

**Blount County Budget Committee
Blount County Courthouse
May 1, 2007**

BUDGET WORK SESSION

Committee Members:

David Ballard, Jr., Mayor Jerry Cunningham,
John Keeble, Mike Lewis and Kenneth Melton

A. ROLL CALL

B. DISCUSSION/POSSIBLE ACTION REGARDING

1. Budget Requests for Blount County Schools

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
40110	CURRENT PROPERTY TAX	15,239.000	15,240.000	15,240.000	15,390.000
40115	DISCOUNT ON PROPERTY TAXES	192.000-	189.000-	189.000-	196.000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	657.000	650.000	650.000	670.000
40130	CIRCUIT COURT/CLERK & MASTER COLLECT - PY	90.000	90.000	90.000	90.000
40140	INTEREST & PENALTY	80.000	80.000	80.000	80.000
40150	PICK-UP TAXES	80.000	80.000	80.000	80.000
40161	PAYMENTS IN LIEU OF TAXES-TVA	12.000	12.000	12.000	12.000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	90.000	105.000	105.000	105.000
40210	LOCAL OPTION SALES TAX	9,734.000	10,358.000	10,465.000	10,884.000
40270	BUSINESS TAX	370.122	380.000	380.000	385.000
40290	OTHER CTY LOCAL OPT TAXES	10.000	10.000	10.000	11.000
41110	MARRIAGE LICENSES	4.000	4.000	4.000	4.000
43542	INSTRUCTIONAL SERVICES CONTRACT	0	0	38.000	38.000
44110	INTEREST EARNED	263.000	417.000	411.000	423.000
44120	LEASE/RENTALS	2.000	2.000	2.000	2.000
441601	RETIREES INSURANCE - HEALTH	50.000	50.000	50.000	50.000
441602	RETIREES INSURANCE - DENTAL	5.000	5.000	5.000	5.000
44170	MISCELLANEOUS REFUNDS	1.000	1.000	1.000	1.000
441702	E RATE REFUND	25.000	30.000	30.000	30.000
44530	SALE OF EQUIPMENT	2.000	2.000	2.000	2.000
44560	DAMAGES RECOVER-INDIVIDUALS	10.000	10.000	10.000	10.000
44570	CONTRIBUTIONS & GIFTS	137.173	5.000	5.000	5.000
445702	CONTRIBUTIONS TO PRESCHOOL PROGRAM	0	0	4.000	0
445703	CONTR TO ADULT EDUC PROGRAM	32.781	28.000	51.769	28.000
44990	OTHER LOCAL REVENUES	4.305	0	0	0
449901	MISCELLANEOUS REVENUE	40,774	25.000	25.000	25.000
449904	MISCELLANEOUS REVENUE REFUND	5.000	5.000	5.000	5.000
449906	HELPING SCHOOLS LICENSE PLATES	993	1.000	1.000	1.000
449907	SALARY RBMSMTS FOR ACTIVITIES WORKERS	65.000	75.000	75.000	75.000
449908	SAL RBMSMTS FOR SUBSTITUTE TEACHERS	11.000	11.000	11.000	11.000
46511	BASIC EDUCATION	36,504.000	40,000.000	40,237.000	42,014.000
46515	PRESCHOOL LOTTERY GRANT	77.566	147.500	159.164	159.000
46550	DRIVER EDUCATION	16.000	14.000	14.000	14.000
46590	OTHER STATE EDUCATION FUNDS	84.500	0	0	0
465909	OTHER STATE FUNDS-ABE	44.569	45.000	52.475	50.000
465912	ABE/FAMILIES FIRST GRANT	24.840	24.000	23.222	24.000
46610	CAREER LADDER PROGRAM	651.000	656.000	656.000	649.000
46612	CAREER LADDER EXTENDED CONTRACT	262.000	263.000	263.000	260.000
46850	MIXED DRINK TAX	25.000	25.000	25.000	30.000
46851	STATE REVENUE SHARING-TVA	805.000	840.000	840.000	900.000
46980	EARLY CHILDHOOD EDUCATION	195.000	0	195.000	195.000
469806	ABE GRANT	10.000	10.000	21.382	10.000
469808	FAMILY RESOURCE GRANT	33.000	33.000	33.000	33.000
469809	SAFE SCHOOLS ACT GRANT	55.000	55.000	55.000	55.000
46981	SPECIAL ED NCLB STATE GRANT	25.000	0	0	0
47120	ADULT BASIC EDUCATION 84.002	167.436	165.000	157.423	160.000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
47143	EDUCATION OF THE HANDICAPPED ACT 84.027	30,000	26,000	26,000	26,000
47590	OTHER FEDERAL THROUGH STATE	100,000	0	0	0
47640	ROTC REIMBURSEMENT	90,000	90,000	90,000	90,000
498005	OPERATING TRANSFER-SHERIFF'S DEPARTMENT	0	100,000	0	0
498006	OPERATING TRANSFER-FAMILY RESOURCE CENTER	45,450	46,000	46,000	46,000
498007	OPERATING TRANSFER-SOCIAL WORKER	22,440	23,000	23,000	23,000
498011	OPERATING TRANSFERS	20,000	0	0	0
499501	RESERVE FOR CAPITAL OUTLAY	524,117	512,515	512,515	436,800
499998	FUND BALANCE	1,210,080	50,985	461,985	389,200
141	GENERAL PURPOSE SCHOOL	67,851,146	70,613,000	71,544,935	73,790,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10521: TITLE I CARRYOVER				
47141	ECIA-CHAPTER I	96,733	0	96,733	0
10521	TITLE I CARRYOVER	96,733	0	96,733	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10601: TITLE I				
47141	ECIA-CHAPTER I	1,533,459	0	202,559	0
10601	TITLE I	1,533,459	0	202,559	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10701: TITLE I				
47141	ECIA-CHAPTER I	0	1,550,800	1,587,393	0
10701	TITLE I	0	1,550,800	1,587,393	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10801: TITLE I				
47141	TITLE 1	0	0	0	1,663,000
10801	TITLE I	0	0	0	1,663,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 15103: PRE-SCHOOL EDUCATION GRANT				
49800	OPERATING TRANSFERS	33,980	0	0	0
15103	PRE-SCHOOL EDUCATION GRANT	33,980	0	0	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 15107: PRESCHOOL				
475905	PRESCHOOL GRANT	0	195,000	195,000	0
15107	PRESCHOOL	0	195,000	195,000	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 20601: TITLE V				
47142	TITLE VI	31.468	0	0	0
20601	TITLE V	31.468	0	0	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 20701: TITLE V				
47142	TITLE VI	0	31,000	31,000	0
20701	TITLE V	0	31,000	31,000	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30501: IDEA PART B				
47143	EDUCATION OF THE HANDICAPPED ACT	491,471	0	0	0
30501	IDEA PART B	491,471	0	0	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30521: IDEA PART B				
47143	EDUC OF THE HANDICAPPED ACT	2,710	0	2,710	0
30521	IDEA PART B	2,710	0	2,710	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30601: IDEA. PART B				
47143	EDUCATION OF THE HANDICAPPED ACT	2,282,683	0	357,833	0
30601	IDEA. PART B	2,282,683	0	357,833	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30621: IDEA PART B				
47143	FEDERAL FUNDS	0	0	69,262	0
30621	IDEA PART B	0	0	69,262	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30701: IDEA.PART B				
47143	EDUCATION OF THE HANDICAPPED ACT	0	2,310,000	2,310,000	0
30701	IDEA.PART B	0	2,310,000	2,310,000	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30801: IDEA PART B				
47143	IDEA PART B	0	0	0	2,448,000
30801	IDEA PART B	0	0	0	2,448,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40521: IDEA-PRE SCHOOL				
47143	EDUC OF THE HANDICAPPED ACT	617	0	617	0
40521	IDEA-PRE SCHOOL	617	0	617	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40601: IDEA - PRE SCHOOL				
47143	EDUCATION OF THE HANDICAPPED ACT	101,377	0	7,050-	0
40601	IDEA - PRE SCHOOL	101,377	0	7,050-	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40621: IDEA-PRE SCHOOL				
47145	FEDERAL FUNDS	0	0	6.949	0
40621	IDEA-PRE SCHOOL	0	0	6.949	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40701: IDEA-PRESCHOOL				
47143	EDUCATION OF THE HANDICAPPED ACT	0	106,000	106,000	0
40701	IDEA-PRESCHOOL	0	106,000	106,000	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40801: IDEA PRECHOOL				
47143	IDEA- PRESCHOOL	0	0	0	107,000
40801	IDEA PRECHOOL	0	0	0	107,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50601: DRUG FREE SCHOOLS				
47590	OTHER FEDERAL-STATE	52,222	0	14,282	0
50601	DRUG FREE SCHOOLS	52,222	0	14,282	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50611: DARE PROGRAM				
47590	OTHER FEDERAL-STATE	4,250	0	4,250	0
50611	DARE PROGRAM	4,250	0	4,250	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50701: DRUG FREE SCHOOLS				
47590	OTHER FEDERAL-STATE	0	53,300	53,300	0
50701	DRUG FREE SCHOOLS	0	53,300	53,300	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50801: DRUG FREE SCHOOL				
47590	DRUG FREE SCHOOLS	0	0	0	53.000
50801	DRUG FREE SCHOOL	0	0	0	53.000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 60501: CARL PERKINS				
47131	BASIC VOCATIONAL	7,000	0	0	0
60501	CARL PERKINS	7,000	0	0	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 60601: CARL PERKINS				
47131	BASIC VOCATIONAL	263,488	0	102,829	0
60601	CARL PERKINS	263,488	0	102,829	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 60701: CARL PERKINS				
47131	BASIC VOCATIONAL	0	263,488	198,838	0
60701	CARL PERKINS	0	263,488	198,838	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 60801: CARL PERKINS				
47131	CARL PERKINS	0	0	0	203,000
60801	CARL PERKINS	0	0	0	203,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70511: TITLE II - ED THRU TECH				
471421	TITLE II, PART D	4.913	0	0	0
70511	TITLE II - ED THRU TECH	4.913	0	0	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70521: TITLE II				
47189	TITLE II	8.094	0	8.094	0
70521	TITLE II	8.094	0	8.094	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70601: TITLE II					
47142	FEDERAL FUNDS STATE	57,189-	0	78,748-	0
471421	TITLE II	0	0	21,559-	0
47189	TITLE II	485,797	0	55,910	0
47590	OTHER FEDERAL THRU STATE	44,398	0	44,398	0
499998	FUND BALANCE	506	0	506	0
70601	TITLE II	473,512	0	507	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70611: TITLE II - ED THRU TECH				
471421	TITLE II, PART D	30,419	0	4,049	0
70611	TITLE II - ED THRU TECH	30,419	0	4,049	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70701: TITLE II				
47189	TITLE II	0	472,500	472,500	0
70701	TITLE II	0	472,500	472,500	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70711: TITLE II TECHNOLOGY				
471421	TITLE II. PART D	0	25,000	15,863	0
70711	TITLE II TECHNOLOGY	0	25,000	15,863	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70801: TITLE II				
47189	TITLE II	0	0	0	483,000
70801	TITLE II	0	0	0	483,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 80601: VOCATIONAL TRANSITION TO WORK GRANT				
475906	VOCATIONAL TRANSITION GRANT	40.794	0	0	0
80601	VOCATIONAL TRANSITION TO WORK GRANT	40.794	0	0	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 80701: VOCATIONAL TRANSITION TO WORK GRANT				
475906	VOCATIONAL TRANSITION GRANT	0	43,500	40,008	0
80701	VOCATIONAL TRANSITION TO WORK GRANT	0	43,500	40,008	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 80801: VOCATIONAL TRANSITION TO WORK				
475906	VOCATIONAL TRANSITION TO WORK	0	0	0	43,000
80801	VOCATIONAL TRANSITION TO WORK	0	0	0	43,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 91401: READING EXCELLENCE ACT				
47590	OTHER FEDERAL-STATE	560	0	0	0
91401	READING EXCELLENCE ACT	560	0	0	0
142	SCHOOL FEDERAL PROJECTS	5,459,750	5,050,588	5,873,526	5,000,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
43570	RECEIPTS FROM INDIVIDUAL SCHOOLS	2,870,000	2,873,000	2,873,000	2,898,000
44110	INTEREST EARNED	10,000	22,000	22,000	22,000
46520	SCHOOL FOOD SERVICE	56,000	56,000	56,000	57,000
47111	USDA SCHOOL LUNCH PROGRAM	1,448,000	1,538,000	1,538,000	1,695,000
47113	BREAKFAST PROGRAM	458,000	499,000	499,000	554,000
498001	FUND BALANCE	122,800	257,000	257,000	163,000
499998	FUND BALANCE	163,200	0	0	0
143	CENTRAL CAFETERIA	5,128,000	5,245,000	5,245,000	5,389,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
43581	COMMUNITY SERVICE FEES-CHILDREN	1,305,535	1,609,000	1,609,000	1,602,000
44110	INTEREST EARNED	7,000	10,000	10,000	15,000
449901	MISCELLANEOUS REVENUE	0	20,000	20,000	5,000
465901	CHILD CARE ASSISTANCE-DHS	75,000	85,000	85,000	95,000
498001	FUND BALANCE	0	16,000	16,000	103,000
499998	USE OF FUND BALANCE	172,800	0	0	0

