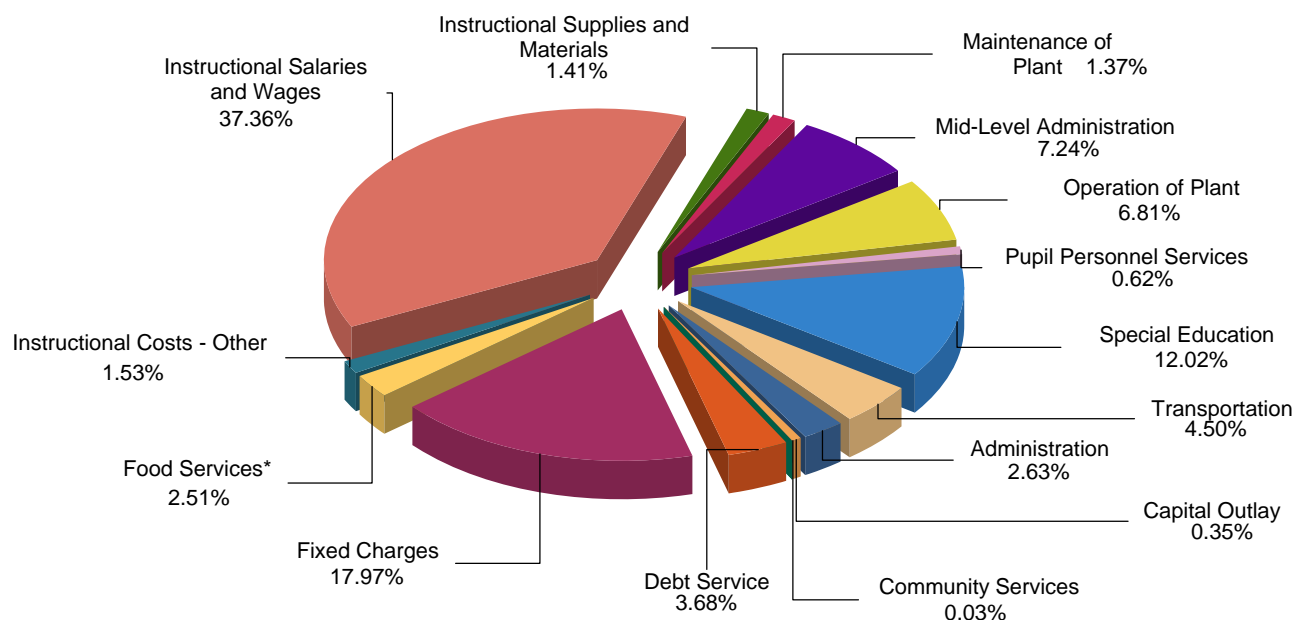


Appropriations By State Category

	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Approved Budget FY2010
All Operating Funds				
Administration	\$ 23,007,651	\$ 25,670,400	\$ 25,739,641	\$ 25,367,900
Mid-Level Administration	58,157,132	63,518,500	70,782,079	62,939,300
Instructional Salaries and Wages	338,262,110	361,970,500	365,113,272	361,392,900
Instructional Supplies and Materials	14,407,605	12,085,700	13,774,702	12,607,350
Instructional Costs - Other	14,503,167	14,697,500	14,947,330	14,636,450
Special Education	104,760,279	114,289,900	117,462,532	112,912,400
Pupil Personnel Services	4,453,995	5,504,100	6,025,007	5,418,900
Transportation	37,544,644	41,369,700	43,946,615	41,808,000
Operation of Plant	59,603,974	63,719,900	66,537,182	63,497,400
Maintenance of Plant	12,330,637	12,788,700	13,401,131	12,563,900
Fixed Charges	151,910,227	156,682,700	175,591,637	156,226,900
Community Services	253,186	230,800	253,150	238,300
Capital Outlay	2,813,503	3,338,000	3,378,300	3,324,800
Debt Service	32,352,584	33,436,300	35,936,300	38,853,000
General & Grant Funds	\$ 854,360,694	\$ 909,302,700	\$ 952,888,878	\$ 911,787,500
Food Services*	\$ 20,904,350	\$ 22,000,000	\$ 24,490,000	\$ 24,490,000
Special Revenue Fund	\$ 20,904,350	\$ 22,000,000	\$ 24,490,000	\$ 24,490,000
Total: All Operating Funds	\$ 875,265,044	\$ 931,302,700	\$ 977,378,878	\$ 936,277,500

Appropriations by State Category

Approved Budget - FY2010 - All Operating Funds



* Food Services is entirely captured in the Special Revenue Fund

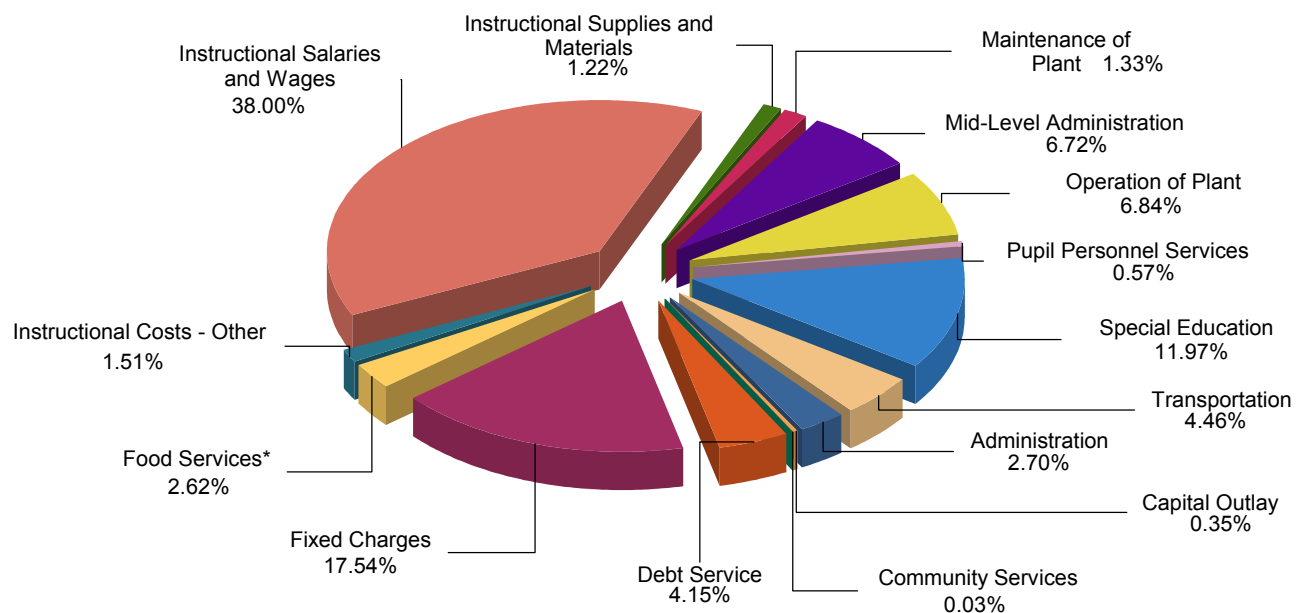
FY2010 Approved Operating & Capital Budgets

Appropriations By State Category

	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
All Operating Funds				
Administration	\$ 23,007,651	\$ 25,670,400	\$ 25,739,641	\$ 25,249,363
Mid-Level Administration	58,157,132	63,518,500	70,782,079	62,923,891
Instructional Salaries and Wages	338,262,110	361,970,500	365,113,272	355,755,834
Instructional Supplies and Materials	14,407,605	12,085,700	13,774,702	11,407,953
Instructional Costs - Other	14,503,167	14,697,500	14,947,330	14,166,376
Special Education	104,760,279	114,289,900	117,462,532	112,035,755
Pupil Personnel Services	4,453,995	5,504,100	6,025,007	5,341,202
Transportation	37,544,644	41,369,700	43,946,615	41,761,383
Operation of Plant	59,603,974	63,719,900	66,537,182	64,070,606
Maintenance of Plant	12,330,637	12,788,700	13,401,131	12,489,758
Fixed Charges	151,910,227	156,682,700	175,591,637	164,228,538
Community Services	253,186	230,800	253,150	238,380
Capital Outlay	2,813,503	3,338,000	3,378,300	3,265,461
Debt Service	32,352,584	33,436,300	35,936,300	38,853,000
General & Grant Funds	\$ 854,360,694	\$ 909,302,700	\$ 952,888,878	\$ 911,787,500
Food Services*	\$ 20,904,350	\$ 22,000,000	\$ 24,490,000	\$ 24,490,000
Special Revenue Fund	\$ 20,904,350	\$ 22,000,000	\$ 24,490,000	\$ 24,490,000
Total: All Operating Funds	\$ 875,265,044	\$ 931,302,700	\$ 977,378,878	\$ 936,277,500

Appropriations by State Category

Board Adopted Budget - FY2010



* Food Services is entirely captured in the Special Revenue Fund

FY2010 Approved Operating & Capital Budgets

Administration

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	1.00	-	-
Chief Officer	1.00	2.00	2.00	2.00
Director	7.00	7.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	6.00	6.00	6.00	6.00
Senior Manager	11.00	11.00	11.00	11.00
Investigator	-	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	7.00	9.00	8.00	8.00
Accountant/Auditor	8.00	8.00	8.00	8.00
Analyst - Budget	3.50	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	8.00	8.00	8.00	8.00
Programmer/Analyst	51.00	51.00	52.00	52.00
Recruit/Staffing Specialist	8.00	8.00	8.00	8.00
Teacher	1.00	-	-	-
Specialist in Media Production	1.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	6.00	6.00	6.00	7.00
Specialist	22.00	28.00	29.00	28.00
Total Professional Positions	153.50	163.00	162.00	162.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	5.00	6.00	5.00	5.00
Printer	7.00	6.00	6.00	6.00
Secretary or Clerk	69.90	63.30	62.30	62.30
Telephone Operator	2.00	1.00	1.00	1.00
Total Support Positions	85.90	78.30	76.30	76.30
Total Positions	239.40	241.30	238.30	238.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 13,748,157	\$ 15,257,744	\$ 15,595,950	\$ 14,972,120
Total Support Salaries	\$ 4,171,680	\$ 4,069,156	\$ 4,190,942	\$ 3,962,227
Teacher Stipends-School Year	\$ 41,038	\$ 54,354	\$ 54,354	\$ 54,354
Investigator (temporary)	16,062	14,250	14,250	10,000
Specialist (temporary)	123,155	70,000	120,000	100,000
Attendance Incentive Unit III	275	-	550	550
Buyer Temp	38,724	15,000	39,500	42,000
Board Members Compensation	21,846	50,000	50,000	50,000
Workshop Instructors	-	3,500	500	500
Printer (OT)	12,719	35,000	35,000	35,000
Secretary or Clerk (Temporary)	121,825	282,370	235,370	176,250
Secretary or Clerk (OT)	50,758	50,690	46,790	41,500
Salaries Reserve	-	109,940	148,050	25,000
Total Other Salaries and Wages	\$ 426,402	\$ 685,104	\$ 744,364	\$ 535,154
Turnover	\$ -	\$(408,000)	\$(408,000)	\$(408,000)
Total Turnover	\$ -	\$(408,000)	\$(408,000)	\$(408,000)
Total Salaries and Wages	\$ 18,346,239	\$ 19,604,004	\$ 20,123,256	\$ 19,061,501

Administration

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Advertising	\$ 31,641	\$ 145,500	\$ 106,500	\$ 106,500
Audit Fees	123,604	85,000	94,000	94,000
Consulting Fees - Educational	81,203	109,328	122,267	121,166
Consulting Services - Mgt	169,872	151,697	26,097	371,097
Contracted Labor	2,220	23,766	3,029	3,029
Contracted DP Services	46,048	47,800	47,800	47,800
Legal Fees	227,944	345,007	330,000	305,000
Immigration Filing Fees	13,845	-	20,000	15,000
Machine Rental - DP	252,974	245,145	203,145	203,145
Negotiation Expense	8,981	8,000	8,000	8,000
Print Services-O/S Contracts	53,681	47,230	47,230	47,230
Microfilm Services	13,950	11,000	11,000	11,000
Repairs to Equipment	24,576	11,110	20,650	20,650
Maint & Service Agree-Equip	282,446	356,434	293,434	293,434
Legal Fees - Hearing Officer	200	7,200	7,200	7,200
Web Services	-	1,000	1,000	1,000
Special Training	80,433	93,000	92,300	92,300
Voluntary Physicals	-	750	-	-
Maintenance OSHA Physicals	-	500	-	-
Substance Abuse Screenings	426	750	750	750
Contracted Services Reserve	-	113,309	63,309	25,008
Contracted Services - Charter Schools	-	70,000	70,000	150,000
Total Contracted Services	\$ 1,414,044	\$ 1,873,526	\$ 1,567,711	\$ 1,923,309
Supplies & Materials				
Books & Periodicals	\$ 5,472	\$ 13,201	\$ 22,034	\$ 22,034
Awards	-	28,640	28,640	28,640
D P Supplies & Materials	53,553	87,500	87,500	87,500
Food Supplies	10,728	14,100	14,100	14,100
Freight, Express, Etc.	585	2,000	1,000	1,000
Materials of Instruction	55,036	45,000	45,000	45,000
Print & Publication Supplies	31,444	38,340	38,340	38,340
Supplies - Accounting	1,339	3,000	1,500	1,500
Supplies - Copier Machine	-	6,000	-	-
Supplies - Paper	18,400	18,400	18,400	18,400
Office Supplies	153,713	92,690	108,425	146,586
Testing Supplies & Materials	9,285	218,000	82,548	82,548
Applications Software	289,136	325,550	322,870	322,870
HR/Financial Management Systems	1,929,171	1,424,000	1,451,000	1,451,000
Supplies Reserve	-	28,803	28,303	25,000
Total Supplies and Materials	\$ 2,557,862	\$ 2,345,224	\$ 2,249,660	\$ 2,284,518
Other Costs				
Board Members Allowance	\$ 29,908	\$ 32,400	\$ 32,400	\$ 32,400
Professional Development	140,931	146,611	150,802	120,871
Community Activity Expense	1,279	3,000	3,000	3,000
Subscriptions/Dues	73,712	42,290	77,328	77,228
Personnel Recruitment	97,416	175,000	175,000	140,000
Mileage - Unit II	4,783	5,072	4,098	4,098
Mileage - Unit IV	1,090	4,270	2,170	1,920
Mileage - Unit V	37,375	51,450	40,680	40,680
Mileage - Unit VI	24,650	30,301	24,556	22,876
Other Miscellaneous Charges	13,145	5,000	5,000	5,000
Administrative Cost	-	908,780	918,900	918,900
Court Costs	1,521	7,490	5,490	5,490
Employee Background	119,375	133,000	133,000	133,000
Other - Reserve	-	99,294	74,294	25,000
Total Other Costs	\$ 545,185	\$ 1,643,958	\$ 1,646,718	\$ 1,530,463
Equipment				
Equipment-New	\$ 132,071	\$ 59,982	\$ 58,590	\$ 53,814
Equipment-Specialized-New	219	557	557	-
Equipment-Replacement	12,031	19,495	19,495	19,495
Equipment Reserve	-	123,654	73,654	25,000
Total Equipment	\$ 144,321	\$ 203,688	\$ 152,296	\$ 98,309
Total for:	\$ 23,007,651	\$ 25,670,400	\$ 25,739,641	\$ 24,898,100
Administration				

Mid-Level Administration

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Assistant Superintendent	1.00	1.00	2.00	2.00
Chief Officer	1.00	1.00	1.00	1.00
Director	12.00	12.00	13.00	13.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	3.00	3.00	3.00
Principal	114.00	115.00	115.00	115.00
Assistant Principal	138.00	144.00	144.00	145.00
Coordinator	23.00	21.00	22.00	22.00
Program Manager	8.00	7.00	8.00	8.00
Assistant In Planning	2.00	2.00	2.00	2.00
Administrative Trainee	10.00	10.00	10.00	10.00
Business Manager	13.00	13.00	13.00	13.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	4.50
Total Professional Positions	331.00	337.00	341.00	341.50
Technician	7.00	4.00	4.00	4.00
Aide Non-Instructional	3.00	1.00	1.00	1.00
Secretary or Clerk	464.60	465.30	465.30	463.30
Total Support Positions	474.60	470.30	470.30	468.30
Total Positions	805.60	807.30	811.30	809.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 34,204,823	\$ 37,975,571	\$ 42,077,317	\$ 37,533,777
Total Support Salaries	\$ 18,110,827	\$ 18,812,339	\$ 20,000,154	\$ 18,605,558
AYP Assignment Stipend Unit II	\$ 489,539	\$ 317,100	\$ 396,000	\$ 396,000
AYP Assignment Stipend Unit IV	38,916	11,700	51,440	51,440
AYP Assignment Stipend Unit V	5,000	-	4,000	4,000
AYP Performance Bonus Unit II	180,223	267,100	484,550	484,550
AYP Performance Bonus Unit IV	27,708	-	46,890	46,890
AYP Performance Bonus Unit V	-	-	4,000	4,000
Assistant Principal Sub/Temp	407,748	35,000	35,000	20,000
Program Manager (Temp)	20,460	-	-	-
Aide Non-Instructional Temporary	46,113	100,704	101,475	86,475
Secretary or Clerk (Temporary)	4,868	-	-	-
Secretary or Clerk (Temporary)	111,017	150,000	158,000	133,000
Secretary or Clerk (OT)	71,592	10,500	34,500	25,000
Secretarial Substitutes	229,748	245,000	305,000	250,000
Salaries Reserve	(23,420)	180,534	130,534	40,000
Salaries & Wages - Charter Schools	290,350	309,374	209,374	509,374
Total Other Salaries and Wages	\$ 1,899,862	\$ 1,627,012	\$ 1,960,763	\$ 2,050,729
Turnover	\$ -	\$(150,000)	\$(150,000)	\$(150,000)
Total Turnover	\$ -	\$(150,000)	\$(150,000)	\$(150,000)
Total Salaries and Wages	\$ 54,215,512	\$ 58,264,922	\$ 63,888,234	\$ 58,040,064

