

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1800000	PRINCIPALS	51000 FULL TIME EARNE	7,855,020	53.0	6,756,933
	PRINCIPALS Total		7,855,020	53.0	6,756,933
1801000	ELEMENTARY CLASSROOM TEACHERS	51000 FULL TIME EARNE	26,048,036	411.5	25,152,001.00
1801000	ELEMENTARY CLASSROOM TEACHERS	51106 REGULAR STRAIG	0		-
1801000	ELEMENTARY CLASSROOM TEACHERS	51140 LONGEVITY PAY	633,300		650,000
1801000	ELEMENTARY CLASSROOM TEACHERS	51154 UNUSED SICK TIM	346,700		350,000
1801000	ELEMENTARY CLASSROOM TEACHERS	51390 TUTORING	0		-
	ELEMENTARY CLASSROOM TEACHERS Total		27,028,036	411.5	26,152,001
1802000	SUBSTITUTES	51000 FULL TIME EARNE	1,857,537		1,500,000
1802000	SUBSTITUTES	56075 EDUCATIONAL SE	640,727		240,000
	SUBSTITUTES Total		2,498,264	0.0	1,740,000
1803000	PARAPROFESSIONALS	51000 FULL TIME EARNE	1,063,996	23.0	629,959.45
1803000	PARAPROFESSIONALS	51404 TRAVEL ALLOWAI	0		-
	PARAPROFESSIONALS Total		1,063,996	23.0	629,959
1804000	SCHOOL CLERICALS	51000 FULL TIME EARNE	2,662,713	75.5	2,675,029.75
1804000	SCHOOL CLERICALS	51106 REGULAR STRAIG	5,000		5,000
1804000	SCHOOL CLERICALS	51108 REGULAR 1.5 OVE	2,800		2,400
	SCHOOL CLERICALS Total		2,670,513	75.5	2,682,430
1805000	INSTRUCTIONAL SUPPLIES	54580 SCHOOL SUPPLIE	75,348		380,000
1805000	INSTRUCTIONAL SUPPLIES	54675 OFFICE SUPPLIE\$	20,000		-
1805000	INSTRUCTIONAL SUPPLIES	59015 PRINTING SERVIC	20,841		20,000
	INSTRUCTIONAL SUPPLIES Total		116,189	0.0	400,000
1806000	SUPPLEMENTARY SUPPLIES	54580 SCHOOL SUPPLIE	16,957		22,000
	SUPPLEMENTARY SUPPLIES Total		16,957	0.0	22,000
1807000	HIGH SCHOOL TEXTBOOKS	54760 TEXTBOOKS	0		237,229
	HIGH SCHOOL TEXTBOOKS Total		0	0.0	237,229
1808000	ELEMENTARY TEXTBOOKS	54760 TEXTBOOKS	69,623		668,410
	ELEMENTARY TEXTBOOKS Total		69,623	0.0	668,410
1809000	PRE K - K	51000 FULL TIME EARNE	1,529,423	51.0	1,665,496.00
1809000	PRE K - K	54580 SCHOOL SUPPLIE	0		25,000
1809000	PRE K - K	54675 OFFICE SUPPLIE\$	0		8,000
1809000	PRE K - K	55155 OFFICE EQUIPME	0		-
1809000	PRE K - K	59015 PRINTING SERVIC	0		10,000
	PRE K - K Total		1,529,423	51.0	1,708,496

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1810000	BILINGUAL EDUCATION	51000 FULL TIME EARNE	5,480,208	75.0	5,291,029.00
1810000	BILINGUAL EDUCATION	51404 TRAVEL ALLOWAI	300		500
1810000	BILINGUAL EDUCATION	54580 SCHOOL SUPPLIE	0		1,000
1810000	BILINGUAL EDUCATION	54675 OFFICE SUPPLIES	522		1,000
1810000	BILINGUAL EDUCATION	54760 TEXTBOOKS	9,390		10,000
1810000	BILINGUAL EDUCATION	56075 EDUCATIONAL SE	14,048		8,000
	BILINGUAL EDUCATION Total		5,504,468	75.0	5,311,529
1811000	BILINGUAL AIDES	51000 FULL TIME EARNE	60,614	2.0	63,644.70
1811000	BILINGUAL AIDES	51404 TRAVEL ALLOWAI	34		200
	BILINGUAL AIDES Total		60,648	2.0	63,845
1812000	WORLD LANGUAGES	51000 FULL TIME EARNE	1,600,641	28.0	1,736,379.00
1812000	WORLD LANGUAGES	54580 SCHOOL SUPPLIE	929		1,000
	WORLD LANGUAGES Total		1,601,570	28.0	1,737,379
1813000	VISUAL ARTS	51000 FULL TIME EARNE	2,450,277	40.0	2,520,494.00
1813000	VISUAL ARTS	54505 ARTS & CRAFT SL	11,867		72,177
1813000	VISUAL ARTS	54540 BUILDING MATER	3,800		-
1813000	VISUAL ARTS	54675 OFFICE SUPPLIES	28,318		-
1813000	VISUAL ARTS	54695 PHOTOGRAPHIC I	2,321		5,000
1813000	VISUAL ARTS	55010 ARTS & CRAFT EC	0		11,000
	VISUAL ARTS Total		2,496,583	40.0	2,608,671
1814000	PERFORMING ARTS	51000 FULL TIME EARNE	2,285,598	45.0	2,748,776.00
1814000	PERFORMING ARTS	51404 TRAVEL ALLOWAI	500		500
1814000	PERFORMING ARTS	54675 OFFICE SUPPLIES	269		350
1814000	PERFORMING ARTS	54760 TEXTBOOKS	0		7,500
1814000	PERFORMING ARTS	55140 MUSIC EQUIPMEN	(3,106)		75,000
1814000	PERFORMING ARTS	56170 OTHER MAINTEN/	6,500		7,000
1814000	PERFORMING ARTS	56180 OTHER SERVICES	6,550		11,800
	PERFORMING ARTS Total		2,296,311	45.0	2,850,926
1815000	ENGLISH	51000 FULL TIME EARNE	5,712,425	81.0	2,789,308.00
1815000	ENGLISH	51404 TRAVEL ALLOWAI	200		500
1815000	ENGLISH	54580 SCHOOL SUPPLIE	1,497		10,000
1815000	ENGLISH	54675 OFFICE SUPPLIES	478		2,000
	ENGLISH Total		5,714,600	81.0	2,801,808
1816000	MATH	51000 FULL TIME EARNE	4,640,590	68.0	2,663,244.00
1816000	MATH	54675 OFFICE SUPPLIES	4,461		5,000
	MATH Total		4,645,051	68.0	2,668,244

