

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1	5110-001-121-	REGULAR CURRICULAR SERVICES - SALARY - TEACHER	135,553,774.76	9,903,750.07	8,743,956.26	(1,159,793.81)	-11.71%		Salary - Teacher
2	5110-001-122-	REGULAR CURRICULAR SERVICES - SALARY-TEACHER AS SUB	107,612.00	-	-	-			Salary - Teacher Non-Certified
3	5110-001-125-	REGULAR CURRICULAR SERVICES - NEW TEACHER ORIENTATION PAY	96,414.37						New Teacher Orientation Pay
4	5110-001-128-	REGULAR CURRICULAR SERVICES - SALARY-RETIRED TEACHER	3,153,791.80	4,051.00	4,132.02	81.02	2.00%		Salary - Reemployed Retired Teacher - Exempt of Earnings Cap
5	5110-001-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		15,916,456.75	16,090,895.15	174,438.40	1.10%		Local Supplement
6	5110-001-187-	REGULAR CURRICULAR SERVICES - SALARY DIFFERENTIAL		3,537.00	3,607.74	70.74	2.00%		Local Salary Differential
7	5110-001-195-	REGULAR CURRICULAR SERVICES - PLANNING PERIOD STIPEND		6,222.36	6,346.81	124.45	2.00%		Planning Period Stipend
8	5110-001-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.	10,358,778.84	2,021,389.06	1,945,887.04	(75,502.01)	-3.74%		Employer's FICA
9	5110-001-221-	REGULAR CURRICULAR SERVICES - RETIREMENT	11,945,345.18	2,106,611.66	2,136,816.13	30,204.47	1.43%		Employer's retirement
10	5110-001-228-	REGULAR CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.	341,396.51	32,551.27	32,560.75	9.48	0.03%		Employer's retirement
11	5110-001-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION	13,234,755.84	1,445,470.26	1,367,372.66	(78,097.60)	-5.40%		Employer's hospitalization
12	5110-001-232-	REGULAR CURRICULAR SERVICES - ER WORKERS' COMP INS COST		133,137.00	133,137.00	-	0.00%		Employer's workers' comp
13	5110-001-233-	REGULAR CURRICULAR SERVICES - EMP UNEMPLOYMENT INS COST		68,493.53	68,493.53	-	0.00%		Employer's unemployment insurance
14	5110-001-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		581,782.23	644,980.59	63,198.36	10.86%		Employer's dental ins
15	5110-001-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		28,498.66	28,498.66	-	0.00%		Employer's life ins
16	5110-001-332-	REGULAR CURRICULAR SERVICES - TRAVEL REIMBSMT		31,153.00	31,153.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES and ACADEMIC IMPROVEMENT Sheets
17	5112-001-332-	CULTURAL ARTS CURRICULAR SERVICES - TRAVEL REIMBSMT		95.00	95.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACADEMIC IMPROVEMENT Sheet
18	5210-001-121-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER - EC	1,766,026.50	78,547.80	80,118.76	1,570.96	2.00%		Salary - Teacher
19	5210-001-125-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - NEW TEACHER ORIENTATION PAY	5,531.49						New Teacher Orientation Pay
20	5210-001-128-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY-RETIRED TEACHER	30,630.00						Salary - Reemployed Retired Teacher - Exempt of Earnings Cap
21	5210-001-181-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY		220,530.81	224,941.42	4,410.62	2.00%		Local Supplement
22	5210-001-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.	103,990.35	22,048.51	22,506.10	457.59	2.08%		Employer's FICA
23	5210-001-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT	115,048.97	24,047.17	25,739.67	1,692.51	7.04%		Employer's retirement
24	5210-001-228-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.	1,194.58	342.83	342.83	-	0.00%		Employer's retirement
25	5210-001-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION	118,115.58	7,196.40	7,685.30	488.90	6.79%		Employer's hospitalization
26	5210-001-232-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - ER WORKERS' COMP INS COST		53,940.00	53,940.00	-	0.00%		Employer's workers' comp
27	5210-001-233-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP UNEMPLOYMENT INS COST		5,499.92	5,499.92	-	0.00%		Employer's unemployment insurance
28	5210-001-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		4,460.44	4,944.95	484.51	10.86%		Employer's dental ins
29	5210-001-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP LIFE INSURANCE COST		300.51	300.51	-	0.00%		Employer's life ins
30	5211-001-121-	HOMEBOUND CURRICULAR SERVICES - SALARY - TEACHER HOMEBOUND		241,465.11	246,294.41	4,829.30	2.00%		Salary - Teacher/Home-Hospital
31	5211-001-181-	HOMEBOUND CURRICULAR SERVICES - SUPPLEMENTARY PAY		137,310.87	140,057.09	2,746.22	2.00%		Local Supplement
32	5211-001-211-	HOMEBOUND CURRICULAR SERVICES - F.I.C.A.		28,928.61	29,508.13	579.53	2.00%		Employer's FICA
33	5211-001-221-	HOMEBOUND CURRICULAR SERVICES - RETIREMENT		22,411.27	24,159.51	1,748.24	7.80%		Employer's retirement
34	5211-001-231-	HOMEBOUND CURRICULAR SERVICES - HOSPITALIZATION		86,975.33	92,884.19	5,908.86	6.79%		Employer's hospitalization
35	5211-001-234-	HOMEBOUND CURRICULAR SERVICES - DENTAL INSURANCE		6.81	7.55	0.74	10.86%		Employer's dental ins
36	5211-001-235-	HOMEBOUND CURRICULAR SERVICES - LIFE INSURANCE		3.77	3.77	-	0.00%		Employer's life ins
37	5270-001-121-	LIMITED ENGLISH PROFICIENCY SERVICES - SALARY - TEACHER	1,550,538.86						Salary -Teacher
38	5270-001-128-	LIMITED ENGLISH PROFICIENCY SERVICES - SALARY-RETIRED TEACHER	46,410.00						Salary - Reemployed Retired Teacher - Exempt of Earnings Cap
39	5270-001-181-	LIMITED ENGLISH PROFICIENCY SERVICES - SUPPLEMENTARY PAY		100,195.57	102,199.48	2,003.91	2.00%		Local Supplement
40	5270-001-211-	LIMITED ENGLISH PROFICIENCY SERVICES - F.I.C.A.	95,513.44	7,140.85	7,294.15	153.30	2.15%		Employer's FICA
41	5270-001-221-	LIMITED ENGLISH PROFICIENCY SERVICES - RETIREMENT	100,655.21	7,993.39	8,557.32	563.93	7.05%		Employer's retirement
42	5270-001-228-	LIMITED ENGLISH PROFICIENCY SERVICES - RETIREMENT-RETIRED EMP.	2,226.29	175.14	175.14	-	0.00%		Employer's retirement
43	5270-001-231-	LIMITED ENGLISH PROFICIENCY SERVICES - HOSPITALIZATION	84,863.10						Employer's hospitalization
44	5270-001-232-	LIMITED ENGLISH PROFICIENCY SERVICES - ER WORKERS' COMP INS COST		413.00	413.00	-	0.00%		Employer's workers' comp
45	5270-001-234-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP DENTAL INSURANCE COST		1,648.33	1,827.38	179.05	10.86%		Employer's dental ins
46	5270-001-235-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP LIFE INSURANCE COST		93.57	93.57	-	0.00%		Employer's life ins
47	5310-001-232-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - ER WORKERS' COMP INS COST		127.00	127.00	-	0.00%		Employer's workers' comp
48	5320-001-232-	ATTENDANCE AND SOCIAL WORK SERVICES - ER WORKERS' COMP INS COST		9,218.00	9,218.00	-	0.00%		Employer's workers' comp
49	5330-001-121-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - TEACHER	971.16						Salary - Teacher/PLATO
50	5330-001-211-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.	48.74	-	-	-			Employer's FICA
51	5330-001-221-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT	88.67	-	-	-			Employer's retirement
52	5330-001-231-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - HOSPITALIZATION	692.76						Employer's hospitalization
53	5330-001-232-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - ER WORKERS' COMP INS COST		28,206.00	28,206.00	-	0.00%		Employer's workers' comp
54	5330-001-234-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - EMP DENTAL INSURANCE COST		14.33	15.89	1.56	10.86%		Employer's dental ins
55	5330-001-235-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - EMP LIFE INSURANCE COST		0.87	0.87	-	0.00%		Employer's life ins
56	5340-001-232-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - ER WORKERS' COMP INS		1,193.00	1,193.00	-	0.00%		Employer's workers' comp
57	5501-001-121-	ATHLETICS - SALARY-ATHLETIC DIRECTORS		417,315.65	425,661.96	8,346.31	2.00%		Salary - Athletic Director
58	5501-001-181-	ATHLETICS - SUPPLEMENTARY PAY		62,930.01	64,188.61	1,258.60	2.00%		Local Supplement
59	5501-001-192-	ATHLETICS - EXTRA DUTY SUPPLEMENTS		2,617,427.00	2,669,775.54	52,348.54	2.00%		Additional Responsibility Supplement
60	5501-001-211-	ATHLETICS - F.I.C.A.		252,701.78	257,441.22	4,739.44	1.88%		Employer's FICA

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ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
61	5501-001-221-	ATHLETICS - RETIREMENT		236,540.69	253,455.14	16,914.45	7.15%		Employer's retirement
62	5501-001-228-	ATHLETICS - RETIREMENT-RETIRED EMP.		271.14	271.14	-	0.00%		Employer's retirement
63	5501-001-231-	ATHLETICS - HOSPITALIZATION		19,920.66	21,274.01	1,353.35	6.79%		Employer's hospitalization
64	5501-001-233-	ATHLETICS - EMP UNEMPLOYMENT INS COST		5,111.65	5,111.65	-	0.00%		Employer's unemployment insurance
65	5501-001-234-	ATHLETICS - DENTAL INSURANCE		523.37	580.22	56.85	10.86%		Employer's dental ins
66	5501-001-235-	ATHLETICS - LIFE INSURANCE		30.36	30.36	-	0.00%		Employer's life ins
67	5502-001-121-	CULTURAL ARTS - SALARY - BAND TEACHER		-	-	-			Salary - Teacher/Extended Employment-Band Directors
68	5502-001-181-	CULTURAL ARTS - SUPPLEMENTARY PAY		11,186.71	11,410.44	223.73	2.00%		Local Supplement
69	5502-001-192-	CULTURAL ARTS - SUPPLEMENTARY PAY - CULTURAL ARTS		52,427.90	53,476.46	1,048.56	2.00%		Additional Responsibility Supplement
70	5502-001-211-	CULTURAL ARTS - F.I.C.A. - CULTURAL ARTS		5,435.34	5,532.67	97.33	1.79%		Employer's FICA
71	5502-001-221-	CULTURAL ARTS - RETIREMENT - CULTURAL ARTS		5,695.11	6,083.62	388.51	6.82%		Employer's retirement
72	5503-001-192-	SCHOOL CLUBS AND OTHER STUDENT ORGANIZATIONS - SUPPLEMENTARY PAY - OTHER S		11,811.00	12,047.22	236.22	2.00%		Additional Responsibility Supplement
73	5503-001-211-	SCHOOL CLUBS AND OTHER STUDENT ORGANIZATIONS - F.I.C.A. - OTHER STUDENT AC		-	18.07	18.07			Employer's FICA
74	5503-001-221-	SCHOOL CLUBS AND OTHER STUDENT ORGANIZATIONS - RETIREMENT - OTHER STUDENT		-	20.17	20.17			Employer's retirement
75	5810-001-232-	EDUCATIONAL MEDIA SERVICES - ER WORKERS' COMP INS COST		5,536.00	5,536.00	-	0.00%		Employer's workers' comp
76	5850-001-232-	SAFETY AND SECURITY SUPPORT SERVICES - ER WORKERS' COMP INS COST		1.00	1.00	-	0.00%		Employer's workers' comp
77	001 Total		178,814,414.99	37,078,499.43	36,148,102.77	(930,396.66)		-	
78	6110-002-113-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR	156,576.36	413,027.55	441,738.07	28,710.51	6.95%		Salary - 1 Dir-Student Activities/Athletics/Drivers Ed, 1 Dir-Grant Writer, 1 Diversity Ofcr, 1 Exec Dir, 1 K-8 Curr Ofcr, 5 Student Serv Admin
79	6110-002-153-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - PROGRAM ADMIN.		112,572.00	112,572.00	-	0.00%		Salary - 1 Prg Adm II-Student Assignment & 1 Prg Adm III-Security
80	6110-002-181-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLEMENTARY PAY		4,224.00	4,308.48	84.48	2.00%		Local Supplement
81	6110-002-187-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL		127,462.77	14,681.03	(112,781.74)	-88.48%		Local Salary Differential
82	6110-002-211-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.	8,491.57	45,983.37	39,558.38	(6,424.99)	-13.97%		Employer's FICA
83	6110-002-221-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT	14,120.31	52,128.14	47,863.73	(4,264.41)	-8.18%		Employer's retirement
84	6110-002-231-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		27,710.40	20,584.06	(7,126.34)	-25.72%		Employer's hospitalization
85	6110-002-234-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		2,021.00	2,240.53	219.53	10.86%		Employer's dental ins
86	6110-002-235-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		123.65	123.65	-	0.00%		Employer's life ins
87	6120-002-113-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR	107,232.00	-	-	-			Salary - 1 Dir-CTE Tech Prep
88	6120-002-152-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - PROGRAM SPECIALIST		145,063.93	81,979.93	(63,084.00)	-43.49%		Salary - 1 Asst. Dir-CTE
89	6120-002-187-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL		10,025.20	10,225.70	200.50	2.00%		Local Salary Differential
90	6120-002-211-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.	13,822.71	11,417.77	6,607.19	(4,810.59)	-42.13%		Employer's FICA
91	6120-002-221-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT	12,429.82	12,095.34	7,571.79	(4,523.55)	-37.40%		Employer's retirement
92	6120-002-231-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION	7,015.58	7,620.36	3,981.03	(3,639.33)	-47.76%		Employer's hospitalization
93	6120-002-234-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		462.31	512.52	50.22	10.86%		Employer's dental ins
94	6120-002-235-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		26.65	26.65	-	0.00%		Employer's life ins
95	6200-002-113-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR	245,280.00			-			Salary - 1 Dir-Student Assignment, 1 Exec Dir-Exceptional Children and 1 Supv/Psych Serv
96	6200-002-181-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SUPPLEMENTARY PAY		7,860.00	8,017.20	157.20	2.00%		Local Supplement
97	6200-002-187-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL		23,407.68	23,875.83	468.15	2.00%		Local Salary Differential
98	6200-002-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.	17,699.32	2,233.76	2,281.60	47.84	2.14%		Employer's FICA
99	6200-002-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT	19,965.83	2,545.21	2,723.68	178.48	7.01%		Employer's retirement
100	6200-002-231-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION	9,352.26			-			Employer's hospitalization
101	6200-002-234-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		387.00	429.04	42.04	10.86%		Employer's dental ins
102	6200-002-235-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		22.28	22.28	-	0.00%		Employer's life ins
103	6300-002-113-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR	100,032.00			-			Salary - 1 Exec Dir/Student Serv

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104	6300-002-153-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - SALARY - OTHER ADMIN ASSIGN		109,896.00	109,896.00	-	0.00%		Salary - 1 Prg Adm II-Pos Ctrl & 1 Prg Adm II-Yth Risk Coord
105	6300-002-187-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL		18,147.36	18,510.31	362.95	2.00%		Local Salary Differential
106	6300-002-211-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.	6,615.40	9,344.50	9,372.26	27.77	0.30%		Employer's FICA
107	6300-002-221-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT	8,142.61	10,422.71	10,965.88	543.17	5.21%		Employer's retirement
108	6300-002-231-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION	4,156.56	8,313.12	8,877.89	564.77	6.79%		Employer's hospitalization
109	6300-002-234-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		387.00	429.04	42.04	10.86%		Employer's dental ins
110	6300-002-235-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		22.28	22.28	-	0.00%		Employer's life ins
111	6300-002-361-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - MEMBERSHIP DUES AND FEES		3,946.00	3,946.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES, FEDERAL PROGRAMS and ACADEMIC IMPROVEMENT Sheets
112	6301-002-113-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - SALARY - DIRECTOR/SUPERVISOR	30,660.00	69,372.00	69,372.00	-	0.00%		Salary - 1 Supv/Par Eng
113	6301-002-181-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - SUPPLEMENTARY PAY		7,452.00	7,601.04	149.04	2.00%		Local Supplement
114	6301-002-187-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - SALARY DIFFERENTIAL		7,682.40	7,836.05	153.65	2.00%		Local Salary Differential
115	6301-002-211-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - F.I.C.A.		6,354.09	6,377.25	23.16	0.36%		Employer's FICA
116	6301-002-221-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - RETIREMENT		6,878.78	7,242.65	363.87	5.29%		Employer's retirement
117	6301-002-231-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
118	6301-002-234-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
119	6301-002-235-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
120	6400-002-113-	TECHNOLOGY SUPPORT SERVICES - SALARY - TECH.SVCS. DIRECTOR		99,612.00	99,612.00	-	0.00%		Salary - 1 Dir/DP Technology Services
121	6400-002-211-	TECHNOLOGY SUPPORT SERVICES - F.I.C.A.		7,569.74	7,569.74	-	0.00%		Employer's FICA
122	6400-002-221-	TECHNOLOGY SUPPORT SERVICES - RETIREMENT		8,108.40	8,506.85	398.45	4.91%		Employer's retirement
123	6400-002-231-	TECHNOLOGY SUPPORT SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
124	6400-002-234-	TECHNOLOGY SUPPORT SERVICES - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
125	6400-002-235-	TECHNOLOGY SUPPORT SERVICES - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
126	6550-002-113-	TRANSPORTATION SERVICES - SALARY - TRANSPORTATION DIR		84,660.00	84,660.00	-	0.00%		Salary - 1 Dir/Transportation
127	6550-002-211-	TRANSPORTATION SERVICES - F.I.C.A.		6,389.12	6,389.12	-	0.00%		Employer's FICA
128	6550-002-221-	TRANSPORTATION SERVICES - RETIREMENT		6,891.34	7,229.98	338.64	4.91%		Employer's retirement
129	6550-002-231-	TRANSPORTATION SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
130	6550-002-234-	TRANSPORTATION SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
131	6550-002-235-	TRANSPORTATION SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
132	6570-002-113-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - SALARY - FACILITIES DIR.		283,512.84	283,512.84	-	0.00%		Salary - 1 Dir-Construction, 1 Dir-Facilities, 1 Exec Dir/Facil, & 1 Prg Adm/School Planning
133	6570-002-153-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - SALARY - DEMOGRAPHER		47,964.00	47,964.00	-	0.00%		Salary - 1 Prg Adm III-Plan/Dem
134	6570-002-187-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - SALARY DIFF-FACILITY STAFF		10,779.93	10,995.53	215.60	2.00%		Local Salary Differential
135	6570-002-211-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - F.I.C.A.		25,277.76	25,294.26	16.49	0.07%		Employer's FICA
136	6570-002-221-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - RETIREMENT		27,859.76	29,247.20	1,387.44	4.98%		Employer's retirement
137	6570-002-231-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - HOSPITALIZATION		18,704.52	19,975.25	1,270.73	6.79%		Employer's hospitalization
138	6570-002-234-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - EMP DENTAL INSURANCE COST		387.00	429.04	42.04	10.86%		Employer's dental ins
139	6570-002-235-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - EMP LIFE INSURANCE COST		35.49	35.49	-	0.00%		Employer's life ins
140	6570-002-361-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - MEMBERSHIP DUES AND FEES		517.00	517.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
141	6580-002-113-	MAINTENANCE SERVICES - SALARY-MAINTENANCE SUPV.		189,372.00	189,372.00	-	0.00%		Salary - 1 Dir/Maint & 1 Supv/Tech Sys
142	6580-002-211-	MAINTENANCE SERVICES - F.I.C.A.		13,798.05	13,798.05	-	0.00%		Employer's FICA
143	6580-002-221-	MAINTENANCE SERVICES - RETIREMENT		15,414.93	16,172.42	757.49	4.91%		Employer's retirement

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
144	6580-002-231-	MAINTENANCE SERVICES - HOSPITALIZATION		8,313.12	8,877.89	564.77	6.79%		Employer's hospitalization
145	6580-002-234-	MAINTENANCE SERVICES - EMP DENTAL INSURANCE COST		258.00	286.02	28.02	10.86%		Employer's dental ins
146	6580-002-235-	MAINTENANCE SERVICES - EMP LIFE INSURANCE COST		14.85	14.85	-	0.00%		Employer's life ins
147	6610-002-113-	FINANCIAL SERVICES - SALARY - ASST. FINANCE OFFICER		167,244.00	188,412.00	21,168.00	12.66%		Salary - 1 Dir/Acct-Asst Fin Ofcr & 1 Dir/Payroll
148	6610-002-153-	FINANCIAL SERVICES - SALARY - PROGRAM ADMIN.		350,642.56	350,642.56	-	0.00%		Salary - 1 Coord-MWBE, 2 Prg Adm I-Cost Acctg, 4 Prg Adm II-School Acctg
149	6610-002-211-	FINANCIAL SERVICES - F.I.C.A.		38,714.62	40,333.54	1,618.92	4.18%		Employer's FICA
150	6610-002-221-	FINANCIAL SERVICES - RETIREMENT		42,156.11	45,950.74	3,794.63	9.00%		Employer's retirement
151	6610-002-231-	FINANCIAL SERVICES - HOSPITALIZATION		34,984.38	37,361.12	2,376.74	6.79%		Employer's hospitalization
152	6610-002-234-	FINANCIAL SERVICES - EMP DENTAL INSURANCE COST		931.67	1,032.87	101.20	10.86%		Employer's dental ins
153	6610-002-235-	FINANCIAL SERVICES - EMP LIFE INSURANCE COST		60.77	60.77	-	0.00%		Employer's life ins
154	6612-002-113-	PURCHASING SERVICES - SALARY - PURCHASING OFFICER		152,614.21	152,614.21	-	0.00%		Salary - 1 Purch Ofcr & 1 Asst Purch Ofcr
155	6612-002-211-	PURCHASING SERVICES - F.I.C.A.		11,371.14	11,371.14	-	0.00%		Employer's FICA
156	6612-002-221-	PURCHASING SERVICES - RETIREMENT		10,696.92	11,222.57	525.65	4.91%		Employer's retirement
157	6612-002-231-	PURCHASING SERVICES - HOSPITALIZATION		8,313.12	8,877.89	564.77	6.79%		Employer's hospitalization
158	6612-002-234-	PURCHASING SERVICES - EMP DENTAL INSURANCE COST		258.00	286.02	28.02	10.86%		Employer's dental ins
159	6612-002-235-	PURCHASING SERVICES - EMP LIFE INSURANCE COST		14.85	14.85	-	0.00%		Employer's life ins
160	6613-002-113-	RISK MANAGEMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR		51,720.00	51,720.00	-	0.00%		Salary - 1 Prg Adm-Fixed Assets/Textbooks/Risk Management
161	6613-002-211-	RISK MANAGEMENT SERVICES - F.I.C.A.		3,679.79	3,679.79	-	0.00%		Employer's FICA
162	6613-002-221-	RISK MANAGEMENT SERVICES - RETIREMENT		4,209.98	4,416.86	206.88	4.91%		Employer's retirement
163	6613-002-231-	RISK MANAGEMENT SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
164	6613-002-234-	RISK MANAGEMENT SERVICES - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
165	6613-002-235-	RISK MANAGEMENT SERVICES - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
166	6620-002-113-	HUMAN RESOURCE SERVICES - SALARY - DIRECTOR/SUPERVISOR	100,032.00			-			Salary - 1 Exec Dir/HR
167	6620-002-153-	HUMAN RESOURCE SERVICES - SALARY-PROGRAM ADMIN.		166,524.00	166,524.00	-	0.00%		Salary - 1 Prg Adm I/Staff Opr & 2 Prg Adm II/Employment
168	6620-002-187-	HUMAN RESOURCE SERVICES - SALARY DIFF-PERSONNEL		38,445.96	39,214.88	768.92	2.00%		Local Salary Differential
169	6620-002-211-	HUMAN RESOURCE SERVICES - F.I.C.A.	5,951.39	14,562.76	14,621.58	58.82	0.40%		Employer's FICA
170	6620-002-221-	HUMAN RESOURCE SERVICES - RETIREMENT	8,142.61	16,684.56	17,570.10	885.55	5.31%		Employer's retirement
171	6620-002-231-	HUMAN RESOURCE SERVICES - HOSPITALIZATION	4,156.56	12,469.68	13,316.84	847.16	6.79%		Employer's hospitalization
172	6620-002-234-	HUMAN RESOURCE SERVICES - EMP DENTAL INSURANCE COST		516.00	572.05	56.05	10.86%		Employer's dental ins
173	6620-002-235-	HUMAN RESOURCE SERVICES - EMP LIFE INSURANCE COST		29.71	29.71	-	0.00%		Employer's life ins
174	6623-002-211-	STAFF DEVELOPMENT SERVICES - F.I.C.A.	192.69	-	-	-			Employer's FICA
175	6623-002-221-	STAFF DEVELOPMENT SERVICES - RETIREMENT	219.82	-	-	-			Employer's retirement
176	6623-002-231-	STAFF DEVELOPMENT SERVICES - HOSPITALIZATION	346.38						Employer's hospitalization
177	6623-002-234-	STAFF DEVELOPMENT SERVICES - DENTAL INSURANCE		14.33	15.89	1.56	10.86%		Employer's dental ins
178	6623-002-235-	STAFF DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		0.87	0.87	-	0.00%		Employer's life ins
179	6624-002-113-	SALARY AND BENEFITS SERVICES - SALARY - DIRECTOR/SUPERVISOR	43,125.81	311,498.19	311,498.19	-	0.00%		Salary - 1 Exec. Dir HR Oper, 1 Dir-Benefits, 1 Dir-Employment, 1 Dir-Staff Operations
180	6624-002-152-	SALARY AND BENEFITS SERVICES - SALARY - OTHER PROF EDUC ASSIGNMENT		57,300.00	57,300.00	-	0.00%		Salary - 1 Prg Adm II-Compensation & Classification
181	6624-002-187-	SALARY AND BENEFITS SERVICES - SALARY DIFFERENTIAL		6,414.61	6,542.90	128.29	2.00%		Local Salary Differential
182	6624-002-211-	SALARY AND BENEFITS SERVICES - F.I.C.A.		28,012.19	28,022.00	9.81	0.04%		Employer's FICA
183	6624-002-221-	SALARY AND BENEFITS SERVICES - RETIREMENT		28,607.68	30,024.42	1,416.74	4.95%		Employer's retirement
184	6624-002-231-	SALARY AND BENEFITS SERVICES - HOSPITALIZATION		18,011.76	19,235.43	1,223.67	6.79%		Employer's hospitalization
185	6624-002-234-	SALARY AND BENEFITS SERVICES - DENTAL INSURANCE		530.33	587.94	57.61	10.86%		Employer's dental ins
186	6624-002-235-	SALARY AND BENEFITS SERVICES - LIFE INSURANCE		30.57	30.57	-	0.00%		Employer's life ins
187	6710-002-113-	STUDENT TESTING SERVICES - SALARY - DIRECTOR/SUPERVISOR		66,084.00	66,084.00	-	0.00%		Salary - 1 Prg Specialist III-Eval
188	6710-002-152-	STUDENT TESTING SERVICES - SALARY - A&E STAFF		521,562.43	541,188.43	19,626.00	3.76%		Salary - 1 Dir-Data & Eval, 1 Dir-Test Admin, 1 Prg Adm II-Assess/Eval, 3 Prg Specialist III-Testing, & 1 Research Specialist
189	6710-002-211-	STUDENT TESTING SERVICES - F.I.C.A.		43,577.75	45,079.14	1,501.39	3.45%		Employer's FICA
190	6710-002-221-	STUDENT TESTING SERVICES - RETIREMENT		47,834.46	51,782.60	3,948.14	8.25%		Employer's retirement
191	6710-002-231-	STUDENT TESTING SERVICES - HOSPITALIZATION		30,135.06	36,338.40	6,203.34	20.59%		Employer's hospitalization
192	6710-002-234-	STUDENT TESTING SERVICES - EMP DENTAL INSURANCE COST		903.00	1,001.09	98.09	10.86%		Employer's dental ins
193	6710-002-235-	STUDENT TESTING SERVICES - EMP LIFE INSURANCE COST		57.68	57.68	-	0.00%		Employer's life ins
194	6710-002-314-	STUDENT TESTING SERVICES - PRINTING & BINDING FEES		1,060.00	1,060.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
195	6720-002-113-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - SALARY - DIRECTOR/SUPERVISOR	100,032.00	-	116,000.00	116,000.00			Salary - 1 Accountability Ofcr, 2 Exec Coord-Project Mgmt
196	6720-002-187-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - SALARY DIFFERENTIAL		49,007.76	49,987.92	980.16	2.00%		Local Salary Differential
197	6720-002-211-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - F.I.C.A.	5,769.41	2,734.74	11,683.73	8,948.98	327.23%		Employer's FICA
198	6720-002-221-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - RETIREMENT	8,142.61	3,989.26	13,711.40	9,722.14	243.71%		Employer's retirement
199	6720-002-231-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - HOSPITALIZATION	3,117.42	-	8,313.60	8,313.60			Employer's hospitalization

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
200	6720-002-234-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
201	6720-002-235-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
202	6720-002-311-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - CONTRACTED SERVICES		19,000.00	16,000.00	(3,000.00)	-15.79%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
203	6720-002-332-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - TRAVEL REIMBSMT		3,440.00	1,800.00	(1,640.00)	-47.67%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
204	6720-002-361-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - MEMBERSHIP DUES AND FEES		200.00	100.00	(100.00)	-50.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
205	6720-002-411-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - SUPPLIES AND MATERIALS		12,000.00	6,000.00	(6,000.00)	-50.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
206	6810-002-153-	EDUCATIONAL MEDIA SUPPORT SERVICES - SALARY - OTHER ADMIN ASSIGN		58,056.00	58,056.00	-	0.00%		Salary - 1 Prg Adm III-Media Services
207	6810-002-211-	EDUCATIONAL MEDIA SUPPORT SERVICES - F.I.C.A.		4,395.49	4,395.49	-	0.00%		Employer's FICA
208	6810-002-221-	EDUCATIONAL MEDIA SUPPORT SERVICES - RETIREMENT		4,725.74	4,957.96	232.22	4.91%		Employer's retirement
209	6810-002-231-	EDUCATIONAL MEDIA SUPPORT SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
210	6810-002-234-	EDUCATIONAL MEDIA SUPPORT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
211	6810-002-235-	EDUCATIONAL MEDIA SUPPORT SERVICES - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
212	6910-002-311-	BOARD OF EDUCATION - CONTRACTED SERVICES		137,748.00	135,748.00	(2,000.00)	-1.45%		See ADMIN SITE-BASED BUDGETING 2009-10, BOARD OF EDUCATION Sheet
213	6910-002-332-	BOARD OF EDUCATION - TRAVEL REIMBSMT		3,582.00	3,582.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, BOARD OF EDUCATION Sheet
214	6910-002-361-	BOARD OF EDUCATION - MEMBERSHIP DUES AND FEES		76,246.00	75,246.00	(1,000.00)	-1.31%		See ADMIN SITE-BASED BUDGETING 2009-10, BOARD OF EDUCATION Sheet
215	6910-002-411-	BOARD OF EDUCATION - SUPPLIES AND MATERIALS		2,500.00	2,500.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, BOARD OF EDUCATION Sheet
216	6920-002-113-	HEARING OFFICER - SALARY - DIRECTOR/SUPERVISOR	27,962.07	98,603.01	98,603.01	-	0.00%		Salary - 1 Hearing Officer
217	6920-002-211-	HEARING OFFICER - F.I.C.A.		7,488.85	7,488.85	-	0.00%		Employer's FICA
218	6920-002-221-	HEARING OFFICER - RETIREMENT		2,611.07	2,739.38	128.31	4.91%		Employer's retirement
219	6920-002-231-	HEARING OFFICER - HOSPITALIZATION		2,078.28	2,219.47	141.19	6.79%		Employer's hospitalization
220	6920-002-234-	HEARING OFFICER - EMP DENTAL INSURANCE COST		86.00	95.34	9.34	10.86%		Employer's dental ins
221	6920-002-235-	HEARING OFFICER - EMP LIFE INSURANCE COST		5.11	5.11	-	0.00%		Employer's life ins
222	6920-002-311-	LEGAL SERVICES - CONTRACTED SERVICES		345,000.00	329,970.00	(15,030.00)	-4.36%		See ADMIN SITE-BASED BUDGETING 2009-10, BOARD OF EDUCATION Sheet
223	6930-002-113-	PROCESS MANAGEMENT - SALARY - DIRECTOR/SUPERVISOR		72,515.25	72,515.25	-	0.00%		Salary - 1 Dir - Process Mgmt
224	6930-002-153-	PROCESS MANAGEMENT - SALARY - PROGRAM ADMIN.		43,524.00	43,524.00	-	0.00%		Salary - 1 Prg Adm I - Lead Auditor - Process Mgmt
225	6930-002-211-	PROCESS MANAGEMENT - F.I.C.A.		8,725.37	8,725.37	-	0.00%		Employer's FICA
226	6930-002-221-	PROCESS MANAGEMENT - RETIREMENT		9,445.64	9,909.80	464.16	4.91%		Employer's retirement
227	6930-002-231-	PROCESS MANAGEMENT - HOSPITALIZATION		8,313.12	8,877.89	564.77	6.79%		Employer's hospitalization
228	6930-002-234-	PROCESS MANAGEMENT - EMP DENTAL INSURANCE COST		258.00	286.02	28.02	10.86%		Employer's dental ins
229	6930-002-235-	PROCESS MANAGEMENT - EMP LIFE INSURANCE COST		14.85	14.85	-	0.00%		Employer's life ins
230	6932-002-311-	EXTERNAL AUDIT - CONTRACTED SERVICES		65,000.00	88,000.00	23,000.00	35.38%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
231	6940-002-311-	LEADERSHIP SERVICES - CONTRACTED SERVICES		12,000.00	12,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
232	6940-002-332-	LEADERSHIP SERVICES - TRAVEL REIMBSMT		1,500.00	500.00	(1,000.00)	-66.67%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
233	6940-002-361-	LEADERSHIP SERVICES - MEMBERSHIP DUES AND FEES		39.00	39.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
234	6940-002-411-	LEADERSHIP SERVICES - SUPPLIES AND MATERIALS		1,961.00	1,961.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
235	6941-002-111-	OFFICE OF THE SUPERINTENDENT - SALARY - SUPERINTENDENT	134,352.00	-	-	-	-		Salary - Superintendent
236	6941-002-187-	OFFICE OF THE SUPERINTENDENT - SALARY DIFF-SUPERINTENDENT		115,092.09	115,468.00	375.91	0.33%		Local Salary Differential
237	6941-002-211-	OFFICE OF THE SUPERINTENDENT - F.I.C.A.	9,398.58	8,424.06	8,452.81	28.76	0.34%		Employer's FICA
238	6941-002-221-	OFFICE OF THE SUPERINTENDENT - RETIREMENT	10,887.59	8,817.21	9,290.29	473.08	5.37%		Employer's retirement
239	6941-002-231-	OFFICE OF THE SUPERINTENDENT - HOSPITALIZATION	8,671.58	56.48	60.32	3.84	6.79%		Employer's hospitalization
240	6941-002-234-	OFFICE OF THE SUPERINTENDENT - EMP DENTAL INSURANCE COST		1,064.91	1,180.58	115.67	10.86%		Employer's dental ins
241	6941-002-235-	OFFICE OF THE SUPERINTENDENT - EMP LIFE INSURANCE COST		8.29	8.29	-	0.00%		Employer's life ins
242	6941-002-361-	OFFICE OF THE SUPERINTENDENT - MEMBERSHIP DUES AND FEES		68,433.00	67,433.00	(1,000.00)	-1.46%		See ADMIN SITE-BASED BUDGETING 2009-10, SUPERINTENDENT Sheet
243	6942-002-112-	DEPUTY, ASSOCIATE, AND ASSISTANTS - SALARY - ASSOC SUPT.	1,348,307.44	43,235.07	31,836.77	(11,398.30)	-26.36%		Salary - 1 Chief Academic Officer, 1 Chief Admin Officer, 1 Chief Org Dev Officer, 1 Chief Human Res Officer, 1 Chief Info Svcs Officer, 1 Chief of Staff, 1 Chief Operations Officer, 1 Chief Student Svcs Officer and 5 Regional/Enrichment Superintendents
244	6942-002-113-	DEPUTY, ASSOCIATE, AND ASSISTANTS -		-	542,090.00	542,090.00			Salary - 5 Regional/Enrichment Executive Directors
245	6942-002-115-	DEPUTY, ASSOCIATE, AND ASSISTANTS - SALARY-FINANCE OFFICER	100,032.00						Salary - 1 Chief Fin Ofcr
246	6942-002-181-	DEPUTY, ASSOCIATE, AND ASSISTANTS - SUPPLEMENTARY PAY		13,046.54	60,239.47	47,192.93	361.73%		Local Supplement
247	6942-002-187-	DEPUTY, ASSOCIATE, AND ASSISTANTS - SALARY DIFFERENTIAL		361,513.87	373,744.15	12,230.28	3.38%		Local Salary Differential
248	6942-002-211-	DEPUTY, ASSOCIATE, AND ASSISTANTS - F.I.C.A.	100,967.75	28,241.36	73,385.15	45,143.79	159.85%		Employer's FICA
249	6942-002-221-	DEPUTY, ASSOCIATE, AND ASSISTANTS - RETIREMENT	115,403.55	40,743.59	90,814.51	50,070.92	122.89%		Employer's retirement
250	6942-002-231-	DEPUTY, ASSOCIATE, AND ASSISTANTS - HOSPITALIZATION	49,877.84	4,156.56	30,744.51	26,587.95	639.66%		Employer's hospitalization
251	6942-002-234-	DEPUTY, ASSOCIATE, AND ASSISTANTS - EMP DENTAL INSURANCE COST		946.00	1,048.76	102.76	10.86%		Employer's dental ins

