ 149,270		\$ 128,915		\$ 135,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 339,090		\$ 362,086		\$ 290,949		\$ 287,185
TOTAL FUNCTION - 7500	22	\$ 1,381,693	22	\$ 1,417,854	19	\$ 1,096,927	18	\$ 1,033,234
FUNCTION 8100 MAINTENANCE OF PLANT								

2009-10  
TENTATIVE BUDGET  
LOCATION 9141 - 13 ACCOUNTS PAYABLE  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5137 SECRETARY/CLERK	4 \$ 144,647	4 \$ 142,875	4 \$ 142,875	4 \$ 142,875
SUB-TOTAL SALARIES	4 \$ 144,647	4 \$ 142,875	4 \$ 142,875	4 \$ 142,875
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 29,609	\$ 29,046	\$ 29,046	\$ 29,375
GROUP INSURANCE	\$ 23,540	\$ 27,140	\$ 27,140	\$ 30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 53,149	\$ 56,186	\$ 56,186	\$ 59,375
TOTAL FUNCTION - 8100	4 \$ 197,796	4 \$ 199,061	4 \$ 199,061	4 \$ 202,250
TOTAL 13 ACCOUNTS PAYABLE	27 \$ 1,641,925	27 \$ 1,679,974	24 \$ 1,359,047	23 \$ 1,299,365

2009-10  
TENTATIVE BUDGET  
LOCATION 9151 - 13 CONTROLLER  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7600 FISCAL SERVICES				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 123,645	1 \$ 126,420	1 \$ 120,099	1 \$ 120,099
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 107,725	1 \$ 98,289	1 \$ 96,323	1 \$ 96,323
5115 COORDINATOR/CONSULTANT	1 \$ 32,342	1 \$ 57,648	1 \$ 57,648	1 \$ 57,648
5131 OVERTIME	\$ 19,967	\$ 5,267	\$ 3,457	\$ 13,457
5137 SECRETARY/CLERK	3 \$ 123,802	3 \$ 125,741	5 \$ 191,858	5 \$ 191,858
5141 MANAGER/SPECIALIST	2 \$ 113,622	2 \$ 129,819	2 \$ 131,442	2 \$ 131,442
5150 HOURLY EMPLOYEE	\$ 8,734	\$ 3,830	\$ 3,618	
SUB-TOTAL SALARIES	8 \$ 529,837	8 \$ 547,014	10 \$ 604,445	10 \$ 610,827
5310 PROFESSIONAL & TECHNICAL	\$ 27,564			\$ 25,000
5330 TRAVEL IN COUNTY				\$ 300
5331 TRAVEL OUT OF COUNTY	\$ 7,635	\$ 1,922	\$ 1,922	\$ 1,922
5373 CELLULAR AIR TIME	\$ 1,508	\$ 900	\$ 900	\$ 1,500
5390 OTHER PURCHASED SERVICES	\$ 7,904			
5399 PRINTING-DUPLICATING	\$ 9,758	\$ 10,626	\$ 10,626	\$ 7,228
5510 SUPPLIES	\$ 6,640	\$ 14,000	\$ 9,000	\$ 5,040
5530 PERIODICALS	\$ 880	\$ 900	\$ 900	\$ 600
5730 DUES AND FEES	\$ 2,270			
SUB-TOTAL NON-SALARIES	\$ 64,159	\$ 28,348	\$ 23,348	\$ 41,590
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 108,458	\$ 111,208	\$ 122,884	\$ 125,586
GROUP INSURANCE	\$ 47,080	\$ 54,280	\$ 67,850	\$ 75,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 155,538	\$ 165,488	\$ 190,734	\$ 200,586
TOTAL FUNCTION - 7500	8 \$ 749,534	8 \$ 740,850	10 \$ 818,527	10 \$ 853,003
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 16,625	\$ 18,000	\$ 18,000	\$ 18,000
SUB-TOTAL NON-SALARIES	\$ 16,625	\$ 18,000	\$ 18,000	\$ 18,000
TOTAL FUNCTION - 8100	\$ 16,625	\$ 18,000	\$ 18,000	\$ 18,000
TOTAL 13 CONTROLLER	8 \$ 766,159	8 \$ 758,850	10 \$ 836,527	10 \$ 871,003



2009-10  
TENTATIVE BUDGET  
LOCATION 9171 - 13 PROCUREMENT MANAGEMENT SVCS  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7760 INTERNAL SERVICES				
PROGRAM 7760 INTERNAL SERVICES				
5106 ASST/ASSOC/DEPUTY SUPT	1 \$ 144,217	1 \$ 147,364	1 \$ 139,996	1 \$ 139,996
5112 BUYER	6 \$ 310,815	6 \$ 314,092	6 \$ 314,092	6 \$ 314,092
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 182,958	1 \$ 94,992	1 \$ 94,992	1 \$ 94,992
5115 COORDINATOR/CONSULTANT	1 \$ 46,504	1 \$ 65,979	1 \$ 66,936	1 \$ 66,936
5126 SUPERVISOR/NON-INSTRUCTIO	2 \$ 139,609	2 \$ 139,090	2 \$ 139,090	2 \$ 139,090
5131 OVERTIME	\$ 12,143	\$ 18,118	\$ 117	
5137 SECRETARY/CLERK	15 \$ 707,345	15 \$ 652,392	10 \$ 466,239	10 \$ 466,239
5150 HOURLY EMPLOYEE	\$ 22,851	\$ 10,522	\$ 8,446	
SUB-TOTAL SALARIES	26 \$ 1,566,442	26 \$ 1,442,549	21 \$ 1,229,908	21 \$ 1,221,345
5310 PROFESSIONAL & TECHNICAL	\$ 10,821	\$ 7,500	\$ 6,750	\$ 4,000
5331 TRAVEL OUT OF COUNTY	\$ 5,867	\$ 500	\$ 500	\$ 1,000
5365 CAPITAL LEASES		\$ 7,174	\$ 7,174	\$ 7,174
5373 CELLULAR AIR TIME		\$ 2,000	\$ 2,000	\$ 1,000
5375 PAGERS	\$ 26			
5390 OTHER PURCHASED SERVICES	\$ 70,446	\$ 39,500	\$ 37,500	\$ 37,500
5399 PRINTING-DUPLICATING	\$ 548	\$ 3,000	\$ 2,000	\$ 2,100
5510 SUPPLIES	\$ 45,617	\$ 15,146	\$ 6,746	\$ 10,000
5640 FURNITURE, FIXTURES & EQU	\$ 4,198	\$ 2,582	\$ 1,402	
5692 NON-CAPITALIZED SOFTWARE	\$ 109			
SUB-TOTAL NON-SALARIES	\$ 137,632	\$ 77,402	\$ 64,072	\$ 62,774
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 320,651	\$ 293,270	\$ 250,040	\$ 251,109
GROUP INSURANCE	\$ 153,010	\$ 176,410	\$ 142,485	\$ 157,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 473,661	\$ 469,680	\$ 392,525	\$ 408,609
TOTAL FUNCTION - 7760	26 \$ 2,177,735	26 \$ 1,989,631	21 \$ 1,686,505	21 \$ 1,692,728
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5373 CELLULAR AIR TIME	\$ 577	\$ 1,000	\$ 1,000	\$ 1,000
SUB-TOTAL NON-SALARIES	\$ 577	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL FUNCTION - 7900	\$ 577	\$ 1,000	\$ 1,000	\$ 1,000
FUNCTION 8100 MAINTENANCE OF PLANT				

2009-10  
TENTATIVE BUDGET  
LOCATION 9171 - 13 PROCUREMENT MANAGEMENT SVCS  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
PROGRAM 7400 MAINTENANCE - ADMINISTRATION									
5102 ADMINISTRATIVE ASSISTANT	1	\$	45,854	1	\$	45,684	1	\$	45,684
5112 BUYER	1	\$	56,864	1	\$	56,654	1	\$	56,654
5137 SECRETARY/CLERK	7	\$	251,781	7	\$	279,928	5	\$	192,542
SUB-TOTAL SALARIES	9	\$	354,499	9	\$	382,266	7	\$	294,880
PROGRAM 7430 MAINTENANCE - EQUIPMENT									
5350 REPAIRS & MAINTENANCE		\$	8,345		\$	13,452		\$	6,000
5373 CELLULAR AIR TIME		\$	2,917		\$	1,000		\$	1,000
SUB-TOTAL NON-SALARIES		\$	11,262		\$	14,452		\$	7,000
PROGRAM 7760 INTERNAL SERVICES									
5112 BUYER	1	\$	56,864	1	\$	56,654	1	\$	56,654
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	126,509	1	\$	115,215	2	\$	216,524
5126 SUPERVISOR/NON-INSTRUCTIO		\$	83,274						
5137 SECRETARY/CLERK	6	\$	201,241	6	\$	263,477	5	\$	236,877
SUB-TOTAL SALARIES	9	\$	467,888	8	\$	435,346	8	\$	510,055
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	168,343		\$	166,221		\$	165,495
GROUP INSURANCE		\$	105,930		\$	115,345		\$	112,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	274,273		\$	281,566		\$	277,995
TOTAL FUNCTION - 8100	18	\$	1,107,922	17	\$	1,113,630	15	\$	1,084,805
TOTAL 13 PROCUREMENT MANAGEMENT SVCS	44	\$	3,286,234	43	\$	3,104,261	36	\$	2,772,310
							36	\$	2,783,658

2009-10  
TENTATIVE BUDGET  
LOCATION 9182 - 13 MAINTENANCE MATERIALS MGT  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5102 ADMINISTRATIVE ASSISTANT	1 \$ 64,759	1 \$ 64,518		1 \$ 44,856
5115 COORDINATOR/CONSULTANT	3 \$ 214,692	3 \$ 209,870	3 \$ 212,512	3 \$ 212,512
5119 DRIVER	5 \$ 174,717	5 \$ 172,248	5 \$ 172,248	5 \$ 172,248
5121 FOREMAN	3 \$ 161,924	3 \$ 131,756	3 \$ 131,756	3 \$ 131,756
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 96,975	1 \$ 96,615	1 \$ 96,615	1 \$ 96,615
5131 OVERTIME	\$ 9,693	\$ 50,000	\$ 50,000	
5137 SECRETARY/CLERK	19 \$ 730,277	19 \$ 716,970	19 \$ 735,695	19 \$ 735,695
5150 HOURLY EMPLOYEE	\$ 60,245	\$ 60,000	\$ 60,000	\$ 65,500
SUB-TOTAL SALARIES	32 \$ 1,513,282	32 \$ 1,501,977	31 \$ 1,458,826	32 \$ 1,459,182
5331 TRAVEL OUT OF COUNTY		\$ 3,500	\$ 3,500	
5350 REPAIRS & MAINTENANCE	\$ 627	\$ 30,000	\$ 30,000	\$ 1,500
5365 CAPITAL LEASES	\$ 3,450			
5375 PAGERS	\$ 134	\$ 10,000	\$ 10,000	\$ 1,000
5390 OTHER PURCHASED SERVICES	\$ 30,121	\$ 60,000	\$ 60,000	\$ 15,000
5396 UNIFORM ALLOWANCE	\$ 2,100	\$ 5,250	\$ 5,250	\$ 3,000
5450 GASOLINE	\$ 26,164	\$ 35,000	\$ 35,000	\$ 25,000
5510 SUPPLIES	\$ 14,597	\$ 33,500	\$ 33,500	\$ 3,000
5640 FURNITURE, FIXTURES & EQU	\$ 44,442			
5652 MOTOR VEHICLES	\$ 138,555			
5794 INVENTORY ADJUSTMENTS	\$ 1,733			
SUB-TOTAL NON-SALARIES	\$ 261,923	\$ 177,250	\$ 177,250	\$ 48,500
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 309,769	\$ 305,352	\$ 296,579	\$ 300,008
GROUP INSURANCE	\$ 188,320	\$ 217,120	\$ 210,335	\$ 240,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 498,089	\$ 522,472	\$ 506,914	\$ 540,008
TOTAL FUNCTION - 8100	32 \$ 2,273,294	32 \$ 2,201,699	31 \$ 2,142,990	32 \$ 2,047,690
TOTAL 13 MAINTENANCE MATERIALS MGT	32 \$ 2,273,294	32 \$ 2,201,699	31 \$ 2,142,990	32 \$ 2,047,690

2009-10  
TENTATIVE BUDGET  
LOCATION 9183 - 13 FURNITURE/FIXTURE PROCUREMENT  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 90,443	1 \$ 90,106	1 \$ 90,106	1 \$ 90,106
5137 SECRETARY/CLERK	4 \$ 190,795	4 \$ 190,080	4 \$ 190,080	4 \$ 190,080
5141 MANAGER/SPECIALIST	1 \$ 56,864	1 \$ 56,654	1 \$ 56,654	1 \$ 56,654
5150 HOURLY EMPLOYEE	\$ 19,982	\$ 23,996	\$ 23,996	\$ 19,996
SUB-TOTAL SALARIES	6 \$ 358,084	6 \$ 360,836	6 \$ 360,836	6 \$ 356,836
5330 TRAVEL IN COUNTY	\$ 205	\$ 1,500	\$ 1,500	\$ 800
5510 SUPPLIES	\$ 4,002	\$ 7,456	\$ 7,456	\$ 4,000
5640 FURNITURE, FIXTURES & EQU	\$ 218			
SUB-TOTAL NON-SALARIES	\$ 4,425	\$ 8,956	\$ 8,956	\$ 4,800
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 73,300	\$ 73,358	\$ 73,358	\$ 73,365
GROUP INSURANCE	\$ 35,310	\$ 40,710	\$ 40,710	\$ 45,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 108,610	\$ 114,068	\$ 114,068	\$ 118,365
TOTAL FUNCTION - 7400	6 \$ 471,119	6 \$ 483,860	6 \$ 483,860	6 \$ 480,001
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5131 OVERTIME	\$ 5,622	\$ 40,000	\$ 40,000	
SUB-TOTAL SALARIES	\$ 5,622	\$ 40,000	\$ 40,000	
5390 OTHER PURCHASED SERVICES	\$ 50	\$ 20,000	\$ 20,000	\$ 6,000
SUB-TOTAL NON-SALARIES	\$ 50	\$ 20,000	\$ 20,000	\$ 6,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,151	\$ 8,132	\$ 8,132	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,151	\$ 8,132	\$ 8,132	
TOTAL FUNCTION - 8100	\$ 6,823	\$ 68,132	\$ 68,132	\$ 6,000

2009-10  
TENTATIVE BUDGET  
LOCATION 9183 - 13 FURNITURE/FIXTURE PROCUREMENT  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION  
PROGRAM  
OBJECT

2007-08  
ACTUAL EXPENDITURES  
POS. \$

2008-09  
ADOPTED BUDGET  
POS. \$

2008-09  
AMENDED BUDGET  
POS. \$

2009-10  
TENTATIVE BUDGET  
POS. \$

TOTAL 13 FURNITURE/FIXTURE PROCUREMENT

6 \$ 477,942

6 \$ 551,992

6 \$ 551,992

6 \$ 486,001

2009-10  
TENTATIVE BUDGET  
LOCATION 9321 - 13 PAYROLL  
13 FINANCIAL OPERATIONS

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7500 FISCAL SERVICES				
PROGRAM 7600 FISCAL SERVICES				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 140,544	2 \$ 175,109	2 \$ 175,109	2 \$ 175,109
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 12,261			
5131 OVERTIME	\$ 6,394	\$ 8,005	\$ 997	
5137 SECRETARY/CLERK	26 \$ 1,069,553	26 \$ 1,080,762	22 \$ 947,183	21 \$ 904,060
5141 MANAGER/SPECIALIST	3 \$ 180,010	3 \$ 167,387	2 \$ 122,635	2 \$ 122,635
5150 HOURLY EMPLOYEE	\$ 35,989	\$ 12,320	\$ 12,320	\$ 32,000
SUB-TOTAL SALARIES	31 \$ 1,444,751	31 \$ 1,443,583	26 \$ 1,258,244	25 \$ 1,233,804
5330 TRAVEL IN COUNTY				\$ 350
5375 PAGERS	\$ 52			
5390 OTHER PURCHASED SERVICES		\$ 600	\$ 600	
5399 PRINTING-DUPLICATING	\$ 1,799	\$ 5,500	\$ 5,500	\$ 1,505
5510 SUPPLIES	\$ 6,066	\$ 3,786	\$ 3,786	\$ 4,629
SUB-TOTAL NON-SALARIES	\$ 7,917	\$ 9,886	\$ 9,886	\$ 6,484
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 295,741	\$ 293,480	\$ 255,801	\$ 253,670
GROUP INSURANCE	\$ 182,435	\$ 210,335	\$ 176,410	\$ 187,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 478,176	\$ 503,815	\$ 432,211	\$ 441,170
TOTAL FUNCTION - 7500	31 \$ 1,930,844	31 \$ 1,957,284	26 \$ 1,700,341	25 \$ 1,681,458
TOTAL 13 PAYROLL	31 \$ 1,930,844	31 \$ 1,957,284	26 \$ 1,700,341	25 \$ 1,681,458

2009-10  
TENTATIVE BUDGET  
LOCATION 9009 - 14 SCHOOL FACILITIES  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5373 CELLULAR AIR TIME	\$	1,240						
5390 OTHER PURCHASED SERVICES	\$	1,310						
5399 PRINTING-DUPLICATING	\$	75						
5450 GASOLINE	\$	1,393						
SUB-TOTAL NON-SALARIES	\$	4,018						
TOTAL FUNCTION - 7200	\$	4,018						
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5106 ASST/ASSOC/DEPUTY SUPT	1 \$	166,598	1 \$	169,600	1 \$	161,120	1 \$	161,120
5115 COORDINATOR/CONSULTANT	1 \$	56,282	1 \$	56,072	1 \$	56,072	1 \$	56,072
5131 OVERTIME				29,643		29,643		9,643
5137 SECRETARY/CLERK	2 \$	214,682	2 \$	132,060	2 \$	122,060	2 \$	122,060
5150 HOURLY EMPLOYEE	\$	11,643-	\$	18,000	\$	18,000		
SUB-TOTAL SALARIES	4 \$	425,919	4 \$	405,375	4 \$	386,895	4 \$	348,895
5331 TRAVEL OUT OF COUNTY	\$	2,371						
5450 GASOLINE	\$	5,043						
5510 SUPPLIES	\$	17,049						
5640 FURNITURE, FIXTURES & EQU	\$	12,486	\$	50,000	\$	50,000		
5691 CAPITALIZED SOFTWARE	\$	1,244,069	\$	962,801	\$	962,801	\$	847,801
SUB-TOTAL NON-SALARIES	\$	1,281,018	\$	1,012,801	\$	1,012,801	\$	847,801
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	87,186	\$	82,413	\$	78,656	\$	71,733
GROUP INSURANCE	\$	23,540	\$	27,140	\$	27,140	\$	30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	110,726	\$	109,553	\$	105,796	\$	101,733
TOTAL FUNCTION - 7400	4 \$	1,817,663	4 \$	1,527,729	4 \$	1,505,492	4 \$	1,298,429
TOTAL 14 SCHOOL FACILITIES	4 \$	1,821,681	4 \$	1,527,729	4 \$	1,505,492	4 \$	1,298,429

2009-10  
TENTATIVE BUDGET  
LOCATION 9012 - 14 GRAPHICS/MATLS PRODUCTION  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7760 INTERNAL SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 110,985	1	\$ 113,533	1	\$ 107,856	1	\$ 107,856
5131 OVERTIME		\$ 13,857		\$ 28,180		\$ 2,083		\$ 2,083
5137 SECRETARY/CLERK	11	\$ 398,134	11	\$ 398,983	11	\$ 398,983	11	\$ 398,983
5150 HOURLY EMPLOYEE				\$ 5,206		\$ 764		
SUB-TOTAL SALARIES	12	\$ 522,976	12	\$ 545,902	12	\$ 509,686	12	\$ 508,922
5365 CAPITAL LEASES		\$ 380,593		\$ 337,499		\$ 217,000		\$ 217,000
5399 PRINTING-DUPLICATING		\$ 5,896		\$ 8,000		\$ 8,000		\$ 5,600
5510 SUPPLIES		\$ 77,299		\$ 217,000		\$ 217,000		\$ 162,154
5640 FURNITURE, FIXTURES & EQU		\$ 107,968		\$ 198,131				
5692 NON-CAPITALIZED SOFTWARE		\$ 3,897		\$ 1,500				
SUB-TOTAL NON-SALARIES		\$ 575,653		\$ 762,130		\$ 442,000		\$ 384,754
PROGRAM 9801 PRINTING/DUPL-ABATEMENT								
5589 ABATEMENT-NON SALARIES		\$ 525,367-		\$ 500,000-		\$ 500,000-		\$ 500,000-
SUB-TOTAL NON-SALARIES		\$ 525,367-		\$ 500,000-		\$ 500,000-		\$ 500,000-
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 107,053		\$ 110,982		\$ 103,619		\$ 104,634
GROUP INSURANCE		\$ 70,620		\$ 81,420		\$ 81,420		\$ 90,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 177,673		\$ 192,402		\$ 185,039		\$ 194,634
TOTAL FUNCTION - 7760	12	\$ 750,935	12	\$ 1,000,434	12	\$ 636,725	12	\$ 588,310
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 353,941		\$ 725,000		\$ 725,000		\$ 650,000
SUB-TOTAL NON-SALARIES		\$ 353,941		\$ 725,000		\$ 725,000		\$ 650,000
TOTAL FUNCTION - 8100		\$ 353,941		\$ 725,000		\$ 725,000		\$ 650,000
TOTAL 14 GRAPHICS/MATLS PRODUCTION	12	\$ 1,104,876	12	\$ 1,725,434	12	\$ 1,361,725	12	\$ 1,238,310



