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Dear Mayor Fung:

The proposed Cranston School Department budget for fiscal year 2010-2011 of \$123,760,798 is presented to you not only as a working document that represents the result of careful deliberation on the part of all constituencies representing the Cranston Public Schools but of equal importance, carefully follows the Performance Audit ordered by Justice Judge Savage in July 2008. The Performance Audit includes numerous recommendations to guide our school district in bringing the curriculum and programs in-line with the Basic Education Program (BEP).

As a product and former educator of this school district and mayor of this great city, I have always perceived Cranston's school district as a leader in Rhode Island's educational community. It is indeed unfortunate that the state's current economic crisis that has financially crippled our municipality has proportionally denied the school district from supporting and providing programs in excess of the BEP. As the Performance Audit has recommended and echoed by the Cranston City Council and you, Mr. Mayor, the district has provided for the "must haves" not the "nice to haves" to our students in this proposed budget. The Performance Audit, therefore, has been completely utilized by the Superintendent and School Committee as a blueprint and parameter in our 2010-2011 budget deliberations. Programs that were recommended for immediate elimination, the "nice-to-haves," have been thusly eliminated in this proposal.

The School Committee through its affirmative vote of approval believes the proposed budget presented to you is fiscally responsible in terms of meeting the state's 4.5% cap. It also includes a 3.8% reduction in state educational aid; an anticipated increase in the city appropriation of \$3.8 million keeping in mind, that the resolution of the maintenance of effort will most definitely impact and reduce this amount; and, elimination and/or reductions in current staffing levels, programs, supplies, materials and activities. As you are well aware, the school district has endured level funded budgets over the past three (3) fiscal years thus experiencing severe reductions in staffing, programs and activities, increases in class size while simultaneously meeting our obligations to a myriad of state and federal mandates.

Please keep in mind the following factual data:

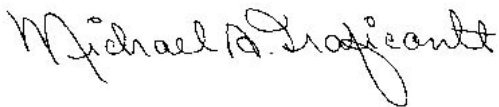
Gross School Budget
2006-2007: \$125,009,883
2010-2011: \$123,760,798
1% decrease = (\$1,249,085)

Mayor Fung
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In spite of receiving approximately \$42 million less in educational dollars than our sister city, Warwick, while encompassing 267 more students; in spite of the Cranston school budget's growth of approximately .5% over the last three (3) years while the municipal side grew approximately 8.5%; and in spite of continuous reductions in state aid, the Cranston School Department remains a model for the rest of Rhode Island's school districts. We will continue to be a model as the rest of the state will be looking to us as to how we deal with our deficit.

Together, we must continue a productive dialogue in order to achieve fiscal stability and excellence for our state's premier educational system. Please keep in mind that the quality of life enjoyed in our great city is directly related to the quality of the child we graduate from our local Cranston high schools.

Sincerely,

A handwritten signature in black ink that reads "Michael A. Traficante". The signature is written in a cursive style with a large, looping initial "M".

Michael A. Traficante
Chairperson

EXECUTIVE SUMMARY

The 2010/2011 budget as proposed by the Superintendent of Schools reflects a 1.9% increase over the current year.

REVENUE

1. **State Aid** – This revenue category decreased by \$2,150,177 based upon the Governor’s proposed State Aid funding level.
2. **Medicaid Reimbursement (Services)** – This revenue category was level funded based upon projected current year receipts.
3. **Medicaid Reimbursement (Administrative)** – The 2010/2011 budget document reflects a \$400,000 increase in this revenue category. This adjustment is to accommodate a re-classification of these monies back to revenue vs. a reduction of expenditures as is being budgeted for in the current 2009/2010 budget document.
4. **City Appropriation** – This revenue category increased by \$3,888,614 over its current level. This amount equates to a 4.50% change representing the maximum allowable increase as defined by State Law.
5. **Athletic Program** – This revenue category was level funded based upon projected current year receipts.
6. **Vocational School Tuition** – This revenue category was level funded based upon projected current year receipts.
7. **Summer School** – This revenue category was level funded based upon projected current year receipts.
8. **Charter School Contribution** – This revenue category increased by \$642 based upon the amount of reimbursement projected next year.
9. **Special Education Charter School Tuition** – This is a new revenue category budgeted at \$171,198 representing the Charter School’s Special Education tuition reimbursement.
10. **Outside Rentals** – This revenue category was level funded based upon projected current year receipts.
11. **Other Revenue** – This revenue category was level funded based upon projected current year receipts.

EXPENDITURES

1. **Salary Accounts** – This expenditure category increased by approximately \$3,182,883 over its current level. This increase was to accommodate both, contractual raises and step movement coupled with the reduced funding of Stabilization Grant monies for the upcoming fiscal year. However, this increase was offset by the projected savings of \$1,388,467 associated with an estimate of 20 teacher retirements, projected employee salary turnover allowance, State-wide out-of-district transportation program, and an overall reduction of staff at the conclusion of the 2009/2010 fiscal year.

2. **Benefits** – The major budget increases in this expenditure category are within the following areas:
 - a) **Health/Dental** – The 2010/2011 budget reflects a 5% increase in Blue Cross and United Healthcare, and a 7% increase in Delta Dental rates over their current year-to-date actual expenditures and projected expenditures through year-end. Also, other health/dental related accounts (i.e. buybacks, fixed charges, reinsurance premium, etc.) were adjusted accordingly. These cost estimates/adjustments equate to an approximate \$386,665 dollar increase in this area within the 2010/2011 proposed budget.

 - b) **Certified Pension** – The 2010/2011 budget reflects a 0% rate change over the current School District contribution level of 11.89%. However, anticipated pension reform savings communicated by the State of Rhode Island equates to an approximate \$1,164,468 dollar decrease in this area based upon 2010/2011 salary levels.

 - c) **Non-Certified Pension** – The 2010/2011 budget reflects a 23.4% rate decrease as compared to the current School District contribution level of 5.22%. This percentage decrease equates to an approximate \$162,468 dollar decrease in this area based upon 2010/2011 salary levels.

 - d) **State-Wide Transportation** – The 2010/2011 budget document reflects approximately \$686,745 in expenditure savings and/or cost avoidance as a result of participating in the program.

All other benefit accounts (i.e. life insurance, disability, FICA/Medicare, etc.) were budgeted accordingly based upon projected 2010/2011 rates and salary levels.

3. **Purchased Services** – The major budget increases in this expenditure category are within the following areas:
 - a) **Special Education Tuitions** – The 2010/2011 budget reflects a \$1,084,619 increase over the current spending level. This increase is based upon a projected 10% tuition rate increase.

- b) **Asset Protection** – The 2010/2011 budget reflects a total elimination of funding as compared to the 2009/2010 operating budget.
- c) **State-Wide Transportation** – the 2010/2011 budget document reflects the creation of two expenditure accounts totaling \$1,534,354. This budget allocation represents Cranston Public Schools’ projected cost of participating in the program. However, please be advised that this appropriation is being offset by expenditure savings found elsewhere in the budget.

All other “Purchased Service” accounts were budgeted accordingly based upon prior years’ activity.

- 4. **Supplies & Materials** – The major budget decreases in this expenditure category are within the following area:
 - a) **District-Wide Textbooks** – The 2010/2011 budget reflects a \$37,084 decrease over the current year.
 - b) **Annual order Reserves** – The 2010/2011 budget reflects a \$42,475 decrease over the current year based on re-allocation of total individual school appropriation.
 - c) **State-Wide Transportation** – The 2010/2011 budget document reflects approximately \$143,231 in expenditure savings as a result of participating in the program.

All other “Supplies & Materials” accounts were budgeted accordingly based upon prior years’ activity.

- 5. **Capital Outlay** – The major budget increases in this expenditure category are within the following areas:
 - a) **Annual Order Reserves** – The 2010/2011 budget reflects a \$16,612 decrease over the current year based upon re-allocation of total individual school appropriation.
 - b) **Technology Set-Aside** – The 2010/2011 budget reflects a \$7,354 increase over the current year.

All other “Capital Outlay” accounts were budgeted accordingly based upon prior years’ activity.

- 6. **Other Costs** – All “other costs” accounts were budgeted accordingly based upon prior years’ actual expenditure levels.

In conclusion, both the revenue and expenditure categories discussed above highlight the major impacts by which the 2010/2011 budget was created.

LOCATION DESCRIPTION LEGEND

Individual School Locations (03-36)

The expenditures budgeted in the individual school locations include such areas as school principals, teacher salaries, substitute salaries, Article 31 professional development state allocations, annual order allocations (i.e. supplies, text/related materials, and equipment), library textbooks, custodial supplies, and individual school utility costs. Also included are support personnel salaries such as teacher assistants, guidance, custodial staff, and secretaries.

Furthermore, the middle school and high school locations would include additional funding areas such as sports programs, NEASC expenditures, and student activity programs.

Transportation (43)

The expenditures budgeted in this location identify transportation (regular and special education) related costs such as payroll (bus drivers, monitors, and aides), utilities (Fletcher Avenue), gasoline, supplies and materials, and vehicle insurance.

Plant Operations (44)

The expenditures budgeted in this location are supplies and materials used by the school district's custodial staff such as building lamps, trash bags, uniforms, general custodial supplies, and ground maintenance supplies.

Plant Maintenance (45)

This location is used to budget the salaries of the school district's maintenance staff, outside services (i.e. painting, plumbing, etc.), and supplies and materials used in-house. Also, both asset protection and maintenance equipment expenditures are budgeted in this location.

Elementary & Secondary Instructional (47)

This location is used to budget expenditures applicable to system-wide pre-kindergarten through 12 in the school district. Examples of these expenditures would include occupational therapists salaries, speech and hearing teachers, physician and dentist services, and district internet services.

Elementary Instructional (48)

The expenditures budgeted in this location relate to the school district's elementary level only. Examples of expenditures would include testing, text related materials and supplies, instructional equipment, textbook replacements, pre-school teachers salaries, ESL program, library services, and support services including homebound instruction.

Secondary Instructional (49)

This location is used to budget expenditures applicable to the school district's secondary level only. Examples of these expenditures would include library services, computer software, and text related materials and supplies.

Itinerants (51)

This location is used to budget expenditures applicable to the school district's itinerants. This would include the following: gifted, social workers, and psychologists.

Utility (53)

This location is used to budget the salaries of the school district's utility custodians.

Technology Set-Aside (55)

This location is used to budget expenditures applicable to the school district's Technology Department. These expenditures would include supplies/materials and equipment.

Middle School Instructional (56)

This location is used to budget expenditures applicable to all the school district's middle schools. Examples of expenditures would include test-related materials and supplies, instructional equipment, textbook replacements, classroom overages, and support services including homebound instruction.

High School Instructional (57)

This location is used to budget expenditures applicable to both the school district's high schools. These expenditures would include class overages, alternative education teacher salary, text-related materials and supplies, instructional equipment, textbook replacements, computer equipment, support services including homebound instruction, and medical evaluation services.

Sanders Program (59)

This location is used to budget expenditures of a new program created to assist the School District with its' Special Education student population. Students within this program would otherwise be placed in outside Special Education agencies.

Summer School (61)

The expenditures budgeted in this location would include the salaries and supplies/materials to fund the school district's Summer School Program.

Literacy (66)

The expenditures budgeted in this location relate to the school district's literacy program. Examples of expenditures would include teacher salaries, teacher assistant salaries, supplies/materials, and printing.

Cranston Area Career & Technical Center (74)

The expenditures budgeted in this location are related to the operations of the school district's area Career & Technical Center. Examples of expenditures would include administrator salaries, teacher salaries, technical assistants, secretary salaries, utility costs, supplies/materials, repair/maintenance, and dues.

Briggs Building (75)

This location is used to budget the expenditures associated with the maintenance and upkeep of the Briggs Building. Examples of expenditures would include custodial salaries, supplies/materials, and utility costs.

Central Library/Media Resource (84/87)

This location is used to budget central expenditures relating to both library and media resource costs. Examples would include media secretary salaries, office supplies and materials, library equipment replacements, and A.V. supplies.

Special Services (90)

This location is used to budget expenditures associated with the special education personnel and program costs housed at the Special Services Center including all building maintenance costs. Also, all out-of-district tuition placements are budgeted in this location.

Administration (96)

This location is used to budget expenditures associated with district level personnel (i.e. executive staff, directors, and support staff), health/dental related costs, district insurance costs, telephone services, advertising costs, printing costs, legal counsel, non-public textbook, and dues and fees.

DESCRIPTION DEFINITION LEGEND

Salaries	All gross salaries for services rendered while on the district payroll including substitutes, part-time employees, overtime, and temporary employees.
Benefits	Amounts paid by the district on behalf of the employee not included in gross salaries but in addition to that amount. Employee benefits include health and dental coverage, group insurance, social security contributions, retirement contributions, unemployment compensation, and workmen's compensation.
Purchased Services	Services which by their nature can only be performed by persons or firms with specialized skills or knowledge such as architects, engineers, auditors, dentists, medical doctors, lawyers, consultants and accountants. This also includes utility services <u>other than energy services</u> ; cleaning services; repair and maintenance services not provided by district personnel; rentals; construction services; insurance coverage other than employee benefits; communications (telephone and postage); advertising; and printing and binding.
Supplies & Materials	Amounts paid for items that are consumed, worn out or deteriorated through use, or items that lose their identity through incorporation into different units or substances. This includes all supplies plus freight and cartage; energy expenditures; and books and periodicals.
Equipment	Expenditures for acquiring fixed assets such as initial equipment, additional equipment, and replacement of equipment. Equipment includes machinery, vehicles and furniture and fixtures.
Other	Amounts paid for goods and services not classified above including dues and fees, judgements against the district and contingency amounts.

SCHOOL CODE LISTING

<u>CODE</u>	<u>SCHOOL NAME</u>
03	OAKLAWN ELEMENTARY
06	NORWOOD BUILDING
08	HORTON BUILDING
10	WATERMAN ELEMENTARY
12	BARROWS ELEMENTARY
13	CRANSTON HIGH SCHOOL EAST
15	BAIN MIDDLE SCHOOL
16	DUTEMPLE ELEMENTARY
17	RHODES ELEMENTARY
18	EDEN PARK ELEMENTARY
19	GLADSTONE STREET ELEMENTARY
20	STADIUM ELEMENTARY
21	WOODRIDGE ELEMENTARY
22	GARDEN CITY ELEMENTARY
23	PARK VIEW MIDDLE SCHOOL
24	PETERS ELEMENTARY
25	ARLINGTON ELEMENTARY
26	CRANSTON HIGH SCHOOL WEST
27	STONE HILL ELEMENTARY
28	GLEN HILLS ELEMENTARY
29	WESTERN HILLS MIDDLE SCHOOL
30	EDGEWOOD HIGHLAND ELEMENTARY
34	HOPE HIGHLANDS ELEMENTARY
36	ORCHARD FARMS ELEMENTARY

DISTRICT CODE LISTING

43	TRANSPORTATION
44/45	PLANT OPERATIONS
47	ELEMENTARY/SECONDARY INSTRUCTIONAL
48	ELEMENTARY LEVEL
49	SECONDARY LEVEL
51	ITINERANTS
53	UTILITY CREW
55	TECHNOLOGY SET-ASIDE
56	MIDDLE SCHOOL LEVEL
57	HIGH SCHOOL LEVEL
59	SANDERS PROGRAM
61	SUMMER SCHOOL
66	LITERACY
74	CRANSTON AREA CAREER & TECHNICAL CENTER
75	BRIGGS BUILDING
84	CENTRAL LIBRARY
87	AUDIO VISUAL
90	SPECIAL SERVICES
96	ADMINISTRATION

BUDGET
FOR THE PERIOD OF JULY 1, 2010 THRU JUNE 30, 2011

REVENUE

	ACTUAL REVENUE 2007 - 2008	ANTICIPATED REVENUE 2008 - 2009	ANTICIPATED REVENUE 2009 - 2010	PROPOSED REVENUE 2010-2011	INCREASE OR (DECREASE)
STATE					
General Aid	\$ 28,605,659	\$ 24,345,694	\$ 25,227,385	23,077,208	\$ (2,150,177)
Literacy Set Aside	746,429	746,429	746,429	746,429	\$ -
Early Childhood	445,795	445,795	445,795	445,795	\$ -
Student Equity	3,300,376	3,300,376	3,300,376	3,300,376	\$ -
Technology	245,122	245,122	245,122	245,122	\$ -
Professional Development	420,273	-	-	-	\$ -
Language Assistance	1,382,357	1,382,357	1,382,357	1,382,357	\$ -
Vocational Equity	248,000	248,000	248,000	248,000	\$ -
Group Home	15,000	15,000	-	-	\$ -
Charter School Aid	65,900	65,900	65,900	65,900	\$ -
Permanent School Fund	-	383,485	-	-	\$ -
Full Day Kindergarten	1,000	1,000	1,000	1,000	\$ -
	<u>\$ 35,475,911</u>	<u>\$ 31,179,158</u>	<u>\$ 31,662,364</u>	<u>\$ 29,512,187</u>	<u>\$ (2,150,177)</u>
FEDERAL THRU STATE					
Medicaid Reimbursement (Services)	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	1,200,000	\$ -
Medicaid Reimbursement (Administrative)	640,548	589,299	-	400,000	\$ 400,000
	<u>\$ 1,840,548</u>	<u>\$ 1,789,299</u>	<u>\$ 1,200,000</u>	<u>\$ 1,600,000</u>	<u>\$ 400,000</u>
CITY					
Original Appropriation Carryover	\$ 85,413,637	\$ 86,413,637	\$ 86,413,637	90,302,251	\$ 3,888,614
Literacy Carryover	-	29,529	-	-	\$ -
Article 18 Carryover	-	47,382	-	-	\$ -
	<u>\$ 85,413,637</u>	<u>\$ 86,490,548</u>	<u>\$ 86,413,637</u>	<u>\$ 90,302,251</u>	<u>\$ 3,888,614</u>
OTHER SOURCES OF REVENUE					
Athletic Program	\$ 52,321	\$ 50,681	\$ 43,000	43,000	\$ -
Alternative Education	79,261	-	-	-	\$ -
Vocational School Tuition	1,413,835	1,698,470	1,700,000	1,700,000	\$ -
State Reimbursement - CACTC	-	539,128	-	-	\$ -
Summer School	86,331	82,480	96,974	96,974	\$ -
Charter School Contributiom	-	11,026	29,546	30,188	\$ 642
Special Education Tuition	-	151,500	-	-	\$ -
Spec Ed Charter School Tuition	-	-	-	171,198	\$ 171,198
Outside Rentals	-	109,563	80,000	80,000	\$ -
Other Revenue	298,680	270,763	225,000	225,000	\$ -
	<u>\$ 1,930,428</u>	<u>\$ 2,913,611</u>	<u>\$ 2,174,520</u>	<u>\$ 2,346,360</u>	<u>\$ 171,840</u>
	<u>\$ 124,660,524</u>	<u>\$ 122,372,616</u>	<u>\$ 121,450,521</u>	<u>\$ 123,760,798</u>	<u>\$ 2,310,277</u>

CRANSTON PUBLIC SCHOOLS
BUDGET 2010 - 2011

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
OAKLAWN KINDERGARTEN SALARIES 10310112 511000 0001 - 03 - 10 - 0100 - 012100	75,938	75,938	76,681	78,370	1,689
OAKLAWN INST TCHR FT SAL 10311012 512100 0001 - 03 - 10 - 1000 - 012100	760,455	862,895	910,553	941,924	31,372
OAKLAWN PARA SALARIES 10311019 519100 0001 - 03 - 10 - 1000 - 019100	37,662	26,112	18,824	20,324	1,500
OAKLAWN GEN INST SUP/MAT 10311040 544590 0001 - 03 - 10 - 1000 - 040000	78	3,498	6,426	9,050	2,624
OAKLAWN TEXT/RELATED MAT 10311042 544200 0001 - 03 - 10 - 1000 - 042100	0	6,305	3,600	5,700	2,100
OAKLAWN INSTRUCT EQUIPMENT 10311050 555400 0001 - 03 - 10 - 1000 - 050000	2,143	2,223	7,200	5,130	(2,070)
OAKLAWN ART TCHR FT SAL 10311061 512100 0001 - 03 - 10 - 1060 - 012100	41,923	59,448	52,537	53,719	1,182
OAKLAWN INST SUP/MAT ART 10311064 544100 0001 - 03 - 10 - 1060 - 040000	335	448	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
OAKLAWN MUSIC TCHR FT SAL 10311412 512100 0001 - 03 - 10 - 1480 - 012100	53,451	59,870	60,667	62,016	1,349
OAKLAWN PHYS ED TCHR FT SAL 10311512 512100 0001 - 03 - 10 - 1560 - 012100	34,502	49,855	52,868	57,450	4,582
OAKLAWN TCHR SUB SALARY 10311632 512310 0001 - 03 - 10 - 1632 - 012300	20,228	27,249	12,935	12,935	0
OAKLAWN OTH TCHR SUB SALARY 10311634 512320 0001 - 03 - 10 - 1634 - 012300	18,588	650	20,481	20,481	0
OAKLAWN NON INST SUB SALARY 10311635 571000 0001 - 03 - 10 - 1635 - 012300	9,185	10,053	2,111	2,111	0
OAKLAWN CURR DEV TRAIN SAL 10325211 511021 0001 - 03 - 21 - 5200 - 110200	490	0	0	0	0
OAKLN STAFF TRAINING PUR SVC 10325230 533100 0001 - 03 - 21 - 5200 - 030000	0	2,481	0	0	0
OAKLAWN STAFF TRAIN SUP/MAT 10325240 544630 0001 - 03 - 21 - 5200 - 040000	0	165	0	0	0
OAKLAWN LIB MEDIA SPEC SAL 10325313 513200 0001 - 03 - 23 - 5300 - 013200	26,396	27,902	29,575	31,841	2,266

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
OAKLAWN LIBRARY BOOKS 10325343 544310 0001 - 03 - 23 - 5300 - 043000	1,579	1,611	1,159	1,101	(58)
OAKLAWN INSTRUCT COMP EQUIP 10325650 555400 0001 - 03 - 23 - 5610 - 050000	10,738	3,714	0	0	0
OAKLAWN RESOURCE TCHR FT SAL 10332012 512100 0001 - 03 - 32 - 2020 - 012100	81,219	32,374	54,490	56,356	1,866
OAKLAWN SELF CONT TCHR FT SAL 10332031 512100 0001 - 03 - 32 - 2030 - 012100	49,855	39,651	0	0	0
OAKLAWN PRE SCHL PARA SAL 10332119 519500 0001 - 03 - 32 - 2130 - 019500	50,362	52,745	0	0	0
OAKLAWN SPEC ED SUB SALARY 10333412 571000 0001 - 03 - 32 - 3400 - 012300	2,017	1,144	7,016	7,016	0
OAKLAWN GUIDANCE CNSLOR SAL 10336213 513600 0001 - 03 - 33 - 6200 - 013600	6,590	24,900	19,520	21,794	2,274
OAKLAWN NURSE SALARIES 10346313 513100 0001 - 03 - 41 - 6300 - 013100	37,155	37,198	37,527	38,371	844
OAKLAWN PRINCIPALS SALARY 10347111 511101 0001 - 03 - 42 - 7150 - 011100	88,993	89,860	88,497	88,582	85

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
OAKLAWN SECRETARY SALARIES 10347115 515400 0001 - 03 - 42 - 7150 - 015400	31,101	31,486	30,972	31,458	486
OAKLAWN CUSTODIAN SALARIES 10347418 518100 0001 - 03 - 41 - 7480 - 018100	71,339	74,929	75,168	77,423	2,255
OAKLAWN ELECTRICITY 10347432 533210 0001 - 03 - 41 - 7480 - 032100	21,739	31,614	21,738	20,651	(1,087)
OAKLAWN SEWAGE 10347432 533230 0001 - 03 - 41 - 7480 - 032100	0	0	854	812	(42)
OAKLAWN WATER 10347432 533240 0001 - 03 - 41 - 7480 - 032100	1,589	1,548	1,405	1,471	66
OAKLAWN CUSTODIAL SUPPLIES 10347440 544520 0001 - 03 - 41 - 7480 - 040000	1,546	1,960	2,000	1,900	(100)
HEAT - GAS 10347441 544110 0001 - 03 - 41 - 7480 - 041100	16,354	15,337	16,354	14,569	(1,785)
<u>03 Location total</u>	1,553,549	1,655,162	1,611,157	1,662,554	51,397
HORTON TEXT/RELATED MAT 10811042 544200 0001 - 08 - 10 - 1000 - 042100	3,460	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HORTON ART TCHR FT SALARY 10811061 512100 0001 - 08 - 10 - 1060 - 012100	6,009	7,431	7,505	7,674	169
HORTON MUSIC TCHR FT SALARY 10811412 512100 0001 - 08 - 10 - 1480 - 012100	4,418	7,137	7,209	7,371	162
HORTON PHYS ED TCHR FT SALARY 10811512 512100 0001 - 08 - 10 - 1560 - 012100	16,413	5,062	13,041	14,574	1,533
HORTON PROG TCHR SUB SALARY 10811632 512310 0001 - 08 - 10 - 1632 - 012300	575	268	0	0	0
HORTON NON INST SUB SALARY 10811635 571000 0001 - 08 - 10 - 1635 - 012300	235	0	0	0	0
HORTON LIB MEDIA SPEC SAL 10825313 513200 0001 - 08 - 23 - 5300 - 013200	4,556	4,556	7,668	7,837	169
HORTON SPEC ED PARA SAL 10832019 519500 0001 - 08 - 32 - 2030 - 019500	0	17,154	18,305	18,824	519
HORTON PROGRAM TECH ASST 10832030 514000 0001 - 08 - 32 - 2030 - 014000	24,045	24,459	36,515	36,225	(290)
HORTON PROG SELF C TCHR FT SAL 10832031 512100 0001 - 08 - 32 - 2030 - 012100	59,314	46,681	68,301	73,710	5,409

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HORTON PROGRAM S/M 10832240 544590 0001 - 08 - 32 - 2030 - 040000	472	(1,372)	0	0	0
HORTON SPEC ED SUB SALARY 10833412 571000 0001 - 08 - 32 - 3400 - 012300	1	232	0	0	0
HORTON NURSE SALARIES 10846313 513100 0001 - 08 - 41 - 6300 - 013100	0	33,784	22,516	61,394	38,878
HORTON CUSTODIAN SALARIES 10847418 518100 0001 - 08 - 41 - 7480 - 018100	37,641	38,487	38,606	39,750	1,144
HORTON ELECTRICITY 10847432 533210 0001 - 08 - 41 - 7480 - 032100	12,795	14,415	12,795	12,155	(640)
HORTON SEWAGE 10847432 533230 0001 - 08 - 41 - 7480 - 032100	0	0	1,837	1,836	(1)
HORTON WATER 10847432 533240 0001 - 08 - 41 - 7480 - 032100	1,229	1,312	767	1,245	478
HORTON CUSTODIAL SUPPLIES 10847440 544520 0001 - 08 - 41 - 7480 - 040000	980	980	1,000	950	(50)
HORTON PLANT OIL HEAT 10847441 544120 0001 - 08 - 41 - 7480 - 041100	17,565	14,266	17,564	14,229	(3,335)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HORTON PLANT GAS HOT WATER 10847441 544130 0001 - 08 - 41 - 7480 - 041100	325	478	325	454	129
08 Location total	190,034	215,331	253,955	298,228	44,273
WATERMAN KINDGRTN TCHR FT SAL 11010112 512100 0001 - 10 - 10 - 0100 - 012100	65,177	0	59,151	63,681	4,530
WATERMAN INST TCHR FT SAL 11011012 512100 0001 - 10 - 10 - 1000 - 012100	596,931	646,288	620,166	660,301	40,135
WATERMAN PARA SALARIES 11011019 519100 0001 - 10 - 10 - 1000 - 019100	10,353	7,535	9,412	10,562	1,150
WATERMAN GEN INST SUP/MAT 11011040 544590 0001 - 10 - 10 - 1000 - 040000	0	1,975	3,146	7,590	4,444
WATERMAN TEXT/RELATED MAT 11011042 544200 0001 - 10 - 10 - 1000 - 042100	2,941	4,755	5,966	4,750	(1,216)
WATERMAN INSTRUCT EQUIPMENT 11011050 555400 0001 - 10 - 10 - 1000 - 050000	834	297	3,200	4,750	1,550
WATERMAN ART TCHR FT SAL 11011061 512100 0001 - 10 - 10 - 1060 - 012100	37,155	35,726	30,021	30,697	676

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WATERMAN INST SUP/MAT ART 11011064 544100 0001 - 10 - 10 - 1060 - 040000	492	1,096	0	0	0
WATERMAN MUSIC TCHR FT SAL 11011412 512100 0001 - 10 - 10 - 1480 - 012100	45,699	39,663	34,454	35,549	1,095
WATERMAN PHYS ED TCHR FT SAL 11011512 512100 0001 - 10 - 10 - 1560 - 012100	42,783	80,301	80,948	53,275	(27,672)
WATERMAN TCHR SUB SALARY 11011632 512310 0001 - 10 - 10 - 1632 - 012300	8,959	15,089	8,215	8,215	0
WATERMAN OTH TCHR SUB SALARY 11011634 512320 0001 - 10 - 10 - 1634 - 012300	5,680	2,865	1,062	1,062	0
WATERMAN NON INST SUB SALARY 11011635 571000 0001 - 10 - 10 - 1635 - 012300	1,000	720	2,086	2,086	0
WATERMAN CURR DEV TRAIN SAL 11025211 511021 0001 - 10 - 21 - 5200 - 110200	160	0	0	0	0
WATERMAN STAFF TRAIN PUR SVC 11025230 533100 0001 - 10 - 21 - 5200 - 030000	209	1,614	0	0	0
WATERMAN LIB MEDIA SPEC SAL 11025313 513200 0001 - 10 - 23 - 5300 - 013200	37,155	37,155	37,527	36,745	(782)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WATERMAN LIBRARY BOOKS 11025343 544310 0001 - 10 - 23 - 5300 - 043000	1,180	1,239	869	826	(43)
WATERMAN INSTRUCT COMP EQUIP 11025650 555400 0001 - 10 - 23 - 5610 - 050000	1,014	2,869	0	0	0
WATERMAN RESOURCE TCHR FT SAL 11032012 512100 0001 - 10 - 32 - 2020 - 012100	45,284	8,626	11,237	12,130	893
WATERMAN SELF CONT TCHR FT SAL 11032031 512100 0001 - 10 - 32 - 2030 - 012100	118,156	139,283	139,124	152,500	13,376
WATREMAN SPEC ED PARA SAL 11032032 519500 0001 - 10 - 32 - 2030 - 019500	56,935	58,034	56,473	58,123	1,650
WATERMAN LEP/ESL TCHR FT SAL 11033212 512100 0001 - 10 - 31 - 3210 - 012100	7,801	0	0	0	0
WATERMAN SPEC ED SUB SALARY 11033412 571000 0001 - 10 - 32 - 3400 - 012300	1,770	1,704	79	79	0
WATERMAN GUIDANCE CNSLOR SAL 11036213 513600 0001 - 10 - 33 - 6200 - 013600	54,009	22,535	22,760	23,273	512
WATERMAN NURSE SALARIES 11046313 513100 0001 - 10 - 41 - 6300 - 013100	29,782	29,846	30,021	30,697	676

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WATERMAN PRINCIPALS SALARY 11047111 511101 0001 - 10 - 42 - 7150 - 011100	92,820	95,219	95,263	95,364	101
WATERMAN SECRETARY SALARIES 11047115 515400 0001 - 10 - 42 - 7150 - 015400	29,204	30,744	30,872	29,527	(1,345)
WATERMAN CUSTODIAN SALARIES 11047418 518100 0001 - 10 - 41 - 7480 - 018100	37,359	40,545	38,606	39,750	1,144
WATERMAN ELECTRICITY 11047432 533210 0001 - 10 - 41 - 7480 - 032100	12,634	12,818	12,633	12,001	(632)
WATERMAN SEWAGE 11047432 533230 0001 - 10 - 41 - 7480 - 032100	0	0	2,605	2,604	(1)
WATERMAN WATER 11047432 533240 0001 - 10 - 41 - 7480 - 032100	1,351	728	697	719	22
WATERMAN CUSTODIAL SUPPLIES 11047440 544520 0001 - 10 - 41 - 7480 - 040000	1,166	1,470	1,500	1,425	(75)
WATERMAN PLANT GAS HEAT 11047441 544110 0001 - 10 - 41 - 7480 - 041100	14,364	12,428	14,363	11,807	(2,556)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WATERMAN PT CUSTODIAN SALARIES 11047481 518200 0001 - 10 - 41 - 7480 - 018200	16,165	21,404	11,845	15,249	3,404
10 Location total	1,376,522	1,354,571	1,364,300	1,405,336	41,036
BARROWS KINDGRTN TCHR FT SAL 11210112 512100 0001 - 12 - 10 - 0100 - 012100	74,279	74,279	75,010	76,672	1,662
BARROWS INST TCHR FT SAL 11211012 512100 0001 - 12 - 10 - 1000 - 012100	696,630	530,088	518,718	553,289	34,571
BARROWS PARA SALARIES 11211019 519100 0001 - 12 - 10 - 1000 - 019100	9,524	10,112	18,213	19,059	846
BARROWS GEN INST SUP/MAT 11211040 544590 0001 - 12 - 10 - 1000 - 040000	3,377	1,924	4,150	4,559	409
BARROWS TEXT RELATED MAT 11211042 544200 0001 - 12 - 10 - 1000 - 042100	0	4,384	4,800	5,332	532
BARROWS INSTRUCT EQUIPMENT 11211050 555400 0001 - 12 - 10 - 1000 - 050000	1,787	0	3,200	6,222	3,022
BARROWS ART TCHR FT SAL 11211061 512100 0001 - 12 - 10 - 1060 - 012100	29,724	29,724	30,318	31,000	682

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BARROWS INST SUP/MAT ART 11211064 544100 0001 - 12 - 10 - 1060 - 040000	383	0	0	0	0
BARROWS MUSIC TCHR FT SAL 11211412 512100 0001 - 12 - 10 - 1480 - 012100	38,958	35,105	30,021	30,697	676
BARROWS PHYS ED TCHR FT SAL 11211512 512100 0001 - 12 - 10 - 1560 - 012100	44,586	44,586	45,032	46,045	1,013
BARROWS TCHR SUB SALARY 11211632 512310 0001 - 12 - 10 - 1632 - 012300	9,557	11,065	9,581	9,581	0
BARROWS OTH TCHR SUB SALARY 11211634 512320 0001 - 12 - 10 - 1634 - 012300	0	2,500	0	0	0
BARROWS NON INST SUB SALARY 11211635 571000 0001 - 12 - 10 - 1635 - 012300	1,009	480	7,605	7,605	0
BARROWS CURR DEV TRAIN SAL 11225211 511021 0001 - 12 - 21 - 5200 - 110200	815	1,350	0	0	0
BARRW STAFF TRAINING PUR SVC 11225230 533100 0001 - 12 - 21 - 5200 - 030000	209	2,075	0	0	0
BARROWS STAFF TRAIN SUP/MAT 11225240 544630 0001 - 12 - 21 - 5200 - 040000	106	0	0	0	0

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BARROWS LIB MEDIA SPEC SAL 11225313 513200 0001 - 12 - 23 - 5300 - 013200	38,258	38,258	38,634	39,488	854
BARROWS LIBRARY BOOKS 11225343 544310 0001 - 12 - 23 - 5300 - 043000	1,340	1,395	2,229	2,118	(111)
BARROWS INSTRUCT COMP EQUIP 11225650 555400 0001 - 12 - 23 - 5610 - 050000	2,714	1,789	0	0	0
BARROWS RESOURCE TCHR FT SAL 11232012 512100 0001 - 12 - 32 - 2020 - 012100	75,814	78,722	54,641	58,968	4,328
LEP ESL TEACHERS SALARIES 11233212 512100 0001 - 12 - 31 - 3210 - 012100	11,556	0	0	0	0
BARROWS SPEC ED SUB SALARY 11233412 571000 0001 - 12 - 32 - 3400 - 012300	80	4,370	0	0	0
BARROWS GUIDANCE CNSLOR SAL 11236213 513600 0001 - 12 - 33 - 6200 - 013600	25,223	19,795	21,246	23,273	2,026
BARROWS NURSE SALARIES 11246313 513100 0001 - 12 - 41 - 6300 - 013100	37,155	30,182	31,140	33,337	2,197
BARROWS PRINCIPALS SALARY 11247111 511101 0001 - 12 - 42 - 7150 - 011100	86,822	87,653	87,653	86,679	(974)

