

2010 General Fund Assumptions September 21, 2009

Revenue Assumptions:

- Projected enrollment increases by 50 students to 7,541

- Special Education Projected Pupil Count

	<u>2008-09</u>	<u>2008-09</u>
Severe Disabilities	178	164
Mild & Moderate	531	523
Communication / Homebound	390	430
Sp. Ed. Pre-School		62
	\$2896,885	\$3,345,201

- Vocational Education funding up \$128,000 to \$665,000

- 218 Academic Honors Diplomas in Class of 2009
218x \$900 = \$196,200

- Full-Day KG funding:

	2007-08 Pay 2007	2008-09 Pay 2008	2009-10 Pay 2009	2010-11 Pay 2010
Number of students	272	356	410	415
State support per student	\$792	\$1,050	\$1,050	\$1,050
Total State Support	\$215,424	\$373,800	\$430,500	\$435,750
Parent Support # of Students		267	326	351
Total Parent Support		\$360,315	\$439,493	\$473,344
<i>(Parent support number is average of two years minus 15% don't pay)</i>				

- Primetime funding remains flat-lined: \$1,105,250

- Total Funding as follows:

Basic Grant Funding: \$41,527,000 increase of \$579,750

All Miscellaneous Revenues: \$1,288,000 unchanged

Total General Fund for 2010: \$42,850,000 increase of \$579,750

Expenditure Assumptions:

- Increased wages 0.5% for administrators, teachers, and support staff for 2009-10
- Certified Staff Additions:
 - 2009-10: refer to budget presentation
 - 2010-11: none
- Non-Certified Staff Additions:
 - 2009-10: refer to budget presentation
 - 2010-11: none
- Summer School funded at \$20,000 in 2010, enough to pay for on-line courses
- Utility Projections
 - Capital Projects Fund can pay \$1,297,874 of utilities in 2010
 - Total utility expense in the General Fund up \$70,000 for 2010
- Property/Liability/Auto: have projected a 4% premium increase for 2009
- Group Insurance
 - Rate increase of 5% on July 1, 2009
 - No rate increase projected for July 1, 2010
- PERF rate: 4.50% in 2005, 4.75% in 2006, 5.25% in 2007, 6.25% in 2008, 6.5% in 2009, and 6.75% in 2010
- TRF rate: 7.00% for 2006-07, 7.25% for 2007-08, 7.0% beginning 01-01-09, and 7.5% beginning 07-01-10
- Total Expenses: \$43,050,000

Center Grove Community School Corporation
Cash Flow Forecast - General Fund
 For Year Ending December 31, 2010

SUMMARY:	Budget	January	February	March	April	May	June	July	August	September	October	November	December	Annual
Beginning Cash Balance	1,405,899	1,405,899	1,357,649	1,309,399	1,261,149	1,262,899	1,162,093	1,110,177	998,260	938,899	890,649	842,399	1,254,149	1,405,899
Estimated Revenue	42,850,000	3,539,250	3,539,250	3,539,250	3,589,250	3,486,694	3,535,583	3,475,583	3,528,139	3,539,250	3,539,250	3,999,250	3,539,250	42,850,000
Estimated Expenditures	43,050,000	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	43,050,000
Temporary Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Estimated Ending Cash Balance	1,205,899	1,357,649	1,309,399	1,261,149	1,262,899	1,162,093	1,110,177	998,260	938,899	890,649	842,399	1,254,149	1,205,899	1,205,899
Revenue:														
Interest on Investments	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,000
Other Local Revenue	130,000	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	130,000
State Support	41,527,000	3,460,583	3,460,583	3,460,583	3,460,583	3,460,583	3,460,583	3,460,583	3,460,583	3,460,583	3,460,583	3,460,583	3,460,583	41,527,000
Prof. Devel	75,000				50,000		25,000							75,000
Remediation/GQE Grant	50,000						35,000					15,000		50,000
FDK Parent Tuition	473,000	52,556	52,556	52,556	52,556	11,111			52,556	52,556	52,556	52,556	52,556	473,000
Receipts from ECA Accounts	100,000	11,111	11,111	11,111	11,111	11,111				11,111	11,111	11,111	11,111	100,000
Summer School	10,000											10,000		10,000
State FDK Grant	435,000											435,000		435,000
Total Revenue	42,850,000	3,539,250	3,539,250	3,539,250	3,589,250	3,486,694	3,535,583	3,475,583	3,528,139	3,539,250	3,539,250	3,999,250	3,539,250	42,850,000

Operating Expenses:														
Personnel Costs:														
Salaries:														
Administrators	2,380,300	198,358	198,358	198,358	198,358	198,358	198,358	198,358	198,358	198,358	198,358	198,358	198,358	2,380,300
Teachers	22,149,612	1,845,801	1,845,801	1,845,801	1,845,801	1,845,801	1,845,801	1,845,801	1,845,801	1,845,801	1,845,801	1,845,801	1,845,801	22,149,612
Support	6,410,081	534,173	534,173	534,173	534,173	534,173	534,173	534,173	534,173	534,173	534,173	534,173	534,173	6,410,081
Benefits:	30,939,993	2,578,333	2,578,333	2,578,333	2,578,333	2,578,333	2,578,333	2,578,333	2,578,333	2,578,333	2,578,333	2,578,333	2,578,333	30,939,993
							14,766,408							
Administrators	992,885	82,740	82,740	82,740	82,740	82,740	82,740	82,740	82,740	82,740	82,740	82,740	82,740	992,885
Teachers	5,714,070	476,172	476,172	476,172	476,172	476,172	476,172	476,172	476,172	476,172	476,172	476,172	476,172	5,714,070
Support	1,567,887	130,657	130,657	130,657	130,657	130,657	130,657	130,657	130,657	130,657	130,657	130,657	130,657	1,567,887
Total Personnel Costs	8,274,841	689,570	689,570	689,570	689,570	689,570	689,570	689,570	689,570	689,570	689,570	689,570	689,570	8,274,841
Purchases:	39,214,834	3,267,903	3,267,903	3,267,903	3,267,903	3,267,903	3,267,903	3,267,903	3,267,903	3,267,903	3,267,903	3,267,903	3,267,903	39,214,834
300 Prof & Tech Services	281,900	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	281,900
400 Public or Private Utilities	179,000	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	179,000
500 Insurance, Travel, Tuition, & Other	1,757,508	146,459	146,459	146,459	146,459	146,459	146,459	146,459	146,459	146,459	146,459	146,459	146,459	1,757,508
600 Supplies & Utilities	1,485,458	123,788	123,788	123,788	123,788	123,788	123,788	123,788	123,788	123,788	123,788	123,788	123,788	1,485,458
700 Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0
800 Other & Dues & Fees	131,300	10,942	10,942	10,942	10,942	10,942	10,942	10,942	10,942	10,942	10,942	10,942	10,942	131,300
Total Purchases	3,835,166	319,597	319,597	319,597	319,597	319,597	319,597	319,597	319,597	319,597	319,597	319,597	319,597	3,835,166
Total Operating Expenses	43,050,000	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500	43,050,000

Net Operating Cash Flow	(200,000)	(48,250)	(48,250)	(48,250)	(48,250)	(100,806)	(51,917)	(111,917)	(59,361)	(48,250)	(48,250)	411,750	(48,250)	(200,000)
Temporary Loan Receipt/Payment	0													0
Available Cash Flow	(200,000)	(48,250)	(48,250)	(48,250)	(48,250)	(100,806)	(51,917)	(111,917)	(59,361)	(48,250)	(48,250)	411,750	(48,250)	(200,000)

**Center Grove Community School Corporation
General Fund Revenue**

Source of Revenue	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget (Adjusted)	2010 Budget
Local Property Tax Levy	10,785,032	12,282,268	14,272,324	15,591,489	16,253,365	17,422,466		
Local Property Tax Levy Appeal	372,781	350,636			310,106			
Total Property Tax Levy	11,157,813	12,632,904	14,272,324	15,591,489	16,563,471	17,422,466		-
Property Tax Replacement	570,665	602,622	655,465	779,184	719,521	881,224		-
Maximum Levy	11,728,478	13,235,526	14,927,789	16,370,673	17,282,992	18,303,690		-
Financial Institutions Tax	12,771	13,991	14,500	10,828	7,294	11,829		
License Excise Tax	1,842,027	1,749,599	1,918,685	1,882,834	1,897,987	1,918,757		
Commercial Vehicle Excise Tax	22,144	22,514	25,662	28,190	26,974	28,625		
Total Miscellaneous Taxes	1,876,942	1,786,104	1,958,847	1,921,852	1,932,255	1,959,211		-
Tuition Support	17,612,701	17,560,541	16,116,395	14,999,555	15,033,543	15,436,379	36,215,500	35,582,121
Academic Honors Diploma	165,636	167,562	175,266	143,100	184,500	153,900	202,500	196,200
Supplemental Remediation Grant		63,463	128,561					
Special Education	2,211,231	2,289,207	2,531,885	2,570,083	2,631,155	2,766,280	2,896,500	3,345,201
Vocational Education	279,950	292,325	423,025	475,650	436,425	439,175	537,500	665,000
At-Risk	27,187	-	-					
School Restoration Grant								633,228
Prime Time	1,105,250	1,188,144	1,105,250	1,105,250	1,105,250	1,105,250	1,105,250	1,105,250
Total State Support-Basic Grant	21,401,955	21,561,242	20,480,382	19,293,638	19,390,873	19,900,984	40,957,250	41,527,000
Summer School Reimbursement	21,636	14,657	34,362	41,414	25,637	50,259	35,000	10,000
Remediation / GQE Grants	118,842	88,792	43,726	42,263	35,229	56,296	35,000	50,000
Teacher Intern	5,700	6,000	9,900	13,800	10,500	-	-	-
Professional Development Grant	77,094	74,638	78,016	24,000	80,174	77,926	75,000	75,000
Full Day Kindergarten - State Grant			93,757		214,680	403,213	410,000	435,000
Full Day Kindergarten - Parent Fees					170,308	347,439	428,000	473,000
Interest on Investments	169,293	137,382	312,984	420,706	693,854	332,345	100,000	50,000
Rental of Property	87,403	98,513	152,859	130,044	91,168	75,676	80,000	80,000
Extracurricular Receipts	110,022	100,515	144,702	144,167	82,704	113,629	100,000	100,000
Miscellaneous Sources	25,696	55,895	10,640	50,056	125,187	35,116	50,000	50,000
Sale of Property					304,685			
Transfer from Other Funds	395,632				26,500			
Total	36,018,693	37,159,263	38,247,964	38,452,614	40,466,746	41,655,784	42,270,250	42,850,000
Dollar Increase over Prior Year	1,242,753	1,140,571	1,088,700	204,650	2,014,132	1,189,037	614,466	579,750
% Increase over Prior Year	3.57%	3.17%	2.93%	0.54%	5.24%	2.94%	1.48%	1.37%