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1817000	SCIENCE	51000 FULL TIME EARNE	4,186,338	66.0	3,970,944.00
1817000	SCIENCE	51404 TRAVEL ALLOWAI	200		500
1817000	SCIENCE	54580 SCHOOL SUPPLIE	25,651		-
1817000	SCIENCE	54645 LABORATORY EQ	0		10,000
1817000	SCIENCE	55075 SCHOOL EQUIPMI	0		10,000
	SCIENCE Total		4,212,189	66.0	3,991,444
1818000	SOCIAL STUDIES	51000 FULL TIME EARNE	4,292,816	70.0	4,245,342.00
1818000	SOCIAL STUDIES	51404 TRAVEL ALLOWAI	400		500
1818000	SOCIAL STUDIES	54580 SCHOOL SUPPLIE	17,252		25,000
	SOCIAL STUDIES Total		4,310,468	70.0	4,270,842
1819000	PHYSICAL EDUCATION	51000 FULL TIME EARNE	2,902,799	46.0	3,023,502.00
1819000	PHYSICAL EDUCATION	55195 SPORTING EQUIP	(113)		30,000
1819000	PHYSICAL EDUCATION	56240 TRANSPORTATIO	3,000		3,000
	PHYSICAL EDUCATION Total		2,905,686	46.0	3,056,502
1820000	HEALTH	51000 FULL TIME EARNE	849,009	10.0	741,424.00
	HEALTH Total		849,009	10.0	741,424.00
1821000	FAMILY & CONSUMER SCIENCE	51000 FULL TIME EARNE	763,426	9.0	738,146.00
1821000	FAMILY & CONSUMER SCIENCE	54595 MEETING/WORKS	12,792		12,800
1821000	FAMILY & CONSUMER SCIENCE	54740 TEXTILE SUPPLIE	1,233		2,000
1821000	FAMILY & CONSUMER SCIENCE	56170 OTHER MAINTEN/	500		1,500
	FAMILY & CONSUMER SCIENCE Total		777,951	9.0	754,446
1822000	TECHNOLOGY EDUCATION	51000 FULL TIME EARNE	977,755	11.0	870,038.00
1822000	TECHNOLOGY EDUCATION	54505 COMPUTER PART	0		1,000
1822000	TECHNOLOGY EDUCATION	54505 ARTS & CRAFT SL	1,460		2,500
1822000	TECHNOLOGY EDUCATION	54540 BUILDING MATER	2,688		6,000
1822000	TECHNOLOGY EDUCATION	54555 COMPUTER SUPP	0		500
1822000	TECHNOLOGY EDUCATION	54580 SCHOOL SUPPLIE	4,537		5,000
1822000	TECHNOLOGY EDUCATION	54640 HARDWARE/TOOL	4,053		11,000
1822000	TECHNOLOGY EDUCATION	54675 OFFICE SUPPLIE\$	753		1,000
1822000	TECHNOLOGY EDUCATION	55035 AUTOMOTIVE SHK	1,508		10,000
	TECHNOLOGY EDUCATION Total		992,754	11.0	907,038
1823000	BUSINESS EDUCATION	51000 FULL TIME EARNE	1,898,741	19.0	1,421,981.00
1823000	BUSINESS EDUCATION	51404 TRAVEL ALLOWAI	500		500
1823000	BUSINESS EDUCATION	54580 SCHOOL SUPPLIE	0		9,000
1823000	BUSINESS EDUCATION	54760 TEXTBOOKS	0		9,000
	BUSINESS EDUCATION Total		1,899,241	19.0	1,440,481

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1824000	PROJECT LEAD THE WAY	51000 FULL TIME EARNE	319,888	4.0	314,404.00
1824000	PROJECT LEAD THE WAY	51404 TRAVEL ALLOWAI	250		500
1824000	PROJECT LEAD THE WAY	54580 SCHOOL SUPPLIE	726		2,000
1824000	PROJECT LEAD THE WAY	54675 OFFICE SUPPLIE\$	0		2,000
1824000	PROJECT LEAD THE WAY	55075 SCHOOL EQUIPMI	65		2,000
1824000	PROJECT LEAD THE WAY	56240 TRANSPORTATIO	3,000		1,000
	PROJECT LEAD THE WAY Total		323,929	4.0	321,904
1825000	TALENTED AND GIFTED PROGRAM	51000 FULL TIME EARNE	291,657	4.0	298,256.00
	TALENTED AND GIFTED PROGRAM Total		291,657	4.0	298,256.00
1826000	HOMEBOUND	51026 FT HOME BOUND	500,000		525,000
	HOMEBOUND Total		500,000	0.0	525,000
1827000	SPECIAL EDUCATION	51000 FULL TIME EARNE	13,530,643	207.0	13,071,546.00
1827000	SPECIAL EDUCATION	51000 LONG-TERM SUB\$	0		-
1827000	SPECIAL EDUCATION	53720 TELEPHONE SER'	685		1,500
1827000	SPECIAL EDUCATION	54675 OFFICE SUPPLIE\$	3,030		7,000
1827000	SPECIAL EDUCATION	55155 OFFICE EQUIPME	27,016		28,000
1827000	SPECIAL EDUCATION	55540 BOE TUITION	14,668,142		13,060,187
1827000	SPECIAL EDUCATION	56115 HUMAN SERVICE\$	50,000		50,000
1827000	SPECIAL EDUCATION	56155 MEDICAL SERVI\$	709,808		700,000
	SPECIAL EDUCATION Total		28,989,324	207.0	26,918,233
1827800	SPECIAL ED-UNASSIGNED	51404 TRAVEL ALLOWAI	1,300		1,000
	SPECIAL ED-UNASSIGNED Total		1,300	0.0	1,000
1829000	SPECIAL ED AIDES	51000 FULL TIME EARNE	3,210,968	134.0	3,787,361.55
1829000	SPECIAL ED AIDES	51106 REGULAR STRAIG	0		-
1829000	SPECIAL ED AIDES	51108 REGULAR 1.5 OVE	0		-
1829000	SPECIAL ED AIDES	51404 TRAVEL ALLOWAI	0		500
	SPECIAL ED AIDES Total		3,210,968	134.0	3,787,862
1830000	SPECIAL ED CLERICALS	51000 FULL TIME EARNE	426,008	10.0	450,050.50
	SPECIAL ED CLERICALS Total		426,008	10.0	450,050.50
1831000	SPECIAL EDUCATION EXTENDED YEA	51000 FULL TIME EARNE	196,372		225,000
	SPECIAL EDUCATION EXTENDED YEA Total		196,372	0.0	225,000
1832000	HEARING	51000 FULL TIME EARNE	225,074	5.0	307,229.95
1832000	HEARING	55135 MEDICAL EQUIPM	3,157		10,000
	HEARING Total		228,231	5.0	317,230

