

CRANSTON PUBLIC SCHOOLS

**ADOPTED SCHOOL BUDGET (REVISED)
DETAILED REPORT
2009 – 2010**

**REVISED BUDGET ADOPTED BY:
Cranston School Committee
June 22, 2009**

**Michael A. Traficante, Chairman
Cranston School Committee**

BUDGET
FOR THE PERIOD OF JULY 1, 2009 THRU JUNE 30, 2010

REVENUE

	ACTUAL REVENUE 2006 - 2007	ANTICIPATED REVENUE 2007 - 2008	PROPOSED REVENUE 2008 - 2009	PROPOSED REVENUE 2009 - 2010	INCREASE OR DECREASE
STATE					
General Aid	\$ 28,702,146	\$ 28,605,659	\$ 28,605,659	\$ 25,227,385	\$ (3,378,274)
Literacy Set Aside	746,429	746,429	746,429	746,429	-
Early Childhood	445,795	445,795	445,795	445,795	-
Student Equity	3,300,376	3,300,376	3,300,376	3,300,376	-
Technology	245,122	245,122	245,122	245,122	-
Professional Development	420,273	420,273	420,273	-	(420,273)
Language Assistance	1,382,357	1,382,357	1,382,357	1,382,357	-
Vocational Equity	254,500	248,000	248,000	248,000	-
Group Home	15,000	15,000	15,000	-	(15,000)
Charter School Aid	66,913	65,900	65,900	65,900	-
Permanent School Fund	-	-	500,000	-	(500,000)
Full Day Kindergarten	2,000	1,000	1,000	1,000	-
	<u>\$ 35,580,911</u>	<u>\$ 35,475,911</u>	<u>\$ 35,975,911</u>	<u>\$ 31,662,364</u>	<u>\$ (4,313,547)</u>
FEDERAL THRU STATE					
Medicaid Reimbursement (Services)	\$ 1,600,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
Medicaid Reimbursement (Administrative)	300,000	640,548	400,000	-	(400,000)
	<u>\$ 1,900,000</u>	<u>\$ 1,840,548</u>	<u>\$ 1,600,000</u>	<u>\$ 1,200,000</u>	<u>\$ (400,000)</u>
CITY					
Original Appropriation Carryover	\$ 84,513,637	\$ 85,413,637	\$ 86,413,647	\$ 86,413,637	\$ (10)
Literacy Carryover	9,362	-	29,529	-	(29,529)
Article 18 Carryover	55,027	-	47,382	-	(47,382)
Prior Year Surplus	531,479	-	-	-	-
	<u>\$ 85,109,505</u>	<u>\$ 85,413,637</u>	<u>\$ 86,490,558</u>	<u>\$ 86,413,637</u>	<u>\$ (76,921)</u>
OTHER SOURCES OF REVENUE					
Athletic Program	\$ 38,085	\$ 52,321	\$ 43,000	\$ 43,000	\$ -
Alternative Education	110,240	79,261	-	-	-
Vocational School Tuition	1,912,527	1,413,835	1,625,000	1,700,000	75,000
State Reimbursement - CACTC	-	-	539,128	-	(539,128)
Summer School	99,430	86,331	86,000	96,974	10,974
Charter School Contribution	-	-	22,926	29,546	6,620
Special Education Tuition	-	-	151,500	-	(151,500)
Outside Rentals	-	-	80,000	80,000	-
Other Revenue	256,416	298,680	170,000	225,000	55,000
	<u>\$ 2,416,698</u>	<u>\$ 1,930,428</u>	<u>\$ 2,717,554</u>	<u>\$ 2,174,520</u>	<u>\$ (543,034)</u>
	<u>\$ 125,007,114</u>	<u>\$ 124,660,524</u>	<u>\$ 126,784,023</u>	<u>\$ 121,450,521</u>	<u>\$ (5,333,502)</u>

CRANSTON PUBLIC SCHOOLS
BUDGET 2009 - 2010

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
OAKLAWN KINDERGARTEN SALARIES 10310112 511000 0001 - 03 - 10 - 0100 - 012100	72,538	75,938	75,938	75,938	0
OAKLAWN INST TCHR FT SAL 10311012 512100 0001 - 03 - 10 - 1000 - 012100	678,462	760,455	928,371	953,331	24,960
OAKLAWN PARA SALARIES 10311019 519100 0001 - 03 - 10 - 1000 - 019100	27,296	37,662	29,016	29,019	3
OAKLAWN GEN INST SUP/MAT 10311040 544590 0001 - 03 - 10 - 1000 - 040000	4,802	78	3,655	6,426	2,771
OAKLAWN TEXT/RELATED MAT 10311042 544200 0001 - 03 - 10 - 1000 - 042100	7,885	0	6,305	3,600	(2,705)
OAKLAWN TEXT/CONSUMABLES 10311042 544210 0001 - 03 - 10 - 1000 - 042100	1,877	0	0	0	0
OAKLAWN INSTRUCT EQUIPMENT 10311050 555400 0001 - 03 - 10 - 1000 - 050000	610	2,143	2,223	7,200	4,977
OAKLAWN ART TCHR FT SAL 10311061 512100 0001 - 03 - 10 - 1060 - 012100	30,375	41,923	59,446	59,448	2

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OAKLAWN INST SUP/MAT ART 10311064 544100 0001 - 03 - 10 - 1060 - 040000	1,214	335	457	0	(457)
OAKLAWN MUSIC TCHR FT SAL 10311412 512100 0001 - 03 - 10 - 1480 - 012100	50,161	53,451	60,074	60,074	0
OAKLAWN PHYS ED TCHR FT SAL 10311512 512100 0001 - 03 - 10 - 1560 - 012100	35,926	34,502	49,855	52,868	3,013
OAKLAWN TCHR SUB SALARY 10311632 512310 0001 - 03 - 10 - 1632 - 012300	16,280	20,228	14,654	12,935	(1,719)
OAKLAWN OTH TCHR SUB SALARY 10311634 512320 0001 - 03 - 10 - 1634 - 012300	11,130	18,588	23,199	20,481	(2,718)
OAKLAWN NON INST SUB SALARY 10311635 571000 0001 - 03 - 10 - 1635 - 012300	1,030	9,185	2,395	2,111	(284)
OAKLAWN CURR DEV TRAIN SAL 10325211 511021 0001 - 03 - 21 - 5200 - 110200	398	490	1,000	2,048	1,048
OAKLAWN STAFF TRAINING FICA 10325224 522400 0001 - 03 - 21 - 5200 - 024000	0	0	77	207	130
OAKLN STAFF TRAINING PUR SVC 10325230 533100 0001 - 03 - 21 - 5200 - 030000	350	0	2,400	0	(2,400)

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OAKLAWN STAFF TRAIN SUP/MAT 10325240 544630 0001 - 03 - 21 - 5200 - 040000	135	0	1,593	197	(1,396)
OAKLAWN LIB MEDIA SPEC SAL 10325313 513200 0001 - 03 - 23 - 5300 - 013200	36,658	26,396	27,902	29,561	1,659
OAKLAWN LIBRARY BOOKS 10325343 544310 0001 - 03 - 23 - 5300 - 043000	1,506	1,579	1,655	1,159	(496)
OAKLAWN INSTRUCT COMP EQUIP 10325650 555400 0001 - 03 - 23 - 5610 - 050000	0	10,738	3,714	0	(3,714)
OAKLAWN RESOURCE TCHR FT SAL 10332012 512100 0001 - 03 - 32 - 2020 - 012100	76,123	81,219	32,374	34,838	2,464
OAKLAWN SELF CONT TCHR FT SAL 10332031 512100 0001 - 03 - 32 - 2030 - 012100	44,907	49,855	52,868	56,186	3,318
OAKLAWN PRE SCHL PARA SAL 10332119 519500 0001 - 03 - 32 - 2130 - 019500	63,415	50,362	52,882	52,456	(426)
OAKLAWN SPEC ED SUB SALARY 10333412 571000 0001 - 03 - 32 - 3400 - 012300	2,670	2,017	7,961	7,016	(945)
OAKLAWN GUIDANCE CNSLOR SAL 10336213 513600 0001 - 03 - 33 - 6200 - 013600	22,945	6,590	24,900	26,071	1,171

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OAKLAWN NURSE SALARIES 10346313 513100 0001 - 03 - 41 - 6300 - 013100	28,455	37,155	37,155	37,155	0
OAKLAWN PRINCIPALS SALARY 10347111 511101 0001 - 03 - 42 - 7150 - 011100	82,724	88,993	89,860	88,460	(1,400)
OAKLAWN SECRETARY SALARIES 10347115 515400 0001 - 03 - 42 - 7150 - 015400	29,453	31,101	31,101	30,972	(129)
OAKLAWN CUSTODIAN SALARIES 10347418 518100 0001 - 03 - 41 - 7480 - 018100	69,039	71,339	77,698	75,168	(2,529)
OAKLAWN ELECTRICITY 10347432 533210 0001 - 03 - 41 - 7480 - 032100	22,406	21,739	22,405	21,738	(667)
OAKLAWN SEWAGE 10347432 533230 0001 - 03 - 41 - 7480 - 032100	812	0	0	812	812
OAKLAWN WATER 10347432 533240 0001 - 03 - 41 - 7480 - 032100	1,508	1,589	1,405	1,405	0
OAKLAWN CUSTODIAL SUPPLIES 10347440 544520 0001 - 03 - 41 - 7480 - 040000	1,578	1,546	2,000	2,000	0

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HEAT - GAS 10347441 544110 0001 - 03 - 41 - 7480 - 041100	17,191	16,354	20,040	16,354	(3,686)
<u>03 Location total</u>	1,441,859	1,553,549	1,746,578	1,767,233	20,655
NORWOOD OTH TCHR SUB SALARY 10611634 512320 0001 - 06 - 10 - 1634 - 012300	100	0	0	0	0
<u>06 Location total</u>	100	0	0	0	0
HORTON INST TCHR FT SALARY 10811012 512100 0001 - 08 - 10 - 1000 - 012100	1,666	0	0	0	0
HORTON GEN INST SUP/MAT 10811040 544590 0001 - 08 - 10 - 1000 - 040000	1,291	0	0	0	0
HORTON TEXT/RELATED MAT 10811042 544200 0001 - 08 - 10 - 1000 - 042100	1,283	3,460	0	0	0
HORTON INSTRUCT EQUIPMENT 10811050 555400 0001 - 08 - 10 - 1000 - 050000	120	0	0	0	0
HORTON ART TCHR FT SALARY 10811061 512100 0001 - 08 - 10 - 1060 - 012100	0	6,009	6,369	7,431	1,062
HORTON INST SUP/MAT ART 10811064 544100 0001 - 08 - 10 - 1060 - 040000	561	0	0	0	0

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HORTON MUSIC TCHR FT SALARY 10811412 512100 0001 - 08 - 10 - 1480 - 012100	1,579	4,418	7,137	7,137	1
HORTON PHYS ED TCHR FT SALARY 10811512 512100 0001 - 08 - 10 - 1560 - 012100	0	16,413	12,450	13,035	586
HORTON PROG TCHR SUB SALARY 10811632 512310 0001 - 08 - 10 - 1632 - 012300	0	575	0	0	0
HORTON NON INST SUB SALARY 10811635 571000 0001 - 08 - 10 - 1635 - 012300	0	235	0	0	0
HORTON LIB MEDIA SPEC SAL 10825313 513200 0001 - 08 - 23 - 5300 - 013200	0	4,556	4,556	4,556	0
HORTON LIBRARY BOOKS 10825343 544310 0001 - 08 - 23 - 5300 - 043000	783	0	0	0	0
HORTON SPEC ED PARA SAL 10832019 519500 0001 - 08 - 32 - 2030 - 019500	0	0	16,887	18,107	1,220
HORTON PROGRAM TECH ASST 10832030 514000 0001 - 08 - 32 - 2030 - 014000	0	24,045	24,343	24,111	(232)
HORTON PROG SELF C TCHR FT SAL 10832031 512100 0001 - 08 - 32 - 2030 - 012100	0	59,314	62,241	68,301	6,060

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HORTON PROGRAM S/M 10832240 544590 0001 - 08 - 32 - 2030 - 040000	0	472	0	0	0
HORTON SPEC ED SUB SALARY 10833412 571000 0001 - 08 - 32 - 3400 - 012300	0	1	0	0	0
HORTON NURSE SALARIES 10846313 513100 0001 - 08 - 41 - 6300 - 013100	0	0	35,473	37,350	1,877
HORTON SECRETARY SALARIES 10847115 515400 0001 - 08 - 42 - 7150 - 015400	734	0	0	0	0
HORTON CUSTODIAN SALARIES 10847418 518100 0001 - 08 - 41 - 7480 - 018100	51,643	37,641	37,983	38,606	623
HORTON ELECTRICITY 10847432 533210 0001 - 08 - 41 - 7480 - 032100	8,459	12,795	8,459	12,795	4,336
HORTON SEWAGE 10847432 533230 0001 - 08 - 41 - 7480 - 032100	1,745	0	0	1,745	1,745
HORTON WATER 10847432 533240 0001 - 08 - 41 - 7480 - 032100	719	1,229	767	767	0
HORTON CUSTODIAL SUPPLIES 10847440 544520 0001 - 08 - 41 - 7480 - 040000	1,251	980	1,000	1,000	0

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HORTON PLANT OIL HEAT 10847441 544120 0001 - 08 - 41 - 7480 - 041100	15,773	17,565	15,773	17,564	1,791
HORTON PLANT GAS HOT WATER 10847441 544130 0001 - 08 - 41 - 7480 - 041100	460	325	527	325	(202)
08 Location total	88,068	190,034	233,965	252,831	18,866
WATERMAN KINDGRTN TCHR FT SAL 11010112 512100 0001 - 10 - 10 - 0100 - 012100	60,146	65,177	0	0	0
WATERMAN INST TCHR FT SAL 11011012 512100 0001 - 10 - 10 - 1000 - 012100	518,927	596,931	807,562	835,630	28,068
WATERMAN PARA SALARIES 11011019 519100 0001 - 10 - 10 - 1000 - 019100	8,968	10,353	10,573	10,382	(191)
WATERMAN GEN INST SUP/MAT 11011040 544590 0001 - 10 - 10 - 1000 - 040000	7,236	0	1,983	3,146	1,163
WATERMAN TEXT/RELATED MAT 11011042 544200 0001 - 10 - 10 - 1000 - 042100	1,059	2,941	4,755	5,966	1,211
WATERMAN TEXT/CONSUMABLES 11011042 544210 0001 - 10 - 10 - 1000 - 042100	1,318	0	0	0	0

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WATERMAN INSTRUCT EQUIPMENT 11011050 555400 0001 - 10 - 10 - 1000 - 050000	2,000	834	170	3,200	3,030
WATERMAN ART TCHR FT SAL 11011061 512100 0001 - 10 - 10 - 1060 - 012100	34,414	37,155	29,724	37,155	7,431
WATERMAN INST SUP/MAT ART 11011064 544100 0001 - 10 - 10 - 1060 - 040000	950	492	1,116	0	(1,116)
WATERMAN MUSIC TCHR FT SAL 11011412 512100 0001 - 10 - 10 - 1480 - 012100	38,079	45,699	46,088	35,981	(10,107)
WATERMAN PHYS ED TCHR FT SAL 11011512 512100 0001 - 10 - 10 - 1560 - 012100	39,382	42,783	51,723	49,962	(1,761)
WATERMAN TCHR SUB SALARY 11011632 512310 0001 - 10 - 10 - 1632 - 012300	7,811	8,959	9,306	8,215	(1,091)
WATERMAN OTH TCHR SUB SALARY 11011634 512320 0001 - 10 - 10 - 1634 - 012300	12,950	5,680	1,203	1,062	(141)
WATERMAN NON INST SUB SALARY 11011635 571000 0001 - 10 - 10 - 1635 - 012300	1,376	1,000	2,367	2,086	(281)
WATERMAN CURR DEV TRAIN SAL 11025211 511021 0001 - 10 - 21 - 5200 - 110200	2,244	160	1,372	1,433	61

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WATERMAN STAFF TRAINING FICA 11025224 522400 0001 - 10 - 21 - 5200 - 024000	0	0	0	119	119
WATERMAN STAFF TRAIN PUR SVC 11025230 533100 0001 - 10 - 21 - 5200 - 030000	0	209	1,614	0	(1,614)
WATERMAN STAFF TRAIN SUP/MAT 11025240 544630 0001 - 10 - 21 - 5200 - 040000	0	0	0	62	62
WATERMAN LIB MEDIA SPEC SAL 11025313 513200 0001 - 10 - 23 - 5300 - 013200	28,455	37,155	37,155	37,155	0
WATERMAN LIBRARY BOOKS 11025343 544310 0001 - 10 - 23 - 5300 - 043000	1,123	1,180	1,242	869	(373)
WATERMAN INSTRUCT COMP EQUIP 11025650 555400 0001 - 10 - 23 - 5610 - 050000	0	1,014	2,868	0	(2,868)
WATERMAN RESOURCE TCHR FT SAL 11032012 512100 0001 - 10 - 32 - 2020 - 012100	14,460	45,284	8,626	9,296	669
WATERMAN SELF CONT TCHR FT SAL 11032031 512100 0001 - 10 - 32 - 2030 - 012100	105,043	118,156	164,964	177,355	12,391
WATREMAN SPEC ED PARA SAL 11032032 519500 0001 - 10 - 32 - 2030 - 019500	60,290	56,935	56,473	57,047	574

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WATERMAN LEP/ESL TCHR FT SAL 11033212 512100 0001 - 10 - 31 - 3210 - 012100	5,540	7,801	(0)	0	0
WATERMAN SPEC ED SUB SALARY 11033412 571000 0001 - 10 - 32 - 3400 - 012300	4,429	1,770	90	79	(11)
WATERMAN GUIDANCE CNSLOR SAL 11036213 513600 0001 - 10 - 33 - 6200 - 013600	35,569	54,009	22,535	22,535	0
WATERMAN NURSE SALARIES 11046313 513100 0001 - 10 - 41 - 6300 - 013100	28,455	29,782	29,724	29,724	0
WATERMAN PRINCIPALS SALARY 11047111 511101 0001 - 10 - 42 - 7150 - 011100	86,488	92,820	95,219	95,219	0
WATERMAN SECRETARY SALARIES 11047115 515400 0001 - 10 - 42 - 7150 - 015400	28,113	29,204	29,974	30,872	898
WATERMAN CUSTODIAN SALARIES 11047418 518100 0001 - 10 - 41 - 7480 - 018100	35,595	37,359	39,845	38,606	(1,238)
WATERMAN ELECTRICITY 11047432 533210 0001 - 10 - 41 - 7480 - 032100	10,605	12,634	10,604	12,633	2,029
WATERMAN SEWAGE 11047432 533230 0001 - 10 - 41 - 7480 - 032100	2,475	0	0	2,476	2,476

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WATERMAN WATER 11047432 533240 0001 - 10 - 41 - 7480 - 032100	1,217	1,351	697	697	0
WATERMAN CUSTODIAL SUPPLIES 11047440 544520 0001 - 10 - 41 - 7480 - 040000	1,167	1,166	1,500	1,500	0
WATERMAN PLANT GAS HEAT 11047441 544110 0001 - 10 - 41 - 7480 - 041100	21,043	14,364	25,763	14,363	(11,400)
WATERMAN PT CUSTODIAN SALARIES 11047481 518200 0001 - 10 - 41 - 7480 - 018200	11,547	16,165	11,846	11,845	(0)
<u>10 Location total</u>	1,218,473	1,376,522	1,508,681	1,536,669	27,988
BARROWS KINDGRN TCHR FT SAL 11210112 512100 0001 - 12 - 10 - 0100 - 012100	68,301	74,279	74,279	74,279	0
BARROWS INST TCHR FT SAL 11211012 512100 0001 - 12 - 10 - 1000 - 012100	631,631	696,630	604,791	623,964	19,174
BARROWS PARA SALARIES 11211019 519100 0001 - 12 - 10 - 1000 - 019100	9,010	9,524	9,742	9,922	180
BARROWS GEN INST SUP/MAT 11211040 544590 0001 - 12 - 10 - 1000 - 040000	5,203	3,377	1,932	4,150	2,218

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BARROWS TEXT RELATED MAT 11211042 544200 0001 - 12 - 10 - 1000 - 042100	412	0	4,600	4,800	200
BARROWS TEXT/CONSUMABLES 11211042 544210 0001 - 12 - 10 - 1000 - 042100	1,745	0	0	0	0
BARROWS INSTRUCT EQUIPMENT 11211050 555400 0001 - 12 - 10 - 1000 - 050000	7,220	1,787	0	3,200	3,200
BARROWS ART TCHR FT SAL 11211061 512100 0001 - 12 - 10 - 1060 - 012100	28,455	29,724	29,724	29,724	0
BARROWS INST SUP/MAT ART 11211064 544100 0001 - 12 - 10 - 1060 - 040000	1,134	383	0	0	0
BARROWS MUSIC TCHR FT SAL 11211412 512100 0001 - 12 - 10 - 1480 - 012100	39,084	38,958	37,210	33,657	(3,553)
BARROWS PHYS ED TCHR FT SAL 11211512 512100 0001 - 12 - 10 - 1560 - 012100	42,683	44,586	44,586	44,586	0
BARROWS TCHR SUB SALARY 11211632 512310 0001 - 12 - 10 - 1632 - 012300	12,143	9,557	10,854	9,581	(1,273)
BARROWS OTH TCHR SUB SALARY 11211634 512320 0001 - 12 - 10 - 1634 - 012300	3,030	0	0	0	0

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BARROWS NON INST SUB SALARY 11211635 571000 0001 - 12 - 10 - 1635 - 012300	1,157	1,009	8,629	7,605	(1,024)
BARROWS CURR DEV TRAIN SAL 11225211 511021 0001 - 12 - 21 - 5200 - 110200	2,083	815	778	948	170
BARROWS STAFF TRAINING FICA 11225224 522400 0001 - 12 - 21 - 5200 - 024000	0	0	0	112	112
BARRW STAFF TRAINING PUR SVC 11225230 533100 0001 - 12 - 21 - 5200 - 030000	295	209	2,000	229	(1,771)
BARROWS STAFF TRAIN SUP/MAT 11225240 544630 0001 - 12 - 21 - 5200 - 040000	121	106	0	410	410
BARROWS LIB MEDIA SPEC SAL 11225313 513200 0001 - 12 - 23 - 5300 - 013200	36,658	38,258	38,259	38,259	0
BARROWS LIBRARY BOOKS 11225343 544310 0001 - 12 - 23 - 5300 - 043000	1,336	1,340	3,184	2,229	(955)
BARROWS INSTRUCT COMP EQUIP 11225650 555400 0001 - 12 - 23 - 5610 - 050000	0	2,714	0	0	0
BARROWS RESOURCE TCHR FT SAL 11232012 512100 0001 - 12 - 32 - 2020 - 012100	65,385	75,814	75,814	75,814	0

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LEP ESL TEACHERS SALARIES 11233212 512100 0001 - 12 - 31 - 3210 - 012100	5,204	11,556	(0)	0	0
BARROWS SPEC ED SUB SALARY 11233412 571000 0001 - 12 - 32 - 3400 - 012300	100	80	0	0	0
BARROWS GUIDANCE CNSLOR SAL 11236213 513600 0001 - 12 - 33 - 6200 - 013600	35,959	25,223	19,795	21,613	1,819
BARROWS NURSE SALARIES 11246313 513100 0001 - 12 - 41 - 6300 - 013100	26,761	37,155	29,724	29,724	0
BARROWS PRINCIPALS SALARY 11247111 511101 0001 - 12 - 42 - 7150 - 011100	80,781	86,822	87,653	87,653	0
BARROWS SECRETARY SALARIES 11247115 515400 0001 - 12 - 42 - 7150 - 015400	28,841	30,918	31,101	30,972	(129)
BARROWS CUSTODIAN SALARIES 11247418 518100 0001 - 12 - 41 - 7480 - 018100	35,998	37,781	39,956	38,606	(1,349)
BARROWS ELECTRICITY 11247432 533210 0001 - 12 - 41 - 7480 - 032100	10,935	11,717	10,935	11,716	781
BARROWS SEWAGE 11247432 533230 0001 - 12 - 41 - 7480 - 032100	1,704	0	0	1,705	1,705

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BARROWS WATER 11247432 533240 0001 - 12 - 41 - 7480 - 032100	875	1,306	600	600	0
BARROWS CUSTODIAL SUPPLIES 11247440 544520 0001 - 12 - 41 - 7480 - 040000	1,030	2,008	1,500	1,500	0
BARROWS PLANT OIL HEAT 11247441 544120 0001 - 12 - 41 - 7480 - 041100	15,064	26,268	15,064	26,268	11,204
BARROWS PLANT GAS HOT WATER 11247441 544130 0001 - 12 - 41 - 7480 - 041100	1,417	1,009	1,581	1,008	(573)
BARROWS PLANT EQUIPMENT 11247450 555400 0001 - 12 - 41 - 7480 - 050000	0	0	6,500	0	(6,500)
BARROWS PT CUSTODIAN SALARIES 11247481 518200 0001 - 12 - 41 - 7480 - 018200	9,832	22,073	11,846	11,845	(0)
<u>12 Location total</u>	1,211,590	1,322,985	1,202,634	1,226,678	24,044
EAST SAT DET TCHR FT SAL 11311012 511430 0001 - 13 - 10 - 1000 - 012100	6,216	5,481	6,000	0	(6,000)
EAST INST TCHR FT SAL 11311012 512100 0001 - 13 - 10 - 1000 - 012100	6,300,297	6,614,105	6,714,105	6,780,849	66,744

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EAST OFFICE EQUIP MAINT 11311030 533790 0001 - 13 - 10 - 1000 - 030000	14,117	15,221	13,042	15,221	2,179
EAST GEN INST SUP/MAT 11311040 544590 0001 - 13 - 10 - 1000 - 040000	11,441	8,677	57,287	71,057	13,770
EAST TEXT/RELATED MAT 11311042 544200 0001 - 13 - 10 - 1000 - 042100	83,037	27,208	35,832	32,000	(3,832)
EAST TEXT/CONSUMABLES 11311042 544210 0001 - 13 - 10 - 1000 - 042100	193	0	0	0	0
EAST INSTRUCTIONAL EQUIPMENT 11311050 555400 0001 - 13 - 10 - 1000 - 050000	12,697	3,882	0	8,000	8,000
EAST ART SUPPLIES 11311064 544100 0001 - 13 - 10 - 1000 - 064000	5,327	5,424	6,036	0	(6,036)
EAST NEASC FEES AND DUES 11311064 566410 0001 - 13 - 10 - 1000 - 064000	3,129	2,780	2,800	3,085	285
EAST INST SUP/MAT FAM/CON SCI 11311340 544100 0001 - 13 - 10 - 1360 - 040000	1,402	1,282	1,183	1,183	0
EAST FAM/CON SCI REVOLVING ACT 11311340 544610 0001 - 13 - 10 - 1360 - 040000	9,000	9,000	7,872	7,872	0

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EAST FAMILY/CON SCIEQUIP 11311350 555400 0001 - 13 - 10 - 1360 - 050000	897	0	840	0	(840)
SALARIES - TECHNICAL 11311414 514000 0001 - 13 - 10 - 1400 - 014000	23,525	22,945	24,227	24,561	334
EAST MUSIC DRIVER SALARY 11311417 517200 0001 - 13 - 10 - 1480 - 017200	8,254	13,619	12,000	0	(12,000)
EAST MUSIC SUPPLIES 11311440 544590 0001 - 13 - 10 - 1480 - 040000	5,509	0	5,000	5,000	0
EAST SHEET MUSIC 11311440 544660 0001 - 13 - 10 - 1480 - 040000	1,063	835	2,000	2,000	0
EAST ROTC TCHR FT SAL 11311612 512100 0001 - 13 - 10 - 1610 - 012100	33,810	34,392	32,045	32,045	0
EAST ROTC TECHN SALARY 11311614 514000 0001 - 13 - 10 - 1610 - 014000	24,630	25,079	26,186	28,045	1,859
EAST ROTC DRIVER SALARY 11311617 517200 0001 - 13 - 10 - 1610 - 017200	4,461	5,328	4,000	1,500	(2,500)
EAST TCHR SUB SALARY 11311632 512310 0001 - 13 - 10 - 1632 - 012300	68,323	86,781	46,188	40,771	(5,417)

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EAST OTH TCHR SUB SALARY 11311634 512320 0001 - 13 - 10 - 1634 - 012300	58,289	52,061	16,437	14,511	(1,926)
EAST NON INST SUB SALARY 11311635 571000 0001 - 13 - 10 - 1635 - 012300	2,660	16,755	13,805	12,166	(1,639)
EAST GRADUATION RENTALS 11311636 533280 0001 - 13 - 10 - 1670 - 032500	5,209	3,926	5,000	5,000	0
EAST GRADUATION SUPPLIES/MAT 11311640 544000 0001 - 13 - 10 - 1670 - 040000	2,804	2,243	3,500	3,500	0
EAST CURR DEV TRAIN SAL 11325211 511021 0001 - 13 - 21 - 5200 - 110200	13,447	4,306	8,387	4,654	(3,733)
EAST STAFF TRAINING FICA 11325224 522400 0001 - 13 - 21 - 5200 - 024000	0	0	642	0	(642)
EAST STAFF TRAINING PUR SVC 11325230 533100 0001 - 13 - 21 - 5200 - 030000	4,179	1,095	8,066	4,243	(3,823)
EAST STAFF TRAIN SUP/MAT 11325240 544630 0001 - 13 - 21 - 5200 - 040000	0	0	8,066	4,241	(3,825)
EAST LIB MEDIA SPEC SAL 11325313 513200 0001 - 13 - 23 - 5300 - 013200	139,966	148,620	149,784	149,784	0

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EAST LIBRARY SEC SALARIES 11325315 515500 0001 - 13 - 23 - 5300 - 015500	26,631	29,446	30,763	31,223	460
EAST LIBRARY NON PRINT 11325340 544320 0001 - 13 - 10 - 5300 - 043000	7,799	7,205	9,535	11,900	2,365
EAST LIBRARY BOOKS 11325343 544310 0001 - 13 - 23 - 5300 - 043000	6,152	6,036	6,370	4,459	(1,911)
EAST LIBRARY PERIODICALS 11325344 544400 0001 - 13 - 23 - 5300 - 044000	823	144	1,000	1,000	0
EAST INSTRUCT COMPUTER EQUIP 11325650 555400 0001 - 13 - 23 - 5630 - 050000	0	4,798	1,290	0	(1,290)
EAST RESOURCE TCHR FT SAL 11332012 512100 0001 - 13 - 32 - 2020 - 012100	740,919	854,545	1,120,859	1,150,136	29,276
EAST SELF CONT TECHN SALARY 11332014 514000 0001 - 13 - 32 - 2030 - 014000	27,436	28,106	28,243	28,105	(138)
EAST SELF CONT TCHR FT SAL 11332031 512100 0001 - 13 - 32 - 2030 - 012100	622,080	629,430	689,771	711,756	21,985
EAST SPEC ED PARA SAL 11332032 519500 0001 - 13 - 32 - 2030 - 019500	178,344	240,254	283,189	280,631	(2,558)

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EAST LEP/ESL TCHR FT SAL 11333212 512100 0001 - 13 - 31 - 3210 - 012100	211,883	223,737	224,544	224,544	0
EAST SPEC ED SUB SALARY 11333412 571000 0001 - 13 - 32 - 3400 - 012300	3,506	9,995	16,943	14,932	(2,011)
EAST GUID SERV ASST PRIN SAL 11336211 511500 0001 - 13 - 33 - 6200 - 011500	75,120	99,285	91,367	91,367	0
EAST GUIDANCE CNSLOR SAL 11336213 513600 0001 - 13 - 33 - 6200 - 013600	505,853	532,574	532,819	532,819	0
EAST NURSE SALARIES 11346313 513100 0001 - 13 - 41 - 6300 - 013100	69,339	74,310	74,310	74,310	0
EAST PRINCIPALS SALARY 11347111 511101 0001 - 13 - 42 - 7150 - 011100	98,853	104,789	105,798	105,798	0
EAST ASST PRINCIPAL SAL 11347112 511201 0001 - 13 - 42 - 7150 - 011200	400,294	440,167	289,735	273,459	(16,275)
EAST SECRETARY SALARIES 11347115 515400 0001 - 13 - 42 - 7150 - 015400	210,310	226,204	198,000	204,060	6,060
EAST RIASP FEES AND DUES 11347164 566440 0001 - 13 - 42 - 7150 - 064000	485	510	510	510	0

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EAST SAT DET CUST SAL 11347418 511430 0001 - 13 - 41 - 7480 - 018100	2,551	2,929	2,700	0	(2,700)
EAST CUSTODIAN SALARIES 11347418 518100 0001 - 13 - 41 - 7480 - 018100	276,319	311,059	344,891	329,824	(15,066)
EAST ELECTRICITY 11347432 533210 0001 - 13 - 41 - 7480 - 032100	99,993	155,485	99,992	155,484	55,492
EAST SEWAGE 11347432 533230 0001 - 13 - 41 - 7480 - 032100	12,215	0	0	12,215	12,215
EAST WATER 11347432 533240 0001 - 13 - 41 - 7480 - 032100	7,500	5,129	4,195	7,195	3,000
EAST CUSTODIAL SUPPLIES 11347440 544520 0001 - 13 - 41 - 7480 - 040000	4,829	3,867	8,000	8,000	0
EAST PLANT GAS HEAT 11347441 544110 0001 - 13 - 41 - 7480 - 041100	127,934	132,882	118,347	122,882	4,535
EAST STUD ACTIVITY TCHR FT SAL 11347512 512100 0001 - 13 - 41 - 7520 - 012100	63,530	66,856	66,026	48,142	(17,884)
EAST OTH STUD ACT COACH SAL 11347514 514300 0001 - 13 - 41 - 7520 - 014300	1,085	1,624	2,000	2,000	0

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EAST DRIVER ATHLETICS SAL 11347517 511110 0001 - 13 - 41 - 7550 - 017200	12,710	15,642	12,000	12,000	0
EAST DRIVERS ATH. P/S 11347517 533300 0001 - 13 - 41 - 7550 - 017200	30,380	38,935	32,000	32,000	0
EAST COACHES SAL 11349001 514300 0001 - 13 - 41 - 9000 - 014300	4,663	0	4,939	4,939	0
EAST PUR SERVICES SECURITY 11349003 533000 0001 - 13 - 41 - 9000 - 031600	150	582	1,000	1,000	0
EAST ATH AWARDS SUPPLY/MAT 11349005 544030 0001 - 13 - 41 - 9000 - 040000	1,009	0	1,500	1,500	0
EAST ATH INTERSCHOL LEAGUE FEE 11349006 566450 0001 - 13 - 41 - 9000 - 064000	8,718	7,558	9,500	10,000	500
EAST BASEBALL BOYS STAFF SAL 11349011 511450 0001 - 13 - 41 - 9001 - 010000	590	688	600	660	60
EAST BASEBALL BOYS COACH SAL 11349012 514300 0001 - 13 - 41 - 9001 - 014300	6,305	7,651	7,165	9,217	2,052
EAST BASEBALL BOY OFFCL SAL 11349013 514400 0001 - 13 - 41 - 9001 - 014400	2,912	2,786	3,244	3,572	328

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EAST ATH BASEBL B SUPPLIES/MAT 11349014 544000 0001 - 13 - 41 - 9001 - 040000	2,163	0	1,200	1,200	0
EAST ATH BASEBALL B EQUIP 11349015 555400 0001 - 13 - 41 - 9001 - 054000	5,355	0	700	700	0
EAST BASKETBALL BOYS STAFF SAL 11349031 511450 0001 - 13 - 41 - 9003 - 010000	2,736	2,903	3,360	3,360	0
EAST BASKETBALL BOYS COACH SAL 11349032 514300 0001 - 13 - 41 - 9003 - 014300	7,344	7,988	8,022	8,578	556
EAST BASKTBALL BOY OFFCL SAL 11349033 514400 0001 - 13 - 41 - 9003 - 014400	3,154	2,967	3,904	3,536	(368)
EAST ATH BASKTBL B REPAIR/MAIN 11349034 533700 0001 - 13 - 41 - 9003 - 030000	100	83	150	200	50
EAST ATH BSKTBL B SUPPLIES/MAT 11349035 544000 0001 - 13 - 41 - 9003 - 040000	414	113	150	150	0
EAST ATH BASKETBALL B EQUIP 11349036 555400 0001 - 13 - 41 - 9003 - 054000	0	264	550	600	50
EAST BASKETBALL GIRL STAFF SAL 11349041 511450 0001 - 13 - 41 - 9004 - 010000	2,315	2,420	3,360	3,360	0

