Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

575 - MSAD 75						Column (A) Actual Expended by District for 2008-2009	Column (B) Actual Expended by School to be Closed for 2008-2009	Column (C) Expenditures to Continue even if School is Closed in 2008-2009	Column (D) Col (B) - Col (C) Savings if School is Closed 2008-2009	Column (E)
Fund	Prog	Func	Obj	Cc	Description					Explanation
100	0000	0000	9000	90	Transfers Contingency DW	$0.00	$0.00	$0.00	$0.00	
					Total Contingency	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
100	0000	2120	1017	10	Social Worker Salaries Guidance BCS	$49,012.13	$0.00	$0.00	$0.00	
100	0000	2120	2110	10	Health Insurance Teacher Guidance BCS	$12,619.26	$0.00	$0.00	$0.00	
100	0000	2120	2111	10	Dental Insurance Teacher Guidance BCS	$350.52	$0.00	$0.00	$0.00	
100	0000	2120	2211	10	Medicare Teacher Guidance BCS	$782.85	$0.00	$0.00	$0.00	
100	0000	2120	5800	10	Staff Travel Guidance BCS	$64.38	$0.00	$0.00	$0.00	
					Subtotal	$62,829.14	$0.00	$0.00	$0.00	
100	0000	2120	1010	11	Teacher Salaries Guidance BHM	$32,016.64	$0.00	$0.00	$0.00	
100	0000	2120	2110	11	Health Insurance Teacher Guidance BHM	$2,536.32	$0.00	$0.00	$0.00	
100	0000	2120	2111	11	Dental Insurance Teacher Guidance BHM	$173.40	$0.00	$0.00	$0.00	
100	0000	2120	2211	11	Medicare Teacher Guidance BHM	$675.18	$0.00	$0.00	$0.00	
100	0000	2120	6100	11	Instructional Supplies Guidance BHM	$133.30	$0.00	$0.00	$0.00	
					Subtotal	$35,534.84	$0.00	$0.00	$0.00	
100	0000	2120	1017	12	Social Worker Salaries Guidance HIS	$18,598.52	$0.00	$0.00	$0.00	
100	0000	2120	2110	12	Health Insurance Teacher Guidance HIS	$5,184.04	$0.00	$0.00	$0.00	
100	0000	2120	2111	12	Dental Insurance Teacher Guidance HIS	$174.34	$0.00	$0.00	$0.00	
100	0000	2120	2211	12	Medicare Teacher Guidance HIS	$556.77	$0.00	$0.00	$0.00	
					Subtotal	$24,513.67	$0.00	$0.00	$0.00	
100	0000	2120	1010	13	Teacher Salaries Guidance WES	$83,430.83	$0.00	$0.00	$0.00	
100	0000	2120	2110	13	Health Insurance Teacher Guidance WES	$17,083.89	$0.00	$0.00	$0.00	
100	0000	2120	2111	13	Dental Insurance Teacher Guidance WES	$643.52	$0.00	$0.00	$0.00	
100	0000	2120	2211	13	Medicare Teacher Guidance WES	$963.18	$0.00	$0.00	$0.00	
100	0000	2120	6100	13	Instructional Supplies Guidance WES	$401.74	$0.00	$0.00	$0.00	
					Subtotal	$102,523.16	$0.00	$0.00	$0.00	
100	0000	2120	1017	14	Social Worker Salaries Guidance WHS	$13,948.90	$13,948.90	$12,683.04	$1,265.86	0.3 FTE Guidance with
100	0000	2120	2110	14	Health Ins Teacher Guidance WHS	$3,887.93	$3,887.93	$3,887.93	$0.00	benefits at Average
100	0000	2120	2111	14	Dental Insurance ET WHS	$44.10	$44.10	$44.10	$0.00	Salary ($47,278.68) to
100	0000	2120	2211	14	Medicare Teacher Guidance WHS	$64.84	$64.84	$58.96	$5.88	continue
					Subtotal	$17,945.77	$17,945.77	$16,674.03	$1,271.74	
100	0000	2120	1010	15	Teacher Salaries Guidance WCS	$56,028.51	$0.00	$0.00	$0.00	
100	0000	2120	2110	15	Health Insurance Teacher Guidance WCS	$10,664.99	$0.00	$0.00	$0.00	
100	0000	2120	2111	15	Dental Insurance Teacher Guidance WCS	$435.83	$0.00	$0.00	$0.00	
100	0000	2120	2211	15	Medicare Teacher Guidance WCS	$804.12	$0.00	$0.00	$0.00	
					Subtotal	$67,933.45	$0.00	$0.00	$0.00	
100	0000	2120	1010	18	Teacher Salaries Guidance MTAMS	$134,674.64	$0.00	$0.00	$0.00	
100	0000	2120	1180	18	Secretary Salaries Guidance MTAMS	$21,501.54	$0.00	$0.00	$0.00	
100	0000	2120	1560	18	Stipends Guidance MTAMS	$3,348.00	$0.00	$0.00	$0.00	
100	0000	2120	2110	18	Health Insurance Teacher Guidance MTAMS	$17,005.79	$0.00	$0.00	$0.00	
100	0000	2120	2111	18	Dental Insurance Teacher Guidance MTAMS	$867.12	$0.00	$0.00	$0.00	
100	0000	2120	2201	18	Medicare Stipends MTAMS	$16.52	$0.00	$0.00	$0.00	
100	0000	2120	2211	18	Medicare Teacher Guidance MTAMS	$2,101.04	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2120	2280	18	FICA Support Guidance MTAMS	$1,707.20	$0.00	$0.00	$0.00	
100	0000	2120	2281	18	Medicare SUpport Guidance MTAMS	$361.25	$0.00	$0.00	$0.00	
100	0000	2120	5800	18	Staff Travel Guidance MTAMS	$44.00	$0.00	$0.00	$0.00	
					Subtotal	$181,627.10	$0.00	$0.00	$0.00	
100	0000	2120	1010	30	Teacher Salaries Guidance MTA	$269,346.23	$0.00	$0.00	$0.00	
