

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %		
Local Taxes								
40110	Current Property Tax	6,790,745.00	7,168,000.00	7,211,992.00	7,238,000.00	70,000.00	0.01	
40120	Trustee's Collections - Prior Year . .	165,456.00	200,000.00	206,743.00	200,000.00	0.00	0.00	
40130	Clerk. & Master Coll. - Prior Yr	67,976.00	90,000.00	54,747.00	59,000.00	(31,000.00)	(0.34)	
40140	Interest & Penalty	68,532.00	90,000.00	70,178.00	74,000.00	(16,000.00)	(0.18)	
40150	Pick-up Taxes	0.00	0.00	2,441.00	0.00	0.00	0.00	
40162	Payments in Lieu of Taxes - Local L	60,298.00	62,000.00	60,000.00	61,000.00	(1,000.00)	(0.02)	
40163	Payments in Lieu of Taxes - Other	2,722.00	3,000.00	3,000.00	3,000.00	0.00	0.00	
40210	Local Option Sales Tax	1,700,123.00	1,853,134.00	1,786,578.00	1,858,041.00	4,907.00	0.00	
40240	Wheel Tax	372,418.00	387,315.00	379,108.00	386,690.00	(625.00)	(0.00)	
40320	Bank Excise Tax	41,668.00	45,835.00	40,050.00	42,000.00	(3,835.00)	(0.08)	
40350	Interstate Communications	5,945.00	6,500.00	4,395.00	5,000.00	(1,500.00)	(0.23)	
40100	Total Local Taxes	9,275,883.00	9,905,784.00	9,819,232.00	9,926,731.00	20,947.00	0.00	
Licenses								
41100	Marriage Licenses	2,983.00	3,600.00	3,104.00	3,200.00	(400.00)	(0.11)	
	Total Licenses and Permits	2,983.00	3,600.00	3,104.00	3,200.00	(400.00)	(0.11)	
Charges for Current Services								
43000	Tuition - Regular Day Students	1,915.00	2,000.00	404.00	500.00	(1,500.00)	(0.75)	
43511	Tuition - Summer School	3,150.00	3,500.00	3,500.00	3,500.00	0.00	0.00	
43570	Receipts from Individual Schools. .	186,079.00	165,000.00	155,000.00	160,000.00	(5,000.00)	(0.03)	
43581	Community Service Fees - (Day Ca	854,513.00	857,113.00	857,113.00	858,000.00	887.00	0.00	
43000	Total Charges for Current Services	1,045,657.00	1,027,613.00	1,016,017.00	1,022,000.00	(5,613.00)	(0.01)	0.00 0.00

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
44000 Other Local Revenues						
44110 Investment Income	7,454.00	8,500.00	3,636.00	4,000.00	(4,500.00)	(0.53)
44146 E-Rate Funding	0.00	43,162.00	43,162.00	0.00	(43,162.00)	(1.00)
44170 Miscellaneous Refunds	179.00	500.00	145.00	20,443.00	19,943.00	39.89
44520 Insurance Recovery	18,210.00	0.00	0.00	0.00	0.00	0.00
44560 Damages Recovered From Ind.	2,718.00	3,627.00	2,500.00	3,000.00	(627.00)	(0.17)
44570 Contributions & Gifts.	24,424.00	20,350.00	20,350.00	400.00	(19,950.00)	(0.98)
44990 Other Local Revenue.	27,617.00	29,245.00	26,615.00	28,000.00	(1,245.00)	(0.04)
44000 Total Other Local Revenues	80,602.00	105,384.00	96,408.00	55,843.00	(49,541.00)	(0.47)
 46000 State Education Funds						
46511 Basic Education Program	26,801,949.00	28,885,000.00	28,885,000.00	28,952,000.00	67,000.00	0.00
46515 Early Childhood Education	268,397.00	451,825.00	451,825.00	467,630.00	15,805.00	0.03
46590 Other State Education Funds	326,778.00	185,806.00	162,254.00	180,264.00	(5,542.00)	(0.03)
46610 Career Ladder	308,713.00	295,701.00	268,357.00	273,355.00	(22,346.00)	(0.08)
46612 Career Ladder - Extended Contract	95,206.00	95,337.00	95,206.00	95,206.00	(131.00)	(0.00)
46800 Total State Education Funds	27,801,043.00	29,913,669.00	29,862,642.00	29,968,455.00	54,786.00	0.00
 Other State Revenues						
46851 State Revenue Sharing - TVA	157,969.00	173,766.00	171,756.00	173,766.00	0.00	0.00
46990 Other State Revenues.	113,567.00	57,752.00	57,752.00	0.00	(57,752.00)	(1.00)
						Microsoft settlement funds ends 6/30/08
Total Other State Revenues	271,536.00	231,518.00	229,508.00	173,766.00	(57,752.00)	(0.25)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %	
47000 Federal Government							
47100 Federal through State							
47120 Adult Basic Education.	99,208.00	111,162.00	82,000.00	104,595.00	(6,567.00)	(0.06)	
47143 Ed of the Handicapped Act - IDEA.	75,473.00	91,469.00	102,003.00	100,000.00	8,531.00	0.09	
47145 Special Education Preschool	8,386.00	38,245.00	0.00	0.00	(38,245.00)	(1.00)	
47590 Other Federal Through State.	157,253.00	80,000.00	75,000.00	75,000.00	(5,000.00)	(0.06)	
47100 Total Federal Through State	340,320.00	320,876.00	259,003.00	279,595.00	(41,281.00)	(0.13)	
Direct Federal Revenue							
47990 Other Direct Federal Revenue	166,276.00	192,535.00	192,535.00	0.00	(192,535.00)	(1.00)	American History Grant ends 6/30/08
Total Direct Federal Revenue	166,276.00	192,535.00	192,535.00	0.00	(192,535.00)	(1.00)	
49000 Other Sources							
49200 Note Proceeds.	1,290,620.00	309,850.00	309,850.00	0.00	(309,850.00)	(1.00)	
49700 Insurance Recovery	0.00	49,821.00	23,808.00	0.00	(49,821.00)		
49800 Operating Transfers.	8,714.00	0.00	0.00	0.00	0.00	0.00	
49000 Total Other Sources	1,299,334.00	359,671.00	333,658.00	0.00	(359,671.00)	(1.00)	
14100 TOTAL REVENUES AND OTHER SOL	40,283,634.00	42,060,650.00	41,812,107.00	41,429,590.00	(631,060.00)	(0.02)	
BEGINNING RESERVES AND/OR FUND BALANCE							
Designated for Daycare				325,000.00			
Undesignated Fund Balance				1,535,249.00			
				<u>1,860,249.00</u>			