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EAST BASKETBALL GIRL COACH SAL 11349042 514300 0001 - 13 - 41 - 9004 - 014300	5,298	5,971	5,800	6,030	230
EAST BASKETBALL GIRL OFFCL SAL 11349043 514400 0001 - 13 - 41 - 9004 - 014400	3,299	2,451	2,911	2,676	(235)
EAST ATH BSKTBL G REPAIR/MAINT 11349044 533700 0001 - 13 - 41 - 9004 - 030000	100	0	125	200	75
EAST ATH BASKBL G SUPPLIES/MAT 11349045 544000 0001 - 13 - 41 - 9004 - 040000	404	108	150	150	0
EAST ATH BASKETBALL G EQUIP 11349046 555400 0001 - 13 - 41 - 9004 - 054000	1,708	228	550	600	50
EAST CROSSCOUNTR BOY COACH SAL 11349051 514300 0001 - 13 - 41 - 9005 - 014300	3,763	4,095	4,012	4,095	83
EAST ATH CROSSCOUNTRY UNIFORMS 11349052 544670 0001 - 13 - 41 - 9005 - 040000	150	0	150	150	0
EAST CROSSCOUNTR BOY OFFCL SAL 11349053 514400 0001 - 13 - 41 - 9005 - 014400	0	0	292	234	(58)
EAST CROSSCOUNTRY G COACH SAL 11349061 514300 0001 - 13 - 41 - 9006 - 014300	3,763	4,095	4,012	4,012	0

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EAST CROSSCOUNTR G OFFCL SAL 11349062 514400 0001 - 13 - 41 - 9006 - 014400	110	0	292	292	0
EAST ATH CROSSCOUNTRY G UNIFOR 11349064 544670 0001 - 13 - 41 - 9006 - 040000	0	0	150	225	75
EAST FLD HOCKEY GIRL STAFF SAL 11349071 511450 0001 - 13 - 41 - 9007 - 010000	350	390	495	550	55
EAST FIELD HOCKEY G COACH SAL 11349072 514300 0001 - 13 - 41 - 9007 - 014300	5,633	2,813	4,532	4,811	279
EAST FIELD HOCK GIRL OFFCL SAL 11349073 514400 0001 - 13 - 41 - 9007 - 014400	1,822	1,736	2,237	2,485	248
EAST ATH FIELD HOCK G EQUIP 11349074 555400 0001 - 13 - 41 - 9007 - 054000	385	2,353	700	700	0
EAST FOOTBALL BOYS STAFF SAL 11349081 511450 0001 - 13 - 41 - 9008 - 010000	3,855	4,025	3,885	4,025	140
EAST FOOTBALL BOYS COACH SAL 11349082 514300 0001 - 13 - 41 - 9008 - 014300	15,440	16,768	16,756	17,543	787
EAST FOOTBALL BOYS OFFCL SAL 11349083 514400 0001 - 13 - 41 - 9008 - 014400	4,031	4,615	4,392	4,156	(236)

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EAST ATH FOTBL B SUPPLIES/MAT 11349085 544000 0001 - 13 - 41 - 9008 - 040000	1,413	155	550	600	50
EAST ATH FOOTBALL B EQUIP 11349086 555400 0001 - 13 - 41 - 9008 - 054000	5,313	4,102	3,000	3,000	0
EAST GOLF COED COACH SAL 11349091 514300 0001 - 13 - 41 - 9009 - 014300	3,005	3,250	3,348	4,095	747
EAST ATH GOLF BG SUPPLIES/MAT 11349094 544000 0001 - 13 - 41 - 9009 - 040000	682	504	650	650	0
EAST HOCKEY COED COACH SAL 11349101 514300 0001 - 13 - 41 - 9010 - 014300	4,153	4,575	4,712	4,712	0
EAST HKY COED OFFCL COACH SAL 11349102 514300 0001 - 13 - 41 - 9010 - 014400	0	0	440	440	0
EAST ATH HOCKEY BG REPAIR/MAIN 11349103 533700 0001 - 13 - 41 - 9010 - 030000	0	0	500	500	0
EAST ATH HOCKEY BG SUPPLY/MAT 11349104 544000 0001 - 13 - 41 - 9010 - 040000	1,365	271	300	300	0
EAST ATH HOCKEY BB EQUIP 11349105 555400 0001 - 13 - 41 - 9010 - 054000	75	207	800	585	(215)

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EAST SOFTBALL GIRLS COACH SAL 11349122 514300 0001 - 13 - 41 - 9012 - 014300	4,503	1,921	0	0	0
EAST ATH SOFTBALL G EQUIP 11349125 555400 0001 - 13 - 41 - 9012 - 054000	792	266	0	0	0
EAST SWIM GIRLS COACH SAL 11349131 514300 0001 - 13 - 41 - 9013 - 014300	3,763	6,496	4,012	4,095	83
EAST SWIMMING GIRLS OFFCL SAL 11349132 514400 0001 - 13 - 41 - 9013 - 014400	1,198	996	1,676	1,482	(194)
EAST ATH SWIM G SUPPLIES/MAT 11349134 544000 0001 - 13 - 41 - 9013 - 040000	0	93	150	150	0
EAST ATH SWIMMING G EQUIP 11349135 555400 0001 - 13 - 41 - 9013 - 054000	600	0	1,200	1,500	300
EAST OUTDOOR TRACK B OFFCL SAL 11349140 514400 0001 - 13 - 41 - 9034 - 014400	165	113	300	292	(8)
EAST OUTDOOR TRACK G OFFCL SAL 11349142 514400 0001 - 13 - 41 - 9035 - 014400	220	170	300	292	(8)
EAST INDOOR TRACK B OFFCL SAL 11349145 514400 0001 - 13 - 41 - 9032 - 014400	0	0	300	292	(8)

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EAST INDOOR TRACK G OFFCL SAL 11349147 514400 0001 - 13 - 41 - 9033 - 014400	0	0	300	292	(8)
EAST VOLLEYBALL BOY STAFF SAL 11349161 511450 0001 - 13 - 41 - 9016 - 010000	1,650	1,000	1,755	1,755	0
EAST VOLLEYBALL BOY COACH SAL 11349162 514300 0001 - 13 - 41 - 9016 - 014300	2,862	6,277	5,108	5,045	(63)
EAST VOLLEYBALL BOYS OFFCL SAL 11349163 514400 0001 - 13 - 41 - 9016 - 014400	1,751	1,088	1,433	1,600	167
EAST ATH VOLLEY B SUPPLIES/MAT 11349164 544000 0001 - 13 - 41 - 9016 - 040000	447	98	150	200	50
EAST ATH VOLLEYBALL B EQUIP 11349165 555400 0001 - 13 - 41 - 9016 - 054000	2,293	548	1,200	1,200	0
EAST WRESTLING BOYS STAFF SAL 11349171 511450 0001 - 13 - 41 - 9017 - 010000	1,730	1,600	1,755	1,755	0
EAST WRESTLING BOYS COACH SAL 11349172 514300 0001 - 13 - 41 - 9017 - 014300	5,890	6,496	6,279	4,897	(1,382)
EAST WRESTLING BOYS OFFCL SAL 11349173 514400 0001 - 13 - 41 - 9017 - 014400	595	894	948	1,311	363

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EAST ATH WRESTL B REPAIR/MAINT 11349174 533700 0001 - 13 - 41 - 9017 - 030000	112	70	200	200	0
EAST ATH WRESTLING B EQUIP 11349175 555400 0001 - 13 - 41 - 9017 - 054000	243	1,028	650	700	50
ATH SOCCER GIRLS GAME STAFF 11349190 511450 0001 - 13 - 41 - 9019 - 010000	420	555	600	550	(50)
EAST SOCCER GIRLS COACH SAL 11349191 514300 0001 - 13 - 41 - 9019 - 014300	5,810	6,314	6,608	6,214	(394)
EAST SOCCER GIRLS OFFCL SAL 11349192 514400 0001 - 13 - 41 - 9019 - 014400	1,150	1,333	1,373	2,425	1,052
EAST ATH SOCCER G SUPPLIES/MAT 11349194 544000 0001 - 13 - 41 - 9019 - 040000	488	145	150	200	50
EAST ATH SOCCER G EQUIP 11349195 555400 0001 - 13 - 41 - 9019 - 054000	0	2,563	750	2,500	1,750
EAST VOLLEYBALL GIRL STAFF SAL 11349201 511450 0001 - 13 - 41 - 9020 - 010000	1,650	1,335	1,755	1,755	0
EAST VOLLEYBALL GIRL COACH SAL 11349202 514300 0001 - 13 - 41 - 9020 - 014300	5,465	5,944	5,916	4,724	(1,192)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EAST VOLLEYBALL GIRL OFFCL SAL 11349203 514400 0001 - 13 - 41 - 9020 - 014400	1,640	1,399	1,433	1,600	167
EAST ATH VOLLEY G SUPPLIES/MAT 11349204 544000 0001 - 13 - 41 - 9020 - 040000	447	93	150	150	0
EAST ATH VOLLEYBALL G EQUIP 11349205 555400 0001 - 13 - 41 - 9020 - 054000	0	419	1,200	1,200	0
EAST INTRACK BOY COACH SAL 11349211 514300 0001 - 13 - 41 - 9021 - 014300	5,890	0	6,279	6,496	217
EAST ATH INTRACK B SUPPLY/MAT 11349214 544000 0001 - 13 - 41 - 9021 - 040000	0	110	1,000	1,000	0
EAST INTRACK GIRL COACH SAL 11349221 514300 0001 - 13 - 41 - 9022 - 014300	3,763	4,095	4,012	4,095	83
EAST GIRL INDOOR TRACK S/M 11349224 544000 0001 - 13 - 41 - 9022 - 040000	0	110	1,000	1,000	0
ATH SOCCER BOYS GAME STAFF 11349230 511450 0001 - 13 - 41 - 9023 - 010000	400	420	600	550	(50)
EAST SOCCER BOYS COACH SAL 11349231 514300 0001 - 13 - 41 - 9023 - 014300	4,291	2,665	4,626	5,229	603

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EAST SOCCER BOYS OFFCL SAL 11349232 514400 0001 - 13 - 41 - 9023 - 014400	1,726	1,333	1,837	2,425	588
EAST ATH SOCCER B SUPPLIES/MAT 11349234 544000 0001 - 13 - 41 - 9023 - 040000	488	422	150	200	50
EAST ATH SOCCER B EQUIP 11349235 555400 0001 - 13 - 41 - 9023 - 054000	0	2,563	750	750	0
EAST SWIMMING BOYS COACH SAL 11349261 514300 0001 - 13 - 41 - 9026 - 014300	2,127	0	2,267	2,401	134
EAST SWIMMING BOYS OFFCL SAL 11349262 514400 0001 - 13 - 41 - 9026 - 014400	371	156	218	332	114
EAST ATH SWIM B SUPPLIES/MAT 11349264 544000 0001 - 13 - 41 - 9026 - 040000	0	203	150	150	0
EAST ATH SWIMMING B EQUIP 11349265 555400 0001 - 13 - 41 - 9026 - 054000	338	0	1,200	1,200	0
EAST TENNIS BOYS COACH SAL 11349271 514300 0001 - 13 - 41 - 9027 - 014300	3,763	0	4,012	4,095	83
EAST ATH TENNIS B SUPPLIES/MAT 11349274 544000 0001 - 13 - 41 - 9027 - 040000	862	171	150	150	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EAST TENNIS GIRLS COACH SAL 11349281 514300 0001 - 13 - 41 - 9028 - 014300	5,715	10,591	6,691	4,095	(2,596)
EAST ATH TENNIS G SUPPLIES/MAT 11349284 544000 0001 - 13 - 41 - 9028 - 040000	928	722	150	150	0
EAST LACROSSE GIRL STAFF SAL 11349285 511450 0001 - 13 - 41 - 9029 - 010000	395	490	495	550	55
EAST LACROSSE GIRLS COACH SAL 11349286 514300 0001 - 13 - 41 - 9029 - 014300	5,465	5,944	5,827	6,115	288
EAST LACROSSE GIRL OFCL SAL 11349287 514400 0001 - 13 - 41 - 9029 - 014400	1,848	1,554	1,913	2,425	512
EAST LACROSSE GIRL EQUIPMENT 11349288 555400 0001 - 13 - 41 - 9029 - 054000	736	528	500	500	0
EAST LACROSSE GIRLS SUP/MAT 11349289 544000 0001 - 13 - 41 - 9029 - 040000	240	110	150	150	0
EAST ATH TRACK COACHES BOYS 11349301 514300 0001 - 13 - 41 - 9030 - 014300	5,890	6,496	6,279	6,496	217
EAST ATH TRACK S/M BOYS 11349302 544000 0001 - 13 - 41 - 9030 - 040000	0	110	150	150	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EAST ATH TRACK EQUIPMENT BOYS 11349303 555400 0001 - 13 - 41 - 9030 - 054000	0	0	500	500	0
EAST ATH TRACK COACHES GIRLS 11349311 514300 0001 - 13 - 41 - 9031 - 014300	5,890	12,992	6,279	6,496	217
EAST ATH TRACK S/M GIRLS 11349312 544000 0001 - 13 - 41 - 9031 - 040000	0	110	150	150	0
EAST ATH TRACK EQUIPMENT GIRLS 11349313 555400 0001 - 13 - 41 - 9031 - 054000	628	0	500	500	0
EAST FAST PITCH COACHES SAL 11349320 514300 0001 - 13 - 41 - 9036 - 014300	3,763	4,095	5,990	6,214	224
EAST FAST PITCH OFFCL SAL 11349321 514400 0001 - 13 - 41 - 9036 - 014400	1,215	1,492	1,430	2,197	767
EAST FAST PITCH STAFF SAL 11349322 511450 0001 - 13 - 41 - 9036 - 010000	395	535	550	550	0
EAST FAST PITCH SUP/MAT 11349323 544000 0001 - 13 - 41 - 9036 - 040000	0	110	150	150	0
EAST FAST PITCH EQUIPMENT 11349324 555400 0001 - 13 - 41 - 9036 - 054000	0	0	500	500	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EAST SOFTWARE NEASC 11357240 544240 0001 - 13 - 50 - 7200 - 040000	0	0	3,500	0	(3,500)
EAST NEASC EQUIPMENT 11357250 555400 0001 - 13 - 50 - 7200 - 050000	0	0	3,500	0	(3,500)
13 Location total	10,885,802	11,563,084	11,841,718	11,958,763	117,046
BAIN SAT DET TCHR FT SAL 11511012 511430 0001 - 15 - 10 - 1000 - 012100	5,367	5,916	0	0	0
BAIN INST TCHR FT SAL 11511012 512100 0001 - 15 - 10 - 1000 - 012100	3,204,406	3,323,684	2,279,769	2,321,116	41,347
BAIN PARA SALARIES 11511019 519100 0001 - 15 - 10 - 1000 - 019200	0	34	0	0	0
PURCHASED SERVICES 11511030 533000 0001 - 15 - 10 - 1000 - 030000	0	2,660	0	0	0
BAIN OFFICE EQUIP MAINT 11511030 533790 0001 - 15 - 10 - 1000 - 030000	5,048	6,322	6,586	6,321	(265)
BAIN GEN INST SUP/MAT 11511040 544590 0001 - 15 - 10 - 1000 - 040000	1,428	6,200	2,327	16,000	13,673

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
BAIN TEXT/RELATED MAT 11511042 544200 0001 - 15 - 10 - 1000 - 042100	6,865	8,787	11,704	5,086	(6,618)
BAIN TEXT/CONSUMABLES 11511042 544210 0001 - 15 - 10 - 1000 - 042100	216	0	0	0	0
BAIN INSTRUCTIONAL EQUIPMENT 11511050 555400 0001 - 15 - 10 - 1000 - 050000	7,781	0	562	8,000	7,438
BAIN INST SUP/MAT ART 11511064 544100 0001 - 15 - 10 - 1060 - 040000	3,888	2,906	1,443	0	(1,443)
BAIN INST SUP/MAT FAM/CON SCI 11511340 544100 0001 - 15 - 10 - 1360 - 040000	1,324	1,531	0	0	0
BAIN FAM/CON SCI REVOLVING ACT 11511340 544610 0001 - 15 - 10 - 1360 - 040000	3,300	3,300	0	0	0
BAIN FAMILY/CON SCI EQUIP 11511341 555400 0001 - 15 - 10 - 1360 - 050000	680	0	0	0	0
BAIN SHEET MUSIC 11511440 544660 0001 - 15 - 10 - 1480 - 040000	937	316	1,500	1,500	0
BAIN TCHR SUB SALARY 11511632 512310 0001 - 15 - 10 - 1632 - 012300	26,818	38,377	23,109	20,399	(2,710)

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BAIN OTH TCHR SUB SALARY 11511634 512320 0001 - 15 - 10 - 1634 - 012300	22,154	26,223	43,564	38,460	(5,104)
BAIN NON INST SUB SALARY 11511635 571000 0001 - 15 - 10 - 1635 - 012300	620	8,720	13,658	12,037	(1,621)
BAIN CURR DEV TRAIN SAL 11525211 511021 0001 - 15 - 21 - 5200 - 110200	2,078	985	918	0	(918)
BAIN STAFF TRAINING FICA 11525224 522400 0001 - 15 - 21 - 5200 - 024000	0	0	70	0	(70)
BAIN STAFF TRAINING PUR SVC 11525230 533100 0001 - 15 - 21 - 5200 - 030000	3,577	2,731	4,000	3,585	(415)
BAIN STAFF TRAIN SUP/MAT 11525240 544630 0001 - 15 - 21 - 5200 - 040000	0	1,620	0	0	0
BAIN LIB MEDIA SPEC SAL 11525313 513200 0001 - 15 - 23 - 5300 - 013200	71,917	75,117	75,117	75,117	0
BAIN LIBRARY SEC SALARIES 11525315 515500 0001 - 15 - 23 - 5300 - 015500	31,732	34,062	33,374	0	(33,374)
BAIN LIBRARY NON PRINT 11525340 544320 0001 - 15 - 23 - 5300 - 040000	2,612	3,118	4,400	4,400	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
BAIN LIBRARY BOOKS 11525343 544310 0001 - 15 - 23 - 5300 - 043000	5,367	4,055	5,562	3,893	(1,669)
BAIN LIBRARY PERIODICALS 11525344 544400 0001 - 15 - 23 - 5300 - 044000	428	119	600	600	0
BAIN INSTRUCT COMPUTER EQUIP 11525650 555400 0001 - 15 - 23 - 5620 - 050000	18,424	11,740	3,792	0	(3,792)
BAIN RESOURCE TCHR FT SAL 11532012 512100 0001 - 15 - 32 - 2020 - 012100	289,813	302,758	377,184	377,184	1
BAIN SELF CONT TCHR FT SAL 11532031 512100 0001 - 15 - 32 - 2030 - 012100	515,472	513,041	270,991	276,845	5,854
BAIN SPEC ED PARA SAL 11532032 519500 0001 - 15 - 32 - 2030 - 019500	145,630	146,722	58,199	57,347	(852)
BAIN LEP/ESL TCHR FT SAL 11533212 512100 0001 - 15 - 31 - 3210 - 012100	150,864	189,476	191,464	191,464	(0)
BAIN SPEC ED SUB SALARY 11533412 571000 0001 - 15 - 32 - 3400 - 012300	5,548	4,180	14,449	12,734	(1,715)
BAIN GUIDANCE CNSLOR SAL 11536213 513600 0001 - 15 - 33 - 6200 - 013600	211,104	224,330	150,020	150,020	0

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BAIN NURSE SALARIES 11546313 513100 0001 - 15 - 41 - 6200 - 013100	71,138	74,502	74,310	74,310	0
BAIN PRINCIPALS SALARY 11547111 511101 0001 - 15 - 42 - 7150 - 011100	93,957	100,458	101,415	101,415	0
BAIN ASST PRINCIPAL SAL 11547112 511201 0001 - 15 - 42 - 7150 - 011200	161,686	173,167	85,287	85,287	0
BAIN SECRETARY SALARIES 11547115 515400 0001 - 15 - 42 - 7150 - 015400	117,342	134,734	110,009	98,800	(11,209)
BAIN RIASP FEES AND DUES 11547164 566440 0001 - 15 - 42 - 7150 - 064000	485	510	510	0	(510)
BAIN CUSTODIAN SALARIES 11547418 518100 0001 - 15 - 41 - 7480 - 018100	222,258	232,134	242,458	213,476	(28,982)
BAIN ELECTRICITY 11547432 533210 0001 - 15 - 41 - 7480 - 032100	52,537	59,178	52,536	59,177	6,641
BAIN SEWAGE 11547432 533230 0001 - 15 - 41 - 7480 - 032100	9,212	0	0	9,212	9,212
BAIN WATER 11547432 533240 0001 - 15 - 41 - 7480 - 032100	7,785	3,519	2,992	4,992	2,000

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BAIN CUSTODIAL SUPPLIES 11547440 544520 0001 - 15 - 41 - 7480 - 040000	3,795	3,828	5,000	5,000	0
BAIN PLANT GAS HEAT 11547441 544110 0001 - 15 - 41 - 7480 - 041100	197,155	18,776	115,355	105,355	(10,000)
BAIN PLANT GAS HOT WATER 11547441 544130 0001 - 15 - 41 - 7480 - 041100	948	259	1,180	258	(922)
BAIN STUD ACTIVITY TCHR FT SAL 11547512 512100 0001 - 15 - 41 - 7520 - 012100	20,630	18,944	20,611	15,364	(5,247)
BAIN OTH STUD ACT COACH SAL 11547514 514300 0001 - 15 - 41 - 7520 - 014300	1,974	580	2,760	3,000	240
BAIN DRIVER ATHLETICS SAL 11547517 511110 0001 - 15 - 41 - 7550 - 017200	421	567	225	0	(225)
BAIN DRIVER ATHLETIC P/S 11547517 533300 0001 - 15 - 41 - 7550 - 017200	10,920	11,780	10,000	0	(10,000)
BAIN BASEBALL BOYS COACH SAL 11549011 514300 0001 - 15 - 41 - 9001 - 014300	1,617	1,674	2,267	0	(2,267)
BAIN BASEBALL BOYS OFFCL SAL 11549012 514400 0001 - 15 - 41 - 9001 - 014400	688	510	720	0	(720)

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BAIN ATH BASEBL B SUPPLIES/MAT 11549014 544000 0001 - 15 - 41 - 9001 - 040000	376	132	300	0	(300)
BAIN ATH BASEBALL B EQUIP 11549015 555400 0001 - 15 - 41 - 9001 - 054000	998	400	500	0	(500)
BAIN BASKETBALL COACH SALARIES 11549031 511000 0001 - 15 - 41 - 9003 - 014300	2,127	2,401	2,267	0	(2,267)
BAIN BASKETBALL BOYS OFFCL SAL 11549032 514400 0001 - 15 - 41 - 9003 - 014400	475	570	672	0	(672)
BAIN ATH BSKTBL B SUPPLIES/MAT 11549034 544000 0001 - 15 - 41 - 9003 - 040000	100	0	150	0	(150)
BAIN ATH BSKTBL B SUPPLIES/MAT 11549035 544000 0001 - 15 - 41 - 9003 - 054000	150	0	300	0	(300)
BAIN ATH BASKETBALL B EQUIP 11549035 555400 0001 - 15 - 41 - 9003 - 054000	0	270	0	0	0
BAIN BASKETBALL GIRL COACH SAL 11549041 514300 0001 - 15 - 41 - 9004 - 014300	1,786	1,935	1,993	0	(1,993)
BAIN BASKETBALL GIRL OFFCL SAL 11549042 514400 0001 - 15 - 41 - 9004 - 014400	475	640	672	0	(672)

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BAIN ATH BSKTBL G SUPPLIES/MAT 11549044 544000 0001 - 15 - 41 - 9004 - 040000	100	0	150	0	(150)
BAIN ATH BASKETBALL G EQUIP 11549045 555400 0001 - 15 - 41 - 9004 - 054000	119	270	300	0	(300)
BAIN SOFTBALL GIRLS COACH SAL 11549121 514300 0001 - 15 - 41 - 9012 - 014300	1,617	1,762	1,815	0	(1,815)
BAIN SOFTBALL GIRLS OFFCL SAL 11549122 514400 0001 - 15 - 41 - 9012 - 014400	720	400	688	0	(688)
BAIN ATH SOFTBALL G EQUIP 11549125 555400 0001 - 15 - 41 - 9012 - 054000	331	432	300	0	(300)
BAIN TRACK COED COACH SAL 11549151 514300 0001 - 15 - 41 - 9015 - 014300	1,786	0	1,993	0	(1,993)
BAIN ATH TRACK BG SUPPLIES/MAT 11549154 544000 0001 - 15 - 41 - 9015 - 040000	0	0	150	0	(150)
BAIN ATH TRACK BG EQUIP 11549155 555400 0001 - 15 - 41 - 9015 - 054000	0	0	200	0	(200)
BAIN WRESTLING BOYS COACH SAL 11549171 514300 0001 - 15 - 41 - 9017 - 014300	0	2,401	2,267	0	(2,267)

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BAIN WRESTLING SALARY 11549172 514000 0001 - 15 - 41 - 9017 - 014400	0	0	500	0	(500)
BAIN WRESTLING OFFCL SALARY 11549172 514400 0001 - 15 - 41 - 9017 - 014400	324	250	0	0	0
BAIN ATH WRESTLING B EQUIP 11549175 555400 0001 - 15 - 41 - 9017 - 054000	943	250	300	0	(300)
BAIN SOCCER BOYS COACH SAL 11549231 514300 0001 - 15 - 41 - 9023 - 014300	1,617	1,588	1,636	0	(1,636)
BAIN SOCCER BOYS OFFCL SAL 11549232 514400 0001 - 15 - 41 - 9023 - 014400	345	248	768	0	(768)
BAIN ATH SOCCER B EQUIP 11549235 555400 0001 - 15 - 41 - 9023 - 054000	355	0	300	0	(300)
BAIN SOCCER GIRLS COACH SAL 11549241 514300 0001 - 15 - 41 - 9024 - 014300	2,127	2,401	2,267	0	(2,267)
BAIN SOCCER GIRLS OFFCL SAL 11549242 514400 0001 - 15 - 41 - 9024 - 014400	483	754	768	0	(768)
BAIN ATH SOCCER G EQUIP 11549245 555400 0001 - 15 - 41 - 9024 - 054000	149	0	300	0	(300)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
BAIN CROSSCOUNTRY COED COACH SAL 11549251 514300 0001 - 15 - 41 - 9025 - 014300	1,786	1,935	1,993	0	(1,993)
BAIN ATH CROSSCOUNTRY BG UNIFO 11549254 544670 0001 - 15 - 41 - 9025 - 040000	0	0	150	0	(150)
BAIN INTERSCHOLASTIC FEES/DUES 11549260 566450 0001 - 15 - 41 - 9040 - 064000	580	868	1,000	0	(1,000)
<u>15 Location total</u>	5,739,810	5,804,058	4,426,696	4,357,754	(68,942)
DUTEMPLE KINDGRTN TCHR FT SAL 11610112 512100 0001 - 16 - 10 - 0100 - 012100	71,138	46,479	49,855	52,868	3,013
DUTEMPLE INST TCHR SALARY 11611012 512000 0001 - 16 - 10 - 1000 - 012100	661,362	723,881	815,440	808,539	(6,901)
DUTEMPLE PARA SALARIES 11611019 519100 0001 - 16 - 10 - 1000 - 019100	5,726	9,313	9,345	9,653	308
DUTEMPLE GEN INST SUP/MAT 11611040 544590 0001 - 16 - 10 - 1000 - 040000	7,011	0	2,461	5,112	2,651
DUTEMPLE TEXT RELATED MAT 11611042 544200 0001 - 16 - 10 - 1000 - 042100	1,024	5,226	6,819	5,112	(1,707)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
DUTEMPLE TXTBKS-CONSUMABLES 11611042 544210 0001 - 16 - 10 - 1000 - 042100	1,603	0	0	0	0
DUTEMPLE INSTRUCT EQUIPMENT 11611050 555400 0001 - 16 - 10 - 1000 - 050000	4,607	2,245	1,101	5,112	4,011
DUTEMPLE ART TCHR FT SAL 11611061 512100 0001 - 16 - 10 - 1060 - 012100	34,414	37,155	37,155	37,155	0
DUTEMPLE INST SUP/MAT ART 11611064 544100 0001 - 16 - 10 - 1060 - 040000	1,244	472	304	0	(304)
DUTEMPLE MUSIC TCHR FT SAL 11611412 512100 0001 - 16 - 10 - 1480 - 012100	38,417	41,625	41,280	35,981	(5,299)
DUTEMPLE PHYS ED TCHR FT SAL 11611512 512100 0001 - 16 - 10 - 1560 - 012100	49,796	52,017	39,020	52,795	13,775
DUTEMPLE TCHR SUB SALARY 11611632 512310 0001 - 16 - 10 - 1632 - 012300	10,273	12,266	15,206	13,423	(1,783)
DUTEMPLE OTH TCHR SUB SALARY 11611634 512320 0001 - 16 - 10 - 1634 - 012300	9,986	4,232	2,787	2,460	(327)
DUTEMPLE NO INST SUB SALARY 11611635 571000 0001 - 16 - 10 - 1635 - 012300	2,934	830	2,625	2,313	(312)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
DUTEMPLE CURR DEV TRAIN SAL 11625211 511021 0001 - 16 - 21 - 5200 - 110200	720	1,668	2,090	1,083	(1,007)
DUTEMPLE STAFF TRAINING FICA 11625224 522400 0001 - 16 - 21 - 5200 - 024000	0	0	49	40	(9)
DUTEM STAFF TRAINING PUR SVC 11625230 533100 0001 - 16 - 21 - 5200 - 030000	593	0	0	700	700
DUTEMPLE STAFF TRAIN SUP/MAT 11625240 544630 0001 - 16 - 21 - 5200 - 040000	0	285	321	427	106
DUTEMPLE LIB MEDIA SPEC SAL 11625313 513200 0001 - 16 - 23 - 5300 - 013200	36,659	26,396	27,902	29,561	1,659
DUTEMPLE LIBRARY BOOKS 11625343 544310 0001 - 16 - 23 - 5300 - 043000	1,486	1,479	1,550	1,085	(465)
DUTEMPLE INSTRUCT COMP EQUIP 11625650 555400 0001 - 16 - 23 - 5610 - 050000	0	0	2,147	0	(2,147)
DUTEMPLE RESOURCE TCHR FT SAL 11632012 512100 0001 - 16 - 32 - 2020 - 012100	86,615	90,703	89,659	89,659	0
DUTEMPLE SELF CONT TCHR FT SAL 11632031 512100 0001 - 16 - 32 - 2030 - 012100	44,907	49,855	55,804	59,122	3,318

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DUTEMPLE SPEC ED PARA SAL 11632032 519500 0001 - 16 - 32 - 2030 - 019500	51,177	40,524	53,172	52,789	(383)
DUTEMPLE SPEC ED SUB SALARY 11633412 571000 0001 - 16 - 32 - 3400 - 012300	2,840	2,997	1,093	963	(130)
DUTEMPLE GUIDANCE CNSLOR SAL 11636213 513600 0001 - 16 - 33 - 6200 - 013600	33,947	37,155	29,724	29,724	0
DUTEMPLE NURSE SALARIES 11646313 513100 0001 - 16 - 41 - 6300 - 013100	17,983	24,736	26,434	28,093	1,659
DUTEMPLE PRINCIPALS SALARY 11647111 511101 0001 - 16 - 42 - 7150 - 011100	90,396	94,894	96,948	95,784	(1,164)
DUTEMPLE SECRETARY SALARIES 11647115 515400 0001 - 16 - 42 - 7150 - 015400	27,519	29,332	29,845	29,717	(128)
DUTEMPLE CUSTODIAN SALARIES 11647418 518100 0001 - 16 - 41 - 7480 - 018100	32,479	36,756	39,901	38,426	(1,474)
DUTEMPLE ELECTRICITY 11647432 533210 0001 - 16 - 41 - 7480 - 032100	11,289	10,432	11,288	10,432	(856)
DUTEMPLE SEWAGE 11647432 533230 0001 - 16 - 41 - 7480 - 032100	2,881	0	0	2,882	2,882

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
DUTEMPLE WATER 11647432 533240 0001 - 16 - 41 - 7480 - 032100	790	1,830	2,460	2,460	0
DUTEMPLE CUSTODIAL SUPPLIES 11647440 544520 0001 - 16 - 41 - 7480 - 040000	1,574	2,224	1,800	1,800	0
DUTEMPLE PLANT GAS HEAT 11647441 544110 0001 - 16 - 41 - 7480 - 041100	31,637	23,624	36,777	23,624	(13,153)
DUTEMPLE PT CUSTODIAN SALARY 11647481 518200 0001 - 16 - 41 - 7480 - 018200	15,854	14,214	14,807	14,807	0
<u>16 Location total</u>	1,390,880	1,424,843	1,547,169	1,543,701	(3,467)
RHODES KINDGRTN TCHR FT SAL 11710112 512100 0001 - 17 - 10 - 0100 - 012100	20,835	19,823	18,553	20,044	1,491
RHODES INST TCHR FT SAL 11711012 512100 0001 - 17 - 10 - 1000 - 012100	539,580	574,396	738,006	726,661	(11,345)
RHODES PARA SALARIES 11711019 519100 0001 - 17 - 10 - 1000 - 019100	26,424	27,912	9,755	9,474	(281)
RHODES GEN INST SUP/MAT 11711040 544590 0001 - 17 - 10 - 1000 - 040000	2,995	55	2,244	5,200	2,956