2010 General Fund Spending Plan

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
11050.2 Full Day KG							
11050.2	110.00	0	ESB Full Day KG - Certified Salaries	301,458	262,682	392,843	866,988
11050.2	135.00	0	ESB Full Day KG - Certified Subs	12,494			13,000
11050.2	212.00	0	ESB Full Day KG - Certified Fica	23,404	19,628	28,459	62,839
11050.2	213.00	0	ESB Full Day KG - Severance/Retirement	7,817	2,275	5,475	15,450
11050.2	215.00	0	ESB Full Day KG - Trf Before 7/95	2,922	3,796	4,474	9,044
11050.2	216.00	0	ESB Full Day KG - Trf After 7/95	11,709	13,955	24,370	57,966
11050.2	220.00	0	ESB Full Day KG - Group Insurance	20,362	11,083	36,472	-00
11050.2	221.00	0	ESB Full Day KG - Group Life Insurance				1,675
11050.2	222.00	0	ESB Full Day KG - Group Health Insurance				68,532
11050.2	224.00	0	ESB Full Day KG - Group Insurance - Other				10,012
11050.2	225.00	0	ESB Full Day KG - W/C Insurance	2,039	1,300	1,852	2,728
Summary for Program 11050.2				382,204	314,719	493,945	1,108,234
11050.3 Full Day KG							
11050.3	120.00	0	ESB Full Day KG - Support Salaries	172,033	156,579	204,361	126,418
11050.3	136.00	0	ESB Full Day KG - Support Subs	3,322			4,000
11050.3	211.00	0	ESB Full Day KG - Support Fica	13,040	11,978	15,173	9,671
11050.3	214.00	0	ESB Full Day KG - Perf	7,327	7,969	13,283	8,022
11050.3	224.00	0	ESB Full Day KG - Group Insurance - Other				139
11050.3	225.00	0	ESB Full Day KG - W/C Insurance				404
11050.3	230.00	0	ESB Full Day KG - Unemployment Comp	1,390			
Summary for Program 11050.3				197,112	176,526	232,817	148,655
11100.0 Elementary Instruction							
11100.0	312.00	0	ESB Elementary Instruction Services - North Centr	2,550	4,200	4,200	4,200
11100.0	580.00	310	CGE Elementary Travel - Center Grove	1,189	1,000	800	800
11100.0	580.00	325	MGE Elementary Travel - Maple Grove	463	1,000	800	800
11100.0	580.00	330	NGE Elementary Travel - North Grove	414	1,000	800	800
11100.0	580.00	335	PGES Elementary Travel - Pleasant Grove	932	1,000	800	800
11100.0	580.00	345	SGES Elementary Travel - Sugar Grove	1,254	1,000	800	800
11100.0	580.00	355	WGE Elementary Travel - West Grove	400	1,000	800	800
11100.0	611.00	310	CGE Elementary Supplies - Center Grove	8,424	17,310	13,222	13,222
11100.0	611.00	325	MGE Elementary Supplies - Maple Grove	15,019	19,140	15,928	15,928
11100.0	611.00	330	NGE Elementary Supplies - North Grove	5,938	13,560	10,604	10,604
11100.0	611.00	335	PGES Elementary Supplies - Pleasant Grove	8,958	12,240	11,676	10,340
11100.0	611.00	345	SGES Elementary Supplies - Sugar Grove	9,517	20,010	14,366	14,366
11100.0	611.00	355	WGE Elementary Supplies - West Grove	13,738	17,430	12,254	12,254
11100.0	611.50	310	CGE Elementary Copier Supplies - Center Grove	8,836	-00	7,212	7,212
11100.0	611.50	325	MGE Elementary Copier Supplies - Maple Grove	9,124	-00	8,688	8,688

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
11100.0	611.50	330	NGE Elementary Copier Supplies - North Grove	5,895	-00	5,784	5,784
11100.0	611.50	335	PGES Elementary Copier Supplies - Pleasant Grove	8,776	-00	5,160	5,640
11100.0	611.50	345	SGES Elementary Copier Supplies - Sugar Grove	9,438	-00	7,836	7,836
11100.0	611.50	355	WGE Elementary Copier Supplies - West Grove	7,831	-00	6,684	6,684
11100.0	810.00	325	MGE Elementary Dues and Fees - Maple Grove	300	-00	-00	-00
11100.0	810.00	345	SGES Elementary Dues and Fees - Sugar Grove	509	-00	-00	-00
Summary for Program 11100				119,502	109,890	128,414	127,558

11100.2 Elementary Instruction

11100.2	110.00	0	ESB Elementary Certified Salaries	7,675,454	7,767,479	7,241,521	6,864,008
11100.2	135.00	0	ESB Elementary Substitute Teachers - Certified	154,636	115,000	94,000	110,000
11100.2	135.40	0	ESB Elementary Beginning Teacher Mentor Stipen	5,400	-00	4,200	4,200
11100.2	212.00	0	ESB Elementary - Certified Fica	570,571	563,269	517,750	502,467
11100.2	213.00	0	ESB Elementary - Severance/Retirement	253,073	176,642	81,217	73,692
11100.2	215.00	0	ESB Elementary - Trf Before 7/95	100,744	135,271	114,293	110,078
11100.2	216.00	0	ESB Elementary - Trf After 7/95	260,585	333,989	343,176	327,461
11100.2	220.00	0	ESB Elementary - Group Insurance	562,470	620,459	687,382	-00
11100.2	221.00	0	ESB Elementary - Group Life Insurance				13,312
11100.2	222.00	0	ESB Elementary - Group Health Insurance				591,690
11100.2	224.00	0	ESB Elementary - Group Insurance - Other				86,466
11100.2	225.00	0	ESB Elementary - W/C Insurance	21,504	25,207	23,486	21,632
Summary for Program 11100.2				9,604,436	9,737,316	9,107,024	8,705,008

11100.3 Elementary Instruction

11100.3	120.00	0	ESB Elementary Teaching Assistants - Support	191,490	173,722	161,376	171,043
11100.3	136.00	0	ESB Elementary Substitute Teachers - Non Cert.	64,833	75,000	75,000	75,000
11100.3	211.00	0	ESB Elementary - Support Fica	19,369	18,989	17,899	18,639
11100.3	214.00	0	ESB Elementary - Perf	-00	1,790	943	1,172
11100.3	221.00	0	ESB Elementary - Group Life Insurance				233
11100.3	224.00	0	ESB Elementary - Group Insurance - Other				1,085
11100.3	225.00	0	ESB Elementary - W/C Insurance				763
11100.3	230.00	0	ESB Elementary - Unemployment Comp	1,350			
Summary for Program 11100.3				277,041	269,501	255,218	267,934

11200.0 Middle School Instruction

11200.0	312.00	201	MSC Middle School Central - NCA	625	700	700	700
11200.0	312.00	202	MSN Middle School North - NCA	625	700	700	700
11200.0	580.00	201	MSC Middle School Central Travel	2,760	2,500	2,000	2,000
11200.0	580.00	202	MSN Middle School North Travel	2,104	2,500	2,000	2,000
11200.0	611.00	201	MSC Middle School Central Supplies	27,391	35,000	23,000	23,000
11200.0	611.00	202	MSN Middle School North Supplies	21,014	35,000	23,000	23,000
11200.0	611.50	201	MSC Middle School Central Copier supplies	12,731	-00	18,000	18,000
11200.0	611.50	202	MSN Middle School North Copier Supplies	15,539	-00	18,000	18,000

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010	
11200.0	810.00	201	MSC	Middle School Central - Dues and Fees	1,243	1,000	800	800
11200.0	810.00	202	MSN	Middle School North - Dues and Fees	715	1,000	800	800
Summary for Program 11200				84,747	78,400	89,000	89,000	

11200.2 Middle School Instruction

11200.2	110.00	0	ESB	Middle School Certified Salaries	3,903,683	3,732,652	3,828,704	3,930,247
11200.2	135.00	0	ESB	Middle School Substitute Teachers - Certified	33,262	66,000	58,000	45,000
11200.2	135.40	0	ESB	Middle School Teacher Mentor Stipend	4,800	-00	2,400	2,400
11200.2	135.80	0	ESB	MSN Dentention Supervisor Salaries - Certifi	5,114	4,000	2,000	2,000
11200.2	135.90	0	ESB	MSC Dentention Supervisor Salaries - Certifi	-00	-00	2,000	2,000
11200.2	212.00	0	ESB	MS Instruction - Certified Fica	287,462	272,019	278,399	284,340
11200.2	213.00	0	ESB	MS Instruction - Severance/Retirement	81,213	28,824	55,373	56,910
11200.2	215.00	0	ESB	MS Instruction - Trf Before 7/95	42,303	54,790	46,885	46,629
11200.2	216.00	0	ESB	MS Instruction - Trf After 7/95	159,991	204,801	223,536	245,106
11200.2	220.00	0	ESB	MS Instruction - Group Insurance	307,953	359,139	435,714	-00
11200.2	221.00	0	ESB	MS Instruction - Group Life Insurance				7,670
11200.2	222.00	0	ESB	MS Instruction - Group Health Insurance				380,382
11200.2	224.00	0	ESB	MS Instruction - Group Insurance - Other				54,929
11200.2	225.00	0	ESB	MS Instruction - W/C Insurance	10,340	12,088	12,427	12,343
Summary for Program 11200.2				4,836,122	4,734,313	4,945,439	5,069,956	

11200.3 Middle School Instruction

11200.3	120.00	0	ESB	Middle School Teaching Assistants	54,834	44,810	57,553	57,849
11200.3	136.00	0	ESB	Middle School Substitute Teachers - Non Cer	25,507	52,000	58,000	40,000
11200.3	211.00	0	ESB	MS Instruction - Support Fica	6,147	6,865	8,311	7,485
11200.3	214.00	0	ESB	MS Instruction - Perf	-00	1,049	-00	-00
11200.3	225.00	0	ESB	MS Instruction - W/C Insurance				303
Summary for Program 11200.3				86,488	104,724	123,864	105,638	

11300.0 High School Instruction

11300.0	311.00	101	HS	High School Instr. Services	5,600	-00	-00	-00
11300.0	312.00	101	HS	High School NCA	625	700	700	700
11300.0	317.00	101	HS	High School Statistical Services	-00	600	600	600
11300.0	319.00	101	HS	High School - Contracted Services	-00	32,000	32,000	32,000
11300.0	580.00	101	HS	High School Travel	4,168	45,000	18,500	4,000
11300.0	580.10	101	HS	High School Redesign Travel	20,205			
11300.0	611.00	101	HS	High School Supplies	60,872	80,000	55,000	55,000
11300.0	611.50	101	HS	High School Copier Supplies	31,883	-00	37,000	37,000
11300.0	810.00	101	HS	High School dues and Fees	60	1,000	1,000	1,000
11300.0	873.00	101	HS	High School Band Uniforms (Year 2011)	-00	10,000	10,000	10,000
Summary for Program 11300				123,413	169,300	154,800	140,300	

11300.2 High School Instruction

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
11300.2	110.00	0	ESB High School Certified Salaries	5,201,900	5,028,158	4,986,640	3,993,176
11300.2	110.40	0	ESB High School Teacher Mentor Stipend	640	-00	1,800	1,800
11300.2	135.00	0	ESB High School Substitute Teachers - Certified	44,057	55,000	75,000	85,000
11300.2	135.00	101	HS Redesign Substitute Teachers - Certified	1,186	-00	12,500	-00
11300.2	135.01	101	HS Redesign Summer Teacher Stipends	1,170	-00	9,000	-00
11300.2	135.10	0	ESB High School Summer Teacher Stipends	-00	8,250	8,250	-00
11300.2	135.90	0	ESB High School Detention Supervisor Salaries -	455	1,000	1,000	1,000
11300.2	212.00	0	ESB HS Instruction - Certified Fica	377,983	348,921	364,552	284,977
11300.2	212.00	101	HS High School Redesign - Certified FICA	180		-00	-00
11300.2	213.00	0	ESB HS Instruction - Severance/Retirement	137,212	99,713	64,407	60,799
11300.2	215.00	0	ESB HS Instruction - Trf Before 7/95	59,705	97,308	64,276	36,636
11300.2	216.00	0	ESB HS Instruction - Trf After 7/95	201,175	253,820	290,060	294,972
11300.2	220.00	0	ESB HS Instruction - Group Insurance	500,940	536,333	692,241	-00
11300.2	221.00	0	ESB HS Instruction - Group Life Insurance				9,345
11300.2	222.00	0	ESB HS Instruction - Group Health Insurance				604,336
11300.2	224.00	0	ESB HS Instruction - Group Insurance - Other				67,846
11300.2	225.00	0	ESB HS Instruction - W/C Insurance	12,395	16,337	16,177	12,651
Summary for Program 11300.2				6,538,997	6,444,840	6,585,903	5,452,538

11300.3 High School Instruction

11300.3	120.00	0	ESB High School Teaching Assistants	80,745	116,087	67,947	68,252
11300.3	120.90	0	ESB High School Severance/Retire - Support	5,691			
11300.3	136.00	0	ESB High School Substitute Teachers - Non Cert.	31,254	60,000	55,000	40,000
11300.3	136.00	101	HS High School Redesign - Support Subs	1,658	-00	-00	-00
11300.3	136.90	0	ESB High School Detention Support Stipends	1,580	1,500	1,500	1,500
11300.3	211.00	0	ESB HS Instruction - Support Fica	9,012	13,095	9,520	8,396
11300.3	211.00	101	HS High School Redesign - Support FICA	127		-00	
11300.3	214.00	0	ESB HS Instruction - Perf	1,185	1,290	-00	-00
11300.3	224.00	0	ESB HS Instruction - Group Insurance - Other				319
11300.3	225.00	0	ESB HS Instruction - W/C Insurance				340
11300.3	230.00	0	ESB HS Instruction - Unemployment Comp	1,410			
Summary for Program 11300.3				132,662	191,972	133,967	118,807

