

Fund	Description	ACTUAL EXPENDITURE 2006-2007	ACTUAL EXPENDITURE 2007-2008	ADOPTED BUDGET 2008 - 2009	ACTUAL EXPENDITURE 2008-2009 @8/5/09	REVISED REQUESTED BUDGET 2009-2010	JETS
0401	ADMINISTRATORS	281,412.38	273,785.35	256,415.00	277,594.72	255,542.00	242,893.00
0402	PRINCIPAL	1,821,969.97	1,955,018.24	1,818,113.00	1,750,727.33	1,748,910.80	1,818,029.00
0403	SUPERVISORS	283,704.00	381,651.60	402,388.00	411,821.00	415,762.96	435,480.00
0404	TEACHERS	21,673,630.82	22,913,408.96	23,919,382.00	24,332,567.80	23,945,946.91	23,965,418.00
0405	ATHLETIC STIPENDS	186,670.89	199,189.87	232,637.00	208,199.45	240,192.00	203,925.00
0406	LEAD TEACHERS	8,643.00	4,085.00	5,046.00	12,033.20	5,208.00	8,596.00
0407	BUS DUTY	19,937.01	21,115.06	37,763.00	22,240.57	20,526.04	23,000.00
0408	CAFE MONITOR	22,267.32	23,565.44	26,304.00	24,112.04	23,603.48	10,948.00
0409	OTHER ADVISORY STIPENDS	47,169.00	60,921.76	63,162.00	59,912.00	65,785.00	50,995.00
0410	TEACHER SUBSTITUTE	442,495.12	559,898.64	454,125.00	382,915.01	454,125.00	384,000.00
0411	PHYSICAL THERAPIST	57,120.00	54,615.00	83,152.00	55,995.00	56,145.30	58,000.00
0412	OCCUPATIONAL THERAPIST	167,367.77	167,012.69	167,125.00	200,022.50	202,870.00	180,734.00
0413	TUTORS (SPECIAL ED & REMEDIAL)	78,799.29	92,421.06	129,005.00	50,048.90	83,209.00	67,430.00
0414	TEACHER AIDES	1,255,081.40	1,332,009.15	1,437,020.00	1,325,035.31	1,496,285.00	1,507,814.00
0415	LIBRARIANS	338,708.47	294,648.43	358,539.00	358,757.33	372,342.75	680,884.00
0416	LIBRARY AIDE	44,347.67	40,813.10	34,333.00	14,268.27	41,060.00	15,000.00
0417	GUIDANCE	914,980.87	976,960.31	1,029,606.00	972,279.97	1,001,845.00	986,628.00
0418	PSYCHOLOGIST	495,935.93	514,863.16	548,445.00	592,985.16	566,658.00	622,767.00
0419	SECRETARIAL	1,130,658.04	1,108,362.13	1,185,839.00	1,151,477.64	1,190,763.00	1,484,680.00
0420	NURSE	537,465.00	573,685.34	587,746.00	599,646.43	601,684.00	653,962.00
0421	NURSE SUBSTITUTE	9,079.18	2,929.25	8,400.00	7,409.90	4,453.40	4,500.00
0422	SOCIAL WORKER	623,782.28	682,984.96	686,168.00	685,624.38	679,800.00	779,340.00
0423	ASSISTANT SOCIAL WORKER	48,339.72	30,639.84	51,284.00	0.00	52,951.00	0.00
0424	CUSTODIAN	1,484,048.58	1,695,522.47	1,828,086.00	1,628,818.93	1,881,822.00	1,668,247.00
0425	SECURITY PERSONNEL	140,581.67	158,337.00	219,412.00	208,133.45	158,561.05	216,577.00
0426	SCHOOL CROSSING GUARD	81,624.76	86,968.20	109,350.00	80,144.00	92,264.56	76,000.00
0427	FACILITIES ENGINEER	6,015.42	70,040.00	72,141.00	72,641.20	74,305.00	75,505.00
0428	DISTRICT ACCOUNTANT			55,000.00	6,538.46	60,000.00	68,000.00
0429	SECRETARIAL SUBSTITUTE	401.72	4,483.45	11,475.00	2,894.52	3,500.00	2,900.00
0431	TEACHER AIDE SUBSTITUTE	167,570.58	163,374.57	61,200.00	137,355.99	66,000.00	137,000.00
