MAR 2 8 2008

ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

- MSAD #54

Contact Information:

Name: Brent Colbry

Address: 196 W Front St

Skowhegan, ME 04976

Telephone: 207-474-9508

email: bcolbry@msad54.org

Date Plan Submitted by SAU:

11/29/07 - Original

3/27/08 - Revised

The intent to submit an alternative plan has been approved by the Commissioner in the approval of the Notice of Intent?

☒ **YES** ☐ **NO**

(If NO, please explain.)

REC'D MAR 2 8 2008

Alternative Plan Cover Sheet

(Please attach Alternative Plan as Exhibit A)

Plan Requirements				
Item	Complete	In Progress	Not Yet Started	Need Assistance[1]
Plan addresses how the SAU will reorganize administrative functions, duties and noninstructional personnel so that projected expenditures of RSU in fiscal 2008-2009 for the following areas will not have an adverse impact on the instructional program.				
system administration	☒	☐	☐	☐
transportation	☒	☐	☐	☐
special education	☒	☐	☐	☐
facilities and maintenance	☒	☐	☐	☐
Plan addresses how cost savings will be achieved in fiscal 2008-2009 for the above four areas.	☒	☐	☐	☐
Parameters for Plan Development				
Enrollment meets requirements (2,500 except where circumstances justify an exception)	☒	☐	☐	☐
When viewed in conjunction with surrounding proposed units, may not result in one or more municipalities being denied the option to join an RSU	☒	☐	☐	☐
Includes at least one publicly supported high school	☒	☐	☐	☐
Consistent with policies set forth in section 1451	☒	☐	☐	☐
No displacement of teachers	☒	☐	☐	☐
No displacement of students	☒	☐	☐	☐
No closures of schools existing or operating during school year immediately preceding reorganization, except as permitted under section 1512	☒	☐	☐	☐
Collaborative Agreements				
			Yes	No
Does your plan currently include information/documentation on collaborative agreements? *(not required, but encouraged)*			☒	☐

[1] **Please explain what assistance you need to complete this portion of your plan, and state from whom you need assistance, on the next page.**

Exceptions to 2,500 minimum

Actual number of students for which the SAU is fiscally responsible: 2836

Exception	Exception Claimed in Plan	Documentation Provided? (Please attach as Exhibit B)	
		Yes	No
Geography	☐	☐	☐
Demographics	☐	☐	☐
Economics	☐	☐	☐
Transportation	☐	☐	☐
Population Density	☐	☐	☐
Other Unique Circumstances	☐	☐	☐

Assistance Needs –

Please use this section to describe your needs for assistance and from whom you need assistance.

Law Reference/Required Element	Explanation of your assistance need	Assistance needed from whom?

STATE OF MAINE
DEPARTMENT OF EDUCATION
23 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0023

JOHN ELIAS BALDACCI
GOVERNOR

SUSAN A. GENDRON
COMMISSIONER

December 14, 2007

RECEIVED
DEC 19 2007
BY

Brent Colbry, Superintendent
MSAD 54
196 West Front Street
Skowhegan, ME 04976

Dear Superintendent Colbry:

Thank you for the Alternative Plan that you submitted on behalf of MSAD 54 on November 30, 2007 for Department review for compliance with the school reorganization law, P.L . 2007, chapter 240, Part XXXX.

I recognize how much time, effort and thoughtful work is required to complete an alternative plan and appreciate the efforts made, to date, by all those involved.

Members of my staff and I have reviewed the submission and offer the comments and notes listed below to assist you in completing the plan. If you make any substantive change(s) to any part of the plan beyond those listed below, please be sure to note those on the Updated Alternative Plan Cover Sheet Checklist, along with notation of those items that have changed per the notes contained in this response.

General Documentation (Submittal Sheet)

- All information submitted as required.
- The actual number of students for which the proposed RSU was fiscally responsible as of October 1, 2006 was 2,851. I am making you aware of this as this is the enrollment number that will be used in determining Essential Programs and Services funding.

Checklist/Plan Text Items

Items Checked "Complete"

With respect to the items you checked as "complete", please note the following:

* *Required Items*

Each alternative plan must provide projected expenditures in FY 2008-2009 for system administration, transportation, special education, and facilities and maintenance in accordance with P.L. 2007, chapter 240, Part XXXX-36(6)(F). Please provide these projected expenditures; and please consider using the guidance offered in the Drummond Woodsum workshop materials.

In Exhibit A, we have included a comparison of (A) the 2007-08 EPS allocations for the four categories of system administration, transportation, special education, and facilities and maintenance and (B) your unit's 2007-08 budget information (if available) for these four categories. Also included are estimated 2008-09 EPS allocations for system administration, transportation, and facilities and maintenance. I encourage you to review this information. NOTE: If the 2007-08 budget information is missing then it is likely that your unit has not submitted this information to the MEDMS Financial System; please see Administrative Letter # 20, dated 2/13/2007 for instructions.

Please address the requirement in P.L. 2007, chapter 240, Part XXXX-36(6)(F) that ". . . the projected expenditures in FY 2008-2009 for system administration, transportation, special education, and facilities and maintenance will not have an adverse impact on the instructional program" by providing an assurance to that effect. Note: We will confirm this assurance against the information that was required to be submitted to the MEDMS Financial System in August, 2007.

A model for budgeting for system administration is available at www.maine.gov/education/supportingschools/planning.html.

The Department of Education will be issuing an RFP to procure routing software to be available statewide. It is the Department's intent to issue the RFP early in 2008 and have a contract signed with a vendor as soon thereafter as possible so that the software will be available to RSUs and municipalities as soon as possible. SAUs may begin to work with the system in FY 2008-2009 but will not be able to budget any cost savings until FY 2009-2010.

We will review all items on the checklist again, upon your completion of the

SUBMISSION OF REVISIONS:

Please provide the additional materials to complete your plan by February 1, 2008. Please include:

- Any additional data required
- An updated Submittal Page

- An updated Cover Sheet Checklist
- A copy of this Response from the Commissioner.

I will respond no more than 14 days after the revisions/additional materials are refiled with the Department. As you are the contact person identified on the Submittal Sheet, this response is addressed to you but with the understanding that you will share it with your school administrative unit board members.

Finally, what I am reviewing for approval is a plan (or a submission, if the plan is incomplete) which is by its very nature prospective, with steps yet to be taken or finalized; and any review comments or approval given are in relation to the elements required under P.L. 2007, chapter 240, Part XXXX but not the legality of all the activities proposed. Thus, I strongly recommend that you have your own legal advisor(s) review the details of any particular transaction proposed in your plan (particularly with respect to the disposition of property, to debt, and to employee contracts/relations) as you proceed, to ensure the legality of the steps you'll be taking to implement the plan. If that review leads to any substantive changes in any parts of your plan, please be sure to submit an amended plan to the Department for our review and our file.

Again, my sincere thanks for your efforts.

Sincerely,

Susan A. Gendron

Susan A. Gendron
Commissioner of Education

Enc.

Exhibit A

Maine Department of Education
Alternative Plan Financial Review

School Administrative Unit: MSAD 54

1. 100% Essential Programs and Services

10/1/2006 Enrollment	Required Local	Additional Local	ED 281 Line 60 Subsidy	Taxes and Subsidy	100% EPS	Amount Over (Under) EPS	Percent Over (Under) EPS
3164.06	$ 10,674,168	$ 4,079,531	$ 15,273,488	$ 30,027,187	$ 26,947,197	$ 3,079,990	11.43%

2. System Administration

FY '08 Budget*	K - 8	Assessment 9 - 12	Total	Less Revenues	Amount Over (Under) Assessment	Percent Over (Under) Assessment
$ 1,377,249	$ 766,790	$ 366,021	$ 1,132,811	$ -	$ 244,438	21.58%

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = $ 645,467

3. Operations and Maintenance of Facilities

FY '08 Budget*	K - 8	Assessment 9 - 12	Total	Less Revenues	Amount Over (Under) Assessment	Percent Over (Under) Assessment
$ 3,166,967	$ 2,041,925	$ 1,167,978	$ 3,209,904	$ -	$ (42,937)	-1.34%

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = $ 3,147,810

4. Special Education

FY '08 Budget*	Assessment	Less Revenues	Amount Over (Under) Assessment	Percent Over (Under) Assessment
$ 4,743,753	$ 3,382,258	$ 470,000	$ 891,495	26.36%

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = Not Available

5. Transportation

FY '08 Budget*	Assessment	Less Revenues	Amount Over (Under) Assessment	Percent Over (Under) Assessment
$ 1,959,668	$ 1,498,876	$ -	$ 460,792	30.74%

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = $ 1,423,933

***FY '08 Budget information from MEDMS Financial Reporting.**

REQUIRED ITEM RESPONSE

Expenditures for FY2008-2009 for MSAD #54 are detailed below in the following areas:

1. System Administration – FY08-09 EPS
   Allocation is $645,467. The District FY08-09 budgeted amount is $641,494 or (-3,973) below the EPS Allocation. See attached budget information.

2. Operations and Maintenance – FY08-09 EPS
   Allocation is $3,147,810. The District FY08-09 budgeted amount is $3,239,465 or (+91,655) over the EPS Allocation. This is due exclusively to a $1.25+ per gallon increase in fuel oil costs. MSAD #54 burns in excess of 275,000 gallons of oil per year. See attached budget information.

3. Transportation – FY08-09 EPS
   Allocation is $1,430,639. The District FY08-09 budgeted amount is $1,992,726 or (+562,087) over the EPS Allocation.

   This number includes $239,960 in Bus Lease Purchase payments, $17,229 in Liability Insurance premiums on the buses, $106,161 in Special Education busing costs within the District, $402,002 in Contracted Busing costs, $64,023 in substitute costs and $62,682 in Special Education Bus Monitor costs.

   The current busing schedule is the result of three years of working with automated bus routing software and has resulted in a reduction of six bus driving positions, the elimination of over 600 miles per day in mileage and the reduction of the remaining bus drivers' hours by 20%. We continue to work to reduce transportation costs through regional collaboration. See attached budget information.

4. Special Education – FY08-09 EPS
   Allocation is $3,585,438. The District FY08-09 budgeted amount is $5,471,776 or (+1,886,338) over the EPS Allocation. The Local Budget has been impacted by a significant reduction in Federal Medicaid monies and State Agency Client monies as well as significant increases in the number and severity of the Special Education needs population.

The Commissioner has addressed the 5% reduction issue at the State level.

We continue to work with surrounding districts to find ways to streamline progress and reduce costs. Transportation is a significant issue in these discussions. See attached budget information.

Statement of Assurance

MSAD #54 assures that none of the changes resulting from the State mandated reductions in the allocations in the areas of System Administration, Operations and Maintenance, Transportation or Special Education will have an adverse impact on the Instructional Programs.

System Administration Totals

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
School Board				80,177	80,177	100.00%
Superintendents Office				276,891	276,891	100.00%
Central Services				284,426	284,426	100.00%
	Budget Report Totals	0	0	641,494	641,494	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

System Administration

School Board

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2310-1040-90-06	Board Stipends			11,160	11,160	100.00%
100-0000-2310-2040-90-06	Board Benefits			720	720	100.00%
100-0000-2310-2340-90-06	Board Secretary Salary				0	0%
100-0000-2310-2540-90-06	Board Secretary Benefits				0	0%
100-0000-2310-1020-90-06	Board Secretary Retirement				0	0%
100-0000-2310-2020-90-06	Board Secretary Tuition				0	0%
100-0000-2310-3000-90-06	Purchased Professional Services			13,024	13,024	100.00%
100-0000-2310-5000-90-06	Other Purchased Services				0	0%
100-0000-2310-5800-90-06	Board Travel			800	800	100.00%
100-0000-2310-6000-90-06	Supplies			3,500	3,500	100.00%
100-0000-2310-7000-90-06	Property (Fixed Asset)				0	0%
100-0000-2310-8000-90-06	Miscellaneous			7,500	7,500	100.00%
100-0000-2310-9000-90-06	Other Items			13,473	13,473	100.00%
					0	0%
Elections					0	0%
100-0000-2314-1500-90-06	Stipend				0	0%
100-0000-2314-2000-90-06	Stipend Benefits				0	0%
100-0000-2314-3100-90-06	Professional Services Election Services			5,000	5,000	100.00%
100-0000-2314-5000-90-06	Postage, Advertising and Printing			18,000	18,000	100.00%
					0	0%
Staff Negotiations					0	0%
100-0000-2316-5000-90-06	Staff Negotiations Legal Services			7,000	7,000	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	80,177	80,177	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

System Administration

Superintendents Office

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2320-1040-90-06	Administrative Salaries			125,094	125,094	100.00%
100-0000-2320-2140-90-06	Administrative Health Insurance			22,265	22,265	100.00%
100-0000-2320-2040-90-06	Administrative Benefits			3,016	3,016	100.00%
100-0000-2320-2340-90-06	Administrative Retirement			3,090	3,090	100.00%
100-0000-2320-2540-90-06	Administrative Tuition Reimbursement				0	0%
100-0000-2320-1180-90-06	Secretaries Salary			41,329	41,329	100.00%
100-0000-2320-2180-90-06	Secretaries Health Insurance			12,490	12,490	100.00%
100-0000-2320-2080-90-06	Secretaries Benefits			945	945	100.00%
100-0000-2320-2380-90-06	Secretaries Retirement			2,748	2,748	100.00%
100-0000-2320-2580-90-06	Secretaries Tuition Reimbursement			700	700	100.00%
100-0000-2320-1200-90-06	Temporary Office Staff Salary			2,500	2,500	100.00%
100-0000-2320-2030-90-06	Temporary Office Staff Benefits			256	256	100.00%
100-0000-2320-3000-90-06	Purchased Professional Services			700	700	100.00%
100-0000-2320-3110-90-06	Contracted Services - Superintendent				0	0%
100-0000-2320-3300-90-06	Employee Training and Development			6,150	6,150	100.00%
100-0000-2320-3410-90-06	Assessment for Administration				0	0%
100-0000-2320-4000-90-06	Purchased Property Services				0	0%
100-0000-2320-4320-90-06	Technology Related Repair Maintenance				0	0%
100-0000-2320-4330-90-06	Software Related Repair Maintenance				0	0%
100-0000-2320-4410-90-06	DOE Approved Office Lease				0	0%
100-0000-2320-4411-90-06	DOE Approved Office Lease Purchase				0	0%
100-0000-2320-4430-90-06	Lease/Lease Purchase Technology Equipment				0	0%
100-0000-2320-4451-90-06	Unapproved Office Lease				0	0%
100-0000-2320-4450-90-06	Unapproved Office Lease Purchase				0	0%
100-0000-2320-5000-90-06	Other Purchased Services				0	0%
100-0000-2320-5800-90-06	Employee Travel Excluding Professional Development			7,296	7,296	100.00%
100-0000-2320-5810-90-06	Employee Travel for Professional Development				0	0%
100-0000-2320-6000-90-06	Other Supplies				0	0%
100-0000-2320-6100-90-06	Office Supplies			14,112	14,112	100.00%
100-0000-2320-6200-90-06	Energy				0	0%
100-0000-2320-6240-90-06	Heating Fuel				0	0%
100-0000-2320-6400-90-06	Books			1,200	1,200	100.00%
100-0000-2320-6500-90-06	Technology Related Supplies				0	0%
100-0000-2320-7000-90-06	Property (Fixed Asset)				0	0%
100-0000-2320-7100-90-06	Land				0	0%
100-0000-2320-7200-90-06	Buildings				0	0%
100-0000-2320-7340-90-06	Technology Hardware (Fixed Asset)				0	0%
100-0000-2320-7341-90-06	Technology Hardware (Supply Asset)			0	0	0%
100-0000-2320-7350-90-06	Technology Software (Fixed Asset)				0	0%
100-0000-2320-7351-90-06	Technology Software (Supply Asset)				0	0%
100-0000-2320-8320-90-06	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2320-9000-90-06	Other Items			33,000	33,000	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	276,891	276,891	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

System Administration

Central Services

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2500-1180-04-05	Business Staff Salaries			180,584	180,584	100.00%
100-0000-2500-1180-04-05	Business Staff Health Insurance			46,341	46,341	100.00%
100-0000-2500-2080-04-05	Business Staff Benefits			3,513	3,513	100.00%
100-0000-2500-2380-04-05	Business Staff Retirement			12,800	12,800	100.00%
100-0000-2500-2580-04-05	Business Staff Tuition			1,100	1,100	100.00%
100-0000-2500-1200-90-06	Temporary Office Staff Salary				0	0%
100-0000-2500-2030-90-06	Temporary Office Staff Benefits				0	0%
100-0000-2500-1500-90-06	Stipend (Affirmative Action Officer)				0	0%
100-0000-2500-2000-90-06	Stipend Benefits				0	0%
100-0000-2500-2300-90-06	Stipend Retiewmwnt				0	0%
100-0000-2500-3000-90-06	Purchased Professional Services				0	0%
100-0000-2500-3300-90-06	Employee Training and Development			14,000	14,000	100.00%
100-0000-2500-3410-90-06	Assessment for Administration				0	0%
100-0000-2500-4000-90-06	Purchased Property Services				0	0%
100-0000-2500-4320-90-06	Technology Related Repair Maintenance			5,530	5,530	100.00%
100-0000-2500-4330-90-06	Software Related Repair Maintenance				0	0%
100-0000-2500-4430-90-06	Lease/Lease Purchase Technology Equipment			0	0	0%
100-0000-2500-5310-90-06	Postage			10,350	10,350	100.00%
100-0000-2500-5800-90-06	Employee Travel Excluding Professional Development				0	0%
100-0000-2500-5810-90-06	Employee Travel for Professional Development				0	0%
100-0000-2500-6000-90-06	Other Supplies				0	0%
100-0000-2500-6100-90-06	Office Supplies			7,500	7,500	100.00%
100-0000-2500-6200-90-06	Energy				0	0%
100-0000-2500-6400-90-06	Books				0	0%
100-0000-2500-6500-90-06	Technology Related Supplies				0	0%
100-0000-2500-7000-90-06	Property (Fixed Asset)				0	0%
100-0000-2500-7100-90-06	Land				0	0%
100-0000-2500-7200-90-06	Buildings				0	0%
100-0000-2500-7340-90-06	Technology Hardware (Fixed Asset)				0	0%
100-0000-2500-7341-90-06	Technology Hardware (Supply Asset)			0	0	0%
100-0000-2500-7350-90-06	Technology Software (Fixed Asset)				0	0%
100-0000-2500-7351-90-06	Technology Software (Supply Asset)			0	0	0%
100-0000-2500-8000-90-06	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2500-9000-90-06	Other Items				0	0%
	OT acc staff			2,500	2,500	100.00%
	OT benefits			53	53	100.00%
	OT retirement			155	155	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	284,426	284,426	100.00%

Salary
Benefits
Retirement
Equipment
Supplies
Other

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
Superintendents Office				35,354	2,323	7.03%
Elementary Custodial				1,185,814	372,498	45.80%
Secondary Custodial				1,016,105	556,090	120.89%
Other Elementary Operation/Maintenance				564,263	132,860	30.80%
Other Secondary Operation/Maintenance				437,929	35,521	8.83%
Capital Enhancement and Improvement-Elementary				0	0	0%
Capital Enhancement and Improvement-Secondary				0	0	0%
Capital Renewal and Renovation-Elementary				0	0	0%
Capital Renewal and Renovation-Secondary				0	0	0%
	Budget Report Totals	0	**2,881,252**	3,239,465	358,213	12.43%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Superintendent's Office