11355.2 Academic Honors

11355.2	110.00	0	ESB Academic Honors Diploma - Certified Salarie	756,425	751,472	753,405	1,568,066
11355.2	212.00	0	ESB Academic Honors - Certified Fica	57,867	57,488	57,635	119,957
11355.2	213.00	0	ESB Academic Honors - Severance/Retire	17,223			-00
11355.2	215.00	0	ESB Academic Honors - Trf Before 7/95	13,745	-00	22,602	47,042
11355.2	216.00	0	ESB Academic Honors - Trf After 7/95	10,016	-00	-00	-00
11355.2	220.00	0	ESB Academic Honors - Group Insurance	56,823	3,705	3,714	-00
11355.2	225.00	0	ESB Academic Honors - W/C Insurance	3,829	2,330	2,336	4,861
Summary for Program 11355.2				915,928	814,995	839,692	1,739,926

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
11450.2 F A C S Program							
11450.2	110.00	0	ESB FACS - Certified Salaries	200,425	196,917	198,942	201,685
11450.2	212.00	0	ESB FACS - Certified Fica	14,838	14,444	14,712	14,918
11450.2	213.00	0	ESB FACS - Severance/Retirement	475		700	700
11450.2	215.00	0	ESB FACS - Trf Before 7/95	2,942	3,851	3,906	3,974
11450.2	216.00	0	ESB FACS - Trf After 7/95	5,405	7,027	6,875	7,095
11450.2	220.00	0	ESB FACS - Group Insurance	9,325	9,112	11,463	-00
11450.2	221.00	0	ESB FACS - Group Life Insurance				264
11450.2	222.00	0	ESB FACS - Group Health Insurance				8,784
11450.2	224.00	0	ESB FACS - Group Insurance - Other				2,591
11450.2	225.00	0	ESB FACS - W/C Insurance	537	610	617	625
Summary for Program 11450.2				233,946	231,961	237,214	240,636
11610.0 Elem. Alternative Ed							
11610.0	611.00	0	ESB Alternative Ed. Elem - Supplies	-00	1,000	1,000	-00
Summary for Program 11610				-00	1,000	1,000	-00
11610.3 Elem. Alternative Ed							
11610.3	120.00	0	ESB Alternative Ed. Elem*Support Salaries		13,908	-00	-00
11610.3	211.00	0	ESB Alternative Ed. Elem*Support Fica		819	-00	-00
11610.3	220.00	0	ESB Alternative Ed. Elem - Group Insurance		3,422	-00	-00
11610.3	225.00	0	ESB Alternative Ed. Elem - W/C Insurance	97	43	-00	-00
Summary for Program 11610.3				97	18,192	-00	-00
11630.0 HS Alternative Education							
11630.0	611.00	0	ESB Alternative Ed. HS - Supplies	649	2,000	2,000	2,000
Summary for Program 11630				649	2,000	2,000	2,000
11630.1 HS Alternative Education							
11630.1	110.00	0	ESB Alternative Ed. HS*Certified Salaries	98,501	100,697	113,929	68,026
11630.1	212.00	0	ESB Alternative Ed. HS*Certified Fica	7,155	6,132	8,215	5,204
11630.1	213.00	0	ESB Alternative Ed. HS - Severance/Retirement	4,492	1,459	4,730	3,741
11630.1	216.00	0	ESB Alternative Ed. HS - Trf After 7/95	7,190	10,321	11,393	6,973
11630.1	220.00	0	ESB Alternative Ed. HS - Group Insurance	16,968	25,004	12,298	-00
11630.1	221.00	0	ESB Alternative Ed. HS - Group Life Insurance				231
11630.1	224.00	0	ESB Alternative Ed. HS - Group Insurance - Other				448
11630.1	225.00	0	ESB Alternative Ed. HS - W/C Insurance	426	357	398	211
Summary for Program 11630.1				134,731	143,970	150,963	84,834
11630.2 HS Alternative Education							
11630.2	110.00	0	ESB Alternative Ed. HS*Certified Salaries				50,218
11630.2	212.00	0	ESB Alternative Ed. HS*Certified Fica				3,317
11630.2	213.00	0	ESB Alternative Ed. HS - Severance/Retirement				1,125

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
11630.2	216.00	0	ESB	Alternative Ed. HS - Trf After 7/95			5,147
11630.2	221.00	0	ESB	Alternative Ed. HS - Group Life Insurance			88
11630.2	222.00	0	ESB	Alternative Ed. HS - Group Health Insurance			10,632
11630.2	224.00	0	ESB	Alternative Ed. HS - Group Insurance - Other			1,073
11630.2	225.00	0	ESB	Alternative Ed. HS - W/C Insurance			156

Summary for Program 11630.2 **71,756**

11630.3 HS Alternative Education

11630.3	120.00	0	ESB	Alternative Ed. HS*Support Salaries	14,547	14,316	14,583	23,728
11630.3	211.00	0	ESB	Alternative Ed. HS*Support Fica	1,113	850	1,116	1,765
11630.3	214.00	0	ESB	Alternative Ed. HS - Perf	-00	-00	-00	611
11630.3	222.00	0	ESB	Alternative Ed. HS - Group Health Insurance				1,098
11630.3	224.00	0	ESB	Alternative Ed. HS - Group Insurance - Other				179
11630.3	225.00	0	ESB	Alternative Ed. HS - W/C Insurance				74

Summary for Program 11630.3 **15,660** **15,166** **15,699** **27,455**

12150.2 High Ability Programs

12150.2	110.00	0	ESB	High Ability - Certified Salaries	418,175	489,123	569,101	482,938
12150.2	212.00	0	ESB	High Ability - Certified Fica	30,982	36,777	42,339	35,218
12150.2	213.00	0	ESB	High Ability - Severance/Retirement	5,932			2,950
12150.2	215.00	0	ESB	High Ability - Trf Before 7/95	6,609	11,019	14,757	12,097
12150.2	216.00	0	ESB	High Ability - Trf After 7/95	6,371	-00	7,720	8,170
12150.2	220.00	0	ESB	High Ability - Group Insurance	32,714	11,444	19,196	-00
12150.2	221.00	0	ESB	High Ability - Group Life Insurance				353
12150.2	222.00	0	ESB	High Ability - Group Health Insurance				31,896
12150.2	224.00	0	ESB	High Ability - Group Insurance - Other				3,194
12150.2	225.00	0	ESB	High Ability - W/C Insurance	1,229	1,516	1,764	1,497

Summary for Program 12150.2 **502,012** **549,879** **654,877** **578,313**

12220.0 Mental Disabilities

12220.0	611.00	101	HS	Moderate Classroom Supplies - CGHS	201	500	500	500
12220.0	611.00	201	MSC	Moderate Classroom Supplies - CGMSC	53	300	300	300
12220.0	611.00	202	MSN	Moderate Classroom Supplies - CGMSN	-00	300	300	300
12220.0	611.00	310	CGE	Moderate Classroom Supplies - CGES	231	300	-00	-00
12220.0	611.00	330	NGE	Moderate Classroom Supplies - NGES	-00	300	300	300
12220.0	611.00	335	PGES	Moderate Classroom Supplies - PGES	168	600	300	300

Summary for Program 12220 **654** **2,300** **1,700** **1,700**

12220.2 Mental Disabilities

12220.2	110.00	0	ESB	Moderate Handicap - Certified Salaries	312,600	332,164	305,207	318,197
12220.2	212.00	0	ESB	Moderate Handicap - Certified Fica	22,946	24,209	21,806	22,813
12220.2	213.00	0	ESB	Moderate Handicap - Severance/Retirement	8,124	3,900	7,025	7,025
12220.2	215.00	0	ESB	Moderate Handicap - Trf Before 7/95	1,506	1,952	1,958	3,473

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
12220.2	216.00	0	ESB Moderate Handicap - Trf After 7/95	19,058	27,377	20,577	20,751
12220.2	220.00	0	ESB Moderate Handicap - Group Insurance	23,059	26,084	38,431	-00
12220.2	221.00	0	ESB Moderate Handicap - Group Life Insurance				617
12220.2	222.00	0	ESB Moderate Handicap - Group Health Insurance				32,592
12220.2	224.00	0	ESB Moderate Handicap - Group Insurance - Othe				4,482
12220.2	225.00	0	ESB Moderate Handicap - W/C Insurance	8,024	1,849	2,047	986
Summary for Program 12220.2				395,316	417,535	397,051	410,935
12220.3		Mental Disabilities					
12220.3	120.00	0	ESB Moderate Handicap - Support Salaries	237,190	264,321	355,258	331,136
12220.3	211.00	0	ESB Moderate Handicap - Support Fica	18,026	20,221	27,177	25,332
12220.3	224.00	0	ESB Moderate Handicap - Group Insurance - Othe				760
12220.3	225.00	0	ESB Moderate Handicap - W/C Insurance				1,027
12220.3	230.00	0	ESB Moderate Handicap - Unemployment Comp	5,156			
Summary for Program 12220.3				260,372	284,542	382,435	358,255
12350.0		Homebound Programs					
12350.0	311.00	0	ESB Homebound Instruction - Services	1,138	-00	-00	2,000
12350.0	313.00	0	ESB Homebound - Pupil Services	672			-00
Summary for Program 12350				1,810	-00	-00	2,000
12350.2		Homebound Programs					
12350.2	135.10	0	ESB Homebound Salaries - Certified	17,700	15,000	20,000	30,000
12350.2	212.00	0	ESB Homebound Certified Fica	1,354	1,148	1,530	2,295
12350.2	215.00	0	ESB Homebound Trf Before 7/95	28			-00
12350.2	216.00	0	ESB Homebound Trf Aft 7-95	988	1,538	2,000	3,075
12350.2	225.00	0	ESB Homebound W/C Insurance	59	47	62	93
Summary for Program 12350.2				20,129	17,732	23,592	35,463
12610.0		Learning Disability					
12610.0	611.00	101	HS LD Classroom Supplies - CGHS	112	2,500	1,500	-00
12610.0	611.00	201	MSC LD Classroom Supplies - CGMSC	160	1,000	500	-00
12610.0	611.00	202	MSN LD Classroom Supplies - CGMSN	156	1,000	500	-00
12610.0	611.00	310	CGE LD Classroom Supplies - CGES	129	800	400	-00
12610.0	611.00	325	MGE LD Classroom Supplies - MGES	774	800	400	-00
12610.0	611.00	330	NGE LD Classroom Supplies - NGES	-00	800	400	-00
12610.0	611.00	335	PGES LD Classroom Supplies - PGES	582	800	400	-00
12610.0	611.00	345	SGES LD Classroom Supplies - SGES	198	400	200	-00
12610.0	611.00	355	WGE LD Classroom Supplies - WGES	836	800	400	-00
Summary for Program 12610				2,947	8,900	4,700	-00
12610.2		Learning Disability					
12610.2	110.00	0	ESB LD - Certified Salaries	1,542,927	1,538,005	1,525,579	1,516,883
12610.2	135.00	0	ESB LD - Certified Sub Salaries	15,654	23,000	22,000	40,000

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
12610.2	212.00	0	ESB LD - Certified Fica	112,281	108,998	108,980	111,314
12610.2	213.00	0	ESB LD - Severance/Retirement	35,342	12,350	25,288	26,888
12610.2	215.00	0	ESB LD - Trf Before 7/95	14,062	18,299	18,586	17,004
12610.2	216.00	0	ESB LD - Trf After 7/95	71,384	91,099	90,604	97,384
12610.2	220.00	0	ESB LD - Group Insurance	160,247	191,730	207,147	-00
12610.2	221.00	0	ESB LD - Group Life Insurance				2,909
12610.2	222.00	0	ESB LD - Group Health Insurance				159,024
12610.2	224.00	0	ESB LD - Group Insurance - Other				20,678
12610.2	225.00	0	ESB LD - W/C Insurance	656	6,849	6,672	4,826
Summary for Program 12610.2				1,952,554	1,990,330	2,004,856	1,996,909