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1833000	ALTERNATIVE EDUCATION	51000 FULL TIME EARNE	111,049	1.0	112,644.00
1833000	ALTERNATIVE EDUCATION	54580 SCHOOL SUPPLIE	26		2,000
1833000	ALTERNATIVE EDUCATION	55540 BOE TUITION	470,400		230,400
	ALTERNATIVE EDUCATION Total		581,475	1.0	345,044
1834000	CENTRAL AT NIGHT	51000 FULL TIME EARNE	171,782	0.0	-
1834000	CENTRAL AT NIGHT	54675 OFFICE SUPPLIES	0		-
	CENTRAL AT NIGHT Total		171,782	0.0	-
1835000	VOCATIONAL AQUACULTURE	51000 FULL TIME EARNE	1,060,824	14.0	1,109,318.00
1835000	VOCATIONAL AQUACULTURE	51400 GENERAL STIPEN	405		-
1835000	VOCATIONAL AQUACULTURE	51404 TRAVEL ALLOWAI	795		1,000
1835000	VOCATIONAL AQUACULTURE	53050 PROPERTY RENT.	8,000		6,000
1835000	VOCATIONAL AQUACULTURE	53420 LIABILITY INSURA	37,396		36,887
1835000	VOCATIONAL AQUACULTURE	53605 MEMBERSHIP/RE	347		1,000
1835000	VOCATIONAL AQUACULTURE	53610 TRAINING SERVIC	0		16,000
1835000	VOCATIONAL AQUACULTURE	53720 TELEPHONE SER'	400		750
1835000	VOCATIONAL AQUACULTURE	54540 BUILDING MATER	4,983		10,250
1835000	VOCATIONAL AQUACULTURE	54555 COMPUTER SUPP	1,336		2,000
1835000	VOCATIONAL AQUACULTURE	54580 SCHOOL SUPPLIE	13,364		15,000
1835000	VOCATIONAL AQUACULTURE	54610 DIESEL	3,000		3,400
1835000	VOCATIONAL AQUACULTURE	54615 GASOLINE	500		600
1835000	VOCATIONAL AQUACULTURE	54640 HARDWARE/TOOL	15,349		10,500
1835000	VOCATIONAL AQUACULTURE	54645 LABORATORY SU	7,729		20,000
1835000	VOCATIONAL AQUACULTURE	54670 MEDICAL SUPPLIE	795		1,500
1835000	VOCATIONAL AQUACULTURE	54675 OFFICE SUPPLIES	7,158		7,500
1835000	VOCATIONAL AQUACULTURE	54680 OTHER SUPPLIES	503		500
1835000	VOCATIONAL AQUACULTURE	54700 PUBLICATIONS	0		-
1835000	VOCATIONAL AQUACULTURE	54705 SUBSCRIPTIONS	109		500
1835000	VOCATIONAL AQUACULTURE	54760 TEXTBOOKS	0		5,000
1835000	VOCATIONAL AQUACULTURE	55205 TRANSPORTATIO	15,148		31,000
1835000	VOCATIONAL AQUACULTURE	55540 BOE TUITION	(613,132)		(603,249)
1835000	VOCATIONAL AQUACULTURE	56170 OTHER MAINTEN/	6,884		4,300
1835000	VOCATIONAL AQUACULTURE	56180 OTHER SERVICES	450		-
1835000	VOCATIONAL AQUACULTURE	56225 SECURITY SERVIC	900		1,205
1835000	VOCATIONAL AQUACULTURE	56240 TRANSPORTATIO	0		1,000
1835000	VOCATIONAL AQUACULTURE	59005 VEHICLE MAINTEN	1,114		350
1835000	VOCATIONAL AQUACULTURE	59015 PRINTING SERVIC	2,000		2,000
	VOCATIONAL AQUACULTURE Total		576,357	14.0	684,311

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1836000	AQUACULTURE SUPPORT STAFF	51000 FULL TIME EARNE	152,522	4.0	156,377.60
	AQUACULTURE SUPPORT STAFF Total		152,522	4.0	156,377.60
1837000	VOCATIONAL AGRICULTURE	55540 BOE TUITION	336,600		330,000
1837000	VOCATIONAL AGRICULTURE	56240 TRANSPORTATIO	110,005		61,698
	VOCATIONAL AGRICULTURE Total		446,605	0.0	391,698
1838000	MAGNET HIGH SCHOOLS	53420 LIABILITY INSURA	1,088		1,100
1838000	MAGNET HIGH SCHOOLS	53610 TRAINING SERVIC	1,230		1,200
1838000	MAGNET HIGH SCHOOLS	54675 OFFICE SUPPLIE\$	340		1,000
1838000	MAGNET HIGH SCHOOLS	54680 OTHER SUPPLIES	0		-
1838000	MAGNET HIGH SCHOOLS	56240 TRANSPORTATIO	9,270		7,000
	MAGNET HIGH SCHOOLS Total		11,928	0.0	10,300
1839000	MAGNET ELEMENTARY SCHOOLS	54680 OTHER SUPPLIES	1,545		-
1839000	MAGNET ELEMENTARY SCHOOLS	56240 TRANSPORTATIO	11,845		-
	MAGNET ELEMENTARY SCHOOLS Total		13,390	0.0	-
1840000	6 TO 6 MAGNET SCHOOL	55540 BOE TUITION	897,509		875,000
	6 TO 6 MAGNET SCHOOL Total		897,509	0.0	875,000
1841000	REG CTR FOR PERFORMING ARTS	55540 BOE TUITION	227,950		240,000
	REG CTR FOR PERFORMING ARTS Total		227,950	0.0	240,000
1842000	EDUCATIONAL TECHNOLOGY	51000 FULL TIME EARNE	127,184	2.0	182,301.00
1842000	EDUCATIONAL TECHNOLOGY	51400 GENERAL STIPEN	36,600		35,000
1842000	EDUCATIONAL TECHNOLOGY	51404 TRAVEL ALLOWAI	400		500
1842000	EDUCATIONAL TECHNOLOGY	53610 TRAINING SERVIC	199		500
1842000	EDUCATIONAL TECHNOLOGY	53720 TELEPHONE SER'	0		600
1842000	EDUCATIONAL TECHNOLOGY	54560 COMMUNICATION	5,419		5,000
1842000	EDUCATIONAL TECHNOLOGY	54580 SCHOOL SUPPLIE	77		700
1842000	EDUCATIONAL TECHNOLOGY	54675 OFFICE SUPPLIE\$	5,097		2,300
1842000	EDUCATIONAL TECHNOLOGY	56055 COMPUTER SERV	8,000		8,000
	EDUCATIONAL TECHNOLOGY Total		182,976	2.0	234,901

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ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1843000	ATHLETICS	51000 FULL TIME EARNE	422,300		422,300
1843000	ATHLETICS	51108 REGULAR 1.5 OVE	113,000		131,094
1843000	ATHLETICS	51116 HOLIDAY 2X OVEF	0		-
1843000	ATHLETICS	51122 SHIFT 2 - 1.5X OVI	0		-
1843000	ATHLETICS	51124 SHIFT 2 - 2X OVEF	0		-
1843000	ATHLETICS	51128 SHIFT 3 - 1.5X OVI	0		-
1843000	ATHLETICS	51142 SPORT OFFICIAL	0		-
1843000	ATHLETICS	51144 EMPLOYEE COAC	0		-
1843000	ATHLETICS	53050 PROPERTY RENT.	19,223		20,800
1843000	ATHLETICS	53420 LIABILITY INSURA	32,428		33,671
1843000	ATHLETICS	53605 MEMBERSHIP/REI	17,247		14,000
1843000	ATHLETICS	53905 EMP TUITION ANC	0		500
1843000	ATHLETICS	54670 MEDICAL SUPPLIE	5,460		5,000
1843000	ATHLETICS	54675 OFFICE SUPPLIES	0		1,000
1843000	ATHLETICS	54745 UNIFORMS	15,646		83,190
1843000	ATHLETICS	55195 SPORTING EQUIP	39,758		110,000
1843000	ATHLETICS	56170 OTHER MAINTEN/	0		15,700
1843000	ATHLETICS	56180 OTHER SERVICES	75,081		152,274
1843000	ATHLETICS	56240 TRANSPORTATIO	183,500		175,000
	ATHLETICS Total		923,643	0.0	1,164,529
1844000	INTRA-MURAL	51000 FULL TIME EARNE	0		30,000
	INTRA-MURAL Total		0	0.0	30,000
1845000	EXTRACURRICULAR ACTIVITIES	51000 FULL TIME EARNE	65,000		50,000
	EXTRACURRICULAR ACTIVITIES Total		65,000	0.0	50,000

