

2010-11 ADOPTED BUDGET

10000 Elementary Schools Basic Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
PROGRAM 70010000 MEDIA TECHNOLOGY								
516800 SUPPORT SPECIALIST							5	\$ 368,180
SUB-TOTAL SALARIES							5	\$ 368,180
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
514900 TEMPORARY INSTRUCTOR		\$ 720,385				\$ 1,000		
SUB-TOTAL SALARIES		\$ 720,385				\$ 1,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 85,726				\$ 119		\$ 78,938
GROUP INSURANCE								\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 85,726				\$ 119		\$ 116,293
TOTAL FUNCTION - 500000 INSTRUCTION		\$ 806,111				\$ 1,119	5	\$ 484,473
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
PROGRAM 70010000 MEDIA TECHNOLOGY								
511500 COORDINATOR/CONSULTANT			1	\$ 76,207				
SUB-TOTAL SALARIES			1	\$ 76,207				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 15,668				
GROUP INSURANCE				\$ 7,500				
SUB-TOTAL EMPLOYEE BENEFITS				\$ 23,168				
TOTAL FUNCTION - 510000 BASIC INSTRUCTION-CONTR PROGM			1	\$ 99,375				
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION								
513600 IN-SERVICE REIMBURSEMENT		\$ 3,600						
514400 TEACHER	4275	\$ 218,633,731	4051	\$ 189,573,468	4320	\$ 211,144,320	3410	\$ 166,004,164
514404 EXTRA-CURRICULAR SUPPLEMENT								\$ 1,654,230
514500 PARAPROFESSIONAL	2	\$ 124,164			2	\$ 34,506		
514700 TEACHER - HALF DAY	6	\$ 101,571			6	\$ 156,696		
514900 TEMPORARY INSTRUCTOR		\$ 5,304,658		\$ 2,665,558		\$ 6,741,751		\$ 2,037,168
515000 HOURLY EMPLOYEE		\$ 539,929		\$ 374,220		\$ 1,062,871		\$ 320,760
SUB-TOTAL SALARIES	4283	\$ 224,707,653	4051	\$ 192,613,246	4328	\$ 219,140,144	3410	\$ 170,016,322

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	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
531000 PROFESSIONAL & TECHNICAL		\$ 2,007						
533000 TRAVEL IN COUNTY		\$ 6,298						
533100 TRAVEL OUT OF COUNTY		\$ 1,960						
533200 FIELD TRIPS		\$ 8,123				\$ 736		
535000 REPAIRS & MAINTENANCE		\$ 37,871						
536000 RENTALS		\$ 6,881				\$ 600		
536500 CAPITAL LEASES		\$ 88,100						
537300 CELLULAR AIR TIME		\$ 1,375						
539000 OTHER PURCHASED SERVICES		\$ 26,691				\$ 48,790		
539900 PRINTING-DUPLICATING		\$ 5,038						
551000 SUPPLIES		\$ 4,390,850		\$ 7,288,575		\$ 8,479,358		\$ 2,964,198
552000 TEXTBOOKS		\$ 89,560						
553000 PERIODICALS		\$ 1,394						
561200 LIBRARY BOOKS (EXISTING L		\$ 1,622						
564000 FURNITURE, FIXTURES & EQU		\$ 185,129				\$ 6,000		
569100 CAPITALIZED SOFTWARE		\$ 6,881						
569200 NON-CAPITALIZED SOFTWARE		\$ 54,743						
573000 DUES AND FEES		\$ 8,860						
579000 MISCELLANEOUS EXPENSES		\$ 6,680						
SUB-TOTAL NON-SALARIES		\$ 4,930,063		\$ 7,288,575		\$ 8,535,484		\$ 2,964,198
PROGRAM 60130000 PREP K-3								
514400 TEACHER			20	\$ 934,120				
514900 TEMPORARY INSTRUCTOR				\$ 13,160				
SUB-TOTAL SALARIES			20	\$ 947,280				
PROGRAM 60150000 BASIC-MIGRANT								
514400 TEACHER	13	\$ 612,681	13	\$ 627,263	13	\$ 619,749	8	\$ 391,792
514900 TEMPORARY INSTRUCTOR		\$ 4,888		\$ 8,554				\$ 5,264
SUB-TOTAL SALARIES	13	\$ 617,569	13	\$ 635,817	13	\$ 619,749	8	\$ 397,056
PROGRAM 60160000 SATELLITE LEARNING CENTER								
513700 SECRETARY/CLERK			1	\$ 12,991				
514500 PARAPROFESSIONAL	1	\$ 71,182	5	\$ 146,970	4	\$ 115,140	2	\$ 57,570
SUB-TOTAL SALARIES	1	\$ 71,182	6	\$ 159,961	4	\$ 115,140	2	\$ 57,570
551000 SUPPLIES						\$ 12,000		
SUB-TOTAL NON-SALARIES						\$ 12,000		

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 90920000 ACADEMIC EXCELLENCE								
515000 HOURLY EMPLOYEE		\$ 192,834				\$ 114		
SUB-TOTAL SALARIES		\$ 192,834				\$ 114		
551000 SUPPLIES		\$ 61,005		\$ 156,000				
SUB-TOTAL NON-SALARIES		\$ 61,005		\$ 156,000				
PROGRAM 95600000 DIFFERENTIATED ACCOUNTABILITY								
514400 TEACHER			2	\$ 93,412				
514900 TEMPORARY INSTRUCTOR				\$ 1,316				
SUB-TOTAL SALARIES			2	\$ 94,728				
PROGRAM 95830000 EDUCATIONAL EXCELLENCE COUNCIL								
514900 TEMPORARY INSTRUCTOR		\$ 7,133						
515000 HOURLY EMPLOYEE		\$ 77,145				\$ 81,822		
SUB-TOTAL SALARIES		\$ 84,278				\$ 81,822		
531000 PROFESSIONAL & TECHNICAL		\$ 757						
533200 FIELD TRIPS		\$ 6,379						
539000 OTHER PURCHASED SERVICES		\$ 3,243						
551000 SUPPLIES		\$ 492,881		\$ 757,395		\$ 724,722		\$ 589,844
552000 TEXTBOOKS		\$ 5,440						
553000 PERIODICALS		\$ 2,919						
561200 LIBRARY BOOKS (EXISTING L		\$ 16,406						
564000 FURNITURE, FIXTURES & EQU		\$ 71,037						
569200 NON-CAPITALIZED SOFTWARE		\$ 20,007						
573000 DUES AND FEES		\$ 281						
SUB-TOTAL NON-SALARIES		\$ 619,350		\$ 757,395		\$ 724,722		\$ 589,844
PROGRAM 97970000 DISCRETIONARY PURCHASES								
551000 SUPPLIES		\$ 22,873						
564000 FURNITURE, FIXTURES & EQU		\$ 9,147						
SUB-TOTAL NON-SALARIES		\$ 32,020						
PROGRAM 98950000 PTA/INTERNAL INSTRUCTIONAL SUPP								
515000 HOURLY EMPLOYEE		\$ 412,907				\$ 165,000		
SUB-TOTAL SALARIES		\$ 412,907				\$ 165,000		

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
551000 SUPPLIES		\$ 1,815				\$ 121,266		
SUB-TOTAL NON-SALARIES		\$ 1,815				\$ 121,266		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 45,515,174		\$ 39,746,300		\$ 44,673,241		\$ 36,354,123
GROUP INSURANCE		\$ 29,155,145		\$ 30,690,000		\$ 32,587,500		\$ 25,549,550
SUB-TOTAL EMPLOYEE BENEFITS		\$ 74,670,319		\$ 70,436,300		\$ 77,260,741		\$ 61,903,673
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION	4297	\$ 306,400,995	4092	\$ 273,089,302	4345	\$ 306,776,182	3420	\$ 235,928,664
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION								
514400 TEACHER	2043	\$ 102,684,934	2170	\$ 101,352,020	2082	\$ 104,116,656	1420	\$ 68,987,662
514500 PARAPROFESSIONAL						\$ 31,278		
514700 TEACHER - HALF DAY	2	\$ 103,124						
514900 TEMPORARY INSTRUCTOR				\$ 1,427,860		\$ 828,252		\$ 867,902
515000 HOURLY EMPLOYEE		\$ 124,988				\$ 116,842		
SUB-TOTAL SALARIES	2045	\$ 102,913,046	2170	\$ 102,779,880	2082	\$ 105,093,028	1420	\$ 69,855,564
533000 TRAVEL IN COUNTY		\$ 511						
551000 SUPPLIES				\$ 5,431,618				
SUB-TOTAL NON-SALARIES		\$ 511		\$ 5,431,618				
PROGRAM 60120000 BASIC SKILLS SUPPORT ELEM								
514400 TEACHER	951	\$ 46,687,238	949	\$ 48,650,415	874	\$ 45,960,596	722	\$ 38,348,606
514900 TEMPORARY INSTRUCTOR		\$ 436,565		\$ 624,442		\$ 575,092		\$ 475,076
SUB-TOTAL SALARIES	951	\$ 47,123,803	949	\$ 49,274,857	874	\$ 46,535,688	722	\$ 38,823,682
PROGRAM 98950000 PTA/INTERNAL INSTRUCTIONAL SUPP								
515000 HOURLY EMPLOYEE		\$ 14,778				\$ 5,019		
SUB-TOTAL SALARIES		\$ 14,778				\$ 5,019		
551000 SUPPLIES						\$ 1,666		
SUB-TOTAL NON-SALARIES						\$ 1,666		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 30,468,693		\$ 31,084,725		\$ 31,054,366		\$ 23,172,710
GROUP INSURANCE		\$ 20,327,860		\$ 23,392,500		\$ 22,170,000		\$ 15,980,843

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 50,796,553		\$ 54,477,225		\$ 53,224,366		\$ 39,153,553
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9	2996	\$ 200,848,691	3119	\$ 211,963,580	2956	\$ 204,859,767	2142	\$ 147,832,799
FUNCTION 551000 DONATIO TWO								
PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION								
551000 SUPPLIES								\$ 560,000
SUB-TOTAL NON-SALARIES								\$ 560,000
TOTAL FUNCTION - 551000 DONATIO TWO								\$ 560,000
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70020000 HEALTH CONNECT								
515200 SCHOOL SOCIAL WORKER	21	\$ 974,724	21	\$ 1,214,976				
SUB-TOTAL SALARIES	21	\$ 974,724	21	\$ 1,214,976				
PROGRAM 71310000 ATTENDANCE SERVICES-SCHOOLS								
513700 SECRETARY/CLERK	203	\$ 6,904,226	247	\$ 6,965,153	205	\$ 6,904,195		
515000 HOURLY EMPLOYEE		\$ 30,597				\$ 5,455		
SUB-TOTAL SALARIES	203	\$ 6,934,823	247	\$ 6,965,153	205	\$ 6,909,650		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,608,011		\$ 1,681,835		\$ 1,420,624		
GROUP INSURANCE		\$ 1,519,840		\$ 2,010,000		\$ 1,537,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,127,851		\$ 3,691,835		\$ 2,958,124		
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	224	\$ 11,037,398	268	\$ 11,871,964	205	\$ 9,867,774		
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 71500000 GUIDANCE SERVICE - SCHOOL LEVEL								
511600 COUNSELOR	266	\$ 14,312,678						\$ 3,293,808
515000 HOURLY EMPLOYEE		\$ 414,827		\$ 1,624,250		\$ 12,633		
516800 SUPPORT SPECIALIST							1	\$ 82,703
SUB-TOTAL SALARIES	266	\$ 14,727,505		\$ 1,624,250		\$ 12,633	1	\$ 3,376,511
533000 TRAVEL IN COUNTY		\$ 644						
SUB-TOTAL NON-SALARIES		\$ 644						

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	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,994,102		\$ 333,946		\$ 2,597		\$ 723,924
GROUP INSURANCE		\$ 1,804,810						\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,798,912		\$ 333,946		\$ 2,597		\$ 731,395
TOTAL FUNCTION - 612000 GUIDANCE SERVICES	266	\$ 19,527,061		\$ 1,958,196		\$ 15,230	1	\$ 4,107,906
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST	69	\$ 3,604,769	68	\$ 4,082,856				
SUB-TOTAL SALARIES	69	\$ 3,604,769	68	\$ 4,082,856				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 732,850		\$ 839,435				
GROUP INSURANCE		\$ 468,165		\$ 510,000				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,201,015		\$ 1,349,435				
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES	69	\$ 4,805,784	68	\$ 5,432,291				
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
512800 MEDIA SPECIALISTS	217	\$ 12,347,917						
513700 SECRETARY/CLERK	17	\$ 1,084,971	67	\$ 1,851,411	15	\$ 367,740		
514900 TEMPORARY INSTRUCTOR		\$ 11,612		\$ 143,444				
515000 HOURLY EMPLOYEE		\$ 476,429		\$ 1,780,250		\$ 65,210		\$ 14,116
SUB-TOTAL SALARIES	234	\$ 13,920,929	67	\$ 3,775,105	15	\$ 432,950		\$ 14,116
551000 SUPPLIES		\$ 9,734				\$ 21,700		
553000 PERIODICALS		\$ 42,494						
561200 LIBRARY BOOKS (EXISTING L		\$ 3,779				\$ 800		
564000 FURNITURE, FIXTURES & EQU		\$ 1,740				\$ 3,424		
569200 NON-CAPITALIZED SOFTWARE		\$ 4,011						
SUB-TOTAL NON-SALARIES		\$ 61,758				\$ 25,924		
PROGRAM 97500000 MEDIA TRANSFERS 2006-07								
564000 FURNITURE, FIXTURES & EQU		\$ 12,207						
SUB-TOTAL NON-SALARIES		\$ 12,207						

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	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,829,146		\$ 763,739		\$ 89,015		\$ 3,026
GROUP INSURANCE		\$ 1,587,690		\$ 502,500		\$ 112,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,416,836		\$ 1,266,239		\$ 201,515		\$ 3,026
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE	234	\$ 18,411,730	67	\$ 5,041,344	15	\$ 660,389		\$ 17,142
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 70010000 MEDIA TECHNOLOGY								
511400 DIRECTOR/NON-INSTRUCTIONAL			1	\$ 90,421				
514300 SUPERVISOR/INSTRUCTIONAL							1	\$ 86,907
514800 EDUCATIONAL SPECIALIST			1	\$ 72,715				
SUB-TOTAL SALARIES			2	\$ 163,136			1	\$ 86,907
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 33,541				\$ 18,633
GROUP INSURANCE				\$ 15,000				\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS				\$ 48,541				\$ 26,104
TOTAL FUNCTION - 640000 INSTRUCTIONAL STAFF TRAINING			2	\$ 211,677			1	\$ 113,011
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 70010000 MEDIA TECHNOLOGY								
514100 MANAGER/SPECIALIST	172	\$ 5,823,103	170	\$ 4,637,985	284	\$ 9,287,084	266	\$ 9,182,162
SUB-TOTAL SALARIES	172	\$ 5,823,103	170	\$ 4,637,985	284	\$ 9,287,084	266	\$ 9,182,162
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,183,837		\$ 953,570		\$ 1,909,424		\$ 1,968,656
GROUP INSURANCE		\$ 1,167,020		\$ 1,275,000		\$ 2,130,000		\$ 1,987,286
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,350,857		\$ 2,228,570		\$ 4,039,424		\$ 3,955,942
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	172	\$ 8,173,960	170	\$ 6,866,555	284	\$ 13,326,508	266	\$ 13,138,104
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
510500 ASST. PRINCIPAL	261	\$ 20,384,499	267	\$ 20,766,192	267	\$ 20,456,205	202	\$ 15,477,442
513100 OVERTIME		\$ 28,912				\$ 7,985		
513300 PRINCIPAL	219	\$ 22,909,695	219	\$ 23,352,627	221	\$ 22,664,876	191	\$ 20,774,306

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	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
513700 SECRETARY/CLERK	427	\$ 16,548,180	431	\$ 12,963,244	428	\$ 13,822,260	3	\$ 21,502,867
515000 HOURLY EMPLOYEE		\$ 472,456				\$ 319,575		
SUB-TOTAL SALARIES	907	\$ 60,343,742	917	\$ 57,082,063	916	\$ 57,270,901	396	\$ 57,754,615
533100 TRAVEL OUT OF COUNTY		\$ 4,449				\$ 160		
535000 REPAIRS & MAINTENANCE		\$ 8,582				\$ 25		
536000 RENTALS		\$ 1,093						
536500 CAPITAL LEASES		\$ 14,378						
537300 CELLULAR AIR TIME		\$ 197,982						
537400 POSTAGE		\$ 418						
537500 PAGERS		\$ 16,461						
539000 OTHER PURCHASED SERVICES		\$ 1,573						
539500 EXTERMINATING		\$ 2,532						
539900 PRINTING-DUPLICATING		\$ 1,382						
551000 SUPPLIES		\$ 419,926				\$ 57,312		
564000 FURNITURE, FIXTURES & EQU		\$ 14,514				\$ 6,560		
569200 NON-CAPITALIZED SOFTWARE		\$ 906						
579000 MISCELLANEOUS EXPENSES		\$ 2,718						
SUB-TOTAL NON-SALARIES		\$ 686,914				\$ 64,057		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 12,267,883		\$ 11,736,072		\$ 11,774,897		\$ 12,382,589
GROUP INSURANCE		\$ 6,153,995		\$ 6,877,500		\$ 6,870,000		\$ 2,958,516
SUB-TOTAL EMPLOYEE BENEFITS		\$ 18,421,878		\$ 18,613,572		\$ 18,644,897		\$ 15,341,105
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	907	\$ 79,452,534	917	\$ 75,695,635	916	\$ 75,979,855	396	\$ 73,095,721
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL								
511700 CUSTODIAN	1067	\$ 27,495,237	1059	\$ 26,450,643	1060	\$ 26,463,960	869	\$ 22,582,706
513100 OVERTIME		\$ 229,676				\$ 114,595		
515000 HOURLY EMPLOYEE		\$ 1,291,187		\$ 1,112,800		\$ 1,761,573		\$ 967,200
SUB-TOTAL SALARIES	1067	\$ 29,016,100	1059	\$ 27,563,443	1060	\$ 28,340,128	869	\$ 23,549,906
535000 REPAIRS & MAINTENANCE		\$ 2,868				\$ 300		
536000 RENTALS		\$ 1,824						
539000 OTHER PURCHASED SERVICES		\$ 12,172				\$ 10,400		
539500 EXTERMINATING		\$ 6,932				\$ 325		
551000 SUPPLIES		\$ 379,724				\$ 225,589		



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	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
564000 FURNITURE, FIXTURES & EQU		\$ 13,529				\$ 9,465		
567000 IMPROV OTHER THAN BLDG		\$ 19,875				\$ 5,600		
SUB-TOTAL NON-SALARIES		\$ 436,924				\$ 251,679		
PROGRAM 96300000 SCHOOL MONITOR								
514500 PARAPROFESSIONAL	275	\$ 5,349,200	269	\$ 5,359,556	275	\$ 5,846,775	229	\$ 4,747,857
515000 HOURLY EMPLOYEE		\$ 1,900,714		\$ 2,344,150		\$ 2,425,451		\$ 2,048,976
SUB-TOTAL SALARIES	275	\$ 7,249,914	269	\$ 7,703,706	275	\$ 8,272,226	229	\$ 6,796,833
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,372,881		\$ 7,250,926		\$ 7,527,500		\$ 6,506,341
GROUP INSURANCE		\$ 9,105,470		\$ 9,960,000		\$ 10,012,500		\$ 8,203,158
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,478,351		\$ 17,210,926		\$ 17,540,000		\$ 14,709,499
TOTAL FUNCTION - 790000 OPERATION OF PLANT	1342	\$ 53,181,289	1328	\$ 52,478,075	1335	\$ 54,404,033	1098	\$ 45,056,238
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 4,739				\$ 4,200		
SUB-TOTAL NON-SALARIES		\$ 4,739				\$ 4,200		
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 4,739				\$ 4,200		
TOTAL 10000 Elementary Schools Basic Programs	10507	\$ 702,650,290	10032	\$ 644,707,994	10056	\$ 665,895,058	7329	\$ 520,334,057

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12000 K - 8 Centers

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION								
514400 TEACHER							646	\$ 31,545,285
514404 EXTRA-CURRICULAR SUPPLEMENT								\$ 718,276
514900 TEMPORARY INSTRUCTOR								\$ 408,618
515000 HOURLY EMPLOYEE								\$ 53,460
SUB-TOTAL SALARIES							646	\$ 32,725,639
551000 SUPPLIES								\$ 837,573
SUB-TOTAL NON-SALARIES								\$ 837,573
PROGRAM 60150000 BASIC-MIGRANT								
514400 TEACHER							4	\$ 195,896
514900 TEMPORARY INSTRUCTOR								\$ 2,632
SUB-TOTAL SALARIES							4	\$ 198,528
PROGRAM 60160000 SATELLITE LEARNING CENTER								
514500 PARAPROFESSIONAL							2	\$ 57,570
SUB-TOTAL SALARIES							2	\$ 57,570
PROGRAM 95830000 EDUCATIONAL EXCELLENCE COUNCIL								
551000 SUPPLIES								\$ 165,586
SUB-TOTAL NON-SALARIES								\$ 165,586
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 7,032,051
GROUP INSURANCE								\$ 4,885,735
SUB-TOTAL EMPLOYEE BENEFITS								\$ 11,917,786
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION							652	\$ 45,902,682
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION								
514400 TEACHER							738	\$ 35,908,345
514900 TEMPORARY INSTRUCTOR								\$ 461,916
SUB-TOTAL SALARIES							738	\$ 36,370,261
PROGRAM 60120000 BASIC SKILLS SUPPORT ELEM								



2010-11 ADOPTED BUDGET

12000 K - 8 Centers

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES							44	\$ 1,206,012
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 1,352,015
GROUP INSURANCE								\$ 1,785,569
SUB-TOTAL EMPLOYEE BENEFITS								\$ 3,137,584
TOTAL FUNCTION - 790000 OPERATION OF PLANT							239	\$ 9,443,626
TOTAL 12000 K - 8 Centers							1847	\$ 131,263,139

2010-11 ADOPTED BUDGET

20000 Middle Schools Basic Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
514900 TEMPORARY INSTRUCTOR		\$ 465,490						
SUB-TOTAL SALARIES		\$ 465,490						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,393						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 55,393						
TOTAL FUNCTION - 500000 INSTRUCTION		\$ 520,883						
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 60120000 BASIC SKILLS SUPPORT ELEM								
514400 TEACHER							4	\$ 212,234
514900 TEMPORARY INSTRUCTOR								\$ 2,632
SUB-TOTAL SALARIES							4	\$ 214,866
PROGRAM 60150000 BASIC-MIGRANT								
514400 TEACHER	4	\$ 233,855	4	\$ 193,004	4	\$ 190,692	5	\$ 244,870
514900 TEMPORARY INSTRUCTOR		\$ 1,637		\$ 2,632		\$ 2,632		\$ 3,290
SUB-TOTAL SALARIES	4	\$ 235,492	4	\$ 195,636	4	\$ 193,324	5	\$ 248,160
PROGRAM 60200000 MIDDLE GENERAL INSTRUCTION								
513600 IN-SERVICE REIMBURSEMENT		\$ 11,100				\$ 6,800		
514400 TEACHER	2125	\$ 111,745,195	1990	\$ 101,506,728	2133	\$ 111,946,239	1999	\$ 105,498,696
514404 EXTRA-CURRICULAR SUPPLEMENT								\$ 3,074,541
514500 PARAPROFESSIONAL	3	\$ 157,569			3	\$ 66,140		
514900 TEMPORARY INSTRUCTOR		\$ 41,951		\$ 1,309,420		\$ 2,445,190		\$ 1,258,096
515000 HOURLY EMPLOYEE		\$ 440,082				\$ 639,843		
SUB-TOTAL SALARIES	2128	\$ 112,395,897	1990	\$ 102,816,148	2136	\$ 115,104,212	1999	\$ 109,831,334
533100 TRAVEL OUT OF COUNTY		\$ 441						
533200 FIELD TRIPS		\$ 16,570				\$ 500		
535000 REPAIRS & MAINTENANCE		\$ 32,787				\$ 2,828		
536000 RENTALS		\$ 2,753						
536500 CAPITAL LEASES		\$ 60,304						
539000 OTHER PURCHASED SERVICES		\$ 27,389						
539900 PRINTING-DUPLICATING		\$ 3,144						
551000 SUPPLIES		\$ 1,434,913		\$ 5,502,514		\$ 2,840,327		\$ 1,229,409

2010-11 ADOPTED BUDGET

20000 Middle Schools Basic Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
552000 TEXTBOOKS		\$ 24,139						
553000 PERIODICALS		\$ 2,155						
564000 FURNITURE, FIXTURES & EQU		\$ 173,155				\$ 16,900		
569100 CAPITALIZED SOFTWARE		\$ 4,490						
569200 NON-CAPITALIZED SOFTWARE		\$ 12,546						
573000 DUES AND FEES		\$ 199						
579000 MISCELLANEOUS EXPENSES		\$ 4,501						
579600 FUND 9 ADVANCE		\$ 15,000						
SUB-TOTAL NON-SALARIES		\$ 1,814,486		\$ 5,502,514		\$ 2,860,555		\$ 1,229,409
PROGRAM 90870000 MIDDLE SCH ADV ACADEMIC PGM								
514400 TEACHER				\$ 1,100,880				\$ 1,157,877
SUB-TOTAL SALARIES				\$ 1,100,880				\$ 1,157,877
PROGRAM 95830000 EDUCATIONAL EXCELLENCE COUNCIL								
514900 TEMPORARY INSTRUCTOR		\$ 94						
515000 HOURLY EMPLOYEE		\$ 28,808				\$ 1,347		
SUB-TOTAL SALARIES		\$ 28,902				\$ 1,347		
533200 FIELD TRIPS		\$ 20,771						
539000 OTHER PURCHASED SERVICES		\$ 3,654						
551000 SUPPLIES		\$ 223,642		\$ 229,708		\$ 297,880		\$ 288,188
559000 OTHER MATERIALS AND SUPPL		\$ 792						
564000 FURNITURE, FIXTURES & EQU		\$ 25,143						
569100 CAPITALIZED SOFTWARE		\$ 1,332						
569200 NON-CAPITALIZED SOFTWARE		\$ 1,570						
SUB-TOTAL NON-SALARIES		\$ 276,904		\$ 229,708		\$ 297,880		\$ 288,188
PROGRAM 97010000 NWSPPR. SUBSIDY & SCH CUR BULLETIN								
551000 SUPPLIES		\$ 774						
SUB-TOTAL NON-SALARIES		\$ 774						
PROGRAM 97960000 TECHNOLOGY DEMONSTRATION PROJECTS								
551000 SUPPLIES		\$ 610						
SUB-TOTAL NON-SALARIES		\$ 610						
PROGRAM 97970000 DISCRETIONARY PURCHASES								

2010-11 ADOPTED BUDGET

20000 Middle Schools Basic Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
551000 SUPPLIES		\$ 62,207						
564000 FURNITURE, FIXTURES & EQU		\$ 65,835				\$ 140,060		
SUB-TOTAL NON-SALARIES		\$ 128,042				\$ 140,060		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 22,900,155		\$ 21,291,940		\$ 23,493,469		\$ 23,774,772
GROUP INSURANCE		\$ 14,465,620		\$ 14,955,000		\$ 16,050,000		\$ 15,003,935
SUB-TOTAL EMPLOYEE BENEFITS		\$ 37,365,775		\$ 36,246,940		\$ 39,543,469		\$ 38,778,707
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9	2132	\$ 152,246,882	1994	\$ 146,091,826	2140	\$ 158,140,847	2008	\$ 151,748,540
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70020000 HEALTH CONNECT								
515200 SCHOOL SOCIAL WORKER	19	\$ 863,732	19	\$ 961,970				
SUB-TOTAL SALARIES	19	\$ 863,732	19	\$ 961,970				
PROGRAM 71310000 ATTENDANCE SERVICES-SCHOOLS								
513100 OVERTIME		\$ 3,921						
513700 SECRETARY/CLERK	73	\$ 2,604,251	117	\$ 3,590,683	68	\$ 2,120,625		
SUB-TOTAL SALARIES	73	\$ 2,608,172	117	\$ 3,590,683	68	\$ 2,120,625		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 705,838		\$ 936,025		\$ 436,000		
GROUP INSURANCE		\$ 624,220		\$ 1,020,000		\$ 510,000		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,330,058		\$ 1,956,025		\$ 946,000		
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	92	\$ 4,801,962	136	\$ 6,508,678	68	\$ 3,066,626		
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 71500000 GUIDANCE SERVICE - SCHOOL LEVEL								
511600 COUNSELOR	107	\$ 6,173,172						
515000 HOURLY EMPLOYEE						\$ 31,656		
SUB-TOTAL SALARIES	107	\$ 6,173,172				\$ 31,656		
PROGRAM 91810000 SUBSTANCE EDUCATION								
511600 COUNSELOR	30	\$ 1,560,209						
SUB-TOTAL SALARIES	30	\$ 1,560,209						
PROGRAM 95110000 CAREER SPECIALISTS								





2010-11 ADOPTED BUDGET

20000 Middle Schools Basic Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
512800 MEDIA SPECIALISTS	59	\$ 3,375,362						
513100 OVERTIME		\$ 1,623						
513700 SECRETARY/CLERK	13	\$ 806,897	35	\$ 806,579	15	\$ 354,804	2	\$ 68,966
514100 MANAGER/SPECIALIST	7	\$ 223,978	6	\$ 259,561	7	\$ 292,803	6	\$ 260,990
514900 TEMPORARY INSTRUCTOR		\$ 1,032		\$ 38,822				
515000 HOURLY EMPLOYEE		\$ 10,911				\$ 5,600		
SUB-TOTAL SALARIES	79	\$ 4,419,803	41	\$ 1,104,962	22	\$ 653,207	8	\$ 329,956
551000 SUPPLIES		\$ 16,369				\$ 15,200		
553000 PERIODICALS		\$ 36,320				\$ 2,401		
561200 LIBRARY BOOKS (EXISTING L		\$ 9,638		\$ 29,352		\$ 12,800		
564000 FURNITURE, FIXTURES & EQU		\$ 426						
569100 CAPITALIZED SOFTWARE		\$ 5,160						
569200 NON-CAPITALIZED SOFTWARE		\$ 514				\$ 5,468		
SUB-TOTAL NON-SALARIES		\$ 68,427		\$ 29,352		\$ 35,869		
PROGRAM 95840000 MEDIA TRANSFERS 2007-2008								
561200 LIBRARY BOOKS (EXISTING L		\$ 11,038						
SUB-TOTAL NON-SALARIES		\$ 11,038						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 898,459		\$ 223,818		\$ 134,299		\$ 70,743
GROUP INSURANCE		\$ 536,015		\$ 307,500		\$ 165,000		\$ 59,768
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,434,474		\$ 531,318		\$ 299,299		\$ 130,511
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE	79	\$ 5,933,742	41	\$ 1,665,632	22	\$ 988,375	8	\$ 460,467
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
513700 SECRETARY/CLERK	2	\$ 121,547	3	\$ 87,465				
514100 MANAGER/SPECIALIST		\$ 87,873						
SUB-TOTAL SALARIES	2	\$ 209,420	3	\$ 87,465				
PROGRAM 70010000 MEDIA TECHNOLOGY								
513100 OVERTIME		\$ 2,099						
514100 MANAGER/SPECIALIST	59	\$ 2,365,828	59	\$ 1,909,393				

2010-11 ADOPTED BUDGET

20000 Middle Schools Basic Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	59	\$ 2,367,927	59	\$ 1,909,393				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 523,975		\$ 410,554				
GROUP INSURANCE		\$ 413,885		\$ 465,000				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 937,860		\$ 875,554				
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	61	\$ 3,515,207	62	\$ 2,872,412				
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
510500 ASST. PRINCIPAL	113	\$ 9,179,733	116	\$ 8,774,356	116	\$ 8,868,084	117	\$ 8,944,650
513100 OVERTIME		\$ 25,624				\$ 4,540		
513300 PRINCIPAL	59	\$ 6,425,733	59	\$ 6,523,158	59	\$ 6,339,373	60	\$ 6,766,380
513700 SECRETARY/CLERK	171	\$ 6,111,747	126	\$ 3,805,389	166	\$ 5,298,299		\$ 9,762,270
515000 HOURLY EMPLOYEE		\$ 346,970				\$ 147,899		
SUB-TOTAL SALARIES	343	\$ 22,089,807	301	\$ 19,102,903	341	\$ 20,658,195	177	\$ 25,473,300
533100 TRAVEL OUT OF COUNTY		\$ 5,109				\$ 80		
535000 REPAIRS & MAINTENANCE		\$ 2,904						
535200 REPAIR & MAINT CONTRACTS		\$ 420						
536000 RENTALS		\$ 440						
536500 CAPITAL LEASES		\$ 6,752						
537300 CELLULAR AIR TIME		\$ 61,088						
537400 POSTAGE		\$ 3,479						
537500 PAGERS		\$ 5,527						
539000 OTHER PURCHASED SERVICES		\$ 3,398						
539500 EXTERMINATING		\$ 630						
539900 PRINTING-DUPLICATING		\$ 3,037						
551000 SUPPLIES		\$ 180,158				\$ 40,417		
564000 FURNITURE, FIXTURES & EQU		\$ 7,962				\$ 12,001		
579000 MISCELLANEOUS EXPENSES		\$ 5,659						
SUB-TOTAL NON-SALARIES		\$ 286,563				\$ 52,498		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,490,858		\$ 3,927,557		\$ 4,247,325		\$ 5,461,476
GROUP INSURANCE		\$ 2,327,255		\$ 2,257,500		\$ 2,557,500		\$ 1,322,367
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,818,113		\$ 6,185,057		\$ 6,804,825		\$ 6,783,843

2010-11 ADOPTED BUDGET

20000 Middle Schools Basic Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	343	\$ 29,194,483	301	\$ 25,287,960	341	\$ 27,515,518	177	\$ 32,257,143
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL								
511700 CUSTODIAN	446	\$ 10,751,087	451	\$ 11,264,627	438	\$ 10,935,108	458	\$ 11,662,692
513100 OVERTIME		\$ 150,611				\$ 71,748		
515000 HOURLY EMPLOYEE		\$ 560,943		\$ 260,000		\$ 589,426		\$ 270,400
SUB-TOTAL SALARIES	446	\$ 11,462,641	451	\$ 11,524,627	438	\$ 11,596,282	458	\$ 11,933,092
535000 REPAIRS & MAINTENANCE		\$ 21,609						
551000 SUPPLIES		\$ 182,885				\$ 143,237		
564000 FURNITURE, FIXTURES & EQU		\$ 6,848						
SUB-TOTAL NON-SALARIES		\$ 211,342				\$ 143,237		
PROGRAM 96300000 SCHOOL MONITOR								
513100 OVERTIME		\$ 32,693				\$ 7,576		
514500 PARAPROFESSIONAL	241	\$ 4,670,475	254	\$ 5,164,792	258	\$ 5,352,210	256	\$ 5,307,648
515000 HOURLY EMPLOYEE		\$ 599,855		\$ 968,800		\$ 818,956		\$ 822,528
SUB-TOTAL SALARIES	241	\$ 5,303,023	254	\$ 6,133,592	258	\$ 6,178,742	256	\$ 6,130,176
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,408,459		\$ 3,630,530		\$ 3,654,545		\$ 3,872,765
GROUP INSURANCE		\$ 4,661,295		\$ 5,287,500		\$ 5,220,000		\$ 5,334,294
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,069,754		\$ 8,918,030		\$ 8,874,545		\$ 9,207,059
TOTAL FUNCTION - 790000 OPERATION OF PLANT	687	\$ 25,046,760	705	\$ 26,576,249	696	\$ 26,792,806	714	\$ 27,270,327
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 14,607				\$ 80		
SUB-TOTAL NON-SALARIES		\$ 14,607				\$ 80		
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 14,607				\$ 80		
TOTAL 20000 Middle Schools Basic Programs	3553	\$ 233,775,097	3254	\$ 210,201,057	3267	\$ 216,542,416	2907	\$ 211,736,475

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
514900 TEMPORARY INSTRUCTOR		\$ 553,176						
SUB-TOTAL SALARIES		\$ 553,176						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 65,828						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 65,828						
TOTAL FUNCTION - 500000 INSTRUCTION		\$ 619,004						
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 60200000 MIDDLE GENERAL INSTRUCTION								
514400 TEACHER							10	\$ 550,022
514900 TEMPORARY INSTRUCTOR								\$ 6,580
SUB-TOTAL SALARIES							10	\$ 556,602
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 118,708
GROUP INSURANCE								\$ 78,296
SUB-TOTAL EMPLOYEE BENEFITS								\$ 197,004
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9							10	\$ 753,606
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 60300000 SENIOR HIGH GENERAL INSTRUCTION								
513100 OVERTIME		\$ 2,304						
513600 IN-SERVICE REIMBURSEMENT		\$ 1,880						
514400 TEACHER	2890	\$ 161,348,408	2864	\$ 159,687,714	2879	\$ 158,566,683	2694	\$ 148,139,014
514404 EXTRA-CURRICULAR SUPPLEMENT								\$ 5,104,264
514500 PARAPROFESSIONAL	4	\$ 91,173	5	\$ 98,146	6	\$ 116,816		
514700 TEACHER - HALF DAY	1	\$ 75,831	43	\$ 1,261,233	2	\$ 59,454	51	\$ 1,403,520
514900 TEMPORARY INSTRUCTOR		\$ 3,239,392		\$ 2,309,216		\$ 3,354,962		\$ 2,158,624
515000 HOURLY EMPLOYEE		\$ 938,787				\$ 1,325,459		
SUB-TOTAL SALARIES	2895	\$ 165,697,775	2912	\$ 163,356,309	2887	\$ 163,423,374	2745	\$ 156,805,422
531000 PROFESSIONAL & TECHNICAL		\$ 10,290						
533100 TRAVEL OUT OF COUNTY		\$ 11,317						
533200 FIELD TRIPS		\$ 58,995				\$ 3,945		

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
535000 REPAIRS & MAINTENANCE		\$ 44,496						
536000 RENTALS		\$ 10,233						
536500 CAPITAL LEASES		\$ 56,382						
539000 OTHER PURCHASED SERVICES		\$ 115,765						\$ 5,000
539900 PRINTING-DUPLICATING		\$ 8,345						
551000 SUPPLIES		\$ 2,144,687		\$ 7,118,099		\$ 3,747,086		\$ 2,755,230
552000 TEXTBOOKS		\$ 190,404				\$ 2,803		
564000 FURNITURE, FIXTURES & EQU		\$ 344,706						
569100 CAPITALIZED SOFTWARE		\$ 36,243						
569200 NON-CAPITALIZED SOFTWARE		\$ 24,613						
573000 DUES AND FEES		\$ 29,307						
579000 MISCELLANEOUS EXPENSES		\$ 16,082				\$ 22,850		
579600 FUND 9 ADVANCE		\$ 15,000						
SUB-TOTAL NON-SALARIES		\$ 3,116,865		\$ 7,118,099		\$ 3,776,684		\$ 2,760,230
PROGRAM 60360000 JROTC								
514400 TEACHER	75	\$ 5,223,074	76	\$ 5,611,916	75	\$ 4,872,900	76	\$ 4,959,000
514900 TEMPORARY INSTRUCTOR		\$ 5,665		\$ 50,008		\$ 49,350		\$ 50,008
SUB-TOTAL SALARIES	75	\$ 5,228,739	76	\$ 5,661,924	75	\$ 4,922,250	76	\$ 5,009,008
533000 TRAVEL IN COUNTY		\$ 1,172						
533200 FIELD TRIPS		\$ 8,435		\$ 15,000		\$ 15,000		\$ 15,000
551000 SUPPLIES				\$ 400		\$ 400		\$ 400
564000 FURNITURE, FIXTURES & EQU		\$ 446		\$ 1,500		\$ 1,500		\$ 1,500
SUB-TOTAL NON-SALARIES		\$ 10,053		\$ 16,900		\$ 16,900		\$ 16,900
PROGRAM 60370000 PARTNERSHIP IN ACADEMIC COMMUNITIES								
514400 TEACHER		\$ 32,452						
514900 TEMPORARY INSTRUCTOR		\$ 7,044						
SUB-TOTAL SALARIES		\$ 39,496						
533000 TRAVEL IN COUNTY		\$ 5,939						
SUB-TOTAL NON-SALARIES		\$ 5,939						
PROGRAM 60890000 REMEDIAL COMPENSATORY EDUCATION								
514400 TEACHER	27	\$ 1,468,349	27	\$ 1,514,403	27	\$ 1,532,628		
514900 TEMPORARY INSTRUCTOR				\$ 17,766		\$ 17,766		

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	27	\$ 1,468,349	27	\$ 1,532,169	27	\$ 1,550,394		
PROGRAM 91920000 ACADEMIC ACHIEVEMENT								
514400 TEACHER		\$ 14,231						
SUB-TOTAL SALARIES		\$ 14,231						
PROGRAM 91990000 INDEPTH CURRICULUM CLUSTER								
514400 TEACHER		\$ 78,955						
514900 TEMPORARY INSTRUCTOR		\$ 18,735						
SUB-TOTAL SALARIES		\$ 97,690						
PROGRAM 95600000 DIFFERENTIATED ACCOUNTABILITY								
514400 TEACHER			2	\$ 106,330				
514900 TEMPORARY INSTRUCTOR				\$ 1,316				
SUB-TOTAL SALARIES			2	\$ 107,646				
PROGRAM 95690000 SECONDARY SCHOOL REFORM								
513600 IN-SERVICE REIMBURSEMENT		\$ 2,800						
514400 TEACHER	1	\$ 235,890						
514900 TEMPORARY INSTRUCTOR		\$ 83,256						
515000 HOURLY EMPLOYEE		\$ 136,629						
SUB-TOTAL SALARIES	1	\$ 458,575						
531000 PROFESSIONAL & TECHNICAL		\$ 2,000						
533000 TRAVEL IN COUNTY		\$ 877						
533100 TRAVEL OUT OF COUNTY		\$ 42						
551000 SUPPLIES		\$ 63,307						
552000 TEXTBOOKS		\$ 9,659						
564000 FURNITURE, FIXTURES & EQU		\$ 4,075						
SUB-TOTAL NON-SALARIES		\$ 79,960						
PROGRAM 95710000 GIRLS ATHLETICS								
551000 SUPPLIES		\$ 168,772		\$ 178,882		\$ 188,149		\$ 168,204
SUB-TOTAL NON-SALARIES		\$ 168,772		\$ 178,882		\$ 188,149		\$ 168,204
PROGRAM 95800000 IB-PROGRAM								
515700 BONUS PAYMENTS		\$ 81,700		\$ 90,700		\$ 90,700		\$ 92,150
SUB-TOTAL SALARIES		\$ 81,700		\$ 90,700		\$ 90,700		\$ 92,150

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 95830000 EDUCATIONAL EXCELLENCE COUNCIL								
514900 TEMPORARY INSTRUCTOR		\$ 16,126						
515000 HOURLY EMPLOYEE		\$ 30,292				\$ 13,263		
SUB-TOTAL SALARIES		\$ 46,418				\$ 13,263		
533100 TRAVEL OUT OF COUNTY		\$ 3,343						
533200 FIELD TRIPS		\$ 16,413				\$ 5,005		
535000 REPAIRS & MAINTENANCE		\$ 6,057						
536500 CAPITAL LEASES		\$ 620						
551000 SUPPLIES		\$ 290,898		\$ 459,094		\$ 456,206		\$ 453,326
552000 TEXTBOOKS		\$ 5,405						
561200 LIBRARY BOOKS (EXISTING L		\$ 4,220				\$ 1,000		
564000 FURNITURE, FIXTURES & EQU		\$ 46,546				\$ 6,939		
569100 CAPITALIZED SOFTWARE		\$ 6,727						
573000 DUES AND FEES		\$ 3,712						
SUB-TOTAL NON-SALARIES		\$ 383,941		\$ 459,094		\$ 469,150		\$ 453,326
PROGRAM 95870000 ADVANCED PLAC. ACAD. PGM.								
514400 TEACHER		\$ 27,784		\$ 4,149,639	4	\$ 176,792		\$ 4,135,498
515000 HOURLY EMPLOYEE		\$ 9,627				\$ 1,855		
515700 BONUS PAYMENTS		\$ 612,750		\$ 685,800		\$ 685,800		\$ 685,800
SUB-TOTAL SALARIES		\$ 650,161		\$ 4,835,439	4	\$ 864,447		\$ 4,821,298
551000 SUPPLIES						\$ 4,407,963		
SUB-TOTAL NON-SALARIES						\$ 4,407,963		
PROGRAM 97010000 NWSPPR. SUBSIDY & SCH CUR BULLETIN								
551000 SUPPLIES		\$ 6,732						
SUB-TOTAL NON-SALARIES		\$ 6,732						
PROGRAM 97970000 DISCRETIONARY PURCHASES								
551000 SUPPLIES		\$ 19,862						
564000 FURNITURE, FIXTURES & EQU		\$ 19,298				\$ 157,190		
SUB-TOTAL NON-SALARIES		\$ 39,160				\$ 157,190		
PROGRAM 98810000 INNER CITY MARINE								
513100 OVERTIME		\$ 57						
514400 TEACHER	2	\$ 130,904	2	\$ 125,014	2	\$ 130,014	2	\$ 130,016

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514900 TEMPORARY INSTRUCTOR				\$ 1,316				
SUB-TOTAL SALARIES	2	\$ 130,961	2	\$ 126,330	2	\$ 130,014	2	\$ 130,016
533200 FIELD TRIPS				\$ 2,421		\$ 2,421		
551000 SUPPLIES		\$ 7,406		\$ 4,673		\$ 4,673		\$ 8,736
564000 FURNITURE, FIXTURES & EQU		\$ 990		\$ 1,421		\$ 1,421		
569200 NON-CAPITALIZED SOFTWARE				\$ 221		\$ 221		
SUB-TOTAL NON-SALARIES		\$ 8,396		\$ 8,736		\$ 8,736		\$ 8,736
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 35,072,626		\$ 35,920,007		\$ 34,860,105		\$ 35,609,616
GROUP INSURANCE		\$ 20,355,000		\$ 22,642,500		\$ 22,462,500		\$ 21,067,099
SUB-TOTAL EMPLOYEE BENEFITS		\$ 55,427,626		\$ 58,562,507		\$ 57,322,605		\$ 56,676,715
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12	3000	\$ 233,161,539	3019	\$ 242,054,735	2995	\$ 237,341,819	2823	\$ 226,942,005
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70020000 HEALTH CONNECT								
515200 SCHOOL SOCIAL WORKER	13	\$ 598,014	13	\$ 599,924	13	\$ 625,261		
SUB-TOTAL SALARIES	13	\$ 598,014	13	\$ 599,924	13	\$ 625,261		
PROGRAM 71310000 ATTENDANCE SERVICES-SCHOOLS								
513100 OVERTIME		\$ 1,054				\$ 1,200		
513700 SECRETARY/CLERK	58	\$ 2,329,935	88	\$ 2,999,104	58	\$ 1,495,819		
SUB-TOTAL SALARIES	58	\$ 2,330,989	88	\$ 2,999,104	58	\$ 1,497,019		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 595,466		\$ 739,960		\$ 436,341		
GROUP INSURANCE		\$ 481,735		\$ 757,500		\$ 532,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,077,201		\$ 1,497,460		\$ 968,841		
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	71	\$ 4,006,204	101	\$ 5,096,488	71	\$ 3,091,121		
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 71500000 GUIDANCE SERVICE - SCHOOL LEVEL								
511600 COUNSELOR	172	\$ 10,794,348						
513700 SECRETARY/CLERK	1	\$ 76,284						
515000 HOURLY EMPLOYEE		\$ 20,962				\$ 47,859		



2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	173	\$ 10,891,594				\$ 47,859		
PROGRAM 91810000 SUBSTANCE EDUCATION								
511600 COUNSELOR	34	\$ 1,701,255						
513100 OVERTIME				\$ 6,564		\$ 95,236		
513700 SECRETARY/CLERK	1	\$ 42,974	2	\$ 88,672	1	\$ 44,336	2	\$ 88,672
515000 HOURLY EMPLOYEE				\$ 2,000		\$ 2,000		\$ 2,000
SUB-TOTAL SALARIES	35	\$ 1,744,229	2	\$ 97,236	1	\$ 141,572	2	\$ 90,672
531000 PROFESSIONAL & TECHNICAL		\$ 1,566		\$ 12,424		\$ 12,424		\$ 12,424
533100 TRAVEL OUT OF COUNTY				\$ 2,000		\$ 2,000		\$ 2,000
537500 PAGERS		\$ 65						
539900 PRINTING-DUPLICATING				\$ 8,228		\$ 8,228		\$ 8,228
551000 SUPPLIES		\$ 4,094		\$ 18,211		\$ 18,211		\$ 18,211
SUB-TOTAL NON-SALARIES		\$ 5,725		\$ 40,863		\$ 40,863		\$ 40,863
PROGRAM 92780000 COLLEGE ASSISTANCE PGM								
514400 TEACHER	35	\$ 1,686,857	36	\$ 1,774,260	36	\$ 1,886,760	38	\$ 2,011,758
515000 HOURLY EMPLOYEE		\$ 93,367		\$ 72,996		\$ 115,506		\$ 72,996
SUB-TOTAL SALARIES	35	\$ 1,780,224	36	\$ 1,847,256	36	\$ 2,002,266	38	\$ 2,084,754
533000 TRAVEL IN COUNTY		\$ 352						
533100 TRAVEL OUT OF COUNTY				\$ 1,000		\$ 1,000		\$ 1,000
539900 PRINTING-DUPLICATING				\$ 1,750		\$ 626		\$ 1,750
SUB-TOTAL NON-SALARIES		\$ 352		\$ 2,750		\$ 1,626		\$ 2,750
PROGRAM 95110000 CAREER SPECIALISTS								
513000 CAREER SPECIALIST	14	\$ 1,609,236						
SUB-TOTAL SALARIES	14	\$ 1,609,236						
573000 DUES AND FEES		\$ 7,400						
SUB-TOTAL NON-SALARIES		\$ 7,400						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,257,940		\$ 399,788		\$ 450,613		\$ 466,411
GROUP INSURANCE		\$ 1,743,745		\$ 285,000		\$ 277,500		\$ 298,840
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,001,685		\$ 684,788		\$ 728,113		\$ 765,251
TOTAL FUNCTION - 612000 GUIDANCE SERVICES	257	\$ 21,040,445	38	\$ 2,672,893	37	\$ 2,962,299	40	\$ 2,984,290

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 613000 HEALTH SERVICES								
PROGRAM 71700000 HEALTH SERVICES								
514100 MANAGER/SPECIALIST	33	\$ 1,330,624	33	\$ 1,323,762	36	\$ 1,479,384	36	\$ 826,560
SUB-TOTAL SALARIES	33	\$ 1,330,624	33	\$ 1,323,762	36	\$ 1,479,384	36	\$ 826,560
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 270,516		\$ 272,165		\$ 304,161		\$ 177,214
GROUP INSURANCE		\$ 223,905		\$ 247,500		\$ 270,000		\$ 268,956
SUB-TOTAL EMPLOYEE BENEFITS		\$ 494,421		\$ 519,665		\$ 574,161		\$ 446,170
TOTAL FUNCTION - 613000 HEALTH SERVICES	33	\$ 1,825,045	33	\$ 1,843,427	36	\$ 2,053,545	36	\$ 1,272,730
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST	9	\$ 589,534	9	\$ 540,378				
SUB-TOTAL SALARIES	9	\$ 589,534	9	\$ 540,378				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 119,852		\$ 111,102				
GROUP INSURANCE		\$ 61,065		\$ 67,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 180,917		\$ 178,602				
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES	9	\$ 770,451	9	\$ 718,980				
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
512800 MEDIA SPECIALISTS	42	\$ 2,565,790						
513100 OVERTIME		\$ 7,349						
513700 SECRETARY/CLERK	16	\$ 863,451	42	\$ 989,878	25	\$ 665,833		
514100 MANAGER/SPECIALIST	20	\$ 687,587	37	\$ 1,560,438	21	\$ 878,409	37	\$ 1,563,805
514900 TEMPORARY INSTRUCTOR		\$ 3,674		\$ 29,610				
515000 HOURLY EMPLOYEE		\$ 6,037				\$ 3,173		
SUB-TOTAL SALARIES	78	\$ 4,133,888	79	\$ 2,579,926	46	\$ 1,547,415	37	\$ 1,563,805
551000 SUPPLIES		\$ 22,703						
553000 PERIODICALS		\$ 48,463						
561200 LIBRARY BOOKS (EXISTING L		\$ 18,493				\$ 2,400		

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
562000 AUDIO-VISUAL MATERIALS		\$ 4,937						
564000 FURNITURE, FIXTURES & EQU		\$ 2,576						
SUB-TOTAL NON-SALARIES		\$ 97,172				\$ 2,400		
PROGRAM 90700000 PLANETARIUM PGM.								
513700 SECRETARY/CLERK	1	\$ 36,301						
514100 MANAGER/SPECIALIST		\$ 31,286						
514800 EDUCATIONAL SPECIALIST		\$ 65,307						
SUB-TOTAL SALARIES	1	\$ 132,894						
PROGRAM 96940000 MEDIA TRANSFERS 2005-06								
561200 LIBRARY BOOKS (EXISTING L		\$ 7,329						
SUB-TOTAL NON-SALARIES		\$ 7,329						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 867,127		\$ 527,869		\$ 318,149		\$ 335,280
GROUP INSURANCE		\$ 536,015		\$ 592,500		\$ 345,000		\$ 276,427
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,403,142		\$ 1,120,369		\$ 663,149		\$ 611,707
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE	79	\$ 5,774,425	79	\$ 3,700,295	46	\$ 2,212,964	37	\$ 2,175,512
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
513700 SECRETARY/CLERK		\$ 105,831						
514100 MANAGER/SPECIALIST	7	\$ 426,252						
SUB-TOTAL SALARIES	7	\$ 532,083						
PROGRAM 70010000 MEDIA TECHNOLOGY								
514100 MANAGER/SPECIALIST	46	\$ 2,152,955	43	\$ 1,390,187				
515000 HOURLY EMPLOYEE		\$ 66						
SUB-TOTAL SALARIES	46	\$ 2,153,021	43	\$ 1,390,187				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 545,882		\$ 285,822				
GROUP INSURANCE		\$ 359,605		\$ 322,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 905,487		\$ 608,322				

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	53	\$ 3,590,591	43	\$ 1,998,509				
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
510500 ASST. PRINCIPAL	105	\$ 9,537,259	113	\$ 8,866,515	115	\$ 9,144,340	112	\$ 8,913,632
513100 OVERTIME		\$ 49,888				\$ 35,020		
513300 PRINCIPAL	44	\$ 4,680,882	45	\$ 5,208,840	45	\$ 5,069,160	44	\$ 5,194,948
513700 SECRETARY/CLERK	252	\$ 8,600,661	252	\$ 7,225,169	254	\$ 7,757,223	1	\$ 14,252,693
515000 HOURLY EMPLOYEE		\$ 332,507				\$ 241,863		
516500 VICE PRINCIPAL/DEAN	2	\$ 1,019,234	2	\$ 192,946	7	\$ 500,160	4	\$ 362,180
SUB-TOTAL SALARIES	403	\$ 24,220,431	412	\$ 21,493,470	421	\$ 22,747,766	161	\$ 28,723,453
533100 TRAVEL OUT OF COUNTY		\$ 4,214						
535000 REPAIRS & MAINTENANCE		\$ 5,886						
537300 CELLULAR AIR TIME		\$ 57,297						
537400 POSTAGE		\$ 4,184						
537500 PAGERS		\$ 4,960						
539000 OTHER PURCHASED SERVICES		\$ 26,336						
539100 ARMORED CAR		\$ 55						
539900 PRINTING-DUPLICATING		\$ 2,532						
545000 GASOLINE		\$ 1,893						
551000 SUPPLIES		\$ 160,501				\$ 101,001		
564000 FURNITURE, FIXTURES & EQU		\$ 2,878				\$ 11,589		
569200 NON-CAPITALIZED SOFTWARE		\$ 1,336						
579000 MISCELLANEOUS EXPENSES		\$ 8,088						
SUB-TOTAL NON-SALARIES		\$ 280,160				\$ 112,590		
PROGRAM 98810000 INNER CITY MARINE								
513700 SECRETARY/CLERK			1	\$ 29,762	1	\$ 34,726	1	\$ 30,206
SUB-TOTAL SALARIES			1	\$ 29,762	1	\$ 34,726	1	\$ 30,206
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,924,014		\$ 4,425,176		\$ 4,684,080		\$ 6,164,784
GROUP INSURANCE		\$ 2,734,355		\$ 3,097,500		\$ 3,165,000		\$ 1,210,302
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,658,369		\$ 7,522,676		\$ 7,849,080		\$ 7,375,086
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	403	\$ 32,158,960	413	\$ 29,045,908	422	\$ 30,744,162	162	\$ 36,128,745

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET		
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.									
PROGRAM 3000000 DISCR REMODELING									
568000 REMODELING		\$ 9,427							
SUB-TOTAL NON-SALARIES		\$ 9,427							
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.		\$ 9,427							
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES									
PROGRAM 98810000 INNER CITY MARINE									
511900 DRIVER	1	\$ 26,517	1	\$ 23,982	1	\$ 23,982	1	\$ 37,687	
SUB-TOTAL SALARIES	1	\$ 26,517	1	\$ 23,982	1	\$ 23,982	1	\$ 37,687	
EMPLOYEE BENEFITS									
RETIREMENT & SOCIAL SECURITY		\$ 5,391		\$ 4,931		\$ 4,931		\$ 8,080	
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471	
SUB-TOTAL EMPLOYEE BENEFITS		\$ 12,176		\$ 12,431		\$ 12,431		\$ 15,551	
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES		1	\$ 38,693	1	\$ 36,413	1	\$ 36,413	1	\$ 53,238
FUNCTION 790000 OPERATION OF PLANT									
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL									
511700 CUSTODIAN	625	\$ 14,210,176	625	\$ 15,610,625	613	\$ 15,304,158	629	\$ 15,832,946	
513100 OVERTIME		\$ 238,447				\$ 107,821			
515000 HOURLY EMPLOYEE		\$ 267,291		\$ 187,200		\$ 439,581		\$ 187,200	
SUB-TOTAL SALARIES	625	\$ 14,715,914	625	\$ 15,797,825	613	\$ 15,851,560	629	\$ 16,020,146	
535000 REPAIRS & MAINTENANCE		\$ 2,031							
537000 TELECOMMUNICATIONS		\$ 344,927							
539000 OTHER PURCHASED SERVICES		\$ 9,373							
551000 SUPPLIES		\$ 86,780				\$ 92,640			
564000 FURNITURE, FIXTURES & EQU		\$ 2,906							
SUB-TOTAL NON-SALARIES		\$ 446,017				\$ 92,640			
PROGRAM 73700000 SECURITY SERVICES									
513100 OVERTIME		\$ 1,535				\$ 793			
516600 SCH RESOURCE SPECIALIST		\$ 3,761							
SUB-TOTAL SALARIES		\$ 5,296				\$ 793			

2010-11 ADOPTED BUDGET

30000 Senior High School Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 90150000 SAFE SCHOOL								
516600 SCH RESOURCE SPECIALIST	6	\$ 285,805	4	\$ 174,436	5	\$ 276,516	4	\$ 177,924
SUB-TOTAL SALARIES	6	\$ 285,805	4	\$ 174,436	5	\$ 276,516	4	\$ 177,924
PROGRAM 96300000 SCHOOL MONITOR								
513100 OVERTIME		\$ 108,378				\$ 47,052		
514500 PARAPROFESSIONAL		\$ 7,463,756	416	\$ 8,288,384	409	\$ 8,695,749	425	\$ 8,811,525
515000 HOURLY EMPLOYEE		\$ 354,973		\$ 579,550		\$ 632,241		\$ 484,704
SUB-TOTAL SALARIES		\$ 7,927,107	416	\$ 8,867,934	409	\$ 9,375,042	425	\$ 9,296,229
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,662,507		\$ 5,107,144		\$ 5,243,604		\$ 5,465,978
GROUP INSURANCE		\$ 4,281,335		\$ 7,837,500		\$ 7,702,500		\$ 7,904,318
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,943,842		\$ 12,944,644		\$ 12,946,104		\$ 13,370,296
TOTAL FUNCTION - 790000 OPERATION OF PLANT	631	\$ 32,323,981	1045	\$ 37,784,839	1027	\$ 38,542,655	1058	\$ 38,864,595
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 12,036						
SUB-TOTAL NON-SALARIES		\$ 12,036						
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 12,036						
TOTAL 30000 Senior High School Programs	4537	\$ 335,330,801	4781	\$ 324,952,487	4635	\$ 316,984,978	4167	\$ 309,174,721

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
514900 TEMPORARY INSTRUCTOR		\$ 39,013						
SUB-TOTAL SALARIES		\$ 39,013						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,643						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,643						
TOTAL FUNCTION - 500000 INSTRUCTION		\$ 43,656						
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 60300000 SENIOR HIGH GENERAL INSTRUCTION								
539000 OTHER PURCHASED SERVICES								\$ 482,680
SUB-TOTAL NON-SALARIES								\$ 482,680
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12								\$ 482,680
FUNCTION 512000 DROPOUT PREVENTION								
PROGRAM 60400000 EDUCATIONAL ALTERNATIVES								
513600 IN-SERVICE REIMBURSEMENT		\$ 600						
514400 TEACHER	102	\$ 5,651,950	121	\$ 6,703,131	115	\$ 6,339,400	158	\$ 8,705,023
514404 EXTRA-CURRICULAR SUPPLEMENT								\$ 77,980
514500 PARAPROFESSIONAL	30	\$ 758,527	31	\$ 844,825	31	\$ 840,162	46	\$ 1,225,486
514800 EDUCATIONAL SPECIALIST		\$ 2,219	1	\$ 83,266	1	\$ 81,314	1	\$ 81,314
514900 TEMPORARY INSTRUCTOR		\$ 99,797		\$ 140,458		\$ 75,670		\$ 100,003
515000 HOURLY EMPLOYEE		\$ 11,717						
515800 INSURANCE OPT OUT WAGES		\$ 2,443						
SUB-TOTAL SALARIES	132	\$ 6,527,253	153	\$ 7,771,680	147	\$ 7,336,546	205	\$ 10,189,806
531000 PROFESSIONAL & TECHNICAL		\$ 2,460,227		\$ 2,934,877		\$ 2,934,870		\$ 2,804,195
533100 TRAVEL OUT OF COUNTY		\$ 6,357						
533200 FIELD TRIPS		\$ 864				\$ 150		
535000 REPAIRS & MAINTENANCE		\$ 6,491				\$ 2,548		
536500 CAPITAL LEASES		\$ 150						
539000 OTHER PURCHASED SERVICES		\$ 170						
539900 PRINTING-DUPLICATING		\$ 55		\$ 3,500		\$ 3,500		\$ 3,500
551000 SUPPLIES		\$ 101,716		\$ 473,122		\$ 377,412		\$ 488,220

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
564000 FURNITURE, FIXTURES & EQU		\$ 9,241				\$ 319		
569100 CAPITALIZED SOFTWARE		\$ 2,810				\$ 2,798		
579000 MISCELLANEOUS EXPENSES		\$ 150				\$ 125		
SUB-TOTAL NON-SALARIES		\$ 2,588,231		\$ 3,411,499		\$ 3,321,722		\$ 3,295,915
PROGRAM 60410000 HIGHWAYS TO SUCCESS EDUC. ALTER.								
514400 TEACHER	1	\$ 1,094						
514500 PARAPROFESSIONAL	1	\$ 15,324						
515000 HOURLY EMPLOYEE		\$ 15,081						
SUB-TOTAL SALARIES	2	\$ 31,499						
533200 FIELD TRIPS		\$ 4,310						
551000 SUPPLIES		\$ 1,548						
SUB-TOTAL NON-SALARIES		\$ 5,858						
PROGRAM 60450000 DADE CORP ACADEMY								
514400 TEACHER	15	\$ 870,384	15	\$ 881,595	14	\$ 771,217		
514404 EXTRA-CURRICULAR SUPPLEMENT								\$ 30,000
514500 PARAPROFESSIONAL	7	\$ 192,984	8	\$ 195,344	8	\$ 197,496		
514900 TEMPORARY INSTRUCTOR		\$ 8,707		\$ 9,870		\$ 9,212		
SUB-TOTAL SALARIES	22	\$ 1,072,075	23	\$ 1,086,809	22	\$ 977,925		\$ 30,000
551000 SUPPLIES		\$ 6,324		\$ 42,842		\$ 43,504		
564000 FURNITURE, FIXTURES & EQU		\$ 498						
SUB-TOTAL NON-SALARIES		\$ 6,822		\$ 42,842		\$ 43,504		
PROGRAM 60470000 ANIMAL COMPANION SCIENCE PGM.								
514400 TEACHER	1	\$ 42,246	1	\$ 42,647	1	\$ 42,647	1	\$ 44,934
514500 PARAPROFESSIONAL	1	\$ 29,119	1	\$ 29,394	1	\$ 30,394	1	\$ 30,394
514900 TEMPORARY INSTRUCTOR				\$ 658		\$ 658		\$ 658
SUB-TOTAL SALARIES	2	\$ 71,365	2	\$ 72,699	2	\$ 73,699	2	\$ 75,986
533200 FIELD TRIPS				\$ 2,700		\$ 2,700		\$ 2,700
551000 SUPPLIES				\$ 5,500		\$ 5,500		\$ 5,500
564000 FURNITURE, FIXTURES & EQU				\$ 1,800		\$ 1,800		\$ 1,800
SUB-TOTAL NON-SALARIES				\$ 10,000		\$ 10,000		\$ 10,000
PROGRAM 60490000 TEENAGE PARENT								
512900 NURSE	2	\$ 68,582	2	\$ 89,200	2	\$ 118,324	2	\$ 142,650



2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514400 TEACHER	2	\$ 148,871	2	\$ 149,952	2	\$ 150,344	2	\$ 150,346
514404 EXTRA-CURRICULAR SUPPLEMENT								\$ 20,000
514500 PARAPROFESSIONAL	64	\$ 1,451,334	64	\$ 1,554,432	64	\$ 1,656,896	64	\$ 1,643,712
514800 EDUCATIONAL SPECIALIST	1	\$ - 81,441	1	\$ 59,500	1	\$ 63,500	1	\$ 63,500
514900 TEMPORARY INSTRUCTOR		\$ 10,303		\$ 1,316				\$ 2,632
515000 HOURLY EMPLOYEE		\$ 2						
515800 INSURANCE OPT OUT WAGES		\$ 399						
SUB-TOTAL SALARIES	69	\$ 1,598,050	69	\$ 1,854,400	69	\$ 1,989,064	69	\$ 2,022,840
531000 PROFESSIONAL & TECHNICAL		\$ 1,198,008		\$ 2,502,766		\$ 2,613,184		\$ 3,000,000
535000 REPAIRS & MAINTENANCE		\$ 585				\$ 462		
536500 CAPITAL LEASES		\$ 2,020				\$ 169		
539900 PRINTING-DUPLICATING		\$ 3,925						
551000 SUPPLIES		\$ 61,860		\$ 76,323		\$ 91,157		\$ 62,001
564000 FURNITURE, FIXTURES & EQU		\$ 3,513				\$ 4,734		
573000 DUES AND FEES		\$ 185						
SUB-TOTAL NON-SALARIES		\$ 1,270,096		\$ 2,579,089		\$ 2,709,706		\$ 3,062,001
PROGRAM 60500000 TRUANCY INTERVENTION PROGRAM								
514500 PARAPROFESSIONAL					5	\$ 154,005		
515000 HOURLY EMPLOYEE		\$ 7,700						
SUB-TOTAL SALARIES		\$ 7,700			5	\$ 154,005		
531000 PROFESSIONAL & TECHNICAL				\$ 44,760				
533100 TRAVEL OUT OF COUNTY		\$ 1,533						
533200 FIELD TRIPS		\$ 1,344						
535000 REPAIRS & MAINTENANCE		\$ 784						
536500 CAPITAL LEASES		\$ 1,914						
537300 CELLULAR AIR TIME		\$ 6,716						
551000 SUPPLIES		\$ 9,024		\$ 30,000				
SUB-TOTAL NON-SALARIES		\$ 21,315		\$ 74,760				
PROGRAM 60520000 DIV. OF JUVENILE JUSTICE								
514400 TEACHER	50	\$ 2,954,854	52	\$ 2,732,652	50	\$ 2,824,698	31	\$ 1,796,604
514500 PARAPROFESSIONAL	5	\$ 127,538	5	\$ 153,075			5	\$ 154,005
514900 TEMPORARY INSTRUCTOR		\$ 27,122		\$ 34,216		\$ 34,216		\$ 20,409
515800 INSURANCE OPT OUT WAGES		\$ 3,372						
SUB-TOTAL SALARIES	55	\$ 3,112,886	57	\$ 2,919,943	50	\$ 2,858,914	36	\$ 1,971,018

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
551000 SUPPLIES		\$ 2,705		\$ 33,710		\$ 33,837		\$ 35,431
SUB-TOTAL NON-SALARIES		\$ 2,705		\$ 33,710		\$ 33,837		\$ 35,431
PROGRAM 60530000 SATURDAY SCHOOL DJJ								
513100 OVERTIME		\$ 12,494		\$ 14,500		\$ 14,500		
515000 HOURLY EMPLOYEE		\$ 180,946		\$ 207,000				
SUB-TOTAL SALARIES		\$ 193,440		\$ 221,500		\$ 14,500		
PROGRAM 60550000 OUTDOOR SUSPENSION & TRUANCY								
551000 SUPPLIES				\$ 60,000		\$ 30,470		\$ 60,000
SUB-TOTAL NON-SALARIES				\$ 60,000		\$ 30,470		\$ 60,000
PROGRAM 60600000 ACADEMY FOR COMMUNITY EDUCATION								
514400 TEACHER	8	\$ 394,308	7	\$ 398,370	8	\$ 478,496		
514500 PARAPROFESSIONAL	4	\$ 108,261	4	\$ 109,916	4	\$ 120,720		
514900 TEMPORARY INSTRUCTOR		\$ 5,487		\$ 4,606		\$ 5,264		
SUB-TOTAL SALARIES	12	\$ 508,056	11	\$ 512,892	12	\$ 604,480		
539000 OTHER PURCHASED SERVICES		\$ 2,126						
551000 SUPPLIES		\$ 7,250		\$ 21,194		\$ 21,076		\$ 20,495
SUB-TOTAL NON-SALARIES		\$ 9,376		\$ 21,194		\$ 21,076		\$ 20,495
PROGRAM 60720000 AT-RISK---SR								
515000 HOURLY EMPLOYEE		\$ 1,031						
SUB-TOTAL SALARIES		\$ 1,031						
PROGRAM 60790000 ALTERNATIVE EDUCATION TECHNOLGY								
551000 SUPPLIES				\$ 87,637		\$ 87,637		\$ 87,637
564000 FURNITURE, FIXTURES & EQU		\$ 2,061						
SUB-TOTAL NON-SALARIES		\$ 2,061		\$ 87,637		\$ 87,637		\$ 87,637
PROGRAM 60810000 U.M./KNIGHT CENTER APPL. TECH.								
514400 TEACHER	9	\$ 537,845	9	\$ 462,501	11	\$ 469,854		
514500 PARAPROFESSIONAL	1	\$ 30,272	2	\$ 61,426				
514900 TEMPORARY INSTRUCTOR		\$ 6,580		\$ 5,922		\$ 5,922		
515000 HOURLY EMPLOYEE		\$ 2,131						
SUB-TOTAL SALARIES	10	\$ 576,828	11	\$ 529,849	11	\$ 475,776		

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
551000 SUPPLIES				\$ 24,728		\$ 29,103		\$ 21,075
SUB-TOTAL NON-SALARIES				\$ 24,728		\$ 29,103		\$ 21,075
PROGRAM 60820000 JUVENILE ASSESSMENT CENTER (JAC)								
514500 PARAPROFESSIONAL	1	\$ 39,123	1	\$ 39,424	1	\$ 38,853	1	\$ 38,853
514800 EDUCATIONAL SPECIALIST	4	\$ 228,460	4	\$ 230,680	4	\$ 225,012	4	\$ 230,936
515000 HOURLY EMPLOYEE		\$ 2,137		\$ 20,389				\$ 20,387
SUB-TOTAL SALARIES	5	\$ 269,720	5	\$ 290,493	5	\$ 263,865	5	\$ 290,176
551000 SUPPLIES				\$ 20,000				\$ 20,000
SUB-TOTAL NON-SALARIES				\$ 20,000				\$ 20,000
PROGRAM 60830000 ADJUDICATED/AT RISK YOUTH								
514400 TEACHER	2	\$ 88,540	2	\$ 87,726	2	\$ 110,982	2	\$ 131,780
514900 TEMPORARY INSTRUCTOR				\$ 1,316		\$ 1,316		\$ 1,316
515000 HOURLY EMPLOYEE		\$ 27,191		\$ 26,949		\$ 549		\$ 79,111
SUB-TOTAL SALARIES	2	\$ 115,731	2	\$ 115,991	2	\$ 112,847	2	\$ 212,207
531000 PROFESSIONAL & TECHNICAL		\$ 975		\$ 53,043		\$ 53,043		\$ 33,042
539000 OTHER PURCHASED SERVICES				\$ 58,000		\$ 18,000		\$ 18,000
551000 SUPPLIES		\$ 4,025		\$ 13,800		\$ 12,000		\$ 2,000
564000 FURNITURE, FIXTURES & EQU		\$ 4,970		\$ 4,215		\$ 4,215		\$ 4,215
SUB-TOTAL NON-SALARIES		\$ 9,970		\$ 129,058		\$ 87,258		\$ 57,257
PROGRAM 60840000 ALTER EDUC/ROLE MODEL								
515000 HOURLY EMPLOYEE				\$ 17,327				\$ 17,327
SUB-TOTAL SALARIES				\$ 17,327				\$ 17,327
551000 SUPPLIES				\$ 17,138		\$ 17,138		\$ 17,138
SUB-TOTAL NON-SALARIES				\$ 17,138		\$ 17,138		\$ 17,138
PROGRAM 60850000 7TH PERIOD ALT ED								
515000 HOURLY EMPLOYEE		\$ 3,783		\$ 3,783				
SUB-TOTAL SALARIES		\$ 3,783		\$ 3,783				
PROGRAM 60870000 ALTER. CAREER LAB								
514500 PARAPROFESSIONAL	1	\$ 16,562	1	\$ 15,786	1	\$ 16,739		
SUB-TOTAL SALARIES	1	\$ 16,562	1	\$ 15,786	1	\$ 16,739		

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 60900000 ALTERNATIVE IN SCHOOL-ELEMENTARY								
514400 TEACHER	2	\$ 88,477	2	\$ 88,490	1	\$ 40,076	1	\$ 42,829
514900 TEMPORARY INSTRUCTOR		\$ 360		\$ 1,316		\$ 658		\$ 658
SUB-TOTAL SALARIES	2	\$ 88,837	2	\$ 89,806	1	\$ 40,734	1	\$ 43,487
551000 SUPPLIES		\$ 2,972		\$ 1,112		\$ 723		
SUB-TOTAL NON-SALARIES		\$ 2,972		\$ 1,112		\$ 723		
PROGRAM 60910000 ALTERNATIVE IN SCHOOL-MIDDLE								
514400 TEACHER	4	\$ 299,964	5	\$ 303,625	5	\$ 317,195	5	\$ 318,730
514500 PARAPROFESSIONAL	1	\$ 31,931	1	\$ 32,388	1	\$ 33,388		
514900 TEMPORARY INSTRUCTOR		\$ 4,214		\$ 3,290		\$ 3,290		\$ 3,290
515800 INSURANCE OPT OUT WAGES		\$ 1,124						
SUB-TOTAL SALARIES	5	\$ 337,233	6	\$ 339,303	6	\$ 353,873	5	\$ 322,020
551000 SUPPLIES				\$ 3,311		\$ 3,525		
SUB-TOTAL NON-SALARIES				\$ 3,311		\$ 3,525		
PROGRAM 60920000 ALTERNATIVE IN SCHOOL-SENIOR								
514400 TEACHER	12	\$ 570,189	12	\$ 584,520	12	\$ 608,796	12	\$ 614,124
514500 PARAPROFESSIONAL	2	\$ 22,187	1	\$ 22,396	1	\$ 23,421		
514900 TEMPORARY INSTRUCTOR		\$ 12,155		\$ 7,896		\$ 7,896		\$ 7,896
SUB-TOTAL SALARIES	14	\$ 604,531	13	\$ 614,812	13	\$ 640,113	12	\$ 622,020
551000 SUPPLIES		\$ 1,611		\$ 9,839		\$ 4,110		
SUB-TOTAL NON-SALARIES		\$ 1,611		\$ 9,839		\$ 4,110		
PROGRAM 60930000 ALTER. EVENING PGM.								
514400 TEACHER	3	\$ 164,539	3	\$ 162,465	3	\$ 185,562	3	\$ 187,344
514900 TEMPORARY INSTRUCTOR		\$ 94		\$ 1,974		\$ 1,974		\$ 1,974
SUB-TOTAL SALARIES	3	\$ 164,633	3	\$ 164,439	3	\$ 187,536	3	\$ 189,318
PROGRAM 60950000 ALTER. TUTORIAL MAGNET								
514400 TEACHER	2	\$ 100,677	2	\$ 112,064	2	\$ 118,644		
514500 PARAPROFESSIONAL	1	\$ 29,119	1	\$ 29,394	1	\$ 30,394		
514900 TEMPORARY INSTRUCTOR		\$ 5,021		\$ 1,316		\$ 1,316		
SUB-TOTAL SALARIES	3	\$ 134,817	3	\$ 142,774	3	\$ 150,354		

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 60960000 ALTER. WORK EXPERIENCE								
514400 TEACHER	10	\$ 622,508	10	\$ 608,370	10	\$ 617,480	3	\$ 184,242
514900 TEMPORARY INSTRUCTOR		\$ 3,040		\$ 6,580		\$ 6,580		\$ 1,974
SUB-TOTAL SALARIES	10	\$ 625,548	10	\$ 614,950	10	\$ 624,060	3	\$ 186,216
551000 SUPPLIES		\$ 435		\$ 22,000				
SUB-TOTAL NON-SALARIES		\$ 435		\$ 22,000				
PROGRAM 60980000 ALTER. SCSII SECONDARY SCHOOLS								
514400 TEACHER	202	\$ 6,769,088	102	\$ 6,125,916	105	\$ 6,363,315	105	\$ 6,536,040
514900 TEMPORARY INSTRUCTOR		\$ 46,164		\$ 67,116		\$ 69,090		\$ 69,090
515800 INSURANCE OPT OUT WAGES		\$ 1,124						
SUB-TOTAL SALARIES	202	\$ 6,816,376	102	\$ 6,193,032	105	\$ 6,432,405	105	\$ 6,605,130
PROGRAM 95690000 SECONDARY SCHOOL REFORM								
513600 IN-SERVICE REIMBURSEMENT		\$ 2,800						
514900 TEMPORARY INSTRUCTOR		\$ 1,200						
515000 HOURLY EMPLOYEE		\$ 370						
SUB-TOTAL SALARIES		\$ 4,370						
531000 PROFESSIONAL & TECHNICAL		\$ 9,360						
SUB-TOTAL NON-SALARIES		\$ 9,360						
PROGRAM 95710000 GIRLS ATHLETICS								
551000 SUPPLIES				\$ 3,000		\$ 3,000		\$ 3,000
SUB-TOTAL NON-SALARIES				\$ 3,000		\$ 3,000		\$ 3,000
PROGRAM 95830000 EDUCATIONAL EXCELLENCE COUNCIL								
551000 SUPPLIES		\$ 5,680		\$ 15,195		\$ 62,838		
SUB-TOTAL NON-SALARIES		\$ 5,680		\$ 15,195		\$ 62,838		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,632,567		\$ 4,821,530		\$ 4,772,691		\$ 4,863,483
GROUP INSURANCE		\$ 3,738,535		\$ 3,547,500		\$ 3,502,500		\$ 3,348,850
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,371,102		\$ 8,369,030		\$ 8,275,191		\$ 8,212,333
TOTAL FUNCTION - 512000 DROPOUT PREVENTION	551	\$ 35,189,918	473	\$ 38,507,410	467	\$ 38,048,273	448	\$ 37,679,833
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 60500000 TRUANCY INTERVENTION PROGRAM								
515200 SCHOOL SOCIAL WORKER	1	\$ 43,754						
SUB-TOTAL SALARIES	1	\$ 43,754						
PROGRAM 60530000 SATURDAY SCHOOL DJJ								
513100 OVERTIME		\$ 1,974				\$ 2,700		
515000 HOURLY EMPLOYEE				\$ 2,700				
SUB-TOTAL SALARIES		\$ 1,974		\$ 2,700		\$ 2,700		
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
514800 EDUCATIONAL SPECIALIST	1	\$ 68,005	1	\$ 70,325	1	\$ 71,325		
516800 SUPPORT SPECIALIST		\$ 25,059						
SUB-TOTAL SALARIES	1	\$ 93,064	1	\$ 70,325	1	\$ 71,325		
PROGRAM 71300000 ATTENDANCE AND SOCIAL WORK								
515200 SCHOOL SOCIAL WORKER	8	\$ 416,516	8	\$ 420,884	8	\$ 422,872		
SUB-TOTAL SALARIES	8	\$ 416,516	8	\$ 420,884	8	\$ 422,872		
PROGRAM 71310000 ATTENDANCE SERVICES-SCHOOLS								
513700 SECRETARY/CLERK	12	\$ 466,040	14	\$ 574,318	15	\$ 608,306		
SUB-TOTAL SALARIES	12	\$ 466,040	14	\$ 574,318	15	\$ 608,306		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 207,640		\$ 219,627		\$ 227,230		
GROUP INSURANCE		\$ 149,270		\$ 172,500		\$ 180,000		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 356,910		\$ 392,127		\$ 407,230		
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	22	\$ 1,378,258	23	\$ 1,460,354	24	\$ 1,512,433		
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 60500000 TRUANCY INTERVENTION PROGRAM								
513700 SECRETARY/CLERK	2	\$ 87,104	2	\$ 71,344				
SUB-TOTAL SALARIES	2	\$ 87,104	2	\$ 71,344				
PROGRAM 60520000 DIV. OF JUVENILE JUSTICE								
511600 COUNSELOR	4	\$ 243,835						
SUB-TOTAL SALARIES	4	\$ 243,835						
PROGRAM 60530000 SATURDAY SCHOOL DJJ								

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
515000 HOURLY EMPLOYEE		\$ 20,684		\$ 8,100		\$ 12,100		
SUB-TOTAL SALARIES		\$ 20,684		\$ 8,100		\$ 12,100		
PROGRAM 60810000 U.M./KNIGHT CENTER APPL. TECH.								
511600 COUNSELOR	1	\$ 42,403						
SUB-TOTAL SALARIES	1	\$ 42,403						
PROGRAM 60820000 JUVENILE ASSESSMENT CENTER (JAC)								
515000 HOURLY EMPLOYEE				\$ 20,871				\$ 20,871
SUB-TOTAL SALARIES				\$ 20,871				\$ 20,871
PROGRAM 60830000 ADJUDICATED/AT RISK YOUTH								
515000 HOURLY EMPLOYEE		\$ 28,826		\$ 52,162		\$ 52,162		\$ 52,162
SUB-TOTAL SALARIES		\$ 28,826		\$ 52,162		\$ 52,162		\$ 52,162
PROGRAM 71500000 GUIDANCE SERVICE - SCHOOL LEVEL								
511600 COUNSELOR	21	\$ 1,316,102						
SUB-TOTAL SALARIES	21	\$ 1,316,102						
PROGRAM 91810000 SUBSTANCE EDUCATION								
511600 COUNSELOR	2	\$ 113,999						
SUB-TOTAL SALARIES	2	\$ 113,999						
PROGRAM 95110000 CAREER SPECIALISTS								
513000 CAREER SPECIALIST	9	\$ 380,665						
SUB-TOTAL SALARIES	9	\$ 380,665						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 454,095		\$ 31,349		\$ 13,212		\$ 15,658
GROUP INSURANCE		\$ 264,615		\$ 15,000				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 718,710		\$ 46,349		\$ 13,212		\$ 15,658
TOTAL FUNCTION - 612000 GUIDANCE SERVICES	39	\$ 2,952,328	2	\$ 198,826		\$ 77,474		\$ 88,691
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 60530000 SATURDAY SCHOOL DJJ								
515000 HOURLY EMPLOYEE		\$ 5,436		\$ 3,900		\$ 3,900		
SUB-TOTAL SALARIES		\$ 5,436		\$ 3,900		\$ 3,900		

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 60830000 ADJUDICATED/AT RISK YOUTH								
513500 PSYCHOLOGIST					1	\$ 46,550	1	\$ 50,021
SUB-TOTAL SALARIES					1	\$ 46,550	1	\$ 50,021
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST	1	\$ 49,358	2	\$ 120,084				
SUB-TOTAL SALARIES	1	\$ 49,358	2	\$ 120,084				
PROGRAM 71600000 PSYCHOLOGICAL SERVICES (DROPOUT)								
513500 PSYCHOLOGIST	7	\$ 454,651	8	\$ 513,376	8	\$ 472,208	8	\$ 516,912
SUB-TOTAL SALARIES	7	\$ 454,651	8	\$ 513,376	8	\$ 472,208	8	\$ 516,912
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 103,570		\$ 131,041		\$ 107,458		\$ 121,550
GROUP INSURANCE		\$ 54,280		\$ 75,000		\$ 67,500		\$ 67,239
SUB-TOTAL EMPLOYEE BENEFITS		\$ 157,850		\$ 206,041		\$ 174,958		\$ 188,789
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES	8	\$ 667,295	10	\$ 843,401	9	\$ 697,616	9	\$ 755,722
FUNCTION 619000 OTHER PUPIL PERSONNEL SERVICES								
PROGRAM 60830000 ADJUDICATED/AT RISK YOUTH								
513500 PSYCHOLOGIST	1	\$ 45,919	1	\$ 46,354				
SUB-TOTAL SALARIES	1	\$ 45,919	1	\$ 46,354				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,335		\$ 9,530				
GROUP INSURANCE		\$ 6,785		\$ 7,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,120		\$ 17,030				
TOTAL FUNCTION - 619000 OTHER PUPIL PERSONNEL SERVICES	1	\$ 62,039	1	\$ 63,384				
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
512800 MEDIA SPECIALISTS	8	\$ 463,509					3	\$ 190,503
514900 TEMPORARY INSTRUCTOR		\$ 831		\$ 5,922				
SUB-TOTAL SALARIES	8	\$ 464,340		\$ 5,922			3	\$ 190,503



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40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
553000 PERIODICALS		\$ 3,069						
SUB-TOTAL NON-SALARIES		\$ 3,069						
PROGRAM 95840000 MEDIA TRANSFERS 2007-2008								
561200 LIBRARY BOOKS (EXISTING L		\$ 243						
SUB-TOTAL NON-SALARIES		\$ 243						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 94,330		\$ 705				\$ 40,844
GROUP INSURANCE		\$ 54,280						\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 148,610		\$ 705				\$ 63,257
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE	8	\$ 616,262		\$ 6,627			3	\$ 253,760
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 60490000 TEENAGE PARENT								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 88,046	1	\$ 83,729	1	\$ 82,117	1	\$ 82,117
SUB-TOTAL SALARIES	1	\$ 88,046	1	\$ 83,729	1	\$ 82,117	1	\$ 82,117
537300 CELLULAR AIR TIME		\$ 727						
SUB-TOTAL NON-SALARIES		\$ 727						
PROGRAM 60840000 ALTER EDUC/ROLE MODEL								
513700 SECRETARY/CLERK	1	\$ 49,753	1	\$ 50,137	1	\$ - 38,728		
515000 HOURLY EMPLOYEE		\$ 49,250						
516800 SUPPORT SPECIALIST	1	\$ 32,783	1	\$ 42,068	1	\$ 39,943	1	\$ 42,488
SUB-TOTAL SALARIES	2	\$ 131,786	2	\$ 92,205	2	\$ 1,215	1	\$ 42,488
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 44,692		\$ 36,172		\$ 17,133		\$ 26,715
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 65,047		\$ 58,672		\$ 39,633		\$ 41,657
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	3	\$ 285,606	3	\$ 234,606	3	\$ 122,965	2	\$ 166,262
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 70010000 MEDIA TECHNOLOGY								
514100 MANAGER/SPECIALIST	5	\$ 163,410	5	\$ 181,902				

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	5	\$ 163,410	5	\$ 181,902				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 33,221		\$ 37,399				
GROUP INSURANCE		\$ 33,925		\$ 37,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 67,146		\$ 74,899				
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	5	\$ 230,556	5	\$ 256,801				
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 60830000 ADJUDICATED/AT RISK YOUTH								
514900 TEMPORARY INSTRUCTOR		\$ 1,173						
SUB-TOTAL SALARIES		\$ 1,173						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 140						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 140						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 1,313						
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 60400000 EDUCATIONAL ALTERNATIVES								
513700 SECRETARY/CLERK	1	\$ 38,790	1	\$ 39,090	1	\$ 38,027	1	\$ 39,028
SUB-TOTAL SALARIES	1	\$ 38,790	1	\$ 39,090	1	\$ 38,027	1	\$ 39,028
PROGRAM 60530000 SATURDAY SCHOOL DJJ								
513100 OVERTIME		\$ 6,144		\$ 5,900		\$ 5,900		
SUB-TOTAL SALARIES		\$ 6,144		\$ 5,900		\$ 5,900		
PROGRAM 60820000 JUVENILE ASSESSMENT CENTER (JAC)								
513700 SECRETARY/CLERK	1	\$ 32,075	1	\$ 35,076	1	\$ 34,880	1	\$ 34,880
515000 HOURLY EMPLOYEE				\$ 2,416				\$ 2,416
SUB-TOTAL SALARIES	1	\$ 32,075	1	\$ 37,492	1	\$ 34,880	1	\$ 37,296
PROGRAM 60830000 ADJUDICATED/AT RISK YOUTH								
515000 HOURLY EMPLOYEE				\$ 11,280				
SUB-TOTAL SALARIES				\$ 11,280				

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
510500 ASST. PRINCIPAL	2	\$ 548,418	1	\$ 75,641	4	\$ 296,595	6	\$ 471,244
513100 OVERTIME		\$ 111						
513300 PRINCIPAL	1	\$ 110,523	2	\$ 222,360	3	\$ 333,223	3	\$ 354,201
513700 SECRETARY/CLERK	16	\$ 1,028,303	15	\$ 451,425	18	\$ 664,670	2	\$ 1,244,719
513900 SPECIAL SCHOOL ADMINISTRA	10	\$ 1,153,816	11	\$ 1,276,007	9	\$ 988,335	9	\$ 995,742
514000 SPECIAL SCHOOL ASSISTANT	5	\$ 435,109	4	\$ 319,232	2	\$ 150,796	1	\$ 75,398
515000 HOURLY EMPLOYEE		\$ 67,524				\$ 80,000		
SUB-TOTAL SALARIES	34	\$ 3,343,804	33	\$ 2,344,665	36	\$ 2,513,619	21	\$ 3,141,304
535000 REPAIRS & MAINTENANCE		\$ 253						
536500 CAPITAL LEASES		\$ 2,020						
537300 CELLULAR AIR TIME		\$ 10,723						
537500 PAGERS		\$ 836						
551000 SUPPLIES		\$ 19,227				\$ 3,669		
564000 FURNITURE, FIXTURES & EQU		\$ 4,798						
579000 MISCELLANEOUS EXPENSES		\$ 568						
SUB-TOTAL NON-SALARIES		\$ 38,425				\$ 3,669		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 695,451		\$ 501,341		\$ 533,003		\$ 689,859
GROUP INSURANCE		\$ 244,260		\$ 262,500		\$ 285,000		\$ 171,833
SUB-TOTAL EMPLOYEE BENEFITS		\$ 939,711		\$ 763,841		\$ 818,003		\$ 861,692
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	36	\$ 4,398,949	35	\$ 3,202,268	38	\$ 3,414,098	23	\$ 4,079,320
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 60830000 ADJUDICATED/AT RISK YOUTH								
533200 FIELD TRIPS		\$ 2,918		\$ 35,000				\$ 30,000
SUB-TOTAL NON-SALARIES		\$ 2,918		\$ 35,000				\$ 30,000
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES		\$ 2,918		\$ 35,000				\$ 30,000
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 60530000 SATURDAY SCHOOL DJJ								
513100 OVERTIME		\$ 1,789		\$ 5,200		\$ 5,200		
SUB-TOTAL SALARIES		\$ 1,789		\$ 5,200		\$ 5,200		

2010-11 ADOPTED BUDGET

40000 Education Alternatives

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL								
511700 CUSTODIAN	26	\$ 788,600	29	\$ 724,333	28	\$ 699,048	28	\$ 738,072
513100 OVERTIME		\$ 16,623				\$ 4,207		
515000 HOURLY EMPLOYEE		\$ 10,384		\$ 52,000		\$ 53,353		\$ 41,600
SUB-TOTAL SALARIES	26	\$ 815,607	29	\$ 776,333	28	\$ 756,608	28	\$ 779,672
551000 SUPPLIES		\$ 6,007				\$ 4,877		
564000 FURNITURE, FIXTURES & EQU		\$ 499						
SUB-TOTAL NON-SALARIES		\$ 6,506				\$ 4,877		
PROGRAM 90150000 SAFE SCHOOL								
516600 SCH RESOURCE SPECIALIST	2	\$ 95,623	2	\$ 87,218	2	\$ 105,108	2	\$ 99,430
SUB-TOTAL SALARIES	2	\$ 95,623	2	\$ 87,218	2	\$ 105,108	2	\$ 99,430
PROGRAM 96300000 SCHOOL MONITOR								
513100 OVERTIME		\$ 46						
514500 PARAPROFESSIONAL		\$ 787,946	45	\$ 896,580	43	\$ 892,869	45	\$ 932,985
515000 HOURLY EMPLOYEE		\$ 2,406		\$ 43,250		\$ 36,720		\$ 36,720
SUB-TOTAL SALARIES		\$ 790,398	45	\$ 939,830	43	\$ 929,589	45	\$ 969,705
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 346,305		\$ 371,844		\$ 369,361		\$ 396,384
GROUP INSURANCE		\$ 189,980		\$ 570,000		\$ 547,500		\$ 560,325
SUB-TOTAL EMPLOYEE BENEFITS		\$ 536,285		\$ 941,844		\$ 916,861		\$ 956,709
TOTAL FUNCTION - 790000 OPERATION OF PLANT	28	\$ 2,246,208	76	\$ 2,750,425	73	\$ 2,718,243	75	\$ 2,805,516
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 11,307						
SUB-TOTAL NON-SALARIES		\$ 11,307						
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 11,307						
TOTAL 40000 Education Alternatives	701	\$ 48,086,612	628	\$ 47,559,103	614	\$ 46,591,103	560	\$ 46,341,785

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
PROGRAM 67810000 SPECIFIC LEARNING DISABILITY I								
514900 TEMPORARY INSTRUCTOR		\$ 1,321,151		\$ 1,574,817		\$ 1,574,817		\$ 1,407,343
SUB-TOTAL SALARIES		\$ 1,321,151		\$ 1,574,817		\$ 1,574,817		\$ 1,407,343
PROGRAM 68410000 MCKAY SCHOLARS								
531000 PROFESSIONAL & TECHNICAL								\$ 29,492,290
551000 SUPPLIES				\$ 27,968,785				
SUB-TOTAL NON-SALARIES				\$ 27,968,785				\$ 29,492,290
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 157,217		\$ 187,403		\$ 187,403		\$ 167,474
SUB-TOTAL EMPLOYEE BENEFITS		\$ 157,217		\$ 187,403		\$ 187,403		\$ 167,474
TOTAL FUNCTION - 500000 INSTRUCTION		\$ 1,478,368		\$ 29,731,005		\$ 1,762,220		\$ 31,067,107
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
PROGRAM 94330000 (DPP) SECTION 504 - SPECIAL NEEDS								
514500 PARAPROFESSIONAL	12	\$ 287,243	12	\$ 297,954	12	\$ 297,954	12	\$ 297,960
515000 HOURLY EMPLOYEE		\$ 52,557						
SUB-TOTAL SALARIES	12	\$ 339,800	12	\$ 297,954	12	\$ 297,954	12	\$ 297,960
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 69,081		\$ 61,259		\$ 61,259		\$ 63,883
GROUP INSURANCE		\$ 81,420		\$ 90,000		\$ 90,000		\$ 89,652
SUB-TOTAL EMPLOYEE BENEFITS		\$ 150,501		\$ 151,259		\$ 151,259		\$ 153,535
TOTAL FUNCTION - 510000 BASIC INSTRUCTION-CONTR PROGM	12	\$ 490,301	12	\$ 449,213	12	\$ 449,213	12	\$ 451,495
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 60120000 BASIC SKILLS SUPPORT ELEM								
514400 TEACHER	3	\$ 181,009	3	\$ 155,007	3	\$ 158,832	3	\$ 160,444
514900 TEMPORARY INSTRUCTOR				\$ 1,974				\$ 1,974
SUB-TOTAL SALARIES	3	\$ 181,009	3	\$ 156,981	3	\$ 158,832	3	\$ 162,418
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 36,799		\$ 32,104		\$ 32,656		\$ 34,634
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 57,154		\$ 54,604		\$ 55,156		\$ 57,047
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9	3	\$ 238,163	3	\$ 211,585	3	\$ 213,988	3	\$ 219,465
FUNCTION 520100 EDUCABLE MENTALLY HANDICAPPED								
PROGRAM 67000000 EDUCABLE MENTALLY HANDICAPPED								
514400 TEACHER	24	\$ 1,093,323	24	\$ 1,166,688	20	\$ 1,043,740	21	\$ 1,100,547
514500 PARAPROFESSIONAL	7	\$ 237,514						
514900 TEMPORARY INSTRUCTOR		\$ 25,073		\$ 15,792		\$ 12,740		\$ 13,818
SUB-TOTAL SALARIES	31	\$ 1,355,910	24	\$ 1,182,480	20	\$ 1,056,480	21	\$ 1,114,365
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 273,543		\$ 241,750		\$ 216,109		\$ 237,602
GROUP INSURANCE		\$ 210,335		\$ 180,000		\$ 150,000		\$ 156,891
SUB-TOTAL EMPLOYEE BENEFITS		\$ 483,878		\$ 421,750		\$ 366,109		\$ 394,493
TOTAL FUNCTION - 520100 EDUCABLE MENTALLY HANDICAPPED	31	\$ 1,839,788	24	\$ 1,604,230	20	\$ 1,422,589	21	\$ 1,508,858
FUNCTION 520200 TRAINABLE MENTALLY HANDICAPPED								
PROGRAM 67100000 TRAINABLE MENTALLY HANDICAPPED								
514400 TEACHER	115	\$ 5,822,900	109	\$ 6,150,224	109	\$ 6,327,341	111	\$ 6,537,123
514500 PARAPROFESSIONAL	88	\$ 2,287,495						
514900 TEMPORARY INSTRUCTOR		\$ 92,095		\$ 76,328		\$ 69,433		\$ 73,038
515800 INSURANCE OPT OUT WAGES		\$ 3,349						
SUB-TOTAL SALARIES	203	\$ 8,205,839	109	\$ 6,226,552	109	\$ 6,396,774	111	\$ 6,610,161
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,660,483		\$ 1,273,569		\$ 1,309,164		\$ 1,410,251
GROUP INSURANCE		\$ 1,377,355		\$ 817,500		\$ 817,500		\$ 829,281
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,037,838		\$ 2,091,069		\$ 2,126,664		\$ 2,239,532
TOTAL FUNCTION - 520200 TRAINABLE MENTALLY HANDICAPPED	203	\$ 11,243,677	109	\$ 8,317,621	109	\$ 8,523,438	111	\$ 8,849,693
FUNCTION 520300 PHYSICALLY IMPAIRED								
PROGRAM 67400000 PHYSICALLY IMPAIRED								
514400 TEACHER	32	\$ 1,571,432	32	\$ 1,804,672	31	\$ 1,725,894	31	\$ 1,745,486
514500 PARAPROFESSIONAL	39	\$ 1,036,394						

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514900 TEMPORARY INSTRUCTOR		\$ 42,260		\$ 21,056		\$ 19,747		\$ 20,398
515000 HOURLY EMPLOYEE		\$ 792						
515800 INSURANCE OPT OUT WAGES		\$ 539						
SUB-TOTAL SALARIES	71	\$ 2,651,417	32	\$ 1,825,728	31	\$ 1,745,641	31	\$ 1,765,884
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 535,471		\$ 373,546		\$ 357,194		\$ 376,660
GROUP INSURANCE		\$ 481,735		\$ 240,000		\$ 232,500		\$ 231,601
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,017,206		\$ 613,546		\$ 589,694		\$ 608,261
TOTAL FUNCTION - 520300 PHYSICALLY IMPAIRED	71	\$ 3,668,623	32	\$ 2,439,274	31	\$ 2,335,335	31	\$ 2,374,145
FUNCTION 520400 PHYSICAL & OCCUPATIONAL THERAPY I								
PROGRAM 68200000 PHYSICAL & OCCUPATIONAL THERAPY 1								
514400 TEACHER	89	\$ 4,242,286	89	\$ 4,472,072	84	\$ 4,337,088	88	\$ 4,665,144
514500 PARAPROFESSIONAL	12	\$ 480,921	6	\$ 259,003				
515000 HOURLY EMPLOYEE		\$ 210,536		\$ 500,000		\$ 373,490		\$ 500,000
515800 INSURANCE OPT OUT WAGES		\$ 3,939						
SUB-TOTAL SALARIES	101	\$ 4,937,682	95	\$ 5,231,075	84	\$ 4,710,578	88	\$ 5,165,144
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,003,831		\$ 1,075,509		\$ 968,495		\$ 1,107,407
GROUP INSURANCE		\$ 685,285		\$ 712,500		\$ 630,000		\$ 657,448
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,689,116		\$ 1,788,009		\$ 1,598,495		\$ 1,764,855
TOTAL FUNCTION - 520400 PHYSICAL & OCCUPATIONAL THERAPY I	101	\$ 6,626,798	95	\$ 7,019,084	84	\$ 6,309,073	88	\$ 6,929,999
FUNCTION 520500 SPEECH & LANGUAGE IMPAIRED								
PROGRAM 68000000 SPEECH & LANGUAGE IMPAIRED								
514400 TEACHER	199	\$ 9,878,643	195	\$ 5,339,949	125	\$ 7,685,125	164	\$ 10,285,260
514500 PARAPROFESSIONAL	8	\$ 200,591						
514700 TEACHER - HALF DAY	6	\$ 161,460	6	\$ 159,756	6	\$ 137,553		
514900 TEMPORARY INSTRUCTOR		\$ 10,725						
515000 HOURLY EMPLOYEE		\$ 28,323				\$ 3,028		
515800 INSURANCE OPT OUT WAGES		\$ 5,272						
SUB-TOTAL SALARIES	213	\$ 10,285,014	201	\$ 5,499,705	131	\$ 7,825,706	164	\$ 10,285,260
528900 ABATEMENT-FRINGE BENEFITS				\$ - 776,100				