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BARROWS SECRETARY SALARIES 11247115 515400 0001 - 12 - 42 - 7150 - 015400	30,918	29,882	30,972	29,527	(1,445)
BARROWS CUSTODIAN SALARIES 11247418 518100 0001 - 12 - 41 - 7480 - 018100	37,781	38,487	38,606	39,751	1,145
BARROWS ELECTRICITY 11247432 533210 0001 - 12 - 41 - 7480 - 032100	11,717	12,355	11,716	11,130	(586)
BARROWS SEWAGE 11247432 533230 0001 - 12 - 41 - 7480 - 032100	0	0	1,794	1,793	(1)
BARROWS WATER 11247432 533240 0001 - 12 - 41 - 7480 - 032100	1,306	1,537	600	1,459	859
BARROWS CUSTODIAL SUPPLIES 11247440 544520 0001 - 12 - 41 - 7480 - 040000	2,008	1,470	1,500	1,425	(75)
BARROWS PLANT GAS HEAT 11247441 544110 0001 - 12 - 41 - 7480 - 041100	0	0	0	11,807	11,807
BARROWS PLANT OIL HEAT 11247441 544120 0001 - 12 - 41 - 7480 - 041100	26,268	10,737	26,268	0	(26,268)
BARROWS PLANT GAS HOT WATER 11247441 544130 0001 - 12 - 41 - 7480 - 041100	1,009	1,139	1,008	1,081	73

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
BARROWS PT CUSTODIAN SALARIES					
11247481 518200	22,073	10,538	11,845	12,199	354
0001 - 12 - 41 - 7480 - 018200					
<u>12 Location total</u>	1,322,985	1,115,981	1,106,499	1,144,095	37,595
EAST SAT DET TCHR FT SAL					
11311012 511430	5,481	6,351	0	0	0
0001 - 13 - 10 - 1000 - 012100					
EAST INST TCHR FT SAL					
11311012 512100	6,614,105	6,484,287	6,941,036	7,257,366	316,330
0001 - 13 - 10 - 1000 - 012100					
EAST OFFICE EQUIP MAINT					
11311030 533790	15,221	14,929	15,221	13,000	(2,221)
0001 - 13 - 10 - 1000 - 030000					
EAST GEN INST SUP/MAT					
11311040 544590	8,677	31,612	71,057	92,995	21,938
0001 - 13 - 10 - 1000 - 040000					
EAST TEXT/RELATED MAT					
11311042 544200	27,208	33,679	32,000	38,000	6,000
0001 - 13 - 10 - 1000 - 042100					
EAST INSTRUCTIONAL EQUIPMENT					
11311050 555400	3,882	53	8,000	9,500	1,500
0001 - 13 - 10 - 1000 - 050000					
EAST ART SUPPLIES					
11311064 544100	5,424	5,812	0	0	0
0001 - 13 - 10 - 1000 - 064000					

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EAST NEASC FEES AND DUES 11311064 566410 0001 - 13 - 10 - 1000 - 064000	2,780	2,935	3,085	2,995	(90)
EAST INST SUP/MAT FAM/CON SCI 11311340 544100 0001 - 13 - 10 - 1360 - 040000	1,282	1,181	1,183	1,124	(59)
EAST FAM/CON SCI REVOLVING ACT 11311340 544610 0001 - 13 - 10 - 1360 - 040000	9,000	8,113	7,872	7,478	(394)
SALARIES - TECHNICAL 11311414 514000 0001 - 13 - 10 - 1400 - 014000	22,945	24,459	24,343	0	(24,343)
EAST MUSIC DRIVER SALARY 11311417 517200 0001 - 13 - 10 - 1480 - 017200	13,619	5,404	0	0	0
EAST MUSIC SUPPLIES 11311440 544590 0001 - 13 - 10 - 1480 - 040000	0	0	5,000	4,750	(250)
EAST SHEET MUSIC 11311440 544660 0001 - 13 - 10 - 1480 - 040000	835	103	2,000	1,900	(100)
EAST ROTC TCHR FT SAL 11311612 512100 0001 - 13 - 10 - 1610 - 012100	34,392	28,730	37,877	37,877	0
EAST ROTC TECHN SALARY 11311614 514000 0001 - 13 - 10 - 1610 - 014000	25,079	29,368	32,186	32,186	0

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EAST ROTC DRIVER SALARY 11311617 517200 0001 - 13 - 10 - 1610 - 017200	5,328	1,710	1,500	1,500	0
EAST TCHR SUB SALARY 11311632 512310 0001 - 13 - 10 - 1632 - 012300	86,781	87,200	40,771	40,771	0
EAST OTH TCHR SUB SALARY 11311634 512320 0001 - 13 - 10 - 1634 - 012300	52,061	38,986	14,511	14,511	0
EAST NON INST SUB SALARY 11311635 571000 0001 - 13 - 10 - 1635 - 012300	16,755	4,080	12,166	12,166	0
EAST GRADUATION RENTALS 11311636 533280 0001 - 13 - 10 - 1670 - 032500	3,926	3,899	5,000	4,750	(250)
EAST GRADUATION SUPPLIES/MAT 11311640 544000 0001 - 13 - 10 - 1670 - 040000	2,243	3,194	3,500	6,175	2,675
EAST CURR DEV TRAIN SAL 11325211 511021 0001 - 13 - 21 - 5200 - 110200	4,306	450	0	0	0
EAST STAFF TRAINING PUR SVC 11325230 533100 0001 - 13 - 21 - 5200 - 030000	1,095	0	0	0	0
EAST LIB MEDIA SPEC SAL 11325313 513200 0001 - 13 - 23 - 5300 - 013200	148,620	149,784	76,217	77,906	1,689

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EAST LIBRARY SEC SALARIES 11325315 515500 0001 - 13 - 23 - 5300 - 015500	29,446	30,493	30,261	33,649	3,388
EAST LIBRARY NON PRINT 11325340 544320 0001 - 13 - 10 - 5300 - 043000	7,205	9,511	11,900	11,305	(595)
EAST LIBRARY BOOKS 11325343 544310 0001 - 13 - 23 - 5300 - 043000	6,036	6,247	4,459	4,236	(223)
EAST LIBRARY PERIODICALS 11325344 544400 0001 - 13 - 23 - 5300 - 044000	144	966	1,000	950	(50)
EAST INSTRUCT COMPUTER EQUIP 11325650 555400 0001 - 13 - 23 - 5630 - 050000	4,798	2,390	0	0	0
EAST RESOURCE TCHR FT SAL 11332012 512100 0001 - 13 - 32 - 2020 - 012100	854,545	1,100,801	1,196,229	1,180,293	(15,935)
EAST SELF CONT TECHN SALARY 11332014 514000 0001 - 13 - 32 - 2030 - 014000	28,106	28,503	27,821	28,370	549
EAST SELF CONT TCHR FT SAL 11332031 512100 0001 - 13 - 32 - 2030 - 012100	629,430	674,991	640,910	713,004	72,094
EAST SPEC ED PARA SAL 11332032 519500 0001 - 13 - 32 - 2030 - 019500	240,254	293,491	257,274	266,372	9,098

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EAST LEP/ESL TCHR FT SAL 11333212 512100 0001 - 13 - 31 - 3210 - 012100	223,737	224,544	226,789	231,892	5,103
EAST SPEC ED SUB SALARY 11333412 571000 0001 - 13 - 32 - 3400 - 012300	9,995	3,584	14,932	14,932	0
EAST GUID SERV ASST PRIN SAL 11336211 511500 0001 - 13 - 33 - 6200 - 011500	99,285	91,367	96,596	96,663	67
EAST GUIDANCE CNSLOR SAL 11336213 513600 0001 - 13 - 33 - 6200 - 013600	532,574	534,319	551,629	563,488	11,859
EAST NURSE SALARIES 11346313 513100 0001 - 13 - 41 - 6300 - 013100	74,310	74,310	75,053	76,742	1,689
EAST PRINCIPALS SALARY 11347111 511101 0001 - 13 - 42 - 7150 - 011100	104,789	105,798	105,827	105,894	67
EAST ASST PRINCIPAL SAL 11347112 511201 0001 - 13 - 42 - 7150 - 011200	440,167	289,734	273,577	267,217	(6,360)
EAST SECRETARY SALARIES 11347115 515400 0001 - 13 - 42 - 7150 - 015400	226,204	205,294	204,060	204,094	34
EAST RIASP FEES AND DUES 11347164 566440 0001 - 13 - 42 - 7150 - 064000	510	510	510	510	0

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SALARY-CUSTODIAL LEGION 11347418 511340 0001 - 13 - 41 - 7480 - 018100	0	(45)	0	0	0
EAST SAT DET CUST SAL 11347418 511430 0001 - 13 - 41 - 7480 - 018100	2,929	3,247	0	0	0
EAST CUSTODIAN SALARIES 11347418 518100 0001 - 13 - 41 - 7480 - 018100	311,059	331,246	329,824	336,349	6,525
EAST ELECTRICITY 11347432 533210 0001 - 13 - 41 - 7480 - 032100	155,485	198,385	155,484	135,000	(20,484)
EAST SEWAGE 11347432 533230 0001 - 13 - 41 - 7480 - 032100	0	0	12,853	12,852	(1)
EAST WATER 11347432 533240 0001 - 13 - 41 - 7480 - 032100	5,129	6,343	7,195	6,026	(1,169)
EAST CUSTODIAL SUPPLIES 11347440 544520 0001 - 13 - 41 - 7480 - 040000	3,867	7,840	8,000	7,600	(400)
EAST PLANT GAS HEAT 11347441 544110 0001 - 13 - 41 - 7480 - 041100	132,882	148,947	122,882	116,738	(6,144)
EAST STUD ACTIVITY TCHR FT SAL 11347512 512100 0001 - 13 - 41 - 7520 - 012100	66,856	65,121	48,142	32,095	(16,047)

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EAST OTH STUD ACT COACH SAL 11347514 514300 0001 - 13 - 41 - 7520 - 014300	1,624	174	2,000	0	(2,000)
EAST DRIVER ATHLETICS SAL 11347517 511110 0001 - 13 - 41 - 7550 - 017200	15,642	15,272	12,000	9,000	(3,000)
EAST DRIVERS ATH. P/S 11347517 533300 0001 - 13 - 41 - 7550 - 017200	38,935	44,490	32,000	26,000	(6,000)
EAST COACHES SAL 11349001 514300 0001 - 13 - 41 - 9000 - 014300	0	4,995	4,939	5,087	148
EAST PUR SERVICES SECURITY 11349003 533000 0001 - 13 - 41 - 9000 - 031600	582	1,000	1,000	950	(50)
EAST ATH AWARDS SUPPLY/MAT 11349005 544030 0001 - 13 - 41 - 9000 - 040000	0	1,500	1,500	0	(1,500)
EAST ATH INTERSCHOL LEAGUE FEE 11349006 566450 0001 - 13 - 41 - 9000 - 064000	7,558	8,455	10,000	10,000	0
EAST BASEBALL BOYS STAFF SAL 11349011 511450 0001 - 13 - 41 - 9001 - 010000	688	330	660	1,045	385
EAST BASEBALL BOYS COACH SAL 11349012 514300 0001 - 13 - 41 - 9001 - 014300	7,651	10,221	9,217	7,039	(2,178)

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EAST BASEBALL BOY OFFCL SAL 11349013 514400 0001 - 13 - 41 - 9001 - 014400	2,786	2,978	3,572	2,651	(921)
EAST ATH BASEBL B SUPPLIES/MAT 11349014 544000 0001 - 13 - 41 - 9001 - 040000	0	2,188	1,200	1,140	(60)
EAST ATH BASEBALL B EQUIP 11349015 555400 0001 - 13 - 41 - 9001 - 054000	0	2,082	700	665	(35)
EAST BASKETBALL BOYS STAFF SAL 11349031 511450 0001 - 13 - 41 - 9003 - 010000	2,903	3,004	3,360	2,880	(480)
EAST BASKETBALL BOYS COACH SAL 11349032 514300 0001 - 13 - 41 - 9003 - 014300	7,988	14,986	8,578	7,039	(1,539)
EAST BASKTBALL BOY OFFCL SAL 11349033 514400 0001 - 13 - 41 - 9003 - 014400	2,967	3,380	3,536	3,022	(514)
EAST ATH BASKTBL B REPAIR/MAIN 11349034 533700 0001 - 13 - 41 - 9003 - 030000	83	70	200	190	(10)
EAST ATH BSKTBL B SUPPLIES/MAT 11349035 544000 0001 - 13 - 41 - 9003 - 040000	113	15	150	143	(7)
EAST ATH BASKETBALL B EQUIP 11349036 555400 0001 - 13 - 41 - 9003 - 054000	264	200	600	570	(30)

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EAST BASKETBALL GIRL STAFF SAL 11349041 511450 0001 - 13 - 41 - 9004 - 010000	2,420	2,055	3,360	2,340	(1,020)
EAST BASKETBALL GIRL COACH SAL 11349042 514300 0001 - 13 - 41 - 9004 - 014300	5,971	4,095	6,030	6,114	84
EAST BASKETBALL GIRL OFFCL SAL 11349043 514400 0001 - 13 - 41 - 9004 - 014400	2,451	2,050	2,676	2,974	298
EAST ATH BSKTBL G REPAIR/MAINT 11349044 533700 0001 - 13 - 41 - 9004 - 030000	0	115	200	190	(10)
EAST ATH BASKBL G SUPPLIES/MAT 11349045 544000 0001 - 13 - 41 - 9004 - 040000	108	5	150	143	(7)
EAST ATH BASKETBALL G EQUIP 11349046 555400 0001 - 13 - 41 - 9004 - 054000	228	241	600	570	(30)
EAST CROSSCOUNTR BOY COACH SAL 11349051 514300 0001 - 13 - 41 - 9005 - 014300	4,095	4,095	4,136	4,229	93
EAST ATH CROSSCOUNTRY UNIFORMS 11349052 544670 0001 - 13 - 41 - 9005 - 040000	0	150	150	143	(7)
EAST CROSSCOUNTR BOY OFFCL SAL 11349053 514400 0001 - 13 - 41 - 9005 - 014400	0	58	234	240	6

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EAST CROSSCOUNTRY G COACH SAL 11349061 514300 0001 - 13 - 41 - 9006 - 014300	4,095	4,095	4,136	4,229	93
EAST CROSSCOUNTR G OFFCL SAL 11349062 514400 0001 - 13 - 41 - 9006 - 014400	0	0	292	240	(52)
EAST ATH CROSSCOUNTRY G UNIFOR 11349064 544670 0001 - 13 - 41 - 9006 - 040000	0	150	225	214	(11)
EAST FLD HOCKEY GIRL STAFF SAL 11349071 511450 0001 - 13 - 41 - 9007 - 010000	390	435	550	550	0
EAST FIELD HOCKEY G COACH SAL 11349072 514300 0001 - 13 - 41 - 9007 - 014300	2,813	0	4,621	3,059	(1,562)
EAST FIELD HOCK GIRL OFFCL SAL 11349073 514400 0001 - 13 - 41 - 9007 - 014400	1,736	1,780	2,485	1,823	(662)
EAST ATH FIELD HOCK G EQUIP 11349074 555400 0001 - 13 - 41 - 9007 - 054000	2,353	258	700	665	(35)
EAST FOOTBALL BOYS STAFF SAL 11349081 511450 0001 - 13 - 41 - 9008 - 010000	4,025	3,885	4,025	3,630	(395)
EAST FOOTBALL BOYS COACH SAL 11349082 514300 0001 - 13 - 41 - 9008 - 014300	16,768	15,106	17,718	16,119	(1,599)

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EAST FOOTBALL BOYS OFFCL SAL 11349083 514400 0001 - 13 - 41 - 9008 - 014400	4,615	3,595	4,156	3,895	(261)
EAST ATH FOTBL B SUPPLIES/MAT 11349085 544000 0001 - 13 - 41 - 9008 - 040000	155	751	600	570	(30)
EAST ATH FOOTBALL B EQUIP 11349086 555400 0001 - 13 - 41 - 9008 - 054000	4,102	4,822	3,000	2,850	(150)
EAST GOLF COED COACH SAL 11349091 514300 0001 - 13 - 41 - 9009 - 014300	3,250	4,095	4,095	0	(4,095)
EAST ATH GOLF BG SUPPLIES/MAT 11349094 544000 0001 - 13 - 41 - 9009 - 040000	504	653	650	0	(650)
EAST HOCKEY COED COACH SAL 11349101 514300 0001 - 13 - 41 - 9010 - 014300	4,575	4,114	4,712	4,825	113
EAST HKY COED OFFCL COACH SAL 11349102 514300 0001 - 13 - 41 - 9010 - 014400	0	420	440	424	(16)
EAST ATH HOCKEY BG REPAIR/MAIN 11349103 533700 0001 - 13 - 41 - 9010 - 030000	0	0	500	475	(25)
EAST ATH HOCKEY BG SUPPLY/MAT 11349104 544000 0001 - 13 - 41 - 9010 - 040000	271	1,146	300	285	(15)

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EAST ATH HOCKEY BB EQUIP 11349105 555400 0001 - 13 - 41 - 9010 - 054000	207	127	585	556	(29)
EAST SOFTBALL GIRLS COACH SAL 11349122 514300 0001 - 13 - 41 - 9012 - 014300	1,921	6,115	0	0	0
EAST ATH SOFTBALL G EQUIP 11349125 555400 0001 - 13 - 41 - 9012 - 054000	266	0	0	0	0
EAST SWIM GIRLS COACH SAL 11349131 514300 0001 - 13 - 41 - 9013 - 014300	6,496	0	4,095	4,229	134
EAST SWIMMING GIRLS OFFCL SAL 11349132 514400 0001 - 13 - 41 - 9013 - 014400	996	910	1,482	1,527	45
EAST ATH SWIM G SUPPLIES/MAT 11349134 544000 0001 - 13 - 41 - 9013 - 040000	93	44	150	143	(7)
EAST ATH SWIMMING G EQUIP 11349135 555400 0001 - 13 - 41 - 9013 - 054000	0	1,200	1,500	1,425	(75)
EAST OUTDOOR TRACK B OFFCL SAL 11349140 514400 0001 - 13 - 41 - 9034 - 014400	113	175	292	240	(52)
EAST OUTDOOR TRACK G OFFCL SAL 11349142 514400 0001 - 13 - 41 - 9035 - 014400	170	58	292	240	(52)

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EAST INDOOR TRACK B OFFCL SAL 11349145 514400 0001 - 13 - 41 - 9032 - 014400	0	0	292	0	(292)
EAST INDOOR TRACK G OFFCL SAL 11349147 514400 0001 - 13 - 41 - 9033 - 014400	0	0	292	0	(292)
EAST VOLLEYBALL BOY STAFF SAL 11349161 511450 0001 - 13 - 41 - 9016 - 010000	1,000	1,350	1,755	1,395	(360)
EAST VOLLEYBALL BOY COACH SAL 11349162 514300 0001 - 13 - 41 - 9016 - 014300	6,277	9,850	5,045	5,692	647
EAST VOLLEYBALL BOYS OFFCL SAL 11349163 514400 0001 - 13 - 41 - 9016 - 014400	1,088	1,489	1,600	1,495	(105)
EAST ATH VOLLEY B SUPPLIES/MAT 11349164 544000 0001 - 13 - 41 - 9016 - 040000	98	41	200	190	(10)
EAST ATH VOLLEYBALL B EQUIP 11349165 555400 0001 - 13 - 41 - 9016 - 054000	548	510	1,200	1,140	(60)
EAST WRESTLING BOYS STAFF SAL 11349171 511450 0001 - 13 - 41 - 9017 - 010000	1,600	1,365	1,755	1,590	(165)
EAST WRESTLING BOYS COACH SAL 11349172 514300 0001 - 13 - 41 - 9017 - 014300	6,496	0	4,897	5,210	313

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EAST WRESTLING BOYS OFFCL SAL 11349173 514400 0001 - 13 - 41 - 9017 - 014400	894	631	1,311	1,315	4
EAST ATH WRESTL B REPAIR/MAINT 11349174 533700 0001 - 13 - 41 - 9017 - 030000	70	200	200	190	(10)
EAST ATH WRESTLING B EQUIP 11349175 555400 0001 - 13 - 41 - 9017 - 054000	1,028	121	700	665	(35)
ATH SOCCER GIRLS GAME STAFF 11349190 511450 0001 - 13 - 41 - 9019 - 010000	555	503	550	550	0
EAST SOCCER GIRLS COACH SAL 11349191 514300 0001 - 13 - 41 - 9019 - 014300	6,314	6,115	4,584	4,944	360
EAST SOCCER GIRLS OFFCL SAL 11349192 514400 0001 - 13 - 41 - 9019 - 014400	1,333	1,864	2,425	2,730	305
EAST ATH SOCCER G SUPPLIES/MAT 11349194 544000 0001 - 13 - 41 - 9019 - 040000	145	475	200	190	(10)
EAST ATH SOCCER G EQUIP 11349195 555400 0001 - 13 - 41 - 9019 - 054000	2,563	2,059	2,500	1,425	(1,075)
EAST VOLLEYBALL GIRL STAFF SAL 11349201 511450 0001 - 13 - 41 - 9020 - 010000	1,335	1,450	1,755	1,395	(360)

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EAST VOLLEYBALL GIRL COACH SAL 11349202 514300 0001 - 13 - 41 - 9020 - 014300	5,944	0	5,916	6,138	222
EAST VOLLEYBALL GIRL OFFCL SAL 11349203 514400 0001 - 13 - 41 - 9020 - 014400	1,399	1,433	1,600	1,495	(105)
EAST ATH VOLLEY G SUPPLIES/MAT 11349204 544000 0001 - 13 - 41 - 9020 - 040000	93	22	150	143	(7)
EAST ATH VOLLEYBALL G EQUIP 11349205 555400 0001 - 13 - 41 - 9020 - 054000	419	1,524	1,200	1,140	(60)
EAST INTRACK BOY COACH SAL 11349211 514300 0001 - 13 - 41 - 9021 - 014300	0	4,575	6,496	0	(6,496)
EAST ATH INTRACK B SUPPLY/MAT 11349214 544000 0001 - 13 - 41 - 9021 - 040000	110	1,000	1,000	0	(1,000)
EAST INTRACK GIRL COACH SAL 11349221 514300 0001 - 13 - 41 - 9022 - 014300	4,095	4,095	4,095	0	(4,095)
EAST GIRL INDOOR TRACK S/M 11349224 544000 0001 - 13 - 41 - 9022 - 040000	110	1,139	1,000	0	(1,000)
ATH SOCCER BOYS GAME STAFF 11349230 511450 0001 - 13 - 41 - 9023 - 010000	420	440	550	550	0

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EAST SOCCER BOYS COACH SAL 11349231 514300 0001 - 13 - 41 - 9023 - 014300	2,665	4,982	4,985	5,340	355
EAST SOCCER BOYS OFFCL SAL 11349232 514400 0001 - 13 - 41 - 9023 - 014400	1,333	1,386	2,425	2,730	305
EAST ATH SOCCER B SUPPLIES/MAT 11349234 544000 0001 - 13 - 41 - 9023 - 040000	422	385	200	190	(10)
EAST ATH SOCCER B EQUIP 11349235 555400 0001 - 13 - 41 - 9023 - 054000	2,563	2,067	750	713	(37)
EAST SWIMMING BOYS COACH SAL 11349261 514300 0001 - 13 - 41 - 9026 - 014300	0	0	2,401	2,480	79
EAST SWIMMING BOYS OFFCL SAL 11349262 514400 0001 - 13 - 41 - 9026 - 014400	156	0	332	172	(160)
EAST ATH SWIM B SUPPLIES/MAT 11349264 544000 0001 - 13 - 41 - 9026 - 040000	203	71	150	143	(7)
EAST ATH SWIMMING B EQUIP 11349265 555400 0001 - 13 - 41 - 9026 - 054000	0	753	1,200	1,140	(60)
EAST TENNIS BOYS COACH SAL 11349271 514300 0001 - 13 - 41 - 9027 - 014300	0	4,095	4,095	0	(4,095)

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EAST ATH TENNIS B SUPPLIES/MAT 11349274 544000 0001 - 13 - 41 - 9027 - 040000	171	770	150	0	(150)
EAST TENNIS GIRLS COACH SAL 11349281 514300 0001 - 13 - 41 - 9028 - 014300	10,591	6,496	3,965	0	(3,965)
EAST ATH TENNIS G SUPPLIES/MAT 11349284 544000 0001 - 13 - 41 - 9028 - 040000	722	668	150	0	(150)
EAST LACROSSE GIRL STAFF SAL 11349285 511450 0001 - 13 - 41 - 9029 - 010000	490	355	550	550	0
EAST LACROSSE GIRLS COACH SAL 11349286 514300 0001 - 13 - 41 - 9029 - 014300	5,944	6,030	6,115	6,315	200
EAST LACROSSE GIRL OFCL SAL 11349287 514400 0001 - 13 - 41 - 9029 - 014400	1,554	1,927	2,425	2,188	(237)
EAST LACROSSE GIRL EQUIPMENT 11349288 555400 0001 - 13 - 41 - 9029 - 054000	528	87	500	475	(25)
EAST LACROSSE GIRLS SUP/MAT 11349289 544000 0001 - 13 - 41 - 9029 - 040000	110	165	150	143	(7)
EAST ATH TRACK COACHES BOYS 11349301 514300 0001 - 13 - 41 - 9030 - 014300	6,496	6,496	6,496	6,709	213

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EAST ATH TRACK S/M BOYS 11349302 544000 0001 - 13 - 41 - 9030 - 040000	110	0	150	143	(7)
EAST ATH TRACK EQUIPMENT BOYS 11349303 555400 0001 - 13 - 41 - 9030 - 054000	0	0	500	475	(25)
EAST ATH TRACK COACHES GIRLS 11349311 514300 0001 - 13 - 41 - 9031 - 014300	12,992	6,496	6,496	6,709	213
EAST ATH TRACK S/M GIRLS 11349312 544000 0001 - 13 - 41 - 9031 - 040000	110	0	150	143	(7)
EAST ATH TRACK EQUIPMENT GIRLS 11349313 555400 0001 - 13 - 41 - 9031 - 054000	0	0	500	475	(25)
EAST FAST PITCH COACHES SAL 11349320 514300 0001 - 13 - 41 - 9036 - 014300	4,095	0	6,214	6,417	203
EAST FAST PITCH OFFCL SAL 11349321 514400 0001 - 13 - 41 - 9036 - 014400	1,492	1,223	2,197	2,070	(127)
EAST FAST PITCH STAFF SAL 11349322 511450 0001 - 13 - 41 - 9036 - 010000	535	435	550	550	0
EAST FAST PITCH SUP/MAT 11349323 544000 0001 - 13 - 41 - 9036 - 040000	110	116	150	143	(7)

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EAST FAST PITCH EQUIPMENT					
11349324 555400	0	232	500	475	(25)
0001 - 13 - 41 - 9036 - 054000					
13 Location total	11,563,084	11,673,875	12,019,794	12,336,268	316,474
BAIN SAT DET TCHR FT SAL					
11511012 511430	5,916	0	0	0	0
0001 - 15 - 10 - 1000 - 012100					
BAIN INST TCHR FT SAL					
11511012 512100	3,323,684	2,239,874	2,148,268	2,224,495	76,227
0001 - 15 - 10 - 1000 - 012100					
BAIN PARA SALARIES					
11511019 519100	34	0	0	0	0
0001 - 15 - 10 - 1000 - 019200					
PURCHASED SERVICES					
11511030 533000	2,660	0	0	0	0
0001 - 15 - 10 - 1000 - 030000					
BAIN OFFICE EQUIP MAINT					
11511030 533790	6,322	5,640	6,321	5,800	(521)
0001 - 15 - 10 - 1000 - 030000					
BAIN GEN INST SUP/MAT					
11511040 544590	6,200	2,825	16,000	13,848	(2,152)
0001 - 15 - 10 - 1000 - 040000					
BAIN TEXT/RELATED MAT					
11511042 544200	8,787	8,132	5,086	11,273	6,187
0001 - 15 - 10 - 1000 - 042100					

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BAIN TEXT/CONSUMABLES 11511042 544210 0001 - 15 - 10 - 1000 - 042100	0	114	0	0	0
BAIN INSTRUCTIONAL EQUIPMENT 11511050 555400 0001 - 15 - 10 - 1000 - 050000	0	563	8,000	12,350	4,350
BAIN INST SUP/MAT ART 11511064 544100 0001 - 15 - 10 - 1060 - 040000	2,906	1,391	0	0	0
BAIN INST SUP/MAT FAM/CON SCI 11511340 544100 0001 - 15 - 10 - 1360 - 040000	1,531	0	0	0	0
BAIN FAM/CON SCI REVOLVING ACT 11511340 544610 0001 - 15 - 10 - 1360 - 040000	3,300	0	0	0	0
BAIN SHEET MUSIC 11511440 544660 0001 - 15 - 10 - 1480 - 040000	316	844	1,500	1,140	(360)
BAIN TCHR SUB SALARY 11511632 512310 0001 - 15 - 10 - 1632 - 012300	38,377	23,899	20,399	20,399	0
BAIN OTH TCHR SUB SALARY 11511634 512320 0001 - 15 - 10 - 1634 - 012300	26,223	20,840	38,460	38,460	0
BAIN NON INST SUB SALARY 11511635 571000 0001 - 15 - 10 - 1635 - 012300	8,720	1,930	12,037	12,037	0

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BAIN CURR DEV TRAIN SAL 11525211 511021 0001 - 15 - 21 - 5200 - 110200	985	0	0	0	0
BAIN STAFF TRAINING PUR SVC 11525230 533100 0001 - 15 - 21 - 5200 - 030000	2,731	2,030	0	0	0
BAIN STAFF TRAIN SUP/MAT 11525240 544630 0001 - 15 - 21 - 5200 - 040000	1,620	0	0	0	0
BAIN LIB MEDIA SPEC SAL 11525313 513200 0001 - 15 - 23 - 5300 - 013200	75,117	75,117	75,868	77,575	1,707
BAIN LIBRARY SEC SALARIES 11525315 515500 0001 - 15 - 23 - 5300 - 015500	34,062	33,512	0	0	0
BAIN LIBRARY NON PRINT 11525340 544320 0001 - 15 - 23 - 5300 - 040000	3,118	4,398	3,000	2,850	(150)
BAIN LIBRARY BOOKS 11525343 544310 0001 - 15 - 23 - 5300 - 043000	4,055	5,552	5,293	5,028	(265)
BAIN LIBRARY PERIODICALS 11525344 544400 0001 - 15 - 23 - 5300 - 044000	119	575	600	570	(30)
BAIN INSTRUCT COMPUTER EQUIP 11525650 555400 0001 - 15 - 23 - 5620 - 050000	11,740	3,916	0	0	0

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BAIN RESOURCE TCHR FT SAL 11532012 512100 0001 - 15 - 32 - 2020 - 012100	302,758	377,184	380,591	389,202	8,611
BAIN SELF CONT TCHR FT SAL 11532031 512100 0001 - 15 - 32 - 2030 - 012100	513,041	256,163	269,348	284,804	15,456
BAIN SPEC ED PARA SAL 11532032 519500 0001 - 15 - 32 - 2030 - 019500	146,722	57,348	56,473	58,423	1,950
BAIN LEP/ESL TCHR FT SAL 11533212 512100 0001 - 15 - 31 - 3210 - 012100	189,476	195,163	157,147	164,084	6,937
BAIN SPEC ED SUB SALARY 11533412 571000 0001 - 15 - 32 - 3400 - 012300	4,180	11,764	12,734	12,734	0
BAIN GUIDANCE CNSLOR SAL 11536213 513600 0001 - 15 - 33 - 6200 - 013600	224,330	150,020	151,506	154,884	3,378
BAIN NURSE SALARIES 11546313 513100 0001 - 15 - 41 - 6200 - 013100	74,502	74,397	75,053	76,742	1,689
BAIN PRINCIPALS SALARY 11547111 511101 0001 - 15 - 42 - 7150 - 011100	100,458	101,415	101,452	101,537	85
BAIN ASST PRINCIPAL SAL 11547112 511201 0001 - 15 - 42 - 7150 - 011200	173,167	85,287	87,411	87,411	0

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BAIN SECRETARY SALARIES 11547115 515400 0001 - 15 - 42 - 7150 - 015400	134,734	102,467	98,957	104,217	5,260
BAIN RIASP FEES AND DUES 11547164 566440 0001 - 15 - 42 - 7150 - 064000	510	510	0	0	0
BAIN CUSTODIAN SALARIES 11547418 518100 0001 - 15 - 41 - 7480 - 018100	232,134	222,787	213,476	222,796	9,320
BAIN ELECTRICITY 11547432 533210 0001 - 15 - 41 - 7480 - 032100	59,178	50,568	59,177	52,000	(7,177)
BAIN SEWAGE 11547432 533230 0001 - 15 - 41 - 7480 - 032100	0	0	9,693	9,692	(1)
BAIN WATER 11547432 533240 0001 - 15 - 41 - 7480 - 032100	3,519	2,359	4,992	2,241	(2,751)
BAIN CUSTODIAL SUPPLIES 11547440 544520 0001 - 15 - 41 - 7480 - 040000	3,828	4,900	5,000	4,750	(250)
BAIN PLANT GAS HEAT 11547441 544110 0001 - 15 - 41 - 7480 - 041100	18,776	106,592	105,355	100,068	(5,287)
BAIN PLANT GAS HOT WATER 11547441 544130 0001 - 15 - 41 - 7480 - 041100	259	337	258	319	61