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
RHODES TEXT RELATED MAT 11711042 544200 0001 - 17 - 10 - 1000 - 042100	1,283	4,759	5,307	5,200	(107)
RHODES ELEMENTARY CONSUMABLES 11711042 544210 0001 - 17 - 10 - 1000 - 042100	2,683	0	0	0	0
RHODES INSTRUCTIONAL EQUIPMENT 11711050 555400 0001 - 17 - 10 - 1000 - 050000	1,725	0	0	2,560	2,560
RHODES ART TCHR FT SAL 11711061 512100 0001 - 17 - 10 - 1060 - 012100	34,150	35,687	0	29,724	29,724
RHODES INST SUP/MAT ART 11711064 544100 0001 - 17 - 10 - 1060 - 040000	1,170	591	484	0	(484)
RHODES MUSIC TCHR FT SAL 11711412 512100 0001 - 17 - 10 - 1480 - 012100	43,095	32,394	43,837	44,069	232
RHODES PHYS ED TCHR FT SAL 11711512 512100 0001 - 17 - 10 - 1560 - 012100	42,095	47,811	49,962	49,962	0
RHODES TCHR SUB SALARY 11711632 512310 0001 - 17 - 10 - 1632 - 012300	8,549	6,897	5,835	5,151	(684)
RHODES OTH TCHR SUB SALARY 11711634 512320 0001 - 17 - 10 - 1634 - 012300	5,050	28,141	3,766	3,325	(441)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
RHODES NON INST SUB SALARY 11711635 571000 0001 - 17 - 10 - 1635 - 012300	1,620	885	3,187	2,809	(378)
RHODES CURR DEV TRAIN SAL 11725211 511021 0001 - 17 - 21 - 5200 - 110200	621	300	1,500	800	(700)
RHODES STAFF TRAINING FICA 11725224 522400 0001 - 17 - 21 - 5200 - 024000	0	0	115	61	(54)
RHODE STAFF TRAINING PUR SVC 11725230 533100 0001 - 17 - 21 - 5200 - 030000	549	195	1,000	57	(943)
RHODES STAFF TRAIN SUP/MAT 11725240 544630 0001 - 17 - 21 - 5200 - 040000	0	0	1,166	906	(260)
RHODES LIB MEDIA SPEC SAL 11725313 513200 0001 - 17 - 23 - 5300 - 013200	36,659	38,259	38,259	38,259	0
RHODES LIBRARY BOOKS 11725343 544310 0001 - 17 - 23 - 5300 - 043000	1,093	1,102	1,146	802	(344)
RHODES INSTRUCT COMP EQUIP 11725650 555400 0001 - 17 - 23 - 5610 - 050000	0	0	2,683	0	(2,683)
RHODES RESOURCE TCHR FT SAL 11732012 512100 0001 - 17 - 32 - 2020 - 012100	68,356	76,455	75,117	75,117	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
RHODES SELF CONT TCHR FT SAL 11732031 512100 0001 - 17 - 32 - 2030 - 012100	120,086	127,985	131,303	134,431	3,128
RHODES SPEC ED PARA SAL 11732032 519500 0001 - 17 - 32 - 2030 - 019500	34,851	36,630	36,918	37,223	305
RHODES SPEC ED SUB SALARY 11733412 571000 0001 - 17 - 32 - 3400 - 012300	1,590	4,716	1,091	961	(130)
RHODES GUIDANCE CNSLOR SAL 11736213 513600 0001 - 17 - 33 - 6200 - 013600	37,729	29,724	21,758	22,364	606
RHODES NURSE SALARIES 11746313 513100 0001 - 17 - 41 - 6300 - 013100	25,189	28,495	22,293	22,293	0
RHODES PRINCIPALS SALARY 11747111 511101 0001 - 17 - 42 - 7150 - 011100	91,478	95,957	96,847	95,219	(1,628)
RHODES SECRETARY SALARIES 11747115 515400 0001 - 17 - 42 - 7150 - 015400	29,453	31,101	31,201	31,072	(129)
RHODES CUSTODIAN SALARIES 11747418 518100 0001 - 17 - 41 - 7480 - 018100	35,684	37,179	40,131	38,426	(1,704)
RHODES ELECTRICITY 11747432 533210 0001 - 17 - 41 - 7480 - 032100	10,069	11,528	10,069	11,527	1,458

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
RHODES SEWAGE 11747432 533230 0001 - 17 - 41 - 7480 - 032100	1,704	0	0	1,705	1,705
RHODES WATER 11747432 533240 0001 - 17 - 41 - 7480 - 032100	1,048	1,053	855	855	0
RHODES CUSTODIAL SUPPLIES 11747440 544520 0001 - 17 - 41 - 7480 - 040000	1,767	1,794	1,800	1,800	0
RHODES PLANT OIL HEAT 11747441 544120 0001 - 17 - 41 - 7480 - 041100	20,567	32,059	20,566	32,058	11,492
RHODES PLANT GAS HOT WATER 11747441 544130 0001 - 17 - 41 - 7480 - 041100	1,253	1,288	1,296	1,288	(8)
RHODES PT CUSTODIAN SALARY 11747481 518200 0001 - 17 - 41 - 7480 - 018200	11,815	12,028	11,846	11,846	0
<u>17 Location total</u>	1,262,813	1,347,198	1,429,894	1,463,248	33,353
EDEN PARK KINDGRTN TCHR FT SAL 11810112 512100 0001 - 18 - 10 - 0100 - 012100	72,302	75,474	75,474	75,474	0
EDEN PARK INST TCHR FT SAL 11811012 512100 0001 - 18 - 10 - 1000 - 012100	657,017	721,645	813,099	829,084	15,986

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDEN PARK PARA SALARIES 11811019 519100 0001 - 18 - 10 - 1000 - 019100	18,389	43,390	36,482	18,886	(17,596)
EDEN PARK GEN INST SUP/MAT 11811040 544590 0001 - 18 - 10 - 1000 - 040000	6,739	0	3,178	3,346	168
EDEN PARK TEXT RELATED MAT 11811042 544200 0001 - 18 - 10 - 1000 - 042100	0	7,058	8,647	11,120	2,473
EDEN PARK TEXT/CONSUMABLES 11811042 544210 0001 - 18 - 10 - 1000 - 042100	6,783	0	0	0	0
EDEN PARK INSTRUCT EQUIPMENT 11811050 555400 0001 - 18 - 10 - 1000 - 050000	1,018	0	0	1,680	1,680
EDEN PARK ART TCHR FT SAL 11811061 512100 0001 - 18 - 10 - 1060 - 012100	35,395	36,134	32,581	43,710	11,129
EDEN PARK INST SUP/MAT ART 11811064 544100 0001 - 18 - 10 - 1060 - 040000	1,328	375	1,763	0	(1,763)
EDEN PARK MUSIC TCHR FT SAL 11811412 512100 0001 - 18 - 10 - 1480 - 012100	40,275	37,158	51,668	40,511	(11,157)
EDEN PARK PHYS ED TCHR FT SAL 11811512 512100 0001 - 18 - 10 - 1560 - 012100	38,000	41,520	49,793	54,641	4,848

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDEN PARK TCHR SUB SALARY 11811632 512310 0001 - 18 - 10 - 1632 - 012300	7,708	9,172	15,374	13,571	(1,803)
EDEN PARK OTH TCHR SUB SALARY 11811634 512320 0001 - 18 - 10 - 1634 - 012300	11,140	7,870	12,071	10,657	(1,414)
EDEN PARK NON INST SUB SALARY 11811635 571000 0001 - 18 - 10 - 1635 - 012300	1,020	1,870	4,801	4,231	(570)
EDEN PARK CURR DEV TRAIN SAL 11825211 511021 0001 - 18 - 21 - 5200 - 110200	884	1,069	2,970	1,995	(975)
EDEN PARK STAFF TRAINING FICA 11825224 522400 0001 - 18 - 21 - 5200 - 024000	0	0	227	165	(62)
EDEN STAFF TRAINING PUR SVC 11825230 533100 0001 - 18 - 21 - 5200 - 030000	440	583	0	0	0
EDEN PARK STAFF TRAIN SUP/MAT 11825240 544630 0001 - 18 - 21 - 5200 - 040000	0	0	109	168	59
EDEN PARK LIB MEDIA SPEC SAL 11825313 513200 0001 - 18 - 23 - 5300 - 013200	35,959	37,559	20,021	21,512	1,491
EDEN PARK LIBRARY BOOKS 11825343 544310 0001 - 18 - 23 - 5300 - 043000	1,496	1,417	1,605	1,124	(481)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDEN PARK INSTRUCT COMP EQUIP 11825650 555400 0001 - 18 - 23 - 5610 - 050000	0	4,277	0	0	0
EDEN PARK RESOURCE TCHR FT SAL 11832012 512100 0001 - 18 - 32 - 2020 - 012100	85,878	89,869	82,936	9,296	(73,639)
EDEN PARK SELF CONT TCHR FT SA 11832031 512100 0001 - 18 - 32 - 2030 - 012100	57,309	62,241	68,301	71,374	3,073
EDEN PARK SPEC ED PARA SAL 11832032 519500 0001 - 18 - 32 - 2030 - 019500	8,020	19,095	37,649	19,465	(18,184)
EDEN PARK SPEC ED SUB SALARY 11833412 571000 0001 - 18 - 32 - 3400 - 012300	5,607	710	2,518	2,219	(299)
EDEN PARK GUIDANCE CNSLOR SAL 11836213 513600 0001 - 18 - 33 - 6200 - 013600	42,683	37,155	29,724	29,724	0
EDEN PARK NURSE SALARIES 11846313 513100 0001 - 18 - 41 - 6300 - 013100	37,263	37,155	37,155	37,155	0
EDEN PARK PRINCIPALS SALARY 11847111 511101 0001 - 18 - 42 - 7150 - 011100	81,560	96,135	94,517	94,517	0
EDEN PARK SECRETARY SALARIES 11847115 515400 0001 - 18 - 42 - 7150 - 015400	27,393	29,271	29,271	29,142	(129)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDEN PARK CUSTODIAN SALARIES 11847418 518100 0001 - 18 - 41 - 7480 - 018100	34,681	37,359	39,933	38,606	(1,326)
EDEN PARK ELECTRICITY 11847432 533210 0001 - 18 - 41 - 7480 - 032100	20,108	21,467	20,108	21,467	1,359
EDEN PARK SEWAGE 11847432 533230 0001 - 18 - 41 - 7480 - 032100	3,530	0	0	3,531	3,531
EDEN PARK WATER 11847432 533240 0001 - 18 - 41 - 7480 - 032100	1,750	769	1,542	1,542	0
EDEN PARK CUSTODIAL SUPPLIES 11847440 544520 0001 - 18 - 41 - 7480 - 040000	1,558	1,586	2,000	2,000	0
EDEN PARK PLANT OIL HEAT 11847441 544120 0001 - 18 - 41 - 7480 - 041100	32,667	45,157	32,667	45,157	12,490
EDEN PK PLANT GAS HOT WATER 11847441 544130 0001 - 18 - 41 - 7480 - 041100	1,234	1,234	1,880	1,233	(647)
EDEN PARK PT CUSTODIAN SALARY 11847481 518200 0001 - 18 - 41 - 7480 - 018200	11,144	12,169	11,846	11,845	(0)
18 Location total	1,388,276	1,517,944	1,621,908	1,550,146	(71,761)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE KINDGRTN TCHR FT SAL 11910121 512100 0001 - 19 - 10 - 0100 - 012100	47,744	52,791	55,804	59,122	3,318
GLASDTONE INST TCHR FT SAL 11911012 512100 0001 - 19 - 10 - 1000 - 012100	973,781	1,045,169	1,042,372	1,073,264	30,892
GLADSTONE PARA SALARIES 11911019 519100 0001 - 19 - 10 - 1000 - 019100	57,133	35,466	27,686	29,019	1,333
GLADSTONE GEN INST SUP/MAT 11911040 544590 0001 - 19 - 10 - 1000 - 040000	3,763	0	8,247	14,848	6,601
GLADSTONE TEXT RELATED MAT 11911042 544200 0001 - 19 - 10 - 1000 - 042100	2,975	13,222	10,468	4,800	(5,668)
GLADSTONE INSTRUCT EQUIPMENT 11911050 555400 0001 - 19 - 10 - 1000 - 050000	4,143	1,109	0	8,000	8,000
GLADSTONE ART TCHR FT SAL 11911061 512100 0001 - 19 - 10 - 1060 - 012100	58,213	75,938	75,938	75,938	0
GLADSTONE INST SUP/MAT ART 11911064 544100 0001 - 19 - 10 - 1060 - 040000	2,102	512	1,905	0	(1,905)
GLADSTONE MUSIC TCHR FT SAL 11911412 512100 0001 - 19 - 10 - 1480 - 012100	44,145	63,860	75,708	79,149	3,441

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE PHYS ED TCHR FT SAL 11911512 512100 0001 - 19 - 10 - 1560 - 012100	83,055	89,172	94,791	95,103	312
GLADSTONE TCHR SUB SALARY 11911632 512310 0001 - 19 - 10 - 1632 - 012300	11,547	12,940	17,584	15,522	(2,062)
GLADSTONE OTH TCHR SUB SALARY 11911634 512320 0001 - 19 - 10 - 1634 - 012300	16,835	16,613	8,713	7,692	(1,021)
GLADSTONE NON INST SUB SALARY 11911635 571000 0001 - 19 - 10 - 1635 - 012300	5,970	7,440	3,710	3,270	(440)
GLADSTONE CURR DEV TRAIN SAL 11925211 511021 0001 - 19 - 21 - 5200 - 110200	3,015	1,240	3,000	0	(3,000)
GLADSTONE STAFF TRAINING FICA 11925224 522400 0001 - 19 - 21 - 5200 - 024000	0	0	229	0	(229)
GLAD STAFF TRAINING PUR SVC 11925230 533100 0001 - 19 - 21 - 5200 - 030000	3,964	1,110	1,000	2,659	1,659
GLADSTONE STAFF TRAIN SUP/MAT 11925240 544630 0001 - 19 - 21 - 5200 - 040000	0	0	2,040	980	(1,060)
GLADSTONE LIB MEDIA SPEC SAL 11925313 513200 0001 - 19 - 23 - 5300 - 013200	72,766	71,382	71,382	71,382	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE LIBRARY BOOKS 11925343 544310 0001 - 19 - 23 - 5300 - 043000	2,695	2,693	2,803	1,962	(841)
GLADSTONE INSTRUCT COMP EQUIP 11925650 555400 0001 - 19 - 23 - 5610 - 050000	0	3,179	4,819	0	(4,819)
GLADSTONE RESOURCE TCHR FT SAL 11932012 512100 0001 - 19 - 32 - 2020 - 012100	125,848	123,895	89,405	89,405	(0)
GLADSTONE SELF CONT TCH FT SAL 11932031 512100 0001 - 19 - 32 - 2030 - 012100	160,552	148,685	167,900	180,291	12,391
GLADSTONE SPEC ED PARA SAL 11932032 519500 0001 - 19 - 32 - 2030 - 019500	49,757	79,255	58,156	57,147	(1,009)
GLADSTONE LEP/ESL TCHR FT SAL 11933212 512100 0001 - 19 - 31 - 3210 - 012100	412,462	470,976	526,511	543,565	17,054
GLADSTONE SPEC ED SUB SALARY 11933412 571000 0001 - 19 - 32 - 3400 - 012300	5,035	2,344	10,231	9,016	(1,215)
GLADSTONE GUIDANCE CNSLOR SAL 11936213 513600 0001 - 19 - 33 - 6200 - 013600	147,868	148,142	52,582	52,582	(0)
GLADSTONE NURSE SALARIES 11946313 513100 0001 - 19 - 41 - 6300 - 013100	42,970	47,512	50,224	53,210	2,986

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE PRINCIPALS SALARY 11947111 511101 0001 - 19 - 42 - 7150 - 011100	92,171	96,627	98,681	97,517	(1,164)
GLADSTONE SECRETARY SALARIES 11947115 515400 0001 - 19 - 42 - 7150 - 015400	35,196	37,087	40,927	41,931	1,004
GLADSTONE CUSTODIAN SALARIES 11947418 518100 0001 - 19 - 41 - 7480 - 018100	122,854	135,490	143,756	111,874	(31,881)
GLADSTONE ELECTRICITY 11947432 533210 0001 - 19 - 41 - 7480 - 032100	21,920	23,946	21,919	23,945	2,026
GLAD/S UTILITIES SEWAGE 11947432 533230 0001 - 19 - 41 - 7480 - 032100	7,142	0	0	7,143	7,143
GLADSTONE WATER 11947432 533240 0001 - 19 - 41 - 7480 - 032100	3,359	2,085	1,342	1,342	0
GLADSTONE CUSTODIAL SUPPLIES 11947440 544520 0001 - 19 - 41 - 7480 - 040000	3,254	2,575	4,000	4,000	0
GLADSTONE PLANT OIL HEAT 11947441 544120 0001 - 19 - 41 - 7480 - 041100	56,666	72,304	56,666	72,303	15,637

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLADSTONE PLANT GAS HOT WATER 11947441 544130 0001 - 19 - 41 - 7480 - 041100	4,796	4,618	3,810	4,617	807
19 Location total	2,685,695	2,889,377	2,834,308	2,892,597	58,290
STADIUM KINDGR TN TCHR FT SAL 12010112 512100 0001 - 20 - 10 - 0100 - 012100	38,731	43,128	43,023	46,064	3,041
STADIUM INST TCHR FT SAL 12011012 512100 0001 - 20 - 10 - 1000 - 012100	701,143	735,157	804,596	829,735	25,139
STADIUM PARA SALARIES 12011019 519100 0001 - 20 - 10 - 1000 - 019100	10,449	8,781	4,959	9,653	4,694
STADIUM GEN INST SUP/MAT 12011040 544590 0001 - 20 - 10 - 1000 - 040000	5,352	0	3,173	4,198	1,025
STADIUM TEXT RELATED MAT 12011042 544200 0001 - 20 - 10 - 1000 - 042100	5,159	4,183	2,958	5,878	2,920
STADIUM TEXT/CONSUMABLES 12011042 544210 0001 - 20 - 10 - 1000 - 042100	2,062	1,329	0	0	0
STADIUM INSTRUCT EQUIPMENT 12011050 555400 0001 - 20 - 10 - 1000 - 050000	433	149	1,998	6,718	4,720

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
STADIUM ART TCHR FT SAL 12011061 512100 0001 - 20 - 10 - 1060 - 012100	28,767	27,042	59,690	59,690	(0)
STADIUM INST SUP/MAT ART 12011064 544100 0001 - 20 - 10 - 1060 - 040000	1,483	1,237	1,034	0	(1,034)
STADIUM MUSIC TCHR FT SAL 12011412 512100 0001 - 20 - 10 - 1480 - 012100	38,284	39,766	43,305	43,618	313
STADIUM PHYS ED TCHR FT SAL 12011512 512100 0001 - 20 - 10 - 1560 - 012100	35,756	38,206	56,348	59,129	2,781
STADIUM TCHR SUB SALARY 12011632 512310 0001 - 20 - 10 - 1632 - 012300	7,060	8,650	14,138	12,480	(1,658)
STADIUM OTH TCHR SUB SALARY 12011634 512320 0001 - 20 - 10 - 1634 - 012300	15,340	6,330	5,525	4,878	(647)
STADIUM NON INST SUB SALARY 12011635 571000 0001 - 20 - 10 - 1635 - 012300	10,139	925	8,209	7,234	(975)
STADIUM CURR DEV TRAIN SAL 12025211 511021 0001 - 20 - 21 - 5200 - 110200	850	1,154	2,390	1,671	(719)
STADIUM STAFF TRAINING FICA 12025224 522400 0001 - 20 - 21 - 5200 - 024000	0	0	183	138	(45)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
STAD STAFF TRAINING PUR SVC 12025230 533100 0001 - 20 - 21 - 5200 - 030000	0	209	0	0	0
STADIUM STAFF TRAIN SUP/MAT 12025240 544630 0001 - 20 - 21 - 5200 - 040000	650	0	283	39	(244)
STADIUM LIB MEDIA SPEC SAL 12025313 513200 0001 - 20 - 23 - 5300 - 013200	25,503	27,902	29,561	31,125	1,564
STADIUM LIBRARY BOOKS 12025343 544310 0001 - 20 - 23 - 5300 - 043000	1,299	1,558	1,621	1,135	(486)
STADIUM INSTRUCT COMP EQUIP 12025650 555400 0001 - 20 - 23 - 5610 - 050000	0	0	894	0	(894)
STADIUM RESOURCE TCHR FT SAL 12032012 512100 0001 - 20 - 32 - 2020 - 012100	50,551	23,112	106,778	110,766	3,988
STADIUM SELF CONT TCHR FT SAL 12032031 512100 0001 - 20 - 32 - 2030 - 012100	141,067	147,312	147,312	147,312	0
STADIUM SPEC ED PARA SAL 12032032 519500 0001 - 20 - 32 - 2030 - 019500	21,172	7,165	18,824	18,915	91
LEP ESL TEACHER SALARIES 12033212 512100 0001 - 20 - 31 - 3210 - 012100	38,535	51,880	56,186	59,314	3,128

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
STADIUM SPEC ED SUB SALARY 12033412 571000 0001 - 20 - 32 - 3400 - 012300	900	530	1,650	1,454	(196)
STADIUM GUIDANCE CNSLOR SAL 12036213 513600 0001 - 20 - 33 - 6200 - 013600	43,150	45,070	30,047	30,047	(0)
STADIUM NURSE SALARIES 12046313 513100 0001 - 20 - 41 - 6300 - 013100	32,012	37,271	37,155	37,155	0
STADIUM PRINCIPALS DIR. SALARY 12047111 511101 0001 - 20 - 42 - 7150 - 011100	96,643	101,157	102,047	100,419	(1,628)
STADIUM SECRETARY SALARIES 12047115 515400 0001 - 20 - 42 - 7150 - 015400	29,208	26,619	28,929	30,627	1,698
STADIUM CUSTODIAN SALARIES 12047418 518100 0001 - 20 - 41 - 7480 - 018100	42,620	37,179	39,849	38,606	(1,242)
STADIUM ELECTRICITY 12047432 533210 0001 - 20 - 41 - 7480 - 032100	16,433	17,186	16,433	17,186	753
STADIUM SEWAGE 12047432 533230 0001 - 20 - 41 - 7480 - 032100	3,044	0	0	3,044	3,044
STADIUM WATER 12047432 533240 0001 - 20 - 41 - 7480 - 032100	904	709	341	341	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
STADIUM CUSTODIAL SUPPLIES 12047440 544520 0001 - 20 - 41 - 7480 - 040000	1,354	0	1,800	1,800	0
STADIUM PLANT OIL HEAT 12047441 544120 0001 - 20 - 41 - 7480 - 041100	23,324	32,996	23,324	32,995	9,671
STADIUM PLANT GAS HOT WATER 12047441 544130 0001 - 20 - 41 - 7480 - 041100	1,134	1,022	1,251	1,022	(229)
STADIUM PT CUSTODIAN SALARY 12047481 518200 0001 - 20 - 41 - 7480 - 018200	6,197	14,409	11,846	11,845	(0)
<u>20 Location total</u>	1,476,708	1,489,324	1,707,660	1,766,231	58,571
WOODRIDGE KINDGRN TCHR FT SAL 12110112 512100 0001 - 21 - 10 - 0100 - 012100	71,138	75,474	75,474	75,474	0
WOODRIDGE INST TCHR FT SAL 12111012 512100 0001 - 21 - 10 - 1000 - 012100	763,223	746,207	910,655	923,291	12,636
WOODRIDGE PARA SALARIES 12111019 519100 0001 - 21 - 10 - 1000 - 019100	41,239	11,025	10,372	10,282	(90)
WOODRIDGE GEN INST SUP/MAT 12111040 544590 0001 - 21 - 10 - 1000 - 040000	5,024	0	663	4,308	3,645

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WOODRIDGE TEXT RELATED MAT 12111042 544200 0001 - 21 - 10 - 1000 - 042100	1,424	513	4,721	5,600	879
WOODRIDGE TEXT/CONSUMABLES 12111042 544210 0001 - 21 - 10 - 1000 - 042100	846	0	0	0	0
WOODRIDGE INSTRUCT EQUIPMENT 12111050 555400 0001 - 21 - 10 - 1000 - 050000	2,917	8,321	833	6,400	5,567
WOODRIDGE ART TCHR FT SAL 12111061 512100 0001 - 21 - 10 - 1060 - 012100	28,455	29,724	34,132	29,885	(4,246)
WOODRIDGE INST SUP/MAT ART 12111064 544100 0001 - 21 - 10 - 1060 - 040000	1,579	1,043	299	0	(299)
WOODRIDGE MUSIC TCHR FT SAL 12111412 512100 0001 - 21 - 10 - 1480 - 012100	48,528	49,139	46,948	46,945	(3)
WOODRIDGE PHYS ED TCHR FT SAL 12111512 512100 0001 - 21 - 10 - 1560 - 012100	41,475	46,289	39,884	42,294	2,410
WOODRIDGE TCHR SUB SALARY 12111632 512310 0001 - 21 - 10 - 1632 - 012300	7,280	10,863	9,326	8,232	(1,094)
WOODRIDGE OTH TCHR SUB SALARY 12111634 512320 0001 - 21 - 10 - 1634 - 012300	4,900	18,235	5,092	4,495	(597)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WOODRIDGE NON INST SUB SALARY 12111635 571000 0001 - 21 - 10 - 1635 - 012300	1,215	810	10,943	9,644	(1,299)
WOODRIDGE CURR DEV TRAIN SAL 12125211 511021 0001 - 21 - 21 - 5200 - 110200	1,529	0	2,800	744	(2,056)
WOODRIDGE STAFF TRAINING FICA 12125224 522400 0001 - 21 - 21 - 5200 - 024000	0	0	214	62	(152)
WOOD STAFF TRAINING PUR SVC 12125230 533100 0001 - 21 - 21 - 5200 - 030000	0	0	1,080	1,066	(14)
WOODRIDGE STAFF TRAIN SUP/MAT 12125240 544630 0001 - 21 - 21 - 5200 - 040000	0	0	114	464	350
WOODRIDGE LIB MEDIA SPEC SAL 12125313 513200 0001 - 21 - 23 - 5300 - 013200	35,569	37,155	35,385	35,717	332
WOODRIDGE LIBRARY BOOKS 12125343 544310 0001 - 21 - 23 - 5300 - 043000	1,357	1,913	1,990	1,393	(597)
WOODRIDGE RESOURCE TCHR FT SAL 12132012 512100 0001 - 21 - 32 - 2020 - 012100	72,538	75,710	75,710	75,710	0
WOODRIDGE SPEC ED PARA SAL 12132032 519500 0001 - 21 - 32 - 2030 - 019500	17,853	18,645	19,645	18,915	(730)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WOODRIDGE SPEC ED SUB SALARY 12133412 571000 0001 - 21 - 32 - 3400 - 012300	0	0	2,639	2,326	(313)
WOODRIDGE GUIDANCE CNSLOR SAL 12136213 513600 0001 - 21 - 33 - 6200 - 013600	28,561	31,125	25,810	28,210	2,400
WOODRIDGE NURSE SALARIES 12146313 513100 0001 - 21 - 41 - 6300 - 013100	28,455	37,155	37,155	37,155	0
WOODRIDGE PRINCIPALS SALARY 12147111 511101 0001 - 21 - 42 - 7150 - 011100	90,335	94,791	95,681	94,517	(1,164)
WOODRIDGE SECRETARY SALARIES 12147115 515400 0001 - 21 - 42 - 7150 - 015400	29,064	51,815	31,201	30,172	(1,029)
WOODRIDGE CUSTODIAN SALARIES 12147418 518100 0001 - 21 - 41 - 7480 - 018100	35,864	37,359	39,970	38,606	(1,363)
WOODRIDGE ELECTRICITY 12147432 533210 0001 - 21 - 41 - 7480 - 032100	14,982	16,659	14,981	16,659	1,678
WOODRIDGE SEWAGE 12147432 533230 0001 - 21 - 41 - 7480 - 032100	3,409	0	0	3,409	3,409
WOODRIDGE WATER 12147432 533240 0001 - 21 - 41 - 7480 - 032100	1,288	1,751	1,157	1,157	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WOODRIDGE CUSTODIAL SUPPLIES 12147440 544520 0001 - 21 - 41 - 7480 - 040000	1,362	0	1,800	1,800	0
WOODRIDGE PLANT GAS HEAT 12147441 544110 0001 - 21 - 41 - 7480 - 041100	31,222	29,260	32,436	29,260	(3,176)
WOODRIDGE PT CUSTODIAN SALARY 12147481 518200 0001 - 21 - 41 - 7480 - 018200	10,451	10,847	11,846	17,768	5,922
<u>21 Location total</u>	1,423,081	1,441,829	1,580,955	1,601,960	21,005
GARDEN CITY KINDGR TCHR FT SAL 12210112 512100 0001 - 22 - 10 - 0100 - 012100	71,524	76,243	80,233	86,566	6,333
GARDEN CITY INST TCHR FT SAL 12211012 512100 0001 - 22 - 10 - 1000 - 012100	568,253	589,255	721,268	685,574	(35,694)
GARDEN CITY PARA SALARIES 12211019 519100 0001 - 22 - 10 - 1000 - 019100	17,426	9,939	10,372	10,282	(90)
GARDEN CITY GEN INST SUP/MAT 12211040 544590 0001 - 22 - 10 - 1000 - 040000	3,855	243	1,459	4,800	3,341
GARDEN CTY TEXT RELATED MAT 12211042 544200 0001 - 22 - 10 - 1000 - 042100	3,823	0	1,367	2,718	1,351

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GARDEN CTY INSTRUC EQUIPMENT 12211050 555400 0001 - 22 - 10 - 1000 - 050000	7,291	3,922	0	9,600	9,600
GARDEN CITY ART TCHR FT SAL 12211061 512100 0001 - 22 - 10 - 1060 - 012100	34,385	33,534	47,811	49,962	2,151
GARDEN CITY INST SUP/MAT ART 12211064 544100 0001 - 22 - 10 - 1060 - 040000	1,307	1,542	728	0	(728)
GARDEN CITY MUSIC TCHR FT SAL 12211412 512100 0001 - 22 - 10 - 1480 - 012100	46,696	40,839	57,342	50,601	(6,740)
GARDEN CITY PHY ED TCHR FT SAL 12211512 512100 0001 - 22 - 10 - 1560 - 012100	34,510	27,612	50,567	53,383	2,816
GARDEN CITY TCHR SUB SALARY 12211632 512310 0001 - 22 - 10 - 1632 - 012300	8,253	11,288	12,081	10,664	(1,417)
GARDEN CTY OTH TCHR SUB SALARY 12211634 512320 0001 - 22 - 10 - 1634 - 012300	5,000	23,569	9,021	7,964	(1,057)
GARDEN CTY NON INST SUB SALARY 12211635 571000 0001 - 22 - 10 - 1635 - 012300	3,510	1,529	6,215	5,477	(738)
GARDEN CITY CURR DEV TRAIN SAL 12225211 511021 0001 - 22 - 21 - 5200 - 110200	1,225	474	2,000	2,173	173

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GARDEN CTY STAFF TRAINING FICA 12225224 522400 0001 - 22 - 21 - 5200 - 024000	0	0	153	186	33
GARDN STAFF TRAINING PUR SVC 12225230 533100 0001 - 22 - 21 - 5200 - 030000	1,000	0	2,000	0	(2,000)
GARDEN CTY STAFF TRAIN SUP/MAT 12225240 544630 0001 - 22 - 21 - 5200 - 040000	0	0	175	0	(175)
GARDEN CITY LIB MEDIA SPEC SAL 12225313 513200 0001 - 22 - 23 - 5300 - 013200	25,503	27,902	40,883	43,111	2,228
GARDEN CITY LIBRARY BOOKS 12225343 544310 0001 - 22 - 23 - 5300 - 043000	1,662	1,659	1,730	1,211	(519)
GARDEN CTY INST COMP EQUIP 12225650 555400 0001 - 22 - 23 - 5610 - 050000	0	11,339	10,453	0	(10,453)
GARDEN CITY RESRCE TCHR FT SAL 12232012 512100 0001 - 22 - 32 - 2020 - 012100	57,392	59,815	33,902	35,393	1,491
GARDEN CTY SELFCONT TCH FT SAL 12232031 512100 0001 - 22 - 32 - 2030 - 012100	126,683	135,060	116,025	119,066	3,041
GARDEN CTY SPEC ED PARA SAL 12232032 519500 0001 - 22 - 32 - 2030 - 019500	66,495	85,032	90,518	90,963	445

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GARDEN CTY PRE SCHL PARA SAL 12232119 519500 0001 - 22 - 32 - 2130 - 019500	51,769	35,981	36,529	36,764	235
GARDEN CTY SPEC ED SUB SALARY 12233412 571000 0001 - 22 - 32 - 3400 - 012300	1,630	2,850	8,963	7,899	(1,064)
GARDEN CTY GUIDANCE CNSLOR SAL 12236213 513600 0001 - 22 - 33 - 6200 - 013600	36,366	30,047	22,535	22,535	0
GARDEN CITY NURSE SALARIES 12246313 513100 0001 - 22 - 41 - 6300 - 013100	71,138	74,310	59,448	59,448	0
GARDEN CTY PRINCIPALS SALARY 12247111 511101 0001 - 22 - 42 - 7150 - 011100	90,571	95,027	95,917	94,517	(1,400)
GARDEN CTY SECRETARY SALARIES 12247115 515400 0001 - 22 - 42 - 7150 - 015400	29,335	31,001	31,001	30,972	(29)
GARDEN CITY CUSTODIAN SALARIES 12247418 518100 0001 - 22 - 41 - 7480 - 018100	35,595	37,359	39,970	38,606	(1,363)
GARDEN CITY ELECTRICITY 12247432 533210 0001 - 22 - 41 - 7480 - 032100	16,757	17,459	16,756	17,458	702
GARDEN CITY SEWAGE 12247432 533230 0001 - 22 - 41 - 7480 - 032100	3,165	0	0	3,166	3,166

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GARDEN CITY WATER 12247432 533240 0001 - 22 - 41 - 7480 - 032100	4,201	4,131	2,978	2,978	0
GARDEN CTY CUSTODIAL SUPPLIES 12247440 544520 0001 - 22 - 41 - 7480 - 040000	2,026	0	1,800	1,800	0
GARDEN CITY PLANT OIL HEAT 12247441 544120 0001 - 22 - 41 - 7480 - 041100	25,290	34,644	25,290	34,644	9,354
GARDEN CTY PLANT GAS HOT WATER 12247441 544130 0001 - 22 - 41 - 7480 - 041100	1,148	898	1,452	898	(554)
GARDEN CTY PT CUSTODIAN SALARY 12247481 518200 0001 - 22 - 41 - 7480 - 018200	15,381	10,920	11,846	11,846	0
<u>22 Location total</u>	1,470,166	1,515,423	1,650,786	1,633,224	(17,562)
PARK VIEW SAT DET TCHR FT SAL 12311012 511430 0001 - 23 - 10 - 1000 - 012100	5,964	2,871	0	0	0
PARK VIEW INST TCHR FT SAL 12311012 512100 0001 - 23 - 10 - 1000 - 012100	3,725,403	3,684,183	2,695,071	2,726,033	30,962
PARK VIEW PARA SALARIES 12311019 519100 0001 - 23 - 10 - 1000 - 019200	18,282	51	0	0	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PURCHASED SERVICES 12311030 533000 0001 - 23 - 10 - 1000 - 030000	0	2,660	0	0	0
PARK VIEW OFFICE EQUIP MAINT 12311030 533790 0001 - 23 - 10 - 1000 - 030000	6,788	7,329	8,230	7,329	(901)
PARK VIEW GEN INST SUP/MAT 12311040 544590 0001 - 23 - 10 - 1000 - 040000	9,162	15,717	8,902	8,800	(102)
PARK VIEW TEXT RELATED MAT 12311042 544200 0001 - 23 - 10 - 1000 - 042100	20,283	6,126	12,193	6,400	(5,793)
PARK VIEW TEXT/CONSUMABLES 12311042 544210 0001 - 23 - 10 - 1000 - 042100	0	1,280	0	0	0
PARK VIEW INSTRUCT EQUIPMENT 12311050 555400 0001 - 23 - 10 - 1000 - 050000	11,951	12,584	1,823	19,107	17,284
PARK VIEW INST SUP/MAT ART 12311064 544100 0001 - 23 - 10 - 1060 - 040000	5,793	5,200	3,698	0	(3,698)
PV INST SUP/MAT FAM/CON SCI 12311340 544100 0001 - 23 - 10 - 1360 - 040000	2,240	2,245	0	0	0
PK V FAM CON SCI REVOLVING ACT 12311340 544610 0001 - 23 - 10 - 1360 - 040000	3,300	3,300	0	0	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW FAMILY/CON SCIEQUIP 12311350 555400 0001 - 23 - 10 - 1360 - 050000	451	0	0	0	0
PARK VIEW SHEET MUSIC 12311440 544660 0001 - 23 - 10 - 1480 - 040000	228	150	1,500	1,500	0
PARK VIEW TCHR SUB SALARY 12311632 512310 0001 - 23 - 10 - 1632 - 012300	30,308	49,083	27,532	24,303	(3,229)
PARK VIEW OTH TCHR SUB SALARY 12311634 512320 0001 - 23 - 10 - 1634 - 012300	79,113	23,696	51,837	45,498	(6,339)
PARK VIEW NON INST SUB SALARY 12311635 571000 0001 - 23 - 10 - 1635 - 012300	3,079	12,821	7,499	6,609	(890)
PARK VIEW CURR DEV TRAIN SAL 12325211 511021 0001 - 23 - 21 - 5200 - 110200	5,036	2,114	1,914	1,224	(690)
PARK VIEW STAFF TRAINING FICA 12325224 522400 0001 - 23 - 21 - 5200 - 024000	0	0	146	0	(146)
PARK STAFF TRAINING PUR SVC 12325230 533100 0001 - 23 - 21 - 5200 - 030000	6,145	3,882	720	1,200	480
PARK VIEW STAFF TRAIN SUP/MAT 12325240 544630 0001 - 23 - 21 - 5200 - 040000	228	3,310	1,030	1,386	356