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
252	6942-002-235-	DEPUTY, ASSOCIATE, AND ASSISTANTS - EMP LIFE INSURANCE COST		54.03	54.03	-	0.00%		Employer's life ins
253	6942-002-314-	DEPUTY, ASSOCIATE, AND ASSISTANTS - PRINTING & BINDING FEES		4,288.00	14,000.00	9,712.00	226.49%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF ADMIN OFFICER and STUDENT SERVICES Sheets
254	6942-002-332-	DEPUTY, ASSOCIATE, AND ASSISTANTS - TRAVEL REIMBSMT		1,098.00	29,618.00	28,520.00	2597.45%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF ADMIN OFFICER and STUDENT SERVICES Sheets
255	6942-002-341-	DEPUTY, ASSOCIATE, AND ASSISTANTS -		-	39,700.00	39,700.00			Regional Offices
256	6942-002-342-	DEPUTY, ASSOCIATE, AND ASSISTANTS -		-	2,500.00	2,500.00			Regional Offices
257	6942-002-361-	DEPUTY, ASSOCIATE, AND ASSISTANTS - MEMBERSHIP DUES AND FEES		4,883.00	14,883.00	10,000.00	204.79%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF ADMIN OFFICER, HUMAN RESOURCES, ORGANIZATIONAL DEVELOPMENT and STUDENT SERVICES Sheets
258	6942-002-411-	DEPUTY, ASSOCIATE, AND ASSISTANTS - SUPPLIES AND MATERIALS		7,716.00	90,716.00	83,000.00	1075.69%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF ADMIN OFFICER and STUDENT SERVICES Sheets
259	6950-002-113-	PUBLIC RELATIONS AND MARKETING SERVICES - SALARY - DIRECTOR/SUPERVISOR	99,363.00	-	-	-			Salary - 1 District Relations Ofcr
260	6950-002-153-	PUBLIC RELATIONS AND MARKETING SERVICES - SALARY - PROGRAM ADMIN.		270,757.02	270,757.02	-	0.00%		Salary - 1 Exec Prod-Tech Dir, 1 Mgr-Comm/Bus Partnerships, 1 Mgr-Media Relations, 1 Prg Adm II-Communications, & 1 Prg Mgr-Video Prod
261	6950-002-187-	PUBLIC RELATIONS AND MARKETING SERVICES - SALARY DIFF-COMMUNICATION S		5,637.00	5,749.74	112.74	2.00%		Local Salary Differential
262	6950-002-211-	PUBLIC RELATIONS AND MARKETING SERVICES - F.I.C.A.	7,334.84	21,158.67	21,167.30	8.62	0.04%		Employer's FICA
263	6950-002-221-	PUBLIC RELATIONS AND MARKETING SERVICES - RETIREMENT	8,088.15	22,529.30	23,646.02	1,116.72	4.96%		Employer's retirement
264	6950-002-231-	PUBLIC RELATIONS AND MARKETING SERVICES - HOSPITALIZATION	4,156.56	17,319.00	18,495.60	1,176.60	6.79%		Employer's hospitalization
265	6950-002-234-	PUBLIC RELATIONS AND MARKETING SERVICES - EMP DENTAL INSURANCE COST		716.67	794.51	77.85	10.86%		Employer's dental ins
266	6950-002-235-	PUBLIC RELATIONS AND MARKETING SERVICES - EMP LIFE INSURANCE COST		41.19	41.19	-	0.00%		Employer's life ins
267	6950-002-361-	PUBLIC RELATIONS AND MARKETING SERVICES - MEMBERSHIP DUES AND FEES		556.00	556.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
268	002 Total		3,065,624.00	6,539,485.99	7,465,657.03	926,171.04			
269	5110-003-162-	REGULAR CURRICULAR SERVICES - SUBSTITUTE PAY	1,600,991.22	222,471.03	222,471.03	-	0.00%		Salary - Teacher Substitutes
270	5110-003-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.	122,509.57	17,069.95	17,069.95	-	0.00%		Employer's FICA
271	5110-003-221-	REGULAR CURRICULAR SERVICES - RETIREMENT	1,255.49	19.30	20.25	0.95	4.91%		Employer's retirement
272	5110-003-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION	190.16	2,944.23	3,144.25	200.02	6.79%		Employer's hospitalization
273	5110-003-234-	REGULAR CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		15.04	16.67	1.63	10.86%		Employer's dental ins
274	5110-003-235-	REGULAR CURRICULAR SERVICES - EMP LIFE INSURANCE COST		0.81	0.81	-	0.00%		Employer's life ins
275	5112-003-211-	CULTURAL ARTS CURRICULAR SERVICES - F.I.C.A.		382.15	382.15	-	0.00%		Employer's FICA
276	5210-003-162-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUBSTITUTE PAY	232,926.03	16,890.04	16,890.04	-	0.00%		Salary - Teacher Substitutes
277	5210-003-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.	17,823.01	1,292.23	1,292.31	0.08	0.01%		Employer's FICA
278	5210-003-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT	38.79			-			Employer's retirement
279	5260-003-162-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - SUBSTITUTE PAY	9,258.53	-	-	-			Salary - Teacher Substitutes
280	5260-003-211-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - F.I.C.A.	708.33	9.19	9.19	-	0.00%		Employer's FICA
281	5270-003-162-	LIMITED ENGLISH PROFICIENCY SERVICES - SUBSTITUTE PAY	11,648.00	-	-	-			Salary - Teacher Substitutes
282	5270-003-211-	LIMITED ENGLISH PROFICIENCY SERVICES - F.I.C.A.	891.36	-	-	-			Employer's FICA
283	5310-003-162-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUBSTITUTE PAY	23,063.67	(0.00)	(0.00)	-	0.00%		Salary - Teacher Substitutes
284	5310-003-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.	1,764.92	4,618.23	(0.00)	(4,618.23)	-100.00%		Employer's FICA
285	5330-003-162-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - SUBSTITUTE PAY	581.00			-			Salary - Teacher Substitutes
286	5330-003-211-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.	44.45			-			Employer's FICA
287	5340-003-162-	PRE-K READINESS/REMEDIAL AND SUPPLEMENTAL SERVICES - SUBSTITUTE PAY		23,728.36	23,728.36	-	0.00%		Salary - Teacher Substitutes
288	5340-003-211-	PRE-K READINESS/REMEDIAL AND SUPPLEMENTAL SERVICES - F.I.C.A.		1,815.48	1,815.48	-	0.00%		Employer's FICA
289	5340-003-232-	PRE-K READINESS/REMEDIAL AND SUPPLEMENTAL SERVICES - ER WORKERS' COMP INS COST		33,328.00	33,328.00	-	0.00%		Employer's workers' comp
290	5352-003-162-	INTERSESSION INSTRUCTIONAL SERVICES - SUBSTITUTE PAY	368.00			-			Salary - Teacher Substitutes
291	5352-003-211-	INTERSESSION INSTRUCTIONAL SERVICES - F.I.C.A.	28.16			-			Employer's FICA
292	5402-003-232-	SCHOOL ASSISTANT PRINCIPAL - ER WORKERS' COMP INS COST		970.00	970.00	-	0.00%		Employer's workers' comp
293	5403-003-151-	SCHOOL TREASURER - SALARY - SCHOOL TREASURER	4,164,881.39	541,050.52	541,050.52	-	0.00%		Salary - General Asst/OS, Data Manager I, Data Manager II, Office Support 1, Office Support II, & Office Support III
294	5403-003-211-	SCHOOL TREASURER - F.I.C.A.	309,949.29	40,758.67	40,758.67	-	0.00%		Employer's FICA
295	5403-003-221-	SCHOOL TREASURER - RETIREMENT	331,698.88	40,619.00	42,615.01	1,996.02	4.91%		Employer's retirement
296	5403-003-231-	SCHOOL TREASURER - HOSPITALIZATION	531,559.61	67,024.53	71,577.99	4,553.46	6.79%		Employer's hospitalization
297	5403-003-232-	SCHOOL TREASURER - ER WORKERS' COMP INS COST		1,187.00	1,187.00	-	0.00%		Employer's workers' comp
298	5403-003-234-	SCHOOL TREASURER - EMP DENTAL INSURANCE COST		17,579.31	19,488.83	1,909.53	10.86%		Employer's dental ins
299	5403-003-235-	SCHOOL TREASURER - EMP LIFE INSURANCE COST		1,179.45	1,179.45	-	0.00%		Employer's life ins
300	5404-003-151-	SCHOOL CLERICAL SUPPORT - SALARY - OFFICE PERSONNEL	2,572,831.80	470,277.17	470,277.17	-	0.00%		Salary - General Asst/OS, Data Manager I, Data Manager II, Office Support 1, Office Support II, & Office Support III
301	5404-003-211-	SCHOOL CLERICAL SUPPORT - F.I.C.A.	188,236.60	35,201.57	35,201.57	-	0.00%		Employer's FICA
302	5404-003-221-	SCHOOL CLERICAL SUPPORT - RETIREMENT	203,793.09	38,045.28	39,914.83	1,869.55	4.91%		Employer's retirement
303	5404-003-231-	SCHOOL CLERICAL SUPPORT - HOSPITALIZATION	314,578.89	88,939.25	94,981.53	6,042.29	6.79%		Employer's hospitalization
304	5404-003-234-	SCHOOL CLERICAL SUPPORT - EMP DENTAL INSURANCE COST		12,451.21	13,803.71	1,352.49	10.86%		Employer's dental ins

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
305	5404-003-235-	SCHOOL CLERICAL SUPPORT - EMP LIFE INSURANCE COST		908.21	908.21	-	0.00%		Employer's life ins
306	5500-003-332-	CO-CURRICULAR SERVICES - TRAVEL REIMBSMT		1,200.00	1,200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
307	5810-003-151-	EDUCATIONAL MEDIA SERVICES - SALARY - OFFICE PERSONNEL	21,920.00			-			Salary - 1 Office Support II
308	5810-003-162-	EDUCATIONAL MEDIA SERVICES - SUBSTITUTE PAY	-	184.00	184.00	-	0.00%		Salary - Teacher Substitutes
309	5810-003-211-	EDUCATIONAL MEDIA SERVICES - F.I.C.A.	1,548.16	14.08	14.08	-	0.00%		Employer's FICA
310	5810-003-221-	EDUCATIONAL MEDIA SERVICES - RETIREMENT	1,752.07			-			Employer's retirement
311	5810-003-231-	EDUCATIONAL MEDIA SERVICES - HOSPITALIZATION	4,156.56			-			Employer's hospitalization
312	5810-003-234-	EDUCATIONAL MEDIA SERVICES - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
313	5810-003-235-	EDUCATIONAL MEDIA SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
314	5820-003-146-	STUDENT ACCOUNTING - SALARY - TESTING COORDINATO		261,858.19	143,541.56	(118,316.64)	-45.18%		Salary - 7.5 Test/Coord/Int Sub
315	5820-003-151-	STUDENT ACCOUNTING - SALARY - OFFICE PERSONNEL	1,914,339.82	8,458.24	446,957.63	438,499.39	5184.29%		Salary - Data Manager I, Data Manager II, & Office Support II
316	5820-003-181-	STUDENT ACCOUNTING - SUPPLEMENTARY PAY		136,056.95	138,778.09	2,721.14	2.00%		Local Supplement
317	5820-003-211-	STUDENT ACCOUNTING - F.I.C.A.	142,203.26	30,007.17	54,154.37	24,147.20	80.47%		Employer's FICA
318	5820-003-221-	STUDENT ACCOUNTING - RETIREMENT	151,864.04	29,816.58	57,764.30	27,947.72	93.73%		Employer's retirement
319	5820-003-231-	STUDENT ACCOUNTING - HOSPITALIZATION	176,307.42	45,521.31	90,527.85	45,006.54	98.87%		Employer's hospitalization
320	5820-003-232-	STUDENT ACCOUNTING - ER WORKERS' COMP INS COST		13,798.00	13,798.00	-	0.00%		Employer's workers' comp
321	5820-003-233-	STUDENT ACCOUNTING - EMP UNEMPLOYMENT INS COST		1,704.73	1,704.73	-	0.00%		Employer's unemployment insurance
322	5820-003-234-	STUDENT ACCOUNTING - DENTAL INSURANCE		9,775.33	10,837.16	1,061.83	10.86%		Employer's dental ins
323	5820-003-235-	STUDENT ACCOUNTING - EMP LIFE INSURANCE COST		692.93	692.93	-	0.00%		Employer's life ins
324	5820-003-332-	STUDENT ACCOUNTING - TRAVEL REIMBSMT		200.00	200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
325	5830-003-151-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY - GUIDANCE CLERK		670,014.03	670,014.03	-	0.00%		Salary - Office Support II, Office Support III, and Microfilm Specialist (school-based positions)
326	5830-003-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.		48,953.47	48,953.47	-	0.00%		Employer's FICA
327	5830-003-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT		52,184.60	54,748.95	2,564.35	4.91%		Employer's retirement
328	5830-003-231-	GUIDANCE SERVICES/CTE GUIDANCE - HOSPITALIZATION		85,008.31	90,783.54	5,775.23	6.79%		Employer's hospitalization
329	5830-003-232-	GUIDANCE SERVICES/CTE GUIDANCE - ER WORKERS' COMP INS COST		77,936.00	77,936.00	-	0.00%		Employer's workers' comp
330	5830-003-234-	GUIDANCE SERVICES/CTE GUIDANCE - EMP DENTAL INSURANCE COST		2,270.67	2,517.31	246.65	10.86%		Employer's dental ins
331	5830-003-235-	GUIDANCE SERVICES/CTE GUIDANCE - EMP LIFE INSURANCE COST		140.75	140.75	-	0.00%		Employer's life ins
332	5850-003-211-	SAFETY AND SECURITY SUPPORT SERVICES - F.I.C.A.		708.86	708.86	-	0.00%		Employer's FICA
333	5850-003-221-	SAFETY AND SECURITY SUPPORT SERVICES - RETIREMENT		768.36	806.12	37.76	4.91%		Employer's retirement
334	5850-003-231-	SAFETY AND SECURITY SUPPORT SERVICES - HOSPITALIZATION		1,385.52	1,479.65	94.13	6.79%		Employer's hospitalization
335	5850-003-232-	SAFETY AND SECURITY SUPPORT SERVICES - ER WORKERS' COMP INS COST		204.00	204.00	-	0.00%		Employer's workers' comp
336	5850-003-234-	SAFETY AND SECURITY SUPPORT SERVICES - DENTAL INSURANCE		57.33	63.56	6.23	10.86%		Employer's dental ins
337	5850-003-235-	SAFETY AND SECURITY SUPPORT SERVICES - LIFE INSURANCE		7.80	7.80	-	0.00%		Employer's life ins
338	5876-003-311-	STAFF DEVELOPMENT SERVICES - CONTRACTED SERVICES		251,053.00	70,328.00	(180,725.00)	-71.99%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
339	5880-003-232-	PARENT INVOLVEMENT SERVICES - ER WORKERS' COMP INS COST		396.00	396.00	-	0.00%		Employer's workers' comp
340	6110-003-151-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE PERSONNEL		880,357.76	488,147.76	(392,210.00)	-44.55%		Salary - 1 Exec Asst-Chief Admin Officer, 3 Office Support I-Receptionist, 1 Office Support II-Student Assignment, 3 Office Support III, 1 Office Support IV-Student Services, 1 Office Support V-Acad Svcs, 1 Office Support V-Info Svcs, 1 Office Support V-Chief of Staff, and 1 Office Support V-Student Svcs, 1 Office Support V-Org Dev, 1 Specialist-Receiving/Fixed Assets, 1 Specialist-School Safety
341	6110-003-187-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL		9,605.04	9,797.14	192.10	2.00%		Local Salary Differential
342	6110-003-211-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		65,589.59	35,600.22	(29,989.37)	-45.72%		Employer's FICA
343	6110-003-221-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		71,690.92	43,304.33	(28,386.59)	-39.60%		Employer's retirement
344	6110-003-231-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		110,841.60	67,813.82	(43,027.78)	-38.82%		Employer's hospitalization
345	6110-003-232-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - ER WORKERS' COMP INS COST		287.00	287.00	-	0.00%		Employer's workers' comp
346	6110-003-234-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		3,339.67	3,702.43	362.77	10.86%		Employer's dental ins
347	6110-003-235-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		197.73	197.73	-	0.00%		Employer's life ins
348	6110-003-311-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES	6,000.00	178,114.00	377,867.00	199,753.00	112.15%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT and STUDENT SERVICES Sheets
349	6110-003-314-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - PRINTING & BINDING FEES		3,680.00	3,680.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
350	6110-003-332-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - MILEAGE REIMBURSEMENT		18,227.00	54,272.00	36,045.00	197.76%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT, STUDENT SERVICES, ACADEMIC IMPROVEMENT and TECHNOLOGY SERVICES Sheets
351	6110-003-342-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - POSTAGE		3,434.00	3,434.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
352	6110-003-344-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - MOBILE COMMUNICATION COSTS		10,000.00	10,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACADEMIC IMPROVEMENT Sheet

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
353	6110-003-411-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES & MATERIALS		68,280.00	61,659.00	(6,621.00)	-9.70%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT and STUDENT SERVICES Sheets
354	6113-003-151-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - SOC WRK CLER ASST.		76,729.72	76,729.72	-	0.00%		Salary - 1 Office Support I & 1 Office Support III
355	6113-003-211-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		5,731.86	5,731.86	-	0.00%		Employer's FICA
356	6113-003-221-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		5,539.44	5,811.65	272.21	4.91%		Employer's retirement
357	6113-003-231-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		8,313.12	8,877.89	564.77	6.79%		Employer's hospitalization
358	6113-003-234-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		258.00	286.02	28.02	10.86%		Employer's dental ins
359	6113-003-235-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		14.85	14.85	-	0.00%		Employer's life ins
360	6120-003-151-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE PERSONNEL		30,120.00	30,120.00	-	0.00%		Salary - 1 Office Support III
361	6120-003-211-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		2,265.49	2,265.49	-	0.00%		Employer's FICA
362	6120-003-221-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		2,451.74	2,572.22	120.48	4.91%		Employer's retirement
363	6120-003-231-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
364	6120-003-233-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP UNEMPLOYMENT INS COST		1,099.52	1,099.52	-	0.00%		Employer's unemployment insurance
365	6120-003-234-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
366	6120-003-235-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
367	6200-003-151-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - PSYCH. CLER. ASST.		137,241.93	105,525.93	(31,716.00)	-23.11%		Salary - 1 Office Support III & 2 Office Support IV
368	6200-003-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		10,077.77	7,651.50	(2,426.27)	-24.08%		Employer's FICA
369	6200-003-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		11,171.43	9,138.71	(2,032.72)	-18.20%		Employer's retirement
370	6200-003-231-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		11,430.54	8,050.06	(3,380.48)	-29.57%		Employer's hospitalization
371	6200-003-234-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		473.00	524.38	51.38	10.86%		Employer's dental ins
372	6200-003-235-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		26.92	26.92	-	0.00%		Employer's life ins
373	6206-003-344-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - MOBILE COMMUNICATION COSTS		1,200.00	1,200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
374	6300-003-332-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - MILEAGE REIMBURSEMENT		3,312.00	3,312.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
375	6300-003-411-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS		4,100.00	4,100.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
376	6301-003-211-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - F.I.C.A.		28.90	28.90	-	0.00%		Employer's FICA
377	6304-003-211-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SUPPORT SERVICES - F.I.C.A.		53.54	53.54	-	0.00%		Employer's FICA
378	6304-003-221-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SUPPORT SERVICES - RETIREMENT		58.66	61.54	2.88	4.91%		Employer's retirement
379	6304-003-231-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SUPPORT SERVICES - HOSPITALIZATION		346.38	369.91	23.53	6.79%		Employer's hospitalization
380	6304-003-234-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SUPPORT SERVICES - EMP DENTAL INSURANCE COST		14.33	15.89	1.56	10.86%		Employer's dental ins
381	6304-003-235-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SUPPORT SERVICES - EMP LIFE INSURANCE COST		0.87	0.87	-	0.00%		Employer's life ins
382	6320-003-151-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - SALARY-OFFICE PERSONNEL		26,683.16	26,683.16	-	0.00%		Salary - 1 Office Support IV
383	6320-003-211-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		1,827.64	1,827.64	-	0.00%		Employer's FICA
384	6320-003-221-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		2,172.04	2,278.77	106.73	4.91%		Employer's retirement
385	6320-003-231-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		3,463.80	3,699.12	235.32	6.79%		Employer's hospitalization
386	6320-003-234-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
387	6320-003-235-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		5.69	5.69	-	0.00%		Employer's life ins
388	6401-003-113-	TECHNOLOGY SERVICES - SALARY - DIRECTOR/SUPERVISOR		207,516.00	207,516.00	-	0.00%		Salary - 1 Supv/Network, 1 Supv/System Programming, & 1 Supv/Techno Comm
389	6401-003-151-	TECHNOLOGY SERVICES - SALARY - OFFICE PERSONNEL		86,508.00	86,508.00	-	0.00%		Salary - Spec I-Technology Supp and 1 Technology Purchasing Specialist

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
390	6401-003-152-	TECHNOLOGY SERVICES - SALARY - TECH. SVCS. STAFF		3,508,380.74	3,508,380.74	-	0.00%		Salary - Analyst, Commun Tech, Computer Rep, Data Analyst, Engineer, Prog Analyst, Tech Support
391	6401-003-211-	TECHNOLOGY SERVICES - F.I.C.A.		282,405.33	282,405.33	-	0.00%		Employer's FICA
392	6401-003-221-	TECHNOLOGY SERVICES - RETIREMENT		307,829.47	322,956.23	15,126.76	4.91%		Employer's retirement
393	6401-003-231-	TECHNOLOGY SERVICES - HOSPITALIZATION		312,088.38	333,290.80	21,202.42	6.79%		Employer's hospitalization
394	6401-003-234-	TECHNOLOGY SERVICES - EMP DENTAL INSURANCE COST		9,474.33	10,503.47	1,029.14	10.86%		Employer's dental ins
395	6401-003-235-	TECHNOLOGY SERVICES - EMP LIFE INSURANCE COST		567.71	567.71	-	0.00%		Employer's life ins
396	6401-003-311-	TECHNOLOGY SERVICES - CONTRACTED SERVICES		618,698.00	593,698.00	(25,000.00)	-4.04%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
397	6401-003-314-	TECHNOLOGY SERVICES - PRINTING & BINDING FEES		1,189.00	1,189.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
398	6401-003-326-	TECHNOLOGY SERVICES - CONTR REPAIR & MAINTENANCE - EQUIPMENT		298,010.00	298,010.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
399	6401-003-327-	TECHNOLOGY SERVICES - RENTALS/LEASES		86,000.00	86,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
400	6401-003-332-	TECHNOLOGY SERVICES - TRAVEL REIMBSMT		35,535.00	25,535.00	(10,000.00)	-28.14%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
401	6401-003-341-	TECHNOLOGY SERVICES - TELEPHONE		841,337.00	1,025,337.00	184,000.00	21.87%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
402	6401-003-361-	TECHNOLOGY SERVICES - MEMBERSHIP DUES AND FEES		2,406.00	1,406.00	(1,000.00)	-41.56%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
403	6401-003-411-	TECHNOLOGY SERVICES - SUPPLIES AND MATERIALS		487,010.00	402,010.00	(85,000.00)	-17.45%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
404	6401-003-418-	TECHNOLOGY SERVICES - COMPUTER SOFTWARE & SUPPLIE		461,362.00	461,362.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
405	6401-003-422-	TECHNOLOGY SERVICES - REPAIR PARTS MATERIALS LA		97,417.00	87,417.00	(10,000.00)	-10.27%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
406	6401-003-462-	TECHNOLOGY SERVICES - COMPUTER EQUIPMENT - INVEN		1,119,016.00	1,119,016.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
407	6401-003-552-	TECHNOLOGY SERVICES - LICENSE AND TITLE FEES		1,061.00	1,061.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
408	6510-003-151-	COMMUNICATION SERVICES - SALARY-OFFICE PERSONNEL		54,320.40	54,320.40	-	0.00%		Salary - 1 Office Support V
409	6510-003-211-	COMMUNICATION SERVICES - F.I.C.A.		4,155.51	4,155.51	-	0.00%		Employer's FICA
410	6510-003-221-	COMMUNICATION SERVICES - RETIREMENT		4,421.68	4,638.97	217.28	4.91%		Employer's retirement
411	6510-003-231-	COMMUNICATION SERVICES - HOSPITALIZATION		3,463.80	3,699.12	235.32	6.79%		Employer's hospitalization
412	6510-003-232-	COMMUNICATION SERVICES - ER WORKERS' COMP INS COST		4,524.00	4,524.00	-	0.00%		Employer's workers' comp
413	6510-003-234-	COMMUNICATION SERVICES - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
414	6510-003-235-	COMMUNICATION SERVICES - LIFE INSURANCE		101.03	101.03	-	0.00%		Employer's life ins
415	6510-003-319-	COMMUNICATION SERVICES - OTHER PROF & TECHNICAL SRV		165.00		(165.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
416	6510-003-326-	COMMUNICATION SERVICES - CONTR REPAIR & MAINTENANCE - EQUIPMENT		222,653.00	302,000.00	79,347.00	35.64%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
417	6510-003-341-	COMMUNICATION SERVICES - TELECOMMUNICATIONS EXPENSE		1,218,844.00	1,218,844.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
418	6510-003-411-	COMMUNICATION SERVICES - SUPPLIES AND MATERIALS		10,000.00	10,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
419	6520-003-151-	FINANCIAL SERVICES - SALARY-OFFICE PERSONNEL		63,064.71	63,064.71	-	0.00%		Salary - 1 Office Support V-CFO & 1 Tech/Payroll
420	6520-003-175-	PRINTING AND COPYING SERVICES - SALARY - PRINTERS		118,567.04	118,567.04	-	0.00%		Salary - 3 Tech Printing & .50 Courier/Print
421	6520-003-176-	PRINTING AND COPYING SERVICES - SALARY - SUPV-PRINT SHOP		41,196.00	41,196.00	-	0.00%		Salary - 1 Print Shop Supv
422	6520-003-211-	PRINTING AND COPYING SERVICES - F.I.C.A.		18,280.80	18,280.80	-	0.00%		Employer's FICA
423	6520-003-221-	PRINTING AND COPYING SERVICES - RETIREMENT		17,299.88	18,150.00	850.12	4.91%		Employer's retirement
424	6520-003-231-	PRINTING AND COPYING SERVICES - HOSPITALIZATION		20,955.99	22,379.68	1,423.69	6.79%		Employer's hospitalization
425	6520-003-232-	PRINTING AND COPYING SERVICES - LIFE INSURANCE		8,016.00	8,016.00	-	0.00%		Employer's workers' comp
426	6520-003-234-	PRINTING AND COPYING SERVICES - DENTAL INSURANCE		587.67	651.50	63.83	10.86%		Employer's dental ins
427	6520-003-235-	PRINTING AND COPYING SERVICES - EMP LIFE INSURANCE COST		41.09	41.09	-	0.00%		Employer's life ins
428	6520-003-311-	PRINTING AND COPYING SERVICES - CONTRACTED SERVICES		18,921.00	18,921.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
429	6520-003-314-	PRINTING AND COPYING SERVICES - PRINTING & BINDING FEES		42,796.00	42,796.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
430	6520-003-326-	PRINTING AND COPYING SERVICES - CONTR REPAIR & MAINTENANCE - EQUIPMENT		10,676.00	10,676.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
431	6520-003-327-	PRINTING AND COPYING SERVICES - RENTALS/LEASES		250,849.00	215,839.00	(35,010.00)	-13.96%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
432	6520-003-411-	PRINTING AND COPYING SERVICES - SUPPLIES AND MATERIALS		500.00	500.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
433	6530-003-321-	PUBLIC UTILITY AND ENERGY SERVICES - PUBLIC UTILITIES - ELECTRIC		12,240,491.50	12,240,491.50	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
434	6530-003-322-	PUBLIC UTILITY AND ENERGY SERVICES - PUBLIC UTILITIES - NATURAL		5,462,745.00	5,462,745.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
435	6530-003-323-	PUBLIC UTILITY AND ENERGY SERVICES - PUBLIC UTILITIES - WATER/SE		4,631,516.00	4,631,516.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
436	6540-003-173-	CUSTODIAL/HOUSEKEEPING SERVICES - SALARY -CUSTODIAN	4,520,685.02	5,688,646.95	11,369,084.96	5,680,438.01	99.86%		Salary - School Custodians
437	6540-003-199-	CUSTODIAL/HOUSEKEEPING SERVICES - OVERTIME PAY	68.88	51.00	51.00	-	0.00%		Overtime Pay - Custodians
438	6540-003-211-	CUSTODIAL/HOUSEKEEPING SERVICES - F.I.C.A.	331,934.62	513,837.36	948,390.87	434,553.51	84.57%		Employer's FICA
439	6540-003-221-	CUSTODIAL/HOUSEKEEPING SERVICES - RETIREMENT	324,080.22	541,634.89	1,013,246.99	471,612.10	87.07%		Employer's retirement
440	6540-003-231-	CUSTODIAL/HOUSEKEEPING SERVICES - HOSPITALIZATION	695,731.26	1,079,386.71	1,959,557.19	880,170.48	81.54%		Employer's hospitalization
441	6540-003-232-	CUSTODIAL/HOUSEKEEPING SERVICES - ER WORKERS' COMP INS COST		123,880.00	123,880.00	-	0.00%		Employer's workers' comp
442	6540-003-233-	CUSTODIAL/HOUSEKEEPING SERVICES - EMP UNEMPLOYMENT INS COST		10,253.40	10,253.40	-	0.00%		Employer's unemployment insurance
443	6540-003-234-	CUSTODIAL/HOUSEKEEPING SERVICES - EMP DENTAL INSURANCE COST		53,640.85	59,467.51	5,826.66	10.86%		Employer's dental ins
444	6540-003-235-	CUSTODIAL/HOUSEKEEPING SERVICES - EMP LIFE INSURANCE COST		3,625.61	3,625.61	-	0.00%		Employer's life ins
445	6540-003-311-	CUSTODIAL/HOUSEKEEPING SERVICES - CONTRACTED SVCS-CUST		448,679.00	212,632.96	(236,046.04)	-52.61%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
446	6540-003-327-	CUSTODIAL/HOUSEKEEPING SERVICES -		250,179.00	247,677.21	(2,501.79)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
447	6540-003-332-	CUSTODIAL/HOUSEKEEPING SERVICES - TRAVEL REIMBSMT		425.00		(425.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
448	6540-003-411-	CUSTODIAL/HOUSEKEEPING SERVICES - CUSTODIAL SUPPLIES		1,135,841.00	1,131,275.01	(4,565.99)	-0.40%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
449	6541-003-311-	CUSTODIAL/HOUSEKEEPING SERVICES - CONTRACTED SERVICES		80,320.00	79,516.80	(803.20)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
450	6541-003-332-	CUSTODIAL/HOUSEKEEPING SERVICES - TRAVEL REIMBSMT		195.00		(195.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
451	6542-003-411-	CUSTODIAL/HOUSEKEEPING SERVICES - SUPPLIES AND MATERIALS		28,007.00	27,726.93	(280.07)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
452	6550-003-232-	TRANSPORTATION SERVICES - ER WORKERS' COMP INS COST		125,993.00	125,993.00	-	0.00%		Employer's workers' comp
453	6560-003-171-	WAREHOUSE AND DELIVERY SERVICES - SALARY - WHSEMAN/DRIVER		124,800.00	124,800.00	-	0.00%		Salary - 4 Surplus Prop Specialist I
454	6560-003-211-	WAREHOUSE AND DELIVERY SERVICES - F.I.C.A.		9,505.70	9,505.70	-	0.00%		Employer's FICA
455	6560-003-221-	WAREHOUSE AND DELIVERY SERVICES - RETIREMENT		10,158.65	10,657.85	499.20	4.91%		Employer's retirement
456	6560-003-231-	WAREHOUSE AND DELIVERY SERVICES - HOSPITALIZATION		16,626.24	17,755.78	1,129.54	6.79%		Employer's hospitalization
457	6560-003-234-	WAREHOUSE AND DELIVERY SERVICES - EMP DENTAL INSURANCE COST		516.00	572.05	56.05	10.86%		Employer's dental ins
458	6560-003-235-	WAREHOUSE AND DELIVERY SERVICES - EMP LIFE INSURANCE COST		29.71	29.71	-	0.00%		Employer's life ins
459	6560-003-311-	WAREHOUSE AND DELIVERY SERVICES - CONTRACTED SERVICES		55,882.00	52,103.00	(3,779.00)	-6.76%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
460	6560-003-314-	WAREHOUSE AND DELIVERY SERVICES - PRINTING & BINDING FEES		2,070.00	2,070.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
461	6560-003-332-	WAREHOUSE AND DELIVERY SERVICES - TRAVEL REIMBSMT		773.00	646.80	(126.20)	-16.33%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES and OPERATIONS Sheets
462	6560-003-411-	WAREHOUSE AND DELIVERY SERVICES - SUPPLIES AND MATERIALS		3,359.00	3,359.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
463	6561-003-175-	WAREHOUSE AND DELIVERY SERVICES - SALARY - SPEC II-SURPLUS PR		33,888.00	33,888.00	-	0.00%		Salary - 1 Surplus Prop Specialist II
464	6561-003-211-	WAREHOUSE AND DELIVERY SERVICES - F.I.C.A.		2,442.70	2,442.70	-	0.00%		Employer's FICA
465	6561-003-221-	WAREHOUSE AND DELIVERY SERVICES - RETIREMENT		2,758.47	2,894.03	135.55	4.91%		Employer's retirement
466	6561-003-231-	WAREHOUSE AND DELIVERY SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
467	6561-003-234-	WAREHOUSE AND DELIVERY SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
468	6561-003-235-	WAREHOUSE AND DELIVERY SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
469	6561-003-311-	WAREHOUSE AND DELIVERY SERVICES - CONTRACTED SERVICES		5,280.00	5,280.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
470	6561-003-411-	WAREHOUSE AND DELIVERY SERVICES - SUPPLIES AND MATERIALS		345.00	345.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
471	6561-003-422-	WAREHOUSE AND DELIVERY SERVICES - REPAIR PARTS MATERIALS		20,250.00	20,250.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
472	6562-003-113-	WAREHOUSE AND DELIVERY SERVICES - SALARY - DIRECTOR/SUPERVISOR		10,644.06	10,644.06	-	0.00%		Salary - Courier Substitutes
473	6562-003-171-	WAREHOUSE AND DELIVERY SERVICES - SALARY - COURIER		84,770.86	84,770.86	-	0.00%		Salary - 3 Courier & .50 Courier/Print
474	6562-003-176-	WAREHOUSE AND DELIVERY SERVICES - SALARY - COURIER-LEAD		37,116.00	37,116.00	-	0.00%		Salary - 1 Lead Courier
475	6562-003-211-	WAREHOUSE AND DELIVERY SERVICES - F.I.C.A.		9,883.81	9,883.81	-	0.00%		Employer's FICA
476	6562-003-221-	WAREHOUSE AND DELIVERY SERVICES - RETIREMENT		7,874.18	8,261.11	386.94	4.91%		Employer's retirement
477	6562-003-231-	WAREHOUSE AND DELIVERY SERVICES - HOSPITALIZATION		37,679.22	40,239.04	2,559.82	6.79%		Employer's hospitalization
478	6562-003-234-	WAREHOUSE AND DELIVERY SERVICES - DENTAL INSURANCE		387.00	429.04	42.04	10.86%		Employer's dental ins
479	6562-003-235-	WAREHOUSE AND DELIVERY SERVICES - LIFE INSURANCE		22.28	22.28	-	0.00%		Employer's life ins
480	6562-003-319-	WAREHOUSE AND DELIVERY SERVICES - OTHER PROF & TECHNICAL SRV		800.00	800.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
481	6562-003-327-	WAREHOUSE AND DELIVERY SERVICES - RENTALS/LEASES		11,792.00	11,792.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
482	6562-003-342-	WAREHOUSE AND DELIVERY SERVICES - POSTAGE		121,996.00	121,996.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
483	6562-003-411-	WAREHOUSE AND DELIVERY SERVICES - SUPPLIES AND MATERIALS		1,200.00	1,200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
484	6570-003-151-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - SALARY - OFFICE PERSONNEL		70,454.57	70,454.57	-	0.00%		Salary - 1 Office Support III & 1 Office Support V
485	6570-003-153-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - SALARY - PROJECT ADMIN.		198,538.00	198,538.00	-	0.00%		Salary - 1 Asst Prj Manager, Env Compliance Ofcr, 1 Prg Adm II-Facility, & 1 Prg Adm III-Prof Dev
486	6570-003-211-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - F.I.C.A.		20,042.07	20,042.07	-	0.00%		Employer's FICA
487	6570-003-221-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - RETIREMENT		20,044.08	21,029.05	984.97	4.91%		Employer's retirement
488	6570-003-231-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - HOSPITALIZATION		22,687.89	24,229.24	1,541.35	6.79%		Employer's hospitalization
489	6570-003-234-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - EMP DENTAL INSURANCE COST		645.00	715.06	70.06	10.86%		Employer's dental ins
490	6570-003-235-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - EMP LIFE INSURANCE COST		40.60	40.60	-	0.00%		Employer's life ins
491	6570-003-311-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - CONTRACTED SERVICES		4,499.00	4,454.01	(44.99)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
492	6570-003-313-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - ADVERTISING COST		3,220.00	3,187.80	(32.20)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
493	6570-003-319-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - OTHER PROF & TECHNICAL SRV		139,105.50	137,666.29	(1,439.21)	-1.03%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
494	6570-003-327-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - RENTALS/LEASES		1,150,285.00		(1,150,285.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
495	6570-003-332-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - TRAVEL REIMBSMT		4,597.00	4,191.30	(405.70)	-8.83%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
496	6570-003-344-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - MOBILE COMMUNICATION COSTS		10,799.00	10,691.01	(107.99)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
497	6570-003-411-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - SUPPLIES AND MATERIALS		15,121.00	13,608.90	(1,512.10)	-10.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
498	6572-003-151-	PURCHASING SERVICES - SALARY-OFFICE PERSONNEL		31,236.00	31,236.00	-	0.00%		Salary - 1 Adm/Procurement Card
499	6572-003-211-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - F.I.C.A.		2,375.25	2,375.25	-	0.00%		Employer's FICA
500	6572-003-221-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - RETIREMENT		2,542.58	2,667.53	124.94	4.91%		Employer's retirement
501	6572-003-231-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
502	6572-003-234-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
503	6572-003-235-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
504	6575-003-234-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - DENTAL INSURANCE		43.00	47.67	4.67	10.86%		Employer's dental ins
505	6575-003-235-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - LIFE INSURANCE		2.60	2.60	-	0.00%		Employer's life ins
506	6577-003-175-	WAREHOUSE AND DELIVERY SERVICES - SALARY-DRIVERS		21,566.90	21,566.90	-	0.00%		Salary - 1 Surplus Prop Specialist I
507	6577-003-211-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES -		1,632.31	1,632.31	-	0.00%		Employer's FICA
508	6577-003-221-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - RETIREMENT		1,755.51	1,841.78	86.27	4.91%		Employer's retirement
509	6577-003-231-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - HOSPITALIZATION		3,463.80	3,699.12	235.32	6.79%		Employer's hospitalization
510	6577-003-234-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
511	6577-003-235-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - LIFE INSURANCE		5.69	5.69	-	0.00%		Employer's life ins
512	6580-003-151-	MAINTENANCE SERVICES - SALARY - OFFICE PERSONNEL		136,276.82	136,276.82	-	0.00%		Salary - 2 Office Support II, 1 Office Support III, 1 Comm Specialist - Dispatcher
513	6580-003-152-	MAINTENANCE SERVICES - SALARY - TECH. SVCS. STAFF		26,850.00	26,850.00	-	0.00%		Salary - Extended Employment Agreement-Technology Services
514	6580-003-153-	MAINTENANCE SERVICES - SALARY - PROGRAM ADMIN.		470,777.15	470,777.15	-	0.00%		Salary - 2 Prg Adm I, 7 Prg Adm II, & 1 Prg Adm III
515	6580-003-175-	MAINTENANCE SERVICES - SALARY - MAINTENANCE STAFF		4,618,775.73	4,447,342.73	(171,433.00)	-3.71%		Salary - Maintenance
516	6580-003-211-	MAINTENANCE SERVICES - F.I.C.A.		390,756.67	377,642.91	(13,113.76)	-3.36%		Employer's FICA
517	6580-003-221-	MAINTENANCE SERVICES - RETIREMENT		415,817.82	447,025.56	31,207.74	7.51%		Employer's retirement
518	6580-003-231-	MAINTENANCE SERVICES - HOSPITALIZATION		598,371.45	650,650.87	52,279.42	8.74%		Employer's hospitalization
519	6580-003-232-	MAINTENANCE SERVICES - ER WORKERS' COMP INS COST		177,213.00	177,213.00	-	0.00%		Employer's workers' comp
520	6580-003-234-	MAINTENANCE SERVICES - EMP DENTAL INSURANCE COST		17,809.40	19,743.92	1,934.52	10.86%		Employer's dental ins
521	6580-003-235-	MAINTENANCE SERVICES - EMP LIFE INSURANCE COST		1,067.28	1,067.28	-	0.00%		Employer's life ins
522	6580-003-311-	MAINTENANCE SERVICES - CONTRACTED SERVICES		1,109,504.00	1,095,404.00	(14,100.00)	-1.27%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS and TECHNOLOGY SERVICES Sheets
523	6580-003-324-	MAINTENANCE SERVICES - WASTE MANAGEMENT		195,500.00	195,500.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
524	6580-003-325-	MAINTENANCE SERVICES - CONTR REPAIR & MAINTENANCE - LAND & BUILDINGS		2,327,744.00	2,304,466.56	(23,277.44)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
525	6580-003-327-	MAINTENANCE SERVICES - RENTALS/LEASES		57,841.00	57,262.59	(578.41)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
526	6580-003-329-	MAINTENANCE SERVICES - OTHER PROPERTY SERVICES		461.00	456.39	(4.61)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
527	6580-003-332-	MAINTENANCE SERVICES - TRAVEL REIMBSMT		690.00	100.00	(590.00)	-85.51%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
528	6580-003-342-	MAINTENANCE SERVICES - POSTAGE		14,739.00	14,591.61	(147.39)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
529	6580-003-411-	MAINTENANCE SERVICES - SUPPLIES AND MATERIALS		2,007,821.00	1,902,821.00	(105,000.00)	-5.23%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
530	6580-003-552-	MAINTENANCE SERVICES - LICENSE AND TITLE FEES		8,826.00	8,826.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
531	6581-003-311-	MAINTENANCE SERVICES - CONTRACTED SERVICES		331,300.00	327,987.00	(3,313.00)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
532	6581-003-411-	MAINTENANCE SERVICES - SUPPLIES AND MATERIALS		102,910.00	101,880.90	(1,029.10)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
533	6610-003-151-	FINANCIAL SERVICES - SALARY - OFFICE PERSONNEL		1,012,073.74	1,012,073.74	-	0.00%		Salary - Acct Specialist, Payroll Team Leaders, Specialist/FA Txtbook, Tech/Accts Pbl, Tech/Actg, Tech/Payroll
534	6610-003-211-	FINANCIAL SERVICES - F.I.C.A.		74,736.66	74,736.66	-	0.00%		Employer's FICA
535	6610-003-221-	FINANCIAL SERVICES - RETIREMENT		82,185.94	86,224.56	4,038.62	4.91%		Employer's retirement
536	6610-003-231-	FINANCIAL SERVICES - HOSPITALIZATION		103,914.00	110,973.63	7,059.63	6.79%		Employer's hospitalization
537	6610-003-232-	FINANCIAL SERVICES - ER WORKERS' COMP INS COST		16,701.00	16,701.00	-	0.00%		Employer's workers' comp
538	6610-003-234-	FINANCIAL SERVICES - EMP DENTAL INSURANCE COST		3,268.00	3,622.98	354.98	10.86%		Employer's dental ins
539	6610-003-235-	FINANCIAL SERVICES - EMP LIFE INSURANCE COST		189.41	189.41	-	0.00%		Employer's life ins
540	6610-003-311-	FINANCIAL SERVICES - CONTRACTED SERVICES		161,468.00	142,625.91	(18,842.09)	-11.67%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
541	6610-003-314-	FINANCIAL SERVICES - PRINTING & BINDING FEES		97.00		(97.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
542	6610-003-319-	FINANCIAL SERVICES - OTHER PROF & TECHNICAL SRV		7,800.00		(7,800.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
543	6610-003-327-	FINANCIAL SERVICES - RENTALS/LEASES		600.00		(600.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
544	6610-003-332-	FINANCIAL SERVICES - TRAVEL REIMBSMT		2,197.00	1,997.00	(200.00)	-9.10%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
545	6610-003-343-	FINANCIAL SERVICES - TELECOMMUNICATIONS SERVICES		540.00	540.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
546	6610-003-362-	FINANCIAL SERVICES - BANK SERVICE FEES		41,294.00	15,000.00	(26,294.00)	-63.68%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
547	6610-003-411-	FINANCIAL SERVICES - SUPPLIES AND MATERIALS		76,290.00	56,200.00	(20,090.00)	-26.33%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
548	6612-003-151-	PURCHASING SERVICES - SALARY - OFFICE PERSONNEL		69,984.00	69,984.00	-	0.00%		Salary - 1 Purch Sup I & 1 Purch Sup II

