

VAN BUREN PUBLIC SCHOOLS																
GENERAL FUND BUDGET: 2009-10 BUDGET																
REVENUES																
											08-09	09-10				
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
Account	Description															
10 - 111 - 0000 - 000 - 000 - 0000	DEL REAL PROP TAX COLL												-50,000	-25,000	-25,000	0
10 - 111 - 7000 - 000 - 000 - 0000	DEL PERS PROP TAX COLL												-100,000	-25,000	-25,000	0
	Sub Total Delinquent Taxes												-150,000	-50,000	-50,000	0
10 - 111 - 1000 - 000 - 000 - 0000	BELLEVILLE TAX COLL												-587,733	-609,842	-705,641	(95,799)
10 - 111 - 2000 - 000 - 000 - 0000	CANTON TAX COLL												-1,141,550	-1,077,709	-1,236,729	(159,020)
10 - 111 - 3000 - 000 - 000 - 0000	SUMPTER TAX COLL												-457,756	-443,825	-412,795	31,030
10 - 111 - 5000 - 000 - 000 - 0000	VAN BUREN TAX COLL												-7,885,905	-7,698,706	-7,968,871	(270,165)
10 - 111 - 6000 - 000 - 000 - 0000	YPSILANTI TAX COLL												-1,875,884	-1,741,194	-1,700,041	41,153
	Sub Total Current Taxes												-11,948,828	-11,571,276	-12,024,077	(452,801)
10 - 119 - 1000 - 000 - 000 - 0000	INT DEL REAL PROP TAXES												-60,000	-50,000	-50,000	0
10 - 119 - 7000 - 000 - 000 - 0000	INT DEL PERS PROP TAXES												-10,000	-13,570	-13,570	0
10 - 151 - 1000 - 000 - 000 - 0000	INTEREST ON INVESTMT												-50,000	-40,154	-40,000	154
10 - 172 - 4000 - 000 - 000 - 0000	BEVERAGE COMMISSIONS												-13,414	-5,512	-5,500	12
10 - 181 - 0000 - 000 - 915 - 0000	PRESCHOOL-TUITION												-76,222	-75,250	-76,422	(1,172)
10 - 181 - 0000 - 000 - 900 - 0000	OTHER MISC INCOME												-17,000	-30,578	-10,000	20,578
10 - 191 - 1000 - 000 - 000 - 0000	RENTAL-BLDG & USAGE												-20,000	-23,078	-20,000	3,078
10 - 191 - 2000 - 000 - 000 - 0000	RENTAL-BLDG TENANTS												-1,000	-1,000	-1,000	0
10 - 191 - 3000 - 000 - 000 - 0000	FIELD TRIP REIMB												-30,000	-34,727	-34,000	727
10 - 191 - 4000 - 000 - 000 - 0000	BUS RENTALS												-25,000	-25,000	-25,000	0
10 - 192 - 2000 - 000 - 000 - 0000	DONATIONS												-1,300	-1,300	0	1,300
10 - 199 - 1000 - 000 - 000 - 0000	INSURANCE-REFUND/DIV												-48,019	-48,019	-48,019	0
10 - 199 - 5000 - 000 - 000 - 0000	INSURANCE CLAIM												0	-3,769	0	3,769
10 - 199 - 9000 - 000 - 000 - 0000	VANDALISM REIM												-100	-128	0	128
	Sub Total Other												-352,055	-352,085	-323,511	28,574
10 - 311 - 0010 - 000 - 000 - 0000	STATE FOUNDATION MEMBERSHIP												-32,617,533	-30,752,485	-30,016,877	735,608
10 - 311 - 0010 - 001 - 000 - 0000	DECLINING ENROLLMENT												-140,200	-140,172	-159,397	(19,225)
10 - 312 - 0070 - 000 - 000 - 0000	MIDDLE SCHOOL MATH/SCI												0	0	0	0
10 - 312 - 0120 - 000 - 000 - 0000	STATE FOUNDATION SP ED												-3,203,315	-3,203,315	-3,203,315	0
10 - 312 - 0020 - 001 - 000 - 0000	AT RISK C/O												0	0	0	0
10 - 312 - 0020 - 000 - 000 - 0000	AT RISK												-859,401	-813,051	-795,245	17,806
10 - 312 - 5500 - 000 - 000 - 0000	KINDERGTN READINESS/MSRP												-122,400	-122,400	-122,400	0
	State Sources Total												-36,942,849	-35,031,423	-34,297,234	734,189
10 - 414 - 0060 - 000 - 000 - 0000	DRUG FREE-RESA												-13,350	-12,100	-12,100	0
10 - 414 - 0000 - 000 - 000 - 0000	MEDICAID OUTREACH												0	0	0	0
10 - 412 - 0000 - 000 - 000 - 0230	FED STABILIZATION FUNDS												0	-2,212,459	0	2,212,459
10 - 412 - 0000 - 000 - 000 - 0000	IDEA CPE - ARRA												0	0	-31,304	(31,304)
10 - 412 - 0000 - 000 - 000 - 0000	IDEA PRESCHOOL - ARRA												0	0	-52,650	(52,650)
10 - 412 - 0000 - 000 - 000 - 0000	IDEA FLOWTHRU - ARRA												0	0	-580,944	(580,944)
10 - 412 - 0000 - 000 - 000 - 0000	COMP ED - TITLE I - ARRA												0	0	-645,811	(645,811)
10 - 412 - 0000 - 000 - 000 - 0000	T2D TECH GRANT - ARRA												0	0	-24,783	(24,783)
10 - 414 - 0000 - 000 - 826 - 0000	IDEA - CPE (Autistic Grant)												-48,015	-48,015	-62,565	(14,550)
10 - 414 - 0100 - 000 - 000 - 0000	IDEA PRESCHOOL												-76,167	-76,167	-73,450	2,717
10 - 414 - 0120 - 000 - 000 - 0000	IDEA FLOWTHRU												-1,209,105	-1,209,105	-1,161,090	48,015
10 - 414 - 0120 - 001 - 000 - 0000	IDEA FLOWTHRU PR YEAR												0	0	0	0
10 - 414 - 0130 - 000 - 827 - 0000	ACT 18 FOLLOW THAT KID												0	0	0	0

											08-09	09-10									
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10					
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final					
VAN BUREN PUBLIC SCHOOLS																					
GENERAL FUND BUDGET: 2009-10 BUDGET																					
APPROPRIATIONS																					
BELLEVILLE HIGH SCHOOL																					
Account	Description																				
11 - 113 - 1240 - 010 - 000 - 0000	SAL REGULAR TEACHERS															80.20	55.60	4,547,130	3,348,178	3,750,591	402,413
11 - 113 - 1240 - 010 - 000 - 1000	SAL PREP PER TEACHER																	25,000	25,000	20,000	(5,000)
11 - 113 - 1240 - 010 - 641 - 0000	HS STABILIZATION SALARY																	0	1,170,608	0	(1,170,608)
11 - 113 - 1630 - 010 - 000 - 0000	SALARY PARA															2.00	2.00	37,424	37,424	37,424	0
11 - 113 - 1790 - 010 - 000 - 0000	SAL CASH IN LIEU																	6,450	6,450	6,450	0
11 - 113 - 1870 - 010 - 000 - 0000	SAL SUB TCH																	0	0	0	0
11 - 113 - 2110 - 010 - 000 - 0000	LIFE INSURANCE																	122	122	138	16
11 - 113 - 2120 - 010 - 000 - 0000	DISABILITY INS-MESSA																	389	389	441	52
11 - 113 - 2130 - 010 - 000 - 0000	HEALTH INS-MESSA																	19,579	19,579	22,181	2,602
11 - 113 - 2140 - 010 - 000 - 0000	DENTAL INSURANCE																	1,909	1,909	2,163	254
11 - 113 - 2190 - 010 - 000 - 0000	MESSA PAK																	942,109	933,840	732,955	(200,885)
11 - 113 - 2820 - 010 - 000 - 0000	RETIREMENT																	758,285	558,731	641,690	82,959
11 - 113 - 2820 - 010 - 000 - 1000	RETIREMENT																	4,135	4,135	3,388	(747)
11 - 113 - 2820 - 010 - 641 - 0000	HS STABILIZATION RETIREMENT																	0	194,866	0	(194,866)
11 - 113 - 2830 - 010 - 000 - 0000	FICA																	351,212	259,419	290,277	30,858
11 - 113 - 2830 - 010 - 000 - 1000	FICA																	1,913	1,913	1,530	(383)
11 - 113 - 2830 - 010 - 641 - 0000	FICA STABILIZATION																	0	89,624	0	(89,624)
11 - 113 - 5110 - 010 - 000 - 1000	TCH SUPP-ART																	5,184	5,191	750	(4,441)
11 - 113 - 5110 - 010 - 000 - 2000	TCH SUPP-BUS ED																	634	602	500	(102)
11 - 113 - 5110 - 010 - 000 - 3000	TCH SUPP-ENGLISH																	3,471	3,478	2,625	(853)
11 - 113 - 5110 - 010 - 000 - 4000	TCH SUPP-LIFE MANAGEMENT																	2,962	2,962	545	(2,417)
11 - 113 - 5110 - 010 - 000 - 5000	APPLIED TECHNOLOGY																	5,130	4,106	2,800	(1,306)
11 - 113 - 5110 - 010 - 000 - 6000	TCH SUPP-PHYSICAL ED																	2,245	1,301	1,215	(86)
11 - 113 - 5110 - 010 - 000 - 7000	TCH SUPP-MATH																	1,070	1,070	2,500	1,430
11 - 113 - 5110 - 010 - 000 - 8000	TCH SUPP-SOCIAL ST																	947	311	2,046	1,735
11 - 113 - 5110 - 010 - 000 - 9000	TCH SUPP-ALL OTHER																	76,825	70,801	73,008	2,207
11 - 113 - 5110 - 010 - 000 - 1100	TCH SUPP-MUSIC																	3,564	3,245	1,800	(1,445)
11 - 113 - 5110 - 010 - 000 - 1110	TCH SUPP-FOR LANG																	963	530	800	270
11 - 113 - 5110 - 010 - 000 - 1200	TCH SUPP-SCIENCE																	7,065	7,163	6,750	(413)
11 - 113 - 5110 - 010 - 000 - 1400	TECHNOLOGY SUPPLIES																	0	0	0	0
11 - 113 - 5210 - 010 - 000 - 9000	TEXT-ALL OTHER																	33,242	33,242	12,424	(20,818)
11 - 113 - 6410 - 010 - 000 - 0000	CAP OUT-EQUIP/OTHER																	17,357	27,873	3,103	(24,770)
11 - 212 - 1220 - 010 - 000 - 0000	SAL GUID PERSONNEL															4.00	4.00	322,938	322,938	327,715	4,777
11 - 212 - 2190 - 010 - 000 - 0000	MESSA PAK																	52,577	52,577	59,564	6,987
11 - 212 - 2820 - 010 - 000 - 0000	RETIREMENT																	53,414	53,414	55,515	2,101
11 - 212 - 2830 - 010 - 000 - 0000	FICA																	24,705	24,705	25,070	365
11 - 213 - 5910 - 010 - 000 - 0000	MEDICAL SUPPLIES																	527	507	516	9
11 - 219 - 1290 - 010 - 000 - 0000	SAL DEPART HEADS																	42,440	42,440	42,440	0
11 - 219 - 1290 - 010 - 000 - 3000	SAL EXTRA CURR ACT																	49,284	49,284	49,284	0
11 - 219 - 1290 - 010 - 000 - 5000	SAL TCH MENTOR																	4,750	4,750	4,750	0
11 - 219 - 1660 - 010 - 000 - 0000	SAL MONITORS																	3,000	3,000	3,000	0
11 - 219 - 1890 - 010 - 000 - 0000	SAL SAT DETENTION																	1,500	1,500	1,500	0
11 - 219 - 2820 - 010 - 000 - 0000	RETIREMENT																	7,764	7,764	7,952	188
11 - 219 - 2820 - 010 - 000 - 3000	RETIREMENT																	8,152	8,152	8,349	197

								08-09	09-10								
								Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10				
								FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final				
ALTERNATIVE EDUCATION																	
Account								Description									
11	-	125	-	1240	-	020	-	000	-	0000	SAL REGULAR TEACHERS HS	7.00	7.00	250,000	266,000	266,000	0
11	-	125	-	1240	-	020	-	000	-	1000	SAL REG TEACHERS MS	1.00	1.00	40,000	43,000	43,000	0
11	-	125	-	1870	-	020	-	000	-	0000	SAL SUB HS			9,000	0	0	0
11	-	125	-	2820	-	020	-	000	-	0000	RETIREMENT			42,839	43,996	45,060	1,064
11	-	125	-	2830	-	020	-	000	-	0000	FICA			19,814	20,349	20,349	0
11	-	125	-	3220	-	020	-	000	-	0000	WORKSHOP CONFERENCE			500	95	500	405
11	-	125	-	5110	-	020	-	000	-	0000	TEACHING SUPPLIES			7,500	7,500	6,750	(750)
11	-	125	-	5210	-	020	-	000	-	0000	TEXTBOOKS			1,000	942	900	(42)
11	-	125	-	7910	-	020	-	000	-	0000	MISCELLANEOUS			1,640	1,600	1,476	(124)
11	-	125	-	7910	-	020	-	000	-	1000	FIELD TRIPS			500	261	500	239
11	-	125	-	7910	-	020	-	000	-	2000	ATHLETICS - ALT ED			2,500	156	2,500	2,344
11	-	212	-	1220	-	020	-	000	-	0000	SALARY GUIDANCE	1.00	1.00	62,500	62,500	50,000	(12,500)
11	-	212	-	2820	-	020	-	000	-	0000	RETIREMENT			10,338	10,338	8,470	(1,868)
11	-	212	-	2830	-	020	-	000	-	0000	FICA			4,781	4,781	3,825	(956)
11	-	212	-	3210	-	020	-	000	-	0000	TRAVEL/MILEAGE			50	50	50	0
11	-	212	-	3220	-	020	-	000	-	0000	WORKSHOP CONFERENCE			250	25	250	225
11	-	212	-	6410	-	020	-	000	-	0000	CAPITAL OUTLAY - COMPUTERS			1,552	1,552	1,350	(202)
11	-	212	-	7910	-	020	-	000	-	0000	MISCELLANEOUS			72	472	450	(22)
11	-	213	-	5910	-	020	-	000	-	0000	MEDICAL SUPPLIES			61	0	68	68
11	-	241	-	1150	-	020	-	000	-	0000	SAL PRINCIPAL	1.00	1.00	94,989	94,989	95,489	500
11	-	241	-	1620	-	020	-	000	-	0000	SAL SECRETARIES	1.00	1.00	34,070	34,070	34,070	0
11	-	241	-	1790	-	020	-	000	-	0000	CASH IN LIEU			750	750	750	0
11	-	241	-	1880	-	020	-	000	-	0000	SAL SUB SECRETARIES			0	0	0	0
11	-	241	-	1980	-	020	-	000	-	0000	SAL OVERTIME SECRETARIES			0	0	0	0
11	-	241	-	2190	-	020	-	000	-	0000	MESSA PAK			16,835	16,835	19,072	2,237
11	-	241	-	2820	-	020	-	000	-	0000	RETIREMENT			21,346	21,346	21,947	601
11	-	241	-	2830	-	020	-	000	-	0000	FICA			9,873	9,873	9,911	38
11	-	241	-	3120	-	020	-	000	-	0000	CONTRACTED SERVICE			500	279	500	221
11	-	241	-	3210	-	020	-	000	-	0000	TRAVEL/MILEAGE			400	0	400	400
11	-	241	-	3220	-	020	-	000	-	0000	WORKSHOP CONFERENCE			500	0	500	500
11	-	241	-	4220	-	020	-	000	-	0000	RENTAL EQUIP-COPIER			4,000	4,000	4,000	0
11	-	241	-	5910	-	020	-	000	-	0000	OFFICE SUPPLIES			2,500	2,500	2,250	(250)
11	-	241	-	5910	-	020	-	000	-	1000	POSTAGE			1,000	1,250	1,250	0
11	-	241	-	7410	-	020	-	000	-	0000	MEMBERSHIP PROF ASSOC			250	50	250	200
11	-	241	-	7910	-	020	-	000	-	0000	MISCELLANEOUS			100	100	90	(10)
11	-	249	-	7910	-	020	-	000	-	1000	GRADUATION EXP			2,500	2,500	2,500	0
ALTERNATIVE EDUCATION								11.00	11.00	644,509	652,160	644,478	(7,681)				

										08-09	09-10					
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
NORTH MIDDLE SCHOOL																
Account										Description						
11 -	112 -	1240 -	150 -	000 -	0000					SAL REGULAR TEACHERS	37.50	24.00	2,033,969	2,091,163	1,413,818	(677,345)
11 -	112 -	1240 -	150 -	000 -	1000					SAL PREP PER TEACHER			10,000	8,000	10,000	2,000
11 -	112 -	1630 -	150 -	000 -	0000					SAL PARA PRO	2.50	2.50	46,780	51,000	51,000	0
11 -	112 -	1790 -	150 -	000 -	0000					SAL CASH IN LIEU			3,000	3,750	3,750	0
11 -	112 -	1870 -	150 -	000 -	0000					SAL SUB TEACHER			0	0	0	0
11 -	112 -	2110 -	150 -	000 -	0000					LIFE INSURANCE			184	184	208	24
11 -	112 -	2120 -	150 -	000 -	0000					DISABILITY INS-MESSA			505	505	572	67
11 -	112 -	2130 -	150 -	000 -	0000					HEALTH INS-MESSA			12,471	12,471	14,128	1,657
11 -	112 -	2140 -	150 -	000 -	0000					DENTAL INSURANCE			763	763	864	101
11 -	112 -	2190 -	150 -	000 -	0000					MESSA PAK			440,539	440,539	306,087	(134,452)
11 -	112 -	2820 -	150 -	000 -	0000					RETIREMENT			344,156	354,314	248,140	(106,174)
11 -	112 -	2820 -	150 -	000 -	1000					RETIREMENT			1,654	1,323	1,694	371
11 -	112 -	2830 -	150 -	000 -	0000					FICA			159,407	164,162	112,345	(51,817)
11 -	112 -	2830 -	150 -	000 -	1000					FICA			765	612	765	153
11 -	112 -	5110 -	150 -	000 -	1000					TCH SUPP-ART			2,899	2,899	2,800	(99)
11 -	112 -	5110 -	150 -	000 -	3000					TCH SUPP-ENGLISH			1,687	1,429	2,200	771
11 -	112 -	5110 -	150 -	000 -	4000					TCH SUPP-HOME EC			902	902	0	(902)
11 -	112 -	5110 -	150 -	000 -	5000					TCH SUPP-IND ARTS			522	458	1,825	1,367
11 -	112 -	5110 -	150 -	000 -	6000					TCH SUPP-PHYSICAL ED			600	599	1,000	401
11 -	112 -	5110 -	150 -	000 -	7000					TCH SUPP-MATH			1,487	1,190	1,500	310
11 -	112 -	5110 -	150 -	000 -	8000					TCH SUPP-SOCIAL ST			1,539	1,534	1,550	16
11 -	112 -	5110 -	150 -	000 -	9000					TCH SUPP-ALL OTHER			30,058	22,613	30,127	7,514
11 -	112 -	5110 -	150 -	000 -	1100					TCH SUPP-MUSIC			681	501	1,620	1,119
11 -	112 -	5110 -	150 -	000 -	1110					TCH SUPP-FOR LANG			0	0	0	0
11 -	112 -	5110 -	150 -	000 -	1200					TCH SUPP-SCIENCE			729	632	2,550	1,918
11 -	112 -	5110 -	150 -	000 -	1400					TECHNOLOGY SUPPLIES			3,000	3,000	3,000	0
11 -	112 -	5210 -	150 -	000 -	3000					TEXT-ENGLISH			1,547	1,547	800	(747)
11 -	112 -	5210 -	150 -	000 -	6000					TEXT-SCIENCE			0	0	0	0
11 -	112 -	5210 -	150 -	000 -	7000					TEXT-MATH			709	705	1,000	295
11 -	112 -	5210 -	150 -	000 -	8000					TEXT-SOCIAL STUDIES			0	0	1,000	1,000
11 -	112 -	5210 -	150 -	000 -	9000					TEXT-ALL OTHER			7,138	1,710	1,933	223
11 -	112 -	6410 -	150 -	000 -	0000					CAP OUT-EQUIP/OTHER			46,861	52,241	1,419	(50,822)
11 -	112 -	6450 -	150 -	000 -	0000					REPLACEMENT EQUIPT			0	0	0	0
11 -	212 -	1220 -	150 -	000 -	0000					SAL GUID PERSONNEL	1.00	1.00	43,766	43,766	46,374	2,608
11 -	212 -	1790 -	150 -	000 -	0000					CASH IN LIEU			0	0	0	0
11 -	212 -	2190 -	150 -	000 -	0000					MESSA PAK			13,144	13,144	14,891	1,747
11 -	212 -	2820 -	150 -	000 -	0000					RETIREMENT			7,239	7,239	7,856	617
11 -	212 -	2830 -	150 -	000 -	0000					FICA			3,348	3,348	3,548	200
11 -	213 -	5910 -	150 -	000 -	0000					MEDICAL SUPPLIES			231	228	132	(96)
11 -	219 -	1290 -	150 -	000 -	0000					SAL DEPART HEADS			14,760	14,760	14,760	0
11 -	219 -	1290 -	150 -	000 -	3000					SAL EXTRA CURR ACT			12,055	12,055	12,055	0
11 -	219 -	1290 -	150 -	000 -	4000					SAL EX CURR INTRAM			8,576	8,576	8,576	0
11 -	219 -	1290 -	150 -	000 -	5000					SAL TCH MENTOR			2,000	2,000	2,000	0
11 -	219 -	1660 -	150 -	000 -	0000					SAL MONITORS			19,000	19,000	19,000	0
11 -	219 -	2820 -	150 -	000 -	0000					RETIREMENT			5,584	5,584	5,719	135
11 -	219 -	2820 -	150 -	000 -	3000					RETIREMENT			1,994	1,994	2,042	48
11 -	219 -	2820 -	150 -	000 -	4000					RETIREMENT			1,418	1,418	1,453	34
11 -	219 -	2820 -	150 -	000 -	5000					RETIREMENT			331	331	339	8

										08-09	09-10				
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										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
SOUTH MIDDLE SCHOOL															
Account	Description														
11 - 112 - 1240 - 180 - 000 - 0000	SAL REGULAR TEACHERS									33.00	24.00	2,006,694	1,338,451	1,527,534	189,083
11 - 112 - 1240 - 180 - 641 - 0000	SAL STABILIZATION												521,907	0	(521,907)
11 - 112 - 1240 - 180 - 000 - 1000	SAL PREP PER TEACHER											7,000	7,000	7,000	0
11 - 112 - 1630 - 180 - 000 - 0000	SAL MONITORS									2.00	2.00	37,424	37,424	37,424	0
11 - 112 - 1790 - 180 - 000 - 0000	SAL CASH IN LIEU											1,500	1,500	1,500	0
11 - 112 - 1870 - 180 - 000 - 0000	SAL SUB TEACHER											0	0	0	0
11 - 112 - 2110 - 180 - 000 - 0000	LIFE INSURANCE											122	122	138	16
11 - 112 - 2120 - 180 - 000 - 0000	DISABILITY INS-MESSA											389	389	441	52
11 - 112 - 2130 - 180 - 000 - 0000	HEALTH INS-MESSA											5,997	5,997	6,794	797
11 - 112 - 2140 - 180 - 000 - 0000	DENTAL INSURANCE											954	954	1,081	127
11 - 112 - 2190 - 180 - 000 - 0000	MESSA PAK											415,305	402,161	321,598	(80,563)
11 - 112 - 2820 - 180 - 000 - 0000	RETIREMENT											338,097	226,200	265,104	38,904
11 - 112 - 2820 - 180 - 641 - 0000	RETIREMENT STABILIZATION												87,693	0	(87,693)
11 - 112 - 2820 - 180 - 000 - 1000	RETIREMENT											1,158	1,158	1,186	28
11 - 112 - 2830 - 180 - 000 - 0000	FICA											153,627	127,582	117,621	(9,961)
11 - 112 - 2830 - 180 - 641 - 0000	FICA STABILIZATION												14,850	0	(14,850)
11 - 112 - 2830 - 180 - 000 - 1000	FICA											536	536	536	0
11 - 112 - 5110 - 180 - 000 - 1000	TCH SUPP-ART											0	0	1,980	1,980
11 - 112 - 5110 - 180 - 000 - 1300	TCH SUPP-BUS ED											0	0	1,000	1,000
11 - 112 - 5110 - 180 - 000 - 5000	TCH SUPP-IND ARTS											0	0	1,611	1,611
11 - 112 - 5110 - 180 - 000 - 6000	TCH SUPP-PHYSICAL ED											0	0	2,724	2,724
11 - 112 - 5110 - 180 - 000 - 7000	TCH SUPP-MATH											0	0	180	180
11 - 112 - 5110 - 180 - 000 - 9000	TCH SUPP-ALL OTHER											55,479	49,071	26,108	(22,963)
11 - 112 - 5110 - 180 - 000 - 1100	TCH SUPP-MUSIC											0	0	3,714	3,714
11 - 112 - 5110 - 180 - 000 - 1200	TCH SUPP-SCIENCE											0	0	3,189	3,189
11 - 112 - 5110 - 180 - 000 - 1400	TECHNOLOGY SUPPLIES											0	0	2,361	2,361
11 - 112 - 5210 - 180 - 000 - 9000	TEXT-ALL OTHER											5,748	4,222	4,211	(11)
11 - 112 - 6410 - 180 - 000 - 0000	CAP OUT-EQUIP/OTHER											50,109	61,914	1,262	(60,652)
11 - 212 - 1220 - 180 - 000 - 0000	SAL GUID PERSONNEL									1.00	1.00	81,564	81,564	81,564	0
11 - 212 - 2190 - 180 - 000 - 0000	MESSA PAK											13,144	13,144	14,891	1,747
11 - 212 - 2820 - 180 - 000 - 0000	RETIREMENT											13,491	13,491	13,817	326
11 - 212 - 2830 - 180 - 000 - 0000	FICA											6,240	6,240	6,240	0
11 - 213 - 5910 - 180 - 000 - 0000	MEDICAL SUPPLIES											206	206	212	6
11 - 219 - 1290 - 180 - 000 - 1000	SAL DEPART HEADS											11,794	11,794	11,794	0
11 - 219 - 1290 - 180 - 000 - 3000	SAL EXTRA CURR ACT											12,411	12,411	12,411	0
11 - 219 - 1290 - 180 - 000 - 4000	SAL EX CURR INTRAM											8,000	7,624	7,624	0
11 - 219 - 1290 - 180 - 000 - 5000	SAL TCH MENTOR											1,000	1,000	1,000	0
11 - 219 - 1660 - 180 - 000 - 0000	SAL MONITORS											20,900	20,900	20,900	0
11 - 219 - 2820 - 180 - 000 - 0000	RETIREMENT											3,457	3,457	3,540	84
11 - 219 - 2820 - 180 - 000 - 1000	RETIREMENT											1,951	1,951	1,998	47
11 - 219 - 2820 - 180 - 000 - 3000	RETIREMENT											2,053	2,053	2,102	50
11 - 219 - 2820 - 180 - 000 - 4000	RETIREMENT											1,323	1,261	1,292	30
11 - 219 - 2820 - 180 - 000 - 5000	RETIREMENT											165	165	169	4
11 - 219 - 2830 - 180 - 000 - 0000	FICA											1,599	1,599	1,599	0
11 - 219 - 2830 - 180 - 000 - 1000	FICA											902	902	902	0
11 - 219 - 2830 - 180 - 000 - 3000	FICA											949	949	949	0
11 - 219 - 2830 - 180 - 000 - 4000	FICA											612	583	583	0
11 - 219 - 2830 - 180 - 000 - 5000	FICA											77	77	77	0