100	0000	2120	1040	30	Salaries Administrator Guidance MTA	$53,858.00	$0.00	$0.00	$0.00	
100	0000	2120	1180	30	Secretary Salaries Guidance MTA	$34,848.32	$0.00	$0.00	$0.00	
100	0000	2120	1510	30	Stipends Guidance MTA	$4,103.00	$0.00	$0.00	$0.00	
100	0000	2120	2110	30	Health Insurance Teacher Guidance MTA	$40,730.57	$0.00	$0.00	$0.00	
100	0000	2120	2111	30	Dental Insurance Teacher Guidance MTA	$1,300.48	$0.00	$0.00	$0.00	
100	0000	2120	2140	30	Health Insurance Admin Guidance MTA	$16,725.14	$0.00	$0.00	$0.00	
100	0000	2120	2141	30	Dental Insurance Admin Guidance MTA	$481.57	$0.00	$0.00	$0.00	
100	0000	2120	2180	30	Health Insurance Support Guidance MTA	$13,576.52	$0.00	$0.00	$0.00	
100	0000	2120	2181	30	Dental Insurance Support Guidance MTA	$385.90	$0.00	$0.00	$0.00	
100	0000	2120	2201	30	Medicare Stipend MTA	$23.78	$0.00	$0.00	$0.00	
100	0000	2120	2211	30	Medicare Teacher Guidance MTA	$3,732.33	$0.00	$0.00	$0.00	
100	0000	2120	2241	30	Medicare Admin Guidance MTA	$727.58	$0.00	$0.00	$0.00	
100	0000	2120	3400	30	Staff Development Guidance MTA	$1,868.90	$0.00	$0.00	$0.00	
100	0000	2120	6000	30	Supplies General Guidance MTA	$1,000.00	$0.00	$0.00	$0.00	
					Subtotal	$442,708.32	$0.00	$0.00	$0.00	
100	0000	2125	1180	18	Additional Salaries Summer Guidance MTAMS	$3,557.89	$0.00	$0.00	$0.00	
100	0000	2125	2281	18	Medicare Summer Reg Staff MTAMS	$32.70	$0.00	$0.00	$0.00	
					Subtotal	$3,590.59	$0.00	$0.00	$0.00	
					Total Guidance	**$939,206.04**	**$17,945.77**	**$16,674.03**	**$1,271.74**	
100	0000	2130	1023	10	Health Aide Salaries Health BC	$9,943.53	$0.00	$0.00	$0.00	
100	0000	2130	2121	10	Dental Insurance ET Health Services BCS	$187.86	$0.00	$0.00	$0.00	
100	0000	2130	2220	10	FICA ET Health Services BCS	$624.49	$0.00	$0.00	$0.00	
100	0000	2130	2221	10	Medicare ET Health Services BCS	$146.04	$0.00	$0.00	$0.00	
					Subtotal	$10,901.92	$0.00	$0.00	$0.00	
100	0000	2130	1023	11	ETIII Salaries Health Services BHM	$9,718.11	$0.00	$0.00	$0.00	
100	0000	2130	2220	11	FICA ET Health Services BHM	$602.66	$0.00	$0.00	$0.00	
100	0000	2130	2221	11	Medicare ET Health Services BHM	$143.66	$0.00	$0.00	$0.00	
					Subtotal	$10,464.43	$0.00	$0.00	$0.00	
100	0000	2130	1023	12	ETIII Salaries Health Services HIS	$14,330.74	$0.00	$0.00	$0.00	
100	0000	2130	2120	12	Health Insurance ET Health Services HIS	$4,946.00	$0.00	$0.00	$0.00	
100	0000	2130	2121	12	Dental Insurance ET Health Services HIS	$199.10	$0.00	$0.00	$0.00	
100	0000	2130	2220	12	FICA ET Health Services HIS	$815.40	$0.00	$0.00	$0.00	
100	0000	2130	2221	12	Medicare ET Health Services HIS	$189.31	$0.00	$0.00	$0.00	
					Subtotal	$20,480.55	$0.00	$0.00	$0.00	
100	0000	2130	1023	14	ET III Salaries Health Services WHS	$8,379.12	$8,379.12	$0.00	$8,379.12	3.0 hpd Health Aide
100	0000	2130	2220	14	FICA ET Health Services WHS	$530.46	$530.46	$0.00	$530.46	eliminated, so only
100	0000	2130	2221	14	Medicare ET Health Services WHS	$124.06	$124.06	$0.00	$124.06	supplies for those
100	0000	2130	6100	14	Instructional Supplies Health Services WHS	$222.59	$222.59	$222.59	$0.00	students to continue
					Subtotal	$9,256.23	$9,256.23	$222.59	$9,033.64	
100	0000	2130	1023	15	ETIII Salaries Health Services WC	$10,369.05	$0.00	$0.00	$0.00	
100	0000	2130	2220	15	FICA ET Health Services WCS	$702.15	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2130	2221	15	Medicare ET Health Services WCS	$164.29	$0.00	$0.00	$0.00
					Subtotal	$11,235.49	$0.00	$0.00	$0.00
100	0000	2130	1010	18	Nurse Salaries Health Services MTAMS	$51,126.12	$0.00	$0.00	$0.00
100	0000	2130	2211	18	Medicare Teacher Health Services MTAMS	$741.99	$0.00	$0.00	$0.00
100	0000	2130	6100	18	Instructional Supplies Health Services MTAMS	$800.00	$0.00	$0.00	$0.00
					Subtotal	$52,668.11	$0.00	$0.00	$0.00
100	0000	2130	1010	30	Nurse Salaries Health Services MTA	$59,211.00	$0.00	$0.00	$0.00
100	0000	2130	2110	30	Health Ins Teacher Health Services MTA	$12,960.01	$0.00	$0.00	$0.00
100	0000	2130	2111	30	Dental Ins Teachers Health Services MTA	$354.83	$0.00	$0.00	$0.00
100	0000	2130	2211	30	Medicare Teacher Health Services MTA	$831.84	$0.00	$0.00	$0.00