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
549	6612-003-153-	PURCHASING SERVICES - SALARY - PURCHASING AGENTS		147,060.00	147,060.00	-	0.00%		Salary - 1 Mgr/Surplus/Copier, 1 Purch Agent, 1 Sr Purch Agent
550	6612-003-211-	PURCHASING SERVICES - F.I.C.A.		15,862.29	15,862.29	-	0.00%		Employer's FICA
551	6612-003-221-	PURCHASING SERVICES - RETIREMENT		17,667.37	18,535.54	868.18	4.91%		Employer's retirement
552	6612-003-231-	PURCHASING SERVICES - HOSPITALIZATION		21,475.56	22,934.55	1,458.99	6.79%		Employer's hospitalization
553	6612-003-232-	PURCHASING SERVICES - ER WORKERS' COMP INS COST		971.00	971.00	-	0.00%		Employer's workers' comp
554	6612-003-234-	PURCHASING SERVICES - EMP DENTAL INSURANCE COST		673.67	746.84	73.18	10.86%		Employer's dental ins
555	6612-003-235-	PURCHASING SERVICES - EMP LIFE INSURANCE COST		38.87	38.87	-	0.00%		Employer's life ins
556	6612-003-311-	PURCHASING SERVICES - CONTRACTED SERVICES		17,013.00	14,493.00	(2,520.00)	-14.81%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
557	6612-003-313-	PURCHASING SERVICES - ADVERTISING COST		4,600.00	4,600.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
558	6612-003-315-	PURCHASING SERVICES - REPRODUCTION COSTS		2,168.00	2,168.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
559	6612-003-326-	PURCHASING SERVICES - CONTR REPAIR & MAINTENANCE - EQUIPMENT		51,828.00	48,049.00	(3,779.00)	-7.29%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
560	6612-003-332-	PURCHASING SERVICES - TRAVEL REIMBSMT		3,156.00	3,156.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
561	6612-003-361-	PURCHASING SERVICES - MEMBERSHIP DUES AND FEES		1,810.00	1,810.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
562	6612-003-371-	PURCHASING SERVICES - LIABILITY INSURANCE	2,509.00			-	-		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
563	6612-003-411-	PURCHASING SERVICES - SUPPLIES AND MATERIALS		33,759.00	33,759.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
564	6613-003-371-	RISK MANAGEMENT SERVICES - LIABILITY INSURANCE		544,070.00	544,070.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
565	6613-003-372-	RISK MANAGEMENT SERVICES - VEHICLE LIABILITY INSURANCE		307,992.00	307,992.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
566	6613-003-373-	RISK MANAGEMENT SERVICES - PROPERTY INSURANCE		797,585.00	820,965.00	23,380.00	2.93%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
567	6613-003-375-	RISK MANAGEMENT SERVICES - FIDELITY BOND PREMIUM		4,392.00	5,000.00	608.00	13.84%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
568	6613-003-378-	RISK MANAGEMENT SERVICES - SCHOLASTIC ACCIDENT INSURANCE		164,646.00	164,646.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
569	6613-003-379-	RISK MANAGEMENT SERVICES - OTHER INSURANCE & JUDGMENTS		963.00	150.00	(813.00)	-84.42%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
570	6620-003-151-	HUMAN RESOURCE SERVICES - SALARY - OFFICE PERSONNEL		997,459.83	997,459.83	-	0.00%		Salary - Office Support II, Office Support III, Office Support IV, Office Support V, 13 Specialist Personnel
571	6620-003-152-	HUMAN RESOURCE SERVICES - SALARY - OTHER PROF EDUC ASSIGNMENT		60,672.00	60,672.00	-	0.00%		Salary - Prg Analyst I
572	6620-003-153-	HUMAN RESOURCE SERVICES - SALARY - PROGRAM ADMIN.		57,216.00	57,216.00	-	0.00%		Salary - 1 Prg Adm/Emp Relations/Paralegal
573	6620-003-211-	HUMAN RESOURCE SERVICES - F.I.C.A.		84,088.92	84,088.92	-	0.00%		Employer's FICA
574	6620-003-221-	HUMAN RESOURCE SERVICES - RETIREMENT		88,860.99	93,227.63	4,366.63	4.91%		Employer's retirement
575	6620-003-231-	HUMAN RESOURCE SERVICES - HOSPITALIZATION		125,562.75	134,093.13	8,530.38	6.79%		Employer's hospitalization
576	6620-003-232-	HUMAN RESOURCE SERVICES - ER WORKERS' COMP INS COST		4,521.00	4,521.00	-	0.00%		Employer's workers' comp
577	6620-003-234-	HUMAN RESOURCE SERVICES - EMP DENTAL INSURANCE COST		3,841.33	4,258.59	417.26	10.86%		Employer's dental ins
578	6620-003-235-	HUMAN RESOURCE SERVICES - EMP LIFE INSURANCE COST		228.49	228.49	-	0.00%		Employer's life ins
579	6620-003-311-	HUMAN RESOURCE SERVICES - CONTRACTED SERVICES		471,543.00	347,013.00	(124,530.00)	-26.41%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
580	6620-003-313-	HUMAN RESOURCE SERVICES - ADVERTISING COST		103,364.00	18,364.00	(85,000.00)	-82.23%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
581	6620-003-319-	HUMAN RESOURCE SERVICES - OTHER PROF & TECHNICAL SRV		69,641.00	70,641.00	1,000.00	1.44%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
582	6620-003-327-	HUMAN RESOURCE SERVICES - RENTALS/LEASES		4,250.00	4,250.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
583	6620-003-332-	HUMAN RESOURCE SERVICES - TRAVEL REIMBSMT		33,041.00	8,041.00	(25,000.00)	-75.66%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
584	6620-003-344-	HUMAN RESOURCE SERVICES - MOBILE COMMUNICATION COSTS		1,629.00	1,629.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
585	6620-003-411-	HUMAN RESOURCE SERVICES - SUPPLIES AND MATERIALS		23,347.00	23,347.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
586	6621-003-313-	HUMAN RESOURCE MANAGEMENT - ADVERTISING COST		500.00	500.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
587	6623-003-153-	STAFF DEVELOPMENT SERVICES - SALARY - PROGRAM ADMIN.		51,696.00		(51,696.00)	-100.00%		Salary - 1 Prog Admin - Prof Dev
588	6623-003-211-	STAFF DEVELOPMENT SERVICES - F.I.C.A.		3,890.16		(3,890.16)	-100.00%		Employer's FICA
589	6623-003-221-	STAFF DEVELOPMENT SERVICES - RETIREMENT		4,208.04	206.77	(4,001.27)	-95.09%		Employer's retirement
590	6623-003-231-	STAFF DEVELOPMENT SERVICES - HOSPITALIZATION		4,156.56	282.75	(3,873.81)	-93.20%		Employer's hospitalization
591	6623-003-234-	STAFF DEVELOPMENT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
592	6623-003-235-	STAFF DEVELOPMENT SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
593	6660-003-233-	FINANCIAL & HUMAN RESOURCES - EMP UNEMPLOYMENT INS COST		59.04	59.04	-	0.00%		Employer's unemployment insurance
594	6710-003-146-	STUDENT TESTING SERVICES - SCHOOL BASED SPECIALIST		3,435.60	3,435.60	-	0.00%		Salary - Extended Employment Agreement/Data Entry/Assessment
595	6710-003-151-	STUDENT TESTING SERVICES - SALARY - OFFICE PERSONNEL		98,952.00	25,812.00	(73,140.00)	-73.91%		Salary - 1 Assessment Technician
596	6710-003-211-	STUDENT TESTING SERVICES - F.I.C.A.		7,749.66	2,154.45	(5,595.21)	-72.20%		Employer's FICA
597	6710-003-221-	STUDENT TESTING SERVICES - RETIREMENT		8,334.30	2,790.26	(5,544.05)	-66.52%		Employer's retirement
598	6710-003-231-	STUDENT TESTING SERVICES - HOSPITALIZATION		12,469.68	5,003.65	(7,466.03)	-59.87%		Employer's hospitalization
599	6710-003-234-	STUDENT TESTING SERVICES - EMP DENTAL INSURANCE COST		387.00	429.04	42.04	10.86%		Employer's dental ins
600	6710-003-235-	STUDENT TESTING SERVICES - EMP LIFE INSURANCE COST		22.28	22.28	-	0.00%		Employer's life ins
601	6710-003-311-	STUDENT TESTING SERVICES - CONTRACTED SERVICES		32,016.00	32,016.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
602	6710-003-314-	STUDENT TESTING SERVICES - PRINTING & BINDING FEES		2,783.00	2,283.00	(500.00)	-17.97%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
603	6710-003-332-	STUDENT TESTING SERVICES - TRAVEL REIMBSMT		9,035.00	2,035.00	(7,000.00)	-77.48%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
604	6710-003-344-	STUDENT TESTING SERVICES - MOBILE COMMUNICATION COSTS		15,000.00	15,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
605	6710-003-361-	STUDENT TESTING SERVICES - MEMBERSHIP DUES AND FEES		1,138.00		(1,138.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
606	6710-003-411-	STUDENT TESTING SERVICES - SUPPLIES AND MATERIALS		20,834.00	20,834.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
607	6711-003-175-	STUDENT TESTING SERVICES - SKILLED TRADES		24,865.07	24,865.07	-	0.00%		Salary - Extended Employment Agreement
608	6711-003-211-	STUDENT TESTING SERVICES - F.I.C.A.		1,961.64	1,961.64	-	0.00%		Employer's FICA

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
609	6711-003-411-	STUDENT TESTING SERVICES - SUPPLIES AND MATERIALS		562,293.22	456,589.75	(105,703.47)	-18.80%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
610	6720-003-314-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - PRINTING & BINDING FEES		12,284.00	5,000.00	(7,284.00)	-59.30%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
611	6720-003-411-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - SUPPLIES AND MATERIALS		4,974.00	2,500.00	(2,474.00)	-49.74%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH and ORGANIZATIONAL DEVELOPMENT Sheets
612	6810-003-151-	EDUCATIONAL MEDIA SUPPORT SERVICES - SALARY - OFFICE PERSONNEL		59,302.96	59,302.96	-	0.00%		Salary - 2 Office Support III
613	6810-003-211-	EDUCATIONAL MEDIA SUPPORT SERVICES - F.I.C.A.		4,470.61	4,470.61	-	0.00%		Employer's FICA
614	6810-003-221-	EDUCATIONAL MEDIA SUPPORT SERVICES - RETIREMENT		4,827.28	5,064.50	237.21	4.91%		Employer's retirement
615	6810-003-231-	EDUCATIONAL MEDIA SUPPORT SERVICES - HOSPITALIZATION		8,313.12	8,877.89	564.77	6.79%		Employer's hospitalization
616	6810-003-234-	EDUCATIONAL MEDIA SUPPORT SERVICES - DENTAL INSURANCE		258.00	286.02	28.02	10.86%		Employer's dental ins
617	6810-003-235-	EDUCATIONAL MEDIA SUPPORT SERVICES - LIFE INSURANCE		14.85	14.85	-	0.00%		Employer's life ins
618	6820-003-113-	STUDENT ACCOUNTING SUPPORT SERVICES - SALARY - DIRECTOR/SUPERVISOR		71,172.00	71,172.00	-	0.00%		Salary - 1 Supv - Data Info Resources
619	6820-003-151-	STUDENT ACCOUNTING SUPPORT SERVICES - SALARY - OFFICE PERSONNEL	24,790.00			-			Salary - 1 Office Support II
620	6820-003-152-	STUDENT ACCOUNTING SUPPORT SERVICES - SALARY - NC WISE STAFF		203,877.00	203,877.00	-	0.00%		Salary - 1 NC Wise Anlyst, 2 Student Info Adm I, & 1 Student Info Adm II
621	6820-003-211-	STUDENT ACCOUNTING SUPPORT SERVICES - F.I.C.A.	1,879.84	20,847.92	20,847.92	-	0.00%		Employer's FICA
622	6820-003-221-	STUDENT ACCOUNTING SUPPORT SERVICES - RETIREMENT	2,030.15	22,361.51	23,460.35	1,098.85	4.91%		Employer's retirement
623	6820-003-231-	STUDENT ACCOUNTING SUPPORT SERVICES - HOSPITALIZATION	3,117.42	21,129.18	22,564.64	1,435.46	6.79%		Employer's hospitalization
624	6820-003-234-	STUDENT ACCOUNTING SUPPORT SERVICES - EMP DENTAL INSURANCE COST		788.33	873.96	85.63	10.86%		Employer's dental ins
625	6820-003-235-	STUDENT ACCOUNTING SUPPORT SERVICES - EMP LIFE INSURANCE COST		45.43	45.43	-	0.00%		Employer's life ins
626	6820-003-311-	STUDENT ACCOUNTING SUPPORT SERVICES - CONTRACTED SERVICES		6,000.00	6,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
627	6820-003-332-	STUDENT ACCOUNTING SUPPORT SERVICES - MILEAGE REIMBURSEMENT		2,000.00	2,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
628	6820-003-344-	STUDENT ACCOUNTING SUPPORT SERVICES - MOBILE COMMUNICATION COSTS		12,000.00	12,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
629	6820-003-411-	STUDENT ACCOUNTING SUPPORT SERVICES - SUPPLIES AND MATERIALS		21,082.00	21,082.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
630	6840-003-332-	HEALTH SUPPORT SERVICES - TRAVEL REIMBSMT		1,000.00	1,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
631	6850-003-311-	SAFETY AND SECURITY SUPPORT SERVICES - CONTRACTED SERVICES		27,042.00	27,042.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
632	6850-003-319-	SAFETY AND SECURITY SUPPORT SERVICES - OTHER PROF & TECHNICAL SRV		22,446.00	52,446.00	30,000.00	133.65%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
633	6850-003-327-	SAFETY AND SECURITY SUPPORT SERVICES - RENTALS/LEASES		375.00	375.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACADEMIC IMPROVEMENT Sheet
634	6850-003-332-	SAFETY AND SECURITY SUPPORT SERVICES - TRAVEL REIMBSMT		336.00	336.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
635	6850-003-361-	SAFETY AND SECURITY SUPPORT SERVICES - MEMBERSHIP DUES AND FEES		200.00	200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
636	6850-003-411-	SAFETY AND SECURITY SUPPORT SERVICES - SUPPLIES & MATERIALS		5,105.00	5,105.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
637	6940-003-151-	LEADERSHIP SERVICES - SALARY - OFFICE PERSONNEL		56,193.18	59,368.68	3,175.50	5.65%		Salary - 1 Exec Asst to Supt
638	6940-003-211-	LEADERSHIP SERVICES - F.I.C.A.		4,280.15	4,280.15	-	0.00%		Employer's FICA
639	6940-003-221-	LEADERSHIP SERVICES - RETIREMENT		4,574.12	4,798.89	224.77	4.91%		Employer's retirement
640	6940-003-231-	LEADERSHIP SERVICES - HOSPITALIZATION		3,463.80	3,699.12	235.32	6.79%		Employer's hospitalization
641	6940-003-234-	LEADERSHIP SERVICES - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
642	6940-003-235-	LEADERSHIP SERVICES - LIFE INSURANCE		5.69	5.69	-	0.00%		Employer's life ins
643	6940-003-332-	LEADERSHIP SERVICES - TRAVEL REIMBSMT		630.00	630.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
644	6940-003-361-	LEADERSHIP SERVICES - MEMBERSHIP DUES AND FEES		660.00	660.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
645	6940-003-411-	LEADERSHIP SERVICES - SUPPLIES AND MATERIALS		1,420.00	1,420.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
646	6941-003-151-	OFFICE OF THE SUPERINTENDENT - SALARY - OFFICE PERSONNEL		70,232.76	69,000.00	(1,232.76)	-1.76%		Salary - 1 Exec Asst I
647	6941-003-211-	OFFICE OF THE SUPERINTENDENT - F.I.C.A.		5,356.48	5,356.48	-	0.00%		Employer's FICA
648	6941-003-221-	OFFICE OF THE SUPERINTENDENT - RETIREMENT		5,716.96	5,997.89	280.93	4.91%		Employer's retirement
649	6941-003-231-	OFFICE OF THE SUPERINTENDENT - HOSPITALIZATION		4,849.32	5,178.77	329.45	6.79%		Employer's hospitalization
650	6941-003-234-	OFFICE OF THE SUPERINTENDENT - EMP DENTAL INSURANCE COST		157.67	174.79	17.13	10.86%		Employer's dental ins
651	6941-003-235-	OFFICE OF THE SUPERINTENDENT - EMP LIFE INSURANCE COST		9.16	9.16	-	0.00%		Employer's life ins
652	6941-003-311-	OFFICE OF THE SUPERINTENDENT - CONTRACTED SERVICES		44,677.62	34,677.62	(10,000.00)	-22.38%		See ADMIN SITE-BASED BUDGETING 2009-10, SUPERINTENDENT Sheet
653	6941-003-314-	OFFICE OF THE SUPERINTENDENT - PRINTING & BINDING FEES		794.00	794.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, SUPERINTENDENT Sheet
654	6941-003-332-	OFFICE OF THE SUPERINTENDENT - TRAVEL REIMBSMT		1,071.00	1,071.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, SUPERINTENDENT Sheet
655	6941-003-361-	OFFICE OF THE SUPERINTENDENT - MEMBERSHIP DUES AND FEES		2,800.00	2,800.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, SUPERINTENDENT Sheet
656	6941-003-411-	OFFICE OF THE SUPERINTENDENT - SUPPLIES AND MATERIALS		4,963.00	3,963.00	(1,000.00)	-20.15%		See ADMIN SITE-BASED BUDGETING 2009-10, SUPERINTENDENT Sheet
657	6942-003-151-	DEPUTY, ASSOCIATE, AND ASSISTANTS -		-	353,500.00	353,500.00			Salary - 5 Office Support V and 5 Office Support III - Regional Offices
658	6942-003-152-	DEPUTY, ASSOCIATE, AND ASSISTANTS - SALARY-OTHER ADMIN ASSIGN		29,631.00	29,631.00	-	0.00%		Salary - Extended Employment Agreement-Technology Services
659	6942-003-211-	DEPUTY, ASSOCIATE, AND ASSISTANTS - F.I.C.A.		2,266.78	29,309.53	27,042.75	1193.00%		Employer's FICA
660	6942-003-221-	DEPUTY, ASSOCIATE, AND ASSISTANTS - RETIREMENT		-	28,774.90	28,774.90			Employer's retirement
661	6942-003-231-	DEPUTY, ASSOCIATE, AND ASSISTANTS -		-	42,936.35	42,936.35			Employer's hospitalization
662	6942-003-311-	DEPUTY, ASSOCIATE, AND ASSISTANTS - CONTRACTED SERVICES		42,473.00	465,438.00	422,965.00	995.84%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
663	6942-003-313-	DEPUTY, ASSOCIATE, AND ASSISTANTS - ADVERTISING COST		2,920.00	2,774.00	(146.00)	-5.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
664	6942-003-314-	DEPUTY, ASSOCIATE, AND ASSISTANTS - PRINTING & BINDING FEES		2,239.00	2,128.00	(111.00)	-4.96%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT and ACADEMIC IMPROVEMENT Sheets
665	6942-003-319-	DEPUTY, ASSOCIATE, AND ASSISTANTS - OTHER PROF & TECHNICAL SRV		70,925.00	70,215.75	(709.25)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
666	6942-003-325-	DEPUTY, ASSOCIATE, AND ASSISTANTS - CONTR REPAIR & MAINTENANCE - LAND & BUILDINGS		34,500.00	34,155.00	(345.00)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
667	6942-003-332-	DEPUTY, ASSOCIATE, AND ASSISTANTS - MILEAGE REIMBURSEMENT		3,146.00	2,178.90	(967.10)	-30.74%		Regional Offices
668	6942-003-344-	DEPUTY, ASSOCIATE, AND ASSISTANTS - MOBILE COMMUNICATION COSTS		5,525.00	630.00	(4,895.00)	-88.60%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT and STUDENT SERVICES Sheets
669	6942-003-361-	DEPUTY, ASSOCIATE, AND ASSISTANTS - MEMBERSHIP DUES AND FEES		6,312.00	6,012.00	(300.00)	-4.75%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES, OPERATIONS and TECHNOLOGY SERVICES Sheets
670	6942-003-411-	DEPUTY, ASSOCIATE, AND ASSISTANTS - SUPPLIES & MATERIALS		53,782.00	115,003.40	61,221.40	113.83%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT, ACADEMIC IMPROVEMENT, OPERATIONS AND TECHNOLOGY SERVICES Sheets
671	6950-003-151-	PUBLIC RELATIONS AND MARKETING SERVICES - SALARY - OFFICE PERSONNEL		49,094.00		(49,094.00)	-100.00%		Salary - Office Support V
672	6950-003-152-	PUBLIC RELATIONS AND MARKETING SERVICES - SALARY - OTHER ADMIN ASSIGN		42,921.73	82,065.73	39,144.00	91.20%		Salary -2 Prg Adm II-Communications
673	6950-003-153-	PUBLIC RELATIONS AND MARKETING SERVICES - SALARY - OTHER ADMIN ASSIGN		64,965.70	64,965.70	-	0.00%		Salary - 1 Prg Adm II/Communications & 2 BOE Meeting Supplements
674	6950-003-211-	PUBLIC RELATIONS AND MARKETING SERVICES - F.I.C.A.		11,680.76	10,919.58	(761.17)	-6.52%		Employer's FICA
675	6950-003-221-	PUBLIC RELATIONS AND MARKETING SERVICES - RETIREMENT		12,885.77	12,709.04	(176.72)	-1.37%		Employer's retirement
676	6950-003-231-	PUBLIC RELATIONS AND MARKETING SERVICES - HOSPITALIZATION		18,358.14	19,605.34	1,247.20	6.79%		Employer's hospitalization
677	6950-003-234-	PUBLIC RELATIONS AND MARKETING SERVICES - EMP DENTAL INSURANCE COST		458.67	508.49	49.82	10.86%		Employer's dental ins
678	6950-003-235-	PUBLIC RELATIONS AND MARKETING SERVICES - EMP LIFE INSURANCE COST		26.61	26.61	-	0.00%		Employer's life ins
679	6950-003-311-	PUBLIC RELATIONS AND MARKETING SERVICES - CONTRACTED SERVICES		48,252.00	250,252.00	202,000.00	418.64%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
680	6950-003-313-	PUBLIC RELATIONS AND MARKETING SERVICES - ADVERTISING COST		320.00	320.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
681	6950-003-314-	PUBLIC RELATIONS AND MARKETING SERVICES - PRINTING & BINDING FEES		12,505.00	37,505.00	25,000.00	199.92%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
682	6950-003-327-	PUBLIC RELATIONS AND MARKETING SERVICES - RENTALS/LEASES		535.00	535.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
683	6950-003-332-	PUBLIC RELATIONS AND MARKETING SERVICES - TRAVEL REIMBURSEMENT		3,237.00	3,237.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
684	6950-003-344-	PUBLIC RELATIONS AND MARKETING SERVICES - MOBILE COMMUNICATION COSTS		1,982.00	1,982.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
685	6950-003-361-	PUBLIC RELATIONS AND MARKETING SERVICES - MEMBERSHIP DUES AND FEES		934.00	934.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
686	6950-003-411-	PUBLIC RELATIONS AND MARKETING SERVICES - SUPPLIES AND MATERIALS		10,815.00	10,090.00	(725.00)	-6.70%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
687	7200-003-459-	NUTRITION SERVICES - OTHER FOOD PURCHASES		1,000.00		(1,000.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
688	003 Total		18,968,537.99	71,924,615.30	78,481,438.62	6,556,823.32		-	
689	5400-005-311-	SCHOOL LEADERSHIP SERVICES - CONTRACTED SERVICES		5,648.00	-	(5,648.00)	-100.00%		School based expenditures - transferred to WSF in 2009-10
690	5400-005-332-	SCHOOL LEADERSHIP SERVICES - TRAVEL REIMBURSEMENT		100,474.00	100,474.00	-	0.00%		Regional Offices
691	5400-005-341-	SCHOOL LEADERSHIP SERVICES - TELECOMMUNICATIONS EXPENSE		221.00	221.00	-	0.00%		School based expenditures - transferred to WSF in 2009-10
692	5400-005-342-	SCHOOL LEADERSHIP SERVICES - POSTAGE		14,766.00	-	(14,766.00)	-100.00%		School based expenditures - transferred to WSF in 2009-10
693	5401-005-114-	SCHOOL PRINCIPAL - SALARY -PRINCIPAL	8,223,790.09	-	-	-			Salary - Principal
694	5401-005-187-	SCHOOL PRINCIPAL - SALARY DIFF-PRIN./ASST. PRI		2,430,901.18	2,479,519.20	48,618.02	2.00%		Local Salary Differential
695	5401-005-211-	SCHOOL PRINCIPAL - F.I.C.A.	446,658.16	174,475.50	178,194.78	3,719.28	2.13%		Employer's FICA
696	5401-005-221-	SCHOOL PRINCIPAL - RETIREMENT	496,339.82	98,617.68	107,615.74	8,998.06	9.12%		Employer's retirement
697	5401-005-231-	SCHOOL PRINCIPAL - HOSPITALIZATION	357,844.87	-	-	-			Employer's hospitalization
698	5401-005-232-	SCHOOL PRINCIPAL - ER WORKERS' COMP INS COST		2,010.00	2,010.00	-	0.00%		Employer's workers' comp
699	5401-005-234-	SCHOOL PRINCIPAL - EMP DENTAL INSURANCE COST		14,448.00	16,017.39	1,569.39	10.86%		Employer's dental ins
700	5401-005-235-	SCHOOL PRINCIPAL - EMP LIFE INSURANCE COST		877.71	877.71	-	0.00%		Employer's life ins
701	5401-005-332-	SCHOOL PRINCIPAL - TRAVEL REIMBURSEMENT		102.00	-	(102.00)	-100.00%		School based expenditures - transferred to WSF in 2009-10
702	5401-005-361-	SCHOOL PRINCIPAL - MEMBERSHIP DUES/FEES		2,299.00	-	(2,299.00)	-100.00%		School based expenditures - transferred to WSF in 2009-10
703	5402-005-116-	SCHOOL ASSISTANT PRINCIPAL - SALARY - ASST. PRINCIPAL	4,169,608.22	1,211,834.05	1,236,070.73	24,236.68	2.00%		Salary - Assistant Principal
704	5402-005-117-	SCHOOL ASSISTANT PRINCIPAL - SALARY - ASST. PRIN. INTERN	515,088.61	112,903.97	115,162.05	2,258.08	2.00%		Salary - Assistant Principal (Provisional License)
705	5402-005-187-	SCHOOL ASSISTANT PRINCIPAL - SALARY DIFF-PRIN./ASST. PRI		1,306,566.14	1,332,697.46	26,131.32	2.00%		Local Salary Differential
706	5402-005-211-	SCHOOL ASSISTANT PRINCIPAL - F.I.C.A.	277,431.68	194,335.79	198,361.69	4,025.90	2.07%		Employer's FICA
707	5402-005-221-	SCHOOL ASSISTANT PRINCIPAL - RETIREMENT	296,794.07	310,084.86	329,816.71	19,731.85	6.36%		Employer's retirement
708	5402-005-231-	SCHOOL ASSISTANT PRINCIPAL - HOSPITALIZATION	253,505.48	197,965.17	211,414.38	13,449.20	6.79%		Employer's hospitalization
709	5402-005-234-	SCHOOL ASSISTANT PRINCIPAL - EMP DENTAL INSURANCE COST		14,768.83	16,373.07	1,604.24	10.86%		Employer's dental ins
710	5402-005-235-	SCHOOL ASSISTANT PRINCIPAL - EMP LIFE INSURANCE COST		1,214.49	1,214.49	-	0.00%		Employer's life ins
711	005 Total		15,037,061.00	6,194,513.37	6,326,040.40	131,527.03		-	
712	5210-007-133-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - PSYCHOLOGIST	2,102,423.98	7,067.15	7,208.49	141.34	2.00%		Salary - School Psychologists
713	5210-007-181-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY		227,983.65	232,543.33	4,559.67	2.00%		Local Supplement
714	5210-007-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.	125,253.19	17,926.56	18,286.19	359.63	2.01%		Employer's FICA
715	5210-007-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT	123,328.89	17,335.05	18,588.36	1,253.31	7.23%		Employer's retirement
716	5210-007-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION	114,772.54	2,983.26	3,185.93	202.67	6.79%		Employer's hospitalization
717	5210-007-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DENTAL INSURANCE		4,538.13	5,031.08	492.95	10.86%		Employer's dental ins
718	5210-007-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LIFE INSURANCE		318.20	318.20	-	0.00%		Employer's life ins
719	5210-007-311-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - CONTRACTED SERVICES		104,287.00	104,287.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
720	5210-007-332-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - TRAVEL REIMBURSEMENT		43,700.00	43,700.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
721	5320-007-131-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY-SOCIAL WORKERS	2,263,667.39	101,542.39	103,573.24	2,030.85	2.00%		Salary - Social Workers
722	5320-007-181-	ATTENDANCE AND SOCIAL WORK SERVICES - SUPPLEMENTARY PAY		282,456.69	288,105.82	5,649.13	2.00%		Local Supplement

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
723	5320-007-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.	131,882.20	28,347.80	28,935.32	587.52	2.07%		Employer's FICA
724	5320-007-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT	145,146.80	8,145.95	9,202.11	1,056.16			Employer's retirement
725	5320-007-231-	ATTENDANCE AND SOCIAL WORK SERVICES - HOSPITALIZATION	172,462.21	14,109.09	15,067.62	958.53	6.79%		Employer's hospitalization
726	5320-007-234-	ATTENDANCE AND SOCIAL WORK SERVICES - EMP DENTAL INSURANCE COST		7,872.56	8,727.71	855.15	10.86%		Employer's dental ins
727	5320-007-235-	ATTENDANCE AND SOCIAL WORK SERVICES - EMP LIFE INSURANCE COST		520.92	520.92	-	0.00%		Employer's life ins
728	5320-007-312-	ATTENDANCE AND SOCIAL WORK SERVICES - WORKSHOP EXPENSE		24,644.00	14,644.00	(10,000.00)	-40.58%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
729	5320-007-332-	ATTENDANCE AND SOCIAL WORK SERVICES - TRAVEL REIMBURSEMENT		25,868.00	25,868.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
730	5320-007-344-	ATTENDANCE AND SOCIAL WORK SERVICES - MOBILE COMMUNICATION COSTS		11,329.00	11,329.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
731	5320-007-411-	ATTENDANCE AND SOCIAL WORK SERVICES - SUPPLIES AND MATERIALS		3,903.00	3,903.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
732	5810-007-131-	EDUCATIONAL MEDIA SERVICES - SALARY - MEDIA SPECIALIST	6,088,192.02	91,046.65	92,867.58	1,820.93	2.00%		Salary - Media Specialists
733	5810-007-142-	EDUCATIONAL MEDIA SERVICES - SALARY - MEDIA ASSISTANT		1,346,892.06		(1,346,892.06)	-100.00%		Salary - Media Assistants
734	5810-007-181-	EDUCATIONAL MEDIA SERVICES - SUPPLEMENTARY PAY		589,234.62	601,019.32	11,784.69	2.00%		Local Supplement
735	5810-007-211-	EDUCATIONAL MEDIA SERVICES - F.I.C.A.	369,921.45	140,893.14	39,579.96	(101,313.18)	-71.91%		Employer's FICA
736	5810-007-221-	EDUCATIONAL MEDIA SERVICES - RETIREMENT	401,641.15	152,591.06	52,341.29	(100,249.77)	-65.70%		Employer's retirement
737	5810-007-231-	EDUCATIONAL MEDIA SERVICES - HOSPITALIZATION	390,448.48	284,464.44	26,015.17	(258,449.28)	-90.85%		Employer's hospitalization
738	5810-007-234-	EDUCATIONAL MEDIA SERVICES - EMP DENTAL INSURANCE COST		17,558.33	19,465.58	1,907.25	10.86%		Employer's dental ins
739	5810-007-235-	EDUCATIONAL MEDIA SERVICES - EMP LIFE INSURANCE COST		1,269.55	1,269.55	-	0.00%		Employer's life ins
740	5810-007-311-	EDUCATIONAL MEDIA SERVICES - CONTRACTED SERVICES		68,902.00	68,902.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
741	5810-007-314-	EDUCATIONAL MEDIA SERVICES - PRINTING & BINDING FEES		921.00	921.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
742	5810-007-332-	EDUCATIONAL MEDIA SERVICES - TRAVEL REIMBURSEMENT		2,588.00	2,588.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
743	5810-007-361-	EDUCATIONAL MEDIA SERVICES - MEMBERSHIP DUES AND FEES		207.00	207.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
744	5810-007-411-	EDUCATIONAL MEDIA SERVICES - SUPPLIES AND MATERIALS		4,019.00	4,019.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
745	5820-007-211-	STUDENT ACCOUNTING - F.I.C.A.		234.40	234.40	-	0.00%		Employer's FICA
746	5820-007-221-	STUDENT ACCOUNTING - RETIREMENT		200.66	210.52	9.86	4.91%		Employer's retirement
747	5820-007-332-	STUDENT ACCOUNTING - TRAVEL REIMBURSEMENT		1,879.00	1,500.00	(379.00)	-20.17%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
748	5830-007-131-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY - GUIDANCE COUNSELOR	7,131,437.02	910,632.78	884,796.44	(25,836.34)	-2.84%		Salary - Counselors
749	5830-007-181-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLEMENTARY PAY		968,559.64	987,930.83	19,371.19	2.00%		Local Supplement
750	5830-007-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.	405,335.34	139,221.00	138,726.42	(494.58)	-0.36%		Employer's FICA
751	5830-007-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT	429,212.73	136,501.39	142,833.14	6,331.76	4.64%		Employer's retirement
752	5830-007-231-	GUIDANCE SERVICES/CTE GUIDANCE - HOSPITALIZATION	414,619.61	189,779.88	195,516.34	5,736.45	3.02%		Employer's hospitalization
753	5830-007-234-	GUIDANCE SERVICES/CTE GUIDANCE - EMP DENTAL INSURANCE COST		21,201.83	23,504.84	2,303.02	10.86%		Employer's dental ins
754	5830-007-235-	GUIDANCE SERVICES/CTE GUIDANCE - EMP LIFE INSURANCE COST		1,558.00	1,558.00	-	0.00%		Employer's life ins
755	5830-007-311-	GUIDANCE SERVICES/CTE GUIDANCE - CONTRACTED SERVICES		5,024.00	5,024.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
756	5830-007-312-	GUIDANCE SERVICES/CTE GUIDANCE - WORKSHOP EXPENSE		2,288.00	2,288.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
757	5830-007-314-	GUIDANCE SERVICES/CTE GUIDANCE - PRINTING & BINDING FEES		55,623.00	45,623.00	(10,000.00)	-17.98%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
758	5830-007-326-	GUIDANCE SERVICES/CTE GUIDANCE - CONTR REPAIR & MAINTENANCE - EQUIPMENT		1,876.00	1,876.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
759	5830-007-332-	GUIDANCE SERVICES/CTE GUIDANCE - TRAVEL REIMBURSEMENT		20,664.00	30,583.00	9,919.00	48.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
760	5830-007-411-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLIES AND MATERIALS		27,185.00	27,185.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
761	5831-007-311-	GUIDANCE SERVICES/CTE GUIDANCE - CONTRACTED SERVICES		7,545.00	7,545.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
762	5831-007-314-	GUIDANCE SERVICES/CTE GUIDANCE - PRINTING & BINDING FEES		7,142.00	7,142.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
763	5831-007-411-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLIES AND MATERIALS		7,071.00	7,071.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
764	5840-007-319-	HEALTH SUPPORT SERVICES - OTHER PROF. & TECH. SVCS		260,282.00	260,282.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
765	6200-007-191-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - CURRICULUM DEVELOPMENT PAY		3,843.87	3,920.75	76.88	2.00%		Mentor Pay
766	6200-007-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		294.08	299.96	5.88	2.00%		Employer's FICA
767	6200-007-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		312.88	334.82	21.94	7.01%		Employer's retirement
768	6200-007-311-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES		13,173.00	13,173.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
769	6200-007-319-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - OTHER PROF & TECHNICAL SRV		93,694.00	93,694.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
770	6200-007-327-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RENTALS/LEASES		100.00	100.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
771	6200-007-411-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS		75,046.00	75,046.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
772	007 Total		20,809,745.00	6,586,397.67	4,810,219.23	(1,776,178.44)		-	
773	5110-008-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		230,834.87	235,451.56	4,616.70	2.00%		Local Supplement
774	5110-008-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.	-	17,610.83	17,964.01	353.18	2.01%		Employer's FICA
775	5110-008-221-	REGULAR CURRICULAR SERVICES - RETIREMENT	-	18,838.93	20,158.94	1,320.01	7.01%		Employer's retirement
776	5110-008-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		9,445.67	10,471.69	1,026.02	10.86%		Employer's dental ins
777	5110-008-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		597.61	597.61	-	0.00%		Employer's life ins
778	008 Total		-	277,327.90	284,643.81	7,315.91		-	
779	5110-009-184-	REGULAR CURRICULAR SERVICES - LONGEVITY PAY		347,205.73	354,149.85	6,944.11	2.00%		Longevity Payment

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
780	5110-009-185-	REGULAR CURRICULAR SERVICES - BONUS LEAVE PAYMENT		6,119.64	6,242.03	122.39	2.00%		Bonus Leave Payment
781	5110-009-188-	REGULAR CURRICULAR SERVICES - ANNUAL LEAVE PAYOFF		72,446.72	73,895.65	1,448.93	2.00%		Annual Leave Payment
782	5110-009-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		32,897.13	33,548.56	651.43	1.98%		Employer's FICA
783	5110-009-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		33,033.05	35,383.52	2,350.46	7.12%		Employer's retirement
784	5110-009-228-	REGULAR CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.		1,418.38	1,418.38	-	0.00%		Employer's retirement
785	5110-009-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		76.90	82.12	5.22	6.79%		Employer's hospitalization
786	5110-009-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		14.97	16.60	1.63	10.86%		Employer's dental ins
787	5110-009-235-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		0.77	0.77	-	0.00%		Employer's life ins
788	5111-009-184-	JROTC CURRICULAR SERVICES - LONGEVITY PAY		10,791.56	11,007.39	215.83	2.00%		Longevity Payment
789	5111-009-211-	JROTC CURRICULAR SERVICES - F.I.C.A.		825.55	842.06	16.51	2.00%		Employer's FICA
790	5111-009-221-	JROTC CURRICULAR SERVICES - RETIREMENT		878.42	940.02	61.60	7.01%		Employer's retirement
791	5120-009-184-	CTE CURRICULAR SERVICES - LONGEVITY PAY		318.23	324.59	6.36	2.00%		Longevity Payment
792	5120-009-211-	CTE CURRICULAR SERVICES - F.I.C.A.		139.71	140.20	0.49	0.35%		Employer's FICA
793	5120-009-221-	CTE CURRICULAR SERVICES - RETIREMENT		147.57	155.37	7.80	5.28%		Employer's retirement
794	5210-009-184-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LONGEVITY PAY		64,355.00	65,642.10	1,287.10	2.00%		Longevity Payment
795	5210-009-188-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - ANNUAL LEAVE PAYOFF		5,662.39	5,775.63	113.25	2.00%		Annual Leave Payment
796	5210-009-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.		5,365.19	5,472.31	107.13	2.00%		Employer's FICA
797	5210-009-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT		5,594.60	5,989.11	394.51	7.05%		Employer's retirement
798	5210-009-228-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.		104.56	104.56	-	0.00%		Employer's retirement
799	5210-009-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION		46.09	49.22	3.13	6.79%		Employer's hospitalization
800	5210-009-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DENTAL INSURANCE		19.87	22.02	2.16	10.86%		Employer's dental ins
801	5210-009-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LIFE INSURANCE		1.07	1.07	-	0.00%		Employer's life ins
802	5211-009-211-	HOMEBOUND CURRICULAR SERVICES - F.I.C.A.		14.25	14.25	(0.00)	0.00%		Employer's FICA
803	5211-009-221-	HOMEBOUND CURRICULAR SERVICES - RETIREMENT		15.16	15.91	0.75	4.91%		Employer's retirement
804	5240-009-184-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - LONGEVITY PAY		11,450.47	11,679.48	229.01	2.00%		Longevity Payment
805	5240-009-188-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - ANNUAL LEAVE PAYOFF		1,223.60	1,248.07	24.47	2.00%		Annual Leave Payment
806	5240-009-211-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - F.I.C.A.		989.34	1,008.73	19.39	1.96%		Employer's FICA
807	5240-009-221-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - RETIREMENT		1,052.68	1,126.06	73.38	6.97%		Employer's retirement
808	5242-009-211-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - F.I.C.A.		38.45	38.45	-	0.00%		Employer's FICA
809	5242-009-221-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - RETIREMENT		40.91	42.92	2.01	4.91%		Employer's retirement
810	5260-009-184-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - LONGEVITY PAY		8,657.03	8,830.17	173.14	2.00%		Longevity Payment
811	5260-009-188-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - ANNUAL LEAVE PAYOFF		429.33	437.92	8.59	2.00%		Annual Leave Payment
812	5260-009-211-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - F.I.C.A.		695.14	709.04	13.90	2.00%		Employer's FICA
813	5260-009-221-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - RETIREMENT		698.81	748.67	49.86	7.13%		Employer's retirement
814	5260-009-228-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.		58.69	58.69	-	0.00%		Employer's retirement
815	5270-009-184-	LIMITED ENGLISH PROFICIENCY SERVICES - LONGEVITY PAY		4,275.61	4,361.13	85.51	2.00%		Longevity Payment
816	5270-009-211-	LIMITED ENGLISH PROFICIENCY SERVICES - F.I.C.A.		344.50	351.05	6.54	1.90%		Employer's FICA
817	5270-009-221-	LIMITED ENGLISH PROFICIENCY SERVICES - RETIREMENT		366.56	391.88	25.32	6.91%		Employer's retirement
818	5310-009-184-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - LONGEVITY PAY		18,115.61	18,477.93	362.31	2.00%		Longevity Payment
819	5310-009-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.		1,563.36	1,591.08	27.72	1.77%		Employer's FICA
820	5310-009-221-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT		1,583.02	1,691.75	108.73	6.87%		Employer's retirement
821	5310-009-228-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT-RETIRED EMP.		115.62	115.62	-	0.00%		Employer's retirement
822	5320-009-184-	ATTENDANCE AND SOCIAL WORK SERVICES - LONGEVITY PAY		9,900.99	10,099.01	198.02	2.00%		Longevity Payment
823	5320-009-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.		767.73	782.87	15.15	1.97%		Employer's FICA
824	5320-009-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT		816.96	874.02	57.06	6.98%		Employer's retirement
825	5330-009-184-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - LONGEVITY PAY		92.20	94.04	1.84	2.00%		Longevity Payment
826	5330-009-211-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.		7.05	7.19	0.14	2.00%		Employer's FICA
827	5330-009-221-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT		7.51	8.03	0.53	7.01%		Employer's retirement
828	5340-009-184-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - LONGEVITY PAY		33,812.57	34,488.82	676.25	2.00%		Longevity Payment
829	5340-009-211-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - F.I.C.A.		2,586.72	2,638.45	51.73	2.00%		Employer's FICA
830	5340-009-221-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - RETIREMENT		2,834.68	3,031.72	197.05	6.95%		Employer's retirement
831	5401-009-184-	SCHOOL PRINCIPAL - LONGEVITY PAY		59,004.73	60,184.83	1,180.09	2.00%		Longevity Payment
832	5401-009-188-	SCHOOL PRINCIPAL - ANNUAL LEAVE PAYOFF		6,462.56	6,591.81	129.25	2.00%		Annual Leave Payment
833	5401-009-211-	SCHOOL PRINCIPAL - F.I.C.A.		4,887.00	4,987.17	100.16	2.05%		Employer's FICA
834	5401-009-221-	SCHOOL PRINCIPAL - RETIREMENT		5,328.98	5,702.66	373.68	7.01%		Employer's retirement
835	5402-009-184-	SCHOOL ASSISTANT PRINCIPAL - LONGEVITY PAY		35,741.92	36,456.76	714.84	2.00%		Longevity Payment
836	5402-009-211-	SCHOOL ASSISTANT PRINCIPAL - F.I.C.A.		2,734.29	2,788.98	54.69	2.00%		Employer's FICA
837	5402-009-221-	SCHOOL ASSISTANT PRINCIPAL - RETIREMENT		2,909.42	3,113.43	204.02	7.01%		Employer's retirement
838	5403-009-184-	SCHOOL TREASURER - LONGEVITY PAY		9,783.01	9,978.67	195.66	2.00%		Longevity Payment