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ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1846000	ADULT ED	51000 FULL TIME EARNE	211,993	3.0	1,472,887
1846000	ADULT ED	51404 TRAVEL ALLOWAI	900		6,500
1846000	ADULT ED	52917 HEALTH INSURAN	0		217,798
1846000	ADULT ED	53050 PROPERTY RENT.	0		230,235
1846000	ADULT ED	53720 TELEPHONE SER'	0		25,000
1846000	ADULT ED	54580 SCHOOL SUPPLIE	0		18,700
1846000	ADULT ED	54675 OFFICE SUPPLIES	0		20,600
1846000	ADULT ED	54725 POSTAGE	0		28,000
1846000	ADULT ED	54760 TEXTBOOKS	0		43,500
1846000	ADULT ED	55055 COMPUTER EQUIP	0		22,250
1846000	ADULT ED	55540 BOE TUITION	0		(1,361,545)
1846000	ADULT ED	56180 OTHER SERVICES	0		6,355
1846000	ADULT ED	56240 TRANSPORTATIO	0		3,000
1847000	ADULT ED	51108 REGULAR 1.5 OVE	5,000		-
1847000	ADULT ED	51122 SHIFT 2 - 1.5X OVI	20,000		47,959
1848000	ADULT ED	51108 REGULAR 1.5 OVE	488		-
1848000	ADULT ED	51122 SHIFT 2 - 1.5X OVI	14,512		16,000
	ADULT ED Total		252,893	3.0	797,239
1849000	SUMMER SCHOOL - REGULAR EDUCAT	51000 FULL TIME EARNE	136,398		140,000
	SUMMER SCHOOL - REGULAR EDUCAT Total		136,398	0.0	140,000

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ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1850000	FRINGES	51140 LONGEVITY PAY	576,530		500,000
1850000	FRINGES	51156 UNUSED VACATIC	98,977		115,000
1850000	FRINGES	52010 DENTAL HMO - BC	34,900		-
1850000	FRINGES	52012 DENTAL HMO - BC	28,700		-
1850000	FRINGES	52024 DENTAL PPO - CC	28,400		32,000
1850000	FRINGES	52026 DENTAL PPO - BO	25,300		-
1850000	FRINGES	52028 DENTAL PPO - BO	60,300		-
1850000	FRINGES	52110 VISION FEE - BOE	6,400		-
1850000	FRINGES	52120 VISION FEE - BOE	200		200
1850000	FRINGES	52128 VISION CLMS-BOE	1,400		1,900
1850000	FRINGES	52131 VISION CLMS-BOE	53,700		-
1850000	FRINGES	52138 DENTAL HMO - BC	1,900		2,300
1850000	FRINGES	52153 LIFE INSURANCE	78,690		200,000
1850000	FRINGES	52160 CLMS DNLT- BOE	1,506,000		-
1850000	FRINGES	52161 CLMS DNLT- BOE	456,000		-
1850000	FRINGES	52163 CLMS DNLT- BOE	732,000		699,500
1850000	FRINGES	52207 HCRA-BOE	35,000		43,000
1850000	FRINGES	52264 WORKERS COMP	786,000		717,100
1850000	FRINGES	52266 WORKERS COMP	24,000		67,900
1850000	FRINGES	52280 WORKERS COMP	949,000		307,296
1850000	FRINGES	52282 WORKERS COMP	145,000		222,300
1850000	FRINGES	52360 MEDICARE	1,487,672		1,789,997
1850000	FRINGES	52385 SOCIAL SECURITY	304,910		320,156
1850000	FRINGES	52397 UNEMPLOYMENT	374,088		506,026
1850000	FRINGES	52410 RX CLAIMS BOE R	1,852,000		1,794,300
1850000	FRINGES	52414 RX CLAIMS - BOE	1,298,000		-
1850000	FRINGES	52416 RX CLAIMS - BOE	2,775,000		-
1850000	FRINGES	52430 RX ADM-BOE ACT	1,600		-
1850000	FRINGES	52432 RX ADM-BOE ACT	3,700		-
1850000	FRINGES	52433 RX COBRA/RETIR	26,100		29,900
1850000	FRINGES	52502 MERF PENSION E	2,194,735		2,673,459
1850000	FRINGES	52707 HEALTH ASO FEE	264,700		-
1850000	FRINGES	52708 HEALTH ASO FEE	559,400		-
1850000	FRINGES	52711 HEALTH ASO FEE	241,800		270,400
1850000	FRINGES	52735 CLMS MENTAL HE	68,200		-
1850000	FRINGES	52750 CLMS MENTAL HE	135,400		-
1850000	FRINGES	52755 CLMS MENTAL HE	633,100		-
1850000	FRINGES	52785 CLMS CHIROPRA	73,000		-

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1850000	FRINGES	52800 CLMS CHIROPRA	55,500		-
1850000	FRINGES	52885 CLAIMS DR/HSPTI	6,121,400		4,121,000
1850000	FRINGES	52896 MEDICAL MEDICA	1,536,000		1,955,300
1850000	FRINGES	52897 RX MEDICARE RE	3,108,600		2,987,800
1850000	FRINGES	52900 CLAIMS DR/HSPTI	5,001,500		-
1850000	FRINGES	52905 CLAIMS DR/HSPTI	7,922,100		-
1850000	FRINGES	52909 ASO FEES:MED M	71,000		75,300
1850000	FRINGES	52917 HEALTH INSURAN	512		24,347,468
1850000	FRINGES	52920 HEALTH BENEFIT:	22,417		20,000
1850000	FRINGES	52932 BOE ACTIVE EMPI	(3,139,500)		-
1850000	FRINGES	52933 BOE RETIRED EM	(3,217,768)		-
	FRINGES Total		35,403,563	0.0	43,799,602
1851000	DIRECTORS & SUPERVISORS	51000 FULL TIME EARNE	1,187,967	11.0	1,163,906.00
1851000	DIRECTORS & SUPERVISORS	51404 TRAVEL ALLOWAI	4,100		2,000
1851000	DIRECTORS & SUPERVISORS	54575 EDUCATIONAL TE	50,537		60,000
1851000	DIRECTORS & SUPERVISORS	54675 OFFICE SUPPLIE\$	0		-
1851000	DIRECTORS & SUPERVISORS	59015 PRINTING SERVIC	0		-
	DIRECTORS & SUPERVISORS Total		1,242,604	11.0	1,225,906
1852000	CLERICALS	51000 FULL TIME EARNE	292,223	7.0	293,710.60
	CLERICALS Total		292,223	7.0	293,710.60
1853000	SOCIAL WORKERS	51000 FULL TIME EARNE	2,679,320	35.0	2,821,608.00
1853000	SOCIAL WORKERS	51404 TRAVEL ALLOWAI	1,700		500
1853000	SOCIAL WORKERS	54675 OFFICE SUPPLIE\$	2,000		2,000
	SOCIAL WORKERS Total		2,683,020	35.0	2,824,108
1854000	PSYCHOLOGISTS	51000 FULL TIME EARNE	2,583,720	32.0	2,717,722.37
1854000	PSYCHOLOGISTS	51404 TRAVEL ALLOWAI	1,500		500
1854000	PSYCHOLOGISTS	54675 OFFICE SUPPLIE\$	4,772		5,000
1854000	PSYCHOLOGISTS	56075 EDUCATIONAL SE	50,571		80,000
	PSYCHOLOGISTS Total		2,640,563	32.0	2,803,222
1855000	GUIDANCE COUNSELORS	51000 FULL TIME EARNE	3,116,874	45.0	3,193,411.00
1855000	GUIDANCE COUNSELORS	51404 TRAVEL ALLOWAI	200		200
1855000	GUIDANCE COUNSELORS	54580 SCHOOL SUPPLIE	494		800
1855000	GUIDANCE COUNSELORS	54670 MEDICAL SUPPLIE	3,765		4,000
1855000	GUIDANCE COUNSELORS	54675 OFFICE SUPPLIE\$	0		400
1855000	GUIDANCE COUNSELORS	59015 PRINTING SERVIC	20,000		20,000
	GUIDANCE COUNSELORS Total		3,141,333	45.0	3,218,811