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %	
INSTRUCTION - 71000							
REGULAR INSTRUCTION PROGRAM (71100)							
71100 116	Teachers	13,877,711.00	14,823,809.00	14,678,819.00	14,602,887.00	(220,922.00) (0.01)	
71100 117	Career Ladder Program	166,838.00	176,662.00	149,000.00	149,000.00	(27,662.00) (0.16)	
71100 127	Career Ladder Extended Contracts	56,500.00	66,000.00	60,000.00	60,000.00	(6,000.00) (0.09)	
71100 128	Homebound Teachers	36,143.00	56,538.00	56,538.00	86,100.00	29,562.00 0.52	Added 1 full time, cut sp ed
71100 163	Educational Assistants	845,014.00	970,397.00	966,400.00	1,016,129.00	45,732.00 0.05	
71100 195	Certified Substitute Teachers	20,760.00	15,368.00	9,000.00	15,000.00	(368.00) (0.02)	
71100 198	Non-Certified Substitute Teachers	200,345.00	231,632.00	228,757.00	232,000.00	368.00 0.00	
71100 201	Social Security	902,740.00	979,901.00	960,707.00	962,079.00	(17,822.00) (0.02)	
71100 204	State Retirement	889,161.00	984,976.00	982,394.00	1,008,827.00	23,851.00 0.02	
71100 206	Life Insurance	22,777.00	21,950.00	18,348.00	20,800.00	(1,150.00) (0.05)	
71100 207	Medical Insurance	2,469,569.00	2,710,217.00	2,707,248.00	2,749,906.00	39,689.00 0.01	
71100 208	Dental Insurance	18,380.00	24,296.00	23,438.00	25,318.00	1,022.00 0.04	
71100 209	Disability Insurance	58,917.00	68,493.00	66,100.00	71,633.00	3,140.00 0.05	
71100 212	Employer Medicare	211,146.00	230,883.00	224,681.00	225,002.00	(5,881.00) (0.03)	
71100 299	Other Fringe Benefits - Vision	0.00	7,199.00	1,561.00	2,500.00	(4,699.00) (0.65)	
71100 336	Maintenance & Repair Services - Equip	95,806.00	95,400.00	95,400.00	100,000.00	4,600.00 0.05	
71100 356	Tuition	5,186.00	7,000.00	4,667.00	6,000.00	(1,000.00) (0.14)	
71100 399	Other Contracted Services	56,396.00	177,095.00	177,095.00	68,700.00	(108,395.00) (0.61)	
71100 429	Instructional Supplies & Materials	97,274.00	106,250.00	106,250.00	105,250.00	(1,000.00) (0.01)	
71100 449	Textbooks	480,593.00	431,127.00	431,127.00	500,000.00	68,873.00 0.16	
71100 499	Other Supplies & Materials	147,714.00	70,891.00	70,800.00	55,500.00	(15,391.00) (0.22)	
71100 535	Fee Waivers	86,113.00	96,100.00	96,100.00	100,000.00	3,900.00 0.04	
71100 599	Other Charges	1,618.00	2,000.00	2,500.00	2,600.00	600.00 0.30	
71100 722	Regular Instruction Equipment	327,242.00	386,331.00	386,331.00	245,368.00	(140,963.00) (0.36)	
71100	TOTAL EXPEND. FOR REGULAR INS	21,073,943.00	22,740,515.00	22,503,261.00	22,410,599.00	(329,916.00) (0.01)	
	Regular Instruction Equipment						
	High Schools Bands	30,000.00					
	Middle School Bands	15,000.00					
	Technology	200,368.00					
		<u>245,368.00</u>					

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
INSTRUCTION - 71000						
ALTERNATIVE INSTRUCTION PROGRAM (71150)						
71150 116	Teachers	70,143.00	86,808.00	86,808.00	43,156.00	(43,652.00) (0.50)
71150 117	Career Ladder Program	1,000.00	1,000.00	1,000.00	1,000.00	0.00 0.00
71150 163	Educational Assistants	0.00	0.00	0.00	12,340.00	12,340.00 0.00
71150 201	Social Security	4,390.00	5,441.00	5,414.00	3,503.00	(1,938.00) (0.36)
71150 204	State Retirement	4,361.00	5,476.00	5,467.00	3,469.00	(2,007.00) (0.37)
71150 207	Medical Insurance	8,971.00	7,518.00	5,422.00	5,600.00	(1,918.00) (0.26)
71150 208	Dental Insurance	0.00	442.00	478.00	532.00	90.00 0.20
71150 212	Employer Medicare	1,027.00	1,272.00	1,266.00	819.00	(453.00) (0.36)
71150 429	Instructional Supplies & Materials	473.00	500.00	500.00	500.00	0.00 0.00
71150	TOTAL EXPEND. FOR ALT INSTR PR	90,365.00	108,457.00	106,355.00	70,919.00	(37,538.00) (0.35)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
INSTRUCTION - 71000						
SPECIAL EDUCATION PROGRAM (71200)						
71200 116	Teachers	1,483,029.00	1,488,485.00	1,484,657.00	1,554,913.00	66,428.00 0.04
71200 117	Career Ladder Program	17,980.00	18,000.00	17,505.00	18,000.00	0.00 0.00
71200 128	Homebound Teachers	11,414.00	9,094.00	5,000.00	0.00	(9,094.00) (1.00)
71200 163	Educational Assistants	58,853.00	64,846.00	64,846.00	77,700.00	12,854.00 0.20
71200 171	Speech Pathologist	265,938.00	291,689.00	288,826.00	293,327.00	1,638.00 0.01
71200 189	Other Salaries & Wages	0.00	0.00	0.00	0.00	0.00 0.00
71200 195	Certified Substitute Teachers	312.00	500.00	500.00	500.00	0.00 0.00
71200 198	Non-Certified Substitute Teachers	6,264.00	9,435.00	9,435.00	7,500.00	(1,935.00) (0.21)
71200 201	Social Security	108,793.00	111,770.00	111,348.00	116,149.00	4,379.00 0.04
71200 204	State Retirement	110,517.00	117,061.00	115,416.00	120,938.00	3,877.00 0.03
71200 207	Medical Insurance	340,993.00	347,421.00	340,067.00	363,891.00	16,470.00 0.05
71200 208	Dental Insurance	1,311.00	2,138.00	2,138.00	2,611.00	473.00 0.22
71200 212	Employer Medicare	25,444.00	26,841.00	26,041.00	27,164.00	323.00 0.01
71200 299	Other Fringe Benefits - Vision	0.00	425.00	425.00	468.00	43.00 0.10
71200 312	Contracts W/Private Agencies	156,527.00	180,000.00	180,000.00	175,000.00	(5,000.00) (0.03)
71200 336	Maint & Repair - Equip	4,286.00	2,000.00	2,000.00	2,000.00	0.00 0.00
71200 399	Other Contracted Services	18,135.00	58,300.00	58,300.00	2,000.00	(56,300.00) (0.97)
71200 499	Other Supplies and Materials	5,078.00	5,000.00	5,000.00	5,000.00	0.00 0.00
71200 725	Special Education Equipment	35,392.00	4,000.00	4,000.00	4,000.00	0.00 0.00
71200	TOTAL EXPEND. FOR SPECIAL EDU	2,650,266.00	2,737,005.00	2,715,504.00	2,771,161.00	34,156.00 0.01