100	0000	2130	6100	30	Instructional Supplies Health Services MTA	$888.51	$0.00	$0.00	$0.00
					Subtotal	$74,246.19	$0.00	$0.00	$0.00
100	0000	2130	1040	90	Administrator Salaries Health DW	$9,252.05	$0.00	$0.00	$0.00
100	0000	2130	1235	90	Sub Ed Tech Salaries Health EDW	$2,908.76	$0.00	$0.00	$0.00
100	0000	2130	2140	90	Health Insurance DW	$32.37	$0.00	$0.00	$0.00
100	0000	2130	2141	90	Dental Insurance DW	$19.50	$0.00	$0.00	$0.00
100	0000	2130	2230	90	FICA Temp Salaries Health DW	$50.72	$0.00	$0.00	$0.00
100	0000	2130	2231	90	Medicare Temp Salaries Health DW	$23.06	$0.00	$0.00	$0.00
100	0000	2130	2241	90	Medicare Admin Student Health DW	$30.56	$0.00	$0.00	$0.00
100	0000	2130	3400	90	Contracted Professional Services Other Health DW	$2,625.00	$0.00	$0.00	$0.00
100	0000	2130	5220	90	Insurance General Liability Health Services DW	$1,063.00	$0.00	$0.00	$0.00
100	0000	2130	6000	90	Supplies Health DW	$139.20	$0.00	$0.00	$0.00
					Subtotal	$16,144.22	$0.00	$0.00	$0.00
100	0000	2130	1010	95	Nurse Salaries Health Services EDW	$130,706.43	$0.00	$0.00	$0.00
100	0000	2130	2110	95	Health Ins Teacher Health Services EDW	$22,182.86	$0.00	$0.00	$0.00
100	0000	2130	2111	95	Dental Ins Teachers Health Services EDW	$1,569.34	$0.00	$0.00	$0.00
100	0000	2130	2211	95	Medicare Teacher Health Services EDW	$1,804.85	$0.00	$0.00	$0.00
100	0000	2130	5800	95	Staff Travel Health Services EDW	$52.50	$0.00	$0.00	$0.00
100	0000	2130	6000	95	Supplies Health EDW	$2,251.27	$0.00	$0.00	$0.00
					Subtotal	$158,567.25	$0.00	$0.00	$0.00
					Total Health Services	**$363,964.39**	**$9,256.23**	**$222.59**	**$9,033.64**
100	1000	2190	1310	95	Additional Salaries 504 Services	$0.00	$0.00	$0.00	$0.00
100	1000	2190	2211	95	Medicare Sub EDW	$0.00	$0.00	$0.00	$0.00
					Total Other Support - Student Services	**$0.00**	**$0.00**	**$0.00**	**$0.00**
100	0000	2210	1233	10	Curriculum Sub Salaries Reg Instruct BCS	$562.50	$0.00	$0.00	$0.00
100	0000	2210	2231	10	Medicare BCS	$4.46	$0.00	$0.00	$0.00
					Subtotal	$566.96	$0.00	$0.00	$0.00
100	0000	2210	1233	11	Sub Salaries BHM	$75.00	$0.00	$0.00	$0.00
100	0000	2210	2231	11	Medicare BHM	$1.09	$0.00	$0.00	$0.00
					Subtotal	$76.09	$0.00	$0.00	$0.00
100	0000	2210	1233	13	Sub Salaries WES	$125.00	$0.00	$0.00	$0.00
100	0000	2210	2231	13	Medicare WES	$1.82	$0.00	$0.00	$0.00
					Subtotal	$126.82	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2210	1233	18	Curriculum Sub Salaries Reg Instruc MTAMS	$575.00	$0.00	$0.00	$0.00
100	0000	2210	1560	18	Stipends Improv of Instruction MTAMS	$4,207.00	$0.00	$0.00	$0.00
100	0000	2210	2201	18	Medicare Stipend MTAMS	$123.00	$0.00	$0.00	$0.00
100	0000	2210	2231	18	Medicare Temp Salaries MTAMS	$3.27	$0.00	$0.00	$0.00
					Subtotal	$4,908.27	$0.00	$0.00	$0.00
100	0000	2210	1233	30	Curriculum Sub Salaries Reg Instruct MTA	$825.00	$0.00	$0.00	$0.00
100	0000	2210	2231	30	Medicare Temp Salaries MTA	$6.35	$0.00	$0.00	$0.00
					Subtotal	$831.35	$0.00	$0.00	$0.00
100	0000	2210	6000	90	Supplies Improv of Instruct DW	$3,144.31	$0.00	$0.00	$0.00
					Subtotal	$3,144.31	$0.00	$0.00	$0.00
100	0000	2210	1233	95	Curriculum Sub Salaries K-8 Reg Instruct EDW	$4,013.16	$0.00	$0.00	$0.00
100	0000	2210	2230	95	FICA Sub	$2.37	$0.00	$0.00	$0.00
100	0000	2210	2231	95	Medicare Temp Salaries EDW	$16.87	$0.00	$0.00	$0.00
					Subtotal	$4,032.40	$0.00	$0.00	$0.00
					Total Improvement of Instruction	**$13,686.20**	**$0.00**	**$0.00**	**$0.00**
100	0000	2212	6400	90	Books & Periodicals Improv of Instruct DW	$3,057.46	$0.00	$0.00	$0.00
					Total Improvement & Curriculum	**$3,057.46**	**$0.00**	**$0.00**	**$0.00**
100	0000	2213	3300	10	Staff Development Staff Training BC	$1,324.43	$0.00	$0.00	$0.00
					Subtotal	$1,324.43	$0.00	$0.00	$0.00
100	0000	2213	3300	11	Staff Development Staff Training BHM	$2,644.94	$0.00	$0.00	$0.00
					Subtotal	$2,644.94	$0.00	$0.00	$0.00
100	0000	2213	1320	12	Additional Salaries K-8 Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	0000	2213	3300	12	Staff Development Staff Training HIS	$389.11	$0.00	$0.00	$0.00
					Subtotal	$389.11	$0.00	$0.00	$0.00
100	0000	2213	3300	13	Staff Development Staff Training WES	$7,538.65	$0.00	$0.00	$0.00