2009-10  
TENTATIVE BUDGET  
LOCATION 9015 - 14 BUILDING OPERATIONS  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5373 CELLULAR AIR TIME	\$	2,394						
SUB-TOTAL NON-SALARIES	\$	2,394						
TOTAL FUNCTION - 7400	\$	2,394						
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5115 COORDINATOR/CONSULTANT	2	\$ 161,015	2	\$ 150,211	2	\$ 162,211	2	\$ 162,211
5117 CUSTODIAN	24	\$ 642,428	21	\$ 524,543	21	\$ 571,674	21	\$ 569,844
5121 FOREMAN	3	\$ 140,197	3	\$ 139,760	3	\$ 139,760	3	\$ 139,760
5122 GUARD	1	\$ 35,973	1	\$ 34,707				
5131 OVERTIME		\$ 28,398		\$ 37,743		\$ 10,624		\$ 10,624
5137 SECRETARY/CLERK	4	\$ 136,396	4	\$ 144,004	1	\$ 50,241	1	\$ 50,241
5150 HOURLY EMPLOYEE		\$ 16,243		\$ 3,321		\$ 3,321		\$ 3,321
5153 SERVICE WORKER	2	\$ 57,503	2	\$ 57,756				
SUB-TOTAL SALARIES	36	\$ 1,218,153	33	\$ 1,092,045	27	\$ 937,831	27	\$ 936,001
5360 RENTALS				\$ 250		\$ 250		\$ 250
5370 TELECOMMUNICATIONS		\$ 2,386						
5375 PAGERS		\$ 194		\$ 300		\$ 300		\$ 300
5390 OTHER PURCHASED SERVICES		\$ 107		\$ 4,000				
5395 EXTERMINATING		\$ 3,965		\$ 5,000		\$ 5,000		\$ 5,000
5396 UNIFORM ALLOWANCE				\$ 7,250		\$ 7,250		\$ 7,250
5399 PRINTING-DUPLICATING		\$ 189		\$ 100		\$ 100		\$ 70
5450 GASOLINE		\$ 4,309		\$ 6,800		\$ 6,800		\$ 6,800
5510 SUPPLIES		\$ 86,023		\$ 100,000		\$ 51,000		\$ 41,403
5640 FURNITURE, FIXTURES & EQU		\$ 2,161						
SUB-TOTAL NON-SALARIES		\$ 99,334		\$ 123,700		\$ 70,700		\$ 61,073
PROGRAM 7370 SECURITY SERVICES								
5390 OTHER PURCHASED SERVICES		\$ 1,096						
5510 SUPPLIES		\$ 7,325		\$ 8,120		\$ 6,861		
SUB-TOTAL NON-SALARIES		\$ 8,421		\$ 8,120		\$ 6,861		

2009-10  
TENTATIVE BUDGET  
LOCATION 9015 - 14 BUILDING OPERATIONS  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 249,356	\$ 222,013	\$ 190,661	\$ 192,442
GROUP INSURANCE	\$ 211,860	\$ 223,905	\$ 183,195	\$ 202,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 461,216	\$ 445,918	\$ 373,856	\$ 394,942
 TOTAL FUNCTION - 7900	36 \$ 1,787,124	33 \$ 1,669,783	27 \$ 1,389,248	27 \$ 1,392,016
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE		\$ 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 14 BUILDING OPERATIONS	36 \$ 1,789,518	33 \$ 1,671,283	27 \$ 1,390,748	27 \$ 1,393,516

2009-10  
TENTATIVE BUDGET  
LOCATION 9026 - 14 HOSPITALITY SERVICES  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 7730 STAFF SERVICES									
PROGRAM 7880 STAFF SERVICES									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	70,466	1	\$	70,203	1	\$	70,203
5120 FOOD SERVICE WORKER	5	\$	153,833	5	\$	153,257	5	\$	153,257
5125 LABORER	8	\$	165,803	8	\$	165,185	12	\$	258,410
5131 OVERTIME		\$	25,936		\$	20,938		\$	20,938
5137 SECRETARY/CLERK	3	\$	134,464	3	\$	133,986	3	\$	133,986
5150 HOURLY EMPLOYEE		\$	89,721		\$	32,177		\$	32,177
SUB-TOTAL SALARIES	17	\$	640,223	17	\$	575,746	21	\$	668,971
5396 UNIFORM ALLOWANCE		\$	3,650		\$	4,000		\$	4,000
5510 SUPPLIES					\$	3,957		\$	3,166
SUB-TOTAL NON-SALARIES		\$	3,650		\$	7,957		\$	7,166
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	131,054		\$	117,049		\$	137,540
GROUP INSURANCE		\$	100,045		\$	115,345		\$	157,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	231,099		\$	232,394		\$	295,040
TOTAL FUNCTION - 7730	17	\$	874,972	17	\$	816,097	21	\$	955,415
TOTAL 14 HOSPITALITY SERVICES	17	\$	874,972	17	\$	816,097	21	\$	955,415

2009-10  
TENTATIVE BUDGET  
LOCATION 9110 - 14 MWBE & RELATED SERVICES  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5103 BUDGET ANALYST		\$ 13,454						
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 61,450	1	\$ 61,222	1	\$ 61,222	1	\$ 61,222
5137 SECRETARY/CLERK	1	\$ 38,777	1	\$ 41,392	2	\$ 99,845	2	\$ 99,845
5150 HOURLY EMPLOYEE		\$ 9,376		\$ 12,000		\$ 12,000		\$ 2,000
SUB-TOTAL SALARIES	2	\$ 123,057	2	\$ 114,614	3	\$ 173,067	3	\$ 163,067
5310 PROFESSIONAL & TECHNICAL		\$ 1,502						
5390 OTHER PURCHASED SERVICES		\$ 7,929						
5399 PRINTING-DUPLICATING				\$ 1,840		\$ 1,840		\$ 1,840
5510 SUPPLIES		\$ 6,730		\$ 4,064		\$ 4,064		\$ 4,064
5640 FURNITURE, FIXTURES & EQU		\$ 13,940						
SUB-TOTAL NON-SALARIES		\$ 30,101		\$ 5,904		\$ 5,904		\$ 5,904
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 25,190		\$ 23,301		\$ 35,185		\$ 33,527
GROUP INSURANCE		\$ 11,770		\$ 13,570		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 36,960		\$ 36,871		\$ 55,540		\$ 56,027
TOTAL FUNCTION - 7400	2	\$ 190,118	2	\$ 157,389	3	\$ 234,511	3	\$ 224,998
FUNCTION 7760 INTERNAL SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 229,935	2	\$ 233,435	1	\$ 145,980	1	\$ 145,980
5137 SECRETARY/CLERK	1	\$ 58,670	1	\$ 58,453				
5141 MANAGER/SPECIALIST		\$ 53,665						
5145 PARAPROFESSIONAL		\$ 44,773						
SUB-TOTAL SALARIES	3	\$ 387,043	3	\$ 291,888	1	\$ 145,980	1	\$ 145,980
5331 TRAVEL OUT OF COUNTY		\$ 1,271						
5350 REPAIRS & MAINTENANCE		\$ 2,500		\$ 920		\$ 920		\$ 920
5373 CELLULAR AIR TIME		\$ 2,517		\$ 4,140		\$ 4,140		\$ 1,140
5390 OTHER PURCHASED SERVICES		\$ 1,988		\$ 4,107		\$ 4,107		\$ 4,107
5399 PRINTING-DUPLICATING		\$ 469		\$ 886		\$ 886		\$ 620
5510 SUPPLIES		\$ 2,993		\$ 5,466		\$ 5,466		\$ 3,373
SUB-TOTAL NON-SALARIES		\$ 11,738		\$ 15,519		\$ 15,519		\$ 10,160

2009-10  
TENTATIVE BUDGET  
LOCATION 9110 - 14 MWBE & RELATED SERVICES  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 79,228		\$ 59,341		\$ 29,678		\$ 30,013	
GROUP INSURANCE	\$ 17,655		\$ 20,355		\$ 6,785		\$ 7,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 96,883		\$ 79,696		\$ 36,463		\$ 37,513	
TOTAL FUNCTION - 7760	3 \$ 495,664		3 \$ 387,103		1 \$ 197,962		1 \$ 193,653	
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5115 COORDINATOR/CONSULTANT	1 \$ 83,365		1 \$ 83,055		1 \$ 83,055		1 \$ 83,055	
SUB-TOTAL SALARIES	1 \$ 83,365		1 \$ 83,055		1 \$ 83,055		1 \$ 83,055	
5350 REPAIRS & MAINTENANCE			\$ 920		\$ 920			
SUB-TOTAL NON-SALARIES			\$ 920		\$ 920			
PROGRAM 7760 INTERNAL SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA					1 \$ 79,772		1 \$ 79,772	
SUB-TOTAL SALARIES					1 \$ 79,772		1 \$ 79,772	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 17,065		\$ 16,885		\$ 33,103		\$ 33,477	
GROUP INSURANCE	\$ 5,885		\$ 6,785		\$ 13,570		\$ 15,000	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 22,950		\$ 23,670		\$ 46,673		\$ 48,477	
TOTAL FUNCTION - 8100	1 \$ 106,315		1 \$ 107,645		2 \$ 210,420		2 \$ 211,304	
TOTAL 14 MWBE & RELATED SERVICES	6 \$ 792,097		6 \$ 652,137		6 \$ 642,893		6 \$ 629,955	



2009-10  
TENTATIVE BUDGET  
LOCATION 9114 - 14 SAFETY ENVIROM & HAZARDS MGT  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7760 INTERNAL SERVICES				
5123 INSPECTOR	\$ 1,742			
SUB-TOTAL SALARIES	\$ 1,742			
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 357			
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 357			
TOTAL FUNCTION - 7730	\$ 2,099			
TOTAL 14 SAFETY ENVIROM & HAZARDS MGT	15 \$ 1,226,927	15 \$ 1,304,341	14 \$ 1,224,028	14 \$ 1,178,653

2009-10  
TENTATIVE BUDGET  
LOCATION 9115 - 14 ASBESTOS MANAGEMENT  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION									
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS									
5373 CELLULAR AIR TIME		\$		4,134					
SUB-TOTAL NON-SALARIES		\$		4,134					
PROGRAM 9903 ASBESTOS-ABATEMENT									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	59,435	1	\$	89,482	1	\$	89,842
5115 COORDINATOR/CONSULTANT	3	\$	116,116	3	\$	215,262	3	\$	195,803
5123 INSPECTOR	6	\$	188,451	6	\$	304,396	6	\$	298,520
5126 SUPERVISOR/NON-INSTRUCTIO		\$		1	\$	84,769		\$	
5131 OVERTIME		\$	116,099		\$	85,000		\$	85,000
5137 SECRETARY/CLERK	2	\$	76,222	2	\$	91,193	2	\$	91,193
5150 HOURLY EMPLOYEE		\$	22,084		\$	5,000		\$	5,000
SUB-TOTAL SALARIES	12	\$	578,407	13	\$	875,102	12	\$	765,358
5330 TRAVEL IN COUNTY		\$	4,100		\$	4,000		\$	4,000
5331 TRAVEL OUT OF COUNTY		\$	180		\$	500		\$	500
5350 REPAIRS & MAINTENANCE		\$			\$	200		\$	200
5373 CELLULAR AIR TIME		\$	393		\$			\$	
5390 OTHER PURCHASED SERVICES		\$			\$	200		\$	200
5399 PRINTING-DUPLICATING		\$	50-		\$	200		\$	200
5510 SUPPLIES		\$	140		\$	1,000		\$	1,000
5640 FURNITURE, FIXTURES & EQU		\$	543		\$	1,000		\$	1,000
5730 DUES AND FEES		\$			\$	1,000		\$	1,000
SUB-TOTAL NON-SALARIES		\$	5,306		\$	8,100		\$	7,100
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	118,400		\$	177,908		\$	157,358
GROUP INSURANCE		\$	70,620		\$	88,205		\$	90,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	189,020		\$	266,113		\$	247,358
TOTAL FUNCTION - 7400	12	\$	776,867	13	\$	1,149,315	12	\$	1,019,816
TOTAL 14 ASBESTOS MANAGEMENT	12	\$	776,867	13	\$	1,149,315	12	\$	1,019,816



2009-10  
TENTATIVE BUDGET  
LOCATION 9117 - 14 SAFETY ENV & HAZ MGT (4 DAY WK)  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION									
PROGRAM 9903 ASBESTOS-ABATEMENT									
5123 INSPECTOR	6	\$	463,830	6	\$	394,974	6	\$	394,974
SUB-TOTAL SALARIES	6	\$	463,830	6	\$	394,974	6	\$	394,974
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	94,946		\$	80,298		\$	81,207
GROUP INSURANCE		\$	35,310		\$	40,710		\$	45,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	130,256		\$	121,008		\$	126,207
TOTAL FUNCTION - 7400	6	\$	594,086	6	\$	515,982	6	\$	521,181
FUNCTION 7790 OTHER CENTRAL SERVICES									
PROGRAM 9298 PRIVATE/STATE FUNDING									
5123 INSPECTOR	1	\$	27,345	1	\$	86,704	1	\$	86,704
5137 SECRETARY/CLERK		\$	36,968						
5151 TRADES JOURNEYMAN		\$	637						
SUB-TOTAL SALARIES	1	\$	64,950	1	\$	86,704	1	\$	86,704
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	13,295		\$	17,627		\$	17,826
GROUP INSURANCE		\$	5,885		\$	6,785		\$	7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	19,180		\$	24,412		\$	25,326
TOTAL FUNCTION - 7790	1	\$	84,130	1	\$	111,116	1	\$	112,030
TOTAL 14 SAFETY ENV & HAZ MGT (4 DAY WK)	7	\$	678,216	7	\$	627,098	7	\$	633,211

2009-10  
TENTATIVE BUDGET  
LOCATION 9216 - 14 OFFICE OF PLANNING  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
<b>FUNCTION 7400 FACILITIES ACQ &amp; CONSTRUCTION</b>								
<b>PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS</b>								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 100,388	1	\$ 100,016	1	\$ 100,016	1	\$ 100,016
5115 COORDINATOR/CONSULTANT	7	\$ 454,606	7	\$ 503,356	6	\$ 431,448	6	\$ 431,448
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 106,931	2	\$ 213,070	1	\$ 106,535	1	\$ 106,535
5131 OVERTIME		\$ 32,300		\$ 31,734		\$ 31,734		\$ 31,734
5137 SECRETARY/CLERK	5	\$ 116,516	5	\$ 202,583	3	\$ 121,877	3	\$ 121,877
SUB-TOTAL SALARIES	15	\$ 810,741	15	\$ 1,050,759	11	\$ 791,610	11	\$ 759,876
5330 TRAVEL IN COUNTY		\$ 1,140		\$ 800		\$ 800		\$ 800
5331 TRAVEL OUT OF COUNTY		\$ 584		\$ 2,500		\$ 2,500		\$ 500
5350 REPAIRS & MAINTENANCE				\$ 50		\$ 50		\$ 50
5375 PAGERS		\$ 186		\$ 200		\$ 200		\$ 200
5390 OTHER PURCHASED SERVICES				\$ 7,000		\$ 7,000		\$ 2,000
5399 PRINTING-DUPLICATING		\$ 1,083		\$ 3,771		\$ 3,771		\$ 3,771
5510 SUPPLIES		\$ 12,450		\$ 16,000		\$ 16,000		\$ 12,100
5640 FURNITURE, FIXTURES & EQU		\$ 2,516						
SUB-TOTAL NON-SALARIES		\$ 17,959		\$ 30,321		\$ 30,321		\$ 19,421
<b>EMPLOYEE BENEFITS</b>								
RETIREMENT & SOCIAL SECURITY		\$ 165,959		\$ 213,619		\$ 160,934		\$ 156,231
GROUP INSURANCE		\$ 88,275		\$ 101,775		\$ 74,635		\$ 82,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 254,234		\$ 315,394		\$ 235,569		\$ 238,731
<b>TOTAL FUNCTION - 7400</b>	15	\$ 1,082,934	15	\$ 1,396,474	11	\$ 1,057,500	11	\$ 1,018,028
<b>TOTAL 14 OFFICE OF PLANNING</b>	15	\$ 1,082,934	15	\$ 1,396,474	11	\$ 1,057,500	11	\$ 1,018,028

2009-10  
TENTATIVE BUDGET  
LOCATION 9218 - 14 DIST INSP, OPS & EMERG MGT  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5141 MANAGER/SPECIALIST	\$	26,406						
SUB-TOTAL SALARIES	\$	26,406						
PROGRAM 7350 ENERGY/SECURITY MGMT								
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 335,165	3	\$ 337,276	3	\$ 330,706	3	\$ 330,706
5115 COORDINATOR/CONSULTANT	1	\$ 75,477	1	\$ 77,209				
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 83,368	1	\$ 83,064	1	\$ 83,064	1	\$ 83,064
5131 OVERTIME		\$ 56,294		\$ 49,154		\$ 15,545		\$ 35,545
5137 SECRETARY/CLERK	10	\$ 523,688	10	\$ 515,356	10	\$ 515,356	10	\$ 515,356
5141 MANAGER/SPECIALIST		\$ 22,961						
5150 HOURLY EMPLOYEE		\$ 33,434		\$ 16,500		\$ 12,474		\$ 12,474
5151 TRADES JOURNEYMAN	1	\$ 59,811	1	\$ 59,588	1	\$ 59,588	1	\$ 59,588
SUB-TOTAL SALARIES	16	\$ 1,190,198	16	\$ 1,138,147	15	\$ 1,016,733	15	\$ 1,036,733
5331 TRAVEL OUT OF COUNTY		\$ 796		\$ 2,500		\$ 2,500		
5373 CELLULAR AIR TIME		\$ 10,332		\$ 8,000		\$ 8,000		\$ 8,000
5386 TOOL ALLOWANCE				\$ 1,500		\$ 1,500		\$ 1,500
5399 PRINTING-DUPLICATING		\$ 37		\$ 1,000		\$ 1,000		\$ 700
5450 GASOLINE		\$ 2,747		\$ 4,500		\$ 4,500		\$ 4,500
5510 SUPPLIES		\$ 2,203-		\$ 10,000		\$ 10,000		\$ 8,000
SUB-TOTAL NON-SALARIES		\$ 11,709		\$ 27,500		\$ 27,500		\$ 22,700
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 249,039		\$ 231,385		\$ 206,702		\$ 213,152
GROUP INSURANCE		\$ 94,160		\$ 108,560		\$ 101,775		\$ 112,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 343,199		\$ 339,945		\$ 308,477		\$ 325,652
TOTAL FUNCTION - 7900	16	\$ 1,571,512	16	\$ 1,505,592	15	\$ 1,352,710	15	\$ 1,385,085
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7350 ENERGY/SECURITY MGMT								
5350 REPAIRS & MAINTENANCE		\$ 35,161		\$ 53,205		\$ 53,205		\$ 47,705
5510 SUPPLIES								
SUB-TOTAL NON-SALARIES		\$ 35,161		\$ 53,205		\$ 53,205		\$ 47,705
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK					1	\$ 25,242	1	\$ 25,242

2009-10  
TENTATIVE BUDGET  
LOCATION 9218 - 14 DIST INSP, OPS & EMERG MGT  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES			1 \$ 25,242	1 \$ 25,242
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY			\$ 5,132	\$ 5,190
GROUP INSURANCE			\$ 6,785	\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS			\$ 11,917	\$ 12,690
TOTAL FUNCTION - 8100	\$ 35,161	\$ 53,205	1 \$ 90,364	1 \$ 85,637
TOTAL 14 DIST INSP, OPS & EMERG MGT	16 \$ 1,606,673	16 \$ 1,558,797	16 \$ 1,443,074	16 \$ 1,470,722

2009-10  
TENTATIVE BUDGET  
LOCATION 9219 - 14 FACILITIES ADA COMPLIANCE  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9908 FACILITIES ADA COMPLIANCE				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 116,727	1 \$ 116,295	1 \$ 116,295	1 \$ 116,295
5126 SUPERVISOR/NON-INSTRUCTIO	1 \$ 70,480	1 \$ 94,762	1 \$ 94,762	1 \$ 94,762
5137 SECRETARY/CLERK	1 \$ 8,935	1 \$ 43,401	1 \$ 56,657	1 \$ 56,657
5150 HOURLY EMPLOYEE	\$ 30,228	\$ 38,300	\$ 38,300	\$ 20,000
SUB-TOTAL SALARIES	3 \$ 226,370	3 \$ 292,758	3 \$ 306,014	3 \$ 287,714
5330 TRAVEL IN COUNTY	\$ 160	\$ 3,000	\$ 3,000	\$ 3,000
5331 TRAVEL OUT OF COUNTY	\$ 672	\$ 5,000	\$ 5,000	\$ 5,000
5350 REPAIRS & MAINTENANCE	\$ 200	\$ 4,000	\$ 4,000	\$ 500
5373 CELLULAR AIR TIME	\$ 646	\$ 2,200	\$ 2,200	\$ 2,200
5375 PAGERS	\$	\$ 300	\$ 300	\$ 300
5390 OTHER PURCHASED SERVICES	\$ 2,825	\$ 16,000	\$ 16,000	\$ 6,000
5450 GASOLINE	\$ 351	\$	\$	\$
5510 SUPPLIES	\$ 1,420	\$ 6,000	\$ 6,000	\$ 6,000
5730 DUES AND FEES	\$	\$ 4,000	\$ 4,000	\$
SUB-TOTAL NON-SALARIES	\$ 6,274	\$ 40,500	\$ 40,500	\$ 18,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 46,338	\$ 59,518	\$ 62,213	\$ 59,154
GROUP INSURANCE	\$ 17,655	\$ 20,355	\$ 20,355	\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 63,993	\$ 79,873	\$ 82,568	\$ 81,654
TOTAL FUNCTION - 7400	3 \$ 296,637	3 \$ 413,131	3 \$ 429,082	3 \$ 387,368
TOTAL 14 FACILITIES ADA COMPLIANCE	3 \$ 296,637	3 \$ 413,131	3 \$ 429,082	3 \$ 387,368