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
146	EXT. DAY CARE PROGRAM	1,560,335	1,740,000	1,740,000	1,820,000

REPORT 010-400

SCHOOLS REVENUES

ESTIMATED REVENUE

TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
GRAND TOTAL	79,999,231	82,648,588	84,403,461	85,999,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	23,111,500	21,458,000	24,008,000	25,715,000
117	CAREER LADDER PROGRAM	472,000	472,000	472,000	464,000
127	CAREER LADDER EXTENDED CONTRACTS	207,000	207,000	207,000	204,000
140	SALARY SUPPLEMENTS	406,000	422,000	422,000	438,000
163	AIDES	960,000	1,041,700	1,038,000	1,202,000
187	OVERTIME	12,000	12,000	12,000	12,000
189	OTHER SALARIES & WAGES	11,000	11,000	208,000	211,000
195	SUBSTITUTE TEACHERS	326,750	330,000	330,000	450,000
198	JANITORS ELECTIONS	273,250	270,000	270,000	264,000
201	SOCIAL SECURITY	1,593,900	1,665,000	1,673,000	1,796,000
204	STATE RETIREMENT	1,384,600	1,608,000	1,600,000	1,705,000
205	EMPLOYEE INSURANCE	1,230,000	1,923,000	1,860,000	2,307,000
206	EMPLOYEE INSURANCE-LIFE	94,000	99,000	99,000	134,000
207	EMPLOYEE INSURANCE-HEALTH	3,022,000	2,375,000	2,365,000	2,721,000
208	EMPLOYEE INSURANCE-DENTAL	131,500	157,000	156,000	151,000
212	EMPLOYER MEDICARE LIABILITY	376,900	390,000	391,000	420,000
311	CONTRACTS WITH OTHER SCHOOLS	132,000	123,000	123,000	197,000
336	MAINT & REPAIR - EQUIPMENT	16,000	16,000	16,000	16,000
349	PRINTING	7,000	9,000	9,000	9,000
399	OTHER CONTRACTED SERVICES	70,000	31,000	31,000	27,000
429	INSTRUCTIONAL SUPPLIES	357,020	379,000	373,000	370,000
449	TEXTBOOKS	491,000	1,529,000	468,000	1,651,000
709	DATA PROCESSING EQUIPMENT	45,000	0	0	0
711	FURNITURE & FIXTURES	0	15,000	15,000	15,000
722	REGULAR INSTRUCTION EQUIP	5,980	11,000	11,000	11,000
71100	REGULAR EDUCATION PROGRAM	34,736,400	34,553,700	36,157,000	40,490,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71101: RETIREE-PAID INSURANCE					
	207 EMPLOYEE INSURANCE-HEALTH	50,000	50,000	50,000	50,000
	208 EMPLOYEE INSURANCE-DENTAL	5,000	5,000	5,000	5,000
	71101 RETIREE-PAID INSURANCE	55,000	55,000	55,000	55,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71102: SCHOOL BASED NUTRITION GRANT-HHS					
116	TEACHERS	84,221	0	0	0
71102	SCHOOL BASED NUTRITION GRANT-HHS	84,221	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	3,792,500	4,245,500	4,226,500	4,493,000
117	CAREER LADDER PROGRAM	69,000	69,000	69,000	68,000
127	CAREER LADDER EXTENDED CONTRACTS	12,000	12,000	12,000	18,000
163	AIDES	840,000	1,044,500	1,044,500	1,038,000
201	SOCIAL SECURITY	293,000	333,000	332,000	349,000
204	STATE RETIREMENT	250,500	309,000	307,000	333,000
205	EMPLOYEE INSURANCE	251,100	460,000	409,000	492,000
206	EMPLOYEE INSURANCE-LIFE	16,500	19,000	18,500	25,500
207	EMPLOYEE INSURANCE-HEALTH	634,000	523,000	519,000	626,000
208	EMPLOYEE INSURANCE-DENTAL	27,500	35,000	34,500	34,000
212	EMPLOYER MEDICARE LIABILITY	68,500	78,000	78,000	81,500
310	CONTRACTS W/OTHER PUBLIC AG	45,000	60,500	60,500	60,500
312	CONTRACTS W/PRIVATE AGCY	30,000	32,000	30,000	30,000
336	MAINT & REPAIR - EQUIPMENT	3,000	4,000	3,000	3,000
429	INSTRUCTIONAL SUPPLIES	40,000	40,000	40,000	40,000
499	OTHER SUPPLIES AND MATERIALS	1,000	1,000	1,000	1,000
725	SPECIAL EDUCATION EQUIP	8,000	8,000	8,000	8,000
71200	SPECIAL EDUCATION PROGRAM	6,381,600	7,273,500	7,192,500	7,700,500

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71202: TEACHERS					
116	TEACHERS	15,779	0	0	0
71202	TEACHERS	15,779	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
116	TEACHERS	2,053,000	2,193,500	2,193,500	2,245,000
117	CAREER LADDER PROGRAM	35,000	35,000	35,000	34,000
127	CAREER LADDER EXTENDED CONTRACTS	7,000	7,000	7,000	5,000
201	SOCIAL SECURITY	130,000	139,000	139,000	142,000
204	STATE RETIREMENT	115,000	138,000	138,000	143,000
205	EMPLOYEE INSURANCE	130,000	215,000	211,500	212,000
206	EMPLOYEE INSURANCE-LIFE	8,500	9,000	9,000	12,000
207	EMPLOYEE INSURANCE-HEALTH	262,000	210,000	210,000	241,000
208	EMPLOYEE INSURANCE-DENTAL	11,500	14,000	14,000	13,000
212	EMPLOYER MEDICARE LIABILITY	30,500	33,000	33,000	34,000
336	MAINT & REPAIR - EQUIPMENT	4,000	4,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	7,900	7,900	7,900	7,900
429	INSTRUCTIONAL SUPPLIES	70,000	70,000	70,000	70,000
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000	3,000
506	LIABILITY INS	1,100	1,100	1,100	1,100
71300	VOCATIONAL EDUCATION PROGRAM	2,868,500	3,079,500	3,076,000	3,167,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71600: ADULT EDUCATION PROGRAM					
116	TEACHERS	115,600	117,000	146,286	150,000
133	PARAPROFESSIONALS	24,100	21,000	29,000	30,000
138	INSTRUCTIONAL COMPUTER PERSONNEL	26,400	28,000	27,200	29,000
201	FICA-REGULAR	11,070	10,500	13,500	15,500
204	STATE RETIREMENT	3,700	3,900	3,900	4,500
205	EMPLOYEE INSURANCE-DEPENDENT CVG	0	7,300	0	0
206	EMPLOYEE INSURANCE-LIFE	250	250	250	300
207	EMPLOYEE INSURANCE-HEALTH	11,000	9,000	8,500	10,000
208	EMPLOYEE INSURANCE-DENTAL	500	550	550	600
212	FICA-MEDICARE	2,620	2,500	3,200	3,600
302	ADVERTISING	0	2,000	0	0
429	INSTR. SUPPLIES AND MATERIALS	21,250	20,000	8,945	9,000
513	WORKERS' COMPENSATION INS	500	500	500	500
709	DATA PROCESSING EQUIPMENT	9,000	6,000	0	0
790	OTHER EQUIPMENT	0	150	0	0
71600	ADULT EDUCATION PROGRAM	225,990	228,650	241,831	253,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71601: ADULT & COMMUNITY ED SERVICES					
116	TEACHERS	6,750	6,750	12,750	12,750
201	SOCIAL SECURITY	420	420	790	790
212	FICA-MEDICARE	100	100	185	185
399	OTHER CONTRACTED SERVICES	430	375	600	600
429	INSTRUCTIONAL SUPPLIES	2,300	2,355	5,000	5,000
524	IN SERVICE/STAFF DEVELOPMENT	0	0	2,057	2,057
71601	ADULT & COMMUNITY ED SERVICES	10,000	10,000	21,382	21,382