12610.3 Learning Disability

12610.3	120.00	0	ESB LD - Support Salaries	678,190	627,338	582,768	622,164
12610.3	136.00	0	ESB LD - Support Sub Salaries	31,756	21,000	22,000	30,000
12610.3	211.00	0	ESB LD - Support Fica	53,517	48,298	43,828	49,437
12610.3	214.00	0	ESB LD - Perf	669	1,069	1,133	-00
12610.3	221.00	0	ESB LD - Group Life Insurance				605
12610.3	222.00	0	ESB LD - Group Health Insurance				10,632
12610.3	224.00	0	ESB LD - Group Insurance - Other				4,604
12610.3	225.00	0	ESB LD - W/C Insurance				2,022
Summary for Program 12610.3				764,132	697,705	649,729	719,464

14300.0 Summer School - HS

14300.0	311.00	0	ESB High School Summer School Instr. Services	1,140			2,000
Summary for Program 14300				1,140			2,000

14300.2 Summer School - HS

14300.2	135.10	0	ESB High School Summer School Cert. Salaries	64,000	45,000	36,000	20,000
14300.2	212.00	0	ESB High School Summer School Certified Fica	4,896	3,443	2,754	1,530
14300.2	215.00	0	ESB High School Summer School Trf Before 7/95	1,047			-00
14300.2	216.00	0	ESB High School Summer School Trf Aft. 7-95	2,976	4,613	3,600	2,050
14300.2	225.00	0	ESB High School Summer School W/C Insurance	212	146	116	62
Summary for Program 14300.2				73,132	53,201	42,470	23,642

14300.3 Summer School - HS

14300.3	136.10	0	ESB High School Summer School Non-Cert. Salar	278	2,000	1,500	1,000
14300.3	211.00	0	ESB High School Summer School Support Fica	21	153	115	77
14300.3	214.00	0	ESB High School Summer School PERF	17			95
14300.3	225.00	0	ESB High School Summer School W/C Insurance				3
Summary for Program 14300.3				317	2,153	1,615	1,175

16200.0 Remediation

16200.0	611.00	345	SGES Preventative Remediation Supplies - SGES	1,012			
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Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
Summary for Program 16200				1,012			
16200.2		Remediation					
16200.2	110.00	0	ESB Preventative Remediation - Certified Salaries	49,096	48,669	49,714	51,550
16200.2	135.10	0	ESB Preventative Remediation - Cert. Stipends	17,280	30,000	30,000	10,000
16200.2	135.80	0	ESB Jumpstart Remediation-Cert. Stipends	-00	22,000	10,000	-00
16200.2	212.00	0	ESB Preventative Remediation - Certified Fica	5,024	7,701	6,863	4,709
16200.2	213.00	0	ESB Preventative Remediation - Severance/Retire	653	650	700	700
16200.2	215.00	0	ESB Preventative Remediation - Trf Before 7/95	101	-00	-00	-00
16200.2	216.00	0	ESB Preventative Remediation - Trf After 7/95	4,356	10,319	9,071	6,309
16200.2	220.00	0	ESB Preventative Remediation - Group Insurance	403	423	428	-00
16200.2	221.00	0	ESB Preventative Remediation - Group Life Insura				88
16200.2	224.00	0	ESB Preventative Remediation - Group Insurance				371
16200.2	225.00	0	ESB Preventative Remediation - W/C Insurance	345	352	303	191
Summary for Program 16200.2				77,258	120,114	107,080	73,918
16200.3		Remediation					
16200.3	120.00	0	ESB Preventative Remedaition - Support Salaries				65,933
16200.3	136.10	0	ESB Preventative Remediation - Support Tutoring	1,250	8,000	8,000	4,000
16200.3	136.80	0	ESB Jumpstart Remediation-Support Stipends	-00	5,000	-00	-00
16200.3	211.00	0	ESB Preventative Remediation - Support Fica	96	995	612	5,350
16200.3	224.00	0	ESB Preventative Remediation - Group Insurance				308
16200.3	225.00	0	ESB Preventative Remediation - W/C Insurance				12
Summary for Program 16200.3				1,346	13,995	8,612	75,603
17100.0		Transfer Tuition					
17100.0	561.00	0	ESB Transfer Tuition	10,720	30,000	30,000	30,000
Summary for Program 17100				10,720	30,000	30,000	30,000
17300.0		Area Vocational School					
17300.0	564.00	0	ESB Central Nine Vocational Program	627,231	485,000	600,000	525,000
Summary for Program 17300				627,231	485,000	600,000	525,000
17500.0		Special Ed Coop					
17500.0	564.00	0	ESB JCSS - Regular Sp Ed Program	626,243	560,000	586,000	590,000
17500.0	564.10	0	ESB JCSS - Pre-School Sp Ed Program				190,000
Summary for Program 17500				626,243	560,000	586,000	780,000
21130.3		Social work					
21130.3	120.00	0	ESB Social Work - Support Salaries	11,844	-00	36,212	91,288
21130.3	211.00	0	ESB Social Work - Support Fica	906	-00	2,770	6,447
21130.3	214.00	0	ESB Social Work - Perf	-00	-00	2,354	6,162
21130.3	220.00	0	ESB Social Work - Group Insurance	-00	-00	216	-00
21130.3	221.00	0	ESB Social Work - Group Life Insurance	-00			140

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
21130.3	222.00	0	ESB Social Work - Group Health Insurance	-00			10,980
21130.3	224.00	0	ESB Social Work - Group Insurance - Other	-00			1,064
21130.3	225.00	0	ESB Social Work - W/C Insurance	-00	-00	112	283
Summary for Program 21130.3				12,750	-00	41,664	116,364
21220.0		Guidance - Counseling					
21220.0	611.00	101	HS High School Guidance Service Supplies	800	1,500	1,500	1,500
21220.0	611.00	201	MSC Middle School Central Guidance Supplies	777	1,000	900	900
21220.0	611.00	202	MSN Middle School North Guidance Supplies	909	1,000	900	900
Summary for Program 21220				2,485	3,500	3,300	3,300
21220.2		Guidance - Counseling					
21220.2	110.00	0	ESB Counseling - Certified Salaries	305,899	318,657	264,660	231,560
21220.2	212.00	0	ESB Counseling - Certified Fica	22,072	22,802	18,469	16,857
21220.2	213.00	0	ESB Counseling - Severance/Retirement	5,200	1,950	3,650	2,525
21220.2	215.00	0	ESB Counseling - Trf Before 7/95	4,200	5,744	3,841	4,069
21220.2	216.00	0	ESB Counseling - Trf After 7/95	10,285	13,038	13,663	9,834
21220.2	220.00	0	ESB Counseling - Group Insurance	25,613	24,435	27,540	-00
21220.2	221.00	0	ESB Counseling - Group Life Insurance				353
21220.2	222.00	0	ESB Counseling - Group Health Insurance				17,568
21220.2	224.00	0	ESB Counseling - Group Insurance - Other				3,136
21220.2	225.00	0	ESB Counseling - W/C Insurance	851	988	820	718
Summary for Program 21220.2				374,120	387,614	332,643	286,618
21230.0		Guidance - Appraisal					
21230.0	317.00	0	ESB Guidance Appraisal Service Scoring	11,933	15,000	25,000	25,000
21230.0	611.00	0	ESB Guidance Appraisal Supplies	4,046	10,000	7,000	7,000
Summary for Program 21230				15,978	25,000	32,000	32,000
21230.2		Guidance - Appraisal					
21230.2	110.00	0	ESB Guidance Services - Certified Salaries	643,641	627,251	633,519	649,089
21230.2	212.00	0	ESB Guidance Services - Certified Fica	47,425	45,095	45,645	47,024
21230.2	213.00	0	ESB Guidance Services - Severance/Retirement	6,562	1,378	4,467	4,396
21230.2	215.00	0	ESB Guidance Services - Trf Before 7/95	8,372	10,871	10,835	10,975
21230.2	216.00	0	ESB Guidance Services - Trf After 7/95	21,116	27,152	27,236	29,033
21230.2	220.00	0	ESB Guidance Services - Group Insurance	63,221	58,558	90,868	-00
21230.2	221.00	0	ESB Guidance Services - Group Life Insurance				882
21230.2	222.00	0	ESB Guidance Services - Group Health Insurance				38,832
21230.2	224.00	0	ESB Guidance Services - Group Insurance - Other				6,422
21230.2	225.00	0	ESB Guidance Services - W/C Insurance	2,227	2,377	2,406	2,012
Summary for Program 21230.2				792,564	772,682	814,976	788,665
21230.3		Guidance - Appraisal					
21230.3	120.00	0	ESB Guidance Services - Support Salaries	142,018	139,510	142,578	145,651

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
21230.3	136.00	0	ESB Guidance Services - Support Subs	499			
21230.3	211.00	0	ESB Guidance Services - Support Fica	9,771	9,492	9,149	9,267
21230.3	214.00	0	ESB Guidance Services - Perf	5,850	7,828	8,319	8,792
21230.3	221.00	0	ESB Guidance Services - Group Life Insurance				326
21230.3	222.00	0	ESB Guidance Services - Group Health Insurance				36,288
21230.3	224.00	0	ESB Guidance Services - Group Insurance - Other				2,680
21230.3	225.00	0	ESB Guidance Services - W/C Insurance				452
Summary for Program 21230.3				158,138	156,830	160,046	203,455
21340.0		Nurse Services					
21340.0	580.00	0	ESB Nurses Travel	874	800	800	1,000
21340.0	611.00	0	ESB Nurses Supplies	10,232	15,000	14,000	14,000
Summary for Program 21340				11,106	15,800	14,800	15,000
21340.3		Nurse Services					
21340.3	120.00	0	ESB Nurse Services - Support Salaries	213,399	214,929	226,506	213,243
21340.3	136.00	0	ESB Nurse Services - Support Subs	3,090			
21340.3	136.40	0	ESB Nurse Services - T/F Support Stipends	1,650			
21340.3	211.00	0	ESB Nurse Services - Support Fica	15,638	14,780	15,824	14,523
21340.3	214.00	0	ESB Nurse Services - Perf	10,714	13,433	14,229	13,687
21340.3	220.00	0	ESB Nurse Services - Group Insurance	22,226	26,196	34,398	-00
21340.3	221.00	0	ESB Nurse Services - Group Life Insurance				558
21340.3	222.00	0	ESB Nurse Services - Group Health Insurance				36,288
21340.3	224.00	0	ESB Nurse Services - Group Insurance - Other				3,370
21340.3	225.00	0	ESB Nurse Services - W/C Insurance	597	666	702	661
Summary for Program 21340.3				267,315	270,004	291,659	282,330
21810.0		Sp. Ed. Director					
21810.0	580.00	0	ESB Special Services - Travel				1,000
21810.0	611.00	0	ESB Special Services - Supplies				1,000
Summary for Program 21810							2,000
21810.1		Sp. Ed. Director					
21810.1	110.00	0	ESB Sp Ed Director Salary - Certified	32,607	-00	83,003	83,627
21810.1	212.00	0	ESB Sp Ed Director*Cert. Fica	2,488	-00	6,350	6,397
21810.1	213.00	0	ESB Sp Ed Director*Severance/Retirement	1,107	-00	4,565	4,600
21810.1	216.00	0	ESB Sp Ed Director*Trf Aft. 7/95	1,215	-00	8,300	8,572
21810.1	220.00	0	ESB Sp Ed Director*Group Insurance	6,231	-00	17,949	-00
21810.1	221.00	0	ESB Sp Ed Director - Group Life Insurance				231
21810.1	222.00	0	ESB Sp Ed Director - Group Health Insurance				16,559
21810.1	224.00	0	ESB Sp Ed Director - Group Insurance - Other				2,158
21810.1	225.00	0	ESB Sp Ed Director*W/C Insurance		-00	257	259
Summary for Program 21810.1				43,648	-00	120,424	122,403