2009-10  
TENTATIVE BUDGET  
LOCATION 9221 - 14 PLANT OPERATIONS  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7300 OPERATION OF PLANT - SCHOOL LEVEL								
5396 UNIFORM ALLOWANCE		\$		538,383				
5450 GASOLINE		\$		10,499				
SUB-TOTAL NON-SALARIES		\$		548,882				
PROGRAM 7302 CUSTODIAL RESERVE POOL								
5117 CUSTODIAN	12	\$		441,140	12	\$		428,410
					10	\$		412,241
SUB-TOTAL SALARIES	12	\$		441,140	12	\$		428,410
					10	\$		412,241
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5115 COORDINATOR/CONSULTANT	1	\$		60,295	1	\$		91,142
5117 CUSTODIAN	1	\$		143,546	1	\$		32,954
					1	\$		37,245
5131 OVERTIME		\$		46,000		\$		6,345
5137 SECRETARY/CLERK	4	\$		120,454	4	\$		138,579
					3	\$		108,015
5141 MANAGER/SPECIALIST	3	\$		129,421	3	\$		195,634
					3	\$		195,634
5150 HOURLY EMPLOYEE		\$		57		\$		5,200
SUB-TOTAL SALARIES	9	\$		499,773	9	\$		503,886
					7	\$		347,239
5331 TRAVEL OUT OF COUNTY		\$		1,029		\$		350
5365 CAPITAL LEASES		\$		5,991		\$		
5375 PAGERS		\$		302		\$		
5390 OTHER PURCHASED SERVICES		\$		4,921		\$		
5510 SUPPLIES		\$		11,177		\$		16,000
5640 FURNITURE, FIXTURES & EQU		\$		1,146		\$		3,000
SUB-TOTAL NON-SALARIES		\$		24,566		\$		19,350
						\$		16,854
						\$		11,520
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		192,605		\$		189,536
GROUP INSURANCE		\$		123,585		\$		142,485
SUB-TOTAL EMPLOYEE BENEFITS		\$		316,190		\$		332,021
						\$		154,402
						\$		115,345
						\$		269,747
						\$		156,149
						\$		127,500
						\$		283,649
TOTAL FUNCTION - 7900	21	\$		1,830,551	21	\$		1,283,667
					17	\$		1,046,081
					17	\$		1,054,649
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$		267		\$		

2009-10  
TENTATIVE BUDGET  
LOCATION 9221 - 14 PLANT OPERATIONS  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 267			
TOTAL FUNCTION - 8100	\$ 267			
TOTAL 14 PLANT OPERATIONS	21 \$ 1,830,818	21 \$ 1,283,667	17 \$ 1,046,081	17 \$ 1,054,649

2009-10  
TENTATIVE BUDGET  
LOCATION 9222 - 14 EDUCATION FACILITIES CODE C  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 109,793	1	\$ 120,000	1	\$ 116,742	1	\$ 116,742
5115 COORDINATOR/CONSULTANT	3	\$ 150,875	3	\$ 212,718	2	\$ 151,812	2	\$ 151,812
5121 FOREMAN	1	\$ 51,681	1	\$ 75,067	1	\$ 75,067	1	\$ 75,067
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 160,075	2	\$ 154,563	2	\$ 160,973	2	\$ 160,973
5131 OVERTIME		\$ 46,123		\$ 30,500		\$ 30,500		\$ 30,500
5137 SECRETARY/CLERK	8	\$ 321,475	8	\$ 331,874	7	\$ 295,895	7	\$ 295,895
5150 HOURLY EMPLOYEE		\$ 22,041		\$ 46,500		\$ 46,500		\$ 46,500
5151 TRADES JOURNEYMAN	4	\$ 124,901	4	\$ 284,866	2	\$ 142,433	2	\$ 142,433
SUB-TOTAL SALARIES	19	\$ 986,964	19	\$ 1,256,088	15	\$ 1,019,922	15	\$ 1,019,922
5310 PROFESSIONAL & TECHNICAL				\$ 69,700		\$ 69,700		\$ 5,700
5331 TRAVEL OUT OF COUNTY				\$ 5,500		\$ 5,500		
5350 REPAIRS & MAINTENANCE				\$ 12,000		\$ 12,000		\$ 10,000
5373 CELLULAR AIR TIME		\$ 17,602		\$ 47,300		\$ 47,300		\$ 22,300
5375 PAGERS		\$ 1,300		\$ 750		\$ 750		\$ 750
5390 OTHER PURCHASED SERVICES		\$ 20,468		\$ 25,500		\$ 25,500		\$ 13,500
5396 UNIFORM ALLOWANCE		\$ 2,470		\$ 1,000		\$ 1,000		\$ 1,000
5399 PRINTING-DUPLICATING				\$ 1,000		\$ 1,000		\$ 1,000
5450 GASOLINE		\$ 36,474		\$ 35,000		\$ 35,000		\$ 31,500
5510 SUPPLIES		\$ 23,972		\$ 28,500		\$ 28,500		\$ 20,000
5650 MOTOR VEHICLES				\$ 7,983		\$ 7,983		
5692 NON-CAPITALIZED SOFTWARE				\$ 3,500		\$ 3,500		
SUB-TOTAL NON-SALARIES		\$ 102,286		\$ 237,733		\$ 237,733		\$ 105,750
PROGRAM 9904 DIRECT PROJECT ABATEMENT								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 83,749	1	\$ 83,439	1	\$ 83,439	1	\$ 83,439
5115 COORDINATOR/CONSULTANT	3	\$ 147,943	3	\$ 208,332	2	\$ 148,888	2	\$ 148,888
5121 FOREMAN	7	\$ 485,725	7	\$ 529,849	6	\$ 454,156	6	\$ 454,156
5151 TRADES JOURNEYMAN	14	\$ 763,536	14	\$ 943,124	11	\$ 741,026	10	\$ 673,660
SUB-TOTAL SALARIES	25	\$ 1,480,953	25	\$ 1,764,744	20	\$ 1,427,509	19	\$ 1,360,143
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 505,183		\$ 614,135		\$ 497,563		\$ 489,341
GROUP INSURANCE		\$ 258,940		\$ 298,540		\$ 237,475		\$ 255,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 764,123		\$ 912,675		\$ 735,038		\$ 744,341
TOTAL FUNCTION - 7400	44	\$ 3,334,326	44	\$ 4,171,240	35	\$ 3,420,202	34	\$ 3,230,156
FUNCTION 7900 OPERATION OF PLANT								



2009-10  
TENTATIVE BUDGET  
LOCATION 9222 - 14 EDUCATION FACILITIES CODE C  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5117 CUSTODIAN	2	\$ 57,216	2	\$ 57,003				
SUB-TOTAL SALARIES	2	\$ 57,216	2	\$ 57,003				
5370 TELECOMMUNICATIONS				\$ 700	\$ 700	\$ 700	\$ 700	
SUB-TOTAL NON-SALARIES				\$ 700	\$ 700	\$ 700	\$ 700	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11,712		\$ 11,589				
GROUP INSURANCE		\$ 11,770		\$ 13,570				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 23,482		\$ 25,159				
TOTAL FUNCTION - 7900	2	\$ 80,698	2	\$ 82,862	\$ 700	\$ 700	\$ 700	
TOTAL 14 EDUCATION FACILITIES CODE C	46	\$ 3,415,024	46	\$ 4,254,102	35	\$ 3,420,902	34	\$ 3,230,856

2009-10  
TENTATIVE BUDGET  
LOCATION 9225 - 14 CENTRAL INSPECTIONS  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9903 ASBESTOS-ABATEMENT				
5114 DIRECTOR/NON-INSTRUCTIONA	\$ 30,742			
5115 COORDINATOR/CONSULTANT	\$ 80,350			
5123 INSPECTOR 1	\$ 101,329			
5126 SUPERVISOR/NON-INSTRUCTIO	\$ 286			
5131 OVERTIME	\$ 8,309			
5137 SECRETARY/CLERK	\$ 15,315			
5150 HOURLY EMPLOYEE	\$ 15,728	\$ 50,000	\$ 50,000	\$ 50,000
SUB-TOTAL SALARIES 1	\$ 252,059	\$ 50,000	\$ 50,000	\$ 50,000
5330 TRAVEL IN COUNTY	\$ 9,784	\$ 7,500	\$ 7,500	\$ 7,500
5331 TRAVEL OUT OF COUNTY	\$ 8,830	\$ 6,000	\$ 6,000	
5350 REPAIRS & MAINTENANCE	\$ 983	\$ 1,000	\$ 1,000	\$ 1,000
5390 OTHER PURCHASED SERVICES	\$ 1,127	\$ 2,000	\$ 2,000	\$ 2,000
5399 PRINTING-DUPLICATING		\$ 1,500	\$ 1,500	\$ 1,500
5510 SUPPLIES	\$ 20,443	\$ 24,000	\$ 24,000	\$ 20,000
5640 FURNITURE, FIXTURES & EQU	\$ 10,850	\$ 10,000	\$ 10,000	
5692 NON-CAPITALIZED SOFTWARE	\$ 729			
5730 DUES AND FEES	\$ 19,345	\$ 15,000	\$ 15,000	\$ 10,000
SUB-TOTAL NON-SALARIES	\$ 72,091	\$ 67,000	\$ 67,000	\$ 42,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 51,596	\$ 10,165	\$ 10,165	\$ 10,280
GROUP INSURANCE	\$ 5,885			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 57,481	\$ 10,165	\$ 10,165	\$ 10,280
TOTAL FUNCTION - 7400 1	\$ 381,631	\$ 127,165	\$ 127,165	\$ 102,280
FUNCTION 7900 OPERATION OF PLANT				
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5115 COORDINATOR/CONSULTANT	\$ 31,187			
5137 SECRETARY/CLERK	\$ 18,637			
5141 MANAGER/SPECIALIST	\$ 92,467			
SUB-TOTAL SALARIES	\$ 142,291			
5330 TRAVEL IN COUNTY		\$ 600	\$ 600	\$ 600

2009-10  
TENTATIVE BUDGET  
LOCATION 9225 - 14 CENTRAL INSPECTIONS  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
SUB-TOTAL NON-SALARIES				\$	600	\$	600	\$	600
PROGRAM 7430 MAINTENANCE - EQUIPMENT									
5396 UNIFORM ALLOWANCE		\$	1,400						
SUB-TOTAL NON-SALARIES		\$	1,400						
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	29,127						
GROUP INSURANCE									
SUB-TOTAL EMPLOYEE BENEFITS		\$	29,127						
TOTAL FUNCTION - 7900		\$	172,818		\$	600		\$	600
FUNCTION 8100 MAINTENANCE OF PLANT									
PROGRAM 7400 MAINTENANCE - ADMINISTRATION									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	18,181	1	\$	109,929	1	\$	104,433
5115 COORDINATOR/CONSULTANT	2	\$	120,516	2	\$	120,330	2	\$	120,330
5137 SECRETARY/CLERK	4	\$	69,358	4	\$	137,574	3	\$	119,277
5150 HOURLY EMPLOYEE		\$	9,168		\$	12,000		\$	12,000
SUB-TOTAL SALARIES	7	\$	217,223	7	\$	379,833	6	\$	356,040
5390 OTHER PURCHASED SERVICES		\$	12,711		\$	12,000		\$	12,000
5510 SUPPLIES		\$	7,153		\$	15,000		\$	15,000
SUB-TOTAL NON-SALARIES		\$	19,864		\$	27,000		\$	27,000
PROGRAM 7430 MAINTENANCE - EQUIPMENT									
5121 FOREMAN	1	\$	56,410	1	\$	56,210	1	\$	56,210
5125 LABORER	9	\$	238,033	9	\$	297,375	7	\$	213,310
5131 OVERTIME		\$	103,745		\$	96,000		\$	96,000
SUB-TOTAL SALARIES	10	\$	398,188	10	\$	449,585	8	\$	365,520
5652 MOTOR VEHICLES					\$	40,000		\$	40,000
SUB-TOTAL NON-SALARIES					\$	40,000		\$	40,000

2009-10  
TENTATIVE BUDGET  
LOCATION 9225 - 14 CENTRAL INSPECTIONS  
14 SCHOOL FACILITIES

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 125,975		\$ 168,621		\$ 146,693		\$ 141,774	
GROUP INSURANCE	\$ 100,045		\$ 115,345		\$ 94,990		\$ 105,000	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 226,020		\$ 283,966		\$ 241,683		\$ 246,774	
TOTAL FUNCTION - 8100	17 \$ 861,295		17 \$ 1,180,384		14 \$ 1,030,243		14 \$ 991,334	
TOTAL 14 CENTRAL INSPECTIONS	18 \$ 1,415,744		17 \$ 1,308,149		14 \$ 1,158,008		14 \$ 1,094,214	

2009-10  
TENTATIVE BUDGET  
LOCATION 9108 - 15 CAPITAL CONSTRUCTION COMPL  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$	103,404	1 \$	105,815	1 \$	100,524	1 \$	100,524
5115 COORDINATOR/CONSULTANT	2 \$	66,511	2 \$	132,534	1 \$	66,267	1 \$	66,267
5137 SECRETARY/CLERK	1 \$	57,366	1 \$	57,153	1 \$	57,153	1 \$	57,153
5141 MANAGER/SPECIALIST	1 \$	54,723	1 \$	54,523	1 \$	54,523	1 \$	54,523
SUB-TOTAL SALARIES	5 \$	282,004	5 \$	350,025	4 \$	278,467	4 \$	278,467
5310 PROFESSIONAL & TECHNICAL	\$	12,552	\$	31,875	\$	31,875	\$	22,500
5330 TRAVEL IN COUNTY	\$	559	\$	500	\$	500	\$	500
5331 TRAVEL OUT OF COUNTY	\$	249	\$	500	\$	500	\$	500
5350 REPAIRS & MAINTENANCE	\$		\$	1,500	\$	1,500	\$	1,500
5373 CELLULAR AIR TIME	\$	753	\$	1,500	\$	1,500	\$	1,500
5390 OTHER PURCHASED SERVICES	\$	1,302	\$	3,200	\$	3,200	\$	3,200
5399 PRINTING-DUPLICATING	\$	6,618	\$	2,500	\$	2,500	\$	2,500
5510 SUPPLIES	\$	5,296	\$	11,050	\$	11,050	\$	9,050
SUB-TOTAL NON-SALARIES	\$	27,329	\$	52,625	\$	52,625	\$	41,250
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	57,726	\$	71,160	\$	56,612	\$	57,253
GROUP INSURANCE	\$	29,425	\$	33,925	\$	27,140	\$	30,000
SUB-TOTAL EMPLOYEE BENEFITS	\$	87,151	\$	105,085	\$	83,752	\$	87,253
TOTAL FUNCTION - 7400	5 \$	396,484	5 \$	507,735	4 \$	414,844	4 \$	406,970
TOTAL 15 CAPITAL CONSTRUCTION COMPL	5 \$	396,484	5 \$	507,735	4 \$	414,844	4 \$	406,970

2009-10  
TENTATIVE BUDGET  
LOCATION 9109 - 15 CAPITAL IMPROVEMENT PROJECTS  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	33	\$ 2,567,203	33	\$ 3,083,553	28	\$ 2,580,409	28	\$ 2,580,409
5115 COORDINATOR/CONSULTANT	16	\$ 578,484	16	\$ 1,026,263	10	\$ 637,269	10	\$ 637,269
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 362-	1	\$ 85,494	1	\$ 78,257		
5131 OVERTIME		\$ 92,743		\$ 75,092		\$ 75,092		\$ 50,092
5137 SECRETARY/CLERK	14	\$ 480,425	14	\$ 595,660	14	\$ 741,428	13	\$ 682,681
5141 MANAGER/SPECIALIST	13	\$ 587,458	13	\$ 865,330	9	\$ 601,293	9	\$ 601,293
5150 HOURLY EMPLOYEE		\$ 10,356		\$ 22,378		\$ 22,378		
SUB-TOTAL SALARIES	77	\$ 4,316,307	77	\$ 5,753,770	62	\$ 4,736,126	60	\$ 4,551,744
5310 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
5330 TRAVEL IN COUNTY		\$ 51,932		\$ 20,000		\$ 20,000		\$ 20,000
5331 TRAVEL OUT OF COUNTY		\$ 873		\$ 3,000		\$ 3,000		
5350 REPAIRS & MAINTENANCE				\$ 500		\$ 500		\$ 500
5373 CELLULAR AIR TIME		\$ 33,428		\$ 50,000		\$ 50,000		\$ 40,000
5375 PAGERS		\$ 919		\$ 1,225		\$ 575-		\$ 1,225
5390 OTHER PURCHASED SERVICES		\$ 7,697		\$ 33,634		\$ 33,634		\$ 10,000
5399 PRINTING-DUPLICATING		\$ 5,428		\$ 8,000		\$ 8,000		\$ 8,000
5510 SUPPLIES		\$ 32,077		\$ 68,000		\$ 68,000		\$ 46,000
5640 FURNITURE, FIXTURES & EQU		\$ 15,127		\$ 20,000		\$ 20,000		
5691 CAPITALIZED SOFTWARE				\$ 37,500		\$ 37,500		
SUB-TOTAL NON-SALARIES		\$ 147,481		\$ 242,859		\$ 241,059		\$ 126,725
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 883,548		\$ 1,169,741		\$ 962,854		\$ 935,839
GROUP INSURANCE		\$ 453,145		\$ 522,445		\$ 420,670		\$ 450,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,336,693		\$ 1,692,186		\$ 1,383,524		\$ 1,385,839
TOTAL FUNCTION - 7400	77	\$ 5,800,481	77	\$ 7,688,815	62	\$ 6,360,709	60	\$ 6,064,308
TOTAL 15 CAPITAL IMPROVEMENT PROJECTS	77	\$ 5,800,481	77	\$ 7,688,815	62	\$ 6,360,709	60	\$ 6,064,308

2009-10  
TENTATIVE BUDGET  
LOCATION 9205 - 15 CAPITAL CONST BUDGETS & CTRL  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2007-08 \$	2008-09 ADOPTED BUDGET POS.	2008-09 \$	2008-09 AMENDED BUDGET POS.	2008-09 \$	2009-10 TENTATIVE BUDGET POS.	2009-10 \$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5103 BUDGET ANALYST	1	\$ 65,709	1	\$ 65,583	1	\$ 65,583	1	\$ 65,583
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 210,847	2	\$ 215,742	2	\$ 204,954	2	\$ 204,954
5115 COORDINATOR/CONSULTANT	3	\$ 174,088	3	\$ 179,001	2	\$ 112,723	2	\$ 112,723
5131 OVERTIME		\$ 21,583		\$ 26,719		\$ 26,719		\$ 2,000
5137 SECRETARY/CLERK	7	\$ 230,861	7	\$ 260,426	7	\$ 265,374	7	\$ 265,374
SUB-TOTAL SALARIES	13	\$ 703,088	13	\$ 747,471	12	\$ 675,353	12	\$ 650,634
5310 PROFESSIONAL & TECHNICAL				\$ 27,884		\$ 27,884		\$ 6,000
5330 TRAVEL IN COUNTY				\$ 500		\$ 500		\$ 500
5331 TRAVEL OUT OF COUNTY		\$ 948		\$ 4,000		\$ 4,000		\$
5350 REPAIRS & MAINTENANCE				\$ 9,000		\$ 9,000		\$ 1,500
5373 CELLULAR AIR TIME		\$ 2,550		\$ 2,000		\$ 2,000		\$ 2,000
5390 OTHER PURCHASED SERVICES		\$ 221		\$ 4,000		\$ 4,000		\$ 2,000
5399 PRINTING-DUPLICATING		\$ 588		\$ 10,000		\$ 10,000		\$ 7,000
5510 SUPPLIES		\$ 8,637		\$ 14,575		\$ 14,575		\$ 12,575
5640 FURNITURE, FIXTURES & EQU		\$ 5,834		\$ 10,000		\$ 10,000		\$
SUB-TOTAL NON-SALARIES		\$ 18,778		\$ 81,959		\$ 81,959		\$ 31,575
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 143,922		\$ 151,961		\$ 137,299		\$ 133,770
GROUP INSURANCE		\$ 76,505		\$ 88,205		\$ 81,420		\$ 90,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 220,427		\$ 240,166		\$ 218,719		\$ 223,770
TOTAL FUNCTION - 7400	13	\$ 942,293	13	\$ 1,069,596	12	\$ 976,031	12	\$ 905,979
TOTAL 15 CAPITAL CONST BUDGETS & CTRL	13	\$ 942,293	13	\$ 1,069,596	12	\$ 976,031	12	\$ 905,979

2009-10  
TENTATIVE BUDGET  
LOCATION 9207 - 15 A/E SELECTION NEG & DES MGT  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5114 DIRECTOR/NON-INSTRUCTIONA	2 \$ 191,613	2 \$ 194,533	2 \$ 191,599	2 \$ 191,599
5115 COORDINATOR/CONSULTANT	4 \$ 237,179	4 \$ 316,423	3 \$ 237,317	3 \$ 237,317
5137 SECRETARY/CLERK	3 \$ 81,131	3 \$ 121,256	2 \$ 80,837	2 \$ 80,837
SUB-TOTAL SALARIES	9 \$ 509,923	9 \$ 632,212	7 \$ 509,753	7 \$ 509,753
5330 TRAVEL IN COUNTY	\$ 1,845	\$ 500	\$ 500	\$ 500
5331 TRAVEL OUT OF COUNTY		\$ 7,000	\$ 7,000	
5373 CELLULAR AIR TIME		\$ 750	\$ 750	\$ 750
5375 PAGERS	\$ 26	\$ 100	\$ 100	\$ 100
5390 OTHER PURCHASED SERVICES	\$ 4,018	\$ 34,000	\$ 34,000	\$ 4,000
5399 PRINTING-DUPLICATING	\$ 688	\$ 7,650	\$ 7,650	\$ 7,650
5510 SUPPLIES	\$ 5,007	\$ 32,490	\$ 32,490	\$ 20,000
SUB-TOTAL NON-SALARIES	\$ 11,584	\$ 82,490	\$ 82,490	\$ 33,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 104,381	\$ 128,529	\$ 103,633	\$ 104,805
GROUP INSURANCE	\$ 52,965	\$ 61,065	\$ 47,495	\$ 52,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 157,346	\$ 189,594	\$ 151,128	\$ 157,305
TOTAL FUNCTION - 7400	9 \$ 678,853	9 \$ 904,296	7 \$ 743,371	7 \$ 700,058
TOTAL 15 A/E SELECTION NEG & DES MGT	9 \$ 678,853	9 \$ 904,296	7 \$ 743,371	7 \$ 700,058