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
INSTRUCTION - 71000						
VOCATIONAL EDUCATION PROGRAM (71300)						
71300 116	Teachers.	863,830.00	923,244.00	923,244.00	917,763.00	(5,481.00) (0.01)
71300 117	Career Ladder Program	10,500.00	10,500.00	8,750.00	8,800.00	(1,700.00) (0.16)
71300 195	Certified Substitute Teachers	0.00	100.00	100.00	100.00	0.00 0.00
71300 198	Non-Certified Substitute Teachers	1,128.00	1,900.00	1,900.00	1,200.00	(700.00) (0.37)
71300 201	Social Security	52,442.00	56,788.00	55,944.00	55,802.00	(986.00) (0.02)
71300 204	State Retirement.	51,947.00	56,596.00	57,052.00	59,485.00	2,889.00 0.05
71300 207	Medical Insurance	126,184.00	154,507.00	154,102.00	160,143.00	5,636.00 0.04
71300 208	Dental Insurance.	3,174.00	2,671.00	2,529.00	3,817.00	1,146.00 0.43
71300 212	Employer Medicare.	12,265.00	13,281.00	13,084.00	13,050.00	(231.00) (0.02)
71300 299	Other Fringe Benefits	0.00	182.00	0.00	0.00	(182.00) (1.00)
71300 336	Maintenance & Repair Services - Equip	4,370.00	4,500.00	4,500.00	4,500.00	0.00 0.00
71300 429	Instructional Supplies & Materials.	10,284.00	10,000.00	10,000.00	10,000.00	0.00 0.00
71300 499	Other Supplies & Materials.	1,254.00	500.00	500.00	500.00	0.00 0.00
71300 730	Vocational Instruction Equipment.	1,491.00	3,000.00	3,000.00	3,000.00	0.00 0.00
71300	TOTAL EXPEND. FOR VOCATIONAL	1,138,869.00	1,237,769.00	1,234,705.00	1,238,160.00	391.00 0.00

INSTRUCTION - 71000						
ADULT EDUCATION PROGRAM (71600)						
71600 116	Teachers.	72,234.00	81,000.00	72,000.00	77,431.00	(3,569.00) (0.04)
71600 201	Social Security	4,425.00	5,022.00	4,464.00	4,739.00	(283.00) (0.06)
71600 204	State Retirement.	3,917.00	4,867.00	4,493.00	4,907.00	40.00 0.01
71600 208	Dental Insurance	817.00	1,082.00	1,082.00	1,212.00	130.00 0.12
71600 212	Employer Medicare.	1,035.00	1,175.00	1,044.00	964.00	(211.00) (0.18)
71600 399	Other Contracted Services	4,422.00	4,500.00	4,800.00	4,500.00	0.00 0.00
71600 429	Instructional Supplies and Materials. . .	13,218.00	23,464.00	6,000.00	14,850.00	(8,614.00) (0.37)
71600 499	Other Supplies & Materials	636.00	636.00	0.00	0.00	(636.00) (1.00)
71600 790	Other Equipment	16,532.00	2,900.00	1,730.00	0.00	(2,900.00) (1.00)
71600	TOTAL EXPENDITURES FOR ADULT	117,236.00	124,646.00	95,613.00	108,603.00	(16,043.00) (0.13)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
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SUPPORT SERVICES - 72000
STUDENTS (72100)
ATTENDANCE (72110)

72110 105	Supervisor/Director	72,408.00	74,815.00	74,815.00	75,355.00	540.00	0.01
72110 117	Careeer Ladder Program.	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
72110 201	Social Security	4,530.00	4,700.00	4,668.00	4,734.00	34.00	0.01
72110 204	State Retirement.	4,500.00	4,730.00	4,718.00	4,902.00	172.00	0.04
72110 207	Medical Insurance	5,091.00	5,427.00	5,396.00	5,591.00	164.00	0.03
72110 212	Employer Medicare	1,059.00	1,095.00	1,092.00	1,106.00	11.00	0.01
72110 320	Dues and Memberships	100.00	0.00	0.00	200.00	200.00	0.00
72110 355	Travel.	532.00	700.00	700.00	700.00	0.00	0.00
72110 499	Other Supplies & Materials.	1,586.00	1,500.00	1,500.00	1,500.00	0.00	0.00
72110 524	In-Service/Staff Development	1,069.00	2,200.00	2,200.00	1,500.00	(700.00)	(0.32)
72110 704	Attendance Equipment	0.00	0.00	0.00	500.00	500.00	0.00
72110	TOTAL EXPENDITURES FOR ATTENI	91,875.00	96,167.00	96,089.00	97,088.00	921.00	0.01

SUPPORT SERVICES - 72000
STUDENTS (72100)
HEALTH SERVICES (72120)