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71900: NO COST CENTER ASSIGNMENT					
	211 RETIREE BENEFITS	700,000	620,000	620,000	690,000
	599 OTHER CHARGES	20,000	20,000	20,000	20,000
	71900 NO COST CENTER ASSIGNMENT	720,000	640,000	640,000	710,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72110: ATTENDANCE					
105	SUPERVISOR/DIRECTOR	79,400	81,800	81,800	84,800
162	CLERICAL PERSONNEL	38,200	40,500	40,500	42,400
201	SOCIAL SECURITY	7,300	7,600	7,600	7,900
204	STATE RETIREMENT	7,700	9,200	9,200	9,700
205	EMPLOYEE INSURANCE	8,600	7,500	13,000	15,500
206	EMPLOYEE INSURANCE-LIFE	350	350	350	500
207	EMPLOYEE INSURANCE-HEALTH	16,100	13,000	13,000	14,500
208	EMPLOYEE INSURANCE-DENTAL	700	850	850	800
212	EMPLOYER MEDICARE LIABILITY	1,800	1,800	1,800	1,900
72110	ATTENDANCE	160,150	162,600	168,100	178,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72120: REGULAR INSTRUCTION - CHAPTER II-COMBINE					
131	MEDICAL PERSONNEL	346,500	386,000	374,000	397,000
201	SOCIAL SECURITY	22,000	24,000	23,500	25,000
204	STATE RETIREMENT	22,000	25,500	24,000	28,000
205	EMPLOYEE INSURANCE	17,500	27,000	16,500	23,000
206	EMPLOYEE INS - LIFE	1,000	1,000	1,000	1,500
207	EMPLOYEE INSURANCE-HEALTH	32,500	29,500	25,500	34,000
208	EMPLOYEE INS - DENTAL	1,500	2,000	1,700	2,000
212	FICA-MEDICARE	5,200	6,000	5,500	6,000
355	TRAVEL	2,000	2,000	2,000	2,000
399	OTHER CONTRACTED SERVICES	250	2,000	2,000	2,000
413	DRUGS & MEDICAL SUPPLIES	18,110	24,000	24,000	24,000
499	OTHER SUPPLIES	1,000	1,000	1,000	1,000
709	DATA PROCESSING EQUIPMENT	7,640	0	0	0
72120	REGULAR INSTRUCTION - CHAPTER II-COMBINED	477,200	530,000	500,700	545,500

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72130: OTHER STUDENT SUPPORT					
123	GUIDANCE PERSONNEL	1,101,300	1,260,000	1,150,200	1,348,000
161	SECRETARY	47,000	49,500	49,500	51,500
201	SOCIAL SECURITY	72,000	82,000	75,000	87,000
204	STATE RETIREMENT	65,000	83,000	76,000	89,500
205	EMPLOYEE INSURANCE	52,000	106,000	72,000	98,500
206	EMPLOYEE INSURANCE-LIFE	4,500	5,200	4,800	7,200
207	EMPLOYEE INSURANCE-HEALTH	138,200	126,000	113,000	139,800
208	EMPLOYEE INSURANCE-DENTAL	5,900	8,300	7,500	7,500
212	EMPLOYER MEDICARE LIABILITY	17,000	20,000	18,000	20,500
322	EVALUATION & TESTING	26,173	30,000	29,000	29,000
499	OTHER SUPPLIES & MATERIALS	4,800	5,400	5,000	5,000
72130	OTHER STUDENT SUPPORT	1,533,873	1,775,400	1,600,000	1,883,500

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72131: STATE GRANT - FAMILY RESOURCE CENTER					
130	SOCIAL WORKERS	54,900	57,500	57,500	59,600
201	SOCIAL SECURITY	3,500	3,600	3,600	3,700
204	STATE RETIREMENT	5,100	5,900	5,900	6,100
206	EMPLOYEE INSURANCE-LIFE	225	300	300	300
207	EMPLOYEE INSURANCE-HEALTH	5,500	4,500	4,500	4,900
208	EMPLOYEE INSURANCE-DENTAL	250	300	300	300
212	FICA-MEDICARE	825	900	900	900
307	COMMUNICATION	400	400	400	400
355	TRAVEL	4,000	4,000	4,000	2,500
399	OTHER CONTRACTED SERVICES	500	500	500	500
429	INSTRUCTIONAL SUPPLIES	1,000	1,000	1,000	500
435	OFFICE SUPPLIES	350	350	350	400
457	IN SERVICE - STAFF DEVELOPMENT	500	500	500	500
72131	STATE GRANT - FAMILY RESOURCE CENTER	77,050	79,750	79,750	80,600

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72132: VOCATIONAL TRANSITIONAL GRANT					
	116 TEACHERS	7,700	0	0	0
	201 SOCIAL SECURITY	514	0	0	0
	204 STATE RETIREMENT	248	0	0	0
	206 EMPLOYEE INSURANCE-LIFE	18	0	0	0
	212 FICA-MEDICARE	130	0	0	0
	429 INSTRUCTIONAL SUPPLIES	890	0	0	0
	72132 VOCATIONAL TRANSITIONAL GRANT	9,500	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72133: BCEF VISION GRANT					
413	DRUGS AND MEDICAL SUPPLIES	150	0	0	0
735	HEALTH EQUIPMENT	4,155	0	0	0
72133	BCEF VISION GRANT	4,305	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	126,700	208,400	128,000	203,000
129	LIBRARIANS	903,000	984,000	984,000	1,006,000
161	SECRETARYS	132,000	139,000	139,000	144,000
163	LIBRARY ASSISTANTS	149,000	164,000	164,000	186,000
201	SOCIAL SECURITY	82,000	93,000	88,000	96,000
204	STATE RETIREMENT	76,400	96,000	91,500	100,000
205	EMPLOYEE INSURANCE	69,000	123,000	107,500	114,000
206	EMPLOYEE INSURANCE-LIFE	5,000	5,500	5,300	7,500
207	EMPLOYEE INSURANCE-HEALTH	163,000	137,000	132,000	151,500
208	EMPLOYEE INSURANCE-DENTAL	7,100	9,000	8,700	8,500
212	EMPLOYER MEDICARE LIABILITY	19,500	22,000	21,000	22,500
355	TRAVEL	10,000	10,000	10,000	10,000
356	TUITION	1,000	1,000	1,000	1,000
432	LIBRARY BOOKS	87,000	114,000	102,000	109,000
457	IN SERVICE - STAFF DEVELOPMENT	46,000	50,000	25,000	50,000
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000	3,000
72210	REGULAR INSTRUCTION PROGRAM	1,879,700	2,158,900	2,010,000	2,212,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
105	SUPERVISOR/DIRECTOR	34.500	35.600	35.600	37.000
124	PSYCHOLOGICAL PERSONNEL	244.800	256.300	256.300	265.500
161	SECRETARYS	37.500	34.100	34.100	36.000
201	SOCIAL SECURITY	19.500	20.500	20.500	21.000
204	STATE RETIREMENT	16.600	18.000	18.000	23.000
205	EMPLOYEE INSURANCE	16.700	32.000	23.000	27.000
206	EMPLOYEE INSURANCE-LIFE	1.100	1.100	1.100	1.500
207	EMPLOYEE INSURANCE-HEALTH	29.200	23.000	23.000	26.000
208	EMPLOYEE INSURANCE-DENTAL	1.300	1.500	1.500	1.500
212	EMPLOYER MEDICARE LIABILITY	4.800	4.900	4.900	5.000
355	TRAVEL	11.000	12.000	12.000	12.000
399	OTHER CONTRACTED SERVICES	4.000	4.000	4.000	4.000
524	IN SERVICE/STAFF DEVELOPMENT	9.000	5.000	5.000	5.000
72220	SPECIAL EDUCATION PROGRAM	430.000	448.000	439.000	464.500

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72230: VOCATIONAL EDUCATION					
161	SECRETARYS	43,000	46,000	46,000	47,300
201	SOCIAL SECURITY	2,700	2,900	2,900	3,000
204	STATE RETIREMENT	3,750	4,800	4,800	5,000
205	EMPLOYEE INSURANCE	4,400	7,300	6,600	0
206	EMPLOYEE INSURANCE-LIFE	175	200	200	250
207	EMPLOYEE INSURANCE-HEALTH	10,800	8,500	8,500	9,800
208	EMPLOYEE INSURANCE-DENTAL	475	600	600	600
212	EMPLOYER MEDICARE LIABILITY	700	700	700	700
348	POSTAL CHARGES	350	350	350	350
355	TRAVEL	2,100	2,100	2,100	2,100
356	TUITION	500	500	500	500
435	OFFICE SUPPLIES	2,500	2,500	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500	1,500
790	OTHER EQUIPMENT	2,000	2,000	2,000	2,000
72230	VOCATIONAL EDUCATION	74,950	79,950	79,250	75,600