2009-10  
TENTATIVE BUDGET  
LOCATION 9210 - 15 PROJECT & CONTRACT MGT  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 126,549	2	\$ 258,754	1	\$ 122,908	1	\$ 122,908
5115 COORDINATOR/CONSULTANT	4	\$ 215,110	4	\$ 285,768	3	\$ 214,326	3	\$ 214,326
5126 SUPERVISOR/NON-INSTRUCTIO	3	\$ 152,206	3	\$ 227,475	1	\$ 78,596	1	\$ 78,596
5131 OVERTIME		\$ 37,391		\$ 10,000		\$ 10,000		\$ 10,000
5137 SECRETARY/CLERK	30	\$ 959,893	30	\$ 1,300,554	24	\$ 1,008,627	23	\$ 962,186
5141 MANAGER/SPECIALIST	1	\$ 48,618	1	\$ 48,436			1	\$ 48,436
5150 HOURLY EMPLOYEE		\$ 85,261		\$ 10,000		\$ 10,000		\$ 20,000
SUB-TOTAL SALARIES	40	\$ 1,625,028	40	\$ 2,140,987	29	\$ 1,444,457	29	\$ 1,446,452
5350 REPAIRS & MAINTENANCE				\$ 1,500		\$ 1,500		\$ 1,500
5360 RENTALS				\$ 5,500		\$ 5,500		\$ 5,500
5373 CELLULAR AIR TIME		\$ 974		\$ 100		\$ 100		\$ 100
5375 PAGERS		\$ 135						
5390 OTHER PURCHASED SERVICES				\$ 10,000		\$ 10,000		\$ 10,000
5399 PRINTING-DUPLICATING		\$ 470		\$ 12,000		\$ 12,000		\$ 17,000
5510 SUPPLIES		\$ 23,527		\$ 56,183		\$ 56,183		\$ 46,183
5640 FURNITURE, FIXTURES & EQU		\$ 15,341						
SUB-TOTAL NON-SALARIES		\$ 40,447		\$ 85,283		\$ 85,283		\$ 74,783
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 332,643		\$ 435,263		\$ 293,658		\$ 297,391
GROUP INSURANCE		\$ 235,400		\$ 271,400		\$ 196,765		\$ 217,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 568,043		\$ 706,663		\$ 490,423		\$ 514,891
TOTAL FUNCTION - 7400	40	\$ 2,233,518	40	\$ 2,932,933	29	\$ 2,020,163	29	\$ 2,036,126
TOTAL 15 PROJECT & CONTRACT MGT	40	\$ 2,233,518	40	\$ 2,932,933	29	\$ 2,020,163	29	\$ 2,036,126

2009-10  
TENTATIVE BUDGET  
LOCATION 9217 - 15 GOVTL AFFAIRS & LAND USE  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 151,498	1	\$ 154,776	1	\$ 147,037	1	\$ 147,037
5114 DIRECTOR/NON-INSTRUCTIONA	9	\$ 661,948	9	\$ 859,432	7	\$ 662,569	7	\$ 662,569
5115 COORDINATOR/CONSULTANT	10	\$ 522,101	10	\$ 653,585	8	\$ 525,509	8	\$ 525,509
5123 INSPECTOR	3	\$ 72,454	3	\$ 168,630	1	\$ 56,210		
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 168,226	2	\$ 167,601	2	\$ 167,601	2	\$ 167,601
5131 OVERTIME		\$ 16,432		\$ 25,000		\$ 25,000		
5137 SECRETARY/CLERK	8	\$ 294,894	8	\$ 364,524	7	\$ 319,063	7	\$ 319,063
5141 MANAGER/SPECIALIST	3	\$ 102,885	3	\$ 153,756	2	\$ 102,504	2	\$ 102,504
5150 HOURLY EMPLOYEE		\$ 46,360		\$ 40,000		\$ 40,000		\$ 10,000
SUB-TOTAL SALARIES	36	\$ 2,036,798	36	\$ 2,587,304	28	\$ 2,045,493	27	\$ 1,934,283
5310 PROFESSIONAL & TECHNICAL		\$ 112,405		\$ 20,000		\$ 20,000		\$ 20,000
5330 TRAVEL IN COUNTY		\$ 4,415		\$ 4,000		\$ 4,000		\$ 4,000
5331 TRAVEL OUT OF COUNTY		\$ 1,934		\$ 800		\$ 800		\$ 800
5350 REPAIRS & MAINTENANCE		\$		\$ 100		\$ 100		\$ 100
5373 CELLULAR AIR TIME		\$ 9,143		\$ 1,500		\$ 1,500		\$ 1,500
5375 PAGERS		\$ 207		\$ 250		\$ 250		\$ 250
5390 OTHER PURCHASED SERVICES		\$ 3,027		\$ 15,000		\$ 15,000		\$ 15,000
5399 PRINTING-DUPLICATING		\$ 2,317		\$ 6,000		\$ 6,000		\$ 6,000
5450 GASOLINE		\$ 1,390						
5510 SUPPLIES		\$ 24,806		\$ 33,976		\$ 33,976		\$ 18,000
5640 FURNITURE, FIXTURES & EQU		\$ 764						
SUB-TOTAL NON-SALARIES		\$ 160,408		\$ 81,626		\$ 81,626		\$ 65,650
PROGRAM 9962 FACILITIES - CENTRAL EQUIP								
5640 FURNITURE, FIXTURES & EQU		\$ 3,781		\$ 2,000		\$ 2,000		
SUB-TOTAL NON-SALARIES		\$ 3,781		\$ 2,000		\$ 2,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 416,933		\$ 525,999		\$ 415,849		\$ 397,689
GROUP INSURANCE		\$ 211,860		\$ 244,260		\$ 189,980		\$ 202,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 628,793		\$ 770,259		\$ 605,829		\$ 600,189
TOTAL FUNCTION - 7400	36	\$ 2,829,780	36	\$ 3,441,189	28	\$ 2,734,948	27	\$ 2,600,122

FUNCTION 7900 OPERATION OF PLANT

2009-10  
TENTATIVE BUDGET  
LOCATION 9217 - 15 GOVTL AFFAIRS & LAND USE  
15 FACILITIES OPERATIONS, CONSTRUCTIO

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 9616 (9217/9613/9241) RENTALS * LEASES				
5360 RENTALS	\$ 3,682,378	\$ 3,395,734	\$ 3,395,734	\$ 3,646,339
SUB-TOTAL NON-SALARIES	\$ 3,682,378	\$ 3,395,734	\$ 3,395,734	\$ 3,646,339
TOTAL FUNCTION - 7900	\$ 3,682,378	\$ 3,395,734	\$ 3,395,734	\$ 3,646,339
TOTAL 15 GOVTL AFFAIRS & LAND USE	36 \$ 6,512,158	36 \$ 6,836,923	28 \$ 6,130,682	27 \$ 6,246,461

2009-10  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION									
PROGRAM 7450 MAINTENANCE - CAP. IMPROV. FORCE									
5115 COORDINATOR/CONSULTANT	1	\$	49,649	1	\$	69,477	1	\$	70,664
5121 FOREMAN	5	\$	229,498	5	\$	322,131	5	\$	329,223
5125 LABORER	1	\$	18,368	1	\$	27,765	1	\$	27,765
5131 OVERTIME		\$	471,473		\$	611,465		\$	611,465
5150 HOURLY EMPLOYEE		\$	13,825		\$	12,569		\$	12,569
5151 TRADES JOURNEYMAN	87	\$	4,514,417	87	\$	4,997,987	83	\$	4,837,588
5189 ABATEMENT-SALARIES		\$	1,246,464-		\$	2,500,000-		\$	2,500,000-
5191 ABATE-O/T SAL		\$	15,637-		\$			\$	
SUB-TOTAL SALARIES	94	\$	4,035,129	94	\$	3,541,394	90	\$	3,389,274
5330 TRAVEL IN COUNTY		\$	1,810		\$	1,500		\$	1,500
5373 CELLULAR AIR TIME		\$	4,932		\$			\$	
5396 UNIFORM ALLOWANCE		\$	12,077		\$	9,490		\$	9,490
SUB-TOTAL NON-SALARIES		\$	18,819		\$	10,990		\$	10,990
PROGRAM 7455 CIF ADMINISTRATION									
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$	164,750	2	\$	236,408		\$	
5115 COORDINATOR/CONSULTANT	5	\$	163,491	5	\$	329,314	3	\$	229,045
5131 OVERTIME		\$			\$			\$	
5137 SECRETARY/CLERK	1	\$	18,329	1	\$	26,184	1	\$	26,184
5141 MANAGER/SPECIALIST	3	\$	145,644	3	\$	207,709	3	\$	207,995
SUB-TOTAL SALARIES	11	\$	492,214	11	\$	799,615	7	\$	463,224
5330 TRAVEL IN COUNTY		\$			\$			\$	
5396 UNIFORM ALLOWANCE		\$	130		\$			\$	
SUB-TOTAL NON-SALARIES		\$	130		\$			\$	
PROGRAM 8100 DEBT SERVICE									
5141 MANAGER/SPECIALIST		\$	32,467		\$	129,902		\$	129,902
SUB-TOTAL SALARIES		\$	32,467		\$	129,902		\$	129,902
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS									
5114 DIRECTOR/NON-INSTRUCTIONA	7	\$	553,183	7	\$	662,159	7	\$	655,748
5115 COORDINATOR/CONSULTANT	31	\$	1,616,320	31	\$	1,971,220	25	\$	1,679,642
5123 INSPECTOR	5	\$	147,306	5	\$	182,946	5	\$	192,573
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$	71,800	2	\$	144,568	1	\$	72,284
5131 OVERTIME		\$	104,507		\$	1,468		\$	1,468
5137 SECRETARY/CLERK	15	\$	403,957	16	\$	620,889	21	\$	877,544
5141 MANAGER/SPECIALIST	14	\$	876,162	14	\$	1,000,308	13	\$	941,696

2009-10  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL SALARIES	74 \$ 3,773,235	75 \$ 4,583,558	72 \$ 4,420,955	67 \$ 4,264,630
5330 TRAVEL IN COUNTY				
5396 UNIFORM ALLOWANCE	\$ 1,125			
SUB-TOTAL NON-SALARIES	\$ 1,125			
PROGRAM 9905 SAFETY ABATEMENT				
5137 SECRETARY/CLERK	1 \$ 34,990	1 \$ 35,541		
SUB-TOTAL SALARIES	1 \$ 34,990	1 \$ 35,541		
5396 UNIFORM ALLOWANCE	\$ 175			
SUB-TOTAL NON-SALARIES	\$ 175			
PROGRAM 9959 ROOFING ABATEMENT				
5114 DIRECTOR/NON-INSTRUCTIONA	1 \$ 122,654	1 \$ 125,960	1 \$ 119,662	1 \$ 119,662
5115 COORDINATOR/CONSULTANT	5 \$ 241,114	5 \$ 345,401	4 \$ 280,796	4 \$ 280,796
5131 OVERTIME	\$ 31,309			
5137 SECRETARY/CLERK	2 \$ 84,593	2 \$ 94,315	2 \$ 94,315	2 \$ 94,315
5141 MANAGER/SPECIALIST	2 \$ 104,987	2 \$ 148,245	1 \$ 87,126	1 \$ 87,126
5151 TRADES JOURNEYMAN	4 \$ 98,856	4 \$ 232,348	2 \$ 116,174	2 \$ 116,174
SUB-TOTAL SALARIES	14 \$ 683,513	14 \$ 946,269	10 \$ 698,073	10 \$ 698,073
5330 TRAVEL IN COUNTY	\$ 1,619	\$ 2,500	\$ 2,500	\$ 2,500
5331 TRAVEL OUT OF COUNTY		\$ 2,894	\$ 2,894	\$ 2,894
5350 REPAIRS & MAINTENANCE		\$ 1,661	\$ 1,661	\$ 1,661
5510 SUPPLIES	\$ 1,218	\$ 15,000	\$ 15,000	\$ 15,000
5640 FURNITURE, FIXTURES & EQU	\$ 15,581	\$ 6,000	\$ 6,000	
SUB-TOTAL NON-SALARIES	\$ 18,418	\$ 28,055	\$ 28,055	\$ 22,055
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 1,852,852	\$ 2,040,376	\$ 1,850,320	\$ 1,812,405
GROUP INSURANCE	\$ 1,141,690	\$ 1,323,075	\$ 1,214,515	\$ 1,305,000
SUB-TOTAL EMPLOYEE BENEFITS	\$ 2,994,542	\$ 3,363,451	\$ 3,064,835	\$ 3,117,405
TOTAL FUNCTION - 7400	194 \$ 12,084,757	195 \$ 13,438,775	179 \$ 12,205,308	174 \$ 11,965,651
FUNCTION 7900 OPERATION OF PLANT				



2009-10  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS				
5131 OVERTIME			\$ 4,047	
SUB-TOTAL SALARIES			\$ 4,047	
PROGRAM 7370 SECURITY SERVICES				
5350 REPAIRS & MAINTENANCE	\$ 10,579			
SUB-TOTAL NON-SALARIES	\$ 10,579			
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5114 DIRECTOR/NON-INSTRUCTIONA	11 \$ 1,015,782	11 \$ 1,174,133	8 \$ 786,528	8 \$ 786,528
5115 COORDINATOR/CONSULTANT	23 \$ 1,858,342	23 \$ 1,718,955	19 \$ 1,494,362	19 \$ 1,494,362
5121 FOREMAN	1 \$ 64,999	1 \$ 64,756	1 \$ 64,756	1 \$ 64,756
5125 LABORER				
5126 SUPERVISOR/NON-INSTRUCTIO	14 \$ 1,182,449	14 \$ 1,160,891	12 \$ 1,003,569	12 \$ 1,003,569
5131 OVERTIME	\$ 371,357	\$ 6,362		
5137 SECRETARY/CLERK	72 \$ 2,717,601	72 \$ 2,765,124	71 \$ 2,702,348	71 \$ 2,702,348
5141 MANAGER/SPECIALIST	2 \$ 289,843	2 \$ 156,268	2 \$ 156,268	2 \$ 156,268
5150 HOURLY EMPLOYEE	\$ 47,358	\$ 41,167		
5151 TRADES JOURNEYMAN	1 \$ 51,431	1 \$ 51,240	1 \$ 51,240	1 \$ 51,240
5189 ABATEMENT-SALARIES	\$ 4,295,315-			
SUB-TOTAL SALARIES	124 \$ 3,303,847	124 \$ 7,138,896	114 \$ 6,259,071	114 \$ 6,259,071
5310 PROFESSIONAL & TECHNICAL	\$ 2,375			
5330 TRAVEL IN COUNTY	\$ 108,269	\$ 45,000	\$ 45,000	\$ 45,000
5331 TRAVEL OUT OF COUNTY	\$ 12,355	\$ 15,200		
5350 REPAIRS & MAINTENANCE	\$ 61,526	\$ 55,000	\$ 45,000	\$ 45,000
5360 RENTALS	\$ 5,371	\$ 42,712	\$ 42,712	\$ 42,712
5365 CAPITAL LEASES	\$ 24,103	\$ 19,100	\$ 19,100	\$ 19,100
5370 TELECOMMUNICATIONS	\$ 4,949			
5373 CELLULAR AIR TIME	\$ 167,022	\$ 31,000	\$ 31,000	\$ 31,000
5386 TOOL ALLOWANCE	\$ 163,557	\$ 195,000	\$ 171,000	\$ 171,000
5390 OTHER PURCHASED SERVICES	\$ 22,101	\$ 250,000		
5396 UNIFORM ALLOWANCE	\$ 6,110	\$ 1,288	\$ 1,288	\$ 1,288
5399 PRINTING-DUPLICATING	\$ 2,366	\$ 24,155	\$ 4,155	\$ 4,155
5510 SUPPLIES	\$ 253,707	\$ 211,000	\$ 196,000	\$ 196,000
5530 PERIODICALS		\$ 10,000		
5590 OTHER MATERIALS AND SUPPL	\$ 6,670	\$ 37,596	\$ 7,596	\$ 7,596
5640 FURNITURE, FIXTURES & EQU	\$ 105,446	\$ 260,200	\$ 22,200	
5691 CAPITALIZED SOFTWARE		\$ 310,000	\$ 5,000	\$ 5,000
5692 NON-CAPITALIZED SOFTWARE	\$ 2,992	\$ 40,000		
SUB-TOTAL NON-SALARIES	\$ 948,919	\$ 1,547,251	\$ 590,051	\$ 567,851

2009-10  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
PROGRAM 7410 MAINTENANCE STRUCTURAL								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 100,306	1	\$ 99,940	1	\$ 91,814	1	\$ 91,814
5115 COORDINATOR/CONSULTANT	1	\$ 75,501	1	\$ 66,232	1	\$ 76,804	1	\$ 76,804
5119 DRIVER					1	\$ 28,398	1	\$ 28,398
5121 FOREMAN	66	\$ 4,337,712	66	\$ 4,311,656	64	\$ 4,149,517	63	\$ 4,085,101
5125 LABORER	55	\$ 1,552,784	55	\$ 1,585,269	52	\$ 1,503,580	53	\$ 1,531,345
5131 OVERTIME		\$ 4,519,914		\$ 2,983,330		\$ 614,663		\$ 614,663
5137 SECRETARY/CLERK			1	\$ 59,274				
5150 HOURLY EMPLOYEE		\$ 122,524		\$ 69,703		\$ 6,814		\$ 6,814
5151 TRADES JOURNEYMAN	547	\$ 31,071,213	548	\$ 31,874,321	517	\$ 30,128,799	511	\$ 29,851,762
5159 TRADES APPRENTICE	1	\$ 40,226	1	\$ 40,074	1	\$ 40,074	1	\$ 40,074
5187 MTNCE LABOR CHARGES -COMP		\$ 1,138,416						
5189 ABATEMENT-SALARIES		\$ 1,860,768-						
5191 ABATE-O/T SAL		\$ 893,245-						
SUB-TOTAL SALARIES	671	\$ 40,204,583	673	\$ 41,089,799	637	\$ 36,640,463	631	\$ 36,326,775
5310 PROFESSIONAL & TECHNICAL				\$ 1,500,000		\$ 450,000		\$ 450,000
5330 TRAVEL IN COUNTY		\$ 188						
5350 REPAIRS & MAINTENANCE		\$ 7,703,321		\$ 6,224,700		\$ 6,174,700		\$ 6,174,700
5360 RENTALS		\$ 240,606		\$ 100,000		\$ 100,000		\$ 100,000
5396 UNIFORM ALLOWANCE		\$ 87,632		\$ 66,000		\$ 66,000		\$ 66,000
5510 SUPPLIES		\$ 13,077,277		\$ 12,872,066		\$ 9,545,214		\$ 9,545,214
5530 PERIODICALS				\$ 10,000				
5590 OTHER MATERIALS AND SUPPL		\$ 22,500		\$ 10,452		\$ 4,452		\$ 4,452
5640 FURNITURE, FIXTURES & EQU		\$ 274,160		\$ 515,000		\$ 150,000		\$ 150,000
5692 NON-CAPITALIZED SOFTWARE		\$ 242						
SUB-TOTAL NON-SALARIES		\$ 21,405,926		\$ 21,298,218		\$ 16,490,366		\$ 16,340,366
PROGRAM 7420 MAINTENANCE - GROUNDS-								
5117 CUSTODIAN		\$ 30,012						
5119 DRIVER	17	\$ 414,478	17	\$ 474,303	16	\$ 466,287	16	\$ 466,287
5121 FOREMAN	22	\$ 927,675	22	\$ 971,844	20	\$ 877,958	20	\$ 877,958
5123 INSPECTOR		\$ 7,505						
5125 LABORER	56	\$ 1,487,488	56	\$ 1,681,985	53	\$ 1,656,409	53	\$ 1,656,409
5131 OVERTIME		\$ 503,819		\$ 253,035				
SUB-TOTAL SALARIES	95	\$ 3,370,977	95	\$ 3,381,167	89	\$ 3,000,654	89	\$ 3,000,654
5350 REPAIRS & MAINTENANCE		\$ 759,649		\$ 800,000		\$ 220,000		\$ 220,000
5360 RENTALS		\$ 73,618		\$ 2,000		\$ 2,000		\$ 2,000
5390 OTHER PURCHASED SERVICES		\$ 2,411		\$ 35,000		\$ 3,000		\$ 3,000
5396 UNIFORM ALLOWANCE		\$ 13,850						
5510 SUPPLIES		\$ 498,457		\$ 335,200		\$ 205,200		\$ 205,200
5640 FURNITURE, FIXTURES & EQU		\$ 27,002		\$ 93,358		\$ 4,758		