Mid-Level Administration

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 126,942	\$ 86,888	\$ 79,888	\$ 67,597
Consulting Services - Mgt	12,250	63,754	1,436,481	630,926
Contracted Labor	124,726	39,320	-	-
Machine Rental-Dupl & Postage	1,776	-	-	-
Machine Rental - Other	94,544	107,700	138,790	103,020
Print Services-O/S Contracts	8,000	200	-	-
Repairs to Equipment	2,195	12,700	13,500	13,500
Maint & Service Agree-Equip	101,735	356,504	832,724	509,724
Special Training	8,000	20,000	20,000	20,000
Contracted Services Reserve	-	162,041	68,648	38,315
Contracted Services - Charter Schools	-	-	25,000	60,000
Total Contracted Services	\$ 480,168	\$ 849,107	\$ 2,615,031	\$ 1,443,082
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ 500	\$ 500
Food Supplies	6,110	-	-	-
Gas, Oil, Lub, & Anti-Freeze	3,801	3,600	3,600	3,600
Visual Aids	46,113	50,600	50,600	50,600
Materials of Instruction	3,898	20,000	5,600	5,600
Supplies - Paper	16,100	16,100	16,100	16,100
Office Supplies	683,395	824,400	783,131	707,283
Applications Software	700,659	742,440	941,670	1,161,908
Supplies Reserve	-	75,303	50,303	40,000
Supplies & Materials - Charter Schools	-	-	50,000	115,000
Total Supplies and Materials	\$ 1,460,076	\$ 1,732,943	\$ 1,901,504	\$ 2,100,591
Other Costs				
Professional Development	\$ 157,396	\$ 155,880	\$ 182,199	\$ 175,930
Professional Development-Reim	123	-	-	-
Communications	1,271,254	1,219,000	1,219,000	1,019,000
Evaluation of High School	19,466	51,000	51,000	51,000
HS Graduation Expense	39,006	46,800	51,800	51,800
Subscriptions/Dues	10,111	8,400	8,950	8,925
Mileage - Unit I	-	550	-	-
Mileage - Unit II	231,481	523,458	353,088	352,586
Mileage - Unit IV	310	-	800	1,000
Mileage - Unit V	3,138	3,820	8,175	8,175
Mileage - Unit VI	30,093	40,166	37,761	39,361
Employee Background	-	-	1,300	1,300
Other - Reserve	-	151,380	101,380	40,000
Other Charges - Charter Schools	-	-	25,000	60,000
Total Other Costs	\$ 1,762,378	\$ 2,200,454	\$ 2,040,453	\$ 1,809,077
Equipment				
Equipment-New	\$ 238,237	\$ 298,311	\$ 239,094	\$ 180,986
Equipment-New-Telephone	761	-	-	-
Equipment Reserve	-	172,763	97,763	50,000
Total Equipment	\$ 238,998	\$ 471,074	\$ 336,857	\$ 230,986
Total for:	\$ 58,157,132	\$ 63,518,500	\$ 70,782,079	\$ 63,623,800
Mid-Level Administration				

Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Program Manager	0.60	0.60	0.60	0.60
Counselor - Guidance	206.00	205.60	204.60	204.60
Psychologist	58.90	63.70	61.60	61.60
Teacher	4,633.50	4,706.50	4,693.80	4,687.30
Support Specialist	0.60	0.60	0.60	0.60
Specialist	6.60	6.50	5.50	7.50
Total Professional Positions	4,906.20	4,983.50	4,966.70	4,962.20
Instructional Asst	358.90	350.70	355.00	355.00
Permanent Substitutes	51.00	51.00	51.00	51.00
Technician	33.00	34.00	34.00	34.00
Computer Lab Technician	75.50	69.50	66.50	66.50
Total Support Positions	518.40	505.20	506.50	506.50
Total Positions	5,424.60	5,488.70	5,473.20	5,468.70
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 296,377,523	\$ 324,966,623	\$ 329,052,316	\$ 317,568,845
Total Support Salaries	\$ 13,066,193	\$ 13,761,695	\$ 14,480,128	\$ 13,466,732
Extra Curricular Pay	\$ 3,070,301	\$ 3,073,910	\$ 3,227,425	\$ 3,227,425
Instructional Asst - PT/Summer	925,290	906,000	871,000	865,000
Sabbatical Leave - Unit I	82,218	80,000	80,000	80,000
Substitute (Daily)	6,236,240	5,415,220	5,600,850	5,578,600
Teacher Stipends-School Year	8,662,813	8,714,851	9,131,232	8,352,280
Teaching Staff (Full-Time) SRI	144,520	150,000	398,770	398,770
Stipends-State Reimbursed	1,117,025	30,000	-	-
AYP Assignment Stipend Unit I	2,481,461	2,577,000	2,000,000	2,000,000
AYP Assignment Stipend Unit IV	219,329	50,000	195,000	195,000
AYP Assignment Stipend Unit V	-	-	1,000	1,000
AYP Performance Bonus Unit I	1,814,753	2,427,000	1,305,070	1,305,070
NBC Stipend	444,000	440,400	630,400	630,400
Signing Bonus	807,751	1,223,500	850,000	450,000
AYP Performance Bonus Unit IV	166,340	-	105,000	105,000
AYP Performance Bonus Unit V	-	-	1,000	1,000
Teacher Stipends-Summer	1,847,965	2,267,145	1,774,281	1,539,498
School Based Facilitator Stipend	27,975	60,000	60,000	60,000
Workshop Instructors	117,176	66,150	86,680	86,680
Workshop Instructors-Recovery	(70,815)	-	-	-
Secretary or Clerk (Temporary)	900	-	-	-
Work Study Students	28,484	35,350	37,464	36,964
Instructional Aide Substitutes	46,937	175,000	175,000	175,000
Cook-Arlington Echo Reimburse	(19,341)	-	-	-
Salaries Reserve	-	768,860	268,860	-
Salaries & Wages - Charter Schools	666,684	681,796	681,796	1,496,436
Salaries-Other	388	-	-	-
Total Other Salaries and Wages	\$ 28,818,394	\$ 29,142,182	\$ 27,480,828	\$ 26,584,123
Turnover	\$ -	\$(5,900,000)	\$(5,900,000)	\$(5,900,000)
Total Turnover	\$ -	\$(5,900,000)	\$(5,900,000)	\$(5,900,000)
Total Salaries and Wages	\$ 338,262,110	\$ 361,970,500	\$ 365,113,272	\$ 351,719,700
Total for:	\$ 338,262,110	\$ 361,970,500	\$ 365,113,272	\$ 351,719,700
Instructional Salaries and Wages				

Instructional Supplies and Materials

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Supplies & Materials				
Food Supplies	\$ 37,652	\$ 11,275	\$ 11,275	\$ 11,280
Visual Aids	521,133	1,044,543	1,044,543	1,044,498
Library Books	841,732	-	-	-
Materials of Instruction	9,223,557	6,798,791	8,316,620	7,348,362
Teacher Classroom Funds	701,668	-	610,000	610,000
Materials of Instruction-Reim	(1,344,488)	-	-	-
Materials of Instruction-Recv	(630)	-	-	-
Interscholastic Athletic Supplies	297,738	200,122	200,122	200,122
Print & Publication Supplies	198,077	117,854	212,433	187,351
Supplies - Copier Machine	268	8,579	-	-
Supplies - Paper	11,500	7,047	7,047	7,047
Office Supplies	15,225	1,961	1,961	1,000
Testing Supplies & Materials	574,245	509,288	517,273	467,300
Text Books and Source Books	1,449,182	828,890	621,515	348,718
Other Supplies and Materials	78,188	1,226	1,226	-
Applications Software	1,802,494	1,931,501	2,014,064	2,012,958
Supplies Reserve	64	544,623	136,623	24,964
Supplies & Materials - Charter Schools	-	80,000	80,000	175,000
Total Supplies and Materials	\$ 14,407,605	\$ 12,085,700	\$ 13,774,702	\$ 12,438,600
Total for:	\$ 14,407,605	\$ 12,085,700	\$ 13,774,702	\$ 12,438,600
Instructional Supplies and Materials				

Instructional Costs - Other

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Advertising	\$ 5,988	\$ -	\$ -	\$ -
Consulting Fees - Educational	1,034,207	655,139	649,296	639,597
Parents/Students-Summer Help	1,675	-	-	-
Staff Development Instructors	26,245	-	20,600	20,600
Consulting Services - Mgt	-	22	22	-
Contracted Labor	269,328	199,698	228,341	228,314
Game Officials	297,995	321,435	321,435	321,435
Machine Rental - Other	7,793,600	8,618,146	8,754,851	8,654,851
Print Services-O/S Contracts	226,807	52,768	202,738	177,738
Repairs to Equipment	158,694	135,249	135,238	135,190
Maint & Service Agree-Equip	708,431	712,739	776,739	776,780
Special Training	25,000	137	137	137
Tuition Paid Non-Pub Day	800	-	-	-
Tuition Paid-Public Schools	151,191	-	-	-
Other Contracted Services	24,638	20,000	20,000	20,000
Prime Contractor Construction	32,301	-	-	-
Contracted Services Reserve	-	184,429	134,429	57,539
Contracted Services - Charter Schools	-	50,000	25,000	60,000
Total Contracted Services	\$ 10,756,900	\$ 10,949,762	\$ 11,268,826	\$ 11,092,181
Other Costs				
Professional Development	\$ 959,809	\$ 1,028,024	\$ 1,054,029	\$ 911,768
Subscriptions/Dues	141,442	128,120	174,771	174,720
Summer Camps	33,859	37,210	37,210	37,156
Mileage - Unit I	394,491	430,800	438,700	438,650
Mileage - Unit IV	1,638	-	-	-
Mileage - Unit V	9,592	-	-	-
Other Miscellaneous Charges	25,310	-	-	-
Employee Background	463	-	-	-
Other - Reserve	-	163,558	88,558	25,000
Other Charges - Charter Schools	-	-	25,000	60,000
Total Other Costs	\$ 1,566,604	\$ 1,787,712	\$ 1,818,268	\$ 1,647,294
Equipment				
Equipment-New	\$ 2,170,970	\$ 1,413,856	\$ 1,774,119	\$ 1,399,725
Equipment-New-Reimbursement	(649)	-	-	-
Equipment-Replacement	9,342	298	245	-
Equipment Reserve	-	545,872	85,872	25,000
Total Equipment	\$ 2,179,663	\$ 1,960,026	\$ 1,860,236	\$ 1,424,725
Total for:	\$ 14,503,167	\$ 14,697,500	\$ 14,947,330	\$ 14,164,200
Instructional Costs - Other	\$ 14,503,167	\$ 14,697,500	\$ 14,947,330	\$ 14,164,200

Special Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Director	1.00	1.00	1.00	1.00
Principal	4.00	4.00	4.00	4.00
Assistant Principal	6.00	9.50	8.00	8.00
Coordinator	4.00	5.00	5.00	5.00
Program Manager	6.00	8.00	7.00	7.00
Accountant/Auditor	0.50	0.50	-	-
Social Worker	0.20	0.80	0.30	0.30
Teacher	858.30	901.40	901.10	900.40
Specialist	8.00	3.00	8.00	8.80
Therapist - Occupational/Physical	53.00	54.50	54.50	54.50
Total Professional Positions	941.00	987.70	988.90	988.90
Instructional Asst	430.60	445.80	449.10	449.10
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	46.00	56.80	46.30	46.30
Aide - Occupational/Physical	3.50	3.50	3.50	3.50
Secretary or Clerk	48.80	46.50	51.60	51.60
Computer Lab Technician	1.00	1.00	1.50	1.50
Total Support Positions	532.90	556.60	555.00	555.00
Total Positions	1,473.90	1,544.30	1,544.00	1,544.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 60,918,450	\$ 67,946,985	\$ 69,317,827	\$ 67,282,095
Total Support Salaries	\$ 12,949,965	\$ 14,414,700	\$ 15,001,339	\$ 14,208,688
Instructional Asst - PT/Summer	\$ 2,592,824	\$ 2,665,699	\$ 2,750,000	\$ 2,750,000
Instructional Asst - Temp	908	-	-	-
Substitute (Daily)	693,245	790,500	694,100	694,100
Teacher Stipends-School Year	948,510	802,677	858,314	858,314
AYP Assignment Stipend Unit I	-	-	297,600	297,600
AYP Assignment Stipend Unit IV	-	-	66,450	66,450
AYP Performance Bonus Unit I	-	-	296,250	296,250
AYP Performance Bonus Unit IV	-	-	66,450	66,450
Teacher Stipends-Summer	241,360	203,832	245,236	245,236
Workshop Instructors	3,180	-	-	-
Technician (Overtime)	123,862	-	76,200	76,200
Secretary or Clerk (Temporary)	7,937	-	-	-
Secretary or Clerk (OT)	22,328	16,600	9,100	9,100
Secretarial Substitutes	2,335	-	-	-
Instructional Aide Substitutes	7,474	14,000	7,500	7,500
Salaries Reserve	-	50,000	150,000	25,052
Salaries & Wages - Charter Schools	38,153	59,513	59,513	134,513
Total Other Salaries and Wages	\$ 4,682,116	\$ 4,602,821	\$ 5,576,713	\$ 5,526,765
Turnover	\$ -	\$(650,000)	\$(650,000)	\$(650,000)
Total Turnover	\$ -	\$(650,000)	\$(650,000)	\$(650,000)
Total Salaries and Wages	\$ 78,550,531	\$ 86,314,506	\$ 89,245,879	\$ 86,367,548

Special Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 280	\$ -	\$ -	\$ -
Consulting Fees - Educational	1,439,730	1,295,623	1,358,006	1,358,006
Consulting Services - Mgt	-	60,000	-	-
Contracted Labor	1,556,716	1,095,045	1,132,921	1,132,921
Legal Fees	175,117	149,800	175,000	175,000
Machine Rental-Dupl & Postage	917	-	-	-
Machine Rental - Other	12,060	86,400	92,105	92,105
Repairs to Equipment	12,434	17,000	14,000	14,000
Maint & Service Agree-Equip	700	2,000	3,000	3,000
Legal Fees - Hearing Officer	-	20,000	-	-
Tuition Paid Non-Pub Day	20,426,723	22,950,332	23,027,332	22,027,332
Tuition Paid Non-Pub Day Legal	224,440	-	-	-
Tuition Paid-Public Schools	193,992	-	-	-
Food Service	5,652	11,500	7,500	7,500
Other Contracted Services	1,547	-	-	-
Contracted Services Reserve	-	47,441	72,441	25,000
Contracted Services - Charter Schools	570	-	-	-
Total Contracted Services	\$ 24,050,878	\$ 25,735,141	\$ 25,882,305	\$ 24,834,864
Supplies & Materials				
Food Supplies	\$ 2,949	\$ -	\$ -	\$ -
Materials of Instruction	937,830	1,015,162	962,014	960,739
Postage	-	2,600	2,600	2,600
Print & Publication Supplies	6,055	5,000	5,000	5,000
Office Supplies	43,803	22,200	37,550	34,350
Testing Supplies & Materials	18,145	11,350	27,600	27,600
Text Books and Source Books	17,240	38,500	39,500	39,500
Applications Software	48,618	222,525	120,000	120,000
Learning Systems Software	82,933	72,263	85,000	85,000
Network Communicatons	1,845	5,000	5,000	5,000
Supplies Reserve	-	-	50,000	25,000
Total Supplies and Materials	\$ 1,159,418	\$ 1,394,600	\$ 1,334,264	\$ 1,304,789
Other Costs				
Professional Development	\$ 92,705	\$ 78,650	\$ 70,200	\$ 69,700
Communications	2,937	-	-	-
Subscriptions/Dues	58,659	15,750	37,500	37,500
Mileage - Unit I	352,881	180,000	305,000	305,000
Mileage - Unit II	13,560	32,100	14,100	14,100
Mileage - Unit IV	71,020	17,500	72,500	72,500
Mileage - Unit V	13,629	-	12,000	12,000
Mileage - Unit VI	1,306	1,740	1,340	1,340
Rent - Warehouse	2,000	-	-	-
Employee Background	386	-	-	-
Other - Reserve	-	50,000	50,000	25,000
Total Other Costs	\$ 609,083	\$ 375,740	\$ 562,640	\$ 537,140
Equipment				
Equipment-New	\$ 387,999	\$ 410,945	\$ 354,216	\$ 318,759
Equipment-Replacement	2,370	8,968	8,228	4,000
Equipment Reserve	-	50,000	75,000	25,000
Total Equipment	\$ 390,369	\$ 469,913	\$ 437,444	\$ 347,759
Total for:	\$ 104,760,279	\$ 114,289,900	\$ 117,462,532	\$ 113,392,100
Special Education				