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72260: ADULT PROGRAM					
105	SUPERVISOR/DIRECTOR	44,600	47,000	47,000	49,000
162	CLERICAL PERSONNEL	20,800	16,000	22,360	25,000
201	SOCIAL SECURITY	3,700	4,000	4,300	4,700
204	STATE RETIREMENT	3,800	4,600	5,200	5,700
205	EMPLOYEE INSURANCE	4,550	11,500	6,500	11,500
206	EMPLOYEE INSURANCE-LIFE	250	250	270	400
207	EMPLOYEE INSURANCE-HEALTH	11,000	8,500	8,500	9,700
208	EMPLOYEE INSURANCE-DENTAL	500	600	600	600
212	FICA-MEDICARE	900	1,000	1,020	1,200
302	ADVERTISING	900	3,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	0	0	2,000	2,000
513	WORKERS' COMPENSATION	200	200	0	0
524	LONGEVITY PAY	3,410	3,410	11,318	11,200
599	OTHER CHARGES	3,000	3,000	0	0
72260	ADULT PROGRAM	97,610	103,060	110,068	122,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72290: NO COST CENTER ASSIGNMENT					
130	SOCIAL WORKERS	29,000	30,500	30,500	32,000
163	AIDES	36,000	37,500	37,500	40,000
201	SOCIAL SECURITY	4,100	4,400	4,400	4,500
204	STATE RETIREMENT	5,600	7,000	7,000	7,500
205	EMPLOYEE INSURANCE	11,200	30,000	23,000	27,000
206	EMPLOYEE INSURANCE-LIFE	300	400	400	400
207	EMPLOYEE INSURANCE-HEALTH	21,500	17,000	17,000	19,400
208	EMPLOYEE INSURANCE-DENTAL	950	1,200	1,200	1,100
212	FICA-MEDICARE	1,000	1,000	1,000	1,100
72290	NO COST CENTER ASSIGNMENT	109,650	129,000	122,000	133,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72310: BOARD OF EDUCATION SERVICES					
161	SECRETARYS	19,000	19,000	19,000	19,000
189	OTHER SALARIES & WAGES	65,000	75,000	75,000	75,000
191	BOARD-COMMITTEE MEMBERS FEE	25,200	25,200	31,500	37,800
201	SOCIAL SECURITY	7,000	7,400	7,400	8,200
204	STATE RETIREMENT	6,000	6,000	6,000	6,000
205	EMPLOYEE INSURANCE - DEPENDENT	2,800	3,500	3,500	3,500
206	EMPLOYEE INSURANCE - LIFE	450	450	450	400
207	EMPLOYEE INSURANCE - HEALTH	8,200	2,500	2,500	4,000
208	EMPLOYEE INSURANCE - DENTAL	700	600	600	600
210	UNEMPLOYMENT COMPENSATION	35,000	36,000	36,000	30,000
212	FICA-MEDICARE	1,600	1,800	1,800	2,000
305	AUDIT SERVICES	27,000	27,500	27,500	29,000
320	DUES & MEMBERSHIPS	7,900	8,109	8,500	8,500
331	LEGAL FEES	25,000	5,000	15,000	15,000
349	PRINTING	2,000	4,000	4,000	4,000
355	TRAVEL	2,000	2,000	2,000	2,000
356	TUITION	1,000	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	18,800	25,000	25,000	25,000
499	OTHER SUPPLIES & MATERIALS	5,800	5,800	5,800	5,000
506	LIABILITY INSURANCE	85,500	85,500	85,500	85,900
510	TRUSTEES COMMISSION	552,000	565,000	565,000	585,000
513	WORKMANS COMPENSATION INS	135,721	147,221	145,480	152,100
599	OTHER CHARGES	14,000	25,000	25,000	25,000
72310	BOARD OF EDUCATION SERVICES	1,047,671	1,078,580	1,093,530	1,124,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72320: OFFICE OF THE SUPERINTENDENT					
101	COUNTY OFFICIAL/ADMIN OFFIC	100,000	103,600	103,600	108,800
103	ASSISTANT	17,605	17,800	17,800	18,500
105	SUPERVISOR	79,400	82,900	82,900	86,000
117	CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000
161	SECRETARYS	41,000	42,500	42,500	43,700
162	CLERICAL PERSONNEL	35,800	36,900	36,900	37,600
189	OTHER SALARIES & WAGES	9,000	20,000	20,000	20,000
201	SOCIAL SECURITY	18,000	19,500	19,500	20,000
204	STATE RETIREMENT	20,000	24,500	24,500	25,450
205	EMPLOYEE INSURANCE	13,000	19,000	16,000	19,000
206	EMPLOYEE INSURANCE-LIFE	2,100	2,200	2,200	2,500
207	EMPLOYEE INSURANCE-HEALTH	22,200	17,500	17,500	20,000
208	EMPLOYEE INSURANCE-DENTAL	975	1,200	1,200	1,200
209	DISABILITY INSURANCE	1,550	1,550	1,550	1,450
212	EMPLOYER MEDICARE LIABILITY	4,200	4,500	4,500	4,700
307	COMMUNICATION	21,000	21,000	21,000	20,000
320	DUES & MEMBERSHIPS	4,800	4,800	4,800	5,000
348	POSTAL CHARGES	13,500	10,500	10,500	11,000
349	PRINTING	8,000	8,000	8,000	8,000
355	TRAVEL	1,000	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	16,000	17,000	17,000	17,000
435	OFFICE SUPPLIES	17,050	17,050	16,000	16,000
499	OTHER SUPPLIES	3,695	5,000	5,000	5,000
599	OTHER CHARGES	46,600	46,400	44,400	37,018
701	ADMINISTRATION EQUIPMENT	7,550	8,750	5,000	5,000
72320	OFFICE OF THE SUPERINTENDENT	505,025	534,150	524,350	534,918

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72410: OFFICE OF THE PRINCIPAL					
104	PRINCIPALS	1,225,500	1,325,000	1,325,000	1,365,000
119	ACCOUNTANTS/BOOKKEEPERS	53,000	48,000	48,000	50,500
139	ASSISTANT PRINCIPAL	851,000	1,008,000	824,000	974,000
161	SECRETARYS	861,000	958,000	923,500	1,005,000
201	SOCIAL SECURITY	186,000	208,000	193,000	212,000
204	STATE RETIREMENT	187,000	242,000	227,000	250,000
205	EMPLOYEE INSURANCE	151,500	318,000	248,000	326,000
206	EMPLOYEE INSURANCE-LIFE	11,200	13,000	12,000	17,000
207	EMPLOYEE INSURANCE-HEALTH	372,000	330,500	305,500	376,000
208	EMPLOYEE INSURANCE-DENTAL	16,200	22,000	20,500	20,500
212	EMPLOYER MEDICARE LIABILITY	44,000	49,000	45,500	50,000
307	COMMUNICATION	167,000	161,000	161,000	140,000
320	DUES & MEMBERSHIPS	7,200	7,800	7,800	7,800
355	TRAVEL	1,200	1,200	1,200	1,200
356	TUITION	2,100	2,100	2,100	2,100
399	OTHER CONTRACTED SERVICES	2,400	2,400	2,400	202,400
499	OTHER SUPPLIES	7,000	7,000	7,000	7,000
599	OTHER CHARGES	317	3,950	1,000	1,000
790	OTHER EQUIPMENT	20,000	39,000	30,000	4,500
72410	OFFICE OF THE PRINCIPAL	4,165,617	4,745,950	4,384,500	5,012,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72510: FISCAL SERVICES					
119	ACCOUNTANTS/BOOKKEEPERS	0	0	0	119,400
201	SOCIAL SECURITY	0	0	0	7,500
204	STATE RETIREMENT	0	0	0	12,200
205	EMPLOYEE INSURANCE - DEPENDENT	0	0	0	14,950
206	EMPLOYEE INSURANCE-LIFE	0	0	0	650
207	EMPLOYEE INSURANCE-HEALTH	0	0	0	14,260
208	EMPLOYEE INSURANCE-DENTAL	0	0	0	790
212	EMPLOYER MEDICARE LIABILITY	0	0	0	1,750
72510	FISCAL SERVICES	0	0	0	171,500

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72610: OPERATION OF PLANT					
166	CUSTODIAL PERSONNEL	1,865.000	2,076.000	2,076.000	2,165.500
189	OTHER SALARIES & WAGES	10.000	10.000	10.000	10.000
201	SOCIAL SECURITY	117.000	131.000	130.000	135.000
204	STATE RETIREMENT	160.000	208.000	208.000	216.000
205	EMPLOYEE INSURANCE - DEPENDENT	150.000	233.000	228.000	269.000
206	EMPLOYEE INSURANCE-LIFE	7.300	7.900	7.900	11.000
207	EMPLOYEE INSURANCE-HEALTH	418.000	348.000	348.000	395.000
208	EMPLOYEE INSURANCE-DENTAL	18.500	23.500	23.500	21.500
212	EMPLOYER MEDICARE LIABILITY	28.000	30.600	30.600	32.000
322	EVALUATION & TESTING	2.900	2.900	2.900	2.500
399	OTHER CONTRACTED SERVICES	140,122	139.000	139.000	140.000
410	CUSTODIAL SUPPLIES	141.050	145.000	145.000	153.000
415	ELECTRICITY	2,133.000	2,270.000	2,255.000	2,520.000
423	FUEL OIL	125.000	54.000	54.000	40.000
434	NATURAL GAS	184.000	243.000	215.000	275.000
454	WATER & SEWER	263.000	258.000	243.000	253.000
502	BUILDING AND CONTENTS INS	91.250	91.250	91.250	91.250
720	PLANT OPERATION EQUIP	4.950	33.000	40.000	13.000
72610	OPERATION OF PLANT	5,859.072	6,304,150	6,247,150	6,742,750

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72620: MAINTENANCE OF PLANT					
105	SUPERVISOR/DIRECTOR	39,800	42,000	42,000	43,600
161	SECRETARY	35,900	36,900	36,900	38,100
167	MAINTENANCE PERSONNEL	562,000	615,000	586,000	635,000
189	OTHER SALARIES & WAGES	5,000	5,000	5,000	5,000
201	SOCIAL SECURITY	40,000	44,000	42,000	45,000
204	STATE RETIREMENT	54,000	70,000	67,000	72,500
205	EMPLOYEE INSURANCE	28,000	61,000	45,000	67,500
206	EMPLOYEE INSURANCE-LIFE	2,600	2,800	2,600	4,000
207	EMPLOYEE INSURANCE-HEALTH	93,000	78,000	73,000	88,000
208	EMPLOYEE INSURANCE-DENTAL	4,100	5,500	5,000	5,000
212	EMPLOYER MEDICARE LIABILITY	10,000	10,800	10,000	10,500
307	COMMUNICATION	3,000	3,000	3,000	1,000
335	MAINT & REP SERV-BLDGS	43,500	35,000	35,000	40,000
336	MAINT & REPAIR SERV-EQUIP	60,000	60,000	60,000	60,000
338	MAINTENANCE - VEHICLES	12,000	17,000	17,000	15,000
399	OTHER CONTRACTED SERVICES	141,000	129,000	129,000	130,000
418	EQUIPMENT & MACHINERY PARTS	81,000	86,000	86,000	91,000
425	GASOLINE	54,000	60,000	60,000	60,000
451	UNIFORMS	36,600	40,000	40,000	40,000
499	OTHER SUPPLIES & MATERIALS	219,000	216,000	216,000	221,000
599	OTHER CHARGES	22,800	22,800	22,800	22,800
717	MAINTENANCE EQUIPMENT	6,600	15,000	7,000	27,000
718	MOTOR VEHICLES	0	0	0	30,000
72620	MAINTENANCE OF PLANT	1,553,900	1,654,800	1,590,300	1,752,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72710: TRANSPORTATION					
105	SUPERVISOR/DIRECTOR	54,000	56,900	56,900	59,000
162	CLERICAL PERSONNEL	33,200	35,100	35,100	36,500
201	SOCIAL SECURITY	5,500	5,800	5,800	6,000
204	STATE RETIREMENT	6,000	7,200	7,200	7,500
205	EMPLOYEE INSURANCE - DEPENDENT	8,620	7,300	6,600	0
206	EMPLOYEE INSURANCE-LIFE	400	400	400	500
207	EMPLOYEE INSURANCE-HEALTH	10,700	8,500	8,500	9,600
208	EMPLOYEE INSURANCE-DENTAL	500	600	600	600
212	EMPLOYER MEDICARE LIABILITY	1,400	1,500	1,500	1,500
313	CONTRACTS W/PARENTS	6,000	4,500	4,500	4,500
315	CONTRACTS W/VEHICLE OWNERS	2,513,000	2,532,000	2,582,000	2,669,000
338	MAINT & REPAIR SERV-VEHICLE	6,000	6,000	6,000	6,000
340	MEDICAL SERVICES	5,000	5,000	5,000	4,000
399	OTHER CONTRACTED SERVICES	367,000	400,000	400,000	429,000
450	TIRES & TUBES	1,500	1,500	1,500	1,500
511	VEHICLE & EQUIPMENT INS	267,300	267,300	267,300	267,300
729	TRANSPORTATION EQUIP	0	4,000	0	0
72710	TRANSPORTATION	3,286,120	3,343,600	3,388,900	3,502,500