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
22110.0 Instruction - Administration							
22110.0	580.00	0	ESB Curriculum Coordinator Travel	671	11,000	11,000	3,000
22110.0	611.00	0	ESB Curriculum Coordinator Supplies	6,519	5,000	5,000	5,000
22110.0	650.00	0	ESB Curriculum Coordinator Periodicals	-00	500	500	500
22110.0	660.00	0	ESB Curriculum Coordinatiior Materials	-00	500	500	-00
22110.0	810.00	0	ESB Curriculum Coordinator Dues and Fees	-00	200	200	-00
22110.0	870.00	0	ESB PL 221 Grant Control Account	64,134	80,000	60,000	60,000
Summary for Program 22110				71,323	97,200	77,200	68,500
22110.1 Instruction - Administration							
22110.1	110.00	0	ESB Curriculum Coordinator Salary - Certified	94,287	87,456	105,321	110,159
22110.1	212.00	0	ESB Off. Of Curr Dir*Cert. Fica	10,310	8,549	10,237	8,312
22110.1	213.00	0	ESB Off. Of Curr Dir*Severance/Retirement	2,707	1,312	3,686	3,856
22110.1	215.00	0	ESB Off. Of Curr Dir*Trf Before 7/95	116			-00
22110.1	216.00	0	ESB Off. Of Curr Dir*Trf Aft. 7/95	8,130	10,502	12,032	11,291
22110.1	220.00	0	ESB Off. Of Curr Dir*Group Insurance	14,891	13,849	18,693	-00
22110.1	221.00	0	ESB Off. Of Curr Dir - Group Life Insurance				231
22110.1	222.00	0	ESB Off. Of Curr Dir - Group Health Insurance				16,559
22110.1	224.00	0	ESB Off. Of Curr Dir - Group Insurance - Other				2,282
22110.1	225.00	0	ESB Off. Of Curr Dir*W/C Insurance	1,650	623	782	341
Summary for Program 22110.1				132,091	122,291	150,751	153,031
22110.2 Instruction - Administration							
22110.2	135.00	0	ESB Curriculum - Staff Development - Certified Su	27,101	11,000	15,000	15,000
22110.2	135.10	0	ESB Prof. Development Certified Stipends	17,518	15,000	15,000	25,000
22110.2	212.00	0	ESB Off. Of Curr Dir*Cert. Fica				3,060
22110.2	216.00	0	ESB Off. Of Curr Dir*Trf Aft. 7/95				4,100
Summary for Program 22110.2				44,619	26,000	30,000	47,160
22110.3 Instruction - Administration							
22110.3	120.00	0	ESB Curriculum Coordinator Salary - Non-Certified	65,235	47,369	70,771	71,315
22110.3	136.00	0	ESB Staff Development Substitutes - Support	49,168	39,000	45,000	30,000
22110.3	136.10	0	ESB Professional Development Support Stipends	1,582	1,000	1,000	2,000
22110.3	211.00	0	ESB Off. Of Curr Dir*Support Fica	8,868	6,684	8,933	7,904
22110.3	214.00	0	ESB Off. Of Curr Dir*Perf	3,023	2,961	4,600	4,814
22110.3	221.00	0	ESB Off. Of Curr Dir - Group Life Insurance				461
22110.3	224.00	0	ESB Off. Of Curr Dir - Group Insurance - Other				594
22110.3	225.00	0	ESB Off. Of Curr Dir*W/C Insurance				320
Summary for Program 22110.3				127,876	97,014	130,304	117,408
22220.0 School Library							
22220.0	580.00	0	ESB Media / Library Travel	468	500	500	500
22220.0	611.00	101	HS Media Center Supplies - High School	1,192	1,700	1,700	1,700

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010	
22220.0	611.00	201	MSC	Media Center Supplies - Middle School Centr	1,193	1,500	1,500	1,500
22220.0	611.00	202	MSN	Media Center Supplies - Middle School North	1,620	1,500	1,500	1,500
22220.0	611.00	310	CGE	Media Center Supplies - Center Grove	1,077	1,000	800	800
22220.0	611.00	325	MGE	Media Center Supplies - Maple Grove	514	1,000	800	800
22220.0	611.00	330	NGE	Media Center Supplies - North Grove	905	1,000	800	800
22220.0	611.00	335	PGES	Media Center Supplies - Pleasant Grove	1,076	1,000	800	800
22220.0	611.00	345	SGES	Media Center Supplies - Sugar Grove	867	1,000	800	800
22220.0	611.00	355	WGE	Media Center Supplies - West Grove	905	1,000	800	800
22220.0	640.00	101	HS	Library Books - High School	14,688	20,000	19,000	19,000
22220.0	640.00	201	MSC	Library Books - Middle School Central	6,056	7,500	7,500	7,500
22220.0	640.00	202	MSN	Library Books - Middle School North	4,192	7,500	7,500	7,500
22220.0	640.00	310	CGE	Library Books - Center Grove	5,624	5,000	5,000	5,000
22220.0	640.00	325	MGE	Library Books - Maple Grove	4,696	5,000	5,000	5,000
22220.0	640.00	330	NGE	Library Books - North Grove	8,876	5,000	5,000	5,000
22220.0	640.00	335	PGES	Library Books - Pleasant Grove	6,192	5,000	5,000	5,000
22220.0	640.00	345	SGES	Library Books - Sugar Grove	5,122	5,000	5,000	5,000
22220.0	640.00	355	WGE	Library Books - West Grove	6,735	5,000	5,000	5,000
22220.0	650.00	101	HS	Periodicals - High School	1,187	1,700	1,700	1,700
22220.0	650.00	201	MSC	Periodicals - Middle School Central	1,541	1,700	1,700	1,700
22220.0	650.00	202	MSN	Periodicals - Middle School North	1,551	1,700	1,700	1,700
22220.0	650.00	310	CGE	Periodicals - Center Grove	536	800	800	800
22220.0	650.00	325	MGE	Periodicals - Maple Grove	900	800	800	800
22220.0	650.00	330	NGE	Periodicals - North Grove	792	800	800	800
22220.0	650.00	335	PGES	Periodicals - Pleasant Grove	777	800	800	800
22220.0	650.00	345	SGES	Periodicals - Sugar Grove	541	800	800	800
22220.0	650.00	355	WGE	Periodicals - West Grove	702	800	800	800
Summary for Program 22220				80,526	86,100	83,900	83,900	

22220.2 School Library

22220.2	110.00	0	ESB	School Library - Certified Salaries	354,857	349,115	349,227	351,606
22220.2	212.00	0	ESB	School Library - Certified Fica	25,374	23,533	24,340	24,125
22220.2	213.00	0	ESB	School Library - Severance/Retirement	13,463			-00
22220.2	215.00	0	ESB	School Library - Trf Before 7/95	8,027	10,473	10,477	10,548
22220.2	220.00	0	ESB	School Library - Group Insurance	82,191	111,158	106,285	-00
22220.2	221.00	0	ESB	School Library - Group Life Insurance				793
22220.2	222.00	0	ESB	School Library - Group Health Insurance				49,616
22220.2	224.00	0	ESB	School Library - Group Insurance - Other				4,767
22220.2	225.00	0	ESB	School Library - W/C Insurance	1,421	1,611	1,560	1,090
Summary for Program 22220.2				485,333	495,890	491,888	442,545	

22220.3 School Library

22220.3	120.00	0	ESB	School Library - Support Salaries	161,003	170,412	154,059	147,819
22220.3	136.00	0	ESB	School Library - Support Subs	1,815			

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
22220.3	211.00	0	ESB School Library - Support Fica	9,957	9,623	9,443	9,055
22220.3	214.00	0	ESB School Library - Perf	6,960	9,694	7,796	7,509
22220.3	221.00	0	ESB School Library - Group Life Insurance				326
22220.3	222.00	0	ESB School Library - Group Health Insurance				34,728
22220.3	224.00	0	ESB School Library - Group Insurance - Other				2,078
22220.3	225.00	0	ESB School Library - W/C Insurance				458
Summary for Program 22220.3				179,735	189,729	171,298	201,974
22230.0		Audiovisual					
22230.0	611.00	0	ESB AV Supplies - Corporation	1,558	12,000	12,000	14,000
22230.0	611.00	101	HS AV Supplies - High School	4,849	5,000	3,500	3,500
Summary for Program 22230				6,407	17,000	15,500	17,500
22230.2		Audiovisual					
22230.2	110.00	0	ESB AV - Certified Salaries	48,583	69,198	-00	-00
22230.2	212.00	0	ESB AV - Certified Fica	4,032	4,685	-00	-00
22230.2	213.00	0	ESB AV - Severance/Retirement	118			-00
22230.2	215.00	0	ESB AV - Trf Before 7/95	1,458	2,076	-00	-00
22230.2	220.00	0	ESB AV - Group Insurance	8,752	8,482	-00	-00
22230.2	225.00	0	ESB AV - W/C Insurance	200	215	-00	-00
Summary for Program 22230.2				63,143	84,656	-00	-00
22230.3		Audiovisual					
22230.3	120.00	0	ESB AV - Support Salaries (Beth Stapleton)	8,904			
22230.3	214.00	0	ESB AV - PERF	186			
Summary for Program 22230.3				9,089			
22310.0		Technology - Administration					
22310.0	611.00	0	ESB Technology Instruction - Supplies	111			
Summary for Program 22310				111			
22310.2		Technology - Administration					
22310.2	110.00	0	ESB Technology Instruction*Certified Salaries	49,171	52,555	29,321	-00
22310.2	212.00	0	ESB Technology Instruction*Certified Fica	3,762	4,020	2,243	-00
22310.2	213.00	0	ESB Technology Instruction*Severance/Retiremen	1,697	325	700	-00
22310.2	215.00	0	ESB Technology Instruction*Trf Before 7/95	-00	1,577	-00	-00
22310.2	216.00	0	ESB Technology Instruction*Trf After 7/95	4,076			-00
22310.2	220.00	0	ESB Technology Instruction*Group Insurance	453	637	5,168	-00
22310.2	225.00	0	ESB Technology Instruction*W/C Insurance	247	163	91	-00
Summary for Program 22310.2				59,406	59,277	37,523	-00
22310.3		Technology - Administration					
22310.3	120.00	0	ESB Technology Instruction*Support Salaries	5,597		14,998	-00
22310.3	211.00	0	ESB Technology Instruction*Support FICA	428			-00

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
22310.3	214.00	0	ESB Technology Instruction*PERF	117			-00
Summary for Program 22310.3				6,142		14,998	-00
22380.2		Tech. Prof. Development					
22380.2	110.00	0	ESB Technology Prof. Devl. - Certified Salaries	130			
22380.2	135.10	0	ESB Technology Prof. Devl. - Certified Stipends	19,500			
22380.2	212.00	0	ESB Technology Prof. Devl. - Certified FICA	1,501			
22380.2	215.00	0	ESB Technology Prof. Devl. - Trf Before 7/95	254			
22380.2	216.00	0	ESB Technology Prof. Devl. - Trf After 7/95	1,126			
Summary for Program 22380.2				22,511			
22380.3		Tech. Prof. Development					
22380.3	120.00	0	ESB Technology Prof. Devl. - Support Salaries	411			
22380.3	136.10	0	ESB Technology Prof. Devl. - Support Stipends	1,278			
22380.3	211.00	0	ESB Technology Prof. Devl. - Support FICA	129			
Summary for Program 22380.3				1,819			
23110.0		School Board					
23110.0	650.00	0	ESB Board of Education - Periodicals	315	500	500	500
23110.0	810.00	0	ESB Board of Education - Fees and Dues	35,566	37,000	37,000	37,000
Summary for Program 23110				35,881	37,500	37,500	37,500
23110.3		School Board					
23110.3	115.00	0	ESB Board of Education - Salaries	11,700	16,000	16,000	12,000
23110.3	211.00	0	ESB Board of Education - Support Fica	895	1,224	1,224	918
23110.3	220.00	0	ESB Board of Education - Group Insurance	140		-00	-00
23110.3	221.00	0	ESB Board of Education - Group Life Insurance				200
23110.3	225.00	0	ESB Board of Education - W/C Insurance				37
Summary for Program 23110.3				12,735	17,224	17,224	13,155
23150.0		Legal Services					
23150.0	318.00	0	ESB Legal Services	23,026	45,000	45,000	45,000
Summary for Program 23150				23,026	45,000	45,000	45,000
23160.0		Promotion Expenses					
23160.0	875.00	0	ESB Promotion of School	7,380	7,200	7,200	7,200
Summary for Program 23160				7,380	7,200	7,200	7,200
23190.0		Contributions to Ed Found					
23190.0	875.00	0	ESB Contributions to CG Education Foundation	10,900			4,000
Summary for Program 23190				10,900			4,000
23210.0		Office of Superintendent					
23210.0	314.00	0	ESB Exec. Administration - Staff Services	-00	17,000	17,000	10,000
23210.0	319.00	0	ESB Exec. Administration - Other Purchased Servi	11,674	12,000	11,000	11,000