Pupil Personnel Services

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	-	1.00	1.00	1.00
Pupil Personnel Worker	21.00	29.50	29.50	29.50
Social Worker	19.30	17.50	18.50	18.50
Total Professional Positions	44.30	52.00	53.00	53.00
Secretary or Clerk	8.00	6.00	6.00	5.00
Total Support Positions	8.00	6.00	6.00	5.00
Total Positions	52.30	58.00	59.00	58.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 3,968,766	\$ 4,917,175	\$ 5,410,666	\$ 5,245,971
Total Support Salaries	\$ 304,984	\$ 258,549	\$ 293,391	\$ 256,771
Instructional Asst - PT/Summer	\$ 15,790	\$ 32,400	\$ 32,400	\$ 32,400
Teacher Stipends-School Year	93,021	135,086	68,684	68,684
AYP Assignment Stipend Unit I	-	-	30,450	30,450
AYP Performance Bonus Unit I	-	-	31,950	31,950
Salaries Reserve	-	94,483	69,483	9,970
Total Other Salaries and Wages	\$ 108,811	\$ 261,969	\$ 232,967	\$ 173,454
Turnover	\$ -	\$(20,000)	\$(20,000)	\$(20,000)
Total Turnover	\$ -	\$(20,000)	\$(20,000)	\$(20,000)
Total Salaries and Wages	\$ 4,382,561	\$ 5,417,693	\$ 5,917,024	\$ 5,656,196
Contracted Services				
Consulting Fees - Educational	\$ -	\$ 116	\$ 116	\$ 116
Repairs to Equipment	-	500	500	500
Maint & Service Agree-Equip	-	1,000	1,000	1,000
Legal Fees - Hearing Officer	-	3,000	3,000	3,000
Total Contracted Services	\$ -	\$ 4,616	\$ 4,616	\$ 4,616
Supplies & Materials				
Materials of Instruction	\$ 1,330	\$ -	\$ -	\$ -
Print & Publication Supplies	1,597	1,650	1,500	1,500
Office Supplies	8,764	6,872	9,838	8,403
Testing Supplies & Materials	659	-	-	-
Text Books and Source Books	-	2,000	2,000	2,000
Total Supplies and Materials	\$ 12,350	\$ 10,522	\$ 13,338	\$ 11,903
Other Costs				
Professional Development	\$ 4,072	\$ 10,600	\$ 10,837	\$ 10,320
Subscriptions/Dues	943	1,750	1,750	1,750
Mileage - Unit I	45,278	24,769	45,363	45,363
Mileage - Unit II	6,593	5,996	6,596	6,596
Mileage - Unit VI	1,664	1,820	1,820	1,820
Other - Reserve	-	19,850	19,850	5,036
Total Other Costs	\$ 58,550	\$ 64,785	\$ 86,216	\$ 70,885
Equipment				
Equipment-New	\$ 534	\$ 6,484	\$ 3,813	\$ -
Total Equipment	\$ 534	\$ 6,484	\$ 3,813	\$ -
Total for:	\$ 4,453,995	\$ 5,504,100	\$ 6,025,007	\$ 5,743,600
Pupil Personnel Services				

Transportation

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	14.00	14.00	15.00	15.00
Bus Aide	49.00	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	4.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	122.70	124.00	123.00	123.00
Total Positions	136.70	138.00	138.00	138.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,154,642	\$ 1,171,749	\$ 1,251,059	\$ 1,212,552
Total Support Salaries	\$ 3,392,674	\$ 3,146,960	\$ 3,925,927	\$ 3,687,555
Attendance Incentive Unit III	\$ 13,675	\$ -	\$ 28,000	\$ 28,000
Bus Aide (OT)	7,096	16,350	10,350	10,350
Bus Operations Technician (OT)	-	4,000	10,000	500
Bus Driver (OT)	24,331	34,900	26,900	10,180
Driver Trainer (OT)	-	500	500	-
Mechanic or Helper (OT)	-	4,400	4,400	400
Bus Aide Substitutes	60,882	81,360	71,360	71,360
Bus Aide Temporary Overage	74,063	-	77,604	77,604
Bus Driver (Temporary Overage)	119,274	-	124,750	124,750
Bus Driver Substitutes	34,681	54,970	44,970	44,970
Total Other Salaries and Wages	\$ 334,002	\$ 196,480	\$ 398,834	\$ 368,114
Turnover	\$ -	\$(65,000)	\$(65,000)	\$(65,000)
Total Turnover	\$ -	\$(65,000)	\$(65,000)	\$(65,000)
Total Salaries and Wages	\$ 4,881,318	\$ 4,450,189	\$ 5,510,820	\$ 5,203,221

Transportation

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 29,068,918	\$ 32,583,037	\$ 34,184,503	\$ 32,882,769
Bus Contractors - Field Trips	91,272	-	-	-
Physical Examinations	4,416	12,730	12,730	12,730
Bus Inspection	12,000	16,890	16,890	16,890
Consulting Services - Mgt	39,102	850	850	850
Machine Rental - Other	-	730	500	500
Repairs to Buses	726,334	620,960	704,240	704,240
Repairs to Equipment	-	400	400	400
Maint & Service Agree-Equip	31,058	29,250	34,850	34,850
Private Automobile	32,278	34,290	30,000	30,000
Public Carriers	369,229	562,210	512,210	512,210
Student & Team Travel	937,479	979,585	1,054,063	954,060
Contracted Services Reserve	-	389,506	143,361	7,536
Contracted Services - Charter Schools	-	330,000	330,000	700,000
Total Contracted Services	\$ 31,312,086	\$ 35,560,438	\$ 37,024,597	\$ 35,857,035
Supplies & Materials				
Gas, Oil, Lub, & Anti-Freeze	\$ 554,023	\$ 566,383	\$ 594,703	\$ 566,383
Office Supplies	23,841	7,475	9,475	8,750
Tires and Auto Parts	76,422	59,460	54,460	54,460
Safety Programs	-	800	800	800
Traffic Signs	-	2,300	2,300	2,300
Applications Software	30,000	5,400	10,000	10,000
Total Supplies and Materials	\$ 684,286	\$ 641,818	\$ 671,738	\$ 642,693
Other Costs				
Professional Development	\$ 7,165	\$ 1,175	\$ 1,175	\$ -
Subscriptions/Dues	3,752	900	900	900
Training Program	6,955	10,950	8,000	8,000
Mileage - Unit III	37,703	24,490	37,490	37,490
Mileage - Unit IV	48	300	300	300
Other - Reserve	-	2,075	20,000	-
Insurance - Public Liability	556,974	556,970	556,970	556,970
Total Other Costs	\$ 612,597	\$ 596,860	\$ 624,835	\$ 603,660
Equipment				
Equipment-New	\$ 53,376	\$ 4,734	\$ 4,734	\$ -
Equipment-Replacement	981	40,661	59,891	58,891
Equipment Reserve	-	75,000	50,000	-
Total Equipment	\$ 54,357	\$ 120,395	\$ 114,625	\$ 58,891
Total for:	\$ 37,544,644	\$ 41,369,700	\$ 43,946,615	\$ 42,365,500
Transportation				

Operation of Plant

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Support Specialist	2.00	2.00	2.00	2.00
Specialist	5.00	8.00	8.00	7.00
Total Professional Positions	23.00	26.00	26.00	25.00
Technician	1.00	1.00	1.00	1.00
Custodian	703.30	728.50	728.50	728.50
Mail Clerk - Messenger	5.00	4.00	4.00	4.00
Secretary or Clerk	9.00	8.00	8.00	8.00
Truck Driver	4.00	3.00	3.00	3.00
Warehouseman	11.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Total Support Positions	741.30	760.50	760.50	760.50
Total Positions	764.30	786.50	786.50	785.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,919,109	\$ 2,053,667	\$ 2,074,808	\$ 1,966,195
Total Support Salaries	\$ 26,483,816	\$ 27,915,797	\$ 29,394,685	\$ 27,741,270
AYP Assignment Stipend Unit III	\$ 59,378	\$ 11,250	\$ 70,000	\$ 70,000
AYP Performance Bonus Unit III	-	-	70,000	70,000
Attendance Incentive Unit III	115,950	-	150,000	150,000
Operation Staff (Temp Overage)	381,668	238,720	243,720	233,000
Custodian (OT)	945,683	475,000	1,000,000	935,000
Custodian (OT) Reimbursement	(248,857)	-	-	-
Warehouseman (OT)	14,654	500	7,500	7,500
Work Study Students	25,984	32,600	25,600	25,600
Salaries Reserve	-	99,983	69,983	9,987
Salaries & Wages - Charter Schools	31,397	359,317	30,317	70,317
Total Other Salaries and Wages	\$ 1,325,857	\$ 1,217,370	\$ 1,667,120	\$ 1,571,404
Turnover	\$ -	\$(400,000)	\$(400,000)	\$(400,000)
Total Turnover	\$ -	\$(400,000)	\$(400,000)	\$(400,000)
Total Salaries and Wages	\$ 29,728,782	\$ 30,786,834	\$ 32,736,613	\$ 30,878,869

Operation of Plant

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Contracted Labor	\$ 5,825	\$ 1,841	\$ 8,841	\$ 8,841
Garbage Collection	500,516	553,650	609,015	609,015
Machine Rental-Dupl & Postage	11,532	11,400	11,400	11,400
Machine Rental - Other	20,379	5,351	851	851
Relocation Charges	3,160	-	-	-
Exterminating Service	15,316	30,000	30,000	30,000
Repairs to Equipment	22,228	30,550	30,550	30,550
Maint & Service Agree-Equip	14,973	15,500	15,500	14,985
Mop Service	26,738	27,000	27,000	27,000
Septic Sys Pump/Water Treatment	22,756	115,000	175,000	175,000
Hazardous Waste Removal	47,926	44,000	48,000	48,000
Contracted Services Reserve	-	6,059	6,059	-
Contracted Services - Charter Schools	262,249	-	15,000	75,000
Total Contracted Services	\$ 953,598	\$ 840,351	\$ 977,216	\$ 1,030,642
Supplies & Materials				
Gas, Oil, Lub, & Anti-Freeze	\$ 153,150	\$ 178,465	\$ 182,430	\$ 178,465
Equipment Repair Parts	80,157	71,400	71,400	71,400
Supplies-Warehouse	20,870	14,700	14,700	14,700
Postage	248,417	285,275	275,275	275,275
Supplies - Custodial	861,816	783,862	897,242	897,242
Office Supplies	12,877	7,385	7,385	6,885
Tires and Auto Parts	24,835	27,100	27,100	27,100
Shades & Drapes	26,956	50,500	50,500	50,500
Uniforms & Shoes	30,863	21,850	22,100	22,100
Applications Software	-	15,000	2,000	2,000
Facilities Modifications	45,000	70,000	70,000	70,000
Supplies Reserve	-	43,941	43,941	-
Supplies & Materials - Charter Schools	-	-	1,000	3,000
Total Supplies and Materials	\$ 1,504,941	\$ 1,569,478	\$ 1,665,073	\$ 1,618,667
Other Costs				
Professional Development	\$ 155	\$ 9,000	\$ 4,000	\$ 2,000
Communications	2,032,000	1,995,000	2,000,840	1,852,715
Heating of Buildings	4,848,488	7,959,467	7,959,467	7,959,467
Light and Power	18,422,350	17,894,296	18,555,000	18,439,000
Subscriptions/Dues	975	675	675	675
Training Program	1,146	3,780	750	750
Mileage - Unit III	23,080	20,000	25,000	25,000
Mileage - Unit IV	225	250	250	250
Facility Rental	128,114	122,068	125,168	125,168
Water and Sewerage	962,874	1,100,000	1,100,000	1,100,000
Other - Reserve	-	350,000	102,629	-
Other Charges - Charter Schools	-	-	313,000	673,000
Insurance - Property	777,436	799,380	686,000	686,000
Total Other Costs	\$ 27,196,843	\$ 30,253,916	\$ 30,872,779	\$ 30,864,025
Equipment				
Vehicles-Additional	\$ -	\$ 51,000	\$ 51,000	\$ -
Equipment-New	2,173	11,081	24,761	24,761
Equipment-New-Telephone	172,274	175,000	175,000	175,000
Equipment-Replacement	45,363	32,240	34,740	21,936
Total Equipment	\$ 219,810	\$ 269,321	\$ 285,501	\$ 272,697
Total for:	\$ 59,603,974	\$ 63,719,900	\$ 66,537,182	\$ 64,664,900
Operation of Plant				

Maintenance of Plant

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	3.00	3.00
Assistant Manager	7.00	7.00	7.00	6.00
Maintenance Program Manager	8.00	8.00	8.00	8.00
Total Professional Positions	19.00	19.00	19.00	18.00
Technician	-	1.00	-	-
Maintenance Staff	114.00	111.00	112.00	111.00
Secretary or Clerk	4.00	4.00	4.00	4.00
Mechanic or Helper	4.00	3.00	3.00	3.00
Total Support Positions	122.00	119.00	119.00	118.00
Total Positions	141.00	138.00	138.00	136.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,275,434	\$ 1,568,317	\$ 1,584,304	\$ 1,500,605
Total Support Salaries	\$ 5,719,251	\$ 5,880,750	\$ 6,227,255	\$ 5,870,708
AYP Assignment Stipend Unit III	\$ 350	\$ -	\$ 1,000	\$ 1,000
Attendance Incentive Unit III	20,625	-	42,000	42,000
Maintenance Staff (Temp Overage)	43,476	15,000	23,000	23,000
Maintenance Staff (O/T)	61,730	80,000	80,000	70,000
Mechanic or Helper (OT)	-	850	850	850
Work Study Students	28,237	32,000	32,000	14,000
Salaries Reserve	-	49,984	49,984	10,041
Total Other Salaries and Wages	\$ 154,418	\$ 177,834	\$ 228,834	\$ 160,891
Turnover	\$ -	\$(150,000)	\$(150,000)	\$(150,000)
Total Turnover	\$ -	\$(150,000)	\$(150,000)	\$(150,000)
Total Salaries and Wages	\$ 7,149,103	\$ 7,476,901	\$ 7,890,393	\$ 7,382,204
Contracted Services				
Physical Examinations	\$ 1,938	\$ 1,400	\$ 1,400	\$ 1,400
Consulting Services - Mgt	13,543	4,427	10,000	10,000
Machine Rental - Other	18,503	17,000	17,000	17,000
Repairs to Equipment	71,988	75,000	75,000	75,000
Maint & Service Agree-Equip	13,228	15,000	15,000	15,000
Upkeep-Service Contracts	1,471,147	1,615,000	1,722,017	1,722,017
Upkeep-Contingency	199,204	200,000	200,000	200,000
Contracted Services Reserve	-	14,573	14,573	-
Total Contracted Services	\$ 1,789,551	\$ 1,942,400	\$ 2,054,990	\$ 2,040,417
Supplies & Materials				
Gas, Oil, Lub, & Anti-Freeze	\$ 466,065	\$ 374,000	\$ 392,700	\$ 374,000
Materials & Supplies For Maint	2,768,127	2,504,351	2,700,000	2,700,000
Office Supplies	10,718	7,204	10,204	9,000
Tires and Auto Parts	92,516	128,000	120,000	120,000
Uniforms & Shoes	10,472	13,000	13,000	13,000
Supplies Reserve	-	207,205	107,205	-
Total Supplies and Materials	\$ 3,347,898	\$ 3,233,760	\$ 3,343,109	\$ 3,216,000
Other Costs				
Professional Development	\$ -	\$ 95	\$ 95	\$ -
Subscriptions/Dues	1,431	900	900	900
Training Program	6,396	9,147	9,147	9,147
Mileage - Unit III	2,308	2,520	2,520	2,520
Other - Reserve	-	995	995	-
Total Other Costs	\$ 10,135	\$ 13,657	\$ 13,657	\$ 12,567
Equipment				
Equipment-New	\$ 29,485	\$ 15,729	\$ 17,729	\$ 17,729
Equipment-Replacement	4,465	29,026	29,026	17,983
Equipment Reserve	-	77,227	52,227	-
Total Equipment	\$ 33,950	\$ 121,982	\$ 98,982	\$ 35,712
Total for:	\$ 12,330,637	\$ 12,788,700	\$ 13,401,131	\$ 12,686,900
Maintenance of Plant				

Fixed Charges

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Consulting Services - Mgt	\$ 452,980	\$ 374,000	\$ 374,000	\$ -
Total Contracted Services	\$ 452,980	\$ 374,000	\$ 374,000	\$ -
Supplies & Materials				
Office Supplies	\$ 23,823	\$ 50,000	\$ 60,000	\$ -
Supplies Reserve	-	50,000	25,000	-
Total Supplies and Materials	\$ 23,823	\$ 100,000	\$ 85,000	\$ -
Other Costs				
Tuition Allowance	\$ 2,651,666	\$ 3,268,405	\$ 3,368,405	\$ 2,923,405
Professional Development	5,007	-	-	-
Insurance - Athletic	2,415	30,000	30,000	30,000
Other - Reserve	-	683,029	75,977	10,041
Other Charges - Charter Schools	236,445	60,000	60,000	135,000
Insurance - Boiler	36,645	36,490	36,490	36,490
Insurance - General	12,107	45,755	45,755	45,755
Retirement Payout	1,514,865	3,000,000	3,000,000	3,000,000
Insurance-Workmen Compensation	6,159,510	4,588,865	4,579,215	4,579,215
Employee Fringe Benfts-Med/Hos	94,172,681	94,786,348	112,129,548	103,475,186
Retirement Fund Contributions	6,445,713	7,399,480	7,929,800	7,257,660
Social Security Contributions	39,964,835	42,081,398	43,631,476	42,055,948
Unemployment Insurance	216,902	190,620	189,000	189,000
Total Other Costs	\$ 151,418,791	\$ 156,170,390	\$ 175,075,666	\$ 163,737,700
Equipment				
Equipment-New	\$ 14,633	\$ 21,339	\$ 40,000	\$ -
Equipment Reserve	-	16,971	16,971	-
Total Equipment	\$ 14,633	\$ 38,310	\$ 56,971	\$ -
Total for:	\$ 151,910,227	\$ 156,682,700	\$ 175,591,637	\$ 163,737,700
Fixed Charges				

Community Services

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Salaries and Wages				
Teacher Stipends-School Year	\$ 53,509	\$ 40,400	\$ 47,400	\$ 47,400
Salaries Reserve	-	1,600	1,600	-
Total Other Salaries and Wages	\$ 53,509	\$ 42,000	\$ 49,000	\$ 47,400
Total Salaries and Wages	\$ 53,509	\$ 42,000	\$ 49,000	\$ 47,400
Contracted Services				
Consulting Fees - Educational	\$ 51,961	\$ 30,000	\$ 34,300	\$ 34,300
Total Contracted Services	\$ 51,961	\$ 30,000	\$ 34,300	\$ 34,300
Supplies & Materials				
Supplies for Community Events	\$ 137,484	\$ 150,300	\$ 148,350	\$ 148,400
Awards	2,982	3,500	3,500	3,500
Materials of Instruction	692	-	-	-
Total Supplies and Materials	\$ 141,158	\$ 153,800	\$ 151,850	\$ 151,900
Other Costs				
Tuition Allowance	\$ -	\$ -	\$ 15,000	\$ 15,000
Professional Development	6,211	5,000	3,000	3,000
Communications	347	-	-	-
Total Other Costs	\$ 6,558	\$ 5,000	\$ 18,000	\$ 18,000
Total for:	\$ 253,186	\$ 230,800	\$ 253,150	\$ 251,600
Community Services				

