

Department Expense Budget Report

**SCHOOLS FUNDWIDE ENTRY (240)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	2,946,738	0	0	0	0	0
9950-0000 OTHER (9950-0000)	0	0	0	344,200,000		0
OTHER OTHER EXPENSES (OTHER)	2,946,738	0	0	344,200,000		0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,946,738	0	0	344,200,000		0

Department Expense Budget Report

**ART SUPPORT (2401501)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9120-0020 SUBSTITUE TEACHERS (9120-0020)	990	0	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	990	0	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	76	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	76	0	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	765	65	65	0	0	65
9365-0000 SPACE RENTALS (9365-0000)	131	400	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	174	212	300	0	0	300
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,070	677	365	0	0	365
9405-0000 FOOD (9405-0000)	0	800	800	0	0	800
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,458	2,700	3,000	0	0	3,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,500	7,500	7,500	0	0	7,500
9450-0020 PERIODICALS (9450-0020)	319	250	300	0	0	300
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,277	11,250	11,600	0	0	11,600
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	3,264	5,500	7,000	0	0	7,000
OTHER OTHER EXPENSES (OTHER)	3,264	5,500	7,000	0	0	7,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	13,677	17,427	18,965	0	0	18,965

Department Expense Budget Report

**BASIC ELEMENTARY SUPPORT (2401503)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0020 CONSULTANTS (9320-0020)	0	1,800	0	0	0	0
9320-0030 ADVERTISING (9320-0030)	0	1,500	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	238	0	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	0	0	1,500	0	1,500	1,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	238	3,300	1,500	0	1,500	1,500
9405-0000 FOOD (9405-0000)	100	4,750	4,750	0	4,750	4,750
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	315	1,750	1,750	0	21,750	21,750
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	7,508	0	1,500	0	36,500	36,500
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	0	3,500	2,000	0	2,000	2,000
9450-0025 ADMIN ALLOCATION (9450-0025)	0	32,000	33,800	0	33,800	33,800
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	140	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,063	42,000	43,800	0	98,800	98,800
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	31,452	26,800	26,800	0	26,800	26,800
OTHER OTHER EXPENSES (OTHER)	31,452	26,800	26,800	0	26,800	26,800
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>39,753</b>	<b>72,100</b>	<b>72,100</b>	<b>0</b>	<b>127,100</b>	<b>127,100</b>

Department Expense Budget Report

**BASIC MIDDLE SUPPORT (2401505)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9365-0000 SPACE RENTALS (9365-0000)	141	150	150	0	150
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	65	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	647	455	455	0	455
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	853	605	605	0	605
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	18,450	2,900	2,900	0	2,900
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	2,000	2,000	0	2,000
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	0	4,000	4,000	0	4,000
9450-0020 PERIODICALS (9450-0020)	49	0	0	0	0
9450-0025 ADMIN ALLOCATION (9450-0025)	1,305	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	140	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	19,944	8,900	8,900	0	8,900
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	30,544	43,939	43,939	0	48,939
OTHER OTHER EXPENSES (OTHER)	30,544	43,939	43,939	0	48,939
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	51,341	53,444	53,444	0	58,444

Department Expense Budget Report

**BASIC SECONDARY SUPPORT (2401507)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	19,300	3,100	3,100	0	3,100	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	4	0	0	0	0	
9365-0000 SPACE RENTALS (9365-0000)	38	15,000	18,000	0	18,000	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	332	540	690	0	690	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	0	180	180	0	180	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	19,673	18,820	21,970	0	21,970	
9405-0000 FOOD (9405-0000)	107	500	900	0	900	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	129	900	3,900	0	3,900	
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	0	500	1,000	0	1,000	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	384	640	640	0	640	
9450-0020 PERIODICALS (9450-0020)	0	200	200	0	200	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	140	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	760	2,740	6,640	0	6,640	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	2,784	20,662	20,662	0	20,662	
OTHER OTHER EXPENSES (OTHER)	2,784	20,662	20,662	0	20,662	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	23,218	42,222	49,272	0	49,272	

Department Expense Budget Report

**INSTRUCTIONAL TECHNOLOGY SUPPO (2401509)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	1,374,252	0	0	0	0
9110-0280 DATA PROCESSING PERSONNEL (9110-0280)	579,789	0	0	0	0	0
9120-0010 TEMPORARY EMPLOYEES (9120-0010)	191	0	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	579,981	1,374,252	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	39,347	102,499	0	0	0	0
9220-0010 RETIREMENT - LOCAL (9220-0010)	18,134	0	0	0	0	0
9220-0020 RETIREMENT - STATE (9220-0020)	13,496	0	0	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	0	56,120	0	0	0	0
9230-0050 MED INS POS - SCHOOLS (9230-0050)	46,491	0	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	666	875	0	0	0	0
9240-0000 DENTAL INSURANCE (9240-0000)	0	385	0	0	0	0
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	316	0	0	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	5,320	0	0	0	0
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	4,590	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	123,040	165,199	0	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	894	0	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	344	0	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	34	300	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,511	0	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	18,551	0	0	0	0	0
9370-0020 EMPLOYEE TUITION (9370-0020)	4,400	0	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	0	500	0	0	0	0

Department Expense Budget Report

**INSTRUCTIONAL TECHNOLOGY SUPPO (2401509)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	25,733	800	0	0	0
9405-0000 FOOD (9405-0000)	1,053	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	114,129	20,544	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,340	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	230	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	116,752	20,544	0	0	0
9640-0050 DATA PROCESSING EQUIP (9640-0050)	3,776	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	3,776	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	849,282	1,560,795	0	0	0

Department Expense Budget Report

**FOREIGN LANGUAGE SUPPORT (2401513)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	49	50	50	0	50	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	49	50	50	0	50	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	31	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	31	0	0	0	0	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	1,216	2,350	2,350	0	2,350	
OTHER OTHER EXPENSES (OTHER)	1,216	2,350	2,350	0	2,350	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,296	2,400	2,400	0	2,400	

Department Expense Budget Report

**LANGUAGE ARTS SUPPPORT (2401517)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9120-0020 SUBSTITUE TEACHERS (9120-0020)	300	0	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	300	0	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	23	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	23	0	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	760	1,500	1,700	0	1,700	
9365-0000 SPACE RENTALS (9365-0000)	24	500	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	764	1,000	1,000	0	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,548	3,000	2,700	0	2,700	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,833	3,050	3,050	0	3,050	
9450-0020 PERIODICALS (9450-0020)	0	100	100	0	100	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,833	3,150	3,150	0	3,150	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	998	2,250	2,250	0	2,250	
OTHER OTHER EXPENSES (OTHER)	998	2,250	2,250	0	2,250	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,702	8,400	8,100	0	8,100	

Department Expense Budget Report

**MATHEMATICS SUPPPORT (2401519)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	25	25	0	25	
9365-0000 SPACE RENTALS (9365-0000)	25	50	50	0	50	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	25	75	75	0	75	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,005	2,025	1,775	0	1,775	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	200	200	0	200	
9450-0020 PERIODICALS (9450-0020)	49	50	50	0	50	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,054	2,275	2,025	0	2,025	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	780	750	1,000	0	1,000	
OTHER OTHER EXPENSES (OTHER)	780	750	1,000	0	1,000	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>2,860</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	

Department Expense Budget Report

**CHORAL MUSIC SUPPORT (2401521)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	140	0	0	0	0	0
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	260	1,000	1,000	0	1,000	
9365-0000 SPACE RENTALS (9365-0000)	123	400	400	0	400	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,402	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	3,463	1,500	1,500	0	1,500	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	172	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,559	2,900	2,900	0	2,900	
9405-0000 FOOD (9405-0000)	924	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,477	6,570	6,570	0	6,570	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	1,800	1,800	0	1,800	
9450-0020 PERIODICALS (9450-0020)	120	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,521	8,370	8,370	0	8,370	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	0	750	750	0	750	
OTHER OTHER EXPENSES (OTHER)	0	750	750	0	750	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>10,080</b>	<b>12,020</b>	<b>12,020</b>	<b>0</b>	<b>12,020</b>	

Department Expense Budget Report

**PHYSICAL EDUCATION SUPPORT (2401523)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	665	1,500	1,500	0	1,500	
9120-0020 SUBSTITUE TEACHERS (9120-0020)	420	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	1,085	1,500	1,500	0	1,500	
9210-0000 SOCIAL SECURITY (9210-0000)	79	115	115	0	115	
9220-0020 RETIREMENT - STATE (9220-0020)	36	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	115	115	115	0	115	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	200	200	0	200	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	23	0	0	0	0	
9365-0000 SPACE RENTALS (9365-0000)	0	100	100	0	100	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	224	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	247	300	300	0	300	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,181	2,500	2,500	0	2,500	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,176	0	0	0	0	
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	138	150	150	0	150	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,496	2,650	2,650	0	2,650	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	3,060	5,497	5,497	0	5,497	
OTHER OTHER EXPENSES (OTHER)	3,060	5,497	5,497	0	5,497	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	7,002	10,062	10,062	0	10,062	