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1856000	SPEECH & LANGUAGE	51000 FULL TIME EARNE	1,586,565	20.0	1,601,059.00
1856000	SPEECH & LANGUAGE	51404 TRAVEL ALLOWAI	600		200
1856000	SPEECH & LANGUAGE	54580 SCHOOL SUPPLIE	891		1,000
	SPEECH & LANGUAGE Total		1,588,056	20.0	1,602,259
1857000	SPEECH & LANGUAGE PARAPROFESSI	51000 FULL TIME EARNE	124,870	4.0	138,878.00
1857000	SPEECH & LANGUAGE PARAPROFESSI	51404 TRAVEL ALLOWAI	0		-
	SPEECH & LANGUAGE PARAPROFESSI Total		124,870	4.0	138,878
1858000	SCHOOL MEDIA SPECIALISTS	51000 FULL TIME EARNE	1,838,584	30.0	1,941,577.00
1858000	SCHOOL MEDIA SPECIALISTS	54675 OFFICE SUPPLIES	0		5,000
1858000	SCHOOL MEDIA SPECIALISTS	54700 SUBSCRIPTIONS	0		22,100
1858000	SCHOOL MEDIA SPECIALISTS	54760 TEXTBOOKS	30,558		71,000
1858000	SCHOOL MEDIA SPECIALISTS	56135 LIBRARY SERVICE	0		30,000
	SCHOOL MEDIA SPECIALISTS Total		1,869,142	30.0	2,069,677
1859000	SCHOOL MEDIA PARAPROFESSIONALS	51000 FULL TIME EARNE	471,776	0.0	-
	SCHOOL MEDIA PARAPROFESSIONALS Total		471,776	0.0	-
1860000	SCHOOL NURSES	51000 FULL TIME EARNE	1,573,027	28.0	1,528,352.90
1860000	SCHOOL NURSES	53610 TRAINING SERVIC	1,264		5,000
1860000	SCHOOL NURSES	53905 EMP TUITION ANC	0		1,275
1860000	SCHOOL NURSES	54670 MEDICAL SUPPLIE	10,831		10,000
1860000	SCHOOL NURSES	54675 OFFICE SUPPLIES	2,133		1,900
1860000	SCHOOL NURSES	54685 PERSONAL PROD	99		240
1860000	SCHOOL NURSES	54700 SUBSCRIPTIONS	0		1,000
1860000	SCHOOL NURSES	54720 PAPER AND PLAS	73		500
1860000	SCHOOL NURSES	55135 MEDICAL EQUIPM	0		1,000
1860000	SCHOOL NURSES	55515 HEALTH CARE FU	166		1,000
1860000	SCHOOL NURSES	56140 LAUNDRY SERVIC	2,500		3,800
1860000	SCHOOL NURSES	56180 OTHER SERVICE\$	0		482
1860000	SCHOOL NURSES	59015 PRINTING SERVIC	365		500
	SCHOOL NURSES Total		1,590,458	28.0	1,555,050
1861000	OCCUPATIONAL THERAPY	51000 FULL TIME EARNE	373,035	7.0	388,796.54
1861000	OCCUPATIONAL THERAPY	51404 TRAVEL ALLOWAI	1,000		1,000
	OCCUPATIONAL THERAPY Total		374,035	7.0	389,797
1862000	ATTENDANCE & TRUANCY	51000 FULL TIME EARNE	236,970	4.0	159,152.00
1862000	ATTENDANCE & TRUANCY	51404 TRAVEL ALLOWAI	900		1,000
	ATTENDANCE & TRUANCY Total		237,870	4.0	160,152

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1863000	BOE ADMINISTRATION	51000 FULL TIME EARNE	801,510	4.0	664,537.00
1863000	BOE ADMINISTRATION	51140 LONGEVITY PAY	1,300		1,300
1863000	BOE ADMINISTRATION	51404 TRAVEL ALLOWAI	4,000		2,000
1863000	BOE ADMINISTRATION	53420 LIABILITY INSURA	29,386		30,856
1863000	BOE ADMINISTRATION	53605 MEMBERSHIP/REI	83,718		85,000
1863000	BOE ADMINISTRATION	53905 EMP TUITION ANC	434		-
1863000	BOE ADMINISTRATION	54675 OFFICE SUPPLIES	6,195		6,500
1863000	BOE ADMINISTRATION	54680 OTHER SUPPLIES	159		300
1863000	BOE ADMINISTRATION	54705 SUBSCRIPTIONS	1,016		1,100
1863000	BOE ADMINISTRATION	54725 POSTAGE	90,000		84,447
1863000	BOE ADMINISTRATION	56110 FINANCIAL SERVI	3,000		5,000
1863000	BOE ADMINISTRATION	56165 MANAGEMENT SE	849		-
1863000	BOE ADMINISTRATION	56180 OTHER SERVICES	109,623		90,000
1863000	BOE ADMINISTRATION	56250 TRAVEL SERVICE	1,671		3,000
1863000	BOE ADMINISTRATION	59015 PRINTING SERVIC	32		100
	BOE ADMINISTRATION Total		1,132,893	4.0	974,140
1864000	BOE ADMINISTRATION CLERICALS	51000 FULL TIME EARNE	343,305	6.0	377,948.20
	BOE ADMINISTRATION CLERICALS Total		343,305	6.0	377,948.20
1865000	LEGAL SERVICES	51000 FULL TIME EARNE	0		-
1865000	LEGAL SERVICES	56130 LEGAL SERVICES	400,000		281,250
	LEGAL SERVICES Total		400,000	0.0	281,250
1866000	HUMAN RESOURCES	51000 FULL TIME EARNE	391,811	7.0	286,496.17
1866000	HUMAN RESOURCES	51404 TRAVEL ALLOWAI	2,000		-
1866000	HUMAN RESOURCES	53605 MEMBERSHIP/REI	495		800
1866000	HUMAN RESOURCES	53610 TRAINING SERVIC	8,245		8,700
1866000	HUMAN RESOURCES	53705 ADVERTISING SEI	50,000		35,000
1866000	HUMAN RESOURCES	53720 TELEPHONE SER'	5,429		6,000
1866000	HUMAN RESOURCES	54675 OFFICE SUPPLIES	3,735		3,500
1866000	HUMAN RESOURCES	54700 PUBLICATIONS	247		1,200
1866000	HUMAN RESOURCES	56115 HUMAN SERVICE	58,102		50,000
1866000	HUMAN RESOURCES	56180 OTHER SERVICES	50,000		50,000
1866000	HUMAN RESOURCES	59015 PRINTING SERVIC	149		100
	HUMAN RESOURCES Total		570,213	7.0	441,796

