

BECOMING THE SCHOOLS OF  
**1ST CHOICE**  
IN ROCKFORD AGAIN



# ROCKFORD PUBLIC SCHOOLS, DISTRICT NO. 205

BUDGET REPORT

FOR FISCAL YEAR BEGINNING  
JULY 1, 2010 ENDING JUNE 30, 2011

Officials Issuing Report

Dr. LaVonne M. Sheffield, Superintendent  
Cedric Lewis, Chief Financial Officer



**Rockford Public Schools  
FY 2011 Budget Book**

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# **INTRODUCTION & ORGANIZATION**

Members of the Board of Education:

We are pleased to present the Budget for Rockford Public Schools, District No. 205 (the District), Rockford, Illinois, for fiscal year 2010-2011. The budget is the plan of instruction expressed in dollars and cents. Through the allocation of resources, the global focus of instructional outcomes should be evident to the reader of this document. Responsibility for both the accuracy of the data and the completeness of the presentation rests with the District. We believe the data, as presented, is accurate in all material aspects; that it is presented in a manner designed to fairly set forth the financial position and the projected results of operations of the District. All disclosures necessary for public understanding of the Board's priorities in educating children in the city of Rockford have been incorporated within this report.

### **Budget Report Presentation**

The Budget Report is presented in three sections: Introduction, Budget Overview, and Appendix. The Introductory Section contains this letter of transmittal, the budget development process and an organizational chart. The Budget Overview Section depicts all budgets of Rockford Public Schools District 205 in various formats. The Appendix includes a listing of all schools and staffing and enrollment trends for each school. Statistical data for the city of Rockford has also been included.

### **District Entity**

The Rockford Public School District covers about 170 square miles and serves over 29,000 students. It is the third largest school district in the state of Illinois, with 38 elementary schools, six middle schools, four high schools, two alternative high schools and two Early Childhood Centers. The legal name of the district is the Board of Education Rockford School District 205 Winnebago/Boone County (the District). The boundaries of the District encompass sections of Rockford, Cherry Valley, Loves Park, and Machesney Park. The District was formed by approval of the residents of those areas in 1865 and is a legal body created by the statute of the State of Illinois.

### **The District is Fiscally Independent**

Pursuant to the provision of the School Code of the State of Illinois, the District has the power to levy taxes, determine fees and other charges, approve and modify budgets, and issue debt without approval from any other government. These powers are, however, subject to the oversight and approval of the Board of Education.

## **Budgetary Control and Accounting Systems**

The diverse nature of governmental operations and the necessity of assuring legal compliance preclude recording and summarizing all governmental financial transactions and balances in a single accounting entity. From an accounting and financial management viewpoint, a governmental unit is a combination of several distinctly different fiscal and accounting entities, each having a separate set of accounts and functioning independently of each other. Each entity is a separate “fund”. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with law, good accounting practice, special regulations, or other limitations.

The Board of Education shall adopt a budget at the second Board meeting in June. Proposed expenditures shall not exceed funds estimated to be available for the fiscal year as shown in the budget. Proposed expenditures may exceed funds estimated to be available only upon the affirmative vote of two-thirds of the entire Board of Education. For internal management purposes the budget is allocated at line item levels and built up into location, department, and program totals before being combined to create fund totals. The budget amounts reflected in the accompanying document represent the budgets as of the date this report was prepared. In any budget document where expenditures exceed revenues, fund balances have been pledged to support the budgeted expenditures.

The funds of the District are classified into three categories: governmental, proprietary (or business-type) and fiduciary. In turn, each category is divided into separate fund types. The fund classifications and a description of each existing fund type follow:

**Governmental fund types** are used to account for the District’s general government activities, including the collection and disbursement of specific or legally restricted monies, the acquisition or construction of general capital assets and the servicing of general long-term debt. Governmental fund types include the following:

The **General Fund** is the District’s primary operating fund. It accounts for all financial resources of the District, except those required to be accounted for in another fund. The District uses two departmental accounts to summarize its operating fund activities: the Educational Account and the Operations and Maintenance Account.

The **Special Revenue Funds** account for the revenue sources that are legally restricted to expenditures for specific purposes. The District’s special revenue funds consist of the Transportation Fund, the Municipal Retirement/Social Security Fund, the Tort Immunity Fund and the Working Cash Fund.

The **Debt Service Fund** (Bond and Interest Fund) accounts for the servicing of the general long-term debt of the District.

The **Capital Projects Funds** accounts for the acquisition of general capital assets or construction of major capital projects of the District. The District’s capital projects funds

consist of the Fire Prevention and Life Safety Fund and the Site and Construction Fund (in which there were no balances or activity as of or for the year ended June 30, 2009).

**Proprietary fund types** are used to account for activities for which a fee is charged to external users for goods or services. The proprietary fund for the District includes the following:

The ***Food Service Fund*** accounts for the activities of the District's food services, including the national school lunch program.

**Fiduciary fund types** are used to account for assets held by the District in a trustee capacity or as an agent on behalf of others. The fiduciary fund for the District consists of the following:

The ***Agency Funds*** are custodial in nature and do not present results of operations or have a measurable focus. These funds are used to account for assets held by the District for others in an agency capacity. The District's agency funds consist of the Student Activity Fund and the Miscellaneous Account Fund.

In developing and evaluating the District's accounting system, consideration is given to the adequacy of internal accounting controls. Such controls are designed to provide reasonable, but not absolute, assurance for the safeguarding of assets against loss from unauthorized use or disposition and the reliability of financial records for preparing financial statements and maintaining accountability for assets. We believe that our internal accounting controls adequately safeguard District assets and provide reasonable assurance of the proper recording of financial data.

### **System of Classifying Revenue and Expenditures**

The revenues of the district are classified by fund and source. Revenues are grouped into three divisions: Local Sources, State Sources, Flow Through and Federal Sources. Some examples of major revenue sources in each division are: Local Sources – property taxes and interest on investments; State Sources – General State Aid and Special Education Grants; Federal Sources – Title I and IDEA (Individuals with Disabilities Education Act).

District expenditures are required by the State of Illinois to be classified by fund, function, and object. *Function* means the action or purpose for which a person or thing is used or exists. *Object* means the service or commodity obtained as the result of a specific expenditure.

### **The Budget Basis of Measuring available Revenues and Expenditures**

The basis of accounting refers to when revenue received and expenditures disbursed are recognized in the District's accounts and how they are reported on the financial statements. The District maintains its accounting records for all funds on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenue is

recognized when it becomes susceptible to accrual, i.e., when it becomes “measurable and available”. Measurable means the amount of the transaction can be determined and available means collectible within the current period or soon enough thereafter to pay liabilities of the current period.

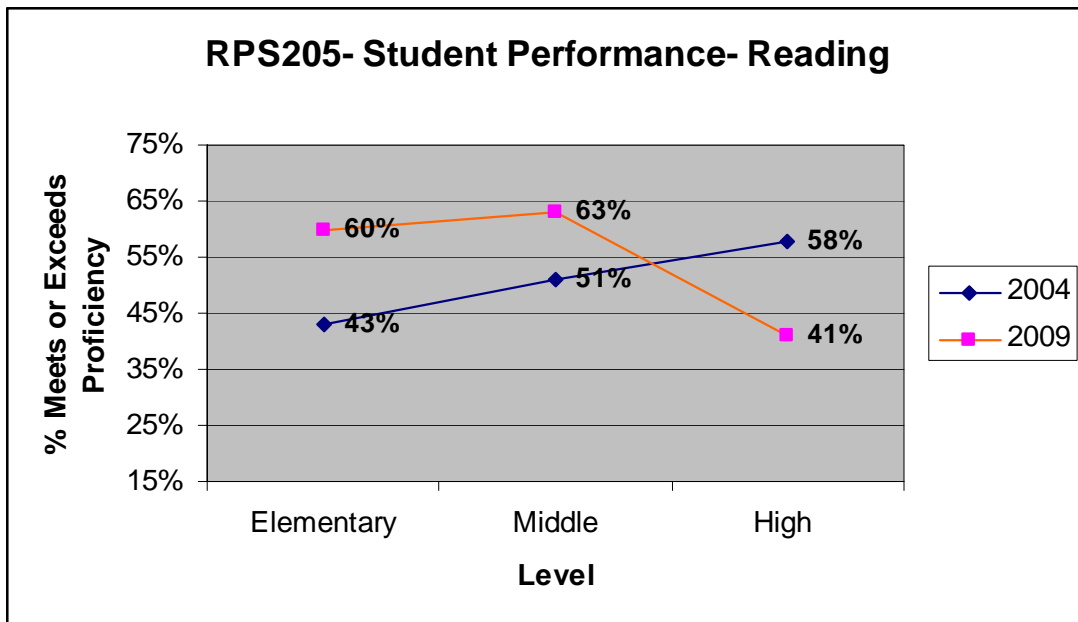
The District considers revenues available if they are collected within 60 days after year-end. Expenditures are recognized when the related fund liability is incurred, except for un-matured interest on general long-term debt which is recognized when due, and certain compensated absences which are recognized when the obligations are expected to be liquidated with available financial resources. Property and corporate personal property replacement taxes, charges for services, and interest are susceptible to accrual. Miscellaneous revenue items, which are not susceptible to accrual, are recognized as revenue only as they are received in cash.

Entitlements and grants are recognized as revenue at the time of receipt or earlier if susceptible accrual criteria are met. Expenditure driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been met.

### **Student Performance**

#### **Reading**

Trend data of student performance was used to assess student achievement. The trend information was used to develop the FY 2011 instructional plan. The Illinois State Achievement Test (ISAT) assesses 3<sup>rd</sup> through 8<sup>th</sup> grade students overall performance benchmarked by state standards. The Prairie State Achievement Test (PSAT) is used to assess high school student proficiency.





**Meeting or Exceeding state standards  
in Reading on ISAT**

	<u>2004</u>	<u>2009</u>	<u>% of Change</u>
ELEMENTARY			
White	59%	72%	13%
Black	32%	45%	13%
Hispanic	45%	51%	6%
Asian	73%	76%	3%
Multi-Racial	68%	62%	-6%
Economically Disadvantaged	-	-	-
	39%	51%	12%
<b>All</b>	<b>43%</b>	<b>60%</b>	<b>17%</b>

**Meeting or exceeding state standards  
in Reading on ISAT**

	<u>2004</u>	<u>2009</u>	<u>% of Change</u>
MIDDLE			
White	65%	77%	12%
Black	30%	52%	22%
Hispanic	40%	63%	23%
Asian	65%	82%	17%
Multi-Racial	67%	70%	3%
Economically Disadvantaged	-	-	-
	38%	60%	22%
<b>All</b>	<b>51%</b>	<b>63%</b>	<b>12%</b>

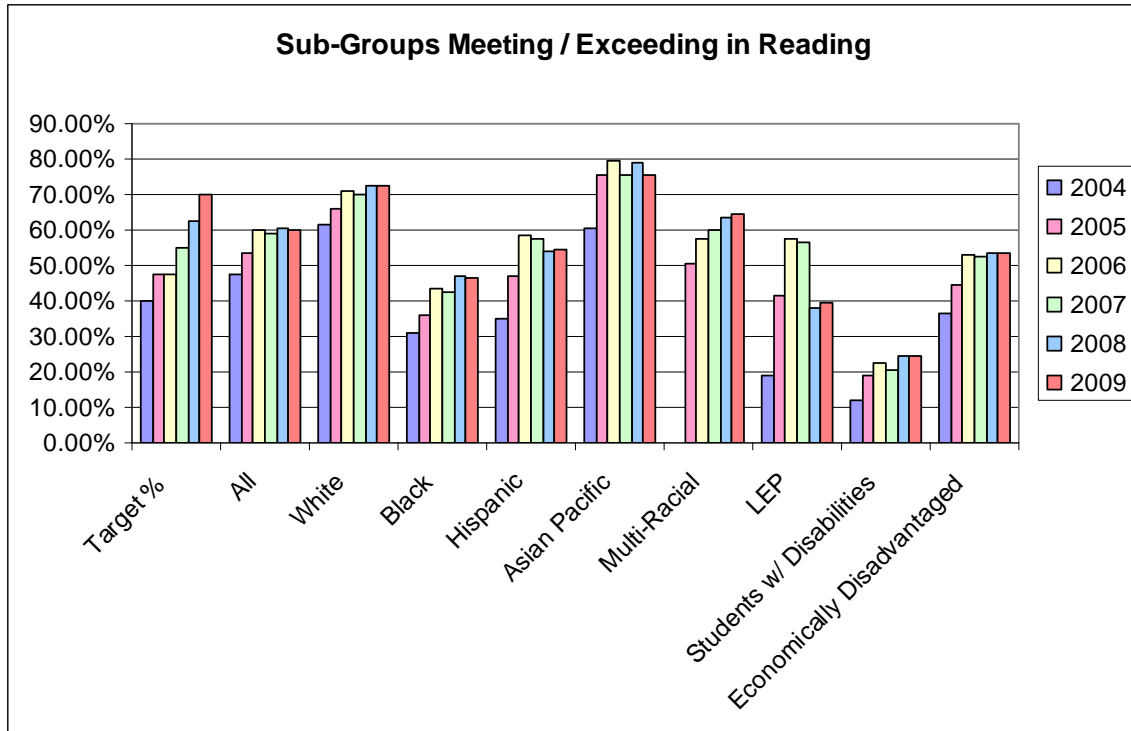
**Meeting or exceeding state standards  
in Reading on PSAE**

	<u>2004</u>	<u>2009</u>	<u>% of Change</u>
HIGH			
White	64%	58%	-6%
Black	30%	24%	-6%
Hispanic	36%	30%	-6%
Asian	60%	49%	-11%
Multi-Racial	51%	50%	-1%
Economically Disadvantaged	-	-	-
	35%	32%	-3%
<b>All</b>	<b>58%</b>	<b>41%</b>	<b>-17%</b>

Multi year trends in reading show decreases in various sub groups. All sub-groups at the high school level demonstrate significant need for improvement. Economically disadvantaged students demonstrated growth in the elementary and middle school levels, and show regression at the high school level.

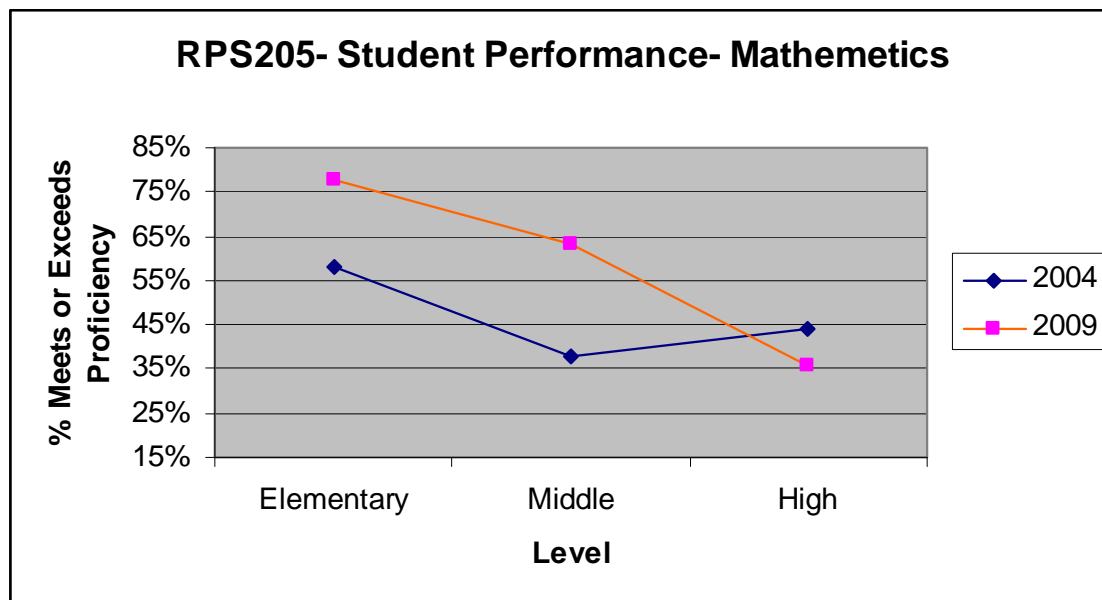
Adequately Yearly Progress (AYP) targets as established by the Illinois State Board of Education for Rockford Public Schools according to No Child Left Behind (NCLB) are as follows:

Year	Target %	All	White	Black	Hispanic	Asian Pacific	Multi-Racial	LEP	Students w/ Disabilities	Economically Disadvantaged
2004	40.00%	47.50%	61.70%	30.80%	35.10%	60.70%		19.20%	12.20%	36.40%
2005	47.50%	53.50%	66.20%	35.90%	46.90%	75.60%	50.30%	41.70%	19.20%	44.70%
2006	47.50%	60.10%	71.20%	43.50%	58.40%	79.40%	57.70%	57.40%	22.40%	52.90%
2007	55.00%	58.80%	70.20%	42.50%	57.50%	75.70%	60.10%	56.40%	20.40%	52.40%
2008	62.50%	60.30%	72.40%	46.90%	54.00%	79.10%	63.40%	38.10%	24.30%	53.60%
2009	70.00%	60.20%	72.60%	46.30%	54.60%	75.40%	64.40%	39.70%	24.50%	53.70%



## Mathematics

In mathematics there is evidence of some pockets of overall growth. Asian students are performing at higher levels than all other sub-groups but their scores are trending down. African American students are performing significantly lower than all other sub-groups. All sub-groups at the high school level demonstrate significant need for improvement. Significant gaps exist between White/Asian students and African American/Hispanic students. Economically Disadvantaged subgroups also demonstrate need for growth.



**Meeting or Exceeding state standards  
in Mathematics on ISAT**

	<u>2004</u>	<u>2009</u>	<u>% of Change</u>
ELEMENTARY			
White	76%	85%	9%
Black	44%	62%	18%
Hispanic	65%	79%	14%
Asian	92%	84%	-8%
Multi-Racial	78%	74%	-4%
Economically Disadvantaged	-	-	-
<b>All</b>	<b>58%</b>	<b>78%</b>	<b>20%</b>

**Meeting or Exceeding state standards  
in Mathematics on ISAT**

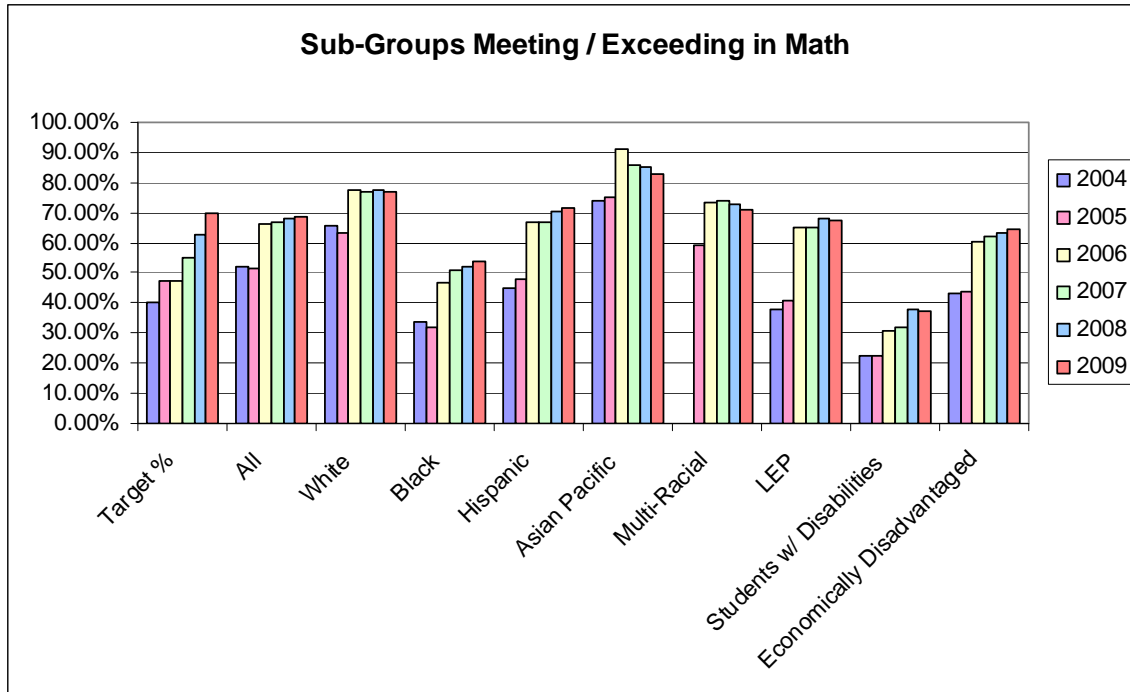
	<u>2004</u>	<u>2009</u>	<u>% of Change</u>
MIDDLE			
White	49%	78%	29%
Black	16%	52%	36%
Hispanic	27%	70%	43%
Asian	67%	84%	17%
Multi-Racial	46%	68%	22%
Economically Disadvantaged	-	-	-
<b>All</b>	<b>38%</b>	<b>63%</b>	<b>25%</b>

**Meeting or Exceeding state standards  
in Mathematics on PSAE**

	<u>2004</u>	<u>2009</u>	<u>% of Change</u>
HIGH			
White	59%	42%	-17%
Black	20%	12%	-8%
Hispanic	31%	27%	-4%
Asian	71%	51%	-20%
Multi-Racial	45%	50%	5%
Economically Disadvantaged	-	-	-
<b>All</b>	<b>44%</b>	<b>36%</b>	<b>-8%</b>

Adequately Yearly Progress (AYP) targets as established by the Illinois State Board of Education for Rockford Public Schools according to No Child Left Behind (NCLB) are as follows:

Year	Target %	All	White	Black	Hispanic	Asian Pacific	Multi- Racial	LEP	Students w/ Disabilities	Economically Disadvantaged
2004	40.00%	52.30%	65.50%	33.50%	44.90%	74.00%		38.10%	22.40%	43.10%
2005	47.50%	51.30%	63.20%	32.00%	48.00%	75.20%	59.30%	41.10%	22.40%	43.60%
2006	47.50%	66.10%	77.30%	46.80%	67.00%	91.40%	73.60%	65.10%	30.90%	60.20%
2007	55.00%	66.90%	76.70%	50.80%	67.00%	86.00%	73.80%	65.10%	31.90%	62.00%
2008	62.50%	68.20%	77.30%	52.10%	70.50%	85.20%	72.60%	67.80%	37.80%	63.30%
2009	70.00%	68.60%	76.90%	53.60%	71.60%	83.00%	71.30%	67.60%	37.30%	64.40%



**Major Initiatives**

Rockford Public Schools increased the textbook allotment by \$2 million over the 2009-2010 school year. With the absence of the Illinois textbook loan program which was eliminated by the state, the District has made a commitment to pledge its general funds to address critical textbook needs. All research points to the fact that robust early childhood programming is critical to student success. The District has budgeted \$2.2 million to sustain the early childhood program due to the cut in categorical aid from the state to fund this critical program. The District overhauled the Title I allocation process and has now moved to a school-wide model that will allow the District to serve more students who are deficient in the areas of reading and mathematics. The overhaul was also necessary to address significant deficiencies of high school students in those two areas. School-based Title I budgets are not reflected in this budget document. The money's are captured in the central office, and will be transferred into school based appropriations upon approval from the Illinois State Board of Education. Principals were in budget development at the time of this publication.

Also, planned is the purchase of 27 buses to retire part of the transportation fleet. This is both a safety and service (reliability) issue for the District to support student learning. The budget also sustains investments in professional development of teachers as funded by ARRA funds in FY 2010.

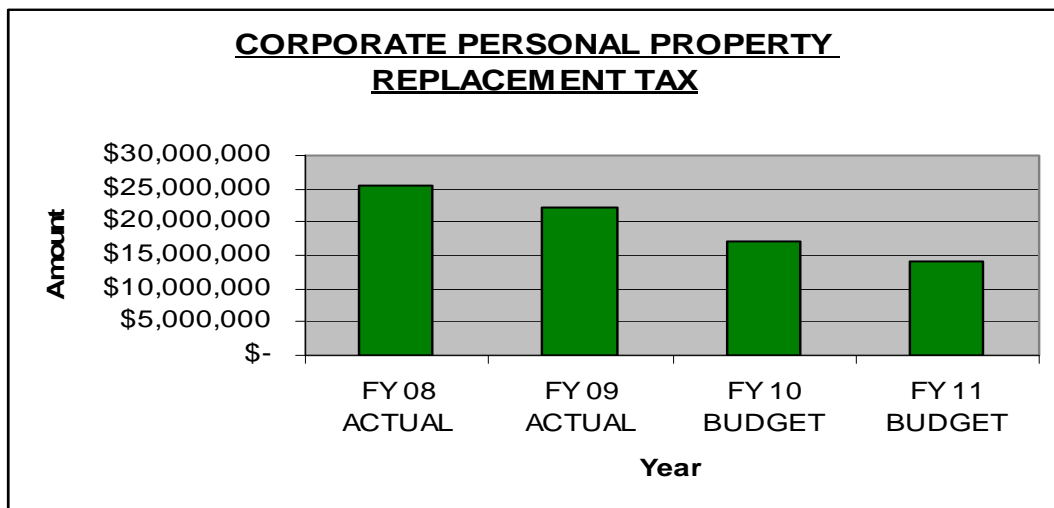
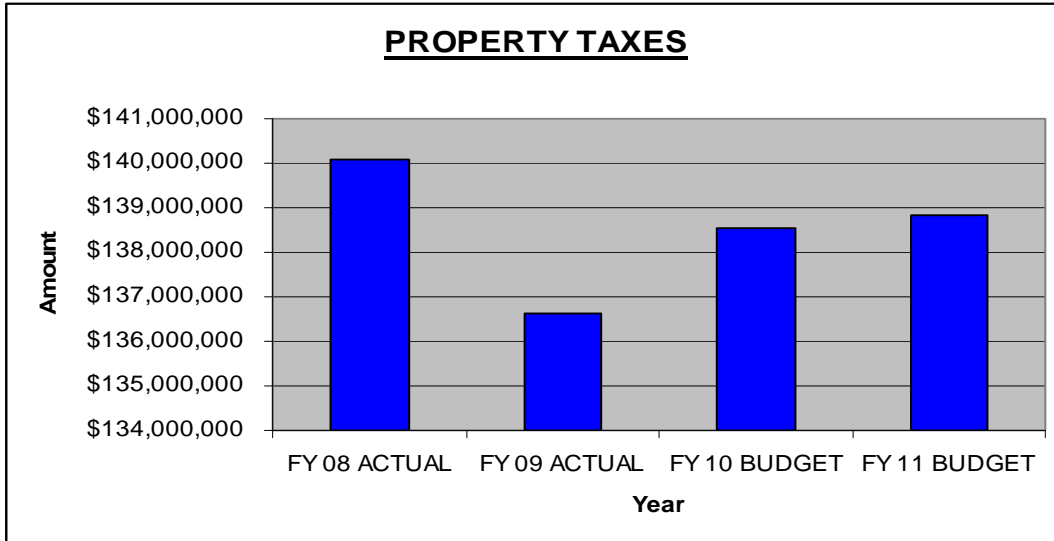
Rockford, unlike several Illinois school districts, has elected to pledge reserves to sustain instructional initiatives for FY 2011. We are eliminating fewer than 100 FTE's (grant

funded) to maintain the existing pupil to teacher ratios. This is a large commitment. State appropriations to K-12 education are expected to be cut by as much as 17%.

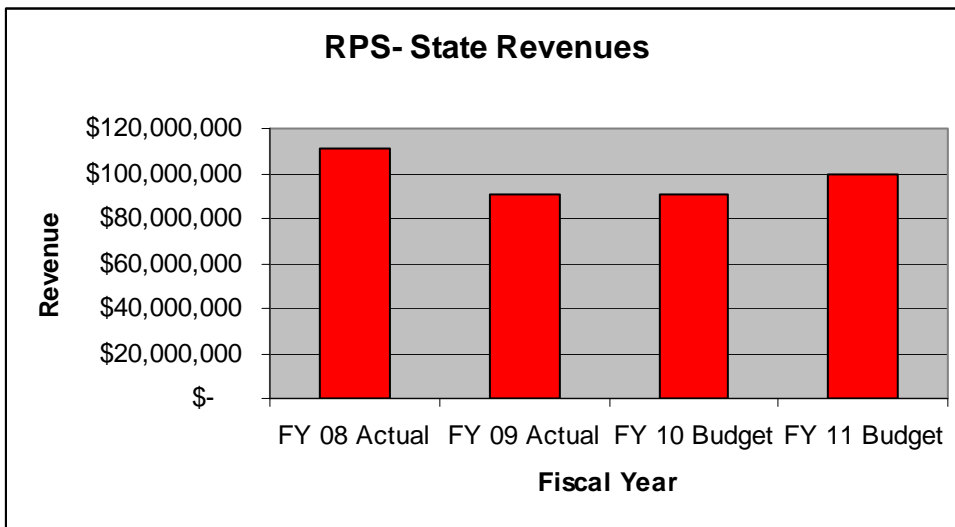
**BUDGET ASSUMPTIONS**

**REVENUES**

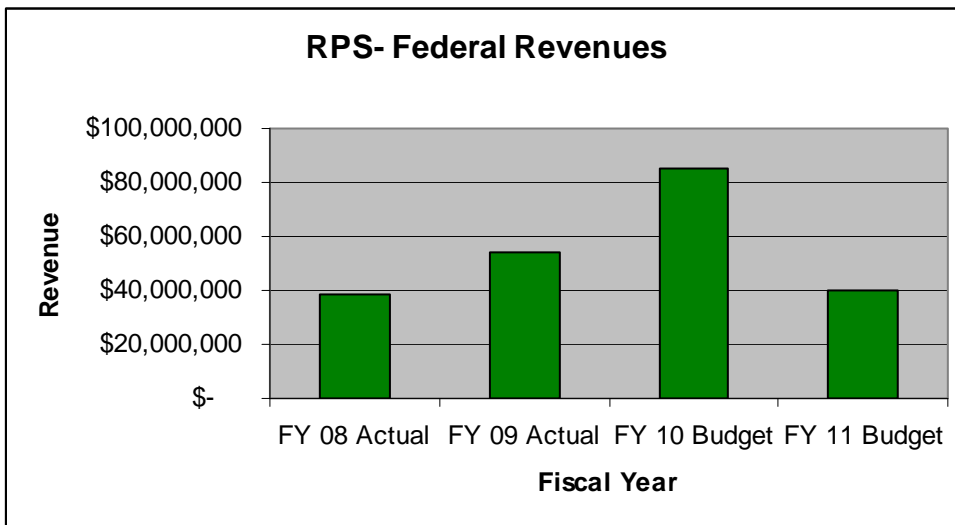
RPS is funded by major local, state and federal revenues. The FY 2011 budget assumes property taxes will remain flat. Corporate Replacement taxes, which are another major source of local revenue for the District, are projected at a 20% reduction. Corporate Personal Property Replacement Tax imposes a state collected tax on the net income of businesses (corporations, partnerships, and trusts) and an invested capital tax on utilities. The District assumes a 20% reduction in interest on investments since a large portion of our reserves is being pledged for FY 11 operations. There will be fewer funds in Working Cash to invest so respectively less cash to invest equates to less interest earned on investments.



The Governor's proposed budget projects a 7% reduction in General State Aid (GSA); however management believes it prudent to assume a 10% reduction given the tenuous cash flow of the state of Illinois. In FY 09 and FY 10, the state paid large portions of GSA with federal stimulus. Approximately \$1 billion was used each year. Categorical Aid for Early Childhood, Transportation and Special Education has been reduced in the Governor's budget by 20%, 20% and 24% respectively. The State School Lunch Program is also projected at a 20% reduction. Graphical depictions show that total state revenues are expected to increase for FY 11, but this is a false picture. The state had to restore some of the previously funded stimulus dollars to GSA; thereafter 7% was deducted from the restoration.



Federal revenues will fall substantially also. As referenced above, GSA was federally funded for 2 consecutive years. Because the stimulus funds are exhausted a steep drop in federal revenues is expected. Additionally, the LEA issued ARRA (Stimulus) funding of \$17.1 million awarded in FY 10 will be eliminated in FY 11.

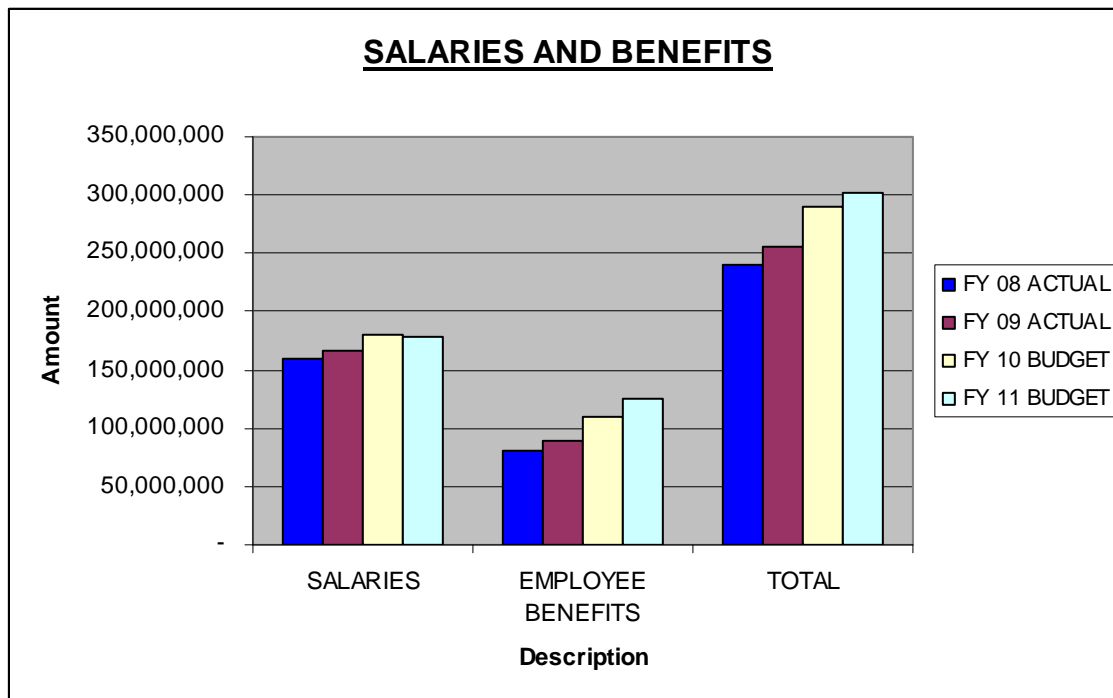


EXPENDITURES

The District mandated a 7% reduction in all central office budgets excluding utilities.

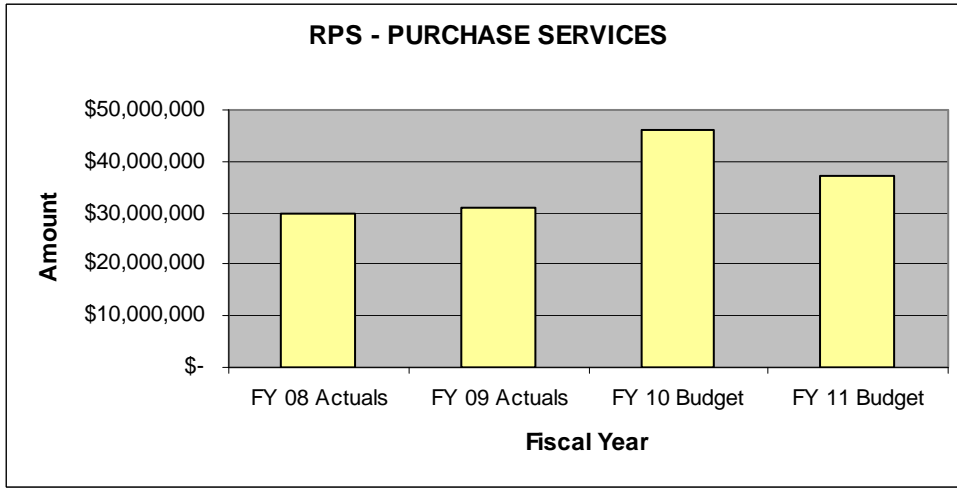
The FY 2011 budget assumes no increase in salaries, except where contractually obligated. Health insurance premiums are projected at an 8% increase. The District’s Illinois Municipal Retirement Fund (IMRF) contribution rate increased 2.43%. The District’s Federal Teacher Retirement System contribution rate increased by 1.71%.