										08-09	09-10				
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
EDGEMONT ELEMENTARY															
Account	Description														
11 - 111 - 1240 - 230 - 000 - 0000	SAL REGULAR TEACHERS									19.00	19.00	1,186,184	1,186,184	1,164,708	(21,476)
11 - 111 - 1240 - 230 - 000 - 1000	SAL PREP PER TEACHER											2,100	2,100	2,100	0
11 - 111 - 1240 - 230 - 000 - 2000	SAL MUS/ART/PHY/BAND									2.25	2.25	116,749	128,154	133,171	5,017
11 - 111 - 1630 - 230 - 000 - 0000	SAL PARA PRO											0	0	0	0
11 - 111 - 1790 - 230 - 000 - 0000	SAL CASH IN LIEU											2,250	2,250	2,250	0
11 - 111 - 1870 - 230 - 000 - 0000	SAL SUB TEACHERS											0	0	0	0
11 - 111 - 2110 - 230 - 000 - 0000	LIFE INSURANCE											0	0	0	0
11 - 111 - 2120 - 230 - 000 - 0000	DISABILITY INS MESSA											0	0	0	0
11 - 111 - 2130 - 230 - 000 - 0000	MESSA HEALTH											0	0	0	0
11 - 111 - 2140 - 230 - 000 - 0000	DENTAL INSURANCE											0	0	0	0
11 - 111 - 2190 - 230 - 000 - 0000	MESSA PAK											214,352	216,606	245,393	28,787
11 - 111 - 2190 - 230 - 000 - 2000	MESSA PAK											39,433	33,926	38,435	4,509
11 - 111 - 2820 - 230 - 000 - 0000	RETIREMENT											196,195	196,195	197,302	1,107
11 - 111 - 2820 - 230 - 000 - 1000	RETIREMENT											347	347	356	8
11 - 111 - 2820 - 230 - 000 - 2000	RETIREMENT											19,310	21,197	22,559	1,362
11 - 111 - 2830 - 230 - 000 - 0000	FICA											90,915	90,915	89,272	(1,643)
11 - 111 - 2830 - 230 - 000 - 1000	FICA											161	161	161	0
11 - 111 - 2830 - 230 - 000 - 2000	FICA											9,103	9,976	10,360	384
11 - 111 - 3220 - 230 - 000 - 0000	TRAVEL											50	50	50	0
11 - 111 - 5110 - 230 - 000 - 9000	TCH SUPP-ALL OTHER											25,891	25,891	24,728	(1,163)
11 - 111 - 5210 - 230 - 000 - 9000	TEXT-ALL OTHERS											6,619	6,619	3,647	(2,972)
11 - 111 - 6410 - 230 - 000 - 0000	CAP OUT-EQUIP/OTHER											677	677	1,024	347
11 - 213 - 5910 - 230 - 000 - 0000	MEDICAL SUPPLIES											164	164	173	9
11 - 219 - 1290 - 230 - 000 - 3000	SAL EXTRA CURR ACT											4,963	4,963	4,963	0
11 - 219 - 1290 - 230 - 000 - 5000	SAL TCH MENTOR											750	750	750	0
11 - 219 - 1660 - 230 - 000 - 0000	SAL PLAY-GRD/LUNCHRM									5.00	5.00	29,000	29,000	29,000	0
11 - 219 - 2820 - 230 - 000 - 0000	RETIREMENT											4,797	4,797	4,913	116
11 - 219 - 2820 - 230 - 000 - 3000	RETIREMENT											821	821	841	20
11 - 219 - 2820 - 230 - 000 - 5000	RETIREMENT											124	124	127	3
11 - 219 - 2830 - 230 - 000 - 0000	FICA											2,219	2,219	2,219	0
11 - 219 - 2830 - 230 - 000 - 3000	FICA											380	380	380	0
11 - 219 - 2830 - 230 - 000 - 5000	FICA											57	57	57	0
11 - 219 - 3190 - 230 - 000 - 0000	CONTRACTED SERVICE											200	150	200	50
11 - 222 - 5310 - 230 - 000 - 1000	LIBRARY BOOKS											1,436	1,386	1,842	456
11 - 241 - 1150 - 230 - 000 - 0000	SAL PRINCIPAL									1.00	1.00	97,402	97,402	97,902	500
11 - 241 - 1620 - 230 - 000 - 0000	SAL SECRETARIES									1.50	1.50	40,816	29,248	51,049	21,801
11 - 241 - 1790 - 230 - 000 - 0000	SAL CASH IN LIEU											750	750	750	0
11 - 241 - 1880 - 230 - 000 - 0000	SAL SUB SECRETARIES											6,000	8,500	500	(8,000)
11 - 241 - 1980 - 230 - 000 - 0000	SAL OVERTIME SECRETARIES											0	0	0	0
11 - 241 - 2190 - 230 - 000 - 0000	MESSA PAK											18,324	18,324	20,759	2,435
11 - 241 - 2820 - 230 - 000 - 0000	RETIREMENT											23,854	22,354	25,317	2,963
11 - 241 - 2830 - 230 - 000 - 0000	FICA											11,090	10,396	11,490	1,094
11 - 241 - 3150 - 230 - 000 - 0000	CONTRACTED SERVICE											0	0	0	0
11 - 241 - 3210 - 230 - 000 - 0000	TRAV/MILEAGE-PRINCIP											300	300	300	0
11 - 241 - 3210 - 230 - 000 - 1000	TRAV/MILEAGE-OTHER											50	50	50	0
11 - 241 - 4220 - 230 - 000 - 0000	RENTAL EQUIP-COPIER											12,000	11,000	11,000	0
11 - 241 - 5910 - 230 - 000 - 0000	OFFICE SUPPLIES											3,975	4,056	5,118	1,062
11 - 241 - 7410 - 230 - 000 - 0000	MISC-MEMBERSHIPS											535	535	535	0

										08-09	09-10							
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
11	-	111	-	1870	-	230	-	100	-	0000		SAL SUB TCH SCH IMP	621	1,037	0	(1,037)		
11	-	111	-	2820	-	230	-	100	-	0000		RETIREMENT	0	0	0	0		
11	-	111	-	2830	-	230	-	100	-	0000		FICA	0	0	0	0		
11	-	111	-	5110	-	230	-	100	-	9000		TCH SUPP-SCH IMP	0	0	0	0		
11	-	221	-	3220	-	230	-	100	-	0000		WKSP/CONF-SCH IMP	1,379	963	2,000	1,037		
11	-	241	-	5910	-	230	-	100	-	1900		MISC SUPP-SCH IMP	0	0	0	0		
												EDGEMONT ELEMENTARY	28.75	28.75	2,172,343	2,170,973	2,207,749	36,777

										08-09	09-10				
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
ELWELL ELEMENTARY															
Account	Description														
11 - 111 - 1240 - 250 - 000 - 0000	SAL REGULAR TEACHERS									14.00	14.00	859,731	859,731	821,647	(38,084)
11 - 111 - 1240 - 250 - 000 - 1000	SAL PREP PER TEACHER											500	500	500	0
11 - 111 - 1240 - 250 - 000 - 2000	SAL MUS/ART/PHY/BAND									1.80	1.80	107,896	91,442	101,597	10,155
11 - 111 - 1630 - 250 - 000 - 0000	SAL PARA PRO											0	0	0	0
11 - 111 - 1790 - 250 - 000 - 0000	SAL CASH IN LIEU											750	450	450	0
11 - 111 - 1790 - 250 - 000 - 2000	SAL CASH IN LIEU											300	300	300	0
11 - 111 - 1870 - 250 - 000 - 0000	SAL SUB TEACHERS											0	0	0	0
11 - 111 - 2190 - 250 - 000 - 0000	MESSA PAK											171,258	169,925	192,508	22,583
11 - 111 - 2190 - 250 - 000 - 2000	MESSA PAK											17,633	16,145	18,291	2,146
11 - 111 - 2820 - 250 - 000 - 0000	RETIREMENT											142,200	142,200	139,187	(3,013)
11 - 111 - 2820 - 250 - 000 - 1000	RETIREMENT											83	83	85	2
11 - 111 - 2820 - 250 - 000 - 2000	RETIREMENT											17,846	15,125	17,211	2,086
11 - 111 - 2830 - 250 - 000 - 0000	FICA											65,827	65,804	62,890	(2,913)
11 - 111 - 2830 - 250 - 000 - 1000	FICA											38	38	38	0
11 - 111 - 2830 - 250 - 000 - 2000	FICA											8,254	6,995	7,772	777
11 - 111 - 5110 - 250 - 000 - 9000	TCH SUPP-ALL OTHER											14,104	12,595	17,193	4,598
11 - 111 - 5210 - 250 - 000 - 9000	TEXT-ALL OTHERS											5,607	5,607	2,536	(3,071)
11 - 111 - 6410 - 250 - 000 - 0000	CAP OUT-EQUIP/OTHER											4,039	8,101	712	(7,389)
11 - 213 - 5910 - 250 - 000 - 0000	MEDICAL SUPPLIES											117	108	120	12
11 - 219 - 1290 - 250 - 000 - 3000	SAL EXTRA CURR ACT											4,963	4,963	4,963	0
11 - 219 - 1290 - 250 - 000 - 5000	MENTOR											1,000	1,000	1,000	0
11 - 219 - 1660 - 250 - 000 - 0000	SAL PLAY-GRD/LUNCHRM									5.00	5.00	15,000	14,000	14,000	0
11 - 219 - 2820 - 250 - 000 - 0000	RETIREMENT											2,481	2,316	2,372	56
11 - 219 - 2820 - 250 - 000 - 3000	RETIREMENT											821	821	841	20
11 - 219 - 2820 - 250 - 000 - 5000	RETIREMENT											165	165	169	4
11 - 219 - 2830 - 250 - 000 - 0000	FICA											1,148	1,071	1,071	0
11 - 219 - 2830 - 250 - 000 - 3000	FICA											380	380	380	0
11 - 219 - 2830 - 250 - 000 - 5000	FICA											0	77	77	0
11 - 219 - 3190 - 250 - 000 - 0000	CONTRACTED SERVICE											500	500	500	0
11 - 222 - 5310 - 250 - 000 - 1000	LIBRARY BOOKS											1,520	1,519	1,281	(238)
11 - 241 - 1150 - 250 - 000 - 0000	SAL PRINCIPAL									0.00	1.00	0	0	90,589	90,589
11 - 241 - 1620 - 250 - 000 - 0000	SAL SECRETARIES									1.50	1.50	39,000	42,671	44,956	2,285
11 - 241 - 1880 - 250 - 000 - 0000	SAL SUB SECRETARIES											3,000	2,500	500	(2,000)
11 - 241 - 1980 - 250 - 000 - 0000	SAL OVERTIME SECRETARIES											0	0	0	0
11 - 241 - 2190 - 250 - 000 - 0000	MESSA PAK											14,792	14,792	35,758	20,966
11 - 241 - 2820 - 250 - 000 - 0000	RETIREMENT											6,947	7,471	23,046	15,575
11 - 241 - 2830 - 250 - 000 - 0000	FICA											3,213	3,456	10,407	6,952
11 - 241 - 3210 - 250 - 000 - 0000	TRAV/MILEAGE-PRINCIP											0	0	500	500
11 - 241 - 3210 - 250 - 000 - 1000	TRAV/MILEAGE-OTHER											200	200	200	0
11 - 241 - 4220 - 250 - 000 - 0000	RENTAL EQUIP-COPIER											12,000	11,000	11,000	0
11 - 241 - 5910 - 250 - 000 - 0000	OFFICE SUPPLIES											3,722	1,143	3,559	2,416
11 - 241 - 7410 - 250 - 000 - 0000	MISC-MEMBERSHIPS											0	0	535	535
11 - 111 - 1870 - 250 - 100 - 0000	SAL SUB TCH SCH IMP											621	621	0	(621)
11 - 111 - 2820 - 250 - 100 - 0000	RETIREMENT											0	0	0	0
11 - 111 - 2830 - 250 - 100 - 0000	FICA											0	0	0	0
11 - 111 - 5110 - 250 - 100 - 9000	TCH SUPP-SCH IMP											0	0	0	0
11 - 111 - 6410 - 250 - 100 - 0000	CAP OUT-SCH IMP											0	0	0	0
11 - 221 - 3220 - 250 - 100 - 0000	WKSP/CONF-SCH IMP											1,379	1,379	2,000	621

									08-09	09-10				
									Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
									FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
									22.30	23.30	1,529,034	1,507,192	1,632,740	125,548

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
HAGGERTY ELEMENTARY																	
Account										Description							
11	-	111	-	1240	-	270	-	000	-	0000	SAL REGULAR TEACHERS	20.00	20.00	1,284,659	1,274,785	1,240,689	(34,096)
11	-	111	-	1240	-	270	-	000	-	1000	SAL PREP PER TEACHER			3,000	3,000	3,000	0
11	-	111	-	1240	-	270	-	000	-	2000	SAL MUS/ART/PHY/BAND	3.15	3.15	139,400	161,408	181,315	19,907
11	-	111	-	1630	-	270	-	000	-	0000	SAL PARA PRO			0	0	0	0
11	-	111	-	1790	-	270	-	000	-	0000	SAL CASH IN LIEU			3,750	3,750	3,750	0
11	-	111	-	1790	-	270	-	000	-	2000	SAL CASH IN LIEU			0	0	0	0
11	-	111	-	1870	-	270	-	000	-	0000	SAL SUB TEACHERS			0	0	0	0
11	-	111	-	2110	-	270	-	000	-	0000	LIFE INSURANCE			0	0	0	0
11	-	111	-	2120	-	270	-	000	-	0000	DISABILITY INS MESSA			0	0	0	0
11	-	111	-	2130	-	270	-	000	-	0000	MESSA HEALTH			0	0	0	0
11	-	111	-	2140	-	270	-	000	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	111	-	2190	-	270	-	000	-	0000	MESSA PAK			190,977	199,913	226,481	26,568
11	-	111	-	2190	-	270	-	000	-	2000	MESSA PAK			34,175	34,175	38,717	4,542
11	-	111	-	2820	-	270	-	000	-	0000	RETIREMENT			212,483	210,849	210,173	(677)
11	-	111	-	2820	-	270	-	000	-	1000	RETIREMENT			496	496	508	12
11	-	111	-	2820	-	270	-	000	-	2000	RETIREMENT			23,057	26,697	30,715	4,018
11	-	111	-	2830	-	270	-	000	-	0000	FICA			98,563	97,808	95,200	(2,608)
11	-	111	-	2830	-	270	-	000	-	1000	FICA			230	230	230	0
11	-	111	-	2830	-	270	-	000	-	2000	FICA			10,664	12,348	13,871	1,523
11	-	111	-	3220	-	270	-	000	-	0000	TRAV/ML-BAND/ART/PE			0		0	0
11	-	111	-	5110	-	270	-	000	-	9000	TCH SUPP-ALL OTHER			19,639	19,639	24,728	5,089
11	-	111	-	5210	-	270	-	000	-	9000	TEXT-ALL OTHERS			3,619	3,619	3,647	28
11	-	111	-	6410	-	270	-	000	-	0000	CAP OUT-EQUIP/OTHER			5,812	7,143	1,024	(6,119)
11	-	213	-	5910	-	270	-	000	-	0000	MEDICAL SUPPLIES			141	0	173	173
11	-	219	-	1290	-	270	-	000	-	3000	SAL EXTRA CURR ACT			4,963	4,963	4,963	0
11	-	219	-	1290	-	270	-	000	-	5000	SAL TCH MENTOR			250	250	250	0
11	-	219	-	1660	-	270	-	000	-	0000	SAL PLAY-GRD/LUNCHRM	5.00	5.00	21,250	21,250	21,250	0
11	-	219	-	2820	-	270	-	000	-	0000	RETIREMENT			3,515	3,515	3,600	85
11	-	219	-	2820	-	270	-	000	-	3000	RETIREMENT			821	821	841	20
11	-	219	-	2820	-	270	-	000	-	5000	RETIREMENT			41	41	42	1
11	-	219	-	2830	-	270	-	000	-	0000	FICA			1,626	1,626	1,626	0
11	-	219	-	2830	-	270	-	000	-	3000	FICA			380	380	380	0
11	-	219	-	2830	-	270	-	000	-	5000	FICA			19	19	19	0
11	-	219	-	3190	-	270	-	000	-	0000	CONTRACTED SERVICE			0	0	0	0
11	-	222	-	5310	-	270	-	000	-	1000	LIBRARY BOOKS			1,501	0	1,842	1,842
11	-	241	-	1150	-	270	-	000	-	0000	SAL PRINCIPAL	1.00	1.00	93,761	93,761	94,368	607
11	-	241	-	1620	-	270	-	000	-	0000	SAL SECRETARIES	1.50	1.50	49,208	49,208	50,452	1,244
11	-	241	-	1880	-	270	-	000	-	0000	SAL SUB SECRETARIES			500	750	500	(250)
11	-	241	-	1980	-	270	-	000	-	0000	SAL OVERTIME SECRETARIES			0	0	0	0
11	-	241	-	2190	-	270	-	000	-	0000	MESSA PAK			31,701	31,701	35,914	4,213
11	-	241	-	2820	-	270	-	000	-	0000	RETIREMENT			23,730	23,771	24,617	846
11	-	241	-	2830	-	270	-	000	-	0000	FICA			10,975	10,995	11,117	122
11	-	241	-	3210	-	270	-	000	-	0000	TRAV/MILEAGE-PRINCIP			300	300	300	0
11	-	241	-	3210	-	270	-	000	-	1000	TRAV/MILEAGE-OTHER			150	150	150	0
11	-	241	-	4220	-	270	-	000	-	0000	RENTAL EQUIP-COPIER			12,000	12,000	12,000	0
11	-	241	-	5910	-	270	-	000	-	0000	OFFICE SUPPLIES			5,114	5,169	5,118	(51)
11	-	241	-	7410	-	270	-	000	-	0000	MISC-MEMBERSHIPS			535	535	535	0
11	-	111	-	1870	-	270	-	100	-	0000	SAL SUB TCH SCH IMP			621	621	0	(621)

									08-09	09-10							
									Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
									FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
11	-	111	-	2820	-	270	-	100	-	0000	RETIREMENT	0	0	0			0
11	-	111	-	2830	-	270	-	100	-	0000	FICA	0	0	0			0
11	-	111	-	5110	-	270	-	100	-	9000	TCH SUPP-SCH IMP	0	0	0			0
11	-	221	-	3220	-	270	-	100	-	0000	WKSP/CONF-SCH IMP	1,379	1,379	2,000			621
											HAGGERTY ELEMENTARY	30.65	30.65	2,295,004	2,319,064	2,346,103	27,039

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
RAWSONVILLE ELEMENTARY																	
Account										Description							
11	-	111	-	1240	-	310	-	000	-	0000	SAL REGULAR TEACHERS	19.00	19.00	1,202,877	1,202,877	1,145,783	(57,094)
11	-	111	-	1240	-	310	-	000	-	1000	SAL PREP PER TEACHER			3,000	3,000	3,000	0
11	-	111	-	1240	-	310	-	000	-	2000	SAL MUS/ART/PHY/BAND	2.65	2.65	207,370	185,611	208,519	22,908
11	-	111	-	1630	-	310	-	000	-	0000	SAL PARA PRO			0	0	0	0
11	-	111	-	1790	-	310	-	000	-	0000	SAL CASH IN LIEU			0	0	0	0
11	-	111	-	1870	-	310	-	000	-	0000	SAL SUB TEACHERS			0	750	0	(750)
11	-	111	-	2110	-	310	-	000	-	0000	LIFE INSURANCE			0	0	0	0
11	-	111	-	2120	-	310	-	000	-	0000	DISABILITY INS-MESSA			0	0	0	0
11	-	111	-	2130	-	310	-	000	-	0000	HEALTH INS-MESSA			0	0	0	0
11	-	111	-	2140	-	310	-	000	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	111	-	2190	-	310	-	000	-	0000	MESSA PAK			236,711	247,262	280,123	32,861
11	-	111	-	2190	-	310	-	000	-	2000	MESSA PAK			39,433	39,433	44,674	5,241
11	-	111	-	2820	-	310	-	000	-	0000	RETIREMENT			198,956	199,080	194,096	(4,984)
11	-	111	-	2820	-	310	-	000	-	1000	RETIREMENT			496	496	508	12
11	-	111	-	2820	-	310	-	000	-	2000	RETIREMENT			34,299	30,700	35,323	4,623
11	-	111	-	2830	-	310	-	000	-	0000	FICA			92,020	92,077	87,652	(4,425)
11	-	111	-	2830	-	310	-	000	-	1000	FICA			230	230	230	0
11	-	111	-	2830	-	310	-	000	-	2000	FICA			15,864	14,199	15,952	1,752
11	-	111	-	3220	-	310	-	000	-	0000	TRAV/ML-BAND/ART/PE			0	0	0	0
11	-	111	-	5110	-	310	-	000	-	9000	TCH SUPP-ALL OTHER			31,362	31,283	23,463	(7,820)
11	-	111	-	5210	-	310	-	000	-	9000	TEXT-ALL OTHERS			0	0	3,460	3,460
11	-	111	-	6410	-	310	-	000	-	0000	CAP OUT-EQUIP/OTHER			597	597	971	374
11	-	213	-	5910	-	310	-	000	-	0000	MEDICAL SUPPLIES			204	204	164	(40)
11	-	219	-	1290	-	310	-	000	-	3000	SAL EXTRA CURR ACT			4,963	4,963	4,963	0
11	-	219	-	1290	-	310	-	000	-	5000	SAL TCH MENTOR			500	500	500	0
11	-	219	-	1660	-	310	-	000	-	0000	SAL PLAY-GRD/LUNCHRM	5.00	5.00	23,300	23,300	23,300	0
11	-	219	-	2820	-	310	-	000	-	0000	RETIREMENT			3,854	3,854	3,947	93
11	-	219	-	2820	-	310	-	000	-	3000	RETIREMENT			821	821	841	20
11	-	219	-	2820	-	310	-	000	-	5000	RETIREMENT			83	83	85	2
11	-	219	-	2830	-	310	-	000	-	0000	FICA			1,782	1,782	1,782	0
11	-	219	-	2830	-	310	-	000	-	3000	FICA			380	380	380	0
11	-	219	-	2830	-	310	-	000	-	5000	FICA			38	38	38	0
11	-	219	-	3190	-	310	-	000	-	0000	CONTRACTED SERVICE			0	0	0	0
11	-	222	-	5310	-	310	-	000	-	1000	LIBRARY BOOKS			2,047	2,047	1,748	(299)
11	-	241	-	1150	-	310	-	000	-	0000	SAL PRINCIPAL	1.00	1.00	97,402	97,402	97,902	500
11	-	241	-	1620	-	310	-	000	-	0000	SAL SECRETARIES	1.50	1.50	39,781	39,781	42,954	3,173
11	-	241	-	1790	-	310	-	000	-	0000	SAL CASH IN LIEU			0	0	0	0
11	-	241	-	1880	-	310	-	000	-	0000	SAL SUB SECRETARIES			500	500	500	0
11	-	241	-	1980	-	310	-	000	-	0000	SAL OVERTIME SECRETARIES			0	0	0	0
11	-	241	-	2190	-	310	-	000	-	0000	MESSA PAK			31,701	31,701	35,914	4,213
11	-	241	-	2820	-	310	-	000	-	0000	RETIREMENT			22,773	22,773	23,946	1,173
11	-	241	-	2830	-	310	-	000	-	0000	FICA			10,533	10,533	10,814	281
11	-	241	-	3210	-	310	-	000	-	0000	TRAV/MILEAGE-PRINCIP			300	210	300	90
11	-	241	-	3210	-	310	-	000	-	1000	TRAV/MILEAGE-OTHER			60	150	150	0
11	-	241	-	4220	-	310	-	000	-	0000	RENTAL EQUIP-COPIER			14,000	12,500	12,500	0
11	-	241	-	5910	-	310	-	000	-	0000	OFFICE SUPPLIES			5,464	5,156	4,857	(299)
11	-	241	-	7410	-	310	-	000	-	1000	MISC-MEMBERSHIPS			535	535	535	0
11	-	111	-	1870	-	310	-	100	-	0000	SAL SUB TCH SCH IMP			1,858	1,765	0	(1,765)

									08-09	09-10							
									Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
									FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
11	-	111	-	2820	-	310	-	100	-	0000	RETIREMENT	0	0	0	0		
11	-	111	-	2830	-	310	-	100	-	0000	FICA	142	135	0	(135)		
11	-	111	-	5110	-	310	-	100	-	9000	TCH SUPP-SCH IMP	0	0	0	0		
11	-	221	-	3220	-	310	-	100	-	0000	WKSP/CONF-SCH IMP	0	100	2,000	1,900		
11	-	241	-	5910	-	310	-	100	-	1900	MISC SUPP-SCH IMP	0	0	0	0		
											RAWSONVILLE ELEMENTARY	29.15	29.15	2,326,235	2,308,808	2,313,873	5,065

										08-09	09-10				
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
TYLER ELEMENTARY															
Account	Description														
11 - 111 - 1240 - 370 - 000 - 0000	SAL REGULAR TEACHERS									13.00	13.00	808,568	810,705	815,982	5,277
11 - 111 - 1240 - 370 - 000 - 1000	SAL PREP PER TEACHER											700	1,000	1,000	0
11 - 111 - 1240 - 370 - 000 - 2000	SAL MUS/ART/PHY/BAND									2.70	2.70	193,347	174,657	176,893	2,236
11 - 111 - 1630 - 370 - 000 - 0000	SAL PARA PRO											0	0	0	0
11 - 111 - 1790 - 370 - 000 - 0000	SAL CASH IN LIEU											1,500	1,500	1,500	0
11 - 111 - 1790 - 370 - 000 - 2000	SAL CASH IN LIEU											750	750	750	0
11 - 111 - 1870 - 370 - 000 - 0000	SAL SUB TEACHERS											0	500	0	(500)
11 - 111 - 2110 - 370 - 000 - 0000	LIFE INSURANCE											0	0	0	0
11 - 111 - 2120 - 370 - 000 - 0000	DISABILITY INS-MESSA											0	0	0	0
11 - 111 - 2190 - 370 - 000 - 0000	MESSA PAK											135,265	146,615	166,100	19,485
11 - 111 - 2190 - 370 - 000 - 2000	MESSA PAK											27,652	26,061	29,525	3,464
11 - 111 - 2820 - 370 - 000 - 0000	RETIREMENT											133,737	134,173	138,227	4,054
11 - 111 - 2820 - 370 - 000 - 1000	RETIREMENT											116	165	169	4
11 - 111 - 2820 - 370 - 000 - 2000	RETIREMENT											31,980	28,888	29,966	1,077
11 - 111 - 2830 - 370 - 000 - 0000	FICA											61,970	62,172	62,537	365
11 - 111 - 2830 - 370 - 000 - 1000	FICA											54	77	77	0
11 - 111 - 2830 - 370 - 000 - 2000	FICA											14,791	13,361	13,532	171
11 - 111 - 3110 - 370 - 000 - 0000	CHINESE IMMER - CONT SERVICES											35,000	35,000	35,000	0
11 - 111 - 3220 - 370 - 000 - 0000	TRAV/ML-BAND/ART/PE											154	154	154	0
11 - 111 - 5110 - 370 - 000 - 0000	TCH SUPP-CHINESE IMER											216	216	0	(216)
11 - 111 - 5110 - 370 - 000 - 9000	TCH SUPP-ALL OTHER											25,690	26,068	27,559	1,491
11 - 111 - 5210 - 370 - 000 - 9000	TEXT-ALL OTHERS											7,574	7,574	4,064	(3,510)
11 - 111 - 6410 - 370 - 000 - 0000	CAP OUT-EQUIP/OTHER											998	998	1,141	143
11 - 213 - 5910 - 370 - 000 - 0000	MEDICAL SUPPLIES											30	30	193	163
11 - 219 - 1290 - 370 - 000 - 3000	SAL EXTRA CURR ACT											4,963	4,963	4,963	0
11 - 219 - 1290 - 370 - 000 - 5000	SAL TCH MENTOR											1,250	1,250	1,250	0
11 - 219 - 1660 - 370 - 000 - 0000	SAL PLAY-GRD/LUNCHRM									6.00	6.00	23,500	25,500	25,500	0
11 - 219 - 2820 - 370 - 000 - 0000	RETIREMENT											3,887	4,218	4,320	102
11 - 219 - 2820 - 370 - 000 - 3000	RETIREMENT											821	821	841	20
11 - 219 - 2820 - 370 - 000 - 5000	RETIREMENT											207	207	212	5
11 - 219 - 2830 - 370 - 000 - 0000	FICA											1,798	1,951	1,951	0
11 - 219 - 2830 - 370 - 000 - 3000	FICA											380	380	380	0
11 - 219 - 2830 - 370 - 000 - 5000	FICA											96	96	96	0
11 - 219 - 3190 - 370 - 000 - 0000	CONTRACTED SERVICE											0	0	0	0
11 - 222 - 5310 - 370 - 000 - 1000	LIBRARY BOOKS											1,662	1,563	2,053	490
11 - 241 - 1150 - 370 - 000 - 0000	SAL PRINCIPAL									1.00	1.00	87,394	87,394	88,007	613
11 - 241 - 1620 - 370 - 000 - 0000	SAL SECRETARIES									1.50	1.50	38,807	38,807	40,445	1,638
11 - 241 - 1880 - 370 - 000 - 0000	SAL SUB SECRETARIES											500	500	500	0
11 - 241 - 1980 - 370 - 000 - 0000	SAL OVERTIME SECRETARIES											0	0	0	0
11 - 241 - 2190 - 370 - 000 - 0000	MESSA PAK											31,700	31,700	35,913	4,213
11 - 241 - 2820 - 370 - 000 - 0000	RETIREMENT											20,956	20,956	21,844	888
11 - 241 - 2830 - 370 - 000 - 0000	FICA											9,693	9,693	9,865	172
11 - 241 - 3210 - 370 - 000 - 0000	TRAV/MILEAGE-PRINCIP											300	300	300	0
11 - 241 - 3210 - 370 - 000 - 1000	TRAV/MILEAGE-OTHER											50	50	50	0
11 - 241 - 4220 - 370 - 000 - 0000	RENTAL EQUIP-COPIER											15,000	13,500	13,500	0
11 - 241 - 5910 - 370 - 000 - 0000	OFFICE SUPPLIES											6,006	3,434	5,704	2,270
11 - 241 - 5910 - 370 - 000 - 1900	MISC SUPPLIES											0	0	0	0
11 - 241 - 7410 - 370 - 000 - 0000	MISC-MEMBERSHIPS											535	535	535	0

										08-09	09-10							
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
11	-	111	-	1870	-	370	-	100	-	0000		SAL SUB TCH SCH IMP	621	621	0	(621)		
11	-	111	-	2820	-	370	-	100	-	0000		RETIREMENT	0	0	0	0		
11	-	111	-	2830	-	370	-	100	-	0000		FICA	0	0	0	0		
11	-	111	-	5110	-	370	-	100	-	9000		TCH SUPP-SCH IMP	0	0	0	0		
11	-	221	-	3220	-	370	-	100	-	0000		WKSP/CONF-SCH IMP	1,379	1,379	2,000	621		
												TYLER ELEMENTARY	24.20	24.20	1,731,595	1,720,481	1,764,597	44,116