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
23210.0	580.00	0	ESB Exec. Administration - Travel	6,877	10,000	9,000	9,000
23210.0	611.00	0	ESB Exec. Administration - Supplies	28,113	30,000	28,000	28,000
23210.0	611.50	0	ESB Exec. Administration - Copier Supplies ESC	4,967	-00	5,000	7,000
23210.0	613.00	0	ESB Exec. Administration - Gasoline & Lubricants	1,893	4,000	4,000	3,000
23210.0	650.00	0	ESB Exec. Administration - Periodicals	962	1,000	1,000	1,000
23210.0	810.00	0	ESB Supt. Administration - Dues and Fees	1,395	1,000	1,000	1,000
Summary for Program 23210				55,881	75,000	76,000	70,000

23210.1 Office of Superintendent

23210.1	110.00	0	ESB Office of Supt.*Certified Salaries	398,374	383,137	382,733	332,673
23210.1	212.00	0	ESB Office of Supt.*Certified Fica	24,438	29,031	30,316	26,540
23210.1	213.00	0	ESB Office of Supt.*Severance/Retirement	46,577	35,747	46,496	44,751
23210.1	215.00	0	ESB Off. Of Supt.*Trf Before 7/95	-00	11,494	12,022	10,481
23210.1	216.00	0	ESB Off. Of Supt. - Trf After 7/95	29,983			-00
23210.1	220.00	0	ESB Off. Of Supt.*Group Insurance	32,945	36,489	48,863	-00
23210.1	221.00	0	ESB Off. Of Supt. - Group Life Insurance				692
23210.1	222.00	0	ESB Office Of Supt. - Group Health Insurance				31,630
23210.1	224.00	0	ESB Office Of Supt. - Group Insurance - Other				4,205
23210.1	225.00	0	ESB Off. Of Supt.*W/C Insurance	1,430	1,466	1,467	1,031
Summary for Program 23210.1				533,746	497,364	521,897	452,003

23210.3 Office of Superintendent

23210.3	120.00	0	ESB Office of Supt.*Support Salaries	92,281	89,915	90,564	72,812
23210.3	136.00	0	ESB Office of Supt. - Support Subs	334			
23210.3	211.00	0	ESB Office of Supt.*Support Fica	6,897	6,698	6,727	5,356
23210.3	214.00	0	ESB Office of Supt.*Perf	4,173	5,620	5,887	4,915
23210.3	221.00	0	ESB Off. Of Supt. - Group Life Insurance				923
23210.3	222.00	0	ESB Office Of Supt. - Group Health Insurance				4,392
23210.3	224.00	0	ESB Office Of Supt. - Group Insurance - Other				961
23210.3	225.00	0	ESB Off. Of Supt.*W/C Insurance				226
Summary for Program 23210.3				103,684	102,233	103,178	89,584

23220.0 Community Relations

23220.0	319.00	0	ESB Community Relations - Technical Services	28,715	52,000	-00	-00
23220.0	532.00	0	ESB Community Relations - Postage	13,970	5,000	5,000	9,000
23220.0	540.00	0	ESB Community Relations - Advertising	1,950	1,500	1,500	1,500
23220.0	550.00	0	ESB Community Relations - Printing	-00	-00	-00	24,000
23220.0	611.00	0	ESB Community Relations - Supplies	-00	4,000	4,000	4,000
Summary for Program 23220				44,635	62,500	10,500	38,500

23220.3 Community Relations

23220.3	120.00	0	ESB Community Relations*Support Salaries	23,062	-00	22,925	23,099
23220.3	211.00	0	ESB Community Relations*Support Fica	1,764	-00	1,754	1,767

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
23220.3	214.00	0	ESB Community Relations*Perf	-00	-00	1,490	-00
23220.3	220.00	0	ESB Community Relations*Group Insurance	-00	-00	154	-00
23220.3	225.00	0	ESB Community Relations*W/C Insurance	-00	-00	71	72
Summary for Program 23220.3				24,826	-00	26,395	24,937

24100.0 Office of the Principal

24100.0	314.00	0	ESB Office of Principal - Consulting Services				90,000
24100.0	580.00	101	HS Office of Principal Travel - High School	2,685	2,000	1,700	1,700
24100.0	580.00	201	MSC Office of Principal Travel - Middle School Cen	851	1,000	800	800
24100.0	580.00	202	MSN Office of Principal Travel - Middle School Nort	662	1,000	800	800
24100.0	580.00	310	CGE Office of Principal Travel - Center Grove	440	1,000	700	700
24100.0	580.00	325	MGE Office of Principal Travel - Maple Grove	1,136	1,000	700	700
24100.0	580.00	330	NGE Office of Principal Travel - North Grove	613	1,000	700	700
24100.0	580.00	335	PGES Office of Principal Travel - Pleasant Grove	684	1,000	700	700
24100.0	580.00	345	SGES Office of Principal Travel - Sugar Grove	794	1,000	700	700
24100.0	580.00	355	WGE Office of Principal Travel - West Grove	441	1,000	700	700
24100.0	810.40	0	ESB Office of Principal Dues - Individual Members	1,520	-00	4,000	4,000
Summary for Program 24100				9,825	10,000	11,500	101,500

24100.1 Office of the Principal

24100.1	110.00	0	ESB Office of Principal - Certified Salaries	1,507,279	1,481,785	1,570,033	1,389,069
24100.1	212.00	0	ESB Office of Principal - Certified Fica	111,447	106,965	124,506	108,973
24100.1	213.00	0	ESB Office of Principal - Severance/Retirement	131,370	107,894	61,321	57,129
24100.1	215.00	0	ESB Office of Principal - Trf Before 7/95	6,208	12,974	3,149	3,248
24100.1	216.00	0	ESB Office of Principal - Trf After 7/95	92,903	107,556	153,708	136,685
24100.1	220.00	0	ESB Office of Principal - Group Insurance	321,855	311,869	445,637	-00
24100.1	221.00	0	ESB Office of Principal - Group Life Insurance				3,461
24100.1	222.00	0	ESB Office of Principal - Group Health Insurance				260,768
24100.1	224.00	0	ESB Office of Principal - Group Insurance - Other				31,909
24100.1	225.00	0	ESB Office of Principal - W/C Insurance	6,674	7,008	7,157	4,306
Summary for Program 24100.1				2,177,736	2,136,051	2,365,511	1,995,547

24100.3 Office of the Principal

24100.3	120.00	0	ESB Office of Principal - Support Salaries	738,720	778,715	738,612	777,565
24100.3	136.00	0	ESB Office of Principal - Support Subs	1,980			
24100.3	211.00	0	ESB Office of Principal - Support Fica	52,523	55,600	51,968	54,271
24100.3	214.00	0	ESB Office of Principal - Perf	33,598	44,810	48,010	52,486
24100.3	221.00	0	ESB Office of Principal - Group Life Insurance				1,256
24100.3	222.00	0	ESB Office of Principal - Group Health Insurance				102,624
24100.3	224.00	0	ESB Office of Principal - Group Insurance - Other				9,809
24100.3	225.00	0	ESB Office of Principal - W/C Insurance				2,410
24100.3	230.00	0	ESB Office of Principal - Unemployment Comp	2,298			
Summary for Program 24100.3				829,120	879,125	838,590	1,000,421

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
25110.0 Office of Bus. Mgr.							
25110.0	314.00	0	ESB Office of Business Manager Consult. Service	-00	5,000	5,000	5,000
25110.0	525.00	0	ESB Official Bonds	1,060	1,000	1,000	2,000
25110.0	540.00	0	ESB Office of Business Manager Legal Ads.	7,608	7,000	7,000	7,000
25110.0	580.00	0	ESB Office of Business Manager Travel	3,642	1,000	1,000	1,000
25110.0	611.00	0	ESB Office of Business Manager Supplies	2,278	4,000	4,000	5,000
25110.0	650.00	0	ESB Office of Business Manager Periodicals	572	500	500	500
25110.0	810.00	0	ESB Office of Business Manager Dues and Fees	4,847	-00	-00	1,000
25110.0	810.40	0	ESB Office of Business Manager Individual Memb	185			
25110.0	872.00	0	ESB Office of Business Manager Bank Fees	1,017			2,000
Summary for Program 25110				21,209	18,500	18,500	23,500
25110.1 Office of Bus. Mgr.							
25110.1	120.00	0	ESB Off. Of Bus. Mgr.*Support Salaries	319,778	317,712	341,493	118,191
25110.1	211.00	0	ESB Off. Of Bus. Mgr.*Support Fica	21,571	19,834	25,845	10,319
25110.1	213.00	0	ESB Off. Of Bus. Mgr.*Severance/Retirement	25,646		12,998	12,410
25110.1	214.00	0	ESB Off. Of Bus Mgr.* Perf	17,041	20,411	27,289	13,152
25110.1	220.00	0	ESB Off. Of Bus. Mgr.*Group Insurance	51,905	49,570	68,134	-00
25110.1	221.00	0	ESB Off. of Bus. Mgr. - Group Life Insurance				231
25110.1	222.00	0	ESB Off. Of Bus. Mgr. - Group Health Insurance				16,559
25110.1	224.00	0	ESB Off. Of Bus. Mgr. - Group Insurance - Other				2,319
25110.1	225.00	0	ESB Off. Of Bus. Mgr.*W/C Insurance	897	861	1,059	366
Summary for Program 25110.1				436,839	408,388	476,818	173,547
25110.3 Office of Bus. Mgr.							
25110.3	120.00	0	ESB Off. Of Bus. Mgr.*Support Salaries				229,734
25110.3	211.00	0	ESB Off. Of Bus. Mgr.*Support Fica				15,445
25110.3	213.00	0	ESB Off. Of Bus. Mgr.*Severance/Retirement				1,154
25110.3	214.00	0	ESB Off. Of Bus Mgr.* Perf				15,507
25110.3	221.00	0	ESB Off. of Bus. Mgr. - Group Life Insurance				1,154
25110.3	222.00	0	ESB Off. Of Bus. Mgr. - Group Health Insurance				59,087
25110.3	224.00	0	ESB Off. Of Bus. Mgr. - Group Insurance - Other				3,704
25110.3	225.00	0	ESB Off. Of Bus. Mgr.*W/C Insurance				712
Summary for Program 25110.3							326,497
25150.2 Payroll Serv. Tax. Fringe							
25150.2	212.00	0	ESB Payroll Services - T/F Certified FICA	2,904			3,000
Summary for Program 25150.2				2,904			3,000
25150.3 Payroll Serv. Tax. Fringe							
25150.3	211.00	0	ESB Payroll Services - T/F Support FICA	378			1,000
Summary for Program 25150.3				378			1,000

25191.0 Refund Revenue Transfers

25191.0 910.00 0 ESB Refund of Revenue - Transfers 1,800

Summary for Program 25191 1,800

25220.0 Purchasing

25220.0 532.00 0 ESB Central Stores - Postage 1,920 3,500 3,500 3,500

25220.0 611.00 0 ESB Central Stores - Corporation Purchasing 7,334 55,000 10,000 10,000

25220.0 611.50 0 ESB Central Stores - Copy Center Shortages/Over 9,832 10,000

Summary for Program 25220 19,085 58,500 13,500 23,500

25710.0 Office of Human Res.

25710.0 314.00 0 ESB Human Resources - Consultant 18,385 20,000 20,000 20,000

25710.0 319.00 0 ESB Employee Examinations/Testing 3,462 8,000 5,000 5,000

25710.0 540.00 0 ESB Human Resources - Advertising 274 2,500 2,500 1,000

25710.0 580.00 0 ESB Human Resources - Travel 1,457 1,000 1,000 1,000

25710.0 611.00 0 ESB Human Resources - Supplies 7,507 2,000 2,000 3,000

25710.0 650.00 0 ESB Human Resources - Periodicals/Subscription -00 500 500 500

25710.0 810.00 0 ESB Human Resources - Dues and Fees 3,530 500 500 500

Summary for Program 25710 34,615 34,500 31,500 31,000

25710.1 Office of Human Res.

25710.1 110.00 0 ESB Off of HR Director*Certified Salaries 110,551 108,654 110,718 114,923