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1867000	PUPIL SERVICE / STUDENT ASSIGN	51000 FULL TIME EARNE	198,993	3.0	204,960.40
1867000	PUPIL SERVICE / STUDENT ASSIGN	53605 MEMBERSHIP/REI	225		-
1867000	PUPIL SERVICE / STUDENT ASSIGN	53610 TRAINING SERVIC	16,404		8,700
1867000	PUPIL SERVICE / STUDENT ASSIGN	54675 OFFICE SUPPLIES	929		1,000
1867000	PUPIL SERVICE / STUDENT ASSIGN	54680 OTHER SUPPLIES	3,842		5,500
1867000	PUPIL SERVICE / STUDENT ASSIGN	56075 EDUCATIONAL SE	26,000		23,000
1867000	PUPIL SERVICE / STUDENT ASSIGN	56130 LEGAL SERVICES	1,201		1,250
1867000	PUPIL SERVICE / STUDENT ASSIGN	56165 MANAGEMENT SE	7,121		5,000
1867000	PUPIL SERVICE / STUDENT ASSIGN	59015 PRINTING SERVIC	5,460		5,500
	PUPIL SERVICE / STUDENT ASSIGN Total		260,175	3.0	254,910
1868000	STUDENT DATA SUPPORT	51000 FULL TIME EARNE	85,837	1.0	42,000.00
1868000	STUDENT DATA SUPPORT	54550 COMPUTER SOFT	114,432		129,502
1868000	STUDENT DATA SUPPORT	54675 OFFICE SUPPLIES	0		2,000
	STUDENT DATA SUPPORT Total		200,269	1.0	173,502
1869000	BUSINESS OFFICE	51000 FULL TIME EARNE	188,564	3.0	197,204.00
	BUSINESS OFFICE Total		1,563,895	3.0	1,572,204
1870000	BUSINESS OFFICE CLERICALS	51000 FULL TIME EARNE	254,302	11.0	222,858.85
	BUSINESS OFFICE CLERICALS Total		254,302	11.0	222,858.85
1871000	PAYROLL	51000 FULL TIME EARNE	455,473	7.0	248,689.79
1871000	PAYROLL	51106 REGULAR STRAIC	15,700		15,700
1871000	PAYROLL	51108 REGULAR 1.5 OVE	25,378		25,000
1871000	PAYROLL	51116 HOLIDAY 2X OVEI	0		-
	PAYROLL Total		496,551	7.0	289,390
1872000	STOCKROOM	51000 FULL TIME EARNE	195,175	2.0	83,302.80
1872000	STOCKROOM	51108 REGULAR 1.5 OVE	5,000		-
	STOCKROOM Total		200,175	2.0	83,303

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1873000	INFORMATION TECHNOLOGY SERVICE	51000 FULL TIME EARNE	612,116	10.5	653,685.70
1873000	INFORMATION TECHNOLOGY SERVICE	51106 REGULAR STRAIG	18,818		18,000
1873000	INFORMATION TECHNOLOGY SERVICE	51108 REGULAR 1.5 OVE	16,131		18,000
1873000	INFORMATION TECHNOLOGY SERVICE	51404 TRAVEL ALLOWAI	5,400		-
1873000	INFORMATION TECHNOLOGY SERVICE	53720 TELEPHONE SER'	(211,849)		75,641
1873000	INFORMATION TECHNOLOGY SERVICE	54550 COMPUTER SOFT	30,000		156,000
1873000	INFORMATION TECHNOLOGY SERVICE	54555 COMPUTER SUPP	73,981		223,453
1873000	INFORMATION TECHNOLOGY SERVICE	54560 COMMUNICATION	54,904		82,500
1873000	INFORMATION TECHNOLOGY SERVICE	54570 ELECTRONIC SUF	26,754		60,000
1873000	INFORMATION TECHNOLOGY SERVICE	54675 OFFICE SUPPLIES	125,115		10,000
1873000	INFORMATION TECHNOLOGY SERVICE	55055 COMPUTER EQUII	121,540		38,850
1873000	INFORMATION TECHNOLOGY SERVICE	56180 OTHER SERVICES	102,500		312,000
1873000	INFORMATION TECHNOLOGY SERVICE	56225 SECURITY SERVI	1,000		2,500
1873000	INFORMATION TECHNOLOGY SERVICE	59015 PRINTING SERVIC	0		100
	INFORMATION TECHNOLOGY SERVICE Total		976,409	10.5	1,650,730
1874000	TRANSPORTATION OFFICE	51000 FULL TIME EARNE	181,411	3.0	198,310.36
1874000	TRANSPORTATION OFFICE	51106 REGULAR STRAIG	2,000		2,000
1874000	TRANSPORTATION OFFICE	51108 REGULAR 1.5 OVE	5,000		3,000
	TRANSPORTATION OFFICE Total		188,411	3.0	203,310
1875000	TRANSPORTATION	51000 FULL TIME EARNE	773,746	20.0	730,216.45
1875000	TRANSPORTATION	51106 REGULAR STRAIG	10,383		9,700
1875000	TRANSPORTATION	51108 REGULAR 1.5 OVE	37,441		25,000
1875000	TRANSPORTATION	53605 MEMBERSHIP/REI	1,625		1,700
1875000	TRANSPORTATION	54550 COMPUTER SOFT	5,000		6,900
1875000	TRANSPORTATION	54615 GASOLINE	358,614		-
1875000	TRANSPORTATION	54675 OFFICE SUPPLIES	2,895		3,300
1875000	TRANSPORTATION	54700 PUBLICATIONS	791		800
1875000	TRANSPORTATION	56240 TRANSPORTATIO	5,149,378		4,309,226
1875000	TRANSPORTATION	59015 PRINTING SERVIC	0		300
	TRANSPORTATION Total		6,339,873	20.0	5,087,142
1876000	BUS MONITORS	51000 FULL TIME EARNE	292,299	0.0	320,000
	BUS MONITORS Total		292,299	0.0	320,000
1877000	SPECIAL ED TRANSPORTATION	53405 AUTOMOTIVE INS	80,506		86,105
1877000	SPECIAL ED TRANSPORTATION	56240 TRANSPORTATIO	4,716,369		5,106,948
	SPECIAL ED TRANSPORTATION Total		4,796,875	0.0	5,193,053

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1878000	PAROCHIAL/NON-PUBLIC TRANSP	56240 TRANSPORTATIO	1,050,659		1,051,995
	PAROCHIAL/NON-PUBLIC TRANSP Total		1,050,659	0.0	1,051,995
1879000	SPECIAL ED VEHICLE MAINTENANCE	53205 PRINCIPAL PAYMI	57,261		57,261
1879000	SPECIAL ED VEHICLE MAINTENANCE	54010 AUTOMOTIVE PAF	(161)		-
1879000	SPECIAL ED VEHICLE MAINTENANCE	54615 GASOLINE	100,000		100,000
1879000	SPECIAL ED VEHICLE MAINTENANCE	59005 VEHICLE MAINTEN	150,161		220,000
	SPECIAL ED VEHICLE MAINTENANCE Total		307,261	0.0	377,261
1880000	SCHOOL CROSSING GUARDS	51000 FULL TIME EARNE	737,262		809,234
1880000	SCHOOL CROSSING GUARDS	51106 REGULAR STRAIC	74,666		75,000
1880000	SCHOOL CROSSING GUARDS	51108 REGULAR 1.5 OVE	380		-
1880000	SCHOOL CROSSING GUARDS	52399 UNIFORM ALLOW,	17,850		18,000
	SCHOOL CROSSING GUARDS Total		830,158	0.0	902,234
1881000	SECURITY ADMINISTRATION	51000 FULL TIME EARNE	177,392	2.0	182,714.00
	SECURITY ADMINISTRATION Total		177,392	2.0	182,714.00
1882000	SECURITY CLERICALS	51000 FULL TIME EARNE	64,000	2.0	68,132.80
1882000	SECURITY CLERICALS	51106 REGULAR STRAIC	1,000		1,000
1882000	SECURITY CLERICALS	51108 REGULAR 1.5 OVE	1,000		1,000
	SECURITY CLERICALS Total		66,000	2.0	70,133
1883000	SECURITY	51000 FULL TIME EARNE	2,469,534	80.0	2,711,874.32
1883000	SECURITY	51106 REGULAR STRAIC	0		1,000
1883000	SECURITY	51108 REGULAR 1.5 OVE	118,658		120,000
1883000	SECURITY	51116 HOLIDAY 2X OVE	5,000		-
1883000	SECURITY	51122 SHIFT 2 - 1.5X OVI	330,783		-
1883000	SECURITY	51124 SHIFT 2 - 2X OVE	3,635		-
1883000	SECURITY	51128 SHIFT 3 - 1.5X OVI	4,303		-
1883000	SECURITY	51138 NORMAL STNDRD	4,899		5,000
1883000	SECURITY	51154 UNUSED SICK TIM	0		-
1883000	SECURITY	52399 UNIFORM ALLOW,	6,400		6,400
1883000	SECURITY	53720 TELEPHONE SER'	25,169		20,000
1883000	SECURITY	54675 OFFICE SUPPLIES	1,800		1,800
1883000	SECURITY	54745 UNIFORMS	17,388		15,000
1883000	SECURITY	56225 SECURITY SERVI	4,831		5,000
1883000	SECURITY	59005 VEHICLE MAINTEN	17,500		22,500
	SECURITY Total		3,009,900	80.0	2,908,574

