

EVANSVILLE VANDERBURGH SCHOOL CORPORATION, EVANSVILLE, INDIANA  
 GENERAL FUND PROJECTED EXPENDITURES BY FUNCTION AND OBJECT  
 2009 ANNUAL BUDGET

	FND F PRGM FUNCT OBJCT COST B DESCRIPTION	ORIG BUDGET	NEW BUDGET
11050 Full Day	010 0 0000-11050-11000-0002-0 FULL DAY KDGTN CERTIFIED SALAR	3,317,416.00	3,677,044.00
Kindergarten	010 0 0000-11050-12000-0002-0 FULL DAY KDGTN NON-CERT SALARY	916,238.00	916,258.00
	010 0 0000-11050-13001-0002-0 FULL DAY KDGTN CERTIFIED SUBS	30,000.00	51,750.00
	010 0 0000-11050-13002-0002-0 FULL DAY KDGTN NON-CERT SUBS	5,000.00	6,250.00
	010 0 0000-11050-21100-0600-0 FULL DAY KDGTN SOCIAL SECURITY	70,475.00	70,572.00
	010 0 0000-11050-21200-0600-0 FULL DAY KDGTN SOCIAL SECURITY	256,078.00	285,253.00
	010 0 0000-11050-21300-0600-0 FULL DAY KDGTN SEVERANCE/EARLY		45,000.00
	010 0 0000-11050-21301-0600-0 FULL DAY KDGTN 403B MATCH	42,208.00	47,760.00
	010 0 0000-11050-21302-0600-0 FULL DAY KDGTN 403B CLASS COV	500.00	500.00
	010 0 0000-11050-21303-0600-0 FULL DAY KDGTN VEBA	49,762.00	55,156.00
	010 0 0000-11050-21304-0600-0 FULL DAY KDGTN 401A	4,751.00	10,979.00
	010 0 0000-11050-21400-0600-0 FULL DAY KDGTN PERF	89,334.00	89,336.00
	010 0 0000-11050-21500-0600-0 FULL DAY KDGTN TCH RET-OLD HIR	49,791.00	57,269.00
	010 0 0000-11050-21600-0600-0 FULL DAY KDGTN TCH RET-NEW HIR	169,918.00	195,900.00
	010 0 0000-11050-22000-0600-0 FULL DAY KDGTN EMPLOYEE INSURA	1,020,060.00	1,145,723.00
	010 0 0000-11050-23000-0600-0 FULL DAY KDGTN UNEMPLOY COMP	15,000.00	5,000.00
Total		6,036,531.00	6,659,750.00
11100 Elementary	010 0 0000-11100-11000-0002-0 CERTIFIED SALARIES	23,971,310.00	24,383,834.00
	010 0 0000-11100-12000-0002-0 NON-CERTIFIED SALARIES	733,967.00	874,680.00
	010 0 0000-11100-13001-0002-0 ELEMENTARY PROG CERTIFIED SUBS	850,000.00	663,000.00
	010 0 0000-11100-13002-0002-0 ELEMENTARY PROG NON-CERT SUBS	70,000.00	90,000.00
	010 0 0000-11100-21100-0600-0 ELEMENTARY PROG SOC SEC-NONCER	61,504.00	74,969.00
	010 0 0000-11100-21200-0600-0 ELEMENTARY PROG SOC SEC-CERTIF	1,898,831.00	1,916,083.00
	010 0 0000-11100-21300-0600-0 ELEMENTARY PROG SEVERANCE/EARL	80,000.00	60,000.00
	010 0 0000-11100-21301-0600-0 ELEMENTARY PROG 403B MATCH	400,589.00	346,300.00
	010 0 0000-11100-21302-0600-0 ELEMENTARY PROG 403B CLASS COV	3,000.00	3,000.00
	010 0 0000-11100-21303-0600-0 ELEMENTARY PROG VEBA	359,670.00	365,161.00
	010 0 0000-11100-21304-0600-0 ELEMENTARY PROG 401A	17,600.00	30,031.00

	010 0 0000-11100-21400-0600-0	ELEMENTARY PROG PERF	71,562.00	83,651.00
	010 0 0000-11100-21500-0600-0	ELEMENTARY PROG TCH RET-OLD HI	556,566.00	544,066.00
	010 0 0000-11100-21600-0600-0	ELEMENTARY PROG TCH RET-NEW HI	555,464.00	630,691.00
	010 0 0000-11100-22000-0600-0	ELEMENTARY PROG EMPLOYEE INSUR	6,150,968.00	6,289,414.00
	010 0 0000-11100-23000-0600-0	ELEMENTARY PROG UNEMPLOY COMP	60,000.00	15,000.00
	010 0 0000-11100-34900-0000-0	ELEMENTARY PROG POSTAGE		200.00
	010 0 0000-11100-43000-0002-0	REPAIRS & MAINT SERVICES	19,826.00	24,041.00
	010 0 0000-11100-58000-0002-0	TRAVEL	1,500.00	2,143.00
	010 0 0000-11100-58052-0002-0	ELEMENTARY PROG MBA TRAVEL		3,549.00
	010 0 0000-11100-61100-0002-0	SUPPLIES & MATERIALS	100,225.00	100,833.00
	010 0 0000-11100-61500-0002-0	STUDENT FEES	5,505.00	4,850.00
	010 0 0000-11100-73000-0002-0	EQUIPMENT	16,601.00	16,874.00
Total			35,984,688.00	36,522,370.00
11200 Middle School	010 0 0000-11200-11000-0002-0	CERTIFIED SALARIES	12,760,380.00	13,002,012.00
	010 0 0000-11200-12000-0002-0	NON-CERTIFIED SALARIES	448,426.00	434,295.00
	010 0 0000-11200-13001-0002-0	MIDDLE SCHOOL CERTIFIED SUBS	425,000.00	663,000.00
	010 0 0000-11200-13002-0002-0	MIDDLE SCHOOL NON-CERT SUBS	35,000.00	66,000.00
	010 0 0000-11200-21100-0600-0	MIDDLE SCHOOL SOC SEC-NONCERT	36,983.00	38,273.00
	010 0 0000-11200-21200-0600-0	MIDDLE SCHOOL SOC SEC-CERTIFI	1,008,682.00	1,016,702.00
	010 0 0000-11200-21300-0600-0	MIDDLE SCHOOL SEVERANCE/EARLY	80,000.00	60,000.00
	010 0 0000-11200-21301-0600-0	MIDDLE SCHOOL 403B MATCH	175,920.00	187,664.00
	010 0 0000-11200-21302-0600-0	MIDDLE SCHOOL 403B CLASS COV	4,000.00	4,000.00
	010 0 0000-11200-21303-0600-0	MIDDLE SCHOOL VEBA	191,406.00	190,773.00
	010 0 0000-11200-21304-0600-0	MIDDLE SCHOOL 401A	20,885.00	25,327.00
	010 0 0000-11200-21400-0600-0	MIDDLE SCHOOL PERF	43,772.00	42,344.00
	010 0 0000-11200-21500-0600-0	MIDDLE SCHOOL TCH RET-OLD HIR	255,163.00	240,949.00
	010 0 0000-11200-21600-0600-0	MIDDLE SCHOOL TCH RET-NEW HIR	436,135.00	509,430.00
	010 0 0000-11200-22000-0600-0	MIDDLE SCHOOL EMPLOYEE INSURA	3,647,460.00	3,353,244.00
	010 0 0000-11200-23000-0600-0	MIDDLE SCHOOL UNEMPLOY COMP	10,000.00	15,000.00
	010 0 0000-11200-34900-0002-0	MIDDLE SCHOOL POSTAGE		200.00
	010 0 0000-11200-43000-0002-0	REPAIR AND MAINT SERVICES	3,281.00	3,567.00
	010 0 0000-11200-53200-0002-0	MIDDLE SCHOOL POSTAGE	100.00	
	010 0 0000-11200-58000-0002-0	TRAVEL	900.00	1,286.00

	010 0 0000-11200-61100-0002-0	SUPPLIES AND MATERIALS	68,065.00	63,717.00
	010 0 0000-11200-61500-0002-0	STUDENT FEES	39,902.00	35,700.00
	010 0 0000-11200-73000-0002-0	EQUIPMENT	10,429.00	8,976.00
Total			19,701,889.00	19,962,459.00
11300 High School	010 0 0000-11300-11000-0002-0	CERTIFIED SALARIES	16,588,345.00	17,584,636.00
	010 0 0000-11300-12000-0002-0	NON-CERTIFIED SALARIES	423,839.00	450,967.00
	010 0 0000-11300-13001-0002-0	HIGH SCHOOL PRO CERTIFIED SUBS	425,000.00	428,975.00
	010 0 0000-11300-13002-0002-0	HIGH SCHOOL PRO NON-CERT SUBS	35,000.00	35,000.00
	010 0 0000-11300-21100-0600-0	HIGH SCHOOL PRO SOC SEC-NONCER	35,102.00	37,177.00
	010 0 0000-11300-21200-0600-0	HIGH SCHOOL PRO SOC SEC-CERTIF	1,301,521.00	1,378,042.00
	010 0 0000-11300-21300-0600-0	HIGH SCHOOL PRO SEVERANCE/EARL	74,000.00	60,000.00
	010 0 0000-11300-21301-0600-0	HIGH SCHOOL PRO 403B MATCH	198,644.00	219,655.00
	010 0 0000-11300-21302-0600-0	HIGH SCHOOL PRO 403B CLASS COV	4,000.00	4,000.00
	010 0 0000-11300-21303-0600-0	HIGH SCHOOL PRO VEBA	248,826.00	252,314.00
	010 0 0000-11300-21304-0600-0	HIGH SCHOOL PRO 401A	28,525.00	38,741.00
	010 0 0000-11300-21400-0600-0	HIGH SCHOOL PRO PERF	44,737.00	43,970.00
	010 0 0000-11300-21500-0600-0	HIGH SCHOOL PRO TCH RET-OLD HI	265,759.00	571,691.00
	010 0 0000-11300-21600-0600-0	HIGH SCHOOL PRO TCH RET-NEW HI	794,301.00	846,966.00
	010 0 0000-11300-22000-0600-0	HIGH SCHOOL PRO EMPLOYEE INSUR	4,860,813.00	3,837,436.00
	010 0 0000-11300-23000-0600-0	HIGH SCHOOL PRO UNEMPLOY COMP	5,000.00	15,000.00
	010 0 0000-11300-31900-0002-0	HIGH SCHOOL PRO OTHER PROF AND	33,000.00	33,000.00
	010 0 0000-11300-43000-0002-0	REPAIRS & MAINT SERVICES	7,923.00	7,871.00
	010 0 0000-11300-53200-0002-0	HIGH SCHOOL PRO POSTAGE	50.00	200.00
	010 0 0000-11300-58000-0002-0	TRAVEL	1,000.00	1,429.00
	010 0 0000-11300-58001-0004-0	TRAVEL - SPEECH PROGRAM	1,500.00	1,500.00
	010 0 0000-11300-58002-0004-0	TRAVEL - HEADS OF DEPTS	500.00	2,000.00
	010 0 0000-11300-58003-0004-0	TRAVEL - HEAD COACHES	500.00	500.00
	010 0 0000-11300-61100-0002-0	SUPPLIES & MATERIALS	102,896.00	98,644.00
	010 0 0000-11300-61500-0002-0	STUDENT FEES	114,375.00	141,600.00
	010 0 0000-11300-61501-0002-0	SUPPLIES&MATERIALS-PHYSED	3,000.00	3,000.00
	010 0 0000-11300-73000-0002-0	EQUIPMENT	8,472.00	10,283.00
	010 0 0000-11300-87600-0002-0	COMMENCEMENT EXPENSES	15,000.00	15,000.00
Total			25,621,628.00	26,119,597.00

11420 Agriculture B	010 0 0000-11420-11000-0008-0	CERTIFIED SALARIES	99,497.00	100,910.00
	010 0 0000-11420-21200-0600-0	AGRICULTURE B SOC SEC-CERTIFI	7,612.00	7,720.00
	010 0 0000-11420-21301-0600-0	AGRICULTURE B 403B MATCH	1,340.00	1,514.00
	010 0 0000-11420-21303-0600-0	AGRICULTURE B VEBA	1,493.00	1,514.00
	010 0 0000-11420-21500-0600-0	AGRICULTURE B TCH RET-OLD HIR	2,985.00	3,028.00
	010 0 0000-11420-22000-0600-0	AGRICULTURE B EMPLOYEE INSURA	26,040.00	20,712.00
	010 0 0000-11420-43000-0008-0	REPAIRS AND MAINT SERVS	200.00	200.00
	010 0 0000-11420-61100-0008-0	SUPPLIES AND MATERIALS	900.00	900.00
	010 0 0000-11420-73000-0008-0	EQUIPMENT	4,080.00	4,080.00
Total			144,147.00	140,578.00
11430 Distributive Education	010 0 0000-11430-11000-0004-0	CERTIFIED SALARIES	340,436.00	339,758.00
	010 0 0000-11430-12000-0204-0	NON-CERTIFIED SALARIES	27,442.00	32,715.00
	010 0 0000-11430-13001-0002-0	DISTRIBUTIVE ED CERTIFIED SUBS		2,503.00
	010 0 0000-11430-21100-0600-0	DISTRIBUTIVE ED SOC SEC-NONCER	2,100.00	2,503.00
	010 0 0000-11430-21200-0600-0	DISTRIBUTIVE ED SOC SEC-CERTIF	26,044.00	25,992.00
	010 0 0000-11430-21301-0600-0	DISTRIBUTIVE ED 403B MATCH	3,916.00	4,040.00
	010 0 0000-11430-21303-0600-0	DISTRIBUTIVE ED VEBA	5,107.00	5,097.00
	010 0 0000-11430-21304-0600-0	DISTRIBUTIVE ED 401A	342.00	
	010 0 0000-11430-21400-0600-0	DISTRIBUTIVE ED PERF	2,676.00	2,261.00
	010 0 0000-11430-21500-0600-0	DISTRIBUTIVE ED TCH RET-OLD HI	5,513.00	5,965.00
	010 0 0000-11430-21600-0600-0	DISTRIBUTIVE ED TCH RET-NEW HI	16,060.00	14,093.00
	010 0 0000-11430-22000-0600-0	DISTRIBUTIVE ED EMPLOYEE INSUR	125,291.00	117,863.00
	010 0 0000-11430-43000-0222-0	REPAIR & MAINT SERVICES	612.00	612.00
	010 0 0000-11430-44000-0222-0	RENTALS	3,900.00	3,900.00
	010 0 0000-11430-58052-0222-0	DISTRIBUTIVE ED MBA TRAVEL	1,000.00	1,932.00
	010 0 0000-11430-73000-0222-0	EQUIPMENT	652.00	652.00
Total			561,091.00	559,886.00
11440 Health Occupation High School	010 0 0000-11440-11000-0004-0	CERTIFIED SALARIES	100,911.00	104,890.00
	010 0 0000-11440-21200-0600-0	HEALTH OCCUPATI SOC SEC-CERTIF	7,720.00	8,025.00
	010 0 0000-11440-21301-0600-0	HEALTH OCCUPATI 403B MATCH	2,415.00	2,497.00
	010 0 0000-11440-21303-0600-0	HEALTH OCCUPATI VEBA	1,514.00	1,574.00