72120 105	Supervisor/Director	26,526.00	33,506.00	33,506.00	40,713.00	7,207.00	0.22
72120 131	Medical Personnel	106,279.00	113,276.00	111,950.00	114,604.00	1,328.00	0.01
72120 161	Secretary	14,182.00	29,790.00	29,790.00	30,926.00	1,136.00	0.04
72120 189	Other Salaries and Wages	525.00	1,000.00	300.00	500.00	(500.00)	(0.50)
72120 201	Social Security	8,385.00	10,145.00	9,739.00	11,230.00	1,085.00	0.11
72120 204	State Retirement	6,659.00	7,611.00	7,611.00	9,007.00	1,396.00	0.18
72120 207	Medical Insurance	33,413.00	39,244.00	39,142.00	41,280.00	2,036.00	0.05
72120 208	Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
72120 212	Employer Medicare	1,961.00	2,376.00	2,276.00	2,627.00	251.00	0.11
72120 320	Dues and Memberships	0.00	340.00	340.00	0.00	(340.00)	(1.00)
72120 336	Maint. & Repair Services - Equip.	165.00	400.00	400.00	400.00	0.00	0.00
72120 355	Travel	8,266.00	9,120.00	9,020.00	9,000.00	(120.00)	(0.01)
72120 399	Other Contracted Services	0.00	2,946.00	2,946.00	2,500.00	(446.00)	(0.15)
72120 413	Drugs & Medical Supplies.	4,116.00	3,886.00	3,886.00	4,000.00	114.00	0.03
72120 499	Other Supplies and Materials	10,684.00	46,552.00	43,100.00	30,263.00	(16,289.00)	(0.35)
72120 524	In-Service/Staff Development	1,422.00	1,000.00	1,000.00	1,000.00	0.00	0.00
72120 735	Health Equipment	0.00	614.00	614.00	3,500.00	2,886.00	4.70
72120 790	Other Instructional Equipment	2,446.00	0.00	0.00	0.00	0.00	0.00
72120	TOTAL EXPENDITURES FOR HEALTHI	225,029.00	301,806.00	295,620.00	301,550.00	(256.00)	(0.00)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
SUPPORT SERVICES - 72000						
STUDENTS (72100)						
OTHER STUDENT SUPPORT (72130)						
72130 117	Career Ladder Program	13,000.00	13,000.00	10,500.00	10,500.00	(2,500.00) (0.19)
72130 123	Guidance Personnel.	837,171.00	895,434.00	887,624.00	841,063.00	(54,371.00) (0.06)
72130 189	Other Salaries & Wages	257.00	0.00	0.00	0.00	0.00 0.00
72130 201	Social Security	50,731.00	54,915.00	53,735.00	50,685.00	(4,230.00) (0.08)
72130 204	State Retirement.	52,107.00	55,119.00	54,317.00	52,250.00	(2,869.00) (0.05)
72130 207	Medical Insurance	121,096.00	143,817.00	143,817.00	143,348.00	(469.00) (0.00)
72130 208	Dental Insurance.	2,326.00	2,456.00	1,320.00	1,400.00	(1,056.00) (0.43)
72130 212	Employer Medicare.	11,864.00	12,843.00	12,567.00	11,854.00	(989.00) (0.08)
72130 299	Other Fringe Benefits - Vision		182.00	0.00	0.00	(182.00) (1.00)
72130 399	Other Contracted Services	26,923.00	0.00	0.00	0.00	0.00 0.00
72130 499	Other Supplies & Materials	33,202.00	19,000.00	19,000.00	70,736.00	51,736.00 2.72 formative assessment
72130	TOTAL EXPEND. FOR OTHER STUDE	1,148,677.00	1,196,766.00	1,182,880.00	1,181,836.00	(14,930.00) (0.01)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
SUPPORT SERVICES - 72000						
INSTRUCTIONAL STAFF (72200)						
REGULAR INSTRUCTION PROGRAM (72210)						
72210 105 Supervisor/Director	266,625.00	281,234.00	281,234.00	261,559.00	(19,675.00)	(0.07)
72210 117 Career Ladder Program	22,000.00	22,000.00	22,000.00	22,000.00	0.00	0.00
72210 127 Career Ladder Extended Contracts . . .	9,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00
72210 129 Librarian(s)	517,481.00	538,203.00	538,203.00	544,279.00	6,076.00	0.01
72210 132 Material Supervisor(s)	13,312.00	13,389.00	13,389.00	11,935.00	(1,454.00)	(0.11)
72210 161 Secretary(s)	64,617.00	72,341.00	72,341.00	71,971.00	(370.00)	(0.01)
72210 189 Other Salaries & Wages	106,405.00	155,751.00	155,751.00	169,902.00	14,151.00	0.09
72210 201 Social Security	59,812.00	65,423.00	65,257.00	65,712.00	289.00	0.00
72210 204 State Retirement	59,598.00	64,807.00	64,932.00	67,052.00	2,245.00	0.03
72210 207 Medical Insurance	109,560.00	132,107.00	132,107.00	137,326.00	5,219.00	0.04
72210 208 Dental Insurance	1,163.00	1,508.00	1,508.00	2,611.00	1,103.00	0.73 insurance added during year
72210 212 Employer Medicare	13,988.00	15,262.00	15,262.00	15,368.00	106.00	0.01
72210 299 Other Fringe Benefits - Vision	0.00	0.00	0.00	0.00	0.00	0.00
72210 320 Dues & Memberships	1,007.00	19,931.00	19,931.00	800.00	(19,131.00)	(0.96)
72210 355 Travel	18,351.00	25,000.00	25,000.00	25,000.00	0.00	0.00
72210 399 Other Contracted Services	104,929.00	96,000.00	96,000.00	3,000.00	(93,000.00)	(0.97)
72210 432 Library Books/Media	76,789.00	65,000.00	65,000.00	65,000.00	0.00	0.00
72210 499 Other Supplies & Materials	17,774.00	46,300.00	46,300.00	7,500.00	(38,800.00)	(0.84)
72210 524 In-Service/Staff Development	71,639.00	65,404.00	65,404.00	26,500.00	(38,904.00)	(0.59)
72210 TOTAL EXPENDITURES FOR REGUL	1,534,050.00	1,690,660.00	1,690,619.00	1,508,515.00	(182,145.00)	(0.11)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
SUPPORT SERVICES - 72000						
INSTRUCTIONAL STAFF (72200)						
ALTERNATIVE INSTRUCTION PROGRAM (72215)						
72215 105 Supervisor/Director	12,671.00	13,416.00	13,403.00	5,020.00	(8,396.00)	(0.63)
72215 117 Career Ladder Program	200.00	200.00	200.00	200.00	0.00	0.00
72215 201 Social Security	793.00	844.00	836.00	324.00	(520.00)	(0.62)
72215 204 State Retirement	788.00	850.00	848.00	335.00	(515.00)	(0.61)
72215 212 Employer Medicare	185.00	197.00	197.00	76.00	(121.00)	(0.61)
72215 336 Maint. & Repair Services - Equip	733.00	1,300.00	500.00	600.00	(700.00)	(0.54)
72215 432 Library Books	497.00	500.00	500.00	0.00	(500.00)	0.00
72215 790 Other Equipment	0.00	3,000.00	3,312.00	0.00	(3,000.00)	(1.00)
72215 TOTAL EXPEND. FOR ALT INSTR. PF	15,867.00	20,307.00	19,796.00	6,555.00	(13,752.00)	(0.68)