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1884000	FACILITIES ADMINISTRATION	51000 FULL TIME EARNE	542,254	4.5	389,224.53
1884000	FACILITIES ADMINISTRATION	51108 REGULAR 1.5 OVE	43,040		20,000
	FACILITIES ADMINISTRATION Total		585,294	4.5	409,225
1885000	FACILITIES CLERICALS	51000 FULL TIME EARNE	165,401	3.0	138,196.65
1885000	FACILITIES CLERICALS	51106 REGULAR STRAIC	6,690		2,000
1885000	FACILITIES CLERICALS	51108 REGULAR 1.5 OVE	8,851		4,000
	FACILITIES CLERICALS Total		180,942	3.0	144,197
1886000	TRADES	51000 FULL TIME EARNE	1,437,583	25.0	1,657,437.49
1886000	TRADES	51108 REGULAR 1.5 OVE	338,000		300,000
1886000	TRADES	51116 HOLIDAY 2X OVEF	5,000		-
1886000	TRADES	51122 SHIFT 2 - 1.5X OVI	13,503		-
	TRADES Total		1,794,086	25.0	1,957,437
1887000	CUSTODIANS	51000 FULL TIME EARNE	5,458,022	165.0	5,753,078.36
1887000	CUSTODIANS	51106 REGULAR STRAIC	0		-
1887000	CUSTODIANS	51108 REGULAR 1.5 OVE	310,748		366,041
1887000	CUSTODIANS	51110 TEMP ACTING 1.5	5,172		-
1887000	CUSTODIANS	51116 HOLIDAY 2X OVEF	3,112		-
1887000	CUSTODIANS	51122 SHIFT 2 - 1.5X OVI	384,006		-
1887000	CUSTODIANS	51124 SHIFT 2 - 2X OVEF	500		-
1887000	CUSTODIANS	51138 NORMAL STNDRD	225,070		-
	CUSTODIANS Total		6,386,630	165.0	6,119,119
1888000	PT CUSTODIANS	51000 FULL TIME EARNE	88,103	4.0	80,000
	PT CUSTODIANS Total		88,103		80,000
1889000	FRINGE JANITORS & ENGINEER RET	52516 JANITOR/ENGINEI	1,000,000		999,416
	FRINGE JANITORS & ENGINEER RET Total		1,000,000	0.0	999,416

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1890000	CUSTODIAL SERVICES	54540 BUILDING MATER	4,986		5,000
1890000	CUSTODIAL SERVICES	54545 CLEANING SUPPL	96,500		225,000
1890000	CUSTODIAL SERVICES	54550 COMPUTER SOFT	7,800		-
1890000	CUSTODIAL SERVICES	54640 HARDWARE/TOOL	5,798		6,000
1890000	CUSTODIAL SERVICES	54680 OTHER SUPPLIES	1,450		1,000
1890000	CUSTODIAL SERVICES	54720 PAPER AND PLAS	30,778		100,000
1890000	CUSTODIAL SERVICES	54745 UNIFORMS	52,957		50,000
1890000	CUSTODIAL SERVICES	55050 CLEANING EQUIP	0		15,000
1890000	CUSTODIAL SERVICES	55080 ELECTRICAL EQU	7,500		7,500
1890000	CUSTODIAL SERVICES	55155 OFFICE EQUIPME	36		-
1890000	CUSTODIAL SERVICES	55165 PARKS EQUIPME	500		-
1890000	CUSTODIAL SERVICES	55190 ROADWAY EQUIP	11,578		-
1890000	CUSTODIAL SERVICES	56045 BUILDING MAINTN	5,000		5,000
1890000	CUSTODIAL SERVICES	56170 OTHER MAINTEN/	29,207		30,000
	CUSTODIAL SERVICES Total		254,090	0.0	444,500
1891000	UTILITIES	53110 WATER UTILITY	236,933		221,250
1891000	UTILITIES	53120 SEWER USER FEE	175,619		200,500
1891000	UTILITIES	53130 ELECTRIC UTILITY	4,770,071		4,659,050
1891000	UTILITIES	53140 GAS UTILITY SER'	2,328,163		2,377,636
1891000	UTILITIES	54620 HEATING OIL	237,171		300,000
	UTILITIES Total		7,747,957	0.0	7,758,436
1892000	REFUSE & RECYCLING	53745 MUNICIPAL TIPPIN	176,400		76,198
1892000	REFUSE & RECYCLING	56210 RECYCLING SERV	10,335		-
1892000	REFUSE & RECYCLING	56215 REFUSE SERVICE	207,579		-
	REFUSE & RECYCLING Total		394,314	0.0	76,198