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2620-1180-90-09	Regular Salaries (Director, Staff Salaries)		4,601	4,694	93	2.02%
100-0000-2620-2080-90-09	Regular Salaries Benefits			402	402	100.00%
100-0000-2620-2380-90-09	Regular Salaries Retirement			273	273	100.00%
100-0000-2620-2580-90-09	Regular Salaries Tuition				0	0%
100-0000-2620-1200-90-09	Temporary Maintenance Staff Salary				0	0%
100-0000-2620-2030-90-09	Temporary Maintenance Staff Benefits				0	0%
100-0000-2620-1510-90-09	Department Head Stipend				0	0%
100-0000-2620-2000-90-09	Stipend Benefits				0	0%
100-0000-2620-2300-90-09	Stipend Retirement				0	0%
100-0000-2620-3000-90-09	Purchased Professional/Technical Services				0	0%
100-0000-2620-3300-90-09	Employee Training and Development				0	0%
100-0000-2620-3400-90-09	Purchased Contracted Services		3,467	3,467	0	0.00%
100-0000-2620-4000-90-09	Purchased Property Services				0	0%
100-0000-2620-4300-90-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2620-5000-90-09	Other Purchased Services				0	0%
100-0000-2620-5800-90-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2620-5810-90-09	Employee Travel for Professional Development				0	0%
100-0000-2620-6000-90-09	Other Supplies				0	0%
100-0000-2620-6260-90-09	Maintenance Vehicle Fuel				0	0%
100-0000-2620-6400-90-09	Manuals				0	0%
100-0000-2620-7000-90-09	Property (Fixed Asset)				0	0%
100-0000-2620-7001-90-09	Property (Supply Asset)				0	0%
100-0000-2620-7300-90-09	Equipment (Fixed Asset)				0	0%
100-0000-2620-7301-90-09	Equipment (Supply Asset)				0	0%
100-0000-2620-8000-90-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2620-9000-90-09	Other Items				0	0%
100-0000-2620-5300-90-09	Telephone		10,597	10,597	0	0.00%
100-0000-2620-6900-90-09	Repair Materials		2,000	1,000	-1,000	-50.00%
100-0000-2620-6900-90-09	Emergency Materials			71	71	100.00%
100-0000-2620-6000-90-09	Cleaning Supplies			610	610	100.00%
100-0000-2620-4100-90-09	Water		1,540	1,540	0	0.00%
100-0000-2620-6200-90-09	Energy		4,556	4,556	0	0.00%
100-0000-2620-6240-90-09	Heating Fuel		6,270	8,144	1,874	29.89%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	33,031	35,354	2,323	7.03%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Elementary Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-95-09	Regular Salaries (Director, Staff Salaries)		415,615	464,589	48,974	11.78%
100-0000-2610-2080-95-09	Regular Salaries Benefits		0	50,127	50,127	100.00%
100-0000-2610-2380-95-09	Regular Salaries Retirement		0	34,151	34,151	100.00%
100-0000-2610-2580-95-09	Regular Salaries Tuition		0	2,100	2,100	100.00%
100-0000-2610-1230-95-09	Substitute Salary		0	33,675	33,675	100.00%
100-0000-2610-2030-95-09	Substitute Benefits		0	5,379	5,379	100.00%
100-0000-2610-2330-95-09	Substitute Retirement		0	0	0	0%
100-0000-2610-2530-95-09	Substitute Tuition		0	0	0	0%
100-0000-2610-1500-95-09	Stipend (Pescticide Manager, Chemical Officer)		0	0	0	0%
100-0000-2610-2000-95-09	Stipend Benefits		0	0	0	0%
100-0000-2610-2300-95-09	Stipend Retirement		0	0	0	0%
100-0000-2610-3000-95-09	Purchased Professional/Technical Services		0	0	0	0%
100-0000-2610-3300-95-09	Employee Training and Development		0	0	0	0%
100-0000-2610-3400-95-09	Purchased Contracted Services		93,242	99,810	6,568	7.04%
100-0000-2610-4000-95-09	Purchased Property Services		50,710	55,235	4,525	8.92%
100-0000-2610-4300-95-09	Purchased Repair and Maintenance Services		0	0	0	0%
100-0000-2610-5000-95-09	Other Purchased Services		0	0	0	0%
100-0000-2610-5800-95-09	Employee Travel Excluding Professional Development		0	0	0	0%
100-0000-2610-5810-95-09	Employee Travel for Professional Development		0	0	0	0%
100-0000-2610-6000-95-09	Other Supplies		0	0	0	0%
100-0000-2610-6400-95-09	Manuals		0	0	0	0%
100-0000-2610-8000-95-09	Miscellaneous (Interest on short term loans)		0	0	0	0%
100-0000-2610-9000-95-09	Other Items		0	0	0	0%
100-0000-2620-1380-95-09	Staff Overtime Salary		0	1,941	1,941	100.00%
100-0000-2620-2000-95-09	Staff Overtime Benefits		0	291	291	100.00%
100-0000-2620-5300-95-09	Telephone		24,253	24,253	0	0.00%
100-0000-2620-6900-95-09	Repair Materials		81,324	58,166	-23,158	-28.48%
100-0000-2620-6900-95-09	Emergency Materials		0	16,601	16,601	100.00%
100-0000-2620-6000-95-09	Cleaning Supplies		0	68,906	68,906	100.00%
100-0000-2620-4100-95-09	Water		15,033	14,745	-288	-1.92%
100-0000-2620-2190-95-09	Regular Health Insurance		133,139	155,167	22,028	16.55%
	Liability Insurance		0	100,678	100,678	100.00%
				0	0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	813,316	1,185,814	372,498	45.80%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Bloomfield Elementary Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-15-09	Regular Salaries (Director, Staff Salaries)		66,446	67,725	1,279	1.92%
100-0000-2610-2080-15-09	Regular Salaries Benefits			6,111	6,111	100.00%
100-0000-2610-2380-15-09	Regular Salaries Retirement			5,335	5,335	100.00%
100-0000-2610-2580-15-09	Regular Salaries Tuition			300	300	100.00%
100-0000-2610-1230-15-09	Substitute Salary			4,884	4,884	100.00%
100-0000-2610-2030-15-09	Substitute Benefits			780	780	100.00%
100-0000-2610-2330-15-09	Substitute Retirement				0	0%
100-0000-2610-2530-15-09	Substitute Tuition				0	0%
100-0000-2610-1500-15-09	Stipend (Pescticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-15-09	Stipend Benefits				0	0%
100-0000-2610-2300-15-09	Stipend Retirement				0	0%
100-0000-2610-3000-15-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-15-09	Employee Training and Development				0	0%
100-0000-2610-3400-15-09	Purchased Contracted Services		19,690	20,965	1,275	6.48%
100-0000-2610-4000-15-09	Purchased Property Services		9,901	10,750	849	8.57%
100-0000-2610-4300-15-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-15-09	Other Purchased Services				0	0%
100-0000-2610-5800-15-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-15-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-15-09	Other Supplies				0	0%
100-0000-2610-6400-15-09	Manuals				0	0%
100-0000-2610-8000-15-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2610-9000-15-09	Other Items				0	0%
100-0000-2620-1380-15-09	Staff Overtime Salary			282	282	100.00%
100-0000-2620-2000-15-09	Staff Overtime Benefits			42	42	100.00%
100-0000-2620-5300-15-09	Telephone		3,930	3,930	0	0.00%
100-0000-2620-6900-15-09	Repair Materials		9,480	8,980	-500	-5.27%
100-0000-2620-6900-15-09	Emergency Materials			3,420	3,420	100.00%
100-0000-2620-6000-15-09	Cleaning Supplies			6,098	6,098	100.00%
100-0000-2620-4100-15-09	Water		2,088	1,800	-288	-13.79%
100-0000-2620-2190-15-09	Regular Health Insurance		21,291	23,451	2,160	10.15%
	Liablility Insurance			10,739	10,739	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	132,826	175,592	42,766	32.20%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Canaan Elementary Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-17-09	Regular Salaries (Director, Staff Salaries)		53,580	54,662	1,082	2.02%
100-0000-2610-2080-17-09	Regular Salaries Benefits			4,931	4,931	100.00%
100-0000-2610-2380-17-09	Regular Salaries Retirement			4,919	4,919	100.00%
100-0000-2610-2580-17-09	Regular Salaries Tuition			300	300	100.00%
100-0000-2610-1230-17-09	Substitute Salary			3,856	3,856	100.00%
100-0000-2610-2030-17-09	Substitute Benefits			616	616	100.00%
100-0000-2610-2330-17-09	Substitute Retirement				0	0%
100-0000-2610-2530-17-09	Substitute Tuition				0	0%
100-0000-2610-1500-17-09	Stipend (Pesticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-17-09	Stipend Benefits				0	0%
100-0000-2610-2300-17-09	Stipend Retirement				0	0%
100-0000-2610-3000-17-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-17-09	Employee Training and Development				0	0%
100-0000-2610-3400-17-09	Purchased Contracted Services		10,513	11,633	1,120	10.65%
100-0000-2610-4000-17-09	Purchased Property Services		4,913	5,333	420	8.55%
100-0000-2610-4300-17-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-17-09	Other Purchased Services				0	0%
100-0000-2610-5800-17-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-17-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-17-09	Other Supplies				0	0%
100-0000-2610-6400-17-09	Manuals				0	0%
100-0000-2610-8000-17-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2610-9000-17-09	Other Items				0	0%
100-0000-2610-1380-17-09	Staff Overtime Salary			222	222	100.00%
100-0000-2610-2000-17-09	Staff Overtime Benefits			33	33	100.00%
100-0000-2610-5300-17-09	Telephone		3,604	3,604	0	0.00%
100-0000-2610-6900-17-09	Repair Materials		10,036	7,236	-2,800	-27.90%
100-0000-2610-6900-17-09	Emergency Materials			2,280	2,280	100.00%
100-0000-2610-6000-17-09	Cleaning Supplies			6,098	6,098	100.00%
100-0000-2610-4100-17-09	Water		484	484	0	0.00%
100-0000-2610-2190-17-09	Regular Health Insurance		17,227	17,916	689	4.00%
	Liablility Insurance			10,739	10,739	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	100,357	134,862	34,505	34.38%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Cornville Elementary Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-18-09	Regular Salaries (Director, Staff Salaries)		27,310	27,123	-187	-0.68%
100-0000-2610-2080-18-09	Regular Salaries Benefits			2,447	2,447	100.00%
100-0000-2610-2380-18-09	Regular Salaries Retirement			2,441	2,441	100.00%
100-0000-2610-2580-18-09	Regular Salaries Tuition			300	300	100.00%
100-0000-2610-1230-18-09	Substitute Salary			1,799	1,799	100.00%
100-0000-2610-2030-18-09	Substitute Benefits			287	287	100.00%
100-0000-2610-2330-18-09	Substitute Retirement				0	0%
100-0000-2610-2530-18-09	Substitute Tuition				0	0%
100-0000-2610-1500-18-09	Stipend (Pescticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-18-09	Stipend Benefits				0	0%
100-0000-2610-2300-18-09	Stipend Retirement				0	0%
100-0000-2610-3000-18-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-18-09	Employee Training and Development				0	0%
100-0000-2610-3400-18-09	Purchased Contracted Services		8,846	9,446	600	6.78%
100-0000-2610-4000-18-09	Purchased Property Services		3,685	4,001	316	8.58%
100-0000-2610-4300-18-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-18-09	Other Purchased Services				0	0%
100-0000-2610-5800-18-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-18-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-18-09	Other Supplies				0	0%
100-0000-2610-6400-18-09	Manuals				0	0%
100-0000-2610-8000-18-09	Miscellaneous (interest on short term loans)				0	0%
100-0000-2610-9000-18-09	Other Items				0	0%
100-0000-2610-1380-18-09	Staff Overtime Salary			104	104	100.00%
100-0000-2610-2000-18-09	Staff Overtime Benefits			16	16	100.00%
100-0000-2610-5300-18-09	Telephone		1,921	1,921	0	0.00%
100-0000-2610-6900-18-09	Repair Materials		7,752	5,752	-2,000	-25.80%
100-0000-2610-6900-18-09	Emergency Materials			1,425	1,425	100.00%
100-0000-2610-6000-18-09	Cleaning Supplies			3,659	3,659	100.00%
100-0000-2610-4100-18-09	Water		484	484	0	0.00%
100-0000-2610-2190-18-09	Regular Health Insurance		6,584	11,069	4,485	68.12%
	Liablility Insurance			6,712	6,712	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	56,582	78,986	22,404	39.60%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Margaret Chase Smith School Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-19-09	Regular Salaries (Director, Staff Salaries)		53,893	54,517	624	1.16%
100-0000-2610-2080-19-09	Regular Salaries Benefits			4,918	4,918	100.00%
100-0000-2610-2380-19-09	Regular Salaries Retirement			4,139	4,139	100.00%
100-0000-2610-2580-19-09	Regular Salaries Tuition			300	300	100.00%
100-0000-2610-1230-19-09	Substitute Salary			3,856	3,856	100.00%
100-0000-2610-2030-19-09	Substitute Benefits			616	616	100.00%
100-0000-2610-2330-19-09	Substitute Retirement				0	0%
100-0000-2610-2530-19-09	Substitute Tuition				0	0%
100-0000-2610-1500-19-09	Stipend (Pescticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-19-09	Stipend Benefits				0	0%
100-0000-2610-2300-19-09	Stipend Retirement				0	0%
100-0000-2610-3000-19-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-19-09	Employee Training and Development				0	0%
100-0000-2610-3400-19-09	Purchased Contracted Services		15,591	16,571	980	6.29%
100-0000-2610-4000-19-09	Purchased Property Services		5,420	5,910	490	9.04%
100-0000-2610-4300-19-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-19-09	Other Purchased Services				0	0%
100-0000-2610-5800-19-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-19-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-19-09	Other Supplies				0	0%
100-0000-2610-6400-19-09	Manuals				0	0%
100-0000-2610-8000-19-09	Miscellaneous (interest on short term loans)				0	0%
100-0000-2610-9000-19-09	Other Items				0	0%
100-0000-2610-1380-19-09	Staff Overtime Salary			222	222	100.00%
100-0000-2610-2000-19-09	Staff Overtime Benefits			33	33	100.00%
100-0000-2610-5300-19-09	Telephone		3,101	3,101	0	0.00%
100-0000-2610-6900-19-09	Repair Materials		18,285	11,285	-7,000	-38.28%
100-0000-2610-6900-19-09	Emergency Materials			2,280	2,280	100.00%
100-0000-2610-6000-19-09	Cleaning Supplies			6,098	6,098	100.00%
100-0000-2610-4100-19-09	Water		3,076	3,076	0	0.00%
100-0000-2610-2190-19-09	Regular Health Insurance		13,168	17,916	4,748	36.06%
	Liablility Insurance			10,739	10,739	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	112,534	145,577	33,043	29.36%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Norridgewock Grade School Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-12-09	Regular Salaries (Director, Staff Salaries)		66,654	109,491	42,837	64.27%
100-0000-2610-2080-12-09	Regular Salaries Benefits			9,878	9,878	100.00%
100-0000-2610-2380-12-09	Regular Salaries Retirement			6,707	6,707	100.00%
100-0000-2610-2580-12-09	Regular Salaries Tuition			300	300	100.00%
100-0000-2610-1230-12-09	Substitute Salary			8,226	8,226	100.00%
100-0000-2610-2030-12-09	Substitute Benefits			1,314	1,314	100.00%
100-0000-2610-2330-12-09	Substitute Retirement				0	0%
100-0000-2610-2530-12-09	Substitute Tuition				0	0%
100-0000-2610-1500-12-09	Stipend (Pesticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-12-09	Stipend Benefits				0	0%
100-0000-2610-2300-12-09	Stipend Retirement				0	0%
100-0000-2610-3000-12-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-12-09	Employee Training and Development				0	0%
100-0000-2610-3400-12-09	Purchased Contracted Services		10,415	8,028	-2,387	-22.92%
100-0000-2610-4000-12-09	Purchased Property Services		10,034	10,966	932	9.29%
100-0000-2610-4300-12-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-12-09	Other Purchased Services				0	0%
100-0000-2610-5800-12-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-12-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-12-09	Other Supplies				0	0%
100-0000-2610-6400-12-09	Manuals				0	0%
100-0000-2610-8000-12-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2610-9000-12-09	Other Items				0	0%
100-0000-2610-1380-12-09	Staff Overtime Salary			474	474	100.00%
100-0000-2610-2000-12-09	Staff Overtime Benefits			71	71	100.00%
100-0000-2610-5300-12-09	Telephone		3,300	3,300	0	0.00%
100-0000-2610-6900-12-09	Repair Materials		9,458	1,150	-8,308	-87.84%
100-0000-2610-6900-12-09	Emergency Materials			71	71	100.00%
100-0000-2610-6000-12-09	Cleaning Supplies			21,342	21,342	100.00%
100-0000-2610-4100-12-09	Water		5,954	5,954	0	0.00%
100-0000-2610-2190-12-09	Regular Health Insurance		26,608	39,548	12,940	48.63%
	Liablility Insurance			25,505	25,505	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	132,423	252,325	119,902	90.54%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

North Elementary Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-16-09	Regular Salaries (Director, Staff Salaries)		40,529	41,413	884	2.18%
100-0000-2610-2080-16-09	Regular Salaries Benefits			3,807	3,807	100.00%
100-0000-2610-2380-16-09	Regular Salaries Retirement			2,272	2,272	100.00%
100-0000-2610-2580-16-09	Regular Salaries Tuition			300	300	100.00%
100-0000-2610-1230-16-09	Substitute Salary			2,828	2,828	100.00%
100-0000-2610-2030-16-09	Substitute Benefits			452	452	100.00%
100-0000-2610-2330-16-09	Substitute Retirement				0	0%
100-0000-2610-2530-16-09	Substitute Tuition				0	0%
100-0000-2610-1500-16-09	Stipend (Pesticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-16-09	Stipend Benefits				0	0%
100-0000-2610-2300-16-09	Stipend Retirement				0	0%
100-0000-2610-3000-16-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-16-09	Employee Training and Development				0	0%
100-0000-2610-3400-16-09	Purchased Contracted Services		8,081	8,081	0	0.00%
100-0000-2610-4000-16-09	Purchased Property Services		4,751	5,174	423	8.90%
100-0000-2610-4300-16-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-16-09	Other Purchased Services				0	0%
100-0000-2610-5800-16-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-16-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-16-09	Other Supplies				0	0%
100-0000-2610-6400-16-09	Manuals				0	0%
100-0000-2610-8000-16-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2610-9000-16-09	Other Items				0	0%
100-0000-2610-1380-16-09	Staff Overtime Salary			163	163	100.00%
100-0000-2610-2000-16-09	Staff Overtime Benefits			25	25	100.00%
100-0000-2610-5300-16-09	Telephone		2,600	2,600	0	0.00%
100-0000-2610-6900-16-09	Repair Materials		9,783	9,133	-650	-6.64%
100-0000-2610-6900-16-09	Emergency Materials			3,705	3,705	100.00%
100-0000-2610-6000-16-09	Cleaning Supplies			3,659	3,659	100.00%
100-0000-2610-4100-16-09	Water		1,436	1,436	0	0.00%
100-0000-2610-2190-16-09	Regular Health Insurance		10,235	10,447	212	2.07%
	Liablility Insurance			10,739	10,739	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	77,415	106,234	28,819	37.23%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