SUPPORT SERVICES - 72000						
INSTRUCTIONAL STAFF (72200)						
SPECIAL EDUCATION PROGRAM (72220)						
72220 105 Supervisor/Director	61,516.00	64,606.00	64,606.00	65,460.00	854.00	0.01
72220 117 Career Ladder Program	2,000.00	2,000.00	1,000.00	1,000.00	(1,000.00)	(0.50)
72220 124 Psychological Personnel	41,919.00	84,298.00	84,273.00	85,691.00	1,393.00	0.02
72220 161 Secretary(s)	57,870.00	61,546.00	59,817.00	32,105.00	(29,441.00)	(0.48)
72220 189 Other Salaries & Wages	104,657.00	112,350.00	112,350.00	113,216.00	866.00	0.01
72220 201 Social Security	16,225.00	19,735.00	19,568.00	18,443.00	(1,292.00)	(0.07)
72220 204 State Retirement	12,171.00	15,991.00	14,698.00	14,115.00	(1,876.00)	(0.12)
72220 207 Medical Insurance	20,332.00	33,430.00	34,590.00	37,728.00	4,298.00	0.13
72220 212 Employer Medicare	3,795.00	4,615.00	4,576.00	4,313.00	(302.00)	(0.07)
72220 355 Travel	13,019.00	16,000.00	16,000.00	16,000.00	0.00	0.00
72220 399 Other Contracted Services	5,694.00	6,500.00	6,500.00	6,000.00	(500.00)	(0.08)
72220 499 Other Supplies & Materials	5,131.00	3,000.00	3,000.00	4,000.00	1,000.00	0.33
72220 524 In-Service/Staff Development	13,601.00	10,000.00	9,942.00	7,000.00	(3,000.00)	(0.30)
72220 TOTAL EXPEND. FOR SPECIAL EDUCATION	357,930.00	434,071.00	430,920.00	405,071.00	(29,000.00)	(0.07)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %	
SUPPORT SERVICES - 72000							
INSTRUCTIONAL STAFF (72200)							
VOCATIONAL EDUCATION (72230)							
72230 105	Supervisor/Director	62,203.00	63,668.00	63,668.00	63,720.00	52.00	0.00
72230 117	Career Ladder Program	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
72230 161	Secretary(s)	21,097.00	21,730.00	21,730.00	21,730.00	0.00	0.00
72230 201	Social Security	4,768.00	5,357.00	5,196.00	5,199.00	(158.00)	(0.03)
72230 204	State Retirement	4,962.00	5,157.00	5,157.00	5,272.00	115.00	0.02
72230 207	Medical Insurance	9,293.00	9,796.00	9,303.00	10,075.00	279.00	0.03
72230 212	Employer Medicare	1,115.00	1,253.00	1,215.00	1,216.00	(37.00)	(0.03)
72230 307	Communication	2,419.00	2,520.00	2,520.00	2,550.00	30.00	0.01
72230 355	Travel	790.00	800.00	800.00	800.00	0.00	0.00
72230 399	Other Contracted Services	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00
72230 524	In-Service/Staff Development	452.00	500.00	500.00	500.00	0.00	0.00
72230	TOTAL EXPENDITURES FOR VOCAT	123,099.00	126,781.00	126,089.00	127,062.00	281.00	0.00

SUPPORT SERVICES - 72000							
INSTRUCTIONAL STAFF (72200)							
ADULT PROGRAM (72260)							
72260 105	Supervisor/Director	50,609.00	53,612.00	53,612.00	26,202.00	(27,410.00)	(0.51)
72260 117	Career Ladder	800.00	800.00	800.00	800.00	0.00	0.00
72260 162	Clerical Personnel	13,821.00	14,292.00	14,292.00	14,983.00	691.00	0.05
72260 189	Other Salaries & Wages	4,385.00	6,975.00	5,000.00	5,500.00	(1,475.00)	(0.21)
72260 201	Social Security	3,796.00	4,736.00	4,433.00	2,807.00	(1,929.00)	(0.41)
72260 204	State Retirement	3,877.00	4,432.00	4,445.00	2,732.00	(1,700.00)	(0.38)
72260 207	Medical Insurance	7,137.00	9,796.00	9,738.00	10,075.00	279.00	0.03
72260 208	Dental Insurance	475.00	0.00	0.00	0.00	0.00	0.00
72260 212	Employer Medicare	888.00	1,108.00	1,037.00	673.00	(435.00)	(0.39)
72260 355	Travel	642.00	900.00	600.00	900.00	0.00	0.00
72260 524	In-Service/Staff Development	1,918.00	1,948.00	1,948.00	1,727.00	(221.00)	(0.11)
72260	TOTAL EXPEND. FOR ADULT EDUCA	88,348.00	98,599.00	95,905.00	66,399.00	(32,200.00)	(0.33)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %		
SUPPORT SERVICES - 72000								
GENERAL ADMINISTRATION (72300)								
BOARD OF EDUCATION (72310)								
72310 189	Other Salaries & Wages	450.00	600.00	400.00	100,600.00	100,000.00	166.67	Bonus for classified staff
72310 191	Board and Committee Member Fees . .	6,330.00	6,480.00	6,480.00	6,480.00	0.00	0.00	
72310 201	Social Security	420.00	439.00	439.00	439.00	0.00	0.00	
72310 204	State Retirement	25.00	35.00	35.00	35.00	0.00	0.00	
72310 210	Unemployment Compensation	26,000.00	27,000.00	27,000.00	27,000.00	0.00	0.00	
72310 212	Employer Medicare	98.00	103.00	103.00	103.00	0.00	0.00	
72310 305	Audit Services	15,600.00	8,350.00	8,350.00	8,700.00	350.00	0.04	
72310 320	Dues & Memberships	9,757.00	9,814.00	9,814.00	9,884.00	70.00	0.01	
72310 331	Legal Services	6,624.00	10,000.00	9,000.00	10,000.00	0.00	0.00	
72310 399	Other Contracted Services	500.00	5,000.00	1,500.00	4,000.00	(1,000.00)	(0.20)	
72310 499	Other Supplies & Materials	661.00	600.00	600.00	600.00	0.00	0.00	
72310 506	Liability Insurance	67,421.00	57,900.00	58,500.00	61,387.00	3,487.00	0.06	
72310 510	Trustee Commissions	230,830.00	244,000.00	244,000.00	250,000.00	6,000.00	0.02	
72310 513	Workmen's Compensation Insurance . .	269,707.00	251,102.00	238,342.00	270,647.00	19,545.00	0.08	
72310 524	In-Service/Staff Development	11,818.00	15,100.00	15,099.00	13,000.00	(2,100.00)	(0.14)	
72310 533	Criminal Investigation of Applicants	629.00	600.00	600.00	600.00	0.00	0.00	
72310 599	Other Charges	6,038.00	5,400.00	5,400.00	5,400.00	0.00	0.00	
72310	TOTAL EXPEND. FOR BOARD OF ED	652,908.00	642,523.00	625,662.00	768,875.00	126,352.00	0.20	

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
SUPPORT SERVICES - 72000						
GENERAL ADMINISTRATION (72300)						
DIRECTOR OF SCHOOLS (72320)						
72320 101	County Official/Administrative Officer. .	90,262.00	96,095.00	94,923.00	98,642.00	2,547.00 0.03
72320 117	Career Ladder Program	1,000.00	1,000.00	1,000.00	1,000.00	0.00 0.00
72320 161	Secretary	31,225.00	32,165.00	32,165.00	32,180.00	15.00 0.00
72320 201	Social Security	7,634.00	8,081.00	8,009.00	8,173.00	92.00 0.01
72320 204	State Retirement.	7,351.00	7,868.00	7,795.00	8,051.00	183.00 0.02
72320 206	Life Insurance	169.00	175.00	169.00	175.00	0.00 0.00
72320 207	Medical Insurance	4,552.00	3,979.00	3,956.00	4,099.00	120.00 0.03
72320 208	Dental Insurance	1,029.00	1,326.00	1,306.00	1,400.00	74.00 0.06
72320 212	Employer Medicare.	1,785.00	1,890.00	1,873.00	1,911.00	21.00 0.01
72320 299	Other Fringe Benefits - Vision	0.00	181.00	181.00	190.00	9.00 0.05
72320 307	Communication	16,827.00	20,700.00	20,703.00	21,600.00	900.00 0.04
72320 320	Dues & Memberships.	3,036.00	3,098.00	2,947.00	3,001.00	(97.00) (0.03)
72320 336	Maintenance & Repair Services - Equip	851.00	900.00	940.00	900.00	0.00 0.00
72320 348	Postal Charges.	9,835.00	10,000.00	10,000.00	10,500.00	500.00 0.05
72320 355	Travel.	2,963.00	3,000.00	3,000.00	3,000.00	0.00 0.00
72320 399	Other Contracted Services	4,458.00	31,263.00	31,263.00	10,000.00	(21,263.00) (0.68)
72320 435	Office Supplies	7,143.00	7,700.00	7,700.00	7,700.00	0.00 0.00
72320 524	In-Service/Staff Development	2,340.00	2,500.00	2,500.00	2,500.00	0.00 0.00
72320 599	Other Charges	1,691.00	31,600.00	31,600.00	40,500.00	8,900.00 0.28 SACS
72320	TOTAL EXP. FOR OFFICE OF THE SL	194,151.00	263,521.00	262,030.00	255,522.00	(7,999.00) (0.03)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
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SUPPORT SERVICES - 72000
 SCHOOL ADMINISTRATION (72400)
 OFFICE OF THE PRINCIPAL (72410)