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72810: CENTRAL AND OTHER					
105	SUPERVISOR	40,600	42,000	42,000	43,600
116	TEACHERS	64,100	66,700	66,700	69,200
120	COMPUTER PROGRAMMERS	145,500	168,500	168,500	170,500
162	CLERICAL PERSONNEL	67,500	71,000	71,000	104,000
201	SOCIAL SECURITY	19,200	22,000	22,000	24,500
204	STATE RETIREMENT	21,000	31,200	31,500	35,500
205	EMPLOYEE INSURANCE - DEPENDENT	24,000	51,000	42,000	49,000
206	EMPLOYEE INSURANCE-LIFE	1,100	1,500	1,500	2,000
207	EMPLOYEE INSURANCE-HEALTH	41,600	32,000	31,500	40,500
208	EMPLOYEE INSURANCE-DENTAL	2,000	2,200	2,200	2,200
212	FICA-MEDICARE	4,500	5,100	5,100	6,000
399	OTHER CONTRACTED SERVICES	3,700	32,300	32,300	100,100
411	DATA PROCESSING SUPPLIES	22,000	27,000	22,000	30,000
709	DATA PROCESSING EQUIPMENT	31,300	98,600	41,000	77,000
722	REGULAR INSTRUCTION EQUIPMENT	18,000	18,000	18,000	86,000
72810	CENTRAL AND OTHER	506,100	669,100	597,300	840,100

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73400: STUDENT BODY ACTIVITIES					
116	TEACHERS	42,855	77,000	45,523	47,400
163	AIDES	13,630	29,000	13,975	16,800
201	SOCIAL SECURITY	3,502	6,600	3,690	4,000
204	STATE RETIREMENT	2,359	4,800	2,795	4,000
205	EMPLOYEE INSURANCE	4,328	15,500	6,500	15,500
206	EMPLOYEE INSURANCE-LIFE	165	300	175	300
207	EMPLOYEE INSURANCE-HEALTH	5,346	8,500	4,200	9,700
208	EMPLOYEE INSURANCE-DENTAL	231	600	276	600
212	FICA-MEDICARE	819	1,600	865	1,000
429	INSTRUCTIONAL SUPPLIES	3,649	3,500	3,583	2,000
513	WORKERS' COMPENSATION INS	182	350	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,000	1,350	800	1,000
73400	STUDENT BODY ACTIVITIES	78,066	149,100	82,382	102,300

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73401: EARLY CHILDHOOD PRESCHOOL GRANT					
116	TEACHERS	143,253	0	110,688	119,700
163	EARLY CHILDHOOD PRESCHOOL GRANT	0	0	30,806	32,500
201	SOCIAL SECURITY	8,833	0	8,775	9,500
204	STATE RETIREMENT	7,879	0	9,930	10,800
205	EMPLOYEE INSURANCE	183	0	0	0
206	EMPLOYEE INSURANCE-LIFE	551	0	545	800
207	EMPLOYEE INSURANCE-HEALTH	21,025	0	20,900	24,100
208	EMPLOYEE INSURANCE-DENTAL	924	0	1,375	1,300
212	FICA-MEDICARE	2,066	0	2,055	2,300
429	INSTRUCTIONAL SUPPLIES	8,640	0	6,426	1,000
513	WORKERS' COMPENSATION INS	474	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,173	0	3,500	0
73401	EARLY CHILDHOOD PRESCHOOL GRANT	195,001	0	195,000	202,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73402: EARLY PRESCHOOL LOTTERY EXPANSION GRANT					
116	TEACHERS	0	0	34,920	36,300
163	AIDES	0	0	13,975	19,500
201	SOCIAL SECURITY	0	0	3,035	3,500
204	STATE RETIREMENT	0	0	2,145	3,600
205	EMPLOYEE INSURANCE	0	0	6,500	15,200
206	EMPLOYEE INSURANCE-LIFE	0	0	135	250
207	EMPLOYEE INSURANCE-HEALTH	0	0	4,200	9,700
208	EMPLOYEE INSURANCE-DENTAL	0	0	276	600
212	FICA-MEDICARE	0	0	710	900
429	INSTRUCTIONAL SUPPLIES	0	0	13,486	2,000
524	IN SERVICE/STAFF DEVELOPMENT	0	0	3,000	1,000
73402	EARLY PRESCHOOL LOTTERY EXPANSION GRANT	0	0	82,382	92,550

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 76100: REGULAR CAPITAL OUTLAY					
707	BUILDING IMPROVEMENTS	95,000	20,000	20,000	168,000
711	FURNITURE & FIXTURES	0	0	0	12,000
722	REGULAR INSTRUCTION EQUIP	0	0	0	100,000
799	OTHER CAPITAL OUTLAY	0	0	40,000	35,000
76100	REGULAR CAPITAL OUTLAY	95,000	20,000	60,000	315,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 81300: EDUCATION DEBT SERVICE					
	602 PRINCIPAL ON NOTES	473,917	478,915	478,915	420,000
	604 INTEREST ON NOTES	50,200	33,600	33,600	16,800
	81300 EDUCATION DEBT SERVICE	524,117	512,515	512,515	436,800