Department Expense Budget Report

**SCIENCE SUPPORT (2401525)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	2,500	0	0	0	0
9120-0020 SUBSTITUE TEACHERS (9120-0020)	300	0	3,000	0	3,000	
SALARIES SALARY EXPENSES (SALARIES)	300	2,500	3,000	0	3,000	
9210-0000 SOCIAL SECURITY (9210-0000)	23	191	230	0	230	
FRINGE FRINGE BENEFITS (FRINGE)	23	191	230	0	230	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	200	200	0	200	
9365-0000 SPACE RENTALS (9365-0000)	10	75	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	725	0	0	0	0	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	1,363	500	500	0	500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,098	775	700	0	700	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,886	2,800	2,875	0	2,875	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,886	2,800	2,875	0	2,875	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	265	4,875	4,875	0	4,875	
OTHER OTHER EXPENSES (OTHER)	265	4,875	4,875	0	4,875	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,572	11,141	11,680	0	11,680	

Department Expense Budget Report

**SOCIAL STUDIES SUPPORT (2401527)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	3,000	0	0	0	0
9120-0020 SUBSTITUE TEACHERS (9120-0020)	4,620	0	3,000	0	3,000	
SALARIES SALARY EXPENSES (SALARIES)	4,620	3,000	3,000	0	3,000	
9210-0000 SOCIAL SECURITY (9210-0000)	353	230	230	0	230	
FRINGE FRINGE BENEFITS (FRINGE)	353	230	230	0	230	
9365-0000 SPACE RENTALS (9365-0000)	2	100	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2	100	0	0	0	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	797	600	700	0	700	
OTHER OTHER EXPENSES (OTHER)	797	600	700	0	700	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>5,772</b>	<b>3,930</b>	<b>3,930</b>	<b>0</b>	<b>3,930</b>	

Department Expense Budget Report

**TALENTED & GIFTED SUPPORT (2401529)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	1,000	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	200	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	514	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	3,623	6,000	4,000	0	4,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,137	7,200	4,000	0	4,000
9405-0000 FOOD (9405-0000)	194	200	340	0	340
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,023	3,500	5,000	0	5,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	0	2,000	0	2,000
9450-0020 PERIODICALS (9450-0020)	52	440	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,269	4,140	7,340	0	7,340
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	6,406	11,340	11,340	0	11,340

Department Expense Budget Report

**INSTRUMENTAL MUSIC SUPPORT (2401531)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	0	1,200	1,200	0	1,200	
9365-0000 SPACE RENTALS (9365-0000)	54	500	400	0	400	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	97	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	151	1,700	1,600	0	1,600	
9405-0000 FOOD (9405-0000)	474	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,114	3,250	3,250	0	3,250	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	8,576	5,000	5,000	0	5,000	
9450-0020 PERIODICALS (9450-0020)	159	400	400	0	400	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	10,323	8,650	8,650	0	8,650	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	0	300	3,700	0	3,700	
OTHER OTHER EXPENSES (OTHER)	0	300	3,700	0	3,700	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>10,474</b>	<b>10,650</b>	<b>13,950</b>	<b>0</b>	<b>13,950</b>	

Department Expense Budget Report

**NUTRITIONAL EDUCATION SUPPORT (2401533)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	500	500	0	500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	500	500	0	500	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	500	500	0	500	

Department Expense Budget Report

**RESEARCH (2401535)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	0	2,000	0	2,000	
9370-0020 EMPLOYEE TUITION (9370-0020)	0	300	200	0	200	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	0	2,000	2,000	0	2,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	2,300	4,200	0	4,200	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	10,000	10,000	0	10,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	58	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	58	10,000	10,000	0	10,000	
9640-0050 DATA PROCESSING EQUIP (9640-0050)	0	10,000	5,300	0	5,300	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	10,000	5,300	0	5,300	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	0	0	2,800	0	2,800	
OTHER OTHER EXPENSES (OTHER)	0	0	2,800	0	2,800	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	58	22,300	22,300	0	22,300	

Department Expense Budget Report

**HIGH SCHOOL PE/WELLNESS (2401537)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	100	100	0	100	
9365-0000 SPACE RENTALS (9365-0000)	0	100	100	0	100	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	550	550	0	550	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	466	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	466	750	750	0	750	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	116	300	300	0	300	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	13,699	15,000	15,000	0	15,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	13,815	15,300	15,300	0	15,300	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	3,756	6,645	6,645	0	6,645	
OTHER OTHER EXPENSES (OTHER)	3,756	6,645	6,645	0	6,645	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	18,037	22,695	22,695	0	22,695	

Department Expense Budget Report

**DRIVER EDUCATION SUPPORT (2401539)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	0	2,500	2,500	0	2,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	2,500	2,500	0	2,500	
9405-0000 FOOD (9405-0000)	275	500	500	0	500	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	67	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	342	500	500	0	500	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	342	3,000	3,000	0	3,000	

Department Expense Budget Report

**SYSTEM-WIDE SCREENING SUPPPORT (2401541)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	13,001	15,000	15,000	0	15,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	160	160	0	160
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	13,001	15,160	15,160	0	15,160
9415-0000 UTILITIES AND FUEL (9415-0000)	2,814	1,000	9,000	0	9,000
9415-0020 GASOLINE (9415-0020)	2,497	8,000	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,437	2,040	2,040	0	2,040
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	917	1,135	1,135	0	1,135
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	7,665	12,175	12,175	0	12,175
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	380	975	975	0	975
OTHER OTHER EXPENSES (OTHER)	380	975	975	0	975
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	21,046	28,310	28,310	0	28,310

Department Expense Budget Report

**SECTION 504 SUPPORT (2401543)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	191	1,500	1,500	0	1,500	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	168	175	175	0	175	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	359	1,675	1,675	0	1,675	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	334	2,100	2,100	0	2,100	
9450-0020 PERIODICALS (9450-0020)	202	250	250	0	250	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	536	2,350	2,350	0	2,350	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	58	1,075	1,075	0	1,075	
OTHER OTHER EXPENSES (OTHER)	58	1,075	1,075	0	1,075	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	952	5,100	5,100	0	5,100	

Department Expense Budget Report

**SHO-CAP SUPPORT (2401545)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	500	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	0	100	140	0	140	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	600	140	0	140	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	188	484	600	0	600	
9450-0020 PERIODICALS (9450-0020)	0	100	260	0	260	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	188	584	860	0	860	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>188</b>	<b>1,184</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	

Department Expense Budget Report

**VINE MAGNET SUPPORT (2401547)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	1,125	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,125	0	0	0	0	0
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	4,500	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	4,500	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,625	0	0	0	0	0

Department Expense Budget Report

**BEAUMONT MAGNET SUPPORT (2401549)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	300	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	300	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	300	0	0	0	0	0

Department Expense Budget Report

**GREEN MAGNET SUPPORT (2401551)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	400	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	400	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	400	0	0	0	0	0

Department Expense Budget Report

**AUSTIN-EAST MAGNET SUPPORT (2401553)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,200	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,200	0	0	0	0	0
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	2,180	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	2,180	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	3,380	0	0	0	0	0

Department Expense Budget Report

**ALTERNATIVE SCHOOLS SUPPORT (2401555)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	414,847	0	0	0	0
9110-0010 PRINCIPALS (9110-0010)	152,324	0	160,793	0	160,793	
9110-0040 GUIDANCE (9110-0040)	40,835	0	43,545	0	43,545	
9110-0080 SOCIAL WORKERS (9110-0080)	50,648	0	53,383	0	53,383	
9110-0120 SECRETARIES (9110-0120)	32,311	0	33,123	0	33,123	
9110-0140 EDUCATIONAL ASSISTANTS (9110-0140)	99,278	0	122,807	0	122,807	
9110-0180 ACCTS/BOOKKEEPERS (9110-0180)	13,112	0	13,506	0	13,506	
SALARIES SALARY EXPENSES (SALARIES)	388,507	414,847	427,157	0	427,157	
9210-0000 SOCIAL SECURITY (9210-0000)	26,563	28,310	27,771	0	27,771	
9220-0000 RETIREMENT (9220-0000)	0	23,413	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	7,345	0	9,005	0	9,005	
9220-0020 RETIREMENT - STATE (9220-0020)	12,104	0	15,420	0	15,420	
9230-0000 HEALTH INSURANCE (9230-0000)	0	34,640	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	34,008	0	53,430	0	53,430	
9235-0000 LIFE INSURANCE (9235-0000)	578	580	515	0	515	
9240-0000 DENTAL INSURANCE (9240-0000)	0	150	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	144	0	100	0	100	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	1,000	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	1,000	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	81,742	88,093	106,241	0	106,241	
9365-0000 SPACE RENTALS (9365-0000)	193	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	193	0	0	0	0	

Department Expense Budget Report

ALTERNATIVE SCHOOLS SUPPORT (2401555)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	470,442	502,940	533,398	0	533,398	