DESCRIPTION	FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGET	FY 11 BUDGET
SALARIES	\$159,916,350	\$165,817,132	\$180,644,872	\$177,774,138
EMPLOYEE BENEFITS	\$79,971,648	\$89,076,591	\$116,492,430	\$124,634,600
TOTAL	\$239,887,998	\$254,893,723	\$297,137,302	\$302,408,738
Total Expenditures	\$318,819,382	\$337,097,378	\$399,564,629	\$404,120,981
% of Total Expenditures	75%	76%	74%	75%

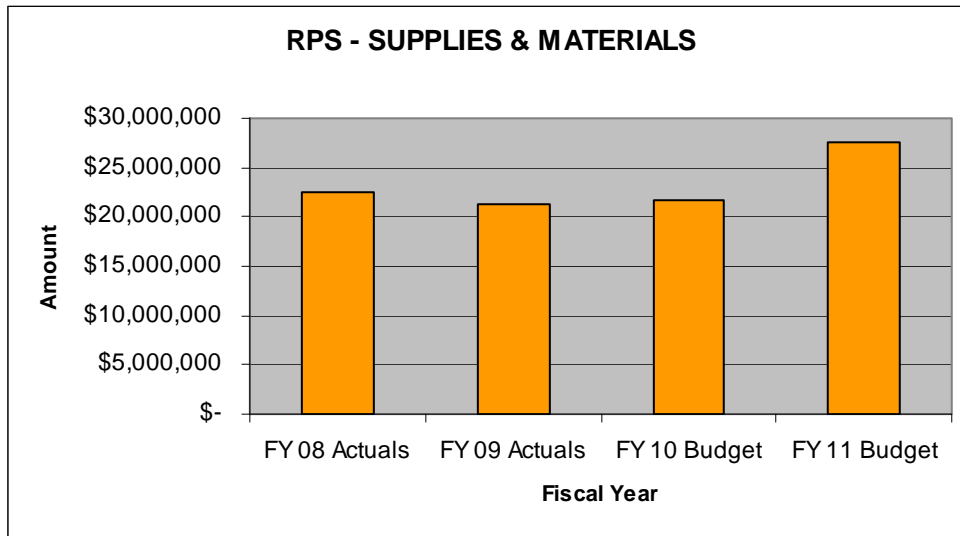


Rockford Public Schools FY 10 Budget as depicted below shows an increase in purchase services that resulted from the District's use of federal AARA (Stimulus) funds to improve instruction and provide a more robust professional development plan for District

staff. The FY 11 Budget also sustains the investments of professional development for District teachers.

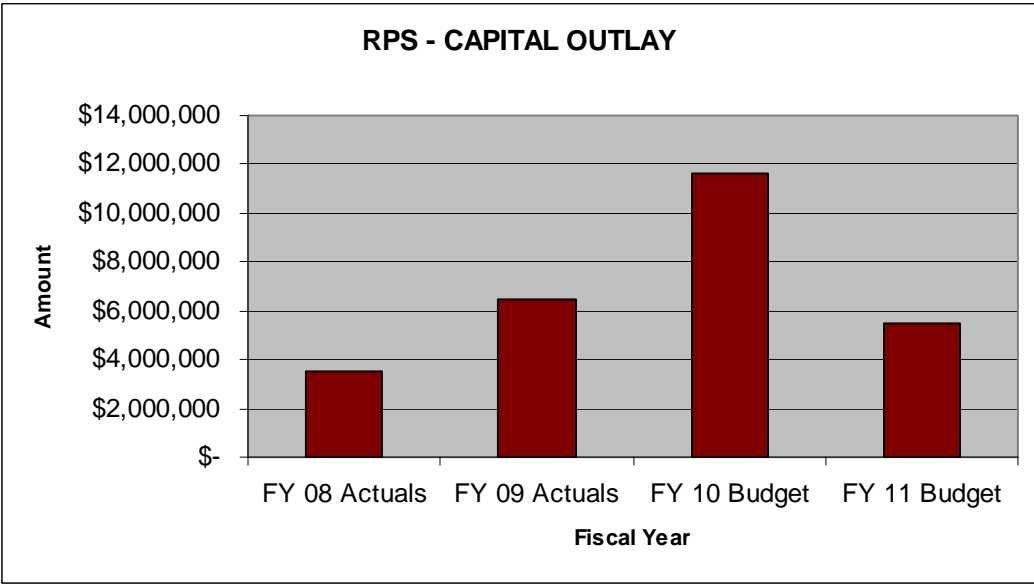


During FY 10 it was discovered that textbook replacement had been contingent on the Illinois Textbook Loan program. This program did not adequately meet textbook needs for RPS. The FY 11 budget has a \$2.1 million appropriation to begin textbook replacement in a more robust capacity. School-based Title I budgets had not been submitted at the time of publication of the budget book. \$6 million, the Title I school-based allocation, was earmarked within the supply line pending budget submission from the schools. Upon receipt of the school budgets, monies will be transferred to individual school budgets to reflect the school spending plans.

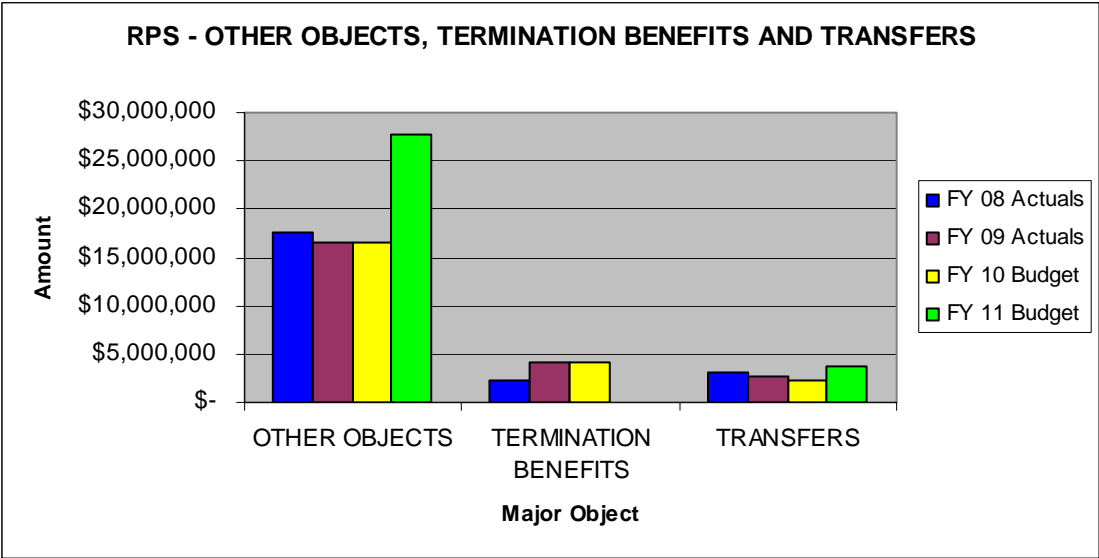


The District's FY 11 budget as graphically illustrated depicts a decrease in capital outlay. Dire economic conditions forced management to scale back on its school fleet rotation, and to reduce the number of capital improvements.





The graph below illustrates a large increase in other objects for FY 11. The increase is the result of a reclassification of special education student tuition expenditures and the additional \$6.9 million appropriated for charter school expansion. For FY 10, the special education student tuition expenditures were captured in Termination Benefits. This reclassification was necessary to align the RPS chart of accounts with the Illinois Administrative Code.



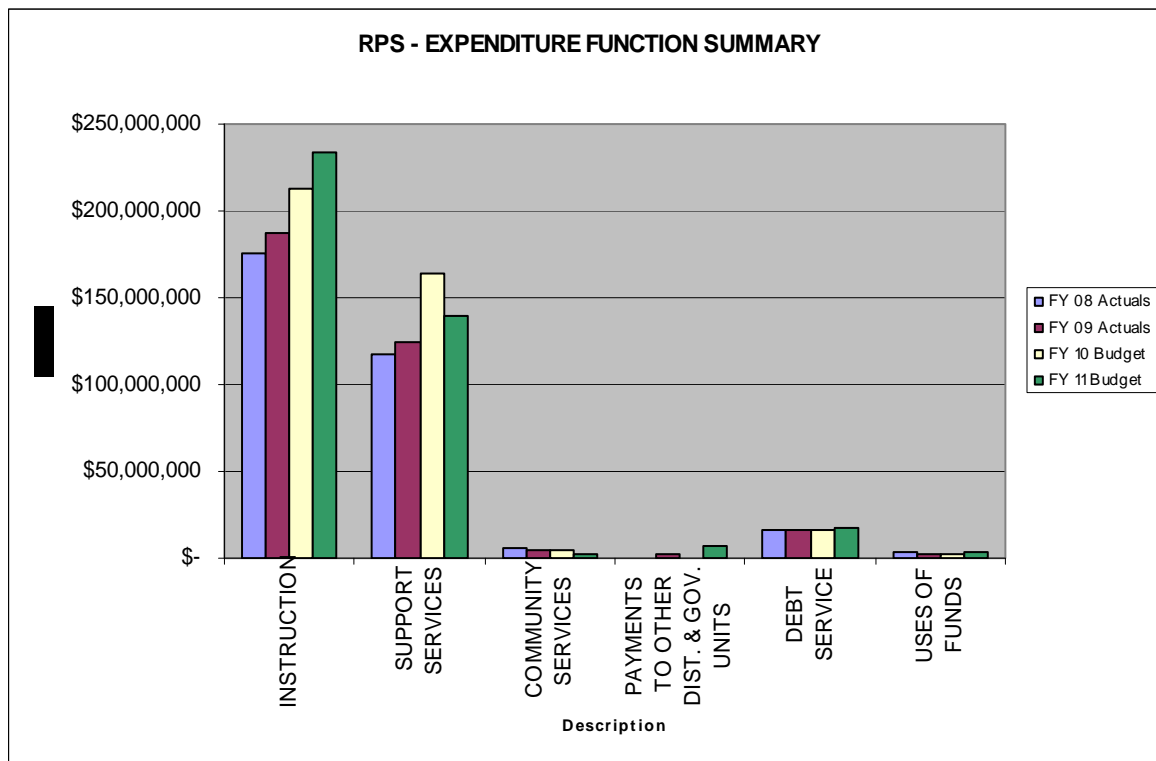
INSTRUCTION – Reflects 2.6% increase for teacher salaries plus applicable fringe benefits, and additional allocation for Special Education tuition payments.

SUPPORT SERVICES – Includes Principals Office, Transportation, Instructional Technology, Curriculum Support, Building Maintenance and General Administration. **(Note: Only 2% of the FY 11 budget is allocated for General Administration inclusive of the Board and Superintendent’s Office. The industry average is 5%.)**

COMMUNITY SERVICES – Approximately 2% of the budget is allocated for Community & Civic programs and to support other funds. Part of this allocation is to satisfy NCLB, the rest is continued support of the Early Childhood Program.

PAYMENTS TO OTHER DISTRICTS & GOV. UNITS – Includes Charter School payments of \$6.9 million.

USES OF FUNDS – Includes \$1.5 million interest earned transfers to other funds, and \$2.1 million to sustain the Early Childhood program which was cut by 20% from the state.



## **Economic Outlook**

K-12 education in just about every state in the nation is being cut by state government due to the weak economy; Illinois is no different. We are working to develop multi year forecasts based on the information presented to us from the Illinois State Board of Education. The Governor presents a budget in the spring of each year however the House & Senate do not approve the budget until August 31 of each year. Rockford Public Schools Board policy requires adoption of a budget prior to July 1. All state revenue assumptions are educated guesses as to how funding will be granted prior to the states budget adoption. Economists locally do not foresee recovery to the Illinois economy for 2 additional years. RPS management will use FY 2011 as a planning year to make some very difficult decisions for implementation in FY 2012 and FY 2013.

## **Acknowledgements**

The preparation of this report could not have been accomplished without the efficient and dedicated services of the entire staff of Financial Services.

We also thank the members of the Board for their interest and support in planning and conducting the financial operations of the school system in a responsible and progressive manner.

## **Summary**

The proposed budget reflects the mission of Rockford Public Schools District 205 to provide educational services to the students of Rockford to advance attainment of individual goals as productive members of society. The expectation of moderate inflation, improvement of instruction and continued stabilization of the student population place new challenges upon the budget to maintain control of appropriations within the limits of available resources.

The proposed budget is a prudent plan that balances the many needs of our students within the economic realities of our community. The members of the Board of Education have provided outstanding support for the educational services of the district and the budget reflects the commitment of the Board and the community for quality educational programs.

Respectfully submitted,

Lavonne M. Sheffield, Ph.D.  
Superintendent

Cedric Lewis  
Chief Financial Officer

# Rockford Public Schools

## Vision, Mission, and Beliefs

### **RPS VISION**

Rockford Public Schools will offer a world-class education that prepares all students to compete in a global society. We will provide a nurturing, child-centered and parent-friendly learning environment that makes Rockford schools the schools of first choice for families.

### **RPS MISSION**

The mission of Rockford Public Schools is to serve the community by ensuring all of its diverse students develop the capabilities to contribute to society, succeed in the global economy and learn throughout their lives by creating dynamic integrated learning environments that respond to the needs and aspirations of the individual student in partnership with family and community.

### **FIVE GOALS TO BECOME THE SCHOOLS OF FIRST CHOICE IN ROCKFORD**

- Enhance learning opportunities for all children
- Ensure parents are partners in the education process
- Provide clean and safe schools
- Hold adults accountable
- Run an efficient business operation

# Budget Development Process

## Educational Responsibility

Our budget is the educational plan of the district expressed in dollars and cents. It reveals through the allocation of resources the district's priority of educating children. As we are successful in fulfilling these responsibilities we support the district's efforts in educating children.

The budgeting process is a year round process that involves many people in the school system. There are several major budget activities that go on in the Rockford Public School District, which are planning, preparation, adoption/approval, implementation, and review and assessment.

## Planning

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment requires intensive involvement of central office, instructional and operational staff year round.

## Preparation

Budget requests from the building level are based on educational plans, estimated resources, contractual requirements, and anticipated inflationary adjustments. Forecasting available resources will indicate whether the District's initial budget will suffer a shortfall.

## Adoption and Approval

The Superintendent shall present to the Board of Education, no later than the first Board meeting in May, a tentative budget with appropriate explanation. The budget shall set forth the estimated balance of funds available at the beginning of the fiscal year, the estimated receipts, and a plan for expenditures during the fiscal year for the financial support needed for the District's educational program. After receiving the Superintendent's proposed budget, the Board of Education will set: 1) The date, place, and time for public hearing on the proposed budget; 2) The date, place, and time for the proposed budget to be available to the public for inspection (at least 30 days). After the budget hearing, changes can be made to reflect public input, and budget adoption at the second Board meeting in June is the final step.

## Implementation

The fiscal year of RPS begins July 1 and ends on June 30. Rockford Public School District 205 has an encumbrance driven accounting software that does not allow overspending of non-salary budget lines. The Human Resources department works

closely with the Budget Office to ensure we are not overstaffed. Daily reviews and modifications of individual budgets ensure that the school district is on target with projected spending.

#### Review and Assessment

The budget is an important management tool for all stakeholders. Monitoring of staffing and expenditures enables managers to keep track of how well their programs are being implemented and the rate at which funds are being expended.

The success of the budgeting process depends on many individuals throughout the school system fulfilling their responsibilities in a timely and appropriate manner.



# Rockford Public Schools Board of Education



Mr. David Kelly, President



Mr. Harmon Mitchell  
Vice President



Mrs. Jeanne Westholder  
Secretary



Mr. Robert Evans  
Education Committee



Mrs. Jude Makulec



Mrs. Alice Sadargus



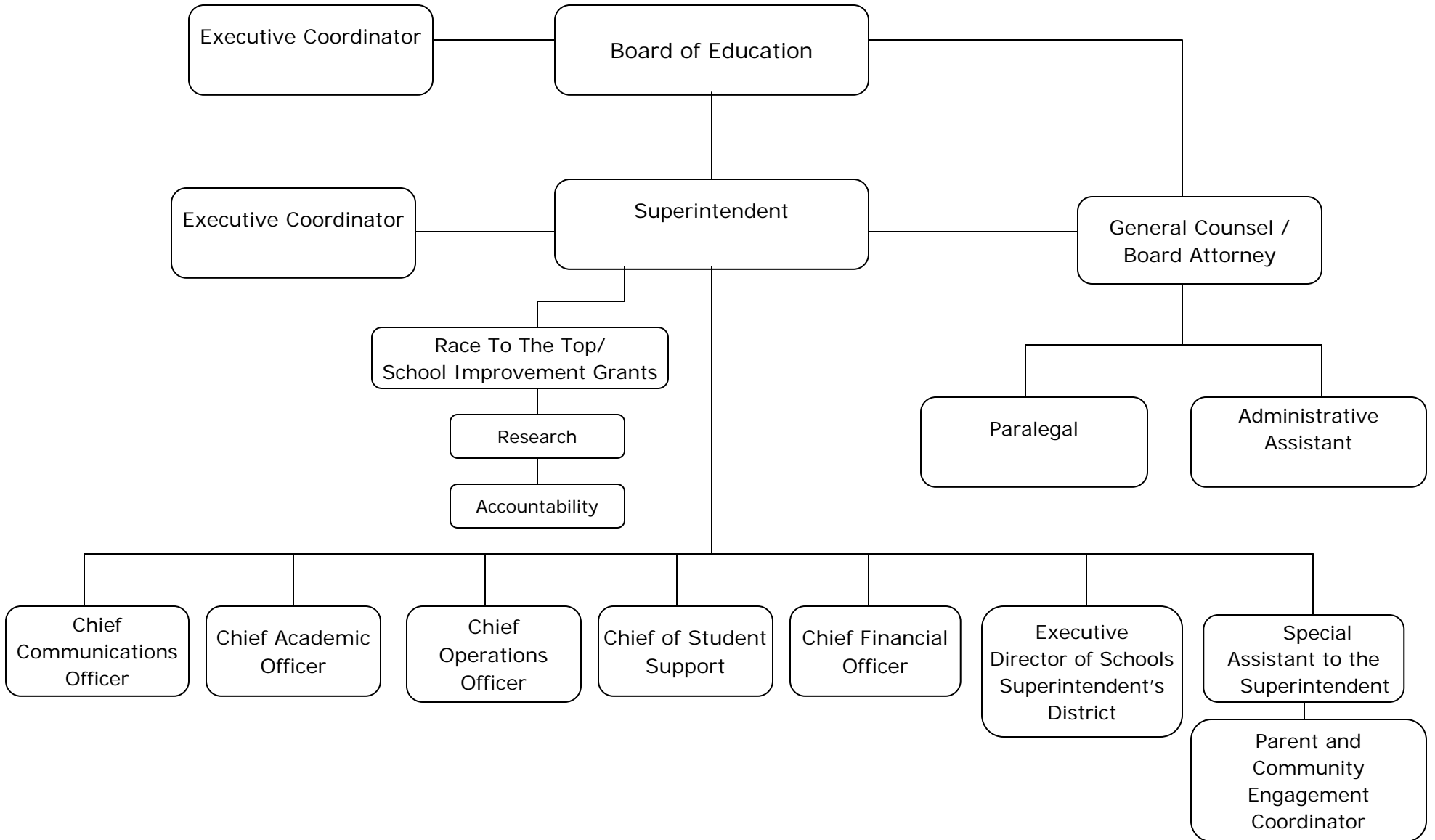
Mrs. Lisa Jackson

Based on the legislative authority codified in Illinois School Code, the Board of Education has the following power:

- The corporate power to sue and be sued in all courts.
- The power to levy and collect taxes as well as to issue bonds.
- The power to contract for appointed administrators, teachers, other personnel and for goods and services.



# Rockford Public Schools District 205



## Rockford Public Schools District #205

### FUND NUMBERS, NAME AND PURPOSE

<u>10- Education</u>	Is the District's primary operating fund. It accounts for all financial resources of the District, except those required to be accounted for in another fund. Education Fund budgeted revenues are <b><u>\$210,136,783</u></b> and budgeted expenditures are <b><u>\$200,801,242.</u></b>
<u>17- Special Education</u>	Accounts for the costs of educating all students with an Individualized Education Plan (IEP). Special Education Fund budgeted revenues are <b><u>\$22,314,386</u></b> and budgeted expenditures are <b><u>\$66,203,413.</u></b>
<u>18- Grants</u>	Accounts for all revenues and expenditures associated with both state and federal grants. Grants Fund budgeted revenues are <b><u>\$46,828,747</u></b> and budgeted expenditures are <b><u>\$46,828,747.</u></b>
<u>19- Food Service</u>	Accounts for the activities of the District's food services, including the national school lunch program. Food Service Fund budgeted revenues are <b><u>\$11,867,487</u></b> and budgeted expenditures are <b><u>\$12,598,033.</u></b>
<u>20- Ops. &amp; Maintenance</u>	Accounts for the costs of maintaining our buildings and grounds. Also, accounts for the cost for utilities of the District. Operations & Maintenance Fund budgeted revenues are <b><u>\$19,292,962</u></b> and budgeted expenditures are <b><u>\$19,977,695.</u></b>
<u>3X- Debt Service</u>	Accounts for the resources accumulated and payments made for the principal and interest on long-term general obligation debt. Debt Service Fund budgeted revenues are <b><u>\$16,328,067</u></b> and budgeted expenditures are <b><u>\$16,829,703.</u></b>
<u>40- Transportation</u>	Accounts for the resources accumulated and payments made to provide student transportation services. Transportation Fund budgeted revenues are <b><u>\$18,090,868</u></b> and budgeted expenditures are <b><u>\$21,392,411.</u></b>
<u>5X- IMRF/ FICA</u>	Accounts for the District portion of IMRF and FICA expenditures based on employee earnings. IMRF/FICA Fund budgeted revenues are <b><u>\$5,542,599</u></b> and budgeted expenditures are <b><u>\$7,710,962.</u></b>

70- Working Cash

Accounts for the resources accumulated to enable the District to have, on hand at all times, sufficient cash to meet the demands of ordinary and necessary expenditures. Working Cash Fund budgeted revenues are **\$2,909,882** and budgeted expenditures are **\$1,500,000.**

80- Tort Immunity

Accounts for the resources accumulated and payments made to provide legal services, workman's compensation, liability insurance and unemployment insurance etc. Tort Immunity Fund budgeted revenues are **\$8,043,615** and budgeted expenditures are **\$8,959,269.**

92- Life Safety

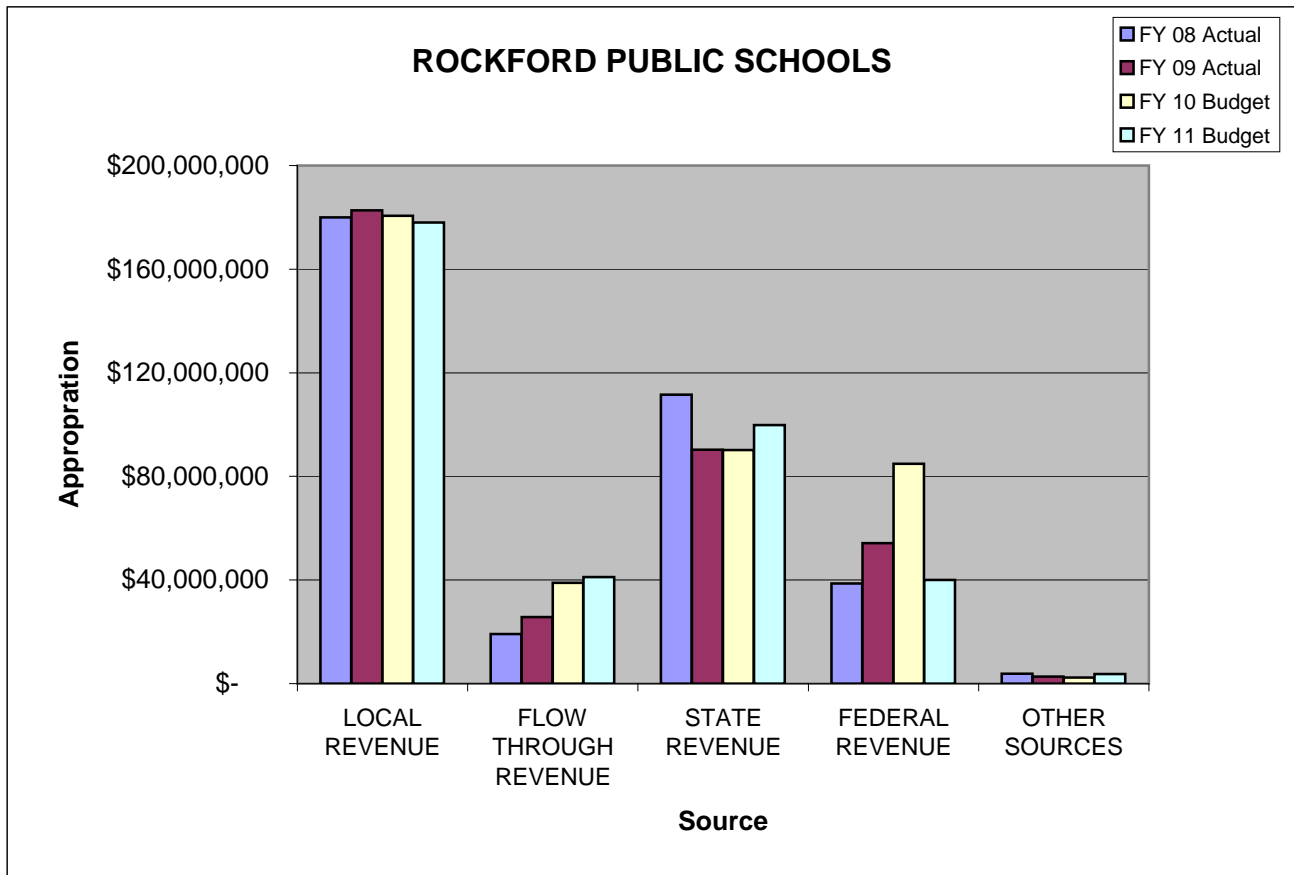
Accounts for the resources accumulated and payments made to address life and/or safety expenditures. Life Safety Fund revenues are **\$1,421,086** and budgeted expenditures are **\$1,319,507.**

## **BUDGETARY INFORMATION**

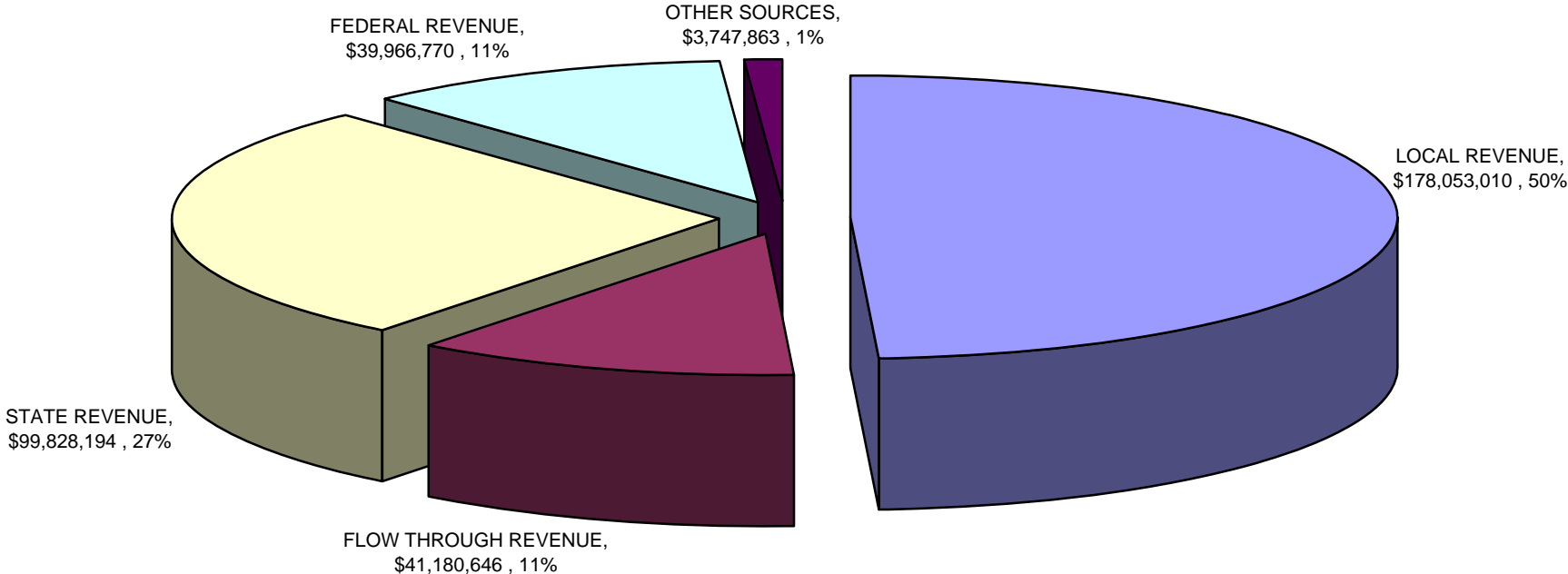


**ROCKFORD PUBLIC SCHOOLS  
MULTI YEAR REVENUE SUMMARY  
ALL FUNDS**

<b>GENERAL</b>	<b>DESCRIPTION</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
41000	LOCAL REVENUE	\$ 179,999,474	\$ 182,687,561	\$ 180,572,151	\$ 178,053,010
42000	FLOW THROUGH REVENUE	19,163,182	25,661,728	38,918,801	41,180,646
43000	STATE REVENUE	111,518,227	90,294,658	90,237,840	99,828,194
44000	FEDERAL REVENUE	38,616,803	54,269,838	84,917,779	39,966,770
47000	OTHER SOURCES	3,890,106	2,711,134	2,315,000	3,747,863
<b>GRAND TOTAL</b>		<b>\$ 353,187,792</b>	<b>\$ 355,624,919</b>	<b>\$ 396,961,571</b>	<b>\$ 362,776,482</b>



**ROCKFORD PUBLIC SCHOOLS  
FY 2011 REVENUE PIE CHART**



**ROCKFORD PUBLIC SCHOOLS  
LOCAL REVENUE SUMMARY  
MULTI-YEAR**

<b>Function</b>	<b>Description</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
41110	CT TAX LEVY	\$ -	\$ 104,348,385	\$ -	105,459,184
41111	CURRENT YEAR LEVY (GEN'L)	79,548,119	13,950,634	121,221,468	14,098,822
41112	FIRST PRYR LEVY(GENERAL)	60,542,281	12,759,301	13,329,306	13,635,088
41113	OTH PRYRS' LEVIES(GEN.)	-	5,580,372	5,639,528	5,639,528
41114	MUNICIPAL RETIREMENT LEVY	-	1,594,507	-	1,663,462
41115	WORKING CASH LEVY	-	1,395,129	1,409,882	1,409,882
41118	FIRE PREV & SAFETY LEVY	-	1,395,129	1,409,882	1,409,882
41120	TORT IMMUNITY LEVY	-	6,333,069	7,977,113	7,977,113
41122	1ST PRYR LEVY (TORT)	2,440,750	-	-	-
41141	CURYR LEVY(SPECIAL ED.)	599,149	-	-	-
41142	1ST PRYR LIVIES(SPEC. ED)	468,976	-	-	-
41150	SOC.SEC./MEDCAR ONLY LEVY	-	2,974,189	3,042,887	3,042,887
41214	FAIRIVEW-EARLY INTERVENTI	185	2,045	-	-
41230	CORP. PERSON. PROP REPLC	25,547,820	22,348,477	17,000,010	14,053,846
41311	REG TUIT. PUPILS/PARENTS	7,635	8,146	-	606,775
41312	REG. TUIT -OTHER LEA	247,522	325,163	250,000	250,000
41321	SUMSCH. TUIT -PUP/PARENTS	112,019	46,370	75,000	75,000
41342	SPED - TUITION OTHER LEA	1,232,442	1,517,783	1,514,000	1,339,000
41346	SMR SCHL SPED-TUTION	167,438	48,288	-	175,000
41351	ADLT TUIT FR PUPIL/PARENT	57,370	53,255	55,000	55,000
41411	REG.TRAN.FEES PUPILS/PARE	4,230	1,384	-	-
41510	INTEREST ON INVESTMENTS	3,173,538	2,562,634	-	1,500,000
41511	INTEREST EARNINGS-COKE	10,492	9,972	-	-
41515	ADM INT ON TAXES	511,437	195,192	2,367,300	117,300
41611	SALES TO PUPIL -LUNCH	940,812	862,509	2,456,000	904,000
41612	SALES TO PUPIL-BREAKFAST	82,530	72,427	-	75,000
41613	SALES TO PUPIL-ALA CARTE	1,346,875	1,263,831	-	1,390,000
41614	SALES TO PUPIL -OTHER	56,280	86,695	-	-
41616	VENDING MACHINE COMM.	72,263	71,652	-	66,923
41620	SALES TO ADULTS -REGULAR	44,789	28,484	30,000	30,000
41690	OTHER FOOD SERVICE	10,449	10,917	1,000	1,000
41711	ADMIS-ATHL(GATE&SEA.PASS)	36,237	31,803	140,000	35,000
41712	PARTICIPATION FEES-ATHLET	106,944	92,560	-	105,000
41721	DRIVER ED LAB FEE	16,867	7,750	15,000	15,000
41902	PERSONAL VANDALISM	877	1,351	5,000	5,000
41910	RENTALS	4,896	4,896	35,000	5,000
41911	BUILDING RENTALS	24,608	43,512	-	30,000
41912	RENTAL - CELL TOWER	31,632	506,248	-	-
41925	DONATED CAPITAL - ERATE	550,077	-	-	-
41933	COMP FOR LOSS OF FIXED AS	9,355	188,435	-	-
41980	GRAND VICTORIA GRANT	45,467	84,871	-	-
41985	HP TECH GRANT	-	2,500	-	-
41994	MISCELLANEOUS	1,891,871	1,860,302	2,598,775	2,833,318
41997	DIFFERENTIAL PD BY SCHOOL	55,242	17,394	-	50,000
<b>TOTAL LOCAL REVENUE</b>		<b>\$ 179,999,474</b>	<b>\$ 182,687,561</b>	<b>\$ 180,572,151</b>	<b>\$ 178,053,010</b>