SAMS Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-04-09	Regular Salaries (Director, Staff Salaries)		107,203	109,658	2,455	2.29%
100-0000-2610-2080-04-09	Regular Salaries Benefits			9,891	9,891	100.00%
100-0000-2610-2380-04-09	Regular Salaries Retirement			8,338	8,338	100.00%
100-0000-2610-2580-04-09	Regular Salaries Tuition			300	300	100.00%
100-0000-2610-1230-04-09	Substitute Salary			8,226	8,226	100.00%
100-0000-2610-2030-04-09	Substitute Benefits			1,314	1,314	100.00%
100-0000-2610-2330-04-09	Substitute Retirement				0	0%
100-0000-2610-2530-04-09	Substitute Tuition				0	0%
100-0000-2610-1500-04-09	Stipend (Pesticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-04-09	Stipend Benefits				0	0%
100-0000-2610-2300-04-09	Stipend Retirement				0	0%
100-0000-2610-3000-04-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-04-09	Employee Training and Development				0	0%
100-0000-2610-3400-04-09	Purchased Contracted Services		20,106	25,086	4,980	24.77%
100-0000-2610-4000-04-09	Purchased Property Services		12,006	13,101	1,095	9.12%
100-0000-2610-4300-04-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-04-09	Other Purchased Services				0	0%
100-0000-2610-5800-04-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-04-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-04-09	Other Supplies				0	0%
100-0000-2610-6400-04-09	Manuals				0	0%
100-0000-2610-8000-04-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2610-9000-04-09	Other Items				0	0%
100-0000-2610-1380-04-09	Staff Overtime Salary			474	474	100.00%
100-0000-2610-2000-04-09	Staff Overtime Benefits			71	71	100.00%
100-0000-2610-5300-04-09	Telephone		5,797	5,797	0	0.00%
100-0000-2610-6900-04-09	Repair Materials		16,530	14,630	-1,900	-11.49%
100-0000-2610-6900-04-09	Emergency Materials			3,420	3,420	100.00%
100-0000-2610-6000-04-09	Cleaning Supplies			21,952	21,952	100.00%
100-0000-2610-4100-04-09	Water		1,511	1,511	0	0.00%
100-0000-2610-2190-04-09	Regular Health Insurance		38,026	34,820	-3,206	-8.43%
	Liability Insurance			25,505	25,505	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	201,179	284,094	82,915	41.21%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Secondary Custodial

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2610-1180-99-09	Regular Salaries (Director, Staff Salaries)		214,998	424,767	209,769	97.57%
100-0000-2610-2080-99-09	Regular Salaries Benefits		0	45,000	45,000	100.00%
100-0000-2610-2380-99-09	Regular Salaries Retirement		0	35,140	35,140	100.00%
100-0000-2610-2580-99-09	Regular Salaries Tuition		0	3,800	3,800	100.00%
100-0000-2610-1230-99-09	Substitute Salary		0	56,544	56,544	100.00%
100-0000-2610-2030-99-09	Substitute Benefits		0	8,799	8,799	100.00%
100-0000-2610-2330-99-09	Substitute Retirement		0	0	0	0%
100-0000-2610-2530-99-09	Substitute Tuition		0	0	0	0%
100-0000-2610-1500-99-09	Stipend (Pesticide Manager, Chemical Officer)		0	0	0	0%
100-0000-2610-2000-99-09	Stipend Benefits		0	0	0	0%
100-0000-2610-2300-99-09	Stipend Retirement		0	0	0	0%
100-0000-2610-3000-99-09	Purchased Professional/Technical Services		0	6,400	6,400	100.00%
100-0000-2610-3300-99-09	Employee Training and Development		0	10,000	10,000	100.00%
100-0000-2610-3400-99-09	Purchased Contracted Services		38,942	41,142	2,200	5.65%
100-0000-2610-4000-99-09	Purchased Property Services		24,117	27,274	3,157	13.09%
100-0000-2610-4300-99-09	Purchased Repair and Maintenance Services		0	13,000	13,000	100.00%
100-0000-2610-5000-99-09	Other Purchased Services		0	0	0	0%
100-0000-2610-5800-99-09	Employee Travel Excluding Professional Development		0	2,225	2,225	100.00%
100-0000-2610-5810-99-09	Employee Travel for Professional Development		0	0	0	0%
100-0000-2610-6000-99-09	Other Supplies		0	0	0	0%
100-0000-2610-6400-99-09	Manuals		0	0	0	0%
100-0000-2610-8000-99-09	Miscellaneous (Interest on short term loans)		0	0	0	0%
100-0000-2610-9000-99-09	Other Items		0	0	0	0%
100-0000-2610-1380-99-09	Staff Overtime Salary		0	7,424	7,424	100.00%
100-0000-2610-2000-99-09	Staff Overtime Benefits		0	1,118	1,118	100.00%
100-0000-2610-5300-99-09	Telephone		16,465	16,465	0	0.00%
100-0000-2610-6900-99-09	Repair Materials		70,850	62,550	-8,300	-11.71%
100-0000-2610-6900-99-09	Emergency Materials		0	11,685	11,685	100.00%
100-0000-2610-6000-99-09	Cleaning Supplies		0	43,702	43,702	100.00%
100-0000-2610-4100-99-09	Water		16,202	14,560	-1,642	-10.13%
100-0000-2610-2190-99-09	Regular Health Insurance		52,048	119,238	67,190	129.09%
	Liability Insurance		0	31,353	31,353	100.00%
100-0000-2610-3000-30-09	Medical Hep-B Series		5,700	11,069	5,369	94.19%
100-0000-2610-2100-30-09	Temporary Health Insurance		10,643	13,000	2,357	22.15%
100-0000-2610-6260-30-09	Maint. Vechicle Fuel		0	540	540	100.00%
100-0000-2610-4100-30-09	Dues & Fees (water)		540	1,460	920	170.37%
100-0000-2610-3000-30-09	Asbestos Abatement		1,460	6,950	5,490	376.03%
100-0000-2610-3000-30-09	Purchased Professional/Technical Services (Const. Engineering Services)		6,950	450	-6,500	-93.53%
100-0000-2610-3000-30-09	Weather Service		450	650	200	44.44%
100-0000-2610-6100-30-09	Employee Tool Replacement		650	0	-650	-100.00%
					0	0%
	Budget Report Totals	0	460,013	1,016,105	556,090	120.89%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Skowhegan Area High School Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-30-09	Regular Salaries (Director, Staff Salaries)		204,401	209,263	4,862	2.38%
100-0000-2610-2080-30-09	Regular Salaries Benefits			19,113	19,113	100.00%
100-0000-2610-2380-30-09	Regular Salaries Retirement			17,242	17,242	100.00%
100-0000-2610-2580-30-09	Regular Salaries Tuition			800	800	100.00%
100-0000-2610-1230-30-09	Substitute Salary			13,110	13,110	100.00%
100-0000-2610-2030-30-09	Substitute Benefits			2,094	2,094	100.00%
100-0000-2610-2330-30-09	Substitute Retirement				0	0%
100-0000-2610-2530-30-09	Substitute Tuition				0	0%
100-0000-2610-1500-30-09	Stipend (Pescticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-30-09	Stipend Benefits				0	0%
100-0000-2610-2300-30-09	Stipend Retirement				0	0%
100-0000-2610-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-30-09	Employee Training and Development				0	0%
100-0000-2610-3400-30-09	Purchased Contracted Services		29,416	31,616	2,200	7.48%
100-0000-2610-4000-30-09	Purchased Property Services		20,296	22,007	1,711	8.43%
100-0000-2610-4300-30-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-30-09	Other Purchased Services				0	0%
100-0000-2610-5800-30-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-30-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-30-09	Other Supplies				0	0%
100-0000-2610-6400-30-09	Manuals				0	0%
100-0000-2610-8000-30-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2610-9000-30-09	Other Items				0	0%
100-0000-2610-1380-30-09	Staff Overtime Salary			756	756	100.00%
100-0000-2610-2000-30-09	Staff Overtime Benefits			114	114	100.00%
100-0000-2610-5300-30-09	Telephone		11,465	11,465	0	0.00%
100-0000-2610-6900-30-09	Repair Materials		60,220	52,920	-7,300	-12.12%
100-0000-2610-6900-30-09	Emergency Materials			11,400	11,400	100.00%
100-0000-2610-6000-30-09	Cleaning Supplies			40,652	40,652	100.00%
100-0000-2610-4100-30-09	Water		15,878	14,236	-1,642	-10.34%
100-0000-2610-2190-30-09	Regular Health Insurance		52,048	56,464	4,416	8.48%
	Liability Insurance			28,503	28,503	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	393,724	531,755	138,031	35.06%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Marti Stevens Learning Center Custodial

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-30-09	Regular Salaries (Director, Staff Salaries)		6,609	6,781	172	2.60%
100-0000-2610-2080-30-09	Regular Salaries Benefits			915	915	100.00%
100-0000-2610-2380-30-09	Regular Salaries Retirement			631	631	100.00%
100-0000-2610-2580-30-09	Regular Salaries Tuition				0	0%
100-0000-2610-1230-30-09	Substitute Salary			765	765	100.00%
100-0000-2610-2030-30-09	Substitute Benefits			123	123	100.00%
100-0000-2610-2330-30-09	Substitute Retirement				0	0%
100-0000-2610-2530-30-09	Substitute Tuition				0	0%
100-0000-2610-1500-30-09	Stipend (Pescticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-30-09	Stipend Benefits				0	0%
100-0000-2610-2300-30-09	Stipend Retirement				0	0%
100-0000-2610-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-30-09	Employee Training and Development				0	0%
100-0000-2610-3400-30-09	Purchased Contracted Services		5,772	5,772	0	0.00%
100-0000-2610-4000-30-09	Purchased Property Services		1,508	1,623	115	7.63%
100-0000-2610-4300-30-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-30-09	Other Purchased Services				0	0%
100-0000-2610-5800-30-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-30-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-30-09	Other Supplies				0	0%
100-0000-2610-6400-30-09	Manuals				0	0%
100-0000-2610-8000-30-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2610-9000-30-09	Other Items				0	0%
100-0000-2610-1380-30-09	Staff Overtime Salary			44	44	100.00%
100-0000-2610-2000-30-09	Staff Overtime Benefits			7	7	100.00%
100-0000-2610-5300-30-09	Telephone		2,000	2,000	0	0.00%
100-0000-2610-6900-30-09	Repair Materials		6,630	6,630	0	0.00%
100-0000-2610-6900-30-09	Emergency Materials			143	143	100.00%
100-0000-2610-6000-30-09	Cleaning Supplies			1,220	1,220	100.00%
100-0000-2610-4100-30-09	Water		324	324	0	0.00%
100-0000-2610-2190-30-09	Regular Health Insurance		0	5,534	5,534	100.00%
	Liablility Insurance				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	22,843	32,512	9,669	42.33%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Technology

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-30-09	Regular Salaries (Director, Staff Salaries)		1,994	2,034	40	2.01%
100-0000-2610-2080-30-09	Regular Salaries Benefits			201	201	100.00%
100-0000-2610-2380-30-09	Regular Salaries Retirement			137	137	100.00%
100-0000-2610-2580-30-09	Regular Salaries Tuition				0	0%
100-0000-2610-1230-30-09	Substitute Salary				0	0%
100-0000-2610-2030-30-09	Substitute Benefits				0	0%
100-0000-2610-2330-30-09	Substitute Retirement				0	0%
100-0000-2610-2530-30-09	Substitute Tuition				0	0%
100-0000-2610-1500-30-09	Stipend (Pesticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-30-09	Stipend Benefits				0	0%
100-0000-2610-2300-30-09	Stipend Retirement				0	0%
100-0000-2610-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-30-09	Employee Training and Development				0	0%
100-0000-2610-3400-30-09	Purchased Contracted Services		2,157	2,157	0	0.00%
100-0000-2610-4000-30-09	Purchased Property Services		1,313	1,444	131	9.98%
100-0000-2610-4300-30-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-30-09	Other Purchased Services				0	0%
100-0000-2610-5800-30-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-30-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-30-09	Other Supplies				0	0%
100-0000-2610-6400-30-09	Manuals				0	0%
100-0000-2610-8000-30-09	Miscellaneous (interest on short term loans)				0	0%
100-0000-2610-9000-30-09	Other Items				0	0%
100-0000-2610-1380-30-09	Staff Overtime Salary				0	0%
100-0000-2610-2000-30-09	Staff Overtime Benefits				0	0%
100-0000-2610-5300-30-09	Telephone		1,500	1,500	0	0.00%
100-0000-2610-6900-30-09	Repair Materials		1,500	1,500	0	0.00%
100-0000-2610-6900-30-09	Emergency Materials			71	71	100.00%
100-0000-2610-6000-30-09	Cleaning Supplies			610	610	100.00%
100-0000-2610-4100-30-09	Water				0	0%
100-0000-2610-2190-30-09	Regular Health Insurance				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	8,464	9,654	1,190	14.06%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Special Education

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2610-1180-30-09	Regular Salaries (Director, Staff Salaries)		1,994	2,034	40	2.01%
100-0000-2610-2080-30-09	Regular Salaries Benefits			201	201	100.00%
100-0000-2610-2380-30-09	Regular Salaries Retirement			137	137	100.00%
100-0000-2610-2580-30-09	Regular Salaries Tuition				0	0%
100-0000-2610-1230-30-09	Substitute Salary				0	0%
100-0000-2610-2030-30-09	Substitute Benefits				0	0%
100-0000-2610-2330-30-09	Substitute Retirement				0	0%
100-0000-2610-2530-30-09	Substitute Tuition				0	0%
100-0000-2610-1500-30-09	Stipend (Pescticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-30-09	Stipend Benefits				0	0%
100-0000-2610-2300-30-09	Stipend Retirement				0	0%
100-0000-2610-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2610-3300-30-09	Employee Training and Development				0	0%
100-0000-2610-3400-30-09	Purchased Contracted Services		1,597	1,597	0	0.00%
100-0000-2610-4000-30-09	Purchased Property Services		1,000	1,100	100	10.00%
100-0000-2610-4300-30-09	Purchased Repair and Maintenance Services				0	0%
100-0000-2610-5000-30-09	Other Purchased Services				0	0%
100-0000-2610-5800-30-09	Employee Travel Excluding Professional Development				0	0%
100-0000-2610-5810-30-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-30-09	Other Supplies				0	0%
100-0000-2610-6400-30-09	Manuals				0	0%
100-0000-2610-8000-30-09	Miscellaneous (interest on short term loans)				0	0%
100-0000-2610-9000-30-09	Other Items				0	0%
100-0000-2610-1380-30-09	Staff Overtime Salary				0	0%
100-0000-2610-2000-30-09	Staff Overtime Benefits				0	0%
100-0000-2610-5300-30-09	Telephone		1,500	1,500	0	0.00%
100-0000-2610-6900-30-09	Repair Materials		2,500	1,500	-1,000	-40.00%
100-0000-2610-6900-30-09	Emergency Materials			71	71	100.00%
100-0000-2610-6000-30-09	Cleaning Supplies			610	610	100.00%
100-0000-2610-4100-30-09	Water				0	0%
100-0000-2610-2190-30-09	Regular Health Insurance				0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
	Budget Report Totals	0	8,591	8,750	159	1.85%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Maintenance-District Wide

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2610-1180-30-09	Regular Salaries (Director, Staff Salaries)		199,318	204,655	5,337	2.68%
100-0000-2610-2080-30-09	Regular Salaries Benefits			16,426	16,426	100.00%
100-0000-2610-2380-30-09	Regular Salaries Retirement			16,993	16,993	100.00%
100-0000-2610-2580-30-09	Regular Salaries Tuition			3,000	3,000	100.00%
100-0000-2610-1200-30-09	Temporary Maintenance Staff Salary		39,454	42,469	3,015	7.64%
100-0000-2610-2030-30-09	Temporary Maintenance Staff Benefits			6,582	6,582	100.00%
100-0000-2610-2330-30-09	Substitute Retirement				0	0%
100-0000-2610-2530-30-09	Substitute Tuition				0	0%
100-0000-2610-1500-30-09	Stipend (Pescticide Manager, Chemical Officer)				0	0%
100-0000-2610-2000-30-09	Stipend Benefits				0	0%
100-0000-2610-2300-30-09	Stipend Retirement				0	0%
100-0000-2610-3000-30-09	Purchased Professional/Technical Services (Insp. & Licenses)		6,400	6,400	0	0.00%
100-0000-2610-3300-30-09	Employee Training and Development		12,750	10,000	-2,750	-21.57%
100-0000-2610-3400-30-09	Purchased Contracted Services				0	0%
100-0000-2610-4000-30-09	Purchased Property Services		1,000	1,100	100	10.00%
100-0000-2610-4300-30-09	Purchased Repair and Maintenance Services		13,000	13,000	0	0.00%
100-0000-2610-5000-30-09	Other Purchased Services				0	0%
100-0000-2610-5800-30-09	Employee Travel Excluding Professional Development		2,225	2,225	0	0.00%
100-0000-2610-5810-30-09	Employee Travel for Professional Development				0	0%
100-0000-2610-6000-30-09	Other Supplies				0	0%
100-0000-2610-6400-30-09	Manuals				0	0%
100-0000-2610-8000-30-09	Miscellaneous (Interest on short term loans)				0	0%
100-0000-2610-9000-30-09	Other Items				0	0%
100-0000-2610-1380-30-09	Staff Overtime Salary		6,624	6,624	0	0.00%
100-0000-2610-2000-30-09	Staff Overtime Benefits			997	997	100.00%
100-0000-2610-5300-30-09	Telephone				0	0%
100-0000-2610-6900-30-09	Repair Materials				0	0%
100-0000-2610-6900-30-09	Emergency Materials				0	0%
100-0000-2610-6000-30-09	Cleaning Supplies			610	610	100.00%
100-0000-2610-4100-30-09	Water				0	0%
100-0000-2610-2190-30-09	Regular Health Insurance		55,226	57,240	2,014	3.65%
100-0000-2610-3000-30-09	Medical Hep-B Series		5,700	2,850	-2,850	-50.00%
100-0000-2610-2100-30-09	Temporary Health Insurance		10,643	11,069	426	4.00%
100-0000-2610-6260-30-09	Maint. Vechicle Fuel			13,000	13,000	100.00%
100-0000-2610-4100-30-09	**Dues & Fees (water)**		540	540	0	0.00%
100-0000-2610-3000-30-09	**Asbestos Abatement**		1,460	1,460	0	0.00%
100-0000-2610-3000-30-09	**Purchased Professional/Technical Services (Const. Engineering Services)**		6,950	6,950	0	0.00%
100-0000-2610-3000-30-09	**Weather Service**		450	450	0	0.00%
100-0000-2610-6100-30-09	**Employee Tool Replacement**		650	650	0	0.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	362,390	425,290	62,900	17.36%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Other Elementary Operation/Maintenance