2009-10  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
SUB-TOTAL NON-SALARIES	\$ 1,374,987	\$ 1,265,558	\$ 434,958	\$ 430,200
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5119 DRIVER	1 \$ 34,662	1 \$ 34,531	1 \$ 34,531	1 \$ 34,531
5121 FOREMAN	6 \$ 400,783	6 \$ 362,697	5 \$ 293,038	5 \$ 293,038
5125 LABORER	22 \$ 819,580	22 \$ 883,089	19 \$ 759,235	20 \$ 801,902
5131 OVERTIME	\$ 345,530	\$ 346,991		
5137 SECRETARY/CLERK	1 \$ 49,444	1 \$ 49,283	2 \$ 77,467	2 \$ 77,467
5151 TRADES JOURNEYMAN	34 \$ 2,105,690	34 \$ 1,973,192	30 \$ 1,732,432	30 \$ 1,732,432
SUB-TOTAL SALARIES	64 \$ 3,755,689	64 \$ 3,649,783	57 \$ 2,896,703	58 \$ 2,939,370
5350 REPAIRS & MAINTENANCE	\$ 607,780	\$ 155,000	\$ 65,000	\$ 65,000
5360 RENTALS	\$	\$ 6,000	\$ 6,000	\$ 6,000
5396 UNIFORM ALLOWANCE	\$ 9,437	\$ 6,250	\$ 6,250	\$ 6,250
5510 SUPPLIES	\$ 878,315	\$ 1,350,000	\$ 350,000	\$ 350,000
5640 FURNITURE, FIXTURES & EQU	\$ 28,026	\$ 83,980	\$ 7,995	
5692 NON-CAPITALIZED SOFTWARE		\$ 948	\$ 948	\$ 948
SUB-TOTAL NON-SALARIES	\$ 1,523,558	\$ 1,602,178	\$ 436,193	\$ 428,198
PROGRAM 7440 MAINTENANCE - VEHICLES				
5119 DRIVER	3 \$ 124,736	3 \$ 124,696	3 \$ 124,696	3 \$ 124,696
5121 FOREMAN	3 \$ 123,429	3 \$ 184,446	2 \$ 122,964	2 \$ 122,964
5125 LABORER	2 \$ 87,341	2 \$ 122,964	2 \$ 87,013	3 \$ 123,561
5131 OVERTIME	\$ 62,632	\$ 52,876		
5137 SECRETARY/CLERK	1 \$ 39,144	1 \$ 38,999	1 \$ 38,999	1 \$ 38,999
5151 TRADES JOURNEYMAN	3 \$ 167,918	3 \$ 178,934	3 \$ 178,934	3 \$ 178,934
SUB-TOTAL SALARIES	12 \$ 605,200	12 \$ 702,915	11 \$ 552,606	12 \$ 589,154
5350 REPAIRS & MAINTENANCE	\$ 40,813	\$ 50,000		
5360 RENTALS	\$ 74,682	\$ 40,258	\$ 40,258	\$ 40,258
5390 OTHER PURCHASED SERVICES		\$ 1,520		
5396 UNIFORM ALLOWANCE	\$ 1,440	\$ 390	\$ 390	\$ 390
5450 GASOLINE	\$ 1,622,992	\$ 700,000	\$ 500,000	\$ 500,000
5510 SUPPLIES	\$ 17,100	\$ 100,000	\$ 25,000	\$ 25,000
5550 REPAIR PARTS	\$ 12,263			
5560 TIRES AND TUBES		\$ 56,836	\$ 836	\$ 836
5640 FURNITURE, FIXTURES & EQU	\$ 1,721	\$ 16,196	\$ 1,995	
SUB-TOTAL NON-SALARIES	\$ 1,771,011	\$ 965,200	\$ 568,479	\$ 566,484
PROGRAM 7481 ON-SITE MECHANICS				
5131 OVERTIME	\$ 19,547	\$ 15,067		

2009-10  
TENTATIVE BUDGET  
LOCATION 9241 - 16 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08		2008-09		2008-09		2009-10	
	ACTUAL POS.	EXPENDITURES \$	ADOPTED POS.	BUDGET \$	AMENDED POS.	BUDGET \$	TENTATIVE POS.	BUDGET \$
SUB-TOTAL SALARIES		\$ 19,547		\$ 15,067				
PROGRAM 7370 SECURITY SERVICES								
5390 OTHER PURCHASED SERVICES		\$ 1,285,757		\$ 1,400,000		\$ 1,400,000		\$ 1,400,000
SUB-TOTAL NON-SALARIES		\$ 1,285,757		\$ 1,400,000		\$ 1,400,000		\$ 1,400,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 10,492,890		\$ 11,381,074		\$ 10,032,753		\$ 10,098,049
GROUP INSURANCE		\$ 5,684,910		\$ 6,567,880		\$ 6,160,780		\$ 6,780,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,177,800		\$ 17,948,954		\$ 16,193,533		\$ 16,878,049
TOTAL FUNCTION - 8100	966	\$ 95,758,380	968	\$102,009,033	908	\$ 85,463,077	904	\$ 85,726,172
TOTAL 16 FACILITIES OPERATIONS-MAINT	1,186	\$109,095,379	1,193	\$116,944,314	1,111	\$ 98,832,734	1,102	\$ 98,871,771

2009-10  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
FUNCTION 5103 BASIC INSTRUCTION 10-12				
PROGRAM 6035 DRIVER EDUCATION				
5189 ABATEMENT-SALARIES	\$ 80,758	\$ 69,750	\$ 69,750	
SUB-TOTAL SALARIES	\$ 80,758	\$ 69,750	\$ 69,750	
5550 REPAIR PARTS	\$ 9,767	\$ 25,000	\$ 25,000	
5560 TIRES AND TUBES	\$ 3,322	\$ 8,000	\$ 8,000	
SUB-TOTAL NON-SALARIES	\$ 13,089	\$ 33,000	\$ 33,000	
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 16,531	\$ 14,180	\$ 14,180	
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 16,531	\$ 14,180	\$ 14,180	
TOTAL FUNCTION - 5103	\$ 110,378	\$ 116,930	\$ 116,930	
FUNCTION 5217 EXCEPTIONAL CHILD-OTHER				
PROGRAM 7250 TRANSPORTATION				
5131 OVERTIME	\$ 385,730			
5150 HOURLY EMPLOYEE	\$ 11,303			
5179 BUS AIDE	230 \$ 715,121			
SUB-TOTAL SALARIES	230 \$ 1,112,154			
5396 UNIFORM ALLOWANCE	\$ 133,075	\$ 154,375	\$ 154,375	\$ 126,000
SUB-TOTAL NON-SALARIES	\$ 133,075	\$ 154,375	\$ 154,375	\$ 126,000
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 227,658			
GROUP INSURANCE	\$ 1,353,550			
SUB-TOTAL EMPLOYEE BENEFITS	\$ 1,581,208			
TOTAL FUNCTION - 5217	230 \$ 2,826,437	\$ 154,375	\$ 154,375	\$ 126,000
FUNCTION 6240 MANAGEMENT & GENERAL				

2009-10  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 5,656	\$ 9,000	\$ 9,000	\$ 6,369
SUB-TOTAL NON-SALARIES	\$ 5,656	\$ 9,000	\$ 9,000	\$ 6,369
TOTAL FUNCTION - 6240	\$ 5,656	\$ 9,000	\$ 9,000	\$ 6,369
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION				
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS				
5189 ABATEMENT-SALARIES	\$ 40,867	\$ 30,279	\$ 30,279	\$ 30,279
SUB-TOTAL SALARIES	\$ 40,867	\$ 30,279	\$ 30,279	\$ 30,279
5350 REPAIRS & MAINTENANCE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 11,317
5550 REPAIR PARTS	\$ 42	\$ 800	\$ 800	\$ 180
SUB-TOTAL NON-SALARIES	\$ 8,042	\$ 8,800	\$ 8,800	\$ 11,497
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 8,365	\$ 6,156	\$ 6,156	\$ 6,225
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 8,365	\$ 6,156	\$ 6,156	\$ 6,225
TOTAL FUNCTION - 7400	\$ 57,274	\$ 45,235	\$ 45,235	\$ 48,001
FUNCTION 7730 STAFF SERVICES				
PROGRAM 7170 HEALTH SERVICES				
5310 PROFESSIONAL & TECHNICAL	\$ 39,251	\$ 48,000	\$ 48,000	\$ 39,614
SUB-TOTAL NON-SALARIES	\$ 39,251	\$ 48,000	\$ 48,000	\$ 39,614
TOTAL FUNCTION - 7730	\$ 39,251	\$ 48,000	\$ 48,000	\$ 39,614
FUNCTION 7800 PUPIL TRANSPORTATION SERVICES				
PROGRAM 7250 TRANSPORTATION				
5102 ADMINISTRATIVE ASSISTANT	9 \$ 416,997	9 \$ 434,163	9 \$ 434,163	9 \$ 434,163
5114 DIRECTOR/NON-INSTRUCTIONA	11 \$ 970,396	11 \$ 973,514	10 \$ 887,846	10 \$ 887,846
5115 COORDINATOR/CONSULTANT	12 \$ 735,408	12 \$ 732,499	12 \$ 732,499	12 \$ 732,499
5119 DRIVER	1,504 \$ 31,296,777	1,504 \$ 27,547,844	1,456 \$ 26,442,937	1,446 \$ 26,203,081
5122 GUARD	1 \$ 38,619	1 \$ 38,474	1 \$ 37,392	

2009-10  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
5131 OVERTIME		\$ 2,660,011		\$ 659,401		\$ 659,401		\$ 1,245,603
5137 SECRETARY/CLERK	48	\$ 1,713,021	48	\$ 1,710,053	48	\$ 1,750,132	48	\$ 1,750,132
5141 MANAGER/SPECIALIST	89	\$ 3,752,769	89	\$ 3,749,741	84	\$ 3,488,039	82	\$ 3,392,876
5150 HOURLY EMPLOYEE		\$ 1,170,730						
5162 DRIVER-TRAINER	9	\$ 516,250	9	\$ 417,550	9	\$ 417,550	9	\$ 417,550
5180 TRANSPORT. HELPER	12	\$ 375,500	12	\$ 377,664	10	\$ 317,092	11	\$ 347,640
5181 TRANSPORT DIFFERENTIAL		\$ 4,451						
5189 ABATEMENT-SALARIES				\$ 1,526,529-				
SUB-TOTAL SALARIES	1,695	\$ 43,650,929	1,695	\$ 35,114,374	1,639	\$ 35,167,051	1,627	\$ 35,411,390
5330 TRAVEL IN COUNTY		\$ 2,273						
5331 TRAVEL OUT OF COUNTY		\$ 3,701		\$ 12,495		\$ 12,495		\$ 350
5332 FIELD TRIPS		\$ 437,692-						
5335 TAXABLE MEALS				\$ 200		\$ 200		
5360 RENTALS		\$ 6,846						\$ 1,800
5373 CELLULAR AIR TIME		\$ 17,232		\$ 19,440		\$ 19,440		\$ 9,900
5375 PAGERS		\$ 368						
5389 ABATEMENT-PURCH SERVICES				\$ 1,100,000-		\$ 1,100,000-		\$ 2,500,000-
5390 OTHER PURCHASED SERVICES		\$ 4,580,655		\$ 3,373,694		\$ 3,373,694		\$ 4,437,619
5396 UNIFORM ALLOWANCE		\$ 293,180		\$ 334,425		\$ 334,425		\$ 263,825
5399 PRINTING-DUPLICATING		\$ 21,219		\$ 25,000		\$ 25,000		\$ 5,230
5450 GASOLINE		\$ 94,181		\$ 466,136		\$ 466,136		\$ 53,467
5460 DIESEL FUEL		\$ 11,420,826		\$ 11,559,943		\$ 9,559,943		\$ 6,152,760
5489 ABATEMENT-ENERGY SERVICES		\$ 1,267,300-						\$ 750,000-
5510 SUPPLIES		\$ 75,650		\$ 45,000		\$ 45,000		\$ 21,891
5589 ABATEMENT-NON SALARIES		\$ 1,564,202-		\$ 1,750,000-		\$ 1,750,000-		\$ 1,000,000-
5640 FURNITURE, FIXTURES & EQU		\$ 94,231		\$ 206,745		\$ 64,118		
5652 MOTOR VEHICLES		\$ 56,568						
5680 REMODELING		\$ 5,036		\$ 37,420				
SUB-TOTAL NON-SALARIES		\$ 13,402,772		\$ 13,230,498		\$ 11,050,451		\$ 6,696,842
PROGRAM 7252 TRANSP-DISTRICT ADMIN STAFF								
5189 ABATEMENT-SALARIES		\$ 14,892		\$ 9,598		\$ 9,598		\$ 9,598
SUB-TOTAL SALARIES		\$ 14,892		\$ 9,598		\$ 9,598		\$ 9,598
5550 REPAIR PARTS		\$ 8,509		\$ 9,000		\$ 9,000		\$ 1,989
SUB-TOTAL NON-SALARIES		\$ 8,509		\$ 9,000		\$ 9,000		\$ 1,989
PROGRAM 7254 TRANSP-DIST MOTOR POOL/BLDG OPS								
5189 ABATEMENT-SALARIES		\$ 12,297		\$ 10,604		\$ 10,604		\$ 10,604

2009-10  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES		\$ 12,297		\$ 10,604		\$ 10,604		\$ 10,604
5550 REPAIR PARTS		\$ 2,821		\$ 9,500		\$ 9,500		\$ 5,257
SUB-TOTAL NON-SALARIES		\$ 2,821		\$ 9,500		\$ 9,500		\$ 5,257
PROGRAM 7255 TRANSPORTATION DEPT MAINT COSTS								
5102 ADMINISTRATIVE ASSISTANT	2	\$ 94,646	2	\$ 94,298	2	\$ 94,298	2	\$ 94,298
5114 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 91,721	1	\$ 93,921	1	\$ 92,043	1	\$ 92,043
5115 COORDINATOR/CONSULTANT	3	\$ 212,128	3	\$ 211,340	3	\$ 211,340	3	\$ 211,340
5121 FOREMAN	13	\$ 557,356	13	\$ 555,271	13	\$ 556,103	13	\$ 556,103
5125 LABORER	6	\$ 214,119	6	\$ 203,699	6	\$ 211,520	6	\$ 211,520
5127 MECHANIC/TECHNICIAN	140	\$ 6,175,016	140	\$ 6,267,027	138	\$ 6,139,964	136	\$ 6,051,343
5131 OVERTIME		\$ 85,863		\$ 7,422		\$ 7,422		\$ 7,422
5137 SECRETARY/CLERK	34	\$ 1,155,793	34	\$ 1,186,003	31	\$ 1,063,762	31	\$ 1,063,762
5141 MANAGER/SPECIALIST	11	\$ 695,426	11	\$ 680,220	10	\$ 626,405	10	\$ 626,405
5189 ABATEMENT-SALARIES		\$ 2,286,954-		\$ 2,000,000-		\$ 2,000,000-		\$ 1,930,251-
SUB-TOTAL SALARIES	210	\$ 6,995,114	210	\$ 7,299,201	204	\$ 7,002,857	202	\$ 6,976,563
5289 ABATEMENT-FRINGE BENEFITS				\$ 237,378-		\$ 237,378-		
5350 REPAIRS & MAINTENANCE		\$ 442,638		\$ 315,000		\$ 315,000		\$ 376,934
5355 RADIO MAINTENANCE & REPAIR		\$ 39,861		\$ 45,000		\$ 45,000		\$ 40,137
5390 OTHER PURCHASED SERVICES		\$ 203,585		\$ 134,615		\$ 134,615		\$ 173,983
5396 UNIFORM ALLOWANCE		\$ 29,825		\$ 28,750		\$ 28,750		\$ 28,875
5399 PRINTING-DUPLICATING		\$ 371		\$ 2,000		\$ 2,000		
5461 LUBES & FLUIDS		\$ 156,061		\$ 308,497		\$ 308,497		\$ 181,459
5510 SUPPLIES		\$ 76,348						\$ 9,927
5550 REPAIR PARTS		\$ 1,730,219		\$ 1,045,000		\$ 1,045,000		\$ 859,229
5560 TIRES AND TUBES		\$ 414,872		\$ 356,729		\$ 356,729		\$ 498,578
5640 FURNITURE, FIXTURES & EQUIPMENT		\$ 44,151		\$ 60,000		\$ 12,657		
SUB-TOTAL NON-SALARIES		\$ 3,137,931		\$ 2,058,213		\$ 2,010,870		\$ 2,169,122
PROGRAM 7256 TRANSPORTATION - SCHOOL OPERATIONS								
5189 ABATEMENT-SALARIES		\$ 57,154		\$ 49,537		\$ 49,537		\$ 49,537
SUB-TOTAL SALARIES		\$ 57,154		\$ 49,537		\$ 49,537		\$ 49,537
5550 REPAIR PARTS		\$ 3,917		\$ 8,000		\$ 8,000		\$ 4,921
SUB-TOTAL NON-SALARIES		\$ 3,917		\$ 8,000		\$ 8,000		\$ 4,921
PROGRAM 9019 HAND TOOL ISSUE								
5386 TOOL ALLOWANCE				\$ 83,000		\$ 83,000		\$ 86,151

2009-10  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2007-08 EXPENDITURES \$	2008-09 ADOPTED BUDGET POS.	2008-09 ADOPTED BUDGET \$	2008-09 AMENDED BUDGET POS.	2008-09 AMENDED BUDGET \$	2009-10 TENTATIVE BUDGET POS.	2009-10 TENTATIVE BUDGET \$
SUB-TOTAL NON-SALARIES				\$ 83,000		\$ 83,000		\$ 86,151
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 10,384,510		\$ 8,636,858		\$ 8,587,320		\$ 8,729,301
GROUP INSURANCE		\$ 11,210,925		\$ 12,925,425		\$ 12,504,755		\$ 13,717,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,595,435		\$ 21,562,283		\$ 21,092,075		\$ 22,446,801
TOTAL FUNCTION - 7800	1,905	\$ 88,881,771	1,905	\$ 79,443,808	1,843	\$ 76,502,543	1,829	\$ 73,868,775
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5117 CUSTODIAN	17	\$ 469,170	18	\$ 544,168	15	\$ 454,294	15	\$ 454,294
5131 OVERTIME		\$ 5,092						
5150 HOURLY EMPLOYEE		\$ 49,092						
SUB-TOTAL SALARIES	17	\$ 523,354	18	\$ 544,168	15	\$ 454,294	15	\$ 454,294
5510 SUPPLIES		\$ 74,366		\$ 60,000		\$ 60,000		\$ 65,127
SUB-TOTAL NON-SALARIES		\$ 74,366		\$ 60,000		\$ 60,000		\$ 65,127
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 107,131		\$ 110,629		\$ 92,358		\$ 93,403
GROUP INSURANCE		\$ 100,045		\$ 122,130		\$ 101,775		\$ 112,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 207,176		\$ 232,759		\$ 194,133		\$ 205,903
TOTAL FUNCTION - 7900	17	\$ 804,896	18	\$ 836,927	15	\$ 708,427	15	\$ 725,324
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7250 TRANSPORTATION								
5390 OTHER PURCHASED SERVICES		\$ 81,054		\$ 104,118		\$ 104,118		\$ 89,300
SUB-TOTAL NON-SALARIES		\$ 81,054		\$ 104,118		\$ 104,118		\$ 89,300
PROGRAM 7255 TRANSPORTATION DEPT MAINT COSTS								
5189 ABATEMENT-SALARIES		\$ 1,355,707		\$ 1,336,573		\$ 1,336,573		\$ 1,336,573
SUB-TOTAL SALARIES		\$ 1,355,707		\$ 1,336,573		\$ 1,336,573		\$ 1,336,573
5350 REPAIRS & MAINTENANCE		\$ 64,313		\$ 120,000		\$ 120,000		\$ 224,272

2009-10  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
5390 OTHER PURCHASED SERVICES	\$ 20,514	\$ 15,000	\$ 15,000	\$ 22,398
5461 LUBES & FLUIDS	\$ 51,952	\$ 98,580	\$ 98,580	\$ 31,273
5510 SUPPLIES	\$ 17,076	\$ 22,350	\$ 22,350	\$ 5,584
5550 REPAIR PARTS	\$ 176,164	\$ 150,000	\$ 150,000	\$ 229,646
5560 TIRES AND TUBES	\$ 107,828	\$ 120,000	\$ 120,000	\$ 114,091
5640 FURNITURE, FIXTURES & EQU	\$ 11,433	\$ 13,000	\$ 13,000	
SUB-TOTAL NON-SALARIES	\$ 449,280	\$ 538,930	\$ 538,930	\$ 627,264
PROGRAM 7370 SECURITY SERVICES				
5189 ABATEMENT-SALARIES	\$ 432,248	\$ 334,415	\$ 334,415	\$ 334,415
SUB-TOTAL SALARIES	\$ 432,248	\$ 334,415	\$ 334,415	\$ 334,415
5550 REPAIR PARTS	\$ 177,676	\$ 245,000	\$ 245,000	\$ 218,787
SUB-TOTAL NON-SALARIES	\$ 177,676	\$ 245,000	\$ 245,000	\$ 218,787
PROGRAM 7400 MAINTENANCE - ADMINISTRATION				
5189 ABATEMENT-SALARIES	\$ 78,519	\$ 61,365	\$ 61,365	\$ 61,365
SUB-TOTAL SALARIES	\$ 78,519	\$ 61,365	\$ 61,365	\$ 61,365
5550 REPAIR PARTS	\$ 9,350	\$ 10,000	\$ 10,000	\$ 15,125
SUB-TOTAL NON-SALARIES	\$ 9,350	\$ 10,000	\$ 10,000	\$ 15,125
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5550 REPAIR PARTS	\$ 17,800	\$ 25,000	\$ 25,000	\$ 23,856
SUB-TOTAL NON-SALARIES	\$ 17,800	\$ 25,000	\$ 25,000	\$ 23,856
PROGRAM 7500 DATA PROCESSING				
5189 ABATEMENT-SALARIES	\$ 42,841	\$ 32,251	\$ 32,251	\$ 32,251
SUB-TOTAL SALARIES	\$ 42,841	\$ 32,251	\$ 32,251	\$ 32,251
PROGRAM 7760 INTERNAL SERVICES				
5189 ABATEMENT-SALARIES	\$ 82,781	\$ 65,629	\$ 65,629	\$ 65,629
SUB-TOTAL SALARIES	\$ 82,781	\$ 65,629	\$ 65,629	\$ 65,629
5550 REPAIR PARTS	\$ 29,260	\$ 46,000	\$ 46,000	\$ 37,408
SUB-TOTAL NON-SALARIES	\$ 29,260	\$ 46,000	\$ 46,000	\$ 37,408



2009-10  
TENTATIVE BUDGET  
LOCATION 9230 - 17 TRANSPORTATION  
17 TRANSPORTATION

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7820 RECORDS & FORMS MANAGEMENT				
5550 REPAIR PARTS	\$ 6	\$ 1,500	\$ 1,500	\$ 257
SUB-TOTAL NON-SALARIES	\$ 6	\$ 1,500	\$ 1,500	\$ 257
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 407,782	\$ 372,086	\$ 372,086	\$ 376,296
GROUP INSURANCE				
SUB-TOTAL EMPLOYEE BENEFITS	\$ 407,782	\$ 372,086	\$ 372,086	\$ 376,296
TOTAL FUNCTION - 8100	\$ 3,164,304	\$ 3,172,867	\$ 3,172,867	\$ 3,218,526
TOTAL 17 TRANSPORTATION	2,152 \$ 95,889,967	1,923 \$ 83,827,142	1,858 \$ 80,757,377	1,844 \$ 78,032,609