					Subtotal	$7,538.65	$0.00	$0.00	$0.00
100	0000	2213	3300	14	Staff Development Staff Training WHS	$0.00	$0.00	$0.00	$0.00
					Subtotal	$0.00	$0.00	$0.00	$0.00
100	0000	2213	3300	15	Staff Development Staff Training WC	$1,554.49	$0.00	$0.00	$0.00
					Subtotal	$1,554.49	$0.00	$0.00	$0.00
100	0000	2213	1233	18	Sub Salaries Reg Instruct MTAMS	$6,690.20	$0.00	$0.00	$0.00
100	0000	2213	1320	18	Additional Salaries K-8 Reg Instruction MTAMS	$994.95	$0.00	$0.00	$0.00
100	0000	2213	2221	18	Medicare Support Staff MTAMS	$15.48	$0.00	$0.00	$0.00
100	0000	2213	2230	18	FICA Temp Salaries MTAMS	$6.90	$0.00	$0.00	$0.00
100	0000	2213	2231	18	Medicare Temp Salaries MTAMS	$12.06	$0.00	$0.00	$0.00
100	0000	2213	2510	18	Course Reimbursement Professional MTAMS	$19,663.00	$0.00	$0.00	$0.00
100	0000	2213	2520	18	Course Reimbursement Support MTAMS	$3,946.00	$0.00	$0.00	$0.00
100	0000	2213	3300	18	Staff Development Staff Training MTAMS	$2,869.58	$0.00	$0.00	$0.00
					Subtotal	$34,198.17	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2213	1233	30	Temp Salaries MTA	$37.50	$0.00	$0.00	$0.00
100	0000	2213	1500	30	Stipends Staff Development MTA	$4,479.95	$0.00	$0.00	$0.00
100	0000	2213	2201	30	Medicare	$24.78	$0.00	$0.00	$0.00
100	0000	2213	2231	30	Medicare Temp Salaries MTA	$1.96	$0.00	$0.00	$0.00
100	0000	2213	2510	30	Course Reimbursement Professional MTA	$31,364.05	$0.00	$0.00	$0.00
100	0000	2213	2520	30	Course Reimbursement Support MTA	$2,735.00	$0.00	$0.00	$0.00
100	0000	2213	3300	30	Staff Development Staff Training MTA	$6,335.60	$0.00	$0.00	$0.00
					Subtotal	$44,978.84	$0.00	$0.00	$0.00
100	0000	2213	1500	95	Stipends Reg Instruct DW	$10,850.60	$0.00	$0.00	$0.00
100	0000	2213	2201	95	Medicare Stipend EDW	$57.20	$0.00	$0.00	$0.00
100	0000	2213	2510	95	Course Reimbursement Professional EDW	$81,383.06	$0.00	$0.00	$0.00
100	0000	2213	2520	95	Course Reimbursement Support EDW	$6,562.00	$0.00	$0.00	$0.00
100	0000	2213	3306	95	Staff Dev Diamond Grant DW	$4,825.00	$0.00	$0.00	$0.00
100	0000	2213	3310	95	Staff Dev Reg Instruct DW	$3,717.00	$0.00	$0.00	$0.00
					Subtotal	$107,394.86	$0.00	$0.00	$0.00
					Total Instructional Staff Training	**$200,023.49**	**$0.00**	**$0.00**	**$0.00**
100	0000	2220	1010	10	Teacher Salaries Library BC	$35,851.32	$0.00	$0.00	$0.00
100	0000	2220	1023	10	Salaries ETIII Library BCS	$3,840.34	$0.00	$0.00	
100	0000	2220	1310	10	Additional Salaries Library EDW	$1,380.06	$0.00	$0.00	$0.00
100	0000	2220	2110	10	Health Insurance Teacher Library BCS	$8,139.36	$0.00	$0.00	$0.00
100	0000	2220	2111	10	Dental Insurance Teacher Library BCS	$274.52	$0.00	$0.00	$0.00
100	0000	2220	2120	10	Health Insurance Library BCS	$1,555.69	$0.00	$0.00	$0.00
100	0000	2220	2211	10	Medicare Teacher Library BCS	$20.01	$0.00	$0.00	$0.00
100	0000	2220	2221	10	Medicare Library ET BCS	$10.99	$0.00	$0.00	$0.00
100	0000	2220	4330	10	Contracts Software BC	$495.00	$0.00	$0.00	$0.00
100	0000	2220	6400	10	Books Periodicals Student Library BC	$2,153.02	$0.00	$0.00	$0.00
100	0000	2220	6600	10	AV Materials/Software Library BCS	$51.50	$0.00	$0.00	$0.00
					Subtotal	$53,771.81	$0.00	$0.00	$0.00
100	0000	2220	1010	11	Teacher Salaries Library BHM	$29,105.89	$0.00	$0.00	$0.00
100	0000	2220	1023	11	ETIII Salaries Library BHM	$9,578.46	$0.00	$0.00	$0.00
100	0000	2220	2110	11	Health Insurance Teacher Library BHM	$6,309.63	$0.00	$0.00	$0.00
100	0000	2220	2111	11	Dental Insurance Teacher Library BHM	$175.26	$0.00	$0.00	$0.00
100	0000	2220	2120	11	Health Insurance ET Library BHM	$3,390.31	$0.00	$0.00	$0.00
100	0000	2220	2221	11	Medicare ET Library BHM	$146.57	$0.00	$0.00	$0.00
100	0000	2220	4330	11	Repair & Maintenance Software Library BHM	$495.00	$0.00	$0.00	$0.00
100	0000	2220	6100	11	Instructional Supplies Library BHM	$215.85	$0.00	$0.00	$0.00
100	0000	2220	6400	11	Books Periodicals Student Library BHM	$506.86	$0.00	$0.00	$0.00
100	0000	2220	6600	11	AV Materials/Software Library BHM	$157.24	$0.00	$0.00	$0.00
					Subtotal	$50,081.07	$0.00	$0.00	$0.00
100	0000	2220	1010	12	Teacher Salaries Library HIS	$12,447.67	$0.00	$0.00	$0.00