	010 0 0000-11440-21500-0600-0	HEALTH OCCUPATI TCH RET-OLD HI	1,803.00	1,847.00
	010 0 0000-11440-21600-0600-0	HEALTH OCCUPATI TCH RET-NEW HI	4,184.00	4,333.00
	010 0 0000-11440-22000-0600-0	HEALTH OCCUPATI EMPLOYEE INSUR	13,473.00	14,102.00
	010 0 0000-11440-43000-0233-0	REPAIRS & MAINT SERVICES	100.00	100.00
	010 0 0000-11440-61100-0233-0	HEALTH OCCUPATI SUPPLIES AND M	900.00	900.00
	010 0 0000-11440-63000-0233-0	HEALTH OCCUPATI TEXTBOOKS	150.00	150.00
	010 0 0000-11440-73000-0233-0	EQUIPMENT	1,565.00	1,565.00
Total			134,735.00	139,983.00
11450 Consumer Home Economics	010 0 0000-11450-11000-0228-0	CERTIFIED SALARIES	517,165.00	513,165.00
	010 0 0000-11450-12000-0004-0	CONSUMER HOME E NON-CERT SALAR	60,540.00	69,712.00
	010 0 0000-11450-13001-0002-0	CONSUMER HOME E CERTIFIED SUBS		5,333.00
	010 0 0000-11450-21100-0600-0	CONSUMER HOME E SOC SEC-NONCER	4,632.00	5,333.00
	010 0 0000-11450-21200-0600-0	CONSUMER HOME E SOC SEC-CERTIF	39,564.00	39,258.00
	010 0 0000-11450-21301-0600-0	CONSUMER HOME E 403B MATCH	9,097.00	9,553.00
	010 0 0000-11450-21303-0600-0	CONSUMER HOME E VEBA	7,758.00	7,698.00
	010 0 0000-11450-21304-0600-0	CONSUMER HOME E 401A	344.00	716.00
	010 0 0000-11450-21400-0600-0	CONSUMER HOME E PERF	5,903.00	6,797.00
	010 0 0000-11450-21500-0600-0	CONSUMER HOME E TCH RET-OLD HI	12,549.00	9,540.00
	010 0 0000-11450-21600-0600-0	CONSUMER HOME E TCH RET-NEW HI	10,135.00	19,519.00
	010 0 0000-11450-22000-0600-0	CONSUMER HOME E EMPLOYEE INSUR	135,242.00	152,605.00
	010 0 0000-11450-43000-0228-0	REPAIR & MAINT SERVICES	1,530.00	1,530.00
	010 0 0000-11450-58052-0228-0	CONSUMER HOME E MBA TRAVEL	700.00	443.00
	010 0 0000-11450-73000-0228-0	EQUIPMENT	9,000.00	9,000.00
Total			814,159.00	850,202.00
11460 Occupational Home Economics	010 0 0000-11460-11000-0004-0	CERTIFIED SALARIES	171,686.00	175,900.00
	010 0 0000-11460-21200-0600-0	OCCUPATIONAL HO SOC SEC-CERTIF	13,134.00	13,457.00
	010 0 0000-11460-21301-0600-0	OCCUPATIONAL HO 403B MATCH	3,863.00	3,957.00
	010 0 0000-11460-21303-0600-0	OCCUPATIONAL HO VEBA	2,576.00	2,639.00
	010 0 0000-11460-21500-0600-0	OCCUPATIONAL HO TCH RET-OLD HI	3,348.00	3,431.00
	010 0 0000-11460-21600-0600-0	OCCUPATIONAL HO TCH RET-NEW HI	6,160.00	6,157.00
	010 0 0000-11460-22000-0600-0	OCCUPATIONAL HO EMPLOYEE INSUR	32,251.00	40,696.00
	010 0 0000-11460-43000-0233-0	REPAIRS & MAINT SERVICES	382.00	382.00

	010 0 0000-11460-61100-0233-0	OCCUPATIONAL HO SUPPLIES AND M	720.00	1,000.00
	010 0 0000-11460-73000-0233-0	EQUIPMENT	4,680.00	4,680.00
Total			238,800.00	252,299.00
11470 Business Education	010 0 0000-11470-11000-0004-0	CERTIFIED SALARIES	196,987.00	204,225.00
	010 0 0000-11470-21200-0600-0	BUSINESS EDUCAT SOC SEC-CERTIF	15,070.00	15,624.00
	010 0 0000-11470-21301-0600-0	BUSINESS EDUCAT 403B MATCH	3,278.00	3,395.00
	010 0 0000-11470-21303-0600-0	BUSINESS EDUCAT VEBA	2,955.00	3,051.00
	010 0 0000-11470-21500-0600-0	BUSINESS EDUCAT TCH RET-OLD HI	5,910.00	6,127.00
	010 0 0000-11470-22000-0600-0	BUSINESS EDUCAT EMPLOYEE INSUR	22,066.00	22,902.00
	010 0 0000-11470-43000-0222-0	REPAIRS & MAINT SERVICES	4,500.00	4,500.00
	010 0 0000-11470-58052-0222-0	BUSINESS EDUCAT MBA TRAVEL	700.00	1,000.00
	010 0 0000-11470-61100-0222-0	SUPPLIES AND MATERIALS	3,600.00	3,600.00
	010 0 0000-11470-73000-0222-0	EQUIPMENT	36,000.00	36,000.00
Total			291,066.00	300,424.00
11480 Industrial Education	010 0 0000-11480-11000-0004-0	CERTIFIED SALARIES	913,354.00	938,462.00
	010 0 0000-11480-21200-0600-0	INDUSTRIAL EDUC SOC SEC-CERTIF	69,872.00	71,793.00
	010 0 0000-11480-21301-0600-0	INDUSTRIAL EDUC 403B MATCH	15,540.00	16,382.00
	010 0 0000-11480-21303-0600-0	INDUSTRIAL EDUC VEBA	13,701.00	14,077.00
	010 0 0000-11480-21304-0600-0	INDUSTRIAL EDUC 401A	1,052.00	2,013.00
	010 0 0000-11480-21500-0600-0	INDUSTRIAL EDUC TCH RET-OLD HI	11,728.00	11,232.00
	010 0 0000-11480-21600-0600-0	INDUSTRIAL EDUC TCH RET-NEW HI	53,550.00	56,408.00
	010 0 0000-11480-22000-0600-0	INDUSTRIAL EDUC EMPLOYEE INSUR	267,999.00	286,119.00
	010 0 0000-11480-31900-0233-0	INDUSTRIAL EDUC OTHER PROF AND	1,500.00	1,500.00
	010 0 0000-11480-43000-0233-0	REPAIRS & MAINT	4,050.00	6,500.00
	010 0 0000-11480-58052-0233-0	INDUSTRIAL EDUC MBA TRAVEL	4,000.00	5,000.00
	010 0 0000-11480-61100-0233-0	SUPPLIES AND MATERIALS	5,500.00	24,250.00
	010 0 0000-11480-73000-0233-0	EQUIPMENT	40,700.00	19,500.00
	010 0 0000-11480-81000-0002-0	DUES AND FEES	1,350.00	1,350.00
Total			1,403,896.00	1,454,586.00
11490 Industrial Education B	010 0 0000-11490-11000-0004-0	CERTIFIED SALARIES	107,654.00	111,300.00
	010 0 0000-11490-21200-0600-0	INDUSTRIAL EDUC SOC SEC-CERTIF	8,236.00	8,515.00

	010 0 0000-11490-21301-0600-0	INDUSTRIAL EDUC 403B MATCH	2,269.00	2,331.00
	010 0 0000-11490-21303-0600-0	INDUSTRIAL EDUC VEBA	1,615.00	1,670.00
	010 0 0000-11490-21500-0600-0	INDUSTRIAL EDUC TCH RET-OLD HI	2,370.00	2,435.00
	010 0 0000-11490-21600-0600-0	INDUSTRIAL EDUC TCH RET-NEW HI	2,940.00	3,015.00
	010 0 0000-11490-22000-0600-0	INDUSTRIAL EDUC EMPLOYEE INSUR	12,850.00	13,443.00
	010 0 0000-11490-43000-0233-0	REPAIRS & MAINT SERVICES	450.00	450.00
	010 0 0000-11490-58000-0233-0	TRAVEL	500.00	
	010 0 0000-11490-61100-0233-0	SUPPLIES & MATERIALS	1,912.00	2,612.00
	010 0 0000-11490-73000-0233-0	EQUIPMENT	2,700.00	2,500.00
Total			143,496.00	148,271.00
11510 Cooperative Ed	010 0 0000-11510-11000-0004-0	CERTIFIED SALARIES	270,050.00	279,075.00
	010 0 0000-11510-21200-0600-0	COOPERATIVE EDU SOC SEC-CERTIF	20,706.00	21,350.00
	010 0 0000-11510-21301-0600-0	COOPERATIVE EDU 403B MATCH	4,481.00	4,016.00
	010 0 0000-11510-21303-0600-0	COOPERATIVE EDU VEBA	4,051.00	4,187.00
	010 0 0000-11510-21500-0600-0	COOPERATIVE EDU TCH RET-OLD HI	6,609.00	5,497.00
	010 0 0000-11510-21600-0600-0	COOPERATIVE EDU TCH RET-NEW HI	5,100.00	9,586.00
	010 0 0000-11510-22000-0600-0	COOPERATIVE EDU EMPLOYEE INSUR	98,356.00	103,255.00
	010 0 0000-11510-58052-0233-0	COOPERATIVE EDU MBA TRAVEL	1,300.00	2,627.00
Total			410,653.00	429,593.00
11590 Other/Career Technical Center	010 0 0000-11590-43000-0010-0	OTHER VOCATIONA REPAIRS AND MA	685.00	674.00
	010 0 0000-11590-61100-0010-0	OTHER VOCATIONA SUPPLIES AND M	5,822.00	5,725.00
	010 0 0000-11590-73000-0010-0	OTHER VOCATIONA EQUIPMENT	343.00	337.00
Total			6,850.00	6,736.00
12210 Mild Mental Disabilities	010 0 0000-12210-11000-0004-0	CERTIFIED SALARIES	1,193,433.00	1,318,844.00
	010 0 0000-12210-12000-0045-0	NON-CERTIFIED SALARIES	87,293.00	101,820.00
	010 0 0000-12210-21100-0600-0	EDUCABLE MENTAL SOC SEC-NONCER	6,678.00	7,789.00
	010 0 0000-12210-21200-0600-0	EDUCABLE MENTAL SOC SEC-CERTIF	91,298.00	100,892.00
	010 0 0000-12210-21301-0600-0	EDUCABLE MENTAL 403B MATCH	18,247.00	22,408.00
	010 0 0000-12210-21303-0600-0	EDUCABLE MENTAL VEBA	17,902.00	19,783.00
	010 0 0000-12210-21304-0600-0	EDUCABLE MENTAL 401A	2,055.00	2,050.00
	010 0 0000-12210-21400-0600-0	EDUCABLE MENTAL PERF	8,512.00	9,928.00

	010 0 0000-12210-21500-0600-0	EDUCABLE MENTAL TCH RET-OLD HI	23,029.00	26,513.00
	010 0 0000-12210-21600-0600-0	EDUCABLE MENTAL TCH RET-NEW HI	43,648.00	43,510.00
	010 0 0000-12210-22000-0600-0	EDUCABLE MENTAL EMPLOYEE INSUR	293,526.00	320,784.00
	010 0 0000-12210-58052-0118-0	EDUCABLE MENTAL MBA TRAVEL	600.00	957.00
	010 0 0000-12210-61100-0118-0	SUPPLIES & MATERIALS	1,500.00	1,500.00
Total			1,787,721.00	1,976,778.00
12220 Moderate Mental Disabilities	010 0 0000-12220-11000-0024-0	CERTIFIED SALARIES	737,363.00	669,060.00
	010 0 0000-12220-12000-0024-0	NON-CERTIFIED SALARIES	499,343.00	505,567.00
	010 0 0000-12220-21100-0600-0	TRAINABLE MENTA SOC SEC-NONCER	38,200.00	38,676.00
	010 0 0000-12220-21200-0600-0	TRAINABLE MENTA SOC SEC-CERTIF	56,409.00	51,183.00
	010 0 0000-12220-21301-0600-0	TRAINABLE MENTA 403B MATCH	11,717.00	10,920.00
	010 0 0000-12220-21303-0600-0	TRAINABLE MENTA VEBA	11,061.00	10,034.00
	010 0 0000-12220-21304-0600-0	TRAINABLE MENTA 401A	340.00	
	010 0 0000-12220-21400-0600-0	TRAINABLE MENTA PERF	48,686.00	49,293.00
	010 0 0000-12220-21500-0600-0	TRAINABLE MENTA TCH RET-OLD HI	12,176.00	12,474.00
	010 0 0000-12220-21600-0600-0	TRAINABLE MENTA TCH RET-NEW HI	34,082.00	25,326.00
	010 0 0000-12220-22000-0600-0	TRAINABLE MENTA EMPLOYEE INSUR	277,632.00	269,079.00
	010 0 0000-12220-31900-0118-0	TRAINABLE MENTA OTHER PROF AND	100.00	100.00
	010 0 0000-12220-51000-0118-0	TRAINABLE MENTA PUPIL TRANSP	700.00	700.00
	010 0 0000-12220-58052-0118-0	TRAINABLE MENTA MBA TRAVEL	4,000.00	15,686.00
	010 0 0000-12220-61100-0118-0	SUPPLIES & MATERIALS	1,850.00	1,850.00
Total			1,733,659.00	1,659,948.00
12230 Severe Mental Disabilities	010 0 0000-12230-11000-0024-0	CERTIFIED SALARIES	214,673.00	236,222.00
	010 0 0000-12230-12000-0024-0	NON-CERTIFIED SALARIES	110,026.00	117,830.00
	010 0 0000-12230-21100-0600-0	SEVERELY & PROF SOC SEC-NONCER	8,417.00	9,014.00
	010 0 0000-12230-21200-0600-0	SEVERELY & PROF SOC SEC-CERTIF	16,423.00	18,071.00
	010 0 0000-12230-21301-0600-0	SEVERELY & PROF 403B MATCH	2,962.00	2,695.00
	010 0 0000-12230-21303-0600-0	SEVERELY & PROF VEBA	3,221.00	3,544.00
	010 0 0000-12230-21400-0600-0	SEVERELY & PROF PERF	10,728.00	11,489.00
	010 0 0000-12230-21500-0600-0	SEVERELY & PROF TCH RET-OLD HI	3,606.00	3,694.00
	010 0 0000-12230-21600-0600-0	SEVERELY & PROF TCH RET-NEW HI	9,686.00	11,309.00
	010 0 0000-12230-22000-0600-0	SEVERELY & PROF EMPLOYEE INSUR	70,276.00	89,843.00

	010 0 0000-12230-43000-0118-0	REPAIRS & MAINT	150.00	
	010 0 0000-12230-51000-0118-0	SEVERELY & PROF PUPIL TRANSP	100.00	150.00
	010 0 0000-12230-51200-0118-0	PUPIL TRANSPORTATION		
	010 0 0000-12230-58052-0118-0	SEVERELY & PROF MBA TRAVEL	220.00	220.00
	010 0 0000-12230-61100-0118-0	SUPPLIES & MATERIALS	800.00	800.00
	010 0 0000-12230-73000-0118-0	EQUIPMENT	500.00	500.00
Total			451,788.00	505,381.00
12310 Orthopedic Impairment	010 0 0000-12310-11000-0024-0	CERTIFIED SALARIES	184,561.00	189,027.00
	010 0 0000-12310-12000-0007-0	NON-CERTIFIED SALARIES	120,413.00	121,000.00
	010 0 0000-12310-21100-0600-0	PHYSICALLY HAND SOC SEC-NONCER	9,212.00	9,257.00
	010 0 0000-12310-21200-0600-0	PHYSICALLY HAND SOC SEC-CERTIF	14,119.00	14,461.00
	010 0 0000-12310-21301-0600-0	PHYSICALLY HAND 403B MATCH	5,409.00	5,671.00
	010 0 0000-12310-21303-0600-0	PHYSICALLY HAND VEBA	2,769.00	2,836.00
	010 0 0000-12310-21400-0600-0	PHYSICALLY HAND PERF	11,741.00	11,798.00
	010 0 0000-12310-21500-0600-0	PHYSICALLY HAND TCH RET-OLD HI	3,693.00	5,671.00
	010 0 0000-12310-22000-0600-0	PHYSICALLY HAND EMPLOYEE INSUR	58,497.00	61,917.00
	010 0 0000-12310-51000-0118-0	PHYS HAND PUPIL TRANSPORT	200.00	300.00
	010 0 0000-12310-58052-0118-0	PHYSICALLY HAND MBA TRAVEL	1,200.00	3,774.00
	010 0 0000-12310-61100-0118-0	SUPPLIES & MATERIALS	500.00	400.00
	010 0 0000-12310-73000-0118-0	EQUIPMENT	800.00	800.00
Total			413,114.00	426,912.00
12320 Multiple Disabilities	010 0 0000-12320-11000-0024-0	CERTIFIED SALARIES	104,159.00	123,135.00
	010 0 0000-12320-12000-0024-0	NON-CERTIFIED SALARIES	202,313.00	215,505.00
	010 0 0000-12320-21100-0600-0	MULTIPLE HANDIC SOC SEC-NONCER	15,477.00	16,486.00
	010 0 0000-12320-21200-0600-0	MULTIPLE HANDIC SOC SEC-CERTIF	7,969.00	9,420.00
	010 0 0000-12320-21301-0600-0	MULTIPLE HANDIC 403B MATCH	1,563.00	1,847.00
	010 0 0000-12320-21303-0600-0	MULTIPLE HANDIC VEBA	1,563.00	1,847.00
	010 0 0000-12320-21400-0600-0	MULTIPLE HANDIC PERF	19,726.00	21,012.00
	010 0 0000-12320-21500-0600-0	MULTIPLE HANDIC TCH RET-OLD HI	3,125.00	3,694.00
	010 0 0000-12320-22000-0600-0	MULTIPLE HANDIC EMPLOYEE INSUR	67,226.00	68,927.00
	010 0 0000-12320-51000-0118-0	MULTIPLE HAND PUPIL TRANSPOR	600.00	600.00
	010 0 0000-12320-58052-0118-0	MULTIPLE HANDIC MBA TRAVEL	500.00	835.00