Department Expense Budget Report

**REGULAR INSTRUCTIONAL PROGRAM (2401557)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	(4,206)	8,947,764	0	0	0	
9110-0010 PRINCIPALS (9110-0010)	(33,619)	0	0	0	0	
9110-0020 SUPERVISORS (9110-0020)	1,712,259	0	1,698,465	0	2,020,865	
9110-0070 LIBRARIANS (9110-0070)	4,004,986	0	4,181,795	0	4,181,795	
9110-0100 SALARY SUPPLEMENTS (9110-0100)	(26,276)	0	0	0	0	
9110-0120 SECRETARIES (9110-0120)	753,497	0	738,202	0	738,202	
9110-0130 CLERICAL PERSONNEL (9110-0130)	194,504	0	224,872	0	224,872	
9110-0140 EDUCATIONAL ASSISTANTS (9110-0140)	1,448,322	0	1,573,317	0	2,145,597	
9110-0150 CAREER LADDER PROGRAM (9110-0150)	125,671	0	105,000	0	105,000	
9110-0160 EXTENDED CONTRACTS (9110-0160)	52,000	0	45,200	0	45,200	
9110-0190 MATERIALS SUPERVISOR (9110-0190)	87,632	0	88,722	0	88,722	
9110-0200 AUDIOVISUAL PERSONNEL (9110-0200)	36,688	0	40,650	0	40,650	
9110-0210 MAINTENANCE PERSONNEL (9110-0210)	146,721	0	203,882	0	203,882	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	116,553	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	8,614,732	8,947,764	8,900,105	0	9,794,785	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	13,000	26,100	0	26,100	
9210-0000 SOCIAL SECURITY (9210-0000)	626,738	632,827	630,929	0	630,929	
9220-0000 RETIREMENT (9220-0000)	0	522,191	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	142,897	0	150,774	0	150,774	
9220-0020 RETIREMENT - STATE (9220-0020)	328,025	0	376,779	0	376,779	
9230-0000 HEALTH INSURANCE (9230-0000)	0	622,450	696,488	0	696,488	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	631,071	0	0	0	0	

Department Expense Budget Report

**REGULAR INSTRUCTIONAL PROGRAM (2401557)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9230-0055 MED INS HMO - SCHOOLS (9230-0055)	857	0	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	13,036	12,810	12,890	0	12,890	
9240-0000 DENTAL INSURANCE (9240-0000)	0	4,580	4,285	0	4,285	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	4,692	0	0	0	0	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	342	27,320	0	0	0	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	1,406	0	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	33,966	0	26,881	0	26,881	
FRINGE FRINGE BENEFITS (FRINGE)	1,783,030	1,835,178	1,925,126	0	1,925,126	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	611	0	0	0	0	
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	34,080	31,000	31,000	0	161,000	
9365-0000 SPACE RENTALS (9365-0000)	327	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,636	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	23,893	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	62,546	31,000	31,000	0	161,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,232	0	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	17	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,249	0	0	0	0	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	5,982	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	5,982	0	0	0	0	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>10,468,538</b>	<b>10,813,942</b>	<b>10,856,231</b>	<b>0</b>	<b>11,880,911</b>	

Department Expense Budget Report

**EXPERIMENTAL PROGRAM (2401561)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,646	0	0	0	7,000
9370-0010 EMPLOYEE TRAVEL (9370-0010)	226	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	0	0	0	0	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,873	0	0	0	9,000
9405-0000 FOOD (9405-0000)	363	0	0	0	2,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,717	0	0	0	5,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	10,972	30,000	30,000	0	18,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	16,052	30,000	30,000	0	25,000
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	971	0	0	0	6,000
OTHER OTHER EXPENSES (OTHER)	971	0	0	0	6,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	18,896	30,000	30,000	0	40,000

Department Expense Budget Report

**LIBRARIES/AUDIO-VISUAL (2401563)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9310-0000 LEGAL SERVICES (9310-0000)	1,248	14,119	14,119	0	14,119	
9320-0020 CONSULTANTS (9320-0020)	0	1,800	1,800	0	1,800	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,114	1,000	1,000	0	1,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	150	150	0	150	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	26	0	0	0	0	
9365-0000 SPACE RENTALS (9365-0000)	17	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	189	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	427	0	0	0	0	
9370-0020 EMPLOYEE TUITION (9370-0020)	249	0	0	0	0	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	220	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,489	17,069	17,069	0	17,069	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	17,370	36,000	36,000	0	36,000	
9435-0000 GROUNDS/BLDGs-REPAIR/MAINT/SUPPLIES (9435-0000)	543	1,000	1,000	0	1,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	38,445	45,000	45,000	0	45,000	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	298,845	295,000	295,000	0	295,000	
9450-0020 PERIODICALS (9450-0020)	56,255	49,000	49,000	0	49,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	18	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	411,478	426,000	426,000	0	426,000	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	797	4,000	4,000	0	4,000	
OTHER OTHER EXPENSES (OTHER)	797	4,000	4,000	0	4,000	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>415,763</b>	<b>447,069</b>	<b>447,069</b>	<b>0</b>	<b>447,069</b>	

Department Expense Budget Report

**INSTRUCTIONAL STAFF DEVELOPMEN (2401565)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9120-0020 SUBSTITUE TEACHERS (9120-0020)	0	0	0	0	12,000	
SALARIES SALARY EXPENSES (SALARIES)	0	0	0	0	12,000	
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	0	0	918	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	0	0	918	
9320-0020 CONSULTANTS (9320-0020)	24,301	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	(743)	0	0	0	0	
9365-0000 SPACE RENTALS (9365-0000)	2	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	23,560	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	12,610	27,000	27,000	0	19,945	
9450-0025 ADMIN ALLOCATION (9450-0025)	91,000	91,000	91,000	0	91,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	103,610	118,000	118,000	0	110,945	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	21,627	32,863	32,863	0	27,000	
OTHER OTHER EXPENSES (OTHER)	21,627	32,863	32,863	0	27,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	148,797	150,863	150,863	0	150,863	

Department Expense Budget Report

**SPECIAL EDUCATION SUPPORT (2401567)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	4,972,230	0	0	0	0
9110-0010 PRINCIPALS (9110-0010)	264	0	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	783,772	0	813,243	0	0	813,243
9110-0050 PSYCH PERSONNEL (9110-0050)	964,640	0	1,014,142	0	0	1,193,210
9110-0080 SOCIAL WORKERS (9110-0080)	0	0	852,902	0	0	852,902
9110-0090 MEDICAL PERSONNEL (9110-0090)	1,426,211	0	1,680,511	0	0	1,680,511
9110-0130 CLERICAL PERSONNEL (9110-0130)	726,253	0	729,439	0	0	729,439
9110-0150 CAREER LADDER PROGRAM (9110-0150)	34,125	0	31,000	0	0	31,000
9110-0160 EXTENDED CONTRACTS (9110-0160)	2,600	0	10,300	0	0	10,300
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	5,000	5,000	0	0	5,000
SALARIES SALARY EXPENSES (SALARIES)	3,937,864	4,977,230	5,136,537	0	0	5,315,605
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	580	49,511	25,000	0	0	25,000
9210-0000 SOCIAL SECURITY (9210-0000)	283,453	367,293	379,497	0	0	379,497
9220-0000 RETIREMENT (9220-0000)	0	249,519	0	0	0	0
9220-0010 RETIREMENT - LOCAL (9220-0010)	104,781	0	181,988	0	0	181,988
9220-0020 RETIREMENT - STATE (9220-0020)	107,722	0	125,311	0	0	125,311
9230-0000 HEALTH INSURANCE (9230-0000)	(2,172)	366,185	0	0	0	0
9230-0050 MED INS POS - SCHOOLS (9230-0050)	286,509	0	344,742	0	0	344,742
9235-0000 LIFE INSURANCE (9235-0000)	5,259	6,726	7,100	0	0	7,100
9240-0000 DENTAL INSURANCE (9240-0000)	(24)	2,808	0	0	0	0
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	2,174	0	2,120	0	0	2,120
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	129,758	0	128,851	0	0	128,851

Department Expense Budget Report

**SPECIAL EDUCATION SUPPORT (2401567)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
FRINGE FRINGE BENEFITS (FRINGE)	918,041	1,042,042	1,194,609	0	1,194,609	
9305-0000 MEDICAL SERVICES (9305-0000)	4,000	0	0	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	24,568	150,000	150,000	0	150,000	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	500	1,500	1,500	0	1,500	
9320-0020 CONSULTANTS (9320-0020)	4,275	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	36,493	26,700	26,700	0	26,700	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,305	0	0	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	43,339	24,418	24,418	0	24,418	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	4,731	1,300	1,300	0	1,300	
9340-0020 EVALUATION AND TESTING (9340-0020)	6,555	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	64,420	0	0	0	0	
9360-0010 CONTRACT W/PUBLIC AGENCIES (9360-0010)	2,850	21,837	21,837	0	21,837	
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	300,014	501,563	501,563	0	322,495	
9360-0040 CONTRACT W/PARENTS (9360-0040)	0	2,000	2,000	0	2,000	
9365-0000 SPACE RENTALS (9365-0000)	16,184	10,000	10,000	0	10,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	(296)	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	113,086	228,851	100,000	0	100,000	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	59	900	900	0	900	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	0	1,000	1,000	0	1,000	
9380-0000 OTHER SERVICES (9380-0000)	200	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	622,282	970,069	841,218	0	662,150	
9405-0000 FOOD (9405-0000)	3,804	4,736	4,736	0	4,736	