0432	OTHER EMPLOYEE COMP	12,777.45	14,115.83	17,625.00	495.00	17,625.00	0.00
0435	COMPUTER PERSONNEL	269,843.65	327,857.66	350,126.00	345,294.48	349,299.00	350,503.00
0437	TUTORS (EXPERIENCED)	23,664.98	47,842.37	120,722.00	48,263.12	128,385.00	199,608.00
0438	Other Teacher Comp		28,295.00		83,664.96	85,000.00	85,000.00
0440	SUMMER SCHOOL SUPPLEMENT	49,881.67	54,815.46	56,052.00	59,923.08	57,873.00	56,000.00
0445	ROTC RATE SUPPLEMENT	70,878.30	46,248.76	61,957.00	70,767.91	69,950.00	69,036.00
0498	COMMUNITY SERVICE OVERTIME *	24,931.32	8,934.10	12,735.00	23,830.96	5,000.00	24,000.00
0499	OVERTIME NON-CERTIFIED ST	186,239.86	209,614.71	81,306.00	244,948.25	27,000.00	125,400.00
0501	LEASE / PURCHASE	579,094.68	708,815.35	873,748.00	847,374.09	841,896.00	814,000.00
0503	PROFESSIONAL SERVICES	196,053.03	190,739.16	235,898.00	350,161.50	170,875.00	200,000.00
0504	SECURITY SERVICE (POLICE/F	51,557.52	38,390.89	46,187.00	48,760.15	0.00	48,000.00
0505	OPERATION OF INSTRUCTION/	69,604.12	96,756.53	154,075.00	136,555.36	96,756.53	90,000.00
0506	SECURITY DISTRICT WIDE	90,903.07	98,931.12		(5,627.60)	5,000.00	0.00
0514	SERVICE-UPKEEP/BUILDING/E	339,198.87	406,433.13	340,000.00	453,848.55	340,000.00	466,500.00
0517	SERVICE-PEST CONTROL	10,390.00	10,385.00		7,875.00	10,696.55	8,000.00
0518	SERVICE- SNOW REMOVAL	20,720.00	29,020.00	31,276.00	49,762.50	32,216.00	45,000.00
0519	SERVICE-GARBAGE REMOVAL	64,764.57	62,616.27	67,932.00	66,695.28	67,932.00	68,000.00
0601	TRANSPORTATION- STUDENT	2,218,097.20	2,364,718.44	2,230,031.00	2,326,732.74	2,413,437.00	2,327,000.00
0602	TRANSPORTATION-GASOLINE	237,888.29	211,917.03	453,734.00	543,640.31	302,782.00	339,640.00
0603	TRANSPORTATION-ATHLETIC	54,829.00	51,873.49	48,757.00	57,537.83	50,220.00	50,220.00
0604	TRANSPORTATION- STUDENT AC	8,749.80	5,211.59	15,865.00	10,979.10	6,980.70	7,000.00
0605	TRANSPORTATION-AIDES	3,398.50	4,696.40		7,127.25	5,000.00	5,000.00
0606	TRANSPORTATION-MUSIC	1,690.00	2,691.10		3,573.13	0.00	3,000.00
0610	TRANSPORTATION-SUMMER SCH	25,531.20	27,759.00	31,827.00	28,585.50	31,827.00	40,100.00
0705	TUITION NON-PUBLIC	1,206,378.74	871,967.06	1,133,517.00	1,247,412.38	1,117,762.00	1,000,000.00
0706	TUITION PUBLIC	411,446.97	627,742.36	562,408.00	541,882.60	703,257.00	688,000.00
0707	INSURANCE	739,680.64	686,632.78	785,990.00	755,915.35	805,426.00	889,000.00
0709	HEALTH BENEFITS	7,530,589.23	7,726,348.28	7,093,380.00	7,416,928.58	7,630,044.00	8,357,000.00
0710	MEDICAL INS. REIMBURSEMENT	37,250.00	38,500.00	30,450.00	34,409.00	58,400.00	58,400.00
0711	TRAVEL	29,487.11	36,214.17	29,368.00	28,884.41	29,368.00	30,000.00
0712	DUES AND FEES	17,251.68	18,968.89	18,569.00	19,271.55	18,569.00	20,000.00
0713	SOCIAL SECURITY	731,046.50	827,665.93	838,005.00	864,108.30	896,095.00	881,000.00