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2600-3000-95-09	Purchased Professional/Technical Services		0	0	0	0%
100-0000-2600-3400-95-09	Purchased Contracted Services		0	0	0	0%
100-0000-2600-4000-95-09	Purchased Property Services		0	0	0	0%
100-0000-2600-4320-95-09	Technology Related Repair/Maintenance		0	0	0	0%
100-0000-2600-4330-95-09	Software Related Repair/Maintenance		0	0	0	0%
100-0000-2600-4410-95-09	DOE Approved Classroom Lease		0	0	0	0%
100-0000-2600-4411-95-09	Unapproved Classroom Lease/Purchase		0	0	0	0%
100-0000-2600-4450-95-09	DOE Approved Classroom Lease		0	0	0	0%
100-0000-2600-4451-95-09	DOE Approved Classroom Lease/Purchase		0	0	0	0%
100-0000-2600-5000-95-09	Other Purchased Services		0	0	0	0%
100-0000-2600-6000-95-09	Other Supplies		0	0	0	0%
100-0000-2600-6200-95-09	Energy		196,449	224,179	27,730	14.12%
100-0000-2600-6240-95-09	Heating Fuel		220,060	323,470	103,410	46.99%
100-0000-2600-6400-95-09	Manuals		0	0	0	0%
100-0000-2600-6500-95-09	Technology Related Supplies		0	0	0	0%
100-0000-2600-7000-95-09	Property (Fixed Asset)		0	0	0	0%
100-0000-2600-7001-95-09	Property (Supply Asset)		0	0	0	0%
100-0000-2600-7100-95-09	Land		0	0	0	0%
100-0000-2600-7200-95-09	Buildings		0	0	0	0%
100-0000-2600-7300-95-09	Equipment (Fixed Asset)		5,854	5,854	0	0.00%
100-0000-2600-7301-95-09	Equipment (Supply Asset)		9,040	10,760	1,720	19.03%
100-0000-2600-7340-95-09	Technology Related Hardware (Fixed Asset)		0	0	0	0%
100-0000-2600-7341-95-09	Technology Related Hardware (Supply Asset)		0	0	0	0%
100-0000-2600-7350-95-09	Technology Related Software (Fixed Asset)		0	0	0	0%
100-0000-2600-7351-95-09	Technology Related Software (Fixed Asset)		0	0	0	0%
100-0000-2600-8000-95-09	Miscellaneous		0	0	0	0%
100-0000-2600-8310-95-09	Principal		0	0	0	0%
100-0000-2600-8320-95-09	Interest		0	0	0	0%
100-0000-2600-9000-95-09	Other Items		0	0	0	0%
			0	0	0	0%
			0	0	0	0%
			0	0	0	0%
			0	0	0	0%
			0	0	0	0%
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			0	0	0	0%
			0	0	0	0%
			0	0	0	0%
					0	0%
	Budget Report Totals	0	431,403	564,263	132,860	30.80%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Elementary Operation/Maintenance

Bloomfield Elementary School

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-15-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-15-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-15-09	Purchased Property Services				0	0%
100-0000-2600-4320-15-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-15-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-15-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-15-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-15-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-15-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-15-09	Other Purchased Services				0	0%
100-0000-2600-6000-15-09	Other Supplies				0	0%
100-0000-2600-6200-15-09	Energy		30,000	30,000	0	0.00%
100-0000-2600-6240-15-09	Heating Fuel		27,216	42,864	15,648	57.50%
100-0000-2600-6400-15-09	Manuals				0	0%
100-0000-2600-6500-15-09	Technology Related Supplies				0	0%
100-0000-2600-7000-15-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-15-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-15-09	Land				0	0%
100-0000-2600-7200-15-09	Buildings				0	0%
100-0000-2600-7300-15-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-15-09	Equipment (Supply Asset)		2,120	1,000	-1,120	-52.83%
100-0000-2600-7340-15-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-15-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-15-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-15-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-15-09	Miscellaneous				0	0%
100-0000-2600-8310-15-09	Principal				0	0%
100-0000-2600-8320-15-09	Interest				0	0%
100-0000-2600-9000-15-09	Other Items				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
	Budget Report Totals	0	59,336	73,864	14,528	24.48%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Elementary Operation/Maintenance

Canaan Elementary School

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-17-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-17-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-17-09	Purchased Property Services				0	0%
100-0000-2600-4320-17-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-17-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-17-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-17-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-17-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-17-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-17-09	Other Purchased Services				0	0%
100-0000-2600-6000-17-09	Other Supplies				0	0%
100-0000-2600-6200-17-09	Energy		22,200	18,500	-3,700	-16.67%
100-0000-2600-6240-17-09	Heating Fuel		23,787	39,044	15,257	64.14%
100-0000-2600-6400-17-09	Manuals				0	0%
100-0000-2600-6500-17-09	Technology Related Supplies				0	0%
100-0000-2600-7000-17-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-17-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-17-09	Land				0	0%
100-0000-2600-7200-17-09	Buildings				0	0%
100-0000-2600-7300-17-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-17-09	Equipment (Supply Asset)		1,000	1,780	780	78.00%
100-0000-2600-7340-17-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-17-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-17-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-17-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-17-09	Miscellaneous				0	0%
100-0000-2600-8310-17-09	Principal				0	0%
100-0000-2600-8320-17-09	Interest				0	0%
100-0000-2600-9000-17-09	Other Items				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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	Budget Report Totals	0	46,987	59,324	12,337	26.26%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Elementary Operation/Maintenance

Cornville Elementary School

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-18-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-18-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-18-09	Purchased Property Services				0	0%
100-0000-2600-4320-18-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-18-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-18-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-18-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-18-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-18-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-18-09	Other Purchased Services				0	0%
100-0000-2600-6000-18-09	Other Supplies				0	0%
100-0000-2600-6200-18-09	Energy		10,000	11,000	1,000	10.00%
100-0000-2600-6240-18-09	Heating Fuel		22,722	29,984	7,262	31.96%
100-0000-2600-6400-18-09	Manuals				0	0%
100-0000-2600-6500-18-09	Technology Related Supplies				0	0%
100-0000-2600-7000-18-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-18-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-18-09	Land				0	0%
100-0000-2600-7200-18-09	Buildings				0	0%
100-0000-2600-7300-18-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-18-09	Equipment (Supply Asset)		500	1,780	1,280	256.00%
100-0000-2600-7340-18-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-18-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-18-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-18-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-18-09	Miscellaneous				0	0%
100-0000-2600-8310-18-09	Principal				0	0%
100-0000-2600-8320-18-09	Interest				0	0%
100-0000-2600-9000-18-09	Other Items				0	0%
					0	0%
					0	0%
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					0	0%
	Budget Report Totals	0	33,222	42,764	9,542	28.72%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Elementary Operation/Maintenance

Margaret Chase Smith School

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-19-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-19-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-19-09	Purchased Property Services				0	0%
100-0000-2600-4320-19-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-19-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-19-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-19-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-19-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-19-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-19-09	Other Purchased Services				0	0%
100-0000-2600-6000-19-09	Other Supplies				0	0%
100-0000-2600-6200-19-09	Energy		24,000	24,000	0	0.00%
100-0000-2600-6240-19-09	Heating Fuel		38,914	42,916	4,002	10.28%
100-0000-2600-6400-19-09	Manuals				0	0%
100-0000-2600-6500-19-09	Technology Related Supplies				0	0%
100-0000-2600-7000-19-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-19-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-19-09	Land				0	0%
100-0000-2600-7200-19-09	Buildings				0	0%
100-0000-2600-7300-19-09	Equipment (Fixed Asset)		5,854	5,854	0	0.00%
100-0000-2600-7301-19-09	Equipment (Supply Asset)		1,920	1,920	0	0.00%
100-0000-2600-7340-19-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-19-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-19-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-19-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-19-09	Miscellaneous				0	0%
100-0000-2600-8310-19-09	Principal				0	0%
100-0000-2600-8320-19-09	Interest				0	0%
100-0000-2600-9000-19-09	Other Items				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
	Budget Report Totals	0	70,688	74,690	4,002	5.66%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Elementary Operation/Maintenance

Norridgewock Grade School

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-12-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-12-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-12-09	Purchased Property Services				0	0%
100-0000-2600-4320-12-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-12-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-12-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-12-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-12-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-12-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-12-09	Other Purchased Services				0	0%
100-0000-2600-6000-12-09	Other Supplies				0	0%
100-0000-2600-6200-12-09	Energy		19,249	61,810	42,561	221.11%
100-0000-2600-6240-12-09	Heating Fuel		36,701	63,077	26,376	71.87%
100-0000-2600-6400-12-09	Manuals				0	0%
100-0000-2600-6500-12-09	Technology Related Supplies				0	0%
100-0000-2600-7000-12-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-12-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-12-09	Land				0	0%
100-0000-2600-7200-12-09	Buildings				0	0%
100-0000-2600-7300-12-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-12-09	Equipment (Supply Asset)		1,500	1,500	0	0.00%
100-0000-2600-7340-12-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-12-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-12-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-12-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-12-09	Miscellaneous				0	0%
100-0000-2600-8310-12-09	Principal				0	0%
100-0000-2600-8320-12-09	Interest				0	0%
100-0000-2600-9000-12-09	Other Items				0	0%
					0	0%
					0	0%
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	Budget Report Totals	0	57,450	126,387	68,937	119.99%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Elementary Operation/Maintenance

North Elementary School

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-16-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-16-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-16-09	Purchased Property Services				0	0%
100-0000-2600-4320-16-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-16-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-16-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-16-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-16-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-16-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-16-09	Other Purchased Services				0	0%
100-0000-2600-6000-16-09	Other Supplies				0	0%
100-0000-2600-6200-16-09	Energy		13,000	17,000	4,000	30.77%
100-0000-2600-6240-16-09	Heating Fuel		22,001	27,952	5,951	27.05%
100-0000-2600-6400-16-09	Manuals				0	0%
100-0000-2600-6500-16-09	Technology Related Supplies				0	0%
100-0000-2600-7000-16-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-16-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-16-09	Land				0	0%
100-0000-2600-7200-16-09	Buildings				0	0%
100-0000-2600-7300-16-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-16-09	Equipment (Supply Asset)		1,000	1,780	780	78.00%
100-0000-2600-7340-16-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-16-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-16-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-16-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-16-09	Miscellaneous				0	0%
100-0000-2600-8310-16-09	Principal				0	0%
100-0000-2600-8320-16-09	Interest				0	0%
100-0000-2600-9000-16-09	Other Items				0	0%
					0	0%
					0	0%
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					0	0%
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	Budget Report Totals	0	36,001	46,732	10,731	29.81%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Elementary Operation/Maintenance

Skowhegan Area Middle School

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2600-3000-04-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-04-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-04-09	Purchased Property Services				0	0%
100-0000-2600-4320-04-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-04-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-04-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-04-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-04-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-04-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-04-09	Other Purchased Services				0	0%
100-0000-2600-6000-04-09	Other Supplies				0	0%
100-0000-2600-6200-04-09	Energy		78,000	61,869	-16,131	-20.68%
100-0000-2600-6240-04-09	Heating Fuel		48,719	77,633	28,914	59.35%
100-0000-2600-6400-04-09	Manuals				0	0%
100-0000-2600-6500-04-09	Technology Related Supplies				0	0%
100-0000-2600-7000-04-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-04-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-04-09	Land				0	0%
100-0000-2600-7200-04-09	Buildings				0	0%
100-0000-2600-7300-04-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-04-09	Equipment (Supply Asset)		1,000	1,000	0	0.00%
100-0000-2600-7340-04-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-04-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-04-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-04-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-04-09	Miscellaneous				0	0%
100-0000-2600-8310-04-09	Principal				0	0%
100-0000-2600-8320-04-09	Interest				0	0%
100-0000-2600-9000-04-09	Other Items				0	0%
					0	0%
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	Budget Report Totals	0	127,719	140,502	12,783	10.01%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Facilities Maintenance

Other Secondary Operation/Maintenance Cost

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2005-07	2007-08	2008-09		
100-0000-2600-3000-99-09	Purchased Professional/Technical Services		0	0	0	0%
100-0000-2600-3400-99-09	Purchased Contracted Services		0	0	0	0%
100-0000-2600-4000-99-09	Purchased Property Services		0	0	0	0%
100-0000-2600-4320-99-09	Technology Related Repair/Maintenance		0	0	0	0%
100-0000-2600-4330-99-09	Software Related Repair/Maintenance		0	0	0	0%
100-0000-2600-4410-99-09	DOE Approved Classroom Lease		0	0	0	0%
100-0000-2600-4411-99-09	Unapproved Classroom Lease/Purchase		0	0	0	0%
100-0000-2600-4450-99-09	DOE Approved Classroom Lease		0	0	0	0%
100-0000-2600-4451-99-09	DOE Approved Classroom Lease/Purchase		0	0	0	0%
100-0000-2600-5000-99-09	Other Purchased Services		0	0	0	0%
100-0000-2600-6000-99-09	Other Supplies		0	0	0	0%
100-0000-2600-6200-99-09	Energy		156,500	156,280	-220	-0.14%
100-0000-2600-6240-99-09	Heating Fuel		187,680	233,836	46,156	24.59%
100-0000-2600-6400-99-09	Manuals		0	0	0	0%
100-0000-2600-6500-99-09	Technology Related Supplies		0	0	0	0%
100-0000-2600-7000-99-09	Property (Fixed Asset)		0	0	0	0%
100-0000-2600-7001-99-09	Property (Supply Asset)		0	0	0	0%
100-0000-2600-7100-99-09	Land		0	0	0	0%
100-0000-2600-7200-99-09	Buildings		0	0	0	0%
100-0000-2600-7300-99-09	Equipment (Fixed Asset)		49,322	39,404	-9,918	-20.11%
100-0000-2600-7301-99-09	Equipment (Supply Asset)		2,920	2,420	-500	-17.12%
100-0000-2600-7340-99-09	Technology Related Hardware (Fixed Asset)		0	0	0	0%
100-0000-2600-7341-99-09	Technology Related Hardware (Supply Asset)		3,200	3,200	0	0.00%
100-0000-2600-7350-99-09	Technology Related Software (Fixed Asset)		0	0	0	0%
100-0000-2600-7351-99-09	Technology Related Software (Fixed Asset)		2,786	2,789	3	0.11%
100-0000-2600-8000-99-09	Miscellaneous		0	0	0	0%
100-0000-2600-8310-99-09	Principal		0	0	0	0%
100-0000-2600-8320-99-09	Interest		0	0	0	0%
100-0000-2600-9000-99-09	Other Items		0	0	0	0%
			0	0	0	0%
			0	0	0	0%
			0	0	0	0%
			0	0	0	0%
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	Budget Report Totals	0	402,408	437,929	35,521	8.83%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Secondary Operation/Maintenance Cost

Skowhegan Area High School

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-30-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-30-09	Purchased Property Services				0	0%
100-0000-2600-4320-30-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-30-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-30-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-30-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-30-09	Other Purchased Services				0	0%
100-0000-2600-6000-30-09	Other Supplies				0	0%
100-0000-2600-6200-30-09	Energy		140,000	140,000	0	0.00%
100-0000-2600-6240-30-09	Heating Fuel		156,244	197,953	41,709	26.69%
100-0000-2600-6400-30-09	Manuals				0	0%
100-0000-2600-6500-30-09	Technology Related Supplies				0	0%
100-0000-2600-7000-30-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-30-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-30-09	Land				0	0%
100-0000-2600-7200-30-09	Buildings				0	0%
100-0000-2600-7300-30-09	Equipment (Fixed Asset)			3,560	3,560	100.00%
100-0000-2600-7301-30-09	Equipment (Supply Asset)		2,920	2,420	-500	-17.12%
100-0000-2600-7340-30-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-30-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-30-09	Miscellaneous				0	0%
100-0000-2600-8310-30-09	Principal				0	0%
100-0000-2600-8320-30-09	Interest				0	0%
100-0000-2600-9000-30-09	Other Items				0	0%
					0	0%
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	Budget Report Totals	0	299,164	343,933	44,769	14.96%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Secondary Operation/Maintenance Cost

Marti Stevens Learning Center

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-30-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-30-09	Purchased Property Services				0	0%
100-0000-2600-4320-30-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-30-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-30-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-30-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-30-09	Other Purchased Services				0	0%
100-0000-2600-6000-30-09	Other Supplies				0	0%
100-0000-2600-6200-30-09	Energy		4,000	3,280	-720	-18.00%
100-0000-2600-6240-30-09	Heating Fuel		3,050	7,930	4,880	160.00%
100-0000-2600-6400-30-09	Manuals				0	0%
100-0000-2600-6500-30-09	Technology Related Supplies				0	0%
100-0000-2600-7000-30-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-30-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-30-09	Land				0	0%
100-0000-2600-7200-30-09	Buildings				0	0%
100-0000-2600-7300-30-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-30-09	Equipment (Supply Asset)				0	0%
100-0000-2600-7340-30-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-30-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-30-09	Miscellaneous				0	0%
100-0000-2600-8310-30-09	Principal				0	0%
100-0000-2600-8320-30-09	Interest				0	0%
100-0000-2600-9000-30-09	Other Items				0	0%
					0	0%
					0	0%
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					0	0%
	Budget Report Totals	0	7,050	11,210	4,160	59.01%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Secondary Operation/Maintenance Cost

Technology		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2600-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-30-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-30-09	Purchased Property Services				0	0%
100-0000-2600-4320-30-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-30-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-30-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-30-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-30-09	Other Purchased Services				0	0%
100-0000-2600-6000-30-09	Other Supplies				0	0%
100-0000-2600-6200-30-09	Energy		2,000	2,500	500	25.00%
100-0000-2600-6240-30-09	Heating Fuel		4,827	4,827	0	0.00%
100-0000-2600-6400-30-09	Manuals				0	0%
100-0000-2600-6500-30-09	Technology Related Supplies				0	0%
100-0000-2600-7000-30-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-30-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-30-09	Land				0	0%
100-0000-2600-7200-30-09	Buildings				0	0%
100-0000-2600-7300-30-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-30-09	Equipment (Supply Asset)				0	0%
100-0000-2600-7340-30-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-30-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-30-09	Miscellaneous				0	0%
100-0000-2600-8310-30-09	Principal				0	0%
100-0000-2600-8320-30-09	Interest				0	0%
100-0000-2600-9000-30-09	Other Items				0	0%
					0	0%
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	Budget Report Totals	0	6,827	7,327	500	7.32%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Secondary Operation/Maintenance Cost

Special Education

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-30-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-30-09	Purchased Property Services				0	0%
100-0000-2600-4320-30-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-30-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-30-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-30-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-30-09	Other Purchased Services				0	0%
100-0000-2600-6000-30-09	Other Supplies				0	0%
100-0000-2600-6200-30-09	Energy		2,000	2,000	0	0.00%
100-0000-2600-6240-30-09	Heating Fuel		5,514	5,514	0	0.00%
100-0000-2600-6400-30-09	Manuals				0	0%
100-0000-2600-6500-30-09	Technology Related Supplies				0	0%
100-0000-2600-7000-30-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-30-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-30-09	Land				0	0%
100-0000-2600-7200-30-09	Buildings				0	0%
100-0000-2600-7300-30-09	Equipment (Fixed Asset)				0	0%
100-0000-2600-7301-30-09	Equipment (Supply Asset)				0	0%
100-0000-2600-7340-30-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-30-09	Technology Related Hardware (Supply Asset)				0	0%
100-0000-2600-7350-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-8000-30-09	Miscellaneous				0	0%
100-0000-2600-8310-30-09	Principal				0	0%
100-0000-2600-8320-30-09	Interest				0	0%
100-0000-2600-9000-30-09	Other Items				0	0%
					0	0%
					0	0%
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	Budget Report Totals	0	7,514	7,514	0	0.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Other Secondary Operation/Maintenance Cost