Department Expense Budget Report

**SPECIAL EDUCATION SUPPORT (2401567)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415-0020 GASOLINE (9415-0020)	988	0	625	0	625	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	88,553	35,400	35,400	0	35,400	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	318	0	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	80,183	0	0	0	0	
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	1,953	0	0	0	0	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	2,297	2,000	2,000	0	2,000	
9450-0020 PERIODICALS (9450-0020)	7,439	4,000	4,000	0	4,000	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	125,280	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	310,815	46,136	46,761	0	46,761	
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	32,607	0	0	0	0	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	32,607	0	0	0	0	
9915-0000 LIABILITY CHARGES (9915-0000)	2,842	0	203	0	203	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	93,163	81,587	81,587	0	81,587	
9950-0000 OTHER (9950-0000)	0	2,500	2,500	0	2,500	
OTHER OTHER EXPENSES (OTHER)	96,005	84,087	84,290	0	84,290	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,917,615	7,119,564	7,303,415	0	7,303,415	

Department Expense Budget Report

**VOCATIONAL EDUCATION SUPPORT (2401569)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	473,249	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	281,554	0	297,482	0	297,482	
9110-0120 SECRETARIES (9110-0120)	99,900	0	107,113	0	107,113	
9110-0130 CLERICAL PERSONNEL (9110-0130)	60,330	0	74,844	0	74,844	
SALARIES SALARY EXPENSES (SALARIES)	441,784	473,249	479,439	0	479,439	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	1,690	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	31,176	33,638	34,734	0	34,734	
9220-0000 RETIREMENT (9220-0000)	0	24,846	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	5,847	0	8,906	0	8,906	
9220-0020 RETIREMENT - STATE (9220-0020)	14,878	0	18,998	0	18,998	
9230-0000 HEALTH INSURANCE (9230-0000)	0	29,385	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	30,940	0	32,120	0	32,120	
9235-0000 LIFE INSURANCE (9235-0000)	591	615	605	0	605	
9240-0000 DENTAL INSURANCE (9240-0000)	0	150	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	128	0	245	0	245	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	7,000	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	6,970	0	6,970	0	6,970	
FRINGE FRINGE BENEFITS (FRINGE)	92,220	95,634	102,578	0	102,578	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	3,600	4,800	4,800	0	4,800	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,998	21,650	21,650	0	21,650	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,982	10,200	10,200	0	10,200	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	233	50	50	0	50	

Department Expense Budget Report

**VOCATIONAL EDUCATION SUPPORT (2401569)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9365-0000 SPACE RENTALS (9365-0000)	40	200	200	0	200	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	78	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	609	3,500	2,000	0	2,000	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	110	1,000	1,000	0	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	20,651	41,400	39,900	0	39,900	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,208	1,900	1,900	0	1,900	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	800	800	0	800	
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	322	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,529	2,700	2,700	0	2,700	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	12,228	16,494	16,494	0	16,494	
OTHER OTHER EXPENSES (OTHER)	12,228	16,494	16,494	0	16,494	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	571,413	629,477	641,111	0	641,111	

Department Expense Budget Report

**ADULT PROGRAMS (2401571)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	245,441	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	185,581	0	121,107	0	121,107	
9110-0130 CLERICAL PERSONNEL (9110-0130)	52,595	0	63,872	0	63,872	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	24,844	27,000	10,000	0	10,000	
SALARIES SALARY EXPENSES (SALARIES)	263,020	272,441	194,979	0	194,979	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	0	1,090	0	1,090	
9210-0000 SOCIAL SECURITY (9210-0000)	18,330	19,287	13,680	0	13,680	
9220-0000 RETIREMENT (9220-0000)	0	14,076	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	2,731	0	3,352	0	3,352	
9220-0020 RETIREMENT - STATE (9220-0020)	9,686	0	7,321	0	7,321	
9230-0000 HEALTH INSURANCE (9230-0000)	0	15,380	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	15,227	0	13,325	0	13,325	
9235-0000 LIFE INSURANCE (9235-0000)	269	275	220	0	220	
9240-0000 DENTAL INSURANCE (9240-0000)	0	170	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	168	0	125	0	125	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	2,210	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	2,210	0	2,210	0	2,210	
FRINGE FRINGE BENEFITS (FRINGE)	48,622	51,398	41,323	0	41,323	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	3,909	5,000	5,000	0	5,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	50	50	0	50	
9365-0000 SPACE RENTALS (9365-0000)	0	50	50	0	50	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	24	1,605	1,605	0	1,605	

Department Expense Budget Report

**ADULT PROGRAMS (2401571)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,933	6,705	6,705	0	6,705
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	45,091	9,500	9,500	0	9,500
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	210	0	0	0	0
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	17,875	49,000	49,000	0	49,000
9450-0010 TEXTBOOKS (9450-0010)	584	0	0	0	0
9450-0020 PERIODICALS (9450-0020)	419	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	189	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	64,369	58,500	58,500	0	58,500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	379,944	389,044	301,507	0	301,507

Department Expense Budget Report

**ATTENDANCE (2401573)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	1,156,971	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	17,750	0	17,751	0	17,751	
9110-0080 SOCIAL WORKERS (9110-0080)	979,190	0	1,083,183	0	1,083,183	
9110-0130 CLERICAL PERSONNEL (9110-0130)	52,986	0	73,578	0	73,578	
9110-0150 CAREER LADDER PROGRAM (9110-0150)	18,000	0	18,000	0	18,000	
9110-0160 EXTENDED CONTRACTS (9110-0160)	200	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	1,068,126	1,156,971	1,192,512	0	1,192,512	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	213	3,200	3,000	0	3,000	
9210-0000 SOCIAL SECURITY (9210-0000)	77,794	82,465	84,462	0	84,462	
9220-0000 RETIREMENT (9220-0000)	0	70,446	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	3,153	0	4,415	0	4,415	
9220-0020 RETIREMENT - STATE (9220-0020)	56,004	0	70,366	0	70,366	
9230-0000 HEALTH INSURANCE (9230-0000)	0	93,845	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	89,817	0	102,575	0	102,575	
9235-0000 LIFE INSURANCE (9235-0000)	1,559	1,645	1,655	0	1,655	
9240-0000 DENTAL INSURANCE (9240-0000)	0	780	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	767	0	590	0	590	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	21,415	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	22,915	0	21,415	0	21,415	
FRINGE FRINGE BENEFITS (FRINGE)	252,221	273,796	288,478	0	288,478	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	531	1,035	10,000	0	10,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	368	0	0	0	0	

Department Expense Budget Report

**ATTENDANCE (2401573)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9365-0000 SPACE RENTALS (9365-0000)	159	200	200	0	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,330	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	600	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,988	1,235	10,200	0	10,200
9405-0000 FOOD (9405-0000)	0	100	250	0	250
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	16	870	1,000	0	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	28	0	0	0	0
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	0	150	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	44	1,120	1,250	0	1,250
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	(1,580)	1,700	5,000	0	5,000
OTHER OTHER EXPENSES (OTHER)	(1,580)	1,700	5,000	0	5,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,321,798	1,434,822	1,497,440	0	1,497,440

Department Expense Budget Report

**HEALTH SERVICES (2401575)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	1,039,792	0	0	0	0
9110-0090 MEDICAL PERSONNEL (9110-0090)	991,126	0	1,044,426	0	1,204,426	
SALARIES SALARY EXPENSES (SALARIES)	991,126	1,039,792	1,044,426	0	1,204,426	
9210-0000 SOCIAL SECURITY (9210-0000)	71,724	74,629	73,605	0	73,605	
9220-0000 RETIREMENT (9220-0000)	0	63,606	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	9,392	0	9,740	0	9,740	
9220-0020 RETIREMENT - STATE (9220-0020)	43,354	0	55,259	0	55,259	
9230-0000 HEALTH INSURANCE (9230-0000)	0	81,910	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	79,525	0	84,995	0	84,995	
9235-0000 LIFE INSURANCE (9235-0000)	1,556	1,610	1,630	0	1,630	
9240-0000 DENTAL INSURANCE (9240-0000)	0	720	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	719	0	770	0	770	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	18,380	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	17,502	0	3,485	0	3,485	
FRINGE FRINGE BENEFITS (FRINGE)	223,771	240,855	229,484	0	229,484	
9305-0000 MEDICAL SERVICES (9305-0000)	4,903	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	140	0	0	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	7,789	7,000	7,000	0	7,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	37	0	0	0	0	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,123	700	1,000	0	1,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,600	0	0	0	0	
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	17,600	19,200	19,200	0	19,200	