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BAIN STUD ACTIVITY TCHR FT SAL 11547512 512100 0001 - 15 - 41 - 7520 - 012100	18,944	21,801	15,364	10,243	(5,121)
BAIN OTH STUD ACT COACH SAL 11547514 514300 0001 - 15 - 41 - 7520 - 014300	580	733	3,000	0	(3,000)
BAIN DRIVER ATHLETICS SAL 11547517 511110 0001 - 15 - 41 - 7550 - 017200	567	659	0	0	0
BAIN DRIVER ATHLETIC P/S 11547517 533300 0001 - 15 - 41 - 7550 - 017200	11,780	10,250	0	0	0
BAIN BASEBALL BOYS COACH SAL 11549011 514300 0001 - 15 - 41 - 9001 - 014300	1,674	1,762	0	0	0
BAIN BASEBALL BOYS OFFCL SAL 11549012 514400 0001 - 15 - 41 - 9001 - 014400	510	625	0	0	0
BAIN ATH BASEBL B SUPPLIES/MAT 11549014 544000 0001 - 15 - 41 - 9001 - 040000	132	154	0	0	0
BAIN ATH BASEBALL B EQUIP 11549015 555400 0001 - 15 - 41 - 9001 - 054000	400	0	0	0	0
BAIN BASKETBALL COACH SALARIES 11549031 511000 0001 - 15 - 41 - 9003 - 014300	2,401	2,401	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
BAIN BASKETBALL BOYS OFFCL SAL 11549032 514400 0001 - 15 - 41 - 9003 - 014400	570	554	0	0	0
BAIN ATH BASKETBALL B EQUIP 11549035 555400 0001 - 15 - 41 - 9003 - 054000	270	0	0	0	0
BAIN BASKETBALL GIRL COACH SAL 11549041 514300 0001 - 15 - 41 - 9004 - 014300	1,935	2,020	0	0	0
BAIN BASKETBALL GIRL OFFCL SAL 11549042 514400 0001 - 15 - 41 - 9004 - 014400	640	582	0	0	0
BAIN ATH BASKETBALL G EQUIP 11549045 555400 0001 - 15 - 41 - 9004 - 054000	270	0	0	0	0
BAIN SOFTBALL GIRLS COACH SAL 11549121 514300 0001 - 15 - 41 - 9012 - 014300	1,762	1,849	0	0	0
BAIN SOFTBALL GIRLS OFFCL SAL 11549122 514400 0001 - 15 - 41 - 9012 - 014400	400	460	0	0	0
BAIN ATH SOFTBALL G EQUIP 11549125 555400 0001 - 15 - 41 - 9012 - 054000	432	159	0	0	0
BAIN TRACK COED COACH SAL 11549151 514300 0001 - 15 - 41 - 9015 - 014300	0	1,849	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
BAIN WRESTLING BOYS COACH SAL 11549171 514300 0001 - 15 - 41 - 9017 - 014300	2,401	2,401	0	0	0
BAIN WRESTLING SALARY 11549172 514000 0001 - 15 - 41 - 9017 - 014400	0	310	0	0	0
BAIN WRESTLING OFFCL SALARY 11549172 514400 0001 - 15 - 41 - 9017 - 014400	250	60	0	0	0
BAIN ATH WRESTLING B EQUIP 11549175 555400 0001 - 15 - 41 - 9017 - 054000	250	0	0	0	0
BAIN SOCCER BOYS COACH SAL 11549231 514300 0001 - 15 - 41 - 9023 - 014300	1,588	1,674	0	0	0
BAIN SOCCER BOYS OFFCL SAL 11549232 514400 0001 - 15 - 41 - 9023 - 014400	248	554	0	0	0
BAIN SOCCER GIRLS COACH SAL 11549241 514300 0001 - 15 - 41 - 9024 - 014300	2,401	2,401	0	0	0
BAIN SOCCER GIRLS OFFCL SAL 11549242 514400 0001 - 15 - 41 - 9024 - 014400	754	399	0	0	0
BAIN CROSSCNTRY COED COACH SAL 11549251 514300 0001 - 15 - 41 - 9025 - 014300	1,935	1,935	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
BAIN INTERSCHOLASTIC FEES/DUES 11549260 566450 0001 - 15 - 41 - 9040 - 064000	868	920	0	0	0
<u>15 Location total</u>	5,804,058	4,286,924	4,147,819	4,261,972	114,154
DUTEMPLE KINDGRTN TCHR FT SAL 11610112 512100 0001 - 16 - 10 - 0100 - 012100	46,479	49,855	52,868	57,450	4,582
DUTEMPLE INST TCHR SALARY 11611012 512000 0001 - 16 - 10 - 1000 - 012100	723,881	761,413	857,079	901,943	44,864
DUTEMPLE PARA SALARIES 11611019 519100 0001 - 16 - 10 - 1000 - 019100	9,313	9,609	9,412	10,562	1,150
DUTEMPLE GEN INST SUP/MAT 11611040 544590 0001 - 16 - 10 - 1000 - 040000	0	2,447	5,112	6,822	1,710
DUTEMPLE TEXT RELATED MAT 11611042 544200 0001 - 16 - 10 - 1000 - 042100	5,226	6,563	5,112	10,099	4,987
DUTEMPLE INSTRUCT EQUIPMENT 11611050 555400 0001 - 16 - 10 - 1000 - 050000	2,245	1,050	5,112	5,049	(63)
DUTEMPLE ART TCHR FT SAL 11611061 512100 0001 - 16 - 10 - 1060 - 012100	37,155	36,951	32,623	35,003	2,380

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
DUTEMPLE INST SUP/MAT ART 11611064 544100 0001 - 16 - 10 - 1060 - 040000	472	302	0	0	0
DUTEMPLE MUSIC TCHR FT SAL 11611412 512100 0001 - 16 - 10 - 1480 - 012100	41,625	38,140	36,341	37,158	818
DUTEMPLE PHYS ED TCHR FT SAL 11611512 512100 0001 - 16 - 10 - 1560 - 012100	52,017	36,541	55,701	57,555	1,854
DUTEMPLE TCHR SUB SALARY 11611632 512310 0001 - 16 - 10 - 1632 - 012300	12,266	13,060	13,423	13,423	0
DUTEMPLE OTH TCHR SUB SALARY 11611634 512320 0001 - 16 - 10 - 1634 - 012300	4,232	5,920	2,460	2,460	0
DUTEMPLE NO INST SUB SALARY 11611635 571000 0001 - 16 - 10 - 1635 - 012300	830	1,205	2,313	2,313	0
DUTEMPLE CURR DEV TRAIN SAL 11625211 511021 0001 - 16 - 21 - 5200 - 110200	1,668	140	0	0	0
DUTEMPLE STAFF TRAIN SUP/MAT 11625240 544630 0001 - 16 - 21 - 5200 - 040000	285	0	0	0	0
DUTEMPLE LIB MEDIA SPEC SAL 11625313 513200 0001 - 16 - 23 - 5300 - 013200	26,396	27,902	29,576	31,841	2,265

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
DUTEMPLE LIBRARY BOOKS 11625343 544310 0001 - 16 - 23 - 5300 - 043000	1,479	1,548	1,085	1,031	(54)
DUTEMPLE INSTRUCT COMP EQUIP 11625650 555400 0001 - 16 - 23 - 5610 - 050000	0	2,147	0	0	0
DUTEMPLE RESOURCE TCHR FT SAL 11632012 512100 0001 - 16 - 32 - 2020 - 012100	90,703	89,659	75,053	76,742	1,689
DUTEMPLE SELF CONT TCHR FT SAL 11632031 512100 0001 - 16 - 32 - 2030 - 012100	49,855	41,603	59,151	63,681	4,530
DUTEMPLE SPEC ED PARA SAL 11632032 519500 0001 - 16 - 32 - 2030 - 019500	40,524	53,427	53,978	54,847	869
DUTEMPLE SPEC ED SUB SALARY 11633412 571000 0001 - 16 - 32 - 3400 - 012300	2,997	2,018	963	963	0
DUTEMPLE GUIDANCE CNSLOR SAL 11636213 513600 0001 - 16 - 33 - 6200 - 013600	37,155	29,463	22,760	23,273	513
DUTEMPLE NURSE SALARIES 11646313 513100 0001 - 16 - 41 - 6300 - 013100	24,736	26,434	28,093	30,325	2,232
DUTEMPLE PRINCIPALS SALARY 11647111 511101 0001 - 16 - 42 - 7150 - 011100	94,894	100,862	87,032	87,932	900

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
DUTEMPLE SECRETARY SALARIES 11647115 515400 0001 - 16 - 42 - 7150 - 015400	29,332	30,102	29,717	30,102	385
DUTEMPLE CUSTODIAN SALARIES 11647418 518100 0001 - 16 - 41 - 7480 - 018100	36,756	36,135	54,938	39,571	(15,367)
DUTEMPLE ELECTRICITY 11647432 533210 0001 - 16 - 41 - 7480 - 032100	10,432	12,224	10,432	9,967	(465)
DUTEMPLE SEWAGE 11647432 533230 0001 - 16 - 41 - 7480 - 032100	0	0	3,032	3,031	(1)
DUTEMPLE WATER 11647432 533240 0001 - 16 - 41 - 7480 - 032100	1,830	1,614	2,460	1,533	(927)
DUTEMPLE CUSTODIAL SUPPLIES 11647440 544520 0001 - 16 - 41 - 7480 - 040000	2,224	1,692	1,800	1,710	(90)
DUTEMPLE PLANT GAS HEAT 11647441 544110 0001 - 16 - 41 - 7480 - 041100	23,624	25,244	23,624	22,101	(1,523)
DUTEMPLE PT CUSTODIAN SALARY 11647481 518200 0001 - 16 - 41 - 7480 - 018200	14,214	14,294	14,807	15,249	442
16 Location total	1,424,843	1,459,563	1,576,057	1,633,734	57,677

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
RHODES KINDGRTN TCHR FT SAL 11710112 512100 0001 - 17 - 10 - 0100 - 012100	19,823	18,451	29,576	31,841	2,265
RHODES INST TCHR FT SAL 11711012 512100 0001 - 17 - 10 - 1000 - 012100	574,396	677,306	785,150	828,855	43,705
RHODES PARA SALARIES 11711019 519100 0001 - 17 - 10 - 1000 - 019100	27,912	9,671	9,230	10,012	782
RHODES GEN INST SUP/MAT 11711040 544590 0001 - 17 - 10 - 1000 - 040000	55	2,111	5,200	6,039	839
RHODES TEXT RELATED MAT 11711042 544200 0001 - 17 - 10 - 1000 - 042100	4,759	5,307	5,200	6,650	1,450
RHODES INSTRUCTIONAL EQUIPMENT 11711050 555400 0001 - 17 - 10 - 1000 - 050000	0	0	2,560	3,285	725
RHODES ART TCHR FT SAL 11711061 512100 0001 - 17 - 10 - 1060 - 012100	35,687	28,336	34,180	34,382	202
RHODES INST SUP/MAT ART 11711064 544100 0001 - 17 - 10 - 1060 - 040000	591	481	0	0	0
RHODES MUSIC TCHR FT SAL 11711412 512100 0001 - 17 - 10 - 1480 - 012100	32,394	43,837	39,880	40,777	897

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
RHODES PHYS ED TCHR FT SAL 11711512 512100 0001 - 17 - 10 - 1560 - 012100	47,811	38,137	21,626	51,597	29,971
RHODES TCHR SUB SALARY 11711632 512310 0001 - 17 - 10 - 1632 - 012300	6,897	9,541	5,151	5,151	0
RHODES OTH TCHR SUB SALARY 11711634 512320 0001 - 17 - 10 - 1634 - 012300	28,141	5,600	3,325	3,325	0
RHODES NON INST SUB SALARY 11711635 571000 0001 - 17 - 10 - 1635 - 012300	885	170	2,809	2,809	0
RHODES CURR DEV TRAIN SAL 11725211 511021 0001 - 17 - 21 - 5200 - 110200	300	360	0	0	0
RHODE STAFF TRAINING PUR SVC 11725230 533100 0001 - 17 - 21 - 5200 - 030000	195	457	0	0	0
RHODES STAFF TRAIN SUP/MAT 11725240 544630 0001 - 17 - 21 - 5200 - 040000	0	1,666	0	0	0
RHODES LIB MEDIA SPEC SAL 11725313 513200 0001 - 17 - 23 - 5300 - 013200	38,259	38,259	38,634	39,488	854
RHODES LIBRARY BOOKS 11725343 544310 0001 - 17 - 23 - 5300 - 043000	1,102	1,145	802	762	(40)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
RHODES INSTRUCT COMP EQUIP 11725650 555400 0001 - 17 - 23 - 5610 - 050000	0	2,683	0	0	0
RHODES RESOURCE TCHR FT SAL 11732012 512100 0001 - 17 - 32 - 2020 - 012100	76,455	75,117	75,868	77,575	1,707
RHODES SELF CONT TCHR FT SAL 11732031 512100 0001 - 17 - 32 - 2030 - 012100	127,985	117,254	135,182	141,216	6,034
RHODES SPEC ED PARA SAL 11732032 519500 0001 - 17 - 32 - 2030 - 019500	36,630	37,658	37,283	38,748	1,465
RHODES SPEC ED SUB SALARY 11733412 571000 0001 - 17 - 32 - 3400 - 012300	4,716	1,810	961	961	0
RHODES GUIDANCE CNSLOR SAL 11736213 513600 0001 - 17 - 33 - 6200 - 013600	29,724	21,758	21,246	23,273	2,027
RHODES NURSE SALARIES 11746313 513100 0001 - 17 - 41 - 6300 - 013100	28,495	22,647	37,527	38,371	844
RHODES PRINCIPALS SALARY 11747111 511101 0001 - 17 - 42 - 7150 - 011100	95,957	96,847	97,036	97,137	101
RHODES SECRETARY SALARIES 11747115 515400 0001 - 17 - 42 - 7150 - 015400	31,101	31,586	31,072	31,458	386

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
RHODES CUSTODIAN SALARIES 11747418 518100 0001 - 17 - 41 - 7480 - 018100	37,179	38,598	38,426	39,571	1,145
RHODES ELECTRICITY 11747432 533210 0001 - 17 - 41 - 7480 - 032100	11,528	12,268	11,527	10,951	(576)
RHODES SEWAGE 11747432 533230 0001 - 17 - 41 - 7480 - 032100	0	0	1,794	1,793	(1)
RHODES WATER 11747432 533240 0001 - 17 - 41 - 7480 - 032100	1,053	1,311	855	1,244	389
RHODES CUSTODIAL SUPPLIES 11747440 544520 0001 - 17 - 41 - 7480 - 040000	1,794	1,783	1,800	1,710	(90)
RHODES PLANT OIL HEAT 11747441 544120 0001 - 17 - 41 - 7480 - 041100	32,059	19,073	32,058	19,026	(13,032)
RHODES PLANT GAS HOT WATER 11747441 544130 0001 - 17 - 41 - 7480 - 041100	1,288	1,373	1,288	1,303	15
RHODES PT CUSTODIAN SALARY 11747481 518200 0001 - 17 - 41 - 7480 - 018200	12,028	2,220	11,846	12,119	273
17 Location total	1,347,198	1,364,818	1,519,091	1,601,428	82,337

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EDEN PARK KINDGRTN TCHR FT SAL 11810112 512100 0001 - 18 - 10 - 0100 - 012100	75,474	75,474	76,217	77,906	1,689
EDEN PARK INST TCHR FT SAL 11811012 512100 0001 - 18 - 10 - 1000 - 012100	721,645	772,405	785,942	819,695	33,753
EDEN PARK PARA SALARIES 11811019 519100 0001 - 18 - 10 - 1000 - 019100	43,390	30,098	21,152	22,384	1,232
SALARIES - PARAS SUB. 11811019 519400 0001 - 18 - 10 - 1000 - 019100	0	15	0	0	0
EDEN PARK GEN INST SUP/MAT 11811040 544590 0001 - 18 - 10 - 1000 - 040000	0	3,167	3,346	6,934	3,588
EDEN PARK TEXT RELATED MAT 11811042 544200 0001 - 18 - 10 - 1000 - 042100	7,058	8,647	11,120	14,602	3,482
EDEN PARK INSTRUCT EQUIPMENT 11811050 555400 0001 - 18 - 10 - 1000 - 050000	0	0	1,680	2,530	850
EDEN PARK ART TCHR FT SAL 11811061 512100 0001 - 18 - 10 - 1060 - 012100	36,134	42,057	44,015	46,454	2,440
EDEN PARK INST SUP/MAT ART 11811064 544100 0001 - 18 - 10 - 1060 - 040000	375	1,951	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EDEN PARK MUSIC TCHR FT SAL 11811412 512100 0001 - 18 - 10 - 1480 - 012100	37,158	44,631	43,124	44,401	1,277
EDEN PARK PHYS ED TCHR FT SAL 11811512 512100 0001 - 18 - 10 - 1560 - 012100	41,520	49,793	54,641	58,968	4,327
EDEN PARK TCHR SUB SALARY 11811632 512310 0001 - 18 - 10 - 1632 - 012300	9,172	9,029	13,571	13,571	0
EDEN PARK OTH TCHR SUB SALARY 11811634 512320 0001 - 18 - 10 - 1634 - 012300	7,870	7,790	10,657	10,657	0
EDEN PARK NON INST SUB SALARY 11811635 571000 0001 - 18 - 10 - 1635 - 012300	1,870	835	4,231	4,231	0
EDEN PARK CURR DEV TRAIN SAL 11825211 511021 0001 - 18 - 21 - 5200 - 110200	1,069	0	0	0	0
EDEN STAFF TRAINING PUR SVC 11825230 533100 0001 - 18 - 21 - 5200 - 030000	583	719	0	0	0
EDEN PARK LIB MEDIA SPEC SAL 11825313 513200 0001 - 18 - 23 - 5300 - 013200	37,559	20,020	37,527	46,045	8,519
EDEN PARK LIBRARY BOOKS 11825343 544310 0001 - 18 - 23 - 5300 - 043000	1,417	1,603	1,124	1,068	(56)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EDEN PARK INSTRUCT COMP EQUIP 11825650 555400 0001 - 18 - 23 - 5610 - 050000	4,277	0	0	0	0
EDEN PARK RESOURCE TCHR FT SAL 11832012 512100 0001 - 18 - 32 - 2020 - 012100	89,869	57,622	84,942	87,544	2,602
EDEN PARK SELF CONT TCHR FT SA 11832031 512100 0001 - 18 - 32 - 2030 - 012100	62,241	68,301	72,088	73,710	1,622
EDEN PARK SPEC ED PARA SAL 11832032 519500 0001 - 18 - 32 - 2030 - 019500	19,095	38,378	37,649	18,824	(18,825)
EDEN PARK SPEC ED SUB SALARY 11833412 571000 0001 - 18 - 32 - 3400 - 012300	710	2,838	2,219	2,219	0
EDEN PARK GUIDANCE CNSLOR SAL 11836213 513600 0001 - 18 - 33 - 6200 - 013600	37,155	29,463	21,222	22,989	1,767
EDEN PARK NURSE SALARIES 11846313 513100 0001 - 18 - 41 - 6300 - 013100	37,155	37,286	60,042	61,394	1,352
EDEN PARK PRINCIPALS SALARY 11847111 511101 0001 - 18 - 42 - 7150 - 011100	96,135	95,347	94,554	94,639	85
EDEN PARK SECRETARY SALARIES 11847115 515400 0001 - 18 - 42 - 7150 - 015400	29,271	29,656	29,142	29,527	385

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EDEN PARK CUSTODIAN SALARIES 11847418 518100 0001 - 18 - 41 - 7480 - 018100	37,359	38,487	38,606	39,751	1,145
EDEN PARK ELECTRICITY 11847432 533210 0001 - 18 - 41 - 7480 - 032100	21,467	23,180	21,467	20,394	(1,073)
EDEN PARK SEWAGE 11847432 533230 0001 - 18 - 41 - 7480 - 032100	0	0	3,715	3,714	(1)
EDEN PARK WATER 11847432 533240 0001 - 18 - 41 - 7480 - 032100	769	822	1,542	780	(762)
EDEN PARK CUSTODIAL SUPPLIES 11847440 544520 0001 - 18 - 41 - 7480 - 040000	1,586	1,982	2,000	1,900	(100)
EDEN PARK PLANT OIL HEAT 11847441 544120 0001 - 18 - 41 - 7480 - 041100	45,157	32,667	45,157	32,585	(12,572)
EDEN PK PLANT GAS HOT WATER 11847441 544130 0001 - 18 - 41 - 7480 - 041100	1,234	1,228	1,233	1,167	(66)
EDEN PARK PT CUSTODIAN SALARY 11847481 518200 0001 - 18 - 41 - 7480 - 018200	12,169	16,716	11,845	12,199	354
18 Location total	1,517,944	1,542,205	1,635,768	1,672,782	37,013

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE KINDGRTN TCHR FT SAL 11910121 512100 0001 - 19 - 10 - 0100 - 012100	52,791	55,804	40,087	0	(40,087)
GLASDTONE INST TCHR FT SAL 11911012 512100 0001 - 19 - 10 - 1000 - 012100	1,045,169	984,737	1,018,476	1,083,781	65,305
GLADSTONE PARA SALARIES 11911019 519100 0001 - 19 - 10 - 1000 - 019100	35,466	31,834	30,564	32,696	2,132
GLADSTONE GEN INST SUP/MAT 11911040 544590 0001 - 19 - 10 - 1000 - 040000	0	6,076	14,848	11,207	(3,641)
GLADSTONE TEXT RELATED MAT 11911042 544200 0001 - 19 - 10 - 1000 - 042100	13,222	10,468	4,800	23,276	18,476
GLADSTONE INSTRUCT EQUIPMENT 11911050 555400 0001 - 19 - 10 - 1000 - 050000	1,109	0	8,000	3,880	(4,120)
GLADSTONE ART TCHR FT SAL 11911061 512100 0001 - 19 - 10 - 1060 - 012100	75,938	75,938	76,681	78,370	1,689
GLADSTONE INST SUP/MAT ART 11911064 544100 0001 - 19 - 10 - 1060 - 040000	512	1,849	0	0	0
GLADSTONE MUSIC TCHR FT SAL 11911412 512100 0001 - 19 - 10 - 1480 - 012100	63,860	60,896	79,287	84,363	5,077

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE PHYS ED TCHR FT SAL 11911512 512100 0001 - 19 - 10 - 1560 - 012100	89,172	94,809	95,995	98,455	2,459
GLADSTONE TCHR SUB SALARY 11911632 512310 0001 - 19 - 10 - 1632 - 012300	12,940	14,924	15,522	15,522	0
GLADSTONE OTH TCHR SUB SALARY 11911634 512320 0001 - 19 - 10 - 1634 - 012300	16,613	4,780	7,692	7,692	0
GLADSTONE NON INST SUB SALARY 11911635 571000 0001 - 19 - 10 - 1635 - 012300	7,440	1,332	3,270	3,270	0
GLADSTONE CURR DEV TRAIN SAL 11925211 511021 0001 - 19 - 21 - 5200 - 110200	1,240	70	0	0	0
GLAD STAFF TRAINING PUR SVC 11925230 533100 0001 - 19 - 21 - 5200 - 030000	1,110	3,318	0	0	0
GLADSTONE STAFF TRAIN SUP/MAT 11925240 544630 0001 - 19 - 21 - 5200 - 040000	0	2,134	0	0	0
GLADSTONE LIB MEDIA SPEC SAL 11925313 513200 0001 - 19 - 23 - 5300 - 013200	71,382	71,382	69,013	70,533	1,520
GLADSTONE LIBRARY BOOKS 11925343 544310 0001 - 19 - 23 - 5300 - 043000	2,693	2,802	1,962	1,864	(98)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE INSTRUCT COMP EQUIP 11925650 555400 0001 - 19 - 23 - 5610 - 050000	3,179	4,819	0	0	0
GLADSTONE RESOURCE TCHR FT SAL 11932012 512100 0001 - 19 - 32 - 2020 - 012100	123,895	89,260	75,053	76,742	1,689
GLADSTONE SELF CONT TCH FT SAL 11932031 512100 0001 - 19 - 32 - 2030 - 012100	148,685	167,900	128,689	139,751	11,062
GLADSTONE SPEC ED PARA SAL 11932032 519500 0001 - 19 - 32 - 2030 - 019500	79,255	58,223	56,473	58,223	1,750
GLADSTONE LEP/ESL TCHR FT SAL 11933212 512100 0001 - 19 - 31 - 3210 - 012100	470,976	514,477	549,795	460,706	(89,088)
GLADSTONE SPEC ED SUB SALARY 11933412 571000 0001 - 19 - 32 - 3400 - 012300	2,344	2,384	9,016	9,016	0
GLADSTONE GUIDANCE CNSLOR SAL 11936213 513600 0001 - 19 - 33 - 6200 - 013600	148,142	52,582	45,521	46,545	1,024
GLADSTONE NURSE SALARIES 11946313 513100 0001 - 19 - 41 - 6300 - 013100	47,512	50,224	53,236	57,313	4,077
GLADSTONE PRINCIPALS SALARY 11947111 511101 0001 - 19 - 42 - 7150 - 011100	96,627	98,681	93,674	94,611	937

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE SECRETARY SALARIES 11947115 515400 0001 - 19 - 42 - 7150 - 015400	37,087	38,738	42,365	42,255	(110)
GLADSTONE CUSTODIAN SALARIES 11947418 518100 0001 - 19 - 41 - 7480 - 018100	135,490	140,468	140,774	148,448	7,674
GLADSTONE ELECTRICITY 11947432 533210 0001 - 19 - 41 - 7480 - 032100	23,946	50,984	23,945	22,748	(1,197)
GLAD/S UTILITIES SEWAGE 11947432 533230 0001 - 19 - 41 - 7480 - 032100	0	0	7,516	9,515	1,999
GLADSTONE WATER 11947432 533240 0001 - 19 - 41 - 7480 - 032100	2,085	1,250	1,342	1,188	(154)
GLADSTONE CUSTODIAL SUPPLIES 11947440 544520 0001 - 19 - 41 - 7480 - 040000	2,575	3,963	4,000	3,800	(200)
GLADSTONE PLANT OIL HEAT 11947441 544120 0001 - 19 - 41 - 7480 - 041100	72,304	52,421	72,303	52,290	(20,013)
GLADSTONE PLANT GAS HOT WATER 11947441 544130 0001 - 19 - 41 - 7480 - 041100	4,618	4,673	4,617	4,439	(178)
19 Location total	2,889,377	2,754,198	2,774,515	2,742,499	(32,016)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
STADIUM KINDGRTN TCHR FT SAL 12010112 512100 0001 - 20 - 10 - 0100 - 012100	43,128	48,628	46,093	0	(46,093)
STADIUM INST TCHR FT SAL 12011012 512100 0001 - 20 - 10 - 1000 - 012100	735,157	780,623	794,366	885,532	91,166
STADIUM PARA SALARIES 12011019 519100 0001 - 20 - 10 - 1000 - 019100	8,781	9,451	9,653	10,012	359
STADIUM GEN INST SUP/MAT 12011040 544590 0001 - 20 - 10 - 1000 - 040000	0	3,152	4,198	6,730	2,532
STADIUM TEXT RELATED MAT 12011042 544200 0001 - 20 - 10 - 1000 - 042100	4,183	9,503	5,878	7,872	1,994
STADIUM TEXT/CONSUMABLES 12011042 544210 0001 - 20 - 10 - 1000 - 042100	1,329	0	0	0	0
STADIUM INSTRUCT EQUIPMENT 12011050 555400 0001 - 20 - 10 - 1000 - 050000	149	2,560	6,718	9,185	2,467
STADIUM ART TCHR FT SAL 12011061 512100 0001 - 20 - 10 - 1060 - 012100	27,042	59,486	26,691	28,638	1,947
STADIUM INST SUP/MAT ART 12011064 544100 0001 - 20 - 10 - 1060 - 040000	1,237	1,006	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
STADIUM MUSIC TCHR FT SAL 12011412 512100 0001 - 20 - 10 - 1480 - 012100	39,766	44,474	43,337	44,612	1,275
STADIUM PHYS ED TCHR FT SAL 12011512 512100 0001 - 20 - 10 - 1560 - 012100	38,206	56,348	56,017	62,854	6,837
STADIUM TCHR SUB SALARY 12011632 512310 0001 - 20 - 10 - 1632 - 012300	8,650	8,833	12,480	12,480	0
STADIUM OTH TCHR SUB SALARY 12011634 512320 0001 - 20 - 10 - 1634 - 012300	6,330	9,500	4,878	4,878	0
STADIUM NON INST SUB SALARY 12011635 571000 0001 - 20 - 10 - 1635 - 012300	925	1,445	7,234	7,234	0
STADIUM CURR DEV TRAIN SAL 12025211 511021 0001 - 20 - 21 - 5200 - 110200	1,154	620	0	0	0
STAD STAFF TRAINING PUR SVC 12025230 533100 0001 - 20 - 21 - 5200 - 030000	209	0	0	0	0
STADIUM LIB MEDIA SPEC SAL 12025313 513200 0001 - 20 - 23 - 5300 - 013200	27,902	29,561	31,140	33,337	2,197
STADIUM LIBRARY BOOKS 12025343 544310 0001 - 20 - 23 - 5300 - 043000	1,558	1,614	1,135	1,078	(57)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
STADIUM INSTRUCT COMP EQUIP 12025650 555400 0001 - 20 - 23 - 5610 - 050000	0	894	0	0	0
STADIUM RESOURCE TCHR FT SAL 12032012 512100 0001 - 20 - 32 - 2020 - 012100	23,112	106,778	9,889	10,802	913
STADIUM SELF CONT TCHR FT SAL 12032031 512100 0001 - 20 - 32 - 2030 - 012100	147,312	147,560	142,351	155,197	12,846
STADIUM SPEC ED PARA SAL 12032032 519500 0001 - 20 - 32 - 2030 - 019500	7,165	19,364	28,237	26,890	(1,347)
LEP ESL TEACHER SALARIES 12033212 512100 0001 - 20 - 31 - 3210 - 012100	51,880	56,186	59,314	63,641	4,327
STADIUM SPEC ED SUB SALARY 12033412 571000 0001 - 20 - 32 - 3400 - 012300	530	1,870	1,454	1,454	0
STADIUM GUIDANCE CNSLOR SAL 12036213 513600 0001 - 20 - 33 - 6200 - 013600	45,070	30,047	30,347	31,030	683
STADIUM NURSE SALARIES 12046313 513100 0001 - 20 - 41 - 6300 - 013100	37,271	37,155	37,527	38,371	844
STADIUM PRINCIPALS DIR. SALARY 12047111 511101 0001 - 20 - 42 - 7150 - 011100	101,157	102,047	100,463	100,564	101

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
STADIUM SECRETARY SALARIES 12047115 515400 0001 - 20 - 42 - 7150 - 015400	26,619	21,828	25,348	29,705	4,357
STADIUM CUSTODIAN SALARIES 12047418 518100 0001 - 20 - 41 - 7480 - 018100	37,179	39,525	38,606	39,751	1,145
STADIUM ELECTRICITY 12047432 533210 0001 - 20 - 41 - 7480 - 032100	17,186	18,469	17,186	16,327	(859)
STADIUM SEWAGE 12047432 533230 0001 - 20 - 41 - 7480 - 032100	0	0	3,203	3,302	99
STADIUM WATER 12047432 533240 0001 - 20 - 41 - 7480 - 032100	709	783	341	743	402
STADIUM CUSTODIAL SUPPLIES 12047440 544520 0001 - 20 - 41 - 7480 - 040000	0	1,783	1,800	1,710	(90)
STADIUM PLANT OIL HEAT 12047441 544120 0001 - 20 - 41 - 7480 - 041100	32,996	23,390	32,995	23,330	(9,665)
STADIUM PLANT GAS HOT WATER 12047441 544130 0001 - 20 - 41 - 7480 - 041100	1,022	1,170	1,022	1,110	88

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
STADIUM PT CUSTODIAN SALARY 12047481 518200 0001 - 20 - 41 - 7480 - 018200	14,409	11,401	11,845	12,199	354
<u>20 Location total</u>	1,489,324	1,687,054	1,591,746	1,670,568	78,822
WOODRIDGE KINDGRN TCHR FT SAL 12110112 512100 0001 - 21 - 10 - 0100 - 012100	75,474	75,474	76,217	77,906	1,689
WOODRIDGE INST TCHR FT SAL 12111012 512100 0001 - 21 - 10 - 1000 - 012100	746,207	859,045	838,871	867,514	28,643
WOODRIDGE PARA SALARIES 12111019 519100 0001 - 21 - 10 - 1000 - 019100	11,025	10,430	9,412	10,012	600
WOODRIDGE GEN INST SUP/MAT 12111040 544590 0001 - 21 - 10 - 1000 - 040000	0	657	4,308	7,512	3,204
WOODRIDGE TEXT RELATED MAT 12111042 544200 0001 - 21 - 10 - 1000 - 042100	513	4,721	5,600	9,500	3,900
WOODRIDGE INSTRCT EQUIPMENT 12111050 555400 0001 - 21 - 10 - 1000 - 050000	8,321	833	6,400	5,448	(952)
WOODRIDGE ART TCHR FT SAL 12111061 512100 0001 - 21 - 10 - 1060 - 012100	29,724	29,885	53,279	54,470	1,191

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WOODRIDGE INST SUP/MAT ART 12111064 544100 0001 - 21 - 10 - 1060 - 040000	1,043	297	0	0	0
WOODRIDGE MUSIC TCHR FT SAL 12111412 512100 0001 - 21 - 10 - 1480 - 012100	49,139	46,945	47,413	48,477	1,065
WOODRIDGE PHYS ED TCHR FT SAL 12111512 512100 0001 - 21 - 10 - 1560 - 012100	46,289	39,884	42,294	45,960	3,666
WOODRIDGE TCHR SUB SALARY 12111632 512310 0001 - 21 - 10 - 1632 - 012300	10,863	17,118	8,232	8,232	0
WOODRIDGE OTH TCHR SUB SALARY 12111634 512320 0001 - 21 - 10 - 1634 - 012300	18,235	5,348	4,495	4,495	0
WOODRIDGE NON INST SUB SALARY 12111635 571000 0001 - 21 - 10 - 1635 - 012300	810	1,200	9,644	9,644	0
WOODRIDGE LIB MEDIA SPEC SAL 12125313 513200 0001 - 21 - 23 - 5300 - 013200	37,155	35,385	57,131	23,565	(33,565)
WOODRIDGE LIBRARY BOOKS 12125343 544310 0001 - 21 - 23 - 5300 - 043000	1,913	1,985	1,393	1,323	(70)
WOODRIDGE RESOURCE TCHR FT SAL 12132012 512100 0001 - 21 - 32 - 2020 - 012100	75,710	75,710	76,453	78,142	1,689

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WOODRIDGE SPEC ED PARA SAL 12132032 519500 0001 - 21 - 32 - 2030 - 019500	18,645	18,914	18,824	19,274	450
WOODRIDGE SPEC ED SUB SALARY 12133412 571000 0001 - 21 - 32 - 3400 - 012300	0	0	2,326	2,326	0
WOODRIDGE GUIDANCE CNSLOR SAL 12136213 513600 0001 - 21 - 33 - 6200 - 013600	31,125	25,810	28,221	30,390	2,169
WOODRIDGE NURSE SALARIES 12146313 513100 0001 - 21 - 41 - 6300 - 013100	37,155	37,199	37,527	38,371	844
WOODRIDGE PRINCIPALS SALARY 12147111 511101 0001 - 21 - 42 - 7150 - 011100	94,791	95,681	94,554	94,639	85
WOODRIDGE SECRETARY SALARIES 12147115 515400 0001 - 21 - 42 - 7150 - 015400	51,815	31,586	30,172	31,458	1,286
WOODRIDGE CUSTODIAN SALARIES 12147418 518100 0001 - 21 - 41 - 7480 - 018100	37,359	38,487	38,606	39,751	1,145
WOODRIDGE ELECTRICITY 12147432 533210 0001 - 21 - 41 - 7480 - 032100	16,659	25,941	16,659	15,826	(833)
WOODRIDGE SEWAGE 12147432 533230 0001 - 21 - 41 - 7480 - 032100	0	0	3,587	3,586	(1)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WOODRIDGE WATER 12147432 533240 0001 - 21 - 41 - 7480 - 032100	1,751	1,166	1,157	1,107	(50)
WOODRIDGE CUSTODIAL SUPPLIES 12147440 544520 0001 - 21 - 41 - 7480 - 040000	0	1,783	1,800	1,710	(90)
WOODRIDGE PLANT GAS HEAT 12147441 544110 0001 - 21 - 41 - 7480 - 041100	29,260	21,794	29,260	20,703	(8,557)
WOODRIDGE PT CUSTODIAN SALARY 12147481 518200 0001 - 21 - 41 - 7480 - 018200	10,847	14,301	17,768	18,299	531
<u>21 Location total</u>	1,441,829	1,517,579	1,561,603	1,569,640	8,037
GARDEN CITY KINDGR TCHR FT SAL 12210112 512100 0001 - 22 - 10 - 0100 - 012100	76,243	80,233	86,566	40,989	(45,577)
GARDEN CITY INST TCHR FT SAL 12211012 512100 0001 - 22 - 10 - 1000 - 012100	589,255	659,190	712,064	762,338	50,274
GARDEN CITY PARA SALARIES 12211019 519100 0001 - 22 - 10 - 1000 - 019100	9,939	10,366	9,412	10,462	1,050
GARDEN CITY GEN INST SUP/MAT 12211040 544590 0001 - 22 - 10 - 1000 - 040000	243	616	4,800	10,351	5,551