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES				\$ - 776,100				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,090,039		\$ 1,130,739		\$ 1,608,965		\$ 2,205,160
GROUP INSURANCE		\$ 1,445,205		\$ 1,507,500		\$ 982,500		\$ 1,225,244
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,535,244		\$ 2,638,239		\$ 2,591,465		\$ 3,430,404
TOTAL FUNCTION - 520500 SPEECH & LANGUAGE IMPAIRED	213	\$ 13,820,258	201	\$ 7,361,844	131	\$ 10,417,171	164	\$ 13,715,664
FUNCTION 520600 HEARING IMPAIRED								
PROGRAM 67200000 HEARING IMPAIRED								
511600 COUNSELOR	1	\$ 58,941						
513100 OVERTIME		\$ 13,163						
513500 PSYCHOLOGIST	2	\$ 98,503	2	\$ 110,636	2	\$ 120,702		
514400 TEACHER	45	\$ 2,186,819	42	\$ 2,282,265	42	\$ 2,404,794	42	\$ 2,426,550
514500 PARAPROFESSIONAL	37	\$ 920,938						
514800 EDUCATIONAL SPECIALIST	1	\$ 56,065	1	\$ 58,500				
514900 TEMPORARY INSTRUCTOR		\$ 28,855		\$ 29,610		\$ 26,754		\$ 27,636
515000 HOURLY EMPLOYEE		\$ 2,602						
515800 INSURANCE OPT OUT WAGES		\$ 1,477						
SUB-TOTAL SALARIES	86	\$ 3,367,363	45	\$ 2,481,011	44	\$ 2,552,250	42	\$ 2,454,186
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 682,152		\$ 507,532		\$ 522,426		\$ 523,541
GROUP INSURANCE		\$ 583,510		\$ 337,500		\$ 330,000		\$ 313,782
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,265,662		\$ 845,032		\$ 852,426		\$ 837,323
TOTAL FUNCTION - 520600 HEARING IMPAIRED	86	\$ 4,633,025	45	\$ 3,326,043	44	\$ 3,404,676	42	\$ 3,291,509
FUNCTION 520800 VISUALLY IMPAIRED								
PROGRAM 67500000 VISUALLY IMPAIRED								
514400 TEACHER	16	\$ 894,442	14	\$ 893,198	13	\$ 858,975	13	\$ 864,617
514500 PARAPROFESSIONAL	3	\$ 85,880						
514900 TEMPORARY INSTRUCTOR		\$ 4,109		\$ 10,528		\$ 8,281		\$ 8,554
SUB-TOTAL SALARIES	19	\$ 984,431	14	\$ 903,726	13	\$ 867,256	13	\$ 873,171
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 199,788		\$ 184,894		\$ 177,591		\$ 186,392
GROUP INSURANCE		\$ 128,915		\$ 105,000		\$ 97,500		\$ 97,123



2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 328,703		\$ 289,894		\$ 275,091		\$ 283,515
TOTAL FUNCTION - 520800 VISUALLY IMPAIRED	19	\$ 1,313,134	14	\$ 1,193,620	13	\$ 1,142,347	13	\$ 1,156,686
FUNCTION 521000 EMOTIONALLY HANDICAPPED								
PROGRAM 67600000 EMOTIONALLY HANDICAPPED								
511600 COUNSELOR	2	\$ 126,098						
513100 OVERTIME		\$ 799						
513500 PSYCHOLOGIST	2	\$ 137,710	2	\$ 160,800	2	\$ 139,138		
514400 TEACHER	248	\$ 10,370,618	243	\$ 11,725,913	229	\$ 11,440,611	223	\$ 11,333,975
514500 PARAPROFESSIONAL	179	\$ 4,926,562						
514900 TEMPORARY INSTRUCTOR		\$ 235,736		\$ 163,842		\$ 145,873		\$ 146,734
515000 HOURLY EMPLOYEE		\$ 2,142						
515800 INSURANCE OPT OUT WAGES		\$ 2,044						
SUB-TOTAL SALARIES	431	\$ 15,801,709	245	\$ 12,050,555	231	\$ 11,725,622	223	\$ 11,480,709
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,192,615		\$ 2,463,405		\$ 2,398,155		\$ 2,447,466
GROUP INSURANCE		\$ 2,924,335		\$ 1,837,500		\$ 1,732,500		\$ 1,666,033
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,116,950		\$ 4,300,905		\$ 4,130,655		\$ 4,113,499
TOTAL FUNCTION - 521000 EMOTIONALLY HANDICAPPED	431	\$ 21,918,659	245	\$ 16,351,460	231	\$ 15,856,277	223	\$ 15,594,208
FUNCTION 521200 SPECIFIC LEARNING DISABILITY I								
PROGRAM 67810000 SPECIFIC LEARNING DISABILITY I								
514400 TEACHER	1710	\$ 70,894,839	1644	\$ 81,004,137	1680	\$ 82,054,560	1523	\$ 76,101,264
514401 1/8 EXTRA PERIOD SUPPLEMENT								\$ 3,600,000
514500 PARAPROFESSIONAL	240	\$ 6,182,958					81	\$ 2,380,914
514700 TEACHER - HALF DAY	2	\$ 58,334	2	\$ 58,050	2	\$ 60,609		
514900 TEMPORARY INSTRUCTOR		\$ 1,321,151		\$ 1,159,182		\$ 1,070,160		\$ 1,002,134
515000 HOURLY EMPLOYEE		\$ 10,027						
515800 INSURANCE OPT OUT WAGES		\$ 27,182						
516800 SUPPORT SPECIALIST	2	\$ 140,499	2	\$ 143,380	1	\$ 71,665	1	\$ 39,956
SUB-TOTAL SALARIES	1954	\$ 78,634,990	1648	\$ 82,364,749	1683	\$ 83,256,994	1605	\$ 83,124,268
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,875,120		\$ 16,833,807		\$ 17,024,962		\$ 17,726,239
GROUP INSURANCE		\$ 13,257,890		\$ 12,360,000		\$ 12,622,500		\$ 11,990,955
SUB-TOTAL EMPLOYEE BENEFITS		\$ 29,133,010		\$ 29,193,807		\$ 29,647,462		\$ 29,717,194

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 521200 SPECIFIC LEARNING DISABILITY I	1954	\$ 107,768,000	1648	\$ 111,558,556	1683	\$ 112,904,456	1605	\$ 112,841,462
FUNCTION 521300 GIFTED								
PROGRAM 67900000 GIFTED I								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 37,935						
513500 PSYCHOLOGIST	5	\$ 199,184	5	\$ 223,695	5	\$ 222,215		
513700 SECRETARY/CLERK	1	\$ 647,953			10	\$ 232,480		
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 82,119	1	\$ 83,077	1	\$ 81,477		
514400 TEACHER	497	\$ 24,743,746	497	\$ 45,003,422	512	\$ 26,842,112	476	\$ 25,439,820
514401 1/8 EXTRA PERIOD SUPPLEMENT								\$ 16,050,000
514500 PARAPROFESSIONAL		\$ 15,622						
514700 TEACHER - HALF DAY	2	\$ 57,583	2	\$ 57,582	2	\$ 60,882		
514800 EDUCATIONAL SPECIALIST	1	\$ 118,437	1	\$ 84,798	1	\$ 82,703	1	\$ 81,477
514900 TEMPORARY INSTRUCTOR		\$ 274,229		\$ 327,026		\$ 326,144		\$ 313,208
515000 HOURLY EMPLOYEE		\$ 249,603		\$ 956,778		\$ 956,750		\$ 956,778
515800 INSURANCE OPT OUT WAGES		\$ 13,475						
516800 SUPPORT SPECIALIST	5	\$ 354,661	5	\$ 280,335	5	\$ 269,830	5	\$ 272,890
SUB-TOTAL SALARIES	512	\$ 26,794,547	511	\$ 47,016,713	536	\$ 29,074,593	482	\$ 43,114,173
533100 TRAVEL OUT OF COUNTY		\$ 2,075						
533200 FIELD TRIPS		\$ 840						
536500 CAPITAL LEASES		\$ 991						
551000 SUPPLIES		\$ 803,251		\$ 1,062,664		\$ 1,056,051		\$ 1,062,664
552000 TEXTBOOKS		\$ 2,082						
564000 FURNITURE, FIXTURES & EQU		\$ 25,963		\$ 21,000		\$ 21,000		\$ 21,000
SUB-TOTAL NON-SALARIES		\$ 835,202		\$ 1,083,664		\$ 1,077,051		\$ 1,083,664
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,424,214		\$ 9,638,316		\$ 5,949,492		\$ 9,213,799
GROUP INSURANCE		\$ 3,473,920		\$ 3,832,500		\$ 4,020,000		\$ 3,601,022
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,898,134		\$ 13,470,816		\$ 9,969,492		\$ 12,814,821
TOTAL FUNCTION - 521300 GIFTED	512	\$ 36,527,883	511	\$ 61,571,193	536	\$ 40,121,136	482	\$ 57,012,658
FUNCTION 521400 HOME-HOSPITAL INSTRUCTION								
PROGRAM 67300000 HOME-HOSPITAL INSTRUCTION								
514400 TEACHER	45	\$ 2,104,392	43	\$ 2,373,225	44	\$ 2,462,856	44	\$ 2,491,148
514500 PARAPROFESSIONAL	2	\$ 58,415						

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514900 TEMPORARY INSTRUCTOR		\$ 19,138		\$ 29,610		\$ 28,028		\$ 28,952
516800 SUPPORT SPECIALIST	2	\$ 123,730	2	\$ 102,354	2	\$ 147,090		
SUB-TOTAL SALARIES	49	\$ 2,305,675	45	\$ 2,505,189	46	\$ 2,637,974	44	\$ 2,520,100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 467,130		\$ 512,503		\$ 539,940		\$ 537,547
GROUP INSURANCE		\$ 332,465		\$ 337,500		\$ 345,000		\$ 328,724
SUB-TOTAL EMPLOYEE BENEFITS		\$ 799,595		\$ 850,003		\$ 884,940		\$ 866,271
TOTAL FUNCTION - 521400 HOME-HOSPITAL INSTRUCTION	49	\$ 3,105,270	45	\$ 3,355,192	46	\$ 3,522,914	44	\$ 3,386,371
FUNCTION 521500 PROFOUNDLY HANDICAPPED								
PROGRAM 68210000 PROFOUNDLY HANDICAPPED								
511600 COUNSELOR		\$ 3,189						
513500 PSYCHOLOGIST	10	\$ 511,933	10	\$ 513,700	10	\$ 528,430	19	\$ 1,030,446
514400 TEACHER	579	\$ 25,889,778	568	\$ 29,080,470	565	\$ 29,962,515	516	\$ 27,891,348
514500 PARAPROFESSIONAL	366	\$ 8,965,508						
514700 TEACHER - HALF DAY	2	\$ 52,168			1	\$ 35,662	2	\$ 54,054
514900 TEMPORARY INSTRUCTOR		\$ 508,245		\$ 382,298		\$ 359,905		\$ 340,844
515000 HOURLY EMPLOYEE		\$ 15,335						
515200 SCHOOL SOCIAL WORKER		\$ 308,591	6	\$ 343,398	5	\$ 264,635	6	\$ 322,578
515800 INSURANCE OPT OUT WAGES		\$ 7,034						
SUB-TOTAL SALARIES	957	\$ 36,261,781	584	\$ 30,319,866	581	\$ 31,151,147	543	\$ 29,639,270
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,329,175		\$ 6,200,657		\$ 6,373,508		\$ 6,322,143
GROUP INSURANCE		\$ 6,493,245		\$ 4,380,000		\$ 4,357,500		\$ 4,056,753
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,822,420		\$ 10,580,657		\$ 10,731,008		\$ 10,378,896
TOTAL FUNCTION - 521500 PROFOUNDLY HANDICAPPED	957	\$ 50,084,201	584	\$ 40,900,523	581	\$ 41,882,155	543	\$ 40,018,166
FUNCTION 521700 EXCEPTIONAL CHILD-OTHER								
PROGRAM 68350000 EXCEP CHILD-ADAPTIVE PHYS ED								
514400 TEACHER	49	\$ 2,302,439					48	\$ 2,609,616
514900 TEMPORARY INSTRUCTOR		\$ 23,808		\$ 32,242		\$ 30,576		\$ 31,584
515800 INSURANCE OPT OUT WAGES		\$ 2,174						
SUB-TOTAL SALARIES	49	\$ 2,328,421		\$ 32,242		\$ 30,576	48	\$ 2,641,200
PROGRAM 68400000 EXCEPTIONAL STUDENT MESA								

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
531000 PROFESSIONAL & TECHNICAL		\$ 10,577,325		\$ 9,940,784		\$ 12,839,836		\$ 13,440,784
533200 FIELD TRIPS		\$ 36,743						
535000 REPAIRS & MAINTENANCE		\$ 6,341				\$ 6,004		
539000 OTHER PURCHASED SERVICES		\$ 2,677						
539900 PRINTING-DUPLICATING		\$ 78						
551000 SUPPLIES		\$ 395,442						\$ 615,568
564000 FURNITURE, FIXTURES & EQU		\$ 16,032						
569200 NON-CAPITALIZED SOFTWARE		\$ 748						
573000 DUES AND FEES		\$ 5,000						
SUB-TOTAL NON-SALARIES		\$ 11,040,386		\$ 9,940,784		\$ 12,845,840		\$ 14,056,352
PROGRAM 68440000 MEDICAID-ADMIN. OUTREACH								
515000 HOURLY EMPLOYEE		\$ 2,518						
SUB-TOTAL SALARIES		\$ 2,518						
531000 PROFESSIONAL & TECHNICAL		\$ 77						
537300 CELLULAR AIR TIME		\$ 3,896						
551000 SUPPLIES		\$ 11,994						
564000 FURNITURE, FIXTURES & EQU		\$ 18,614						
569000 SOFTWARE		\$ 6,042						
569200 NON-CAPITALIZED SOFTWARE		\$ 919						
SUB-TOTAL NON-SALARIES		\$ 41,542						
PROGRAM 68450000 MEDICAID-FEE FOR SERVICE								
531000 PROFESSIONAL & TECHNICAL		\$ 178,022		\$ 308,000				\$ 308,000
533000 TRAVEL IN COUNTY		\$ 158		\$ 500				
533100 TRAVEL OUT OF COUNTY				\$ 2,000				
537300 CELLULAR AIR TIME				\$ 500				
551000 SUPPLIES		\$ 1,950		\$ 2,902				
564000 FURNITURE, FIXTURES & EQU				\$ 500				
569000 SOFTWARE				\$ 500				
SUB-TOTAL NON-SALARIES		\$ 180,130		\$ 314,902				\$ 308,000
PROGRAM 95830000 EDUCATIONAL EXCELLENCE COUNCIL								
551000 SUPPLIES		\$ 2,001		\$ 5,233		\$ 5,901		
551001 REPAY SCHOOL INTERNAL ALLOCATION								\$ 5,901
SUB-TOTAL NON-SALARIES		\$ 2,001		\$ 5,233		\$ 5,901		\$ 5,901
EMPLOYEE BENEFITS								

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ 471,873		\$ 3,837		\$ 3,639		\$ 563,260
GROUP INSURANCE		\$ 332,465						\$ 358,608
SUB-TOTAL EMPLOYEE BENEFITS		\$ 804,338		\$ 3,837		\$ 3,639		\$ 921,868
TOTAL FUNCTION - 521700 EXCEPTIONAL CHILD-OTHER	49	\$ 14,399,336		\$ 10,296,998		\$ 12,885,956	48	\$ 17,933,321
FUNCTION 521800 VOC HANDICAPPED								
PROGRAM 64830000 VOC HANDICAPPED								
514400 TEACHER	49	\$ 2,854,502	49	\$ 3,539,167	50	\$ 3,117,250	54	\$ 3,401,028
514401 1/8 EXTRA PERIOD SUPPLEMENT								\$ 660,000
514500 PARAPROFESSIONAL	6	\$ 150,101	6	\$ 140,670	6	\$ 153,390		
514800 EDUCATIONAL SPECIALIST	8	\$ 517,716	8	\$ 546,344	4	\$ 288,504		
514900 TEMPORARY INSTRUCTOR		\$ 27,816		\$ 32,242	4	\$ 286,114		\$ 32,900
516800 SUPPORT SPECIALIST							8	\$ 582,032
SUB-TOTAL SALARIES	63	\$ 3,550,135	63	\$ 4,258,423	64	\$ 3,845,258	62	\$ 4,675,960
539500 EXTERMINATING				\$ 7,200				
551000 SUPPLIES		\$ 52,928		\$ 49,000		\$ 49,000		\$ 49,000
564000 FURNITURE, FIXTURES & EQU		\$ 8,755						
SUB-TOTAL NON-SALARIES		\$ 61,683		\$ 56,200		\$ 49,000		\$ 49,000
PROGRAM 97660000 VOC.TRNG. FOR EXC. STUDENTS								
514500 PARAPROFESSIONAL	10	\$ 274,473						
SUB-TOTAL SALARIES	10	\$ 274,473						
533000 TRAVEL IN COUNTY		\$ 1,385		\$ 4,322		\$ 4,322		\$ 4,322
533200 FIELD TRIPS				\$ 554		\$ 554		\$ 554
551000 SUPPLIES		\$ 7,234		\$ 26,039		\$ 26,039		\$ 26,039
564000 FURNITURE, FIXTURES & EQU				\$ 6,787		\$ 6,787		\$ 6,787
SUB-TOTAL NON-SALARIES		\$ 8,619		\$ 37,702		\$ 37,702		\$ 37,702
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 775,198		\$ 872,740		\$ 765,808		\$ 999,387
GROUP INSURANCE		\$ 495,305		\$ 472,500		\$ 480,000		\$ 463,202
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,270,503		\$ 1,345,240		\$ 1,245,808		\$ 1,462,589
TOTAL FUNCTION - 521800 VOC HANDICAPPED	73	\$ 5,165,413	63	\$ 5,697,565	64	\$ 5,177,768	62	\$ 6,225,251
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 68440000 MEDICAID-ADMIN. OUTREACH								
514500 PARAPROFESSIONAL		\$ 10,571						
516800 SUPPORT SPECIALIST	1	\$ 4,436						
SUB-TOTAL SALARIES	1	\$ 15,007						
PROGRAM 70020000 HEALTH CONNECT								
515200 SCHOOL SOCIAL WORKER					40	\$ 1,976,600	53	\$ 3,087,250
SUB-TOTAL SALARIES					40	\$ 1,976,600	53	\$ 3,087,250
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
514800 EDUCATIONAL SPECIALIST							1	\$ 71,325
515200 SCHOOL SOCIAL WORKER							36	\$ 2,097,000
516800 SUPPORT SPECIALIST							21	\$ 1,497,825
SUB-TOTAL SALARIES							58	\$ 3,666,150
PROGRAM 71300000 ATTENDANCE AND SOCIAL WORK								
515200 SCHOOL SOCIAL WORKER							9	\$ 489,168
SUB-TOTAL SALARIES							9	\$ 489,168
PROGRAM 71310000 ATTENDANCE SERVICES-SCHOOLS								
513700 SECRETARY/CLERK	4	\$ 217,135						
SUB-TOTAL SALARIES	4	\$ 217,135						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 47,194				\$ 406,389		\$ 1,552,807
GROUP INSURANCE		\$ 33,925				\$ 300,000		\$ 896,520
SUB-TOTAL EMPLOYEE BENEFITS		\$ 81,119				\$ 706,389		\$ 2,449,327
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	5	\$ 313,261			40	\$ 2,682,989	120	\$ 9,691,895
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 71500000 GUIDANCE SERVICE - SCHOOL LEVEL								
511600 COUNSELOR	2	\$ 200,206						
SUB-TOTAL SALARIES	2	\$ 200,206						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 40,702						
GROUP INSURANCE		\$ 13,570						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 54,272						

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 612000 GUIDANCE SERVICES	2	\$ 254,478						
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 68440000 MEDICAID-ADMIN. OUTREACH								
513500 PSYCHOLOGIST		\$ 5,275						
SUB-TOTAL SALARIES		\$ 5,275						
PROGRAM 68450000 MEDICAID-FEE FOR SERVICE								
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 84,047	1	\$ 80,400	1	\$ 85,805	1	\$ 83,436
515000 HOURLY EMPLOYEE		\$ 91,867		\$ 20,000				
SUB-TOTAL SALARIES	1	\$ 175,914	1	\$ 100,400	1	\$ 85,805	1	\$ 83,436
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST	2	\$ 93,180	2	\$ 121,354	104	\$ 6,203,206	105	\$ 6,337,905
SUB-TOTAL SALARIES	2	\$ 93,180	2	\$ 121,354	104	\$ 6,203,206	105	\$ 6,337,905
531000 PROFESSIONAL & TECHNICAL				\$ 129,504		\$ 129,504		\$ 129,504
SUB-TOTAL NON-SALARIES				\$ 129,504		\$ 129,504		\$ 129,504
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,779		\$ 45,593		\$ 1,293,021		\$ 1,376,736
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 787,500		\$ 791,926
SUB-TOTAL EMPLOYEE BENEFITS		\$ 76,134		\$ 68,093		\$ 2,080,521		\$ 2,168,662
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES	3	\$ 350,503	3	\$ 419,351	105	\$ 8,499,036	106	\$ 8,719,507
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
512800 MEDIA SPECIALISTS	1	\$ 71,919						
SUB-TOTAL SALARIES	1	\$ 71,919						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 14,621						
GROUP INSURANCE		\$ 6,785						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,406						
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE	1	\$ 93,325						

2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 67900000 GIFTED I								
514300 SUPERVISOR/INSTRUCTIONAL							1	\$ 81,477
SUB-TOTAL SALARIES							1	\$ 81,477
PROGRAM 68450000 MEDICAID-FEE FOR SERVICE								
511400 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 105,324	1	\$ 104,478	1	\$ 85,963	1	\$ 88,174
514300 SUPERVISOR/INSTRUCTIONAL		\$ 35,617	1	\$ 87,466	1	\$ 85,805	1	\$ 88,174
SUB-TOTAL SALARIES	1	\$ 140,941	2	\$ 191,944	2	\$ 171,768	2	\$ 176,348
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 28,653		\$ 39,464		\$ 35,316		\$ 55,278
GROUP INSURANCE		\$ 6,785		\$ 15,000		\$ 15,000		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 35,438		\$ 54,464		\$ 50,316		\$ 77,691
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	1	\$ 176,379	2	\$ 246,408	2	\$ 222,084	3	\$ 335,516
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 70010000 MEDIA TECHNOLOGY								
514100 MANAGER/SPECIALIST	3	\$ 102,903	3	\$ 100,458				
SUB-TOTAL SALARIES	3	\$ 102,903	3	\$ 100,458				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 20,920		\$ 20,654				
GROUP INSURANCE		\$ 20,355		\$ 22,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 41,275		\$ 43,154				
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	3	\$ 144,178	3	\$ 143,612				
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
510500 ASST. PRINCIPAL	4	\$ 271,233	4	\$ 311,076	4	\$ 312,472	4	\$ 306,484
513300 PRINCIPAL	4	\$ 416,699	4	\$ 434,992	4	\$ 419,008	4	\$ 435,064
513700 SECRETARY/CLERK	8	\$ 547,906	10	\$ 300,960	9	\$ 290,655		\$ 456,068
SUB-TOTAL SALARIES	16	\$ 1,235,838	18	\$ 1,047,028	17	\$ 1,022,135	8	\$ 1,197,616



2010-11 ADOPTED BUDGET

50000 Exceptional Student Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
537500 PAGERS		\$ 2,720						
551000 SUPPLIES		\$ 11,211						
SUB-TOTAL NON-SALARIES		\$ 13,931						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 251,246		\$ 215,269		\$ 210,151		\$ 256,769
GROUP INSURANCE		\$ 108,560		\$ 135,000		\$ 127,500		\$ 59,768
SUB-TOTAL EMPLOYEE BENEFITS		\$ 359,806		\$ 350,269		\$ 337,651		\$ 316,537
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	16	\$ 1,609,575	18	\$ 1,397,297	17	\$ 1,359,786	8	\$ 1,514,153
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL								
511700 CUSTODIAN	20	\$ 469,945	21	\$ 524,517	20	\$ 499,320	19	\$ 503,806
513100 OVERTIME		\$ 3,814				\$ 120		
515000 HOURLY EMPLOYEE		\$ 3,834		\$ 31,200		\$ 39,387		\$ 31,200
SUB-TOTAL SALARIES	20	\$ 477,593	21	\$ 555,717	20	\$ 538,827	19	\$ 535,006
PROGRAM 96300000 SCHOOL MONITOR								
514500 PARAPROFESSIONAL	12	\$ 238,964	12	\$ 233,316	12	\$ 255,132	12	\$ 248,796
515000 HOURLY EMPLOYEE		\$ 9,136		\$ 16,514		\$ 14,688		\$ 14,688
SUB-TOTAL SALARIES	12	\$ 248,100	12	\$ 249,830	12	\$ 269,820	12	\$ 263,484
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 147,533		\$ 165,620		\$ 166,258		\$ 171,196
GROUP INSURANCE		\$ 217,120		\$ 247,500		\$ 240,000		\$ 231,601
SUB-TOTAL EMPLOYEE BENEFITS		\$ 364,653		\$ 413,120		\$ 406,258		\$ 402,797
TOTAL FUNCTION - 790000 OPERATION OF PLANT	32	\$ 1,090,346	33	\$ 1,218,667	32	\$ 1,214,905	31	\$ 1,201,287
TOTAL 50000 Exceptional Student Education	4827	\$ 288,352,945	3690	\$ 314,810,343	3784	\$ 282,309,510	3760	\$ 344,038,413

2010-11 ADOPTED BUDGET

60000 Career and Technical Education 6 – 12

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 530100 VOC K-12 AGRICULTURE								
PROGRAM 62700000 AGRICULTURAL ED.								
512500 LABORER	1	\$ 18,723	1	\$ 18,867	1	\$ 18,867	1	\$ 18,867
514400 TEACHER	12	\$ 815,822	13	\$ 846,794	11	\$ 753,885	11	\$ 777,106
514500 PARAPROFESSIONAL		\$ 10,367	2	\$ 56,804	2	\$ 57,863	1	\$ 29,557
514900 TEMPORARY INSTRUCTOR				\$ 8,554		\$ 7,238		\$ 7,238
SUB-TOTAL SALARIES	13	\$ 844,912	16	\$ 931,019	14	\$ 837,853	13	\$ 832,768
533000 TRAVEL IN COUNTY				\$ 2,530				
533100 TRAVEL OUT OF COUNTY		\$ 821		\$ 1,251				
539900 PRINTING-DUPLICATING				\$ 199				
551000 SUPPLIES		\$ 15,905		\$ 10,468		\$ 19,800		\$ 24,374
SUB-TOTAL NON-SALARIES		\$ 16,726		\$ 14,448		\$ 19,800		\$ 24,374
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 171,771		\$ 190,677		\$ 171,636		\$ 177,855
GROUP INSURANCE		\$ 88,205		\$ 120,000		\$ 105,000		\$ 97,123
SUB-TOTAL EMPLOYEE BENEFITS		\$ 259,976		\$ 310,677		\$ 276,636		\$ 274,978
TOTAL FUNCTION - 530100 VOC K-12 AGRICULTURE	13	\$ 1,121,614	16	\$ 1,256,144	14	\$ 1,134,289	13	\$ 1,132,120
FUNCTION 530200 VOC K-12 OFFICE								
PROGRAM 62600000 VOC. BUSINESS ED.								
514400 TEACHER	127	\$ 7,729,365	133	\$ 7,846,767	133	\$ 8,240,148	134	\$ 8,336,810
514900 TEMPORARY INSTRUCTOR		\$ 97,200		\$ 87,514		\$ 87,514		\$ 88,172
SUB-TOTAL SALARIES	127	\$ 7,826,565	133	\$ 7,934,281	133	\$ 8,327,662	134	\$ 8,424,982
533000 TRAVEL IN COUNTY		\$ 547		\$ 19,000				
533100 TRAVEL OUT OF COUNTY		\$ 13,180		\$ 20,390				\$ 13,451
533200 FIELD TRIPS								\$ 22,158
537000 TELECOMMUNICATIONS		\$ 376						
539900 PRINTING-DUPLICATING				\$ 3,184				
551000 SUPPLIES		\$ 181,280		\$ 194,654		\$ 134,893		\$ 166,055
564000 FURNITURE, FIXTURES & EQU		\$ 452						
SUB-TOTAL NON-SALARIES		\$ 195,835		\$ 237,228		\$ 134,893		\$ 201,664
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,582,947		\$ 1,623,709		\$ 1,704,589		\$ 1,797,905
GROUP INSURANCE		\$ 861,695		\$ 997,500		\$ 997,500		\$ 1,001,114

2010-11 ADOPTED BUDGET

60000 Career and Technical Education 6 – 12

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,444,642		\$ 2,621,209		\$ 2,702,089		\$ 2,799,019
TOTAL FUNCTION - 530200 VOC K-12 OFFICE	127	\$ 10,467,042	133	\$ 10,792,718	133	\$ 11,164,644	134	\$ 11,425,665
FUNCTION 530300 VOC K-12 DISTRIBUTIVE								
PROGRAM 62000000 DISTRIBUTIVE ED.								
514400 TEACHER	18	\$ 1,095,399	18	\$ 1,148,976	16	\$ 1,001,655	15	\$ 969,450
514900 TEMPORARY INSTRUCTOR		\$ 12,069		\$ 11,844		\$ 10,528		\$ 9,870
SUB-TOTAL SALARIES	18	\$ 1,107,468	18	\$ 1,160,820	16	\$ 1,012,183	15	\$ 979,320
533000 TRAVEL IN COUNTY		\$ 726		\$ 14,500				
533100 TRAVEL OUT OF COUNTY		\$ 6,632		\$ 3,439				
539900 PRINTING-DUPLICATING				\$ 526				
551000 SUPPLIES		\$ 23,295		\$ 20,253		\$ 22,431		\$ 29,590
SUB-TOTAL NON-SALARIES		\$ 30,653		\$ 38,718		\$ 22,431		\$ 29,590
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 224,131		\$ 237,639		\$ 207,193		\$ 209,025
GROUP INSURANCE		\$ 122,130		\$ 135,000		\$ 120,000		\$ 112,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 346,261		\$ 372,639		\$ 327,193		\$ 321,090
TOTAL FUNCTION - 530300 VOC K-12 DISTRIBUTIVE	18	\$ 1,484,382	18	\$ 1,572,177	16	\$ 1,361,807	15	\$ 1,330,000
FUNCTION 530400 VOC K-12 DIVERSIFIED								
PROGRAM 62400000 DIVERSIFIED OCCUP.								
514400 TEACHER	39	\$ 2,834,009	43	\$ 2,913,697	40	\$ 2,739,760	38	\$ 2,554,626
514900 TEMPORARY INSTRUCTOR		\$ 15,155		\$ 28,294		\$ 26,320		\$ 25,004
515800 INSURANCE OPT OUT WAGES		\$ 562						
SUB-TOTAL SALARIES	39	\$ 2,849,726	43	\$ 2,941,991	40	\$ 2,766,080	38	\$ 2,579,630
533000 TRAVEL IN COUNTY		\$ 16,110		\$ 127,400				
533100 TRAVEL OUT OF COUNTY		\$ 11,660		\$ 10,988				
539900 PRINTING-DUPLICATING				\$ 1,703				
551000 SUPPLIES		\$ 14,470		\$ 15,711		\$ 34,625		\$ 44,986
SUB-TOTAL NON-SALARIES		\$ 42,240		\$ 155,802		\$ 34,625		\$ 44,986
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 578,072		\$ 602,423		\$ 566,427		\$ 550,687
GROUP INSURANCE		\$ 264,615		\$ 322,500		\$ 300,000		\$ 283,898

2010-11 ADOPTED BUDGET

60000 Career and Technical Education 6 – 12

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 842,687		\$ 924,923		\$ 866,427		\$ 834,585
TOTAL FUNCTION - 530400 VOC K-12 DIVERSIFIED	39	\$ 3,734,653	43	\$ 4,022,716	40	\$ 3,667,132	38	\$ 3,459,201
FUNCTION 530500 VOC K-12 HEALTH								
PROGRAM 62800000 HEALTH OCCUP.								
514400 TEACHER	51	\$ 3,035,100	54	\$ 3,140,740	56	\$ 3,418,300	57	\$ 3,563,583
514800 EDUCATIONAL SPECIALIST		\$ 68,832	1	\$ 68,832				
514900 TEMPORARY INSTRUCTOR		\$ 43,390		\$ 35,532		\$ 36,848		\$ 37,506
515800 INSURANCE OPT OUT WAGES		\$ 1,686						
SUB-TOTAL SALARIES	51	\$ 3,149,008	55	\$ 3,245,104	56	\$ 3,455,148	57	\$ 3,601,089
533000 TRAVEL IN COUNTY				\$ 14,100				
533100 TRAVEL OUT OF COUNTY		\$ 10,276		\$ 6,035				
539900 PRINTING-DUPLICATING				\$ 911				
551000 SUPPLIES		\$ 48,678		\$ 37,782		\$ 38,152		\$ 57,190
SUB-TOTAL NON-SALARIES		\$ 58,954		\$ 58,828		\$ 38,152		\$ 57,190
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 636,536		\$ 664,116		\$ 707,187		\$ 768,495
GROUP INSURANCE		\$ 346,035		\$ 412,500		\$ 420,000		\$ 425,847
SUB-TOTAL EMPLOYEE BENEFITS		\$ 982,571		\$ 1,076,616		\$ 1,127,187		\$ 1,194,342
TOTAL FUNCTION - 530500 VOC K-12 HEALTH	51	\$ 4,190,533	55	\$ 4,380,548	56	\$ 4,620,487	57	\$ 4,852,621
FUNCTION 530600 VOC K-12 PUBLIC SERVICE								
PROGRAM 62850000 VOC PUBLIC SVC JR								
514400 TEACHER	13	\$ 670,352	12	\$ 653,496	14	\$ 782,992	14	\$ 794,038
514900 TEMPORARY INSTRUCTOR		\$ 4,280		\$ 7,896		\$ 9,212		\$ 9,212
515000 HOURLY EMPLOYEE		\$ 3,735				\$ 25,000		
SUB-TOTAL SALARIES	13	\$ 678,367	12	\$ 661,392	14	\$ 817,204	14	\$ 803,250
533100 TRAVEL OUT OF COUNTY				\$ 3,592				
539900 PRINTING-DUPLICATING				\$ 558				
551000 SUPPLIES		\$ 25,861		\$ 20,798		\$ 12,110		\$ 14,911
SUB-TOTAL NON-SALARIES		\$ 25,861		\$ 24,948		\$ 12,110		\$ 14,911
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 137,551		\$ 135,298		\$ 167,219		\$ 171,338

60000 Career and Technical Education 6 – 12

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
GROUP INSURANCE		\$ 88,205		\$ 90,000		\$ 105,000		\$ 104,594
SUB-TOTAL EMPLOYEE BENEFITS		\$ 225,756		\$ 225,298		\$ 272,219		\$ 275,932
TOTAL FUNCTION - 530600 VOC K-12 PUBLIC SERVICE	13	\$ 929,984	12	\$ 911,638	14	\$ 1,101,533	14	\$ 1,094,093
FUNCTION 530700 VOC K-12 HOME ECONOMICS								
PROGRAM 62100000 VOC. HOME EC.								
514400 TEACHER	74	\$ 4,427,891	78	\$ 4,625,742	75	\$ 4,570,500	75	\$ 4,544,700
514900 TEMPORARY INSTRUCTOR		\$ 71,225		\$ 51,324		\$ 49,350		\$ 49,350
515000 HOURLY EMPLOYEE		\$ 17,207				\$ 7,051		
SUB-TOTAL SALARIES	74	\$ 4,516,323	78	\$ 4,677,066	75	\$ 4,626,901	75	\$ 4,594,050
533100 TRAVEL OUT OF COUNTY		\$ 7,501		\$ 10,720				
539500 EXTERMINATING		\$ 940		\$ 32,100		\$ 3,120		
539900 PRINTING-DUPLICATING				\$ 1,649				
551000 SUPPLIES		\$ 114,577		\$ 106,021		\$ 85,402		\$ 118,239
SUB-TOTAL NON-SALARIES		\$ 123,018		\$ 150,490		\$ 88,522		\$ 118,239
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 912,164		\$ 957,160		\$ 947,017		\$ 980,256
GROUP INSURANCE		\$ 502,090		\$ 585,000		\$ 562,500		\$ 560,325
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,414,254		\$ 1,542,160		\$ 1,509,517		\$ 1,540,581
TOTAL FUNCTION - 530700 VOC K-12 HOME ECONOMICS	74	\$ 6,053,595	78	\$ 6,369,716	75	\$ 6,224,940	75	\$ 6,252,870
FUNCTION 530800 VOC K-12 TECH TRADE&INDUS								
PROGRAM 62300000 INDUSTRIAL ED.								
514400 TEACHER	67	\$ 4,101,241	72	\$ 4,115,890	74	\$ 4,391,222	62	\$ 3,715,784
514500 PARAPROFESSIONAL	2	\$ 60,637	2	\$ 62,882	2	\$ 72,102	2	\$ 72,102
514900 TEMPORARY INSTRUCTOR		\$ 46,717		\$ 47,376		\$ 48,692		\$ 40,796
515000 HOURLY EMPLOYEE		\$ 451						
SUB-TOTAL SALARIES	69	\$ 4,209,046	74	\$ 4,226,148	76	\$ 4,512,016	64	\$ 3,828,682
533000 TRAVEL IN COUNTY		\$ 115						
533100 TRAVEL OUT OF COUNTY		\$ 5,778		\$ 8,191				
539500 EXTERMINATING		\$ 60		\$ 24,125		\$ 240		
539900 PRINTING-DUPLICATING				\$ 1,262				
551000 SUPPLIES		\$ 100,340		\$ 84,942		\$ 91,314		\$ 124,409
552000 TEXTBOOKS		\$ 680						

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 106,973		\$ 118,520		\$ 91,554		\$ 124,409
PROGRAM 62500000 PRE VOC. IND. ARTS								
514400 TEACHER	57	\$ 3,481,804	61	\$ 3,731,449	54	\$ 3,425,054	52	\$ 3,323,996
514900 TEMPORARY INSTRUCTOR		\$ 40,638		\$ 40,138		\$ 35,532		\$ 34,216
515800 INSURANCE OPT OUT WAGES		\$ 1,524						
SUB-TOTAL SALARIES	57	\$ 3,523,966	61	\$ 3,771,587	54	\$ 3,460,586	52	\$ 3,358,212
533100 TRAVEL OUT OF COUNTY		\$ 12,103		\$ 14,062				
539900 PRINTING-DUPLICATING				\$ 2,218				
551000 SUPPLIES		\$ 110,130		\$ 167,805		\$ 98,784		\$ 124,076
SUB-TOTAL NON-SALARIES		\$ 122,233		\$ 184,085		\$ 98,784		\$ 124,076
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,564,757		\$ 1,636,756		\$ 1,631,873		\$ 1,533,714
GROUP INSURANCE		\$ 854,910		\$ 1,012,500		\$ 975,000		\$ 866,636
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,419,667		\$ 2,649,256		\$ 2,606,873		\$ 2,400,350
TOTAL FUNCTION - 530800 VOC K-12 TECH TRADE&INDUS	126	\$ 10,381,885	135	\$ 10,949,596	130	\$ 10,769,813	116	\$ 9,835,729
FUNCTION 530900 EXPLORATORY								
PROGRAM 62000000 DISTRIBUTIVE ED.								
514400 TEACHER	2	\$ 113,534	2	\$ 115,610	2	\$ 128,064	2	\$ 128,066
514900 TEMPORARY INSTRUCTOR		\$ 1,017		\$ 1,316		\$ 1,316		\$ 1,316
SUB-TOTAL SALARIES	2	\$ 114,551	2	\$ 116,926	2	\$ 129,380	2	\$ 129,382
551000 SUPPLIES		\$ 415		\$ 89				\$ 1,749
SUB-TOTAL NON-SALARIES		\$ 415		\$ 89				\$ 1,749
PROGRAM 62100000 VOC. HOME EC.								
514400 TEACHER	36	\$ 2,313,239	38	\$ 2,334,606	33	\$ 2,021,316	33	\$ 2,013,924
514900 TEMPORARY INSTRUCTOR		\$ 26,272		\$ 25,004		\$ 21,714		\$ 21,714
515800 INSURANCE OPT OUT WAGES		\$ 3,372						
SUB-TOTAL SALARIES	36	\$ 2,342,883	38	\$ 2,359,610	33	\$ 2,043,030	33	\$ 2,035,638
533100 TRAVEL OUT OF COUNTY				\$ 5,388				\$ 12,310
533200 FIELD TRIPS								\$ 19,696
539500 EXTERMINATING		\$ 980		\$ 34,800		\$ 1,920		
539900 PRINTING-DUPLICATING				\$ 871				

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
551000 SUPPLIES		\$ 26,954		\$ 31,100		\$ 37,020		\$ 45,589
SUB-TOTAL NON-SALARIES		\$ 27,934		\$ 72,159		\$ 38,940		\$ 77,595
PROGRAM 62500000 PRE VOC. IND. ARTS								
514400 TEACHER	41	\$ 3,077,480	54	\$ 3,268,512	45	\$ 2,636,775	44	\$ 2,598,332
514900 TEMPORARY INSTRUCTOR		\$ 39,715		\$ 35,532		\$ 29,610		\$ 28,952
515000 HOURLY EMPLOYEE		\$ 200						
SUB-TOTAL SALARIES	41	\$ 3,117,395	54	\$ 3,304,044	45	\$ 2,666,385	44	\$ 2,627,284
533100 TRAVEL OUT OF COUNTY				\$ 4,040				\$ 10,587
533200 FIELD TRIPS								\$ 5,417
536000 RENTALS		\$ 312						
539900 PRINTING-DUPLICATING				\$ 815				
551000 SUPPLIES		\$ 77,768		\$ 47,518		\$ 75,087		\$ 91,426
SUB-TOTAL NON-SALARIES		\$ 78,080		\$ 52,373		\$ 75,087		\$ 107,430
PROGRAM 62600000 VOC. BUSINESS ED.								
514400 TEACHER	55	\$ 3,212,083	56	\$ 3,187,888	53	\$ 3,145,889	45	\$ 2,661,840
514900 TEMPORARY INSTRUCTOR		\$ 33,931		\$ 36,848		\$ 34,874		\$ 29,610
515800 INSURANCE OPT OUT WAGES		\$ 1,124						
SUB-TOTAL SALARIES	55	\$ 3,247,138	56	\$ 3,224,736	53	\$ 3,180,763	45	\$ 2,691,450
533100 TRAVEL OUT OF COUNTY				\$ 5,599				
539900 PRINTING-DUPLICATING				\$ 896				
551000 SUPPLIES		\$ 19,390		\$ 21,165		\$ 38,938		\$ 47,944
SUB-TOTAL NON-SALARIES		\$ 19,390		\$ 27,660		\$ 38,938		\$ 47,944
PROGRAM 62700000 AGRICULTURAL ED.								
514400 TEACHER	8	\$ 511,757	7	\$ 455,176	8	\$ 457,575	7	\$ 404,663
514900 TEMPORARY INSTRUCTOR		\$ 4,993		\$ 4,606		\$ 5,264		\$ 4,606
515800 INSURANCE OPT OUT WAGES		\$ 1,124						
SUB-TOTAL SALARIES	8	\$ 517,874	7	\$ 459,782	8	\$ 462,839	7	\$ 409,269
533100 TRAVEL OUT OF COUNTY				\$ 1,106				
539900 PRINTING-DUPLICATING				\$ 175				
551000 SUPPLIES		\$ 5,601		\$ 6,405		\$ 12,292		\$ 15,130
SUB-TOTAL NON-SALARIES		\$ 5,601		\$ 7,686		\$ 12,292		\$ 15,130
PROGRAM 62800000 HEALTH OCCUP.								

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514400 TEACHER	3	\$ 149,178	3	\$ 150,594	4	\$ 196,348	4	\$ 199,192
514900 TEMPORARY INSTRUCTOR		\$ 890		\$ 1,974		\$ 2,632		\$ 2,632
515800 INSURANCE OPT OUT WAGES		\$ 1,124						
SUB-TOTAL SALARIES	3	\$ 151,192	3	\$ 152,568	4	\$ 198,980	4	\$ 201,824
533100 TRAVEL OUT OF COUNTY				\$ 853				
539900 PRINTING-DUPLICATING				\$ 137				
551000 SUPPLIES		\$ 198,128		\$ 4,119		\$ 3,708		\$ 4,563
SUB-TOTAL NON-SALARIES		\$ 198,128		\$ 5,109		\$ 3,708		\$ 4,563
PROGRAM 62850000 VOC PUBLIC SVC JR								
514400 TEACHER	1	\$ 50,110	1	\$ 50,587	1	\$ 50,812	1	\$ 53,423
514900 TEMPORARY INSTRUCTOR				\$ 658		\$ 658		\$ 658
SUB-TOTAL SALARIES	1	\$ 50,110	1	\$ 51,245	1	\$ 51,470	1	\$ 54,081
551000 SUPPLIES				\$ 274		\$ 767		\$ 944
SUB-TOTAL NON-SALARIES				\$ 274		\$ 767		\$ 944
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,930,710		\$ 1,978,754		\$ 1,787,154		\$ 1,738,593
GROUP INSURANCE		\$ 990,610		\$ 1,207,500		\$ 1,095,000		\$ 1,016,056
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,921,320		\$ 3,186,254		\$ 2,882,154		\$ 2,754,649
TOTAL FUNCTION - 530900 EXPLORATORY	146	\$ 12,792,011	161	\$ 13,020,515	146	\$ 11,784,733	136	\$ 11,158,932
FUNCTION 531100 VOC K-12 IND MANPOWER TRAIN SYST								
PROGRAM 62100000 VOC. HOME EC.								
514400 TEACHER	2	\$ 156,099	2	\$ 118,038				
514900 TEMPORARY INSTRUCTOR				\$ 1,316				
SUB-TOTAL SALARIES	2	\$ 156,099	2	\$ 119,354				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 31,735		\$ 24,425				
GROUP INSURANCE		\$ 13,570		\$ 15,000				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 45,305		\$ 39,425				
TOTAL FUNCTION - 531100 VOC K-12 IND MANPOWER TRAIN SYST	2	\$ 201,404	2	\$ 158,779				



2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 62000000 DISTRIBUTIVE ED.								
535000 REPAIRS & MAINTENANCE				\$ 3,983				
SUB-TOTAL NON-SALARIES				\$ 3,983				
PROGRAM 62100000 VOC. HOME EC.								
535000 REPAIRS & MAINTENANCE	\$	3,151	\$	18,230	\$	1,844	\$	4,784
SUB-TOTAL NON-SALARIES	\$	3,151	\$	18,230	\$	1,844	\$	4,784
PROGRAM 62300000 INDUSTRIAL ED.								
535000 REPAIRS & MAINTENANCE	\$	3,123	\$	9,270				
SUB-TOTAL NON-SALARIES	\$	3,123	\$	9,270				
PROGRAM 62400000 DIVERSIFIED OCCUP.								
535000 REPAIRS & MAINTENANCE				\$ 12,436				
SUB-TOTAL NON-SALARIES				\$ 12,436				
PROGRAM 62500000 PRE VOC. IND. ARTS								
535000 REPAIRS & MAINTENANCE	\$	13,824	\$	20,488	\$	1,965	\$	38,997
SUB-TOTAL NON-SALARIES	\$	13,824	\$	20,488	\$	1,965	\$	38,997
PROGRAM 62600000 VOC. BUSINESS ED.								
535000 REPAIRS & MAINTENANCE				\$ 29,415				
SUB-TOTAL NON-SALARIES				\$ 29,415				
PROGRAM 62700000 AGRICULTURAL ED.								
535000 REPAIRS & MAINTENANCE	\$	19,081	\$	2,661	\$	1,689	\$	24,543
SUB-TOTAL NON-SALARIES	\$	19,081	\$	2,661	\$	1,689	\$	24,543
PROGRAM 62800000 HEALTH OCCUP.								
535000 REPAIRS & MAINTENANCE	\$	920	\$	7,796			\$	886
SUB-TOTAL NON-SALARIES	\$	920	\$	7,796			\$	886
PROGRAM 62850000 VOC PUBLIC SVC JR								
535000 REPAIRS & MAINTENANCE				\$ 4,131				
SUB-TOTAL NON-SALARIES				\$ 4,131				

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 40,099		\$ 108,410		\$ 5,498		\$ 69,210
TOTAL 60000 Career and Technical Education 6 – 12	609	\$ 51,397,201	653	\$ 53,542,958	624	\$ 51,834,876	598	\$ 50,610,441

2010-11 ADOPTED BUDGET

70000 Adult Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
PROGRAM 64000000 CONTINUING INSTRUCTION								
514900		\$ 4,205						
		\$ 4,205						
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
514900		\$ 2,617						
		\$ 2,617						
EMPLOYEE BENEFITS								
		\$ 812						
		\$ 812						
TOTAL FUNCTION - 500000 INSTRUCTION		\$ 7,634						
FUNCTION 530000 VOCATIONAL EDUCATION								
PROGRAM 62300000 INDUSTRIAL ED.								
531000					\$ 50,000			
					\$ 50,000			
PROGRAM 97970000 DISCRETIONARY PURCHASES								
564000					\$ 60,280			
					\$ 60,280			
TOTAL FUNCTION - 530000 VOCATIONAL EDUCATION					\$ 110,280			
FUNCTION 533200 VOC ADULT OFFICE								
PROGRAM 62600000 VOC. BUSINESS ED.								
515000		\$ 7,654			\$ 42,000			
		\$ 7,654			\$ 42,000			
EMPLOYEE BENEFITS								
		\$ 1,556			\$ 8,635			
		\$ 1,556			\$ 8,635			
TOTAL FUNCTION - 533200 VOC ADULT OFFICE		\$ 9,210			\$ 50,635			
FUNCTION 533500 VOC ADULT HEALTH								

70000 Adult Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 62800000 HEALTH OCCUP.								
515000 HOURLY EMPLOYEE		\$ 5,539				\$ 21,132		
SUB-TOTAL SALARIES		\$ 5,539				\$ 21,132		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,126				\$ 4,345		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,126				\$ 4,345		
TOTAL FUNCTION - 533500 VOC ADULT HEALTH		\$ 6,665				\$ 25,477		
FUNCTION 533700 VOC ADULT HOME ECONOMICS								
PROGRAM 62100000 VOC. HOME EC.								
515000 HOURLY EMPLOYEE		\$ 3,030				\$ 425		
SUB-TOTAL SALARIES		\$ 3,030				\$ 425		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 616				\$ 87		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 616				\$ 87		
TOTAL FUNCTION - 533700 VOC ADULT HOME ECONOMICS		\$ 3,646				\$ 512		
FUNCTION 533800 VOC ADULT TECH,TRADE&IND								
PROGRAM 62300000 INDUSTRIAL ED.								
515000 HOURLY EMPLOYEE		\$ 3,143				\$ 418		
SUB-TOTAL SALARIES		\$ 3,143				\$ 418		
545000 GASOLINE		\$ 802						
SUB-TOTAL NON-SALARIES		\$ 802						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 639				\$ 86		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 639				\$ 86		
TOTAL FUNCTION - 533800 VOC ADULT TECH,TRADE&IND		\$ 4,584				\$ 504		
FUNCTION 534100 VOC ADULT CONT. WORKFORCE ED CWE								
PROGRAM 62400000 DIVERSIFIED OCCUP.								
515000 HOURLY EMPLOYEE		\$ 10,081				\$ 10,000		

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70000 Adult Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES		\$ 10,081				\$ 10,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,049				\$ 2,056		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,049				\$ 2,056		
TOTAL FUNCTION - 534100 VOC ADULT CONT. WORKFORCE ED CWE		\$ 12,130				\$ 12,056		
FUNCTION 535100 VOC ADULT AGRICULTURE								
PROGRAM 62700000 AGRICULTURAL ED.								
515000 HOURLY EMPLOYEE		\$ 34,478		\$ 12,760		\$ 37,260		
SUB-TOTAL SALARIES		\$ 34,478		\$ 12,760		\$ 37,260		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,009		\$ 2,623		\$ 7,661		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,009		\$ 2,623		\$ 7,661		
TOTAL FUNCTION - 535100 VOC ADULT AGRICULTURE		\$ 41,487		\$ 15,383		\$ 44,921		
FUNCTION 535200 VOC ADULT BUSINESS								
PROGRAM 62600000 VOC. BUSINESS ED.								
514400 TEACHER	8	\$ 608,348	8	\$ 604,656	8	\$ 577,536	1	\$ 69,928
515000 HOURLY EMPLOYEE		\$ 384,622		\$ 199,868		\$ 324,256		
SUB-TOTAL SALARIES	8	\$ 992,970	8	\$ 804,524	8	\$ 901,792	1	\$ 69,928
551000 SUPPLIES		\$ 88				\$ 3,000		
SUB-TOTAL NON-SALARIES		\$ 88				\$ 3,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 201,871		\$ 165,410		\$ 185,408		\$ 14,993
GROUP INSURANCE		\$ 54,280		\$ 60,000		\$ 60,000		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 256,151		\$ 225,410		\$ 245,408		\$ 22,464
TOTAL FUNCTION - 535200 VOC ADULT BUSINESS	8	\$ 1,249,209	8	\$ 1,029,934	8	\$ 1,150,200	1	\$ 92,392
FUNCTION 535300 CONSUMER SCIENCE								
PROGRAM 62100000 VOC. HOME EC.								
514400 TEACHER	4	\$ 327,212	4	\$ 300,088	4	\$ 309,424		

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514500 PARAPROFESSIONAL	1	\$ 46,949	1	\$ 38,866	1	\$ 41,597		
515000 HOURLY EMPLOYEE		\$ 204,043		\$ 550,304		\$ 166,162		
SUB-TOTAL SALARIES	5	\$ 578,204	5	\$ 889,258	5	\$ 517,183		
551000 SUPPLIES		\$ 230				\$ 3,000		
SUB-TOTAL NON-SALARIES		\$ 230				\$ 3,000		
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE		\$ 11,624				\$ 10,000		
SUB-TOTAL SALARIES		\$ 11,624				\$ 10,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 119,912		\$ 182,831		\$ 108,389		
GROUP INSURANCE		\$ 33,925		\$ 37,500		\$ 37,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 153,837		\$ 220,331		\$ 145,889		
TOTAL FUNCTION - 535300 CONSUMER SCIENCE	5	\$ 743,895	5	\$ 1,109,589	5	\$ 676,072		
FUNCTION 535400 VOC ADULT HEALTH								
PROGRAM 62800000 HEALTH OCCUP.								
514400 TEACHER	40	\$ 2,704,105	40	\$ 2,834,080	40	\$ 2,859,288		
515000 HOURLY EMPLOYEE		\$ 286,204		\$ 416,556		\$ 509,756		
SUB-TOTAL SALARIES	40	\$ 2,990,309	40	\$ 3,250,636	40	\$ 3,369,044		
551000 SUPPLIES		\$ 449				\$ 3,000		
SUB-TOTAL NON-SALARIES		\$ 449				\$ 3,000		
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE		\$ 26,111				\$ 25,000		
SUB-TOTAL SALARIES		\$ 26,111				\$ 25,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 613,238		\$ 668,331		\$ 697,815		
GROUP INSURANCE		\$ 271,400		\$ 300,000		\$ 300,000		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 884,638		\$ 968,331		\$ 997,815		
TOTAL FUNCTION - 535400 VOC ADULT HEALTH	40	\$ 3,901,507	40	\$ 4,218,967	40	\$ 4,394,859		

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 535500 VOC AD TRADE AND INDUSTRIAL								
PROGRAM 62300000 INDUSTRIAL ED.								
514400 TEACHER	71	\$ 5,263,645	71	\$ 5,120,946	70	\$ 5,192,110		
514500 PARAPROFESSIONAL	5	\$ 172,652	5	\$ 198,654	5	\$ 177,471		
515000 HOURLY EMPLOYEE		\$ 807,777		\$ 1,093,706		\$ 1,061,333		
SUB-TOTAL SALARIES	76	\$ 6,244,074	76	\$ 6,413,306	75	\$ 6,430,914		
546000 DIESEL FUEL		\$ 41,786				\$ 33,000		
551000 SUPPLIES		\$ 570				\$ 3,000		
SUB-TOTAL NON-SALARIES		\$ 42,356				\$ 36,000		
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE		\$ 79,318				\$ 75,000		
SUB-TOTAL SALARIES		\$ 79,318				\$ 75,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,285,546		\$ 1,318,576		\$ 1,337,616		
GROUP INSURANCE		\$ 515,660		\$ 570,000		\$ 562,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,801,206		\$ 1,888,576		\$ 1,900,116		
TOTAL FUNCTION - 535500 VOC AD TRADE AND INDUSTRIAL	76	\$ 8,166,954	76	\$ 8,301,882	75	\$ 8,442,030		
FUNCTION 535600 ADULT DISTRIBUTIVE								
PROGRAM 62000000 DISTRIBUTIVE ED.								
514400 TEACHER	1	\$ 83,483	1	\$ 60,296	1	\$ 78,337		
515000 HOURLY EMPLOYEE		\$ 13,998		\$ 15,254		\$ 12,654		
SUB-TOTAL SALARIES	1	\$ 97,481	1	\$ 75,550	1	\$ 90,991		
PROGRAM 62400000 DIVERSIFIED OCCUP.								
515000 HOURLY EMPLOYEE		\$ 12,935						
SUB-TOTAL SALARIES		\$ 12,935						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 22,448		\$ 15,533		\$ 18,708		
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 29,233		\$ 23,033		\$ 26,208		

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 535600 ADULT DISTRIBUTIVE	1	\$ 139,649	1	\$ 98,583	1	\$ 117,199		
FUNCTION 535700 PUBLIC SERVICE								
PROGRAM 62850000 VOC PUBLIC SVC JR								
515000 HOURLY EMPLOYEE		\$ 17,316		\$ 8,265		\$ 22,265		
SUB-TOTAL SALARIES		\$ 17,316		\$ 8,265		\$ 22,265		
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE		\$ 3,187				\$ 8,000		
SUB-TOTAL SALARIES		\$ 3,187				\$ 8,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,168		\$ 1,699		\$ 6,222		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,168		\$ 1,699		\$ 6,222		
TOTAL FUNCTION - 535700 PUBLIC SERVICE		\$ 24,671		\$ 9,964		\$ 36,487		
FUNCTION 535900 VOC ADULT AND MANPOWER								
PROGRAM 62400000 DIVERSIFIED OCCUP.								
514400 TEACHER		\$ 7,866						
515000 HOURLY EMPLOYEE		\$ 25,064						
SUB-TOTAL SALARIES		\$ 32,930						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,695						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,695						
TOTAL FUNCTION - 535900 VOC ADULT AND MANPOWER		\$ 39,625						
FUNCTION 537100 APPRENTICESHIP VOC ADULT								
PROGRAM 62350000 INDUSTRIAL APPRENTICESHIP TRAINING								
515000 HOURLY EMPLOYEE		\$ 2,340						
SUB-TOTAL SALARIES		\$ 2,340						
531000 PROFESSIONAL & TECHNICAL		\$ 1,256,500				\$ 1,181,000		
SUB-TOTAL NON-SALARIES		\$ 1,256,500				\$ 1,181,000		



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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 476						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 476						
TOTAL FUNCTION - 537100 APPRENTICESHIP VOC ADULT		\$ 1,259,316				\$ 1,181,000		
FUNCTION 540000 ADULT								
PROGRAM 64000000 CONTINUING INSTRUCTION								
514900 TEMPORARY INSTRUCTOR				\$ 14,100		\$ 14,100		
SUB-TOTAL SALARIES				\$ 14,100		\$ 14,100		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 1,678		\$ 1,678		
SUB-TOTAL EMPLOYEE BENEFITS				\$ 1,678		\$ 1,678		
TOTAL FUNCTION - 540000 ADULT				\$ 15,778		\$ 15,778		
FUNCTION 540100 ADULT BASIC EDUCATION								
PROGRAM 64000000 CONTINUING INSTRUCTION								
511500 COORDINATOR/CONSULTANT	1	\$ 70,020						
514400 TEACHER	53	\$ 3,631,374	49	\$ 3,218,724	48	\$ 3,400,242		
514500 PARAPROFESSIONAL	12	\$ 531,490	12	\$ 445,642	12	\$ 445,036		
514900 TEMPORARY INSTRUCTOR		\$ 10,692						
515000 HOURLY EMPLOYEE		\$ 4,730,325		\$ 14,078,949		\$ 7,677,773		
516800 SUPPORT SPECIALIST		\$ 37,816						
SUB-TOTAL SALARIES	66	\$ 9,011,717	61	\$ 17,743,315	60	\$ 11,523,051		
531000 PROFESSIONAL & TECHNICAL		\$ 1,091,119		\$ 893,649		\$ 863,649		\$ 750,000
551000 SUPPLIES		\$ 3,616				\$ 6,000		\$ 22,341
SUB-TOTAL NON-SALARIES		\$ 1,094,735		\$ 893,649		\$ 869,649		\$ 772,341
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE		\$ 53,867				\$ 57,600		
SUB-TOTAL SALARIES		\$ 53,867				\$ 57,600		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,842,132		\$ 3,648,026		\$ 2,380,982		
GROUP INSURANCE		\$ 447,810		\$ 457,500		\$ 450,000		

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,289,942		\$ 4,105,526		\$ 2,830,982		
TOTAL FUNCTION - 540100 ADULT BASIC EDUCATION	66	\$ 12,450,261	61	\$ 22,742,490	60	\$ 15,281,282		\$ 772,341
FUNCTION 540200 ADULT SECONDARY								
PROGRAM 64000000 CONTINUING INSTRUCTION								
514400 TEACHER	12	\$ 887,855	12	\$ 815,652	12	\$ 845,784		
514800 EDUCATIONAL SPECIALIST	3	\$ 168,147	3	\$ 166,528	3	\$ 168,519	3	\$ 172,578
515000 HOURLY EMPLOYEE		\$ 4,492,949		\$ 2,706,425		\$ 3,011,309		
SUB-TOTAL SALARIES	15	\$ 5,548,951	15	\$ 3,688,605	15	\$ 4,025,612	3	\$ 172,578
551000 SUPPLIES		\$ 813				\$ 3,000		
SUB-TOTAL NON-SALARIES		\$ 813				\$ 3,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,128,102		\$ 758,377		\$ 827,666		\$ 37,001
GROUP INSURANCE		\$ 101,775		\$ 112,500		\$ 112,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,229,877		\$ 870,877		\$ 940,166		\$ 59,414
TOTAL FUNCTION - 540200 ADULT SECONDARY	15	\$ 6,779,641	15	\$ 4,559,482	15	\$ 4,968,778	3	\$ 231,992
FUNCTION 540300 LIFELONG LEARNING								
PROGRAM 64000000 CONTINUING INSTRUCTION								
513700 SECRETARY/CLERK	3	\$ 119,667	3	\$ 123,903	3	\$ 122,652	3	\$ 122,652
514400 TEACHER	2	\$ 14,457	2	\$ 135,942	2	\$ 146,666		
515000 HOURLY EMPLOYEE		\$ 126,160				\$ 151,471		
SUB-TOTAL SALARIES	5	\$ 260,284	5	\$ 259,845	5	\$ 420,789	3	\$ 122,652
551000 SUPPLIES		\$ 58						
SUB-TOTAL NON-SALARIES		\$ 58						
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE						\$ 8,000		
SUB-TOTAL SALARIES						\$ 8,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 52,916		\$ 53,424		\$ 88,159		\$ 26,297
GROUP INSURANCE		\$ 33,925		\$ 37,500		\$ 37,500		\$ 22,413

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 86,841		\$ 90,924		\$ 125,659		\$ 48,710
TOTAL FUNCTION - 540300 LIFELONG LEARNING	5	\$ 347,183	5	\$ 350,769	5	\$ 554,448	3	\$ 171,362
FUNCTION 540400 COMMUNITY INSTRUCTIONAL SERVICES								
PROGRAM 64000000 CONTINUING INSTRUCTION								
514400 TEACHER	13	\$ 834,409	13	\$ 883,623	13	\$ 916,266		
515000 HOURLY EMPLOYEE		\$ 4,259,210				\$ 3,799,762		
SUB-TOTAL SALARIES	13	\$ 5,093,619	13	\$ 883,623	13	\$ 4,716,028		
551000 SUPPLIES		\$ 119						
SUB-TOTAL NON-SALARIES		\$ 119						
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE		\$ 59,283				\$ 40,000		
SUB-TOTAL SALARIES		\$ 59,283				\$ 40,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,047,585		\$ 181,673		\$ 977,839		
GROUP INSURANCE		\$ 88,205		\$ 97,500		\$ 97,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,135,790		\$ 279,173		\$ 1,075,339		
TOTAL FUNCTION - 540400 COMMUNITY INSTRUCTIONAL SERVICES	13	\$ 6,288,811	13	\$ 1,162,796	13	\$ 5,831,367		
FUNCTION 540500 VOC PREPARATORY INSTRUCTION								
PROGRAM 64000000 CONTINUING INSTRUCTION								
515000 HOURLY EMPLOYEE		\$ 188,109				\$ 90,000		
SUB-TOTAL SALARIES		\$ 188,109				\$ 90,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 38,243				\$ 18,504		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 38,243				\$ 18,504		
TOTAL FUNCTION - 540500 VOC PREPARATORY INSTRUCTION		\$ 226,352				\$ 108,504		
FUNCTION 540900 OTHER ADULT GENERAL EDUC.								
PROGRAM 64000000 CONTINUING INSTRUCTION								

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
515000 HOURLY EMPLOYEE		\$ 243,056				\$ 230,686		\$ 59,990,136
SUB-TOTAL SALARIES		\$ 243,056				\$ 230,686		\$ 59,990,136
551000 SUPPLIES		\$ 104						
SUB-TOTAL NON-SALARIES		\$ 104						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 49,413				\$ 47,429		\$ 12,861,885
SUB-TOTAL EMPLOYEE BENEFITS		\$ 49,413				\$ 47,429		\$ 12,861,885
TOTAL FUNCTION - 540900 OTHER ADULT GENERAL EDUC.		\$ 292,573				\$ 278,115		\$ 72,852,021
FUNCTION 541600 ADULT HANDICAPPED								
PROGRAM 64000000 CONTINUING INSTRUCTION								
531000 PROFESSIONAL & TECHNICAL		\$ 21,375		\$ 61,000		\$ 61,000		\$ 61,000
SUB-TOTAL NON-SALARIES		\$ 21,375		\$ 61,000		\$ 61,000		\$ 61,000
TOTAL FUNCTION - 541600 ADULT HANDICAPPED		\$ 21,375		\$ 61,000		\$ 61,000		\$ 61,000
FUNCTION 551000 DONATIO TWO								
PROGRAM 60350000 DRIVER EDUCATION								
551000 SUPPLIES								\$ 600,000
SUB-TOTAL NON-SALARIES								\$ 600,000
TOTAL FUNCTION - 551000 DONATIO TWO								\$ 600,000
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 71310000 ATTENDANCE SERVICES-SCHOOLS								
513100 OVERTIME		\$ 77,026		\$ 7,500		\$ 52,500		
513700 SECRETARY/CLERK	31	\$ 1,202,849	26	\$ 1,054,514	26	\$ 1,047,908		
SUB-TOTAL SALARIES	31	\$ 1,279,875	26	\$ 1,062,014	26	\$ 1,100,408		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 260,199		\$ 218,350		\$ 226,244		
GROUP INSURANCE		\$ 210,335		\$ 195,000		\$ 195,000		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 470,534		\$ 413,350		\$ 421,244		

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	31	\$ 1,750,409	26	\$ 1,475,364	26	\$ 1,521,652		
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE		\$ 341						
SUB-TOTAL SALARIES		\$ 341						
PROGRAM 71500000 GUIDANCE SERVICE - SCHOOL LEVEL								
511600 COUNSELOR	26	\$ 2,521,159						
513100 OVERTIME		\$ 1,495						
513700 SECRETARY/CLERK	75	\$ 2,147,236	69	\$ 1,860,211	66	\$ 1,833,211		
514800 EDUCATIONAL SPECIALIST	6	\$ 386,170	6	\$ 389,178	6	\$ 399,558		
515000 HOURLY EMPLOYEE		\$ 956,109		\$ 179,800		\$ 968,930		
516800 SUPPORT SPECIALIST					1	\$ 82,703		
SUB-TOTAL SALARIES	107	\$ 6,012,169	75	\$ 2,429,189	73	\$ 3,284,402		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,222,343		\$ 499,441		\$ 675,273		
GROUP INSURANCE		\$ 725,995		\$ 562,500		\$ 547,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,948,338		\$ 1,061,941		\$ 1,222,773		
TOTAL FUNCTION - 612000 GUIDANCE SERVICES	107	\$ 7,960,848	75	\$ 3,491,130	73	\$ 4,507,175		
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
512800 MEDIA SPECIALISTS	9	\$ 710,486						
513100 OVERTIME		\$ 36,948				\$ 10,000		
513700 SECRETARY/CLERK	1	\$ 23,609	1	\$ 23,487	1	\$ 34,880		
515000 HOURLY EMPLOYEE		\$ 139,632		\$ 37,265		\$ 82,377		
SUB-TOTAL SALARIES	10	\$ 910,675	1	\$ 60,752	1	\$ 127,257		
553000 PERIODICALS		\$ 10,591						
SUB-TOTAL NON-SALARIES		\$ 10,591						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 185,140		\$ 12,491		\$ 26,164		
GROUP INSURANCE		\$ 67,850		\$ 7,500		\$ 7,500		

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 252,990		\$ 19,991		\$ 33,664		
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE	10	\$ 1,174,256	1	\$ 80,743	1	\$ 160,921		
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV. 514300 SUPERVISOR/INSTRUCTIONAL			6	\$ 571,190	2	\$ 178,680	5	\$ 446,700
SUB-TOTAL SALARIES			6	\$ 571,190	2	\$ 178,680	5	\$ 446,700
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 117,437		\$ 36,737		\$ 95,772
GROUP INSURANCE				\$ 45,000		\$ 15,000		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS				\$ 162,437		\$ 51,737		\$ 133,127
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV			6	\$ 733,627	2	\$ 230,417	5	\$ 579,827
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY PROGRAM 70010000 MEDIA TECHNOLOGY 513100 OVERTIME		\$ 1,626						
514100 MANAGER/SPECIALIST	8	\$ 391,404	8	\$ 223,800	8	\$ 289,112		
SUB-TOTAL SALARIES	8	\$ 393,030	8	\$ 223,800	8	\$ 289,112		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 79,903		\$ 46,013		\$ 59,441		
GROUP INSURANCE		\$ 54,280		\$ 60,000		\$ 60,000		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 134,183		\$ 106,013		\$ 119,441		
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	8	\$ 527,213	8	\$ 329,813	8	\$ 408,553		
FUNCTION 720000 GENERAL ADMINISTRATION PROGRAM 79000000 COUNTYWIDE ADMINISTRATION 514300 SUPERVISOR/INSTRUCTIONAL			1	\$ 78,698				
SUB-TOTAL SALARIES	1	\$ 78,698						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,999						
GROUP INSURANCE		\$ 6,785						

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 22,784						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	1	\$ 101,482						
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
515000 HOURLY EMPLOYEE		\$ 14,709				\$ 9,000		
SUB-TOTAL SALARIES		\$ 14,709				\$ 9,000		
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
510200 ADMINISTRATIVE ASSISTANT	6	\$ 343,230	5	\$ 288,235	5	\$ 285,970		
510500 ASST. PRINCIPAL	52	\$ 4,791,121	44	\$ 4,011,232	38	\$ 3,370,648		
512500 LABORER	5	\$ 196,634	4	\$ 121,634	4	\$ 130,908		
513100 OVERTIME		\$ 266,924				\$ 136,867		
513300 PRINCIPAL	20	\$ 2,251,145	16	\$ 1,905,087	17	\$ 1,864,250		
513400 PROGRAMMER	1	\$ 53,962						
513600 IN-SERVICE REIMBURSEMENT		\$ 1,300						
513700 SECRETARY/CLERK	99	\$ 3,437,183	90	\$ 2,992,516	91	\$ 3,226,854		
514800 EDUCATIONAL SPECIALIST	2	\$ 86,266	2	\$ 161,340	2	\$ 161,012	1	\$ 78,718
515000 HOURLY EMPLOYEE		\$ 1,937,139		\$ 1,739,490		\$ 2,225,626		
516500 VICE PRINCIPAL/DEAN	8	\$ 785,637	7	\$ 699,993	7	\$ 700,224		
SUB-TOTAL SALARIES	193	\$ 14,150,541	168	\$ 11,919,527	164	\$ 12,102,359	1	\$ 78,718
531000 PROFESSIONAL & TECHNICAL		\$ 9,669						
533000 TRAVEL IN COUNTY		\$ 29,317				\$ 7,234		
533100 TRAVEL OUT OF COUNTY		\$ 4,646						
533200 FIELD TRIPS		\$ 320						
533500 TAXABLE MEALS		\$ 11						
535000 REPAIRS & MAINTENANCE		\$ 35,285				\$ 2,129		
536000 RENTALS		\$ 4,814						
536500 CAPITAL LEASES		\$ 13,710						
537000 TELECOMMUNICATIONS		\$ 459						
537300 CELLULAR AIR TIME		\$ 15,579				\$ 134		
537500 PAGERS		\$ 1,557						
539000 OTHER PURCHASED SERVICES		\$ 109,240		\$ 105,000		\$ 159,000		
539100 ARMORED CAR		\$ 2,332						
539600 UNIFORM ALLOWANCE		\$ 350						
539900 PRINTING-DUPLICATING		\$ 3,278						

2010-11 ADOPTED BUDGET

70000 Adult Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
545000 GASOLINE		\$ 636						
551000 SUPPLIES		\$ 625,393		\$ 6,024,846		\$ 3,708,969		
552000 TEXTBOOKS		\$ 6,381						
553000 PERIODICALS		\$ 1,643						
564000 FURNITURE, FIXTURES & EQU		\$ 158,680				\$ 51,760		
569100 CAPITALIZED SOFTWARE		\$ 38,344						
569200 NON-CAPITALIZED SOFTWARE		\$ 24,395						
573000 DUES AND FEES		\$ 315						
579000 MISCELLANEOUS EXPENSES		\$ 70,199						
SUB-TOTAL NON-SALARIES		\$ 1,156,553		\$ 6,129,846		\$ 3,929,226		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,879,795		\$ 2,450,655		\$ 2,490,095		\$ 16,877
GROUP INSURANCE		\$ 1,309,505		\$ 1,260,000		\$ 1,230,000		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,189,300		\$ 3,710,655		\$ 3,720,095		\$ 24,348
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	193	\$ 19,511,103	168	\$ 21,760,028	164	\$ 19,760,680	1	\$ 103,066
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 64010000 SOUTH DADE SKILL CTR EXPENDITURES								
511700 CUSTODIAN		\$ 37,203						
513100 OVERTIME		\$ 1,136						
SUB-TOTAL SALARIES		\$ 38,339						
531000 PROFESSIONAL & TECHNICAL		\$ 38,994						
539000 OTHER PURCHASED SERVICES		\$ 24,799						
SUB-TOTAL NON-SALARIES		\$ 63,793						
PROGRAM 72000000 VOC.-FOOD PREPARATION								
511500 COORDINATOR/CONSULTANT	2	\$ 136,972	2	\$ 138,032				
512000 FOOD SERVICE WORKER	4	\$ 164,981	4	\$ 141,013	4	\$ 127,147		
513100 OVERTIME		\$ 76						
514100 MANAGER/SPECIALIST					1	\$ 49,443		
515000 HOURLY EMPLOYEE		\$ 8,445						
SUB-TOTAL SALARIES	6	\$ 310,474	6	\$ 279,045	5	\$ 176,590		
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL								
511700 CUSTODIAN	85	\$ 2,220,480	85	\$ 1,933,495	84	\$ 2,097,144	80	\$ 1,989,920



2010-11 ADOPTED BUDGET

70000 Adult Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
512100 FOREMAN					1	\$ 46,861		
512500 LABORER	1	\$ 73,790	1	\$ 44,368	1	\$ 44,368		
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 49,064	1	\$ 49,442	1	\$ 48,528		
513100 OVERTIME		\$ 158,080		\$ 3,000		\$ 23,541		
513200 PBX OPERATOR		\$ 6,240						
515000 HOURLY EMPLOYEE		\$ 267,520		\$ 67,300		\$ 225,429		
SUB-TOTAL SALARIES	87	\$ 2,775,174	87	\$ 2,097,605	87	\$ 2,485,871	80	\$ 1,989,920
539600 UNIFORM ALLOWANCE		\$ 175						
SUB-TOTAL NON-SALARIES		\$ 175						
PROGRAM 73700000 SECURITY SERVICES								
512100 FOREMAN					1	\$ 39,677		
512200 GUARD	32	\$ 1,193,649	25	\$ 779,507	24	\$ 806,508		
513100 OVERTIME		\$ 1,071,148		\$ 209,000		\$ 670,800		
515000 HOURLY EMPLOYEE		\$ 1,100,440		\$ 375,402		\$ 964,484		
SUB-TOTAL SALARIES	32	\$ 3,365,237	25	\$ 1,363,909	25	\$ 2,481,469		
531000 PROFESSIONAL & TECHNICAL		\$ 18,594				\$ 15,000		
539600 UNIFORM ALLOWANCE		\$ 14,175		\$ 25,000		\$ 25,000		\$ 25,000
SUB-TOTAL NON-SALARIES		\$ 32,769		\$ 25,000		\$ 40,000		\$ 25,000
PROGRAM 74200000 MAINTENANCE - GROUNDS								
512500 LABORER	1	\$ 21,509						
SUB-TOTAL SALARIES	1	\$ 21,509						
PROGRAM 90150000 SAFE SCHOOL								
516600 SCH RESOURCE SPECIALIST	1	\$ 70,247	1	\$ 46,292				
SUB-TOTAL SALARIES	1	\$ 70,247	1	\$ 46,292				
PROGRAM 96300000 SCHOOL MONITOR								
513100 OVERTIME		\$ 86,642				\$ 60,000		
514500 PARAPROFESSIONAL	5	\$ 102,198	5	\$ 107,390	5	\$ 107,895		
515000 HOURLY EMPLOYEE		\$ 37,058				\$ 30,000		
SUB-TOTAL SALARIES	5	\$ 225,898	5	\$ 107,390	5	\$ 197,895		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,383,838		\$ 800,656		\$ 1,098,279		\$ 426,639
GROUP INSURANCE		\$ 895,620		\$ 930,000		\$ 915,000		\$ 597,680

2010-11 ADOPTED BUDGET

70000 Adult Education

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,279,458		\$ 1,730,656		\$ 2,013,279		\$ 1,024,319
TOTAL FUNCTION - 790000 OPERATION OF PLANT	132	\$ 9,183,073	124	\$ 5,649,897	122	\$ 7,395,104	80	\$ 3,039,239
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
535200 REPAIR & MAINT CONTRACTS		\$ 22,666						
SUB-TOTAL NON-SALARIES		\$ 22,666						
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE				\$ 50,000		\$ 50,000		
SUB-TOTAL NON-SALARIES				\$ 50,000		\$ 50,000		
PROGRAM 75000000 DATA PROCESSING								
514100 MANAGER/SPECIALIST							1	\$ 44,878
SUB-TOTAL SALARIES							1	\$ 44,878
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 9,622
GROUP INSURANCE								\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS								\$ 17,093
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 22,666		\$ 50,000		\$ 50,000	1	\$ 61,971
TOTAL 70000 Adult Education	711	\$ 82,247,428	632	\$ 77,247,219	618	\$ 77,376,007	94	\$ 78,565,211

2010-11 ADOPTED BUDGET

80000 Community Schools

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 910000 COMMUNITY SERVICES								
PROGRAM 65000000 COMM. SCHOOLS FED. THRU STATE								
511300 ASST.PRINCIPAL-COMMUNITY	16	\$ 1,375,955	16	\$ 1,468,944	15	\$ 1,294,485	16	\$ 1,380,800
513100 OVERTIME		\$ 40,287				\$ 38,227		
513700 SECRETARY/CLERK	93	\$ 2,346,924	92	\$ 2,642,964	90	\$ 2,628,530	93	\$ 2,591,259
513704 CLERICAL SUPPLEMENT - COMMUNITY SCHOOL								\$ 139,920
514900 TEMPORARY INSTRUCTOR		\$ 14,220				\$ 13,493		
515000 HOURLY EMPLOYEE		\$ 16,025,661		\$ 15,872,072		\$ 15,206,375		\$ 17,766,426
SUB-TOTAL SALARIES	109	\$ 19,803,047	108	\$ 19,983,980	105	\$ 19,181,110	109	\$ 21,878,405
531000 PROFESSIONAL & TECHNICAL		\$ 33,900				\$ 32,167		
533000 TRAVEL IN COUNTY		\$ 14,087				\$ 13,367		
533100 TRAVEL OUT OF COUNTY		\$ 910				\$ 863		
535000 REPAIRS & MAINTENANCE		\$ 4,808				\$ 4,562		
536500 CAPITAL LEASES		\$ 7,937				\$ 7,531		
539000 OTHER PURCHASED SERVICES		\$ 7,805				\$ 7,406		
539900 PRINTING-DUPLICATING		\$ 2,921				\$ 2,772		
551000 SUPPLIES		\$ 690,499		\$ 2,222,237		\$ 655,198		\$ 814,887
557000 FOOD		\$ 1,057,795				\$ 1,003,717		
564000 FURNITURE, FIXTURES & EQU		\$ 83,156				\$ 78,905		
569000 SOFTWARE		\$ 2,863				\$ 2,717		
569200 NON-CAPITALIZED SOFTWARE		\$ 5,717				\$ 5,425		
SUB-TOTAL NON-SALARIES		\$ 1,912,398		\$ 2,222,237		\$ 1,814,630		\$ 814,887
PROGRAM 65020000 COMMUNITY SCHOOL SECURITY								
513100 OVERTIME		\$ 37,638				\$ 35,714		
515000 HOURLY EMPLOYEE		\$ 680,262				\$ 645,845		
SUB-TOTAL SALARIES		\$ 717,900				\$ 681,559		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,170,710		\$ 4,108,706		\$ 4,082,596		\$ 4,690,730
GROUP INSURANCE		\$ 739,565		\$ 810,000		\$ 787,500		\$ 814,339
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,910,275		\$ 4,918,706		\$ 4,870,096		\$ 5,505,069
TOTAL FUNCTION - 910000 COMMUNITY SERVICES	109	\$ 27,343,620	108	\$ 27,124,923	105	\$ 26,547,395	109	\$ 28,198,361
TOTAL 80000 Community Schools	109	\$ 27,343,620	108	\$ 27,124,923	105	\$ 26,547,395	109	\$ 28,198,361

2010-11 ADOPTED BUDGET

15000 Bilingual

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 66100000 SPANISH - S								
514400 TEACHER	221	\$ 10,880,861	221	\$ 11,860,407	212	\$ 10,729,956	202	\$ 10,219,382
514900 TEMPORARY INSTRUCTOR		\$ 109,099		\$ 149,366		\$ 83,875		\$ 132,916
SUB-TOTAL SALARIES	221	\$ 10,989,960	221	\$ 12,009,773	212	\$ 10,813,831	202	\$ 10,352,298
551000 SUPPLIES		\$ 135,753		\$ 291,625		\$ 23,516		\$ 428,689
552000 TEXTBOOKS		\$ 30,072		\$ 137,064		\$ 3,643		
SUB-TOTAL NON-SALARIES		\$ 165,825		\$ 428,689		\$ 27,159		\$ 428,689
PROGRAM 66200000 WORLD LANGUAGES								
514400 TEACHER	155	\$ 7,557,094	158	\$ 7,264,998	144	\$ 7,052,256	102	\$ 5,032,374
514500 PARAPROFESSIONAL	13	\$ 289,760	13	\$ 300,586	12	\$ 460,068	13	\$ 340,925
514900 TEMPORARY INSTRUCTOR		\$ 67,049		\$ 107,254		\$ 40,328		\$ 67,116
515000 HOURLY EMPLOYEE		\$ 132,281				\$ 88,454		
SUB-TOTAL SALARIES	168	\$ 8,046,184	171	\$ 7,672,838	156	\$ 7,641,106	115	\$ 5,440,415
536000 RENTALS		\$ 6,786				\$ 2,298		
551000 SUPPLIES		\$ 120,851		\$ 60,000		\$ 15,857		\$ 338,999
552000 TEXTBOOKS				\$ 278,999				
564000 FURNITURE, FIXTURES & EQU		\$ 183						
SUB-TOTAL NON-SALARIES		\$ 127,820		\$ 338,999		\$ 18,155		\$ 338,999
PROGRAM 66220000 WORLD LANGUAGES SUBSTITUTES								
513600 IN-SERVICE REIMBURSEMENT		\$ 36,814						
514900 TEMPORARY INSTRUCTOR				\$ 14,550				
SUB-TOTAL SALARIES		\$ 36,814		\$ 14,550				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,862,683		\$ 4,026,253		\$ 3,783,579		\$ 3,366,875
GROUP INSURANCE		\$ 2,639,365		\$ 2,940,000		\$ 2,760,000		\$ 2,368,307
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,502,048		\$ 6,966,253		\$ 6,543,579		\$ 5,735,182
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION	389	\$ 25,868,651	392	\$ 27,431,102	368	\$ 25,043,830	317	\$ 22,295,583
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 66100000 SPANISH - S								
514400 TEACHER	15	\$ 729,225	15	\$ 805,005	14	\$ 708,582	1	\$ 54,075

2010-11 ADOPTED BUDGET

15000 Bilingual

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514900 TEMPORARY INSTRUCTOR				\$ 9,870				\$ 658
SUB-TOTAL SALARIES	15	\$ 729,225	15	\$ 814,875	14	\$ 708,582	1	\$ 54,733
PROGRAM 66200000 WORLD LANGUAGES								
514400 TEACHER	10	\$ 403,156	9	\$ 413,829	10	\$ 489,740	44	\$ 1,993,332
514900 TEMPORARY INSTRUCTOR		\$ 398		\$ 5,922				\$ 28,952
SUB-TOTAL SALARIES	10	\$ 403,554	9	\$ 419,751	10	\$ 489,740	44	\$ 2,022,284
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 230,260		\$ 252,472		\$ 246,375		\$ 442,488
GROUP INSURANCE		\$ 169,625		\$ 180,000		\$ 180,000		\$ 336,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 399,885		\$ 432,472		\$ 426,375		\$ 778,683
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9	25	\$ 1,532,664	24	\$ 1,667,098	24	\$ 1,624,697	45	\$ 2,855,700
FUNCTION 513100 ESOL K-3								
PROGRAM 66000000 ENGLISH SL-RESOURCE								
513700 SECRETARY/CLERK							5	\$ 265,180
514300 SUPERVISOR/INSTRUCTIONAL			4	\$ 377,432	4	\$ 377,432	3	\$ 310,143
514400 TEACHER	264	\$ 13,452,102	265	\$ 14,221,755	259	\$ 13,932,905	196	\$ 10,540,292
514700 TEACHER - HALF DAY	2	\$ 55,826			2	\$ 53,796		
514900 TEMPORARY INSTRUCTOR		\$ 86,367		\$ 171,738		\$ 5,083		\$ 128,968
SUB-TOTAL SALARIES	266	\$ 13,594,295	269	\$ 14,770,925	265	\$ 14,369,216	204	\$ 11,244,583
533000 TRAVEL IN COUNTY		\$ 610				\$ 205		
537300 CELLULAR AIR TIME		\$ 4,858				\$ 1,153		
537500 PAGERS		\$ 477				\$ 271		
551000 SUPPLIES		\$ 90,893		\$ 299,412		\$ 7,745		\$ 1,152,394
552000 TEXTBOOKS		\$ 45,061		\$ 140,724		\$ 224,638		
SUB-TOTAL NON-SALARIES		\$ 141,899		\$ 440,136		\$ 234,012		\$ 1,152,394
PROGRAM 66010000 ESOL SELF-CONTAINED BILINGUAL								
514400 TEACHER	285	\$ 12,744,836	282	\$ 13,251,180	282	\$ 13,525,566	524	\$ 25,201,256
514900 TEMPORARY INSTRUCTOR		\$ 193,133		\$ 117,299		\$ 130,689		\$ 344,792
SUB-TOTAL SALARIES	285	\$ 12,937,969	282	\$ 13,368,479	282	\$ 13,656,255	524	\$ 25,546,048
551000 SUPPLIES		\$ 2,202		\$ 27,878				
SUB-TOTAL NON-SALARIES		\$ 2,202		\$ 27,878				

2010-11 ADOPTED BUDGET

15000 Bilingual

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 66150000 HAITIAN-CREOLE FOR H-C SPEAKERS								
514400 TEACHER	4	\$ 237,518	4	\$ 183,924	1	\$ 48,974		
514900 TEMPORARY INSTRUCTOR				\$ 2,632				
SUB-TOTAL SALARIES	4	\$ 237,518	4	\$ 186,556	1	\$ 48,974		
PROGRAM 66300000 BILINGUAL CURR. CONTENT								
514400 TEACHER	310	\$ 15,335,838	302	\$ 15,296,602	310	\$ 15,677,320	294	\$ 14,941,962
514500 PARAPROFESSIONAL	7	\$ 323,490	7	\$ 199,990	7	\$ 217,532	7	\$ 218,512
514900 TEMPORARY INSTRUCTOR		\$ 118,244		\$ 198,716		\$ 94,225		\$ 193,452
516800 SUPPORT SPECIALIST		\$ 41,857	1	\$ 42,254				
SUB-TOTAL SALARIES	317	\$ 15,819,429	310	\$ 15,737,562	317	\$ 15,989,077	301	\$ 15,353,926
533000 TRAVEL IN COUNTY		\$ 102,337		\$ 69,000		\$ 15,813		
551000 SUPPLIES		\$ 72,475		\$ 269,194		\$ 13,881		
552000 TEXTBOOKS		\$ 67,405		\$ 346,186		\$ 37,351		
SUB-TOTAL NON-SALARIES		\$ 242,217		\$ 684,380		\$ 67,045		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,624,857		\$ 9,016,993		\$ 9,039,542		\$ 11,116,141
GROUP INSURANCE		\$ 5,916,520		\$ 6,487,500		\$ 6,487,500		\$ 7,687,659
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,541,377		\$ 15,504,493		\$ 15,527,042		\$ 18,803,800
TOTAL FUNCTION - 513100 ESOL K-3	872	\$ 57,516,906	865	\$ 60,720,409	865	\$ 59,891,621	1029	\$ 72,100,751
FUNCTION 513200 ESOL 4-8								
PROGRAM 66000000 ENGLISH SL-RESOURCE								
514400 TEACHER	88	\$ 4,693,992	87	\$ 5,323,742	80	\$ 4,303,600	75	\$ 4,285,875
514900 TEMPORARY INSTRUCTOR		\$ 64,947		\$ 57,246		\$ 94		\$ 49,350
SUB-TOTAL SALARIES	88	\$ 4,758,939	87	\$ 5,380,988	80	\$ 4,303,694	75	\$ 4,335,225
551000 SUPPLIES		\$ 5,186				\$ 849		
552000 TEXTBOOKS		\$ 447						
SUB-TOTAL NON-SALARIES		\$ 5,633				\$ 849		
PROGRAM 66010000 ESOL SELF-CONTAINED BILINGUAL								
514400 TEACHER	11	\$ 607,738	11	\$ 516,890	12	\$ 575,556	63	\$ 3,109,302
514900 TEMPORARY INSTRUCTOR				\$ 7,238				\$ 41,454
SUB-TOTAL SALARIES	11	\$ 607,738	11	\$ 524,128	12	\$ 575,556	63	\$ 3,150,756

2010-11 ADOPTED BUDGET

15000 Bilingual

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 66300000 BILINGUAL CURR. CONTENT								
514400 TEACHER	7	\$ 352,055	7	\$ 415,337	6	\$ 303,432	11	\$ 530,068
514900 TEMPORARY INSTRUCTOR		\$ 4,690		\$ 4,606		\$ 376		\$ 7,238
SUB-TOTAL SALARIES	7	\$ 356,745	7	\$ 419,943	6	\$ 303,808	11	\$ 537,306
PROGRAM 66340000 LEP HOME LANGUAGE ASSISTANCE								
514400 TEACHER	5	\$ 244,299	6	\$ 400,218	5	\$ 252,715		
514500 PARAPROFESSIONAL	55	\$ 886,902	57	\$ 1,204,467	54	\$ 1,199,232	55	\$ 1,240,965
515000 HOURLY EMPLOYEE		\$ 340						
518900 ABATEMENT-SALARIES				\$ - 517,654				\$ - 831,000
SUB-TOTAL SALARIES	60	\$ 1,131,541	63	\$ 1,087,031	59	\$ 1,451,947	55	\$ 409,965
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,387,744		\$ 1,517,943		\$ 1,364,116		\$ 1,798,736
GROUP INSURANCE		\$ 1,126,310		\$ 1,260,000		\$ 1,177,500		\$ 1,524,084
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,514,054		\$ 2,777,943		\$ 2,541,616		\$ 3,322,820
TOTAL FUNCTION - 513200 ESOL 4-8	166	\$ 9,374,650	168	\$ 10,190,033	157	\$ 9,177,470	204	\$ 11,756,072
FUNCTION 513300 ESOL 9-12								
PROGRAM 66000000 ENGLISH SL-RESOURCE								
514400 TEACHER	141	\$ 7,466,119	140	\$ 7,846,103	137	\$ 7,369,915	158	\$ 9,089,266
514900 TEMPORARY INSTRUCTOR		\$ 111,098		\$ 92,120		\$ 1,880		\$ 91,462
SUB-TOTAL SALARIES	141	\$ 7,577,217	140	\$ 7,938,223	137	\$ 7,371,795	158	\$ 9,180,728
551000 SUPPLIES		\$ 160,363				\$ 508		
552000 TEXTBOOKS		\$ 523						
SUB-TOTAL NON-SALARIES		\$ 160,886				\$ 508		
PROGRAM 66300000 BILINGUAL CURR. CONTENT								
514400 TEACHER	18	\$ 904,283	18	\$ 972,498	17	\$ 859,724	8	\$ 425,024
514900 TEMPORARY INSTRUCTOR		\$ 11,131		\$ 11,844		\$ 5,379		
SUB-TOTAL SALARIES	18	\$ 915,414	18	\$ 984,342	17	\$ 865,103	8	\$ 425,024
PROGRAM 66340000 LEP HOME LANGUAGE ASSISTANCE								
514400 TEACHER	24	\$ 1,128,795	24	\$ 1,600,872	24	\$ 1,213,032		
514500 PARAPROFESSIONAL	25	\$ 426,233	25	\$ 528,275	27	\$ 599,616	43	\$ 934,476
515000 HOURLY EMPLOYEE		\$ 3,123						
518900 ABATEMENT-SALARIES				\$ - 410,935				

2010-11 ADOPTED BUDGET

15000 Bilingual

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	49	\$ 1,558,151	49	\$ 1,718,212	51	\$ 1,812,648	43	\$ 934,476
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,033,020		\$ 2,178,740		\$ 2,065,558		\$ 2,251,099
GROUP INSURANCE		\$ 1,411,280		\$ 1,552,500		\$ 1,537,500		\$ 1,561,439
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,444,300		\$ 3,731,240		\$ 3,603,058		\$ 3,812,538
TOTAL FUNCTION - 513300 ESOL 9-12	208	\$ 13,655,968	207	\$ 14,372,017	205	\$ 13,653,112	209	\$ 14,352,766
FUNCTION 540100 ADULT BASIC EDUCATION								
PROGRAM 66000000 ENGLISH SL-RESOURCE								
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 93,214	1	\$ 93,457	1	\$ 92,707	2	\$ 206,762
516800 SUPPORT SPECIALIST		\$ 40,732						
SUB-TOTAL SALARIES	1	\$ 133,946	1	\$ 93,457	1	\$ 92,707	2	\$ 206,762
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 27,231		\$ 19,215		\$ 19,061		\$ 44,330
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 34,016		\$ 26,715		\$ 26,561		\$ 59,272
TOTAL FUNCTION - 540100 ADULT BASIC EDUCATION	1	\$ 167,962	1	\$ 120,172	1	\$ 119,268	2	\$ 266,034
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 66000000 ENGLISH SL-RESOURCE								
513700 SECRETARY/CLERK			4	\$ 117,896	3	\$ 70,916	2	\$ 106,072
514100 MANAGER/SPECIALIST			1	\$ 23,856				
SUB-TOTAL SALARIES			5	\$ 141,752	3	\$ 70,916	2	\$ 106,072
PROGRAM 66300000 BILINGUAL CURR. CONTENT								
513700 SECRETARY/CLERK	3	\$ 1,147	2	\$ 65,332	2	\$ 44,002		
SUB-TOTAL SALARIES	3	\$ 1,147	2	\$ 65,332	2	\$ 44,002		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 233		\$ 42,576		\$ 23,627		\$ 22,742
GROUP INSURANCE		\$ 20,355		\$ 52,500		\$ 37,500		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 20,588		\$ 95,076		\$ 61,127		\$ 37,684
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	3	\$ 21,735	7	\$ 302,160	5	\$ 176,045	2	\$ 143,756



2010-11 ADOPTED BUDGET

15000 Bilingual

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 66300000 BILINGUAL CURR. CONTENT								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 99,671	1	\$ 98,829	1	\$ 96,926	1	\$ 96,926
SUB-TOTAL SALARIES	1	\$ 99,671	1	\$ 98,829	1	\$ 96,926	1	\$ 96,926
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 20,263		\$ 20,319		\$ 19,928		\$ 20,781
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 27,048		\$ 27,819		\$ 27,428		\$ 28,252
TOTAL FUNCTION - 640000 INSTRUCTIONAL STAFF TRAINING	1	\$ 126,719	1	\$ 126,648	1	\$ 124,354	1	\$ 125,178
TOTAL 15000 Bilingual	1665	\$ 108,265,255	1665	\$ 114,929,639	1626	\$ 109,810,397	1809	\$ 123,895,839

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
PROGRAM 61019854 MAGNET PROGRAMS								
551000 SUPPLIES								\$ 958,769
SUB-TOTAL NON-SALARIES								\$ 958,769
TOTAL FUNCTION - 500000 INSTRUCTION								
								\$ 958,769
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 61009094 SOUTH MIAMI ELEM EXPRESS MAGNET								
551000 SUPPLIES								\$ 309,209
SUB-TOTAL NON-SALARIES								\$ 309,209
PROGRAM 61009487 IB - BEACH FEEDER PATTERN								
551000 SUPPLIES								\$ 275,000
SUB-TOTAL NON-SALARIES								\$ 275,000
PROGRAM 61009629 ADA MERRITT INT'L MAGNET								
551000 SUPPLIES								\$ 550,649
SUB-TOTAL NON-SALARIES								\$ 550,649
PROGRAM 61009677 FC MARTIN INT'L BAC MAGNET								
551000 SUPPLIES								\$ 470,000
SUB-TOTAL NON-SALARIES								\$ 470,000
PROGRAM 61019299 SOUTHSIDE ELEM MAGNET								
514400 TEACHER	1	\$ 67,379	1	\$ 50,952	1	\$ 70,945		
514900 TEMPORARY INSTRUCTOR		\$ 3,760		\$ 4,230		\$ 4,230		
515000 HOURLY EMPLOYEE		\$ 6,587		\$ 5,500		\$ 5,500		
SUB-TOTAL SALARIES	1	\$ 77,726	1	\$ 60,682	1	\$ 80,675		
533200 FIELD TRIPS		\$ 7,783		\$ 13,000		\$ 9,286		
536500 CAPITAL LEASES		\$ 3,278				\$ 4,298		
551000 SUPPLIES		\$ 4,000		\$ 4,650		\$ 6,324	\$	88,417
564000 FURNITURE, FIXTURES & EQU		\$ 1,671						
573000 DUES AND FEES		\$ 2,028		\$ 6,904		\$ 4,404		
SUB-TOTAL NON-SALARIES		\$ 18,760		\$ 24,554		\$ 24,312	\$	88,417
PROGRAM 61019307 WEST LITTLE RIVER MAGNET								