100	0000	2220	1023	12	ETIII Salaries Library HIS	$7,816.58	$0.00	$0.00	$0.00
100	0000	2220	2110	12	Health Insurance Teacher Library HIS	$6,923.16	$0.00	$0.00	$0.00
100	0000	2220	2111	12	Dental Insurance Teacher Library HIS	$204.30	$0.00	$0.00	$0.00
100	0000	2220	2120	12	Health Insurance ET Library HIS	$2,899.02	$0.00	$0.00	$0.00
100	0000	2220	2121	12	Dental Insurance ET Library HIS	$208.52	$0.00	$0.00	$0.00
100	0000	2220	2221	12	Medicare ET Library HIS	$43.51	$0.00	$0.00	$0.00
100	0000	2220	4330	12	Repair & Maintenance Software Library HIS	$495.00	$0.00	$0.00	$0.00
100	0000	2220	6400	12	Books Periodicals Student Library HIS	$1,028.89	$0.00	$0.00	$0.00
100	0000	2220	6460	12	Books Periodicals Professional Library HIS	$194.82	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

					Subtotal	$32,261.47	$0.00	$0.00	$0.00	
100	0000	2220	1010	13	Teacher Salaries Library WES	$32,472.99	$0.00	$0.00	$0.00	
100	0000	2220	1023	13	ETIII Salaries Library WES	$9,448.15	$0.00	$0.00	$0.00	
100	0000	2220	2211	13	Medicare Teacher Library WES	$512.13	$0.00	$0.00	$0.00	
100	0000	2220	2221	13	Medicare ET Library WES	$164.61	$0.00	$0.00	$0.00	
100	0000	2220	4330	13	Repair & Maintenance Software Library WES	$999.52	$0.00	$0.00	$0.00	
100	0000	2220	6100	13	Instructional Supplies Library WES	$237.99	$0.00	$0.00	$0.00	
100	0000	2220	6400	13	Books Periodicals Student Library WES	$17.55	$0.00	$0.00	$0.00	
100	0000	2220	7301	13	Prop & Equip Non-Cap Other Library WES	$231.14	$0.00	$0.00	$0.00	
					Subtotal	$44,084.08	$0.00	$0.00	$0.00	
100	0000	2220	1010	14	Teacher Salaries Library WHS	$9,743.47	$9,743.47	$9,455.74	$287.73	0.2 FTE Library teacher
100	0000	2220	1023	14	Salaries ETIII Library WHS	$1,523.25	$1,523.25	$1,523.25	$0.00	with benefits to continue
100	0000	2220	2110	14	Health Insurance Teacher Library WHS	$748.41	$748.41	$748.41	$0.00	
100	0000	2220	2111	14	Dental Insurance Teacher Library WHS	$16.43	$16.43	$16.43	$0.00	0.7 hpd ETIII Library
100	0000	2220	2211	14	Medicare Library WHS	$70.06	$70.06	$67.99	$2.07	to continue
100	0000	2220	2221	14	Medicare Library Support Staff WHS	$9.88	$9.88	$9.88	$0.00	
100	0000	2220	6100	14	Instructional Supplies Library WHS	$6.79	$6.79	$6.79	$0.00	
					Subtotal	$12,118.29	$12,118.29	$11,828.49	$289.80	
100	0000	2220	1010	15	Teacher Salaries Library WC	$35,593.95	$0.00	$0.00	$0.00	
100	0000	2220	1023	15	Salaries ETIII Library WCS	$7,164.18	$0.00	$0.00	$0.00	
100	0000	2220	2110	15	Health Insurance Teacher Library WCS	$5,031.45	$0.00	$0.00	$0.00	
100	0000	2220	2111	15	Dental Insurance Teacher Library WCS	$187.25	$0.00	$0.00	$0.00	
100	0000	2220	2120	15	Health Insurance Library WCS	$13,625.50	$0.00	$0.00	$0.00	
100	0000	2220	2121	15	Dental Insurance ET Library WCS	$57.30	$0.00	$0.00	$0.00	
100	0000	2220	2211	15	Medicare Teacher Library WCS	$150.30	$0.00	$0.00	$0.00	
100	0000	2220	2221	15	Medicare ET Library WCS	$147.41	$0.00	$0.00	$0.00	
100	0000	2220	4330	15	Repair & Maintenance Software Library WC	$495.00	$0.00	$0.00	$0.00	
100	0000	2220	6100	15	Supplies General Library WC	$80.88	$0.00	$0.00	$0.00	
100	0000	2220	6400	15	Books Periodicals Student Library WC	$2,756.68	$0.00	$0.00	$0.00	
					Subtotal	$65,289.90	$0.00	$0.00	$0.00	
100	0000	2220	1010	18	Teacher Salaries Library MTAMS	$48,217.50	$0.00	$0.00	$0.00	
100	0000	2220	1023	18	ETIII Salaries Library MTAMS	$24,164.90	$0.00	$0.00	$0.00	
100	0000	2220	2111	18	Dental Insurance Teacher Library MTAMS	$218.13	$0.00	$0.00	$0.00	
100	0000	2220	2120	18	Health Insurance ET Library MTAMS	$16,524.52	$0.00	$0.00	$0.00	
100	0000	2220	2121	18	Dental Insurance ET Library MTAMS	$265.82	$0.00	$0.00	$0.00	
100	0000	2220	2211	18	Medicare Teacher Library MTAMS	$724.86	$0.00	$0.00	$0.00	
100	0000	2220	2221	18	Medicare ET Library MTAMS	$337.93	$0.00	$0.00	$0.00	
100	0000	2220	4310	18	Repair & Maintenance Equip Library MTAMS	$37.50	$0.00	$0.00	$0.00	
100	0000	2220	4330	18	Repair & Maintenance Software Library MTAMS	$5,928.64	$0.00	$0.00	$0.00	
100	0000	2220	6100	18	Supplies General Library MTAMS	$348.93	$0.00	$0.00	$0.00	
100	0000	2220	6400	18	Books Periodicals Student Library MTAMS	$6,617.73	$0.00	$0.00	$0.00	