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GARDEN CTY TEXT RELATED MAT 12211042 544200 0001 - 22 - 10 - 1000 - 042100	0	1,368	2,718	5,985	3,267
GARDEN CTY INSTRUCT EQUIPMENT 12211050 555400 0001 - 22 - 10 - 1000 - 050000	3,922	0	9,600	5,985	(3,615)
GARDEN CITY ART TCHR FT SAL 12211061 512100 0001 - 22 - 10 - 1060 - 012100	33,534	47,811	50,462	51,597	1,135
GARDEN CITY INST SUP/MAT ART 12211064 544100 0001 - 22 - 10 - 1060 - 040000	1,542	705	0	0	0
GARDEN CITY MUSIC TCHR FT SAL 12211412 512100 0001 - 22 - 10 - 1480 - 012100	40,839	55,112	48,154	49,871	1,718
GARDEN CITY PHY ED TCHR FT SAL 12211512 512100 0001 - 22 - 10 - 1560 - 012100	27,612	50,567	53,383	57,277	3,894
GARDEN CITY TCHR SUB SALARY 12211632 512310 0001 - 22 - 10 - 1632 - 012300	11,288	13,368	10,664	10,664	0
GARDEN CTY OTH TCHR SUB SALARY 12211634 512320 0001 - 22 - 10 - 1634 - 012300	23,569	18,441	7,964	7,964	0
GARDEN CTY NON INST SUB SALARY 12211635 571000 0001 - 22 - 10 - 1635 - 012300	1,529	735	5,477	5,477	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GARDEN CITY CURR DEV TRAIN SAL 12225211 511021 0001 - 22 - 21 - 5200 - 110200	474	1,000	0	0	0
GARDN STAFF TRAINING PUR SVC 12225230 533100 0001 - 22 - 21 - 5200 - 030000	0	1,034	0	0	0
GARDEN CITY LIB MEDIA SPEC SAL 12225313 513200 0001 - 22 - 23 - 5300 - 013200	27,902	40,883	31,140	33,337	2,197
GARDEN CITY LIBRARY BOOKS 12225343 544310 0001 - 22 - 23 - 5300 - 043000	1,659	1,725	1,211	1,150	(61)
GARDEN CTY INST COMP EQUIP 12225650 555400 0001 - 22 - 23 - 5610 - 050000	11,339	10,453	0	0	0
GARDEN CITY RESRCE TCHR FT SAL 12232012 512100 0001 - 22 - 32 - 2020 - 012100	59,815	33,697	79,660	43,593	(36,066)
GARDEN CTY SELFCONT TCH FT SAL 12232031 512100 0001 - 22 - 32 - 2030 - 012100	135,060	112,787	76,681	78,370	1,689
GARDEN CTY SPEC ED PARA SAL 12232032 519500 0001 - 22 - 32 - 2030 - 019500	85,032	81,279	73,710	82,850	9,140
GARDEN CTY PRE SCHL PARA SAL 12232119 519500 0001 - 22 - 32 - 2130 - 019500	35,981	36,602	36,918	37,468	550

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GARDEN CTY SPEC ED SUB SALARY 12233412 571000 0001 - 22 - 32 - 3400 - 012300	2,850	660	7,899	7,899	0
GARDEN CTY GUIDANCE CNSLOR SAL 12236213 513600 0001 - 22 - 33 - 6200 - 013600	30,047	22,535	22,760	23,273	512
GARDEN CITY NURSE SALARIES 12246313 513100 0001 - 22 - 41 - 6300 - 013100	74,310	60,156	76,217	77,906	1,689
GARDEN CTY PRINCIPALS SALARY 12247111 511101 0001 - 22 - 42 - 7150 - 011100	95,027	95,917	94,554	94,639	85
GARDEN CTY SECRETARY SALARIES 12247115 515400 0001 - 22 - 42 - 7150 - 015400	31,001	31,386	30,972	31,358	386
GARDEN CITY CUSTODIAN SALARIES 12247418 518100 0001 - 22 - 41 - 7480 - 018100	37,359	38,778	38,606	39,751	1,145
GARDEN CITY ELECTRICITY 12247432 533210 0001 - 22 - 41 - 7480 - 032100	17,459	21,262	17,458	16,585	(873)
GARDEN CITY SEWAGE 12247432 533230 0001 - 22 - 41 - 7480 - 032100	0	0	3,331	3,330	(1)
GARDEN CITY WATER 12247432 533240 0001 - 22 - 41 - 7480 - 032100	4,131	2,997	2,978	2,846	(132)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GARDEN CTY CUSTODIAL SUPPLIES 12247440 544520 0001 - 22 - 41 - 7480 - 040000	0	1,783	1,800	1,710	(90)
HEAT - GAS 12247441 544110 0001 - 22 - 41 - 7480 - 041100	0	0	0	20,703	20,703
GARDEN CITY PLANT OIL HEAT 12247441 544120 0001 - 22 - 41 - 7480 - 041100	34,644	25,290	34,644	0	(34,644)
GARDEN CTY PLANT GAS HOT WATER 12247441 544130 0001 - 22 - 41 - 7480 - 041100	898	850	898	807	(91)
GARDEN CTY PT CUSTODIAN SALARY 12247481 518200 0001 - 22 - 41 - 7480 - 018200	10,920	12,716	11,846	12,199	353
<u>22 Location total</u>	1,515,423	1,572,302	1,644,546	1,628,733	(15,812)
PARK VIEW SAT DET TCHR FT SAL 12311012 511430 0001 - 23 - 10 - 1000 - 012100	2,871	0	0	0	0
PARK VIEW INST TCHR FT SAL 12311012 512100 0001 - 23 - 10 - 1000 - 012100	3,684,183	2,665,406	2,903,298	3,014,230	110,932
PARK VIEW PARA SALARIES 12311019 519100 0001 - 23 - 10 - 1000 - 019200	51	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PURCHASED SERVICES 12311030 533000 0001 - 23 - 10 - 1000 - 030000	2,660	0	0	0	0
PARK VIEW OFFICE EQUIP MAINT 12311030 533790 0001 - 23 - 10 - 1000 - 030000	7,329	7,201	7,329	6,800	(529)
PARK VIEW GEN INST SUP/MAT 12311040 544590 0001 - 23 - 10 - 1000 - 040000	15,717	8,304	8,800	12,230	3,430
PARK VIEW TEXT RELATED MAT 12311042 544200 0001 - 23 - 10 - 1000 - 042100	6,126	10,361	6,400	5,799	(601)
PARK VIEW TEXT/CONSUMABLES 12311042 544210 0001 - 23 - 10 - 1000 - 042100	1,280	0	0	0	0
PARK VIEW INSTRUCT EQUIPMENT 12311050 555400 0001 - 23 - 10 - 1000 - 050000	12,584	1,823	19,107	23,750	4,643
PARK VIEW INST SUP/MAT ART 12311064 544100 0001 - 23 - 10 - 1060 - 040000	5,200	3,626	0	0	0
PV INST SUP/MAT FAM/CON SCI 12311340 544100 0001 - 23 - 10 - 1360 - 040000	2,245	0	0	0	0
PK V FAM CON SCI REVOLVING ACT 12311340 544610 0001 - 23 - 10 - 1360 - 040000	3,300	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW SHEET MUSIC 12311440 544660 0001 - 23 - 10 - 1480 - 040000	150	585	1,500	1,140	(360)
PARK VIEW TCHR SUB SALARY 12311632 512310 0001 - 23 - 10 - 1632 - 012300	49,083	22,973	24,303	24,303	0
PARK VIEW OTH TCHR SUB SALARY 12311634 512320 0001 - 23 - 10 - 1634 - 012300	23,696	32,796	45,498	45,498	0
PARK VIEW NON INST SUB SALARY 12311635 571000 0001 - 23 - 10 - 1635 - 012300	12,821	970	6,609	6,609	0
PARK VIEW CURR DEV TRAIN SAL 12325211 511021 0001 - 23 - 21 - 5200 - 110200	2,114	230	0	0	0
PARK STAFF TRAINING PUR SVC 12325230 533100 0001 - 23 - 21 - 5200 - 030000	3,882	1,177	0	0	0
PARK VIEW STAFF TRAIN SUP/MAT 12325240 544630 0001 - 23 - 21 - 5200 - 040000	3,310	0	0	0	0
PARK VIEW LIB MEDIA SPEC SAL 12325313 513200 0001 - 23 - 23 - 5300 - 013200	75,474	75,474	76,217	77,906	1,689
PARK VIEW LIBRARY SEC SALARIES 12325315 515500 0001 - 23 - 23 - 5300 - 015500	36,200	29,936	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW LIBRARY NON PRINT 12325340 544320 0001 - 23 - 23 - 5300 - 040000	1,689	4,242	4,400	4,180	(220)
PARK VIEW LIBRARY BOOKS 12325343 544310 0001 - 23 - 23 - 5300 - 043000	3,469	4,766	3,430	3,259	(171)
PARK VIEW LIBRARY PERIODICALS 12325344 544400 0001 - 23 - 23 - 5300 - 044000	144	558	600	570	(30)
PARK VIEW INSTRUCT COMP EQUIP 12325650 555400 0001 - 23 - 23 - 5620 - 050000	4,247	1,457	0	0	0
PARK VIEW RESOURCE TCHR FT SAL 12332012 512100 0001 - 23 - 32 - 2020 - 012100	479,770	336,969	326,170	335,228	9,058
PARK VIEW SELF CON TCHR FT SAL 12332031 512100 0001 - 23 - 32 - 2030 - 012100	328,149	388,820	375,510	398,369	22,859
PARK VIEW SPEC ED PARA SAL 12332032 519500 0001 - 23 - 32 - 2030 - 019500	86,743	76,456	75,298	77,147	1,849
PARK VIEW LEP/ESL TCHR FT SAL 12333212 512100 0001 - 23 - 31 - 3210 - 012100	290,438	222,137	226,330	231,004	4,674
PARK VIEW SPEC ED SUB SALARY 12333412 571000 0001 - 23 - 32 - 3400 - 012300	3,402	16,010	4,587	4,587	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW GUIDANCE CNSLOR SAL 12336213 513600 0001 - 23 - 33 - 6200 - 013600	256,798	233,727	197,867	206,006	8,139
PARK VIEW NURSE SALARIES 12346313 513100 0001 - 23 - 41 - 6300 - 013100	74,310	75,474	76,217	77,906	1,689
PARK VIEW PRINCIPALS SALARY 12347111 511101 0001 - 23 - 42 - 7150 - 011100	99,650	100,608	98,751	99,739	988
PARK VIEW ASST PRINCIPAL SAL 12347112 511201 0001 - 23 - 42 - 7150 - 011200	170,662	83,236	83,601	83,668	67
PARK VIEW SECRETARY SALARIES 12347115 515400 0001 - 23 - 42 - 7150 - 015400	156,386	104,372	102,036	106,108	4,072
PARK VIEW RIASP FEES AND DUES 12347164 566440 0001 - 23 - 42 - 7150 - 064000	510	510	0	0	0
PARK VIEW CUSTODIAN SALARIES 12347418 518100 0001 - 23 - 41 - 7480 - 018100	218,857	221,978	231,838	234,330	2,492
PARK VIEW ELECTRICITY 12347432 533210 0001 - 23 - 41 - 7480 - 032100	71,296	83,939	71,296	67,731	(3,565)
PARK VIEW SEWAGE 12347432 533230 0001 - 23 - 41 - 7480 - 032100	0	0	8,113	8,113	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW WATER 12347432 533240 0001 - 23 - 41 - 7480 - 032100	2,631	2,969	8,993	4,743	(4,250)
PARK VIEW CUSTODIAL SUPPLIES 12347440 544520 0001 - 23 - 41 - 7480 - 040000	3,129	2,512	5,000	4,750	(250)
PARK VIEW PLANT OIL HEAT 12347441 544120 0001 - 23 - 41 - 7480 - 041100	168,373	135,559	168,659	135,219	(33,440)
PARK VIEW PLANT GAS HOT WATER 12347441 544130 0001 - 23 - 41 - 7480 - 041100	1,230	1,695	1,230	1,609	379
PARK VIEW STUD ACT TCHR FT SAL 12347512 512100 0001 - 23 - 41 - 7520 - 012100	26,996	22,286	15,364	10,243	(5,121)
PRK VIEW OTH STD ACT COACH SAL 12347514 514300 0001 - 23 - 41 - 7520 - 014300	0	1,450	3,000	0	(3,000)
PARK VIEW DRIVER ATHLETICS SAL 12347517 511110 0001 - 23 - 41 - 7550 - 017200	1,270	740	0	0	0
PARK VIEW DRIVER ATH. P/S 12347517 533300 0001 - 23 - 41 - 7550 - 017200	8,530	10,985	0	0	0
PARK VIEW BOY BASEBA COACH SAL 12349011 514300 0001 - 23 - 41 - 9001 - 014300	2,020	2,401	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW BASEBALL B OFFCL SAL 12349012 514400 0001 - 23 - 41 - 9001 - 014400	702	400	0	0	0
PARK V ATH BASEBL B SUPPLY/MAT 12349014 544000 0001 - 23 - 41 - 9001 - 040000	468	154	0	0	0
PARK VIEW BASEBALL B EQUIP 12349015 555400 0001 - 23 - 41 - 9001 - 054000	120	0	0	0	0
PARK VIEW BSKTBLL B COACH SAL 12349031 514300 0001 - 23 - 41 - 9003 - 014300	2,401	1,762	0	0	0
PARK VIEW BASKTBL B OFFCL SAL 12349032 514400 0001 - 23 - 41 - 9003 - 014400	560	613	0	0	0
PARK VIEW BASKETBALL B EQUIP 12349035 555400 0001 - 23 - 41 - 9003 - 054000	320	0	0	0	0
PARK VIEW BSKTBALL G COACH SAL 12349041 514300 0001 - 23 - 41 - 9004 - 014300	3,989	8,897	0	0	0
PARK VIEW BASKETB G OFFCL SAL 12349042 514400 0001 - 23 - 41 - 9004 - 014400	440	513	0	0	0
PARK VIEW BASKETBALL G EQUIP 12349045 555400 0001 - 23 - 41 - 9004 - 054000	270	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW SOFTB GIRL COACH SAL 12349121 514300 0001 - 23 - 41 - 9012 - 014300	4,402	2,401	0	0	0
PARK VIEW SOFTBALL G OFFCL SAL 12349122 514400 0001 - 23 - 41 - 9012 - 014400	440	440	0	0	0
PARK VIEW SOFTBALL G EQUIP 12349125 555400 0001 - 23 - 41 - 9012 - 054000	336	154	0	0	0
PARK VIEW TRACK COED COACH SAL 12349151 514300 0001 - 23 - 41 - 9015 - 014300	0	1,935	0	0	0
PARK VIEW WRESTL BOY COACH SAL 12349171 514300 0001 - 23 - 41 - 9017 - 014300	0	1,674	0	0	0
PARK VIEW WRESTLNG B OFFCL SAL 12349172 514400 0001 - 23 - 41 - 9017 - 014400	337	258	0	0	0
PARK VIEW WRESTLING B EQUIP 12349175 555400 0001 - 23 - 41 - 9017 - 054000	360	0	0	0	0
PARK VIEW SOCCER BOY COACH SAL 12349231 514300 0001 - 23 - 41 - 9023 - 014300	1,674	1,935	0	0	0
PARK VIEW SOCCER BOY OFFCL SAL 12349232 514400 0001 - 23 - 41 - 9023 - 014400	639	616	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW SOCCER GRL COACH SAL 12349241 514300 0001 - 23 - 41 - 9024 - 014300	2,401	2,401	0	0	0
PARK VIEW SOCCER G OFFCL SAL 12349242 514400 0001 - 23 - 41 - 9024 - 014400	621	490	0	0	0
PARK VIEW COED CROSC COACH SAL 12349251 514300 0001 - 23 - 41 - 9025 - 014300	2,401	1,935	0	0	0
PV INTERSCHOLASTIC FEES/DUES 12349260 566450 0001 - 23 - 41 - 9040 - 064000	1,160	310	0	0	0
<u>23 Location total</u>	6,435,019	5,023,605	5,187,351	5,312,773	125,422
PETERS INST TCHR FT SAL 12410012 512100 0001 - 24 - 10 - 1000 - 012100	752,151	925,951	939,055	973,866	34,811
PETERS KINDGRN TCHR FT SAL 12410112 512100 0001 - 24 - 10 - 0100 - 012100	73,115	73,115	75,010	76,672	1,662
PETERS PARA SALARIES 12411019 519100 0001 - 24 - 10 - 1000 - 019100	28,820	28,568	28,054	29,936	1,882
PETERS GEN INST SUP/MAT 12411040 544590 0001 - 24 - 10 - 1000 - 040000	0	3,392	5,328	8,918	3,590

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PETERS TEXT RELATED MAT 12411042 544200 0001 - 24 - 10 - 1000 - 042100	5,213	9,167	7,886	8,218	332
PETERS INSTRUCTIONAL EQUIPMENT 12411050 555400 0001 - 24 - 10 - 1000 - 050000	3,664	247	5,092	6,232	1,140
PETERS ART TCHR FT SAL 12411061 512100 0001 - 24 - 10 - 1060 - 012100	45,608	55,843	54,066	55,283	1,216
PETERS INST SUP/MAT ART 12411064 544100 0001 - 24 - 10 - 1060 - 040000	1,250	305	0	0	0
PETERS MUSIC TCHR FT SAL 12411412 512100 0001 - 24 - 10 - 1480 - 012100	51,021	39,310	39,643	42,754	3,111
PETERS PHYS ED TCHR FT SAL 12411512 512100 0001 - 24 - 10 - 1560 - 012100	71,374	71,374	72,088	73,710	1,622
PETERS TCHR SUB SALARY 12411632 512310 0001 - 24 - 10 - 1632 - 012300	10,221	12,987	14,244	14,244	0
PETERS OTH TCHR SUB SALARY 12411634 512320 0001 - 24 - 10 - 1634 - 012300	19,141	15,667	3,097	3,097	0
PETERS NON INST SUB SALARY 12411635 571000 0001 - 24 - 10 - 1635 - 012300	6,270	2,500	3,463	3,463	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PETERS CURR DEV TRAIN SAL 12425211 511021 0001 - 24 - 21 - 5200 - 110200	220	810	0	0	0
PETER STAFF TRAINING PUR SVC 12425230 533100 0001 - 24 - 21 - 5200 - 030000	329	2,053	0	0	0
PETERS LIB MEDIA SPEC SAL 12425313 513200 0001 - 24 - 23 - 5300 - 013200	37,559	20,021	37,527	46,045	8,519
PETERS LIBRARY BOOKS 12425343 544310 0001 - 24 - 23 - 5300 - 043000	1,577	1,635	1,151	1,093	(58)
PETERS INSTRUCT COMP EQUIP 12425650 555400 0001 - 24 - 23 - 5610 - 050000	2,014	742	0	0	0
PETERS RESOURCE TCHR FT SAL 12432012 512100 0001 - 24 - 32 - 2020 - 012100	90,466	90,466	85,757	88,377	2,620
PETERS SELF CONT TCHR FT SAL 12432031 512100 0001 - 24 - 32 - 2030 - 012100	127,178	130,496	134,367	140,383	6,016
PETERS SPEC ED PARA SAL 12432032 519500 0001 - 24 - 32 - 2030 - 019500	74,280	76,293	72,702	74,621	1,919
LEP/ESL FT SAL 12433212 512100 0001 - 24 - 31 - 3210 - 012100	7,137	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PETERS SPEC ED SUB SALARY 12433412 571000 0001 - 24 - 32 - 3400 - 012300	3,130	1,330	286	286	0
PETERS GUIDANCE CNSLOR SAL 12436213 513600 0001 - 24 - 33 - 6200 - 013600	23,649	30,047	30,347	31,030	683
PETERS NURSE SALARIES 12446313 513100 0001 - 24 - 41 - 6300 - 013100	24,928	26,434	28,093	30,325	2,232
PETERS PRINCIPALS SALARY 12447111 511101 0001 - 24 - 42 - 7150 - 011100	92,820	93,710	93,739	93,806	67
PETERS SECRETARY SALARIES 12447115 515400 0001 - 24 - 42 - 7150 - 015400	31,101	31,486	30,972	31,458	486
PETERS CUSTODIAN SALARIES 12447418 518100 0001 - 24 - 41 - 7480 - 018100	37,641	38,924	38,606	39,751	1,145
PETERS ELECTRICITY 12447432 533210 0001 - 24 - 41 - 7480 - 032100	19,647	20,249	19,646	18,664	(982)
PETERS SEWAGE 12447432 533230 0001 - 24 - 41 - 7480 - 032100	0	0	4,142	4,141	(1)
PETERS WATER 12447432 533240 0001 - 24 - 41 - 7480 - 032100	1,384	1,237	2,056	1,175	(881)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PETERS CUSTODIAL SUPPLIES 12447440 544520 0001 - 24 - 41 - 7480 - 040000	1,479	961	1,800	1,710	(90)
HEAT - GAS 12447441 544110 0001 - 24 - 41 - 7480 - 041100	0	0	0	20,703	20,703
PETERS PLANT OIL HEAT 12447441 544120 0001 - 24 - 41 - 7480 - 041100	60,975	55,249	60,975	0	(60,975)
PETERS PLANT GAS HOT WATER 12447441 544130 0001 - 24 - 41 - 7480 - 041100	2,848	2,723	2,848	2,587	(261)
PETERS PT CUSTODIAN SALARY 12447481 518200 0001 - 24 - 41 - 7480 - 018200	12,028	12,396	11,845	12,199	354
24 Location total	1,720,236	1,875,687	1,903,884	1,934,746	30,861
ARLINGTON KINDGR TN TCHR FT SAL 12510112 512100 0001 - 25 - 10 - 0100 - 012100	52,868	55,877	59,314	63,641	4,327
ARLINGTON INST TCHR FT SAL 12511012 512100 0001 - 25 - 10 - 1000 - 012100	465,795	685,833	632,968	656,783	23,815
ARLINGTON PARA SALARIES 12511019 519100 0001 - 25 - 10 - 1000 - 019100	9,405	9,433	9,230	10,012	782

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ARLINGTON GEN INST SUP/MAT 12511040 544590 0001 - 25 - 10 - 1000 - 040000	0	2,939	7,748	9,935	2,187
ARLINGTON TEXT/RELATED MAT 12511042 544200 0001 - 25 - 10 - 1000 - 042100	3,327	2,174	4,000	4,750	750
ARLINGTON INSTRUCT EQUIPMENT 12511050 555400 0001 - 25 - 10 - 1000 - 050000	21,522	3,686	2,400	3,800	1,400
ARLINGTON ART TCHR FT SAL 12511061 512100 0001 - 25 - 10 - 1060 - 012100	9,971	27,320	36,934	37,765	831
ARLINGTON INST SUP/MAT ART 12511064 544100 0001 - 25 - 10 - 1060 - 040000	0	806	0	0	0
ARLINGTON MUSIC TCHR FT SAL 12511412 512100 0001 - 25 - 10 - 1480 - 012100	27,766	42,005	42,420	43,364	945
ARLINGTON PHYS ED TCHR FT SAL 12511512 512100 0001 - 25 - 10 - 1560 - 012100	28,495	59,448	60,635	61,394	759
ARLINGTON TCHR SUB SALARY 12511632 512310 0001 - 25 - 10 - 1632 - 012300	11,840	12,689	6,701	6,701	0
ARLINGTON OTH TCHR SUB SALARY 12511634 512320 0001 - 25 - 10 - 1634 - 012300	4,570	6,475	4,223	4,223	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ARLINGTON NON INST SUB SALARY 12511635 571000 0001 - 25 - 10 - 1635 - 012300	2,195	1,529	2,219	2,219	0
ARLINGTON CURR DEV TRAIN SAL 12525211 511021 0001 - 25 - 21 - 5200 - 110200	294	0	0	0	0
ARLIN STAFF TRAINING PUR SVC 12525230 533100 0001 - 25 - 21 - 5200 - 030000	0	3,000	0	0	0
ARLINGTON LIB MEDIA SPEC SAL 12525313 513200 0001 - 25 - 23 - 5300 - 013200	38,140	43,802	44,666	48,386	3,719
ARLINGTON LIBRARY BOOKS 12525343 544310 0001 - 25 - 23 - 5300 - 043000	746	775	545	518	(27)
ARLINGTON INSTRUCT COMP EQUIP 12525650 555400 0001 - 25 - 23 - 5610 - 050000	0	1,299	0	0	0
ARLINGTON RESRCE TCHR FT SAL 12532012 512100 0001 - 25 - 32 - 2020 - 012100	30,208	70,353	114,030	119,964	5,933
ARLINGTON LEP/ESL TCHR FT SAL 12533212 512100 0001 - 25 - 31 - 3210 - 012100	21,410	71,374	72,088	73,710	1,622
ARLINGTON SPEC ED SUB SALARY 12533412 571000 0001 - 25 - 32 - 3400 - 012300	0	140	2,305	2,305	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ARLINGTON GUIDANCE CNSLOR SAL 12536213 513600 0001 - 25 - 33 - 6200 - 013600	23,649	30,047	30,347	31,030	683
ARLINGTON NURSE SALARIES 12546313 513100 0001 - 25 - 41 - 6300 - 013100	29,817	36,801	67,548	69,068	1,520
ARLINGTON PRINCIPALS SALARY 12547111 511101 0001 - 25 - 42 - 7150 - 011100	86,822	87,653	87,682	87,749	67
ARLINGTON SECRETARY SALARIES 12547115 515400 0001 - 25 - 42 - 7150 - 015400	31,201	31,586	31,072	31,458	386
ARLINGTON CUSTODIAN SALARIES 12547418 518100 0001 - 25 - 41 - 7480 - 018100	37,179	55,285	59,369	57,974	(1,395)
ARLINGTON ELECTRICITY 12547432 533210 0001 - 25 - 41 - 7480 - 032100	13,303	24,957	13,302	12,637	(665)
ARLINGTON SEWAGE 12547432 533230 0001 - 25 - 41 - 7480 - 032100	0	0	1,965	1,964	(1)
ARLINGTON WATER 12547432 533240 0001 - 25 - 41 - 7480 - 032100	688	1,198	983	1,138	155
ARLINGTON CUSTODIAL SUPPLIES 12547440 544520 0001 - 25 - 41 - 7480 - 040000	778	1,000	1,000	950	(50)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ARLINGTON PLANT OIL HEAT 12547441 544120 0001 - 25 - 41 - 7480 - 041100	21,010	21,201	21,010	21,148	138
ARLINGTON PLANT GAS HOT WATER 12547441 544130 0001 - 25 - 41 - 7480 - 041100	1,288	880	1,288	835	(453)
<u>25 Location total</u>	974,286	1,391,566	1,417,992	1,465,419	47,428
WEST SAT DET TCHR FT SAL 12611012 511430 0001 - 26 - 10 - 1000 - 012100	7,494	6,846	0	0	0
WEST INST TCHR FT SAL 12611012 512100 0001 - 26 - 10 - 1000 - 012100	7,099,394	7,140,811	7,166,543	7,571,778	405,235
WEST OFFICE EQUIP MAINT 12611030 533790 0001 - 26 - 10 - 1000 - 030000	9,803	9,364	9,802	8,000	(1,802)
WEST GEN INST SUP/MAT 12611040 544590 0001 - 26 - 10 - 1000 - 040000	10,146	22,883	61,186	75,927	14,741
WEST TEXT RELATED MAT 12611042 544200 0001 - 26 - 10 - 1000 - 042100	45,314	27,409	29,000	39,858	10,858
WEST INSTRUCTIONAL EQUIPMENT 12611050 555400 0001 - 26 - 10 - 1000 - 050000	33,526	21,305	25,600	28,500	2,900

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WEST ART SUPPLIES AND MATERIAL 12611064 544100 0001 - 26 - 10 - 1000 - 064000	1,095	5,069	0	0	0
WEST NEASC FEES AND DUES 12611064 566410 0001 - 26 - 10 - 1000 - 064000	5,560	2,935	2,935	2,995	60
WEST INST SUP/MAT FAM/CON SCI 12611340 544100 0001 - 26 - 10 - 1360 - 040000	105	1,616	1,623	1,542	(81)
WEST FAM/CON SCI REVOLVING ACT 12611340 544610 0001 - 26 - 10 - 1360 - 040000	4,120	5,539	5,248	4,986	(262)
WEST FAMILY/CON SCI EQUIP 12611350 555400 0001 - 26 - 10 - 1360 - 050000	0	0	0	4,750	4,750
WEST MUSIC DRIVER SALARY 12611417 517200 0001 - 26 - 10 - 1480 - 017200	3,733	966	0	0	0
WEST MUSIC SUPPLIES 12611440 544590 0001 - 26 - 10 - 1480 - 040000	0	468	5,000	4,750	(250)
WEST SHEET MUSIC 12611440 544660 0001 - 26 - 10 - 1480 - 040000	829	592	2,000	1,900	(100)
WEST TCHR SUB SALARY 12611632 512310 0001 - 26 - 10 - 1632 - 012300	80,249	68,343	51,693	51,693	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WEST GRADUATION RENTALS 12611633 533280 0001 - 26 - 10 - 1670 - 032500	3,926	3,899	6,000	4,750	(1,250)
WEST OTH TCHR SUB SALARY 12611634 512320 0001 - 26 - 10 - 1634 - 012300	36,704	35,867	40,460	40,460	0
WEST NON INST SUB SALARY 12611635 571000 0001 - 26 - 10 - 1635 - 012300	6,567	6,606	24,790	24,790	0
WEST GRADUATION SUPPLIES/MAT 12611640 544000 0001 - 26 - 10 - 1670 - 040000	1,753	1,669	9,000	6,175	(2,825)
WEST CURR DEV TRAIN SAL 12625211 511021 0001 - 26 - 21 - 5200 - 110200	6,476	1,911	0	0	0
WEST STAFF TRAINING PUR SVC 12625230 533100 0001 - 26 - 21 - 5200 - 030000	6,753	0	0	0	0
WEST STAFF TRAIN SUP/MAT 12625240 544630 0001 - 26 - 21 - 5200 - 040000	5,531	0	0	0	0
WEST LIB MEDIA SPEC SAL 12625313 513200 0001 - 26 - 23 - 5300 - 013200	123,725	127,101	76,217	77,906	1,689
WEST LIBRARY SEC SALARIES 12625315 515500 0001 - 26 - 23 - 5300 - 015500	33,374	33,787	33,236	33,649	413

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WEST LIBRARY NON PRINT 12625340 544320 0001 - 26 - 23 - 5300 - 040000	9,386	9,893	11,900	11,305	(595)
WEST LIBRARY BOOKS 12625343 544310 0001 - 26 - 23 - 5300 - 043000	5,439	6,912	5,949	5,652	(297)
WEST LIBRARY PERIODICALS 12625344 544400 0001 - 26 - 23 - 5300 - 044000	144	920	1,000	950	(50)
WEST INSTRUCT COMPUTER EQUIP 12625650 555400 0001 - 26 - 23 - 5630 - 050000	4,748	1,367	0	0	0
WEST RESOURCE TCHR FT SAL 12632012 512100 0001 - 26 - 32 - 2020 - 012100	521,828	461,592	392,287	410,725	18,438
SALARIES - TECHNICAL 12632030 514000 0001 - 26 - 32 - 2030 - 014000	21,023	47,817	24,343	23,764	(579)
WEST SELF CONT TCHR FT SAL 12632031 512100 0001 - 26 - 32 - 2030 - 012100	534,294	727,508	695,083	727,379	32,296
SALARIES - PARAS 12632032 519500 0001 - 26 - 32 - 2030 - 019500	246,411	265,414	262,427	250,651	(11,776)
WEST SPEC ED SUB SALARY 12633412 571000 0001 - 26 - 32 - 3400 - 012300	6,920	9,138	6,631	6,631	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WEST GUID ASST PRIN SAL 12636211 511500 0001 - 26 - 33 - 6200 - 011500	88,279	89,573	88,446	88,531	85
WEST GUIDANCE CNSLOR SAL 12636213 513600 0001 - 26 - 33 - 6200 - 013600	311,904	313,667	316,655	323,447	6,792
WEST NURSE SALARIES 12646313 513100 0001 - 26 - 41 - 6300 - 013100	75,474	75,474	76,217	77,906	1,689
WEST PRINCIPALS SALARY 12647111 511101 0001 - 26 - 42 - 7150 - 011100	114,063	115,808	115,845	115,930	85
WEST ASST PRINCIPAL SAL 12647112 511201 0001 - 26 - 42 - 7150 - 011200	321,404	275,481	272,161	272,443	282
WEST SECRETARY SALARIES 12647115 515400 0001 - 26 - 42 - 7150 - 015400	206,622	224,237	201,167	200,061	(1,106)
WEST RIASP FEES AND DUES 12647164 566440 0001 - 26 - 42 - 7150 - 064000	510	510	510	510	0
WEST CUSTODIAN SALARIES 12647418 518100 0001 - 26 - 41 - 7480 - 018100	373,717	364,692	368,271	392,622	24,351
WEST ELECTRICITY 12647432 533210 0001 - 26 - 41 - 7480 - 032100	147,520	165,972	147,519	135,000	(12,519)

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WEST SEWAGE 12647432 533230 0001 - 26 - 41 - 7480 - 032100	0	0	5,423	5,422	(1)
WEST WATER 12647432 533240 0001 - 26 - 41 - 7480 - 032100	11,209	12,277	12,148	11,663	(485)
WEST CUSTODIAL SUPPLIES 12647440 544520 0001 - 26 - 41 - 7480 - 040000	6,107	4,897	8,000	7,600	(400)
WEST PLANT GAS HEAT 12647441 544110 0001 - 26 - 41 - 7480 - 041100	160,271	176,571	150,270	142,757	(7,513)
WEST STUDENT ACTVY TCHR FT SAL 12647512 512100 0001 - 26 - 41 - 7520 - 012100	71,376	65,796	48,142	32,095	(16,047)
WEST STUD ACT COACH SAL 12647514 514300 0001 - 26 - 41 - 7520 - 014300	1,102	1,595	2,000	0	(2,000)
WEST DRIVER ATHLETICS SAL 12647517 511110 0001 - 26 - 41 - 7550 - 017200	19,550	22,400	13,575	11,200	(2,375)
WEST DRIVERS ATHLETICS P/S 12647517 533300 0001 - 26 - 41 - 7550 - 017200	51,825	42,015	50,000	33,250	(16,750)
WEST COACH SAL 12649001 514300 0001 - 26 - 41 - 9000 - 014300	9,990	4,995	4,939	5,087	148