**ROCKFORD PUBLIC SCHOOLS  
FLOW THROUGH REVENUE DETAIL  
MULTI YEAR**

<b>Function</b>	<b>Description</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
42100	FLW-THRH REV -STATE SRCES	\$ 19,056,056	\$ 25,649,634	\$ 38,918,801	\$ 41,180,646
42125	RESPRO GRNT-BOONE/WIN ROE	107,000	-	-	-
42150	IDPH CATCH GRANT	-	5,200	-	-
42203	READING IS FUND GRANT RIF	126	(126)	-	-
42205	INTERNATIONAL RDG ASSOC	-	2,250	-	-
42206	LEGO CHILDREN'S FUND	-	3,500	-	-
42207	EZRA JACK KEATS FDATN INC	-	500	-	-
42732	ILLINOIS ARTS COUNCIL GRT	-	770	-	-
<b>TOTAL FLOW THROUGH REVENUE</b>		<b>\$ 19,163,182</b>	<b>\$ 25,661,728</b>	<b>\$ 38,918,801</b>	<b>\$ 41,180,646</b>

**ROCKFORD PUBLIC SCHOOLS  
STATE REVENUE DETAIL  
MULTI YEAR**

<b>Function</b>	<b>Description</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
43001	GEN. STATE AID -SEC 18-8	\$ 51,564,920	\$ 39,561,193	\$ 56,165,373	\$ 65,874,261
43004	POVERTY GRANT	15,777,542	15,321,419	-	-
43100	SPEC ED. PRIV FAC. TUIT.	833,999	696,893	5,100,000	608,000
43105	SPEC ED. -EXTRAORDINARY	4,033,278	433,278	-	3,268,000
43110	SPEC ED. -PERSONNEL	5,662,262	219,020	5,500,000	4,180,000
43120	SPEC ED.-ORPHAN-INDIVIDL.	1,778,864	1,599,642	1,500,000	1,140,000
43130	SPEC ED.-ORPHAN-SUM INDVL	73,737	57,166	75,000	57,000
43145	SPEC ED. -SUMMER SCHOOL	117,552	298,442	115,000	87,400
43161	IEAMA PUBLIC ASST PRG FEMA	-	1,649	-	-
43162	DCEO RECYCLE GRANT	-	9,410	-	-
43190	SPEC ED. -EARLY INTERVENT	15,201	25,955	-	-
43215	VOC ED. -FORMULA	61,848	69,015	60,000	50,000
43275	VOC ED. ELEM.CAREER DEVL P	150	-	-	-
43305	BILING ED TBE/TPI	738,911	814,216	1,324,923	1,104,103
43360	STATE FREE LUNCH	374,257	453,989	449,000	374,167
43365	SCHOOL BREAKFAST INCENTIV	11,590	11,319	-	-
43370	DRIVER EDUCATION	72,199	70,072	70,000	-
43400	ADLT ED. STATE 3-1	166,346	161,393	337,415	147,757
43401	ADULT EDUC - PERFORMANCE	115,218	137,535	-	133,423
43410	ADLT ED.-PUBLIC ASSISTAN.	255,364	235,948	149,015	124,179
43500	TRANSPORTATION -REGULAR	13,128,492	13,885,926	15,500,000	11,200,000
43505	TRANSPORTATION-VOCATIONAL	-	-	-	1,200,000
43510	TRANSPORTATION-SPEC.ED.	1,817,743	1,436,041	-	-
43651	NAT'L BOARD CERT INIT	97,312	48,000	-	-
43691	EDWARD BYRNE JUST ASS GRT	10,000	-	-	-
43693	LAW ENFORCEMENT/CRIME PRV	1,938	4,062	-	-
43695	TRUANT ALT/OPTIONAL EDUC.	310,547	309,394	282,287	235,239
43698	LOCAL LAW ENFORCEMENT GRT	-	-	-	-
43700	ERLY CHLDHD.PREV INITIAT.	638,523	686,093	-	6,850,908
43705	ERLY CHLDHD-ST.PRESCH RSK	7,738,390	7,765,181	-	-
43707	PRE-K 3705-40 NEW FUNDS	1,369,157	1,235,308	-	-
43708	ECE/NIU TCHR PREP GRANT	99,314	126,961	-	-
43715	K-6 READING IMPROVEMENT	1,144,446	1,202,841	1,107,840	923,200
43730	ROE TRUANCY GRANT	-	-	-	-
43760	LIB SERVS/TECH ACT GRANT	33,088	47,357	-	-
43775	ADA SAFETY & ED BLK GRANT	900,828	898,822	900,000	750,000
43825	SUMMER BRIDGES GRANT	1,043,307	743,873	833,363	833,363
43950	ORPHANAGE TUITION 18-3	131,079	257,202	135,000	128,571
43961	ADVANCED PLACEMENT GRANT	-	78,481	55,400	55,400
43962	ARTS/FOR LANG ASST GRNT	88,308	80,999	50,000	50,000
43981	K-3 ISBE CSR PILOT PROG	1,007,087	1,087,760	-	-
43982	BEGINNING TEACHER PILOT	305,430	219,956	450,000	375,000
43984	ISBE HOMELESS GRANT	-	2,847	78,224	78,224
<b>TOTAL STATE REVENUE</b>		<b>\$ 111,518,227</b>	<b>\$ 90,294,658</b>	<b>\$ 90,237,840</b>	<b>\$ 99,828,194</b>

**ROCKFORD PUBLIC SCHOOLS  
FEDERAL REVENUE DETAIL  
MULTI YEAR**

<b>Function</b>	<b>Description</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
44001	FEDERAL IMPACT AID	\$ 52,388	\$ 44,481	\$ -	\$ -
44100	ESEA-CHPT.2-FORMULA	76,566	45,394	-	-
44135	NIU GRANT - PROJECT REAL	418,633	153,740	-	-
44210	NATIONAL SCH LUNCH PROG.	6,419,311	6,984,842	6,622,000	6,622,000
44220	SCHOOL BREAKFAST PROGRAM	1,517,504	1,542,767	1,577,000	1,577,000
44250	COMMODITY CREDIT	684,513	604,594	475,000	475,000
44278	NSF-RVC/NIU AVIATION GRNT	16,000	8,430	-	-
44300	ESEA-CHPT.1-LOW INCOME	11,732,983	13,400,424	16,577,612	14,500,000
44332	COMP SCHOOL REFORM GRANT	1,163	-	-	-
44335	EVEN START FAM LIT GRANT	129,317	2,467	240,000	240,000
44339	SCHOOL IMPROVEMENT GRANT	-	358,550	1,690,913	1,690,913
44391	ROTC	77,688	81,487	70,000	70,000
44400	ESEA-DRUG FREE SCH-FORMUL	178,478	149,220	151,031	-
44410	ALCOHOL ABUSE REDUCE GRNT	311,920	193,121	-	-
44421	TITLE IV,PRT B 21ST CENTU	34,998	-	2,650,859	-
44422	ISBE 21ST CENTURY 4421-04	234,542	23,077	-	-
44423	ISBE 21ST CENTURY 4421-05	1,283,800	1,007,113	-	-
44424	ISBE 21ST CENTURY 4421-07	535,912	595,166	-	595,400
44425	ISBE 21ST CENTURY 4421-08	632,000	747,893	-	735,000
44426	21ST CENTURY 4421-10A	-	-	-	372,113
44427	21ST CENTURY 4421-10B	-	-	-	948,346
44505	JTPA-WRK EXP&CAREER DEVL P	70,079	63,071	61,606	61,606
44600	FED-SP ED.PRE SCH FLW THR	274,233	295,192	287,303	287,303
44620	FED-SP ED.-IDEA-FLW THRH.	6,996,902	6,661,364	7,121,711	7,121,711
44625	FED SPED IDEA ROOM/BOARD	1,273,752	89,933	500,000	500,000
44664	SMALLER LEARNING COMM GRT	50,503	-	-	-
44700	ARRA ECE 3705-01- (3700)	-	-	8,563,635	-
44800	FED ADLT ED. -BASIC	174,785	164,216	162,005	162,005
44850	AARA - GENERAL STATE AID	-	16,211,091	-	-
44851	ARRA- TITLE I	-	-	9,209,891	-
44856	ARRA- IDEA PRE SCHOOL	-	-	294,937	-
44857	ARRA- IDEA PART B	-	-	8,069,430	-
44862	ARRA- MCKINNEY VETO	-	-	65,246	-
44870	ARRA- GENERAL STATE AID	-	-	16,519,227	-
44900	MEDICAID FEE FOR SERVICE	525,713	1,444,079	-	300,000
44901	MEDICAID OUTREACH	625,052	215,964	600,000	300,000
44904	ADVD PLACEMENT INCENTIVE	5,685	-	-	-
44905	EMERG IMMIGRANT GRANT	216,896	123,783	-	-
44908	TRNG ALL TCHRS-SUPERANDO	5,001	-	-	-
44909	TITLE III - LIPLEPS	323,827	245,658	450,000	450,000
44920	MCKIN ED. -HOMELESS CHILD	70,000	75,393	75,393	75,393
44932	TITLE II - TEACHER QLTY	1,793,197	1,879,704	2,311,915	2,311,915
44936	NIU ILL MATH SCI PARTSHP	6,397	13,627	-	-
44951	S.T.E.P.	26,603	26,603	26,603	26,603
44965	DOE TCH AMER HIST GRANT	456,607	69,316	-	-
44967	DOE TAH FREEDOM GRANT	-	258,572	301,780	301,780
44971	TECHNOLOGY CHALLENGE GRT	71,676	124,893	242,682	242,682
44975	VOLUNTARY CHOICE GRANT	907,198	364,613	-	-
44994	EMERGENCY RESPONSE GRANT	336,266	-	-	-
44995	AYA/RC BILINGUAL S. DEVE	68,715	-	-	-
<b>TOTAL FEDERAL REVENUE</b>		<b>\$ 38,616,803</b>	<b>\$ 54,269,838</b>	<b>\$ 84,917,779</b>	<b>\$ 39,966,770</b>

**ROCKFORD PUBLIC SCHOOLS  
OTHER SOURCES  
MULTI YEAR**

<b>Function</b>	<b>Description</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
47100	TRANSFER FROM OTHER FUNDS	\$ 3,802,778	\$ 2,638,834	\$ 2,250,000	\$ 1,500,000
47310	SALE OF EQUIPMENT	19,369	5,890	-	-
47330	COMP-LOSS OF FIXED ASSETS	67,959	66,410	65,000	-
47400	OTHER FINANCE SOURCES	-	-	-	2,247,863
<b>TOTAL REVENUE - OTHER</b>		<b>\$ 3,890,106</b>	<b>\$ 2,711,134</b>	<b>\$ 2,315,000</b>	<b>\$ 3,747,863</b>

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**CONSOLIDATED**

**REVENUES**

<b>Func</b>	<b>Description</b>	<b>2007 - 2008 Actuals</b>	<b>2008 - 2009 Actuals</b>	<b>2009 - 2010 Amended Budget</b>	<b>2010 - 2011 Budget</b>	<b>% of Total</b>
41000	LOCAL REVENUES	\$ 179,999,474	\$ 182,687,561	\$ 180,572,151	\$ 178,053,010	49%
42000	FLOW THROUGH REVENUES	19,163,182	25,661,728	38,918,801	41,180,646	11%
43000	STATE REVENUES	111,518,227	90,294,658	90,237,840	99,828,194	28%
44000	FEDERAL REVENUES	38,616,803	54,269,838	84,917,779	39,966,770	11%
47000	OTHER SOURCES/USES	3,890,106	2,711,134	2,315,000	3,747,863	1%
<b>TOTAL REVENUES</b>		<b>\$ 353,187,792</b>	<b>\$ 355,624,919</b>	<b>\$ 396,961,571</b>	<b>\$ 362,776,482</b>	<b>100%</b>

**EXPENDITURES**

<b>Obj</b>	<b>Description</b>	<b>2007 - 2008 Actuals</b>	<b>2008 - 2009 Actuals</b>	<b>2009 - 2010 Amended Budget</b>	<b>2010 - 2011 Budget</b>	<b>% of Total</b>
51000	SALARIES	\$ 159,916,350	\$ 165,817,132	\$ 180,644,872	\$ 177,774,138	44%
52000	EMPLOYEE BENEFITS	79,971,648	89,076,591	116,492,430	124,634,600	31%
53000	PURCHASED SERVICES	29,931,964	31,141,471	46,112,624	37,093,688	9%
54000	SUPPLIES & MATERIALS	22,408,271	21,284,324	21,652,288	27,644,904	7%
55000	CAPITAL OUTLAY	3,554,745	6,488,451	11,631,025	5,488,950	1%
56000	OTHER OBJECTS	17,603,253	16,505,970	16,562,948	27,736,839	7%
58000	TERMINATION BENEFITS	2,259,613	4,144,605	4,218,442	-	-
58100	TRANSFERS	3,173,538	2,638,834	2,250,000	3,747,863	1%
<b>TOTAL EXPENDITURES</b>		<b>\$ 318,819,382</b>	<b>\$ 337,097,378</b>	<b>\$ 399,564,629</b>	<b>\$ 404,120,981</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ 34,368,410</b>	<b>\$ 18,527,541</b>	<b>\$ (2,603,058)</b>	<b>\$ (41,344,499)</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ 62,260,500</b>	<b>\$ 96,628,900</b>	<b>\$ 115,156,441</b>	<b>\$ 112,553,542</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ 96,628,910</b>	<b>\$ 115,156,441</b>	<b>\$ 112,553,383</b>	<b>\$ 71,209,043</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**CONSOLIDATED**

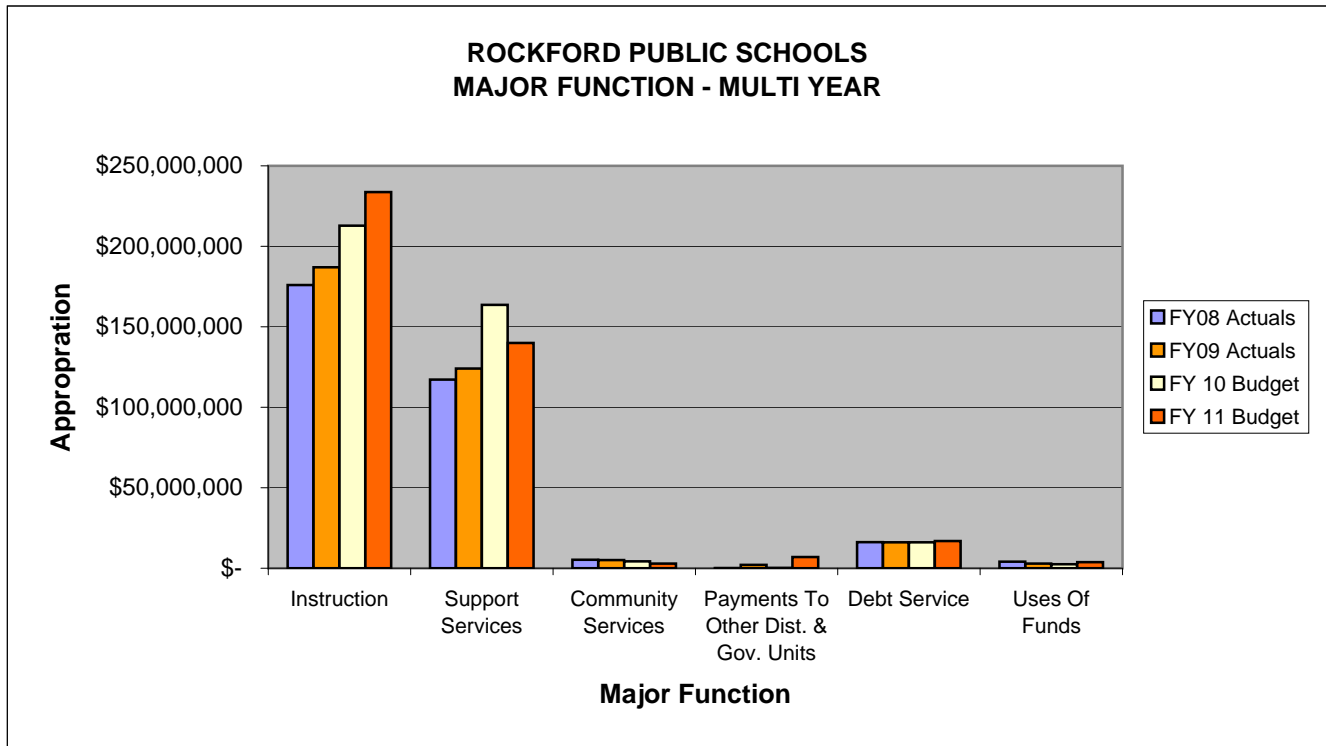
**EXPENDITURES (CONTINUED)**

**EXPENDITURE SUMMARY BY MAJOR FUNCTION**

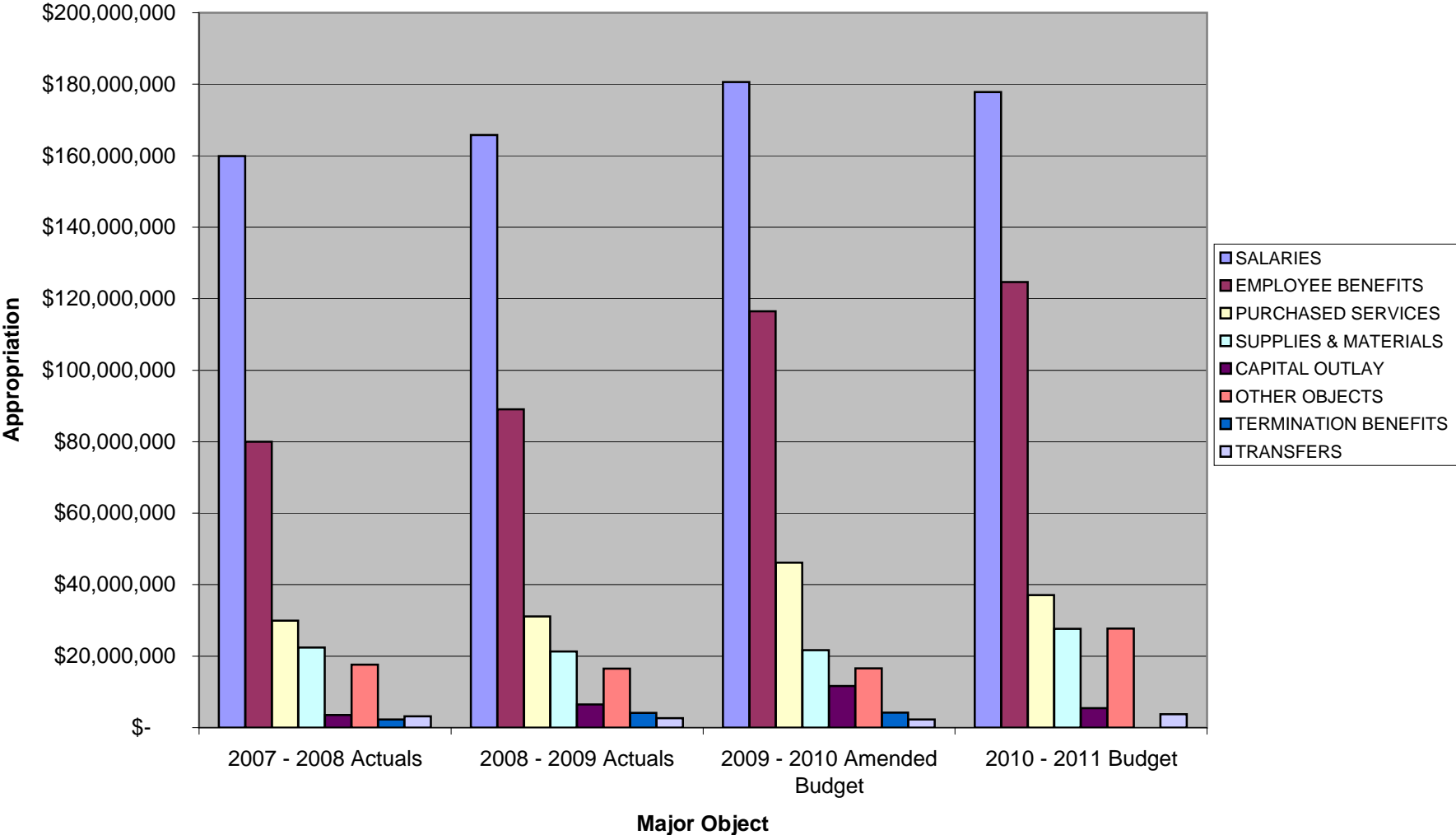
<b>Func</b>	<b>Description</b>	<b>2007 - 2008 Actuals</b>	<b>2008 - 2009 Actuals</b>	<b>2009 - 2010 Amended Budget</b>	<b>2010 - 2011 Budget</b>	<b>% of Total</b>
51100	REGULAR K-12 PROGRAMS	\$ 104,340,003	\$ 115,658,982	\$ 127,972,568	\$ 137,214,711	34%
51200	SPECIAL EDUCATION PROGRAMS	50,024,914	48,319,694	52,924,510	67,139,711	17%
51300	ADULT EDUCATION	604,848	626,846	648,951	662,645	0%
51400	CAREER & TECHNICAL ED	2,704,980	2,712,909	3,088,173	3,334,388	1%
51500	INTERSCOLASTIC PROGRAMS	1,590,179	1,673,625	914,312	2,282,234	1%
51600	SUMMER PROGRAMS	4,416,593	4,779,846	6,153,987	4,907,609	1%
51800	BILINGUAL PROGRAMS	8,120,422	8,843,411	11,189,464	11,880,621	3%
51900	TRUANT/ALT ED	4,129,302	4,315,825	9,914,926	6,315,336	2%
52100	SUPPORT SERVICES- PUPILS	18,564,885	18,651,820	38,437,210	24,967,534	6%
52200	SUPPORT SERVICES- INST. STAFF	11,635,788	12,228,981	24,516,982	15,137,872	4%
52300	SUPPORT SERVICES- GEN ADMIN	5,625,580	5,751,140	7,151,588	6,537,398	2%
52400	SUPPORT SERVICES- SCHL ADMIN	14,064,004	15,664,720	18,460,324	18,696,811	5%
52500	SUPPORT SERVICES- BUSINESS	61,858,215	65,444,449	65,620,891	65,761,388	16%
52600	SUPPORT SERVICES- CENTRAL	4,308,971	4,896,205	8,522,491	7,583,555	2%
52900	SUPPORT SERVICES- OTHER	1,110,871	1,381,529	954,484	1,030,654	0%
53000	COMMUNITY SERVICES	4,321,220	4,255,183	3,322,899	2,014,651	0%
53300	CIVIC SERVICES	197,988	197,574	258,975	284,596	0%
53500	CUSTODY & CHILD CARE SERV	174,871	153,464	154,990	157,043	0%
53700	NONPUBLIC SCHOOL PUPILS' SERV	618,408	447,174	545,124	442,759	0%
54100	PAYMENTS TO IN-STATE	122,087	2,135,100	195,454	6,915,579	2%
55100	INTEREST ON ST DEBT	5,277,793	4,710,384	4,646,627	3,376,324	1%
55200	INTEREST ON LT DEBT	10,965,000	11,370,000	11,480,000	13,490,000	3%
58100	TRANSFERS TO VARIOUS FUNDS	4,042,460	2,878,517	2,489,700	3,987,563	1%
<b>GRAND TOTAL</b>		<b>\$ 318,819,382</b>	<b>\$ 337,097,378</b>	<b>\$ 399,564,629</b>	<b>\$ 404,120,981</b>	<b>100%</b>

**ROCKFORD PUBLIC SCHOOLS  
Multi Year Function Summary**

<b>Func.</b>	<b>Description</b>	<b>FY08 Actuals</b>	<b>FY09 Actuals</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
51000	Instruction	\$ 175,931,241	\$ 186,931,138	\$ 212,806,890	\$ 233,737,256
52000	Support Services	117,168,314	124,018,844	163,663,970	139,954,911
53000	Community Services	5,312,487	5,053,395	4,281,987	2,899,050
54000	Payments To Other Dist. & Gov. Units	122,087	2,135,100	195,454	6,915,579
55000	Debt Service	16,242,793	16,080,384	16,126,627	16,866,324
58000	Uses Of Funds	4,042,460	2,878,517	2,489,700	3,747,863
<b>TOTAL</b>		<b>\$ 318,819,382</b>	<b>\$ 337,097,378</b>	<b>\$ 399,564,629</b>	<b>\$ 404,120,981</b>

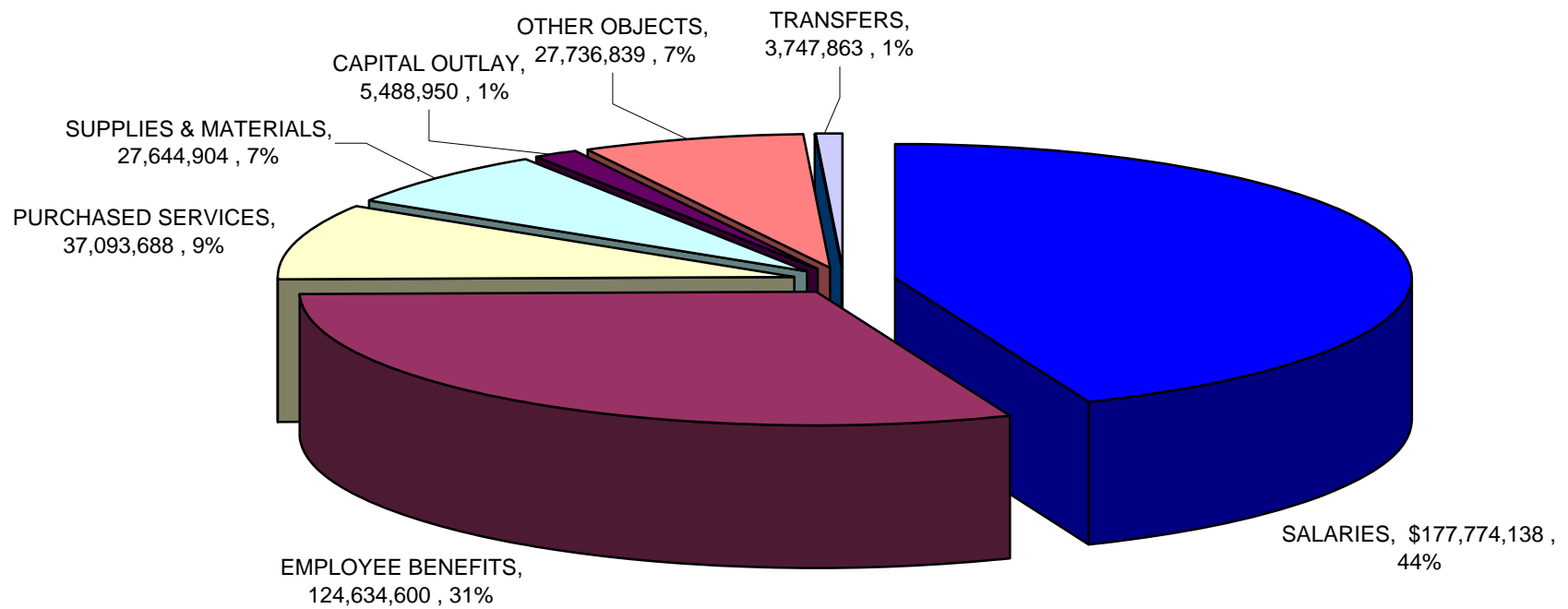


## ROCKFORD PUBLIC SCHOOLS MULTI YEAR COMPARISON BY MAJOR OBJECT





ROCKFORD PUBLIC SCHOOLS  
FY 2011 EXPENDITURES BY MAJOR OBJECT



**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**EDUCATION FUND (Fund 10)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
41000	LOCAL REVENUES	\$ 115,950,812	\$ 117,374,289	\$ 115,209,153	\$ 114,329,078	54%
42000	FLOW THROUGH REVENUES	12,544,220	16,949,363	25,791,931	28,163,444	13%
43000	STATE REVENUES	68,377,337	55,920,521	57,195,373	66,674,261	32%
44000	FEDERAL REVENUES	77,688	16,292,578	16,589,227	70,000	0%
47000	OTHER SOURCES/USES	2,164,566	1,834,234	1,500,000	900,000	0%
<b>TOTAL REVENUES</b>		<b>\$ 199,114,623</b>	<b>\$ 208,370,985</b>	<b>\$ 216,285,684</b>	<b>\$ 210,136,783</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
51000	SALARIES	\$ 92,674,635	\$ 96,926,349	\$ 104,373,724	\$ 108,598,598	54%
52000	EMPLOYEE BENEFITS	42,944,092	48,110,690	61,921,781	71,960,221	36%
53000	PURCHASED SERVICES	2,276,156	2,578,568	5,905,680	2,535,098	1%
54000	SUPPLIES & MATERIALS	3,149,614	3,310,770	3,863,972	5,308,577	3%
55000	CAPITAL OUTLAY	541,252	825,807	4,339,208	3,162,350	2%
56000	OTHER OBJECTS	134,565	148,857	140,550	6,988,536	3%
58000	TERMINATION BENEFITS	172,694	190,106	202,000	-	0%
58100	TRANSFERS TO VARIOUS FUNDS	-	-	-	2,247,863	1%
<b>TOTAL EXPENDITURES</b>		<b>\$ 141,893,008</b>	<b>\$ 152,091,147</b>	<b>\$ 180,746,914</b>	<b>\$ 200,801,242</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ 57,221,615</b>	<b>\$ 56,279,838</b>	<b>\$ 35,538,770</b>	<b>\$ 9,335,541</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ 210,010,300</b>	<b>\$ 267,231,915</b>	<b>\$ 323,511,753</b>	<b>\$ 359,050,523</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ 267,231,915</b>	<b>\$ 323,511,753</b>	<b>\$ 359,050,523</b>	<b>\$ 368,386,064</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**EDUCATION FUND (Fund 10)**

**EXPENDITURES (CONTINUED)**

**EXPENDITURE SUMMARY BY MAJOR FUNCTION**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
51100	REGULAR K-12 PROGRAMS	\$ 96,940,819	\$ 102,229,569	\$ 115,915,223	\$ 126,567,080	63%
51200	SPECIAL EDUCATION PROGRAMS	(1,336)	30,803	31,217	-	0%
51300	ADULT EDUCATION	489,152	455,113	626,551	636,321	0%
51400	CAREER & TECHNICAL ED	1,713,497	1,736,629	1,893,219	2,104,260	1%
51500	INTERSCOLASTIC PROGRAMS	1,431,675	1,504,335	803,462	2,147,229	1%
51600	SUMMER PROGRAMS	3,428,376	3,752,583	4,311,547	4,569,838	2%
51800	BILINGUAL PROGRAMS	7,916,355	8,751,388	10,461,077	11,285,226	6%
51900	TRUANT/ALT ED	3,490,895	3,752,766	8,853,750	6,240,818	3%
52100	SUPPORT SERVICES- PUPILS	4,760,052	4,852,659	6,423,428	6,416,140	3%
52200	SUPPORT SERVICES- INST. STAFF	3,190,241	3,455,352	4,198,477	4,813,362	2%
52300	SUPPORT SERVICES- GEN ADMIN	3,027,701	2,465,013	3,248,250	2,987,349	1%
52400	SUPPORT SERVICES- SCHL ADMIN	11,031,063	13,348,427	15,146,500	15,835,503	8%
52500	SUPPORT SERVICES- BUSINESS	1,340,762	1,630,284	1,215,087	1,419,959	1%
52600	SUPPORT SERVICES- CENTRAL	3,064,626	3,920,657	7,373,577	6,404,034	3%
52900	SUPPORT SERVICES- OTHER	154	60,144	55,929	58,295	0%
53000	COMMUNITY SERVICES	339	1,799	-	-	0%
53500	CUSTODY & CHILD CARE SERV	68,637	143,490	142,790	144,768	0%
54100	PAYMENTS TO IN-STATE	-	-	-	6,886,579	3%
55100	INTEREST ON ST DEBT	-	136	46,829	36,621	0%
58100	TRANSFERS TO VARIOUS FUNDS	-	-	-	2,247,863	1%
<b>GRAND TOTAL</b>		<b>\$ 141,893,008</b>	<b>\$ 152,091,147</b>	<b>\$ 180,746,914</b>	<b>\$ 200,801,242</b>	<b>100%</b>

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**SPECIAL EDUCATION FUND (Fund 17)**

**REVENUES**

<b>Func</b>	<b>Description</b>	<b>2007 - 2008 Actuals</b>	<b>2008 - 2009 Actuals</b>	<b>2009 - 2010 Amended Budget</b>	<b>2010 - 2011 Budget</b>	<b>% of Total</b>
41000	LOCAL REVENUES	\$ 2,470,454	\$ 2,685,446	\$ 2,641,906	\$ 2,641,906	12%
42000	FLOW THROUGH REVENUES	3,615,092	5,528,634	8,392,200	9,103,508	41%
43000	STATE REVENUES	12,630,771	3,561,643	12,425,000	9,468,971	42%
44000	FEDERAL REVENUES	2,424,517	1,749,976	1,100,000	1,100,000	5%
<b>TOTAL REVENUES</b>		<b>\$ 21,140,834</b>	<b>\$ 13,525,699</b>	<b>\$ 24,559,106</b>	<b>\$ 22,314,386</b>	<b>100%</b>

**EXPENDITURES**

<b>Object</b>	<b>Description</b>	<b>2007 - 2008 Actuals</b>	<b>2008 - 2009 Actuals</b>	<b>2009 - 2010 Amended Budget</b>	<b>2010 - 2011 Budget</b>	<b>% of Total</b>
51000	SALARIES	\$ 30,270,377	\$ 33,351,813	\$ 35,160,486	\$ 36,553,445	55%
52000	EMPLOYEE BENEFITS	14,629,911	16,709,792	22,164,383	25,517,600	39%
53000	PURCHASED SERVICES	145,454	166,710	169,650	186,050	0%
54000	SUPPLIES & MATERIALS	329,980	241,836	198,044	334,317	1%
55000	CAPITAL OUTLAY	24,098	42,456	4,000	7,000	0%
56000	OTHER OBJECTS	-	4,550	5,000	3,605,000	5%
58000	TERMINATION BENEFITS	2,086,919	3,954,499	4,000,000	-	0%
<b>TOTAL EXPENDITURES</b>		<b>\$ 47,486,739</b>	<b>\$ 54,471,656</b>	<b>\$ 61,701,563</b>	<b>\$ 66,203,413</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ (26,345,905)</b>	<b>\$ (40,945,957)</b>	<b>\$ (37,142,457)</b>	<b>\$ (43,889,027)</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ (176,883,100)</b>	<b>\$ (203,229,005)</b>	<b>\$ (244,174,962)</b>	<b>\$ (281,317,419)</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ (203,229,005)</b>	<b>\$ (244,174,962)</b>	<b>\$ (281,317,419)</b>	<b>\$ (325,206,446)</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**SPECIAL EDUCATION FUND (Fund 17)**

**EXPENDITURES (CONTINUED)**

**EXPENDITURE SUMMARY BY MAJOR FUNCTION**

<b>Func</b>	<b>Description</b>	<b>2007 - 2008 Actuals</b>	<b>2008 - 2009 Actuals</b>	<b>2009 - 2010 Amended Budget</b>	<b>2010 - 2011 Budget</b>	<b>% of Total</b>
51100	REGULAR K-12 PROGRAMS	\$ 32,562	\$ 75,136	\$ 109,519	\$ 116,178	0%
51200	SPECIAL EDUCATION PROGRAMS	36,818,939	39,014,200	42,611,297	45,647,752	69%
51400	CAREER & TECHNICAL ED	863,939	805,336	1,023,152	1,041,883	2%
51600	SUMMER PROGRAMS	413,802	409,189	6,400	284,223	0%
52100	SUPPORT SERVICES- PUPILS	8,651,973	12,524,757	15,904,502	17,191,358	26%
52200	SUPPORT SERVICES- INST. STAFF	37,058	55,428	-	-	0%
52300	SUPPORT SERVICES- GEN ADMIN	303,799	1,088,166	1,470,011	1,286,116	2%
52400	SUPPORT SERVICES- SCHL ADMIN	359,619	199,844	212,073	222,390	0%
53700	NONPUBLIC SCHOOL PUPILS' SERV	5,048	299,600	364,608	384,513	1%
54100	PAYMENTS TO IN-STATE	-	-	-	29,000	0%
<b>GRAND TOTAL</b>		<b>\$ 47,486,739</b>	<b>\$ 54,471,656</b>	<b>\$ 61,701,563</b>	<b>\$ 66,203,413</b>	<b>100%</b>