Capital Outlay

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Chief Officer	1.00	-	-	-
Director	-	1.00	1.00	1.00
Supervisor	1.00	2.00	2.00	2.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	4.00	5.00	5.00	5.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	3.00	3.00	3.00
Engineer	2.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	2.00	3.00	3.00	3.00
Total Professional Positions	26.00	30.00	30.00	30.00
Secretary or Clerk	11.00	10.00	10.00	10.00
Total Support Positions	11.00	10.00	10.00	10.00
Total Positions	37.00	40.00	40.00	40.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,086,486	\$ 2,687,827	\$ 2,712,995	\$ 2,640,170
Total Support Salaries	\$ 530,150	\$ 511,584	\$ 544,341	\$ 507,778
Work Study Students	\$ 68	\$ 8,000	\$ -	\$ -
Salaries Reserve	-	28,225	13,225	-
Total Other Salaries and Wages	\$ 68	\$ 36,225	\$ 13,225	\$ -
Turnover	\$ -	\$(50,000)	\$(50,000)	\$(50,000)
Total Turnover	\$ -	\$(50,000)	\$(50,000)	\$(50,000)
Total Salaries and Wages	\$ 2,616,704	\$ 3,185,636	\$ 3,220,561	\$ 3,097,948
Contracted Services				
Advertising	\$ 559	\$ 1,300	\$ 1,300	\$ 1,300
Consulting Services - Mgt	-	932	932	932
Repairs to Equipment	578	2,800	2,800	2,800
Maint & Service Agree-Equip	9,044	9,600	9,600	9,600
Total Contracted Services	\$ 10,181	\$ 14,632	\$ 14,632	\$ 14,632
Supplies & Materials				
Books & Periodicals	\$ 1,213	\$ 1,360	\$ 1,360	\$ 1,360
Print & Publication Supplies	324	-	-	-
Office Supplies	15,466	10,457	20,437	17,500
Applications Software	6,636	7,500	7,500	7,500
Facilities Modifications	148,501	100,000	100,000	100,000
Total Supplies and Materials	\$ 172,140	\$ 119,317	\$ 129,297	\$ 126,360
Other Costs				
Professional Development	\$ 1,242	\$ 385	\$ 525	\$ -
Subscriptions/Dues	3,424	2,100	1,960	1,960
Training Program	-	3,500	3,500	3,500
Mileage - Unit III	-	500	500	500
Mileage - Unit V	531	4,400	1,500	1,500
Mileage - Unit VI	819	1,125	1,400	1,400
Total Other Costs	\$ 6,016	\$ 12,010	\$ 9,385	\$ 8,860
Equipment				
Equipment-New	\$ 1,462	\$ 1,392	\$ 1,412	\$ -
Equipment-Replacement	7,000	5,013	3,013	-
Total Equipment	\$ 8,462	\$ 6,405	\$ 4,425	\$ -
Total for:	\$ 2,813,503	\$ 3,338,000	\$ 3,378,300	\$ 3,247,800
Capital Outlay				

Debt Service

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Debt Service				
County Principal	\$ 21,638,019	\$ 20,993,038	\$ 22,493,038	\$ 23,993,038
County Interest	10,714,565	12,443,262	13,443,262	14,859,962
Total Debt Service	<u>\$ 32,352,584</u>	<u>\$ 33,436,300</u>	<u>\$ 35,936,300</u>	<u>\$ 38,853,000</u>
Total for:	<u>\$ 32,352,584</u>	<u>\$ 33,436,300</u>	<u>\$ 35,936,300</u>	<u>\$ 38,853,000</u>
Debt Service				

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	1.00	0.00	0.00
Chief Officer	1.00	2.00	2.00	2.00
Director	7.00	7.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	6.00	6.00	6.00	6.00
Senior Manager	11.00	11.00	11.00	11.00
Investigator	0.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	7.00	9.00	8.00	8.00
Accountant/Auditor	8.00	8.00	8.00	8.00
Analyst - Budget	3.50	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	8.00	8.00	8.00	8.00
Programmer/Analyst	51.00	51.00	52.00	52.00
Recruit/Staffing Specialist	8.00	8.00	8.00	8.00
Teacher	1.00	0.00	0.00	0.00
Specialist in Media Production	1.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	6.00	6.00	6.00	7.00
Specialist	22.00	28.00	29.00	28.00
Professional Positions	153.50	163.00	162.00	162.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	5.00	6.00	5.00	5.00
Printer	7.00	6.00	6.00	6.00
Secretary or Clerk	69.90	63.30	62.30	62.30
Telephone Operator	2.00	1.00	1.00	1.00
Support Positions	85.90	78.30	76.30	76.30
Total Positions:	239.40	241.30	238.30	238.30
Administration	239.40	241.30	238.30	238.30

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Mid-Level Administration				
Assistant Superintendent	1.00	1.00	2.00	2.00
Chief Officer	1.00	1.00	1.00	1.00
Director	12.00	12.00	13.00	13.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	3.00	3.00	3.00
Principal	114.00	115.00	115.00	115.00
Assistant Principal	138.00	144.00	144.00	145.00
Coordinator	23.00	21.00	22.00	22.00
Program Manager	8.00	7.00	8.00	8.00
Assistant In Planning	2.00	2.00	2.00	2.00
Administrative Trainee	10.00	10.00	10.00	10.00
Business Manager	13.00	13.00	13.00	13.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	4.50
Professional Positions	331.00	337.00	341.00	341.50
Technician	7.00	4.00	4.00	4.00
Aide Non-Instructional	3.00	1.00	1.00	1.00
Secretary or Clerk	464.60	465.30	465.30	463.30
Support Positions	474.60	470.30	470.30	468.30
Total Positions:	805.60	807.30	811.30	809.80
Mid-Level Administration				
Instructional Salaries and Wages				
Program Manager	0.60	0.60	0.60	0.60
Counselor - Guidance	206.00	205.60	204.60	204.60
Psychologist	58.90	63.70	61.60	61.60
Teacher	4,633.50	4,708.90	4,696.20	4,689.70
Support Specialist	0.60	0.60	0.60	0.60
Specialist	6.60	6.50	5.50	7.50
Professional Positions	4,906.20	4,985.90	4,969.10	4,964.60
Instructional Asst	358.90	350.70	355.00	355.00
Permanent Substitutes	51.00	51.00	51.00	51.00
Technician	33.00	34.00	34.00	34.00
Computer Lab Technician	75.50	69.50	66.50	66.50
Support Positions	518.40	505.20	506.50	506.50
Total Positions:	5,424.60	5,491.10	5,475.60	5,471.10
Instructional Salaries and Wages				

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Special Education				
Director	1.00	1.00	1.00	1.00
Principal	4.00	4.00	4.00	4.00
Assistant Principal	6.00	9.50	8.00	8.00
Coordinator	4.00	5.00	5.00	5.00
Program Manager	6.00	8.00	7.00	7.00
Accountant/Auditor	0.50	0.50	0.00	0.00
Social Worker	0.20	0.80	0.30	0.30
Teacher	858.30	901.40	901.10	900.40
Support Specialist	0.00	0.00	0.00	0.00
Specialist	8.00	3.00	8.00	8.80
Therapist - Occupational/Phys	53.00	54.50	54.50	54.50
Professional Positions	941.00	987.70	988.90	988.90
Instructional Asst	430.60	445.80	449.10	449.10
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	46.00	56.80	46.30	46.30
Aide - Occupational/Physical	3.50	3.50	3.50	3.50
Secretary or Clerk	48.80	46.50	51.60	51.60
Computer Lab Technician	1.00	1.00	1.50	1.50
Support Positions	532.90	556.60	555.00	555.00
Total Positions: Special Education	1,473.90	1,544.30	1,544.00	1,544.00
Pupil Personnel Services				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	0.00	1.00	1.00	1.00
Pupil Personnel Worker	21.00	29.50	29.50	29.50
Social Worker	19.30	17.50	18.50	18.50
Professional Positions	44.30	52.00	53.00	53.00
Secretary or Clerk	8.00	6.00	6.00	5.00
Support Positions	8.00	6.00	6.00	5.00
Total Positions: Pupil Personnel Services	52.30	58.00	59.00	58.00

Positions by State Category

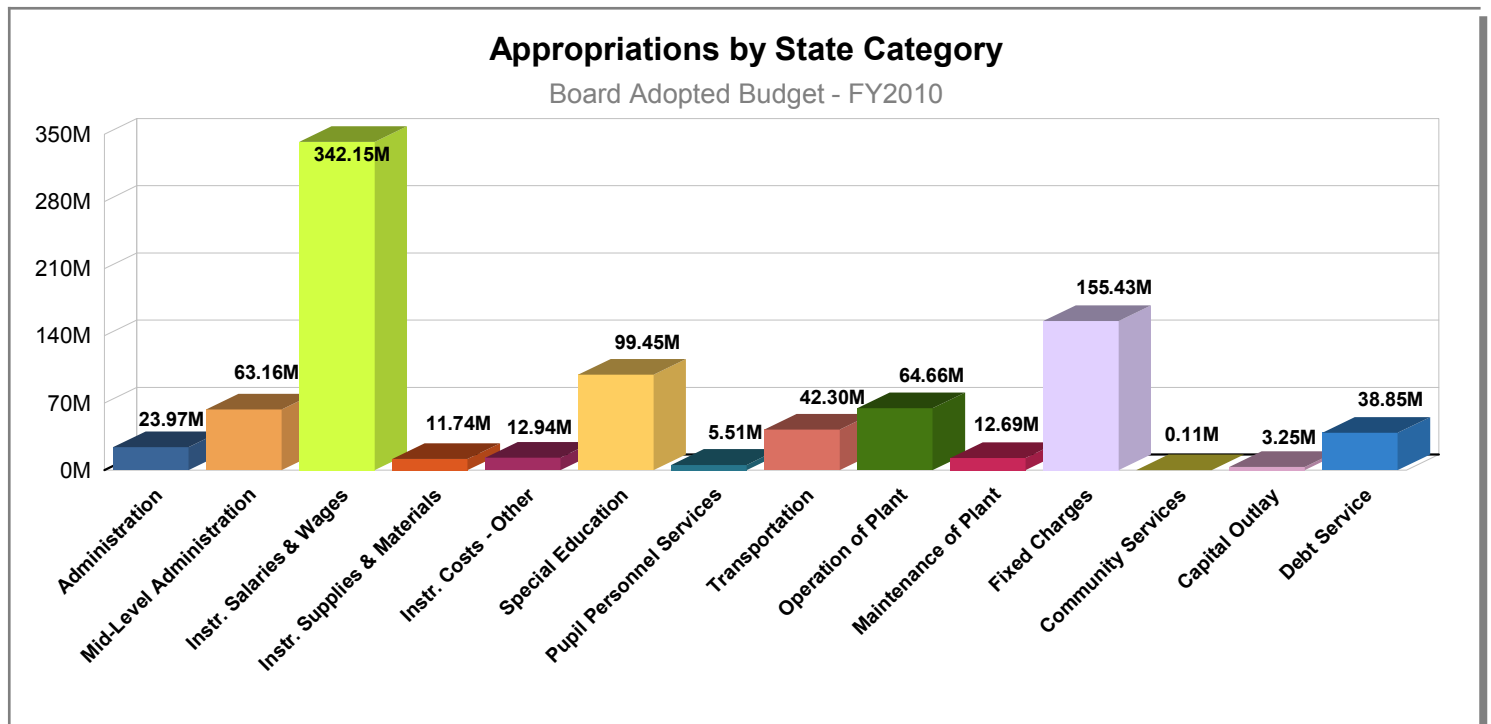
Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Transportation				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	14.00	14.00	15.00	15.00
Bus Aide	49.00	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	4.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	122.70	124.00	123.00	123.00
Total Positions: Transportation	136.70	138.00	138.00	138.00
Operation of Plant				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Support Specialist	2.00	2.00	2.00	2.00
Specialist	5.00	8.00	8.00	7.00
Professional Positions	23.00	26.00	26.00	25.00
Technician	1.00	1.00	1.00	1.00
Custodian	703.30	728.50	728.50	728.50
Mail Clerk - Messenger	5.00	4.00	4.00	4.00
Secretary or Clerk	9.00	8.00	8.00	8.00
Truck Driver	4.00	3.00	3.00	3.00
Warehouseman	11.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Support Positions	741.30	760.50	760.50	760.50
Total Positions: Operation of Plant	764.30	786.50	786.50	785.50

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	3.00	3.00
Assistant Manager	7.00	7.00	7.00	6.00
Maintenance Program Manag	8.00	8.00	8.00	8.00
Professional Positions	19.00	19.00	19.00	18.00
Technician	0.00	1.00	0.00	0.00
Maintenance Staff	114.00	111.00	112.00	111.00
Secretary or Clerk	4.00	4.00	4.00	4.00
Mechanic or Helper	4.00	3.00	3.00	3.00
Support Positions	122.00	119.00	119.00	118.00
Total Positions:	141.00	138.00	138.00	136.00
Maintenance of Plant	141.00	138.00	138.00	136.00
Capital Outlay				
Chief Officer	1.00	0.00	0.00	0.00
Director	0.00	1.00	1.00	1.00
Supervisor	1.00	2.00	2.00	2.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	4.00	5.00	5.00	5.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	3.00	3.00	3.00
Engineer	2.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	2.00	3.00	3.00	3.00
Professional Positions	26.00	30.00	30.00	30.00
Secretary or Clerk	11.00	10.00	10.00	10.00
Support Positions	11.00	10.00	10.00	10.00
Total Positions:	37.00	40.00	40.00	40.00
Capital Outlay	37.00	40.00	40.00	40.00
Total Positions - Combined Funds	9,074.70	9,244.50	9,230.70	9,220.70

Appropriations By State Category

	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
General Funds				
Administration	\$ 21,986,486	\$ 24,751,620	\$ 24,810,741	\$ 23,969,200
Mid-Level Administration	57,660,767	63,029,480	70,318,479	63,160,200
Instructional Salaries and Wages	327,757,730	351,856,210	355,539,642	342,146,070
Instructional Supplies and Materials	13,160,412	11,479,230	13,076,302	11,740,200
Instructional Costs - Other	12,235,875	13,489,170	13,721,830	12,938,700
Special Education	89,512,603	99,365,660	103,518,392	99,447,960
Pupil Personnel Services	4,237,158	5,274,070	5,790,877	5,509,470
Transportation	37,278,706	41,296,800	43,881,515	42,300,400
Operation of Plant	59,581,522	63,719,900	66,537,182	64,664,900
Maintenance of Plant	12,330,637	12,788,700	13,401,131	12,686,900
Fixed Charges	143,688,143	148,014,960	167,279,237	155,425,300
Community Services	71,601	99,700	112,950	111,400
Capital Outlay	2,813,503	3,338,000	3,378,300	3,247,800
Debt Service	32,352,584	33,436,300	35,936,300	38,853,000
General Funds	\$ 814,667,727	\$ 871,939,800	\$ 917,302,878	\$ 876,201,500
Total: General Funds	\$ 814,667,727	\$ 871,939,800	\$ 917,302,878	\$ 876,201,500



Administration

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	1.00	-	-
Chief Officer	1.00	2.00	2.00	2.00
Director	7.00	7.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	6.00	6.00	6.00	6.00
Senior Manager	11.00	11.00	11.00	11.00
Investigator	-	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	7.00	9.00	8.00	8.00
Accountant/Auditor	8.00	8.00	8.00	8.00
Analyst - Budget	3.50	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	8.00	8.00	8.00	8.00
Programmer/Analyst	51.00	51.00	52.00	52.00
Recruit/Staffing Specialist	8.00	8.00	8.00	8.00
Teacher	1.00	-	-	-
Specialist in Media Production	1.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	6.00	6.00	6.00	7.00
Specialist	22.00	28.00	29.00	28.00
Total Professional Positions	153.50	163.00	162.00	162.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	5.00	6.00	5.00	5.00
Printer	7.00	6.00	6.00	6.00
Secretary or Clerk	69.90	63.30	62.30	62.30
Telephone Operator	2.00	1.00	1.00	1.00
Total Support Positions	85.90	78.30	76.30	76.30
Total Positions	239.40	241.30	238.30	238.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 13,748,157	\$ 15,257,744	\$ 15,595,950	\$ 14,972,120
Total Support Salaries	\$ 4,171,680	\$ 4,069,156	\$ 4,190,942	\$ 3,962,227
Teacher Stipends-School Year	\$ 41,038	\$ 54,354	\$ 54,354	\$ 54,354
Investigator (temporary)	16,062	14,250	14,250	10,000
Specialist (temporary)	123,155	70,000	120,000	100,000
Attendance Incentive Unit III	275	-	550	550
Buyer Temp	38,724	15,000	39,500	42,000
Board Members Compensation	21,846	50,000	50,000	50,000
Workshop Instructors	-	3,500	500	500
Printer (OT)	12,719	35,000	35,000	35,000
Secretary or Clerk (Temporary)	121,825	282,370	235,370	176,250
Secretary or Clerk (OT)	50,758	50,690	46,790	41,500
Salaries Reserve	-	109,940	148,050	25,000
Total Other Salaries and Wages	\$ 426,402	\$ 685,104	\$ 744,364	\$ 535,154
Turnover	\$ -	\$(408,000)	\$(408,000)	\$(408,000)
Total Turnover	\$ -	\$(408,000)	\$(408,000)	\$(408,000)
Total Salaries and Wages	\$ 18,346,239	\$ 19,604,004	\$ 20,123,256	\$ 19,061,501