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WEST PUR SERVICES SECURITY 12649003 533000 0001 - 26 - 41 - 9000 - 031600	301	1,121	1,000	950	(50)
WEST ATHL INSURANCE PROPERTY 12649005 533260 0001 - 26 - 41 - 9000 - 032400	1,500	1,500	1,500	1,425	(75)
WEST ATH AWARDS SUPPLIES/MAT 12649006 544030 0001 - 26 - 41 - 9000 - 040000	956	1,491	1,500	1,663	163
WEST ATH INTERSCHOL LEAGUE FEE 12649007 566450 0001 - 26 - 41 - 9000 - 064000	9,254	8,996	10,000	8,700	(1,300)
WEST BASEBALL BOYS STAFF SAL 12649011 511450 0001 - 26 - 41 - 9001 - 010000	595	450	660	1,045	385
WEST BASEBALL BOYS COACH SAL 12649012 514300 0001 - 26 - 41 - 9001 - 014300	10,701	8,076	8,665	7,039	(1,626)
WEST BASEBALL BOYS OFFCL SAL 12649013 514400 0001 - 26 - 41 - 9001 - 014400	2,698	2,867	3,572	2,651	(921)
WEST ATH BASEBL B SUPPLIES/MAT 12649014 544000 0001 - 26 - 41 - 9001 - 040000	569	1,228	1,200	1,140	(60)
WEST ATH BASEBALL B EQUIP 12649015 555400 0001 - 26 - 41 - 9001 - 054000	1,053	1,080	700	665	(35)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WEST BASKETBALL BOYS STAFF SAL 12649031 511450 0001 - 26 - 41 - 9003 - 010000	3,073	3,490	3,360	2,880	(480)
WEST BASKETBALL BOYS COACH SAL 12649032 514300 0001 - 26 - 41 - 9003 - 014300	8,516	8,615	8,715	6,039	(2,676)
WEST BASKETBALL BOYS OFFCL SAL 12649033 514400 0001 - 26 - 41 - 9003 - 014400	3,064	3,664	3,536	3,022	(514)
WEST ATH BSKTBL B REPAIR/MAINT 12649034 533700 0001 - 26 - 41 - 9003 - 030000	100	0	200	190	(10)
WEST ATH BSKTBL B SUPPLIES/MAT 12649035 544000 0001 - 26 - 41 - 9003 - 040000	116	0	200	190	(10)
WEST ATH BASKETBALL B EQUIP 12649036 555400 0001 - 26 - 41 - 9003 - 054000	436	200	600	570	(30)
WEST BASKETBALL GIRL STAFF SAL 12649041 511450 0001 - 26 - 41 - 9004 - 010000	3,143	3,135	3,360	2,880	(480)
WEST BASKETBALL GIRL COACH SAL 12649042 514300 0001 - 26 - 41 - 9004 - 014300	6,214	6,314	6,816	7,039	223
WEST BASKETBALL GIRL OFFCL SAL 12649043 514400 0001 - 26 - 41 - 9004 - 014400	2,641	1,984	2,676	2,974	298

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WEST ATH BSKTBL G REPAIR/MAINT 12649044 533700 0001 - 26 - 41 - 9004 - 030000	27	70	200	190	(10)
WEST ATH BSKTBL G SUPPLIES/MAT 12649045 544000 0001 - 26 - 41 - 9004 - 040000	116	15	200	190	(10)
WEST ATH BASKETBALL G EQUIP 12649046 555400 0001 - 26 - 41 - 9004 - 054000	436	200	600	570	(30)
WEST CROSSCNTRY BOYS COACH SAL 12649051 514300 0001 - 26 - 41 - 9005 - 014300	0	2,813	3,033	3,212	179
WEST CROSSCOUNTR BOY OFFCL SAL 12649053 514400 0001 - 26 - 41 - 9005 - 014400	57	0	234	240	6
WEST ATH CROSSCOUNTRY B UNIFOR 12649054 544670 0001 - 26 - 41 - 9005 - 040000	0	0	150	143	(7)
WEST CROSSCNTRY GIRL COACH SAL 12649061 514300 0001 - 26 - 41 - 9006 - 014300	6,496	4,095	4,095	4,229	134
WEST CROSSCOUNTR G OFFCL SAL 12649062 514400 0001 - 26 - 41 - 9006 - 014400	0	0	234	240	6
WEST ATH CROSSCOUNTRY G UNIFOR 12649064 544670 0001 - 26 - 41 - 9006 - 040000	0	0	150	143	(7)

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WEST FOOTBALL BOYS STAFF SAL 12649081 511450 0001 - 26 - 41 - 9008 - 010000	3,855	3,885	3,885	3,720	(165)
WEST FOOTBALL BOYS COACH SAL 12649082 514300 0001 - 26 - 41 - 9008 - 014300	16,855	17,507	18,189	16,119	(2,070)
WEST FOOTBALL BOYS OFFCL SAL 12649083 514400 0001 - 26 - 41 - 9008 - 014400	3,708	4,602	4,156	3,895	(261)
WEST ATH FOOTBL B SUPPLIES/MAT 12649085 544000 0001 - 26 - 41 - 9008 - 040000	184	1,157	800	760	(40)
WEST ATH FOOTBALL B EQUIP 12649086 555400 0001 - 26 - 41 - 9008 - 054000	1,600	4,219	3,000	2,850	(150)
WEST GOLF COED COACH SAL 12649091 514300 0001 - 26 - 41 - 9009 - 014300	5,857	5,944	6,030	0	(6,030)
WEST GOLF COED SUP&MTLS PERIOD 12649094 544400 0001 - 26 - 41 - 9009 - 040000	599	562	650	0	(650)
WEST HOCKEY COED COACH SAL 12649101 514300 0001 - 26 - 41 - 9010 - 014300	7,520	6,496	6,496	6,709	213
WEST HOCKEY COED OFFCL SAL 12649102 514400 0001 - 26 - 41 - 9010 - 014400	1,027	330	880	1,008	128

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WEST ATH HOCKEY BG REPAIR/MAIN 12649103 533700 0001 - 26 - 41 - 9010 - 030000	500	0	500	475	(25)
WEST ATH HOCKEY BG SUPPLY/MAT 12649104 544000 0001 - 26 - 41 - 9010 - 040000	760	591	300	285	(15)
WEST ATH HOCKEY BG EQUIP 12649105 555400 0001 - 26 - 41 - 9010 - 054000	244	1,290	1,200	1,140	(60)
WEST SOFTBALL GIRLS COACH SAL 12649122 514300 0001 - 26 - 41 - 9012 - 014300	0	5,081	0	0	0
WEST SOFTBALL GIRLS OFFCL SAL 12649123 514400 0001 - 26 - 41 - 9012 - 014400	0	245	0	0	0
WEST ATH SOFTBALL G EQUIP 12649125 555400 0001 - 26 - 41 - 9012 - 054000	354	0	0	0	0
WEST SWIMMING GIRLS COACH SAL 12649131 514300 0001 - 26 - 41 - 9013 - 014300	0	6,496	4,095	4,229	134
WEST SWIMMING GIRLS OFFCL SAL 12649132 514400 0001 - 26 - 41 - 9013 - 014400	1,674	718	1,482	1,527	45
WEST ATH SWIM G SUPPLIES/MAT 12649134 544000 0001 - 26 - 41 - 9013 - 040000	108	27	150	143	(7)

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WEST ATH SWIMMING G EQUIP 12649135 555400 0001 - 26 - 41 - 9013 - 054000	0	969	1,200	1,140	(60)
WEST OUTDOOR TRACK B OFFCL SAL 12649140 514400 0001 - 26 - 41 - 9034 - 014400	170	0	234	240	6
WEST OUTDOOR TRACK G OFFCL SAL 12649142 514400 0001 - 26 - 41 - 9035 - 014400	283	87	234	240	6
WEST INDOOR TRACK B OFFCL SAL 12649145 514400 0001 - 26 - 41 - 9032 - 014400	0	0	234	0	(234)
WEST INDOOR TRACK G OFFCL SAL 12649147 514400 0001 - 26 - 41 - 9033 - 014400	0	0	234	0	(234)
WEST VOLLEYBALL BOYS STAFF SAL 12649161 511450 0001 - 26 - 41 - 9016 - 010000	1,050	1,350	1,755	1,951	196
WEST VOLLEYBALL BOY COACH SAL 12649162 514300 0001 - 26 - 41 - 9016 - 014300	9,620	10,431	6,030	6,227	197
WEST VOLLEYBALL BOYS OFFCL SAL 12649163 514400 0001 - 26 - 41 - 9016 - 014400	1,088	1,433	1,600	1,495	(105)
WEST ATH VOLLEY B SUPPLIES/MAT 12649164 544000 0001 - 26 - 41 - 9016 - 040000	113	14	150	143	(7)

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WEST ATH VOLLEYBALL B EQUIP 12649165 555400 0001 - 26 - 41 - 9016 - 054000	479	464	1,200	1,140	(60)
WEST WRESTLING BOYS STAFF SAL 12649171 511450 0001 - 26 - 41 - 9017 - 010000	2,160	1,920	1,755	1,591	(164)
WEST WRESTLING BOYS COACH SAL 12649172 514300 0001 - 26 - 41 - 9017 - 014300	6,115	6,496	6,496	6,709	213
WEST WRESTLING BOYS OFFCL SAL 12649173 514400 0001 - 26 - 41 - 9017 - 014400	931	808	1,311	1,315	4
WEST ATH WRESTL B REPAIR/MAINT 12649174 533700 0001 - 26 - 41 - 9017 - 030000	70	200	200	190	(10)
WEST ATH WRESTLING B EQUIP 12649175 555400 0001 - 26 - 41 - 9017 - 054000	560	238	650	618	(32)
ATH SOCCER GIRLS GAME STAFF 12649190 511450 0001 - 26 - 41 - 9019 - 010000	350	370	550	550	0
WEST SOCCER GIRLS COACH SAL 12649191 514300 0001 - 26 - 41 - 9019 - 014300	8,997	5,921	6,076	6,315	239
WEST SOCCER GIRLS OFFCL SAL 12649192 514400 0001 - 26 - 41 - 9019 - 014400	1,869	2,179	2,425	2,730	305

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WEST SOCCER SUP&MATERIALS GIRL 12649194 544000 0001 - 26 - 41 - 9019 - 040000	143	385	150	143	(7)
WEST ATH SOCCER G EQUIP 12649195 555400 0001 - 26 - 41 - 9019 - 054000	601	2,059	2,500	1,425	(1,075)
WEST VOLLEYBALL GIRL STAFF SAL 12649201 511450 0001 - 26 - 41 - 9020 - 010000	1,350	1,740	1,755	1,591	(164)
WEST VOLLEYBALL GIRL COACH SAL 12649202 514300 0001 - 26 - 41 - 9020 - 014300	4,550	0	4,772	5,121	349
WEST VOLLEYBALL GIRL OFFCL SAL 12649203 514400 0001 - 26 - 41 - 9020 - 014400	1,244	1,433	1,600	1,495	(105)
WEST ATH VOLLEY G SUPPLIES/MAT 12649204 544000 0001 - 26 - 41 - 9020 - 040000	113	72	150	143	(7)
WEST ATH VOLLEYBALL G EQUIP 12649205 555400 0001 - 26 - 41 - 9020 - 054000	479	1,210	500	475	(25)
WEST INTRACK BOYS COACH SAL 12649211 514300 0001 - 26 - 41 - 9021 - 014300	3,110	3,250	4,095	0	(4,095)
WEST ATH TRACK B SUPPLIES/MAT 12649214 544000 0001 - 26 - 41 - 9021 - 040000	49	709	650	0	(650)

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WEST INTRACK GIRLS COACH SAL 12649221 514300 0001 - 26 - 41 - 9022 - 014300	5,683	4,095	5,857	0	(5,857)
WEST ATH INTRACK G SUPPLY/MAT 12649224 544000 0001 - 26 - 41 - 9022 - 040000	49	709	650	0	(650)
ATH SOCCER BOYS GAME STAFF 12649230 511450 0001 - 26 - 41 - 9023 - 010000	465	370	550	550	0
WEST SOCCER BOYS COACH SAL 12649231 514300 0001 - 26 - 41 - 9023 - 014300	4,982	5,229	5,523	7,039	1,516
WEST SOCCER BOYS OFFCL SAL 12649232 514400 0001 - 26 - 41 - 9023 - 014400	1,940	2,065	2,425	2,730	305
WEST ATH SOCCER B SUPPLIES/MAT 12649234 544000 0001 - 26 - 41 - 9023 - 040000	414	370	150	143	(7)
WEST ATH SOCCER B EQUIP 12649235 555400 0001 - 26 - 41 - 9023 - 054000	575	2,323	500	475	(25)
WEST SWIMMING BOYS COACH SAL 12649261 514300 0001 - 26 - 41 - 9026 - 014300	5,270	0	2,401	2,480	79
WEST SWIMMING BOYS OFFCL SAL 12649262 514400 0001 - 26 - 41 - 9026 - 014400	225	166	332	172	(160)

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WEST ATH SWIM B SUPPLIES/MAT 12649264 544000 0001 - 26 - 41 - 9026 - 040000	157	59	150	143	(7)
WEST ATH SWIMMING B EQUIP 12649265 555400 0001 - 26 - 41 - 9026 - 054000	0	794	800	760	(40)
WEST TENNIS BOYS COACH SAL 12649271 514300 0001 - 26 - 41 - 9027 - 014300	4,095	6,496	6,496	0	(6,496)
WEST ATH TENNIS B SUPPLIES/MAT 12649274 544000 0001 - 26 - 41 - 9027 - 040000	171	1,022	150	0	(150)
WEST TENNIS GIRLS COACH SAL 12649281 514300 0001 - 26 - 41 - 9028 - 014300	7,618	6,665	6,561	0	(6,561)
WEST ATH TENNIS G SUPPLIES/MAT 12649284 544000 0001 - 26 - 41 - 9028 - 040000	471	920	150	0	(150)
WEST LACROSSE GIRL STAFF SAL 12649285 511450 0001 - 26 - 41 - 9029 - 010000	560	500	550	495	(55)
WEST LACROSSE GIRL COACH SAL 12649286 514300 0001 - 26 - 41 - 9029 - 014300	4,872	5,099	6,030	6,227	197
WEST LACROSSE GIRL OFCL SAL 12649287 514400 0001 - 26 - 41 - 9029 - 014400	1,506	1,959	2,425	2,188	(237)

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WEST LACROSSE GIRL EQUIPMENT 12649288 555400 0001 - 26 - 41 - 9029 - 054000	528	23	500	475	(25)
WEST LACROSSE GIRL SUP/MAT 12649289 544000 0001 - 26 - 41 - 9029 - 040000	49	326	150	143	(7)
WEST ATH TRACK COACHES BOYS 12649301 514300 0001 - 26 - 41 - 9030 - 014300	3,110	7,325	6,496	6,709	213
WEST ATH TRACK S/M BOYS 12649302 544000 0001 - 26 - 41 - 9030 - 040000	49	59	150	143	(7)
WEST ATH TRACK EQUIPMENT BOYS 12649303 555400 0001 - 26 - 41 - 9030 - 054000	0	198	500	475	(25)
WEST ATH TRACK COACHES GIRLS 12649311 514300 0001 - 26 - 41 - 9031 - 014300	8,431	6,115	6,496	6,709	213
WEST ATH TRACK S/M GIRLS 12649312 544000 0001 - 26 - 41 - 9031 - 040000	49	59	150	143	(7)
WEST ATH TRACK EQUIPMENT GIRLS 12649313 555400 0001 - 26 - 41 - 9031 - 054000	0	500	500	475	(25)
WEST FAST PITCH COACHES SAL 12649320 514300 0001 - 26 - 41 - 9036 - 014300	1,849	0	5,045	5,503	458

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WEST FAST PITCH OFFCL SAL 12649321 514400 0001 - 26 - 41 - 9036 - 014400	1,430	1,463	2,197	2,070	(127)
WEST FAST PITCH STAFF SAL 12649322 511450 0001 - 26 - 41 - 9036 - 010000	350	440	550	495	(55)
WEST FAST PITCH SUP/MAT 12649323 544000 0001 - 26 - 41 - 9036 - 040000	98	73	150	143	(7)
WEST FAST PITCH EQUIPMENT 12649324 555400 0001 - 26 - 41 - 9036 - 054000	0	232	500	475	(25)
WEST HOCKEY GRL COACH SAL 12649325 514300 0001 - 26 - 41 - 9037 - 014300	4,636	5,229	5,651	0	(5,651)
WEST HOCKEY GIRLS S/M 12649326 544000 0001 - 26 - 41 - 9037 - 040000	108	0	150	143	(7)
WEST HOCKEY GIRL EQUIPMENT 12649327 555400 0001 - 26 - 41 - 9037 - 054000	660	964	800	760	(40)
WEST HOCKEY GIRL ICE TIME P/S 12649328 533200 0001 - 26 - 41 - 9037 - 030300	0	1,540	5,000	4,750	(250)
WEST NEASC STAFF TRAIN PUR SVC 12657230 533100 0001 - 26 - 50 - 7200 - 030000	7,918	0	0	0	0

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WEST INST SUP/MAT NEASC 12657240 544100 0001 - 26 - 50 - 7200 - 040000	1,427	200	0	0	0
WEST NEASC STAFF DEV SUP/MAT 12657240 545100 0001 - 26 - 50 - 7200 - 040000	1,779	0	0	0	0
26 Location total	11,071,211	11,239,386	11,075,400	11,476,068	400,668
STONE HILL KINDGTN TCHR FT SAL 12710112 512100 0001 - 27 - 10 - 0100 - 012100	74,310	74,310	75,053	76,742	1,689
STONE HILL INST TCHR FT SAL 12711012 512100 0001 - 27 - 10 - 1000 - 012100	715,036	860,026	869,071	898,707	29,636
STONE HILL PARA SALARIES 12711019 519100 0001 - 27 - 10 - 1000 - 019100	9,954	19,528	18,642	10,337	(8,305)
STONE HILL GEN INST SUP/MAT 12711040 544590 0001 - 27 - 10 - 1000 - 040000	0	4,614	8,000	12,525	4,525
STONE HILL TEXT RELATED MAT 12711042 544200 0001 - 27 - 10 - 1000 - 042100	4,607	6,963	6,400	6,650	250
STONE HILL INSTRUCTIONAL EQUIP 12711050 555400 0001 - 27 - 10 - 1000 - 050000	0	0	3,798	4,750	952

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STONE HILL ART TCHR FT SAL 12711061 512100 0001 - 27 - 10 - 1060 - 012100	35,687	52,582	53,922	55,117	1,195
STONE HILL INST SUP/MAT ART 12711064 544100 0001 - 27 - 10 - 1060 - 040000	910	1,874	0	0	0
STONE HILL MUSIC TCHR FT SAL 12711412 512100 0001 - 27 - 10 - 1480 - 012100	54,814	46,781	45,032	46,045	1,013
STONE HILL PHYS ED TCHR FT SAL 12711512 512100 0001 - 27 - 10 - 1560 - 012100	66,807	60,843	68,808	70,328	1,520
STONE HILL TCHR SUB SALARY 12711632 512310 0001 - 27 - 10 - 1632 - 012300	8,137	10,453	10,571	10,571	0
STONE HILL OTH TCHR SUB SALARY 12711634 512320 0001 - 27 - 10 - 1634 - 012300	5,830	7,625	4,779	4,779	0
STONE HILL NON INST SUB SALARY 12711635 571000 0001 - 27 - 10 - 1635 - 012300	2,055	2,315	1,457	1,457	0
STONE HILL CURR DEV TRAIN SAL 12725211 511021 0001 - 27 - 21 - 5200 - 110200	475	461	0	0	0
STONE STAFF TRAINING PUR SVC 12725230 533100 0001 - 27 - 21 - 5200 - 030000	404	1,755	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
STONE HILL LIB MEDIA SPEC SAL 12725313 513200 0001 - 27 - 23 - 5300 - 013200	38,258	26,892	38,748	39,602	853
STONE HILL LIBRARY BOOKS 12725343 544310 0001 - 27 - 23 - 5300 - 043000	1,447	1,501	1,054	1,001	(53)
STONE HILL COMPUTER EQUIPMENT 12725650 555400 0001 - 27 - 23 - 5610 - 050000	4,331	1,637	0	0	0
STONE HILL RESRCE TCHR FT SAL 12732012 512100 0001 - 27 - 32 - 2020 - 012100	29,967	29,967	43,840	85,000	41,160
STONE HILL SELFCONT TCR FT SAL 12732031 512100 0001 - 27 - 32 - 2030 - 012100	74,310	209,251	213,909	221,715	7,806
STONE HILL SPEC ED PARA SAL 12732032 519500 0001 - 27 - 32 - 2030 - 019500	26,073	42,602	64,997	63,749	(1,248)
STONE HILL SPEC ED SUB SALARY 12733412 571000 0001 - 27 - 32 - 3400 - 012300	2,534	1,954	5,063	5,063	0
STONE HILL GUIDANCE CNSLOR SAL 12736213 513600 0001 - 27 - 33 - 6200 - 013600	23,649	24,900	19,520	21,794	2,274
STONE HILL NURSE SALARIES 12746313 513100 0001 - 27 - 41 - 6300 - 013100	64,677	71,237	75,053	76,742	1,689

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
STONE HILL PRINCIPALS SALARY 12747111 511101 0001 - 27 - 42 - 7150 - 011100	99,378	100,504	101,452	101,452	0
STONE HILL SECRETARY SALARIES 12747115 515400 0001 - 27 - 42 - 7150 - 015400	31,201	31,586	31,072	31,458	386
STONE HILL CUSTODIAN SALARIES 12747418 518100 0001 - 27 - 41 - 7480 - 018100	37,641	38,924	38,606	39,751	1,145
STONE HILL ELECTRICITY 12747432 533210 0001 - 27 - 41 - 7480 - 032100	17,087	18,326	17,087	16,233	(854)
STONE HILL SEWAGE 12747432 533230 0001 - 27 - 41 - 7480 - 032100	0	0	3,288	3,287	(1)
STONE HILL WATER 12747432 533240 0001 - 27 - 41 - 7480 - 032100	1,335	1,369	1,943	1,301	(642)
STONE HILL CUSTODIAL SUPPLIES 12747440 544520 0001 - 27 - 41 - 7480 - 040000	9	1,962	2,000	1,900	(100)
STONE HILL PLANT GAS HEAT 12747441 544110 0001 - 27 - 41 - 7480 - 041100	24,864	22,628	24,863	21,497	(3,366)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
STONE HILL PT CUSTODIAN SALARY 12747481 518200 0001 - 27 - 41 - 7480 - 018200	12,073	12,575	11,845	12,191	346
<u>27 Location total</u>	1,467,862	1,787,945	1,859,873	1,941,743	81,871
GLEN HILLS KINDGTN TCHR FT SAL 12810112 512100 0001 - 28 - 10 - 0100 - 012100	78,310	78,310	79,053	80,742	1,689
GLEN HILLS INST TCHR FT SAL 12811012 512100 0001 - 28 - 10 - 1000 - 012100	789,702	701,244	865,626	917,055	51,429
GLEN HILLS PARA SALARIES 12811019 519100 0001 - 28 - 10 - 1000 - 019100	26,726	22,274	21,152	30,746	9,594
GLEN HILLS GEN INST SUP/MAT 12811040 544590 0001 - 28 - 10 - 1000 - 040000	0	3,341	5,600	10,503	4,903
GLEN HILLS TEXT RELATED MAT 12811042 544200 0001 - 28 - 10 - 1000 - 042100	0	7,462	2,400	8,875	6,475
GLEN HILLS TEXT/CONSUMABLES 12811042 544210 0001 - 28 - 10 - 1000 - 042100	0	1,695	0	0	0
GLEN HILLS INSTRUCTIONAL EQUIP 12811050 555400 0001 - 28 - 10 - 1000 - 050000	10,420	163	10,576	4,757	(5,819)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GLEN HILLS ART TCHR FT SAL 12811061 512100 0001 - 28 - 10 - 1060 - 012100	42,066	53,446	52,537	53,719	1,182
GLEN HILLS INST SUP/MAT ART 12811064 544100 0001 - 28 - 10 - 1060 - 040000	773	730	0	0	0
GLEN HILLS MUSIC TCHR FT SAL 12811412 512100 0001 - 28 - 10 - 1480 - 012100	52,160	54,062	48,784	49,882	1,099
GLEN HILLS PHYS ED TCHR FT SAL 12811512 512100 0001 - 28 - 10 - 1560 - 012100	55,105	49,855	52,868	57,450	4,582
GLEN HILLS TCHR SUB SALARY 12811632 512310 0001 - 28 - 10 - 1632 - 012300	11,616	15,087	15,863	15,863	0
GLEN HILLS OTH TCHR SUB SALARY 12811634 512320 0001 - 28 - 10 - 1634 - 012300	6,205	11,365	9,112	9,112	0
GLEN HILLS NON INST SUB SALARY 12811635 571000 0001 - 28 - 10 - 1635 - 012300	2,198	1,075	1,833	1,833	0
GLEN HILLS CURR DEV TRAIN SAL 12825211 511021 0001 - 28 - 21 - 5200 - 110200	1,465	0	0	0	0
GLEN STAFF TRAINING PUR SVC 12825230 533100 0001 - 28 - 21 - 5200 - 030000	659	90	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GLEN HILLS STAFF TRAIN SUP/MAT 12825240 544630 0001 - 28 - 21 - 5200 - 040000	0	897	0	0	0
GLEN HILLS LIB MEDIA SPEC SAL 12825313 513200 0001 - 28 - 23 - 5300 - 013200	38,259	40,140	38,748	39,602	854
GLEN HILLS LIBRARY BOOKS 12825343 544310 0001 - 28 - 23 - 5300 - 043000	1,787	1,856	1,307	1,242	(65)
GLEN HILLS COMPUTER EQUIPMENT 12825650 555400 0001 - 28 - 23 - 5610 - 050000	0	2,027	0	0	0
GLEN HILLS RESOURCE TCH FT SAL 12832012 512100 0001 - 28 - 32 - 2020 - 012100	67,477	45,724	47,493	49,812	2,319
BEHAVIORAL TECH SALARIES 12832030 514000 0001 - 28 - 32 - 2030 - 014000	0	0	12,172	11,882	(290)
GLEN HILL SELF CONT TCH FT SAL 12832031 512100 0001 - 28 - 32 - 2030 - 012100	91,540	59,948	98,522	102,435	3,913
GLEN HILLS SPEC ED PARA SAL 12832032 519500 0001 - 28 - 32 - 2030 - 019500	45,737	42,760	80,079	90,765	10,686
GLEN HILLS SPEC ED SUB SALARY 12833412 571000 0001 - 28 - 32 - 3400 - 012300	3,050	2,556	5,162	5,162	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GLEN HILLS GUIDANCE CNSLOR SAL 12836213 513600 0001 - 28 - 33 - 6200 - 013600	36,951	30,047	22,760	23,273	513
GLEN HILLS NURSE SALARIES 12846313 513100 0001 - 28 - 41 - 6300 - 013100	44,673	44,769	45,032	46,045	1,013
GLEN HILLS PRINCIPALS SALARY 12847111 511101 0001 - 28 - 42 - 7150 - 011100	100,200	92,497	100,637	100,704	67
GLEN HILLS SECRETARY SALARIES 12847115 515400 0001 - 28 - 42 - 7150 - 015400	31,201	24,269	31,072	31,458	386
GLEN HILLS CUSTODIAN SALARIES 12847418 518100 0001 - 28 - 41 - 7480 - 018100	37,359	37,627	38,606	39,751	1,145
GLEN HILLS ELECTRICITY 12847432 533210 0001 - 28 - 41 - 7480 - 032100	16,180	20,094	16,180	15,371	(809)
GLEN HILLS SEWAGE 12847432 533230 0001 - 28 - 41 - 7480 - 032100	0	0	3,502	3,501	(1)
GLEN HILLS WATER 12847432 533240 0001 - 28 - 41 - 7480 - 032100	923	961	1,868	912	(956)
GLEN HILLS CUSTODIAL SUPPLIES 12847440 544520 0001 - 28 - 41 - 7480 - 040000	0	1,962	2,000	1,900	(100)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
GLEN HILLS PLANT GAS HEAT 12847441 544110 0001 - 28 - 41 - 7480 - 041100	31,579	38,239	31,578	29,999	(1,579)
GLEN HILLS PT CUSTODIAN SALARY 12847481 518200 0001 - 28 - 41 - 7480 - 018200	12,096	19,267	11,845	12,199	354
28 Location total	1,636,415	1,505,838	1,753,966	1,846,550	92,584
WSTRN HILL SAT DET TCHR FT SAL 12911012 511430 0001 - 29 - 10 - 1000 - 012100	5,945	0	0	0	0
WSTRN HILL INST TCHR FT SAL 12911012 512100 0001 - 29 - 10 - 1000 - 012100	4,936,641	3,628,240	3,664,873	3,775,185	110,312
WESTERN HILLS - PARA SALARIES 12911019 519100 0001 - 29 - 10 - 1000 - 019200	41	0	0	0	0
PURCHASED SERVICES 12911030 533000 0001 - 29 - 10 - 1000 - 030000	2,660	0	0	0	0
W HILLS OFFICE EQUIP MAINT 12911030 533790 0001 - 29 - 10 - 1000 - 030000	10,383	10,998	10,998	9,500	(1,498)
WESTERN HILL GEN INST SUP/MAT 12911040 544590 0001 - 29 - 10 - 1000 - 040000	0	7,789	22,722	29,724	7,002

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WESTERN HILL TEXT RELATED MAT 12911042 544200 0001 - 29 - 10 - 1000 - 042100	596	5,264	12,400	13,989	1,589
WSTRN HILL INSTRUCT EQUIPMENT 12911050 555400 0001 - 29 - 10 - 1000 - 050000	9,884	0	16,000	18,050	2,050
WESTERN HILLS INST SUP/MAT ART 12911064 544100 0001 - 29 - 10 - 1060 - 040000	4,002	3,007	0	0	0
WH INST SUP/MAT FAM/CON SCI 12911340 544100 0001 - 29 - 10 - 1360 - 040000	3,261	0	0	0	0
WH FAM/CON SCI REVOLVING ACT 12911340 544610 0001 - 29 - 10 - 1360 - 040000	4,500	0	0	0	0
WESTERN HILLS SHEET MUSIC 12911440 544660 0001 - 29 - 10 - 1480 - 040000	905	0	1,500	1,425	(75)
WSTRN HILLS TCHR SUB SALARY 12911632 512310 0001 - 29 - 10 - 1632 - 012300	47,404	27,472	28,286	28,286	0
WSTRN HILL OTH TCHR SUB SALARY 12911634 512320 0001 - 29 - 10 - 1634 - 012300	12,980	8,655	45,679	45,679	0
WSTRN HILL NON INST SUB SALARY 12911635 571000 0001 - 29 - 10 - 1635 - 012300	4,175	740	12,088	12,088	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WH - BEHAVIORAL TECH ASSTS. 12920410 514000 0001 - 29 - 32 - 2040 - 012800	24,111	24,459	24,343	24,343	0
WSTRN HILL CURR DEV TRAIN SAL 12925211 511021 0001 - 29 - 21 - 5200 - 110200	2,978	0	0	0	0
WHMS STAFF TRAINING PUR SVC 12925230 533100 0001 - 29 - 21 - 5200 - 030000	796	0	0	0	0
WSTRN HILL LIB MEDIA SPEC SAL 12925313 513200 0001 - 29 - 23 - 5300 - 013200	62,250	65,177	71,266	76,742	5,476
WSTR HILL LIBRARY SEC SALARIES 12925315 515500 0001 - 29 - 23 - 5300 - 015500	33,274	30,936	0	0	0
WESTERN HILL LIBRARY NON PRINT 12925340 544320 0001 - 29 - 23 - 5300 - 040000	3,557	3,663	4,400	4,180	(220)
WESTERN HILLS LIBRARY BOOKS 12925343 544310 0001 - 29 - 23 - 5300 - 043000	5,838	6,913	4,854	4,611	(243)
WSTRN HILLS LIBRARY PERIODICAL 12925344 544400 0001 - 29 - 23 - 5300 - 044000	122	626	600	570	(30)
WSTRN HILL INSTRUCT COMP EQUIP 12925650 555400 0001 - 29 - 23 - 5620 - 050000	26,094	23,207	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL RESOURCE TCH FT SAL 12932012 512100 0001 - 29 - 32 - 2020 - 012100	476,251	329,159	338,340	349,787	11,448
WSTRN HIL SELF CONT TCH FT SAL 12932031 512100 0001 - 29 - 32 - 2030 - 012100	235,956	184,702	191,633	195,855	4,222
WSTRN HILL SPEC ED PARA SAL 12932032 519500 0001 - 29 - 32 - 2030 - 019500	266,835	92,687	112,946	115,646	2,700
WSTRN HILL SPEC ED SUB SALARY 12933412 571000 0001 - 29 - 32 - 3400 - 012300	930	564	5,618	5,618	0
WSTRN HILL GUIDANCE CNSLOR SAL 12936213 513600 0001 - 29 - 33 - 6200 - 013600	226,172	194,013	196,768	201,195	4,427
WSTRN HILL NURSE SALARIES 12946313 513100 0001 - 29 - 41 - 6300 - 013100	75,938	75,938	76,681	78,370	1,689
WSTRN HILL PRINCIPALS SALARY 12947111 511101 0001 - 29 - 42 - 7150 - 011100	100,458	101,415	98,751	98,751	0
WSTRN HILL ASST PRINCIPAL SAL 12947112 511201 0001 - 29 - 42 - 7150 - 011200	182,215	88,721	88,750	88,817	67
WSTRN HILL SECRETARY SALARIES 12947115 515400 0001 - 29 - 42 - 7150 - 015400	131,788	105,989	105,483	105,483	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL RIASP FEES AND DUE 12947164 566440 0001 - 29 - 42 - 7150 - 064000	510	510	0	0	0
WSTRN HILL CUSTODIAN SALARIES 12947418 518100 0001 - 29 - 41 - 7480 - 018100	273,784	253,204	250,662	272,210	21,548
WESTERN HILLS ELECTRICITY 12947432 533210 0001 - 29 - 41 - 7480 - 032100	107,546	92,579	107,546	99,500	(8,046)
WESTERN HILLS SEWAGE 12947432 533230 0001 - 29 - 41 - 7480 - 032100	0	0	9,950	9,949	(1)
WESTERN HILLS WATER 12947432 533240 0001 - 29 - 41 - 7480 - 032100	2,951	2,316	8,993	4,743	(4,250)
WSTRN HILL CUSTODIAL SUPPLIES 12947440 544520 0001 - 29 - 41 - 7480 - 040000	0	0	6,500	6,175	(325)
WESTERN HILLS PLANT GAS HEAT 12947441 544110 0001 - 29 - 41 - 7480 - 041100	105,878	93,480	95,877	88,805	(7,072)
WSTRN HILL DRIVER ATHLETIC SAL 12947511 511110 0001 - 29 - 41 - 7550 - 017200	1,968	719	0	0	0
WESTERN HILLS DRIVER ATH. P/S 12947511 533300 0001 - 29 - 41 - 7550 - 017200	12,085	13,040	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL STUD ACT TCH FT SAL 12947512 512100 0001 - 29 - 41 - 7520 - 012100	21,291	17,919	15,364	10,243	(5,121)
WSTRN HILL STUD ACT COACH SAL 12947514 514300 0001 - 29 - 41 - 7520 - 014300	2,190	464	3,000	0	(3,000)
WSTRN HILL BASEBL B COACH SAL 12949011 514300 0001 - 29 - 41 - 9001 - 014300	2,401	4,802	0	0	0
WSTRN HILL BASEBL B OFFCL SAL 12949012 514400 0001 - 29 - 41 - 9001 - 014400	509	950	0	0	0
WH ATH BASEBL B SUPPLIES/MAT 12949014 544000 0001 - 29 - 41 - 9001 - 040000	412	154	0	0	0
WSTRN HILL BSKTBL B COACH SAL 12949031 514300 0001 - 29 - 41 - 9003 - 014300	4,802	2,401	0	0	0
WSTRN HILL BSKTBL B OFFCL SAL 12949032 514400 0001 - 29 - 41 - 9003 - 014400	520	431	0	0	0
W HILL BASKETBALL B EQUIP 12949035 555400 0001 - 29 - 41 - 9003 - 054000	270	0	0	0	0
WSTRN HILL BSKTBL G OFFCL SAL 12949042 514400 0001 - 29 - 41 - 9004 - 014400	580	756	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
W HILL ATH BASKETBALL G EQUIP 12949045 555400 0001 - 29 - 41 - 9004 - 054000	270	0	0	0	0
WSTRN HILL SOFTBLL G COACH SAL 12949121 514300 0001 - 29 - 41 - 9012 - 014300	3,524	87	0	0	0
WSTRN HILL SOFTBL G OFFCL SAL 12949122 514400 0001 - 29 - 41 - 9012 - 014400	830	700	0	0	0
W HILL ATH SOFTBALL G EQUIP 12949125 555400 0001 - 29 - 41 - 9012 - 054000	404	154	0	0	0
WSTR HILL TRACK COED COACH SAL 12949151 514300 0001 - 29 - 41 - 9015 - 014300	2,401	2,401	0	0	0
WSTRN HILL WRSTLNG B COACH SAL 12949171 514300 0001 - 29 - 41 - 9017 - 014300	2,020	6,424	0	0	0
WSTRN HILL WRESTL B OFFCL SAL 12949172 514400 0001 - 29 - 41 - 9017 - 014400	370	300	0	0	0
W HILL ATH WRESTLING B EQUIP 12949175 555400 0001 - 29 - 41 - 9017 - 054000	380	0	0	0	0
WSTRN HILL SOCCER B COACH SAL 12949231 514300 0001 - 29 - 41 - 9023 - 014300	1,588	1,674	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL SOCCER B OFFCL SAL 12949232 514400 0001 - 29 - 41 - 9023 - 014400	690	441	0	0	0
WSTRN HILL SOCCER G COACH SAL 12949241 514300 0001 - 29 - 41 - 9024 - 014300	2,401	2,020	0	0	0
WSTRN HILL SOCCER G OFFCL SAL 12949242 514400 0001 - 29 - 41 - 9024 - 014400	652	408	0	0	0
WSTR HILL CRSSCTY BG COACH SAL 12949251 514300 0001 - 29 - 41 - 9025 - 014300	2,401	2,401	0	0	0
WH INTERSCHOLASTIC FESS/DUES 12949260 566450 0001 - 29 - 41 - 9040 - 064000	725	815	0	0	0
<u>29 Location total</u>	7,455,294	5,521,884	5,632,871	5,775,519	142,649
EDGEWOOD KINDGRTN TCHR FT SAL 13010112 512100 0001 - 30 - 10 - 0100 - 012100	40,087	43,128	46,479	0	(46,479)
EDGEWOOD INST TCHR FT SAL 13011012 512100 0001 - 30 - 10 - 1000 - 012100	418,944	413,972	428,101	489,652	61,552
EDGEWOOD PARA SALARIES 13011019 519100 0001 - 30 - 10 - 1000 - 019100	18,375	11,727	9,230	10,012	782