2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES								\$ 125,000
PROGRAM 61019489 IB - BEACH FEEDER PATTERN								
551000 SUPPLIES								\$ 125,000
SUB-TOTAL NON-SALARIES								\$ 125,000
PROGRAM 61019490 IB - BEACH FEEDER PATTERN								
551000 SUPPLIES								\$ 125,000
SUB-TOTAL NON-SALARIES								\$ 125,000
PROGRAM 61019491 IB - BEACH FEEDER PATTERN								
551000 SUPPLIES								\$ 125,000
SUB-TOTAL NON-SALARIES								\$ 125,000
PROGRAM 61019517 A LEARNING VILLAGE MAGNET								
515000 HOURLY EMPLOYEE		\$ 4,308		\$ 4,500		\$ 4,500		
SUB-TOTAL SALARIES		\$ 4,308		\$ 4,500		\$ 4,500		
551000 SUPPLIES								\$ 3,000
SUB-TOTAL NON-SALARIES								\$ 3,000
PROGRAM 61019518 MUSEUMS								
551000 SUPPLIES								\$ 125,000
SUB-TOTAL NON-SALARIES								\$ 125,000
PROGRAM 61019631 NORTH DADE ELEM MODERN LANGUAGE MAGNET								
514400 TEACHER	8	\$ 195,306	4	\$ 203,808	4	\$ 202,844		
514900 TEMPORARY INSTRUCTOR		\$ 2,687		\$ 940		\$ 940		
515000 HOURLY EMPLOYEE				\$ 48,000		\$ 46,000		
SUB-TOTAL SALARIES	8	\$ 197,993	4	\$ 252,748	4	\$ 249,784		
551000 SUPPLIES		\$ 574		\$ 2,104		\$ 253		\$ 319,235
SUB-TOTAL NON-SALARIES		\$ 574		\$ 2,104		\$ 253		\$ 319,235
PROGRAM 61019633 PINE VILLA ELEM MONTESSORI MAGNET								
514400 TEACHER	5	\$ 158,723	3	\$ 152,856	3	\$ 163,856		
514500 PARAPROFESSIONAL	6	\$ 85,353	3	\$ 80,442	3	\$ 79,731		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514900 TEMPORARY INSTRUCTOR		\$ 1,455		\$ 1,880		\$ 940		
515000 HOURLY EMPLOYEE		\$ 14,987						
SUB-TOTAL SALARIES	11	\$ 260,518	6	\$ 235,178	6	\$ 244,527		
551000 SUPPLIES				\$ 4,801		\$ 1,050		\$ 279,107
SUB-TOTAL NON-SALARIES				\$ 4,801		\$ 1,050		\$ 279,107
PROGRAM 61019634 SCOTT LAKE ELEM MAGNET								
514400 TEACHER	2	\$ 38,001	1	\$ 50,952	1	\$ 50,952		
514500 PARAPROFESSIONAL	9	\$ 246,214	9	\$ 241,326	9	\$ 241,326		
514900 TEMPORARY INSTRUCTOR		\$ 656						
515000 HOURLY EMPLOYEE		\$ 17,755		\$ 5,000				
SUB-TOTAL SALARIES	11	\$ 302,626	10	\$ 297,278	10	\$ 292,278		
551000 SUPPLIES		\$ 4,838		\$ 1,483		\$ 861		\$ 394,590
SUB-TOTAL NON-SALARIES		\$ 4,838		\$ 1,483		\$ 861		\$ 394,590
PROGRAM 61019635 CRESTVIEW LEARNING THROUGH WRITING MAGNET								
514400 TEACHER	2	\$ 141,322	2	\$ 101,904	2	\$ 145,000		
514500 PARAPROFESSIONAL	1	\$ 22,399	1	\$ 26,814	1	\$ 24,603		
514900 TEMPORARY INSTRUCTOR		\$ 94						
SUB-TOTAL SALARIES	3	\$ 163,815	3	\$ 128,718	3	\$ 169,603		
551000 SUPPLIES		\$ 10,985		\$ 2,370				\$ 5,000
569200 NON-CAPITALIZED SOFTWARE		\$ 53						
SUB-TOTAL NON-SALARIES		\$ 11,038		\$ 2,370				\$ 5,000
PROGRAM 61019636 STIRRUP SCIENCE MAGNET								
513600 IN-SERVICE REIMBURSEMENT				\$ 1,700		\$ 1,700		
SUB-TOTAL SALARIES				\$ 1,700		\$ 1,700		
551000 SUPPLIES								\$ 5,000
SUB-TOTAL NON-SALARIES								\$ 5,000
PROGRAM 61019644 PHYLLIS MILLER MONTESSORI MAGNET								
514400 TEACHER	4	\$ 117,439	3	\$ 152,856	3	\$ 160,491		
514500 PARAPROFESSIONAL	5	\$ 164,683	6	\$ 160,884	6	\$ 187,206		
514900 TEMPORARY INSTRUCTOR		\$ 1,917						



2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61019665 AIR BASE INTERNATIONAL ED MAGNET								
514400 TEACHER	3	\$ 172,100	4	\$ 203,808	4	\$ 207,544		
514900 TEMPORARY INSTRUCTOR		\$ 11,404		\$ 2,350		\$ 2,350		
515000 HOURLY EMPLOYEE		\$ 15,747		\$ 15,000		\$ 15,000		
SUB-TOTAL SALARIES	3	\$ 199,251	4	\$ 221,158	4	\$ 224,894		
533100 TRAVEL OUT OF COUNTY		\$ 2,824						
533200 FIELD TRIPS				\$ 1,000		\$ 1,600		
539900 PRINTING-DUPLICATING						\$ 1,000		
551000 SUPPLIES		\$ 17,990		\$ 22,427		\$ 16,728		\$ 300,500
564000 FURNITURE, FIXTURES & EQU		\$ 1,508						
SUB-TOTAL NON-SALARIES		\$ 22,322		\$ 23,427		\$ 19,328		\$ 300,500
PROGRAM 61019666 PINE LAKE HUMANITIES MAGNET								
514400 TEACHER	1	\$ 74,582	1	\$ 50,952	1	\$ 76,290		
SUB-TOTAL SALARIES	1	\$ 74,582	1	\$ 50,952	1	\$ 76,290		
533200 FIELD TRIPS		\$ 7,393		\$ 10,000		\$ 10,000		
539900 PRINTING-DUPLICATING				\$ 5,000		\$ 5,000		
551000 SUPPLIES		\$ 8,334		\$ 15,008		\$ 15,008		\$ 114,098
564000 FURNITURE, FIXTURES & EQU		\$ 27,081		\$ 14,000		\$ 12,392		
SUB-TOTAL NON-SALARIES		\$ 42,808		\$ 44,008		\$ 42,400		\$ 114,098
PROGRAM 61019667 RICHMOND ZOO/MATH/SCIENCE MAGNET								
514400 TEACHER	1	\$ 48,486	1	\$ 50,952	1	\$ 50,047		
515000 HOURLY EMPLOYEE		\$ 5,778		\$ 10,000		\$ 10,000		
SUB-TOTAL SALARIES	1	\$ 54,264	1	\$ 60,952	1	\$ 60,047		
533200 FIELD TRIPS				\$ 2,000				
551000 SUPPLIES		\$ 11,746		\$ 7,247		\$ 6,053		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 11,746		\$ 9,247		\$ 6,053		\$ 5,000
PROGRAM 61019668 F. S. TUCKER MEDICAL MAGNET								
514400 TEACHER	1	\$ 36,529	1	\$ 50,952	1	\$ 46,491		
514900 TEMPORARY INSTRUCTOR		\$ 1,855		\$ 846		\$ 846		
515000 HOURLY EMPLOYEE						\$ 4,600		
SUB-TOTAL SALARIES	1	\$ 38,384	1	\$ 51,798	1	\$ 51,937		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
533200 FIELD TRIPS				\$ 1,000		\$ 1,000		
551000 SUPPLIES		\$ 4,820		\$ 16,984		\$ 10,613		\$ 5,000
569100 CAPITALIZED SOFTWARE		\$ 3,050						
SUB-TOTAL NON-SALARIES		\$ 7,870		\$ 17,984		\$ 11,613		\$ 5,000
PROGRAM 61019682 LILLIE C. EVANS PROFESSIONAL DEVELOPMENT MAGNET								
551000 SUPPLIES								\$ 5,000
SUB-TOTAL NON-SALARIES								\$ 5,000
PROGRAM 61019686 LIBERTY CITY PREP MAGNET								
551000 SUPPLIES								\$ 5,000
SUB-TOTAL NON-SALARIES								\$ 5,000
PROGRAM 61019689 MARTIN L. KING READING MAGNET								
514400 TEACHER	1	\$ 51,595	1	\$ 50,952	1	\$ 70,800		
514900 TEMPORARY INSTRUCTOR		\$ 282						
SUB-TOTAL SALARIES	1	\$ 51,877	1	\$ 50,952	1	\$ 70,800		
531000 PROFESSIONAL & TECHNICAL						\$ 500		
533200 FIELD TRIPS						\$ 700		
551000 SUPPLIES		\$ 13,592		\$ 10,447		\$ 10,956		
564000 FURNITURE, FIXTURES & EQU		\$ 2,359				\$ 500		
SUB-TOTAL NON-SALARIES		\$ 15,951		\$ 10,447		\$ 12,656		
PROGRAM 61019723 POINCIANA PARK MEDICAL MAGNET								
551000 SUPPLIES								\$ 5,000
SUB-TOTAL NON-SALARIES								\$ 5,000
PROGRAM 61019744 ROBERT MOTON MAGNET								
514400 TEACHER	4	\$ 192,021	5	\$ 254,760	5	\$ 233,305		
514900 TEMPORARY INSTRUCTOR		\$ 2,020		\$ 2,632		\$ 2,632		
515000 HOURLY EMPLOYEE		\$ 3,517						
SUB-TOTAL SALARIES	4	\$ 197,558	5	\$ 257,392	5	\$ 235,937		
533200 FIELD TRIPS		\$ 261						
551000 SUPPLIES		\$ 491		\$ 5,218		\$ 688		\$ 371,534
SUB-TOTAL NON-SALARIES		\$ 752		\$ 5,218		\$ 688		\$ 371,534



2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61019761 SUNSET ELEM INT'L STUDIES MAGNET								
551000 SUPPLIES								\$ 690,000
SUB-TOTAL NON-SALARIES								\$ 690,000
PROGRAM 61019789 JOELLA GOOD MONTESSORI MAGNET								
514400 TEACHER	1	\$ 44,180	1	\$ 52,868	1	\$ 99,868		
514500 PARAPROFESSIONAL	8	\$ 175,826	7	\$ 187,698	8	\$ 204,773		
514900 TEMPORARY INSTRUCTOR		\$ 768						
515000 HOURLY EMPLOYEE		\$ 7,672		\$ 30,000		\$ 6,925		
SUB-TOTAL SALARIES	9	\$ 228,446	8	\$ 270,566	9	\$ 311,566		
539900 PRINTING-DUPLICATING				\$ 460				
551000 SUPPLIES		\$ 3,888		\$ 4,500		\$ 6,058		\$ 327,266
573000 DUES AND FEES				\$ 300				
SUB-TOTAL NON-SALARIES		\$ 3,888		\$ 5,260		\$ 6,058		\$ 327,266
PROGRAM 61019854 MAGNET PROGRAMS								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 55,753			1	\$ 90,571		
514400 TEACHER		\$ 3,856						
SUB-TOTAL SALARIES		\$ 59,609			1	\$ 90,571		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 535,115		\$ 557,049		\$ 603,799		
GROUP INSURANCE		\$ 481,735		\$ 465,000		\$ 472,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,016,850		\$ 1,022,049		\$ 1,076,299		
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION	71	\$ 3,845,570	62	\$ 3,960,592	63	\$ 4,264,100		\$ 6,761,204
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 61009094 SOUTH MIAMI ELEM EXPRESS MAGNET								
514400 TEACHER	5	\$ 315,376	5	\$ 254,760	5	\$ 293,585		
514900 TEMPORARY INSTRUCTOR		\$ 3,390						
515000 HOURLY EMPLOYEE				\$ 9,500		\$ 9,500		
SUB-TOTAL SALARIES	5	\$ 318,766	5	\$ 264,260	5	\$ 303,085		
531000 PROFESSIONAL & TECHNICAL		\$ 4,450						
533200 FIELD TRIPS		\$ 395						
551000 SUPPLIES		\$ 12,790		\$ 11,897		\$ 7,683		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 17,635		\$ 11,897		\$ 7,683		
PROGRAM 61009629 ADA MERRITT INT'L MAGNET								
514400 TEACHER	14	\$ 371,916	8	\$ 447,356	8	\$ 411,920		
514900 TEMPORARY INSTRUCTOR		\$ 28,188		\$ 4,700		\$ 4,700		
SUB-TOTAL SALARIES	14	\$ 400,104	8	\$ 452,056	8	\$ 416,620		
531000 PROFESSIONAL & TECHNICAL		\$ 1,075				\$ 100		
533100 TRAVEL OUT OF COUNTY		\$ 4,263				\$ 22,138		
533200 FIELD TRIPS						\$ 100		
539900 PRINTING-DUPLICATING						\$ 3,930		
551000 SUPPLIES		\$ 35,478		\$ 17,929		\$ 4,322		
564000 FURNITURE, FIXTURES & EQU		\$ 914				\$ 100		
573000 DUES AND FEES		\$ 28,874				\$ 4,813		
SUB-TOTAL NON-SALARIES		\$ 70,604		\$ 17,929		\$ 35,503		
PROGRAM 61009677 FC MARTIN INT'L BAC MAGNET								
514400 TEACHER	7	\$ 317,739	8	\$ 419,112	7	\$ 327,033		
514800 EDUCATIONAL SPECIALIST		\$ 75,328						
514900 TEMPORARY INSTRUCTOR		\$ 4,089		\$ 4,700		\$ 4,700		
SUB-TOTAL SALARIES	7	\$ 397,156	8	\$ 423,812	7	\$ 331,733		
531000 PROFESSIONAL & TECHNICAL		\$ 607		\$ 6,000				
551000 SUPPLIES		\$ 1,553		\$ 7,044		\$ 9,957		
573000 DUES AND FEES		\$ 27,601						
SUB-TOTAL NON-SALARIES		\$ 29,761		\$ 13,044		\$ 9,957		
PROGRAM 61019380 RAINBOW PARK ELEM MAGNET								
514400 TEACHER	3	\$ 168,473	3	\$ 152,856	3	\$ 186,324		
514900 TEMPORARY INSTRUCTOR		\$ 1,156		\$ 940				
515000 HOURLY EMPLOYEE		\$ 15,194		\$ 10,840		\$ 10,700		
SUB-TOTAL SALARIES	3	\$ 184,823	3	\$ 164,636	3	\$ 197,024		
551000 SUPPLIES				\$ 2,404		\$ 1,075		
SUB-TOTAL NON-SALARIES				\$ 2,404		\$ 1,075		
PROGRAM 61019384 DREW ELEMENTARY EXPRESSIVE ARTS MAGNET								
514400 TEACHER		\$ 568						

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES		\$ 568						
535000 REPAIRS & MAINTENANCE		\$ 61						
551000 SUPPLIES		\$ 8,367		\$ 3,142		\$ 2,962		
564000 FURNITURE, FIXTURES & EQU		\$ 368						
SUB-TOTAL NON-SALARIES		\$ 8,796		\$ 3,142		\$ 2,962		
PROGRAM 61019517 A LEARNING VILLAGE MAGNET								
514900 TEMPORARY INSTRUCTOR		\$ 431		\$ 3,666		\$ 3,666		
SUB-TOTAL SALARIES		\$ 431		\$ 3,666		\$ 3,666		
551000 SUPPLIES				\$ 13,078		\$ 13,083		
SUB-TOTAL NON-SALARIES				\$ 13,078		\$ 13,083		
PROGRAM 61019636 STIRRUP SCIENCE MAGNET								
515000 HOURLY EMPLOYEE		\$ 9,245		\$ 10,700		\$ 10,700		
SUB-TOTAL SALARIES		\$ 9,245		\$ 10,700		\$ 10,700		
533200 FIELD TRIPS				\$ 1,000		\$ 1,000		
551000 SUPPLIES		\$ 3,302		\$ 18,793		\$ 18,818		
564000 FURNITURE, FIXTURES & EQU				\$ 2,000		\$ 4,000		
SUB-TOTAL NON-SALARIES		\$ 3,302		\$ 21,793		\$ 23,818		
PROGRAM 61019661 EARLINGTON HEIGHTS INT'L ED MAGNET								
514400 TEACHER	2	\$ 105,892	3	\$ 152,856	3	\$ 126,864		
514900 TEMPORARY INSTRUCTOR				\$ 1,880		\$ 1,880		
515000 HOURLY EMPLOYEE		\$ 7,923		\$ 18,000		\$ 478		
SUB-TOTAL SALARIES	2	\$ 113,815	3	\$ 172,736	3	\$ 129,222		
531000 PROFESSIONAL & TECHNICAL				\$ 5,520				
533100 TRAVEL OUT OF COUNTY				\$ 5,000		\$ 5,520		
533200 FIELD TRIPS						\$ 9,849		
551000 SUPPLIES		\$ 594		\$ 12,521		\$ 3,549		
573000 DUES AND FEES				\$ 7,500		\$ 12,166		
SUB-TOTAL NON-SALARIES		\$ 594		\$ 30,541		\$ 31,084		
PROGRAM 61019662 LORAH PARK INT'L ED MAGNET								
514400 TEACHER	1	\$ 60,416	1	\$ 50,952	1	\$ 64,025		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514500 PARAPROFESSIONAL	2	\$ 49,779	2	\$ 53,628	2	\$ 60,788		
SUB-TOTAL SALARIES	3	\$ 110,195	3	\$ 104,580	3	\$ 124,813		
551000 SUPPLIES		\$ 6,599		\$ 5,369		\$ 5,287		
SUB-TOTAL NON-SALARIES		\$ 6,599		\$ 5,369		\$ 5,287		
PROGRAM 61019663 MELROSE GLOBAL STUDIES MAGNET								
514400 TEACHER	2	\$ 82,992	2	\$ 101,904	2	\$ 86,316		
514900 TEMPORARY INSTRUCTOR		\$ 548		\$ 2,820		\$ 2,820		
515000 HOURLY EMPLOYEE		\$ 369		\$ 14,000		\$ 12,000		
SUB-TOTAL SALARIES	2	\$ 83,909	2	\$ 118,724	2	\$ 101,136		
531000 PROFESSIONAL & TECHNICAL				\$ 1,500		\$ 1,500		
533100 TRAVEL OUT OF COUNTY				\$ 1,500		\$ 1,500		
533200 FIELD TRIPS				\$ 1,500		\$ 1,500		
551000 SUPPLIES		\$ 7,496		\$ 14,925		\$ 18,116		
564000 FURNITURE, FIXTURES & EQU		\$ 665		\$ 2,000		\$ 2,000		
SUB-TOTAL NON-SALARIES		\$ 8,161		\$ 21,425		\$ 24,616		
PROGRAM 61019682 LILLIE C. EVANS PROFESSIONAL DEVELOPMENT MAGNET								
514400 TEACHER	1	\$ 80,913	1	\$ 50,952	1	\$ 45,565		
515000 HOURLY EMPLOYEE				\$ 15,000		\$ 15,000		
SUB-TOTAL SALARIES	1	\$ 80,913	1	\$ 65,952	1	\$ 60,565		
533200 FIELD TRIPS						\$ 5,000		
551000 SUPPLIES		\$ 476		\$ 36,644		\$ 11,000		
564000 FURNITURE, FIXTURES & EQU						\$ 18,952		
SUB-TOTAL NON-SALARIES		\$ 476		\$ 36,644		\$ 34,952		
PROGRAM 61019686 LIBERTY CITY PREP MAGNET								
514400 TEACHER	1	\$ 49,117	1	\$ 50,952	1	\$ 46,636		
514900 TEMPORARY INSTRUCTOR		\$ 1,252						
515000 HOURLY EMPLOYEE		\$ 24,876						
SUB-TOTAL SALARIES	1	\$ 75,245	1	\$ 50,952	1	\$ 46,636		
551000 SUPPLIES		\$ 4,551		\$ 6,358		\$ 5,526		
SUB-TOTAL NON-SALARIES		\$ 4,551		\$ 6,358		\$ 5,526		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61019723 POINCIANA PARK MEDICAL MAGNET								
514400 TEACHER	1	\$ 48,598	1	\$ 50,952	1	\$ 52,360		
SUB-TOTAL SALARIES	1	\$ 48,598	1	\$ 50,952	1	\$ 52,360		
551000 SUPPLIES		\$ 19,836		\$ 15,768		\$ 14,160		
SUB-TOTAL NON-SALARIES		\$ 19,836		\$ 15,768		\$ 14,160		
PROGRAM 61019761 SUNSET ELEM INT'L STUDIES MAGNET								
514400 TEACHER		\$ 555,781	12	\$ 611,424	12	\$ 629,832		
514700 TEACHER - HALF DAY		\$ 58,147						
514900 TEMPORARY INSTRUCTOR		\$ 10,931						
515000 HOURLY EMPLOYEE		\$ 73,107		\$ 43,340		\$ 34,850		
SUB-TOTAL SALARIES		\$ 697,966	12	\$ 654,764	12	\$ 664,682		
PROGRAM 61029028 SOUTHWOOD MIDDLE MAGNET								
514400 TEACHER	7	\$ 424,579	7	\$ 381,871	7	\$ 446,124		
514900 TEMPORARY INSTRUCTOR		\$ 6,068						
SUB-TOTAL SALARIES	7	\$ 430,647	7	\$ 381,871	7	\$ 446,124		
533200 FIELD TRIPS		\$ 704						
551000 SUPPLIES		\$ 5,839		\$ 11,126		\$ 5,245		\$ 440,410
564000 FURNITURE, FIXTURES & EQU		\$ 5,532						
SUB-TOTAL NON-SALARIES		\$ 12,075		\$ 11,126		\$ 5,245		\$ 440,410
PROGRAM 61029049 NORLAND MIDDLE CTR ARTS MAGNET								
514400 TEACHER	4	\$ 175,980	4	\$ 218,212	4	\$ 214,304		
514900 TEMPORARY INSTRUCTOR		\$ 3,497		\$ 1,880		\$ 1,880		
515000 HOURLY EMPLOYEE		\$ 4,649						
SUB-TOTAL SALARIES	4	\$ 184,126	4	\$ 220,092	4	\$ 216,184		
531000 PROFESSIONAL & TECHNICAL				\$ 500				
535000 REPAIRS & MAINTENANCE		\$ 727		\$ 800		\$ 1,171		
539900 PRINTING-DUPLICATING						\$ 16		
551000 SUPPLIES		\$ 4,587		\$ 5,080		\$ 2,970		\$ 233,484
SUB-TOTAL NON-SALARIES		\$ 5,314		\$ 6,380		\$ 4,157		\$ 233,484
PROGRAM 61029132 DREW MIDDLE VISUAL MAGNET								
514400 TEACHER	4	\$ 211,165	3	\$ 177,499	3	\$ 202,059		
514900 TEMPORARY INSTRUCTOR		\$ 6,221						

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	4	\$ 217,386	3	\$ 177,499	3	\$ 202,059		
535000 REPAIRS & MAINTENANCE				\$ 1,500				
551000 SUPPLIES		\$ 11,543		\$ 1,564		\$ 618		\$ 201,453
564000 FURNITURE, FIXTURES & EQU		\$ 750				\$ 500		
SUB-TOTAL NON-SALARIES		\$ 12,293		\$ 3,064		\$ 1,118		\$ 201,453
PROGRAM 61029306 SHENANDOAH MIDDLE MAGNET								
514400 TEACHER	2	\$ 104,192	2	\$ 109,106	2	\$ 109,260		
514900 TEMPORARY INSTRUCTOR		\$ 1,053		\$ 1,880		\$ 1,880		
515000 HOURLY EMPLOYEE		\$ 6,338		\$ 6,000		\$ 6,000		
SUB-TOTAL SALARIES	2	\$ 111,583	2	\$ 116,986	2	\$ 117,140		
533200 FIELD TRIPS		\$ 16,706		\$ 15,000		\$ 15,000		
551000 SUPPLIES		\$ 6,638		\$ 13,357		\$ 5,876		\$ 229,959
564000 FURNITURE, FIXTURES & EQU		\$ 5,589		\$ 4,000		\$ 4,000		
573000 DUES AND FEES						\$ 5,000		
SUB-TOTAL NON-SALARIES		\$ 28,933		\$ 32,357		\$ 29,876		\$ 229,959
PROGRAM 61029438 HOMESTEAD MIDDLE AVIATION MAGNET								
514400 TEACHER		\$ 44,711		\$ 49,180		\$ 41,431		
514900 TEMPORARY INSTRUCTOR		\$ 890		\$ 9,400		\$ 4,700		
515000 HOURLY EMPLOYEE						\$ 17,894		
SUB-TOTAL SALARIES		\$ 45,601		\$ 58,580		\$ 64,025		
531000 PROFESSIONAL & TECHNICAL				\$ 8,000				
533100 TRAVEL OUT OF COUNTY		\$ 12,688		\$ 20,000		\$ 15,091		
533200 FIELD TRIPS		\$ 1,548		\$ 5,000		\$ 4,710		
539000 OTHER PURCHASED SERVICES						\$ 1,000		
551000 SUPPLIES		\$ 15,130		\$ 13,533		\$ 5,177		\$ 131,702
573000 DUES AND FEES						\$ 18,410		
SUB-TOTAL NON-SALARIES		\$ 29,366		\$ 46,533		\$ 44,388		\$ 131,702
PROGRAM 61029445 LL CURRY INT'L BAC MAGNET								
514400 TEACHER	8	\$ 414,555	7	\$ 412,211	7	\$ 367,211		
514900 TEMPORARY INSTRUCTOR		\$ 6,697		\$ 4,230		\$ 4,230		
515000 HOURLY EMPLOYEE				\$ 9,000		\$ 9,000		
SUB-TOTAL SALARIES	8	\$ 421,252	7	\$ 425,441	7	\$ 380,441		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
533100 TRAVEL OUT OF COUNTY		\$ 4,732		\$ 2,000		\$ 500		
533200 FIELD TRIPS						\$ 426		
539900 PRINTING-DUPLICATING				\$ 2,000		\$ 2,127		
551000 SUPPLIES		\$ 2,794		\$ 7,113				\$ 483,071
573000 DUES AND FEES		\$ 5,220		\$ 7,000		\$ 7,000		
SUB-TOTAL NON-SALARIES		\$ 12,746		\$ 18,113		\$ 10,053		\$ 483,071
PROGRAM 61029492 IB - BEACH FEEDER PATTERN								
551000 SUPPLIES								\$ 175,000
SUB-TOTAL NON-SALARIES								\$ 175,000
PROGRAM 61029514 MUSEUM MAGNET								
533200 FIELD TRIPS		\$ 1,428		\$ 5,000		\$ 5,000		
551000 SUPPLIES				\$ 26,783		\$ 26,010		\$ 58,482
SUB-TOTAL NON-SALARIES		\$ 1,428		\$ 31,783		\$ 31,010		\$ 58,482
PROGRAM 61029626 ALLAPATTAH MIDDLE MEDIA ARTS MAGNET								
514400 TEACHER	1	\$ 69,285	1	\$ 54,553	1	\$ 40,250		
514900 TEMPORARY INSTRUCTOR		\$ 718		\$ 658		\$ 658		
515000 HOURLY EMPLOYEE		\$ 8,935		\$ 12,000		\$ 12,000		
SUB-TOTAL SALARIES	1	\$ 78,938	1	\$ 67,211	1	\$ 52,908		
551000 SUPPLIES		\$ 2,129		\$ 2,507		\$ 1,604		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 2,129		\$ 2,507		\$ 1,604		\$ 5,000
PROGRAM 61029627 BROWNSVILLE MIDDLE MAGNET								
514400 TEACHER	6	\$ 181,755	3	\$ 174,411	3	\$ 143,724		
514900 TEMPORARY INSTRUCTOR		\$ 2,530		\$ 2,820		\$ 2,820		
515000 HOURLY EMPLOYEE						\$ 10,752		
SUB-TOTAL SALARIES	6	\$ 184,285	3	\$ 177,231	3	\$ 157,296		
533200 FIELD TRIPS						\$ 2,000		
535000 REPAIRS & MAINTENANCE				\$ 2,000				
551000 SUPPLIES		\$ 2,525		\$ 20,789		\$ 18,301		\$ 217,765
SUB-TOTAL NON-SALARIES		\$ 2,525		\$ 22,789		\$ 20,301		\$ 217,765

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61029628 CARVER MIDDLE INT'L STUDIES MAGNET								
514400 TEACHER	32	\$ 1,017,066	19	\$ 1,036,507	19	\$ 1,043,507		
514900 TEMPORARY INSTRUCTOR		\$ 3,443						
515000 HOURLY EMPLOYEE		\$ 12,926						
SUB-TOTAL SALARIES	32	\$ 1,033,435	19	\$ 1,036,507	19	\$ 1,043,507		
531000 PROFESSIONAL & TECHNICAL		\$ 7,650						
551000 SUPPLIES		\$ 949		\$ 29,851		\$ 13,889		\$ 1,185,102
552000 TEXTBOOKS		\$ 1,694						
SUB-TOTAL NON-SALARIES		\$ 10,293		\$ 29,851		\$ 13,889		\$ 1,185,102
PROGRAM 61029632 RICHMOND HEIGHTS MIDDLE MAGNET								
514400 TEACHER	6	\$ 236,927	4	\$ 247,808	4	\$ 178,172		
514900 TEMPORARY INSTRUCTOR		\$ 8,692		\$ 3,948		\$ 3,948		
515000 HOURLY EMPLOYEE				\$ 10,000		\$ 10,000		
SUB-TOTAL SALARIES	6	\$ 245,619	4	\$ 261,756	4	\$ 192,120		
531000 PROFESSIONAL & TECHNICAL		\$ 28,000						
533200 FIELD TRIPS		\$ 40,560		\$ 55,000		\$ 55,000		
535000 REPAIRS & MAINTENANCE		\$ 1,112		\$ 4,000		\$ 4,370		
536500 CAPITAL LEASES		\$ 1,944						
551000 SUPPLIES		\$ 1,449		\$ 6,885		\$ 3,792		\$ 398,380
564000 FURNITURE, FIXTURES & EQU				\$ 5,000		\$ 5,000		
564200 NON-CAP FFE(NON-COMPUTER)				\$ 3,000		\$ 3,000		
573000 DUES AND FEES				\$ 16,000		\$ 11,867		
SUB-TOTAL NON-SALARIES		\$ 73,065		\$ 89,885		\$ 83,029		\$ 398,380
PROGRAM 61029637 DARIO-SCIENCE, MATH & COMPUTERS MAGNET								
514400 TEACHER				\$ 6,920		\$ 6,920		
514900 TEMPORARY INSTRUCTOR				\$ 940		\$ 940		
515000 HOURLY EMPLOYEE		\$ 514		\$ 10,000		\$ 10,000		
SUB-TOTAL SALARIES		\$ 514		\$ 17,860		\$ 17,860		
533200 FIELD TRIPS		\$ 540		\$ 1,000		\$ 1,000		
551000 SUPPLIES		\$ 1,397		\$ 2,436		\$ 2,371		\$ 5,000
564000 FURNITURE, FIXTURES & EQU		\$ 2,275				\$ 171		
SUB-TOTAL NON-SALARIES		\$ 4,212		\$ 3,436		\$ 3,542		\$ 5,000



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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61029639 MAYS MIDDLE VISUAL MAGNET								
514400 TEACHER	1	\$ 109,127	3	\$ 170,579	3	\$ 130,920		
514900 TEMPORARY INSTRUCTOR		\$ 4,699		\$ 4,350				
515000 HOURLY EMPLOYEE						\$ 4,000		
SUB-TOTAL SALARIES	1	\$ 113,826	3	\$ 174,929	3	\$ 134,920		
533200 FIELD TRIPS				\$ 952				
551000 SUPPLIES				\$ 1,300		\$ 111		\$ 198,122
SUB-TOTAL NON-SALARIES				\$ 2,252		\$ 111		\$ 198,122
PROGRAM 61029642 PARKWAY HUMANITIES MAGNET								
514400 TEACHER	1	\$ 38,020	1	\$ 54,553	1	\$ 40,250		
514900 TEMPORARY INSTRUCTOR		\$ 223						
SUB-TOTAL SALARIES	1	\$ 38,243	1	\$ 54,553	1	\$ 40,250		
551000 SUPPLIES		\$ 9,395		\$ 9,517		\$ 8,677		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 9,395		\$ 9,517		\$ 8,677		\$ 5,000
PROGRAM 61029671 NORTH DADE MIDDLE MODERN LANGUAGE MAGNET								
514400 TEACHER	6	\$ 307,822	7	\$ 391,451	7	\$ 322,525		
514900 TEMPORARY INSTRUCTOR		\$ 7,959						
SUB-TOTAL SALARIES	6	\$ 315,781	7	\$ 391,451	7	\$ 322,525		
531000 PROFESSIONAL & TECHNICAL				\$ 4,000		\$ 1,677		
533100 TRAVEL OUT OF COUNTY		\$ 7,756		\$ 4,000				
539900 PRINTING-DUPLICATING		\$ 3,268						
551000 SUPPLIES		\$ 8,225		\$ 1,246		\$ 500		\$ 423,612
573000 DUES AND FEES		\$ 13,030				\$ 9,303		
SUB-TOTAL NON-SALARIES		\$ 32,279		\$ 9,246		\$ 11,480		\$ 423,612
PROGRAM 61029676 MUSIC INDUSTRY MAGNET								
514400 TEACHER		\$ 1,739		\$ 6,920		\$ 27,680		
514900 TEMPORARY INSTRUCTOR				\$ 3,760		\$ 3,760		
SUB-TOTAL SALARIES		\$ 1,739		\$ 10,680		\$ 31,440		
551000 SUPPLIES				\$ 36,498		\$ 34,921		\$ 99,508
SUB-TOTAL NON-SALARIES				\$ 36,498		\$ 34,921		\$ 99,508

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61029703 PONCE DE LEON INT'L BAC MAGNET								
513600 IN-SERVICE REIMBURSEMENT		\$ 980		\$ 10,000		\$ 10,000		
514400 TEACHER	7	\$ 391,544	7	\$ 427,967	7	\$ 340,165		
514900 TEMPORARY INSTRUCTOR		\$ 7,602						
515000 HOURLY EMPLOYEE		\$ 390		\$ 1,000		\$ 1,000		
SUB-TOTAL SALARIES	7	\$ 400,516	7	\$ 438,967	7	\$ 351,165		
533100 TRAVEL OUT OF COUNTY		\$ 550						
551000 SUPPLIES		\$ 24,991		\$ 12,090		\$ 26,048		\$ 519,290
564000 FURNITURE, FIXTURES & EQU		\$ 310						
573000 DUES AND FEES						\$ 4,000		
SUB-TOTAL NON-SALARIES		\$ 25,851		\$ 12,090		\$ 30,048		\$ 519,290
PROGRAM 61029720 MUSEUMS, INT'L PRGMS, CAREERS								
551000 SUPPLIES								\$ 275,000
SUB-TOTAL NON-SALARIES								\$ 275,000
PROGRAM 61029745 PRE-INTERNATIONAL BAC								
513600 IN-SERVICE REIMBURSEMENT		\$ 1,500						
514400 TEACHER	11	\$ 643,520	11	\$ 609,663	11	\$ 691,383		
514900 TEMPORARY INSTRUCTOR		\$ 13,444		\$ 4,700		\$ 4,700		
515000 HOURLY EMPLOYEE		\$ 11,176		\$ 11,000		\$ 19,000		
SUB-TOTAL SALARIES	11	\$ 669,640	11	\$ 625,363	11	\$ 715,083		
533100 TRAVEL OUT OF COUNTY		\$ 1,905		\$ 5,000		\$ 5,000		
533200 FIELD TRIPS		\$ 14,040		\$ 7,000		\$ 10,530		
551000 SUPPLIES		\$ 8,103		\$ 12,756		\$ 6,080		\$ 725,089
573000 DUES AND FEES		\$ 11,925		\$ 10,000		\$ 10,000		
SUB-TOTAL NON-SALARIES		\$ 35,973		\$ 34,756		\$ 31,610		\$ 725,089
PROGRAM 61029747 JFK BIOMED MAGNET								
513100 OVERTIME		\$ 211		\$ 750		\$ 750		
513600 IN-SERVICE REIMBURSEMENT				\$ 1,200		\$ 1,200		
514400 TEACHER	1	\$ 43,875	1	\$ 62,217	1	\$ 108,768		
514500 PARAPROFESSIONAL		\$ 699						
514900 TEMPORARY INSTRUCTOR		\$ 462						
515000 HOURLY EMPLOYEE		\$ 4,950						
SUB-TOTAL SALARIES	1	\$ 50,197	1	\$ 64,167	1	\$ 110,718		

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
551000 SUPPLIES		\$ 16,649		\$ 12,649		\$ 13,824		\$ 118,216
SUB-TOTAL NON-SALARIES		\$ 16,649		\$ 12,649		\$ 13,824		\$ 118,216
PROGRAM 61029762 SOUTH MIAMI CENTER FOR ARTS MAGNET								
513600 IN-SERVICE REIMBURSEMENT						\$ 4,000		
514400 TEACHER	8	\$ 402,987	8	\$ 436,424	4	\$ 234,256		
514900 TEMPORARY INSTRUCTOR		\$ 7,409				\$ 7,889		
515000 HOURLY EMPLOYEE						\$ 5,000		
SUB-TOTAL SALARIES	8	\$ 410,396	8	\$ 436,424	4	\$ 251,145		
533200 FIELD TRIPS		\$ 4,330				\$ 30,000		
535000 REPAIRS & MAINTENANCE		\$ 1,313				\$ 10,343		
551000 SUPPLIES		\$ 20,215		\$ 9,795		\$ 62,194		\$ 500,843
564000 FURNITURE, FIXTURES & EQU		\$ 1,850				\$ 37,743		
SUB-TOTAL NON-SALARIES		\$ 27,708		\$ 9,795		\$ 140,280		\$ 500,843
PROGRAM 61029763 HORACE MANN MIDDLE MAGNET								
514400 TEACHER	3	\$ 130,830	2	\$ 109,106	2	\$ 127,190		
514900 TEMPORARY INSTRUCTOR		\$ 940		\$ 1,880		\$ 1,880		
515000 HOURLY EMPLOYEE				\$ 20,000		\$ 20,000		
SUB-TOTAL SALARIES	3	\$ 131,770	2	\$ 130,986	2	\$ 149,070		
533200 FIELD TRIPS		\$ 1,008						
551000 SUPPLIES		\$ 7,580		\$ 13,154		\$ 10,602		\$ 149,322
564000 FURNITURE, FIXTURES & EQU		\$ 1,134						
SUB-TOTAL NON-SALARIES		\$ 9,722		\$ 13,154		\$ 10,602		\$ 149,322
PROGRAM 61039385 POLICE ACADEMY MAGNET								
514400 TEACHER			1	\$ 56,032	1	\$ 83,344		
515000 HOURLY EMPLOYEE						\$ 9,953		
SUB-TOTAL SALARIES			1	\$ 56,032	1	\$ 93,297		
533200 FIELD TRIPS		\$ 175		\$ 4,000		\$ 5,000		
535000 REPAIRS & MAINTENANCE		\$ 1,041						
539900 PRINTING-DUPLICATING						\$ 5,000		
551000 SUPPLIES		\$ 1,049		\$ 18,075		\$ 21,994		
564000 FURNITURE, FIXTURES & EQU						\$ 2,000		



2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
533200 FIELD TRIPS		\$ 4,543				\$ 15,000		
SUB-TOTAL NON-SALARIES		\$ 4,543				\$ 15,000		
PROGRAM 61039014 MIAMI SPRINGS SR. ACADEMY MAGNET								
514400 TEACHER	1	\$ 40,316	1	\$ 57,948	1	\$ 62,892		
514900 TEMPORARY INSTRUCTOR		\$ 4,468						
SUB-TOTAL SALARIES	1	\$ 44,784	1	\$ 57,948	1	\$ 62,892		
531000 PROFESSIONAL & TECHNICAL		\$ 9,550						
533100 TRAVEL OUT OF COUNTY		\$ 4,000						
533200 FIELD TRIPS		\$ 190		\$ 5,000				
539900 PRINTING-DUPLICATING		\$ 500		\$ 1,000		\$ 1,000		
551000 SUPPLIES		\$ 9,252		\$ 8,764		\$ 7,132		\$ 123,847
552000 TEXTBOOKS		\$ - 636,034						
573000 DUES AND FEES		\$ 1,498		\$ 12,000		\$ 14,190		
SUB-TOTAL NON-SALARIES		\$ - 611,044		\$ 26,764		\$ 22,322		\$ 123,847
PROGRAM 61039117 NEW WORLD SCHOOL OF ARTS MAGNET								
514400 TEACHER	12	\$ 654,964	13	\$ 747,592	13	\$ 674,531		
514900 TEMPORARY INSTRUCTOR		\$ 1,034		\$ 8,554		\$ 8,554		
SUB-TOTAL SALARIES	12	\$ 655,998	13	\$ 756,146	13	\$ 683,085		
531000 PROFESSIONAL & TECHNICAL		\$ 211,975		\$ 19,000		\$ 9,000		
533200 FIELD TRIPS		\$ 18,327		\$ 33,000		\$ 33,000		
539000 OTHER PURCHASED SERVICES		\$ 844,749		\$ 844,299		\$ 849,299		
539900 PRINTING-DUPLICATING						\$ 5,000		
551000 SUPPLIES		\$ 43,463		\$ 66,363		\$ 65,856		\$ 1,965,089
564000 FURNITURE, FIXTURES & EQU		\$ 730				\$ 8,020		
SUB-TOTAL NON-SALARIES		\$ 1,119,244		\$ 962,662		\$ 970,175		\$ 1,965,089
PROGRAM 61039127 CAREERS ACADEMIES - EDU-PLEX								
551000 SUPPLIES								\$ 100,000
SUB-TOTAL NON-SALARIES								\$ 100,000
PROGRAM 61039385 POLICE ACADEMY MAGNET								
514400 TEACHER		\$ 21,965		\$ 63,340				
SUB-TOTAL SALARIES		\$ 21,965		\$ 63,340				

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
551000 SUPPLIES								\$ 172,500
SUB-TOTAL NON-SALARIES								\$ 172,500
PROGRAM 61039435 YWPA COLLEGE PREP MAGNET								
514400 TEACHER	2	\$ 76,394	4	\$ 262,012	4	\$ 181,492		
514900 TEMPORARY INSTRUCTOR		\$ 7,542		\$ 9,400		\$ 9,400		
515000 HOURLY EMPLOYEE		\$ 19,759		\$ 10,000		\$ 10,000		
SUB-TOTAL SALARIES	2	\$ 103,695	4	\$ 281,412	4	\$ 200,892		
533200 FIELD TRIPS		\$ 4,600						
539900 PRINTING-DUPLICATING		\$ 1,000						
551000 SUPPLIES		\$ 32,996		\$ 25,076		\$ 26,972		\$ 331,579
564000 FURNITURE, FIXTURES & EQU		\$ 7,712						
573000 DUES AND FEES		\$ 771						
SUB-TOTAL NON-SALARIES		\$ 47,079		\$ 25,076		\$ 26,972		\$ 331,579
PROGRAM 61039440 NORTH MIAMI SR. INT'L STUDIES MAGNET								
514400 TEACHER	1	\$ 72,041	1	\$ 56,032	1	\$ 73,725		
514900 TEMPORARY INSTRUCTOR		\$ 5,684		\$ 2,350		\$ 2,350		
SUB-TOTAL SALARIES	1	\$ 77,725	1	\$ 58,382	1	\$ 76,075		
531000 PROFESSIONAL & TECHNICAL				\$ 59,387				
533100 TRAVEL OUT OF COUNTY		\$ 12,447		\$ 5,000		\$ 5,725		
533200 FIELD TRIPS				\$ 3,000		\$ 3,000		
535000 REPAIRS & MAINTENANCE		\$ 2,062						
551000 SUPPLIES		\$ 22,769		\$ 20,850		\$ 12,289		
564000 FURNITURE, FIXTURES & EQU		\$ 29,602		\$ 11,500		\$ 16,305		
SUB-TOTAL NON-SALARIES		\$ 66,880		\$ 99,737		\$ 37,319		
PROGRAM 61039461 JOHN FERGUSON SR. MAGNET								
513700 SECRETARY/CLERK			2	\$ 112,064				
514400 TEACHER	2	\$ 391,380		\$ 192,000	2	\$ 135,120		
514900 TEMPORARY INSTRUCTOR		\$ 3,970		\$ 2,820		\$ 2,820		
SUB-TOTAL SALARIES	2	\$ 395,350	2	\$ 306,884	2	\$ 137,940		
533200 FIELD TRIPS		\$ 1,500		\$ 15,000		\$ 16,005		
535000 REPAIRS & MAINTENANCE		\$ 11,423		\$ 10,000		\$ 10,000		
551000 SUPPLIES		\$ 11,639		\$ 47,972		\$ 42,585		\$ 594,191

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
573000 DUES AND FEES		\$ 88,578		\$ 135,000		\$ 135,000		
SUB-TOTAL NON-SALARIES		\$ 113,140		\$ 207,972		\$ 203,590		\$ 594,191
PROGRAM 61039493 IB - BEACH FEEDER PATTERN								
551000 SUPPLIES								\$ 75,000
SUB-TOTAL NON-SALARIES								\$ 75,000
PROGRAM 61039643 MIAMI NORLAND SR. MAGNET								
514400 TEACHER	1	\$ 47,015	1	\$ 94,432	1	\$ 64,518		
514900 TEMPORARY INSTRUCTOR		\$ 539						
SUB-TOTAL SALARIES	1	\$ 47,554	1	\$ 94,432	1	\$ 64,518		
533200 FIELD TRIPS				\$ 2,500		\$ 888		
551000 SUPPLIES		\$ 2,435		\$ 3,622		\$ 3,531		\$ 136,722
SUB-TOTAL NON-SALARIES		\$ 2,435		\$ 6,122		\$ 4,419		\$ 136,722
PROGRAM 61039647 MIAMI NORTHWESTERN SR. MAGNET								
514400 TEACHER	2	\$ 124,205	3	\$ 183,456	3	\$ 204,618		
514900 TEMPORARY INSTRUCTOR		\$ 23,614						
515000 HOURLY EMPLOYEE		\$ 10,476		\$ 20,000		\$ 20,000		
SUB-TOTAL SALARIES	2	\$ 158,295	3	\$ 203,456	3	\$ 224,618		
533100 TRAVEL OUT OF COUNTY		\$ 614						
551000 SUPPLIES		\$ 24,567		\$ 31,144		\$ 27,328		\$ 281,769
564000 FURNITURE, FIXTURES & EQU		\$ 691				\$ 310		
SUB-TOTAL NON-SALARIES		\$ 25,872		\$ 31,144		\$ 27,638		\$ 281,769
PROGRAM 61039696 CAREER GREEN MODEL MAGNET								
551000 SUPPLIES								\$ 377,025
SUB-TOTAL NON-SALARIES								\$ 377,025
PROGRAM 61039704 MIAMI SOUTHRIDGE SR. MAGNET								
551000 SUPPLIES				\$ 25,270		\$ 28,270		\$ 5,000
SUB-TOTAL NON-SALARIES				\$ 25,270		\$ 28,270		\$ 5,000
PROGRAM 61039705 NORTH MIAMI SR. ENVIRONMENTAL MAGNET								
514400 TEACHER		\$ 76,755	1	\$ 56,032	1	\$ 47,143		
514500 PARAPROFESSIONAL		\$ 945						

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514900 TEMPORARY INSTRUCTOR		\$ 1,704		\$ 2,350				
SUB-TOTAL SALARIES		\$ 79,404	1	\$ 58,382	1	\$ 47,143		
535000 REPAIRS & MAINTENANCE		\$ 401						
551000 SUPPLIES		\$ 26,647		\$ 429		\$ 2,960		\$ 131,290
564000 FURNITURE, FIXTURES & EQU		\$ 270				\$ 672		
SUB-TOTAL NON-SALARIES		\$ 27,318		\$ 429		\$ 3,632		\$ 131,290
PROGRAM 61039706 SOUTHWEST MIAMI SR. BUSINESS & FINANCE MAGNET								
514400 TEACHER	1	\$ 86,036	1	\$ 56,032	1	\$ 84,112		
514900 TEMPORARY INSTRUCTOR				\$ 1,504		\$ 1,504		
SUB-TOTAL SALARIES	1	\$ 86,036	1	\$ 57,536	1	\$ 85,616		
533100 TRAVEL OUT OF COUNTY		\$ 391		\$ 2,000		\$ 2,000		
551000 SUPPLIES		\$ 5,500		\$ 7,902		\$ 7,071		\$ 75,053
564000 FURNITURE, FIXTURES & EQU		\$ 973						
SUB-TOTAL NON-SALARIES		\$ 6,864		\$ 9,902		\$ 9,071		\$ 75,053
PROGRAM 61039707 ACADEMY FOR VISUAL PERFORMING ARTS MAGNET								
514400 TEACHER	5	\$ 260,750	4	\$ 224,128	4	\$ 207,660		
514900 TEMPORARY INSTRUCTOR		\$ 4,437						
SUB-TOTAL SALARIES	5	\$ 265,187	4	\$ 224,128	4	\$ 207,660		
551000 SUPPLIES		\$ 7,438		\$ 2,931		\$ 362		\$ 272,931
SUB-TOTAL NON-SALARIES		\$ 7,438		\$ 2,931		\$ 362		\$ 272,931
PROGRAM 61039708 CORAL REEF SR. MAGNET								
514400 TEACHER	11	\$ 1,310,925	12	\$ 749,184	12	\$ 1,366,740		
514900 TEMPORARY INSTRUCTOR		\$ 6,902		\$ 11,750		\$ 11,750		
515000 HOURLY EMPLOYEE		\$ 175,253		\$ 90,000		\$ 104,627		
SUB-TOTAL SALARIES	11	\$ 1,493,080	12	\$ 850,934	12	\$ 1,483,117		
531000 PROFESSIONAL & TECHNICAL						\$ 12,945		
533200 FIELD TRIPS		\$ 726						
551000 SUPPLIES		\$ 6,824		\$ 22,945		\$ 127,069		\$ 1,364,026
573000 DUES AND FEES		\$ 123,522		\$ 150,000		\$ 150,000		
SUB-TOTAL NON-SALARIES		\$ 131,072		\$ 172,945		\$ 290,014		\$ 1,364,026



2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61039714 ROBERT MORGAN MAGNET								
513600 IN-SERVICE REIMBURSEMENT		\$ 4,300		\$ 5,000		\$ 4,000		
514400 TEACHER	1	\$ 43,585	1	\$ 94,432	1	\$ 88,330		
514900 TEMPORARY INSTRUCTOR		\$ 3,907		\$ 9,776		\$ 6,956		
515000 HOURLY EMPLOYEE		\$ 32,739		\$ 30,000		\$ 20,000		
SUB-TOTAL SALARIES	1	\$ 84,531	1	\$ 139,208	1	\$ 119,286		
533200 FIELD TRIPS		\$ 1,030						
539900 PRINTING-DUPLICATING		\$ 4,824				\$ 3,754		
551000 SUPPLIES		\$ 31,453		\$ 7,093				\$ 180,580
564000 FURNITURE, FIXTURES & EQU		\$ 15,884						
SUB-TOTAL NON-SALARIES		\$ 53,191		\$ 7,093		\$ 3,754		\$ 180,580
PROGRAM 61039730 CAREER ACADEMIES (INCLUDES IB)								
551000 SUPPLIES								\$ 500,000
SUB-TOTAL NON-SALARIES								\$ 500,000
PROGRAM 61039731 CAREER ACADEMIES/INT'L IB								
551000 SUPPLIES								\$ 500,000
SUB-TOTAL NON-SALARIES								\$ 500,000
PROGRAM 61039749 BOOKER T. WASHINGTON SR. MAGNET								
551000 SUPPLIES								\$ 5,000
SUB-TOTAL NON-SALARIES								\$ 5,000
PROGRAM 61039751 HOMESTEAD SR. AVIATION MAGNET								
514400 TEACHER				\$ 38,400		\$ 38,400		
515000 HOURLY EMPLOYEE		\$ 4,224						
SUB-TOTAL SALARIES		\$ 4,224		\$ 38,400		\$ 38,400		
533200 FIELD TRIPS		\$ 1,105				\$ 3,400		
539900 PRINTING-DUPLICATING		\$ 4,209		\$ 3,000		\$ 3,000		
551000 SUPPLIES		\$ 7,110		\$ 2,590		\$ 2,500		\$ 131,702
573000 DUES AND FEES				\$ 1,000		\$ 1,000		
SUB-TOTAL NON-SALARIES		\$ 12,424		\$ 6,590		\$ 9,900		\$ 131,702
PROGRAM 61039752 MIAMI EDISON SR. HEALTH MAGNET								
513600 IN-SERVICE REIMBURSEMENT				\$ 1,000				

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514400 TEACHER				\$ 6,920				
515000 HOURLY EMPLOYEE		\$ 5,276						
SUB-TOTAL SALARIES		\$ 5,276		\$ 7,920				
539900 PRINTING-DUPLICATING				\$ 3,000		\$ 349		
551000 SUPPLIES		\$ 7,353		\$ 6,408				
SUB-TOTAL NON-SALARIES		\$ 7,353		\$ 9,408		\$ 349		
PROGRAM 61039754 MIAMI SENIOR MAGNET								
514400 TEACHER	1	\$ 39,684	2	\$ 112,064	2	\$ 112,064		
SUB-TOTAL SALARIES	1	\$ 39,684	2	\$ 112,064	2	\$ 112,064		
551000 SUPPLIES		\$ 8,066		\$ 20,109		\$ 18,421		\$ 143,246
552000 TEXTBOOKS		\$ 3,891				\$ 801		
SUB-TOTAL NON-SALARIES		\$ 11,957		\$ 20,109		\$ 19,222		\$ 143,246
PROGRAM 61039760 SOUTH MIAMI SR. MEDIA ARTS MAGNET								
514400 TEACHER	3	\$ 172,621	3	\$ 193,052	3	\$ 194,736		
514900 TEMPORARY INSTRUCTOR		\$ 2,812				\$ 252		
SUB-TOTAL SALARIES	3	\$ 175,433	3	\$ 193,052	3	\$ 194,988		
533200 FIELD TRIPS		\$ 870						
535000 REPAIRS & MAINTENANCE				\$ 7,500		\$ 7,644		
551000 SUPPLIES		\$ 3,279		\$ 11,078		\$ 8,491		\$ 230,546
564000 FURNITURE, FIXTURES & EQU		\$ 21,736				\$ 5,100		
SUB-TOTAL NON-SALARIES		\$ 25,885		\$ 18,578		\$ 21,235		\$ 230,546
PROGRAM 61039767 CORAL GABLES INT'L BACC MAGNET								
514400 TEACHER	2	\$ 85,198	2	\$ 158,144	2	\$ 91,574		
514900 TEMPORARY INSTRUCTOR		\$ 5,069		\$ 6,580		\$ 6,580		
SUB-TOTAL SALARIES	2	\$ 90,267	2	\$ 164,724	2	\$ 98,154		
533100 TRAVEL OUT OF COUNTY				\$ 5,000		\$ 5,600		
539900 PRINTING-DUPLICATING						\$ 10,626		
551000 SUPPLIES		\$ 2,931		\$ 5,207		\$ 2,691		\$ 299,276
573000 DUES AND FEES				\$ 92,000		\$ 175,862		
SUB-TOTAL NON-SALARIES		\$ 2,931		\$ 102,207		\$ 194,779		\$ 299,276

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61039768 MIAMI CAROL CITY SR. MAGNET								
514400 TEACHER	1	\$ 43,251	1	\$ 56,032	1	\$ 97,705		
514900 TEMPORARY INSTRUCTOR		\$ 1,632						
515000 HOURLY EMPLOYEE		\$ 5,699						
SUB-TOTAL SALARIES	1	\$ 50,582	1	\$ 56,032	1	\$ 97,705		
533200 FIELD TRIPS		\$ 3,130						
551000 SUPPLIES		\$ 4,949		\$ 15,306		\$ 15,716		
SUB-TOTAL NON-SALARIES		\$ 8,079		\$ 15,306		\$ 15,716		
PROGRAM 61039771 MIAMI CENTRAL SR. MAGNET								
514400 TEACHER	2	\$ 72,228	2	\$ 112,064	1	\$ 41,673		
514900 TEMPORARY INSTRUCTOR		\$ 1,056						
515000 HOURLY EMPLOYEE				\$ 5,030				
SUB-TOTAL SALARIES	2	\$ 73,284	2	\$ 117,094	1	\$ 41,673		
533100 TRAVEL OUT OF COUNTY		\$ 921						
551000 SUPPLIES		\$ 1,556		\$ 7		\$ 655		\$ 131,290
564000 FURNITURE, FIXTURES & EQU		\$ 1,650				\$ 4,183		
569100 CAPITALIZED SOFTWARE		\$ 10,350						
573000 DUES AND FEES		\$ 500						
SUB-TOTAL NON-SALARIES		\$ 14,977		\$ 7		\$ 4,838		\$ 131,290
PROGRAM 61039773 MIAMI JACKSON SR. INT'L BUSINESS MAGNET								
514400 TEACHER			1	\$ 56,032	1	\$ 48,167		
514900 TEMPORARY INSTRUCTOR		\$ 1,035		\$ 940		\$ 940		
515000 HOURLY EMPLOYEE		\$ 6,697						
SUB-TOTAL SALARIES		\$ 7,732	1	\$ 56,972	1	\$ 49,107		
533100 TRAVEL OUT OF COUNTY				\$ 1,000		\$ 2,200		
533200 FIELD TRIPS						\$ 1,000		
539900 PRINTING-DUPLICATING				\$ 1,000		\$ 1,000		
551000 SUPPLIES		\$ 29,258		\$ 1,580		\$ 3,304		\$ 67,871
SUB-TOTAL NON-SALARIES		\$ 29,258		\$ 3,580		\$ 7,504		\$ 67,871
PROGRAM 61039774 HIALEAH SR. AVIATION MAGNET								
514400 TEACHER	1	\$ 76,316	1	\$ 56,032	1	\$ 75,322		
515000 HOURLY EMPLOYEE		\$ 6,886		\$ 5,000		\$ 5,000		

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	1	\$ 83,202	1	\$ 61,032	1	\$ 80,322		
551000 SUPPLIES		\$ 531		\$ 1,740				\$ 69,827
564000 FURNITURE, FIXTURES & EQU		\$ 1,365						
SUB-TOTAL NON-SALARIES		\$ 1,896		\$ 1,740				\$ 69,827
PROGRAM 61039780 CAMBRIDGE ADVANCE MAGNET								
514400 TEACHER	1	\$ 51,316	1	\$ 57,948	1	\$ 57,948		
514900 TEMPORARY INSTRUCTOR		\$ 120		\$ 940		\$ 940		
SUB-TOTAL SALARIES	1	\$ 51,436	1	\$ 58,888	1	\$ 58,888		
533200 FIELD TRIPS		\$ 2,600		\$ 5,000		\$ 5,000		
539900 PRINTING-DUPLICATING				\$ 5,000		\$ 5,000		
551000 SUPPLIES		\$ 15,466		\$ 8,204		\$ 4,772		\$ 86,936
564000 FURNITURE, FIXTURES & EQU						\$ 3,500		
573000 DUES AND FEES				\$ 3,500		\$ 7,925		
SUB-TOTAL NON-SALARIES		\$ 18,066		\$ 21,704		\$ 26,197		\$ 86,936
PROGRAM 61039781 DASH MAGNET								
514400 TEACHER	5	\$ 178,022	7	\$ 392,224	7	\$ 331,023		
514900 TEMPORARY INSTRUCTOR		\$ 4,888		\$ 11,280		\$ 4,700		
515000 HOURLY EMPLOYEE		\$ 57,144		\$ 35,250		\$ 39,000		
SUB-TOTAL SALARIES	5	\$ 240,054	7	\$ 438,754	7	\$ 374,723		
531000 PROFESSIONAL & TECHNICAL		\$ 53,744		\$ 82,042		\$ 82,210		
533200 FIELD TRIPS		\$ 1,108						
535000 REPAIRS & MAINTENANCE						\$ 2,999		
539000 OTHER PURCHASED SERVICES		\$ 3,172		\$ 20,422				
539900 PRINTING-DUPLICATING		\$ 286						
551000 SUPPLIES		\$ 74,232		\$ 17,714		\$ 50,734		\$ 623,266
564000 FURNITURE, FIXTURES & EQU		\$ 12,582				\$ 50,795		
SUB-TOTAL NON-SALARIES		\$ 145,124		\$ 120,178		\$ 186,738		\$ 623,266
PROGRAM 61039782 MAST MAGNET								
511600 COUNSELOR	1	\$ 66,101	8	\$ 448,256	1	\$ 72,644		
514400 TEACHER	6	\$ 364,098		\$ 41,520	7	\$ 381,129		
515000 HOURLY EMPLOYEE		\$ 32,094				\$ 11,580		
SUB-TOTAL SALARIES	7	\$ 462,293	8	\$ 489,776	8	\$ 465,353		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
531000 PROFESSIONAL & TECHNICAL		\$ 44,498		\$ 30,000		\$ 30,000		
533000 TRAVEL IN COUNTY		\$ 3,165						
533100 TRAVEL OUT OF COUNTY		\$ 1,330						
539900 PRINTING-DUPLICATING		\$ 1,160						
551000 SUPPLIES		\$ 27,956		\$ 22,648		\$ 5,163		\$ 540,904
SUB-TOTAL NON-SALARIES		\$ 78,109		\$ 52,648		\$ 35,163		\$ 540,904
PROGRAM 61039786 MIAMI CORAL PARK SR. MAGNET								
514400 TEACHER	2	\$ 109,855	2	\$ 127,424	2	\$ 116,500		
514900 TEMPORARY INSTRUCTOR		\$ 2,181		\$ 1,880		\$ 1,880		
SUB-TOTAL SALARIES	2	\$ 112,036	2	\$ 129,304	2	\$ 118,380		
531000 PROFESSIONAL & TECHNICAL		\$ 66,311		\$ 66,000		\$ 66,000		
533100 TRAVEL OUT OF COUNTY				\$ 1,582		\$ 1,582		
533200 FIELD TRIPS				\$ 1,400		\$ 1,400		
539000 OTHER PURCHASED SERVICES		\$ 48,065						
551000 SUPPLIES		\$ 1,408		\$ 2,306		\$ 598		\$ 204,260
SUB-TOTAL NON-SALARIES		\$ 115,784		\$ 71,288		\$ 69,580		\$ 204,260
PROGRAM 61039787 BRADDOCK SR. MAGNET								
514400 TEACHER	2	\$ 115,571	2	\$ 112,064	2	\$ 105,244		
514900 TEMPORARY INSTRUCTOR		\$ 4,330		\$ 9,400		\$ 9,400		
515000 HOURLY EMPLOYEE		\$ 6,400		\$ 9,000		\$ 9,000		
SUB-TOTAL SALARIES	2	\$ 126,301	2	\$ 130,464	2	\$ 123,644		
533200 FIELD TRIPS				\$ 3,000		\$ 3,000		
539900 PRINTING-DUPLICATING				\$ 3,000		\$ 3,000		
551000 SUPPLIES				\$ 2,776		\$ 342		\$ 198,213
573000 DUES AND FEES		\$ 19,477		\$ 16,000		\$ 16,000		
SUB-TOTAL NON-SALARIES		\$ 19,477		\$ 24,776		\$ 22,342		\$ 198,213
PROGRAM 91870000 NORTHWESTERN PAVAC								
515000 HOURLY EMPLOYEE		\$ 935						
SUB-TOTAL SALARIES		\$ 935						
551000 SUPPLIES		\$ 102						
SUB-TOTAL NON-SALARIES		\$ 102						
PROGRAM 94640000 MEDIA PRODUCTIONS								

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514400 TEACHER				\$ 192,000				
SUB-TOTAL SALARIES				\$ 192,000				
PROGRAM 96690000 INTERNATIONAL STUDIES								
551000 SUPPLIES		\$ 2,230						
SUB-TOTAL NON-SALARIES		\$ 2,230						
PROGRAM 97120000 INTERNATIONAL BACCAL CORAL REEF SR								
514400 TEACHER		\$ 6,901						
SUB-TOTAL SALARIES		\$ 6,901						
533100 TRAVEL OUT OF COUNTY		\$ 8,019						
551000 SUPPLIES		\$ 82						
SUB-TOTAL NON-SALARIES		\$ 8,101						
PROGRAM 97530000 MIAMI JACKSON INNOVATIVE MAGNET								
551000 SUPPLIES		\$ 4,126						
SUB-TOTAL NON-SALARIES		\$ 4,126						
PROGRAM 97770000 NORTH MIAMI SR INTL BACCALUREATE								
533100 TRAVEL OUT OF COUNTY		\$ 2,177						
SUB-TOTAL NON-SALARIES		\$ 2,177						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,017,964		\$ 1,103,079		\$ 1,072,737		
GROUP INSURANCE		\$ 447,810		\$ 570,000		\$ 562,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,465,774		\$ 1,673,079		\$ 1,635,237		
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12	66	\$ 8,011,106	76	\$ 9,117,909	75	\$ 9,137,581		\$ 9,918,939
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 61039435 YWPA COLLEGE PREP MAGNET								
511600 COUNSELOR	1	\$ 41,757						
513000 CAREER SPECIALIST	1	\$ 53,186						
SUB-TOTAL SALARIES	2	\$ 94,943						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,302						

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
GROUP INSURANCE		\$ 13,570						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32,872						
TOTAL FUNCTION - 612000 GUIDANCE SERVICES	2	\$ 127,815						
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 61019854 MAGNET PROGRAMS								
515000 HOURLY EMPLOYEE		\$ 8,103						
SUB-TOTAL SALARIES		\$ 8,103						
531000 PROFESSIONAL & TECHNICAL		\$ 42,158				\$ 10,000		
535000 REPAIRS & MAINTENANCE		\$ 1,081						
539000 OTHER PURCHASED SERVICES		\$ 13,000						
539900 PRINTING-DUPLICATING		\$ 12,740				\$ 120,000		
551000 SUPPLIES		\$ 3,190				\$ 9,493		
564000 FURNITURE, FIXTURES & EQU		\$ 963				\$ 2,289		
573000 DUES AND FEES		\$ 4,000				\$ 10,000		
SUB-TOTAL NON-SALARIES		\$ 77,132				\$ 151,782		
PROGRAM 61039014 MIAMI SPRINGS SR. ACADEMY MAGNET								
514900 TEMPORARY INSTRUCTOR		\$ 4,758				\$ 7,708		
515000 HOURLY EMPLOYEE		\$ 1,200				\$ 403		
SUB-TOTAL SALARIES		\$ 5,958				\$ 8,111		
551000 SUPPLIES		\$ 2,291				\$ 9,626		
SUB-TOTAL NON-SALARIES		\$ 2,291				\$ 9,626		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,458				\$ 1,000		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,458				\$ 1,000		
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 95,942				\$ 170,519		
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 61029763 HORACE MANN MIDDLE MAGNET								
514100 MANAGER/SPECIALIST		\$ 8,229						
SUB-TOTAL SALARIES		\$ 8,229						

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61039771 MIAMI CENTRAL SR. MAGNET								
514100 MANAGER/SPECIALIST		\$ 10,752						
SUB-TOTAL SALARIES		\$ 10,752						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,859						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,859						
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY		\$ 22,840						
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 61009094 SOUTH MIAMI ELEM EXPRESS MAGNET								
513700 SECRETARY/CLERK	1	\$ 17,643						
SUB-TOTAL SALARIES	1	\$ 17,643						
PROGRAM 61009629 ADA MERRITT INT'L MAGNET								
513700 SECRETARY/CLERK	2	\$ 32,920	1	\$ 29,618	1	\$ 35,967		
515000 HOURLY EMPLOYEE		\$ 6,972		\$ 15,000		\$ 3,038		
SUB-TOTAL SALARIES	2	\$ 39,892	1	\$ 44,618	1	\$ 39,005		
PROGRAM 61009677 FC MARTIN INT'L BAC MAGNET								
513700 SECRETARY/CLERK	1	\$ 13,823	1	\$ 26,440	1	\$ 19,053		
SUB-TOTAL SALARIES	1	\$ 13,823	1	\$ 26,440	1	\$ 19,053		
PROGRAM 61019383 PERRINE CREATIVE ARTS & MAGNET								
513700 SECRETARY/CLERK		\$ 5,402						
SUB-TOTAL SALARIES		\$ 5,402						
PROGRAM 61019517 A LEARNING VILLAGE MAGNET								
515000 HOURLY EMPLOYEE		\$ 3,266						
SUB-TOTAL SALARIES		\$ 3,266						
PROGRAM 61019631 NORTH DADE ELEM MODERN LANGUAGE MAGNET								
513700 SECRETARY/CLERK	2	\$ 39,626	1	\$ 29,618	1	\$ 40,338		
515000 HOURLY EMPLOYEE		\$ 32,996						
SUB-TOTAL SALARIES	2	\$ 72,622	1	\$ 29,618	1	\$ 40,338		



2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61019633 PINE VILLA ELEM MONTESSORI MAGNET								
513700 SECRETARY/CLERK		\$ 4,703						
SUB-TOTAL SALARIES		\$ 4,703						
PROGRAM 61019634 SCOTT LAKE ELEM MAGNET								
513700 SECRETARY/CLERK	1	\$ 13,424	1	\$ 25,264	1	\$ 22,372		
SUB-TOTAL SALARIES	1	\$ 13,424	1	\$ 25,264	1	\$ 22,372		
PROGRAM 61019635 CRESTVIEW LEARNING THROUGH WRITING MAGNET								
513700 SECRETARY/CLERK	1	\$ 39,293	1	\$ 26,440	1	\$ 38,191		
SUB-TOTAL SALARIES	1	\$ 39,293	1	\$ 26,440	1	\$ 38,191		
PROGRAM 61019644 PHYLLIS MILLER MONTESSORI MAGNET								
513700 SECRETARY/CLERK	1	\$ 33,821	1	\$ 25,264	1	\$ 34,880		
SUB-TOTAL SALARIES	1	\$ 33,821	1	\$ 25,264	1	\$ 34,880		
PROGRAM 61019646 MORNINGSIDE INT'L MAGNET								
513700 SECRETARY/CLERK	1	\$ 23,402	2	\$ 50,252	2	\$ 66,374		
SUB-TOTAL SALARIES	1	\$ 23,402	2	\$ 50,252	2	\$ 66,374		
PROGRAM 61019661 EARLINGTON HEIGHTS INT'L ED MAGNET								
513700 SECRETARY/CLERK	1	\$ 18,235	1	\$ 26,440	1	\$ 18,929		
SUB-TOTAL SALARIES	1	\$ 18,235	1	\$ 26,440	1	\$ 18,929		
PROGRAM 61019662 LORAH PARK INT'L ED MAGNET								
513700 SECRETARY/CLERK	1	\$ 21,145						
SUB-TOTAL SALARIES	1	\$ 21,145						
PROGRAM 61019663 MELROSE GLOBAL STUDIES MAGNET								
513700 SECRETARY/CLERK	1	\$ 30,180						
SUB-TOTAL SALARIES	1	\$ 30,180						
PROGRAM 61019665 AIR BASE INTERNATIONAL ED MAGNET								
513700 SECRETARY/CLERK	1	\$ 36,922	1	\$ 26,440	1	\$ 36,930		
SUB-TOTAL SALARIES	1	\$ 36,922	1	\$ 26,440	1	\$ 36,930		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61019666 PINE LAKE HUMANITIES MAGNET								
513700 SECRETARY/CLERK	1	\$ 36,922	1	\$ 26,440	1	\$ 36,930		
SUB-TOTAL SALARIES	1	\$ 36,922	1	\$ 26,440	1	\$ 36,930		
PROGRAM 61019667 RICHMOND ZOO/MATH/SCIENCE MAGNET								
513700 SECRETARY/CLERK	1	\$ 37,622	1	\$ 26,440	1	\$ 26,440		
SUB-TOTAL SALARIES	1	\$ 37,622	1	\$ 26,440	1	\$ 26,440		
PROGRAM 61019668 F. S. TUCKER MEDICAL MAGNET								
513700 SECRETARY/CLERK		\$ 1,642						
SUB-TOTAL SALARIES		\$ 1,642						
PROGRAM 61019682 LILLIE C. EVANS PROFESSIONAL DEVELOPMENT MAGNET								
513700 SECRETARY/CLERK	1	\$ 19,374	1	\$ 26,440	1	\$ 26,440		
SUB-TOTAL SALARIES	1	\$ 19,374	1	\$ 26,440	1	\$ 26,440		
PROGRAM 61019686 LIBERTY CITY PREP MAGNET								
513700 SECRETARY/CLERK		\$ 1,419						
SUB-TOTAL SALARIES		\$ 1,419						
PROGRAM 61019689 MARTIN L. KING READING MAGNET								
515000 HOURLY EMPLOYEE		\$ 33		\$ 4,000		\$ 4,000		
SUB-TOTAL SALARIES		\$ 33		\$ 4,000		\$ 4,000		
PROGRAM 61019723 POINCIANA PARK MEDICAL MAGNET								
513700 SECRETARY/CLERK	1	\$ 26,001	1	\$ 26,440	1	\$ 36,930		
SUB-TOTAL SALARIES	1	\$ 26,001	1	\$ 26,440	1	\$ 36,930		
PROGRAM 61019744 ROBERT MOTON MAGNET								
513700 SECRETARY/CLERK			1	\$ 29,618	1	\$ 24,340		
515000 HOURLY EMPLOYEE		\$ 3,518						
SUB-TOTAL SALARIES		\$ 3,518	1	\$ 29,618	1	\$ 24,340		
PROGRAM 61019761 SUNSET ELEM INT'L STUDIES MAGNET								
515000 HOURLY EMPLOYEE		\$ 4,346						
SUB-TOTAL SALARIES		\$ 4,346						

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61019789 JOELLA GOOD MONTESSORI MAGNET								
513700 SECRETARY/CLERK		\$ 3,188						
SUB-TOTAL SALARIES		\$ 3,188						
PROGRAM 61029028 SOUTHWOOD MIDDLE MAGNET								
513700 SECRETARY/CLERK		\$ 1,505						
SUB-TOTAL SALARIES		\$ 1,505						
PROGRAM 61029049 NORLAND MIDDLE CTR ARTS MAGNET								
513700 SECRETARY/CLERK		\$ 1,683						
SUB-TOTAL SALARIES		\$ 1,683						
PROGRAM 61029306 SHENANDOAH MIDDLE MAGNET								
513700 SECRETARY/CLERK	1	\$ 17,460	1	\$ 29,618	1	\$ 19,243		
SUB-TOTAL SALARIES	1	\$ 17,460	1	\$ 29,618	1	\$ 19,243		
PROGRAM 61029438 HOMESTEAD MIDDLE AVIATION MAGNET								
513700 SECRETARY/CLERK	1	\$ 26,513	1	\$ 26,440	1	\$ 37,359		
515000 HOURLY EMPLOYEE						\$ 4,000		
SUB-TOTAL SALARIES	1	\$ 26,513	1	\$ 26,440	1	\$ 41,359		
PROGRAM 61029445 LL CURRY INT'L BAC MAGNET								
513700 SECRETARY/CLERK	1	\$ 18,852	1	\$ 26,440	1	\$ 19,618		
SUB-TOTAL SALARIES	1	\$ 18,852	1	\$ 26,440	1	\$ 19,618		
PROGRAM 61029514 MUSEUM MAGNET								
513700 SECRETARY/CLERK	1	\$ 19,242	1	\$ 25,126	1	\$ 18,072		
SUB-TOTAL SALARIES	1	\$ 19,242	1	\$ 25,126	1	\$ 18,072		
PROGRAM 61029628 CARVER MIDDLE INT'L STUDIES MAGNET								
513700 SECRETARY/CLERK	2	\$ 36,890						
SUB-TOTAL SALARIES	2	\$ 36,890						
PROGRAM 61029632 RICHMOND HEIGHTS MIDDLE MAGNET								
513700 SECRETARY/CLERK	2	\$ 22,387	1	\$ 25,126	1	\$ 24,582		
SUB-TOTAL SALARIES	2	\$ 22,387	1	\$ 25,126	1	\$ 24,582		

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61029639 MAYS MIDDLE VISUAL MAGNET								
513700 SECRETARY/CLERK		\$ 13,354						
SUB-TOTAL SALARIES		\$ 13,354						
PROGRAM 61029671 NORTH DADE MIDDLE MODERN LANGUAGE MAGNET								
513700 SECRETARY/CLERK		\$ 1,918						
SUB-TOTAL SALARIES		\$ 1,918						
PROGRAM 61029676 MUSIC INDUSTRY MAGNET								
515000 HOURLY EMPLOYEE		\$ 16,320		\$ 56,670		\$ 7,500		
SUB-TOTAL SALARIES		\$ 16,320		\$ 56,670		\$ 7,500		
PROGRAM 61029703 PONCE DE LEON INT'L BAC MAGNET								
513700 SECRETARY/CLERK	1	\$ 25,217	1	\$ 26,440	1	\$ 25,423		
SUB-TOTAL SALARIES	1	\$ 25,217	1	\$ 26,440	1	\$ 25,423		
PROGRAM 61029745 PRE-INTERNATIONAL BAC								
513700 SECRETARY/CLERK	1	\$ 26,239	1	\$ 26,440	1	\$ 27,722		
SUB-TOTAL SALARIES	1	\$ 26,239	1	\$ 26,440	1	\$ 27,722		
PROGRAM 61029747 JFK BIOMED MAGNET								
513700 SECRETARY/CLERK	1	\$ 26,355	1	\$ 29,618	1	\$ 26,525		
SUB-TOTAL SALARIES	1	\$ 26,355	1	\$ 29,618	1	\$ 26,525		
PROGRAM 61029762 SOUTH MIAMI CENTER FOR ARTS MAGNET								
513700 SECRETARY/CLERK		\$ 2,825			2	\$ 57,614		
SUB-TOTAL SALARIES		\$ 2,825			2	\$ 57,614		
PROGRAM 61029763 HORACE MANN MIDDLE MAGNET								
513700 SECRETARY/CLERK	1	\$ 21,083	1	\$ 26,440	1	\$ 21,573		
SUB-TOTAL SALARIES	1	\$ 21,083	1	\$ 26,440	1	\$ 21,573		
PROGRAM 61039014 MIAMI SPRINGS SR. ACADEMY MAGNET								
513700 SECRETARY/CLERK	1	\$ 19,280	1	\$ 29,618	1	\$ 24,769		
515000 HOURLY EMPLOYEE		\$ 4,129						
SUB-TOTAL SALARIES	1	\$ 23,409	1	\$ 29,618	1	\$ 24,769		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61039440 NORTH MIAMI SR. INT'L STUDIES MAGNET								
513700 SECRETARY/CLERK	1	\$ 15,974	1	\$ 25,264	1	\$ 19,713		
515000 HOURLY EMPLOYEE						\$ 46,071		
SUB-TOTAL SALARIES	1	\$ 15,974	1	\$ 25,264	1	\$ 65,784		
PROGRAM 61039461 JOHN FERGUSON SR. MAGNET								
513700 SECRETARY/CLERK	3	\$ 58,139	3	\$ 74,444	3	\$ 69,165		
SUB-TOTAL SALARIES	3	\$ 58,139	3	\$ 74,444	3	\$ 69,165		
PROGRAM 61039643 MIAMI NORLAND SR. MAGNET								
513700 SECRETARY/CLERK	1	\$ 20,173	1	\$ 22,878	1	\$ 31,807		
SUB-TOTAL SALARIES	1	\$ 20,173	1	\$ 22,878	1	\$ 31,807		
PROGRAM 61039647 MIAMI NORTHWESTERN SR. MAGNET								
513700 SECRETARY/CLERK	1	\$ 20,864	1	\$ 25,264	1	\$ 22,372		
SUB-TOTAL SALARIES	1	\$ 20,864	1	\$ 25,264	1	\$ 22,372		
PROGRAM 61039696 CAREER GREEN MODEL MAGNET								
513700 SECRETARY/CLERK			1	\$ 22,878	1	\$ 33,538		
SUB-TOTAL SALARIES			1	\$ 22,878	1	\$ 33,538		
PROGRAM 61039705 NORTH MIAMI SR. ENVIRONMENTAL MAGNET								
513100 OVERTIME		\$ 2,805						
513700 SECRETARY/CLERK	2	\$ 56,001	2	\$ 53,251	2	\$ 58,778		
SUB-TOTAL SALARIES	2	\$ 58,806	2	\$ 53,251	2	\$ 58,778		
PROGRAM 61039706 SOUTHWEST MIAMI SR. BUSINESS & FINANCE MAGNET								
513700 SECRETARY/CLERK		\$ 2,655						
SUB-TOTAL SALARIES		\$ 2,655						
PROGRAM 61039707 ACADEMY FOR VISUAL PERFORMING ARTS MAGNET								
513700 SECRETARY/CLERK	1	\$ 36,922	1	\$ 26,440	1	\$ 36,930		
SUB-TOTAL SALARIES	1	\$ 36,922	1	\$ 26,440	1	\$ 36,930		
PROGRAM 61039708 CORAL REEF SR. MAGNET								
513700 SECRETARY/CLERK	6	\$ 185,727	6	\$ 166,860	5	\$ 155,505		

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	6	\$ 185,727	6	\$ 166,860	5	\$ 155,505		
PROGRAM 61039714 ROBERT MORGAN MAGNET								
513700 SECRETARY/CLERK		\$ 766						
SUB-TOTAL SALARIES		\$ 766						
PROGRAM 61039749 BOOKER T. WASHINGTON SR. MAGNET								
513700 SECRETARY/CLERK		\$ 1,733						
SUB-TOTAL SALARIES		\$ 1,733						
PROGRAM 61039751 HOMESTEAD SR. AVIATION MAGNET								
515000 HOURLY EMPLOYEE		\$ 3,559						
SUB-TOTAL SALARIES		\$ 3,559						
PROGRAM 61039760 SOUTH MIAMI SR. MEDIA ARTS MAGNET								
513700 SECRETARY/CLERK	1	\$ 17,085						
SUB-TOTAL SALARIES	1	\$ 17,085						
PROGRAM 61039767 CORAL GABLES INT'L BACC MAGNET								
513700 SECRETARY/CLERK	1	\$ 37,245	1	\$ 26,440	1	\$ 37,235		
SUB-TOTAL SALARIES	1	\$ 37,245	1	\$ 26,440	1	\$ 37,235		
PROGRAM 61039771 MIAMI CENTRAL SR. MAGNET								
513700 SECRETARY/CLERK	2	\$ 66,679			2	\$ 62,428		
SUB-TOTAL SALARIES	2	\$ 66,679			2	\$ 62,428		
PROGRAM 61039774 HIALEAH SR. AVIATION MAGNET								
513700 SECRETARY/CLERK	1	\$ 33,821	1	\$ 25,264	1	\$ 34,880		
SUB-TOTAL SALARIES	1	\$ 33,821	1	\$ 25,264	1	\$ 34,880		
PROGRAM 61039780 CAMBRIDGE ADVANCE MAGNET								
515000 HOURLY EMPLOYEE		\$ 375		\$ 2,500		\$ 2,500		
SUB-TOTAL SALARIES		\$ 375		\$ 2,500		\$ 2,500		
PROGRAM 61039781 DASH MAGNET								
513700 SECRETARY/CLERK	1	\$ 36,550			2	\$ 66,096		
SUB-TOTAL SALARIES	1	\$ 36,550			2	\$ 66,096		

2010-11 ADOPTED BUDGET

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FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 61039782 MAST MAGNET								
513100 OVERTIME		\$ 140				\$ 64		
513700 SECRETARY/CLERK	1	\$ 20,230	1	\$ 29,618	1	\$ 20,595		
SUB-TOTAL SALARIES	1	\$ 20,370	1	\$ 29,618	1	\$ 20,659		
PROGRAM 61039786 MIAMI CORAL PARK SR. MAGNET								
513700 SECRETARY/CLERK	1	\$ 37,950						
SUB-TOTAL SALARIES	1	\$ 37,950						
PROGRAM 61039787 BRADDOCK SR. MAGNET								
513700 SECRETARY/CLERK	1	\$ 23,933	1	\$ 26,440	1	\$ 24,432		
SUB-TOTAL SALARIES	1	\$ 23,933	1	\$ 26,440	1	\$ 24,432		
PROGRAM 94230000 BUSINESS AND FINANCE								
513700 SECRETARY/CLERK		\$ 4,656						
SUB-TOTAL SALARIES		\$ 4,656						
PROGRAM 94390000 BROWNSV. MIDD. MEDICAL/HEALTH								
515000 HOURLY EMPLOYEE		\$ 6,232						
SUB-TOTAL SALARIES		\$ 6,232						
PROGRAM 94620000 INFORMATION TECHNOLOGY								
513700 SECRETARY/CLERK		\$ 1,263						
SUB-TOTAL SALARIES		\$ 1,263						
PROGRAM 97090000 BUSINESS CORAL REEF SR								
513700 SECRETARY/CLERK		\$ 1,192						
SUB-TOTAL SALARIES		\$ 1,192						
PROGRAM 97120000 INTERNATIONAL BACCAL CORAL REEF SR								
513700 SECRETARY/CLERK		\$ 620						
SUB-TOTAL SALARIES		\$ 620						
PROGRAM 97770000 NORTH MIAMI SR INTL BACCALUREATE								
513700 SECRETARY/CLERK		\$ 1,680						
SUB-TOTAL SALARIES		\$ 1,680						
EMPLOYEE BENEFITS								

2010-11 ADOPTED BUDGET

23000 School of Choice

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ 305,775		\$ 262,278		\$ 309,893		
GROUP INSURANCE		\$ 373,175		\$ 337,500		\$ 375,000		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 678,950		\$ 599,778		\$ 684,893		
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	55	\$ 2,183,009	45	\$ 1,875,449	50	\$ 2,192,154		
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 61039014 MIAMI SPRINGS SR. ACADEMY MAGNET								
535000 REPAIRS & MAINTENANCE						\$ 150		
SUB-TOTAL NON-SALARIES						\$ 150		
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT						\$ 150		
TOTAL 23000 School of Choice	342	\$ 25,006,070	323	\$ 26,468,288	324	\$ 26,922,976		\$ 24,417,722



2010-11 ADOPTED BUDGET

1000 Summer Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION								
514400 TEACHER		\$ 106,506						
515000 HOURLY EMPLOYEE		\$ 14,396						
SUB-TOTAL SALARIES		\$ 120,902						
PROGRAM 93430000 SUMMER COUNTY-WIDE INSTR SUPPORT								
514400 TEACHER		\$ 24,312						
SUB-TOTAL SALARIES		\$ 24,312						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 29,522						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 29,522						
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION		\$ 174,736						
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION								
514400 TEACHER		\$ 19,688						
SUB-TOTAL SALARIES		\$ 19,688						
PROGRAM 60200000 MIDDLE GENERAL INSTRUCTION								
514400 TEACHER		\$ 129,910						
515000 HOURLY EMPLOYEE		\$ 5,966						
SUB-TOTAL SALARIES		\$ 135,876						
PROGRAM 93430000 SUMMER COUNTY-WIDE INSTR SUPPORT								
514400 TEACHER		\$ 7,533						
SUB-TOTAL SALARIES		\$ 7,533						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 33,158						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 33,158						
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9		\$ 196,255						

2010-11 ADOPTED BUDGET

1000 Summer Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 60300000 SENIOR HIGH GENERAL INSTRUCTION								
514400 TEACHER		\$ 228,590						
SUB-TOTAL SALARIES		\$ 228,590						
PROGRAM 93430000 SUMMER COUNTY-WIDE INSTR SUPPORT								
514400 TEACHER		\$ 17,499						
SUB-TOTAL SALARIES		\$ 17,499						
PROGRAM 95470000 SUMMER COMPENSATORY EDUCATION								
515000 HOURLY EMPLOYEE		\$ 3,855						
SUB-TOTAL SALARIES		\$ 3,855						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 50,814						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 50,814						
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12		\$ 300,758						
FUNCTION 512000 DROPOUT PREVENTION								
PROGRAM 60400000 EDUCATIONAL ALTERNATIVES								
512900 NURSE		\$ 11,498						
SUB-TOTAL SALARIES		\$ 11,498						
PROGRAM 60520000 DIV. OF JUVENILE JUSTICE								
514400 TEACHER		\$ 156,786						
514900 TEMPORARY INSTRUCTOR		\$ 2,443						
SUB-TOTAL SALARIES		\$ 159,229						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,503						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 34,503						
TOTAL FUNCTION - 512000 DROPOUT PREVENTION		\$ 205,230						
FUNCTION 521900 ESE TEACHER - ESY								
PROGRAM 68430000 SUMMER ESY TEACHER								
510500 ASST. PRINCIPAL		\$ 6,188						



1000 Summer Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ 26,488						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 26,488						
TOTAL FUNCTION - 522000 ESE TEACHER-SUMMER SVCS		\$ 157,194						
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
515200 SCHOOL SOCIAL WORKER		\$ 34,556						
SUB-TOTAL SALARIES		\$ 34,556						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,025						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,025						
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK		\$ 41,581						
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 71500000 GUIDANCE SERVICE - SCHOOL LEVEL								
511600 COUNSELOR		\$ 141,283						
SUB-TOTAL SALARIES		\$ 141,283						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 28,723						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 28,723						
TOTAL FUNCTION - 612000 GUIDANCE SERVICES		\$ 170,006						
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL								
512800 MEDIA SPECIALISTS		\$ 6,129						
SUB-TOTAL SALARIES		\$ 6,129						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,246						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,246						
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE		\$ 7,375						

2010-11 ADOPTED BUDGET

1000 Summer Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 93430000 SUMMER COUNTY-WIDE INSTR SUPPORT								
514400 TEACHER		\$ 57,054						
514500 PARAPROFESSIONAL		\$ 9,197						
515000 HOURLY EMPLOYEE		\$ 10,038						
SUB-TOTAL SALARIES		\$ 76,289						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,510						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,510						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
		\$ 91,799						
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
510500 ASST. PRINCIPAL		\$ 396,260						
514000 SPECIAL SCHOOL ASSISTANT		\$ 7,472						
SUB-TOTAL SALARIES		\$ 403,732						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 82,079						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 82,079						
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION								
		\$ 485,811						
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 72500000 TRANSPORTATION								
511900 DRIVER		\$ 650,910						
515000 HOURLY EMPLOYEE		\$ 18,324						
SUB-TOTAL SALARIES		\$ 669,234						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 136,055						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 136,055						
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES								
		\$ 805,289						

2010-11 ADOPTED BUDGET

1000 Summer Programs

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 96300000 SCHOOL MONITOR								
514500 PARAPROFESSIONAL		\$ 174,740						
515000 HOURLY EMPLOYEE		\$ 12,692						
SUB-TOTAL SALARIES		\$ 187,432						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 38,105						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 38,105						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 225,537						
TOTAL 1000 Summer Programs		\$ 5,049,764						

2010-11 ADOPTED BUDGET  
LOCATION 1992300 RESERVES  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 81600000 CONTINGENCY AND OTHER RESERVES								
FUNCTION 970000 TRANSFER OF FUNDS AND RESERVES								
596000 RESERVES-OPERATING CONTIN				\$ 56,544,827		\$ 59,120,425		\$ 76,864,574
596001 PROG & PERSONNEL PROTECTION PLAN								\$ 29,449,519
596003 HEALTH PREMIUM STABILIZATION FUND								\$ 13,607,436
SUB-TOTAL NON-SALARIES				\$ 56,544,827		\$ 59,120,425		\$ 119,921,529
TOTAL PROGRAM 81600000 CONTINGENCY AND OTHER RESERVES				\$ 56,544,827		\$ 59,120,425		\$ 119,921,529
PROGRAM 99830000 TAX ROLL YIELD SHORTFALL								
FUNCTION 970000 TRANSFER OF FUNDS AND RESERVES								
596000 RESERVES-OPERATING CONTIN				\$ 10,000,000		\$ 15,000,000		
596002 TAX ROLL YIELD								\$ 12,000,000
SUB-TOTAL NON-SALARIES				\$ 10,000,000		\$ 15,000,000		\$ 12,000,000
TOTAL PROGRAM 99830000 TAX ROLL YIELD SHORTFALL				\$ 10,000,000		\$ 15,000,000		\$ 12,000,000
TOTAL 1992300 RESERVES				\$ 66,544,827		\$ 74,120,425		\$ 131,921,529

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION								
FUNCTION 500000 INSTRUCTION								
514411 UNDISTRIBUTED FTE								\$ 15,785,484
519900 INCREMENTS				\$ 54,764,233		\$ 13,291,108		
SUB-TOTAL SALARIES				\$ 54,764,233		\$ 13,291,108		\$ 15,785,484
551000 SUPPLIES				\$ 3,810,960		\$ 3,810,960		
SUB-TOTAL NON-SALARIES				\$ 3,810,960		\$ 3,810,960		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 11,259,526		\$ 2,732,652		\$ 3,384,408
SUB-TOTAL EMPLOYEE BENEFITS				\$ 11,259,526		\$ 2,732,652		\$ 3,384,408
TOTAL PROGRAM 60100000 ELEMENTARY BASIC INSTRUCTION				\$ 69,834,719		\$ 19,834,720		\$ 19,169,892
PROGRAM 70900000 INSTRUCTIONAL STAFF TRAINING								
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
529000 TUITION REIMBURSEMENT		\$ 2,373,858		\$ 2,189,217		\$ 2,373,858		\$ 2,373,858
SUB-TOTAL NON-SALARIES		\$ 2,373,858		\$ 2,189,217		\$ 2,373,858		\$ 2,373,858
TOTAL PROGRAM 70900000 INSTRUCTIONAL STAFF TRAINING				\$ 2,373,858		\$ 2,373,858		\$ 2,373,858
PROGRAM 70910000 FOP TUITION REIMBURSEMENT								
FUNCTION 773000 STAFF SERVICES								
529000 TUITION REIMBURSEMENT		\$ 3,886		\$ 9,000		\$ 9,000		\$ 9,000
SUB-TOTAL NON-SALARIES		\$ 3,886		\$ 9,000		\$ 9,000		\$ 9,000
TOTAL PROGRAM 70910000 FOP TUITION REIMBURSEMENT				\$ 3,886		\$ 9,000		\$ 9,000
PROGRAM 70920000 CONFIDENTIAL EXEMPT TUITION								
FUNCTION 773000 STAFF SERVICES								
529000 TUITION REIMBURSEMENT		\$ 44,696		\$ 40,615		\$ 44,696		\$ 44,696
SUB-TOTAL NON-SALARIES		\$ 44,696		\$ 40,615		\$ 44,696		\$ 44,696
TOTAL PROGRAM 70920000 CONFIDENTIAL EXEMPT TUITION				\$ 44,696		\$ 44,696		\$ 44,696



2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 70930000 AFSCME TUITION REIMBURSEMENT								
FUNCTION 773000 STAFF SERVICES								
529000 TUITION REIMBURSEMENT		\$ 14,935		\$ 15,000		\$ 15,000		\$ 15,000
SUB-TOTAL NON-SALARIES		\$ 14,935		\$ 15,000		\$ 15,000		\$ 15,000
TOTAL PROGRAM 70930000 AFSCME TUITION REIMBURSEMENT								
		\$ 14,935		\$ 15,000		\$ 15,000		\$ 15,000
PROGRAM 70960000 DCSMEC TUITION REIMBURSEMENT								
FUNCTION 810000 MAINTENANCE OF PLANT								
529000 TUITION REIMBURSEMENT		\$ 4,410		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 4,410		\$ 5,000		\$ 5,000		\$ 5,000
TOTAL PROGRAM 70960000 DCSMEC TUITION REIMBURSEMENT								
		\$ 4,410		\$ 5,000		\$ 5,000		\$ 5,000
PROGRAM 70990000 MEP TUITION REIMBURSEMENT								
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
529000 TUITION REIMBURSEMENT		\$ 32,097		\$ 36,800		\$ 36,800		\$ 36,800
SUB-TOTAL NON-SALARIES		\$ 32,097		\$ 36,800		\$ 36,800		\$ 36,800
TOTAL PROGRAM 70990000 MEP TUITION REIMBURSEMENT								
		\$ 32,097		\$ 36,800		\$ 36,800		\$ 36,800
PROGRAM 71010000 DCSAA TUITION REIMBURSEMENT								
FUNCTION 773000 STAFF SERVICES								
529000 TUITION REIMBURSEMENT		\$ 47,615		\$ 41,271		\$ 47,615		\$ 47,615
SUB-TOTAL NON-SALARIES		\$ 47,615		\$ 41,271		\$ 47,615		\$ 47,615
TOTAL PROGRAM 71010000 DCSAA TUITION REIMBURSEMENT								
		\$ 47,615		\$ 41,271		\$ 47,615		\$ 47,615
PROGRAM 71030000 DCSAA PROF FEE REIMBURSEMENT								
FUNCTION 773000 STAFF SERVICES								
529200 PROF FEE REIMBURSEMENT				\$ 10,000		\$ 10,000		\$ 10,000
SUB-TOTAL NON-SALARIES				\$ 10,000		\$ 10,000		\$ 10,000

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL PROGRAM 71030000 DCSAA PROF FEE REIMBURSEMENT				\$ 10,000		\$ 10,000		\$ 10,000
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL								
FUNCTION 790000 OPERATION OF PLANT								
537000 TELECOMMUNICATIONS				\$ 551,966		\$ 495,480		
541000 NATURAL GAS		\$ 872,083		\$ 836,436		\$ 747,196		\$ 728,085
542000 BOTTLED GAS		\$ 566,750		\$ 650,713		\$ 546,705		\$ 656,288
543000 ELECTRICITY		\$ 75,347,833		\$ 76,630,994		\$ 70,293,886		\$ 73,567,716
544000 HEATING OIL		\$ 141,079		\$ 188,759		\$ 173,442		\$ 160,476
548900 ABATEMENT-ENERGY SERVICES		\$ - 5,615,104		\$ - 5,711,516		\$ - 5,617,400		
548901 FOOD SERVICE CHARGE BACK								\$ - 5,907,133
SUB-TOTAL NON-SALARIES		\$ 71,312,641		\$ 73,147,352		\$ 66,639,309		\$ 69,205,432
TOTAL PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL		\$ 71,312,641		\$ 73,147,352		\$ 66,639,309		\$ 69,205,432
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
FUNCTION 790000 OPERATION OF PLANT								
537000 TELECOMMUNICATIONS		\$ 11,396,394		\$ 14,864,727		\$ 14,201,496		\$ 14,556,533
537100 TEL. EQUIP. RENTALS				\$ 421,795		\$ 421,795		\$ 421,795
537200 TELEPHONE OTHER EXPENSE		\$ 276,760		\$ 479,333		\$ 479,333		\$ 479,333
537300 CELLULAR AIR TIME		\$ 1,618,343						
538100 WATER & SEWER		\$ 14,335,539		\$ 14,535,061		\$ 13,157,538		\$ 13,780,138
538300 WASTE		\$ 5,973,630		\$ 5,943,107		\$ 5,303,214		\$ 4,247,510
538400 RECYCLING PROGRAM		\$ 10,357		\$ 361,150		\$ 310,000		\$ 287,051
538900 ABATEMENT-PURCH SERVICES		\$ - 2,233,066		\$ - 2,553,557		\$ - 2,562,882		
538901 FOOD SERVICE CHARGE BACK								\$ - 2,585,116
SUB-TOTAL NON-SALARIES		\$ 31,377,957		\$ 34,051,616		\$ 31,310,494		\$ 31,187,244
TOTAL PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS		\$ 31,377,957		\$ 34,051,616		\$ 31,310,494		\$ 31,187,244
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
FUNCTION 810000 MAINTENANCE OF PLANT								
535000 REPAIRS & MAINTENANCE		\$ 677,724		\$ 2,403,817		\$ 2,403,817		\$ 2,403,817
535300 TELEPHONE EQPT REP & MT		\$ 86,863		\$ 1,146,110		\$ 1,146,110		\$ 1,146,110
536000 RENTALS		\$ 674,219						

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
551000 SUPPLIES		\$ 32,667						
564000 FURNITURE, FIXTURES & EQU		\$ 1,221,354						
SUB-TOTAL NON-SALARIES		\$ 2,692,827		\$ 3,549,927		\$ 3,549,927		\$ 3,549,927
TOTAL PROGRAM 74300000 MAINTENANCE - EQUIPMENT		\$ 2,692,827		\$ 3,549,927		\$ 3,549,927		\$ 3,549,927
PROGRAM 74350000 SCHOOL MAINT. OF EQUIPMENT								
FUNCTION 810000 MAINTENANCE OF PLANT								
535000 REPAIRS & MAINTENANCE		\$ 1,526,262		\$ 3,453,489		\$ 3,453,489		\$ 3,453,489
536500 CAPITAL LEASES		\$ 701,245						
538900 ABATEMENT-PURCH SERVICES		\$ - 79,846						
564000 FURNITURE, FIXTURES & EQU		\$ 102,913						
568900 ABATEMENT-FURN/EQUIP		\$ - 800						
SUB-TOTAL NON-SALARIES		\$ 2,249,774		\$ 3,453,489		\$ 3,453,489		\$ 3,453,489
TOTAL PROGRAM 74350000 SCHOOL MAINT. OF EQUIPMENT		\$ 2,249,774		\$ 3,453,489		\$ 3,453,489		\$ 3,453,489
PROGRAM 74500000 MAINTENANCE - CAP. IMPROV. FORCE								
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
518900 ABATEMENT-SALARIES	-87	\$ - 650,091	-90	\$ - 3,389,274	-92	\$ - 3,417,787	-89	\$ - 3,234,834
SUB-TOTAL SALARIES	-87	\$ - 650,091	-90	\$ - 3,389,274	-92	\$ - 3,417,787	-89	\$ - 3,234,834
538900 ABATEMENT-PURCH SERVICES		\$ - 157,719		\$ - 10,990		\$ - 10,990		\$ - 10,990
SUB-TOTAL NON-SALARIES		\$ - 157,719		\$ - 10,990		\$ - 10,990		\$ - 10,990
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ - 132,164		\$ - 696,835		\$ - 702,697		\$ - 693,548
GROUP INSURANCE		\$ - 590,295		\$ - 675,000		\$ - 690,000		\$ - 664,919
SUB-TOTAL EMPLOYEE BENEFITS		\$ - 722,459		\$ - 1,371,835		\$ - 1,392,697		\$ - 1,358,467
TOTAL PROGRAM 74500000 MAINTENANCE - CAP. IMPROV. FORCE	-87	\$ - 1,530,269	-90	\$ - 4,772,099	-92	\$ - 4,821,474	-89	\$ - 4,604,291
PROGRAM 74550000 CIF ADMINISTRATION								
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
518900 ABATEMENT-SALARIES			-7	\$ - 463,224	-7	\$ - 455,914	-7	\$ - 455,914
SUB-TOTAL SALARIES			-7	\$ - 463,224	-7	\$ - 455,914	-7	\$ - 455,914