Maintenance-District Wide

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2600-3000-30-09	Purchased Professional/Technical Services				0	0%
100-0000-2600-3400-30-09	Purchased Contracted Services				0	0%
100-0000-2600-4000-30-09	Purchased Property Services				0	0%
100-0000-2600-4320-30-09	Technology Related Repair/Maintenance				0	0%
100-0000-2600-4330-30-09	Software Related Repair/Maintenance				0	0%
100-0000-2600-4410-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4411-30-09	Unapproved Classroom Lease/Purchase				0	0%
100-0000-2600-4450-30-09	DOE Approved Classroom Lease				0	0%
100-0000-2600-4451-30-09	DOE Approved Classroom Lease/Purchase				0	0%
100-0000-2600-5000-30-09	Other Purchased Services				0	0%
100-0000-2600-6000-30-09	Other Supplies				0	0%
100-0000-2600-6200-30-09	Energy		8,500	8,500	0	0.00%
100-0000-2600-6240-30-09	Heating Fuel		18,045	17,612	-433	-2.40%
100-0000-2600-6400-30-09	Manuals				0	0%
100-0000-2600-6500-30-09	Technology Related Supplies				0	0%
100-0000-2600-7000-30-09	Property (Fixed Asset)				0	0%
100-0000-2600-7001-30-09	Property (Supply Asset)				0	0%
100-0000-2600-7100-30-09	Land				0	0%
100-0000-2600-7200-30-09	Buildings				0	0%
100-0000-2600-7300-30-09	Equipment (Fixed Asset)		49,322	35,844	-13,478	-27.33%
100-0000-2600-7301-30-09	Equipment (Supply Asset)				0	0%
100-0000-2600-7340-30-09	Technology Related Hardware (Fixed Asset)				0	0%
100-0000-2600-7341-30-09	Technology Related Hardware (Supply Asset)		3,200	3,200	0	0.00%
100-0000-2600-7350-30-09	Technology Related Software (Fixed Asset)				0	0%
100-0000-2600-7351-30-09	Technology Related Software (Supply Asset)		2,786	2,789	3	0.11%
100-0000-2600-8000-30-09	Miscellaneous				0	0%
100-0000-2600-8310-30-09	Principal				0	0%
100-0000-2600-8320-30-09	Interest				0	0%
100-0000-2600-9000-30-09	Other Items				0	0%
100-0000-2600-7320-30-09	Safety Issues		4,790	4,790	0	0.00%
					0	0%
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	Budget Report Totals	0	86,643	72,735	-13,908	-16.05%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Transportation Totals

Regular Education

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-0000-2700-1020-90-08	Aides Salary (insurance included)			49,783	49,783	100.00%
100-0000-2700-2020-90-08	Aides Benefits			9,238	9,238	100.00%
100-0000-2700-2320-90-08	Aides Retirement			3,661	3,661	100.00%
100-0000-2700-1180-90-08	Regular Salaries-Director, Drivers, Mechanics,Clerical			482,798	482,798	100.00%
100-0000-2700-2080-90-08	Regular Salaries Benefits			70,640	70,640	100.00%
100-0000-2700-2380-90-08	Regular Salaries Retirement			34,963	34,963	100.00%
100-0000-2700-2580-90-08	Regular Salaries Tuition Reimbursement			600	600	100.00%
100-0000-2700-1230-90-08	Substitutes Salary			50,941	50,941	100.00%
100-0000-2700-2030-90-08	Substitutes Benefits			9,134	9,134	100.00%
100-0000-2700-2330-90-08	Substitutes Retirement			3,948	3,948	100.00%
100-0000-2700-2530-90-08	Substitutes Tuition Reimbursement			0	0	0%
100-0000-2700-3000-90-08	Purchased Professional Services			4,975	4,975	100.00%
100-0000-2700-3300-90-08	Employee Training and Development			5,700	5,700	100.00%
100-0000-2700-3400-90-08	Contracted Services			1,200	1,200	100.00%
100-0000-2700-4000-90-08	Purchased Property Services			5,783	5,783	100.00%
100-0000-2700-4300-90-08	Purchased Repair and Maintenance			22,737	22,737	100.00%
100-0000-2700-4320-90-08	Technology Related Repair Maintenance			1,200	1,200	100.00%
100-0000-2700-5100-90-08	Purchased Transportation Services			402,002	402,002	100.00%
100-0000-2700-6000-90-08	Other Supplies			375	375	100.00%
100-0000-2700-6100-90-08	Office Supplies			750	750	100.00%
100-0000-2700-6200-90-08	Energy			13,000	13,000	100.00%
100-0000-2700-6240-90-08	Heating Fuel			10,150	10,150	100.00%
100-0000-2700-6260-90-08	Fleet Fuel			140,325	140,325	100.00%
100-0000-2700-6700-90-08	Transportation Supplies and Parts			104,000	104,000	100.00%
100-0000-2700-2190-90-08	Regular Health Insurance			196,166	196,166	100.00%
100-0000-2700-5300-90-08	Telephone			4,507	4,507	100.00%
100-0000-2700-6900-90-08	Repair Materials				0	0%
100-0000-2700-6900-90-08	Emergency Materials - Building			71	71	100.00%
100-0000-2700-6000-90-08	Cleaning Supplies			457	457	100.00%
100-0000-2700-4100-90-08	Water			495	495	100.00%
100-0000-2700-5700-90-08	Maintenance Licenses			4,177	4,177	100.00%
100-0000-2700-5700-90-08	Safety Equipment			600	600	100.00%
100-0000-2700-2080-90-08	Special Ed Salaries - Drivers			87,202	87,202	100.00%
100-0000-2700-2080-90-08	Special Ed Benefits - Driver			13,552	13,552	100.00%
100-0000-2700-2380-90-08	Special Ed Retirement - Driver			5,407		100.00%
100-0000-2700-1230-90-08	Substitutes Salary Monitor			5,000		100.00%
	Liability Insurance			17,229	17,229	100.00%
100-0000-2700-8310-90-08	Principal Bus loan/lease purchase			194,612	194,612	100.00%
100-0000-2700-8320-90-08	Interest Bus loan/lease purchase			20,755	20,755	100.00%
100-0000-2700-8300-90-08	Lease Purchase			14,593	14,593	100.00%
	Budget Report Totals	0	1,854,842	1,992,726	137,884	7.43%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Transportation

Special Education (Out of District Only)

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2750-1020-90-08	Aides Salary				0	0%
100-0000-2750-2020-90-08	Aides Benefits				0	0%
100-0000-2750-2320-90-08	Aides Retirement				0	0%
100-0000-2750-2520-90-08	Aides Tuition Reimbursement				0	0%
100-0000-2750-1180-90-08	Regular Salaries-Director, Drivers, Mechanics,Clerical				0	0%
100-0000-2750-2080-90-08	Regular Salaries Benefits				0	0%
100-0000-2750-2380-90-08	Regular Salaries Retirement				0	0%
100-0000-2750-2580-90-08	Regular Salaries Tuition Reimbursement				0	0%
100-0000-2750-1230-90-08	Substitutes Salary				0	0%
100-0000-2750-2030-90-08	Substitutes Benefits				0	0%
100-0000-2750-2330-90-08	Substitutes Retirement				0	0%
100-0000-2750-2530-90-08	Substitutes Tuition Reimbursement				0	0%
100-0000-2750-3000-90-08	Purchased Professional Services				0	0%
100-0000-2750-3300-90-08	Employee Training and Development				0	0%
100-0000-2750-3400-90-08	Contracted Services				0	0%
100-0000-2750-4300-90-08	Purchased Repair and Maintenance				0	0%
100-0000-2750-5100-90-08	Purchased Transportation Services				0	0%
100-0000-2750-5110-90-08	Purchased Transportation Services from other SAU				0	0%
100-0000-2750-5130-90-08	Roome and Board in lieu of Transportation				0	0%
100-0000-2750-5140-90-08	Purchased Transportation Services - Private Source				0	0%
100-0000-2750-6260-90-08	Fleet Fuel				0	0%
100-0000-2750-6700-90-08	Transportation Supplies and Parts				0	0%
100-0000-2750-7300-90-08	Equipment (Fixed Asset)				0	0%
100-0000-2750-7301-90-08	Equipment (Supply Asset)				0	0%
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	Budget Report Totals	0	0	0	0	0%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Transportation

Career and Technical (Out of District Only)

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2760-1020-90-08	Aides Salary				0	0%
100-0000-2760-2020-90-08	Aides Benefits				0	0%
100-0000-2760-2320-90-08	Aides Retirement				0	0%
100-0000-2760-2520-90-08	Aides Tuition Reimbursement				0	0%
100-0000-2760-1180-90-08	Regular Salaries-Director, Drivers, Mechanics,Clerical				0	0%
100-0000-2760-2080-90-08	Regular Salaries Benefits				0	0%
100-0000-2760-2380-90-08	Regular Salaries Retirement				0	0%
100-0000-2760-2580-90-08	Regular Salaries Tuition Reimbursement				0	0%
100-0000-2760-1230-90-08	Substitutes Salary				0	0%
100-0000-2760-2030-90-08	Substitutes Benefits				0	0%
100-0000-2760-2330-90-08	Substitutes Retirement				0	0%
100-0000-2760-2530-90-08	Substitutes Tuition Reimbursement				0	0%
100-0000-2760-3000-90-08	Purchased Professional Services				0	0%
100-0000-2760-3300-90-08	Employee Training and Development				0	0%
100-0000-2760-3400-90-08	Contracted Services				0	0%
100-0000-2760-4300-90-08	Purchased Repair and Maintenance				0	0%
100-0000-2760-5100-90-08	Purchased Transportation Services				0	0%
100-0000-2760-5110-90-08	Purchased Transportation Services from other SAU				0	0%
100-0000-2760-5130-90-08	Roome and Board in lieu of Transportation				0	0%
100-0000-2760-5140-90-08	Purchased Transportation Services - Private Source				0	0%
100-0000-2760-6260-90-08	Fleet Fuel				0	0%
100-0000-2760-6700-90-08	Transportation Supplies and Parts				0	0%
100-0000-2760-7300-90-08	Equipment (Fixed Asset)				0	0%
100-0000-2760-7301-90-08	Equipment (Supply Asset)				0	0%
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	Budget Report Totals	0	0	0	0	0%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Transportation

Homeless Students

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-0000-2770-1020-90-08	Aides Salary				0	0%
100-0000-2770-2020-90-08	Aides Benefits				0	0%
100-0000-2770-2320-90-08	Aides Retirement				0	0%
100-0000-2770-2520-90-08	Aides Tuition Reimbursement				0	0%
100-0000-2770-1180-90-08	Regular Salaries-Director, Drivers, Mechanics,Clerical				0	0%
100-0000-2770-2080-90-08	Regular Salaries Benefits				0	0%
100-0000-2770-2380-90-08	Regular Salaries Retirement				0	0%
100-0000-2770-2580-90-08	Regular Salaries Tuition Reimbursement				0	0%
100-0000-2770-1230-90-08	Substitutes Salary				0	0%
100-0000-2770-2030-90-08	Substitutes Benefits				0	0%
100-0000-2770-2330-90-08	Substitutes Retirement				0	0%
100-0000-2770-2530-90-08	Substitutes Tuition Reimbursement				0	0%
100-0000-2770-3000-90-08	Purchased Professional Services				0	0%
100-0000-2770-3300-90-08	Employee Training and Development				0	0%
100-0000-2770-3400-90-08	Contracted Services				0	0%
100-0000-2770-4300-90-08	Purchased Repair and Maintenance				0	0%
100-0000-2770-5100-90-08	Purchased Transportation Services				0	0%
100-0000-2770-5110-90-08	Purchased Transportation Services from other SAU				0	0%
100-0000-2770-5130-90-08	Roome and Board in lieu of Transportation				0	0%
100-0000-2770-5140-90-08	Purchased Transportation Services - Private Source				0	0%
100-0000-2770-6260-90-08	Fleet Fuel				0	0%
100-0000-2770-6700-90-08	Transportation Supplies and Parts				0	0%
100-0000-2770-7300-90-08	Equipment (Fixed Asset)				0	0%
100-0000-2770-7301-90-08	Equipment (Supply Asset)				0	0%
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	Budget Report Totals	0	0	0	0	0%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education Totals

Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
Education Support Services			364,812	364,812	100.00%
Elementary Regular Classroom			589,122	589,122	100.00%
Elementary Resource Classroom			1,107,202	1,107,202	100.00%
Elementary Self-Contained Classroom			989,686	989,686	100.00%
Secondary Regular Classroom			274,716	274,716	100.00%
Secondary Resource Classroom			300,560	300,560	100.00%
Secondary Self-Contained Classroom			224,380	224,380	100.00%
Homebound/Hospital - Elementary			42,000	42,000	100.00%
Homebound/Hospital - Secondary			16,000	16,000	100.00%
Social Work - Elementary			372,746	372,746	100.00%
Social Work - Secondary			0	0	0%
Counseling - Elementary			14,500	14,500	100.00%
Counseling - Secondary			34,000	34,000	100.00%
Health - Elementary			24,556	24,556	100.00%
Health - Secondary			19,136	19,136	100.00%
Psychological Services - Elementary			128,745	128,745	100.00%
Psychological Services - Secondary			77,273	77,273	100.00%
Speech/Language - Elementary			214,294	214,294	100.00%
Speech/Language - Secondary			141,761	141,761	100.00%
Occupational Therapy - Elementary			43,246	43,246	100.00%
Occupational Therapy - Secondary			29,790	29,790	100.00%
Audiology - Elementary			124,697	124,697	100.00%
Audiology - Secondary			0	0	0%
Physical Therapy - Elementary			38,807	38,807	100.00%
Physical Therapy - Secondary			25,043	25,043	100.00%
Gifted and Talented Instruction - Elementary			232,981	232,981	100.00%
Gifted and Talented Instruction - Secondary			41,723	41,723	100.00%
Budget Report Totals	0	4,996,385	5,471,776	475,391	9.51%
Salary					
Benefits					
Retirement					
Equipment					
Supplies					
Other					

Special Education

Support Services

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2500-2330-1010-90-02	Director Salary			72,911	72,911	100.00%
100-2500-2330-2110-90-02	Director Health Insurance			11,222	11,222	100.00%
100-2500-2330-2010-90-02	Director Benefits			1,568	1,568	100.00%
100-2500-2330-2310-90-02	Director Retirement				0	0%
100-2500-2330-2510-90-02	Director Tuition				0	0%
100-2500-2330-1020-90-02	Secretary Salary			31,471	31,471	100.00%
100-2500-2330-2120-90-02	Secretary Health Insurance			12,120	12,120	100.00%
100-2500-2330-2020-90-02	Secretary Benefits			724	724	100.00%
100-2500-2330-2320-90-02	Secretary Retirement			2,833	2,833	100.00%
100-2500-2330-2520-90-02	Secretary Tuition				0	0%
100-2500-2330-1500-90-02	Regular Stipend				0	0%
100-2500-2330-1510-90-02	Department Head Stipend			3,194	3,194	100.00%
100-2500-2330-1560-90-02	Teacher Leader Stipend				0	0%
100-2500-2330-2000-90-02	Stipend Benefits			69	69	100.00%
100-2500-2330-2300-90-02	Stipend Retirement				0	0%
100-2500-2330-3000-90-02	Purchased Professional Services			5,000	5,000	100.00%
100-2500-2330-3300-90-02	Employee Training and Development			3,000	3,000	100.00%
100-2500-2330-3440-90-02	Contracted Services Eligible for Subsidy Calculation			30,000	30,000	100.00%
100-2500-2330-4320-90-02	Technology Related Repair Maintenance			1,500	1,500	100.00%
100-2500-2330-4330-90-02	Software Related Repair Maintenance				0	0%
100-2500-2330-4430-90-02	Lease/Lease Purchase Technology Equipment				0	0%
100-2500-2330-5000-90-02	Other Purchased Services			4,000	4,000	100.00%
100-2500-2330-5130-90-02	Room and Board				0	0%
100-2500-2330-5310-90-02	Postage			1,800	1,800	100.00%
100-2500-2330-5610-90-02	Tuition Paid to Other LEA			100,000	100,000	100.00%
100-2500-2330-5630-90-02	Tuition Paid to Private Schools			50,000	50,000	100.00%
100-2500-2330-5640-90-02	Tuition Paid to Educational Service Agencies				0	0%
100-2500-2330-5660-90-02	Tuition Paid to Charter Schools				0	0%
100-2500-2330-5690-90-02	Other Tuition Paid				0	0%
100-2500-2330-5800-90-02	Employee Travel Excluding Professional Development			3,250	3,250	100.00%
100-2500-2330-5810-90-02	Employee Travel For Professional Development				0	0%
100-2500-2330-6000-90-02	Other Supplies			2,750	2,750	100.00%
100-2500-2330-6400-90-02	Books			1,000	1,000	100.00%
100-2500-2330-6500-90-02	Technology Related Supplies			4,000	4,000	100.00%
100-2500-2330-7000-90-02	Property (Fixed Asset)				0	0%
100-2500-2330-7001-90-02	Property (Supply Asset)			3,000	3,000	100.00%
100-2500-2330-7340-90-02	Technology Hardware (Fixed Asset)				0	0%
100-2500-2330-7341-90-02	Technology Hardware (Supply Asset)			6,900	6,900	100.00%
100-2500-2330-7350-90-02	Technology Software (Fixed Asset)				0	0%
100-2500-2330-7351-90-02	Technology Software (Supply Asset)				0	0%
100-2500-2330-8000-90-02	Miscellaneous			2,500	2,500	100.00%
100-2500-2330-9000-90-02	Other Items				0	0%
	Contracted Transportation			10,000	10,000	100.00%
	Budget Report Totals	0	0	364,812	364,812	100.00%