Department Expense Budget Report

**HEALTH SERVICES (2401575)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9365-0000 SPACE RENTALS (9365-0000)	1,024	1,150	1,150	0	1,150	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,490	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	34,539	6,000	53,350	0	53,350	
9370-0020 EMPLOYEE TUITION (9370-0020)	3,386	0	0	0	0	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	762	420	900	0	900	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	74,394	34,470	82,600	0	82,600	
9405-0000 FOOD (9405-0000)	1,038	500	500	0	500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	60,609	90,000	103,796	0	103,796	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	13,369	20,290	7,000	0	7,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	5,240	500	3,000	0	3,000	
9450-0010 TEXTBOOKS (9450-0010)	3,342	0	0	0	0	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	3,291	0	0	0	0	
9450-0020 PERIODICALS (9450-0020)	414	1,000	660	0	660	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	87,303	112,290	114,956	0	114,956	
9915-0000 LIABILITY CHARGES (9915-0000)	3,633	0	0	0	0	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	0	3,796	0	0	0	
9950-0000 OTHER (9950-0000)	0	0	11,388	0	11,388	
OTHER OTHER EXPENSES (OTHER)	3,633	3,796	11,388	0	11,388	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,380,227	1,431,203	1,482,854	0	1,642,854	

Department Expense Budget Report

**OTHER STUDENT SUPPORT (2401577)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	5,814,200	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	217,674	0	235,205	0	235,205	
9110-0030 TEACHERS (9110-0030)	0	0	22,956	0	22,956	
9110-0040 GUIDANCE (9110-0040)	4,082,049	0	4,418,547	0	4,568,997	
9110-0050 PSYCH PERSONNEL (9110-0050)	864,269	0	1,089,641	0	1,089,641	
9110-0120 SECRETARIES (9110-0120)	110,105	0	129,944	0	129,944	
9110-0150 CAREER LADDER PROGRAM (9110-0150)	98,699	0	92,000	0	92,000	
9110-0160 EXTENDED CONTRACTS (9110-0160)	23,500	0	10,000	0	10,000	
9120-0020 SUBSTITUE TEACHERS (9120-0020)	300	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	5,396,597	5,814,200	5,998,293	0	6,148,743	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	10,000	18,100	0	18,100	
9210-0000 SOCIAL SECURITY (9210-0000)	387,394	414,247	428,575	0	428,575	
9220-0000 RETIREMENT (9220-0000)	0	351,911	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	5,356	0	5,857	0	5,857	
9220-0020 RETIREMENT - STATE (9220-0020)	282,538	0	364,819	0	364,819	
9230-0000 HEALTH INSURANCE (9230-0000)	(1,194)	404,240	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	407,108	0	452,670	0	452,670	
9235-0000 LIFE INSURANCE (9235-0000)	7,761	7,905	8,155	0	8,155	
9240-0000 DENTAL INSURANCE (9240-0000)	(8)	3,155	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	3,162	0	2,760	0	2,760	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	23,180	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	19,523	0	21,678	0	21,678	

Department Expense Budget Report

**OTHER STUDENT SUPPORT (2401577)**

	FY06	FY07	Requested	FY08	
	Actual	Adopted - Budget		Recommended	Adopted - Budget
	Total	Total			
FRINGE FRINGE BENEFITS (FRINGE)	1,111,640	1,214,638	1,302,614	0	1,302,614
9370-0010 EMPLOYEE TRAVEL (9370-0010)	(201)	2,000	2,000	0	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	(201)	2,000	2,000	0	2,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	87	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	87	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	6,508,122	7,030,838	7,302,907	0	7,453,357

Department Expense Budget Report

**PUPIL PERSONNEL (2401579)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	18,758	1,300	1,300	0	1,300
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,429	8,738	8,738	0	8,738
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	0	15,350	15,350	0	15,350
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	22,187	25,388	25,388	0	25,388
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	22,187	25,388	25,388	0	25,388

Department Expense Budget Report

**EVALUATION/TESTING (2401581)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	20,000	0	0	0	0
9120-0020 SUBSTITUE TEACHERS (9120-0020)	3,168	0	7,900	0	7,900	
9130-0010 IN SERVICE TRAINING (9130-0010)	4,300	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	7,468	20,000	7,900	0	7,900	
9210-0000 SOCIAL SECURITY (9210-0000)	549	1,530	604	0	604	
9220-0020 RETIREMENT - STATE (9220-0020)	235	0	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	247	0	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	1	0	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	236	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	1,268	1,530	604	0	604	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	145	0	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	11,639	0	0	0	0	
9340-0020 EVALUATION AND TESTING (9340-0020)	53,724	0	6,000	0	6,000	
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	0	0	10,000	0	10,000	
9365-0000 SPACE RENTALS (9365-0000)	73	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,539	0	0	0	0	
9370-0020 EMPLOYEE TUITION (9370-0020)	0	600	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	69,120	600	16,000	0	16,000	
9405-0000 FOOD (9405-0000)	1,079	0	2,000	0	2,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	11,646	12,000	15,212	0	15,212	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	745	0	0	0	0	
9450-0025 ADMIN ALLOCATION (9450-0025)	1,915	0	0	0	0	

Department Expense Budget Report

**EVALUATION/TESTING (2401581)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	75	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	15,459	12,000	17,212	0	17,212
9640-0050 DATA PROCESSING EQUIP (9640-0050)	0	12,000	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	12,000	0	0	0
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	1,630	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	1,630	0	0	0	0
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>94,945</b>	<b>46,130</b>	<b>41,716</b>	<b>0</b>	<b>41,716</b>

Department Expense Budget Report

**TRANSFER DEPARTMENT (2401583)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	158,682	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	89,579	0	92,269	0	92,269	
9110-0130 CLERICAL PERSONNEL (9110-0130)	65,072	0	67,192	0	67,192	
SALARIES SALARY EXPENSES (SALARIES)	154,651	158,682	159,461	0	159,461	
9210-0000 SOCIAL SECURITY (9210-0000)	11,270	11,604	11,752	0	11,752	
9220-0000 RETIREMENT (9220-0000)	0	9,613	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	3,507	0	4,032	0	4,032	
9220-0020 RETIREMENT - STATE (9220-0020)	4,955	0	5,838	0	5,838	
9230-0000 HEALTH INSURANCE (9230-0000)	0	6,430	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	6,363	0	7,020	0	7,020	
9235-0000 LIFE INSURANCE (9235-0000)	190	195	195	0	195	
9240-0000 DENTAL INSURANCE (9240-0000)	0	100	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	96	0	100	0	100	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	1,275	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	1,275	0	1,275	0	1,275	
FRINGE FRINGE BENEFITS (FRINGE)	27,656	29,217	30,212	0	30,212	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	90	0	0	0	0	
9365-0000 SPACE RENTALS (9365-0000)	929	250	250	0	250	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	692	1,500	1,500	0	1,500	
9370-0020 EMPLOYEE TUITION (9370-0020)	455	400	400	0	400	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,166	2,150	2,150	0	2,150	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	669	500	500	0	500	

Department Expense Budget Report

**TRANSFER DEPARTMENT (2401583)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	669	500	500	0	500	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	0	1,000	1,000	0	1,000	
OTHER OTHER EXPENSES (OTHER)	0	1,000	1,000	0	1,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	185,142	191,549	193,323	0	193,323	

Department Expense Budget Report

**GUIDANCE (2401585)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9120-0020 SUBSTITUE TEACHERS (9120-0020)	0	0	5,504	0	5,504	
SALARIES SALARY EXPENSES (SALARIES)	0	0	5,504	0	5,504	
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	430	0	430	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	430	0	430	
9340-0020 EVALUATION AND TESTING (9340-0020)	0	75,000	70,000	0	70,000	
9365-0000 SPACE RENTALS (9365-0000)	48	250	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,273	0	2,100	0	2,100	
9370-0020 EMPLOYEE TUITION (9370-0020)	0	0	250	0	250	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	0	0	250	0	250	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,321	75,250	72,600	0	72,600	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,310	1,500	1,650	0	1,650	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,191	12,000	8,000	0	8,000	
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	170	0	0	0	0	
9450-0025 ADMIN ALLOCATION (9450-0025)	14,810	14,600	18,450	0	18,450	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	47	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	18,527	28,100	28,100	0	28,100	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	338	3,625	10,000	0	10,000	
OTHER OTHER EXPENSES (OTHER)	338	3,625	10,000	0	10,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	24,185	106,975	116,634	0	116,634	