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
839	5403-009-211-	SCHOOL TREASURER - F.I.C.A.		748.40	763.37	14.97	2.00%		Employer's FICA
840	5403-009-221-	SCHOOL TREASURER - RETIREMENT		796.35	852.20	55.84	7.01%		Employer's retirement
841	5404-009-184-	SCHOOL CLERICAL SUPPORT - LONGEVITY PAY		3,246.84	3,311.78	64.94	2.00%		Longevity Payment
842	5404-009-211-	SCHOOL CLERICAL SUPPORT - F.I.C.A.		248.39	253.35	4.97	2.00%		Employer's FICA
843	5404-009-221-	SCHOOL CLERICAL SUPPORT - RETIREMENT		264.28	282.82	18.53	7.01%		Employer's retirement
844	5501-009-184-	ATHLETICS - LONGEVITY PAY		10,536.25	10,746.98	210.73	2.00%		Longevity Payment
845	5501-009-211-	ATHLETICS - F.I.C.A.		806.02	822.14	16.12	2.00%		Employer's FICA
846	5501-009-221-	ATHLETICS - RETIREMENT		857.65	917.79	60.14	7.01%		Employer's retirement
847	5810-009-184-	EDUCATIONAL MEDIA SERVICES - LONGEVITY PAY		20,913.31	21,331.57	418.27	2.00%		Longevity Payment
848	5810-009-185-	EDUCATIONAL MEDIA SERVICES - BONUS LEAVE PAYMENT		12.43	12.68	0.25	2.00%		Bonus Leave Payment
849	5810-009-188-	EDUCATIONAL MEDIA SERVICES - ANNUAL LEAVE PAYOFF		2,746.01	2,800.93	54.92	2.00%		Annual Leave Payment
850	5810-009-211-	EDUCATIONAL MEDIA SERVICES - F.I.C.A.		1,810.88	1,847.10	36.22	2.00%		Employer's FICA
851	5810-009-221-	EDUCATIONAL MEDIA SERVICES - RETIREMENT		1,926.89	2,062.01	135.12	7.01%		Employer's retirement
852	5820-009-184-	STUDENT ACCOUNTING - LONGEVITY PAY		686.40	700.13	13.73	2.00%		Longevity Payment
853	5820-009-185-	STUDENT ACCOUNTING - BONUS LEAVE PAYMENT		318.23	324.59	6.36	2.00%		Bonus Leave Payment
854	5820-009-211-	STUDENT ACCOUNTING - F.I.C.A.		98.19	99.72	1.54	1.57%		Employer's FICA
855	5820-009-221-	STUDENT ACCOUNTING - RETIREMENT		80.89	86.58	5.69	7.04%		Employer's retirement
856	5830-009-184-	GUIDANCE SERVICES/CTE GUIDANCE - LONGEVITY PAY		37,482.89	38,232.55	749.66	2.00%		Longevity Payment
857	5830-009-185-	GUIDANCE SERVICES/CTE GUIDANCE - BONUS LEAVE PAYMENT		3,347.00	3,413.94	66.94	2.00%		Bonus Leave Payment
858	5830-009-188-	GUIDANCE SERVICES/CTE GUIDANCE - ANNUAL LEAVE PAYOFF		6,281.88	6,407.52	125.64	2.00%		Annual Leave Payment
859	5830-009-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.		3,604.00	3,676.08	72.08	2.00%		Employer's FICA
860	5830-009-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT		3,812.16	4,079.96	267.80	7.02%		Employer's retirement
861	5830-009-231-	GUIDANCE SERVICES/CTE GUIDANCE - HOSPITALIZATION		24.24	25.89	1.65	6.79%		Employer's hospitalization
862	5830-009-234-	GUIDANCE SERVICES/CTE GUIDANCE - DENTAL INSURANCE		11.51	12.76	1.25	10.86%		Employer's dental ins
863	5830-009-235-	GUIDANCE SERVICES/CTE GUIDANCE - LIFE INSURANCE		0.63	0.63	-	0.00%		Employer's life ins
864	5840-009-184-	HEALTH SUPPORT SERVICES - LONGEVITY PAY		2,594.31	2,646.19	51.89	2.00%		Longevity Payment
865	5840-009-211-	HEALTH SUPPORT SERVICES - F.I.C.A.		200.53	204.50	3.97	1.98%		Employer's FICA
866	5840-009-221-	HEALTH SUPPORT SERVICES - RETIREMENT		213.38	228.29	14.92	6.99%		Employer's retirement
867	6110-009-184-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY		58,943.29	60,122.16	1,178.87	2.00%		Longevity Payment
868	6110-009-185-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - BONUS PAY PAYMENTS		8,717.67	8,892.02	174.35	2.00%		Bonus Leave Payment
869	6110-009-188-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - ANNUAL LEAVE PAYOFF		29,857.19	30,454.33	597.14	2.00%		Annual Leave Payment
870	6110-009-211-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		7,402.57	7,551.78	149.20	2.02%		Employer's FICA
871	6110-009-221-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		7,191.39	7,711.34	519.95	7.23%		Employer's retirement
872	6113-009-184-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY		1,225.64	1,250.15	24.51	2.00%		Longevity Payment
873	6113-009-211-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		93.76	95.64	1.88	2.00%		Employer's FICA
874	6113-009-221-	PHYSICAL EDUCATION CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		99.77	106.77	7.00	7.01%		Employer's retirement
875	6120-009-234-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		10.69	11.85	1.16	10.86%		Employer's dental ins
876	6120-009-235-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		0.64	0.64	-	0.00%		Employer's life ins
877	6200-009-184-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY		6,581.61	6,713.25	131.63	2.00%		Longevity Payment
878	6200-009-188-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - ANNUAL LEAVE PAYOFF		6,397.76	6,525.72	127.96	2.00%		Annual Leave Payment
879	6200-009-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		992.93	1,012.79	19.86	2.00%		Employer's FICA
880	6200-009-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		1,056.53	1,130.62	74.09	7.01%		Employer's retirement
881	6206-009-211-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		133.11	133.11	-	0.00%		Employer's FICA
882	6206-009-221-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		141.63	148.59	6.96	4.91%		Employer's retirement
883	6207-009-184-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY		1,624.80	1,657.30	32.50	2.00%		Longevity Payment
884	6207-009-211-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		124.29	126.78	2.49	2.00%		Employer's FICA
885	6207-009-221-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		132.25	141.53	9.27	7.01%		Employer's retirement
886	6300-009-184-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY		3,532.16	3,602.80	70.64	2.00%		Longevity Payment
887	6300-009-211-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		270.20	275.61	5.40	2.00%		Employer's FICA

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
888	6300-009-221-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		287.53	307.69	20.16	7.01%		Employer's retirement
889	6301-009-184-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - LONGEVITY PAY		5,070.39	5,171.79	101.41	2.00%		Longevity Payment
890	6301-009-211-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - F.I.C.A.		387.88	395.64	7.76	2.00%		Employer's FICA
891	6301-009-221-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - RETIREMENT		412.73	441.67	28.94	7.01%		Employer's retirement
892	6401-009-184-	TECHNOLOGY SERVICES - LONGEVITY PAY		33,616.16	34,288.48	672.32	2.00%		Longevity Payment
893	6401-009-211-	TECHNOLOGY SERVICES - F.I.C.A.		2,571.63	2,623.06	51.43	2.00%		Employer's FICA
894	6401-009-221-	TECHNOLOGY SERVICES - RETIREMENT		2,736.35	2,928.23	191.88	7.01%		Employer's retirement
895	6520-009-184-	PRINTING AND COPYING SERVICES - LONGEVITY PAY		274.20	279.68	5.48	2.00%		Longevity Payment
896	6520-009-211-	PRINTING AND COPYING SERVICES - F.I.C.A.		20.97	21.39	0.42	2.00%		Employer's FICA
897	6520-009-221-	PRINTING AND COPYING SERVICES - RETIREMENT		22.32	23.89	1.57	7.01%		Employer's retirement
898	6540-009-184-	CUSTODIAL/HOUSEKEEPING SERVICES - LONGEVITY PAY		10,376.85	10,584.39	207.54	2.00%		Longevity Payment
899	6540-009-185-	CUSTODIAL/HOUSEKEEPING SERVICES - BONUS LEAVE PAYOFF		2,043.85	2,084.73	40.88	2.00%		Bonus Leave Payment
900	6540-009-188-	CUSTODIAL/HOUSEKEEPING SERVICES - ANNUAL LEAVE PAYOFF		3,459.64	3,528.83	69.19	2.00%		Annual Leave Payment
901	6540-009-211-	CUSTODIAL/HOUSEKEEPING SERVICES - F.I.C.A.		1,214.83	1,239.13	24.30	2.00%		Employer's FICA
902	6540-009-221-	CUSTODIAL/HOUSEKEEPING SERVICES - RETIREMENT		1,292.68	1,383.32	90.65	7.01%		Employer's retirement
903	6550-009-184-	TRANSPORTATION SERVICES - LONGEVITY PAY		36,314.71	37,041.00	726.29	2.00%		Longevity Payment
904	6550-009-185-	TRANSPORTATION SERVICES - BONUS LEAVE PAYOFF		4,081.40	4,163.03	81.63	2.00%		Bonus Leave Payment
905	6550-009-188-	TRANSPORTATION SERVICES - ANNUAL LEAVE PAYOFF		16,059.91	16,381.10	321.20	2.00%		Annual Leave Payment
906	6550-009-211-	TRANSPORTATION SERVICES - F.I.C.A.		4,352.03	4,438.41	86.38	1.98%		Employer's FICA
907	6550-009-221-	TRANSPORTATION SERVICES - RETIREMENT		4,352.70	4,663.02	310.32	7.13%		Employer's retirement
908	6560-009-184-	WAREHOUSE AND DELIVERY SERVICES - LONGEVITY PAY		4,568.32	4,659.69	91.37	2.00%		Longevity Payment
909	6560-009-211-	WAREHOUSE AND DELIVERY SERVICES - F.I.C.A.		349.49	356.48	6.99	2.00%		Employer's FICA
910	6560-009-221-	WAREHOUSE AND DELIVERY SERVICES - RETIREMENT		371.87	397.94	26.08	7.01%		Employer's retirement
911	6561-009-184-	WAREHOUSE AND DELIVERY SERVICES - LONGEVITY PAY		685.92	699.64	13.72	2.00%		Longevity Payment
912	6561-009-211-	WAREHOUSE AND DELIVERY SERVICES - F.I.C.A.		52.48	53.53	1.05	2.00%		Employer's FICA
913	6561-009-221-	WAREHOUSE AND DELIVERY SERVICES - RETIREMENT		55.84	59.75	3.92	7.01%		Employer's retirement
914	6562-009-211-	WAREHOUSE AND DELIVERY SERVICES - F.I.C.A.		56.79	56.79	-	0.00%		Employer's FICA
915	6562-009-221-	WAREHOUSE AND DELIVERY SERVICES - RETIREMENT		60.43	63.40	2.97	4.91%		Employer's retirement
916	6570-009-184-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - LONGEVITY PAY		3,609.84	3,682.04	72.20	2.00%		Longevity Payment
917	6570-009-188-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - ANNUAL LEAVE PAYOFF		60.35	61.55	1.21	2.00%		Annual Leave Payment
918	6570-009-211-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - F.I.C.A.		280.78	286.40	5.62	2.00%		Employer's FICA
919	6570-009-221-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - RETIREMENT		298.75	319.70	20.95	7.01%		Employer's retirement
920	6575-009-211-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - F.I.C.A.		94.55	94.55	-	0.00%		Employer's FICA
921	6575-009-221-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - RETIREMENT		100.60	105.54	4.94	4.91%		Employer's retirement
922	6580-009-184-	MAINTENANCE SERVICES - LONGEVITY PAY		77,975.21	79,534.72	1,559.50	2.00%		Longevity Payment
923	6580-009-185-	MAINTENANCE SERVICES - BONUS PAY PAYMENTS		12,820.56	13,076.97	256.41	2.00%		Bonus Leave Payment
924	6580-009-188-	MAINTENANCE SERVICES - ANNUAL LEAVE PAYOFF		29,203.64	29,787.71	584.07	2.00%		Annual Leave Payment
925	6580-009-211-	MAINTENANCE SERVICES - F.I.C.A.		9,179.98	9,363.58	183.60	2.00%		Employer's FICA
926	6580-009-221-	MAINTENANCE SERVICES - RETIREMENT		9,250.20	9,909.71	659.51	7.13%		Employer's retirement
927	6610-009-184-	FINANCIAL SERVICES - LONGEVITY PAY		38,327.88	39,094.44	766.56	2.00%		Longevity Payment
928	6610-009-185-	FINANCIAL SERVICES - BONUS PAY PAYMENTS		1,213.33	1,237.60	24.27	2.00%		Bonus Leave Payment
929	6610-009-188-	FINANCIAL SERVICES - ANNUAL LEAVE PAYOFF		7,085.87	7,227.58	141.72	2.00%		Annual Leave Payment
930	6610-009-211-	FINANCIAL SERVICES - F.I.C.A.		3,566.93	3,638.27	71.34	2.00%		Employer's FICA
931	6610-009-221-	FINANCIAL SERVICES - RETIREMENT		3,795.45	4,061.60	266.15	7.01%		Employer's retirement
932	6612-009-184-	PURCHASING SERVICES - LONGEVITY PAY		8,786.88	8,962.62	175.74	2.00%		Longevity Payment
933	6612-009-211-	PURCHASING SERVICES - F.I.C.A.		672.20	685.64	13.44	2.00%		Employer's FICA
934	6612-009-221-	PURCHASING SERVICES - RETIREMENT		715.25	765.41	50.16	7.01%		Employer's retirement
935	6613-009-184-	RISK MANAGEMENT SERVICES - LONGEVITY PAY		2,241.20	2,286.02	44.82	2.00%		Longevity Payment
936	6613-009-211-	RISK MANAGEMENT SERVICES - F.I.C.A.		171.45	174.88	3.43	2.00%		Employer's FICA
937	6613-009-221-	RISK MANAGEMENT SERVICES - RETIREMENT		182.44	195.23	12.79	7.01%		Employer's retirement
938	6620-009-184-	HUMAN RESOURCE SERVICES - LONGEVITY PAY		20,276.60	20,682.13	405.53	2.00%		Longevity Payment
939	6620-009-188-	HUMAN RESOURCE SERVICES - ANNUAL LEAVE PAYOFF		818.40	834.77	16.37	2.00%		Annual Leave Payment
940	6620-009-211-	HUMAN RESOURCE SERVICES - F.I.C.A.		1,610.90	1,643.18	32.28	2.00%		Employer's FICA
941	6620-009-221-	HUMAN RESOURCE SERVICES - RETIREMENT		1,717.11	1,837.52	120.41	7.01%		Employer's retirement
942	6623-009-211-	STAFF DEVELOPMENT SERVICES - F.I.C.A.		237.28	237.28	-	0.00%		Employer's FICA
943	6623-009-221-	STAFF DEVELOPMENT SERVICES - RETIREMENT		252.48	264.89	12.41	4.91%		Employer's retirement
944	6624-009-184-	SALARY AND BENEFITS SERVICES - LONGEVITY PAY		9,423.85	9,612.33	188.48	2.00%		Longevity Payment
945	6624-009-211-	SALARY AND BENEFITS SERVICES - F.I.C.A.		720.94	735.36	14.42	2.00%		Employer's FICA

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
946	6624-009-221-	SALARY AND BENEFITS SERVICES - RETIREMENT		767.11	820.90	53.79	7.01%		Employer's retirement
947	6710-009-184-	STUDENT TESTING SERVICES - LONGEVITY PAY		18,655.32	19,028.43	373.11	2.00%		Longevity Payment
948	6710-009-211-	STUDENT TESTING SERVICES - F.I.C.A.		1,427.13	1,455.68	28.54	2.00%		Employer's FICA
949	6710-009-221-	STUDENT TESTING SERVICES - RETIREMENT		1,518.55	1,625.03	106.48	7.01%		Employer's retirement
950	6810-009-184-	EDUCATIONAL MEDIA SUPPORT SERVICES - LONGEVITY PAY		651.36	664.39	13.03	2.00%		Longevity Payment
951	6810-009-211-	EDUCATIONAL MEDIA SUPPORT SERVICES - F.I.C.A.		49.83	50.82	1.00	2.00%		Employer's FICA
952	6810-009-221-	EDUCATIONAL MEDIA SUPPORT SERVICES - RETIREMENT		53.03	56.74	3.72	7.01%		Employer's retirement
953	6820-009-184-	STUDENT ACCOUNTING SUPPORT SERVICES - LONGEVITY PAY		8,288.28	8,454.05	165.77	2.00%		Longevity Payment
954	6820-009-211-	STUDENT ACCOUNTING SUPPORT SERVICES - F.I.C.A.		634.05	646.73	12.68	2.00%		Employer's FICA
955	6820-009-221-	STUDENT ACCOUNTING SUPPORT SERVICES - RETIREMENT		674.66	721.97	47.31	7.01%		Employer's retirement
956	6941-009-184-	OFFICE OF THE SUPERINTENDENT - LONGEVITY PAY		1,800.00	1,836.00	36.00	2.00%		Longevity Payment
957	6941-009-211-	OFFICE OF THE SUPERINTENDENT - F.I.C.A.		54.01	56.76	2.75	5.10%		Employer's FICA
958	6941-009-221-	OFFICE OF THE SUPERINTENDENT - RETIREMENT		146.52	156.79	10.27	7.01%		Employer's retirement
959	6942-009-184-	DEPUTY, ASSOCIATE, AND ASSISTANTS - LONGEVITY PAY		14,795.73	15,091.65	295.91	2.00%		Longevity Payment
960	6942-009-211-	DEPUTY, ASSOCIATE, AND ASSISTANTS - F.I.C.A.		788.89	811.53	22.64	2.87%		Employer's FICA
961	6942-009-221-	DEPUTY, ASSOCIATE, AND ASSISTANTS - RETIREMENT		1,204.36	1,288.82	84.45	7.01%		Employer's retirement
962	6950-009-211-	PUBLIC RELATIONS AND MARKETING SERVICES - F.I.C.A.		42.97	42.97	(0.00)	0.00%		Employer's FICA
963	6950-009-221-	PUBLIC RELATIONS AND MARKETING SERVICES - RETIREMENT		45.73	47.98	2.25	4.91%		Employer's retirement
964	009 Total		-	1,486,507.73	1,521,371.36	34,863.64		-	
965	5110-012-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES	1,566,511.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
966	5110-012-411-	REGULAR CURRICULAR SERVICES - SUPPLIES & MATERIALS	130,825.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
967	5110-012-413-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY TEXTBOOKS	18,200.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
968	012 Total		1,715,536.00	-	-	-		-	
969	5120-013-121-	CTE CURRICULAR SERVICES - SALARY - TEACHER	12,962,686.36	40,392.64	41,200.49	807.85	2.00%		Salary - CTE Teacher
970	5120-013-122-	CTE CURRICULAR SERVICES - SALARY-TEACHER AS SUB	10,260.00			-			Salary - CTE Teacher Non-Certified
971	5120-013-125-	CTE CURRICULAR SERVICES - NEW TEACHER ORIENTATION	175.40			-			New Teacher Orientation Pay
972	5120-013-128-	CTE CURRICULAR SERVICES - SALARY-RETIRED TEACHER	104,097.91			-			Salary - CTE Teacher Reemployed Retired Teacher - Exempt of Earnings Cap
973	5120-013-162-	CTE CURRICULAR SERVICES - SUBSTITUTE PAY	126,055.87			-			Salary - Teacher Substitutes
974	5120-013-181-	CTE CURRICULAR SERVICES - SUPPLEMENTARY PAY		1,284,596.50	1,310,288.43	25,691.93	2.00%		Local Supplement
975	5120-013-184-	CTE CURRICULAR SERVICES - LONGEVITY PAY	129,411.17	14,008.75	14,288.92	280.17	2.00%		Longevity Payment
976	5120-013-187-	CTE CURRICULAR SERVICES - SALARY DIFF. - CTE		113,336.79	115,603.53	2,266.74	2.00%		Local Salary Differential
977	5120-013-188-	CTE CURRICULAR SERVICES - ANNUAL LEAVE	415.55			-			Ann Leave Payment
978	5120-013-211-	CTE CURRICULAR SERVICES - F.I.C.A.	807,264.90	106,548.23	108,770.30	2,222.07	2.09%		Employer's FICA
979	5120-013-221-	CTE CURRICULAR SERVICES - RETIREMENT	872,254.65	117,290.04	125,534.27	8,244.23	7.03%		Employer's retirement
980	5120-013-228-	CTE CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.	9,747.76	1,052.05	1,052.05	-	0.00%		Employer's retirement
981	5120-013-231-	CTE CURRICULAR SERVICES - HOSPITALIZATION	894,369.66	4,612.02	4,925.35	313.33	6.79%		Employer's hospitalization
982	5120-013-234-	CTE CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		30,616.00	33,941.62	3,325.62	10.86%		Employer's dental ins
983	5120-013-235-	CTE CURRICULAR SERVICES - EMP LIFE INSURANCE COST		2,236.00	2,236.00	-	0.00%		Employer's life ins
984	5120-013-311-	CTE CURRICULAR SERVICES - CONTRACTED SERVICES		19,225.00	19,225.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
985	5120-013-312-	CTE CURRICULAR SERVICES - WORKSHOP EXPENSE		2,127.00	2,127.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
986	5120-013-313-	CTE CURRICULAR SERVICES - ADVERTISING COST		103.00	103.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
987	5120-013-314-	CTE CURRICULAR SERVICES - PRINTING & BINDING FEES		160.00	160.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
988	5120-013-326-	CTE CURRICULAR SERVICES - CONTR REPAIR & MAINTENANCE - EQUIPMENT		15,576.00	15,576.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
989	5120-013-327-	CTE CURRICULAR SERVICES - RENTALS/LEASES		180.00	(180.00)	-100.00%			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
990	5120-013-332-	CTE CURRICULAR SERVICES - TRAVEL REIMBURSEMENT		13,194.00	29,194.00	16,000.00	121.27%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
991	5120-013-333-	CTE CURRICULAR SERVICES - FIELD TRIPS		483.00	483.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
992	5120-013-342-	CTE CURRICULAR SERVICES - POSTAGE		230.00	100.00	(130.00)	-56.52%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
993	5120-013-411-	CTE CURRICULAR SERVICES - SUPPLIES AND MATERIALS		2,265.00	2,265.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
994	5830-013-131-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY - CAREER CHOICE COORDINATOR	1,302,704.19			-			Salary - Instructional Support I Regular
995	5830-013-181-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLEMENTARY PAY		138,663.56	141,436.83	2,773.27	2.00%		Local Supplement
996	5830-013-184-	GUIDANCE SERVICES/CTE GUIDANCE - LONGEVITY PAY	19,346.48	2,066.27	2,107.59	41.33	2.00%		Longevity Payment
997	5830-013-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.	78,164.86	10,319.08	10,534.40	215.32	2.09%		Employer's FICA
998	5830-013-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT	84,668.53	11,299.35	12,094.96	795.62	7.04%		Employer's retirement
999	5830-013-231-	GUIDANCE SERVICES/CTE GUIDANCE - HOSPITALIZATION	76,142.65	60.95	65.09	4.14	6.79%		Employer's hospitalization
1000	5830-013-234-	GUIDANCE SERVICES/CTE GUIDANCE - DENTAL INSURANCE		2,995.67	3,321.07	325.40	10.86%		Employer's dental ins
1001	5830-013-235-	GUIDANCE SERVICES/CTE GUIDANCE - LIFE INSURANCE		236.56	236.56	-	0.00%		Employer's life ins
1002	6120-013-231-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION	346.38			-			Employer's hospitalization
1003	6120-013-235-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		1.73	1.73	-	0.00%		Employer's life ins
1004	6120-013-312-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - WORKSHOP EXPENSE		4,866.00	4,866.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1005	6120-013-411-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES & MATERIALS		3,505.00	3,505.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1006	6200-013-131-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY-SPEC. POP. SUPPORT	15,645.00			-			Salary - .50 CTE Special Population Coordinator
1007	6200-013-181-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SUPPLEMENTARY PAY		1,720.00	1,754.40	34.40	2.00%		Local Supplement
1008	6200-013-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.	940.57	105.42	108.05	2.63	2.50%		Employer's FICA
1009	6200-013-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT	1,022.70	140.49	150.33	9.84	7.01%		Employer's retirement
1010	6200-013-231-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION	3,117.42			-			Employer's hospitalization
1011	6200-013-234-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1012	6200-013-235-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
1013	013 Total		17,498,838.00	1,944,348.52	2,007,406.41	63,057.89		-	
1014	5120-014-163-	CTE CURRICULAR SERVICES - SUBSTITUTE PAY	3,408.00			-			Salary - Teacher Substitutes
1015	5120-014-196-	CTE CURRICULAR SERVICES - SALARY-WRKSHIP PARTICIPANT	16,400.00			-			Staff Development Stipend
1016	5120-014-211-	CTE CURRICULAR SERVICES - F.I.C.A.	1,515.40			-			Employer's FICA
1017	5120-014-221-	CTE CURRICULAR SERVICES - RETIREMENT	1,334.96			-			Employer's retirement
1018	5120-014-311-	CTE CURRICULAR SERVICES - CONTRACTED SERVICES	20,209.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1019	5120-014-312-	CTE CURRICULAR SERVICES - STAFF DEVELOPMENT	13,592.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1020	5120-014-314-	CTE CURRICULAR SERVICES - PRINTING & BINDING FEES	472.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1021	5120-014-319-	CTE CURRICULAR SERVICES - HBV IMMUNIZATION	2,495.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1022	5120-014-411-	CTE CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES	332,390.91			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1023	5120-014-418-	CTE CURRICULAR SERVICES - COMPUTER SOFTWARE & SUPPLIES	8,672.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1024	5120-014-542-	CTE CURRICULAR SERVICES -	418,416.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1025	5830-014-312-	GUIDANCE SERVICES/CTE GUIDANCE - STAFF DEVELOPMENT	5,372.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1026	5830-014-418-	GUIDANCE SERVICES/CTE GUIDANCE - COMPUTER SOFTWARE & SUPPLIE	896.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1027	6120-014-151-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE PERSONNEL	80,417.50			-			Salary - 1 Office Support III & 1 Budget Tech
1028	6120-014-184-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY	1,526.40			-			Longevity Payment
1029	6120-014-211-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.	6,118.51			-			Employer's FICA
1030	6120-014-221-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT	6,670.20			-			Employer's retirement
1031	6120-014-231-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION	8,313.12			-			Employer's hospitalization
1032	6120-014-234-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		258.00	286.02	28.02	10.86%		Employer's dental ins
1033	6120-014-235-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		14.85	14.85	-	0.00%		Employer's life ins
1034	6120-014-312-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - STAFF DEVELOPMENT	1,335.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1035	6120-014-411-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES & MATERIALS	6,103.00	40,538.00	-	(40,538.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1036	014 Total		935,657.00	40,810.85	300.88	(40,509.98)		-	
1037	5110-015-542-	REGULAR CURRICULAR SERVICES - PURCHASE OF COMPUTER HARDWARE	485,209.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
1038	015 Total		485,209.00	-	-	-		-	
1039	5120-017-196-	CTE CURRICULAR SERVICES - SALARY-WORKSHOP PARTICIPANT				-		39,200.00	Staff Development Stipend
1040	5120-017-211-	CTE CURRICULAR SERVICES - F.I.C.A.				-		2,998.00	Employer's FICA
1041	5120-017-221-	CTE CURRICULAR SERVICES - RETIREMENT				-		3,166.00	Employer's retirement
1042	5120-017-312-	CTE CURRICULAR SERVICES - STAFF DEVELOPMENT				-		30,211.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1043	5120-017-411-	CTE CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES				-		44,197.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1044	5120-017-418-	CTE CURRICULAR SERVICES - COMPUTER SOFTWARE & SUPPLIES				-		278,391.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1045	5120-017-541-	CTE CURRICULAR SERVICES - EQUIPMENT - CAPITALIZED				-		132,265.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1046	5120-017-542-	CTE CURRICULAR SERVICES - PURCHASE OF COMPUTER HARDWARE				-		500,484.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1047	5830-017-196-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY-WORKSHOP PARTICIPANT				-		4,500.00	Staff Development Stipend
1048	5830-017-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.				-		344.00	Employer's FICA
1049	5830-017-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT				-		366.00	Employer's retirement
1050	5830-017-312-	GUIDANCE SERVICES/CTE GUIDANCE - STAFF DEVELOPMENT				-		6,597.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1051	5870-017-312-	STAFF DEVELOPMENT UNALLOCATED - STAFF DEVELOPMENT				-		750.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1052	6120-017-312-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - STAFF DEVELOPMENT				-		4,600.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1053	6120-017-411-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - CTE CURRICULAR SUPPORT & DEVELOP. - SUPPLIES AND MATERIALS				-		1,069.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1054	6120-017-418-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - COMPUTER SOFTWARE/SUPPLIES-				-		641.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1055	6120-017-541-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EQUIPMENT - CAPITALIZED				-		9,699.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1056	6120-017-542-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - PURCHASE OF COMPUTER HARDWARE				-		7,701.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1057	8100-017-472-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - SALES AND USE TAX REFUND				-		(22,636.00)	Sales Tax Refund

GUILFORD COUNTY SCHOOLS
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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1058	017 Total		-	-	-	-	-	1,044,543.00	
1059	5110-020-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY	-	455,783.72	464,899.39	9,115.67	2.00%		Local Supplement
1060	5110-020-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.	-	13,494.77	13,494.77	-	0.00%		Employer's FICA
1061	5110-020-221-	REGULAR CURRICULAR SERVICES - RETIREMENT	-	8.15	8.55	0.40	4.91%		Employer's retirement
1062	5110-020-234-	REGULAR CURRICULAR SERVICES - EMP DENTAL INSURANCE COST	-	14.33	15.89	1.56	10.86%		Employer's dental ins
1063	5110-020-235-	REGULAR CURRICULAR SERVICES - EMP LIFE INSURANCE COST	-	0.87	0.87	-	0.00%		Employer's life ins
1064	5110-020-351-	REGULAR CURRICULAR SERVICES - TUITION FEES	-	1,500.00	1,500.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
1065	020 Total		-	470,801.84	479,919.47	9,117.63	-	-	
1066	5110-022-193-	REGULAR CURRICULAR SERVICES - MENTOR PAY STIPEND	540,168.90	(0.00)	(0.00)	-	0.00%		Teacher Mentor Pay
1067	5110-022-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.	33,305.48	-	-	-	-		Employer's FICA
1068	5110-022-221-	REGULAR CURRICULAR SERVICES - RETIREMENT	35,073.37	(0.00)	(0.00)	(0.00)	4.91%		Employer's retirement
1069	5110-022-228-	REGULAR CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.	368.55	-	-	-	-		Employer's retirement
1070	5110-022-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION	956.70	-	-	-	-		Employer's hospitalization
1071	022 Total		609,873.00	(0.01)	(0.01)	(0.00)	-	-	
1072	5120-023-126-	CTE CURRICULAR SERVICES - CTE-SALARY EXT CONTRACTS				-	-	1,072.00	Salary - CTP Open House
1073	5120-023-181-	CTE CURRICULAR SERVICES - CTE-SUPPLEMENTAL EXTENDED CONTRACTS				-	-	109.00	Local Supplement
1074	5120-023-211-	CTE CURRICULAR SERVICES - F.I.C.A.				-	-	90.00	Employer's FICA
1075	5120-023-221-	CTE CURRICULAR SERVICES - RETIREMENT				-	-	93.00	Employer's retirement
1076	5120-023-311-	CTE CURRICULAR SERVICES - CONTRACTED SERVICES				-	-	9,857.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1077	5120-023-312-	CTE CURRICULAR SERVICES - STAFF DEVELOPMENT				-	-	19,099.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1078	5120-023-313-	CTE CURRICULAR SERVICES - ADVERTISING FEES				-	-	15,607.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1079	5120-023-314-	CTE CURRICULAR SERVICES - PRINTING & BINDING FEES				-	-	11,195.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1080	5120-023-342-	CTE CURRICULAR SERVICES - POSTAGE				-	-	11,970.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1081	5120-023-411-	CTE CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES				-	-	8,067.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1082	5830-023-126-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY - EXTENDED CONTRACT				-	-	7,135.00	Salary - CTP Open House and Extended Employment Agreements
1083	5830-023-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.				-	-	546.00	Employer's FICA
1084	5830-023-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT				-	-	581.00	Employer's retirement
1085	5830-023-312-	GUIDANCE SERVICES/CTE GUIDANCE - STAFF DEVELOPMENT				-	-	10,390.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1086	6120-023-312-	CTE CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - STAFF DEVELOPMENT				-	-	127.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1087	8100-023-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-	-	3,033.00	Indirect Cost
1088	8100-023-472-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - SALES AND USE TAX REFUND				-	-	(304.00)	Sales Tax Refund
1089	023 Total		-	-	-	-	-	98,667.00	
1090	5110-024-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		113,414.43	115,682.72	2,268.29	2.00%		Local Supplement
1091	5110-024-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		8,552.39	8,725.92	173.52	2.03%		Employer's FICA
1092	5110-024-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		9,115.20	9,756.84	641.63	7.04%		Employer's retirement
1093	5110-024-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		121.55	129.81	8.26	6.79%		Employer's hospitalization
1094	5110-024-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		2,757.37	3,056.89	299.52	10.86%		Employer's dental ins
1095	5110-024-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		196.13	196.13	-	0.00%		Employer's life ins
1096	5310-024-181-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUPPLEMENTARY PAY		30,254.03	30,859.11	605.08	2.00%		Local Supplement
1097	5310-024-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.		2,314.39	2,360.68	46.29	2.00%		Employer's FICA
1098	5310-024-221-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT		2,151.86	2,309.28	157.42	7.32%		Employer's retirement
1099	5330-024-181-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SUPPLEMENTARY PAY		29,343.33	29,930.20	586.87	2.00%		Local Supplement
1100	5330-024-211-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.		2,231.93	2,276.82	44.90	2.01%		Employer's FICA
1101	5330-024-221-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT		2,125.43	2,280.00	154.56	7.27%		Employer's retirement
1102	5330-024-228-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT-RETIRED EMP.		192.69	192.69	-	0.00%		Employer's retirement
1103	5330-024-231-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - HOSPITALIZATION		81.40	86.93	5.53	6.79%		Employer's hospitalization
1104	5330-024-234-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - DENTAL INSURANCE		178.36	197.73	19.37	10.86%		Employer's dental ins
1105	5330-024-235-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - LIFE INSURANCE		13.57	13.57	-	0.00%		Employer's life ins
1106	5402-024-187-	SCHOOL ASSISTANT PRINCIPAL - SALARY DIFFERENTIAL		10,119.21	10,321.59	202.38	2.00%		Local Salary Differential
1107	5402-024-211-	SCHOOL ASSISTANT PRINCIPAL - F.I.C.A.		774.12	789.60	15.48	2.00%		Employer's FICA
1108	5402-024-221-	SCHOOL ASSISTANT PRINCIPAL - RETIREMENT		211.99	239.69	27.70	13.07%		Employer's retirement
1109	5830-024-181-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLEMENTARY PAY		1,348.12	1,375.08	26.96	2.00%		Local Supplement
1110	5830-024-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.		103.13	105.20	2.06	2.00%		Employer's FICA
1111	5830-024-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT		92.18	99.01	6.83	7.41%		Employer's retirement
1112	5830-024-235-	GUIDANCE SERVICES/CTE GUIDANCE - EMP LIFE INSURANCE COST		1.73	1.73	-	0.00%		Employer's life ins
1113	024 Total		-	215,694.57	220,987.23	5,292.66	-	-	
1114	5320-026-131-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY - SOCIAL WORKER				-	-	7,709.00	Salary - Homeless Educ. Support
1115	5320-026-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.				-	-	590.00	Employer's FICA
1116	5320-026-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT				-	-	362.00	Employer's retirement
1117	5320-026-312-	ATTENDANCE AND SOCIAL WORK SERVICES - WORKSHOP EXPENSE				-	-	20,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1118	5320-026-411-	ATTENDANCE AND SOCIAL WORK SERVICES - INSTRUCTIONAL SUPPLIES				-	-	10,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1119	8100-026-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-	-	1,468.00	Indirect Cost

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LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1120	8200-026-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		37,333.00	Unbudgeted reserve
1121	026 Total		-	-	-	-		77,462.00	
1122	5110-027-142-	REGULAR CURRICULAR SERVICES - SALARY - TEACHER ASSISTANT	11,588,193.69	-	-	-			Salary - Teacher Assistants
1123	5110-027-167-	REGULAR CURRICULAR SERVICES - SALARY-TCHR ASST SUB FOR TC	138,805.86	-	-	-			Salary - Teacher Assistant Substitutes
1124	5110-027-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.	868,990.65	(0.00)	(0.00)	-	0.00%		Employer's FICA
1125	5110-027-221-	REGULAR CURRICULAR SERVICES - RETIREMENT	953,948.24	0.00	0.00	0.00	4.91%		Employer's retirement
1126	5110-027-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION	2,240,724.32	-	-	-			Employer's hospitalization
1127	5110-027-234-	REGULAR CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		51,175.93	56,734.84	5,558.91	10.86%		Employer's dental ins
1128	5110-027-235-	REGULAR CURRICULAR SERVICES - EMP LIFE INSURANCE COST		4,062.03	4,062.03	-	0.00%		Employer's life ins
1129	5210-027-142-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER ASSISTANT	4,912,279.88	-	-	-			Salary - EC Teacher Assistant NCLB
1130	5210-027-167-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY-TCHR ASST SUB FOR TC	94.36			-			Salary - Teacher Assistant Substitutes
1131	5210-027-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.	366,236.99	-	-	-			Employer's FICA
1132	5210-027-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT	398,386.33	-	-	-			Employer's retirement
1133	5210-027-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION	614,860.13	-	-	-			Employer's hospitalization
1134	5210-027-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DENTAL INSURANCE		17,184.19	19,050.79	1,866.61	10.86%		Employer's dental ins
1135	5210-027-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LIFE INSURANCE		1,418.60	1,418.60	-	0.00%		Employer's life ins
1136	5860-027-146-	INSTRUCTIONAL TECHNOLOGY SERVICES - SALARY - TECHNOLOGY ASST.	743,752.14	-	-	-			Salary - Technology Assistants
1137	5860-027-211-	INSTRUCTIONAL TECHNOLOGY SERVICES - F.I.C.A.	54,928.58	(0.00)	(0.00)	-	0.00%		Employer's FICA
1138	5860-027-221-	INSTRUCTIONAL TECHNOLOGY SERVICES - RETIREMENT	58,956.58	0.00	0.00	0.00	4.91%		Employer's retirement
1139	5860-027-231-	INSTRUCTIONAL TECHNOLOGY SERVICES - HOSPITALIZATION	99,584.25	-	-	-			Employer's hospitalization
1140	5860-027-234-	INSTRUCTIONAL TECHNOLOGY SERVICES - DENTAL INSURANCE		3,454.33	3,829.56	375.22	10.86%		Employer's dental ins
1141	5860-027-235-	INSTRUCTIONAL TECHNOLOGY SERVICES - LIFE INSURANCE		282.39	282.39	-	0.00%		Employer's life ins
1142	027 Total		23,039,742.00	77,577.46	85,378.21	7,800.74		-	
1143	5110-028-163-	REGULAR CURRICULAR SERVICES - SUBSTITUTE PAY (WORKSHOPS)-R		126,650.69	126,650.69	-	0.00%		Substitutes for staff development
1144	5110-028-183-	REGULAR CURRICULAR SERVICES - BONUS PAY		14,000.00	14,000.00	-	0.00%		Incentive - Teacher of the Year Payment
1145	5110-028-196-	REGULAR CURRICULAR SERVICES - SALARY-WORKSHOP PARTICIPANT		77,915.96	77,915.96	-	0.00%		Staff Development Stipend
1146	5110-028-197-	REGULAR CURRICULAR SERVICES - SALARY - WRKSHP INSTRUCTOR-		1,896.68	1,896.68	-	0.00%		Staff Development Instructor
1147	5110-028-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.-REG. INST.		11,468.79	11,468.79	-	0.00%		Employer's FICA
1148	5110-028-221-	REGULAR CURRICULAR SERVICES - RETIREMENT-REG. INST.		3,745.35	3,929.40	184.05	4.91%		Employer's retirement
1149	5110-028-228-	REGULAR CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.		267.48	267.48	-	0.00%		Employer's retirement
1150	5110-028-312-	REGULAR CURRICULAR SERVICES - STAFF DEVELOPMENT-REG. INST	210,087.00	107,123.00	223,812.22	116,689.22	108.93%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES, ORGANIZATIONAL DEVELOPMENT, ACADEMIC IMPROVEMENT, OPERATIONS AND TECHNOLOGY SERVICES Sheets
1151	5220-028-312-	CTE SPECIAL POPULATION SERVICES - STAFF DEVELOPMENT-SCHOOL ADMIN		7,633.00	9,133.00	1,500.00	19.65%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1152	5400-028-312-	SCHOOL LEADERSHIP SERVICES - STAFF DEVELOPMENT-REG. INST		14,383.00	14,383.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACADEMIC IMPROVEMENT and TECHNOLOGY SERVICES Sheets
1153	5501-028-312-	ATHLETICS - WORKSHOP EXPENSE		1,175.00	16,175.00	15,000.00	1276.60%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1154	5840-028-312-	HEALTH SUPPORT SERVICES - WORKSHOP EXPENSE		7,405.00	7,405.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1155	5870-028-163-	STAFF DEVELOPMENT UNALLOCATED - SUBSTITUTE PAY (WORKSHOPS)		22,097.04	22,097.04	-	0.00%		Salary - Teacher Substitutes
1156	5870-028-211-	STAFF DEVELOPMENT UNALLOCATED - F.I.C.A.-UNALLOCATED		1,211.59	1,211.59	-	0.00%		Employer's FICA
1157	5870-028-221-	STAFF DEVELOPMENT UNALLOCATED - RETIREMENT-UNALLOCATED		11.24	11.79	0.55	4.91%		Employer's retirement
1158	5870-028-312-	STAFF DEVELOPMENT UNALLOCATED - STAFF DEVELOPMENT-UNALLOCAT		2,000.00	2,000.00	-	0.00%		School based expenditures
1159	5871-028-312-	STAFF DEVELOPMENT SERVICES - WORKSHOP EXPENSE		10,000.00	10,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1160	5876-028-196-	STAFF DEVELOPMENT SERVICES - WORKSHOP PARTICIPANT PAY		38,921.32		(38,921.32)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1161	5876-028-211-	STAFF DEVELOPMENT SERVICES - F.I.C.A.		2,944.29		(2,944.29)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1162	5876-028-221-	STAFF DEVELOPMENT SERVICES - RETIREMENT		3,019.83		(3,019.83)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1163	5877-028-312-	STAFF DEVELOPMENT SERVICES - WORKSHOP EXPENSE		15,099.00	11,099.00	(4,000.00)	-26.49%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1164	6110-028-312-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - STAFF DEVELOPMENT		20,016.00	50,998.00	30,982.00	154.79%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1165	6401-028-312-	TECHNOLOGY SERVICES - WORKSHOP EXPENSE		48,295.00	33,295.00	(15,000.00)	-31.06%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
1166	6570-028-312-	FACILITIES PLANNING, ACQUISITION AND CONSTRUCTION SERVICES - WORKSHOP EXPENSE		6,000.00	5,400.00	(600.00)	-10.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1167	6580-028-312-	MAINTENANCE SERVICES - WORKSHOP EXPENSE		10,500.00	9,975.00	(525.00)	-5.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1168	6610-028-312-	FINANCIAL SERVICES - STAFF DEVELOPMENT-CFO		19,361.00	16,595.00	(2,766.00)	-14.29%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
1169	6620-028-312-	HUMAN RESOURCE SERVICES - WORKSHOP EXPENSE		20,901.00	5,621.00	(15,280.00)	-73.11%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
1170	6710-028-312-	STUDENT TESTING SERVICES - WORKSHOP EXPENSE		4,530.00	3,530.00	(1,000.00)	-22.08%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
1171	6711-028-312-	STUDENT TESTING SERVICES - WORKSHOP EXPENSE		6,500.00		(6,500.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH Sheet
1172	6720-028-196-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - WORKSHOP PARTICIPANT PAY		3,600.00	3,600.00	-	0.00%		Staff Development Stipend
1173	6720-028-211-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - F.I.C.A.		206.55	206.55	-	0.00%		Employer's FICA