72410 104	Principal(s)	749,471.00	782,857.00	782,533.00	797,739.00	14,882.00	0.02
72410 117	Career Ladder Program	21,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00
72410 127	Career Ladder Extended Contracts.	12,000.00	20,000.00	16,000.00	15,000.00	(5,000.00)	(0.25)
72410 139	Assistant Principal(s)	374,171.00	728,485.00	728,485.00	803,247.00	74,762.00	0.10
72410 161	Secretary(s)	426,480.00	454,920.00	451,288.00	458,907.00	3,987.00	0.01
72410 201	Social Security	93,818.00	120,573.00	120,419.00	124,956.00	4,383.00	0.04
72410 204	State Retirement.	91,748.00	120,221.00	120,070.00	128,907.00	8,686.00	0.07
72410 207	Medical Insurance	150,938.00	210,518.00	210,393.00	220,879.00	10,361.00	0.05
72410 208	Dental Insurance.	2,320.00	3,959.00	3,959.00	4,200.00	241.00	0.06
72410 212	Employer Medicare.	21,942.00	28,433.00	28,162.00	29,224.00	791.00	0.03
72410 299	Other Fringe Benefits	0.00	409.00	409.00	430.00	21.00	0.05
72410 307	Communication	59,962.00	70,600.00	70,607.00	72,000.00	1,400.00	0.02
72410 320	Dues and Memberships	5,850.00	6,300.00	6,300.00	0.00	(6,300.00)	(1.00)
72410 355	Travel	0.00	0.00	0.00	4,600.00	4,600.00	0.00
72410 399	Other Contracted Services	0.00	4,848.00	4,848.00	4,848.00	0.00	0.00
72410 435	Office Supplies	4,776.00	6,000.00	6,000.00	6,000.00	0.00	0.00
72410 499	Other Supplies & Materials	6,222.00	0.00	0.00	0.00	0.00	0.00
72410 599	Other Charges	5,607.00	0.00	0.00	0.00	0.00	0.00
72400	TOTAL EXPENDITURES FOR OFFICE	2,026,305.00	2,582,123.00	2,573,473.00	2,694,937.00	112,814.00	0.04

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
SUPPORT SERVICES - 72000						
BUSINESS ADMINISTRATION (72500)						
FISCAL SERVICES (72510)						
72510 105	Supervisor/Director	55,653.00	57,333.00	57,333.00	57,348.00	15.00 0.00
72510 119	Accountants/Bookkeepers	136,337.00	141,081.00	139,080.00	141,826.00	745.00 0.01
72510 201	Social Security	11,341.00	11,993.00	11,812.00	12,102.00	109.00 0.01
72510 204	State Retirement.	9,897.00	10,238.00	10,135.00	10,277.00	39.00 0.00
72510 207	Medical Insurance	19,183.00	23,681.00	19,334.00	14,167.00	(9,514.00) (0.40)
72510 208	Dental Insurance.	1,241.00	1,326.00	1,306.00	1,400.00	74.00 0.06
72510 212	Employer Medicare.	2,652.00	2,805.00	2,763.00	2,830.00	25.00 0.01
72510 317	Data Processing Services.	5,912.00	6,384.00	6,384.00	7,884.00	1,500.00 0.23
72510 320	Dues and Memberships	15.00	30.00	15.00	30.00	0.00 0.00
72510 336	Maintenance & Repair Services - Equip	10,917.00	12,000.00	11,000.00	12,000.00	0.00 0.00
72510 355	Travel.	1,128.00	1,300.00	850.00	1,100.00	(200.00) (0.15)
72510 399	Other Contracted Services	7,571.00	7,600.00	8,771.00	9,000.00	1,400.00 0.18
72510 411	Data Processing Supplies	2,309.00	5,000.00	6,000.00	5,500.00	500.00 0.10
72510 435	Office Supplies	681.00	1,000.00	200.00	500.00	(500.00) (0.50)
72510 524	In-Service/Staff Development	783.00	1,000.00	852.00	1,100.00	100.00 0.10
72510 701	Administration Equipment	2,868.00	0.00	0.00	0.00	0.00 0.00
72500	TOTAL EXPENDITURES FOR FISCAL	268,488.00	282,771.00	275,835.00	277,064.00	(5,707.00) (0.02)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %		
SUPPORT SERVICES - 72000								
OPERATION & MAINTENANCE OF PLANT (72600)								
OPERATION OF PLANT (72610)								
72610 119	Accountants/Bookkeepers	2,738.00	34,169.00	34,169.00	34,184.00	15.00	0.00	
72610 166	Custodial Personnel	0.00	771,030.00	750,902.00	774,257.00	3,227.00	0.00	
72610 187	Overtime Pay	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	
72610 189	Other Salaries & Wages	15,750.00	85,747.00	84,392.00	93,626.00	7,879.00	0.09	
72610 201	Social Security	1,146.00	56,941.00	52,891.00	54,852.00	(2,089.00)	(0.04)	
72610 204	State Retirement.	1,107.00	26,029.00	25,749.00	39,161.00	13,132.00	0.50	
72610 207	Medical Insurance	0.00	70,710.00	67,270.00	70,526.00	(184.00)	(0.00)	
72610 212	Employer Medicare.	268.00	13,317.00	12,370.00	12,828.00	(489.00)	(0.04)	
72610 328	Janitorial Services	1,237,069.00	0.00	0.00	0.00	0.00	0.00	
72610 329	Laundry Services	0.00	4,914.00	4,914.00	4,914.00	0.00	0.00	
72610 359	Disposal Fees	32,592.00	43,656.00	43,656.00	45,000.00	1,344.00	0.03	
72610 399	Other Contracted Services	133,193.00	113,295.00	113,926.00	23,700.00	(89,595.00)	(0.79)	
72610 410	Custodial Supplies	92,114.00	172,651.00	172,651.00	172,651.00	0.00	0.00	
72610 415	Electricity	1,133,637.00	1,207,470.00	1,195,000.00	1,302,550.00	95,080.00	0.08	
72610 434	Natural Gas	130,449.00	176,558.00	176,558.00	220,698.00	44,140.00	0.25	
72610 454	Water & Sewer	170,342.00	199,828.00	200,125.00	220,138.00	20,310.00	0.10	
72610 499	Other Supplies & Materials.	0.00	2,000.00	1,000.00	1,000.00	(1,000.00)	(0.50)	
72610 502	Building & Content Insurance.	200,463.00	173,703.00	173,703.00	182,359.00	8,656.00	0.05	
72610 524	In-Service/Staff Development	657.00	1,000.00	625.00	4,000.00	3,000.00	3.00	Transfer from Maint. Page
72610 720	Plant Operation Equipment	0.00	97,746.00	98,132.00	0.00	(97,746.00)	(1.00)	
72610	TOTAL EXPENDITURES FOR OPERA	3,151,525.00	3,260,764.00	3,218,033.00	3,266,444.00	5,680.00	0.00	