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 82130: DEBIT SERVICE SCHOOLS					
602	PRINCIPAL ON NOTES	0	82,697	82,697	0
604	INTEREST ON NOTES	0	82,697	82,697	0
610	PRINCIPALS ON CAPITALIZED LEASES	0	82,697	82,697	130,500
611	INTREST ON CAPITALIZED LEASES	0	161,348	161,348	149,500
82130	DEBIT SERVICE SCHOOLS	0	409,439	409,439	280,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 99100: OPERATING TRANSFERS					
	590 TRANSFERS TO OTHER FUNDS	83,980	50,000	50,000	0
	99100 OPERATING TRANSFERS	83,980	50,000	50,000	0
	141 GENERAL PURPOSE SCHOOL	67,851,147	70,778,394	71,710,329	79,200,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	10501: TITLE I				
COST CENTER	71100: REGULAR EDUCATION PROGRAM				
457	STAFF DEVELOPMENT	252	0	0	0
71100	REGULAR EDUCATION PROGRAM	252	0	0	0
10501	TITLE I	252	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 10521: TITLE I CARRYOVER					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
	116 TEACHERS	9.651	0	0	0
	524 IN SERVICE/STAFF DEVELOPMENT	84.434	0	0	0
	71100 REGULAR EDUCATION PROGRAM	94.085	0	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
	599 OTHER CHARGES	1.649	0	0	0
	72130 OTHER STUDENT SUPPORT	1.649	0	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
	524 IN SERVICE/STAFF DEVELOPMENT	1.000	0	0	0
	72210 REGULAR INSTRUCTION PROGRAM	1.000	0	0	0
	10521 TITLE I CARRYOVER	96.734	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 10601: TITLE I					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	219,776	0	0	0
163	EDUCATION ASSISTANTS	688,132	0	0	0
201	SOCIAL SECURITY	61,971	0	0	0
204	STATE RETIREMENT	35,535	0	0	0
205	EMPLOYEE INSURANCE	29,820	25,282	0	0
206	EMPLOYEE INSURANCE - LIFE	2,012	0	0	0
207	EMPLOYEE INSURANCE - HEALTH	100,320	0	0	0
208	EMPLOYEE INSURANCE - DENTAL	4,389	0	0	0
212	FICA-MEDICARE	14,493	0	0	0
336	MAINT & REPAIR - EQT	200	0	0	0
429	INSTRUCTIONAL SUPPLIES	10,000	0	0	0
513	WORKERS' COMPENSATION	3,177	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	168,164	0	0	0
71100	REGULAR EDUCATION PROGRAM	1,337,989	25,282	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
322	EVALUATION & TESTING	500	0	0	0
399	OTHER CONTRACTED SERVICES	2,700	0	0	0
599	OTHER CHARGES	16,000	0	0	0
72130	OTHER STUDENT SUPPORT	19,200	0	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	97,362	0	0	0
161	SECRETARYS	35,417	0	0	0
201	SOCIAL SECURITY	9,482	0	0	0
204	STATE RETIREMENT	9,498	0	0	0
205	EMPLOYEE INSURANCE	1,775	0	0	0
206	EMPLOYEE INSURANCE-LIFE	453	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	15,400	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	674	0	0	0
212	FICA-MEDICARE	2,217	0	0	0
355	TRAVEL	2,000	0	0	0
457	STAFF DEVELOPMENT	500	0	0	0
499	OTHER SUPPLIES & MATERIALS	1,000	0	0	0
513	WORKERS' COMPENSATION	493	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	176,271	0	0	0
10601	TITLE I	1,533,460	25,282	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 10701: TITLE I					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	0	220,000	370,224	0
163	EDUCATION ASSISTANTS	0	700,000	632,485	0
201	SOCIAL SECURITY	0	62,000	67,286	0
204	STATE RETIREMENT	0	36,000	51,310	0
205	EMPLOYEE INSURANCE	0	0	67,944	0
206	EMPLOYEE INSURANCE - LIFE	0	2,000	2,565	0
207	EMPLOYEE INSURANCE - HEALTH	0	78,421	110,331	0
208	EMPLOYEE INSURANCE - DENTAL	0	4,500	5,895	0
212	FICA-MEDICARE	0	15,000	15,736	0
336	MAINT & REPAIR - EQT	0	200	200	0
429	INSTRUCTIONAL SUPPLIES	0	10,000	10,700	0
513	WORKERS' COMPENSATION	0	3,200	3,495	0
524	IN SERVICE/STAFF DEVELOPMENT	0	130,000	100,110	0
71100	REGULAR EDUCATION PROGRAM	0	1,261,321	1,438,281	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
322	EVALUATION & TESTING	0	500	400	0
399	OTHER CONTRACTED SERVICES	0	2,700	2,600	0
599	OTHER CHARGES	0	16,000	16,300	0
72130	OTHER STUDENT SUPPORT	0	19,200	19,300	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	0	140,000	58,604	0
161	SECRETARYS	0	36,000	36,823	0
201	SOCIAL SECURITY	0	9,500	4,487	0
204	STATE RETIREMENT	0	9,500	5,939	0
205	EMPLOYEE INSURANCE	0	0	6,324	0
206	EMPLOYEE INSURANCE-LIFE	0	500	198	0
207	EMPLOYEE INSURANCE-HEALTH	0	12,382	9,466	0
208	EMPLOYEE INSURANCE-DENTAL	0	700	388	0
212	FICA-MEDICARE	0	2,500	1,049	0
355	TRAVEL	0	2,000	1,000	0
457	STAFF DEVELOPMENT	0	500	1,000	0
499	OTHER SUPPLIES & MATERIALS	0	1,000	2,000	0
513	WORKERS' COMPENSATION	0	500	233	0
790	OTHER EQUIPMENT	0	0	2,300	0
72210	REGULAR INSTRUCTION PROGRAM	0	215,082	129,811	0
10701	TITLE I	0	1,495,603	1,587,392	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 10801: TITLE I					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	0	0	0	370,000
163	ED ASSISTANTS	0	0	0	625,000
201	SOCIAL SECURITY	0	0	0	62,000
204	RETIREMENT	0	0	0	67,000
205	DEP INS	0	0	0	50,000
206	LIFE INS	0	0	0	2,700
207	EMP HEALTH	0	0	0	100,000
208	EMP DENTAL	0	0	0	6,000
212	MEDICARE	0	0	0	15,000
336	MAINTENANCE OF EQUIP	0	0	0	200
429	INSTRUCTIONAL SUPPLIES	0	0	0	35,600
513	WORKERS COMP	0	0	0	3,500
524	PROFESSIONAL DEV	0	0	0	182,000
71100	REGULAR EDUCATION PROGRAM	0	0	0	1,519,000
COST CENTER 72130: OTHER STUDENT SUPPORT					
322	EVALUATION & TESTING	0	0	0	1,000
399	OTHER CONTRACTED SERVICES	0	0	0	3,000
72130	OTHER STUDENT SUPPORT	0	0	0	4,000
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR	0	0	0	61,000
161	SECRETARY	0	0	0	38,000
201	SOC SEC	0	0	0	5,000
204	RETIREMENT	0	0	0	7,000
205	DEP INS	0	0	0	11,500
206	LIFE INS	0	0	0	300
207	EMP HEALTH INS	0	0	0	7,500
208	EMP DENTAL INS	0	0	0	400
212	MEDICARE	0	0	0	1,300
355	TRAVEL	0	0	0	1,500
499	OTHER SUPPLIES & MATERIALS	0	0	0	1,000
513	W/COMP	0	0	0	500
524	PROF DEV	0	0	0	5,000
72210	REGULAR INSTRUCTION PROGRAM	0	0	0	140,000
10801	TITLE I	0	0	0	1,663,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	15103: PRE-SCHOOL EDUCATION GRANT				
COST CENTER	71400: STUDENT BODY EDUCATION PROGRAM				
163 AIDES		33.980	0	0	0
71400 STUDENT BODY EDUCATION PROGRAM		33.980	0	0	0
15103 PRE-SCHOOL EDUCATION GRANT		33.980	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	15107: PRESCHOOL				
COST CENTER	71401: PRE-SCHOOL EDUCATION GRANT				
116	TEACHERS	0	139,500	139,500	0
201	SOCIAL SECURITY	0	8,500	8,500	0
204	STATE RETIREMENT	0	7,500	7,500	0
205	EMPLOYEE INSURANCE	0	0	200	0
206	EMPLOYEE INSURANCE-LIFE	0	500	500	0
207	EMPLOYEE INSURANCE-HEALTH	0	16,510	21,700	0
208	EMPLOYEE INSURANCE-DENTAL	0	900	900	0
212	FICA-MEDICARE	0	2,000	2,000	0
429	INSTRUCTIONAL SUPPLIES	0	13,800	13,800	0
513	WORKERS' COMPENSATION	0	400	400	0
71401	PRE-SCHOOL EDUCATION GRANT	0	189,610	195,000	0
15107	PRESCHOOL	0	189,610	195,000	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	20601: TITLE V				
COST CENTER	71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	31,468	0	0	0
71100	REGULAR EDUCATION PROGRAM	31,468	0	0	0
20601	TITLE V	31,468	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 20701: TITLE V				
	COST CENTER 71100: REGULAR EDUCATION PROGRAM				
	116 TEACHERS	0	31,000	31,000	0
	71100 REGULAR EDUCATION PROGRAM	0	31,000	31,000	0
	20701 TITLE V	0	31,000	31,000	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 30501: IDEA PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	24.424	0	0	0
162	CLERICAL	18.456	0	0	0
163	EDUCATIONAL ASSISTANTS	227.506	0	0	0
201	SOCIAL SECURITY	14.635	0	0	0
204	STATE RETIREMENT	14.204	0	0	0
205	EMPLOYEE INSURANCE	2.575	0	0	0
206	EMPLOYEE INSURANCE-LIFE	10.961	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	51.040	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	2.817	0	0	0
212	FICA-MEDICARE	3.422	0	0	0
429	INSTRUCTIONAL SUPPLIES	23.299	0	0	0
725	SPECIAL EDUCATION EQUIP	50	0	0	0
71200	SPECIAL EDUCATION PROGRAM	393.389	0	0	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
105	SUPERVISOR/DIRECTOR	5.261	0	0	0
124	PSYCHOLOGICAL PERSONNEL	30.972	0	0	0
162	CLERICAL	8.856	0	0	0
189	OTHER SALARIES & WAGES	9.712	0	0	0
201	SOCIAL SECURITY	3.366	0	0	0
204	STATE RETIREMENT	3.236	0	0	0
205	EMPLOYEE INSURANCE	1.420	0	0	0
206	EMPLOYEE INSURANCE-LIFE	168	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	4.400	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	250	0	0	0
212	FICA-MEDICARE	787	0	0	0
399	OTHER CONTRACTED SERVICES	25.373	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	816	0	0	0
72220	SPECIAL EDUCATION PROGRAM	94.617	0	0	0
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	3.466	0	0	0
72710	TRANSPORTATION	3.466	0	0	0
30501	IDEA PART B	491.472	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30521: IDEA PART B				
	COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
	429 INSTRUCTIONAL SUPPLIES	2,710	0	0	0
	71200 SPECIAL EDUCATION PROGRAM	2,710	0	0	0
	30521 IDEA PART B	2,710	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 30601: IDEA, PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	105,700	0	0	0
162	CLERICAL	78,900	0	500-	0
163	EDUCATIONAL ASSISTANTS	893,000	0	20,000-	0
201	SOCIAL SECURITY	65,200	0	0	0
204	STATE RETIREMENT	62,200	0	0	0
205	EMPLOYEE INSURANCE	80,100	69,524	0	0
206	EMPLOYEE INSURANCE-LIFE	3,000	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	215,000	0	17,254-	0
208	EMPLOYEE INSURANCE-DENTAL	11,700	0	0	0
212	FICA-MEDICARE	15,300	0	0	0
399	OTHER CONTRACTED SERVICES	6,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	46,444	0	20,500	0
513	WORKERS' COMPENSATION	3,400	0	0	0
71200	SPECIAL EDUCATION PROGRAM	1,585,944	69,524	17,254-	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
124	PSYCHOLOGICAL PERSONNEL	133,300	0	3,237-	0
162	CLERICAL	54,500	0	0	0
189	OTHER SALARIES & WAGES	83,700	0	0	0
201	SOCIAL SECURITY	16,900	0	0	0
204	STATE RETIREMENT	16,100	0	0	0
205	EMPLOYEE INSURANCE	6,500	6,320	0	0
206	EMPLOYEE INSURANCE-LIFE	1,000	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	30,100	0	7,204-	0
208	EMPLOYEE INSURANCE-DENTAL	1,300	0	0	0
212	FICA-MEDICARE	4,000	0	0	0
399	OTHER CONTRACTED SERVICES	236,949	0	21,295	0
513	WORKERS' COMPENSATION	900	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	16,000	0	6,400	0
72220	SPECIAL EDUCATION PROGRAM	601,249	6,320	17,254	0
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	96,000	0	0	0
72710	TRANSPORTATION	96,000	0	0	0
30601	IDEA, PART B	2,283,193	75,844	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	30621: IDEA PART B				
COST CENTER	71200: SPECIAL EDUCATION PROGRAM				
163	AIDES	0	0	45,620	0
71200	SPECIAL EDUCATION PROGRAM	0	0	45,620	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM				
124	PSYCHOLOGICAL PERSONNEL	0	0	10,441	0
162	CLERICAL PERSONNEL	0	0	3,328	0
189	OTHER SALARIES & WAGES	0	0	794	0
72220	SPECIAL EDUCATION PROGRAM	0	0	14,563	0
COST CENTER	72710: TRANSPORTATION				
399	OTHER CONTRACTED SERVICES	0	0	9,079	0
72710	TRANSPORTATION	0	0	9,079	0
30621	IDEA PART B	0	0	69,262	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 30701: IDEA,PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	0	106,000	106,000	0
162	CLERICAL	0	79,000	79,000	0
163	EDUCATIONAL ASSISTANTS	0	900,000	900,000	0
201	SOCIAL SECURITY	0	66,000	66,000	0
204	STATE RETIREMENT	0	64,000	64,000	0
205	EMPLOYEE INSURANCE	0	0	90,000	0
206	EMPLOYEE INSURANCE-LIFE	0	3,000	3,000	0
207	EMPLOYEE INSURANCE-HEALTH	0	210,497	270,000	0
208	EMPLOYEE INSURANCE-DENTAL	0	13,000	13,000	0
212	FICA-MEDICARE	0	16,000	16,000	0
399	OTHER CONTRACTED SERVICES	0	6,000	6,000	0
429	INSTRUCTIONAL SUPPLIES	0	47,000	47,000	0
513	WORKERS' COMPENSATION	0	4,000	4,000	0
71200	SPECIAL EDUCATION PROGRAM	0	1,514,497	1,664,000	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
124	PSYCHOLOGICAL PERSONNEL	0	135,000	135,000	0
162	CLERICAL	0	55,000	55,000	0
189	OTHER SALARIES & WAGES	0	80,000	80,000	0
201	SOCIAL SECURITY	0	18,000	18,000	0
204	STATE RETIREMENT	0	17,000	17,000	0
205	EMPLOYEE INSURANCE	0	0	7,000	0
206	EMPLOYEE INSURANCE-LIFE	0	1,000	1,000	0
207	EMPLOYEE INSURANCE-HEALTH	0	24,764	32,000	0
208	EMPLOYEE INSURANCE-DENTAL	0	2,000	2,000	0
212	FICA-MEDICARE	0	5,000	5,000	0
399	OTHER CONTRACTED SERVICES	0	180,000	180,000	0
513	WORKERS' COMPENSATION	0	1,000	1,000	0
524	IN SERVICE/STAFF DEVELOPMENT	0	15,000	15,000	0
72220	SPECIAL EDUCATION PROGRAM	0	533,764	548,000	0
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	0	98,000	98,000	0
72710	TRANSPORTATION	0	98,000	98,000	0
30701	IDEA,PART B	0	2,146,261	2,310,000	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 30801: IDEA PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	0	0	0	125,000
162	CLERICAL	0	0	0	84,000
163	ED ASST	0	0	0	910,000
201	SOC SEC	0	0	0	70,000
204	RETIREMENT	0	0	0	78,000
205	DEP INS	0	0	0	150,000
206	LIFE INS	0	0	0	3,500
207	EMP HEALTH INS	0	0	0	275,000
208	EMP DENTAL INS	0	0	0	13,500
212	MEDICARE	0	0	0	17,000
429	INSTRUCTIONAL SUPPLIES	0	0	0	45,000
513	W/COMP	0	0	0	4,000