Salary
Benefits
Retirement
Equipment
Supplies
Other

Special Education

Elementary Regular Classroom

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2100-1000-1010-95-02	Teacher Salary			88,022	88,022	100.00%
100-2100-1000-2110-95-02	Teacher Health Insurance			22,144	22,144	100.00%
100-2100-1000-2010-95-02	Teacher Benefits			1,986	1,986	100.00%
100-2100-1000-2310-95-02	Teacher Retirement			0	0	0%
100-2100-1000-2510-95-02	Teacher Tuition			0	0	0%
100-2100-1000-1020-95-02	Ed Tech Salary			283,436	283,436	100.00%
100-2100-1000-2120-95-02	Ed Tech Health Insurance			149,004	149,004	100.00%
100-2100-1000-2020-95-02	Ed Tech Benefits			7,052	7,052	100.00%
100-2100-1000-2320-95-02	Ed Tech Retirement			18,223	18,223	100.00%
100-2100-1000-2520-95-02	Ed Tech Tuition			2,069	2,069	100.00%
100-2100-1000-1210-95-02	Tutor Salary			406	406	100.00%
100-2100-1000-2030-95-02	Tutor Benefits			0	0	0%
100-2100-1000-2330-95-02	Tutor Retirement			0	0	0%
100-2100-1000-1250-95-02	Substitute Salary			15,223	15,223	100.00%
100-2100-1000-2050-95-02	Substitute Benefits			487	487	100.00%
100-2100-1000-2350-95-02	Substitute Retirement			1,070	1,070	100.00%
100-2100-1000-2530-95-02	Substitute Tuition			0	0	0%
100-2100-1000-3440-95-02	Contracted Services			0	0	0%
100-2100-1000-4320-95-02	Technology Related Repair Maintenance			0	0	0%
100-2100-1000-4330-95-02	Software Related Repair Maintenance			0	0	0%
100-2100-1000-5310-95-02	Postage			0	0	0%
100-2100-1000-5800-95-02	Employee Travel Excluding Professional Development			0	0	0%
100-2100-1000-5810-95-02	Employee Travel For Professional Development			0	0	0%
100-2100-1000-6000-95-02	Other Supplies			0	0	0%
100-2100-1000-6100-95-02	Instructional Supplies			0	0	0%
100-2100-1000-6400-95-02	Books			0	0	0%
100-2100-1000-6500-95-02	Technology Related Supplies			0	0	0%
100-2100-1000-7000-95-02	Property (Fixed Asset)			0	0	0%
100-2100-1000-7001-95-02	Property (Supply Asset)			0	0	0%
100-2100-1000-8000-95-02	Miscellaneous			0	0	0%
100-2100-1000-9000-95-02	Other Items			0	0	0%
100-2100-2700-8500-95-02	Instructional Field Trips			0	0	0%
100-2100-2700-1180-95-02	Field Trip Bus Driver Salary			0	0	0%
100-2100-2700-1180-95-02	Field Trip Bus Driver Benefits			0	0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	589,122	589,122	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Elementary Resource Room

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2200-1000-1010-95-02	Teacher Salary			711,144	711,144	100.00%
100-2200-1000-2110-95-02	Teacher Health Insurance			122,154	122,154	100.00%
100-2200-1000-2010-95-02	Teacher Benefits			14,291	14,291	100.00%
100-2200-1000-2310-95-02	Teacher Retirement			0	0	0%
100-2200-1000-2510-95-02	Teacher Tuition			0	0	0%
100-2200-1000-1020-95-02	Ed Tech Salary			125,760	125,760	100.00%
100-2200-1000-2120-95-02	Ed Tech Health Insurance			67,241	67,241	100.00%
100-2200-1000-2020-95-02	Ed Tech Benefits			3,059	3,059	100.00%
100-2200-1000-2320-95-02	Ed Tech Retirement			7,055	7,055	100.00%
100-2200-1000-2520-95-02	Ed Tech Tuition			1,189	1,189	100.00%
100-2200-1000-1210-95-02	Tutor Salary			0	0	0%
100-2200-1000-2030-95-02	Tutor Benefits			0	0	0%
100-2200-1000-2330-95-02	Tutor Retirement			0	0	0%
100-2200-1000-1230-95-02	Substitute Salary			27,267	27,267	100.00%
100-2200-1000-2030-95-02	Substitute Benefits			622	622	100.00%
100-2200-1000-2330-95-02	Substitute Retirement			713	713	100.00%
100-2200-1000-2530-95-02	Substitute Tuition			0	0	0%
100-2200-1000-3440-95-02	Contracted Services			0	0	0%
100-2200-1000-4320-95-02	Technology Related Repair Maintenance			0	0	0%
100-2200-1000-4330-95-02	Software Related Repair Maintenance			0	0	0%
100-2200-1000-5310-95-02	Postage			654	654	100.00%
100-2200-1000-5800-95-02	Employee Travel Excluding Professional Development			1,200	1,200	100.00%
100-2200-1000-5810-95-02	Employee Travel For Professional Development			500	500	100.00%
100-2200-1000-6000-95-02	Other Supplies			679	679	100.00%
100-2200-1000-6100-95-02	Instructional Supplies			6,157	6,157	100.00%
100-2200-1000-6400-95-02	Books			10,684	10,684	100.00%
100-2200-1000-6500-95-02	Technology Related Supplies			3,275	3,275	100.00%
100-2200-1000-7000-95-02	Property (Fixed Asset)			0	0	0%
100-2200-1000-7001-95-02	Property (Supply Asset)			1,533	1,533	100.00%
100-2200-1000-8000-95-02	Miscellaneous			2,025	2,025	100.00%
100-2200-1000-9000-95-02	Other Items			0	0	0%
100-2200-2700-8500-95-02	Instructional Field Trips			0	0	0%
100-2200-2700-1180-95-02	Field Trip Bus Driver Salary			0	0	0%
100-2200-2700-1180-95-02	Field Trip Bus Driver Benefits			0	0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	1,107,202	1,107,202	100.00%

Salary	
Benefits	
Retirement	
Equipment	
Supplies	
Other	

Special Education

Elementary Self-Contained Classoom

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2300-1000-1010-95-02	Teacher Salary			314,221	314,221	100.00%
100-2300-1000-2110-95-02	Teacher Health Insurance			61,168	61,168	100.00%
100-2300-1000-2010-95-02	Teacher Benefits			6,252	6,252	100.00%
100-2300-1000-2310-95-02	Teacher Retirement			0	0	0%
100-2300-1000-2510-95-02	Teacher Tuition			0	0	0%
100-2300-1000-1020-95-02	Ed Tech Salary			354,552	354,552	100.00%
100-2300-1000-1020-95-02	Ed Tech Health Insurance			159,987	159,987	100.00%
100-2300-1000-2020-95-02	Ed Tech Benefits			8,146	8,146	100.00%
100-2300-1000-2320-95-02	Ed Tech Retirement			20,125	20,125	100.00%
100-2300-1000-2520-95-02	Ed Tech Tuition			2,884	2,884	100.00%
100-2300-1000-1210-95-02	Tutor Salary			0	0	0%
100-2300-1000-2030-95-02	Tutor Benefits			0	0	0%
100-2300-1000-2330-95-02	Tutor Retirement			0	0	0%
100-2300-1000-1230-95-02	Substitute Salary			22,177	22,177	100.00%
100-2300-1000-2030-95-02	Substitute Benefits			561	561	100.00%
100-2300-1000-2330-95-02	Substitute Retirement			1,093	1,093	100.00%
100-2300-1000-2530-95-02	Substitute Tuition			0	0	0%
100-2300-1000-3440-95-02	Contracted Services			5,000	5,000	100.00%
100-2300-1000-4320-95-02	Technology Related Repair Maintenance			0	0	0%
100-2300-1000-4330-95-02	Software Related Repair Maintenance			0	0	0%
100-2300-1000-5310-95-02	Postage			164	164	100.00%
100-2300-1000-5800-95-02	Employee Travel Excluding Professional Development			1,100	1,100	100.00%
100-2300-1000-5810-95-02	Employee Travel For Professional Development			0	0	0%
100-2300-1000-6000-95-02	Other Supplies			3,093	3,093	100.00%
100-2300-1000-6100-95-02	Instructional Supplies			7,364	7,364	100.00%
100-2300-1000-6400-95-02	Books			3,529	3,529	100.00%
100-2300-1000-6500-95-02	Technology Related Supplies			2,026	2,026	100.00%
100-2300-1000-7000-95-02	Property (Fixed Asset)			0	0	0%
100-2300-1000-7001-95-02	Property (Supply Asset)			2,143	2,143	100.00%
100-2300-1000-8000-95-02	Miscellaneous			950	950	100.00%
100-2300-1000-9000-95-02	Other Items			0	0	0%
100-2300-2700-8500-95-02	Instructional Field Trips			13,151	13,151	100.00%
100-2300-2700-1180-95-02	Field Trip Bus Driver Salary			0	0	0%
100-2300-2700-1180-95-02	Field Trip Bus Driver Benefits			0	0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	989,686	989,686	100.00%

Salary

Benefits

Retirement

Equipment

Supplies

Other

Special Education

Secondary Regular Classroom

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2100-1000-1010-99-02	Teacher Salary			210,475	210,475	100.00%
100-2100-1000-2110-99-02	Teacher Health Insurance			52,222	52,222	100.00%
100-2100-1000-2010-99-02	Teacher Benefits			4,717	4,717	100.00%
100-2100-1000-2310-99-02	Teacher Retirement			0	0	0%
100-2100-1000-2510-99-02	Teacher Tuition			0	0	0%
100-2100-1000-1020-99-02	Ed Tech Salary			0	0	0%
100-2100-1000-1020-99-02	Ed Tech Health Insurance			0	0	0%
100-2100-1000-2020-99-02	Ed Tech Benefits			0	0	0%
100-2100-1000-2320-99-02	Ed Tech Retirement			0	0	0%
100-2100-1000-2520-99-02	Ed Tech Tuition			0	0	0%
100-2100-1000-1210-99-02	Tutor Salary			0	0	0%
100-2100-1000-2030-99-02	Tutor Benefits			0	0	0%
100-2100-1000-2330-99-02	Tutor Retirement			0	0	0%
100-2100-1000-1230-99-02	Substitute Salary			6,922	6,922	100.00%
100-2100-1000-2030-99-02	Substitute Benefits			177	177	100.00%
100-2100-1000-2330-99-02	Substitute Retirement			203	203	100.00%
100-2100-1000-2530-99-02	Substitute Tuition			0	0	0%
100-2100-1000-3440-99-02	Contracted Services			0	0	0%
100-2100-1000-4320-99-02	Technology Related Repair Maintenance			0	0	0%
100-2100-1000-4330-99-02	Software Related Repair Maintenance			0	0	0%
100-2100-1000-5310-99-02	Postage			0	0	0%
100-2100-1000-5800-99-02	Employee Travel Excluding Professional Development			0	0	0%
100-2100-1000-5810-99-02	Employee Travel For Professional Development			0	0	0%
100-2100-1000-6000-99-02	Other Supplies			0	0	0%
100-2100-1000-6100-99-02	Instructional Supplies			0	0	0%
100-2100-1000-6400-99-02	Books			0	0	0%
100-2100-1000-6500-99-02	Technology Related Supplies			0	0	0%
100-2100-1000-7000-99-02	Property (Fixed Asset)			0	0	0%
100-2100-1000-7001-99-02	Property (Supply Asset)			0	0	0%
100-2100-1000-8000-99-02	Miscellaneous			0	0	0%
100-2100-1000-9000-99-02	Other Items			0	0	0%
100-2100-2700-8500-99-02	Instructional Field Trips			0	0	0%
100-2100-2700-1180-99-02	Field Trip Bus Driver Salary			0	0	0%
100-2100-2700-1180-99-02	Field Trip Bus Driver Benefits			0	0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	274,716	274,716	100.00%

Salary

Benefits

Retirement

Equipment

Supplies

Other

Special Education

Secondary Resource Room

		Amount Expended	Current Budget	Proposed Budget	Dollars Inc.-Dec.	Percent Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2200-1000-1010-99-02	Teacher Salary			170,569	170,569	100.00%
100-2200-1000-2010-99-02	Teacher Benefits			2,703	2,703	100.00%
100-2200-1000-2310-99-02	Teacher Retirement			1,146	1,146	100.00%
100-2200-1000-2510-99-02	Teacher Tuition			0	0	0%
100-2200-1000-1020-99-02	Ed Tech Salary			47,515	47,515	100.00%
100-2200-1000-2120-99-02	Ed Tech Health Insurance			16,358	16,358	100.00%
100-2200-1000-2020-99-02	Ed Tech Benefits			1,187	1,187	100.00%
100-2200-1000-2320-99-02	Ed Tech Retirement			2,721	2,721	100.00%
100-2200-1000-2520-99-02	Ed Tech Tuition			856	856	100.00%
100-2200-1000-1210-99-02	Tutor Salary			0	0	0%
100-2200-1000-2030-99-02	Tutor Benefits			0	0	0%
100-2200-1000-2330-99-02	Tutor Retirement			0	0	0%
100-2200-1000-1230-99-02	Substitute Salary			5,827	5,827	100.00%
100-2200-1000-2030-99-02	Substitute Benefits			71	71	100.00%
100-2200-1000-2330-99-02	Substitute Retirement			136	136	100.00%
100-2200-1000-2530-99-02	Substitute Tuition			0	0	0%
100-2200-1000-3440-99-02	Contracted Services			0	0	0%
100-2200-1000-4320-99-02	Technology Related Repair Maintenance			0	0	0%
100-2200-1000-4330-99-02	Software Related Repair Maintenance			0	0	0%
100-2200-1000-5310-99-02	Postage			267	267	100.00%
100-2200-1000-5800-99-02	Employee Travel Excluding Professional Development			850	850	100.00%
100-2200-1000-5810-99-02	Employee Travel For Professional Development			0	0	0%
100-2200-1000-6000-99-02	Other Supplies			0	0	0%
100-2200-1000-6100-99-02	Instructional Supplies			2,324	2,324	100.00%
100-2200-1000-6400-99-02	Books			2,475	2,475	100.00%
100-2200-1000-6500-99-02	Technology Related Supplies			4,211	4,211	100.00%
100-2200-1000-7000-99-02	Property (Fixed Asset)			0	0	0%
100-2200-1000-7001-99-02	Property (Supply Asset)			238	238	100.00%
100-2200-1000-8000-99-02	Miscellaneous			1,250	1,250	100.00%
100-2200-1000-9000-99-02	Other Items			0	0	0%
100-2200-2700-8500-99-02	Instructional Field Trips			0	0	0%
100-2200-2700-1180-99-02	Field Trip Bus Driver Salary			0	0	0%
100-2200-2700-1180-99-02	Field Trip Bus Driver Benefits			0	0	0%
	Teacher Health Insurance			39,856	39,856	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	300,560	300,560	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Secondary Self-Contained Classoom

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2300-1000-1010-99-02	Teacher Salary			39,121	39,121	100.00%
100-2300-1000-2110-99-02	Teacher Health Insurance			5,250	5,250	100.00%
100-2300-1000-2010-99-02	Teacher Benefits			965	965	100.00%
100-2300-1000-2310-99-02	Teacher Retirement			0	0	0%
100-2300-1000-2510-99-02	Teacher Tuition			0	0	0%
100-2300-1000-1020-99-02	Ed Tech Salary			97,596	97,596	100.00%
100-2300-1000-2120-99-02	Ed Tech Health Insurance			53,052	53,052	100.00%
100-2300-1000-2020-99-02	Ed Tech Benefits			2,337	2,337	100.00%
100-2300-1000-2320-99-02	Ed Tech Retirement			4,478	4,478	100.00%
100-2300-1000-2520-99-02	Ed Tech Tuition			496	496	100.00%
100-2300-1000-1210-99-02	Tutor Salary			0	0	0%
100-2300-1000-2030-99-02	Tutor Benefits			0	0	0%
100-2300-1000-2330-99-02	Tutor Retirement			0	0	0%
100-2300-1000-1230-99-02	Substitute Salary			4,253	4,253	100.00%
100-2300-1000-2030-99-02	Substitute Benefits			89	89	100.00%
100-2300-1000-2330-99-02	Substitute Retirement			207	207	100.00%
100-2300-1000-2530-99-02	Substitute Tuition			0	0	0%
100-2300-1000-3440-99-02	Contracted Services			0	0	0%
100-2300-1000-4320-99-02	Technology Related Repair Maintenance			0	0	0%
100-2300-1000-4330-99-02	Software Related Repair Maintenance			0	0	0%
100-2300-1000-5310-99-02	Postage			41	41	100.00%
100-2300-1000-5800-99-02	Employee Travel Excluding Professional Development			200	200	100.00%
100-2300-1000-5810-99-02	Employee Travel For Professional Development			0	0	0%
100-2300-1000-6000-99-02	Other Supplies			0	0	0%
100-2300-1000-6100-99-02	Instructional Supplies			1,000	1,000	100.00%
100-2300-1000-6400-99-02	Books			0	0	0%
100-2300-1000-6500-99-02	Technology Related Supplies			0	0	0%
100-2300-1000-7000-99-02	Property (Fixed Asset)			0	0	0%
100-2300-1000-7001-99-02	Property (Supply Asset)			0	0	0%
100-2300-1000-8000-99-02	Miscellaneous			200	200	100.00%
100-2300-1000-9000-99-02	Other Items			0	0	0%
100-2300-2700-8500-99-02	Instructional Field Trips			15,095	15,095	100.00%
100-2300-2700-1180-99-02	Field Trip Bus Driver Salary			0	0	0%
100-2300-2700-1180-99-02	Field Trip Bus Driver Benefits			0	0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	224,380	224,380	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Homebound/Hospital - Elementary

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-2400-1000-1010-95-02	Teacher Salary				0	0%
100-2400-1000-2110-95-02	Teacher Health Insurance				0	0%
100-2400-1000-2010-95-02	Teacher Benefits				0	0%
100-2400-1000-2310-95-02	Teacher Retirement				0	0%
100-2400-1000-2510-95-02	Teacher Tuition				0	0%
100-2400-1000-1020-95-02	Ed Tech Salary				0	0%
100-2400-1000-2120-95-02	Ed Tech Health Insurance				0	0%
100-2400-1000-2020-95-02	Ed Tech Benefits				0	0%
100-2400-1000-2320-95-02	Ed Tech Retirement				0	0%
100-2400-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2400-1000-1210-95-02	Tutor Salary			30,000	30,000	100.00%
100-2400-1000-2030-95-02	Tutor Benefits				0	0%
100-2400-1000-2330-95-02	Tutor Retirement				0	0%
100-2400-1000-1230-95-02	Substitute Salary				0	0%
100-2400-1000-2030-95-02	Substitute Benefits				0	0%
100-2400-1000-2330-95-02	Substitute Retirement				0	0%
100-2400-1000-2530-95-02	Substitute Tuition				0	0%
100-2400-1000-3440-95-02	Contracted Services			8,000	8,000	100.00%
100-2400-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2400-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2400-1000-5310-95-02	Postage				0	0%
100-2400-1000-5800-95-02	Employee Travel Excluding Professional Development			4,000	4,000	100.00%
100-2400-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2400-1000-6000-95-02	Other Supplies				0	0%
100-2400-1000-6100-95-02	Instructional Supplies				0	0%
100-2400-1000-6400-95-02	Books				0	0%
100-2400-1000-6500-95-02	Technology Related Supplies				0	0%
100-2400-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2400-1000-7001-95-02	Property (Supply Asset)				0	0%
100-2400-1000-8000-95-02	Miscellaneous				0	0%
100-2400-1000-9000-95-02	Other Items				0	0%
100-2400-2700-8500-95-02	Instructional Field Trips				0	0%
100-2400-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2400-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	42,000	42,000	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Homebound/Hospital - Secondary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2400-1000-1010-99-02	Teacher Salary				0	0%
100-2400-1000-2110-99-02	Teacher Health Insurance				0	0%
100-2400-1000-2010-99-02	Teacher Benefits				0	0%
100-2400-1000-2310-99-02	Teacher Retirement				0	0%
100-2400-1000-2510-99-02	Teacher Tuition				0	0%
100-2400-1000-1020-99-02	Ed Tech Salary				0	0%
100-2400-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2400-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2400-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2400-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2400-1000-1210-99-02	Tutor Salary			12,000	12,000	100.00%
100-2400-1000-2030-99-02	Tutor Benefits				0	0%
100-2400-1000-2330-99-02	Tutor Retirement				0	0%
100-2400-1000-1230-99-02	Substitute Salary				0	0%
100-2400-1000-2030-99-02	Substitute Benefits				0	0%
100-2400-1000-2330-99-02	Substitute Retirement				0	0%
100-2400-1000-2530-99-02	Substitute Tuition				0	0%
100-2400-1000-3440-99-02	Contracted Services			2,000	2,000	100.00%
100-2400-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2400-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2400-1000-5310-99-02	Postage				0	0%
100-2400-1000-5800-99-02	Employee Travel Excluding Professional Development			2,000	2,000	100.00%
100-2400-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2400-1000-6000-99-02	Other Supplies				0	0%
100-2400-1000-6100-99-02	Instructional Supplies				0	0%
100-2400-1000-6400-99-02	Books				0	0%
100-2400-1000-6500-99-02	Technology Related Supplies				0	0%
100-2400-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2400-1000-7001-99-02	Property (Supply Asset)				0	0%
100-2400-1000-8000-99-02	Miscellaneous				0	0%
100-2400-1000-9000-99-02	Other Items				0	0%
100-2400-2700-5500-99-02	Instructional Field Trips				0	0%
100-2400-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2400-2700-1180-99-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	16,000	16,000	100.00%