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
SUPPORT SERVICES - 72000						
OPERATION & MAINTENANCE OF PLANT (72600)						
MAINTENANCE OF PLANT (72620)						
72620 105	Supervisor/Director	48,256.00	50,458.00	50,458.00	51,213.00	755.00 0.01
72620 161	Secretary	24,236.00	31,910.00	31,910.00	31,925.00	15.00 0.00
72620 167	Maintenance Personnel	285,733.00	283,101.00	275,978.00	281,526.00	(1,575.00) (0.01)
72620 201	Social Security	20,966.00	23,045.00	21,551.00	22,157.00	(888.00) (0.04)
72620 204	State Retirement.	16,842.00	18,057.00	16,972.00	18,744.00	687.00 0.04
72620 207	Medical Insurance	33,504.00	37,599.00	37,599.00	37,767.00	168.00 0.00
72620 212	Employer Medicare.	4,903.00	5,389.00	5,040.00	5,182.00	(207.00) (0.04)
72620 307	Communication.	8,295.00	11,890.00	11,514.00	12,000.00	110.00 0.01
72620 329	Laundry Service	6,710.00	8,760.00	8,796.00	8,800.00	40.00 0.00
72620 335	Maintenance & Repair Services - Buildi	125,430.00	156,808.00	154,048.00	100,000.00	(56,808.00) (0.36)
72620 336	Maintenance & Repair Services - Equip	39,296.00	53,500.00	53,500.00	53,500.00	0.00 0.00
72620 338	Maintenance & Repair Services - Vehic	8,049.00	4,500.00	4,500.00	4,500.00	0.00 0.00
72620 347	Pest Control	9,383.00	9,400.00	8,900.00	9,400.00	0.00 0.00
72620 359	Waste Disposal	4,069.00	3,000.00	2,057.00	3,000.00	0.00 0.00
72620 399	Other Contracted Services	4,920.00	22,453.00	12,760.00	20,000.00	(2,453.00) (0.11)
72620 418	Equipment & Machinery Parts	117,382.00	95,698.00	95,698.00	100,000.00	4,302.00 0.04
72620 425	Gasoline	16,463.00	23,700.00	24,000.00	30,000.00	6,300.00 0.27
72620 426	General Construction Materials	16,166.00	15,360.00	15,360.00	20,000.00	4,640.00 0.30
72620 499	Other Supplies & Materials.	24,586.00	37,500.00	37,500.00	28,180.00	(9,320.00) (0.25)
72620 511	Vehicle & Equipment Insurance	5,867.00	6,747.00	5,084.00	5,337.00	(1,410.00) (0.21)
72620 524	In-Service/Staff Development	0.00	4,000.00	3,500.00	0.00	(4,000.00) (1.00)
72620 599	Other Charges	2,072.00	9,190.00	8,000.00	9,300.00	110.00 0.01
72620 790	Other Equipment	43,691.00	41,330.00	41,330.00	41,330.00	0.00 0.00
72620	TOTAL EXPEND. FOR MAINTENANCI	866,819.00	953,395.00	926,055.00	893,861.00	(59,534.00) (0.06)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
SUPPORT SERVICES - 72000						
STUDENT TRANSPORTATION (72700)						
TRANSPORTATION (72710)						
72710 105 Supervisor/Director	42,850.00	44,769.00	44,769.00	45,371.00	602.00	0.01
72710 142 Mechanic(s)	116,111.00	133,786.00	133,773.00	134,395.00	609.00	0.00
72710 146 Bus Drivers	755,108.00	799,259.00	795,104.00	798,845.00	(414.00)	(0.00)
72710 189 Other Salaries & Wages	0.00	3,000.00	2,059.00	3,000.00	0.00	0.00
72710 196 In-Service Training	5,912.00	7,168.00	6,793.00	7,645.00	477.00	0.07
72710 201 Social Security	55,626.00	57,371.00	57,010.00	59,494.00	2,123.00	0.04
72710 204 State Retirement	41,260.00	46,155.00	45,078.00	50,848.00	4,693.00	0.10
72710 207 Medical Insurance	28,255.00	29,849.00	29,623.00	32,461.00	2,612.00	0.09
72710 208 Dental Insurance	9.00	0.00	0.00	0.00	0.00	0.00
72710 212 Employer Medicare	13,010.00	13,955.00	13,802.00	13,914.00	(41.00)	(0.00)
72710 307 Communication	6,953.00	8,200.00	8,100.00	8,200.00	0.00	0.00
72710 313 Contracts with Parents	9,357.00	9,500.00	9,063.00	5,000.00	(4,500.00)	(0.47)
72710 329 Laundry Service	6,667.00	6,700.00	7,600.00	7,600.00	900.00	0.13
72710 336 Maintenance & Repair Service-Equip	4,995.00	4,995.00	5,320.00	4,995.00	0.00	0.00
72710 340 Medical and Dental Services	8,105.00	8,000.00	6,000.00	8,000.00	0.00	0.00
72710 355 Travel	46.00	30.00	550.00	40.00	10.00	0.33
72710 359 Waste Disposal	401.00	450.00	410.00	450.00	0.00	0.00
72710 399 Other Contracted Services	5,357.00	25,895.00	24,895.00	5,000.00	(20,895.00)	(0.81)
72710 409 Crushed Stone	1,253.00	2,000.00	2,000.00	2,000.00	0.00	0.00
72710 412 Diesel Fuel	235,798.00	304,161.00	305,000.00	302,600.00	(1,561.00)	(0.01)
72710 418 Equipment & Machinery Parts	0.00	300.00	0.00	300.00	0.00	0.00
72710 424 Garage Supplies	1,241.00	1,500.00	1,000.00	1,500.00	0.00	0.00
72710 425 Gasoline	5,528.00	7,200.00	7,200.00	8,000.00	800.00	0.11
72710 433 Lubricants	6,244.00	6,615.00	6,615.00	9,000.00	2,385.00	0.36
72710 446 Small Tools	0.00	550.00	624.00	550.00	0.00	0.00
72710 450 Tires & Tubes	34,741.00	24,932.00	24,932.00	38,000.00	13,068.00	0.52
72710 453 Vehicle Parts	84,209.00	111,659.00	111,213.00	111,262.00	(397.00)	(0.00)
72710 499 Other Supplies and Materials	3,631.00	20,348.00	20,348.00	1,600.00	(18,748.00)	(0.92)
72710 511 Vehicle & Equipment Insurance	52,806.00	45,756.00	45,756.00	48,037.00	2,281.00	0.05
72710 524 In-Service Training/Staff Development	454.00	2,000.00	2,000.00	2,000.00	0.00	0.00
72710 599 Other Charges	6,523.00	3,500.00	3,500.00	5,000.00	1,500.00	0.43
72710 729 Transportation Equipment	627,726.00	316,350.00	316,350.00	1,000.00	(315,350.00)	(1.00)
72700 TOTAL EXPENDITURES FOR TRANS	2,160,176.00	2,045,953.00	2,029,487.00	1,716,107.00	(329,846.00)	(0.16)