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW LIB MEDIA SPEC SAL 12325313 513200 0001 - 23 - 23 - 5300 - 013200	71,720	75,474	75,474	75,474	0
PARK VIEW LIBRARY SEC SALARIES 12325315 515500 0001 - 23 - 23 - 5300 - 015500	30,213	36,200	32,136	0	(32,136)
PARK VIEW LIBRARY NON PRINT 12325340 544320 0001 - 23 - 23 - 5300 - 040000	3,389	1,689	4,276	4,400	124
PARK VIEW LIBRARY BOOKS 12325343 544310 0001 - 23 - 23 - 5300 - 043000	5,592	3,469	4,900	3,430	(1,470)
PARK VIEW LIBRARY PERIODICALS 12325344 544400 0001 - 23 - 23 - 5300 - 044000	421	144	600	600	0
PARK VIEW INSTRUCT COMP EQUIP 12325650 555400 0001 - 23 - 23 - 5620 - 050000	848	4,247	1,457	0	(1,457)
PARK VIEW RESOURCE TCHR FT SAL 12332012 512100 0001 - 23 - 32 - 2020 - 012100	341,439	479,770	337,250	337,420	170
PARK VIEW SELF CON TCHR FT SAL 12332031 512100 0001 - 23 - 32 - 2030 - 012100	292,075	328,149	402,480	413,761	11,281
PARK VIEW SPEC ED PARA SAL 12332032 519500 0001 - 23 - 32 - 2030 - 019500	79,462	86,743	84,186	75,613	(8,573)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW LEP/ESL TCHR FT SAL 12333212 512100 0001 - 23 - 31 - 3210 - 012100	247,824	290,438	222,137	222,137	0
PARK VIEW SPEC ED SUB SALARY 12333412 571000 0001 - 23 - 32 - 3400 - 012300	4,110	3,402	5,205	4,587	(618)
PARK VIEW GUIDANCE CNSLOR SAL 12336213 513600 0001 - 23 - 33 - 6200 - 013600	273,306	256,798	232,227	232,227	(0)
PARK VIEW NURSE SALARIES 12346313 513100 0001 - 23 - 41 - 6300 - 013100	71,138	74,310	75,474	75,474	0
PARK VIEW PRINCIPALS SALARY 12347111 511101 0001 - 23 - 42 - 7150 - 011100	102,522	99,650	100,608	100,608	0
PARK VIEW ASST PRINCIPAL SAL 12347112 511201 0001 - 23 - 42 - 7150 - 011200	157,449	170,662	80,661	80,661	0
PARK VIEW SECRETARY SALARIES 12347115 515400 0001 - 23 - 42 - 7150 - 015400	122,206	156,386	99,924	102,036	2,112
PARK VIEW RIASP FEES AND DUES 12347164 566440 0001 - 23 - 42 - 7150 - 064000	485	510	510	0	(510)
PARK VIEW CUSTODIAN SALARIES 12347418 518100 0001 - 23 - 41 - 7480 - 018100	241,199	218,857	239,778	231,838	(7,940)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW ELECTRICITY 12347432 533210 0001 - 23 - 41 - 7480 - 032100	69,677	71,296	69,677	71,296	1,619
PARK VIEW SEWAGE 12347432 533230 0001 - 23 - 41 - 7480 - 032100	7,710	0	0	7,711	7,711
PARK VIEW WATER 12347432 533240 0001 - 23 - 41 - 7480 - 032100	8,580	2,631	4,993	8,993	4,000
PARK VIEW CUSTODIAL SUPPLIES 12347440 544520 0001 - 23 - 41 - 7480 - 040000	4,135	3,129	5,000	5,000	0
PARK VIEW PLANT OIL HEAT 12347441 544120 0001 - 23 - 41 - 7480 - 041100	116,660	168,373	116,659	168,659	52,000
PARK VIEW PLANT GAS HOT WATER 12347441 544130 0001 - 23 - 41 - 7480 - 041100	1,533	1,230	2,904	1,230	(1,674)
PARK VIEW STUD ACT TCHR FT SAL 12347512 512100 0001 - 23 - 41 - 7520 - 012100	22,630	26,996	20,371	15,364	(5,007)
PRK VIEW OTH STD ACT COACH SAL 12347514 514300 0001 - 23 - 41 - 7520 - 014300	1,332	0	3,000	3,000	0
PARK VIEW DRIVER ATHLETICS SAL 12347517 511110 0001 - 23 - 41 - 7550 - 017200	863	1,270	500	0	(500)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW DRIVER ATH. P/S 12347517 533300 0001 - 23 - 41 - 7550 - 017200	12,615	8,530	11,000	0	(11,000)
PARK VIEW BOY BASEBA COACH SAL 12349011 514300 0001 - 23 - 41 - 9001 - 014300	1,870	2,020	2,081	0	(2,081)
PARK VIEW BASEBALL B OFFCL SAL 12349012 514400 0001 - 23 - 41 - 9001 - 014400	625	702	720	0	(720)
PARK V ATH BASEBL B SUPPLY/MAT 12349014 544000 0001 - 23 - 41 - 9001 - 040000	374	468	300	0	(300)
PARK VIEW BASEBALL B EQUIP 12349015 555400 0001 - 23 - 41 - 9001 - 054000	956	120	500	0	(500)
PARK VIEW BSKTBLL B COACH SAL 12349031 514300 0001 - 23 - 41 - 9003 - 014300	2,127	2,401	2,267	0	(2,267)
PARK VIEW BASKTBL B OFFCL SAL 12349032 514400 0001 - 23 - 41 - 9003 - 014400	494	560	672	0	(672)
PARK V ATH BSKTBL B SUPPLY/MAT 12349034 544000 0001 - 23 - 41 - 9003 - 040000	100	0	150	0	(150)
PARK VIEW BASKETBALL B EQUIP 12349035 555400 0001 - 23 - 41 - 9003 - 054000	153	320	300	0	(300)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW BSKTBALL G COACH SAL 12349041 514300 0001 - 23 - 41 - 9004 - 014300	2,127	3,989	2,267	0	(2,267)
PARK VIEW BASKETB G OFFCL SAL 12349042 514400 0001 - 23 - 41 - 9004 - 014400	475	440	672	0	(672)
PARK V ATH BSKTBL G SUPPLY/MAT 12349044 544000 0001 - 23 - 41 - 9004 - 040000	100	0	150	0	(150)
PARK VIEW BASKETBALL G EQUIP 12349045 555400 0001 - 23 - 41 - 9004 - 054000	149	270	300	0	(300)
PARK VIEW SOFTB GIRL COACH SAL 12349121 514300 0001 - 23 - 41 - 9012 - 014300	2,127	4,402	2,267	0	(2,267)
PARK VIEW SOFTBALL G OFFCL SAL 12349122 514400 0001 - 23 - 41 - 9012 - 014400	660	440	688	0	(688)
PARK VIEW SOFTBALL G EQUIP 12349125 555400 0001 - 23 - 41 - 9012 - 054000	363	336	300	0	(300)
PARK VIEW TRACK COED COACH SAL 12349151 514300 0001 - 23 - 41 - 9015 - 014300	1,702	0	1,904	0	(1,904)
PARK VIEW TRACK COED. SALARIES 12349154 511000 0001 - 23 - 41 - 9015 - 040000	0	0	150	0	(150)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW TRACK BG EQUIP 12349155 555400 0001 - 23 - 41 - 9015 - 054000	0	0	200	0	(200)
PARK VIEW WRESTL BOY COACH SAL 12349171 514300 0001 - 23 - 41 - 9017 - 014300	1,952	0	2,267	0	(2,267)
PARK VIEW WRESTLNG B OFFCL SAL 12349172 514400 0001 - 23 - 41 - 9017 - 014400	354	337	500	0	(500)
PARK VIEW WRESTLING B EQUIP 12349175 555400 0001 - 23 - 41 - 9017 - 054000	475	360	300	0	(300)
PARK VIEW SOCCER BOY COACH SAL 12349231 514300 0001 - 23 - 41 - 9023 - 014300	2,127	1,674	1,724	0	(1,724)
PARK VIEW SOCCER BOY OFFCL SAL 12349232 514400 0001 - 23 - 41 - 9023 - 014400	345	639	768	0	(768)
PARK VIEW SOCCER B EQUIP 12349235 555400 0001 - 23 - 41 - 9023 - 054000	355	0	300	0	(300)
PARK VIEW SOCCER GRL COACH SAL 12349241 514300 0001 - 23 - 41 - 9024 - 014300	1,534	2,401	2,267	0	(2,267)
PARK VIEW SOCCER G OFFCL SAL 12349242 514400 0001 - 23 - 41 - 9024 - 014400	276	621	768	0	(768)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PARK VIEW SOCCER G EQUIP 12349245 555400 0001 - 23 - 41 - 9024 - 054000	719	0	300	0	(300)
PARK VIEW COED CROSC COACH SAL 12349251 514300 0001 - 23 - 41 - 9025 - 014300	2,127	2,401	2,267	0	(2,267)
PV ATH CROSSCOUNTRY BG UNIFORM 12349254 544670 0001 - 23 - 41 - 9025 - 040000	0	0	150	0	(150)
PV INTERSCHOLASTIC FEES/DUES 12349260 566450 0001 - 23 - 41 - 9040 - 064000	440	1,160	1,000	0	(1,000)
<u>23 Location total</u>	6,249,988	6,435,019	5,083,982	5,090,908	6,926
PETERS INST TCHR FT SAL 12410012 512100 0001 - 24 - 10 - 1000 - 012100	735,742	752,151	947,734	894,862	(52,872)
PETERS KINDGRN TCHR FT SAL 12410112 512100 0001 - 24 - 10 - 0100 - 012100	69,983	73,115	73,115	73,115	0
PETERS PARA SALARIES 12411019 519100 0001 - 24 - 10 - 1000 - 019100	43,311	28,820	24,874	28,119	3,245
PETERS GEN INST SUP/MAT 12411040 544590 0001 - 24 - 10 - 1000 - 040000	5,000	0	3,402	5,328	1,926

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PETERS TEXT RELATED MAT 12411042 544200 0001 - 24 - 10 - 1000 - 042100	631	5,213	9,167	7,886	(1,281)
PETERS TEXTBOOKS CONSUMABLES 12411042 544210 0001 - 24 - 10 - 1000 - 042100	189	0	0	0	0
PETERS INSTRUCTIONAL EQUIPMENT 12411050 555400 0001 - 24 - 10 - 1000 - 050000	6,103	3,664	247	5,092	4,845
PETERS ART TCHR FT SAL 12411061 512100 0001 - 24 - 10 - 1060 - 012100	29,754	45,608	55,843	57,686	1,844
PETERS INST SUP/MAT ART 12411064 544100 0001 - 24 - 10 - 1060 - 040000	0	1,250	313	0	(313)
PETERS MUSIC TCHR FT SAL 12411412 512100 0001 - 24 - 10 - 1480 - 012100	38,995	51,021	44,803	36,834	(7,969)
PETERS PHYS ED TCHR FT SAL 12411512 512100 0001 - 24 - 10 - 1560 - 012100	54,364	71,374	71,374	71,374	0
PETERS TCHR SUB SALARY 12411632 512310 0001 - 24 - 10 - 1632 - 012300	10,422	10,221	16,136	14,244	(1,892)
PETERS OTH TCHR SUB SALARY 12411634 512320 0001 - 24 - 10 - 1634 - 012300	22,576	19,141	3,508	3,097	(411)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PETERS NON INST SUB SALARY 12411635 571000 0001 - 24 - 10 - 1635 - 012300	3,950	6,270	3,929	3,463	(466)
PETERS CURR DEV TRAIN SAL 12425211 511021 0001 - 24 - 21 - 5200 - 110200	688	220	810	1,902	1,092
PETERS STAFF TRAINING FICA 12425224 522400 0001 - 24 - 21 - 5200 - 024000	0	0	61	75	14
PETER STAFF TRAINING PUR SVC 12425230 533100 0001 - 24 - 21 - 5200 - 030000	909	329	2,430	400	(2,030)
PETERS STAFF TRAIN SUP/MAT 12425240 544630 0001 - 24 - 21 - 5200 - 040000	99	0	0	13	13
PETERS LIB MEDIA SPEC SAL 12425313 513200 0001 - 24 - 23 - 5300 - 013200	35,959	37,559	20,021	21,512	1,491
PETERS LIBRARY BOOKS 12425343 544310 0001 - 24 - 23 - 5300 - 043000	1,581	1,577	1,644	1,151	(493)
PETERS INSTRUCT COMP EQUIP 12425650 555400 0001 - 24 - 23 - 5610 - 050000	0	2,014	742	0	(742)
PETERS RESOURCE TCHR FT SAL 12432012 512100 0001 - 24 - 32 - 2020 - 012100	86,626	90,466	90,466	90,466	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PETERS SELF CONT TCHR FT SAL 12432031 512100 0001 - 24 - 32 - 2030 - 012100	119,307	127,178	130,496	133,624	3,128
PETERS SPEC ED PARA SAL 12432032 519500 0001 - 24 - 32 - 2030 - 019500	87,187	74,280	74,567	75,054	487
LEP/ESL FT SAL 12433212 512100 0001 - 24 - 31 - 3210 - 012100	0	7,137	(0)	0	0
PETERS SPEC ED SUB SALARY 12433412 571000 0001 - 24 - 32 - 3400 - 012300	1,129	3,130	325	286	(39)
PETERS GUIDANCE CNSLOR SAL 12436213 513600 0001 - 24 - 33 - 6200 - 013600	26,959	23,649	30,047	30,047	(0)
PETERS NURSE SALARIES 12446313 513100 0001 - 24 - 41 - 6300 - 013100	22,821	24,928	26,434	28,093	1,659
PETERS PRINCIPALS SALARY 12447111 511101 0001 - 24 - 42 - 7150 - 011100	88,392	92,820	93,710	93,710	0
PETERS SECRETARY SALARIES 12447115 515400 0001 - 24 - 42 - 7150 - 015400	29,023	31,101	31,101	30,972	(129)
PETERS CUSTODIAN SALARIES 12447418 518100 0001 - 24 - 41 - 7480 - 018100	35,146	37,641	40,437	38,606	(1,830)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PETERS ELECTRICITY 12447432 533210 0001 - 24 - 41 - 7480 - 032100	16,993	19,647	16,992	19,646	2,654
PETERS SEWAGE 12447432 533230 0001 - 24 - 41 - 7480 - 032100	3,936	0	0	3,937	3,937
PETERS WATER 12447432 533240 0001 - 24 - 41 - 7480 - 032100	2,301	1,384	2,056	2,056	0
PETERS CUSTODIAL SUPPLIES 12447440 544520 0001 - 24 - 41 - 7480 - 040000	1,514	1,479	1,800	1,800	0
PETERS PLANT OIL HEAT 12447441 544120 0001 - 24 - 41 - 7480 - 041100	55,249	60,975	55,249	60,975	5,726
PETERS PLANT GAS HOT WATER 12447441 544130 0001 - 24 - 41 - 7480 - 041100	3,798	2,848	3,337	2,848	(489)
PETERS PT CUSTODIAN SALARY 12447481 518200 0001 - 24 - 41 - 7480 - 018200	11,458	12,028	11,846	11,845	(0)
<u>24 Location total</u>	1,652,093	1,720,236	1,889,015	1,850,117	(38,897)
ARLINGTON KINDGRTN TCHR FT SAL 12510112 512100 0001 - 25 - 10 - 0100 - 012100	48,169	52,868	56,186	59,314	3,128

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ARLINGTON INST TCHR FT SAL 12511012 512100 0001 - 25 - 10 - 1000 - 012100	396,267	465,795	706,840	719,172	12,332
ARLINGTON PARA SALARIES 12511019 519100 0001 - 25 - 10 - 1000 - 019100	8,503	9,405	9,561	9,653	92
ARLINGTON GEN INST SUP/MAT 12511040 544590 0001 - 25 - 10 - 1000 - 040000	1,431	0	7,355	7,748	393
ARLINGTON TEXT/RELATED MAT 12511042 544200 0001 - 25 - 10 - 1000 - 042100	2,015	3,327	2,174	4,000	1,826
ARLINGTON INSTRUCT EQUIPMENT 12511050 555400 0001 - 25 - 10 - 1000 - 050000	6,149	21,522	3,686	2,400	(1,286)
ARLINGTON ART TCHR FT SAL 12511061 512100 0001 - 25 - 10 - 1060 - 012100	17,782	9,971	27,320	28,550	1,230
ARLINGTON INST SUP/MAT ART 12511064 544100 0001 - 25 - 10 - 1060 - 040000	0	0	816	0	(816)
ARLINGTON MUSIC TCHR FT SAL 12511412 512100 0001 - 25 - 10 - 1480 - 012100	26,189	27,766	42,005	42,005	(0)
ARLINGTON PHYS ED TCHR FT SAL 12511512 512100 0001 - 25 - 10 - 1560 - 012100	25,189	28,495	59,448	59,448	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ARLINGTON TCHR SUB SALARY 12511632 512310 0001 - 25 - 10 - 1632 - 012300	10,300	11,840	7,591	6,701	(890)
ARLINGTON OTH TCHR SUB SALARY 12511634 512320 0001 - 25 - 10 - 1634 - 012300	8,615	4,570	4,783	4,223	(560)
ARLINGTON NON INST SUB SALARY 12511635 571000 0001 - 25 - 10 - 1635 - 012300	3,690	2,195	2,518	2,219	(299)
ARLINGTON CURR DEV TRAIN SAL 12525211 511021 0001 - 25 - 21 - 5200 - 110200	849	294	0	1,864	1,864
ARLINGTON STAFF TRAINING FICA 12525222 522400 0001 - 25 - 21 - 5200 - 024000	0	0	0	87	87
ARLIN STAFF TRAINING PUR SVC 12525230 533100 0001 - 25 - 21 - 5200 - 030000	240	0	0	0	0
ARLINGTON STAFF TRAIN SUP/MAT 12525240 544630 0001 - 25 - 21 - 5200 - 040000	108	0	3,017	113	(2,904)
ARLINGTON LIB MEDIA SPEC SAL 12525313 513200 0001 - 25 - 23 - 5300 - 013200	29,232	38,140	43,802	44,133	332
ARLINGTON LIBRARY BOOKS 12525343 544310 0001 - 25 - 23 - 5300 - 043000	743	746	778	545	(233)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ARLINGTON INSTRUCT COMP EQUIP 12525650 555400 0001 - 25 - 23 - 5610 - 050000	0	0	621	0	(621)
ARLINGTON RESRCE TCHR FT SAL 12532012 512100 0001 - 25 - 32 - 2020 - 012100	30,515	30,208	70,295	73,336	3,041
ARLINGTON LEP/ESL TCHR FT SAL 12533212 512100 0001 - 25 - 31 - 3210 - 012100	12,262	21,410	71,374	71,374	0
ARLINGTON SPEC ED SUB SALARY 12533412 571000 0001 - 25 - 32 - 3400 - 012300	500	0	2,616	2,305	(311)
ARLINGTON GUIDANCE CNSLOR SAL 12536213 513600 0001 - 25 - 33 - 6200 - 013600	26,959	23,649	30,047	30,047	(0)
ARLINGTON NURSE SALARIES 12546313 513100 0001 - 25 - 41 - 6300 - 013100	21,341	29,817	37,155	37,155	0
ARLINGTON PRINCIPALS SALARY 12547111 511101 0001 - 25 - 42 - 7150 - 011100	73,849	86,822	87,653	87,653	0
ARLINGTON SECRETARY SALARIES 12547115 515400 0001 - 25 - 42 - 7150 - 015400	29,553	31,201	31,201	31,072	(129)
ARLINGTON CUSTODIAN SALARIES 12547418 518100 0001 - 25 - 41 - 7480 - 018100	36,458	37,179	37,803	59,369	21,566

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ARLINGTON ELECTRICITY 12547432 533210 0001 - 25 - 41 - 7480 - 032100	14,528	13,303	14,527	13,302	(1,225)
ARLINGTON SEWAGE 12547432 533230 0001 - 25 - 41 - 7480 - 032100	1,867	0	0	1,867	1,867
ARLINGTON WATER 12547432 533240 0001 - 25 - 41 - 7480 - 032100	935	688	983	983	0
ARLINGTON CUSTODIAL SUPPLIES 12547440 544520 0001 - 25 - 41 - 7480 - 040000	778	778	1,000	1,000	0
ARLINGTON PLANT OIL HEAT 12547441 544120 0001 - 25 - 41 - 7480 - 041100	16,395	21,010	16,395	21,010	4,615
ARLINGTON PLANT GAS HOT WATER 12547441 544130 0001 - 25 - 41 - 7480 - 041100	1,549	1,288	1,478	1,288	(190)
<u>25 Location total</u>	852,960	974,286	1,381,027	1,423,936	42,909
WEST SAT DET TCHR FT SAL 12611012 511430 0001 - 26 - 10 - 1000 - 012100	10,646	7,494	9,150	0	(9,150)
WEST INST TCHR FT SAL 12611012 512100 0001 - 26 - 10 - 1000 - 012100	6,746,800	7,099,394	7,120,960	7,266,818	145,858

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WEST OFFICE EQUIP MAINT 12611030 533790 0001 - 26 - 10 - 1000 - 030000	9,213	9,803	8,875	9,802	927
WEST GEN INST SUP/MAT 12611040 544590 0001 - 26 - 10 - 1000 - 040000	44,210	10,146	28,383	61,186	32,803
WEST TEXT RELATED MAT 12611042 544200 0001 - 26 - 10 - 1000 - 042100	74,330	45,314	41,593	29,000	(12,593)
WEST INSTRUCTIONAL EQUIPMENT 12611050 555400 0001 - 26 - 10 - 1000 - 050000	6,599	33,526	18,307	25,600	7,293
WEST ART SUPPLIES AND MATERIAL 12611064 544100 0001 - 26 - 10 - 1000 - 064000	4,675	1,095	5,139	0	(5,139)
WEST NEASC FEES AND DUES 12611064 566410 0001 - 26 - 10 - 1000 - 064000	2,600	5,560	2,600	2,935	335
WEST INST SUP/MAT FAM/CON SCI 12611340 544100 0001 - 26 - 10 - 1360 - 040000	2,576	105	1,623	1,623	0
WEST FAM/CON SCI REVOLVING ACT 12611340 544610 0001 - 26 - 10 - 1360 - 040000	4,120	4,120	5,248	5,248	0
TECHNICAL ASSISTANT SALARIES 12611414 514000 0001 - 26 - 10 - 1400 - 014000	0	0	24,343	0	(24,343)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WEST MUSIC DRIVER SALARY 12611417 517200 0001 - 26 - 10 - 1480 - 017200	1,068	3,733	4,500	0	(4,500)
WEST MUSIC SUPPLIES 12611440 544590 0001 - 26 - 10 - 1480 - 040000	5,018	0	5,000	5,000	0
WEST SHEET MUSIC 12611440 544660 0001 - 26 - 10 - 1480 - 040000	836	829	2,000	2,000	0
WEST TCHR SUB SALARY 12611632 512310 0001 - 26 - 10 - 1632 - 012300	56,326	80,249	58,561	51,693	(6,868)
WEST GRADUATION RENTALS 12611633 533280 0001 - 26 - 10 - 1670 - 032500	5,209	3,926	6,000	6,000	0
WEST OTH TCHR SUB SALARY 12611634 512320 0001 - 26 - 10 - 1634 - 012300	35,051	36,704	45,853	40,460	(5,393)
WEST NON INST SUB SALARY 12611635 571000 0001 - 26 - 10 - 1635 - 012300	2,010	6,567	28,129	24,790	(3,339)
WEST GRADUATION SUPPLIES/MAT 12611640 544000 0001 - 26 - 10 - 1670 - 040000	8,066	1,753	9,000	9,000	0
WEST CURR DEV TRAIN SAL 12625211 511021 0001 - 26 - 21 - 5200 - 110200	15,762	6,476	7,000	6,196	(804)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WEST STAFF TRAINING FICA 12625224 522400 0001 - 26 - 21 - 5200 - 024000	0	0	536	765	229
WEST STAFF TRAINING PUR SVC 12625230 533100 0001 - 26 - 21 - 5200 - 030000	4,861	6,753	6,000	5,677	(323)
WEST STAFF TRAIN SUP/MAT 12625240 544630 0001 - 26 - 21 - 5200 - 040000	0	5,531	254	500	246
WEST LIB MEDIA SPEC SAL 12625313 513200 0001 - 26 - 23 - 5300 - 013200	115,645	123,725	127,101	130,114	3,013
WEST LIBRARY SEC SALARIES 12625315 515500 0001 - 26 - 23 - 5300 - 015500	31,466	33,374	33,374	33,236	(138)
WEST LIBRARY NON PRINT 12625340 544320 0001 - 26 - 23 - 5300 - 040000	9,175	9,386	10,325	11,900	1,575
WEST LIBRARY BOOKS 12625343 544310 0001 - 26 - 23 - 5300 - 043000	5,489	5,439	8,498	5,949	(2,549)
WEST LIBRARY PERIODICALS 12625344 544400 0001 - 26 - 23 - 5300 - 044000	732	144	1,000	1,000	0
WEST INSTRUCT COMPUTER EQUIP 12625650 555400 0001 - 26 - 23 - 5630 - 050000	266	4,748	503	0	(503)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WEST RESOURCE TCHR FT SAL 12632012 512100 0001 - 26 - 32 - 2020 - 012100	507,511	521,828	505,812	459,748	(46,064)
SALARIES - TECHNICAL 12632030 514000 0001 - 26 - 32 - 2030 - 014000	0	21,023	24,343	23,531	(811)
WEST SELF CONT TCHR FT SAL 12632031 512100 0001 - 26 - 32 - 2030 - 012100	531,753	534,294	718,477	787,064	68,587
SALARIES - PARAS 12632032 519500 0001 - 26 - 32 - 2030 - 019500	165,826	246,411	266,312	261,681	(4,631)
WEST SPEC ED SUB SALARY 12633412 571000 0001 - 26 - 32 - 3400 - 012300	8,484	6,920	7,524	6,631	(893)
WEST GUID ASST PRIN SAL 12636211 511500 0001 - 26 - 33 - 6200 - 011500	105,251	88,279	89,573	88,409	(1,164)
WEST GUIDANCE CNSLOR SAL 12636213 513600 0001 - 26 - 33 - 6200 - 013600	293,770	311,904	313,667	313,667	(0)
WEST NURSE SALARIES 12646313 513100 0001 - 26 - 41 - 6300 - 013100	71,138	75,474	75,474	75,474	0
WEST PRINCIPALS SALARY 12647111 511100 0001 - 26 - 42 - 7150 - 011100	105,751	114,063	115,808	115,808	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WEST ASST PRINCIPAL SAL 12647112 511201 0001 - 26 - 42 - 7150 - 011200	273,469	321,404	272,038	180,671	(91,366)
WEST SECRETARY SALARIES 12647115 515400 0001 - 26 - 42 - 7150 - 015400	188,605	206,622	200,615	201,167	552
WEST RIASP FEES AND DUES 12647164 566440 0001 - 26 - 42 - 7150 - 064000	485	510	510	510	0
WEST SAT DET CUST SAL 12647418 511430 0001 - 26 - 41 - 7480 - 018100	173	0	2,000	0	(2,000)
WEST CUSTODIAN SALARIES 12647418 518100 0001 - 26 - 41 - 7480 - 018100	338,215	373,717	407,685	368,271	(39,414)
WEST ELECTRICITY 12647432 533210 0001 - 26 - 41 - 7480 - 032100	125,579	147,520	125,579	147,519	21,940
WEST SEWAGE 12647432 533230 0001 - 26 - 41 - 7480 - 032100	5,154	0	0	5,154	5,154
WEST WATER 12647432 533240 0001 - 26 - 41 - 7480 - 032100	9,500	11,209	8,148	12,148	4,000
WEST CUSTODIAL SUPPLIES 12647440 544520 0001 - 26 - 41 - 7480 - 040000	7,102	6,107	8,000	8,000	0

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WEST PLANT GAS HEAT 12647441 544110 0001 - 26 - 41 - 7480 - 041100	195,072	160,271	226,573	150,270	(76,303)
WEST STUDENT ACTVY TCHR FT SAL 12647512 512100 0001 - 26 - 41 - 7520 - 012100	63,710	71,376	64,075	48,142	(15,933)
WEST STUD ACT COACH SAL 12647514 514300 0001 - 26 - 41 - 7520 - 014300	1,332	1,102	2,000	2,000	0
WEST DRIVER ATHLETICS SAL 12647517 511110 0001 - 26 - 41 - 7550 - 017200	15,163	19,550	13,575	13,575	0
WEST DRIVERS ATHLETICS P/S 12647517 533300 0001 - 26 - 41 - 7550 - 017200	45,823	51,825	40,950	50,000	9,050
WEST COACH SAL 12649001 514300 0001 - 26 - 41 - 9000 - 014300	4,663	9,990	4,939	4,939	0
WEST PUR SERVICES SECURITY 12649003 533000 0001 - 26 - 41 - 9000 - 031600	582	301	1,000	1,000	0
WEST ATHL INSURANCE PROPERTY 12649005 533260 0001 - 26 - 41 - 9000 - 032400	1,500	1,500	1,500	1,500	0
WEST ATH AWARDS SUPPLIES/MAT 12649006 544030 0001 - 26 - 41 - 9000 - 040000	1,800	956	1,500	1,500	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WEST ATH INTERSCHOL LEAGUE FEE 12649007 566450 0001 - 26 - 41 - 9000 - 064000	9,202	9,254	9,500	10,000	500
WEST BASEBALL BOYS STAFF SAL 12649011 511450 0001 - 26 - 41 - 9001 - 010000	645	595	600	660	60
WEST BASEBALL BOYS COACH SAL 12649012 514300 0001 - 26 - 41 - 9001 - 014300	7,249	10,701	7,919	8,665	746
WEST BASEBALL BOYS OFFCL SAL 12649013 514400 0001 - 26 - 41 - 9001 - 014400	3,321	2,698	3,244	3,572	328
WEST ATH BASEBL B SUPPLIES/MAT 12649014 544000 0001 - 26 - 41 - 9001 - 040000	1,840	569	1,200	1,200	0
WEST ATH BASEBALL B EQUIP 12649015 555400 0001 - 26 - 41 - 9001 - 054000	0	1,053	700	700	0
WEST BASKETBALL BOYS STAFF SAL 12649031 511450 0001 - 26 - 41 - 9003 - 010000	3,428	3,073	3,360	3,360	0
WEST BASKETBALL BOYS COACH SAL 12649032 514300 0001 - 26 - 41 - 9003 - 014300	7,595	8,516	8,359	8,715	356
WEST BASKETBALL BOYS OFFCL SAL 12649033 514400 0001 - 26 - 41 - 9003 - 014400	3,231	3,064	3,904	3,536	(368)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WEST ATH BSKTBL B REPAIR/MAINT 12649034 533700 0001 - 26 - 41 - 9003 - 030000	365	100	100	200	100
WEST ATH BSKTBL B SUPPLIES/MAT 12649035 544000 0001 - 26 - 41 - 9003 - 040000	483	116	150	200	50
WEST ATH BASKETBALL B EQUIP 12649036 555400 0001 - 26 - 41 - 9003 - 054000	0	436	550	600	50
WEST BASKETBALL GIRL STAFF SAL 12649041 511450 0001 - 26 - 41 - 9004 - 010000	3,630	3,143	3,360	3,360	0
WEST BASKETBALL GIRL COACH SAL 12649042 514300 0001 - 26 - 41 - 9004 - 014300	5,715	6,214	6,194	6,816	622
WEST BASKETBALL GIRL OFFCL SAL 12649043 514400 0001 - 26 - 41 - 9004 - 014400	2,811	2,641	2,911	2,676	(235)
WEST ATH BSKTBL G REPAIR/MAINT 12649044 533700 0001 - 26 - 41 - 9004 - 030000	100	27	100	200	100
WEST ATH BSKTBL G SUPPLIES/MAT 12649045 544000 0001 - 26 - 41 - 9004 - 040000	414	116	150	200	50
WEST ATH BASKETBALL G EQUIP 12649046 555400 0001 - 26 - 41 - 9004 - 054000	1,500	436	550	600	50

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WEST CROSSCNTRY BOYS COACH SAL 12649051 514300 0001 - 26 - 41 - 9005 - 014300	2,862	0	3,051	2,962	(89)
WEST CROSSCOUNTR BOY OFFCL SAL 12649053 514400 0001 - 26 - 41 - 9005 - 014400	0	57	292	234	(58)
WEST ATH CROSSCOUNTRY B UNIFOR 12649054 544670 0001 - 26 - 41 - 9005 - 040000	0	0	150	150	0
WEST CROSSCNTRY GIRL COACH SAL 12649061 514300 0001 - 26 - 41 - 9006 - 014300	3,763	6,496	4,012	4,095	83
WEST CROSSCOUNTR G OFFCL SAL 12649062 514400 0001 - 26 - 41 - 9006 - 014400	55	0	292	234	(58)
WEST ATH CROSSCOUNTRY G UNIFOR 12649064 544670 0001 - 26 - 41 - 9006 - 040000	0	0	150	150	0
WEST FOOTBALL BOYS STAFF SAL 12649081 511450 0001 - 26 - 41 - 9008 - 010000	3,008	3,855	3,885	3,885	0
WEST FOOTBALL BOYS COACH SAL 12649082 514300 0001 - 26 - 41 - 9008 - 014300	15,525	16,855	16,743	17,809	1,066
WEST FOOTBALL BOYS OFFCL SAL 12649083 514400 0001 - 26 - 41 - 9008 - 014400	3,777	3,708	4,392	4,156	(236)

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WEST ATH FOOTBL B SUPPLIES/MAT 12649085 544000 0001 - 26 - 41 - 9008 - 040000	727	184	800	800	0
WEST ATH FOOTBALL B EQUIP 12649086 555400 0001 - 26 - 41 - 9008 - 054000	4,455	1,600	3,000	3,000	0
WEST GOLF COED COACH SAL 12649091 514300 0001 - 26 - 41 - 9009 - 014300	4,791	5,857	5,341	6,030	689
WEST GOLF COED SUP&MTLS PERIOD 12649094 544400 0001 - 26 - 41 - 9009 - 040000	682	599	650	650	0
WEST HOCKEY COED COACH SAL 12649101 514300 0001 - 26 - 41 - 9010 - 014300	5,476	7,520	6,279	6,496	217
WEST HOCKEY COED OFFCL SAL 12649102 514400 0001 - 26 - 41 - 9010 - 014400	960	1,027	700	880	180
WEST ATH HOCKEY BG REPAIR/MAIN 12649103 533700 0001 - 26 - 41 - 9010 - 030000	0	500	500	500	0
WEST ATH HOCKEY BG SUPPLY/MAT 12649104 544000 0001 - 26 - 41 - 9010 - 040000	981	760	300	300	0
WEST ATH HOCKEY BG EQUIP 12649105 555400 0001 - 26 - 41 - 9010 - 054000	0	244	1,200	1,200	0

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WEST ATH SOFTBALL G EQUIP 12649125 555400 0001 - 26 - 41 - 9012 - 054000	792	354	0	0	0
WEST SWIMMING GIRLS COACH SAL 12649131 514300 0001 - 26 - 41 - 9013 - 014300	3,005	0	3,348	4,095	747
WEST SWIMMING GIRLS OFFCL SAL 12649132 514400 0001 - 26 - 41 - 9013 - 014400	1,107	1,674	1,676	1,482	(194)
WEST ATH SWIM G SUPPLIES/MAT 12649134 544000 0001 - 26 - 41 - 9013 - 040000	0	108	150	150	0
WEST ATH SWIMMING G EQUIP 12649135 555400 0001 - 26 - 41 - 9013 - 054000	815	0	1,200	1,200	0
WEST OUTDOOR TRACK B OFFCL SAL 12649140 514400 0001 - 26 - 41 - 9034 - 014400	160	170	300	234	(66)
WEST OUTDOOR TRACK G OFFCL SAL 12649142 514400 0001 - 26 - 41 - 9035 - 014400	165	283	300	234	(66)
WEST INDOOR TRACK B OFFCL SAL 12649145 514400 0001 - 26 - 41 - 9032 - 014400	0	0	300	234	(66)
WEST INDOOR TRACK G OFFCL SAL 12649147 514400 0001 - 26 - 41 - 9033 - 014400	0	0	300	234	(66)