Administration

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Advertising	\$ 31,641	\$ 145,500	\$ 106,500	\$ 106,500
Audit Fees	123,604	85,000	94,000	94,000
Consulting Fees - Educational	81,203	109,328	122,267	121,166
Consulting Services - Mgt	116,020	151,697	26,097	371,097
Contracted Labor	2,220	23,766	3,029	3,029
Contracted DP Services	46,048	47,800	47,800	47,800
Legal Fees	227,944	345,007	330,000	305,000
Immigration Filing Fees	13,845	-	20,000	15,000
Machine Rental - DP	252,974	245,145	203,145	203,145
Negotiation Expense	8,981	8,000	8,000	8,000
Print Services-O/S Contracts	53,681	47,230	47,230	47,230
Microfilm Services	13,950	11,000	11,000	11,000
Repairs to Equipment	24,576	11,110	20,650	20,650
Maint & Service Agree-Equip	282,446	356,434	293,434	293,434
Legal Fees - Hearing Officer	200	7,200	7,200	7,200
Web Services	-	1,000	1,000	1,000
Special Training	80,433	93,000	92,300	92,300
Voluntary Physicals	-	750	-	-
Maintenance OSHA Physicals	-	500	-	-
Substance Abuse Screenings	426	750	750	750
Contracted Services Reserve	-	113,309	63,309	25,008
Contracted Services - Charter Schools	-	70,000	70,000	150,000
Total Contracted Services	\$ 1,360,192	\$ 1,873,526	\$ 1,567,711	\$ 1,923,309
Supplies & Materials				
Books & Periodicals	\$ 5,472	\$ 13,201	\$ 22,034	\$ 22,034
Awards	-	28,640	28,640	28,640
D P Supplies & Materials	53,553	87,500	87,500	87,500
Food Supplies	10,728	14,100	14,100	14,100
Freight, Express, Etc.	585	2,000	1,000	1,000
Materials of Instruction	55,036	45,000	45,000	45,000
Print & Publication Supplies	31,444	38,340	38,340	38,340
Supplies - Accounting	1,339	3,000	1,500	1,500
Supplies - Copier Machine	-	6,000	-	-
Supplies - Paper	18,400	18,400	18,400	18,400
Office Supplies	153,713	92,690	108,425	146,586
Testing Supplies & Materials	9,285	218,000	82,548	82,548
Applications Software	289,136	325,550	322,870	322,870
HR/Financial Management Systems	1,929,171	1,424,000	1,451,000	1,451,000
Supplies Reserve	-	28,803	28,303	25,000
Total Supplies and Materials	\$ 2,557,862	\$ 2,345,224	\$ 2,249,660	\$ 2,284,518
Other Costs				
Board Members Allowance	\$ 29,908	\$ 32,400	\$ 32,400	\$ 32,400
Professional Development	128,203	136,611	140,802	110,871
Community Activity Expense	1,279	3,000	3,000	3,000
Subscriptions/Dues	73,712	42,290	77,328	77,228
Personnel Recruitment	97,416	175,000	175,000	140,000
Mileage - Unit II	4,783	5,072	4,098	4,098
Mileage - Unit IV	1,090	4,270	2,170	1,920
Mileage - Unit V	37,375	51,450	40,680	40,680
Mileage - Unit VI	24,650	30,301	24,556	22,876
Other Miscellaneous Charges	13,145	5,000	5,000	5,000
Administrative Cost	(954,585)	-	-	-
Court Costs	1,521	7,490	5,490	5,490
Employee Background	119,375	133,000	133,000	133,000
Other - Reserve	-	99,294	74,294	25,000
Total Other Costs	\$(422,128)	\$ 725,178	\$ 717,818	\$ 601,563
Equipment				
Equipment-New	\$ 132,071	\$ 59,982	\$ 58,590	\$ 53,814
Equipment-Specialized-New	219	557	557	-
Equipment-Replacement	12,031	19,495	19,495	19,495
Equipment Reserve	-	123,654	73,654	25,000
Total Equipment	\$ 144,321	\$ 203,688	\$ 152,296	\$ 98,309
Total for:	\$ 21,986,486	\$ 24,751,620	\$ 24,810,741	\$ 23,969,200
Administration				

Mid-Level Administration

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Assistant Superintendent	1.00	1.00	2.00	2.00
Chief Officer	1.00	1.00	1.00	1.00
Director	12.00	12.00	13.00	13.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	3.00	3.00	3.00
Principal	114.00	115.00	115.00	115.00
Assistant Principal	138.00	144.00	144.00	145.00
Coordinator	22.50	20.50	21.50	21.50
Program Manager	8.00	7.00	8.00	8.00
Assistant In Planning	2.00	2.00	2.00	2.00
Administrative Trainee	10.00	10.00	10.00	10.00
Business Manager	13.00	13.00	13.00	13.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	3.50	4.50	4.50	4.00
Total Professional Positions	330.00	336.00	340.00	340.50
Technician	7.00	4.00	4.00	4.00
Aide Non-Instructional	3.00	1.00	1.00	1.00
Secretary or Clerk	461.10	460.30	462.30	460.30
Total Support Positions	471.10	465.30	467.30	465.30
Total Positions	801.10	801.30	807.30	805.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 34,054,094	\$ 37,845,101	\$ 41,931,117	\$ 37,387,577
Total Support Salaries	\$ 17,975,413	\$ 18,601,039	\$ 19,848,954	\$ 18,454,358
AYP Assignment Stipend Unit II	\$ 489,539	\$ 317,100	\$ 396,000	\$ 396,000
AYP Assignment Stipend Unit IV	38,916	11,700	51,440	51,440
AYP Assignment Stipend Unit V	5,000	-	4,000	4,000
AYP Performance Bonus Unit II	180,223	267,100	484,550	484,550
AYP Performance Bonus Unit IV	27,708	-	46,890	46,890
AYP Performance Bonus Unit V	-	-	4,000	4,000
Assistant Principal Sub/Temp	407,748	35,000	35,000	20,000
Program Manager (Temp)	20,460	-	-	-
Aide Non-Instructional Temporary	46,113	100,704	101,475	86,475
Secretary or Clerk (Temporary)	4,868	-	-	-
Secretary or Clerk (Temporary)	111,017	150,000	158,000	133,000
Secretary or Clerk (OT)	15,227	10,500	16,500	7,000
Secretarial Substitutes	229,748	245,000	305,000	250,000
Salaries Reserve	(23,420)	180,534	130,534	40,000
Salaries & Wages - Charter Schools	290,350	309,374	209,374	509,374
Total Other Salaries and Wages	\$ 1,843,497	\$ 1,627,012	\$ 1,942,763	\$ 2,032,729
Turnover	\$ -	\$(150,000)	\$(150,000)	\$(150,000)
Total Turnover	\$ -	\$(150,000)	\$(150,000)	\$(150,000)
Total Salaries and Wages	\$ 53,873,004	\$ 57,923,152	\$ 63,572,834	\$ 57,724,664

Mid-Level Administration

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 97,529	\$ 56,888	\$ 56,888	\$ 44,597
Consulting Services - Mgt	12,250	63,754	1,436,481	630,926
Contracted Labor	124,726	39,320	-	-
Machine Rental - Other	94,544	107,700	138,790	103,020
Print Services-O/S Contracts	-	200	-	-
Repairs to Equipment	2,195	12,700	13,500	13,500
Maint & Service Agree-Equip	101,735	356,504	832,724	509,724
Special Training	8,000	20,000	20,000	20,000
Contracted Services Reserve	-	162,041	68,648	38,315
Contracted Services - Charter Schools	-	-	25,000	60,000
Total Contracted Services	\$ 440,979	\$ 819,107	\$ 2,592,031	\$ 1,420,082
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ 500	\$ 500
Food Supplies	6,110	-	-	-
Gas, Oil, Lub, & Anti-Freeze	3,801	3,600	3,600	3,600
Visual Aids	46,113	50,600	50,600	50,600
Supplies - Paper	16,100	16,100	16,100	16,100
Office Supplies	656,153	820,200	776,831	700,983
Applications Software	700,659	742,440	941,670	1,161,908
Supplies Reserve	-	75,303	50,303	40,000
Supplies & Materials - Charter Schools	-	-	50,000	115,000
Total Supplies and Materials	\$ 1,428,936	\$ 1,708,743	\$ 1,889,604	\$ 2,088,691
Other Costs				
Professional Development	\$ 80,774	\$ 63,380	\$ 69,699	\$ 63,430
Professional Development-Reim	123	-	-	-
Communications	1,270,011	1,219,000	1,219,000	1,019,000
Evaluation of High School	19,466	51,000	51,000	51,000
HS Graduation Expense	39,006	46,800	51,800	51,800
Subscriptions/Dues	10,111	8,400	8,950	8,925
Mileage - Unit II	230,672	523,458	353,088	352,586
Mileage - Unit V	3,138	3,820	8,175	8,175
Mileage - Unit VI	30,093	40,166	37,761	39,361
Employee Background	-	-	1,300	1,300
Other - Reserve	-	151,380	101,380	40,000
Other Charges - Charter Schools	-	-	25,000	60,000
Total Other Costs	\$ 1,683,394	\$ 2,107,404	\$ 1,927,153	\$ 1,695,777
Equipment				
Equipment-New	\$ 233,693	\$ 298,311	\$ 239,094	\$ 180,986
Equipment-New-Telephone	761	-	-	-
Equipment Reserve	-	172,763	97,763	50,000
Total Equipment	\$ 234,454	\$ 471,074	\$ 336,857	\$ 230,986
Total for:	\$ 57,660,767	\$ 63,029,480	\$ 70,318,479	\$ 63,160,200
Mid-Level Administration				

Instructional Salaries and Wages

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Counselor - Guidance	203.50	203.10	203.10	203.10
Psychologist	53.50	56.20	56.20	56.20
Teacher	4,527.40	4,597.30	4,596.30	4,589.80
Support Specialist	0.60	0.60	0.60	0.60
Specialist	3.00	3.00	3.00	5.00
Total Professional Positions	4,788.00	4,860.20	4,859.20	4,854.70
Instructional Asst	340.00	332.00	332.00	332.00
Permanent Substitutes	50.00	50.00	50.00	50.00
Technician	33.00	34.00	34.00	34.00
Computer Lab Technician	75.30	69.50	66.50	66.50
Total Support Positions	498.30	485.50	482.50	482.50
Total Positions	5,286.20	5,345.70	5,341.70	5,337.20
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 289,045,258	\$ 317,171,173	\$ 322,042,456	\$ 310,558,985
Total Support Salaries	\$ 12,619,474	\$ 13,301,255	\$ 13,905,788	\$ 12,892,392
Extra Curricular Pay	\$ 3,070,301	\$ 3,073,910	\$ 3,227,425	\$ 3,227,425
Instructional Asst - PT/Summer	787,649	821,000	821,000	815,000
Sabbatical Leave - Unit I	82,218	80,000	80,000	80,000
Substitute (Daily)	6,073,402	5,394,720	5,538,390	5,516,140
Teacher Stipends-School Year	6,960,921	7,615,351	7,673,562	6,894,610
Stipends-State Reimbursed	1,025,325	-	-	-
AYP Assignment Stipend Unit I	2,481,461	2,577,000	2,000,000	2,000,000
AYP Assignment Stipend Unit IV	219,329	50,000	195,000	195,000
AYP Assignment Stipend Unit V	-	-	1,000	1,000
AYP Performance Bonus Unit I	1,814,753	2,427,000	1,305,070	1,305,070
NBC Stipend	444,000	440,400	630,400	630,400
Signing Bonus	807,751	1,223,500	850,000	450,000
AYP Performance Bonus Unit IV	166,340	-	105,000	105,000
AYP Performance Bonus Unit V	-	-	1,000	1,000
Teacher Stipends-Summer	1,408,086	1,793,745	1,774,281	1,539,498
School Based Facilitator Stipend	27,975	60,000	60,000	60,000
Workshop Instructors	70,250	66,150	66,150	66,150
Workshop Instructors-Recovery	(70,815)	-	-	-
Secretary or Clerk (Temporary)	900	-	-	-
Work Study Students	28,484	35,350	37,464	36,964
Instructional Aide Substitutes	46,937	175,000	175,000	175,000
Cook-Arlington Echo Reimburse	(19,341)	-	-	-
Salaries Reserve	-	768,860	268,860	-
Salaries & Wages - Charter Schools	666,684	681,796	681,796	1,496,436
Salaries-Other	388	-	-	-
Total Other Salaries and Wages	\$ 26,092,998	\$ 27,283,782	\$ 25,491,398	\$ 24,594,693
Turnover	\$ -	\$(5,900,000)	\$(5,900,000)	\$(5,900,000)
Total Turnover	\$ -	\$(5,900,000)	\$(5,900,000)	\$(5,900,000)
Total Salaries and Wages	\$ 327,757,730	\$ 351,856,210	\$ 355,539,642	\$ 342,146,070
Total for: Instructional Salaries and Wages	\$ 327,757,730	\$ 351,856,210	\$ 355,539,642	\$ 342,146,070

Instructional Supplies and Materials

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Supplies & Materials				
Food Supplies	\$ 23,859	\$ 11,275	\$ 11,275	\$ 11,280
Visual Aids	521,133	1,044,543	1,044,543	1,044,498
Library Books	841,732	-	-	-
Materials of Instruction	8,205,338	6,192,321	7,618,220	6,649,962
Teacher Classroom Funds	606,000	-	610,000	610,000
Materials of Instruction-Reim	(1,343,690)	-	-	-
Interscholastic Athletic Supplies	297,738	200,122	200,122	200,122
Print & Publication Supplies	198,077	117,854	212,433	187,351
Supplies - Copier Machine	268	8,579	-	-
Supplies - Paper	11,500	7,047	7,047	7,047
Office Supplies	15,225	1,961	1,961	1,000
Testing Supplies & Materials	574,245	509,288	517,273	467,300
Text Books and Source Books	1,448,432	828,890	621,515	348,718
Other Supplies and Materials	-	1,226	1,226	-
Applications Software	1,760,491	1,931,501	2,014,064	2,012,958
Supplies Reserve	64	544,623	136,623	24,964
Supplies & Materials - Charter Schools	-	80,000	80,000	175,000
Total Supplies and Materials	\$ 13,160,412	\$ 11,479,230	\$ 13,076,302	\$ 11,740,200
Total for:	\$ 13,160,412	\$ 11,479,230	\$ 13,076,302	\$ 11,740,200
Instructional Supplies and Materials				

Instructional Costs - Other

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 385,354	\$ 197,239	\$ 217,096	\$ 207,397
Consulting Services - Mgt	-	22	22	-
Contracted Labor	269,328	194,268	225,241	225,214
Game Officials	297,995	321,435	321,435	321,435
Machine Rental - Other	7,793,600	8,618,146	8,754,851	8,654,851
Print Services-O/S Contracts	226,684	52,768	202,738	177,738
Repairs to Equipment	158,694	135,249	135,238	135,190
Maint & Service Agree-Equip	701,042	712,739	776,739	776,780
Special Training	25,000	137	137	137
Tuition Paid Non-Pub Day	800	-	-	-
Tuition Paid-Public Schools	151,191	-	-	-
Other Contracted Services	24,638	20,000	20,000	20,000
Contracted Services Reserve	-	184,429	134,429	57,539
Contracted Services - Charter Schools	-	50,000	25,000	60,000
Total Contracted Services	\$ 10,034,326	\$ 10,486,432	\$ 10,812,926	\$ 10,636,281
Other Costs				
Professional Development	\$ 431,579	\$ 533,024	\$ 566,629	\$ 424,368
Subscriptions/Dues	141,442	128,120	174,771	174,720
Summer Camps	33,859	37,210	37,210	37,156
Mileage - Unit I	391,972	430,800	438,700	438,650
Mileage - Unit IV	1,638	-	-	-
Other Miscellaneous Charges	7,615	-	-	-
Other - Reserve	-	163,558	88,558	25,000
Other Charges - Charter Schools	-	-	25,000	60,000
Total Other Costs	\$ 1,008,105	\$ 1,292,712	\$ 1,330,868	\$ 1,159,894
Equipment				
Equipment-New	\$ 1,184,102	\$ 1,163,856	\$ 1,491,919	\$ 1,117,525
Equipment-Replacement	9,342	298	245	-
Equipment Reserve	-	545,872	85,872	25,000
Total Equipment	\$ 1,193,444	\$ 1,710,026	\$ 1,578,036	\$ 1,142,525
Total for:	\$ 12,235,875	\$ 13,489,170	\$ 13,721,830	\$ 12,938,700
Instructional Costs - Other				