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
OPERATION OF NON-INSTRUCTIONAL SERV (73000)						
COMMUNITY SERVICES (73300)						
73300 105	Supervisor/Director	37,218.00	38,756.00	38,756.00	39,435.00	679.00 0.02
73300 116	Teachers	73,120.00	41,741.00	41,741.00	42,373.00	632.00 0.02
73300 189	Other Salaries & Wages.	534,442.00	604,640.00	571,271.00	605,840.00	1,200.00 0.00
73300 201	Social Security	38,046.00	42,664.00	39,034.00	42,324.00	(340.00) (0.01)
73300 204	State Retirement.	18,219.00	28,073.00	21,167.00	28,371.00	298.00 0.01
73300 207	Medical Insurance	26,971.00	29,272.00	23,039.00	24,006.00	(5,266.00) (0.18)
73300 208	Dental Insurance	0.00	363.00	363.00	666.00	303.00 0.83
73300 212	Employer Medicare.	8,898.00	9,978.00	9,129.00	9,898.00	(80.00) (0.01)
73300 307	Communication	5,038.00	5,500.00	5,000.00	5,500.00	0.00 0.00
73300 355	Travel	4,392.00	5,000.00	4,100.00	5,000.00	0.00 0.00
73300 399	Other Contracted Services	3,750.00	3,950.00	3,950.00	3,750.00	(200.00) (0.05)
73300 429	Instructional Supplies & Materials	1,112.00	0.00	0.00	0.00	0.00 0.00
73300 499	Other Supplies & Materials.	118,230.00	158,184.00	153,184.00	160,286.00	2,102.00 0.01
73300 524	In-Service/Staff Development	1,219.00	1,000.00	1,000.00	0.00	(1,000.00) 0.00
73300 790	Other Equipment	1,523.00	0.00	0.00	0.00	0.00 0.00
73300	TOTAL EXPENDITURES FOR COMMU	872,178.00	969,121.00	911,734.00	967,449.00	(1,672.00) (0.00)

EARLY CHILDHOOD EDUCATION (73400)						
73400 105	Supervisor/Director	11,085.00	10,375.00	10,124.00	10,444.00	69.00 0.01
73400 116	Teachers	108,882.00	189,557.00	189,433.00	196,689.00	7,132.00 0.04
73400 117	Career Ladder Program	1,000.00	1,338.00	1,338.00	1,338.00	0.00 0.00
73400 163	Educational Assistants	33,396.00	64,877.00	64,877.00	64,440.00	(437.00) (0.01)
73400 189	Other Salaries & Wages	6,930.00	27,797.00	27,797.00	45,173.00	17,376.00 0.63
73400 198	Non-certified Substitute Teachers	2,256.00	4,400.00	3,650.00	6,500.00	2,100.00 0.48
73400 201	Social Security	9,749.00	17,869.00	17,869.00	20,124.00	2,255.00 0.13
73400 204	State Retirement	8,401.00	16,286.00	16,286.00	16,286.00	0.00 0.00
73400 207	Medical Insurance	22,892.00	46,822.00	46,822.00	47,000.00	178.00 0.00
73400 208	Dental Insurance	0.00	913.00	913.00	1,212.00	299.00 0.33
73400 212	Employer Medicare	2,280.00	4,356.00	4,179.00	4,706.00	350.00 0.08
73400 355	Travel	518.00	176.00	176.00	850.00	674.00 3.83
73400 422	Food Supplies	2,392.00	4,344.00	4,857.00	4,857.00	513.00 0.12
73400 429	Instructional Supplies & Materials	21,680.00	16,130.00	16,130.00	14,130.00	(2,000.00) (0.12)
73400 499	Other Supplies & Materials	29,553.00	33,907.00	32,947.00	16,000.00	(17,907.00) (0.53)
73400 524	In-Service/Staff Development	2,315.00	3,958.00	4,169.00	9,625.00	5,667.00 1.43
73400 599	Other Charges	0.00	2,110.00	3,542.00	3,542.00	1,432.00 0.68
73400 790	Other Equipment	7,319.00	8,134.00	8,240.00	6,240.00	(1,894.00) (0.23)
73400	TOTAL CHILDHOOD EDUCATION	270,648.00	453,349.00	453,349.00	469,156.00	15,807.00 0.03

	Prior Actual 2006-2007	Amended Budget 2007-2008	Projected Actual 2007-2008	Budget Request 2008-2009	Dif \$	Dif %
CAPITAL OUTLAY (76000)						
REGULAR CAPITAL OUTLAY (76100)						
76100 707 Building Improvements	366,150.00	50,000.00	50,000.00	35,000.00	(15,000.00)	(0.30)
76100 709 Data Processing Equipment	0.00	9,412.00	10,287.00	0.00	(9,412.00)	(1.00)
76100 711 Furniture and Fixtures	24,468.00	25,000.00	25,000.00	15,000.00	(10,000.00)	(0.40)
76100 712 Heating & Air Conditioning Equip	91,600.00	0.00	0.00	0.00	0.00	0.00
76100 718 Motor Vehicles	4,900.00	11,600.00	11,600.00	0.00	(11,600.00)	(1.00)
76100 799 Other Capital Outlay.	235,150.00	55,735.00	54,860.00	30,000.00	(25,735.00)	(0.46)
76100 TOTAL EXPEND. FOR REGULAR CAF	722,268.00	151,747.00	151,747.00	80,000.00	(71,747.00)	(0.47)
	39,841,020.00	42,518,816.00	42,020,761.00	41,682,933.00	(835,883.00)	(0.02)