71200	SPECIAL EDUCATION PROGRAM	0	0	0	1,775,000
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
124	PYSCHOLOGY PERSONNEL	0	0	0	123,000
162	CLERICAL	0	0	0	57,000
189	OTHER SALARY	0	0	0	86,000
201	SOC SEC	0	0	0	17,000
204	RETIREMENT	0	0	0	20,000
205	DEP INS	0	0	0	15,000
206	EMP LIFE INS	0	0	0	1,500
207	EMP HEALTH INS	0	0	0	40,500
208	EMP DENTAL INS	0	0	0	1,500
212	MEDICARE	0	0	0	4,000
399	OTHER CONTRACTED SERVICES	0	0	0	200,000
513	W/COMP	0	0	0	1,000
524	IN SERVICE/ STAFF DEV	0	0	0	16,500
72220	SPECIAL EDUCATION PROGRAM	0	0	0	583,000
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	0	0	0	90,000
72710	TRANSPORTATION	0	0	0	90,000
30801	IDEA PART B	0	0	0	2,448,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	40521: IDEA-PRE SCHOOL				
COST CENTER	71200: SPECIAL EDUCATION PROGRAM				
163	AIDES	617	0	0	0
71200	SPECIAL EDUCATION PROGRAM	617	0	0	0
40521	IDEA-PRE SCHOOL	617	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 40601: IDEA - PRE SCHOOL					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
163	EDUCATIONAL ASSISTANTS	50,617	0	0	0
201	SOCIAL SECURITY	4,800	0	0	0
204	STATE RETIREMENT	4,720	0	0	0
205	EMPLOYEE INSURANCE	17,320	0	0	0
206	EMPLOYEE INSURANCE-LIFE	220	0	0	0
207	STATE RETIREMENT	21,390	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	930	0	0	0
212	FICA-MEDICARE	1,130	0	0	0
513	WORKERS' COMPENSATION	250	0	0	0
71200	SPECIAL EDUCATION PROGRAM	101,377	0	0	0
40601	IDEA - PRE SCHOOL	101,377	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	40621: IDEA-PRE SCHOOL				
COST CENTER	71200: SPECIAL EDUCATION PROGRAM				
163 AIDES		0	0	6.949	0
71200 SPECIAL EDUCATION PROGRAM		0	0	6.949	0
40621 IDEA-PRE SCHOOL		0	0	6.949	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 40701: IDEA-PRESCHOOL					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
163	EDUCATIONAL ASSISTANTS	0	52,000	52,000	0
201	SOCIAL SECURITY	0	5,000	5,000	0
204	STATE RETIREMENT	0	5,000	5,000	0
205	EMPLOYEE INSURANCE	0	0	18,000	0
206	EMPLOYEE INSURANCE-LIFE	0	300	300	0
207	STATE RETIREMENT	0	16,510	23,000	0
208	EMPLOYEE INSURANCE-DENTAL	0	1,000	1,000	0
212	FICA-MEDICARE	0	1,200	1,200	0
513	WORKERS' COMPENSATION	0	500	500	0
71200	SPECIAL EDUCATION PROGRAM	0	81,510	106,000	0
40701	IDEA-PRESCHOOL	0	81,510	106,000	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 40801: IDEA PRECHOOL					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	0	0	0	70,000
201	SOC SEC	0	0	0	5,000
204	RETIREMENT	0	0	0	4,500
205	DEP INS	0	0	0	15,000
206	EMP LIFE INS	0	0	0	200
207	EMP HEALTH INS	0	0	0	10,000
208	EMP DENTAL INS	0	0	0	800
212	MEDICARE	0	0	0	1,100
513	W/COMP	0	0	0	400
71200	SPECIAL EDUCATION PROGRAM	0	0	0	107,000
40801	IDEA PRECHOOL	0	0	0	107,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 50601: DRUG FREE SCHOOLS					
COST CENTER 72130: OTHER STUDENT SUPPORT					
116	TEACHERS	31,176	0	0	0
201	SOCIAL SECURITY	528	0	0	0
204	STATE RETIREMENT	469	0	0	0
206	EMPLOYEE INSURANCE-LIFE	33	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	5,280	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	231	0	0	0
212	FICA-MEDICARE	124	0	0	0
399	OTHER CONTRACTED SERVICES	14,280	0	0	0
513	WORKERS' COMPENSATION INS	101	0	0	0
72130	OTHER STUDENT SUPPORT	52,222	0	0	0
50601	DRUG FREE SCHOOLS	52,222	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50611: DARE PROGRAM				
	COST CENTER 72130: OTHER STUDENT SUPPORT				
399	OTHER CONTRACTED SERVICES	4,250	0	0	0
72130	OTHER STUDENT SUPPORT	4,250	0	0	0
50611	DARE PROGRAM	4,250	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	50701: DRUG FREE SCHOOLS				
COST CENTER	72130: OTHER STUDENT SUPPORT				
116	TEACHERS	0	31,000	31,000	0
201	SOCIAL SECURITY	0	600	600	0
204	STATE RETIREMENT	0	500	500	0
206	EMPLOYEE INSURANCE-LIFE	0	100	100	0
207	EMPLOYEE INSURANCE-HEALTH	0	4,127	6,500	0
208	EMPLOYEE INSURANCE-DENTAL	0	300	300	0
212	FICA-MEDICARE	0	200	200	0
399	OTHER CONTRACTED SERVICES	0	14,000	14,000	0
513	WORKERS' COMPENSATION INS	0	100	100	0
72130	OTHER STUDENT SUPPORT	0	50,927	53,300	0
50701	DRUG FREE SCHOOLS	0	50,927	53,300	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 50801: DRUG FREE SCHOOL					
COST CENTER 72130: OTHER STUDENT SUPPORT					
116	TEACHERS	0	0	0	25.000
163	ED ASST	0	0	0	11.000
201	SOC SEC	0	0	0	2.500
204	RETIREMENT	0	0	0	3.000
206	EMP LIFE INS	0	0	0	100
207	EMP HEALTH INS	0	0	0	10.000
208	EMP DENTAL INS	0	0	0	300
212	MEDICARE	0	0	0	600
513	W/COMP	0	0	0	500
72130	OTHER STUDENT SUPPORT	0	0	0	53.000
50801	DRUG FREE SCHOOL	0	0	0	53.000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	60501: CARL PERKINS				
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM				
	730 VOCATIONAL INSTRUCTIONAL EQT	6.868	0	0	0
	71300 VOCATIONAL EDUCATION PROGRAM	6.868	0	0	0
COST CENTER	72230: VOCATIONAL EDUCATION				
	355 TRAVEL	132	0	0	0
	72230 VOCATIONAL EDUCATION	132	0	0	0
	60501 CARL PERKINS	7.000	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 60601: CARL PERKINS					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
355	TRAVEL	14,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	30,360	0	0	0
448	T & I CONSTR MATERIALS	5,000	0	0	0
499	OTHER SUPPLIES & MATERIALS	7,000	0	0	0
599	OTHER CHARGES	8,940	0	0	0
730	VOCATIONAL INSTRUCTIONAL EQT	181,429	0	0	0
71300	VOCATIONAL EDUCATION PROGRAM	246,729	0	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
524	IN SERVICE/STAFF DEVELOPMENT	8,459	0	0	0
72130	OTHER STUDENT SUPPORT	8,459	0	0	0
COST CENTER 72230: VOCATIONAL EDUCATION					
348	POSTAL CHARGES	1,000	0	0	0
355	TRAVEL	4,000	0	0	0
499	OTHER SUPPLIES & MATERIALS	1,500	0	0	0
790	OTHER EQUIPMENT	1,800	0	0	0
72230	VOCATIONAL EDUCATION	8,300	0	0	0
60601	CARL PERKINS	263,488	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 60701: CARL PERKINS					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
	355 TRAVEL	0	8,000	21,000	0
	429 INSTRUCTIONAL SUPPLIES	0	30,000	44,000	0
	448 T & I CONSTR MATERIALS	0	5,000	5,000	0
	499 OTHER SUPPLIES & MATERIALS	0	7,000	10,000	0
	599 OTHER CHARGES	0	3,500	3,500	0
	730 VOCATIONAL INSTRUCTIONAL EQT	0	195,688	107,838	0
	71300 VOCATIONAL EDUCATION PROGRAM	0	249,188	191,338	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
	524 IN SERVICE/STAFF DEVELOPMENT	0	6,000	0	0
	72130 OTHER STUDENT SUPPORT	0	6,000	0	0
COST CENTER 72230: VOCATIONAL EDUCATION					
	348 POSTAL CHARGES	0	1,000	1,200	0
	355 TRAVEL	0	4,000	1,000	0
	499 OTHER SUPPLIES & MATERIALS	0	1,500	500	0
	524 IN SERVICE/STAFF DEVELOPMENT	0	0	3,000	0
	790 OTHER EQUIPMENT	0	1,800	1,800	0
	72230 VOCATIONAL EDUCATION	0	8,300	7,500	0
	60701 CARL PERKINS	0	263,488	198,838	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 60801: CARL PERKINS					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
355	TRAVEL	0	0	0	21.000
429	INSTRUCTIONAL SUPPLIES	0	0	0	47.000
448	T&I CONSTRUCTION MATERIALS	0	0	0	5.000
499	OTHER SUP & MAT	0	0	0	10.000
599	OTHER CHARGES	0	0	0	4.000
730	VOC INSTRUCTIONAL EQUIP	0	0	0	108.000
71300	VOCATIONAL EDUCATION PROGRAM	0	0	0	195.000
COST CENTER 72230: VOCATIONAL EDUCATION					
348	POSTAL CHARGES	0	0	0	1.500
355	TRAVEL	0	0	0	1.500
499	OTHER SUP & MAT	0	0	0	500
524	IN SERVICE/STAFF DEV	0	0	0	3.000
790	OTHER EQUIP	0	0	0	1.500
72230	VOCATIONAL EDUCATION	0	0	0	8.000
60801	CARL PERKINS	0	0	0	203.000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70511: TITLE II - ED THRU TECH					
COST CENTER 72810: CENTRAL AND OTHER					
120	COMPUTER PROGRAMMERS	2.571	0	0	0
189	OTHER SALARIES & WAGES	265	0	0	0
709	DATA PROCESSING EQUIPMENT	2.077	0	0	0
72810	CENTRAL AND OTHER	4.913	0	0	0
70511	TITLE II - ED THRU TECH	4.913	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70521: TITLE II					
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
457	IN SERVICE - STAFF DEVELOPMENT	8,094	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	8,094	0	0	0
70521	TITLE II	8,094	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70601: TITLE II					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	342,857	0	0	0
201	SOCIAL SECURITY	21,257	0	0	0
204	STATE RETIRMENT	18,857	0	0	0
205	EMPLOYEE AND DEPENDENT INSURANCE	12,780	0	0	0
206	LIFE INSURANCE	1,317	0	0	0
207	MEDICAL INSURANCE	47,520	0	0	0
208	DENTAL INSURANCE	2,079	0	0	0
212	FICA-MD	4,971	0	0	0
513	WORKER'S COMP.	1,104	0	0	0
71100	REGULAR EDUCATION PROGRAM	452,742	0	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
457	STAFF DEVELOPMENT	20,263	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	20,263	0	0	0
70601	TITLE II	473,005	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	70611: TITLE II - ED THRU TECH				
COST CENTER	72810: CENTRAL AND OTHER				
120	COMPUTER PROGRAMMERS	10.750	0	0	0
189	OTHER SALARIES & WAGES	9.000	0	0	0
201	SOCIAL SECURITY	1.225	0	0	0
204	STATE RETIREMENT	1.400	0	0	0
205	EMPLOYEE INSURANCE	1.525	0	0	0
206	EMPLOYEE INSURANCE-LIFE	40	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	1.875	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	90	0	0	0
212	FICA-MEDICARE	290	0	2	0
513	WORKERS' COMPENSATION INS	65	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1.659	0	165	0
709	DATA PROCESSING EQUIPMENT	2.500	0	0	0
72810	CENTRAL AND OTHER	30.419	0	167	0
70611	TITLE II - ED THRU TECH	30.419	0	167	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70701: TITLE II				
	COST CENTER 71100: REGULAR EDUCATION PROGRAM				
	116 TEACHERS	0	345,000	345,000	0
	201 SOCIAL SECURITY	0	22,000	22,000	0
	204 STATE RETIREMENT	0	20,000	20,000	0
	205 EMPLOYEE AND DEPENDENT INSURANCE	0	0	13,000	0
	206 LIFE INSURANCE	0	1,500	1,500	0
	207 MEDICAL INSURANCE	0	37,147	48,000	0
	208 DENTAL INSURANCE	0	2,000	2,000	0
	212 FICA-MD	0	5,000	5,000	0
	513 WORKER'S COMP.	0	1,000	1,000	0
	71100 REGULAR EDUCATION PROGRAM	0	433,647	457,500	0
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
	457 STAFF DEVELOPMENT	0	15,000	15,000	0
	72210 REGULAR INSTRUCTION PROGRAM	0	15,000	15,000	0
	70701 TITLE II	0	448,647	472,500	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	70711: TITLE II TECHNOLOGY				
COST CENTER	72810: CENTRAL AND OTHER				
189	OTHER SALARIES & WAGES	0	9,000	10,260	0
201	SOCIAL SECURITY	0	1,300	637	0
204	STATE RETIREMENT	0	1,400	629	0
206	EMPLOYEE INSURANCE-LIFE	0	50	0	0
212	FICA-MEDICARE	0	150	149	0
513	WORKERS' COMPENSATION INS	0	100	34	0
524	IN SERVICE/STAFF DEVELOPMENT	0	13,000	2,710	0
709	DATA PROCESSING EQUIPMENT	0	0	1,444	0
72810	CENTRAL AND OTHER	0	25,000	15,863	0
70711	TITLE II TECHNOLOGY	0	25,000	15,863	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70801: TITLE II					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	0	0	0	330,000
201	SOC SEC	0	0	0	22,000
204	RETIREMENT	0	0	0	23,000
206	EMP LIFE INS	0	0	0	1,500
207	EMP HEALTH INS	0	0	0	48,000
208	EMP DENTAL INS	0	0	0	2,500
212	MEDICARE	0	0	0	5,000
513	W/COMP	0	0	0	1,000
71100	REGULAR EDUCATION PROGRAM	0	0	0	433,000
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
524	PREF DEV	0	0	0	50,000
72210	REGULAR INSTRUCTION PROGRAM	0	0	0	50,000
70801	TITLE II	0	0	0	483,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	80601: VOCATIONAL TRANSITION TO WORK GRANT				
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM				
161	SECRETARIES	22,254	0	0	0
201	SOCIAL SECURITY	1,300	0	0	0
204	STATE RETIREMENT	1,800	0	0	0
205	EMPLOYEE INSURANCE	4,260	0	0	0
206	EMPLOYEE INSURANCE-LIFE	100	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	5,280	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	250	0	0	0
212	FICA-MEDICARE	350	0	0	0
307	COMMUNICATION	1,000	0	0	0
399	OTHER CONTRACTED SERVICES	1,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	350	0	0	0
435	OFFICE SUPPLIES	350	0	0	0
513	WORKERS' COMPENSATION	100	0	0	0
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	2,000	0	0	0
790	OTHER EQUIPMENT	400	0	0	0
71300	VOCATIONAL EDUCATION PROGRAM	40,794	0	0	0
80601	VOCATIONAL TRANSITION TO WORK GRANT	40,794	0	0	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 80701: VOCATIONAL TRANSITION TO WORK GRANT					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
161	SECRETARIES	0	23,000	22,100	0
201	SOCIAL SECURITY	0	1,300	1,400	0
204	STATE RETIREMENT	0	2,000	2,248	0
206	EMPLOYEE INSURANCE-LIFE	0	100	85	0
207	EMPLOYEE INSURANCE-HEALTH	0	4,127	4,200	0
208	EMPLOYEE INSURANCE-DENTAL	0	300	275	0
212	FICA-MEDICARE	0	400	325	0
307	COMMUNICATION	0	1,000	0	0
399	OTHER CONTRACTED SERVICES	0	1,000	0	0
429	INSTRUCTIONAL SUPPLIES	0	0	6,200	0
435	OFFICE SUPPLIES	0	0	350	0
513	WORKERS' COMPENSATION	0	100	75	0
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	0	2,000	2,000	0
790	OTHER EQUIPMENT	0	0	750	0
71300	VOCATIONAL EDUCATION PROGRAM	0	35,327	40,008	0
80701	VOCATIONAL TRANSITION TO WORK GRANT	0	35,327	40,008	0