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WEST VOLLEYBALL BOYS STAFF SAL 12649161 511450 0001 - 26 - 41 - 9016 - 010000	1,305	1,050	1,755	1,755	0
WEST VOLLEYBALL BOY COACH SAL 12649162 514300 0001 - 26 - 41 - 9016 - 014300	1,617	9,620	5,827	6,030	203
WEST VOLLEYBALL BOYS OFFCL SAL 12649163 514400 0001 - 26 - 41 - 9016 - 014400	1,426	1,088	1,433	1,600	167
WEST ATH VOLLEY B SUPPLIES/MAT 12649164 544000 0001 - 26 - 41 - 9016 - 040000	447	113	150	150	0
WEST ATH VOLLEYBALL B EQUIP 12649165 555400 0001 - 26 - 41 - 9016 - 054000	2,220	479	1,200	1,200	0
WEST WRESTLING BOYS STAFF SAL 12649171 511450 0001 - 26 - 41 - 9017 - 010000	1,920	2,160	1,755	1,755	0
WEST WRESTLING BOYS COACH SAL 12649172 514300 0001 - 26 - 41 - 9017 - 014300	5,633	6,115	6,092	6,496	404
WEST WRESTLING BOYS OFFCL SAL 12649173 514400 0001 - 26 - 41 - 9017 - 014400	934	931	948	1,311	363
WEST ATH WRESTL B REPAIR/MAINT 12649174 533700 0001 - 26 - 41 - 9017 - 030000	100	70	200	200	0

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WEST ATH WRESTLING B EQUIP 12649175 555400 0001 - 26 - 41 - 9017 - 054000	697	560	650	650	0
ATH SOCCER GIRLS GAME STAFF 12649190 511450 0001 - 26 - 41 - 9019 - 010000	540	350	600	550	(50)
WEST SOCCER GIRLS COACH SAL 12649191 514300 0001 - 26 - 41 - 9019 - 014300	5,907	8,997	7,020	6,030	(990)
WEST SOCCER GIRLS OFFCL SAL 12649192 514400 0001 - 26 - 41 - 9019 - 014400	1,680	1,869	1,873	2,425	552
WEST SOCCER SUP&MATERIALS GIRL 12649194 544000 0001 - 26 - 41 - 9019 - 040000	488	143	150	150	0
WEST ATH SOCCER G EQUIP 12649195 555400 0001 - 26 - 41 - 9019 - 054000	0	601	800	2,500	1,700
WEST VOLLEYBALL GIRL STAFF SAL 12649201 511450 0001 - 26 - 41 - 9020 - 010000	1,200	1,350	1,755	1,755	0
WEST VOLLEYBALL GIRL COACH SAL 12649202 514300 0001 - 26 - 41 - 9020 - 014300	3,763	4,550	4,687	4,724	37
WEST VOLLEYBALL GIRL OFFCL SAL 12649203 514400 0001 - 26 - 41 - 9020 - 014400	1,214	1,244	1,433	1,600	167

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WEST ATH VOLLEY G SUPPLIES/MAT 12649204 544000 0001 - 26 - 41 - 9020 - 040000	447	113	150	150	0
WEST ATH VOLLEYBALL G EQUIP 12649205 555400 0001 - 26 - 41 - 9020 - 054000	0	479	500	500	0
WEST INTRACK BOYS COACH SAL 12649211 514300 0001 - 26 - 41 - 9021 - 014300	2,862	3,110	3,203	4,095	892
WEST ATH TRACK B SUPPLIES/MAT 12649214 544000 0001 - 26 - 41 - 9021 - 040000	0	49	650	650	0
WEST INTRACK GIRLS COACH SAL 12649221 514300 0001 - 26 - 41 - 9022 - 014300	5,549	5,683	5,647	5,857	210
WEST ATH INTRACK G SUPPLY/MAT 12649224 544000 0001 - 26 - 41 - 9022 - 040000	0	49	650	650	0
ATH SOCCER BOYS GAME STAFF 12649230 511450 0001 - 26 - 41 - 9023 - 010000	450	465	600	550	(50)
WEST SOCCER BOYS COACH SAL 12649231 514300 0001 - 26 - 41 - 9023 - 014300	4,574	4,982	5,131	5,469	338
WEST SOCCER BOYS OFFCL SAL 12649232 514400 0001 - 26 - 41 - 9023 - 014400	1,490	1,940	2,187	2,425	238

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WEST ATH SOCCER B SUPPLIES/MAT 12649234 544000 0001 - 26 - 41 - 9023 - 040000	488	414	150	150	0
WEST ATH SOCCER B EQUIP 12649235 555400 0001 - 26 - 41 - 9023 - 054000	0	575	500	500	0
WEST SWIMMING BOYS COACH SAL 12649261 514300 0001 - 26 - 41 - 9026 - 014300	1,870	5,270	1,993	2,401	408
WEST SWIMMING BOYS OFFCL SAL 12649262 514400 0001 - 26 - 41 - 9026 - 014400	0	225	218	332	114
WEST ATH SWIM B SUPPLIES/MAT 12649264 544000 0001 - 26 - 41 - 9026 - 040000	0	157	150	150	0
WEST ATH SWIMMING B EQUIP 12649265 555400 0001 - 26 - 41 - 9026 - 054000	0	0	800	800	0
WEST TENNIS BOYS COACH SAL 12649271 514300 0001 - 26 - 41 - 9027 - 014300	5,890	4,095	6,279	6,496	217
WEST ATH TENNIS B SUPPLIES/MAT 12649274 544000 0001 - 26 - 41 - 9027 - 040000	754	171	150	150	0
WEST TENNIS GIRLS COACH SAL 12649281 514300 0001 - 26 - 41 - 9028 - 014300	5,549	7,618	6,211	6,496	285

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WEST ATH TENNIS G SUPPLIES/MAT 12649284 544000 0001 - 26 - 41 - 9028 - 040000	1,157	471	150	150	0
WEST LACROSSE GIRL STAFF SAL 12649285 511450 0001 - 26 - 41 - 9029 - 010000	395	560	495	550	55
WEST LACROSSE GIRL COACH SAL 12649286 514300 0001 - 26 - 41 - 9029 - 014300	4,479	4,872	5,018	6,030	1,012
WEST LACROSSE GIRL OFCL SAL 12649287 514400 0001 - 26 - 41 - 9029 - 014400	1,773	1,506	1,913	2,425	512
WEST LACROSSE GIRL EQUIPMENT 12649288 555400 0001 - 26 - 41 - 9029 - 054000	495	528	500	500	0
WEST LACROSSE GIRL SUP/MAT 12649289 544000 0001 - 26 - 41 - 9029 - 040000	240	49	150	150	0
WEST ATH TRACK COACHES BOYS 12649301 514300 0001 - 26 - 41 - 9030 - 014300	0	3,110	5,018	6,496	1,478
WEST ATH TRACK S/M BOYS 12649302 544000 0001 - 26 - 41 - 9030 - 040000	0	49	150	150	0
WEST ATH TRACK EQUIPMENT BOYS 12649303 555400 0001 - 26 - 41 - 9030 - 054000	176	0	500	500	0

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WEST ATH TRACK COACHES GIRLS 12649311 514300 0001 - 26 - 41 - 9031 - 014300	5,549	8,431	6,005	6,496	491
WEST ATH TRACK S/M GIRLS 12649312 544000 0001 - 26 - 41 - 9031 - 040000	0	49	150	150	0
WEST ATH TRACK EQUIPMENT GIRLS 12649313 555400 0001 - 26 - 41 - 9031 - 054000	700	0	500	500	0
WEST FAST PITCH COACHES SAL 12649320 514300 0001 - 26 - 41 - 9036 - 014300	4,277	1,849	5,428	5,045	(383)
WEST FAST PITCH OFFCL SAL 12649321 514400 0001 - 26 - 41 - 9036 - 014400	1,250	1,430	1,730	2,197	467
WEST FAST PITCH STAFF SAL 12649322 511450 0001 - 26 - 41 - 9036 - 010000	425	350	495	550	55
WEST FAST PITCH SUP/MAT 12649323 544000 0001 - 26 - 41 - 9036 - 040000	0	98	150	150	0
WEST FAST PITCH EQUIPMENT 12649324 555400 0001 - 26 - 41 - 9036 - 054000	490	0	500	500	0
WEST HOCKEY GRL COACH SAL 12649325 514300 0001 - 26 - 41 - 9037 - 014300	4,420	4,636	4,775	5,651	876

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WEST HOCKEY GIRLS S/M 12649326 544000 0001 - 26 - 41 - 9037 - 040000	204	108	150	150	0
WEST HOCKEY GIRL EQUIPMENT 12649327 555400 0001 - 26 - 41 - 9037 - 054000	3,107	660	4,000	800	(3,200)
WEST HOCKEY GIRL ICE TIME P/S 12649328 533200 0001 - 26 - 41 - 9037 - 030300	0	0	10,000	5,000	(5,000)
WEST PLAN/RES/EVAL TCHR FT SAL 12657212 512100 0001 - 26 - 50 - 7200 - 012100	2,400	0	0	0	0
WEST NEASC STAFF TRAIN PUR SVC 12657230 533100 0001 - 26 - 50 - 7200 - 030000	870	7,918	0	0	0
WEST INST SUP/MAT NEASC 12657240 544100 0001 - 26 - 50 - 7200 - 040000	1,248	1,427	3,500	0	(3,500)
WEST NEASC STAFF DEV SUP/MAT 12657240 545100 0001 - 26 - 50 - 7200 - 040000	0	1,779	0	0	0
WEST NEASC EQUIPMENT 12657250 555400 0001 - 26 - 50 - 7200 - 050000	8,569	0	3,500	0	(3,500)
26 Location total	10,478,031	11,071,211	11,357,967	11,304,366	(53,601)

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STONE HILL KINDGTN TCHR FT SAL 12710112 512100 0001 - 27 - 10 - 0100 - 012100	74,266	74,310	74,310	74,310	0
STONE HILL INST TCHR FT SAL 12711012 512100 0001 - 27 - 10 - 1000 - 012100	680,258	715,036	857,026	866,344	9,318
STONE HILL PARA SALARIES 12711019 519100 0001 - 27 - 10 - 1000 - 019100	18,434	9,954	19,908	19,211	(697)
STONE HILL GEN INST SUP/MAT 12711040 544590 0001 - 27 - 10 - 1000 - 040000	3,394	0	4,627	8,000	3,373
STONE HILL TEXT RELATED MAT 12711042 544200 0001 - 27 - 10 - 1000 - 042100	4,525	4,607	7,021	6,400	(621)
STONE HILL TEXT/CONSUMABLES 12711042 544210 0001 - 27 - 10 - 1000 - 042100	2,660	0	0	0	0
STONE HILL INSTRUCTIONAL EQUIP 12711050 555400 0001 - 27 - 10 - 1000 - 050000	0	0	0	3,798	3,798
STONE HILL ART TCHR FT SAL 12711061 512100 0001 - 27 - 10 - 1060 - 012100	34,151	35,687	52,582	52,582	(0)
STONE HILL INST SUP/MAT ART 12711064 544100 0001 - 27 - 10 - 1060 - 040000	0	910	1,980	0	(1,980)

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STONE HILL MUSIC TCHR FT SAL 12711412 512100 0001 - 27 - 10 - 1480 - 012100	40,901	54,814	50,643	44,586	(6,057)
STONE HILL PHYS ED TCHR FT SAL 12711512 512100 0001 - 27 - 10 - 1560 - 012100	62,403	66,807	60,379	60,379	1
STONE HILL TCHR SUB SALARY 12711632 512310 0001 - 27 - 10 - 1632 - 012300	6,823	8,137	11,975	10,571	(1,404)
STONE HILL OTH TCHR SUB SALARY 12711634 512320 0001 - 27 - 10 - 1634 - 012300	26,631	5,830	5,413	4,779	(634)
STONE HILL NON INST SUB SALARY 12711635 571000 0001 - 27 - 10 - 1635 - 012300	9,300	2,055	1,653	1,457	(196)
STONE HILL CURR DEV TRAIN SAL 12725211 511021 0001 - 27 - 21 - 5200 - 110200	2,193	475	2,100	540	(1,560)
STONE HILL STAFF TRAINING FICA 12725224 522400 0001 - 27 - 21 - 5200 - 024000	0	0	154	41	(113)
STONE STAFF TRAINING PUR SVC 12725230 533100 0001 - 27 - 21 - 5200 - 030000	793	404	1,835	0	(1,835)
STONE HILL STAFF TRAIN SUP/MAT 12725240 544630 0001 - 27 - 21 - 5200 - 040000	0	0	0	1,747	1,747

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STONE HILL LIB MEDIA SPEC SAL 12725313 513200 0001 - 27 - 23 - 5300 - 013200	36,658	38,258	36,268	44,251	7,984
STONE HILL LIBRARY BOOKS 12725343 544310 0001 - 27 - 23 - 5300 - 043000	1,432	1,447	1,506	1,054	(452)
STONE HILL COMPUTER EQUIPMENT 12725650 555400 0001 - 27 - 23 - 5610 - 050000	0	4,331	1,637	0	(1,637)
STONE HILL RESRCE TCHR FT SAL 12732012 512100 0001 - 27 - 32 - 2020 - 012100	28,003	29,967	29,968	29,968	0
STONE HILL SELFCONT TCR FT SAL 12732031 512100 0001 - 27 - 32 - 2030 - 012100	44,507	74,310	209,251	212,379	3,128
STONE HILL SPEC ED PARA SAL 12732032 519500 0001 - 27 - 32 - 2030 - 019500	32,120	26,073	27,122	46,393	19,271
STONE HILL SPEC ED SUB SALARY 12733412 571000 0001 - 27 - 32 - 3400 - 012300	2,622	2,534	5,745	5,063	(682)
STONE HILL GUIDANCE CNSLOR SAL 12736213 513600 0001 - 27 - 33 - 6200 - 013600	26,696	23,649	24,900	26,071	1,171
STONE HILL NURSE SALARIES 12746313 513100 0001 - 27 - 41 - 6300 - 013100	60,146	64,677	71,237	74,310	3,073

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
STONE HILL PRINCIPALS SALARY 12747111 511101 0001 - 27 - 42 - 7150 - 011100	96,889	99,378	100,504	99,104	(1,400)
STONE HILL SECRETARY SALARIES 12747115 515400 0001 - 27 - 42 - 7150 - 015400	29,431	31,201	31,201	31,072	(129)
STONE HILL CUSTODIAN SALARIES 12747418 518100 0001 - 27 - 41 - 7480 - 018100	35,965	37,641	40,462	38,606	(1,855)
STONE HILL ELECTRICITY 12747432 533210 0001 - 27 - 41 - 7480 - 032100	17,101	17,087	17,101	17,087	(14)
STONE HILL SEWAGE 12747432 533230 0001 - 27 - 41 - 7480 - 032100	3,125	0	0	3,125	3,125
STONE HILL WATER 12747432 533240 0001 - 27 - 41 - 7480 - 032100	2,086	1,335	1,943	1,943	0
STONE HILL CUSTODIAL SUPPLIES 12747440 544520 0001 - 27 - 41 - 7480 - 040000	1,742	9	2,000	2,000	0
STONE HILL PLANT GAS HEAT 12747441 544110 0001 - 27 - 41 - 7480 - 041100	28,088	24,864	37,074	24,863	(12,211)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
STONE HILL PT CUSTODIAN SALARY 12747481 518200 0001 - 27 - 41 - 7480 - 018200	11,645	12,073	11,846	11,845	(0)
<u>27 Location total</u>	1,424,987	1,467,862	1,801,369	1,823,879	22,510
GLEN HILLS KINDGTN TCHR FT SAL 12810112 512100 0001 - 28 - 10 - 0100 - 012100	88,673	78,310	78,310	78,310	0
GLEN HILLS INST TCHR FT SAL 12811012 512100 0001 - 28 - 10 - 1000 - 012100	698,403	789,702	809,509	892,646	83,137
GLEN HILLS PARA SALARIES 12811019 519100 0001 - 28 - 10 - 1000 - 019100	18,056	26,726	27,063	18,286	(8,777)
GLEN HILLS GEN INST SUP/MAT 12811040 544590 0001 - 28 - 10 - 1000 - 040000	2,679	0	3,352	5,600	2,248
GLEN HILLS TEXT RELATED MAT 12811042 544200 0001 - 28 - 10 - 1000 - 042100	0	0	7,557	2,400	(5,157)
GLEN HILLS INSTRUCTIONAL EQUIP 12811050 555400 0001 - 28 - 10 - 1000 - 050000	10,062	10,420	0	10,576	10,576
GLEN HILLS ART TCHR FT SAL 12811061 512100 0001 - 28 - 10 - 1060 - 012100	43,150	42,066	59,448	52,017	(7,430)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLEN HILLS INST SUP/MAT ART 12811064 544100 0001 - 28 - 10 - 1060 - 040000	0	773	740	0	(740)
GLEN HILLS MUSIC TCHR FT SAL 12811412 512100 0001 - 28 - 10 - 1480 - 012100	47,137	52,160	63,444	48,302	(15,142)
GLEN HILLS PHYS ED TCHR FT SAL 12811512 512100 0001 - 28 - 10 - 1560 - 012100	34,328	55,105	49,855	52,868	3,013
GLEN HILLS TCHR SUB SALARY 12811632 512310 0001 - 28 - 10 - 1632 - 012300	9,918	11,616	17,970	15,863	(2,107)
GLEN HILLS OTH TCHR SUB SALARY 12811634 512320 0001 - 28 - 10 - 1634 - 012300	3,740	6,205	10,321	9,112	(1,209)
GLEN HILLS NON INST SUB SALARY 12811635 571000 0001 - 28 - 10 - 1635 - 012300	7,930	2,198	2,080	1,833	(247)
GLEN HILLS CURR DEV TRAIN SAL 12825211 511021 0001 - 28 - 21 - 5200 - 110200	2,307	1,465	0	2,175	2,175
GLEN HILLS STAFF TRAINING FICA 12825224 522400 0001 - 28 - 21 - 5200 - 024000	0	0	0	223	223
GLEN STAFF TRAINING PUR SVC 12825230 533100 0001 - 28 - 21 - 5200 - 030000	120	659	2,000	0	(2,000)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLEN HILLS STAFF TRAIN SUP/MAT 12825240 544630 0001 - 28 - 21 - 5200 - 040000	300	0	1,185	0	(1,185)
GLEN HILLS LIB MEDIA SPEC SAL 12825313 513200 0001 - 28 - 23 - 5300 - 013200	36,659	38,259	38,259	38,259	0
GLEN HILLS LIBRARY BOOKS 12825343 544310 0001 - 28 - 23 - 5300 - 043000	1,787	1,787	1,867	1,307	(560)
GLEN HILLS COMPUTER EQUIPMENT 12825650 555400 0001 - 28 - 23 - 5610 - 050000	0	0	2,027	0	(2,027)
GLEN HILLS RESOURCE TCH FT SAL 12832012 512100 0001 - 28 - 32 - 2020 - 012100	64,506	67,477	61,022	48,331	(12,691)
GLEN HILL SELF CONT TCH FT SAL 12832031 512100 0001 - 28 - 32 - 2030 - 012100	149,282	91,540	96,302	97,808	1,507
GLEN HILLS SPEC ED PARA SAL 12832032 519500 0001 - 28 - 32 - 2030 - 019500	61,241	45,737	43,497	35,374	(8,123)
GLEN HILLS SPEC ED SUB SALARY 12833412 571000 0001 - 28 - 32 - 3400 - 012300	2,165	3,050	5,857	5,162	(695)
GLEN HILLS GUIDANCE CNSLOR SAL 12836213 513600 0001 - 28 - 33 - 6200 - 013600	35,569	36,951	30,047	30,047	(0)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLEN HILLS NURSE SALARIES 12846313 513100 0001 - 28 - 41 - 6300 - 013100	42,683	44,673	44,586	44,586	0
GLEN HILLS PRINCIPALS SALARY 12847111 511101 0001 - 28 - 42 - 7150 - 011100	88,392	100,200	92,497	92,497	0
GLEN HILLS SECRETARY SALARIES 12847115 515400 0001 - 28 - 42 - 7150 - 015400	28,841	31,201	31,201	31,072	(129)
GLEN HILLS CUSTODIAN SALARIES 12847418 518100 0001 - 28 - 41 - 7480 - 018100	33,330	37,359	39,102	38,606	(495)
GLEN HILLS ELECTRICITY 12847432 533210 0001 - 28 - 41 - 7480 - 032100	15,115	16,180	15,114	16,180	1,066
GLEN HILLS SEWAGE 12847432 533230 0001 - 28 - 41 - 7480 - 032100	3,328	0	0	3,328	3,328
GLEN HILLS WATER 12847432 533240 0001 - 28 - 41 - 7480 - 032100	1,126	923	1,868	1,868	0
GLEN HILLS CUSTODIAL SUPPLIES 12847440 544520 0001 - 28 - 41 - 7480 - 040000	6,176	0	2,000	2,000	0
GLEN HILLS PLANT GAS HEAT 12847441 544110 0001 - 28 - 41 - 7480 - 041100	31,287	31,579	32,661	31,578	(1,083)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
GLEN HILLS PT CUSTODIAN SALARY 12847481 518200 0001 - 28 - 41 - 7480 - 018200	15,403	12,096	11,846	11,845	(0)
28 Location total	1,583,692	1,636,415	1,682,585	1,720,058	37,473
WSTRN HILL SAT DET TCHR FT SAL 12911012 511430 0001 - 29 - 10 - 1000 - 012100	6,566	5,945	0	0	0
WSTRN HILL INST TCHR FT SAL 12911012 512100 0001 - 29 - 10 - 1000 - 012100	4,960,191	4,936,641	3,639,809	3,677,631	37,822
WESTERN HILLS - PARA SALARIES 12911019 519100 0001 - 29 - 10 - 1000 - 019200	18,686	41	0	0	0
PURCHASED SERVICES 12911030 533000 0001 - 29 - 10 - 1000 - 030000	0	2,660	0	0	0
W HILLS OFFICE EQUIP MAINT 12911030 533790 0001 - 29 - 10 - 1000 - 030000	12,479	10,383	10,276	10,998	722
WESTERN HILL GEN INST SUP/MAT 12911040 544590 0001 - 29 - 10 - 1000 - 040000	7,092	0	7,851	22,722	14,871
WESTERN HILL TEXT RELATED MAT 12911042 544200 0001 - 29 - 10 - 1000 - 042100	11,408	596	8,308	12,400	4,092

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL INSTRUCT EQUIPMENT 12911050 555400 0001 - 29 - 10 - 1000 - 050000	18,714	9,884	0	16,000	16,000
WESTERN HILLS INST SUP/MAT ART 12911064 544100 0001 - 29 - 10 - 1060 - 040000	27	4,002	2,895	0	(2,895)
WH INST SUP/MAT FAM/CON SCI 12911340 544100 0001 - 29 - 10 - 1360 - 040000	3,363	3,261	0	0	0
WH FAM/CON SCI REVOLVING ACT 12911340 544610 0001 - 29 - 10 - 1360 - 040000	4,500	4,500	0	0	0
WSTRN HILL FAMILY/CON SCI EQUIP 12911350 555400 0001 - 29 - 10 - 1360 - 050000	538	0	0	0	0
WESTERN HILLS SHEET MUSIC 12911440 544660 0001 - 29 - 10 - 1480 - 040000	358	905	1,500	1,500	0
WSTRN HILLS TCHR SUB SALARY 12911632 512310 0001 - 29 - 10 - 1632 - 012300	42,656	47,404	32,044	28,286	(3,758)
WSTRN HILL OTH TCHR SUB SALARY 12911634 512320 0001 - 29 - 10 - 1634 - 012300	51,505	12,980	51,741	45,679	(6,062)
WSTRN HILL NON INST SUB SALARY 12911635 571000 0001 - 29 - 10 - 1635 - 012300	580	4,175	13,716	12,088	(1,628)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WH - BEHAVIORAL TECH ASSTS. 12920410 514000 0001 - 29 - 32 - 2040 - 012800	22,512	24,111	23,648	23,531	(116)
WSTRN HILL CURR DEV TRAIN SAL 12925211 511021 0001 - 29 - 21 - 5200 - 110200	2,844	2,978	8,000	4,266	(3,734)
WSTRN HILL STAFF TRAINING FICA 12925224 522400 0001 - 29 - 21 - 5200 - 024000	0	0	612	77	(535)
WHMS STAFF TRAINING PUR SVC 12925230 533100 0001 - 29 - 21 - 5200 - 030000	6,775	796	3,000	750	(2,250)
WEST HILLS STAFF TRAIN SUP/MAT 12925240 544630 0001 - 29 - 21 - 5200 - 040000	283	0	1,034	750	(284)
WSTRN HILL LIB MEDIA SPEC SAL 12925313 513200 0001 - 29 - 23 - 5300 - 013200	57,123	62,250	65,177	71,237	6,060
WSTR HILL LIBRARY SEC SALARIES 12925315 515500 0001 - 29 - 23 - 5300 - 015500	31,366	33,274	33,274	0	(33,274)
WESTERN HILL LIBRARY NON PRINT 12925340 544320 0001 - 29 - 23 - 5300 - 040000	3,503	3,557	3,663	4,400	737
WESTERN HILLS LIBRARY BOOKS 12925343 544310 0001 - 29 - 23 - 5300 - 043000	6,774	5,838	6,934	4,854	(2,080)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILLS LIBRARY PERIODICAL 12925344 544400 0001 - 29 - 23 - 5300 - 044000	426	122	600	600	0
WSTRN HILL INSTRUCT COMP EQUIP 12925650 555400 0001 - 29 - 23 - 5620 - 050000	0	26,094	23,207	0	(23,207)
WSTRN HILL RESOURCE TCH FT SAL 12932012 512100 0001 - 29 - 32 - 2020 - 012100	436,984	476,251	329,159	335,219	6,060
WSTRN HIL SELF CONT TCH FT SAL 12932031 512100 0001 - 29 - 32 - 2030 - 012100	344,493	235,956	182,702	189,775	7,073
WSTRN HILL SPEC ED PARA SAL 12932032 519500 0001 - 29 - 32 - 2030 - 019500	313,649	266,835	99,552	94,779	(4,773)
WSTRN HILL SPEC ED SUB SALARY 12933412 571000 0001 - 29 - 32 - 3400 - 012300	2,480	930	6,375	5,618	(757)
WSTRN HILL GUIDANCE CNSLOR SAL 12936213 513600 0001 - 29 - 33 - 6200 - 013600	216,600	226,172	194,013	194,013	0
WSTRN HILL NURSE SALARIES 12946313 513100 0001 - 29 - 41 - 6300 - 013100	72,766	75,938	75,938	75,938	0
WSTRN HILL PRINCIPALS SALARY 12947111 511101 0001 - 29 - 42 - 7150 - 011100	93,957	100,458	101,415	101,415	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL ASST PRINCIPAL SAL 12947112 511201 0001 - 29 - 42 - 7150 - 011200	159,782	182,215	88,721	88,721	0
WSTRN HILL SECRETARY SALARIES 12947115 515400 0001 - 29 - 42 - 7150 - 015400	124,122	131,788	106,964	105,483	(1,481)
WSTRN HILL RIASP FEES AND DUE 12947164 566440 0001 - 29 - 42 - 7150 - 064000	485	510	510	0	(510)
WSTRN HILL SAT DET CUST SAL 12947418 511430 0001 - 29 - 41 - 7480 - 018100	2,127	0	0	0	0
WSTRN HILL CUSTODIAN SALARIES 12947418 518100 0001 - 29 - 41 - 7480 - 018100	261,185	273,784	266,704	250,662	(16,042)
WESTERN HILLS ELECTRICITY 12947432 533210 0001 - 29 - 41 - 7480 - 032100	104,204	107,546	104,203	107,546	3,343
WESTERN HILLS SEWAGE 12947432 533230 0001 - 29 - 41 - 7480 - 032100	9,455	0	0	9,456	9,456
WESTERN HILLS WATER 12947432 533240 0001 - 29 - 41 - 7480 - 032100	4,125	2,951	4,993	8,993	4,000
WSTRN HILL CUSTODIAL SUPPLIES 12947440 544520 0001 - 29 - 41 - 7480 - 040000	1,611	0	6,500	6,500	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WESTERN HILLS PLANT GAS HEAT 12947441 544110 0001 - 29 - 41 - 7480 - 041100	107,978	105,878	114,375	95,877	(18,498)
WSTRN HILL DRIVER ATHLETIC SAL 12947511 511110 0001 - 29 - 41 - 7550 - 017200	841	1,968	800	0	(800)
WESTERN HILLS DRIVER ATH. P/S 12947511 533300 0001 - 29 - 41 - 7550 - 017200	13,570	12,085	12,000	0	(12,000)
WSTRN HILL STUD ACT TCH FT SAL 12947512 512100 0001 - 29 - 41 - 7520 - 012100	22,566	21,291	20,371	15,364	(5,007)
WSTRN HILL STUD ACT COACH SAL 12947514 514300 0001 - 29 - 41 - 7520 - 014300	1,092	2,190	3,000	3,000	0
WSTRN HILL BASEBL B COACH SAL 12949011 514300 0001 - 29 - 41 - 9001 - 014300	1,952	2,401	2,267	0	(2,267)
WSTRN HILL BASEBL B OFFCL SAL 12949012 514400 0001 - 29 - 41 - 9001 - 014400	917	509	720	0	(720)
WH ATH BASEBL B SUPPLIES/MAT 12949014 544000 0001 - 29 - 41 - 9001 - 040000	376	412	300	0	(300)
W HILL ATH BASEBALL B EQUIP 12949015 555400 0001 - 29 - 41 - 9001 - 054000	1,073	0	500	0	(500)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL BSKTBL B COACH SAL 12949031 514300 0001 - 29 - 41 - 9003 - 014300	4,079	4,802	2,267	0	(2,267)
WSTRN HILL BSKTBL B OFFCL SAL 12949032 514400 0001 - 29 - 41 - 9003 - 014400	694	520	672	0	(672)
WH ATH BSKTBL B SUPPLIES/MAT 12949034 544000 0001 - 29 - 41 - 9003 - 040000	100	0	150	0	(150)
W HILL BASKETBALL B EQUIP 12949035 555400 0001 - 29 - 41 - 9003 - 054000	153	270	300	0	(300)
WSTRN HILL BSKTBL G COACH SAL 12949041 514300 0001 - 29 - 41 - 9004 - 014300	0	0	2,267	0	(2,267)
WSTRN HILL BSKTBL G OFFCL SAL 12949042 514400 0001 - 29 - 41 - 9004 - 014400	475	580	672	0	(672)
WH ATH BSKTBL G SUPPLIES/MAT 12949044 544000 0001 - 29 - 41 - 9004 - 040000	100	0	150	0	(150)
W HILL ATH BASKETBALL G EQUIP 12949045 555400 0001 - 29 - 41 - 9004 - 054000	149	270	300	0	(300)
WSTRN HILL SOFTBLL G COACH SAL 12949121 514300 0001 - 29 - 41 - 9012 - 014300	1,786	3,524	1,993	0	(1,993)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL SOFTBL G OFFCL SAL 12949122 514400 0001 - 29 - 41 - 9012 - 014400	626	830	688	0	(688)
W HILL ATH SOFTBALL G EQUIP 12949125 555400 0001 - 29 - 41 - 9012 - 054000	265	404	300	0	(300)
WSTR HILL TRACK COED COACH SAL 12949151 514300 0001 - 29 - 41 - 9015 - 014300	2,127	2,401	2,267	0	(2,267)
WH ATH TRACK BG SUPPLIES/MAT 12949154 544000 0001 - 29 - 41 - 9015 - 040000	0	0	150	0	(150)
W HILL ATH TRACK BG EQUIP 12949155 555400 0001 - 29 - 41 - 9015 - 054000	0	0	200	0	(200)
WSTRN HILL WRSTLNG B COACH SAL 12949171 514300 0001 - 29 - 41 - 9017 - 014300	1,870	2,020	2,081	0	(2,081)
WSTRN HILL WRESTL B OFFCL SAL 12949172 514400 0001 - 29 - 41 - 9017 - 014400	350	370	500	0	(500)
W HILL ATH WRESTLING B EQUIP 12949175 555400 0001 - 29 - 41 - 9017 - 054000	475	380	300	0	(300)
WSTRN HILL SOCCER B COACH SAL 12949231 514300 0001 - 29 - 41 - 9023 - 014300	1,534	1,588	1,636	0	(1,636)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
WSTRN HILL SOCCER B OFFCL SAL 12949232 514400 0001 - 29 - 41 - 9023 - 014400	598	690	768	0	(768)
W HILL ATH SOCCER B EQUIP 12949235 555400 0001 - 29 - 41 - 9023 - 054000	355	0	300	0	(300)
WSTRN HILL SOCCER G COACH SAL 12949241 514300 0001 - 29 - 41 - 9024 - 014300	2,127	2,401	2,267	0	(2,267)
WSTRN HILL SOCCER G OFFCL SAL 12949242 514400 0001 - 29 - 41 - 9024 - 014400	276	652	768	0	(768)
W HILL ATH SOCCER G EQUIP 12949245 555400 0001 - 29 - 41 - 9024 - 054000	149	0	300	0	(300)
WSTR HILL CRSSCTY BG COACH SAL 12949251 514300 0001 - 29 - 41 - 9025 - 014300	2,127	2,401	2,267	0	(2,267)
WH ATH CROSSCOUNTRY BG UNIFORM 12949254 544670 0001 - 29 - 41 - 9025 - 040000	0	0	150	0	(150)
WH INTERSCHOLASTIC FESS/DUES 12949260 566450 0001 - 29 - 41 - 9040 - 064000	395	725	1,000	0	(1,000)
29 Location total	7,589,465	7,455,294	5,684,084	5,626,128	(57,956)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD KINDGRTN TCHR FT SAL 13010112 512100 0001 - 30 - 10 - 0100 - 012100	20,835	40,087	43,128	46,479	3,351
EDGEWOOD INST TCHR FT SAL 13011012 512100 0001 - 30 - 10 - 1000 - 012100	381,873	418,944	454,405	464,843	10,438
EDGEWOOD PARA SALARIES 13011019 519100 0001 - 30 - 10 - 1000 - 019100	9,295	18,375	15,360	9,107	(6,253)
EDGEWOOD GEN INST SUP/MAT 13011040 544590 0001 - 30 - 10 - 1000 - 040000	1,306	0	6,090	4,800	(1,290)
EDGEWOOD TEXT RELATED MAT 13011042 544200 0001 - 30 - 10 - 1000 - 042100	4,819	7,544	4,446	9,600	5,154
EDGEWOOD INSTRUCT EQUIPMENT 13011050 555400 0001 - 30 - 10 - 1000 - 050000	0	0	0	1,152	1,152
EDGEWOOD ART TCHR FT SAL 13011061 512100 0001 - 30 - 10 - 1060 - 012100	35,395	36,134	44,586	44,586	0
EDGE HILL INST SUP/MAT ART 13011064 544100 0001 - 30 - 10 - 1060 - 040000	0	0	331	0	(331)
EDGEWOOD MUSIC TCHR FT SAL 13011412 512100 0001 - 30 - 10 - 1480 - 012100	38,675	45,098	62,195	62,195	1