Salary

Benefits

Retirement

Equipment

Supplies

Other

Special Education

Social Work-Elementary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-95-02	Teacher Salary			298,969	298,969	100.00%
100-2800-1000-2110-95-02	Teacher Health Insurance			61,606	61,606	100.00%
100-2800-1000-2010-95-02	Teacher Benefits			5,743	5,743	100.00%
100-2800-1000-2310-95-02	Teacher Retirement				0	0%
100-2800-1000-2510-95-02	Teacher Tuition				0	0%
100-2800-1000-1020-95-02	Ed Tech Salary				0	0%
100-2800-1000-2120-95-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-95-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-95-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-95-02	Tutor Salary				0	0%
100-2800-1000-2030-95-02	Tutor Benefits				0	0%
100-2800-1000-2330-95-02	Tutor Retirement				0	0%
100-2800-1000-1230-95-02	Substitute Salary				0	0%
100-2800-1000-2030-95-02	Substitute Benefits				0	0%
100-2800-1000-2330-95-02	Substitute Retirement				0	0%
100-2800-1000-2530-95-02	Substitute Tuition				0	0%
100-2800-1000-3440-95-02	Contracted Services				0	0%
100-2800-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-95-02	Postage			144	144	100.00%
100-2800-1000-5800-95-02	Employee Travel Excluding Professional Development			1,350	1,350	100.00%
100-2800-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-95-02	Other Supplies			527	527	100.00%
100-2800-1000-6100-95-02	Instructional Supplies			1,402	1,402	100.00%
100-2800-1000-6400-95-02	Books			1,140	1,140	100.00%
100-2800-1000-6500-95-02	Technology Related Supplies			100	100	100.00%
100-2800-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-95-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-95-02	Miscellaneous			1,765	1,765	100.00%
100-2800-1000-9000-95-02	Other Items				0	0%
100-2800-2700-8500-95-02	Instructional Field Trips				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	372,746	372,746	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education
Social Work-Secondary

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-2800-1000-1010-99-02	Teacher Salary				0	0%
100-2800-1000-2110-99-02	Teacher Health Insurance				0	0%
100-2800-1000-2010-99-02	Teacher Benefits				0	0%
100-2800-1000-2310-99-02	Teacher Retirement				0	0%
100-2800-1000-2510-99-02	Teacher Tuition				0	0%
100-2800-1000-1020-99-02	Ed Tech Salary				0	0%
100-2800-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-99-02	Tutor Salary				0	0%
100-2800-1000-2030-99-02	Tutor Benefits				0	0%
100-2800-1000-2330-99-02	Tutor Retirement				0	0%
100-2800-1000-1230-99-02	Substitute Salary				0	0%
100-2800-1000-2030-99-02	Substitute Benefits				0	0%
100-2800-1000-2330-99-02	Substitute Retirement				0	0%
100-2800-1000-2530-99-02	Substitute Tuition				0	0%
100-2800-1000-3440-99-02	Contracted Services				0	0%
100-2800-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-99-02	Postage				0	0%
100-2800-1000-5800-99-02	Employee Travel Excluding Professional Development				0	0%
100-2800-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-99-02	Other Supplies				0	0%
100-2800-1000-6100-99-02	Instructional Supplies				0	0%
100-2800-1000-6400-99-02	Books				0	0%
100-2800-1000-6500-99-02	Technology Related Supplies				0	0%
100-2800-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-99-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-99-02	Miscellaneous				0	0%
100-2800-1000-9000-99-02	Other Items				0	0%
100-2800-2700-8500-99-02	Instructional Field Trips				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	0	0	0%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Counseling-Elementary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-95-02	Teacher Salary				0	0%
100-2800-1000-2110-95-02	Teacher Health Insurance				0	0%
100-2800-1000-2010-95-02	Teacher Benefits				0	0%
100-2800-1000-2310-95-02	Teacher Retirement				0	0%
100-2800-1000-2510-95-02	Teacher Tuition				0	0%
100-2800-1000-1020-95-02	Ed Tech Salary				0	0%
100-2800-1000-2120-95-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-95-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-95-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-95-02	Tutor Salary				0	0%
100-2800-1000-2030-95-02	Tutor Benefits				0	0%
100-2800-1000-2330-95-02	Tutor Retirement				0	0%
100-2800-1000-1250-95-02	Substitute Salary				0	0%
100-2800-1000-2090-95-02	Substitute Benefits				0	0%
100-2800-1000-2390-95-02	Substitute Retirement				0	0%
100-2800-1000-2590-95-02	Substitute Tuition				0	0%
100-2800-1000-3440-95-02	Contracted Services			14,500	14,500	100.00%
100-2800-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2800-1000-4330-95-02	Postage				0	0%
100-2800-1000-5800-95-02	Employee Travel Excluding Professional Development				0	0%
100-2800-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-95-02	Other Supplies				0	0%
100-2800-1000-6100-95-02	Instructional Supplies				0	0%
100-2800-1000-6400-95-02	Books				0	0%
100-2800-1000-6500-95-02	Technology Related Supplies				0	0%
100-2800-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-95-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-95-02	Miscellaneous				0	0%
100-2800-1000-9000-95-02	Other Items				0	0%
100-2800-2700-8500-95-02	Instructional Field Trips				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	14,500	14,500	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Counseling-Secondary

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-2800-1000-1010-99-02	Teacher Salary				0	0%
100-2800-1000-2110-99-02	Teacher Health Insurance				0	0%
100-2800-1000-2010-99-02	Teacher Benefits				0	0%
100-2800-1000-2310-99-02	Teacher Retirement				0	0%
100-2800-1000-2510-99-02	Teacher Tuition				0	0%
100-2800-1000-1020-99-02	Ed Tech Salary				0	0%
100-2800-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-99-02	Tutor Salary				0	0%
100-2800-1000-2030-99-02	Tutor Benefits				0	0%
100-2800-1000-2330-99-02	Tutor Retirement				0	0%
100-2800-1000-1230-99-02	Substitute Salary				0	0%
100-2800-1000-2030-99-02	Substitute Benefits				0	0%
100-2800-1000-2330-99-02	Substitute Retirement				0	0%
100-2800-1000-2530-99-02	Substitute Tuition				0	0%
100-2800-1000-3440-99-02	Contracted Services			34,000	34,000	100.00%
100-2800-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2800-1000-4330-99-02	Postage				0	0%
100-2800-1000-5800-99-02	Employee Travel Excluding Professional Development				0	0%
100-2800-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-99-02	Other Supplies				0	0%
100-2800-1000-6100-99-02	Instructional Supplies				0	0%
100-2800-1000-6400-99-02	Books				0	0%
100-2800-1000-6500-99-02	Technology Related Supplies				0	0%
100-2800-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-99-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-99-02	Miscellaneous				0	0%
100-2800-1000-9000-99-02	Other Items				0	0%
100-2800-2700-8500-99-02	Instructional Field Trips				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	34,000	34,000	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Health-Elementary

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-2800-1000-1010-95-02	Teacher Salary				0	0%
100-2800-1000-2110-95-02	Teacher Health Insurance				0	0%
100-2800-1000-2010-95-02	Teacher Benefits				0	0%
100-2800-1000-2310-95-02	Teacher Retirement				0	0%
100-2800-1000-2510-95-02	Teacher Tuition				0	0%
100-2800-1000-1020-95-02	Ed Tech Salary			16,505	16,505	100.00%
100-2800-1000-2120-95-02	Ed Tech Health Insurance			6,341	6,341	100.00%
100-2800-1000-2020-95-02	Ed Tech Benefits			403	403	100.00%
100-2800-1000-2320-95-02	Ed Tech Retirement			1,024	1,024	100.00%
100-2800-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-95-02	Tutor Salary				0	0%
100-2800-1000-2030-95-02	Tutor Benefits				0	0%
100-2800-1000-2330-95-02	Tutor Retirement				0	0%
100-2800-1000-1230-95-02	Substitute Salary				0	0%
100-2800-1000-2050-95-02	Substitute Benefits				0	0%
100-2800-1000-2330-95-02	Substitute Retirement				0	0%
100-2800-1000-2530-95-02	Substitute Tuition				0	0%
100-2800-1000-3440-95-02	Contracted Services				0	0%
100-2800-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-95-02	Postage				0	0%
100-2800-1000-5800-95-02	Employee Travel Excluding Professional Development				0	0%
100-2800-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-95-02	Other Supplies				0	0%
100-2800-1000-6100-95-02	Instructional Supplies				0	0%
100-2800-1000-6400-95-02	Books				0	0%
100-2800-1000-6500-95-02	Technology Related Supplies				0	0%
100-2800-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-95-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-95-02	Miscellaneous				0	0%
100-2800-1000-9000-95-02	Other Items				0	0%
100-2800-2700-8500-95-02	Instructional Field Trips				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
	Liability Insurance 50%			283	283	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	24,556	24,556	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Health-Secondary

		Amount Expended	Current Budget	Proposed Budget	Dollars Inc.-Dec.	Percent Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-99-02	Teacher Salary				0	0%
100-2800-1000-2110-99-02	Teacher Health Insurance				0	0%
100-2800-1000-2010-99-02	Teacher Benefits				0	0%
100-2800-1000-2310-99-02	Teacher Retirement				0	0%
100-2800-1000-2510-99-02	Teacher Tuition				0	0%
100-2800-1000-1020-99-02	Ed Tech Salary			17,356	17,356	100.00%
100-2800-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-99-02	Ed Tech Benefits			421	421	100.00%
100-2800-1000-2320-99-02	Ed Tech Retirement			1,076	1,076	100.00%
100-2800-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-99-02	Tutor Salary				0	0%
100-2800-1000-2030-99-02	Tutor Benefits				0	0%
100-2800-1000-2330-99-02	Tutor Retirement				0	0%
100-2800-1000-1230-99-02	Substitute Salary				0	0%
100-2800-1000-2030-99-02	Substitute Benefits				0	0%
100-2800-1000-2330-99-02	Substitute Retirement				0	0%
100-2800-1000-2530-99-02	Substitute Tuition				0	0%
100-2800-1000-3440-99-02	Contracted Services				0	0%
100-2800-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-99-02	Postage				0	0%
100-2800-1000-5800-99-02	Employee Travel Excluding Professional Development				0	0%
100-2800-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-99-02	Other Supplies				0	0%
100-2800-1000-6100-99-02	Instructional Supplies				0	0%
100-2800-1000-6400-99-02	Books				0	0%
100-2800-1000-6500-99-02	Technology Related Supplies				0	0%
100-2800-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-99-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-99-02	Miscellaneous				0	0%
100-2800-1000-9000-99-02	Other Items				0	0%
100-2800-2700-8500-99-02	Instructional Field Trips				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Benefits				0	0%
	Liability Insurance 50%			283	283	100.00%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	19,136	19,136	100.00%

Salary

Benefits

Retirement

Equipment

Supplies

Other

Special Education

Psychological Services-Elementary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-95-02	Teacher Salary			92,958	92,958	100.00%
100-2800-1000-2110-95-02	Teacher Health Insurance			15,049	15,049	100.00%
100-2800-1000-2010-95-02	Teacher Benefits			2,092	2,092	100.00%
100-2800-1000-2310-95-02	Teacher Retirement				0	0%
100-2800-1000-2510-95-02	Teacher Tuition				0	0%
100-2800-1000-1020-95-02	Ed Tech Salary				0	0%
100-2800-1000-2120-95-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-95-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-95-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-95-02	Tutor Salary				0	0%
100-2800-1000-2030-95-02	Tutor Benefits				0	0%
100-2800-1000-2330-95-02	Tutor Retirement				0	0%
100-2800-1000-1230-95-02	Substitute Salary				0	0%
100-2800-1000-2030-95-02	Substitute Benefits				0	0%
100-2800-1000-2330-95-02	Substitute Retirement				0	0%
100-2800-1000-2530-95-02	Substitute Tuition				0	0%
100-2800-1000-3440-95-02	Contracted Services			15,000	15,000	100.00%
100-2800-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-95-02	Postage			71	71	100.00%
100-2800-1000-5800-95-02	Employee Travel Excluding Professional Development			1,850	1,850	100.00%
100-2800-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-95-02	Other Supplies				0	0%
100-2800-1000-6100-95-02	Instructional Supplies			1,300	1,300	100.00%
100-2800-1000-6400-95-02	Books			175	175	100.00%
100-2800-1000-6500-95-02	Technology Related Supplies				0	0%
100-2800-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-95-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-95-02	Miscellaneous			250	250	100.00%
100-2800-1000-9000-95-02	Other Items				0	0%
100-2800-2700-8500-95-02	Instructional Field Trips				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	128,745	128,745	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Psychological Services-Secondary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-99-02	Teacher Salary			62,539	62,539	100.00%
100-2800-1000-2110-99-02	Teacher Health Insurance			6,595	6,595	100.00%
100-2800-1000-2010-99-02	Teacher Benefits			1,393	1,393	100.00%
100-2800-1000-2310-99-02	Teacher Retirement				0	0%
100-2800-1000-2510-99-02	Teacher Tuition				0	0%
100-2800-1000-1020-99-02	Ed Tech Salary				0	0%
100-2800-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-99-02	Tutor Salary				0	0%
100-2800-1000-2030-99-02	Tutor Benefits				0	0%
100-2800-1000-2330-99-02	Tutor Retirement				0	0%
100-2800-1000-1230-99-02	Substitute Salary				0	0%
100-2800-1000-2030-99-02	Substitute Benefits				0	0%
100-2800-1000-2330-99-02	Substitute Retirement				0	0%
100-2800-1000-2530-99-02	Substitute Tuition				0	100.00%
100-2800-1000-3440-99-02	Contracted Services			3,000	3,000	0%
100-2800-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-99-02	Software Related Repair Maintenance				0	100.00%
100-2800-1000-5310-99-02	Postage			71	71	0%
100-2800-1000-5800-99-02	Employee Travel Excluding Professional Development			1,950	1,950	0%
100-2800-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-99-02	Other Supplies				0	100.00%
100-2800-1000-6100-99-02	Instructional Supplies			1,300	1,300	100.00%
100-2800-1000-6400-99-02	Books			175	175	0%
100-2800-1000-6500-99-02	Technology Related Supplies				0	0%
100-2800-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-99-02	Property (Supply Asset)				0	100.00%
100-2800-1000-8000-99-02	Miscellaneous			250	250	0%
100-2800-1000-9000-99-02	Other Items				0	0%
100-2800-2700-8500-99-02	Instructional Field Trips				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	77,273	77,273	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Speech/Language-Elementary

		Amount Expended	Current Budget	Proposed Budget	Dollars Inc.-Dec.	Percent Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-95-02	Teacher Salary			155,428	155,428	100.00%
100-2800-1000-2110-95-02	Teacher Health Insurance			19,894	19,894	100.00%
100-2800-1000-2010-95-02	Teacher Benefits			3,479	3,479	100.00%
100-2800-1000-2310-95-02	Teacher Retirement				0	0%
100-2800-1000-2510-95-02	Teacher Tuition				0	0%
100-2800-1000-1020-95-02	Ed Tech Salary				0	0%
100-2800-1000-2120-95-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-95-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-95-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-95-02	Tutor Salary				0	0%
100-2800-1000-2030-95-02	Tutor Benefits				0	0%
100-2800-1000-2330-95-02	Tutor Retirement				0	0%
100-2800-1000-1230-95-02	Substitute Salary				0	0%
100-2800-1000-2030-95-02	Substitute Benefits				0	0%
100-2800-1000-2330-95-02	Substitute Retirement				0	0%
100-2800-1000-2530-95-02	Substitute Tuition				0	0%
100-2800-1000-3440-95-02	Contracted Services			25,000	25,000	100.00%
100-2800-1000-4320-95-02	Technology Related Repair Maintenance			750	750	100.00%
100-2800-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-95-02	Postage			164	164	100.00%
100-2800-1000-5800-95-02	Employee Travel Excluding Professional Development			3,100	3,100	100.00%
100-2800-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-95-02	Other Supplies			2,171	2,171	100.00%
100-2800-1000-6100-95-02	Instructional Supplies				0	0%
100-2800-1000-6400-95-02	Books			900	900	100.00%
100-2800-1000-6500-95-02	Technology Related Supplies			2,058	2,058	100.00%
100-2800-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-95-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-95-02	Miscellaneous			1,350	1,350	100.00%
100-2800-1000-9000-95-02	Other Items				0	0%
100-2800-2700-8500-95-02	Instructional Field Trips				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	214,294	214,294	100.00%

Salary

Benefits

Retirement

Equipment

Supplies

Other

Special Education

Speech/Lanaguage-Secondary

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-2800-1000-1010-99-02	Teacher Salary			118,512	118,512	100.00%
100-2800-1000-2110-99-02	Teacher Health Insurance			18,968	18,968	100.00%
100-2800-1000-2010-99-02	Teacher Benefits			2,640	2,640	100.00%
100-2800-1000-2310-99-02	Teacher Retirement				0	0%
100-2800-1000-2510-99-02	Teacher Tuition				0	0%
100-2800-1000-1020-99-02	Ed Tech Salary				0	0%
100-2800-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-99-02	Tutor Salary				0	0%
100-2800-1000-2030-99-02	Tutor Benefits				0	0%
100-2800-1000-2330-99-02	Tutor Retirement				0	0%
100-2800-1000-1230-99-02	Substitute Salary				0	0%
100-2800-1000-2030-99-02	Substitute Benefits				0	0%
100-2800-1000-2330-99-02	Substitute Retirement				0	0%
100-2800-1000-2530-99-02	Substitute Tuition				0	0%
100-2800-1000-3440-99-02	Contracted Services				0	0%
100-2800-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-99-02	Postage			41	41	100.00%
100-2800-1000-5800-99-02	Employee Travel Excluding Professional Development			600	600	100.00%
100-2800-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-99-02	Other Supplies			400	400	100.00%
100-2800-1000-6100-99-02	Instructional Supplies				0	0%
100-2800-1000-6400-99-02	Books				0	0%
100-2800-1000-6500-99-02	Technology Related Supplies				0	0%
100-2800-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-99-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-99-02	Miscellaneous			600	600	100.00%
100-2800-1000-9000-99-02	Other Items				0	0%
100-2800-2700-8500-99-02	Instructional Field Trips				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	141,761	141,761	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Occupational Therapy-Elementary