Department Expense Budget Report

OFFICE OF PRINCIPAL (2401587)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	17,656,830	0	0	0	0
9110-0010 PRINCIPALS (9110-0010)	5,400,042	0	5,739,078	0	5,859,078	
9110-0120 SECRETARIES (9110-0120)	3,773,899	0	4,111,569	0	4,111,569	
9110-0150 CAREER LADDER PROGRAM (9110-0150)	260,359	0	228,000	0	228,000	
9110-0160 EXTENDED CONTRACTS (9110-0160)	63,200	0	62,700	0	62,700	
9110-0180 ACCTS/BOOKKEEPERS (9110-0180)	1,316,132	0	1,395,436	0	1,395,436	
9110-0250 ASST SUPERINTENDENT (9110-0250)	6,034,871	0	6,922,711	0	7,072,711	
SALARIES SALARY EXPENSES (SALARIES)	16,848,503	17,656,830	18,459,494	0	18,729,494	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	5,210	10,000	17,700	0	17,700	
9210-0000 SOCIAL SECURITY (9210-0000)	1,188,094	1,248,038	1,290,537	0	1,290,537	
9220-0000 RETIREMENT (9220-0000)	0	1,040,284	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	259,908	0	294,208	0	294,208	
9220-0020 RETIREMENT - STATE (9220-0020)	627,114	0	789,754	0	789,754	
9230-0000 HEALTH INSURANCE (9230-0000)	0	1,243,545	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	1,211,631	0	1,399,960	0	1,399,960	
9235-0000 LIFE INSURANCE (9235-0000)	22,158	22,095	23,310	0	23,310	
9240-0000 DENTAL INSURANCE (9240-0000)	0	9,075	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	9,054	0	8,745	0	8,745	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	502	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	3,323,671	3,573,037	3,824,214	0	3,824,214	
9310-0000 LEGAL SERVICES (9310-0000)	3,000	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,032,591	2,005,500	2,075,000	0	2,075,000	

Department Expense Budget Report

OFFICE OF PRINCIPAL (2401587)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	22,540	0	0	0	0
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	150	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	0	6,550	6,550	0	6,550
9370-0020 EMPLOYEE TUITION (9370-0020)	779	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	3,145	23,600	23,600	0	23,600
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	3,810	3,750	3,750	0	3,750
9380-0000 OTHER SERVICES (9380-0000)	26,475	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,092,490	2,039,400	2,108,900	0	2,108,900
9405-0000 FOOD (9405-0000)	0	2,000	2,000	0	2,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	270	50,000	5,000	0	5,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	30,000	5,000	0	5,000
9450-0025 ADMIN ALLOCATION (9450-0025)	17,000	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	17,270	82,000	12,000	0	12,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	21,281,934	23,351,267	24,404,608	0	24,674,608

Department Expense Budget Report

**SUMMER SCHOOL (2401589)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0030 TEACHERS (9110-0030)	0	0	0	0	113,600	
9110-0130 CLERICAL PERSONNEL (9110-0130)	0	0	0	0	3,850	
9110-0250 ASST SUPERINTENDENT (9110-0250)	0	0	0	0	2,000	
SALARIES SALARY EXPENSES (SALARIES)	0	0	0	0	119,450	
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	0	0	9,138	
9220-0010 RETIREMENT - LOCAL (9220-0010)	0	0	0	0	120	
9220-0020 RETIREMENT - STATE (9220-0020)	0	0	0	0	7,329	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	0	0	16,587	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	0	0	136,037	

Department Expense Budget Report

**BOARD OF EDUCATION (2402001)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	54,071	0	0	0	0
9110-0220 BOARD SECRETARY (9110-0220)	53,049	0	54,569	0	54,569	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	161,100	161,600	178,514	0	178,514	
9120-0010 TEMPORARY EMPLOYEES (9120-0010)	202	0	500	0	500	
SALARIES SALARY EXPENSES (SALARIES)	214,351	215,671	233,583	0	233,583	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	396	18,000	18,000	0	18,000	
9210-0000 SOCIAL SECURITY (9210-0000)	46,888	19,173	20,023	0	20,023	
9220-0000 RETIREMENT (9220-0000)	0	11,857	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	9,586	0	16,115	0	16,115	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	0	0	7,255	0	7,255	
9235-0000 LIFE INSURANCE (9235-0000)	402	410	420	0	420	
9240-0000 DENTAL INSURANCE (9240-0000)	0	50	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	48	0	100	0	100	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	19,909	235,500	0	0	0	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	148,763	0	200,000	0	200,000	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	35,311	0	35,500	0	35,500	
FRINGE FRINGE BENEFITS (FRINGE)	261,302	284,990	297,413	0	297,413	
9305-0000 MEDICAL SERVICES (9305-0000)	289	300	300	0	300	
9310-0000 LEGAL SERVICES (9310-0000)	1,200	600	1,500	0	1,500	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	100,339	96,000	96,000	0	96,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	272	0	0	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	882	625	1,000	0	1,000	

Department Expense Budget Report

**BOARD OF EDUCATION (2402001)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	4,187	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	120,000	0	0	0
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	0	0	100,000	0	100,000	100,000
9365-0000 SPACE RENTALS (9365-0000)	28,969	42,000	48,000	0	48,000	48,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	682	0	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	11,869	10,000	10,000	0	10,000	10,000
9370-0020 EMPLOYEE TUITION (9370-0020)	7,110	10,805	10,805	0	10,805	10,805
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	31,501	22,000	22,000	0	22,000	22,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	885	2,304	2,304	0	2,304	2,304
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	188,186	184,634	411,909	0	291,909	291,909
9405-0000 FOOD (9405-0000)	4,178	7,500	7,500	0	7,500	7,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,660	5,000	5,000	0	5,000	5,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	545	0	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	296	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	7,679	12,500	12,500	0	12,500	12,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	1,114,499	1,041,202	1,041,202	0	1,058,379	1,058,379
9915-0000 LIABILITY CHARGES (9915-0000)	86,374	400,000	400,000	0	400,000	400,000
9925-0000 COMMISSION (9925-0000)	0	3,642,535	3,642,535	0	3,642,535	3,642,535
9935-0000 SPACE COSTS (9935-0000)	368,133	1,028,086	1,028,086	0	353,092	353,092
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	7,864	0	0	0	0	0
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	0	7,500	7,500	0	7,500	7,500
9950-0000 OTHER (9950-0000)	5,629	35,000	35,000	0	35,000	35,000

Department Expense Budget Report

BOARD OF EDUCATION (2402001)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
OTHER OTHER EXPENSES (OTHER)	1,582,499	6,154,323	6,154,323	0	5,496,506	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,254,016	6,852,118	7,109,728	0	6,331,911	

Department Expense Budget Report

**OFFICE OF THE SUPERINTENDENT (2402003)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	514,436	0	0	0	0
9110-0120 SECRETARIES (9110-0120)	124,219	0	155,885	0	155,885	
9110-0240 SUPERINTENDENT (9110-0240)	156,428	0	260,339	0	260,339	
9110-0250 ASST SUPERINTENDENT (9110-0250)	217,618	0	223,763	0	223,763	
SALARIES SALARY EXPENSES (SALARIES)	498,265	514,436	639,987	0	639,987	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	14,400	14,400	14,400	0	14,400	
9210-0000 SOCIAL SECURITY (9210-0000)	2,493	38,738	45,000	0	45,000	
9220-0000 RETIREMENT (9220-0000)	0	32,124	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	6,456	0	8,153	0	8,153	
9220-0020 RETIREMENT - STATE (9220-0020)	22,273	0	30,000	0	30,000	
9230-0000 HEALTH INSURANCE (9230-0000)	0	37,795	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	24,504	0	46,715	0	46,715	
9235-0000 LIFE INSURANCE (9235-0000)	414	420	450	0	450	
9240-0000 DENTAL INSURANCE (9240-0000)	0	2,190	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	1,112	0	3,460	0	3,460	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	22,414	0	0	0	
9290-0020 DISABILITY INSURANCE (9290-0020)	396	0	2,500	0	2,500	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	19,914	0	28,314	0	28,314	
FRINGE FRINGE BENEFITS (FRINGE)	91,962	148,081	178,992	0	178,992	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	83	0	0	0	0	
9320-0020 CONSULTANTS (9320-0020)	8,815	15,000	15,000	0	15,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,145	5,000	5,000	0	5,000	

Department Expense Budget Report

OFFICE OF THE SUPERINTENDENT (2402003)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,797	2,500	2,500	0	2,500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	44,913	90,000	90,000	0	90,000	
9365-0000 SPACE RENTALS (9365-0000)	7,838	8,000	8,000	0	8,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,665	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	4,249	10,000	10,000	0	10,000	
9370-0020 EMPLOYEE TUITION (9370-0020)	75	500	500	0	500	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	10,168	5,200	5,200	0	5,200	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	1,063	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	85,811	136,200	136,200	0	136,200	
9405-0000 FOOD (9405-0000)	6,066	7,500	7,500	0	7,500	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	131	0	0	0	0	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	0	1,000	1,000	0	1,000	
9450-0020 PERIODICALS (9450-0020)	1,092	1,000	1,000	0	1,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	35	0	0	0	0	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	52	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	7,375	9,500	9,500	0	9,500	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	0	12,000	12,000	0	12,000	
OTHER OTHER EXPENSES (OTHER)	0	12,000	12,000	0	12,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	683,414	820,217	976,679	0	976,679	