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ - 95,239		\$ - 93,736		\$ - 97,748
GROUP INSURANCE				\$ - 52,500		\$ - 52,500		\$ - 52,297
SUB-TOTAL EMPLOYEE BENEFITS				\$ - 147,739		\$ - 146,236		\$ - 150,045
TOTAL PROGRAM 74550000 CIF ADMINISTRATION			-7	\$ - 610,963	-7	\$ - 602,150	-7	\$ - 605,959
PROGRAM 78800000 STAFF SERVICES								
FUNCTION 500000 INSTRUCTION								
515400 SICK LEAVE PAY RETIREES		\$ 13,424,015		\$ 14,200,000		\$ 14,200,000		\$ 15,000,000
SUB-TOTAL SALARIES		\$ 13,424,015		\$ 14,200,000		\$ 14,200,000		\$ 15,000,000
FUNCTION 773000 STAFF SERVICES								
515500 CASH IN SICK LEAVE		\$ 2,416,548		\$ 2,200,000		\$ 2,200,000		\$ 2,500,000
515600 TERMINAL VAC PAY		\$ 6,905,065		\$ 8,707,558		\$ 8,707,558		\$ 5,400,000
515700 BONUS PAYMENTS		\$ 4,032,703		\$ 4,000,000		\$ 4,000,000		\$ 3,000,000
515800 INSURANCE OPT OUT WAGES		\$ 1,873,597		\$ 1,900,000		\$ 1,900,000		\$ 2,900,000
SUB-TOTAL SALARIES		\$ 15,227,913		\$ 16,807,558		\$ 16,807,558		\$ 13,800,000
521000 RETIREMENT				\$ - 2,236,690		\$ - 2,236,690		
521001 FRINGE ADJUSTMENTS								\$ - 2,344,680
523000 EMP INS HOSPITALIZATION H		\$ 405,225		\$ 970,240		\$ 970,240		
523001 GROUP INSURANCE RETIREES								\$ 970,240
525000 UNEMPLOYMENT COMPENSATION		\$ 3,208,200		\$ - 400,000				
SUB-TOTAL NON-SALARIES		\$ 3,613,425		\$ - 1,666,450		\$ - 1,266,450		\$ - 1,374,440
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,824,937		\$ 6,375,154		\$ 6,375,154		\$ 6,174,720
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,824,937		\$ 6,375,154		\$ 6,375,154		\$ 6,174,720
TOTAL PROGRAM 78800000 STAFF SERVICES		\$ 38,090,290		\$ 35,716,262		\$ 36,116,262		\$ 33,600,280
PROGRAM 79050000 COUNTYWIDE PROGRAM ADMINISTRATION								
FUNCTION 770000 GENERAL SERVICES								
533000 TRAVEL IN COUNTY		\$ 828,443		\$ 969,916		\$ 969,916		\$ 969,916
533100 TRAVEL OUT OF COUNTY				\$ 38,500		\$ 38,500		\$ 38,500
539700 SBE ADMINISTRATION		\$ 226,257		\$ 228,395		\$ 228,395		\$ 228,395

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 1,054,700		\$ 1,236,811		\$ 1,236,811		\$ 1,236,811
TOTAL PROGRAM 79050000 COUNTYWIDE PROGRAM ADMINISTRATION		\$ 1,054,700		\$ 1,236,811		\$ 1,236,811		\$ 1,236,811
PROGRAM 81400000 EMPLOYEE BENEFITS								
FUNCTION 773000 STAFF SERVICES								
521500 EARLY RET. CONTRIBUTION		\$ 1,824,170		\$ 1,879,479		\$ 1,879,479		\$ 2,124,520
SUB-TOTAL NON-SALARIES		\$ 1,824,170		\$ 1,879,479		\$ 1,879,479		\$ 2,124,520
TOTAL PROGRAM 81400000 EMPLOYEE BENEFITS		\$ 1,824,170		\$ 1,879,479		\$ 1,879,479		\$ 2,124,520
PROGRAM 82000000 STAFF EXTENDED LEAVE								
FUNCTION 500000 INSTRUCTION								
514400 TEACHER		\$ 2,064,794		\$ 2,769,558		\$ 2,769,558		\$ 2,769,558
SUB-TOTAL SALARIES		\$ 2,064,794		\$ 2,769,558		\$ 2,769,558		\$ 2,769,558
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 419,773		\$ 569,421		\$ 569,421		\$ 593,793
SUB-TOTAL EMPLOYEE BENEFITS		\$ 419,773		\$ 569,421		\$ 569,421		\$ 593,793
TOTAL PROGRAM 82000000 STAFF EXTENDED LEAVE		\$ 2,484,567		\$ 3,338,979		\$ 3,338,979		\$ 3,363,351
PROGRAM 82200000 EMERGENCY LEAVE PAYMENTS								
FUNCTION 500000 INSTRUCTION								
514400 TEACHER		\$ 511,726		\$ 600,000		\$ 600,000		\$ 600,000
SUB-TOTAL SALARIES		\$ 511,726		\$ 600,000		\$ 600,000		\$ 600,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 104,034		\$ 123,360		\$ 123,360		\$ 128,640
SUB-TOTAL EMPLOYEE BENEFITS		\$ 104,034		\$ 123,360		\$ 123,360		\$ 128,640
TOTAL PROGRAM 82200000 EMERGENCY LEAVE PAYMENTS		\$ 615,760		\$ 723,360		\$ 723,360		\$ 728,640
PROGRAM 84000000 10 WORKERS COMP 9999 RM 200								
FUNCTION 773000 STAFF SERVICES								
519200 WORKERS COMP		\$ 971,464		\$ 1,247,220		\$ 1,247,220		\$ 1,247,220

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES		\$ 971,464		\$ 1,247,220		\$ 1,247,220		\$ 1,247,220
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 197,499		\$ 256,428		\$ 256,428		\$ 267,404
SUB-TOTAL EMPLOYEE BENEFITS		\$ 197,499		\$ 256,428		\$ 256,428		\$ 267,404
TOTAL PROGRAM 84000000 10 WORKERS COMP 9999 RM 200		\$ 1,168,963		\$ 1,503,648		\$ 1,503,648		\$ 1,514,624
PROGRAM 90100000 (DPP) FURNITURE/FIXTURES REPLACEM'T								
FUNCTION 500000 INSTRUCTION								
551000 SUPPLIES				\$ 206,913		\$ 206,913		\$ 206,913
564000 FURNITURE, FIXTURES & EQU		\$ 12,316						
SUB-TOTAL NON-SALARIES		\$ 12,316		\$ 206,913		\$ 206,913		\$ 206,913
TOTAL PROGRAM 90100000 (DPP) FURNITURE/FIXTURES REPLACEM'T		\$ 12,316		\$ 206,913		\$ 206,913		\$ 206,913
PROGRAM 90560000 ADMINISTRATIVE CORRECTIONS								
FUNCTION 770000 GENERAL SERVICES								
551000 SUPPLIES				\$ 500,000				\$ 1,000,000
SUB-TOTAL NON-SALARIES				\$ 500,000				\$ 1,000,000
TOTAL PROGRAM 90560000 ADMINISTRATIVE CORRECTIONS				\$ 500,000				\$ 1,000,000
PROGRAM 93250000 COMPETITIVE FOOD SALES								
FUNCTION 500000 INSTRUCTION								
579000 MISCELLANEOUS EXPENSES		\$ 1,328,592		\$ 1,326,653		\$ 1,326,653		\$ 1,326,653
SUB-TOTAL NON-SALARIES		\$ 1,328,592		\$ 1,326,653		\$ 1,326,653		\$ 1,326,653
TOTAL PROGRAM 93250000 COMPETITIVE FOOD SALES		\$ 1,328,592		\$ 1,326,653		\$ 1,326,653		\$ 1,326,653
PROGRAM 94160000 FINANCIAL AID FEES								
FUNCTION 910000 COMMUNITY SERVICES								
579000 MISCELLANEOUS EXPENSES		\$ 372,378		\$ 468,000		\$ 468,000		\$ 468,000
SUB-TOTAL NON-SALARIES		\$ 372,378		\$ 468,000		\$ 468,000		\$ 468,000

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL PROGRAM 94160000 FINANCIAL AID FEES		\$ 372,378		\$ 468,000		\$ 468,000		\$ 468,000
PROGRAM 94190000 (DPP) SUPERINTENDENT'S PRIORITY PRO								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
514900 TEMPORARY INSTRUCTOR		\$ 11,748						
515000 HOURLY EMPLOYEE		\$ 6,771						
SUB-TOTAL SALARIES		\$ 18,519						
FUNCTION 779000 OTHER CENTRAL SERVICES								
531000 PROFESSIONAL & TECHNICAL		\$ 24,452		\$ 46,499		\$ 46,499		\$ 46,499
533100 TRAVEL OUT OF COUNTY				\$ 275		\$ 275		\$ 275
537300 CELLULAR AIR TIME		\$ 3,580						
539000 OTHER PURCHASED SERVICES				\$ 20,495		\$ 20,495		\$ 20,495
551000 SUPPLIES				\$ 74,383		\$ 74,383		\$ 74,383
SUB-TOTAL NON-SALARIES		\$ 28,032		\$ 141,652		\$ 141,652		\$ 141,652
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,775						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,775						
TOTAL PROGRAM 94190000 (DPP) SUPERINTENDENT'S PRIORITY PRO		\$ 49,326		\$ 141,652		\$ 141,652		\$ 141,652
PROGRAM 94730000 (DPP) HURRICANE ALLOWANCE PYMT								
FUNCTION 790000 OPERATION OF PLANT								
515700 BONUS PAYMENTS		\$ 12,100		\$ 20,400		\$ 20,400		\$ 20,400
SUB-TOTAL SALARIES		\$ 12,100		\$ 20,400		\$ 20,400		\$ 20,400
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,460		\$ 4,194		\$ 4,194		\$ 4,374
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,460		\$ 4,194		\$ 4,194		\$ 4,374
TOTAL PROGRAM 94730000 (DPP) HURRICANE ALLOWANCE PYMT		\$ 14,560		\$ 24,594		\$ 24,594		\$ 24,774
PROGRAM 96500000 UTD LOSS FUND								
FUNCTION 770000 GENERAL SERVICES								
579000 MISCELLANEOUS EXPENSES		\$ 23,981		\$ 50,000		\$ 50,000		\$ 50,000





2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
579000 MISCELLANEOUS EXPENSES				\$ 3,000		\$ 3,000		\$ 3,000
SUB-TOTAL NON-SALARIES				\$ 3,000		\$ 3,000		\$ 3,000
TOTAL PROGRAM 96560000 CONFIDENT EXEMPT LOSS FUND				\$ 3,000		\$ 3,000		\$ 3,000
PROGRAM 96570000 DCSMEC LOSS FUND								
FUNCTION 770000 GENERAL SERVICES								
579000 MISCELLANEOUS EXPENSES				\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL NON-SALARIES				\$ 5,000		\$ 5,000		\$ 5,000
TOTAL PROGRAM 96570000 DCSMEC LOSS FUND				\$ 5,000		\$ 5,000		\$ 5,000
PROGRAM 97400000 TAX ADJUSMENT ADMINISTRATION SHARE								
FUNCTION 750000 FISCAL SERVICES								
579000 MISCELLANEOUS EXPENSES		\$ 1,717,150		\$ 1,770,000		\$ 1,770,000		\$ 3,270,000
SUB-TOTAL NON-SALARIES		\$ 1,717,150		\$ 1,770,000		\$ 1,770,000		\$ 3,270,000
TOTAL PROGRAM 97400000 TAX ADJUSMENT ADMINISTRATION SHARE		\$ 1,717,150		\$ 1,770,000		\$ 1,770,000		\$ 3,270,000
PROGRAM 97420000 UTD OFFICERS TEMP DUTY								
FUNCTION 500000 INSTRUCTION								
512800 MEDIA SPECIALISTS	1	\$ 89,028						
513700 SECRETARY/CLERK	1	\$ 45,632						
514400 TEACHER	13	\$ 764,764	18	\$ 961,363	18	\$ 961,363	13	\$ 732,000
514800 EDUCATIONAL SPECIALIST	1	\$ 47,250						
518900 ABATEMENT-SALARIES			-6	\$ - 279,808	-6	\$ - 279,808	-3	\$ - 137,812
SUB-TOTAL SALARIES	16	\$ 946,674	12	\$ 681,555	12	\$ 681,555	10	\$ 594,188
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 192,459		\$ 140,128		\$ 140,128		\$ 127,394
GROUP INSURANCE		\$ 108,560		\$ 90,000		\$ 90,000		\$ 74,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 301,019		\$ 230,128		\$ 230,128		\$ 202,104
TOTAL PROGRAM 97420000 UTD OFFICERS TEMP DUTY	16	\$ 1,247,693	12	\$ 911,683	12	\$ 911,683	10	\$ 796,292

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 97580000 SUBSTITUTES-UNION ASSIGNMENTS								
FUNCTION 500000 INSTRUCTION								
514900 TEMPORARY INSTRUCTOR		\$ 17,124		\$ 51,150		\$ 51,150		\$ 51,150
SUB-TOTAL SALARIES		\$ 17,124		\$ 51,150		\$ 51,150		\$ 51,150
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,038		\$ 6,087		\$ 6,087		\$ 6,087
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,038		\$ 6,087		\$ 6,087		\$ 6,087
TOTAL PROGRAM 97580000 SUBSTITUTES-UNION ASSIGNMENTS		\$ 19,162		\$ 57,237		\$ 57,237		\$ 57,237
PROGRAM 97590000 STAFF DEVELOPMENT PROGRAM								
FUNCTION 500000 INSTRUCTION								
513600 IN-SERVICE REIMBURSEMENT				\$ 168,274		\$ 168,274		\$ 168,274
514900 TEMPORARY INSTRUCTOR		\$ 35,079						
SUB-TOTAL SALARIES		\$ 35,079		\$ 168,274		\$ 168,274		\$ 168,274
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,174		\$ 34,597		\$ 34,597		\$ 36,078
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,174		\$ 34,597		\$ 34,597		\$ 36,078
TOTAL PROGRAM 97590000 STAFF DEVELOPMENT PROGRAM		\$ 39,253		\$ 202,871		\$ 202,871		\$ 204,352
PROGRAM 97640000 SUBSTITUTES-OPEN POSITION								
FUNCTION 500000 INSTRUCTION								
514900 TEMPORARY INSTRUCTOR		\$ 2,431,605		\$ 2,585,076		\$ 2,585,076		\$ 2,585,076
SUB-TOTAL SALARIES		\$ 2,431,605		\$ 2,585,076		\$ 2,585,076		\$ 2,585,076
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 289,361		\$ 307,624		\$ 307,624		\$ 307,624
SUB-TOTAL EMPLOYEE BENEFITS		\$ 289,361		\$ 307,624		\$ 307,624		\$ 307,624
TOTAL PROGRAM 97640000 SUBSTITUTES-OPEN POSITION		\$ 2,720,966		\$ 2,892,700		\$ 2,892,700		\$ 2,892,700
PROGRAM 97650000 SUBSTITUTES-ALTERNATE ASSIGNMENTS								
FUNCTION 500000 INSTRUCTION								
514900 TEMPORARY INSTRUCTOR		\$ 34,092		\$ 72,100		\$ 72,100		\$ 72,100
SUB-TOTAL SALARIES		\$ 34,092		\$ 72,100		\$ 72,100		\$ 72,100

2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,057		\$ 8,580		\$ 8,580		\$ 8,580
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,057		\$ 8,580		\$ 8,580		\$ 8,580
TOTAL PROGRAM 97650000 SUBSTITUTES-ALTERNATE ASSIGNMENTS		\$ 38,149		\$ 80,680		\$ 80,680		\$ 80,680
PROGRAM 97720000 ALTERNATE ASSIGNMENT								
FUNCTION 500000 INSTRUCTION								
514400 TEACHER		\$ 245,538		\$ 315,000		\$ 315,000		\$ 315,000
SUB-TOTAL SALARIES		\$ 245,538		\$ 315,000		\$ 315,000		\$ 315,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 49,918		\$ 64,764		\$ 64,764		\$ 67,536
SUB-TOTAL EMPLOYEE BENEFITS		\$ 49,918		\$ 64,764		\$ 64,764		\$ 67,536
TOTAL PROGRAM 97720000 ALTERNATE ASSIGNMENT		\$ 295,456		\$ 379,764		\$ 379,764		\$ 382,536
PROGRAM 97760000 INVEST.-DISCIPLINARY ISSUES								
FUNCTION 500000 INSTRUCTION								
514400 TEACHER	77	\$ 3,588,957	88	\$ 3,406,000	88	\$ 3,406,000	88	\$ 3,406,000
SUB-TOTAL SALARIES	77	\$ 3,588,957	88	\$ 3,406,000	88	\$ 3,406,000	88	\$ 3,406,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 729,635		\$ 700,274		\$ 700,274		\$ 730,246
GROUP INSURANCE		\$ 522,445		\$ 660,000		\$ 660,000		\$ 657,448
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,252,080		\$ 1,360,274		\$ 1,360,274		\$ 1,387,694
TOTAL PROGRAM 97760000 INVEST.-DISCIPLINARY ISSUES	77	\$ 4,841,037	88	\$ 4,766,274	88	\$ 4,766,274	88	\$ 4,793,694
PROGRAM 98200000 MISC SCHOOL REIMBURSEMENT								
FUNCTION 730000 SCHOOL ADMINISTRATION								
579000 MISCELLANEOUS EXPENSES				\$ 3,000,000		\$ 1,202,307		\$ 3,000,000
SUB-TOTAL NON-SALARIES				\$ 3,000,000		\$ 1,202,307		\$ 3,000,000
TOTAL PROGRAM 98200000 MISC SCHOOL REIMBURSEMENT				\$ 3,000,000		\$ 1,202,307		\$ 3,000,000





2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ - 175,627		\$ - 185,019		\$ - 191,036		\$ - 187,305
GROUP INSURANCE		\$ - 108,560		\$ - 120,000		\$ - 127,500		\$ - 119,536
SUB-TOTAL EMPLOYEE BENEFITS		\$ - 284,187		\$ - 305,019		\$ - 318,536		\$ - 306,841
TOTAL PROGRAM 99050000 SAFETY ABATEMENT	-16	\$ - 1,203,195	-16	\$ - 1,215,416	-17	\$ - 1,258,197	-16	\$ - 1,190,965
PROGRAM 99080000 FACILITIES ADA COMPLIANCE								
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
518900 ABATEMENT-SALARIES	-3	\$ - 282,396	-3	\$ - 287,714	-3	\$ - 281,967	-2	\$ - 186,458
SUB-TOTAL SALARIES	-3	\$ - 282,396	-3	\$ - 287,714	-3	\$ - 281,967	-2	\$ - 186,458
538900 ABATEMENT-PURCH SERVICES		\$ - 4,399		\$ - 12,000		\$ - 12,000		\$ - 9,100
558900 ABATEMENT-NON SALARIES		\$ - 3,305		\$ - 6,000		\$ - 6,000		\$ - 500
SUB-TOTAL NON-SALARIES		\$ - 7,704		\$ - 18,000		\$ - 18,000		\$ - 9,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ - 57,411		\$ - 59,154		\$ - 57,972		\$ - 39,977
GROUP INSURANCE		\$ - 20,355		\$ - 22,500		\$ - 22,500		\$ - 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ - 77,766		\$ - 81,654		\$ - 80,472		\$ - 54,919
TOTAL PROGRAM 99080000 FACILITIES ADA COMPLIANCE	-3	\$ - 367,866	-3	\$ - 387,368	-3	\$ - 380,439	-2	\$ - 250,977
PROGRAM 99200000 WORKERS EDUC AND REHABILITATION COM								
FUNCTION 773000 STAFF SERVICES								
519300 WERC PROGRAM SALARIES		\$ 1,613,286		\$ 1,690,000		\$ 1,690,000		\$ 1,690,000
SUB-TOTAL SALARIES		\$ 1,613,286		\$ 1,690,000		\$ 1,690,000		\$ 1,690,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 327,981		\$ 347,464		\$ 347,464		\$ 362,336
SUB-TOTAL EMPLOYEE BENEFITS		\$ 327,981		\$ 347,464		\$ 347,464		\$ 362,336
TOTAL PROGRAM 99200000 WORKERS EDUC AND REHABILITATION COM		\$ 1,941,267		\$ 2,037,464		\$ 2,037,464		\$ 2,052,336
PROGRAM 99590000 ROOFING ABATEMENT								
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
518900 ABATEMENT-SALARIES	-10	\$ - 706,341	-10	\$ - 698,073	-9	\$ - 566,842	-9	\$ - 568,006
SUB-TOTAL SALARIES	-10	\$ - 706,341	-10	\$ - 698,073	-9	\$ - 566,842	-9	\$ - 568,006



2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
551000 SUPPLIES				\$ 23,086,894		\$ 23,086,894		\$ 47,952,989
SUB-TOTAL NON-SALARIES				\$ 23,086,894		\$ 23,086,894		\$ 47,952,989
TOTAL PROGRAM 99900000 REBUDGET ENCUMBRANCES				\$ 23,086,894		\$ 23,086,894		\$ 47,952,989
PROGRAM 99950000 EXPENDITURE REDUCTION PROGRAM								
FUNCTION 500000 INSTRUCTION								
513700 SECRETARY/CLERK				\$ 3,176,298				
519600 SALARY REDUCTION				\$ - 11,446,583				
SUB-TOTAL SALARIES				\$ - 8,270,285				
FUNCTION 810000 MAINTENANCE OF PLANT								
519600 SALARY REDUCTION				\$ - 1,583,969				
SUB-TOTAL SALARIES				\$ - 1,583,969				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ - 2,026,035				
SUB-TOTAL EMPLOYEE BENEFITS				\$ - 2,026,035				
TOTAL PROGRAM 99950000 EXPENDITURE REDUCTION PROGRAM				\$ - 11,880,289				
PROGRAM 99970000 LAPSE ESTIMATE								
FUNCTION 500000 INSTRUCTION								
519800 SALARY LAPSE FACTOR				\$ - 46,926,719				\$ - 48,396,324
SUB-TOTAL SALARIES				\$ - 46,926,719				\$ - 48,396,324
FUNCTION 773000 STAFF SERVICES								
519800 SALARY LAPSE FACTOR				\$ - 4,481,175				\$ - 3,335,065
SUB-TOTAL SALARIES				\$ - 4,481,175				\$ - 3,335,065
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ - 10,569,463				\$ - 11,091,210
SUB-TOTAL EMPLOYEE BENEFITS				\$ - 10,569,463				\$ - 11,091,210
TOTAL PROGRAM 99970000 LAPSE ESTIMATE				\$ - 61,977,357				\$ - 62,822,599



2010-11 ADOPTED BUDGET  
LOCATION 1992400 CENTRAL ACCOUNTS  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL 1992400 CENTRAL ACCOUNTS	-390	\$ 133,082,933	-395	\$ 149,739,478	-367	\$ 163,438,322	-341	\$ 104,031,649

2010-11 ADOPTED BUDGET  
LOCATION 1990700 EMP BEN SW CTRL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 99990000 PROPERTY / FLOOD INSURANCE								
FUNCTION 790000 OPERATION OF PLANT								
532000 PROPERTY INSURANCE		\$ 25,560,589		\$ 25,000,000		\$ 25,000,000		\$ 23,095,346
532800 FLOOD INSURANCE		\$ 3,048,307		\$ 3,500,000		\$ 3,500,000		\$ 3,800,000
564000 FURNITURE, FIXTURES & EQU		\$ 95,065		\$ 2,000,000		\$ 2,000,000		\$ 2,000,000
568900 ABATEMENT-FURN/EQUIP				\$ - 2,000,000		\$ - 2,000,000		\$ - 2,000,000
SUB-TOTAL NON-SALARIES		\$ 28,703,961		\$ 28,500,000		\$ 28,500,000		\$ 26,895,346
 TOTAL PROGRAM 99990000 PROPERTY / FLOOD INSURANCE		\$ 28,703,961		\$ 28,500,000		\$ 28,500,000		\$ 26,895,346
 TOTAL 1990700 EMP BEN SW CTRL		\$ 28,703,961		\$ 28,500,000		\$ 28,500,000		\$ 26,895,346

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 85000000 PRE-K FEE - SUPPORTED								
FUNCTION 550000 PRE-K EARLY INTERVENTION 09/02								
514400 TEACHER	25	\$ 2,747,567	25	\$ 1,268,475	25	\$ 1,318,851	33	\$ 1,764,543
514500 PARAPROFESSIONAL		\$ 4,532						
514900 TEMPORARY INSTRUCTOR		\$ 48,274		\$ 25,000		\$ 8,968		\$ 25,000
515000 HOURLY EMPLOYEE		\$ 455,830		\$ 254,503		\$ 225,000		\$ 338,481
515800 INSURANCE OPT OUT WAGES		\$ 139						
516800 SUPPORT SPECIALIST		\$ 1,304						
SUB-TOTAL SALARIES	25	\$ 3,257,646	25	\$ 1,547,978	25	\$ 1,552,819	33	\$ 2,128,024
533000 TRAVEL IN COUNTY		\$ 3,307		\$ 3,000		\$ 3,000		\$ 3,000
536000 RENTALS				\$ 1,000				\$ 1,000
539000 OTHER PURCHASED SERVICES				\$ 5,000				\$ 5,000
539900 PRINTING-DUPLICATING				\$ 2,000				\$ 2,000
551000 SUPPLIES		\$ 73,367		\$ 16,017		\$ 16,016		\$ 71,306
564000 FURNITURE, FIXTURES & EQU		\$ 6,743						
SUB-TOTAL NON-SALARIES		\$ 83,417		\$ 27,017		\$ 19,016		\$ 82,306
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT								
SV								
511400 DIRECTOR/NON-INSTRUCTIONA						\$ 31,800		
513700 SECRETARY/CLERK	2	\$ 93,262	2	\$ 93,981	1	\$ 42,971	1	\$ 42,971
SUB-TOTAL SALARIES	2	\$ 93,262	2	\$ 93,981	1	\$ 74,771	1	\$ 42,971
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
514800 EDUCATIONAL SPECIALIST		\$ 16,779						
SUB-TOTAL SALARIES		\$ 16,779						
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
533200 FIELD TRIPS				\$ 1,000				
SUB-TOTAL NON-SALARIES				\$ 1,000				
FUNCTION 910000 COMMUNITY SERVICES								
514800 EDUCATIONAL SPECIALIST		\$ 17,345						
SUB-TOTAL SALARIES		\$ 17,345						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 684,108		\$ 335,422		\$ 333,856		\$ 463,076
GROUP INSURANCE		\$ 183,195		\$ 202,500		\$ 195,000		\$ 254,014

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 867,303		\$ 537,922		\$ 528,856		\$ 717,090
TOTAL PROGRAM 85000000 PRE-K FEE - SUPPORTED	27	\$ 4,335,752	27	\$ 2,207,898	26	\$ 2,175,462	34	\$ 2,970,391
PROGRAM 85010000 FL SCHOOL RECOGNITION PROGRAM								
FUNCTION 500000 INSTRUCTION								
514900 TEMPORARY INSTRUCTOR		\$ 99,679						
515000 HOURLY EMPLOYEE		\$ 37,870						
515700 BONUS PAYMENTS		\$ 18,705,165		\$ 15,271,539		\$ 13,549,436		\$ 13,451,251
SUB-TOTAL SALARIES		\$ 18,842,714		\$ 15,271,539		\$ 13,549,436		\$ 13,451,251
531000 PROFESSIONAL & TECHNICAL		\$ 765						
533200 FIELD TRIPS		\$ 1,056						
551000 SUPPLIES		\$ 201,896						
564000 FURNITURE, FIXTURES & EQU		\$ 28,133						
SUB-TOTAL NON-SALARIES		\$ 231,850						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,822,321		\$ 3,139,828		\$ 2,785,764		\$ 2,883,948
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,822,321		\$ 3,139,828		\$ 2,785,764		\$ 2,883,948
TOTAL PROGRAM 85010000 FL SCHOOL RECOGNITION PROGRAM		\$ 22,896,885		\$ 18,411,367		\$ 16,335,200		\$ 16,335,199
PROGRAM 85020000 VOLUNTARY PRE-K								
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
514900 TEMPORARY INSTRUCTOR		\$ 748						
SUB-TOTAL SALARIES		\$ 748						
FUNCTION 550000 PRE-K EARLY INTERVENTION 09/02								
511400 DIRECTOR/NON-INSTRUCTIONA					1	\$ 119,700		
513100 OVERTIME				\$ 1,553		\$ 1,553		
514400 TEACHER	225	\$ 5,203,474	225	\$ 2,065,055	225	\$ 1,970,614	217	\$ 11,102,371
514489 CATEGORICAL GRANT TRANSFER								\$ - 10,600,000
514500 PARAPROFESSIONAL	186	\$ 2,128,816	190	\$ 4,930,880	180	\$ 4,579,090	179	\$ 4,929,481
514900 TEMPORARY INSTRUCTOR		\$ 134,176		\$ 26,881		\$ 26,881		\$ 26,881
515000 HOURLY EMPLOYEE		\$ 52,212		\$ 61,528		\$ 475,528		\$ 451,294
515800 INSURANCE OPT OUT WAGES		\$ 7,286						
516800 SUPPORT SPECIALIST	2	\$ 139,663	2	\$ 140,990	2	\$ 140,990	2	\$ 142,990

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	413	\$ 7,665,627	417	\$ 7,226,887	408	\$ 7,314,356	398	\$ 6,053,017
551000 SUPPLIES		\$ 58,482		\$ 58,100		\$ 768,126		\$ 1,042,000
SUB-TOTAL NON-SALARIES		\$ 58,482		\$ 58,100		\$ 768,126		\$ 1,042,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,547,200		\$ 1,483,520		\$ 1,501,504		\$ 1,295,202
GROUP INSURANCE		\$ 2,802,205		\$ 3,127,500		\$ 3,060,000		\$ 2,973,458
SUB-TOTAL EMPLOYEE BENEFITS		\$ 4,349,405		\$ 4,611,020		\$ 4,561,504		\$ 4,268,660
TOTAL PROGRAM 85020000 VOLUNTARY PRE-K	413	\$ 12,074,262	417	\$ 11,896,007	408	\$ 12,643,986	398	\$ 11,363,677
PROGRAM 85040000 SUMMER VOLUNTARY PRE-K								
FUNCTION 550000 PRE-K EARLY INTERVENTION 09/02								
513100 OVERTIME		\$ 1,143						
514400 TEACHER		\$ 28,839						
515000 HOURLY EMPLOYEE		\$ 9,558						
SUB-TOTAL SALARIES		\$ 39,540						
551000 SUPPLIES		\$ 47						
SUB-TOTAL NON-SALARIES		\$ 47						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,038						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,038						
TOTAL PROGRAM 85040000 SUMMER VOLUNTARY PRE-K		\$ 47,625						
PROGRAM 85050000 PRE - K EXCELS PROGRAM								
FUNCTION 550000 PRE-K EARLY INTERVENTION 09/02								
515200 SCHOOL SOCIAL WORKER		\$ 2,186						
SUB-TOTAL SALARIES		\$ 2,186						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 444						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 444						
TOTAL PROGRAM 85050000 PRE - K EXCELS PROGRAM		\$ 2,630						

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 85360000 SFW INDIVIDUAL TRAINING ACCOUNT								
FUNCTION 910000 COMMUNITY SERVICES								
513700 SECRETARY/CLERK	1	\$ 25,983	1	\$ 26,184	1	\$ 26,370	1	\$ 26,722
514100 MANAGER/SPECIALIST	2	\$ 109,449	2	\$ 110,294	1	\$ 56,891	1	\$ 56,891
514500 PARAPROFESSIONAL					1	\$ 51,471	1	\$ 51,471
515000 HOURLY EMPLOYEE		\$ 373		\$ 132,702		\$ 39,739		\$ 132,702
SUB-TOTAL SALARIES	3	\$ 135,805	3	\$ 269,180	3	\$ 174,471	3	\$ 267,786
533000 TRAVEL IN COUNTY				\$ 1,000		\$ 1,000		\$ 1,000
533100 TRAVEL OUT OF COUNTY				\$ 3,500				\$ 3,500
533200 FIELD TRIPS		\$ 432						
551000 SUPPLIES		\$ 2,628		\$ 40,001				\$ 39,413
552000 TEXTBOOKS		\$ 38,598		\$ 40,000		\$ 35,606		\$ 40,000
564000 FURNITURE, FIXTURES & EQU		\$ 4,794		\$ 10,000				\$ 10,000
573000 DUES AND FEES		\$ 298,998		\$ 260,000		\$ 260,000		\$ 260,000
SUB-TOTAL NON-SALARIES		\$ 345,450		\$ 354,501		\$ 296,606		\$ 353,913
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 27,609		\$ 55,343		\$ 35,871		\$ 57,413
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 47,964		\$ 77,843		\$ 58,371		\$ 79,826
TOTAL PROGRAM 85360000 SFW INDIVIDUAL TRAINING ACCOUNT	3	\$ 529,219	3	\$ 701,524	3	\$ 529,448	3	\$ 701,525
PROGRAM 85600000 INSTRUCTIONAL MATERIALS								
FUNCTION 500000 INSTRUCTION								
552000 TEXTBOOKS		\$ 2,270,113		\$ 2,654,295		\$ 2,654,295		\$ 3,138,874
579000 MISCELLANEOUS EXPENSES		\$ 292,694		\$ 200,000		\$ 200,000		\$ 250,000
SUB-TOTAL NON-SALARIES		\$ 2,562,807		\$ 2,854,295		\$ 2,854,295		\$ 3,388,874
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
552000 TEXTBOOKS		\$ 6,046,668						
SUB-TOTAL NON-SALARIES		\$ 6,046,668						
FUNCTION 510200 BASIC INSTRUCTION 4-9								
552000 TEXTBOOKS		\$ 6,049,928		\$ 5,090,998		\$ 5,090,998		\$ 21,747,015
552089 CATEGORICAL FLEXIBILITY								\$ - 5,281,126
SUB-TOTAL NON-SALARIES		\$ 6,049,928		\$ 5,090,998		\$ 5,090,998		\$ 16,465,889

2010-11 ADOPTED BUDGET  
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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510300 BASIC INSTRUCTION 10-12								
552000 TEXTBOOKS		\$ 4,785,223		\$ 550,000		\$ 550,000		\$ 900,000
569000 SOFTWARE				\$ 590,695		\$ 590,695		
569200 NON-CAPITALIZED SOFTWARE		\$ 588						
SUB-TOTAL NON-SALARIES		\$ 4,785,811		\$ 1,140,695		\$ 1,140,695		\$ 900,000
FUNCTION 510500 INSTRUCTIONAL TEXTBOOKS								
552000 TEXTBOOKS		\$ 272,772						
SUB-TOTAL NON-SALARIES		\$ 272,772						
FUNCTION 512000 DROPOUT PREVENTION								
552000 TEXTBOOKS		\$ 136,210						
SUB-TOTAL NON-SALARIES		\$ 136,210						
TOTAL PROGRAM 85600000 INSTRUCTIONAL MATERIALS		\$ 19,854,196		\$ 9,085,988		\$ 9,085,988		\$ 20,754,763
PROGRAM 85650000 BILINGUAL STATE ADOPTED TEXTBOOK								
FUNCTION 510200 BASIC INSTRUCTION 4-9								
552000 TEXTBOOKS		\$ 22,777						
SUB-TOTAL NON-SALARIES		\$ 22,777						
TOTAL PROGRAM 85650000 BILINGUAL STATE ADOPTED TEXTBOOK		\$ 22,777						
PROGRAM 85660000 BILINGUAL OPTIONAL TEXTBOOKS								
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
552000 TEXTBOOKS		\$ 177						
SUB-TOTAL NON-SALARIES		\$ 177						
FUNCTION 510200 BASIC INSTRUCTION 4-9								
552000 TEXTBOOKS		\$ 2,024						
SUB-TOTAL NON-SALARIES		\$ 2,024						
TOTAL PROGRAM 85660000 BILINGUAL OPTIONAL TEXTBOOKS		\$ 2,201						

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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 85790000 COMPREHENSIVE HEALTH SERVICES								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 93,715	1	\$ 94,992	1	\$ 93,162	1	\$ 93,162
512900 NURSE					1	\$ 42,654		
513700 SECRETARY/CLERK	1	\$ 43,158	1	\$ 43,491	1	\$ 42,971	1	\$ 42,971
514500 PARAPROFESSIONAL							1	\$ 36,845
514900 TEMPORARY INSTRUCTOR				\$ 24,000		\$ 24,000		\$ 24,000
515000 HOURLY EMPLOYEE		\$ 3,950		\$ 27,002		\$ 27,002		\$ 27,002
516800 SUPPORT SPECIALIST	1	\$ 39,456	1	\$ 43,118		\$ 464		
SUB-TOTAL SALARIES	3	\$ 180,279	3	\$ 232,603	3	\$ 230,253	3	\$ 223,980
531000 PROFESSIONAL & TECHNICAL		\$ 3,397		\$ 3,558		\$ 3,558		\$ 3,558
533000 TRAVEL IN COUNTY		\$ 8,113		\$ 2,213		\$ 2,213		\$ 2,213
533100 TRAVEL OUT OF COUNTY				\$ 1,200		\$ 1,200		\$ 1,200
539000 OTHER PURCHASED SERVICES				\$ 11,565		\$ 11,565		\$ 11,565
551000 SUPPLIES				\$ 539		\$ 3,372		\$ 539
SUB-TOTAL NON-SALARIES		\$ 11,510		\$ 19,075		\$ 21,908		\$ 19,075
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 36,651		\$ 45,745		\$ 45,262		\$ 45,732
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 57,006		\$ 68,245		\$ 67,762		\$ 68,145
TOTAL PROGRAM 85790000 COMPREHENSIVE HEALTH SERVICES	3	\$ 248,795	3	\$ 319,923	3	\$ 319,923	3	\$ 311,200
PROGRAM 86000000 INSTR TECHNOLOGY INCENTIVE								
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
564000 FURNITURE, FIXTURES & EQU		\$ 49						
SUB-TOTAL NON-SALARIES		\$ 49						
TOTAL PROGRAM 86000000 INSTR TECHNOLOGY INCENTIVE		\$ 49						
PROGRAM 86060000 FULL SERVICE SCHOOLS								
FUNCTION 610000 PUPIL PERSONNEL SERVICES								
537300 CELLULAR AIR TIME		\$ 411						
SUB-TOTAL NON-SALARIES		\$ 411						



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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
514500 PARAPROFESSIONAL	6	\$ 163,209	6	\$ 143,216	6	\$ 143,216	6	\$ 143,927
514800 EDUCATIONAL SPECIALIST	1	\$ 42,441	1	\$ 42,845				
515200 SCHOOL SOCIAL WORKER	8	\$ 359,890	8	\$ 357,652	8	\$ 357,652	8	\$ 348,906
515800 INSURANCE OPT OUT WAGES		\$ 725						
516800 SUPPORT SPECIALIST					1	\$ 42,845	1	\$ 47,298
SUB-TOTAL SALARIES	15	\$ 566,265	15	\$ 543,713	15	\$ 543,713	15	\$ 540,131
FUNCTION 910000 COMMUNITY SERVICES								
515200 SCHOOL SOCIAL WORKER		\$ - 20,163						
SUB-TOTAL SALARIES		\$ - 20,163						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 111,023		\$ 111,787		\$ 111,787		\$ 115,804
GROUP INSURANCE		\$ 101,775		\$ 112,500		\$ 112,500		\$ 112,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 212,798		\$ 224,287		\$ 224,287		\$ 227,869
TOTAL PROGRAM 86060000 FULL SERVICE SCHOOLS	15	\$ 759,311	15	\$ 768,000	15	\$ 768,000	15	\$ 768,000
PROGRAM 86320000 HEALTH SERVICES								
FUNCTION 613000 HEALTH SERVICES								
514500 PARAPROFESSIONAL	2	\$ 53,590	2	\$ 48,076	2	\$ 48,076	2	\$ 47,775
SUB-TOTAL SALARIES	2	\$ 53,590	2	\$ 48,076	2	\$ 48,076	2	\$ 47,775
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 10,895		\$ 9,884		\$ 9,884		\$ 10,243
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 24,465		\$ 24,884		\$ 24,884		\$ 25,185
TOTAL PROGRAM 86320000 HEALTH SERVICES	2	\$ 78,055	2	\$ 72,960	2	\$ 72,960	2	\$ 72,960
PROGRAM 86480000 PRE-K EARLY INTERVENTION 6/9								
FUNCTION 790000 OPERATION OF PLANT								
537000 TELECOMMUNICATIONS		\$ 563						
SUB-TOTAL NON-SALARIES		\$ 563						
TOTAL PROGRAM 86480000 PRE-K EARLY INTERVENTION 6/9		\$ 563						

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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 86600000 E-RATE TECHNOLOGY								
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
564000 FURNITURE, FIXTURES & EQU		\$ 1,772						
SUB-TOTAL NON-SALARIES		\$ 1,772						
TOTAL PROGRAM 86600000 E-RATE TECHNOLOGY		\$ 1,772						
PROGRAM 86690000 FLA EXCELLENT TEACHING								
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
514400 TEACHER		\$ 235,452						
515700 BONUS PAYMENTS		\$ 5,661,340		\$ 5,059,155				
SUB-TOTAL SALARIES		\$ 5,896,792		\$ 5,059,155				
531000 PROFESSIONAL & TECHNICAL		\$ 29,300						
SUB-TOTAL NON-SALARIES		\$ 29,300						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,198,818		\$ 1,040,162				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,198,818		\$ 1,040,162				
TOTAL PROGRAM 86690000 FLA EXCELLENT TEACHING		\$ 7,124,910		\$ 6,099,317				
PROGRAM 86980000 PRE-K EARLY INTER 09/02								
FUNCTION 550000 PRE-K EARLY INTERVENTION 09/02								
537300 CELLULAR AIR TIME		\$ 3,068						
SUB-TOTAL NON-SALARIES		\$ 3,068						
TOTAL PROGRAM 86980000 PRE-K EARLY INTER 09/02		\$ 3,068						
PROGRAM 88180000 WLRN FRIENDS REV 06/10								
FUNCTION 500000 INSTRUCTION								
511000 AV TECHNICIANS		\$ 68,510						
513100 OVERTIME		\$ 8,005						
SUB-TOTAL SALARIES		\$ 76,515						
551000 SUPPLIES						\$ 100,000		

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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES						\$ 100,000		
FUNCTION 620900 PRODUCTION								
515000 HOURLY EMPLOYEE		\$ 54,374						
SUB-TOTAL SALARIES		\$ 54,374						
FUNCTION 621100 RADIO PROGRAM & PRODUCTION								
515000 HOURLY EMPLOYEE		\$ 42,132						
SUB-TOTAL SALARIES		\$ 42,132						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 35,175						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 35,175						
TOTAL PROGRAM 88180000 WLRN FRIENDS REV 06/10		\$ 208,196				\$ 100,000		
PROGRAM 88190000 READING FIRST ACADEMIES								
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
551000 SUPPLIES		\$ 49,625						
SUB-TOTAL NON-SALARIES		\$ 49,625						
TOTAL PROGRAM 88190000 READING FIRST ACADEMIES		\$ 49,625						
PROGRAM 88480000 FL. SUCCEED IT 08/31/06								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
551000 SUPPLIES		\$ 499						
SUB-TOTAL NON-SALARIES		\$ 499						
TOTAL PROGRAM 88480000 FL. SUCCEED IT 08/31/06		\$ 499						
PROGRAM 88520000 FL. SUCCEED MEDICAL 08/31/06								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
551000 SUPPLIES		\$ 138						
SUB-TOTAL NON-SALARIES		\$ 138						

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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL PROGRAM 88520000 FL. SUCCEED MEDICAL 08/31/06		\$ 138						
PROGRAM 88590000 READING PROGRAM 06/09								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
511400 DIRECTOR/NON-INSTRUCTIONAL		\$ 48,044						
514300 SUPERVISOR/INSTRUCTIONAL		\$ 77,934						
514400 TEACHER		\$ 80,437						
514800 EDUCATIONAL SPECIALIST		\$ 69,185						
514900 TEMPORARY INSTRUCTOR		\$ 117,390						
515800 INSURANCE OPT OUT WAGES		\$ 2,103						
SUB-TOTAL SALARIES		\$ 395,093						
531000 PROFESSIONAL & TECHNICAL		\$ 22,500						\$ 500,000
539000 OTHER PURCHASED SERVICES								\$ 1,171,483
551000 SUPPLIES		\$ 13,100						\$ 10,548,382
SUB-TOTAL NON-SALARIES		\$ 35,600						\$ 12,219,865
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
513600 IN-SERVICE REIMBURSEMENT		\$ 171,180						
514400 TEACHER				\$ 10,505,169		\$ 10,508,211		
514900 TEMPORARY INSTRUCTOR		\$ 5,665						
515000 HOURLY EMPLOYEE		\$ 45,747						
SUB-TOTAL SALARIES		\$ 222,592		\$ 10,505,169		\$ 10,508,211		
531000 PROFESSIONAL & TECHNICAL		\$ 23,156						
533100 TRAVEL OUT OF COUNTY		\$ 2,022						
539000 OTHER PURCHASED SERVICES		\$ 6,480						
551000 SUPPLIES		\$ 772,525		\$ - 12,665,032		\$ - 12,668,699		
551089 CATEGORICAL FLEXIBILITY								\$ - 11,048,382
SUB-TOTAL NON-SALARIES		\$ 804,183		\$ - 12,665,032		\$ - 12,668,699		\$ - 11,048,382
FUNCTION 510300 BASIC INSTRUCTION 10-12								
514400 TEACHER		\$ - 31						
SUB-TOTAL SALARIES		\$ - 31						
FUNCTION 510400 EDUCATIONAL ALTERNATIVES								
514400 TEACHER		\$ 435						

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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES		\$ 435						
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
514300 SUPERVISOR/INSTRUCTIONAL		\$ 44,971						
514400 TEACHER		\$ 416,193						
514800 EDUCATIONAL SPECIALIST		\$ 49,928						
SUB-TOTAL SALARIES		\$ 511,092						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 219,189		\$ 2,159,863		\$ 2,160,488		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 219,189		\$ 2,159,863		\$ 2,160,488		
TOTAL PROGRAM 88590000 READING PROGRAM 06/09		\$ 2,188,153		\$ 0		\$ 0		\$ 1,171,483
PROGRAM 88620000 FLA TEACHERS LEAD PROGRAM								
FUNCTION 500000 INSTRUCTION								
551000 SUPPLIES		\$ 4,763,505		\$ 4,376,396		\$ 4,376,396		\$ 4,406,827
SUB-TOTAL NON-SALARIES		\$ 4,763,505		\$ 4,376,396		\$ 4,376,396		\$ 4,406,827
TOTAL PROGRAM 88620000 FLA TEACHERS LEAD PROGRAM		\$ 4,763,505		\$ 4,376,396		\$ 4,376,396		\$ 4,406,827
PROGRAM 88630000 DIST TEEN PARENT 12/07								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
515200 SCHOOL SOCIAL WORKER		\$ 3,133						
SUB-TOTAL SALARIES		\$ 3,133						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 637						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 637						
TOTAL PROGRAM 88630000 DIST TEEN PARENT 12/07		\$ 3,770						
PROGRAM 88670000 SUCCEED EDISONSRIT 08/07								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
551000 SUPPLIES		\$ 282						
SUB-TOTAL NON-SALARIES		\$ 282						

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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL PROGRAM 88670000 SUCCEED EDISONSRIT 08/07		\$ 282						
PROGRAM 88680000 SUCCEED EDISONSRMD 08/07								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
551000 SUPPLIES		\$ 4,485						
SUB-TOTAL NON-SALARIES		\$ 4,485						
TOTAL PROGRAM 88680000 SUCCEED EDISONSRMD 08/07		\$ 4,485						
PROGRAM 88690000 SUCCEED NURSING ML 08/07								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
564000 FURNITURE, FIXTURES & EQU		\$ - 84						
SUB-TOTAL NON-SALARIES		\$ - 84						
TOTAL PROGRAM 88690000 SUCCEED NURSING ML 08/07		\$ - 84						
PROGRAM 88710000 INNOVATION FAIR 09/07								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
551000 SUPPLIES		\$ 1,150						
SUB-TOTAL NON-SALARIES		\$ 1,150						
TOTAL PROGRAM 88710000 INNOVATION FAIR 09/07		\$ 1,150						
PROGRAM 88720000 INNOVATION JACKSON 09/07								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
551000 SUPPLIES		\$ 3,650						
SUB-TOTAL NON-SALARIES		\$ 3,650						
TOTAL PROGRAM 88720000 INNOVATION JACKSON 09/07		\$ 3,650						
PROGRAM 88770000 BOYS & GIRLS CLUB 07/08								
FUNCTION 910000 COMMUNITY SERVICES								
531000 PROFESSIONAL & TECHNICAL		\$ 23,380						

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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 23,380						
TOTAL PROGRAM 88770000 BOYS & GIRLS CLUB 07/08		\$ 23,380						
PROGRAM 88780000 DJJ SUPPLEMENTAL ALLOCATION								
FUNCTION 500000 INSTRUCTION								
510500 ASST. PRINCIPAL		\$ 3,950						
515000 HOURLY EMPLOYEE		\$ 50,351						
SUB-TOTAL SALARIES		\$ 54,301						
533100 TRAVEL OUT OF COUNTY		\$ 6,410						
551000 SUPPLIES		\$ 22,017		\$ 661,208		\$ 458,761		\$ 451,945
564000 FURNITURE, FIXTURES & EQU		\$ 19,715						
569000 SOFTWARE		\$ 52,550						
SUB-TOTAL NON-SALARIES		\$ 100,692		\$ 661,208		\$ 458,761		\$ 451,945
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11,039						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,039						
TOTAL PROGRAM 88780000 DJJ SUPPLEMENTAL ALLOCATION		\$ 166,032		\$ 661,208		\$ 458,761		\$ 451,945
PROGRAM 88800000 CLASS SIZE REDUCTION - MDCPS								
FUNCTION 500000 INSTRUCTION								
551000 SUPPLIES								\$ 15,944,961
SUB-TOTAL NON-SALARIES								\$ 15,944,961
TOTAL PROGRAM 88800000 CLASS SIZE REDUCTION - MDCPS								\$ 15,944,961
PROGRAM 88810000 MAP/STAR (TEACHER REWARD ALLOC.)								
FUNCTION 500000 INSTRUCTION								
539000 OTHER PURCHASED SERVICES		\$ 959,409		\$ 878,732		\$ 878,732		\$ 1,051,129
SUB-TOTAL NON-SALARIES		\$ 959,409		\$ 878,732		\$ 878,732		\$ 1,051,129
TOTAL PROGRAM 88810000 MAP/STAR (TEACHER REWARD ALLOC.)		\$ 959,409		\$ 878,732		\$ 878,732		\$ 1,051,129

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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 88840000 DIGITAL DIVIDE 06/30/11								
FUNCTION 910000 COMMUNITY SERVICES								
551000 SUPPLIES		\$ 11,687						
564000 FURNITURE, FIXTURES & EQU		\$ 67,050						
SUB-TOTAL NON-SALARIES		\$ 78,737						
 TOTAL PROGRAM 88840000 DIGITAL DIVIDE 06/30/11		\$ 78,737						
 PROGRAM 88850000 FDLRS GEN REVENUE 06/30/08								
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
551000 SUPPLIES		\$ 3,301						
SUB-TOTAL NON-SALARIES		\$ 3,301						
 TOTAL PROGRAM 88850000 FDLRS GEN REVENUE 06/30/08		\$ 3,301						
 PROGRAM 88890000 LIBRARY/AV MATERIALS								
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
553000 PERIODICALS		\$ 10						
561200 LIBRARY BOOKS (EXISTING L		\$ 145,796					\$ 434,083	
561289 CATEGORICAL FLEXIBILITY							\$ - 434,083	
562200 NON-CAPITALIZED AV MAT'L		\$ 7,029						
569100 CAPITALIZED SOFTWARE		\$ 692,525						
569200 NON-CAPITALIZED SOFTWARE		\$ 5,715						
SUB-TOTAL NON-SALARIES		\$ 851,075						
 TOTAL PROGRAM 88890000 LIBRARY/AV MATERIALS		\$ 851,075						
 PROGRAM 88920000 INTERVENTION PT 2 09/30/08								
FUNCTION 771000 PLANNING RESEARCH DEV & EVAL								
531000 PROFESSIONAL & TECHNICAL		\$ 326,101						
SUB-TOTAL NON-SALARIES		\$ 326,101						
 TOTAL PROGRAM 88920000 INTERVENTION PT 2 09/30/08		\$ 326,101						



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PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 88960000 SUCCEED CORAL GBLS 06/30/08								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
551000 SUPPLIES		\$ 1,440						
564000 FURNITURE, FIXTURES & EQU		\$ 3,639						
SUB-TOTAL NON-SALARIES		\$ 5,079						
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
515000 HOURLY EMPLOYEE		\$ 132						
SUB-TOTAL SALARIES		\$ 132						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 27						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 27						
TOTAL PROGRAM 88960000 SUCCEED CORAL GBLS 06/30/08		\$ 5,238						
PROGRAM 88980000 SUCCEED NORLAND 06/30/08								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
515000 HOURLY EMPLOYEE		\$ 659						
SUB-TOTAL SALARIES		\$ 659						
551000 SUPPLIES		\$ 6,228						
564000 FURNITURE, FIXTURES & EQU		\$ 2,267						
SUB-TOTAL NON-SALARIES		\$ 8,495						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 134						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 134						
TOTAL PROGRAM 88980000 SUCCEED NORLAND 06/30/08		\$ 9,288						
PROGRAM 89010000 ADULTS WITH DISABILITIES 06/30/09								
FUNCTION 540900 OTHER ADULT GENERAL EDUC.								
513600 IN-SERVICE REIMBURSEMENT		\$ 11,460						
513700 SECRETARY/CLERK	1	\$ 37,042						
515000 HOURLY EMPLOYEE		\$ 1,339,961						
516800 SUPPORT SPECIALIST		\$ 52,991						
SUB-TOTAL SALARIES	1	\$ 1,441,454						

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
533000 TRAVEL IN COUNTY		\$ 420						
551000 SUPPLIES		\$ 22,755						
SUB-TOTAL NON-SALARIES		\$ 23,175						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 293,048						
GROUP INSURANCE		\$ 6,785						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 299,833						
TOTAL PROGRAM 89010000 ADULTS WITH DISABILITIES 06/30/09	1	\$ 1,764,462						
PROGRAM 89020000 FDLRS - GEN REVENUE 06/30/09								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
516800 SUPPORT SPECIALIST		\$ 35,752						
SUB-TOTAL SALARIES		\$ 35,752						
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
531000 PROFESSIONAL & TECHNICAL		\$ 4,518						
539900 PRINTING-DUPLICATING		\$ 15,089						
551000 SUPPLIES		\$ 29,023						
SUB-TOTAL NON-SALARIES		\$ 48,630						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,268						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,268						
TOTAL PROGRAM 89020000 FDLRS - GEN REVENUE 06/30/09		\$ 91,650						
PROGRAM 89030000 SEDNET IDEA GENREV 06/09								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
516800 SUPPORT SPECIALIST		\$ 16,304						
SUB-TOTAL SALARIES		\$ 16,304						
531000 PROFESSIONAL & TECHNICAL		\$ 3,000						
SUB-TOTAL NON-SALARIES		\$ 3,000						



2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ 13,573						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,573						
TOTAL PROGRAM 89050000 WLRN-FM COMM SVC 06/09		\$ 80,338						
PROGRAM 89060000 LEARNING FOR LIFE 06/09								
FUNCTION 910000 COMMUNITY SERVICES								
531000 PROFESSIONAL & TECHNICAL		\$ 316,320						
SUB-TOTAL NON-SALARIES		\$ 316,320						
TOTAL PROGRAM 89060000 LEARNING FOR LIFE 06/09		\$ 316,320						
PROGRAM 89070000 CHALLENGE GRANT 06/30/09								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
531000 PROFESSIONAL & TECHNICAL		\$ 9,397						
SUB-TOTAL NON-SALARIES		\$ 9,397						
TOTAL PROGRAM 89070000 CHALLENGE GRANT 06/30/09		\$ 9,397						
PROGRAM 89080000 RADIO READING SVCS 06/09								
FUNCTION 621200 RRS PROGRAM & PRODUCTION								
511000 AV TECHNICIANS		\$ 27,946						
SUB-TOTAL SALARIES		\$ 27,946						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,681						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 5,681						
TOTAL PROGRAM 89080000 RADIO READING SVCS 06/09		\$ 33,627						
PROGRAM 89090000 TOBACCO PREVENTION 06/30/09								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
514900 TEMPORARY INSTRUCTOR		\$ 940						
SUB-TOTAL SALARIES		\$ 940						
531000 PROFESSIONAL & TECHNICAL		\$ 10,746						
551000 SUPPLIES		\$ 10,614						

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 21,360						
FUNCTION 771000 PLANNING RESEARCH DEV & EVAL								
531000 PROFESSIONAL & TECHNICAL		\$ 6,000						
SUB-TOTAL NON-SALARIES		\$ 6,000						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 112						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 112						
TOTAL PROGRAM 89090000 TOBACCO PREVENTION 06/30/09		\$ 28,412						
PROGRAM 89100000 BOYS AND GIRLS CLUB 06/30/09								
FUNCTION 910000 COMMUNITY SERVICES								
531000 PROFESSIONAL & TECHNICAL		\$ 74,259						
SUB-TOTAL NON-SALARIES		\$ 74,259						
TOTAL PROGRAM 89100000 BOYS AND GIRLS CLUB 06/30/09		\$ 74,259						
PROGRAM 89110000 ADULTS WITH DISABILITIES 06/30/10								
FUNCTION 540900 OTHER ADULT GENERAL EDUC.								
513700 SECRETARY/CLERK			1	\$ 36,532	1	\$ 36,532	1	\$ 36,532
515000 HOURLY EMPLOYEE				\$ 1,332,760		\$ 1,332,760		\$ 1,262,622
516800 SUPPORT SPECIALIST			1	\$ 53,400	1	\$ 53,400	1	\$ 53,400
SUB-TOTAL SALARIES			2	\$ 1,422,692	2	\$ 1,422,692	2	\$ 1,352,554
533000 TRAVEL IN COUNTY				\$ 1,200		\$ 1,200		\$ 1,200
551000 SUPPLIES				\$ 24,187		\$ 24,187		\$ 9,449
SUB-TOTAL NON-SALARIES				\$ 25,387		\$ 25,387		\$ 10,649
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 292,505		\$ 292,505		\$ 289,988
GROUP INSURANCE				\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS				\$ 307,505		\$ 307,505		\$ 304,930
TOTAL PROGRAM 89110000 ADULTS WITH DISABILITIES 06/30/10			2	\$ 1,755,584	2	\$ 1,755,584	2	\$ 1,668,133

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 89120000 FDLRS GEN REVENUE 06/30/10								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT								
SV								
516800				\$ 23,326		\$ 23,326		
				\$ 23,326		\$ 23,326		
SUB-TOTAL SALARIES								
535000				\$ 5,000		\$ 5,000		
				\$ 5,000		\$ 5,000		
SUB-TOTAL NON-SALARIES								
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
531000				\$ 8,000		\$ 8,000		
533100				\$ 3,000		\$ 3,000		
539900				\$ 9,582		\$ 9,582		
551000				\$ 13,332		\$ 13,332		
				\$ 33,914		\$ 33,914		
SUB-TOTAL NON-SALARIES								
EMPLOYEE BENEFITS								
				\$ 4,796		\$ 4,796		
				\$ 4,796		\$ 4,796		
SUB-TOTAL EMPLOYEE BENEFITS								
TOTAL PROGRAM 89120000 FDLRS GEN REVENUE 06/30/10				\$ 67,036		\$ 67,036		
PROGRAM 89130000 MULTIAGENCY STATE GEN REV 06/30/10								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT								
SV								
514900				\$ 2,500		\$ 2,500		
516800				\$ 8,633		\$ 8,633		
				\$ 11,133		\$ 11,133		
SUB-TOTAL SALARIES								
539900				\$ 1,000		\$ 1,000		
551000				\$ 2,312		\$ 2,312		
				\$ 3,312		\$ 3,312		
SUB-TOTAL NON-SALARIES								
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
533100				\$ 1,500		\$ 1,500		
				\$ 1,500		\$ 1,500		
SUB-TOTAL NON-SALARIES								
EMPLOYEE BENEFITS								
				\$ 2,072		\$ 2,072		
RETIREMENT & SOCIAL SECURITY								

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS				\$ 2,072		\$ 2,072		
TOTAL PROGRAM 89130000 MULTIAGENCY STATE GEN REV 06/30/10				\$ 18,017		\$ 18,017		
PROGRAM 89140000 COMM SVC GRANT WLRN TV 06/30/10								
FUNCTION 620900 PRODUCTION								
511000 AV TECHNICIANS					4	\$ 226,000		
SUB-TOTAL SALARIES					4	\$ 226,000		
FUNCTION 623000 PROGRAM INFORMATION								
511500 COORDINATOR/CONSULTANT					1	\$ 44,156		
SUB-TOTAL SALARIES					1	\$ 44,156		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 55,544		
GROUP INSURANCE						\$ 37,500		
SUB-TOTAL EMPLOYEE BENEFITS						\$ 93,044		
TOTAL PROGRAM 89140000 COMM SVC GRANT WLRN TV 06/30/10					5	\$ 363,200		
PROGRAM 89150000 COMM SVC GRANT WLRN FM 06/30/10								
FUNCTION 621100 RADIO PROGRAM & PRODUCTION								
511000 AV TECHNICIANS					2	\$ 48,032		
SUB-TOTAL SALARIES					2	\$ 48,032		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 9,875		
GROUP INSURANCE						\$ 15,000		
SUB-TOTAL EMPLOYEE BENEFITS						\$ 24,875		
TOTAL PROGRAM 89150000 COMM SVC GRANT WLRN FM 06/30/10					2	\$ 72,907		
PROGRAM 89160000 BOYS AND GIRLS CLUB 06/30/10								
FUNCTION 910000 COMMUNITY SERVICES								
531000 PROFESSIONAL & TECHNICAL						\$ 61,121		
SUB-TOTAL NON-SALARIES						\$ 61,121		

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL PROGRAM 89160000 BOYS AND GIRLS CLUB 06/30/10						\$ 61,121		
PROGRAM 89180000 REDUCE SPEED 09/30/09								
FUNCTION 910000 COMMUNITY SERVICES								
564000 FURNITURE, FIXTURES & EQU				\$ 105,000		\$ 105,000		
SUB-TOTAL NON-SALARIES				\$ 105,000		\$ 105,000		
TOTAL PROGRAM 89180000 REDUCE SPEED 09/30/09				\$ 105,000		\$ 105,000		
PROGRAM 89190000 COLLAB CHALL EKB 06/10								
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
551000 SUPPLIES						\$ 590		
564000 FURNITURE, FIXTURES & EQU						\$ 1,700		
569000 SOFTWARE						\$ 510		
SUB-TOTAL NON-SALARIES						\$ 2,800		
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
533200 FIELD TRIPS						\$ 7,200		
SUB-TOTAL NON-SALARIES						\$ 7,200		
TOTAL PROGRAM 89190000 COLLAB CHALL EKB 06/10						\$ 10,000		
PROGRAM 89450000 SAFE SCHOOLS-AFTER SCHOOL								
FUNCTION 910000 COMMUNITY SERVICES								
513700 SECRETARY/CLERK	1	\$ 56,660	1	\$ 58,926	1	\$ 57,594	1	\$ 57,594
514300 SUPERVISOR/INSTRUCTIONAL		\$ 97,278						
514900 TEMPORARY INSTRUCTOR				\$ 3,151		\$ 3,151		\$ 3,151
515000 HOURLY EMPLOYEE		\$ 513,621						
SUB-TOTAL SALARIES	1	\$ 667,559	1	\$ 62,077	1	\$ 60,745	1	\$ 60,745
531000 PROFESSIONAL & TECHNICAL				\$ 5,829		\$ 5,829		\$ 5,829
533000 TRAVEL IN COUNTY				\$ 1,200		\$ 1,200		\$ 1,200
533100 TRAVEL OUT OF COUNTY				\$ 5,000		\$ 5,000		\$ 5,000
539900 PRINTING-DUPLICATING				\$ 2,000		\$ 2,000		\$ 2,000
551000 SUPPLIES		\$ 42,583		\$ 552,679		\$ 554,285		\$ 553,807
557000 FOOD		\$ 51,777		\$ 2,000		\$ 2,000		\$ 2,000



2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
564000 FURNITURE, FIXTURES & EQU		\$ 966						
SUB-TOTAL NON-SALARIES		\$ 95,326		\$ 568,708		\$ 570,314		\$ 569,836
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 135,715		\$ 12,490		\$ 12,216		\$ 12,723
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 142,500		\$ 19,990		\$ 19,716		\$ 20,194
TOTAL PROGRAM 89450000 SAFE SCHOOLS-AFTER SCHOOL	1	\$ 905,385	1	\$ 650,775	1	\$ 650,775	1	\$ 650,775
PROGRAM 89470000 STUDENT ACHIEVEMENT ENHANCEMENT								
FUNCTION 500000 INSTRUCTION								
514900 TEMPORARY INSTRUCTOR		\$ 4,992		\$ 1,134				
SUB-TOTAL SALARIES		\$ 4,992		\$ 1,134				
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
513100 OVERTIME		\$ 622						
513600 IN-SERVICE REIMBURSEMENT		\$ 12,500						
514400 TEACHER		\$ 10,733						
514500 PARAPROFESSIONAL		\$ 12,202						
514900 TEMPORARY INSTRUCTOR		\$ 40,296		\$ 69,349				
515000 HOURLY EMPLOYEE		\$ 898,561		\$ 1,752,235				
SUB-TOTAL SALARIES		\$ 974,914		\$ 1,821,584				
533000 TRAVEL IN COUNTY		\$ 779						
551000 SUPPLIES		\$ 76,380						
552000 TEXTBOOKS		\$ 1,463						
SUB-TOTAL NON-SALARIES		\$ 78,622						
FUNCTION 510200 BASIC INSTRUCTION 4-9								
513100 OVERTIME		\$ 63						
513600 IN-SERVICE REIMBURSEMENT		\$ 4,840						
514900 TEMPORARY INSTRUCTOR		\$ 37,199		\$ 61,504				
515000 HOURLY EMPLOYEE		\$ 329,235		\$ 458,419				
SUB-TOTAL SALARIES		\$ 371,337		\$ 519,923				
533200 FIELD TRIPS		\$ 6,008						
551000 SUPPLIES		\$ 43,685						

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 49,693						
FUNCTION 510300 BASIC INSTRUCTION 10-12								
513600 IN-SERVICE REIMBURSEMENT		\$ 10,600						
514400 TEACHER		\$ 124,695						
514500 PARAPROFESSIONAL		\$ 55,321						
514900 TEMPORARY INSTRUCTOR		\$ 76,116		\$ 142,750				
515000 HOURLY EMPLOYEE		\$ 455,946		\$ 489,840		\$ 52,378		
SUB-TOTAL SALARIES		\$ 722,678		\$ 632,590		\$ 52,378		
551000 SUPPLIES		\$ 51,671						
SUB-TOTAL NON-SALARIES		\$ 51,671						
FUNCTION 512000 DROPOUT PREVENTION								
515000 HOURLY EMPLOYEE				\$ 8,127		\$ 8,127		
SUB-TOTAL SALARIES				\$ 8,127		\$ 8,127		
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
514300 SUPERVISOR/INSTRUCTIONAL		\$ 2,539						
SUB-TOTAL SALARIES		\$ 2,539						
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
511400 DIRECTOR/NON-INSTRUCTIONAL		\$ 35,922						
SUB-TOTAL SALARIES		\$ 35,922						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 416,077		\$ 589,586		\$ 12,440		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 416,077		\$ 589,586		\$ 12,440		
TOTAL PROGRAM 89470000 STUDENT ACHIEVEMENT ENHANCEMENT		\$ 2,708,445		\$ 3,572,944		\$ 72,945		
PROGRAM 89480000 STUDENT ACHIEVEMENT-ZONE								
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
512600 SUPERVISOR/NON-INSTRUCTIO		\$ - 140						
514300 SUPERVISOR/INSTRUCTIONAL		\$ 726						
516800 SUPPORT SPECIALIST		\$ - 2,133						
SUB-TOTAL SALARIES		\$ - 1,547						

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 730000 SCHOOL ADMINISTRATION								
513300 PRINCIPAL		\$ 4,749						
514100 MANAGER/SPECIALIST		\$ 82,084						
516500 VICE PRINCIPAL/DEAN		\$ 25,552						
SUB-TOTAL SALARIES		\$ 112,385						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 22,533						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 22,533						
TOTAL PROGRAM 89480000 STUDENT ACHIEVEMENT-ZONE		\$ 133,371						
PROGRAM 89560000 MSE/SFASAS REIMBURSEMENT								
FUNCTION 910000 COMMUNITY SERVICES								
515000 HOURLY EMPLOYEE		\$ 1,392,470		\$ 983,412		\$ 1,211,951		\$ 976,286
SUB-TOTAL SALARIES		\$ 1,392,470		\$ 983,412		\$ 1,211,951		\$ 976,286
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 283,089		\$ 202,190		\$ 249,177		\$ 209,316
SUB-TOTAL EMPLOYEE BENEFITS		\$ 283,089		\$ 202,190		\$ 249,177		\$ 209,316
TOTAL PROGRAM 89560000 MSE/SFASAS REIMBURSEMENT		\$ 1,675,559		\$ 1,185,602		\$ 1,461,128		\$ 1,185,602
PROGRAM 89860000 FULL SERVICE SCHOOLS/LOCAL								
FUNCTION 910000 COMMUNITY SERVICES								
551000 SUPPLIES		\$ 116						
SUB-TOTAL NON-SALARIES		\$ 116						
TOTAL PROGRAM 89860000 FULL SERVICE SCHOOLS/LOCAL		\$ 116						
PROGRAM 89900000 INSTR TECH INCENTIVE 97-98								
FUNCTION 500000 INSTRUCTION								
514800 EDUCATIONAL SPECIALIST		\$ 2,000						
SUB-TOTAL SALARIES		\$ 2,000						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 407						

2010-11 ADOPTED BUDGET  
LOCATION 1990600 CATEGORICAL  
13 FINANCIAL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 407						
TOTAL PROGRAM 89900000 INSTR TECH INCENTIVE 97-98		\$ 2,407						
PROGRAM 89910000 SCIENCE LAB MATERIALS								
FUNCTION 500000 INSTRUCTION								
551000 SUPPLIES		\$ 37,553						\$ 1,588,110
551089 CATEGORICAL FLEXIBILITY								\$ - 1,588,110
SUB-TOTAL NON-SALARIES		\$ 37,553						
TOTAL PROGRAM 89910000 SCIENCE LAB MATERIALS		\$ 37,553						
TOTAL 1990600 CATEGORICAL	465	\$ 85,946,186	470	\$ 62,834,280	467	\$ 52,382,571	458	\$ 79,808,570

2010-11 ADOPTED BUDGET  
LOCATION 1963200 SCPO CHARTER SCHOOL OPERATIONS  
7 SCHOOL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 99760000 CHARTER SCHOOLS APPROPRIATIONS								
FUNCTION 500000 INSTRUCTION								
531000 PROFESSIONAL & TECHNICAL		\$ 114,223,892		\$ 168,390,417		\$ 183,948,044		\$ 208,437,343
539000 OTHER PURCHASED SERVICES		\$ 24,795,046						
551000 SUPPLIES		\$ 6,840						
SUB-TOTAL NON-SALARIES		\$ 139,025,778		\$ 168,390,417		\$ 183,948,044		\$ 208,437,343
TOTAL PROGRAM 99760000 CHARTER SCHOOLS APPROPRIATIONS								
		\$ 139,025,778		\$ 168,390,417		\$ 183,948,044		\$ 208,437,343
PROGRAM 99780000 CHARTER SCHOOLS SUPPORT SERVICES								
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 235,525	2	\$ 196,910	2	\$ 196,910	2	\$ 176,950
511500 COORDINATOR/CONSULTANT	1	\$ 54,652	1	\$ 55,074				
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
513700 SECRETARY/CLERK	1	\$ 121,618	1	\$ 58,341	2	\$ 110,838	2	\$ 110,838
514300 SUPERVISOR/INSTRUCTIONAL	2	\$ 158,382	2	\$ 194,185	2	\$ 190,445	2	\$ 190,445
514800 EDUCATIONAL SPECIALIST	1	\$ 108,629	1	\$ 69,900				
515000 HOURLY EMPLOYEE		\$ 57,228		\$ 26,832		\$ 26,832		\$ 71,592
516800 SUPPORT SPECIALIST	8	\$ 365,644	4	\$ 191,120	5	\$ 294,481	5	\$ 296,015
SUB-TOTAL SALARIES	14	\$ 1,101,678	11	\$ 793,362	11	\$ 820,506	11	\$ 846,840
531000 PROFESSIONAL & TECHNICAL				\$ 6,000		\$ 6,000		
533000 TRAVEL IN COUNTY		\$ 7,582						\$ 10,193
533100 TRAVEL OUT OF COUNTY		\$ 3,147		\$ 4,000		\$ 4,000		\$ 6,730
535000 REPAIRS & MAINTENANCE				\$ 2,100		\$ 2,100		
536000 RENTALS				\$ 2,600		\$ 2,600		\$ 1,000
536500 CAPITAL LEASES				\$ 3,200		\$ 3,200		\$ 4,332
537300 CELLULAR AIR TIME		\$ 2,555						\$ 900
539000 OTHER PURCHASED SERVICES				\$ 2,000		\$ 2,000		\$ 2,000
539900 PRINTING-DUPLICATING				\$ 8,000		\$ 8,000		\$ 5,000
551000 SUPPLIES		\$ 9,347		\$ 7,100		\$ 7,100		\$ 1,300
564000 FURNITURE, FIXTURES & EQU		\$ 9,257		\$ 4,000		\$ 4,000		\$ 7,500
569000 SOFTWARE								\$ 189,000
SUB-TOTAL NON-SALARIES		\$ 31,888		\$ 39,000		\$ 39,000		\$ 227,955
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								

2010-11 ADOPTED BUDGET  
LOCATION 1963200 SCPO CHARTER SCHOOL OPERATIONS  
7 SCHOOL OPERATIONS

PROGRAM FUNCTION OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
515000 HOURLY EMPLOYEE				\$ 107,154		\$ 107,154		
SUB-TOTAL SALARIES				\$ 107,154		\$ 107,154		
573000 DUES AND FEES								\$ 125
SUB-TOTAL NON-SALARIES								\$ 125
FUNCTION 750000 FISCAL SERVICES								
510300 BUDGET ANALYST	1	\$ 60,103	1	\$ 64,841	1	\$ 63,642	1	\$ 63,642
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 64,407					1	\$ 78,032
511500 COORDINATOR/CONSULTANT	1	\$ 55,106					1	\$ 55,532
SUB-TOTAL SALARIES	3	\$ 179,616	1	\$ 64,841	1	\$ 63,642	3	\$ 197,206
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 260,487		\$ 198,477		\$ 203,812		\$ 223,843
GROUP INSURANCE		\$ 115,345		\$ 90,000		\$ 90,000		\$ 104,594
SUB-TOTAL EMPLOYEE BENEFITS		\$ 375,832		\$ 288,477		\$ 293,812		\$ 328,437
TOTAL PROGRAM 99780000 CHARTER SCHOOLS SUPPORT SERVICES	17	\$ 1,689,014	12	\$ 1,292,834	12	\$ 1,324,114	14	\$ 1,600,563
PROGRAM 99790000 CHARTER SCHOOL CAP OUTLAY DISTR								
FUNCTION 500000 INSTRUCTION								
539000 OTHER PURCHASED SERVICES		\$ 15,085,940		\$ 13,806,300		\$ 13,806,300		\$ 13,806,300
SUB-TOTAL NON-SALARIES		\$ 15,085,940		\$ 13,806,300		\$ 13,806,300		\$ 13,806,300
TOTAL PROGRAM 99790000 CHARTER SCHOOL CAP OUTLAY DISTR		\$ 15,085,940		\$ 13,806,300		\$ 13,806,300		\$ 13,806,300
TOTAL 1963200 SCPO CHARTER SCHOOL OPERATIONS	17	\$ 155,800,732	12	\$ 183,489,551	12	\$ 199,078,458	14	\$ 223,844,206

2010-11 ADOPTED BUDGET  
LOCATION 1901000 INSPECTOR GENERAL  
1 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 710000 SCHOOL BOARD								
PROGRAM 76900000 INSPECTOR GENERAL								
510800 ATTORNEY			1	\$ 92,600	1	\$ 92,600	1	\$ 92,600
510900 AUDITOR			1	\$ 61,102	1	\$ 61,102	1	\$ 61,102
512400 INVESTIGATOR/OFFICER	2	\$ 39,324	2	\$ 144,000	2	\$ 141,226	2	\$ 141,226
513700 SECRETARY/CLERK	1	\$ 9,896	1	\$ 41,500	1	\$ 40,702	1	\$ 40,702
515000 HOURLY EMPLOYEE		\$ 81,264		\$ 190,000		\$ 190,000		\$ 190,000
SUB-TOTAL SALARIES	3	\$ 130,484	5	\$ 529,202	5	\$ 525,630	5	\$ 525,630
531000 PROFESSIONAL & TECHNICAL				\$ 50,000		\$ 50,000		\$ 25,000
533000 TRAVEL IN COUNTY				\$ 6,000		\$ 6,000		\$ 5,000
533100 TRAVEL OUT OF COUNTY		\$ 609		\$ 10,000		\$ 10,000		\$ 6,000
535000 REPAIRS & MAINTENANCE				\$ 3,000		\$ 3,000		\$ 3,000
539000 OTHER PURCHASED SERVICES		\$ 602,585		\$ 487,000		\$ 487,000		\$ 435,000
539900 PRINTING-DUPLICATING				\$ 10,000		\$ 10,000		\$ 5,000
545000 GASOLINE		\$ 775		\$ 5,000		\$ 5,000		\$ 5,000
551000 SUPPLIES		\$ 5,142		\$ 45,000		\$ 45,000		\$ 10,000
564000 FURNITURE, FIXTURES & EQU		\$ 10,770		\$ 15,000		\$ 15,000		\$ 5,000
568000 REMODELING		\$ 23,196						
573000 DUES AND FEES				\$ 250		\$ 250		\$ 250
SUB-TOTAL NON-SALARIES		\$ 643,077		\$ 631,250		\$ 631,250		\$ 499,250
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 26,527		\$ 108,804		\$ 108,070		\$ 112,695
GROUP INSURANCE		\$ 20,355		\$ 37,500		\$ 37,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 46,882		\$ 146,304		\$ 145,570		\$ 150,050
TOTAL FUNCTION - 710000 SCHOOL BOARD	3	\$ 820,443	5	\$ 1,306,756	5	\$ 1,302,450	5	\$ 1,174,930
TOTAL 1901000 INSPECTOR GENERAL	3	\$ 820,443	5	\$ 1,306,756	5	\$ 1,302,450	5	\$ 1,174,930

2010-11 ADOPTED BUDGET  
LOCATION 1942100 BOARD MEMBERS  
1 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 710000 SCHOOL BOARD								
PROGRAM 79600000 BOARD OFFICE								
513100 OVERTIME		\$ 1,532		\$ 3,000		\$ 3,000		\$ 3,000
513700 SECRETARY/CLERK	3	\$ 86,779	3	\$ 123,820	3	\$ 123,820	3	\$ 123,820
514100 MANAGER/SPECIALIST	1	\$ 46,910	1	\$ 48,436	1	\$ 48,436	1	\$ 48,436
515000 HOURLY EMPLOYEE		\$ 9,511		\$ 7,000		\$ 7,000		\$ 7,000
SUB-TOTAL SALARIES	4	\$ 144,732	4	\$ 182,256	4	\$ 182,256	4	\$ 182,256
537300 CELLULAR AIR TIME		\$ 9,580		\$ 15,000		\$ 15,000		\$ 15,000
537500 PAGERS		\$ 102						
539900 PRINTING-DUPLICATING		\$ 1,205		\$ 1,000		\$ 1,000		\$ 1,000
551000 SUPPLIES		\$ 1,947		\$ 3,000		\$ 3,000		\$ 3,000
569200 NON-CAPITALIZED SOFTWARE		\$ 520						
573000 DUES AND FEES		\$ 140,018		\$ 97,000		\$ 97,000		\$ 97,000
SUB-TOTAL NON-SALARIES		\$ 153,372		\$ 116,000		\$ 116,000		\$ 116,000
PROGRAM 79610000 BOARD MEMBER - DISTRICT 1								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 55,980	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
511100 BOARD MEMBER	1	\$ 44,350	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
513700 SECRETARY/CLERK	1	\$ 64,762						
514100 MANAGER/SPECIALIST	1	\$ 34,256						
SUB-TOTAL SALARIES	4	\$ 199,348	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533000 TRAVEL IN COUNTY		\$ 210						
533100 TRAVEL OUT OF COUNTY		\$ 2,391		\$ 8,100		\$ 8,100		\$ 8,100
537300 CELLULAR AIR TIME		\$ 1,653						
537400 POSTAGE				\$ 3,060		\$ 3,060		\$ 3,060
539000 OTHER PURCHASED SERVICES		\$ 5,000		\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING		\$ 176		\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 1,826		\$ 6,354		\$ 6,354		\$ 6,354
SUB-TOTAL NON-SALARIES		\$ 11,256		\$ 49,903		\$ 49,903		\$ 49,903
PROGRAM 79620000 BOARD MEMBER - DISTRICT 2								
510200 ADMINISTRATIVE ASSISTANT	2	\$ 161,153	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
511100 BOARD MEMBER	1	\$ 44,619	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000



2010-11 ADOPTED BUDGET  
LOCATION 1942100 BOARD MEMBERS  
1 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	3	\$ 205,772	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533100 TRAVEL OUT OF COUNTY		\$ 2,053		\$ 8,100		\$ 8,100		\$ 8,100
537400 POSTAGE				\$ 3,060		\$ 3,060		\$ 3,060
539000 OTHER PURCHASED SERVICES				\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING				\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 2,259		\$ 6,354		\$ 6,354		\$ 6,354
SUB-TOTAL NON-SALARIES		\$ 4,312		\$ 49,903		\$ 49,903		\$ 49,903
PROGRAM 79630000 BOARD MEMBER - DISTRICT 3								
510200 ADMINISTRATIVE ASSISTANT	2	\$ 134,872	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
511100 BOARD MEMBER	1	\$ 41,022	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
SUB-TOTAL SALARIES	3	\$ 175,894	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533000 TRAVEL IN COUNTY		\$ 1,480						
533100 TRAVEL OUT OF COUNTY		\$ 2,171		\$ 8,100		\$ 8,100		\$ 8,100
537400 POSTAGE				\$ 3,060		\$ 3,060		\$ 3,060
539000 OTHER PURCHASED SERVICES		\$ 4,000		\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING		\$ 1,028		\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 71,623		\$ 6,354		\$ 6,354		\$ 6,354
564300 CAP COMPUTER & PERIPHERAL		\$ 1,249						
569100 CAPITALIZED SOFTWARE		\$ 1,203						
SUB-TOTAL NON-SALARIES		\$ 82,754		\$ 49,903		\$ 49,903		\$ 49,903
PROGRAM 79640000 BOARD MEMBER - DISTRICT 4								
510200 ADMINISTRATIVE ASSISTANT	2	\$ 141,791	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
511100 BOARD MEMBER	1	\$ 45,834	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
515000 HOURLY EMPLOYEE		\$ 48,234						
SUB-TOTAL SALARIES	3	\$ 235,859	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533000 TRAVEL IN COUNTY		\$ 500						
533100 TRAVEL OUT OF COUNTY		\$ 2,207		\$ 8,100		\$ 8,100		\$ 8,100
537300 CELLULAR AIR TIME		\$ 428						
537400 POSTAGE				\$ 3,060		\$ 3,060		\$ 3,060

2010-11 ADOPTED BUDGET  
LOCATION 1942100 BOARD MEMBERS  
1 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
539000 OTHER PURCHASED SERVICES				\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING		\$ 1,961		\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 7,392		\$ 6,354		\$ 6,354		\$ 6,354
SUB-TOTAL NON-SALARIES		\$ 12,488		\$ 49,903		\$ 49,903		\$ 49,903
PROGRAM 79650000 BOARD MEMBER - DISTRICT 5								
510200 ADMINISTRATIVE ASSISTANT	2	\$ 99,174	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
511100 BOARD MEMBER	1	\$ 41,022	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
SUB-TOTAL SALARIES	3	\$ 140,196	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533100 TRAVEL OUT OF COUNTY		\$ 3,597		\$ 8,100		\$ 8,100		\$ 8,100
537300 CELLULAR AIR TIME		\$ 3,400						
537400 POSTAGE		\$ 745		\$ 3,060		\$ 3,060		\$ 3,060
539000 OTHER PURCHASED SERVICES		\$ 35,148		\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING		\$ 719		\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 5,084		\$ 6,354		\$ 6,354		\$ 6,354
564000 FURNITURE, FIXTURES & EQU		\$ 1,774						
SUB-TOTAL NON-SALARIES		\$ 50,467		\$ 49,903		\$ 49,903		\$ 49,903
PROGRAM 79660000 BOARD MEMBER - DISTRICT 6								
510200 ADMINISTRATIVE ASSISTANT	2	\$ 134,632	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
511100 BOARD MEMBER	1	\$ 43,192	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
515000 HOURLY EMPLOYEE		\$ 19,527						
SUB-TOTAL SALARIES	3	\$ 197,351	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533100 TRAVEL OUT OF COUNTY		\$ 1,482		\$ 8,100		\$ 8,100		\$ 8,100
537400 POSTAGE				\$ 3,060		\$ 3,060		\$ 3,060
539000 OTHER PURCHASED SERVICES		\$ 2,500		\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING		\$ 201		\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 576		\$ 6,354		\$ 6,354		\$ 6,354
564000 FURNITURE, FIXTURES & EQU		\$ 1,249						
SUB-TOTAL NON-SALARIES		\$ 6,008		\$ 49,903		\$ 49,903		\$ 49,903
PROGRAM 79670000 BOARD MEMBER - DISTRICT 7								
510200 ADMINISTRATIVE ASSISTANT	2	\$ 139,669	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474

2010-11 ADOPTED BUDGET  
LOCATION 1942100 BOARD MEMBERS  
1 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
511100 BOARD MEMBER	1	\$ 44,708	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
515000 HOURLY EMPLOYEE		\$ 4,890						
SUB-TOTAL SALARIES	3	\$ 189,267	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533000 TRAVEL IN COUNTY		\$ 966						
533100 TRAVEL OUT OF COUNTY		\$ 6,442		\$ 8,100		\$ 8,100		\$ 8,100
537300 CELLULAR AIR TIME		\$ 1,091						
537400 POSTAGE				\$ 3,060		\$ 3,060		\$ 3,060
539000 OTHER PURCHASED SERVICES		\$ 10,176		\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING		\$ 3,949		\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 2,701		\$ 6,354		\$ 6,354		\$ 6,354
SUB-TOTAL NON-SALARIES		\$ 25,325		\$ 49,903		\$ 49,903		\$ 49,903
PROGRAM 79680000 BOARD MEMBER - DISTRICT 8								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 55,463	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
511100 BOARD MEMBER	1	\$ 42,327	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
513700 SECRETARY/CLERK	1	\$ 67,406						
SUB-TOTAL SALARIES	3	\$ 165,196	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533000 TRAVEL IN COUNTY		\$ 32						
533100 TRAVEL OUT OF COUNTY		\$ 2,783		\$ 8,100		\$ 8,100		\$ 8,100
537300 CELLULAR AIR TIME		\$ 882						
537400 POSTAGE				\$ 3,060		\$ 3,060		\$ 3,060
539000 OTHER PURCHASED SERVICES				\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING				\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 2,936		\$ 6,354		\$ 6,354		\$ 6,354
SUB-TOTAL NON-SALARIES		\$ 6,633		\$ 49,903		\$ 49,903		\$ 49,903
PROGRAM 79690000 BOARD MEMBER - DISTRICT 9								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 63,927	2	\$ 130,474	2	\$ 130,474	2	\$ 130,474
511100 BOARD MEMBER	1	\$ 25,396	1	\$ 38,000	1	\$ 38,000	1	\$ 38,500
513100 OVERTIME				\$ 1,000		\$ 1,000		\$ 1,000
515000 HOURLY EMPLOYEE		\$ 61,766						
SUB-TOTAL SALARIES	2	\$ 151,089	3	\$ 169,474	3	\$ 169,474	3	\$ 169,974

2010-11 ADOPTED BUDGET  
LOCATION 1942100 BOARD MEMBERS  
1 BOARD MEMBERS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
531000 PROFESSIONAL & TECHNICAL				\$ 29,104		\$ 29,104		\$ 29,104
533100 TRAVEL OUT OF COUNTY		\$ 1,900		\$ 8,100		\$ 8,100		\$ 8,100
537300 CELLULAR AIR TIME		\$ 1,914						
537400 POSTAGE		\$ 664		\$ 3,060		\$ 3,060		\$ 3,060
539000 OTHER PURCHASED SERVICES		\$ 21,619		\$ 765		\$ 765		\$ 765
539900 PRINTING-DUPLICATING		\$ 360		\$ 2,520		\$ 2,520		\$ 2,520
551000 SUPPLIES		\$ 59,545		\$ 6,354		\$ 6,354		\$ 6,354
564000 FURNITURE, FIXTURES & EQU		\$ 3,954						
SUB-TOTAL NON-SALARIES		\$ 89,956		\$ 49,903		\$ 49,903		\$ 49,903
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 366,896		\$ 351,067		\$ 351,067		\$ 367,058
GROUP INSURANCE		\$ 210,335		\$ 232,500		\$ 232,500		\$ 231,601
SUB-TOTAL EMPLOYEE BENEFITS		\$ 577,231		\$ 583,567		\$ 583,567		\$ 598,659
TOTAL FUNCTION - 710000 SCHOOL BOARD	31	\$ 2,824,506	31	\$ 2,856,216	31	\$ 2,856,216	31	\$ 2,875,808
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
537300 CELLULAR AIR TIME		\$ 7,610						
SUB-TOTAL NON-SALARIES		\$ 7,610						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 7,610						
TOTAL 1942100 BOARD MEMBERS	31	\$ 2,832,116	31	\$ 2,856,216	31	\$ 2,856,216	31	\$ 2,875,808

2010-11 ADOPTED BUDGET  
LOCATION 1901100 SUPERINTENDENT  
2 SUPERINTENDENT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 710000 SCHOOL BOARD								
PROGRAM 79600000 BOARD OFFICE								
513700 SECRETARY/CLERK	3	\$ 191,524	3	\$ 193,005	3	\$ 189,328	3	\$ 189,328
SUB-TOTAL SALARIES	3	\$ 191,524	3	\$ 193,005	3	\$ 189,328	3	\$ 189,328
539900 PRINTING-DUPLICATING				\$ 500		\$ 500		\$ 500
551000 SUPPLIES				\$ 1,500		\$ 1,500		\$ 600
SUB-TOTAL NON-SALARIES				\$ 2,000		\$ 2,000		\$ 1,100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 38,937		\$ 39,682		\$ 38,926		\$ 40,592
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 59,292		\$ 62,182		\$ 61,426		\$ 63,005
TOTAL FUNCTION - 710000 SCHOOL BOARD	3	\$ 250,816	3	\$ 257,187	3	\$ 252,754	3	\$ 253,433
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 58,944						
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 170,857	2	\$ 222,994	2	\$ 218,747	2	\$ 218,747
513100 OVERTIME		\$ 10,212						
513700 SECRETARY/CLERK	5	\$ 355,905	5	\$ 345,684	5	\$ 339,060	5	\$ 339,060
514200 SUPERINTENDENT	1	\$ 281,632	1	\$ 275,000	1	\$ 275,000	1	\$ 275,000
515000 HOURLY EMPLOYEE		\$ 1,825						
SUB-TOTAL SALARIES	8	\$ 879,375	8	\$ 843,678	8	\$ 832,807	8	\$ 832,807
531000 PROFESSIONAL & TECHNICAL		\$ 46,300		\$ 56,475		\$ 56,475		\$ 22,576
533100 TRAVEL OUT OF COUNTY		\$ 2,011		\$ 10,199		\$ 10,199		\$ 10,199
539000 OTHER PURCHASED SERVICES		\$ 2,649		\$ 6,298		\$ 6,298		\$ 6,298
539900 PRINTING-DUPLICATING		\$ 4,786		\$ 6,705		\$ 6,705		\$ 6,705
545000 GASOLINE		\$ 1,303		\$ 1,709		\$ 1,709		\$ 1,709
551000 SUPPLIES		\$ 24,826		\$ 14,901		\$ 14,901		\$ 600
553000 PERIODICALS		\$ 80		\$ 2,665		\$ 2,665		\$ 2,665
573000 DUES AND FEES		\$ 910		\$ 6,198		\$ 6,198		\$ 6,198
SUB-TOTAL NON-SALARIES		\$ 82,865		\$ 105,150		\$ 105,150		\$ 56,950
PROGRAM 99600000 LEGISLATIVE TRAVEL O/C								
533100 TRAVEL OUT OF COUNTY				\$ 3,350		\$ 3,350		\$ 3,350

2010-11 ADOPTED BUDGET  
LOCATION 1901100 SUPERINTENDENT  
2 SUPERINTENDENT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES				\$ 3,350		\$ 3,350		\$ 3,350
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 178,777		\$ 173,460		\$ 171,225		\$ 178,554
GROUP INSURANCE		\$ 54,280		\$ 60,000		\$ 60,000		\$ 59,768
SUB-TOTAL EMPLOYEE BENEFITS		\$ 233,057		\$ 233,460		\$ 231,225		\$ 238,322
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	8	\$ 1,195,297	8	\$ 1,185,638	8	\$ 1,172,532	8	\$ 1,131,429
FUNCTION 772000 INFORMATION SERVICES								
PROGRAM 76400000 INFORMATION SERVICES								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 101,292	1	\$ 100,769	1	\$ 98,828	1	\$ 98,828
513700 SECRETARY/CLERK		\$ 29,788						
SUB-TOTAL SALARIES	1	\$ 131,080	1	\$ 100,769	1	\$ 98,828	1	\$ 98,828
539900 PRINTING-DUPLICATING				\$ 500		\$ 500		\$ 500
551000 SUPPLIES				\$ 1,500		\$ 1,500		\$ 600
SUB-TOTAL NON-SALARIES				\$ 2,000		\$ 2,000		\$ 1,100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 26,649		\$ 20,718		\$ 20,319		\$ 21,189
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 33,434		\$ 28,218		\$ 27,819		\$ 28,660
TOTAL FUNCTION - 772000 INFORMATION SERVICES	1	\$ 164,514	1	\$ 130,987	1	\$ 128,647	1	\$ 128,588
TOTAL 1901100 SUPERINTENDENT	12	\$ 1,610,626	12	\$ 1,573,812	12	\$ 1,553,933	12	\$ 1,513,449

2010-11 ADOPTED BUDGET  
LOCATION 1970300 SCHOOL IMPROVEMENT ZONE  
2 SUPERINTENDENT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
515200 SCHOOL SOCIAL WORKER		\$ - 20,533						
SUB-TOTAL SALARIES		\$ - 20,533						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ - 4,174						
SUB-TOTAL EMPLOYEE BENEFITS		\$ - 4,174						
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK		\$ - 24,707						
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST		\$ 5,471						
SUB-TOTAL SALARIES		\$ 5,471						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,112						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,112						
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES		\$ 6,583						
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 1,275						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 10,799						
513700 SECRETARY/CLERK		\$ 1,403						
SUB-TOTAL SALARIES		\$ 13,477						
537300 CELLULAR AIR TIME		\$ 2,556						
539000 OTHER PURCHASED SERVICES		\$ 250						
545000 GASOLINE		\$ 897						
SUB-TOTAL NON-SALARIES		\$ 3,703						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,740						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,740						

2010-11 ADOPTED BUDGET  
 LOCATION 1970300 SCHOOL IMPROVEMENT ZONE  
 2 SUPERINTENDENT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 19,920						
TOTAL 1970300 SCHOOL IMPROVEMENT ZONE		\$ 1,796						



2010-11 ADOPTED BUDGET  
LOCATION 1904300 PUBLIC INFORMATION  
3 PUBLIC RELATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 550000 PRE-K EARLY INTERVENTION 09/02								
PROGRAM 95720000 (DPP) DIAL-A-TEACHER								
515000 HOURLY EMPLOYEE		\$ 46,061				\$ 41,473		
SUB-TOTAL SALARIES		\$ 46,061				\$ 41,473		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,364				\$ 8,527		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,364				\$ 8,527		
TOTAL FUNCTION - 550000 PRE-K EARLY INTERVENTION 09/02		\$ 55,425				\$ 50,000		
FUNCTION 772000 INFORMATION SERVICES								
PROGRAM 76400000 INFORMATION SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 116,992	1	\$ 118,819	1	\$ 114,245	1	\$ 114,245
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 178,199	2	\$ 176,546	2	\$ 173,146	2	\$ 173,146
511500 COORDINATOR/CONSULTANT	5	\$ 329,777	5	\$ 283,842	5	\$ 279,620	5	\$ 279,620
513100 OVERTIME		\$ 3,533						
513200 PBX OPERATOR	2	\$ 84,966	2	\$ 70,152	2	\$ 69,760	2	\$ 69,760
513700 SECRETARY/CLERK	6	\$ 360,416	6	\$ 318,230	6	\$ 309,847	6	\$ 309,847
515000 HOURLY EMPLOYEE		\$ 664						
SUB-TOTAL SALARIES	16	\$ 1,074,547	16	\$ 967,589	16	\$ 946,618	16	\$ 946,618
533000 TRAVEL IN COUNTY		\$ 735						
533200 FIELD TRIPS		\$ 240						
536000 RENTALS		\$ 2,940						
537300 CELLULAR AIR TIME		\$ 3,118		\$ 1,800		\$ 1,800		\$ 1,800
539000 OTHER PURCHASED SERVICES		\$ 427,925		\$ 676,700		\$ 676,700		\$ 631,602
539900 PRINTING-DUPLICATING		\$ 2,520		\$ 5,281		\$ 5,281		\$ 4,752
545000 GASOLINE		\$ 201						
551000 SUPPLIES		\$ 10,905		\$ 12,300		\$ 12,300		\$ 1,050
569000 SOFTWARE		\$ 728		\$ 728		\$ 728		\$ 582
SUB-TOTAL NON-SALARIES		\$ 449,312		\$ 696,809		\$ 696,809		\$ 639,786
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 218,455		\$ 198,936		\$ 194,625		\$ 202,955
GROUP INSURANCE		\$ 108,560		\$ 120,000		\$ 120,000		\$ 119,536
SUB-TOTAL EMPLOYEE BENEFITS		\$ 327,015		\$ 318,936		\$ 314,625		\$ 322,491
TOTAL FUNCTION - 772000 INFORMATION SERVICES	16	\$ 1,850,874	16	\$ 1,983,334	16	\$ 1,958,052	16	\$ 1,908,895

2010-11 ADOPTED BUDGET  
LOCATION 1904300 PUBLIC INFORMATION  
3 PUBLIC RELATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 910000 COMMUNITY SERVICES								
PROGRAM 91180000 HISPANIC/HAITIAN AFFAIRS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 97,021	1	\$ 96,221	1	\$ 94,368	1	\$ 94,368
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 71,231						
SUB-TOTAL SALARIES	1	\$ 168,252	1	\$ 96,221	1	\$ 94,368	1	\$ 94,368
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,206		\$ 19,783		\$ 19,402		\$ 20,232
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 40,991		\$ 27,283		\$ 26,902		\$ 27,703
TOTAL FUNCTION - 910000 COMMUNITY SERVICES	1	\$ 209,243	1	\$ 123,504	1	\$ 121,270	1	\$ 122,071
TOTAL 1904300 PUBLIC INFORMATION	17	\$ 2,115,542	17	\$ 2,106,838	17	\$ 2,129,322	17	\$ 2,030,966

2010-11 ADOPTED BUDGET  
LOCATION 1960600 MEDIA PROGRAMS  
3 PUBLIC RELATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 70100000 INSTRUCTIONAL MEDIA - SUPPORT CTRS								
533000 TRAVEL IN COUNTY		\$ 67						
SUB-TOTAL NON-SALARIES		\$ 67						
PROGRAM 70200000 EDUCATIONAL TELEVISION								
533000 TRAVEL IN COUNTY		\$ 137						
SUB-TOTAL NON-SALARIES		\$ 137						
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE		\$ 204						
FUNCTION 620400 INSTRUCTIONAL TV UTILIZATION								
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
514100 MANAGER/SPECIALIST	1	\$ 57,939	1	\$ 58,387	1	\$ 57,307		
514800 EDUCATIONAL SPECIALIST		\$ 371						
515000 HOURLY EMPLOYEE				\$ 83,105		\$ 83,105		\$ 40,060
SUB-TOTAL SALARIES	1	\$ 58,310	1	\$ 141,492	1	\$ 140,412		\$ 40,060
535000 REPAIRS & MAINTENANCE		\$ 5,420		\$ 5,000		\$ 5,000		\$ 1,000
539000 OTHER PURCHASED SERVICES		\$ 1,512						
539900 PRINTING-DUPLICATING		\$ 1,800		\$ 2,100		\$ 2,100		\$ 1,000
551000 SUPPLIES		\$ 2,196		\$ 2,000		\$ 2,000		\$ 450
562000 AUDIO-VISUAL MATERIALS		\$ 945		\$ 7,000		\$ 7,000		\$ 7,000
564000 FURNITURE, FIXTURES & EQU		\$ 17,850						
SUB-TOTAL NON-SALARIES		\$ 29,723		\$ 16,100		\$ 16,100		\$ 9,450
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11,854		\$ 29,091		\$ 28,869		\$ 8,589
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 18,639		\$ 36,591		\$ 36,369		\$ 8,589
TOTAL FUNCTION - 620400 INSTRUCTIONAL TV UTILIZATION		1 \$ 106,672	1 \$ 194,183	1 \$ 192,881				\$ 58,099
FUNCTION 620600 READY TO LEARN								
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
514800 EDUCATIONAL SPECIALIST	1	\$ 86,182	1	\$ 86,850				
516800 SUPPORT SPECIALIST					1	\$ 84,898	1	\$ 84,898