	010 0 0000-12320-61100-0118-0	SUPPLIES & MATERIALS	1,100.00	1,000.00
	010 0 0000-12320-73000-0118-0	EQUIPMENT	500.00	500.00
Total			425,821.00	464,808.00
12330 Visual Impairment	010 0 0000-12330-11000-0004-0	CERTIFIED SALARIES	125,533.00	128,485.00
	010 0 0000-12330-21200-0600-0	VISUALLY HANDIC SOC SEC-CERTIF	9,604.00	9,829.00
	010 0 0000-12330-21301-0600-0	VISUALLY HANDIC 403B MATCH	2,812.00	2,879.00
	010 0 0000-12330-21303-0600-0	VISUALLY HANDIC VEBA	1,883.00	1,928.00
	010 0 0000-12330-21500-0600-0	VISUALLY HANDIC TCH RET-OLD HI	3,766.00	3,855.00
	010 0 0000-12330-22000-0600-0	VISUALLY HANDIC EMPLOYEE INSUR	32,217.00	33,732.00
	010 0 0000-12330-31200-0118-0	VISUALLY HANDIC PROF AND TECH	2,000.00	1,500.00
	010 0 0000-12330-43000-0118-0	REPAIRS AND MAINT SERVS	400.00	400.00
	010 0 0000-12330-61100-0118-0	OPERATIONAL SUPPLIES	1,800.00	1,500.00
	010 0 0000-12330-73000-0118-0	EQUIPMENT/REPAIRS	500.00	500.00
	010 0 0000-12330-81000-0118-0	VISUALLY HANDIC DUES AND FEES	500.00	500.00
Total			181,015.00	185,108.00
12340 Hearing Impairment	010 0 0000-12340-11000-0118-0	CERTIFIED SALARIES	246,000.00	259,320.00
	010 0 0000-12340-12000-0118-0	NON-CERTIFIED SALARIES	176,178.00	164,392.00
	010 0 0000-12340-21100-0600-0	HEARING IMPAIRE SOC SEC-NONCER	13,478.00	12,576.00
	010 0 0000-12340-21200-0600-0	HEARING IMPAIRE SOC SEC-CERTIF	18,819.00	19,838.00
	010 0 0000-12340-21301-0600-0	HEARING IMPAIRE 403B MATCH	3,164.00	2,332.00
	010 0 0000-12340-21303-0600-0	HEARING IMPAIRE VEBA	3,690.00	3,890.00
	010 0 0000-12340-21304-0600-0	HEARING IMPAIRE 401A	703.00	745.00
	010 0 0000-12340-21400-0600-0	HEARING IMPAIRE PERF	17,178.00	16,029.00
	010 0 0000-12340-21500-0600-0	HEARING IMPAIRE TCH RET-OLD HI	3,470.00	3,699.00
	010 0 0000-12340-21600-0600-0	HEARING IMPAIRE TCH RET-NEW HI	9,883.00	13,605.00
	010 0 0000-12340-22000-0600-0	HEARING IMPAIRE EMPLOYEE INSUR	108,150.00	99,905.00
	010 0 0000-12340-31400-0118-0	HEARING IMPAIRED-PROF SER	10,000.00	13,000.00
	010 0 0000-12340-43000-0118-0	REPAIRS AND MAINT SERVS	500.00	500.00
	010 0 0000-12340-58052-0118-0	HEARING IMPAIRE MBA TRAVEL	2,400.00	4,122.00
	010 0 0000-12340-61100-0118-0	OPERATIONAL SUPPLIES	1,100.00	
	010 0 0000-12340-73000-0118-0	EQUIPMENT/REPAIRS	4,000.00	4,250.00
Total			618,713.00	618,203.00

12350 Homebound	010 0 0000-12350-11000-0118-0	CERTIFIED SALARIES	143,000.00	143,000.00
	010 0 0000-12350-21200-0600-0	HOMEBOUND SOC SEC-CERTIFI	10,940.00	10,940.00
	010 0 0000-12350-21500-0600-0	HOMEBOUND TCH RET-OLD HIR	1,571.00	1,671.00
	010 0 0000-12350-21600-0600-0	HOMEBOUND TCH RET-NEW HIR	9,293.00	10,950.00
	010 0 0000-12350-58052-0118-0	HOMEBOUND MBA TRAVEL	6,200.00	8,486.00
Total			171,004.00	175,047.00
12410 Emotional Disabled Full-time	010 0 0000-12410-11000-0118-0	CERTIFIED SALARIES	1,277,050.00	1,365,445.00
	010 0 0000-12410-12000-0118-0	NON-CERTIFIED SALARIES	438,644.00	441,765.00
	010 0 0000-12410-21100-0600-0	EMOTIONALLY DIS SOC SEC-NONCER	33,557.00	33,795.00
	010 0 0000-12410-21200-0600-0	EMOTIONALLY DIS SOC SEC-CERTIF	97,695.00	104,457.00
	010 0 0000-12410-21301-0600-0	EMOTIONALLY DIS 403B MATCH	19,952.00	24,111.00
	010 0 0000-12410-21303-0600-0	EMOTIONALLY DIS VEBA	19,156.00	20,482.00
	010 0 0000-12410-21304-0600-0	EMOTIONALLY DIS 401A	1,062.00	2,121.00
	010 0 0000-12410-21400-0600-0	EMOTIONALLY DIS PERF	42,768.00	43,072.00
	010 0 0000-12410-21500-0600-0	EMOTIONALLY DIS TCH RET-OLD HI	23,468.00	22,188.00
	010 0 0000-12410-21600-0600-0	EMOTIONALLY DIS TCH RET-NEW HI	50,716.00	62,586.00
	010 0 0000-12410-22000-0600-0	EMOTIONALLY DIS EMPLOYEE INSUR	363,957.00	403,724.00
	010 0 0000-12410-43000-0118-0	REPAIRS AND MAINTENANCE	150.00	
	010 0 0000-12410-58052-0118-0	EMOTIONALLY DIS MBA TRAVEL	2,800.00	2,785.00
	010 0 0000-12410-61100-0118-0	SUPPLIES & MATERIALS	1,500.00	500.00
	010 0 0000-12410-73000-0118-0	EQUIPMENT	1,000.00	1,000.00
Total			2,373,475.00	2,528,031.00
12510 Communications Disorders	010 0 0000-12510-11000-0118-0	CERTIFIED SALARIES	1,129,104.00	1,168,016.00
	010 0 0000-12510-21200-0600-0	COMMUNICATION H SOC SEC-CERTIF	86,377.00	89,354.00
	010 0 0000-12510-21301-0600-0	COMMUNICATION H 403B MATCH	18,071.00	18,311.00
	010 0 0000-12510-21303-0600-0	COMMUNICATION H VEBA	16,937.00	17,521.00
	010 0 0000-12510-21304-0600-0	COMMUNICATION H 401A	1,392.00	2,495.00
	010 0 0000-12510-21500-0600-0	COMMUNICATION H TCH RET-OLD HI	24,640.00	23,408.00
	010 0 0000-12510-21600-0600-0	COMMUNICATION H TCH RET-NEW HI	31,548.00	38,777.00
	010 0 0000-12510-22000-0600-0	COMMUNICATION H EMPLOYEE INSUR	216,055.00	252,402.00
	010 0 0000-12510-58052-0118-0	COMMUNICATION H MBA TRAVEL	400.00	2,019.00

	010 0 0000-12510-61100-0118-0	OPERATIONAL SUPPLIES	3,800.00	3,500.00
Total			1,528,324.00	1,615,803.00
12610 Learning Disability	010 0 0000-12610-11000-0118-0	CERTIFIED SALARIES	3,304,090.00	3,357,027.00
	010 0 0000-12610-21200-0600-0	NEURO. IMPAIRED SOC SEC-CERTIF	252,763.00	256,813.00
	010 0 0000-12610-21301-0600-0	NEURO. IMPAIRED 403B MATCH	42,212.00	42,117.00
	010 0 0000-12610-21303-0600-0	NEURO. IMPAIRED VEBA	49,562.00	50,356.00
	010 0 0000-12610-21304-0600-0	NEURO. IMPAIRED 401A	3,966.00	5,421.00
	010 0 0000-12610-21500-0600-0	NEURO. IMPAIRED TCH RET-OLD HI	56,534.00	54,634.00
	010 0 0000-12610-21600-0600-0	NEURO. IMPAIRED TCH RET-NEW HI	145,515.00	153,591.00
	010 0 0000-12610-22000-0600-0	NEURO. IMPAIRED EMPLOYEE INSUR	835,051.00	838,589.00
	010 0 0000-12610-58052-0118-0	NEURO. IMPAIRED MBA TRAVEL	450.00	
	010 0 0000-12610-61100-0118-0	SUPPLIES & MATERIALS	1,000.00	1,000.00
Total			4,691,143.00	4,759,548.00
12710 Special Programs	010 0 0000-12710-11000-0002-0	CERTIFIED SALARIES		2,634.00
	010 0 0000-12710-12000-0002-0	NON-CERTIFIED SALARIES	17,514.00	42,851.00
	010 0 0000-12710-21100-0600-0	SPEC PROGRAMS SOC SEC-NONCERT	1,340.00	3,279.00
	010 0 0000-12710-21200-0600-0	SPEC PROGRAMS SOCIAL SECURITY		202.00
	010 0 0000-12710-21301-0600-0	SPEC PROGRAMS 403B MATCH		80.00
	010 0 0000-12710-21303-0600-0	SPEC PROGRAMS VEBA		40.00
	010 0 0000-12710-21400-0600-0	SPEC PROGRAMS PERF	1,708.00	4,178.00
	010 0 0000-12710-21500-0600-0	SPEC PROGRAMS TCH RET-OLD HIR		80.00
	010 0 0000-12710-22000-0600-0	SPEC PROGRAMS EMPLOYEE INSURA	445.00	13,463.00
	010 0 0000-12710-31900-0106-0	OTHER-PROF AND TECH SERVICES	10,000.00	10,000.00
	010 0 0000-12710-52500-0002-0	OFFICIAL BONDS	500.00	
	010 0 0000-12710-61100-0002-0	SUPPLIES AND MATERIALS	3,690.00	4,690.00
	010 0 0000-12710-81000-0002-0	DUES AND FEES	500.00	
	010 0 0000-12710-89900-0002-0	MISCELLANEOUS OBJECTS	14,200.00	14,200.00
Total			49,897.00	95,697.00
12900 Other Special Programs	010 0 0000-12900-11000-0002-0	CERTIFIED SALARIES	247,029.00	253,050.00
	010 0 0000-12900-12000-0024-0	NON-CERTIFIED SALARIES	478,716.00	493,375.00
	010 0 0000-12900-21100-0600-0	SPECIAL EDUCATI SOC SEC-NONCER	36,622.00	37,744.00

010 0 0000-12900-21200-0600-0	SPECIAL EDUCATI SOC SEC-CERTIF	18,898.00	19,359.00
010 0 0000-12900-21301-0600-0	SPECIAL EDUCATI 403B MATCH	5,600.00	5,701.00
010 0 0000-12900-21303-0600-0	SPECIAL EDUCATI VEBA	10,529.00	10,818.00
010 0 0000-12900-21304-0002-0	SPECIAL EDUCATI 401A		617.00
010 0 0000-12900-21400-0600-0	SPECIAL EDUCATI PERF	46,675.00	48,105.00
010 0 0000-12900-21500-0600-0	SPECIAL EDUCATI TCH RET-OLD HI	7,479.00	7,592.00
010 0 0000-12900-22000-0600-0	SPECIAL EDUCATI EMPLOYEE INSUR	196,857.00	193,122.00
010 0 0000-12900-58052-0118-0	SPECIAL EDUCATI MBA TRAVEL	6,000.00	7,500.00
010 0 0000-12900-61100-0002-0	SUPPLIES AND MATERIALS	3,150.00	3,150.00
010 0 0000-12900-73000-0002-0	EQUIPMENT	2,000.00	2,000.00

Total		1,059,555.00	1,082,133.00
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12901-01 Special EdAllocation	010 0 0000-12900-61101-0002-0	SUPPLIES & MATERIALS	2,187.00	2,119.00
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13100 Adult Basic Ed	010 0 0000-13100-11000-0327-0	CERTIFIED SALARIES	183,100.00	175,000.00
	010 0 0000-13100-21200-0600-0	ADULT BASIC EDU SOC SEC-CERTIF	14,008.00	13,388.00
	010 0 0000-13100-21500-0600-0	ADULT BASIC EDU TCH RET-OLD HI	2,400.00	3,100.00
	010 0 0000-13100-21600-0600-0	ADULT BASIC EDU TCH RET-NEW HI	10,568.00	5,200.00

Total			210,076.00	196,688.00
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13200 Advanced Adult Ed	010 0 0000-13200-11000-0327-0	CERTIFIED SALARIES	130,000.00	132,925.00
	010 0 0000-13200-12000-0327-0	NON-CERTIFIED SALARIES	39,989.00	30,415.00
	010 0 0000-13200-21100-0600-0	ADVANCED ADULT SOC SEC-NONCERT	3,060.00	2,327.00
	010 0 0000-13200-21200-0600-0	ADVANCED ADULT SOC SEC-CERTIFI	12,632.00	10,169.00
	010 0 0000-13200-21301-0600-0	ADVANCED ADULT 403B MATCH	544.00	584.00
	010 0 0000-13200-21303-0600-0	ADVANCED ADULT VEBA	2,477.00	292.00
	010 0 0000-13200-21400-0600-0	ADVANCED ADULT PERF	3,899.00	2,966.00
	010 0 0000-13200-21500-0600-0	ADVANCED ADULT TCH RET-OLD HIR	3,000.00	3,000.00
	010 0 0000-13200-21600-0600-0	ADVANCED ADULT TCH RET-NEW HIR	6,663.00	1,500.00
	010 0 0000-13200-22000-0600-0	ADVANCED ADULT EMPLOYEE INSURA	25,716.00	26,907.00
	010 0 0000-13200-58052-0327-0	ADVANCED ADULT MBA TRAVEL		1,500.00
	010 0 0000-13200-61100-0327-0	SUPPLIES & MATERIALS	13,000.00	13,000.00
	010 0 0000-13200-73000-0327-0	EQUIPMENT	3,000.00	3,000.00