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
SAVAGE ELEMENTARY																	
Account										Description							
11	-	111	-	1240	-	390	-	000	-	0000	SAL REGULAR TEACHERS	13.00	13.00	889,174	889,174	798,986	(90,188)
11	-	111	-	1240	-	390	-	000	-	1000	SAL PREP PER TEACHER			1,000	750	750	0
11	-	111	-	1240	-	390	-	000	-	2000	SAL MUS/ART/PHY/BAND	1.45	1.45	110,214	98,508	105,421	6,913
11	-	111	-	1630	-	390	-	000	-	0000	SAL PARA PRO			0	0	0	0
11	-	111	-	1790	-	390	-	000	-	0000	SAL CASH IN LIEU			2,250	2,250	2,250	0
11	-	111	-	1790	-	390	-	000	-	2000	SAL CASH IN LIEU			450	450	450	0
11	-	111	-	1870	-	390	-	000	-	0000	SAL SUB TEACHERS			0	435	0	(435)
11	-	111	-	2110	-	390	-	000	-	0000	LIFE INSURANCE			0	0	0	0
11	-	111	-	2120	-	390	-	000	-	0000	DISABILITY INS-MESSA			0	0	0	0
11	-	111	-	2190	-	390	-	000	-	0000	MESSA PAK			136,629	136,629	154,787	18,158
11	-	111	-	2190	-	390	-	000	-	2000	MESSA PAK			15,277	15,277	17,307	2,030
11	-	111	-	2820	-	390	-	000	-	0000	RETIREMENT			147,069	147,141	135,348	(11,793)
11	-	111	-	2820	-	390	-	000	-	1000	RETIREMENT			165	124	127	3
11	-	111	-	2820	-	390	-	000	-	2000	RETIREMENT			18,229	16,293	17,858	1,565
11	-	111	-	2830	-	390	-	000	-	0000	FICA			68,194	68,227	61,295	(6,933)
11	-	111	-	2830	-	390	-	000	-	1000	FICA			77	57	57	0
11	-	111	-	2830	-	390	-	000	-	2000	FICA			8,466	7,570	8,099	529
11	-	111	-	5110	-	390	-	000	-	9000	TCH SUPP-ALL OTHER			24,581	25,136	16,333	(8,803)
11	-	111	-	5210	-	390	-	000	-	9000	TEXT-ALL OTHERS			1,783	860	2,409	1,549
11	-	111	-	6410	-	390	-	000	-	0000	CAP OUT-EQUIP/OTHER			887	2,121	676	(1,445)
11	-	213	-	5910	-	390	-	000	-	0000	MEDICAL SUPPLIES			123	120	114	(6)
11	-	219	-	1290	-	390	-	000	-	3000	SAL EXTRA CURR ACT			4,963	4,963	4,963	0
11	-	219	-	1290	-	390	-	000	-	5000	SAL TCH MENTOR			0	0	0	0
11	-	219	-	1660	-	390	-	000	-	0000	SAL PLAY-GRD/LUNCHRM	4.00	4.00	15,000	12,000	12,000	0
11	-	219	-	2820	-	390	-	000	-	0000	RETIREMENT			2,481	1,985	2,033	48
11	-	219	-	2820	-	390	-	000	-	3000	RETIREMENT			821	821	841	20
11	-	219	-	2820	-	390	-	000	-	5000	RETIREMENT			0	0	0	0
11	-	219	-	2830	-	390	-	000	-	0000	FICA			1,148	918	918	0
11	-	219	-	2830	-	390	-	000	-	3000	FICA			380	380	380	0
11	-	219	-	2830	-	390	-	000	-	5000	FICA			0	0	0	0
11	-	219	-	3190	-	390	-	000	-	0000	CONTRACTED SERVICE			500	425	500	75
11	-	222	-	5310	-	390	-	000	-	1000	LIBRARY BOOKS			1,597	212	1,217	1,005
11	-	241	-	1150	-	390	-	000	-	0000	SAL PRINCIPAL	1.00	1.00	93,761	93,761	94,368	607
11	-	241	-	1620	-	390	-	000	-	0000	SAL SECRETARIES	1.50	1.50	44,200	41,224	47,781	6,557
11	-	241	-	1880	-	390	-	000	-	0000	SAL SUB SECRETARIES			500	750	500	(250)
11	-	241	-	1980	-	390	-	000	-	0000	SAL OVERTIME SECRETARIES			0	0	0	0
11	-	241	-	2190	-	390	-	000	-	0000	MESSA PAK			31,700	31,700	35,913	4,213
11	-	241	-	2820	-	390	-	000	-	0000	RETIREMENT			22,901	22,451	24,165	1,714
11	-	241	-	2830	-	390	-	000	-	0000	FICA			10,592	10,384	10,913	529
11	-	241	-	3210	-	390	-	000	-	0000	TRAV/MILEAGE-PRINCIP			500	750	300	(450)
11	-	241	-	3210	-	390	-	000	-	1000	TRAV/MILEAGE-OTHER			50	50	50	0
11	-	241	-	4220	-	390	-	000	-	0000	RENTAL EQUIP-COPIER			13,000	10,500	10,500	0
11	-	241	-	5910	-	390	-	000	-	0000	OFFICE SUPPLIES			4,568	4,998	3,381	(1,617)
11	-	241	-	7410	-	390	-	000	-	0000	MISC-MEMBERSHIPS			535	624	535	(89)
11	-	111	-	1870	-	390	-	100	-	0000	SAL SUB TCH SCH IMP			622	694	0	(694)
11	-	111	-	2820	-	390	-	100	-	0000	RETIREMENT			0	0	0	0
11	-	111	-	2830	-	390	-	100	-	0000	FICA			0	0	0	0
11	-	111	-	5110	-	390	-	100	-	9000	TCH SUPP-SCH IMP			0	0	0	0

									08-09	09-10							
									Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
									FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
11	-	221	-	3220	-	390	-	100	-	0000	WKSP/CONF-SCH IMP	1,378	1,705	2,000	295		
11	-	241	-	5910	-	390	-	100	-	1900	MISC SUPP-SCH IMP	0	0	0	0		
											SAVAGE ELEMENTARY	20.95	20.95	1,675,765	1,652,417	1,575,524	(76,893)

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
BAND																	
Account										Description							
11	-	113	-	1240	-	010	-	040	-	2000	SAL BAND ASSISTANT			350	2,950	350	(2,600)
11	-	113	-	1290	-	010	-	040	-	0000	BAND STIPEND			0	0	0	0
11	-	113	-	2820	-	010	-	040	-	2000	RETIREMENT			58	488	59	(429)
11	-	113	-	2830	-	010	-	040	-	2000	FICA			27	226	27	(199)
11	-	113	-	3190	-	010	-	040	-	0000	CONTRACTED SERVICE			17,558	14,328	19,116	4,788
11	-	113	-	6450	-	010	-	040	-	0000	BAND EQUIP/UNIFORMS			20,673	20,674	19,116	(1,558)
										BAND	0.00	0.00	38,666	38,666	38,668	2	
CAREER TECHNICAL EDUCATION																	
ELECTRONICS																	
11	-	127	-	1240	-	011	-	069	-	0000	SAL TEACHER ELECTRON	0.40	0.40	18,511	18,511	19,905	1,394
11	-	127	-	1240	-	011	-	069	-	1000	SAL PREP PER TEACHER			0	0	0	0
11	-	127	-	1870	-	011	-	069	-	0000	SAL SUB TCH ELECTRON			0	0	0	0
11	-	127	-	1870	-	011	-	069	-	1000	SAL SUB TCH INSERV			0	0	0	0
11	-	127	-	1790	-	011	-	069	-	0000	CASH IN LIEU			300	300	300	0
11	-	127	-	2190	-	011	-	069	-	0000	MESSA PAK			545	545	617	72
11	-	127	-	2820	-	011	-	069	-	0000	RETIREMENT			3,062	3,062	3,372	310
11	-	127	-	2830	-	011	-	069	-	0000	FICA			1,416	1,416	1,523	107
11	-	127	-	3220	-	011	-	069	-	0000	WKSP/CONF			250	0	250	250
11	-	127	-	5110	-	011	-	069	-	5000	TCH SUPP-ELECTRONIC			3,300	3,300	3,300	0
										ELECTRONICS	0.40	0.40	27,384	27,134	29,267	2,133	
OFFICE																	
Account										Description							
11	-	127	-	3111	-	011	-	070	-	0000	CONT SERV-COSMETOLOGY			36,540	34,000	33,000	(1,000)
11	-	127	-	5110	-	011	-	070	-	0000	SUPPLIES - COSMETOLOGY			3,341	3,341	4,200	859
11	-	127	-	6450	-	011	-	070	-	0000	REPLACEMENT EQUIPT			0	0	0	0
11	-	213	-	5910	-	070	-	000	-	0000	MEDICAL SUPPLIES			86	0	97	97
11	-	226	-	1160	-	011	-	070	-	0000	SAL SUPERVISOR	0.00	0.00	0	0	0	0
11	-	226	-	1620	-	011	-	070	-	0000	SAL SECRETARY	0.50	0.50	13,859	13,859	16,841	2,982
11	-	226	-	2190	-	011	-	070	-	0000	MESSA PAK			0	0	0	0
11	-	226	-	2820	-	011	-	070	-	0000	RETIREMENT			2,292	2,292	2,853	561
11	-	226	-	2830	-	011	-	070	-	0000	FICA			1,060	1,060	1,288	228
11	-	226	-	3210	-	011	-	070	-	0000	TRAVEL CONF & OTHER			1,500	1,800	1,800	0
11	-	226	-	5910	-	011	-	070	-	0000	OFFICE SUPPLIES			800	480	480	0
11	-	226	-	7910	-	011	-	070	-	0000	MISCELLANEOUS			400	115	115	0
11	-	241	-	4220	-	011	-	070	-	0000	COPIER RENTAL			2,500	2,000	2,000	0
11	-	127	-	3110	-	011	-	070	-	0000	CONTRACT SERVICES - SUPV			62,978	62,978	62,978	0
11	-	261	-	4120	-	011	-	070	-	0000	CONT SERV-MAINT			0	0	0	0
11	-	261	-	6450	-	011	-	070	-	0000	REPLACEMENT EQUIPT			0	0	0	0
										OFFICE	0.50	0.50	125,356	121,925	125,652	3,727	
AUTO MECHANICS																	
11	-	127	-	1240	-	011	-	072	-	0000	SAL TEACHER AUTO MEC	0.80	0.80	44,312	44,312	29,335	(14,977)
11	-	127	-	1240	-	011	-	072	-	1000	SAL PREP TIME			0	0	0	0
11	-	127	-	1870	-	011	-	072	-	0000	SAL SUB TCH AUTO ME			0	0	0	0
11	-	127	-	1870	-	011	-	072	-	1000	SAL SUB TCH INSERV			0	0	0	0
11	-	127	-	2190	-	011	-	072	-	0000	MESSA PAK			10,515	8,800	9,970	1,170
11	-	127	-	2820	-	011	-	072	-	0000	RETIREMENT			7,329	7,329	4,969	(2,360)
11	-	127	-	2830	-	011	-	072	-	0000	FICA			3,390	3,390	2,244	(1,146)
11	-	127	-	3110	-	011	-	072	-	0000	CONT SERV			1,200	1,200	1,200	0

											08-09	09-10							
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
11	-	127	-	5110	-	011	-	072	-	5000	TCH SUPP-AUTO MECH			8,041	9,116	9,116	0		
11	-	127	-	5210	-	011	-	072	-	0000	TEXT-AUTO MECH			0	0	0	0		
11	-	127	-	6410	-	011	-	072	-	0000	CAPITAL OUTLAY			2,959	2,959	2,959	0		
11	-	127	-	7910	-	011	-	072	-	0000	MISCELLANEOUS			0	0	0	0		
11	-	221	-	3220	-	011	-	072	-	0000	TRAVEL/CONF & OTHER			1,000	64	1,000	936		
AUTO MECHANICS											0.80	0.80	78,746	77,170	60,793	(16,377)			
BODY AND FENDER																			
11	-	127	-	1240	-	011	-	073	-	0000	SAL TEACHER AUTO BOD	0.80	0.80	43,791	43,791	49,873	6,082		
11	-	127	-	1240	-	011	-	073	-	1000	SAL PREP PER TEACHER			0	0	0	0		
11	-	127	-	1870	-	011	-	073	-	0000	SAL SUB TCH AUTO BOD			0	0	0	0		
11	-	127	-	1870	-	011	-	073	-	1000	SAL SUB TCH INSERV			0	0	0	0		
11	-	127	-	2190	-	011	-	073	-	0000	MESSA PAK			10,515	10,515	11,912	1,397		
11	-	127	-	2820	-	011	-	073	-	0000	RETIREMENT			7,243	7,243	8,448	1,205		
11	-	127	-	2820	-	011	-	073	-	1000	RETIREMENT			0	0	0	0		
11	-	127	-	2830	-	011	-	073	-	0000	FICA			3,350	3,350	3,815	465		
11	-	127	-	2830	-	011	-	073	-	1000	FICA			0	0	0	0		
11	-	127	-	3110	-	011	-	073	-	0000	CONT SERV			725	725	725	0		
11	-	127	-	5110	-	011	-	073	-	5000	TCH SUPP-AUTO BODY			3,000	3,892	3,892	0		
11	-	127	-	5210	-	011	-	073	-	0000	TEXT-AUTO BODY			3,000	2,311	2,311	0		
11	-	127	-	6410	-	011	-	073	-	0000	CAPITAL OUTLAY			0	0	0	0		
11	-	127	-	7910	-	011	-	073	-	0000	MISCELLANEOUS			600	598	600	2		
11	-	221	-	3220	-	011	-	073	-	0000	TRAVEL/CONF & OTHER			400	99	400	301		
BODY AND FENDER											0.80	0.80	72,624	72,524	81,977	9,453			
WELDING AND CUTTING																			
Account											Description								
11	-	127	-	1240	-	011	-	074	-	0000	SAL TEACHER WELD CUT	0.80	0.80	58,670	58,670	58,670	0		
11	-	127	-	1240	-	011	-	074	-	1000	SAL PREP PER TEACHER			0	0	0	0		
11	-	127	-	1870	-	011	-	074	-	0000	SAL SUB TCH WELD CUT			0	0	0	0		
11	-	127	-	1870	-	011	-	074	-	1000	SAL SUB TCH INSERV			0	0	0	0		
11	-	127	-	2190	-	011	-	074	-	0000	MESSA PAK			10,515	10,515	11,912	1,397		
11	-	127	-	2820	-	011	-	074	-	0000	RETIREMENT			9,704	9,704	9,939	235		
11	-	127	-	2820	-	011	-	074	-	1000	RETIREMENT			0	0	0	0		
11	-	127	-	2830	-	011	-	074	-	0000	FICA			4,488	4,488	4,488	0		
11	-	127	-	2830	-	011	-	074	-	1000	FICA			0	0	0	0		
11	-	127	-	5110	-	011	-	074	-	5000	TCH SUPP-WELD CUT			4,500	4,920	4,920	0		
11	-	127	-	5210	-	011	-	074	-	0000	TEXT-WELD CUT			0	0	0	0		
11	-	127	-	6410	-	011	-	074	-	0000	CAPITAL OUTLAY			0	0	0	0		
11	-	127	-	7910	-	011	-	074	-	0000	MISCELLANEOUS			0	0	0	0		
11	-	221	-	3220	-	011	-	074	-	0000	TRAVEL/CONF & OTHER			100	0	100	100		
WELDING AND CUTTING											0.80	0.80	87,977	88,297	90,029	1,732			
CLERICAL AND SECRETARIAL																			
11	-	127	-	1240	-	011	-	076	-	0000	SAL TEACHER BUS ED	0.40	0.40	15,502	15,502	16,424	922		
11	-	127	-	1240	-	011	-	076	-	1000	SAL PREP PER TEACHER			0	0	0	0		
11	-	127	-	1870	-	011	-	076	-	0000	SAL SUB TCH BUS ED			0	0	0	0		
11	-	127	-	1870	-	011	-	076	-	1000	SAL SUB TCH INSERV			0	0	0	0		
11	-	127	-	1790	-	011	-	076	-	0000	CASH IN LIEU			0	0	0	0		
11	-	127	-	2190	-	011	-	076	-	0000	MESSA PAK			5,258	5,258	5,957	699		
11	-	127	-	2820	-	011	-	076	-	0000	RETIREMENT			2,564	2,564	2,782	218		
11	-	127	-	2820	-	011	-	076	-	1000	RETIREMENT			0	0	0	0		
11	-	127	-	2830	-	011	-	076	-	0000	FICA			1,186	1,186	1,256	71		

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
11	-	127	-	2830	-	011	-	076	-	1000	FICA			0	0	0	0
11	-	127	-	5110	-	011	-	076	-	5000	TCH SUPP-BUS ED			2,180	2,428	2,428	0
11	-	127	-	5210	-	011	-	076	-	0000	TEXT-BUS ED			0	0	0	0
11	-	127	-	3220	-	011	-	076	-	0000	WKSP-CONF			360	0	360	360
11	-	127	-	4120	-	011	-	076	-	0000	CONTRACT SERVICES - LAB			0	0	0	0
11	-	127	-	4220	-	011	-	076	-	0000	RENTAL EQUIPMENT-LAB			15,784	15,784	15,784	0
											CLERICAL AND SECRETARIAL	0.40	0.40	42,834	42,722	44,991	2,270
GENERAL MERCHANDISE																	
11	-	127	-	1240	-	011	-	077	-	0000	SAL TEACHER GEN MERC	1.00	1.00	38,755	38,755	41,059	2,304
11	-	127	-	1240	-	011	-	077	-	1000	SAL PREP PER TEACHER			0	0	0	0
11	-	127	-	1790	-	011	-	077	-	0000	CASH IN LIEU			0	0	0	0
11	-	127	-	1870	-	011	-	077	-	0000	SAL SUB TCH COOP			0	0	0	0
11	-	127	-	1870	-	011	-	077	-	1000	SAL SUB TCH INSERV			0	0	0	0
11	-	127	-	2190	-	011	-	077	-	0000	MESSA PAK			13,144	13,144	14,891	1,747
11	-	127	-	2820	-	011	-	077	-	0000	RETIREMENT			6,410	6,410	6,955	545
11	-	127	-	2820	-	011	-	077	-	1000	RETIREMENT			0	0	0	0
11	-	127	-	2830	-	011	-	077	-	0000	FICA			2,965	2,965	3,141	176
11	-	127	-	2830	-	011	-	077	-	1000	FICA			0	0	0	0
11	-	127	-	5110	-	011	-	077	-	5000	TCH SUPP-GEN MERCH			1,250	2,106	1,250	(856)
11	-	127	-	5210	-	011	-	077	-	0000	TEXT-GEN MERCH			0	0	0	0
11	-	127	-	6410	-	011	-	077	-	0000	CAPITAL OUTLAY			0	0	0	0
11	-	221	-	3220	-	011	-	077	-	0000	TRAVEL/CONF & OTHER			820	0	820	820
											GENERAL MERCHANDISE	1.00	1.00	63,344	63,380	68,116	4,736
BUILDING AND TRADES																	
Account										Description							
11	-	127	-	1240	-	011	-	078	-	0000	SAL TEACHER BLDG&TRA	1.00	1.00	36,448	36,448	38,099	1,651
11	-	127	-	1240	-	011	-	078	-	1000	SAL PREP PER TEACHER			0	0	0	0
11	-	127	-	1790	-	011	-	078	-	0000	CASH IN LIEU			0	0	0	0
11	-	127	-	1870	-	011	-	078	-	0000	SAL SUB TCH BLDG&TRA			0	0	0	0
11	-	127	-	1870	-	011	-	078	-	1000	SAL SUB TCH INSERV			0	0	0	0
11	-	127	-	2190	-	011	-	078	-	0000	MESSA PAK			12,163	12,163	13,779	1,616
11	-	127	-	2820	-	011	-	078	-	0000	RETIREMENT			6,028	6,028	6,454	425
11	-	127	-	2820	-	011	-	078	-	1000	RETIREMENT			0	0	0	0
11	-	127	-	2830	-	011	-	078	-	0000	FICA			2,788	2,788	2,915	126
11	-	127	-	2830	-	011	-	078	-	1000	FICA			0	0	0	0
11	-	127	-	3110	-	011	-	078	-	0000	CONT SERV-HOUSE			0	0	0	0
11	-	127	-	3210	-	011	-	078	-	0000	TRAVEL			200	200	200	0
11	-	127	-	5110	-	011	-	078	-	5000	TCH SUPP-CLASSROOM			5,000	5,033	6,600	1,567
11	-	127	-	5110	-	011	-	078	-	9000	TCH SUPP-HOUSE			0	0	0	0
11	-	127	-	5210	-	011	-	078	-	0000	TEXT-BLDG&TRADE			0	0	0	0
11	-	127	-	6110	-	011	-	078	-	0000	LAND/HOUSE PRIOR YR			0	0	0	0
11	-	127	-	6410	-	011	-	078	-	0000	CAP OUTLAY-CLASSROOM			0	0	0	0
11	-	127	-	6550	-	011	-	078	-	0000	VEHICLE REPLACEMENT			0	0	0	0
11	-	127	-	7610	-	011	-	078	-	0000	ABATEMENT-HOUSE			0	0	0	0
11	-	221	-	3220	-	011	-	078	-	0000	WORKSHOP/CONFERENCES			200	900	200	(700)
11	-	261	-	5510	-	078	-	943	-	0000	HEATING-BLD & TR			0	0	0	0
11	-	261	-	5520	-	011	-	078	-	0000	ELECTRICITY-BLD & TR			0	0	0	0
											BUILDING AND TRADES	1.00	1.00	62,828	63,561	68,247	4,686
											Sale of Building Trades Home 10-593-2000			\$0	\$0	\$0	
LIFE SKILLS																	

											08-09	09-10					
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
11	-	127	-	1240	-	011	-	079	-	0000	SAL TEACHER CON & LIFE SCI	1.80	1.00	92,868	93,360	61,714	(31,646)
11	-	127	-	1240	-	011	-	079	-	1000	SAL PREP PER TEACHER			0	0	0	0
11	-	127	-	1790	-	011	-	079	-	0000	SAL CASH IN LIEU			0	0	0	0
11	-	127	-	1870	-	011	-	079	-	0000	SAL SUB TCH CON & LIFE SCI			0	0	0	0
11	-	127	-	1870	-	011	-	079	-	0100	SAL SUB-TCH INSERV			0	0	0	0
11	-	127	-	1870	-	011	-	079	-	1000	SAL SUB TCH INSERV			0	0	0	0
11	-	127	-	2190	-	011	-	079	-	0000	MESSA PAK			21,469	21,521	14,089	(7,432)
11	-	127	-	2820	-	011	-	079	-	0000	RETIREMENT			15,360	15,442	10,454	(4,987)
11	-	127	-	2820	-	011	-	079	-	0100	RETIREMENT			0	0	0	0
11	-	127	-	2820	-	011	-	079	-	1000	RETIREMENT			0	0	0	0
11	-	127	-	2830	-	011	-	079	-	0000	FICA			7,104	7,142	4,721	(2,421)
11	-	127	-	2830	-	011	-	079	-	0100	FICA			0	0	0	0
11	-	127	-	2830	-	011	-	079	-	1000	FICA			0	0	0	0
11	-	127	-	5110	-	011	-	079	-	0000	TCH SUPP-PARENTING			1,300	1,210	1,300	90
11	-	127	-	5110	-	011	-	079	-	0100	TCH SUPP-CON & LIFE SCI			2,250	3,493	2,250	(1,243)
11	-	127	-	6410	-	011	-	079	-	0000	CAP OUTLAY-PARENTING			7,600	8,452	7,600	(852)
11	-	127	-	7910	-	011	-	079	-	0000	MISC-PARENTING			0	0	0	0
11	-	127	-	7910	-	011	-	079	-	1000	MISC-CON & LIFE SCI			360	360	360	0
11	-	221	-	3220	-	011	-	079	-	0000	WKSP/CONF-PARENTING			1,250	0	1,250	1,250
11	-	221	-	3220	-	011	-	079	-	0100	WKSP/CONF- CON & LIFE SCI			450	0	450	450
LIFE SKILLS											1.80	1.00	150,012	150,980	104,188	(46,791)	
CO-OP																	
11	-	127	-	1240	-	011	-	080	-	0000	SAL TEACHER COOP	0.00	0.00	0	0	0	0
11	-	127	-	1870	-	011	-	080	-	0000	SAL SUB TCH COOP			0	0	0	0
11	-	127	-	2190	-	011	-	080	-	0000	MESSA PAK			0	0	0	0
11	-	127	-	2820	-	011	-	080	-	0000	RETIREMENT			0	0	0	0
11	-	127	-	2830	-	011	-	080	-	0000	FICA			0	0	0	0
11	-	127	-	3210	-	011	-	080	-	0000	TRAVEL			400	400	400	0
11	-	127	-	3220	-	011	-	080	-	0000	WKSP/CONF			150	150	150	0
11	-	127	-	5110	-	011	-	080	-	5000	TCH SUPP-COOP			600	600	600	0
11	-	127	-	7910	-	011	-	080	-	0000	MISCELLANEOUS			0	0	0	0
CO-OP											0.00	0.00	1,150	1,150	1,150	0	
HVAC AT WCCC																	
11	-	127	-	3710	-	011	-	081	-	0000	TUITION-WCCC			5,600	5,600	0	(5,600)
11	-	127	-	5110	-	011	-	081	-	0000	TCH SUPP-WCCC			0	0	0	0
11	-	127	-	5210	-	011	-	081	-	0000	TEXT-WCCC			1,000	1,000	0	(1,000)
11	-	127	-	5990	-	011	-	081	-	0000	OTHER SUPP-WCCC			200	200	0	(200)
HVAC AT WCCC											0.00	0.00	6,800	6,800	0	(6,800)	
MI INST OF AERONAUTICS																	
11	-	127	-	3710	-	011	-	082	-	0000	TUITION MIOA			10,000	7,500	27,300	19,800
11	-	127	-	5110	-	011	-	082	-	0000	BOOKS AND FEES			1,097	1,097	3,100	2,003
MI INST OF AERONAUTICS											0.00	0.00	11,097	8,597	30,400	21,803	
PERKINS/TECH PREP GRANT																	
Account											Description						
11	-	212	-	3210	-	011	-	092	-	0000	TRAVEL			0	0	0	0
11	-	212	-	3210	-	011	-	092	-	0100	TRAVEL TECH PREP			750	750	750	0
11	-	212	-	3220	-	011	-	092	-	0000	WKSHP/CONFERENCE			55	55	55	0
11	-	212	-	3220	-	011	-	092	-	0100	WKSPP/CONFERENCE			1,368	830	830	0
11	-	212	-	5910	-	011	-	092	-	0000	MISC SUPPLIES			410	410	410	0
11	-	212	-	5910	-	011	-	092	-	0100	MISC SUPPLIES			1,727	2,087	2,100	13

											08-09	09-10					
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
11	-	219	-	1630	-	011	-	092	-	0000	SAL PARA PRO	2.00	2.00	33,423	33,423	33,423	0
11	-	219	-	2110	-	011	-	092	-	0000	LIFE INSURANCE			122	122	138	16
11	-	219	-	2120	-	011	-	092	-	0000	DISABILITY INS-MESSA			288	288	326	38
11	-	219	-	2130	-	011	-	092	-	0000	HEALTH INS-MESSA			0	0	0	0
11	-	219	-	2190	-	011	-	092	-	0000	MESSA PAK			0	0	0	0
11	-	219	-	2140	-	011	-	092	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	219	-	2820	-	011	-	092	-	0000	RETIREMENT			5,528	5,528	5,662	134
11	-	219	-	2830	-	011	-	092	-	0000	FICA			2,557	2,557	2,557	0
11	-	221	-	1290	-	011	-	092	-	0000	STIPENDS			0	0	0	0
11	-	221	-	1870	-	011	-	092	-	0000	SAL SUB TCH INSERV			0	0	768	768
11	-	221	-	1870	-	011	-	092	-	0100	SAL SUB TCH INSERV			590	768	768	0
11	-	221	-	2820	-	011	-	092	-	0000	RETIREMENT			0	0	130	130
11	-	221	-	2820	-	011	-	092	-	0100	RETIREMENT TECH PREP			0	0	0	0
11	-	221	-	2830	-	011	-	092	-	0000	FICA			0	0	59	59
11	-	221	-	2830	-	011	-	092	-	0100	FICA TECH PREP			0	0	0	0
11	-	226	-	1160	-	011	-	092	-	0000	SAL SPEC POPS COORD	1.00	1.00	35,457	35,457	35,457	0
11	-	226	-	2190	-	011	-	092	-	0000	MESSA PAK			13,144	13,144	14,891	1,747
11	-	226	-	2820	-	011	-	092	-	0000	RETIREMENT			5,865	5,865	6,006	142
11	-	226	-	2830	-	011	-	092	-	0000	FICA			2,712	2,712	2,712	0
											PERKINS/TECH PREP GRANT	3.00	3.00	103,996	103,996	107,043	3,047
											Program Revenue:						0
											Perkins Grant Revenue 11-414-0160						\$50,465
											HFCC/Tech Grant Revenue 11-519-8500-002						\$4,438
											Romulus Revenue 10-519-8600 (50% of Coord						\$28,988
											G. F. Contribution						\$20,105
																	\$23,152
																	3,047
																	834,148
																	828,236
																	811,855
																	(16,381)

										08-09	09-10				
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
CURRICULUM															
OFFICE															
Account	Description														
11 - 111 - 1240 - 900 - 800 - 0000	SAL ELEM BAND											9,000	9,000	9,000	0
11 - 111 - 2820 - 900 - 800 - 0000	RETIREMENT											1,489	1,489	1,525	36
11 - 111 - 2830 - 900 - 800 - 0000	FICA											689	689	689	0
11 - 111 - 3110 - 900 - 800 - 0000	CONT SERV-BILINGUAL											76,577	76,577	90,000	13,423
11 - 111 - 5110 - 900 - 800 - 6000	TCH SUPP-PE CLOTHING											1,940	1,940	1,940	0
11 - 111 - 5210 - 900 - 800 - 0000	TEXT-ADOPT ELEM											217,509	217,509	0	(217,509)
11 - 112 - 5210 - 900 - 800 - 0000	TEXT-ADOPT MIDDLE											137,327	135,263	0	(135,263)
11 - 113 - 5210 - 010 - 800 - 9000	TEXT ADOPT-HIGH											59,617	59,617	0	(59,617)
11 - 213 - 3130 - 900 - 800 - 0000	CONT SERV-HEAR & VIS											2,750	2,750	2,750	0
11 - 219 - 1250 - 900 - 800 - 0000	SAL HOMEBOUND/HOSP											7,500	7,500	7,500	0
11 - 219 - 2820 - 900 - 800 - 0000	RETIREMENT											1,241	1,241	1,271	30
11 - 219 - 2830 - 900 - 800 - 0000	FICA											574	574	574	0
11 - 219 - 3210 - 900 - 800 - 0000	MILEAGE-HOMEBOUND											1,500	1,500	1,500	0
11 - 221 - 1210 - 900 - 800 - 0111	ELEMENTARY CURR SUPV									1.00	1.00	104,945	104,945	104,945	0
11 - 221 - 1210 - 900 - 800 - 0113	SECONDARY CURR SUPV									1.00	1.00	98,578	100,177	0	(100,177)
11 - 221 - 1210 - 900 - 800 - 0000	SAL DIR INSTRUCTION									0.50	0.50	49,258	49,258	49,258	0
11 - 221 - 1790 - 900 - 800 - 0000	CONTRACTURAL COMPENSATION											2,050	2,050	2,050	0
11 - 221 - 1620 - 900 - 800 - 0000	SAL SECRETARY CURRIC									2.00	2.00	69,267	69,267	73,337	4,070
11 - 221 - 1870 - 900 - 800 - 1000	SAL SUB SIP/MH/TL/RC											20,000	20,000	20,000	0
11 - 221 - 1870 - 900 - 800 - 0000	SAL SUB TCH-NCA											160	160	160	0
11 - 221 - 1980 - 900 - 800 - 0000	SAL OVERTIME SECRETARIES											0	0	0	0
11 - 221 - 2110 - 900 - 800 - 0000	LIFE INSURANCE											108	108	122	14
11 - 221 - 2120 - 900 - 800 - 0000	DISABILITY INSURANCE											406	406	460	54
11 - 221 - 2130 - 900 - 800 - 0000	MEDICAL INSURANCE											5,698	5,698	6,455	757
11 - 221 - 2140 - 900 - 800 - 0000	DENTAL INSURANCE											395	395	447	52
11 - 221 - 2150 - 900 - 800 - 0000	VISION INSURANCE											74	74	84	10
11 - 221 - 2190 - 900 - 800 - 0000	MESSA PAK											30,834	30,834	34,932	4,098
11 - 221 - 2190 - 900 - 800 - 0111	MESSA PAK											16,909	16,909	19,156	2,247
11 - 221 - 2190 - 900 - 800 - 0113	MESSA PAK											16,909	16,909	0	(16,909)
11 - 221 - 2820 - 900 - 800 - 0000	RETIREMENT											19,970	19,970	21,142	1,172
11 - 221 - 2820 - 900 - 800 - 0111	RETIREMENT											17,358	17,358	17,778	420
11 - 221 - 2820 - 900 - 800 - 0113	RETIREMENT											16,305	16,569	0	(16,569)
11 - 221 - 2820 - 900 - 800 - 1000	RETIREMENT											3,308	3,308	3,388	80
11 - 221 - 2830 - 900 - 800 - 0000	FICA											9,236	9,236	9,548	311
11 - 221 - 2830 - 900 - 800 - 0111	FICA											8,028	8,028	8,028	0
11 - 221 - 2830 - 900 - 800 - 0113	FICA											7,541	7,664	0	(7,664)
11 - 221 - 2830 - 900 - 800 - 1000	FICA											1,530	1,530	1,530	0
11 - 221 - 3120 - 900 - 800 - 0000	CONT SERV-AR/NCA											3,000	3,000	3,000	0
11 - 221 - 3120 - 900 - 800 - 1000	CONT SERVICE INSTR											1,000	1,000	1,000	0
11 - 221 - 3210 - 900 - 800 - 0000	WKSP/TRAVEL-CURR DIR											3,300	3,300	2,200	(1,100)
11 - 221 - 3220 - 900 - 800 - 0000	WKSP/CONF NCA											800	1,908	800	(1,108)
11 - 221 - 3220 - 900 - 800 - 1000	WKSP/CONF-SIP											1,000	1,000	1,000	0
11 - 221 - 5110 - 900 - 800 - 0000	TCH SUPP-CUR/TESTING											24,804	20,000	25,000	5,000
11 - 221 - 5110 - 900 - 800 - 1000	TEACHING SUPPLIES PLC											3,000	1,284	0	(1,284)
11 - 221 - 5990 - 900 - 800 - 0000	TEXTBOOKS-CURRICULUM											821	821	625	(196)
11 - 221 - 5910 - 900 - 800 - 0000	OFFICE SUPP											1,080	1,080	1,075	(5)
11 - 221 - 6410 - 900 - 800 - 0000	CAPITAL OUTLAY											22,149	21,181	1,323	(19,858)