Special Education

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Director	1.00	1.00	1.00	1.00
Principal	4.00	4.00	4.00	4.00
Assistant Principal	4.00	7.50	6.50	6.50
Coordinator	3.00	4.00	4.00	4.00
Program Manager	4.50	5.50	4.50	4.50
Teacher	746.90	787.60	787.60	786.80
Specialist	3.00	-	6.00	6.80
Therapist - Occupational/Physical	53.00	54.50	54.50	54.50
Total Professional Positions	819.40	864.10	868.10	868.10
Instructional Asst	318.00	341.80	337.80	337.80
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	20.80	32.80	26.30	26.30
Aide - Occupational/Physical	3.50	3.50	3.50	3.50
Secretary or Clerk	41.00	35.80	41.80	41.80
Computer Lab Technician	1.00	1.00	1.50	1.50
Total Support Positions	387.40	417.90	413.90	413.90
Total Positions	1,206.70	1,282.00	1,282.00	1,282.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 53,274,903	\$ 60,187,705	\$ 61,679,167	\$ 59,643,435
Total Support Salaries	\$ 9,118,923	\$ 10,720,940	\$ 11,227,559	\$ 10,434,908
Instructional Asst - PT/Summer	\$ 891,310	\$ 1,665,699	\$ 1,750,000	\$ 1,750,000
Instructional Asst - Temp	908	-	-	-
Substitute (Daily)	637,532	735,970	665,000	665,000
Teacher Stipends-School Year	818,779	728,397	828,014	828,014
AYP Assignment Stipend Unit I	-	-	297,600	297,600
AYP Assignment Stipend Unit IV	-	-	66,450	66,450
AYP Performance Bonus Unit I	-	-	296,250	296,250
AYP Performance Bonus Unit IV	-	-	66,450	66,450
Teacher Stipends-Summer	200,614	158,532	186,236	186,236
Secretary or Clerk (Temporary)	7,937	-	-	-
Salaries Reserve	-	50,000	150,000	25,052
Salaries & Wages - Charter Schools	38,153	59,513	59,513	134,513
Total Other Salaries and Wages	\$ 2,595,233	\$ 3,398,111	\$ 4,365,513	\$ 4,315,565
Turnover	\$ -	\$(650,000)	\$(650,000)	\$(650,000)
Total Turnover	\$ -	\$(650,000)	\$(650,000)	\$(650,000)
Total Salaries and Wages	\$ 64,989,059	\$ 73,656,756	\$ 76,622,239	\$ 73,743,908

Special Education

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 1,141,966	\$ 1,214,603	\$ 1,211,006	\$ 1,211,006
Contracted Labor	1,470,233	1,095,045	1,105,921	1,105,921
Legal Fees	175,117	149,800	175,000	175,000
Machine Rental - Other	12,060	86,400	92,105	92,105
Repairs to Equipment	12,434	17,000	14,000	14,000
Maint & Service Agree-Equip	700	2,000	2,000	2,000
Legal Fees - Hearing Officer	-	20,000	-	-
Tuition Paid Non-Pub Day	19,912,608	21,550,332	22,527,332	21,527,332
Tuition Paid Non-Pub Day Legal	224,440	-	-	-
Tuition Paid-Public Schools	193,992	-	-	-
Food Service	5,652	11,500	7,500	7,500
Contracted Services Reserve	-	47,441	72,441	25,000
Contracted Services - Charter Schools	570	-	-	-
Total Contracted Services	\$ 23,149,772	\$ 24,194,121	\$ 25,207,305	\$ 24,159,864
Supplies & Materials				
Materials of Instruction	\$ 333,672	\$ 438,442	\$ 414,714	\$ 413,439
Postage	-	2,600	2,600	2,600
Print & Publication Supplies	6,055	5,000	5,000	5,000
Office Supplies	29,700	18,600	32,350	29,150
Testing Supplies & Materials	6,837	11,350	27,600	27,600
Text Books and Source Books	17,240	38,000	38,000	38,000
Applications Software	47,718	172,525	120,000	120,000
Learning Systems Software	82,933	72,263	85,000	85,000
Network Communicatons	1,230	5,000	5,000	5,000
Supplies Reserve	-	-	50,000	25,000
Total Supplies and Materials	\$ 525,385	\$ 763,780	\$ 780,264	\$ 750,789
Other Costs				
Professional Development	\$ 8,718	\$ 6,000	\$ 11,000	\$ 10,500
Subscriptions/Dues	58,474	15,750	36,500	36,500
Mileage - Unit I	352,881	180,000	305,000	305,000
Mileage - Unit II	13,560	32,100	14,100	14,100
Mileage - Unit IV	71,015	17,500	72,500	72,500
Mileage - Unit V	12,113	-	12,000	12,000
Mileage - Unit VI	1,306	1,740	1,340	1,340
Other - Reserve	-	50,000	50,000	25,000
Total Other Costs	\$ 518,067	\$ 303,090	\$ 502,440	\$ 476,940
Equipment				
Equipment-New	\$ 327,950	\$ 388,945	\$ 322,916	\$ 287,459
Equipment-Replacement	2,370	8,968	8,228	4,000
Equipment Reserve	-	50,000	75,000	25,000
Total Equipment	\$ 330,320	\$ 447,913	\$ 406,144	\$ 316,459
Total for:	\$ 89,512,603	\$ 99,365,660	\$ 103,518,392	\$ 99,447,960
Special Education				

Pupil Personnel Services

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	-	1.00	1.00	1.00
Pupil Personnel Worker	21.00	29.50	29.50	29.50
Social Worker	16.30	14.50	15.50	15.50
Total Professional Positions	41.30	49.00	50.00	50.00
Secretary or Clerk	8.00	6.00	6.00	5.00
Total Support Positions	8.00	6.00	6.00	5.00
Total Positions	49.30	55.00	56.00	55.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 3,751,929	\$ 4,687,145	\$ 5,176,536	\$ 5,011,841
Total Support Salaries	\$ 304,984	\$ 258,549	\$ 293,391	\$ 256,771
Instructional Asst - PT/Summer	\$ 15,790	\$ 32,400	\$ 32,400	\$ 32,400
Teacher Stipends-School Year	93,021	135,086	68,684	68,684
AYP Assignment Stipend Unit I	-	-	30,450	30,450
AYP Performance Bonus Unit I	-	-	31,950	31,950
Salaries Reserve	-	94,483	69,483	9,970
Total Other Salaries and Wages	\$ 108,811	\$ 261,969	\$ 232,967	\$ 173,454
Turnover	\$ -	\$(20,000)	\$(20,000)	\$(20,000)
Total Turnover	\$ -	\$(20,000)	\$(20,000)	\$(20,000)
Total Salaries and Wages	\$ 4,165,724	\$ 5,187,663	\$ 5,682,894	\$ 5,422,066
Contracted Services				
Consulting Fees - Educational	\$ -	\$ 116	\$ 116	\$ 116
Repairs to Equipment	-	500	500	500
Maint & Service Agree-Equip	-	1,000	1,000	1,000
Legal Fees - Hearing Officer	-	3,000	3,000	3,000
Total Contracted Services	\$ -	\$ 4,616	\$ 4,616	\$ 4,616
Supplies & Materials				
Materials of Instruction	\$ 1,330	\$ -	\$ -	\$ -
Print & Publication Supplies	1,597	1,650	1,500	1,500
Office Supplies	8,764	6,872	9,838	8,403
Testing Supplies & Materials	659	-	-	-
Text Books and Source Books	-	2,000	2,000	2,000
Total Supplies and Materials	\$ 12,350	\$ 10,522	\$ 13,338	\$ 11,903
Other Costs				
Professional Development	\$ 4,072	\$ 10,600	\$ 10,837	\$ 10,320
Subscriptions/Dues	943	1,750	1,750	1,750
Mileage - Unit I	45,278	24,769	45,363	45,363
Mileage - Unit II	6,593	5,996	6,596	6,596
Mileage - Unit VI	1,664	1,820	1,820	1,820
Other - Reserve	-	19,850	19,850	5,036
Total Other Costs	\$ 58,550	\$ 64,785	\$ 86,216	\$ 70,885
Equipment				
Equipment-New	\$ 534	\$ 6,484	\$ 3,813	\$ -
Total Equipment	\$ 534	\$ 6,484	\$ 3,813	\$ -
Total for:	\$ 4,237,158	\$ 5,274,070	\$ 5,790,877	\$ 5,509,470
Pupil Personnel Services				

Transportation

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	14.00	14.00	15.00	15.00
Bus Aide	49.00	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	4.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	122.70	124.00	123.00	123.00
Total Positions	136.70	138.00	138.00	138.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,154,642	\$ 1,171,749	\$ 1,251,059	\$ 1,212,552
Total Support Salaries	\$ 3,392,674	\$ 3,146,960	\$ 3,925,927	\$ 3,687,555
Attendance Incentive Unit III	\$ 13,675	\$ -	\$ 28,000	\$ 28,000
Bus Aide (OT)	7,096	16,350	10,350	10,350
Bus Operations Technician (OT)	-	4,000	10,000	500
Bus Driver (OT)	24,331	34,900	26,900	10,180
Driver Trainer (OT)	-	500	500	-
Mechanic or Helper (OT)	-	4,400	4,400	400
Bus Aide Substitutes	60,882	81,360	71,360	71,360
Bus Aide Temporary Overage	74,063	-	77,604	77,604
Bus Driver (Temporary Overage)	119,274	-	124,750	124,750
Bus Driver Substitutes	34,681	54,970	44,970	44,970
Total Other Salaries and Wages	\$ 334,002	\$ 196,480	\$ 398,834	\$ 368,114
Turnover	\$ -	\$(65,000)	\$(65,000)	\$(65,000)
Total Turnover	\$ -	\$(65,000)	\$(65,000)	\$(65,000)
Total Salaries and Wages	\$ 4,881,318	\$ 4,450,189	\$ 5,510,820	\$ 5,203,221

Transportation

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 28,895,261	\$ 32,510,137	\$ 34,119,403	\$ 32,817,669
Physical Examinations	4,416	12,730	12,730	12,730
Bus Inspection	12,000	16,890	16,890	16,890
Consulting Services - Mgt	39,102	850	850	850
Machine Rental - Other	-	730	500	500
Repairs to Buses	726,334	620,960	704,240	704,240
Repairs to Equipment	-	400	400	400
Maint & Service Agree-Equip	31,058	29,250	34,850	34,850
Private Automobile	32,278	34,290	30,000	30,000
Public Carriers	368,220	562,210	512,210	512,210
Student & Team Travel	937,479	979,585	1,054,063	954,060
Contracted Services Reserve	-	389,506	143,361	7,536
Contracted Services - Charter Schools	-	330,000	330,000	700,000
Total Contracted Services	\$ 31,046,148	\$ 35,487,538	\$ 36,959,497	\$ 35,791,935
Supplies & Materials				
Gas, Oil, Lub, & Anti-Freeze	\$ 554,023	\$ 566,383	\$ 594,703	\$ 566,383
Office Supplies	23,841	7,475	9,475	8,750
Tires and Auto Parts	76,422	59,460	54,460	54,460
Safety Programs	-	800	800	800
Traffic Signs	-	2,300	2,300	2,300
Applications Software	30,000	5,400	10,000	10,000
Total Supplies and Materials	\$ 684,286	\$ 641,818	\$ 671,738	\$ 642,693
Other Costs				
Professional Development	\$ 7,165	\$ 1,175	\$ 1,175	\$ -
Subscriptions/Dues	3,752	900	900	900
Training Program	6,955	10,950	8,000	8,000
Mileage - Unit III	37,703	24,490	37,490	37,490
Mileage - Unit IV	48	300	300	300
Other - Reserve	-	2,075	20,000	-
Insurance - Public Liability	556,974	556,970	556,970	556,970
Total Other Costs	\$ 612,597	\$ 596,860	\$ 624,835	\$ 603,660
Equipment				
Equipment-New	\$ 53,376	\$ 4,734	\$ 4,734	\$ -
Equipment-Replacement	981	40,661	59,891	58,891
Equipment Reserve	-	75,000	50,000	-
Total Equipment	\$ 54,357	\$ 120,395	\$ 114,625	\$ 58,891
Total for:	\$ 37,278,706	\$ 41,296,800	\$ 43,881,515	\$ 42,300,400
Transportation				

Operation of Plant

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Support Specialist	2.00	2.00	2.00	2.00
Specialist	5.00	8.00	8.00	7.00
Total Professional Positions	23.00	26.00	26.00	25.00
Technician	1.00	1.00	1.00	1.00
Custodian	703.30	728.50	728.50	728.50
Mail Clerk - Messenger	5.00	4.00	4.00	4.00
Secretary or Clerk	9.00	8.00	8.00	8.00
Truck Driver	4.00	3.00	3.00	3.00
Warehouseman	11.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Total Support Positions	741.30	760.50	760.50	760.50
Total Positions	764.30	786.50	786.50	785.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,919,109	\$ 2,053,667	\$ 2,074,808	\$ 1,966,195
Total Support Salaries	\$ 26,483,816	\$ 27,915,797	\$ 29,394,685	\$ 27,741,270
AYP Assignment Stipend Unit III	\$ 59,378	\$ 11,250	\$ 70,000	\$ 70,000
AYP Performance Bonus Unit III	-	-	70,000	70,000
Attendance Incentive Unit III	115,950	-	150,000	150,000
Operation Staff (Temp Overage)	381,668	238,720	243,720	233,000
Custodian (OT)	945,683	475,000	1,000,000	935,000
Custodian (OT) Reimbursement	(248,857)	-	-	-
Warehouseman (OT)	14,654	500	7,500	7,500
Work Study Students	25,984	32,600	25,600	25,600
Salaries Reserve	-	99,983	69,983	9,987
Salaries & Wages - Charter Schools	31,397	359,317	30,317	70,317
Total Other Salaries and Wages	\$ 1,325,857	\$ 1,217,370	\$ 1,667,120	\$ 1,571,404
Turnover	\$ -	\$(400,000)	\$(400,000)	\$(400,000)
Total Turnover	\$ -	\$(400,000)	\$(400,000)	\$(400,000)
Total Salaries and Wages	\$ 29,728,782	\$ 30,786,834	\$ 32,736,613	\$ 30,878,869

Operation of Plant

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Contracted Labor	\$ 5,825	\$ 1,841	\$ 8,841	\$ 8,841
Garbage Collection	500,516	553,650	609,015	609,015
Machine Rental-Dupl & Postage	11,532	11,400	11,400	11,400
Machine Rental - Other	1,087	5,351	851	851
Exterminating Service	15,316	30,000	30,000	30,000
Repairs to Equipment	22,228	30,550	30,550	30,550
Maint & Service Agree-Equip	14,973	15,500	15,500	14,985
Mop Service	26,738	27,000	27,000	27,000
Septic Sys Pump/Water Treatment	22,756	115,000	175,000	175,000
Hazardous Waste Removal	47,926	44,000	48,000	48,000
Contracted Services Reserve	-	6,059	6,059	-
Contracted Services - Charter Schools	262,249	-	15,000	75,000
Total Contracted Services	\$ 931,146	\$ 840,351	\$ 977,216	\$ 1,030,642
Supplies & Materials				
Gas, Oil, Lub, & Anti-Freeze	\$ 153,150	\$ 178,465	\$ 182,430	\$ 178,465
Equipment Repair Parts	80,157	71,400	71,400	71,400
Supplies-Warehouse	20,870	14,700	14,700	14,700
Postage	248,417	285,275	275,275	275,275
Supplies - Custodial	861,816	783,862	897,242	897,242
Office Supplies	12,877	7,385	7,385	6,885
Tires and Auto Parts	24,835	27,100	27,100	27,100
Shades & Drapes	26,956	50,500	50,500	50,500
Uniforms & Shoes	30,863	21,850	22,100	22,100
Applications Software	-	15,000	2,000	2,000
Facilities Modifications	45,000	70,000	70,000	70,000
Supplies Reserve	-	43,941	43,941	-
Supplies & Materials - Charter Schools	-	-	1,000	3,000
Total Supplies and Materials	\$ 1,504,941	\$ 1,569,478	\$ 1,665,073	\$ 1,618,667
Other Costs				
Professional Development	\$ 155	\$ 9,000	\$ 4,000	\$ 2,000
Communications	2,032,000	1,995,000	2,000,840	1,852,715
Heating of Buildings	4,848,488	7,959,467	7,959,467	7,959,467
Light and Power	18,422,350	17,894,296	18,555,000	18,439,000
Subscriptions/Dues	975	675	675	675
Training Program	1,146	3,780	750	750
Mileage - Unit III	23,080	20,000	25,000	25,000
Mileage - Unit IV	225	250	250	250
Facility Rental	128,114	122,068	125,168	125,168
Water and Sewerage	962,874	1,100,000	1,100,000	1,100,000
Other - Reserve	-	350,000	102,629	-
Other Charges - Charter Schools	-	-	313,000	673,000
Insurance - Property	777,436	799,380	686,000	686,000
Total Other Costs	\$ 27,196,843	\$ 30,253,916	\$ 30,872,779	\$ 30,864,025
Equipment				
Vehicles-Additional	\$ -	\$ 51,000	\$ 51,000	\$ -
Equipment-New	2,173	11,081	24,761	24,761
Equipment-New-Telephone	172,274	175,000	175,000	175,000
Equipment-Replacement	45,363	32,240	34,740	21,936
Total Equipment	\$ 219,810	\$ 269,321	\$ 285,501	\$ 272,697
Total for:	\$ 59,581,522	\$ 63,719,900	\$ 66,537,182	\$ 64,664,900
Operation of Plant				