Department Expense Budget Report

**FISCAL SERVICES (2402501)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	1,194,129	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	0	0	449,389	0	449,389	
9110-0120 SECRETARIES (9110-0120)	43,186	0	38,180	0	38,180	
9110-0130 CLERICAL PERSONNEL (9110-0130)	627,201	0	497,967	0	497,967	
9110-0180 ACCTS/BOOKKEEPERS (9110-0180)	215,219	0	161,776	0	161,776	
9110-0250 ASST SUPERINTENDENT (9110-0250)	94,281	0	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	253,065	163,927	172,797	0	172,797	
SALARIES SALARY EXPENSES (SALARIES)	1,232,952	1,358,056	1,320,109	0	1,320,109	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	15,327	0	8,000	0	8,000	
9210-0000 SOCIAL SECURITY (9210-0000)	84,023	90,854	94,504	0	94,504	
9220-0000 RETIREMENT (9220-0000)	0	71,851	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	53,523	0	74,682	0	74,682	
9220-0020 RETIREMENT - STATE (9220-0020)	9,386	0	34,419	0	34,419	
9230-0000 HEALTH INSURANCE (9230-0000)	0	115,230	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	105,321	0	107,410	0	107,410	
9235-0000 LIFE INSURANCE (9235-0000)	1,661	1,690	1,710	0	1,710	
9240-0000 DENTAL INSURANCE (9240-0000)	0	685	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	696	0	635	0	635	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	14,025	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	14,025	0	15,300	0	15,300	
FRINGE FRINGE BENEFITS (FRINGE)	283,962	294,335	336,660	0	336,660	
9310-0000 LEGAL SERVICES (9310-0000)	657	1,270	1,270	0	1,270	

Department Expense Budget Report

**FISCAL SERVICES (2402501)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	900	0	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	510	7,000	3,500	0	3,500	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	0	3,500	0	3,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	631	0	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	376	1,200	1,200	0	1,200	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	275	0	0	0	0	
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	6,738	7,500	7,500	0	7,500	
9365-0000 SPACE RENTALS (9365-0000)	1,035	750	750	0	750	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,796	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	5,927	10,000	10,000	0	10,000	
9370-0020 EMPLOYEE TUITION (9370-0020)	570	1,000	1,000	0	1,000	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	2,726	2,500	2,500	0	2,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	25,141	31,220	31,220	0	31,220	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	19	0	0	0	0	
9415-0040 WATER & SEWER (9415-0040)	50	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	42,967	52,581	48,581	0	48,581	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	1,800	1,800	0	1,800	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	475	0	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	6,447	0	5,000	0	5,000	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	0	1,000	0	0	0	
9450-0020 PERIODICALS (9450-0020)	663	2,500	2,500	0	2,500	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	698	0	0	0	0	

Department Expense Budget Report

**FISCAL SERVICES (2402501)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	51,318	57,881	57,881	0	57,881	
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	25,000	25,000	0	25,000	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	25,000	25,000	0	25,000	
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	396	17,840	17,840	0	17,840	
9950-0000 OTHER (9950-0000)	(1,687)	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	(1,291)	17,840	17,840	0	17,840	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>1,592,082</b>	<b>1,784,332</b>	<b>1,788,710</b>	<b>0</b>	<b>1,788,710</b>	

Department Expense Budget Report

**HUMAN RESOURCES (2402505)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	781,651	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	425,810	0	485,683	0	485,683	
9110-0130 CLERICAL PERSONNEL (9110-0130)	366,086	0	399,904	0	399,904	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	20,527	26,500	26,500	0	26,500	
SALARIES SALARY EXPENSES (SALARIES)	812,423	808,151	912,087	0	912,087	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	5,400	6,000	6,000	0	6,000	
9210-0000 SOCIAL SECURITY (9210-0000)	56,244	58,907	63,910	0	63,910	
9220-0000 RETIREMENT (9220-0000)	0	44,212	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	19,684	0	21,834	0	21,834	
9220-0020 RETIREMENT - STATE (9220-0020)	21,425	0	28,957	0	28,957	
9230-0000 HEALTH INSURANCE (9230-0000)	0	51,875	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	47,090	0	60,680	0	60,680	
9235-0000 LIFE INSURANCE (9235-0000)	942	945	1,050	0	1,050	
9240-0000 DENTAL INSURANCE (9240-0000)	0	365	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	332	0	365	0	365	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	5,200	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	5,465	0	6,375	0	7,575	
FRINGE FRINGE BENEFITS (FRINGE)	156,582	167,504	189,171	0	190,371	
9305-0000 MEDICAL SERVICES (9305-0000)	0	0	0	0	3,400	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	918	1,500	1,500	0	1,500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	(6)	0	2,500	0	2,500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	18,588	5,000	32,500	0	35,000	

Department Expense Budget Report

**HUMAN RESOURCES (2402505)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	29,200	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	179	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	450	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	0	10,000	10,000	0	10,000
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	889	400	600	0	1,100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	50,217	16,900	47,100	0	53,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,796	5,600	6,700	0	9,825
9450-0020 PERIODICALS (9450-0020)	1,140	0	0	0	400
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,936	5,600	6,700	0	10,225
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	7,804	5,000	7,000	0	9,000
OTHER OTHER EXPENSES (OTHER)	7,804	5,000	7,000	0	9,000
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>1,031,962</b>	<b>1,003,155</b>	<b>1,162,058</b>	<b>0</b>	<b>1,175,183</b>

Department Expense Budget Report

**MINORITY RECRUITING (2402507)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	84,776	0	0	0	0
9110-0020 SUPERVISORS (9110-0020)	0	0	87,417	0	87,417	
9110-0120 SECRETARIES (9110-0120)	81,852	0	0	0	0	
9110-0130 CLERICAL PERSONNEL (9110-0130)	11,256	0	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	11,806	12,258	0	12,258	
SALARIES SALARY EXPENSES (SALARIES)	93,107	96,582	99,675	0	99,675	
9210-0000 SOCIAL SECURITY (9210-0000)	6,988	7,204	7,413	0	7,413	
9220-0000 RETIREMENT (9220-0000)	0	5,983	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	614	0	735	0	735	
9220-0020 RETIREMENT - STATE (9220-0020)	4,540	0	5,535	0	5,535	
9230-0000 HEALTH INSURANCE (9230-0000)	0	3,675	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	3,444	0	4,030	0	4,030	
9235-0000 LIFE INSURANCE (9235-0000)	92	95	95	0	95	
9240-0000 DENTAL INSURANCE (9240-0000)	0	25	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	28	0	25	0	25	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	1,275	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	1,381	0	1,275	0	1,275	
FRINGE FRINGE BENEFITS (FRINGE)	17,087	18,257	19,108	0	19,108	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	1,000	1,000	0	1,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	100	100	0	100	
9365-0000 SPACE RENTALS (9365-0000)	0	100	100	0	100	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	286	0	0	0	0	

Department Expense Budget Report

**MINORITY RECRUITING (2402507)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9370-0010 EMPLOYEE TRAVEL (9370-0010)	7,990	11,225	12,500	0	12,500
9370-0020 EMPLOYEE TUITION (9370-0020)	990	2,000	2,000	0	2,000
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	200	450	450	0	450
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	9,466	14,875	16,150	0	16,150
9405-0000 FOOD (9405-0000)	825	1,250	1,250	0	1,250
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	750	750	0	750
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	825	2,000	2,000	0	2,000
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	341	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	341	0	0	0	0
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>120,826</b>	<b>131,714</b>	<b>136,933</b>	<b>0</b>	<b>136,933</b>

Department Expense Budget Report

**OPERATION OF PLANT (2403501)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	8,137,297	0	0	0	0
9110-0120 SECRETARIES (9110-0120)	155,741	0	170,789	0	170,789	
9110-0260 CUSTODIAL PERSONNEL (9110-0260)	8,145,832	0	8,288,840	0	8,288,840	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	224,500	232,575	242,156	0	302,156	
SALARIES SALARY EXPENSES (SALARIES)	8,526,073	8,369,872	8,701,785	0	8,761,785	
9210-0000 SOCIAL SECURITY (9210-0000)	573,824	648,394	584,286	0	584,286	
9220-0000 RETIREMENT (9220-0000)	0	480,053	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	408,069	0	439,784	0	439,784	
9230-0000 HEALTH INSURANCE (9230-0000)	0	1,087,610	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	1,045,350	0	1,137,469	0	1,137,469	
9235-0000 LIFE INSURANCE (9235-0000)	16,223	16,405	15,275	0	15,275	
9240-0000 DENTAL INSURANCE (9240-0000)	0	6,485	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	5,866	0	5,355	0	5,355	
FRINGE FRINGE BENEFITS (FRINGE)	2,049,332	2,238,947	2,182,169	0	2,182,169	
9305-0000 MEDICAL SERVICES (9305-0000)	215	0	0	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	23,276	15,000	15,000	0	15,000	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	407	400	400	0	400	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	36,842	87,000	47,000	0	47,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	24,828	28,500	30,000	0	30,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	599	4,050	4,050	0	4,050	
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	729	0	0	0	0	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	351,509	419,334	410,000	0	410,000	