Total			243,980.00	228,585.00
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13300 Occupational Programs	010 0 0000-13300-11000-0328-0	CERTIFIED SALARIES	220,000.00	224,950.00
	010 0 0000-13300-12000-0328-0	NON-CERTIFIED SALARIES	39,358.00	31,970.00
	010 0 0000-13300-21100-0600-0	OCCUPATIONAL PR SOC SEC-NONCER	3,011.00	2,446.00
	010 0 0000-13300-21200-0600-0	OCCUPATIONAL PR SOC SEC-CERTIF	20,139.00	17,209.00
	010 0 0000-13300-21301-0600-0	OCCUPATIONAL PR 403B MATCH	649.00	305.00
	010 0 0000-13300-21303-0600-0	OCCUPATIONAL PR VEBA	649.00	610.00
	010 0 0000-13300-21304-0600-0	OCCUPATIONAL PR 401A	433.00	
	010 0 0000-13300-21400-0600-0	OCCUPATIONAL PR PERF	3,838.00	4,100.00
	010 0 0000-13300-21500-0600-0	OCCUPATIONAL PR TCH RET-OLD HI		1,218.00
	010 0 0000-13300-21600-0600-0	OCCUPATIONAL PR TCH RET-NEW HI	4,434.00	1,000.00
	010 0 0000-13300-22000-0600-0	OCCUPATIONAL PR EMPLOYEE INSUR	25,944.00	7,203.00
	010 0 0000-13300-31900-0328-0	OCCUPATIONAL PR OTHER PROF AND	500.00	1,500.00
	010 0 0000-13300-43000-0328-0	REPAIRS & MAINT SERVICES	1,500.00	1,500.00
	010 0 0000-13300-51000-0328-0	OCCUPATIONAL PUPIL TRANSPORTA	4,000.00	4,000.00
	010 0 0000-13300-53200-0328-0	POSTAGE	1,270.00	1,270.00
	010 0 0000-13300-54000-0328-0	ADVERTISING	29,800.00	30,000.00
	010 0 0000-13300-58000-0328-0	TRAVEL	5,000.00	3,571.00
	010 0 0000-13300-61100-0328-0	SUPPLIES & MATERIALS	19,000.00	20,000.00
	010 0 0000-13300-63000-0328-0	TEXTBOOKS	21,000.00	20,000.00
	010 0 0000-13300-73000-0328-0	EQUIPMENT	11,264.00	14,564.00
	010 0 0000-13300-81000-0328-0	DUES AND FEES	3,000.00	1,000.00
Total			414,789.00	388,416.00
14100 Summer School - Elementary	010 0 0000-14100-11000-0204-0	CERTIFIED SALARIES	32,000.00	37,926.00
	010 0 0000-14100-12000-0204-0	NON CERTIFIED SALARIES	1,000.00	3,500.00
	010 0 0000-14100-21100-0600-0	ELEMENTARY SOC SEC-NONCERT	77.00	268.00
	010 0 0000-14100-21200-0600-0	ELEMENTARY SOC SEC-CERTIFI	2,448.00	2,902.00
	010 0 0000-14100-21301-0600-0	ELEMENTARY 403B MATCH	240.00	2,000.00
	010 0 0000-14100-21303-0600-0	ELEMENTARY VEBA	480.00	380.00
	010 0 0000-14100-21304-0600-0	ELEMENTARY 401A	250.00	125.00
	010 0 0000-14100-21400-0600-0	ELEMENTARY PERF	98.00	342.00
	010 0 0000-14100-21500-0600-0	ELEMENTARY TCH RET-OLD HIR	300.00	1,250.00
	010 0 0000-14100-21600-0600-0	ELEMENTARY TCH RET-NEW HIR	2,255.00	900.00

	010 0 0000-14100-34900-0002-0	ELEMENTARY POSTAGE		100.00
	010 0 0000-14100-51000-0204-0	ELEMENTARY PUPIL TRANSPORTATIO	22,500.00	
	010 0 0000-14100-61100-0002-0	SUPPLIES AND MATERIALS	5,000.00	1,500.00
Total			66,648.00	51,193.00
14200 Summer School - Middle School	010 0 0000-14200-11000-0204-0	SUMMER SCHOOL-- CERTIFIED SALA	32,000.00	31,897.00
	010 0 0000-14200-12000-0204-0	SUMMER SCHOOL-- NON-CERT SALAR		2,000.00
	010 0 0000-14200-21100-0600-0	SUMMER SCHOOL-- SOCIAL SECURIT		153.00
	010 0 0000-14200-21200-0600-0	SUMMER SCHOOL-- SOC SEC-CERTIF	2,448.00	2,441.00
	010 0 0000-14200-21301-0600-0	SUMMER SCHOOL-- 403B MATCH	240.00	400.00
	010 0 0000-14200-21303-0600-0	SUMMER SCHOOL-- VEBA	480.00	319.00
	010 0 0000-14200-21304-0600-0	SUMMER SCHOOL-- 401A	250.00	100.00
	010 0 0000-14200-21400-0600-0	SUMMER SCHOOL-- PERF		195.00
	010 0 0000-14200-21500-0600-0	SUMMER SCHOOL-- TCH RET-OLD HI	300.00	750.00
	010 0 0000-14200-21600-0600-0	SUMMER SCHOOL-- TCH RET-NEW HI	2,255.00	1,050.00
	010 0 0000-14200-51000-0204-0	SUMMER SCHOOL--PUPIL TRANS	22,500.00	
	010 0 0000-14200-53200-0204-0	SUMMER SCHOOL-- POSTAGE	20.00	100.00
	010 0 0000-14200-61100-0204-0	SUMMER SCHOOL-- SUPPLIES AND M	5,000.00	5,000.00
Total			65,493.00	44,405.00
14300 Summer School - High School	010 0 0000-14300-11000-0213-0	CERTIFIED SALARIES	85,000.00	119,840.00
	010 0 0000-14300-12000-0213-0	NON-CERTIFIED SALARIES	5,000.00	5,000.00
	010 0 0000-14300-21100-0600-0	HIGH SCHOOL SOC SEC-NONCERT	383.00	385.00
	010 0 0000-14300-21200-0600-0	HIGH SCHOOL SOC SEC-CERTIFI	6,503.00	9,168.00
	010 0 0000-14300-21301-0600-0	HIGH SCHOOL 403B MATCH	1,600.00	1,900.00
	010 0 0000-14300-21303-0600-0	HIGH SCHOOL VEBA	1,275.00	1,199.00
	010 0 0000-14300-21304-0600-0	HIGH SCHOOL 401A	200.00	100.00
	010 0 0000-14300-21400-0600-0	HIGH SCHOOL PERF	488.00	488.00
	010 0 0000-14300-21500-0600-0	HIGH SCHOOL TCH RET-OLD HIR	1,350.00	2,750.00
	010 0 0000-14300-21600-0600-0	HIGH SCHOOL TCH RET-NEW HIR	4,100.00	3,600.00
	010 0 0000-14300-31900-0213-0	HIGH SCHOOL OTHER PROF AND	7,000.00	7,000.00
	010 0 0000-14300-51000-0213-0	HS SUMMER SCHOOL PUPIL TRANS	30,000.00	
	010 0 0000-14300-61100-0213-0	SUPPLIES & MATERIALS	1,000.00	5,000.00
Total			143,899.00	156,430.00

16100 Remediation	010 0 0000-16100-11000-0002-0	CERTIFIED SALARIES	976,000.00	529,498.00
	010 0 0000-16100-21200-0600-0	REMEDATION SOC SEC-CERTIFI	74,664.00	40,507.00
	010 0 0000-16100-21301-0600-0	REMEDATION 403B MATCH	9,124.00	5,754.00
	010 0 0000-16100-21303-0600-0	REMEDATION VEBA	14,640.00	7,943.00
	010 0 0000-16100-21304-0600-0	REMEDATION 401A	7,329.00	2,910.00
	010 0 0000-16100-21500-0600-0	REMEDATION TCH RET-OLD HIR	6,263.00	4,776.00
	010 0 0000-16100-21600-0600-0	REMEDATION TCH RET-NEW HIR	78,645.00	37,032.00
	010 0 0000-16100-22000-0600-0	REMEDATION EMPLOYEE INSURA	184,103.00	102,707.00
	010 0 0000-16100-58052-0002-0	REMEDATION MBA TRAVEL		821.00
	010 0 0000-16100-61100-0002-0	SUPPLIES AND MATERIALS	50,000.00	50,000.00
Total			1,400,768.00	781,948.00
16200 Preventive Remediation	010 0 0000-16200-12000-0002-0	NON-CERTIFIED SALARIES	4,000.00	4,000.00
	010 0 0000-16200-21100-0600-0	PREVENT REMEDIA SOCIAL SECURIT		306.00
	010 0 0000-16200-53200-0002-0	PREVENT REMEDIA POSTAGE	5,000.00	5,000.00
	010 0 0000-16200-61100-0002-0	SUPPLIES AND MATERIALS	15,000.00	15,000.00
Total			24,000.00	24,306.00
17100 Transfer Tuition	010 0 0000-17100-56100-0124-0	TRANSFER TUITION	200,000.00	100,000.00
21110 Service Area Dir - Counseling	010 0 0000-21110-11000-0106-0	CERTIFIED SALARIES	45,945.00	
	010 0 0000-21110-12000-0106-0	NON-CERTIFIED SALARIES	77,150.00	79,600.00
	010 0 0000-21110-21100-0600-0	SERVICE AREA DI SOC SEC-NONCER	5,902.00	6,090.00
	010 0 0000-21110-21200-0600-0	SERVICE AREA DI SOC SEC-CERTIF	3,515.00	
	010 0 0000-21110-21301-0600-0	SERVICE AREA DI 403B MATCH	1,379.00	
	010 0 0000-21110-21303-0600-0	SERVICE AREA DI VEBA	690.00	
	010 0 0000-21110-21400-0600-0	SERVICE AREA DI PERF	7,523.00	6,621.00
	010 0 0000-21110-21500-0600-0	SERVICE AREA DI TCH RET-OLD HI	1,379.00	
	010 0 0000-21110-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	38,089.00	26,313.00
	010 0 0000-21110-43000-0106-0	REPAIRS & MAINT SERVICES	135.00	
	010 0 0000-21110-44000-0106-0	SERVICE AREA DI RENTALS	175.00	
	010 0 0000-21110-53100-0106-0	TELEPHONE	300.00	300.00
	010 0 0000-21110-58000-0106-0	TRAVEL	400.00	4,014.00

	010 0 0000-21110-58052-0106-0	SERVICE AREA DI MBA TRAVEL	600.00	
	010 0 0000-21110-61100-0106-0	SUPPLIES & MATERIALS	1,900.00	1,900.00
	010 0 0000-21110-73000-0106-0	SERVICE AREA DI EQUIPMENT	3,600.00	1,500.00
Total			188,682.00	126,338.00
21220 Counseling Services	010 0 0000-21220-11000-0108-0	CERTIFIED SALARIES	2,679,488.00	2,742,025.00
	010 0 0000-21220-12000-0108-0	NON-CERTIFIED SALARIES	140,641.00	177,220.00
	010 0 0000-21220-21100-0600-0	COUNSELING SERV SOC SEC-NONCER	10,760.00	13,558.00
	010 0 0000-21220-21200-0600-0	COUNSELING SERV SOC SEC-CERTIF	204,981.00	209,765.00
	010 0 0000-21220-21301-0600-0	COUNSELING SERV 403B MATCH	44,232.00	40,754.00
	010 0 0000-21220-21303-0600-0	COUNSELING SERV VEBA	40,193.00	41,131.00
	010 0 0000-21220-21304-0600-0	COUNSELING SERV 401A	2,102.00	2,647.00
	010 0 0000-21220-21400-0600-0	COUNSELING SERV PERF	13,713.00	17,279.00
	010 0 0000-21220-21500-0600-0	COUNSELING SERV TCH RET-OLD HI	51,730.00	45,015.00
	010 0 0000-21220-21600-0600-0	COUNSELING SERV TCH RET-NEW HI	97,906.00	124,153.00
	010 0 0000-21220-22000-0600-0	COUNSELING SERV EMPLOYEE INSUR	585,279.00	634,280.00
	010 0 0000-21220-58052-0108-0	COUNSELING SERV MBA TRAVEL	1,800.00	
Total			3,872,825.00	4,047,827.00
21290 Due Process Services	010 0 0000-21290-12000-0116-0	NON-CERTIFIED SALARIES	30,199.00	30,415.00
	010 0 0000-21290-21100-0600-0	DUE PROCESS SOC SEC-NONCERT	2,311.00	2,327.00
	010 0 0000-21290-21400-0600-0	DUE PROCESS PERF	2,945.00	2,966.00
	010 0 0000-21290-22000-0600-0	DUE PROCESS EMPLOYEE INSURA	12,864.00	13,463.00
	010 0 0000-21290-31400-0116-0	STAFF SERVICES--CONSULTAN	15,000.00	15,415.00
	010 0 0000-21290-43000-0116-0	REPAIRS & MAINT SERVICES	75.00	
	010 0 0000-21290-61100-0116-0	SUPPLIES & MATERIALS	380.00	300.00
	010 0 0000-21290-73000-0116-0	EQUIPMENT	260.00	
Total			64,034.00	64,886.00
21310 Service Area Dir - Health Services	010 0 0000-21310-12000-0119-0	NON-CERTIFIED SALARIES	99,206.00	101,210.00
	010 0 0000-21310-21100-0600-0	SERVICE AREA DI SOC SEC-NONCER	7,590.00	7,743.00
	010 0 0000-21310-21301-0600-0	SERVICE AREA DI 403B MATCH	531.00	541.00
	010 0 0000-21310-21303-0600-0	SERVICE AREA DI VEBA	1,061.00	1,084.00
	010 0 0000-21310-21400-0600-0	SERVICE AREA DI PERF	9,673.00	9,868.00

	010 0 0000-21310-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	18,281.00	19,416.00
	010 0 0000-21310-31900-0119-0	SERVICE AREA DI OTHER PROF AND		530.00
	010 0 0000-21310-43000-0119-0	REPAIRS & MAINT SERVICE	1,617.00	1,617.00
	010 0 0000-21310-58000-0119-0	TRAVEL	500.00	714.00
	010 0 0000-21310-61100-0119-0	OPERATIONAL SUPPLIES	6,158.00	6,158.00
	010 0 0000-21310-73000-0119-0	EQUIPMENT	6,161.00	5,631.00
Total			150,778.00	154,512.00
21320 Medical Services	010 0 0000-21320-31900-0119-0	OTHER PROF AND TECH SERVS	11,889.00	15,000.00
21340 Nurse Services	010 0 0000-21340-12000-0119-0	NON-CERTIFIED SALARIES	679,732.00	713,122.00
	010 0 0000-21340-13002-0119-0	NURSE SERVICES NON-CERT SUBS	10,000.00	2,500.00
	010 0 0000-21340-21100-0600-0	NURSE SERVICES SOC SEC-NONCERT	52,765.00	54,746.00
	010 0 0000-21340-21400-0600-0	NURSE SERVICES PERF	66,274.00	69,530.00
	010 0 0000-21340-22000-0600-0	NURSE SERVICES EMPLOYEE INSURA	144,485.00	125,393.00
Total			953,256.00	965,291.00
21410 Service Area Dir -	010 0 0000-21410-11000-0114-0	CERTIFIED SALARIES	78,351.00	67,790.00
	010 0 0000-21410-21200-0600-0	SERVICE AREA DI SOC SEC-CERTIF	5,994.00	5,186.00
	010 0 0000-21410-21301-0600-0	SERVICE AREA DI 403B MATCH	2,351.00	1,017.00
	010 0 0000-21410-21303-0600-0	SERVICE AREA DI VEBA	1,176.00	1,017.00
	010 0 0000-21410-21500-0600-0	SERVICE AREA DI TCH RET-OLD HI	2,351.00	
	010 0 0000-21410-21600-0600-0	SERVICE AREA DI TCH RET-NEW HI		6,779.00
	010 0 0000-21410-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	19,293.00	19,170.00
	010 0 0000-21410-43000-0114-0	REPAIRS & MAINT SERVICES	2,000.00	2,000.00
	010 0 0000-21410-58000-0114-0	TRAVEL	500.00	714.00
	010 0 0000-21410-58052-0114-0	SERVICE AREA DI MBA TRAVEL		462.00
	010 0 0000-21410-61100-0114-0	SUPPLIES & MATERIALS	1,265.00	1,265.00
	010 0 0000-21410-61500-0114-0	TESTS	16,207.00	16,207.00
	010 0 0000-21410-73000-0114-0	EQUIPMENT	6,000.00	6,000.00
Total			135,488.00	127,607.00
21490 Other Psychological Services	010 0 0000-21490-11000-0114-0	CERTIFIED SALARIES	487,028.00	514,010.00
	010 0 0000-21490-12000-0114-0	NON-CERTIFIED SALARIES	205,405.00	210,490.00