										08-09	09-10								
										Staff	Staff	2008-09		2008-09		2009-10		Diff 09/10	
										FTE	FTE	Budget Amend		Final Amend		Budget		08-09 Final	
11	-	221	-	7410	-	900	-	800	-	0000					1,275	1,275			0
11	-	221	-	7910	-	900	-	800	-	2000					1,000	0	1,000		1,000
11	-	221	-	7910	-	900	-	800	-	3000					5,200	5,200	5,200		0
11	-	222	-	1230	-	900	-	800	-	0000	6.00	7.00			426,905	426,905	531,747		104,842
11	-	222	-	1790	-	900	-	800	-	0000					0	0	0		0
11	-	222	-	1870	-	900	-	800	-	0000					0	0	0		0
11	-	222	-	2190	-	900	-	800	-	0000					78,866	78,866	89,347		10,481
11	-	222	-	2820	-	900	-	800	-	0000					70,610	70,610	90,078		19,468
11	-	222	-	2830	-	900	-	800	-	0000					32,658	32,658	40,679		8,020
11	-	225	-	1590	-	900	-	800	-	0000	1.00	1.00			45,282	45,282	39,635		(5,647)
11	-	225	-	2110	-	900	-	800	-	0000					234	252	285		33
11	-	225	-	2120	-	900	-	800	-	0000					310	343	389		46
11	-	225	-	2130	-	900	-	800	-	0000					15,130	16,841	19,079		2,238
11	-	225	-	2140	-	900	-	800	-	0000					855	891	1,009		118
11	-	225	-	2150	-	900	-	800	-	0000					161	174	197		23
11	-	225	-	2190	-	900	-	800	-	0000					2,708	2,771	3,139		368
11	-	225	-	2820	-	900	-	800	-	0000					7,490	7,490	6,714		(775)
11	-	225	-	2830	-	900	-	800	-	0000					3,464	3,464	3,032		(432)
11	-	225	-	3210	-	900	-	800	-	0000					2,500	2,500	2,500		0
11	-	225	-	5910	-	900	-	800	-	0000					9,355	31,531	25,000		(6,531)
11	-	241	-	3220	-	900	-	800	-	0000					10,000	10,000	10,000		0
11	-	241	-	3220	-	900	-	800	-	1000					7,000	7,000	7,000		0
11	-	261	-	3410	-	900	-	800	-	0000					30	30	30		0
11	-	411	-	8210	-	900	-	800	-	0000					3,200	3,200	3,200		0
											CURRICULUM OFFICE TOTAL	11.50	12.50	1,801,765	1,818,357	1,406,127	(412,230)		
											Title IIA 10-414-0150-100			\$17,000	\$17,000	\$17,000			
											Ameritech 471 Revenue 10-519-3003			\$130,000	\$130,000	\$176,172			
PROFESSIONAL DEVELOPMENT																			
Account											Description								
11	-	221	-	1870	-	900	-	801	-	0000					25,676	33,450	33,450		0
11	-	221	-	2820	-	900	-	801	-	0000					4,247	1,459	1,459		0
11	-	221	-	2830	-	900	-	801	-	0000					1,964	702	702		0
11	-	221	-	3120	-	900	-	801	-	1000					22,300	18,567	18,567		0
11	-	221	-	3220	-	900	-	801	-	0000					86,000	86,000	86,000		0
11	-	221	-	5110	-	900	-	801	-	0000					9,590	9,600	9,600		0
11	-	241	-	3220	-	900	-	801	-	0000					0	0	0		0
11	-	241	-	5110	-	900	-	801	-	0000					0	0	0		0
											PROFESSIONAL DEVELOPMEN	0.00	0.00	149,778	149,778	149,778	0		
											TITLE II PART A REVENUE 10-414-0150-100			\$149,778	\$149,778	\$149,778			
											TITLE II PART A C/O 10-414-0151-100			0	0	0			
MINI GRANTS																			
STATE																			
DRUG FREE																			
11	-	221	-	5110	-	900	-	802	-	0800					0	0	0		0
11	-	221	-	3120	-	900	-	802	-	0800					28,000	28,000	28,000		0
											Subtotal	0.00	0.00	28,000	28,000	28,000	0		
											Drug Free Revenue 10-414-0060			\$13,350	\$12,100	\$12,100			
											TOTAL MINI GRANTS			28,000	28,000	28,000			
TITLE 5A																			
11	-	331	-	3220	-	900	-	803	-	0000					15,000	15,000	15,000		0

								08-09	09-10								
								Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10				
								FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final				
11	-	221	-	5110	-	900	-	803	-	0000	T5A			5,000	5,000	5,000	0
								0.00	0.00	20,000	20,000	20,000	0				
										0	0	0					
										\$20,000	\$20,000	\$20,000					
ADVANCED AND ACCELERATED																	
Account								Description									
11	-	214	-	1290	-	900	-	805	-	0000	SAL TESTING			6,900	6,900	6,900	0
11	-	214	-	2820	-	900	-	805	-	0000	RETIREMENT			1,141	1,141	1,169	28
11	-	214	-	2830	-	900	-	805	-	0000	FICA			528	528	528	0
11	-	214	-	5110	-	900	-	805	-	0000	SUPPLIES-TESTING			700	700	700	0
11	-	221	-	5110	-	900	-	805	-	0000	TCH SUPP ADV/ACC			1,000	1,000	1,000	0
11	-	221	-	7910	-	900	-	805	-	1000	MISCELLANEOUS			180	180	180	0
11	-	221	-	7910	-	900	-	805	-	3000	MISC-REG FEE			180	180	180	0
11	-	226	-	1160	-	900	-	805	-	0000	SAL ADV&ACC COORDINATOR	1.00	1.00	80,242	80,242	0	(80,242)
11	-	226	-	2190	-	900	-	805	-	0000	MESSA PAK			13,144	13,144	0	(13,144)
11	-	226	-	2820	-	900	-	805	-	0000	RETIREMENT			13,272	13,272	0	(13,272)
11	-	226	-	2830	-	900	-	805	-	0000	FICA			6,139	6,139	0	(6,139)
11	-	226	-	3220	-	900	-	805	-	0000	MILEAGE & CONF			2,000	2,000	0	(2,000)
11	-	226	-	5910	-	900	-	805	-	0000	OFFICE SUPPLIES			697	697	0	(697)
11	-	226	-	6410	-	900	-	805	-	0000	CAPITAL OUTLAY			400	400	0	(400)
11	-	229	-	1290	-	150	-	805	-	0000	SAL TEACHER-NORTH	2.00	2.00	118,062	118,062	118,062	0
11	-	229	-	1290	-	370	-	805	-	0000	SAL TEACHER-TYLER	8.00	8.00	382,816	381,530	382,816	1,286
11	-	229	-	1840	-	150	-	805	-	0000	SAL SUB TCH-NMS			0	0	0	0
11	-	229	-	1840	-	370	-	805	-	0000	SAL SUB TCH-TYLER			0	0	0	0
11	-	229	-	1790	-	370	-	805	-	0000	CASH IN LIEU			750	750	750	0
11	-	229	-	1630	-	150	-	805	-	0000	SAL PARA PRO	0.50	0.50	9,356	9,356	0	(9,356)
11	-	229	-	2110	-	150	-	805	-	0000	LIFE INSURANCE			0	0	0	0
11	-	229	-	2120	-	150	-	805	-	0000	DISABILITY INS-MESSA			0	0	0	0
11	-	229	-	2130	-	150	-	805	-	0000	HEALTH INS-MESSA			0	0	0	0
11	-	229	-	2140	-	150	-	805	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	229	-	2110	-	370	-	805	-	0000	LIFE INSURANCE			0	0	0	0
11	-	229	-	2120	-	370	-	805	-	0000	DISABILITY INSURANCE			0	0	0	0
11	-	229	-	2130	-	370	-	805	-	0000	TRI-MED HEALTH			0	0	0	0
11	-	229	-	2140	-	370	-	805	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	229	-	2190	-	150	-	805	-	0000	MESSA PAK			26,288	26,288	29,782	3,494
11	-	229	-	2190	-	180	-	805	-	0000	MESSA PAK			0	0	0	0
11	-	229	-	2190	-	370	-	805	-	0000	MESSA PAK			94,469	94,469	107,024	12,555
11	-	229	-	2820	-	150	-	805	-	0000	RETIREMENT			21,075	21,075	20,000	(1,075)
11	-	229	-	2820	-	180	-	805	-	0000	RETIREMENT			0	0	0	0
11	-	229	-	2820	-	370	-	805	-	0000	RETIREMENT			63,318	63,105	64,849	1,744
11	-	229	-	2820	-	370	-	805	-	2000	RETIREMENT			0	0	0	0
11	-	229	-	2830	-	150	-	805	-	0000	FICA			9,747	9,747	9,032	(716)
11	-	229	-	2830	-	180	-	805	-	0000	FICA			0	0	0	0
11	-	229	-	2830	-	370	-	805	-	0000	FICA			29,285	29,187	29,285	98
11	-	229	-	2830	-	370	-	805	-	2000	FICA			0	0	0	0
11	-	229	-	3150	-	370	-	805	-	0000	CONTRACT SERVICES			0	0	0	0
11	-	229	-	5990	-	370	-	805	-	0000	TCH SUPP			1,000	1,023	1,000	(23)
11	-	229	-	5210	-	370	-	805	-	0000	TEXTBOOKS-SUPPLEMENT			0	0	0	0
11	-	229	-	6410	-	370	-	805	-	0000	CAPITAL OUTLAY			0	0	0	0
11	-	229	-	7910	-	370	-	805	-	0000	MISC			100	0	100	100

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
										11.50	11.50	882,789	881,115	773,356	(107,759)		
										G. F. Contribution		882,789	881,115	773,356			
Account										Description							
11	-	229	-	1240	-	900	-	807	-	0000	SALARY			4,000	4,000	4,000	0
11	-	229	-	2820	-	900	-	807	-	0000	RETIREMENT			662	662	678	16
11	-	229	-	2830	-	900	-	807	-	0000	FICA			306	306	306	0
11	-	229	-	3150	-	900	-	807	-	0000	PURCHASED SERVICES			970	970	970	0
11	-	229	-	5110	-	900	-	807	-	0000	SUPP & MAT-NEXT DAY			1,050	1,050	1,034	(16)
										EARLY CHILDHOOD INITIATIVE	0.00	0.00	6,988	6,988	6,988	0	
										ECl Grant Revenue 10-519-6000		\$5,000	\$5,000	\$5,000			
										G. F. Contribution		\$1,988	\$1,988	\$1,988			
T2D TECH GRANT																	
Account										Description							
11	-	221	-	1870	-	900	-	808	-	0000	SUB TECH/PD			0	46	46	0
11	-	221	-	2820	-	900	-	808	-	0000	RETIREMENT			0	0	0	0
11	-	221	-	2830	-	900	-	808	-	0000	FICA			0	0	0	0
11	-	221	-	3220	-	900	-	808	-	0000	CONF/WKSP - TECH			0	0	0	0
11	-	225	-	5110	-	900	-	808	-	0000	SUPPLIES/MATERIALS			26,276	26,230	26,230	0
11	-	225	-	6410	-	900	-	808	-	0000	CAPITAL OUTLAY			59,013	59,013	59,011	(2)
11	-	226	-	5910	-	010	-	808	-	0000	SUPPLIES/MATERIALS			0	0	0	0
11	-	284	-	5910	-	900	-	808	-	0000	MAINT/SUPPLIES TECH			667	667	667	0
11	-	000	-	0000	-	000	-	000	-	0000	T2D ARRA			0	0	24,783	24,783
11	-	282	-	1490	-	900	-	808	-	0000	WEBMASTER STIPEND			500	500	500	0
11	-	282	-	2820	-	900	-	808	-	0000	RETIREMENT			83	83	85	2
11	-	282	-	2830	-	900	-	808	-	0000	FICA			38	38	38	0
										T2D TECH GRANT	0.00	0.00	86,577	86,577	111,360	24,783	
										T2D TECH 10-414-8710-000-808		\$6,531	\$6,531	\$11,817			
										T2D TECH C/O 10-414-8710-100-808		\$5,286	\$5,286	\$0			
										T2A 10-414-0150-100		\$2,426	\$2,426	\$74,760			
										T2D ARRA		\$0	\$0	\$24,783			
										T2A CARRYOVER 10-414-0151-100		\$72,334	\$72,334	\$0			
BTL																	
Account										Description							
11	-	221	-	1290	-	900	-	810	-	0000	BTL STIPEND			8,250	8,250	8,250	0
11	-	221	-	2820	-	900	-	810	-	0000	RETIREMENT			1,365	1,365	1,398	33
11	-	221	-	2830	-	900	-	810	-	0000	FICA			631	631	631	0
										BTL	0.00	0.00	10,246	10,246	10,279	33	
										TITLE II PART A REVENUE 10-414-0150-100		\$10,246	\$10,246	\$10,279			

											08-09	09-10				
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
SPECIAL EDUCATION																
Account	Description															
11 - 122 - 1240 - 010 - 820 - 0000	SAL REG TEACH-BHS										7.00	6.00	426,626	382,463	377,542	(4,921)
11 - 122 - 1240 - 020 - 820 - 0000	SAL REG-ALT SPEC ED										0.50	1.00	19,050	16,328	43,670	27,342
11 - 122 - 1240 - 079 - 820 - 0000	SAL REG-CT SPEC ED										0.50	0.00	19,050	16,328	0	(16,328)
11 - 122 - 1240 - 010 - 820 - 1000	SAL PREP TEACH-BHS												2,000	2,000	2,000	0
11 - 122 - 1240 - 150 - 820 - 0000	SAL REG TEACH-NORTH										3.50	1.50	205,233	201,901	109,010	(92,891)
11 - 122 - 1240 - 150 - 820 - 1000	SAL PREP TEACH-NORTH												1,250	2,000	2,000	0
11 - 122 - 1240 - 180 - 820 - 0000	SAL REG TEACH-SOUTH										2.00	1.50	101,019	101,019	109,011	7,992
11 - 122 - 1240 - 180 - 820 - 1000	SAL PREP TEACH-SOUTH												2,000	2,000	2,000	0
11 - 122 - 1240 - 220 - 820 - 0000	SAL REG TEACH-ECDC										0.00	0.50	0	0	28,768	28,768
11 - 122 - 1240 - 230 - 820 - 0000	SAL REG TEACH-EDGE										2.50	2.00	184,928	184,928	130,996	(53,932)
11 - 122 - 1240 - 250 - 820 - 0000	SAL REG TEACH-ELWELL										1.50	1.50	75,443	75,443	106,145	30,702
11 - 122 - 1240 - 270 - 820 - 0000	SAL REG TEACH-HAGG										1.50	1.50	83,372	83,372	91,948	8,576
11 - 122 - 1240 - 310 - 820 - 0000	SAL REG TEACH-RAW										1.50	1.00	90,683	156,299	63,774	(92,525)
11 - 122 - 1240 - 310 - 820 - 1000	SAL PREP TEACH-RAW												0	0	0	0
11 - 122 - 1240 - 370 - 820 - 0000	SAL REG TEACH-TYLER										1.50	1.00	107,543	107,543	80,242	(27,301)
11 - 122 - 1240 - 390 - 820 - 0000	SAL REG TEACH-SAV										1.00	2.00	76,773	76,773	131,310	54,537
11 - 122 - 1630 - 010 - 820 - 0000	SALARY PARA PRO												0	0	0	0
11 - 122 - 1630 - 150 - 820 - 0000	SAL PARA PRO-NORTH										2.00	2.00	33,642	33,642	33,642	0
11 - 122 - 1630 - 180 - 820 - 0000	SAL PARA PRO-SOUTH										2.00	1.00	33,642	33,642	16,821	(16,821)
11 - 122 - 1630 - 220 - 820 - 0000	SAL PARA PRO ECDC										1.00	3.00	16,390	16,390	49,600	33,210
11 - 122 - 1630 - 230 - 820 - 0000	SAL PARA PRO EDG										1.00	1.00	18,272	18,272	18,272	0
11 - 122 - 1630 - 250 - 820 - 0000	SAL PARA PRO ELWELL										0.00	0.00	0	0	0	0
11 - 122 - 1630 - 270 - 820 - 0000	SAL PARA PRO-HAG										0.00	0.00	0	1,932	0	(1,932)
11 - 122 - 1630 - 310 - 820 - 0000	SAL PARA PRO-RAW										0.00	0.00	0	5,683	0	(5,683)
11 - 122 - 1630 - 370 - 820 - 0000	SAL PARA PRO-TYLER										0.00	0.00	0	428	0	(428)
11 - 122 - 1630 - 390 - 820 - 0000	SAL PARA PRO-SAV										0.00	1.00	0	0	14,575	14,575
11 - 122 - 1790 - 010 - 820 - 0000	SAL CASH IN LIEU												750	1,250	750	(500)
11 - 122 - 1790 - 020 - 820 - 0000	SAL CASH IN LIEU												0	0	750	750
11 - 122 - 1790 - 079 - 820 - 0000	SAL CASH IN LIEU												0	0	0	0
11 - 122 - 1790 - 150 - 820 - 0000	SAL CASH IN LIEU												750	750	375	(375)
11 - 122 - 1790 - 180 - 820 - 0000	SAL CASH IN LIEU												0	0	375	375
11 - 122 - 1870 - 010 - 820 - 0000	SAL SUB TEACH-BHS												8,000	4,000	8,000	4,000
11 - 122 - 1870 - 150 - 820 - 0000	SAL SUB TEACH-NORTH												10,000	1,000	10,000	9,000
11 - 122 - 1870 - 180 - 820 - 0000	SAL SUB TEACH-SOUTH												10,000	4,000	10,000	6,000
11 - 122 - 1870 - 220 - 820 - 0000	SAL SUB TEACH-ECDC												5,000	1,000	5,000	4,000
11 - 122 - 1870 - 230 - 820 - 0000	SAL SUB TEACH-EDGE												10,000	2,000	10,000	8,000
11 - 122 - 1870 - 250 - 820 - 0000	SAL SUB TEACH-ELWELL												3,000	1,000	3,000	2,000
11 - 122 - 1870 - 270 - 820 - 0000	SAL SUB TEACH-HAGG												3,000	1,000	3,000	2,000
11 - 122 - 1870 - 310 - 820 - 0000	SAL SUB TEACH-RAW												3,000	1,000	3,000	2,000
11 - 122 - 1870 - 370 - 820 - 0000	SAL SUB TEACH-TYLER												6,500	1,000	6,500	5,500
11 - 122 - 1870 - 390 - 820 - 0000	SAL SUB TEACH-SAV												4,000	1,000	4,000	3,000
11 - 122 - 1890 - 010 - 820 - 0000	SAL SUB PARA-BHS												300	0	300	300
11 - 122 - 1890 - 150 - 820 - 0000	SAL SUB PARA-NORTH												500	100	500	400
11 - 122 - 1890 - 180 - 820 - 0000	SAL SUB PARA-SOUTH												500	500	500	0
11 - 122 - 1890 - 230 - 820 - 0000	SAL SUB PARA-EDGEMONT												900	600	900	300
11 - 122 - 1890 - 220 - 820 - 0000	SAL SUB PARA-ECDC												2,000	1,500	1,400	(100)
11 - 122 - 1890 - 250 - 820 - 0000	SAL SUB PARA-ELWELL												900	500	900	400
11 - 122 - 1890 - 270 - 820 - 0000	SAL SUB PARA-HAG												900	0	900	900

								08-09	09-10								
								Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10				
								FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final				
11	-	226	-	2820	-	900	-	820	-	0000	RETIREMENT			22,259	22,094	19,933	(2,161)
11	-	226	-	2830	-	900	-	820	-	0000	FICA			10,295	10,219	9,001	(1,217)
11	-	226	-	3210	-	900	-	820	-	0000	TRAVEL ADMIN			2,000	2,000	2,000	0
11	-	226	-	5910	-	900	-	820	-	0000	MISC SUPPLIES			4,900	6,020	6,020	0
11	-	226	-	5910	-	900	-	820	-	1000	OFFICE SUPPLIES			5,000	4,840	4,840	0
11	-	226	-	7410	-	900	-	820	-	0000	PROF MEMBERSHIPS			500	450	500	50
11	-	226	-	7910	-	900	-	820	-	0000	MISCELLANEOUS			0	0	0	0
11	-	226	-	7910	-	900	-	820	-	2000	POSTAGE			1,000	1,000	1,000	0
SPECIAL EDUCATION								47.70	43.70	4,021,524	3,953,105	3,750,582	(202,522)				
SPECIAL EDUCATION - PROFESSIONAL DEVELOPMENT																	
Account								Description									
11	-	221	-	3220	-	900	-	821	-	0000	WKSP/CONF			3,500	3,450	3,500	50
11	-	226	-	3140	-	900	-	821	-	0000	CONT SERV/TRANSITION GRANT			2,000	1,535	0	(1,535)
								PROFESSIONAL DEVELOPMEN	0.00	0.00	5,500	4,985	3,500	(1,485)			
								Sp. Ed. Prof Devel Revenue 10-414-0100-001									
								Sp. Ed. Transition Grant 10-519-8500-009									
								Sp. Ed. Prof Devel Revenue Gen Fund									
								\$0	\$0	\$0	\$2,000	\$1,535	\$0	\$3,500	\$3,450	\$3,500	
SPECIAL EDUCATION - PRESCHOOL																	
Account								Description									
11	-	122	-	1240	-	220	-	822	-	0000	SAL REGULAR TEACHER	0.60	0.50	48,145	48,145	40,121	(8,024)
11	-	122	-	1630	-	220	-	822	-	0000	SAL PARA PRO	0.00	0.00	0	0	0	0
11	-	122	-	2110	-	220	-	822	-	0000	LIFE INSURANCE			0	0	0	0
11	-	122	-	2120	-	220	-	822	-	0000	DISABILITY INS MESSA			0	0	0	0
11	-	122	-	2190	-	220	-	822	-	0000	MESSA PAK			7,886	7,886	7,445	(441)
11	-	122	-	2820	-	220	-	822	-	0000	RETIREMENT			7,963	7,963	6,796	(1,167)
11	-	122	-	2830	-	220	-	822	-	0000	FICA			3,683	3,683	3,069	(614)
11	-	122	-	5110	-	220	-	822	-	0000	TEACHING SUPPLIES			8,490	8,490	16,018	7,528
11	-	000	-	0000	-	000	-	000	-	0000	PRESCHOOL - ARRA			0	0	52,650	52,650
11	-	122	-	7910	-	220	-	822	-	0000	MISCELLANEOUS			0	0	0	0
								PRESCHOOL	0.60	0.50	76,167	76,167	126,100	49,932			
								ARRA - PRESCHOOL									
								Preschool Revenue 10-414-0100									
								0	0	52,650	\$76,167	\$76,167	\$73,450				
Account								Description									
11	-	122	-	1240	-	010	-	824	-	1000	SALARY FLOWTHRU-BHS	0.00	1.00	0	0	46,278	46,278
11	-	122	-	2190	-	010	-	824	-	1000	MESSA PAK			0	0	14,890	14,890
11	-	122	-	2820	-	010	-	824	-	1000	RETIREMENT			0	0	7,839	7,839
11	-	122	-	2830	-	010	-	824	-	1000	FICA			0	0	3,540	3,540
11	-	122	-	1240	-	150	-	824	-	1000	SALARY FLOWTHRU-NMS	2.00	1.00	117,103	117,103	74,017	(43,086)
11	-	122	-	2190	-	150	-	824	-	1000	MESSA PAK			28,554	28,554	17,458	(11,096)
11	-	122	-	2820	-	150	-	824	-	1000	RETIREMENT			19,369	19,369	12,538	(6,830)
11	-	122	-	2830	-	150	-	824	-	1000	FICA			8,958	8,958	5,662	(3,296)
11	-	122	-	1240	-	180	-	824	-	1000	SALARY FLOWTHRU-SMS	3.00	1.00	161,279	161,279	73,337	(87,942)
11	-	122	-	1630	-	180	-	824	-	1000	SAL PARA PRO FLOTHRU-SMS		1.00	0	0	16,821	16,821
11	-	122	-	1790	-	180	-	824	-	1000	SAL CASH IN LIEU			2,250	2,250	750	(1,500)
11	-	122	-	2110	-	180	-	824	-	1000	LIFE INSURANCE			0	0	69	69
11	-	122	-	2120	-	180	-	824	-	1000	DISABILITY INS-MESSA			0	0	178	178
11	-	122	-	2130	-	180	-	824	-	1000	HEALTH INS-MESSA			0	0	0	0
11	-	122	-	2140	-	180	-	824	-	1000	DENTAL INSURANCE			0	0	0	0
11	-	122	-	2190	-	180	-	824	-	1000	MESSA PAK			4,089	4,089	1,544	(2,545)
11	-	122	-	2820	-	180	-	824	-	1000	RETIREMENT			26,676	26,676	15,273	(11,403)

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
11	-	122	-	2830	-	180	-	824	-	1000		FICA	12,510	12,510	6,954	(5,556)	
11	-	122	-	2190	-	230	-	824	-	1000		MESSA PAK	0	0	0	0	
11	-	122	-	2110	-	250	-	824	-	1000		LIFE INSURANCE	0	0	0	0	
11	-	122	-	2120	-	250	-	824	-	1000		DISABILITY INS-MESSA	0	0	0	0	
11	-	122	-	2190	-	250	-	824	-	1000		MESSA PAK	0	0	0	0	
11	-	122	-	1240	-	270	-	824	-	1000	0.50	SALARY TEACHER-HAGGERTY	27,302	27,302	0	(27,302)	
11	-	122	-	1790	-	270	-	824	-	1000		SAL-CASH IN LIEU	0	0	0	0	
11	-	122	-	2190	-	270	-	824	-	1000		MESSA PAK	6,572	6,572	0	(6,572)	
11	-	122	-	2820	-	270	-	824	-	1000		RETIREMENT	4,516	4,516	0	(4,516)	
11	-	122	-	2830	-	270	-	824	-	1000		FICA	2,089	2,089	0	(2,089)	
11	-	122	-	5110	-	900	-	824	-	1000		SUPPLIES	2,835	2,835	8,309	5,474	
11	-	122	-	1240	-	390	-	824	-	1000	0.00	SALARY FLOWTHRU-SAVAGE	0	0	0	0	
11	-	122	-	2110	-	390	-	824	-	1000		LIFE INSURANCE	0	0	0	0	
11	-	122	-	2120	-	390	-	824	-	1000		DISABILITY INS-MESSA	0	0	0	0	
11	-	122	-	2130	-	390	-	824	-	1000		HEALTH INS-MESSA	0	0	0	0	
11	-	122	-	2140	-	390	-	824	-	1000		DENTAL INSURANCE	0	0	0	0	
11	-	122	-	2190	-	390	-	824	-	1000		MESSA PAK	0	0	0	0	
11	-	122	-	2820	-	390	-	824	-	1000		RETIREMENT	0	0	0	0	
11	-	122	-	2830	-	390	-	824	-	1000		FICA	0	0	0	0	
COMPONENT I TOTAL										5.50	3.00	424,101	424,101	305,459	(118,642)		