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD PHYS ED TCHR FT SAL 13011512 512100 0001 - 30 - 10 - 1560 - 012100	42,210	49,825	49,800	52,142	2,342
EDGEWOOD TCHR SUB SALARY 13011632 512310 0001 - 30 - 10 - 1632 - 012300	9,993	12,475	22,421	19,791	(2,630)
EDGEWOOD OTH TCHR SUB SALARY 13011634 512320 0001 - 30 - 10 - 1634 - 012300	24,142	17,073	1,585	1,399	(186)
EDGEWOOD NON INST SUB SALARY 13011635 571000 0001 - 30 - 10 - 1635 - 012300	3,255	16,700	5,402	4,761	(641)
EDGEWOOD CURR DEV TRAIN SAL 13025211 511021 0001 - 30 - 21 - 5200 - 110200	2,150	0	0	2,106	2,106
EDGEWOOD STAFF TRAINING FICA 13025224 522400 0001 - 30 - 21 - 5200 - 024000	0	0	0	159	159
EDGE STAFF TRAINING PUR SVC 13025230 533100 0001 - 30 - 21 - 5200 - 030000	338	0	1,500	0	(1,500)
EDGEWOOD STAFF TRAIN SUP/MAT 13025240 544630 0001 - 30 - 21 - 5200 - 040000	0	0	2,843	0	(2,843)
EDGEWOOD LIB MEDIA SPEC SAL 13025313 513200 0001 - 30 - 23 - 5300 - 013200	43,849	38,141	60,765	62,112	1,348

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD HLNDS LIBRARY BOOKS 13025343 544310 0001 - 30 - 23 - 5300 - 043000	1,481	1,485	1,545	1,082	(463)
EDGEWOOD COMPUTER EQUIPMENT 13025650 555400 0001 - 30 - 23 - 5610 - 050000	0	0	4,259	0	(4,259)
EDGEWOOD RESOURCE TCHR FT SAL 13032012 512100 0001 - 30 - 32 - 2020 - 012100	48,857	53,383	56,017	61,471	5,454
EDGEWOOD SELF CONT TCH FT SAL 13032031 512100 0001 - 30 - 32 - 2030 - 012100	0	0	40,087	43,128	3,041
EDGEWOOD SPEC ED PARA SAL 13032032 519500 0001 - 30 - 32 - 2030 - 019500	0	29,001	19,338	18,465	(873)
EDGEWOOD LEP/ESL TCHR FT SAL 13033212 512100 0001 - 30 - 31 - 3210 - 012100	410,125	461,080	483,136	489,277	6,141
EDGEWOOD SPEC ED SUB SALARY 13033412 571000 0001 - 30 - 32 - 3400 - 012300	850	2,091	5,262	4,637	(625)
EDGEWOOD GUIDANCE CNSLOR SAL 13036213 513600 0001 - 30 - 33 - 6200 - 013600	42,683	44,586	29,427	29,427	(0)
EDGEWOOD NURSE SALARIES 13046313 513100 0001 - 30 - 41 - 6300 - 013100	28,338	32,057	33,440	33,440	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD PRINCIPALS SALARY 13047111 511101 0001 - 30 - 42 - 7150 - 011100	90,335	94,791	95,917	94,517	(1,400)
EDGEWOOD SECRETARY SALARIES 13047115 515400 0001 - 30 - 42 - 7150 - 015400	29,553	31,201	31,201	29,917	(1,284)
EDGEWOOD CUSTODIAN SALARIES 13047418 518100 0001 - 30 - 41 - 7480 - 018100	34,965	37,179	38,673	36,628	(2,044)
EDGEWOOD ELECTRICITY 13047432 533210 0001 - 30 - 41 - 7480 - 032100	31,449	41,820	31,448	41,819	10,371
EDGEWOOD SEWAGE 13047432 533230 0001 - 30 - 41 - 7480 - 032100	3,855	0	0	3,856	3,856
EDGEWOOD WATER 13047432 533240 0001 - 30 - 41 - 7480 - 032100	1,419	908	1,383	1,383	0
EDGEWOOD CUSTODIAL SUPPLIES 13047440 544520 0001 - 30 - 41 - 7480 - 040000	3,137	0	2,000	2,000	0
EDGEWOOD PLANT GAS HEAT 13047441 544110 0001 - 30 - 41 - 7480 - 041100	35,585	24,775	42,380	24,775	(17,605)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EDGEWOOD PT CUSTODIAN SALARY 13047481 518200 0001 - 30 - 41 - 7480 - 018200	13,277	14,790	14,807	11,846	(2,961)
30 Location total	1,394,041	1,569,542	1,705,176	1,712,899	7,723
HOPE HLNDS KINDGTN TCHR FT SAL 13410112 512100 0001 - 34 - 10 - 0100 - 012100	71,611	76,243	71,237	74,310	3,073
HOPE HLNDS INST TCHR FT SAL 13411012 512100 0001 - 34 - 10 - 1000 - 012100	1,123,207	1,019,922	1,074,842	1,102,095	27,253
HOPE HLNDS PARA SALARIES 13411019 519100 0001 - 34 - 10 - 1000 - 019100	35,660	10,512	10,473	10,482	9
HOPE HLNDS GEN INST SUP/MAT 13411040 544590 0001 - 34 - 10 - 1000 - 040000	1,433	109	4,080	14,591	10,511
HOPE HLND TEXT RELATED MAT 13411042 544200 0001 - 34 - 10 - 1000 - 042100	0	3,062	7,426	2,084	(5,342)
HOPE HLND INSTRUCT EQUIPMENT 13411050 555400 0001 - 34 - 10 - 1000 - 050000	3,053	1,845	0	4,169	4,169
HOPE HLNDS ART TCHR FT SAL 13411061 512100 0001 - 34 - 10 - 1060 - 012100	70,571	63,527	60,094	60,094	(0)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
HOPE HIGHL INST SUP/MAT ART 13411064 544100 0001 - 34 - 10 - 1060 - 040000	0	0	5	0	(5)
HOPE HLNDS MUSIC TCHR FT SAL 13411412 512100 0001 - 34 - 10 - 1480 - 012100	70,307	75,402	71,196	71,196	0
HOPE HLNDS PHYS ED TCHR FT SAL 13411512 512100 0001 - 34 - 10 - 1560 - 012100	82,065	49,876	67,619	73,142	5,523
HOPE HLNDS TCHR SUB SALARY 13411632 512310 0001 - 34 - 10 - 1632 - 012300	19,527	16,156	43,247	38,175	(5,072)
HOPE HLNDS OTH TCHR SUB SALARY 13411634 512320 0001 - 34 - 10 - 1634 - 012300	17,265	635	10,501	9,271	(1,230)
HOPE HLNDS NON INST SUB SALARY 13411635 571000 0001 - 34 - 10 - 1635 - 012300	2,350	2,245	8,544	7,530	(1,014)
HOPE HLNDS CURR DEV TRAIN SAL 13425211 511021 0001 - 34 - 21 - 5200 - 110200	4,077	730	1,200	1,002	(198)
HOPE HLNDS STAFF TRAINING FICA 13425224 522400 0001 - 34 - 21 - 5200 - 024000	0	0	92	154	62
HOPE STAFF TRAINING PUR SVC 13425230 533100 0001 - 34 - 21 - 5200 - 030000	0	0	2,000	1,000	(1,000)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
HOPE HLNDS STAFF TRAIN SUP/MAT 13425240 544630 0001 - 34 - 21 - 5200 - 040000	0	0	2,241	400	(1,841)
HOPE HLNDS LIB MEDIA SPEC SAL 13425313 513200 0001 - 34 - 23 - 5300 - 013200	42,683	37,155	37,155	37,155	0
HOPE HIGHLANDS LIBRARY BOOKS 13425343 544310 0001 - 34 - 23 - 5300 - 043000	2,193	2,195	2,286	1,600	(686)
HOPE HLND INSTRUCT COMP EQUIP 13425650 555400 0001 - 34 - 23 - 5610 - 050000	0	0	8,761	0	(8,761)
HOPE HLNDS RESOURCE TCH FT SAL 13432012 512100 0001 - 34 - 32 - 2020 - 012100	80,738	130,697	195,107	202,559	7,452
HOPE HLND SELF CONT TCH FT SAL 13432031 512100 0001 - 34 - 32 - 2030 - 012100	95,987	38,766	0	0	0
HOPE HLNDS SPEC ED PARA SAL 13432032 519500 0001 - 34 - 32 - 2030 - 019500	72,993	55,366	56,473	56,847	374
HOPE HLNDS SPEC ED SUB SALARY 13433412 571000 0001 - 34 - 32 - 3400 - 012300	4,070	1,600	4,240	3,737	(503)
HOPE HLNDS GUIDANCE CNSLOR SAL 13436213 513600 0001 - 34 - 33 - 6200 - 013600	46,446	44,586	29,724	29,724	0

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HOPE HLNDS NURSE SALARIES 13446313 513100 0001 - 34 - 41 - 6300 - 013100	49,717	50,224	53,210	56,025	2,815
HOPE HLNDS PRINCIPALS SALARY 13447111 511101 0001 - 34 - 42 - 7150 - 011100	89,172	94,130	93,710	93,710	0
HOPE HLNDS SECRETARY SALARIES 13447115 515400 0001 - 34 - 42 - 7150 - 015400	31,282	42,108	43,216	43,790	574
HOPE HLNDS CUSTODIAN SALARIES 13447418 518100 0001 - 34 - 41 - 7480 - 018100	137,608	135,856	155,734	150,448	(5,286)
HOPE HLNDS ELECTRICITY 13447432 533210 0001 - 34 - 41 - 7480 - 032100	46,363	46,078	46,362	46,078	(284)
HOPE HIGHLANDS SEWAGE 13447432 533230 0001 - 34 - 41 - 7480 - 032100	13,972	5,581	0	13,973	13,973
HOPE HIGHLANDS WATER 13447432 533240 0001 - 34 - 41 - 7480 - 032100	1,745	1,144	1,333	1,333	0
HOPE HLNDS CUSTODIAL SUPPLIES 13447440 544520 0001 - 34 - 41 - 7480 - 040000	1,742	0	4,000	4,000	0

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HOPE HLNDS PLANT GAS HEAT 13447441 544110 0001 - 34 - 41 - 7480 - 041100	68,785	63,426	74,663	63,425	(11,238)
34 Location total	2,286,621	2,069,174	2,240,770	2,274,098	33,328
ORCHARD FARMS KDG SALARIES 13610112 511000 0001 - 36 - 10 - 0100 - 012100	83,916	89,926	71,374	71,374	1
ORCHARD FARMS INST TCHR FT SAL 13611012 512100 0001 - 36 - 10 - 1000 - 012100	867,746	1,020,455	1,253,314	1,253,314	0
ORCHARD FARMS PARA SALARIES 13611019 519100 0001 - 36 - 10 - 1000 - 019100	17,970	9,872	19,846	19,840	(6)
ORCHARD FARMS GEN INST SUP/MAT 13611040 544590 0001 - 36 - 10 - 1000 - 040000	8,065	0	4,568	10,948	6,380
ORCHARD FARMS TEXT/RELATED MAT 13611042 544200 0001 - 36 - 10 - 1000 - 042100	3,348	7,420	7,816	4,800	(3,016)
ORCHARD FARMS INSTR EQUIPMENT 13611050 555400 0001 - 36 - 10 - 1000 - 050000	269	0	920	5,744	4,824
ORCHARD FARMS ART TCHR FT SAL 13611061 512100 0001 - 36 - 10 - 1060 - 012100	37,271	51,596	53,079	52,017	(1,062)

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ORCHARD FARMS SUP/MAT ART 13611064 544100 0001 - 36 - 10 - 1060 - 040000	0	0	1,186	0	(1,186)
ORCHARD FARMS MUSIC TCH FT SAL 13611412 512100 0001 - 36 - 10 - 1480 - 012100	54,905	59,402	58,999	52,715	(6,283)
ORCHARD FARMS PHYS ED TCHR FT 13611512 512100 0001 - 36 - 10 - 1560 - 012100	71,138	75,241	85,212	85,815	603
ORCHARD FARMS TCHR SUB SALARY 13611632 512310 0001 - 36 - 10 - 1632 - 012300	11,897	13,340	12,787	11,287	(1,500)
ORCHARD FARMS OTH TCHR SUB SAL 13611634 512320 0001 - 36 - 10 - 1634 - 012300	12,640	7,715	3,432	3,030	(402)
ORCHARD FARMS NON INST SUB SAL 13611635 571000 0001 - 36 - 10 - 1635 - 012300	1,517	2,464	3,276	2,887	(389)
ORCHARD FARMS CUR DEV TRN SAL 13625211 511021 0001 - 36 - 21 - 5200 - 110200	2,274	170	1,276	2,822	1,546
ORCHARD FARMS STAFF TRAIN FICA 13625224 522400 0001 - 36 - 21 - 5200 - 024000	0	0	98	212	114
ORCHARD FARMS STAFF TRN PUR SV 13625230 533100 0001 - 36 - 21 - 5200 - 030000	0	648	813	0	(813)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ORCHARD FARMS STAFF TRN SUP/MA 13625240 544630 0001 - 36 - 21 - 5200 - 040000	354	0	2,800	0	(2,800)
ORCHARD FARMS LIB MEDIA SP SAL 13625313 513200 0001 - 36 - 23 - 5300 - 013200	35,569	37,155	44,586	44,586	0
ORCHARD FARMS LIBRARY BOOKS 13625343 544310 0001 - 36 - 23 - 5300 - 043000	1,794	1,795	1,878	1,315	(563)
ORCHARD FARMS COMP EQUIP 13625650 555400 0001 - 36 - 23 - 5610 - 050000	0	952	2,683	0	(2,683)
ORCHARD FARMS RES TCHR FT SAL 13632012 512100 0001 - 36 - 32 - 2020 - 012100	64,024	74,781	75,474	90,569	15,095
ORCHARD FARMS SELF CNT TCH SAL 13632031 512100 0001 - 36 - 32 - 2030 - 012100	113,587	121,596	112,222	75,117	(37,105)
ORCHARD FARMS SPEC ED PARA SAL 13632032 519500 0001 - 36 - 32 - 2030 - 019500	79,688	81,188	93,391	93,779	388
ORCHARD FARMS SPEC ED SUB SAL 13633412 571000 0001 - 36 - 32 - 3400 - 012300	1,810	1,875	4,699	4,141	(558)
ORCHARD FARMS GUID CNSLOR SAL 13636213 513600 0001 - 36 - 33 - 6200 - 013600	29,176	31,125	28,158	29,394	1,237

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ORCHARD FARMS NURSE SALARIES 13646313 513100 0001 - 36 - 41 - 6300 - 013100	71,917	75,699	76,281	76,281	0
ORCHARD FARMS PRINCIPAL SALARY 13647111 511101 0001 - 36 - 42 - 7150 - 011100	91,712	96,140	89,671	89,671	0
ORCHARD FARMS SECRETARY SALARY 13647115 515400 0001 - 36 - 42 - 7150 - 015400	26,568	28,730	29,270	29,142	(128)
ORCHARD FARMS CUSTODIAN SAL 13647418 518100 0001 - 36 - 41 - 7480 - 018100	92,430	93,725	97,148	96,574	(573)
ORCHARD FARMS ELECTRICITY 13647432 533210 0001 - 36 - 41 - 7480 - 032100	53,067	50,763	56,066	50,763	(5,303)
ORCHARD FARMS WATER 13647432 533240 0001 - 36 - 41 - 7480 - 032100	1,747	2,296	854	854	0
ORCHARD FARMS CUST SUPPLIES 13647440 544520 0001 - 36 - 41 - 7480 - 040000	476	0	2,500	2,500	0
ORCHARD FARMS HEAT 13647441 544110 0001 - 36 - 41 - 7480 - 041100	51,010	41,726	53,620	41,726	(11,894)
36 Location total	1,887,886	2,077,795	2,349,296	2,303,217	(46,078)

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STATE WIDE TRANS. SAVINGS 14347423 510173 0001 - 43 - 41 - 7480 - 023001	0	0	0	(600,000)	(600,000)
TRANSPORTATION ELECTRICITY 14347432 533210 0001 - 43 - 41 - 7480 - 032100	3,962	4,428	3,961	4,428	467
TRANSPORTATION SEWAGE 14347432 533230 0001 - 43 - 41 - 7480 - 032100	203	0	0	203	203
TRANSPORTATION WATER 14347432 533240 0001 - 43 - 41 - 7480 - 032100	79	202	377	377	0
TRANSPORT CUSTODIAL SUPPLIES 14347440 544520 0001 - 43 - 41 - 7480 - 040000	3,235	0	480	480	0
TRANSPORTATION PLANT GAS HEAT 14347441 544110 0001 - 43 - 41 - 7480 - 041100	6,538	6,003	7,679	6,002	(1,677)
MONITORS SALARY 14347518 518600 0001 - 43 - 41 - 7550 - 018600	210,069	218,354	221,364	206,364	(15,000)
TRANSP REG INST OUTSIDE MAINT 14347523 533860 0001 - 43 - 41 - 7550 - 032300	173,601	164,801	112,000	125,000	13,000
TRANSPORTATION REG INST RENTAL 14347525 533280 0001 - 43 - 41 - 7550 - 032500	0	0	3,000	3,000	0

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TRANSPORT REG INST VEHICLE REG 14347530 533360 0001 - 43 - 41 - 7550 - 030000	105	597	290	290	0
TRANSPORTATION REG LUBRICANTS 14347540 544640 0001 - 43 - 41 - 7550 - 040000	8,888	11,022	10,000	10,000	0
TRANSPORT REG TIRES SUP/MAT 14347540 544800 0001 - 43 - 41 - 7550 - 040000	66,037	42,034	43,000	60,000	17,000
TRANS REG INST GASOLINE/DIESEL 14347541 544140 0001 - 43 - 41 - 7550 - 041100	271,040	375,047	291,600	297,216	5,616
TRANSP PARA SALARY 14347542 519500 0001 - 43 - 41 - 7560 - 019500	708,310	770,835	806,626	827,643	21,017
DRIVER SALARY 14347543 517200 0001 - 43 - 41 - 7550 - 017200	985,763	918,963	958,388	875,100	(83,288)
DRIVER OT SALARY 14347544 517300 0001 - 43 - 41 - 7550 - 017300	0	0	1,000	1,000	0
DRIVER SUB SALARY 14347545 517400 0001 - 43 - 41 - 7550 - 017400	34,447	16,488	40,000	65,000	25,000
TRANS REG INST REPAIR SUP/MAT 14347547 544000 0001 - 43 - 41 - 7550 - 047000	187,991	177,385	181,000	190,000	9,000

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TRANSPORT REG EQUIP VEHICLES 14347550 555400 0001 - 43 - 41 - 7550 - 050000	38,000	0	100,000	0	(100,000)
TRANSPORT REG INSURANCE LIAB 14347551 566510 0001 - 43 - 41 - 7550 - 065100	55,000	55,000	55,000	55,000	0
TRANSPORT REG INSURANCE OTHER 14347559 566590 0001 - 43 - 41 - 7550 - 065900	7,000	7,000	7,000	7,000	0
TRANSPORT SP ED VEHICLE REG 14347560 533360 0001 - 43 - 41 - 7560 - 030000	182	200	310	310	0
TRANSP SP ED OUTSIDE MAINT 14347561 533860 0001 - 43 - 41 - 7560 - 032300	119,561	108,234	115,000	130,000	15,000
TRANSPORTATION SP ED RENTAL 14347562 533280 0001 - 43 - 41 - 7560 - 032500	0	0	0	3,000	3,000
BUS LEASING 14347563 533580 0001 - 43 - 41 - 7560 - 033200	100,646	0	0	0	0
TRANSPORT SP ED LUBRICANTS 14347564 544640 0001 - 43 - 41 - 7560 - 040000	7,073	7,714	8,000	8,000	0
TRANSPORT SP ED TIRES SUP/MAT 14347564 544800 0001 - 43 - 41 - 7560 - 040000	56,544	32,079	43,000	60,000	17,000

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SPEC ED DRIVER SALARY 14347565 517200 0001 - 43 - 41 - 7560 - 017200	1,057,559	1,120,170	1,122,640	1,138,109	15,469
TRANS SP ED GASOLINE/DIESEL 14347566 544140 0001 - 43 - 41 - 7560 - 041100	230,254	263,129	273,870	247,410	(26,460)
TRANS SP ED REPAIR SUPPY/MAT 14347567 544000 0001 - 43 - 41 - 7560 - 047000	137,490	124,166	131,000	140,000	9,000
TRANSPORT SP ED INSURANCE LIAB 14347568 566510 0001 - 43 - 41 - 7560 - 065100	22,000	22,000	22,000	22,000	0
TRANSPORT SP ED INSUR OTHER 14347569 566590 0001 - 43 - 41 - 7560 - 065900	7,000	7,000	7,000	7,000	0
NON PUB DRIVER SALARY 14347570 517200 0001 - 43 - 41 - 7570 - 017200	392,282	386,006	374,056	393,400	19,344
TRANSPORT NON PUB INSUR LIAB 14347571 566510 0001 - 43 - 41 - 7570 - 065100	7,000	7,000	7,000	7,000	0
TRANSPORT NON PUB INSUR OTHER 14347572 566590 0001 - 43 - 41 - 7570 - 065900	1,500	1,500	1,500	1,500	0
43 Location total	4,899,358	4,847,356	4,948,141	4,291,832	(656,309)

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PLANT OPER CUSTODIAL SUPPLIES 14447440 544520 0001 - 44 - 41 - 7480 - 040000	25,379	3,732	20,000	20,000	0
PLANT BUILDING LAMPS 14447440 544530 0001 - 44 - 41 - 7480 - 040000	5,699	7,000	7,000	7,000	0
PLANT PLASTIC TRASH BAGS 14447440 544540 0001 - 44 - 41 - 7480 - 040000	9,500	0	9,500	12,500	3,000
PLANT UNIFORMS CUSTODIAL 14447440 544550 0001 - 44 - 41 - 7480 - 040000	9,258	8,664	7,420	10,000	2,580
PLANT GROUND MAINT SUP/MAT 14447440 544600 0001 - 44 - 41 - 7480 - 040000	12,190	14,409	16,900	15,450	(1,450)
PLANT SWIMMING POOL SUPPLIES 14447440 544780 0001 - 44 - 41 - 7480 - 040000	2,235	15,456	3,000	3,000	0
PLANT GASOLINE/DIESEL 14447441 544140 0001 - 44 - 41 - 7480 - 041100	43,299	53,086	60,570	60,570	0
44 Location total	107,560	102,347	124,390	128,520	4,130
PLANT FACILITY AQUISITION 14547250 555200 0001 - 45 - 41 - 7270 - 050000	43,370	7,228	0	0	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PLANT CUST MAINT PVR SVC 14547430 533750 0001 - 45 - 41 - 7490 - 030000	2,569	3,170	3,000	3,000	0
PLANT CARPENTRY PURCHASED SVC 14547430 533910 0001 - 45 - 41 - 7490 - 030000	12,260	12,405	12,100	12,000	(100)
PLANT CONTRACT WORK PUR SVC 14547430 533920 0001 - 45 - 41 - 7490 - 030000	241,342	252,893	274,000	238,000	(36,000)
PLANT ELECTRICAL PURCHASED SVC 14547430 533930 0001 - 45 - 41 - 7490 - 030000	38,619	25,991	58,000	40,000	(18,000)
PLANT EQUIP REPAIRS PUR SVC 14547430 533940 0001 - 45 - 41 - 7490 - 030000	29,662	18,818	26,100	25,000	(1,100)
PLANT EQUIP SERVICE PUR SVC 14547430 533950 0001 - 45 - 41 - 7490 - 030000	25,690	23,056	25,000	25,000	0
PLANT GLAZING PUR SVC 14547430 533960 0001 - 45 - 41 - 7490 - 030000	12,635	11,723	11,265	12,000	735
PLANT SUPPLY/MATERIAL PUR SVC 14547430 533970 0001 - 45 - 41 - 7490 - 030000	10,480	9,260	7,000	7,000	0
PLANT PLUMBING PUR SVC 14547430 533990 0001 - 45 - 41 - 7490 - 030000	11,771	10,194	12,000	12,000	0

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PLANT ENVIRONMENTAL S/M 14547430 544160 0001 - 45 - 41 - 7490 - 030000	23,566	20,911	23,000	15,000	(8,000)
PLANT PUR SVC ASSET PROTECTION 14547431 533000 0001 - 45 - 41 - 7490 - 031900	0	41,677	25,000	100,000	75,000
PLANT SUPPLIES/MATERIALS 14547440 544000 0001 - 45 - 41 - 7490 - 040000	26,182	29,310	34,000	30,000	(4,000)
TRANSP PLANT VEH MAINT SUP/MAT 14547440 544820 0001 - 45 - 41 - 7490 - 040000	16,472	35,198	22,772	16,000	(6,772)
PLANT CARPENTRY SUP/MAT 14547440 544910 0001 - 45 - 41 - 7490 - 040000	46,586	44,141	64,388	45,000	(19,388)
PLANT CONTRACT WORK SUP/MAT 14547440 544920 0001 - 45 - 41 - 7490 - 040000	21,033	34,072	25,000	25,000	0
PLANT ELECTRICAL SUP/MAT 14547440 544930 0001 - 45 - 41 - 7490 - 040000	77,583	99,639	75,270	70,000	(5,270)
PLANT EQUIP REPAIR SUP/MAT 14547440 544940 0001 - 45 - 41 - 7490 - 040000	13,396	11,059	15,300	14,000	(1,300)
PLANT EQUIP SERVICES SUP/MAT 14547440 544950 0001 - 45 - 41 - 7490 - 040000	12,059	14,767	13,200	13,000	(200)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
PLANT GLAZING SUP/MAT 14547440 544960 0001 - 45 - 41 - 7490 - 040000	6,540	9,018	4,000	7,000	3,000
PLANT PAINTING SUP/MAT 14547440 544980 0001 - 45 - 41 - 7490 - 040000	5,000	5,641	8,650	8,500	(150)
PLANT PLUMBING SUP/MAT 14547440 544990 0001 - 45 - 41 - 7490 - 040000	77,526	76,855	76,600	75,000	(1,600)
PLANT EQUIPMENT 14547450 555400 0001 - 45 - 41 - 7490 - 050000	0	0	50,000	0	(50,000)
PLANT MNT GENERAL SALARIES 14547462 516200 0001 - 45 - 41 - 7490 - 016200	92,278	99,496	100,256	102,986	2,730
PLANT MNT PLUMBER SALARIES 14547463 516300 0001 - 45 - 41 - 7490 - 016300	97,552	104,749	106,870	110,032	3,162
PLANT MNT ELECTRICIAN SALARIES 14547464 516400 0001 - 45 - 41 - 7490 - 016400	102,013	92,109	108,992	111,582	2,590
PLANT MNT GEN OT SALARIES 14547466 516600 0001 - 45 - 41 - 7490 - 016600	4,489	1,738	2,585	2,000	(585)
PLANT MNT PLMB OT SALARIES 14547467 516700 0001 - 45 - 41 - 7490 - 016700	6,592	8,810	6,640	6,700	60

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PLANT MNT ELEC OT SALARIES 14547468 516800 0001 - 45 - 41 - 7490 - 016800	12,245	14,479	10,000	10,000	0
PLANT MNT TECH OT SALARIES 14547469 516900 0001 - 45 - 41 - 7490 - 016900	2,419	3,801	2,220	2,220	0
PLANT MAINT HVAC OVERTIME 14547487 511020 0001 - 45 - 41 - 7490 - 018700	5,463	9,862	4,730	4,730	0
PLANT MAINT HVAC SALARIES 14547487 518700 0001 - 45 - 41 - 7490 - 018700	52,375	83,848	110,032	111,788	1,756
45 Location total	1,129,770	1,215,919	1,317,970	1,254,538	(63,432)
E&S SUB CONFERENCE SALARY 14711026 512600 0001 - 47 - 10 - 1000 - 012600	(215)	(770)	0	0	0
E&S INTERNET SERVICE PROVIDER 14711030 533100 0001 - 47 - 10 - 1000 - 030000	37,430	51,186	61,273	71,829	10,556
ELEM/SEC VICS PURCHASED SVC 14711030 533720 0001 - 47 - 10 - 1000 - 030000	3,500	3,500	3,500	3,500	0
EL/SEC GEN.REPAIR PUR SVC 14711030 533740 0001 - 47 - 10 - 1000 - 030000	2,645	997	3,500	8,500	5,000

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EL/SEC EQUIP REPAIRS PUR SVC 14711030 533940 0001 - 47 - 10 - 1000 - 030000	1,015	380	1,331	1,000	(331)
ELEM/SEC PRIN/DIR TRAVEL AUTO 14711033 533340 0001 - 47 - 10 - 1000 - 033300	35,104	41,276	36,000	42,000	6,000
EL/SEC INST CONFERENCE TRAVEL 14711033 533350 0001 - 47 - 10 - 1000 - 033300	4,426	235	5,200	0	(5,200)
EL/SEC INSTRUCT SEC 504 TUTORS 14711036 512100 0001 - 47 - 10 - 1000 - 030600	16,822	13,612	13,500	13,500	0
ELEM/SEC SECTION 504 PUR SVC 14711036 533100 0001 - 47 - 10 - 1000 - 030600	4,257	5,144	4,500	4,500	0
ELEM/SEC EQUIPMENT 14711050 555420 0001 - 47 - 10 - 1000 - 050000	13,512	3,627	13,500	10,000	(3,500)
ELEM/SEC INST SUP/MAT ART 14711064 544100 0001 - 47 - 10 - 1060 - 040000	14,879	14,059	15,000	15,000	0
E&S TCHR SUB SALARY 14711632 512310 0001 - 47 - 10 - 1632 - 012300	0	200	0	0	0
ELEM/SEC NON INST SUB SALARY 14711635 571000 0001 - 47 - 10 - 1635 - 012300	(230)	13	0	0	0

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SUPERVISOR TECHN SALARY 14723560 514000 0001 - 47 - 23 - 5600 - 014000	79,872	79,872	79,872	79,872	(0)
SALARIES - TECH.FACILITATORS 14723560 516550 0001 - 47 - 23 - 5600 - 014000	145,976	149,825	145,876	145,876	0
PDI COORDINATOR 14725211 510140 0001 - 47 - 21 - 5200 - 110200	39,394	50,781	(0)	0	0
EL/SEC ARTICLE 31 PROF DEV SAL 14725211 511021 0001 - 47 - 21 - 5200 - 110200	241,051	265,879	318,207	318,207	0
EL/SEC ARTICLE 31 PROF.DEV P/S 14725230 533100 0001 - 47 - 21 - 5200 - 030000	45,854	74,973	0	0	0
EL/SEC ARTICLE 31 S/ M 14725231 544000 0001 - 47 - 21 - 5200 - 040000	43,624	30,835	0	0	0
EL/SEC EQUIP REPAIR SUP/MAT 14725440 544940 0001 - 47 - 23 - 5400 - 040000	13,054	11,797	10,000	10,000	0
MIS INSTRUCTIONAL EQUIP RENTAL 14725632 533280 0001 - 47 - 23 - 5600 - 032500	22,927	23,071	23,100	26,500	3,400
E&S OCCUPATIONAL THERAPY SAL 14732010 511440 0001 - 47 - 32 - 2020 - 010000	422,156	447,450	355,951	361,891	5,940

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E&S RES/SP/HEAR TCHR FT SAL 14732021 512100 0001 - 47 - 32 - 2021 - 012100	1,337,492	1,460,694	1,303,570	1,280,270	(23,300)
E&S RES/BLIND TCHR FT SAL 14732023 512100 0001 - 47 - 32 - 2023 - 012100	71,917	75,117	75,117	75,117	0
CAP CAST - TEACHERS 14732310 512100 0001 - 47 - 32 - 3100 - 012100	6,200	4,400	5,400	4,400	(1,000)
ELEM/SEC EPIC PROGRAM S/M 14732940 544200 0001 - 47 - 33 - 2900 - 042100	483	577	730	730	0
ELEM/SEC EPIC PROGRAM EQUIPMNT 14732940 555400 0001 - 47 - 33 - 2900 - 042100	0	1,150	1,000	0	(1,000)
ELL TCHR PT SAL 14733212 512200 0001 - 47 - 31 - 3210 - 012100	0	78	2,400	1,000	(1,400)
ELL PURCHASED SVCS 14733239 533000 0001 - 47 - 31 - 3210 - 039000	0	1,219	5,500	5,500	0
E&S ATTENDANCE OFFICER SALARY 14736113 513800 0001 - 47 - 33 - 6100 - 013800	23,680	24,254	24,396	24,396	0
EL/SEC SOC WORKER SUPPLIES/MAT 14736140 544000 0001 - 47 - 32 - 6150 - 040000	232	438	310	310	0

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ELEM/SEC INST SUP/MAT PSYCHO 14736440 544100 0001 - 47 - 32 - 6400 - 040000	298	1,020	320	320	0
E&S PHYSICIAN SALARY 14746314 514100 0001 - 47 - 41 - 6300 - 014100	11,021	10,019	10,520	10,520	0
E&S HEALTH SERV DENTIST SALARY 14746314 514200 0001 - 47 - 41 - 6300 - 014100	11,021	10,019	10,520	10,520	0
E&S CALL SECRETARY SALARIES 14747114 514900 0001 - 47 - 42 - 7150 - 014900	13,390	13,487	13,790	13,790	0
E&S SUB SECRETARY SALARY 14747116 515300 0001 - 47 - 42 - 7150 - 015300	55,345	73,891	35,763	35,763	0
ELEM/SEC INST POSTAGE 14747134 533410 0001 - 47 - 42 - 7150 - 034000	20,363	12,133	0	12,150	12,150
ELEM/SEC POSTAGE BULK MAIL 14747134 533490 0001 - 47 - 42 - 7150 - 034000	6,510	175	6,510	6,510	0
ELEM/SEC SCHOOL OFFICE SUP/MAT 14747140 544700 0001 - 47 - 42 - 7150 - 040000	21,706	11,703	19,155	17,055	(2,100)
EL/SEC OPERATION PLANT-LAUNDRY 14747400 533170 0001 - 47 - 41 - 7480 - 030000	1,020	0	1,000	1,000	0

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E&S SNOW REMOVAL P/S 14747420 533120 0001 - 47 - 41 - 7480 - 032000	6,770	18,657	20,000	20,000	0
ELEM/SEC RUBBISH REMOVAL 14747420 533220 0001 - 47 - 41 - 7480 - 032000	61,496	65,328	65,000	65,000	0
ELEM/SEC WATER 14747421 533240 0001 - 47 - 41 - 7480 - 032100	1,958	2,469	2,677	2,677	0
ELEM/SEC INSURANCE PROPERTY 14747424 533250 0001 - 47 - 41 - 7480 - 032400	10,000	10,000	10,000	10,000	0
EL/SEC HAZARDOUS WASTE REMOVAL 14747426 533220 0001 - 47 - 41 - 7480 - 032600	636	13,805	3,000	3,000	0
CUSTODIAN OUTSIDE RENTAL 14747480 518400 0001 - 47 - 41 - 7480 - 032500	70,000	0	70,000	70,000	0
E&S SUMMER MAINT. SALARIES 14747482 518200 0001 - 47 - 41 - 7480 - 018200	34,283	21,789	30,000	0	(30,000)
E&S CUST SUB SALARIES 14747483 518300 0001 - 47 - 41 - 7480 - 018300	35,775	17,530	32,000	32,000	0
E&S SPORTS OT CUST SALARY 14747484 511120 0001 - 47 - 41 - 7480 - 018400	37,142	37,511	35,000	3,600	(31,400)

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E&S SCHL COVER OT CUST SALARY 14747484 511130 0001 - 47 - 41 - 7480 - 018400	34,403	52,585	30,000	16,000	(14,000)
E&S SCHL EVENTS OT CUST SALARY 14747484 511140 0001 - 47 - 41 - 7480 - 018400	15,986	17,242	13,000	10,000	(3,000)
E&S SNOW REMOV OT CUST SALARY 14747484 511160 0001 - 47 - 41 - 7480 - 018400	4,525	25,913	20,000	20,000	0
E&S SCHL COMM MEET OT CUST SAL 14747484 511170 0001 - 47 - 41 - 7480 - 018400	1,260	1,418	2,500	2,500	0
E&S RECREATION OT CUST SALARY 14747484 511210 0001 - 47 - 41 - 7480 - 018400	12,642	7,396	10,000	8,000	(2,000)
E&S PLANT ENVIRNMNT OT CUS SAL 14747484 511380 0001 - 47 - 41 - 7480 - 018400	23,887	36,844	15,000	20,000	5,000
E&S CUST OT SALARIES 14747484 518400 0001 - 47 - 41 - 7480 - 018400	42,840	44,984	40,000	25,000	(15,000)
E&S ATHLETICS SUP/DIR/CONS SAL 14749001 511301 0001 - 47 - 41 - 9000 - 011300	62,679	62,679	62,679	62,679	0
47 Location total	3,224,013	3,404,468	3,067,167	2,981,982	(85,185)