	010 0 0000-21490-21100-0600-0	OTHER PSYCHOLOG SOC SEC-NONCER	15,714.00	16,103.00
	010 0 0000-21490-21200-0600-0	OTHER PSYCHOLOG SOC SEC-CERTIF	37,258.00	39,322.00
	010 0 0000-21490-21301-0600-0	OTHER PSYCHOLOG 403B MATCH	10,544.00	9,431.00
	010 0 0000-21490-21303-0600-0	OTHER PSYCHOLOG VEBA	8,308.00	8,738.00
	010 0 0000-21490-21304-0600-0	OTHER PSYCHOLOG 401A	1,015.00	1,850.00
	010 0 0000-21490-21400-0600-0	OTHER PSYCHOLOG PERF	20,027.00	20,523.00
	010 0 0000-21490-21500-0600-0	OTHER PSYCHOLOG TCH RET-OLD HI	11,598.00	11,926.00
	010 0 0000-21490-21600-0600-0	OTHER PSYCHOLOG TCH RET-NEW HI	10,296.00	11,650.00
	010 0 0000-21490-22000-0600-0	OTHER PSYCHOLOG EMPLOYEE INSUR	92,166.00	216,029.00
	010 0 0000-21490-31400-0114-0	STAFF SERVICES-CONSULTANT	23,850.00	23,850.00
	010 0 0000-21490-58052-0114-0	OTHER PSYCHOLOG MBA TRAVEL	2,400.00	5,418.00
Total			925,609.00	1,089,340.00
21810 Service Area Dir - Special Ed Adm	010 0 0000-21810-11000-0118-0	CERTIFIED SALARIES	91,653.00	98,520.00
	010 0 0000-21810-12000-0118-0	NON-CERTIFIED SALARIES	60,737.00	62,870.00
	010 0 0000-21810-21100-0600-0	SERVICE AREA DI SOC SEC-NONCER	6,942.00	4,810.00
	010 0 0000-21810-21200-0600-0	SERVICE AREA DI SOC SEC-CERTIF	7,012.00	7,537.00
	010 0 0000-21810-21301-0600-0	SERVICE AREA DI 403B MATCH	2,750.00	2,956.00
	010 0 0000-21810-21303-0600-0	SERVICE AREA DI VEBA	1,375.00	1,478.00
	010 0 0000-21810-21400-0600-0	SERVICE AREA DI PERF	8,847.00	6,130.00
	010 0 0000-21810-21500-0600-0	SERVICE AREA DI TCH RET-OLD HI	2,750.00	2,956.00
	010 0 0000-21810-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	40,388.00	48,432.00
	010 0 0000-21810-31100-0118-0	SERVICE AREA DI INSTRUCTION SE		100,000.00
	010 0 0000-21810-31200-0118-0	PROF&TECH SERVICES	750.00	750.00
	010 0 0000-21810-53200-0118-0	SERVICE AREA DI POSTAGE	150.00	300.00
	010 0 0000-21810-54000-0118-0	SERVICE AREA DI ADVERTISING	75.00	75.00
	010 0 0000-21810-58000-0118-0	TRAVEL	5,000.00	4,286.00
	010 0 0000-21810-61100-0118-0	OPERATIONAL SUPPLIES	2,877.00	3,027.00
	010 0 0000-21810-73000-0118-0	EQUIPMENT	300.00	2,300.00
Total			231,606.00	346,427.00
21890 Special Ed	010 0 0000-21890-61500-0002-0	SPECIAL EDUCATION FEES	39,312.00	35,300.00
21990 Other Student Svcs-	010 0 0000-21990-12000-0002-0	MULTICULTURAL NON-CERT SALARY	65,616.00	85,750.00

Multicultural	010 0 0000-21990-21100-0600-0	MULTICULTURAL SOC SEC-NONCERT	5,020.00	6,560.00
	010 0 0000-21990-21301-0600-0	MULTICULTURAL 403B MATCH	493.00	644.00
	010 0 0000-21990-21303-0600-0	MULTICULTURAL VEBA	985.00	1,287.00
	010 0 0000-21990-21304-0600-0	MULTICULTURAL 401A	657.00	858.00
	010 0 0000-21990-21400-0600-0	MULTICULTURAL PERF	6,398.00	8,361.00
	010 0 0000-21990-22000-0600-0	MULTICULTURAL EMPLOYEE INSURA	6,834.00	7,203.00
	010 0 0000-21990-31900-0002-0	MULTICULTURAL OTHER PROF AND	10,000.00	13,000.00
	010 0 0000-21990-53200-0002-0	MULTICULTURAL POSTAGE	1,000.00	500.00
	010 0 0000-21990-54000-0002-0	MULTICULTURAL ADVERTISING	2,000.00	2,500.00
	010 0 0000-21990-58000-0002-0	MULTICULTURAL TRAVEL	8,000.00	7,143.00
	010 0 0000-21990-61100-0002-0	MULTICULTURAL SUPPLIES AND MA	2,000.00	2,500.00
	010 0 0000-21990-73000-0002-0	MULTICULTURAL EQUIPMENT	1,000.00	500.00
	010 0 0000-21990-81000-0002-0	MULTICULTURAL DUE AND FEES	1,000.00	1,500.00
Total			111,003.00	138,306.00
22110 Office of Instruction	010 0 0000-22110-11000-0002-0	CERTIFIED SALARIES	37,224.00	112,571.00
	010 0 0000-22110-11006-0103-0	CERTIFIED SALARIES	91,653.00	98,520.00
	010 0 0000-22110-11013-0218-0	CERTIFIED SALARIES	37,224.00	38,150.00
	010 0 0000-22110-11015-0223-0	SERVICE AREA DI CERT SALARIES	5,277.00	5,768.00
	010 0 0000-22110-11018-0226-0	CERTIFIED SALARIES	82,439.00	84,426.00
	010 0 0000-22110-11019-0002-0	CERTIFIED SALARIES	359,674.00	375,535.00
	010 0 0000-22110-11020-0228-0	CERTIFIED SALARIES	47,300.00	48,471.00
	010 0 0000-22110-11022-0229-0	CERTIFIED SALARIES	8,621.00	44,158.00
	010 0 0000-22110-11024-0231-0	CERTIFIED SALARIES	43,249.00	40,580.00
	010 0 0000-22110-11026-0234-0	SERVICE AREA DI CERTIFIED SAL	35,778.00	38,960.00
	010 0 0000-22110-11033-0240-0	CERTIFIED SALARIES	37,837.00	38,762.00
	010 0 0000-22110-11040-0244-0	CERTIFIED SALARIES	70,782.00	77,145.00
	010 0 0000-22110-11042-0246-0	CERTIFIED SALARIES	37,837.00	38,766.00
	010 0 0000-22110-11049-0249-0	CERTIFIED SALARIES	57,284.00	43,160.00
	010 0 0000-22110-12001-0204-0	SERVICE AREA DI NON-CERT SAL	152,699.00	403,997.00
	010 0 0000-22110-12017-0224-0	SERVICE AREA DI NON-CERT SAL	38,210.00	38,944.00
	010 0 0000-22110-12028-0236-0	SERVICE AREA DI NON-CERT SAL	61,076.00	61,810.00
	010 0 0000-22110-12046-0250-0	SERVICE AREA DI NON-CERT SALAR		32,149.00
	010 0 0000-22110-21100-0600-0	SERVICE AREA DI SOC SEC-NONCER	19,279.00	41,074.40

010 0 0000-22110-21200-0600-0	SERVICE AREA DI SOC SEC-CERTIF	72,849.00	83,007.00
010 0 0000-22110-21301-0600-0	SERVICE AREA DI 403B MATCH	20,811.00	22,799.00
010 0 0000-22110-21303-0600-0	SERVICE AREA DI VEBA	14,263.00	19,303.00
010 0 0000-22110-21304-0600-0	SERVICE AREA DI 401A	6,388.00	8,804.00
010 0 0000-22110-21400-0600-0	SERVICE AREA DI PERF	18,615.00	46,322.53
010 0 0000-22110-21500-0600-0	SERVICE AREA DI TCH RET-OLD HI	22,931.00	25,815.00
010 0 0000-22110-21600-0600-0	SERVICE AREA DI TCH RET-NEW HI	19,274.00	22,466.00
010 0 0000-22110-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	287,134.00	342,960.00
010 0 0000-22110-22000-0600-0	SERVICE AREA DI UNEMPLOYMENT		16,000.00
010 0 0000-22110-31213-0218-0	PROF AND TECH SERVICES	300.00	300.00
010 0 0000-22110-31228-0236-0	PROF AND TECH SERVICES	1,000.00	1,000.00
010 0 0000-22110-31249-0249-0	PROF & TECH SERVS-INSTR	13,600.00	13,600.00
010 0 0000-22110-31904-0213-0	SERVICE AREA DI OTHER-PROF & T	10,000.00	10,000.00
010 0 0000-22110-31946-0250-0	OTHER PROF & TECHSERVICES	27,551.00	18,551.00
010 0 0000-22110-31980-0213-0	SERVICE AREA DI OTHER-PROF & D	8,000.00	8,000.00
010 0 0000-22110-43013-0218-0	REPAIRS AND MAINT SERVS	459.00	459.00
010 0 0000-22110-43022-0229-0	REPAIRS AND MAINT SERVS	2,250.00	1,300.00
010 0 0000-22110-43026-0234-0	REPAIRS & MAINT	450.00	450.00
010 0 0000-22110-43028-0236-0	REPAIRS AND MAINT SERVS	1,951.00	1,951.00
010 0 0000-22110-43030-0237-0	REPAIRS AND MAINT SERVS	45.00	45.00
010 0 0000-22110-43034-0239-0	REPAIRS AND MAINT SERVS	900.00	900.00
010 0 0000-22110-43042-0246-0	REPAIRS AND MAINT SERVS	450.00	450.00
010 0 0000-22110-44028-0236-0	SERVICE AREA DI RENTAL		11,000.00
010 0 0000-22110-53118-0226-0	SERVICE AREA DI TELEPHONE	314.00	314.00
010 0 0000-22110-53201-0204-0	SERVICE AREA DI POSTAGE	50.00	500.00
010 0 0000-22110-54001-0204-0	SERVICE AREA DI ADVERTISING	9,000.00	9,500.00
010 0 0000-22110-58001-0222-0	TRAVEL	1,000.00	5,000.00
010 0 0000-22110-58006-0103-0	TRAVEL	3,310.00	4,729.00
010 0 0000-22110-58040-0244-0	TRAVEL		2,857.00
010 0 0000-22110-58052-0103-0	SERVICE AREA DI MBA TRAVEL	1,000.00	795.00
010 0 0000-22110-58052-0218-0	SERVICE AREA DI MBA TRAVEL	1,600.00	
010 0 0000-22110-58052-0226-0	SERVICE AREA DI MBA TRAVEL		624.00
010 0 0000-22110-58052-0227-0	SERVICE AREA DI MBA TRAVEL		927.00
010 0 0000-22110-58052-0229-0	SERVICE AREA DI MBA TRAVEL	600.00	197.00

010 0 0000-22110-58052-0231-0	SERVICE AREA DI MBA TRAVEL	650.00	
010 0 0000-22110-58052-0234-0	SERVICE AREA DI MBA TRAVEL	500.00	232.00
010 0 0000-22110-58052-0244-0	SERVICE AREA DI MBA TRAVEL	300.00	731.00
010 0 0000-22110-58052-0246-0	SERVICE AREA DI MBA TRAVEL	950.00	1,500.00
010 0 0000-22110-58052-0248-0	SERVICE AREA DI MBA TRAVEL		300.00
010 0 0000-22110-58052-0249-0	SERVICE AREA DI MBA TRAVEL	550.00	1,000.00
010 0 0000-22110-61101-0204-0	SUPPLIES & MATERIALS	3,000.00	5,000.00
010 0 0000-22110-61113-0217-0	SUPPLIES & MATERIALS	688.00	2,000.00
010 0 0000-22110-61113-0218-0	OPERATIONAL SUPPLIES	765.00	765.00
010 0 0000-22110-61113-0219-0	SUPPLIES AND MATERIALS	688.00	688.00
010 0 0000-22110-61118-0226-0	OPERATIONAL SUPPLIES	4,878.00	4,878.00
010 0 0000-22110-61120-0228-0	SUPPLIES & MATERIALS	450.00	2,500.00
010 0 0000-22110-61122-0229-0	SUPPLIES AND MATERIALS	900.00	1,000.00
010 0 0000-22110-61126-0234-0	OPERATIONAL SUPPLIES	9,302.00	9,302.00
010 0 0000-22110-61128-0236-0	OPERATIONAL SUPPLIES	2,925.00	11,000.00
010 0 0000-22110-61130-0237-0	OPERATIONAL SUPPLIES	1,530.00	1,530.00
010 0 0000-22110-61133-0240-0	SUPPLIES AND MATERIALS	1,476.00	1,476.00
010 0 0000-22110-61134-0239-0	OPERATIONAL SUPPLIES	2,692.00	2,692.00
010 0 0000-22110-61140-0244-0	OPERATIONAL SUPPLIES	7,650.00	7,650.00
010 0 0000-22110-61142-0246-0	OPERATIONAL SUPPLIES	6,793.00	6,793.00
010 0 0000-22110-61144-0248-0	OPERATIONAL SUPPLIES	29,600.00	29,600.00
010 0 0000-22110-61145-0227-0	SUPPLIES & MATERIALS	6,000.00	6,000.00
010 0 0000-22110-61146-0250-0	SUPPLIES & MATERIALS	3,000.00	3,000.00
010 0 0000-22110-61149-0249-0	SUPPLIES AND MATERIALS	2,226.00	2,226.00
010 0 0000-22110-61180-0213-0	SUPPLIES AND MATERIALS	15,000.00	15,000.00
010 0 0000-22110-61504-0213-0	SERVICE AREA DI TESTS	20,000.00	20,000.00
010 0 0000-22110-61518-0226-0	TESTS	467.00	467.00
010 0 0000-22110-61544-0248-0	TESTS	5,000.00	5,000.00
010 0 0000-22110-61546-0250-0	TESTS	129,135.00	75,392.07
010 0 0000-22110-64004-0213-0	LIBRARY BOOKS	2,000.00	3,000.00
010 0 0000-22110-73001-0204-0	EQUIPMENT	7,000.00	5,000.00
010 0 0000-22110-73013-0217-0	EQUIPMENT	765.00	765.00
010 0 0000-22110-73013-0218-0	EQUIPMENT	2,746.00	2,746.00
010 0 0000-22110-73013-0219-0	EQUIPMENT	955.00	955.00

	010 0 0000-22110-73018-0226-0	EQUIPMENT	1,147.00	1,147.00
	010 0 0000-22110-73022-0229-0	EQUIPMENT	26,100.00	27,550.00
	010 0 0000-22110-73026-0234-0	EQUIPMENT	3,600.00	3,600.00
	010 0 0000-22110-73028-0236-0	EQUIPMENT	27,000.00	5,000.00
	010 0 0000-22110-73030-0237-0	EQUIPMENT	765.00	765.00
	010 0 0000-22110-73033-0240-0	EQUIPMENT	477.00	477.00
	010 0 0000-22110-73034-0239-0	EQUIPMENT	1,890.00	1,890.00
	010 0 0000-22110-73040-0244-0	EQUIPMENT	7,650.00	7,650.00
	010 0 0000-22110-73042-0246-0	EQUIPMENT	900.00	950.00
	010 0 0000-22110-73045-0227-0	EQUIPMENT	2,325.00	2,325.00
	010 0 0000-22110-73046-0250-0	EQUIPMENT		9,000.00
	010 0 0000-22110-73049-0249-0	EQUIPMENT	2,000.00	2,000.00
	010 0 0000-22110-73080-0213-0	SERVICE AREA DI EQUIPMENT	7,500.00	7,500.00
	010 0 0000-22110-81004-0213-0	DUES AND FEES	12,400.00	7,000.00
	010 0 0000-22110-81018-0226-0	DUES AND FEES	300.00	300.00
	010 0 0000-22110-81026-0234-0	DUES AND FEES	200.00	200.00
	010 0 0000-22110-81030-0237-0	DUES AND FEES		1,000.00
	010 0 0000-22110-81042-0246-0	DUES AND FEES	500.00	500.00
	010 0 0000-22110-81044-0248-0	SERVICE AREA DI DUES AND FEES	100.00	100.00
	010 0 0000-22110-87604-0213-0	COMMENCEMENT EXPENSE	8,000.00	8,000.00
Total			2,142,973.00	2,661,014.00
22210 Service Area Dir - Media	010 0 0000-22210-53200-0302-0	SERVICE AREA DI POSTAGE	25.00	25.00
	010 0 0000-22210-61100-0302-0	SUPPLIES&MATERIALS	5,000.00	5,000.00
	010 0 0000-22210-64000-0120-0	LIBRARY BOOKS	2,746.00	3,000.00
	010 0 0000-22210-73000-0302-0	EQUIPMENT	6,000.00	6,000.00
Total			13,771.00	14,025.00
22210 Service Area Dir - Book Fund	010 0 0000-22210-58000-0303-0	TRAVEL	125.00	179.00
Total	010 0 0000-22210-63000-0303-0	TEXTBOOKS	7,500.00	10,000.00
			7,625.00	10,179.00
22220 School Library Svcs	010 0 0000-22220-11000-0120-0	CERTIFIED SALARIES	272,403.00	279,065.00
	010 0 0000-22220-21200-0600-0	SCHOOL LIBRARY SOC SEC-CERTIFI	20,839.00	21,349.00