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD GEN INST SUP/MAT 13011040 544590 0001 - 30 - 10 - 1000 - 040000	0	3,955	4,800	6,382	1,582
EDGEWOOD TEXT RELATED MAT 13011042 544200 0001 - 30 - 10 - 1000 - 042100	7,544	4,446	9,600	11,875	2,275
EDGEWOOD INSTRUCT EQUIPMENT 13011050 555400 0001 - 30 - 10 - 1000 - 050000	0	0	1,152	1,971	819
EDGEWOOD ART TCHR FT SAL 13011061 512100 0001 - 30 - 10 - 1060 - 012100	36,134	42,504	45,032	46,045	1,013
EDGE HILL INST SUP/MAT ART 13011064 544100 0001 - 30 - 10 - 1060 - 040000	0	317	0	0	0
EDGEWOOD MUSIC TCHR FT SAL 13011412 512100 0001 - 30 - 10 - 1480 - 012100	45,098	62,195	58,884	60,209	1,325
EDGEWOOD PHYS ED TCHR FT SAL 13011512 512100 0001 - 30 - 10 - 1560 - 012100	49,825	20,248	52,165	58,296	6,131
EDGEWOOD TCHR SUB SALARY 13011632 512310 0001 - 30 - 10 - 1632 - 012300	12,475	18,704	19,791	19,791	0
EDGEWOOD OTH TCHR SUB SALARY 13011634 512320 0001 - 30 - 10 - 1634 - 012300	17,073	19,162	1,399	1,399	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD NON INST SUB SALARY 13011635 571000 0001 - 30 - 10 - 1635 - 012300	16,700	11,464	4,761	4,761	0
EDGEWOOD CURR DEV TRAIN SAL 13025211 511021 0001 - 30 - 21 - 5200 - 110200	0	1,500	0	0	0
EDGEWOOD LIB MEDIA SPEC SAL 13025313 513200 0001 - 30 - 23 - 5300 - 013200	38,141	60,785	38,634	39,488	853
EDGEWOOD HLNDS LIBRARY BOOKS 13025343 544310 0001 - 30 - 23 - 5300 - 043000	1,485	1,532	1,082	1,028	(54)
EDGEWOOD COMPUTER EQUIPMENT 13025650 555400 0001 - 30 - 23 - 5610 - 050000	0	4,259	0	0	0
EDGEWOOD RESOURCE TCHR FT SAL 13032012 512100 0001 - 30 - 32 - 2020 - 012100	53,383	56,017	68,301	73,710	5,409
EDGEWOOD SELF CONT TCH FT SAL 13032031 512100 0001 - 30 - 32 - 2030 - 012100	0	30,065	43,128	47,525	4,397
EDGEWOOD SPEC ED PARA SAL 13032032 519500 0001 - 30 - 32 - 2030 - 019500	29,001	18,547	35,715	18,824	(16,891)
EDGEWOOD LEP/ESL TCHR FT SAL 13033212 512100 0001 - 30 - 31 - 3210 - 012100	461,080	482,229	435,854	459,708	23,854

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD SPEC ED SUB SALARY 13033412 571000 0001 - 30 - 32 - 3400 - 012300	2,091	960	4,637	4,637	0
EDGEWOOD GUIDANCE CNSLOR SAL 13036213 513600 0001 - 30 - 33 - 6200 - 013600	44,586	29,427	22,516	23,023	507
EDGEWOOD NURSE SALARIES 13046313 513100 0001 - 30 - 41 - 6300 - 013100	32,057	33,440	37,527	38,371	845
EDGEWOOD PRINCIPALS SALARY 13047111 511101 0001 - 30 - 42 - 7150 - 011100	94,791	95,908	94,554	94,639	85
EDGEWOOD SECRETARY SALARIES 13047115 515400 0001 - 30 - 42 - 7150 - 015400	31,201	46,271	29,917	29,009	(908)
EDGEWOOD CUSTODIAN SALARIES 13047418 518100 0001 - 30 - 41 - 7480 - 018100	37,179	36,906	37,877	39,751	1,874
EDGEWOOD ELECTRICITY 13047432 533210 0001 - 30 - 41 - 7480 - 032100	41,820	42,810	41,819	39,728	(2,091)
EDGEWOOD SEWAGE 13047432 533230 0001 - 30 - 41 - 7480 - 032100	0	0	4,057	4,056	(1)
EDGEWOOD WATER 13047432 533240 0001 - 30 - 41 - 7480 - 032100	908	1,089	1,383	1,035	(348)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD CUSTODIAL SUPPLIES 13047440 544520 0001 - 30 - 41 - 7480 - 040000	0	1,962	2,000	1,900	(100)
EDGEWOOD PLANT GAS HEAT 13047441 544110 0001 - 30 - 41 - 7480 - 041100	24,775	26,779	24,775	23,536	(1,239)
EDGEWOOD PT CUSTODIAN SALARY 13047481 518200 0001 - 30 - 41 - 7480 - 018200	14,790	11,241	13,858	15,249	1,391
<u>30 Location total</u>	1,569,542	1,633,549	1,619,027	1,665,609	46,583
HOPE HLNDS KINDGTRN TCHR FT SAL 13410112 512100 0001 - 34 - 10 - 0100 - 012100	76,243	71,237	75,053	76,742	1,689
HOPE HLNDS INST TCHR FT SAL 13411012 512100 0001 - 34 - 10 - 1000 - 012100	1,019,922	1,074,842	1,256,307	1,302,101	45,794
HOPE HLNDS PARA SALARIES 13411019 519100 0001 - 34 - 10 - 1000 - 019100	10,512	10,696	11,922	10,662	(1,260)
HOPE HLNDS GEN INST SUP/MAT 13411040 544590 0001 - 34 - 10 - 1000 - 040000	109	655	14,591	13,651	(940)
HOPE HLND TEXT RELATED MAT 13411042 544200 0001 - 34 - 10 - 1000 - 042100	3,062	7,426	2,084	9,500	7,416

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HOPE HLND INSTRCT EQUIPMENT 13411050 555400 0001 - 34 - 10 - 1000 - 050000	1,845	0	4,169	6,265	2,096
HOPE HLNDS ART TCHR FT SAL 13411061 512100 0001 - 34 - 10 - 1060 - 012100	63,527	60,094	60,694	62,060	1,366
HOPE HLNDS MUSIC TCHR FT SAL 13411412 512100 0001 - 34 - 10 - 1480 - 012100	75,402	71,195	71,899	73,498	1,600
HOPE HLNDS PHYS ED TCHR FT SAL 13411512 512100 0001 - 34 - 10 - 1560 - 012100	49,876	67,619	59,474	64,143	4,669
HOPE HLNDS TCHR SUB SALARY 13411632 512310 0001 - 34 - 10 - 1632 - 012300	16,156	17,255	38,175	38,175	0
HOPE HLNDS OTH TCHR SUB SALARY 13411634 512320 0001 - 34 - 10 - 1634 - 012300	635	3,835	9,271	9,271	0
HOPE HLNDS NON INST SUB SALARY 13411635 571000 0001 - 34 - 10 - 1635 - 012300	2,245	879	7,530	7,530	0
HOPE HLNDS CURR DEV TRAIN SAL 13425211 511021 0001 - 34 - 21 - 5200 - 110200	730	0	0	0	0
HOPE HLNDS STAFF TRAIN SUP/MAT 13425240 544630 0001 - 34 - 21 - 5200 - 040000	0	1,984	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HOPE HLNDS LIB MEDIA SPEC SAL 13425313 513200 0001 - 34 - 23 - 5300 - 013200	37,155	37,155	37,527	46,045	8,518
HOPE HIGHLANDS LIBRARY BOOKS 13425343 544310 0001 - 34 - 23 - 5300 - 043000	2,195	2,286	1,600	1,520	(80)
HOPE HLND INSTRUCT COMP EQUIP 13425650 555400 0001 - 34 - 23 - 5610 - 050000	0	8,761	0	0	0
HOPE HLNDS RESOURCE TCH FT SAL 13432012 512100 0001 - 34 - 32 - 2020 - 012100	130,697	167,841	235,439	253,387	17,948
HOPE HLND SELF CONT TCH FT SAL 13432031 512100 0001 - 34 - 32 - 2030 - 012100	38,766	0	0	0	0
HOPE HLNDS SPEC ED PARA SAL 13432032 519500 0001 - 34 - 32 - 2030 - 019500	55,366	58,131	56,473	57,923	1,450
HOPE HLNDS SPEC ED SUB SALARY 13433412 571000 0001 - 34 - 32 - 3400 - 012300	1,600	5,344	3,737	3,737	0
HOPE HLNDS GUIDANCE CNSLOR SAL 13436213 513600 0001 - 34 - 33 - 6200 - 013600	44,586	29,724	22,516	23,023	507
HOPE HLNDS NURSE SALARIES 13446313 513100 0001 - 34 - 41 - 6300 - 013100	50,224	53,210	56,051	60,006	3,955

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HOPE HLNDS PRINCIPALS SALARY 13447111 511101 0001 - 34 - 42 - 7150 - 011100	94,130	93,710	93,739	93,806	67
HOPE HLNDS SECRETARY SALARIES 13447115 515400 0001 - 34 - 42 - 7150 - 015400	42,108	44,390	43,790	40,164	(3,626)
HOPE HLNDS CUSTODIAN SALARIES 13447418 518100 0001 - 34 - 41 - 7480 - 018100	135,856	149,214	150,448	155,060	4,612
HOPE HLNDS ELECTRICITY 13447432 533210 0001 - 34 - 41 - 7480 - 032100	46,078	53,755	46,078	43,774	(2,304)
HOPE HIGHLANDS SEWAGE 13447432 533230 0001 - 34 - 41 - 7480 - 032100	5,581	7,680	15,025	15,024	(1)
HOPE HIGHLANDS WATER 13447432 533240 0001 - 34 - 41 - 7480 - 032100	1,144	1,136	1,333	1,079	(254)
HOPE HLNDS CUSTODIAL SUPPLIES 13447440 544520 0001 - 34 - 41 - 7480 - 040000	0	0	4,000	3,800	(200)
HOPE HLNDS PLANT GAS HEAT 13447441 544110 0001 - 34 - 41 - 7480 - 041100	63,426	58,394	63,425	55,474	(7,951)
34 Location total	2,069,174	2,158,448	2,442,349	2,527,419	85,070

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ORCHARD FARMS KDG SALARIES 13610112 511000 0001 - 36 - 10 - 0100 - 012100	89,926	71,374	72,088	73,710	1,622
ORCHARD FARMS INST TCHR FT SAL 13611012 512100 0001 - 36 - 10 - 1000 - 012100	1,020,455	1,249,045	1,263,084	1,291,444	28,360
ORCHARD FARMS PARA SALARIES 13611019 519100 0001 - 36 - 10 - 1000 - 019100	9,872	19,377	21,335	22,709	1,374
ORCHARD FARMS GEN INST SUP/MAT 13611040 544590 0001 - 36 - 10 - 1000 - 040000	0	4,396	10,948	11,400	452
ORCHARD FARMS TEXT/RELATED MAT 13611042 544200 0001 - 36 - 10 - 1000 - 042100	7,420	7,816	4,800	6,650	1,850
ORCHARD FARMS INSTR EQUIPMENT 13611050 555400 0001 - 36 - 10 - 1000 - 050000	0	920	5,744	7,600	1,856
ORCHARD FARMS ART TCHR FT SAL 13611061 512100 0001 - 36 - 10 - 1060 - 012100	51,596	52,017	60,205	61,560	1,355
ORCHARD FARMS SUP/MAT ART 13611064 544100 0001 - 36 - 10 - 1060 - 040000	0	1,150	0	0	0
ORCHARD FARMS MUSIC TCH FT SAL 13611412 512100 0001 - 36 - 10 - 1480 - 012100	59,402	55,224	53,236	54,418	1,181

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ORCHARD FARMS PHYS ED TCHR FT 13611512 512100 0001 - 36 - 10 - 1560 - 012100	75,241	85,212	86,558	89,163	2,605
ORCHARD FARMS TCHR SUB SALARY 13611632 512310 0001 - 36 - 10 - 1632 - 012300	13,340	14,403	11,287	11,287	0
ORCHARD FARMS OTH TCHR SUB SAL 13611634 512320 0001 - 36 - 10 - 1634 - 012300	7,715	4,420	3,030	3,030	0
ORCHARD FARMS NON INST SUB SAL 13611635 571000 0001 - 36 - 10 - 1635 - 012300	2,464	890	2,887	2,887	0
ORCHARD FARMS CUR DEV TRN SAL 13625211 511021 0001 - 36 - 21 - 5200 - 110200	170	100	0	0	0
ORCHARD FARMS STAFF TRN PUR SV 13625230 533100 0001 - 36 - 21 - 5200 - 030000	648	0	0	0	0
ORCHARD FARMS LIB MEDIA SP SAL 13625313 513200 0001 - 36 - 23 - 5300 - 013200	37,155	44,586	45,032	61,394	16,362
ORCHARD FARMS LIBRARY BOOKS 13625343 544310 0001 - 36 - 23 - 5300 - 043000	1,795	1,038	1,315	1,249	(66)
ORCHARD FARMS COMP EQUIP 13625650 555400 0001 - 36 - 23 - 5610 - 050000	952	2,683	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ORCHARD FARMS RES TCHR FT SAL 13632012 512100 0001 - 36 - 32 - 2020 - 012100	74,781	90,569	76,217	77,906	1,689
ORCHARD FARMS SELF CNT TCH SAL 13632031 512100 0001 - 36 - 32 - 2030 - 012100	121,596	97,135	172,141	182,322	10,181
ORCHARD FARMS SPEC ED PARA SAL 13632032 519500 0001 - 36 - 32 - 2030 - 019500	81,188	93,771	132,302	133,870	1,568
ORCHARD FARMS SPEC ED SUB SAL 13633412 571000 0001 - 36 - 32 - 3400 - 012300	1,875	5,800	4,141	4,141	0
ORCHARD FARMS GUID CNSLOR SAL 13636213 513600 0001 - 36 - 33 - 6200 - 013600	31,125	28,028	14,538	15,655	1,117
ORCHARD FARMS NURSE SALARIES 13646313 513100 0001 - 36 - 41 - 6300 - 013100	75,699	76,281	77,032	78,739	1,707
ORCHARD FARMS PRINCIPAL SALARY 13647111 511101 0001 - 36 - 42 - 7150 - 011100	96,140	81,670	89,700	89,767	67
ORCHARD FARMS SECRETARY SALARY 13647115 515400 0001 - 36 - 42 - 7150 - 015400	28,730	29,653	29,142	29,527	385
ORCHARD FARMS CUSTODIAN SAL 13647418 518100 0001 - 36 - 41 - 7480 - 018100	93,725	94,810	96,574	99,001	2,427

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ORCHARD FARMS ELECTRICITY 13647432 533210 0001 - 36 - 41 - 7480 - 032100	50,763	62,056	50,763	48,225	(2,538)
ORCHARD FARMS WATER 13647432 533240 0001 - 36 - 41 - 7480 - 032100	2,296	2,435	854	2,313	1,459
ORCHARD FARMS CUST SUPPLIES 13647440 544520 0001 - 36 - 41 - 7480 - 040000	0	0	2,500	2,375	(125)
ORCHARD FARMS HEAT 13647441 544110 0001 - 36 - 41 - 7480 - 041100	41,726	46,728	41,726	39,640	(2,086)
36 Location total	2,077,795	2,323,584	2,429,179	2,501,982	72,803
STATE WIDE TRANS. SAVINGS 14347423 510173 0001 - 43 - 41 - 7480 - 023001	0	0	(600,000)	0	600,000
TRANSPORTATION ELECTRICITY 14347432 533210 0001 - 43 - 41 - 7480 - 032100	4,428	4,714	4,428	4,207	(221)
TRANSPORTATION SEWAGE 14347432 533230 0001 - 43 - 41 - 7480 - 032100	0	0	214	213	(1)
TRANSPORTATION WATER 14347432 533240 0001 - 43 - 41 - 7480 - 032100	202	160	377	358	(19)

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TRANSPORT CUSTODIAL SUPPLIES 14347440 544520 0001 - 43 - 41 - 7480 - 040000	0	64	480	456	(24)
TRANSPORTATION PLANT GAS HEAT 14347441 544110 0001 - 43 - 41 - 7480 - 041100	6,003	6,075	6,002	5,702	(300)
MONITORS SALARY 14347518 518600 0001 - 43 - 41 - 7550 - 018600	218,354	193,246	206,364	207,000	636
TRANSP REG INST OUTSIDE MAINT 14347523 533860 0001 - 43 - 41 - 7550 - 032300	164,801	106,548	125,000	86,603	(38,397)
TRANSPORTATION REG INST RENTAL 14347525 533280 0001 - 43 - 41 - 7550 - 032500	0	2,705	3,000	2,850	(150)
TRANSPORT REG INST VEHICLE REG 14347530 533360 0001 - 43 - 41 - 7550 - 030000	597	49	290	309	19
TRANSPORTATION REG LUBRICANTS 14347540 544640 0001 - 43 - 41 - 7550 - 040000	11,022	8,776	10,000	7,253	(2,747)
TRANSPORT REG TIRES SUP/MAT 14347540 544800 0001 - 43 - 41 - 7550 - 040000	42,034	37,259	60,000	30,793	(29,207)
TRANS REG INST GASOLINE/DIESEL 14347541 544140 0001 - 43 - 41 - 7550 - 041100	375,047	283,999	297,216	234,725	(62,491)

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TRANSP PARA SALARY 14347542 519500 0001 - 43 - 41 - 7560 - 019500	770,835	815,782	827,643	591,224	(236,419)
DRIVER SALARY 14347543 517200 0001 - 43 - 41 - 7550 - 017200	918,963	824,275	875,100	775,000	(100,100)
DRIVER OT SALARY 14347544 517300 0001 - 43 - 41 - 7550 - 017300	0	0	1,000	1,000	0
DRIVER SUB SALARY 14347545 517400 0001 - 43 - 41 - 7550 - 017400	16,488	67,592	65,000	42,000	(23,000)
TRANS REG INST REPAIR SUP/MAT 14347547 544000 0001 - 43 - 41 - 7550 - 047000	177,385	174,714	190,000	143,231	(46,769)
TRANSPORT REG EQUIP VEHICLES 14347550 555400 0001 - 43 - 41 - 7550 - 050000	0	100,000	0	0	0
TRANSPORT REG INSURANCE LIAB 14347551 566510 0001 - 43 - 41 - 7550 - 065100	55,000	55,000	55,000	48,105	(6,895)
TRANSPORT REG INSURANCE OTHER 14347559 566590 0001 - 43 - 41 - 7550 - 065900	7,000	7,000	7,000	7,000	0
TRANS STATEWIDE SE PUR SVC 14347560 533000 0001 - 43 - 41 - 7560 - 030000	0	0	0	711,806	711,806

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TRANSPORT SP ED VEHICLE REG 14347560 533360 0001 - 43 - 41 - 7560 - 030000	200	(4)	310	323	13
TRANSP SP ED OUTSIDE MAINT 14347561 533860 0001 - 43 - 41 - 7560 - 032300	108,234	110,478	130,000	81,864	(48,136)
TRANSPORTATION SP ED RENTAL 14347562 533280 0001 - 43 - 41 - 7560 - 032500	0	0	3,000	2,850	(150)
TRANSPORT SP ED LUBRICANTS 14347564 544640 0001 - 43 - 41 - 7560 - 040000	7,714	7,693	8,000	5,701	(2,299)
TRANSPORT SP ED TIRES SUP/MAT 14347564 544800 0001 - 43 - 41 - 7560 - 040000	32,079	37,350	60,000	27,676	(32,324)
SPEC ED DRIVER SALARY 14347565 517200 0001 - 43 - 41 - 7560 - 017200	1,120,170	1,171,477	1,138,109	995,703	(142,406)
TRANS SP ED GASOLINE/DIESEL 14347566 544140 0001 - 43 - 41 - 7560 - 041100	263,129	187,553	247,410	138,976	(108,434)
TRANS SP ED REPAIR SUPPY/MAT 14347567 544000 0001 - 43 - 41 - 7560 - 047000	124,166	124,832	140,000	89,680	(50,320)
TRANSPORT SP ED INSURANCE LIAB 14347568 566510 0001 - 43 - 41 - 7560 - 065100	22,000	22,000	22,000	22,000	0

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TRANSPORT SP ED INSUR OTHER 14347569 566590 0001 - 43 - 41 - 7560 - 065900	7,000	7,000	7,000	7,000	0
NON PUB DRIVER SALARY 14347570 517200 0001 - 43 - 41 - 7570 - 017200	386,006	407,547	393,400	98,800	(294,600)
TRANSPORT NON PUB INSUR LIAB 14347571 566510 0001 - 43 - 41 - 7570 - 065100	7,000	7,000	7,000	7,000	0
TRANSPORT NON PUB INSUR OTHER 14347572 566590 0001 - 43 - 41 - 7570 - 065900	1,500	1,500	1,500	1,500	0
TRANS STATEWIDE NON PUB P/SVC 14347573 533000 0001 - 43 - 41 - 7570 - 030000	0	0	0	822,548	822,548
<u>43 Location total</u>	4,847,356	4,772,381	4,291,843	5,201,456	909,613
PLANT OPER CUSTODIAL SUPPLIES 14447440 544520 0001 - 44 - 41 - 7480 - 040000	3,732	41,385	20,000	19,000	(1,000)
PLANT BUILDING LAMPS 14447440 544530 0001 - 44 - 41 - 7480 - 040000	7,000	469	7,000	3,000	(4,000)
PLANT PLASTIC TRASH BAGS 14447440 544540 0001 - 44 - 41 - 7480 - 040000	0	0	12,500	11,875	(625)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PLANT UNIFORMS CUSTODIAL 14447440 544550 0001 - 44 - 41 - 7480 - 040000	8,664	7,171	10,000	7,650	(2,350)
PLANT GROUND MAINT SUP/MAT 14447440 544600 0001 - 44 - 41 - 7480 - 040000	14,409	16,335	15,450	13,300	(2,150)
PLANT SWIMMING POOL SUPPLIES 14447440 544780 0001 - 44 - 41 - 7480 - 040000	15,456	2,818	3,000	2,850	(150)
PLANT GASOLINE/DIESEL 14447441 544140 0001 - 44 - 41 - 7480 - 041100	53,086	43,754	55,570	49,510	(6,060)
44 Location total	102,347	111,931	123,520	107,185	(16,335)
PLANT FACILITY AQUISITION 14547250 555200 0001 - 45 - 41 - 7270 - 050000	7,228	0	0	0	0
PLANT CUST MAINT PVR SVC 14547430 533750 0001 - 45 - 41 - 7490 - 030000	3,170	150	3,000	2,850	(150)
PLANT CARPENTRY PURCHASED SVC 14547430 533910 0001 - 45 - 41 - 7490 - 030000	12,405	12,000	12,000	11,400	(600)
PLANT CONTRACT WORK PUR SVC 14547430 533920 0001 - 45 - 41 - 7490 - 030000	252,893	269,859	258,000	241,999	(16,001)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PLANT ELECTRICAL PURCHASED SVC 14547430 533930 0001 - 45 - 41 - 7490 - 030000	25,991	57,891	30,000	38,000	8,000
PLANT EQUIP REPAIRS PUR SVC 14547430 533940 0001 - 45 - 41 - 7490 - 030000	18,818	79,436	25,000	23,750	(1,250)
PLANT EQUIP SERVICE PUR SVC 14547430 533950 0001 - 45 - 41 - 7490 - 030000	23,056	25,000	25,000	30,250	5,250
PLANT GLAZING PUR SVC 14547430 533960 0001 - 45 - 41 - 7490 - 030000	11,723	10,702	12,000	13,250	1,250
PLANT SUPPLY/MATERIAL PUR SVC 14547430 533970 0001 - 45 - 41 - 7490 - 030000	9,260	6,720	7,000	8,500	1,500
PLANT PLUMBING PUR SVC 14547430 533990 0001 - 45 - 41 - 7490 - 030000	10,194	11,992	32,000	13,250	(18,750)
PLANT ENVIRONMENTAL S/M 14547430 544160 0001 - 45 - 41 - 7490 - 030000	20,911	20,870	15,000	14,250	(750)
PLANT PUR SVC ASSET PROTECTION 14547431 533000 0001 - 45 - 41 - 7490 - 031900	41,677	22,438	100,000	0	(100,000)
PLANT SUPPLIES/MATERIALS 14547440 544000 0001 - 45 - 41 - 7490 - 040000	29,310	33,031	30,000	28,500	(1,500)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
TRANSP PLANT VEH MAINT SUP/MAT 14547440 544820 0001 - 45 - 41 - 7490 - 040000	35,198	22,772	21,000	15,200	(5,800)
PLANT CARPENTRY SUP/MAT 14547440 544910 0001 - 45 - 41 - 7490 - 040000	44,141	64,388	55,000	53,000	(2,000)
PLANT CONTRACT WORK SUP/MAT 14547440 544920 0001 - 45 - 41 - 7490 - 040000	34,072	21,065	18,500	27,000	8,500
PLANT ELECTRICAL SUP/MAT 14547440 544930 0001 - 45 - 41 - 7490 - 040000	99,639	75,042	80,000	66,500	(13,500)
PLANT EQUIP REPAIR SUP/MAT 14547440 544940 0001 - 45 - 41 - 7490 - 040000	11,059	14,637	14,000	14,400	400
PLANT EQUIP SERVICES SUP/MAT 14547440 544950 0001 - 45 - 41 - 7490 - 040000	14,767	10,765	13,000	12,350	(650)
PLANT GLAZING SUP/MAT 14547440 544960 0001 - 45 - 41 - 7490 - 040000	9,018	2,573	7,000	7,600	600
PLANT PAINTING SUP/MAT 14547440 544980 0001 - 45 - 41 - 7490 - 040000	5,641	6,094	8,500	8,075	(425)
PLANT PLUMBING SUP/MAT 14547440 544990 0001 - 45 - 41 - 7490 - 040000	76,855	75,929	50,000	71,250	21,250

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PLANT EQUIPMENT					
14547450 555400	0	50,000	0	0	0
0001 - 45 - 41 - 7490 - 050000					
PLANT MNT GENERAL SALARIES					
14547462 516200	99,496	101,417	102,986	108,187	5,201
0001 - 45 - 41 - 7490 - 016200					
PLANT MNT PLUMBER SALARIES					
14547463 516300	104,749	106,870	108,950	112,236	3,286
0001 - 45 - 41 - 7490 - 016300					
PLANT MNT ELECTRICIAN SALARIES					
14547464 516400	92,109	110,542	110,032	113,333	3,301
0001 - 45 - 41 - 7490 - 016400					
PLANT MNT GEN OT SALARIES					
14547466 516600	1,738	1,785	2,000	2,500	500
0001 - 45 - 41 - 7490 - 016600					
PLANT MNT PLMB OT SALARIES					
14547467 516700	8,810	7,277	6,700	7,000	300
0001 - 45 - 41 - 7490 - 016700					
PLANT MNT ELEC OT SALARIES					
14547468 516800	14,479	13,878	10,000	12,000	2,000
0001 - 45 - 41 - 7490 - 016800					
PLANT MNT TECH OT SALARIES					
14547469 516900	3,801	3,509	2,220	4,000	1,780
0001 - 45 - 41 - 7490 - 016900					
PLANT MAINT HVAC OVERTIME					
14547487 511020	9,862	4,156	4,730	4,000	(730)
0001 - 45 - 41 - 7490 - 018700					

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
PLANT MAINT HVAC SALARIES 14547487 518700 0001 - 45 - 41 - 7490 - 018700	83,848	110,632	111,788	114,448	2,660
<u>45 Location total</u>	1,215,919	1,353,420	1,275,406	1,179,078	(96,328)
E&S SUB CONFERENCE SALARY 14711026 512600 0001 - 47 - 10 - 1000 - 012600	(770)	5,400	0	0	0
E&S INTERNET SERVICE PROVIDER 14711030 533100 0001 - 47 - 10 - 1000 - 030000	51,186	58,138	71,829	71,829	0
ELEM/SEC VICS PURCHASED SVC 14711030 533720 0001 - 47 - 10 - 1000 - 030000	3,500	3,500	3,500	3,500	0
EL/SEC GEN.REPAIR PUR SVC 14711030 533740 0001 - 47 - 10 - 1000 - 030000	997	2,452	8,500	8,075	(425)
EL/SEC EQUIP REPAIRS PUR SVC 14711030 533940 0001 - 47 - 10 - 1000 - 030000	380	378	1,000	950	(50)
ELEM/SEC PRIN/DIR TRAVEL AUTO 14711033 533340 0001 - 47 - 10 - 1000 - 033300	41,276	42,325	42,000	39,900	(2,100)
EL/SEC INST CONFERENCE TRAVEL 14711033 533350 0001 - 47 - 10 - 1000 - 033300	235	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EL/SEC INSTRUCT SEC 504 TUTORS 14711036 512100 0001 - 47 - 10 - 1000 - 030600	13,612	16,801	13,500	13,500	0
ELEM/SEC SECTION 504 PUR SVC 14711036 533100 0001 - 47 - 10 - 1000 - 030600	5,144	3,607	4,500	4,275	(225)
ELEM/SEC EQUIPMENT 14711050 555420 0001 - 47 - 10 - 1000 - 050000	3,627	7,706	10,000	9,500	(500)
ELEM/SEC INST SUP/MAT ART 14711064 544100 0001 - 47 - 10 - 1060 - 040000	14,059	13,053	15,000	7,125	(7,875)
E&S TCHR SUB SALARY 14711632 512310 0001 - 47 - 10 - 1632 - 012300	200	0	0	0	0
ELEM/SEC NON INST SUB SALARY 14711635 571000 0001 - 47 - 10 - 1635 - 012300	13	0	0	0	0
SUPERVISOR TECHN SALARY 14723560 514000 0001 - 47 - 23 - 5600 - 014000	79,872	82,944	79,872	79,872	0
SALARIES - TECH.FACILITATORS 14723560 516550 0001 - 47 - 23 - 5600 - 014000	149,825	151,486	188,876	145,876	(43,000)
PDI COORDINATOR 14725211 510140 0001 - 47 - 21 - 5200 - 110200	50,781	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
EL/SEC ARTICLE 31 PROF DEV SAL 14725211 511021 0001 - 47 - 21 - 5200 - 110200	265,879	182,822	318,207	301,125	(17,082)
EL/SEC ARTICLE 31 PROF.DEV P/S 14725230 533100 0001 - 47 - 21 - 5200 - 030000	74,973	0	0	0	0
EL/SEC ARTICLE 31 S/ M 14725231 544000 0001 - 47 - 21 - 5200 - 040000	30,835	17,529	0	0	0
EL/SEC EQUIP REPAIR SUP/MAT 14725440 544940 0001 - 47 - 23 - 5400 - 040000	11,797	12,131	10,000	9,500	(500)
MIS INSTRUCTIONAL EQUIP RENTAL 14725632 533280 0001 - 47 - 23 - 5600 - 032500	23,071	25,883	26,500	27,185	685
E&S OCCUPATIONAL THERAPY SAL 14732010 511440 0001 - 47 - 32 - 2020 - 010000	447,450	358,338	369,359	388,424	19,065
E&S RES/SP/HEAR TCHR FT SAL 14732021 512100 0001 - 47 - 32 - 2021 - 012100	1,460,694	1,266,185	1,298,719	1,392,650	93,931
E&S RES/BLIND TCHR FT SAL 14732023 512100 0001 - 47 - 32 - 2023 - 012100	75,117	75,117	75,868	77,575	1,707
CAP CAST - TEACHERS 14732310 512100 0001 - 47 - 32 - 3100 - 012100	4,400	3,200	4,400	3,600	(800)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ELEM/SEC EPIC PROGRAM S/M 14732940 544200 0001 - 47 - 33 - 2900 - 042100	577	2,800	730	0	(730)
ELEM/SEC EPIC PROGRAM EQUIPMNT 14732940 555400 0001 - 47 - 33 - 2900 - 042100	1,150	0	0	0	0
ELL TCHR PT SAL 14733212 512200 0001 - 47 - 31 - 3210 - 012100	78	0	1,000	750	(250)
ELL PURCHASED SVCS 14733239 533000 0001 - 47 - 31 - 3210 - 039000	1,219	2,591	5,500	4,275	(1,225)
E&S ATTENDANCE OFFICER SALARY 14736113 513800 0001 - 47 - 33 - 6100 - 013800	24,254	24,391	24,396	24,396	0
EL/SEC SOC WORKER SUPPLIES/MAT 14736140 544000 0001 - 47 - 32 - 6150 - 040000	438	235	310	295	(15)
ELEM/SEC INST SUP/MAT PSYCHO 14736440 544100 0001 - 47 - 32 - 6400 - 040000	1,020	358	320	950	630
E&S PHYSICIAN SALARY 14746314 514100 0001 - 47 - 41 - 6300 - 014100	10,019	10,598	10,520	10,520	0
E&S HEALTH SERV DENTIST SALARY 14746314 514200 0001 - 47 - 41 - 6300 - 014100	10,019	10,520	10,520	10,520	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
E&S CALL SECRETARY SALARIES 14747114 514900 0001 - 47 - 42 - 7150 - 014900	13,487	13,487	13,790	13,790	0
E&S SUB SECRETARY SALARY 14747116 515300 0001 - 47 - 42 - 7150 - 015300	73,891	55,382	35,763	45,000	9,237
ELEM/SEC INST POSTAGE 14747134 533410 0001 - 47 - 42 - 7150 - 034000	12,133	8,150	12,150	8,150	(4,000)
ELEM/SEC POSTAGE BULK MAIL 14747134 533490 0001 - 47 - 42 - 7150 - 034000	175	215	6,510	3,065	(3,445)
ELEM/SEC SCHOOL OFFICE SUP/MAT 14747140 544700 0001 - 47 - 42 - 7150 - 040000	11,703	14,707	17,055	15,000	(2,055)
EL/SEC OPERATION PLANT-LAUNDRY 14747400 533170 0001 - 47 - 41 - 7480 - 030000	0	1,313	1,000	950	(50)
E&S SNOW REMOVAL P/S 14747420 533120 0001 - 47 - 41 - 7480 - 032000	18,657	32,915	20,000	19,000	(1,000)
ELEM/SEC RUBBISH REMOVAL 14747420 533220 0001 - 47 - 41 - 7480 - 032000	65,328	64,902	65,000	62,843	(2,157)
ELEM/SEC WATER 14747421 533240 0001 - 47 - 41 - 7480 - 032100	2,469	556	2,677	1,593	(1,084)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ELEM/SEC INSURANCE PROPERTY 14747424 533250 0001 - 47 - 41 - 7480 - 032400	10,000	10,000	10,000	9,500	(500)
EL/SEC HAZARDOUS WASTE REMOVAL 14747426 533220 0001 - 47 - 41 - 7480 - 032600	13,805	3,199	4,500	2,850	(1,650)
CUSTODIAN OUTSIDE RENTAL 14747480 518400 0001 - 47 - 41 - 7480 - 032500	0	101,790	70,000	70,000	0
E&S SUMMER MAINT. SALARIES 14747482 518200 0001 - 47 - 41 - 7480 - 018200	21,789	20,997	0	0	0
E&S CUST SUB SALARIES 14747483 518300 0001 - 47 - 41 - 7480 - 018300	17,530	22,261	12,000	25,000	13,000
E&S SPORTS OT CUST SALARY 14747484 511120 0001 - 47 - 41 - 7480 - 018400	37,511	17,983	3,600	7,500	3,900
E&S SCHL COVER OT CUST SALARY 14747484 511130 0001 - 47 - 41 - 7480 - 018400	52,585	37,358	16,000	18,000	2,000
E&S SCHL EVENTS OT CUST SALARY 14747484 511140 0001 - 47 - 41 - 7480 - 018400	17,242	10,747	10,000	10,000	0
E&S SNOW REMOV OT CUST SALARY 14747484 511160 0001 - 47 - 41 - 7480 - 018400	25,913	40,543	20,000	20,000	0