2010-11 ADOPTED BUDGET  
LOCATION 1960600 MEDIA PROGRAMS  
3 PUBLIC RELATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	1	\$ 86,182	1	\$ 86,850	1	\$ 84,898	1	\$ 84,898
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 17,521		\$ 17,856		\$ 17,455		\$ 18,202
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 24,306		\$ 25,356		\$ 24,955		\$ 25,673
TOTAL FUNCTION - 620600 READY TO LEARN	1	\$ 110,488	1	\$ 112,206	1	\$ 109,853	1	\$ 110,571
FUNCTION 620800 AV/FILM LIBRARY								
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
513700 SECRETARY/CLERK	2	\$ 83,578	2	\$ 83,804	1	\$ 47,068	1	\$ 47,068
SUB-TOTAL SALARIES	2	\$ 83,578	2	\$ 83,804	1	\$ 47,068	1	\$ 47,068
551000 SUPPLIES		\$ 104		\$ 2,000		\$ 2,000		\$ 450
562000 AUDIO-VISUAL MATERIALS		\$ 11,757		\$ 25,000		\$ 25,000		\$ 25,000
SUB-TOTAL NON-SALARIES		\$ 11,861		\$ 27,000		\$ 27,000		\$ 25,450
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 16,991		\$ 17,230		\$ 9,677		\$ 10,091
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 30,561		\$ 32,230		\$ 17,177		\$ 17,562
TOTAL FUNCTION - 620800 AV/FILM LIBRARY	2	\$ 126,000	2	\$ 143,034	1	\$ 91,245	1	\$ 90,080
FUNCTION 620900 PRODUCTION								
PROGRAM 70200000 EDUCATIONAL TELEVISION								
537300 CELLULAR AIR TIME		\$ 46						
551000 SUPPLIES		\$ 1,950						
SUB-TOTAL NON-SALARIES		\$ 1,996						
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
511000 AV TECHNICIANS	2	\$ 103,800	2	\$ 101,691	2	\$ 101,691	2	\$ 101,691
511500 COORDINATOR/CONSULTANT	1	\$ 67,601	1	\$ 68,125	1	\$ 66,865	1	\$ 66,865
SUB-TOTAL SALARIES	3	\$ 171,401	3	\$ 169,816	3	\$ 168,556	3	\$ 168,556
539000 OTHER PURCHASED SERVICES		\$ 414						
551000 SUPPLIES		\$ 14,777		\$ 16,000		\$ 16,000		\$ 1,450

2010-11 ADOPTED BUDGET  
LOCATION 1960600 MEDIA PROGRAMS  
3 PUBLIC RELATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 15,191		\$ 16,000		\$ 16,000		\$ 1,450
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,846		\$ 34,914		\$ 34,655		\$ 36,138
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 55,201		\$ 57,414		\$ 57,155		\$ 58,551
TOTAL FUNCTION - 620900 PRODUCTION	3	\$ 243,789	3	\$ 243,230	3	\$ 241,711	3	\$ 228,557
FUNCTION 621000 TV PROGRAMMING								
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
536000 RENTALS		\$ 160,781		\$ 60,000		\$ 60,000		
SUB-TOTAL NON-SALARIES		\$ 160,781		\$ 60,000		\$ 60,000		
TOTAL FUNCTION - 621000 TV PROGRAMMING		\$ 160,781		\$ 60,000		\$ 60,000		
FUNCTION 622000 TV ENGINEERING								
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
511000 AV TECHNICIANS	2	\$ 108,935	2	\$ 109,778	2	\$ 109,778	2	\$ 109,778
511500 COORDINATOR/CONSULTANT		\$ 28,480						
513700 SECRETARY/CLERK	2	\$ 67,080	2	\$ 67,597	2	\$ 66,810	1	\$ 25,170
514100 MANAGER/SPECIALIST		\$ 49,202						
SUB-TOTAL SALARIES	4	\$ 253,697	4	\$ 177,375	4	\$ 176,588	3	\$ 134,948
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 51,577		\$ 36,468		\$ 36,306		\$ 28,933
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 78,717		\$ 66,468		\$ 66,306		\$ 51,346
TOTAL FUNCTION - 622000 TV ENGINEERING	4	\$ 332,414	4	\$ 243,843	4	\$ 242,894	3	\$ 186,294
FUNCTION 624000 MANAGEMENT & GENERAL								
PROGRAM 70100000 INSTRUCTIONAL MEDIA - SUPPORT CTRS								
537300 CELLULAR AIR TIME		\$ 1,391						
537500 PAGERS		\$ 479						
SUB-TOTAL NON-SALARIES		\$ 1,870						

2010-11 ADOPTED BUDGET  
LOCATION 1960600 MEDIA PROGRAMS  
3 PUBLIC RELATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 130,219	1	\$ 129,121	1	\$ 126,633	1	\$ 126,633
513700 SECRETARY/CLERK	4	\$ 146,361	4	\$ 147,489	4	\$ 147,238	4	\$ 147,238
514800 EDUCATIONAL SPECIALIST		\$ 295						
SUB-TOTAL SALARIES	5	\$ 276,875	5	\$ 276,610	5	\$ 273,871	5	\$ 273,871
531000 PROFESSIONAL & TECHNICAL		\$ 88,203		\$ 100,000		\$ 100,000		\$ 50,000
537300 CELLULAR AIR TIME				\$ 6,000		\$ 6,000		\$ 2,000
539900 PRINTING-DUPLICATING		\$ 446		\$ 1,400		\$ 1,400		\$ 1,400
551000 SUPPLIES		\$ 5,819		\$ 12,000		\$ 12,000		\$ 1,450
SUB-TOTAL NON-SALARIES		\$ 94,468		\$ 119,400		\$ 119,400		\$ 54,850
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 56,289		\$ 56,871		\$ 56,308		\$ 58,718
GROUP INSURANCE		\$ 33,925		\$ 37,500		\$ 37,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 90,214		\$ 94,371		\$ 93,808		\$ 96,073
TOTAL FUNCTION - 624000 MANAGEMENT & GENERAL	5	\$ 463,427	5	\$ 490,381	5	\$ 487,079	5	\$ 424,794
FUNCTION 624100 RADIO MGMT AND GENERAL								
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
511500 COORDINATOR/CONSULTANT	1	\$ 91,794	1	\$ 92,503	1	\$ 90,792	1	\$ 90,792
514100 MANAGER/SPECIALIST	1	\$ 78,902	1	\$ 79,513	1	\$ 78,042	1	\$ 78,042
SUB-TOTAL SALARIES	2	\$ 170,696	2	\$ 172,016	2	\$ 168,834	2	\$ 168,834
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,702		\$ 35,366		\$ 34,712		\$ 36,198
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 48,272		\$ 50,366		\$ 49,712		\$ 51,140
TOTAL FUNCTION - 624100 RADIO MGMT AND GENERAL	2	\$ 218,968	2	\$ 222,382	2	\$ 218,546	2	\$ 219,974
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
515000 HOURLY EMPLOYEE		\$ 25,370						
SUB-TOTAL SALARIES		\$ 25,370						
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
511700 CUSTODIAN	2	\$ 68,909	2	\$ 69,441	2	\$ 69,441	2	\$ 69,441

2010-11 ADOPTED BUDGET  
LOCATION 1960600 MEDIA PROGRAMS  
3 PUBLIC RELATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
515000 HOURLY EMPLOYEE								\$ 17,077
SUB-TOTAL SALARIES	2	\$ 68,909	2	\$ 69,441	2	\$ 69,441	2	\$ 86,518
551000 SUPPLIES		\$ 5,706		\$ 4,000		\$ 4,000		\$ 3,450
SUB-TOTAL NON-SALARIES		\$ 5,706		\$ 4,000		\$ 4,000		\$ 3,450
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,167		\$ 14,277		\$ 14,277		\$ 18,549
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32,737		\$ 29,277		\$ 29,277		\$ 33,491
TOTAL FUNCTION - 790000 OPERATION OF PLANT	2	\$ 132,722	2	\$ 102,718	2	\$ 102,718	2	\$ 123,459
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 3,562						
536500 CAPITAL LEASES		\$ 6,023						
SUB-TOTAL NON-SALARIES		\$ 9,585						
PROGRAM 74400000 MAINTENANCE - VEHICLES								
545000 GASOLINE		\$ 14,880						
SUB-TOTAL NON-SALARIES		\$ 14,880						
PROGRAM 90350000 (9606) RADIO/TV PARTS & REPAIRS								
539000 OTHER PURCHASED SERVICES		\$ 2,496						
564000 FURNITURE, FIXTURES & EQU		\$ 12,455						
SUB-TOTAL NON-SALARIES		\$ 14,951						
PROGRAM 92340000 (9606) TV ANTENNA SYSTEMS								
537300 CELLULAR AIR TIME		\$ 3,212						
539000 OTHER PURCHASED SERVICES		\$ 6,406						
551000 SUPPLIES		\$ 37,120						
SUB-TOTAL NON-SALARIES		\$ 46,738						
PROGRAM 96800000 WLRN/LEASE REIMBURSEMENT								
511000 AV TECHNICIANS	7	\$ 322,443	7	\$ 323,665	7	\$ 323,665	5	\$ 222,649
511500 COORDINATOR/CONSULTANT	1	\$ 20,212	1	\$ 81,668	1	\$ 70,561	1	\$ 70,561
514100 MANAGER/SPECIALIST	2	\$ 68,336	2	\$ 118,447	2	\$ 116,257	2	\$ 116,257

2010-11 ADOPTED BUDGET  
LOCATION 1960600 MEDIA PROGRAMS  
3 PUBLIC RELATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	10	\$ 410,991	10	\$ 523,780	10	\$ 510,483	8	\$ 409,467
535000 REPAIRS & MAINTENANCE		\$ 20,986		\$ 142,000		\$ 142,000		\$ 142,000
536500 CAPITAL LEASES		\$ 8,605						
539000 OTHER PURCHASED SERVICES		\$ 18,621		\$ 32,000		\$ 32,000		\$ 32,000
545000 GASOLINE				\$ 16,000		\$ 16,000		\$ 16,000
551000 SUPPLIES		\$ 32,590		\$ 101,000		\$ 101,000		\$ 1,450
564000 FURNITURE, FIXTURES & EQU		\$ 110,176						
SUB-TOTAL NON-SALARIES		\$ 190,978		\$ 291,000		\$ 291,000		\$ 191,450
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 83,554		\$ 107,689		\$ 104,955		\$ 87,790
GROUP INSURANCE		\$ 67,850		\$ 75,000		\$ 75,000		\$ 59,768
SUB-TOTAL EMPLOYEE BENEFITS		\$ 151,404		\$ 182,689		\$ 179,955		\$ 147,558
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	10	\$ 839,527	10	\$ 997,469	10	\$ 981,438	8	\$ 748,475
TOTAL 1960600 MEDIA PROGRAMS	30	\$ 2,734,993	30	\$ 2,809,447	29	\$ 2,728,366	25	\$ 2,190,304



2010-11 ADOPTED BUDGET  
LOCATION 1901700 INSTR/NONINSTRUC TRAINING  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 78800000 STAFF SERVICES								
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 54,969	1	\$ 78,698	1	\$ 77,183	1	\$ 77,183
SUB-TOTAL SALARIES	1	\$ 54,969	1	\$ 78,698	1	\$ 77,183	1	\$ 77,183
537300 CELLULAR AIR TIME		\$ 2,390		\$ 2,400		\$ 2,400		\$ 2,400
SUB-TOTAL NON-SALARIES		\$ 2,390		\$ 2,400		\$ 2,400		\$ 2,400
PROGRAM 90600000 (9316) MANAGEMENT TRAINING								
511400 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 29,543	1	\$ 119,242	1	\$ 103,194	1	\$ 103,194
SUB-TOTAL SALARIES	1	\$ 29,543	1	\$ 119,242	1	\$ 103,194	1	\$ 103,194
PROGRAM 94480000 MANAGEMENT DEVELOPMENT LOCAL								
513700 SECRETARY/CLERK	1	\$ 52,428	1	\$ 52,833	1	\$ 28,982	1	\$ 29,463
SUB-TOTAL SALARIES	1	\$ 52,428	1	\$ 52,833	1	\$ 28,982	1	\$ 29,463
PROGRAM 96400000 INSTRUCTIONAL/SUPPORT TRAINING								
511400 DIRECTOR/NON-INSTRUCTIONAL	2	\$ 181,886	2	\$ 220,898	2	\$ 216,643	2	\$ 214,539
514900 TEMPORARY INSTRUCTOR				\$ 410,732		\$ 410,732		\$ 260,732
SUB-TOTAL SALARIES	2	\$ 181,886	2	\$ 631,630	2	\$ 627,375	2	\$ 475,271
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 64,817		\$ 145,853		\$ 136,463		\$ 122,014
GROUP INSURANCE		\$ 33,925		\$ 37,500		\$ 37,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 98,742		\$ 183,353		\$ 173,963		\$ 159,369
TOTAL FUNCTION - 640000 INSTRUCTIONAL STAFF TRAINING	5	\$ 419,958	5	\$ 1,068,156	5	\$ 1,013,097	5	\$ 846,880
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONAL	2	\$ 149,513	2	\$ 251,136	1	\$ 111,269	1	\$ 111,269
513600 IN-SERVICE REIMBURSEMENT		\$ 47,423						
513700 SECRETARY/CLERK	1	\$ 25,198	1	\$ 65,514				
514800 EDUCATIONAL SPECIALIST		\$ 70,846						
514900 TEMPORARY INSTRUCTOR				\$ 233,406		\$ 233,406		\$ 233,406
515000 HOURLY EMPLOYEE		\$ 55,140		\$ 114,602		\$ 114,602		\$ 25,000
SUB-TOTAL SALARIES	3	\$ 348,120	3	\$ 664,658	1	\$ 459,277	1	\$ 369,675
533000 TRAVEL IN COUNTY		\$ 2,796						

2010-11 ADOPTED BUDGET  
LOCATION 1901700 INSTR/NONINSTRUC TRAINING  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
539000 OTHER PURCHASED SERVICES		\$ 192,735		\$ 330,463		\$ 330,463		
551000 SUPPLIES		\$ 20,367						
SUB-TOTAL NON-SALARIES		\$ 215,898		\$ 330,463		\$ 330,463		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 70,773		\$ 116,441		\$ 74,214		\$ 56,991
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 91,128		\$ 138,941		\$ 81,714		\$ 64,462
TOTAL FUNCTION - 773000 STAFF SERVICES	3	\$ 655,146	3	\$ 1,134,062	1	\$ 871,454	1	\$ 434,137
TOTAL 1901700 INSTR/NONINSTRUC TRAINING	8	\$ 1,075,104	8	\$ 2,202,217	6	\$ 1,884,552	6	\$ 1,281,017

2010-11 ADOPTED BUDGET  
LOCATION 1904600 STRATEGIC & SCHOOL IMPROVEM  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 771000 PLANNING RESEARCH DEV & EVAL								
PROGRAM 77760000 SCHOOL QUALITY IMPROVEMENT								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 48,025						
511500 COORDINATOR/CONSULTANT	1	\$ 59,498	1	\$ 59,496				
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 98,432	1	\$ 99,193	1	\$ 97,358	1	\$ 97,358
513700 SECRETARY/CLERK		\$ 21,042						
514100 MANAGER/SPECIALIST					1	\$ 58,396	1	\$ 58,396
514800 EDUCATIONAL SPECIALIST	1	\$ 87,124	1	\$ 84,798				
516800 SUPPORT SPECIALIST					1	\$ 82,703	1	\$ 82,703
SUB-TOTAL SALARIES	3	\$ 314,121	3	\$ 243,487	3	\$ 238,457	3	\$ 238,457
533000 TRAVEL IN COUNTY		\$ 331		\$ 1,000		\$ 1,000		\$ 1,800
537300 CELLULAR AIR TIME		\$ 739		\$ 1,200		\$ 1,200		\$ 900
539900 PRINTING-DUPLICATING		\$ 4,225		\$ 3,500		\$ 3,500		\$ 1,000
551000 SUPPLIES		\$ 8,065		\$ 800		\$ 800		\$ 2,150
569200 NON-CAPITALIZED SOFTWARE		\$ 1,353						
SUB-TOTAL NON-SALARIES		\$ 14,713		\$ 6,500		\$ 6,500		\$ 5,850
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 63,861		\$ 50,061		\$ 49,027		\$ 51,125
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 84,216		\$ 72,561		\$ 71,527		\$ 73,538
TOTAL FUNCTION - 771000 PLANNING RESEARCH DEV & EVAL	3	\$ 413,050	3	\$ 322,548	3	\$ 316,484	3	\$ 317,845
TOTAL 1904600 STRATEGIC & SCHOOL IMPROVEM	3	\$ 413,050	3	\$ 322,548	3	\$ 316,484	3	\$ 317,845

2010-11 ADOPTED BUDGET  
LOCATION 1904800 SUMMER SERVICES  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510200 ADMINISTRATIVE ASSISTANT					1	\$ 37,588	1	\$ 37,588
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 105,209	1	\$ 104,363	1	\$ 102,353	1	\$ 102,353
513700 SECRETARY/CLERK	1	\$ 38,742	1	\$ 37,953				
SUB-TOTAL SALARIES	2	\$ 143,951	2	\$ 142,316	2	\$ 139,941	2	\$ 139,941
551000 SUPPLIES		\$ 1,272		\$ 600		\$ 600		\$ 100
SUB-TOTAL NON-SALARIES		\$ 1,272		\$ 600		\$ 600		\$ 100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 29,265		\$ 29,260		\$ 28,772		\$ 30,003
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 42,835		\$ 44,260		\$ 43,772		\$ 44,945
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	2	\$ 188,058	2	\$ 187,176	2	\$ 184,313	2	\$ 184,986
TOTAL 1904800 SUMMER SERVICES	2	\$ 188,058	2	\$ 187,176	2	\$ 184,313	2	\$ 184,986

2010-11 ADOPTED BUDGET  
LOCATION 1931000 PROFESSIONAL DEVELOPMENT  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 98,671						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 50,260						
513700 SECRETARY/CLERK		\$ 72,998						
515000 HOURLY EMPLOYEE		\$ 54,318						
SUB-TOTAL SALARIES		\$ 276,247						
531000 PROFESSIONAL & TECHNICAL		\$ 213						
533100 TRAVEL OUT OF COUNTY		\$ 1,218						
537300 CELLULAR AIR TIME		\$ 1,514						
539000 OTHER PURCHASED SERVICES		\$ 365						
551000 SUPPLIES		\$ 38,813						
SUB-TOTAL NON-SALARIES		\$ 42,123						
PROGRAM 78810000 SUMMER HEAT PROF DEVELOPMENT								
551000 SUPPLIES		\$ 349						
SUB-TOTAL NON-SALARIES		\$ 349						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 56,161						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 56,161						
TOTAL FUNCTION - 773000 STAFF SERVICES		\$ 374,880						
TOTAL 1931000 PROFESSIONAL DEVELOPMENT		\$ 374,880						

2010-11 ADOPTED BUDGET  
LOCATION 1931600 TRAINING/DEVELOPMENT  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 90600000 (9316) MANAGEMENT TRAINING								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 76,531						
SUB-TOTAL SALARIES		\$ 76,531						
PROGRAM 94480000 MANAGEMENT DEVELOPMENT LOCAL								
539900 PRINTING-DUPLICATING		\$ 975						
551000 SUPPLIES		\$ 1,719						
SUB-TOTAL NON-SALARIES		\$ 2,694						
PROGRAM 96400000 INSTRUCTIONAL/SUPPORT TRAINING								
511500 COORDINATOR/CONSULTANT		\$ 28,614						
SUB-TOTAL SALARIES		\$ 28,614						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 21,376						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,376						
TOTAL FUNCTION - 640000 INSTRUCTIONAL STAFF TRAINING		\$ 129,215						
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 83,257						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 80,800						
513600 IN-SERVICE REIMBURSEMENT		\$ 2,800						
513700 SECRETARY/CLERK		\$ 71,815						
515000 HOURLY EMPLOYEE		\$ 15,912						
SUB-TOTAL SALARIES		\$ 254,584						
533000 TRAVEL IN COUNTY		\$ 139						
537300 CELLULAR AIR TIME		\$ 2,200						
539000 OTHER PURCHASED SERVICES		\$ 11,875						
539900 PRINTING-DUPLICATING		\$ 7,629						
551000 SUPPLIES		\$ 9,878						
SUB-TOTAL NON-SALARIES		\$ 31,721						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 51,757						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 51,757						

2010-11 ADOPTED BUDGET  
LOCATION 1931600 TRAINING/DEVELOPMENT  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 773000 STAFF SERVICES		\$ 338,062						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73700000 SECURITY SERVICES								
513700 SECRETARY/CLERK		\$ 1,795						
SUB-TOTAL SALARIES		\$ 1,795						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 365						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 365						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 2,160						
TOTAL 1931600 TRAINING/DEVELOPMENT		\$ 469,437						

2010-11 ADOPTED BUDGET  
LOCATION 1960000 CAREER & TECHNICAL EDUCATION  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 127,027	1	\$ 126,040	1	\$ 123,660	1	\$ 123,660
513700 SECRETARY/CLERK	1	\$ 57,450	1	\$ 57,153	1	\$ 56,077	1	\$ 56,077
514300 SUPERVISOR/INSTRUCTIONAL	4	\$ 360,267	4	\$ 363,169	4	\$ 356,175	4	\$ 356,175
SUB-TOTAL SALARIES	6	\$ 544,744	6	\$ 546,362	6	\$ 535,912	6	\$ 535,912
533000 TRAVEL IN COUNTY		\$ 12,424		\$ 4,500		\$ 4,500		\$ 3,532
533100 TRAVEL OUT OF COUNTY		\$ - 5						
537300 CELLULAR AIR TIME		\$ 809		\$ 600		\$ 600		\$ 900
539900 PRINTING-DUPLICATING		\$ 140		\$ 1,278		\$ 1,278		
551000 SUPPLIES		\$ 2,657		\$ 1,200		\$ 1,200		\$ 600
564000 FURNITURE, FIXTURES & EQU		\$ 1,635						
569200 NON-CAPITALIZED SOFTWARE		\$ 1,945						
573000 DUES AND FEES								\$ 505,949
SUB-TOTAL NON-SALARIES		\$ 19,605		\$ 7,578		\$ 7,578		\$ 510,981
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 110,746		\$ 112,332		\$ 110,184		\$ 114,900
GROUP INSURANCE		\$ 40,710		\$ 45,000		\$ 45,000		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 151,456		\$ 157,332		\$ 155,184		\$ 159,726
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	6	\$ 715,805	6	\$ 711,272	6	\$ 698,674	6	\$ 1,206,619
TOTAL 1960000 CAREER & TECHNICAL EDUCATION	6	\$ 715,805	6	\$ 711,272	6	\$ 698,674	6	\$ 1,206,619



2010-11 ADOPTED BUDGET  
LOCATION 1960700 LIFE SKILLS & SPECIAL PROGS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 90260000 (DPP) ART								
515000		HOURLY EMPLOYEE		\$ 3,506				
		SUB-TOTAL SALARIES		\$ 3,506				
537300		CELLULAR AIR TIME		\$ 1,551				
539000		OTHER PURCHASED SERVICES		\$ 319				
551000		SUPPLIES		\$ 2,879				
564000		FURNITURE, FIXTURES & EQU		\$ 761				
		SUB-TOTAL NON-SALARIES		\$ 5,510				
PROGRAM 91610000 (DPP) MUSIC								
533200		FIELD TRIPS		\$ 2,302				
539000		OTHER PURCHASED SERVICES		\$ 2,070				
539900		PRINTING-DUPLICATING		\$ 5,757				
564000		FURNITURE, FIXTURES & EQU		\$ 59,592				
		SUB-TOTAL NON-SALARIES		\$ 69,721				
PROGRAM 93480000 (DPP) MUSIC INSTRUMENTS & UNIFORMS								
535000		REPAIRS & MAINTENANCE		\$ 95				
564000		FURNITURE, FIXTURES & EQU		\$ 23,123				
		SUB-TOTAL NON-SALARIES		\$ 23,218				
EMPLOYEE BENEFITS								
		RETIREMENT & SOCIAL SECURITY		\$ 713				
		SUB-TOTAL EMPLOYEE BENEFITS		\$ 713				
TOTAL FUNCTION - 510300		BASIC INSTRUCTION 10-12		\$ 102,668				
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400		DIRECTOR/NON-INSTRUCTIONA		\$ 21,420				
511500		COORDINATOR/CONSULTANT		\$ 2,244				
513700		SECRETARY/CLERK		\$ 7,749				
514300		SUPERVISOR/INSTRUCTIONAL		\$ 163,016				
515000		HOURLY EMPLOYEE		\$ 268				
		SUB-TOTAL SALARIES		\$ 194,697				

2010-11 ADOPTED BUDGET  
LOCATION 1960700 LIFE SKILLS & SPECIAL PROGS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
533000 TRAVEL IN COUNTY		\$ 588						
537500 PAGERS		\$ 198						
539000 OTHER PURCHASED SERVICES		\$ 1,035						
551000 SUPPLIES		\$ 162						
SUB-TOTAL NON-SALARIES		\$ 1,983						
PROGRAM 91440000 BASIC SKILLS IMPROVEMENT								
513700 SECRETARY/CLERK		\$ 24,818						
SUB-TOTAL SALARIES		\$ 24,818						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 44,627						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 44,627						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 266,125						
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 90260000 (DPP) ART								
533200 FIELD TRIPS		\$ 14,312						
SUB-TOTAL NON-SALARIES		\$ 14,312						
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES		\$ 14,312						
FUNCTION 910000 COMMUNITY SERVICES								
PROGRAM 90230000 (CSE) COMMUNITY SPECIAL EVENTS								
533200 FIELD TRIPS		\$ 24,035						
539900 PRINTING-DUPLICATING		\$ 425						
SUB-TOTAL NON-SALARIES		\$ 24,460						
PROGRAM 99690000 COMMUNITY BASED ORGANIZATIONS								
531000 PROFESSIONAL & TECHNICAL		\$ 2,650						
533200 FIELD TRIPS		\$ 270						
SUB-TOTAL NON-SALARIES		\$ 2,920						
TOTAL FUNCTION - 910000 COMMUNITY SERVICES		\$ 27,380						

2010-11 ADOPTED BUDGET  
LOCATION 1960700 LIFE SKILLS & SPECIAL PROGS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL 1960700 LIFE SKILLS & SPECIAL PROGS		\$ 410,485						

2010-11 ADOPTED BUDGET  
LOCATION 1960800 CURR & INSTRUCTIONAL SUPPORT  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 581						
513700 SECRETARY/CLERK		\$ 251						
516800 SUPPORT SPECIALIST		\$ 1,179						
SUB-TOTAL SALARIES		\$ 2,011						
537500 PAGERS		\$ 50						
564000 FURNITURE, FIXTURES & EQU		\$ 451						
SUB-TOTAL NON-SALARIES		\$ 501						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 409						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 409						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 2,921						
TOTAL 1960800 CURR & INSTRUCTIONAL SUPPORT		\$ 2,921						

2010-11 ADOPTED BUDGET  
LOCATION 1960900 BILINGUAL PROGRAMS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 66300000 BILINGUAL CURR. CONTENT								
513700 SECRETARY/CLERK	3	\$ 1,147	2	\$ 65,332	2	\$ 44,002		
SUB-TOTAL SALARIES	3	\$ 1,147	2	\$ 65,332	2	\$ 44,002		
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 121,109	1	\$ 120,194	1	\$ 117,927	1	\$ 117,927
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 163,966	1	\$ 85,705	1	\$ 84,055	1	\$ 84,055
515000 HOURLY EMPLOYEE								\$ 40,000
SUB-TOTAL SALARIES	2	\$ 285,075	2	\$ 205,899	2	\$ 201,982	2	\$ 241,982
533000 TRAVEL IN COUNTY		\$ 1,096		\$ 1,800		\$ 1,800		\$ 1,800
537300 CELLULAR AIR TIME				\$ 2,000		\$ 2,000		\$ 2,700
551000 SUPPLIES				\$ 1,600		\$ 1,600		\$ 150
SUB-TOTAL NON-SALARIES		\$ 1,096		\$ 5,400		\$ 5,400		\$ 4,650
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 58,189		\$ 55,765		\$ 50,574		\$ 51,881
GROUP INSURANCE		\$ 33,925		\$ 30,000		\$ 30,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 92,114		\$ 85,765		\$ 80,574		\$ 66,823
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	5	\$ 379,432	4	\$ 362,396	4	\$ 331,958	2	\$ 313,455
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 78800000 STAFF SERVICES								
514300 SUPERVISOR/INSTRUCTIONAL	2	\$ 190,112	2	\$ 190,559	2	\$ 186,890	1	\$ 91,241
SUB-TOTAL SALARIES	2	\$ 190,112	2	\$ 190,559	2	\$ 186,890	1	\$ 91,241
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 38,650		\$ 39,179		\$ 38,425		\$ 19,562
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 52,220		\$ 54,179		\$ 53,425		\$ 27,033
TOTAL FUNCTION - 640000 INSTRUCTIONAL STAFF TRAINING	2	\$ 242,332	2	\$ 244,738	2	\$ 240,315	1	\$ 118,274
TOTAL 1960900 BILINGUAL PROGRAMS	7	\$ 621,764	6	\$ 607,134	6	\$ 572,273	3	\$ 431,729

2010-11 ADOPTED BUDGET  
LOCATION 1961300 PK/ELEM INSTRUCTIONAL SUPPORT  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 77,281						
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 3,326						
514900 TEMPORARY INSTRUCTOR		\$ 94						
516800 SUPPORT SPECIALIST	1	\$ 69,663	1	\$ 70,325	1	\$ 71,325	1	\$ 71,325
SUB-TOTAL SALARIES	1	\$ 150,364	1	\$ 70,325	1	\$ 71,325	1	\$ 71,325
533100 TRAVEL OUT OF COUNTY		\$ 624						
537300 CELLULAR AIR TIME				\$ 512		\$ 512		\$ 900
537500 PAGERS		\$ 377		\$ 88		\$ 88		
551000 SUPPLIES		\$ 3,514		\$ 200		\$ 200		\$ 50
SUB-TOTAL NON-SALARIES		\$ 4,515		\$ 800		\$ 800		\$ 950
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 30,561		\$ 14,459		\$ 14,664		\$ 15,292
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 37,346		\$ 21,959		\$ 22,164		\$ 22,763
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	1	\$ 192,225	1	\$ 93,084	1	\$ 94,289	1	\$ 95,038
FUNCTION 910000 COMMUNITY SERVICES								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
515000 HOURLY EMPLOYEE		\$ 7,201		\$ 7,201		\$ 7,201		
SUB-TOTAL SALARIES		\$ 7,201		\$ 7,201		\$ 7,201		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,464		\$ 1,481		\$ 1,481		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,464		\$ 1,481		\$ 1,481		
TOTAL FUNCTION - 910000 COMMUNITY SERVICES		\$ 8,665		\$ 8,682		\$ 8,682		
TOTAL 1961300 PK/ELEM INSTRUCTIONAL SUPPORT	1	\$ 200,890	1	\$ 101,765	1	\$ 102,971	1	\$ 95,038

2010-11 ADOPTED BUDGET  
LOCATION 1961500 ESE  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
PROGRAM 94330000 (DPP) SECTION 504 - SPECIAL NEEDS								
514500 PARAPROFESSIONAL	12	\$ 287,243	12	\$ 297,954	12	\$ 297,954		
515000 HOURLY EMPLOYEE		\$ 52,557						
SUB-TOTAL SALARIES	12	\$ 339,800	12	\$ 297,954	12	\$ 297,954		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 69,081		\$ 61,259		\$ 61,259		
GROUP INSURANCE		\$ 81,420		\$ 90,000		\$ 90,000		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 150,501		\$ 151,259		\$ 151,259		
TOTAL FUNCTION - 510000 BASIC INSTRUCTION-CONTR PROGM	12	\$ 490,301	12	\$ 449,213	12	\$ 449,213		
FUNCTION 521700 EXCEPTIONAL CHILD-OTHER								
PROGRAM 93200000 (DPP) VERY SPECIAL ARTS FESTIVAL								
531000 PROFESSIONAL & TECHNICAL		\$ 5,015						
539900 PRINTING-DUPLICATING		\$ 143						
551000 SUPPLIES		\$ 6,881		\$ 2,400		\$ 2,400		\$ 150
SUB-TOTAL NON-SALARIES		\$ 12,039		\$ 2,400		\$ 2,400		\$ 150
TOTAL FUNCTION - 521700 EXCEPTIONAL CHILD-OTHER		\$ 12,039		\$ 2,400		\$ 2,400		\$ 150
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 11,292						
511400 DIRECTOR/NON-INSTRUCTIONAL		\$ 103,857						
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 26,575						
513700 SECRETARY/CLERK	1	\$ 43,743	1	\$ 49,814	1	\$ 48,866		
514300 SUPERVISOR/INSTRUCTIONAL	2	\$ 181,539	2	\$ 180,169	2	\$ 176,699		
SUB-TOTAL SALARIES	3	\$ 367,006	3	\$ 229,983	3	\$ 225,565		
533000 TRAVEL IN COUNTY		\$ 38,614						
533100 TRAVEL OUT OF COUNTY		\$ 615						
537300 CELLULAR AIR TIME		\$ 7,093		\$ 1,025		\$ 1,025		
537500 PAGERS				\$ 675		\$ 675		
SUB-TOTAL NON-SALARIES		\$ 46,322		\$ 1,700		\$ 1,700		

2010-11 ADOPTED BUDGET  
LOCATION 1961500 ESE  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 74,612		\$ 47,285		\$ 46,376		
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 94,967		\$ 69,785		\$ 68,876		
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	3	\$ 508,295	3	\$ 301,468	3	\$ 296,141		
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 93200000 (DPP) VERY SPECIAL ARTS FESTIVAL								
533200 FIELD TRIPS				\$ 5,091		\$ 5,091		\$ 5,091
SUB-TOTAL NON-SALARIES				\$ 5,091		\$ 5,091		\$ 5,091
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES				\$ 5,091		\$ 5,091		\$ 5,091
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN		\$ 568						
515000 HOURLY EMPLOYEE		\$ 5,081		\$ 2,681		\$ 2,681		\$ 2,681
SUB-TOTAL SALARIES		\$ 5,649		\$ 2,681		\$ 2,681		\$ 2,681
537300 CELLULAR AIR TIME		\$ 653		\$ 898		\$ 898		
551000 SUPPLIES		\$ 1,152						
SUB-TOTAL NON-SALARIES		\$ 1,805		\$ 898		\$ 898		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,148		\$ 551		\$ 551		\$ 575
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,148		\$ 551		\$ 551		\$ 575
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 8,602		\$ 4,130		\$ 4,130		\$ 3,256
TOTAL 1961500 ESE	15	\$ 1,019,238	15	\$ 762,302	15	\$ 756,976		\$ 8,497





2010-11 ADOPTED BUDGET  
LOCATION 1962400 PSYCHOSOCIAL CLINICAL SUPP SVCS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 31,177	1	\$ 78,698	1	\$ 77,183	1	\$ 32,246
513700 SECRETARY/CLERK							1	\$ 17,440
516800 SUPPORT SPECIALIST							1	\$ 55,312
SUB-TOTAL SALARIES	1	\$ 31,177	1	\$ 78,698	1	\$ 77,183	3	\$ 104,998
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,338		\$ 16,180		\$ 15,869		\$ 22,512
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,123		\$ 23,680		\$ 23,369		\$ 44,925
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	1	\$ 44,300	1	\$ 102,378	1	\$ 100,552	3	\$ 149,923
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 71550000 GUIDANCE SERVICES - SUPPORT CTRS								
515200 SCHOOL SOCIAL WORKER					2	\$ 93,141	1	\$ 72,691
SUB-TOTAL SALARIES					2	\$ 93,141	1	\$ 72,691
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 19,150		\$ 15,585
GROUP INSURANCE						\$ 15,000		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS						\$ 34,150		\$ 23,056
TOTAL FUNCTION - 612000 GUIDANCE SERVICES					2	\$ 127,291	1	\$ 95,747
FUNCTION 613000 HEALTH SERVICES								
PROGRAM 97780000 (DPP) VISION SCREENING								
515200 SCHOOL SOCIAL WORKER	1	\$ 16,945	1	\$ 41,290	1	\$ 47,171		
SUB-TOTAL SALARIES	1	\$ 16,945	1	\$ 41,290	1	\$ 47,171		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,445		\$ 8,489		\$ 9,698		
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 10,230		\$ 15,989		\$ 17,198		
TOTAL FUNCTION - 613000 HEALTH SERVICES	1	\$ 27,175	1	\$ 57,279	1	\$ 64,369		
FUNCTION 614000 PSYCHOLOGICAL SERVICES								

2010-11 ADOPTED BUDGET  
LOCATION 1962400 PSYCHOSOCIAL CLINICAL SUPP SVCS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513100 OVERTIME		\$ 211						
513500 PSYCHOLOGIST	6	\$ 297,685	6	\$ 336,215				
514300 SUPERVISOR/INSTRUCTIONAL		\$ 3,302						
515000 HOURLY EMPLOYEE		\$ 47,551		\$ 332,419		\$ 332,419		\$ 332,419
SUB-TOTAL SALARIES	6	\$ 348,749	6	\$ 668,634		\$ 332,419		\$ 332,419
533000 TRAVEL IN COUNTY		\$ 7,421						
551000 SUPPLIES		\$ 64						
SUB-TOTAL NON-SALARIES		\$ 7,485						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 70,901		\$ 137,471		\$ 68,345		\$ 71,271
GROUP INSURANCE		\$ 40,710		\$ 45,000				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 111,611		\$ 182,471		\$ 68,345		\$ 71,271
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES	6	\$ 467,845	6	\$ 851,105		\$ 400,764		\$ 403,690
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONAL		\$ 29,345						
513700 SECRETARY/CLERK		\$ 22,806						
SUB-TOTAL SALARIES		\$ 52,151						
533000 TRAVEL IN COUNTY		\$ 28,401						
SUB-TOTAL NON-SALARIES		\$ 28,401						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 10,602						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 10,602						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 91,154						
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
513700 SECRETARY/CLERK	1	\$ 22,757	1	\$ 57,442	1	\$ 56,361	1	\$ 56,361
SUB-TOTAL SALARIES	1	\$ 22,757	1	\$ 57,442	1	\$ 56,361	1	\$ 56,361

2010-11 ADOPTED BUDGET  
LOCATION 1962400 PSYCHOSOCIAL CLINICAL SUPP SVCS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,626		\$ 11,810		\$ 11,588		\$ 12,084
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,411		\$ 19,310		\$ 19,088		\$ 19,555
TOTAL FUNCTION - 773000 STAFF SERVICES	1	\$ 34,168	1	\$ 76,752	1	\$ 75,449	1	\$ 75,916
TOTAL 1962400 PSYCHOSOCIAL CLINICAL SUPP SVCS	9	\$ 664,643	9	\$ 1,087,515	5	\$ 768,425	5	\$ 725,275

2010-11 ADOPTED BUDGET  
LOCATION 1962600 SOCIAL STUDIES/LIFE SKILLS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 500000 INSTRUCTION								
PROGRAM 90260000 (DPP) ART								
513600 IN-SERVICE REIMBURSEMENT				\$ 5,000		\$ 5,000		\$ 3,000
SUB-TOTAL SALARIES				\$ 5,000		\$ 5,000		\$ 3,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 1,028		\$ 1,028		\$ 643
SUB-TOTAL EMPLOYEE BENEFITS				\$ 1,028		\$ 1,028		\$ 643
TOTAL FUNCTION - 500000 INSTRUCTION				\$ 6,028		\$ 6,028		\$ 3,643
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 90690000 LEARN TO SWIM								
514400 TEACHER	5	\$ 133,377	5	\$ 261,808	5	\$ 272,811	5	\$ 272,811
514900 TEMPORARY INSTRUCTOR				\$ 4,000		\$ 4,000		\$ 4,000
SUB-TOTAL SALARIES	5	\$ 133,377	5	\$ 265,808	5	\$ 276,811	5	\$ 276,811
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 27,116		\$ 54,304		\$ 56,566		\$ 58,967
GROUP INSURANCE		\$ 33,925		\$ 37,500		\$ 37,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 61,041		\$ 91,804		\$ 94,066		\$ 96,322
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9	5	\$ 194,418	5	\$ 357,612	5	\$ 370,877	5	\$ 373,133
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 90260000 (DPP) ART								
514900 TEMPORARY INSTRUCTOR				\$ 10,000		\$ 10,000		\$ 8,000
515000 HOURLY EMPLOYEE				\$ 2,600		\$ 2,600		\$ 100
SUB-TOTAL SALARIES				\$ 12,600		\$ 12,600		\$ 8,100
531000 PROFESSIONAL & TECHNICAL				\$ 6,000		\$ 6,000		\$ 6,000
533100 TRAVEL OUT OF COUNTY				\$ 4,000		\$ 4,000		
539000 OTHER PURCHASED SERVICES		\$ 1,000		\$ 3,600		\$ 3,600		\$ 3,600
539900 PRINTING-DUPLICATING				\$ 1,130		\$ 1,130		\$ 1,130
551000 SUPPLIES		\$ 1,706		\$ 7,300		\$ 7,300		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 2,706		\$ 22,030		\$ 22,030		\$ 15,730
PROGRAM 91610000 (DPP) MUSIC								
513600 IN-SERVICE REIMBURSEMENT				\$ 5,000		\$ 5,000		\$ 3,000

2010-11 ADOPTED BUDGET  
LOCATION 1962600 SOCIAL STUDIES/LIFE SKILLS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514900 TEMPORARY INSTRUCTOR				\$ 9,400		\$ 9,400		\$ 7,000
515000 HOURLY EMPLOYEE				\$ 2,400		\$ 2,400		\$ 100
SUB-TOTAL SALARIES				\$ 16,800		\$ 16,800		\$ 10,100
533200 FIELD TRIPS				\$ 55,600		\$ 55,600		\$ 35,600
551000 SUPPLIES				\$ 16,900		\$ 16,900		\$ 750
SUB-TOTAL NON-SALARIES				\$ 72,500		\$ 72,500		\$ 36,350
PROGRAM 93480000 (DPP) MUSIC INSTRUMENTS & UNIFORMS								
551000 SUPPLIES				\$ 69,560		\$ 69,560		\$ 750
SUB-TOTAL NON-SALARIES				\$ 69,560		\$ 69,560		\$ 750
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 4,365		\$ 4,365		\$ 2,471
SUB-TOTAL EMPLOYEE BENEFITS				\$ 4,365		\$ 4,365		\$ 2,471
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12		\$ 2,706		\$ 197,855		\$ 197,855		\$ 73,501
FUNCTION 521700 EXCEPTIONAL CHILD-OTHER								
PROGRAM 91860000 (DPP) DISABLED SPORTS								
514900 TEMPORARY INSTRUCTOR				\$ 3,760		\$ 3,760		\$ 3,760
SUB-TOTAL SALARIES				\$ 3,760		\$ 3,760		\$ 3,760
551000 SUPPLIES				\$ 13,320		\$ 13,320		\$ 750
SUB-TOTAL NON-SALARIES				\$ 13,320		\$ 13,320		\$ 750
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 447		\$ 447		\$ 447
SUB-TOTAL EMPLOYEE BENEFITS				\$ 447		\$ 447		\$ 447
TOTAL FUNCTION - 521700 EXCEPTIONAL CHILD-OTHER				\$ 17,527		\$ 17,527		\$ 4,957
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 104,487	2	\$ 221,719	2	\$ 217,496	2	\$ 217,496
513100 OVERTIME		\$ 2,246						
513600 IN-SERVICE REIMBURSEMENT				\$ 67,000		\$ 67,000		\$ 47,000
513700 SECRETARY/CLERK	3	\$ 81,917	3	\$ 144,651	3	\$ 142,256	3	\$ 142,256

2010-11 ADOPTED BUDGET  
LOCATION 1962600 SOCIAL STUDIES/LIFE SKILLS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514300 SUPERVISOR/INSTRUCTIONAL	5	\$ 201,417	5	\$ 422,320	5	\$ 414,236	5	\$ 414,236
514900 TEMPORARY INSTRUCTOR		\$ 10,513		\$ 78,020		\$ 78,020		\$ 45,020
515000 HOURLY EMPLOYEE		\$ 4,388		\$ 24,573		\$ 24,573		\$ 57,573
SUB-TOTAL SALARIES	10	\$ 404,968	10	\$ 958,283	10	\$ 943,581	10	\$ 923,581
531000 PROFESSIONAL & TECHNICAL				\$ 57,300		\$ 57,300		\$ 43,000
533000 TRAVEL IN COUNTY								\$ 20,000
533100 TRAVEL OUT OF COUNTY		\$ 409		\$ 14,700		\$ 14,700		\$ 5,000
533200 FIELD TRIPS				\$ 29,000		\$ 29,000		\$ 20,000
536000 RENTALS				\$ 7,000		\$ 7,000		\$ 700
537200 TELEPHONE OTHER EXPENSE								\$ 6,300
537500 PAGERS		\$ 63						
539000 OTHER PURCHASED SERVICES				\$ 8,500		\$ 8,500		\$ 500
539900 PRINTING-DUPLICATING		\$ 226		\$ 6,850		\$ 6,850		\$ 3,850
551000 SUPPLIES		\$ 775						\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 1,473		\$ 123,350		\$ 123,350		\$ 104,350
PROGRAM 90690000 LEARN TO SWIM								
536000 RENTALS				\$ 10,000		\$ 10,000		\$ 10,000
539000 OTHER PURCHASED SERVICES				\$ 187,302		\$ 187,302		\$ 167,302
539900 PRINTING-DUPLICATING				\$ 500		\$ 500		\$ 500
SUB-TOTAL NON-SALARIES				\$ 197,802		\$ 197,802		\$ 177,802
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 81,444		\$ 190,266		\$ 187,244		\$ 193,721
GROUP INSURANCE		\$ 67,850		\$ 75,000		\$ 75,000		\$ 74,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 149,294		\$ 265,266		\$ 262,244		\$ 268,431
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	10	\$ 555,735	10	\$ 1,544,701	10	\$ 1,526,977	10	\$ 1,474,164
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
533200 FIELD TRIPS		\$ 7,306						
SUB-TOTAL NON-SALARIES		\$ 7,306						
PROGRAM 90260000 (DPP) ART								
533200 FIELD TRIPS		\$ 10,614		\$ 37,200		\$ 37,200		\$ 37,200
SUB-TOTAL NON-SALARIES		\$ 10,614		\$ 37,200		\$ 37,200		\$ 37,200

2010-11 ADOPTED BUDGET  
LOCATION 1962600 SOCIAL STUDIES/LIFE SKILLS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 90690000 LEARN TO SWIM								
533200 FIELD TRIPS				\$ 1,800		\$ 1,800		\$ 20,000
SUB-TOTAL NON-SALARIES				\$ 1,800		\$ 1,800		\$ 20,000
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES		\$ 17,920		\$ 39,000		\$ 39,000		\$ 57,200
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 90690000 LEARN TO SWIM								
535000 REPAIRS & MAINTENANCE		\$ 1,163		\$ 17,000		\$ 17,000		\$ 17,000
SUB-TOTAL NON-SALARIES		\$ 1,163		\$ 17,000		\$ 17,000		\$ 17,000
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 1,163		\$ 17,000		\$ 17,000		\$ 17,000
TOTAL 1962600 SOCIAL STUDIES/LIFE SKILLS	15	\$ 771,941	15	\$ 2,179,723	15	\$ 2,175,264	15	\$ 2,003,598



2010-11 ADOPTED BUDGET  
LOCATION 1962700 LANGUAGE ARTS/READING  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 90000000 COMPREHENSIVE READING								
511500 COORDINATOR/CONSULTANT	1	\$ 35,101	1	\$ 73,597				
514300 SUPERVISOR/INSTRUCTIONAL					1	\$ 72,180	1	\$ 72,180
SUB-TOTAL SALARIES	1	\$ 35,101	1	\$ 73,597	1	\$ 72,180	1	\$ 72,180
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,136		\$ 15,132		\$ 14,840		\$ 15,475
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,921		\$ 22,632		\$ 22,340		\$ 22,946
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION	1	\$ 49,022	1	\$ 96,229	1	\$ 94,520	1	\$ 95,126
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 55,228	1	\$ 116,742	1	\$ 114,493	1	\$ 114,493
513700 SECRETARY/CLERK	1	\$ 31,309	1	\$ 54,109	2	\$ 86,387	2	\$ 86,387
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 97,577	1	\$ 85,026	4	\$ 342,828	4	\$ 342,828
SUB-TOTAL SALARIES	3	\$ 184,114	3	\$ 255,877	7	\$ 543,708	7	\$ 543,708
533000 TRAVEL IN COUNTY		\$ 4,653		\$ 2,800		\$ 2,800		\$ 2,800
537300 CELLULAR AIR TIME		\$ 318		\$ 3,000		\$ 3,000		\$ 3,000
537500 PAGERS		\$ 346						
551000 SUPPLIES				\$ 160		\$ 160		\$ 400
SUB-TOTAL NON-SALARIES		\$ 5,317		\$ 5,960		\$ 5,960		\$ 6,200
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 37,430		\$ 52,608		\$ 111,786		\$ 116,571
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 52,500		\$ 52,297
SUB-TOTAL EMPLOYEE BENEFITS		\$ 57,785		\$ 75,108		\$ 164,286		\$ 168,868
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	3	\$ 247,216	3	\$ 336,945	7	\$ 713,954	7	\$ 718,776
TOTAL 1962700 LANGUAGE ARTS/READING	4	\$ 296,238	4	\$ 433,174	8	\$ 808,475	8	\$ 813,902

2010-11 ADOPTED BUDGET  
LOCATION 1962800 MATH/SCIENCE/ADVANCED ACADEMI  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510000 BASIC INSTRUCTION-CONTR PROGM								
PROGRAM 90920000 ACADEMIC EXCELLENCE								
513600 IN-SERVICE REIMBURSEMENT		\$ 34,900						
SUB-TOTAL SALARIES		\$ 34,900						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,095						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,095						
TOTAL FUNCTION - 510000 BASIC INSTRUCTION-CONTR PROGM		\$ 41,995						
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 95480000 (DPP) PRIMARY ACADEMIC CURR. ENHAN.								
513600 IN-SERVICE REIMBURSEMENT				\$ 15,560		\$ 15,560		\$ 100
514900 TEMPORARY INSTRUCTOR				\$ 26,681		\$ 26,681		\$ 100
515000 HOURLY EMPLOYEE				\$ 331		\$ 331		\$ 331
SUB-TOTAL SALARIES				\$ 42,572		\$ 42,572		\$ 531
551000 SUPPLIES		\$ 35,212		\$ 38,286		\$ 38,286		\$ 37,380
SUB-TOTAL NON-SALARIES		\$ 35,212		\$ 38,286		\$ 38,286		\$ 37,380
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 6,442		\$ 6,442		\$ 104
SUB-TOTAL EMPLOYEE BENEFITS				\$ 6,442		\$ 6,442		\$ 104
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION		\$ 35,212		\$ 87,300		\$ 87,300		\$ 38,015
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 90080000 (DPP) KEY BISCAYNE ENVIRON CTR								
514400 TEACHER	2	\$ 107,357	3	\$ 210,605	3	\$ 197,390	3	\$ 197,390
514900 TEMPORARY INSTRUCTOR		\$ 282		\$ 4,606		\$ 4,606		\$ 4,606
SUB-TOTAL SALARIES	2	\$ 107,639	3	\$ 215,211	3	\$ 201,996	3	\$ 201,996
551000 SUPPLIES		\$ 2,862		\$ 7,200		\$ 7,200		\$ 650
SUB-TOTAL NON-SALARIES		\$ 2,862		\$ 7,200		\$ 7,200		\$ 650

2010-11 ADOPTED BUDGET  
LOCATION 1962800 MATH/SCIENCE/ADVANCED ACADEMI  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 21,859		\$ 43,849		\$ 41,131		\$ 42,869
GROUP INSURANCE		\$ 13,570		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 35,429		\$ 66,349		\$ 63,631		\$ 65,282
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12	2	\$ 145,930	3	\$ 288,760	3	\$ 272,827	3	\$ 267,928
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 90210000 (9622) ADVANCED ACADEMIC PROGRAMS								
513600 IN-SERVICE REIMBURSEMENT				\$ 25,000		\$ 25,000		\$ 20,000
514900 TEMPORARY INSTRUCTOR				\$ 45,311		\$ 45,311		\$ 40,311
515000 HOURLY EMPLOYEE				\$ 40,000		\$ 40,000		\$ 100
SUB-TOTAL SALARIES				\$ 110,311		\$ 110,311		\$ 60,411
531000 PROFESSIONAL & TECHNICAL				\$ 75,000		\$ 75,000		\$ 65,000
533100 TRAVEL OUT OF COUNTY				\$ 3,000		\$ 3,000		\$ 3,000
539000 OTHER PURCHASED SERVICES		\$ 1,015		\$ 2,301,365		\$ 2,301,365		\$ 2,701,365
551000 SUPPLIES		\$ 63,621		\$ 9,480		\$ 9,480		\$ 650
SUB-TOTAL NON-SALARIES		\$ 64,636		\$ 2,388,845		\$ 2,388,845		\$ 2,770,015
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 18,756		\$ 18,756		\$ 9,106
SUB-TOTAL EMPLOYEE BENEFITS				\$ 18,756		\$ 18,756		\$ 9,106
TOTAL FUNCTION - 612000 GUIDANCE SERVICES		\$ 64,636		\$ 2,517,912		\$ 2,517,912		\$ 2,839,532
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
513100 OVERTIME				\$ 118		\$ 118		\$ 18
513600 IN-SERVICE REIMBURSEMENT		\$ 48,300		\$ 129,000		\$ 129,000		\$ 60,000
513700 SECRETARY/CLERK	1	\$ 41,858	2	\$ 99,522	1	\$ 35,736	1	\$ 35,736
514300 SUPERVISOR/INSTRUCTIONAL	6	\$ 242,678	6	\$ 509,610	6	\$ 502,373	6	\$ 502,373
514900 TEMPORARY INSTRUCTOR		\$ 33,338		\$ 87,306		\$ 87,306		\$ 87,306
515000 HOURLY EMPLOYEE		\$ 47,136		\$ 124,600		\$ 124,600		\$ 124,600
SUB-TOTAL SALARIES	7	\$ 413,310	8	\$ 950,156	7	\$ 879,133	7	\$ 810,033
531000 PROFESSIONAL & TECHNICAL				\$ 75,000		\$ 75,000		\$ 55,000
533000 TRAVEL IN COUNTY		\$ 2,885		\$ 24,719		\$ 24,719		\$ 24,719

2010-11 ADOPTED BUDGET  
LOCATION 1962800 MATH/SCIENCE/ADVANCED ACADEMI  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
533100 TRAVEL OUT OF COUNTY		\$ 1,367		\$ 17,000		\$ 17,000		\$ 17,000
533200 FIELD TRIPS		\$ 28,356		\$ 24,000		\$ 24,000		\$ 68,000
537000 TELECOMMUNICATIONS				\$ 100		\$ 100		\$ 10
537300 CELLULAR AIR TIME								\$ 9,000
537500 PAGERS		\$ 304		\$ 20		\$ 20		\$ 20
539000 OTHER PURCHASED SERVICES		\$ 680		\$ 6,000		\$ 6,000		\$ 100
539900 PRINTING-DUPLICATING				\$ 14,000		\$ 14,000		\$ 1,000
551000 SUPPLIES		\$ 17,638		\$ 17,730		\$ 17,730		\$ 30,650
SUB-TOTAL NON-SALARIES		\$ 51,230		\$ 178,569		\$ 178,569		\$ 205,499
PROGRAM 94180000 (DPP) TEAM PROGRAM								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 55,677	1	\$ 116,742	1	\$ 114,493	1	\$ 114,493
513600 IN-SERVICE REIMBURSEMENT				\$ 22,600		\$ 22,600		\$ 20,000
514900 TEMPORARY INSTRUCTOR				\$ 9,614		\$ 9,614		\$ 9,614
SUB-TOTAL SALARIES	1	\$ 55,677	1	\$ 148,956	1	\$ 146,707	1	\$ 144,107
PROGRAM 94680000 (9622) PACESETTER								
513600 IN-SERVICE REIMBURSEMENT				\$ 60,000		\$ 60,000		\$ 100
514900 TEMPORARY INSTRUCTOR				\$ 75,000		\$ 75,000		\$ 50,000
515000 HOURLY EMPLOYEE				\$ 1,000		\$ 1,000		\$ 1,000
SUB-TOTAL SALARIES				\$ 136,000		\$ 136,000		\$ 51,100
531000 PROFESSIONAL & TECHNICAL		\$ 9,600		\$ 34,731		\$ 34,731		\$ 100
539000 OTHER PURCHASED SERVICES		\$ 72,914		\$ 161,660		\$ 161,660		\$ 65,000
539900 PRINTING-DUPLICATING				\$ 500		\$ 500		\$ 10
551000 SUPPLIES		\$ 24,580		\$ 70,913		\$ 70,913		\$ 25,650
SUB-TOTAL NON-SALARIES		\$ 107,094		\$ 267,804		\$ 267,804		\$ 90,760
PROGRAM 97150000 MATH & SCIENCE COMP PLAN								
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 46,701	1	\$ 97,921	1	\$ 96,083	1	\$ 96,083
SUB-TOTAL SALARIES	1	\$ 46,701	1	\$ 97,921	1	\$ 96,083	1	\$ 96,083
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 102,029		\$ 259,183		\$ 243,741		\$ 222,107
GROUP INSURANCE		\$ 61,065		\$ 75,000		\$ 67,500		\$ 67,239
SUB-TOTAL EMPLOYEE BENEFITS		\$ 163,094		\$ 334,183		\$ 311,241		\$ 289,346
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	9	\$ 837,106	10	\$ 2,113,589	9	\$ 2,015,537	9	\$ 1,686,928

2010-11 ADOPTED BUDGET  
LOCATION 1962800 MATH/SCIENCE/ADVANCED ACADEMI  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	1	\$ 12,378	1	\$ 25,952	1	\$ 25,952	1	\$ 25,952
515000 HOURLY EMPLOYEE				\$ 10,400		\$ 10,400		\$ 3,000
SUB-TOTAL SALARIES	1	\$ 12,378	1	\$ 36,352	1	\$ 36,352	1	\$ 28,952
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,516		\$ 7,474		\$ 7,474		\$ 6,207
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,301		\$ 14,974		\$ 14,974		\$ 13,678
TOTAL FUNCTION - 790000 OPERATION OF PLANT	1	\$ 21,679	1	\$ 51,326	1	\$ 51,326	1	\$ 42,630
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 90080000 (DPP) KEY BISCAYNE ENVIRON CTR								
535000 REPAIRS & MAINTENANCE				\$ 46,600		\$ 46,600		\$ 46,600
SUB-TOTAL NON-SALARIES				\$ 46,600		\$ 46,600		\$ 46,600
PROGRAM 94180000 (DPP) TEAM PROGRAM								
535000 REPAIRS & MAINTENANCE				\$ 1,622		\$ 1,622		\$ 1,622
SUB-TOTAL NON-SALARIES				\$ 1,622		\$ 1,622		\$ 1,622
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT				\$ 48,222		\$ 48,222		\$ 48,222
TOTAL 1962800 MATH/SCIENCE/ADVANCED ACADEMI	12	\$ 1,146,559	14	\$ 5,107,109	13	\$ 4,993,124	13	\$ 4,923,256

2010-11 ADOPTED BUDGET  
LOCATION 1962900 INST TECH LIBRARY MEDIA & TEX  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 620000 INSTRUCTIONAL MEDIA SERVICE								
PROGRAM 70150000 INST MEDIA-LIBRARY SERVICES								
514800 EDUCATIONAL SPECIALIST		\$ 39,602						
SUB-TOTAL SALARIES		\$ 39,602						
PROGRAM 70160000 INST MEDIA-TXT BKS SERVICES								
511500 COORDINATOR/CONSULTANT							1	\$ 81,477
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 84,067	1	\$ 84,717	1	\$ 83,150	1	\$ 83,150
SUB-TOTAL SALARIES	1	\$ 84,067	1	\$ 84,717	1	\$ 83,150	2	\$ 164,627
PROGRAM 93770000 (DPP) COMPUTER EDUCATION & TECHNOLO								
514800 EDUCATIONAL SPECIALIST	1	\$ 39,417						
SUB-TOTAL SALARIES	1	\$ 39,417						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 33,155		\$ 17,418		\$ 17,096		\$ 35,296
GROUP INSURANCE		\$ 13,570		\$ 7,500		\$ 7,500		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 46,725		\$ 24,918		\$ 24,596		\$ 50,238
TOTAL FUNCTION - 620000 INSTRUCTIONAL MEDIA SERVICE	2	\$ 209,811	1	\$ 109,635	1	\$ 107,746	2	\$ 214,865
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 117,649	1	\$ 119,242	1	\$ 116,993	1	\$ 116,993
512800 MEDIA SPECIALISTS	2	\$ 143,639						
513700 SECRETARY/CLERK	2	\$ 67,608	2	\$ 67,645	2	\$ 67,280	2	\$ 67,280
514100 MANAGER/SPECIALIST	2	\$ 104,074	2	\$ 104,920	2	\$ 98,294	2	\$ 98,294
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 81,574	1	\$ 82,526	1	\$ 80,936	1	\$ 80,936
514800 EDUCATIONAL SPECIALIST		\$ 37,504						
514900 TEMPORARY INSTRUCTOR		\$ 291		\$ 66,920		\$ 66,920		
515000 HOURLY EMPLOYEE		\$ 27,201		\$ 11,809		\$ 11,809		
516800 SUPPORT SPECIALIST							2	\$ 170,204
SUB-TOTAL SALARIES	8	\$ 579,540	6	\$ 453,062	6	\$ 442,232	8	\$ 533,707
533000 TRAVEL IN COUNTY		\$ 956		\$ 2,000		\$ 2,000		\$ 1,100
533100 TRAVEL OUT OF COUNTY		\$ 372						
537300 CELLULAR AIR TIME		\$ 1,332		\$ 600		\$ 600		\$ 1,500
537500 PAGERS		\$ 50						

2010-11 ADOPTED BUDGET  
LOCATION 1962900 INST TECH LIBRARY MEDIA & TEX  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
539000 OTHER PURCHASED SERVICES		\$ 2,897						
551000 SUPPLIES		\$ 7,303		\$ 1,800		\$ 1,800		\$ 400
SUB-TOTAL NON-SALARIES		\$ 12,910		\$ 4,400		\$ 4,400		\$ 3,000
PROGRAM 95000000 COMPUTER COURSEWARE								
551000 SUPPLIES		\$ - 1,899						
564000 FURNITURE, FIXTURES & EQU		\$ 2,933						
568900 ABATEMENT-FURN/EQUIP		\$ - 35,442						
569000 SOFTWARE		\$ 15,025						
569200 NON-CAPITALIZED SOFTWARE		\$ 42,640						
SUB-TOTAL NON-SALARIES		\$ 23,257						
PROGRAM 97150000 MATH & SCIENCE COMP PLAN								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 48,235	1	\$ 125,409	1	\$ 122,032	1	\$ 122,032
SUB-TOTAL SALARIES	1	\$ 48,235	1	\$ 125,409	1	\$ 122,032	1	\$ 122,032
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 127,602		\$ 113,138		\$ 110,217		\$ 140,590
GROUP INSURANCE		\$ 61,065		\$ 52,500		\$ 52,500		\$ 67,239
SUB-TOTAL EMPLOYEE BENEFITS		\$ 188,667		\$ 165,638		\$ 162,717		\$ 207,829
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	9	\$ 852,609	7	\$ 748,509	7	\$ 731,381	9	\$ 866,568
TOTAL 1962900 INST TECH LIBRARY MEDIA & TEX	11	\$ 1,062,421	8	\$ 858,144	8	\$ 839,127	11	\$ 1,081,433

2010-11 ADOPTED BUDGET  
LOCATION 1963300 ELEMENTARY EDUCATION  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 90000000 COMPREHENSIVE READING								
511500 COORDINATOR/CONSULTANT		\$ 37,648						
SUB-TOTAL SALARIES		\$ 37,648						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,654						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,654						
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION		\$ 45,302						
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 57,996						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 49,582						
513700 SECRETARY/CLERK		\$ 52,585						
514300 SUPERVISOR/INSTRUCTIONAL		\$ 197,875						
514900 TEMPORARY INSTRUCTOR		\$ 7,595						
515000 HOURLY EMPLOYEE		\$ 66,066						
516800 SUPPORT SPECIALIST		\$ 425						
SUB-TOTAL SALARIES		\$ 432,124						
533100 TRAVEL OUT OF COUNTY		\$ 691						
533200 FIELD TRIPS		\$ 11,007						
536000 RENTALS		\$ 13,577						
537300 CELLULAR AIR TIME		\$ 6,157						
551000 SUPPLIES		\$ 11,680						
569000 SOFTWARE		\$ 92						
573000 DUES AND FEES		\$ 3,600						
SUB-TOTAL NON-SALARIES		\$ 46,804						
PROGRAM 90000000 COMPREHENSIVE READING								
513700 SECRETARY/CLERK		\$ 14,109						
SUB-TOTAL SALARIES		\$ 14,109						
PROGRAM 97150000 MATH & SCIENCE COMP PLAN								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 78,133						
514100 MANAGER/SPECIALIST		\$ 33,677						



2010-11 ADOPTED BUDGET  
LOCATION 1963300 ELEMENTARY EDUCATION  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES		\$ 111,810						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 112,810						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 112,810						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 717,657						
TOTAL 1963300 ELEMENTARY EDUCATION		\$ 762,959						

2010-11 ADOPTED BUDGET  
LOCATION 1963400 SECONDARY EDUCATION  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 90080000 (DPP) KEY BISCAYNE ENVIRON CTR								
514400 TEACHER		\$ 101,330						
514900 TEMPORARY INSTRUCTOR		\$ 846						
SUB-TOTAL SALARIES		\$ 102,176						
551000 SUPPLIES		\$ 2,195						
SUB-TOTAL NON-SALARIES		\$ 2,195						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 20,701						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 20,701						
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12		\$ 125,072						
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 60,708						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 121,752						
513600 IN-SERVICE REIMBURSEMENT		\$ 4,200						
513700 SECRETARY/CLERK		\$ 103,697						
514300 SUPERVISOR/INSTRUCTIONAL		\$ 374,173						
514900 TEMPORARY INSTRUCTOR		\$ 1,266						
515000 HOURLY EMPLOYEE		\$ 44,796						
SUB-TOTAL SALARIES		\$ 710,592						
531000 PROFESSIONAL & TECHNICAL		\$ 21,620						
533100 TRAVEL OUT OF COUNTY		\$ 11,926						
533200 FIELD TRIPS		\$ 13,691						
537300 CELLULAR AIR TIME		\$ 11,121						
539000 OTHER PURCHASED SERVICES		\$ 4,596						
551000 SUPPLIES		\$ 1,431						
SUB-TOTAL NON-SALARIES		\$ 64,385						
PROGRAM 97150000 MATH & SCIENCE COMP PLAN								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 45,325						
514300 SUPERVISOR/INSTRUCTIONAL		\$ 5,649						
SUB-TOTAL SALARIES		\$ 50,974						

2010-11 ADOPTED BUDGET  
LOCATION 1963400 SECONDARY EDUCATION  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 154,720						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 154,720						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 980,671						
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 90080000 (DPP) KEY BISCAYNE ENVIRON CTR								
533200 FIELD TRIPS		\$ 420						
SUB-TOTAL NON-SALARIES		\$ 420						
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES		\$ 420						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN		\$ 13,376						
SUB-TOTAL SALARIES		\$ 13,376						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,719						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,719						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 16,095						
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 90080000 (DPP) KEY BISCAYNE ENVIRON CTR								
535000 REPAIRS & MAINTENANCE		\$ 26,282						
SUB-TOTAL NON-SALARIES		\$ 26,282						
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 26,282						
TOTAL 1963400 SECONDARY EDUCATION		\$ 1,148,540						

2010-11 ADOPTED BUDGET  
LOCATION 1963500 CURRICULUM SUPPORT  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 12,855						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 48,910						
513700 SECRETARY/CLERK		\$ 55,117						
514300 SUPERVISOR/INSTRUCTIONAL		\$ 39,534						
515000 HOURLY EMPLOYEE		\$ 4,016						
SUB-TOTAL SALARIES		\$ 160,432						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 32,616						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32,616						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 193,048						
TOTAL 1963500 CURRICULUM SUPPORT		\$ 193,048						

2010-11 ADOPTED BUDGET  
LOCATION 1970200 CURRICULUM & INSTRUCTION  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 98210000 (DPP) ASSISTANCE PLUS INTERVENT								
514400 TEACHER	2	\$ 79,934						
514800 EDUCATIONAL SPECIALIST	2	\$ 78,363						
516800 SUPPORT SPECIALIST	1	\$ 47,531						
SUB-TOTAL SALARIES	5	\$ 205,828						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 41,845						
GROUP INSURANCE		\$ 33,925						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 75,770						
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12	5	\$ 281,598						
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT	2	\$ 296,308	3	\$ 432,544	2	\$ 280,426	2	\$ 280,426
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 225,052	1	\$ 119,284	1	\$ 117,034	1	\$ 117,034
513700 SECRETARY/CLERK	6	\$ 250,303	6	\$ 327,835	4	\$ 211,621	4	\$ 211,621
515000 HOURLY EMPLOYEE		\$ 9,945		\$ 11,445		\$ 11,445		\$ 51,445
SUB-TOTAL SALARIES	9	\$ 781,608	10	\$ 891,108	7	\$ 620,526	7	\$ 660,526
533100 TRAVEL OUT OF COUNTY		\$ 4,356		\$ 2,000		\$ 14,043		
537300 CELLULAR AIR TIME		\$ 337		\$ 3,000		\$ 3,000		\$ 3,600
539000 OTHER PURCHASED SERVICES		\$ 2,850						
539900 PRINTING-DUPLICATING		\$ 1,838		\$ 2,100		\$ 2,100		\$ 1,500
545000 GASOLINE		\$ 94						
551000 SUPPLIES		\$ 6,024		\$ 1,200		\$ 1,200		\$ 450
SUB-TOTAL NON-SALARIES		\$ 15,499		\$ 8,300		\$ 20,343		\$ 5,550
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 158,901		\$ 183,212		\$ 127,580		\$ 141,617
GROUP INSURANCE		\$ 61,065		\$ 75,000		\$ 52,500		\$ 52,297
SUB-TOTAL EMPLOYEE BENEFITS		\$ 219,966		\$ 258,212		\$ 180,080		\$ 193,914
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	9	\$ 1,017,073	10	\$ 1,157,620	7	\$ 820,949	7	\$ 859,990
FUNCTION 773000 STAFF SERVICES								

2010-11 ADOPTED BUDGET  
LOCATION 1970200 CURRICULUM & INSTRUCTION  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 78800000 STAFF SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 39,399	1	\$ 152,888	1	\$ 147,002	1	\$ 147,002
513700 SECRETARY/CLERK	1	\$ 21,003	1	\$ 54,606	1	\$ 51,164	1	\$ 51,164
SUB-TOTAL SALARIES	2	\$ 60,402	2	\$ 207,494	2	\$ 198,166	2	\$ 198,166
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 12,280		\$ 42,661		\$ 40,743		\$ 42,487
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 25,850		\$ 57,661		\$ 55,743		\$ 57,429
TOTAL FUNCTION - 773000 STAFF SERVICES	2	\$ 86,252	2	\$ 265,155	2	\$ 253,909	2	\$ 255,595
TOTAL 1970200 CURRICULUM & INSTRUCTION	16	\$ 1,384,922	12	\$ 1,422,775	9	\$ 1,074,858	9	\$ 1,115,585

2010-11 ADOPTED BUDGET  
LOCATION 1971500 CPL STAFF SERVICES  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 78800000 STAFF SERVICES								
513100 OVERTIME		\$ 2,491		\$ 3,554		\$ 3,554		\$ 10,554
SUB-TOTAL SALARIES		\$ 2,491		\$ 3,554		\$ 3,554		\$ 10,554
533000 TRAVEL IN COUNTY		\$ 2,013						
SUB-TOTAL NON-SALARIES		\$ 2,013						
PROGRAM 90600000 (9316) MANAGEMENT TRAINING								
513700 SECRETARY/CLERK			1	\$ 39,372	1	\$ 47,068	1	\$ 47,068
SUB-TOTAL SALARIES			1	\$ 39,372	1	\$ 47,068	1	\$ 47,068
PROGRAM 96400000 INSTRUCTIONAL/SUPPORT TRAINING								
513700 SECRETARY/CLERK	1	\$ 39,072	1	\$ 47,702	1	\$ 47,068	1	\$ 47,068
SUB-TOTAL SALARIES	1	\$ 39,072	1	\$ 47,702	1	\$ 47,068	1	\$ 47,068
PROGRAM 97550000 (9715) TEACHER INSTRUCTIONAL								
511400 DIRECTOR/NON-INSTRUCTIONAL		\$ 698						
513600 IN-SERVICE REIMBURSEMENT		\$ 50						
513700 SECRETARY/CLERK	2	\$ 113,888	2	\$ 99,208	2	\$ 97,356	1	\$ 46,444
515000 HOURLY EMPLOYEE		\$ 10,339		\$ 10,950		\$ 10,950		
516800 SUPPORT SPECIALIST		\$ - 620						
SUB-TOTAL SALARIES	2	\$ 124,355	2	\$ 110,158	2	\$ 108,306	1	\$ 46,444
535000 REPAIRS & MAINTENANCE		\$ 1,482						
536500 CAPITAL LEASES		\$ 5,850						
537500 PAGERS		\$ 22						
551000 SUPPLIES		\$ 9,791						
564000 FURNITURE, FIXTURES & EQU		\$ 4,221						
SUB-TOTAL NON-SALARIES		\$ 21,366						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 33,731		\$ 41,282		\$ 42,353		\$ 32,403
GROUP INSURANCE		\$ 20,355		\$ 30,000		\$ 30,000		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 54,086		\$ 71,282		\$ 72,353		\$ 54,816
TOTAL FUNCTION - 640000 INSTRUCTIONAL STAFF TRAINING	3	\$ 243,383	4	\$ 272,068	4	\$ 278,349	3	\$ 205,950
TOTAL 1971500 CPL STAFF SERVICES	3	\$ 243,383	4	\$ 272,068	4	\$ 278,349	3	\$ 205,950

2010-11 ADOPTED BUDGET  
LOCATION 1972000 OFFICE OF SPEC. ED. & PSYC.  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 94330000 (DPP) SECTION 504 - SPECIAL NEEDS								
514500 PARAPROFESSIONAL	4	\$ 107,685						
515000 HOURLY EMPLOYEE		\$ 45,253						
SUB-TOTAL SALARIES	4	\$ 152,938						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 31,092						
GROUP INSURANCE		\$ 27,140						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 58,232						
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION	4	\$ 211,170						
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 94330000 (DPP) SECTION 504 - SPECIAL NEEDS								
514500 PARAPROFESSIONAL	5	\$ 112,943						
515000 HOURLY EMPLOYEE		\$ 7,304						
SUB-TOTAL SALARIES	5	\$ 120,247						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 24,446						
GROUP INSURANCE		\$ 33,925						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 58,371						
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9	5	\$ 178,618						
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 94330000 (DPP) SECTION 504 - SPECIAL NEEDS								
514500 PARAPROFESSIONAL	3	\$ 66,615						
SUB-TOTAL SALARIES	3	\$ 66,615						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 13,543						
GROUP INSURANCE		\$ 20,355						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 33,898						
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12	3	\$ 100,513						



2010-11 ADOPTED BUDGET  
LOCATION 1972000 OFFICE OF SPEC. ED. & PSYC.  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 68,317						
513700 SECRETARY/CLERK		\$ 25,866						
SUB-TOTAL SALARIES		\$ 94,183						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,147						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 19,147						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 113,330						
TOTAL 1972000 OFFICE OF SPEC. ED. & PSYC.	12	\$ 603,632						



2010-11 ADOPTED BUDGET  
LOCATION 1972100 STUDENT SERVICES  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
511600 COUNSELOR		\$ 522						
515200 SCHOOL SOCIAL WORKER	1	\$ 42,886	1	\$ 56,118				
SUB-TOTAL SALARIES	1	\$ 43,408	1	\$ 56,118				
PROGRAM 91810000 SUBSTANCE EDUCATION								
513700 SECRETARY/CLERK	1	\$ 42,974	1	\$ 44,336				
515000 HOURLY EMPLOYEE		\$ 1,566						
SUB-TOTAL SALARIES	1	\$ 44,540	1	\$ 44,336				
531000 PROFESSIONAL & TECHNICAL		\$ 65						
551000 SUPPLIES		\$ 4,094						
SUB-TOTAL NON-SALARIES		\$ 4,159						
PROGRAM 92780000 COLLEGE ASSISTANCE PGM								
513100 OVERTIME		\$ 3,005						
514400 TEACHER	35	\$ 1,738,653						
515000 HOURLY EMPLOYEE		\$ 93,367						
SUB-TOTAL SALARIES	35	\$ 1,835,025						
533000 TRAVEL IN COUNTY		\$ 352						
SUB-TOTAL NON-SALARIES		\$ 352						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 393,062		\$ 20,653				
GROUP INSURANCE		\$ 251,045		\$ 15,000				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 644,107		\$ 35,653				
TOTAL FUNCTION - 612000 GUIDANCE SERVICES	37	\$ 2,582,028	2	\$ 136,107				
FUNCTION 613000 HEALTH SERVICES								
PROGRAM 90720000 (DPP) SCOLIOSIS SCREENING								
539000 OTHER PURCHASED SERVICES		\$ 44,305		\$ 55,000		\$ 55,000		\$ 55,000
551000 SUPPLIES				\$ 1,894		\$ 1,894		\$ 800
SUB-TOTAL NON-SALARIES		\$ 44,305		\$ 56,894		\$ 56,894		\$ 55,800
PROGRAM 97350000 (9721) HEARING SCREENING-LOCAL								
514500 PARAPROFESSIONAL	5	\$ 157,780	5	\$ 165,956	5	\$ 172,035	5	\$ 167,567
514800 EDUCATIONAL SPECIALIST		\$ 36,333						

2010-11 ADOPTED BUDGET  
LOCATION 1972100 STUDENT SERVICES  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	5	\$ 194,113	5	\$ 165,956	5	\$ 172,035	5	\$ 167,567
PROGRAM 97780000 (DPP) VISION SCREENING								
514500 PARAPROFESSIONAL	7	\$ 221,690	7	\$ 225,165	7	\$ 233,263	6	\$ 193,295
515200 SCHOOL SOCIAL WORKER		\$ 26,285						
SUB-TOTAL SALARIES	7	\$ 247,975	7	\$ 225,165	7	\$ 233,263	6	\$ 193,295
539900 PRINTING-DUPLICATING		\$ 1,095						
551000 SUPPLIES		\$ 3,071		\$ 2,000		\$ 2,000		\$ 800
564000 FURNITURE, FIXTURES & EQU		\$ 937						
569200 NON-CAPITALIZED SOFTWARE		\$ 235						
SUB-TOTAL NON-SALARIES		\$ 5,338		\$ 2,000		\$ 2,000		\$ 800
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 89,876		\$ 80,414		\$ 83,329		\$ 77,369
GROUP INSURANCE		\$ 81,420		\$ 90,000		\$ 90,000		\$ 82,181
SUB-TOTAL EMPLOYEE BENEFITS		\$ 171,296		\$ 170,414		\$ 173,329		\$ 159,550
TOTAL FUNCTION - 613000 HEALTH SERVICES	12	\$ 663,027	12	\$ 620,429	12	\$ 637,521	11	\$ 577,012
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 122,833	1	\$ 116,742	1	\$ 114,493	1	\$ 114,493
513700 SECRETARY/CLERK	1	\$ 50,250	1	\$ 42,152	1	\$ 61,886	1	\$ 61,886
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 148,062	1	\$ 106,109	1	\$ 104,065	1	\$ 104,065
516800 SUPPORT SPECIALIST							2	\$ 147,463
SUB-TOTAL SALARIES	3	\$ 321,145	3	\$ 265,003	3	\$ 280,444	5	\$ 427,907
533100 TRAVEL OUT OF COUNTY		\$ 1,467		\$ 2,500		\$ 2,500		\$ 1,000
537300 CELLULAR AIR TIME		\$ 3,579						\$ 900
539900 PRINTING-DUPLICATING		\$ 801		\$ 1,400		\$ 1,400		\$ 1,000
551000 SUPPLIES		\$ 5,571		\$ 1,200		\$ 1,200		\$ 800
SUB-TOTAL NON-SALARIES		\$ 11,418		\$ 5,100		\$ 5,100		\$ 3,700
PROGRAM 90690000 LEARN TO SWIM								
536000 RENTALS		\$ 3,500						
564000 FURNITURE, FIXTURES & EQU		\$ 1,975						
SUB-TOTAL NON-SALARIES		\$ 5,475						

2010-11 ADOPTED BUDGET  
LOCATION 1972100 STUDENT SERVICES  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 97350000 (9721) HEARING SCREENING-LOCAL								
533000 TRAVEL IN COUNTY		\$ 2,510		\$ 1,046		\$ 1,046		\$ 1,046
SUB-TOTAL NON-SALARIES		\$ 2,510		\$ 1,046		\$ 1,046		\$ 1,046
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 65,289		\$ 54,485		\$ 57,659		\$ 91,743
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 85,644		\$ 76,985		\$ 80,159		\$ 129,098
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	3	\$ 426,192	3	\$ 348,134	3	\$ 366,749	5	\$ 561,751
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 90690000 LEARN TO SWIM								
535000 REPAIRS & MAINTENANCE		\$ 3,495						
SUB-TOTAL NON-SALARIES		\$ 3,495						
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 3,495						
TOTAL 1972100 STUDENT SERVICES	52	\$ 3,751,312	17	\$ 1,117,670	15	\$ 1,017,271	16	\$ 1,144,563

2010-11 ADOPTED BUDGET  
LOCATION 1962200 ADVANCED ACADEMIC PROGRAMS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 90920000 ACADEMIC EXCELLENCE								
551000 SUPPLIES		\$ 361						
SUB-TOTAL NON-SALARIES		\$ 361						
PROGRAM 95480000 (DPP) PRIMARY ACADEMIC CURR. ENHAN.								
515000 HOURLY EMPLOYEE		\$ 455						
SUB-TOTAL SALARIES		\$ 455						
551000 SUPPLIES		\$ 28,153						
SUB-TOTAL NON-SALARIES		\$ 28,153						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 93						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 93						
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION		\$ 29,062						
FUNCTION 612000 GUIDANCE SERVICES								
PROGRAM 90210000 (9622) ADVANCED ACADEMIC PROGRAMS								
513600 IN-SERVICE REIMBURSEMENT		\$ 1,600						
514900 TEMPORARY INSTRUCTOR		\$ 188						
515000 HOURLY EMPLOYEE		\$ 9,495						
SUB-TOTAL SALARIES		\$ 11,283						
531000 PROFESSIONAL & TECHNICAL		\$ 2,085,423						
533100 TRAVEL OUT OF COUNTY		\$ 1,036						
551000 SUPPLIES		\$ - 4,110						
564000 FURNITURE, FIXTURES & EQU		\$ 2,921						
SUB-TOTAL NON-SALARIES		\$ 2,085,270						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,278						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,278						
TOTAL FUNCTION - 612000 GUIDANCE SERVICES		\$ 2,098,831						

2010-11 ADOPTED BUDGET  
LOCATION 1962200 ADVANCED ACADEMIC PROGRAMS  
4 CURRICULUM

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
513100 OVERTIME		\$ 118						
513700 SECRETARY/CLERK		\$ 42,277						
514300 SUPERVISOR/INSTRUCTIONAL		\$ 9,825						
514800 EDUCATIONAL SPECIALIST		\$ 1,380						
514900 TEMPORARY INSTRUCTOR		\$ 376						
516800 SUPPORT SPECIALIST		\$ 1,918						
SUB-TOTAL SALARIES		\$ 55,894						
537300 CELLULAR AIR TIME		\$ 1,510						
537500 PAGERS		\$ 119						
539900 PRINTING-DUPLICATING		\$ 444						
551000 SUPPLIES		\$ 4,360						
SUB-TOTAL NON-SALARIES		\$ 6,433						
PROGRAM 94180000 (DPP) TEAM PROGRAM								
511400 DIRECTOR/NON-INSTRUCTIONAL		\$ 59,511						
SUB-TOTAL SALARIES		\$ 59,511						
PROGRAM 94680000 (9622) PACESETTER								
531000 PROFESSIONAL & TECHNICAL		\$ 9,600						
533000 TRAVEL IN COUNTY		\$ 2,292						
539000 OTHER PURCHASED SERVICES		\$ 107,016						
551000 SUPPLIES		\$ 18,464						
564000 FURNITURE, FIXTURES & EQU		\$ 4,157						
SUB-TOTAL NON-SALARIES		\$ 141,529						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 23,430						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 23,430						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 286,797						
TOTAL 1962200 ADVANCED ACADEMIC PROGRAMS		\$ 2,414,690						

2010-11 ADOPTED BUDGET  
 LOCATION 1900800 IAGM & CS  
 5 INTERGOV. AFFAIRS, ADMIN

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 779000 OTHER CENTRAL SERVICES								
PROGRAM 79300000 FEDERAL LEGISLATIVE RELATIONS								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 45,217						
513700 SECRETARY/CLERK		\$ 1,242						
SUB-TOTAL SALARIES		\$ 46,459						
533100 TRAVEL OUT OF COUNTY		\$ 2,879						
533500 TAXABLE MEALS		\$ 46						
SUB-TOTAL NON-SALARIES		\$ 2,925						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,445						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,445						
TOTAL FUNCTION - 779000 OTHER CENTRAL SERVICES		\$ 58,829						
TOTAL 1900800 IAGM & CS		\$ 58,829						



2010-11 ADOPTED BUDGET  
LOCATION 1904000 MARKETING  
5 INTERGOV. AFFAIRS, ADMIN

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 772000 INFORMATION SERVICES								
PROGRAM 76400000 INFORMATION SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ - 2,363						
511500 COORDINATOR/CONSULTANT		\$ 1,480						
512600 SUPERVISOR/NON-INSTRUCTIO		\$ - 1,217						
513700 SECRETARY/CLERK		\$ 1,772						
SUB-TOTAL SALARIES		\$ - 328						
537300 CELLULAR AIR TIME		\$ 323						
SUB-TOTAL NON-SALARIES		\$ 323						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ - 67						
SUB-TOTAL EMPLOYEE BENEFITS		\$ - 67						
TOTAL FUNCTION - 772000 INFORMATION SERVICES		\$ - 72						
TOTAL 1904000 MARKETING		\$ - 72						

2010-11 ADOPTED BUDGET  
LOCATION 1961600 OIAGA & CS  
5 INTERGOV. AFFAIRS, ADMIN

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99800000 ERP-ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA							1	\$ 93,162
SUB-TOTAL SALARIES							1	\$ 93,162
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY								\$ 19,974
GROUP INSURANCE								\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS								\$ 27,445
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.							1	\$ 120,607
FUNCTION 773000 STAFF SERVICES								
PROGRAM 79310000 STATE LEGISLATIVE PROGRAMS								
531000 PROFESSIONAL & TECHNICAL		\$ 319,833		\$ 300,187		\$ 270,187		\$ 269,999
SUB-TOTAL NON-SALARIES		\$ 319,833		\$ 300,187		\$ 270,187		\$ 269,999
TOTAL FUNCTION - 773000 STAFF SERVICES		\$ 319,833		\$ 300,187		\$ 270,187		\$ 269,999
FUNCTION 779000 OTHER CENTRAL SERVICES								
PROGRAM 79300000 FEDERAL LEGISLATIVE RELATIONS								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 63,542	1	\$ 137,675	1	\$ 132,375	1	\$ 132,375
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 260,102	2	\$ 189,431	2	\$ 185,782	2	\$ 185,782
511500 COORDINATOR/CONSULTANT		\$ 27,258						
512600 SUPERVISOR/NON-INSTRUCTIO	3	\$ 271,962	3	\$ 212,966	3	\$ 209,028	3	\$ 209,028
513700 SECRETARY/CLERK	3	\$ 143,881	3	\$ 149,016	3	\$ 143,590	3	\$ 143,746
514100 MANAGER/SPECIALIST	1	\$ 38,733	1	\$ 58,210	1	\$ 57,089	1	\$ 57,089
515000 HOURLY EMPLOYEE		\$ 18,624		\$ 18,431		\$ 18,431		\$ 18,431
SUB-TOTAL SALARIES	10	\$ 824,102	10	\$ 765,729	10	\$ 746,295	10	\$ 746,451
531000 PROFESSIONAL & TECHNICAL		\$ 78,000		\$ 79,500		\$ 79,500		\$ 79,500
533100 TRAVEL OUT OF COUNTY		\$ 66						
536000 RENTALS		\$ 2,921		\$ 3,270		\$ 3,270		\$ 3,270
537300 CELLULAR AIR TIME		\$ 1,146		\$ 2,400		\$ 2,400		\$ 2,400
539900 PRINTING-DUPLICATING		\$ 295		\$ 1,487		\$ 1,487		\$ 1,487
545000 GASOLINE		\$ 2,032						
551000 SUPPLIES		\$ 12,990		\$ 12,770		\$ 12,770		\$ 500
553000 PERIODICALS				\$ 4,255		\$ 4,255		\$ 4,255

2010-11 ADOPTED BUDGET  
LOCATION 1961600 OIAGA & CS  
5 INTERGOV. AFFAIRS, ADMIN

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
573000 DUES AND FEES		\$ 5,575		\$ 6,073		\$ 6,073		\$ 6,073
SUB-TOTAL NON-SALARIES		\$ 103,025		\$ 109,755		\$ 109,755		\$ 97,485
PROGRAM 99600000 LEGISLATIVE TRAVEL O/C								
533100 TRAVEL OUT OF COUNTY		\$ 11,988		\$ 16,600		\$ 16,600		\$ 16,600
533500 TAXABLE MEALS		\$ 105						
SUB-TOTAL NON-SALARIES		\$ 12,093		\$ 16,600		\$ 16,600		\$ 16,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 167,540		\$ 157,434		\$ 153,438		\$ 160,039
GROUP INSURANCE		\$ 67,850		\$ 75,000		\$ 75,000		\$ 74,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 235,390		\$ 232,434		\$ 228,438		\$ 234,749
TOTAL FUNCTION - 779000 OTHER CENTRAL SERVICES	10	\$ 1,174,610	10	\$ 1,124,518	10	\$ 1,101,088	10	\$ 1,095,285
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE				\$ 720		\$ 720		\$ 720
SUB-TOTAL NON-SALARIES				\$ 720		\$ 720		\$ 720
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT				\$ 720		\$ 720		\$ 720
TOTAL 1961600 OIAGA & CS	10	\$ 1,494,443	10	\$ 1,425,425	10	\$ 1,371,995	11	\$ 1,486,611

2010-11 ADOPTED BUDGET  
LOCATION 1961900 OIAGA & CS  
5 INTERGOV. AFFAIRS, ADMIN

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511500 COORDINATOR/CONSULTANT	1	\$ 83,787	1	\$ 84,765	1	\$ 83,133	1	\$ 83,133
513700 SECRETARY/CLERK	1	\$ 18,958	1	\$ 19,103	1	\$ 19,435	1	\$ 19,435
SUB-TOTAL SALARIES	2	\$ 102,745	2	\$ 103,868	2	\$ 102,568	2	\$ 102,568
PROGRAM 94180000 (DPP) TEAM PROGRAM								
513700 SECRETARY/CLERK	1	\$ 44,683	1	\$ 45,027	1	\$ 44,507	1	\$ 44,507
SUB-TOTAL SALARIES	1	\$ 44,683	1	\$ 45,027	1	\$ 44,507	1	\$ 44,507
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 29,972		\$ 30,613		\$ 30,239		\$ 31,533
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 50,327		\$ 53,113		\$ 52,739		\$ 53,946
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	3	\$ 197,755	3	\$ 202,008	3	\$ 199,814	3	\$ 201,021
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 80,194	1	\$ 81,129	1	\$ 79,567	1	\$ 79,567
SUB-TOTAL SALARIES	1	\$ 80,194	1	\$ 81,129	1	\$ 79,567	1	\$ 79,567
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 16,303		\$ 16,680		\$ 16,359		\$ 17,059
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 23,088		\$ 24,180		\$ 23,859		\$ 24,530
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	1	\$ 103,282	1	\$ 105,309	1	\$ 103,426	1	\$ 104,097
FUNCTION 772000 INFORMATION SERVICES								
PROGRAM 76400000 INFORMATION SERVICES								
513700 SECRETARY/CLERK	1	\$ 43,083	1	\$ 43,417	1	\$ 42,592	1	\$ 42,592
SUB-TOTAL SALARIES	1	\$ 43,083	1	\$ 43,417	1	\$ 42,592	1	\$ 42,592
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,759		\$ 8,927		\$ 8,757		\$ 9,132
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,544		\$ 16,427		\$ 16,257		\$ 16,603

2010-11 ADOPTED BUDGET  
LOCATION 1961900 OIAGA & CS  
5 INTERGOV. AFFAIRS, ADMIN

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 772000 INFORMATION SERVICES	1	\$ 58,627	1	\$ 59,844	1	\$ 58,849	1	\$ 59,195
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 97220000 SPECIAL OUTREACH SUPPORT PROGRAM								
533200 FIELD TRIPS		\$ 160						
SUB-TOTAL NON-SALARIES		\$ 160						
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES		\$ 160						
FUNCTION 910000 COMMUNITY SERVICES								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
539000 OTHER PURCHASED SERVICES		\$ 81,280		\$ 90,029		\$ 60,029		\$ 20,029
SUB-TOTAL NON-SALARIES		\$ 81,280		\$ 90,029		\$ 60,029		\$ 20,029
PROGRAM 79050000 COUNTYWIDE PROGRAM ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 87,419	1	\$ 88,437	1	\$ 86,734	1	\$ 86,734
515000 HOURLY EMPLOYEE		\$ 84						
SUB-TOTAL SALARIES	1	\$ 87,503	1	\$ 88,437	1	\$ 86,734	1	\$ 86,734
PROGRAM 90050000 THE PARENT ACADEMY								
511500 COORDINATOR/CONSULTANT		\$ 18,071						
514300 SUPERVISOR/INSTRUCTIONAL		\$ 2,734						
515000 HOURLY EMPLOYEE		\$ 102						
SUB-TOTAL SALARIES		\$ 20,907						
PROGRAM 90230000 (CSE) COMMUNITY SPECIAL EVENTS								
539000 OTHER PURCHASED SERVICES		\$ 12,702						
539900 PRINTING-DUPLICATING		\$ 57						
551000 SUPPLIES		\$ 4,280						
SUB-TOTAL NON-SALARIES		\$ 17,039						
PROGRAM 96810000 SCHOOL VOLUNTEER								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 117,109	1	\$ 78,698	1	\$ 77,183	1	\$ 77,183
513700 SECRETARY/CLERK	1	\$ 69,787	1	\$ 43,729	1	\$ 42,904	1	\$ 42,904
514500 PARAPROFESSIONAL		\$ 1,892						

2010-11 ADOPTED BUDGET  
LOCATION 1961900 OIAGA & CS  
5 INTERGOV. AFFAIRS, ADMIN

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
514800 EDUCATIONAL SPECIALIST	1	\$ 54,411	1	\$ 57,240				
515000 HOURLY EMPLOYEE		\$ 44,693		\$ 38,239		\$ 38,239		\$ 38,239
516800 SUPPORT SPECIALIST					1	\$ 57,949	1	\$ 57,949
SUB-TOTAL SALARIES	3	\$ 287,892	3	\$ 217,906	3	\$ 216,275	3	\$ 216,275
533000 TRAVEL IN COUNTY		\$ 6,272						
539000 OTHER PURCHASED SERVICES		\$ 63,560		\$ 120,011		\$ 120,011		\$ 60,011
539900 PRINTING-DUPLICATING		\$ 437		\$ 6,950		\$ 6,950		\$ 3,950
551000 SUPPLIES		\$ 3,217		\$ 6,018		\$ 6,018		\$ 750
SUB-TOTAL NON-SALARIES		\$ 73,486		\$ 132,979		\$ 132,979		\$ 64,711
PROGRAM 98700000 (9619) DADE PARTNERS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 117,278	1	\$ 97,396	1	\$ 95,520	1	\$ 95,520
511500 COORDINATOR/CONSULTANT	1	\$ 93,044	1	\$ 108,867	1	\$ 106,770	1	\$ 106,770
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 29,079						
513000 CAREER SPECIALIST		\$ 51,098						
513700 SECRETARY/CLERK	2	\$ 93,070	2	\$ 94,063	2	\$ 92,290	2	\$ 92,290
514100 MANAGER/SPECIALIST		\$ 20,761						
516800 SUPPORT SPECIALIST	1	\$ 1,503	1	\$ 53,100	1	\$ 54,350	1	\$ 54,350
SUB-TOTAL SALARIES	5	\$ 405,833	5	\$ 353,426	5	\$ 348,930	5	\$ 348,930
539900 PRINTING-DUPLICATING		\$ 252		\$ 2,500		\$ 2,500		\$ 2,500
551000 SUPPLIES		\$ 574		\$ 4,000		\$ 4,000		\$ 750
SUB-TOTAL NON-SALARIES		\$ 826		\$ 6,500		\$ 6,500		\$ 3,250
PROGRAM 98720000 (9619) INTERGENERATIONAL								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 64,897	1	\$ 65,400	1	\$ 64,280	1	\$ 64,280
SUB-TOTAL SALARIES	1	\$ 64,897	1	\$ 65,400	1	\$ 64,280	1	\$ 64,280
533000 TRAVEL IN COUNTY		\$ 980						
533200 FIELD TRIPS				\$ 5,000		\$ 5,000		
SUB-TOTAL NON-SALARIES		\$ 980		\$ 5,000		\$ 5,000		
PROGRAM 99690000 COMMUNITY BASED ORGANIZATIONS								
515000 HOURLY EMPLOYEE		\$ 1,911						
SUB-TOTAL SALARIES		\$ 1,911						
551000 SUPPLIES		\$ 35,020						

2010-11 ADOPTED BUDGET  
LOCATION 1961900 OIAGA & CS  
5 INTERGOV. AFFAIRS, ADMIN

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 35,020						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 176,656		\$ 149,095		\$ 147,255		\$ 153,557
GROUP INSURANCE		\$ 67,850		\$ 75,000		\$ 75,000		\$ 74,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 244,506		\$ 224,095		\$ 222,255		\$ 228,267
TOTAL FUNCTION - 910000 COMMUNITY SERVICES	10	\$ 1,322,080	10	\$ 1,183,772	10	\$ 1,142,982	10	\$ 1,032,476
TOTAL 1961900 OIAGA & CS	15	\$ 1,681,904	15	\$ 1,550,932	15	\$ 1,505,070	15	\$ 1,396,789

2010-11 ADOPTED BUDGET  
LOCATION 1904700 PERFORMANCE DEVELOPMENT  
6 ACCOUNTABILITY & SW PERFORMANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 2,940						
511500 COORDINATOR/CONSULTANT		\$ - 898						
SUB-TOTAL SALARIES		\$ 2,042						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 415						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 415						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 2,457						
TOTAL 1904700 PERFORMANCE DEVELOPMENT		\$ 2,457						



2010-11 ADOPTED BUDGET  
LOCATION 1904900 PERFORMANCE IMPROVEMENT  
6 ACCOUNTABILITY & SW PERFORMANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 3,004						
511500 COORDINATOR/CONSULTANT		\$ 1,761						
513700 SECRETARY/CLERK		\$ 2,641						
SUB-TOTAL SALARIES		\$ 7,406						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,506						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,506						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 8,912						
TOTAL 1904900 PERFORMANCE IMPROVEMENT		\$ 8,912						

2010-11 ADOPTED BUDGET  
LOCATION 1962000 ACCOUNTABILITY & SW PERFORMANCE  
6 ACCOUNTABILITY & SW PERFORMANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 1,104						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 906						
513700 SECRETARY/CLERK		\$ 317						
SUB-TOTAL SALARIES		\$ 2,327						
537300 CELLULAR AIR TIME		\$ 2,478						
551000 SUPPLIES		\$ 1,493						
SUB-TOTAL NON-SALARIES		\$ 3,971						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 473						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 473						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 6,771						
TOTAL 1962000 ACCOUNTABILITY & SW PERFORMANCE		\$ 6,771						

2010-11 ADOPTED BUDGET  
LOCATION 1800100 ADULT/VOC/ALT & COMM ED  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 92740000 (DPP) FL COLLEGE WORK EXPERIENCE								
515000 HOURLY EMPLOYEE		\$ 157						
SUB-TOTAL SALARIES		\$ 157						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 32						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 32						
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9		\$ 189						
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 60350000 DRIVER EDUCATION								
555000 REPAIR PARTS				\$ 25,000		\$ 25,000		\$ 25,000
SUB-TOTAL NON-SALARIES				\$ 25,000		\$ 25,000		\$ 25,000
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12				\$ 25,000		\$ 25,000		\$ 25,000
FUNCTION 535500 VOC AD TRADE AND INDUSTRIAL								
PROGRAM 60350000 DRIVER EDUCATION								
545000 GASOLINE		\$ 7,152				\$ 31,522		\$ 31,522
SUB-TOTAL NON-SALARIES		\$ 7,152				\$ 31,522		\$ 31,522
TOTAL FUNCTION - 535500 VOC AD TRADE AND INDUSTRIAL		\$ 7,152				\$ 31,522		\$ 31,522
FUNCTION 540400 COMMUNITY INSTRUCTIONAL SERVICES								
PROGRAM 95950000 (8001) COMMUNITY INSTRL SERVICES								
513700 SECRETARY/CLERK	1	\$ 50,683	1	\$ 40,285	1	\$ 47,912	1	\$ 47,912
515000 HOURLY EMPLOYEE		\$ 4,179						
SUB-TOTAL SALARIES	1	\$ 54,862	1	\$ 40,285	1	\$ 47,912	1	\$ 47,912
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11,153		\$ 8,283		\$ 9,851		\$ 10,272
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 17,938		\$ 15,783		\$ 17,351		\$ 17,743