	010 0 0000-22220-21301-0600-0	SCHOOL LIBRARY 403B MATCH	7,259.00	7,436.00
	010 0 0000-22220-21303-0600-0	SCHOOL LIBRARY VEBA	4,087.00	4,186.00
	010 0 0000-22220-21500-0600-0	SCHOOL LIBRARY TCH RET-OLD HIR	8,173.00	8,372.00
	010 0 0000-22220-22000-0600-0	SCHOOL LIBRARY EMPLOYEE INSURA	58,028.00	55,026.00
	010 0 0000-22220-43000-0002-0	REPAIRS AND MAINTENANCE	6,931.00	6,225.00
	010 0 0000-22220-64000-0002-0	LIBRARY BOOKS	71,032.00	68,950.00
	010 0 0000-22220-73000-0002-0	EQUIPMENT	11,457.00	11,624.00
Total			460,209.00	462,233.00
22230 Audio Visual Scvs	010 0 0000-22230-61100-0002-0	SUPPLIES & MATERIALS	20,126.00	23,232.00
	010 0 0000-22230-73000-0002-0	A.V.EQUIPMENT	20,389.00	20,060.00
Total			40,515.00	43,292.00
22290 Other Ed Media Services	010 0 0000-22290-12000-0302-0	NON-CERTIFIED SALARIES	285,253.00	289,780.00
	010 0 0000-22290-21100-0600-0	SERVICE AREA DI SOC SEC-NONCER	21,822.00	22,169.00
	010 0 0000-22290-21301-0600-0	SERVICE AREA DI 403B MATCH	726.00	742.00
	010 0 0000-22290-21303-0600-0	SERVICE AREA DI VEBA	726.00	742.00
	010 0 0000-22290-21400-0600-0	SERVICE AREA DI PERF	27,813.00	28,254.00
	010 0 0000-22290-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	80,102.00	87,472.00
	010 0 0000-22290-31900-0302-0	SERVICE AREA DI OTHER PROF AND	1,500.00	1,500.00
	010 0 0000-22290-43000-0060-0	SERVICE AREA DI REPAIRS AND MA	13,350.00	13,350.00
	010 0 0000-22290-43000-0302-0	REPAIRS & MAINT SERVICES	600.00	600.00
	010 0 0000-22290-43000-0303-0	REPAIRS AND MAINTENANCE	450.00	450.00
	010 0 0000-22290-58000-0302-0	TRAVEL	400.00	571.00
	010 0 0000-22290-58052-0302-0	SERVICE AREA DI MBA TRAVEL	250.00	366.00
	010 0 0000-22290-61100-0060-0	SERVICE AREA DI SUPPLIES AND M	4,500.00	4,500.00
	010 0 0000-22290-61100-0302-0	SUPPLIES & MATERIALS	10,625.00	10,625.00
	010 0 0000-22290-61100-0303-0	SUPPLIES AND MATERIALS	1,080.00	1,080.00
	010 0 0000-22290-64000-0302-0	LIBRARY BOOKS	2,000.00	2,000.00
	010 0 0000-22290-73000-0060-0	SERVICE AREA DI EQUIPMENT	900.00	900.00
	010 0 0000-22290-73000-0303-0	SERVICE AREA DI EQUIPMENT	270.00	270.00
	010 0 0000-22290-81000-0302-0	SERVICE AREA DI DUES AND FEES	150.00	150.00
Total			452,517.00	465,521.00

23110 Service Area Dir -	010 0 0000-23110-11500-0200-0	SERVICE AREA DI NON-CERT SALAR	32,116.00	32,116.00
Gen Op of the Board	010 0 0000-23110-21100-0600-0	SERVICE AREA DI SOC SEC-NONCER	2,457.00	2,457.00
	010 0 0000-23110-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	28,191.00	29,475.00
	010 0 0000-23110-31700-0200-0	PROF & TECH SRV IN SERVIC	4,000.00	4,000.00
	010 0 0000-23110-31900-0200-0	SERVICE AREA DI OTHER PROF AND	60,000.00	10,000.00
	010 0 0000-23110-43000-0200-0	SERVICE AREA DI REPAIRS & MAIN		1,000.00
	010 0 0000-23110-58000-0200-0	TRAVEL	10,000.00	14,286.00
	010 0 0000-23110-73000-0200-0	EQUIPMENT		2,000.00
	010 0 0000-23110-81000-0200-0	DUES & FEES	11,000.00	11,000.00
	010 0 0000-23110-88000-0200-0	SPECIAL BOARD EXPENSES	15,000.00	15,000.00
	010 0 0000-23110-89900-0200-0	SERVICE AREA DI MISCELLANEOUS	25,000.00	25,000.00
Total			187,764.00	146,334.00
23150 Legal Services	010 0 0000-23150-31800-0200-0	BOARD OF EDUCATION SVCS	150,000.00	200,000.00
23160 Promotion Expenses	010 0 0000-23160-88000-0200-0	SPECIAL BOARD EXPENSES	12,500.00	12,500.00
23210 Office of the Superintendent	010 0 0000-23210-11000-0400-0	CERTIFIED SALARIES	720,089.00	438,175.00
	010 0 0000-23210-12000-0400-0	NON-CERTIFIED SALARIES	208,895.00	346,509.00
	010 0 0000-23210-14000-0204-0	OVERTIME SALARIES/REGULAR	2,000.00	2,000.00
	010 0 0000-23210-21100-0600-0	OFFICE OF THE S SOC SEC-NONCER	32,428.00	26,661.00
	010 0 0000-23210-21200-0600-0	OFFICE OF THE S SOC SEC-CERTIF	38,793.00	35,051.00
	010 0 0000-23210-21301-0600-0	OFFICE OF THE S 403B MATCH	13,625.00	9,390.00
	010 0 0000-23210-21303-0600-0	OFFICE OF THE S VEBA	10,802.00	8,462.00
	010 0 0000-23210-21304-0600-0	OFFICE OF THE S 401A	4,207.00	3,250.00
	010 0 0000-23210-21400-0600-0	OFFICE OF THE S PERF	20,563.00	33,980.00
	010 0 0000-23210-21500-0600-0	OFFICE OF THE S TCH RET-OLD HI	14,103.00	7,173.00
	010 0 0000-23210-21600-0600-0	OFFICE OF THE S TCH RET-NEW HI	25,625.00	21,909.00
	010 0 0000-23210-22000-0600-0	OFFICE OF THE S EMPLOYEE INSUR	196,503.00	172,388.00
	010 0 0000-23210-24000-0400-0	OFFICE OF THE S OTHER	15,000.00	20,000.00
	010 0 0000-23210-31900-0204-0	OFFICE OF THE S OTHER PROF AND		5,000.00
	010 0 0000-23210-43000-0400-0	REPAIRS & MAINT SERVICES	990.00	
	010 0 0000-23210-53200-0204-0	OFFICE OF THE S POSTAGE		1,000.00
	010 0 0000-23210-58000-0205-0	TRAVEL	750.00	1,050.00

	010 0 0000-23210-58000-0208-0	TRAVEL	750.00	1,050.00
	010 0 0000-23210-58000-0209-0	TRAVEL	750.00	1,050.00
	010 0 0000-23210-58000-0400-0	TRAVEL	15,750.00	19,707.00
	010 0 0000-23210-58052-0209-0	OFFICE OF THE S MBA TRAVEL	400.00	1,113.00
	010 0 0000-23210-61100-0204-0	SUPPLIES & MATERIALS	900.00	500.00
	010 0 0000-23210-61100-0205-0	SUPPLIES AND MATERIALS	900.00	500.00
	010 0 0000-23210-61100-0208-0	SUPPLIES AND MATERIALS	900.00	500.00
	010 0 0000-23210-61100-0400-0	SUPPLIES & MATERIALS	5,400.00	3,500.00
	010 0 0000-23210-73000-0400-0	EQUIPMENT	3,215.00	
	010 0 0000-23210-81000-0400-0	OFFICE OF THE S DUES AND FEES	2,000.00	3,000.00
Total			1,335,338.00	1,162,918.00
23230 Staff Rel & Neg.	010 0 0000-23230-31400-0200-0	STAFF SERVICES-NEGOTIATIONS	100,000.00	100,000.00
23290 Other Service	010 0 0000-23290-12000-0276-0	OTHER SERVICE NONCERT SALAR		124,830.00
	010 0 0000-23290-21100-0600-0	OTHER SERVICE SOCIAL SECURITY		9,550.00
	010 0 0000-23290-21301-0600-0	OTHER SERVICE 403B MATCH		615.00
	010 0 0000-23290-21303-0600-0	OTHER SERVICE VEBA		1,230.00
	010 0 0000-23290-21304-0600-0	OTHER SERVICE 401A		820.00
	010 0 0000-23290-21400-0600-0	OTHER SERVICE PERF		12,171.00
	010 0 0000-23290-22000-0600-0	OTHER SERVICE EMPLOYEE INSURA		26,313.00
	010 0 0000-23290-53200-0276-0	OTHER SERVICE POSTAGE		500.00
	010 0 0000-23290-55000-0276-0	OTHER SERVICE PRINTIN/BINDI		1,500.00
	010 0 0000-23290-58000-0276-0	OTHER SERVICE TRAVEL		714.00
	010 0 0000-23290-58052-0276-0	OTHER SERVICE MBA TRAVEL		182.00
	010 0 0000-23290-61100-0276-0	OTHER SERVICE SUPPLIES AND MA		10,000.00
	010 0 0000-23290-61400-0276-0	OTHER SERVICE FOOD PURCHASES		1,000.00
	010 0 0000-23290-74800-0276-0	OTHER SERVICE PROFESSION DEV		2,500.00
Total			0.00	191,925.00
24100 Office of the Prin	010 0 0000-24100-11000-0004-0	CERTIFIED SALARIES	4,824,563.00	5,020,630.00
	010 0 0000-24100-12000-0004-0	NON-CERTIFIED SALARIES	2,157,613.00	2,162,660.00
	010 0 0000-24100-21100-0600-0	OFFICE OF THE P SOC SEC-NONCER	165,058.00	165,444.00
	010 0 0000-24100-21200-0600-0	OFFICE OF THE P SOC SEC-CERTIF	369,080.00	384,078.00

	010 0 0000-24100-21301-0600-0	OFFICE OF THE P 403B MATCH	86,907.00	95,512.00
	010 0 0000-24100-21303-0600-0	OFFICE OF THE P VEBA	72,369.00	75,310.00
	010 0 0000-24100-21304-0600-0	OFFICE OF THE P 401A	4,464.00	3,956.00
	010 0 0000-24100-21400-0600-0	OFFICE OF THE P PERF	210,368.00	207,909.00
	010 0 0000-24100-21500-0600-0	OFFICE OF THE P TCH RET-OLD HI	124,687.00	119,851.00
	010 0 0000-24100-21600-0600-0	OFFICE OF THE P TCH RET-NEW HI	68,505.00	102,563.00
	010 0 0000-24100-22000-0600-0	OFFICE OF THE P EMPLOYEE INSUR	1,836,286.00	1,601,746.00
	010 0 0000-24100-43000-0130-0	REPAIRS&MAINT SERVICES	4,500.00	4,000.00
	010 0 0000-24100-58000-0209-0	OFFICE OF THE P TRAVEL	3,750.00	6,429.00
	010 0 0000-24100-58052-0002-0	OFFICE OF THE P MBA TRAVEL		1,555.00
Total			9,928,150.00	9,951,643.00
25120 Service Area Dir - Business Office	010 0 0000-25120-12000-0124-0	NON-CERTIFIED SALARIES	705,014.00	843,677.00
	010 0 0000-25120-14000-0124-0	OVERTIME PAY/REGULAR	5,000.00	5,000.00
	010 0 0000-25120-21100-0600-0	SERVICE AREA DI SOC SEC-NONCER	53,934.00	61,610.00
	010 0 0000-25120-21301-0600-0	SERVICE AREA DI 403B MATCH	4,061.00	3,261.00
	010 0 0000-25120-21303-0600-0	SERVICE AREA DI VEBA	4,061.00	4,675.00
	010 0 0000-25120-21304-0600-0	SERVICE AREA DI 401A		1,886.00
	010 0 0000-25120-21400-0600-0	SERVICE AREA DI PERF	68,739.00	78,522.00
	010 0 0000-25120-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	198,246.00	224,857.00
	010 0 0000-25120-31900-0124-0	OTHER PROF & TECH SERVICE	10,000.00	15,500.00
	010 0 0000-25120-43000-0124-0	REPAIRS & MAINT SERVICES	153.00	150.00
	010 0 0000-25120-52500-0124-0	SERVICE AREA DI OFFICIAL BOND		
	010 0 0000-25120-53200-0124-0	SERVICE AREA DI POSTAGE		50.00
	010 0 0000-25120-54000-0124-0	ADVERTISING	9,500.00	6,000.00
	010 0 0000-25120-58000-0124-0	TRAVEL	3,000.00	5,000.00
	010 0 0000-25120-61100-0124-0	SUPPLIES & MATERIALS	9,900.00	9,900.00
	010 0 0000-25120-61103-0124-0	EXTRA CURR TREASURERS SUPPLIES	6,750.00	6,750.00
	010 0 0000-25120-73000-0124-0	EQUIPMENT	6,570.00	5,000.00
Total			1,084,928.00	1,271,838.00
25191 Refund of Revenue	010 0 0000-25191-89000-0124-0	AUX REFUND - GENERAL	10,000.00	10,000.00
25192 Petty Cash	010 0 0000-25192-89900-0124-0	PETTY CASH	50.00	50.00