								08-09	09-10				
								Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
								FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
SPECIAL EDUCATION - PRESCHOOL FLOWTHRU - COMPONENT II													
Account								Description					
11 - 122 - 1240 - 010 - 824 - 2000	SALARY TEACHER-BHS							1.00	2.00	79,127	79,127	89,948	10,821
11 - 122 - 1240 - 150 - 824 - 2000	SALARY FLOWTHROUGH-NMS							1.00	1.00	64,004	64,004	69,452	5,448
11 - 122 - 1240 - 180 - 824 - 2000	SALARY FLOWTHROUGH-SMS							1.00	1.00	41,059	41,059	73,337	32,278
11 - 122 - 1240 - 230 - 824 - 2000	SALARY FLOWTHROUGH-EDGE							0.00	0.00	0	0	0	0
11 - 122 - 1240 - 270 - 824 - 2000	SALARY FLOWTHROUGH-HAGC							0.00	0.00	0	0	0	0
11 - 122 - 1240 - 310 - 824 - 2000	SAL - TEACHER-RAW							2.00	2.00	153,579	153,579	153,579	0
11 - 122 - 1240 - 370 - 824 - 2000	SALARY FLOWTHROUGH-TYLE							0.00	0.00	0	0	0	0
11 - 122 - 1240 - 390 - 824 - 2000	SALARY FLOWTHROUGH-SAVA							0.00	0.00	0	0	0	0
11 - 122 - 1630 - 010 - 824 - 2000	SAL PARA PRO HS							1.00	1.00	16,821	16,821	16,821	0
11 - 122 - 1630 - 310 - 824 - 2000	SALARY - PARA-RAW							2.00	2.00	35,093	33,220	35,093	1,873
11 - 122 - 1630 - 370 - 824 - 2000	SAL PARA PRO-FLOTHRU-TYLE							0.00	0.00	0	0	0	0
11 - 122 - 1630 - 390 - 824 - 2000	SAL PARA PRO-FLOTHRU-SAV							0.00	0.00	0	0	0	0
11 - 122 - 1790 - 010 - 824 - 2000	SAL CASH IN LIEU									750	750	750	0
11 - 122 - 1790 - 270 - 824 - 2000	SAL CASH IN LIEU									0	0	0	0
11 - 122 - 2110 - 010 - 824 - 2000	LIFE INSURANCE									61	61	69	8
11 - 122 - 2110 - 310 - 824 - 2000	LIFE INSURANCE									122	122	138	16
11 - 122 - 2110 - 370 - 824 - 2000	LIFE INSURANCE									0	0	0	0
11 - 122 - 2110 - 390 - 824 - 2000	LIFE INSURANCE									0	0	0	0
11 - 122 - 2120 - 010 - 824 - 2000	DISABILITY INSURANCE									169	169	192	23
11 - 122 - 2120 - 310 - 824 - 2000	DISABILITY INS-MESSA									360	360	408	48
11 - 122 - 2120 - 370 - 824 - 2000	DISABILITY INS-MESSA									0	0	0	0
11 - 122 - 2120 - 390 - 824 - 2000	DISABILITY INS-MESSA									0	0	0	0
11 - 122 - 2130 - 010 - 824 - 2000	HEALTH INS MESSA									4,997	4,997	5,661	664
11 - 122 - 2130 - 310 - 824 - 2000	HEALTH INS-MESSA									18,374	18,374	20,816	2,442
11 - 122 - 2130 - 370 - 824 - 2000	HEALTH INSURANCE									0	0	0	0
11 - 122 - 2130 - 390 - 824 - 2000	HEALTH INSURANCE									0	0	0	0
11 - 122 - 2140 - 010 - 824 - 2000	DENTAL INSURANCE									763	763	864	101
11 - 122 - 2140 - 310 - 824 - 2000	DENTAL INSURANCE									1,709	1,709	1,936	227
11 - 122 - 2140 - 370 - 824 - 2000	DENTAL INSURANCE									0	0	0	0
11 - 122 - 2140 - 390 - 824 - 2000	DENTAL INSURANCE									0	0	0	0
11 - 122 - 2190 - 010 - 824 - 2000	MESSA PAK									14,507	14,507	16,435	1,928
11 - 122 - 2190 - 150 - 824 - 2000	MESSA PAK									12,163	12,163	14,891	2,728
11 - 122 - 2190 - 180 - 824 - 2000	MESSA PAK									13,144	13,144	14,891	1,747
11 - 122 - 2190 - 230 - 824 - 2000	MESSA PAK									0	0	0	0
11 - 122 - 2190 - 270 - 824 - 2000	MESSA PAK									0	0	0	0
11 - 122 - 2190 - 310 - 824 - 2000	MESSA PAK									26,288	26,288	29,782	3,494
11 - 122 - 2190 - 370 - 824 - 2000	MESSA PAK									0	0	0	0
11 - 122 - 2190 - 390 - 824 - 2000	MESSA PAK									0	0	0	0
11 - 122 - 2820 - 010 - 824 - 2000	RETIREMENT									15,870	15,870	18,087	2,217
11 - 122 - 2820 - 150 - 824 - 2000	RETIREMENT									10,586	10,586	11,765	1,179
11 - 122 - 2820 - 180 - 824 - 2000	RETIREMENT									6,791	6,791	12,423	5,632
11 - 122 - 2820 - 230 - 824 - 2000	RETIREMENT									0	0	0	0
11 - 122 - 2820 - 270 - 824 - 2000	RETIREMENT									0	0	0	0
11 - 122 - 2820 - 310 - 824 - 2000	RETIREMENT									31,206	30,897	31,961	1,064
11 - 122 - 2820 - 370 - 824 - 2000	RETIREMENT									0	0	0	0
11 - 122 - 2820 - 390 - 824 - 2000	RETIREMENT									0	0	0	0
11 - 122 - 2830 - 010 - 824 - 2000	FICA									7,397	7,397	8,225	828
11 - 122 - 2830 - 150 - 824 - 2000	FICA									4,896	4,896	5,313	417

										08-09	09-10									
										Staff	Staff	2008-09		2008-09		2009-10		Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget		08-09 Final				
11	-	122	-	2830	-	180	-	824	-	2000	FICA			3,141	3,141	5,610			2,469	
11	-	122	-	2830	-	230	-	824	-	2000	FICA			0	0	0			0	
11	-	122	-	2830	-	270	-	824	-	2000	FICA			0	0	0			0	
11	-	122	-	2830	-	310	-	824	-	2000	FICA			14,433	14,290	14,433			143	
11	-	122	-	2830	-	370	-	824	-	2000	FICA			0	0	0			0	
11	-	122	-	2830	-	390	-	824	-	2000	FICA			0	0	0			0	
11	-	122	-	5110	-	900	-	824	-	2000	SUPPLIES			2,837	5,163	8,308			3,145	
11	-	122	-	6410	-	900	-	824	-	2000	CAPITAL OUTLAY			0	0	0			0	
11	-	221	-	3120	-	900	-	824	-	2000	CONTRACTED SERVICES			0	0	0			0	
COMPONENT II TOTAL											8.00	9.00	580,249	580,249	661,189			80,941		
SPECIAL EDUCATION - PRESCHOOL FLOWTHRU - COMPONENT III																				
Account											Description									
11	-	122	-	1240	-	220	-	824	-	3000	SALARY TEACHER	1.80	2.00	124,247	124,247	142,226			17,979	
11	-	122	-	1630	-	000	-	824	-	3000	SALARY-PARA	1.50	0.00	24,801	24,801	0			(24,801)	
11	-	122	-	1790	-	220	-	824	-	3000	CASH IN LIEU			750	750	750			0	
11	-	122	-	2110	-	000	-	824	-	3000	LIFE INSURANCE			93	93	0			(93)	
11	-	122	-	2120	-	000	-	824	-	3000	DISABILITY INS MESSA			256	256	0			(256)	
11	-	122	-	2130	-	000	-	824	-	3000	HEALTH INS MESSA			6,236	6,236	0			(6,236)	
11	-	122	-	2140	-	000	-	824	-	3000	DENTAL INSURANCE			382	382	0			(382)	
11	-	122	-	2190	-	220	-	824	-	3000	MESSA PAK			11,879	11,879	16,435			4,556	
11	-	122	-	2820	-	220	-	824	-	3000	RETIREMENT			20,550	20,550	24,093			3,543	
11	-	122	-	2820	-	000	-	824	-	3000	RETIREMENT			4,102	4,102	0			(4,102)	
11	-	122	-	2830	-	220	-	824	-	3000	FICA			9,562	9,562	10,938			1,375	
11	-	122	-	2830	-	000	-	824	-	3000	FICA			1,897	1,897	0			(1,897)	
11	-	122	-	6410	-	220	-	824	-	3000	CAPITAL OUTLAY			0	0	0			0	
11	-	000	-	0000	-	000	-	000	-	0000	FLOWTHRU - ARRA			0	0	580,944			580,944	
11	-	122	-	5110	-	220	-	824	-	3000	SUPPLIES			0	0	0			0	
COMPONENT III TOTAL											3.30	2.00	204,755	204,755	775,386			570,630		
COMPONENT I,II,III TOTAL													1,209,105	1,209,105	1,742,034					
AARA FLOWTHRU													0	0	580,944					
EI Flowthru Revenue 10-519-8210													\$1,209,105	\$1,209,105	\$1,161,090					
SPECIAL EDUCATION - AUTISM																				
Account											Description									
11	-	122	-	1240	-	220	-	826	-	0000	SAL TEACHER AI	1.60	1.00	62,341	62,341	62,341			0	
11	-	122	-	1630	-	220	-	826	-	0000	SAL PARA PRO AI	1.50	1.00	25,232	25,232	16,821			(8,411)	
11	-	122	-	1790	-	220	-	826	-	0000	CASH IN LIEU AI			0	0	0			0	
11	-	122	-	1870	-	220	-	826	-	0000	SAL SUB TEACHER AI			2,000	2,000	1,000			(1,000)	
11	-	122	-	1890	-	220	-	826	-	0000	SAL SUB PARA PRO AI			1,000	1,000	1,000			0	
11	-	122	-	2110	-	220	-	826	-	0000	LIFE INSURANCE AI			92	92	69			(23)	
11	-	122	-	2120	-	220	-	826	-	0000	MESSA DISABILITY AI			258	258	195			(63)	
11	-	122	-	2130	-	220	-	826	-	0000	HEALTH MESSA			6,236	6,236	0			(6,236)	
11	-	122	-	2140	-	220	-	826	-	0000	SPEC ED ECDC DENTAL			382	382	0			(382)	
11	-	122	-	2190	-	220	-	826	-	0000	MESSA PAK - AI			13,144	13,144	14,891			1,747	
11	-	122	-	2820	-	220	-	826	-	0000	RETIREMENT			14,981	14,981	13,749			(1,232)	
11	-	122	-	2830	-	220	-	826	-	0000	FICA			6,929	6,929	6,209			(720)	
11	-	122	-	1240	-	180	-	826	-	0000	SAL TEACHER AI	0.00	1.00	0	0	44,972				
11	-	122	-	1630	-	180	-	826	-	0000	SAL PARA PRO AI	0.00	1.00	0	0	15,832				
11	-	122	-	1790	-	180	-	826	-	0000	CASH IN LIEU AI			0	0	750				
11	-	122	-	1870	-	180	-	826	-	0000	SAL SUB TEACHER AI			0	0	1,000				
11	-	122	-	1890	-	180	-	826	-	0000	SAL SUB PARA PRO AI			0	0	1,000				

										08-09	09-10								
										Staff	Staff	2008-09		2008-09		2009-10		Diff 09/10	
										FTE	FTE	Budget Amend	Final Amend	Budget		08-09 Final			
11	-	122	-	2110	-	180	-	826	-	0000					0	0		61	
11	-	122	-	2120	-	180	-	826	-	0000					0	0		170	
11	-	122	-	2130	-	180	-	826	-	0000					0	0		0	
11	-	122	-	2140	-	180	-	826	-	0000					0	0		0	
11	-	122	-	2190	-	180	-	826	-	0000					0	0		1,544	
11	-	122	-	2820	-	180	-	826	-	0000					0	0		10,300	
11	-	122	-	2830	-	180	-	826	-	0000					0	0		4,709	
11	-	122	-	1240	-	250	-	826	-	0000	4.00	4.00	192,493	192,493	178,379				(14,114)
11	-	122	-	1630	-	250	-	826	-	0000	8.00	7.50	132,422	132,422	127,476				(4,946)
11	-	122	-	1790	-	250	-	826	-	0000					0	0		0	0
11	-	122	-	1870	-	250	-	826	-	0000					3,000	3,000		3,000	0
11	-	122	-	1890	-	250	-	826	-	0000					1,000	1,000		2,000	1,000
11	-	122	-	2110	-	250	-	826	-	0000					488	488		519	31
11	-	122	-	2120	-	250	-	826	-	0000					1,188	1,188		1,245	57
11	-	122	-	2130	-	250	-	826	-	0000					27,462	27,462		31,926	4,464
11	-	122	-	2140	-	250	-	826	-	0000					3,052	3,052		2,990	(62)
11	-	122	-	2190	-	250	-	826	-	0000					51,481	51,481		48,395	(3,086)
11	-	122	-	2820	-	250	-	826	-	0000					54,403	54,403		52,659	(1,744)
11	-	122	-	2830	-	250	-	826	-	0000					25,162	25,162		23,780	(1,382)
11	-	122	-	1240	-	220	-	826	-	2000					6,816	6,816		2,781	(4,035)
11	-	122	-	1630	-	220	-	826	-	2000					4,842	4,842		1,984	(2,858)
11	-	122	-	2820	-	220	-	826	-	2000					1,928	1,928		788	(1,140)
11	-	122	-	2830	-	220	-	826	-	2000					892	892		365	(527)
11	-	215	-	1280	-	220	-	826	-	2000					3,408	3,408		1,391	(2,017)
11	-	215	-	2820	-	220	-	826	-	2000					564	564		236	(328)
11	-	215	-	2830	-	220	-	826	-	2000					261	261		106	(154)
11	-	215	-	5110	-	220	-	826	-	2000					0	0		0	0
11	-	215	-	6410	-	220	-	826	-	2000					0	0		0	0
11	-	122	-	5110	-	220	-	826	-	0000					9,260	5,258		15,720	10,462
11	-	122	-	5110	-	220	-	826	-	1000					5,084	5,084		4,729	(355)
11	-	122	-	6410	-	220	-	826	-	0000					0	0		2,000	2,000
11	-	215	-	1280	-	900	-	826	-	0000	0.50	0.50	40,121	40,121	40,121				0
11	-	215	-	2190	-	900	-	826	-	0000					6,572	6,572		7,445	873
11	-	215	-	2820	-	900	-	826	-	0000					6,636	6,636		6,796	160
11	-	215	-	2830	-	900	-	826	-	0000					3,069	3,069		3,069	0
11	-	122	-	3110	-	220	-	826	-	0000					15,250	763		4,662	3,899
11	-	216	-	1440	-	900	-	826	-	0000	0.25	0.25	11,849	11,849	12,548				699
11	-	216	-	2190	-	900	-	826	-	0000					2,462	2,462		2,789	327
11	-	216	-	2820	-	900	-	826	-	0000					1,960	1,960		2,126	166
11	-	216	-	2830	-	900	-	826	-	0000					906	906		960	53
11	-	213	-	1480	-	900	-	826	-	0000	1.00	1.00	45,775	45,775	47,398				1,623
11	-	213	-	2190	-	900	-	826	-	0000					13,144	13,144		14,891	1,747
11	-	213	-	2820	-	900	-	826	-	0000					7,571	7,571		8,029	458
11	-	213	-	2830	-	900	-	826	-	0000					3,502	3,502		3,626	124
11	-	214	-	1430	-	900	-	826	-	0000	0.25	0.25	11,145	11,145	11,444				299
11	-	214	-	2190	-	900	-	826	-	0000					3,286	3,286		3,723	437
11	-	214	-	2820	-	900	-	826	-	0000					1,843	1,843		1,939	95
11	-	214	-	2830	-	900	-	826	-	0000					853	853		875	23
11	-	226	-	1160	-	900	-	826	-	0000	0.10	0.10	9,130	9,130	9,771				641
11	-	226	-	1620	-	900	-	826	-	0000	0.10	0.10	3,046	3,046	3,231				185

											08-09	09-10					
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
11	-	226	-	2190	-	900	-	826	-	0000	MESSA PAK			3,170	3,170	3,458	288
11	-	226	-	2820	-	900	-	826	-	0000	RETIREMENT			2,014	2,014	2,203	189
11	-	226	-	2830	-	900	-	826	-	0000	FICA			931	931	995	63
11	-	000	-	0000	-	000	-	000	-	0000	CPE - ARRA			0	0	31,304	31,304
11	-	122	-	1240	-	220	-	826	-	1000	SALARY - CPE			28,219	28,219	37,457	9,238
11	-	122	-	2820	-	220	-	826	-	1000	RETIREMENT - CPE			4,667	4,667	6,345	1,678
11	-	122	-	2830	-	220	-	826	-	1000	FICA - CPE			2,159	2,159	2,865	707
11	-	122	-	2190	-	220	-	826	-	1000	MESSA -CPE			7,886	7,886	11,169	3,283
11	-	122	-	6410	-	220	-	826	-	1000	CAPITAL OUTLAY - CPE			0	0	0	0
											AUTISM	17.30	17.70	894,967	876,478	980,321	103,843
											Autism Revenue 10-519-3300			\$0	\$0	\$0	
											Autism Revenue 10-414-0000-000-826			\$48,015	\$48,015	\$62,565	
											ARRA - CPE			\$0	\$0	\$31,304	
											Autism Revenue 10-519-7003			\$658,800	\$658,800	\$658,800	
SPECIAL EDUCATION - MEDICAL AIDES																	
Account											Description						
11	-	122	-	1630	-	900	-	827	-	0000	SALARY-PARA SUB			10,000	4,500	10,000	5,500
11	-	122	-	2820	-	900	-	827	-	0000	RETIREMENT			1,654	744	1,694	950
11	-	122	-	2830	-	900	-	827	-	0000	FICA			765	344	765	421
11	-	122	-	1630	-	010	-	827	-	0000	SAL PARA PRO-BHS	0.00	2.00	0	0	24,297	24,297
11	-	122	-	2110	-	010	-	827	-	0000	LIFE INSURANCE			0	0	138	138
11	-	122	-	2120	-	010	-	827	-	0000	DISABILITY INS-MESSA			0	0	198	198
11	-	122	-	2130	-	010	-	827	-	0000	MESSA TRI MED NMS			0	0	0	0
11	-	122	-	2140	-	010	-	827	-	0000	DENTAL INSURANCE			0	0	1,715	1,715
11	-	122	-	2820	-	010	-	827	-	0000	RETIREMENT			0	0	4,116	4,116
11	-	122	-	2830	-	010	-	827	-	0000	FICA			0	0	1,859	1,859
11	-	122	-	1630	-	150	-	827	-	0000	SAL PARA PRO-NORTH	2.00	0.00	33,642	12,342	0	(12,342)
11	-	122	-	2110	-	150	-	827	-	0000	LIFE INSURANCE			122	41	0	(41)
11	-	122	-	2120	-	150	-	827	-	0000	DISABILITY INS-MESSA			322	103	0	(103)
11	-	122	-	2130	-	150	-	827	-	0000	MESSA TRI MED NMS			12,471	3,118	0	(3,118)
11	-	122	-	2140	-	150	-	827	-	0000	DENTAL INSURANCE			763	254	0	(254)
11	-	122	-	2820	-	150	-	827	-	0000	RETIREMENT			5,564	2,041	0	(2,041)
11	-	122	-	2830	-	150	-	827	-	0000	FICA			2,574	944	0	(944)
11	-	122	-	1630	-	180	-	827	-	0000	SAL PARA PRO-SMS	3.00	2.00	31,439	31,439	23,798	(7,641)
11	-	122	-	2820	-	180	-	827	-	0000	RETIREMENT			5,200	5,200	4,031	(1,169)
11	-	122	-	2830	-	180	-	827	-	0000	FICA			2,405	2,405	1,821	(585)
11	-	122	-	2110	-	180	-	827	-	0000	LIFE INSURANCE			183	183	138	(45)
11	-	122	-	2120	-	180	-	827	-	0000	DISABILITY INS-MESSA			262	262	263	1
11	-	122	-	1630	-	220	-	827	-	0000	SAL PARA PRO-ECDC			0	0	0	0
11	-	122	-	2110	-	220	-	827	-	0000	LIFE INSURANCE			0	0	0	0
11	-	122	-	2120	-	220	-	827	-	0000	DISABILITY INS-MESSA			0	0	0	0
11	-	122	-	2820	-	220	-	827	-	0000	RETIREMENT			0	0	0	0
11	-	122	-	2830	-	220	-	827	-	0000	FICA			0	0	0	0
11	-	122	-	1630	-	230	-	827	-	0000	SAL PARA PRO-EDGEMONT	2.00	2.00	24,589	16,000	26,543	10,543
11	-	122	-	2110	-	230	-	827	-	0000	LIFE INSURANCE			122	86	138	52
11	-	122	-	2120	-	230	-	827	-	0000	DISABILITY INS-MESSA			155	88	218	130
11	-	122	-	2130	-	230	-	827	-	0000	MESSA TRI MED NMS			12,471	5,196	0	(5,196)
11	-	122	-	2140	-	230	-	827	-	0000	DENTAL INSURANCE			763	318	864	546
11	-	122	-	2820	-	230	-	827	-	0000	RETIREMENT			4,067	2,646	4,496	1,850
11	-	122	-	2830	-	230	-	827	-	0000	FICA			1,881	1,224	2,031	807

											08-09	09-10					
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
COMPENSATORY EDUCATION																	
LOCAL MATH AND READING K-8																	
Account											Description						
11	-	125	-	1630	-	180	-	830	-	0000	SAL PARA - NMS			0	0	0	0
11	-	125	-	1630	-	390	-	830	-	0000	SAL PARA - SMS			0	0	0	0
11	-	125	-	1790	-	150	-	830	-	0000	SAL CASH IN LIEU-NMS			0	0	0	0
11	-	226	-	1160	-	900	-	830	-	0000	SAL SUPERVISOR			0	0	0	0
11	-	226	-	2190	-	900	-	830	-	0000	MESSA PAK			0	0	0	0
11	-	226	-	2820	-	900	-	830	-	0000	RETIREMENT			0	0	0	0
11	-	226	-	2830	-	900	-	830	-	0000	FICA			0	0	0	0
11	-	125	-	2110	-	390	-	830	-	0000	LIFE INSURANCE			0	0	0	0
11	-	125	-	2110	-	150	-	830	-	0000	LIFE INSURANCE			0	0	0	0
11	-	125	-	2110	-	180	-	830	-	0000	LIFE INSURANCE			0	0	0	0
11	-	125	-	2120	-	390	-	830	-	0000	DISABILITY			0	0	0	0
11	-	125	-	2120	-	150	-	830	-	0000	DISABILITY			0	0	0	0
11	-	125	-	2120	-	180	-	830	-	0000	DISABILITY			0	0	0	0
11	-	125	-	2130	-	390	-	830	-	0000	HEALTH INSURANCE MESSA			0	0	0	0
11	-	125	-	2130	-	150	-	830	-	0000	HEALTH INSURANCE MESSA			0	0	0	0
11	-	125	-	2130	-	180	-	830	-	0000	HEALTH INSURANCE MESSA			0	0	0	0
11	-	125	-	2140	-	390	-	830	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	125	-	2140	-	150	-	830	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	125	-	2140	-	180	-	830	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	331	-	5110	-	230	-	830	-	0000	PARENT SUPPLIES - EDGE			0	0	0	0
11	-	331	-	5110	-	270	-	830	-	0000	PARENT SUPPLIES - HAG			0	0	0	0
11	-	125	-	5110	-	900	-	830	-	0000	OFFICE SUPPLIES			0	0	0	0
11	-	125	-	3220	-	900	-	830	-	0000	WKSP/CONF ADM			0	0	0	0
11	-	125	-	2820	-	150	-	830	-	0000	RETIREMENT			0	0	0	0
11	-	125	-	2820	-	180	-	830	-	0000	RETIREMENT			0	0	0	0
11	-	125	-	2830	-	150	-	830	-	0000	FICA			0	0	0	0
11	-	125	-	2830	-	180	-	830	-	0000	FICA			0	0	0	0
LOCAL MATH AND READING K											0.00	0.00	0	0	0	0	
LOCAL AT RISK											Description						
11	-	125	-	1240	-	010	-	831	-	0000	SAL REG TEACH-BHS			0	0	0	0
11	-	125	-	1240	-	010	-	831	-	1000	SAL AFTER SCHOOL TUTOR			3,000	0	0	0
11	-	125	-	1240	-	010	-	831	-	2000	SUMMER PRG TEACHER			27,492	11,273	16,219	4,946
11	-	125	-	1290	-	010	-	831	-	1000	TUTORING COORDINATOR			1,800	0	0	0
11	-	125	-	1240	-	150	-	831	-	0000	SAL REG TEACH-NORTH	1.00	1.00	73,337	73,337	73,337	0
11	-	125	-	1240	-	150	-	831	-	1000	SAL AFTER SCHOOL TUTOR			3,000	3,000	0	(3,000)
11	-	125	-	1240	-	150	-	831	-	2000	SUMMER PRG TEACHER			27,492	8,233	19,259	11,026
11	-	125	-	1290	-	150	-	831	-	1000	TUTORING COORDINATOR			1,800	1,800	0	(1,800)
11	-	125	-	1240	-	180	-	831	-	0000	SAL REG TEACH-SOUTH	1.00	1.00	36,448	55,079	54,739	(340)
11	-	125	-	1240	-	180	-	831	-	1000	SAL AFTER SCHOOL TUTOR			3,000	3,000	0	(3,000)
11	-	125	-	1240	-	180	-	831	-	2000	SUMMER PRG TEACHER			27,492	3,659	23,833	20,174
11	-	125	-	1290	-	180	-	831	-	1000	TUTORING COORDINATOR			1,800	1,800	0	(1,800)
11	-	125	-	1240	-	230	-	831	-	0000	SAL REG TEACH-EDGE	0.00	0.00	0	0	0	0
11	-	125	-	1240	-	250	-	831	-	0000	SAL REG TEACH-ELW	0.00	0.00	0	0	0	0
11	-	125	-	1240	-	270	-	831	-	0000	SAL REG TEACH-HAG	1.00	1.00	73,337	73,337	73,337	0
11	-	125	-	1240	-	270	-	831	-	1000	SAL AFTER SCHOOL TUTOR			4,090	4,090	0	(4,090)

								08-09	09-10								
								Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10				
								FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final				
11	-	125	-	2830	-	150	-	831	-	2000	FICA					1,149	
11	-	125	-	2830	-	180	-	831	-	0000	FICA	2,409	630	1,779		1,126	
11	-	125	-	2830	-	180	-	831	-	1000	FICA	5,361	5,634	6,760		(367)	
11	-	125	-	2830	-	180	-	831	-	2000	FICA	367	367	0		1,849	
11	-	125	-	2830	-	230	-	831	-	0000	FICA	2,409	280	2,129		(85)	
11	-	125	-	2830	-	250	-	831	-	0000	FICA	0	85	0		(273)	
11	-	125	-	2830	-	270	-	831	-	0000	FICA	0	273	0		(828)	
11	-	125	-	2830	-	270	-	831	-	1000	FICA	9,533	9,303	8,475		(451)	
11	-	125	-	2830	-	270	-	831	-	2000	FICA	451	451	0		216	
11	-	125	-	2830	-	270	-	831	-	0000	FICA	438	111	327		(84)	
11	-	125	-	2830	-	310	-	831	-	0000	FICA	0	84	0		230	
11	-	125	-	2830	-	370	-	831	-	0000	FICA	10,605	10,318	10,548		(451)	
11	-	125	-	2830	-	370	-	831	-	1000	FICA	451	451	0		216	
11	-	125	-	2830	-	370	-	831	-	2000	FICA	438	111	327		0	
11	-	125	-	2830	-	390	-	831	-	0000	FICA	0	0	0		0	
11	-	125	-	2830	-	900	-	831	-	0000	FICA	0	0	0		0	
11	-	125	-	5110	-	010	-	831	-	2000	TEACHING SUPPLIES - SUMMER	12,500	12,500	0		(12,500)	
11	-	125	-	5110	-	010	-	831	-	3000	FOOD SERVICE ALLOC	5,000	5,000	0		(12,500)	
11	-	125	-	5110	-	150	-	831	-	2000	TEACHING SUPPLIES - SUMMER	12,500	12,500	0		(5,000)	
11	-	125	-	5110	-	150	-	831	-	3000	FOOD SERVICE ALLOC	5,000	5,000	0		(12,500)	
11	-	125	-	5110	-	180	-	831	-	2000	TEACHING SUPPLIES - SUMMER	12,500	12,500	0		(5,000)	
11	-	125	-	5110	-	180	-	831	-	3000	FOOD SERVICE ALLOC	5,000	5,000	0		(1,200)	
11	-	125	-	5110	-	270	-	831	-	1000	TUTORING SUPPLIES	1,200	1,200	0		(3,200)	
11	-	125	-	5110	-	270	-	831	-	2000	TEACHING SUPPLIES - SUMMER	3,200	3,200	0		(5,000)	
11	-	125	-	5110	-	270	-	831	-	3000	FOOD SERVICE ALLOC	5,000	5,000	0		(1,200)	
11	-	125	-	5110	-	370	-	831	-	1000	TUTORING SUPPLIES	1,200	1,200	0		(3,200)	
11	-	125	-	5110	-	370	-	831	-	2000	TEACHING SUPPLIES - SUMMER	3,200	3,200	0		(5,000)	
11	-	125	-	5110	-	370	-	831	-	3000	FOOD SERVICE ALLOC	5,000	5,000	0		1,071	
11	-	241	-	1620	-	010	-	831	-	2000	SECRETARY SUMMER PRG	2,231	580	1,651		943	
11	-	241	-	1620	-	150	-	831	-	2000	SECRETARY SUMMER PRG	2,231	644	1,587		943	
11	-	241	-	1620	-	180	-	831	-	2000	SECRETARY SUMMER PRG	2,231	644	1,587		184	
11	-	241	-	2820	-	010	-	831	-	2000	RETIREMENT	369	96	280		162	
11	-	241	-	2820	-	150	-	831	-	2000	RETIREMENT	369	107	269		162	
11	-	241	-	2820	-	180	-	831	-	2000	RETIREMENT	369	107	269		82	
11	-	241	-	2830	-	010	-	831	-	2000	FICA	171	44	126		72	
11	-	241	-	2830	-	150	-	831	-	2000	FICA	171	49	121		72	
11	-	241	-	2830	-	180	-	831	-	2000	FICA	171	49	121		0	
11	-	125	-	5990	-	900	-	831	-	0000	OTHER SUP & MAT-MEAP	8,400	8,400	8,400		0	
								LOCAL AT RISK	15.00	14.00	859,401	813,051	795,245	(17,806)			
								At Risk Revenue 10-312-0020			\$859,401	\$813,051	\$795,245				
LOCAL AT RISK CARRYOVER																	
Account								Description									
11	-	125	-	2820	-	150	-	832	-	0000	RETIREMENT	0	0	0		0	
11	-	125	-	2830	-	150	-	832	-	0000	FICA	0	0	0		0	
11	-	125	-	5990	-	900	-	832	-	0000	SUPPLIES	0	0	0		0	
								LOCAL AT RISK CARRYOVER	0.00	0.00	0	0	0	0			
								Local At Risk Carryover Rev 10-312-0020-001			\$0	\$0	\$0				
TITLE I - MATH AND READING																	
Account								Description									
11	-	125	-	1240	-	230	-	840	-	0000	SAL REG TEACH-EDG	1.00	1.00	80,242	80,242	80,242	0
11	-	125	-	1240	-	230	-	840	-	1000	SAL AFTER SCHOOL TUTOR			4,090	4,090	0	(4,090)