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1174	6720-028-221-	PLANNING, RESEARCH DEVELOPMENT AND PROGRAM EVALUATION - RETIREMENT		219.78	230.58	10.80	4.91%		Employer's retirement
1175	6850-028-312-	SAFETY AND SECURITY SUPPORT SERVICES - WORKSHOP EXPENSE		1,180.00	1,180.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1176	6910-028-312-	BOARD OF EDUCATION - WORKSHOP EXPENSE		8,000.00	6,000.00	(2,000.00)	-25.00%		See ADMIN SITE-BASED BUDGETING 2009-10, BOARD OF EDUCATION Sheet
1177	6940-028-312-	LEADERSHIP SERVICES - WORKSHOP EXPENSE		5,500.00	1,000.00	(4,500.00)	-81.82%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1178	6941-028-312-	OFFICE OF THE SUPERINTENDENT - WORKSHOP EXPENSE		36,146.38	36,146.38	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, SUPERINTENDENT Sheet
1179	6942-028-312-	DEPUTY, ASSOCIATE, AND ASSISTANTS - WORKSHOP EXPENSE		43,498.00	103,270.70	59,772.70	137.41%		See ADMIN SITE-BASED BUDGETING 2009-10, SUPERINTENDENT, CHIEF ADMIN OFFICER, STUDENT SERVICES, OPERATIONS and TECHNOLOGY SERVICES Sheets
1180	6950-028-312-	PUBLIC RELATIONS AND MARKETING SERVICES - WORKSHOP EXPENSE		9,269.00	4,269.00	(5,000.00)	-53.94%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF OF STAFF Sheet
1181	028 Total		210,087.00	712,690.98	834,773.85	122,082.88		-	
1182	5210-029-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		430.00	476.71	46.71	10.86%		Employer's dental ins
1183	5210-029-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP LIFE INSURANCE COST		29.71	29.71	-	0.00%		Employer's life ins
1184	5320-029-181-	ATTENDANCE AND SOCIAL WORK SERVICES - SUPPLEMENTARY PAY		5,660.00	5,773.20	113.20	2.00%		Local Supplement
1185	5320-029-187-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY DIFFERENTIAL		2,575.00	2,626.50	51.50	2.00%		Local Salary Differential
1186	5320-029-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.		630.00	642.60	12.60	2.00%		Employer's FICA
1187	5320-029-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT		672.38	719.48	47.11	7.01%		Employer's retirement
1188	5320-029-234-	ATTENDANCE AND SOCIAL WORK SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1189	5320-029-235-	ATTENDANCE AND SOCIAL WORK SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
1190	5830-029-181-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLEMENTARY PAY		6,865.85	7,003.17	137.32	2.00%		Local Supplement
1191	5830-029-187-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY DIFFERENTIAL		2,871.00	2,928.42	57.42	2.00%		Local Salary Differential
1192	5830-029-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.		744.82	759.71	14.90	2.00%		Employer's FICA
1193	5830-029-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT		794.92	850.61	55.69	7.01%		Employer's retirement
1194	5830-029-234-	GUIDANCE SERVICES/CTE GUIDANCE - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1195	5830-029-235-	GUIDANCE SERVICES/CTE GUIDANCE - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
1196	029 Total		-	21,546.51	22,110.98	564.47		-	
1197	5210-032-121-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER - EC	15,273,699.90	404,163.00	311,056.26	(93,106.74)	-23.04%		Salary - EC Teachers
1198	5210-032-122-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - INTERIM TCHR	13,034.50			-			Salary - EC Teacher Non-Certified
1199	5210-032-128-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - RETIRED TEACHER	204,139.22			-			Salary - EC Teachers Reemployed Retired Teacher Exempt of the Earnings Cap
1200	5210-032-142-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER ASSISTANT	1,716,887.87	254,440.93	254,440.93	-	0.00%		Salary - EC Teacher Assistants NCLB
1201	5210-032-144-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - BRAILLIST/INTERPRE	675,144.45	20,000.00	20,000.00	-	0.00%		Salary - Braillists, Interpreters, & Language Facilitators
1202	5210-032-145-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - OCCUP. THERAPIST	405,620.39	126,404.59	126,404.59	-	0.00%		Salary - 9 Occupational Therapists & 1 Physical Therapist
1203	5210-032-162-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUBSTITUTE PAY	976.00	240.00	240.00	-	0.00%		Salary - Teacher Substitutes
1204	5210-032-181-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY		2,549,878.33	2,600,875.90	50,997.57	2.00%		Local Supplement
1205	5210-032-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.	1,350,637.83	245,125.43	241,904.08	(3,221.35)	-1.31%		Employer's FICA
1206	5210-032-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT	1,469,461.66	269,759.17	279,823.79	10,064.62	3.73%		Employer's retirement
1207	5210-032-228-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.	22,615.23	2,313.45	2,313.45	-	0.00%		Employer's retirement
1208	5210-032-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION	3,597,651.19	186,197.59	190,534.24	4,336.65	2.33%		Employer's hospitalization
1209	5210-032-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		79,028.43	87,612.77	8,584.35	10.86%		Employer's dental ins
1210	5210-032-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP LIFE INSURANCE COST		5,707.97	5,707.97	-	0.00%		Employer's life ins
1211	5210-032-311-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - CONTRACTED SERVICES	39,184.90	58,500.00	58,500.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1212	5210-032-312-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - STAFF DEVELOPMENT	-	15,914.00	15,914.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1213	5210-032-326-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - CONTR REPAIR & MAINTENANCE - EQUIPMENT		5,938.00	5,938.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1214	5210-032-327-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RENTALS/LEASES		2,000.00	2,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1215	5210-032-332-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - MILEAGE REIMBURSEMENT		112,472.00	112,472.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1216	5210-032-333-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - FIELD TRIPS		23,000.00	23,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1217	5210-032-411-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES		118,604.00	118,604.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1218	5210-032-418-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - COMPUTER SOFTWARE & SUPPLIE		4,000.00	4,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1219	5210-032-422-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - REPAIR PARTS MATERIALS LA		1,234.00	1,234.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1220	5210-032-462-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - COMPUTER EQUIPMENT - INVEN		85,000.00	85,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1221	5240-032-132-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SALARY - SPEECH/LANG. SVCS.	5,338,803.87	128,837.00	76,313.74	(52,523.26)	-40.77%		Salary - EC Speech Pathologists
1222	5240-032-148-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SALARY - NON-CERTIFIED INST	23,692.47			-			Salary - 1 Technology Assistant
1223	5240-032-181-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SUPPLEMENTARY PAY		608,509.32	620,679.51	12,170.19	2.00%		Local Supplement
1224	5240-032-211-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - F.I.C.A.	399,114.58	52,415.97	49,328.96	(3,087.01)	-5.89%		Employer's FICA
1225	5240-032-221-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - RETIREMENT	433,358.38	59,959.41	59,680.06	(279.34)	-0.47%		Employer's retirement
1226	5240-032-231-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - HOSPITALIZATION	437,290.48	61,254.25	61,258.98	4.73	0.01%		Employer's hospitalization
1227	5240-032-234-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - DENTAL INSURANCE		13,846.00	15,350.00	1,504.00	10.86%		Employer's dental ins
1228	5240-032-235-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - LIFE INSURANCE		982.36	982.36	-	0.00%		Employer's life ins

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1229	5240-032-311-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - CONTRACT S/L SVCS.	201,754.37	154,248.00	154,248.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1230	5240-032-361-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - MEMBERSHIP DUES AND FEES		200.00	200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1231	5240-032-411-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SUPPLIES AND MATERIALS		49,024.00	49,024.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1232	5241-032-311-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - CONTRACT HEARING IMPAIRED	88,972.03	10,000.00	10,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1233	5241-032-411-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SUPPLIES AND MATERIALS		45,300.00	45,300.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1234	5242-032-144-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SALARY - INTERPRETER		41,055.00	41,055.00	-	0.00%		Salary - Educational Interpreters/Afterschool
1235	5242-032-211-	SPEECH AND LANGUAGE PATHOLOGY SERVICES -		2,728.63	2,728.63	-	0.00%		Employer's FICA
1236	5242-032-221-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - RETIREMENT		3,358.63	3,523.67	165.04	4.91%		Employer's retirement
1237	5242-032-231-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - HOSPITALIZATION		6,581.22	7,028.33	447.11	6.79%		Employer's hospitalization
1238	5242-032-234-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - DENTAL INSURANCE		229.33	254.24	24.91	10.86%		Employer's dental ins
1239	5242-032-235-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - LIFE INSURANCE		14.85	14.85	-	0.00%		Employer's life ins
1240	5242-032-311-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - CONTRACT INTERPRETER	101,245.64	14,900.00	14,900.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1241	5242-032-411-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SUPPLIES AND MATERIALS		2,200.00	2,200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1242	5243-032-311-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - CONTRACT VI SERVICE	-	8,800.00	8,800.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1243	5243-032-361-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - MEMBERSHIP DUES AND FEES		35.00	35.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1244	5243-032-411-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SUPPLIES AND MATERIALS		12,765.00	12,765.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1245	5244-032-311-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - CONTRACTED SERVICES		2,000.00	2,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1246	5244-032-411-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SUPPLIES AND MATERIALS		2,000.00	2,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1247	5840-032-131-	HEALTH SUPPORT SERVICES - HEALTH SERVICES - SALARY - INSTRUCT. SUPPORT I - REG.	111,850.00	151,310.30	154,336.51	3,026.21	2.00%		Salary - 3 Nurses & 2 Occupational Therapists
1248	5840-032-145-	HEALTH SUPPORT SERVICES - SALARY - PHYSICAL THERAPIST	288,070.00	109,075.24	109,075.24	-	0.00%		Salary - 3 Occupational Therapists & 4 Physical Therapists
1249	5840-032-146-	HEALTH SUPPORT SERVICES - SALARY - OTHER PROF. ASSIGN	52,240.00			-			Salary - 1 Nurse
1250	5840-032-181-	HEALTH SUPPORT SERVICES - SUPPLEMENTARY PAY		12,193.30	12,437.17	243.87	2.00%		Local Supplement
1251	5840-032-211-	HEALTH SUPPORT SERVICES - F.I.C.A.	34,176.99	19,524.68	19,774.84	250.16	1.28%		Employer's FICA
1252	5840-032-221-	HEALTH SUPPORT SERVICES - RETIREMENT	36,977.29	22,253.06	23,625.84	1,372.78	6.17%		Employer's retirement
1253	5840-032-231-	HEALTH SUPPORT SERVICES - HOSPITALIZATION	30,481.44	4,400.22	4,699.16	298.94	6.79%		Employer's hospitalization
1254	5840-032-234-	HEALTH SUPPORT SERVICES - EMP DENTAL INSURANCE COST		1,562.33	1,732.04	169.71	10.86%		Employer's dental ins
1255	5840-032-235-	HEALTH SUPPORT SERVICES - EMP LIFE INSURANCE COST		108.28	108.28	-	0.00%		Employer's life ins
1256	5840-032-311-	HEALTH SUPPORT SERVICES - CONTRACTED HEALTH SVCS.	454,263.97	737,620.00	737,620.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1257	5840-032-411-	HEALTH SUPPORT SERVICES - SUPPLIES AND MATERIALS		9,928.00	9,928.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1258	5841-032-311-	HEALTH SUPPORT SERVICES - CONTRACTED SERVICES		187,075.00		(187,075.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1259	5842-032-311-	HEALTH SUPPORT SERVICES - CONTRACT PHYSICAL THERAPY	312,179.64	3,800.00	3,800.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1260	5842-032-327-	HEALTH SUPPORT SERVICES - RENTALS/LEASES		200.00	200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1261	5842-032-411-	HEALTH SUPPORT SERVICES - SUPPLIES AND MATERIALS		17,500.00	17,500.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1262	5843-032-311-	HEALTH SUPPORT SERVICES - CONTRACT OCCUPATIONAL THERAPY		7,955.00	7,955.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1263	5843-032-411-	HEALTH SUPPORT SERVICES - SUPPLIES AND MATERIALS		17,751.00	17,751.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1264	5850-032-147-	SAFETY AND SECURITY SUPPORT SERVICES - SALARY - INTERPRETERS	37,093.93			-			Salary - 1 Educational Interpreter
1265	5850-032-211-	SAFETY AND SECURITY SUPPORT SERVICES - F.I.C.A.	2,818.90			-			Employer's FICA
1266	5850-032-221-	SAFETY AND SECURITY SUPPORT SERVICES - RETIREMENT	3,019.45			-			Employer's retirement
1267	5850-032-231-	SAFETY AND SECURITY SUPPORT SERVICES - HOSPITALIZATION	7,620.36			-			Employer's hospitalization
1268	5850-032-234-	SAFETY AND SECURITY SUPPORT SERVICES - DENTAL INSURANCE		157.67	174.79	17.13	10.86%		Employer's dental ins
1269	5850-032-235-	SAFETY AND SECURITY SUPPORT SERVICES - LIFE INSURANCE		40.43	40.43	-	0.00%		Employer's life ins
1270	5860-032-181-	INSTRUCTIONAL TECHNOLOGY SERVICES - SUPPLEMENTARY PAY		3,734.00	3,808.68	74.68	2.00%		Local Supplement
1271	5860-032-211-	INSTRUCTIONAL TECHNOLOGY SERVICES - RETIREMENT	1,210.19	283.87	289.58	5.71	2.01%		Employer's FICA
1272	5860-032-221-	INSTRUCTIONAL TECHNOLOGY SERVICES - RETIREMENT	1,287.75	303.96	325.27	21.31	7.01%		Employer's retirement
1273	5860-032-231-	INSTRUCTIONAL TECHNOLOGY SERVICES - RETIREMENT	1,385.52	-	-	-			Employer's hospitalization
1274	5860-032-234-	INSTRUCTIONAL TECHNOLOGY SERVICES - EMP DENTAL INSURANCE COST		86.00	95.34	9.34	10.86%		Employer's dental ins
1275	5860-032-235-	INSTRUCTIONAL TECHNOLOGY SERVICES - EMP LIFE INSURANCE COST		6.93	6.93	-	0.00%		Employer's life ins
1276	5890-032-145-	VOLUNTEER SERVICES - SALARY-OCCUP THERAPIST		40,835.58	40,835.58	-	0.00%		Salary - 1 Occupational Therapist
1277	5890-032-211-	VOLUNTEER SERVICES - F.I.C.A.		2,954.61	2,954.61	-	0.00%		Employer's FICA
1278	5890-032-221-	VOLUNTEER SERVICES - RETIREMENT		3,324.03	3,487.37	163.34	4.91%		Employer's retirement
1279	5890-032-231-	VOLUNTEER SERVICES - HOSPITALIZATION		3,117.42	3,329.21	211.79	6.79%		Employer's hospitalization
1280	5890-032-234-	VOLUNTEER SERVICES - DENTAL INSURANCE		86.00	95.34	9.34	10.86%		Employer's dental ins
1281	5890-032-235-	VOLUNTEER SERVICES - LIFE INSURANCE		4.83	4.83	-	0.00%		Employer's life ins
1282	6200-032-151-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE PERSONNEL		40,544.50	40,544.50	-	0.00%		Salary - 1 Office Support II EC Preschool & 1 Office Support III
1283	6200-032-152-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - TECH. SPEC.	20,174.82			-			Salary - .5 EC Technology Specialist
1284	6200-032-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.	1,543.38			-			Employer's FICA
1285	6200-032-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		3,300.35	3,462.53	162.18	4.91%		Employer's retirement
1286	6200-032-231-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		11,084.16	11,837.19	753.03	6.79%		Employer's hospitalization
1287	6200-032-234-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		258.00	286.02	28.02	10.86%		Employer's dental ins

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1288	6200-032-235-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		14.85	14.85	-	0.00%		Employer's life ins
1289	6200-032-311-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES		3,572.00	3,572.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1290	6200-032-312-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - WORKSHOP EXPENSE		3,000.00	3,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1291	6200-032-313-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - ADVERTISING COST		300.00		(300.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1292	6200-032-319-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - OTHER PROF & TECHNICAL SRV		100.00		(100.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1293	6200-032-341-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - TELEPHONE		1,200.00	1,200.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1294	6200-032-344-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - MOBILE COMMUNICATION COSTS		5,400.00	5,400.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1295	6200-032-361-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - MEMBERSHIP DUES AND FEES		3,125.00	3,125.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1296	6200-032-411-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS		26,872.00	26,872.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1297	6540-032-235-	CUSTODIAL/HOUSEKEEPING SERVICES - EMP LIFE INSURANCE COST		15.23	15.23	-	0.00%		Employer's life ins
1298	6550-032-147-	TRANSPORTATION SERVICES - MONITOR	8,941.88	1,000,112.00	1,000,112.00	-	0.00%		Salary - Bus Monitors
1299	6550-032-211-	TRANSPORTATION SERVICES - F.I.C.A.	684.06	76,039.67	76,039.67	-	0.00%		Employer's FICA
1300	6550-032-221-	TRANSPORTATION SERVICES - RETIREMENT	648.45	68,766.77	72,145.97	3,379.20	4.91%		Employer's retirement
1301	6550-032-231-	TRANSPORTATION SERVICES - HOSPITALIZATION		190,162.62	203,081.74	12,919.12	6.79%		Employer's hospitalization
1302	6550-032-234-	TRANSPORTATION SERVICES - EMP DENTAL INSURANCE COST		6,134.67	6,801.04	666.37	10.86%		Employer's dental ins
1303	6550-032-235-	TRANSPORTATION SERVICES - EMP LIFE INSURANCE COST		600.48	600.48	-	0.00%		Employer's life ins
1304	6550-032-331-	TRANSPORTATION SERVICES - PUPIL TRANSPORTATION - CONT		3,998.00		(3,998.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1305	6550-032-422-	TRANSPORTATION SERVICES - REPAIR PARTS MATERIALS LA		962.00	962.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1306	6550-032-423-	TRANSPORTATION SERVICES - GAS/DIESEL FUEL		53.00	53.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1307	6613-032-372-	RISK MANAGEMENT SERVICES - VEHICLE LIABILITY INSURANCE		3,428.00	3,428.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1308	7200-032-459-	NUTRITION SERVICES - OTHER FOOD PURCHASES		1,137.00	1,137.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1309	032 Total		33,199,953.00	8,661,412.90	8,429,803.59	(231,609.31)		-	
1310	5260-034-121-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - SALARY - TEACHER - AL	2,665,588.55	171,441.17	(0.00)	(171,441.18)	-100.00%		Salary - Teachers/AL
1311	5260-034-128-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - SALARY - RETIRED TEACHER	40,463.32			-			Salary - Teacher/AL Reemployed Retired Teacher Exempt of Earnings Cap
1312	5260-034-181-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - SUPPLEMENTARY PAY		230,974.30	183,259.79	(47,714.51)	-20.66%		Local Supplement
1313	5260-034-196-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - SALARY-WORKSHOP PARTICIPANT		20,066.67	20,066.67	-	0.00%		Staff Development Stipend
1314	5260-034-211-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - F.I.C.A.	202,715.56	30,181.24	13,415.83	(16,765.41)	-55.55%		Employer's FICA
1315	5260-034-221-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - RETIREMENT	208,622.02	33,226.30	17,051.96	(16,174.34)	-48.68%		Employer's retirement
1316	5260-034-228-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.	4,838.93	365.93	365.93	-	0.00%		Employer's retirement
1317	5260-034-231-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - HOSPITALIZATION	184,597.62	91,675.06	81,278.72	(10,396.34)	-11.34%		Employer's hospitalization
1318	5260-034-234-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		6,120.33	6,785.15	664.81	10.86%		Employer's dental ins
1319	5260-034-235-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - EMP LIFE INSURANCE COST		402.44	402.44	-	0.00%		Employer's life ins
1320	5260-034-312-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - WORKSHOP EXPENSE		94,698.00	59,365.00	(35,333.00)	-37.31%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1321	5260-034-332-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - MILEAGE REIMBURSEMENT		500.00	500.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1322	5260-034-351-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - TUITION FEES		460.00	460.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1323	5260-034-411-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES		30,528.00	21,778.00	(8,750.00)	-28.66%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1324	6206-034-113-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR		183,248.00	95,032.00	(88,216.00)	-48.14%		Salary - 1 Exec Dir/AL
1325	6206-034-187-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL		5,149.24	5,252.22	102.98	2.00%		Local Salary Differential
1326	6206-034-211-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		14,398.16	7,649.63	(6,748.52)	-46.87%		Employer's FICA
1327	6206-034-221-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		15,335.54	8,908.35	(6,427.19)	-41.91%		Employer's retirement

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1328	6206-034-231-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		8,313.12	4,721.20	(3,591.92)	-43.21%		Employer's hospitalization
1329	6206-034-234-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		258.00	286.02	28.02	10.86%		Employer's dental ins
1330	6206-034-235-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		14.85	14.85	-	0.00%		Employer's life ins
1331	6206-034-312-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - WORKSHOP EXPENSE		79.00	18,279.00	18,200.00	23037.97%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1332	6206-034-332-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - TRAVEL REIMBURSEMENT		1,921.00	7,000.00	5,079.00	264.39%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1333	6206-034-361-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - MEMBERSHIP DUES AND FEES		94.00	94.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1334	6206-034-411-	ACADEMICALLY/INTELLECTUALLY GIFTED SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS		462.00	44,792.00	44,330.00	9595.24%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1335	7200-034-459-	NUTRITION SERVICES - OTHER FOOD PURCHASES		50.00	(50.00)	(50.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1336	034 Total		3,306,826.00	939,962.36	596,758.77	(343,203.59)		-	
1337	7200-035-235-	NUTRITION SERVICES - EMP LIFE INSURANCE COST		791.79	791.79	-	0.00%		Employer's life ins
1338	035 Total		-	791.79	791.79	-		-	
1339	8100-036-717-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - TRANS TO CHARTER SCHOOLS		2,970,115.00	2,970,115.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
1340	036 Total		-	2,970,115.00	2,970,115.00	-		-	
1341	5110-040-196-	REGULAR CURRICULAR SERVICES - WORKSHOP PARTICIPANT PAY				-		847.00	Staff Development Stipend
1342	5110-040-198-	REGULAR CURRICULAR SERVICES - TUTORIAL PAY				-		420.00	Salary - Tutor
1343	5110-040-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.				-		98.00	Employer's FICA
1344	5110-040-221-	REGULAR CURRICULAR SERVICES - RETIREMENT				-		104.00	Employer's retirement
1345	5110-040-312-	REGULAR CURRICULAR SERVICES - STAFF DEVELOPMENT				-		22,086.00	TITLE I-LOW PERF SCH - School based expenditures
1346	5330-040-121-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - TEACHER				-		11,384.00	Salary - Extended Employment Agreement Counselor
1347	5330-040-181-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - SUPPLEMENTARY PAY				-		1,217.00	Local Supplement
1348	5330-040-196-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - WORKSHOP PARTICIPANT PAY				-		4,560.00	Staff Development Stipend
1349	5330-040-211-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.				-		1,313.00	Employer's FICA
1350	5330-040-221-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - MATCHING RETIREMENT				-		1,397.00	Employer's retirement
1351	5330-040-312-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - WORKSHOP EXPENSE				-		9,774.00	TITLE I-LOW PERF SCH - School based expenditures
1352	5330-040-411-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - INSTRUCTIONAL SUPPLIES				-		246,761.00	TITLE I-LOW PERF SCH - School based expenditures
1353	040 Total		-	-	-	-		299,961.00	
1354	5210-044-142-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER ASSISTANT				-		106,974.00	Salary - EC Teacher Assistant
1355	5210-044-162-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUBSTITUTE PAY				-		300.00	Salary - Teacher Substitutes
1356	5210-044-183-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - BONUS PAYMENT (ABC)				-		1,000.00	ABC Bonus Pay
1357	5210-044-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.				-		8,250.00	Employer's FICA
1358	5210-044-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT				-		8,830.00	Employer's retirement
1359	5210-044-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION				-		25,485.00	Employer's hospitalization
1360	5210-044-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		1,161.00	1,287.11	126.11	10.86%		Employer's dental ins
1361	5210-044-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP LIFE INSURANCE COST		76.87	76.87	-	0.00%		Employer's life ins
1362	8100-044-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		9,759.00	Indirect Cost
1363	044 Total		-	1,237.87	1,363.98	126.11		160,598.00	
1364	5110-045-183-	REGULAR CURRICULAR SERVICES - BONUS PAY		16,729.69	16,729.69	-	0.00%		Top of Salary Scale Bonus
1365	5110-045-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		1,279.64	1,279.64	-	0.00%		Employer's FICA
1366	5110-045-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		1,344.17	1,410.22	66.05	4.91%		Employer's retirement
1367	5120-045-183-	CTE CURRICULAR SERVICES - BONUS PAY		2,038.86	2,038.86	-	0.00%		Top of Salary Scale Bonus
1368	5120-045-211-	CTE CURRICULAR SERVICES - F.I.C.A.		155.95	155.95	-	0.00%		Employer's FICA
1369	5120-045-221-	CTE CURRICULAR SERVICES - RETIREMENT		166.05	174.21	8.16	4.91%		Employer's retirement
1370	5210-045-183-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - COMPENSATION BONUS		1,662.66	1,662.66	-	0.00%		Top of Salary Scale Bonus
1371	5210-045-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.		127.17	127.17	-	0.00%		Employer's FICA
1372	5210-045-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT		135.37	142.02	6.65	4.91%		Employer's retirement
1373	5240-045-183-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - COMPENSATION BONUS		640.32	640.32	-	0.00%		Top of Salary Scale Bonus
1374	5240-045-211-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - F.I.C.A.		36.72	36.72	-	0.00%		Employer's FICA
1375	5240-045-221-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - F.I.C.A.		39.10	41.02	1.92	4.91%		Employer's retirement
1376	5260-045-183-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - COMPENSATION BONUS		660.24	660.24	-	0.00%		Top of Salary Scale Bonus
1377	5260-045-211-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - F.I.C.A.		50.49	50.49	-	0.00%		Employer's FICA
1378	5260-045-221-	ACADEMICALLY/INTELLECTUALLY GIFTED CURRICULAR SERVICES - RETIREMENT		44.72	46.92	2.20	4.91%		Employer's retirement
1379	5270-045-183-	LIMITED ENGLISH PROFICIENCY SERVICES - COMPENSATION BONUS		211.68	211.68	-	0.00%		Top of Salary Scale Bonus

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1380	5270-045-211-	LIMITED ENGLISH PROFICIENCY SERVICES - F.I.C.A		16.19	16.19	-	0.00%		Employer's FICA
1381	5270-045-221-	LIMITED ENGLISH PROFICIENCY SERVICES - RETIREMENT		17.24	18.09	0.85	4.91%		Employer's retirement
1382	5310-045-183-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - COMPENSATION BONUS		1,695.78	1,695.78	-	0.00%		Top of Salary Scale Bonus
1383	5310-045-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.		129.71	129.71	-	0.00%		Employer's FICA
1384	5310-045-221-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT		138.07	144.85	6.78	4.91%		Employer's retirement
1385	5320-045-183-	ATTENDANCE AND SOCIAL WORK SERVICES - COMPENSATION BONUS		151.20	151.20	-	0.00%		Top of Salary Scale Bonus
1386	5320-045-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.		11.55	11.55	-	0.00%		Employer's FICA
1387	5320-045-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT		12.30	12.90	0.60	4.91%		Employer's retirement
1388	5340-045-183-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUBSTITUTE PAY		1,687.68	1,687.68	-	0.00%		Top of Salary Scale Bonus
1389	5340-045-211-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUBSTITUTE PAY		96.83	96.83	-	0.00%		Employer's FICA
1390	5340-045-221-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUBSTITUTE PAY		103.04	108.10	5.06	4.91%		Employer's retirement
1391	5401-045-183-	SCHOOL PRINCIPAL - COMPENSATION BONUS		3,288.75	3,288.75	-	0.00%		Top of Salary Scale Bonus
1392	5401-045-211-	SCHOOL PRINCIPAL - F.I.C.A.		251.57	251.57	-	0.00%		Employer's FICA
1393	5401-045-221-	SCHOOL PRINCIPAL - RETIREMENT		267.70	280.85	13.15	4.91%		Employer's retirement
1394	5402-045-183-	SCHOOL ASSISTANT PRINCIPAL - COMPENSATION BONUS		1,443.86	1,443.86	-	0.00%		Top of Salary Scale Bonus
1395	5402-045-211-	SCHOOL ASSISTANT PRINCIPAL - F.I.C.A.		110.45	110.45	-	0.00%		Employer's FICA
1396	5402-045-221-	SCHOOL ASSISTANT PRINCIPAL - RETIREMENT		117.54	123.32	5.78	4.91%		Employer's retirement
1397	5501-045-183-	ATHLETICS - SALARY-ATHLETIC DIRECTORS		1,245.88	1,245.88	-	0.00%		Top of Salary Scale Bonus
1398	5501-045-211-	ATHLETICS - SALARY-ATHLETIC DIRECTORS		95.32	95.32	-	0.00%		Employer's FICA
1399	5501-045-221-	ATHLETICS - SALARY-ATHLETIC DIRECTORS		101.40	106.38	4.98	4.91%		Employer's retirement
1400	5810-045-183-	EDUCATIONAL MEDIA SERVICES - COMPENSATION BONUS		1,027.92	1,027.92	-	0.00%		Top of Salary Scale Bonus
1401	5810-045-211-	EDUCATIONAL MEDIA SERVICES - RETIREMENT		58.97	58.97	-	0.00%		Employer's FICA
1402	5810-045-221-	EDUCATIONAL MEDIA SERVICES - RETIREMENT		62.78	65.87	3.09	4.91%		Employer's retirement
1403	5830-045-183-	GUIDANCE SERVICES/CTE GUIDANCE - COMPENSATION BONUS		1,922.76	1,922.76	-	0.00%		Top of Salary Scale Bonus
1404	5830-045-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.		147.06	147.06	-	0.00%		Employer's FICA
1405	5830-045-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT		91.74	96.25	4.51	4.91%		Employer's retirement
1406	5840-045-183-	HEALTH SUPPORT SERVICES - COMPENSATION BONUS		110.88	110.88	-	0.00%		Top of Salary Scale Bonus
1407	5840-045-211-	HEALTH SUPPORT SERVICES - F.I.C.A.		8.48	8.48	-	0.00%		Employer's FICA
1408	5840-045-221-	HEALTH SUPPORT SERVICES - RETIREMENT		9.03	9.47	0.44	4.91%		Employer's retirement
1409	045 Total		-	39,744.51	39,874.74	130.23		-	
1410	5310-048-311-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - CONTRACTED SERVICES				-		104,224.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1411	5310-048-312-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - STAFF DEVELOPMENT				-		16,715.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1412	5310-048-332-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - MILEAGE REIMBURSEMENT				-		15,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1413	5310-048-333-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - FIELD TRIPS				-		895.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1414	5310-048-411-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - INSTRUCTIONAL SUPPLIES				-		52,999.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1415	5320-048-131-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY - SOCIAL WORKER				-		222,353.00	Salary - 2 Counselors
1416	5320-048-181-	ATTENDANCE AND SOCIAL WORK SERVICES - SUPPLEMENTARY PAY				-		29,082.00	Local Supplement
1417	5320-048-184-	ATTENDANCE AND SOCIAL WORK SERVICES - LONGEVITY PAY				-		1,385.00	Longevity Payment
1418	5320-048-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.				-		20,871.00	Employer's FICA
1419	5320-048-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT				-		22,208.00	Employer's retirement
1420	5320-048-231-	ATTENDANCE AND SOCIAL WORK SERVICES - HOSPITALIZATION				-		16,628.00	Employer's hospitalization
1421	5320-048-234-	ATTENDANCE AND SOCIAL WORK SERVICES - DENTAL INSURANCE		315.33	349.59	34.25	10.86%		Employer's dental ins
1422	5320-048-235-	ATTENDANCE AND SOCIAL WORK SERVICES - EMP LIFE INSURANCE COST		18.23	18.23	-	0.00%		Employer's life ins
1423	5830-048-234-	GUIDANCE SERVICES/CTE GUIDANCE - DENTAL INSURANCE		43.00	47.67	4.67	10.86%		Employer's dental ins
1424	5830-048-235-	GUIDANCE SERVICES/CTE GUIDANCE - LIFE INSURANCE		2.32	2.32	-	0.00%		Employer's life ins
1425	5880-048-311-	PARENT INVOLVEMENT SERVICES - CONTRACTED SERVICES				-		10,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1426	8100-048-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		10,560.00	Indirect Cost
1427	8200-048-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		6,242.00	Unbudgeted reserve
1428	048 Total		-	378.88	417.80	38.92		529,162.00	
1429	5230-049-121-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER				-		240,537.00	Salary - EC PreK Teachers
1430	5230-049-142-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER ASSISTANT				-		19,063.00	Salary - EC Teacher Assistant
1431	5230-049-181-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY				-		14,000.00	Local Supplement
1432	5230-049-183-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DIFF PAY-SPEC INST PROG				-		5,500.00	ABC Bonus Pay
1433	5230-049-184-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LONGEVITY PAY				-		2,000.00	Longevity Pay
1434	5230-049-211-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.				-		19,859.00	Employer's FICA
1435	5230-049-221-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT				-		20,327.00	Employer's retirement
1436	5230-049-231-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION				-		24,582.00	Employer's hospitalization
1437	5230-049-234-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		315.33	349.59	34.25	10.86%		Employer's dental ins

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ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1438	5230-049-235-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LIFE INSURANCE		15.31	15.31	-	0.00%		Employer's life ins
1439	8100-049-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST						11,353.00	Indirect Cost
1440	8200-049-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE						3,186.00	Unbudgeted reserve
1441	049 Total		-	330.64	364.89	34.25		360,407.00	
1442	5270-050-234-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP DENTAL INSURANCE COST		14.33	15.89	1.56	10.86%		Employer's dental ins
1443	5270-050-235-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP LIFE INSURANCE COST		0.87	0.87	-	0.00%		Employer's life ins
1444	5320-050-131-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY - SOCIAL WORKER						650,911.00	Salary - Social Worker
1445	5320-050-146-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY - CIS CASE MGR						84,000.00	Salary - JDC Transition Coord
1446	5320-050-183-	ATTENDANCE AND SOCIAL WORK SERVICES - COMPENSATION BONUS PAY						2,106.00	ABC Bonus Pay
1447	5320-050-234-	ATTENDANCE AND SOCIAL WORK SERVICES - DENTAL INSURANCE		451.44	500.48	49.04	10.86%		Employer's dental ins
1448	5320-050-235-	ATTENDANCE AND SOCIAL WORK SERVICES - EMP LIFE INSURANCE COST		27.76	27.76	-	0.00%		Employer's life ins
1449	5330-050-121-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - TEACHER						2,257,417.00	Salary - Teacher
1450	5330-050-125-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - NEW TEACHER ORIENTATION PAY						8,497.00	New Teacher Orientation Pay
1451	5330-050-134-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - MENTOR PAY						1,960.00	Salary - Teacher Mentor
1452	5330-050-135-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - CF/LEAD TEACHER						1,086,949.00	Salary - Curriculum Facilitator & Program Specialist
1453	5330-050-143-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - TUTOR						1,729,104.00	Salary - Tutors
1454	5330-050-144-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY-TRANSLATOR/INTERPRET						116,525.00	Salary - 4.5 ESOL Interpreters-Comm. Liasons
1455	5330-050-162-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SUBSTITUTE PAY						44,767.25	Salary - Teacher Substitutes
1456	5330-050-163-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SUBSTITUTE PAY (WORKSHOP)						151,409.00	Salary - Teacher Substitutes
1457	5330-050-181-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SUPPLEMENTARY PAY						415,427.00	Local Supplement
1458	5330-050-183-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - COMPENSATION BONUS						55,968.00	ABC Bonus Pay
1459	5330-050-184-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - LONGEVITY PAY						39,846.00	Longevity Pay
1460	5330-050-191-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY-CURRICULUM DEV.						171,237.00	Curriculum Development Pay
1461	5330-050-196-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY-WRKSHIP PARTICIPANT						94,869.00	Staff Development Stipend
1462	5330-050-197-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - WRKSHIP INSTRUCTOR						8,341.00	Staff Development Instructor
1463	5330-050-198-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - TUTOR (AFTER HRS)						112,304.00	Salary - Tutor
1464	5330-050-211-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.						491,602.00	Employer's FICA
1465	5330-050-221-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT						380,865.00	Employer's retirement
1466	5330-050-228-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT-RETIRED EMP.						2,500.00	Employer's retirement
1467	5330-050-231-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - HOSPITALIZATION						469,307.00	Employer's hospitalization
1468	5330-050-234-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - DENTAL INSURANCE		10,734.41	11,900.42	1,166.01	10.86%		Employer's dental ins
1469	5330-050-235-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - LIFE INSURANCE		857.28	857.28	-	0.00%		Employer's life ins
1470	5330-050-311-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - CONTRACTED SERVICES						26,213.00	ESEA TITLE I-BASIC PROGRAM - School based expenditures
1471	5330-050-312-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - STAFF DEVELOPMENT						667,585.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1472	5330-050-327-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RENTALS/LEASES						1,503.00	ESEA TITLE I-BASIC PROGRAM - School based expenditures
1473	5330-050-332-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - MILEAGE REIMBURSEMENT						26,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1474	5330-050-333-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - FIELD TRIPS						57,855.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1475	5330-050-352-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - EDUCATION REIMBURSEMENTS						6,200.00	ESEA TITLE I-BASIC PROGRAM - School based expenditures
1476	5330-050-411-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - INSTRUCTIONAL SUPPLIES						1,278,167.75	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1477	5330-050-414-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - LIBRARY BOOKS						115,052.25	ESEA TITLE I-BASIC PROGRAM - School based expenditures
1478	5330-050-541-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - EQUIPMENT PURCHASE-CAPITALI						5,900.00	ESEA TITLE I-BASIC PROGRAM - School based expenditures
1479	5340-050-121-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SALARY-OTHER ASSIGNMENT						1,117,435.00	Salary - Pre-K Teachers
1480	5340-050-131-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - INSTRUCT SUPPORT I - RGLR T						75,500.00	Salary - 1 Curriculum Coach
1481	5340-050-134-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - FULL TIME MENTOR						1,342,819.00	Salary - Pre K Teachers
1482	5340-050-142-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - TEACHER ASSISTANT - NCLB						467,819.00	Salary - Pre-K Teacher Assistants
1483	5340-050-234-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - DENTAL INSURANCE		7,181.00	7,961.03	780.03	10.86%		Employer's dental ins
1484	5340-050-235-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - EMP LIFE INSURANCE COST		620.51	620.51	-	0.00%		Employer's life ins
1485	5340-050-411-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUPPLIES AND MATERIALS						2,427.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1486	5350-050-311-	EXTENDED DAY/YEAR INSTRUCTIONAL SERVICES - CONTRACTED SERVICES						2,986,878.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1487	5860-050-146-	INSTRUCTIONAL TECHNOLOGY SERVICES - SALARY - TECHNOLOGY ASST.						154,030.00	Salary - 6 Technology Assistant
1488	5860-050-234-	INSTRUCTIONAL TECHNOLOGY SERVICES - DENTAL INSURANCE		573.33	635.61	62.28	10.86%		Employer's dental ins
1489	5860-050-235-	INSTRUCTIONAL TECHNOLOGY SERVICES - LIFE INSURANCE		72.36	72.36	-	0.00%		Employer's life ins
1490	5870-050-135-	STAFF DEVELOPMENT UNALLOCATED - LEAD TEACHER/INST. FACILITA						850,000.00	Salary - Curriculum Facilitator, Curriculum Coach, & ESOL Lead Teacher
1491	5870-050-196-	STAFF DEVELOPMENT UNALLOCATED - SALARY-WRKSHIP PARTICIPANT						400,000.00	Staff Development Stipend
1492	5870-050-197-	STAFF DEVELOPMENT UNALLOCATED - SALARY - WRKSHIP INSTRUCTOR						200,000.00	Staff Development Instructor
1493	5870-050-234-	STAFF DEVELOPMENT UNALLOCATED - DENTAL INSURANCE		931.67	1,032.87	101.20	10.86%		Employer's dental ins