25199 Other Fiscal Services	010 0 0000-25199-43000-0130-0	REPAIRS & MAINT SERVICES	1,000.00	1,000.00
	010 0 0000-25199-61100-0130-0	OTHER FISCAL SE SUPPLIES AND M	500.00	500.00
	010 0 0000-25199-73000-0130-0	EQUIPMENT	500.00	500.00
Total			2,000.00	2,000.00
25230 Warehousing & Distributing	010 0 0000-25230-12000-0130-0	NON-CERTIFIED SALARIES	198,339.00	278,650.00
	010 0 0000-25230-12000-0302-0	NON-CERTIFIED SALARIES	71,024.00	
	010 0 0000-25230-21100-0600-0	WAREHOUSING & D SOC SEC-NONCER	20,607.00	21,317.00
	010 0 0000-25230-21400-0600-0	WAREHOUSING & D PERF	26,264.00	27,169.00
	010 0 0000-25230-22000-0600-0	WAREHOUSING & D EMPLOYEE INSUR	77,259.00	86,843.00
	010 0 0000-25230-43000-0130-0	REPAIR & MAINT SERVICES	2,500.00	2,500.00
	010 0 0000-25230-43000-0302-0	REPAIRS & MAINT	2,678.00	2,678.00
	010 0 0000-25230-44000-0130-0	RENTALS	4,500.00	4,500.00
	010 0 0000-25230-53200-0130-0	POSTAGE	65,000.00	65,000.00
	010 0 0000-25230-61100-0002-0	SUPPLIES AND MATERIALS	215,000.00	215,000.00
	010 0 0000-25230-61100-0302-0	SUPPLIES & MATERIALS	382.00	382.00
	010 0 0000-25230-61200-0302-0	TIRES	450.00	450.00
	010 0 0000-25230-61300-0302-0	GAS & LUBRICANTS	3,600.00	3,600.00
Total			687,603.00	708,089.00
25300 Printing, Publishing & Duplicating Svcs	010 0 0000-25300-12000-0130-0	NON-CERTIFIED SALARIES	14,846.00	15,600.00
	010 0 0000-25300-13000-0130-0	TEMPORARY SALARIES	50,000.00	42,000.00
	010 0 0000-25300-21100-0600-0	FACILITIES ACQU SOC SEC-NONCER	1,136.00	4,407.00
	010 0 0000-25300-21400-0600-0	FACILITIES ACQU PERF	1,448.00	5,616.00
	010 0 0000-25300-22000-0600-0	FACILITIES ACQU EMPLOYEE INSUR	12,864.00	13,463.00
	010 0 0000-25300-43000-0130-0	PRINTING-MAINTENANCE SERV	45,000.00	45,000.00
	010 0 0000-25300-44000-0130-0	RENTALS	17,500.00	12,000.00
	010 0 0000-25300-61100-0130-0	OPERATIONAL SUPPLIES	65,000.00	70,500.00
	010 0 0000-25300-61100-0204-0	OPERATIONAL SUPPLIES		
	010 0 0000-25300-73000-0130-0	PRINTING,PUBLISHING,DUPL.	2,500.00	2,500.00
Total			210,294.00	211,086.00
25400 PL 2-21	010 0 0000-25400-58000-0002	TRAVEL	487,351.64	

	010 0 0000-25400-61100-0002	SUPPLIES & MATERIALS	521.86	
Total			487,873.50	
25600 Public Information Services	010 0 0000-25600-12000-0002-0	COMMUNICATIONS NON-CERT SALAR	119,000.00	118,425.00
	010 0 0000-25600-21100-0600-0	PUBLIC INFO SER SOC SEC-NONCER	8,967.00	9,060.00
	010 0 0000-25600-21301-0600-0	PUBLIC INFO SER 403B MATCH	600.00	634.00
	010 0 0000-25600-21303-0600-0	PUBLIC INFO SER VEBA	1,200.00	1,268.00
	010 0 0000-25600-21304-0600-0	PUBLIC INFO SER 401A	800.00	846.00
	010 0 0000-25600-21400-0600-0	PUBLIC INFO SER PERF	11,429.00	11,547.00
	010 0 0000-25600-22000-0600-0	PUBLIC INFO SER EMPLOYEE INSUR	32,400.00	32,635.00
	010 0 0000-25600-31900-0002-0	PUBLIC INFO SVC PROF AND		30,000.00
	010 0 0000-25600-54000-0002-0	PUBLIC INFO SVC ADVERTISING		5,000.00
	010 0 0000-25600-61100-0002-0	COMMUNICATIONS SUPPLIES & MATS	50,000.00	15,000.00
Total			224,396.00	224,415.00
25720 Recruitment & Placement	010 0 0000-25720-11000-0260-0	CERTIFIED SALARIES	93,426.00	
	010 0 0000-25720-12000-0260-0	NON-CERTIFIED SALARIES	302,366.00	493,553.00
	010 0 0000-25720-21100-0600-0	EMPLOYMENT AND SOC SEC-NONCERT	23,131.00	37,757.00
	010 0 0000-25720-21200-0600-0	EMPLOYMENT AND SOC SEC-CERTIFI	7,148.00	
	010 0 0000-25720-21301-0600-0	EMPLOYMENT AND 403B MATCH	2,077.00	703.00
	010 0 0000-25720-21303-0600-0	EMPLOYMENT AND VEBA	2,090.00	
	010 0 0000-25720-21304-0600-0	EMPLOYMENT AND 401A	935.00	938.00
	010 0 0000-25720-21400-0600-0	EMPLOYMENT AND PERF	29,481.00	47,731.00
	010 0 0000-25720-21600-0600-0	EMPLOYMENT AND TCH RET-NEW HIR	9,577.00	
	010 0 0000-25720-22000-0600-0	EMPLOYMENT AND EMPLOYEE INSURA	116,927.00	127,960.00
	010 0 0000-25720-31900-0260-0	OTHER-PROF & TECH SERVICES	3,200.00	7,040.00
	010 0 0000-25720-53100-0260-0	EMPLOYMENT AND TELEPHONE	125.00	125.00
	010 0 0000-25720-53200-0260-0	EMPLOYMENT AND POSTAGE		2,400.00
	010 0 0000-25720-54000-0260-0	ADVERTISING	600.00	3,000.00
	010 0 0000-25720-58000-0260-0	EMPLOYMENT AND TRAVEL	2,000.00	2,857.00
	010 0 0000-25720-61100-0260-0	SUPPLIES & MATERIALS	2,250.00	4,950.00
	010 0 0000-25720-73000-0260-0	EQUIPMENT	1,350.00	2,970.00
Total			596,683.00	731,984.00

25810 Data Processing	010 0 0000-25810-11000-0060-0	CERTIFIED SALARIES	157,194.00	264,275.00
	010 0 0000-25810-12000-0060-0	NON-CERTIFIED SALARIES	398,278.00	301,090.00
	010 0 0000-25810-21100-0600-0	DATA PROCESSING SOC SEC-NONCER	25,361.00	23,034.00
	010 0 0000-25810-21200-0600-0	DATA PROCESSING SOC SEC-CERTIF	17,135.00	20,217.00
	010 0 0000-25810-21301-0600-0	DATA PROCESSING 403B MATCH	10,427.00	8,137.00
	010 0 0000-25810-21303-0600-0	DATA PROCESSING VEBA	5,528.00	6,010.00
	010 0 0000-25810-21400-0600-0	DATA PROCESSING PERF	38,833.00	29,357.00
	010 0 0000-25810-21500-0600-0	DATA PROCESSING TCH RET-OLD HI	4,716.00	7,929.00
	010 0 0000-25810-22000-0600-0	DATA PROCESSING EMPLOYEE INSUR	143,035.00	147,953.00
	010 0 0000-25810-43000-0060-0	REPAIRS & MAINT SERVICES	39,960.00	39,960.00
	010 0 0000-25810-44000-0060-0	RENTALS	9,000.00	9,000.00
	010 0 0000-25810-53100-0060-0	TELEPHONE	14,000.00	14,000.00
	010 0 0000-25810-53200-0060-0	DATA PROCESSING POSTAGE	1,000.00	1,000.00
	010 0 0000-25810-58000-0060-0	TRAVEL	3,250.00	4,643.00
	010 0 0000-25810-58052-0060-0	DATA PROCESSING MBA TRAVEL	8,000.00	9,454.00
	010 0 0000-25810-61100-0060-0	SUPPLIES	41,877.00	41,877.00
	010 0 0000-25810-61400-0060-0	DATA PROCESSING FOOD PURCHASES		9,000.00
	010 0 0000-25810-73000-0060-0	EQUIPMENT	9,000.00	9,000.00
	010 0 0000-25810-74100-0060-0	DATA PROCESSING COMPUTER HARDW	13,889.00	13,889.00
	010 0 0000-25810-74600-0060-0	DATA PROCESSING OTHER TECH HAR	10,500.00	10,500.00
	010 0 0000-25810-74700-0060-0	DATA PROCESSING CONTENT	12,000.00	7,000.00
	010 0 0000-25810-81000-0060-0	DUES AND FEES	6,000.00	6,000.00
Total			968,983.00	983,325.00
25990 Retiree Acct - Other	010 0 0000-25990-22000-0200	EMPLOYEE INSURANCE	380,234.58	
26100 Service Area Dir - Plant Facilities	010 0 0000-26100-12000-0126-0	NON-CERTIFIED SALARIES	706,975.00	705,069.00
	010 0 0000-26100-21100-0600-0	SERV AREA DIR SOC SEC-NONCERT	44,810.00	48,430.00
	010 0 0000-26100-21200-0600-0	SERV AREA DIR SOC SEC-CERTIFI	5,164.00	5,554.00
	010 0 0000-26100-21301-0600-0	SERV AREA DIR 403B MATCH	9,154.00	9,360.00
	010 0 0000-26100-21303-0600-0	SERV AREA DIR VEBA	7,619.00	8,035.00
	010 0 0000-26100-21400-0600-0	SERV AREA DIR PERF	57,111.00	61,725.00
	010 0 0000-26100-21500-0600-0	SERV AREA DIR TCH RET-OLD HIR	2,025.00	2,178.00
	010 0 0000-26100-22000-0600-0	SERV AREA DIR EMPLOYEE INSURA	139,551.00	115,573.00

	010 0 0000-26100-53200-0126-0	SERVICE AREA DI POSTAGE	200.00	200.00
	010 0 0000-26100-54000-0126-0	SERVICE AREA DI ADVERTISING	4,500.00	4,500.00
	010 0 0000-26100-58000-0126-0	TRAVEL	1,650.00	2,357.00
	010 0 0000-26100-58052-0126-0	SERV AREA DIR MBA TRAVEL	11,000.00	13,000.00
	010 0 0000-26100-61100-0126-0	SUPPLIES & MATERIALS	5,000.00	5,000.00
	010 0 0000-26100-67800-0126-0	SERV AREA DIR ABSTRACTS AND D		
	010 0 0000-26100-73000-0126-0	EQUIPMENT	25,000.00	25,000.00
	010 0 0000-26100-81000-0126-0	DUES & FEES	73,000.00	73,000.00
	010 0 0000-26100-89900-0126-0	ABSTRACTS & DEEDS	2,000.00	2,000.00
Total			1,094,759.00	1,080,981.00
26200 Maint of Buildings	010 0 0000-26200-12000-0061-0	NON-CERTIFIED SALARIES	1,407,802.00	1,343,201.00
	010 0 0000-26200-14000-0061-0	OVERTIME PAY/REGULAR	45,000.00	200,000.00
	010 0 0000-26200-21100-0600-0	MAINT OF BUIL SOC SEC-NONCERT	111,140.00	118,055.00
	010 0 0000-26200-21400-0600-0	MAINT OF BUIL PERF	141,649.00	150,463.00
	010 0 0000-26200-22000-0600-0	MAINT OF BUIL EMPLOYEE INSURA	371,574.00	345,225.00
	010 0 0000-26200-31900-0061-0	OTHER PROF & TECH SERVICES	28,000.00	35,000.00
	010 0 0000-26200-41100-0061-0	WATER AND SEWAGE		20,000.00
	010 0 0000-26200-41200-0061-0	REMOVAL-REFUSE & GARBAGE		12,000.00
	010 0 0000-26200-43000-0126-0	REPAIRS & MAINT SERVICES	200,000.00	200,000.00
	010 0 0000-26200-43026-0126-0	REPAIRS & MAINTENANCE	22,500.00	22,500.00
	010 0 0000-26200-44000-0061-0	RENTALS	10,000.00	10,000.00
	010 0 0000-26200-53100-0061-0	TELEPHONE	200,000.00	160,000.00
	010 0 0000-26200-58000-0061-0	TRAVEL	3,000.00	4,286.00
	010 0 0000-26200-61100-0061-0	SUPPLIES & MATERIALS	484,200.00	484,200.00
	010 0 0000-26200-62200-0061-0	HEAT - GAS		210,378.00
	010 0 0000-26200-62500-0061-0	LIGHT AND POWER		410,378.00
	010 0 0000-26200-73000-0061-0	EQUIPMENT	99,000.00	99,000.00
	010 0 0000-26200-73100-0061-0	VEHICLES	60,000.00	60,000.00
Total			3,183,865.00	3,884,686.00
26495 Official Bonds	010 0 0000-26495-52500-0124-0	OFFICIAL BOND PREMIUMS		5,300.00
	010 0 0000-26500-43000-0061-0	REPAIRS AND MAINT SERVICE	12,000.00	12,000.00

	010 0 0000-26500-61100-0061-0	SUPPLIES & MATERIALS	60,000.00	60,000.00
	010 0 0000-26500-61200-0061-0	TIRES	20,000.00	20,000.00
	010 0 0000-26500-61300-0061-0	GAS & LUBRICANTS	44,000.00	44,000.00
	010 0 0000-26500-73000-0061-0	VEHICLE MAINTEN EQUIPMENT	14,000.00	14,000.00
Total			150,000.00	150,000.00
26600 Security Services	010 0 0000-26600-12000-0126-0	NON-CERTIFIED SALARIES	23,426.00	23,935.00
	010 0 0000-26600-21100-0600-0	SECURITY SERV SOC SEC-NONCERT	1,793.00	1,831.00
	010 0 0000-26600-21301-0600-0	SECURITY SERV 403B MATCH	176.00	180.00
	010 0 0000-26600-21303-0600-0	SECURITY SERV VEBA	352.00	359.00
	010 0 0000-26600-21304-0600-0	SECURITY SERV 401A	235.00	240.00
	010 0 0000-26600-21400-0600-0	SECURITY SERV PERF	2,285.00	2,334.00
	010 0 0000-26600-22000-0600-0	SECURITY SERV EMPLOYEE INSURA	621.00	606.00
	010 0 0000-26600-31900-0126-0	OTHER PROF & TECH SERVICE	300.00	300.00
	010 0 0000-26600-43000-0126-0	REPAIRS AND MAINTENANCE	1,700.00	1,700.00
	010 0 0000-26600-49200-0126-0	SECURITY SERV SECURITY	55,000.00	55,000.00
	010 0 0000-26600-49300-0126-0	SECURITY SERV FIRE-ALARM SYST	11,664.00	11,664.00
	010 0 0000-26600-58052-0126-0	SECURITY SERV MBA TRAVEL	800.00	3,133.00
	010 0 0000-26600-61100-0126-0	SECURITY SERVIC SUPPLIES AND M	2,700.00	2,700.00
	010 0 0000-26600-73000-0126-0	EQUIPMENT	15,000.00	15,000.00
Total			116,052.00	118,982.00
26700 Insurance - Building Equipment & Liab. Total	010 0 0000-26700-52000-0124-0	INSURANCE	950,577.00	950,577.00
	010 0 0000-26700-52001-0124-0	INSURANCE WORKERS COMPENS	938,135.00	938,135.00
			1,888,712.00	1,888,712.00
26800 Other Operating & Maint of Plant	010 0 0000-26800-12000-0061-0	NON-CERTIFIED SALARIES	6,422,693.00	6,674,702.00
	010 0 0000-26800-14000-0061-0	OVERTIME PAY/REGULAR	100,000.00	85,000.00
	010 0 0000-26800-21100-0600-0	OPERATION OF BU SOC SEC-NONCER	498,987.00	510,615.00
	010 0 0000-26800-21400-0600-0	OPERATION OF BU PERF	635,963.00	650,784.00
	010 0 0000-26800-22000-0600-0	OPERATION OF BU EMPLOYEE INSUR	2,026,750.00	1,963,465.00
	010 0 0000-26800-43000-0061-0	REPAIRS AND MAINTENANCE	6,000.00	6,000.00
	010 0 0000-26800-61100-0061-0	SUPPLIES & MATERIALS	292,130.00	292,500.00
	010 0 0000-26800-73000-0061-0	EQUIPMENT	30,000.00	30,000.00