25710.1 212.00 0 ESB Off of HR Director*Certified Fica 7,902 8,312 8,470 10,069

25710.1 213.00 0 ESB Off of HR Director*Severance/Retirement 3,520 1,630 3,875 4,022

25710.1 215.00 0 ESB Off of HR Director*Trf Before 7/95 2,486 3,260 3,322 3,949

25710.1 220.00 0 ESB Off of HR Director*Group Insurance 14,982 14,047 18,734 -00

25710.1 221.00 0 ESB Off of HR Director - Group Life Insurance 231

25710.1 222.00 0 ESB Off of HR Director - Group Health Insurance 16,559

25710.1 224.00 0 ESB Off of HR Director - Group Insurance - Other 2,304

25710.1 225.00 0 ESB Off of HR Director*W/C Insurance 451 550 574 356

Summary for Program 25710.1 139,892 136,453 145,693 152,413

25710.3 Office of Human Res.

25710.3 120.00 0 ESB Off of HR Director*Support Salaries 74,102 68,623 74,253 74,961

25710.3 211.00 0 ESB Off of HR Director*Support Fica 5,644 5,250 5,680 5,735

25710.3 214.00 0 ESB Off of HR Director*Perf 3,424 4,289 4,826 5,060

25710.3 221.00 0 ESB Off of HR Director - Group Life Insurance 461

25710.3 224.00 0 ESB Off of HR Director - Group Insurance - Other 611

25710.3 225.00 0 ESB Off of HR Director*W/C Insurance 232

Summary for Program 25710.3 83,171 78,162 84,759 87,060

25810.0 Technology - Administration

25810.0 580.00 0 ESB Computer Instruction Travel 1,074 1,000 1,000 1,000

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
25810.0	611.00	0	ESB Computer Instruction Supplies	600	2,000	2,000	2,000
Summary for Program 25810				1,674	3,000	3,000	3,000
25810.1		Technology - Administration					
25810.1	120.00	0	ESB Technology Admin.*Support Salaries	52,004	51,501	52,490	-00
25810.1	211.00	0	ESB Technology Admin.*Support Fica	3,842	3,940	4,015	-00
25810.1	213.00	0	ESB Technology Admin.*Severance/Retirement	2,923		2,887	-00
25810.1	214.00	0	ESB Technology Admin.*Support Perf	3,587	4,764	4,987	-00
25810.1	220.00	0	ESB Technology Admin.*Group Insurance	3,060	3,071	4,029	-00
25810.1	225.00	0	ESB Technology Admin.*W/C Insurance	152	160	163	-00
Summary for Program 25810.1				65,569	63,436	68,571	-00
26100.0		Oper. And Maintenance					
26100.0	580.00	501	Maint Office of Maintenance Director Travel	354	1,000	1,000	1,000
26100.0	611.00	501	Maint Office of Maintenance Director Supplies	2,813	1,000	1,000	3,000
26100.0	611.50	501	Maint Office of Maint. Dir. - Copier supplies/charges	614	-00	3,000	1,000
26100.0	810.00	501	Maint Office of Maint. Dir. - Dues and Fees	155			
Summary for Program 26100				3,936	2,000	5,000	5,000
26100.3		Oper. And Maintenance					
26100.3	120.00	0	ESB Off of Maint Dir*Support Salaries	149,662	144,456	149,482	152,501
26100.3	211.00	0	ESB Off of Maint Dir*Support Fica	10,904	10,445	10,720	10,913
26100.3	213.00	0	ESB Off of Maint Dir*Severance/Retirement	138		1,181	1,573
26100.3	214.00	0	ESB Off of Maint Dir.*Support Perf	6,964	9,029	9,716	10,294
26100.3	220.00	0	ESB Off of Maint Dir*Group Insurance	26,169	24,650	33,207	-00
26100.3	221.00	0	ESB Off of Maint Dir - Group Life Insurance				692
26100.3	222.00	0	ESB Office of Maint Dir - Group Health Insurance				31,583
26100.3	224.00	0	ESB Office of Maint Dir - Group Insurance - Other				3,028
26100.3	225.00	0	ESB Off of Maint Dir*W/C Insurance	327	448	463	473
Summary for Program 26100.3				194,163	189,028	204,769	211,057
26200.0		Maintenance of Buildings					
26200.0	319.00	501	Maint Operation and Maintenance - Technical Servi	2,351	1,000	1,000	3,000
26200.0	411.00	0	ESB Operation and Maintenance - Water/Sewage	133,595	160,000	120,000	130,000
26200.0	412.00	0	ESB Operation and Maintenance - Trash Removal	34,734	40,000	40,000	20,000
26200.0	440.00	501	Maint Rental of Uniforms	16,959	16,000	15,000	17,000
26200.0	531.00	0	ESB Operation and Maintenance - Telephone	57,875	80,000	65,000	65,000
26200.0	531.10	0	ESB Operation and Maintenance - Telephone Wir	42,003	28,000	-00	-00
26200.0	580.00	501	Maint Operation and Maintenance - Travel	2,915	3,000	3,000	3,000
26200.0	611.00	0	ESB Operation and Maintenance - Maint. Supplies	254,409	210,000	210,000	260,000
26200.0	621.00	0	ESB Operation and Maintenance - Gas Heat	402,141	360,000	560,000	560,000
26200.0	625.00	0	ESB Operation and Maintenance -Electric/Other	76,236	10,000	10,000	80,000
26200.0	626.00	0	ESB Operation and Maintenance - Gas/Other	98,440	200,000	-00	-00

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010	
26200.0	810.00	501	Maint	Operation and Maintenance - Dues and Fees	1,893	-00	1,500	2,000
Summary for Program 26200				1,123,552	1,108,000	1,025,500	1,140,000	
26200.2		Maintenance of Buildings						
26200.2	135.10	0	ESB	Building Rental Supervision - Certified Stipen	200	1,000	1,000	1,000
26200.2	212.00	0	ESB	Maint of Bldgs - Certified Fica	15	77	77	77
26200.2	216.00	0	ESB	Maint of Bldgs - Trf After 7/95	6	103	100	103
Summary for Program 26200.2				221	1,179	1,177	1,180	
26200.3		Maintenance of Buildings						
26200.3	120.00	0	ESB	Maint of Bldgs - Support Salaries	2,116,093	2,179,964	2,131,769	1,973,544
26200.3	136.00	0	ESB	Operation and Maintenance - Support Substit	76,698	80,000	90,000	85,000
26200.3	136.10	0	ESB	Building Rental Supervision - Support Stipen	2,531	10,000	10,000	5,000
26200.3	140.00	0	ESB	Operation and Maintenance - Overtime	37,179	75,000	60,000	45,000
26200.3	211.00	0	ESB	Maint of Bldgs - Support Fica	161,589	168,151	163,270	150,114
26200.3	213.00	0	ESB	Maint of Bldgs - Severance/Retirement	1,535			-00
26200.3	214.00	0	ESB	Maint of Bldgs - Perf	100,485	136,248	138,565	133,214
26200.3	220.00	0	ESB	Maint of Bldgs - Group Insurance	210,791	206,396	275,279	-00
26200.3	221.00	0	ESB	Maint of Bldgs - Group Life Insurance				4,912
26200.3	222.00	0	ESB	Maint of Bldgs - Group Health Insurance				223,344
26200.3	224.00	0	ESB	Maint of Bldgs - Group Insurance - Other				22,964
26200.3	225.00	0	ESB	Maint of Bldgs - W/C Insurance	70,596	77,886	76,120	74,010
26200.3	230.00	0	ESB	Maint of Bldgs - Unemployment Compensati	19,056	20,000	20,000	37,000
Summary for Program 26200.3				2,796,553	2,953,645	2,965,003	2,754,102	
26300.0		Maintenance of Grounds						
26300.0	319.00	501	Maint	Maintenance of Grounds - Technical Service	15,752	1,000	10,000	16,000
26300.0	611.00	501	Maint	Maintenance of Grounds Supplies	71,505	40,000	40,000	62,000
Summary for Program 26300				87,257	41,000	50,000	78,000	
26300.3		Maintenance of Grounds						
26300.3	120.00	0	ESB	Maintenance of Grounds - Support Salaries	195,298	220,464	188,718	214,722
26300.3	136.10	0	ESB	Maint. Of Grounds - Temporary Non Certified	10,316	42,848	22,080	-00
26300.3	140.00	0	ESB	Maint. of Grounds - Support O/T	9,451			10,000
26300.3	211.00	0	ESB	Maintenance of Grounds - Support Fica	15,579	18,848	14,766	15,229
26300.3	213.00	0	ESB	Maint. Of Grounds - Severance/Retirement	1,280			-00
26300.3	214.00	0	ESB	Maintenance of Grounds - Perf	9,987	13,779	12,267	13,493
26300.3	220.00	0	ESB	Maintenance of Grounds - Group Insurance	23,427	25,755	30,598	-00
26300.3	221.00	0	ESB	Maint. of Grounds - Group Life Insurance				1,846
26300.3	222.00	0	ESB	Maint. of Grounds - Group Health Insurance				23,808
26300.3	224.00	0	ESB	Maint. of Grounds - Group Insurance - Other				2,672
26300.3	225.00	0	ESB	Maintenance of Grounds - W/C Insurance	8,437	8,742	6,999	7,888
Summary for Program 26300.3				273,775	330,436	275,428	289,658	

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
26400.0 Maintenance of Equipment							
26400.0	611.00	501	Maint Maintenance of Equipment Supplies	4,688	2,000	5,000	5,000
26400.0	612.00	501	Maint Maintenance of Equipment - Tires and Repair	341	2,000	2,000	2,000
26400.0	613.00	501	Maint Maintenance of Equipment - Gas and Oil	1,131			
Summary for Program 26400				6,160	4,000	7,000	7,000
26500.0 Maintenance of Vehicles							
26500.0	430.00	501	Maint Maintenance of Vehicles - Contracted Repair	3,853	2,000	5,000	5,000
26500.0	611.00	501	Maint Maintenance of Vehicles - Supplies	5,540	7,000	7,000	7,000
26500.0	612.00	501	Maint Maintenance of Vehicles - Tires and Repairs	1,713	1,500	2,500	2,000
Summary for Program 26500				11,106	10,500	14,500	14,000
26600.0 Security Services							
26600.0	319.00	0	ESB Security Services - Technical Services	127	-00	-00	-00
26600.0	440.00	0	ESB Security Services - Vehicle Rental	6,878	7,000	7,000	7,000
26600.0	580.00	0	ESB Security Services - Travel	3,088	2,500	2,000	2,000
26600.0	611.00	0	ESB Security Services - Supplies	367	500	1,000	1,000
26600.0	810.00	0	ESB Security Services - Dues and Fees	1,790			-00
Summary for Program 26600				12,250	10,000	10,000	10,000
26600.3 Security Services							
26600.3	120.00	0	ESB Security Services*Support Salaries	117,072	153,767	88,241	91,803
26600.3	136.00	0	ESB Security Services Salaries - Substitutes	-00	2,000	1,000	1,000
26600.3	136.10	0	ESB Security Services Salaries - Traffic - Support	4,075	12,000	13,000	8,000
26600.3	136.50	0	ESB Sec. Serv. - ECA Events - Support Stipends	7,175	8,000	8,000	8,000
26600.3	211.00	0	ESB Security Services*Support Fica	9,597	12,599	7,169	6,985
26600.3	213.00	0	ESB Security Services*Severance/Retirement			1,324	1,377
26600.3	214.00	0	ESB Security Services*Perf	5,093	9,610	5,736	6,197
26600.3	220.00	0	ESB Security Services*Group Insurance	19,711	22,383	24,453	-00
26600.3	221.00	0	ESB Security Services - Group Life Insurance				461
26600.3	222.00	0	ESB Security Services - Group Health Insurance				23,350
26600.3	224.00	0	ESB Security Services - Group Insurance - Other				2,132
26600.3	225.00	0	ESB Security Services*W/C Insurance	4,667	5,835	3,660	3,819
26600.3	230.00	0	ESB Security Services - Unemployment Comp	5,800			
Summary for Program 26600.3				173,189	226,194	152,583	153,124
26700.0 Insurance							
26700.0	520.00	0	ESB Insurance - Property, Liability, and Vehicle	244,506	244,892	255,783	265,708
Summary for Program 26700				244,506	244,892	255,783	265,708
26800.3 Other - Operations							
26800.3	120.00	0	ESB Energy Savings Manager - Support Salary	833	20,300	-00	-00
26800.3	211.00	0	ESB Energy Savings Manager - Support Fica	64	1,553	-00	-00