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ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1494	5870-050-235-	STAFF DEVELOPMENT UNALLOCATED - LIFE INSURANCE		59.91	59.91	-	0.00%		Employer's life ins
1495	5870-050-312-	STAFF DEVELOPMENT UNALLOCATED - STAFF DEVELOPMENT				-		541,242.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1496	5880-050-146-	PARENT INVOLVEMENT SERVICES - SALARY - CIS CASE MGR				-		152,583.00	Salary - CIS Coord Vol, Youth Dev. Coord, & Parent Inv Coord
1497	5880-050-197-	PARENT INVOLVEMENT SERVICES - SALARY - WRKSHP INSTRUCTOR				-		2,375.00	Staff Development Instructor
1498	5880-050-232-	PARENT INVOLVEMENT SERVICES - ER WORKERS' COMP INS COST		127.00	127.00	-	0.00%		Employer's workers' comp
1499	5880-050-234-	PARENT INVOLVEMENT SERVICES - DENTAL INSURANCE		275.96	305.94	29.98	10.86%		Employer's dental ins
1500	5880-050-235-	PARENT INVOLVEMENT SERVICES - LIFE INSURANCE		22.64	22.64	-	0.00%		Employer's life ins
1501	5880-050-311-	PARENT INVOLVEMENT SERVICES - CONTRACTED SERVICES				-		314,619.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1502	5880-050-312-	PARENT INVOLVEMENT SERVICES - STAFF DEVELOPMENT				-		13,200.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1503	5880-050-411-	PARENT INVOLVEMENT SERVICES - PARENT INV. SUPPLIES				-		85,090.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1504	5880-050-459-	PARENT INVOLVEMENT SERVICES - OTHER FOOD PURCHASES				-		133,047.75	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1505	6300-050-113-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - DIRECTOR AND/OR SUPERVISOR				-		252,589.00	Salary - .80 Exec Dir-Title I & 1 Director -Title I
1506	6300-050-151-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE SUPPORT				-		142,473.00	Salary - 2.8 Office Support
1507	6300-050-184-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY				-		6,000.00	Longevity Pay
1508	6300-050-211-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.				-		37,074.00	Employer's FICA
1509	6300-050-221-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT				-		7,301.00	Employer's retirement
1510	6300-050-231-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION				-		30,947.00	Employer's hospitalization
1511	6300-050-234-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		652.17	723.01	70.84	10.86%		Employer's dental ins
1512	6300-050-235-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		37.52	37.52	-	0.00%		Employer's life ins
1513	6300-050-311-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES				-		20,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1514	6300-050-312-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - WORKSHOP EXPENSE				-		65,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1515	6300-050-314-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - PRINTING & BINDING FEES				-		30,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1516	6300-050-332-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - TRAVEL REIMBURSEMENT				-		12,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1517	6300-050-411-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS				-		99,582.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1518	6300-050-461-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - EQUIPMENT-NON-CAPITALIZED				-		15,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1519	6304-050-234-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SUPPORT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1520	6304-050-235-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SUPPORT SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
1521	6550-050-331-	TRANSPORTATION SERVICES - CONTRACTED TRANSPORTATION				-		1,006,226.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1522	8100-050-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		696,938.00	Indirect Cost
1523	8200-050-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		1,002,806.00	Unbudgeted reserve
1524	050 Total			22,776.59	25,051.52	2,274.94		22,823,388.00	
1525	5110-052-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		30,372.37	30,979.82	607.45	2.00%		Local Supplement
1526	5110-052-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		2,266.80	2,313.27	46.47	2.05%		Employer's FICA
1527	5110-052-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		2,476.22	2,649.78	173.56	7.01%		Employer's retirement
1528	5110-052-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		860.00	953.42	93.42	10.86%		Employer's dental ins
1529	5110-052-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		52.85	52.85	-	0.00%		Employer's life ins
1530	052 Total			36,028.24	36,949.13	920.89			
1531	5270-054-121-	LIMITED ENGLISH PROFICIENCY SERVICES - SALARY - TEACHER - LEP	3,278,322.57	168,550.83	171,921.84	3,371.02	2.00%		Salary - Teacher ESOL
1532	5270-054-144-	LIMITED ENGLISH PROFICIENCY SERVICES - INTERPRETER BRAILLIST TRA		7,074.00	7,074.00	-	0.00%		Salary - ESOL Interpreter/Comm Lia
1533	5270-054-162-	LIMITED ENGLISH PROFICIENCY SERVICES - SUBSTITUTE PAY		1,648.00	1,648.00	-	0.00%		Salary - Teacher Substitutes
1534	5270-054-163-	LIMITED ENGLISH PROFICIENCY SERVICES - SUBSTITUTE PAY		1,816.00	1,816.00	-	0.00%		Salary - Teacher Substitutes
1535	5270-054-181-	LIMITED ENGLISH PROFICIENCY SERVICES - SUPPLEMENTARY PAY		286,112.85	291,835.11	5,722.26	2.00%		Local Supplement
1536	5270-054-191-	LIMITED ENGLISH PROFICIENCY SERVICES - CURRICULUM DEVELOPMENT PAY		7,293.63	7,439.50	145.87	2.00%		Salary - Curriculum Development
1537	5270-054-211-	LIMITED ENGLISH PROFICIENCY SERVICES - F.I.C.A.	245,852.26	38,764.98	39,471.77	706.79	1.82%		Employer's FICA
1538	5270-054-221-	LIMITED ENGLISH PROFICIENCY SERVICES - RETIREMENT	261,514.65	40,348.96	43,120.73	2,771.77	6.87%		Employer's retirement

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1539	5270-054-231-	LIMITED ENGLISH PROFICIENCY SERVICES - HOSPITALIZATION	280,568.52	48,575.98	51,876.10	3,300.12	6.79%		Employer's hospitalization
1540	5270-054-234-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP DENTAL INSURANCE COST		7,105.39	7,877.20	771.81	10.86%		Employer's dental ins
1541	5270-054-235-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP LIFE INSURANCE COST		434.21	434.21	-	0.00%		Employer's life ins
1542	5270-054-311-	LIMITED ENGLISH PROFICIENCY SERVICES - CONTRACTED SERVICES		33,322.00	10,000.00	(23,322.00)	-69.99%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1543	5270-054-312-	LIMITED ENGLISH PROFICIENCY SERVICES - WORKSHOP EXPENSE		283.00		(283.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1544	5270-054-319-	LIMITED ENGLISH PROFICIENCY SERVICES - OTHER PROF & TECHNICAL SRV		1,359.00	1,359.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1545	5270-054-332-	LIMITED ENGLISH PROFICIENCY SERVICES - TRAVEL REIMBURSEMENT		1,000.00	1,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1546	5270-054-333-	LIMITED ENGLISH PROFICIENCY SERVICES - FIELD TRIPS		2,000.00		(2,000.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1547	5270-054-411-	LIMITED ENGLISH PROFICIENCY SERVICES - SUPPLIES AND MATERIALS		5,038.00	3,038.00	(2,000.00)	-39.70%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1548	6207-054-113-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR		81,240.00	81,240.00	-	0.00%		Salary - 1 Dir/ESOL Services
1549	6207-054-151-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - SALARY-OFFICE SUPPORT		126,605.77	86,957.77	(39,648.00)	-31.32%		Salary - 1 Office Support II & 2 Office Support III
1550	6207-054-153-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - SALARY-PROGRAM SPEC.		59,808.00	59,808.00	-	0.00%		Salary - 1 Program Specialist/Testing III
1551	6207-054-211-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		20,105.78	17,072.71	(3,033.07)	-15.09%		Employer's FICA
1552	6207-054-221-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		21,754.73	19,596.41	(2,158.32)	-9.92%		Employer's retirement
1553	6207-054-231-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		24,939.36	22,477.09	(2,462.27)	-9.87%		Employer's hospitalization
1554	6207-054-234-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		774.00	858.07	84.07	10.86%		Employer's dental ins
1555	6207-054-235-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		44.56	44.56	-	0.00%		Employer's life ins
1556	6207-054-311-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES		8,462.00	5,000.00	(3,462.00)	-40.91%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1557	6207-054-327-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - RENTALS/LEASES		1,538.00		(1,538.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1558	6207-054-332-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - TRAVEL REIMBURSEMENT		10,000.00	10,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1559	6207-054-361-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - MEMBERSHIP DUES AND FEES		186.00	186.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1560	6207-054-411-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS		2,961.00	2,961.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1561	6540-054-173-	CUSTODIAL/HOUSEKEEPING SERVICES - CUSTODIAN		520.57	520.57	-	0.00%		Salary - Custodian
1562	6540-054-211-	CUSTODIAL/HOUSEKEEPING SERVICES - F.I.C.A.		39.83	39.83	-	0.00%		Employer's FICA
1563	6540-054-221-	CUSTODIAL/HOUSEKEEPING SERVICES - RETIREMENT		42.37	44.46	2.08	4.91%		Employer's retirement
1564	6580-054-411-	MAINTENANCE SERVICES -		390.00		(390.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1565	7200-054-459-	NUTRITION SERVICES - OTHER FOOD PURCHASES		1,000.00		(1,000.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1566	054 Total		4,066,258.00	1,011,138.80	946,717.94	(64,420.86)		-	
1567	5110-055-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		20,815.48	21,231.79	416.31	2.00%		Local Supplement
1568	5110-055-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		1,472.89	1,504.74	31.85	2.16%		Employer's FICA
1569	5110-055-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		1,696.51	1,815.43	118.92	7.01%		Employer's retirement
1570	5110-055-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		602.00	667.39	65.39	10.86%		Employer's dental ins
1571	5110-055-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		34.53	34.53	-	0.00%		Employer's life ins
1572	5830-055-181-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLEMENTARY PAY		11,439.33	11,668.12	228.79	2.00%		Local Supplement
1573	5830-055-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.		875.12	892.62	17.50	2.00%		Employer's FICA
1574	5830-055-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT		931.21	996.51	65.30	7.01%		Employer's retirement
1575	5830-055-234-	GUIDANCE SERVICES/CTE GUIDANCE - EMP DENTAL INSURANCE COST		172.00	190.68	18.68	10.86%		Employer's dental ins
1576	5830-055-235-	GUIDANCE SERVICES/CTE GUIDANCE - EMP LIFE INSURANCE COST		18.32	18.32	-	0.00%		Employer's life ins
1577	6110-055-187-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL		31,780.98	32,416.60	635.62	2.00%		Local Salary Differential
1578	6110-055-211-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		1,583.16	1,631.78	48.62	3.07%		Employer's FICA
1579	6110-055-221-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		2,586.95	2,768.35	181.40	7.01%		Employer's retirement
1580	6110-055-234-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
1581	6110-055-235-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
1582	055 Total		-	74,144.91	75,987.31	1,842.40		-	
1583	6550-056-165-	TRANSPORTATION SERVICES - SALARY - SUB BUS DRIVER	717,364.09	28,245.31	28,245.31	-	0.00%		Salary - Bus Driver Substitutes
1584	6550-056-171-	TRANSPORTATION SERVICES - SALARY - DRIVERS	8,516,409.73	3,417,499.33	3,402,113.33	(15,386.00)	-0.45%		Salary - Bus Driver

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1585	6550-056-172-	TRANSPORTATION SERVICES - OVERTIME PAY	35,523.97	104.00	104.00	-	0.00%		Overtime Pay - Bus Driver
1586	6550-056-175-	TRANSPORTATION SERVICES - SALARY - TRNSPRT. PERSONNEL	2,684,237.01	420,881.58	420,881.58	-	0.00%		Salary - Transportation
1587	6550-056-180-	TRANSPORTATION SERVICES - OVERTIME PAY	-			-			Overtime - Transportation
1588	6550-056-199-	TRANSPORTATION SERVICES -	45,891.37			-			Overitme - Transportation
1589	6550-056-211-	TRANSPORTATION SERVICES - F.I.C.A.	874,191.97	295,855.28	294,678.25	(1,177.03)	-0.40%		Employer's FICA
1590	6550-056-221-	TRANSPORTATION SERVICES - RETIREMENT	767,597.93	314,212.26	328,400.25	14,187.99	4.52%		Employer's retirement
1591	6550-056-231-	TRANSPORTATION SERVICES - HOSPITALIZATION	1,710,554.88	542,069.18	573,895.86	31,826.67	5.87%		Employer's hospitalization
1592	6550-056-234-	TRANSPORTATION SERVICES - EMP DENTAL INSURANCE COST		57,302.20	63,526.57	6,224.37	10.86%		Employer's dental ins
1593	6550-056-235-	TRANSPORTATION SERVICES - EMP LIFE INSURANCE COST		5,686.29	5,686.29	-	0.00%		Employer's life ins
1594	6550-056-311-	TRANSPORTATION SERVICES - CONTRACTED SERVICES	520.00	61,620.00	3,620.00	(58,000.00)	-94.13%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1595	6550-056-312-	TRANSPORTATION SERVICES - STAFF DEVELOPMENT	11,000.00	15,870.00	8,870.00	(7,000.00)	-44.11%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1596	6550-056-313-	TRANSPORTATION SERVICES - ADVERTISING COST		3,450.00	950.00	(2,500.00)	-72.46%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1597	6550-056-319-	TRANSPORTATION SERVICES - OTHER PROF & TECHNICAL SRV		9,000.00	9,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1598	6550-056-325-	TRANSPORTATION SERVICES - CONTR REPAIR & MAINTENANCE - LAND & BUILDING		8,648.00	5,648.00	(3,000.00)	-34.69%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1599	6550-056-326-	TRANSPORTATION SERVICES - CONTRACT REPAIRS/MAINT EQUI	182,584.00	2,280.00	-	(2,280.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1600	6550-056-331-	TRANSPORTATION SERVICES - CONTRACTED TRANSPORTATION	2,830,522.34	397,145.00	397,145.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1601	6550-056-332-	TRANSPORTATION SERVICES - TRAVEL REIMBURSEMENT		34,076.00	33,735.24	(340.76)	-1.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1602	6550-056-343-	TRANSPORTATION SERVICES - TELECOMMUNICATIONS SERVICES		83,104.00	48,104.00	(35,000.00)	-42.12%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1603	6550-056-411-	TRANSPORTATION SERVICES - SUPPLIES & MATERIALS	261,188.00	128,740.00	98,740.00	(30,000.00)	-23.30%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1604	6550-056-418-	TRANSPORTATION SERVICES - COMPUTER SOFTWARE/SUPPLIES-	4,709.00	1,709.00	-	(1,709.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1605	6550-056-422-	TRANSPORTATION SERVICES - REPAIR PARTS MATERIAL	581,310.14	8,048.00	-	(8,048.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1606	6550-056-423-	TRANSPORTATION SERVICES - GAS/DIESEL FUEL	2,323,872.25	1,043,447.00	139,502.26	(903,944.74)	-86.63%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1607	6550-056-424-	TRANSPORTATION SERVICES - OIL	57,759.24	10,391.00	5,391.00	(5,000.00)	-48.12%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1608	6550-056-425-	TRANSPORTATION SERVICES - TIRES & TUBES	439,332.03	2,739.00	-	(2,739.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1609	6550-056-522-	TRANSPORTATION SERVICES - GENERAL CONTRACT		5,941.00	3,941.00	(2,000.00)	-33.66%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1610	6550-056-541-	TRANSPORTATION SERVICES - EQUIPMENT - CAPITALIZED	6,096.96			-			See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1611	6550-056-552-	TRANSPORTATION SERVICES - LICENSE & TITLE FEES	862.07	15.00	-	(15.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1612	056 Total		22,051,527.00	6,898,078.43	5,872,177.93	(1,025,900.50)		-	
1613	5110-057-411-	REGULAR CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES				-		22,212.00	See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1614	8100-057-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		2,012.00	Indirect Cost
1615	8200-057-399-	UNBUDGETED FUNDS -				-		31,141.00	Unbudgeted reserve
1616	057 Total		-	-	-	-		55,365.00	
1617	6200-059-234-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		222.16	246.29	24.13	10.86%		Employer's dental ins
1618	6200-059-235-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		12.92	12.92	-	0.00%		Employer's life ins
1619	8200-059-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		2,274.00	Unbudgeted reserve
1620	059 Total		-	235.08	259.21	24.13		2,274.00	
1621	5210-060-121-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER				-		5,353,439.00	Salary - EC Teacher
1622	5210-060-122-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - TCHR SALARY CERT SUB PAY				-		12,510.00	Salary - EC Teacher Non-Licensed
1623	5210-060-125-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - NEW TEACHER ORIENTATION PAY				-		4,620.00	New Teacher Orientation Pay
1624	5210-060-128-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - RETIRED TEACHER				-		116,000.00	Salary - EC Teacher Reemployed Retirees exempt of the earnings cap
1625	5210-060-133-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - PSYCHOLOGIST				-		227,811.00	Salary - 2.5 EC School Psychologists
1626	5210-060-142-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER ASSISTANT				-		1,618,178.00	Salary - EC Teacher Assistants
1627	5210-060-145-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY-THERAPIST				-		75,000.00	Salary - Occupational Therapist
1628	5210-060-162-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUBSTITUTE PAY				-		55,000.00	Salary - Teacher Substitutes
1629	5210-060-163-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUBSTITUTE PAY (WORKSHOP)				-		1,000.00	Salary - Teacher Substitutes
1630	5210-060-181-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY				-		588,875.00	Local Supplement
1631	5210-060-183-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - BONUS PAYMENT				-		51,360.00	ABC Bonus
1632	5210-060-184-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LONGEVITY PAY				-		100,000.00	Longevity Payment
1633	5210-060-187-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DIFFERENTIAL PAY				-		23,400.00	Local Salary Differential
1634	5210-060-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.				-		588,155.00	Employer's FICA
1635	5210-060-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT				-		603,844.00	Employer's retirement
1636	5210-060-228-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.				-		25,000.00	Employer's retirement
1637	5210-060-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION				-		836,448.00	Employer's hospitalization
1638	5210-060-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		30,343.67	33,639.70	3,296.04	10.86%		Employer's dental ins
1639	5210-060-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP LIFE INSURANCE COST		2,347.85	2,347.85	-	0.00%		Employer's life ins
1640	5210-060-311-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - CONTRACTED SERVICES				-		356,500.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1641	5210-060-312-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - STAFF DEVELOPMENT				-		2,500.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1642	5210-060-361-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EC - MEMBERSHIP DUES AND FEES				-		400.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1643	5210-060-411-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES				-		21,750.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1644	5230-060-234-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		215.00	238.35	23.35	10.86%		Employer's dental ins
1645	5230-060-235-	PRE-K CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP LIFE INSURANCE COST		17.95	17.95	-	0.00%		Employer's life ins
1646	5240-060-132-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SALARY - SPEECH/LANG. SVCS.				-		129,644.00	Salary - EC Speech Pathologist
1647	5240-060-181-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SUPPLEMENTARY PAY				-		25,000.00	Local Supplement
1648	5240-060-187-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - DIFFERENTIAL PAY				-		15,000.00	Local Salary Differential
1649	5240-060-211-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - F.I.C.A.				-		14,368.00	Employer's FICA
1650	5240-060-221-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - RETIREMENT				-		14,236.00	Employer's retirement
1651	5240-060-231-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - HOSPITALIZATION				-		9,597.00	Employer's hospitalization
1652	5240-060-234-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - DENTAL INSURANCE		430.00	476.71	46.71	10.86%		Employer's dental ins
1653	5240-060-235-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - LIFE INSURANCE		63.44	63.44	-	0.00%		Employer's life ins
1654	5240-060-311-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - CONTRACT S/L-PRE-K				-		168,700.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1655	5240-060-411-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SPEECH & LANGUAGE - SUPPLIES AND MATERIALS				-		15,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1656	5241-060-411-	SPEECH AND LANGUAGE PATHOLOGY SERVICES -				-		1,700.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1657	5242-060-311-	SPEECH AND LANGUAGE PATHOLOGY SERVICES -				-		16,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1658	5243-060-311-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - CONTRACT VI SERVICE				-		31,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1659	5840-060-131-	HEALTH SUPPORT SERVICES - SALARY- HEALTH SERVICES				-		50,000.00	Salary - Nurse
1660	5840-060-145-	HEALTH SUPPORT SERVICES - SALARY - PHYSICAL THERAPIST				-		93,012.00	Salary - Physical Therapists
1661	5840-060-146-	HEALTH SUPPORT SERVICES - SALARY - OTHER PROF. ASSIGN				-		12,000.00	Substitute Pay - Nurse
1662	5840-060-181-	HEALTH SUPPORT SERVICES - SUPPLEMENTARY PAY				-		21,000.00	Local Supplement
1663	5840-060-211-	HEALTH SUPPORT SERVICES - F.I.C.A.				-		7,115.00	Employer's FICA
1664	5840-060-221-	HEALTH SUPPORT SERVICES - RETIREMENT				-		7,283.00	Employer's retirement
1665	5840-060-231-	HEALTH SUPPORT SERVICES - HOSPITALIZATION				-		4,197.00	Employer's hospitalization
1666	5840-060-234-	HEALTH SUPPORT SERVICES - EMP DENTAL INSURANCE COST		229.33	254.24	24.91	10.86%		Employer's dental ins
1667	5840-060-235-	HEALTH SUPPORT SERVICES - EMP LIFE INSURANCE COST		16.59	16.59	-	0.00%		Employer's life ins
1668	5842-060-311-	HEALTH SUPPORT SERVICES - CONTRACTED SERVICES				-		31,300.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1669	5842-060-411-	HEALTH SUPPORT SERVICES - SUPPLIES AND MATERIALS				-		1,250.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1670	6200-060-113-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR				-		1,850,917.00	Salary - EC Coordinators & EC Program Administrators
1671	6200-060-151-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE PERSONNEL				-		43,365.00	Salary - 1 Office Support III & 1 Office Support IV
1672	6200-060-152-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - DATA MANAGER				-		101,367.00	Salary - Data Manager/EC Student Info
1673	6200-060-181-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SUPPLEMENTARY PAY				-		100,000.00	Local Supplement
1674	6200-060-184-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY				-		75,000.00	Longevity Payment
1675	6200-060-187-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - DIFFERENTIAL PAY				-		100,000.00	Local Salary Differential
1676	6200-060-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.				-		151,520.00	Employer's FICA
1677	6200-060-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT				-		155,085.00	Employer's retirement
1678	6200-060-231-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION				-		130,285.00	Employer's hospitalization
1679	6200-060-234-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		4,142.33	4,592.29	449.95	10.86%		Employer's dental ins
1680	6200-060-235-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		260.28	260.28	-	0.00%		Employer's life ins
1681	6200-060-311-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES				-		245.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1682	6200-060-312-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - STAFF DEVELOPMENT				-		74,880.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1683	6200-060-341-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SPEC POP SUPPORT & DEVELOP. - TELEPHONE				-		2,500.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1684	8100-060-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		443,253.00	Indirect Cost
1685	8200-060-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		242,330.00	Unbudgeted reserve
1686	060 Total			38,066.44	41,907.40	3,840.96		14,799,939.00	
1687	5110-061-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES	9,086.03	340,714.00	388,540.00	47,826.00	14.04%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT and ACADEMIC IMPROVEMENT Sheets
1688	5110-061-315-	REGULAR CURRICULAR SERVICES - REPRODUCTION COSTS		1,134,411.00	1,056,389.00	(78,022.00)	-6.88%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1689	5110-061-331-	REGULAR CURRICULAR SERVICES - CONTRACT TRANSPORTATION		3,046.00	3,046.00	-	0.00%		Contracted Services - school based expenditure
1690	5110-061-332-	REGULAR CURRICULAR SERVICES - MILEAGE REIMBURSEMENT		4,075.00		(4,075.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1691	5110-061-411-	REGULAR CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES	4,173,219.39	60,695.00	40,020.00	(20,675.00)	-34.06%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES and ORGANIZATIONAL DEVELOPMENT Sheet
1692	5110-061-413-	REGULAR CURRICULAR SERVICES - OTHER TEXTBOOKS		868,061.00	868,061.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
1693	5110-061-418-	REGULAR CURRICULAR SERVICES - COMPUTER SOFTWARE & SUPPLIE		73,678.00	73,678.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, CHIEF ADMIN OFFICER Sheet
1694	5110-061-461-	REGULAR CURRICULAR SERVICES - EQUIPMENT-NON-CAPITALIZED	5,133.00			-			Equipment - non-capitalized - school based expenditure
1695	5110-061-541-	REGULAR CURRICULAR SERVICES - PURCHASE OF EQUIPMENT	7,899.00			-			Purchase of equipment - school based expenditure
1696	5112-061-411-	CULTURAL ARTS CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES	43.58			-			Instructional supplies - school based expenditure
1697	5114-061-411-	FOREIGN LANGUAGE CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES	-			-			Instructional supplies - school based expenditure
1698	5501-061-311-	ATHLETICS - CONTRACTED SVCS.-ATHLETICS		188,397.00	144,660.00	(43,737.00)	-23.22%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1699	5501-061-411-	ATHLETICS - SUPPLIES AND MATERIALS		257,455.00	257,455.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1700	6552-061-311-	TRANSPORTATION SERVICES - CONTRACTED SERVICES		50,419.00	50,419.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
1701	6710-061-411-	STUDENT TESTING SERVICES - SUPPLIES AND MATERIALS	88,632.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1702	7200-061-459-	NUTRITION SERVICES - OTHER FOOD PURCHASES		500.00		(500.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1703	061 Total		4,284,013.00	2,981,451.00	2,882,268.00	(99,183.00)			
1704	5401-067-234-	SCHOOL PRINCIPAL - DENTAL INSURANCE		(0.00)	(0.00)	(0.00)	10.86%		Employer's dental ins
1705	5401-067-235-	SCHOOL PRINCIPAL - LIFE INSURANCE		(0.00)	(0.00)	-	0.00%		Employer's life ins
1706	067 Total		-	(0.01)	(0.01)	(0.00)			
1707	5310-068-121-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - TEACHER	768,859.38	86,087.82	87,809.58	1,721.76	2.00%		Salary - Graduation Coaches, Teachers/Eng, Teachers/Math, & Teachers/Remedial
1708	5310-068-128-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - RETIRED TEACHER	51,050.00			-			Salary - Graduation Coaches Reemployed Retirees Exempt of Earnings Cap
1709	5310-068-131-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - INST. SUPPORT	27,961.31	30,430.00	31,038.60	608.60	2.00%		Salary - Teachers/Behavior Improvement
1710	5310-068-142-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - TEACHER ASSISTANT	18,664.19	354,941.32	354,941.32	-	0.00%		Salary - Teacher Assistants/CSW Program
1711	5310-068-181-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUPPLEMENTARY PAY		70,685.89	72,099.61	1,413.72	2.00%		Local Supplement
1712	5310-068-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.	63,890.01	40,111.10	40,397.52	286.42	0.71%		Employer's FICA
1713	5310-068-221-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT	61,040.72	43,755.69	46,225.59	2,469.90	5.64%		Employer's retirement
1714	5310-068-228-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT-RETIRED EMP.	5,934.18	509.67	509.67	-	0.00%		Employer's retirement
1715	5310-068-231-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - HOSPITALIZATION	70,314.93	81,399.30	86,929.34	5,530.04	6.79%		Employer's hospitalization
1716	5310-068-234-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - EMP DENTAL INSURANCE COST		2,852.33	3,162.16	309.83	10.86%		Employer's dental ins
1717	5310-068-235-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - EMP LIFE INSURANCE COST		246.24	246.24	-	0.00%		Employer's life ins
1718	5310-068-312-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - STAFF DEVELOPMENT	4,776.57			-			Staff Development Student Services
1719	5310-068-314-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - PRINTING & BINDING FEES	3,552.00			-			Printing & Binding Fees - Student Services
1720	5310-068-332-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - MILEAGE REIMBURSEMENT	1,252.53			-			See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1721	5310-068-541-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - PURCHASE OF EQUIPMENT	3,170.01			-			Purchase of equipment - Student Services
1722	5311-068-311-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - CONTRACTED SERVICES	588.20			-			Contracted Services - GRADFEST
1723	5311-068-341-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - TELECOMMUNICATIONS EXPENSE	2,163.81			-			Telephone - GRADFEST
1724	5311-068-411-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUPPLIES & MATERIALS	15,765.61			-			Supplies & Materials - GRADFEST
1725	5312-068-163-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUBSTITUTE PAY-WORKSHOP	184.00			-			Salary - Teacher Substitutes
1726	5312-068-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.	14.08			-			Employer's FICA
1727	5312-068-311-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - CONTRACTED SERVICES	357.77			-			Contracted Services - SCALE
1728	5312-068-314-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - PRINTING & BINDING FEES	571.87			-			Printing & Binding Fees - SCALE
1729	5312-068-332-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - TRAVEL REIMBURSEMENT	486.74			-			Travel Reimbursement - SCALE
1730	5312-068-342-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - POSTAGE	240.00			-			Postage - SCALE
1731	5312-068-411-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUPPLIES AND MATERIALS	14,925.03			-			Supplies & Materials - SCALE
1732	5313-068-341-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - TELEPHONE	1,393.31			-			Telephone - SCALE
1733	5313-068-344-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - MOBILE COMMUNICATION COSTS	-	272.00	272.00	-	0.00%		Mobile Communications Costs - SCALE
1734	5320-068-131-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY-SOCIAL WORKERS	4,091.83			-			Salary - Specialist/Student Population
1735	5320-068-181-	ATTENDANCE AND SOCIAL WORK SERVICES - SUPPLEMENTARY PAY		3,156.67	3,219.80	63.13	2.00%		Local Supplement
1736	5320-068-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.	313.02	241.44	246.27	4.83	2.00%		Employer's FICA
1737	5320-068-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT	109.50	258.01	276.08	18.07	7.00%		Employer's retirement
1738	5320-068-231-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT	346.38			-			Employer's hospitalization
1739	5320-068-234-	ATTENDANCE AND SOCIAL WORK SERVICES - DENTAL INSURANCE		114.67	127.12	12.46	10.86%		Employer's dental ins
1740	5320-068-235-	ATTENDANCE AND SOCIAL WORK SERVICES - LIFE INSURANCE		6.65	6.65	-	0.00%		Employer's life ins
1741	5331-068-312-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - WORKSHOP EXPENSE	829.04			-			Staff development - SCALE
1742	5332-068-312-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - WORKSHOP EXPENSE	1,154.00			-			Staff development - SCALE
1743	5350-068-344-	EXTENDED DAY/YEAR INSTRUCTIONAL SERVICES - TELECOM EXPENSE-MOBILE	2,065.41			-			Telecom expense - mobile - SCALE
1744	5353-068-121-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - TEACHER	12,417.07			-			Salary - Saturn Summer Session
1745	5353-068-128-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SALARY - RETIRED TEACHER	1,918.55			-			Salary - Saturn Summer Session Reemployed Retiree Exempt of Earnings Cap
1746	5353-068-211-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - F.I.C.A.	1,096.70			-			Employer's FICA
1747	5353-068-221-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - RETIREMENT	825.33			-			Employer's retirement
1748	5353-068-228-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - RETIREMENT-RETIRED EMP.	224.47			-			Employer's retirement

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ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1749	5820-068-151-	STUDENT ACCOUNTING - SALARY - OFFICE PERSONNEL	24,247.25			-			Salary - 1 Office Support III
1750	5820-068-211-	STUDENT ACCOUNTING - F.I.C.A.	1,737.54	-	-	-			Employer's FICA
1751	5820-068-221-	STUDENT ACCOUNTING - RETIREMENT	1,973.72	-	-	-			Employer's retirement
1752	5820-068-231-	STUDENT ACCOUNTING - HOSPITALIZATION	3,463.80			-			Employer's hospitalization
1753	5820-068-234-	STUDENT ACCOUNTING - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
1754	5820-068-235-	STUDENT ACCOUNTING - LIFE INSURANCE		5.88	5.88	-	0.00%		Employer's life ins
1755	5830-068-131-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY - GUIDANCE COUNSELOR	37,393.81	55,848.00	18,454.19	(37,393.81)	-66.96%		Salary - 1 Counselor/SCALE
1756	5830-068-181-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLEMENTARY PAY		11,893.14	6,000.00	(5,893.14)	-49.55%		Local Supplement
1757	5830-068-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.	2,860.60	5,182.20	5,285.84	103.64	2.00%		Employer's FICA
1758	5830-068-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT	941.15	5,135.56	5,503.62	368.06	7.17%		Employer's retirement
1759	5830-068-231-	GUIDANCE SERVICES/CTE GUIDANCE - HOSPITALIZATION	1,039.14	4,502.94	4,808.86	305.92	6.79%		Employer's hospitalization
1760	5830-068-234-	GUIDANCE SERVICES/CTE GUIDANCE - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
1761	5830-068-235-	GUIDANCE SERVICES/CTE GUIDANCE - EMP LIFE INSURANCE COST		9.16	9.16	-	0.00%		Employer's life ins
1762	5830-068-311-	GUIDANCE SERVICES/CTE GUIDANCE - CONTRACTED SERVICES		1,766.00	1,766.00	-	0.00%		Contracted services - Student Services
1763	068 Total		1,216,204.60	799,641.01	769,595.36	(30,045.65)		-	
1764	5210-069-121-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER		80,736.00	82,350.72	1,614.72	2.00%		Salary - .50 Teacher/NOVANET & 1.50 Teachers/Remedial
1765	5210-069-181-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY		11,017.44	11,237.79	220.35	2.00%		Local Supplement
1766	5210-069-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.		6,802.87	6,943.25	140.38	2.06%		Employer's FICA
1767	5210-069-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT		7,480.57	8,004.88	524.31	7.01%		Employer's retirement
1768	5210-069-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION		8,659.50	9,247.80	588.30	6.79%		Employer's hospitalization
1769	5210-069-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DENTAL INSURANCE		243.67	270.13	26.47	10.86%		Employer's dental ins
1770	5210-069-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LIFE INSURANCE		17.45	17.45	-	0.00%		Employer's life ins
1771	5240-069-132-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - SALARY - SPEECH/LANG. SVCS.	378.61			-			Salary - Summer School Appeals
1772	5240-069-211-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - F.I.C.A.	28.96			-			Employer's FICA
1773	5240-069-221-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - RETIREMENT	30.81			-			Employer's retirement
1774	5270-069-411-	LIMITED ENGLISH PROFICIENCY SERVICES - SUPPLIES AND MATERIALS	27.41			-			See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1775	5310-069-121-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - TEACHER	2,893,586.86	93,567.00	95,438.34	1,871.34	2.00%		Salary - Teacher
1776	5310-069-128-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - RETIRED TEACHER	257,181.65			-			Salary - Teacher Reemployed Retired Teacher Exempt of Earnings Cap
1777	5310-069-142-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - TEACHER ASSISTANT	57,672.60			-			Salary - Teacher Assistant/Student Intervention
1778	5310-069-146-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - ISS SUPPORT-NON-CE	432.33			-			Salary - Summer School
1779	5310-069-162-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUBSTITUTE PAY	120.00			-			Salary - Teacher Substitutes
1780	5310-069-181-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUPPLEMENTARY PAY		394,220.13	402,104.53	7,884.40	2.00%		Local Supplement
1781	5310-069-191-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - CURRICULUM DEV.	19,837.18			-			Salary - Curriculum Development
1782	5310-069-196-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY-WRKSH PARTICIPANT	6,000.00			-			Staff Development Stipend
1783	5310-069-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.	242,172.40	14,599.54	15,345.85	746.31	5.11%		Employer's FICA
1784	5310-069-221-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT	241,564.73	15,239.67	16,821.69	1,582.02	10.38%		Employer's retirement
1785	5310-069-228-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT-RETIRED EMP.	29,811.13	2,439.42	2,439.42	-	0.00%		Employer's retirement
1786	5310-069-231-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - HOSPITALIZATION	303,617.31			-			Employer's hospitalization
1787	5310-069-234-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - EMP DENTAL INSURANCE COST		9,852.07	10,922.23	1,070.17	10.86%		Employer's dental ins
1788	5310-069-235-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - EMP LIFE INSURANCE COST		610.67	610.67	-	0.00%		Employer's life ins
1789	5310-069-311-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - CONTRACTED SERVICES	1,192,742.00	23,000.00	-	(23,000.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACCOUNTABILITY & RESEARCH and ORGANIZATIONAL DEVELOPMENT Sheets
1790	5310-069-312-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - STAFF DEVELOPMENT	23,235.89			-			See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1791	5310-069-314-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - PRINTING & BINDING FEES	2,269.19			-			See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1792	5310-069-327-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RENTALS/LEASES	1,607.14			-			High School Ahead - Proehlfic Sports Inc
1793	5310-069-332-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - MILEAGE REIMBURSEMENT	1,114.53			-			Mileage reimbursement - Student Services
1794	5310-069-342-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - POSTAGE	852.00			-			Postage - school based expenditures
1795	5310-069-361-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - MEMBERSHIP DUES AND FEES		100.00	100.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1796	5310-069-411-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - INSTRUCTIONAL SUPPLIES	30,103.51			-			Instructional supplies - school based expenditure
1797	5310-069-413-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - TEXTBOOKS - OTHER (MCHS)	112,626.26			-			See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1798	5311-069-121-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - TEACHER - SUBSTANC	42,450.00			-			Salary - 1 Teacher - Adolescent Substance Abuse Program (ASAP)
1799	5311-069-181-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUPPLEMENTARY PAY		4,570.00	4,661.40	91.40	2.00%		Local Supplement
1800	5311-069-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.	3,232.17	349.60	356.59	6.99	2.00%		Employer's FICA
1801	5311-069-221-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT	3,455.45	372.00	398.09	26.09	7.01%		Employer's retirement
1802	5311-069-231-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - HOSPITALIZATION	4,156.56			-			Employer's hospitalization
1803	5311-069-234-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1804	5311-069-235-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - LIFE INSURANCE		22.63	22.63	-	0.00%		Employer's life ins
1805	5311-069-311-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - CONTRACTED SERVICES-DRUG ED	14,812.94			-			Contracted services - Drug Education
1806	5311-069-332-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - MILEAGE REIMB.-DRUG ED	16,029.00			-			Mileage reimbursement - Drug Education
1807	5311-069-341-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - TELECOM EXPENSE-DRUG ED	1,080.73			-			Telecom expense - Drug Education
1808	5311-069-411-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - INSTRUCTIONAL SUPPLIES-DRUG	107,521.03			-			Instructional supplies - Drug Education