2010-11 ADOPTED BUDGET  
LOCATION 1800100 ADULT/VOC/ALT & COMM ED  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 540400 COMMUNITY INSTRUCTIONAL SERVICES	1	\$ 72,800	1	\$ 56,068	1	\$ 65,263	1	\$ 65,655
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 71300000 ATTENDANCE AND SOCIAL WORK								
511400 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 146,603	1	\$ 145,980	1	\$ 141,385		
SUB-TOTAL SALARIES	1	\$ 146,603	1	\$ 145,980	1	\$ 141,385		
PROGRAM 71310000 ATTENDANCE SERVICES-SCHOOLS								
513700 SECRETARY/CLERK		\$ 27,306						
SUB-TOTAL SALARIES		\$ 27,306						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 35,356		\$ 30,013		\$ 29,069		
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 42,141		\$ 37,513		\$ 36,569		
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	1	\$ 216,050	1	\$ 183,493	1	\$ 177,954		
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONAL	2	\$ 268,427	2	\$ 206,488	2	\$ 202,511	2	\$ 202,511
513700 SECRETARY/CLERK	1	\$ 106,041	1	\$ 38,324	1	\$ 39,149	1	\$ 39,149
514100 MANAGER/SPECIALIST	1	\$ 56,045	1	\$ 56,478	1	\$ 55,434	1	\$ 55,434
514300 SUPERVISOR/INSTRUCTIONAL	2	\$ 179,683						
SUB-TOTAL SALARIES	6	\$ 610,196	4	\$ 301,290	4	\$ 297,094	4	\$ 297,094
533100 TRAVEL OUT OF COUNTY		\$ 1,164		\$ 1,165		\$ 1,165		
533500 TAXABLE MEALS		\$ 35						
537300 CELLULAR AIR TIME		\$ 42						\$ 4,500
539900 PRINTING-DUPLICATING				\$ 1,996		\$ 1,996		
545000 GASOLINE		\$ 91						
551000 SUPPLIES		\$ 2,897		\$ 1,538		\$ 1,538		\$ 600
SUB-TOTAL NON-SALARIES		\$ 4,229		\$ 4,699		\$ 4,699		\$ 5,100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 124,053		\$ 61,945		\$ 61,083		\$ 63,697
GROUP INSURANCE		\$ 40,710		\$ 30,000		\$ 30,000		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 164,763		\$ 91,945		\$ 91,083		\$ 93,581

2010-11 ADOPTED BUDGET  
LOCATION 1800100 ADULT/VOC/ALT & COMM ED  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	6	\$ 779,188	4	\$ 397,934	4	\$ 392,876	4	\$ 395,775
FUNCTION 773000 STAFF SERVICES								
PROGRAM 79200000 STAFF RELATIONS/NEGOTIATIONS								
511500 COORDINATOR/CONSULTANT	1	\$ 84,309	1	\$ 85,293	1	\$ 83,651	1	\$ 83,651
SUB-TOTAL SALARIES	1	\$ 84,309	1	\$ 85,293	1	\$ 83,651	1	\$ 83,651
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 17,140		\$ 17,536		\$ 17,199		\$ 17,935
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 23,925		\$ 25,036		\$ 24,699		\$ 25,406
TOTAL FUNCTION - 773000 STAFF SERVICES	1	\$ 108,234	1	\$ 110,329	1	\$ 108,350	1	\$ 109,057
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE				\$ 3,000		\$ 3,000		
535200 REPAIR & MAINT CONTRACTS		\$ 509						
SUB-TOTAL NON-SALARIES		\$ 509		\$ 3,000		\$ 3,000		
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 509		\$ 3,000		\$ 3,000		
FUNCTION 910000 COMMUNITY SERVICES								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511500 COORDINATOR/CONSULTANT	1	\$ 62,333	1	\$ 63,060	1	\$ 61,846	1	\$ 61,846
SUB-TOTAL SALARIES	1	\$ 62,333	1	\$ 63,060	1	\$ 61,846	1	\$ 61,846
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 12,672		\$ 12,965		\$ 12,716		\$ 13,260
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 19,457		\$ 20,465		\$ 20,216		\$ 20,731
TOTAL FUNCTION - 910000 COMMUNITY SERVICES	1	\$ 81,790	1	\$ 83,525	1	\$ 82,062	1	\$ 82,577
TOTAL 1800100 ADULT/VOC/ALT & COMM ED	10	\$ 1,265,912	8	\$ 859,350	8	\$ 886,025	7	\$ 709,586

2010-11 ADOPTED BUDGET  
LOCATION 1904100 5000 ROLE MODELS  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 38,938						
513700 SECRETARY/CLERK	1	\$ 68,538	1	\$ 63,102	1	\$ 52,178	1	\$ 52,178
SUB-TOTAL SALARIES	1	\$ 107,476	1	\$ 63,102	1	\$ 52,178	1	\$ 52,178
533100 TRAVEL OUT OF COUNTY		\$ 695		\$ 695		\$ 695		\$ 695
533200 FIELD TRIPS		\$ 44,033		\$ 40,000		\$ 40,000		\$ 40,000
539900 PRINTING-DUPLICATING		\$ 3,552		\$ 891		\$ 891		\$ 891
551000 SUPPLIES		\$ 1,717		\$ 1,000		\$ 1,000		\$ 1,150
SUB-TOTAL NON-SALARIES		\$ 49,997		\$ 42,586		\$ 42,586		\$ 42,736
PROGRAM 91100000 ALT. ED-5000 ROLE MODEL								
516800 SUPPORT SPECIALIST	1	\$ 59,897	1	\$ 60,360	1	\$ 61,267	1	\$ 61,267
SUB-TOTAL SALARIES	1	\$ 59,897	1	\$ 60,360	1	\$ 61,267	1	\$ 61,267
PROGRAM 98590000 (9041) KEEP ME SAFE SUMMIT								
539900 PRINTING-DUPLICATING		\$ 617						
551000 SUPPLIES		\$ 11,607		\$ 23,800		\$ 23,800		\$ 10,150
SUB-TOTAL NON-SALARIES		\$ 12,224		\$ 23,800		\$ 23,800		\$ 10,150
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 34,027		\$ 25,384		\$ 23,324		\$ 24,323
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 47,597		\$ 40,384		\$ 38,324		\$ 39,265
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	2	\$ 277,191	2	\$ 230,232	2	\$ 218,155	2	\$ 205,596
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511500 COORDINATOR/CONSULTANT					1	\$ 60,633	1	\$ 60,633
SUB-TOTAL SALARIES					1	\$ 60,633	1	\$ 60,633
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 12,466		\$ 13,000
GROUP INSURANCE						\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS						\$ 19,966		\$ 20,471

2010-11 ADOPTED BUDGET  
LOCATION 1904100 5000 ROLE MODELS  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 773000 STAFF SERVICES					1	\$ 80,599	1	\$ 81,104
TOTAL 1904100 5000 ROLE MODELS	2	\$ 277,191	2	\$ 230,232	3	\$ 298,754	3	\$ 286,699

2010-11 ADOPTED BUDGET  
LOCATION 1918100 STORES/MAIL DISTRIBUTION  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
537300 CELLULAR AIR TIME		\$ 628						
SUB-TOTAL NON-SALARIES		\$ 628						
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.								
		\$ 628						
FUNCTION 776000 INTERNAL SERVICES								
PROGRAM 77600000 INTERNAL SERVICES								
511500 COORDINATOR/CONSULTANT	3	\$ 212,359	3	\$ 212,941	3	\$ 196,243	3	\$ 196,243
511900 DRIVER	8	\$ 361,174	8	\$ 273,676	8	\$ 273,676	8	\$ 273,676
512100 FOREMAN	1	\$ 56,527	1	\$ 56,310	6	\$ 263,924	6	\$ 263,924
512500 LABORER					4	\$ 147,740	4	\$ 147,740
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 76,087	1	\$ 76,676	1	\$ 75,258	1	\$ 75,258
513100 OVERTIME		\$ 46,141		\$ 21,331		\$ 21,331		\$ 27,259
513700 SECRETARY/CLERK	38	\$ 1,473,894	38	\$ 1,453,403	27	\$ 979,524	23	\$ 840,169
515000 HOURLY EMPLOYEE		\$ 18,360						
SUB-TOTAL SALARIES	51	\$ 2,244,542	51	\$ 2,094,337	49	\$ 1,957,696	45	\$ 1,824,269
536000 RENTALS		\$ 12,722						
536500 CAPITAL LEASES		\$ 42,317		\$ 25,000		\$ 25,000		\$ 36,815
537400 POSTAGE		\$ 438,265		\$ 443,000		\$ 443,000		\$ 354,400
537500 PAGERS		\$ 54						
539000 OTHER PURCHASED SERVICES		\$ 104,877		\$ 90,000		\$ 90,000		\$ 90,000
539600 UNIFORM ALLOWANCE		\$ 7,525		\$ 11,200		\$ 11,200		\$ 10,600
539900 PRINTING-DUPLICATING		\$ 3,256		\$ 3,447		\$ 3,447		\$ 3,447
545000 GASOLINE		\$ 90,146		\$ 102,432		\$ 102,432		\$ 80,000
551000 SUPPLIES		\$ 20,793		\$ 10,000		\$ 10,000		\$ 7,950
SUB-TOTAL NON-SALARIES		\$ 719,955		\$ 685,079		\$ 685,079		\$ 583,212
PROGRAM 98940000 AUCTION COST								
536000 RENTALS				\$ 1,600		\$ 1,600		\$ 1,600
SUB-TOTAL NON-SALARIES				\$ 1,600		\$ 1,600		\$ 1,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 456,315		\$ 430,596		\$ 402,502		\$ 391,123
GROUP INSURANCE		\$ 346,035		\$ 382,500		\$ 367,500		\$ 336,195
SUB-TOTAL EMPLOYEE BENEFITS		\$ 802,350		\$ 813,096		\$ 770,002		\$ 727,318



2010-11 ADOPTED BUDGET  
LOCATION 1918100 STORES/MAIL DISTRIBUTION  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 776000 INTERNAL SERVICES	51	\$ 3,766,847	51	\$ 3,594,112	49	\$ 3,414,377	45	\$ 3,136,399
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	4	\$ 127,873	4	\$ 128,917	4	\$ 128,917	4	\$ 128,917
515000 HOURLY EMPLOYEE		\$ 4,496						
SUB-TOTAL SALARIES	4	\$ 132,369	4	\$ 128,917	4	\$ 128,917	4	\$ 128,917
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 26,911		\$ 26,505		\$ 26,505		\$ 27,640
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 54,051		\$ 56,505		\$ 56,505		\$ 57,524
TOTAL FUNCTION - 790000 OPERATION OF PLANT	4	\$ 186,420	4	\$ 185,422	4	\$ 185,422	4	\$ 186,441
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 17,682		\$ 25,000		\$ 25,000		\$ 25,000
SUB-TOTAL NON-SALARIES		\$ 17,682		\$ 25,000		\$ 25,000		\$ 25,000
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 17,682		\$ 25,000		\$ 25,000		\$ 25,000
TOTAL 1918100 STORES/MAIL DISTRIBUTION	55	\$ 3,971,577	55	\$ 3,804,534	53	\$ 3,624,800	49	\$ 3,347,840

2010-11 ADOPTED BUDGET  
LOCATION 1932000 PROFESSIONAL STANDARDS  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 121,736	1	\$ 120,745	1	\$ 118,419	1	\$ 118,419
511400 DIRECTOR/NON-INSTRUCTIONA	8	\$ 844,226	8	\$ 844,115	8	\$ 828,000	8	\$ 828,000
513700 SECRETARY/CLERK	8	\$ 409,137	8	\$ 421,930	8	\$ 413,919	7	\$ 349,052
514800 EDUCATIONAL SPECIALIST		\$ 29,823						
515000 HOURLY EMPLOYEE		\$ 11,654						
SUB-TOTAL SALARIES	17	\$ 1,416,576	17	\$ 1,386,790	17	\$ 1,360,338	16	\$ 1,295,471
537300 CELLULAR AIR TIME		\$ 443		\$ 1,200		\$ 1,200		\$ 1,800
537500 PAGERS		\$ 157						
539900 PRINTING-DUPLICATING		\$ 790		\$ 554		\$ 554		\$ 499
551000 SUPPLIES		\$ 5,802		\$ 6,720		\$ 6,720		\$ 6,720
SUB-TOTAL NON-SALARIES		\$ 7,192		\$ 8,474		\$ 8,474		\$ 9,019
PROGRAM 94540000 (9320) OTETA COMPLIANCE								
513700 SECRETARY/CLERK	1	\$ 45,565	1	\$ 48,266	1	\$ 47,361	1	\$ 47,361
SUB-TOTAL SALARIES	1	\$ 45,565	1	\$ 48,266	1	\$ 47,361	1	\$ 47,361
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 297,253		\$ 295,048		\$ 289,423		\$ 287,903
GROUP INSURANCE		\$ 122,130		\$ 135,000		\$ 135,000		\$ 127,007
SUB-TOTAL EMPLOYEE BENEFITS		\$ 419,383		\$ 430,048		\$ 424,423		\$ 414,910
TOTAL FUNCTION - 773000 STAFF SERVICES	18	\$ 1,888,716	18	\$ 1,873,578	18	\$ 1,840,596	17	\$ 1,766,761
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 94540000 (9320) OTETA COMPLIANCE								
539000 OTHER PURCHASED SERVICES				\$ 80,000		\$ 80,000		\$ 200,000
SUB-TOTAL NON-SALARIES				\$ 80,000		\$ 80,000		\$ 200,000
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES				\$ 80,000		\$ 80,000		\$ 200,000
TOTAL 1932000 PROFESSIONAL STANDARDS	18	\$ 1,888,716	18	\$ 1,953,578	18	\$ 1,920,596	17	\$ 1,966,761

2010-11 ADOPTED BUDGET  
LOCATION 1957100 REGION I  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513700 SECRETARY/CLERK	6	\$ 198,955	6	\$ 200,847	6	\$ 208,261	6	\$ 208,261
515200 SCHOOL SOCIAL WORKER	8	\$ 443,328	8	\$ 436,329	8	\$ 429,319		
516800 SUPPORT SPECIALIST	11	\$ 703,615	11	\$ 706,465	8	\$ 557,780		
SUB-TOTAL SALARIES	25	\$ 1,345,898	25	\$ 1,343,641	22	\$ 1,195,360	6	\$ 208,261
PROGRAM 79100000 REGION ADMINISTRATION								
516800 SUPPORT SPECIALIST	1	\$ 71,787	1	\$ 53,874				
SUB-TOTAL SALARIES	1	\$ 71,787	1	\$ 53,874				
PROGRAM 90370000 LEGISLATIVE ASSIGNMENTS								
514400 TEACHER	1	\$ 52,666	1	\$ 70,665	1	\$ 71,665	1	\$ 71,665
SUB-TOTAL SALARIES	1	\$ 52,666	1	\$ 70,665	1	\$ 71,665	1	\$ 71,665
PROGRAM 94290000 MATH & SCIENCE A + PLAN								
516800 SUPPORT SPECIALIST	1	\$ 40,265						
SUB-TOTAL SALARIES	1	\$ 40,265						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 307,108		\$ 301,858		\$ 260,500		\$ 60,016
GROUP INSURANCE		\$ 189,980		\$ 202,500		\$ 172,500		\$ 52,297
SUB-TOTAL EMPLOYEE BENEFITS		\$ 497,088		\$ 504,358		\$ 433,000		\$ 112,313
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	28	\$ 2,007,704	27	\$ 1,972,538	23	\$ 1,700,025	7	\$ 392,239
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST	1	\$ 66,899	1	\$ 55,007	1	\$ 53,417	1	\$ 55,697
513700 SECRETARY/CLERK		\$ 126						
SUB-TOTAL SALARIES	1	\$ 67,025	1	\$ 55,007	1	\$ 53,417	1	\$ 55,697
551000 SUPPLIES		\$ 834		\$ 718		\$ 718		\$ 718
SUB-TOTAL NON-SALARIES		\$ 834		\$ 718		\$ 718		\$ 718
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 13,626		\$ 11,309		\$ 10,983		\$ 11,941
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 20,411		\$ 18,809		\$ 18,483		\$ 19,412

2010-11 ADOPTED BUDGET  
LOCATION 1957100 REGION I  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES	1	\$ 88,270	1	\$ 74,534	1	\$ 72,618	1	\$ 75,827
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	3	\$ 240,396	4	\$ 482,784	3	\$ 347,089	3	\$ 347,089
513700 SECRETARY/CLERK	6	\$ 141,315	6	\$ 281,410	4	\$ 212,188	4	\$ 204,903
514300 SUPERVISOR/INSTRUCTIONAL		\$ 103,052						
SUB-TOTAL SALARIES	9	\$ 484,763	10	\$ 764,194	7	\$ 559,277	7	\$ 551,992
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 98,552		\$ 157,118		\$ 114,987		\$ 118,347
GROUP INSURANCE		\$ 61,065		\$ 75,000		\$ 52,500		\$ 52,297
SUB-TOTAL EMPLOYEE BENEFITS		\$ 159,617		\$ 232,118		\$ 167,487		\$ 170,644
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	9	\$ 644,380	10	\$ 996,312	7	\$ 726,764	7	\$ 722,636
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79100000 REGION ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 139,137	1	\$ 137,591	1	\$ 124,729	1	\$ 124,729
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 355,852	1	\$ 116,742	1	\$ 114,493	1	\$ 114,493
513700 SECRETARY/CLERK	2	\$ 246,827	2	\$ 110,092	2	\$ 108,020	2	\$ 108,020
515000 HOURLY EMPLOYEE		\$ 40,983		\$ 25,400		\$ 24,434		\$ 24,434
SUB-TOTAL SALARIES	4	\$ 782,799	4	\$ 389,825	4	\$ 371,676	4	\$ 371,676
533000 TRAVEL IN COUNTY		\$ 8,789		\$ 2,500		\$ 2,500		
536500 CAPITAL LEASES		\$ 2,024		\$ 4,000		\$ 4,000		\$ 3,000
537300 CELLULAR AIR TIME		\$ 11,816		\$ 5,000		\$ 5,000		\$ 5,000
537500 PAGERS		\$ 220						
539000 OTHER PURCHASED SERVICES		\$ 1,639		\$ 1,500		\$ 1,500		
545000 GASOLINE		\$ 3,225						
551000 SUPPLIES		\$ 7,745		\$ 13,894		\$ 27,761		\$ 2,750
573000 DUES AND FEES		\$ 86						
SUB-TOTAL NON-SALARIES		\$ 35,544		\$ 26,894		\$ 40,761		\$ 10,750
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 159,143		\$ 80,148		\$ 76,417		\$ 79,687
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 29,884

2010-11 ADOPTED BUDGET  
LOCATION 1957100 REGION I  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 186,283		\$ 110,148		\$ 106,417		\$ 109,571
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	4	\$ 1,004,626	4	\$ 526,867	4	\$ 518,854	4	\$ 491,997
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 97880000 (DPP) SCHOOL OPERATIONAL PLAN								
513300 PRINCIPAL		\$ 29,894						
SUB-TOTAL SALARIES		\$ 29,894						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,077						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,077						
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION		\$ 35,971						
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 2,571		\$ 3,000		\$ 3,000		\$ 3,000
SUB-TOTAL NON-SALARIES		\$ 2,571		\$ 3,000		\$ 3,000		\$ 3,000
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 2,571		\$ 3,000		\$ 3,000		\$ 3,000
TOTAL 1957100 REGION I	42	\$ 3,783,523	42	\$ 3,573,252	35	\$ 3,021,261	19	\$ 1,685,700

2010-11 ADOPTED BUDGET  
LOCATION 1957200 REGION II  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513700 SECRETARY/CLERK	7	\$ 233,420	7	\$ 256,794	5	\$ 181,266	5	\$ 181,266
515200 SCHOOL SOCIAL WORKER	7	\$ 529,884	7	\$ 470,778	6	\$ 346,086		
516800 SUPPORT SPECIALIST	11	\$ 654,072	11	\$ 692,694	7	\$ 464,080		
SUB-TOTAL SALARIES	25	\$ 1,417,376	25	\$ 1,420,266	18	\$ 991,432	5	\$ 181,266
PROGRAM 71310000 ATTENDANCE SERVICES-SCHOOLS								
513700 SECRETARY/CLERK		\$ 7,332						
SUB-TOTAL SALARIES		\$ 7,332						
PROGRAM 79100000 REGION ADMINISTRATION								
516800 SUPPORT SPECIALIST		\$ 82,647						
SUB-TOTAL SALARIES		\$ 82,647						
PROGRAM 90370000 LEGISLATIVE ASSIGNMENTS								
514400 TEACHER	1	\$ 64,979	2	\$ 102,750	1	\$ 52,150	1	\$ 52,150
SUB-TOTAL SALARIES	1	\$ 64,979	2	\$ 102,750	1	\$ 52,150	1	\$ 52,150
PROGRAM 94290000 MATH & SCIENCE A + PLAN								
516800 SUPPORT SPECIALIST		\$ 12,350						
SUB-TOTAL SALARIES		\$ 12,350						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 322,166		\$ 313,132		\$ 214,560		\$ 50,044
GROUP INSURANCE		\$ 176,410		\$ 202,500		\$ 142,500		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 498,576		\$ 515,632		\$ 357,060		\$ 94,870
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	26	\$ 2,083,260	27	\$ 2,038,648	19	\$ 1,400,642	6	\$ 328,286
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST	1	\$ 99,929	1	\$ 88,865	1	\$ 86,913	1	\$ 86,913
SUB-TOTAL SALARIES	1	\$ 99,929	1	\$ 88,865	1	\$ 86,913	1	\$ 86,913
551000 SUPPLIES		\$ 1,756		\$ 1,496		\$ 1,496		\$ 1,496
SUB-TOTAL NON-SALARIES		\$ 1,756		\$ 1,496		\$ 1,496		\$ 1,496
EMPLOYEE BENEFITS								

2010-11 ADOPTED BUDGET  
LOCATION 1957200 REGION II  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ 20,316		\$ 18,271		\$ 17,869		\$ 18,634
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 27,101		\$ 25,771		\$ 25,369		\$ 26,105
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES	1	\$ 128,786	1	\$ 116,132	1	\$ 113,778	1	\$ 114,514
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	4	\$ 294,916	5	\$ 592,783	4	\$ 476,482	4	\$ 476,482
513700 SECRETARY/CLERK	5	\$ 115,756	5	\$ 230,999	5	\$ 207,838	5	\$ 257,652
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 103,323						
SUB-TOTAL SALARIES	10	\$ 513,995	10	\$ 823,782	9	\$ 684,320	9	\$ 734,134
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 104,495		\$ 169,370		\$ 140,696		\$ 157,398
GROUP INSURANCE		\$ 67,850		\$ 75,000		\$ 67,500		\$ 67,239
SUB-TOTAL EMPLOYEE BENEFITS		\$ 172,345		\$ 244,370		\$ 208,196		\$ 224,637
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	10	\$ 686,340	10	\$ 1,068,152	9	\$ 892,516	9	\$ 958,771
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79100000 REGION ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 149,353	1	\$ 148,225	1	\$ 120,219	1	\$ 120,219
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 408,808	1	\$ 113,054				
513700 SECRETARY/CLERK	3	\$ 262,606	3	\$ 152,280	1	\$ 45,265	1	\$ 45,265
515000 HOURLY EMPLOYEE		\$ 43,719		\$ 22,031		\$ 9,146		\$ 9,146
SUB-TOTAL SALARIES	5	\$ 864,486	5	\$ 435,590	2	\$ 174,630	2	\$ 174,630
533000 TRAVEL IN COUNTY		\$ 5,438		\$ 2,500		\$ 2,500		
535000 REPAIRS & MAINTENANCE		\$ 681						
537300 CELLULAR AIR TIME		\$ 1,937		\$ 5,000		\$ 5,000		\$ 5,000
537500 PAGERS		\$ 451						
539000 OTHER PURCHASED SERVICES				\$ 3,000		\$ 3,000		
539900 PRINTING-DUPLICATING		\$ 3,293		\$ 3,500		\$ 3,500		\$ 3,500
545000 GASOLINE		\$ 563		\$ 7,500		\$ 7,500		\$ 7,500
551000 SUPPLIES		\$ 12,828		\$ 24,000		\$ 13,374		\$ 3,600
SUB-TOTAL NON-SALARIES		\$ 25,191		\$ 45,500		\$ 34,874		\$ 19,600

2010-11 ADOPTED BUDGET  
LOCATION 1957200 REGION II  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 175,750		\$ 89,557		\$ 35,904		\$ 37,441
GROUP INSURANCE		\$ 33,925		\$ 37,500		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 209,675		\$ 127,057		\$ 50,904		\$ 52,383
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	5	\$ 1,099,352	5	\$ 608,147	2	\$ 260,408	2	\$ 246,613
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	3	\$ 86,438	3	\$ 87,591				
513100 OVERTIME		\$ 471						
515000 HOURLY EMPLOYEE				\$ 5,200		\$ 5,200		
SUB-TOTAL SALARIES	3	\$ 86,909	3	\$ 92,791		\$ 5,200		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 17,669		\$ 19,078		\$ 1,069		
GROUP INSURANCE		\$ 20,355		\$ 22,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 38,024		\$ 41,578		\$ 1,069		
TOTAL FUNCTION - 790000 OPERATION OF PLANT	3	\$ 124,933	3	\$ 134,369		\$ 6,269		
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 7,474		\$ 5,000		\$ 5,000		\$ 5,000
537300 CELLULAR AIR TIME		\$ 21						
SUB-TOTAL NON-SALARIES		\$ 7,495		\$ 5,000		\$ 5,000		\$ 5,000
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 7,495		\$ 5,000		\$ 5,000		\$ 5,000
TOTAL 1957200 REGION II	45	\$ 4,130,166	46	\$ 3,970,447	31	\$ 2,678,614	18	\$ 1,653,185



2010-11 ADOPTED BUDGET  
LOCATION 1957300 REGION III  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 26,573						
513700 SECRETARY/CLERK	7	\$ 225,385	7	\$ 230,637	4	\$ 132,168	4	\$ 132,168
515200 SCHOOL SOCIAL WORKER	7	\$ 393,445	7	\$ 352,783	6	\$ 358,565		
516800 SUPPORT SPECIALIST	9	\$ 637,882	9	\$ 529,729	9	\$ 507,452		
SUB-TOTAL SALARIES	23	\$ 1,283,285	23	\$ 1,113,149	19	\$ 998,185	4	\$ 132,168
PROGRAM 79100000 REGION ADMINISTRATION								
516800 SUPPORT SPECIALIST		\$ 53,575						
SUB-TOTAL SALARIES		\$ 53,575						
PROGRAM 90370000 LEGISLATIVE ASSIGNMENTS								
514400 TEACHER					1	\$ 57,450	1	\$ 57,450
SUB-TOTAL SALARIES					1	\$ 57,450	1	\$ 57,450
PROGRAM 94290000 MATH & SCIENCE A + PLAN								
516800 SUPPORT SPECIALIST	1	\$ 48,963	1	\$ 50,240				
SUB-TOTAL SALARIES	1	\$ 48,963	1	\$ 50,240				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 281,738		\$ 239,193		\$ 217,039		\$ 40,654
GROUP INSURANCE		\$ 162,840		\$ 180,000		\$ 150,000		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 444,578		\$ 419,193		\$ 367,039		\$ 78,009
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	24	\$ 1,830,401	24	\$ 1,582,582	20	\$ 1,422,674	5	\$ 267,627
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST	1	\$ 94,014	1	\$ 88,865	1	\$ 86,913	1	\$ 86,913
SUB-TOTAL SALARIES	1	\$ 94,014	1	\$ 88,865	1	\$ 86,913	1	\$ 86,913
551000 SUPPLIES		\$ 3,533		\$ 2,864		\$ 2,864		\$ 3,800
SUB-TOTAL NON-SALARIES		\$ 3,533		\$ 2,864		\$ 2,864		\$ 3,800
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,113		\$ 18,271		\$ 17,869		\$ 18,634
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 25,898		\$ 25,771		\$ 25,369		\$ 26,105



2010-11 ADOPTED BUDGET  
LOCATION 1957300 REGION III  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ 124,248		\$ 41,380		\$ 51,412		\$ 53,613
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 137,818		\$ 56,380		\$ 73,912		\$ 76,026
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	2	\$ 790,564	2	\$ 317,532	3	\$ 356,169	3	\$ 344,250
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 97880000 (DPP) SCHOOL OPERATIONAL PLAN								
513300 PRINCIPAL		\$ 33,675						
SUB-TOTAL SALARIES		\$ 33,675						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,846						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 6,846						
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION		\$ 40,521						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	1	\$ 41,951	1	\$ 43,749	3	\$ 87,591	3	\$ 87,591
513100 OVERTIME		\$ 1,151						
SUB-TOTAL SALARIES	1	\$ 43,102	1	\$ 43,749	3	\$ 87,591	3	\$ 87,591
537300 CELLULAR AIR TIME		\$ 3,550						
SUB-TOTAL NON-SALARIES		\$ 3,550						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 8,763		\$ 8,995		\$ 18,009		\$ 18,780
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,548		\$ 16,495		\$ 40,509		\$ 41,193
TOTAL FUNCTION - 790000 OPERATION OF PLANT	1	\$ 62,200	1	\$ 60,244	3	\$ 128,100	3	\$ 128,784
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 322						
SUB-TOTAL NON-SALARIES		\$ 322						
PROGRAM 79100000 REGION ADMINISTRATION								

2010-11 ADOPTED BUDGET  
LOCATION 1957300 REGION III  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
535000 REPAIRS & MAINTENANCE		\$ 397		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 397		\$ 5,000		\$ 5,000		\$ 5,000
 TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 719		\$ 5,000		\$ 5,000		\$ 5,000
 TOTAL 1957300 REGION III	38	\$ 3,537,389	38	\$ 3,187,830	36	\$ 2,899,352	21	\$ 1,740,355

2010-11 ADOPTED BUDGET  
LOCATION 1957400 REGION IV  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513700 SECRETARY/CLERK	6	\$ 244,032	6	\$ 227,115	5	\$ 164,883	5	\$ 164,833
515200 SCHOOL SOCIAL WORKER	12	\$ 741,914	12	\$ 710,650	9	\$ 534,201		
516800 SUPPORT SPECIALIST	11	\$ 747,303	11	\$ 718,165	12	\$ 800,569		
SUB-TOTAL SALARIES	29	\$ 1,733,249	29	\$ 1,655,930	26	\$ 1,499,653	5	\$ 164,833
PROGRAM 79100000 REGION ADMINISTRATION								
516800 SUPPORT SPECIALIST	1	\$ 119,243	1	\$ 86,850	1	\$ 85,306		
SUB-TOTAL SALARIES	1	\$ 119,243	1	\$ 86,850	1	\$ 85,306		
PROGRAM 90370000 LEGISLATIVE ASSIGNMENTS								
514400 TEACHER		\$ 6,716	1	\$ 39,547				
SUB-TOTAL SALARIES		\$ 6,716	1	\$ 39,547				
PROGRAM 94290000 MATH & SCIENCE A + PLAN								
516800 SUPPORT SPECIALIST	1	\$ 39,180						
SUB-TOTAL SALARIES	1	\$ 39,180						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 385,942		\$ 366,446		\$ 325,868		\$ 35,340
GROUP INSURANCE		\$ 210,335		\$ 232,500		\$ 202,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 596,277		\$ 598,946		\$ 528,368		\$ 72,695
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	31	\$ 2,494,665	31	\$ 2,381,273	27	\$ 2,113,327	5	\$ 237,528
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST	1	\$ 98,394	1	\$ 88,865	1	\$ 86,913	1	\$ 86,913
SUB-TOTAL SALARIES	1	\$ 98,394	1	\$ 88,865	1	\$ 86,913	1	\$ 86,913
551000 SUPPLIES		\$ 6,965		\$ 23,878		\$ 10,606		\$ 8,950
SUB-TOTAL NON-SALARIES		\$ 6,965		\$ 23,878		\$ 10,606		\$ 8,950
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 20,004		\$ 18,271		\$ 17,869		\$ 18,634
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 26,789		\$ 25,771		\$ 25,369		\$ 26,105

2010-11 ADOPTED BUDGET  
LOCATION 1957400 REGION IV  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES	1	\$ 132,148	1	\$ 138,514	1	\$ 122,888	1	\$ 121,968
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONAL	3	\$ 242,632	4	\$ 485,455	3	\$ 355,700	3	\$ 355,700
513700 SECRETARY/CLERK	4	\$ 108,768	4	\$ 217,532	2	\$ 107,947	2	\$ 107,947
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 106,545						
SUB-TOTAL SALARIES	8	\$ 457,945	8	\$ 702,987	5	\$ 463,647	5	\$ 463,647
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 93,100		\$ 144,534		\$ 95,326		\$ 99,406
GROUP INSURANCE		\$ 54,280		\$ 60,000		\$ 37,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 147,380		\$ 204,534		\$ 132,826		\$ 136,761
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	8	\$ 605,325	8	\$ 907,521	5	\$ 596,473	5	\$ 600,408
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79100000 REGION ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 140,213	1	\$ 139,056	1	\$ 136,378	1	\$ 136,378
511400 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 335,406	1	\$ 124,473	1	\$ 122,124	1	\$ 122,124
513700 SECRETARY/CLERK	3	\$ 274,573	4	\$ 202,061	3	\$ 170,465	3	\$ 170,465
515000 HOURLY EMPLOYEE		\$ 4,902		\$ 5,232		\$ 10,070		\$ 10,070
SUB-TOTAL SALARIES	5	\$ 755,094	6	\$ 470,822	5	\$ 439,037	5	\$ 439,037
533000 TRAVEL IN COUNTY		\$ 62,949		\$ 2,500		\$ 2,500		
536500 CAPITAL LEASES				\$ 10,000		\$ 10,000		\$ 5,000
537300 CELLULAR AIR TIME		\$ 10,376		\$ 5,000		\$ 5,000		\$ 5,000
537500 PAGERS		\$ 535						
539000 OTHER PURCHASED SERVICES				\$ 5,000		\$ 5,000		
539500 EXTERMINATING		\$ 450		\$ 3,000				
545000 GASOLINE		\$ 3,887		\$ 7,500		\$ 7,500		\$ 7,500
551000 SUPPLIES		\$ 28,052						
SUB-TOTAL NON-SALARIES		\$ 106,249		\$ 33,000		\$ 30,000		\$ 17,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 153,511		\$ 96,801		\$ 90,266		\$ 94,130
GROUP INSURANCE		\$ 33,925		\$ 45,000		\$ 37,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 187,436		\$ 141,801		\$ 127,766		\$ 131,485

2010-11 ADOPTED BUDGET  
LOCATION 1957400 REGION IV  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	5	\$ 1,048,779	6	\$ 645,623	5	\$ 596,803	5	\$ 588,022
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 97880000 (DPP) SCHOOL OPERATIONAL PLAN								
513300 PRINCIPAL	1	\$ 76,467						
SUB-TOTAL SALARIES	1	\$ 76,467						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 15,546						
GROUP INSURANCE		\$ 6,785						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 22,331						
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	1	\$ 98,798						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	1	\$ 70,849	1	\$ 33,604	1	\$ 33,604	1	\$ 33,604
513100 OVERTIME		\$ 914						
SUB-TOTAL SALARIES	1	\$ 71,763	1	\$ 33,604	1	\$ 33,604	1	\$ 33,604
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 14,589		\$ 6,909		\$ 6,909		\$ 7,205
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,374		\$ 14,409		\$ 14,409		\$ 14,676
TOTAL FUNCTION - 790000 OPERATION OF PLANT	1	\$ 93,137	1	\$ 48,013	1	\$ 48,013	1	\$ 48,280
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 2,049		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 2,049		\$ 5,000		\$ 5,000		\$ 5,000
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 2,049		\$ 5,000		\$ 5,000		\$ 5,000
TOTAL 1957400 REGION IV	47	\$ 4,474,901	47	\$ 4,125,944	39	\$ 3,482,504	17	\$ 1,601,205

2010-11 ADOPTED BUDGET  
LOCATION 1957500 REGION V  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513700 SECRETARY/CLERK		\$ 468			5	\$ 153,770	5	\$ 153,770
515200 SCHOOL SOCIAL WORKER		\$ - 4,429			7	\$ 347,549		
516800 SUPPORT SPECIALIST		\$ 4,989			8	\$ 443,878		
SUB-TOTAL SALARIES		\$ 1,028			20	\$ 945,197	5	\$ 153,770
PROGRAM 90370000 LEGISLATIVE ASSIGNMENTS								
514400 TEACHER					1	\$ 39,745	1	\$ 41,834
SUB-TOTAL SALARIES					1	\$ 39,745	1	\$ 41,834
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 209				\$ 202,504		\$ 41,937
GROUP INSURANCE						\$ 157,500		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 209				\$ 360,004		\$ 86,763
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK		\$ 1,237			21	\$ 1,344,946	6	\$ 282,367
FUNCTION 614000 PSYCHOLOGICAL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
513500 PSYCHOLOGIST		\$ 8,664			1	\$ 71,514	1	\$ 71,514
513700 SECRETARY/CLERK		\$ 510						
SUB-TOTAL SALARIES		\$ 9,174			1	\$ 71,514	1	\$ 71,514
564000 FURNITURE, FIXTURES & EQU		\$ - 1,708						
SUB-TOTAL NON-SALARIES		\$ - 1,708						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,865				\$ 14,703		\$ 15,333
GROUP INSURANCE						\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,865				\$ 22,203		\$ 22,804
TOTAL FUNCTION - 614000 PSYCHOLOGICAL SERVICES		\$ 9,331			1	\$ 93,717	1	\$ 94,318
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONAL	4	\$ 1,102			4	\$ 458,019	4	\$ 458,019
513700 SECRETARY/CLERK		\$ 1,174			4	\$ 199,501	4	\$ 207,369
514300 SUPERVISOR/INSTRUCTIONAL		\$ - 137						



2010-11 ADOPTED BUDGET  
LOCATION 1957500 REGION V  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	4	\$ 2,139			8	\$ 657,520	8	\$ 665,388
PROGRAM 91440000 BASIC SKILLS IMPROVEMENT								
514300 SUPERVISOR/INSTRUCTIONAL		\$ - 3,343						
SUB-TOTAL SALARIES		\$ - 3,343						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ - 245				\$ 135,186		\$ 142,659
GROUP INSURANCE		\$ 27,140				\$ 60,000		\$ 59,768
SUB-TOTAL EMPLOYEE BENEFITS		\$ 26,895				\$ 195,186		\$ 202,427
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	4	\$ 25,691			8	\$ 852,706	8	\$ 867,815
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79100000 REGION ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 445			1	\$ 140,923	1	\$ 140,923
511400 DIRECTOR/NON-INSTRUCTIONAL		\$ 392						
513700 SECRETARY/CLERK		\$ 951			2	\$ 106,461	2	\$ 106,461
515000 HOURLY EMPLOYEE						\$ 9,013		\$ 9,013
SUB-TOTAL SALARIES		\$ 1,788			3	\$ 256,397	3	\$ 256,397
533000 TRAVEL IN COUNTY		\$ 1,598				\$ 5,000		
537300 CELLULAR AIR TIME		\$ 6,872						
537500 PAGERS		\$ 216						
539500 EXTERMINATING		\$ 405						
539900 PRINTING-DUPLICATING						\$ 2,500		\$ 2,500
545000 GASOLINE		\$ 375				\$ 7,500		\$ 7,500
551000 SUPPLIES						\$ 24,719		\$ 7,650
573000 DUES AND FEES						\$ 1,000		\$ 1,000
SUB-TOTAL NON-SALARIES		\$ 9,466				\$ 40,719		\$ 18,650
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 364				\$ 52,715		\$ 54,972
GROUP INSURANCE						\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 364				\$ 75,215		\$ 77,385
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 11,618			3	\$ 372,331	3	\$ 352,432

2010-11 ADOPTED BUDGET  
LOCATION 1957500 REGION V  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 97880000 (DPP) SCHOOL OPERATIONAL PLAN								
510500 ASST. PRINCIPAL		\$ 693						
SUB-TOTAL SALARIES		\$ 693						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 141						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 141						
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION		\$ 834						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
515000 HOURLY EMPLOYEE		\$ 396						
SUB-TOTAL SALARIES		\$ 396						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 81						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 81						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 477						
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 840						
SUB-TOTAL NON-SALARIES		\$ 840						
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 840						
TOTAL 1957500 REGION V	4	\$ 50,027			33	\$ 2,663,701	18	\$ 1,596,932



2010-11 ADOPTED BUDGET  
LOCATION 1957600 REGION CENTER VI  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
537300 CELLULAR AIR TIME		\$ 3,667						
SUB-TOTAL NON-SALARIES		\$ 3,667						
PROGRAM 79100000 REGION ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 495						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 386						
513700 SECRETARY/CLERK		\$ 93						
SUB-TOTAL SALARIES		\$ 974						
533000 TRAVEL IN COUNTY		\$ 15,450						
537300 CELLULAR AIR TIME		\$ 154						
537500 PAGERS		\$ 283						
545000 GASOLINE		\$ 2,870						
551000 SUPPLIES		\$ 372						
SUB-TOTAL NON-SALARIES		\$ 19,129						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 198						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 198						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 23,968						
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
537300 CELLULAR AIR TIME		\$ 408						
SUB-TOTAL NON-SALARIES		\$ 408						
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION		\$ 408						
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511700 CUSTODIAN		\$ 240						
SUB-TOTAL SALARIES		\$ 240						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 49						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 49						

2010-11 ADOPTED BUDGET  
LOCATION 1957600 REGION CENTER VI  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.		\$ 289						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN		\$ 10,552						
SUB-TOTAL SALARIES		\$ 10,552						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,145						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,145						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 12,697						
TOTAL 1957600 REGION CENTER VI		\$ 55,912						

2010-11 ADOPTED BUDGET  
LOCATION 1961000 SCHOOLS OF CHOICE  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 104,078	1	\$ 79,478	1	\$ 78,008	1	\$ 78,008
513700 SECRETARY/CLERK	1	\$ 49,354	1	\$ 49,618	1	\$ 48,885	1	\$ 48,885
514100 MANAGER/SPECIALIST		\$ 21,233						
515000 HOURLY EMPLOYEE		\$ 18,643						
SUB-TOTAL SALARIES	2	\$ 193,308	2	\$ 129,096	2	\$ 126,893	2	\$ 126,893
533100 TRAVEL OUT OF COUNTY		\$ 819		\$ 820		\$ 820		\$ 2,020
537300 CELLULAR AIR TIME		\$ 3,773						
537500 PAGERS		\$ 46						
539000 OTHER PURCHASED SERVICES				\$ 4,176		\$ 4,176		\$ 15,826
539900 PRINTING-DUPLICATING		\$ 14,000						
551000 SUPPLIES				\$ 9,568		\$ 9,568		\$ 9,000
573000 DUES AND FEES		\$ 2,625						
SUB-TOTAL NON-SALARIES		\$ 21,263		\$ 14,564		\$ 14,564		\$ 26,846
PROGRAM 90140000 (DPP) ACADEMY FOR TOURISM								
514900 TEMPORARY INSTRUCTOR		\$ 2,524		\$ 7,708		\$ 7,708		\$ 10,000
515000 HOURLY EMPLOYEE		\$ 1,200		\$ 403		\$ 403		
SUB-TOTAL SALARIES		\$ 3,724		\$ 8,111		\$ 8,111		\$ 10,000
531000 PROFESSIONAL & TECHNICAL				\$ 594		\$ 594		
533100 TRAVEL OUT OF COUNTY				\$ 430		\$ 430		\$ 1,930
551000 SUPPLIES		\$ 2,291		\$ 9,626		\$ 9,626		\$ 750
SUB-TOTAL NON-SALARIES		\$ 2,291		\$ 10,650		\$ 10,650		\$ 2,680
PROGRAM 97260000 ONE COMMUNITY ONE GOAL								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ - 937						
513600 IN-SERVICE REIMBURSEMENT		\$ 1,020						
514900 TEMPORARY INSTRUCTOR				\$ 3,000		\$ 3,000		
515000 HOURLY EMPLOYEE		\$ 5,699		\$ 14,250		\$ 14,250		
SUB-TOTAL SALARIES		\$ 5,782		\$ 17,250		\$ 17,250		
533100 TRAVEL OUT OF COUNTY				\$ 1,500		\$ 1,500		
539000 OTHER PURCHASED SERVICES				\$ 5,000		\$ 5,000		
539900 PRINTING-DUPLICATING				\$ 6,650		\$ 6,650		
551000 SUPPLIES				\$ 5,875		\$ 5,875		

2010-11 ADOPTED BUDGET  
LOCATION 1961000 SCHOOLS OF CHOICE  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES				\$ 19,025		\$ 19,025		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 41,019		\$ 30,829		\$ 30,376		\$ 28,396
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 54,589		\$ 45,829		\$ 45,376		\$ 43,338
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	2	\$ 280,957	2	\$ 244,525	2	\$ 241,869	2	\$ 209,757
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 90140000 (DPP) ACADEMY FOR TOURISM								
535000 REPAIRS & MAINTENANCE				\$ 150		\$ 150		
SUB-TOTAL NON-SALARIES				\$ 150		\$ 150		
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT				\$ 150		\$ 150		
TOTAL 1961000 SCHOOLS OF CHOICE	2	\$ 280,957	2	\$ 244,675	2	\$ 242,019	2	\$ 209,757

2010-11 ADOPTED BUDGET  
LOCATION 1963000 SCHOOL OPERATIONS/ABC  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
537500 PAGERS		\$ 239						
SUB-TOTAL NON-SALARIES		\$ 239						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 239						
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONAL	1	\$ 140,065	1	\$ 138,970	1	\$ 136,341	1	\$ 136,341
512600 SUPERVISOR/NON-INSTRUCTIONAL	1	\$ 118,514	1	\$ 117,513	1	\$ 115,249		
513700 SECRETARY/CLERK	1	\$ 62,814	1	\$ 63,102	1	\$ 57,802	1	\$ 57,802
SUB-TOTAL SALARIES	3	\$ 321,393	3	\$ 319,585	3	\$ 309,392	2	\$ 194,143
533100 TRAVEL OUT OF COUNTY				\$ - 1,000				
537300 CELLULAR AIR TIME				\$ 1,000		\$ 1,000		\$ 1,000
539900 PRINTING-DUPLICATING		\$ 2,693		\$ 2,800		\$ 2,800		\$ 2,800
551000 SUPPLIES				\$ 2,000		\$ 1,000		\$ 150
SUB-TOTAL NON-SALARIES		\$ 2,693		\$ 4,800		\$ 4,800		\$ 3,950
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 65,339		\$ 65,707		\$ 63,611		\$ 41,624
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 85,694		\$ 88,207		\$ 86,111		\$ 56,566
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	3	\$ 409,780	3	\$ 412,592	3	\$ 400,303	2	\$ 254,659
TOTAL 1963000 SCHOOL OPERATIONS/ABC	3	\$ 410,019	3	\$ 412,592	3	\$ 400,303	2	\$ 254,659



2010-11 ADOPTED BUDGET  
LOCATION 1963100 SCH CHOICE & PARENTAL OPTIONS  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 68,294						
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 117,943	1	\$ 116,948	1	\$ 114,695		
513700 SECRETARY/CLERK	2	\$ 94,892	2	\$ 95,626	2	\$ 93,808	2	\$ 93,808
514800 EDUCATIONAL SPECIALIST		\$ 519						
515000 HOURLY EMPLOYEE		\$ 9,954						
SUB-TOTAL SALARIES	3	\$ 291,602	3	\$ 212,574	3	\$ 208,503	2	\$ 93,808
533100 TRAVEL OUT OF COUNTY		\$ 2,800		\$ 624		\$ 624		\$ 2,000
539900 PRINTING-DUPLICATING				\$ 4,871		\$ 4,871		\$ 4,871
551000 SUPPLIES		\$ 502		\$ 3,600		\$ 3,600		\$ 150
SUB-TOTAL NON-SALARIES		\$ 3,302		\$ 9,095		\$ 9,095		\$ 7,021
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 59,283		\$ 43,705		\$ 42,868		\$ 20,112
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 79,638		\$ 66,205		\$ 65,368		\$ 35,054
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	3	\$ 374,542	3	\$ 287,874	3	\$ 282,966	2	\$ 135,883
TOTAL 1963100 SCH CHOICE & PARENTAL OPTIONS	3	\$ 374,542	3	\$ 287,874	3	\$ 282,966	2	\$ 135,883

2010-11 ADOPTED BUDGET  
LOCATION 1971400 SCHOOL OPERATIONS  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 91790000 (DPP) PARTNERS IN EDUCATION								
551000 SUPPLIES		\$ 3,293						
SUB-TOTAL NON-SALARIES		\$ 3,293						
TOTAL FUNCTION - 510200 BASIC INSTRUCTION 4-9		\$ 3,293						
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT	3	\$ 258,023	3	\$ 358,391	3	\$ 332,610	3	\$ 332,610
511400 DIRECTOR/NON-INSTRUCTIONA	3	\$ 281,698	3	\$ 332,838	3	\$ 326,426	3	\$ 326,426
513100 OVERTIME		\$ 2,640						
513700 SECRETARY/CLERK	5	\$ 227,242	5	\$ 248,712	6	\$ 258,746	6	\$ 288,870
514300 SUPERVISOR/INSTRUCTIONAL	2	\$ 240,362	2	\$ 164,466	2	\$ 161,299	2	\$ 161,299
515000 HOURLY EMPLOYEE		\$ 28,233						
SUB-TOTAL SALARIES	13	\$ 1,038,198	13	\$ 1,104,407	14	\$ 1,079,081	14	\$ 1,109,205
533000 TRAVEL IN COUNTY		\$ 1,671		\$ 1,000		\$ 1,000		\$ 1,000
533100 TRAVEL OUT OF COUNTY		\$ 2,785		\$ 3,000		\$ 3,000		\$ 3,000
537300 CELLULAR AIR TIME		\$ 6,039		\$ 3,600		\$ 3,600		\$ 7,200
539900 PRINTING-DUPLICATING				\$ 1,453		\$ 1,453		\$ 1,453
545000 GASOLINE				\$ 2,000		\$ 2,000		\$ 2,000
551000 SUPPLIES				\$ 37,197		\$ 37,197		\$ 30,750
SUB-TOTAL NON-SALARIES		\$ 10,495		\$ 48,250		\$ 48,250		\$ 45,403
PROGRAM 79100000 REGION ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 43,029	1	\$ 127,130	1	\$ 134,988	1	\$ 134,988
SUB-TOTAL SALARIES	1	\$ 43,029	1	\$ 127,130	1	\$ 134,988	1	\$ 134,988
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 219,813		\$ 253,204		\$ 249,613		\$ 266,755
GROUP INSURANCE		\$ 94,990		\$ 105,000		\$ 112,500		\$ 112,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 314,803		\$ 358,204		\$ 362,113		\$ 378,820
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	14	\$ 1,406,525	14	\$ 1,637,991	15	\$ 1,624,432	15	\$ 1,668,416
TOTAL 1971400 SCHOOL OPERATIONS	14	\$ 1,409,818	14	\$ 1,637,991	15	\$ 1,624,432	15	\$ 1,668,416

2010-11 ADOPTED BUDGET  
LOCATION 1971900 SCHOOL OPS/SPECIAL PROGRAMS  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 90400000 (9719) JUVENILE JUSTICE SUPPORT								
513700 SECRETARY/CLERK		\$ 613						
514800 EDUCATIONAL SPECIALIST	3	\$ 255,978	3	\$ 257,966				
516800 SUPPORT SPECIALIST					3	\$ 251,824	3	\$ 251,824
SUB-TOTAL SALARIES	3	\$ 256,591	3	\$ 257,966	3	\$ 251,824	3	\$ 251,824
533000 TRAVEL IN COUNTY				\$ 500		\$ 500		\$ 500
533100 TRAVEL OUT OF COUNTY		\$ 168						
535000 REPAIRS & MAINTENANCE		\$ 2,200						
536500 CAPITAL LEASES		\$ 1,870						
539900 PRINTING-DUPLICATING		\$ 972		\$ 600		\$ 600		\$ 600
551000 SUPPLIES		\$ 479		\$ 800		\$ 800		\$ 300
564000 FURNITURE, FIXTURES & EQU		\$ 1,842						
SUB-TOTAL NON-SALARIES		\$ 7,531		\$ 1,900		\$ 1,900		\$ 1,400
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 52,165		\$ 53,038		\$ 51,775		\$ 53,991
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 72,520		\$ 75,538		\$ 74,275		\$ 76,404
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	3	\$ 336,642	3	\$ 335,404	3	\$ 327,999	3	\$ 329,628
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 98,359	1	\$ 97,548	1	\$ 95,669	1	\$ 95,669
513700 SECRETARY/CLERK	2	\$ 67,417	2	\$ 68,707	1	\$ 35,476	1	\$ 35,476
514500 PARAPROFESSIONAL					1	\$ 32,838	1	\$ 32,838
SUB-TOTAL SALARIES	3	\$ 165,776	3	\$ 166,255	3	\$ 163,983	3	\$ 163,983
537300 CELLULAR AIR TIME		\$ 438		\$ 600		\$ 600		\$ 600
SUB-TOTAL NON-SALARIES		\$ 438		\$ 600		\$ 600		\$ 600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 33,702		\$ 34,182		\$ 33,715		\$ 35,158
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 54,057		\$ 56,682		\$ 56,215		\$ 57,571

2010-11 ADOPTED BUDGET  
LOCATION 1971900 SCHOOL OPS/SPECIAL PROGRAMS  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	3	\$ 220,271	3	\$ 223,537	3	\$ 220,798	3	\$ 222,154
FUNCTION 720000 GENERAL ADMINISTRATION PROGRAM 79000000 COUNTYWIDE ADMINISTRATION 514300 SUPERVISOR/INSTRUCTIONAL		\$ 43,146						
SUB-TOTAL SALARIES		\$ 43,146						
EMPLOYEE BENEFITS RETIREMENT & SOCIAL SECURITY		\$ 8,772						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,772						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 51,918						
TOTAL 1971900 SCHOOL OPS/SPECIAL PROGRAMS	6	\$ 608,831	6	\$ 558,941	6	\$ 548,797	6	\$ 551,782

2010-11 ADOPTED BUDGET  
LOCATION 1972300 ATHLETICS/ACTIVITIES  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510200 BASIC INSTRUCTION 4-9								
PROGRAM 96410000 (DPP) MIDDLE SCHOOL ATHLETICS								
514900		TEMPORARY INSTRUCTOR						
		\$ 17,772		\$ 15,167		\$ 15,167		\$ 15,167
		SUB-TOTAL SALARIES		\$ 17,772		\$ 15,167		\$ 15,167
536000		RENTALS		\$ 5,878		\$ 5,878		\$ 5,878
539000		OTHER PURCHASED SERVICES		\$ 74,750		\$ 41,649		\$ 41,649
551000		SUPPLIES		\$ 10,064		\$ 32,922		\$ 41,150
		SUB-TOTAL NON-SALARIES		\$ 84,814		\$ 80,449		\$ 88,677
EMPLOYEE BENEFITS								
		RETIREMENT & SOCIAL SECURITY		\$ 2,115		\$ 1,805		\$ 1,805
		SUB-TOTAL EMPLOYEE BENEFITS		\$ 2,115		\$ 1,805		\$ 1,805
TOTAL FUNCTION - 510200		BASIC INSTRUCTION 4-9		\$ 104,701		\$ 97,421		\$ 105,649
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 90160000 (9723) GRADUATION EXERCISES/ACTIVIT								
536000		RENTALS		\$ 282,860		\$ 300,050		\$ 330,050
551000		SUPPLIES		\$ 94,442		\$ 73,869		\$ 73,869
		SUB-TOTAL NON-SALARIES		\$ 377,302		\$ 373,919		\$ 403,919
PROGRAM 90310000 (DPP) ATHLETIC RENTAL SUBSIDY								
536000		RENTALS		\$ 339,268		\$ 383,751		\$ 383,751
		SUB-TOTAL NON-SALARIES		\$ 339,268		\$ 383,751		\$ 383,751
PROGRAM 94650000 (DPP) ATHLETIC EQUIPMENT SUBSIDY								
564000		FURNITURE, FIXTURES & EQU		\$ 171,972				\$ 182,972
		SUB-TOTAL NON-SALARIES		\$ 171,972				\$ 182,972
PROGRAM 98050000 (9723) HARRIS FIELD RENTAL								
536000		RENTALS		\$ 29,470		\$ 29,470		
		SUB-TOTAL NON-SALARIES		\$ 29,470		\$ 29,470		
PROGRAM 98110000 (9723) HARRIS FIELD-ABATEMENT								
538900		ABATEMENT-PURCH SERVICES		\$ - 24,470		\$ - 24,470		
		SUB-TOTAL NON-SALARIES		\$ - 24,470		\$ - 24,470		

2010-11 ADOPTED BUDGET  
LOCATION 1972300 ATHLETICS/ACTIVITIES  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12		\$ 864,072		\$ 762,670		\$ 762,670		\$ 970,642
FUNCTION 613000 HEALTH SERVICES								
PROGRAM 91750000 (DPP) SPORTS MEDICINE								
531000 PROFESSIONAL & TECHNICAL		\$ 143,750						
SUB-TOTAL NON-SALARIES		\$ 143,750						
TOTAL FUNCTION - 613000 HEALTH SERVICES		\$ 143,750						
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511500 COORDINATOR/CONSULTANT	1	\$ 92,490	1	\$ 88,313				
513700 SECRETARY/CLERK	3	\$ 87,170	3	\$ 89,666	3	\$ 89,928	3	\$ 89,928
514300 SUPERVISOR/INSTRUCTIONAL					1	\$ 86,612	1	\$ 86,612
515000 HOURLY EMPLOYEE		\$ 35,631		\$ 25,523		\$ 25,523		\$ 41,743
SUB-TOTAL SALARIES	4	\$ 215,291	4	\$ 203,502	4	\$ 202,063	4	\$ 218,283
533100 TRAVEL OUT OF COUNTY				\$ 600		\$ 600		\$ 600
537300 CELLULAR AIR TIME		\$ 3,409		\$ 600		\$ 600		\$ 1,000
537500 PAGERS		\$ 109						
SUB-TOTAL NON-SALARIES		\$ 3,518		\$ 1,200		\$ 1,200		\$ 1,600
PROGRAM 98880000 (9723) GMAC								
513700 SECRETARY/CLERK	1	\$ 33,192	1	\$ 33,447	1	\$ 33,354	1	\$ 33,354
514300 SUPERVISOR/INSTRUCTIONAL	1	\$ 99,222	1	\$ 98,030	1	\$ 96,142	1	\$ 96,142
SUB-TOTAL SALARIES	2	\$ 132,414	2	\$ 131,477	2	\$ 129,496	2	\$ 129,496
PROGRAM 98900000 (9723) SACS DUES & SELF STUDY								
573000 DUES AND FEES								\$ 141,750
SUB-TOTAL NON-SALARIES								\$ 141,750
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 70,688		\$ 68,872		\$ 68,169		\$ 74,564
GROUP INSURANCE		\$ 40,710		\$ 45,000		\$ 45,000		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 111,398		\$ 113,872		\$ 113,169		\$ 119,390

2010-11 ADOPTED BUDGET  
LOCATION 1972300 ATHLETICS/ACTIVITIES  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	6	\$ 462,621	6	\$ 450,051	6	\$ 445,928	6	\$ 610,519
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES PROGRAM 91430000 (DPP) SCHOOL ATHLETICS/ACTIVITIES B								
533200 FIELD TRIPS		\$ 845,969		\$ 900,000		\$ 900,000		\$ 976,000
SUB-TOTAL NON-SALARIES		\$ 845,969		\$ 900,000		\$ 900,000		\$ 976,000
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES		\$ 845,969		\$ 900,000		\$ 900,000		\$ 976,000
FUNCTION 790000 OPERATION OF PLANT PROGRAM 90030000 (9723) STADIUM OPERATIONS								
513100 OVERTIME		\$ 32,894						
515000 HOURLY EMPLOYEE		\$ 5,572		\$ 5,027		\$ 5,027		\$ 5,027
SUB-TOTAL SALARIES		\$ 38,466		\$ 5,027		\$ 5,027		\$ 5,027
536000 RENTALS		\$ 3,005						
539000 OTHER PURCHASED SERVICES		\$ 48,877		\$ 72,650		\$ 72,650		\$ 65,385
539900 PRINTING-DUPLICATING		\$ 25						
543000 ELECTRICITY		\$ 79,495		\$ 30,000		\$ 30,000		\$ 30,000
545000 GASOLINE		\$ 3,130		\$ 3,000		\$ 3,000		\$ 2,700
551000 SUPPLIES		\$ 15,407		\$ 16,000		\$ 16,000		\$ 16,000
564000 FURNITURE, FIXTURES & EQU		\$ 2,055						
SUB-TOTAL NON-SALARIES		\$ 151,994		\$ 121,650		\$ 121,650		\$ 114,085
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,820		\$ 1,034		\$ 1,034		\$ 1,078
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,820		\$ 1,034		\$ 1,034		\$ 1,078
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 198,280		\$ 127,711		\$ 127,711		\$ 120,190
FUNCTION 810000 MAINTENANCE OF PLANT PROGRAM 90030000 (9723) STADIUM OPERATIONS								
512500 LABORER	2	\$ 104,753	1	\$ 43,219	1	\$ 43,219	1	\$ 43,219
SUB-TOTAL SALARIES	2	\$ 104,753	1	\$ 43,219	1	\$ 43,219	1	\$ 43,219
535000 REPAIRS & MAINTENANCE		\$ 2,854		\$ 8,000		\$ 8,000		\$ 8,000

2010-11 ADOPTED BUDGET  
LOCATION 1972300 ATHLETICS/ACTIVITIES  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 2,854		\$ 8,000		\$ 8,000		\$ 8,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 21,296		\$ 8,886		\$ 8,886		\$ 9,266
GROUP INSURANCE		\$ 13,570		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 34,866		\$ 16,386		\$ 16,386		\$ 16,737
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	2	\$ 142,473	1	\$ 67,605	1	\$ 67,605	1	\$ 67,956
TOTAL 1972300 ATHLETICS/ACTIVITIES	8	\$ 2,761,867	7	\$ 2,405,457	7	\$ 2,401,334	7	\$ 2,850,956



2010-11 ADOPTED BUDGET  
LOCATION 1972400 ALTERNATIVE EDUCATION  
7 SCHOOL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 71300000 ATTENDANCE AND SOCIAL WORK								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 217,028	2	\$ 213,562	2	\$ 209,448	2	\$ 209,448
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 8,712						
513700 SECRETARY/CLERK	1	\$ 55,462	1	\$ 55,892				
514400 TEACHER		\$ 98,300						
515000 HOURLY EMPLOYEE		\$ 4,975		\$ 5,806		\$ 5,806		\$ 5,806
516800 SUPPORT SPECIALIST	1	\$ 38,238	1	\$ 43,043	1	\$ 43,243	1	\$ 45,564
SUB-TOTAL SALARIES	4	\$ 422,715	4	\$ 318,303	3	\$ 258,497	3	\$ 260,818
533100 TRAVEL OUT OF COUNTY		\$ 877						
537300 CELLULAR AIR TIME		\$ 1,368		\$ 1,900		\$ 1,900		\$ 2,100
537500 PAGERS		\$ 76		\$ 200		\$ 200		
539900 PRINTING-DUPLICATING		\$ 249		\$ 700		\$ 700		\$ 900
551000 SUPPLIES		\$ 4,188		\$ 2,946		\$ 2,946		\$ 400
SUB-TOTAL NON-SALARIES		\$ 6,758		\$ 5,746		\$ 5,746		\$ 3,400
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 85,938		\$ 65,443		\$ 53,147		\$ 55,919
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 113,078		\$ 95,443		\$ 75,647		\$ 78,332
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	4	\$ 542,551	4	\$ 419,492	3	\$ 339,890	3	\$ 342,550
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 115,139	1	\$ 114,167	1	\$ 111,968	1	\$ 111,968
513700 SECRETARY/CLERK		\$ 26,023						
SUB-TOTAL SALARIES	1	\$ 141,162	1	\$ 114,167	1	\$ 111,968	1	\$ 111,968
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 28,698		\$ 23,473		\$ 23,021		\$ 24,006
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 35,483		\$ 30,973		\$ 30,521		\$ 31,477
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	1	\$ 176,645	1	\$ 145,140	1	\$ 142,489	1	\$ 143,445
TOTAL 1972400 ALTERNATIVE EDUCATION	5	\$ 719,196	5	\$ 564,632	4	\$ 482,379	4	\$ 485,995

2010-11 ADOPTED BUDGET  
LOCATION 1991300 OPERATIONS DIVISION AND HQ  
8 POLICE & DISTRICT SECURITY

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 95150000 (9913) FINGERPRINTING								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 35,966						
513100 OVERTIME		\$ 82						
513700 SECRETARY/CLERK		\$ 25,299						
515000 HOURLY EMPLOYEE		\$ 76,806						
SUB-TOTAL SALARIES		\$ 138,153						
539000 OTHER PURCHASED SERVICES		\$ 630,861						
551000 SUPPLIES		\$ 4,689						
SUB-TOTAL NON-SALARIES		\$ 635,550						
PROGRAM 96080000 FINGERPRINTING-POLICE								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 50,420	1	\$ 87,392	1	\$ 85,709	1	\$ 85,709
513700 SECRETARY/CLERK	2	\$ 35,138	2	\$ 60,901	2	\$ 62,403	2	\$ 62,403
515000 HOURLY EMPLOYEE		\$ 79,193		\$ 127,587		\$ 127,587		\$ 127,587
SUB-TOTAL SALARIES	3	\$ 164,751	3	\$ 275,880	3	\$ 275,699	3	\$ 275,699
PROGRAM 96810000 SCHOOL VOLUNTEER								
513700 SECRETARY/CLERK		\$ 1,597						
SUB-TOTAL SALARIES		\$ 1,597						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 61,905		\$ 56,721		\$ 56,684		\$ 59,110
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 82,260		\$ 79,221		\$ 79,184		\$ 81,523
TOTAL FUNCTION - 773000 STAFF SERVICES	3	\$ 1,022,311	3	\$ 355,101	3	\$ 354,883	3	\$ 357,222
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	2	\$ 38,535	2	\$ 55,216	2	\$ 49,720	2	\$ 49,720
515000 HOURLY EMPLOYEE				\$ 5,200		\$ 5,200		\$ 5,200
SUB-TOTAL SALARIES	2	\$ 38,535	2	\$ 60,416	2	\$ 54,920	2	\$ 54,920
537000 TELECOMMUNICATIONS		\$ 3,865						
537300 CELLULAR AIR TIME		\$ 390,034		\$ 86,088		\$ 86,088		\$ 86,088
SUB-TOTAL NON-SALARIES		\$ 393,899		\$ 86,088		\$ 86,088		\$ 86,088

2010-11 ADOPTED BUDGET  
LOCATION 1991300 OPERATIONS DIVISION AND HQ  
8 POLICE & DISTRICT SECURITY

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 73700000 SECURITY SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 154,013	1	\$ 120,379	1	\$ 115,805	1	\$ 115,805
511500 COORDINATOR/CONSULTANT		\$ 1,785						
511900 DRIVER					1	\$ 30,520	1	\$ 30,520
512100 FOREMAN	4	\$ 160,750	4	\$ 163,492	5	\$ 196,846	5	\$ 196,846
512200 GUARD	17	\$ 776,542	17	\$ 526,572	16	\$ 493,218	24	\$ 705,449
512400 INVESTIGATOR/OFFICER	154	\$ 8,375,346	154	\$ 7,808,635	149	\$ 7,607,040	149	\$ 7,643,537
512600 SUPERVISOR/NON-INSTRUCTIO	7	\$ 728,923	7	\$ 718,017	7	\$ 687,279	7	\$ 704,307
513100 OVERTIME		\$ 558,528		\$ 732,879		\$ 732,879		\$ 732,879
513700 SECRETARY/CLERK	23	\$ 982,254	23	\$ 965,754	22	\$ 917,343	22	\$ 917,395
515000 HOURLY EMPLOYEE		\$ 176		\$ 30,000		\$ 30,000		
SUB-TOTAL SALARIES	206	\$ 11,738,317	206	\$ 11,065,728	201	\$ 10,810,930	209	\$ 11,046,738
531000 PROFESSIONAL & TECHNICAL		\$ 106,398		\$ 71,471		\$ 71,471		\$ 71,471
533000 TRAVEL IN COUNTY		\$ 3,484						
533100 TRAVEL OUT OF COUNTY		\$ 1,163		\$ 437		\$ 437		\$ 437
535000 REPAIRS & MAINTENANCE		\$ 8,885		\$ 3,152		\$ 3,152		\$ 3,152
537500 PAGERS		\$ 693						
539000 OTHER PURCHASED SERVICES		\$ 33,652		\$ 93,516		\$ 93,516		\$ 93,516
539600 UNIFORM ALLOWANCE		\$ 93,720		\$ 75,000		\$ 75,000		\$ 75,000
539900 PRINTING-DUPLICATING		\$ 3,000						
545000 GASOLINE		\$ 625,146		\$ 380,000		\$ 380,000		\$ 416,168
551000 SUPPLIES		\$ 48,725		\$ 42,299		\$ 42,299		\$ 10,350
552300 POLICE SUPPLIES		\$ 61,278		\$ 25,000		\$ 25,000		\$ 25,000
564000 FURNITURE, FIXTURES & EQU		\$ 5,123						
564600 POLICE EQUIPMENT		\$ 19,749						
573000 DUES AND FEES		\$ 2,780						
SUB-TOTAL NON-SALARIES		\$ 1,013,796		\$ 690,875		\$ 690,875		\$ 695,094
PROGRAM 73710000 MDCPS POLICE REIMBURSABLE OT								
513100 OVERTIME		\$ 124,426						
SUB-TOTAL SALARIES		\$ 124,426						
PROGRAM 95150000 (9913) FINGERPRINTING								
539000 OTHER PURCHASED SERVICES				\$ 238,000		\$ 238,000		\$ 238,000
SUB-TOTAL NON-SALARIES				\$ 238,000		\$ 238,000		\$ 238,000
PROGRAM 95340000 (9913) PILOT METAL DETECTOR								
531000 PROFESSIONAL & TECHNICAL		\$ 116,665						

2010-11 ADOPTED BUDGET  
LOCATION 1991300 OPERATIONS DIVISION AND HQ  
8 POLICE & DISTRICT SECURITY

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 116,665						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,419,530		\$ 2,287,535		\$ 2,234,019		\$ 2,380,195
GROUP INSURANCE		\$ 1,411,280		\$ 1,560,000		\$ 1,522,500		\$ 1,576,381
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,830,810		\$ 3,847,535		\$ 3,756,519		\$ 3,956,576
TOTAL FUNCTION - 790000 OPERATION OF PLANT	208	\$ 17,256,448	208	\$ 15,988,642	203	\$ 15,637,332	211	\$ 16,077,416
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
513700 SECRETARY/CLERK	1	\$ 44,588	1	\$ 44,931	1	\$ 44,355	1	\$ 44,355
SUB-TOTAL SALARIES	1	\$ 44,588	1	\$ 44,931	1	\$ 44,355	1	\$ 44,355
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,065		\$ 9,238		\$ 9,119		\$ 9,510
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,850		\$ 16,738		\$ 16,619		\$ 16,981
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	1	\$ 60,438	1	\$ 61,669	1	\$ 60,974	1	\$ 61,336
FUNCTION 910000 COMMUNITY SERVICES								
PROGRAM 90820000 (CBO) CITIZEN'S CRIME WATCH								
531000 PROFESSIONAL & TECHNICAL		\$ 55,991						
SUB-TOTAL NON-SALARIES		\$ 55,991						
TOTAL FUNCTION - 910000 COMMUNITY SERVICES		\$ 55,991						
TOTAL 1991300 OPERATIONS DIVISION AND HQ	212	\$ 18,395,188	212	\$ 16,405,412	207	\$ 16,053,189	215	\$ 16,495,974

2010-11 ADOPTED BUDGET  
LOCATION 1901400 SCHOOL BOARD ATTORNEY  
9 BOARD ATTORNEY

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 710000 SCHOOL BOARD								
PROGRAM 79700000 LEGAL SERVICES								
510800 ATTORNEY	9	\$ 1,238,156	9	\$ 1,154,768	8	\$ 1,129,123	8	\$ 1,062,433
513700 SECRETARY/CLERK	6	\$ 319,940	7	\$ 355,662	10	\$ 513,509	10	\$ 494,761
SUB-TOTAL SALARIES	15	\$ 1,558,096	16	\$ 1,510,430	18	\$ 1,642,632	18	\$ 1,557,194
531000 PROFESSIONAL & TECHNICAL		\$ 91,100		\$ 25,000		\$ 25,000		\$ 37,073
533000 TRAVEL IN COUNTY		\$ 1,387		\$ 1,500		\$ 1,500		\$ 1,500
533100 TRAVEL OUT OF COUNTY		\$ 3,939		\$ 5,000		\$ 5,000		\$ 5,000
533500 TAXABLE MEALS		\$ 46						
537300 CELLULAR AIR TIME		\$ 6,225		\$ 6,000		\$ 6,000		\$ 9,900
537500 PAGERS		\$ 64						
539000 OTHER PURCHASED SERVICES		\$ 63,584		\$ 175,000		\$ 175,000		\$ 227,819
539900 PRINTING-DUPLICATING		\$ 135		\$ 1,400		\$ 1,400		\$ 1,000
551000 SUPPLIES		\$ 11,473		\$ 9,000		\$ 9,000		\$ 16,050
553000 PERIODICALS		\$ 38,126		\$ 37,361		\$ 37,361		\$ 37,361
563000 BUILDINGS AND FIXED EQUIP		\$ 12,902						
567000 IMPROV OTHER THAN BLDG		\$ 47,253						
573000 DUES AND FEES		\$ 6,543		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL NON-SALARIES		\$ 282,777		\$ 265,261		\$ 265,261		\$ 340,703
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 316,761		\$ 310,544		\$ 337,725		\$ 333,862
GROUP INSURANCE		\$ 101,775		\$ 120,000		\$ 135,000		\$ 134,478
SUB-TOTAL EMPLOYEE BENEFITS		\$ 418,536		\$ 430,544		\$ 472,725		\$ 468,340
TOTAL FUNCTION - 710000 SCHOOL BOARD	15	\$ 2,259,409	16	\$ 2,206,235	18	\$ 2,380,618	18	\$ 2,366,237
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
510800 ATTORNEY	2	\$ 324,000	2	\$ 312,000	2	\$ 209,744	2	\$ 287,994
513700 SECRETARY/CLERK	1	\$ 43,266	1	\$ 42,832	1	\$ 42,007	1	\$ 42,007
SUB-TOTAL SALARIES	3	\$ 367,266	3	\$ 354,832	3	\$ 251,751	3	\$ 330,001
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 74,665		\$ 72,953		\$ 51,760		\$ 70,752
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 95,020		\$ 95,453		\$ 74,260		\$ 93,165

2010-11 ADOPTED BUDGET  
LOCATION 1901400 SCHOOL BOARD ATTORNEY  
9 BOARD ATTORNEY

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	3	\$ 462,286	3	\$ 450,285	3	\$ 326,011	3	\$ 423,166
TOTAL 1901400 SCHOOL BOARD ATTORNEY	18	\$ 2,721,695	19	\$ 2,656,521	21	\$ 2,706,629	21	\$ 2,789,404

2010-11 ADOPTED BUDGET  
LOCATION 1930600 ADMIN/PROF & TECH STAFFING  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 92,990						
513700 SECRETARY/CLERK		\$ 63,227						
SUB-TOTAL SALARIES		\$ 156,217						
537300 CELLULAR AIR TIME		\$ 407						
539900 PRINTING-DUPLICATING		\$ 74						
551000 SUPPLIES		\$ 1,643						
SUB-TOTAL NON-SALARIES		\$ 2,124						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 31,759						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 31,759						
TOTAL FUNCTION - 773000 STAFF SERVICES		\$ 190,100						
TOTAL 1930600 ADMIN/PROF & TECH STAFFING		\$ 190,100						

2010-11 ADOPTED BUDGET  
LOCATION 1932200 PERS SUPPORT PROGRAMS  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 67,023						
513700 SECRETARY/CLERK		\$ 28,766						
SUB-TOTAL SALARIES		\$ 95,789						
537300 CELLULAR AIR TIME		\$ 271						
SUB-TOTAL NON-SALARIES		\$ 271						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,474						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 19,474						
TOTAL FUNCTION - 773000 STAFF SERVICES		\$ 115,534						
TOTAL 1932200 PERS SUPPORT PROGRAMS		\$ 115,534						



2010-11 ADOPTED BUDGET  
LOCATION 1911600 EMPLOYEE ASSISTANCE PROGRAM  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
537300 CELLULAR AIR TIME		\$ 1,369						
SUB-TOTAL NON-SALARIES		\$ 1,369						
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.								
		\$ 1,369						
FUNCTION 773000 STAFF SERVICES								
PROGRAM 99190000 (9116) EMPLOYEE ASSISTANCE								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 97,949	1	\$ 97,049	1	\$ 95,180	1	\$ 95,180
511500 COORDINATOR/CONSULTANT	2	\$ 153,536	2	\$ 152,944	2	\$ 149,998	2	\$ 149,998
513700 SECRETARY/CLERK		\$ 20,924						
SUB-TOTAL SALARIES	3	\$ 272,409	3	\$ 249,993	3	\$ 245,178	3	\$ 245,178
531000 PROFESSIONAL & TECHNICAL		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000
533000 TRAVEL IN COUNTY				\$ 1,000		\$ 1,000		\$ 1,000
537300 CELLULAR AIR TIME		\$ 540		\$ 1,800		\$ 1,800		\$ 1,800
537500 PAGERS		\$ 20						
551000 SUPPLIES		\$ 1,855						
569200 NON-CAPITALIZED SOFTWARE		\$ 235						
SUB-TOTAL NON-SALARIES		\$ 8,650		\$ 8,800		\$ 8,800		\$ 8,800
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 55,381		\$ 51,399		\$ 50,409		\$ 52,566
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 75,736		\$ 73,899		\$ 72,909		\$ 74,979
TOTAL FUNCTION - 773000 STAFF SERVICES								
	3	\$ 356,795	3	\$ 332,692	3	\$ 326,887	3	\$ 328,957
TOTAL 1911600 EMPLOYEE ASSISTANCE PROGRAM								
	3	\$ 358,164	3	\$ 332,692	3	\$ 326,887	3	\$ 328,957

2010-11 ADOPTED BUDGET  
LOCATION 1930200 STAFF RECRUITMENT  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 195,529	1	\$ 102,302	1	\$ 100,332	1	\$ 100,332
511500 COORDINATOR/CONSULTANT		\$ 27,892						
513700 SECRETARY/CLERK	1	\$ 65,941	1	\$ 43,527	1	\$ 42,740	1	\$ 42,740
515000 HOURLY EMPLOYEE		\$ 5,765						
SUB-TOTAL SALARIES	2	\$ 295,127	2	\$ 145,829	2	\$ 143,072	2	\$ 143,072
531000 PROFESSIONAL & TECHNICAL		\$ 591,880		\$ 109,250		\$ 109,250		
533100 TRAVEL OUT OF COUNTY		\$ 1,522		\$ 1,522		\$ 1,522		
537300 CELLULAR AIR TIME		\$ 3,931		\$ 7,000		\$ 7,000		\$ 9,000
537500 PAGERS		\$ 122						
539000 OTHER PURCHASED SERVICES		\$ 14,225						
539900 PRINTING-DUPLICATING		\$ 3,669						
551000 SUPPLIES				\$ 826		\$ 826		\$ 350
SUB-TOTAL NON-SALARIES		\$ 615,349		\$ 118,598		\$ 118,598		\$ 9,350
PROGRAM 78820000 NON-INSTRUCTIONAL RECRUITMENT								
515000 HOURLY EMPLOYEE		\$ 6,736						
SUB-TOTAL SALARIES		\$ 6,736						
537300 CELLULAR AIR TIME		\$ 1,685						
539900 PRINTING-DUPLICATING		\$ 4,860						
SUB-TOTAL NON-SALARIES		\$ 6,545						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 61,369		\$ 29,982		\$ 29,416		\$ 30,675
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 74,939		\$ 44,982		\$ 44,416		\$ 45,617
TOTAL FUNCTION - 773000 STAFF SERVICES	2	\$ 998,696	2	\$ 309,409	2	\$ 306,086	2	\$ 198,039
TOTAL 1930200 STAFF RECRUITMENT	2	\$ 998,696	2	\$ 309,409	2	\$ 306,086	2	\$ 198,039

2010-11 ADOPTED BUDGET  
LOCATION 1930300 INSTRUCTIONAL STAFFING  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 88,051	1	\$ 89,078	1	\$ 87,362	1	\$ 87,362
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 77,231	1	\$ 72,941	1	\$ 71,536	1	\$ 71,536
513700 SECRETARY/CLERK	2	\$ 118,235	2	\$ 77,161	2	\$ 75,959	2	\$ 64,991
515000 HOURLY EMPLOYEE		\$ 8,495						
SUB-TOTAL SALARIES	4	\$ 292,012	4	\$ 239,180	4	\$ 234,857	4	\$ 223,889
537300 CELLULAR AIR TIME		\$ 3,784		\$ 5,400		\$ 5,400		\$ 5,400
537500 PAGERS		\$ 16						
539900 PRINTING-DUPLICATING		\$ 2,701						
551000 SUPPLIES		\$ 557		\$ 800		\$ 800		\$ 500
564000 FURNITURE, FIXTURES & EQU		\$ 1,298						
SUB-TOTAL NON-SALARIES		\$ 8,356		\$ 6,200		\$ 6,200		\$ 5,900
PROGRAM 93190000 (9302) MIAMI TEACHING FELLOWS								
513600 IN-SERVICE REIMBURSEMENT		\$ 92,000						
SUB-TOTAL SALARIES		\$ 92,000						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 78,070		\$ 49,175		\$ 48,287		\$ 48,002
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 105,210		\$ 79,175		\$ 78,287		\$ 77,886
TOTAL FUNCTION - 773000 STAFF SERVICES	4	\$ 497,578	4	\$ 324,555	4	\$ 319,344	4	\$ 307,675
TOTAL 1930300 INSTRUCTIONAL STAFFING	4	\$ 497,578	4	\$ 324,555	4	\$ 319,344	4	\$ 307,675

2010-11 ADOPTED BUDGET  
LOCATION 1930400 NON-INSTRUCTIONAL STAFFING  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 80,135	1	\$ 81,070	1	\$ 79,508	1	\$ 79,508
511500 COORDINATOR/CONSULTANT	2	\$ 192,518	2	\$ 157,975	2	\$ 155,054	2	\$ 155,054
513200 PBX OPERATOR		\$ 10,886						
513700 SECRETARY/CLERK	3	\$ 217,094	4	\$ 177,512	4	\$ 174,211	3	\$ 144,745
515000 HOURLY EMPLOYEE		\$ 10,379						
SUB-TOTAL SALARIES	6	\$ 511,012	7	\$ 416,557	7	\$ 408,773	6	\$ 379,307
535000 REPAIRS & MAINTENANCE		\$ 1,109						
537300 CELLULAR AIR TIME		\$ 302		\$ 600		\$ 600		\$ 600
539900 PRINTING-DUPLICATING		\$ 1,959		\$ 700		\$ 700		\$ 525
551000 SUPPLIES		\$ 2,439		\$ 1,550		\$ 1,550		\$ 350
SUB-TOTAL NON-SALARIES		\$ 5,809		\$ 2,850		\$ 2,850		\$ 1,475
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 103,889		\$ 85,644		\$ 84,044		\$ 81,323
GROUP INSURANCE		\$ 40,710		\$ 52,500		\$ 52,500		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 144,599		\$ 138,144		\$ 136,544		\$ 126,149
TOTAL FUNCTION - 773000 STAFF SERVICES	6	\$ 661,420	7	\$ 557,551	7	\$ 548,167	6	\$ 506,931
TOTAL 1930400 NON-INSTRUCTIONAL STAFFING	6	\$ 661,420	7	\$ 557,551	7	\$ 548,167	6	\$ 506,931

2010-11 ADOPTED BUDGET  
LOCATION 1930500 INSTRUCTIONAL CERTIFICATION  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 31,282						
511500 COORDINATOR/CONSULTANT	3	\$ 266,667	3	\$ 242,364	3	\$ 237,882	3	\$ 237,882
513700 SECRETARY/CLERK	2	\$ 90,021	2	\$ 77,012	2	\$ 78,448	2	\$ 78,448
514100 MANAGER/SPECIALIST		\$ 1,230						
515000 HOURLY EMPLOYEE		\$ 7,880						
SUB-TOTAL SALARIES	5	\$ 397,080	5	\$ 319,376	5	\$ 316,330	5	\$ 316,330
537300 CELLULAR AIR TIME		\$ 3,299		\$ 600		\$ 600		\$ 900
SUB-TOTAL NON-SALARIES		\$ 3,299		\$ 600		\$ 600		\$ 900
PROGRAM 93360000 (9305) CERTIFICATE PROCESSING								
533100 TRAVEL OUT OF COUNTY		\$ 310						
539000 OTHER PURCHASED SERVICES		\$ 7,800		\$ 15,440		\$ 15,440		
539900 PRINTING-DUPLICATING		\$ 249		\$ 8,750		\$ 8,750		\$ 4,750
551000 SUPPLIES		\$ 4,631		\$ 946		\$ 946		\$ 600
SUB-TOTAL NON-SALARIES		\$ 12,990		\$ 25,136		\$ 25,136		\$ 5,350
PROGRAM 94580000 (9305) RENEWAL OF CERTIFICATES								
511500 COORDINATOR/CONSULTANT	1	\$ 83,902	1	\$ 84,550	1	\$ 82,986	1	\$ 82,986
513700 SECRETARY/CLERK	1	\$ 26,396	1	\$ 26,599	1	\$ 27,044	1	\$ 27,096
SUB-TOTAL SALARIES	2	\$ 110,298	2	\$ 111,149	2	\$ 110,030	2	\$ 110,082
533000 TRAVEL IN COUNTY		\$ 110						
SUB-TOTAL NON-SALARIES		\$ 110						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 103,150		\$ 88,516		\$ 87,660		\$ 91,423
GROUP INSURANCE		\$ 47,495		\$ 52,500		\$ 52,500		\$ 52,297
SUB-TOTAL EMPLOYEE BENEFITS		\$ 150,645		\$ 141,016		\$ 140,160		\$ 143,720
TOTAL FUNCTION - 773000 STAFF SERVICES	7	\$ 674,422	7	\$ 597,277	7	\$ 592,256	7	\$ 576,382
TOTAL 1930500 INSTRUCTIONAL CERTIFICATION	7	\$ 674,422	7	\$ 597,277	7	\$ 592,256	7	\$ 576,382

2010-11 ADOPTED BUDGET  
LOCATION 1930700 LEAVE, RETIREMENT & UNEMPLO  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 94,389	1	\$ 94,611	1	\$ 92,789	1	\$ 92,789
511500 COORDINATOR/CONSULTANT	1	\$ 86,139	1	\$ 87,143	1	\$ 85,464	1	\$ 85,464
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 72,101	1	\$ 72,942	1	\$ 71,537	1	\$ 71,537
513700 SECRETARY/CLERK	5	\$ 228,147	5	\$ 216,778	5	\$ 213,835	5	\$ 213,835
514100 MANAGER/SPECIALIST	2	\$ 110,017	2	\$ 113,799	2	\$ 111,695	2	\$ 111,695
515000 HOURLY EMPLOYEE		\$ 4,732						
SUB-TOTAL SALARIES	10	\$ 595,525	10	\$ 585,273	10	\$ 575,320	10	\$ 575,320
539900 PRINTING-DUPLICATING		\$ 200		\$ 1,050		\$ 1,050		\$ 1,050
551000 SUPPLIES		\$ 2,294		\$ 2,009		\$ 2,009		\$ 500
SUB-TOTAL NON-SALARIES		\$ 2,494		\$ 3,059		\$ 3,059		\$ 1,550
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 121,070		\$ 120,332		\$ 118,286		\$ 123,349
GROUP INSURANCE		\$ 67,850		\$ 75,000		\$ 75,000		\$ 74,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 188,920		\$ 195,332		\$ 193,286		\$ 198,059
TOTAL FUNCTION - 773000 STAFF SERVICES	10	\$ 786,939	10	\$ 783,664	10	\$ 771,665	10	\$ 774,929
TOTAL 1930700 LEAVE, RETIREMENT & UNEMPLO	10	\$ 786,939	10	\$ 783,664	10	\$ 771,665	10	\$ 774,929

2010-11 ADOPTED BUDGET  
LOCATION 1931100 HUMAN RESOURCES  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510100 ELEMENTARY GENERAL INSTRUCTION								
PROGRAM 94330000 (DPP) SECTION 504 - SPECIAL NEEDS								
539000 OTHER PURCHASED SERVICES		\$ 16,133						
SUB-TOTAL NON-SALARIES		\$ 16,133						
TOTAL FUNCTION - 510100 ELEMENTARY GENERAL INSTRUCTION		\$ 16,133						
FUNCTION 640000 INSTRUCTIONAL STAFF TRAINING								
PROGRAM 97560000 BEGINNING TEACHER PROGRAM								
539900 PRINTING-DUPLICATING				\$ 1,400		\$ 1,400		
551000 SUPPLIES		\$ 231		\$ 866		\$ 866		\$ 750
SUB-TOTAL NON-SALARIES		\$ 231		\$ 2,266		\$ 2,266		\$ 750
TOTAL FUNCTION - 640000 INSTRUCTIONAL STAFF TRAINING		\$ 231		\$ 2,266		\$ 2,266		\$ 750
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
537300 CELLULAR AIR TIME		\$ 729						
SUB-TOTAL NON-SALARIES		\$ 729						
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.		\$ 729						
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 152,718	1	\$ 152,887	1	\$ 147,001	1	\$ 147,001
511400 DIRECTOR/NON-INSTRUCTIONAL	6	\$ 597,212	6	\$ 642,704	8	\$ 785,531	8	\$ 785,531
511500 COORDINATOR/CONSULTANT	1	\$ 50,462	1	\$ 50,853	1	\$ 50,364	1	\$ 50,364
513700 SECRETARY/CLERK	5	\$ 213,868	5	\$ 213,398	5	\$ 209,148	5	\$ 209,148
515000 HOURLY EMPLOYEE		\$ 12,636		\$ 9,745		\$ 9,745		
SUB-TOTAL SALARIES	13	\$ 1,026,896	13	\$ 1,069,587	15	\$ 1,201,789	15	\$ 1,192,044
531000 PROFESSIONAL & TECHNICAL		\$ 4,320		\$ 6,000		\$ 6,000		\$ 70,000
536000 RENTALS		\$ 88						
537300 CELLULAR AIR TIME		\$ 4,128		\$ 3,000		\$ 3,000		\$ 3,000
539000 OTHER PURCHASED SERVICES		\$ 1,552						

2010-11 ADOPTED BUDGET  
LOCATION 1931100 HUMAN RESOURCES  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
545000 GASOLINE		\$ 2,837						
551000 SUPPLIES		\$ 2,312		\$ 3,793		\$ 3,793		\$ 750
SUB-TOTAL NON-SALARIES		\$ 15,237		\$ 12,793		\$ 12,793		\$ 73,750
PROGRAM 93360000 (9305) CERTIFICATE PROCESSING								
551000 SUPPLIES		\$ 3,803		\$ 9,037		\$ 9,037		\$ 750
SUB-TOTAL NON-SALARIES		\$ 3,803		\$ 9,037		\$ 9,037		\$ 750
PROGRAM 95160000 (9311) FINGERPRINTING								
539000 OTHER PURCHASED SERVICES		\$ 1,003,429		\$ 989,142		\$ 989,142		\$ 539,142
SUB-TOTAL NON-SALARIES		\$ 1,003,429		\$ 989,142		\$ 989,142		\$ 539,142
PROGRAM 97560000 BEGINNING TEACHER PROGRAM								
539900 PRINTING-DUPLICATING		\$ 2,005		\$ 2,390		\$ 2,390		\$ 2,390
SUB-TOTAL NON-SALARIES		\$ 2,005		\$ 2,390		\$ 2,390		\$ 2,390
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 208,768		\$ 219,907		\$ 247,088		\$ 255,574
GROUP INSURANCE		\$ 88,205		\$ 97,500		\$ 112,500		\$ 112,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 296,973		\$ 317,407		\$ 359,588		\$ 367,639
TOTAL FUNCTION - 773000 STAFF SERVICES	13	\$ 2,348,343	13	\$ 2,400,356	15	\$ 2,574,739	15	\$ 2,175,715
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 1,968		\$ 2,000		\$ 2,000		\$ 2,000
SUB-TOTAL NON-SALARIES		\$ 1,968		\$ 2,000		\$ 2,000		\$ 2,000
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 1,968		\$ 2,000		\$ 2,000		\$ 2,000
TOTAL 1931100 HUMAN RESOURCES	13	\$ 2,367,404	13	\$ 2,404,622	15	\$ 2,579,005	15	\$ 2,178,465



2010-11 ADOPTED BUDGET  
LOCATION 1931700 COMPENSATION ADMINISTRATION  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 244,909	2	\$ 203,914	2	\$ 199,986	2	\$ 199,986
511500 COORDINATOR/CONSULTANT	1	\$ 97,945	1	\$ 96,750				
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 74,903	1	\$ 75,775	2	\$ 175,229	2	\$ 189,774
513700 SECRETARY/CLERK	8	\$ 413,232	8	\$ 377,614	8	\$ 380,478	8	\$ 380,478
SUB-TOTAL SALARIES	12	\$ 830,989	12	\$ 754,053	12	\$ 755,693	12	\$ 770,238
537500 PAGERS		\$ 46						
539900 PRINTING-DUPLICATING		\$ 981						
551000 SUPPLIES				\$ 2,945		\$ 2,945		\$ 600
SUB-TOTAL NON-SALARIES		\$ 1,027		\$ 2,945		\$ 2,945		\$ 600
PROGRAM 79200000 STAFF RELATIONS/NEGOTIATIONS								
537300 CELLULAR AIR TIME		\$ 456		\$ 600		\$ 600		\$ 600
SUB-TOTAL NON-SALARIES		\$ 456		\$ 600		\$ 600		\$ 600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 168,940		\$ 155,033		\$ 155,370		\$ 165,139
GROUP INSURANCE		\$ 81,420		\$ 90,000		\$ 90,000		\$ 89,652
SUB-TOTAL EMPLOYEE BENEFITS		\$ 250,360		\$ 245,033		\$ 245,370		\$ 254,791
TOTAL FUNCTION - 773000 STAFF SERVICES	12	\$ 1,082,832	12	\$ 1,002,631	12	\$ 1,004,608	12	\$ 1,026,229
TOTAL 1931700 COMPENSATION ADMINISTRATION	12	\$ 1,082,832	12	\$ 1,002,631	12	\$ 1,004,608	12	\$ 1,026,229

2010-11 ADOPTED BUDGET  
LOCATION 1931900 PERSONNEL OPER & NETWORK SERV  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 613000 HEALTH SERVICES								
PROGRAM 96170000 (9319) DRUG SCREENING								
531000 PROFESSIONAL & TECHNICAL		\$ 115,680		\$ 96,978		\$ 96,978		\$ 136,978
SUB-TOTAL NON-SALARIES		\$ 115,680		\$ 96,978		\$ 96,978		\$ 136,978
TOTAL FUNCTION - 613000 HEALTH SERVICES		\$ 115,680		\$ 96,978		\$ 96,978		\$ 136,978
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 71,007	1	\$ 71,555	1	\$ 70,866	1	\$ 70,866
511500 COORDINATOR/CONSULTANT	1	\$ 52,993	1	\$ 53,403				
513100 OVERTIME		\$ 258						
513400 PROGRAMMER	1	\$ 50,098	1	\$ 50,485	1	\$ 49,552	1	\$ 49,552
513700 SECRETARY/CLERK	2	\$ 78,276	2	\$ 68,263	2	\$ 59,694	2	\$ 59,694
514100 MANAGER/SPECIALIST	2	\$ 112,677	2	\$ 86,167	2	\$ 84,111	2	\$ 84,111
515000 HOURLY EMPLOYEE		\$ 16,057						
SUB-TOTAL SALARIES	7	\$ 381,366	7	\$ 329,873	6	\$ 264,223	6	\$ 264,223
537300 CELLULAR AIR TIME		\$ 6,170		\$ 1,860		\$ 1,860		\$ 1,860
539900 PRINTING-DUPLICATING		\$ 99						
551000 SUPPLIES		\$ 1,506		\$ 1,843		\$ 1,843		\$ 300
564000 FURNITURE, FIXTURES & EQU		\$ 3,235						
569200 NON-CAPITALIZED SOFTWARE		\$ 1,179						
SUB-TOTAL NON-SALARIES		\$ 12,189		\$ 3,703		\$ 3,703		\$ 2,160
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 77,532		\$ 67,822		\$ 54,324		\$ 56,649
GROUP INSURANCE		\$ 47,495		\$ 52,500		\$ 45,000		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 125,027		\$ 120,322		\$ 99,324		\$ 101,475
TOTAL FUNCTION - 773000 STAFF SERVICES	7	\$ 518,582	7	\$ 453,898	6	\$ 367,250	6	\$ 367,858
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 54,670		\$ 55,000		\$ 55,000		\$ 55,000
564000 FURNITURE, FIXTURES & EQU		\$ 321						
SUB-TOTAL NON-SALARIES		\$ 54,991		\$ 55,000		\$ 55,000		\$ 55,000

2010-11 ADOPTED BUDGET  
LOCATION 1931900 PERSONNEL OPER & NETWORK SERV  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 54,991		\$ 55,000		\$ 55,000		\$ 55,000
TOTAL 1931900 PERSONNEL OPER & NETWORK SERV	7	\$ 689,253	7	\$ 605,876	6	\$ 519,228	6	\$ 559,836

2010-11 ADOPTED BUDGET  
LOCATION 1932400 RECORDS/TRANSCRIPTS ANALYSIS  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 104,193	1	\$ 103,313	1	\$ 101,323	1	\$ 101,323
513700 SECRETARY/CLERK	8	\$ 407,865	8	\$ 334,821	9	\$ 385,354	9	\$ 385,354
514100 MANAGER/SPECIALIST	1	\$ 17,410	1	\$ 50,294				
515000 HOURLY EMPLOYEE		\$ 30,869		\$ 13,652		\$ 13,652		\$ 13,652
SUB-TOTAL SALARIES	10	\$ 560,337	10	\$ 502,080	10	\$ 500,329	10	\$ 500,329
537300 CELLULAR AIR TIME		\$ 548		\$ 600		\$ 600		\$ 600
539000 OTHER PURCHASED SERVICES		\$ 9,914						
551000 SUPPLIES		\$ 3,317		\$ 6,898		\$ 6,898		\$ 500
569200 NON-CAPITALIZED SOFTWARE		\$ 893						
SUB-TOTAL NON-SALARIES		\$ 14,672		\$ 7,498		\$ 7,498		\$ 1,100
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 113,917		\$ 103,228		\$ 102,868		\$ 107,271
GROUP INSURANCE		\$ 67,850		\$ 75,000		\$ 75,000		\$ 74,710
SUB-TOTAL EMPLOYEE BENEFITS		\$ 181,767		\$ 178,228		\$ 177,868		\$ 181,981
TOTAL FUNCTION - 773000 STAFF SERVICES	10	\$ 756,776	10	\$ 687,806	10	\$ 685,695	10	\$ 683,410
TOTAL 1932400 RECORDS/TRANSCRIPTS ANALYSIS	10	\$ 756,776	10	\$ 687,806	10	\$ 685,695	10	\$ 683,410

2010-11 ADOPTED BUDGET  
LOCATION 1976000 OFF. OF CIVIL RIGHTS COMPLI  
10 HUMAN RESOURCES, EVALUATION & TECH

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 619000 OTHER PUPIL PERSONNEL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 99,667	1	\$ 99,875	1	\$ 94,744	1	\$ 94,744
511500 COORDINATOR/CONSULTANT	3	\$ 252,758	4	\$ 231,780	2	\$ 112,769	2	\$ 112,769
513700 SECRETARY/CLERK	1	\$ 47,864	1	\$ 48,266	1	\$ 47,361	1	\$ 47,361
514100 MANAGER/SPECIALIST					1	\$ 57,656	1	\$ 57,656
515000 HOURLY EMPLOYEE		\$ 3,274						
SUB-TOTAL SALARIES	5	\$ 403,563	6	\$ 379,921	5	\$ 312,530	5	\$ 312,530
533000 TRAVEL IN COUNTY		\$ 1,251						
533100 TRAVEL OUT OF COUNTY		\$ 1,475						
537500 PAGERS		\$ 20						
539900 PRINTING-DUPLICATING		\$ 520		\$ 2,572		\$ 2,572		\$ 2,572
551000 SUPPLIES		\$ 3,857		\$ 3,200		\$ 3,200		\$ 250
564000 FURNITURE, FIXTURES & EQU		\$ 7,762						
SUB-TOTAL NON-SALARIES		\$ 14,885		\$ 5,772		\$ 5,772		\$ 2,822
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 82,044		\$ 78,112		\$ 64,256		\$ 67,006
GROUP INSURANCE		\$ 33,925		\$ 45,000		\$ 37,500		\$ 37,355
SUB-TOTAL EMPLOYEE BENEFITS		\$ 115,969		\$ 123,112		\$ 101,756		\$ 104,361
TOTAL FUNCTION - 619000 OTHER PUPIL PERSONNEL SERVICES	5	\$ 534,417	6	\$ 508,805	5	\$ 420,058	5	\$ 419,713
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
537300 CELLULAR AIR TIME		\$ 911						
SUB-TOTAL NON-SALARIES		\$ 911						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 911						
TOTAL 1976000 OFF. OF CIVIL RIGHTS COMPLI	5	\$ 535,328	6	\$ 508,805	5	\$ 420,058	5	\$ 419,713