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**EDUCATION FUND (Fund 10) AND SPECIAL EDUCATION FUND (Fund 17)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
41000	LOCAL REVENUES	118,421,266	120,059,735	117,851,059	116,970,984	50%
42000	FLOW THROUGH REVENUES	16,159,312	22,477,997	34,184,131	37,266,952	16%
43000	STATE REVENUES	81,008,108	59,482,164	69,620,373	76,143,232	33%
44000	FEDERAL REVENUES	2,502,205	18,042,554	17,689,227	1,170,000	1%
47000	OTHER SOURCES/USES	2,164,566	1,834,234	1,500,000	900,000	0%
<b>TOTAL REVENUES</b>		<b>\$ 220,255,457</b>	<b>\$ 221,896,684</b>	<b>\$ 240,844,790</b>	<b>\$ 232,451,169</b>	<b>100%</b>

**EXPENDITURES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
51000	SALARIES	\$ 122,945,012	\$ 130,278,162	\$ 139,534,209	\$ 145,152,043	54%
52000	EMPLOYEE BENEFITS	57,574,003	64,820,482	84,086,164	97,477,822	37%
53000	PURCHASED SERVICES	2,421,610	2,745,278	6,075,330	2,721,148	1%
54000	SUPPLIES & MATERIALS	3,479,594	3,552,606	4,062,016	5,642,894	2%
55000	CAPITAL OUTLAY	565,350	868,263	4,343,208	3,169,350	1%
56000	OTHER OBJECTS	134,565	153,407	145,550	10,593,536	4%
58000	TERMINATION BENEFITS	2,259,613	4,144,605	4,202,000	-	0%
58100	TRANSFERS TO VARIOUS FUNDS	-	-	-	2,247,863	1%
<b>TOTAL EXPENDITURES</b>		<b>\$ 189,379,747</b>	<b>\$ 206,562,803</b>	<b>\$ 242,448,477</b>	<b>\$ 267,004,655</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ 30,875,710</b>	<b>\$ 15,333,881</b>	<b>\$ (1,603,687)</b>	<b>\$ (34,553,486)</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ 33,127,200</b>	<b>\$ 64,002,910</b>	<b>\$ 79,336,791</b>	<b>\$ 77,733,104</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ 64,002,910</b>	<b>\$ 79,336,791</b>	<b>\$ 77,733,104</b>	<b>\$ 43,179,618</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**EDUCATION FUND (Fund 10) AND SPECIAL EDUCATION FUND (Fund 17)**

**EXPENDITURES (CONTINUED)**

**EXPENDITURE SUMMARY BY MAJOR FUNCTION**

Func	Description	2009 - 2010				% of Total
		2007 - 2008 Actuals	2008 - 2009 Actuals	Amended Budget	2010 - 2011 Budget	
51100	REGULAR K-12 PROGRAMS	\$ 96,973,381	\$ 102,304,705	\$ 116,024,742	\$ 126,683,258	47%
51200	SPECIAL EDUCATION PROGRAMS	36,817,603	39,045,003	42,642,514	45,647,752	17%
51300	ADULT EDUCATION	489,152	455,113	626,551	636,321	0%
51400	CAREER & TECHNICAL ED	2,577,436	2,541,965	2,916,372	3,146,143	1%
51500	INTERSCOLASTIC PROGRAMS	1,431,675	1,504,335	803,462	2,147,229	1%
51600	SUMMER PROGRAMS	3,842,178	4,161,772	4,317,947	4,854,061	2%
51800	BILINGUAL PROGRAMS	7,916,355	8,751,388	10,461,077	11,285,226	4%
51900	TRUANT/ALT ED	3,490,895	3,752,766	8,853,750	6,240,818	2%
52100	SUPPORT SERVICES- PUPILS	13,412,025	17,377,416	22,327,931	23,607,498	9%
52200	SUPPORT SERVICES- INST. STAFF	3,227,299	3,510,780	4,198,477	4,813,362	2%
52300	SUPPORT SERVICES- GEN ADMIN	3,331,500	3,553,179	4,718,261	4,273,465	2%
52400	SUPPORT SERVICES- SCHL ADMIN	11,390,682	13,548,271	15,358,573	16,057,894	6%
52500	SUPPORT SERVICES- BUSINESS	1,340,762	1,630,284	1,215,087	1,419,959	1%
52600	SUPPORT SERVICES- CENTRAL	3,064,626	3,920,657	7,373,577	6,404,034	2%
52900	SUPPORT SERVICES- OTHER	154	60,144	55,929	58,295	0%
53000	COMMUNITY SERVICES	339	1,799	-	-	0%
53500	CUSTODY & CHILD CARE SERV	68,637	143,490	142,790	144,768	0%
53700	NONPUBLIC SCHOOL PUPILS' SERV	5,048	299,600	364,608	384,513	0%
54100	PAYMENTS TO IN-STATE	-	-	-	6,915,579	3%
55100	INTEREST ON ST DEBT	-	136	46,829	36,621	0%
58100	TRANSFERS TO VARIOUS FUNDS	-	-	-	2,247,863	1%
<b>GRAND TOTAL</b>		<b>\$ 189,379,747</b>	<b>\$ 206,562,803</b>	<b>\$ 242,448,477</b>	<b>\$ 267,004,655</b>	<b>100%</b>

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**GRANTS FUND (Fund 18)**

**REVENUES**

Func	Description	2009 - 2010				% of Total
		2007 - 2008 Actuals	2008 - 2009 Actuals	Amended Budget	2010 - 2011 Budget	
41000	LOCAL REVENUES	\$ 45,467	\$ 87,371	\$ -	\$ -	-
42000	FLOW THROUGH REVENUES	2,781,974	2,952,360	4,443,698	3,547,320	8%
43000	STATE REVENUES	15,178,037	15,025,219	4,668,467	10,910,795	23%
44000	FEDERAL REVENUES	27,493,270	27,095,081	58,554,552	30,122,770	64%
47000	OTHER SOURCES/USES	-	-	-	2,247,863	5%
<b>TOTAL REVENUES</b>		<b>\$ 45,498,748</b>	<b>\$ 45,160,031</b>	<b>\$ 67,666,717</b>	<b>\$ 46,828,747</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2009 - 2010				% of Total
		2007 - 2008 Actuals	2008 - 2009 Actuals	Amended Budget	2010 - 2011 Budget	
51000	SALARIES	\$ 21,411,721	\$ 20,013,290	\$ 25,122,141	\$ 17,813,234	38%
52000	EMPLOYEE BENEFITS	12,321,690	14,177,397	19,030,046	11,840,760	25%
53000	PURCHASED SERVICES	8,185,404	8,097,334	20,579,495	10,567,244	23%
54000	SUPPLIES & MATERIALS	2,882,921	2,256,963	2,233,745	6,586,509	14%
55000	CAPITAL OUTLAY	695,719	613,108	712,517	20,000	0%
56000	OTHER OBJECTS	1,300	2,000	16,442	1,000	0%
<b>TOTAL EXPENDITURES</b>		<b>\$ 45,498,755</b>	<b>\$ 45,160,092</b>	<b>\$ 67,694,385</b>	<b>\$ 46,828,747</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ (7)</b>	<b>\$ (61)</b>	<b>\$ (27,668)</b>	<b>\$ (0)</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (27,668)</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ (7)</b>	<b>\$ (61)</b>	<b>\$ (27,668)</b>	<b>\$ (27,668)</b>	



**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**FOOD SERVICE FUND (Fund 19)**

**REVENUES**

Func	Description	2009 - 2010				% of Total
		2007 - 2008 Actuals	2008 - 2009 Actuals	Amended Budget	2010 - 2011 Budget	
41000	LOCAL REVENUES	\$ 2,581,049	\$ 2,419,100	\$ 2,508,000	\$ 2,487,923	21%
42000	FLOW THROUGH REVENUES	111,509	170,382	231,772	231,397	2%
43000	STATE REVENUES	385,847	465,308	449,000	374,167	3%
44000	FEDERAL REVENUES	8,621,328	9,132,203	8,674,000	8,674,000	73%
47000	OTHER SOURCES/USES	123,249	26,914	100,000	100,000	1%
<b>TOTAL REVENUES</b>		<b>\$ 11,822,982</b>	<b>\$ 12,213,907</b>	<b>\$ 11,962,772</b>	<b>\$ 11,867,487</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2009 - 2010				% of Total
		2007 - 2008 Actuals	2008 - 2009 Actuals	Amended Budget	2010 - 2011 Budget	
51000	SALARIES	\$ 3,645,653	\$ 3,839,373	\$ 3,930,880	\$ 3,995,084	32%
52000	EMPLOYEE BENEFITS	1,291,311	1,216,899	1,804,798	1,856,548	15%
53000	PURCHASED SERVICES	1,068,804	1,126,908	1,099,600	1,131,400	9%
54000	SUPPLIES & MATERIALS	5,550,929	5,609,691	5,397,500	5,397,500	43%
55000	CAPITAL OUTLAY	256,235	215,831	294,000	200,000	2%
56000	OTHER OBJECTS	16,145	15,821	17,500	17,500	0%
<b>TOTAL EXPENDITURES</b>		<b>\$ 11,829,077</b>	<b>\$ 12,024,523</b>	<b>\$ 12,544,278</b>	<b>\$ 12,598,033</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ (6,095)</b>	<b>\$ 189,384</b>	<b>\$ (581,506)</b>	<b>\$ (730,546)</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ 3,640,900</b>	<b>\$ 3,634,805</b>	<b>\$ 3,824,189</b>	<b>\$ 3,242,683</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ 3,634,805</b>	<b>\$ 3,824,189</b>	<b>\$ 3,242,683</b>	<b>\$ 2,512,138</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**OPERATIONS/MAINTENANCE FUND (Fund 20)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of
		Actuals	Actuals	Amended Budget	Budget	Total
41000	LOCAL REVENUES	\$ 21,641,321	\$ 20,934,218	\$ 19,108,222	\$ 18,755,531	97%
42000	FLOW THROUGH REVENUES	5,204	7,486	7,300	37,430	0%
47000	OTHER SOURCES/USES	1,542,922	1,246,652	650,000	500,000	3%
<b>TOTAL REVENUES</b>		<b>\$ 23,189,447</b>	<b>\$ 22,188,356</b>	<b>\$ 19,765,522</b>	<b>\$ 19,292,962</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of
		Actuals	Actuals	Amended Budget	Budget	Total
51000	SALARIES	\$ 2,163,464	\$ 2,277,638	\$ 2,324,182	\$ 2,269,377	11%
52000	EMPLOYEE BENEFITS	443,362	458,528	560,857	710,217	4%
53000	PURCHASED SERVICES	9,958,168	10,229,528	9,861,179	9,952,701	50%
54000	SUPPLIES & MATERIALS	6,588,052	6,942,700	7,047,000	6,885,000	34%
55000	CAPITAL OUTLAY	1,681,675	2,825,898	990,000	155,000	1%
56000	OTHER OBJECTS	4,730	3,783	5,400	5,400	0%
<b>TOTAL EXPENDITURES</b>		<b>\$ 20,839,451</b>	<b>\$ 22,738,075</b>	<b>\$ 20,788,619</b>	<b>\$ 19,977,695</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ 2,349,996</b>	<b>\$ (549,719)</b>	<b>\$ (1,023,097)</b>	<b>\$ (684,733)</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ (11,693,800)</b>	<b>\$ (9,343,804)</b>	<b>\$ (9,893,523)</b>	<b>\$ (10,916,620)</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ (9,343,804)</b>	<b>\$ (9,893,523)</b>	<b>\$ (10,916,620)</b>	<b>\$ (11,601,353)</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**TRANSPORTATION FUND (Fund 40)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
41000	LOCAL REVENUES	\$ 5,389,823	\$ 5,609,596	\$ 5,664,528	\$ 5,664,528	31%
42000	FLOW THROUGH REVENUES	69,067	-	-	26,340	0%
43000	STATE REVENUES	14,946,235	15,321,967	15,500,000	12,400,000	69%
47000	OTHER SOURCES/USES	59,369	(396,666)	65,000	-	0%
<b>TOTAL REVENUES</b>		<b>\$ 20,464,494</b>	<b>\$ 20,534,897</b>	<b>\$ 21,229,528</b>	<b>\$ 18,090,868</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
51000	SALARIES	\$ 8,163,422	\$ 7,442,348	\$ 7,909,600	\$ 7,381,462	35%
52000	EMPLOYEE BENEFITS	3,490,605	3,349,858	4,141,000	4,695,153	22%
53000	PURCHASED SERVICES	2,626,068	2,647,348	2,965,020	4,476,195	21%
54000	SUPPLIES & MATERIALS	3,875,481	2,906,633	2,880,027	3,100,001	14%
55000	CAPITAL OUTLAY	17,552	1,168,648	3,336,300	1,739,600	8%
<b>TOTAL EXPENDITURES</b>		<b>\$ 18,173,128</b>	<b>\$ 17,514,835</b>	<b>\$ 21,231,947</b>	<b>\$ 21,392,411</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ 2,291,366</b>	<b>\$ 3,020,062</b>	<b>\$ (2,419)</b>	<b>\$ (3,301,543)</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ 3,124,600</b>	<b>\$ 5,415,966</b>	<b>\$ 8,436,028</b>	<b>\$ 8,433,609</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ 5,415,966</b>	<b>\$ 8,436,028</b>	<b>\$ 8,433,609</b>	<b>\$ 5,132,066</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**DEBT SERVICE FUNDS (Fund 3X)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
41000	LOCAL REVENUES	\$ 15,655,486	\$ 16,097,974	\$ 16,678,116	\$ 16,328,067	100%
	<b>TOTAL REVENUES</b>	<b>\$ 15,655,486</b>	<b>\$ 16,097,974</b>	<b>\$ 16,678,116</b>	<b>\$ 16,328,067</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
56000	OTHER OBJECTS	\$ 16,872,032	\$ 16,080,248	\$ 16,079,798	\$ 16,829,703	100%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 16,872,032</b>	<b>\$ 16,080,248</b>	<b>\$ 16,079,798</b>	<b>\$ 16,829,703</b>	<b>100%</b>
	<b>Incr./ (Decr.) in Reserves</b>	\$ (1,216,546)	\$ 17,726	\$ 598,318	\$ (501,636)	
	<b>BEGINNING FUND BALANCE</b>	\$ 7,274,600	\$ 6,058,054	\$ 6,075,780	\$ 6,674,098	
	<b>ENDING FUND BALANCE (projected)</b>	<b>\$ 6,058,054</b>	<b>\$ 6,075,780</b>	<b>\$ 6,674,098</b>	<b>\$ 6,172,462</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**IMRF/FICA FUND (Fund 5X)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
41000	LOCAL REVENUES	\$ 5,308,331	\$ 5,522,593	\$ 5,708,849	\$ 5,542,599	100%
	<b>TOTAL REVENUES</b>	<b>\$ 5,308,331</b>	<b>\$ 5,522,593</b>	<b>\$ 5,708,849</b>	<b>\$ 5,542,599</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
52000	EMPLOYEE BENEFITS	\$ 1,457,773	\$ 878,897	\$ 2,322,930	\$ 3,103,920	40%
52000	EMPLOYEE BENEFITS	3,187,460	3,941,261	4,219,970	4,607,042	60%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 4,645,233</b>	<b>\$ 4,820,158</b>	<b>\$ 6,542,900</b>	<b>\$ 7,710,962</b>	<b>100%</b>
	<b>Incr./ (Decr.) in Reserves</b>	<b>\$ 663,098</b>	<b>\$ 702,435</b>	<b>\$ (834,051)</b>	<b>\$ (2,168,363)</b>	
	<b>BEGINNING FUND BALANCE</b>	<b>\$ 4,640,200</b>	<b>\$ 5,303,298</b>	<b>\$ 6,005,733</b>	<b>\$ 5,171,682</b>	
	<b>ENDING FUND BALANCE (projected)</b>	<b>\$ 5,303,298</b>	<b>\$ 6,005,733</b>	<b>\$ 5,171,682</b>	<b>\$ 3,003,319</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**TORT IMMUNITY FUND (Fund 80)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
41000	LOCAL REVENUES	\$ 5,039,183	\$ 6,525,507	\$ 7,982,113	\$ 7,982,113	99%
42000	FLOW THROUGH REVENUES	36,116	53,503	51,900	61,502	1%
<b>TOTAL REVENUES</b>		<b>\$ 5,075,299</b>	<b>\$ 6,579,010</b>	<b>\$ 8,034,013</b>	<b>\$ 8,043,615</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
51000	SALARIES	\$ 1,205,754	\$ 1,566,125	\$ 1,378,343	\$ 661,177	7%
52000	EMPLOYEE BENEFITS	136,854	156,302	225,837	193,092	2%
53000	PURCHASED SERVICES	5,632,744	6,070,419	5,462,000	8,047,000	90%
54000	SUPPLIES & MATERIALS	15,560	335	2,000	3,000	0%
55000	CAPITAL OUTLAY	37,627	-	5,000	5,000	0%
56000	OTHER OBJECTS	334,798	11,028	75,000	50,000	1%
<b>TOTAL EXPENDITURES</b>		<b>\$ 7,363,337</b>	<b>\$ 7,804,209</b>	<b>\$ 7,148,180</b>	<b>\$ 8,959,269</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ (2,288,038)</b>	<b>\$ (1,225,199)</b>	<b>\$ 885,833</b>	<b>\$ (915,654)</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ 556,000</b>	<b>\$ (1,732,038)</b>	<b>\$ (2,957,237)</b>	<b>\$ (2,071,404)</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ (1,732,038)</b>	<b>\$ (2,957,237)</b>	<b>\$ (2,071,404)</b>	<b>\$ (2,987,058)</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**WORKING CASH FUND (Fund 70)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
41000	LOCAL REVENUES	\$ 4,510,543	\$ 4,035,151	\$ 3,659,882	\$ 2,909,882	100%
	<b>TOTAL REVENUES</b>	<b>\$ 4,510,543</b>	<b>\$ 4,035,151</b>	<b>\$ 3,659,882</b>	<b>\$ 2,909,882</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of Total
		Actuals	Actuals	Amended Budget	Budget	
58100	TRANSFERS TO OTHER FUNDS	\$ 3,173,538	\$ 2,638,834	\$ 2,250,000	\$ 1,500,000	100%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 3,173,538</b>	<b>\$ 2,638,834</b>	<b>\$ 2,250,000</b>	<b>\$ 1,500,000</b>	<b>100%</b>
	<b>Incr./ (Decr.) in Reserves</b>	<b>\$ 1,337,005</b>	<b>\$ 1,396,317</b>	<b>\$ 1,409,882</b>	<b>\$ 1,409,882</b>	
	<b>BEGINNING FUND BALANCE</b>	<b>\$ 20,334,800</b>	<b>\$ 21,671,805</b>	<b>\$ 23,068,122</b>	<b>\$ 24,478,004</b>	
	<b>ENDING FUND BALANCE (projected)</b>	<b>\$ 21,671,805</b>	<b>\$ 23,068,122</b>	<b>\$ 24,478,004</b>	<b>\$ 25,887,886</b>	

**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2008 - FY 2011**  
**LIFE/ SAFETY FUND (Fund 92)**

**REVENUES**

Func	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of
		Actuals	Actuals	Amended Budget	Budget	Total
41000	LOCAL REVENUES	\$ 1,407,005	\$ 1,396,316	\$ 1,411,382	\$ 1,411,382	99%
42000	FLOW THROUGH REVENUES	-	-	-	9,704	1%
<b>TOTAL REVENUES</b>		<b>\$ 1,407,005</b>	<b>\$ 1,396,316</b>	<b>\$ 1,411,382</b>	<b>\$ 1,421,086</b>	<b>100%</b>

**EXPENDITURES**

Object	Description	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	% of
		Actuals	Actuals	Amended Budget	Budget	Total
51000	SALARIES	\$ 381,324	\$ 400,196	\$ 445,517	\$ 501,760	38%
52000	EMPLOYEE BENEFITS	68,590	76,967	100,828	150,047	11%
53000	PURCHASED SERVICES	39,166	224,656	70,000	198,000	15%
54000	SUPPLIES & MATERIALS	15,734	15,396	30,000	30,000	2%
55000	CAPITAL OUTLAY	300,587	796,703	1,950,000	200,000	15%
56000	OTHER OBJECTS	239,683	239,683	239,700	239,700	18%
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,045,084</b>	<b>\$ 1,753,601</b>	<b>\$ 2,836,045</b>	<b>\$ 1,319,507</b>	<b>100%</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ 361,921</b>	<b>\$ (357,285)</b>	<b>\$ (1,424,663)</b>	<b>\$ 101,579</b>	
<b>BEGINNING FUND BALANCE</b>		<b>\$ 1,255,900</b>	<b>\$ 1,617,821</b>	<b>\$ 1,260,536</b>	<b>\$ (164,127)</b>	
<b>ENDING FUND BALANCE (projected)</b>		<b>\$ 1,617,821</b>	<b>\$ 1,260,536</b>	<b>\$ (164,127)</b>	<b>\$ (62,548)</b>	



**ROCKFORD PUBLIC SCHOOLS**  
**COMPARATIVE STATEMENT OF REVENUES AND EXPENDITURES**  
**FY 2011 BUDGET**  
**CONSOLIDATED**

Fund Number(s)		10 & 17	18	19	20	40	3X	50 & 51	80	70	92	
<b>REVENUES</b>												
Func.	Description	Education & Special Ed Funds	Grants Fund	Food Service Fund	Op & Maint. Fund	Transportation Fund	Debt Svc. Funds	IMRF/FICA Funds	Tort Immunity Fund	Working Cash Fund	Life/Safety Fund	TOTALS
41000	LOCAL REVENUES	\$ 116,970,984	\$ -	\$ 2,487,923	\$ 18,755,531	\$ 5,664,528	\$ 16,328,067	\$ 5,542,599	\$ 7,982,113	\$ 2,909,882	\$ 1,411,382	\$ 178,053,009
42000	FLOW THROUGH REVENUES	37,266,952	3,547,320	231,397	37,430	26,340	-	-	61,502	-	9,704	41,180,646
43000	STATE REVENUES	76,143,232	10,910,795	374,167	-	12,400,000	-	-	-	-	-	99,828,194
44000	FEDERAL REVENUES	1,170,000	30,122,770	8,674,000	-	-	-	-	-	-	-	39,966,770
47000	OTHER SOURCES/USES	900,000	2,247,863	100,000	500,000	-	-	-	-	-	-	3,747,863
												-
<b>TOTAL REVENUES</b>		<b>\$ 232,451,169</b>	<b>\$ 46,828,747</b>	<b>\$ 11,867,487</b>	<b>\$ 19,292,962</b>	<b>\$ 18,090,868</b>	<b>\$ 16,328,067</b>	<b>\$ 5,542,599</b>	<b>\$ 8,043,615</b>	<b>\$ 2,909,882</b>	<b>\$ 1,421,086</b>	<b>\$ 362,776,482</b>

**EXPENDITURES**

Object	Description	Education & Special Ed Funds	Grants Fund	Food Service Fund	Op & Maint. Fund	Transportation Fund	Debt Svc. Funds	IMRF/FICA Funds	Tort Immunity Fund	Working Cash Fund	Life/Safety Fund	TOTALS
51000	SALARIES	\$ 145,152,043	\$ 17,813,234	\$ 3,995,084	\$ 2,269,377	\$ 7,381,462	-	-	\$ 661,177	-	\$ 501,760	\$ 177,774,138
52000	EMPLOYEE BENEFITS	97,477,822	11,840,760	1,856,548	710,217	4,695,153	-	7,710,962	193,092	-	150,047	124,634,600
53000	PURCHASED SERVICES	2,721,148	10,567,244	1,131,400	9,952,701	4,476,195	-	-	8,047,000	-	198,000	37,093,688
54000	SUPPLIES & MATERIALS	5,642,894	6,586,509	5,397,500	6,885,000	3,100,001	-	-	3,000	-	30,000	27,644,904
55000	CAPITAL OUTLAY	3,169,350	20,000	200,000	155,000	1,739,600	-	-	5,000	-	200,000	5,488,950
56000	OTHER OBJECTS	10,593,536	1,000	17,500	5,400	-	16,829,703	-	50,000	-	239,700	27,736,839
58000	TERMINATION BENEFITS	-	-	-	-	-	-	-	-	-	-	-
58100	TRANSFER TO VARIOUS FUNDS	2,247,863	-	-	-	-	-	-	-	\$ 1,500,000	-	3,747,863
												-
<b>TOTAL EXPENDITURES</b>		<b>\$ 267,004,655</b>	<b>\$ 46,828,747</b>	<b>\$ 12,598,033</b>	<b>\$ 19,977,695</b>	<b>\$ 21,392,411</b>	<b>\$ 16,829,703</b>	<b>\$ 7,710,962</b>	<b>\$ 8,959,269</b>	<b>\$ 1,500,000</b>	<b>\$ 1,319,507</b>	<b>\$ 404,120,981</b>
<b>Incr./ (Decr.) in Reserves</b>		<b>\$ (34,553,486)</b>	<b>\$ (0)</b>	<b>\$ (730,546)</b>	<b>\$ (684,733)</b>	<b>\$ (3,301,543)</b>	<b>\$ (501,636)</b>	<b>\$ (2,168,363)</b>	<b>\$ (915,654)</b>	<b>\$ 1,409,882</b>	<b>\$ 101,579</b>	<b>\$ (41,344,499)</b>
<b>Beginning Fund Balance</b>		<b>\$ 77,733,104</b>	<b>\$ -</b>	<b>\$ 3,242,683</b>	<b>\$(10,916,620)</b>	<b>\$ 8,433,609</b>	<b>\$ 6,674,098</b>	<b>\$ 5,171,682</b>	<b>\$ (2,071,404)</b>	<b>\$ 24,478,004</b>	<b>\$ (164,127)</b>	<b>\$ 112,553,542</b>
<b>Ending Fund Balance (proj.)</b>		<b>\$ 43,179,618</b>	<b>\$ (0)</b>	<b>\$ 2,512,138</b>	<b>\$(11,601,353)</b>	<b>\$ 5,132,066</b>	<b>\$ 6,172,462</b>	<b>\$ 3,003,319</b>	<b>\$ (2,987,058)</b>	<b>\$ 25,887,886</b>	<b>\$ (62,548)</b>	<b>\$ 71,209,043</b>

**ROCKFORD PUBLIC SCHOOLS  
APPROPRIATIONS SUMMARY BY LOCATION/SCHOOL**

<b>LOC</b>	<b>Location Name</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
0	DISTRICT-WIDE	\$ 629,239	\$ -	\$ -	\$ -
2	LINCOLN MIDDLE SCHOOL	5,619,598	5,266,291	5,536,770	6,024,307
3	RKFD ENVIRON SCIENCE ACADEMY	7,399,459	7,666,413	8,793,637	8,809,117
5	WILSON ASPIRE SCHOOL	17,912	1,042,343	1,231,950	1,302,729
6	KENNEDY MIDDLE SCHOOL	4,996,832	5,165,856	5,994,372	5,971,476
7	EISENHOWER MIDDLE SCHOOL	5,563,229	6,044,232	7,178,892	7,451,364
8	FLINN MIDDLE SCHOOL	5,365,348	5,539,063	6,201,812	6,342,893
9	WEST MIDDLE SCHOOL	5,494,480	4,780,680	4,994,991	4,929,908
10	AUBURN HIGH SCHOOL	8,430,057	8,906,294	9,926,241	10,832,809
11	EAST HIGH SCHOOL	9,339,361	9,269,843	10,442,839	11,578,452
12	ACE-ALTER CAREER ED HS	-	362,542	694,723	767,183
13	GUILFORD HIGH SCHOOL	11,121,042	12,129,458	14,152,094	15,317,497
14	AUBURN FRESHMAN CAMPUS	3,347,862	3,780,099	4,088,612	4,480,520
15	STERLING HOLLEY CENTER	19,599,057	20,583,206	24,114,712	26,171,250
16	ADMINISTRATION	87,625,719	92,346,808	111,925,933	104,274,609
18	JEFFERSON HIGH SCHOOL	10,646,644	11,341,212	12,877,559	14,031,051
19	ROOSEVELT ALTERNATIVE HI	4,469,618	4,546,194	4,815,540	5,106,275
22	BARBOUR LANGUAGE ACADEMY	3,126,108	3,226,738	3,601,298	3,305,033
23	BEYER ELEMENTARY SCHOOL	2,088,871	2,126,148	2,186,962	2,144,672
24	BLOOM ELEMENTARY SCHOOL	2,349,942	2,484,793	2,922,640	2,918,929
25	BROOKVIEW ELEM SCHOOL	2,645,138	2,867,139	3,350,024	3,390,584
26	CARLSON ELEMENTARY SCHOOL	2,200,133	2,845,787	3,061,621	3,130,211
28	CONKLIN ELEMENTARY SCHOOL	2,657,881	2,664,793	3,265,043	3,126,757
29	CHERRY VALLEY ELEM SCHOOL	1,406,989	1,387,078	1,720,722	1,672,440
30	DENNIS EC CENTER	3,735,977	3,294,854	3,213,322	1,890,131
32	ELLIS ARTS ACADEMY	4,528,922	4,540,105	5,171,631	5,270,097
35	FAIRVIEW EC CENTER	2,400,710	2,513,025	2,803,837	2,897,625
38	FROBERG ELEMENTARY SCHOOL	2,188,120	2,233,421	2,630,146	2,884,860
40	GREGORY ELEMENTARY SCHOOL	2,128,530	2,089,848	2,296,964	2,671,163
46	HASKELL YEAR-ROUND ACADEMY	1,868,229	1,976,828	2,082,314	2,039,754
50	HILLMAN ELEMENTARY SCHOOL	2,480,344	2,845,990	3,311,909	3,192,102
52	JACKSON ELEMENTARY SCHOOL	2,214,213	2,302,458	2,505,329	2,459,553
53	JOHNSON ELEMENTARY SCHOOL	2,125,877	2,225,003	2,627,561	2,688,414
54	KING ELEMENTARY SCHOOL	1,821,201	2,544,666	2,547,456	2,396,230
55	KISHWAUKEE ELEM SCHOOL	2,512,730	2,610,484	2,846,307	2,743,254
58	LATHROP ELEMENTARY SCHOOL	2,295,637	2,427,192	2,979,469	2,828,199
59	LEWIS LEMON MAGNET SCHOOL	2,257,535	2,442,960	2,660,416	2,218,586
60	MARSH ELEMENTARY SCHOOL	3,475,837	3,612,054	4,266,068	4,288,006
61	MCINTOSH ELEMENTARY SCHOOL	2,379,301	2,486,991	2,795,648	2,562,720
64	MONTESSORI MAGNET	2,138,090	2,320,984	2,700,843	2,663,480
65	NASHOLD ELEMENTARY SCHOOL	2,702,622	2,900,713	3,614,634	3,582,494
66	NELSON ELEMENTARY SCHOOL	2,632,724	2,989,531	3,559,890	3,406,906
67	NEW MILFORD ELEMENTARY SCHOOL	1,324,804	1,444,229	1,629,442	1,602,162
70	FRESH START/FRESH VIEW	1,086,814	3,487,720	4,041,870	4,001,817
73	RIVERDAHL ELEMENTARY SCHOOL	2,969,414	3,182,709	3,703,882	3,454,505
75	ROCK RIVER (CLOSED)	(10,282)	-	-	-
76	ROLLING GREEN ELEM SCHOOL	3,975,757	4,087,131	4,580,339	4,565,073
78	STILES INVESTIGATIVE LRNG	1,404,296	1,532,312	1,797,845	1,748,291
79	SKY VIEW CENTER	1,363,982	102,960	-	-

**ROCKFORD PUBLIC SCHOOLS  
APPROPRIATIONS SUMMARY BY LOCATION/SCHOOL**

<b>LOC</b>	<b>Location Name</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
80	SUMMERDALE ELEM SCHOOL	2,013,317	2,292,052	2,499,599	2,538,759
81	SPRING CREEK ELEM SCHOOL	2,592,205	2,963,513	3,332,136	3,142,539
82	THOMPSON ELEMENTARY SCHOOL	2,174,363	2,466,074	2,855,824	2,959,884
84	SWANSON STADIUM	13,134	14,877	-	-
86	WASHINGTON ELEMENTARY SCHOOL	2,848,818	4,046,363	4,803,941	4,789,135
87	WALKER ELEMENTARY SCHOOL	2,784,964	2,943,093	3,534,727	3,404,797
88	WELSH ELEMENTARY SCHOOL	1,808,657	2,011,975	2,348,062	2,269,565
89	WEST VIEW ELEMENTARY SCHOOL	2,034,433	2,115,940	2,352,459	2,389,154
91	WHITEHEAD ELEMENTARY SCHOOL	2,071,385	2,177,252	2,503,464	2,510,627
92	WHITE SWAN ELEMENTARY SCHOOL	1,655,277	1,797,885	2,154,961	2,115,940
93	ROCKFORD SCIENCE/TECH ACADEMY	30	-	-	-
97	WYETH STADIUM	9,282	7,686	-	-
102	ROSECRANCE	485,662	570,047	631,445	666,354
105	JUVENILE DETENTION CENTER	273,821	265,304	312,690	330,890
109	WEST-NEWCOMERS PROGRAM	114,854	153,039	191,643	203,120
116	ITINERANT	19,287,162	21,225,621	26,299,225	35,145,955
125	COL HARRISON PARK	327,534	359,077	450,600	475,197
126	HEAD START	94,532	103,059	187,590	194,710
130	BOYLAN CATHOLIC HS	22,845	16,795	-	-
131	CHRISTIAN LIFE	19,209	17,081	-	-
133	ALPINE ACADEMY (LUTHER)	-	2,117	-	-
134	HOLY FAMILY SCHOOL	4,798	908	-	-
135	KEITH COUNTRY DAY SCHOOL	4,164	5,785	-	-
136	MONTESSORI LRNG CTR	1,523	1,524	-	-
137	MONTESSORI LRNG PATH	186	-	-	-
139	RKFD CHRISTIAN ES	10,761	10,682	-	-
141	RKFD LUTHERAN HS	18,519	16,958	-	-
143	SPECTRUM SCHOOL	30,997	699	-	-
144	ST BERNADETTE ES	4,043	2,235	-	-
145	ST. EDWARD ES	1,085	482	-	-
146	ST. JAMES ES	1,743	1,529	-	-
149	ST. PETE ES	1,458	244	-	-
150	ST. RITA ES	4,234	5,441	-	-
154	ROCKFORD IQRA SCHOOL	-	1,305	-	-
155	EC TRINITY DAY CARE	314,039	394,716	356,568	369,703
156	PILGRIM BAPTIST CHURCH	7,936	-	-	-
157	ROCKFORD HOUSING AUTH	13,066	-	-	-
158	ZION LUTHERAN CHURCH	8,649	-	-	-
161	EC ST. ELIZABETH'S CTR	3,975	-	-	-
163	LYDIA URBAN ACADEMY	175	-	-	-
174	LEADERSHIP AND LEARNING ACADEMY	-	-	-	1,177,516
198	ELEM-FRESH START PROG	113,089	-	-	-
199	WILSON-FRESH START PROG	1,926,781	262	-	-
209	WEST - ADMIN DEPT	95,110	90,899	86,354	86,948
219	ROOSEVELT - ADMIN DEPT	7,444,796	8,067,122	8,903,848	7,944,822
230	DENNIS - ADMIN DEPT	1,707,286	1,831,860	1,969,186	1,868,354
235	FAIRVIEW - ADMIN DEPT	847,519	927,088	1,034,397	1,104,310
303	SUMMER SCHOOL - RESA	157,444	202,255	-	28,197
304	SUMMER SCHOOL-JUV DETENTI	-	3,074	-	-