GUILFORD COUNTY SCHOOLS
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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1809	5311-069-541-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - PURCHASE EQUIP - CAPITALIZE	4,588.16			-			Purchase equip - capitalize - Drug Education
1810	5320-069-131-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY-SOCIAL WORKERS	139,655.71			-			Salary - Teacher
1811	5320-069-181-	ATTENDANCE AND SOCIAL WORK SERVICES - SUPPLEMENTARY PAY		11,046.90	11,267.84	220.94	2.00%		Local Supplement
1812	5320-069-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.	10,112.59	692.96	709.86	16.90	2.44%		Employer's FICA
1813	5320-069-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT	11,388.63	901.06	964.20	63.15	7.01%		Employer's retirement
1814	5320-069-231-	ATTENDANCE AND SOCIAL WORK SERVICES - HOSPITALIZATION	11,666.42	6.58	7.03	0.45	6.79%		Employer's hospitalization
1815	5320-069-234-	ATTENDANCE AND SOCIAL WORK SERVICES - EMP DENTAL INSURANCE COST		289.53	320.98	31.45	10.86%		Employer's dental ins
1816	5320-069-235-	ATTENDANCE AND SOCIAL WORK SERVICES - EMP LIFE INSURANCE COST		16.67	16.67	-	0.00%		Employer's life ins
1817	5320-069-332-	ATTENDANCE AND SOCIAL WORK SERVICES - TRAVEL REIMBURSEMENT	130.37			-			Mileage reimbursement - Student Services
1818	5330-069-121-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - READING TEACHER	45,675.05			-			Salary - 1 Teacher/Reading
1819	5330-069-142-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - TEACHER ASSISTANT	1,168.46			-			Salary - Academic Camp
1820	5330-069-181-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SUPPLEMENTARY PAY		4,906.02	5,004.14	98.12	2.00%		Local Supplement
1821	5330-069-191-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - CURRICULUM DEVELOPMENT PAY	1,356.90			-			Salary - Curriculum Development
1822	5330-069-196-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY-WORKSHOP PARTICIPANT	3,626.40			-			Staff Development Stipend
1823	5330-069-211-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.	3,924.53	371.55	379.06	7.51	2.02%		Employer's FICA
1824	5330-069-221-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT	7,543.38	396.40	424.26	27.86	7.03%		Employer's retirement
1825	5330-069-228-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT-RETIRED EMP.	108.52			-			Employer's retirement
1826	5330-069-231-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - HOSPITALIZATION	3,526.16			-			Employer's hospitalization
1827	5330-069-234-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - DENTAL INSURANCE		117.25	129.99	12.74	10.86%		Employer's dental ins
1828	5330-069-235-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - LIFE INSURANCE		8.45	8.45	-	0.00%		Employer's life ins
1829	5330-069-411-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - INSTRUCTIONAL SUPPLIES	88,872.13			-			Instructional supplies - Summer School
1830	5331-069-341-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - TELEPHONE	11,682.46			-			See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1831	5350-069-142-	EXTENDED DAY/YEAR INSTRUCTIONAL SERVICES - SALARY - TEACHER ASSISTANT	24,074.27			-			Salary - Summer School
1832	5350-069-211-	EXTENDED DAY/YEAR INSTRUCTIONAL SERVICES - F.I.C.A.	1,841.68			-			Employer's FICA
1833	5350-069-221-	EXTENDED DAY/YEAR INSTRUCTIONAL SERVICES - RETIREMENT	1,829.86			-			Employer's retirement
1834	5350-069-459-	EXTENDED DAY/YEAR INSTRUCTIONAL SERVICES - OTHER FOOD PURCHASES	19,902.37			-			Other food purchases - 9th Grade Orientation
1835	5351-069-198-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - SALARY - TUTOR (BEFORE/AFTE	47,921.61			-			Salary - Tutor
1836	5351-069-211-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - F.I.C.A.	3,666.03			-			Employer's FICA
1837	5351-069-221-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - RETIREMENT	280.81			-			Employer's retirement
1838	5352-069-121-	INTERSESSION INSTRUCTIONAL SERVICES - SALARY - TEACHER (INTERCESS	37,112.36			-			Salary - 1 Teacher/Art
1839	5352-069-181-	INTERSESSION INSTRUCTIONAL SERVICES - SUPPLEMENTARY PAY		3,880.00	3,957.60	77.60	2.00%		Local Supplement
1840	5352-069-211-	INTERSESSION INSTRUCTIONAL SERVICES - F.I.C.A.	2,727.92	296.88	302.82	5.94	2.00%		Employer's FICA
1841	5352-069-221-	INTERSESSION INSTRUCTIONAL SERVICES - RETIREMENT	2,948.24	316.90	339.10	22.20	7.01%		Employer's retirement
1842	5352-069-231-	INTERSESSION INSTRUCTIONAL SERVICES - HOSPITALIZATION	4,156.56			-			Employer's hospitalization
1843	5352-069-234-	INTERSESSION INSTRUCTIONAL SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1844	5352-069-235-	INTERSESSION INSTRUCTIONAL SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
1845	5353-069-121-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SALARY - TEACHER (SS)	789,760.63			-			Salary - Summer School Teacher
1846	5353-069-128-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SALARY - RETIRED TEACHER	7,914.73			-			Salary - Summer School Teacher Reemployed Retired Teacher Exempt of Earnings Cap
1847	5353-069-135-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SALARY - SS LEAD TEACHER	168,960.47			-			Salary - Summer School Lead Teacher
1848	5353-069-142-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - TEACHER ASSISTANT - NCLB	14,621.23			-			Salary - Summer School Teacher Assistant
1849	5353-069-162-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SUBSTITUTE PAY	2,708.80			-			Salary - Teacher Substitutes
1850	5353-069-198-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SALARY - TUTOR (SS)	16,334.43			-			Salary - Tutors
1851	5353-069-211-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - F.I.C.A.	76,089.15	-	-	-			Employer's FICA
1852	5353-069-221-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - RETIREMENT	77,795.11	-	-	-			Employer's retirement
1853	5353-069-228-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - RETIREMENT-RETIRED EMP.	1,058.23			-			Employer's retirement
1854	5353-069-231-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - HOSPITALIZATION	2,771.04			-			Employer's hospitalization
1855	5353-069-332-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - MILEAGE REIMBURSEMENT	31.59			-			Mileage reimbursement - Tutors
1856	5353-069-411-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - INSTRUCTIONAL SUPPLIES	8,124.49			-			Supplies & Materials - Tutors
1857	5402-069-116-	SCHOOL ASSISTANT PRINCIPAL - SALARY - ASST. PRINCIPAL	46,680.06			-			Salary - Summer School Site Coordinator
1858	5402-069-117-	SCHOOL ASSISTANT PRINCIPAL - OTHER ASSIST PRINCIPAL ASSIGNMENT	3,482.30			-			Salary - Summer School Site Coordinator Provisional License
1859	5402-069-211-	SCHOOL ASSISTANT PRINCIPAL - F.I.C.A.	3,837.39			-			Employer's FICA
1860	5402-069-221-	SCHOOL ASSISTANT PRINCIPAL - RETIREMENT	4,089.16			-			Employer's retirement
1861	5404-069-151-	SCHOOL CLERICAL SUPPORT - OFFICE SUPPORT	93,395.40			-			Salary - Summer School Office Support
1862	5404-069-211-	SCHOOL CLERICAL SUPPORT - F.I.C.A.	7,144.82	-	-	-			Employer's FICA
1863	5404-069-221-	SCHOOL CLERICAL SUPPORT - RETIREMENT	6,911.78	-	-	-			Employer's retirement
1864	5810-069-131-	EDUCATIONAL MEDIA SERVICES - SALARY - MEDIA SPECIALIST	10,694.26			-			Salary - Summer School
1865	5810-069-211-	EDUCATIONAL MEDIA SERVICES - F.I.C.A.	818.12	-	-	-			Employer's FICA
1866	5810-069-221-	EDUCATIONAL MEDIA SERVICES - RETIREMENT	765.44	-	-	-			Employer's retirement
1867	5830-069-131-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY - GUIDANCE COUNSELOR	580,819.22	-	-	-			Salary - Counselors
1868	5830-069-181-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLEMENTARY PAY		66,715.59	68,049.90	1,334.31	2.00%		Local Supplement
1869	5830-069-187-	GUIDANCE SERVICES/CTE GUIDANCE - DIFFERENTIAL PAY		19,335.22	19,721.92	386.70	2.00%		Local Salary Differential
1870	5830-069-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.	43,656.40	6,493.15	6,624.81	131.66	2.03%		Employer's FICA

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1871	5830-069-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT	46,731.56	7,034.35	7,526.99	492.64	7.00%		Employer's retirement
1872	5830-069-231-	GUIDANCE SERVICES/CTE GUIDANCE - HOSPITALIZATION	30,481.44			-			Employer's hospitalization
1873	5830-069-234-	GUIDANCE SERVICES/CTE GUIDANCE - DENTAL INSURANCE		1,146.67	1,271.22	124.56	10.86%		Employer's dental ins
1874	5830-069-235-	GUIDANCE SERVICES/CTE GUIDANCE - LIFE INSURANCE		66.84	66.84	-	0.00%		Employer's life ins
1875	5840-069-131-	HEALTH SUPPORT SERVICES - SALARY-HEALTH SERVICES	75,456.00			-			Salary - 1 Dir/Health Services
1876	5840-069-211-	HEALTH SUPPORT SERVICES - F.I.C.A.	5,772.46			-			Employer's FICA
1877	5840-069-221-	HEALTH SUPPORT SERVICES - RETIREMENT	6,142.10			-			Employer's retirement
1878	5840-069-231-	HEALTH SUPPORT SERVICES - HOSPITALIZATION	4,156.56			-			Employer's hospitalization
1879	5840-069-234-	HEALTH SUPPORT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1880	5840-069-235-	HEALTH SUPPORT SERVICES - DENTAL INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
1881	5850-069-311-	SAFETY AND SECURITY SUPPORT SERVICES - CONTRACTED SERVICES	1,478,829.13	1,710,201.00	1,846,305.00	136,104.00	7.96%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
1882	5890-069-341-	STUDENT SERVICES - TELEPHONE	4,868.29			-			Student Services - Mobile Communication Costs
1883	6200-069-151-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - OFFICE SUPPORT	29,212.96			-			Salary - 1 Office Support III
1884	6200-069-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.	2,222.61			-			Employer's FICA
1885	6200-069-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT	2,235.90			-			Employer's retirement
1886	6200-069-231-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION	3,463.80			-			Employer's hospitalization
1887	6200-069-234-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
1888	6200-069-235-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		5.69	5.69	-	0.00%		Employer's life ins
1889	6301-069-113-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - SALARY - PROJECT DIRECTOR		66,787.49	72,696.58	5,909.09	8.85%		Salary - 1 Director - Saturn Program
1890	6301-069-211-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - F.I.C.A.		4,713.13	5,165.04	451.91	9.59%		Employer's FICA
1891	6301-069-221-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - RETIREMENT		5,436.51	6,184.67	748.15	13.76%		Employer's retirement
1892	6301-069-231-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - HOSPITALIZATION		4,502.94	4,808.86	305.92	6.79%		Employer's hospitalization
1893	6301-069-234-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1894	6301-069-235-	ALTERNATIVE INSTRUCTIONAL PROGRAMS K-12 SUPPORT SERVICES - LIFE INSURANCE		23.49	23.49	-	0.00%		Employer's life ins
1895	6540-069-173-	CUSTODIAL/HOUSEKEEPING SERVICES - SALARY - CUSTODIAN	35,909.05	2,166.77	2,166.77	-	0.00%		Salary - Summer School Custodian
1896	6540-069-211-	CUSTODIAL/HOUSEKEEPING SERVICES - F.I.C.A.	2,747.03	165.77	165.77	-	0.00%		Employer's FICA
1897	6540-069-221-	CUSTODIAL/HOUSEKEEPING SERVICES - RETIREMENT	1,528.74	145.34	152.49	7.14	4.91%		Employer's retirement
1898	6550-069-171-	TRANSPORTATION SERVICES - SALARY - DRIVERS	12,673.45	49,167.55	49,167.55	-	0.00%		Salary - Summer School Bus Driver
1899	6550-069-172-	TRANSPORTATION SERVICES - SUBSTITUTE DRIVER SALARY	116.37			-			Overtime - Summer School Bus Driver
1900	6550-069-211-	TRANSPORTATION SERVICES - F.I.C.A.	978.53	3,761.25	3,761.25	-	0.00%		Employer's FICA
1901	6550-069-221-	TRANSPORTATION SERVICES - RETIREMENT	1,551.85	3,593.79	3,770.39	176.60	4.91%		Employer's retirement
1902	6550-069-331-	TRANSPORTATION SERVICES - CONTRACTED TRANSPORTATION	148,959.39			-			See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
1903	6550-069-332-	TRANSPORTATION SERVICES - MILEAGE REIMBURSEMENT		5,543.00	5,543.00	-	0.00%		Mileage reimbursement - summer school bus drivers
1904	7200-069-459-	NUTRITION SERVICES - OTHER FOOD PURCHASES	800.00	-	-	-			Other food purchases - tutoring
1905	069 Total		9,964,539.40	2,654,784.11	2,795,001.83	140,217.72		-	
1906	5210-070-121-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHERS				-		381,314.00	Salary - EC Teachers
1907	5210-070-181-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY				-		41,945.00	Local Supplement
1908	5210-070-196-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY-WORKSHOP PARTICIPANT				-		12,000.00	Staff Development Stipend
1909	5210-070-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.				-		32,379.00	Employer's FICA
1910	5210-070-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT				-		33,141.00	Employer's retirement
1911	5210-070-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION				-		32,776.00	Employer's hospitalization
1912	5210-070-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DENTAL INSURANCE		114.67	127.12	12.46	10.86%		Employer's dental ins
1913	5210-070-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LIFE INSURANCE		6.19	6.19	-	0.00%		Employer's life ins
1914	5210-070-311-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - CONTRACTED SERVICES				-		80,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1915	5210-070-411-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLIES & MATERIALS				-		105,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1916	5210-070-418-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - COMPUTER SOFTWARE/SUPPLIES-				-		186,700.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1917	5210-070-462-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - COMP HDWE-NON-CAPITALIZED				-		87,668.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1918	6200-070-152-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - SUPPORT TECH				-		39,963.00	Salary - Technician
1919	6200-070-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.				-		3,057.00	Employer's FICA
1920	6200-070-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT				-		3,129.00	Employer's retirement
1921	6200-070-231-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION				-		4,097.00	Employer's hospitalization
1922	6200-070-312-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - STAFF DEVELOPMENT				-		68,800.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1923	8100-070-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		38,499.00	Indirect Cost
1924	8200-070-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		12,078.00	Unbudgeted reserve
1925	070 Total		-	120.85	133.31	12.46		1,162,546.00	
1926	5330-072-143-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - SALARY - TUTOR (DAYTIME)		(0.00)	2,182,711.56	2,182,711.57			Salary - Tutors
1927	5330-072-211-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.		0.00	166,977.44	166,977.43			Employer's FICA
1928	072 Total		-	(0.00)	2,349,689.00	2,349,689.00		-	
1929	5210-082-312-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - STAFF DEVELOPMENT				-		6,691.00	See ADMIN SITE-BASED BUDGETING 2009-10, EXCEPTIONAL CHILDREN Sheet
1930	8100-082-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COSTS				-		226.00	Indirect Cost
1931	082 Total		-	-	-	-		6,917.00	
1932	5110-096-234-	REGULAR CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
1933	5110-096-235-	REGULAR CURRICULAR SERVICES - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
1934	096 Total		-	136.43	150.44	14.01		-	
1935	5110-103-196-	REGULAR CURRICULAR SERVICES - SALARY-WORKSHOP PARTICIPANT				-		180,000.00	Staff Development Stipends
1936	5110-103-197-	REGULAR CURRICULAR SERVICES - SALARY - WRKSHIP INSTRUCTOR				-		80,000.00	Staff Development Instructor Pay
1937	5110-103-211-	REGULAR CURRICULAR SERVICES -		-		-		13,005.00	Employer's FICA
1938	5110-103-221-	REGULAR CURRICULAR SERVICES - RETIREMENT				-		13,311.00	Employer's retirement
1939	5110-103-234-	REGULAR CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		172.00	190.68	18.68	10.86%		Employer's dental ins
1940	5110-103-235-	REGULAR CURRICULAR SERVICES - EMP LIFE INSURANCE COST		12.07	12.07	-	0.00%		Employer's life ins
1941	5110-103-312-	REGULAR CURRICULAR SERVICES - STAFF DEVELOPMENT				-		800,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1942	5110-103-351-	REGULAR CURRICULAR SERVICES - TUITION FEES				-		25,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1943	5210-103-163-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUBSTITUTE PAY (WORKSHOP)				-		75,000.00	Salary - Teacher Substitute
1944	5210-103-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.				-		5,738.00	Employer's FICA
1945	5210-103-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
1946	5210-103-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - LIFE INSURANCE		8.88	8.88	-	0.00%		Employer's life ins
1947	5210-103-352-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMPLOYEE EDUC. REIMBURSEMEN				-		40,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1948	5870-103-311-	STAFF DEVELOPMENT UNALLOCATED - CONTRACTED SERVICES				-		40,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1949	6110-103-131-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - COACHES/LEAD TEACH				-		2,301,770.00	Salary - Curriculum Spec, Induction Support Coach, & Lateral Entry Specialist
1950	6110-103-181-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLEMENTARY PAY				-		50,000.00	Local Supplement
1951	6110-103-184-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY				-		35,000.00	Longevity Pay
1952	6110-103-211-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.				-		182,588.00	Employer's FICA
1953	6110-103-221-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT				-		186,884.00	Employer's retirement
1954	6110-103-231-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION				-		112,668.00	Employer's hospitalization
1955	6110-103-234-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		3,411.33	3,781.88	370.55	10.86%		Employer's dental ins
1956	6110-103-235-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		196.09	196.09	-	0.00%		Employer's life ins
1957	6110-103-311-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES				-		100,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1958	6110-103-411-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES & MATERIALS				-		10,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1959	6200-103-113-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIR. FED. PROG.				-		151,010.00	Salary - Exec Dir Title I
1960	6200-103-151-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE PERSONNEL				-		105,285.00	Salary - 1 Office Support III & .2 Office Support IV
1961	6200-103-184-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LONGEVITY PAY				-		4,800.00	Longevity Pay
1962	6200-103-187-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL				-		7,200.00	Local Salary Differential
1963	6200-103-211-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.				-		20,525.00	Employer's FICA
1964	6200-103-221-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT				-		21,008.00	Employer's retirement
1965	6200-103-231-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION				-		14,340.00	Employer's hospitalization
1966	6200-103-234-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
1967	6200-103-235-	SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
1968	6620-103-153-	HUMAN RESOURCE SERVICES - SALARY - OTHER ASSIGNMENT				-		1,000.00	Salary - House Evaluation
1969	6620-103-211-	HUMAN RESOURCE SERVICES - F.I.C.A.				-		77.00	Employer's FICA
1970	6620-103-221-	HUMAN RESOURCE SERVICES - RETIREMENT				-		78.00	Employer's retirement
1971	8100-103-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		115,270.00	Indirect Cost
1972	8200-103-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		20,608.00	Unbudgeted reserve
1973	103 Total		-	4,037.13	4,451.28	414.15		4,712,165.00	
1974	5270-104-121-	LIMITED ENGLISH PROFICIENCY SERVICES - SALARY - TEACHER - ESOL				-		148,182.00	Salary - Adult Literacy

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
1975	5270-104-124-	LIMITED ENGLISH PROFICIENCY SERVICES - SALARY - TEACHER - VIF				-		10,000.00	Salary - Adult Literacy
1976	5270-104-143-	LIMITED ENGLISH PROFICIENCY SERVICES - SALARY - TUTOR				-		30,000.00	Salary - Tutor
1977	5270-104-144-	LIMITED ENGLISH PROFICIENCY SERVICES - SALARY - TRANSLATOR				-		236,151.00	Salary - ESOL Interpreter/Community Liaison
1978	5270-104-162-	LIMITED ENGLISH PROFICIENCY SERVICES - SUBSTITUTE PAY				-		10,000.00	Salary - Teacher Substitute
1979	5270-104-163-	LIMITED ENGLISH PROFICIENCY SERVICES - SUBSTITUTE PAY-WORKSHOP				-		5,000.00	Salary - Teacher Substitute
1980	5270-104-181-	LIMITED ENGLISH PROFICIENCY SERVICES - SUPPLEMENTARY PAY				-		10,000.00	Local Supplement
1981	5270-104-184-	LIMITED ENGLISH PROFICIENCY SERVICES - LONGEVITY PAY				-		10,000.00	Longevity Pay
1982	5270-104-192-	LIMITED ENGLISH PROFICIENCY SERVICES - ADD'L RESPONSIBILITY STIPEN				-		40,000.00	Salary - Academic Camp
1983	5270-104-197-	LIMITED ENGLISH PROFICIENCY SERVICES - WORKSHOP INSTRUCTOR				-		10,000.00	Staff Development Instructor
1984	5270-104-199-	LIMITED ENGLISH PROFICIENCY SERVICES - OVERTIME PAY				-		10,000.00	Salary - Extended Employment Agreement/ESL Lead Teacher
1985	5270-104-211-	LIMITED ENGLISH PROFICIENCY SERVICES - F.I.C.A.				-		40,167.00	Employer's FICA
1986	5270-104-221-	LIMITED ENGLISH PROFICIENCY SERVICES - RETIREMENT				-		50,716.00	Employer's retirement
1987	5270-104-231-	LIMITED ENGLISH PROFICIENCY SERVICES - HOSPITALIZATION				-		43,261.00	Employer's hospitalization
1988	5270-104-234-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP DENTAL INSURANCE COST		1,347.33	1,493.69	146.35	10.86%		Employer's dental ins
1989	5270-104-235-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP LIFE INSURANCE COST		109.52	109.52	-	0.00%		Employer's life ins
1990	5270-104-311-	LIMITED ENGLISH PROFICIENCY SERVICES - CONTRACTED SERVICES				-		67,204.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1991	5270-104-312-	LIMITED ENGLISH PROFICIENCY SERVICES - WORKSHOP EXPENSE				-		5,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1992	5270-104-332-	LIMITED ENGLISH PROFICIENCY SERVICES - TRAVEL REIMBURSEMENT				-		10,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1993	5270-104-333-	LIMITED ENGLISH PROFICIENCY SERVICES - FIELD TRIPS				-		8,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1994	5270-104-411-	LIMITED ENGLISH PROFICIENCY SERVICES - SUPPLIES AND MATERIALS				-		15,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
1995	5320-104-131-	ATTENDANCE AND SOCIAL WORK SERVICES - INSTRUCTIONAL SUPPORT				-		10,000.00	Salary - Extended Employment
1996	5320-104-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.				-		19,000.00	Employer's FICA
1997	5320-104-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT				-		6,000.00	Employer's retirement
1998	5330-104-121-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - REMEDIAL K-12 SALARY				-		25,000.00	Salary - Adult Literacy
1999	5330-104-143-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - TUTOR (WITHIN INSTRUCT DAY)				-		10,000.00	Salary - Tutors
2000	5330-104-181-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SUPPLEMENTARY PAY				-		20,000.00	Local Supplement
2001	5330-104-211-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.				-		25,000.00	Employer's FICA
2002	5330-104-221-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT				-		25,000.00	Employer's retirement
2003	5330-104-311-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - CONTRACTED SERVICES				-		140,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2004	5870-104-197-	STAFF DEVELOPMENT UNALLOCATED - WORKSHOP INSTRUCTOR				-		30,000.00	Extended Employment - Assist with 2008-09 Prep
2005	5870-104-211-	STAFF DEVELOPMENT UNALLOCATED - F.I.C.A.				-		10,000.00	Employer's FICA
2006	5870-104-221-	STAFF DEVELOPMENT UNALLOCATED - RETIREMENT				-		10,000.00	Employer's retirement
2007	6207-104-411-	LIMITED ENGLISH PROFICIENCY SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS				-		6,000.00	LANGUAGE ACQUISITION - Supplies & materials
2008	8100-104-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		17,000.00	Indirect Cost
2009	8200-104-399-	UNBUDGETED FUNDS - UNBUDGETED FUNDS				-		37,192.00	Unbudgeted reserve
2010	104 Total		-	1,456.85	1,603.21	146.35		1,148,873.00	
2011	5330-105-143-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - TUTOR				-		219,696.00	Salary - Tutors
2012	5330-105-163-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SUBSTITUE PAY (WORKSHOPS)				-		2,019.00	Salary - Teacher Substitutes
2013	5330-105-191-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY-CURRICULUM DEV.				-		18,604.00	Salary - Tutors
2014	5330-105-196-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY-WRKSHPARTICIPANT				-		4,200.00	Salary - Staff Dev. Participants Pay
2015	5330-105-197-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - WRKSHPARTICIPANT				-		478.00	Staff Development Instructor Pay
2016	5330-105-198-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - TUTOR (AFTER HRS)				-		84,929.00	Salary - Tutors
2017	5330-105-199-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - OVERTIME PAY				-		475.00	Overtime Pay
2018	5330-105-211-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.				-		24,134.00	Employer's FICA
2019	5330-105-221-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT				-		12,468.00	Employer's retirement
2020	5330-105-235-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - LIFE INSURANCE		1.73	1.73	-	0.00%		Employer's life ins
2021	5330-105-311-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - CONTRACTED SERVICES				-		20,613.00	TITLE I - SCH. IMP. - Contracted services
2022	5330-105-312-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - STAFF DEVELOPMENT				-		27,432.00	TITLE I - SCH. IMP. - Staff development
2023	5330-105-411-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - INSTRUCTIONAL SUPPLIES				-		196,714.00	TITLE I - SCH. IMP. - Instructional supplies
2024	5330-105-414-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - LIBRARY BOOKS				-		23,295.00	TITLE I - SCH. IMP. - Library books
2025	5880-105-411-	PARENT INVOLVEMENT SERVICES - SUPPLIES AND MATERIALS				-		634.00	TITLE I - SCH. IMP. - Supplies & materials
2026	6550-105-331-	TRANSPORTATION SERVICES - CONTRACTED TRANSPORTATION				-		1,016.00	TITLE I - SCH. IMP. - Contracted transportation
2027	8100-105-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COSTS				-		5,000.00	Indirect Cost
2028	8200-105-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		59,335.00	Unbudgeted reserve
2029	105 Total		-	1.73	1.73	-		701,042.00	
2030	5110-107-418-	REGULAR CURRICULAR SERVICES - COMPUTER SOFTWARE/SUPPLIES-				-		181,246.00	See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
2031	6400-107-234-	TECHNOLOGY SUPPORT SERVICES - EMP DENTAL INSURANCE COST		114.67	127.12	12.46	10.86%		Employer's dental ins
2032	6400-107-235-	TECHNOLOGY SUPPORT SERVICES - EMP LIFE INSURANCE COST		8.29	8.29	-	0.00%		Employer's life ins
2033	8100-107-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		8,344.00	Indirect Cost
2034	8200-107-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		157,604.00	Unbudgeted reserve

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
2035	107 Total		-	122.96	135.42	12.46		347,194.00	
2036	5270-111-234-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP DENTAL INSURANCE COST		229.33	254.24	24.91	10.86%		Employer's dental ins
2037	5270-111-235-	LIMITED ENGLISH PROFICIENCY SERVICES - EMP LIFE INSURANCE COST		29.07	29.07	-	0.00%		Employer's life ins
2038	111 Total		-	258.40	283.31	24.91		-	
2039	5110-112-311-	REGULAR CURRICULAR SERVICES - REGULAR CURRICULAR - CONTRACTED SERVICES				-		22,205.00	TITLE II-B Math & Science Partnerships - Regular Curricular Services
2040	5210-112-351-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - TUITION FEES				-		27,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2041	5870-112-312-	STAFF DEVELOPMENT UNALLOCATED - STAFF DEVELOPMENT				-		6,883.00	TITLE II-B Math & Science Partnerships - Staff Development
2042	6110-112-234-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
2043	6110-112-235-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
2044	6110-112-311-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES				-		45,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2045	6110-112-411-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES & MATERIALS				-		105,000.00	See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2046	8100-112-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST				-		10,100.00	Indirect Cost
2047	8200-112-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		159,383.00	Unbudgeted reserve
2048	112 Total		-	136.43	150.44	14.01		375,571.00	
2049	8200-114-399-	UNBUDGETED FUNDS - UNBUDGETED RESERVE				-		114,912.00	Unbudgeted reserve
2050	114 Total		-	-	-	-		114,912.00	
2051	5330-117-121-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - REMEDIAL & SUPPL K-12 - SALARY - TEACHER				-		164,276.00	Salary - Teachers
2052	5330-117-142-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - REMEDIAL & SUPPL K-12 - SALARY - TA - NCLB				-		25,983.00	Salary - Teacher Assistant - NCLB
2053	5330-117-143-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - TUTOR (WITHIN INSTRUCTIONAL DAY)				-		65,101.00	Salary - Tutors
2054	5330-117-163-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - SUBSTITUTE PAY-WORKSHOP				-		16,140.00	Salary - Teacher Substitutes
2055	5330-117-191-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - REMEDIAL & SUPPL K-12 - CURRICULUM DEVELOPMENT PAY				-		39,727.00	Salary - Curriculum Development Pay
2056	5330-117-196-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - REMEDIAL & SUPPL K-12 - STAFF DEV. PARTICIPANT PAY				-		18,870.00	Salary - Staff Dev. Participant Pay
2057	5330-117-197-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - REMEDIAL & SUPPL K-12 - STAFF DEVELOPMENT INSTRUCTOR				-		173.00	Salary - Staff Development Instructor Pay
2058	5330-117-198-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - SALARY - TUTOR (AFTER HRS)				-		62,094.00	Salary - Tutors
2059	5330-117-211-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.				-		30,024.00	Employer's FICA
2060	5330-117-221-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - RETIREMENT				-		24,984.00	Employer's retirement
2061	5330-117-231-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - REMEDIAL & SUPPL K-12 - EMPLOYER'S HOSPITALIZATION INS				-		29,099.00	Employer's hospitalization
2062	5330-117-312-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - INSTRUCTIONAL SUPPLIES				-		196,528.00	SCHL IMPROVEMENT FUNDS Staff development
2063	5330-117-411-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - SUPPLIES AND MATERIALS				-		301,046.00	SCHL IMPROVEMENT FUNDS - Supplies & Materials
2064	5330-117-414-	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES - REMEDIAL & SUPPL K-12 - LIBRARY BOOKS				-		24,600.00	SCHL IMPROVEMENT FUNDS - Library Books
2065	5880-117-411-	PARENT INVOLVEMENT SERVICES - PARENT INVOLVEMENT - SUPPLIES AND MATERIALS				-		5,500.00	SCHL IMPROVEMENT FUNDS - Supplies and Materials
2066	5880-117-459-	PARENT INVOLVEMENT SERVICES - PARENT INVOLVEMENT - OTHER FOOD PURCHASES				-		500.00	SCHL IMPROVEMENT FUNDS - Other Food Purchases
2067	6550-117-331-	TRANSPORTATION SERVICES - TRANSPORTATION - PUPIL TRANSPORTATION - CONTRACT				-		12,000.00	SCHL IMPROVEMENT FUNDS - Pupil Transportation - Contract
2068	8100-117-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COSTS				-		38,330.00	Indirect Cost
2069	8200-117-399-	UNBUDGETED FUNDS -				-		1,050.00	Unbudgeted reserve
2070	117 Total		-	-	-	-		1,056,025.00	
2071	8200-118-399-	UNBUDGETED FUNDS - UNBUDGETED REVENUE				-		9,100.00	Unbudgeted reserve
2072	118 Total		-	-	-	-		9,100.00	
2073	5110-130-412-	REGULAR CURRICULAR SERVICES - STATE TEXTBOOKS	5,236,366.00			-			See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2074	130 Total		5,236,366.00	-	-	-		-	
2075	5110-301-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		39.49	39.49	-	0.00%		Employer's FICA
2076	5111-301-123-	JROTC CURRICULAR SERVICES - SALARY - JROTC INSTRUCTORS		948,289.77	967,255.57	18,965.80	2.00%		Salary - ROTC Teachers
2077	5111-301-181-	JROTC CURRICULAR SERVICES - SUPPLEMENTARY PAY		33,962.38	34,641.63	679.25	2.00%		Local Supplement
2078	5111-301-211-	JROTC CURRICULAR SERVICES - F.I.C.A.		74,783.12	76,285.97	1,502.85	2.01%		Employer's FICA
2079	5111-301-221-	JROTC CURRICULAR SERVICES - RETIREMENT		79,955.52	85,387.38	5,431.86	6.79%		Employer's retirement
2080	5111-301-231-	JROTC CURRICULAR SERVICES - HOSPITALIZATION		52,996.14	56,596.55	3,600.41	6.79%		Employer's hospitalization
2081	5111-301-234-	JROTC CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		1,777.33	1,970.39	193.06	10.86%		Employer's dental ins
2082	5111-301-235-	JROTC CURRICULAR SERVICES - EMP LIFE INSURANCE COST		109.67	109.67	-	0.00%		Employer's life ins

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
2083	5111-301-312-	JROTC CURRICULAR SERVICES - STAFF DEVELOPMENT		910.00	910.00	-	0.00%		Staff development - ROTC
2084	5111-301-332-	JROTC CURRICULAR SERVICES - MILEAGE REIMBURSEMENT		686.00	686.00	-	0.00%		Mileage reimbursement - ROTC
2085	5111-301-411-	JROTC CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES		654.00	654.00	-	0.00%		Supplies & Materials - ROTC
2086	301 Total		-	1,194,163.42	1,224,536.64	30,373.22		-	
2087	5110-305-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES		20,180.00	20,180.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2088	5110-305-351-	REGULAR CURRICULAR SERVICES - TUITION FEES		1,217,166.00	1,217,166.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2089	5110-305-413-	REGULAR CURRICULAR SERVICES - OTHER TEXTBOOKS		9,051.00	9,051.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2090	5400-305-341-	SCHOOL LEADERSHIP SERVICES - TELEPHONE		7,800.00	7,800.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2091	6110-305-351-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - TUITION FEES		298,450.00	298,450.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2092	6110-305-413-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - OTHER TEXTBOOKS		17,768.00	17,768.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2093	7100-305-459-	COMMUNITY SERVICES - OTHER FOOD PURCHASES		276.00	276.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2094	305 Total		-	1,570,691.00	1,570,691.00	-		-	
2095	5210-306-142-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SALARY - TEACHER ASSISTANT		65,940.00	65,940.00	-	0.00%		Salary - 3 Teacher Assistants/EC
2096	5210-306-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.		4,228.59	4,228.59	-	0.00%		Employer's FICA
2097	5210-306-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT		5,409.42	5,675.24	265.82	4.91%		Employer's retirement
2098	5210-306-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION		13,855.20	14,796.48	941.28	6.79%		Employer's hospitalization
2099	5210-306-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DENTAL INSURANCE		387.00	429.04	42.04	10.86%		Employer's dental ins
2100	5210-306-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP LIFE INSURANCE COST		25.75	25.75	-	0.00%		Employer's life ins
2101	5210-306-311-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - CONTRACTED SERVICES		792.00	792.00	-	0.00%		Contracted services
2102	306 Total		-	90,637.96	91,887.10	1,249.14		-	
2103	5110-317-121-	REGULAR CURRICULAR SERVICES - SALARY - TEACHER		462,557.00	462,557.00	-	0.00%		Salary - Teachers
2104	5110-317-135-	REGULAR CURRICULAR SERVICES - SALARY - MAGNET COORDINATOR		537,593.00	537,593.00	-	0.00%		Salary - 5 Coordinators
2105	5110-317-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		48,630.00	48,630.00	-	0.00%		Local Supplement
2106	5110-317-196-	REGULAR CURRICULAR SERVICES - SALARY-WORKSHOP PARTICIPANT		253,503.00	253,503.00	-	0.00%		Staff Development Stipend
2107	5110-317-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		83,892.00	83,892.00	-	0.00%		Employer's FICA
2108	5110-317-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		77,233.00	81,028.23	3,795.23	4.91%		Employer's retirement
2109	5110-317-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		49,584.00	52,952.60	3,368.60	6.79%		Employer's hospitalization
2110	5110-317-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		1,503.00	1,666.26	163.26	10.86%		Employer's dental ins
2111	5110-317-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		96.00	96.00	-	0.00%		Employer's life ins
2112	5110-317-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES		349,408.00	349,408.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2113	5110-317-312-	REGULAR CURRICULAR SERVICES - STAFF DEVELOPMENT		555,514.00	555,514.00	-	0.00%		Staff development - Magnet Grant - school based expenditures
2114	5110-317-313-	REGULAR CURRICULAR SERVICES - ADVERTISING FEES		25,171.00	25,171.00	-	0.00%		Advertising fees - Magnet Grant - school based expenditures
2115	5110-317-314-	REGULAR CURRICULAR SERVICES - PRINTING & BINDING FEES		4,656.00	4,656.00	-	0.00%		Printing & binding fees - Magnet Grant - school based expenditures
2116	5110-317-333-	REGULAR CURRICULAR SERVICES - FIELD TRIPS		72,761.00	72,761.00	-	0.00%		Field trips - Magnet Grant - school based expenditures
2117	5110-317-361-	REGULAR CURRICULAR SERVICES - MEMBERSHIP DUES/FEES		58,531.00	58,531.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2118	5110-317-411-	REGULAR CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES		327,971.00	327,971.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2119	5110-317-462-	REGULAR CURRICULAR SERVICES - COMP HDWE-NON-CAPITALIZED		1,194,463.00	1,194,463.00	-	0.00%		Computer hardware-non-capitalized - Magnet Grant - school based expenditures
2120	5110-317-529-	REGULAR CURRICULAR SERVICES - MISCELLANEOUS CONTRACTS		46,888.00	46,888.00	-	0.00%		Miscellaneous contracts - Magnet Grant - school based expenditures
2121	5400-317-342-	SCHOOL LEADERSHIP SERVICES - POSTAGE		25.00	25.00	-	0.00%		Postage - Magnet Grant - school based expenditures
2122	6110-317-311-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES		123,000.00	123,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2123	6110-317-312-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - WORKSHOP EXPENSE		12,000.00	12,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2124	8100-317-392-	PAYMENTS TO OTHER GOVERNMENTAL UNITS - INDIRECT COST		130,009.00	130,009.00	-	0.00%		Indirect Cost
2125	317 Total		-	4,414,988.00	4,422,315.09	7,327.09		-	
2126	5340-413-121-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SALARY - TEACHER - MORE @ 4		1,629,279.00	1,629,279.00	-	0.00%		Salary - Teachers/Pre K
2127	5340-413-124-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SALARY - TEACHER - MORE @ 4		38,190.00	38,190.00	-	0.00%		Salary - 1 Teacher/Pre K Spanish Immersion
2128	5340-413-128-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SALARY - RETIRED TEACHER		12,371.00	12,371.00	-	0.00%		Salary - 1 Teacher/Pre K Reemployed Retiree Exempt of Earnings Cap
2129	5340-413-142-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SALARY - TEACHER ASSISTANT		865,109.99	865,109.99	-	0.00%		Salary - Teacher Assistants/Pre K
2130	5340-413-163-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUBSTITUE PAY (WORKSHOPS)		184.00	184.00	-	0.00%		Salary - Teacher Substitutes
2131	5340-413-181-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUPPLEMENTARY PAY		183,866.66	183,866.66	-	0.00%		Local Supplement
2132	5340-413-211-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - F.I.C.A.		203,270.00	203,270.00	-	0.00%		Employer's FICA
2133	5340-413-221-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - RETIREMENT		218,726.00	229,474.21	10,748.21	4.91%		Employer's retirement
2134	5340-413-228-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - RETIREMENT-RETIRED EMP.		5,295.65	5,295.65	-	0.00%		Employer's retirement
2135	5340-413-231-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - HOSPITALIZATION		338,726.35	358,738.48	20,012.13	5.91%		Employer's hospitalization

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ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
2136	5340-413-234-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - EMP DENTAL INSURANCE COST		9,832.67	10,900.73	1,068.06	10.86%		Employer's dental ins
2137	5340-413-235-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - EMP LIFE INSURANCE COST		691.67	691.67	-	0.00%		Employer's life ins
2138	5340-413-332-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - MILEAGE REIMBURSEMENT		2,166.00	2,166.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2139	5340-413-411-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - INSTRUCTIONAL SUPPLIES		197,875.00	197,875.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2140	5340-413-459-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - OTHER FOOD PURCHASES		1,000.00	1,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2141	413 Total		-	3,706,584.00	3,738,412.39	31,828.39		-	
2142	5400-501-311-	SCHOOL LEADERSHIP SERVICES - CONTRACTED SERVICES		901.00	901.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACADEMIC IMPROVEMENT Sheet
2143	5400-501-312-	SCHOOL LEADERSHIP SERVICES - WORKSHOP EXPENSE		307.00	307.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACADEMIC IMPROVEMENT Sheet
2144	5400-501-361-	SCHOOL LEADERSHIP SERVICES - MEMBERSHIP DUES AND FEES		26,875.00	26,875.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ACADEMIC IMPROVEMENT Sheet
2145	501 Total		-	28,083.00	28,083.00	-		-	
2146	7100-502-314-	COMMUNITY SERVICES - PRINTING & BINDING		5,250.00	5,250.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
2147	7100-502-331-	COMMUNITY SERVICES - CONTRACT TRANSPORTATION		6,000.00	6,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
2148	7100-502-411-	COMMUNITY SERVICES - SUPPLIES & MATERIALS		13,000.00	13,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
2149	7100-502-459-	COMMUNITY SERVICES - OTHER FOOD PURCHASES		2,000.00	2,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
2150	502 Total		-	26,250.00	26,250.00	-		-	
2151	5110-503-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES		86,541.00		(86,541.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
2152	5110-503-411-	REGULAR CURRICULAR SERVICES - SUPPLIES AND MATERIALS		19,397.00		(19,397.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
2153	6850-503-152-	SAFETY AND SECURITY SUPPORT SERVICES - TECHNICIAN		56,304.00	56,304.00	-	0.00%		Salary - 1 Prog Analyst II-Student Information
2154	6850-503-211-	SAFETY AND SECURITY SUPPORT SERVICES - F.I.C.A.		4,300.83	4,300.83	-	0.00%		Employer's FICA
2155	6850-503-221-	SAFETY AND SECURITY SUPPORT SERVICES - RETIREMENT		4,583.16	4,808.37	225.22	4.91%		Employer's retirement
2156	6850-503-231-	SAFETY AND SECURITY SUPPORT SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
2157	6850-503-234-	SAFETY AND SECURITY SUPPORT SERVICES - DENTAL INSURANCE		129.00	143.01	14.01	10.86%		Employer's dental ins
2158	6850-503-235-	SAFETY AND SECURITY SUPPORT SERVICES - LIFE INSURANCE		7.43	7.43	-	0.00%		Employer's life ins
2159	503 Total		-	175,418.98	70,002.59	(105,416.39)		-	
2160	5110-504-191-	REGULAR CURRICULAR SERVICES - SALARY - OTHER ASSIGNMENT		4,302.77	4,388.83	86.06	2.00%		Curriculum Development
2161	5110-504-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		329.15	335.73	6.58	2.00%		Employer's FICA
2162	5110-504-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		350.26	374.82	24.56	7.01%		Employer's retirement
2163	5501-504-192-	ATHLETICS - SALARY-ATHLETIC DIRECTOR		516.00	526.32	10.32	2.00%		Additional Responsibility Stipend
2164	5501-504-211-	ATHLETICS - F.I.C.A.		38.00	38.79	0.79	2.08%		Employer's FICA
2165	5501-504-221-	ATHLETICS - RETIREMENT		42.00	44.94	2.95	7.01%		Employer's retirement
2166	5501-504-311-	ATHLETICS - CONTRACTED SERVICES		350.00	350.00	-	0.00%		Contracted Services - Rental of Facilities
2167	6540-504-173-	CUSTODIAL/HOUSEKEEPING SERVICES - SALARY -CUSTODIAN (FAC REN		15,243.38	15,243.38	-	0.00%		Salary - Custodian
2168	6540-504-199-	CUSTODIAL/HOUSEKEEPING SERVICES - OVERTIME RENTAL (FAC. RENTA		21,059.00	21,059.00	-	0.00%		Overtime Pay
2169	6540-504-211-	CUSTODIAL/HOUSEKEEPING SERVICES - F.I.C.A.		2,781.00	2,781.00	-	0.00%		Employer's FICA
2170	6540-504-221-	CUSTODIAL/HOUSEKEEPING SERVICES - RETIREMENT		3,059.00	3,209.32	150.32	4.91%		Employer's retirement
2171	6540-504-311-	CUSTODIAL/HOUSEKEEPING SERVICES - CONTRACTED SVCS. (FAC RENTA		644.00	634.06	(9.94)	-1.54%		Contracted Services - Rental of Facilities
2172	7200-504-174-	NUTRITION SERVICES - SALARY - CNS STAFF		216.00	216.00	-	0.00%		Salary - Cafeteria Employee
2173	7200-504-211-	NUTRITION SERVICES - F.I.C.A.		16.00	16.00	-	0.00%		Employer's FICA
2174	7200-504-221-	NUTRITION SERVICES - RETIREMENT		18.00	18.88	0.88	4.91%		Employer's retirement
2175	504 Total		-	48,964.56	49,237.07	272.52		-	
2176	5340-505-411-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUPPLIES AND MATERIALS		10,098.00	10,098.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2177	505 Total		-	10,098.00	10,098.00	-		-	
2178	5240-506-542-	SPEECH AND LANGUAGE PATHOLOGY SERVICES - PURCHASE OF COMPUTER HARDWARE		14,682.00	14,682.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2179	5340-506-121-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - TEACHER		37,894.00	38,651.88	757.88	2.00%		Salary - 1 Teacher /Pre K
2180	5340-506-142-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - TEACHER ASSISTANT - NCLB		13,902.00	13,902.00	-	0.00%		Salary - 1 Teacher Assistant/Pre K
2181	5340-506-162-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUBSTITUTE PAY		1,175.00	1,175.00	-	0.00%		Salary - Teacher Substitutes
2182	5340-506-181-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - SUPPLEMENTARY PAY		3,507.00	3,577.14	70.14	2.00%		Local Supplement
2183	5340-506-211-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - F.I.C.A.		3,695.00	3,758.34	63.34	1.71%		Employer's FICA
2184	5340-506-221-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - RETIREMENT		3,968.00	4,233.70	265.70	6.70%		Employer's retirement
2185	5340-506-231-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - HOSPITALIZATION		8,524.00	9,103.10	579.10	6.79%		Employer's hospitalization
2186	5340-506-234-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - EMP DENTAL INSURANCE COST		272.00	301.55	29.55	10.86%		Employer's dental ins