100	0000	2220	6600	18	AV Materials/Software Library MTAMS	$720.85	$0.00	$0.00	$0.00	
100	0000	2220	7301	18	Prop & Equip Non-Cap Other Library MTAMS	$3,285.99	$0.00	$0.00	$0.00	
					Subtotal	$107,393.30	$0.00	$0.00	$0.00	
100	0000	2220	1010	30	Teacher Salaries Library MTA	$59,211.00	$0.00	$0.00	$0.00	
100	0000	2220	1023	30	ETIII Salaries Library MTA	$67,086.13	$0.00	$0.00	$0.00	
100	0000	2220	1310	30	Additional Salaries Library MTA	$3,111.90	$0.00	$0.00	$0.00	
100	0000	2220	2110	30	Health Insurance Teacher Library MTA	$12,969.05	$0.00	$0.00	$0.00	
100	0000	2220	2111	30	Dental Insurance Teachers Library MTA	$435.83	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2220	2120	30	Health Insurance ET Library MTA	$24,484.52	$0.00	$0.00	$0.00	
100	0000	2220	2121	30	Dental Insurance ET Library MTA	$798.13	$0.00	$0.00	$0.00	
100	0000	2220	2211	30	Medicare Library Reg Salaries MTA	$45.10	$0.00	$0.00	$0.00	
100	0000	2220	2220	30	FICA ET Library MTA	$6.31	$0.00	$0.00	$0.00	
100	0000	2220	2221	30	Medicare ET Library MTA	$956.88	$0.00	$0.00	$0.00	
100	0000	2220	3300	30	Staff Development Library MTA	$254.00	$0.00	$0.00	$0.00	
100	0000	2220	4310	30	Repair & Maintenance Equip Library MTA	$2,969.42	$0.00	$0.00	$0.00	
100	0000	2220	4330	30	Repair & Maintenance Software Library MTA	$10,870.58	$0.00	$0.00	$0.00	
100	0000	2220	6100	30	Supplies General Library MTA	$614.12	$0.00	$0.00	$0.00	
100	0000	2220	6400	30	Books Periodicals Student Library MTA	$6,486.08	$0.00	$0.00	$0.00	
100	0000	2220	6600	30	Computer Supplies Library MTA	$2,247.57	$0.00	$0.00	$0.00	
100	0000	2220	7301	30	Prop & Equip Non-Cap Other Library MTA	$2,056.20	$0.00	$0.00	$0.00	
100	0000	2220	7351	30	Computer Software Library MTA	$1,279.00	$0.00	$0.00	$0.00	
100	0000	2220	8100	30	Dues & Fees Library MTA	$120.00	$0.00	$0.00	$0.00	
100	0000	2225	1023	30	Additional Salaries Library Summer MTA	$1,173.90	$0.00	$0.00	$0.00	
100	0000	2225	2221	30	Medicare Support Summer Library MTA	$22.92	$0.00	$0.00	$0.00	
					Subtotal	$197,198.64	$0.00	$0.00	$0.00	
					Total Library Services	**$562,198.56**	**$12,118.29**	**$11,828.49**	**$289.80**	
100	0000	2230	1023	10	ETIII Instructional Technology BC	$5,918.28	$0.00	$0.00	$0.00	
100	0000	2230	2120	10	Health Ins ET Instructional Tech BCS	$1,673.99	$0.00	$0.00	$0.00	
100	0000	2230	2121	10	Dental Ins ET Instructional Tech BCS	$483.24	$0.00	$0.00	$0.00	
100	0000	2230	2221	10	Medicare ET Instructional Tech BCS	$184.01	$0.00	$0.00	$0.00	
100	0000	2230	7341	10	Equipment Hardware Non Cap Instruct Tech BC	$1,743.35	$0.00	$0.00	$0.00	
					Subtotal	$10,002.87	$0.00	$0.00	$0.00	
100	0000	2230	1023	11	Salaries ETIII Tech BHM	$4,577.18	$0.00	$0.00	$0.00	
100	0000	2230	2120	11	Health Ins ET Instructional Tech BHM	$3,751.46	$0.00	$0.00	$0.00	
100	0000	2230	2121	11	Dental Ins ET Instructional Tech BHM	$75.88	$0.00	$0.00	$0.00	
100	0000	2230	2221	11	Medicare ET Instructional Tech BHM	$58.36	$0.00	$0.00	$0.00	
100	0000	2230	7351	11	Computer Software Insturct Support Tech BHM	$53.95	$0.00	$0.00	$0.00	
					Subtotal	$8,516.83	$0.00	$0.00	$0.00	
100	0000	2230	1023	12	ETIII Instructional Technology HIS	$2,012.40	$0.00	$0.00	$0.00	
100	0000	2230	2120	12	Health Ins ET Instructional Tech HIS	$12,326.69	$0.00	$0.00	$0.00	
100	0000	2230	2121	12	Dental Ins Support Tech HIS	$15.85	$0.00	$0.00	$0.00	
100	0000	2230	2221	12	Medicare ET Instructional Tech HIS	$21.05	$0.00	$0.00	$0.00	
					Subtotal	$14,375.99	$0.00	$0.00	$0.00	
100	0000	2230	1021	13	ETI Instructional Technology WES	$73.14	$0.00	$0.00	$0.00	
100	0000	2230	1023	13	ETIII Instructional Technology WES	$10,541.16	$0.00	$0.00	$0.00	
100	0000	2230	2120	13	Health Ins ET Instructional Tech WES	$10,256.81	$0.00	$0.00	$0.00	
100	0000	2230	2221	13	Medicare ET Instructional Tech WES	$153.41	$0.00	$0.00	$0.00	
100	0000	2230	6500	13	Supplies Technology Instructional Tech WES	$1,263.90	$0.00	$0.00	$0.00	
100	0000	2230	7351	13	Computer Software Instruct Support Tech WES	$330.00	$0.00	$0.00	$0.00	
					Subtotal	$22,618.42	$0.00	$0.00	$0.00	
100	0000	2230	1023	14	ETIII Instructional Technology WHS	$2,117.21	$2,117.21	$2,117.21	$0.00	1.2 hpd ETIII Instruct.