										08-09	09-10					
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
11	-	125	-	2110	-	390	-	840	-	0000	LIFE INSURANCE		193	193	219	26
11	-	125	-	2120	-	230	-	840	-	0000	DISABILITY INSURANCE		573	573	649	76
11	-	125	-	2120	-	150	-	840	-	0000	DISABILITY INS-MESSA		0	0	0	0
11	-	125	-	2120	-	250	-	840	-	0000	DISABILITY INS-MESSA		355	355	402	47
11	-	125	-	2120	-	270	-	840	-	0000	DISABILITY INS-MESSA		0	71	80	9
11	-	125	-	2120	-	310	-	840	-	0000	DISABILITY INS-MESSA		483	483	547	64
11	-	125	-	2120	-	370	-	840	-	0000	DISABILITY INS-MESSA		0	0	0	0
11	-	125	-	2120	-	390	-	840	-	0000	DISABILITY INS-MESSA		532	532	603	71
11	-	125	-	2130	-	250	-	840	-	0000	HEALTH INS-MESSA		18,067	18,067	20,468	2,401
11	-	125	-	2130	-	270	-	840	-	0000	HEALTH INS-MESSA		0	0	0	0
11	-	125	-	2130	-	310	-	840	-	0000	HEALTH INS-MESSA		14,041	35,000	39,652	4,652
11	-	125	-	2130	-	370	-	840	-	0000	HEALTH INS-MESSA		0	0	0	0
11	-	125	-	2130	-	390	-	840	-	0000	HEALTH INS-MESSA		19,097	9,097	10,306	1,209
11	-	125	-	2132	-	390	-	840	-	0000	HEALTH INS-MCCAULEY		0	0	0	0
11	-	125	-	2140	-	150	-	840	-	0000	DENTAL INSURANCE		0	64	73	9
11	-	125	-	2140	-	250	-	840	-	0000	DENTAL INSURANCE		1,590	4,590	5,200	610
11	-	125	-	2140	-	270	-	840	-	0000	DENTAL INSURANCE		0	254	288	34
11	-	125	-	2140	-	310	-	840	-	0000	DENTAL INSURANCE		993	2,250	2,549	299
11	-	125	-	2140	-	370	-	840	-	0000	DENTAL INSURANCE		0	0	0	0
11	-	125	-	2140	-	390	-	840	-	0000	DENTAL INSURANCE		1,778	1,278	1,448	170
11	-	125	-	2190	-	230	-	840	-	0000	MESSA PAK		16,178	16,178	18,328	2,150
11	-	125	-	2190	-	250	-	840	-	0000	MESSA PAK		20,343	20,343	23,047	2,704
11	-	125	-	2190	-	270	-	840	-	0000	MESSA PAK		0	0	0	0
11	-	125	-	2190	-	310	-	840	-	0000	MESSA PAK		27,585	27,585	31,251	3,666
11	-	125	-	2190	-	370	-	840	-	0000	MESSA PAK		1,132	0	0	0
11	-	125	-	2190	-	390	-	840	-	0000	MESSA PAK		13,948	13,948	15,802	1,854
11	-	125	-	2820	-	000	-	840	-	0000	RETIREMENT		0	0	0	0
11	-	125	-	2820	-	150	-	840	-	0000	RETIREMENT		0	0	0	0
11	-	125	-	2820	-	230	-	840	-	0000	RETIREMENT		18,551	18,551	19,000	449
11	-	125	-	2820	-	230	-	840	-	1000	RETIREMENT		974	676	0	(676)
11	-	125	-	2820	-	230	-	840	-	2000	RETIREMENT		947	400	561	161
11	-	125	-	2820	-	250	-	840	-	0000	RETIREMENT		24,045	24,045	24,627	582
11	-	125	-	2820	-	250	-	840	-	1000	RETIREMENT		974	676	0	(676)
11	-	125	-	2820	-	250	-	840	-	2000	RETIREMENT		947	400	561	161
11	-	125	-	2820	-	270	-	840	-	0000	RETIREMENT		2,287	2,287	2,342	55
11	-	125	-	2820	-	310	-	840	-	0000	RETIREMENT		41,478	41,478	42,481	1,003
11	-	125	-	2820	-	310	-	840	-	0001	RETIREMENT		0	0	0	0
11	-	125	-	2820	-	310	-	840	-	0100	RETIREMENT		0	0	0	0
11	-	125	-	2820	-	310	-	840	-	1000	RETIREMENT		974	676	0	(676)
11	-	125	-	2820	-	310	-	840	-	2000	RETIREMENT		7,215	1,135	4,173	3,038
11	-	125	-	2820	-	370	-	840	-	0000	RETIREMENT		0	0	0	0
11	-	125	-	2820	-	390	-	840	-	0000	RETIREMENT		18,602	18,602	17,174	(1,428)
11	-	125	-	2820	-	390	-	840	-	1000	RETIREMENT		974	676	0	(676)
11	-	125	-	2820	-	390	-	840	-	2000	RETIREMENT		947	400	561	161
11	-	125	-	2830	-	150	-	840	-	0000	FICA		0	0	0	0
11	-	125	-	2830	-	230	-	840	-	0000	FICA		8,580	8,580	8,580	0
11	-	125	-	2830	-	230	-	840	-	1000	FICA		451	313	0	(313)
11	-	125	-	2830	-	230	-	840	-	2000	FICA		438	185	253	68
11	-	125	-	2830	-	250	-	840	-	0000	FICA		11,121	11,121	11,121	0
11	-	125	-	2830	-	250	-	840	-	1000	FICA		451	313	0	(313)

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
11	-	371	-	5110	-	900	-	840	-	0000	TCH SUPPLIES-ST ANTHONY		0	0	0	0	
11	-	331	-	1640	-	900	-	840	-	0000	SALARY PARENT EVENTS - SAV		0	0	0	0	
11	-	331	-	2820	-	150	-	840	-	0000	RETIREMENT		0	0	0	0	
11	-	331	-	2820	-	250	-	840	-	0000	RETIREMENT		0	0	0	0	
11	-	331	-	2820	-	270	-	840	-	0000	RETIREMENT		0	0	0	0	
11	-	331	-	2820	-	310	-	840	-	0000	RETIREMENT		0	0	0	0	
11	-	331	-	2820	-	370	-	840	-	0000	RETIREMENT		0	0	0	0	
11	-	331	-	2820	-	390	-	840	-	0000	RETIREMENT		0	0	0	0	
11	-	331	-	2830	-	150	-	840	-	0000	FICA		0	0	0	0	
11	-	331	-	2830	-	250	-	840	-	0000	FICA		0	0	0	0	
11	-	331	-	2830	-	270	-	840	-	0000	FICA		0	0	0	0	
11	-	331	-	2830	-	310	-	840	-	0000	FICA		0	0	0	0	
11	-	331	-	2830	-	370	-	840	-	0000	FICA		0	0	0	0	
11	-	331	-	2830	-	390	-	840	-	0000	FICA		0	0	0	0	
11	-	000	-	0000	-	000	-	000	-	0000	TITLE I - ARRA		0	0	645,811	645,811	
11	-	331	-	3120	-	900	-	840	-	0000	PARENT EVENT COORDINATORS		30,000	30,000	30,000	0	
11	-	331	-	5110	-	900	-	840	-	0000	PARENT SUPPLIES & EVENTS		6,000	6,000	6,000	0	
11	-	331	-	5110	-	230	-	840	-	0000	PARENT SUPPLIES-EDG		6,100	6,100	6,100	0	
11	-	331	-	5110	-	250	-	840	-	0000	PARENT SUPPLIES-ELW		1,100	1,125	1,100	(25)	
11	-	331	-	5110	-	270	-	840	-	0000	PARENT SUPPLIES-HAG		0	0	0	0	
11	-	331	-	5110	-	310	-	840	-	0000	PARENT SUPPLIES-RAW		1,100	1,100	1,100	0	
11	-	331	-	5110	-	370	-	840	-	0000	PARENT SUPPLIES-TYL		0	0	0	0	
11	-	331	-	5110	-	390	-	840	-	0000	PARENT SUPPLIES-SAV		6,100	6,100	6,100	0	
											TITLE I - MATH AND READING	16.00	16.00	1,174,027	1,120,374	1,729,132	608,758
											Comp Ed/Title I Revenue 10-414-0140			1,067,029	1,013,377	1,083,321	
											COMP ED/TITLE I ARRA			0	0	645,811	
											Comp Ed/Title I C/O Revenue 10-414-0141			106,998	106,998	0	
MATH AND READING CARRYOVER																	
Account										Description							
11	-	125	-	1630	-	250	-	841	-	0000	SAL PARA PRO-ELWELL		0	0	0	0	
11	-	125	-	1240	-	390	-	841	-	0000	SALARY		0	0	0	0	
11	-	125	-	2190	-	390	-	841	-	0000	MESSA PAK		0	0	0	0	
11	-	125	-	1870	-	390	-	841	-	0000	SUB TEACH - SAVAGE		0	0	0	0	
11	-	125	-	1290	-	390	-	841	-	0000	STIPEND		0	0	0	0	
11	-	125	-	1290	-	270	-	841	-	0000	STIPEND		0	0	0	0	
11	-	125	-	1290	-	310	-	841	-	0000	STIPEND		0	0	0	0	
11	-	125	-	1290	-	370	-	841	-	0000	STIPEND		0	0	0	0	
11	-	125	-	1630	-	230	-	841	-	0000	SALARY - PARA PRO		0	0	0	0	
11	-	125	-	2820	-	390	-	841	-	0000	RETIREMENT		0	0	0	0	
11	-	125	-	2820	-	270	-	841	-	0000	RETIREMENT		0	0	0	0	
11	-	125	-	2820	-	310	-	841	-	0000	RETIREMENT		0	0	0	0	
11	-	125	-	2820	-	370	-	841	-	0000	RETIREMENT		0	0	0	0	
11	-	125	-	2820	-	230	-	841	-	0000	RETIREMENT		0	0	0	0	
11	-	125	-	2830	-	390	-	841	-	0000	FICA		0	0	0	0	
11	-	125	-	2120	-	250	-	841	-	0000	DISABILITY INS MESSA		0	0	0	0	
11	-	125	-	2820	-	390	-	841	-	0000	RETIREMENT		0	0	0	0	
11	-	125	-	2830	-	270	-	841	-	0000	FICA		0	0	0	0	
11	-	125	-	2830	-	310	-	841	-	0000	FICA		0	0	0	0	
11	-	125	-	2830	-	370	-	841	-	0000	FICA		0	0	0	0	
11	-	125	-	2830	-	230	-	841	-	0000	FICA		0	0	0	0	

											08-09	09-10					
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
11	-	125	-	2110	-	230	-	841	-	0000	LIFE INSURANCE			0	0	0	0
11	-	125	-	2120	-	230	-	841	-	0000	DISABILITY			0	0	0	0
11	-	125	-	3110	-	310	-	841	-	0000	CONTRACT SERVICES			0	0	0	0
11	-	125	-	3110	-	900	-	841	-	0000	SUPPLEMENTAL Services			0	0	0	0
11	-	221	-	3220	-	230	-	841	-	0000	READING REC			0	0	0	0
11	-	221	-	3220	-	250	-	841	-	0000	READING REC			0	0	0	0
11	-	221	-	3220	-	270	-	841	-	0000	READING REC			0	0	0	0
11	-	221	-	3220	-	310	-	841	-	0000	READING REC			0	0	0	0
11	-	221	-	3220	-	370	-	841	-	0000	READING REC			0	0	0	0
11	-	221	-	3220	-	390	-	841	-	0000	READING REC			0	0	0	0
11	-	221	-	5110	-	900	-	841	-	0000	SUPPLIES/EQUIPMENT			0	0	0	0
11	-	283	-	3210	-	900	-	841	-	0000	TRAVEL & MILEAGE			0	0	0	0
11	-	125	-	3220	-	900	-	841	-	0000	WKSP/CONF ADMIN			0	0	0	0
											MATH AND READING CARRYO	0.00	0.00	0	0	0	0
											Comp Ed/Title I C/O Revenue 10-414-0141						
Girlstown																	
Account											Description						
11	-	125	-	3110	-	010	-	842	-	0000	CONTRACTED SERVICES			17,216	17,216	17,216	0
11	-	125	-	6410	-	010	-	842	-	0000	CAPITAL OUTLAY - GIRLSTOWN			0	0	0	0
11	-	125	-	6410	-	010	-	842	-	0001	CAPITAL OUTLAY - LOCH RIO			0	0	0	0
11	-	125	-	5110	-	010	-	842	-	9000	TCH SUPP			0	0	0	0
Girlstown											0.00	0.00	17,216	17,216	17,216	0	
Title I Revenue 10-414-0140													\$17,216	\$17,216	\$17,216		

										08-09	09-10					
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
COMMUNICATIONS																
Account										Description						
11 -	282 -	1170 -	900 -	870 -	0000					SAL COMMUNICATE SPEC	1.00	1.00	43,943	43,943	43,943	0
11 -	282 -	1620 -	900 -	870 -	0000					SAL SEC-PUBLIC RELA	0.50	0.50	16,206	16,206	18,059	1,853
11 -	282 -	1790 -	900 -	870 -	0000					CASH IN LIEU			0	0	0	0
11 -	282 -	2110 -	900 -	870 -	0000					LIFE INSURANCE			216	216	245	29
11 -	282 -	2120 -	900 -	870 -	0000					DISABILITY INSURANCE			316	316	358	42
11 -	282 -	2130 -	900 -	870 -	0000					MEDICAL INSURANCE			0	0	0	0
11 -	282 -	2140 -	900 -	870 -	0000					DENTAL INSURANCE			789	759	860	101
11 -	282 -	2150 -	900 -	870 -	0000					VISION INSURANCE			149	149	169	20
11 -	282 -	2190 -	900 -	870 -	0000					MESSA PAK			0	0	0	0
11 -	282 -	2820 -	900 -	870 -	0000					RETIREMENT			9,949	9,949	10,503	554
11 -	282 -	2830 -	900 -	870 -	0000					FICA			4,601	4,601	4,743	142
11 -	282 -	3150 -	900 -	870 -	0000					CONT SERVICE			0	0	0	0
11 -	282 -	3190 -	900 -	870 -	0000					CONT SERV-NEWSLETTER			11,000	10,397	11,000	603
11 -	282 -	3210 -	900 -	870 -	0000					TRAVEL/MILEAGE			1,000	1,000	1,000	0
11 -	282 -	3220 -	900 -	870 -	0000					WKSP/CONF EXPENSE			350	350	350	0
11 -	282 -	3430 -	900 -	870 -	0000					POSTAGE			8,500	2,500	8,500	6,000
11 -	282 -	5910 -	900 -	870 -	0000					OFFICE SUPPLIES			600	600	600	0
11 -	282 -	5910 -	900 -	870 -	1000					MISC SUPP-GRNT WRNG			225	225	225	0
11 -	282 -	5990 -	900 -	870 -	0000					AUD/VIS-FILM SUPP			0	0	0	0
11 -	282 -	5990 -	900 -	870 -	2000					ADVERTISING/PROMOTIO			2,600	2,600	2,600	0
11 -	282 -	6410 -	900 -	870 -	0000					CAPITAL OUTLAY			0	0	0	0
11 -	282 -	7410 -	900 -	870 -	0000					SUBSCRIPTION/MBRSHIP			544	544	544	0
11 -	282 -	7910 -	900 -	870 -	0000					MISCELLANEOUS			500	500	500	0
										COMMUNICATIONS	1.50	1.50	101,488	94,855	104,199	9,344
PARENT INVOLVEMENT																
Account										Description						
11 -	282 -	7910 -	900 -	880 -	0000					SUPPLIES/MATERIALS			4,500	4,500	4,500	0
										PARENT INVOLVEMENT	0.00	0.00	4,500	4,500	4,500	0
ADMINISTRATION																
Account										Description						
11 -	231 -	1140 -	900 -	000 -	0000					SAL BOARD OF ED			10,000	10,000	10,000	0
11 -	231 -	2820 -	900 -	000 -	0000					RETIREMENT			1,654	1,654	1,694	40
11 -	231 -	2830 -	900 -	000 -	0000					FICA			765	765	765	0
11 -	231 -	3220 -	900 -	000 -	0000					WORKSHOP/CONFERENCE BOARD			2,500	2,027	2,500	473
11 -	231 -	3150 -	900 -	000 -	0000					PURCHASED SERVICES			113,409	85,000	130,000	45,000
11 -	231 -	3160 -	900 -	000 -	0000					CONT SERV-CONSULTANT			0	0	0	0
11 -	231 -	3170 -	900 -	000 -	0000					CONT SERV-LEGAL			180,000	160,000	180,000	20,000
11 -	231 -	3180 -	900 -	000 -	0000					CONT SERV-AUDITING			45,000	35,200	50,000	14,800
11 -	231 -	3190 -	900 -	000 -	0000					CONT SERV/ELECTION			0	0	0	0
11 -	231 -	3210 -	900 -	000 -	0000					TRAVEL/MILEAGE-BOARD			0	0	500	500
11 -	231 -	4910 -	900 -	000 -	0000					SAL ELECTION WORKERS			0	0	0	0
11 -	231 -	4910 -	900 -	000 -	9000					CONT OTHER			5,000	5,000	5,000	0
11 -	231 -	5910 -	900 -	000 -	0000					OFFICE SUPPLIES-BD			450	773	450	(323)
11 -	231 -	5910 -	900 -	000 -	1200					ELECTION SUPP			0	0	0	0
11 -	231 -	7910 -	900 -	000 -	0000					MISC ALUMNI RECOGNIT			2,000	1,500	2,000	500
11 -	231 -	7910 -	900 -	000 -	1000					MISC BOARD			0	0	0	0
11 -	232 -	1110 -	900 -	000 -	0000					SAL SUPERINTENDENT	1.00	0.00	48,037	48,037	0	(48,037)
11 -	232 -	1790 -	900 -	000 -	0000					CONTRACTURAL COMPENSATION			6,031	0	0	0

							08-09	09-10									
							Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10					
							FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final					
11	-	259	-	7910	-	900	-	000	-	0000	MISC	0	0	0	0		
11	-	261	-	1170	-	900	-	000	-	0000	SAL/STIPEND ASBESTOS	0	0	0	0		
11	-	261	-	2820	-	900	-	000	-	0000	RETIREMENT	0	0	0	0		
11	-	261	-	2830	-	900	-	000	-	0000	FICA	0	0	0	0		
11	-	261	-	3210	-	900	-	000	-	0000	MILEAGE	0	0	0	0		
11	-	261	-	3220	-	900	-	000	-	0000	CONF/WORKSHOP	0	0	0	0		
11	-	261	-	3410	-	900	-	000	-	0000	PHONE-ASBESTOS	700	700	0	(700)		
11	-	261	-	4220	-	900	-	000	-	0000	RENTAL EQUIP-COPIERS	0	0	0	0		
11	-	261	-	5990	-	900	-	000	-	0000	SUPPLIES/ASBESTOS	0	68	0	(68)		
11	-	261	-	6410	-	900	-	000	-	0000	CAPITAL OUTLAY	0	0	0	0		
11	-	261	-	6450	-	900	-	000	-	0000	REPLACEMENT EQUIPT	0	0	0	0		
11	-	261	-	7410	-	900	-	000	-	0000	DUES/FEES	0	0	0	0		
11	-	266	-	3610	-	900	-	876	-	0000	PRINTING SERV - HOMELAND SEC.	0	0	0	0		
11	-	281	-	7410	-	900	-	000	-	0000	CERTIFICATION REIMB	3,000	4,000	3,000	(1,000)		
11	-	283	-	1340	-	900	-	000	-	0000	SAL DIR OF PERSONNEL	0.50	0.50	49,258	49,258	49,258	0
11	-	283	-	1790	-	900	-	000	-	0000	CONTRACTURAL COMPENSATION			2,050	2,050	2,050	0
11	-	283	-	1620	-	900	-	000	-	0000	SAL SECRETARY PERSON	1.00	1.00	48,149	37,265	50,676	13,411
11	-	283	-	1690	-	900	-	000	-	0000	Salary Sub Caller			0	0	0	0
11	-	283	-	1790	-	900	-	000	-	0000	CASH IN LIEU			0	0	0	0
11	-	283	-	1980	-	900	-	000	-	0000	SAL OVERTIME SECRETARY			0	0	0	0
11	-	283	-	2190	-	900	-	000	-	0000	MESSA PAK			2,500	2,095	2,373	278
11	-	283	-	2820	-	900	-	000	-	0000	RETIREMENT			16,450	14,650	17,276	2,626
11	-	283	-	2830	-	900	-	000	-	0000	FICA			7,608	6,776	7,802	1,026
11	-	283	-	3150	-	900	-	000	-	0000	SECTION 125 EXPENSE			6,000	6,000	6,000	0
11	-	283	-	3190	-	900	-	000	-	0000	CONT SERV-MED EXAMS			10,000	10,000	16,000	6,000
11	-	283	-	3210	-	900	-	000	-	0000	TRAVEL PERSONNEL			1,620	800	1,800	1,000
11	-	283	-	3220	-	900	-	000	-	0000	WKSP/CONF EXPENSE			1,443	1,443	700	(743)
11	-	283	-	4910	-	900	-	000	-	0000	PURCHASED SERVICES			1,600	1,600	1,600	0
11	-	283	-	2110	-	900	-	000	-	0000	LIFE INSURANCE			184	165	187	22
11	-	283	-	2120	-	900	-	000	-	0000	DISABILITY INSURANCE			760	654	741	87
11	-	283	-	2130	-	900	-	000	-	0000	MEDICAL INSURANCE			10,762	9,874	11,186	1,312
11	-	283	-	2140	-	900	-	000	-	0000	DENTAL INSURANCE			1,183	941	1,066	125
11	-	283	-	2150	-	900	-	000	-	0000	VISION INSURANCE			223	186	211	25
11	-	283	-	2190	-	900	-	000	-	0000	MESSA PAK			0	0	0	0
11	-	283	-	5910	-	900	-	000	-	0000	OFFICE SUPP PERSONNEL			900	900	1,000	100
11	-	283	-	6410	-	900	-	000	-	0000	CAP OUTLAY-PERSONNEL			2,000	0	2,500	2,500
11	-	283	-	7410	-	900	-	000	-	0000	MBRSHIP DUES			1,800	1,200	2,000	800
11	-	283	-	7910	-	900	-	000	-	0000	MISCELLANEOUS			4,500	3,500	5,000	1,500
11	-	289	-	3140	-	900	-	000	-	0000	CONTRACTED SUBS			650,000	650,000	650,000	0
11	-	289	-	3150	-	900	-	000	-	0000	UNEMPLOYMENT EXP			15,562	15,562	45,000	29,438
11	-	331	-	3190	-	900	-	000	-	0000	COMM/SCHOOL UNITY PROGRAM			0	0	0	0
11	-	299	-	2490	-	900	-	920	-	0000	SECRETARIAL FSA			5,280	4,800	5,280	480
11	-	492	-	8910	-	900	-	000	-	0000	PRIOR YEAR ADJ			0	0	0	0
							ADMINISTRATION	11.50	9.50	2,171,762	2,077,366	2,125,168	47,802				
							Homeland Security Grant										
DATA PROCESSING																	
Account							Description										
11	-	261	-	3410	-	900	-	941	-	0000	TELEPHONE-LEASE LINE			2,500	2,500	2,500	0
11	-	284	-	1620	-	900	-	910	-	0000	SAL DATA PROC COORD	0.00	0.00	0	0	0	0
11	-	284	-	1790	-	900	-	910	-	0000	SAL CASH IN LIEU			0	0	0	0

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
11	-	284	-	2190	-	900	-	910	-	0000	MESSA PAK			0	0	0	0
11	-	284	-	2820	-	900	-	910	-	0000	RETIREMENT			0	0	0	0
11	-	284	-	2830	-	900	-	910	-	0000	FICA			0	0	0	0
11	-	284	-	3160	-	900	-	910	-	0000	CONT SERV-DP(WCISD)			128,240	131,537	132,000	463
11	-	284	-	3210	-	900	-	910	-	0000	TRAVEL/MILEAGE			0	0	0	0
11	-	284	-	3220	-	900	-	910	-	0000	CONF/WORKSHOP			0	0	0	0
11	-	284	-	5910	-	900	-	910	-	0000	SUPPLY-DATA PROCESS			0	0	0	0
11	-	284	-	7410	-	900	-	910	-	0000	MEMBERSHIP DUES FEES			0	0	0	0
11	-	284	-	6410	-	900	-	910	-	0000	CAPITAL OUTLAY			0	0	0	0
										DATA PROCESSING	0.00	0.00	130,740	134,037	134,500	463	
TUITION PRESCHOOL																	
Account										Description							
11	-	351	-	1240	-	900	-	915	-	0000	SAL PRESCHL TEACHER	2.00	2.00	50,102	50,102	50,102	0
11	-	351	-	2820	-	900	-	915	-	0000	RETIREMENT			8,287	8,287	8,487	200
11	-	351	-	2830	-	900	-	915	-	0000	FICA			3,833	3,833	3,833	0
11	-	351	-	5110	-	900	-	915	-	0000	TCH SUPP-PRES			3,000	5,558	3,000	(2,558)
11	-	351	-	5910	-	900	-	915	-	0000	OFFICE SUPPLIES			1,000	970	1,000	30
11	-	351	-	6410	-	900	-	915	-	0000	CAP OUTLY-PRESCHOL			5,000	1,500	5,000	3,500
11	-	351	-	7910	-	900	-	915	-	0000	MISC-PRESCHOOL			5,000	5,000	5,000	0
11	-	351	-	7910	-	900	-	915	-	1000	MISCELLANEOUS			0	0	0	0
										TUITION PRESCHOOL	2.00	2.00	76,222	75,250	76,422	1,172	
										Tuition Preschool Revenue 10-181-0000-000-91			\$76,222	\$75,250	\$76,422		
MICHIGAN SCHOOL READINESS (KDG)																	
Account										Description							
11	-	118	-	1240	-	900	-	919	-	0000	SAL TEACHER	1.00	1.00	34,841	34,841	34,841	0
11	-	118	-	1630	-	900	-	919	-	0000	SAL PARAPRO	2.00	2.00	27,679	27,679	27,679	0
11	-	118	-	1870	-	900	-	919	-	0000	SAL SUB TEACHER			250	250	250	0
11	-	118	-	2110	-	900	-	919	-	0000	LIFE INSURANCE			122	122	138	16
11	-	118	-	2120	-	900	-	919	-	0000	DISABILITY INS			266	266	301	35
11	-	118	-	2130	-	900	-	919	-	0000	HEALTH INS-MESSA			0	0	0	0
11	-	118	-	2140	-	900	-	919	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	118	-	2190	-	900	-	919	-	0000	MESSA PAK			4,997	4,997	5,661	664
11	-	118	-	2820	-	900	-	919	-	0000	RETIREMENT			10,382	10,382	10,633	251
11	-	118	-	2830	-	900	-	919	-	0000	FICA			4,802	4,802	4,802	0
11	-	118	-	3210	-	900	-	919	-	0000	TRAVEL & MILEAGE			300	300	300	0
11	-	118	-	5110	-	900	-	919	-	0000	TEACHING SUPPLIES			1,836	1,836	1,836	0
11	-	118	-	5910	-	900	-	919	-	0000	MISC SUPP-FOOD			2,500	2,500	2,500	0
11	-	118	-	6410	-	900	-	919	-	0000	CAPITAL OUTLAY			0	0	0	0
11	-	219	-	5910	-	900	-	919	-	0000	POSTAGE/PRINT/ADV			21	21	21	0
11	-	221	-	3220	-	900	-	919	-	0000	WKSP/CONF			305	305	305	0
11	-	271	-	1610	-	900	-	919	-	0000	SAL DRIVER KDTN READ			15,285	15,285	14,975	(310)
11	-	271	-	1630	-	900	-	919	-	0000	SAL BUS ATTENDANT			11,834	11,834	11,236	(598)
11	-	271	-	2110	-	900	-	919	-	0000	LIFE INSURANCE			140	140	159	19
11	-	271	-	2120	-	900	-	919	-	0000	DISABILITY INS-MESSA			280	280	317	37
11	-	271	-	2130	-	900	-	919	-	0000	HEALTH INS-MESSA			0	0	0	0
11	-	271	-	2140	-	900	-	919	-	0000	DENTAL INSURANCE			0	0	0	0
11	-	271	-	2820	-	900	-	919	-	0000	RETIREMENT			4,485	4,485	4,440	(45)
11	-	271	-	2830	-	900	-	919	-	0000	FICA			2,075	2,075	2,005	(69)
										MICH SCHOOL READINESS	3.00	3.00	122,400	122,400	122,400	(0)	
										Mich School Readiness Revenue 10-312-5500			\$122,400	\$122,400	\$122,400		

										08-09	09-10				
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
FIXED CHARGES AND CAPITAL OUTLAY															
Account	Description														
11 - 289 - 1760 - 900 - 920 - 0000	SAL CONTINGENCY											0	0	0	0
11 - 111 - 1760 - 230 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 111 - 1760 - 250 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 111 - 1760 - 270 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 111 - 1760 - 310 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 111 - 1760 - 370 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 111 - 1760 - 390 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 112 - 1760 - 150 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 112 - 1760 - 180 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 113 - 1760 - 010 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 216 - 1760 - 900 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 218 - 1760 - 900 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 222 - 1760 - 150 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 222 - 1760 - 900 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 226 - 1760 - 900 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 229 - 1760 - 370 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 229 - 1760 - 900 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 232 - 1760 - 900 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 241 - 1760 - 250 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 241 - 1760 - 900 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 283 - 1760 - 900 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 261 - 1760 - 940 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 261 - 1760 - 950 - 920 - 0000	SEVERANCE PAY											0	0	0	0
11 - 299 - 2190 - 900 - 920 - 0000	BENEFITS ACCRUAL											0	0	0	0
11 - 299 - 2830 - 900 - 920 - 0000	FICA-EMPLOYER											5,000	5,000	5,000	0
11 - 299 - 2840 - 900 - 920 - 0000	WORKER COMP WAGE BEN											2,000	2,000	2,000	0
11 - 299 - 2842 - 900 - 920 - 1000	WORKER COMP OTHER											0	0	0	0
11 - 299 - 2850 - 900 - 920 - 0000	UNEMPLOYMENT INS											0	0	0	0
11 - 219 - 3130 - 900 - 920 - 0000	OTHER AGENCIES/DARE											0	0	0	0
11 - 299 - 2840 - 900 - 920 - 3000	WORKER COMP PREMIUM											180,544	180,544	180,544	0
11 - 261 - 3910 - 900 - 920 - 0000	BLDG & CONTENTS INS											193,497	193,497	193,497	0
11 - 261 - 3930 - 900 - 920 - 0000	VEH INSURANCE OTHER											6,489	6,489	6,489	0
11 - 261 - 6410 - 020 - 920 - 1000	CAPITAL OUTLAY/MODULARS											0	0	0	0
11 - 261 - 6410 - 020 - 920 - 2000	CAPITAL OUTLAY/INFRASTRUC											0	0	0	0
11 - 261 - 6410 - 020 - 920 - 3000	CAPITAL OUTLAY/FIXTURES											0	0	0	0
11 - 299 - 2390 - 900 - 920 - 0000	DISTRICT HAS											0	0	0	0
11 - 259 - 7610 - 900 - 920 - 0000	TAX RECOVER & ADJUST											400,000	478,000	400,000	(78,000)
11 - 259 - 7910 - 900 - 920 - 0000	MISCELLANEOUS											22,000	22,000	4,400	(17,600)
	FIXED CHARGES									0.00	0.00	809,530	887,530	791,930	(95,600)