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2187	5340-506-235-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SERVICES - EMP LIFE INSURANCE COST		19.00	19.00	-	0.00%		Employer's life ins
2188	6304-506-344-	PRE-K READINESS/REMEDIATION AND SUPPLEMENTAL SUPPORT SERVICES - MOBILE COMMUNICATION COSTS		2,362.00	2,362.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2189	506 Total		-	90,000.00	91,765.70	1,765.71		-	
2190	5112-508-311-	CULTURAL ARTS CURRICULAR SERVICES - CONTRACTED SERVICES		35,200.00	90,200.00	55,000.00	156.25%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2191	5112-508-411-	CULTURAL ARTS CURRICULAR SERVICES - SUPPLIES AND MATERIALS		69,811.00	15,811.00	(54,000.00)	-77.35%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2192	508 Total		-	105,011.00	106,011.00	1,000.00		-	
2193	5110-510-135-	REGULAR CURRICULAR SERVICES - SALARY - TEACHER		2,421,875.00	2,470,312.50	48,437.50	2.00%		Salary - Curriculum Facilitator
2194	5110-510-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		279,877.00	285,474.54	5,597.54	2.00%		Local Supplement
2195	5110-510-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		165,967.00	170,100.68	4,133.68	2.49%		Employer's FICA
2196	5110-510-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		182,305.00	195,878.07	13,573.07	7.45%		Employer's retirement
2197	5110-510-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		234,970.00	250,933.21	15,963.21	6.79%		Employer's hospitalization
2198	5110-510-234-	REGULAR CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		7,190.00	7,971.01	781.00	10.86%		Employer's dental ins
2199	5110-510-235-	REGULAR CURRICULAR SERVICES - EMP LIFE INSURANCE COST		432.00	432.00	-	0.00%		Employer's life ins
2200	5110-510-332-	REGULAR CURRICULAR SERVICES - MILEAGE REIMBURSEMENT		1,000.00	1,000.00	-	0.00%		Mileage reimbursement - Curriculum Facilitator
2201	510 Total		-	3,293,616.01	3,382,102.02	88,486.00		-	
2202	5310-512-311-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - CONTRACTED SERVICES		127,867.00	127,867.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
2203	5310-512-343-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - TELECOMMUNICATIONS SERVICES		260.00	260.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, STUDENT SERVICES Sheet
2204	512 Total		-	128,127.00	128,127.00	-		-	
2205	5110-513-121-	REGULAR CURRICULAR SERVICES - SALARY - TEACHER		31,290.00	31,915.80	625.80	2.00%		Salary - 1 Teacher/CIS
2206	5110-513-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		3,440.00	3,508.80	68.80	2.00%		Local Supplement
2207	5110-513-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		2,641.61	2,694.75	53.14	2.01%		Employer's FICA
2208	5110-513-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		2,827.00	3,025.24	198.24	7.01%		Employer's retirement
2209	5110-513-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
2210	5110-513-234-	REGULAR CURRICULAR SERVICES - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
2211	5110-513-235-	REGULAR CURRICULAR SERVICES - EMP LIFE INSURANCE COST		22.63	22.63	-	0.00%		Employer's life ins
2212	513 Total		-	44,506.80	45,749.17	1,242.37		-	
2213	5320-514-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.		435.30	435.30	-	0.00%		Employer's FICA
2214	5320-514-221-	ATTENDANCE AND SOCIAL WORK SERVICES - RETIREMENT		463.19	485.95	22.76	4.91%		Employer's retirement
2215	5320-514-231-	ATTENDANCE AND SOCIAL WORK SERVICES - HOSPITALIZATION		259.79	277.43	17.65	6.79%		Employer's hospitalization
2216	5880-514-146-	PARENT INVOLVEMENT SERVICES - SALARY - COORD.-VOLUNTEER		28,492.45	28,492.45	-	0.00%		Salary - 1.25 CIS Volunteer Coordinator
2217	5880-514-211-	PARENT INVOLVEMENT SERVICES - F.I.C.A.		1,958.47	1,958.47	-	0.00%		Employer's FICA
2218	5880-514-221-	PARENT INVOLVEMENT SERVICES - RETIREMENT		1,311.30	1,375.74	64.44	4.91%		Employer's retirement
2219	5880-514-231-	PARENT INVOLVEMENT SERVICES - HOSPITALIZATION		3,695.87	3,946.95	251.09	6.79%		Employer's hospitalization
2220	5880-514-234-	PARENT INVOLVEMENT SERVICES - DENTAL INSURANCE		86.00	95.34	9.34	10.86%		Employer's dental ins
2221	5880-514-235-	PARENT INVOLVEMENT SERVICES - LIFE INSURANCE		4.83	4.83	-	0.00%		Employer's life ins
2222	514 Total		-	36,707.19	37,072.46	365.28		-	
2223	5110-515-121-	REGULAR CURRICULAR SERVICES - SALARY - TEACHER - MAGNET		898,893.58	916,871.45	17,977.87	2.00%		Salary - Teachers
2224	5110-515-135-	REGULAR CURRICULAR SERVICES - SALARY - ACADEMY COACH		46,211.00	41,688.22	(4,522.78)	-9.79%		Salary - 1 Dir/Early College Academy
2225	5110-515-142-	REGULAR CURRICULAR SERVICES - SALARY - TEACHER ASST		111,027.49	111,027.49	-	0.00%		Salary - Teacher Assistants
2226	5110-515-163-	REGULAR CURRICULAR SERVICES - SUBSTITUTE PAY		4,883.92	4,883.92	-	0.00%		Salary - Teacher Substitutes
2227	5110-515-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		106,988.45	109,128.22	2,139.77	2.00%		Local Supplement
2228	5110-515-196-	REGULAR CURRICULAR SERVICES - SALARY-WRKSH P PARTICIPANT		13,730.00	13,730.00	-	0.00%		Staff Development Stipend
2229	5110-515-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		88,261.70	89,453.79	1,192.09	1.35%		Employer's FICA
2230	5110-515-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		96,696.38	102,801.64	6,105.25	6.31%		Employer's retirement
2231	5110-515-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		114,132.21	121,886.04	7,753.83	6.79%		Employer's hospitalization
2232	5110-515-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		3,081.67	3,416.41	334.74	10.86%		Employer's dental ins
2233	5110-515-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		220.05	220.05	-	0.00%		Employer's life ins
2234	5110-515-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES		10,124.00	10,124.00	-	0.00%		Contracted Services - school based expenditures
2235	5110-515-312-	REGULAR CURRICULAR SERVICES - STAFF DEVELOPMENT-MAGNET		18,442.00	18,442.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2236	5110-515-313-	REGULAR CURRICULAR SERVICES - ADVERTISING FEES		14,478.00	14,478.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2237	5110-515-314-	REGULAR CURRICULAR SERVICES - PRINTING & BINDING FEES		4,200.00	4,200.00	-	0.00%		Printing & Binding Fees - school based expenditure
2238	5110-515-319-	REGULAR CURRICULAR SERVICES - OTHER PROF & TECHNICAL SERVICES		100.00	100.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2239	5110-515-332-	REGULAR CURRICULAR SERVICES - MILEAGE REIMBURSEMENT		6,400.00	6,400.00	-	0.00%		Mileage reimbursement - school based expenditures
2240	5110-515-333-	REGULAR CURRICULAR SERVICES - FIELD TRIPS		14,537.00	14,537.00	-	0.00%		Field trips - school based expenditures
2241	5110-515-361-	REGULAR CURRICULAR SERVICES - MEMBERSHIP DUES/FEES		137.00	137.00	-	0.00%		Supplies & Materials - school based expenditures
2242	5110-515-411-	REGULAR CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES		69,297.00	69,297.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2243	5330-515-143-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - SALARY - TUTOR - MAGNET		13,665.87	13,665.87	-	0.00%		Salary - Tutors
2244	5330-515-211-	REMEDIATION AND SUPPLEMENTAL K-12 SERVICES - F.I.C.A.		1,045.46	1,045.46	-	0.00%		Employer's FICA
2245	5351-515-198-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - SALARY - TUTOR - MAGNET (BE		670.23	670.23	-	0.00%		Salary - Tutors

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
2246	5351-515-211-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - F.I.C.A.		127.78	127.78	-	0.00%		Employer's FICA
2247	5351-515-221-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - RETIREMENT		135.95	142.63	6.68	4.91%		Employer's retirement
2248	5400-515-341-	SCHOOL LEADERSHIP SERVICES - TELECOMMUNICATIONS EXPENSE		3,530.00	3,530.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
2249	5400-515-342-	SCHOOL LEADERSHIP SERVICES - POSTAGE - MAGNET		4,554.00	4,554.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2250	5400-515-411-	SCHOOL LEADERSHIP SERVICES - SUPPLIES & MATERIALS-MAGNET		5,650.00	5,650.00	-	0.00%		Supplies & Materials - school based expenditures
2251	5870-515-163-	STAFF DEVELOPMENT UNALLOCATED - SUBSTITUTE PAY		1,078.00	1,078.00	-	0.00%		Salary - Teacher Substitutes
2252	5870-515-211-	STAFF DEVELOPMENT UNALLOCATED - F.I.C.A.		82.51	82.51	-	0.00%		Employer's FICA
2253	6110-515-113-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - DIRECTOR/SUPERVISOR		91,240.71	91,240.71	-	0.00%		Salary - 1 Director/Magnet-Choice Schools
2254	6110-515-151-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE PERSONNEL		29,724.00		(29,724.00)	-100.00%		Salary - Office Support III Magnet
2255	6110-515-211-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		8,030.98	5,757.09	(2,273.89)	-28.31%		Employer's FICA
2256	6110-515-221-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		8,997.01	7,019.59	(1,977.42)	-21.98%		Employer's retirement
2257	6110-515-231-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		7,273.98	3,611.57	(3,662.41)	-50.35%		Employer's hospitalization
2258	6110-515-234-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		14.33	15.89	1.56	10.86%		Employer's dental ins
2259	6110-515-235-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		0.77	0.77	-	0.00%		Employer's life ins
2260	6110-515-311-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - CONTRACTED SERVICES		3,771.00	3,771.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2261	6110-515-312-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - WORKSHOP EXPENSE		22,831.00	22,831.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2262	6110-515-314-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - PRINTING & BINDING FEES		15,304.00	15,304.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2263	6110-515-332-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - TRAVEL REIMBURSEMENT		1,375.00	1,375.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2264	6110-515-344-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - MOBILE COMMUNICATION COSTS		2,800.00	2,800.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2265	6110-515-361-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - MEMBERSHIP DUES AND FEES		4,000.00	4,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2266	6110-515-372-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - VEHICLE LIABILITY INSURANCE		10,000.00		(10,000.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2267	6110-515-411-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS		18,623.00	18,623.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FEDERAL PROGRAMS Sheet
2268	6300-515-151-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - SALARY - OFFICE PERSONNEL		18,577.50	18,577.50	-	0.00%		Salary - Office Support III Magnet
2269	6300-515-211-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		1,302.28	1,302.28	-	0.00%		Employer's FICA
2270	6300-515-221-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		1,504.83	1,578.78	73.95	4.91%		Employer's retirement
2271	6300-515-231-	ALTERNATIVE PROGRAMS AND SERVICES SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		2,597.85	2,774.34	176.49	6.79%		Employer's hospitalization
2272	6510-515-341-	COMMUNICATION SERVICES - TELECOMMUNICATIONS EXPENSE		300.00	300.00	-	0.00%		Telecommunications Expense - School based expenditure
2273	6510-515-344-	COMMUNICATION SERVICES - TELECOM EXPENSE-MOBILE		25,293.00	25,293.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
2274	6550-515-211-	TRANSPORTATION SERVICES - F.I.C.A.		5.99	5.99	-	0.00%		Employer's FICA
2275	6550-515-221-	TRANSPORTATION SERVICES - RETIREMENT		6.37	6.69	0.31	4.91%		Employer's retirement
2276	7200-515-459-	NUTRITION SERVICES - OTHER FOOD PURCHASES-MAGNET		1,209.00	1,209.00	-	0.00%		Other food purchases - School based expenditure
2277	515 Total		-	1,927,163.86	1,910,765.90	(16,397.96)		-	
2278	5110-516-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES		3,160.00		(3,160.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
2279	5110-516-312-	REGULAR CURRICULAR SERVICES - STAFF DEVELOPMENT-IB		201,833.00	50,800.00	(151,033.00)	-74.83%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2280	5110-516-342-	REGULAR CURRICULAR SERVICES - POSTAGE-IB		40,000.00	40,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2281	5110-516-361-	REGULAR CURRICULAR SERVICES - MEMBERSHIP DUES & FEES - IB		354,360.00	225,000.00	(129,360.00)	-36.51%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2282	5110-516-411-	REGULAR CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES-IB		255,726.00	140,000.00	(115,726.00)	-45.25%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2283	5400-516-311-	SCHOOL LEADERSHIP SERVICES -		125.00		(125.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2284	5400-516-411-	SCHOOL LEADERSHIP SERVICES - COORDINATOR SUPPLIES - IB		7,651.00		(7,651.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
2285	7200-516-459-	NUTRITION SERVICES -		1,350.00		(1,350.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2286	516 Total		-	864,205.00	455,800.00	(408,405.00)		-	
2287	5210-519-121-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - TEACHER		188,635.00	192,407.70	3,772.70	2.00%		Salary - Teacher
2288	5210-519-142-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - TEACHER ASSISTANT - NCLB		81,610.00	81,610.00	-	0.00%		Salary - 4 Teacher Assistants/EC Infants/Toddlers
2289	5210-519-181-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY		23,152.00	23,615.04	463.04	2.00%		Local Supplement
2290	5210-519-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.		21,586.98	21,911.02	324.03	1.50%		Employer's FICA

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
2291	5210-519-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT		23,965.44	25,504.84	1,539.40	6.42%		Employer's retirement
2292	5210-519-231-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - HOSPITALIZATION		33,252.48	35,511.56	2,259.08	6.79%		Employer's hospitalization
2293	5210-519-234-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - DENTAL INSURANCE		1,003.33	1,112.32	108.99	10.86%		Employer's dental ins
2294	5210-519-235-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - EMP LIFE INSURANCE COST		59.41	59.41	-	0.00%		Employer's life ins
2295	5404-519-151-	SCHOOL CLERICAL SUPPORT - OFFICE SUPPORT		52,624.00	52,624.00	-	0.00%		Salary - 3 Office Support
2296	5404-519-211-	SCHOOL CLERICAL SUPPORT - F.I.C.A.		6,204.60	6,204.60	-	0.00%		Employer's FICA
2297	5404-519-221-	SCHOOL CLERICAL SUPPORT - RETIREMENT		6,670.39	6,998.17	327.78	4.91%		Employer's retirement
2298	5404-519-231-	SCHOOL CLERICAL SUPPORT - HOSPITALIZATION		9,352.26	9,987.63	635.37	6.79%		Employer's hospitalization
2299	5404-519-234-	SCHOOL CLERICAL SUPPORT - DENTAL INSURANCE		258.00	286.02	28.02	10.86%		Employer's dental ins
2300	5404-519-235-	SCHOOL CLERICAL SUPPORT - EMP LIFE INSURANCE COST		22.28	22.28	-	0.00%		Employer's life ins
2301	5840-519-145-	HEALTH SUPPORT SERVICES - THERAPIST		64,178.67	64,178.67	-	0.00%		Salary - 1 Physical Therapist-Infant/Toddler
2302	5840-519-211-	HEALTH SUPPORT SERVICES - F.I.C.A.		4,884.51	4,884.51	-	0.00%		Employer's FICA
2303	5840-519-221-	HEALTH SUPPORT SERVICES - RETIREMENT		5,683.31	5,962.59	279.28	4.91%		Employer's retirement
2304	5840-519-231-	HEALTH SUPPORT SERVICES - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
2305	5840-519-234-	HEALTH SUPPORT SERVICES - DENTAL INSURANCE		100.33	111.23	10.90	10.86%		Employer's dental ins
2306	5840-519-235-	HEALTH SUPPORT SERVICES - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
2307	519 Total		-	527,407.00	537,437.98	10,030.97		-	
2308	5110-520-411-	REGULAR CURRICULAR SERVICES - SUPPLIES AND MATERIALS		945.00		(945.00)	-100.00%		Supplies & Materials - Homework Hotline
2309	5351-520-181-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - SUPPLEMENTARY PAY		13,299.76		(13,299.76)	-100.00%		Local Salary Supplement - Homework Hotline
2310	5351-520-198-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - SALARY - OTHER ASSIGNMENT		105,531.24		(105,531.24)	-100.00%		Salary - Tutor - Homework Hotline
2311	5351-520-211-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - F.I.C.A.		8,329.95		(8,329.95)	-100.00%		Employer's FICA
2312	5351-520-221-	BEFORE/AFTER SCHOOL INSTRUCTIONAL SERVICES - RETIREMENT		9,650.19		(9,650.19)	-100.00%		Employer's retirement
2313	520 Total		-	137,756.13	-	(137,756.13)		-	
2314	5110-522-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		68,761.36	70,136.59	1,375.23	2.00%		Local Supplement
2315	5110-522-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		5,260.24	5,365.44	105.20	2.00%		Employer's FICA
2316	5110-522-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		5,597.17	5,989.66	392.49	7.01%		Employer's retirement
2317	5210-522-181-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - SUPPLEMENTARY PAY		5,000.00	5,100.00	100.00	2.00%		Local Supplement
2318	5210-522-211-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - F.I.C.A.		382.50	390.15	7.65	2.00%		Employer's FICA
2319	5210-522-221-	CHILDREN WITH DISABILITIES CURRICULAR SERVICES - RETIREMENT		407.00	435.54	28.54	7.01%		Employer's retirement
2320	5401-522-187-	SCHOOL PRINCIPAL - SALARY DIFFERENTIAL		5,000.04	5,100.04	100.00	2.00%		Local Salary Differential
2321	5401-522-211-	SCHOOL PRINCIPAL - F.I.C.A.		382.46	390.11	7.65	2.00%		Employer's FICA
2322	5401-522-221-	SCHOOL PRINCIPAL - RETIREMENT		407.03	435.57	28.54	7.01%		Employer's retirement
2323	522 Total		-	91,197.80	93,343.10	2,145.30		-	
2324	6110-525-135-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - ACADEMIC COACHES		690,216.00	469,627.32	(220,588.68)	-31.96%		Salary - Formative Assesment Specialist, Instr Tech Coach, Acad Coach-Math, Acad Coach-Literacy, GEMS Specialist & Health/PE Specialist
2325	6110-525-181-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLEMENTARY PAY		29,520.00	30,110.40	590.40	2.00%		Local Supplement
2326	6110-525-187-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY DIFFERENTIAL		52,764.00	53,819.28	1,055.28	2.00%		Local Salary Differential
2327	6110-525-211-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		52,630.00	35,880.86	(16,749.14)	-31.82%		Employer's FICA
2328	6110-525-221-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		53,343.00	38,204.12	(15,138.88)	-28.38%		Employer's retirement
2329	6110-525-231-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		39,003.00	33,342.41	(5,660.59)	-14.51%		Employer's hospitalization
2330	6110-525-234-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		731.00	810.41	79.40	10.86%		Employer's dental ins
2331	6110-525-235-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		54.00	54.00	-	0.00%		Employer's life ins
2332	525 Total		-	918,261.00	661,848.79	(256,412.21)		-	
2333	5110-529-121-	REGULAR CURRICULAR SERVICES - SALARY - TEACHERS		225,029.35	229,529.94	4,500.59	2.00%		Salary - 3.5 Freshmen Coaches, Literacy Talent Development Coach, Talent Development Facilitator
2334	5110-529-128-	REGULAR CURRICULAR SERVICES - SALARY - RETIRED TEACHER		7,420.06	7,568.46	148.40	2.00%		Salary - Teacher Reemployed Retired Teacher Exempt of Earnings Cap
2335	5110-529-135-	REGULAR CURRICULAR SERVICES - SALARY - COACHES (REL)		102,352.23	104,399.27	2,047.04	2.00%		Salary - 1 Math Coach & 1 Science Coach
2336	5110-529-163-	REGULAR CURRICULAR SERVICES - SUBSTITUTE PAY (WORKSHOPS)-R		1,910.67	1,910.67	-	0.00%		Salary - Teacher Substitutes
2337	5110-529-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		27,533.43	28,084.10	550.67	2.00%		Local Supplement
2338	5110-529-196-	REGULAR CURRICULAR SERVICES - SALARY-WORKSHOP PARTICIPANT		41,000.00	41,000.00	-	0.00%		Staff Development Stipend
2339	5110-529-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		8,222.83	8,777.20	554.37	6.74%		Employer's FICA
2340	5110-529-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		37,163.55	39,595.97	2,432.41	6.55%		Employer's retirement
2341	5110-529-228-	REGULAR CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.		-	17.36	17.36			Employer's retirement
2342	5110-529-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		27,726.56	29,610.23	1,883.67	6.79%		Employer's hospitalization
2343	5110-529-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		559.51	620.28	60.78	10.86%		Employer's dental ins
2344	5110-529-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		31.21	31.21	-	0.00%		Employer's life ins
2345	5110-529-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES		735,000.00	207,000.00	(528,000.00)	-71.84%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
2346	5110-529-312-	REGULAR CURRICULAR SERVICES - STAFF DEVELOPMENT		43,000.00	43,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2347	5110-529-411-	REGULAR CURRICULAR SERVICES - SUPPLIES & MATERIALS		141,558.00	141,558.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2348	5830-529-131-	GUIDANCE SERVICES/CTE GUIDANCE - SALARY - GUIDANCE COUNSELOR		48,216.00	49,180.32	964.32	2.00%		Salary - Talent Development Facilitator
2349	5830-529-181-	GUIDANCE SERVICES/CTE GUIDANCE - SUPPLEMENTARY PAY		5,184.00	5,287.68	103.68	2.00%		Local Supplement
2350	5830-529-211-	GUIDANCE SERVICES/CTE GUIDANCE - F.I.C.A.		3,949.63	4,031.33	81.70	2.07%		Employer's FICA
2351	5830-529-221-	GUIDANCE SERVICES/CTE GUIDANCE - RETIREMENT		0.00	91.21	91.21			Employer's retirement
2352	5830-529-231-	GUIDANCE SERVICES/CTE GUIDANCE - HOSPITALIZATION		3,810.18	4,069.03	258.85	6.79%		Employer's hospitalization
2353	5830-529-234-	GUIDANCE SERVICES/CTE GUIDANCE - DENTAL INSURANCE		114.67	127.12	12.46	10.86%		Employer's dental ins
2354	5830-529-235-	GUIDANCE SERVICES/CTE GUIDANCE - LIFE INSURANCE		6.56	6.56	-	0.00%		Employer's life ins
2355	5880-529-411-	PARENT INVOLVEMENT SERVICES - SUPPLIES AND MATERIALS		1,000.00	1,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2356	529 Total		-	1,460,788.43	946,495.94	(514,292.49)		-	
2357	6110-530-411-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLIES AND MATERIALS		60,000.00		(60,000.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, TECHNOLOGY SERVICES Sheet
2358	530 Total		-	60,000.00	-	(60,000.00)		-	
2359	5110-533-411-	REGULAR CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES-WEIGHTED STUDENT FORMULA		7,110,604.00	2,433,536.00	(4,677,068.00)	-65.78%		Weighted Student Formula
2360	533 Total		-	7,110,604.00	2,433,536.00	(4,677,068.00)		-	
2361	5110-534-181-	REGULAR CURRICULAR SERVICES - MISSION POSSIBLE RECRUITMENT/RETENTION INCENTIVES		1,227,732.05	1,252,286.69	24,554.64	2.00%		Mission Possible Incentive
2362	5110-534-183-	REGULAR CURRICULAR SERVICES - PERFORMANCE INCENTIVES		207,475.00	207,475.00	-	0.00%		Mission Possible Incentive
2363	5110-534-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		109,266.41	111,144.84	1,878.43	1.72%		Employer's FICA
2364	5110-534-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		111,696.51	119,282.25	7,585.74	6.79%		Employer's retirement
2365	5110-534-228-	REGULAR CURRICULAR SERVICES - RETIREMENT-RETIRED EMP.		2,579.85	2,579.85	-	0.00%		Employer's retirement
2366	5110-534-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		889.87	950.33	60.46	6.79%		Employer's hospitalization
2367	5110-534-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		22.41	24.85	2.43	10.86%		Employer's dental ins
2368	5110-534-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		2.99	2.99	-	0.00%		Employer's life ins
2369	5110-534-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES		9,000.00	2,000.00	(7,000.00)	-77.78%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
2370	5110-534-312-	REGULAR CURRICULAR SERVICES - WORKSHOP EXPENSE		2,862.00	2,862.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
2371	5110-534-411-	REGULAR CURRICULAR SERVICES - SUPPLIES AND MATERIALS		33,068.00	33,068.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, HUMAN RESOURCES Sheet
2372	5401-534-187-	SCHOOL PRINCIPAL - MP R/R INCENTIVE		152,753.71	155,808.78	3,055.07	2.00%		Mission Possible Incentive
2373	5401-534-211-	SCHOOL PRINCIPAL - F.I.C.A.		11,323.46	11,557.18	233.71	2.06%		Employer's FICA
2374	5401-534-221-	SCHOOL PRINCIPAL - RETIREMENT		12,434.43	13,306.36	871.93	7.01%		Employer's retirement
2375	534 Total		-	1,881,106.69	1,912,349.11	31,242.42		-	
2376	6110-535-135-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SALARY - ACADEMIC COACHES		111,142.00	43,234.84	(67,907.16)	-61.10%		Salary - 1 Prof Dev Trainer
2377	6110-535-181-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - SUPPLEMENTARY PAY		11,947.00	12,185.94	238.94	2.00%		Local Supplement
2378	6110-535-211-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - F.I.C.A.		9,492.66	4,316.04	(5,176.62)	-54.53%		Employer's FICA
2379	6110-535-221-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - RETIREMENT		10,131.02	5,130.52	(5,000.51)	-49.36%		Employer's retirement
2380	6110-535-231-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - HOSPITALIZATION		7,966.74	4,351.51	(3,615.23)	-45.38%		Employer's hospitalization
2381	6110-535-234-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP DENTAL INSURANCE COST		243.67	270.13	26.47	10.86%		Employer's dental ins
2382	6110-535-235-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - EMP LIFE INSURANCE COST		13.99	13.99	-	0.00%		Employer's life ins
2383	535 Total		-	150,937.07	69,502.96	(81,434.11)		-	
2384	5320-536-411-	ATTENDANCE AND SOCIAL WORK SERVICES - SUPPLIES AND MATERIALS		40,019.00	40,019.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2385	536 Total		-	40,019.00	40,019.00	-		-	
2386	5110-543-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		348.15	348.15	-	0.00%		Employer's FICA
2387	5110-543-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		461.30	483.96	22.67	4.91%		Employer's retirement
2388	5110-543-312-	REGULAR CURRICULAR SERVICES - WORKSHOP EXPENSE		52,494.00	52,494.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2389	5110-543-411-	REGULAR CURRICULAR SERVICES - SUPPLIES AND MATERIALS		8,237.00	8,237.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2390	543 Total		-	61,540.45	61,563.11	22.67		-	
2391	5353-580-121-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SALARY - TEACHER		43,895.73	44,773.64	877.91	2.00%		Salary - Teachers/All Star Camp
2392	5353-580-146-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SALARY-SCHOOL BASED SPECIALIST		16,589.02	16,589.02	-	0.00%		Salary - Counselors/All Star Camp
2393	5353-580-181-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - SUPPLEMENTARY PAY		4,292.36	4,378.21	85.85	2.00%		Local Supplement
2394	5353-580-211-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - F.I.C.A.		5,338.05	5,411.78	73.73	1.38%		Employer's FICA
2395	5353-580-221-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - RETIREMENT		3,714.96	3,979.82	264.86	7.13%		Employer's retirement
2396	5353-580-311-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - CONTRACTED SERVICES		10,489.00	489.00	(10,000.00)	-95.34%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2397	5353-580-332-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - MILEAGE REIMBURSEMENT		773.00	773.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2398	5353-580-333-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - FIELD TRIPS		447.00	447.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2399	5353-580-411-	SUMMER SCHOOL INSTRUCTIONAL SERVICES - INSTRUCTIONAL SUPPLIES		14,000.00	6,000.00	(8,000.00)	-57.14%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
2400	5400-580-341-	SCHOOL LEADERSHIP SERVICES - TELECOMMUNICATIONS EXPENSE		4,054.00		(4,054.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2401	6510-580-344-	COMMUNICATION SERVICES - TELECOM EXPENSE-MOBILE		1,000.00		(1,000.00)	-100.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2402	6550-580-171-	TRANSPORTATION SERVICES - SALARY - DRIVERS		27,577.24	27,577.24	-	0.00%		Salary - Bus Driver/All Star Camp
2403	6550-580-211-	TRANSPORTATION SERVICES - F.I.C.A.		2,109.65	2,109.65	-	0.00%		Employer's FICA
2404	6550-580-221-	TRANSPORTATION SERVICES - RETIREMENT		1,826.70	1,916.46	89.76	4.91%		Employer's retirement
2405	6550-580-331-	TRANSPORTATION SERVICES - CONTRACTED TRANSPORTATION		30,894.00	894.00	(30,000.00)	-97.11%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2406	7200-580-459-	NUTRITION SERVICES - OTHER FOOD PURCHASES		481.00	200.00	(281.00)	-58.42%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2407	580 Total		-	167,481.71	115,538.82	(51,942.89)		-	
2408	5310-581-121-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SALARY - TEACHER		41,760.00	42,595.20	835.20	2.00%		Salary - 1 Teacher/Remedial (Juvenile Justice Funding)
2409	5310-581-181-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - SUPPLEMENTARY PAY		4,490.00	4,579.80	89.80	2.00%		Local Supplement
2410	5310-581-211-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - F.I.C.A.		3,453.57	3,524.33	70.76	2.05%		Employer's FICA
2411	5310-581-221-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - RETIREMENT		3,776.44	4,041.01	264.57	7.01%		Employer's retirement
2412	5310-581-231-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - HOSPITALIZATION		4,156.56	4,438.95	282.39	6.79%		Employer's hospitalization
2413	5310-581-234-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - EMP DENTAL INSURANCE COST		129.00	143.01	14.01	10.86%		Employer's dental ins
2414	5310-581-235-	ALTERNATIVE INSTRUCTIONAL SERVICES K-12 - EMP LIFE INSURANCE COST		7.43	7.43	-	0.00%		Employer's life ins
2415	581 Total		-	57,772.99	59,329.72	1,556.73		-	
2416	5110-584-183-	REGULAR CURRICULAR SERVICES - BONUS PAYMENT		55,600.29	55,600.29	-	0.00%		Incentive Payment - Celebration of Excellence
2417	5110-584-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		4,253.20	4,253.20	-	0.00%		Employer's FICA
2418	5110-584-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		4,700.09	4,931.05	230.96	4.91%		Employer's retirement
2419	5110-584-351-	REGULAR CURRICULAR SERVICES - TUITION FEES		228,849.60	228,849.60	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2420	5110-584-411-	REGULAR CURRICULAR SERVICES - INSTRUCTIONAL SUPPLIES		121,775.00	121,775.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2421	5110-584-413-	REGULAR CURRICULAR SERVICES - OTHER TEXTBOOKS		11,207.00	11,207.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2422	6110-584-351-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - TUITION FEES		4,000.00	4,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, FINANCIAL SERVICES Sheet
2423	584 Total		-	430,385.18	430,616.14	230.96		-	
2424	5320-587-146-	ATTENDANCE AND SOCIAL WORK SERVICES - SALARY - SITE COORDINATOR		3,403.55	3,403.55	-	0.00%		Salary - Grandpals
2425	5320-587-211-	ATTENDANCE AND SOCIAL WORK SERVICES - F.I.C.A.		185.49	185.49	-	0.00%		Employer's FICA
2426	5320-587-231-	ATTENDANCE AND SOCIAL WORK SERVICES - HOSPITALIZATION		48.50	51.79	3.29	6.79%		Employer's hospitalization
2427	587 Total		-	3,637.54	3,640.83	3.29		-	
2428	5110-589-196-	REGULAR CURRICULAR SERVICES - SALARY-WORKSHOP PARTICIPANT		2,426.67	2,426.67	-	0.00%		Staff Development Stipend - The Brotherhood
2429	5110-589-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		185.65	185.65	-	0.00%		Employer's FICA
2430	5110-589-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		197.53	207.24	9.71	4.91%		Employer's retirement
2431	5110-589-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SERVICES		7,500.00	7,500.00	-	0.00%		Contracted Services - The Brotherhood
2432	5110-589-333-	REGULAR CURRICULAR SERVICES - FIELD TRIPS		6,000.00	6,000.00	-	0.00%		Field trips - The Brotherhood
2433	589 Total		-	16,309.85	16,319.56	9.71		-	
2434	5110-594-121-	REGULAR CURRICULAR SERVICES -		-	55,000.00	55,000.00			Salary - 1 Mandarin Chinese Teacher
2435	5110-594-193-	REGULAR CURRICULAR SERVICES - SALARY -MENTORS		1,800.00	1,800.00	-	0.00%		Teacher Mentor Pay
2436	5110-594-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		137.70	137.70	-	0.00%		Employer's FICA
2437	5110-594-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		146.52	153.73	7.21	4.92%		Employer's retirement
2438	5110-594-311-	REGULAR CURRICULAR SERVICES - CONTRACTED SVCS.- MANDARIN CHINESE		109,875.00	15,000.00	(94,875.00)	-86.35%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2439	5110-594-312-	REGULAR CURRICULAR SERVICES - STAFF DEVELOPMENT-MANDARIN		1,596.00	6,454.00	4,858.00	304.39%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2440	5110-594-411-	REGULAR CURRICULAR SERVICES - INST SUPPLIES-MANDARIN CHIN		67,025.00	47,025.00	(20,000.00)	-29.84%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2441	6110-594-312-	REGULAR CURRICULAR SUPPORT AND DEVELOPMENT SERVICES - STAFF DEVELOPMENT-MANDARIN		404.00	404.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, ORGANIZATIONAL DEVELOPMENT Sheet
2442	594 Total		-	180,984.22	125,974.43	(55,009.79)		-	
2443	5110-595-121-	REGULAR CURRICULAR SERVICES - SALARY - TEACHER		16,710.00	37,440.00	20,730.00	124.06%		Salary - 1 Teacher/UNCG Master in Residence
2444	5110-595-181-	REGULAR CURRICULAR SERVICES - SUPPLEMENTARY PAY		4,020.00	4,020.00	-	0.00%		Local Supplement
2445	5110-595-211-	REGULAR CURRICULAR SERVICES - F.I.C.A.		1,585.85	1,617.56	31.72	2.00%		Employer's FICA
2446	5110-595-221-	REGULAR CURRICULAR SERVICES - RETIREMENT		1,687.41	1,805.73	118.33	7.01%		Employer's retirement
2447	5110-595-231-	REGULAR CURRICULAR SERVICES - HOSPITALIZATION		2,078.28	2,219.47	141.19	6.79%		Employer's hospitalization
2448	5110-595-234-	REGULAR CURRICULAR SERVICES - DENTAL INSURANCE		43.00	47.67	4.67	10.86%		Employer's dental ins
2449	5110-595-235-	REGULAR CURRICULAR SERVICES - LIFE INSURANCE		2.32	2.32	-	0.00%		Employer's life ins
2450	595 Total		-	26,126.86	47,152.76	21,025.91		-	
2451	6550-706-151-	TRANSPORTATION SERVICES - SALARY-CLERICAL ASST.		184,066.05	184,066.05	-	0.00%		Salary - Tran Office Support II, Tran Office Support III, Cost Clerk I, Data Entry, Manager/TIMS Database
2452	6550-706-165-	TRANSPORTATION SERVICES - SALARY - SUB BUS DRIVER		178,428.16	178,428.16	-	0.00%		Salary - Bus Drivers/Activity Buses
2453	6550-706-171-	TRANSPORTATION SERVICES - SALARY - DRIVERS		230,883.56	61,973.56	(168,910.00)	-73.16%		Salary - Bus Drivers
2454	6550-706-172-	TRANSPORTATION SERVICES - CONTRACTED SERVICES		3,478.04	3,478.04	-	0.00%		Salary - Bus Driver Overtime
2455	6550-706-175-	TRANSPORTATION SERVICES - SALARY - DRIVERS		60,688.13	60,688.13	-	0.00%		Salary - 1 Mechanic II & 1 Mechanic III
2456	6550-706-211-	TRANSPORTATION SERVICES - F.I.C.A.		47,366.24	34,444.96	(12,921.28)	-27.28%		Employer's FICA
2457	6550-706-221-	TRANSPORTATION SERVICES - RETIREMENT		40,298.27	28,529.25	(11,769.02)	-29.20%		Employer's retirement
2458	6550-706-231-	TRANSPORTATION SERVICES - HOSPITALIZATION		52,623.48	56,198.57	3,575.09	6.79%		Employer's hospitalization

GUILFORD COUNTY SCHOOLS
2009-10 OPERATING BUDGET
LINE ITEM REVIEW

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	=
ROW	ACCOUNT	DESCRIPTION	2009-10 FUND 1 BUDGET	2008-09 FUND 2 BUDGET	2009-10 FUND 2 BUDGET	DIFFERENCE	% CHANGE	2009-10 FUND 3 BUDGET	EXPLANATION
2459	6550-706-233-	TRANSPORTATION SERVICES - EMP UNEMPLOYMENT INS COST		1,208.53	1,208.53	-	0.00%		Employer's unemployment insurance
2460	6550-706-234-	TRANSPORTATION SERVICES - EMP DENTAL INSURANCE COST		1,091.85	1,210.45	118.60	10.86%		Employer's dental ins
2461	6550-706-235-	TRANSPORTATION SERVICES - EMP LIFE INSURANCE COST		64.32	64.32	-	0.00%		Employer's life ins
2462	6550-706-311-	TRANSPORTATION SERVICES - CONTRACTED SERVICES		10,000.00	10,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2463	6550-706-314-	TRANSPORTATION SERVICES - PRINTING & BINDING FEES		6,564.00	6,564.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2464	6550-706-319-	TRANSPORTATION SERVICES - OTHER PROF & TECHNICAL SRV		1,000.00	910.00	(90.00)	-9.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2465	6550-706-326-	TRANSPORTATION SERVICES - CONTRACT REPAIRS/MAINT EQUI		1,000.00	1,000.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2466	6550-706-327-	TRANSPORTATION SERVICES - RENTALS/LEASES		12,919.00	12,919.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2467	6550-706-331-	TRANSPORTATION SERVICES - OTHER TRANSPORTATION SERVIC		203,965.00	403,965.00	200,000.00	98.06%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2468	6550-706-332-	TRANSPORTATION SERVICES - TRAVEL REIMBURSEMENT		1,538.00	1,538.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2469	6550-706-339-	TRANSPORTATION SERVICES - OTHER TRANSPORTATION SERVIC		3,035.00	3,035.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2470	6550-706-423-	TRANSPORTATION SERVICES - GAS/DIESEL FUEL		31,441.00	31,441.00	-	0.00%		See ADMIN SITE-BASED BUDGETING 2009-10, OPERATIONS Sheet
2471	706 Total		-	1,071,658.63	1,081,662.03	10,003.40		-	
2472	6610-999-999-	FINANCIAL SERVICES -	(6,987,015.00)						LEA Flexibility Reduction per Governor's budget
2473	999 Total		(6,987,015.00)	-	-	-		-	
2474	Grand Total		357,528,997.00	192,856,597.77	192,555,591.02	(301,006.75)		49,886,111.00	