Department Expense Budget Report

**OPERATION OF PLANT (2403501)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	1,912	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	3,730	0	0	0	0	0
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	627,575	470,300	569,797	0	569,797	
9365-0000 SPACE RENTALS (9365-0000)	(638)	200	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	300	0	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	13,495	5,500	5,500	0	5,500	
9370-0020 EMPLOYEE TUITION (9370-0020)	25	0	0	0	0	0
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	0	450	450	0	450	
9380-0000 OTHER SERVICES (9380-0000)	37,765	34,000	30,000	0	30,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,122,568	1,064,734	1,112,197	0	1,112,197	
9415-0000 UTILITIES AND FUEL (9415-0000)	54,025	9,000	9,000	0	9,000	
9415-0010 ELECTRICITY (9415-0010)	9,537,868	9,250,000	10,200,000	0	10,140,000	
9415-0020 GASOLINE (9415-0020)	36,072	0	0	0	0	0
9415-0030 NATURAL GAS (9415-0030)	2,007,411	2,250,000	2,250,000	0	2,250,000	
9415-0040 WATER & SEWER (9415-0040)	1,558,765	1,250,000	1,250,000	0	1,250,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	64,928	86,000	50,000	0	50,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	519	3,814	7,000	0	7,000	
9435-0000 GROUNDS/BLDGs-REPAIR/MAINT/SUPPLIES (9435-0000)	824,801	399,953	400,000	0	400,000	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	413	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	500	500	0	500	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	(5)	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	57	0	0	0	0	0

Department Expense Budget Report

**OPERATION OF PLANT (2403501)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	14,084,854	13,249,267	14,166,500	0	14,106,500
9650-0000 VEHICLES (9650-0000)	196,174	200,000	200,000	0	200,000
9620-0020 COMMUNICATION CABLING (9620-0020)	560	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	196,734	200,000	200,000	0	200,000
9935-0000 SPACE COSTS (9935-0000)	19,888	20,000	20,000	0	20,000
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	250,965	279,704	264,808	0	264,808
OTHER OTHER EXPENSES (OTHER)	270,853	299,704	284,808	0	284,808
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>26,250,416</b>	<b>25,422,524</b>	<b>26,647,459</b>	<b>0</b>	<b>26,647,459</b>

Department Expense Budget Report

**MAINTENANCE OF PLANT (2403503)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	5,333,506	0	0	0	0
9110-0210 MAINTENANCE PERSONNEL (9110-0210)	5,030,932	0	5,486,186	0	5,486,186	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	237,945	236,775	254,603	0	254,603	
SALARIES SALARY EXPENSES (SALARIES)	5,268,877	5,570,281	5,740,789	0	5,740,789	
9210-0000 SOCIAL SECURITY (9210-0000)	364,022	383,005	393,940	0	393,940	
9220-0000 RETIREMENT (9220-0000)	0	266,190	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	248,555	0	278,919	0	278,919	
9230-0000 HEALTH INSURANCE (9230-0000)	0	561,415	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	558,711	0	633,099	0	633,099	
9235-0000 LIFE INSURANCE (9235-0000)	9,488	9,375	9,825	0	9,825	
9240-0000 DENTAL INSURANCE (9240-0000)	0	3,555	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	3,566	0	3,275	0	3,275	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	1,275	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	1,275	0	1,275	0	1,275	
FRINGE FRINGE BENEFITS (FRINGE)	1,185,616	1,224,815	1,320,333	0	1,320,333	
9305-0000 MEDICAL SERVICES (9305-0000)	1,250	0	0	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	1,444	1,700	1,700	0	1,700	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	4,577	32,600	6,500	0	6,500	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	302,268	283,000	283,000	0	283,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	8,693	62,000	62,000	0	62,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	462	0	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,589	0	0	0	0	

Department Expense Budget Report

**MAINTENANCE OF PLANT (2403503)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0020 EVALUATION AND TESTING (9340-0020)	450	0	0	0	0	0
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	(2,350)	0	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	17,080	28,000	28,000	0	28,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	322	0	0	0	0	0
9360-0010 CONTRACT W/PUBLIC AGENCIES (9360-0010)	3,500	0	0	0	0	0
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	147,824	75,000	155,000	0	155,000	
9365-0000 SPACE RENTALS (9365-0000)	498	0	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	360	0	0	0	0	0
9370-0010 EMPLOYEE TRAVEL (9370-0010)	178	0	1,280	0	1,280	
9370-0020 EMPLOYEE TUITION (9370-0020)	10	5,500	5,500	0	5,500	
9380-0000 OTHER SERVICES (9380-0000)	694	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	489,850	487,800	542,980	0	542,980	
9405-0000 FOOD (9405-0000)	0	2,000	3,000	0	3,000	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	8,000	10,000	0	10,000	
9415-0000 UTILITIES AND FUEL (9415-0000)	31,363	0	0	0	0	0
9415-0020 GASOLINE (9415-0020)	174,928	165,000	140,000	0	140,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	112,125	206,000	216,000	0	216,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	45,900	45,000	45,000	0	45,000	
9435-0000 GROUNDS/BLDG-REPAIR/MAINT/SUPPLIES (9435-0000)	1,090,697	858,000	1,008,000	0	1,008,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	213,952	209,600	247,200	0	247,200	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	194,108	632,819	514,319	0	514,319	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	4,006	0	0	0	0	0

Department Expense Budget Report

**MAINTENANCE OF PLANT (2403503)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	0	325	325	0	325	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	14,035	10,000	10,000	0	10,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	4,715	9,000	9,000	0	9,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,885,830	2,145,744	2,202,844	0	2,202,844	
9650-0000 VEHICLES (9650-0000)	51	0	0	0	0	
9620-0000 BUILDINGS (9620-0000)	142,082	200,000	64,000	0	64,000	
9620-0010 HVAC (9620-0010)	69,908	10,000	10,000	0	10,000	
9620-0030 TEMPORARY CLASSROOM (9620-0030)	6,825	0	0	0	0	
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	50,000	50,000	0	50,000	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	218,866	260,000	124,000	0	124,000	
9915-0000 LIABILITY CHARGES (9915-0000)	(402)	0	0	0	0	
9945-0000 REFUNDS (9945-0000)	381	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	(21)	0	0	0	0	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>9,049,018</b>	<b>9,688,640</b>	<b>9,930,946</b>	<b>0</b>	<b>9,930,946</b>	

Department Expense Budget Report

**FACILITIES (2403505)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	68,884	0	0	0	0
9110-0130 CLERICAL PERSONNEL (9110-0130)	66,323	0	69,559	0	69,559	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	304,165	312,073	276,754	0	276,754	
SALARIES SALARY EXPENSES (SALARIES)	370,488	380,957	346,313	0	346,313	
9210-0000 SOCIAL SECURITY (9210-0000)	24,661	26,252	23,955	0	23,955	
9220-0000 RETIREMENT (9220-0000)	0	21,260	0	0	0	
9220-0010 RETIREMENT - LOCAL (9220-0010)	15,010	0	15,302	0	15,302	
9220-0020 RETIREMENT - STATE (9220-0020)	4,676	0	3,845	0	3,845	
9230-0000 HEALTH INSURANCE (9230-0000)	0	42,705	0	0	0	
9230-0050 MED INS POS - SCHOOLS (9230-0050)	42,244	0	38,075	0	38,075	
9235-0000 LIFE INSURANCE (9235-0000)	413	415	420	0	420	
9240-0000 DENTAL INSURANCE (9240-0000)	0	195	0	0	0	
9240-0030 DENT INS DELTA - SCHOOLS (9240-0030)	196	0	195	0	195	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	5,100	0	0	0	
9290-0030 TRAVEL SUPPLEMENT (9290-0030)	5,100	0	5,100	0	5,100	
FRINGE FRINGE BENEFITS (FRINGE)	92,298	95,927	86,892	0	86,892	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	124	0	0	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,963	3,405	3,405	0	3,405	
9365-0000 SPACE RENTALS (9365-0000)	1	0	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	165	2,500	2,500	0	2,500	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	225	550	550	0	550	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	6,478	6,455	6,455	0	6,455	

Department Expense Budget Report

**FACILITIES (2403505)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9415-0000 UTILITIES AND FUEL (9415-0000)	175	0	0	0	0
9415-0020 GASOLINE (9415-0020)	892	3,200	3,200	0	3,200
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,409	1,300	1,300	0	1,300
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	30	900	900	0	900
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	0	100	100	0	100
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	46	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,552	5,500	5,500	0	5,500
9970-0000 IN SERVICE/STAFF DEV (9970-0000)	75	2,600	2,600	0	2,600
OTHER OTHER EXPENSES (OTHER)	75	2,600	2,600	0	2,600
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>471,891</b>	<b>491,439</b>	<b>447,760</b>	<b>0</b>	<b>447,760</b>

Department Expense Budget Report

**OTHER USES (2404503)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9940-0000 TRANSFERS (9940-0000)	5,229,264	5,743,523	6,111,643	0	4,951,950	
9950-0000 OTHER (9950-0000)	0	0	136,037	0	0	
OTHER OTHER EXPENSES (OTHER)	5,229,264	5,743,523	6,247,680	0	4,951,950	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,229,264	5,743,523	6,247,680	0	4,951,950	