100	0000	2230	2120	14	Health Insurance Instructional Tech WHS	$1,252.38	$1,252.38	$1,252.38	$0.00	Technology with
100	0000	2230	2121	14	Dental Insurance ET Tech WHS	$15.89	$15.89	$15.89	$0.00	benefits to continue
100	0000	2230	2221	14	Medicare Instructional Support Tech WHS	$29.96	$29.96	$29.96	$0.00	
100	0000	2230	6500	14	Supplies Technology Instructional Tech WHS	$203.50	$203.50	$203.50	$0.00	
					Subtotal	$3,618.94	$3,618.94	$3,618.94	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2230	1023	15	ETIII Instructional Technology WC	$6,787.67	$0.00	$0.00	$0.00
100	0000	2230	2120	15	Health Ins ET Instructional Tech WCS	$6,888.08	$0.00	$0.00	$0.00
100	0000	2230	2121	15	Dental Ins ET Instructional Tech WCS	$114.44	$0.00	$0.00	$0.00
100	0000	2230	2221	15	Medicare ET Instructional Tech WCS	$76.51	$0.00	$0.00	$0.00
100	0000	2230	6500	15	Supplies Technology Instructional Tech WC	$827.41	$0.00	$0.00	$0.00
					Subtotal	$14,694.11	$0.00	$0.00	$0.00
100	0000	2230	1023	18	ETIII Instructional Technology MTAMS	$12,591.36	$0.00	$0.00	$0.00
100	0000	2230	1040	18	Admin Salaries Instructional Technology MTAMS	$40,036.00	$0.00	$0.00	$0.00
100	0000	2230	2120	18	Health Ins ET Instructional Tech MTAMS	$1,056.80	$0.00	$0.00	$0.00
100	0000	2230	2140	18	Health Ins Admin Instruc Tech MTAMS	$2,705.88	$0.00	$0.00	$0.00
100	0000	2230	2141	18	Dental Ins Admin Instructional Tech MTAMS	$558.10	$0.00	$0.00	$0.00
100	0000	2230	2221	18	Medicare ET Instructional Tech MTAMS	$181.05	$0.00	$0.00	$0.00
100	0000	2230	2240	18	FICA Admin Instructional Tech MTAMS	$2,522.68	$0.00	$0.00	$0.00
100	0000	2230	2241	18	Medicare Admin Instructional Tech MTAMS	$589.98	$0.00	$0.00	$0.00
100	0000	2230	3400	18	Prof Serv Staff Training Tech MTAMS	$2,250.00	$0.00	$0.00	$0.00
100	0000	2230	4330	18	Repair & Maint Software MTAMS	$12,972.00	$0.00	$0.00	$0.00
100	0000	2230	4430	18	Leases Equip Instructional Tech MTAMS	$13,929.57	$0.00	$0.00	$0.00
100	0000	2230	6500	18	Supplies Technology Instructional Tech MTAMS	$2,587.60	$0.00	$0.00	$0.00
					Subtotal	$91,981.02	$0.00	$0.00	$0.00
100	0000	2230	1021	30	ETI Instructional Technology MTA	$287.70	$0.00	$0.00	$0.00
100	0000	2230	1023	30	ETIII Instructional Technology MTA	$28,437.39	$0.00	$0.00	$0.00
100	0000	2230	1040	30	Admin Salaries Instructional Technology MTA	$45,799.00	$0.00	$0.00	$0.00
100	0000	2230	2120	30	Health Ins ET Instructional Tech MTA	$15,466.38	$0.00	$0.00	$0.00
100	0000	2230	2121	30	Dental Ins ET Instructional Tech MTA	$187.10	$0.00	$0.00	$0.00
100	0000	2230	2141	30	Dental Ins Admin Instructional Tech MTA	$468.60	$0.00	$0.00	$0.00
100	0000	2230	2221	30	Medicare ET Instructional Tech MTA	$401.09	$0.00	$0.00	$0.00
100	0000	2230	2240	30	FICA Admin Instructional Tech MTA	$3,099.27	$0.00	$0.00	$0.00
100	0000	2230	2241	30	Medicare Admin Instructional Tech MTA	$724.83	$0.00	$0.00	$0.00
100	0000	2230	3400	30	Prof Serv Staff Training Tech MTA	$2,232.85	$0.00	$0.00	$0.00
100	0000	2230	4430	30	Leases Equip Instructional Tech MTA	$30,299.00	$0.00	$0.00	$0.00
100	0000	2230	4430	30	Leases Equip Instructional Tech MTA	$0.00	$0.00	$0.00	$0.00
100	0000	2230	6500	30	Supplies Instructional Support Tech MTA	$3,521.35	$0.00	$0.00	$0.00
					Subtotal	$130,924.56	$0.00	$0.00	$0.00
100	0000	2230	1010	90	Teacher Salaries Reg Instruct Tech DW	$53,938.63	$0.00	$0.00	$0.00
100	0000	2230	1040	90	Admin Salaries Instructional Technology DW	$184,683.91	$0.00	$0.00	$0.00
100	0000	2230	2110	90	Health Insurance Tech Integrator DW	$15,774.13	$0.00	$0.00	$0.00
100	0000	2230	2111	90	Dental Insurance Tech Integrator DW	$438.11	$0.00	$0.00	$0.00
100	0000	2230	2140	90	Health Ins Admin Instructional Tech DW	$23,652.71	$0.00	$0.00	$0.00
100	0000	2230	2141	90	Dental Ins Admin Instructional Tech DW	$1,411.96	$0.00	$0.00	$0.00
100	0000	2230	2240	90	FICA Admin Instructional Tech DW	$11,874.57	$0.00	$0.00	$0.00