**ROCKFORD PUBLIC SCHOOLS  
APPROPRIATIONS SUMMARY BY LOCATION/SCHOOL**

<b>LOC</b>	<b>Location Name</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
305	SUMMER SCHOOL - DETENTION	8,695	14,822	-	-
316	SUMMER SCHOOL-ADMINISTRA	292,600	139,155	-	-
319	SUMMER SCHOOL - ROOSEVELT	271,268	430,976	260,400	117,042
322	SUMMER SCHOOL - BARBOUR	124,605	137,071	-	-
326	SUMMER SCHOOL CARLSON	107,574	137,639	-	-
332	SUMMER SCHOOL - ELLIS	119,952	150,346	-	-
335	SUMMER SCHOOL-FAIRVIEW	56,954	55,679	-	180,805
359	SUMMER SCHOOL-LEWIS LEMON	104,630	125,851	-	28,197
370	SUMMER SCHOOL PAGE PARK	65,393	35,358	6,400	-
376	SUMMER SCHOOL ROLLING GRN	170,948	189,385	-	56,394
601	LEGACY ACADEMY OF EXCELLENCE	-	-	2,593,000	2,449,196
602	GALOPAGOS CHARTER SCHOOL	-	-	1,110,000	1,833,320
603	CICS CHARTER	-	-	-	2,604,062
<b>GRAND TOTAL</b>		<b>\$ 318,819,382</b>	<b>\$ 337,097,378</b>	<b>\$ 394,224,629</b>	<b>\$ 404,120,981</b>

# Rockford Public School District

## Appropriation Detail by Location/Department

### 0 DISTRICT-WIDE

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
58100	TRANSFERS TO VARIOUS FU	57000	NON-CAPITALIZED EQUIP.	629,239	0	0	0
<b>LOCATION TOTAL</b>				<b>\$629,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 2 LINCOLN MIDDLE SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	2,059,884	1,887,004	1,909,161	2,162,197
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	765,705	739,804	1,236,757	1,471,677
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	12,179	16,157	2,500	19,260
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	8,009	-13,636	26,193	15,715
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	125	11,532	4,000	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	622,496	581,267	560,972	580,708
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	311,731	334,236	430,834	487,576
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	5,846	4,501	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	29,820	30,018	43,450	4,565
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	36,866	7,777	10,000	0
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	0	0	1,500	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	23,615	20,304	38,510	38,510
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	5,607	2,521	0	15,485
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	0	0	0	11,500
51800	BILINGUAL PROGRAMS	51000	SALARIES	285,414	17,309	0	0
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	100,137	4,482	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	122,616	145,344	177,349	183,907
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	51,365	61,634	114,688	124,496
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	687	481	400	4,565
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	176,491	173,737	163,955	42,156
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	66,227	70,114	114,014	38,681
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	21	430	8,846	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	9,956	8,466	5,000	11,130
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	358,026	352,420	320,522	385,564
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	135,939	143,564	186,307	251,289
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	7,170	10,323	12,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	15,851	2,268	17,752	4,565
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	0	0	1,421	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	117,752	168,404	87,424	99,873
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	58,996	71,463	71,760	70,884
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	10,218	50,927	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	213,076	201,605	1,000	0

52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	11,799	159,695	0	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	250	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	1,820	545	500	0
<b>LOCATION TOTAL</b>				<b>\$5,619,598</b>	<b>\$5,266,291</b>	<b>\$5,551,316</b>	<b>\$6,024,303</b>

### 3 RKFD ENVIRON SCIENCE ACADEMY

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	3,127,527	3,051,009	3,213,886	3,287,522
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	1,100,752	1,145,674	2,027,447	2,214,849
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	29,634	30,377	7,700	22,000
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	56,986	81,420	112,325	53,845
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	9,652	0	0	20,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	762,761	823,189	905,108	892,808
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	368,246	447,101	670,728	761,243
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	2,495	6,257	10,730	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	19,795	39,576	80,662	6,285
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	62,989	26,046	74,180	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	18,825	21,711	38,783	38,783
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	2,919	2,553	0	15,595
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	0	0	0	1,000
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	230,260	247,415	247,869	236,508
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	80,513	89,753	155,957	162,296
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	816	618	900	5,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	193,751	199,006	208,014	56,885
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	77,152	82,212	138,841	52,529
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,384	2,738	21,555	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	7,453	14,551	3,500	12,570
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	475,132	475,074	460,757	452,273
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	176,266	185,820	283,031	305,507
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	0	5,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	5,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	155,969	176,786	113,599	113,976
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	77,665	88,785	75,990	73,715
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	9,944	51,813	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	256,307	285,869	0	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	11,925	11,644	13,500	13,500
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	3,360	3,836	5,386	5,428
53000	COMMUNITY SERVICES	51000	SALARIES	54,694	53,044	35,988	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	19,906	21,213	28,711	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	0	1,264	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	3,381	1,323	2,000	0
<b>LOCATION TOTAL</b>				<b>\$7,399,459</b>	<b>\$7,666,413</b>	<b>\$8,943,411</b>	<b>\$8,809,117</b>

**5 WILSON ASPIRE SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	51,677	65,545	66,683
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	23,761	43,376	49,964
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	0	1,400
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	487,316	507,265	527,658
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	282,164	409,477	465,751
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	5,733	6,550	400
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	5,453	6,536	4,140
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	2,328	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	0	172	0	300
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	630	226	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	88	11	0	0
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	0	247	0	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	0	0	0	190
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	800	115,470	113,598	113,598
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	322	43,396	68,146	72,440
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	2,679	0	210
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	0	5,206	0	0
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	14,688	17,052	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	1,384	-548	0	0
<b>LOCATION TOTAL</b>				<b>\$17,912</b>	<b>\$1,042,343</b>	<b>\$1,220,493</b>	<b>\$1,302,734</b>

**6 KENNEDY MIDDLE SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,856,574	1,818,020	1,935,988	2,019,279
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	698,797	706,301	1,271,161	1,407,896
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	20,034	24,712	24,300	18,820
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	33,567	32,058	43,307	32,180
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	7,640
51200	SPECIAL ED PROGRAMS	51000	SALARIES	647,457	599,504	684,996	727,456
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	300,182	343,214	498,106	615,412
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	3,572	8,729	3,851	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	25,495	17,125	56,923	3,820
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	37,966	56,082	37,440	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	9,628	14,762	27,612	27,612
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	1,243	1,605	0	11,103
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	263,678	201,822	209,846	187,386
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	83,345	69,542	127,792	125,974
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	1,112	1,302	1,300	1,300
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	151,612	187,262	177,444	50,118
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	35,148	73,332	120,356	42,019
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	1,391	0	11,380	0

52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	8,882	6,423	9,300	9,640
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	304,288	353,859	362,046	363,818
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	114,938	144,233	226,807	242,276
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	2,384	3,506	3,500	3,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	79,766	113,457	57,632	57,019
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	19,985	25,281	19,180	17,710
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	18,270	61,014	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	189,765	202,392	1,500	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	13,479	38,355	0
53000	COMMUNITY SERVICES	51000	SALARIES	61,085	62,918	41,073	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	20,804	22,604	30,747	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	300	1,264	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	5,864	1,018	5,699	0
<b>LOCATION TOTAL</b>				<b>\$4,996,832</b>	<b>\$5,165,856</b>	<b>\$6,028,905</b>	<b>\$5,971,478</b>

## 7 EISENHOWER MIDDLE SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	2,158,118	2,080,136	2,322,771	2,321,661
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	768,106	774,511	1,492,593	1,579,648
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	6,869	5,862	2,000	18,500
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	-7,001	-5,219	55,046	27,550
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	5,295	13,417	2,900	18,550
51200	SPECIAL ED PROGRAMS	51000	SALARIES	625,385	598,525	568,016	641,727
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	319,112	323,447	458,706	539,159
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	2,857	3,502	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	499	0	1,000	4,800
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	1,722	0	0	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	17,092	18,708	33,570	33,570
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	2,880	1,926	0	13,499
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	0	0	0	3,000
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	0	0	0	6,000
51800	BILINGUAL PROGRAMS	51000	SALARIES	192,941	531,275	654,273	665,621
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	68,981	201,771	419,247	452,785
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	237,969	182,260	185,901	189,125
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	80,755	67,710	118,149	126,713
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	0	133	800	3,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	91,954	87,753	85,198	46,719
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	38,031	45,550	59,738	40,571
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	394	447	500	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	1,342	2,977	1,200	9,600
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	305,911	380,357	379,825	379,830
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	117,125	139,457	237,522	247,536
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	25,195	23,614	21,075	0



52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	14,988	16,756	7,391	5,000
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	4,043	125	4,000	0
52400	SUPPORT SERVICES- SCHOO	56000	OTHER OBJECTS	0	565	200	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	117,432	126,663	58,452	58,288
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	23,373	26,653	21,880	18,907
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	7,073	49,732	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	229,238	248,609	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	56,070	41,406	0	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	36,135	37,219	39,303	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	15,808	18,583	22,260	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	394	447	500	0
<b>LOCATION TOTAL</b>				<b>\$5,563,229</b>	<b>\$6,044,232</b>	<b>\$7,257,518</b>	<b>\$7,451,359</b>

## 8 FLINN MIDDLE SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	2,108,717	2,148,424	2,225,536	2,195,754
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	763,405	815,444	1,438,018	1,516,232
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	17,921	12,784	11,800	13,490
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	37,198	37,025	58,506	24,225
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	3,376	0	7,000	16,450
51200	SPECIAL ED PROGRAMS	51000	SALARIES	704,002	661,857	649,146	686,100
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	334,002	384,587	496,345	572,968
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	4,286	2,801	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	1,700	4,245
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	0	0	300	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	13,504	14,675	30,994	30,994
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	1,381	1,452	0	12,464
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	0	0	0	3,000
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	0	0	0	6,000
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	200,726	161,259	170,510	173,467
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	74,370	62,794	111,918	120,058
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	797	375	500	4,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	91,820	94,643	94,997	71,425
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	39,779	47,057	62,871	49,399
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	394	1,410	1,500	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	1,699	2,762	1,600	8,490
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	285,176	356,643	354,793	362,729
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	113,134	135,119	225,549	241,316
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	3,385	3,498	2,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	5	163	0	5,000
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	0	0	1,000	0
52400	SUPPORT SERVICES- SCHOO	56000	OTHER OBJECTS	0	2,500	300	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	173,264	180,137	108,473	109,197

52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	87,369	79,512	90,740	101,695
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	26,477	65,977	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	219,693	202,825	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	0	71,660	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	35,736	37,219	39,303	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	16,199	19,118	22,820	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	394	447	500	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	8,910	2,520	10,125	10,125
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	2,515	2,551	4,039	4,072
<b>LOCATION TOTAL</b>				<b>\$5,365,348</b>	<b>\$5,539,063</b>	<b>\$6,297,344</b>	<b>\$6,342,895</b>

## 9 WEST MIDDLE SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,694,716	1,642,666	1,559,253	1,665,137
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	631,435	693,285	1,030,147	1,178,643
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	22,614	29,574	9,300	15,500
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	29,460	20,932	38,404	32,600
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	2,995	1,612	3,750	4,000
51100	REGULAR PROGRAMS	56000	OTHER OBJECTS	0	0	0	500
51200	SPECIAL ED PROGRAMS	51000	SALARIES	392,073	456,981	511,670	491,292
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	219,628	243,537	375,575	425,536
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	2,501	6,714	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	31,221	23,594	3,300
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	31,599	65,708	0
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	0	362	1,600	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	18,026	12,119	21,627	21,627
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	2,942	1,094	0	8,697
51600	SUMMER PROGRAMS	51000	SALARIES	671,999	0	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	250,881	0	0	0
51600	SUMMER PROGRAMS	53000	PURCHASED SERVICES	810	0	0	0
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	3,579	0	0	0
51600	SUMMER PROGRAMS	55000	CAPITAL OUTLAY	1,920	0	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	236,287	121,187	125,645	110,425
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	80,307	44,551	79,463	77,820
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	663	331	1,000	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	114,644	149,249	175,209	39,817
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	23,974	51,335	117,853	36,759
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	850	364	10,041	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	4,321	11,245	14,000	6,600
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	331,073	360,333	365,769	370,950
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	128,308	146,399	227,541	243,569
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	5,149	1,836	2,707	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	3,500

52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	178,489	203,743	118,177	118,145
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	79,821	100,162	84,930	75,485
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	18,651	52,675	1,000	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	311,313	299,267	2,000	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	3,101	41,707	0	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	24,793	18,610	0	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	9,388	9,559	0	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	270	224	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	420	2,000	0
<b>LOCATION TOTAL</b>				<b>\$5,494,480</b>	<b>\$4,780,680</b>	<b>\$4,974,677</b>	<b>\$4,929,902</b>

## 10 AUBURN HIGH SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	2,610,907	2,792,819	2,895,352	2,963,076
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	916,289	1,069,005	1,822,300	2,020,428
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	27,260	30,167	19,914	38,000
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	4,312	1,016	82,324	52,210
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	17,395	0	10,000	24,070
51200	SPECIAL ED PROGRAMS	51000	SALARIES	911,830	927,101	1,016,972	1,055,922
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	400,616	444,251	720,746	806,822
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	2,858	2,800	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	1,942	467	2,500	11,035
51400	CAREER & TECH ED	51000	SALARIES	249,846	229,695	209,117	219,050
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	93,699	98,688	146,651	162,252
51400	CAREER & TECH ED	53000	PURCHASED SERVICES	0	357	350	0
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	3,010	1,945	3,430	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	214,473	206,652	238,515	239,857
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	42,285	17,733	43,258	113,693
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	22,622	27,287	23,620	5,000
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	21,768	14,507	17,951	42,210
51500	INTERSCHOLASTIC PROGRA	55000	CAPITAL OUTLAY	0	0	10,000	0
51500	INTERSCHOLASTIC PROGRA	56000	OTHER OBJECTS	11,275	16,365	9,520	0
51600	SUMMER PROGRAMS	51000	SALARIES	546,927	556,973	547,636	578,127
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	180,929	198,275	345,972	390,718
51600	SUMMER PROGRAMS	53000	PURCHASED SERVICES	7,012	4,996	1,000	0
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	13,972	17,537	2,300	10,000
51600	SUMMER PROGRAMS	55000	CAPITAL OUTLAY	9,086	1,610	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	392,494	307,151	321,808	327,390
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	113,590	111,911	201,664	216,366
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	5,534	6,614	3,500	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	4,034	4,011	4,200	10,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	87,399	89,047	91,738	90,334
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	32,701	39,914	45,879	65,941

52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	625	6,955	0	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	5,175	4,256	6,500	19,035
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	517,621	600,871	658,301	671,193
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	206,737	247,402	380,905	438,310
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	10,564	7,320	2,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	18,943	42,029	4,529	27,756
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	6,197	0	15,153	0
52400	SUPPORT SERVICES- SCHOO	56000	OTHER OBJECTS	325	325	2,000	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	181,872	199,463	128,128	128,363
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	93,362	85,299	100,280	97,575
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	43,426	68,365	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	400,003	386,467	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	38,590	0	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	2,000	0	0	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	0	0	5,760	5,760
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	0	0	2,298	2,317
<b>LOCATION TOTAL</b>				<b>\$8,430,057</b>	<b>\$8,906,294</b>	<b>10,146,871</b>	<b>\$10,832,810</b>

## 11 EAST HIGH SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	3,205,427	3,192,369	3,481,498	3,668,938
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	1,095,230	1,228,428	2,270,742	2,533,947
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	42,598	36,221	49,197	45,000
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	42,500	59,713	84,334	50,555
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	7,530	9,127	2,500	65,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	1,053,230	1,134,534	1,267,782	1,307,939
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	458,982	579,954	862,221	1,010,185
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	3,571	3,502	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	836	2,591	5,494	7,405
51400	CAREER & TECH ED	51000	SALARIES	209,526	176,854	147,161	148,096
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	78,797	71,509	107,970	116,141
51400	CAREER & TECH ED	53000	PURCHASED SERVICES	0	0	300	0
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	728	979	3,200	0
51400	CAREER & TECH ED	55000	CAPITAL OUTLAY	0	0	1,250	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	225,886	231,715	228,944	231,640
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	44,710	40,734	36,616	109,915
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	21,255	21,678	15,000	5,000
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	14,753	5,560	11,461	50,000
51500	INTERSCHOLASTIC PROGRA	55000	CAPITAL OUTLAY	7,608	0	11,268	0
51500	INTERSCHOLASTIC PROGRA	56000	OTHER OBJECTS	9,788	12,319	4,500	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	338,526	0	0	0
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	127,282	0	0	0
51800	BILINGUAL PROGRAMS	53000	PURCHASED SERVICES	787	0	0	0

51800	BILINGUAL PROGRAMS	54000	SUPPLIES & MATERIALS	57	0	1,640	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	441,757	334,831	337,201	343,049
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	127,739	113,620	205,766	223,022
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	5,309	5,281	1,000	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	2,582	2,114	1,650	4,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	69,299	71,915	72,020	69,167
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	33,799	37,370	54,247	57,008
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	3,837	6,819	3,378	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	5,448	5,900	5,912	17,405
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	664,930	762,803	745,537	750,276
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	240,687	286,192	446,056	485,120
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	2,987	250	0	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	10,507	11,379	11,100	22,215
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	586	0	2,900	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	166,796	228,322	123,842	147,133
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	99,170	114,318	89,080	102,221
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	17,096	63,939	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	316,989	295,280	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	134,307	121,654	0	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	9,500	0	0	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	0	0	5,760	5,760
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	0	0	2,298	2,317
<b>LOCATION TOTAL</b>				<b>\$9,339,361</b>	<b>\$9,269,843</b>	<b>10,704,327</b>	<b>\$11,578,454</b>

## 12 ACE-ALTER CAREER ED HS

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	120,796	262,894	290,823
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	32,057	160,061	213,181
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	3,749	2,250	4,900
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	0	85	7,858	5,750
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	3,524	0	885
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	22,022	25,853	20,733
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	337	15,398	16,534
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	0	395
51400	CAREER & TECH ED	51000	SALARIES	0	16,319	0	0
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	0	9,151	0	0
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	0	126	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	0	0	13,157	13,385
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	0	0	10,645	11,866
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	0	90	0	500
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	0	1,405	0	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	0	0	0	790
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	0	109,668	113,902	109,582

52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	0	42,677	67,926	71,533
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	536	0	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	1,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	0	0	4,880	4,880
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	0	0	0	446
<b>LOCATION TOTAL</b>				<b>\$0</b>	<b>\$362,542</b>	<b>\$684,824</b>	<b>\$767,183</b>

### 13 GUILFORD HIGH SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	4,689,078	4,622,679	4,861,324	4,945,803
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	1,608,004	1,638,264	3,006,804	3,292,674
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	39,822	58,789	26,100	39,980
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	-32,600	85,476	178,031	79,960
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	44,774	14,604	4,676	69,965
51200	SPECIAL ED PROGRAMS	51000	SALARIES	1,114,026	1,248,576	1,347,182	1,375,584
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	554,946	715,287	1,033,099	1,160,874
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	6,786	6,652	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	1,770	9,995
51400	CAREER & TECH ED	51000	SALARIES	289,065	276,558	258,811	332,148
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	113,884	119,920	188,066	231,184
51400	CAREER & TECH ED	53000	PURCHASED SERVICES	0	357	350	0
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	3,869	2,976	3,900	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	234,785	236,253	269,570	270,645
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	40,903	41,471	38,497	125,715
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	47,894	30,713	26,681	9,995
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	1,408	15,593	12,991	69,965
51500	INTERSCHOLASTIC PROGRA	55000	CAPITAL OUTLAY	0	0	14,429	0
51500	INTERSCHOLASTIC PROGRA	56000	OTHER OBJECTS	25,534	18,467	8,140	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	93,292	437,370	528,472	519,729
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	31,623	149,015	327,236	347,535
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	497,396	437,080	414,193	444,773
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	162,254	145,967	262,387	297,144
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	5,293	5,281	5,000	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	1,270	1,195	1,796	29,985
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	67,558	75,452	77,082	74,288
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	34,126	39,718	55,897	58,815
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	0	558	164	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	7,538	5,497	6,100	19,990
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	513,956	725,017	720,544	733,326
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	212,449	282,323	434,279	480,224
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	1,234	971	0	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	29,985
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	272,441	234,631	154,692	154,692

52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	119,922	109,127	98,470	104,455
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	30,718	69,235	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	279,955	278,252	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	14,625	0	0	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	0	0	5,760	5,760
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	0	0	2,298	2,317
<b>LOCATION TOTAL</b>				<b>\$11,121,042</b>	<b>12,129,458</b>	<b>14,381,443</b>	<b>\$15,317,505</b>

## 14 AUBURN FRESHMAN CAMPUS

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,286,357	1,341,204	1,316,210	1,454,006
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	478,470	547,310	902,886	1,030,167
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	14,119	16,694	1,000	17,500
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	23,093	13,548	34,913	19,580
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	4,500	5,600
51200	SPECIAL ED PROGRAMS	51000	SALARIES	232,363	319,135	339,513	358,702
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	102,165	153,710	228,723	255,061
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	714	701	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	1,810	3,000
51400	CAREER & TECH ED	51000	SALARIES	6,062	46,464	36,154	36,782
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	2,077	17,532	23,214	24,899
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	1,420	0	1,810	0
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	0	0	0	3,800
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	0	0	0	15,000
51600	SUMMER PROGRAMS	51000	SALARIES	177,078	173,970	183,244	186,422
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	57,594	67,492	119,045	128,653
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	167	0	0	2,700
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	178,674	107,389	99,990	105,204
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	60,792	42,550	69,080	75,602
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	489	312	3,620	4,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	49,985	45,462	45,449	45,986
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	23,904	26,837	36,368	39,444
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	4,505	4,078	5,000	7,631
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	291,958	294,501	286,819	295,159
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	104,186	120,782	198,151	199,714
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	0	5,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	3,648	17,871	14,112	12,125
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	804	0	2,000	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	107,855	169,397	90,680	90,969
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	57,875	71,813	63,460	62,813
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	0	40,815	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	73,762	71,610	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	8,460	68,909	18,340	0

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LOCATION TOTAL

\$3,347,862

\$3,780,099

\$4,131,792

\$4,480,519

**15 STERLING HOLLEY CENTER**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	569	0	0	0
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	44	0	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	90,503	93,001	197,050	369,832
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	30,625	30,273	11,350	172,076
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	340,334	352,902	400,676	406,910
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	120,459	133,041	236,678	256,696
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	21,456	24,155	12,342	5,000
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	33,803	34,462	31,710	101,000
52200	SUPPORT SERVICES- INSTR.	55000	CAPITAL OUTLAY	12,547	48,046	2,534	2,500
52200	SUPPORT SERVICES- INSTR.	56000	OTHER OBJECTS	7,786	8,561	8,556	8,556
52300	SUPPORT SERVICES- GENER	51000	SALARIES	0	0	0	30,179
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	0	0	0	21,453
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	7,918,057	8,134,100	8,474,539	8,053,318
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	4,380,859	4,657,750	5,448,072	6,444,048
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	2,666,433	2,734,675	2,999,470	5,519,752
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	3,953,411	2,973,379	2,830,842	3,036,431
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	22,171	1,358,861	3,341,300	1,743,500
<b>LOCATION TOTAL</b>				<b>\$19,599,057</b>	<b>20,583,206</b>	<b>23,995,119</b>	<b>\$26,171,251</b>

**16 ADMINISTRATION**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,219,693	866,097	4,399,876	4,196,870
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	14,911,351	16,323,133	2,745,497	5,304,745
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	334,803	173,495	5,676,897	431,379
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	813,657	1,295,301	1,885,248	2,391,870
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	298,403	490,965	1,278,106	762,242
51100	REGULAR PROGRAMS	56000	OTHER OBJECTS	0	153	30,099	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	1,578,440	805,985	833,431	834,236
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	2,952,713	3,888,537	111,855	158,579
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	500,499	119,716	338,058	6,511,615
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	94,332	30,092	544,689	6,542,142
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	168,460	9,243	1,308,306	23,500
51200	SPECIAL ED PROGRAMS	56000	OTHER OBJECTS	1,000	5,550	3,705,000	3,605,000
51200	SPECIAL ED PROGRAMS	58000	INSTRUCTIONAL TUITION	2,086,919	3,954,499	300,000	0
51400	CAREER & TECH ED	51000	SALARIES	1,644	4,174	6,400	6,400
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	1,099	789	0	2,053
51400	CAREER & TECH ED	53000	PURCHASED SERVICES	11,613	8,818	10,250	6,200
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	50,097	52,292	39,862	5,500
51400	CAREER & TECH ED	55000	CAPITAL OUTLAY	-31,124	357	0	0



51400	CAREER & TECH ED	56000	OTHER OBJECTS	28,615	1,806	0	2,000
51400	CAREER & TECH ED	58000	INSTRUCTIONAL TUITION	4,969	-2,169	2,000	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	43,584	76,344	75,160	75,160
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	1,701	26,860	25,210	30,409
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	129,241	143,839	120,750	137,250
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	9,155	8,889	20,972	5,000
51500	INTERSCHOLASTIC PROGRA	55000	CAPITAL OUTLAY	0	31,692	31,692	29,619
51600	SUMMER PROGRAMS	51000	SALARIES	88,656	82,220	85,702	84,156
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	20,613	18,838	30,098	54,116
51600	SUMMER PROGRAMS	53000	PURCHASED SERVICES	9,101	8,318	13,161	12,000
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	-261	27,745	26,932	20,000
51600	SUMMER PROGRAMS	56000	OTHER OBJECTS	0	50	0	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	4,549	8,156	16,000	16,000
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	366	636	0	6,434
51800	BILINGUAL PROGRAMS	53000	PURCHASED SERVICES	7,100	9,396	13,000	13,000
51800	BILINGUAL PROGRAMS	54000	SUPPLIES & MATERIALS	37,782	9,741	38,684	0
51800	BILINGUAL PROGRAMS	55000	CAPITAL OUTLAY	0	0	4,000	6,500
51900	TRUANT/ALT ED	53000	PURCHASED SERVICES	0	0	500,000	350,000
51900	TRUANT/ALT ED	54000	SUPPLIES & MATERIALS	0	0	0	500
51900	TRUANT/ALT ED	58000	INSTRUCTIONAL TUITION	0	192,275	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	441,896	486,805	1,324,061	458,824
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	173,694	175,401	523,919	292,863
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	1,547,447	80,286	309,213	114,600
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	79,143	78,207	75,263	68,850
52100	SUPPORT SERVICES- PUPILS	55000	CAPITAL OUTLAY	8,150	27,842	3,000	3,500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	1,048,162	1,015,091	3,356,821	1,358,950
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	703,486	1,060,990	1,294,336	654,325
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	257,912	185,846	8,024,184	1,038,994
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	38,430	41,091	184,419	30,000
52200	SUPPORT SERVICES- INSTR.	55000	CAPITAL OUTLAY	12,036	23,527	0	0
52200	SUPPORT SERVICES- INSTR.	56000	OTHER OBJECTS	300	1,000	1,000	1,000
52300	SUPPORT SERVICES- GENER	51000	SALARIES	1,130,092	1,920,583	2,949,608	2,498,166
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	335,591	673,865	1,228,981	1,461,272
52300	SUPPORT SERVICES- GENER	53000	PURCHASED SERVICES	1,432,154	1,262,105	1,027,827	907,036
52300	SUPPORT SERVICES- GENER	54000	SUPPLIES & MATERIALS	782,004	359,976	232,553	208,467
52300	SUPPORT SERVICES- GENER	55000	CAPITAL OUTLAY	3,294	15,357	10,750	234
52300	SUPPORT SERVICES- GENER	56000	OTHER OBJECTS	371,838	79,148	107,450	80,327
52300	SUPPORT SERVICES- GENER	58000	INSTRUCTIONAL TUITION	167,820	0	0	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	185,861	191,438	184,093	187,286
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	62,623	52,196	98,753	110,488
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	1,894,463	1,953,476	2,684,694	2,631,356
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,149,236	872,109	978,756	1,135,736
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	16,750,334	16,497,924	16,910,555	18,068,398

52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	6,604,621	7,012,391	12,516,391	12,342,783
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	1,810,241	2,583,214	3,252,000	572,673
52500	SUPPORT SERVICES- BUSINE	56000	OTHER OBJECTS	18,520	24,785	48,150	43,150
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	2,286,274	2,539,186	2,821,972	2,848,835
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	863,789	967,253	1,218,640	1,446,065
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	304,821	671,568	546,067	545,717
52600	SUPPORT SERVICES- CENTR	54000	SUPPLIES & MATERIALS	490,406	385,159	627,731	646,407
52600	SUPPORT SERVICES- CENTR	55000	CAPITAL OUTLAY	73,180	43,900	3,273,725	1,872,009
52600	SUPPORT SERVICES- CENTR	56000	OTHER OBJECTS	0	0	250	234
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	77,941	71,468	118,744	80,674
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	76,922	97,531	59,160	47,041
52900	SUPPORT SERVICES- OTHER	53000	PURCHASED SERVICES	2,873	5,727	213,811	2,350
52900	SUPPORT SERVICES- OTHER	54000	SUPPLIES & MATERIALS	7,962	375	12,500	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	110,085	151,823	0	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	1,226,221	1,091,128	21,810	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	48	2,138	27,736	3,500
53700	NONPUBLIC SCHOOL PUPIL S	51000	SALARIES	315	0	0	0
53700	NONPUBLIC SCHOOL PUPIL S	52000	EMPLOYEE BENEFITS	45	0	0	0
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	2,863	2,950	136,710	3,500
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	27,517	1,751	15,072	1,650
53700	NONPUBLIC SCHOOL PUPIL S	55000	CAPITAL OUTLAY	0	0	1,081	0
54000	PAYMENTS TO OTHERS	53000	PURCHASED SERVICES	0	0	74,500	0
54100	PAYMENT TO IN STATE	53000	PURCHASED SERVICES	30,325	2,007,465	2,196,745	29,000
55100	INTEREST ON ST DEBT	56000	OTHER OBJECTS	5,277,793	4,710,384	4,613,927	3,376,324
55200	INTEREST ON LT DEBT	56000	OTHER OBJECTS	10,965,000	11,370,000	11,480,000	13,490,000
58100	TRANSFERS TO VARIOUS FU	56000	OTHER OBJECTS	239,683	239,683	239,700	239,700
58100	TRANSFERS TO VARIOUS FU	58000	INSTRUCTIONAL TUITION	3,173,538	2,638,834	0	3,747,863
<b>LOCATION TOTAL</b>				<b>\$87,625,719</b>	<b>92,346,808</b>	<b>09,243,593</b>	<b>\$104,274,622</b>

## 18 JEFFERSON HIGH SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	3,975,926	4,010,125	4,283,354	4,394,741
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	1,425,657	1,585,736	2,770,454	3,049,431
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	46,021	44,093	38,140	50,000
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	68,589	92,424	144,423	112,060
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	16,857	3,495	18,300	60,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	1,305,584	1,370,287	1,352,679	1,421,071
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	614,775	715,362	1,017,564	1,164,215
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	6,072	6,303	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	3,333	1,596	4,609	9,395
51400	CAREER & TECH ED	51000	SALARIES	508,840	507,101	551,308	571,894
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	175,518	192,938	346,598	385,592
51400	CAREER & TECH ED	53000	PURCHASED SERVICES	0	357	650	0

51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	7,590	7,751	6,144	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	211,363	213,395	217,012	218,028
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	19,828	38,692	37,996	104,481
51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	29,991	29,432	23,564	0
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	13,993	15,432	8,441	56,370
51500	INTERSCHOLASTIC PROGRA	55000	CAPITAL OUTLAY	1,620	5,684	14,954	0
51500	INTERSCHOLASTIC PROGRA	56000	OTHER OBJECTS	16,557	13,935	8,700	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	448,940	446,155	461,136	507,816
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	156,773	157,904	285,659	339,383
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	0	5,351	396	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	3,203	3,513	4,405	1,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	68,938	70,033	68,253	65,370
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	32,523	37,318	53,217	55,860
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	6,200	5,590	500	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	4,316	7,370	7,340	24,395
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	548,818	662,712	687,414	699,752
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	221,743	272,035	431,798	466,953
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	7,054	1,012	2,150	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	1,639	3,173	4,680	0
52400	SUPPORT SERVICES- SCHOO	56000	OTHER OBJECTS	0	295	1,500	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	212,407	244,068	152,939	151,863
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	119,960	138,740	114,500	113,308
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	20,649	58,349	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	345,439	367,833	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	6,000	5,854	0	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	0	0	5,760	5,760
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	0	0	2,298	2,317
<b>LOCATION TOTAL</b>				<b>\$10,646,644</b>	<b>11,341,212</b>	<b>13,135,138</b>	<b>\$14,031,055</b>

## 19 ROOSEVELT ALTERNATIVE HI

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	120,001	125,466	128,879
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	68,846	71,512	108,806
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	3,400	4,000	0
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	0	12,425
51200	SPECIAL ED PROGRAMS	51000	SALARIES	236,711	108,284	115,382	117,383
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	120,027	42,675	75,312	80,778
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	0	2,960
51300	ADULT ED	51000	SALARIES	446,824	442,988	506,576	398,992
51300	ADULT ED	52000	EMPLOYEE BENEFITS	133,756	153,121	275,848	259,641
51300	ADULT ED	53000	PURCHASED SERVICES	1,269	2,620	3,495	0
51300	ADULT ED	54000	SUPPLIES & MATERIALS	22,999	28,117	25,730	4,011
51300	ADULT ED	55000	CAPITAL OUTLAY	0	0	500	0

51400	CAREER & TECH ED	58000	INSTRUCTIONAL TUITION	-95	0	0	0
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	0	0	0	7,976
51900	TRUANT/ALT ED	51000	SALARIES	1,733,240	1,777,505	2,182,676	1,916,621
51900	TRUANT/ALT ED	52000	EMPLOYEE BENEFITS	560,707	641,148	1,235,463	1,277,001
51900	TRUANT/ALT ED	53000	PURCHASED SERVICES	24,351	28,939	17,889	16,185
51900	TRUANT/ALT ED	54000	SUPPLIES & MATERIALS	12,188	12,807	16,941	17,247
51900	TRUANT/ALT ED	55000	CAPITAL OUTLAY	12,372	0	13,684	17,005
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	165,274	178,984	174,034	177,052
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	46,661	58,437	103,067	112,316
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	0	0	0	2,005
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	49,896	53,510	53,128	53,799
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	22,872	28,012	39,469	42,768
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	11,723	9,511	14,445	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	3,377	3,042	6,352	9,116
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	285,397	174,832	105,989	105,989
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	76,682	49,640	57,683	60,491
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	2,443	0	3,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	590	1,714	10,433	7,329
52400	SUPPORT SERVICES- SCHOO	56000	OTHER OBJECTS	0	79	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	62,195	79,130	12,213	11,415
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	19,816	6,551	1,290	1,042
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	35,364	88,922	13,015	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	186,188	173,722	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	52,825	0	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	0	1,238	0	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	0	95	0	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	1,800	0	1,900	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	126	0	0	0
53500	CUSTODY & CHILD CARE SRV	51000	SALARIES	82,650	74,767	151,781	66,569
53500	CUSTODY & CHILD CARE SRV	52000	EMPLOYEE BENEFITS	85,359	78,645	148,276	90,474
53500	CUSTODY & CHILD CARE SRV	53000	PURCHASED SERVICES	3,498	0	4,465	0
53500	CUSTODY & CHILD CARE SRV	54000	SUPPLIES & MATERIALS	3,364	52	2,500	0
54100	PAYMENT TO IN STATE	53000	PURCHASED SERVICES	19,994	2,035	20,130	0
<b>LOCATION TOTAL</b>				<b>\$4,469,618</b>	<b>\$4,546,194</b>	<b>\$5,593,644</b>	<b>\$5,106,275</b>