Maintenance of Plant

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	3.00	3.00
Assistant Manager	7.00	7.00	7.00	6.00
Maintenance Program Manager	8.00	8.00	8.00	8.00
Total Professional Positions	19.00	19.00	19.00	18.00
Technician	-	1.00	-	-
Maintenance Staff	114.00	111.00	112.00	111.00
Secretary or Clerk	4.00	4.00	4.00	4.00
Mechanic or Helper	4.00	3.00	3.00	3.00
Total Support Positions	122.00	119.00	119.00	118.00
Total Positions	141.00	138.00	138.00	136.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,275,434	\$ 1,568,317	\$ 1,584,304	\$ 1,500,605
Total Support Salaries	\$ 5,719,251	\$ 5,880,750	\$ 6,227,255	\$ 5,870,708
AYP Assignment Stipend Unit III	\$ 350	\$ -	\$ 1,000	\$ 1,000
Attendance Incentive Unit III	20,625	-	42,000	42,000
Maintenance Staff (Temp Overage)	43,476	15,000	23,000	23,000
Maintenance Staff (O/T)	61,730	80,000	80,000	70,000
Mechanic or Helper (OT)	-	850	850	850
Work Study Students	28,237	32,000	32,000	14,000
Salaries Reserve	-	49,984	49,984	10,041
Total Other Salaries and Wages	\$ 154,418	\$ 177,834	\$ 228,834	\$ 160,891
Turnover	\$ -	\$(150,000)	\$(150,000)	\$(150,000)
Total Turnover	\$ -	\$(150,000)	\$(150,000)	\$(150,000)
Total Salaries and Wages	\$ 7,149,103	\$ 7,476,901	\$ 7,890,393	\$ 7,382,204
Contracted Services				
Physical Examinations	\$ 1,938	\$ 1,400	\$ 1,400	\$ 1,400
Consulting Services - Mgt	13,543	4,427	10,000	10,000
Machine Rental - Other	18,503	17,000	17,000	17,000
Repairs to Equipment	71,988	75,000	75,000	75,000
Maint & Service Agree-Equip	13,228	15,000	15,000	15,000
Upkeep-Service Contracts	1,471,147	1,615,000	1,722,017	1,722,017
Upkeep-Contingency	199,204	200,000	200,000	200,000
Contracted Services Reserve	-	14,573	14,573	-
Total Contracted Services	\$ 1,789,551	\$ 1,942,400	\$ 2,054,990	\$ 2,040,417
Supplies & Materials				
Gas, Oil, Lub, & Anti-Freeze	\$ 466,065	\$ 374,000	\$ 392,700	\$ 374,000
Materials & Supplies For Maint	2,768,127	2,504,351	2,700,000	2,700,000
Office Supplies	10,718	7,204	10,204	9,000
Tires and Auto Parts	92,516	128,000	120,000	120,000
Uniforms & Shoes	10,472	13,000	13,000	13,000
Supplies Reserve	-	207,205	107,205	-
Total Supplies and Materials	\$ 3,347,898	\$ 3,233,760	\$ 3,343,109	\$ 3,216,000
Other Costs				
Professional Development	\$ -	\$ 95	\$ 95	\$ -
Subscriptions/Dues	1,431	900	900	900
Training Program	6,396	9,147	9,147	9,147
Mileage - Unit III	2,308	2,520	2,520	2,520
Other - Reserve	-	995	995	-
Total Other Costs	\$ 10,135	\$ 13,657	\$ 13,657	\$ 12,567
Equipment				
Equipment-New	\$ 29,485	\$ 15,729	\$ 17,729	\$ 17,729
Equipment-Replacement	4,465	29,026	29,026	17,983
Equipment Reserve	-	77,227	52,227	-
Total Equipment	\$ 33,950	\$ 121,982	\$ 98,982	\$ 35,712
Total for:	\$ 12,330,637	\$ 12,788,700	\$ 13,401,131	\$ 12,686,900
Maintenance of Plant				

Fixed Charges

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Consulting Services - Mgt	\$ 452,980	\$ 374,000	\$ 374,000	\$ -
Total Contracted Services	\$ 452,980	\$ 374,000	\$ 374,000	\$ -
Supplies & Materials				
Office Supplies	\$ 23,823	\$ 50,000	\$ 60,000	\$ -
Supplies Reserve	-	50,000	25,000	-
Total Supplies and Materials	\$ 23,823	\$ 100,000	\$ 85,000	\$ -
Other Costs				
Tuition Allowance	\$ 2,630,566	\$ 3,268,405	\$ 3,368,405	\$ 2,923,405
Professional Development	5,007	-	-	-
Insurance - Athletic	2,415	30,000	30,000	30,000
Other - Reserve	-	683,029	75,977	10,041
Other Charges - Charter Schools	236,445	60,000	60,000	135,000
Insurance - Boiler	36,645	36,490	36,490	36,490
Insurance - General	12,107	45,755	45,755	45,755
Retirement Payout	1,514,865	3,000,000	3,000,000	3,000,000
Insurance-Workmen Compensation	5,747,640	4,199,015	4,199,015	4,199,015
Employee Fringe Benfts-Med/Hos	90,499,515	90,808,048	108,308,048	99,653,686
Retirement Fund Contributions	4,249,053	4,927,860	5,600,000	4,927,860
Social Security Contributions	38,084,248	40,294,048	41,889,576	40,314,048
Unemployment Insurance	178,201	150,000	150,000	150,000
Total Other Costs	\$ 143,196,707	\$ 147,502,650	\$ 166,763,266	\$ 155,425,300
Equipment				
Equipment-New	\$ 14,633	\$ 21,339	\$ 40,000	\$ -
Equipment Reserve	-	16,971	16,971	-
Total Equipment	\$ 14,633	\$ 38,310	\$ 56,971	\$ -
Total for:	\$ 143,688,143	\$ 148,014,960	\$ 167,279,237	\$ 155,425,300
Fixed Charges				

Community Services

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Salaries and Wages				
Teacher Stipends-School Year	\$ 17,877	\$ 15,400	\$ 15,400	\$ 15,400
Salaries Reserve	-	1,600	1,600	-
Total Other Salaries and Wages	\$ 17,877	\$ 17,000	\$ 17,000	\$ 15,400
Total Salaries and Wages	\$ 17,877	\$ 17,000	\$ 17,000	\$ 15,400
Contracted Services				
Consulting Fees - Educational	\$ 16,845	\$ -	\$ -	\$ -
Total Contracted Services	\$ 16,845	\$ -	\$ -	\$ -
Supplies & Materials				
Supplies for Community Events	\$ 33,897	\$ 79,200	\$ 77,450	\$ 77,500
Awards	2,982	3,500	3,500	3,500
Total Supplies and Materials	\$ 36,879	\$ 82,700	\$ 80,950	\$ 81,000
Other Costs				
Tuition Allowance	\$ -	\$ -	\$ 15,000	\$ 15,000
Total Other Costs	\$ -	\$ -	\$ 15,000	\$ 15,000
Total for:	\$ 71,601	\$ 99,700	\$ 112,950	\$ 111,400
Community Services				

Capital Outlay

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Chief Officer	1.00	-	-	-
Director	-	1.00	1.00	1.00
Supervisor	1.00	2.00	2.00	2.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	4.00	5.00	5.00	5.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	3.00	3.00	3.00
Engineer	2.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	2.00	3.00	3.00	3.00
Total Professional Positions	26.00	30.00	30.00	30.00
Secretary or Clerk	11.00	10.00	10.00	10.00
Total Support Positions	11.00	10.00	10.00	10.00
Total Positions	37.00	40.00	40.00	40.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,086,486	\$ 2,687,827	\$ 2,712,995	\$ 2,640,170
Total Support Salaries	\$ 530,150	\$ 511,584	\$ 544,341	\$ 507,778
Work Study Students	\$ 68	\$ 8,000	\$ -	\$ -
Salaries Reserve	-	28,225	13,225	-
Total Other Salaries and Wages	\$ 68	\$ 36,225	\$ 13,225	\$ -
Turnover	\$ -	\$(50,000)	\$(50,000)	\$(50,000)
Total Turnover	\$ -	\$(50,000)	\$(50,000)	\$(50,000)
Total Salaries and Wages	\$ 2,616,704	\$ 3,185,636	\$ 3,220,561	\$ 3,097,948
Contracted Services				
Advertising	\$ 559	\$ 1,300	\$ 1,300	\$ 1,300
Consulting Services - Mgt	-	932	932	932
Repairs to Equipment	578	2,800	2,800	2,800
Maint & Service Agree-Equip	9,044	9,600	9,600	9,600
Total Contracted Services	\$ 10,181	\$ 14,632	\$ 14,632	\$ 14,632
Supplies & Materials				
Books & Periodicals	\$ 1,213	\$ 1,360	\$ 1,360	\$ 1,360
Print & Publication Supplies	324	-	-	-
Office Supplies	15,466	10,457	20,437	17,500
Applications Software	6,636	7,500	7,500	7,500
Facilities Modifications	148,501	100,000	100,000	100,000
Total Supplies and Materials	\$ 172,140	\$ 119,317	\$ 129,297	\$ 126,360
Other Costs				
Professional Development	\$ 1,242	\$ 385	\$ 525	\$ -
Subscriptions/Dues	3,424	2,100	1,960	1,960
Training Program	-	3,500	3,500	3,500
Mileage - Unit III	-	500	500	500
Mileage - Unit V	531	4,400	1,500	1,500
Mileage - Unit VI	819	1,125	1,400	1,400
Total Other Costs	\$ 6,016	\$ 12,010	\$ 9,385	\$ 8,860
Equipment				
Equipment-New	\$ 1,462	\$ 1,392	\$ 1,412	\$ -
Equipment-Replacement	7,000	5,013	3,013	-
Total Equipment	\$ 8,462	\$ 6,405	\$ 4,425	\$ -
Total for:	\$ 2,813,503	\$ 3,338,000	\$ 3,378,300	\$ 3,247,800
Capital Outlay				

Debt Service

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Debt Service				
County Principal	\$ 21,638,019	\$ 20,993,038	\$ 22,493,038	\$ 23,993,038
County Interest	10,714,565	12,443,262	13,443,262	14,859,962
Total Debt Service	<u>\$ 32,352,584</u>	<u>\$ 33,436,300</u>	<u>\$ 35,936,300</u>	<u>\$ 38,853,000</u>
Total for:	<u>\$ 32,352,584</u>	<u>\$ 33,436,300</u>	<u>\$ 35,936,300</u>	<u>\$ 38,853,000</u>
Debt Service				

Positions by State Category

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	1.00	0.00	0.00
Chief Officer	1.00	2.00	2.00	2.00
Director	7.00	7.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	6.00	6.00	6.00	6.00
Senior Manager	11.00	11.00	11.00	11.00
Investigator	0.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	7.00	9.00	8.00	8.00
Accountant/Auditor	8.00	8.00	8.00	8.00
Analyst - Budget	3.50	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	8.00	8.00	8.00	8.00
Programmer/Analyst	51.00	51.00	52.00	52.00
Recruit/Staffing Specialist	8.00	8.00	8.00	8.00
Teacher	1.00	0.00	0.00	0.00
Specialist in Media Production	1.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	6.00	6.00	6.00	7.00
Specialist	22.00	28.00	29.00	28.00
Professional Positions	153.50	163.00	162.00	162.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	5.00	6.00	5.00	5.00
Printer	7.00	6.00	6.00	6.00
Secretary or Clerk	69.90	63.30	62.30	62.30
Telephone Operator	2.00	1.00	1.00	1.00
Support Positions	85.90	78.30	76.30	76.30
Total Positions:	239.40	241.30	238.30	238.30
Administration	239.40	241.30	238.30	238.30

Positions by State Category

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Mid-Level Administration				
Assistant Superintendent	1.00	1.00	2.00	2.00
Chief Officer	1.00	1.00	1.00	1.00
Director	12.00	12.00	13.00	13.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	3.00	3.00	3.00
Principal	114.00	115.00	115.00	115.00
Assistant Principal	138.00	144.00	144.00	145.00
Coordinator	22.50	20.50	21.50	21.50
Program Manager	8.00	7.00	8.00	8.00
Assistant In Planning	2.00	2.00	2.00	2.00
Administrative Trainee	10.00	10.00	10.00	10.00
Business Manager	13.00	13.00	13.00	13.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	3.50	4.50	4.50	4.00
Professional Positions	330.00	336.00	340.00	340.50
Technician	7.00	4.00	4.00	4.00
Aide Non-Instructional	3.00	1.00	1.00	1.00
Secretary or Clerk	461.10	460.30	462.30	460.30
Support Positions	471.10	465.30	467.30	465.30
Total Positions:	801.10	801.30	807.30	805.80
Mid-Level Administration				
Instructional Salaries and Wages				
Counselor - Guidance	203.50	203.10	203.10	203.10
Psychologist	53.50	56.20	56.20	56.20
Teacher	4,527.40	4,599.70	4,598.70	4,592.20
Support Specialist	0.60	0.60	0.60	0.60
Specialist	3.00	3.00	3.00	5.00
Professional Positions	4,788.00	4,862.60	4,861.60	4,857.10
Instructional Asst	340.00	332.00	332.00	332.00
Permanent Substitutes	50.00	50.00	50.00	50.00
Technician	33.00	34.00	34.00	34.00
Computer Lab Technician	75.30	69.50	66.50	66.50
Support Positions	498.30	485.50	482.50	482.50
Total Positions:	5,286.20	5,348.10	5,344.10	5,339.60
Instructional Salaries and Wages				

Positions by State Category

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Special Education				
Director	1.00	1.00	1.00	1.00
Principal	4.00	4.00	4.00	4.00
Assistant Principal	4.00	7.50	6.50	6.50
Coordinator	3.00	4.00	4.00	4.00
Program Manager	4.50	5.50	4.50	4.50
Teacher	746.90	787.60	787.60	786.80
Support Specialist	0.00	0.00	0.00	0.00
Specialist	3.00	0.00	6.00	6.80
Therapist - Occupational/Phys	53.00	54.50	54.50	54.50
Professional Positions	819.40	864.10	868.10	868.10
Instructional Asst	318.00	341.80	337.80	337.80
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	20.80	32.80	26.30	26.30
Aide - Occupational/Physical	3.50	3.50	3.50	3.50
Secretary or Clerk	41.00	35.80	41.80	41.80
Computer Lab Technician	1.00	1.00	1.50	1.50
Support Positions	387.40	417.90	413.90	413.90
Total Positions: Special Education	1,206.70	1,282.00	1,282.00	1,282.00
Pupil Personnel Services				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	0.00	1.00	1.00	1.00
Pupil Personnel Worker	21.00	29.50	29.50	29.50
Social Worker	16.30	14.50	15.50	15.50
Professional Positions	41.30	49.00	50.00	50.00
Secretary or Clerk	8.00	6.00	6.00	5.00
Support Positions	8.00	6.00	6.00	5.00
Total Positions: Pupil Personnel Services	49.30	55.00	56.00	55.00

Positions by State Category

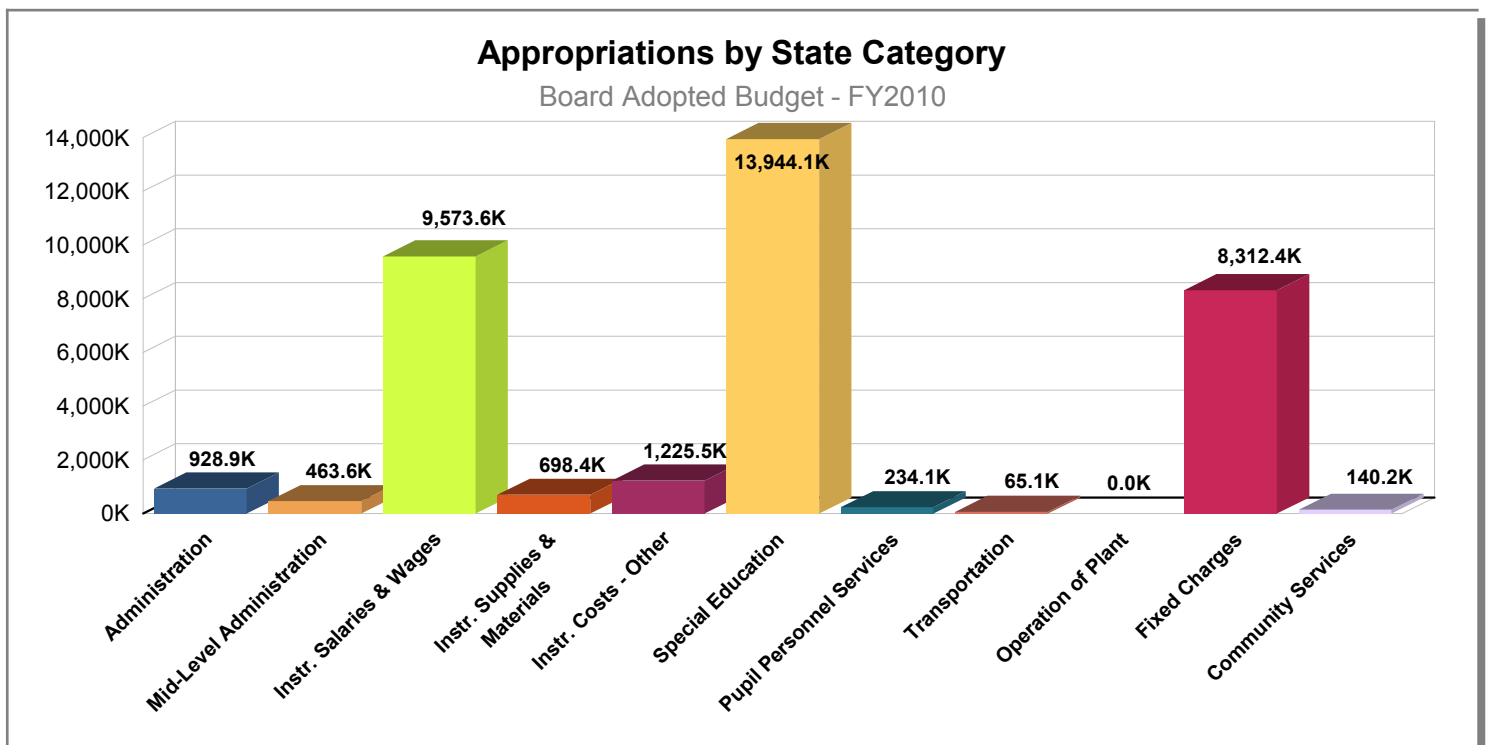
General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Transportation				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	14.00	14.00	15.00	15.00
Bus Aide	49.00	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	4.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	122.70	124.00	123.00	123.00
Total Positions: Transportation	136.70	138.00	138.00	138.00
Operation of Plant				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Support Specialist	2.00	2.00	2.00	2.00
Specialist	5.00	8.00	8.00	7.00
Professional Positions	23.00	26.00	26.00	25.00
Technician	1.00	1.00	1.00	1.00
Custodian	703.30	728.50	728.50	728.50
Mail Clerk - Messenger	5.00	4.00	4.00	4.00
Secretary or Clerk	9.00	8.00	8.00	8.00
Truck Driver	4.00	3.00	3.00	3.00
Warehouseman	11.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Support Positions	741.30	760.50	760.50	760.50
Total Positions: Operation of Plant	764.30	786.50	786.50	785.50