2010-11 ADOPTED BUDGET  
LOCATION 1902200 LABOR RELATIONS  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 79200000 STAFF RELATIONS/NEGOTIATIONS								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 141,740	1	\$ 140,600	1	\$ 137,891	1	\$ 137,891
510800 ATTORNEY	1	\$ 162,243	1	\$ 163,500	1	\$ 160,351	1	\$ 160,351
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 314,997	2	\$ 221,465	2	\$ 217,248	2	\$ 217,248
513700 SECRETARY/CLERK	2	\$ 170,102	2	\$ 144,680	2	\$ 134,051	2	\$ 134,051
515000 HOURLY EMPLOYEE		\$ 477		\$ 31,953		\$ 31,953		
SUB-TOTAL SALARIES	6	\$ 789,559	6	\$ 702,198	6	\$ 681,494	6	\$ 649,541
531000 PROFESSIONAL & TECHNICAL		\$ 87,363		\$ 74,820		\$ 74,820		\$ 33,820
533100 TRAVEL OUT OF COUNTY		\$ 281		\$ 1,050		\$ 1,050		
537300 CELLULAR AIR TIME		\$ 3,221		\$ 3,000		\$ 3,000		\$ 2,000
539000 OTHER PURCHASED SERVICES		\$ 2,565		\$ 5,824		\$ 5,824		\$ 2,824
539900 PRINTING-DUPLICATING		\$ 295		\$ 5,000		\$ 5,000		\$ 2,500
551000 SUPPLIES		\$ 6,068		\$ 2,400		\$ 2,400		\$ 300
553000 PERIODICALS		\$ 5,148		\$ 5,500		\$ 5,500		\$ 4,000
569200 NON-CAPITALIZED SOFTWARE		\$ 598						
SUB-TOTAL NON-SALARIES		\$ 105,539		\$ 97,594		\$ 97,594		\$ 45,444
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 160,517		\$ 144,372		\$ 140,115		\$ 139,262
GROUP INSURANCE		\$ 40,710		\$ 45,000		\$ 45,000		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 201,227		\$ 189,372		\$ 185,115		\$ 184,088
TOTAL FUNCTION - 773000 STAFF SERVICES	6	\$ 1,096,325	6	\$ 989,164	6	\$ 964,203	6	\$ 879,073
TOTAL 1902200 LABOR RELATIONS	6	\$ 1,096,325	6	\$ 989,164	6	\$ 964,203	6	\$ 879,073

2010-11 ADOPTED BUDGET  
 LOCATION 1904500 BUS OPS PERF IMP  
 13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 771000 PLANNING RESEARCH DEV & EVAL								
PROGRAM 77710000 BUSINESS PERFORMANCE IMPROVEMENT								
511400 DIRECTOR/NON-INSTRUCTIONAL		\$ 2,818						
SUB-TOTAL SALARIES		\$ 2,818						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 573						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 573						
TOTAL FUNCTION - 771000 PLANNING RESEARCH DEV & EVAL		\$ 3,391						
TOTAL 1904500 BUS OPS PERF IMP		\$ 3,391						

2010-11 ADOPTED BUDGET  
LOCATION 1911200 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 31,424	1	\$ 82,526	1	\$ 80,936	1	\$ 80,936
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 23,547	1	\$ 61,220	1	\$ 61,220	1	\$ 61,220
SUB-TOTAL SALARIES	2	\$ 54,971	2	\$ 143,746	2	\$ 142,156	2	\$ 142,156
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11,176		\$ 29,554		\$ 29,227		\$ 30,478
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 24,746		\$ 44,554		\$ 44,227		\$ 45,420
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	2	\$ 79,717	2	\$ 188,300	2	\$ 186,383	2	\$ 187,576
FUNCTION 773000 STAFF SERVICES								
PROGRAM 77600000 INTERNAL SERVICES								
514100 MANAGER/SPECIALIST		\$ 13,323						
SUB-TOTAL SALARIES		\$ 13,323						
PROGRAM 93590000 WEALTH OF HEALTH								
513700 SECRETARY/CLERK	2	\$ 56,366	3	\$ 94,415	3	\$ 94,085	3	\$ 104,953
SUB-TOTAL SALARIES	2	\$ 56,366	3	\$ 94,415	3	\$ 94,085	3	\$ 104,953
539900 PRINTING-DUPLICATING				\$ 5,622		\$ 5,622		\$ 5,622
SUB-TOTAL NON-SALARIES				\$ 5,622		\$ 5,622		\$ 5,622
PROGRAM 95120000 (9112) COBRA ADMINISTRATION								
513700 SECRETARY/CLERK	1	\$ 19,425	1	\$ 23,856	1	\$ 24,271	1	\$ 24,271
SUB-TOTAL SALARIES	1	\$ 19,425	1	\$ 23,856	1	\$ 24,271	1	\$ 24,271
569200 NON-CAPITALIZED SOFTWARE				\$ 2,390		\$ 2,390		\$ 2,390
SUB-TOTAL NON-SALARIES				\$ 2,390		\$ 2,390		\$ 2,390
PROGRAM 98830000 (9112) FOOTBALL INSURANCE								
532100 LIABILITY INSURANCE		\$ 283,032		\$ 400,000		\$ 400,000		\$ 400,000
SUB-TOTAL NON-SALARIES		\$ 283,032		\$ 400,000		\$ 400,000		\$ 400,000
PROGRAM 99110000 (9112) HEPATITIS B VACCINATION								
515000 HOURLY EMPLOYEE		\$ 74,952		\$ 96,668		\$ 96,668		\$ 96,668



2010-11 ADOPTED BUDGET  
LOCATION 1911200 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES		\$ 74,952		\$ 96,668		\$ 96,668		
531000 PROFESSIONAL & TECHNICAL		\$ 36,424		\$ 50,000		\$ 50,000		\$ 50,000
539900 PRINTING-DUPLICATING				\$ 1,000		\$ 1,000		\$ 1,000
551000 SUPPLIES				\$ 10,600		\$ 10,600		\$ 1,250
SUB-TOTAL NON-SALARIES		\$ 36,424		\$ 61,600		\$ 61,600		\$ 52,250
PROGRAM 99200000 WORKERS EDUC AND REHABILITATION COM								
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 74,010	1	\$ 74,582	1	\$ 73,203	1	\$ 73,203
513700 SECRETARY/CLERK	1	\$ 40,727	1	\$ 43,972	1	\$ 43,452	1	\$ 43,452
SUB-TOTAL SALARIES	2	\$ 114,737	2	\$ 118,554	2	\$ 116,655	2	\$ 116,655
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 56,681		\$ 68,566		\$ 68,193		\$ 52,716
GROUP INSURANCE		\$ 33,925		\$ 45,000		\$ 45,000		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 90,606		\$ 113,566		\$ 113,193		\$ 97,542
TOTAL FUNCTION - 773000 STAFF SERVICES	5	\$ 688,865	6	\$ 916,671	6	\$ 914,484	6	\$ 403,683
FUNCTION 776000 INTERNAL SERVICES								
PROGRAM 94410000 TSA SERVICE FEES								
513700 SECRETARY/CLERK		\$ 14,543	1	\$ 22,777	1	\$ 23,168	1	\$ 23,168
515000 HOURLY EMPLOYEE		\$ 33,599						
SUB-TOTAL SALARIES		\$ 48,142	1	\$ 22,777	1	\$ 23,168	1	\$ 23,168
531000 PROFESSIONAL & TECHNICAL		\$ 257		\$ 130,440		\$ 130,440		\$ 130,440
539900 PRINTING-DUPLICATING				\$ 1,000		\$ 1,000		\$ 1,000
551000 SUPPLIES				\$ 47,960		\$ 47,960		\$ 1,250
SUB-TOTAL NON-SALARIES		\$ 257		\$ 179,400		\$ 179,400		\$ 132,690
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,787		\$ 4,683		\$ 4,763		\$ 4,967
GROUP INSURANCE				\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 9,787		\$ 12,183		\$ 12,263		\$ 12,438
TOTAL FUNCTION - 776000 INTERNAL SERVICES		\$ 58,186	1	\$ 214,360	1	\$ 214,831	1	\$ 168,296
FUNCTION 779000 OTHER CENTRAL SERVICES								

2010-11 ADOPTED BUDGET  
LOCATION 1911200 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 77600000 INTERNAL SERVICES								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 46,337	1	\$ 45,249	1	\$ 44,412	1	\$ 44,412
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 67,734	1	\$ 137,584	1	\$ 134,934	1	\$ 134,934
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 298,937	2	\$ 174,690	2	\$ 171,381	2	\$ 171,381
511500 COORDINATOR/CONSULTANT	1	\$ 69,136	1	\$ 69,670	1	\$ 68,382	1	\$ 68,382
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 72,340	1	\$ 72,941	1	\$ 71,536	1	\$ 71,536
513700 SECRETARY/CLERK	8	\$ 319,427	8	\$ 283,610	9	\$ 337,810	9	\$ 355,852
514100 MANAGER/SPECIALIST	1	\$ 16,475	1	\$ 59,484	1	\$ 53,132		
SUB-TOTAL SALARIES	15	\$ 890,386	15	\$ 843,228	16	\$ 881,587	15	\$ 846,497
531000 PROFESSIONAL & TECHNICAL		\$ 321,311		\$ 600,000		\$ 600,000		\$ 655,346
533100 TRAVEL OUT OF COUNTY		\$ 5,285		\$ 10,000		\$ 10,000		\$ 10,000
537300 CELLULAR AIR TIME		\$ 1,793		\$ 1,100		\$ 1,100		\$ 1,100
537500 PAGERS		\$ 85						
539000 OTHER PURCHASED SERVICES		\$ 5,128						
539900 PRINTING-DUPLICATING		\$ 7,668		\$ 3,360		\$ 3,360		\$ 3,360
551000 SUPPLIES		\$ 22,296		\$ 11,706		\$ 11,706		\$ 30,000
SUB-TOTAL NON-SALARIES		\$ 363,566		\$ 626,166		\$ 626,166		\$ 699,806
PROGRAM 92980000 PRIVATE/STATE FUNDING								
513700 SECRETARY/CLERK							1	\$ 48,588
SUB-TOTAL SALARIES							1	\$ 48,588
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 181,015		\$ 173,368		\$ 181,254		\$ 191,906
GROUP INSURANCE		\$ 101,775		\$ 112,500		\$ 120,000		\$ 119,536
SUB-TOTAL EMPLOYEE BENEFITS		\$ 282,790		\$ 285,868		\$ 301,254		\$ 311,442
TOTAL FUNCTION - 779000 OTHER CENTRAL SERVICES	15	\$ 1,536,742	15	\$ 1,755,262	16	\$ 1,809,007	16	\$ 1,906,333
FUNCTION 790500 HURRICANE RECOVERY								
PROGRAM 99300000 HURRICANE WILMA DISAST RECOVERY								
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 37,204						
515000 HOURLY EMPLOYEE		\$ 17,812		\$ 52,114		\$ 52,114		\$ 52,114
SUB-TOTAL SALARIES		\$ 55,016		\$ 52,114		\$ 52,114		\$ 52,114
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 11,185		\$ 10,715		\$ 10,715		\$ 11,173
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,185		\$ 10,715		\$ 10,715		\$ 11,173

2010-11 ADOPTED BUDGET  
LOCATION 1911200 RISK BENEFITS MANAGEMENT  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 790500 HURRICANE RECOVERY		\$ 66,201		\$ 62,829		\$ 62,829		\$ 63,287
TOTAL 1911200 RISK BENEFITS MANAGEMENT	22	\$ 2,429,711	24	\$ 3,137,422	25	\$ 3,187,535	25	\$ 2,729,176

2010-11 ADOPTED BUDGET  
LOCATION 1912600 TREASURER  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76000000 FISCAL SERVICES								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 54,567	1	\$ 54,990	1	\$ 53,973	1	\$ 53,973
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 137,524	1	\$ 136,363	1	\$ 133,737	1	\$ 133,737
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 198,822	3	\$ 277,645	3	\$ 270,721	3	\$ 270,721
511500 COORDINATOR/CONSULTANT	2	\$ 139,227	2	\$ 140,304	2	\$ 137,709	1	\$ 74,508
513700 SECRETARY/CLERK	2	\$ 79,491	2	\$ 79,914	2	\$ 78,685	2	\$ 78,685
514100 MANAGER/SPECIALIST	1	\$ 69,149	1	\$ 69,684	1	\$ 68,359	1	\$ 68,359
515000 HOURLY EMPLOYEE		\$ 8,032						
SUB-TOTAL SALARIES	9	\$ 686,812	10	\$ 758,900	10	\$ 743,184	9	\$ 679,983
533100 TRAVEL OUT OF COUNTY		\$ - 978		\$ 2,490		\$ 2,490		\$ 2,490
537300 CELLULAR AIR TIME		\$ 668		\$ 550		\$ 550		\$ 550
537500 PAGERS		\$ 6						
539000 OTHER PURCHASED SERVICES		\$ 164,533		\$ 188,478		\$ 188,478		\$ 192,904
539900 PRINTING-DUPLICATING		\$ 340		\$ 350		\$ 350		\$ 350
551000 SUPPLIES		\$ 9,656		\$ 5,206		\$ 5,206		\$ 4,550
553000 PERIODICALS		\$ 271		\$ 600		\$ 600		\$ 1,950
564000 FURNITURE, FIXTURES & EQU		\$ 4,630						\$ 2,500
569200 NON-CAPITALIZED SOFTWARE		\$ 82						
SUB-TOTAL NON-SALARIES		\$ 179,208		\$ 197,674		\$ 197,674		\$ 205,294
PROGRAM 92700000 T.A.N. EXPENSES								
531000 PROFESSIONAL & TECHNICAL		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000
SUB-TOTAL NON-SALARIES		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 139,629		\$ 156,030		\$ 152,799		\$ 145,788
GROUP INSURANCE		\$ 61,065		\$ 75,000		\$ 75,000		\$ 67,239
SUB-TOTAL EMPLOYEE BENEFITS		\$ 200,694		\$ 231,030		\$ 227,799		\$ 213,027
TOTAL FUNCTION - 750000 FISCAL SERVICES	9	\$ 1,096,714	10	\$ 1,217,604	10	\$ 1,198,657	9	\$ 1,128,304
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 11,074		\$ 10,000		\$ 10,000		\$ 8,500
SUB-TOTAL NON-SALARIES		\$ 11,074		\$ 10,000		\$ 10,000		\$ 8,500

2010-11 ADOPTED BUDGET  
LOCATION 1912600 TREASURER  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 11,074		\$ 10,000		\$ 10,000		\$ 8,500
TOTAL 1912600 TREASURER	9	\$ 1,107,788	10	\$ 1,227,604	10	\$ 1,208,657	9	\$ 1,136,804

2010-11 ADOPTED BUDGET  
LOCATION 1912700 OFFICE OF FINANCIAL OPERATION  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76150000 BUDGET SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT		\$ 91,020						
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 60,616						
513700 SECRETARY/CLERK		\$ 22,386						
SUB-TOTAL SALARIES		\$ 174,022						
533100 TRAVEL OUT OF COUNTY		\$ 2,256						
537300 CELLULAR AIR TIME		\$ 257						
551000 SUPPLIES		\$ 2,458						
564000 FURNITURE, FIXTURES & EQU		\$ 1,362						
SUB-TOTAL NON-SALARIES		\$ 6,333						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 35,379						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 35,379						
TOTAL FUNCTION - 750000 FISCAL SERVICES		\$ 215,734						
TOTAL 1912700 OFFICE OF FINANCIAL OPERATION		\$ 215,734						

2010-11 ADOPTED BUDGET  
LOCATION 1912800 FINANCIAL OPS/BUDGET  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 175,355	1	\$ 97,202	2	\$ 190,398	2	\$ 190,398
512600 SUPERVISOR/NON-INSTRUCTIO	2	\$ 137,341	2	\$ 138,403	2	\$ 136,976	1	\$ 75,756
513100 OVERTIME		\$ 915						
514100 MANAGER/SPECIALIST	1	\$ 52,428	1	\$ 52,833	1	\$ 51,840	1	\$ 51,840
515000 HOURLY EMPLOYEE		\$ 36,250						
SUB-TOTAL SALARIES	4	\$ 402,289	4	\$ 288,438	5	\$ 379,214	4	\$ 317,994
531000 PROFESSIONAL & TECHNICAL		\$ 35,654		\$ 100,000		\$ 100,000		\$ 70,000
537300 CELLULAR AIR TIME		\$ 1,572						
539000 OTHER PURCHASED SERVICES		\$ 47						
SUB-TOTAL NON-SALARIES		\$ 37,273		\$ 100,000		\$ 100,000		\$ 70,000
PROGRAM 99800000 ERP-ABATEMENTS								
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 20,866	1	\$ 102,357				
SUB-TOTAL SALARIES		\$ 20,866	1	\$ 102,357				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 86,027		\$ 80,347		\$ 77,966		\$ 68,178
GROUP INSURANCE		\$ 27,140		\$ 37,500		\$ 37,500		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 113,167		\$ 117,847		\$ 115,466		\$ 98,062
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	4	\$ 573,595	5	\$ 608,642	5	\$ 594,680	4	\$ 486,056
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76150000 BUDGET SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 116,992	1	\$ 118,819	1	\$ 116,530	1	\$ 116,530
511400 DIRECTOR/NON-INSTRUCTIONA	3	\$ 218,663	3	\$ 298,613	2	\$ 197,793	2	\$ 197,793
511500 COORDINATOR/CONSULTANT	1	\$ 59,041	1	\$ 59,496	1	\$ 58,396	1	\$ 58,396
512600 SUPERVISOR/NON-INSTRUCTIO	9	\$ 681,447	9	\$ 608,544	10	\$ 699,436	8	\$ 570,627
513100 OVERTIME		\$ 5,525						
513700 SECRETARY/CLERK		\$ 34,548						
514100 MANAGER/SPECIALIST	5	\$ 310,947	5	\$ 313,350	5	\$ 307,353	5	\$ 307,353
SUB-TOTAL SALARIES	19	\$ 1,427,163	19	\$ 1,398,822	19	\$ 1,379,508	17	\$ 1,250,699
531000 PROFESSIONAL & TECHNICAL		\$ 1,006						
533100 TRAVEL OUT OF COUNTY		\$ 1,920		\$ 2,500		\$ 2,500		\$ 5,000
533500 TAXABLE MEALS		\$ 30						

2010-11 ADOPTED BUDGET  
LOCATION 1912800 FINANCIAL OPS/BUDGET  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
537300 CELLULAR AIR TIME		\$ 2,510		\$ 1,880		\$ 1,880		\$ 900
537500 PAGERS		\$ 245						
539000 OTHER PURCHASED SERVICES		\$ 28,357		\$ 31,000		\$ 31,000		\$ 23,000
539900 PRINTING-DUPLICATING		\$ 3,405		\$ 1,229		\$ 1,229		\$ 1,229
545000 GASOLINE		\$ 568						
551000 SUPPLIES		\$ 6,147		\$ 3,494		\$ 3,494		\$ 1,100
SUB-TOTAL NON-SALARIES		\$ 44,188		\$ 40,103		\$ 40,103		\$ 31,229
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 290,142		\$ 287,598		\$ 283,627		\$ 268,150
GROUP INSURANCE		\$ 128,915		\$ 142,500		\$ 142,500		\$ 127,007
SUB-TOTAL EMPLOYEE BENEFITS		\$ 419,057		\$ 430,098		\$ 426,127		\$ 395,157
TOTAL FUNCTION - 750000 FISCAL SERVICES	19	\$ 1,890,408	19	\$ 1,869,023	19	\$ 1,845,738	17	\$ 1,677,085
TOTAL 1912800 FINANCIAL OPS/BUDGET	23	\$ 2,464,004	24	\$ 2,477,665	24	\$ 2,440,418	21	\$ 2,163,141



2010-11 ADOPTED BUDGET  
LOCATION 1912900 GENERAL ACCOUNTING  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
513700 SECRETARY/CLERK	1	\$ 44,588	1	\$ 44,931	1	\$ 44,355	1	\$ 44,355
SUB-TOTAL SALARIES	1	\$ 44,588	1	\$ 44,931	1	\$ 44,355	1	\$ 44,355
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,065		\$ 9,238		\$ 9,119		\$ 9,510
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,850		\$ 16,738		\$ 16,619		\$ 16,981
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	1	\$ 60,438	1	\$ 61,669	1	\$ 60,974	1	\$ 61,336
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76000000 FISCAL SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 237,332	2	\$ 203,277	2	\$ 228,986	2	\$ 212,187
511500 COORDINATOR/CONSULTANT	1	\$ 65,041	1	\$ 65,926	1	\$ 64,707	1	\$ 64,707
512600 SUPERVISOR/NON-INSTRUCTIO	3	\$ 235,941	3	\$ 237,768	2	\$ 165,090	2	\$ 165,090
513100 OVERTIME		\$ 22,136						
513700 SECRETARY/CLERK	4	\$ 206,106	4	\$ 166,043	4	\$ 164,758	4	\$ 154,340
514100 MANAGER/SPECIALIST	2	\$ 129,701	2	\$ 93,943	2	\$ 93,079	2	\$ 93,079
515000 HOURLY EMPLOYEE		\$ 104,611		\$ 74,421		\$ 74,421		\$ 70,045
SUB-TOTAL SALARIES	12	\$ 1,000,868	12	\$ 841,378	11	\$ 791,041	11	\$ 759,448
533000 TRAVEL IN COUNTY		\$ 346		\$ 400		\$ 400		\$ 400
533100 TRAVEL OUT OF COUNTY		\$ 249						
537300 CELLULAR AIR TIME		\$ 236		\$ 450		\$ 450		\$ 450
537500 PAGERS		\$ 84						
539000 OTHER PURCHASED SERVICES				\$ 1,000		\$ 1,000		
539900 PRINTING-DUPLICATING				\$ 350		\$ 350		\$ 1,350
551000 SUPPLIES		\$ 3,935		\$ 3,168		\$ 3,168		\$ 800
579500 PRIOR YEAR CLAIMS		\$ 109,923		\$ 170,000		\$ 170,000		\$ 170,000
SUB-TOTAL NON-SALARIES		\$ 114,773		\$ 175,368		\$ 175,368		\$ 173,000
PROGRAM 93000000 INTERNAL FUNDS PAYROLL								
513700 SECRETARY/CLERK	3	\$ 264,758						
514100 MANAGER/SPECIALIST			4	\$ 198,851	4	\$ 195,174	1	\$ 48,037
SUB-TOTAL SALARIES	3	\$ 264,758	4	\$ 198,851	4	\$ 195,174	1	\$ 48,037
EMPLOYEE BENEFITS								

2010-11 ADOPTED BUDGET  
LOCATION 1912900 GENERAL ACCOUNTING  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ 257,302		\$ 213,871		\$ 202,766		\$ 173,125
GROUP INSURANCE		\$ 101,775		\$ 120,000		\$ 112,500		\$ 89,652
SUB-TOTAL EMPLOYEE BENEFITS		\$ 359,077		\$ 333,871		\$ 315,266		\$ 262,777
 TOTAL FUNCTION - 750000 FISCAL SERVICES	15	\$ 1,739,476	16	\$ 1,549,468	15	\$ 1,476,849	12	\$ 1,243,262
 TOTAL 1912900 GENERAL ACCOUNTING	16	\$ 1,799,914	17	\$ 1,611,137	16	\$ 1,537,823	13	\$ 1,304,597

2010-11 ADOPTED BUDGET  
LOCATION 1913000 FINANCIAL SERVICES  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 188,890	1	\$ 172,500	1	\$ 165,955	1	\$ 165,955
513700 SECRETARY/CLERK	2	\$ 150,208	2	\$ 135,483	2	\$ 129,218	2	\$ 129,218
SUB-TOTAL SALARIES	3	\$ 339,098	3	\$ 307,983	3	\$ 295,173	3	\$ 295,173
531000 PROFESSIONAL & TECHNICAL		\$ 209,929						
533100 TRAVEL OUT OF COUNTY		\$ 12,286		\$ 12,209		\$ 12,209		\$ 12,209
537300 CELLULAR AIR TIME		\$ 788						
539000 OTHER PURCHASED SERVICES				\$ 1,000		\$ 1,000		
539900 PRINTING-DUPLICATING		\$ 250		\$ 350		\$ 350		\$ 350
551000 SUPPLIES		\$ 1,562		\$ 4,000		\$ 4,000		\$ 1,150
553000 PERIODICALS		\$ 105		\$ 500		\$ 500		\$ 500
SUB-TOTAL NON-SALARIES		\$ 224,920		\$ 18,059		\$ 18,059		\$ 14,209
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 68,939		\$ 63,321		\$ 60,688		\$ 63,285
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 89,294		\$ 85,821		\$ 83,188		\$ 85,698
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION	3	\$ 653,312	3	\$ 411,863	3	\$ 396,420	3	\$ 395,080
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76150000 BUDGET SERVICES								
537300 CELLULAR AIR TIME		\$ 666						
SUB-TOTAL NON-SALARIES		\$ 666						
TOTAL FUNCTION - 750000 FISCAL SERVICES		\$ 666						
TOTAL 1913000 FINANCIAL SERVICES	3	\$ 653,978	3	\$ 411,863	3	\$ 396,420	3	\$ 395,080

2010-11 ADOPTED BUDGET  
LOCATION 1913400 MATERIAL CONTROL  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99050000 SAFETY ABATEMENT								
512300 INSPECTOR	2	\$ 105,995	2	\$ 107,053	2	\$ 105,918	2	\$ 105,918
513100 OVERTIME								\$ 691
515000 HOURLY EMPLOYEE								\$ 12,500
SUB-TOTAL SALARIES	2	\$ 105,995	2	\$ 107,053	2	\$ 105,918	2	\$ 119,109
533100 TRAVEL OUT OF COUNTY		\$ 4,108		\$ 3,000		\$ 3,000		\$ 3,000
539000 OTHER PURCHASED SERVICES		\$ 2,070		\$ 2,500		\$ 2,500		\$ 2,500
539900 PRINTING-DUPLICATING		\$ 1,372						
551000 SUPPLIES		\$ 33,766		\$ 5,000		\$ 5,000		\$ 5,000
564000 FURNITURE, FIXTURES & EQU		\$ 14,323						
SUB-TOTAL NON-SALARIES		\$ 55,639		\$ 10,500		\$ 10,500		\$ 10,500
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 21,549		\$ 22,010		\$ 21,777		\$ 25,537
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 35,119		\$ 37,010		\$ 36,777		\$ 40,479
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	2	\$ 196,753	2	\$ 154,563	2	\$ 153,195	2	\$ 170,088
FUNCTION 776000 INTERNAL SERVICES								
PROGRAM 77600000 INTERNAL SERVICES								
511500 COORDINATOR/CONSULTANT	1	\$ 66,342	1	\$ 66,856	1	\$ 65,620	1	\$ 65,620
513700 SECRETARY/CLERK		\$ 27,507						
SUB-TOTAL SALARIES	1	\$ 93,849	1	\$ 66,856	1	\$ 65,620	1	\$ 65,620
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 19,080		\$ 13,746		\$ 13,491		\$ 14,069
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 25,865		\$ 21,246		\$ 20,991		\$ 21,540
TOTAL FUNCTION - 776000 INTERNAL SERVICES	1	\$ 119,714	1	\$ 88,102	1	\$ 86,611	1	\$ 87,160
TOTAL 1913400 MATERIAL CONTROL	3	\$ 316,466	3	\$ 242,665	3	\$ 239,806	3	\$ 257,248

2010-11 ADOPTED BUDGET  
LOCATION 1914100 ACCOUNTS PAYABLE  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
513700 SECRETARY/CLERK	1	\$ 46,406	1	\$ 46,766	1	\$ 46,132	1	\$ 19,833
SUB-TOTAL SALARIES	1	\$ 46,406	1	\$ 46,766	1	\$ 46,132	1	\$ 19,833
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,434		\$ 9,615		\$ 9,485		\$ 4,252
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,219		\$ 17,115		\$ 16,985		\$ 11,723
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	1	\$ 62,625	1	\$ 63,881	1	\$ 63,117	1	\$ 31,556
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76000000 FISCAL SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 125,976	1	\$ 84,936	1	\$ 83,300	1	\$ 83,300
513700 SECRETARY/CLERK	16	\$ 631,728	16	\$ 570,724	16	\$ 583,146	15	\$ 536,564
514100 MANAGER/SPECIALIST	1	\$ 83,889	1	\$ 84,539	1	\$ 82,976	1	\$ 82,976
515000 HOURLY EMPLOYEE		\$ 10,380						
SUB-TOTAL SALARIES	18	\$ 851,973	18	\$ 740,199	18	\$ 749,422	17	\$ 702,840
533000 TRAVEL IN COUNTY				\$ 200		\$ 200		
539900 PRINTING-DUPLICATING		\$ 565		\$ - 3,732		\$ 3,268		
551000 SUPPLIES		\$ 5,368		\$ 9,382		\$ 2,382		\$ 24,250
SUB-TOTAL NON-SALARIES		\$ 5,933		\$ 5,850		\$ 5,850		\$ 24,250
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 173,206		\$ 152,185		\$ 154,081		\$ 150,689
GROUP INSURANCE		\$ 122,130		\$ 135,000		\$ 135,000		\$ 127,007
SUB-TOTAL EMPLOYEE BENEFITS		\$ 295,336		\$ 287,185		\$ 289,081		\$ 277,696
TOTAL FUNCTION - 750000 FISCAL SERVICES	18	\$ 1,153,242	18	\$ 1,033,234	18	\$ 1,044,353	17	\$ 1,004,785
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
513700 SECRETARY/CLERK	4	\$ 141,781	4	\$ 142,875	4	\$ 143,212	3	\$ 111,134
SUB-TOTAL SALARIES	4	\$ 141,781	4	\$ 142,875	4	\$ 143,212	3	\$ 111,134
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 28,824		\$ 29,375		\$ 29,444		\$ 23,827

2010-11 ADOPTED BUDGET  
LOCATION 1914100 ACCOUNTS PAYABLE  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 55,964		\$ 59,375		\$ 59,444		\$ 46,240
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	4	\$ 197,745	4	\$ 202,250	4	\$ 202,656	3	\$ 157,374
TOTAL 1914100 ACCOUNTS PAYABLE	23	\$ 1,413,613	23	\$ 1,299,365	23	\$ 1,310,126	21	\$ 1,193,716

2010-11 ADOPTED BUDGET  
LOCATION 1915100 CONTROLLER  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76000000 FISCAL SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 121,121	1	\$ 120,099	1	\$ 117,786	1	\$ 117,786
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 62,392	1	\$ 96,323	1	\$ 94,468	1	\$ 94,468
511500 COORDINATOR/CONSULTANT		\$ 52,107	1	\$ 57,648	1	\$ 56,582	1	\$ 56,582
513100 OVERTIME		\$ 3,652		\$ 13,457		\$ 13,457		\$ 1,000
513700 SECRETARY/CLERK	5	\$ 146,146	5	\$ 191,858	5	\$ 197,334	5	\$ 197,386
514100 MANAGER/SPECIALIST	2	\$ 93,951	2	\$ 131,442	2	\$ 129,011	1	\$ 75,508
515000 HOURLY EMPLOYEE		\$ 3,423						
SUB-TOTAL SALARIES	9	\$ 482,792	10	\$ 610,827	10	\$ 608,638	9	\$ 542,730
531000 PROFESSIONAL & TECHNICAL		\$ 2,000		\$ 25,000		\$ 25,000		\$ 15,000
533000 TRAVEL IN COUNTY		\$ 349		\$ 300		\$ 300		\$ 300
533100 TRAVEL OUT OF COUNTY		\$ 2,304		\$ 1,922		\$ 1,922		\$ 2,922
537300 CELLULAR AIR TIME		\$ 1,816		\$ 1,500		\$ 1,500		\$ 1,500
539000 OTHER PURCHASED SERVICES		\$ 3,830						\$ 3,800
539900 PRINTING-DUPLICATING		\$ 6,112		\$ 7,228		\$ 7,228		\$ 8,228
551000 SUPPLIES		\$ 3,274		\$ 5,040		\$ 5,040		\$ 1,000
553000 PERIODICALS		\$ 614		\$ 600		\$ 600		\$ 800
569000 SOFTWARE		\$ 584						
SUB-TOTAL NON-SALARIES		\$ 20,883		\$ 41,590		\$ 41,590		\$ 33,550
PROGRAM 98640000 (9151) CREDIT CARD REBATE								
539000 OTHER PURCHASED SERVICES		\$ 1,735						
SUB-TOTAL NON-SALARIES		\$ 1,735						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 98,152		\$ 125,586		\$ 125,136		\$ 116,361
GROUP INSURANCE		\$ 61,065		\$ 75,000		\$ 75,000		\$ 67,239
SUB-TOTAL EMPLOYEE BENEFITS		\$ 159,217		\$ 200,586		\$ 200,136		\$ 183,600
TOTAL FUNCTION - 750000 FISCAL SERVICES	9	\$ 664,627	10	\$ 853,003	10	\$ 850,364	9	\$ 759,880
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 18,719		\$ 18,000		\$ 18,000		\$ 18,000
SUB-TOTAL NON-SALARIES		\$ 18,719		\$ 18,000		\$ 18,000		\$ 18,000

2010-11 ADOPTED BUDGET  
LOCATION 1915100 CONTROLLER  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 18,719		\$ 18,000		\$ 18,000		\$ 18,000
TOTAL 1915100 CONTROLLER	9	\$ 683,346	10	\$ 871,003	10	\$ 868,364	9	\$ 777,880



2010-11 ADOPTED BUDGET  
LOCATION 1917100 PROCUREMENT MANAGEMENT SVCS  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 776000 INTERNAL SERVICES								
PROGRAM 77600000 INTERNAL SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 141,159	1	\$ 139,996	1	\$ 137,300	1	\$ 137,300
511200 BUYER	5	\$ 300,922	6	\$ 314,092	6	\$ 273,276	4	\$ 210,321
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 93,898	1	\$ 94,992	1	\$ 93,162	1	\$ 93,162
511500 COORDINATOR/CONSULTANT	1	\$ 66,422	1	\$ 66,936				
512600 SUPERVISOR/NON-INSTRUCTIO	2	\$ 138,022	2	\$ 139,090	2	\$ 136,518	1	\$ 72,148
513100 OVERTIME		\$ 117						
513700 SECRETARY/CLERK	10	\$ 560,260	10	\$ 466,239	10	\$ 461,644	10	\$ 461,644
514100 MANAGER/SPECIALIST					1	\$ 65,698	1	\$ 65,698
515000 HOURLY EMPLOYEE		\$ 8,446						
SUB-TOTAL SALARIES	20	\$ 1,309,246	21	\$ 1,221,345	21	\$ 1,167,598	18	\$ 1,040,273
531000 PROFESSIONAL & TECHNICAL		\$ 3,288		\$ 4,000		\$ 4,000		\$ 4,000
533100 TRAVEL OUT OF COUNTY		\$ 373		\$ 1,000		\$ 1,000		\$ 1,000
536500 CAPITAL LEASES				\$ 7,174		\$ 7,174		
537300 CELLULAR AIR TIME				\$ 1,000		\$ 1,000		\$ 1,000
537500 PAGERS		\$ 20						
539000 OTHER PURCHASED SERVICES		\$ 63,504		\$ 37,500		\$ 37,500		\$ 50,500
539900 PRINTING-DUPLICATING		\$ 352		\$ 2,100		\$ 2,100		\$ 2,100
551000 SUPPLIES		\$ 25,975		\$ 10,000		\$ 10,000		\$ 22,000
564000 FURNITURE, FIXTURES & EQU		\$ 3,885						
569200 NON-CAPITALIZED SOFTWARE		\$ 90						
SUB-TOTAL NON-SALARIES		\$ 97,487		\$ 62,774		\$ 62,774		\$ 80,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 266,170		\$ 251,109		\$ 240,058		\$ 223,035
GROUP INSURANCE		\$ 135,700		\$ 157,500		\$ 157,500		\$ 134,478
SUB-TOTAL EMPLOYEE BENEFITS		\$ 401,870		\$ 408,609		\$ 397,558		\$ 357,513
TOTAL FUNCTION - 776000 INTERNAL SERVICES	20	\$ 1,808,603	21	\$ 1,692,728	21	\$ 1,627,930	18	\$ 1,478,386
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
537300 CELLULAR AIR TIME		\$ 1,018		\$ 1,000		\$ 1,000		\$ 1,000
SUB-TOTAL NON-SALARIES		\$ 1,018		\$ 1,000		\$ 1,000		\$ 1,000
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 1,018		\$ 1,000		\$ 1,000		\$ 1,000

2010-11 ADOPTED BUDGET  
LOCATION 1917100 PROCUREMENT MANAGEMENT SVCS  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 45,245	1	\$ 45,684	1	\$ 44,839	1	\$ 44,839
511200 BUYER	1	\$ 56,218	1	\$ 56,654	1	\$ 55,606	1	\$ 55,606
513700 SECRETARY/CLERK	4	\$ 220,055	5	\$ 192,542	4	\$ 143,605	3	\$ 106,350
SUB-TOTAL SALARIES	6	\$ 321,518	7	\$ 294,880	6	\$ 244,050	5	\$ 206,795
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 4,842		\$ 6,000		\$ 6,000		\$ 10,000
537300 CELLULAR AIR TIME		\$ 1,170		\$ 1,000		\$ 1,000		\$ 1,000
SUB-TOTAL NON-SALARIES		\$ 6,012		\$ 7,000		\$ 7,000		\$ 11,000
PROGRAM 77600000 INTERNAL SERVICES								
511200 BUYER	1	\$ 56,218	1	\$ 56,654	1	\$ 55,606	1	\$ 55,606
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 218,367	2	\$ 216,524	2	\$ 234,157	2	\$ 223,255
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 28,081						
513700 SECRETARY/CLERK	4	\$ 230,602	5	\$ 236,877	5	\$ 234,050	3	\$ 139,914
SUB-TOTAL SALARIES	7	\$ 533,268	8	\$ 510,055	8	\$ 523,813	6	\$ 418,775
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 173,778		\$ 165,495		\$ 157,873		\$ 134,122
GROUP INSURANCE		\$ 88,205		\$ 112,500		\$ 105,000		\$ 82,181
SUB-TOTAL EMPLOYEE BENEFITS		\$ 261,983		\$ 277,995		\$ 262,873		\$ 216,303
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	13	\$ 1,122,781	15	\$ 1,089,930	14	\$ 1,037,736	11	\$ 852,873
TOTAL 1917100 PROCUREMENT MANAGEMENT SVCS	33	\$ 2,932,402	36	\$ 2,783,657	35	\$ 2,666,666	29	\$ 2,332,259

2010-11 ADOPTED BUDGET  
LOCATION 1918200 MAINTENANCE MATERIALS MGT  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 776000 INTERNAL SERVICES								
PROGRAM 99500000 INVENTORY CONTROL								
579400 INVENTORY ADJUSTMENTS		\$ 53,636						
SUB-TOTAL NON-SALARIES		\$ 53,636						
TOTAL FUNCTION - 776000 INTERNAL SERVICES								
		\$ 53,636						
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 38,457	1	\$ 44,856	1	\$ 46,228	1	\$ 46,228
511500 COORDINATOR/CONSULTANT	3	\$ 210,881	3	\$ 212,512	3	\$ 208,582	2	\$ 154,131
511900 DRIVER	5	\$ 170,719	5	\$ 172,248	5	\$ 172,248	5	\$ 181,378
512100 FOREMAN	3	\$ 130,747	3	\$ 131,756	3	\$ 124,328	3	\$ 124,328
512500 LABORER					9	\$ 297,793	9	\$ 297,793
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 95,873	1	\$ 96,615	1	\$ 94,828	1	\$ 94,828
513100 OVERTIME		\$ 606						
513700 SECRETARY/CLERK	17	\$ 708,370	19	\$ 735,695	9	\$ 311,818	7	\$ 285,481
515000 HOURLY EMPLOYEE		\$ 62,882		\$ 65,500		\$ 65,500		\$ 82,500
SUB-TOTAL SALARIES	30	\$ 1,418,535	32	\$ 1,459,182	31	\$ 1,321,325	28	\$ 1,266,667
535000 REPAIRS & MAINTENANCE		\$ 538		\$ 1,500		\$ 1,500		\$ 10,000
536500 CAPITAL LEASES		\$ 8,280						
537500 PAGERS		\$ 182		\$ 1,000		\$ 1,000		\$ 1,000
539000 OTHER PURCHASED SERVICES		\$ 9,259		\$ 15,000		\$ 15,000		\$ 15,000
539600 UNIFORM ALLOWANCE		\$ 2,100		\$ 3,000		\$ 3,000		\$ 3,000
545000 GASOLINE		\$ 24,052		\$ 25,000		\$ 25,000		\$ 25,000
551000 SUPPLIES		\$ 9,304		\$ 3,000		\$ 3,000		\$ 8,000
579400 INVENTORY ADJUSTMENTS		\$ 5,929						
SUB-TOTAL NON-SALARIES		\$ 59,644		\$ 48,500		\$ 48,500		\$ 62,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 288,388		\$ 300,008		\$ 271,664		\$ 271,573
GROUP INSURANCE		\$ 203,550		\$ 240,000		\$ 232,500		\$ 209,188
SUB-TOTAL EMPLOYEE BENEFITS		\$ 491,938		\$ 540,008		\$ 504,164		\$ 480,761
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT								
	30	\$ 1,970,117	32	\$ 2,047,690	31	\$ 1,873,989	28	\$ 1,809,428
TOTAL 1918200 MAINTENANCE MATERIALS MGT								
	30	\$ 2,023,753	32	\$ 2,047,690	31	\$ 1,873,989	28	\$ 1,809,428

2010-11 ADOPTED BUDGET  
LOCATION 1918300 FURNITURE/FIXTURE PROCUREMENT  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511500 COORDINATOR/CONSULTANT					1	\$ 55,606	1	\$ 55,606
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 89,415	1	\$ 90,106	1	\$ 88,440	1	\$ 88,440
513700 SECRETARY/CLERK	4	\$ 188,619	4	\$ 190,080	4	\$ 187,544	4	\$ 187,544
514100 MANAGER/SPECIALIST	1	\$ 56,218	1	\$ 56,654				
515000 HOURLY EMPLOYEE		\$ 18,603		\$ 19,996		\$ 19,996		\$ 19,996
SUB-TOTAL SALARIES	6	\$ 352,855	6	\$ 356,836	6	\$ 351,586	6	\$ 351,586
533000 TRAVEL IN COUNTY		\$ 32		\$ 800		\$ 800		\$ 250
551000 SUPPLIES		\$ 6,306		\$ 4,000		\$ 4,000		\$ 4,000
SUB-TOTAL NON-SALARIES		\$ 6,338		\$ 4,800		\$ 4,800		\$ 4,250
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 71,735		\$ 73,365		\$ 72,286		\$ 75,380
GROUP INSURANCE		\$ 40,710		\$ 45,000		\$ 45,000		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 112,445		\$ 118,365		\$ 117,286		\$ 120,206
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	6	\$ 471,638	6	\$ 480,001	6	\$ 473,672	6	\$ 476,042
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
513100 OVERTIME		\$ 1,408						
SUB-TOTAL SALARIES		\$ 1,408						
539000 OTHER PURCHASED SERVICES		\$ 5,100		\$ 6,000		\$ 6,000		\$ 4,000
SUB-TOTAL NON-SALARIES		\$ 5,100		\$ 6,000		\$ 6,000		\$ 4,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 286						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 286						
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 6,794		\$ 6,000		\$ 6,000		\$ 4,000
TOTAL 1918300 FURNITURE/FIXTURE PROCUREMENT	6	\$ 478,433	6	\$ 486,001	6	\$ 479,672	6	\$ 480,042

2010-11 ADOPTED BUDGET  
LOCATION 1932100 PAYROLL  
13 FINANCIAL OPERATIONS

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76000000 FISCAL SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 173,436	2	\$ 175,109	2	\$ 171,805	2	\$ 171,805
513100 OVERTIME		\$ 1,280						
513700 SECRETARY/CLERK	21	\$ 925,534	21	\$ 904,060	22	\$ 905,768	21	\$ 897,881
514100 MANAGER/SPECIALIST	2	\$ 121,693	2	\$ 122,635	1	\$ 76,851	1	\$ 76,851
515000 HOURLY EMPLOYEE		\$ 33,477		\$ 32,000		\$ 32,000		\$ 32,000
SUB-TOTAL SALARIES	25	\$ 1,255,420	25	\$ 1,233,804	25	\$ 1,186,424	24	\$ 1,178,537
533000 TRAVEL IN COUNTY		\$ 236		\$ 350		\$ 350		\$ 350
537500 PAGERS		\$ 40						
539900 PRINTING-DUPLICATING		\$ 3,355		\$ 1,505		\$ 1,505		\$ 1,505
551000 SUPPLIES		\$ 4,526		\$ 4,629		\$ 4,629		\$ 1,200
SUB-TOTAL NON-SALARIES		\$ 8,157		\$ 6,484		\$ 6,484		\$ 3,055
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 255,227		\$ 253,670		\$ 243,929		\$ 252,678
GROUP INSURANCE		\$ 169,625		\$ 187,500		\$ 187,500		\$ 179,304
SUB-TOTAL EMPLOYEE BENEFITS		\$ 424,852		\$ 441,170		\$ 431,429		\$ 431,982
TOTAL FUNCTION - 750000 FISCAL SERVICES	25	\$ 1,688,429	25	\$ 1,681,458	25	\$ 1,624,337	24	\$ 1,613,574
TOTAL 1932100 PAYROLL	25	\$ 1,688,429	25	\$ 1,681,458	25	\$ 1,624,337	24	\$ 1,613,574

2010-11 ADOPTED BUDGET  
LOCATION 1900900 SCHOOL FACILITIES  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 926						
SUB-TOTAL SALARIES		\$ 926						
533100 TRAVEL OUT OF COUNTY		\$ 150						
537300 CELLULAR AIR TIME		\$ 860						
545000 GASOLINE		\$ 3,721						
SUB-TOTAL NON-SALARIES		\$ 4,731						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 188						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 188						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 5,845						
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 160,599	1	\$ 161,120	1	\$ 154,917	1	\$ 154,917
511500 COORDINATOR/CONSULTANT	1	\$ 55,643	1	\$ 56,072				
513100 OVERTIME		\$ 19,061		\$ 9,643		\$ 9,643		\$ 9,643
513700 SECRETARY/CLERK	2	\$ 121,123	2	\$ 122,060	2	\$ 119,488	2	\$ 119,488
515000 HOURLY EMPLOYEE		\$ 2,000						
SUB-TOTAL SALARIES	4	\$ 358,426	4	\$ 348,895	3	\$ 284,048	3	\$ 284,048
551000 SUPPLIES		\$ 654						
569100 CAPITALIZED SOFTWARE		\$ 592,964		\$ 847,801		\$ 847,801		\$ 762,801
SUB-TOTAL NON-SALARIES		\$ 593,618		\$ 847,801		\$ 847,801		\$ 762,801
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 72,868		\$ 71,733		\$ 58,400		\$ 60,900
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 100,008		\$ 101,733		\$ 80,900		\$ 83,313
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	4	\$ 1,052,052	4	\$ 1,298,429	3	\$ 1,212,749	3	\$ 1,130,162
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 72000000 VOC.-FOOD PREPARATION								
537500 PAGERS		\$ 10						

2010-11 ADOPTED BUDGET  
LOCATION 1900900 SCHOOL FACILITIES  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 10						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 10						
TOTAL 1900900 SCHOOL FACILITIES	4	\$ 1,057,907	4	\$ 1,298,429	3	\$ 1,212,749	3	\$ 1,130,162

2010-11 ADOPTED BUDGET  
LOCATION 1901200 GRAPHICS/MATLS PRODUCTION  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 776000 INTERNAL SERVICES								
PROGRAM 77600000 INTERNAL SERVICES								
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 108,775	1	\$ 107,856	1	\$ 103,705	1	\$ 103,705
513100 OVERTIME		\$ 3,631		\$ 2,083		\$ 2,083		\$ 2,083
513700 SECRETARY/CLERK	11	\$ 399,810	11	\$ 398,983	11	\$ 404,444	11	\$ 404,444
515000 HOURLY EMPLOYEE		\$ 358						
SUB-TOTAL SALARIES	12	\$ 512,574	12	\$ 508,922	12	\$ 510,232	12	\$ 510,232
536500 CAPITAL LEASES		\$ 348,795		\$ 217,000		\$ 217,000		\$ 217,000
539900 PRINTING-DUPLICATING		\$ 362		\$ 5,600		\$ 5,600		\$ 5,600
551000 SUPPLIES		\$ 159,203		\$ 162,154		\$ 162,154		\$ 211,673
564000 FURNITURE, FIXTURES & EQU		\$ 26,826						
SUB-TOTAL NON-SALARIES		\$ 535,186		\$ 384,754		\$ 384,754		\$ 434,273
PROGRAM 98010000 PRINTING/DUPL-ABATEMENT								
558900 ABATEMENT-NON SALARIES		\$ - 534,477		\$ - 500,000		\$ - 500,000		\$ - 500,000
SUB-TOTAL NON-SALARIES		\$ - 534,477		\$ - 500,000		\$ - 500,000		\$ - 500,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 104,206		\$ 104,634		\$ 104,904		\$ 109,394
GROUP INSURANCE		\$ 81,420		\$ 90,000		\$ 90,000		\$ 89,652
SUB-TOTAL EMPLOYEE BENEFITS		\$ 185,626		\$ 194,634		\$ 194,904		\$ 199,046
TOTAL FUNCTION - 776000 INTERNAL SERVICES	12	\$ 698,909	12	\$ 588,310	12	\$ 589,890	12	\$ 643,551
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 384,982		\$ 650,000		\$ 650,000		\$ 650,000
SUB-TOTAL NON-SALARIES		\$ 384,982		\$ 650,000		\$ 650,000		\$ 650,000
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 384,982		\$ 650,000		\$ 650,000		\$ 650,000
TOTAL 1901200 GRAPHICS/MATLS PRODUCTION	12	\$ 1,083,891	12	\$ 1,238,310	12	\$ 1,239,890	12	\$ 1,293,551



2010-11 ADOPTED BUDGET  
LOCATION 1901500 BUILDING OPERATIONS  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
537300 CELLULAR AIR TIME		\$ 1,551						
SUB-TOTAL NON-SALARIES		\$ 1,551						
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.								
		\$ 1,551						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73020000 CUSTODIAL RESERVE POOL								
519600 SALARY REDUCTION		\$ 79						
SUB-TOTAL SALARIES		\$ 79						
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511500 COORDINATOR/CONSULTANT	2	\$ 160,964	2	\$ 162,211	2	\$ 159,211	2	\$ 159,211
511700 CUSTODIAN	21	\$ 596,906	21	\$ 569,844	21	\$ 573,371	21	\$ 573,371
512100 FOREMAN	3	\$ 138,688	3	\$ 139,760	3	\$ 139,760	3	\$ 139,760
512200 GUARD		\$ 17,678						
513100 OVERTIME		\$ 1,700		\$ 10,624		\$ 10,624		\$ 10,624
513700 SECRETARY/CLERK	1	\$ 99,144	1	\$ 50,241	1	\$ 49,294	1	\$ 49,294
515000 HOURLY EMPLOYEE		\$ 21,671		\$ 3,321		\$ 3,321		\$ 3,321
515300 SERVICE WORKER		\$ 28,585						
SUB-TOTAL SALARIES	27	\$ 1,065,336	27	\$ 936,001	27	\$ 935,581	27	\$ 935,581
536000 RENTALS				\$ 250		\$ 250		\$ 250
537000 TELECOMMUNICATIONS		\$ 2,357						
537500 PAGERS		\$ 154		\$ 300		\$ 300		\$ 300
539500 EXTERMINATING		\$ 3,660		\$ 5,000		\$ 5,000		\$ 5,000
539600 UNIFORM ALLOWANCE				\$ 7,250		\$ 7,250		\$ 7,250
539900 PRINTING-DUPLICATING		\$ 1,465		\$ 70		\$ 70		\$ 70
545000 GASOLINE		\$ 6,551		\$ 6,800		\$ 6,800		\$ 6,800
551000 SUPPLIES		\$ 50,057		\$ 41,403		\$ 41,403		\$ 70,000
564000 FURNITURE, FIXTURES & EQU		\$ 340						
SUB-TOTAL NON-SALARIES		\$ 64,584		\$ 61,073		\$ 61,073		\$ 89,670
PROGRAM 73700000 SECURITY SERVICES								
539000 OTHER PURCHASED SERVICES		\$ 850						
SUB-TOTAL NON-SALARIES		\$ 850						

2010-11 ADOPTED BUDGET  
LOCATION 1901500 BUILDING OPERATIONS  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 216,599		\$ 192,442		\$ 192,355		\$ 200,589
GROUP INSURANCE		\$ 183,195		\$ 202,500		\$ 202,500		\$ 201,717
SUB-TOTAL EMPLOYEE BENEFITS		\$ 399,794		\$ 394,942		\$ 394,855		\$ 402,306
TOTAL FUNCTION - 790000 OPERATION OF PLANT	27	\$ 1,530,643	27	\$ 1,392,016	27	\$ 1,391,509	27	\$ 1,427,557
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE				\$ 1,500		\$ 1,500		\$ 1,500
SUB-TOTAL NON-SALARIES				\$ 1,500		\$ 1,500		\$ 1,500
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT				\$ 1,500		\$ 1,500		\$ 1,500
TOTAL 1901500 BUILDING OPERATIONS	27	\$ 1,532,194	27	\$ 1,393,516	27	\$ 1,393,009	27	\$ 1,429,057

2010-11 ADOPTED BUDGET  
LOCATION 1902600 HOSPITALITY SERVICES  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 69,665	1	\$ 70,203	1	\$ 68,905	1	\$ 68,905
512000 FOOD SERVICE WORKER	5	\$ 152,083	5	\$ 153,257	5	\$ 153,257	5	\$ 153,257
512500 LABORER	12	\$ 217,099	12	\$ 258,410	12	\$ 258,410	12	\$ 258,410
513100 OVERTIME		\$ 7,246		\$ 20,938		\$ 20,938		\$ 20,938
513700 SECRETARY/CLERK	3	\$ 132,958	3	\$ 133,986	3	\$ 131,183	3	\$ 132,340
515000 HOURLY EMPLOYEE		\$ 37,707		\$ 32,177		\$ 32,177		\$ 32,177
SUB-TOTAL SALARIES	21	\$ 616,758	21	\$ 668,971	21	\$ 664,870	21	\$ 666,027
539600 UNIFORM ALLOWANCE		\$ 3,325		\$ 4,000		\$ 4,000		\$ 4,000
551000 SUPPLIES				\$ 3,166		\$ 3,166		\$ 3,166
SUB-TOTAL NON-SALARIES		\$ 3,325		\$ 7,166		\$ 7,166		\$ 7,166
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 125,387		\$ 137,540		\$ 136,697		\$ 142,796
GROUP INSURANCE		\$ 142,485		\$ 157,500		\$ 157,500		\$ 156,891
SUB-TOTAL EMPLOYEE BENEFITS		\$ 267,872		\$ 295,040		\$ 294,197		\$ 299,687
TOTAL FUNCTION - 773000 STAFF SERVICES	21	\$ 887,955	21	\$ 971,177	21	\$ 966,233	21	\$ 972,880
TOTAL 1902600 HOSPITALITY SERVICES	21	\$ 887,955	21	\$ 971,177	21	\$ 966,233	21	\$ 972,880

2010-11 ADOPTED BUDGET  
LOCATION 1911000 OFC OF COMPLIANCE & BUSS SERVICE  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 60,751	1	\$ 61,222	1	\$ 60,090	1	\$ 60,090
513700 SECRETARY/CLERK	2	\$ 70,300	2	\$ 99,845	2	\$ 98,309	2	\$ 98,309
515000 HOURLY EMPLOYEE		\$ 2,299		\$ 2,000		\$ 2,000		\$ 2,000
SUB-TOTAL SALARIES	3	\$ 133,350	3	\$ 163,067	3	\$ 160,399	3	\$ 160,399
531000 PROFESSIONAL & TECHNICAL		\$ 409						
539000 OTHER PURCHASED SERVICES		\$ 3,548						
539900 PRINTING-DUPLICATING				\$ 1,840		\$ 1,840		\$ 1,840
551000 SUPPLIES		\$ 554		\$ 4,064		\$ 4,064		\$ 300
564000 FURNITURE, FIXTURES & EQU		\$ 929						
569200 NON-CAPITALIZED SOFTWARE		\$ 7,698						
SUB-TOTAL NON-SALARIES		\$ 13,138		\$ 5,904		\$ 5,904		\$ 2,140
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 27,110		\$ 33,527		\$ 32,978		\$ 34,390
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 47,465		\$ 56,027		\$ 55,478		\$ 56,803
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	3	\$ 193,953	3	\$ 224,998	3	\$ 221,781	3	\$ 219,342
FUNCTION 776000 INTERNAL SERVICES								
PROGRAM 77600000 INTERNAL SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 188,644	1	\$ 145,980	1	\$ 141,385	1	\$ 141,385
513700 SECRETARY/CLERK		\$ 28,777						
514100 MANAGER/SPECIALIST		\$ 1,743						
514500 PARAPROFESSIONAL		\$ 1,452						
SUB-TOTAL SALARIES	1	\$ 220,616	1	\$ 145,980	1	\$ 141,385	1	\$ 141,385
535000 REPAIRS & MAINTENANCE				\$ 920		\$ 920		\$ 920
537300 CELLULAR AIR TIME		\$ 1,796		\$ 1,140		\$ 1,140		\$ 1,140
539000 OTHER PURCHASED SERVICES		\$ 1,812		\$ 4,107		\$ 4,107		\$ 4,107
539900 PRINTING-DUPLICATING		\$ 220		\$ 620		\$ 620		\$ 620
551000 SUPPLIES		\$ 1,045		\$ 3,373		\$ 3,373		\$ 300
SUB-TOTAL NON-SALARIES		\$ 4,873		\$ 10,160		\$ 10,160		\$ 7,087
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 44,851		\$ 30,013		\$ 29,069		\$ 30,313

2010-11 ADOPTED BUDGET  
LOCATION 1911000 OFC OF COMPLIANCE & BUSS SERVICE  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 51,636		\$ 37,513		\$ 36,569		\$ 37,784
TOTAL FUNCTION - 776000 INTERNAL SERVICES	1	\$ 277,125	1	\$ 193,653	1	\$ 188,114	1	\$ 186,256
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
511500 COORDINATOR/CONSULTANT	1	\$ 82,418	1	\$ 83,055	1	\$ 81,519	1	\$ 81,519
SUB-TOTAL SALARIES	1	\$ 82,418	1	\$ 83,055	1	\$ 81,519	1	\$ 81,519
PROGRAM 77600000 INTERNAL SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 37,739	1	\$ 79,772	1	\$ 78,297	1	\$ 78,297
SUB-TOTAL SALARIES	1	\$ 37,739	1	\$ 79,772	1	\$ 78,297	1	\$ 78,297
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 24,428		\$ 33,477		\$ 32,858		\$ 34,265
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 37,998		\$ 48,477		\$ 47,858		\$ 49,207
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	2	\$ 158,155	2	\$ 211,304	2	\$ 207,674	2	\$ 209,023
TOTAL 1911000 OFC OF COMPLIANCE & BUSS SERVICE	6	\$ 629,233	6	\$ 629,955	6	\$ 617,569	6	\$ 614,620

2010-11 ADOPTED BUDGET  
LOCATION 1911400 SAFETY ENVIROM & HAZARDS MGT  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 98840000 HAZARDOUS WASTE DISPOSAL								
533100 TRAVEL OUT OF COUNTY				\$ 1,400		\$ 1,400		\$ 1,400
539000 OTHER PURCHASED SERVICES		\$ 39,763		\$ 75,600		\$ 75,600		\$ 75,600
539900 PRINTING-DUPLICATING		\$ 5,491						
545000 GASOLINE				\$ 1,200		\$ 1,200		\$ 1,200
551000 SUPPLIES		\$ 11,454		\$ 7,000		\$ 7,000		\$ 750
SUB-TOTAL NON-SALARIES		\$ 56,708		\$ 85,200		\$ 85,200		\$ 78,950
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
533000 TRAVEL IN COUNTY		\$ 5,481		\$ 8,400		\$ 8,400		\$ 8,400
533100 TRAVEL OUT OF COUNTY				\$ 2,000		\$ 2,000		\$ 2,000
535000 REPAIRS & MAINTENANCE		\$ 1,625		\$ 6,000		\$ 6,000		\$ 6,000
537300 CELLULAR AIR TIME		\$ 4,194		\$ 6,000		\$ 6,000		\$ 6,000
537500 PAGERS		\$ 146						
539000 OTHER PURCHASED SERVICES		\$ 683						
539900 PRINTING-DUPLICATING				\$ 600		\$ 600		\$ 600
545000 GASOLINE		\$ 18,298						
551000 SUPPLIES		\$ 1,781		\$ 9,600		\$ 9,600		\$ 750
573000 DUES AND FEES		\$ 385						
SUB-TOTAL NON-SALARIES		\$ 32,593		\$ 32,600		\$ 32,600		\$ 23,750
PROGRAM 99050000 SAFETY ABATEMENT								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 95,575	1	\$ 95,795	1	\$ 93,950	1	\$ 93,950
511500 COORDINATOR/CONSULTANT	1	\$ 56,270	1	\$ 56,705	1	\$ 55,656	1	\$ 55,656
512300 INSPECTOR	8	\$ 398,717	8	\$ 400,824	9	\$ 436,774	8	\$ 388,046
513100 OVERTIME		\$ 14,831		\$ 30,000		\$ 30,000		\$ 12,000
513700 SECRETARY/CLERK	4	\$ 183,891	4	\$ 188,520	4	\$ 185,863	4	\$ 185,863
515000 HOURLY EMPLOYEE		\$ 11,821		\$ 21,000		\$ 21,000		\$ 19,000
SUB-TOTAL SALARIES	14	\$ 761,105	14	\$ 792,844	15	\$ 823,243	14	\$ 754,515
539600 UNIFORM ALLOWANCE		\$ 175						
SUB-TOTAL NON-SALARIES		\$ 175						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 154,733		\$ 163,009		\$ 169,259		\$ 161,768
GROUP INSURANCE		\$ 94,990		\$ 105,000		\$ 112,500		\$ 104,594
SUB-TOTAL EMPLOYEE BENEFITS		\$ 249,723		\$ 268,009		\$ 281,759		\$ 266,362

2010-11 ADOPTED BUDGET  
LOCATION 1911400 SAFETY ENVIROM & HAZARDS MGT  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	14	\$ 1,100,304	14	\$ 1,178,653	15	\$ 1,222,802	14	\$ 1,123,577
TOTAL 1911400 SAFETY ENVIROM & HAZARDS MGT	14	\$ 1,100,304	14	\$ 1,178,653	15	\$ 1,222,802	14	\$ 1,123,577

2010-11 ADOPTED BUDGET  
LOCATION 1911500 ASBESTOS MANAGEMENT  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
537300 CELLULAR AIR TIME		\$ 2,583						
SUB-TOTAL NON-SALARIES		\$ 2,583						
PROGRAM 99030000 ASBESTOS-ABATEMENT								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 89,152	1	\$ 89,842	1	\$ 88,180	1	\$ 88,180
511500 COORDINATOR/CONSULTANT	3	\$ 194,297	3	\$ 195,803	3	\$ 192,182	3	\$ 192,182
512300 INSPECTOR	6	\$ 295,904	6	\$ 298,520	6	\$ 293,338	5	\$ 228,512
513100 OVERTIME		\$ 30,743		\$ 85,000		\$ 85,000		\$ 40,000
513700 SECRETARY/CLERK	2	\$ 89,976	2	\$ 91,193	2	\$ 90,039	2	\$ 90,039
515000 HOURLY EMPLOYEE		\$ 20,625		\$ 5,000		\$ 5,000		\$ 5,000
SUB-TOTAL SALARIES	12	\$ 720,697	12	\$ 765,358	12	\$ 753,739	11	\$ 643,913
533000 TRAVEL IN COUNTY		\$ 12,598		\$ 4,000		\$ 4,000		\$ 4,000
533100 TRAVEL OUT OF COUNTY				\$ 500		\$ 500		\$ 500
535000 REPAIRS & MAINTENANCE				\$ 200		\$ 200		\$ 200
537300 CELLULAR AIR TIME		\$ 2,168						
539000 OTHER PURCHASED SERVICES				\$ 200		\$ 200		\$ 200
539900 PRINTING-DUPLICATING		\$ 91		\$ 200		\$ 200		\$ 200
551000 SUPPLIES		\$ 8,595		\$ 1,000		\$ 1,000		\$ 600
564000 FURNITURE, FIXTURES & EQU		\$ 1,746						
569200 NON-CAPITALIZED SOFTWARE		\$ 1,006						
573000 DUES AND FEES		\$ 15,210		\$ 1,000		\$ 1,000		\$ 1,000
SUB-TOTAL NON-SALARIES		\$ 41,414		\$ 7,100		\$ 7,100		\$ 6,700
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 146,518		\$ 157,358		\$ 154,969		\$ 138,055
GROUP INSURANCE		\$ 81,420		\$ 90,000		\$ 90,000		\$ 82,181
SUB-TOTAL EMPLOYEE BENEFITS		\$ 227,938		\$ 247,358		\$ 244,969		\$ 220,236
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	12	\$ 992,632	12	\$ 1,019,816	12	\$ 1,005,808	11	\$ 870,849
TOTAL 1911500 ASBESTOS MANAGEMENT	12	\$ 992,632	12	\$ 1,019,816	12	\$ 1,005,808	11	\$ 870,849



2010-11 ADOPTED BUDGET  
LOCATION 1911700 SAFETY ENV & HAZ MGT (4 DAY WK)  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99030000 ASBESTOS-ABATEMENT								
512300 INSPECTOR	6	\$ 385,738	6	\$ 394,974	6	\$ 387,666	4	\$ 258,444
SUB-TOTAL SALARIES	6	\$ 385,738	6	\$ 394,974	6	\$ 387,666	4	\$ 258,444
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 78,421		\$ 81,207		\$ 79,704		\$ 55,410
GROUP INSURANCE		\$ 40,710		\$ 45,000		\$ 45,000		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 119,131		\$ 126,207		\$ 124,704		\$ 85,294
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	6	\$ 504,869	6	\$ 521,181	6	\$ 512,370	4	\$ 343,738
FUNCTION 779000 OTHER CENTRAL SERVICES								
PROGRAM 92980000 PRIVATE/STATE FUNDING								
512300 INSPECTOR	1	\$ 85,788	1	\$ 86,704	1	\$ 85,100		
SUB-TOTAL SALARIES	1	\$ 85,788	1	\$ 86,704	1	\$ 85,100		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 17,441		\$ 17,826		\$ 17,497		
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 24,226		\$ 25,326		\$ 24,997		
TOTAL FUNCTION - 779000 OTHER CENTRAL SERVICES	1	\$ 110,014	1	\$ 112,030	1	\$ 110,097		
TOTAL 1911700 SAFETY ENV & HAZ MGT (4 DAY WK)	7	\$ 614,882	7	\$ 633,211	7	\$ 622,467	4	\$ 343,738

2010-11 ADOPTED BUDGET  
LOCATION 1921600 OFFICE OF PLANNING  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 99,247	1	\$ 100,016				
511500 COORDINATOR/CONSULTANT	6	\$ 427,507	6	\$ 431,448				
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 105,716	1	\$ 106,535				
513100 OVERTIME		\$ 577						
513700 SECRETARY/CLERK	3	\$ 120,943	3	\$ 121,877				
SUB-TOTAL SALARIES	11	\$ 753,990	11	\$ 759,876				
533000 TRAVEL IN COUNTY		\$ 1,403		\$ 800				
533100 TRAVEL OUT OF COUNTY				\$ 500				
535000 REPAIRS & MAINTENANCE				\$ 50				
537500 PAGERS		\$ 106		\$ 200				
539000 OTHER PURCHASED SERVICES				\$ 2,000				
539900 PRINTING-DUPLICATING		\$ 136		\$ 3,771				
551000 SUPPLIES		\$ 6,492		\$ 12,100				
564000 FURNITURE, FIXTURES & EQU		\$ 2,356						
569200 NON-CAPITALIZED SOFTWARE		\$ 394						
SUB-TOTAL NON-SALARIES		\$ 10,887		\$ 19,421				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 153,286		\$ 156,231				
GROUP INSURANCE		\$ 74,635		\$ 82,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 227,921		\$ 238,731				
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	11	\$ 992,798	11	\$ 1,018,028				
TOTAL 1921600 OFFICE OF PLANNING	11	\$ 992,798	11	\$ 1,018,028				

2010-11 ADOPTED BUDGET  
LOCATION 1921800 DIST INSP, OPS & EMERG MGT  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99030000 ASBESTOS-ABATEMENT								
531000 PROFESSIONAL & TECHNICAL		\$ 7,635						
SUB-TOTAL NON-SALARIES		\$ 7,635						
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.								
		\$ 7,635						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
514100 MANAGER/SPECIALIST		\$ 12,629						
SUB-TOTAL SALARIES		\$ 12,629						
PROGRAM 73500000 ENERGY/SECURITY MGMT								
511400 DIRECTOR/NON-INSTRUCTIONA	3	\$ 330,187	3	\$ 330,706	3	\$ 324,494	2	\$ 224,441
511500 COORDINATOR/CONSULTANT		\$ 44,485						
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 82,426	1	\$ 83,064	1	\$ 81,528	1	\$ 81,528
513100 OVERTIME		\$ 15,698		\$ 35,545		\$ 35,545		\$ 51,000
513700 SECRETARY/CLERK	3	\$ 515,924	10	\$ 515,356	9	\$ 446,114	8	\$ 403,143
515000 HOURLY EMPLOYEE		\$ 11,599		\$ 12,474		\$ 12,474		\$ 33,000
515100 TRADES JOURNEYMAN	1	\$ 59,131	1	\$ 59,588	1	\$ 58,485	1	\$ 58,485
SUB-TOTAL SALARIES	8	\$ 1,059,450	15	\$ 1,036,733	14	\$ 958,640	12	\$ 851,597
537300 CELLULAR AIR TIME		\$ 6,359		\$ 8,000		\$ 8,000		\$ 8,000
538600 TOOL ALLOWANCE				\$ 1,500		\$ 1,500		\$ 1,500
539900 PRINTING-DUPLICATING				\$ 700		\$ 700		\$ 700
545000 GASOLINE		\$ 2,074		\$ 4,500		\$ 4,500		\$ 4,500
551000 SUPPLIES		\$ 9,291		\$ 8,000		\$ 8,000		\$ 6,250
SUB-TOTAL NON-SALARIES		\$ 17,724		\$ 22,700		\$ 22,700		\$ 20,950
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 217,954		\$ 213,152		\$ 197,096		\$ 182,582
GROUP INSURANCE		\$ 54,280		\$ 112,500		\$ 105,000		\$ 89,652
SUB-TOTAL EMPLOYEE BENEFITS		\$ 272,234		\$ 325,652		\$ 302,096		\$ 272,234
TOTAL FUNCTION - 790000 OPERATION OF PLANT								
	8	\$ 1,362,037	15	\$ 1,385,085	14	\$ 1,283,436	12	\$ 1,144,781
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 73500000 ENERGY/SECURITY MGMT								

2010-11 ADOPTED BUDGET  
LOCATION 1921800 DIST INSP, OPS & EMERG MGT  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
535000 REPAIRS & MAINTENANCE		\$ 26,361		\$ 47,705		\$ 47,705		\$ 42,205
551000 SUPPLIES		\$ 831						
SUB-TOTAL NON-SALARIES		\$ 27,192		\$ 47,705		\$ 47,705		\$ 42,205
PROGRAM 7400000 MAINTENANCE - ADMINISTRATION								
513700 SECRETARY/CLERK	1	\$ 7,961	1	\$ 25,242	1	\$ 25,682	1	\$ 25,682
SUB-TOTAL SALARIES	1	\$ 7,961	1	\$ 25,242	1	\$ 25,682	1	\$ 25,682
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,618		\$ 5,190		\$ 5,280		\$ 5,506
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 8,403		\$ 12,690		\$ 12,780		\$ 12,977
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	1	\$ 43,556	1	\$ 85,637	1	\$ 86,167	1	\$ 80,864
TOTAL 1921800 DIST INSP, OPS & EMERG MGT	9	\$ 1,413,228	16	\$ 1,470,722	15	\$ 1,369,604	13	\$ 1,225,646

2010-11 ADOPTED BUDGET  
LOCATION 1921900 FACILITIES ADA COMPLIANCE  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
533000 TRAVEL IN COUNTY		\$ 100						
SUB-TOTAL NON-SALARIES		\$ 100						
PROGRAM 99080000 FACILITIES ADA COMPLIANCE								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 115,401	1	\$ 116,295	1	\$ 114,144	1	\$ 114,144
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 94,033	1	\$ 94,762	1	\$ 93,009		
513700 SECRETARY/CLERK	1	\$ 56,223	1	\$ 56,657	1	\$ 54,814	1	\$ 54,814
515000 HOURLY EMPLOYEE		\$ 19,987		\$ 20,000		\$ 20,000		\$ 17,500
SUB-TOTAL SALARIES	3	\$ 285,644	3	\$ 287,714	3	\$ 281,967	2	\$ 186,458
533000 TRAVEL IN COUNTY		\$ 193		\$ 3,000		\$ 3,000		\$ 1,500
535000 REPAIRS & MAINTENANCE		\$ 376		\$ 500		\$ 500		\$ 500
537300 CELLULAR AIR TIME		\$ 1,006		\$ 2,200		\$ 2,200		\$ 1,100
537500 PAGERS				\$ 300		\$ 300		
539000 OTHER PURCHASED SERVICES		\$ 2,824		\$ 6,000		\$ 6,000		\$ 6,000
545000 GASOLINE		\$ 336						
551000 SUPPLIES		\$ 3,305		\$ 6,000		\$ 6,000		\$ 500
SUB-TOTAL NON-SALARIES		\$ 8,040		\$ 18,000		\$ 18,000		\$ 9,600
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 58,071		\$ 59,154		\$ 57,972		\$ 39,977
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 78,426		\$ 81,654		\$ 80,472		\$ 54,919
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	3	\$ 372,210	3	\$ 387,368	3	\$ 380,439	2	\$ 250,977
TOTAL 1921900 FACILITIES ADA COMPLIANCE	3	\$ 372,210	3	\$ 387,368	3	\$ 380,439	2	\$ 250,977

2010-11 ADOPTED BUDGET  
LOCATION 1922100 PLANT OPERATIONS  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL								
539600 UNIFORM ALLOWANCE		\$ 476,302						
545000 GASOLINE		\$ 6,870						
SUB-TOTAL NON-SALARIES		\$ 483,172						
PROGRAM 73020000 CUSTODIAL RESERVE POOL								
511700 CUSTODIAN	9	\$ 408,062	10	\$ 412,241	9	\$ 375,760	9	\$ 375,760
SUB-TOTAL SALARIES	9	\$ 408,062	10	\$ 412,241	9	\$ 375,760	9	\$ 375,760
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511500 COORDINATOR/CONSULTANT		\$ 15,424						
511700 CUSTODIAN	1	\$ 36,959	1	\$ 37,245	2	\$ 71,890	2	\$ 73,991
513100 OVERTIME		\$ 9,383		\$ 6,345		\$ 6,345		\$ 26,345
513700 SECRETARY/CLERK	3	\$ 114,861	3	\$ 108,015	3	\$ 108,449	3	\$ 108,449
514100 MANAGER/SPECIALIST	3	\$ 194,906	3	\$ 195,634	2	\$ 126,208	2	\$ 126,208
SUB-TOTAL SALARIES	7	\$ 371,533	7	\$ 347,239	7	\$ 312,892	7	\$ 334,993
536500 CAPITAL LEASES		\$ 2,652						
537500 PAGERS		\$ 18						
539000 OTHER PURCHASED SERVICES		\$ 8,311						\$ 25,000
539900 PRINTING-DUPLICATING		\$ 1,323						
551000 SUPPLIES		\$ 9,297		\$ 11,520		\$ 11,520		\$ 12,253
564000 FURNITURE, FIXTURES & EQU		\$ 240						
SUB-TOTAL NON-SALARIES		\$ 21,841		\$ 11,520		\$ 11,520		\$ 37,253
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 158,492		\$ 156,149		\$ 141,587		\$ 152,385
GROUP INSURANCE		\$ 108,560		\$ 127,500		\$ 120,000		\$ 119,536
SUB-TOTAL EMPLOYEE BENEFITS		\$ 267,052		\$ 283,649		\$ 261,587		\$ 271,921
TOTAL FUNCTION - 790000 OPERATION OF PLANT	16	\$ 1,551,660	17	\$ 1,054,649	16	\$ 961,759	16	\$ 1,019,927
TOTAL 1922100 PLANT OPERATIONS	16	\$ 1,551,660	17	\$ 1,054,649	16	\$ 961,759	16	\$ 1,019,927

2010-11 ADOPTED BUDGET  
LOCATION 1922200 EDUCATION FACILITIES CODE C  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 116,425	1	\$ 116,742	2	\$ 212,516	2	\$ 212,516
511500 COORDINATOR/CONSULTANT	2	\$ 150,503	2	\$ 151,812	2	\$ 149,005	2	\$ 149,005
512100 FOREMAN	1	\$ 74,490	1	\$ 75,067	1	\$ 73,678	1	\$ 73,678
512600 SUPERVISOR/NON-INSTRUCTIO	2	\$ 159,738	2	\$ 160,973	2	\$ 157,996	2	\$ 157,996
513100 OVERTIME		\$ 22,764		\$ 30,500		\$ 30,500		\$ 30,500
513700 SECRETARY/CLERK	6	\$ 280,264	7	\$ 295,895	7	\$ 292,619	7	\$ 292,619
515000 HOURLY EMPLOYEE		\$ 14,389		\$ 46,500		\$ 46,500		\$ 46,500
515100 TRADES JOURNEYMAN	2	\$ 139,264	2	\$ 142,433	2	\$ 132,238	2	\$ 132,238
SUB-TOTAL SALARIES	14	\$ 957,837	15	\$ 1,019,922	16	\$ 1,095,052	16	\$ 1,048,552
531000 PROFESSIONAL & TECHNICAL				\$ 5,700		\$ 5,700		\$ 700
535000 REPAIRS & MAINTENANCE		\$ 10,626		\$ 10,000		\$ 10,000		\$ 2,000
537300 CELLULAR AIR TIME		\$ 14,706		\$ 22,300		\$ 22,300		\$ 22,300
537500 PAGERS		\$ 446		\$ 750		\$ 750		
539000 OTHER PURCHASED SERVICES		\$ 7,322		\$ 13,500		\$ 13,500		\$ 3,000
539600 UNIFORM ALLOWANCE		\$ 741		\$ 1,000		\$ 1,000		\$ 1,000
539900 PRINTING-DUPLICATING				\$ 1,000		\$ 1,000		\$ 1,000
545000 GASOLINE		\$ 30,052		\$ 31,500		\$ 31,500		\$ 20,000
551000 SUPPLIES		\$ 18,647		\$ 20,000		\$ 20,000		\$ 8,650
569200 NON-CAPITALIZED SOFTWARE		\$ 3,832						
SUB-TOTAL NON-SALARIES		\$ 86,372		\$ 105,750		\$ 105,750		\$ 58,650
PROGRAM 99040000 DIRECT PROJECT ABATEMENT								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 82,797	1	\$ 83,439	1	\$ 81,896	1	\$ 81,896
511500 COORDINATOR/CONSULTANT	2	\$ 148,683	2	\$ 148,888	1	\$ 66,221	1	\$ 66,221
512100 FOREMAN	6	\$ 452,047	6	\$ 454,156	6	\$ 445,752	6	\$ 445,752
515100 TRADES JOURNEYMAN	10	\$ 726,699	10	\$ 673,660	10	\$ 661,190	10	\$ 661,190
SUB-TOTAL SALARIES	19	\$ 1,410,226	19	\$ 1,360,143	18	\$ 1,255,059	18	\$ 1,255,059
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 481,427		\$ 489,341		\$ 483,183		\$ 493,894
GROUP INSURANCE		\$ 223,905		\$ 255,000		\$ 255,000		\$ 254,014
SUB-TOTAL EMPLOYEE BENEFITS		\$ 705,332		\$ 744,341		\$ 738,183		\$ 747,908
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	33	\$ 3,159,767	34	\$ 3,230,156	34	\$ 3,194,044	34	\$ 3,110,169

FUNCTION 790000 OPERATION OF PLANT

2010-11 ADOPTED BUDGET  
LOCATION 1922200 EDUCATION FACILITIES CODE C  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN		\$ 9,068						
SUB-TOTAL SALARIES		\$ 9,068						
537000 TELECOMMUNICATIONS				\$ 700		\$ 700		
SUB-TOTAL NON-SALARIES				\$ 700		\$ 700		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,844						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,844						
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 10,912		\$ 700		\$ 700		
TOTAL 1922200 EDUCATION FACILITIES CODE C	33	\$ 3,170,679	34	\$ 3,230,856	34	\$ 3,194,744	34	\$ 3,110,169



2010-11 ADOPTED BUDGET  
LOCATION 1922500 CENTRAL INSPECTIONS  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99030000 ASBESTOS-ABATEMENT								
515000 HOURLY EMPLOYEE				\$ 50,000		\$ 50,000		
SUB-TOTAL SALARIES				\$ 50,000		\$ 50,000		
533000 TRAVEL IN COUNTY		\$ 6,728		\$ 7,500		\$ 7,500		\$ 7,500
535000 REPAIRS & MAINTENANCE				\$ 1,000		\$ 1,000		\$ 1,000
539000 OTHER PURCHASED SERVICES		\$ 263		\$ 2,000		\$ 2,000		\$ 2,000
539900 PRINTING-DUPLICATING		\$ 752		\$ 1,500		\$ 1,500		\$ 1,500
551000 SUPPLIES		\$ 7,693		\$ 20,000		\$ 20,000		\$ 550
564000 FURNITURE, FIXTURES & EQU		\$ 478						
569200 NON-CAPITALIZED SOFTWARE		\$ 205						
573000 DUES AND FEES		\$ 7,885		\$ 10,000		\$ 10,000		\$ 10,000
SUB-TOTAL NON-SALARIES		\$ 24,004		\$ 42,000		\$ 42,000		\$ 22,550
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 10,280		\$ 10,280		
SUB-TOTAL EMPLOYEE BENEFITS				\$ 10,280		\$ 10,280		
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.		\$ 24,004		\$ 102,280		\$ 102,280		\$ 22,550
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
533000 TRAVEL IN COUNTY				\$ 600		\$ 600		\$ 600
SUB-TOTAL NON-SALARIES				\$ 600		\$ 600		\$ 600
TOTAL FUNCTION - 790000 OPERATION OF PLANT				\$ 600		\$ 600		\$ 600
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 105,280	1	\$ 104,433		\$ 113,518		
511500 COORDINATOR/CONSULTANT	2	\$ 119,405	2	\$ 120,330	2	\$ 118,556	2	\$ 118,556
513700 SECRETARY/CLERK	3	\$ 118,055	3	\$ 119,277	1	\$ 24,271	1	\$ 24,271
SUB-TOTAL SALARIES	6	\$ 342,740	6	\$ 344,040	3	\$ 256,345	3	\$ 142,827
537300 CELLULAR AIR TIME		\$ 1,309						
539000 OTHER PURCHASED SERVICES		\$ 3,496		\$ 5,000		\$ 5,000		\$ 5,000
551000 SUPPLIES		\$ 5,436		\$ 10,000		\$ 10,000		\$ 550

2010-11 ADOPTED BUDGET  
LOCATION 1922500 CENTRAL INSPECTIONS  
14 SCHOOL FACILITIES

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 10,241		\$ 15,000		\$ 15,000		\$ 5,550
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
512100 FOREMAN	1	\$ 55,780	1	\$ 56,210	1	\$ 56,210	1	\$ 56,210
512500 LABORER	7	\$ 210,348	7	\$ 213,310	7	\$ 213,310	7	\$ 213,310
513100 OVERTIME		\$ 37,958		\$ 76,000		\$ 76,000		\$ 76,000
SUB-TOTAL SALARIES	8	\$ 304,086	8	\$ 345,520	8	\$ 345,520	8	\$ 345,520
539600 UNIFORM ALLOWANCE		\$ 1,400						
565200 MOTOR VEHICLES				\$ 40,000		\$ 40,000		
SUB-TOTAL NON-SALARIES		\$ 1,400		\$ 40,000		\$ 40,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 131,500		\$ 141,774		\$ 123,743		\$ 104,702
GROUP INSURANCE		\$ 94,990		\$ 105,000		\$ 82,500		\$ 82,181
SUB-TOTAL EMPLOYEE BENEFITS		\$ 226,490		\$ 246,774		\$ 206,243		\$ 186,883
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	14	\$ 884,957	14	\$ 991,334	11	\$ 863,108	11	\$ 680,780
TOTAL 1922500 CENTRAL INSPECTIONS	14	\$ 908,961	14	\$ 1,094,214	11	\$ 965,988	11	\$ 703,930

2010-11 ADOPTED BUDGET  
LOCATION 1910800 CAPITAL CONSTRUCTION COMPL  
15 FACILITIES OPERATIONS, CONSTRUCTION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 101,361	1	\$ 100,524	1	\$ 98,588	1	\$ 98,588
511500 COORDINATOR/CONSULTANT	1	\$ 65,759	1	\$ 66,267	1	\$ 65,042	1	\$ 65,042
513700 SECRETARY/CLERK	1	\$ 56,714	1	\$ 57,153	1	\$ 56,077	1	\$ 56,077
514100 MANAGER/SPECIALIST	1	\$ 54,105	1	\$ 54,523	1	\$ 53,515	1	\$ 53,515
SUB-TOTAL SALARIES	4	\$ 277,939	4	\$ 278,467	4	\$ 273,222	4	\$ 273,222
531000 PROFESSIONAL & TECHNICAL		\$ 31,989		\$ 22,500		\$ 22,500		\$ 22,500
533000 TRAVEL IN COUNTY				\$ 500		\$ 500		\$ 500
533100 TRAVEL OUT OF COUNTY				\$ 500		\$ 500		\$ 500
535000 REPAIRS & MAINTENANCE				\$ 1,500		\$ 1,500		\$ 1,500
537300 CELLULAR AIR TIME		\$ 697		\$ 1,500		\$ 1,500		\$ 1,500
539000 OTHER PURCHASED SERVICES		\$ 612		\$ 3,200		\$ 3,200		\$ 3,200
539900 PRINTING-DUPLICATING		\$ 2,159		\$ 2,500		\$ 2,500		\$ 2,500
551000 SUPPLIES		\$ 3,534		\$ 9,050		\$ 9,050		\$ 200
SUB-TOTAL NON-SALARIES		\$ 38,991		\$ 41,250		\$ 41,250		\$ 32,400
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 56,505		\$ 57,253		\$ 56,174		\$ 58,579
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 83,645		\$ 87,253		\$ 86,174		\$ 88,463
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	4	\$ 400,575	4	\$ 406,970	4	\$ 400,646	4	\$ 394,085
TOTAL 1910800 CAPITAL CONSTRUCTION COMPL	4	\$ 400,575	4	\$ 406,970	4	\$ 400,646	4	\$ 394,085

2010-11 ADOPTED BUDGET  
LOCATION 1910900 CAPITAL IMPROVEMENT PROJECTS  
15 FACILITIES OPERATIONS, CONSTRUCTION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	28	\$ 2,568,417	28	\$ 2,580,409	10	\$ 967,271	8	\$ 829,881
511500 COORDINATOR/CONSULTANT	10	\$ 602,357	10	\$ 637,269	2	\$ 121,330	2	\$ 121,330
513100 OVERTIME		\$ 37,270		\$ 50,092		\$ 50,092		\$ 40,092
513700 SECRETARY/CLERK	13	\$ 711,733	13	\$ 682,681	9	\$ 479,375	8	\$ 433,568
514100 MANAGER/SPECIALIST	9	\$ 599,592	9	\$ 601,293	24	\$ 1,819,758	20	\$ 1,554,277
515000 HOURLY EMPLOYEE		\$ 4,702						
SUB-TOTAL SALARIES	60	\$ 4,524,071	60	\$ 4,551,744	45	\$ 3,437,826	38	\$ 2,979,148
531000 PROFESSIONAL & TECHNICAL				\$ 1,000		\$ 1,000		\$ 1,000
533000 TRAVEL IN COUNTY		\$ 55,760		\$ 20,000		\$ 20,000		\$ 20,000
535000 REPAIRS & MAINTENANCE				\$ 500		\$ 500		\$ 500
537300 CELLULAR AIR TIME		\$ 18,275		\$ 40,000		\$ 40,000		\$ 40,000
537500 PAGERS		\$ 579		\$ 1,225		\$ 1,225		
539000 OTHER PURCHASED SERVICES		\$ 6,683		\$ 10,000		\$ 10,000		\$ 5,000
539900 PRINTING-DUPLICATING		\$ 1,692		\$ 8,000		\$ 8,000		\$ 4,000
545000 GASOLINE		\$ 1,751						
551000 SUPPLIES		\$ 23,851		\$ 46,000		\$ 46,000		\$ 25,500
564000 FURNITURE, FIXTURES & EQU		\$ 742						
569200 NON-CAPITALIZED SOFTWARE		\$ 186						
SUB-TOTAL NON-SALARIES		\$ 109,519		\$ 126,725		\$ 126,725		\$ 96,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 919,744		\$ 935,839		\$ 706,817		\$ 638,729
GROUP INSURANCE		\$ 407,100		\$ 450,000		\$ 337,500		\$ 283,898
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,326,844		\$ 1,385,839		\$ 1,044,317		\$ 922,627
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	60	\$ 5,960,434	60	\$ 6,064,308	45	\$ 4,608,868	38	\$ 3,997,775
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
533000 TRAVEL IN COUNTY		\$ 44						
SUB-TOTAL NON-SALARIES		\$ 44						
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 44						
TOTAL 1910900 CAPITAL IMPROVEMENT PROJECTS	60	\$ 5,960,478	60	\$ 6,064,308	45	\$ 4,608,868	38	\$ 3,997,775

2010-11 ADOPTED BUDGET  
LOCATION 1920500 CAPITAL CONST BUDGETS & CTRL  
15 FACILITIES OPERATIONS, CONSTRUCTION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
510300 BUDGET ANALYST	1	\$ 65,081	1	\$ 65,583	1	\$ 64,371	1	\$ 64,370
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 206,699	2	\$ 204,954	2	\$ 198,016	2	\$ 198,016
511500 COORDINATOR/CONSULTANT	2	\$ 111,858	2	\$ 112,723	4	\$ 247,975	4	\$ 247,975
512600 SUPERVISOR/NON-INSTRUCTIO					1	\$ 77,142	1	\$ 77,142
513100 OVERTIME		\$ 435		\$ 2,000		\$ 2,000		\$ 2,000
513700 SECRETARY/CLERK	7	\$ 263,341	7	\$ 265,374	17	\$ 715,129	17	\$ 715,181
514100 MANAGER/SPECIALIST					1	\$ 75,068	1	\$ 75,068
SUB-TOTAL SALARIES	12	\$ 647,414	12	\$ 650,634	26	\$ 1,379,701	26	\$ 1,379,752
531000 PROFESSIONAL & TECHNICAL		\$ 5,950		\$ 6,000		\$ 6,000		\$ 3,000
533000 TRAVEL IN COUNTY				\$ 500		\$ 500		\$ 500
535000 REPAIRS & MAINTENANCE				\$ 1,500		\$ 1,500		\$ 1,500
537300 CELLULAR AIR TIME		\$ 1,879		\$ 2,000		\$ 2,000		\$ 2,000
539000 OTHER PURCHASED SERVICES		\$ 12,823		\$ 2,000		\$ 2,000		\$ 2,000
539900 PRINTING-DUPLICATING				\$ 7,000		\$ 7,000		\$ 3,500
551000 SUPPLIES		\$ 15,581		\$ 12,575		\$ 12,575		\$ 16,300
564000 FURNITURE, FIXTURES & EQU		\$ 8,355						
SUB-TOTAL NON-SALARIES		\$ 44,588		\$ 31,575		\$ 31,575		\$ 28,800
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 131,619		\$ 133,770		\$ 283,667		\$ 295,819
GROUP INSURANCE		\$ 81,420		\$ 90,000		\$ 195,000		\$ 194,246
SUB-TOTAL EMPLOYEE BENEFITS		\$ 213,039		\$ 223,770		\$ 478,667		\$ 490,065
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	12	\$ 905,041	12	\$ 905,979	26	\$ 1,889,943	26	\$ 1,898,617
TOTAL 1920500 CAPITAL CONST BUDGETS & CTRL	12	\$ 905,041	12	\$ 905,979	26	\$ 1,889,943	26	\$ 1,898,617

2010-11 ADOPTED BUDGET  
LOCATION 1920700 A/E SELECTION NEG & DES MGT  
15 FACILITIES OPERATIONS, CONSTRUCTION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 190,562	2	\$ 191,599				
511500 COORDINATOR/CONSULTANT	3	\$ 233,471	3	\$ 237,317				
513700 SECRETARY/CLERK	2	\$ 80,217	2	\$ 80,837				
SUB-TOTAL SALARIES	7	\$ 504,250	7	\$ 509,753				
533000 TRAVEL IN COUNTY				\$ 500				
537300 CELLULAR AIR TIME		\$ 41		\$ 750				
537500 PAGERS		\$ 21		\$ 100				
539000 OTHER PURCHASED SERVICES		\$ 643		\$ 4,000				
539900 PRINTING-DUPLICATING		\$ 129		\$ 7,650				
551000 SUPPLIES		\$ 27,648		\$ 20,000				
SUB-TOTAL NON-SALARIES		\$ 28,482		\$ 33,000				
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 102,514		\$ 104,805				
GROUP INSURANCE		\$ 47,495		\$ 52,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 150,009		\$ 157,305				
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	7	\$ 682,741	7	\$ 700,058				
TOTAL 1920700 A/E SELECTION NEG & DES MGT	7	\$ 682,741	7	\$ 700,058				

2010-11 ADOPTED BUDGET  
LOCATION 1921000 PROJECT & CONTRACT MGT  
15 FACILITIES OPERATIONS, CONSTRUCTION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 123,955	1	\$ 122,908	1	\$ 86,586	1	\$ 86,586
511500 COORDINATOR/CONSULTANT	3	\$ 212,637	3	\$ 214,326	3	\$ 230,040	3	\$ 230,040
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 84,456	1	\$ 78,596				
513100 OVERTIME		\$ 3,918						
513700 SECRETARY/CLERK	22	\$ 980,502	23	\$ 962,186	11	\$ 429,499	11	\$ 429,876
514100 MANAGER/SPECIALIST	1	\$ 40,800	1	\$ 48,436	3	\$ 163,450		
515000 HOURLY EMPLOYEE		\$ 55,164		\$ 20,000		\$ 20,000		\$ 20,000
SUB-TOTAL SALARIES	28	\$ 1,501,432	29	\$ 1,446,452	18	\$ 929,575	15	\$ 766,502
535000 REPAIRS & MAINTENANCE				\$ 1,500		\$ 1,500		\$ 1,500
537300 CELLULAR AIR TIME		\$ 713		\$ 100		\$ 100		\$ 2,000
537500 PAGERS		\$ 75						
539000 OTHER PURCHASED SERVICES				\$ 10,000		\$ 10,000		\$ 10,000
539900 PRINTING-DUPLICATING		\$ 167		\$ 17,000		\$ 17,000		\$ 2,000
551000 SUPPLIES		\$ 21,455		\$ 46,183		\$ 46,183		\$ 12,500
564000 FURNITURE, FIXTURES & EQU		\$ 3,989						
SUB-TOTAL NON-SALARIES		\$ 26,399		\$ 74,783		\$ 74,783		\$ 28,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 305,241		\$ 297,391		\$ 191,121		\$ 164,338
GROUP INSURANCE		\$ 189,980		\$ 217,500		\$ 135,000		\$ 112,065
SUB-TOTAL EMPLOYEE BENEFITS		\$ 495,221		\$ 514,891		\$ 326,121		\$ 276,403
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	28	\$ 2,023,052	29	\$ 2,036,126	18	\$ 1,330,479	15	\$ 1,070,905
TOTAL 1921000 PROJECT & CONTRACT MGT	28	\$ 2,023,052	29	\$ 2,036,126	18	\$ 1,330,479	15	\$ 1,070,905

2010-11 ADOPTED BUDGET  
LOCATION 1921700 GOVTL AFFAIRS & LAND USE  
15 FACILITIES OPERATIONS, CONSTRUCTION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 147,663	1	\$ 147,037	1	\$ 144,205	1	\$ 144,205
511400 DIRECTOR/NON-INSTRUCTIONA	7	\$ 658,105	7	\$ 662,569	10	\$ 991,753	8	\$ 809,511
511500 COORDINATOR/CONSULTANT	8	\$ 558,687	8	\$ 525,509	15	\$ 1,052,453	13	\$ 923,135
512300 INSPECTOR		\$ 42,375						
512600 SUPERVISOR/NON-INSTRUCTIO	2	\$ 166,704	2	\$ 167,601	3	\$ 269,066	2	\$ 164,501
513100 OVERTIME		\$ 1,892						
513700 SECRETARY/CLERK	7	\$ 316,364	7	\$ 319,063	13	\$ 556,089	13	\$ 556,089
514100 MANAGER/SPECIALIST	2	\$ 101,719	2	\$ 102,504	5	\$ 307,305	5	\$ 307,305
515000 HOURLY EMPLOYEE		\$ 40,819		\$ 10,000		\$ 10,000		
519600 SALARY REDUCTION		\$ - 131						
SUB-TOTAL SALARIES	27	\$ 2,034,197	27	\$ 1,934,283	47	\$ 3,330,871	42	\$ 2,904,746
531000 PROFESSIONAL & TECHNICAL		\$ 63,561		\$ 20,000		\$ 20,000		\$ 10,000
533000 TRAVEL IN COUNTY		\$ 5,385		\$ 4,000		\$ 5,300		\$ 5,300
533100 TRAVEL OUT OF COUNTY				\$ 800		\$ 1,300		
535000 REPAIRS & MAINTENANCE				\$ 100		\$ 150		\$ 150
537300 CELLULAR AIR TIME		\$ 10,058		\$ 1,500		\$ 2,250		\$ 2,250
537500 PAGERS		\$ 253		\$ 250		\$ 550		
539000 OTHER PURCHASED SERVICES		\$ 10,233		\$ 15,000		\$ 21,000		\$ 20,790
539900 PRINTING-DUPLICATING		\$ 1,649		\$ 6,000		\$ 17,421		\$ 5,000
545000 GASOLINE		\$ 302						
551000 SUPPLIES		\$ 16,587		\$ 18,000		\$ 50,100		\$ 2,350
569200 NON-CAPITALIZED SOFTWARE		\$ 580						
SUB-TOTAL NON-SALARIES		\$ 108,608		\$ 65,650		\$ 118,071		\$ 45,840
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 413,552		\$ 397,689		\$ 684,827		\$ 622,778
GROUP INSURANCE		\$ 183,195		\$ 202,500		\$ 352,500		\$ 313,782
SUB-TOTAL EMPLOYEE BENEFITS		\$ 596,747		\$ 600,189		\$ 1,037,327		\$ 936,560
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	27	\$ 2,739,552	27	\$ 2,600,122	47	\$ 4,486,269	42	\$ 3,887,146
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 96160000 (9217/9613/9241) RENTALS * LEASES								
536000 RENTALS		\$ 3,186,188		\$ 3,646,339		\$ 3,646,339		\$ 2,139,463
SUB-TOTAL NON-SALARIES		\$ 3,186,188		\$ 3,646,339		\$ 3,646,339		\$ 2,139,463



2010-11 ADOPTED BUDGET  
LOCATION 1921700 GOVTL AFFAIRS & LAND USE  
15 FACILITIES OPERATIONS, CONSTRUCTION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 790000 OPERATION OF PLANT		\$ 3,186,188		\$ 3,646,339		\$ 3,646,339		\$ 2,139,463
TOTAL 1921700 GOVTL AFFAIRS & LAND USE	27	\$ 5,925,740	27	\$ 6,246,461	47	\$ 8,132,608	42	\$ 6,026,609