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
26800.3	214.00	0	ESB Energy Savings Manager - PERF	52			
26800.3	225.00	0	ESB Energy Savings Manager - W/C Insurance	590	63	-00	-00
Summary for Program 26800.3				1,539	21,916	-00	-00
33200.2 Community Recreation							
33200.2	135.10	0	ESB Summer Recreation Programs - Certified	30,863	45,000	42,000	40,000
33200.2	212.00	0	ESB Summer Recreation Programs - Certified Fic	2,361	3,443	3,213	3,060
33200.2	215.00	0	ESB Summer Recreation Programs - Trf Before 7/	392			-00
33200.2	216.00	0	ESB Summer Recreation Programs - Trf Aft 7-95	957	4,613	4,200	4,100
33200.2	225.00	0	ESB Summer Recreation Programs - W/C Insuran	303	288	273	124
Summary for Program 33200.2				34,876	53,343	49,686	47,284
33200.3 Community Recreation							
33200.3	136.10	0	ESB Summer Recreation Programs - Non Certified	50,466	48,000	46,000	51,000
33200.3	211.00	0	ESB Summer Recreation Programs - Support Fica	3,861	3,672	3,519	3,902
33200.3	225.00	0	ESB Summer Recreation Programs - W/C Insuran				158
Summary for Program 33200.3				54,326	51,672	49,519	55,060
33400.0 Athletic Coaches							
33400.0	319.00	0	ESB Athletic Training Services	9,000	9,000	9,000	9,000
Summary for Program 33400				9,000	9,000	9,000	9,000
33400.1 Athletic Coaches							
33400.1	110.00	0	ESB Athletic Coaches - Certified Salaries				163,633
33400.1	212.00	0	ESB Athletic Coaches - Certified Fica				13,742
33400.1	213.00	0	ESB Athletic Coaches - Severance/Retirement				5,727
33400.1	216.00	0	ESB Athletic Coaches - Trf After 7/95				18,617
33400.1	221.00	0	ESB Athletic Coaches - Group Life Insurance				461
33400.1	222.00	0	ESB Athletic Coaches - Group Health Insurance				33,118
33400.1	224.00	0	ESB Athletic Coaches - Group Insurance - Other				3,603
33400.1	225.00	0	ESB Athletic Coaches - W/C Insurance				507
Summary for Program 33400.1							239,408
33400.2 Athletic Coaches							
33400.2	135.10	0	ESB Athletic Coach Salaries - Certified	354,497	350,000	350,000	355,000
33400.2	135.50	0	ESB Athletic Events - Certified Stipends	18,150	18,000	17,000	19,000
33400.2	212.00	0	ESB Athletic Coaches - Certified Fica	28,506	28,152	28,076	28,611
33400.2	215.00	0	ESB Athletic Coaches - Trf Before 7/95	1,738			-00
33400.2	216.00	0	ESB Athletic Coaches - Trf Aft 7-95	22,718	37,720	36,700	38,335
33400.2	225.00	0	ESB Athletic Coaches - W/C Insurance	1,623	1,730	1,711	1,159
Summary for Program 33400.2				427,233	435,602	433,487	442,105
33400.3 Athletic Coaches							
33400.3	136.10	0	ESB Athletic Coach Salaries - Non-Certified	183,797	180,000	175,000	184,000

Obj	Ctr	Loc	Description	Actual 08	Mod. Bud. 08	Budget 09	2010
33400.3	136.50	0	ESB Athletic Events - Support Stipends	9,522	10,000	10,000	10,000
33400.3	211.00	0	ESB Athletic Coaches - Support Fica	14,784	14,535	14,153	14,841
33400.3	225.00	0	ESB Athletic Coaches - W/C Insurance				601
Summary for Program 33400.3				208,103	204,535	199,153	209,442
33990.2 Other Comm. Services							
33990.2	135.10	0	ESB Extracurricular Stipends - Certified	224,463	210,000	210,000	250,000
33990.2	135.50	0	ESB Non-Athletic Events - Certified Stipends	866	3,000	2,000	2,000
33990.2	212.00	0	ESB Athletic Coaches - Certified Fica	17,236	16,295	16,218	19,278
33990.2	215.00	0	ESB Athletic Coaches - Trf Before 7/95	2,296			-00
33990.2	216.00	0	ESB Athletic Coaches - Trf Aft 7-95	9,144	21,833	21,200	25,830
33990.2	225.00	0	ESB Athletic Coaches - W/C Insurance	746	753	694	781
Summary for Program 33990.2				254,751	251,880	250,112	297,889
33990.3 Other Comm. Services							
33990.3	136.10	0	ESB Extracurricular Stipends - Non-Certified	8,398	25,000	5,000	10,000
33990.3	136.50	0	ESB Non-Athletic Events - Support Stipends	5,668	5,000	7,000	7,000
33990.3	211.00	0	ESB Athletic Coaches - Support Fica	1,075	2,295	918	1,301
33990.3	225.00	0	ESB Athletic Coaches - W/C Insurance				53
Summary for Program 33990.3				15,141	32,295	12,918	18,354
Grand Total							
Grand Total				42,578,441		42,880,003	
					42,550,009		43,050,000

2010 General Fund Summary By Program

		Modified '08	Budget 09	2010
11050.2	Full Day KG	314,719	493,945	1,108,234
11050.3	Full Day KG	176,526	232,817	148,655
11100.0	Elementary Instruction	109,890	128,414	127,558
11100.2	Elementary Instruction	9,737,316	9,107,024	8,705,008
11100.3	Elementary Instruction	269,501	255,218	267,934
11200.0	Middle School Instruction	78,400	89,000	89,000
11200.2	Middle School Instruction	4,734,313	4,945,439	5,069,956
11200.3	Middle School Instruction	104,724	123,864	105,638
11300.0	High School Instruction	169,300	154,800	140,300
11300.2	High School Instruction	6,444,840	6,585,903	5,452,538
11300.3	High School Instruction	191,972	133,967	118,807
11355.2	Academic Honors	814,995	839,692	1,739,926
11450.2	F A C S Program	231,961	237,214	240,636
11610.0	Elem. Alternative Ed	1,000	1,000	-00
11610.3	Elem. Alternative Ed	18,192	-00	-00
11630.0	HS Alternative Education	2,000	2,000	2,000
11630.1	HS Alternative Education	143,970	150,963	84,834
11630.2	HS Alternative Education			71,756
11630.3	HS Alternative Education	15,166	15,699	27,455
12150.2	High Ability Programs	549,879	654,877	578,313
12220.0	Mental Disabilities	2,300	1,700	1,700
12220.2	Mental Disabilities	417,535	397,051	410,935
12220.3	Mental Disabilities	284,542	382,435	358,255
12350.0	Homebound Programs	-00	-00	2,000
12350.2	Homebound Programs	17,732	23,592	35,463
12610.0	Learning Disability	8,900	4,700	-00
12610.2	Learning Disability	1,990,330	2,004,856	1,996,909
12610.3	Learning Disability	697,705	649,729	719,464
14300.0	Summer School - HS			2,000
14300.2	Summer School - HS	53,201	42,470	23,642

		Modified '08	Budget 09	2010
14300.3	Summer School - HS	2,153	1,615	1,175
16200.0	Remediation			
16200.2	Remediation	120,114	107,080	73,918
16200.3	Remediation	13,995	8,612	75,603
17100.0	Transfer Tuition	30,000	30,000	30,000
17300.0	Area Vocational School	485,000	600,000	525,000
17500.0	Special Ed Coop	560,000	586,000	780,000
21130.3	Social work	-00	41,664	116,364
21220.0	Guidance - Counseling	3,500	3,300	3,300
21220.2	Guidance - Counseling	387,614	332,643	286,618
21230.0	Guidance - Appraisal	25,000	32,000	32,000
21230.2	Guidance - Appraisal	772,682	814,976	788,665
21230.3	Guidance - Appraisal	156,830	160,046	203,455
21340.0	Nurse Services	15,800	14,800	15,000
21340.3	Nurse Services	270,004	291,659	282,330
21810.0	Sp. Ed. Director			2,000
21810.1	Sp. Ed. Director	-00	120,424	122,403
22110.0	Instruction - Administration	97,200	77,200	68,500
22110.1	Instruction - Administration	122,291	150,751	153,031
22110.2	Instruction - Administration	26,000	30,000	47,160
22110.3	Instruction - Administration	97,014	130,304	117,408
22220.0	School Library	86,100	83,900	83,900
22220.2	School Library	495,890	491,888	442,545
22220.3	School Library	189,729	171,298	201,974
22230.0	Audiovisual	17,000	15,500	17,500
22230.2	Audiovisual	84,656	-00	-00
22230.3	Audiovisual			
22310.0	Technology - Administration			
22310.2	Technology - Administration	59,277	37,523	-00
22310.3	Technology - Administration		14,998	-00
22380.2	Tech. Prof. Development			

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22380.3	Tech. Prof. Development			
23110.0	School Board	37,500	37,500	37,500
23110.3	School Board	17,224	17,224	13,155
23150.0	Legal Services	45,000	45,000	45,000
23160.0	Promotion Expenses	7,200	7,200	7,200
23190.0	Contributions to Ed Found			4,000
23210.0	Office of Superintendent	75,000	76,000	70,000
23210.1	Office of Superintendent	497,364	521,897	452,003
23210.3	Office of Superintendent	102,233	103,178	89,584
23220.0	Community Relations	62,500	10,500	38,500
23220.3	Community Relations	-00	26,395	24,937
24100.0	Office of the Principal	10,000	11,500	101,500
24100.1	Office of the Principal	2,136,051	2,365,511	1,995,547
24100.3	Office of the Principal	879,125	838,590	1,000,421
25110.0	Office of Bus. Mgr.	18,500	18,500	23,500
25110.1	Office of Bus. Mgr.	408,388	476,818	173,547
25110.3	Office of Bus. Mgr.			326,497
25150.2	Payroll Serv. Tax. Fringe			3,000
25150.3	Payroll Serv. Tax. Fringe			1,000
25191.0	Refund Revenue Transfers			
25220.0	Purchasing	58,500	13,500	23,500
25710.0	Office of Human Res.	34,500	31,500	31,000
25710.1	Office of Human Res.	136,453	145,693	152,413
25710.3	Office of Human Res.	78,162	84,759	87,060
25810.0	Technology - Administration	3,000	3,000	3,000
25810.1	Technology - Administration	63,436	68,571	-00
26100.0	Oper. And Maintenance	2,000	5,000	5,000
26100.3	Oper. And Maintenance	189,028	204,769	211,057
26200.0	Maintenance of Buildings	1,108,000	1,025,500	1,140,000
26200.2	Maintenance of Buildings	1,179	1,177	1,180
26200.3	Maintenance of Buildings	2,953,645	2,965,003	2,754,102

		Modified '08	Budget 09	2010
26300.0	Maintenance of Grounds	41,000	50,000	78,000
26300.3	Maintenance of Grounds	330,436	275,428	289,658
26400.0	Maintenance of Equipment	4,000	7,000	7,000
26500.0	Maintenance of Vehicles	10,500	14,500	14,000
26600.0	Security Services	10,000	10,000	10,000
26600.3	Security Services	226,194	152,583	153,124
26700.0	Insurance	244,892	255,783	265,708
26800.3	Other - Operations	21,916	-00	-00
33200.2	Community Recreation	53,343	49,686	47,284
33200.3	Community Recreation	51,672	49,519	55,060
33400.0	Athletic Coaches	9,000	9,000	9,000
33400.1	Athletic Coaches			239,408
33400.2	Athletic Coaches	435,602	433,487	442,105
33400.3	Athletic Coaches	204,535	199,153	209,442
33990.2	Other Comm. Services	251,880	250,112	297,889
33990.3	Other Comm. Services	32,295	12,918	18,354
Grand Total		42,550,009	42,880,003	43,050,000