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ELEM INST SUP/MAT KINDERGARTEN 14810140 544100 0001 - 48 - 10 - 0100 - 040000	13,869	10,665	11,722	0	(11,722)
ELEM TCHR FT CLASS OVERAGE SAL 14811012 511200 0001 - 48 - 10 - 1000 - 012100	61,606	27,280	54,000	30,000	(24,000)
SALARIES - PARAS ELEMENTARY 14811019 519100 0001 - 48 - 10 - 1000 - 019400	447	452	0	0	0
REGULAR ED PARA SUB SALARIES 14811019 519400 0001 - 48 - 10 - 1000 - 019400	14,098	17,301	18,450	13,000	(5,450)
ELEM SUMM RDG PROG TCHR PT SAL 14811022 511460 0001 - 48 - 10 - 1000 - 012200	27,115	25,844	21,700	26,000	4,300
ELEM/SEC MATH MANIPULATIVES 14811040 544380 0001 - 48 - 10 - 1000 - 040000	4,308	3,363	1,887	0	(1,887)
ELEM INST COMPUTER SUPPLIES 14811040 544510 0001 - 48 - 10 - 1000 - 040000	42,114	20,097	19,404	0	(19,404)
ELEM GEN INST SUP/MAT 14811040 544590 0001 - 48 - 10 - 1000 - 040000	217	0	1,604	1,604	0
ELEM SCHOOL PHOTOCOPY SUP/MAT 14811040 544720 0001 - 48 - 10 - 1000 - 040000	36,108	2,095	27,879	27,879	0

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ELEMENTARY TESTING 14811040 544790 0001 - 48 - 10 - 1000 - 040000	55,570	69,816	81,021	101,021	20,000
ELEM SUP/MAT MAPS/GLOBES 14811040 544870 0001 - 48 - 10 - 1000 - 040000	0	0	665	0	(665)
ELEM TEXTBOOK REPLACEMENT 14811041 544200 0001 - 48 - 10 - 1000 - 042000	0	467,812	66,410	37,084	(29,326)
ELEM TEXT RELATED MAT 14811042 544200 0001 - 48 - 10 - 1000 - 042100	32,288	0	8,203	5,053	(3,150)
ELEM TEXT/CONSUMABLES 14811042 544210 0001 - 48 - 10 - 1000 - 042100	0	0	8,203	5,053	(3,150)
ELEMENTARY INSTRUCT EQUIPMENT 14811050 555400 0001 - 48 - 10 - 1000 - 050000	0	0	4,338	2,672	(1,666)
ELEM MUSIC EQ REPAIRS PUR SVC 14811430 533940 0001 - 48 - 10 - 1480 - 030000	0	0	500	500	0
ELEM INST SUP/MAT MATH/SCIENCE 14811440 544100 0001 - 48 - 10 - 1460 - 040000	1,951	1,913	2,000	2,000	0
ELEM INST SUP/MAT MUSIC 14811445 544100 0001 - 48 - 10 - 1480 - 040000	1,971	2,585	1,975	0	(1,975)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ELEM INST SUP/MAT SCIENCE 14811540 544100 0001 - 48 - 10 - 1500 - 040000	21	237	0	0	0
ELEM INST SUP/MAT PHYS ED 14811564 544100 0001 - 48 - 10 - 1560 - 040000	3,250	2,496	4,553	0	(4,553)
ELEM LIBRARY SUPPLIES/MATERIAL 14825340 544000 0001 - 48 - 23 - 5300 - 040000	1,000	5	0	1,955	1,955
ELEM SUPP LIBRARY ALLOCATION 14825343 544310 0001 - 48 - 23 - 5300 - 043000	35,932	35,564	0	0	0
ELEM LIBRARY REFERENCE BOOKS 14825344 544370 0001 - 48 - 23 - 5300 - 044000	3,800	3,505	4,500	4,500	0
ELEM LIBRARY PERIODICALS 14825344 544400 0001 - 48 - 23 - 5300 - 044000	4,046	0	4,200	4,200	0
ELEM AUDIO VISUAL SUP/MAT 14825440 544470 0001 - 48 - 23 - 5400 - 040000	3,690	2,000	4,100	5,100	1,000
ELEM AUDIO VISUAL SUP/MAT A/O 14825440 544480 0001 - 48 - 23 - 5400 - 040000	9,642	18,943	6,919	0	(6,919)
ELEMENTARY INSTRUCT COMP EQUIP 14825650 555400 0001 - 48 - 23 - 5610 - 050000	0	0	10,498	0	(10,498)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ELEM INST SUP/MAT RES SP/HEAR 14832021 544100 0001 - 48 - 32 - 2021 - 040000	504	199	565	565	0
ELEM PHYSICAL THERAPY SVC 14832030 533670 0001 - 48 - 32 - 2020 - 030000	67,800	70,938	50,000	50,000	0
ELEM SELF CONT PARA SALARIES 14832031 519100 0001 - 48 - 32 - 2030 - 019100	31,240	29,528	53,100	53,968	868
ELEM SP ED PARA SUB SALARIES 14832032 519400 0001 - 48 - 32 - 2030 - 019400	52,533	61,134	52,075	47,075	(5,000)
ELEM INST SUP/MAT SELF CONT MM 14832033 544100 0001 - 48 - 32 - 2030 - 040000	1,028	555	975	975	0
ELEM TEXT RELATED MAT SELF CON 14832034 544200 0001 - 48 - 32 - 2030 - 042100	1,164	155	1,225	1,225	0
ELEM RESOURCE CHILD FIND SUP 14832040 544040 0001 - 48 - 32 - 2020 - 040000	432	334	475	475	0
ELEM RESOURCE CHILD FIND TEST 14832040 544050 0001 - 48 - 32 - 2020 - 040000	1,229	1,524	480	480	0
ELEM SP ED SUP/MAT RESOURCE 14832040 544100 0001 - 48 - 32 - 2020 - 040000	64	93	85	85	0

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ELEMENTARY TESTING RESOURCE 14832040 544790 0001 - 48 - 32 - 2020 - 040000	13,138	7,540	12,650	12,650	0
ELEM HOMEBOUND/HOSP SALARY 14832071 514100 0001 - 48 - 32 - 2071 - 012100	1,470	6,218	2,865	3,000	135
ELEMENTARY HOME/HOSP BEHAV FT 14832072 512100 0001 - 48 - 32 - 2072 - 012100	308	725	0	0	0
ELEM.S.E.PRESCHOOL TCHR.FT SAL 14832112 512100 0001 - 48 - 32 - 2130 - 012100	92,479	95,147	96,603	96,603	0
ELEM INST SUP/MAT PRESCHOOL 14832140 544100 0001 - 48 - 32 - 2130 - 040000	1,872	264	500	500	0
ELEM PRESCHOOL RENTAL 14832143 533280 0001 - 48 - 32 - 2140 - 030000	175	0	0	0	0
HOMEBD/HOSP-MEDICAID TUTOR SVC 14832713 533690 0001 - 48 - 32 - 2071 - 037200	0	918	0	0	0
HOME/HOSP-BEHAV/DISC TUTOR SVC 14832723 533690 0001 - 48 - 32 - 2072 - 037200	0	0	10,000	5,000	(5,000)
ELEM LEP/ESL TCHR FT SAL 14833212 512100 0001 - 48 - 31 - 3210 - 012100	47,446	31,203	59,449	59,448	(0)

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ESL PARA SALARIES 14833219 519100 0001 - 48 - 31 - 3210 - 019100	89,489	94,302	94,664	94,129	(535)
ELEM INST SUP/MAT LEP 14833240 544100 0001 - 48 - 31 - 3210 - 040000	750	0	750	750	0
ELEM ESL OFFICE SUP/MAT 14833240 544700 0001 - 48 - 31 - 3210 - 040000	164	0	150	150	0
EL LEP TEXT RELATED MAT 14833242 544200 0001 - 48 - 31 - 3210 - 042100	0	0	4,000	0	(4,000)
ELEM SP ED PUR SVC MED EVAL 14833431 533180 0001 - 48 - 32 - 3400 - 031000	27,129	26,699	22,000	22,000	0
ELEM GUIDANCE SUP/MAT 14836240 544100 0001 - 48 - 33 - 6200 - 040000	220	0	205	200	(5)
ELEM HEALTH SUPPLIES/MATERIALS 14846340 544000 0001 - 48 - 41 - 6300 - 040000	4,339	790	2,000	2,000	0
ELEMENTARY SALT VISIT 14847140 544080 0001 - 48 - 42 - 7150 - 040000	3,655	3,715	2,000	1,000	(1,000)
48 Location total	791,671	1,143,952	831,547	719,899	(111,647)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
SEC INTERIM ED SVCS.TCHR SAL 14911012 512000 0001 - 49 - 10 - 1000 - 012100	19,776	770	0	0	0
CHARTER SCHOOLS TUITIONS 14911037 533600 0001 - 49 - 10 - 1000 - 037000	828,099	982,235	985,160	977,304	(7,856)
SEC INST COMPUTER SUPPLIES 14911040 544510 0001 - 49 - 10 - 1000 - 040000	41,596	34,648	37,861	0	(37,861)
MUSICAL INSTRUMENT LEASING 14911480 533580 0001 - 49 - 10 - 1480 - 030400	26,804	26,804	26,804	26,804	0
SECONDARY INST SUP/MAT BUSINES 14911840 544100 0001 - 49 - 10 - 1080 - 040000	834	484	0	0	0
SEC LIBRARY MAINT.AGREEMENT 14925330 533700 0001 - 49 - 23 - 5300 - 030000	54,385	53,787	44,000	44,000	0
SEC LIBRARY SUPPLIES/MATERIALS 14925340 544000 0001 - 49 - 23 - 5300 - 040000	1,651	1,535	414	1,500	1,086
SEC AUDIO VISUAL SUP/MAT 14925440 544480 0001 - 49 - 23 - 5400 - 040000	12,977	2,085	3,260	0	(3,260)
SECONDARY INST COMPUT SOFTWARE 14925640 544880 0001 - 49 - 23 - 5600 - 040000	21,403	21,011	25,600	25,600	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
SCND SP ED PARA SUB SALARIES 14932031 519400 0001 - 49 - 32 - 2030 - 019400	4,098	26,696	9,725	10,000	275
SECONDARY INST SUP/MAT LEP 14933240 544100 0001 - 49 - 31 - 3210 - 040000	0	0	500	500	0
SEC TEXT RELATED MAT ESL 14933242 544200 0001 - 49 - 31 - 3210 - 042100	117	0	2,000	2,000	0
SECD ATHL TCHRS PT SAL 14949001 512200 0001 - 49 - 41 - 9000 - 012200	930	1,208	865	865	0
SEC SCH ATH GEN REPAIR/MAINT 14949002 533700 0001 - 49 - 41 - 9000 - 030000	10,868	11,141	11,000	13,000	2,000
EL/SEC ATHLETI DOC FEE PUR SVC 14949003 533130 0001 - 49 - 41 - 9000 - 031000	0	0	250	250	0
EAST ATHL INSURANCE PROPERTY 14949004 533260 0001 - 49 - 41 - 9000 - 032400	1,500	1,500	1,500	1,500	0
SECONDARY ATH SUPPLY/MATERIAL 14949005 544000 0001 - 49 - 41 - 9000 - 040000	1,731	989	1,200	1,200	0
49 Location total	1,026,770	1,164,893	1,150,139	1,104,523	(45,616)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ITINERANT LIB MEDIA SPEC SAL 15125313 513200 0001 - 51 - 23 - 5300 - 013200	1,500	0	0	0	0
ITINERANT LIBRARY SEC SALARIES 15125315 515500 0001 - 51 - 23 - 5300 - 015500	58,159	51,345	0	0	0
ITN ADAPT PHYS ED RES SALARY 15132011 511031 0001 - 51 - 32 - 2020 - 110300	132,609	138,546	138,547	138,547	0
ITINERANTS EPIC TCHR FT SAL 15132912 512100 0001 - 51 - 33 - 2900 - 012100	354,404	382,481	355,964	358,491	2,527
ITN SOCIAL WORK SALARIES 15136113 511000 0001 - 51 - 32 - 6150 - 013900	990,584	1,119,980	1,015,541	1,029,729	14,188
ITN PSYCHO STAFF SALARY 15136413 513700 0001 - 51 - 32 - 6400 - 013700	831,078	899,700	656,038	659,389	3,351
ITINERANT NURSE SALARIES 15146313 513100 0001 - 51 - 41 - 6300 - 013100	167,012	170,732	70,595	73,554	2,959
ELEM/SEC NURSES TRAVEL AUTO 15146333 533340 0001 - 51 - 41 - 6300 - 033300	5,593	9	4,284	4,284	0
<u>51 Location total</u>	2,540,938	2,762,794	2,240,969	2,263,993	23,025

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UTILITY CUSTODIAN SALARIES 15347418 518100 0001 - 53 - 41 - 7480 - 018100	273,206	267,028	268,798	235,301	(33,497)
<u>53 Location total</u>	273,206	267,028	268,798	235,301	(33,497)
TECHNOLOGY INST TCHR FT SAL 15511012 512100 0001 - 55 - 10 - 1000 - 012000	1,330	0	0	0	0
TECHNOLOGY SET ASIDE PUR SVC 15511030 533100 0001 - 55 - 10 - 1000 - 030000	1,325	2,500	1,000	1,000	0
TECH SET ASIDE INST SUP/MAT 15511040 544100 0001 - 55 - 10 - 1000 - 040000	2,065	180	2,000	2,000	0
TECH SET ASIDE EQUIPMENT 15511050 555400 0001 - 55 - 10 - 1000 - 050000	191,310	176,179	216,100	237,768	21,668
<u>55 Location total</u>	196,030	178,859	219,100	240,768	21,668
MID TCHR FT CLASS OVERAGE SAL 15611012 511200 0001 - 56 - 10 - 1000 - 012100	2,291	436	2,300	1,500	(800)
MIDDLE SCH MATH MANIPULATIVES 15611040 544380 0001 - 56 - 10 - 1000 - 040000	2,039	175	160	0	(160)
MIDDLE SCH GEN INST SUP/MAT 15611040 544590 0001 - 56 - 10 - 1000 - 040000	0	0	2,161	2,161	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
MID SCHOOL PHOTOCOPY SUP/MAT 15611040 544720 0001 - 56 - 10 - 1000 - 040000	19,521	518	12,186	0	(12,186)
MIDDLE SCH PHOTOGRAPHIC SUP 15611040 544730 0001 - 56 - 10 - 1000 - 040000	0	861	0	0	0
MIDDLE SCHOOL TESTING 15611040 544790 0001 - 56 - 10 - 1000 - 040000	12,081	13,325	20,808	7,863	(12,945)
MIDDLE SCH SUP/MAT MAPS/GLOBES 15611040 544870 0001 - 56 - 10 - 1000 - 040000	4,717	3,661	1,066	0	(1,066)
MID SCH TEXTBOOK REPLACEMENT 15611041 544200 0001 - 56 - 10 - 1000 - 042000	0	60	217,626	0	(217,626)
MID SCH TEXT RELATED MAT 15611042 544200 0001 - 56 - 10 - 1000 - 042100	0	0	21,716	13,377	(8,339)
MIDDLE SCH TEXT/CONSUMABLES 15611042 544210 0001 - 56 - 10 - 1000 - 042100	0	0	3,922	2,416	(1,506)
MIDDLE SCHOOL INSTRUCT EQUIP 15611050 555400 0001 - 56 - 10 - 1000 - 050000	0	0	2,004	1,234	(770)
MID SCH CONS/FAM SC EQ REPAIRS 15611330 533940 0001 - 56 - 10 - 1360 - 030000	267	0	250	0	(250)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
MID SCH IND TECH EQ REPAIRS 15611430 533940 0001 - 56 - 10 - 1400 - 030000	19	0	500	250	(250)
MID SCH INST SUP/MAT IND TECH 15611440 544100 0001 - 56 - 10 - 1400 - 040000	7,376	8,315	864	0	(864)
MID SCH MUSIC EQ REPAIR PUR SV 15611483 533940 0001 - 56 - 10 - 1480 - 030000	0	0	2,000	500	(1,500)
MIDDLE SCH INST SUP/MAT MUSIC 15611484 544100 0001 - 56 - 10 - 1480 - 040000	3,423	6,303	3,504	0	(3,504)
MIDDLE SCH INST SUP/MAT SCIENC 15611540 544100 0001 - 56 - 10 - 1500 - 040000	6,516	12,118	3,652	0	(3,652)
PERFORMANCE SKILLS S/M 15611554 544590 0001 - 56 - 10 - 1550 - 040000	4,203	0	10,000	0	(10,000)
MID SCH PHYS ED EQ REPAIR 15611563 533940 0001 - 56 - 10 - 1560 - 030000	2,880	0	3,000	3,000	0
MID SCH INST SUP/MAT PHYS ED 15611564 544100 0001 - 56 - 10 - 1560 - 040000	4,754	2,890	3,518	0	(3,518)
MIDDLE SUPP LIBRARY ALLOCATION 15625343 544310 0001 - 56 - 23 - 5300 - 043000	4,192	1,393	4,200	2,940	(1,260)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
MIDDLE SCHOOL INST COMP EQUIP 15625650 555400 0001 - 56 - 23 - 5620 - 050000	9,919	800	11,830	0	(11,830)
MID SCH PHYSICAL THERAPY SVC 15632023 533670 0001 - 56 - 32 - 2020 - 030000	29,000	23,231	25,000	25,000	0
MIDDLE SCH INST SUP/MAT RESOUR 15632024 544100 0001 - 56 - 32 - 2020 - 040000	468	502	820	820	0
MIDDLE SCHOOL TESTING RESOURCE 15632024 544790 0001 - 56 - 32 - 2020 - 040000	1,514	273	1,330	1,330	0
MID SCH SP ED SUP/MAT SELF CON 15632033 544100 0001 - 56 - 32 - 2030 - 040000	816	0	740	740	0
MID SCH TEXT REL MAT SELF CONT 15632034 544200 0001 - 56 - 32 - 2030 - 042100	628	0	840	840	0
MID SCH SELF CONT LIB PERIOD 15632035 544400 0001 - 56 - 32 - 2030 - 044000	65	0	45	45	0
MIDDLE HMBD/HOS/MED TCH FT SAL 15632071 512100 0001 - 56 - 32 - 2071 - 012100	11,895	18,160	10,780	10,780	0
MIDDLE HMBD/HOS/BHV TCH FT SAL 15632072 512100 0001 - 56 - 32 - 2072 - 012100	990	9,819	10,000	5,900	(4,100)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
HOME/HOSP-BEHAV/DISC TUTOR SVC 15632723 533690 0001 - 56 - 32 - 2072 - 037200	576	0	3,000	3,000	0
MIDDLE LEP/ESL TCHR FT SAL 15633212 512100 0001 - 56 - 31 - 3210 - 012100	15,137	15,602	(0)	0	0
MID SCH SP ED PUR SVC MED EVAL 15633431 533180 0001 - 56 - 32 - 3400 - 031000	2,913	765	5,600	3,439	(2,161)
MID SCH HEALTH SUPPLIES/MAT 15646340 544000 0001 - 56 - 41 - 6300 - 040000	1,563	513	1,500	1,500	0
MIDDLE SCHOOL SALT VISIT 15647140 544080 0001 - 56 - 42 - 7150 - 040000	3,356	0	2,000	1,000	(1,000)
<u>56 Location total</u>	153,118	119,719	388,922	89,635	(299,286)
HIGH TCHR FT CLASS OVERAGE SAL 15711012 511200 0001 - 57 - 10 - 1000 - 012100	5,884	1,077	4,860	4,500	(360)
HIGH SCHOOL MATH MANIPULATIVES 15711040 544380 0001 - 57 - 10 - 1000 - 040000	690	34	429	0	(429)
HIGH SCH GEN INST SUP/MAT 15711040 544590 0001 - 57 - 10 - 1000 - 040000	0	0	6,373	6,373	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
HIGH SCHOOL PHOTOCOPY SUP/MAT 15711040 544720 0001 - 57 - 10 - 1000 - 040000	13,583	1,628	16,098	0	(16,098)
HIGH SCHOOL PHOTOGRAPHIC SUP 15711040 544730 0001 - 57 - 10 - 1000 - 040000	1,085	445	0	0	0
HIGH SCHOOL TESTING 15711040 544790 0001 - 57 - 10 - 1000 - 040000	12,561	9,138	14,903	8,397	(6,506)
HIGH SCH TEXTBOOK REPLACEMENT 15711041 544200 0001 - 57 - 10 - 1000 - 042000	0	33,915	160,200	0	(160,200)
HI SCH TEXT RELATED MAT 15711042 544200 0001 - 57 - 10 - 1000 - 042100	20	0	12,469	7,704	(4,765)
HIGH SCH TEXT/CONSUMABLES 15711042 544210 0001 - 57 - 10 - 1000 - 042100	0	0	1,575	970	(605)
HIGH SCHOOL INSTRUCT EQUIPMENT 15711050 555400 0001 - 57 - 10 - 1000 - 050000	0	0	2,677	1,628	(1,049)
HI SCH CONS/FAMILY SC EQ REPAI 15711330 533940 0001 - 57 - 10 - 1360 - 030000	0	0	250	0	(250)
HI SCH IND TECH EQ REPAIRS 15711430 533940 0001 - 57 - 10 - 1400 - 030000	799	0	1,000	375	(625)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
HIGH SCH INST SUP/MAT IND TECH 15711440 544100 0001 - 57 - 10 - 1400 - 040000	11,332	12,758	16,401	0	(16,401)
HI SCH MUSIC EQ REPAIR PUR SVC 15711480 533940 0001 - 57 - 10 - 1480 - 030000	2,648	1,123	2,500	1,200	(1,300)
HIGH SCH INST SUP/MAT MUSIC 15711481 544100 0001 - 57 - 10 - 1480 - 040000	4,874	5,964	363	0	(363)
HIGH SCH MUSIC UNIFORMS 15711481 544670 0001 - 57 - 10 - 1480 - 040000	3,177	0	0	0	0
PHYS ED RECOVERY PROGRAM 15711512 512100 0001 - 57 - 10 - 1560 - 012100	0	7,540	0	0	0
HI SCH PHYS ED EQ REPAIR PUR S 15711530 533940 0001 - 57 - 10 - 1560 - 030000	10,333	0	3,000	3,000	0
HIGH SCH INST SUP/MAT SCIENCE 15711540 544100 0001 - 57 - 10 - 1500 - 040000	22,756	13,441	14,955	0	(14,955)
HIGH SCH INST SUP/MAT PHYS ED 15711560 544100 0001 - 57 - 10 - 1560 - 040000	770	565	4,475	0	(4,475)
HIGH SUPP LIBRARY ALLOCATION 15725343 544310 0001 - 57 - 23 - 5300 - 043000	1,969	1,970	2,000	1,400	(600)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
HIGH SCHOOL INST COMP EQUIP 15725650 555400 0001 - 57 - 23 - 5630 - 050000	5,435	0	11,953	11,953	0
HIGH SCH PHYSICAL THERAPY SVC 15732023 533670 0001 - 57 - 32 - 2020 - 030000	12,000	12,033	12,000	12,000	0
HIGH SCH SP ED SUP/MAT RESOURC 15732025 544100 0001 - 57 - 32 - 2020 - 040000	376	0	440	440	0
HIGH SCHOOL TESTING RESOURCE 15732025 544790 0001 - 57 - 32 - 2020 - 040000	5,016	1,973	3,000	3,000	0
HIGH SCH INST SUP/MAT SELFCONT 15732034 544100 0001 - 57 - 32 - 2030 - 040000	468	0	485	485	0
HI SCH TEXT REL MAT SELF CONT 15732035 544200 0001 - 57 - 32 - 2030 - 042100	525	199	710	710	0
HIGH HMBD/HOS/MED TCHR FT SAL 15732071 512100 0001 - 57 - 32 - 2070 - 012100	53,346	35,209	42,300	36,000	(6,300)
HIGH HMBD/HOS/BHV TCHR FT SAL 15732072 512100 0001 - 57 - 32 - 2072 - 012100	5,147	11,981	14,000	14,000	0
HOME/HOSP-MEDICAID TUTOR SVC 15732713 533690 0001 - 57 - 32 - 2071 - 037200	128	462	600	600	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
HOME/HOSP-BEHAV/DIS TUTOR SVC 15732723 533690 0001 - 57 - 32 - 2072 - 037200	67,495	53,365	32,000	32,000	0
HIGH LEP/ESL TCHR FT SAL 15733212 512100 0001 - 57 - 31 - 3210 - 012100	15,137	15,602	(0)	0	0
HI SCH SP ED PUR SVC MED EVAL 15733431 533180 0001 - 57 - 32 - 3400 - 031000	13,268	11,359	11,300	6,300	(5,000)
HI SCH HEALTH SUPPLIES/MAT 15746340 544000 0001 - 57 - 41 - 6300 - 040000	5,355	1,864	5,600	5,600	0
HIGH SCH SALT VISIT 15747140 544080 0001 - 57 - 42 - 7150 - 040000	1,047	399	0	0	0
HIGH SCHOOL PLANT EQUIPMENT 15747450 555400 0001 - 57 - 41 - 7480 - 050000	0	45	0	0	0
<u>57 Location total</u>	277,222	234,088	398,916	158,635	(240,280)
SANDERS ART TEACHER 15911061 512100 0001 - 59 - 10 - 1060 - 012110	0	0	20,490	21,412	922
SANDERS PRG.PHYS ED TCHR FT SL 15911512 512100 0001 - 59 - 10 - 1560 - 012100	15,324	8,990	18,061	18,207	146

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
SANDERS - SUBSTITUTES ABSENTEE 15911632 512310 0001 - 59 - 10 - 1632 - 012300	7,349	5,883	4,500	3,972	(528)
SANDERS PROGRAM COORDINATOR 15920410 510140 0001 - 59 - 32 - 2040 - 012110	84,470	88,687	89,528	89,528	0
SANDERS PROGRAM CUSTODIAL 15920410 511340 0001 - 59 - 32 - 2040 - 012110	35,684	15,989	36,762	38,606	1,844
SANDERS PROGRAM TEACHERS 15920410 512100 0001 - 59 - 32 - 2040 - 012110	145,799	179,211	188,224	197,602	9,378
SANDERS PROGRAM SOCIAL WORKER 15920410 512700 0001 - 59 - 32 - 2040 - 012110	71,138	74,310	74,310	74,310	0
SANDERS PRG.BEHVR.TECH.ASSTS 15920410 514000 0001 - 59 - 32 - 2040 - 012110	93,862	96,962	96,170	97,373	1,203
SANDERS PROGRAM SECRETARY 15920410 515100 0001 - 59 - 32 - 2040 - 012110	26,607	29,446	30,763	31,223	460
SANDERS PROG PSYCH COSTS P/S 15920410 533000 0001 - 59 - 32 - 2040 - 012110	0	33	0	0	0
SANDERS TRANSPORTATION SRVC 15920410 533300 0001 - 59 - 32 - 2040 - 012110	267	386	650	800	150

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
SANDERS PROGRAM S/M 15920410 544000 0001 - 59 - 32 - 2040 - 012110	7,504	3,578	8,200	6,560	(1,640)
SANDERS EDUC.REINFORCEMENTS 15920410 544170 0001 - 59 - 32 - 2040 - 012110	3,595	3,000	3,600	3,600	0
SANDERS - STAFF TRAIN PUR SVC 15925230 533100 0001 - 59 - 21 - 5200 - 030000	0	499	875	875	0
SANDERS SPECIAL ED SUB SALARY 15933412 571000 0001 - 59 - 32 - 3400 - 012300	0	0	1,500	881	(619)
SANDERS PROGRAM NURSE SALARIES 15946313 513100 0001 - 59 - 41 - 6300 - 013100	20,402	22,669	25,168	7,431	(17,736)
SANDERS PROGRAM ELECTRICITY 15947432 533210 0001 - 59 - 41 - 7480 - 032100	4,960	4,891	9,629	4,890	(4,739)
SANDERS PROGRAM SEWAGE 15947432 533230 0001 - 59 - 41 - 7480 - 032100	1,096	0	0	1,095	1,095
SANDERS PROGRAM WATER 15947432 533240 0001 - 59 - 41 - 7480 - 032100	242	154	3,185	2,907	(278)
SANDERS PRG.CUSTODIAL SUPPLIES 15947440 544520 0001 - 59 - 41 - 7480 - 040000	2,937	0	840	840	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
SANDERS PROGRAM HEAT-GAS 15947441 544110 0001 - 59 - 41 - 7480 - 041100	14,723	13,546	3,300	13,546	10,246
<u>59 Location total</u>	535,958	548,234	615,755	615,658	(96)
SUMMER INSTR SUP/DIR/CONS SAL 16111011 511301 0001 - 61 - 10 - 1000 - 011300	6,500	6,695	6,695	6,695	0
SUMMER SCH INST TCHR FT SAL 16111012 512100 0001 - 61 - 10 - 1000 - 012100	58,930	62,994	63,000	63,800	800
SUMMER SCH SECRETARY SALARIES 16111015 515100 0001 - 61 - 10 - 1000 - 015100	6,045	5,647	6,045	4,000	(2,045)
SUMMER SCH INST SUP/MAT 16111040 544100 0001 - 61 - 10 - 1000 - 040000	288	65	400	400	0
SUMMER SCHOOL OFFICE SUP/MAT 16111040 544700 0001 - 61 - 10 - 1000 - 040000	1,169	580	350	520	170
<u>61 Location total</u>	72,932	75,981	76,490	75,415	(1,075)
ALT ED - EQUIPMENT 16211050 555400 0001 - 62 - 10 - 1000 - 050000	0	4,947	0	0	0
GED 16231341 544590 0001 - 62 - 31 - 3120 - 040000	5,665	0	0	0	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ALT ED PARKING LEASE 16247230 533200 0001 - 62 - 41 - 7270 - 030000	4,500	4,500	0	0	0
ALT ED TELEPHONE LOCAL SERVICE 16247434 533440 0001 - 62 - 41 - 7480 - 034000	1,623	2,943	0	0	0
ALT ED ASST DIRECTOR 16278710 511750 0001 - 62 - 70 - 8700 - 011750	45,417	27,760	0	0	(0)
ALT ED SUP/DIR/CONS SAL 16278711 511301 0001 - 62 - 70 - 8700 - 011300	60,739	80,132	0	0	0
ALT ED INST TCHR PT SALARY 16278712 512100 0001 - 62 - 70 - 8700 - 012100	62,241	47,638	0	0	0
ALT ED SECRETARY SALARIES 16278715 515100 0001 - 62 - 70 - 8700 - 015100	57,913	38,372	0	0	0
ALT ED CUSTODIAN SALARIES 16278718 518100 0001 - 62 - 70 - 8700 - 018100	27,835	17,692	0	0	0
ALT ED PROF/TECH PUR SVC 16278730 533100 0001 - 62 - 70 - 8700 - 030000	0	439	0	0	0
ALT EDUCATION ELECTRICITY 16278732 533210 0001 - 62 - 70 - 8700 - 032100	9,338	11,675	0	0	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
ALT EDUCATION SEWAGE 16278732 533230 0001 - 62 - 70 - 8700 - 032100	1,704	0	0	0	0
ALT EDUCATION WATER 16278732 533240 0001 - 62 - 70 - 8700 - 032100	812	1,197	0	0	0
ALT ED OFFICE SUP/MAT 16278740 544700 0001 - 62 - 70 - 8700 - 040000	6,717	2,168	0	0	0
ALT ED OTHER SUP/MAT 16278740 544840 0001 - 62 - 70 - 8700 - 040000	9,025	3,810	0	0	0
ALT ED PLANT GAS HEAT 16278741 544110 0001 - 62 - 70 - 8700 - 041100	16,959	14,374	0	0	0
<u>62 Location total</u>	310,490	257,646	0	0	(0)
LITERACY DIRECTORS SALARY 16611011 511301 0001 - 66 - 10 - 1000 - 011300	36,381	37,457	57,299	57,844	545
LITERACY INST TCHR FT SAL 16611012 512100 0001 - 66 - 10 - 1000 - 012100	471,733	450,243	450,243	374,533	(75,710)
LITERACY TCHR SUB SAL 16611013 512300 0001 - 66 - 10 - 1000 - 012300	822	0	0	0	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
LITERACY SECRETARY SALARIES 16611015 515100 0001 - 66 - 10 - 1000 - 015100	29,138	35,938	31,532	35,900	4,368
LITERACY PARA SALARIES 16611019 519100 0001 - 66 - 10 - 1000 - 019100	7,216	8,298	9,047	9,053	6
LITERACY SURV BENEFITS 16611021 522100 0001 - 66 - 10 - 1000 - 021000	682	682	634	634	0
LITERACY CERT PENSION 16611022 522200 0001 - 66 - 10 - 1000 - 022000	60,047	71,399	77,414	83,377	5,963
LITERACY FICA 16611024 522400 0001 - 66 - 10 - 1000 - 024000	2,304	2,438	2,516	2,516	0
LITERACY MEDICAL INSURANCE 16611025 522500 0001 - 66 - 10 - 1000 - 025000	113,436	124,780	93,962	103,358	9,396
LITERACY LIFE INSURANCE 16611028 522800 0001 - 66 - 10 - 1000 - 028000	590	590	561	480	(81)
LITERACY DELTA DENTAL 16611029 522900 0001 - 66 - 10 - 1000 - 029000	8,989	9,891	5,778	6,182	404
LITERACY DISABILITY INSURANCE 16611030 522910 0001 - 66 - 10 - 1000 - 029100	1,216	1,275	1,218	1,219	1