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E&S SCHL COMM MEET OT CUST SAL 14747484 511170 0001 - 47 - 41 - 7480 - 018400	1,418	1,171	2,500	2,500	0
E&S RECREATION OT CUST SALARY 14747484 511210 0001 - 47 - 41 - 7480 - 018400	7,396	7,703	8,000	8,000	0
E&S PLANT ENVIRNMNT OT CUS SAL 14747484 511380 0001 - 47 - 41 - 7480 - 018400	36,844	31,374	20,000	18,000	(2,000)
E&S CUST OT SALARIES 14747484 518400 0001 - 47 - 41 - 7480 - 018400	44,984	25,070	25,000	28,000	3,000
E&S ATHLETICS SUP/DIR/CONS SAL 14749001 511301 0001 - 47 - 41 - 9000 - 011300	62,679	62,679	62,679	62,679	0
<u>47 Location total</u>	3,404,468	2,964,987	3,033,150	3,087,586	54,436
ELEM INST SUP/MAT KINDERGARTEN 14810140 544100 0001 - 48 - 10 - 0100 - 040000	10,665	11,853	0	0	0
ELEM TCHR FT CLASS OVERAGE SAL 14811012 511200 0001 - 48 - 10 - 1000 - 012100	27,280	28,994	30,000	32,000	2,000
SALARIES - PARAS ELEMENTARY 14811019 519100 0001 - 48 - 10 - 1000 - 019400	452	0	0	0	0

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REGULAR ED PARA SUB SALARIES 14811019 519400 0001 - 48 - 10 - 1000 - 019400	17,301	20,934	13,000	17,000	4,000
ELEM SUMM RDG PROG TCHR PT SAL 14811022 511460 0001 - 48 - 10 - 1000 - 012200	25,844	21,618	26,000	24,000	(2,000)
ELEM/SEC MATH MANIPULATIVES 14811040 544380 0001 - 48 - 10 - 1000 - 040000	3,363	1,954	0	0	0
ELEM INST COMPUTER SUPPLIES 14811040 544510 0001 - 48 - 10 - 1000 - 040000	20,097	19,404	0	0	0
ELEM GEN INST SUP/MAT 14811040 544590 0001 - 48 - 10 - 1000 - 040000	0	0	1,604	0	(1,604)
ELEM SCHOOL PHOTOCOPY SUP/MAT 14811040 544720 0001 - 48 - 10 - 1000 - 040000	2,095	27,879	27,879	26,485	(1,394)
ELEMENTARY TESTING 14811040 544790 0001 - 48 - 10 - 1000 - 040000	69,816	66,279	101,021	105,000	3,979
ELEM SUP/MAT MAPS/GLOBES 14811040 544870 0001 - 48 - 10 - 1000 - 040000	0	657	0	0	0
ELEM TEXTBOOK REPLACEMENT 14811041 544200 0001 - 48 - 10 - 1000 - 042000	467,812	142,214	37,084	0	(37,084)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ELEM TEXT RELATED MAT 14811042 544200 0001 - 48 - 10 - 1000 - 042100	0	0	5,053	0	(5,053)
ELEM TEXT/CONSUMABLES 14811042 544210 0001 - 48 - 10 - 1000 - 042100	0	0	5,053	0	(5,053)
ELEMENTARY INSTRUCT EQUIPMENT 14811050 555400 0001 - 48 - 10 - 1000 - 050000	0	0	2,672	0	(2,672)
ELEM MUSIC EQ REPAIRS PUR SVC 14811430 533940 0001 - 48 - 10 - 1480 - 030000	0	0	500	475	(25)
ELEM INST SUP/MAT MATH/SCIENCE 14811440 544100 0001 - 48 - 10 - 1460 - 040000	1,913	3,465	2,000	3,325	1,325
ELEM INST SUP/MAT MUSIC 14811445 544100 0001 - 48 - 10 - 1480 - 040000	2,585	1,988	0	0	0
ELEM INST SUP/MAT SCIENCE 14811540 544100 0001 - 48 - 10 - 1500 - 040000	237	0	0	0	0
ELEM INST SUP/MAT PHYS ED 14811564 544100 0001 - 48 - 10 - 1560 - 040000	2,496	4,299	0	0	0
ELEM LIBRARY SUPPLIES/MATERIAL 14825340 544000 0001 - 48 - 23 - 5300 - 040000	5	782	1,955	1,857	(98)

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ELEM SUPP LIBRARY ALLOCATION 14825343 544310 0001 - 48 - 23 - 5300 - 043000	35,564	0	0	0	0
ELEM LIBRARY REFERENCE BOOKS 14825344 544370 0001 - 48 - 23 - 5300 - 044000	3,505	3,969	4,500	4,275	(225)
ELEM LIBRARY PERIODICALS 14825344 544400 0001 - 48 - 23 - 5300 - 044000	0	3,887	4,200	3,990	(210)
ELEM AUDIO VISUAL SUP/MAT 14825440 544470 0001 - 48 - 23 - 5400 - 040000	2,000	3,514	5,100	4,845	(255)
ELEM AUDIO VISUAL SUP/MAT A/O 14825440 544480 0001 - 48 - 23 - 5400 - 040000	18,943	6,947	0	0	0
ELEM INST SUP/MAT RES SP/HEAR 14832021 544100 0001 - 48 - 32 - 2021 - 040000	199	195	565	537	(28)
ELEM PHYSICAL THERAPY SVC 14832030 533670 0001 - 48 - 32 - 2020 - 030000	70,938	127,876	50,000	47,500	(2,500)
ELEM SELF CONT PARA SALARIES 14832031 519100 0001 - 48 - 32 - 2030 - 019100	29,528	27,197	33,968	53,100	19,132
ELEM SP ED PARA SUB SALARIES 14832032 519400 0001 - 48 - 32 - 2030 - 019400	61,134	45,817	47,075	25,000	(22,075)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ELEM INST SUP/MAT SELF CONT MM 14832033 544100 0001 - 48 - 32 - 2030 - 040000	555	1,018	975	1,140	165
ELEM TEXT RELATED MAT SELF CON 14832034 544200 0001 - 48 - 32 - 2030 - 042100	155	558	1,225	1,164	(61)
ELEM RESOURCE CHILD FIND SUP 14832040 544040 0001 - 48 - 32 - 2020 - 040000	334	540	475	451	(24)
ELEM RESOURCE CHILD FIND TEST 14832040 544050 0001 - 48 - 32 - 2020 - 040000	1,524	3,914	480	456	(24)
ELEM SP ED SUP/MAT RESOURCE 14832040 544100 0001 - 48 - 32 - 2020 - 040000	93	37	85	81	(4)
ELEMENTARY TESTING RESOURCE 14832040 544790 0001 - 48 - 32 - 2020 - 040000	7,540	11,732	7,650	12,018	4,368
ELEM HOMEBOUND/HOSP SALARY 14832071 514100 0001 - 48 - 32 - 2071 - 012100	6,218	9,099	5,000	7,500	2,500
ELEMENTARY HOME/HOSP BEHAV FT 14832072 512100 0001 - 48 - 32 - 2072 - 012100	725	326	0	0	0
ELEM.S.E.PRESCHOOL TCHR.FT SAL 14832112 512100 0001 - 48 - 32 - 2130 - 012100	95,147	96,724	174,030	177,921	3,891

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ELEM INST SUP/MAT PRESCHOOL 14832140 544100 0001 - 48 - 32 - 2130 - 040000	264	652	500	475	(25)
HOME/BD/HOSP-MEDICAID TUTOR SVC 14832713 533690 0001 - 48 - 32 - 2071 - 037200	918	0	0	0	0
HOME/HOSP-BEHAV/DISC TUTOR SVC 14832723 533690 0001 - 48 - 32 - 2072 - 037200	0	1,890	5,000	4,750	(250)
ELEM LEP/ESL TCHR FT SAL 14833212 512100 0001 - 48 - 31 - 3210 - 012100	31,203	62,407	64,974	66,415	1,441
ESL PARA SALARIES 14833219 519100 0001 - 48 - 31 - 3210 - 019100	94,302	94,936	94,122	96,472	2,350
ELEM INST SUP/MAT LEP 14833240 544100 0001 - 48 - 31 - 3210 - 040000	0	0	750	713	(37)
ELEM ESL OFFICE SUP/MAT 14833240 544700 0001 - 48 - 31 - 3210 - 040000	0	0	150	143	(7)
ELEM SP ED PUR SVC MED EVAL 14833431 533180 0001 - 48 - 32 - 3400 - 031000	26,699	32,778	15,500	20,900	5,400
ELEM GUIDANCE SUP/MAT 14836240 544100 0001 - 48 - 33 - 6200 - 040000	0	525	200	190	(10)

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ELEM HEALTH SUPPLIES/MATERIALS 14846340 544000 0001 - 48 - 41 - 6300 - 040000	790	1,955	4,000	1,900	(2,100)
ELEMENTARY SALT VISIT 14847140 544080 0001 - 48 - 42 - 7150 - 040000	3,715	1,031	1,000	950	(50)
48 Location total	1,143,952	891,843	775,345	743,028	(32,317)
SEC INTERIM ED SVCS.TCHR SAL 14911012 512000 0001 - 49 - 10 - 1000 - 012100	770	0	0	0	0
CHARTER SCHOOLS TUITIONS 14911037 533600 0001 - 49 - 10 - 1000 - 037000	982,235	1,093,156	977,304	1,031,350	54,046
SEC INST COMPUTER SUPPLIES 14911040 544510 0001 - 49 - 10 - 1000 - 040000	34,648	37,061	0	0	0
MUSICAL INSTRUMENT LEASING 14911480 533580 0001 - 49 - 10 - 1480 - 030400	26,804	26,804	26,804	26,804	0
SECONDARY INST SUP/MAT BUSINES 14911840 544100 0001 - 49 - 10 - 1080 - 040000	484	0	0	0	0
SEC LIBRARY MAINT.AGREEMENT 14925330 533700 0001 - 49 - 23 - 5300 - 030000	53,787	37,231	44,000	41,800	(2,200)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
SEC LIBRARY SUPPLIES/MATERIALS 14925340 544000 0001 - 49 - 23 - 5300 - 040000	1,535	404	1,500	1,425	(75)
SEC AUDIO VISUAL SUP/MAT 14925440 544480 0001 - 49 - 23 - 5400 - 040000	2,085	3,260	0	0	0
SECONDARY INST COMPUT SOFTWARE 14925640 544880 0001 - 49 - 23 - 5600 - 040000	21,011	8,558	25,600	25,000	(600)
SCND SP ED PARA SUB SALARIES 14932031 519400 0001 - 49 - 32 - 2030 - 019400	26,696	17,696	10,000	14,000	4,000
SECONDARY INST SUP/MAT LEP 14933240 544100 0001 - 49 - 31 - 3210 - 040000	0	0	500	475	(25)
SEC TEXT RELATED MAT ESL 14933242 544200 0001 - 49 - 31 - 3210 - 042100	0	0	2,000	1,425	(575)
SECD ATHL TCHRS PT SAL 14949001 512200 0001 - 49 - 41 - 9000 - 012200	1,208	50	865	500	(365)
SEC SCH ATH GEN REPAIR/MAINT 14949002 533700 0001 - 49 - 41 - 9000 - 030000	11,141	13,680	13,000	12,350	(650)
EL/SEC ATHLETI DOC FEE PUR SVC 14949003 533130 0001 - 49 - 41 - 9000 - 031000	0	0	250	238	(12)

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EAST ATHL INSURANCE PROPERTY 14949004 533260 0001 - 49 - 41 - 9000 - 032400	1,500	1,500	1,500	1,425	(75)
SECONDARY ATH SUPPLY/MATERIAL 14949005 544000 0001 - 49 - 41 - 9000 - 040000	989	383	1,200	1,140	(60)
49 Location total	1,164,893	1,239,781	1,104,523	1,157,932	53,409
ITINERANT LIBRARY SEC SALARIES 15125315 515500 0001 - 51 - 23 - 5300 - 015500	51,345	2,682	0	0	0
ITN ADAPT PHYS ED RES SALARY 15132011 511031 0001 - 51 - 32 - 2020 - 110300	138,546	138,546	139,932	143,081	3,149
ITINERANTS EPIC TCHR FT SAL 15132912 512100 0001 - 51 - 33 - 2900 - 012100	382,481	356,689	270,291	0	(270,291)
ITN SOCIAL WORK SALARIES 15136113 511000 0001 - 51 - 32 - 6150 - 013900	1,119,980	1,005,758	990,220	1,030,667	40,447
ITN PSYCHO STAFF SALARY 15136413 513700 0001 - 51 - 32 - 6400 - 013700	899,700	649,983	668,968	691,863	22,895
ITINERANT NURSE SALARIES 15146313 513100 0001 - 51 - 41 - 6300 - 013100	170,732	113,860	6,228	6,667	440

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ELEM/SEC NURSES TRAVEL AUTO 15146333 533340 0001 - 51 - 41 - 6300 - 033300	9	0	4,284	3,800	(484)
<u>51 Location total</u>	2,762,794	2,267,518	2,079,922	1,876,078	(203,843)
UTILITY CUSTODIAN SALARIES 15347418 518100 0001 - 53 - 41 - 7480 - 018100	267,028	275,391	268,798	282,022	13,224
<u>53 Location total</u>	267,028	275,391	268,798	282,022	13,224
TECHNOLOGY SET ASIDE PUR SVC 15511030 533100 0001 - 55 - 10 - 1000 - 030000	2,500	0	1,000	950	(50)
TECH SET ASIDE INST SUP/MAT 15511040 544100 0001 - 55 - 10 - 1000 - 040000	180	1,229	2,000	1,900	(100)
TECH SET ASIDE EQUIPMENT 15511050 555400 0001 - 55 - 10 - 1000 - 050000	176,179	240,473	237,768	245,122	7,354
<u>55 Location total</u>	178,859	241,702	240,768	247,972	7,204
MID TCHR FT CLASS OVERAGE SAL 15611012 511200 0001 - 56 - 10 - 1000 - 012100	436	220	1,500	1,000	(500)
MIDDLE SCH MATH MANIPULATIVES 15611040 544380 0001 - 56 - 10 - 1000 - 040000	175	159	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
MIDDLE SCH GEN INST SUP/MAT 15611040 544590 0001 - 56 - 10 - 1000 - 040000	0	0	2,161	0	(2,161)
MID SCHOOL PHOTOCOPY SUP/MAT 15611040 544720 0001 - 56 - 10 - 1000 - 040000	518	12,186	0	0	0
MIDDLE SCH PHOTOGRAPHIC SUP 15611040 544730 0001 - 56 - 10 - 1000 - 040000	861	0	0	0	0
MIDDLE SCHOOL TESTING 15611040 544790 0001 - 56 - 10 - 1000 - 040000	13,325	19,987	7,863	10,169	2,306
MIDDLE SCH SUP/MAT MAPS/GLOBES 15611040 544870 0001 - 56 - 10 - 1000 - 040000	3,661	1,060	0	0	0
MID SCH TEXTBOOK REPLACEMENT 15611041 544200 0001 - 56 - 10 - 1000 - 042000	60	0	0	0	0
MID SCH TEXT RELATED MAT 15611042 544200 0001 - 56 - 10 - 1000 - 042100	0	0	13,377	0	(13,377)
MIDDLE SCH TEXT/CONSUMABLES 15611042 544210 0001 - 56 - 10 - 1000 - 042100	0	0	2,416	0	(2,416)
MIDDLE SCHOOL INSTRUCT EQUIP 15611050 555400 0001 - 56 - 10 - 1000 - 050000	0	0	1,234	0	(1,234)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
MID SCH CONS/FAM SC EQ REPAIRS 15611330 533940 0001 - 56 - 10 - 1360 - 030000	0	121	0	0	0
MID SCH IND TECH EQ REPAIRS 15611430 533940 0001 - 56 - 10 - 1400 - 030000	0	48	250	238	(12)
MID SCH INST SUP/MAT IND TECH 15611440 544100 0001 - 56 - 10 - 1400 - 040000	8,315	847	0	0	0
MID SCH MUSIC EQ REPAIR PUR SV 15611483 533940 0001 - 56 - 10 - 1480 - 030000	0	470	500	475	(25)
MIDDLE SCH INST SUP/MAT MUSIC 15611484 544100 0001 - 56 - 10 - 1480 - 040000	6,303	3,511	0	0	0
MIDDLE SCH INST SUP/MAT SCIENC 15611540 544100 0001 - 56 - 10 - 1500 - 040000	12,118	1,262	0	0	0
MID SCH PHYS ED EQ REPAIR 15611563 533940 0001 - 56 - 10 - 1560 - 030000	0	0	3,000	1,425	(1,575)
MID SCH INST SUP/MAT PHYS ED 15611564 544100 0001 - 56 - 10 - 1560 - 040000	2,890	3,518	0	0	0
MIDDLE SUPP LIBRARY ALLOCATION 15625343 544310 0001 - 56 - 23 - 5300 - 043000	1,393	4,185	2,940	2,793	(147)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
MIDDLE SCHOOL INST COMP EQUIP 15625650 555400 0001 - 56 - 23 - 5620 - 050000	800	1,386	0	0	0
MID SCH PHYSICAL THERAPY SVC 15632023 533670 0001 - 56 - 32 - 2020 - 030000	23,231	1,188	25,000	23,750	(1,250)
MIDDLE SCH INST SUP/MAT RESOUR 15632024 544100 0001 - 56 - 32 - 2020 - 040000	502	820	820	779	(41)
MIDDLE SCHOOL TESTING RESOURCE 15632024 544790 0001 - 56 - 32 - 2020 - 040000	273	0	1,330	1,264	(66)
MID SCH SP ED SUP/MAT SELF CON 15632033 544100 0001 - 56 - 32 - 2030 - 040000	0	437	740	703	(37)
MID SCH TEXT REL MAT SELF CONT 15632034 544200 0001 - 56 - 32 - 2030 - 042100	0	287	840	798	(42)
MID SCH SELF CONT LIB PERIOD 15632035 544400 0001 - 56 - 32 - 2030 - 044000	0	0	45	43	(2)
MIDDLE HMBD/HOS/MED TCH FT SAL 15632071 512100 0001 - 56 - 32 - 2071 - 012100	18,160	14,623	10,780	12,000	1,220
MIDDLE HMBD/HOS/BHV TCH FT SAL 15632072 512100 0001 - 56 - 32 - 2072 - 012100	9,819	2,182	4,400	3,000	(1,400)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HOME/HOSP-BEHAV/DISC TUTOR SVC 15632723 533690 0001 - 56 - 32 - 2072 - 037200	0	90	3,000	2,850	(150)
MIDDLE LEP/ESL TCHR FT SAL 15633212 512100 0001 - 56 - 31 - 3210 - 012100	15,602	0	0	0	0
MID SCH SP ED PUR SVC MED EVAL 15633431 533180 0001 - 56 - 32 - 3400 - 031000	765	16,702	14,439	25,000	10,561
MID SCH HEALTH SUPPLIES/MAT 15646340 544000 0001 - 56 - 41 - 6300 - 040000	513	1,495	1,500	1,425	(75)
MIDDLE SCHOOL SALT VISIT 15647140 544080 0001 - 56 - 42 - 7150 - 040000	0	1,589	1,000	950	(50)
<u>56 Location total</u>	119,719	88,374	99,135	88,662	(10,473)
HIGH TCHR FT CLASS OVERAGE SAL 15711012 511200 0001 - 57 - 10 - 1000 - 012100	1,077	9,512	4,500	3,000	(1,500)
HIGH SCHOOL MATH MANIPULATIVES 15711040 544380 0001 - 57 - 10 - 1000 - 040000	34	430	0	0	0
HIGH SCH GEN INST SUP/MAT 15711040 544590 0001 - 57 - 10 - 1000 - 040000	0	0	6,373	0	(6,373)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HIGH SCHOOL PHOTOCOPY SUP/MAT 15711040 544720 0001 - 57 - 10 - 1000 - 040000	1,628	15,795	0	0	0
HIGH SCHOOL PHOTOGRAPHIC SUP 15711040 544730 0001 - 57 - 10 - 1000 - 040000	445	0	0	0	0
HIGH SCHOOL TESTING 15711040 544790 0001 - 57 - 10 - 1000 - 040000	9,138	12,054	8,397	7,229	(1,168)
HIGH SCH TEXTBOOK REPLACEMENT 15711041 544200 0001 - 57 - 10 - 1000 - 042000	33,915	25,270	0	0	0
HI SCH TEXT RELATED MAT 15711042 544200 0001 - 57 - 10 - 1000 - 042100	0	0	7,704	0	(7,704)
HIGH SCH TEXT/CONSUMABLES 15711042 544210 0001 - 57 - 10 - 1000 - 042100	0	0	970	0	(970)
HIGH SCHOOL INSTRUCT EQUIPMENT 15711050 555400 0001 - 57 - 10 - 1000 - 050000	0	0	1,628	0	(1,628)
HI SCH IND TECH EQ REPAIRS 15711430 533940 0001 - 57 - 10 - 1400 - 030000	0	373	375	380	5
HIGH SCH INST SUP/MAT IND TECH 15711440 544100 0001 - 57 - 10 - 1400 - 040000	12,758	14,945	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HI SCH MUSIC EQ REPAIR PUR SVC 15711480 533940 0001 - 57 - 10 - 1480 - 030000	1,123	145	1,200	1,140	(60)
HIGH SCH INST SUP/MAT MUSIC 15711481 544100 0001 - 57 - 10 - 1480 - 040000	5,964	362	0	0	0
HIGH SCH MUSIC UNIFORMS 15711481 544670 0001 - 57 - 10 - 1480 - 040000	0	3	0	0	0
PHYS ED RECOVERY PROGRAM 15711512 512100 0001 - 57 - 10 - 1560 - 012100	7,540	4,640	0	0	0
HI SCH PHYS ED EQ REPAIR PUR S 15711530 533940 0001 - 57 - 10 - 1560 - 030000	0	0	3,000	1,425	(1,575)
HIGH SCH INST SUP/MAT SCIENCE 15711540 544100 0001 - 57 - 10 - 1500 - 040000	13,441	13,877	0	0	0
HIGH SCH INST SUP/MAT PHYS ED 15711560 544100 0001 - 57 - 10 - 1560 - 040000	565	4,508	0	0	0
HIGH SUPP LIBRARY ALLOCATION 15725343 544310 0001 - 57 - 23 - 5300 - 043000	1,970	1,981	1,400	1,330	(70)
HIGH SCHOOL INST COMP EQUIP 15725650 555400 0001 - 57 - 23 - 5630 - 050000	0	0	11,953	0	(11,953)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HIGH SCH PHYSICAL THERAPY SVC 15732023 533670 0001 - 57 - 32 - 2020 - 030000	12,033	33,374	12,000	11,400	(600)
HIGH SCH SP ED SUP/MAT RESOURC 15732025 544100 0001 - 57 - 32 - 2020 - 040000	0	428	440	418	(22)
HIGH SCHOOL TESTING RESOURCE 15732025 544790 0001 - 57 - 32 - 2020 - 040000	1,973	0	3,000	2,850	(150)
HIGH SCH INST SUP/MAT SELFCONT 15732034 544100 0001 - 57 - 32 - 2030 - 040000	0	485	485	461	(24)
HI SCH TEXT REL MAT SELF CONT 15732035 544200 0001 - 57 - 32 - 2030 - 042100	199	725	710	675	(35)
HIGH HMBD/HOS/MED TCHR FT SAL 15732071 512100 0001 - 57 - 32 - 2070 - 012100	35,209	67,565	30,500	30,000	(500)
HIGH HMBD/HOS/BHV TCHR FT SAL 15732072 512100 0001 - 57 - 32 - 2072 - 012100	11,981	11,325	9,500	12,500	3,000
HOME/HOSP-MEDICAID TUTOR SVC 15732713 533690 0001 - 57 - 32 - 2071 - 037200	462	1,330	600	570	(30)
HOME/HOSP-BEHAV/DIS TUTOR SVC 15732723 533690 0001 - 57 - 32 - 2072 - 037200	53,365	51,594	25,500	25,650	150

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
HIGH LEP/ESL TCHR FT SAL 15733212 512100 0001 - 57 - 31 - 3210 - 012100	15,602	0	0	0	0
HI SCH SP ED PUR SVC MED EVAL 15733431 533180 0001 - 57 - 32 - 3400 - 031000	11,359	1,250	6,300	4,750	(1,550)
HI SCH HEALTH SUPPLIES/MAT 15746340 544000 0001 - 57 - 41 - 6300 - 040000	1,864	5,556	5,600	5,320	(280)
HIGH SCH SALT VISIT 15747140 544080 0001 - 57 - 42 - 7150 - 040000	399	0	0	0	0
HIGH SCHOOL PLANT EQUIPMENT 15747450 555400 0001 - 57 - 41 - 7480 - 050000	45	0	0	0	0
<u>57 Location total</u>	234,088	277,528	142,135	109,098	(33,037)
SANDERS ART TEACHER 15911061 512100 0001 - 59 - 10 - 1060 - 012110	0	20,490	21,626	22,113	487
SANDERS PRG.PHYS ED TCHR FT SL 15911512 512100 0001 - 59 - 10 - 1560 - 012100	8,990	18,060	13,869	14,798	929
SANDERS - SUBSTITUTES ABSENTEE 15911632 512310 0001 - 59 - 10 - 1632 - 012300	5,883	10,069	3,972	3,972	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
SANDERS PROGRAM COORDINATOR 15920410 510140 0001 - 59 - 32 - 2040 - 012110	88,687	89,528	89,565	89,650	85
SANDERS PROGRAM CUSTODIAL 15920410 511340 0001 - 59 - 32 - 2040 - 012110	15,989	33,062	38,606	39,570	964
SANDERS PROGRAM TEACHERS 15920410 512100 0001 - 59 - 32 - 2040 - 012110	179,211	170,442	156,985	166,736	9,751
SANDERS PROGRAM SOCIAL WORKER 15920410 512700 0001 - 59 - 32 - 2040 - 012110	74,310	74,310	75,053	76,742	1,689
SANDERS PRG.BEHR.TECH.ASSTS 15920410 514000 0001 - 59 - 32 - 2040 - 012110	96,962	98,914	97,373	98,923	1,550
SANDERS PROGRAM SECRETARY 15920410 515100 0001 - 59 - 32 - 2040 - 012110	29,446	31,162	30,261	31,637	1,376
SANDERS PROG PSYCH COSTS P/S 15920410 533000 0001 - 59 - 32 - 2040 - 012110	33	0	0	0	0
SANDERS TRANSPORTATION SRVC 15920410 533300 0001 - 59 - 32 - 2040 - 012110	386	1,358	800	760	(40)
SANDERS PROGRAM S/M 15920410 544000 0001 - 59 - 32 - 2040 - 012110	3,578	4,668	6,560	6,232	(328)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
SANDERS EDUC.REINFORCEMENTS 15920410 544170 0001 - 59 - 32 - 2040 - 012110	3,000	2,700	3,600	3,420	(180)
SANDERS - STAFF TRAIN PUR SVC 15925230 533100 0001 - 59 - 21 - 5200 - 030000	499	0	0	0	0
SANDERS SPECIAL ED SUB SALARY 15933412 571000 0001 - 59 - 32 - 3400 - 012300	0	0	881	881	0
SANDERS PROGRAM NURSE SALARIES 15946313 513100 0001 - 59 - 41 - 6300 - 013100	22,669	11,608	24,912	26,669	1,757
SANDERS PROGRAM ELECTRICITY 15947432 533210 0001 - 59 - 41 - 7480 - 032100	4,891	5,398	4,890	4,646	(244)
SANDERS PROGRAM SEWAGE 15947432 533230 0001 - 59 - 41 - 7480 - 032100	0	0	897	896	(1)
SANDERS PROGRAM WATER 15947432 533240 0001 - 59 - 41 - 7480 - 032100	154	439	2,907	417	(2,490)
SANDERS PRG.CUSTODIAL SUPPLIES 15947440 544520 0001 - 59 - 41 - 7480 - 040000	0	0	840	798	(42)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
SANDERS PROGRAM HEAT-GAS 15947441 544110 0001 - 59 - 41 - 7480 - 041100	13,546	7,281	13,546	6,917	(6,629)
<u>59 Location total</u>	548,234	579,490	587,143	595,777	8,634
SUMMER INSTR SUP/DIR/CONS SAL 16111011 511301 0001 - 61 - 10 - 1000 - 011300	6,695	6,695	6,895	7,050	155
SUMMER SCH INST TCHR FT SAL 16111012 512100 0001 - 61 - 10 - 1000 - 012100	62,994	63,800	60,117	61,000	883
SUMMER SCH SECRETARY SALARIES 16111015 515100 0001 - 61 - 10 - 1000 - 015100	5,647	3,961	734	1,000	266
SUMMER SCH INST SUP/MAT 16111040 544100 0001 - 61 - 10 - 1000 - 040000	65	723	761	665	(96)
SUMMER SCHOOL OFFICE SUP/MAT 16111040 544700 0001 - 61 - 10 - 1000 - 040000	580	519	0	209	209
<u>61 Location total</u>	75,981	75,698	68,507	69,924	1,417
ALT ED - EQUIPMENT 16211050 555400 0001 - 62 - 10 - 1000 - 050000	4,947	0	0	0	0
ALT ED PARKING LEASE 16247230 533200 0001 - 62 - 41 - 7270 - 030000	4,500	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ALT ED TELEPHONE LOCAL SERVICE 16247434 533440 0001 - 62 - 41 - 7480 - 034000	2,943	0	0	0	0
ALT ED ASST DIRECTOR 16278710 511750 0001 - 62 - 70 - 8700 - 011750	27,760	0	0	0	0
ALT ED SUP/DIR/CONS SAL 16278711 511301 0001 - 62 - 70 - 8700 - 011300	80,132	0	0	0	0
ALT ED INST TCHR PT SALARY 16278712 512100 0001 - 62 - 70 - 8700 - 012100	47,638	0	0	0	0
ALT ED SECRETARY SALARIES 16278715 515100 0001 - 62 - 70 - 8700 - 015100	38,372	0	0	0	0
ALT ED CUSTODIAN SALARIES 16278718 518100 0001 - 62 - 70 - 8700 - 018100	17,692	0	0	0	0
ALT ED PROF/TECH PUR SVC 16278730 533100 0001 - 62 - 70 - 8700 - 030000	439	0	0	0	0
ALT EDUCATION ELECTRICITY 16278732 533210 0001 - 62 - 70 - 8700 - 032100	11,675	0	0	0	0
ALT EDUCATION WATER 16278732 533240 0001 - 62 - 70 - 8700 - 032100	1,197	0	0	0	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
ALT ED OFFICE SUP/MAT 16278740 544700 0001 - 62 - 70 - 8700 - 040000	2,168	0	0	0	0
ALT ED OTHER SUP/MAT 16278740 544840 0001 - 62 - 70 - 8700 - 040000	3,810	0	0	0	0
ALT ED PLANT GAS HEAT 16278741 544110 0001 - 62 - 70 - 8700 - 041100	14,374	0	0	0	0
<u>62 Location total</u>	257,646	0	0	0	0
LITERACY DIRECTORS SALARY 16611011 511301 0001 - 66 - 10 - 1000 - 011300	37,457	59,270	57,866	57,917	51
LITERACY INST TCHR FT SAL 16611012 512100 0001 - 66 - 10 - 1000 - 012100	450,243	448,698	453,305	463,448	10,143
LITERACY TCHR SUB SAL 16611013 512300 0001 - 66 - 10 - 1000 - 012300	0	0	500	0	(500)
LITERACY SECRETARY SALARIES 16611015 515100 0001 - 66 - 10 - 1000 - 015100	35,938	33,485	35,763	36,538	775
LITERACY PARA SALARIES 16611019 519100 0001 - 66 - 10 - 1000 - 019100	8,298	9,248	9,230	9,412	182

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
LITERACY SURV BENEFITS 16611021 522100 0001 - 66 - 10 - 1000 - 021000	682	634	634	634	0
LITERACY CERT PENSION 16611022 522200 0001 - 66 - 10 - 1000 - 022000	71,399	77,414	83,377	75,000	(8,377)
LITERACY FICA 16611024 522400 0001 - 66 - 10 - 1000 - 024000	2,438	2,516	2,516	2,516	0
LITERACY MEDICAL INSURANCE 16611025 522500 0001 - 66 - 10 - 1000 - 025000	124,780	93,962	103,358	101,962	(1,396)
LITERACY LIFE INSURANCE 16611028 522800 0001 - 66 - 10 - 1000 - 028000	590	0	480	480	0
LITERACY DELTA DENTAL 16611029 522900 0001 - 66 - 10 - 1000 - 029000	9,891	5,778	6,182	6,182	0
LITERACY DISABILITY INSURANCE 16611030 522910 0001 - 66 - 10 - 1000 - 029100	1,275	1,218	1,219	1,219	0
LITERACY FICA/MEDICARE 16611031 522930 0001 - 66 - 10 - 1000 - 029300	3,797	4,936	5,768	5,768	0
LITERACY CONFERENCE TRAVEL 16611032 533350 0001 - 66 - 10 - 1000 - 033300	2,132	0	1,500	950	(550)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
LITERACY INST SUP/MAT 16611040 544100 0001 - 66 - 10 - 1000 - 040000	11,401	14,714	11,990	18,500	6,510
LITERACY INSTRUCT EQUIPMENT 16611050 555400 0001 - 66 - 10 - 1000 - 050000	0	208	1,500	1,425	(75)
LITERACY PROF/TECH PUR SVC 16625130 533100 0001 - 66 - 22 - 5100 - 030000	0	0	2,000	1,900	(100)
LITERACY CURR DEV TRAIN SAL 16625211 511021 0001 - 66 - 21 - 5200 - 110200	0	0	1,500	1,500	0
<u>66 Location total</u>	760,322	752,080	778,688	785,351	6,663
CACTC PRINCIPALS SALARY 17413111 511101 0001 - 74 - 10 - 0300 - 011100	100,512	102,579	101,452	101,537	85
CACTC ASST PRINCIPAL SAL 17413112 511201 0001 - 74 - 10 - 0300 - 011200	82,451	19,302	0	0	0
CACTC STUDENT ACTIVITY TEACHER 17413121 512100 0001 - 74 - 10 - 0300 - 012100	8,000	6,125	5,626	3,750	(1,876)
CACTC TCHR SUB SAL 17413123 512300 0001 - 74 - 10 - 0300 - 012300	(30)	0	1,000	1,000	0