										08-09	09-10				
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
TRANSPORTATION REG AND VOC ED															
Account	Description														
11 - 511 - 7260 - 900 - 930 - 0000	BUS NOTE-INTEREST											146,403	146,403	89,749	(56,654)
11 - 271 - 1170 - 900 - 930 - 0000	SAL SUPERVISOR/ASSIS									2.00	2.00	96,506	96,506	96,506	0
11 - 271 - 1550 - 900 - 930 - 0000	SAL MECHANIC									4.00	4.00	182,255	182,255	182,255	0
11 - 271 - 1610 - 900 - 930 - 0000	SAL BUS DRIVERS									43.00	43.00	730,000	730,000	730,000	0
11 - 271 - 1610 - 900 - 930 - 1000	SAL DRIVER FIELD TRIPS											36,000	20,000	20,000	0
11 - 271 - 1620 - 900 - 930 - 0000	SAL DISPATCHER									2.00	2.00	71,493	67,750	67,750	0
11 - 271 - 1790 - 900 - 930 - 0000	SAL CASH IN LIEU											750	750	750	0
11 - 271 - 1860 - 900 - 930 - 0000	SAL RELIEF DRIVER									4.00	4.00	36,000	45,750	36,000	(9,750)
11 - 271 - 1860 - 900 - 930 - 1000	SAL SUB DRIVERS											38,000	45,750	38,000	(7,750)
11 - 271 - 1960 - 900 - 930 - 0000	SAL OVERTIME DRIVERS											10,000	10,000	10,000	0
11 - 271 - 1960 - 900 - 930 - 2000	SAL OVERTIME MECH											4,800	1,500	4,800	3,300
11 - 271 - 1960 - 900 - 930 - 3000	SAL OVERTIME FIELD TRIPS											2,500	6,250	6,250	0
11 - 271 - 1990 - 900 - 930 - 3000	SAL DRIVER TRAINING											0	0	0	0
11 - 271 - 1960 - 900 - 930 - 5000	SAL DR TRAINING											18,000	15,000	18,000	3,000
11 - 271 - 2110 - 900 - 930 - 0000	LIFE INSURANCE											3,096	3,096	3,507	411
11 - 271 - 2110 - 900 - 930 - 1000	LIFE INSURANCE											61	138	156	18
11 - 271 - 2120 - 900 - 930 - 0000	DISABILITY INS-MESSA											8,371	8,371	9,484	1,113
11 - 271 - 2120 - 900 - 930 - 1000	DISABILITY INS-MESSA											201	226	256	30
11 - 271 - 2130 - 900 - 930 - 0000	HEALTH INS-MESSA											223,727	223,727	253,460	29,733
11 - 271 - 2130 - 900 - 930 - 1000	HEALTH INS-MESSA											11,226	1,822	2,064	242
11 - 271 - 2140 - 900 - 930 - 0000	DENTAL INSURANCE											16,682	16,682	18,899	2,217
11 - 271 - 2150 - 900 - 930 - 0000	VISION INSURANCE											446	446	505	59
11 - 271 - 2190 - 900 - 930 - 0000	MESSA PAK											61,343	61,343	69,495	8,152
11 - 271 - 2820 - 900 - 930 - 0000	RETIREMENT											186,282	187,276	190,153	2,877
11 - 271 - 2820 - 900 - 930 - 1000	RETIREMENT											12,240	10,875	9,825	(1,050)
11 - 271 - 2820 - 900 - 930 - 2000	RETIREMENT											794	248	813	565
11 - 271 - 2820 - 900 - 930 - 5000	RETIREMENT											2,977	2,481	3,049	568
11 - 271 - 2830 - 900 - 930 - 0000	FICA											86,216	86,675	85,929	(746)
11 - 271 - 2830 - 900 - 930 - 1000	FICA											5,661	5,030	4,437	(593)
11 - 271 - 2830 - 900 - 930 - 2000	FICA											367	115	367	252
11 - 271 - 2830 - 900 - 930 - 5000	FICA											1,377	1,148	1,377	230
11 - 271 - 3190 - 900 - 930 - 0000	CONT SERV-NONVEHICLE											56,000	22,500	56,000	33,500
11 - 271 - 3210 - 900 - 930 - 0000	TRAVEL/MEAL											2,000	2,000	2,000	0
11 - 271 - 3220 - 900 - 930 - 0000	CONF/WORKSHOPS											5,850	3,750	5,500	1,750
11 - 271 - 3930 - 900 - 930 - 0000	VEHICLE INSURANCE											38,933	38,933	38,933	0
11 - 271 - 3190 - 900 - 930 - 1000	CONTRACTED UNIFORMS											1,500	2,158	2,500	342
11 - 271 - 4120 - 900 - 930 - 0000	EQUIPMENT											1,800	1,500	5,000	3,500
11 - 271 - 4130 - 900 - 930 - 0000	CONT SERV-VEH REPAIR											6,750	2,000	6,750	4,750
11 - 271 - 4190 - 900 - 930 - 2000	TOWING											250	183	500	317
11 - 271 - 4190 - 900 - 930 - 3000	BUS WASHING											4,000	4,000	4,000	0
11 - 271 - 4220 - 900 - 930 - 0000	COPIER CHARGES											3,000	3,000	3,000	0
11 - 271 - 5990 - 900 - 930 - 0000	SHOP SUPPLIES											2,500	1,236	2,500	1,264
11 - 271 - 5710 - 900 - 930 - 0000	FUEL-DIESEL											330,000	225,000	275,000	50,000
11 - 271 - 5720 - 900 - 930 - 0000	TIRES/TUBES/BATTERY											6,000	3,000	20,000	17,000
11 - 271 - 5730 - 900 - 930 - 0000	VEHICLE REPAIR PARTS											30,000	25,000	35,000	10,000
11 - 271 - 5710 - 900 - 930 - 1000	VEH SUPP-LUBRICANTS											11,000	9,000	11,000	2,000
11 - 271 - 5790 - 900 - 930 - 0000	OTHER TRANSP SUPPLY											5,000	5,000	5,000	0
11 - 271 - 5910 - 900 - 930 - 0000	OFFICE SUPPLIES											5,000	5,000	5,000	0

								08-09	09-10								
								Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10				
								FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final				
PLANT OPERATIONS																	
CUSTODIAL																	
Account								Description									
11	-	261	-	1170	-	900	-	940	-	0000	SAL MANAGER/SUPRVISR	0.50	0.50	32,957	32,957	32,957	0
11	-	261	-	1620	-	900	-	940	-	0000	SAL SECRETARY	0.25	0.00	9,925	9,925	0	(9,925)
11	-	261	-	1640	-	900	-	940	-	0000	SAL CUSTODIAN			0	0	0	0
11	-	261	-	1640	-	010	-	940	-	0000	SAL CUSTODIAN	7.75	7.75	308,500	308,500	315,000	6,500
11	-	261	-	1640	-	150	-	940	-	0000	SAL CUSTODIAN	3.00	3.50	123,876	123,876	124,706	830
11	-	261	-	1640	-	180	-	940	-	0000	SAL CUSTODIAN	3.00	3.50	125,672	125,672	126,501	829
11	-	261	-	1640	-	020	-	940	-	0000	SAL CUSTODIAN	0.00	0.00	0	0	0	0
11	-	261	-	1640	-	070	-	940	-	0000	SAL CUSTODIAN	0.25	0.25	8,947	10,500	10,500	0
11	-	261	-	1640	-	220	-	940	-	0000	SAL CUSTODIAN	0.50	0.50	17,894	21,844	21,844	0
11	-	261	-	1640	-	230	-	940	-	0000	SAL CUSTODIAN	3.00	3.00	114,360	114,360	114,360	0
11	-	261	-	1640	-	250	-	940	-	0000	SAL CUSTODIAN	2.50	2.50	112,564	112,564	94,670	(17,894)
11	-	261	-	1640	-	270	-	940	-	0000	SAL CUSTODIAN	2.50	2.50	75,815	89,611	93,010	3,399
11	-	261	-	1640	-	310	-	940	-	0000	SAL CUSTODIAN	2.50	2.50	114,360	114,360	96,466	(17,894)
11	-	261	-	1640	-	370	-	940	-	0000	SAL CUSTODIAN	2.50	2.50	108,513	108,513	93,010	(15,503)
11	-	261	-	1640	-	390	-	940	-	0000	SAL CUSTODIAN	2.50	2.50	112,564	112,564	94,670	(17,894)
11	-	261	-	1790	-	900	-	940	-	0000	SAL CASH IN LIEU			750	750	750	0
11	-	261	-	1860	-	010	-	940	-	0000	SAL SUB CUST-HIGH			25,000	30,000	10,000	(20,000)
11	-	261	-	1860	-	020	-	940	-	0000	SAL SUB CUST-Alt Ed			0	0	0	0
11	-	261	-	1860	-	150	-	940	-	0000	SAL SUB CUST-NORTH			4,500	6,500	3,500	(3,000)
11	-	261	-	1860	-	180	-	940	-	0000	SAL SUB CUST-SOUTH			10,000	15,000	4,000	(11,000)
11	-	261	-	1860	-	230	-	940	-	0000	SAL SUB CUST-EDGE			8,500	8,500	2,500	(6,000)
11	-	261	-	1860	-	250	-	940	-	0000	SAL SUB CUST-ELWELL			3,000	3,000	2,500	(500)
11	-	261	-	1860	-	270	-	940	-	0000	SAL SUB CUST-HAGG			4,500	4,750	2,500	(2,250)
11	-	261	-	1860	-	310	-	940	-	0000	SAL SUB CUST-RAWS			4,500	5,250	2,500	(2,750)
11	-	261	-	1860	-	370	-	940	-	0000	SAL SUB CUST-TYLER			4,500	6,000	2,500	(3,500)
11	-	261	-	1860	-	390	-	940	-	0000	SAL SUB CUST-SAVAGE			4,500	5,500	2,500	(3,000)
11	-	261	-	1860	-	900	-	940	-	0000	SAL SUB CUST			0	360	0	(360)
11	-	261	-	1960	-	010	-	940	-	0000	OVERTIME CUST-HIGH			20,000	20,000	15,000	(5,000)
11	-	261	-	1960	-	020	-	940	-	0000	OVERTIME CUST-Alt Ed			0	0	0	0
11	-	261	-	1960	-	070	-	940	-	0000	OVERTIME CUST-CAREER CTR			0	0	0	0
11	-	261	-	1960	-	150	-	940	-	0000	OVERTIME CUST-NORTH			4,000	5,750	3,000	(2,750)
11	-	261	-	1960	-	180	-	940	-	0000	OVERTIME CUST-SOUTH			8,000	10,500	3,000	(7,500)
11	-	261	-	1960	-	230	-	940	-	0000	OVERTIME CUST-EDGE			3,000	5,000	2,000	(3,000)
11	-	261	-	1960	-	250	-	940	-	0000	OVERTIME CUST-ELWELL			2,000	2,000	2,000	0
11	-	261	-	1960	-	270	-	940	-	0000	OVERTIME CUST-HAGG			2,500	5,500	2,000	(3,500)
11	-	261	-	1960	-	310	-	940	-	0000	OVERTIME CUST-RAWS			1,000	1,000	2,000	1,000
11	-	261	-	1960	-	370	-	940	-	0000	OVERTIME CUST-TYLER			4,000	7,000	5,000	(2,000)
11	-	261	-	1960	-	390	-	940	-	0000	OVERTIME CUST-SAVAGE			3,000	5,350	5,000	(350)
11	-	261	-	1960	-	900	-	940	-	0000	OVERTIME SPECIAL EVENT			0	0	0	0
11	-	261	-	1960	-	900	-	940	-	1000	OVERTIME CUST-SUB			0	54	0	(54)
11	-	261	-	1980	-	900	-	940	-	1000	SAL OVERTIME SECRETARIES			0	0	0	0
11	-	261	-	2110	-	900	-	000	-	0000	LIFE INSURANCE			108	108	122	14
11	-	261	-	2120	-	900	-	000	-	0000	DISABILITY INSURANCE			258	258	292	34
11	-	261	-	2130	-	900	-	000	-	0000	MEDICAL INSURANCE			5,698	5,698	6,455	757
11	-	261	-	2140	-	900	-	000	-	0000	DENTAL INSURANCE			395	395	447	52
11	-	261	-	2150	-	900	-	000	-	0000	VISION INSURANCE			74	74	84	10
11	-	261	-	2190	-	900	-	940	-	0000	MESSA PAK			4,948	4,948	1,125	(3,823)

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
TELEPHONE																	
Account										Description							
11	-	261	-	3410	-	010	-	941	-	0000	TELEPHONE-HI SCH			60,000	80,000	70,000	(10,000)
11	-	261	-	3410	-	020	-	941	-	0000	TELEPHONE-Alt Ed			1,085	1,200	10,000	8,800
11	-	261	-	3410	-	070	-	941	-	0000	TELEPHONE-CTC			1,750	1,750	28,000	26,250
11	-	261	-	3410	-	150	-	941	-	0000	TELEPHONE-NO JR			14,000	35,000	28,000	(7,000)
11	-	261	-	3410	-	180	-	941	-	0000	TELEPHONE-SO JR			17,000	40,000	28,000	(12,000)
11	-	261	-	3410	-	230	-	941	-	0000	TELEPHONE-EDG			8,000	30,000	22,000	(8,000)
11	-	261	-	3410	-	220	-	941	-	0000	TELEPHONE-ECDC			2,000	2,000	2,000	0
11	-	261	-	3410	-	250	-	941	-	0000	TELEPHONE-ELW			0	0	15,000	15,000
11	-	261	-	3410	-	270	-	941	-	0000	TELEPHONE-HAG			750	1,000	17,000	16,000
11	-	261	-	3410	-	310	-	941	-	0000	TELEPHONE-RAW			17,500	20,000	17,000	(3,000)
11	-	261	-	3410	-	370	-	941	-	0000	TELEPHONE-TYLER			650	9,000	8,000	(1,000)
11	-	261	-	3410	-	390	-	941	-	0000	TELEPHONE-SAV			5,000	25,000	18,000	(7,000)
11	-	261	-	3410	-	900	-	941	-	0900	TELEPHONE-ADMIN			42,000	46,000	42,000	(4,000)
11	-	261	-	3410	-	900	-	941	-	0930	TELEPHONE-SVC			10,000	12,500	10,000	(2,500)
11	-	261	-	3410	-	900	-	941	-	0931	TELEPHONE-TRANS OFFI			11,000	11,000	11,000	0
11	-	261	-	4120	-	900	-	941	-	0000	CONT SERV-MAINT PHON			16,000	16,000	16,000	0
11	-	261	-	6410	-	900	-	941	-	0000	CAP OUTLAY-PHONE			13,698	13,698	16,000	2,302
TELEPHONE										0.00	0.00	220,433	344,148	358,000	13,852		
WATER & SEWAGE																	
Account										Description							
11	-	261	-	3830	-	010	-	942	-	0000	WATER & SEWER-HI SCH			4,000	2,500	5,000	2,500
11	-	261	-	3830	-	020	-	942	-	0000	WATER & SEWER-Alt Ed			0	0	0	0
11	-	261	-	3830	-	070	-	942	-	0000	WATER & SEWER-CTC			1,250	1,264	1,500	236
11	-	261	-	3830	-	150	-	942	-	0000	WATER & SEWER-NO JR			4,842	4,941	5,000	59
11	-	261	-	3830	-	180	-	942	-	0000	WATER & SEWER-SO JR			10,500	10,500	11,500	1,000
11	-	261	-	3830	-	220	-	942	-	0000	WATER & SEWER-ECDC			1,000	1,200	1,200	0
11	-	261	-	3830	-	230	-	942	-	0000	WATER & SEWER-EDG			4,500	6,000	5,000	(1,000)
11	-	261	-	3830	-	250	-	942	-	0000	WATER & SEWER-ELW			1,900	3,000	1,900	(1,100)
11	-	261	-	3830	-	270	-	942	-	0000	WATER & SEWER-HAG			3,500	3,756	3,500	(256)
11	-	261	-	3830	-	310	-	942	-	0000	WATER & SEWER-RAW			5,000	5,084	5,000	(84)
11	-	261	-	3830	-	370	-	942	-	0000	WATER & SEWER-TYL			2,000	3,000	2,000	(1,000)
11	-	261	-	3830	-	390	-	942	-	0000	WATER & SEWER-SAV			2,500	2,651	2,500	(151)
11	-	261	-	3830	-	900	-	942	-	0000	WATER & SEWER-ADMIN			8,000	6,000	8,000	2,000
11	-	261	-	3830	-	900	-	942	-	0930	WATER & SEWER-TRANSP			600	800	700	(100)
11	-	261	-	3830	-	900	-	942	-	0931	WATER & SEWER-301			2,500	2,500	2,200	(300)
WATER & SEWAGE										0.00	0.00	52,092	53,196	55,000	1,804		
HEATING																	
Account										Description							
11	-	261	-	5510	-	010	-	943	-	0000	HEATING-HI SCH			170,000	177,500	135,000	(42,500)
11	-	261	-	5510	-	020	-	943	-	0000	HEATING-Alt Ed			0	0	0	0
11	-	261	-	5510	-	070	-	943	-	0000	HEATING-CTC			30,000	32,500	25,000	(7,500)
11	-	261	-	5510	-	078	-	943	-	0000	HEATING-BLD & TR			0	0	0	0
11	-	261	-	5510	-	150	-	943	-	0000	HEATING-NO JR			70,000	75,000	65,000	(10,000)
11	-	261	-	5510	-	180	-	943	-	0000	HEATING-SO JR			22,500	22,500	17,000	(5,500)
11	-	261	-	5510	-	220	-	943	-	0000	HEATING-ECDC			14,000	14,000	10,000	(4,000)
11	-	261	-	5510	-	230	-	943	-	0000	HEATING-EDG			25,000	25,000	20,000	(5,000)
11	-	261	-	5510	-	250	-	943	-	0000	HEATING-ELW			22,500	22,500	15,000	(7,500)
11	-	261	-	5510	-	270	-	943	-	0000	HEATING-HAG			32,500	32,500	25,000	(7,500)

										08-09	09-10								
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10				
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final				
11	-	261	-	5510	-	310	-	943	-	0000		HEATING-RAW	22,500	22,500	18,000	(4,500)			
11	-	261	-	5510	-	370	-	943	-	0000		HEATING-TYLER	33,000	32,500	23,000	(9,500)			
11	-	261	-	5510	-	390	-	943	-	0000		HEATING-SAVAGE	24,500	30,000	20,000	(10,000)			
11	-	261	-	5510	-	900	-	943	-	0000		HEATING-ADMIN	9,500	15,000	9,500	(5,500)			
11	-	261	-	5510	-	900	-	943	-	0930		HEATING-TRAN GAR/300	8,500	8,500	7,500	(1,000)			
11	-	261	-	5510	-	900	-	943	-	0931		HEATING-TRANS/301	3,250	3,250	2,800	(450)			
11	-	261	-	5510	-	900	-	943	-	0940		HEATING-WAREHOUSE	9,000	9,500	6,000	(3,500)			
11	-	261	-	5510	-	900	-	943	-	0950		HEATING-MAINT BLDG	5,200	5,400	4,000	(1,400)			
												HEATING	0.00	0.00	501,950	528,150	402,800	(125,350)	
ELECTRICITY																			
Account																			
Description																			
11	-	261	-	5520	-	010	-	944	-	0000		ELECTRICITY-HI SCH	210,000	210,000	210,000	0			
11	-	261	-	5520	-	020	-	944	-	0000		ELECTRICITY-Alt Ed	0	0	0	0			
11	-	261	-	5520	-	070	-	944	-	0000		ELECTRICITY-CTC	36,865	40,000	38,000	(2,000)			
11	-	261	-	5520	-	011	-	078	-	0000		ELECTRICITY-BLD & TR	0	0	0	0			
11	-	261	-	5520	-	150	-	944	-	0000		ELECTRICITY-NO JR	66,660	66,660	66,660	0			
11	-	261	-	5520	-	180	-	944	-	0000		ELECTRICITY-SO JR	66,660	66,660	66,660	0			
11	-	261	-	5520	-	220	-	944	-	0000		ELECTRICITY-ECDC	5,000	6,000	5,000	(1,000)			

											08-09	09-10							
											Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
											FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
11	-	261	-	5520	-	230	-	944	-	0000	ELECTRICITY-EDG			47,470	55,000	49,000	(6,000)		
11	-	261	-	5520	-	250	-	944	-	0000	ELECTRICITY-ELW			30,300	35,000	30,300	(4,700)		
11	-	261	-	5520	-	270	-	944	-	0000	ELECTRICITY-HAG			32,500	37,500	32,500	(5,000)		
11	-	261	-	5520	-	310	-	944	-	0000	ELECTRICITY-RAW			47,470	52,500	47,470	(5,030)		
11	-	261	-	5520	-	370	-	944	-	0000	ELECTRICITY-TYLER			50,000	57,500	50,000	(7,500)		
11	-	261	-	5520	-	390	-	944	-	0000	ELECTRICITY-SAVAGE			42,500	50,000	42,500	(7,500)		
11	-	261	-	5520	-	900	-	944	-	0000	ELECTRICITY-ADMIN			9,500	15,000	9,500	(5,500)		
11	-	261	-	5520	-	900	-	944	-	0930	ELECTRIC-TRAN GAR/30			27,500	27,500	27,500	0		
11	-	261	-	5520	-	900	-	944	-	0931	ELECTRICITY-TRAN/301			3,500	3,500	3,500	0		
11	-	261	-	5520	-	900	-	944	-	0950	ELECTRICITY-MAINT			4,000	4,250	4,000	(250)		
ELECTRICITY											0.00	0.00	679,925	727,070	682,590	(44,480)			
MAINTENANCE																			
Account											Description								
11	-	261	-	1170	-	900	-	950	-	0000	SAL MANAGER/SUPRVISR	0.50	0.50	32,957	32,957	32,957	0		
11	-	261	-	1620	-	900	-	950	-	0000	SAL SECRETARY	0.25	0.00	9,925	9,925	0	(9,925)		
11	-	261	-	1640	-	900	-	950	-	0000	SAL MAINTENANCE	12.00	11.00	550,000	550,000	485,063	(64,937)		
11	-	261	-	1860	-	900	-	950	-	0000	SAL SUB MAINTENANCE			0	0	0	0		
11	-	261	-	1960	-	900	-	950	-	0000	OVERTIME MAINTENANCE			65,000	60,000	50,000	(10,000)		
11	-	261	-	1980	-	900	-	950	-	0000	SAL OVERTIME SECRETARIES			0	0	0	0		
11	-	261	-	2110	-	900	-	950	-	0000	LIFE INSURANCE			108	108	122	14		
11	-	261	-	2120	-	900	-	950	-	0000	DISABILITY INSURANCE			258	258	292	34		
11	-	261	-	2130	-	900	-	950	-	0000	MEDICAL INSURANCE			5,698	5,698	6,455	757		
11	-	261	-	2140	-	900	-	950	-	0000	DENTAL INSURANCE			395	395	447	52		
11	-	261	-	2150	-	900	-	950	-	0000	VISION INSURANCE			74	74	84	10		
11	-	261	-	2190	-	900	-	950	-	0000	MESSA PAK			185,015	185,015	189,363	4,348		
11	-	261	-	2820	-	900	-	950	-	0000	RETIREMENT			108,814	107,987	96,223	(11,764)		
11	-	261	-	2830	-	900	-	950	-	0000	FICA			50,328	49,945	43,454	(6,492)		
11	-	261	-	3210	-	900	-	950	-	0000	TRAVEL & MILEAGE			1,500	513	1,500	987		
11	-	261	-	3220	-	900	-	950	-	0000	INSERVICE TRAINING			1,000	125	1,000	875		
11	-	261	-	4110	-	900	-	950	-	0000	CONT SERV-BLDG REG			200,000	199,790	200,000	210		
11	-	261	-	4110	-	900	-	950	-	1000	CONT SERV-ENVIRON			25,000	12,500	25,000	12,500		
11	-	261	-	4110	-	020	-	950	-	0000	CONT SERV-ALT ED			0	0	0	0		
11	-	261	-	4120	-	900	-	950	-	1000	CONT SERV-EQUIP/REPA			75,000	65,000	75,000	10,000		
11	-	261	-	4120	-	900	-	950	-	0001	EQUIPMENT RENTAL			1,500	1,200	1,500	300		
11	-	261	-	4120	-	900	-	950	-	0000	EQUIP REPAIR-CONTROL			0	0	0	0		
11	-	261	-	4120	-	900	-	950	-	5000	CONT SERV-MAINT AGRE			15,000	14,701	15,000	299		
11	-	261	-	4130	-	900	-	950	-	0000	CONT SERV-VEHICLES			7,000	5,000	7,000	2,000		
11	-	261	-	4190	-	900	-	950	-	0000	CONT SERV-GROUNDS			143,582	146,000	55,000	(91,000)		
11	-	261	-	4910	-	900	-	950	-	0000	RELOCATE QUANZA HUT			0	0	0	0		
11	-	261	-	5910	-	900	-	950	-	0000	OFFICE SUPPLIES			500	500	500	0		
11	-	261	-	7910	-	900	-	950	-	0000	INVENTORY ADJUSTMENT			0	0	0	0		
11	-	261	-	5990	-	900	-	950	-	0000	SAFETY SUPPLIES			2,593	2,628	2,593	(35)		
11	-	261	-	5710	-	900	-	950	-	0000	GAS/OIL-VEHICLES			50,000	40,000	40,000	0		
11	-	261	-	5730	-	900	-	950	-	0000	VEHICLES-PARTS/SUPP			15,000	14,500	15,000	500		
11	-	261	-	5990	-	020	-	950	-	1000	MAINTENANCE SUPPLIES			0	0	0	0		
11	-	261	-	5990	-	900	-	950	-	2000	SUPP-ENERGY			4,000	259	4,000	3,741		
11	-	261	-	5990	-	900	-	950	-	3000	SUPP-MAINT & GROUNDS			150,000	130,000	150,000	20,000		
11	-	261	-	5990	-	930	-	950	-	3000	SUPP-MAINT & GROUNDS			2,493	2,493	0	(2,493)		
11	-	261	-	5990	-	900	-	950	-	4000	SUPP-BLD-BUILT-IN EQ			0	0	0	0		
11	-	261	-	5990	-	930	-	950	-	4000	SUPP-BLD-BUILT-IN EQ			0	0	0	0		

								08-09	09-10								
								Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10				
								FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final				
11	-	261	-	5990	-	900	-	950	-	5000	SUPP-MAINT OF EQUIPT			3,500	3,250	3,500	250
11	-	261	-	5990	-	930	-	950	-	5000	SUPP-MAINT OF EQUIPT			0	0	0	0
11	-	261	-	5990	-	900	-	950	-	6000	SUPP-ELECTRICAL			56,000	55,000	55,000	0
11	-	261	-	5990	-	930	-	950	-	6000	SUPP-ELECTRICAL			0	0	0	0
11	-	261	-	5990	-	900	-	950	-	0958	SUPP-ELECTRIC-DURANT			0	0	0	0
11	-	261	-	5990	-	900	-	950	-	7000	SUPP-PAINT			2,665	2,665	2,000	(665)
11	-	261	-	5990	-	900	-	950	-	8000	SUPP-PLUMBING & HEAT			65,000	45,000	65,000	20,000
11	-	261	-	5990	-	900	-	950	-	9000	SUPP-GLASS BREAKAGE			1,000	0	2,000	2,000
11	-	261	-	6220	-	900	-	950	-	0000	WEST WILLOW DEMO			0	0	0	0
11	-	261	-	6210	-	900	-	950	-	0000	CAP OUTLAY-REMODEL			0	0	0	0
11	-	261	-	6410	-	900	-	950	-	0000	CAP OUTLAY-MAINT			87,000	86,816	30,000	(56,816)
11	-	261	-	6410	-	900	-	950	-	0958	CAPITAL OUTLAY-DURNT			0	0	0	0
11	-	261	-	6410	-	900	-	950	-	1000	CAP OUTLAY-ENERGY			0	0	0	0
11	-	261	-	6450	-	900	-	950	-	0000	REPLACEMENT EQUIP			869	1,067	869	(198)
11	-	261	-	6550	-	900	-	950	-	0000	VEHICLE REPLACEMENT			0	0	0	0
11	-	261	-	7910	-	900	-	950	-	1000	MISC			3,000	3,046	3,000	(46)
MAINTENANCE								12.75	11.50	1,921,773	1,834,415	1,658,922	(175,493)				
Non-Plaintiff Durant Revenue 10-312-3500										\$0	\$0	\$0					
Non-Plaintiff Durant Carryover 10-312-3501										\$0	\$0	\$0					

										08-09	09-10					
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10	
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final	
EQUIPMENT REPAIR																
Account										Description						
11	-	261	-	4120	-	010	-	951	-	0000	EQUIP REPAIR-HIGH		10,000	7,500	10,000	2,500
11	-	261	-	4120	-	020	-	951	-	0000	EQUIP REPAIR-Alt Ed		1,000	0	1,000	1,000
11	-	261	-	4120	-	150	-	951	-	0000	EQUIP REPAIR-NORTH		3,000	2,000	3,000	1,000
11	-	261	-	4120	-	180	-	951	-	0000	EQUIP REPAIR-SOUTH		3,000	1,000	3,000	2,000
11	-	261	-	4120	-	230	-	951	-	0000	EQUIP REPAIR-EDGEMT		500	173	500	327
11	-	261	-	4120	-	250	-	951	-	0000	EQUIP REPAIR-ELWELL		500	270	500	230
11	-	261	-	4120	-	270	-	951	-	0000	EQUIP REPAIR-HAGGERTY		500	0	500	500
11	-	261	-	4120	-	310	-	951	-	0000	EQUIP REPAIR-RAWSVIL		500	0	500	500
11	-	261	-	4120	-	370	-	951	-	0000	EQUIP REPAIR-TYLER		500	412	500	88
11	-	261	-	4120	-	390	-	951	-	0000	EQUIP REPAIR-SAVAGE		500	110	500	390
11	-	261	-	4120	-	900	-	951	-	0000	EQUIPMENT REPAIR		1,000	330	1,000	670
										EQUIPMENT REPAIR	0.00	0.00	21,000	11,795	21,000	9,205
FUND MODIFICATION																
Account										Description						
11	-	621	-	8110	-	900	-	970	-	0000	ATHLETIC SUBSIDY		500,000	567,442	400,000	(167,442)
										FUND MODIFICATION	0.00	0.00	500,000	567,442	400,000	(167,442)
										GENERAL FUND APPROPRIATI	679.10	619.70	55,670,455	55,177,681	52,828,152	(2,349,529)
										Excess of Revenues over Appropriations			-2,027,268	-1,756,748	-783,095	973,653