2010-11 ADOPTED BUDGET  
LOCATION 1924100 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 74500000 MAINTENANCE - CAP. IMPROV. FORCE								
511500 COORDINATOR/CONSULTANT	1	\$ 70,122	1	\$ 70,664	1	\$ 69,307	1	\$ 69,357
512100 FOREMAN	4	\$ 325,786	5	\$ 329,223	4	\$ 269,130	4	\$ 266,552
512500 LABORER	1	\$ 27,552	1	\$ 27,765	2	\$ 55,876	1	\$ 27,251
513100 OVERTIME		\$ 17,287		\$ 611,465		\$ 611,465		\$ 611,465
515000 HOURLY EMPLOYEE		\$ 5,143		\$ 12,569		\$ 12,569		\$ 12,569
515100 TRADES JOURNEYMAN	81	\$ 4,753,827	83	\$ 4,837,588	85	\$ 4,899,440	83	\$ 4,747,640
518900 ABATEMENT-SALARIES		\$ - 650,091		\$ - 2,500,000		\$ - 2,500,000		\$ - 2,500,000
519100 ABATE-O/T SAL		\$ - 552						
SUB-TOTAL SALARIES	87	\$ 4,549,074	90	\$ 3,389,274	92	\$ 3,417,787	89	\$ 3,234,834
533000 TRAVEL IN COUNTY		\$ 2,669		\$ 1,500		\$ 1,500		\$ 1,500
537300 CELLULAR AIR TIME		\$ 4,288						
539600 UNIFORM ALLOWANCE		\$ 11,440		\$ 9,490		\$ 9,490		\$ 9,490
SUB-TOTAL NON-SALARIES		\$ 18,397		\$ 10,990		\$ 10,990		\$ 10,990
PROGRAM 74550000 CIF ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 107,604						
511500 COORDINATOR/CONSULTANT	3	\$ 227,288	3	\$ 229,045	2	\$ 149,303	2	\$ 149,303
513700 SECRETARY/CLERK	1	\$ 25,983	1	\$ 26,184	1	\$ 26,958	1	\$ 26,958
514100 MANAGER/SPECIALIST	3	\$ 206,400	3	\$ 207,995	3	\$ 226,304	3	\$ 226,304
515100 TRADES JOURNEYMAN					1	\$ 53,349	1	\$ 53,349
SUB-TOTAL SALARIES	8	\$ 567,275	7	\$ 463,224	7	\$ 455,914	7	\$ 455,914
539600 UNIFORM ALLOWANCE		\$ 130						
SUB-TOTAL NON-SALARIES		\$ 130						
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	7	\$ 653,526	7	\$ 655,748	4	\$ 364,331	4	\$ 364,331
511500 COORDINATOR/CONSULTANT	25	\$ 1,675,865	25	\$ 1,679,642	20	\$ 1,321,038	19	\$ 1,250,268
512300 INSPECTOR	5	\$ 189,875	5	\$ 192,573	5	\$ 192,573	5	\$ 192,573
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 71,729	1	\$ 72,284	1	\$ 70,947	1	\$ 70,947
513100 OVERTIME		\$ 5,989		\$ 1,468		\$ 1,468		\$ 1,468
513700 SECRETARY/CLERK	18	\$ 786,647	16	\$ 721,219	14	\$ 569,901	13	\$ 516,618
514100 MANAGER/SPECIALIST	13	\$ 934,476	13	\$ 941,696	18	\$ 1,258,415	18	\$ 1,258,415
518700 MTNCE LABOR CHARGES -COMP								\$ 24,469,144
SUB-TOTAL SALARIES	69	\$ 4,318,107	67	\$ 4,264,630	62	\$ 3,778,673	60	\$ 28,123,764

2010-11 ADOPTED BUDGET  
LOCATION 1924100 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
539600 UNIFORM ALLOWANCE		\$ 1,225						
SUB-TOTAL NON-SALARIES		\$ 1,225						
PROGRAM 99050000 SAFETY ABATEMENT								
513700 SECRETARY/CLERK		\$ 6,562						
SUB-TOTAL SALARIES		\$ 6,562						
PROGRAM 99590000 ROOFING ABATEMENT								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 120,668	1	\$ 119,662				
511500 COORDINATOR/CONSULTANT	4	\$ 279,186	4	\$ 280,796	4	\$ 275,603	4	\$ 275,603
513100 OVERTIME		\$ 2,484						
513700 SECRETARY/CLERK	2	\$ 93,592	2	\$ 94,315	2	\$ 91,700	2	\$ 92,864
514100 MANAGER/SPECIALIST	1	\$ 103,294	1	\$ 87,126	1	\$ 85,515	1	\$ 85,515
515100 TRADES JOURNEYMAN	2	\$ 115,285	2	\$ 116,174	2	\$ 114,024	2	\$ 114,024
SUB-TOTAL SALARIES	10	\$ 714,509	10	\$ 698,073	9	\$ 566,842	9	\$ 568,006
533000 TRAVEL IN COUNTY		\$ 877		\$ 2,500		\$ 2,500		\$ 2,500
533100 TRAVEL OUT OF COUNTY				\$ 2,894		\$ 2,894		\$ 2,894
535000 REPAIRS & MAINTENANCE				\$ 1,661		\$ 1,661		\$ 1,661
551000 SUPPLIES				\$ 15,000		\$ 15,000		\$ 15,000
564000 FURNITURE, FIXTURES & EQU		\$ 2,401						
SUB-TOTAL NON-SALARIES		\$ 3,278		\$ 22,055		\$ 22,055		\$ 22,055
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 2,064,619		\$ 1,812,405		\$ 1,689,871		\$ 6,942,812
GROUP INSURANCE		\$ 1,180,590		\$ 1,305,000		\$ 1,275,000		\$ 1,232,715
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,245,209		\$ 3,117,405		\$ 2,964,871		\$ 8,175,527
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	174	\$ 13,423,766	174	\$ 11,965,651	170	\$ 11,217,132	165	\$ 40,591,090
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73000000 OPERATION OF PLANT - SCHOOL LEVEL								
539600 UNIFORM ALLOWANCE		\$ 175						
SUB-TOTAL NON-SALARIES		\$ 175						
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	17	\$ 487,623	17	\$ 491,637	17	\$ 491,637	17	\$ 492,178
513100 OVERTIME		\$ 1,940		\$ 235		\$ 235		\$ 235

2010-11 ADOPTED BUDGET  
LOCATION 1924100 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	17	\$ 489,563	17	\$ 491,872	17	\$ 491,872	17	\$ 492,413
539600 UNIFORM ALLOWANCE				\$ 175		\$ 175		\$ 175
SUB-TOTAL NON-SALARIES				\$ 175		\$ 175		\$ 175
PROGRAM 74200000 MAINTENANCE - GROUNDS								
511900 DRIVER	7	\$ 280,822	7	\$ 284,820	7	\$ 284,820	7	\$ 284,820
SUB-TOTAL SALARIES	7	\$ 280,822	7	\$ 284,820	7	\$ 284,820	7	\$ 284,820
539600 UNIFORM ALLOWANCE		\$ 1,225						
551000 SUPPLIES				\$ 13,393		\$ 13,393		\$ 13,393
SUB-TOTAL NON-SALARIES		\$ 1,225		\$ 13,393		\$ 13,393		\$ 13,393
PROGRAM 96160000 (9217/9613/9241) RENTALS * LEASES								
536000 RENTALS		\$ 106,661		\$ 50,000		\$ 50,000		\$ 50,000
SUB-TOTAL NON-SALARIES		\$ 106,661		\$ 50,000		\$ 50,000		\$ 50,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 156,619		\$ 159,688		\$ 159,688		\$ 166,639
GROUP INSURANCE		\$ 162,840		\$ 180,000		\$ 180,000		\$ 179,304
SUB-TOTAL EMPLOYEE BENEFITS		\$ 319,459		\$ 339,688		\$ 339,688		\$ 345,943
TOTAL FUNCTION - 790000 OPERATION OF PLANT	24	\$ 1,197,905	24	\$ 1,179,948	24	\$ 1,179,948	24	\$ 1,186,744
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 73700000 SECURITY SERVICES								
535000 REPAIRS & MAINTENANCE		\$ 91,153						
539000 OTHER PURCHASED SERVICES		\$ 1,091,804		\$ 1,400,000		\$ 1,400,000		\$ 1,200,000
SUB-TOTAL NON-SALARIES		\$ 1,182,957		\$ 1,400,000		\$ 1,400,000		\$ 1,200,000
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
511400 DIRECTOR/NON-INSTRUCTIONA	8	\$ 782,887	8	\$ 786,528	8	\$ 807,760	8	\$ 807,760
511500 COORDINATOR/CONSULTANT	19	\$ 1,470,848	19	\$ 1,494,362	19	\$ 1,472,030	19	\$ 1,466,727
512100 FOREMAN	1	\$ 64,260	1	\$ 64,756	1	\$ 64,756	1	\$ 68,770
512600 SUPERVISOR/NON-INSTRUCTIO	12	\$ 991,304	12	\$ 1,003,569	12	\$ 985,008	11	\$ 898,199
513100 OVERTIME		\$ 31,878						
513700 SECRETARY/CLERK	68	\$ 2,682,168	71	\$ 2,702,348	70	\$ 2,656,148	68	\$ 2,547,727
514100 MANAGER/SPECIALIST	2	\$ 154,997	2	\$ 156,268	1	\$ 92,359	1	\$ 92,359
515000 HOURLY EMPLOYEE		\$ 22,057						

2010-11 ADOPTED BUDGET  
LOCATION 1924100 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
515100 TRADES JOURNEYMAN	1	\$ 50,847	1	\$ 51,240	1	\$ 50,292	1	\$ 50,292
SUB-TOTAL SALARIES	111	\$ 6,251,246	114	\$ 6,259,071	112	\$ 6,128,353	109	\$ 5,931,834
533000 TRAVEL IN COUNTY		\$ 122,837		\$ 45,000		\$ 45,000		\$ 45,000
533100 TRAVEL OUT OF COUNTY		\$ 4,025						
535000 REPAIRS & MAINTENANCE		\$ 25,100		\$ 45,000		\$ 45,000		\$ 45,000
536000 RENTALS		\$ 9,934		\$ 42,712		\$ 42,712		\$ 42,712
536500 CAPITAL LEASES		\$ 29,425		\$ 19,100		\$ 19,100		\$ 19,100
537000 TELECOMMUNICATIONS		\$ 4,886						
537300 CELLULAR AIR TIME		\$ 96,268		\$ 31,000		\$ 31,000		\$ 31,000
538600 TOOL ALLOWANCE		\$ 171,060		\$ 171,000		\$ 171,000		\$ 171,000
539000 OTHER PURCHASED SERVICES		\$ - 6,760						
539600 UNIFORM ALLOWANCE		\$ 5,010		\$ 1,288		\$ 1,288		\$ 1,288
539900 PRINTING-DUPLICATING		\$ 3,920		\$ 4,155		\$ 4,155		\$ 4,155
551000 SUPPLIES		\$ 226,402		\$ 196,000		\$ 196,000		\$ 196,000
559000 OTHER MATERIALS AND SUPPL		\$ 5,755		\$ 7,596		\$ 7,596		\$ 4,596
564000 FURNITURE, FIXTURES & EQU		\$ 9,215						
569100 CAPITALIZED SOFTWARE		\$ 3,587		\$ 5,000		\$ 5,000		\$ 3,500
569200 NON-CAPITALIZED SOFTWARE		\$ 1,438						
SUB-TOTAL NON-SALARIES		\$ 712,102		\$ 567,851		\$ 567,851		\$ 563,351
PROGRAM 74100000 MAINTENANCE STRUCTURAL								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 64,258	1	\$ 91,814	1	\$ 90,116	1	\$ 90,116
511500 COORDINATOR/CONSULTANT	1	\$ 76,213	1	\$ 76,804	1	\$ 75,384	1	\$ 75,384
511900 DRIVER	1	\$ 10,923	1	\$ 28,398	1	\$ 40,074	1	\$ 40,074
512100 FOREMAN	60	\$ 4,112,710	63	\$ 4,085,101	62	\$ 3,960,204	59	\$ 3,791,984
512500 LABORER	52	\$ 1,480,576	53	\$ 1,531,345	54	\$ 1,524,583	53	\$ 1,489,779
513100 OVERTIME		\$ 402,023		\$ 614,663		\$ 614,663		\$ 614,663
515000 HOURLY EMPLOYEE		\$ 88,834		\$ 6,814		\$ 6,814		\$ 6,814
515100 TRADES JOURNEYMAN	508	\$ 29,949,244	511	\$ 29,851,762	501	\$ 28,586,005	484	\$ 27,604,846
515900 TRADES APPRENTICE	1	\$ 39,768	1	\$ 40,074				
518700 MTNCE LABOR CHARGES -COMP		\$ 557,195						\$ - 24,469,144
518900 ABATEMENT-SALARIES		\$ - 2,695,922						
519100 ABATE-O/T SAL		\$ - 135,758						
SUB-TOTAL SALARIES	624	\$ 33,950,064	631	\$ 36,326,775	620	\$ 34,897,843	599	\$ 9,244,516
531000 PROFESSIONAL & TECHNICAL				\$ 450,000		\$ 450,000		
535000 REPAIRS & MAINTENANCE		\$ 3,042,285		\$ 6,174,700		\$ 6,174,700		\$ 3,956,201
536000 RENTALS		\$ 104,314		\$ 100,000		\$ 100,000		\$ 100,000

2010-11 ADOPTED BUDGET  
LOCATION 1924100 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
539000 OTHER PURCHASED SERVICES		\$ 800						
539600 UNIFORM ALLOWANCE		\$ 82,640		\$ 66,000		\$ 66,000		\$ 66,000
551000 SUPPLIES		\$ 9,886,117		\$ 9,545,214		\$ 9,545,214		\$ 9,628,758
559000 OTHER MATERIALS AND SUPPL		\$ 1,260		\$ 4,452		\$ 4,452		\$ 4,452
564000 FURNITURE, FIXTURES & EQU		\$ 114,096						
569200 NON-CAPITALIZED SOFTWARE		\$ 285						
SUB-TOTAL NON-SALARIES		\$ 13,231,797		\$ 16,340,366		\$ 16,340,366		\$ 13,755,411
PROGRAM 74200000 MAINTENANCE - GROUNDS								
511900 DRIVER	16	\$ 447,633	16	\$ 466,287	9	\$ 285,059	9	\$ 285,059
512100 FOREMAN	20	\$ 886,892	20	\$ 877,958	20	\$ 877,958	17	\$ 739,596
512500 LABORER	51	\$ 1,526,864	53	\$ 1,656,409	57	\$ 1,751,569	57	\$ 1,769,415
513100 OVERTIME		\$ 53,733						
SUB-TOTAL SALARIES	87	\$ 2,915,122	89	\$ 3,000,654	86	\$ 2,914,586	83	\$ 2,794,070
535000 REPAIRS & MAINTENANCE		\$ 173,347		\$ 220,000		\$ 220,000		\$ 220,000
536000 RENTALS		\$ 22,046		\$ 2,000		\$ 2,000		\$ 2,000
539000 OTHER PURCHASED SERVICES		\$ 2,150		\$ 3,000		\$ 3,000		\$ 1,000
539600 UNIFORM ALLOWANCE		\$ 14,525						
551000 SUPPLIES		\$ 556,149		\$ 205,200		\$ 205,200		\$ 205,200
564000 FURNITURE, FIXTURES & EQU		\$ 6,423						
SUB-TOTAL NON-SALARIES		\$ 774,640		\$ 430,200		\$ 430,200		\$ 428,200
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
511900 DRIVER	1	\$ 34,268	1	\$ 34,531	1	\$ 34,531	1	\$ 34,531
512100 FOREMAN	5	\$ 331,494	5	\$ 293,038	5	\$ 288,430	5	\$ 295,690
512500 LABORER	20	\$ 748,848	20	\$ 801,902	21	\$ 830,086	20	\$ 779,755
513100 OVERTIME		\$ 10,771						
513700 SECRETARY/CLERK	2	\$ 62,237	2	\$ 77,467	1	\$ 48,588	1	\$ 48,588
515000 HOURLY EMPLOYEE		\$ 336						
515100 TRADES JOURNEYMAN	30	\$ 1,753,508	30	\$ 1,732,432	30	\$ 1,702,587	27	\$ 1,531,219
519600 SALARY REDUCTION		\$ 80						
SUB-TOTAL SALARIES	58	\$ 2,941,542	58	\$ 2,939,370	58	\$ 2,904,222	54	\$ 2,689,783
535000 REPAIRS & MAINTENANCE		\$ 161,959		\$ 65,000		\$ 65,000		\$ 65,000
536000 RENTALS				\$ 6,000		\$ 6,000		\$ 6,000
539600 UNIFORM ALLOWANCE		\$ 8,575		\$ 6,250		\$ 6,250		\$ 6,250
551000 SUPPLIES		\$ 764,295		\$ 350,000		\$ 350,000		\$ 350,000
564000 FURNITURE, FIXTURES & EQU		\$ 6,755						

2010-11 ADOPTED BUDGET  
LOCATION 1924100 FACILITIES OPERATIONS-MAINT  
16 FACILITIES OPERATIONS, MAINTENANCE

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
569200 NON-CAPITALIZED SOFTWARE				\$ 948		\$ 948		\$ 948
SUB-TOTAL NON-SALARIES		\$ 941,584		\$ 428,198		\$ 428,198		\$ 428,198
PROGRAM 74400000 MAINTENANCE - VEHICLES								
511900 DRIVER	3	\$ 120,374	3	\$ 124,696	2	\$ 87,614	2	\$ 88,754
512100 FOREMAN	2	\$ 122,019	2	\$ 122,964	2	\$ 122,964	2	\$ 122,964
512500 LABORER	3	\$ 93,025	3	\$ 123,561	1	\$ 39,415	1	\$ 39,415
512700 MECHANIC/TECHNICIAN					2	\$ 87,013	2	\$ 87,013
513100 OVERTIME		\$ 4,051						
513700 SECRETARY/CLERK	1	\$ 38,700	1	\$ 38,999	1	\$ 38,999	1	\$ 38,999
515100 TRADES JOURNEYMAN	2	\$ 177,561	3	\$ 178,934	3	\$ 175,653	3	\$ 175,623
SUB-TOTAL SALARIES	11	\$ 555,730	12	\$ 589,154	11	\$ 551,658	11	\$ 552,768
535000 REPAIRS & MAINTENANCE		\$ 11,474						
536000 RENTALS		\$ 97,140		\$ 40,258		\$ 40,258		\$ 40,258
539000 OTHER PURCHASED SERVICES		\$ 1,561						
539600 UNIFORM ALLOWANCE		\$ 1,790		\$ 390		\$ 390		\$ 390
545000 GASOLINE		\$ 1,297,161		\$ 500,000		\$ 500,000		\$ 1,300,000
551000 SUPPLIES		\$ 10,581		\$ 25,000		\$ 25,000		\$ 25,000
555000 REPAIR PARTS		\$ 13,100						
556000 TIRES AND TUBES		\$ 3,711		\$ 836		\$ 836		\$ 836
559000 OTHER MATERIALS AND SUPPL		\$ 1,200						
564000 FURNITURE, FIXTURES & EQU		\$ 260						
SUB-TOTAL NON-SALARIES		\$ 1,437,978		\$ 566,484		\$ 566,484		\$ 1,366,484
PROGRAM 74810000 ON-SITE MECHANICS								
513100 OVERTIME		\$ 388						
SUB-TOTAL SALARIES		\$ 388						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,476,645		\$ 10,098,049		\$ 9,744,754		\$ 4,548,061
GROUP INSURANCE		\$ 6,045,435		\$ 6,780,000		\$ 6,652,500		\$ 6,395,176
SUB-TOTAL EMPLOYEE BENEFITS		\$ 15,522,080		\$ 16,878,049		\$ 16,397,254		\$ 10,943,237
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	891	\$ 80,417,230	904	\$ 85,726,172	887	\$ 83,527,015	856	\$ 49,897,852
TOTAL 1924100 FACILITIES OPERATIONS-MAINT	1089	\$ 95,038,901	1102	\$ 98,871,771	1081	\$ 95,924,094	1045	\$ 91,675,686

2010-11 ADOPTED BUDGET  
LOCATION 1923000 TRANSPORTATION  
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 510300 BASIC INSTRUCTION 10-12								
PROGRAM 60350000 DRIVER EDUCATION								
518900 ABATEMENT-SALARIES		\$ 1,973						
SUB-TOTAL SALARIES		\$ 1,973						
555000 REPAIR PARTS		\$ 364						
556000 TIRES AND TUBES		\$ 69						
SUB-TOTAL NON-SALARIES		\$ 433						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 401						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 401						
TOTAL FUNCTION - 510300 BASIC INSTRUCTION 10-12		\$ 2,807						
FUNCTION 521700 EXCEPTIONAL CHILD-OTHER								
PROGRAM 72500000 TRANSPORTATION								
513100 OVERTIME		\$ 78,728						
SUB-TOTAL SALARIES		\$ 78,728						
539600 UNIFORM ALLOWANCE		\$ 124,778		\$ 126,000		\$ 126,000		\$ 118,300
SUB-TOTAL NON-SALARIES		\$ 124,778		\$ 126,000		\$ 126,000		\$ 118,300
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 16,005						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,005						
TOTAL FUNCTION - 521700 EXCEPTIONAL CHILD-OTHER		\$ 219,511		\$ 126,000		\$ 126,000		\$ 118,300
FUNCTION 624000 MANAGEMENT & GENERAL								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE		\$ 3,030		\$ 6,369		\$ 6,369		\$ 5,739
SUB-TOTAL NON-SALARIES		\$ 3,030		\$ 6,369		\$ 6,369		\$ 5,739
TOTAL FUNCTION - 624000 MANAGEMENT & GENERAL		\$ 3,030		\$ 6,369		\$ 6,369		\$ 5,739
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								



2010-11 ADOPTED BUDGET  
LOCATION 1923000 TRANSPORTATION  
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
518900 ABATEMENT-SALARIES		\$ 36,091		\$ 30,279		\$ 30,279		
SUB-TOTAL SALARIES		\$ 36,091		\$ 30,279		\$ 30,279		
528900 ABATEMENT-FRINGE BENEFITS		\$ 7,337						
535000 REPAIRS & MAINTENANCE		\$ 6,034		\$ 11,317		\$ 11,317		\$ 10,217
555000 REPAIR PARTS		\$ 239		\$ 180		\$ 180		\$ 162
SUB-TOTAL NON-SALARIES		\$ 13,610		\$ 11,497		\$ 11,497		\$ 10,379
PROGRAM 99030000 ASBESTOS-ABATEMENT								
518900 ABATEMENT-SALARIES								\$ 30,279
SUB-TOTAL SALARIES								\$ 30,279
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,337		\$ 6,225		\$ 6,225		\$ 6,492
SUB-TOTAL EMPLOYEE BENEFITS		\$ 7,337		\$ 6,225		\$ 6,225		\$ 6,492
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.		\$ 57,038		\$ 48,001		\$ 48,001		\$ 47,150
FUNCTION 773000 STAFF SERVICES								
PROGRAM 71700000 HEALTH SERVICES								
531000 PROFESSIONAL & TECHNICAL		\$ 32,585		\$ 39,614		\$ 39,614		\$ 29,360
SUB-TOTAL NON-SALARIES		\$ 32,585		\$ 39,614		\$ 39,614		\$ 29,360
TOTAL FUNCTION - 773000 STAFF SERVICES		\$ 32,585		\$ 39,614		\$ 39,614		\$ 29,360
FUNCTION 780000 PUPIL TRANSPORTATION SERVICES								
PROGRAM 72500000 TRANSPORTATION								
510200 ADMINISTRATIVE ASSISTANT	8	\$ 406,425	9	\$ 434,163	9	\$ 428,414	8	\$ 380,813
511400 DIRECTOR/NON-INSTRUCTIONAL	10	\$ 893,438	10	\$ 887,846	10	\$ 871,251	10	\$ 871,251
511500 COORDINATOR/CONSULTANT	12	\$ 727,308	12	\$ 732,499	12	\$ 721,278	12	\$ 721,278
511900 DRIVER	1424	\$ 28,741,088	1446	\$ 26,203,081	1451	\$ 26,331,948	1352	\$ 24,602,122
512200 GUARD		\$ 31,518						
513100 OVERTIME		\$ 1,040,361		\$ 1,245,603		\$ 1,245,603		\$ 445,603
513700 SECRETARY/CLERK	48	\$ 1,742,909	48	\$ 1,750,132	48	\$ 1,769,356	47	\$ 1,723,075
514100 MANAGER/SPECIALIST	79	\$ 3,389,966	82	\$ 3,392,876	79	\$ 3,257,136	77	\$ 3,173,426
515000 HOURLY EMPLOYEE		\$ 359,311				\$ 207,366		\$ 71,760
516200 DRIVER-TRAINER	9	\$ 414,348	9	\$ 417,550	9	\$ 428,026	9	\$ 426,224
518000 TRANSPORT. HELPER	11	\$ 339,142	11	\$ 347,640	11	\$ 351,152	11	\$ 351,152

2010-11 ADOPTED BUDGET  
LOCATION 1923000 TRANSPORTATION  
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
518100 TRANSPORT DIFFERENTIAL		\$ 5,114						
519600 SALARY REDUCTION		\$ - 124						
SUB-TOTAL SALARIES	1601	\$ 38,090,804	1627	\$ 35,411,390	1629	\$ 35,611,530	1526	\$ 32,766,704
533000 TRAVEL IN COUNTY		\$ 1,007						
533100 TRAVEL OUT OF COUNTY				\$ 350		\$ 350		\$ 955
533200 FIELD TRIPS		\$ - 253,259						
536000 RENTALS		\$ 1,698		\$ 1,800		\$ 1,800		\$ 1,800
537300 CELLULAR AIR TIME		\$ 6,239		\$ 9,900		\$ 9,900		\$ 7,260
537500 PAGERS		\$ 289						
538900 ABATEMENT-PURCH SERVICES				\$ - 2,500,000		\$ - 2,500,000		\$ - 2,500,000
539000 OTHER PURCHASED SERVICES		\$ 3,951,703		\$ 4,437,619		\$ 4,437,619		\$ 4,405,213
539600 UNIFORM ALLOWANCE		\$ 272,125		\$ 263,825		\$ 263,825		\$ 246,925
539900 PRINTING-DUPLICATING		\$ 5,225		\$ 5,230		\$ 5,230		\$ 5,230
545000 GASOLINE		\$ 65,372		\$ 53,467		\$ 53,467		\$ 53,467
546000 DIESEL FUEL		\$ 7,593,274		\$ 6,152,760		\$ 6,152,760		\$ 6,152,760
548900 ABATEMENT-ENERGY SERVICES		\$ - 1,870,596		\$ - 750,000		\$ - 750,000		\$ - 750,000
551000 SUPPLIES		\$ 34,506		\$ 21,891		\$ 21,891		\$ 32,595
558900 ABATEMENT-NON SALARIES		\$ - 533,038		\$ - 1,000,000		\$ - 1,000,000		\$ - 1,000,000
564000 FURNITURE, FIXTURES & EQU		\$ 42,157						
579400 INVENTORY ADJUSTMENTS		\$ - 12,371						
SUB-TOTAL NON-SALARIES		\$ 9,304,331		\$ 6,696,842		\$ 6,696,842		\$ 6,656,205
PROGRAM 72520000 TRANSP-DISTRICT ADMIN STAFF								
518000 TRANSPORT. HELPER								\$ 9,598
518900 ABATEMENT-SALARIES		\$ 6,316		\$ 9,598		\$ 9,598		
SUB-TOTAL SALARIES		\$ 6,316		\$ 9,598		\$ 9,598		\$ 9,598
555000 REPAIR PARTS		\$ 1,411		\$ 1,989		\$ 1,989		
SUB-TOTAL NON-SALARIES		\$ 1,411		\$ 1,989		\$ 1,989		
PROGRAM 72540000 TRANSP-DIST MOTOR POOL/BLDG OPS								
518900 ABATEMENT-SALARIES		\$ 9,976		\$ 10,604		\$ 10,604		
519200 WORKERS COMP								\$ 10,604
SUB-TOTAL SALARIES		\$ 9,976		\$ 10,604		\$ 10,604		\$ 10,604
555000 REPAIR PARTS		\$ 2,905		\$ 5,257		\$ 5,257		
SUB-TOTAL NON-SALARIES		\$ 2,905		\$ 5,257		\$ 5,257		

2010-11 ADOPTED BUDGET  
LOCATION 1923000 TRANSPORTATION  
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 72550000 TRANSPORTATON DEPT MAINT COSTS								
510200 ADMINISTRATIVE ASSISTANT	2	\$ 93,577	2	\$ 94,298	2	\$ 92,555	2	\$ 92,555
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 91,835	1	\$ 92,043	1	\$ 90,270	1	\$ 90,270
511500 COORDINATOR/CONSULTANT	3	\$ 209,718	3	\$ 211,340	3	\$ 207,906	3	\$ 207,906
512100 FOREMAN	13	\$ 551,629	13	\$ 556,103	12	\$ 514,439	11	\$ 472,290
512500 LABORER	6	\$ 207,257	6	\$ 211,520	14	\$ 473,351	14	\$ 473,351
512700 MECHANIC/TECHNICIAN	132	\$ 5,975,572	136	\$ 6,051,343	134	\$ 5,976,869	128	\$ 5,734,735
513100 OVERTIME		\$ 843						
513700 SECRETARY/CLERK	30	\$ 1,085,581	31	\$ 1,063,762	24	\$ 839,676	22	\$ 769,703
514100 MANAGER/SPECIALIST	10	\$ 667,858	10	\$ 626,405	10	\$ 615,250	10	\$ 615,250
518900 ABATEMENT-SALARIES		\$ - 1,969,119		\$ - 1,930,251		\$ - 1,930,251		\$ - 1,930,251
SUB-TOTAL SALARIES	197	\$ 6,914,751	202	\$ 6,976,563	200	\$ 6,880,065	191	\$ 6,525,809
535000 REPAIRS & MAINTENANCE		\$ 414,856		\$ 376,934		\$ 376,934		\$ 346,934
535500 RADIO MAINTENANCE & REPAI		\$ 35,371		\$ 40,137		\$ 40,137		\$ 36,937
539000 OTHER PURCHASED SERVICES		\$ 189,292		\$ 173,983		\$ 173,983		\$ 221,000
539600 UNIFORM ALLOWANCE		\$ 29,100		\$ 28,875		\$ 28,875		\$ 27,125
546100 LUBES & FLUIDS		\$ 203,945		\$ 181,459		\$ 181,459		\$ 225,416
551000 SUPPLIES		\$ 3,944		\$ 9,927		\$ 9,927		\$ 8,959
555000 REPAIR PARTS		\$ 1,693,682		\$ 859,229		\$ 859,229		\$ 1,955,577
556000 TIRES AND TUBES		\$ 480,692		\$ 498,578		\$ 498,578		\$ 517,551
564000 FURNITURE, FIXTURES & EQU		\$ 10,557						
SUB-TOTAL NON-SALARIES		\$ 3,061,439		\$ 2,169,122		\$ 2,169,122		\$ 3,339,499
PROGRAM 72560000 TRANSPORTATION - SCHOOL OPERATIONS								
518000 TRANSPORT. HELPER								\$ 49,537
518900 ABATEMENT-SALARIES		\$ 41,722		\$ 49,537		\$ 49,537		
SUB-TOTAL SALARIES		\$ 41,722		\$ 49,537		\$ 49,537		\$ 49,537
555000 REPAIR PARTS		\$ 2,943		\$ 4,921		\$ 4,921		
SUB-TOTAL NON-SALARIES		\$ 2,943		\$ 4,921		\$ 4,921		
PROGRAM 90190000 HAND TOOL ISSUE								
538600 TOOL ALLOWANCE		\$ 86,151		\$ 86,151		\$ 86,151		\$ 86,000
SUB-TOTAL NON-SALARIES		\$ 86,151		\$ 86,151		\$ 86,151		\$ 86,000
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,161,424		\$ 8,729,301		\$ 8,750,610		\$ 8,439,267

2010-11 ADOPTED BUDGET  
LOCATION 1923000 TRANSPORTATION  
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
GROUP INSURANCE		\$ 12,199,430		\$ 13,717,500		\$ 13,717,500		\$ 12,827,707
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,360,854		\$ 22,446,801		\$ 22,468,110		\$ 21,266,974
TOTAL FUNCTION - 780000 PUPIL TRANSPORTATION SERVICES	1798	\$ 78,883,603	1829	\$ 73,868,775	1829	\$ 73,993,726	1717	\$ 70,710,930
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	15	\$ 436,201	15	\$ 454,294	16	\$ 500,323	14	\$ 426,500
515000 HOURLY EMPLOYEE		\$ 15,485						
SUB-TOTAL SALARIES	15	\$ 451,686	15	\$ 454,294	16	\$ 500,323	14	\$ 426,500
551000 SUPPLIES		\$ 42,820		\$ 65,127		\$ 65,127		\$ 77,696
SUB-TOTAL NON-SALARIES		\$ 42,820		\$ 65,127		\$ 65,127		\$ 77,696
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 91,828		\$ 93,403		\$ 102,866		\$ 91,442
GROUP INSURANCE		\$ 101,775		\$ 112,500		\$ 120,000		\$ 104,594
SUB-TOTAL EMPLOYEE BENEFITS		\$ 193,603		\$ 205,903		\$ 222,866		\$ 196,036
TOTAL FUNCTION - 790000 OPERATION OF PLANT	15	\$ 688,109	15	\$ 725,324	16	\$ 788,316	14	\$ 700,232
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 72500000 TRANSPORTATION								
539000 OTHER PURCHASED SERVICES		\$ 126,077		\$ 89,300		\$ 89,300		\$ 80,400
SUB-TOTAL NON-SALARIES		\$ 126,077		\$ 89,300		\$ 89,300		\$ 80,400
PROGRAM 72550000 TRANSPORTATION DEPT MAINT COSTS								
518900 ABATEMENT-SALARIES		\$ 1,404,427		\$ 1,336,573		\$ 1,336,573		\$ 1,336,573
SUB-TOTAL SALARIES		\$ 1,404,427		\$ 1,336,573		\$ 1,336,573		\$ 1,336,573
535000 REPAIRS & MAINTENANCE		\$ 82,709		\$ 224,272		\$ 224,272		\$ 214,439
539000 OTHER PURCHASED SERVICES		\$ 15,631		\$ 22,398		\$ 22,398		\$ 22,398
546100 LUBES & FLUIDS		\$ 71,022		\$ 31,273		\$ 31,273		\$ 28,173
551000 SUPPLIES		\$ 28,606		\$ 5,584		\$ 5,584		\$ 2,250
555000 REPAIR PARTS		\$ 208,848		\$ 229,646		\$ 229,646		\$ 206,646
556000 TIRES AND TUBES		\$ 87,541		\$ 114,091		\$ 114,091		\$ 103,091
564000 FURNITURE, FIXTURES & EQU		\$ 12,151						
SUB-TOTAL NON-SALARIES		\$ 506,508		\$ 627,264		\$ 627,264		\$ 576,997

2010-11 ADOPTED BUDGET  
LOCATION 1923000 TRANSPORTATION  
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 73700000 SECURITY SERVICES								
518900 ABATEMENT-SALARIES		\$ 288,756		\$ 334,415		\$ 334,415		\$ 334,415
SUB-TOTAL SALARIES		\$ 288,756		\$ 334,415		\$ 334,415		\$ 334,415
555000 REPAIR PARTS		\$ 166,298		\$ 218,787		\$ 218,787		\$ 200,000
SUB-TOTAL NON-SALARIES		\$ 166,298		\$ 218,787		\$ 218,787		\$ 200,000
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
518900 ABATEMENT-SALARIES		\$ 51,800		\$ 61,365		\$ 61,365		\$ 61,365
SUB-TOTAL SALARIES		\$ 51,800		\$ 61,365		\$ 61,365		\$ 61,365
555000 REPAIR PARTS		\$ 6,937		\$ 15,125		\$ 15,125		\$ 13,625
SUB-TOTAL NON-SALARIES		\$ 6,937		\$ 15,125		\$ 15,125		\$ 13,625
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
555000 REPAIR PARTS		\$ 8,337		\$ 23,856		\$ 23,856		
SUB-TOTAL NON-SALARIES		\$ 8,337		\$ 23,856		\$ 23,856		
PROGRAM 75000000 DATA PROCESSING								
518900 ABATEMENT-SALARIES		\$ 34,558		\$ 32,251		\$ 32,251		\$ 32,251
SUB-TOTAL SALARIES		\$ 34,558		\$ 32,251		\$ 32,251		\$ 32,251
PROGRAM 77600000 INTERNAL SERVICES								
518900 ABATEMENT-SALARIES		\$ 50,107		\$ 65,629		\$ 65,629		\$ 65,629
SUB-TOTAL SALARIES		\$ 50,107		\$ 65,629		\$ 65,629		\$ 65,629
555000 REPAIR PARTS		\$ 26,524		\$ 37,408		\$ 37,408		\$ 33,908
SUB-TOTAL NON-SALARIES		\$ 26,524		\$ 37,408		\$ 37,408		\$ 33,908
PROGRAM 78200000 RECORDS & FORMS MANAGEMENT								
555000 REPAIR PARTS		\$ 14		\$ 257		\$ 257		\$ 232
SUB-TOTAL NON-SALARIES		\$ 14		\$ 257		\$ 257		\$ 232
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 371,967		\$ 376,296		\$ 376,296		\$ 392,402
SUB-TOTAL EMPLOYEE BENEFITS		\$ 371,967		\$ 376,296		\$ 376,296		\$ 392,402
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT		\$ 3,042,310		\$ 3,218,526		\$ 3,218,526		\$ 3,127,797

2010-11 ADOPTED BUDGET  
LOCATION 1923000 TRANSPORTATION  
17 TRANSPORTATION

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL 1923000 TRANSPORTATION	1813	\$ 82,928,994	1844	\$ 78,032,610	1845	\$ 78,220,553	1731	\$ 74,739,507

2010-11 ADOPTED BUDGET  
LOCATION 1902000 OFFICE OF PROGRAM EVALUATION  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 771000 PLANNING RESEARCH DEV & EVAL								
PROGRAM 77700000 EVALUATION								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 246,502	2	\$ 216,372	3	\$ 307,751	3	\$ 307,751
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 210,426	1	\$ 97,228				
513700 SECRETARY/CLERK	1	\$ 58,726	1	\$ 59,180	1	\$ 58,065		
515000 HOURLY EMPLOYEE		\$ 2,253						
SUB-TOTAL SALARIES	4	\$ 517,907	4	\$ 372,780	4	\$ 365,816	3	\$ 307,751
531000 PROFESSIONAL & TECHNICAL				\$ 513		\$ 513		
533000 TRAVEL IN COUNTY		\$ 157		\$ 250		\$ 250		
533100 TRAVEL OUT OF COUNTY		\$ 494						
539000 OTHER PURCHASED SERVICES				\$ 500		\$ 500		
539900 PRINTING-DUPLICATING		\$ 74		\$ 507		\$ 507		\$ 507
551000 SUPPLIES		\$ 1,606		\$ 1,601		\$ 1,601		\$ 1,000
SUB-TOTAL NON-SALARIES		\$ 2,331		\$ 3,371		\$ 3,371		\$ 1,507
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 105,290		\$ 76,644		\$ 75,212		\$ 65,982
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 132,430		\$ 106,644		\$ 105,212		\$ 88,395
TOTAL FUNCTION - 771000 PLANNING RESEARCH DEV & EVAL	4	\$ 652,668	4	\$ 482,795	4	\$ 474,399	3	\$ 397,653
TOTAL 1902000 OFFICE OF PROGRAM EVALUATION	4	\$ 652,668	4	\$ 482,795	4	\$ 474,399	3	\$ 397,653

2010-11 ADOPTED BUDGET  
LOCATION 1902300 ASSESSMENT, RESEARCH, & DATA  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 155,375	2	\$ 192,665	2	\$ 189,012	2	\$ 189,012
513400 PROGRAMMER							1	\$ 52,964
SUB-TOTAL SALARIES	2	\$ 155,375	2	\$ 192,665	2	\$ 189,012	3	\$ 241,976
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 31,588		\$ 39,612		\$ 38,861		\$ 51,880
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 45,158		\$ 54,612		\$ 53,861		\$ 74,293
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV	2	\$ 200,533	2	\$ 247,277	2	\$ 242,873	3	\$ 316,269
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
513400 PROGRAMMER	1	\$ 29,057	1	\$ 53,962	1	\$ 52,964		
SUB-TOTAL SALARIES	1	\$ 29,057	1	\$ 53,962	1	\$ 52,964		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,907		\$ 11,095		\$ 10,889		
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 12,692		\$ 18,595		\$ 18,389		
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	1	\$ 41,749	1	\$ 72,557	1	\$ 71,353		
FUNCTION 771000 PLANNING RESEARCH DEV & EVAL								
PROGRAM 76100000 INTERIM ASSESSMENT								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 39,162	1	\$ 39,464	1	\$ 39,464	1	\$ 39,464
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 101,856	1	\$ 102,645	1	\$ 100,747	1	\$ 100,747
513600 IN-SERVICE REIMBURSEMENT		\$ 600						
514100 MANAGER/SPECIALIST	1	\$ 58,442	1	\$ 58,895	1	\$ 57,806	1	\$ 57,806
514900 TEMPORARY INSTRUCTOR		\$ 537		\$ 264,446		\$ 264,446		\$ 104,446
515000 HOURLY EMPLOYEE		\$ 70,474		\$ 17,492		\$ 17,492		\$ 17,492
SUB-TOTAL SALARIES	3	\$ 271,071	3	\$ 482,942	3	\$ 479,955	3	\$ 319,955
539000 OTHER PURCHASED SERVICES		\$ 393,801		\$ 778,307		\$ 778,307		\$ 833,307
539900 PRINTING-DUPLICATING		\$ 1,076		\$ 264,011		\$ 264,011		\$ 350,011
551000 SUPPLIES		\$ 171,062						



2010-11 ADOPTED BUDGET  
LOCATION 1902300 ASSESSMENT, RESEARCH, & DATA  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 565,939		\$ 1,042,318		\$ 1,042,318		\$ 1,183,318
PROGRAM 76110000 ANALYSIS TEST & EVAL MGMT								
533100 TRAVEL OUT OF COUNTY		\$ 919						
537300 CELLULAR AIR TIME		\$ 1,677		\$ 2,000		\$ 2,000		\$ 1,800
537500 PAGERS		\$ 346						
539000 OTHER PURCHASED SERVICES		\$ 48		\$ 4,500		\$ 4,500		\$ 4,500
551000 SUPPLIES		\$ 15,514		\$ 297,885		\$ 297,885		\$ 149,034
SUB-TOTAL NON-SALARIES		\$ 18,504		\$ 304,385		\$ 304,385		\$ 155,334
PROGRAM 76120000 MANAGEMENT ANALYSIS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 899	1	\$ 111,331	1	\$ 109,272	1	\$ 109,272
512600 SUPERVISOR/NON-INSTRUCTIO	2	\$ 1,400	2	\$ 173,288	2	\$ 170,083	2	\$ 170,083
513700 SECRETARY/CLERK	1	\$ 1,088	1	\$ 56,567	1	\$ 55,497	1	\$ 55,497
515000 HOURLY EMPLOYEE				\$ 17,410		\$ 17,410		\$ 17,410
SUB-TOTAL SALARIES	4	\$ 3,387	4	\$ 358,596	4	\$ 352,262	4	\$ 352,262
531000 PROFESSIONAL & TECHNICAL				\$ 450		\$ 450		\$ 450
539000 OTHER PURCHASED SERVICES				\$ 11,185		\$ 11,185		\$ 11,185
539900 PRINTING-DUPLICATING				\$ 18,600		\$ 18,600		\$ 18,600
551000 SUPPLIES				\$ 6,000		\$ 6,000		\$ 1,100
553000 PERIODICALS				\$ 450		\$ 450		\$ 450
SUB-TOTAL NON-SALARIES				\$ 36,685		\$ 36,685		\$ 31,785
PROGRAM 76130000 TESTING								
510200 ADMINISTRATIVE ASSISTANT	1	\$ 39,544	1	\$ 39,848	1	\$ 39,464	1	\$ 39,464
511400 DIRECTOR/NON-INSTRUCTIONA	3	\$ 237,203	3	\$ 240,526	3	\$ 236,051	3	\$ 236,051
511500 COORDINATOR/CONSULTANT	1	\$ 63,889	1	\$ 64,383				
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 59,030	1	\$ 59,487	1	\$ 58,387	1	\$ 58,387
513400 PROGRAMMER	1	\$ 43,594	1	\$ 43,930	1	\$ 43,507	1	\$ 43,507
513700 SECRETARY/CLERK	2	\$ 116,412	2	\$ 117,314	2	\$ 114,863	2	\$ 114,863
514100 MANAGER/SPECIALIST					1	\$ 63,192	1	\$ 63,192
514400 TEACHER		\$ 41						
515000 HOURLY EMPLOYEE		\$ 98,244		\$ 62,711		\$ 62,711		\$ 212,711
SUB-TOTAL SALARIES	9	\$ 657,957	9	\$ 628,199	9	\$ 618,175	9	\$ 768,175
539000 OTHER PURCHASED SERVICES		\$ 32,449		\$ 129,960		\$ 129,960		\$ 100,000
539900 PRINTING-DUPLICATING		\$ 29,317		\$ 23,930		\$ 23,930		\$ 23,930
551000 SUPPLIES		\$ 97,612		\$ 316,918		\$ 316,918		\$ 1,250

2010-11 ADOPTED BUDGET  
LOCATION 1902300 ASSESSMENT, RESEARCH, & DATA  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL NON-SALARIES		\$ 159,378		\$ 470,808		\$ 470,808		\$ 125,180
PROGRAM 76140000 EDUCATIONAL AUDITS								
511500 COORDINATOR/CONSULTANT	1	\$ 65,127	1	\$ 65,631	1	\$ 64,417	1	\$ 64,417
513700 SECRETARY/CLERK	2	\$ 82,872	2	\$ 83,511	2	\$ 82,465	2	\$ 82,465
SUB-TOTAL SALARIES	3	\$ 147,999	3	\$ 149,142	3	\$ 146,882	3	\$ 146,882
PROGRAM 76160000 DATA MANAGEMENT								
511500 COORDINATOR/CONSULTANT	2	\$ 155,565	2	\$ 126,572	2	\$ 124,232	2	\$ 124,232
513700 SECRETARY/CLERK	1	\$ 53,375	1	\$ 53,788				
514100 MANAGER/SPECIALIST	2	\$ 188,025	2	\$ 189,480	2	\$ 185,976	2	\$ 185,976
SUB-TOTAL SALARIES	5	\$ 396,965	5	\$ 369,840	4	\$ 310,208	4	\$ 310,208
533100 TRAVEL OUT OF COUNTY		\$ 1,226						
536000 RENTALS		\$ 44,933		\$ 46,500		\$ 46,500		\$ 46,500
539000 OTHER PURCHASED SERVICES		\$ 564		\$ 8,000		\$ 8,000		\$ 6,500
551000 SUPPLIES		\$ 20		\$ 3,000		\$ 3,000		\$ 1,100
SUB-TOTAL NON-SALARIES		\$ 46,743		\$ 57,500		\$ 57,500		\$ 54,100
PROGRAM 94460000 SCH IMPROVEMENT & RESEARCH								
539000 OTHER PURCHASED SERVICES		\$ 6,932						
539900 PRINTING-DUPLICATING		\$ 20,182		\$ 28,600		\$ 28,600		\$ 28,600
551000 SUPPLIES				\$ 1,000		\$ 1,000		\$ 1,250
SUB-TOTAL NON-SALARIES		\$ 27,114		\$ 29,600		\$ 29,600		\$ 29,850
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 300,306		\$ 385,980		\$ 369,277		\$ 396,856
GROUP INSURANCE		\$ 162,840		\$ 180,000		\$ 172,500		\$ 171,833
SUB-TOTAL EMPLOYEE BENEFITS		\$ 463,146		\$ 565,980		\$ 541,777		\$ 568,689
TOTAL FUNCTION - 771000 PLANNING RESEARCH DEV & EVAL	24	\$ 2,758,203	24	\$ 4,495,995	23	\$ 4,390,555	23	\$ 4,045,738
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE				\$ 800		\$ 800		\$ 500
SUB-TOTAL NON-SALARIES				\$ 800		\$ 800		\$ 500
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT				\$ 800		\$ 800		\$ 500

2010-11 ADOPTED BUDGET  
LOCATION 1902300 ASSESSMENT, RESEARCH, & DATA  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL 1902300 ASSESSMENT, RESEARCH, & DATA	27	\$ 3,000,485	27	\$ 4,816,628	26	\$ 4,705,582	26	\$ 4,362,507

2010-11 ADOPTED BUDGET  
LOCATION 1902800 ATTENDANCE SERVICES  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
515200 SCHOOL SOCIAL WORKER		\$ 10,380						
SUB-TOTAL SALARIES		\$ 10,380						
PROGRAM 71300000 ATTENDANCE AND SOCIAL WORK								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 166,570	2	\$ 203,016	2	\$ 199,106	2	\$ 199,106
511500 COORDINATOR/CONSULTANT	3	\$ 242,495	3	\$ 243,861	3	\$ 239,278	3	\$ 239,278
513100 OVERTIME		\$ 496		\$ 5,000		\$ 5,000		\$ 4,000
513700 SECRETARY/CLERK	19	\$ 798,107	19	\$ 792,436	20	\$ 836,937	17	\$ 688,551
515000 HOURLY EMPLOYEE		\$ 2,763						
516800 SUPPORT SPECIALIST	2	\$ 154,599	2	\$ 156,198	2	\$ 124,993	2	\$ 126,588
SUB-TOTAL SALARIES	26	\$ 1,365,030	26	\$ 1,400,511	27	\$ 1,405,314	24	\$ 1,257,523
531000 PROFESSIONAL & TECHNICAL		\$ 2,777		\$ 5,000		\$ 5,000		\$ 3,000
533000 TRAVEL IN COUNTY		\$ 2,545						
533100 TRAVEL OUT OF COUNTY		\$ 1,023		\$ 1,000		\$ 1,000		
537300 CELLULAR AIR TIME		\$ 1,397		\$ 2,000		\$ 2,000		\$ 1,600
539000 OTHER PURCHASED SERVICES		\$ 311						
539900 PRINTING-DUPLICATING		\$ 617		\$ 700		\$ 700		\$ 700
551000 SUPPLIES		\$ 8,997		\$ 6,000		\$ 6,000		\$ 1,400
564000 FURNITURE, FIXTURES & EQU		\$ 199						
SUB-TOTAL NON-SALARIES		\$ 17,866		\$ 14,700		\$ 14,700		\$ 6,700
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 279,621		\$ 287,945		\$ 288,933		\$ 269,613
GROUP INSURANCE		\$ 176,410		\$ 195,000		\$ 202,500		\$ 179,304
SUB-TOTAL EMPLOYEE BENEFITS		\$ 456,031		\$ 482,945		\$ 491,433		\$ 448,917
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	26	\$ 1,849,307	26	\$ 1,898,156	27	\$ 1,911,447	24	\$ 1,713,140
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	1	\$ 19,260	1	\$ 19,408	1	\$ 20,127	1	\$ 20,127
515000 HOURLY EMPLOYEE		\$ 4,821						
SUB-TOTAL SALARIES	1	\$ 24,081	1	\$ 19,408	1	\$ 20,127	1	\$ 20,127
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 4,896		\$ 3,990		\$ 4,138		\$ 4,315

2010-11 ADOPTED BUDGET  
LOCATION 1902800 ATTENDANCE SERVICES  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,681		\$ 11,490		\$ 11,638		\$ 11,786
TOTAL FUNCTION - 790000 OPERATION OF PLANT	1	\$ 35,762	1	\$ 30,898	1	\$ 31,765	1	\$ 31,913
TOTAL 1902800 ATTENDANCE SERVICES	27	\$ 1,885,069	27	\$ 1,929,054	28	\$ 1,943,212	25	\$ 1,745,053

2010-11 ADOPTED BUDGET  
LOCATION 1902900 SYSTEMS & PROGRAMMING SERVICES  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 75000000 DATA PROCESSING								
511400 DIRECTOR/NON-INSTRUCTIONA	4	\$ 458,779	4	\$ 453,486	6	\$ 559,660	6	\$ 559,660
511500 COORDINATOR/CONSULTANT	7	\$ 613,700	8	\$ 688,041	7	\$ 588,092	7	\$ 588,092
512600 SUPERVISOR/NON-INSTRUCTIO	6	\$ 652,666	6	\$ 593,020	4	\$ 387,182	4	\$ 387,182
513100 OVERTIME		\$ 28,055		\$ 33,042		\$ 33,042		\$ 33,042
513400 PROGRAMMER	20	\$ 1,150,814	20	\$ 1,159,708	30	\$ 1,767,051	29	\$ 1,710,393
513700 SECRETARY/CLERK	3	\$ 146,585	3	\$ 146,778	3	\$ 144,230	3	\$ 144,230
514100 MANAGER/SPECIALIST	16	\$ 1,139,236	16	\$ 1,134,534	10	\$ 822,653	9	\$ 718,559
515000 HOURLY EMPLOYEE		\$ 11,338						
SUB-TOTAL SALARIES	56	\$ 4,201,173	57	\$ 4,208,609	60	\$ 4,301,910	58	\$ 4,141,158
531000 PROFESSIONAL & TECHNICAL		\$ 251,479		\$ 320,062		\$ 320,062		\$ 200,062
536000 RENTALS		\$ 27,684						
551000 SUPPLIES		\$ 4,253		\$ 41,795		\$ 41,795		\$ 3,600
569200 NON-CAPITALIZED SOFTWARE		\$ 18,445						
SUB-TOTAL NON-SALARIES		\$ 301,861		\$ 361,857		\$ 361,857		\$ 203,662
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 854,098		\$ 865,290		\$ 884,473		\$ 887,864
GROUP INSURANCE		\$ 379,960		\$ 427,500		\$ 450,000		\$ 433,318
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,234,058		\$ 1,292,790		\$ 1,334,473		\$ 1,321,182
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	56	\$ 5,737,092	57	\$ 5,863,256	60	\$ 5,998,240	58	\$ 5,666,002
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511500 COORDINATOR/CONSULTANT	1	\$ 90,732	1	\$ 90,732	1	\$ 89,054	1	\$ 89,054
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 70,390	1	\$ 70,935	1	\$ 69,623	1	\$ 69,623
513100 OVERTIME		\$ 761						
513400 PROGRAMMER					1	\$ 60,186	1	\$ 60,186
514100 MANAGER/SPECIALIST	1	\$ 60,849	1	\$ 61,320				
SUB-TOTAL SALARIES	3	\$ 222,732	3	\$ 222,987	3	\$ 218,863	3	\$ 218,863
537300 CELLULAR AIR TIME		\$ 187						
SUB-TOTAL NON-SALARIES		\$ 187						
EMPLOYEE BENEFITS								

2010-11 ADOPTED BUDGET  
LOCATION 1902900 SYSTEMS & PROGRAMMING SERVICES  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
RETIREMENT & SOCIAL SECURITY		\$ 45,281		\$ 45,846		\$ 44,998		\$ 46,924
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 65,636		\$ 68,346		\$ 67,498		\$ 69,337
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	3	\$ 288,555	3	\$ 291,333	3	\$ 286,361	3	\$ 288,200
FUNCTION 775000 DATA PROCESSING SERVICES								
PROGRAM 75000000 DATA PROCESSING								
545000 GASOLINE		\$ 51,400		\$ 73,000		\$ 73,000		\$ 73,000
SUB-TOTAL NON-SALARIES		\$ 51,400		\$ 73,000		\$ 73,000		\$ 73,000
TOTAL FUNCTION - 775000 DATA PROCESSING SERVICES		\$ 51,400		\$ 73,000		\$ 73,000		\$ 73,000
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 75000000 DATA PROCESSING								
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 87,827	1	\$ 88,851	1	\$ 87,140	1	\$ 87,140
513100 OVERTIME		\$ 3,308						
513400 PROGRAMMER	1	\$ 67,196	1	\$ 67,715	2	\$ 122,341	2	\$ 122,341
514100 MANAGER/SPECIALIST	3	\$ 217,331	3	\$ 223,089	2	\$ 163,085	1	\$ 58,991
SUB-TOTAL SALARIES	5	\$ 375,662	5	\$ 379,655	5	\$ 372,566	4	\$ 268,472
536000 RENTALS		\$ 9,777		\$ 1,047,794		\$ 1,047,794		\$ 1,182,002
SUB-TOTAL NON-SALARIES		\$ 9,777		\$ 1,047,794		\$ 1,047,794		\$ 1,182,002
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 76,372		\$ 78,057		\$ 76,600		\$ 57,560
GROUP INSURANCE		\$ 33,925		\$ 37,500		\$ 37,500		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 110,297		\$ 115,557		\$ 114,100		\$ 87,444
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	5	\$ 495,736	5	\$ 1,543,006	5	\$ 1,534,460	4	\$ 1,537,918
TOTAL 1902900 SYSTEMS & PROGRAMMING SERVICES	64	\$ 6,572,784	65	\$ 7,770,595	68	\$ 7,892,060	65	\$ 7,565,121

2010-11 ADOPTED BUDGET  
LOCATION 1903000 COMPUTER & FAC OPERATIONS  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 75000000 DATA PROCESSING								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 125,326	1	\$ 124,318	1	\$ 119,532	1	\$ 119,532
513100 OVERTIME		\$ 29,294		\$ 25,181		\$ 25,181		\$ 25,181
513700 SECRETARY/CLERK	23	\$ 987,020	23	\$ 961,672	22	\$ 919,963	19	\$ 782,009
514100 MANAGER/SPECIALIST	2	\$ 128,238	2	\$ 129,064	3	\$ 174,210	3	\$ 174,210
515000 HOURLY EMPLOYEE		\$ 6,961						
SUB-TOTAL SALARIES	26	\$ 1,276,839	26	\$ 1,240,235	26	\$ 1,238,886	23	\$ 1,100,932
537300 CELLULAR AIR TIME				\$ 1,860		\$ 1,860		\$ 1,860
539000 OTHER PURCHASED SERVICES		\$ 7,385		\$ 109,654		\$ 109,654		\$ 161,396
539900 PRINTING-DUPLICATING				\$ 36,833		\$ 36,833		\$ 20,000
551000 SUPPLIES		\$ 455,427		\$ 160,000		\$ 160,000		\$ 180,285
SUB-TOTAL NON-SALARIES		\$ 462,812		\$ 308,347		\$ 308,347		\$ 363,541
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 259,581		\$ 254,992		\$ 254,715		\$ 236,040
GROUP INSURANCE		\$ 176,410		\$ 195,000		\$ 195,000		\$ 171,833
SUB-TOTAL EMPLOYEE BENEFITS		\$ 435,991		\$ 449,992		\$ 449,715		\$ 407,873
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	26	\$ 2,175,642	26	\$ 1,998,574	26	\$ 1,996,948	23	\$ 1,872,346
FUNCTION 775000 DATA PROCESSING SERVICES								
PROGRAM 75000000 DATA PROCESSING								
551000 SUPPLIES		\$ 4,301						
SUB-TOTAL NON-SALARIES		\$ 4,301						
TOTAL FUNCTION - 775000 DATA PROCESSING SERVICES		\$ 4,301						
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	6	\$ 155,330	6	\$ 165,456	6	\$ 165,456	6	\$ 165,456
513100 OVERTIME		\$ 659		\$ 12,427		\$ 12,427		\$ 12,427
SUB-TOTAL SALARIES	6	\$ 155,989	6	\$ 177,883	6	\$ 177,883	6	\$ 177,883
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 31,713		\$ 36,573		\$ 36,573		\$ 38,138



2010-11 ADOPTED BUDGET  
LOCATION 1903000 COMPUTER & FAC OPERATIONS  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
GROUP INSURANCE		\$ 40,710		\$ 45,000		\$ 45,000		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 72,423		\$ 81,573		\$ 81,573		\$ 82,964
TOTAL FUNCTION - 790000 OPERATION OF PLANT	6	\$ 228,412	6	\$ 259,456	6	\$ 259,456	6	\$ 260,847
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE				\$ 549		\$ 549		
SUB-TOTAL NON-SALARIES				\$ 549		\$ 549		
PROGRAM 75000000 DATA PROCESSING								
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 71,360	1	\$ 71,912	1	\$ 70,582	1	\$ 70,582
513100 OVERTIME		\$ 1,017						
SUB-TOTAL SALARIES	1	\$ 72,377	1	\$ 71,912	1	\$ 70,582	1	\$ 70,582
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 14,714		\$ 14,785		\$ 14,512		\$ 15,133
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 21,499		\$ 22,285		\$ 22,012		\$ 22,604
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	1	\$ 93,876	1	\$ 94,746	1	\$ 93,143	1	\$ 93,186
TOTAL 1903000 COMPUTER & FAC OPERATIONS	33	\$ 2,502,231	33	\$ 2,352,776	33	\$ 2,349,546	30	\$ 2,226,379

2010-11 ADOPTED BUDGET  
LOCATION 1904400 STRATEGIC PLANNING  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 720000 GENERAL ADMINISTRATION								
PROGRAM 79000000 COUNTYWIDE ADMINISTRATION								
537300 CELLULAR AIR TIME		\$ 2,462						
537500 PAGERS		\$ 305						
SUB-TOTAL NON-SALARIES		\$ 2,767						
TOTAL FUNCTION - 720000 GENERAL ADMINISTRATION		\$ 2,767						
FUNCTION 771000 PLANNING RESEARCH DEV & EVAL								
PROGRAM 76110000 ANALYSIS TEST & EVAL MGMT								
533000 TRAVEL IN COUNTY		\$ 35						
537300 CELLULAR AIR TIME		\$ 124						
SUB-TOTAL NON-SALARIES		\$ 159						
PROGRAM 77720000 STRATEGIC PLANNING								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ - 888						
SUB-TOTAL SALARIES		\$ - 888						
PROGRAM 77750000 QUALITY ENHANCEMENT SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ - 4,507						
SUB-TOTAL SALARIES		\$ - 4,507						
PROGRAM 94460000 SCH IMPROVEMENT & RESEARCH								
513700 SECRETARY/CLERK		\$ - 307						
SUB-TOTAL SALARIES		\$ - 307						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ - 1,159						
SUB-TOTAL EMPLOYEE BENEFITS		\$ - 1,159						
TOTAL FUNCTION - 771000 PLANNING RESEARCH DEV & EVAL		\$ - 6,702						
TOTAL 1904400 STRATEGIC PLANNING		\$ - 3,935						

2010-11 ADOPTED BUDGET  
LOCATION 1905000 RESEARCH  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 771000 PLANNING RESEARCH DEV & EVAL								
PROGRAM 76120000 MANAGEMENT ANALYSIS								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 109,576						
512600 SUPERVISOR/NON-INSTRUCTIO		\$ 170,557						
513700 SECRETARY/CLERK		\$ 55,045						
514100 MANAGER/SPECIALIST		\$ - 761						
SUB-TOTAL SALARIES		\$ 334,417						
539000 OTHER PURCHASED SERVICES		\$ 5,545						
539900 PRINTING-DUPLICATING		\$ 6,784						
551000 SUPPLIES		\$ 5,156						
569200 NON-CAPITALIZED SOFTWARE		\$ 526						
SUB-TOTAL NON-SALARIES		\$ 18,011						
PROGRAM 94460000 SCH IMPROVEMENT & RESEARCH								
515000 HOURLY EMPLOYEE		\$ 10,955						
SUB-TOTAL SALARIES		\$ 10,955						
531000 PROFESSIONAL & TECHNICAL		\$ 699						
539900 PRINTING-DUPLICATING		\$ 4,027						
551000 SUPPLIES		\$ 3,671						
564000 FURNITURE, FIXTURES & EQU		\$ - 10						
SUB-TOTAL NON-SALARIES		\$ 8,387						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 70,214						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 70,214						
TOTAL FUNCTION - 771000 PLANNING RESEARCH DEV & EVAL		\$ 441,984						
TOTAL 1905000 RESEARCH		\$ 441,984						

2010-11 ADOPTED BUDGET  
LOCATION 1912200 ERP-SYSTEM  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99800000 ERP-ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	23	\$ 2,706,166	24	\$ 2,154,833	14	\$ 1,235,081	12	\$ 1,044,238
513100 OVERTIME		\$ 90,028						
513700 SECRETARY/CLERK	1	\$ 68,529	1	\$ 68,787	1	\$ 59,289	1	\$ 59,289
514100 MANAGER/SPECIALIST	10	\$ 860,972	10	\$ 658,053	8	\$ 504,342	8	\$ 504,342
515000 HOURLY EMPLOYEE		\$ 7		\$ 45,000		\$ 45,000		\$ 45,000
516800 SUPPORT SPECIALIST		\$ 32,750	1	\$ 84,390				
SUB-TOTAL SALARIES	34	\$ 3,758,452	36	\$ 3,011,063	23	\$ 1,843,712	21	\$ 1,652,869
533000 TRAVEL IN COUNTY		\$ 5,105						
533100 TRAVEL OUT OF COUNTY		\$ 75,879						
535000 REPAIRS & MAINTENANCE		\$ 9,087						
537300 CELLULAR AIR TIME		\$ 5,190						
539000 OTHER PURCHASED SERVICES		\$ 674,431		\$ 9,062,746		\$ 9,062,746		\$ 9,062,746
551000 SUPPLIES		\$ 7,675						
SUB-TOTAL NON-SALARIES		\$ 777,367		\$ 9,062,746		\$ 9,062,746		\$ 9,062,746
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 764,093		\$ 619,075		\$ 379,067		\$ 354,375
GROUP INSURANCE		\$ 230,690		\$ 270,000		\$ 172,500		\$ 156,891
SUB-TOTAL EMPLOYEE BENEFITS		\$ 994,783		\$ 889,075		\$ 551,567		\$ 511,266
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	34	\$ 5,530,602	36	\$ 12,962,884	23	\$ 11,458,025	21	\$ 11,226,881
TOTAL 1912200 ERP-SYSTEM	34	\$ 5,530,602	36	\$ 12,962,884	23	\$ 11,458,025	21	\$ 11,226,881

2010-11 ADOPTED BUDGET  
LOCATION 1930900 BUSINESS & OPER SERVICES  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 75000000 DATA PROCESSING								
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 279,494	2	\$ 221,512	2	\$ 217,310	2	\$ 217,310
511500 COORDINATOR/CONSULTANT	8	\$ 711,116	8	\$ 659,874	7	\$ 548,518	6	\$ 459,463
512600 SUPERVISOR/NON-INSTRUCTIO	3	\$ 336,760	3	\$ 272,817	1	\$ 69,920	1	\$ 69,920
513100 OVERTIME		\$ 42,256		\$ 22,210		\$ 22,210		\$ 22,210
513400 PROGRAMMER	2	\$ 152,546	2	\$ 155,576	2	\$ 152,699	1	\$ 74,626
513700 SECRETARY/CLERK	8	\$ 374,465	8	\$ 319,953	6	\$ 249,254	6	\$ 249,254
514100 MANAGER/SPECIALIST	3	\$ 203,490	3	\$ 205,062	4	\$ 259,666	4	\$ 259,666
515000 HOURLY EMPLOYEE		\$ 19,051						
SUB-TOTAL SALARIES	26	\$ 2,119,178	26	\$ 1,857,004	22	\$ 1,519,577	20	\$ 1,352,449
537300 CELLULAR AIR TIME		\$ 429		\$ 10,670		\$ 10,670		\$ 7,560
539000 OTHER PURCHASED SERVICES		\$ 200,632		\$ 73,128		\$ 73,128		\$ 541,565
551000 SUPPLIES		\$ 8,897		\$ 2,600		\$ 2,600		\$ 1,250
SUB-TOTAL NON-SALARIES		\$ 209,958		\$ 86,398		\$ 86,398		\$ 550,375
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 430,829		\$ 381,800		\$ 312,425		\$ 289,965
GROUP INSURANCE		\$ 176,410		\$ 195,000		\$ 165,000		\$ 149,420
SUB-TOTAL EMPLOYEE BENEFITS		\$ 607,239		\$ 576,800		\$ 477,425		\$ 439,385
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	26	\$ 2,936,375	26	\$ 2,520,202	22	\$ 2,083,400	20	\$ 2,342,209
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511500 COORDINATOR/CONSULTANT	2	\$ 149,612	2	\$ 150,769				
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 69,036	1	\$ 69,570	1	\$ 68,283	1	\$ 68,283
513100 OVERTIME		\$ 5,344						
514100 MANAGER/SPECIALIST					2	\$ 147,981	2	\$ 147,981
SUB-TOTAL SALARIES	3	\$ 223,992	3	\$ 220,339	3	\$ 216,264	3	\$ 216,264
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 45,538		\$ 45,302		\$ 44,464		\$ 46,367
GROUP INSURANCE		\$ 20,355		\$ 22,500		\$ 22,500		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 65,893		\$ 67,802		\$ 66,964		\$ 68,780
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	3	\$ 289,885	3	\$ 288,141	3	\$ 283,228	3	\$ 285,044

2010-11 ADOPTED BUDGET  
LOCATION 1930900 BUSINESS & OPER SERVICES  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
537500 PAGERS		\$ 48						
551000 SUPPLIES		\$ 4,575		\$ 6,595		\$ 6,595		\$ 1,250
558900 ABATEMENT-NON SALARIES		\$ - 3,208						
SUB-TOTAL NON-SALARIES		\$ 1,415		\$ 6,595		\$ 6,595		\$ 1,250
TOTAL FUNCTION - 773000 STAFF SERVICES		\$ 1,415		\$ 6,595		\$ 6,595		\$ 1,250
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 75000000 DATA PROCESSING								
513700 SECRETARY/CLERK	1	\$ 46,664	1	\$ 47,026	1	\$ 46,392	1	\$ 46,392
SUB-TOTAL SALARIES	1	\$ 46,664	1	\$ 47,026	1	\$ 46,392	1	\$ 46,392
536000 RENTALS		\$ 796,348		\$ 771,636		\$ 771,002		\$ 362,984
SUB-TOTAL NON-SALARIES		\$ 796,348		\$ 771,636		\$ 771,002		\$ 362,984
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 9,487		\$ 9,669		\$ 9,538		\$ 9,946
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 16,272		\$ 17,169		\$ 17,038		\$ 17,417
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	1	\$ 859,284	1	\$ 835,831	1	\$ 834,432	1	\$ 426,793
TOTAL 1930900 BUSINESS & OPER SERVICES	30	\$ 4,086,958	30	\$ 3,650,768	26	\$ 3,207,655	24	\$ 3,055,297

2010-11 ADOPTED BUDGET  
LOCATION 1941000 TECHNOLOGY DELIVERY  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 75000000 DATA PROCESSING								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 105,510	1	\$ 104,619	1	\$ 102,604	1	\$ 102,604
511500 COORDINATOR/CONSULTANT	4	\$ 330,088	4	\$ 332,640	4	\$ 327,515	4	\$ 327,515
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 68,334	1	\$ 68,862	1	\$ 67,589	1	\$ 67,589
513100 OVERTIME		\$ 3,626		\$ 19,160		\$ 19,160		\$ 19,160
513700 SECRETARY/CLERK	9	\$ 368,939	9	\$ 375,142	8	\$ 338,527	8	\$ 368,527
514100 MANAGER/SPECIALIST	4	\$ 250,425	4	\$ 252,362	5	\$ 288,757	5	\$ 288,757
515000 HOURLY EMPLOYEE		\$ 12,042						
516800 SUPPORT SPECIALIST	7	\$ 393,220	7	\$ 370,951	7	\$ 352,313	6	\$ 315,245
SUB-TOTAL SALARIES	26	\$ 1,532,184	26	\$ 1,523,736	26	\$ 1,496,465	25	\$ 1,489,397
531000 PROFESSIONAL & TECHNICAL				\$ 21,480		\$ 21,480		\$ 21,480
537300 CELLULAR AIR TIME				\$ 5,580		\$ 5,580		\$ 5,580
551000 SUPPLIES		\$ 4,462		\$ 16,448		\$ 16,448		\$ 1,750
564000 FURNITURE, FIXTURES & EQU		\$ 1,285						
SUB-TOTAL NON-SALARIES		\$ 5,747		\$ 43,508		\$ 43,508		\$ 28,810
PROGRAM 98670000 E-RATE								
516800 SUPPORT SPECIALIST	2	\$ 164,601	2	\$ 165,876	2	\$ 161,829	2	\$ 161,829
SUB-TOTAL SALARIES	2	\$ 164,601	2	\$ 165,876	2	\$ 161,829	2	\$ 161,829
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 344,956		\$ 347,384		\$ 340,945		\$ 354,023
GROUP INSURANCE		\$ 189,980		\$ 210,000		\$ 210,000		\$ 201,717
SUB-TOTAL EMPLOYEE BENEFITS		\$ 534,936		\$ 557,384		\$ 550,945		\$ 555,740
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	28	\$ 2,237,468	28	\$ 2,290,504	28	\$ 2,252,747	27	\$ 2,235,776
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
513100 OVERTIME				\$ 14,182		\$ 14,182		\$ 14,182
515000 HOURLY EMPLOYEE				\$ 17,818		\$ 17,818		
SUB-TOTAL SALARIES				\$ 32,000		\$ 32,000		\$ 14,182
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY				\$ 6,579		\$ 6,579		\$ 3,041
SUB-TOTAL EMPLOYEE BENEFITS				\$ 6,579		\$ 6,579		\$ 3,041

2010-11 ADOPTED BUDGET  
LOCATION 1941000 TECHNOLOGY DELIVERY  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.				\$ 38,579		\$ 38,579		\$ 17,223
FUNCTION 775000 DATA PROCESSING SERVICES								
PROGRAM 75000000 DATA PROCESSING								
537300 CELLULAR AIR TIME		\$ 713						
551000 SUPPLIES		\$ 5,239						
SUB-TOTAL NON-SALARIES		\$ 5,952						
TOTAL FUNCTION - 775000 DATA PROCESSING SERVICES		\$ 5,952						
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
511500 COORDINATOR/CONSULTANT	2	\$ 127,835	2	\$ 139,237	2	\$ 136,662	2	\$ 136,662
513100 OVERTIME		\$ 512						
514100 MANAGER/SPECIALIST	3	\$ 176,352	3	\$ 177,287	3	\$ 174,009	3	\$ 174,009
SUB-TOTAL SALARIES	5	\$ 304,699	5	\$ 316,524	5	\$ 310,671	5	\$ 310,671
PROGRAM 75000000 DATA PROCESSING								
513100 OVERTIME		\$ 135						
513400 PROGRAMMER	1	\$ 46,257	1	\$ 46,614	1	\$ 45,752	1	\$ 45,752
514100 MANAGER/SPECIALIST	1	\$ 32,247	1	\$ 34,360	1	\$ 34,360		
SUB-TOTAL SALARIES	2	\$ 78,639	2	\$ 80,974	2	\$ 80,112	1	\$ 45,752
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 77,933		\$ 81,726		\$ 80,345		\$ 76,417
GROUP INSURANCE		\$ 47,495		\$ 52,500		\$ 52,500		\$ 44,826
SUB-TOTAL EMPLOYEE BENEFITS		\$ 125,428		\$ 134,226		\$ 132,845		\$ 121,243
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	7	\$ 508,766	7	\$ 531,724	7	\$ 523,628	6	\$ 477,666
TOTAL 1941000 TECHNOLOGY DELIVERY	35	\$ 2,752,186	35	\$ 2,860,807	35	\$ 2,814,954	33	\$ 2,730,665



2010-11 ADOPTED BUDGET  
LOCATION 1941100 RECORDS & FORMS MANAGEMENT  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 75000000 DATA PROCESSING								
514100 MANAGER/SPECIALIST		\$ 9,382						
SUB-TOTAL SALARIES		\$ 9,382						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,907						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,907						
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY		\$ 11,289						
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
515000 HOURLY EMPLOYEE		\$ 16,675						
SUB-TOTAL SALARIES		\$ 16,675						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 3,390						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 3,390						
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.		\$ 20,065						
FUNCTION 779000 OTHER CENTRAL SERVICES								
PROGRAM 78200000 RECORDS & FORMS MANAGEMENT								
513100 OVERTIME		\$ 39		\$ 4,033		\$ 4,033		
513700 SECRETARY/CLERK	7	\$ 286,504	7	\$ 286,675	7	\$ 284,045	5	\$ 198,365
515000 HOURLY EMPLOYEE		\$ 16,944		\$ 22,095		\$ 22,095		\$ 22,095
SUB-TOTAL SALARIES	7	\$ 303,487	7	\$ 312,803	7	\$ 310,173	5	\$ 220,460
539000 OTHER PURCHASED SERVICES								
539900 PRINTING-DUPLICATING				\$ 2,000		\$ 2,000		\$ 10,000
545000 GASOLINE		\$ 701		\$ 588		\$ 588		\$ 588
551000 SUPPLIES		\$ 11,810		\$ 10,902		\$ 10,902		\$ 6,400
SUB-TOTAL NON-SALARIES		\$ 12,511		\$ 13,490		\$ 13,490		\$ 16,988
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 61,699		\$ 64,312		\$ 63,772		\$ 47,267
GROUP INSURANCE		\$ 47,495		\$ 52,500		\$ 52,500		\$ 37,355

2010-11 ADOPTED BUDGET  
LOCATION 1941100 RECORDS & FORMS MANAGEMENT  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 109,194		\$ 116,812		\$ 116,272		\$ 84,622
TOTAL FUNCTION - 779000 OTHER CENTRAL SERVICES	7	\$ 425,192	7	\$ 443,105	7	\$ 439,935	5	\$ 322,070
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN	1	\$ 29,043	1	\$ 29,266				
513100 OVERTIME				\$ 1,141		\$ 1,141		
SUB-TOTAL SALARIES	1	\$ 29,043	1	\$ 30,407		\$ 1,141		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,904		\$ 6,252		\$ 235		
GROUP INSURANCE		\$ 6,785		\$ 7,500				
SUB-TOTAL EMPLOYEE BENEFITS		\$ 12,689		\$ 13,752		\$ 235		
TOTAL FUNCTION - 790000 OPERATION OF PLANT	1	\$ 41,732	1	\$ 44,159		\$ 1,376		
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
513700 SECRETARY/CLERK	1	\$ 38,055	1	\$ 38,349	1	\$ 38,027	1	\$ 38,027
SUB-TOTAL SALARIES	1	\$ 38,055	1	\$ 38,349	1	\$ 38,027	1	\$ 38,027
PROGRAM 78200000 RECORDS & FORMS MANAGEMENT								
535000 REPAIRS & MAINTENANCE		\$ 64		\$ 24,760		\$ 24,760		\$ 10,760
SUB-TOTAL NON-SALARIES		\$ 64		\$ 24,760		\$ 24,760		\$ 10,760
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 7,737		\$ 7,885		\$ 7,818		\$ 8,153
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 14,522		\$ 15,385		\$ 15,318		\$ 15,624
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	1	\$ 52,641	1	\$ 78,494	1	\$ 78,105	1	\$ 64,411
TOTAL 1941100 RECORDS & FORMS MANAGEMENT	9	\$ 550,919	9	\$ 565,758	8	\$ 519,416	6	\$ 386,481

2010-11 ADOPTED BUDGET  
LOCATION 1941200 INFORMATION TECHNOLOGY SERVICES  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 820000 ADMINISTRATIVE TECHNOLOGY SERVICES								
PROGRAM 75000000 DATA PROCESSING								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 149,670	1	\$ 148,437	1	\$ 145,578	1	\$ 145,578
511500 COORDINATOR/CONSULTANT	1	\$ 99,291	1	\$ 100,061	1	\$ 98,210	1	\$ 98,210
512600 SUPERVISOR/NON-INSTRUCTIO	3	\$ 239,011	3	\$ 239,150	3	\$ 234,647	3	\$ 234,647
513100 OVERTIME		\$ 255		\$ 2,574		\$ 2,574		\$ 2,317
513400 PROGRAMMER	1	\$ 61,340	1	\$ 61,815	1	\$ 61,220	1	\$ 61,220
513700 SECRETARY/CLERK	2	\$ 98,693	2	\$ 99,457	2	\$ 106,066	2	\$ 106,066
514100 MANAGER/SPECIALIST	1	\$ 56,226	1	\$ 56,661	1	\$ 55,613	1	\$ 55,613
515000 HOURLY EMPLOYEE		\$ 12,914						
SUB-TOTAL SALARIES	9	\$ 717,400	9	\$ 708,155	9	\$ 703,908	9	\$ 703,651
533100 TRAVEL OUT OF COUNTY		\$ 11,449		\$ 9,518		\$ 9,518		\$ 9,518
533500 TAXABLE MEALS		\$ 22						
537300 CELLULAR AIR TIME				\$ 1,836		\$ 1,836		\$ 1,836
539000 OTHER PURCHASED SERVICES		\$ 82,225						
539900 PRINTING-DUPLICATING				\$ 1,540		\$ 1,540		\$ 1,540
551000 SUPPLIES		\$ 4,370		\$ 25,170		\$ 25,170		\$ 25,170
553000 PERIODICALS				\$ 1,200		\$ 1,200		\$ 1,200
569200 NON-CAPITALIZED SOFTWARE		\$ 54						
SUB-TOTAL NON-SALARIES		\$ 98,120		\$ 39,264		\$ 39,264		\$ 39,264
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 145,847		\$ 145,597		\$ 144,723		\$ 150,863
GROUP INSURANCE		\$ 61,065		\$ 67,500		\$ 67,500		\$ 67,239
SUB-TOTAL EMPLOYEE BENEFITS		\$ 206,912		\$ 213,097		\$ 212,223		\$ 218,102
TOTAL FUNCTION - 820000 ADMINISTRATIVE TECHNOLOGY SERVICES	9	\$ 1,022,432	9	\$ 960,516	9	\$ 955,395	9	\$ 961,016
TOTAL 1941200 INFORMATION TECHNOLOGY SERVICES	9	\$ 1,022,432	9	\$ 960,516	9	\$ 955,395	9	\$ 961,016

2010-11 ADOPTED BUDGET  
LOCATION 1941300 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 630000 INSTR. & CURRICULUM DEVELOPMENT SV								
PROGRAM 71000000 INSTRUCTION AND CURRICULUM DEV.								
513700 SECRETARY/CLERK		\$ 7,632						
SUB-TOTAL SALARIES		\$ 7,632						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 1,552						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 1,552						
TOTAL FUNCTION - 630000 INSTR. & CURRICULUM DEVELOPMENT SV		\$ 9,184						
FUNCTION 650000 INSTRUCTION RELATED TECHNOLOGY								
PROGRAM 75000000 DATA PROCESSING								
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 69,036	1	\$ 69,569	1	\$ 68,282	1	\$ 68,282
513100 OVERTIME		\$ 2,984		\$ 29,929		\$ 29,929		\$ 27,000
513700 SECRETARY/CLERK	16	\$ 640,471	16	\$ 640,615	17	\$ 675,351	18	\$ 721,210
514100 MANAGER/SPECIALIST	2	\$ 118,281	9	\$ 579,803	1	\$ 52,964		
515000 HOURLY EMPLOYEE		\$ 42,305		\$ 26,643		\$ 26,643		\$ 26,643
SUB-TOTAL SALARIES	19	\$ 873,077	26	\$ 1,346,559	19	\$ 853,169	19	\$ 843,135
531000 PROFESSIONAL & TECHNICAL		\$ 145,602		\$ 162,895		\$ 162,895		
533100 TRAVEL OUT OF COUNTY		\$ 2,972						
537300 CELLULAR AIR TIME		\$ 2,406		\$ 33,991		\$ 33,991		\$ 33,991
539000 OTHER PURCHASED SERVICES		\$ 28,902						
539900 PRINTING-DUPLICATING				\$ 588		\$ 588		
545000 GASOLINE		\$ 21,281						
551000 SUPPLIES		\$ 23,008		\$ 15,981		\$ 15,981		\$ 4,050
SUB-TOTAL NON-SALARIES		\$ 224,171		\$ 213,455		\$ 213,455		\$ 38,041
PROGRAM 94420000 (9413) NETWORK INST CHARGEBACK								
512100 FOREMAN	1	\$ 12,772						
513700 SECRETARY/CLERK	2	\$ 94,067	2	\$ 94,794	2	\$ 93,040	2	\$ 93,040
514100 MANAGER/SPECIALIST	1	\$ 60,297	1	\$ 60,764	1	\$ 59,640	1	\$ 59,640
SUB-TOTAL SALARIES	4	\$ 167,136	3	\$ 155,558	3	\$ 152,680	3	\$ 152,680
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 211,475		\$ 308,835		\$ 206,803		\$ 213,503
GROUP INSURANCE		\$ 156,055		\$ 217,500		\$ 165,000		\$ 164,362

2010-11 ADOPTED BUDGET  
LOCATION 1941300 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL EMPLOYEE BENEFITS		\$ 367,530		\$ 526,335		\$ 371,803		\$ 377,865
TOTAL FUNCTION - 650000 INSTRUCTION RELATED TECHNOLOGY	23	\$ 1,631,914	29	\$ 2,241,907	22	\$ 1,591,107	22	\$ 1,411,721
FUNCTION 730000 SCHOOL ADMINISTRATION								
PROGRAM 70500000 OFFICE OF THE PRINCIPAL								
513700 SECRETARY/CLERK	1	\$ 25,007	1	\$ 46,441	1	\$ 45,807		
SUB-TOTAL SALARIES	1	\$ 25,007	1	\$ 46,441	1	\$ 45,807		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 5,084		\$ 9,548		\$ 9,418		
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		
SUB-TOTAL EMPLOYEE BENEFITS		\$ 11,869		\$ 17,048		\$ 16,918		
TOTAL FUNCTION - 730000 SCHOOL ADMINISTRATION	1	\$ 36,876	1	\$ 63,489	1	\$ 62,725		
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 91,305	1	\$ 91,519	1	\$ 89,756	1	\$ 89,756
511500 COORDINATOR/CONSULTANT	7	\$ 498,159	7	\$ 502,013	7	\$ 492,728	7	\$ 492,728
512100 FOREMAN	6	\$ 329,047	6	\$ 345,894	6	\$ 339,492	6	\$ 339,492
512600 SUPERVISOR/NON-INSTRUCTIO	2	\$ 163,673	2	\$ 164,939	2	\$ 161,889	2	\$ 161,889
513100 OVERTIME		\$ 8,011		\$ 111,678		\$ 111,678		\$ 100,511
513700 SECRETARY/CLERK	6	\$ 299,542	6	\$ 295,602	6	\$ 290,132	6	\$ 290,132
514100 MANAGER/SPECIALIST	6	\$ 312,931	6	\$ 315,352	5	\$ 282,331	5	\$ 282,331
515000 HOURLY EMPLOYEE		\$ 7,926						
SUB-TOTAL SALARIES	28	\$ 1,710,594	28	\$ 1,826,997	27	\$ 1,768,006	27	\$ 1,756,839
PROGRAM 99800000 ERP-ABATEMENTS								
514100 MANAGER/SPECIALIST		\$ 11,038	1	\$ 28,698	1	\$ 25,000		
SUB-TOTAL SALARIES		\$ 11,038	1	\$ 28,698	1	\$ 25,000		
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 350,008		\$ 381,531		\$ 368,642		\$ 376,666
GROUP INSURANCE		\$ 189,980		\$ 217,500		\$ 210,000		\$ 201,717
SUB-TOTAL EMPLOYEE BENEFITS		\$ 539,988		\$ 599,031		\$ 578,642		\$ 578,383
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	28	\$ 2,261,620	29	\$ 2,454,726	28	\$ 2,371,648	27	\$ 2,335,222

2010-11 ADOPTED BUDGET  
LOCATION 1941300 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 775000 DATA PROCESSING SERVICES								
PROGRAM 75000000 DATA PROCESSING								
551000 SUPPLIES		\$ 2,616						
SUB-TOTAL NON-SALARIES		\$ 2,616						
TOTAL FUNCTION - 775000 DATA PROCESSING SERVICES		\$ 2,616						
FUNCTION 779000 OTHER CENTRAL SERVICES								
PROGRAM 78200000 RECORDS & FORMS MANAGEMENT								
513700 SECRETARY/CLERK	1	\$ 31,706	1	\$ 35,841				
514100 MANAGER/SPECIALIST					1	\$ 31,222	1	\$ 31,222
SUB-TOTAL SALARIES	1	\$ 31,706	1	\$ 35,841	1	\$ 31,222	1	\$ 31,222
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 6,446		\$ 7,369		\$ 6,419		\$ 6,694
GROUP INSURANCE		\$ 6,785		\$ 7,500		\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS		\$ 13,231		\$ 14,869		\$ 13,919		\$ 14,165
TOTAL FUNCTION - 779000 OTHER CENTRAL SERVICES	1	\$ 44,937	1	\$ 50,710	1	\$ 45,141	1	\$ 45,387
FUNCTION 790000 OPERATION OF PLANT								
PROGRAM 73050000 OPERATION OF PLANT - SUPPORT CTRS								
511700 CUSTODIAN					1	\$ 29,266	1	\$ 29,266
SUB-TOTAL SALARIES					1	\$ 29,266	1	\$ 29,266
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY						\$ 6,017		\$ 6,275
GROUP INSURANCE						\$ 7,500		\$ 7,471
SUB-TOTAL EMPLOYEE BENEFITS						\$ 13,517		\$ 13,746
TOTAL FUNCTION - 790000 OPERATION OF PLANT					1	\$ 42,783	1	\$ 43,012
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74000000 MAINTENANCE - ADMINISTRATION								
511500 COORDINATOR/CONSULTANT	3	\$ 228,926	3	\$ 230,694	3	\$ 226,428	3	\$ 226,428
514100 MANAGER/SPECIALIST	1	\$ 62,392	1	\$ 62,875	1	\$ 61,712	1	\$ 61,712

2010-11 ADOPTED BUDGET  
LOCATION 1941300 INFRASTRUCTURE & SYSTEM SUPPORT  
21 OIT

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
SUB-TOTAL SALARIES	4	\$ 291,318	4	\$ 293,569	4	\$ 288,140	4	\$ 288,140
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
511000 AV TECHNICIANS	4	\$ 228,825	4	\$ 230,596				
512100 FOREMAN	3	\$ 171,619	3	\$ 172,947	3	\$ 169,746	3	\$ 169,746
513100 OVERTIME		\$ 1,403		\$ 10,666		\$ 10,666		\$ 9,600
513700 SECRETARY/CLERK	2	\$ 94,067	2	\$ 94,794	2	\$ 93,040	2	\$ 93,040
515100 TRADES JOURNEYMAN					4	\$ 226,328	4	\$ 226,328
SUB-TOTAL SALARIES	9	\$ 495,914	9	\$ 509,003	9	\$ 499,780	9	\$ 498,714
PROGRAM 75000000 DATA PROCESSING								
512100 FOREMAN	1	\$ 57,206	1	\$ 57,649	1	\$ 56,582	1	\$ 56,582
513100 OVERTIME		\$ 1,668						
513700 SECRETARY/CLERK	2	\$ 94,067	2	\$ 94,794	2	\$ 93,040	2	\$ 93,040
514100 MANAGER/SPECIALIST	5	\$ 257,708	5	\$ 262,482	5	\$ 240,563	4	\$ 199,328
515000 HOURLY EMPLOYEE		\$ 126,640						
SUB-TOTAL SALARIES	8	\$ 537,289	8	\$ 414,925	8	\$ 390,185	7	\$ 348,950
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 269,275		\$ 250,317		\$ 242,218		\$ 243,516
GROUP INSURANCE		\$ 142,485		\$ 157,500		\$ 157,500		\$ 149,420
SUB-TOTAL EMPLOYEE BENEFITS		\$ 411,760		\$ 407,817		\$ 399,718		\$ 392,936
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT	21	\$ 1,736,281	21	\$ 1,625,314	21	\$ 1,577,823	20	\$ 1,528,740
TOTAL 1941300 INFRASTRUCTURE & SYSTEM SUPPORT	74	\$ 5,723,428	81	\$ 6,436,147	74	\$ 5,691,227	71	\$ 5,364,082

2010-11 ADOPTED BUDGET  
LOCATION 1976300 OFFICE OF DIVERSITY COMPLIANCE  
24 SPECIAL COUNSEL

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 619000 OTHER PUPIL PERSONNEL SERVICES								
PROGRAM 70700000 STUDENT SVCS & EXCEP CHILD								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 3,003						
SUB-TOTAL SALARIES		\$ 3,003						
537300 CELLULAR AIR TIME		\$ 655						
SUB-TOTAL NON-SALARIES		\$ 655						
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 611						
SUB-TOTAL EMPLOYEE BENEFITS		\$ 611						
TOTAL FUNCTION - 619000 OTHER PUPIL PERSONNEL SERVICES		\$ 4,269						
TOTAL 1976300 OFFICE OF DIVERSITY COMPLIANCE		\$ 4,269						



2010-11 ADOPTED BUDGET  
LOCATION 1913100 MANAGEMENT & COMPLIANCE AUDIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 611000 ATTENDANCE AND SOCIAL WORK								
PROGRAM 71300000 ATTENDANCE AND SOCIAL WORK								
513700 SECRETARY/CLERK	2	\$ 80,109	2	\$ 80,728	2	\$ 87,842	2	\$ 87,842
SUB-TOTAL SALARIES	2	\$ 80,109	2	\$ 80,728	2	\$ 87,842	2	\$ 87,842
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 16,286		\$ 16,598		\$ 18,060		\$ 18,833
GROUP INSURANCE		\$ 13,570		\$ 15,000		\$ 15,000		\$ 14,942
SUB-TOTAL EMPLOYEE BENEFITS		\$ 29,856		\$ 31,598		\$ 33,060		\$ 33,775
TOTAL FUNCTION - 611000 ATTENDANCE AND SOCIAL WORK	2	\$ 109,965	2	\$ 112,326	2	\$ 120,902	2	\$ 121,617
FUNCTION 710000 SCHOOL BOARD								
PROGRAM 90550000 (9131) AUDIT FEES								
531000 PROFESSIONAL & TECHNICAL		\$ 448,438		\$ 381,820		\$ 381,820		\$ 77,000
SUB-TOTAL NON-SALARIES		\$ 448,438		\$ 381,820		\$ 381,820		\$ 77,000
TOTAL FUNCTION - 710000 SCHOOL BOARD		\$ 448,438		\$ 381,820		\$ 381,820		\$ 77,000
FUNCTION 740000 FACILITIES ACQ & CONSTRUCTION.								
PROGRAM 99000000 CAPITAL OUTLAY ABATEMENTS								
510900 AUDITOR	1	\$ 47,601	1	\$ 47,970	1	\$ 47,970	1	\$ 47,970
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 123,940	1	\$ 122,918	1	\$ 120,550	1	\$ 120,550
511500 COORDINATOR/CONSULTANT	2	\$ 130,819	2	\$ 131,832	2	\$ 129,394	2	\$ 129,394
SUB-TOTAL SALARIES	4	\$ 302,360	4	\$ 302,720	4	\$ 297,914	4	\$ 297,914
PROGRAM 99800000 ERP-ABATEMENTS								
531000 PROFESSIONAL & TECHNICAL		\$ 262,520		\$ 47,760		\$ 47,760		\$ 47,760
SUB-TOTAL NON-SALARIES		\$ 262,520		\$ 47,760		\$ 47,760		\$ 47,760
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 61,470		\$ 62,239		\$ 61,251		\$ 63,873
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 88,610		\$ 92,239		\$ 91,251		\$ 93,757
TOTAL FUNCTION - 740000 FACILITIES ACQ & CONSTRUCTION.	4	\$ 653,490	4	\$ 442,719	4	\$ 436,925	4	\$ 391,671
FUNCTION 750000 FISCAL SERVICES								

2010-11 ADOPTED BUDGET  
LOCATION 1913100 MANAGEMENT & COMPLIANCE AUDIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
PROGRAM 76000000 FISCAL SERVICES								
510900 AUDITOR	2	\$ 99,699	2	\$ 100,470	2	\$ 99,499	2	\$ 99,499
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 154,686	1	\$ 99,535	1	\$ 97,694	1	\$ 97,694
511500 COORDINATOR/CONSULTANT	3	\$ 199,664	3	\$ 201,209	3	\$ 197,488	3	\$ 197,488
512600 SUPERVISOR/NON-INSTRUCTIO	4	\$ 321,646	4	\$ 324,135	4	\$ 318,663	3	\$ 226,190
513700 SECRETARY/CLERK	6	\$ 328,791	6	\$ 331,172	6	\$ 324,311	6	\$ 324,794
515000 HOURLY EMPLOYEE		\$ 11,523		\$ 14,950		\$ 14,950		
SUB-TOTAL SALARIES	16	\$ 1,116,009	16	\$ 1,071,471	16	\$ 1,052,605	15	\$ 945,665
533000 TRAVEL IN COUNTY		\$ 26,723		\$ 17,500		\$ 17,500		\$ 15,750
533100 TRAVEL OUT OF COUNTY		\$ 205						
536500 CAPITAL LEASES		\$ 3,886		\$ 3,000		\$ 3,000		\$ 4,200
537300 CELLULAR AIR TIME		\$ 5,901		\$ 4,875		\$ 4,875		\$ 3,075
537500 PAGERS		\$ 741						
539000 OTHER PURCHASED SERVICES		\$ 22,368		\$ 20,000		\$ 20,000		\$ 15,000
539900 PRINTING-DUPLICATING		\$ 7,402		\$ 3,870		\$ 3,870		\$ 3,870
551000 SUPPLIES		\$ 10,839		\$ 7,000		\$ 7,000		\$ 1,750
573000 DUES AND FEES		\$ 3,479						
SUB-TOTAL NON-SALARIES		\$ 81,544		\$ 56,245		\$ 56,245		\$ 43,645
PROGRAM 93000000 INTERNAL FUNDS PAYROLL								
510900 AUDITOR	4	\$ 220,088	4	\$ 218,912	4	\$ 197,739	4	\$ 197,739
511400 DIRECTOR/NON-INSTRUCTIONA	2	\$ 168,723	2	\$ 168,161	1	\$ 117,876	1	\$ 117,876
511500 COORDINATOR/CONSULTANT	2	\$ 133,071	2	\$ 134,101	3	\$ 193,453	3	\$ 193,453
512600 SUPERVISOR/NON-INSTRUCTIO	1	\$ 65,081	1	\$ 65,583	1	\$ 64,370	1	\$ 64,370
SUB-TOTAL SALARIES	9	\$ 586,963	9	\$ 586,757	9	\$ 573,438	9	\$ 573,438
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 346,214		\$ 340,932		\$ 334,314		\$ 325,696
GROUP INSURANCE		\$ 169,625		\$ 187,500		\$ 187,500		\$ 179,304
SUB-TOTAL EMPLOYEE BENEFITS		\$ 515,839		\$ 528,432		\$ 521,814		\$ 505,000
TOTAL FUNCTION - 750000 FISCAL SERVICES	25	\$ 2,300,355	25	\$ 2,242,905	25	\$ 2,204,102	24	\$ 2,067,748
FUNCTION 810000 MAINTENANCE OF PLANT								
PROGRAM 74300000 MAINTENANCE - EQUIPMENT								
535000 REPAIRS & MAINTENANCE				\$ 2,500		\$ 2,500		\$ 2,450
SUB-TOTAL NON-SALARIES				\$ 2,500		\$ 2,500		\$ 2,450

2010-11 ADOPTED BUDGET  
LOCATION 1913100 MANAGEMENT & COMPLIANCE AUDIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
TOTAL FUNCTION - 810000 MAINTENANCE OF PLANT				\$ 2,500		\$ 2,500		\$ 2,450
TOTAL 1913100 MANAGEMENT & COMPLIANCE AUDIT	31	\$ 3,512,248	31	\$ 3,182,270	31	\$ 3,146,250	30	\$ 2,660,486

2010-11 ADOPTED BUDGET  
LOCATION 1913200 AUDIT & INVESTIGATIVE AFFAIRS  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76000000 FISCAL SERVICES								
510600 ASST/ASSOC/DEPUTY SUPT	1	\$ 164,583	1	\$ 167,618	1	\$ 124,495	1	\$ 127,495
511400 DIRECTOR/NON-INSTRUCTIONA	1	\$ 133,754	1	\$ 132,626	1	\$ 130,071	1	\$ 130,071
513700 SECRETARY/CLERK	2	\$ 114,678	2	\$ 115,565	2	\$ 113,394	2	\$ 113,394
SUB-TOTAL SALARIES	4	\$ 413,015	4	\$ 415,809	4	\$ 367,960	4	\$ 370,960
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 83,966		\$ 85,490		\$ 75,653		\$ 79,534
GROUP INSURANCE		\$ 27,140		\$ 30,000		\$ 30,000		\$ 29,884
SUB-TOTAL EMPLOYEE BENEFITS		\$ 111,106		\$ 115,490		\$ 105,653		\$ 109,418
TOTAL FUNCTION - 750000 FISCAL SERVICES	4	\$ 524,121	4	\$ 531,299	4	\$ 473,613	4	\$ 480,378
TOTAL 1913200 AUDIT & INVESTIGATIVE AFFAIRS	4	\$ 524,121	4	\$ 531,299	4	\$ 473,613	4	\$ 480,378

2010-11 ADOPTED BUDGET  
LOCATION 1976100 CIVILIAN INVESTIGATIVE UNIT  
25 BUREAU OF AUDITS & EMPLOYEE INVEST

FUNCTION PROGRAM OBJECT	2008-09 ACTUAL EXPENDITURES		2009-10 ADOPTED BUDGET		2009-10 AMENDED BUDGET		2010-11 ADOPTED BUDGET	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUNCTION 750000 FISCAL SERVICES								
PROGRAM 76000000 FISCAL SERVICES								
533000 TRAVEL IN COUNTY				\$ 2,500		\$ 2,500		\$ 2,500
536500 CAPITAL LEASES				\$ 3,400		\$ 3,400		
SUB-TOTAL NON-SALARIES				\$ 5,900		\$ 5,900		\$ 2,500
TOTAL FUNCTION - 750000 FISCAL SERVICES				\$ 5,900		\$ 5,900		\$ 2,500
FUNCTION 773000 STAFF SERVICES								
PROGRAM 78800000 STAFF SERVICES								
511400 DIRECTOR/NON-INSTRUCTIONA		\$ 2,689						
511500 COORDINATOR/CONSULTANT	4	\$ 290,568	4	\$ 284,889	3	\$ 222,385	2	\$ 162,858
513700 SECRETARY/CLERK	1	\$ 54,637	1	\$ 55,060	1	\$ 54,054	1	\$ 54,054
SUB-TOTAL SALARIES	5	\$ 347,894	5	\$ 339,949	4	\$ 276,439	3	\$ 216,912
531000 PROFESSIONAL & TECHNICAL		\$ 299						
535000 REPAIRS & MAINTENANCE		\$ 2,674						
537300 CELLULAR AIR TIME		\$ 851						
539900 PRINTING-DUPLICATING		\$ 841						
551000 SUPPLIES		\$ 1,402		\$ 1,000		\$ 1,000		\$ 1,200
564000 FURNITURE, FIXTURES & EQU		\$ 6,085						
SUB-TOTAL NON-SALARIES		\$ 12,152		\$ 1,000		\$ 1,000		\$ 1,200
EMPLOYEE BENEFITS								
RETIREMENT & SOCIAL SECURITY		\$ 70,727		\$ 69,894		\$ 56,836		\$ 46,506
GROUP INSURANCE		\$ 33,925		\$ 37,500		\$ 30,000		\$ 22,413
SUB-TOTAL EMPLOYEE BENEFITS		\$ 104,652		\$ 107,394		\$ 86,836		\$ 68,919
TOTAL FUNCTION - 773000 STAFF SERVICES	5	\$ 464,698	5	\$ 448,343	4	\$ 364,275	3	\$ 287,031
TOTAL 1976100 CIVILIAN INVESTIGATIVE UNIT	5	\$ 464,698	5	\$ 454,243	4	\$ 370,175	3	\$ 289,531