Excluded -

Basic -

Additional  
8/10/09  
-10/1/09  
check!!

Fund	Description	ACTUAL EXPENDITURE 2006-2007	ACTUAL EXPENDITURE 2007-2008	ADOPTED BUDGET 2008 - 2009	ACTUAL EXPENDITURE 2008-2009 @9/5/09	REVISED REQUESTED BUDGET 2009-2010	JET(S)
0714	CONFERENCES		390.00		1,403.24	0.00	0.00
0715	GRADUATION	7,009.77	7,741.93	8,458.00	7,360.82	7,850.00	7,850.00
0716	STAFF DEVELOPMENT	14,661.80	20,180.01	37,500.00	30,953.53	21,408.97	21,500.00
0801	OPERATION OF INSTRUCTION-	70,601.18	52,517.53	65,894.00	22,966.50	60,266.00	40,000.00
0803	OFFICE SUPPLIES	34,692.08	41,048.02	35,997.00	35,341.42	35,997.00	36,000.00
0804	MEDICAL SUPPLIES	12,925.22	11,772.90	12,854.00	6,636.35	26,854.00	15,000.00
0805	OSHA	35.00		2,060.00	0.00	1,250.00	1,250.00
0806	GENERAL CARPENTRY SUPPLIES	17,649.82	22,242.12	15,000.00	39,311.01	20,000.00	20,000.00
0807	GENERAL ELECTRICAL SUPPLIES	6,711.59	11,730.34	10,000.00	20,350.19	15,000.00	15,000.00
0808	GENERAL PLUMBING SUPPLIES	4,670.64	14,689.51	15,000.00	18,199.13	15,000.00	15,000.00
0809	SECURITY SUPPLIES	1,106.35		2,122.00	0.00	2,122.00	500.00
0810	SECURITY-RADIOS				0.00	5,000.00	0.00
0812	CUSTODIAL SUPPLIES	133,606.98	145,749.49	110,493.00	202,201.20	110,493.00	145,000.00
0813	STUDENT ACTIVITY SUPPLIES	36,596.72	59,497.30	60,612.00	57,913.43	47,603.00	45,000.00
0815	STUDENT ACTIVITY SUPPLIES	9,657.95	8,382.99	10,762.00	8,554.28	10,762.00	9,000.00
0826	AUDIO VISUAL SUPPLIES	37,593.24	24,202.37	34,293.00	13,404.32	30,861.00	15,000.00
0827	TEXTBOOKS	322,752.17	213,576.63	202,858.00	122,318.52	119,880.00	119,000.00
0828	LIBRARY	56,301.55	60,182.43	66,741.00	41,447.13	66,741.00	45,000.00
0830	INSTRUCTIONAL SUPPLIES	505,277.84	553,975.54	502,128.00	340,022.11	452,643.00	400,000.00
0832	OTHER SUPPLIES /COMPUTER	53,169.34	70,420.45	79,964.00	73,934.10	79,964.00	75,000.00
0833	COMPUTER SUPPLIES	90,959.81			67.95	0.00	
0836	OIL	88,270.19	94,720.84	210,192.00	153,340.09	102,886.00	155,000.00
0837	ELECTRICITY	518,671.56	871,446.39	849,808.00	827,773.91	799,808.00	799,000.00
0838	NATURAL GAS	60,148.68	522,083.68	626,136.00	604,037.08	585,000.00	538,000.00
0839	TELE PHONE	60,965.36	63,486.96	70,368.00	66,860.69	66,591.00	67,000.00
0840	WATER	78,018.12	59,175.45	67,462.00	62,961.31	64,948.00	65,000.00
0841	DATA COMM CIRCUIT	9,560.12	72,587.28	74,892.00	72,564.72	75,000.00	0.00
0852	REPLACEMENT OF INSTRUCTIONAL EQUIPM	36,423.69	22,668.00	25,000.00	14,201.23	25,000.00	20,000.00
0853	REPLACEMENT OF NON-INSTRUCTIONAL EC	49,790.80	25,935.87	25,000.00	24,752.94	25,000.00	20,000.00
0855	REPLACEMENT OF COMPUTER EQUIPMENT	162,429.30	56,173.34	50,000.00	89,742.29	50,000.00	50,000.00
0862	GRANT REPAYMENT	14,559.33	72,203.86	167,709.00	261,234.60	167,709.00	162,800.00
0900	BOARD OF EDUCATION EXPENSE	4,377.78	6,068.47	17,750.00	8,904.17	17,750.00	7,500.00
0910	EQUIPMENT-NON- EXPEND-FURN		15,949.12	21,218.00	31,271.34	21,218.00	21,218.00
0920	EQUIPMENT-NON- EXPEND-FURN	20,916.55	23,072.31	21,218.00	27,865.16	21,218.00	21,218.00
0950	CAPITAL OUTLAY	959,476.08	944,449.05	1,025,000.00	1,503,154.78	736,074.00	774,000.00
0955	PARK DEPT. FIELDS NHS	29,755.58	25,400.93	30,000.00	33,252.79	30,000.00	30,000.00
0960	CAPITAL-FACILITY IMPROVEMENT						
0980	CAPITAL OUTLAY-CODE COMPL						
	Totals	51,192,968.00	54,519,749.00	56,154,690.00	57,176,083.41	56,154,690.00	57,529,495.00

	08-09 Budget	09-10 Plan	Variance to 09-10 Plan
400	36,509,388.22	36,602,253.25	37,338,799.00 (736,545.75)
500	1,955,404.83	1,565,372.08	1,739,500.00 (174,127.92)
600	2,978,175.86	2,810,246.70	2,771,960.00 38,286.70
700	10,948,529.76	11,288,179.97	11,952,750.00 (664,570.03)
800	3,180,136.50	3,062,378.00	2,872,550.00 189,828.00
900	1,604,448.24	826,260.00	853,936.00 (27,676.00)
	57,176,083.41	56,154,690.00	57,529,495.00 (1,374,805.00)

08-09 Budget 56,154,690.00  
Variance (Unfavorable) (1,021,393.41)