66 positions

\$ 2.7M  
Fuel  
3.4 ↓  
Fuel ↓  
\$ 5.5

2009-10  
TENTATIVE BUDGET  
LOCATION 9020 - 21 OFFICE OF PROGRAM EVALUATION  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$				
FUNCTION 7200 GENERAL ADMINISTRATION												
PROGRAM 7900 COUNTYWIDE ADMINISTRATION												
5114 DIRECTOR/NON-INSTRUCTIONA		\$		2,836								
SUB-TOTAL SALARIES		\$		2,836								
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$		581								
GROUP INSURANCE		\$		581								
SUB-TOTAL EMPLOYEE BENEFITS		\$		581								
TOTAL FUNCTION - 7200		\$		3,417								
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL												
PROGRAM 7770 EVALUATION												
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$	269,403	3	\$	311,101	2	\$	216,372	2	\$	216,372
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$	210,649	2	\$	212,413	1	\$	97,228	1	\$	97,228
5137 SECRETARY/CLERK	1	\$	59,401	1	\$	59,180	1	\$	59,180	1	\$	59,180
5141 MANAGER/SPECIALIST		\$	11		\$			\$			\$	
5150 HOURLY EMPLOYEE		\$			\$	3,376		\$			\$	
SUB-TOTAL SALARIES	6	\$	539,464	6	\$	586,070	4	\$	372,780	4	\$	372,780
5310 PROFESSIONAL & TECHNICAL		\$			\$	1,513		\$	1,513		\$	513
5330 TRAVEL IN COUNTY		\$	127		\$	500		\$	500		\$	250
5331 TRAVEL OUT OF COUNTY		\$	5,322		\$	2,673		\$	2,673		\$	
5375 PAGERS		\$	4		\$			\$			\$	
5390 OTHER PURCHASED SERVICES		\$	1,637		\$	9,000		\$	9,000		\$	500
5399 PRINTING-DUPLICATING		\$	1,690		\$	6,725		\$	6,725		\$	507
5510 SUPPLIES		\$	3,794		\$	4,501		\$	4,501		\$	1,601
5643 CAP COMPUTER & PERIPHERAL		\$			\$	2,500		\$			\$	
5644 NON-CAP COMP & PERIPHERAL		\$			\$	1,200		\$			\$	
5692 NON-CAPITALIZED SOFTWARE		\$			\$	1,500		\$			\$	
SUB-TOTAL NON-SALARIES		\$	12,574		\$	30,112		\$	24,912		\$	3,371
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	110,428		\$	119,148		\$	75,786		\$	76,644
GROUP INSURANCE		\$	35,310		\$	40,710		\$	27,140		\$	30,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	145,738		\$	159,858		\$	102,926		\$	106,644

2009-10  
TENTATIVE BUDGET  
LOCATION 9020 - 21 OFFICE OF PROGRAM EVALUATION  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.					
TOTAL FUNCTION - 7710	6	\$	697,776	6	\$	776,040	4	\$	500,618	4	\$	482,795
TOTAL 21 OFFICE OF PROGRAM EVALUATION	6	\$	701,193	6	\$	776,040	4	\$	500,618	4	\$	482,795



2009-10  
TENTATIVE BUDGET  
LOCATION 9023 - 21 ASSESSMENT, RESEARCH, & DATA  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES		2008-09 ADOPTED BUDGET		2008-09 AMENDED BUDGET		2009-10 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5640 FURNITURE, FIXTURES & EQU		\$ 2,026		\$ 6,500				
SUB-TOTAL NON-SALARIES		\$ 2,129,938		\$ 796,407		\$ 789,907		\$ 1,042,318
PROGRAM 7611 ANALYSIS TEST & EVAL MGMT								
5131 OVERTIME		\$ 420		\$ 1,545				
SUB-TOTAL SALARIES		\$ 420		\$ 1,545				
5331 TRAVEL OUT OF COUNTY		\$ 2,479		\$ 1,250		\$ 1,250		
5373 CELLULAR AIR TIME		\$ 1,265		\$ 2,000		\$ 2,000		\$ 2,000
5375 PAGERS		\$ 470						
5390 OTHER PURCHASED SERVICES		\$ 2,357		\$ 4,500		\$ 4,500		\$ 4,500
5510 SUPPLIES		\$ 17,307		\$ 297,885		\$ 297,885		\$ 297,885
5640 FURNITURE, FIXTURES & EQU		\$ 19,267		\$ 37,000		\$ 22,000		
SUB-TOTAL NON-SALARIES		\$ 43,145		\$ 342,635		\$ 327,635		\$ 304,385
PROGRAM 7612 MANAGEMENT ANALYSIS								
5114 DIRECTOR/NON-INSTRUCTIONA							1	\$ 111,331
5126 SUPERVISOR/NON-INSTRUCTIO							2	\$ 173,288
5137 SECRETARY/CLERK							1	\$ 56,567
5150 HOURLY EMPLOYEE								\$ 17,410
SUB-TOTAL SALARIES							4	\$ 358,596
5310 PROFESSIONAL & TECHNICAL								\$ 450
5390 OTHER PURCHASED SERVICES								\$ 11,185
5399 PRINTING-DUPLICATING								\$ 18,600
5510 SUPPLIES								\$ 6,000
5530 PERIODICALS								\$ 450
SUB-TOTAL NON-SALARIES								\$ 36,685
PROGRAM 7613 TESTING								
5102 ADMINISTRATIVE ASSISTANT	1	\$ 11,035	1	\$ 39,848	1	\$ 39,848	1	\$ 39,848
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 302,689	4	\$ 371,649	3	\$ 240,526	3	\$ 240,526
5115 COORDINATOR/CONSULTANT	1	\$ 94,126	1	\$ 64,383	1	\$ 64,383	1	\$ 64,383
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 30,202	1	\$ 59,487	1	\$ 59,487	1	\$ 59,487
5131 OVERTIME		\$ 60		\$ 284				
5134 PROGRAMMER	1	\$ 44,095	1	\$ 43,930	1	\$ 43,930	1	\$ 43,930
5137 SECRETARY/CLERK	2	\$ 192,216	2	\$ 117,314	2	\$ 117,314	2	\$ 117,314
5144 TEACHER		\$ 41,206						
5148 EDUCATIONAL SPECIALIST		\$ 36,756						
5150 HOURLY EMPLOYEE		\$ 193,106		\$ 62,711		\$ 62,711		\$ 62,711



2009-10  
TENTATIVE BUDGET  
LOCATION 9023 - 21 ASSESSMENT, RESEARCH, & DATA  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
PROGRAM 7430 MAINTENANCE - EQUIPMENT				
5350 REPAIRS & MAINTENANCE	\$ 985	\$ 800	\$ 800	\$ 800
SUB-TOTAL NON-SALARIES	\$ 985	\$ 800	\$ 800	\$ 800
TOTAL FUNCTION - 8100	\$ 985	\$ 800	\$ 800	\$ 800
TOTAL 21 ASSESSMENT, RESEARCH, & DATA	22 \$ 5,752,729	22 \$ 4,354,853	23 \$ 4,334,712	27 \$ 4,816,629

2009-10  
TENTATIVE BUDGET  
LOCATION 9028 - 21 ATTENDANCE SERVICES  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$				
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK												
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK												
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	129,601	1	\$	132,247	1	\$	99,000	2	\$	203,016
5115 COORDINATOR/CONSULTANT	3	\$	255,559	3	\$	245,792	3	\$	243,861	3	\$	243,861
5131 OVERTIME		\$	8,886		\$	3,072		\$	496		\$	5,000
5137 SECRETARY/CLERK	20	\$	838,337	20	\$	817,813	19	\$	792,436	19	\$	792,436
5150 HOURLY EMPLOYEE		\$	30,925		\$	28,163		\$	3,607		\$	
5168 SUPPORT SPECIALIST	2	\$	174,350	2	\$	149,659	2	\$	156,198	2	\$	156,198
SUB-TOTAL SALARIES	26	\$	1,437,658	26	\$	1,376,746	25	\$	1,295,598	26	\$	1,400,511
5310 PROFESSIONAL & TECHNICAL		\$	3,460		\$	10,000		\$	10,000		\$	5,000
5330 TRAVEL IN COUNTY		\$	2,849		\$			\$			\$	
5331 TRAVEL OUT OF COUNTY		\$	4,937		\$	1,000		\$	1,000		\$	1,000
5373 CELLULAR AIR TIME		\$	2,099		\$	1,000		\$	1,000		\$	2,000
5390 OTHER PURCHASED SERVICES		\$	213		\$	9,720		\$	143		\$	
5399 PRINTING-DUPLICATING		\$	1,018		\$	2,000		\$	749		\$	700
5510 SUPPLIES		\$	18,338		\$	10,103		\$	103		\$	6,000
5640 FURNITURE, FIXTURES & EQU		\$	72,617		\$	2,999		\$	199		\$	
SUB-TOTAL NON-SALARIES		\$	105,531		\$	36,822		\$	13,194		\$	14,700
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	294,289		\$	279,892		\$	263,395		\$	287,945
GROUP INSURANCE		\$	153,010		\$	176,410		\$	169,625		\$	195,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	447,299		\$	456,302		\$	433,020		\$	482,945
TOTAL FUNCTION - 6110	26	\$	1,990,488	26	\$	1,869,870	25	\$	1,741,812	26	\$	1,898,156
FUNCTION 7900 OPERATION OF PLANT												
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS												
5117 CUSTODIAN	1	\$	19,480		\$		1	\$	19,408	1	\$	19,408
5150 HOURLY EMPLOYEE		\$	12,213		\$	5,200		\$	5,200		\$	
SUB-TOTAL SALARIES	1	\$	31,693		\$	5,200	1	\$	24,608	1	\$	19,408
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	6,488		\$	1,057		\$	5,003		\$	3,990
GROUP INSURANCE		\$	5,885		\$			\$	6,785		\$	7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	12,373		\$	1,057		\$	11,788		\$	11,490



2009-10  
TENTATIVE BUDGET  
LOCATION 9028 - 21 ATTENDANCE SERVICES  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS. \$	2008-09 ADOPTED BUDGET POS. \$	2008-09 AMENDED BUDGET POS. \$	2009-10 TENTATIVE BUDGET POS. \$
TOTAL FUNCTION - 7900	1 \$ 44,066	\$ 6,257	1 \$ 36,396	1 \$ 30,898
TOTAL 21 ATTENDANCE SERVICES	27 \$ 2,034,554	26 \$ 1,876,127	26 \$ 1,778,208	27 \$ 1,929,054

2009-10  
TENTATIVE BUDGET  
LOCATION 9029 - 21 SYSTEMS & PROGRAMMING SERVICES  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 7500 DATA PROCESSING								
5114 DIRECTOR/NON-INSTRUCTIONA	4	\$ 433,976	4	\$ 477,353	4	\$ 453,486	4	\$ 453,486
5115 COORDINATOR/CONSULTANT	9	\$ 741,314	9	\$ 778,773	8	\$ 688,041	8	\$ 688,041
5126 SUPERVISOR/NON-INSTRUCTIO	7	\$ 699,811	7	\$ 704,191	6	\$ 593,020	6	\$ 593,020
5131 OVERTIME		\$ 81,888		\$ 93,042		\$ 93,042		\$ 33,042
5134 PROGRAMMER	20	\$ 1,291,814	21	\$ 1,237,894	20	\$ 1,159,708	20	\$ 1,159,708
5137 SECRETARY/CLERK	4	\$ 155,071	4	\$ 172,535	3	\$ 146,778	3	\$ 146,778
5141 MANAGER/SPECIALIST	19	\$ 1,491,501	17	\$ 1,210,967	16	\$ 1,134,534	16	\$ 1,134,534
5150 HOURLY EMPLOYEE		\$ 25,907		\$ 25,000		\$ 25,000		\$
SUB-TOTAL SALARIES	63	\$ 4,921,282	62	\$ 4,699,755	57	\$ 4,293,609	57	\$ 4,208,609
5310 PROFESSIONAL & TECHNICAL		\$ 447,329		\$ 323,899		\$ 320,062		\$ 320,062
5360 RENTALS		\$ 991,136						
5390 OTHER PURCHASED SERVICES		\$ 24,540						
5510 SUPPLIES		\$ 14,844		\$ 47,619		\$ 47,619		\$ 41,795
5692 NON-CAPITALIZED SOFTWARE		\$ 6,376						
SUB-TOTAL NON-SALARIES		\$ 1,484,225		\$ 371,518		\$ 367,681		\$ 361,857
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,007,386		\$ 955,460		\$ 872,891		\$ 865,290
GROUP INSURANCE		\$ 370,755		\$ 420,670		\$ 386,745		\$ 427,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,378,141		\$ 1,376,130		\$ 1,259,636		\$ 1,292,790
TOTAL FUNCTION - 6500	63	\$ 7,783,648	62	\$ 6,447,403	57	\$ 5,920,926	57	\$ 5,863,256
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5115 COORDINATOR/CONSULTANT	1	\$ 57,310	1	\$ 65,078	1	\$ 90,732	1	\$ 90,732
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 50,904	1	\$ 70,935	1	\$ 70,935	1	\$ 70,935
5131 OVERTIME		\$ 1,509						
5134 PROGRAMMER	1	\$ 46,417	1	\$ 66,139				
5141 MANAGER/SPECIALIST	1	\$ 5,189	1	\$ 61,320	1	\$ 61,320	1	\$ 61,320
SUB-TOTAL SALARIES	4	\$ 161,329	4	\$ 263,472	3	\$ 222,987	3	\$ 222,987
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 33,024		\$ 53,564		\$ 45,333		\$ 45,846
GROUP INSURANCE		\$ 23,540		\$ 27,140		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 56,564		\$ 80,704		\$ 65,688		\$ 68,346

2009-10  
TENTATIVE BUDGET  
LOCATION 9029 - 21 SYSTEMS & PROGRAMMING SERVICES  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$				
TOTAL FUNCTION - 7400	4	\$	217,893	4	\$	344,176	3	\$	288,675	3	\$	291,333
FUNCTION 7750 DATA PROCESSING SERVICES												
PROGRAM 7500 DATA PROCESSING												
5450 GASOLINE		\$	73,920					\$			\$	73,000
SUB-TOTAL NON-SALARIES		\$	73,920					\$			\$	73,000
TOTAL FUNCTION - 7750		\$	73,920					\$			\$	73,000
FUNCTION 8100 MAINTENANCE OF PLANT												
PROGRAM 7500 DATA PROCESSING												
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$	88,277	1	\$	88,851	1	\$	88,851	1	\$	88,851
5131 OVERTIME		\$	8,949									
5134 PROGRAMMER	1	\$	25,808	1	\$	67,715	1	\$	67,715	1	\$	67,715
5141 MANAGER/SPECIALIST	3	\$	163,590	3	\$	244,481	3	\$	223,089	3	\$	223,089
SUB-TOTAL SALARIES	5	\$	286,624	5	\$	401,047	5	\$	379,655	5	\$	379,655
5360 RENTALS		\$	212,321		\$	1,047,794		\$	1,047,794		\$	1,047,794
SUB-TOTAL NON-SALARIES		\$	212,321		\$	1,047,794		\$	1,047,794		\$	1,047,794
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	58,672		\$	81,533		\$	77,184		\$	78,057
GROUP INSURANCE		\$	29,425		\$	33,925		\$	33,925		\$	37,500
SUB-TOTAL EMPLOYEE BENEFITS		\$	88,097		\$	115,458		\$	111,109		\$	115,557
TOTAL FUNCTION - 8100	5	\$	587,042	5	\$	1,564,299	5	\$	1,538,558	5	\$	1,543,006
TOTAL 21 SYSTEMS & PROGRAMMING SERVICES	72	\$	8,662,503	71	\$	8,355,878	65	\$	7,748,159	65	\$	7,770,595

2009-10  
TENTATIVE BUDGET  
LOCATION 9030 - 21 COMPUTER & FAC OPERATIONS  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY									
PROGRAM 7500 DATA PROCESSING									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	128,007	1	\$	130,861	1	\$	124,318
5131 OVERTIME		\$	58,031		\$	50,181		\$	25,181
5137 SECRETARY/CLERK	24	\$	992,317	24	\$	991,326	24	\$	961,672
5141 MANAGER/SPECIALIST	2	\$	129,543	2	\$	129,064	2	\$	129,064
5150 HOURLY EMPLOYEE		\$	16,265		\$	16,563		\$	16,563
SUB-TOTAL SALARIES	27	\$	1,324,163	27	\$	1,317,995	27	\$	1,240,235
5373 CELLULAR AIR TIME		\$	1,860		\$	1,860		\$	1,860
5390 OTHER PURCHASED SERVICES		\$	69,910		\$	109,654		\$	109,654
5399 PRINTING-DUPLICATING		\$	53,665		\$	52,619		\$	36,833
5510 SUPPLIES		\$	423,887		\$	258,129		\$	160,000
5640 FURNITURE, FIXTURES & EQU		\$	17,940		\$			\$	
SUB-TOTAL NON-SALARIES		\$	567,262		\$	422,262		\$	308,347
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	271,056		\$	267,948		\$	254,992
GROUP INSURANCE		\$	158,895		\$	183,195		\$	195,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	429,951		\$	451,143		\$	449,992
TOTAL FUNCTION - 6500	27	\$	2,321,376	27	\$	2,191,400	27	\$	1,998,574
FUNCTION 7900 OPERATION OF PLANT									
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS									
5117 CUSTODIAN	6	\$	156,222	6	\$	165,456	6	\$	165,456
5131 OVERTIME		\$	9,538		\$	12,427		\$	12,427
SUB-TOTAL SALARIES	6	\$	165,760	6	\$	177,883	6	\$	177,883
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	33,931		\$	36,164		\$	36,573
GROUP INSURANCE		\$	35,310		\$	40,710		\$	45,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	69,241		\$	76,874		\$	81,573
TOTAL FUNCTION - 7900	6	\$	235,001	6	\$	254,757	6	\$	259,456
FUNCTION 8100 MAINTENANCE OF PLANT									

2009-10  
TENTATIVE BUDGET  
LOCATION 9030 - 21 COMPUTER & FAC OPERATIONS  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5350 REPAIRS & MAINTENANCE		\$ 2,599		\$ 549		\$ 549		\$ 549
SUB-TOTAL NON-SALARIES		\$ 2,599		\$ 549		\$ 549		\$ 549
PROGRAM 7500 DATA PROCESSING								
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 72,176	1	\$ 71,912	1	\$ 71,912	1	\$ 71,912
5131 OVERTIME		\$ 3,242						
SUB-TOTAL SALARIES	1	\$ 75,418	1	\$ 71,912	1	\$ 71,912	1	\$ 71,912
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,438		\$ 14,620		\$ 14,620		\$ 14,785
GROUP INSURANCE		\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,323		\$ 21,405		\$ 21,405		\$ 22,285
TOTAL FUNCTION - 8100	1	\$ 99,340	1	\$ 93,866	1	\$ 93,866	1	\$ 94,746
TOTAL 21 COMPUTER & FAC OPERATIONS	34	\$ 2,655,717	34	\$ 2,540,023	34	\$ 2,565,248	33	\$ 2,352,776

2009-10  
TENTATIVE BUDGET  
LOCATION 9044 - 21 STRATEGIC PLANNING  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7200 GENERAL ADMINISTRATION								
PROGRAM 7900 COUNTYWIDE ADMINISTRATION								
5373 CELLULAR AIR TIME		\$		6,539				
5375 PAGERS		\$		303				
5510 SUPPLIES		\$		4,133				
5640 FURNITURE, FIXTURES & EQU		\$		5,759				
SUB-TOTAL NON-SALARIES		\$		16,734				
TOTAL FUNCTION - 7200		\$		16,734				
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL								
PROGRAM 7611 ANALYSIS TEST & EVAL MGMT								
5131 OVERTIME		\$		324				
SUB-TOTAL SALARIES		\$		324				
5310 PROFESSIONAL & TECHNICAL		\$		1,374				
5330 TRAVEL IN COUNTY		\$		175				
5640 FURNITURE, FIXTURES & EQU		\$		307				
SUB-TOTAL NON-SALARIES		\$		1,856				
PROGRAM 7772 STRATEGIC PLANNING								
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$		118,727				
SUB-TOTAL SALARIES	2	\$		118,727				
5690 SOFTWARE		\$		299				
SUB-TOTAL NON-SALARIES		\$		299				
PROGRAM 7775 QUALITY ENHANCEMENT SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$		114,570				
SUB-TOTAL SALARIES	1	\$		114,570				
PROGRAM 9446 SCH IMPROVEMENT & RESEARCH								
5137 SECRETARY/CLERK	1	\$		34,885				
SUB-TOTAL SALARIES	1	\$		34,885				

2009-10  
TENTATIVE BUDGET  
LOCATION 9044 - 21 STRATEGIC PLANNING  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$	54,963					
GROUP INSURANCE		\$	23,540					
SUB-TOTAL EMPLOYEE BENEFITS		\$	78,503					
TOTAL FUNCTION - 7710	4	\$	349,164					
TOTAL 21 STRATEGIC PLANNING	4	\$	365,898					