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-2800-1000-1010-95-02	Teacher Salary			28,363	28,363	100.00%
100-2800-1000-2110-95-02	Teacher Health Insurance			8,454	8,454	100.00%
100-2800-1000-2010-95-02	Teacher Benefits			638	638	100.00%
100-2800-1000-2310-95-02	Teacher Retirement				0	0%
100-2800-1000-2510-95-02	Teacher Tuition				0	0%
100-2800-1000-1020-95-02	Ed Tech Salary				0	0%
100-2800-1000-2120-95-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-95-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-95-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-95-02	Tutor Salary				0	0%
100-2800-1000-2030-95-02	Tutor Benefits				0	0%
100-2800-1000-2330-95-02	Tutor Retirement				0	0%
100-2800-1000-1230-95-02	Substitute Salary				0	0%
100-2800-1000-2030-95-02	Substitute Benefits				0	0%
100-2800-1000-2330-95-02	Substitute Retirement				0	0%
100-2800-1000-2530-95-02	Substitute Tuition				0	0%
100-2800-1000-3440-95-02	Contracted Services				0	0%
100-2800-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-95-02	Postage			20	20	100.00%
100-2800-1000-5800-95-02	Employee Travel Excluding Professional Development			2,100	2,100	100.00%
100-2800-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-95-02	Other Supplies				0	0%
100-2800-1000-6100-95-02	Instructional Supplies			271	271	100.00%
100-2800-1000-6400-95-02	Books			600	600	100.00%
100-2800-1000-6500-95-02	Technology Related Supplies				0	0%
100-2800-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-95-02	Property (Supply Asset)			2,500	2,500	100.00%
100-2800-1000-8000-95-02	Miscellaneous			300	300	100.00%
100-2800-1000-9000-95-02	Other Items				0	0%
100-2800-2700-8500-95-02	Instructional Field Trips				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	43,246	43,246	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Occupational Therapy-Secondary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-99-02	Teacher Salary			18,908	18,908	100.00%
100-2800-1000-2110-99-02	Teacher Health Insurance			5,636	5,636	100.00%
100-2800-1000-2010-99-02	Teacher Benefits			425	425	100.00%
100-2800-1000-2310-99-02	Teacher Retirement				0	0%
100-2800-1000-2510-99-02	Teacher Tuition				0	0%
100-2800-1000-1020-99-02	Ed Tech Salary				0	0%
100-2800-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-99-02	Tutor Salary				0	0%
100-2800-1000-2030-99-02	Tutor Benefits				0	0%
100-2800-1000-2330-99-02	Tutor Retirement				0	0%
100-2800-1000-1230-99-02	Substitute Salary				0	0%
100-2800-1000-2030-99-02	Substitute Benefits				0	0%
100-2800-1000-2330-99-02	Substitute Retirement				0	0%
100-2800-1000-2530-99-02	Substitute Tuition				0	0%
100-2800-1000-3440-99-02	Contracted Services				0	0%
100-2800-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-99-02	Postage			41	41	100.00%
100-2800-1000-5800-99-02	Employee Travel Excluding Professional Development			1,450	1,450	100.00%
100-2800-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-99-02	Other Supplies			630	630	100.00%
100-2800-1000-6100-99-02	Instructional Supplies			275	275	100.00%
100-2800-1000-6400-99-02	Books			475	475	100.00%
100-2800-1000-6500-99-02	Technology Related Supplies				0	0%
100-2800-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-99-02	Property (Supply Asset)			750	750	100.00%
100-2800-1000-8000-99-02	Miscellaneous			1,200	1,200	100.00%
100-2800-1000-9000-99-02	Other Items				0	0%
100-2800-2700-8500-99-02	Instructional Field Trips				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	29,790	29,790	100.00%

Salary	
Benefits	
Retirement	
Equipment	
Supplies	
Other	

Special Education

Audiology-Elementary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-95-02	Teacher Salary			57,610	57,610	100.00%
100-2800-1000-2110-95-02	Teacher Health Insurance			6,848	6,848	100.00%
100-2800-1000-2010-95-02	Teacher Benefits			1,285	1,285	100.00%
100-2800-1000-2310-95-02	Teacher Retirement				0	0%
100-2800-1000-2510-95-02	Teacher Tuition				0	0%
100-2800-1000-1020-95-02	Ed Tech Salary			20,655	20,655	100.00%
100-2800-1000-2120-95-02	Ed Tech Health Insurance			14,089	14,089	100.00%
100-2800-1000-2020-95-02	Ed Tech Benefits			501	501	100.00%
100-2800-1000-2320-95-02	Ed Tech Retirement			1,308	1,308	100.00%
100-2800-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-95-02	Tutor Salary				0	0%
100-2800-1000-2030-95-02	Tutor Benefits				0	0%
100-2800-1000-2330-95-02	Tutor Retirement				0	0%
100-2800-1000-1230-95-02	Substitute Salary				0	0%
100-2800-1000-2030-95-02	Substitute Benefits				0	0%
100-2800-1000-2330-95-02	Substitute Retirement				0	0%
100-2800-1000-2530-95-02	Substitute Tuition				0	0%
100-2800-1000-3440-95-02	Contracted Services			20,000	20,000	100.00%
100-2800-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-95-02	Postage			41	41	100.00%
100-2800-1000-5800-95-02	Employee Travel Excluding Professional Development			100	100	100.00%
100-2800-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-95-02	Other Supplies			500	500	100.00%
100-2800-1000-6100-95-02	Instructional Supplies			278	278	100.00%
100-2800-1000-6400-95-02	Books			782	782	100.00%
100-2800-1000-6500-95-02	Technology Related Supplies			400	400	100.00%
100-2800-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-95-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-95-02	Miscellaneous			300	300	100.00%
100-2800-1000-9000-95-02	Other Items				0	0%
100-2800-2700-8500-95-02	Instructional Field Trips				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	124,697	124,697	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Audiology-Secondary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-99-02	Teacher Salary				0	0%
100-2800-1000-2110-99-02	Teacher Health Insurance				0	0%
100-2800-1000-2010-99-02	Teacher Benefits				0	0%
100-2800-1000-2310-99-02	Teacher Retirement				0	0%
100-2800-1000-2510-99-02	Teacher Tuition				0	0%
100-2800-1000-1020-99-02	Ed Tech Salary				0	0%
100-2800-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-99-02	Tutor Salary				0	0%
100-2800-1000-2030-99-02	Tutor Benefits				0	0%
100-2800-1000-2330-99-02	Tutor Retirement				0	0%
100-2800-1000-1230-99-02	Substitute Salary				0	0%
100-2800-1000-2030-99-02	Substitute Benefits				0	0%
100-2800-1000-2330-99-02	Substitute Retirement				0	0%
100-2800-1000-2530-99-02	Substitute Tuition				0	0%
100-2800-1000-3440-99-02	Contracted Services				0	0%
100-2800-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-99-02	Postage				0	0%
100-2800-1000-5800-99-02	Employee Travel Excluding Professional Development				0	0%
100-2800-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-99-02	Other Supplies				0	0%
100-2800-1000-6100-99-02	Instructional Supplies				0	0%
100-2800-1000-6400-99-02	Books				0	0%
100-2800-1000-6500-99-02	Technology Related Supplies				0	0%
100-2800-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-99-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-99-02	Miscellaneous				0	0%
100-2800-1000-9000-99-02	Other Items				0	0%
100-2800-2700-8500-99-02	Instructional Field Trips				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Benefits				0	#REF!
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
					0	0%
					0	0%
	Budget Report Totals	0	0	0	0	0%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Physical Therapy-Elementary

		Amount Expended	Current Budget	Proposed Budget	Dollars Inc.-Dec.	Percent Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2800-1000-1010-95-02	Teacher Salary			29,341	29,341	100.00%
100-2800-1000-2110-95-02	Teacher Health Insurance			5,219	5,219	100.00%
100-2800-1000-2010-95-02	Teacher Benefits			659	659	100.00%
100-2800-1000-2310-95-02	Teacher Retirement				0	0%
100-2800-1000-2510-95-02	Teacher Tuition				0	0%
100-2800-1000-1020-95-02	Ed Tech Salary				0	0%
100-2800-1000-2120-95-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-95-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-95-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-95-02	Tutor Salary				0	0%
100-2800-1000-2030-95-02	Tutor Benefits				0	0%
100-2800-1000-2330-95-02	Tutor Retirement				0	0%
100-2800-1000-1230-95-02	Substitute Salary				0	0%
100-2800-1000-2030-95-02	Substitute Benefits				0	0%
100-2800-1000-2330-95-02	Substitute Retirement				0	0%
100-2800-1000-2530-95-02	Substitute Tuition				0	0%
100-2800-1000-3440-95-02	Contracted Services				0	0%
100-2800-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2800-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-95-02	Postage			13	13	100.00%
100-2800-1000-5800-95-02	Employee Travel Excluding Professional Development			1,000	1,000	100.00%
100-2800-1000-5810-95-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-95-02	Other Supplies			1,500	1,500	100.00%
100-2800-1000-6100-95-02	Instructional Supplies			334	334	100.00%
100-2800-1000-6400-95-02	Books			36	36	100.00%
100-2800-1000-6500-95-02	Technology Related Supplies				0	0%
100-2800-1000-7600-95-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-95-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-95-02	Miscellaneous			705	705	100.00%
100-2800-1000-9000-95-02	Other Items				0	0%
100-2800-2700-8500-95-02	Instructional Field Trips				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-95-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
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					0	0%
	Budget Report Totals	0	0	38,807	38,807	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Physical Therapy-Secondary

	Description	Amount Expended 2006-07	Current Budget 2007-08	Proposed Budget 2008-09	Dollars Inc.-Dec.	Percent Inc.-Dec.
100-2800-1000-1010-99-02	Teacher Salary			19,561	19,561	100.00%
100-2800-1000-2110-99-02	Teacher Health Insurance			3,479	3,479	100.00%
100-2800-1000-2010-99-02	Teacher Benefits			439	439	100.00%
100-2800-1000-2310-99-02	Teacher Retirement				0	0%
100-2800-1000-2510-99-02	Teacher Tuition				0	0%
100-2800-1000-1020-99-02	Ed Tech Salary				0	0%
100-2800-1000-2120-99-02	Ed Tech Health Insurance				0	0%
100-2800-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2800-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2800-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2800-1000-1210-99-02	Tutor Salary				0	0%
100-2800-1000-2030-99-02	Tutor Benefits				0	0%
100-2800-1000-2330-99-02	Tutor Retirement				0	0%
100-2800-1000-1230-99-02	Substitute Salary				0	0%
100-2800-1000-2030-99-02	Substitute Benefits				0	0%
100-2800-1000-2330-99-02	Substitute Retirement				0	0%
100-2800-1000-2530-99-02	Substitute Tuition				0	0%
100-2800-1000-3440-99-02	Contracted Services				0	0%
100-2800-1000-4320-99-02	Technology Related Repair Maintenance			240	240	100.00%
100-2800-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2800-1000-5310-99-02	Postage			8	8	100.00%
100-2800-1000-5800-99-02	Employee Travel Excluding Professional Development			600	600	100.00%
100-2800-1000-5810-99-02	Employee Travel For Professional Development				0	0%
100-2800-1000-6000-99-02	Other Supplies				0	0%
100-2800-1000-6100-99-02	Instructional Supplies			222	222	100.00%
100-2800-1000-6400-99-02	Books				0	0%
100-2800-1000-6500-99-02	Technology Related Supplies			24	24	100.00%
100-2800-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2800-1000-7001-99-02	Property (Supply Asset)				0	0%
100-2800-1000-8000-99-02	Miscellaneous			470	470	100.00%
100-2800-1000-9000-99-02	Other Items				0	0%
100-2800-2700-8500-99-02	Instructional Field Trips				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
100-2800-2700-1180-99-02	Field Trip Bus Driver Benefits				0	0%
					0	0%
					0	0%
					0	0%
					0	0%
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					0	0%
					0	0%
	Budget Report Totals	0	0	25,043	25,043	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Gifted and Talented Instruction- Elementary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2900-1000-1010-95-02	Teacher Salary			178,578	178,578	100.00%
100-2900-1000-2110-95-02	Teacher Health Insurance			38,974	38,974	100.00%
100-2900-1000-2010-95-02	Teacher Benefits			2,980	2,980	100.00%
100-2900-1000-2310-95-02	Teacher Retirement				0	0%
100-2900-1000-2510-95-02	Teacher Tuition				0	0%
100-2900-1000-1020--95-02	Ed Tech Salary				0	0%
100-2900-1000-2120--95-02	Ed Tech Health Insurance				0	0%
100-2900-1000-2020-95-02	Ed Tech Benefits				0	0%
100-2900-1000-2320-95-02	Ed Tech Retirement				0	0%
100-2900-1000-2520-95-02	Ed Tech Tuition				0	0%
100-2900-1000-1210-95-02	Tutor Salary				0	0%
100-2900-1000-2030-95-02	Tutor Benefits				0	0%
100-2900-1000-2330-95-02	Tutor Retirement				0	0%
100-2900-1000-1230-95-02	Substitute Salary				0	0%
100-2900-1000-2030-95-02	Substitute Benefits				0	0%
100-2900-1000-2330-95-02	Substitute Retirement				0	0%
100-2900-1000-2530-95-02	Substitute Tuition				0	0%
100-2900-1000-1500-95-02	Regular Stipend				0	0%
100-2900-1000-1510-95-02	Department Head Stipend			3,605	3,605	100.00%
100-2900-1000-1560-95-02	Teacher Leader Stipend				0	0%
100-2900-1000-2000-95-02	Stipend Benefits			92	92	100.00%
100-2900-1000-2300-95-02	Stipend Retirement				0	0%
100-2900-1000-3000-95-02	Purchased Professional Services				0	0%
100-2900-1000-3300-95-02	Employee Training and Development			4,000	4,000	100.00%
100-2900-1000-4320-95-02	Technology Related Repair Maintenance				0	0%
100-2900-1000-4330-95-02	Software Related Repair Maintenance				0	0%
100-2900-1000-4430-95-02	Lease/Lease Purchase Technology Equipment				0	0%
100-2900-1000-5000-95-02	Other Purchased Services				0	0%
100-2900-1000-5310-95-02	Postage			70	70	100.00%
100-2900-1000-5800-95-02	Employee Travel Excluding Professional Development			1,300	1,300	100.00%
100-2900-1000-6000-95-02	Other Supplies				0	0%
100-2900-1000-6100-95-02	Instructional Supplies			1,611	1,611	100.00%
100-2900-1000-6400-95-02	Books			807	807	100.00%
100-2900-1000-6500-95-02	Technology Related Supplies			689	689	100.00%
100-2900-1000-7000-95-02	Property (Fixed Asset)				0	0%
100-2900-1000-7001-95-02	Property (Supply Asset)			275	275	100.00%
100-2900-1000-8000-95-02	Miscellaneous				0	0%
100-2900-1000-9000-95-02	Other Items				0	0%
100-2900-2700-8500-95-02	Instructional Field Trips				0	0%
100-2900-2700-1180-95-02	Field Trip Bus Driver Salary				0	0%
	Field Trip Bus Driver Benefits				0	0%
					0	0%
	Budget Report Totals	0	0	232,981	232,981	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						

Special Education

Gifted and Talented Instruction- Secondary

		Amount	Current	Proposed	Dollars	Percent
		Expended	Budget	Budget	Inc.-Dec.	Inc.-Dec.
	Description	2006-07	2007-08	2008-09		
100-2900-1000-1010-99-02	Teacher Salary			22,386	22,386	100.00%
100-2900-1000-2110-99-02	Teacher Health Insurance			5,961	5,961	100.00%
100-2900-1000-2010-99-02	Teacher Benefits				0	0%
100-2900-1000-2310-99-02	Teacher Retirement				0	0%
100-2900-1000-2510-99-02	Teacher Tuition				0	0%
100-2900-1000-1020--99-02	Ed Tech Salary				0	0%
100-2900-1000-2120--99-02	Ed Tech Health Insurance				0	0%
100-2900-1000-2020-99-02	Ed Tech Benefits				0	0%
100-2900-1000-2320-99-02	Ed Tech Retirement				0	0%
100-2900-1000-2520-99-02	Ed Tech Tuition				0	0%
100-2900-1000-1210-99-02	Tutor Salary				0	0%
100-2900-1000-2030-99-02	Tutor Benefits				0	0%
100-2900-1000-2330-99-02	Tutor Retirement				0	0%
100-2900-1000-1230-99-02	Substitute Salary				0	0%
100-2900-1000-2030-99-02	Substitute Benefits				0	0%
100-2900-1000-2330-99-02	Substitute Retirement				0	0%
100-2900-1000-2530-99-02	Substitute Tuition				0	0%
100-2900-1000-1500-99-02	Regular Stipend				0	0%
100-2900-1000-1510-99-02	Department Head Stipend			3,605	3,605	100.00%
100-2900-1000-1560-99-02	Teacher Leader Stipend				0	0%
100-2900-1000-2000-99-02	Stipend Benefits			92	92	100.00%
100-2900-1000-2300-99-02	Stipend Retirement				0	0%
100-2900-1000-3000-99-02	Purchased Professional Services				0	0%
100-2900-1000-3300-99-02	Employee Training and Development			6,700	6,700	100.00%
100-2900-1000-4320-99-02	Technology Related Repair Maintenance				0	0%
100-2900-1000-4330-99-02	Software Related Repair Maintenance				0	0%
100-2900-1000-4430-99-02	Lease/Lease Purchase Technology Equipment				0	0%
100-2900-1000-5000-99-02	Other Purchased Services				0	0%
100-2900-1000-5310-99-02	Postage			30	30	100.00%
100-2900-1000-5800-99-02	Employee Travel Excluding Professional Development				0	0%
100-2900-1000-6000-99-02	Other Supplies				0	0%
100-2900-1000-6100-99-02	Instructional Supplies			999	999	100.00%
100-2900-1000-6400-99-02	Books			2,000	2,000	100.00%
100-2900-1000-6500-99-02	Technology Related Supplies			200	200	100.00%
100-2900-1000-7000-99-02	Property (Fixed Asset)				0	0%
100-2900-1000-7001-99-02	Property (Supply Asset)			350	350	100.00%
100-2900-1000-8000-99-02	Miscellaneous				0	0%
100-2900-1000-9000-99-02	Other Items				0	0%
100-2900-2700-8500-99-02	Instructional Field Trips				0	0%
100-2900-2700-1180-99-02	Field Trip Bus Driver Salary				0	0%
	Field Trip Bus Driver Benefits				0	0%
					0	0%
	Budget Report Totals	0	0	41,723	41,723	100.00%
Salary						
Benefits						
Retirement						
Equipment						
Supplies						
Other						