## 22 BARBOUR LANGUAGE ACADEMY

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	254,631	232,935	222,445	213,333
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	97,553	95,609	149,561	152,380
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	8,276	9,623	6,250	11,200
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	37,847	31,481	41,367	35,461
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	1,477	140	2,100	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	211,546	177,079	152,813	74,788

51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	92,989	87,350	126,642	73,132
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	3,060	8,486	8,128	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	54,525	18,924	35,558	1,154
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	2,544	23,454	3,900	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	4,278	4,407	4,654	4,654
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	592	621	0	1,871
51600	SUMMER PROGRAMS	51000	SALARIES	175	7,035	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	25	2,318	0	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	1,284,777	1,334,575	1,281,053	1,310,231
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	434,204	498,425	880,502	958,414
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	143	0	600	1,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	124,980	136,491	130,950	18,770
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	47,143	56,887	87,048	19,077
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	716	1,150	7,598	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	8,740	3,439	1,400	5,770
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	207,092	215,571	215,760	215,950
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	64,859	76,351	127,776	136,685
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	369	378	850	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	5,867	7,212	5,000	6,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	38,006	40,054	37,525	37,635
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	23,314	18,564	26,880	27,525
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	6,441	7,574	3,900	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	98,992	105,017	3,000	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	0	6,013	6,350	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	0	3,695	4,321	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	0	112	125	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	4,939	9,088	0	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	676	2,395	0	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	563	0	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	4,769	4,285	3,000	0
<b>LOCATION TOTAL</b>				<b>\$3,126,108</b>	<b>\$3,226,738</b>	<b>\$3,577,056</b>	<b>\$3,305,030</b>

## 23 BEYER ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	956,559	963,161	825,271	841,265
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	360,964	392,331	545,871	589,131
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	10,295	7,300	3,000	4,125
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	31,136	7,119	18,888	11,960
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	2,000	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	241,537	218,847	247,199	233,348
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	114,978	117,893	168,276	178,286
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	1,429	3,838	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	36,573	43,534	24,590	512

51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	10,977	17,677	22,250	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	3	645	460	650
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	28,229	32,058	64,228	11,957
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	20,841	25,040	44,191	17,688
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,766	2,898	7,652	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	10,450	11,220	7,100	2,880
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	109,189	115,487	122,892	120,214
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,772	42,834	70,180	72,284
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	508	509	510	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	929	0	6,753
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	15,774	15,374	13,694	13,859
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,872	1,783	1,510	1,264
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	3,237	3,489	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	56,645	75,395	750	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	9,013	0	0	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	1,214	0	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	13,614	14,017	14,418	19,224
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	11,283	14,154	16,291	19,272
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	0	1,264	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	442	1,025	830	0
<b>LOCATION TOTAL</b>				<b>\$2,088,871</b>	<b>\$2,126,148</b>	<b>\$2,227,153</b>	<b>\$2,144,672</b>

## 24 BLOOM ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,300,377	1,393,582	1,411,238	1,437,415
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	421,702	482,473	857,762	929,019
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	7,960	5,435	6,400	8,300
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	17,654	12,381	37,109	29,570
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	4,155	1,600	1,600
51200	SPECIAL ED PROGRAMS	51000	SALARIES	161,232	131,106	127,891	142,102
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	88,444	66,956	88,186	109,017
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	714	700	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	0	880
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	724	586	700	700
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	67,410	87,443	91,112	16,137
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	33,223	39,634	41,812	18,657
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	960	968	1,750	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	2,268	1,038	500	4,400
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	125,919	128,770	134,591	131,024
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	41,266	45,150	69,668	74,894
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	586	294	1,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	313	500	750
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	12,228	11,941	11,604	13,254

52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,449	3,637	3,040	1,209
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	10,685	5,674	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	55,855	62,543	0	0
<b>LOCATION TOTAL</b>				<b>\$2,349,942</b>	<b>\$2,484,793</b>	<b>\$2,887,163</b>	<b>\$2,918,928</b>

## 25 BROOKVIEW ELEM SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,438,905	1,516,733	1,568,363	1,595,514
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	471,391	523,871	939,217	1,017,820
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	7,525	8,922	5,250	15,872
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	2,191	9,301	46,633	17,356
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	8,995	0	0	7,440
51200	SPECIAL ED PROGRAMS	51000	SALARIES	206,741	229,165	232,957	248,661
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	128,484	179,062	202,647	238,722
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	3,572	2,800	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	50	992
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	455	495	125	500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	74,081	76,367	77,974	13,169
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	33,025	38,108	39,890	18,066
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	0	893	1,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	3,934	1,671	768	4,960
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	130,115	131,024	126,542	122,452
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	49,095	46,107	66,991	71,790
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	26	0	300	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	3,927	12,586	800	4,960
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	12,452	12,931	12,229	11,279
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,806	1,501	1,360	1,029
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	6,113	7,434	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	60,877	67,396	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	4,000	0	0	0
<b>LOCATION TOTAL</b>				<b>\$2,645,138</b>	<b>\$2,867,139</b>	<b>\$3,325,896</b>	<b>\$3,390,582</b>

## 26 CARLSON ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	883,515	1,033,379	1,122,049	1,142,577
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	290,643	389,220	690,436	773,566
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	6,384	9,806	10,652	8,439
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	8,837	11,488	29,234	21,472
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	1,127	1,285	0	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	380,061	420,999	446,216	474,543
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	229,242	292,156	422,285	457,952
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	5,001	4,549	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	179	1,684



52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	973	1,310	550	1,500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	59,460	67,987	68,659	10,635
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	30,254	36,853	38,874	17,561
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	314	1,953	1,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	5,577	3,929	0	4,210
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	113,843	119,912	123,603	119,641
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,544	41,855	66,589	71,211
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	451	378	1,100	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	2,500	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	12,589	12,779	12,499	12,499
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	13,256	15,436	12,780	12,723
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	7,245	20,397	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	88,870	45,409	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	26,948	314,255	0	0
<b>LOCATION TOTAL</b>				<b>\$2,200,133</b>	<b>\$2,845,787</b>	<b>\$3,053,754</b>	<b>\$3,130,213</b>

## 28 CONKLIN ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,105,118	1,121,909	1,223,291	1,251,066
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	399,572	420,777	784,078	846,252
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	3,980	140	100	6,210
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	24,933	4,901	33,749	14,543
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	858	0	0	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	339,520	350,480	324,443	258,153
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	147,130	169,508	273,267	231,942
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	486	4,923	6,737	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	53,308	34,753	25,821	842
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	2,369	12,846	14,400	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	130,159	137,357	146,169	148,704
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	42,744	46,813	87,766	94,089
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	149	447	250	800
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	50,752	53,978	60,199	12,120
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	22,701	22,053	43,340	18,158
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	1,822	2,435	5,755	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	7,361	7,562	4,950	9,210
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	185,683	133,478	128,636	130,203
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	63,088	46,361	81,872	73,245
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	5,289	8,549	15,100	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	69	524	1,100	12,600
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	18,179	18,453	17,059	17,059
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,130	2,139	1,930	1,556
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	6,219	17,335	1,000	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	41,149	42,428	500	0



53000	COMMUNITY SERVICES	51000	SALARIES	0	0	203	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	0	81	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	3,113	4,644	4,300	0
<b>LOCATION TOTAL</b>				<b>\$2,657,881</b>	<b>\$2,664,793</b>	<b>\$3,286,096</b>	<b>\$3,126,752</b>

## 29 CHERRY VALLEY ELEM SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	721,266	757,102	777,368	790,800
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	225,126	247,461	457,361	496,654
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	2,870	3,017	4,000	5,239
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	8,373	-2,713	23,675	15,184
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	2,868	0	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	86,303	49,069	82,270	84,020
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	34,599	17,033	47,540	57,673
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	357	350	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	0	476
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	66	109	100	200
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	69,622	73,177	76,311	11,506
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	34,177	37,669	39,620	17,734
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	394	1,270	1,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	862	465	150	2,400
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	122,120	102,533	114,826	111,036
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	44,209	35,327	61,498	68,618
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	1,491
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	9,713	9,125	8,621	8,621
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,456	2,256	2,270	786
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	10,962	9,402	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	33,871	34,063	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	7,488	0	0
<b>LOCATION TOTAL</b>				<b>\$1,406,989</b>	<b>\$1,387,078</b>	<b>\$1,696,960</b>	<b>\$1,672,438</b>

## 30 DENNIS EC CENTER

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	583,780	449,518	696,063
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	350,380	276,341	571,467
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	32,554	31,600	2,640
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	11,376	56,690	27,869	16,380
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	200	500
51200	SPECIAL ED PROGRAMS	51000	SALARIES	718,113	138,123	146,750	164,247
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	421,380	112,491	144,878	167,581
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	8,880	1,786	1,750	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	460,632	104,752	0	400
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	58,189	0	0	0

52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	250	213	0	200
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	2,292	18,249	25,767	25,767
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	300	15,944	18,309	19,349
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	8,761	6,100	3,350	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	59,977	4,805	0	830
52300	SUPPORT SERVICES- GENER	51000	SALARIES	85,877	88,715	89,985	86,465
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	33,034	36,312	38,264	56,926
52300	SUPPORT SERVICES- GENER	53000	PURCHASED SERVICES	1,850	2,611	2,750	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	19,055	19,436	19,436	19,436
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	6,084	5,722	11,531	12,122
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	500
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	11,295	11,562	12,032	12,032
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,396	12,831	10,450	1,097
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	1,334,627	1,198,361	724,300	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	58,110	55,619	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	24,024	17,356	17,802	17,252
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	14,467	16,033	17,134	18,879
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	240,609	233,454	218,771	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	79,342	85,865	15,164	0
53000	COMMUNITY SERVICES	55000	CAPITAL OUTLAY	11,879	0	0	0
54100	PAYMENT TO IN STATE	53000	PURCHASED SERVICES	64,178	85,110	82,470	0
<b>LOCATION TOTAL</b>				<b>\$3,735,977</b>	<b>\$3,294,854</b>	<b>\$2,386,421</b>	<b>\$1,890,133</b>

## 32 ELLIS ARTS ACADEMY

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	2,033,106	2,049,220	2,261,986	2,304,578
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	794,969	832,826	1,458,769	1,601,196
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	13,199	10,753	6,844	19,776
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	29,082	17,996	67,793	22,866
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	8,652
51200	SPECIAL ED PROGRAMS	51000	SALARIES	365,449	378,431	401,217	380,757
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	139,712	178,982	287,058	302,619
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	3,321	2,199	5,663	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	52,570	18,552	37,128	2,472
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	20,864	9,661	42,500	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	3,137	0	0	0
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	530	0	0	0
51600	SUMMER PROGRAMS	51000	SALARIES	6,294	6,750	7,875	7,875
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	886	952	1,563	3,167
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	2,998	2,609	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	49,436	0	0	0
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	19,184	0	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	6,086	473	500	1,854

52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	110,239	125,162	110,011	50,913
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	43,404	53,213	64,275	31,309
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	9,231	2,072	10,135	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	7,421	6,288	6,750	6,180
52200	SUPPORT SERVICES- INSTR.	56000	OTHER OBJECTS	0	0	199	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	0	0	0	11,500
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	0	0	0	6,151
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	302,367	291,503	245,182	244,005
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	111,869	119,103	143,858	155,278
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	341	0	3,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	188	14	4,000	3,090
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	41,845	41,455	39,808	39,808
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	37,358	32,383	27,180	29,730
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	3,875	4,532	2,200	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	203,832	215,123	3,000	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	0	6,013	6,350	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	0	3,694	4,321	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	0	112	125	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	0	0	8,195	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	0	0	3,853	0
52900	SUPPORT SERVICES- OTHER	53000	PURCHASED SERVICES	0	0	178	0
53000	COMMUNITY SERVICES	51000	SALARIES	78,489	88,970	63,596	17,410
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	34,720	39,826	50,632	18,910
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	606	0	2,528	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	2,314	1,238	5,250	0
<b>LOCATION TOTAL</b>				<b>\$4,528,922</b>	<b>\$4,540,105</b>	<b>\$5,383,522</b>	<b>\$5,270,096</b>

### 35 FAIRVIEW EC CENTER

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	281	855,288	735,484	899,016
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	21	438,594	377,617	708,004
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	144	27,368	31,311	3,575
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	0	10,367	26,454	31,138
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	10,806	0	3,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	1,404,997	519,367	523,427	524,282
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	668,696	308,931	400,970	444,273
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	5,797	4,286	4,550	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	9,782	-3,850	0	615
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	10,268	0	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	16,906	19,577	16,653	16,978
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	13,858	16,204	17,040	18,825
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	174	350	0	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	0	284	0	1,230

52300	SUPPORT SERVICES- GENER	51000	SALARIES	19,750	20,342	20,953	20,343
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	6,181	6,288	6,532	12,336
52300	SUPPORT SERVICES- GENER	53000	PURCHASED SERVICES	0	224	250	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	98,817	116,494	116,719	116,719
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	34,656	53,567	73,511	79,497
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	418
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	14,281	14,642	16,067	15,928
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,119	1,728	1,820	1,453
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	5,027	5,613	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	86,388	86,555	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	2,264	0	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	303	0	0	0
<b>LOCATION TOTAL</b>				<b>\$2,400,710</b>	<b>\$2,513,025</b>	<b>\$2,369,358</b>	<b>\$2,897,630</b>

### 38 FROBERG ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	741,842	1,060,267	1,006,224	1,087,832
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	237,299	429,758	587,232	766,005
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	3,042	11,853	16,000	6,810
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	11,840	20,126	20,093	21,141
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	844	801	2,065	1,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	539,250	227,575	317,125	349,872
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	292,898	142,513	232,825	309,808
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	2,143	2,100	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	100	1,524
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	367	0	300	1,400
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	91,001	71,556	75,129	76,667
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	36,096	36,469	39,584	59,108
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,395	3,065	1,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	2,553	1,099	2,600	3,810
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	124,815	120,090	122,473	116,716
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	42,358	43,710	74,769	70,042
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	410	168	300	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	9,868	12,644	12,032	12,032
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,014	1,350	1,270	1,097
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	8,801	8,164	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	40,382	39,052	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	40	0	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	5	0	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	1,018	0	0
<b>LOCATION TOTAL</b>				<b>\$2,188,120</b>	<b>\$2,233,421</b>	<b>\$2,513,221</b>	<b>\$2,884,864</b>

### 40 GREGORY ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	908,435	942,649	894,508	1,023,448
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	304,609	336,862	559,951	681,450
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	4,303	3,959	0	6,575
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	23,875	22,810	42,814	16,887
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	640	0	0	1,500
51200	SPECIAL ED PROGRAMS	51000	SALARIES	362,503	254,271	266,448	359,839
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	173,419	158,973	215,390	298,679
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	2,858	2,099	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	19,770	33,006	23,718	638
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	2,653	8,225	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	395	223	0	300
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	51,886	53,758	55,997	16,002
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	23,458	27,536	40,728	18,862
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	350	530	2,650	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	3,563	1,994	1,000	4,595
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	124,455	124,077	129,888	125,399
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	41,564	29,613	75,014	74,945
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	0	330	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	3,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	24,249	24,650	24,315	24,315
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	14,484	17,048	15,540	14,728
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	4,911	7,295	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	39,008	39,511	0	0
<b>LOCATION TOTAL</b>				<b>\$2,128,530</b>	<b>\$2,089,848</b>	<b>\$2,350,390</b>	<b>\$2,671,162</b>

#### 46 HASKELL YEAR-ROUND ACADEMY

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	680,497	898,097	798,378	836,817
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	271,950	366,360	526,193	620,296
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	15,310	14,460	10,000	3,330
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	14,530	13,397	20,613	14,440
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	804	1,491	0	500
51200	SPECIAL ED PROGRAMS	51000	SALARIES	285,602	142,855	158,922	136,644
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	159,818	97,809	121,427	126,885
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	2,111	1,929	2,849	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	7,260	5,924	1,342	1,132
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	8,144	1,346	1,800	0
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	0	0	0	1,000
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	24	215	400	700
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	42,184	39,041	62,620	15,892
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	34,067	24,724	41,545	18,391
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,076	1,389	2,635	0

52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	3,677	0	1,400	2,830
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	122,177	129,032	131,507	128,026
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	45,244	43,582	70,726	75,437
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	260	25	2,300	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	403	591	200	1,563
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	12,077	13,825	13,585	13,723
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	3,027	1,870	2,230	1,252
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	7,315	8,477	200	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	61,674	70,114	500	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	7,478	0	0	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	1,055	0	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	52,822	65,671	32,598	21,226
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	22,349	33,543	27,354	19,670
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	0	1,264	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	4,294	1,061	1,000	0
<b>LOCATION TOTAL</b>				<b>\$1,868,229</b>	<b>\$1,976,828</b>	<b>\$2,033,588</b>	<b>\$2,039,754</b>

## 50 HILLMAN ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	737,634	1,047,856	1,079,072	1,094,874
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	261,333	422,527	677,408	776,336
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	8,092	14,564	11,500	8,800
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	36,311	29,180	44,758	22,192
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	3,000	5,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	355,469	162,511	184,257	179,430
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	176,665	106,027	134,973	143,029
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	16,919	5,281	20,751	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	4,963	24,530	29,983	2,208
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	8,579	25,099	5,280	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	334,247	404,852	428,639	386,951
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	125,863	153,174	272,445	257,125
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	101	111	0	1,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	53,388	50,747	66,347	20,946
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	26,935	28,136	44,965	20,358
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,806	3,241	6,831	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	2,741	7,696	5,200	8,000
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	116,553	130,860	148,478	143,221
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	47,233	57,204	82,809	90,525
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	164	0	500	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	2,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	17,105	18,142	17,847	16,969
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	13,378	16,176	13,580	13,130
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	8,179	8,898	0	0

52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	48,493	48,615	1,000	0
53000	COMMUNITY SERVICES	51000	SALARIES	56,487	57,981	37,683	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	20,159	21,892	29,390	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	0	1,264	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	547	690	2,000	0
<b>LOCATION TOTAL</b>				<b>\$2,480,344</b>	<b>\$2,845,990</b>	<b>\$3,349,960</b>	<b>\$3,192,094</b>

## 52 JACKSON ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	882,640	882,914	838,590	860,412
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	315,743	353,494	541,492	584,955
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	9,569	10,182	5,500	7,130
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	13,912	10,420	24,116	10,488
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	5,148
51200	SPECIAL ED PROGRAMS	51000	SALARIES	396,781	416,590	416,065	399,049
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	201,918	234,875	330,104	352,528
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	1,091	3,771	5,268	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	35,577	32,824	17,243	1,144
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	21,121	16,733	20,000	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	307	301	390	400
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	55,326	60,177	56,719	16,988
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	30,673	29,042	41,668	19,296
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	315	1,215	2,645	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	1,157	3,896	4,900	2,860
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	125,402	114,636	117,216	112,232
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	41,352	42,032	67,081	68,858
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	205	630	300	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	6,753	4,403	0	2,860
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	10,577	11,643	10,880	13,935
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,265	1,348	1,250	1,271
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	7,882	9,922	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	54,647	61,062	800	0
53000	COMMUNITY SERVICES	51000	SALARIES	0	108	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	9	0	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	175	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	56	200	0
<b>LOCATION TOTAL</b>				<b>\$2,214,213</b>	<b>\$2,302,458</b>	<b>\$2,502,427</b>	<b>\$2,459,554</b>

## 53 JOHNSON ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,001,548	1,026,220	1,039,912	1,063,139
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	337,950	359,908	648,477	705,091
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	7,915	8,016	7,045	9,520

51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	12,558	6,840	29,814	13,720
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	1,689	2,082	1,050	5,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	277,323	283,592	307,755	343,229
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	160,164	187,971	252,907	310,445
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	2,858	2,099	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	976	225	1,460
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	259	179	500	1,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	72,742	76,927	80,006	16,896
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	33,545	38,165	40,261	18,808
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	0	893	1,550	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	5,165	5,315	1,221	6,650
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	105,911	110,258	115,026	112,831
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	38,794	40,505	64,482	69,254
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	0	20	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	415	85	975
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	10,125	9,722	8,776	9,521
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,993	3,047	0	868
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	7,346	15,907	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	49,850	45,207	0	0
<b>LOCATION TOTAL</b>				<b>\$2,125,877</b>	<b>\$2,225,003</b>	<b>\$2,601,211</b>	<b>\$2,688,407</b>

#### 54 KING ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	176,548	1,113,946	1,025,870	1,035,281
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	62,017	459,221	625,167	681,790
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	11,260	10,337	13,000	6,750
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	13,465	16,697	32,432	11,175
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	2,413	0	2,000	4,500
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	184,611	166,027	173,677
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	127,075	153,622	166,836
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	3,311	6,249	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	15,747	51,810	1,500
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	6,471	20,000	0
51600	SUMMER PROGRAMS	51000	SALARIES	911,239	0	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	308,627	0	0	0
51600	SUMMER PROGRAMS	53000	PURCHASED SERVICES	1,845	0	0	0
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	11,690	0	0	0
51600	SUMMER PROGRAMS	55000	CAPITAL OUTLAY	3,722	0	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	0	208	0	500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	63,021	94,058	89,326	37,805
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	31,511	42,893	53,335	25,674
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	3,495	12,563	35,369	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	129	2,228	18,101	2,650



52200	SUPPORT SERVICES- INSTR.	56000	OTHER OBJECTS	0	0	199	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	110,235	169,694	122,751	120,541
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,652	61,332	64,132	70,642
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	1,543	3,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	81	0	0	750
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	9,517	16,640	14,855	14,179
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	728	6,328	3,660	1,293
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	2,954	6,305	8,550	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	56,052	67,119	2,000	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	0	74,972	0	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	0	10,530	1,230	0
53000	COMMUNITY SERVICES	51000	SALARIES	0	13,402	16,968	20,360
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	15,691	17,254	20,324
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	246	1,264	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	1,213	6,150	0
54100	PAYMENT TO IN STATE	53000	PURCHASED SERVICES	0	10,285	27,225	0
<b>LOCATION TOTAL</b>				<b>\$1,821,201</b>	<b>\$2,544,666</b>	<b>\$2,581,546</b>	<b>\$2,396,227</b>

## 55 KISHWAUKEE ELEM SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,079,016	1,154,071	1,099,589	1,167,752
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	406,396	466,188	733,787	811,334
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	8,145	8,545	8,000	7,410
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	29,635	13,935	28,664	20,523
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	4,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	335,436	275,148	225,865	134,739
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	140,601	131,875	165,438	117,784
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	249	5,369	7,949	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	19,569	50,526	28,817	762
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	35,327	44,859	0	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	80,277	84,709	88,487	123,345
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	35,612	39,252	60,508	93,871
51800	BILINGUAL PROGRAMS	53000	PURCHASED SERVICES	787	893	1,000	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	422	304	500	1,500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	44,642	39,600	65,673	14,720
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	22,659	26,085	43,391	18,374
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	6,086	224	5,503	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	9,311	14,982	10,247	3,810
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	121,703	123,799	132,586	129,839
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,974	43,135	74,418	75,181
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	252	222	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	1,291	2,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	15,688	16,289	14,947	14,947

52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	12,538	2,691	1,690	1,364
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	9,753	11,911	600	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	47,797	51,845	1,500	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	6,493	224	0	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	874	30	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	222	0	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	32	0	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	2,486	3,743	3,054	0
<b>LOCATION TOTAL</b>				<b>\$2,512,730</b>	<b>\$2,610,484</b>	<b>\$2,803,726</b>	<b>\$2,743,255</b>

## 58 LATHROP ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	574,568	532,884	628,529	624,704
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	234,016	219,189	373,007	427,917
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	7,445	5,849	7,739	9,250
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	21,588	24,855	86,919	18,060
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	858	2,565	0	11,400
51200	SPECIAL ED PROGRAMS	51000	SALARIES	265,668	275,858	193,985	125,641
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	125,851	138,511	161,531	127,782
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	913	2,853	4,577	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	42,524	56,115	16,922	790
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	2,003	28,600	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	529,274	586,009	614,936	715,146
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	179,041	251,058	407,095	504,722
51800	BILINGUAL PROGRAMS	53000	PURCHASED SERVICES	0	893	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	173	591	500	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	53,483	54,840	84,754	18,810
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	24,815	28,634	52,895	19,901
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	753	1,851	36,644	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	11,506	11,652	3,397	1,975
52200	SUPPORT SERVICES- INSTR.	56000	OTHER OBJECTS	0	0	199	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	0	0	0	11,500
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	0	0	0	6,151
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	111,972	116,943	123,530	119,490
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	37,290	41,178	64,602	70,843
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	0	200	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	200	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	13,186	13,780	13,453	12,590
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	3,888	1,609	1,580	1,149
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	7,831	10,357	6,800	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	48,770	46,925	1,000	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	0	0	8,195	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	0	0	3,853	0

52900	SUPPORT SERVICES- OTHER	53000	PURCHASED SERVICES	0	0	178	0
53000	COMMUNITY SERVICES	51000	SALARIES	0	0	270	270
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	0	108	109
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	224	190	1,023	0
54000	PAYMENTS TO OTHERS	53000	PURCHASED SERVICES	0	0	16,700	0
<b>LOCATION TOTAL</b>				<b>\$2,295,637</b>	<b>\$2,427,192</b>	<b>\$2,943,921</b>	<b>\$2,828,200</b>

## 59 LEWIS LEMON MAGNET SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	937,835	996,811	935,539	802,455
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	406,318	464,075	628,393	596,912
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	9,180	9,324	14,492	7,350
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	23,456	19,126	23,663	12,350
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	2,995	3,767	557	6,002
51200	SPECIAL ED PROGRAMS	51000	SALARIES	239,891	165,677	216,200	193,741
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	96,099	103,394	188,943	193,061
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	4,045	5,153	12,663	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	12,143	60,749	40,949	1,288
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	16,656	15,600	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	203	691	200	600
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	86,628	93,383	79,633	14,964
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	42,158	39,404	51,090	19,152
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	3,192	2,928	11,148	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	3,009	6,519	3,800	3,220
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	119,302	142,158	195,777	189,083
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	48,756	49,680	106,044	111,201
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	3,687	0	600	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	176	329	0	3,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	31,961	34,416	27,657	28,545
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	25,374	34,361	27,850	27,778
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	7,450	9,357	7,000	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	89,364	91,770	1,500	0
53000	COMMUNITY SERVICES	51000	SALARIES	45,173	64,043	46,698	5,625
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	18,551	22,758	32,995	2,262
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	0	1,264	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	589	6,431	4,945	0
<b>LOCATION TOTAL</b>				<b>\$2,257,535</b>	<b>\$2,442,960</b>	<b>\$2,675,200</b>	<b>\$2,218,589</b>

## 60 MARSH ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,215,531	1,173,084	1,161,768	1,181,887
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	383,771	398,505	703,452	758,653
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	11,685	14,327	10,075	14,329

51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	30,810	23,357	47,200	26,012
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	2,274	0	0	12,239
51200	SPECIAL ED PROGRAMS	51000	SALARIES	275,036	254,187	287,359	300,689
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	173,666	199,365	266,155	297,369
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	2,545	4,996	6,348	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	34,586	24,502	30,335	1,791
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	641	11,500	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	579,231	656,063	712,821	732,144
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	191,745	230,426	457,324	496,502
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	509	156	500	597
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	105,054	113,156	120,667	30,622
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	45,574	50,815	77,944	21,766
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	463	600	13,663	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	5,655	9,407	4,846	7,122
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	199,328	207,846	215,166	212,555
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	74,481	83,402	116,585	135,338
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	410	572	700	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	297	861	100	597
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	28,760	29,400	29,610	29,610
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	26,280	31,405	28,040	27,874
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	16,404	11,347	6,000	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	71,742	72,674	1,000	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	18,414	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	0	0	225	225
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	0	82	90
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	2,546	3,500	0
<b>LOCATION TOTAL</b>				<b>\$3,475,837</b>	<b>\$3,612,054</b>	<b>\$4,312,965</b>	<b>\$4,288,011</b>

## 61 MCINTOSH ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,032,023	1,032,006	1,011,454	996,653
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	419,542	454,791	663,424	706,524
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	4,791	7,025	4,150	8,942
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	34,504	27,717	71,148	15,893
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	5,220
51200	SPECIAL ED PROGRAMS	51000	SALARIES	218,347	314,476	261,047	210,007
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	105,163	141,026	203,768	177,405
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	18,747	4,186	13,809	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	16,615	32,918	26,785	696
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	28,736	24,984	33,518	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	0	0	42,612	50,862
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	0	0	29,297	36,635
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	0	0	1,087	0

52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	263	513	300	1,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	38,239	44,726	108,788	44,215
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	23,333	23,784	60,840	27,753
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	8,038	1,318	68,157	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	3,172	15,487	7,700	3,480
52200	SUPPORT SERVICES- INSTR.	56000	OTHER OBJECTS	0	0	199	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	0	0	0	11,500
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	0	0	0	6,151
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	113,075	116,880	121,626	118,166
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	43,093	46,183	72,659	69,668
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	4,135	4,162	7,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	1,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	16,602	18,201	18,053	18,053
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,303	2,462	2,870	12,766
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	7,941	20,163	3,000	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	33,972	30,655	1,200	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	73,529	62,237	8,195	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	12,743	8,710	4,033	0
52900	SUPPORT SERVICES- OTHER	53000	PURCHASED SERVICES	0	0	225	0
53000	COMMUNITY SERVICES	51000	SALARIES	86,355	32,790	45,064	20,486
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	31,073	18,979	32,195	19,644
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	835	0	1,264	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	2,132	612	2,700	0
<b>LOCATION TOTAL</b>				<b>\$2,379,301</b>	<b>\$2,486,991</b>	<b>\$2,928,167</b>	<b>\$2,562,719</b>

## 64 MONTESSORI MAGNET

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	974,436	1,126,020	1,153,222	1,195,232
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	363,999	453,972	763,172	822,580
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	6,653	11,000	2,000	6,400
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	72	9,843	22,851	10,058
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	888
51100	REGULAR PROGRAMS	56000	OTHER OBJECTS	0	0	0	3,470
51200	SPECIAL ED PROGRAMS	51000	SALARIES	227,633	159,327	160,665	165,338
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	112,390	111,302	141,715	155,454
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	1,786	2,101	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	300	1,388
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	586	0	500	500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	140,889	139,046	117,592	36,081
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	35,147	48,024	58,354	34,718
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	6,076	3,415	4,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	18,135	2,671	800	4,935
52200	SUPPORT SERVICES- INSTR.	55000	CAPITAL OUTLAY	2,965	0	0	0

52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	127,630	134,225	136,854	132,425
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	41,328	47,386	73,267	77,109
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	6,518	168	4,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	1,700	2,776
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	12,951	13,640	13,060	12,946
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,581	1,608	1,500	1,181
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	10,029	6,444	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	49,072	51,107	0	0
<b>LOCATION TOTAL</b>				<b>\$2,138,090</b>	<b>\$2,320,984</b>	<b>\$2,657,653</b>	<b>\$2,663,479</b>

## 65 NASHOLD ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	948,524	982,353	1,136,241	1,184,579
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	313,083	341,457	657,382	758,060
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	4,304	11,155	6,251	13,500
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	37,709	-1,416	98,612	25,905
51200	SPECIAL ED PROGRAMS	51000	SALARIES	299,891	318,376	355,048	312,200
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	144,346	162,449	254,154	266,325
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	1,710	7,710	8,763	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	34,053	45,736	15,812	770
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	6,783	21,278	23,928	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	334,563	335,098	318,389	418,674
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	113,125	126,616	212,745	286,053
51800	BILINGUAL PROGRAMS	53000	PURCHASED SERVICES	0	893	0	0
51800	BILINGUAL PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	300	250
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	0	0	0	270
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	0	0	0	109
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	92	5	200	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	43,761	54,883	81,625	25,545
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	23,665	29,026	51,548	22,136
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	3,293	1,721	41,243	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	7,006	4,541	16,227	0
52200	SUPPORT SERVICES- INSTR.	55000	CAPITAL OUTLAY	0	0	4,700	0
52200	SUPPORT SERVICES- INSTR.	56000	OTHER OBJECTS	0	0	199	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	0	0	0	11,500
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	0	0	0	6,151
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	114,827	121,002	122,179	119,328
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,516	41,814	66,302	71,094
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	100	0
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	0	25,215	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	30,603	31,226	30,759	30,759
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	26,559	31,680	29,210	28,905
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	8,639	10,397	9,800	0

52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	69,571	69,625	250	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	27,180	0	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	0	0	8,195	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	0	0	3,853	0
52900	SUPPORT SERVICES- OTHER	53000	PURCHASED SERVICES	0	0	178	0
53000	COMMUNITY SERVICES	51000	SALARIES	72,270	74,438	61,048	270
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	22,132	24,221	38,470	109
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	394	1,323	1,632	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	1,203	711	5,000	0
54000	PAYMENTS TO OTHERS	53000	PURCHASED SERVICES	0	0	16,700	0
<b>LOCATION TOTAL</b>				<b>\$2,702,622</b>	<b>\$2,900,713</b>	<b>\$3,677,043</b>	<b>\$3,582,492</b>

## 66 NELSON ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	906,084	970,971	988,894	1,021,624
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	305,717	341,859	619,236	678,116
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	10,566	8,318	11,950	14,830
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	40,956	36,618	37,022	6,019
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	1,099	0	0	10,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	239,340	269,026	249,189	147,785
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	96,391	109,829	152,552	97,034
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	7,589	4,437	7,159	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	31,582	63,559	26,915	986
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	28,708	25,334	37,000	0
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	0	0	0	5,000
51800	BILINGUAL PROGRAMS	51000	SALARIES	423,092	564,495	634,144	648,623
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	148,129	223,416	426,563	461,004
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	212	232	300	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	87,916	62,935	90,757	15,375
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	36,467	29,387	54,200	18,588
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,941	3,772	6,475	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	24,790	5,001	2,920	14,930
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	119,990	140,302	159,861	157,654
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	44,699	47,563	92,244	94,283
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	59	500	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	156	0	2,500	0
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	0	1,388	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	11,783	14,327	13,791	13,791
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,527	1,631	1,430	1,258
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	5,452	8,114	2,000	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	56,879	54,038	1,000	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	659	2,920	3,000	0