Positions by State Category

General Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	3.00	3.00
Assistant Manager	7.00	7.00	7.00	6.00
Maintenance Program Manag	8.00	8.00	8.00	8.00
Professional Positions	19.00	19.00	19.00	18.00
Technician	0.00	1.00	0.00	0.00
Maintenance Staff	114.00	111.00	112.00	111.00
Secretary or Clerk	4.00	4.00	4.00	4.00
Mechanic or Helper	4.00	3.00	3.00	3.00
Support Positions	122.00	119.00	119.00	118.00
Total Positions: Maintenance of Plant	141.00	138.00	138.00	136.00
Capital Outlay				
Chief Officer	1.00	0.00	0.00	0.00
Director	0.00	1.00	1.00	1.00
Supervisor	1.00	2.00	2.00	2.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	4.00	5.00	5.00	5.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	3.00	3.00	3.00
Engineer	2.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	2.00	3.00	3.00	3.00
Professional Positions	26.00	30.00	30.00	30.00
Secretary or Clerk	11.00	10.00	10.00	10.00
Support Positions	11.00	10.00	10.00	10.00
Total Positions: Capital Outlay	37.00	40.00	40.00	40.00
Total Positions - General Funds	8,661.70	8,830.20	8,830.20	8,820.20

Appropriations By State Category

	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Grant Funds				
Administration	\$ 1,021,165	\$ 918,780	\$ 928,900	\$ 928,900
Mid-Level Administration	496,365	489,020	463,600	463,600
Instructional Salaries and Wages	10,504,380	10,114,290	9,573,630	9,573,630
Instructional Supplies and Materials	1,247,193	606,470	698,400	698,400
Instructional Costs - Other	2,267,292	1,208,330	1,225,500	1,225,500
Special Education	15,247,676	14,924,240	13,944,140	13,944,140
Pupil Personnel Services	216,837	230,030	234,130	234,130
Transportation	265,938	72,900	65,100	65,100
Operation of Plant	22,452	-	-	-
Fixed Charges	8,222,084	8,667,740	8,312,400	8,312,400
Community Services	181,585	131,100	140,200	140,200
Total: Grant Funds	\$ 39,692,967	\$ 37,362,900	\$ 35,586,000	\$ 35,586,000



Administration

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Contracted Services				
Consulting Services - Mgt	\$ 53,852	\$ -	\$ -	\$ -
Total Contracted Services	\$ 53,852	\$ -	\$ -	\$ -
Other Costs				
Professional Development	\$ 12,728	\$ 10,000	\$ 10,000	\$ 10,000
Administrative Cost	954,585	908,780	918,900	918,900
Total Other Costs	\$ 967,313	\$ 918,780	\$ 928,900	\$ 928,900
Total for: Administration	\$ 1,021,165	\$ 918,780	\$ 928,900	\$ 928,900

Mid-Level Administration

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Coordinator	0.50	0.50	0.50	0.50
Specialist	0.50	0.50	0.50	0.50
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	3.50	5.00	3.00	3.00
Total Support Positions	3.50	5.00	3.00	3.00
Total Positions	4.50	6.00	4.00	4.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 150,729	\$ 130,470	\$ 146,200	\$ 146,200
Total Support Salaries	\$ 135,414	\$ 211,300	\$ 151,200	\$ 151,200
Secretary or Clerk (OT)	\$ 56,365	\$ -	\$ 18,000	\$ 18,000
Total Other Salaries and Wages	\$ 56,365	\$ -	\$ 18,000	\$ 18,000
Total Salaries and Wages	\$ 342,508	\$ 341,770	\$ 315,400	\$ 315,400
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 29,413	\$ 30,000	\$ 23,000	\$ 23,000
Machine Rental-Dupl & Postage	1,776	-	-	-
Print Services-O/S Contracts	8,000	-	-	-
Total Contracted Services	\$ 39,189	\$ 30,000	\$ 23,000	\$ 23,000
Supplies & Materials				
Materials of Instruction	\$ 3,898	\$ 20,000	\$ 5,600	\$ 5,600
Office Supplies	27,242	4,200	6,300	6,300
Total Supplies and Materials	\$ 31,140	\$ 24,200	\$ 11,900	\$ 11,900
Other Costs				
Professional Development	\$ 76,622	\$ 92,500	\$ 112,500	\$ 112,500
Communications	1,243	-	-	-
Mileage - Unit I	-	550	-	-
Mileage - Unit II	809	-	-	-
Mileage - Unit IV	310	-	800	800
Total Other Costs	\$ 78,984	\$ 93,050	\$ 113,300	\$ 113,300
Equipment				
Equipment-New	\$ 4,544	\$ -	\$ -	\$ -
Total Equipment	\$ 4,544	\$ -	\$ -	\$ -
Total for:	\$ 496,365	\$ 489,020	\$ 463,600	\$ 463,600
Mid-Level Administration				

Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Program Manager	0.60	0.60	0.60	0.60
Counselor - Guidance	2.50	2.50	1.50	1.50
Psychologist	5.40	7.50	5.40	5.40
Teacher	106.20	109.30	97.50	97.50
Specialist	3.60	3.50	2.50	2.50
Total Professional Positions	118.20	123.40	107.50	107.50
Instructional Asst	18.90	18.70	23.00	23.00
Permanent Substitutes	1.00	1.00	1.00	1.00
Computer Lab Technician	0.20	-	-	-
Total Support Positions	20.10	19.70	24.00	24.00
Total Positions	138.30	143.10	131.50	131.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 7,332,265	\$ 7,795,450	\$ 7,009,860	\$ 7,009,860
Total Support Salaries	\$ 446,719	\$ 460,440	\$ 574,340	\$ 574,340
Instructional Asst - PT/Summer	\$ 137,641	\$ 85,000	\$ 50,000	\$ 50,000
Substitute (Daily)	162,838	20,500	62,460	62,460
Teacher Stipends-School Year	1,701,892	1,099,500	1,457,670	1,457,670
Teaching Staff (Full-Time) SRI	144,520	150,000	398,770	398,770
Stipends-State Reimbursed	91,700	30,000	-	-
Teacher Stipends-Summer	439,879	473,400	-	-
Workshop Instructors	46,926	-	20,530	20,530
Total Other Salaries and Wages	\$ 2,725,396	\$ 1,858,400	\$ 1,989,430	\$ 1,989,430
Total Salaries and Wages	\$ 10,504,380	\$ 10,114,290	\$ 9,573,630	\$ 9,573,630
Total for:	\$ 10,504,380	\$ 10,114,290	\$ 9,573,630	\$ 9,573,630
Instructional Salaries and Wages				

Instructional Supplies and Materials

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Supplies & Materials				
Food Supplies	\$ 13,793	\$ -	\$ -	\$ -
Materials of Instruction	1,018,219	606,470	698,400	698,400
Teacher Classroom Funds	95,668	-	-	-
Materials of Instruction-Reim	(798)	-	-	-
Materials of Instruction-Recv	(630)	-	-	-
Text Books and Source Books	750	-	-	-
Other Supplies and Materials	78,188	-	-	-
Applications Software	42,003	-	-	-
Total Supplies and Materials	\$ 1,247,193	\$ 606,470	\$ 698,400	\$ 698,400
Total for:	\$ 1,247,193	\$ 606,470	\$ 698,400	\$ 698,400
Instructional Supplies and Materials				

Instructional Costs - Other

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Contracted Services				
Advertising	\$ 5,988	\$ -	\$ -	\$ -
Consulting Fees - Educational	648,853	457,900	432,200	432,200
Parents/Students-Summer Help	1,675	-	-	-
Staff Development Instructors	26,245	-	20,600	20,600
Contracted Labor	-	5,430	3,100	3,100
Print Services-O/S Contracts	123	-	-	-
Maint & Service Agree-Equip	7,389	-	-	-
Prime Contractor Construction	32,301	-	-	-
Total Contracted Services	\$ 722,574	\$ 463,330	\$ 455,900	\$ 455,900
Other Costs				
Professional Development	\$ 528,230	\$ 495,000	\$ 487,400	\$ 487,400
Mileage - Unit I	2,519	-	-	-
Mileage - Unit V	9,592	-	-	-
Other Miscellaneous Charges	17,695	-	-	-
Employee Background	463	-	-	-
Total Other Costs	\$ 558,499	\$ 495,000	\$ 487,400	\$ 487,400
Equipment				
Equipment-New	\$ 986,868	\$ 250,000	\$ 282,200	\$ 282,200
Equipment-New-Reimbursement	(649)	-	-	-
Total Equipment	\$ 986,219	\$ 250,000	\$ 282,200	\$ 282,200
Total for:	\$ 2,267,292	\$ 1,208,330	\$ 1,225,500	\$ 1,225,500
Instructional Costs - Other				

Special Education

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Assistant Principal	2.00	2.00	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.50	2.50	2.50	2.50
Accountant/Auditor	0.50	0.50	-	-
Social Worker	0.20	0.80	0.30	0.30
Teacher	111.40	113.80	113.60	113.60
Specialist	5.00	3.00	2.00	2.00
Total Professional Positions	121.60	123.60	120.90	120.90
Instructional Asst	112.60	104.00	111.30	111.30
Technician	25.20	24.00	20.00	20.00
Secretary or Clerk	7.80	10.70	9.80	9.80
Total Support Positions	145.60	138.70	141.10	141.10
Total Positions	267.20	262.30	262.00	262.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 7,643,547	\$ 7,759,280	\$ 7,638,660	\$ 7,638,660
Total Support Salaries	\$ 3,831,042	\$ 3,693,760	\$ 3,773,780	\$ 3,773,780
Instructional Asst - PT/Summer	\$ 1,701,514	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Substitute (Daily)	55,713	54,530	29,100	29,100
Teacher Stipends-School Year	129,731	74,280	30,300	30,300
Teacher Stipends-Summer	40,746	45,300	59,000	59,000
Workshop Instructors	3,180	-	-	-
Technician (Overtime)	123,862	-	76,200	76,200
Secretary or Clerk (OT)	22,328	16,600	9,100	9,100
Secretarial Substitutes	2,335	-	-	-
Instructional Aide Substitutes	7,474	14,000	7,500	7,500
Total Other Salaries and Wages	\$ 2,086,883	\$ 1,204,710	\$ 1,211,200	\$ 1,211,200
Total Salaries and Wages	\$ 13,561,472	\$ 12,657,750	\$ 12,623,640	\$ 12,623,640
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 280	\$ -	\$ -	\$ -
Consulting Fees - Educational	297,764	81,020	147,000	147,000
Consulting Services - Mgt	-	60,000	-	-
Contracted Labor	86,483	-	27,000	27,000
Machine Rental-Dupl & Postage	917	-	-	-
Maint & Service Agree-Equip	-	-	1,000	1,000
Tuition Paid Non-Pub Day	514,115	1,400,000	500,000	500,000
Other Contracted Services	1,547	-	-	-
Total Contracted Services	\$ 901,106	\$ 1,541,020	\$ 675,000	\$ 675,000
Supplies & Materials				
Food Supplies	\$ 2,949	\$ -	\$ -	\$ -
Materials of Instruction	604,158	576,720	547,300	547,300
Office Supplies	14,103	3,600	5,200	5,200
Testing Supplies & Materials	11,308	-	-	-
Text Books and Source Books	-	500	1,500	1,500
Applications Software	900	50,000	-	-
Network Communicatons	615	-	-	-
Total Supplies and Materials	\$ 634,033	\$ 630,820	\$ 554,000	\$ 554,000
Other Costs				
Professional Development	\$ 83,987	\$ 72,650	\$ 59,200	\$ 59,200
Communications	2,937	-	-	-
Subscriptions/Dues	185	-	1,000	1,000
Mileage - Unit IV	5	-	-	-
Mileage - Unit V	1,516	-	-	-
Rent - Warehouse	2,000	-	-	-
Employee Background	386	-	-	-
Total Other Costs	\$ 91,016	\$ 72,650	\$ 60,200	\$ 60,200
Equipment				
Equipment-New	\$ 60,049	\$ 22,000	\$ 31,300	\$ 31,300
Total Equipment	\$ 60,049	\$ 22,000	\$ 31,300	\$ 31,300

Special Education

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Total for: Special Education	<u>\$ 15,247,676</u>	<u>\$ 14,924,240</u>	<u>\$ 13,944,140</u>	<u>\$ 13,944,140</u>

Pupil Personnel Services

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Social Worker	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 216,837	\$ 230,030	\$ 234,130	\$ 234,130
Total Salaries and Wages	\$ 216,837	\$ 230,030	\$ 234,130	\$ 234,130
Total for:	\$ 216,837	\$ 230,030	\$ 234,130	\$ 234,130
Pupil Personnel Services				

Transportation

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions				
Contracted Services				
Bus Contractors - Private	\$ 173,657	\$ 72,900	\$ 65,100	\$ 65,100
Bus Contractors - Field Trips	91,272	-	-	-
Public Carriers	1,009	-	-	-
Total Contracted Services	\$ 265,938	\$ 72,900	\$ 65,100	\$ 65,100
Total for:	\$ 265,938	\$ 72,900	\$ 65,100	\$ 65,100
Transportation	\$ 265,938	\$ 72,900	\$ 65,100	\$ 65,100

Operation of Plant

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions</i>				
<i>Expenditures</i>				
Contracted Services				
Machine Rental - Other	\$ 19,292	\$ -	\$ -	\$ -
Relocation Charges	3,160	-	-	-
Total Contracted Services	\$ 22,452	\$ -	\$ -	\$ -
Total for:	\$ 22,452	\$ -	\$ -	\$ -
Operation of Plant	\$ 22,452	\$ -	\$ -	\$ -

Fixed Charges

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Other Costs				
Tuition Allowance	\$ 21,100	\$ -	\$ -	\$ -
Insurance-Workmen Compensation	411,870	389,850	380,200	380,200
Employee Fringe Benfts-Med/Hos	3,673,166	3,978,300	3,821,500	3,821,500
Retirement Fund Contributions	2,196,660	2,471,620	2,329,800	2,329,800
Social Security Contributions	1,880,587	1,787,350	1,741,900	1,741,900
Unemployment Insurance	38,701	40,620	39,000	39,000
Total Other Costs	<u>\$ 8,222,084</u>	<u>\$ 8,667,740</u>	<u>\$ 8,312,400</u>	<u>\$ 8,312,400</u>
Total for:	<u>\$ 8,222,084</u>	<u>\$ 8,667,740</u>	<u>\$ 8,312,400</u>	<u>\$ 8,312,400</u>
Fixed Charges	<u>\$ 8,222,084</u>	<u>\$ 8,667,740</u>	<u>\$ 8,312,400</u>	<u>\$ 8,312,400</u>

Community Services

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Expenditures				
Salaries and Wages				
Teacher Stipends-School Year	\$ 35,632	\$ 25,000	\$ 32,000	\$ 32,000
Total Other Salaries and Wages	\$ 35,632	\$ 25,000	\$ 32,000	\$ 32,000
Total Salaries and Wages	\$ 35,632	\$ 25,000	\$ 32,000	\$ 32,000
Contracted Services				
Consulting Fees - Educational	\$ 35,116	\$ 30,000	\$ 34,300	\$ 34,300
Total Contracted Services	\$ 35,116	\$ 30,000	\$ 34,300	\$ 34,300
Supplies & Materials				
Supplies for Community Events	\$ 103,587	\$ 71,100	\$ 70,900	\$ 70,900
Materials of Instruction	692	-	-	-
Total Supplies and Materials	\$ 104,279	\$ 71,100	\$ 70,900	\$ 70,900
Other Costs				
Professional Development	\$ 6,211	\$ 5,000	\$ 3,000	\$ 3,000
Communications	347	-	-	-
Total Other Costs	\$ 6,558	\$ 5,000	\$ 3,000	\$ 3,000
Total for:	\$ 181,585	\$ 131,100	\$ 140,200	\$ 140,200
Community Services				

Positions by State Category

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Mid-Level Administration				
Coordinator	0.50	0.50	0.50	0.50
Specialist	0.50	0.50	0.50	0.50
Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	3.50	5.00	3.00	3.00
Support Positions	3.50	5.00	3.00	3.00
Total Positions:	4.50	6.00	4.00	4.00
Mid-Level Administration				
Instructional Salaries and Wages				
Program Manager	0.60	0.60	0.60	0.60
Counselor - Guidance	2.50	2.50	1.50	1.50
Psychologist	5.40	7.50	5.40	5.40
Teacher	106.20	109.30	97.50	97.50
Specialist	3.60	3.50	2.50	2.50
Professional Positions	118.20	123.40	107.50	107.50
Instructional Asst	18.90	18.70	23.00	23.00
Permanent Substitutes	1.00	1.00	1.00	1.00
Computer Lab Technician	0.20	0.00	0.00	0.00
Support Positions	20.10	19.70	24.00	24.00
Total Positions:	138.30	143.10	131.50	131.50
Instructional Salaries and Wages				
Special Education				
Assistant Principal	2.00	2.00	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.50	2.50	2.50	2.50
Accountant/Auditor	0.50	0.50	0.00	0.00
Social Worker	0.20	0.80	0.30	0.30
Teacher	111.40	113.80	113.60	113.60
Specialist	5.00	3.00	2.00	2.00
Professional Positions	121.60	123.60	120.90	120.90
Instructional Asst	112.60	104.00	111.30	111.30
Technician	25.20	24.00	20.00	20.00
Secretary or Clerk	7.80	10.70	9.80	9.80
Support Positions	145.60	138.70	141.10	141.10
Total Positions:	267.20	262.30	262.00	262.00
Special Education				
Pupil Personnel Services				
Social Worker	3.00	3.00	3.00	3.00
Professional Positions	3.00	3.00	3.00	3.00
Total Positions:	3.00	3.00	3.00	3.00
Pupil Personnel Services				

Positions by State Category

Grant Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Total Positions - Grant Funds	<u><u>413.00</u></u>	<u><u>414.30</u></u>	<u><u>400.50</u></u>	<u><u>400.50</u></u>