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1893000	OPERATING BUILDING SERVICES	53050 PROPERTY RENT.	198,966		120,885
1893000	OPERATING BUILDING SERVICES	53205 PRINCIPAL PAYMI	0		65,000
1893000	OPERATING BUILDING SERVICES	53605 MEMBERSHIP/REI	0		750
1893000	OPERATING BUILDING SERVICES	53610 TRAINING SERVIC	428		-
1893000	OPERATING BUILDING SERVICES	53720 TELEPHONE SER\	0		21,000
1893000	OPERATING BUILDING SERVICES	54670 MEDICAL SUPPLIE	0		500
1893000	OPERATING BUILDING SERVICES	54675 OFFICE SUPPLIES	0		3,000
1893000	OPERATING BUILDING SERVICES	55155 OFFICE EQUIPME	0		-
1893000	OPERATING BUILDING SERVICES	55165 PARKS EQUIPME	8,000		7,000
1893000	OPERATING BUILDING SERVICES	55505 SCHOOL FURNITL	0		15,000
1893000	OPERATING BUILDING SERVICES	56055 COMPUTER SERV	0		10,000
1893000	OPERATING BUILDING SERVICES	56170 OTHER MAINTEN/	0		20,000
1893000	OPERATING BUILDING SERVICES	56175 OFFICE EQUIPME	0		-
1893000	OPERATING BUILDING SERVICES	59015 PRINTING SERVIC	0		700
	OPERATING BUILDING SERVICES Total		207,394	0.0	263,835
1894000	EQUIPMENT MAINTENANCE	53050 PROPERTY RENT.	23,500		-
1894000	EQUIPMENT MAINTENANCE	53610 OSHA COMPLIANC	0		100,000
1894000	EQUIPMENT MAINTENANCE	54540 BUILDING CODE C	0		123,600
1894000	EQUIPMENT MAINTENANCE	55155 OFFICE EQUIPME	400		-
1894000	EQUIPMENT MAINTENANCE	56045 ADA COMPLIANCE	0		90,000
1894000	EQUIPMENT MAINTENANCE	56080 EPA COMPLIANCE	0		115,000
1894000	EQUIPMENT MAINTENANCE	56170 OTHER MAINTEN/	20,000		-
1894000	EQUIPMENT MAINTENANCE	56170 FIRE SAFETY COM	0		85,490
1894000	EQUIPMENT MAINTENANCE	56175 OFFICE EQUIPME	3,762		-
1894000	EQUIPMENT MAINTENANCE	56180 HEALTH CODE CC	0		342,770
1894000	EQUIPMENT MAINTENANCE	59005 VEHICLE MAINTEN	3,000		-
	EQUIPMENT MAINTENANCE Total		50,662	0.0	856,860
1895000	VEHICLE MAINTENANCE (FACILITIE	54010 AUTOMOTIVE PAF	4,800		4,800
1895000	VEHICLE MAINTENANCE (FACILITIE	54535 TIRES & TUBES	9,000		7,500
1895000	VEHICLE MAINTENANCE (FACILITIE	54610 DIESEL	7,000		6,000
1895000	VEHICLE MAINTENANCE (FACILITIE	54615 GASOLINE	96,000		96,000
1895000	VEHICLE MAINTENANCE (FACILITIE	55045 VEHICLES	0		21,000
1895000	VEHICLE MAINTENANCE (FACILITIE	55190 ROADWAY EQUIP	0		11,600
1895000	VEHICLE MAINTENANCE (FACILITIE	59005 VEHICLE MAINTEN	45,000		51,400
	VEHICLE MAINTENANCE (FACILITIE Total		161,800	0.0	198,300

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
1896000	FACILITIES MAINTENANCE & REPAI	53205 PRINCIPAL PAYMI	65,000		-
1896000	FACILITIES MAINTENANCE & REPAI	53720 TELEPHONE SER'	30,238		-
1896000	FACILITIES MAINTENANCE & REPAI	54540 BUILDING MATER	95,000		26,780
1896000	FACILITIES MAINTENANCE & REPAI	54560 COMMUNICATION	7,180		8,240
1896000	FACILITIES MAINTENANCE & REPAI	54585 ELECTRICAL SUP	0		5,150
1896000	FACILITIES MAINTENANCE & REPAI	54640 HARDWARE/TOOL	40,000		51,500
1896000	FACILITIES MAINTENANCE & REPAI	54650 LANDSCAPING SL	7,000		-
1896000	FACILITIES MAINTENANCE & REPAI	54670 MEDICAL SUPPLIE	232		-
1896000	FACILITIES MAINTENANCE & REPAI	54675 OFFICE SUPPLIES	5,000		-
1896000	FACILITIES MAINTENANCE & REPAI	54680 OTHER SUPPLIES	4,000		5,150
1896000	FACILITIES MAINTENANCE & REPAI	54715 PLUMBING SUPPL	65,000		77,250
1896000	FACILITIES MAINTENANCE & REPAI	54765 WATER/SEWER S	7,400		7,725
1896000	FACILITIES MAINTENANCE & REPAI	55045 VEHICLES	21,110		-
1896000	FACILITIES MAINTENANCE & REPAI	55080 ELECTRICAL EQU	80,000		77,250
1896000	FACILITIES MAINTENANCE & REPAI	55110 HVAC EQUIPMEN'	130,000		133,900
1896000	FACILITIES MAINTENANCE & REPAI	55145 EQUIPMENT REN'	2,894		10,300
1896000	FACILITIES MAINTENANCE & REPAI	55220 WATER/SEWER E	130,000		154,500
1896000	FACILITIES MAINTENANCE & REPAI	55505 SCHOOL FURNITL	9,729		-
1896000	FACILITIES MAINTENANCE & REPAI	56045 BUILDING MAINTEN	308,537		113,300
1896000	FACILITIES MAINTENANCE & REPAI	56060 CONSTRUCTION S	2,761		26,350
1896000	FACILITIES MAINTENANCE & REPAI	56065 COMMUNICATIO E	0		5,150
1896000	FACILITIES MAINTENANCE & REPAI	56080 ENVIRONMENTAL	90,000		-
1896000	FACILITIES MAINTENANCE & REPAI	56125 LANDSCAPING SE	127,493		-
1896000	FACILITIES MAINTENANCE & REPAI	56170 OTHER MAINTEN/	201,389		72,100
1896000	FACILITIES MAINTENANCE & REPAI	56180 OTHER SERVICES	111,248		56,650
1896000	FACILITIES MAINTENANCE & REPAI	56210 RECYCLING SERV	115		-
1896000	FACILITIES MAINTENANCE & REPAI	56215 REFUSE SERVICE	1,200		-
1896000	FACILITIES MAINTENANCE & REPAI	56225 SECURITY SERVI	300,937		288,400
1896000	FACILITIES MAINTENANCE & REPAI	59005 VEHICLE MAINTEN	34,450		-
1896000	FACILITIES MAINTENANCE & REPAI	59015 PRINTING SERVIC	415		-
	FACILITIES MAINTENANCE & REPAI Total		1,878,328	0.0	1,119,695

TOTALS			215,843,895	2,171.5	215,843,895
ORG	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	FY 09-10 REVISED BUDGET	FY 10-11 FTES	FY 10-11 ADOPTED
GENERAL FUND BOE ADMINISTRATIO Total			75,000	0.0	85,000
1899999	DISCOVERY MAGNET	51000 FULL TIME EARNE	0	0.0	-
1899999	DISCOVERY MAGNET	51000 FULL TIME EARNE	0	6.0	330,000
1899999	DISCOVERY MAGNET	51000 FULL TIME EARNE	0	7.5	205,839
1899999	DISCOVERY MAGNET	52000 BENEFITS	0		-
1899999	DISCOVERY MAGNET	54580 SCHOOL SUPPLIE	0		330,000
1899999	DISCOVERY MAGNET	55540 STATE SUB. - BPT	0		(264,000)
1899999	DISCOVERY MAGNET	55541 STATE SUB. - OUT	0		(255,740)
1899999	DISCOVERY MAGNET	55542 STATE SUB. - TR/	0		(130,000)
DISCOVERY MAGNET Total			0	13.5	216,099
1899999	POTENTIAL PRE-BUY	POTENTIAL PRE-E	0		(350,014)
POTENTIAL PRE-BUY Total			0	0.0	(350,014)
1899999	IN SCHOOL SUSPENSION MANDATE	IN SCHOOL SUSP	0		600,000
IN SCHOOL SUSPENSION MANDATE Total			0	0.0	600,000
Grand Total			215,843,895	2,171.5	215,843,895

AGENCY	REVISED BUDGET	FTES	ADOPTED
INSTRUCTION	155,326,330	1,585.5	156,181,672
INST. STAFF SER'	1,534,827	18.0	1,519,617
PUPIL SERVICES	14,721,123	205.0	14,761,954
ADMINISTRATION	1,876,198	10.0	1,633,338
SUPPORT SERVIC	42,310,417	353.0	41,412,329
ACCREDITATION	75,000	0.0	85,000
UNALLOCATED	0	0.0	249,986
Total	215,843,895	2,171.5	215,843,895