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
CACTC SECRETARY SALARIES 17413151 515100 0001 - 74 - 10 - 0300 - 015100	68,596	37,423	35,798	35,763	(35)
CACTC PUPIL DRIVER SALARY 17413172 517200 0001 - 74 - 10 - 0300 - 017200	6,099	4,304	10,000	5,500	(4,500)
CACTC CUSTODIAN SALARIES 17413181 518100 0001 - 74 - 10 - 0300 - 018100	33,841	34,188	34,944	35,984	1,040
CACTC ELECTRICITY 17413321 533210 0001 - 74 - 10 - 0300 - 032100	52,565	68,668	52,564	49,936	(2,628)
CACTC SEWAGE 17413321 533230 0001 - 74 - 10 - 0300 - 032100	0	0	3,160	3,159	(1)
CACTC WATER 17413321 533240 0001 - 74 - 10 - 0300 - 032100	2,146	2,195	1,072	2,084	1,012
CACTC TELEPHONE LOCAL SERVICE 17413321 533440 0001 - 74 - 10 - 0300 - 032100	4,008	3,787	4,007	3,800	(207)
CACTC REPAIR/MAINT BLDG 17413323 533880 0001 - 74 - 10 - 0300 - 032300	12,942	19,783	16,000	15,200	(800)
CACTC REPAIR/MAINT EQUIPMENT 17413323 533890 0001 - 74 - 10 - 0300 - 032300	4,922	6,786	9,000	8,550	(450)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
CACTC INSURANCE PROPERTY 17413324 533250 0001 - 74 - 10 - 0300 - 032400	8,550	8,550	8,550	8,123	(427)
CACTC INSURANCE VEHICLES 17413324 533270 0001 - 74 - 10 - 0300 - 032400	5,000	5,000	5,000	4,750	(250)
CACTC POSTAGE 17413340 533410 0001 - 74 - 10 - 0300 - 034000	1,716	0	1,500	1,425	(75)
CACTC PRINTING 17413360 533530 0001 - 74 - 10 - 0300 - 036000	1,448	0	2,400	2,280	(120)
CACTC SUPPLIES/MATERIALS 17413400 544100 0001 - 74 - 10 - 0300 - 040000	50,711	56,233	52,000	95,250	43,250
CACTC AUDIO VISUAL SUP/MAT 17413400 544470 0001 - 74 - 10 - 0300 - 040000	100	0	100	95	(5)
CACTC CUSTODIAL SUPPLIES 17413400 544520 0001 - 74 - 10 - 0300 - 040000	5,580	877	4,300	3,800	(500)
CCATC SUPPLIES MATERIALS 17413400 544700 0001 - 74 - 10 - 0300 - 040000	725	0	1,500	1,425	(75)
CACTC PHOTOCOPY SUP/MAT 17413400 544720 0001 - 74 - 10 - 0300 - 040000	1,019	0	1,000	1,425	425

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CACTC PUPIL ACT EXPENSE 17413400 544750 0001 - 74 - 10 - 0300 - 040000	4,000	4,000	4,000	3,800	(200)
CACTC SCHOOL CASH FUND 17413400 544760 0001 - 74 - 10 - 0300 - 040000	0	0	250	0	(250)
CACTC COMPUTER SOFTWARE 17413400 544880 0001 - 74 - 10 - 0300 - 040000	2,038	0	3,000	3,800	800
CACTC PLANT GAS HEAT 17413411 544110 0001 - 74 - 10 - 0300 - 041100	27,181	0	27,181	25,822	(1,359)
CACTC GASOLINE/DIESEL 17413411 544140 0001 - 74 - 10 - 0300 - 041100	0	0	787	748	(39)
CACTC TEXT RELATED MAT 17413421 544200 0001 - 74 - 10 - 0300 - 042100	606	3,022	3,000	5,700	2,700
CACTC LIBRARY BOOKS 17413430 544310 0001 - 74 - 10 - 0300 - 043000	102	0	70	67	(3)
CACTC LIBRARY PERIODICALS 17413430 544400 0001 - 74 - 10 - 0300 - 043000	484	(19)	500	475	(25)
CACTC INSTRUCTIONAL EQUIPMENT 17413500 555400 0001 - 74 - 10 - 0300 - 050000	8,310	8,148	25,000	23,750	(1,250)

<u>Account Number / Description</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Requested</u>	<u>Increase / Decrease</u>
CACTC FOOD SERVICE TCHR FT SAL 17413912 512100 0001 - 74 - 10 - 0301 - 012100	120,403	111,371	127,873	133,832	5,959
CACTC FOOD SERV TECH SALARY 17413914 514000 0001 - 74 - 10 - 0301 - 014000	24,761	25,109	24,343	0	(24,343)
CACTC FOOD SERVICE REVOLV ACT 17413940 544610 0001 - 74 - 10 - 0301 - 040000	3,500	3,500	3,700	3,800	100
CACTC AUTO MECH TECH SALARY 17430414 514000 0001 - 74 - 10 - 0304 - 014000	2,202	0	0	0	0
CACTC CONSTRUCTN TCHR FT SAL 17430512 512100 0001 - 74 - 10 - 0305 - 012100	73,115	73,115	73,846	75,508	1,662
CACTC CONSTRUCTION TECH SALARY 17430514 514000 0001 - 74 - 10 - 0305 - 014000	24,561	12,853	24,343	0	(24,343)
CACTC HEALTH OCCUP TCHR FT SAL 17430612 512100 0001 - 74 - 10 - 0306 - 012100	61,055	74,310	46,093	50,557	4,464
CACTC HEALTH OCCP TECH SALARY 17430614 514000 0001 - 74 - 10 - 0306 - 014000	23,952	44,702	48,686	0	(48,686)
CACTC BUS TECH TCHR FT SAL 17430712 512100 0001 - 74 - 10 - 0307 - 012100	71,237	74,310	0	0	0

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CACTC COMPUTER TCHR FT SAL 17430812 512100 0001 - 74 - 10 - 0308 - 012100	71,374	71,374	71,374	73,710	2,336
CACTC TECH. ASST. SALARY 17430814 514000 0001 - 74 - 10 - 0308 - 014000	18,563	20,456	0	0	0
CACTC MARKETING TCHR.SALARY 17430912 512100 0001 - 74 - 10 - 0309 - 012100	52,868	56,186	59,314	63,641	4,327
CACTC DRAFTING TCHR FT SAL 17431012 512100 0001 - 74 - 10 - 0310 - 012100	71,374	71,474	72,088	73,710	1,622
CACTC ELECTRONICS TCHR FT SAL 17431112 512100 0001 - 74 - 10 - 0311 - 012100	144,837	137,547	87,267	73,710	(13,557)
CACTC SCHOOL TO CAREER COORD. 17431312 512100 0001 - 74 - 10 - 0313 - 012100	79,838	80,483	77,952	79,659	1,707
CACTC GUIDANCE CNSLOR SAL 17431413 513600 0001 - 74 - 10 - 0314 - 013600	253,956	237,321	214,706	222,751	8,045
CACTC ROBOTICS TCHR FT SAL 17431512 512100 0001 - 74 - 10 - 0315 - 012100	73,115	74,279	75,010	76,672	1,662
CACTC GRAPHIC ARTS TCHR FT SAL 17431612 512100 0001 - 74 - 10 - 0316 - 012100	71,374	71,838	72,088	74,874	2,786

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CACTC GRAPHIC ARTS TECH SALARY 17431614 514000 0001 - 74 - 10 - 0316 - 014000	23,532	0	0	0	0
CACTC CHILD DEVL P TCHR FT SAL 17431712 512100 0001 - 74 - 10 - 0317 - 012100	132,549	121,087	99,384	107,662	8,278
CACTC CHILD DEV REVOLVING ACT 17431740 544610 0001 - 74 - 10 - 0317 - 040000	1,500	1,500	2,000	1,900	(100)
CACTC BASIC SKILLS TECH SALARY 17431814 514000 0001 - 74 - 10 - 0318 - 014000	24,661	25,009	24,343	0	(24,343)
CACTC AQUACULTURE TECH SALARY 17432214 514000 0001 - 74 - 10 - 0322 - 014000	17,370	21,854	0	0	0
CACTC ESL MAX/EQ OPP -ED DISAD 17433212 512100 0001 - 74 - 31 - 3210 - 012100	7,801	0	0	0	0
GRADUATION - CERTIFICATE NIGHT 17452030 533100 0001 - 74 - 21 - 5200 - 030000	365	0	1,000	1,425	425
<u>74 Location total</u>	1,943,485	1,800,626	1,620,171	1,562,409	(57,761)
BRIGGS CUSTODIAN SALARIES 17547418 518100 0001 - 75 - 41 - 7480 - 018100	56,475	67,624	73,664	68,830	(4,834)

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BRIGGS ELECTRICITY 17547432 533210 0001 - 75 - 41 - 7480 - 032100	24,944	30,012	24,943	23,696	(1,247)
BRIGGS SEWAGE 17547432 533230 0001 - 75 - 41 - 7480 - 032100	0	0	3,972	3,971	(1)
BRIGGS WATER 17547432 533240 0001 - 75 - 41 - 7480 - 032100	1,837	2,021	1,402	1,919	517
BRIGGS CUSTODIAL SUPPLIES 17547440 544520 0001 - 75 - 41 - 7480 - 040000	0	0	4,000	3,800	(200)
BRIGGS PLANT GAS HEAT 17547441 544110 0001 - 75 - 41 - 7480 - 041100	38,492	34,947	38,491	36,566	(1,925)
<u>75 Location total</u>	121,748	134,604	146,472	138,782	(7,690)
ADM MEDIA SECRETARY SALARY 18425315 515600 0001 - 84 - 23 - 5300 - 015600	35,988	36,864	36,538	34,593	(1,945)
CENT LIBRARY SUPPLIES/MATERIAL 18425349 544000 0001 - 84 - 23 - 5300 - 049000	1,354	1,599	1,500	1,425	(75)
CENTRAL LIBRARY REPLACE EQUIP 18425350 555000 0001 - 84 - 23 - 5300 - 050000	1,867	1,604	1,800	1,710	(90)
<u>84 Location total</u>	39,208	40,068	39,838	37,728	(2,110)

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CENT LIB AUDIO VISUAL SUP/MAT 18725440 544470 0001 - 87 - 23 - 5400 - 040000	824	323	1,250	1,188	(62)
<u>87 Location total</u>	824	323	1,250	1,188	(62)
EARLY CHLD ART TEACHER 19011061 512100 0001 - 90 - 10 - 1060 - 012100	0	18,018	19,569	21,113	1,544
RESOURCE PROGRAM OTR S/M 19020240 544700 0001 - 90 - 32 - 2020 - 040000	1,402	1,266	1,050	1,425	375
SPEC SVC RESOURCE EQUIPMENT 19020250 555400 0001 - 90 - 32 - 2020 - 050000	833	5,648	4,150	3,943	(207)
TUITION SP ED SELF CONT S/P/M/ 19020437 533620 0001 - 90 - 32 - 2040 - 037000	0	66,301	121,800	63,800	(58,000)
TUITION SP ED SELF CONT M/M 19020537 533620 0001 - 90 - 32 - 2050 - 037000	96,167	12,798	54,663	126,750	72,087
TUITION SP ED SELF CONT SPM 19020637 533620 0001 - 90 - 32 - 2060 - 037000	191,683	327,613	304,131	143,836	(160,295)
SPEC SER HMBD/HOS/MED TCHR FT 19020712 512100 0001 - 90 - 32 - 2070 - 012100	1,015	290	1,000	2,000	1,000

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SPEC SERV HMBD/HOS/RES TCHR FT 19020713 512100 0001 - 90 - 32 - 2074 - 012100	8,433	334	8,000	2,000	(6,000)
TUITION SP ED HOMEBOUND/HOSP 19020737 533620 0001 - 90 - 32 - 2070 - 037000	46,490	18,288	61,701	0	(61,701)
TUITION SP ED NON PUB DAY 19020837 533620 0001 - 90 - 32 - 2080 - 037000	238,606	227,940	262,609	259,474	(3,135)
ESY CURRICULUM FIELD TRIPS 19020911 533380 0001 - 90 - 32 - 2090 - 012100	655	1,084	1,200	855	(345)
ESY SUPPLIES AND MATERIALS 19020911 544590 0001 - 90 - 32 - 2090 - 012100	120	0	1,200	428	(772)
SP.SERV ESY SEC HRLY TCHR SALS 19020912 511400 0001 - 90 - 32 - 2090 - 012200	40,346	33,979	35,000	45,000	10,000
TUITION SP ED NON PUB DAY S,P 19020937 533620 0001 - 90 - 32 - 2090 - 037000	2,848,706	3,192,757	2,888,089	3,986,232	1,098,143
TUITION SP ED NON PUB DAY BEN 19021037 533620 0001 - 90 - 32 - 2100 - 037000	0	134,362	188,240	211,046	22,806
TUITION SP ED RESID SCHOOLS BE 19021137 533620 0001 - 90 - 32 - 2110 - 037000	319,041	168,750	164,034	364,842	200,808

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TUITION SP ED RES SCH NON BEN 19021237 533620 0001 - 90 - 32 - 2120 - 037000	64,945	0	0	0	0
SPEC SERV ESY HRLY TCHR. SAL 19021412 511390 0001 - 90 - 32 - 2140 - 012200	111,995	137,734	135,000	90,000	(45,000)
TUITION SP ED PRESCH PROG S,P 19021437 533620 0001 - 90 - 32 - 2140 - 037000	448,823	500,210	515,047	488,953	(26,094)
NON-PUBLIC RESOURCE TEACHERS 19021512 512100 0001 - 90 - 32 - 2150 - 012100	95,739	96,963	34,786	37,674	2,888
EARLY CHILD LIBRARIAN SAL 19025313 513200 0001 - 90 - 32 - 2030 - 013200	0	5,661	5,583	6,048	465
MEDICARE COSTS TRAINING 19031010 511000 0001 - 90 - 32 - 3100 - 010000	0	32	1,000	1,000	0
MEDICARE COSTS CONSULTING 19031030 533120 0001 - 90 - 32 - 3100 - 030000	18,854	24,116	0	14,250	14,250
MEDICAID REIMBURSEMENT 19031033 533120 0001 - 90 - 32 - 3100 - 001960	0	0	(400,000)	0	400,000
HIPAA/MEDICAID SUPERVISOR 19031035 510165 0001 - 90 - 32 - 3100 - 011300	40,690	41,182	41,854	41,854	0

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EARLY CHILDHOOD PARAS 19032030 519500 0001 - 90 - 32 - 2030 - 019500	54,228	69,950	64,273	94,122	29,849
EARLY CHILDHOOD DLP 19032031 512100 0001 - 90 - 32 - 2030 - 012100	86,520	92,878	98,961	108,007	9,047
EARLY CHILDHOOD TCHR SUB SAL 19032032 512310 0001 - 90 - 32 - 2030 - 012300	2,250	8,042	2,030	2,030	0
EARLY CHILDHOOD TCHR MUSIC 19032033 512100 0001 - 90 - 32 - 2030 - 001480	6,133	0	3,604	3,686	82
LIFE SKILLS SELF CONT 19032041 512100 0001 - 90 - 32 - 2050 - 012100	75,117	75,117	75,868	77,575	1,707
LIFE SKILLS GUIDANCE 19032042 513600 0001 - 90 - 32 - 2050 - 013600	7,512	7,512	(0)	0	0
LIFE SKILLS PARAS 19032050 519500 0001 - 90 - 32 - 2050 - 019500	15,002	36,360	36,918	36,918	0
LIFE SKILLS TCHR SUB SAL 19032052 512310 0001 - 90 - 32 - 2050 - 012300	21,402	23,954	16,110	16,110	0
VISUALLY IMPAIRED CONTRACT SVC 19032202 533000 0001 - 90 - 32 - 2023 - 037200	27,390	3,568	1,000	2,850	1,850

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LG PRINT BOOKS VIS IMPAIRED 19032202 544200 0001 - 90 - 32 - 2023 - 037200	2,205	9,888	5,000	8,550	3,550
EARLY CHILDHOOD S/M 19032340 544590 0001 - 90 - 32 - 2030 - 040000	2,131	1,285	0	0	0
LIFE SKILLS S/M 19032540 544590 0001 - 90 - 32 - 2050 - 040000	773	1,701	10,500	9,000	(1,500)
LIFE SKILLS ELECTRICITY 19032542 533210 0001 - 90 - 32 - 2050 - 032100	0	5,740	4,700	4,465	(235)
LIFE SKILLS WATER 19032542 533240 0001 - 90 - 32 - 2050 - 032100	0	677	500	643	143
LIFE SKILLS HEAT GAS 19032544 544110 0001 - 90 - 32 - 2050 - 041100	0	7,259	0	6,896	6,896
SPECIAL ED PUR SVC LEGAL 19034030 533190 0001 - 90 - 32 - 3400 - 030000	15,381	126,144	29,000	27,550	(1,450)
SP SVC EQUIP REPAIRS PUR SVC 19034030 533940 0001 - 90 - 32 - 3400 - 030000	504	371	1,400	1,330	(70)
SPECIAL SVC CENTER POSTAGE 19034034 533410 0001 - 90 - 32 - 3400 - 034000	237	961	600	570	(30)

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SPEC SVC OFFICE SUP/MAT 19034040 544700 0001 - 90 - 32 - 3400 - 040000	3,051	1,584	4,900	4,655	(245)
SPECIAL SERVICE REPLACE EQUIP 19034050 555000 0001 - 90 - 32 - 3400 - 050000	334	3,506	0	0	0
SPEC SVC EQUIPMENT 19034050 555400 0001 - 90 - 32 - 3400 - 050000	25,857	6,400	6,500	4,750	(1,750)
SPEECH LANGUAGE THERAPISTS 19041600 533000 0001 - 90 - 41 - 6000 - 013000	10,471	32,152	5,000	4,750	(250)
SALARIES - SCHOOL NURSES 19041632 513100 0001 - 90 - 41 - 6300 - 013100	52,017	4,328	81,217	83,019	1,802
NURSING SVCS CONTRACTED 19041632 533000 0001 - 90 - 41 - 6300 - 013100	95,291	28,268	70,000	57,000	(13,000)
LIFE SKILLS SEWAGE 19047432 533230 0001 - 90 - 32 - 2050 - 032900	0	0	0	896	896
SS PSY SECRETARY SALARIES 19064015 515100 0001 - 90 - 32 - 6400 - 015100	114,143	107,994	108,362	109,414	1,052
SS MED SECRETARY SALARIES 19071515 515100 0001 - 90 - 42 - 7150 - 015100	34,375	36,438	36,438	36,438	0

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SS CUSTODIAN PT SALARIES 19074818 518200 0001 - 90 - 41 - 7480 - 018200	1,505	0	0	0	0
SPECIAL SERVICES ELECTRICITY 19074832 533210 0001 - 90 - 41 - 7480 - 032100	6,535	6,295	6,535	6,208	(327)
SPECIAL SERVICES SEWAGE 19074832 533230 0001 - 90 - 41 - 7480 - 032100	0	0	0	725	725
SPECIAL SERVICES WATER 19074832 533240 0001 - 90 - 41 - 7480 - 032100	278	595	1,310	564	(746)
SPECIAL SVCS CUSTODIAL SUPPLIE 19074840 544520 0001 - 90 - 41 - 7480 - 040000	0	0	593	563	(30)
SPECIAL SERVICE PLANT GAS HEAT 19074841 544110 0001 - 90 - 41 - 7480 - 041100	3,429	3,658	3,429	3,258	(171)
SPEC SVC OFFICE EQUIP MAINT 19074930 533790 0001 - 90 - 41 - 7490 - 030000	1,473	3,462	3,462	3,274	(188)
NON-PUB SCHOOL NURSE SALARIES 19086013 513100 0001 - 90 - 70 - 8600 - 013100	33,152	32,724	34,659	36,058	1,399
90 Location total	5,273,240	5,754,136	5,162,574	6,664,396	1,501,822

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ADMIN SURVIVOR'S BENEFITS 19611010 572100 0001 - 96 - 10 - 1000 - 021000	94,579	76,577	81,222	88,654	7,432
PPS SECRETARY SALARIES 19611015 515100 0001 - 96 - 10 - 1000 - 015100	2,063	0	0	0	0
BUS DRIVER PENSION CONTRIBUTION 19611017 519800 0001 - 96 - 10 - 1000 - 017200	108,524	97,355	100,654	85,000	(15,654)
TEACHER RETIREMENT 19611020 510170 0001 - 96 - 10 - 1000 - 022000	0	0	0	(592,240)	(592,240)
CERTIFIED STAFF REDUCTION 19611020 510171 0001 - 96 - 10 - 1000 - 022000	0	0	0	(542,846)	(542,846)
DIST-WIDE EMPL TURNOVER ALLOW. 19611020 510174 0001 - 96 - 10 - 1000 - 022000	0	0	(796,658)	(769,227)	27,431
ADMIN CERIFIED PENSION 19611020 572200 0001 - 96 - 10 - 1000 - 022000	8,720,610	7,309,184	7,405,736	6,241,268	(1,164,468)
NON-CERTIFIED PENSION 19611030 572300 0001 - 96 - 10 - 1000 - 023000	680,801	721,332	620,835	458,367	(162,468)
BUDGET RECONCILIATION 19611035 510173 0001 - 96 - 10 - 1000 - 023001	0	0	(873,472)	0	873,472

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ADMIN FICA 19611040 572400 0001 - 96 - 10 - 1000 - 024000	996,118	928,147	913,236	886,792	(26,444)
ADMIN MEDICAL INSURANCE 19611050 572500 0001 - 96 - 10 - 1000 - 025000	17,400,185	17,519,406	16,067,775	16,561,363	493,588
ADMIN LIFE INSURANCE 19611080 572800 0001 - 96 - 10 - 1000 - 028000	101,510	97,387	53,009	52,090	(919)
ADMIN DELTA DENTAL 19611090 572900 0001 - 96 - 10 - 1000 - 029000	1,478,272	1,460,468	1,456,162	1,349,229	(106,933)
ADMIN DISABILITY INSURANCE 19611091 572910 0001 - 96 - 10 - 1000 - 029100	151,942	128,141	154,500	154,500	0
ADMIN UNEMPLOYMENT COMP 19611092 572920 0001 - 96 - 10 - 1000 - 029200	194,530	423,482	449,258	265,000	(184,258)
ADMIN FICA/MEDICARE 19611093 572930 0001 - 96 - 10 - 1000 - 029300	1,110,969	1,082,036	1,098,178	1,103,060	4,882
ADMIN WORKER'S COMPENSATION 19611096 572960 0001 - 96 - 10 - 1000 - 029600	600,976	546,399	567,000	540,000	(27,000)
EMPLOYEE ASSISTANCE PROGRAM 19611097 572965 0001 - 96 - 10 - 1000 - 029650	13,100	13,100	13,100	13,100	0

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ADMIN COURSE REIMBURSEMENT 19611098 572967 0001 - 96 - 10 - 1000 - 029675	300	0	0	0	0
EXEC. DIRS.OF ED.PROG.& SVCS. 19611148 514800 0001 - 96 - 10 - 1000 - 014800	229,602	175,805	200,135	201,238	1,103
ADM CURR DEV TRAIN SAL 19621211 511021 0001 - 96 - 21 - 5200 - 110200	8,679	945	3,000	1,500	(1,500)
ADMIN PROF/TECH PUR SVC 19621230 533100 0001 - 96 - 21 - 5200 - 030000	7,335	1,020	2,000	1,425	(575)
ADMIN STAFF TRAIN EXP SUP/MAT 19621240 544620 0001 - 96 - 21 - 5200 - 040000	5,361	1,350	1,000	950	(50)
ADMIN STAFF TRAIN PROF SUP/MAT 19621240 544630 0001 - 96 - 21 - 5200 - 040000	675	0	0	0	0
CURR SECRETARY SALARIES 19622115 515100 0001 - 96 - 22 - 5100 - 015100	98,282	90,775	54,508	54,658	150
PBGR PROF.& TECH. SERVICES 19622230 533100 0001 - 96 - 22 - 5200 - 030000	0	0	65,000	65,000	0
ADMIN PERIODICALS 19623344 544400 0001 - 96 - 23 - 5300 - 044000	828	600	725	689	(36)

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COMPUTER MIS DIRECTOR SAL 19623616 511600 0001 - 96 - 23 - 5600 - 011600	3,139	3,139	0	0	0
MIS ADMIN EQUIPMENT 19623650 555430 0001 - 96 - 23 - 5600 - 050000	6,577	638	11,000	10,450	(550)
SPECIAL SERVICES PRINTING 19632436 533550 0001 - 96 - 32 - 3400 - 036000	9,661	0	9,500	9,025	(475)
DIRECTORS SPECIAL ED SALARIES 19632911 511401 0001 - 96 - 32 - 3900 - 011400	467,122	472,700	374,473	374,750	277
DIRECTOR OF STUDENT INFO 19636212 511500 0001 - 96 - 33 - 6200 - 011510	97,436	98,524	97,235	97,332	97
ENERGY TRAINING AND MATERIALS 19641479 533008 0001 - 96 - 41 - 7480 - 030000	239,538	204,879	206,800	3,800	(203,000)
ENERGY SUPPLIES AND MATERIALS 19641479 544000 0001 - 96 - 41 - 7480 - 030000	299	585	500	475	(25)
ENERGY MANAGER SALARY 19641480 516250 0001 - 96 - 41 - 7480 - 016250	65,000	71,000	68,000	72,500	4,500
PLANT SECRETARY SALARIES 19641482 515100 0001 - 96 - 41 - 7480 - 015100	37,894	37,611	37,611	37,612	1

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ADMIN INSURANCE PROPERTY 19641483 533250 0001 - 96 - 41 - 7480 - 032400	329,801	410,802	463,080	505,000	41,920
ADMIN TELEPHONE EQUIPMENT 19641484 533420 0001 - 96 - 41 - 7480 - 034000	4,658	4,969	5,000	4,750	(250)
ADMIN TELEPHONE LOCAL SERVICE 19641484 533440 0001 - 96 - 41 - 7480 - 034000	152,149	147,818	152,148	144,541	(7,607)
ADMIN TELEPHONE LONG DISTANCE 19641484 533460 0001 - 96 - 41 - 7480 - 034000	625	724	625	594	(31)
ADMIN COMMUNICATION POSTAGE 19641485 533410 0001 - 96 - 41 - 7100 - 034000	22,156	20,447	23,042	21,890	(1,152)
ADMIN OFFICE SUP/MAT 19641486 544700 0001 - 96 - 41 - 7100 - 040000	10,720	8,831	11,025	10,474	(551)
ADM SBC SECRETARY SALARIES 19641492 515100 0001 - 96 - 41 - 7490 - 015100	1,410	1,620	2,160	2,160	0
ADMIN OFFICE EQUIP MAINT 19641493 533790 0001 - 96 - 41 - 7490 - 030000	70,586	78,090	71,404	67,834	(3,570)
TRANSP SECRETARY SALARIES 19641552 515100 0001 - 96 - 41 - 7550 - 015100	38,119	37,411	37,411	37,412	1

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COORDINATOR TRANS SALARIES 19641553 517100 0001 - 96 - 41 - 7550 - 017100	55,805	55,805	53,738	53,738	0
TRAN/PLANT SUP/DIR/CNSLT SAL 19641554 511301 0001 - 96 - 41 - 7551 - 011300	90,508	93,175	86,835	86,836	1
ADMIN/TRANS/PLANT DOCTORS FEE 19641630 533130 0001 - 96 - 41 - 6300 - 031000	6,135	6,046	6,000	5,700	(300)
SUPERINTENDENT SALARIES 19642101 511010 0001 - 96 - 42 - 7100 - 010100	136,213	146,823	145,083	146,534	1,451
ADMIN SUPT TRAVEL AUTO 19642101 533330 0001 - 96 - 42 - 7100 - 010100	3,600	3,600	0	0	0
ADMIN SUPT CONFERENCE TRAVEL 19642101 533350 0001 - 96 - 42 - 7100 - 010100	300	400	3,500	0	(3,500)
SUPERINTENDENT COMM POSTAGE 19642101 533410 0001 - 96 - 42 - 7100 - 010100	20	59	0	0	0
ADMIN SUPER.GENERAL OFFICE 19642101 544590 0001 - 96 - 42 - 7100 - 010100	1,292	1,797	1,700	1,615	(85)
ADMIN OFFICE SUP/MAT 19642101 544700 0001 - 96 - 42 - 7100 - 010100	467	515	500	475	(25)

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ASST SUPERINTENDENT SALARIES 19642102 510200 0001 - 96 - 42 - 7100 - 010200	111,216	112,292	111,000	112,110	1,110
ADMIN ASST SUPT GENERAL OFFICE 19642102 544590 0001 - 96 - 42 - 7100 - 010200	1,423	1,813	968	968	0
COORD.DIRS.OF ED.PROG.& SVCS. 19642104 544590 0001 - 96 - 42 - 7100 - 011000	1,103	0	1,000	475	(525)
DIRECTOR OF HUMAN RESOURCES 19642105 511900 0001 - 96 - 42 - 7100 - 011900	82,343	0	0	0	0
SYSTEM SECRETARY SALARIES 19642107 515100 0001 - 96 - 42 - 7100 - 015100	393,372	336,269	279,312	280,664	1,352
ADMIN ADVERTISING 19642300 533450 0001 - 96 - 42 - 7100 - 030000	40,886	28,181	35,000	30,000	(5,000)
ADMIN COPIER EQUIP RENTAL 19642305 533280 0001 - 96 - 42 - 7100 - 030500	23,219	18,649	22,400	21,280	(1,120)
ADMIN PRINTING GENERAL 19642360 533530 0001 - 96 - 42 - 7100 - 036000	30,595	21,500	30,500	28,975	(1,525)
ADMIN PRINTING SCHOOL BOOKLETS 19642360 533570 0001 - 96 - 42 - 7100 - 036000	14,127	9,365	23,000	6,340	(16,660)

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ADMIN PRINTING TECHNICIAN SAL 19642361 536100 0001 - 96 - 42 - 7100 - 036100	13,278	5,916	15,000	8,550	(6,450)
ADMIN PERIODICALS 19642400 544400 0001 - 96 - 42 - 7100 - 040000	0	0	500	475	(25)
ADMIN PHOTOCOPY SUP/MAT 19642400 544720 0001 - 96 - 42 - 7100 - 040000	10,338	3,182	10,420	9,899	(521)
ADMIN FEES AND DUES 19642640 566400 0001 - 96 - 42 - 7100 - 064000	0	595	410	1,148	738
ADMIN INSURANCE SURETY BOND 19642652 566530 0001 - 96 - 42 - 7100 - 065200	1,700	1,700	1,700	1,700	0
ADMINISTRATIVE COVERAGE 19642711 511051 0001 - 96 - 42 - 7100 - 110500	13,772	85,249	60,000	40,000	(19,999)
CHIEF FINANCIAL OFFICER - SAL 19643101 510300 0001 - 96 - 42 - 7300 - 010310	110,323	111,393	107,224	107,290	66
CHIEF FINANCIAL OFF.-GENERAL 19643101 544590 0001 - 96 - 42 - 7300 - 010310	820	100	0	0	0
DIRECTOR OF BUSINESS SALARIES 19643102 510400 0001 - 96 - 42 - 7300 - 010410	82,808	85,993	82,837	82,904	67

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DIRECTOR OF BUSINESS-GENERAL 19643102 544590 0001 - 96 - 42 - 7300 - 010410	545	0	0	0	0
ASST BUSINESS ADMIN SALARIES 19643104 510400 0001 - 96 - 42 - 7300 - 010400	3,185	0	0	0	0
SENIOR ACCOUNTANT 19643146 514600 0001 - 96 - 42 - 7300 - 014600	44,510	44,510	44,510	44,510	0
GRANTS SECRETARY SALARIES 19643151 511100 0001 - 96 - 42 - 7300 - 015100	83,595	85,352	83,694	83,694	0
FISCAL SECRETARY SALARIES 19643151 515100 0001 - 96 - 42 - 7300 - 015100	370,736	354,027	327,066	334,332	7,266
ADMIN FISCAL PROF/TECH PUR SVC 19643300 533120 0001 - 96 - 42 - 7300 - 030000	31,777	41,237	14,786	14,250	(536)
ADMIN FISCAL AUDIT PUR SVC 19643307 533120 0001 - 96 - 42 - 7300 - 030700	(3,500)	2,900	15,000	15,000	0
CHIEF OPERATING OFFICER 19646105 510500 0001 - 96 - 42 - 7600 - 010500	105,360	106,315	102,406	102,473	67
CHIEF OPERATING OFF. GENERAL 19646105 544590 0001 - 96 - 42 - 7600 - 010500	0	242	0	0	0

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CENTRAL REGISTRATION NURSE 19646313 513100 0001 - 96 - 41 - 6300 - 013100	16,652	22,840	15,011	7,674	(7,336)
COMPUTER MIS DIRECTOR SAL 19657716 511600 0001 - 96 - 50 - 7700 - 011600	80,743	81,613	81,630	81,670	40
MIS / PAYROLL SUPERVISORS 19657718 511710 0001 - 96 - 50 - 7700 - 011710	98,969	100,888	97,151	97,151	0
ADMIN MIS PROF/TECH PUR SVC 19657730 533100 0001 - 96 - 50 - 7700 - 030000	105	0	1,000	950	(50)
MIS ADMIN EQUIP RENTAL 19657732 533280 0001 - 96 - 50 - 7700 - 032500	34,145	16,949	17,800	18,125	325
MIS COMPUTER SUPPLIES 19657740 544510 0001 - 96 - 50 - 7700 - 040000	8,377	4,756	11,000	10,450	(550)
MIS ADMIN COMPUTER SOFTWARE 19657740 544880 0001 - 96 - 50 - 7700 - 040000	93,879	83,746	88,000	85,000	(3,000)
BANK FEES 19660730 566400 0001 - 96 - 60 - 7300 - 030800	986	0	0	0	0
SCHOOL COMMITTEE GENERAL 19667030 544590 0001 - 96 - 60 - 7050 - 030000	4,302	5,939	1,300	0	(1,300)

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SCHOOL COMMITTEE FEES AND DUES 19667064 566420 0001 - 96 - 60 - 7050 - 064000	3,140	3,290	3,450	3,460	10
SCHOOL COMM FEE/DUES RIASC 19667064 566430 0001 - 96 - 60 - 7050 - 064000	14,836	15,565	16,330	16,143	(187)
SCHOOL COM INS ERRORS/OMISSION 19667065 566520 0001 - 96 - 60 - 7050 - 065100	61,185	44,000	44,000	44,000	0
ADMIN LEGAL LABOR RELATIONS 19667830 533140 0001 - 96 - 60 - 7800 - 030000	154,079	320,631	150,000	100,000	(50,000)
TEXTBOOKS NON PUBLIC 19678640 544220 0001 - 96 - 70 - 8610 - 040000	114,819	64,107	70,000	42,750	(27,250)
<u>96 Location total</u>	36,110,217	34,802,618	31,470,678	29,749,477	(1,721,200)
STOCKROOM PERSONNEL SALARIES 19941748 518500 0001 - 99 - 41 - 7480 - 018500	84,265	70,627	11,913	0	(11,913)
<u>99 Location total</u>	84,265	70,627	11,913	0	(11,913)
	130,569,597	125,156,179	121,450,521	123,760,798	2,310,276