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LOCATION TOTAL

\$2,632,724

\$2,989,531

\$3,621,602

\$3,406,900

**67 NEW MILFORD ELEMENTARY SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	627,730	640,437	683,838	695,633
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	212,136	230,874	423,540	456,184
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	6,785	7,135	4,300	5,000
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	10,747	10,420	19,343	7,800
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	3,009
51200	SPECIAL ED PROGRAMS	51000	SALARIES	120,368	152,463	98,483	93,288
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	69,286	111,620	69,242	75,401
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	1,786	1,049	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	5,883	6,620	150	426
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	1,689	878	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	31	248	150	500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	42,469	44,414	70,024	15,390
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	21,137	26,692	38,816	18,508
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	1,178	81	1,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	0	0	200	2,130
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	109,633	112,890	109,198	127,704
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	37,069	42,778	60,508	87,349
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	4	116	0	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	3,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	9,821	10,420	10,113	9,933
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,151	1,213	1,110	906
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	2,609	2,973	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	44,659	40,158	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	419	13	0	0
LOCATION TOTAL				\$1,324,804	\$1,444,229	\$1,591,064	\$1,602,161

**70 FRESH START/FRESH VIEW**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	49,546	13,481	15,720	0
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	22,168	2,937	3,088	0
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	179	200	11,500
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	0	-151	0	9,000
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	1,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	515,733	556,789	573,570	626,401
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	266,953	299,919	439,997	496,161
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	2,833	2,500	2,448	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	4,196	0	0	750
51400	CAREER & TECH ED	51000	SALARIES	0	75,620	77,360	78,702
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	0	24,389	45,608	48,893



51500	INTERSCHOLASTIC PROGRA	53000	PURCHASED SERVICES	0	0	0	500
51900	TRUANT/ALT ED	51000	SALARIES	0	1,160,533	1,215,412	1,086,497
51900	TRUANT/ALT ED	52000	EMPLOYEE BENEFITS	0	470,153	815,752	774,037
51900	TRUANT/ALT ED	53000	PURCHASED SERVICES	0	12,299	8,293	0
51900	TRUANT/ALT ED	54000	SUPPLIES & MATERIALS	0	20,166	29,401	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	0	501,400	504,033	511,734
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	0	191,504	318,807	342,936
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	0	851	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	603	1,092	612	700
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	428	29,086	7,861	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	33	4,570	1,544	0
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	100	90	1,850	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	0	0	0	1,500
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	111,938	0	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,096	0	0	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	981	0	0	2,050
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	7,935	38,098	8,667	8,667
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,100	3,453	1,420	790
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	62,171	49,874	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	20,588	0	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	0	6,741	7,861	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	0	1,469	1,544	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	0	90	100	0
<b>LOCATION TOTAL</b>				<b>\$1,086,814</b>	<b>\$3,487,720</b>	<b>\$4,081,148</b>	<b>\$4,001,818</b>

### 73 RIVERDAHL ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	748,864	1,132,470	1,177,941	1,202,693
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	281,235	485,412	736,497	871,053
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	11,570	22,648	25,900	14,200
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	30,257	35,590	39,372	24,995
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	7,800
51200	SPECIAL ED PROGRAMS	51000	SALARIES	645,807	356,747	347,209	282,085
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	356,438	223,585	261,664	240,616
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	325	6,725	7,629	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	15,659	31,971	25,315	1,190
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	3,431	878	20,523	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	313,889	287,759	315,465	287,773
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	105,675	114,139	213,554	214,692
51800	BILINGUAL PROGRAMS	53000	PURCHASED SERVICES	0	0	1,000	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	194	191	200	500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	99,293	103,435	120,217	15,985
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	42,856	48,839	81,284	18,820

52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,991	3,659	7,456	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	6,371	6,769	4,200	5,950
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	134,805	146,524	149,735	143,766
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	58,812	60,349	83,730	90,766
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	100	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	19,241	19,328	18,364	18,364
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	16,448	15,944	12,780	13,258
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	10,897	14,432	5,000	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	64,356	64,223	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	0	390	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	53	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	649	1,800	0
<b>LOCATION TOTAL</b>				<b>\$2,969,414</b>	<b>\$3,182,709</b>	<b>\$3,656,935</b>	<b>\$3,454,506</b>

## 75 ROCK RIVER (CLOSED)

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	-10,282	0	0	0
<b>LOCATION TOTAL</b>				<b>(\$10,282)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 76 ROLLING GREEN ELEM SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,678,664	1,731,104	1,680,872	1,713,424
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	546,032	581,070	1,019,844	1,104,960
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	4,979	12,786	1,050	16,050
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	44,030	35,797	42,585	17,340
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	4,995	2,800	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	571,147	598,132	684,534	691,713
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	334,525	453,303	593,698	694,825
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	197	8,215	8,044	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	13,138	20,227	29,742	2,200
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	14,604	19,786	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	401	448	475	3,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	50,627	45,360	56,816	13,283
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	25,121	27,219	41,486	18,158
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	4,041	151	5,787	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	9,325	6,724	950	5,500
52200	SUPPORT SERVICES- INSTR.	55000	CAPITAL OUTLAY	0	0	100	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	158,401	164,271	162,623	159,256
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	58,881	63,243	91,514	96,318
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	2,326	2,984	12,179	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	75	3,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	21,672	22,993	23,871	23,871
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	8,446	14,947	12,220	2,177

52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	20,443	14,090	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	141,923	134,865	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	196,360	25,777	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	54,203	74,438	44,464	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	16,271	24,206	32,105	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	0	1,264	0
<b>LOCATION TOTAL</b>				<b>\$3,975,757</b>	<b>\$4,087,131</b>	<b>\$4,549,098</b>	<b>\$4,565,075</b>

## 78 STILES INVESTIGATIVE LRNG

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	631,423	643,260	715,061	770,899
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	252,943	276,792	479,806	552,513
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	4,208	5,577	4,950	5,910
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	25,913	14,585	20,450	6,216
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	858	2,489	0	3,330
51200	SPECIAL ED PROGRAMS	51000	SALARIES	124,225	167,830	141,543	95,535
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	56,219	82,992	99,969	88,606
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	2,422	3,165	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	13,824	38,241	31,835	444
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	11,152	22,192	8,500	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	151	2	300	800
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	38,683	36,495	59,779	13,410
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	18,341	25,673	42,785	18,278
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	1,176	1,353	7,161	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	979	747	3,250	3,610
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	113,546	108,122	110,422	106,492
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,043	41,161	64,059	68,327
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	0	1,150	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	300	3,000
52400	SUPPORT SERVICES- SCHOO	55000	CAPITAL OUTLAY	0	0	120	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	12,803	9,974	10,009	10,009
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,542	1,096	1,050	913
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	0	0	1,000	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	30,608	25,197	750	0
53000	COMMUNITY SERVICES	51000	SALARIES	11,052	10,934	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	14,366	15,158	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	241	20	700	0
<b>LOCATION TOTAL</b>				<b>\$1,404,296</b>	<b>\$1,532,312</b>	<b>\$1,808,114</b>	<b>\$1,748,292</b>

## 79 SKY VIEW CENTER

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	16	0	0	0
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	2	0	0	0

51200	SPECIAL ED PROGRAMS	51000	SALARIES	619,876	0	0	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	291,525	0	0	0
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	3,099	0	0	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	7,498	0	0	0
51400	CAREER & TECH ED	51000	SALARIES	72,270	0	0	0
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	22,394	0	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	183,256	0	0	0
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	62,343	0	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	390	0	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	588	2,465	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	82	189	0	0
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	213	0	0	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	33,341	826	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	19,425	116	0	0
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	69	0	0	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	918	0	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	8,360	0	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,159	0	0	0
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	5,541	0	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	31,617	21,035	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	78,329	0	0
<b>LOCATION TOTAL</b>				<b>\$1,363,982</b>	<b>\$102,960</b>	<b>\$0</b>	<b>\$0</b>

## 80 SUMMERDALE ELEM SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	867,580	1,014,291	871,029	1,125,193
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	309,353	392,084	560,869	749,227
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	303	2,088	32,600	6,584
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	36,521	8,568	84,437	9,000
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	804	0	0	1,800
51200	SPECIAL ED PROGRAMS	51000	SALARIES	175,128	143,684	165,339	186,843
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	97,617	110,504	181,046	200,751
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	230	1,900	8,051	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	13,041	24,931	13,382	516
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	7,801	10,382	19,728	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	437	314	250	300
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	52,265	55,146	75,953	21,853
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	24,197	28,744	48,805	20,699
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,766	8,196	90,988	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	6,695	2,565	15,488	2,890
52200	SUPPORT SERVICES- INSTR.	55000	CAPITAL OUTLAY	0	0	18,000	0
52200	SUPPORT SERVICES- INSTR.	56000	OTHER OBJECTS	0	0	199	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	117,627	123,728	122,874	118,334

52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	42,732	43,292	65,092	73,346
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	5,337	5,575	6,800	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	5,620	7,124	1,931	6,000
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	11,777	12,918	12,452	12,452
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	4,464	1,503	1,360	1,136
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	3,564	5,181	8,800	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	58,366	56,635	500	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	25,779	0	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	67,940	85,355	0	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	11,197	11,639	310	0
53000	COMMUNITY SERVICES	51000	SALARIES	67,476	71,597	45,773	1,309
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	21,628	23,909	32,573	526
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	710	250	1,764	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	141	2,550	4,300	0
54100	PAYMENT TO IN STATE	53000	PURCHASED SERVICES	0	11,620	15,000	0
<b>LOCATION TOTAL</b>				<b>\$2,013,317</b>	<b>\$2,292,052</b>	<b>\$2,505,693</b>	<b>\$2,538,759</b>

## 81 SPRING CREEK ELEM SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	858,595	903,332	871,452	886,507
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	305,432	333,389	564,829	608,360
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	10,093	13,076	4,300	19,025
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	34,747	30,844	45,690	0
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	4,022	1,097	5,000	26,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	193,688	240,656	175,218	94,024
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	114,071	165,179	182,410	105,264
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	1,395	10,874	9,628	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	36,205	29,948	29,555	1,070
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	5,143	15,800	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	462,236	517,660	547,840	557,341
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	174,879	210,115	364,756	391,320
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	10,908	11,731	0	14,976
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	13,591	15,189	0	18,426
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	787	893	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	327	216	250	1,350
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	48,921	51,261	67,559	14,387
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	23,740	27,690	45,946	18,462
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	1,220	369	6,659	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	8,205	7,919	10,500	5,350
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	148,134	218,024	214,833	212,755
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	60,444	85,845	118,839	135,163
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	387	0	1,782	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	3,380

52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	17,118	17,220	15,819	16,310
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	13,236	15,771	12,700	13,071
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	8,140	7,179	3,600	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	41,181	41,005	700	0
53000	COMMUNITY SERVICES	51000	SALARIES	0	0	16,138	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	0	18,070	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	0	0	1,000	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	503	1,888	1,400	0
<b>LOCATION TOTAL</b>				<b>\$2,592,205</b>	<b>\$2,963,513</b>	<b>\$3,352,273</b>	<b>\$3,142,541</b>

## 82 THOMPSON ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	929,225	1,023,467	1,064,598	1,071,496
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	310,181	350,254	643,723	690,044
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	6,723	8,241	2,300	8,296
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	16,447	16,363	29,683	9,404
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	1,702	0	1,000	2,656
51200	SPECIAL ED PROGRAMS	51000	SALARIES	376,119	422,415	405,930	458,265
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	218,666	297,404	367,066	474,982
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	4,643	4,550	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	100	664
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	191	620	150	660
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	66,779	68,244	77,974	13,169
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	32,694	36,934	39,890	18,066
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	110	968	6,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	840	390	500	3,320
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	116,675	122,271	125,199	122,524
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,102	43,723	67,770	73,185
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	65	0	0	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	3,320
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	10,580	10,227	3,055	9,010
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,239	1,197	0	822
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	4,803	6,135	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	41,222	41,491	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	11,087	0	0
<b>LOCATION TOTAL</b>				<b>\$2,174,363</b>	<b>\$2,466,074</b>	<b>\$2,839,488</b>	<b>\$2,959,883</b>

## 84 SWANSON STADIUM

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	5,568	8,893	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	3,181	2,630	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	4,385	3,354	0	0

LOCATION TOTAL

\$13,134

\$14,877

\$0

\$0

**86 WASHINGTON ELEMENTARY SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,225,483	449,104	472,568	464,534
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	488,370	170,851	286,308	309,245
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	13,976	19,192	4,700	17,260
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	27,446	17,697	76,196	43,500
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	3,495	0	10,000
51200	SPECIAL ED PROGRAMS	51000	SALARIES	228,570	27,977	24,142	24,561
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	117,128	11,896	16,188	18,160
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	2,770	0	0	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	33,024	4,323	1,000	1,552
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	844	0	0	0
51500	INTERSCHOLASTIC PROGRA	51000	SALARIES	0	12,309	9,308	9,308
51500	INTERSCHOLASTIC PROGRA	52000	EMPLOYEE BENEFITS	0	1,617	0	3,743
51600	SUMMER PROGRAMS	51000	SALARIES	0	1,722,091	1,812,835	1,875,599
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	0	656,505	1,160,488	1,260,482
51600	SUMMER PROGRAMS	53000	PURCHASED SERVICES	0	1,816	0	0
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	0	16,210	0	0
51600	SUMMER PROGRAMS	55000	CAPITAL OUTLAY	0	12,742	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	0	75,645	77,360	78,702
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	0	23,328	44,498	48,893
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	1,999	460	600	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	92,738	124,202	136,517	61,298
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	40,872	58,873	73,596	54,191
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	1,381	8,418	1,200	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	12,312	5,193	900	9,168
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	103,623	218,360	247,230	221,773
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	43,359	80,558	131,089	140,607
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	94	784	2,000	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	44	0	2,200	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	84,876	86,514	81,066	78,300
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	61,480	61,284	56,530	58,261
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	13,763	14,315	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	122,959	119,198	0	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	2,776	32,699	0	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	0	7,072	7,861	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	0	1,476	1,544	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	0	90	100	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	88,354	0	0	0
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	15,153	0	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	12,582	0	0	0

53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	11,838	0	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	69	0	0
53300	CIVIC SERVICES	54000	SUPPLIES & MATERIALS	1,004	0	0	0
<b>LOCATION TOTAL</b>				<b>\$2,848,818</b>	<b>\$4,046,363</b>	<b>\$4,728,024</b>	<b>\$4,789,137</b>

## 87 WALKER ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,093,275	1,324,227	1,370,132	1,348,758
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	395,412	487,449	843,707	896,856
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	4,542	8,457	7,600	11,200
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	34,609	30,693	42,592	20,632
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	2,000	1,500
51200	SPECIAL ED PROGRAMS	51000	SALARIES	445,292	444,174	488,712	448,931
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	218,865	255,831	398,171	425,148
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	4,995	4,104	4,945	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	15,692	24,041	9,198	888
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	6,047	0	21,000	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	159,927	12,072	0	0
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	57,289	3,971	0	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	199	822	400	800
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	56,285	52,567	61,349	18,906
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	23,540	27,963	43,428	20,201
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	6,421	4,727	5,837	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	1,995	1,899	3,300	4,440
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	116,674	121,582	124,297	120,519
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,189	43,685	66,372	71,203
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	118	81	1,100	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	650
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	13,007	13,260	12,984	12,984
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,593	1,600	1,580	1,184
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	14,567	17,598	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	73,156	61,450	300	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	1,275	840	800	0
<b>LOCATION TOTAL</b>				<b>\$2,784,964</b>	<b>\$2,943,093</b>	<b>\$3,509,804</b>	<b>\$3,404,800</b>

## 88 WELSH ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	817,950	973,199	1,099,344	1,017,576
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	296,992	408,663	694,784	711,918
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	10,075	12,260	12,200	12,260
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	20,212	13,660	27,393	13,268
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	1,000	1,900
51200	SPECIAL ED PROGRAMS	51000	SALARIES	192,174	127,880	103,371	142,979



51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	121,810	80,639	105,905	115,782
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	824	1,364	1,615	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	501	16,891	1,892	752
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	3,431	7,825	8,100	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	251	532	200	1,000
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	51,944	55,869	55,369	17,224
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	31,565	25,449	39,928	18,974
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	2,498	1,901	2,713	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	5,367	2,476	2,757	3,760
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	118,468	126,098	129,778	125,896
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	40,295	44,079	68,878	74,031
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	0	500	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	0	560
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	10,109	11,498	10,708	10,708
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,011	2,784	2,170	976
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	4,427	7,194	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	76,603	60,485	400	0
52500	SUPPORT SERVICES- BUSINE	55000	CAPITAL OUTLAY	0	28,688	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	1,150	2,541	1,500	0
<b>LOCATION TOTAL</b>				<b>\$1,808,657</b>	<b>\$2,011,975</b>	<b>\$2,370,505</b>	<b>\$2,269,564</b>

## 89 WEST VIEW ELEMENTARY SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	826,943	1,023,952	962,428	984,301
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	289,755	394,391	608,410	690,547
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	4,360	9,246	9,500	6,250
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	25,893	25,422	30,512	20,682
51200	SPECIAL ED PROGRAMS	51000	SALARIES	405,543	216,861	223,583	244,847
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	164,551	99,075	148,750	205,859
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	2,478	1,071	1,052	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	9,764	20,195	23,924	728
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	5,542	9,659	34,450	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	182	246	250	500
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	53,322	53,713	56,211	16,703
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	24,357	27,729	40,603	18,608
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	199	1,357	2,643	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	2,267	3,056	1,500	3,640
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	117,391	117,363	119,535	115,923
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	28,060	43,528	64,491	69,282
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	388	420	500	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	199	0	0	640
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	10,908	11,172	10,341	9,753
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	1,292	1,295	1,150	889

52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	9,082	7,197	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	51,236	48,731	900	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	721	261	800	0
<b>LOCATION TOTAL</b>				<b>\$2,034,433</b>	<b>\$2,115,940</b>	<b>\$2,341,533</b>	<b>\$2,389,152</b>

**91 WHITEHEAD ELEMENTARY SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	1,032,003	1,093,127	1,113,158	1,147,358
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	368,010	406,275	693,622	752,731
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	5,709	9,367	6,962	8,460
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	31,666	24,896	34,595	12,770
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	0	0	8,298
51200	SPECIAL ED PROGRAMS	51000	SALARIES	229,494	220,416	213,842	169,592
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	108,354	104,430	135,420	152,215
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	2,455	5,060	4,550	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	10,813	13,820	19,762	692
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	3,893	14,046	34,000	0
51500	INTERSCHOLASTIC PROGRA	54000	SUPPLIES & MATERIALS	0	0	0	1,000
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	301	539	300	750
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	50,879	53,049	62,401	17,089
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	12,897	14,243	42,784	18,919
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	1,335	565	5,933	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	5,371	516	3,363	4,360
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	124,505	126,456	132,815	128,029
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	34,421	35,710	69,525	74,449
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	287	0	300	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	44	100	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	11,419	13,847	12,747	12,747
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	3,970	1,874	2,020	1,162
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	4,148	4,413	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	28,154	32,947	0	0
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	1,023	0	0	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	278	1,612	1,000	0
<b>LOCATION TOTAL</b>				<b>\$2,071,385</b>	<b>\$2,177,252</b>	<b>\$2,589,199</b>	<b>\$2,510,621</b>

**92 WHITE SWAN ELEMENTARY SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	795,162	951,229	997,075	1,015,213
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	245,120	337,205	582,982	664,697
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	6,328	9,953	8,700	10,634
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	7,499	7,613	16,121	8,870
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	3,002	2,960	1,930	2,625
51200	SPECIAL ED PROGRAMS	51000	SALARIES	161,796	72,565	74,763	77,353

51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	93,463	50,283	68,716	74,403
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	714	701	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	46	0	0	626
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	288	37	100	800
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	82,075	86,435	89,660	12,990
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	35,585	39,534	41,532	18,030
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	620	1,569	2,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	751	200	2,266	3,130
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	124,405	128,559	129,562	125,092
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	41,643	44,335	69,698	74,274
52400	SUPPORT SERVICES- SCHOO	53000	PURCHASED SERVICES	0	0	1,200	0
52400	SUPPORT SERVICES- SCHOO	54000	SUPPLIES & MATERIALS	0	0	1,500	1,460
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	12,768	13,116	12,979	12,979
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	10,428	15,496	12,860	12,767
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	3,958	2,594	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	30,340	33,488	0	0
<b>LOCATION TOTAL</b>				<b>\$1,655,277</b>	<b>\$1,797,885</b>	<b>\$2,114,345</b>	<b>\$2,115,943</b>

### 93 ROCKFORD SCIENCE/TECH ACADEMY

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	30	0	0	0
<b>LOCATION TOTAL</b>				<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 97 WYETH STADIUM

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	4,861	5,812	0	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	4,421	1,874	0	0
<b>LOCATION TOTAL</b>				<b>\$9,282</b>	<b>\$7,686</b>	<b>\$0</b>	<b>\$0</b>

### 102 ROSECRANCE

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51200	SPECIAL ED PROGRAMS	51000	SALARIES	364,173	415,297	388,632	395,601
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	121,489	154,750	251,778	270,753
<b>LOCATION TOTAL</b>				<b>\$485,662</b>	<b>\$570,047</b>	<b>\$640,410</b>	<b>\$666,354</b>

### 105 JUVENILE DETENTION CENTER

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51200	SPECIAL ED PROGRAMS	51000	SALARIES	199,133	182,910	187,529	191,420
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	74,688	82,037	128,727	139,467
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	357	350	0
<b>LOCATION TOTAL</b>				<b>\$273,821</b>	<b>\$265,304</b>	<b>\$316,606</b>	<b>\$330,887</b>

### 109 WEST-NEWCOMERS PROGRAM

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51800	BILINGUAL PROGRAMS	51000	SALARIES	85,921	112,093	153,963	120,863
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	28,146	40,946	105,108	82,257
51800	BILINGUAL PROGRAMS	53000	PURCHASED SERVICES	787	0	1,000	0
<b>LOCATION TOTAL</b>				<b>\$114,854</b>	<b>\$153,039</b>	<b>\$260,071</b>	<b>\$203,120</b>

## 116 ITINERANT

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	0	77,000	213,524
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	0	12,259	93,657
51200	SPECIAL ED PROGRAMS	51000	SALARIES	4,083,500	4,227,513	4,519,749	4,580,361
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	1,392,860	1,505,200	2,862,376	3,067,482
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	4,722	1,786	5,101	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	7,619,873	8,976,478	9,598,990	10,148,238
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	2,789,327	3,186,760	5,607,848	6,787,476
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	36,813	12,570	10,527	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	0	66	0	3,890,949
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	0	9	0	2,501,344
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	0	435	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	0	61	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	2,017,053	2,086,267	2,057,604	2,058,852
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	693,319	769,936	819,570	1,008,754
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	0	0	0	136,524
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	0	0	0	87,766
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	112,225	64,014	88,415	82,960
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	41,790	27,061	49,754	50,462
52900	SUPPORT SERVICES- OTHER	53000	PURCHASED SERVICES	394	199	2,091	0
52900	SUPPORT SERVICES- OTHER	54000	SUPPLIES & MATERIALS	0	8,240	1,500	0
53700	NONPUBLIC SCHOOL PUPIL S	51000	SALARIES	332,572	272,151	258,583	270,096
53700	NONPUBLIC SCHOOL PUPIL S	52000	EMPLOYEE BENEFITS	158,622	86,875	150,132	167,513
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	4,092	0	437	0
<b>LOCATION TOTAL</b>				<b>\$19,287,162</b>	<b>21,225,621</b>	<b>26,121,936</b>	<b>\$35,145,958</b>

## 125 COL HARRISON PARK

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	240,284	258,116	271,938
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	113,455	118,469	203,258
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	5,189	6,000	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	223,476	0	0	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	103,685	0	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	335	131	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	38	18	0	0
<b>LOCATION TOTAL</b>				<b>\$327,534</b>	<b>\$359,077</b>	<b>\$382,585</b>	<b>\$475,196</b>

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**126 HEAD START**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	66,565	72,875	115,643
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	34,837	40,699	79,067
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	1,657	2,000	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	61,437	0	0	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	33,095	0	0	0
LOCATION TOTAL				<b>\$94,532</b>	<b>\$103,059</b>	<b>\$115,574</b>	<b>\$194,710</b>

**130 BOYLAN CATHOLIC HS**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	2,925	338	0	0
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	19,920	16,457	0	0
LOCATION TOTAL				<b>\$22,845</b>	<b>\$16,795</b>	<b>\$0</b>	<b>\$0</b>

**131 CHRISTIAN LIFE**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	14,933	15,685	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	4,276	1,396	0	0
LOCATION TOTAL				<b>\$19,209</b>	<b>\$17,081</b>	<b>\$0</b>	<b>\$0</b>

**133 ALPINE ACADEMY (LUTHER)**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	0	1,645	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	0	472	0	0
LOCATION TOTAL				<b>\$0</b>	<b>\$2,117</b>	<b>\$0</b>	<b>\$0</b>

**134 HOLY FAMILY SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	4,798	908	0	0
LOCATION TOTAL				<b>\$4,798</b>	<b>\$908</b>	<b>\$0</b>	<b>\$0</b>

**135 KEITH COUNTRY DAY SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	3,684	5,785	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	480	0	0	0
LOCATION TOTAL				<b>\$4,164</b>	<b>\$5,785</b>	<b>\$0</b>	<b>\$0</b>

**136 MONTESSORI LRNG CTR**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	1,166	1,196	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	357	328	0	0

LOCATION TOTAL				\$1,523	\$1,524	\$0	\$0
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**137 MONTESSORI LRNG PATH**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	186	0	0	0
LOCATION TOTAL				\$186	\$0	\$0	\$0

**139 RKFD CHRISTIAN ES**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	9,093	10,682	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	1,668	0	0	0
LOCATION TOTAL				\$10,761	\$10,682	\$0	\$0

**141 RKFD LUTHERAN HS**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	16,936	15,489	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	1,583	1,469	0	0
LOCATION TOTAL				\$18,519	\$16,958	\$0	\$0

**143 SPECTRUM SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51200	SPECIAL ED PROGRAMS	51000	SALARIES	19,536	0	0	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	10,897	0	0	0
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	564	0	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	0	699	0	0
LOCATION TOTAL				\$30,997	\$699	\$0	\$0

**144 ST BERNADETTE ES**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	2,567	1,474	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	1,476	761	0	0
LOCATION TOTAL				\$4,043	\$2,235	\$0	\$0

**145 ST. EDWARD ES**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	727	482	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	358	0	0	0
LOCATION TOTAL				\$1,085	\$482	\$0	\$0

**146 ST. JAMES ES**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	1,743	1,529	0	0

LOCATION TOTAL				\$1,743	\$1,529	\$0	\$0
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**149 ST. PETE ES**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	1,458	244	0	0

LOCATION TOTAL				\$1,458	\$244	\$0	\$0
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**150 ST. RITA ES**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	3,256	5,237	0	0
53700	NONPUBLIC SCHOOL PUPIL S	54000	SUPPLIES & MATERIALS	978	204	0	0

LOCATION TOTAL				\$4,234	\$5,441	\$0	\$0
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**154 ROCKFORD IQRA SCHOOL**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	0	1,305	0	0

LOCATION TOTAL				\$0	\$1,305	\$0	\$0
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**155 EC TRINITY DAY CARE**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	281,958	243,451	217,368
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	108,293	89,533	152,335
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	4,465	5,000	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	228,823	0	0	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	85,139	0	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	68	0	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	9	0	0	0

LOCATION TOTAL				\$314,039	\$394,716	\$337,984	\$369,703
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**156 PILGRIM BAPTIST CHURCH**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	7,936	0	0	0

LOCATION TOTAL				\$7,936	\$0	\$0	\$0
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**157 ROCKFORD HOUSING AUTH**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	13,066	0	0	0

LOCATION TOTAL				\$13,066	\$0	\$0	\$0
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**158 ZION LUTHERAN CHURCH**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	8,649	0	0	0

LOCATION TOTAL	\$8,649	\$0	\$0	\$0
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**161 EC ST. ELIZABETH'S CTR**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51200	SPECIAL ED PROGRAMS	51000	SALARIES	1,703	0	0	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	2,272	0	0	0
LOCATION TOTAL				\$3,975	\$0	\$0	\$0

**163 LYDIA URBAN ACADEMY**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	175	0	0	0
LOCATION TOTAL				\$175	\$0	\$0	\$0

**174 Leadership and Learning Academy**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	0	0	25,969
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	0	0	36,060
51900	TRUANT/ALT ED	51000	SALARIES	0	0	0	506,133
51900	TRUANT/ALT ED	52000	EMPLOYEE BENEFITS	0	0	0	354,112
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	0	0	0	49,122
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	0	0	0	36,322
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	0	0	0	101,150
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	0	0	0	68,649
LOCATION TOTAL				\$0	\$0	\$0	\$1,177,517

**198 ELEM-FRESH START PROG**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51900	TRUANT/ALT ED	51000	SALARIES	78,870	0	0	0
51900	TRUANT/ALT ED	52000	EMPLOYEE BENEFITS	34,219	0	0	0
LOCATION TOTAL				\$113,089	\$0	\$0	\$0

**199 WILSON-FRESH START PROG**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	30,542	0	0	0
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	15,040	0	0	0
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	1,913	0	0	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	164	0	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	23	0	0
51900	TRUANT/ALT ED	51000	SALARIES	1,204,818	0	0	0
51900	TRUANT/ALT ED	52000	EMPLOYEE BENEFITS	439,071	0	0	0
51900	TRUANT/ALT ED	53000	PURCHASED SERVICES	5,776	0	0	0
51900	TRUANT/ALT ED	54000	SUPPLIES & MATERIALS	21,645	0	0	0
51900	TRUANT/ALT ED	55000	CAPITAL OUTLAY	2,045	0	0	0



52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	92,311	0	0	0
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	37,248	0	0	0
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	1,142	0	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	16,256	66	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	7,501	9	0	0
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	197	0	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	26,419	0	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	2,021	0	0	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	15,271	0	0	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	7,368	0	0	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	197	0	0	0
<b>LOCATION TOTAL</b>				<b>\$1,926,781</b>	<b>\$262</b>	<b>\$0</b>	<b>\$0</b>

## 209 WEST - ADMIN DEPT

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51400	CAREER & TECH ED	51000	SALARIES	56,961	50,076	47,738	46,752
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	31,735	34,711	33,423	40,195
51400	CAREER & TECH ED	53000	PURCHASED SERVICES	6,152	5,485	4,507	0
51400	CAREER & TECH ED	54000	SUPPLIES & MATERIALS	262	627	850	0
<b>LOCATION TOTAL</b>				<b>\$95,110</b>	<b>\$90,899</b>	<b>\$86,518</b>	<b>\$86,947</b>

## 219 ROOSEVELT - ADMIN DEPT

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	14,676	120,965	43,313	43,313
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	213	8,709	919	17,417
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	11,815	29,582	23,000	0
51100	REGULAR PROGRAMS	54000	SUPPLIES & MATERIALS	157,175	110,136	19,962	0
51100	REGULAR PROGRAMS	55000	CAPITAL OUTLAY	0	34,794	0	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	0	623,904	13,500
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	0	246,406	5,428
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	0	0	0	2,675,134
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	108,246	90,841	500	0
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	2,036	0	0
51400	CAREER & TECH ED	51000	SALARIES	529,062	511,221	533,086	517,345
51400	CAREER & TECH ED	52000	EMPLOYEE BENEFITS	173,647	166,060	316,955	352,309
51400	CAREER & TECH ED	53000	PURCHASED SERVICES	26	714	701	0
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	0	2,633	0	0
51800	BILINGUAL PROGRAMS	51000	SALARIES	243,918	248,962	191,875	275,595
51800	BILINGUAL PROGRAMS	52000	EMPLOYEE BENEFITS	193,814	180,534	173,201	287,330
51800	BILINGUAL PROGRAMS	53000	PURCHASED SERVICES	11,085	8,147	6,027	0
51800	BILINGUAL PROGRAMS	54000	SUPPLIES & MATERIALS	24,488	62,845	51,852	0
51800	BILINGUAL PROGRAMS	55000	CAPITAL OUTLAY	2,661	0	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	421,672	460,182	462,505	146,581

52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	179,087	194,511	234,937	64,900
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	41,432	30,379	17,075	0
52100	SUPPORT SERVICES- PUPILS	54000	SUPPLIES & MATERIALS	12,441	19,722	10,100	0
52100	SUPPORT SERVICES- PUPILS	55000	CAPITAL OUTLAY	1,362	0	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	1,916,563	1,864,634	2,497,112	948,503
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	568,848	589,311	1,202,404	521,089
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	425,623	373,328	323,136	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	228,297	118,892	407,572	0
52200	SUPPORT SERVICES- INSTR.	55000	CAPITAL OUTLAY	45,902	13,273	3,375	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	611,768	555,843	657,081	521,041
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	230,227	225,652	350,996	298,553
52300	SUPPORT SERVICES- GENER	53000	PURCHASED SERVICES	13,331	24,267	34,648	0
52300	SUPPORT SERVICES- GENER	54000	SUPPLIES & MATERIALS	18,529	28,097	17,000	0
52300	SUPPORT SERVICES- GENER	55000	CAPITAL OUTLAY	2,539	38,278	2,000	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	39,076	270	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	19,558	21	0	0
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	129,373	562,065	12,192	0
52600	SUPPORT SERVICES- CENTR	51000	SALARIES	68,679	54,278	52,462	0
52600	SUPPORT SERVICES- CENTR	52000	EMPLOYEE BENEFITS	25,768	24,190	24,741	0
52600	SUPPORT SERVICES- CENTR	53000	PURCHASED SERVICES	20,801	24,309	38,422	0
52600	SUPPORT SERVICES- CENTR	54000	SUPPLIES & MATERIALS	0	3,882	28,631	0
52600	SUPPORT SERVICES- CENTR	55000	CAPITAL OUTLAY	0	3,144	3,000	0
52900	SUPPORT SERVICES- OTHER	51000	SALARIES	145,023	157,170	500,956	492,113
52900	SUPPORT SERVICES- OTHER	52000	EMPLOYEE BENEFITS	42,219	41,978	203,252	209,625
52900	SUPPORT SERVICES- OTHER	53000	PURCHASED SERVICES	275,904	620,988	3,848,579	0
52900	SUPPORT SERVICES- OTHER	54000	SUPPLIES & MATERIALS	250	1,047	417	0
53000	COMMUNITY SERVICES	51000	SALARIES	186,815	140,809	403,777	160,963
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	78,269	76,913	188,886	109,484
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	19,124	27,384	6,559	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	916	524	1,000	0
53300	CIVIC SERVICES	51000	SALARIES	106,731	113,848	153,728	149,260
53300	CIVIC SERVICES	52000	EMPLOYEE BENEFITS	78,307	75,746	148,063	135,336
53300	CIVIC SERVICES	53000	PURCHASED SERVICES	1,944	2,014	85,912	0
53300	CIVIC SERVICES	54000	SUPPLIES & MATERIALS	10,002	3,409	27,098	0
53700	NONPUBLIC SCHOOL PUPIL S	51000	SALARIES	0	0	16,663	0
53700	NONPUBLIC SCHOOL PUPIL S	52000	EMPLOYEE BENEFITS	0	0	9,755	0
53700	NONPUBLIC SCHOOL PUPIL S	53000	PURCHASED SERVICES	0	0	218	0
54100	PAYMENT TO IN STATE	53000	PURCHASED SERVICES	7,590	18,585	0	0
<b>LOCATION TOTAL</b>				<b>\$7,444,796</b>	<b>\$8,067,122</b>	<b>14,205,953</b>	<b>\$7,944,819</b>