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
LITERACY FICA/MEDICARE 16611031 522930 0001 - 66 - 10 - 1000 - 029300	3,628	3,797	4,936	5,768	832
LITERACY CONFERENCE TRAVEL 16611032 533350 0001 - 66 - 10 - 1000 - 033300	185	2,132	0	1,000	1,000
LITERACY INST SUP/MAT 16611040 544100 0001 - 66 - 10 - 1000 - 040000	3,934	11,401	38,818	37,172	(1,646)
LITERACY INSTRUCT EQUIPMENT 16611050 555400 0001 - 66 - 10 - 1000 - 050000	785	0	500	1,500	1,000
LITERACY PROF/TECH PUR SVC 16625130 533100 0001 - 66 - 22 - 5100 - 030000	4,993	0	0	2,000	2,000
LITERACY CURR DEV TRAIN SAL 16625211 511021 0001 - 66 - 21 - 5200 - 110200	1,154	0	1,500	1,500	0
LITERACY PRINTING 16647136 533530 0001 - 66 - 42 - 7100 - 036000	64	0	0	0	0
<u>66 Location total</u>	747,298	760,322	775,958	724,036	(51,922)
CACTC PRINCIPALS SALARY 17413111 511101 0001 - 74 - 10 - 0300 - 011100	95,720	100,512	102,579	101,415	(1,164)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
CACTC ASST PRINCIPAL SAL 17413112 511201 0001 - 74 - 10 - 0300 - 011200	91,395	82,451	19,303	0	(19,303)
CACTC STUDENT ACTIVITY TEACHER 17413121 512100 0001 - 74 - 10 - 0300 - 012100	7,000	8,000	7,500	5,626	(1,874)
CACTC TCHR SUB SAL 17413123 512300 0001 - 74 - 10 - 0300 - 012300	(30)	(30)	1,000	1,000	0
CACTC SECRETARY SALARIES 17413151 515100 0001 - 74 - 10 - 0300 - 015100	63,873	68,596	50,136	31,798	(18,338)
CACTC PUPIL DRIVER SALARY 17413172 517200 0001 - 74 - 10 - 0300 - 017200	7,440	6,099	10,000	10,000	0
CACTC CUSTODIAN SALARIES 17413181 518100 0001 - 74 - 10 - 0300 - 018100	44,407	33,841	34,320	34,944	624
CACTC ELECTRICITY 17413321 533210 0001 - 74 - 10 - 0300 - 032100	45,930	52,565	45,929	52,564	6,635
CACTC SEWAGE 17413321 533230 0001 - 74 - 10 - 0300 - 032100	3,003	0	0	0	0
CACTC WATER 17413321 533240 0001 - 74 - 10 - 0300 - 032100	1,565	2,146	1,072	1,072	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
CACTC TELEPHONE LOCAL SERVICE 17413321 533440 0001 - 74 - 10 - 0300 - 032100	3,448	4,008	3,448	4,007	559
CACTC REPAIR/MAINT BLDG 17413323 533880 0001 - 74 - 10 - 0300 - 032300	8,903	12,942	19,835	16,000	(3,835)
CACTC REPAIR/MAINT EQUIPMENT 17413323 533890 0001 - 74 - 10 - 0300 - 032300	7,227	4,922	9,000	9,000	0
CACTC INSURANCE PROPERTY 17413324 533250 0001 - 74 - 10 - 0300 - 032400	8,550	8,550	8,550	8,550	0
CACTC INSURANCE VEHICLES 17413324 533270 0001 - 74 - 10 - 0300 - 032400	5,000	5,000	5,000	5,000	0
CACTC TRAVEL AUTO 17413333 533330 0001 - 74 - 10 - 0300 - 033300	20	0	0	0	0
CACTC POSTAGE 17413340 533410 0001 - 74 - 10 - 0300 - 034000	1,411	1,716	1,500	1,500	0
CACTC PRINTING 17413360 533530 0001 - 74 - 10 - 0300 - 036000	860	1,448	2,400	2,400	0
CACTC SUPPLIES/MATERIALS 17413400 544100 0001 - 74 - 10 - 0300 - 040000	74,822	50,711	65,000	52,000	(13,000)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
CACTC AUDIO VISUAL SUP/MAT 17413400 544470 0001 - 74 - 10 - 0300 - 040000	76	100	100	100	0
CACTC CUSTODIAL SUPPLIES 17413400 544520 0001 - 74 - 10 - 0300 - 040000	2,426	5,580	4,300	4,300	0
CCATC SUPPLIES MATERIALS 17413400 544700 0001 - 74 - 10 - 0300 - 040000	3,964	725	1,500	1,500	0
CACTC PHOTOCOPY SUP/MAT 17413400 544720 0001 - 74 - 10 - 0300 - 040000	46	1,019	1,000	1,000	0
CACTC PUPIL ACT EXPENSE 17413400 544750 0001 - 74 - 10 - 0300 - 040000	4,000	4,000	4,000	4,000	0
CACTC SCHOOL CASH FUND 17413400 544760 0001 - 74 - 10 - 0300 - 040000	0	0	250	250	0
CACTC COMPUTER SOFTWARE 17413400 544880 0001 - 74 - 10 - 0300 - 040000	1,311	2,038	4,000	3,000	(1,000)
CACTC PLANT GAS HEAT 17413411 544110 0001 - 74 - 10 - 0300 - 041100	27,181	27,181	23,236	27,181	3,945
CACTC GASOLINE/DIESEL 17413411 544140 0001 - 74 - 10 - 0300 - 041100	0	0	787	787	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
CACTC TEXT RELATED MAT 17413421 544200 0001 - 74 - 10 - 0300 - 042100	1,134	606	3,000	3,000	0
CACTC LIBRARY BOOKS 17413430 544310 0001 - 74 - 10 - 0300 - 043000	169	102	100	70	(30)
CACTC LIBRARY PERIODICALS 17413430 544400 0001 - 74 - 10 - 0300 - 043000	0	484	500	500	0
CACTC INSTRUCTIONAL EQUIPMENT 17413500 555400 0001 - 74 - 10 - 0300 - 050000	16,569	8,310	25,000	25,000	0
CACTC FOOD SERVICE TCHR FT SAL 17413912 512100 0001 - 74 - 10 - 0301 - 012100	112,706	120,403	123,725	127,101	3,376
CACTC FOOD SERV TECH SALARY 17413914 514000 0001 - 74 - 10 - 0301 - 014000	24,075	24,761	24,298	24,181	(116)
CACTC FOOD SERVICE REVOLV ACT 17413940 544610 0001 - 74 - 10 - 0301 - 040000	3,500	3,500	3,700	3,700	0
CACTC AUTO MECHNCS TCHR FT SAL 17430412 512100 0001 - 74 - 10 - 0304 - 012100	68,301	0	0	0	0
CACTC AUTO MECH TECH SALARY 17430414 514000 0001 - 74 - 10 - 0304 - 014000	23,525	2,202	0	0	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
CACTC CONSTRUCTN TCHR FT SAL 17430512 512100 0001 - 74 - 10 - 0305 - 012100	69,983	73,115	73,115	73,115	0
CACTC CONSTRUCTION TECH SALARY 17430514 514000 0001 - 74 - 10 - 0305 - 014000	22,062	24,561	24,098	23,981	(116)
CACTC HEALTH OCCUP TCHR FT SAL 17430612 512100 0001 - 74 - 10 - 0306 - 012100	71,138	61,055	74,310	74,310	0
CACTC HEALTH OCCP TECH SALARY 17430614 514000 0001 - 74 - 10 - 0306 - 014000	23,962	23,952	24,648	0	(24,648)
CACTC BUS TECH TCHR FT SAL 17430712 512100 0001 - 74 - 10 - 0307 - 012100	39,963	71,237	74,310	74,310	0
CACTC COMPUTER TCH TCHR FT SAL 17430812 512100 0001 - 74 - 10 - 0308 - 012100	68,301	71,374	71,374	71,374	0
CACTC TECH. ASST. SALARY 17430814 514000 0001 - 74 - 10 - 0308 - 014000	23,962	18,563	24,648	0	(24,647)
CACTC MARKETING TCHR.SALARY 17430912 512100 0001 - 74 - 10 - 0309 - 012100	71,138	52,868	56,186	59,314	3,128
CACTC DRAFTING TCHR FT SAL 17431012 512100 0001 - 74 - 10 - 0310 - 012100	68,301	71,374	71,374	71,374	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
CACTC ELECTRONICS TCHR FT SAL 17431112 512100 0001 - 74 - 10 - 0311 - 012100	107,896	144,837	142,748	142,748	0
CACTC SCHOOL TO CAREER COORD. 17431312 512100 0001 - 74 - 10 - 0313 - 012100	76,371	79,838	75,117	75,117	0
CACTC GUIDANCE CNSLOR SAL 17431413 513600 0001 - 74 - 10 - 0314 - 013600	243,168	253,956	252,456	224,544	(27,912)
CACTC ROBOTICS TCHR FT SAL 17431512 512100 0001 - 74 - 10 - 0315 - 012100	69,983	73,115	74,279	74,279	0
CACTC GRAPHIC ARTS TCHR FT SAL 17431612 512100 0001 - 74 - 10 - 0316 - 012100	68,301	71,374	71,374	71,374	0
CACTC GRAPHIC ARTS TECH SALARY 17431614 514000 0001 - 74 - 10 - 0316 - 014000	22,962	23,532	23,648	0	(23,647)
CACTC CHILD DEVL P TCHR FT SAL 17431712 512100 0001 - 74 - 10 - 0317 - 012100	123,396	132,549	135,867	138,995	3,128
CACTC CHILD DEV REVOLVING ACT 17431740 544610 0001 - 74 - 10 - 0317 - 040000	1,500	1,500	2,000	2,000	0
CACTC BASIC SKILLS TECH SALARY 17431814 514000 0001 - 74 - 10 - 0318 - 014000	24,075	24,661	24,198	0	(24,197)

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CACTC AQUACULTURE TECH SALARY 17432214 514000 0001 - 74 - 10 - 0322 - 014000	0	17,370	23,648	0	(23,647)
CACTC ESL MAXIEQ OPP -ED DISAD 17433212 512100 0001 - 74 - 31 - 3210 - 012100	11,223	7,801	(0)	0	0
GRADUATION - CERTIFICATE NIGHT 17452030 533100 0001 - 74 - 21 - 5200 - 030000	550	365	1,000	1,000	0
<u>74 Location total</u>	1,967,765	1,943,485	1,926,464	1,740,381	(186,083)
BRIGGS CUSTODIAN SALARIES 17547418 518100 0001 - 75 - 41 - 7480 - 018100	60,971	56,475	72,162	73,664	1,502
BRIGGS ELECTRICITY 17547432 533210 0001 - 75 - 41 - 7480 - 032100	20,587	24,944	20,586	24,943	4,357
BRIGGS SEWAGE 17547432 533230 0001 - 75 - 41 - 7480 - 032100	3,774	0	0	3,250	3,250
BRIGGS WATER 17547432 533240 0001 - 75 - 41 - 7480 - 032100	2,046	1,837	1,402	1,402	0
BRIGGS CUSTODIAL SUPPLIES 17547440 544520 0001 - 75 - 41 - 7480 - 040000	897	0	4,000	4,000	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
BRIGGS PLANT GAS HEAT 17547441 544110 0001 - 75 - 41 - 7480 - 041100	32,943	38,492	36,601	38,491	1,890
<u>75 Location total</u>	121,217	121,748	134,751	145,750	10,999
ADM MEDIA SECRETARY SALARY 18425315 515600 0001 - 84 - 23 - 5300 - 015600	33,963	35,988	36,538	36,538	0
CENT LIBRARY SUPPLIES/MATERIAL 18425349 544000 0001 - 84 - 23 - 5300 - 049000	1,489	1,354	1,600	1,500	(100)
CENTRAL LIBRARY REPLACE EQUIP 18425350 555000 0001 - 84 - 23 - 5300 - 050000	2,000	1,867	3,600	1,800	(1,800)
<u>84 Location total</u>	37,452	39,208	41,738	39,838	(1,900)
CENT LIB AUDIO VISUAL SUP/MAT 18725440 544470 0001 - 87 - 23 - 5400 - 040000	1,000	824	1,050	1,250	200
<u>87 Location total</u>	1,000	824	1,050	1,250	200
EARLY CHLD ART TEACHER 19011061 512100 0001 - 90 - 10 - 1060 - 012100	0	0	18,018	19,569	1,551
RESOURCE PROGRAM OTR S/M 19020240 544700 0001 - 90 - 32 - 2020 - 040000	974	1,402	1,050	1,050	0

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SPEC SVC RESOURCE EQUIPMENT 19020250 555400 0001 - 90 - 32 - 2020 - 050000	6,047	833	4,150	4,150	0
TUITION SP ED SELF CONT S/P/M/ 19020437 533620 0001 - 90 - 32 - 2040 - 037000	0	0	0	121,800	121,800
TUITION SP ED SELF CONT M/M 19020537 533620 0001 - 90 - 32 - 2050 - 037000	138,583	96,167	121,121	54,663	(66,458)
TUITION SP ED SELF CONT SPM 19020637 533620 0001 - 90 - 32 - 2060 - 037000	212,867	191,683	164,990	304,131	139,141
SPEC SER HMBD/HOS/MED TCHR FT 19020712 512100 0001 - 90 - 32 - 2070 - 012100	0	1,015	1,000	1,000	0
SPEC SERV HMBD/HOS/RES TCHR FT 19020713 512100 0001 - 90 - 32 - 2074 - 012100	10,078	8,433	15,000	8,000	(7,000)
TUITION SP ED HOMEBOUND/HOSP 19020737 533620 0001 - 90 - 32 - 2070 - 037000	92,002	46,490	27,563	61,701	34,138
TUITION SP ED NON PUB DAY 19020837 533620 0001 - 90 - 32 - 2080 - 037000	342,406	238,606	201,929	262,609	60,680
ESY CURRICULUM FIELD TRIPS 19020911 533380 0001 - 90 - 32 - 2090 - 012100	421	655	750	750	0

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ESY SUPPLIES AND MATERIALS 19020911 544590 0001 - 90 - 32 - 2090 - 012100	656	120	450	450	0
SP.SERV ESY SEC HRLY TCHR SALS 19020912 511400 0001 - 90 - 32 - 2090 - 012200	58,432	40,346	45,000	35,000	(10,000)
TUITION SP ED NON PUB DAY S,P 19020937 533620 0001 - 90 - 32 - 2090 - 037000	2,773,892	2,848,706	3,026,113	2,888,089	(138,024)
TUITION SP ED NON PUB DAY BEN 19021037 533620 0001 - 90 - 32 - 2100 - 037000	0	0	0	188,240	188,240
TUITION SP ED RESID SCHOOLS BE 19021137 533620 0001 - 90 - 32 - 2110 - 037000	203,613	319,041	415,465	164,034	(251,431)
TUITION SP ED RES SCH NON BEN 19021237 533620 0001 - 90 - 32 - 2120 - 037000	76,157	64,945	68,192	0	(68,192)
SPEC SERV ESY HRLY TCHR. SAL 19021412 511390 0001 - 90 - 32 - 2140 - 012200	74,801	111,995	112,000	135,000	23,000
TUITION SP ED PRESCH PROG S,P 19021437 533620 0001 - 90 - 32 - 2140 - 037000	362,108	448,823	444,517	515,047	70,530
NON-PUBLIC RESOURCE TEACHERS 19021512 512100 0001 - 90 - 32 - 2150 - 012100	97,866	95,739	96,963	97,569	606

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EARLY CHILD LIBRARIAN SAL 19025313 513200 0001 - 90 - 32 - 2030 - 013200	0	0	5,661	5,993	332
MEDICARE COSTS TRAINING 19031010 511000 0001 - 90 - 32 - 3100 - 010000	0	0	1,000	1,000	0
MEDICARE COSTS CONSULTING 19031030 533120 0001 - 90 - 32 - 3100 - 030000	19,350	18,854	30,000	0	(30,000)
HIPAA/MEDICAID SUPERVISOR 19031035 510165 0001 - 90 - 32 - 3100 - 011300	40,690	40,690	40,690	40,690	0
EARLY CHILDHOOD PARAS 19032030 519500 0001 - 90 - 32 - 2030 - 019500	0	54,228	81,963	98,324	16,361
EARLY CHILDHOOD DLP 19032031 512100 0001 - 90 - 32 - 2030 - 012100	0	86,520	115,910	123,640	7,730
EARLY CHILDHOOD TCHR SUB SAL 19032032 512310 0001 - 90 - 32 - 2030 - 012300	0	2,250	0	2,030	2,030
EARLY CHILDHOOD TCHR MUSIC 19032033 512100 0001 - 90 - 32 - 2030 - 001480	0	6,133	7,594	0	(7,593)
LIFE SKILLS SELF CONT 19032041 512100 0001 - 90 - 32 - 2050 - 012100	0	75,117	75,117	75,117	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
LIFE SKILLS GUIDANCE 19032042 513600 0001 - 90 - 32 - 2050 - 013600	0	7,512	7,512	7,512	0
LIFE SKILLS PARAS 19032050 519500 0001 - 90 - 32 - 2050 - 019500	0	15,002	35,844	36,187	343
LIFE SKILLS TCHR SUB SAL 19032052 512310 0001 - 90 - 32 - 2050 - 012300	0	21,402	18,250	16,110	(2,140)
VISUALLY IMPAIRED CONTRACT SVC 19032202 533000 0001 - 90 - 32 - 2023 - 037200	0	27,390	0	1,000	1,000
LG PRINT BOOKS VIS IMPAIRED 19032202 544200 0001 - 90 - 32 - 2023 - 037200	0	2,205	0	5,000	5,000
EARLY CHILDHOOD S/M 19032340 544590 0001 - 90 - 32 - 2030 - 040000	0	2,131	0	0	0
LIFE SKILLS S/M 19032540 544590 0001 - 90 - 32 - 2050 - 040000	0	773	0	3,500	3,500
LIFE SKILLS ELECTRICITY 19032542 533210 0001 - 90 - 32 - 2050 - 032100	0	0	4,669	4,700	31
LIFE SKILLS WATER 19032542 533240 0001 - 90 - 32 - 2050 - 032100	0	0	278	500	222

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
LIFE SKILLS HEAT GAS 19032544 544110 0001 - 90 - 32 - 2050 - 041100	0	0	10,694	0	(10,694)
SPECIAL ED PUR SVC LEGAL 19034030 533190 0001 - 90 - 32 - 3400 - 030000	26,212	15,381	29,000	29,000	0
SP SVC EQUIP REPAIRS PUR SVC 19034030 533940 0001 - 90 - 32 - 3400 - 030000	2,492	504	1,400	1,400	0
SPECIAL SVC CENTER POSTAGE 19034034 533410 0001 - 90 - 32 - 3400 - 034000	241	237	600	600	0
SPEC SVC OFFICE SUP/MAT 19034040 544700 0001 - 90 - 32 - 3400 - 040000	6,661	3,051	4,900	4,900	0
SPECIAL SERVICE REPLACE EQUIP 19034050 555000 0001 - 90 - 32 - 3400 - 050000	0	334	0	0	0
SPEC SVC EQUIPMENT 19034050 555400 0001 - 90 - 32 - 3400 - 050000	3,667	25,857	3,000	6,500	3,500
SPEECH LANGUAGE THERAPISTS 19041600 533000 0001 - 90 - 41 - 6000 - 013000	0	10,471	0	5,000	5,000
SALARIES - SCHOOL NURSES 19041632 513100 0001 - 90 - 41 - 6300 - 013100	7,114	52,017	52,017	52,017	0

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
NURSING SVCS CONTRACTED 19041632 533000 0001 - 90 - 41 - 6300 - 013100	28,163	95,291	60,000	60,000	0
SS PSY SECRETARY SALARIES 19064015 515100 0001 - 90 - 32 - 6400 - 015100	135,076	114,143	109,414	109,614	200
SS MED SECRETARY SALARIES 19071515 515100 0001 - 90 - 42 - 7150 - 015100	30,469	34,375	36,438	36,438	0
SS CUSTODIAN PT SALARIES 19074818 518200 0001 - 90 - 41 - 7480 - 018200	19,222	1,505	0	0	0
SPECIAL SERVICES ELECTRICITY 19074832 533210 0001 - 90 - 41 - 7480 - 032100	5,652	6,535	5,652	6,535	883
SPECIAL SERVICES SEWAGE 19074832 533230 0001 - 90 - 41 - 7480 - 032100	690	0	0	0	0
SPECIAL SERVICES WATER 19074832 533240 0001 - 90 - 41 - 7480 - 032100	610	278	1,310	1,310	0
SPECIAL SVCS CUSTODIAL SUPPLIE 19074840 544520 0001 - 90 - 41 - 7480 - 040000	0	0	593	593	0
SPECIAL SERVICE PLANT GAS HEAT 19074841 544110 0001 - 90 - 41 - 7480 - 041100	3,755	3,429	3,886	3,429	(457)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
SPEC SVC OFFICE EQUIP MAINT 19074930 533790 0001 - 90 - 41 - 7490 - 030000	2,166	1,473	1,760	3,462	1,702
NON-PUB SCHOOL NURSE SALARIES 19086013 513100 0001 - 90 - 70 - 8600 - 013100	24,103	33,152	33,786	34,430	645
90 Location total	4,807,235	5,273,240	5,543,208	5,639,382	96,174
DISTRICT WIDE SALARY INCREASE 19611000 510000 0001 - 96 - 10 - 1000 - 010000	0	0	0	(1,867,030)	(1,867,030)
ADMINISTRATIVE PERFORMANCE 19611000 511000 0001 - 96 - 10 - 1000 - 010000	0	0	7,496	0	(7,496)
ADMIN SURVIVOR'S BENEFITS 19611010 572100 0001 - 96 - 10 - 1000 - 021000	94,882	94,579	100,032	81,904	(18,128)
PPS SECRETARY SALARIES 19611015 515100 0001 - 96 - 10 - 1000 - 015100	34,429	2,063	0	0	0
BUS DRVER PENSION CONTRIBUTION 19611017 519800 0001 - 96 - 10 - 1000 - 017200	101,902	108,524	102,000	108,500	6,500
CERT NEW PERSONNEL SALARIES 19611018 519900 0001 - 96 - 10 - 1000 - 019900	0	0	0	603,019	603,019

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
CERT. NEW PERSONNEL BENEFITS 19611018 522000 0001 - 96 - 10 - 1000 - 019900	0	0	0	141,833	141,833
NON-CERT NEW PERSONNEL SALARIE 19611019 519800 0001 - 96 - 10 - 1000 - 019800	0	0	0	21,832	21,832
NON-CERT NEW PERSONNEL BENES. 19611019 522000 0001 - 96 - 10 - 1000 - 019800	0	0	0	23,036	23,036
TEACHER RETIREMENT 19611020 510170 0001 - 96 - 10 - 1000 - 022000	0	0	0	(988,610)	(988,610)
CERTIFIED STAFF REDUCTION 19611020 510171 0001 - 96 - 10 - 1000 - 022000	0	0	0	(1,029,543)	(1,029,543)
DIST-WIDE EMPL TURNOVER ALLOW. 19611020 510174 0001 - 96 - 10 - 1000 - 022000	0	0	(734,780)	(796,658)	(61,878)
ADMIN CERIFIED PENSION 19611020 572200 0001 - 96 - 10 - 1000 - 022000	7,335,614	8,720,610	9,849,753	7,641,307	(2,208,446)
NON CERTIFIED STAFF REDUCTION 19611030 510172 0001 - 96 - 10 - 1000 - 023000	0	0	0	(90,000)	(90,000)
NON-CERTIFIED PENSION 19611030 572300 0001 - 96 - 10 - 1000 - 023000	388,372	680,801	764,842	619,983	(144,859)

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
BUDGET RECONCILIATION					
19611035 510173	0	0	(3,211,539)	(1,753,647)	1,457,892
0001 - 96 - 10 - 1000 - 023001					
ADMIN FICA					
19611040 572400	952,113	996,118	921,209	912,224	(8,985)
0001 - 96 - 10 - 1000 - 024000					
ADMIN MEDICAL INSURANCE					
19611050 572500	17,523,463	17,400,185	18,312,796	18,700,946	388,150
0001 - 96 - 10 - 1000 - 025000					
ADMIN LIFE INSURANCE					
19611080 572800	102,845	101,510	103,760	54,854	(48,906)
0001 - 96 - 10 - 1000 - 028000					
ADMIN DELTA DENTAL					
19611090 572900	1,556,552	1,478,272	1,559,546	1,484,170	(75,376)
0001 - 96 - 10 - 1000 - 029000					
ADMIN DISABILITY INSURANCE					
19611091 572910	165,094	151,942	165,895	154,500	(11,395)
0001 - 96 - 10 - 1000 - 029100					
ADMIN UNEMPLOYMENT COMP					
19611092 572920	140,272	194,530	285,776	490,000	204,224
0001 - 96 - 10 - 1000 - 029200					
ADMIN FICA/MEDICARE					
19611093 572930	1,074,867	1,110,969	1,105,006	1,114,160	9,154
0001 - 96 - 10 - 1000 - 029300					
ADMIN WORKER'S COMPENSATION					
19611096 572960	522,746	600,976	636,147	552,000	(84,147)
0001 - 96 - 10 - 1000 - 029600					

<u>Account Number / Description</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Actual</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Requested</u>	<u>Increase / Decrease</u>
EMPLOYEE ASSISTANCE PROGRAM 19611097 572965 0001 - 96 - 10 - 1000 - 029650	13,105	13,100	13,100	13,100	0
ADMIN COURSE REIMBURSEMENT 19611098 572967 0001 - 96 - 10 - 1000 - 029675	6,679	300	0	0	0
EXEC. DIRS.OF ED.PROG.& SVCS. 19611148 514800 0001 - 96 - 10 - 1000 - 014800	206,665	229,602	196,363	196,363	0
ADM CURR DEV TRAIN SAL 19621211 511021 0001 - 96 - 21 - 5200 - 110200	6,298	8,679	6,000	3,000	(3,000)
ADMIN PROF/TECH PUR SVC 19621230 533100 0001 - 96 - 21 - 5200 - 030000	17,093	7,335	3,165	2,000	(1,165)
ADMIN STAFF TRAIN EXP SUP/MAT 19621240 544620 0001 - 96 - 21 - 5200 - 040000	2,012	5,361	2,100	1,000	(1,100)
ADMIN STAFF TRAIN PROF SUP/MAT 19621240 544630 0001 - 96 - 21 - 5200 - 040000	2,778	675	0	0	0
DIRECTOR PHYSICAL ED.& HEALTH 19622110 510700 0001 - 96 - 22 - 5100 - 010700	93,442	0	0	0	0
CURR SECRETARY SALARIES 19622115 515100 0001 - 96 - 22 - 5100 - 015100	108,862	98,282	88,513	54,508	(34,004)

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ADMIN PERIODICALS 19623344 544400 0001 - 96 - 23 - 5300 - 044000	761	828	761	725	(36)
COMPUTER MIS DIRECTOR SAL 19623616 511600 0001 - 96 - 23 - 5600 - 011600	0	3,139	0	0	0
MIS ADMIN EQUIPMENT 19623650 555430 0001 - 96 - 23 - 5600 - 050000	15,429	6,577	16,000	11,000	(5,000)
SPECIAL SERVICES PRINTING 19632436 533550 0001 - 96 - 32 - 3400 - 036000	3,653	9,661	9,500	9,500	0
DIRECTORS SPECIAL ED SALARIES 19632911 511401 0001 - 96 - 32 - 3900 - 011400	449,819	467,122	472,745	374,353	(98,392)
DIRECTOR OF STUDENT INFO 19636212 511500 0001 - 96 - 33 - 6200 - 011510	93,096	97,436	98,524	97,109	(1,415)
ENERGY TRAINING AND MATERIALS 19641479 533008 0001 - 96 - 41 - 7480 - 030000	182,036	239,538	206,800	206,800	0
ENERGY SUPPLIES AND MATERIALS 19641479 544000 0001 - 96 - 41 - 7480 - 030000	1,257	299	0	500	500
ENERGY MANAGER SALARY 19641480 516250 0001 - 96 - 41 - 7480 - 016250	45,862	65,000	74,450	68,000	(6,450)

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PLANT SECRETARY SALARIES 19641482 515100 0001 - 96 - 41 - 7480 - 015100	36,100	37,894	37,612	37,611	(0)
ADMIN INSURANCE PROPERTY 19641483 533250 0001 - 96 - 41 - 7480 - 032400	355,609	329,801	380,700	463,080	82,380
ADMIN TELEPHONE EQUIPMENT 19641484 533420 0001 - 96 - 41 - 7480 - 034000	19,097	4,658	10,000	5,000	(5,000)
ADMIN TELEPHONE LOCAL SERVICE 19641484 533440 0001 - 96 - 41 - 7480 - 034000	154,927	152,149	149,814	152,148	2,334
ADMIN TELEPHONE LONG DISTANCE 19641484 533460 0001 - 96 - 41 - 7480 - 034000	604	625	750	625	(125)
ADMIN COMMUNICATION POSTAGE 19641485 533410 0001 - 96 - 41 - 7100 - 034000	28,023	22,156	23,042	23,042	0
ADMIN OFFICE SUP/MAT 19641486 544700 0001 - 96 - 41 - 7100 - 040000	10,574	10,720	11,025	11,025	0
ADM SBC SECRETARY SALARIES 19641492 515100 0001 - 96 - 41 - 7490 - 015100	1,350	1,410	2,160	2,160	0
ADMIN OFFICE EQUIP MAINT 19641493 533790 0001 - 96 - 41 - 7490 - 030000	72,010	70,586	62,474	71,404	8,930

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TRANSP SECRETARY SALARIES 19641552 515100 0001 - 96 - 41 - 7550 - 015100	35,724	38,119	37,412	37,411	(0)
COORDINATOR TRANS SALARIES 19641553 517100 0001 - 96 - 41 - 7550 - 017100	55,805	55,805	53,738	53,738	0
TRAN/PLANT SUP/DIR/CNSLT SAL 19641554 511301 0001 - 96 - 41 - 7551 - 011300	89,633	90,508	86,835	85,479	(1,356)
ADMIN/TRANS/PLANT DOCTORS FEE 19641630 533130 0001 - 96 - 41 - 6300 - 031000	5,460	6,135	6,000	6,000	0
SUPER.UNUSED VACATION TIME 19642101 510101 0001 - 96 - 42 - 7100 - 010100	2,519	0	2,721	2,721	0
SUPERINTENDENT SALARIES 19642101 511010 0001 - 96 - 42 - 7100 - 010100	130,997	136,213	141,483	141,483	0
ADMIN SUPT TRAVEL AUTO 19642101 533330 0001 - 96 - 42 - 7100 - 010100	3,600	3,600	3,600	3,600	0
ADMIN SUPT CONFERENCE TRAVEL 19642101 533350 0001 - 96 - 42 - 7100 - 010100	3,573	300	0	3,500	3,500
SUPERINTENDENT COMM POSTAGE 19642101 533410 0001 - 96 - 42 - 7100 - 010100	29	20	0	0	0

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ADMIN SUPER.GENERAL OFFICE 19642101 544590 0001 - 96 - 42 - 7100 - 010100	3,324	1,292	1,700	1,700	0
ADMIN OFFICE SUP/MAT 19642101 544700 0001 - 96 - 42 - 7100 - 010100	(1,206)	467	500	500	0
ASST SUPERINTENDENT SALARIES 19642102 510200 0001 - 96 - 42 - 7100 - 010200	108,006	111,216	108,133	108,133	0
ADMIN ASST SUPT GENERAL OFFICE 19642102 544590 0001 - 96 - 42 - 7100 - 010200	1,262	1,423	0	0	0
COORD.DIRS.OF ED.PROG.& SVCS. 19642104 544590 0001 - 96 - 42 - 7100 - 011000	932	1,103	1,000	1,000	0
DIRECTOR OF HUMAN RESOURCES 19642105 511900 0001 - 96 - 42 - 7100 - 011900	72,973	82,343	0	0	0
SYSTEM SECRETARY SALARIES 19642107 515100 0001 - 96 - 42 - 7100 - 015100	433,947	393,372	298,071	229,735	(68,335)
ADMIN ADVERTISING 19642300 533450 0001 - 96 - 42 - 7100 - 030000	51,039	40,886	53,000	35,000	(18,000)
ADMIN COPIER EQUIP RENTAL 19642305 533280 0001 - 96 - 42 - 7100 - 030500	24,259	23,219	30,000	22,400	(7,600)

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ADMIN PRINTING GENERAL 19642360 533530 0001 - 96 - 42 - 7100 - 036000	38,944	30,595	25,178	30,500	5,322
ADMIN PRINTING SCHOOL BOOKLETS 19642360 533570 0001 - 96 - 42 - 7100 - 036000	17,719	14,127	20,000	23,000	3,000
ADMIN PRINTING TECHNICIAN SAL 19642361 536100 0001 - 96 - 42 - 7100 - 036100	14,591	13,278	15,000	15,000	0
ADMIN PERIODICALS 19642400 544400 0001 - 96 - 42 - 7100 - 040000	179	0	500	500	0
ADMIN PHOTOCOPY SUP/MAT 19642400 544720 0001 - 96 - 42 - 7100 - 040000	8,288	10,338	10,420	10,420	0
ADMIN FEES AND DUES 19642640 566400 0001 - 96 - 42 - 7100 - 064000	135	0	0	410	410
ADMIN INSURANCE SURETY BOND 19642652 566530 0001 - 96 - 42 - 7100 - 065200	1,700	1,700	1,700	1,700	0
ADMINISTRATIVE COVERAGE 19642711 511051 0001 - 96 - 42 - 7100 - 110500	64,263	13,772	67,672	60,000	(7,672)
CHIEF FINANCIAL OFFICER - SAL 19643101 510300 0001 - 96 - 42 - 7300 - 010310	107,096	110,323	107,195	107,195	0

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CHIEF FINANCIAL OFF.-GENERAL 19643101 544590 0001 - 96 - 42 - 7300 - 010310	560	820	0	0	0
DIRECTOR OF BUSINESS SALARIES 19643102 510400 0001 - 96 - 42 - 7300 - 010410	82,709	82,808	82,808	82,808	(0)
DIRECTOR OF BUSINESS-GENERAL 19643102 544590 0001 - 96 - 42 - 7300 - 010410	225	545	0	0	0
ASST BUSINESS ADMIN SALARIES 19643104 510400 0001 - 96 - 42 - 7300 - 010400	3,181	3,185	0	0	0
SENIOR ACCOUNTANT 19643146 514600 0001 - 96 - 42 - 7300 - 014600	44,510	44,510	44,510	44,510	0
GRANTS SECRETARY SALARIES 19643151 511100 0001 - 96 - 42 - 7300 - 015100	89,444	83,595	47,968	83,694	35,726
FISCAL SECRETARY SALARIES 19643151 515100 0001 - 96 - 42 - 7300 - 015100	347,034	370,736	361,074	327,066	(34,008)
ADMIN FISCAL PROF/TECH PUR SVC 19643300 533120 0001 - 96 - 42 - 7300 - 030000	29,472	31,777	31,300	14,786	(16,514)
ADMIN FISCAL AUDIT PUR SVC 19643307 533120 0001 - 96 - 42 - 7300 - 030700	0	(3,500)	15,000	15,000	0

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CHIEF OPERATING OFFICER 19646105 510500 0001 - 96 - 42 - 7600 - 010500	102,278	105,360	102,377	102,377	0
CHIEF OPERATING OFF. GENERAL 19646105 544590 0001 - 96 - 42 - 7600 - 010500	236	0	0	0	0
CENTRAL REGISTRATION NURSE 19646313 513100 0001 - 96 - 41 - 6300 - 013100	15,661	16,652	20,774	21,827	1,053
COMPUTER MIS DIRECTOR SAL 19657716 511600 0001 - 96 - 50 - 7700 - 011600	82,944	80,743	81,613	81,613	(0)
MIS / PAYROLL SUPERVISORS 19657718 511710 0001 - 96 - 50 - 7700 - 011710	97,151	98,969	97,152	97,151	(0)
ADMIN MIS PROF/TECH PUR SVC 19657730 533100 0001 - 96 - 50 - 7700 - 030000	280	105	1,000	1,000	0
MIS ADMIN EQUIP RENTAL 19657732 533280 0001 - 96 - 50 - 7700 - 032500	15,935	34,145	17,000	17,800	800
MIS COMPUTER SUPPLIES 19657740 544510 0001 - 96 - 50 - 7700 - 040000	10,515	8,377	12,000	11,000	(1,000)
MIS ADMIN COMPUTER SOFTWARE 19657740 544880 0001 - 96 - 50 - 7700 - 040000	95,839	93,879	95,000	88,000	(7,000)

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BANK FEES					
19660730 566400	1,894	986	0	0	0
0001 - 96 - 60 - 7300 - 030800					
SCHOOL COMMITTEE GENERAL					
19667030 544590	392	4,302	2,000	1,300	(700)
0001 - 96 - 60 - 7050 - 030000					
SCHOOL COMMITTEE FEES AND DUES					
19667064 566420	3,390	3,140	3,140	3,450	310
0001 - 96 - 60 - 7050 - 064000					
SCHOOL COMM FEE/DUES RIASC					
19667064 566430	14,431	14,836	14,836	16,330	1,494
0001 - 96 - 60 - 7050 - 064000					
SCHOOL COM INS ERRORS/OMISSION					
19667065 566520	44,000	61,185	44,000	44,000	0
0001 - 96 - 60 - 7050 - 065100					
ADMIN LEGAL LABOR RELATIONS					
19667830 533140	110,333	154,079	75,000	150,000	75,000
0001 - 96 - 60 - 7800 - 030000					
TEXTBOOKS NON PUBLIC					
19678640 544220	100,775	114,819	67,000	70,000	3,000
0001 - 96 - 70 - 8610 - 040000					
<u>96 Location total</u>	34,488,266	36,110,217	34,120,948	30,237,670	(3,883,277)

<u>Account Number / Description</u>	2006-2007 <u>Actual</u>	2007-2008 <u>Actual</u>	2008-2009 <u>Budget</u>	2009-2010 <u>Requested</u>	<u>Increase /</u> <u>Decrease</u>
STOCKROOM PERSONNEL SALARIES 19941748 518500 0001 - 99 - 41 - 7480 - 018500	110,320	84,265	83,380	80,874	(2,506)
<u>99 Location total</u>	110,320	84,265	83,380	80,874	(2,506)
	124,902,673	130,569,597	126,784,023	121,450,521	(5,333,501)