Total			10,012,523.00	10,213,066.00
33940 Extended Day Care	010 0 0000-33940-12000-0002-0	NON-CERTIFIED SALARIES	1,087,584.00	996,523.00
	010 0 0000-33940-13002-0002-0	EXTEND DAY CARE NON-CERT SUBS	75,000.00	75,000.00
	010 0 0000-33940-13600-0124-0	TEMP SALARIES-DAY CARE		81,972.00
	010 0 0000-33940-21100-0600-0	EXTEND DAY CARE SOC SEC-NONCER	89,938.00	
	010 0 0000-33940-21300-0002-0	EXTEND DAY CARE SEVERANCE/EARL		766.00
	010 0 0000-33940-21301-0600-0	EXTEND DAY CARE 403B MATCH	553.00	
	010 0 0000-33940-21302-0002-0	EXTEND DAY CARE 403B CLASS COV		766.00
	010 0 0000-33940-21303-0600-0	EXTEND DAY CARE VEBA	553.00	
	010 0 0000-33940-21304-0002-0	EXTEND DAY CARE 401A		55,720.00
	010 0 0000-33940-21400-0600-0	EXTEND DAY CARE PERF	67,136.00	
	010 0 0000-33940-21600-0002-0	EXTEND DAY CARE TCH RET-NEW HI		280,764.00
	010 0 0000-33940-22000-0600-0	EXTEND DAY CARE EMPLOYEE INSUR	293,129.00	
	010 0 0000-33940-31900-0002-0	PROF & TECH SERVICES	2,500.00	1,500.00
	010 0 0000-33940-43000-0002-0	EXTEND DAY CARE REPAIRS AND MA	1,000.00	1,000.00
	010 0 0000-33940-53100-0248-0	TELEPHONE-DAY CARE CENTER	6,500.00	6,500.00
	010 0 0000-33940-53200-0002-0	EXTEND DAY CARE POSTAGE	200.00	200.00
	010 0 0000-33940-54000-0002-0	EXTEND DAY CARE ADVERTISING	200.00	200.00
	010 0 0000-33940-58000-0002-0	TRAVEL	1,000.00	1,429.00
	010 0 0000-33940-58052-0002-0	EXTEND DAY CARE MBA TRAVEL	400.00	517.00
	010 0 0000-33940-61100-0002-0	DAY CARE CENTERS	200,000.00	200,000.00
	010 0 0000-33940-73000-0002-0	EQUIPMENT	7,500.00	8,500.00
	010 0 0000-33940-81000-0002-0	DUES AND FEES	300.00	300.00
	010 0 0000-33940-89000-0124-0	EXTEND DAY CARE OTHER MISCELLA		200.00
Total			1,833,493.00	1,711,857.00
60100 Transfers	010 0 0000-60100-91000-0124-0	TRANSFERS	100,000.00	100,000.00
60400 Social Security	010 0 0000-60400-91000-0124-0	SOC SEC OBLIGATION TRANSF		9,431.00
<b>Total General Fund 010</b>			<b>154,298,991.08</b>	<b>157,452,441.00</b>

EVANSVILLE VANDERBURGH SCHOOL CORPORATION, EVANSVILLE, INDIANA  
DEBT SERVICE FUND PROJECTED EXPENDITURES BY FUNCTION AND OBJECT  
2009 ANNUAL BUDGET

52200 Temporary Loan	020 0 0000-52200-83200-0124-0	TEMPORARY LOAN INTEREST	1,400,000.00	900,000.00
	020 0 0000-53100-83100-0002-0	DEBT RETIREMENT		
53150 Lease Rent/Bldgs	020 0 0000-53150-83200-0124-0	LEASE RENTAL/BUILDINGS	3,242,000.00	3,780,000.00
54200 Comm Sch Loan Prin	020 0 0000-54200-83100-0124-0	DEBT RETIREMENT	1,164,671.00	1,502,307.50
54250 Comm Sch Loan Int	020 0 0000-54250-83200-0124-0	COMMON SCHOOL LOAN INTEREST	30,780.00	47,720.00
60100 Transfers	020 0 0000-60100-91000-0124-0	TRANSFER ONE FU TRANSFERS	547,216.00	6,500.00
<b>Total Debt Services - 020</b>			<b>6,384,667.00</b>	<b>6,236,527.50</b>

EVANSVILLE VANDERBURGH SCHOOL CORPORATION, EVANSVILLE, INDIANA  
RETIREMENT/SEVERANCE BOND FUND DEBT SERVICE FUND  
PROJECTED EXPENDITURES BY FUNCTION AND OBJECT  
2009 ANNUAL BUDGET

51100 Bonds	025 0 0000-51100-83101-0124-0	BONDS DEBT RETIREMENT	405,000.00	1,370,000.00
Total			4,615,000.00	5,835,000.00
52100 Bonds	025 0 0000-52100-83200-0124-0	BONDS INTEREST	749,156.00	496,972.00
	025 0 0000-52100-83201-0124-0	BONDS INTEREST	876,958.00	846,403.00
Total			1,626,114.00	1,343,375.00
<b>Total Retire/Severance Bond Fund Debt - 025</b>			<b>6,241,114.00</b>	<b>7,178,375.00</b>

EVANSVILLE VANDERBURGH SCHOOL CORPORATION, EVANSVILLE, INDIANA  
 CAPITAL PROJECTS FUND PROJECTED EXPENDITURES BY FUNCTION AND OBJECT  
 2009 ANNUAL BUDGET

25810 Data Processing	035 9 0000-25810-43000-0002-0	DATA PROCESSING REPAIRS & MAIN		419,570.00
26200 Maintenance of Buildings	035 9 0000-26200-41000-0002-0	MAINT OF BUIL SUPPLIES	180,000.00	180,000.00
	035 9 0000-26200-41200-0002-0	MAINT OF BUIL REMOV REF & G	110,000.00	110,000.00
	035 9 0000-26200-62200-0002-0	MAINT OF BUIL HEAT - GAS	1,200,000.00	1,200,000.00
	035 9 0000-26200-62500-0002-0	MAINT OF BUIL LIGHT AND POWER	3,161,848.00	3,161,848.00
Total			4,651,848.00	4,651,848.00
26400 Maint of Equipment	035 9 0000-26400-43000-0002-0	STAFF SERVICES REPAIRS & MAINT	497,731.00	625,962.00
26800 Other Op & Maintenance of Plant Total	035 9 0000-26800-21200-0002-0	OPERATION OF BU SOC SEC-CERTIF		56,420.00
	035 9 0000-26800-21400-0002-0	OPERATION OF BU PERF		71,910.00
	035 9 0000-26800-22000-0002-0	OPERATION OF BU EMPLOYEE INSUR		134,170.00
				262,500.00
41000 Payments to Others	035 9 0000-41000-71000-0002-0	LAND	45,250.00	0.00
43000 Professional Svcs	035 9 0000-43000-31900-0002-0	INTERFUND TRANS OTHER PROF AND	650,500.00	440,319.00
45100 Building Acquisition	035 9 0000-45100-72000-0002-0	BUILDING ACQUIS BUILDINGS	7,260,938.00	6,177,713.00
45200 Energy Contract	035 9 0000-45200-72000-0002-0	BUILDING ACQUIS BUILDINGS	2,199,914.00	
45300 Skilled Craft	035 9 0000-45300-12000-0002-0	SKILLED CRAFT NON-CERT SALARI	1,000,000.00	684,570.00
	035 9 0000-45300-21100-0002-0	SKILLED CRAFT SOC SEC-NONCERT		52,370.00
	035 9 0000-45300-21400-0002-0	SKILLED CRAFT PERF		66,061.00
	035 9 0000-45300-22000-0002-0	SKILLED CRAFT EMPLOYEE INSURA		196,999.00
<b>Total Capital Projects - 035</b>			<b>20,163,292.00</b>	<b>20,079,375.00</b>

EVANSVILLE VANDERBURGH SCHOOL CORPORATION, EVANSVILLE, INDIANA  
TRANSPORTATION OPERATING FUND PROJECTED EXPENDITURES BY FUNCTION AND OBJECT  
2009 ANNUAL BUDGET

26600 Security Svcs	041 0 0000-26600-21100-0600-0	SECURITY SERV SOC SEC-NONCERT	1,793.00	1,831.00
	041 0 0000-26600-21400-0600-0	SECURITY SERV PERF	2,285.00	2,334.00
Total			28,267.00	28,894.00
27010 Service Area Dir	041 0 0000-27010-12000-0300-0	NON-CERTIFIED SALARIES	363,414.00	411,467.00
	041 0 0000-27010-12000-0301-0	NON-CERTIFIED SALARIES		
	041 0 0000-27010-14000-0300-0	SERVICE AREA DI OVERTIME SALAR	6,000.00	30,000.00
	041 0 0000-27010-21100-0600-0	SERVICE AREA DI SOC SEC-NONCER	28,261.00	33,773.00
	041 0 0000-27010-21300-0600-0	SERVICE AREA DI SEVERANCE/EARL	1,000.00	
	041 0 0000-27010-21301-0600-0	SERVICE AREA DI 403B MATCH	1,726.00	1,773.00
	041 0 0000-27010-21303-0600-0	SERVICE AREA DI VEBA	2,668.00	2,743.00
	041 0 0000-27010-21400-0600-0	SERVICE AREA DI PERF	36,018.00	40,419.00
	041 0 0000-27010-22000-0600-0	SERVICE AREA DI EMPLOYEE INSUR	93,920.00	97,351.00
	041 0 0000-27010-31900-0300-0	OTHER PROF & TECH SERVICES	1,500.00	1,500.00
	041 0 0000-27010-43000-0300-0	REPAIRS AND MAINT SERVICES	10,300.00	10,300.00
	041 0 0000-27010-53100-0300-0	TELEPHONE	11,000.00	11,000.00
	041 0 0000-27010-53200-0300-0	POSTAGE	575.00	575.00
	041 0 0000-27010-61100-0300-0	SUPPLIES AND MATERIALS	4,650.00	11,600.00
	041 0 0000-27010-73000-0300-0	EQUIPMENT	20,000.00	20,000.00
	041 0 0000-27010-73100-0300-0	SERVICE AREA DI VEHICLES	15,000.00	15,000.00
	041 0 0000-27010-81000-0300-0	SERVICE AREA DI DUES AND FEES	5,200.00	5,200.00
Total			601,972.00	693,441.00
27100 Vehicle Operation Services	041 0 0000-27100-13002-0300-0	VEHICLE OPERATI NON-CERT SUBS	10,000.00	5,000.00
	041 0 0000-27100-14000-0300-0	OVERTIME PAY/REGULAR	500.00	89,000.00
	041 0 0000-27100-21100-0600-0	VEHICLE OPERATI SOC SEC-NONCER	258,812.00	270,452.00
	041 0 0000-27100-21400-0600-0	VEHICLE OPERATI PERF	228,236.00	344,693.00
	041 0 0000-27100-22000-0600-0	VEHICLE OPERATI EMPLOYEE INSUR	1,337,819.00	1,480,303.00
	041 0 0000-27100-23000-0600-0	VEHICLE OPERATI UNEMPLOY COMP	2,000.00	2,000.00

	041 0 0000-27100-31900-0300-0	VEHICLE OPERATI OTHER PROF AND		18,000.00
	041 0 0000-27100-81000-0300-0	DUES AND FEES	18,000.00	18,000.00
Total			5,228,029.00	5,652,761.00
27200 Monitoring Services	041 0 0000-27200-12000-0301-0	NON-CERTIFIED SALARIES	813,660.00	822,532.00
	041 0 0000-27200-13002-0301-0	MONITORING SERV NON-CERT SUBS	80,000.00	10,000.00
	041 0 0000-27200-21100-0600-0	MONITORING SERV SOC SEC-NONCER	68,365.00	63,689.00
	041 0 0000-27200-21400-0600-0	MONITORING SERV PERF	79,332.00	80,197.00
	041 0 0000-27200-22000-0600-0	MONITORING SERV EMPLOYEE INSUR	299,818.00	312,449.00
	041 0 0000-27200-31900-0300-0	MONITORING SERV OTHER PROF AND		6,000.00
Total			1,341,175.00	1,294,867.00
27300 Vehicle Servicing & Maintenance	041 0 0000-27300-41100-0300-0	WATER & SEWAGE	3,240.00	3,240.00
	041 0 0000-27300-43000-0300-0	REPAIRS AND MAINT SERVICES	70,566.00	70,566.00
	041 0 0000-27300-61100-0300-0	SUPPLIES AND MATERIALS	365,300.00	365,300.00
	041 0 0000-27300-62200-0300-0	HEAT-GAS	10,300.00	10,300.00
	041 0 0000-27300-62500-0300-0	LIGHT & POWER	30,000.00	30,000.00
	041 0 0000-27300-73000-0300-0	EQUIPMENT	85,148.00	86,000.00
	041 0 0000-27300-81000-0300-0	DUES AND FEES	500.00	3,000.00
Total			2,502,676.00	2,740,783.00
27500 Insurance/Workers Total	041 0 0000-27500-52000-0300-0	INSURANCE	270,545.00	150,000.00
			435,545.00	315,000.00
27700 Contracted Transportation Svcs	041 0 0000-27700-51000-0300-0	CONTRACTED TRAN PUPIL TRANSPOR	2,750,000.00	2,811,875.00
	041 0 0000-27700-51200-0300-0	PUPIL TRANSPORTATION		
27900 Other Student Transportation Services	041 0 0000-27900-43000-0300-0	REPAIRS AND MAINT SERVICES	10,000.00	10,000.00
	041 0 0000-27900-44000-0300-0	RENTALS	5,772.00	5,772.00
	041 0 0000-27900-51000-0300-0	OTHER PUPIL TRA PUPIL TRANSPOR	42,606.00	44,688.00
	041 0 0000-27900-58000-0300-0	TRAVEL/TOUR BUS DRIVERS	15,000.00	13,000.00
	041 0 0000-51200-83100-0124-0	TEMPORARY LOANS DEBT RETIREMEN		
Total			73,378.00	73,460.00
	<b>Total Bus Transportation - 041</b>		<b>12,961,042.00</b>	<b>13,611,081.00</b>

EVANSVILLE VANDERBURGH SCHOOL CORPORATION, EVANSVILLE, INDIANA  
 TRANSPORTATION BUS REPLACEMENT FUND PROJECTED EXPENDITURES BY FUNCTION AND OBJECT

2009 ANNUAL BUDGET

27400 Purchase of School Buses	042 0 0000-27400-73100-0300-0	PURCHASE OF SCHOOL BUSES	247,000.00		1,533,000.00
	042 0 0000-60100-91000-0124-0	TRANSFER ONE FU TRANSFERS			
<b>Total Bus Replacement - 042</b>			<b>247,000.00</b>		<b>1,533,000.00</b>

EVANSVILLE VANDERBURGH SCHOOL CORPORATION, EVANSVILLE, INDIANA  
 SPECIAL ED/PRE-SCHOOL FUND PROJECTED EXPENDITURES BY FUNCTION AND OBJECT

2009 ANNUAL BUDGET

12810 Special Ed Pre-School	060 0 0000-12810-11000-0118-0	CERTIFIED SALARIES	326,342.00		341,009.00
	060 0 0000-12810-12000-0118-0	NON-CERTIFIED SALARIES	283,352.00		292,255.00
	060 0 0000-12810-13001-0118-0	SPECIAL EDUCATI CERTIFIED SUBS			22,358.00
	060 0 0000-12810-21100-0600-0	SPECIAL EDUCATI SOC SEC-NONCER	21,677.00		26,088.00
	060 0 0000-12810-21200-0600-0	SPECIAL EDUCATI SOC SEC-CERTIF	26,333.00		
	060 0 0000-12810-21300-0118-0	SPECIAL EDUCATI SEVERANCE/EARL			5,780.00
	060 0 0000-12810-21303-0600-0	SPECIAL EDUCATI VEBA	7,327.00		671.00
	060 0 0000-12810-21304-0118-0	SPECIAL EDUCATI 401A			28,495.00
	060 0 0000-12810-22000-0600-0	SPECIAL EDUCATI EMPLOYEE INSUR	303,751.00		
	060 0 0000-12810-31100-0118-0	INSTRUCTION SERVICES	483,100.00		493,656.00
	060 0 0000-12810-43000-0118-0	REPAIRS AND MAINTENANCE			300.00
<b>Total</b>			<b>1,518,969.00</b>		<b>1,406,096.00</b>
<b>Total Special Ed - Preschool - 060</b>			<b>1,518,969.00</b>		<b>1,406,096.00</b>

EVANSVILLE VANDERBURGH SCHOOL CORPORATION, EVANSVILLE, INDIANA  
 TRANSPORTATION BUS REPLACEMENT FUND PROJECTED EXPENDITURES BY FUNCTION AND OBJECT

2009 ANNUAL BUDGET

33000 Art Association Fund	160 0 0000-33300-89900-0200-0	MUSEUM OF ARTS & SCIENCES	120,000.00		120,000.00
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