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 80801: VOCATIONAL TRANSITION TO WORK					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
161	SECRETARIES	0	0	0	23,000
201	SOC SEC	0	0	0	1,500
204	RETIREMENT	0	0	0	2,600
206	EMP LIFE INS	0	0	0	100
207	EMP HEALTH INS	0	0	0	5,000
208	EMP DENTAL INS	0	0	0	300
212	MEDICARE	0	0	0	500
429	INSTRUCTIONAL SUPPLIES	0	0	0	6,500
435	OFFICE SUPPLIES	0	0	0	400
513	W/COMP	0	0	0	100
524	PROF DEV	0	0	0	2,000
790	OTHER EQUIP	0	0	0	1,000
71300	VOCATIONAL EDUCATION PROGRAM	0	0	0	43,000
80801	VOCATIONAL TRANSITION TO WORK	0	0	0	43,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	91401: READING EXCELLENCE ACT				
COST CENTER	71502: REA GRANT				
429	INSTRUCTIONAL SUPPLIES	560	0	0	0
71502	REA GRANT	560	0	0	0
91401	READING EXCELLENCE ACT	560	0	0	0
142	SCHOOL FEDERAL PROJECTS	5,460,008	4,868,499	5,086,279	5,000,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73100: FOOD SERVICE					
105	SUPERVISOR	41,500	43,000	43,000	44,300
119	ACCOUNTANTS	54,600	53,000	53,000	55,700
162	CLERICAL	17,200	0	0	0
165	CAFETERIA	1,895,200	1,922,000	1,922,000	1,930,000
201	SOCIAL SECURITY	125,300	126,000	126,000	126,000
204	STATE RETIREMENT	101,100	120,000	120,000	120,000
205	EMPLOYEE INSURANCE	127,800	189,612	219,000	235,000
206	LIFE INSURANCE	5,000	5,000	5,000	6,000
207	HEALTH INSURANCE	305,500	243,517	314,500	282,000
208	DENTAL INSURANCE	13,500	16,500	16,500	15,000
210	UNEMPLOYMENT COMPENSATION	5,000	6,000	6,000	6,000
211	RETIREE BENEFITS	21,000	23,000	23,000	21,000
212	MEDICARE	29,300	30,000	30,000	30,000
320	DUES & MEMBERSHIPS	3,500	3,000	3,000	3,000
336	MAINTENANCE OF EQUIPMENT	47,500	50,000	50,000	50,000
349	PRINTING	5,000	5,500	5,500	6,000
354	TRANSPORTATION OF COMMODITIES	31,000	42,000	42,000	42,000
355	TRAVEL	5,500	6,000	6,000	7,000
399	OTHER CONTRACTED SERVICES	74,000	90,000	90,000	85,000
410	CUSTODIAL SUPPLIES	47,000	42,000	42,000	50,000
422	FOOD	1,804,140	1,800,000	1,800,000	2,000,000
435	OFFICE SUPPLIES	5,000	5,500	5,500	6,000
451	UNIFORMS	10,000	15,000	15,000	15,000
499	OTHER SUPPLIES	80,000	72,000	72,000	75,000
513	WORKERS' COMPENSATION	39,000	40,000	40,000	40,000
524	IN-SERVICE/STAFF DEVELOPMENT	8,000	12,000	12,000	15,000
599	OTHER CHARGES	3,360	4,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	143,000	90,000	90,000	20,000
710	FOOD SERVICES EQUIPMENT	80,000	90,000	90,000	100,000
73100	FOOD SERVICE	5,128,000	5,144,629	5,245,000	5,389,000
143	CENTRAL CAFETERIA	5,128,000	5,144,629	5,245,000	5,389,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73300: COMMUNITY SERVICES					
103	ASSISTANT	59,350	61,200	61,200	64,400
162	CLERICAL	35,950	36,900	36,900	38,100
166	CUSTODIAL PERSONNEL	91,000	99,000	99,000	99,000
169	PART-TIME PERSONNEL	969,400	1,055,000	1,055,000	1,158,000
201	SOCIAL SECURITY	69,800	78,000	78,000	85,000
204	STATE RETIREMENT	39,600	49,000	49,000	50,000
205	EMPLOYEE INSURANCE-DEPENDENT	21,300	31,602	48,000	34,000
206	EMPLOYEE INSURANCE-LIFE	1,400	2,300	2,300	1,000
207	EMPLOYEE INSURANCE-HEALTH	65,000	53,656	70,000	58,000
208	EMPLOYEE INSURANCE-DENTAL	3,000	5,000	5,000	4,000
212	EMPLOYER MEDICARE LIABILITY	16,700	19,000	19,000	20,000
307	COMMUNICATION	400	400	400	400
315	CONTRACTS WITH VEHICLE OWNERS	23,400	23,000	23,000	23,000
355	TRAVEL	1,400	1,400	1,400	1,400
399	OTHER CONTRACTED SERVICES	40,000	46,000	46,000	46,000
422	FOOD	66,000	63,000	63,000	66,000
429	INSTRUCTIONAL SUPPLIES	20,500	21,000	21,000	21,000
499	OTHER SUPPLIES	6,000	16,000	16,000	10,000
510	TRUSTEE'S COMMISSION	14,500	15,500	15,500	15,000
513	WORKERS' COMPENSATION	3,800	4,100	4,100	4,400
524	IN-SERVICE/STAFF DEVELOPMENT	1,000	1,200	1,200	1,300
707	BUILDING IMPROVEMENTS	6,835	15,000	15,000	10,000
790	OTHER EQUIPMENT	4,000	10,000	10,000	10,000
73300	COMMUNITY SERVICES	1,560,335	1,707,258	1,740,000	1,820,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
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REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
146	EXT. DAY CARE PROGRAM	1,560,335	1,707,258	1,740,000	1,820,000

REPORT 010-400

SCHOOLS REQUESTED BUDGET

APPROPRIATIONS

TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
GRAND TOTAL	79,999,490	82,498,780	83,781,608	91,409,000