### 230 DENNIS - ADMIN DEPT

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	108,010	132,402	129,231

51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	69,740	74,314	100,893
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	3,572	7,000	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	248,546	182,374	189,322	192,605
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	116,596	66,100	118,710	128,193
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	900	738	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	20,068	15,439	16,556	22,821
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	12,796	13,426	15,555	17,229
52100	SUPPORT SERVICES- PUPILS	53000	PURCHASED SERVICES	394	447	500	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	-1,219	424	459	459
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	167	48	65	35
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	8,210	13,871	6,000	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	4,406	19,707	7,000	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	156,240	158,130	168,964	163,669
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	54,578	62,985	66,475	100,331
52300	SUPPORT SERVICES- GENER	53000	PURCHASED SERVICES	100,551	128,819	11,500	0
52300	SUPPORT SERVICES- GENER	54000	SUPPLIES & MATERIALS	21,748	12,265	4,000	0
52300	SUPPORT SERVICES- GENER	55000	CAPITAL OUTLAY	5,268	0	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	647,933	647,586	604,328	591,516
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	305,807	313,400	290,466	421,371
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	4,297	14,779	21,500	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	0	3,500	0
<b>LOCATION TOTAL</b>				<b>\$1,707,286</b>	<b>\$1,831,860</b>	<b>\$1,738,616</b>	<b>\$1,868,353</b>

### 235 FAIRVIEW - ADMIN DEPT

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51100	REGULAR PROGRAMS	51000	SALARIES	0	12,459	12,804	12,408
51100	REGULAR PROGRAMS	52000	EMPLOYEE BENEFITS	0	15,370	16,339	17,914
51100	REGULAR PROGRAMS	53000	PURCHASED SERVICES	0	893	1,000	0
51200	SPECIAL ED PROGRAMS	51000	SALARIES	294,306	292,178	310,639	324,621
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	123,177	123,227	194,872	211,523
51200	SPECIAL ED PROGRAMS	53000	PURCHASED SERVICES	995	1,302	1,349	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	23,161	27,263	29,795	0
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	13,306	17,380	19,043	0
52300	SUPPORT SERVICES- GENER	53000	PURCHASED SERVICES	0	893	1,000	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	25,195	28,509	30,070	31,718
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	14,489	17,520	19,280	21,759
53000	COMMUNITY SERVICES	51000	SALARIES	242,376	254,340	295,526	291,040
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	109,790	129,503	166,468	193,323
53000	COMMUNITY SERVICES	53000	PURCHASED SERVICES	724	6,251	6,000	0
<b>LOCATION TOTAL</b>				<b>\$847,519</b>	<b>\$927,088</b>	<b>\$1,104,185</b>	<b>\$1,104,306</b>

### 303 SUMMER SCHOOL - RESA

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
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51600	SUMMER PROGRAMS	51000	SALARIES	110,294	142,690	0	10,635
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	25,607	21,694	0	17,561
51600	SUMMER PROGRAMS	53000	PURCHASED SERVICES	17,217	18,648	0	0
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	2,822	15,587	0	0
52100	SUPPORT SERVICES- PUPILS	51000	SALARIES	0	900	0	0
52100	SUPPORT SERVICES- PUPILS	52000	EMPLOYEE BENEFITS	0	114	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	1,320	2,382	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	184	240	0	0
<b>LOCATION TOTAL</b>				<b>\$157,444</b>	<b>\$202,255</b>	<b>\$0</b>	<b>\$28,196</b>

### 304 SUMMER SCHOOL-JUV DETENTI

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	0	2,700	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	0	374	0	0
<b>LOCATION TOTAL</b>				<b>\$0</b>	<b>\$3,074</b>	<b>\$0</b>	<b>\$0</b>

### 305 SUMMER SCHOOL - DETENTION

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	7,647	13,012	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	1,048	1,810	0	0
<b>LOCATION TOTAL</b>				<b>\$8,695</b>	<b>\$14,822</b>	<b>\$0</b>	<b>\$0</b>

### 316 SUMMER SCHOOL-ADMINISTRA

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	17,750	14,520	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	2,497	1,972	0	0
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	32,128	7,971	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	89,015	91,098	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	12,552	13,101	0	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	4,250	5,000	0	0
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	599	704	0	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	0	1,250	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	0	176	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	0	2,082	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	0	283	0	0
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	133,809	0	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	0	875	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	123	0	0
<b>LOCATION TOTAL</b>				<b>\$292,600</b>	<b>\$139,155</b>	<b>\$0</b>	<b>\$0</b>

### 319 SUMMER SCHOOL - ROOSEVELT

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	29,751	0	0

51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	9,795	0	0
51600	SUMMER PROGRAMS	51000	SALARIES	73,980	91,337	535,175	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	13,998	13,606	132,144	0
51600	SUMMER PROGRAMS	53000	PURCHASED SERVICES	0	113	0	0
51600	SUMMER PROGRAMS	54000	SUPPLIES & MATERIALS	168,458	128,571	213,000	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	0	0	151,275	83,475
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	0	0	33,609	33,567
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	0	15,500	0	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	9,187	13,996	25,000	0
52300	SUPPORT SERVICES- GENER	51000	SALARIES	0	0	5,000	0
52300	SUPPORT SERVICES- GENER	52000	EMPLOYEE BENEFITS	0	0	704	0
52300	SUPPORT SERVICES- GENER	53000	PURCHASED SERVICES	0	38	0	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	0	1,000	31,000	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	0	141	4,349	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	0	0	11,856	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	0	0	1,560	0
52500	SUPPORT SERVICES- BUSINE	53000	PURCHASED SERVICES	5,645	124,571	200,000	0
53000	COMMUNITY SERVICES	51000	SALARIES	0	0	16,580	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	0	0	3,531	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	0	15,000	0
53300	CIVIC SERVICES	54000	SUPPLIES & MATERIALS	0	2,557	0	0
<b>LOCATION TOTAL</b>				<b>\$271,268</b>	<b>\$430,976</b>	<b>\$1,379,783</b>	<b>\$117,042</b>

### 322 SUMMER SCHOOL - BARBOUR

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	86,291	99,829	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	18,439	15,160	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	8,406	8,672	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	1,146	1,700	0	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	5,217	6,335	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	738	826	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	846	1,012	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	132	138	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	2,975	2,993	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	415	406	0	0
<b>LOCATION TOTAL</b>				<b>\$124,605</b>	<b>\$137,071</b>	<b>\$0</b>	<b>\$0</b>

### 326 SUMMER SCHOOL CARLSON

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	72,966	100,844	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	17,417	14,969	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	7,763	8,957	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	1,090	1,783	0	0

52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	4,876	7,098	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	687	1,021	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	1,067	996	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	147	135	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	1,367	1,617	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	194	219	0	0
<b>LOCATION TOTAL</b>				<b>\$107,574</b>	<b>\$137,639</b>	<b>\$0</b>	<b>\$0</b>

### 332 SUMMER SCHOOL - ELLIS

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	85,782	109,697	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	15,422	17,791	0	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	8,847	9,515	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	1,226	1,781	0	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	5,022	7,780	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	651	1,041	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	895	903	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	88	69	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	1,772	1,558	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	247	211	0	0
<b>LOCATION TOTAL</b>				<b>\$119,952</b>	<b>\$150,346</b>	<b>\$0</b>	<b>\$0</b>

### 335 SUMMER SCHOOL-FAIRVIEW

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	42,915	49,039	0	105,204
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	14,039	6,640	0	75,602
<b>LOCATION TOTAL</b>				<b>\$56,954</b>	<b>\$55,679</b>	<b>\$0</b>	<b>\$180,806</b>

### 359 SUMMER SCHOOL-LEWIS LEMON

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	72,021	85,734	0	10,635
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	13,734	12,645	0	17,561
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	8,722	9,482	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	1,226	1,853	0	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	5,400	10,827	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	757	2,335	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	1,176	1,173	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	166	160	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	1,253	1,446	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	175	196	0	0
<b>LOCATION TOTAL</b>				<b>\$104,630</b>	<b>\$125,851</b>	<b>\$0</b>	<b>\$28,196</b>

### 370 SUMMER SCHOOL PAGE PARK

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	41,869	31,115	0	0
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	19,399	4,243	0	0
51600	SUMMER PROGRAMS	53000	PURCHASED SERVICES	3,510	0	6,400	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	539	0	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	76	0	0	0
<b>LOCATION TOTAL</b>				<b>\$65,393</b>	<b>\$35,358</b>	<b>\$6,400</b>	<b>\$0</b>

### 376 SUMMER SCHOOL ROLLING GRN

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51600	SUMMER PROGRAMS	51000	SALARIES	120,072	146,907	0	21,271
51600	SUMMER PROGRAMS	52000	EMPLOYEE BENEFITS	31,707	20,943	0	35,123
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	8,614	9,128	0	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	1,209	1,806	0	0
52400	SUPPORT SERVICES- SCHOO	51000	SALARIES	5,264	6,422	0	0
52400	SUPPORT SERVICES- SCHOO	52000	EMPLOYEE BENEFITS	730	940	0	0
52500	SUPPORT SERVICES- BUSINE	51000	SALARIES	1,298	1,092	0	0
52500	SUPPORT SERVICES- BUSINE	52000	EMPLOYEE BENEFITS	183	149	0	0
53000	COMMUNITY SERVICES	51000	SALARIES	1,641	1,759	0	0
53000	COMMUNITY SERVICES	52000	EMPLOYEE BENEFITS	230	239	0	0
<b>LOCATION TOTAL</b>				<b>\$170,948</b>	<b>\$189,385</b>	<b>\$0</b>	<b>\$56,394</b>

### 601 LEGACY ACADEMY OF EXCELLENCE

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	0	65,036	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	0	19,547	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	43,519	0
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	0	10,900	0
52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	0	0	4,500	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	0	0	1,798	0
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	0	0	2,500	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	0	0	200	0
52500	SUPPORT SERVICES- BUSINE	54000	SUPPLIES & MATERIALS	0	0	500	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	0	1,000	0
54100	PAYMENT TO IN STATE	56000	OTHER OBJECTS	0	0	2,593,000	2,449,196
<b>LOCATION TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$2,742,500</b>	<b>\$2,449,196</b>

### 602 GALOPAGOS CHARTER SCHOOL

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
51200	SPECIAL ED PROGRAMS	51000	SALARIES	0	0	2,250	0
51200	SPECIAL ED PROGRAMS	52000	EMPLOYEE BENEFITS	0	0	899	0
51200	SPECIAL ED PROGRAMS	54000	SUPPLIES & MATERIALS	0	0	39,830	0
51200	SPECIAL ED PROGRAMS	55000	CAPITAL OUTLAY	0	0	3,770	0

52200	SUPPORT SERVICES- INSTR.	51000	SALARIES	0	0	1,125	0
52200	SUPPORT SERVICES- INSTR.	52000	EMPLOYEE BENEFITS	0	0	450	0
52200	SUPPORT SERVICES- INSTR.	53000	PURCHASED SERVICES	0	0	572	0
52200	SUPPORT SERVICES- INSTR.	54000	SUPPLIES & MATERIALS	0	0	2,500	0
53000	COMMUNITY SERVICES	54000	SUPPLIES & MATERIALS	0	0	600	0
54100	PAYMENT TO IN STATE	56000	OTHER OBJECTS	0	0	1,110,000	1,833,320
<b>LOCATION TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$1,161,996</b>	<b>\$1,833,320</b>

**603 CICS CHARTER**

<u>Function</u>	<u>Function Name</u>	<u>Object</u>	<u>Object Summary</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budget</u>	<u>FY 11 Budget</u>
54100	PAYMENT TO IN STATE	56000	OTHER OBJECTS	0	0	0	2,604,062
<b>LOCATION TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,604,062</b>

**GRAND TOTAL**

\$318,819,382	\$337,097,378	\$398,674,754	\$404,120,977
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**ROCKFORD PUBLIC SCHOOLS  
FULL TIME EQUIVALENT (FTE)  
BY CLASSIFICATION**

<b>Code</b>	<b>Description</b>	<b>FY 08 FTE</b>	<b>FY 09 FTE</b>	<b>FY 10 FTE</b>	<b>FY 11 FTE</b>
1200	Certified Administration	131.30	140.60	136.60	157.18
1300	Non-Certified Administration	25.00	23.00	34.00	33.50
2500	Certified Support	349.20	342.70	343.10	303.10
2800	Certified Teacher	1,746.20	1,730.10	1,752.80	1,726.30
4200	Non-Certified Support	127.65	149.25	152.62	152.62
5100	Clerical	167.00	165.00	159.00	169.00
6100	Bus Driver	225.76	225.76	255.64	255.64
6200	Paraprofessional	532.17	529.17	532.17	524.17
6225	Hourly Support	58.23	59.18	57.99	57.99
7100	Trades	70.00	70.00	72.00	72.00
8300	Food Service	119.41	119.52	124.37	124.37
	<b>TOTAL</b>	<b>3,551.92</b>	<b>3,554.28</b>	<b>3,620.28</b>	<b>3,575.87</b>

**ROCKFORD PUBLIC SCHOOLS  
FY 2011  
BUDGETED FTE's BY FUND**

Pos #	Description	Education	Special Education	Grants	Food Service	Ops & Maintenance	Transportation	Tort	Life/Safety	TOTAL
		Fund 10	Fund 17	Fund 18	Fund 19	Fund 20	Fund 40	Fund 80	Fund 92	
1200	Certified Administration	108.90	14.60	20.38	10.95	-		2.35	-	157.18
1300	Non-Certified Administration	17.90	-	1.75	2.60	3.20	4.60	1.25	2.20	33.50
2500	Certified Support	76.40	173.10	53.60	-	-	-	-	-	303.10
2800	Certified Teacher	1,333.30	323.00	70.00	-	-	-	-	-	1,726.30
4200	Non-Certified Support	51.70	30.57	46.85	7.75	1.50	12.00	1.75	0.50	152.62
5100	Clerical	140.15	2.90	16.00	2.40	2.40	4.00	1.15	-	169.00
6100	Bus Driver	2.49	-	-	-	-	253.15	-	-	255.64
6200	Paraprofessional	65.67	257.04	201.46	-	-	-	-	-	524.17
6225	Hourly Support	20.63	-	-	30.86	-	6.51	-	-	57.99
7100	Trades	4.00	-	-	8.00	33.34	21.00	-	5.66	72.00
8300	Food Service	1.88	-	-	122.49	-	-	-	-	124.37
<b>TOTAL</b>		<b>1,823.02</b>	<b>801.21</b>	<b>410.04</b>	<b>185.04</b>	<b>40.44</b>	<b>301.26</b>	<b>6.50</b>	<b>8.36</b>	<b>3,575.87</b>

# **APPENDIX**

## LISTING OF SCHOOLS BY LOCATION

LOC	School Name	LOC	School Name
0	DISTRICT-WIDE	68	NELSON CURRICULUM
2	LINCOLN MIDDLE SCHOOL	69	ROLLING GRN-SP ED ANNEX
3	RKFD ENVIRON SCIENCE ACADEMY	70	FRESH START/FRESH VIEW
5	WILSON ASPIRE SCHOOL	73	RIVERDAHL ELEMENTARY SCHOOL
6	KENNEDY MIDDLE SCHOOL	75	ROCK RIVER (CLOSED)
7	EISENHOWER MIDDLE SCHOOL	76	ROLLING GREEN ELEM SCHOOL
8	FLINN MIDDLE SCHOOL	78	STILES INVESTIGATIVE LRNG
9	WEST MIDDLE SCHOOL	79	SKY VIEW CENTER
10	AUBURN HIGH SCHOOL	80	SUMMERDALE ELEM SCHOOL
11	EAST HIGH SCHOOL	81	SPRING CREEK ELEM SCHOOL
12	ACE-ALTER CAREER ED HS	82	THOMPSON ELEMENTARY SCHOOL
13	GUILFORD HIGH SCHOOL	84	SWANSON STADIUM
14	AUBURN FRESHMAN CAMPUS	86	WASHINGTON ELEMENTARY SCHOOL
15	STERLING HOLLEY CENTER	87	WALKER ELEMENTARY SCHOOL
16	ADMINISTRATION	88	WELSH ELEMENTARY SCHOOL
17	REA OFFICE	89	WEST VIEW ELEMENTARY SCHOOL
18	JEFFERSON HIGH SCHOOL	91	WHITEHEAD ELEMENTARY SCHOOL
19	ROOSEVELT ALTERNATIVE HI	92	WHITE SWAN ELEMENTARY SCHOOL
22	BARBOUR LANGUAGE ACADEMY	93	ROCKFORD SCIENCE/TECH ACADEMY
23	BEYER ELEMENTARY SCHOOL	94	WILSON----SEEK
24	BLOOM ELEMENTARY SCHOOL	97	WYETH STADIUM
25	BROOKVIEW ELEM SCHOOL	99	LOCATION TO BE DETERMINED
26	CARLSON ELEMENTARY SCHOOL	101	REGIONAL OFFICE OF EDUC
27	CHURCH (CLOSED)	102	ROSECRANCE
28	CONKLIN ELEMENTARY SCHOOL	103	OAKWOOD HOSPITAL
29	CHERRY VALLEY ELEM SCHOOL	104	SINGER ZONE CENTER
30	DENNIS EC CENTER	105	JUVENILE DETENTION CENTER
32	ELLIS ARTS ACADEMY	107	SWEDISH AMERICAN HOSPITAL
35	FAIRVIEW EC CENTER	108	ROCKFORD MEMORIAL HOSP.
37	PAGE PARK SPED CENTER	109	WEST-NEWCOMERS PROGRAM
38	FROBERG ELEMENTARY SCHOOL	116	ITINERANT
39	GARRISON (CLOSED)	124	ROCKFORD DAY CARE
40	GREGORY ELEMENTARY SCHOOL	125	COL HARRISON PARK
45	HAIGHT (CLOSED)	126	HEAD START
46	HASKELL YEAR-ROUND ACADEMY	127	COL N MAIN
47	HENRIETTA (CLOSED)	128	LOC USE FOR STUDENT ASSGN
50	HILLMAN ELEMENTARY SCHOOL	129	SURPLUS PERSONNEL
52	JACKSON ELEMENTARY SCHOOL	130	BOYLAN CATHOLIC HS
53	JOHNSON ELEMENTARY SCHOOL	131	CHRISTIAN LIFE
54	KING ELEMENTARY SCHOOL	132	EASTER SEAL CDC-TURNER
55	KISHWAUKEE ELEM SCHOOL	133	ALPINE ACADEMY (LUTHER)
58	LATHROP ELEMENTARY SCHOOL	134	HOLY FAMILY SCHOOL
59	LEWIS LEMON MAGNET SCHOOL	135	KEITH COUNTRY DAY SCHOOL
60	MARSH ELEMENTARY SCHOOL	136	MONTESSORI LRNG CTR
61	MCINTOSH ELEMENTARY SCHOOL	137	MONTESSORI LRNG PATH
64	MONTESSORI MAGNET	138	RKFD CATHOLIC DIOCESE
65	NASHOLD ELEMENTARY SCHOOL	139	RKFD CHRISTIAN ES
66	NELSON ELEMENTARY SCHOOL	140	RKFD LRNG CTR - OIC
67	NEW MILFORD ELEMENTARY	141	RKFD LUTHERAN HS

## LISTING OF SCHOOLS BY LOCATION

LOC	School Name	LOC	School Name
142	SEVENTH DAY ADVENTIST	326	SUMMER SCHOOL CARLSON
143	SPECTRUM SCHOOL	327	SS COL N MAIN
144	ST BERNADETTE ES	332	SUMMER SCHOOL - ELLIS
145	ST. EDWARD ES	335	SUMMER SCHOOL-FAIRVIEW
146	ST. JAMES ES	359	SUMMER SCHOOL-LEWIS LEMON
147	ST. PAUL COGIC ACADEMY	370	SUMMER SCHOOL PAGE PARK
148	ST. PAUL LUTHERAN	376	SUMMER SCHOOL ROLLING GRN
149	ST. PETE ES	401	DISTRICT WORKMAN'S COMP
150	ST. RITA ES	405	DISTRICT DISABILITY
151	GRACE ACADEMY	601	LEGACY ACADEMY OF EXCELLENCE
152	FAITH ACADEMY	602	GALOPAGOS CHARTER SCHOOL
153	LUTHER ACADEMY-GLORIA DEI	603	CICS CHARTER
154	ROCKFORD IQRA SCHOOL	682	EX.DIRECTOR OF SCHOOLS-1
155	EC TRINITY DAY CARE	683	EX.DIRECTOR OF SCHOOLS-2
156	PILGRIM BAPTIST CHURCH	684	EX.DIRECTOR OF SCHOOLS-3
157	ROCKFORD HOUSING AUTH	900	SUMMER SCHOOL
158	ZION LUTHERAN CHURCH	911	DELAYED TRANSFERS
159	HEAD START STATE PRE-K	999	ADDED RESPONSIBILITY
160	CATHEDRAL BAPTIST SCHOOL		
161	EC ST. ELIZABETH'S CTR		
162	FTN OF LIFE IMP COMM ACAD		
163	LYDIA URBAN ACADEMY		
164	OUR LADY SACRED HEART ACD		
165	HEAD START - HENRIETTA		
170	HEAD START - ORTON KEYES		
171	HEAD START - FAIRGROUNDS		
172	HEAD START - NORTH MAIN		
174	LEADERSHIP AND LEARNING		
198	ELEM-FRESH START PROG		
199	WILSON-FRESH START PROG		
209	WEST - ADMIN DEPT		
219	ROOSEVELT - ADMIN DEPT		
230	DENNIS - ADMIN DEPT		
235	FAIRVIEW - ADMIN DEPT		
266	NELSON - ADMIN DEPT		
293	RSTA - ADMIN DEPT		
296	PAID TEMPORARY PLACEMENT		
297	EXTENDED ABSENCE PI DAYS		
298	LEAVE PERSONNEL		
299	SURPLUS PERSONNEL		
303	SUMMER SCHOOL - RESA		
304	SUMMER SCHOOL-JUV DETENTI		
305	SUMMER SCHOOL - DETENTION		
316	SUMMER SCHOOL-ADMINISTRA		
319	SUMMER SCHOOL - ROOSEVELT		
322	SUMMER SCHOOL - BARBOUR		
323	SUMMER SCHOOL BEYER		
325	SS COL HARRISON PARK		

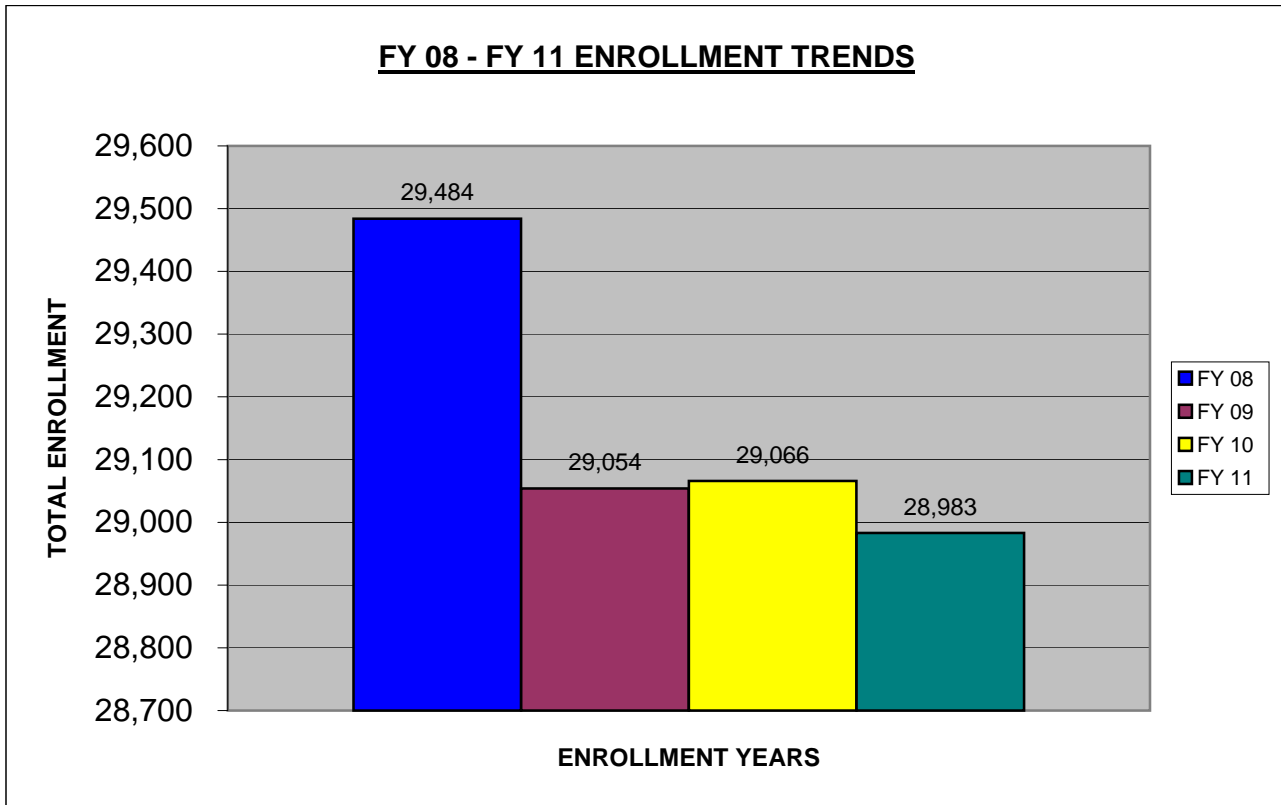
**ROCKFORD PUBLIC SCHOOLS  
MULTI YEAR ENROLLMENT BY SCHOOL**

<b>LOC</b>	<b>School</b>	<b>Enr 08</b>	<b>Enr 09</b>	<b>Enr 10</b>	<b>Enr 11</b>
22	Barbour	581	577	575	603
23	Beyer	308	331	256	347
24	Bloom	454	460	442	462
25	Brookview	513	495	496	478
26	Carlson	312	385	423	388
29	Cherry Valley (White Swan)	208	226	238	233
28	Conklin	420	424	421	444
30	Dennis	302	285	342	285
32	Ellis	572	576	614	617
35	Fairview	567	527	615	527
38	Froberg (New Milford)	406	383	395	385
40	Gregory	320	309	317	315
46	Haskell	252	275	283	292
50	Hillman	514	529	554	543
52	Jackson	274	304	286	316
53	Johnson	353	352	365	354
54	King	393	271	266	271
55	Kishwaukee	389	392	380	411
58	Lathrop	412	402	395	411
59	Lemon	405	370	322	362
60	Marsh	599	599	597	597
61	McIntosh	388	396	348	395
64	Montessori	329	337	347	339
65	Nashold (Riverdahl)	413	389	385	408
66	Nelson	467	510	493	508
67	New Milford (Froberg)	219	235	213	235
73	Riverdahl (Nashold)	575	608	598	578
76	Rolling Green	572	573	550	554
81	Spring Creek	527	529	532	526
78	Stiles	245	250	222	251
80	Summerdale	298	278	260	292
82	Thompson	330	331	332	329
87	Walker	413	413	442	433
86	Washington	389	790	776	751
88	Welsh	366	362	377	365
89	West View	381	382	365	379
91	Whitehead	395	391	344	372
92	White Swan (Cherry V)	313	310	313	309
125	Harrison Park 125	104	101	119	101
19	Roosevelt Seek	67	74	77	-
159	Headstart 159	38	70	71	-
155	Trinity 155	71	66	71	66
70	Page Park	41	33	27	33
7	Eisenhower	916	953	959	1,021
8	Flinn	918	864	851	858
6	Kennedy	836	803	765	748
2	Lincoln	894	717	711	752
3	RESA	1,229	1,250	1,264	1,259

**ROCKFORD PUBLIC SCHOOLS  
MULTI YEAR ENROLLMENT BY SCHOOL**

9	West	995	645	656	654
79	Skyview	15			
5	Wilson -Aspire	-	36	38	36
10	Auburn	1922	1402	1401	1366
14	Auburn FC		572	535	517
11	East	1525	1368	1483	1472
13	Guilford	1997	2014	2001	2032
18	Jefferson	2085	1933	1880	1780
12	ACE		52	79	52
79	Skyview	51			
19	Roosevelt	606	543	594	543
174	Leadership & Learning Academy				26
	Rockford Opportunities Prg		2	5	2
<b>Total Enrollment by Year</b>		<b>29,484</b>	<b>29,054</b>	<b>29,066</b>	<b>28,983</b>

\* Enrollment includes Pre-K



Rockford Public School District No. 205

Principal Employers  
Current Year and Nine Years Ago

Employer	2009			2000		
	Number of Employees (1)	Rank	Percentage of Total	Number of Employees (1)	Rank	Percentage of Total
Rockford School District	4,135	1	6.1%	4,078	1	6.3%
Rockford Health System	2,972	2	4.4%	3,300	4	5.1%
Wal-Mart Stores	2,750	3	4.1%			
Swedish American Health System	2,373	4	3.5%	2,500	5	3.8%
Hamilton Sundstrand	2,165	5	3.2%	3,400	3	5.2%
Winnebago County	1,839	6	2.7%			
OSF St Anthony Medical Center	1,807	7	2.7%	1,660	9	2.5%
Rockford Park District	1,739	8	2.6%			
Daimler Chrysler	1,600	9	2.4%	4,000	2	6.1%
United Parcel Service	1,600	10	2.4%	2,000	7	3.1%
ARA Services				2,440	6	3.7%
Ingersoll Milling Machine Co.				1,870	8	2.9%
Camcar Textron, Inc	-			1,600	10	2.5%
	<u>22,980</u>			<u>26,848</u>		
Total Employment	<u>67,868</u>			<u>65,168</u>		

Source: Rockford Area Economic Development Council



Rockford Public School District No. 205

Demographic and Economic Statistics  
Last Ten Calendar Years

Calendar Year	Estimated Population	Personal Income	Per Capita Personal Income	Unemployment Rate	
				Winnebago County	Boone County
2008	150,115	2,969,424,815	19,781	10.1	15.0 %
2007	150,115	2,969,424,815	19,781	7.0	8.6
2006	150,115	2,969,424,815	19,781	6.4	6.4
2005	150,115	2,969,424,815	19,781	7.5	8.0
2004	150,115	2,969,424,815	19,781	8.6	11.3
2003	150,115	2,969,424,815	19,781	8.6	6.7
2002	150,115	2,969,424,815	19,781	7.9	8.2
2001	150,115	2,969,424,815	19,781	3.0	7.4
2000	139,426	2,757,985,706	19,781	4.7	5.2
1999	139,426	2,757,985,706	19,781	4.6	4.5

Note: Population and personal income information based on most recent census data.

Note: Unemployment rates are per Illinois Department of Employment Security.

Rockford Public School District No. 205

Legal Debt Margin Information  
Last Ten Fiscal Years

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Debt limit	\$ 264,578,539	\$ 271,805,779	\$ 285,485,751	\$ 298,049,676	\$ 315,134,989	\$ 338,074,859	\$ 316,967,000	\$ 359,120,971	\$ 379,781,349	\$ 393,058,047
Total net debt applicable to limit	105,341,250	103,187,083	143,572,500	140,738,333	136,342,227	129,963,825	122,519,159	114,675,409	104,781,242	94,542,492
Legal debt margin	\$ 159,237,289	\$ 168,618,696	\$ 141,913,251	\$ 157,311,343	\$ 178,792,762	\$ 208,111,034	\$ 194,447,841	\$ 244,445,562	\$ 275,000,107	\$ 298,515,555
Total net debt applicable to the limit as a percentage of debt limit	39.81%	37.96%	50.29%	47.22%	43.26%	38.44%	38.65%	31.93%	27.59%	24.05%

Note: Legal debt margin from 1998-2004 was 15.0% and from 2005-2007 was 13.8%.

Legal Debt Margin Calculation for Fiscal 2009

Assessed Value	\$ 2,848,246,719
Debt limit percentage	<u>13.8%</u>
Debt limit	393,058,047
Debt applicable to limit General obligation bonds	<u>94,542,492</u>
Legal debt margin	<u>\$ 298,515,555</u>

Principal Property Tax Payers  
Current Year and Nine Years Ago

Taxpayer	June 30, 2009			June 30, 2000		
	Equalized Assessed Valuation 2008	Percentage of Equalized Valuation	Rank	Equalized Assessed Valuation 1999	Percentage of Equalized Valuation	Rank
CBL/Cherry Vale LLC	\$ 15,172,154	0.53 %	1	\$ 12,707,530	0.66 %	2
Lowes home Centers, Inc	14,776,374	0.52	2	-	-	-
Greater Rockford Airport Authority	12,881,837	0.45	3	6,485,625	0.34	3
Hamilton Sunstrand	7,294,782	0.26	4	13,266,159	0.69	1
Two Star Property Co. Inc	5,889,082	0.21	5	-	-	-
Menard, Inc	5,413,557	0.19	6	-	-	-
Petry Family Trust	5,405,961	0.19	7	-	-	-
Simon Property Group	5,078,555	0.18	8	5,355,454	0.28	4
Swedish American Hospital	4,784,808	0.17	9	4,059,672	0.21	7
Commonwealth Edison	4,577,204	0.16	10	4,655,762	0.24	6
United Parcel Service	-	-	-	4,998,254	0.26	5
Lears Inc.	-	-	-	3,691,258	0.19	8
Amcore	-	-	-	3,572,824	0.19	9
Metro Center	-	-	-	3,417,938	0.18	10
TOTAL	<u>\$ 81,274,314</u>	<u>2.85 %</u>		<u>\$ 62,210,476</u>	<u>3.24 %</u>	
EAV	\$ 2,848,246,719			\$ 1,917,235,789		

Source: Winnebago County Clerk's and Assessor's Offices.

Rockford Public School District No. 205

Assessed Value and Actual Value of Taxable Property  
Last Ten Fiscal Years

Tax Levy Year	Residential Property	Commercial Property	Industrial Property	Agricultural Property	Railroad Property	Total Taxable Equalized Assessed Valuation	Total Direct Tax Rate	Estimated Actual Taxable Value
2008	\$ 2,037,701,784	\$ 597,626,014	\$ 197,070,905	\$ 13,083,456	\$ 2,764,560	\$ 2,848,246,719	5.452	8,544,740,157
2007	1,964,272,936	577,395,084	195,641,402	12,625,025	2,104,316	2,752,038,763	5.338	8,256,116,289
2006	1,831,485,537	560,758,194	196,753,476	11,808,889	1,724,296	2,602,530,392	5.413	7,807,591,176
2005	1,708,574,804	535,318,248	192,315,003	12,097,588	1,512,176	2,449,817,819	5.511	7,349,453,457
2004	1,580,979,075	508,337,163	194,027,835	12,005,628	1,513,123	2,296,862,824	5.531	6,890,588,472
2003	1,558,022,946	488,070,532	199,334,055	11,971,613	1,376,505	2,258,775,651	5.518	6,776,326,953
2002	1,461,174,882	481,960,838	202,227,942	13,026,412	1,390,187	2,159,780,261	5.527	6,479,340,783
2001	2,082,862,309				361,156	2,084,223,465	5.579	6,252,670,395
2000	1,968,034,655				1,572,437	1,969,607,092	5.531	5,908,821,276
1999	1,917,761,259				1,934,803	1,917,235,789		5,751,707,367

Source: Winnebago County Clerk's, Department of Tax Extensions.

Note: The county assesses property at approximately 33.3 percent of actual value. Estimated actual taxable value is calculated by dividing taxable value by percentage. Tax rates are per \$100 of assessed value.

EAV by property type was not available from 1999-2001 prior to their DEVNET software purchase in 2002.

# **ROCKFORD PUBLIC SCHOOLS, DISTRICT NO. 205**

Should you have any questions about any information contained within this document please do not hesitate to contact Anthony Bailey, Executive Director of Budget and Purchasing at 815-966-3063 or by email at [baileya@rps205.com](mailto:baileya@rps205.com)