										08-09	09-10				
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
										ATHLETIC FUND REVENUES					
Account	Description														
20 -	171 -	0000 -	000 -	000 -	0000	GATE RECEIPTS						-37,931	-39,291	-49,291	(10,000)
20 -	173 -	0000 -	000 -	000 -	0000	PARTICIPATION FEES						-47,000	-51,663	-50,000	1,663
20 -	199 -	0000 -	000 -	000 -	0000	MISCELLANEOUS REVENUE						-80,209	-5,000	-133,931	(128,931)
20 -	611 -	0000 -	000 -	000 -	0000	TRANS FRM GEN FUND						-500,000	-567,442	-400,000	167,442
						ATHLETICS REVENUE						-665,140	-663,396	-633,222	30,174
										ATHLETIC FUND APPROPRIATIONS					
Account	Description														
21 -	293 -	1170 -	000 -	012 -	0000	ATHLETIC SUPVISOR	1.00	1.00				84,428	84,428	84,928	500
21 -	293 -	1390 -	000 -	012 -	0000	CADRE SALARY						21,792	20,000	18,792	(1,208)
21 -	293 -	1390 -	000 -	012 -	1000	OFFICIALS SALARY						208	208	0	(208)
21 -	293 -	1390 -	000 -	012 -	2000	COACHING STIPENDS						195,000	212,315	197,098	(15,217)
21 -	293 -	1860 -	000 -	012 -	0000	SAL ATHLETIC TRANSPORTATION						30,000	30,000	30,000	0
21 -	293 -	1620 -	000 -	012 -	0000	SAL SECRETARY	0.50	0.50				16,465	16,465	16,465	0
21 -	293 -	1690 -	000 -	012 -	0000	MAINT OVERTIME						12,000	9,500	9,500	0
21 -	293 -	1790 -	000 -	012 -	0000	CASH IN LIEU						750	750	750	0
21 -	293 -	1860 -	000 -	012 -	3000	SAL OVERTIME TRANSPORTATION						4,000	8,000	8,000	0
21 -	293 -	1980 -	000 -	012 -	0000	SAL OVERTIME SECRETARIES						0	0	0	0
21 -	293 -	2190 -	000 -	012 -	0000	MESSA PAK						9,439	9,439	10,693	1,254
21 -	293 -	2820 -	000 -	012 -	0000	RETIREMENT						22,277	21,567	21,969	402
21 -	293 -	2820 -	000 -	012 -	0100	RETIREMENT						4,962	4,962	5,082	120
21 -	293 -	2820 -	000 -	012 -	1000	RETIREMENT						34	34	0	(34)
21 -	293 -	2820 -	000 -	012 -	2000	RETIREMENT						32,253	35,117	33,388	(1,728)
21 -	293 -	2820 -	000 -	012 -	3000	RETIREMENT						662	1,323	1,355	32
21 -	293 -	2830 -	000 -	012 -	0000	FICA						10,303	9,975	9,921	(54)
21 -	293 -	2830 -	000 -	012 -	0100	FICA						2,295	2,295	2,295	0
21 -	293 -	2830 -	000 -	012 -	1000	FICA						16	16	0	(16)
21 -	293 -	2830 -	000 -	012 -	2000	FICA						14,918	16,242	15,078	(1,164)
21 -	293 -	2830 -	000 -	012 -	3000	FICA						306	612	612	0
21 -	293 -	2840 -	000 -	012 -	0000	WORKERS COMP						2,576	2,576	2,576	0
21 -	293 -	3190 -	000 -	012 -	0000	CONTRACTED COACHING						72,409	55,500	52,500	(3,000)
21 -	293 -	3190 -	000 -	012 -	0000	SAL BUS DRIVERS						0	0	0	0
21 -	293 -	3190 -	000 -	012 -	1000	CONT SERV-TRAINER						21,832	21,832	17,000	(4,832)
21 -	293 -	3190 -	000 -	012 -	2000	CONT SERV-CADRE						9,000	7,500	8,000	500
21 -	293 -	3190 -	000 -	012 -	3000	CONT SERV-OFFICIALS						28,000	27,957	28,000	43
21 -	293 -	3190 -	000 -	012 -	4000	CONT SERV-POLICE/AMB						8,319	5,127	6,000	873
21 -	293 -	3210 -	000 -	012 -	0000	TRAVEL/MILEAGE						2,500	2,500	2,500	0
21 -	293 -	3210 -	000 -	012 -	1000	TRAVEL-BUS DR MEALS						1,700	1,000	1,000	0
21 -	293 -	3190 -	000 -	012 -	5000	PURCHASED SERVICES						291	0	0	0
21 -	293 -	3190 -	000 -	012 -	6000	WATER & SEWER						1,500	1,250	1,250	0
21 -	293 -	4120 -	000 -	012 -	0000	CONT SERV-EQUIP/SUPP						10,078	10,078	8,545	(1,533)
21 -	293 -	5990 -	000 -	012 -	1000	ATHLETIC SUPPLIES						19,081	19,081	19,081	0
21 -	293 -	5990 -	000 -	012 -	0000	MEDICAL SUPPLIES						2,933	2,933	2,933	0
21 -	293 -	5990 -	000 -	012 -	3000	MAINTENANCE SUPPLIES						1,039	1,039	1,039	0

									08-09	09-10							
									Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
									FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
21	-	293	-	5990	-	000	-	012	-	5000	ATHL GROUND SUPPLIES	3,000	3,000	3,000		0	
21	-	293	-	6410	-	000	-	012	-	0000	CAPITAL OUTLAY	8,169	8,169	8,169		0	
21	-	293	-	7410	-	000	-	012	-	0000	DUES/FEES	9,903	9,903	5,000		(4,903)	
21	-	293	-	7910	-	000	-	012	-	0000	MISCELLANEOUS	702	702	702		0	
											ATHLETIC APPROPRIATIONS	1.50	1.50	665,140	663,396	633,222	(30,174)
											Excess of Revenues over Appropriations						

										08-09	09-10				
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final
FOOD SERVICE FUND															
REVENUES															
Account	Description														
20 - 151 - 1000 - 000 - 000 - 0000	INTEREST ON INVEST											-650	-650	-500	150
20 - 161 - 1000 - 000 - 000 - 0000	STUDENT SALES LUNCH											-300,000	-300,000	-300,000	0
20 - 161 - 1500 - 000 - 000 - 0000	STUDENT SALES BRKFST											-5,500	-5,500	-5,500	0
20 - 161 - 2000 - 000 - 000 - 0000	STUDENT SALE ALA CAR											-380,000	-376,000	-375,000	1,000
20 - 161 - 3000 - 000 - 000 - 0000	VENDING MACHINES											-2,500	-2,500	-3,000	(500)
20 - 161 - 4000 - 000 - 000 - 0000	BEVERAGE COMMISSIONS											-14,000	-14,000	-14,000	0
20 - 162 - 1000 - 000 - 000 - 0000	ADULT SALES											-42,000	-42,000	-42,000	0
20 - 199 - 1000 - 000 - 000 - 0000	OTHER MISC INCOME											-10,000	-10,000	-10,000	0
20 - 199 - 1100 - 000 - 000 - 0000	HDSTART CONTRACT-ISD											-70,000	-70,000	-75,000	(5,000)
20 - 199 - 1200 - 000 - 000 - 0000	ST ANTHONY'S											0	0	0	0
20 - 199 - 2100 - 000 - 000 - 0000	MANUFACTURER REBATE											-2,500	-6,405	-6,500	(95)
	CAFETERIA LOCAL											-827,150	-827,055	-831,500	(4,445)
20 - 312 - 1200 - 000 - 000 - 0000	SUBSIDY REDUCE LUNCH											0	0	0	0
20 - 312 - 1300 - 000 - 000 - 0000	SUBSIDY FREE LUNCH											0	0	0	0
20 - 312 - 1400 - 000 - 000 - 0000	SECTION 3A "AT RISK"											-20,360	-20,630	-20,000	630
20 - 312 - 1500 - 000 - 000 - 0000	SUBSIDY BREAKFAST											-9,301	-9,301	-9,000	301
20 - 312 - 1600 - 000 - 000 - 0000	SEC 31D SCHL LUNCH											-57,500	-57,500	-57,000	500
20 - 312 - 1600 - 001 - 000 - 0000	STATE AID ADJUSTMENT											0	0	0	0
20 - 312 - 9000 - 000 - 000 - 0000	OTHER MISC AID											0	0	0	0
	CAFETERIA STATE											-87,161	-87,431	-86,000	1,431
20 - 414 - 1100 - 000 - 000 - 0000	SUBSIDY TYPE A LUNCH											-26,000	-26,000	-25,000	1,000
20 - 414 - 1200 - 000 - 000 - 0000	SUBSIDY REDUCE LUNCH											-85,000	-85,000	-90,000	(5,000)
20 - 414 - 1300 - 000 - 000 - 0000	SUBSIDY FREE LUNCH											-582,000	-582,000	-600,000	(18,000)
20 - 414 - 1600 - 000 - 000 - 0000	SNACK SUBSIDY											-2,500	-2,500	-2,500	0
20 - 414 - 1700 - 000 - 000 - 0000	SUBSIDY BREAKFAST											-900	-900	-800	100
20 - 414 - 1800 - 000 - 000 - 0000	SUBSIDY REDUCE BRKF											-4,000	-4,023	-4,500	(477)
20 - 414 - 1900 - 000 - 000 - 0000	SUBSIDY FREE BRKFST											-100,500	-100,500	-100,000	500
20 - 414 - 9000 - 000 - 000 - 0000	OTHER MISC AID											0	0	0	0
	CAFETERIA FEDERAL											-800,900	-800,923	-822,800	(21,877)
20 - 481 - 0000 - 000 - 000 - 0000	USDA DONATED ENTITLE											-73,000	-73,000	-75,000	(2,000)
20 - 481 - 1000 - 000 - 000 - 0000	USDA DONATED ENT PRIOR YR											0	0	0	0
20 - 482 - 0000 - 000 - 000 - 0000	USDA DONATED BONUS											0	0	0	0
	CAFETERIA OTHER FEDERAL											-73,000	-73,000	-75,000	(2,000)
20 - 599 - 2000 - 000 - 000 - 0000	RETURNED CK REIMB											-800	-833	-800	33
	TOTAL OTHER											-800	-833	-800	33
	TOTAL FOOD SERVICE REVENUE											-1,789,011	-1,789,242	-1,816,100	(26,858)

										08-09	09-10						
										Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10		
										FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final		
										FOOD SERVICE FUND APPROPRIATIONS							
Account										Description							
21	-	297	-	1170	-	000	-	960	-	0000	SAL SUPERVISOR	2.00	2.00	69,490	69,490	69,490	0
21	-	297	-	1650	-	000	-	960	-	0000	SAL CAFETERIA REG			470,000	470,000	470,000	0
21	-	297	-	1650	-	000	-	960	-	1000	SALARY PLAYGRND/LUNC			0	0	0	0
21	-	297	-	1790	-	000	-	960	-	0000	SAL CASH IN LIEU			3,750	3,750	3,750	0
21	-	297	-	1890	-	000	-	960	-	0000	SAL CAFETERIA SUB			15,000	15,000	15,000	0
21	-	297	-	2110	-	000	-	960	-	0000	LIFE INSURANCE			2,170	2,170	2,458	288
21	-	297	-	2120	-	000	-	960	-	0000	DISABILITY INS-MESSA			4,615	4,615	5,228	613
21	-	297	-	2130	-	000	-	960	-	0000	HEALTH INS-MESSA			135,395	135,395	153,389	17,994
21	-	297	-	2140	-	000	-	960	-	0000	DENTAL INSURANCE			9,340	9,340	10,581	1,241
21	-	297	-	2150	-	000	-	960	-	0000	VISION INSURANCE			2,210	2,210	2,504	294
21	-	297	-	2190	-	000	-	960	-	0000	MESSA PAK			3,750	3,750	4,248	498
21	-	297	-	2820	-	000	-	960	-	0000	RETIREMENT			91,713	91,713	93,931	2,218
21	-	297	-	2820	-	000	-	960	-	1000	RETIREMENT			0	0	0	0
21	-	297	-	2830	-	000	-	960	-	0000	FICA			42,705	42,705	42,705	0
21	-	297	-	2830	-	000	-	960	-	1000	FICA			0	0	0	0
21	-	297	-	2840	-	000	-	960	-	0000	WORKERS COMP			18,623	18,624	18,624	0
21	-	297	-	3140	-	000	-	960	-	0000	CONT SERV-TRAINING			500	421	500	79
21	-	297	-	3210	-	000	-	960	-	0000	TRAVEL/MILEAGE			1,500	1,750	1,700	(50)
21	-	297	-	3220	-	000	-	960	-	0000	WORKSHOP CONFERENCE			400	125	400	275
21	-	297	-	3410	-	000	-	960	-	0000	TELEPHONE-MODEM			0	0	0	0
21	-	297	-	3190	-	000	-	960	-	1000	HEATING-CAFE			4,500	4,500	4,500	0
21	-	297	-	3190	-	000	-	960	-	2000	ELECTRICITY-CAFE			4,500	4,500	4,500	0
21	-	297	-	3190	-	000	-	960	-	3000	WATER/SEWER-CAFE			1,000	1,000	1,000	0
21	-	297	-	4120	-	000	-	960	-	0000	CONT SERV-EQUIP			0	525	0	(525)
21	-	297	-	4120	-	000	-	960	-	1000	EQUIP REPAIR-CAFE			20,000	21,848	20,000	(1,848)
21	-	297	-	4190	-	000	-	960	-	0000	WASTE REMOVAL			20,000	20,000	20,000	0
21	-	297	-	4220	-	000	-	960	-	0000	RENTAL EQUIP-COPIER			1,300	1,300	1,300	0
21	-	297	-	5610	-	000	-	960	-	0000	GOVT COMMODITY MEAT			0	0	0	0
21	-	297	-	5640	-	000	-	960	-	1200	GOVT COMMODITY OTHER			0	0	0	0
21	-	297	-	5610	-	000	-	960	-	3000	MILK			90,000	90,000	90,000	0
21	-	297	-	5610	-	000	-	960	-	4000	ICE CREAM			8,000	8,000	8,000	0
21	-	297	-	5610	-	000	-	960	-	5000	GROCERIES-MEAT			100,000	97,000	110,000	13,000
21	-	297	-	5610	-	000	-	960	-	6000	GROCERIES-BREAD			17,000	17,984	18,000	16
21	-	297	-	5630	-	000	-	960	-	0000	GROCERIES-STAPLES			300,000	295,000	300,000	5,000
21	-	297	-	5630	-	000	-	960	-	1000	GROCERIES-BAKERY			78,000	78,000	76,000	(2,000)
21	-	297	-	5630	-	000	-	960	-	2000	GROCERIES-BEVERAGE			90,000	90,000	90,000	0
21	-	297	-	5610	-	000	-	960	-	2200	GROCERIES-PRODUCE			15,000	16,355	18,000	1,645
21	-	297	-	5640	-	000	-	960	-	0000	LINEN			200	150	400	250
21	-	297	-	5990	-	000	-	960	-	0000	MISC NON-FOOD SUPPLY			7,000	7,041	8,000	959
21	-	297	-	5990	-	000	-	960	-	1000	UNIFORM ALLOWANCE			9,200	8,800	8,800	0
21	-	297	-	5640	-	000	-	960	-	1000	NONFOOD SUP-PAPER			50,000	48,000	50,000	2,000
21	-	297	-	5640	-	000	-	960	-	2000	NONFOOD SUP-CLEANING			8,000	8,000	9,000	1,000
21	-	297	-	5630	-	000	-	960	-	3000	BEVERAGE EXPENSE			1,500	1,138	1,500	362
21	-	297	-	5690	-	000	-	960	-	4000	INVENTORY ADJ-FOOD			500	500	500	0
21	-	297	-	5690	-	000	-	960	-	5000	INVENTORY ADJ-SUPP			1,000	1,000	1,000	0
21	-	297	-	5650	-	000	-	960	-	0000	USDA DONATED COMM			73,000	73,000	75,000	2,000

								08-09	09-10							
								Staff	Staff	2008-09	2008-09	2009-10	Diff 09/10			
								FTE	FTE	Budget Amend	Final Amend	Budget	08-09 Final			
21	-	297	-	5650	-	000	-	960	-	1000	USDA DONATED COMM PRIOR YEAR BAL	0	0	0	0	
21	-	297	-	6410	-	000	-	960	-	0000	CAP OUTLAY-EQUIP/OTH	0	0	0	0	
21	-	297	-	6450	-	000	-	960	-	0000	REPLACEMENT OF EQUIP	5,281	5,281	5,000	(281)	
21	-	297	-	7410	-	000	-	960	-	0000	SUBSCRIPTION/MBRSHIP	260	260	260	0	
21	-	297	-	7910	-	000	-	960	-	1000	RETURNED CHECKS	1,300	1,300	1,000	(300)	
21	-	297	-	7910	-	000	-	960	-	2000	MISCELLANEOUS	500	502	500	(2)	
21	-	297	-	7910	-	000	-	960	-	3000	SALES TAX	2,500	2,500	2,500	0	
										FOOD SERVICE APPROPRIATION	2.00	2.00	1,780,702	1,774,542	1,819,269	44,727
										Excess of Revenues over Appropriations			8,309	14,700	-3,169	(17,869)

**VAN BUREN PUBLIC SCHOOLS
SINKING FUND BUDGET
2009-10 Budget**

CODE: (40)	REVENUE:	2008-09 Budget Amend	2008-09 Final Amend	2009-10 Budget	Diff 09-10 Budget 08-09 Final Amend
111 - 1000 - 001	Belleville	129,184	129,045	-	(129,045)
111 - 2000 - 001	Canton	383,132	383,145	-	(383,145)
111 - 3000 - 001	Sumpter	197,726	197,498	-	(197,498)
111 - 5000 - 001	Van Buren	1,474,421	1,466,096	-	(1,466,096)
111 - 6000 - 001	Ypsilanti	279,014	269,810	-	(269,810)
111 - 7000 - 001	Delinquent Taxes Personal Property	2,000	2,784	2,000	(784)
111 - 8000 - 000	Delinquent Taxes Real Property	12,000	5,000	-	(5,000)
119 - 0000 - 000	Interest on Delinquent Taxes	6,000	4,000	-	(4,000)
119 - 7000 - 000	Interest on Delinquent Taxes-Pers Prop	1,000	1,293	1,000	(293)
151 - 0000 - 000	Interest Income	60,000	47,000	20,000	(27,000)
151 - 1000 - 000	Interest Income - Inv	32,915	32,915	20,000	(12,915)
199 - 0000 - 000	Refund of Bond	-	-	-	-
	TOTAL REVENUE	2,577,392	2,538,586	43,000	(2,495,586)
CODE: (41)	APPROPRIATION:				
631 - 8110 - 001	Transfer to Debt Service Fund	1,111,846	1,111,846	1,111,096	(750)
641 - 8110 - 001	Transfer to 2009 Sinking	-	147,000	-	-
651 - 8110 - 001	Transfer to Bond Ref	355,088	355,029	355,088	59
456 - 6220 - 0000	Sinking Fund IAQ	-	-	-	-
459 - 7910 - 000	Other	-	-	-	-
	TOTAL APPROPRIATION	1,466,934	1,613,875	1,466,184	(147,691)
	Excess Revenue/(Appropriation)	1,110,458	924,711	(1,423,184)	
	Beginning Fund Balance 7-1	4,597,114	4,597,114	5,521,825	
	Ending Fund Balance 6-30	5,707,572	5,521,825	4,098,641	

**VAN BUREN PUBLIC SCHOOLS
DEBT SERVICE FUND - 1998 DEBT
2009-10 Budget**

		2008-09 Budget Amend	2008-09 Final Amend	2009-10 Budget	Diff 09-10 Budget 08-09 Final Amend
CODE: (30)	REVENUE:				
641 - 0000 - 000	Transfer from Sinking Fund	1,111,846	1,111,846	1,111,096	(750)
	TOTAL REVENUE	1,111,846	1,111,846	1,111,096	(750)
CODE: (31)	APPROPRIATION:				
511 - 7120 - 000	Bonds Payable 1998 (16M)	1,015,000	1,015,000	1,065,000	50,000
512 - 7220 - 000	Bond Interest 1998 (16M)	96,546	96,546	45,796	(50,750)
512 - 7220 - 000 - 2005	Bond Interest 2005 Refinance	-	-	-	-
511 - 7410 - 000	Admin Fee	300	300	300	-
	TOTAL APPROPRIATION	1,111,846	1,111,846	1,111,096	(750)
	Excess Revenue/(Appropriation)	-	-	-	
	Beginning Fund Balance 7-1	-	-	-	
	Ending Fund Balance 6-30	-	-	-	

**VAN BUREN PUBLIC SCHOOLS
2009 79M DEBT FUND
2009-10 Budget**

CODE: (30)	REVENUE:	2008-09 Budget Amend	2008-09 Final Amend	2009-10 Budget	Diff 09-10 Budget 08-09 Final Amend
111 - 1000 - 000 - 051 - 2009	BELLEVILLE TAX COLL	-	-	305,135	305,135
111 - 2000 - 000 - 051 - 2009	CANTON TAX COLL	-	-	827,320	827,320
111 - 3000 - 000 - 051 - 2009	SUMPTER TAX COLL	-	-	438,625	438,625
111 - 5000 - 000 - 051 - 2009	VAN BUREN TAX COLL	-	-	3,316,913	3,316,913
111 - 6000 - 000 - 051 - 2009	YPSILANTI TAX COLL	-	-	605,352	605,352
111 - 7000 - 000 - 051 - 2009	DEL PERS PROP TAX COLL	-	-	-	-
111 - 8000 - 000 - 051 - 2009	DEL REAL PROP TAX COLL	-	-	-	-
119 - 7000 - 000 - 051 - 2009	INT DEL PERS PROP TAX	-	-	-	-
119 - 8000 - 000 - 051 - 2009	INT REAL PERS PROP TAX	-	-	-	-
151 - 0000 - 000 - 051 - 2009	INTEREST INCOME	-	-	15,000	15,000
151 - 1000 - 000 - 051 - 2009	INVESTMENT INTEREST	-	-	-	-
	TOTAL REVENUE	-	-	5,508,345	5,508,345
CODE: (31)	APPROPRIATION:	2008-09 Budget Amend	2008-09 Final Amend	2009-10 Budget	Diff 09-10 Budget 08-09 Final Amend
511 - 7120 - 000 - 051 - 2009	BOND PAYMENT 79M	-	-	750,000	750,000
511 - 7220 - 000 - 051 - 2009	BOND INTEREST 79M	-	-	2,785,500	2,785,500
511 - 7410 - 000 - 051 - 2009	ADMINISTRATIVE FEES	-	-	150	150
	TOTAL APPROPRIATION	-	-	3,535,650	3,535,650
	Excess Revenue/(Appropriation)	-	-	1,972,695	
	Beginning Fund Balance 7-1	-	-	-	
	Ending Fund Balance 6-30	-	-	1,972,695	

**VAN BUREN PUBLIC SCHOOLS
DEBT SERVICE FUND - 2005 REFINANCING
2009-10 Budget**

CODE: (50)	REVENUE:	2008-09 Budget Amend	2008-09 Final Amend	2009-10 Budget	Diff 09-10 Budget 08-09 Final Amend
641 - 0000 - 000	Transfer from Sinking Fund	355,088	355,029	355,088	59
	TOTAL REVENUE	355,088	355,029	355,088	-
					59
CODE: (51)	APPROPRIATION:				
511 - 7410 - 000	Admin Fee	300	241	300	59
512 - 7220 - 000	Bond Interest 2005	354,788	354,788	354,788	-
	TOTAL APPROPRIATION	355,088	355,029	355,088	-
					59
	Excess Revenue/(Appropriation)	-	-	-	
	Beginning Fund Balance 7-1	-	-	-	
	Ending Fund Balance 6-30	-	-	-	

**VAN BUREN PUBLIC SCHOOLS
2009 CONSTRUCTION FUND
2008-09 Final Budget Amend**

CODE: (40)	REVENUE:	2008-09 Budget Amend	2008-09 Final Amend	2009-10 Budget	Diff 09-10 Budget 08-09 Final Amend
151 - 0000 - 000 - 501 - 2009	Interest Income	-	-	450,000	450,000
151 - 1000 - 000 - 501 - 2009	Investment Interest	-	-	-	-
591 - 0000 - 000 - 501 - 2009	Proceeds Sale of Bonds	-	79,040,000	-	(79,040,000)
	TOTAL REVENUE	-	79,040,000	450,000	(78,590,000)
CODE: (41)	APPROPRIATION:	2008-09 Budget Amend	2008-09 Final Amend	2009-10 Budget	Diff 09-10 Budget 08-09 Final Amend
452 - 6310 - 010 - 501 - 2009	High School Site Improv	-	-	-	-
453 - 7910 - 010 - 501 - 2009	Architect/Engineer Serv	-	195,762	891,000	695,238
455 - 3190 - 010 - 501 - 2009	Construction Manager	-	-	200,000	200,000
455 - 6220 - 010 - 501 - 2009	Building Construction	-	-	-	-
455 - 6410 - 010 - 501 - 2009	Equipment & Furniture	-	-	-	-
455 - 6420 - 010 - 501 - 2009	Technology	-	-	75,000	75,000
459 - 3170 - 010 - 501 - 2009	Legal Services	-	98,500	-	(98,500)
459 - 3180 - 010 - 501 - 2009	Audit Services	-	2,500	-	(2,500)
459 - 3190 - 010 - 501 - 2009	Purchased Services	-	198,684	194,550	(4,134)
459 - 7410 - 010 - 501 - 2009	Dues & Fees	-	498,286	-	(498,286)
459 - 7910 - 010 - 501 - 2009	Miscellaneous	-	2,375	-	(2,375)
	TOTAL APPROPRIATION	-	996,107	1,360,550	364,443
	Excess Revenue/(Appropriation)	-	78,043,893	(910,550)	
	Beginning Fund Balance 7-1	-	-	78,043,393	
	Ending Fund Balance 6-30	-	78,043,893	77,132,843	

**VAN BUREN PUBLIC SCHOOLS
2009 SINKING FUND BUDGET
2009-10 Budget**

CODE: (40)	REVENUE:	2008-09 Budget Amend	2008-09 Final Amend	2009-10 Budget	Diff 09-10 Budget 08-09 Final Amend
111 - 1000 - 001 - 959 - 2009	Bellevile	-	-	115,706	115,706
111 - 2000 - 001 - 959 - 2009	Canton	-	-	313,715	313,715
111 - 3000 - 001 - 959 - 2009	Sumpter	-	-	166,324	166,324
111 - 5000 - 001 - 959 - 2009	Van Buren	-	-	1,257,756	1,257,756
111 - 6000 - 001 - 959 - 2009	Ypsilanti	-	-	229,546	229,546
111 - 7000 - 001 - 959 - 2009	Delinquent Taxes Personal Property	-	-	-	-
111 - 8000 - 000 - 959 - 2009	Delinquent Taxes Real Property	-	-	-	-
119 - 0000 - 000 - 959 - 2009	Interest on Delinquent Taxes	-	-	-	-
151 - 0000 - 000 - 959 - 2009	Interest Income	-	-	5,000	5,000
151 - 1000 - 000 - 959 - 2009	Interest Income - Inv	-	-	-	-
TOTAL REVENUE		-	-	2,088,047	2,088,047
CODE: (41)	APPROPRIATION:				
452 - 6310 - 010 - 959 - 2009	HS Site Improvements	-	-	-	-
452 - 6310 - 150 - 959 - 2009	NMS Site Improvements	-	-	-	-
452 - 6310 - 180 - 959 - 2009	SMS Site Improvements	-	-	-	-
452 - 6310 - 220 - 959 - 2009	ECDC Site Improvements	-	-	-	-
452 - 6310 - 230 - 959 - 2009	EDGE Site Improvements	-	-	-	-
452 - 6310 - 250 - 959 - 2009	ELW Site Improvements	-	-	-	-
452 - 6310 - 270 - 959 - 2009	HAG Site Improvements	-	-	-	-
452 - 6310 - 310 - 959 - 2009	RAW Site Improvements	-	-	-	-
452 - 6310 - 370 - 959 - 2009	TYL Site Improvements	-	-	-	-
452 - 6310 - 390 - 959 - 2009	SAV Site Improvements	-	-	-	-
456 - 6220 - 010 - 959 - 2009	Bldg Improv/Addds - HS	-	-	-	-
456 - 6220 - 150 - 959 - 2009	Bldg Improv/Addds - NMS	-	-	1,105,620	-
456 - 6220 - 180 - 959 - 2009	Bldg Improv/Addds - SMS	-	-	-	-
456 - 6220 - 220 - 959 - 2009	Bldg Improv/Addds - ECDC	-	-	-	-
456 - 6220 - 230 - 959 - 2009	Bldg Improv/Addds - EDGE	-	-	-	-
456 - 6220 - 250 - 959 - 2009	Bldg Improv/Addds - ELW	-	-	-	-
456 - 6220 - 270 - 959 - 2009	Bldg Improv/Addds - HAG	-	-	-	-
456 - 6220 - 310 - 959 - 2009	Bldg Improv/Addds - RAW	-	-	-	-
456 - 6220 - 370 - 959 - 2009	Bldg Improv/Addds - TYL	-	-	31,556	-
456 - 6220 - 390 - 959 - 2009	Bldg Improv/Addds - SAV	-	-	31,556	-
456 - 6220 - 900 - 959 - 2009	Bldg Improv/Addds - ADM	-	-	-	-
459 - 7910 - 000 - 959 - 2009	Misc Expenses	-	-	-	-
TOTAL APPROPRIATION		-	-	1,168,732	1,168,732
Excess Revenue/(Appropriation)		-	-	919,315	
Beginning Fund Balance 7-1		-	-	-	
Ending Fund Balance 6-30		-	-	919,315	

DATA:

Current Millage Rate	1.13 Mills
Prior Year Millage Rate	1.2603 Mills
Original Authorized Rate	1.3000 Mills

Authorized Number of Years
Final Year

7 Years
2015