2009-10  
TENTATIVE BUDGET  
LOCATION 9050 - 21 RESEARCH  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$	
FUNCTION 7710 PLANNING RESEARCH DEV & EVAL									
PROGRAM 7612 MANAGEMENT ANALYSIS									
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$	111,745	1	\$	111,331	1	\$	111,331
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$	173,933	2	\$	173,288	2	\$	173,288
5137 SECRETARY/CLERK	1	\$	56,778	1	\$	56,567	1	\$	56,567
5141 MANAGER/SPECIALIST		\$	99,310						
5150 HOURLY EMPLOYEE									
SUB-TOTAL SALARIES	4	\$	441,766	4	\$	341,186	4	\$	341,186
5310 PROFESSIONAL & TECHNICAL		\$	5,715		\$	1,386		\$	1,386
5390 OTHER PURCHASED SERVICES					\$	5,545		\$	5,545
5399 PRINTING-DUPLICATING		\$	3,376		\$	8,000		\$	8,000
5510 SUPPLIES		\$	12,061		\$	8,300		\$	8,300
5530 PERIODICALS					\$	900		\$	900
5692 NON-CAPITALIZED SOFTWARE					\$	1,100		\$	516
SUB-TOTAL NON-SALARIES		\$	21,152		\$	25,231		\$	24,647
PROGRAM 9097 STRATEGIC PLANNING									
5150 HOURLY EMPLOYEE		\$	23,708						
SUB-TOTAL SALARIES		\$	23,708						
5310 PROFESSIONAL & TECHNICAL		\$	1,499						
5399 PRINTING-DUPLICATING		\$	1,162						
5510 SUPPLIES		\$	58						
SUB-TOTAL NON-SALARIES		\$	2,719						
PROGRAM 9446 SCH IMPROVEMENT & RESEARCH									
5150 HOURLY EMPLOYEE					\$	19,550		\$	5,656
SUB-TOTAL SALARIES					\$	19,550		\$	5,656
5310 PROFESSIONAL & TECHNICAL					\$	1,000		\$	1,000
5331 TRAVEL OUT OF COUNTY		\$	2,515		\$	1,300		\$	1,300
5399 PRINTING-DUPLICATING		\$	20,690		\$	10,359		\$	10,359
5510 SUPPLIES		\$	8,759		\$	6,102		\$	6,102
5640 FURNITURE, FIXTURES & EQU		\$	6,284		\$	4,500			
SUB-TOTAL NON-SALARIES		\$	38,248		\$	23,261		\$	18,761



2009-10  
TENTATIVE BUDGET  
LOCATION 9050 - 21 RESEARCH  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	95,283	\$	73,338	\$	70,513		
GROUP INSURANCE	\$	23,540	\$	27,140	\$	27,140		
SUB-TOTAL EMPLOYEE BENEFITS	\$	118,823	\$	100,478	\$	97,653		
TOTAL FUNCTION - 7710	4	\$ 646,416	4	\$ 509,706	4	\$ 487,903		
TOTAL 21 RESEARCH	4	\$ 646,416	4	\$ 509,706	4	\$ 487,903		

2009-10  
TENTATIVE BUDGET  
LOCATION 9122 - 21 ERP-SYSTEM  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9980 ERP-ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	41	\$ 2,323,208	41	\$ 3,839,797	25	\$ 2,261,993	24	\$ 2,154,833
5131 OVERTIME		\$ 119,127						
5137 SECRETARY/CLERK	1	\$ 44,891	1	\$ 68,788	1	\$ 68,787	1	\$ 68,787
5141 MANAGER/SPECIALIST	23	\$ 485,998	23	\$ 1,337,687	10	\$ 658,053	10	\$ 658,053
5150 HOURLY EMPLOYEE		\$ 6,561		\$ 45,000		\$ 45,000		\$ 45,000
5168 SUPPORT SPECIALIST					1	\$ 84,390	1	\$ 84,390
SUB-TOTAL SALARIES	65	\$ 2,979,785	65	\$ 5,291,272	37	\$ 3,118,223	36	\$ 3,011,063
5390 OTHER PURCHASED SERVICES				\$ 406,675		\$ 406,675		\$ 9,062,746
SUB-TOTAL NON-SALARIES				\$ 406,675		\$ 406,675		\$ 9,062,746
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 609,962		\$ 1,075,716		\$ 633,935		\$ 619,075
GROUP INSURANCE		\$ 382,525		\$ 441,025		\$ 251,045		\$ 270,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 992,487		\$ 1,516,741		\$ 884,980		\$ 889,075
TOTAL FUNCTION - 7400	65	\$ 3,972,272	65	\$ 7,214,688	37	\$ 4,409,878	36	\$ 12,962,884
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7760 INTERNAL SERVICES								
5145 PARAPROFESSIONAL	1	\$ 25,376						
SUB-TOTAL SALARIES	1	\$ 25,376						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,194						
GROUP INSURANCE		\$ 5,885						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,079						
TOTAL FUNCTION - 7730	1	\$ 36,455						
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5131 OVERTIME		\$ 4,741						
5150 HOURLY EMPLOYEE		\$ 2,733						

2009-10  
TENTATIVE BUDGET  
LOCATION 9122 - 21 ERP-SYSTEM  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$				
SUB-TOTAL SALARIES		\$	7,474									
EMPLOYEE BENEFITS												
RETIREMENT & SOCIAL SECURITY		\$	1,530									
GROUP INSURANCE												
SUB-TOTAL EMPLOYEE BENEFITS		\$	1,530									
TOTAL FUNCTION - 7900		\$	9,004									
TOTAL 21 ERP-SYSTEM	66	\$	4,017,731	65	\$	7,214,688	37	\$	4,409,878	36	\$	12,962,884

2009-10  
TENTATIVE BUDGET  
LOCATION 9309 - 21 BUSINESS & OPER SERVICES  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 7500 DATA PROCESSING								
5103 BUDGET ANALYST		\$ 17,297						
5114 DIRECTOR/NON-INSTRUCTIONA	3	\$ 339,881	3	\$ 342,799	2	\$ 221,512	2	\$ 221,512
5115 COORDINATOR/CONSULTANT	10	\$ 795,921	10	\$ 807,979	8	\$ 659,874	8	\$ 659,874
5126 SUPERVISOR/NON-INSTRUCTIO	4	\$ 381,800	4	\$ 380,386	3	\$ 272,817	3	\$ 272,817
5131 OVERTIME		\$ 48,722		\$ 42,210		\$ 42,210		\$ 22,210
5134 PROGRAMMER	2	\$ 133,891	2	\$ 155,576	2	\$ 155,576	2	\$ 155,576
5137 SECRETARY/CLERK	10	\$ 420,727	10	\$ 416,401	9	\$ 369,467	8	\$ 319,953
5141 MANAGER/SPECIALIST	3	\$ 205,823	3	\$ 205,062	3	\$ 205,062	3	\$ 205,062
5150 HOURLY EMPLOYEE		\$ 49,217		\$ 12,743		\$ 12,743		
5168 SUPPORT SPECIALIST		\$ 50,566						
SUB-TOTAL SALARIES	32	\$ 2,443,845	32	\$ 2,363,156	27	\$ 1,939,261	26	\$ 1,857,004
5331 TRAVEL OUT OF COUNTY								
5360 RENTALS		\$ 403,579						
5373 CELLULAR AIR TIME		\$ 1,670		\$ 13,620		\$ 10,670		\$ 10,670
5390 OTHER PURCHASED SERVICES		\$ 294,504		\$ 220,440		\$ 73,128		\$ 73,128
5510 SUPPLIES		\$ 10,014		\$ 6,000		\$ 6,000		\$ 2,600
5640 FURNITURE, FIXTURES & EQU		\$ 3,501		\$ 2,950		\$ 2,950		
SUB-TOTAL NON-SALARIES		\$ 713,268		\$ 243,010		\$ 92,748		\$ 86,398
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 500,255		\$ 480,430		\$ 394,252		\$ 381,800
GROUP INSURANCE		\$ 188,320		\$ 217,120		\$ 183,195		\$ 195,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 688,575		\$ 697,550		\$ 577,447		\$ 576,800
TOTAL FUNCTION - 6500	32	\$ 3,845,688	32	\$ 3,303,716	27	\$ 2,609,456	26	\$ 2,520,202
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5115 COORDINATOR/CONSULTANT	2	\$ 45,231	2	\$ 150,769	2	\$ 150,769	2	\$ 150,769
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 69,825	1	\$ 69,570	1	\$ 69,570	1	\$ 69,570
5131 OVERTIME		\$ 4,338						
SUB-TOTAL SALARIES	3	\$ 119,394	3	\$ 220,339	3	\$ 220,339	3	\$ 220,339

2009-10  
TENTATIVE BUDGET  
LOCATION 9309 - 21 BUSINESS & OPER SERVICES  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 24,440		\$ 44,795		\$ 44,795		\$ 45,302
GROUP INSURANCE		\$ 17,655		\$ 20,355		\$ 20,355		\$ 22,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 42,095		\$ 65,150		\$ 65,150		\$ 67,802
TOTAL FUNCTION - 7400	3	\$ 161,489	3	\$ 285,489	3	\$ 285,489	3	\$ 288,141
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5375 PAGERS		\$ 58						
5390 OTHER PURCHASED SERVICES		\$ 5,156						
5399 PRINTING-DUPLICATING		\$ 19						
5510 SUPPLIES		\$ 17,978		\$ 8,244		\$ 8,244		\$ 6,595
5589 ABATEMENT-NON SALARIES		\$ 12,922-						
SUB-TOTAL NON-SALARIES		\$ 10,289		\$ 8,244		\$ 8,244		\$ 6,595
TOTAL FUNCTION - 7730		\$ 10,289		\$ 8,244		\$ 8,244		\$ 6,595
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7500 DATA PROCESSING								
5137 SECRETARY/CLERK	1	\$ 47,203	1	\$ 47,026	1	\$ 47,026	1	\$ 47,026
SUB-TOTAL SALARIES	1	\$ 47,203	1	\$ 47,026	1	\$ 47,026	1	\$ 47,026
5360 RENTALS		\$ 287,955		\$ 768,686		\$ 768,686		\$ 771,636
SUB-TOTAL NON-SALARIES		\$ 287,955		\$ 768,686		\$ 768,686		\$ 771,636
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,662		\$ 9,560		\$ 9,560		\$ 9,669
GROUP INSURANCE		\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,547		\$ 16,345		\$ 16,345		\$ 17,169
TOTAL FUNCTION - 8100	1	\$ 350,705	1	\$ 832,057	1	\$ 832,057	1	\$ 835,831
TOTAL 21 BUSINESS & OPER SERVICES	36	\$ 4,368,171	36	\$ 4,429,506	31	\$ 3,735,246	30	\$ 3,650,769

2009-10  
TENTATIVE BUDGET  
LOCATION 9410 - 21 TECHNOLOGY DELIVERY  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 7500 DATA PROCESSING								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 107,637	1	\$ 110,125	1	\$ 104,619	1	\$ 104,619
5115 COORDINATOR/CONSULTANT	4	\$ 230,067	4	\$ 332,640	4	\$ 332,640	4	\$ 332,640
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 69,119	1	\$ 68,862	1	\$ 68,862	1	\$ 68,862
5131 OVERTIME		\$ 17,414		\$ 19,160		\$ 19,160		\$ 19,160
5137 SECRETARY/CLERK	9	\$ 422,952	9	\$ 388,875	9	\$ 375,142	9	\$ 375,142
5141 MANAGER/SPECIALIST	4	\$ 166,942	4	\$ 252,362	4	\$ 252,362	4	\$ 252,362
5150 HOURLY EMPLOYEE		\$ 24,106		\$ 6,211		\$ 6,211		\$ 6,211
5168 SUPPORT SPECIALIST	8	\$ 494,280	8	\$ 444,159	7	\$ 359,769	7	\$ 370,951
SUB-TOTAL SALARIES	27	\$ 1,532,517	27	\$ 1,622,394	26	\$ 1,518,765	26	\$ 1,523,736
5310 PROFESSIONAL & TECHNICAL				\$ 10,080		\$ 10,080		\$ 21,480
5331 TRAVEL OUT OF COUNTY		\$ 500		\$ 250				
5373 CELLULAR AIR TIME		\$ 1,946		\$ 5,580		\$ 5,580		\$ 5,580
5510 SUPPLIES		\$ 32,365		\$ 20,560		\$ 20,560		\$ 16,448
5640 FURNITURE, FIXTURES & EQU		\$ 5,282						
SUB-TOTAL NON-SALARIES		\$ 40,093		\$ 36,470		\$ 36,220		\$ 43,508
PROGRAM 9867 E-RATE								
5168 SUPPORT SPECIALIST	2	\$ 166,498	2	\$ 165,876	2	\$ 165,876	2	\$ 165,876
SUB-TOTAL SALARIES	2	\$ 166,498	2	\$ 165,876	2	\$ 165,876	2	\$ 165,876
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 347,788		\$ 363,555		\$ 342,488		\$ 347,384
GROUP INSURANCE		\$ 170,665		\$ 196,765		\$ 189,980		\$ 210,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 518,453		\$ 560,320		\$ 532,468		\$ 557,384
TOTAL FUNCTION - 6500	29	\$ 2,257,561	29	\$ 2,385,060	28	\$ 2,253,329	28	\$ 2,290,504
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5131 OVERTIME		\$ 14,182		\$ 14,182		\$ 14,182		\$ 14,182
5150 HOURLY EMPLOYEE		\$ 17,818		\$ 17,818		\$ 17,818		\$ 17,818
SUB-TOTAL SALARIES		\$ 32,000		\$ 32,000		\$ 32,000		\$ 32,000

2009-10  
TENTATIVE BUDGET  
LOCATION 9410 - 21 TECHNOLOGY DELIVERY  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	6,550	\$	6,506	\$	6,506	\$	6,579
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	6,550	\$	6,506	\$	6,506	\$	6,579
TOTAL FUNCTION - 7400	\$	38,550	\$	38,506	\$	38,506	\$	38,579
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5134 PROGRAMMER	\$	32,087						
SUB-TOTAL SALARIES	\$	32,087						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	6,568						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	6,568						
TOTAL FUNCTION - 7790	\$	38,655						
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5115 COORDINATOR/CONSULTANT	2	\$ 109,641	2	\$ 139,237	2	\$ 139,237	2	\$ 139,237
5141 MANAGER/SPECIALIST	2	\$ 123,088	2	\$ 121,720	3	\$ 177,287	3	\$ 177,287
SUB-TOTAL SALARIES	4	\$ 232,729	4	\$ 260,957	5	\$ 316,524	5	\$ 316,524
PROGRAM 7500 DATA PROCESSING								
5131 OVERTIME		\$ 3,532						
5134 PROGRAMMER	1	\$ 30,838	1	\$ 46,614	1	\$ 46,614	1	\$ 46,614
5141 MANAGER/SPECIALIST					1	\$ 34,360	1	\$ 34,360
SUB-TOTAL SALARIES	1	\$ 34,370	1	\$ 46,614	2	\$ 80,974	2	\$ 80,974
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	54,675	\$	62,529	\$	80,811	\$	81,726
GROUP INSURANCE	\$	29,425	\$	33,925	\$	47,495	\$	52,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	84,100	\$	96,454	\$	128,306	\$	134,226

2009-10  
TENTATIVE BUDGET  
LOCATION 9410 - 21 TECHNOLOGY DELIVERY  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES		2008-09 ADOPTED BUDGET		2008-09 AMENDED BUDGET		2009-10 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
TOTAL FUNCTION - 8100	5	\$ 351,199	5	\$ 404,025	7	\$ 525,804	7	\$ 531,724
TOTAL 21 TECHNOLOGY DELIVERY	34	\$ 2,685,965	34	\$ 2,827,591	35	\$ 2,817,639	35	\$ 2,860,807



2009-10  
TENTATIVE BUDGET  
LOCATION 9411 - 21 RECORDS & FORMS MANAGEMENT  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5150 HOURLY EMPLOYEE		\$		13,507				
SUB-TOTAL SALARIES		\$		13,507				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		2,765				
GROUP INSURANCE		\$		2,765				
SUB-TOTAL EMPLOYEE BENEFITS		\$		2,765				
TOTAL FUNCTION - 7400		\$		16,272				
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5131 OVERTIME		\$		2,754		\$		3,104
5137 SECRETARY/CLERK	9	\$		326,645	9	\$		350,110
5150 HOURLY EMPLOYEE		\$		24,716		\$		7,595
SUB-TOTAL SALARIES	9	\$		354,115	9	\$		360,809
5390 OTHER PURCHASED SERVICES		\$		2,000		\$		2,000
5399 PRINTING-DUPLICATING		\$				\$		840
5450 GASOLINE		\$		1,224		\$		5,600
5510 SUPPLIES		\$		10,163		\$		13,628
SUB-TOTAL NON-SALARIES		\$		13,387		\$		22,068
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		72,487		\$		73,352
GROUP INSURANCE		\$		52,965		\$		61,065
SUB-TOTAL EMPLOYEE BENEFITS		\$		125,452		\$		134,417
TOTAL FUNCTION - 7790	9	\$		492,954	9	\$		517,294
FUNCTION 7900 OPERATION OF PLANT								
PROGRAM 7305 OPERATION OF PLANT - SUPPORT CTRS								
5117 CUSTODIAN	1	\$		29,377	1	\$		29,266
5131 OVERTIME		\$		401		\$		1,141

2009-10  
TENTATIVE BUDGET  
LOCATION 9411 - 21 RECORDS & FORMS MANAGEMENT  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	EXPENDITURES \$	2008-09 ADOPTED POS.	BUDGET \$	2008-09 AMENDED POS.	BUDGET \$	2009-10 TENTATIVE POS.	BUDGET \$
SUB-TOTAL SALARIES	1	\$ 29,778	1	\$ 30,407	1	\$ 30,407	1	\$ 30,407
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,096		\$ 6,182		\$ 6,182		\$ 6,252
GROUP INSURANCE		\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,981		\$ 12,967		\$ 12,967		\$ 13,752
TOTAL FUNCTION - 7900	1	\$ 41,759	1	\$ 43,374	1	\$ 43,374	1	\$ 44,159
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5137 SECRETARY/CLERK	1	\$ 38,493	1	\$ 38,349	1	\$ 38,349	1	\$ 38,349
SUB-TOTAL SALARIES	1	\$ 38,493	1	\$ 38,349	1	\$ 38,349	1	\$ 38,349
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5131 OVERTIME		\$ 2,019						
SUB-TOTAL SALARIES		\$ 2,019						
5350 REPAIRS & MAINTENANCE		\$ 32,551		\$ 22,600		\$ 22,600		\$ 24,760
SUB-TOTAL NON-SALARIES		\$ 32,551		\$ 22,600		\$ 22,600		\$ 24,760
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,293		\$ 7,796		\$ 7,796		\$ 7,885
GROUP INSURANCE		\$ 5,885		\$ 6,785		\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,178		\$ 14,581		\$ 14,581		\$ 15,385
TOTAL FUNCTION - 8100	1	\$ 87,241	1	\$ 75,530	1	\$ 75,530	1	\$ 78,494
TOTAL 21 RECORDS & FORMS MANAGEMENT	11	\$ 638,226	11	\$ 636,198	9	\$ 549,498	9	\$ 565,758

2009-10  
TENTATIVE BUDGET  
LOCATION 9412 - 21 INFORMATION TECHNOLOGY SERVICES  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
FUNCTION 8200 ADMINISTRATIVE TECHNOLOGY SERVICES								
PROGRAM 7500 DATA PROCESSING								
5106 ASST/ASSOC/DEPUTY SUPT	1 \$	152,944	1 \$	156,249	1 \$	148,437	1 \$	148,437
5115 COORDINATOR/CONSULTANT	1 \$	100,433	1 \$	100,061	1 \$	100,061	1 \$	100,061
5126 SUPERVISOR/NON-INSTRUCTIO	4 \$	242,324	4 \$	324,380	3 \$	239,150	3 \$	239,150
5131 OVERTIME	\$	2,190	\$	2,574	\$	2,574	\$	2,574
5134 PROGRAMMER	1 \$	62,045	1 \$	61,815	1 \$	61,815	1 \$	61,815
5137 SECRETARY/CLERK	2 \$	99,824	2 \$	99,457	2 \$	99,457	2 \$	99,457
5141 MANAGER/SPECIALIST	1 \$	56,872	1 \$	56,661	1 \$	56,661	1 \$	56,661
5150 HOURLY EMPLOYEE	\$	28,770	\$	6,250	\$	6,250	\$	
SUB-TOTAL SALARIES	10 \$	745,402	10 \$	807,447	9 \$	714,405	9 \$	708,155
5331 TRAVEL OUT OF COUNTY	\$	33,472	\$	9,518	\$	9,518	\$	9,518
5335 TAXABLE MEALS	\$	22						
5373 CELLULAR AIR TIME	\$	838	\$	1,836	\$	1,836	\$	1,836
5390 OTHER PURCHASED SERVICES	\$	158,280	\$	126,500	\$	126,500		
5399 PRINTING-DUPLICATING	\$	1,380	\$	2,200	\$	2,200	\$	1,540
5510 SUPPLIES	\$	25,192	\$	35,213	\$	35,213	\$	25,170
5530 PERIODICALS	\$		\$	1,200	\$	1,200	\$	1,200
5640 FURNITURE, FIXTURES & EQU	\$	1,998	\$	1,000				
5692 NON-CAPITALIZED SOFTWARE	\$	748	\$	8,852				
SUB-TOTAL NON-SALARIES	\$	221,930	\$	186,319	\$	176,467	\$	39,264
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	152,584	\$	164,154	\$	145,239	\$	145,597
GROUP INSURANCE	\$	58,850	\$	67,850	\$	61,065	\$	67,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	211,434	\$	232,004	\$	206,304	\$	213,097
TOTAL FUNCTION - 8200	10 \$	1,178,766	10 \$	1,225,770	9 \$	1,097,176	9 \$	960,516
TOTAL 21 INFORMATION TECHNOLOGY SERVICES	10 \$	1,178,766	10 \$	1,225,770	9 \$	1,097,176	9 \$	960,516

2009-10  
TENTATIVE BUDGET  
LOCATION 9413 - 21 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6300 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 7100 INSTRUCTION AND CURRICULUM DEV.								
5137 SECRETARY/CLERK					1	\$ 47,494		
SUB-TOTAL SALARIES					1	\$ 47,494		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 9,656		
GROUP INSURANCE						\$ 6,785		
SUB-TOTAL EMPLOYEE BENEFITS						\$ 16,441		
TOTAL FUNCTION - 6300					1	\$ 63,935		
FUNCTION 6500 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 7500 DATA PROCESSING								
5114 DIRECTOR/NON-INSTRUCTIONA		\$ 83,294						
5115 COORDINATOR/CONSULTANT		\$ 278,365						
5121 FOREMAN		\$ 354,049						
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 221,416	1	\$ 69,569	1	\$ 69,569	1	\$ 69,569
5131 OVERTIME		\$ 6,042		\$ 59,929		\$ 59,929		\$ 29,929
5137 SECRETARY/CLERK	17	\$ 827,217	17	\$ 681,414	16	\$ 640,615	16	\$ 640,615
5141 MANAGER/SPECIALIST	5	\$ 608,966	5	\$ 175,070	2	\$ 89,803	9	\$ 579,803
5150 HOURLY EMPLOYEE		\$ 75,528		\$ 55,913		\$ 55,913		\$ 26,643
SUB-TOTAL SALARIES	23	\$ 2,454,877	23	\$ 1,041,895	19	\$ 915,829	26	\$ 1,346,559
5310 PROFESSIONAL & TECHNICAL		\$ 162,895		\$ 147,243		\$ 147,243		\$ 162,895
5331 TRAVEL OUT OF COUNTY		\$ 8,072		\$ 4,000		\$ 1,260		\$
5373 CELLULAR AIR TIME		\$ 33,991		\$ 33,660		\$ 33,660		\$ 33,991
5390 OTHER PURCHASED SERVICES		\$ 88,712		\$		\$		\$
5399 PRINTING-DUPLICATING		\$ 999		\$ 840		\$ 840		\$ 588
5450 GASOLINE		\$ 7,999		\$ 46,600		\$ 46,600		\$
5510 SUPPLIES		\$ 51,226		\$ 50,895		\$ 10,895		\$ 15,981
5640 FURNITURE, FIXTURES & EQU		\$ 8,709		\$		\$		\$
SUB-TOTAL NON-SALARIES		\$ 362,603		\$ 283,238		\$ 240,498		\$ 213,455
PROGRAM 9442 (9413) NETWORK INST CHARGEBACK								
5121 FOREMAN	1	\$ 56,733	1	\$ 57,649		\$		\$
5137 SECRETARY/CLERK	2	\$ 95,148	2	\$ 94,794	2	\$ 94,794	2	\$ 94,794
5141 MANAGER/SPECIALIST	1	\$ 60,800	1	\$ 59,496	1	\$ 60,764	1	\$ 60,764

2009-10  
TENTATIVE BUDGET  
LOCATION 9413 - 21 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2007-08 \$	2008-09 ADOPTED BUDGET POS.	2008-09 \$	2008-09 AMENDED BUDGET POS.	2008-09 \$	2009-10 TENTATIVE BUDGET POS.	2009-10 \$
SUB-TOTAL SALARIES	4	\$ 212,681	4	\$ 211,939	3	\$ 155,558	3	\$ 155,558
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 546,049		\$ 254,904		\$ 217,813		\$ 308,835
GROUP INSURANCE		\$ 158,895		\$ 183,195		\$ 149,270		\$ 217,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 704,944		\$ 438,099		\$ 367,083		\$ 526,335
TOTAL FUNCTION - 6500	27	\$ 3,735,105	27	\$ 1,975,171	22	\$ 1,678,968	29	\$ 2,241,907
FUNCTION 7300 SCHOOL ADMINISTRATION								
PROGRAM 7050 OFFICE OF THE PRINCIPAL								
5137 SECRETARY/CLERK					1	\$ 46,441	1	\$ 46,441
SUB-TOTAL SALARIES					1	\$ 46,441	1	\$ 46,441
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 9,441		\$ 9,548
GROUP INSURANCE						\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS						\$ 16,226		\$ 17,048
TOTAL FUNCTION - 7300					1	\$ 62,667	1	\$ 63,489
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION								
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS								
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 7,902	1	\$ 93,387	1	\$ 91,519	1	\$ 91,519
5115 COORDINATOR/CONSULTANT	8	\$ 294,344	8	\$ 573,729	7	\$ 502,013	7	\$ 502,013
5121 FOREMAN	5	\$ 24,390	5	\$ 288,245	6	\$ 345,894	6	\$ 345,894
5126 SUPERVISOR/NON-INSTRUCTIO	2	\$ 13,957	2	\$ 164,939	2	\$ 164,939	2	\$ 164,939
5131 OVERTIME		\$ 124,686		\$ 124,686		\$ 124,686		\$ 111,678
5137 SECRETARY/CLERK	7	\$ 300,694	7	\$ 353,251	6	\$ 295,602	6	\$ 295,602
5141 MANAGER/SPECIALIST	6	\$ 100,108	6	\$ 315,352	6	\$ 315,352	6	\$ 315,352
5150 HOURLY EMPLOYEE		\$ 17,601						
SUB-TOTAL SALARIES	29	\$ 883,682	29	\$ 1,913,589	28	\$ 1,840,005	28	\$ 1,826,997
PROGRAM 9980 ERP-ABATEMENTS								
5141 MANAGER/SPECIALIST					1	\$ 28,698	1	\$ 28,698

2009-10  
TENTATIVE BUDGET  
LOCATION 9413 - 21 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
SUB-TOTAL SALARIES					1	\$ 28,698	1	\$ 28,698
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	180,890	\$	389,033	\$	379,907	\$	381,531
GROUP INSURANCE	\$	170,665	\$	196,765	\$	196,765	\$	217,500
SUB-TOTAL EMPLOYEE BENEFITS	\$	351,555	\$	585,798	\$	576,672	\$	599,031
TOTAL FUNCTION - 7400	29	\$ 1,235,237	29	\$ 2,499,387	29	\$ 2,445,375	29	\$ 2,454,726
FUNCTION 7790 OTHER CENTRAL SERVICES								
PROGRAM 7820 RECORDS & FORMS MANAGEMENT								
5137 SECRETARY/CLERK					1	\$ 35,841	1	\$ 35,841
SUB-TOTAL SALARIES					1	\$ 35,841	1	\$ 35,841
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 7,286		\$ 7,369
GROUP INSURANCE						\$ 6,785		\$ 7,500
SUB-TOTAL EMPLOYEE BENEFITS						\$ 14,071		\$ 14,869
TOTAL FUNCTION - 7790					1	\$ 49,912	1	\$ 50,710
FUNCTION 8100 MAINTENANCE OF PLANT								
PROGRAM 7400 MAINTENANCE - ADMINISTRATION								
5115 COORDINATOR/CONSULTANT	3	\$ 231,551	3	\$ 230,694	3	\$ 230,694	3	\$ 230,694
5141 MANAGER/SPECIALIST	1	\$ 62,602	1	\$ 62,875	1	\$ 62,875	1	\$ 62,875
SUB-TOTAL SALARIES	4	\$ 294,153	4	\$ 293,569	4	\$ 293,569	4	\$ 293,569
PROGRAM 7430 MAINTENANCE - EQUIPMENT								
5110 AV TECHNICIANS	4	\$ 234,774	4	\$ 230,596	4	\$ 230,596	4	\$ 230,596
5121 FOREMAN	3	\$ 173,592	3	\$ 172,947	3	\$ 172,947	3	\$ 172,947
5131 OVERTIME		\$ 15,000		\$ 30,666		\$ 30,666		\$ 10,666
5137 SECRETARY/CLERK	2	\$ 729	2	\$ 94,794	2	\$ 94,794	2	\$ 94,794
SUB-TOTAL SALARIES	9	\$ 424,095	9	\$ 529,003	9	\$ 529,003	9	\$ 509,003
PROGRAM 7500 DATA PROCESSING								
5121 FOREMAN	1	\$ 4,878	1	\$ 57,649	1	\$ 57,649	1	\$ 57,649
5131 OVERTIME		\$ 48,006						

2009-10  
TENTATIVE BUDGET  
LOCATION 9413 - 21 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES		2008-09 ADOPTED BUDGET		2008-09 AMENDED BUDGET		2009-10 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
5137 SECRETARY/CLERK	2	\$ 8,021	2	\$ 94,794	2	\$ 94,794	2	\$ 94,794
5141 MANAGER/SPECIALIST	5	\$ 22,211	5	\$ 262,482	5	\$ 262,482	5	\$ 262,482
5150 HOURLY EMPLOYEE		\$ 135,241						
SUB-TOTAL SALARIES	8	\$ 218,357	8	\$ 414,925	8	\$ 414,925	8	\$ 414,925
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 191,723		\$ 251,583		\$ 251,583		\$ 250,317
GROUP INSURANCE		\$ 123,585		\$ 142,485		\$ 142,485		\$ 157,500
SUB-TOTAL EMPLOYEE BENEFITS		\$ 315,308		\$ 394,068		\$ 394,068		\$ 407,817
TOTAL FUNCTION - 8100	21	\$ 1,251,913	21	\$ 1,631,565	21	\$ 1,631,565	21	\$ 1,625,314
TOTAL 21 INFRASTRUCTURE & SYSTEM SUPPORT	77	\$ 6,222,255	77	\$ 6,106,123	75	\$ 5,932,422	81	\$ 6,436,146

2009-10  
TENTATIVE BUDGET  
LOCATION 9763 - 24 OFFICE OF DIVERSITY COMPLIANCE  
24 SPECIAL COUNSEL

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5114 DIRECTOR/NON-INSTRUCTIONA	\$	102,931						
5131 OVERTIME	\$	1,412						
5137 SECRETARY/CLERK	\$	49,279						
SUB-TOTAL SALARIES	\$	153,622						
5330 TRAVEL IN COUNTY	\$	238						
5331 TRAVEL OUT OF COUNTY	\$	6,872						
5373 CELLULAR AIR TIME	\$	1,267						
5399 PRINTING-DUPLICATING	\$	3,183						
5510 SUPPLIES	\$	4,784						
5640 FURNITURE, FIXTURES & EQU	\$	1,606						
SUB-TOTAL NON-SALARIES	\$	17,950						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$	31,446						
GROUP INSURANCE								
SUB-TOTAL EMPLOYEE BENEFITS	\$	31,446						
TOTAL FUNCTION - 6190	\$	203,018						
TOTAL 24 OFFICE OF DIVERSITY COMPLIANCE	\$	203,018						



2009-10  
TENTATIVE BUDGET  
LOCATION 9131 - 25 MANAGEMENT & COMPLIANCE AUDIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.		
		\$		\$		\$		\$	
FUNCTION 6110 ATTENDANCE AND SOCIAL WORK									
PROGRAM 7130 ATTENDANCE AND SOCIAL WORK									
5137 SECRETARY/CLERK	2	\$	81,029	2	\$	80,728	2	\$	80,728
SUB-TOTAL SALARIES	2	\$	81,029	2	\$	80,728	2	\$	80,728
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	16,587		\$	16,412		\$	16,598
GROUP INSURANCE		\$	11,770		\$	13,570		\$	15,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	28,357		\$	29,982		\$	31,598
TOTAL FUNCTION - 6110	2	\$	109,386	2	\$	110,710	2	\$	112,326
FUNCTION 7100 SCHOOL BOARD									
PROGRAM 9055 (9131) AUDIT FEES									
5310 PROFESSIONAL & TECHNICAL		\$	390,312		\$	449,200		\$	381,820
SUB-TOTAL NON-SALARIES		\$	390,312		\$	449,200		\$	381,820
TOTAL FUNCTION - 7100		\$	390,312		\$	449,200		\$	381,820
FUNCTION 7400 FACILITIES ACQ & CONSTRUCTION									
PROGRAM 9900 CAPITAL OUTLAY ABATEMENTS									
5109 AUDITOR	1	\$	45,147	1	\$	51,886	1	\$	47,970
5114 DIRECTOR	1	\$	126,020	1	\$	129,387	1	\$	122,918
5115 COORDINATOR/CONSULTANT	2	\$	132,224	2	\$	113,788	2	\$	131,832
SUB-TOTAL SALARIES	4	\$	303,391	4	\$	295,061	4	\$	302,720
PROGRAM 9980 ERP-ABATEMENTS									
5310 PROFESSIONAL & TECHNICAL					\$	67,000		\$	47,760
SUB-TOTAL NON-SALARIES					\$	67,000		\$	47,760
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$	62,104		\$	59,986		\$	62,239
GROUP INSURANCE		\$	23,540		\$	27,140		\$	30,000
SUB-TOTAL EMPLOYEE BENEFITS		\$	85,644		\$	87,126		\$	92,239

2009-10  
TENTATIVE BUDGET  
LOCATION 9131 - 25 MANAGEMENT & COMPLIANCE AUDIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL POS.	2007-08 EXPENDITURES \$	2008-09 ADOPTED POS.	2008-09 BUDGET \$	2008-09 AMENDED POS.	2008-09 BUDGET \$	2009-10 TENTATIVE POS.	2009-10 BUDGET \$
TOTAL FUNCTION - 7400	4	\$ 389,035	4	\$ 382,187	4	\$ 458,403	4	\$ 442,719
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7600 FISCAL SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT		\$ 88,391						
5109 AUDITOR	1	\$ 119,561			2	\$ 100,470	2	\$ 100,470
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 250,535	2	\$ 186,070	1	\$ 99,535	1	\$ 99,535
5115 COORDINATOR/CONSULTANT	3	\$ 201,854	3	\$ 201,209	3	\$ 201,209	3	\$ 201,209
5126 SUPERVISOR/NON-INSTRUCTIO	4	\$ 325,337	4	\$ 324,135	4	\$ 324,135	4	\$ 324,135
5131 OVERTIME		\$ 379						
5137 SECRETARY/CLERK	6	\$ 364,384	6	\$ 309,701	6	\$ 331,172	6	\$ 331,172
5150 HOURLY EMPLOYEE		\$ 35,608		\$ 23,329		\$ 4,945		\$ 14,950
SUB-TOTAL SALARIES	16	\$ 1,386,049	15	\$ 1,044,444	16	\$ 1,061,466	16	\$ 1,071,471
5292 PROF FEE REIMBURSEMENT		\$ 315						
5330 TRAVEL IN COUNTY		\$ 20,285		\$ 8,750		\$ 8,750		\$ 17,500
5331 TRAVEL OUT OF COUNTY		\$ 5,946		\$ 4,000				
5360 RENTALS		\$ 175		\$ 850				
5365 CAPITAL LEASES		\$ 923		\$ 2,000		\$ 2,000		\$ 3,000
5373 CELLULAR AIR TIME		\$ 6,577		\$ 6,375		\$ 6,375		\$ 4,875
5375 PAGERS		\$ 1,375						
5390 OTHER PURCHASED SERVICES		\$ 21,797		\$ 38,250		\$ 28,250		\$ 20,000
5399 PRINTING-DUPLICATING		\$ 9,494		\$ 20,000		\$ 5,028		\$ 3,870
5450 GASOLINE		\$ 1,617		\$ 1,500		\$ 500		
5510 SUPPLIES		\$ 19,118		\$ 15,028		\$ 15,028		\$ 7,000
5530 PERIODICALS				\$ 425		\$ 425		
5640 FURNITURE, FIXTURES & EQU		\$ 4,200						
5642 NON-CAP FFE(NON-COMPUTER)		\$ 1,612						
5691 CAPITALIZED SOFTWARE		\$ 80,000						
5730 DUES AND FEES		\$ 3,855						
SUB-TOTAL NON-SALARIES		\$ 177,289		\$ 97,178		\$ 66,356		\$ 56,245
PROGRAM 9300 INTERNAL FUNDS PAYROLL								
5109 AUDITOR	5	\$ 312,347	5	\$ 278,398	4	\$ 218,912	4	\$ 218,912
5114 DIRECTOR/NON-INSTRUCTIONA	2	\$ 171,350	2	\$ 174,487	2	\$ 168,161	2	\$ 168,161
5115 COORDINATOR/CONSULTANT	2	\$ 134,601	2	\$ 134,101	2	\$ 134,101	2	\$ 134,101
5126 SUPERVISOR/NON-INSTRUCTIO	1	\$ 65,829	1	\$ 65,583	1	\$ 65,583	1	\$ 65,583
SUB-TOTAL SALARIES	10	\$ 684,127	10	\$ 652,569	9	\$ 586,757	9	\$ 586,757

2009-10  
TENTATIVE BUDGET  
LOCATION 9131 - 25 MANAGEMENT & COMPLIANCE AUDIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	2008-09 ADOPTED BUDGET POS.	2008-09 AMENDED BUDGET POS.	2009-10 TENTATIVE BUDGET POS.
EMPLOYEE BENEFITS				
RETIREMENT & SOCIAL SECURITY	\$ 423,765	\$ 345,003	\$ 335,084	\$ 340,932
GROUP INSURANCE	\$ 153,010	\$ 169,625	\$ 169,625	\$ 187,500
SUB-TOTAL EMPLOYEE BENEFITS	\$ 576,775	\$ 514,628	\$ 504,709	\$ 528,432
TOTAL FUNCTION - 7500	26 \$ 2,824,240	25 \$ 2,308,819	25 \$ 2,219,288	25 \$ 2,242,905
FUNCTION 8100 MAINTENANCE OF PLANT				
PROGRAM 7430 MAINTENANCE - EQUIPMENT		\$ 2,500	\$ 2,500	\$ 2,500
5350 REPAIRS & MAINTENANCE				
SUB-TOTAL NON-SALARIES		\$ 2,500	\$ 2,500	\$ 2,500
TOTAL FUNCTION - 8100		\$ 2,500	\$ 2,500	\$ 2,500
TOTAL 25 MANAGEMENT & COMPLIANCE AUDIT	32 \$ 3,712,973	31 \$ 3,253,416	31 \$ 3,240,101	31 \$ 3,182,270

2009-10  
TENTATIVE BUDGET  
LOCATION 9132 - 25 AUDIT & INVESTIGATIVE AFFAIRS  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES		2008-09 ADOPTED BUDGET		2008-09 AMENDED BUDGET		2009-10 TENTATIVE BUDGET	
	POS.	\$	POS.	\$	POS.	\$	POS.	\$
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7600 FISCAL SERVICES								
5106 ASST/ASSOC/DEPUTY SUPT	1	\$ 94,554	1	\$ 186,242	1	\$ 167,618	1	\$ 167,618
5114 DIRECTOR/NON-INSTRUCTIONA	1	\$ 70,877	1	\$ 139,606	1	\$ 132,626	1	\$ 132,626
5137 SECRETARY/CLERK	2	\$ 58,673	2	\$ 115,565	2	\$ 115,565	2	\$ 115,565
SUB-TOTAL SALARIES	4	\$ 224,104	4	\$ 441,413	4	\$ 415,809	4	\$ 415,809
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 45,874		\$ 89,739		\$ 84,534		\$ 85,490
GROUP INSURANCE		\$ 23,540		\$ 27,140		\$ 27,140		\$ 30,000
SUB-TOTAL EMPLOYEE BENEFITS		\$ 69,414		\$ 116,879		\$ 111,674		\$ 115,490
TOTAL FUNCTION - 7500	4	\$ 293,518	4	\$ 558,292	4	\$ 527,483	4	\$ 531,299
TOTAL 25 AUDIT & INVESTIGATIVE AFFAIRS	4	\$ 293,518	4	\$ 558,292	4	\$ 527,483	4	\$ 531,299

2009-10  
TENTATIVE BUDGET  
LOCATION 9761 - 25 CIVILIAN INVESTIGATIVE UNIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.	\$	2008-09 ADOPTED BUDGET POS.	\$	2008-09 AMENDED BUDGET POS.	\$	2009-10 TENTATIVE BUDGET POS.	\$
FUNCTION 6190 OTHER PUPIL PERSONNEL SERVICES								
PROGRAM 7070 STUDENT SVCS & EXCEP CHILD								
5137 SECRETARY/CLERK		\$		34,848				
SUB-TOTAL SALARIES		\$		34,848				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$		7,133				
GROUP INSURANCE		\$		7,133				
SUB-TOTAL EMPLOYEE BENEFITS		\$		7,133				
TOTAL FUNCTION - 6190		\$		41,981				
FUNCTION 7500 FISCAL SERVICES								
PROGRAM 7600 FISCAL SERVICES								
5330 TRAVEL IN COUNTY							\$	2,500
5365 CAPITAL LEASES							\$	3,400
SUB-TOTAL NON-SALARIES							\$	5,900
TOTAL FUNCTION - 7500							\$	5,900
FUNCTION 7730 STAFF SERVICES								
PROGRAM 7880 STAFF SERVICES								
5114 DIRECTOR/NON-INSTRUCTIONA		\$		85,307				
5115 COORDINATOR/CONSULTANT	3	\$		512,080	3	\$		226,574
5131 OVERTIME		\$		1,375		\$		16,992
5137 SECRETARY/CLERK	1	\$		51,554	1	\$		55,050
5150 HOURLY EMPLOYEE		\$		5,042		\$		15,412-
SUB-TOTAL SALARIES	4	\$		655,358	4	\$		283,204
5310 PROFESSIONAL & TECHNICAL		\$		2,971		\$		9,180
5331 TRAVEL OUT OF COUNTY		\$		871		\$		2,680
5373 CELLULAR AIR TIME		\$		2,376		\$		7,650
5399 PRINTING-DUPLICATING		\$		331		\$		10,200
5510 SUPPLIES		\$		8,727		\$		4,250
SUB-TOTAL NON-SALARIES		\$		15,276		\$		31,280
							\$	7,619
							\$	339,949
							\$	1,000
							\$	1,000

2009-10  
TENTATIVE BUDGET  
LOCATION 9761 - 25 CIVILIAN INVESTIGATIVE UNIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

DATE 08/31/2009  
TIME 23.04.53

FUNCTION PROGRAM OBJECT	2007-08 ACTUAL EXPENDITURES POS.		2008-09 ADOPTED BUDGET POS.		2008-09 AMENDED BUDGET POS.		2009-10 TENTATIVE BUDGET POS.	
	\$		\$		\$		\$	
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY	\$ 134,152		\$ 57,575		\$ 73,058		\$ 69,894	
GROUP INSURANCE	\$ 23,540		\$ 27,140		\$ 33,925		\$ 37,500	
SUB-TOTAL EMPLOYEE BENEFITS	\$ 157,692		\$ 84,715		\$ 106,983		\$ 107,394	
TOTAL FUNCTION - 7730	4 \$ 828,326		4 \$ 399,199		5 \$ 473,963		5 \$ 448,343	
TOTAL 25 CIVILIAN INVESTIGATIVE UNIT	4 \$ 870,307		4 \$ 399,199		5 \$ 473,963		5 \$ 454,243	