100	0000	2230	2241	90	Medicare Admin Instructional Tech DW	$2,777.10	$0.00	$0.00	$0.00
100	0000	2230	3400	90	Contracted Services Prof Instructional Tech DW	$6,791.97	$0.00	$0.00	$0.00
100	0000	2230	4320	90	Repair & Maint Tech Equip Instruct Tech DW	$19,298.73	$0.00	$0.00	$0.00
100	0000	2230	4330	90	Repair & Maintenance Software Instruct Support DW	$47,534.42	$0.00	$0.00	$0.00
100	0000	2230	4430	90	Leases Equip Instructional Tech DW	$40,853.65	$0.00	$0.00	$0.00
100	0000	2230	5300	90	Communications Services Instruct Tech DW	$62,178.84	$0.00	$0.00	$0.00
100	0000	2230	5800	90	Travel Instructional Technology DW	$248.52	$0.00	$0.00	$0.00
100	0000	2230	6500	90	Supplies Inst Support Tech DW	$1,595.62	$0.00	$0.00	$0.00
100	0000	2230	7340	90	Prop & Equip Other Cap Instructional Tech DW	$56,293.81	$0.00	$0.00	$0.00
100	0000	2230	7341	90	Prop & Equip Non Cap Inst Support Tech DW	$98,155.68	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2230	7351	90	Equipment Hardware Non Cap Instruct Tech DW	$3,560.35	$0.00	$0.00	$0.00
					Subtotal	$631,062.71	$0.00	$0.00	$0.00
					Total Instruction-Related Technology	**$927,795.45**	**$3,618.94**	**$3,618.94**	**$0.00**
100	0000	2240	6000	18	Supplies Assessment MTAMS	$183.75	$0.00	$0.00	$0.00
					Subtotal	$183.75	$0.00	$0.00	$0.00
100	0000	2240	1310	90	Additional Salaries Reg Instruct DW	$3,689.34	$0.00	$0.00	$0.00
100	0000	2240	2211	90	Medicare Reg Instruction DW	$6.73	$0.00	$0.00	$0.00
100	0000	2240	4330	90	Repair & Maint Software Assessment DW	$300.00	$0.00	$0.00	$0.00
100	0000	2240	6000	90	Supplies Assessment DW	$19,734.29	$0.00	$0.00	$0.00
					Subtotal	$23,730.36	$0.00	$0.00	$0.00
100	0000	2240	1310	95	Additional Salaries Reg Instruct EDW	$6,994.58	$0.00	$0.00	$0.00
100	0000	2240	2211	95	Medicare Reg Instruct EDW	$4.30	$0.00	$0.00	$0.00
100	0000	2240	6000	95	Supplies Assessment EDW	$483.00	$0.00	$0.00	$0.00
					Subtotal	$7,481.88	$0.00	$0.00	$0.00
					Total Academic Student Assessment	**$31,395.99**	**$0.00**	**$0.00**	**$0.00**
					Total Student and Staff Support	**$3,041,327.58**	**$42,939.23**	**$32,344.05**	**$10,595.18**
100	0000	2300	1040	90	Administrator Salaries Admin DW	$391,414.48	$0.00	$0.00	$0.00
100	0000	2300	1180	90	Salaries Recording Secretary Admin DW	$197,056.43	$0.00	$0.00	$0.00
100	0000	2300	1380	90	Additional Salaries Administration DW	$3,700.00	$0.00	$0.00	$0.00
100	0000	2300	2140	90	Health Insurance Administrator Gen Admin DW	$68,781.67	$0.00	$0.00	$0.00
100	0000	2300	2141	90	Dental Insurance Administrator Admin DW	$2,536.74	$0.00	$0.00	$0.00
100	0000	2300	2180	90	Health Insurance Support Gen Admin DW	$30,617.17	$0.00	$0.00	$0.00
100	0000	2300	2181	90	Dental Insurance	$2,167.52	$0.00	$0.00	$0.00
100	0000	2300	2240	90	FICA Admin Gen Admin DW	$12,340.62	$0.00	$0.00	$0.00
100	0000	2300	2241	90	Medicare Admin Gen Admin DW	$5,801.30	$0.00	$0.00	$0.00
100	0000	2300	2280	90	FICA Support Gen Admin DW	$10,141.68	$0.00	$0.00	$0.00
100	0000	2300	2281	90	Medicare Support Gen Admin DW	$2,376.49	$0.00	$0.00	$0.00
100	0000	2300	2590	90	Tuition Reimbursement DO Staff Admin DA	$199.00	$0.00	$0.00	$0.00
100	0000	2300	2740	90	Workers Comp Admin DW	$7,603.41	$0.00	$0.00	$0.00
100	0000	2300	3100	90	Contracted Services Admin Admin DW	$668.00	$0.00	$0.00	$0.00
100	0000	2300	3120	90	Contracted Services Fiscal DW	$76,906.62	$0.00	$0.00	$0.00
100	0000	2300	3302	90	Staff Development Superintendent Admin DW	$1,415.12	$0.00	$0.00	$0.00
100	0000	2300	3303	90	Staff Development Asst Superintendent Admin DW	$1,882.32	$0.00	$0.00	$0.00
100	0000	2300	3304	90	Staff Development Bus Manager Admin DW	$2,668.39	$0.00	$0.00	$0.00
100	0000	2300	3305	90	Staff Development HR Director Admin DW	$2,172.46	$0.00	$0.00	$0.00
100	0000	2300	3400	90	Staff Development Admin DW	$1,777.00	$0.00	$0.00	$0.00
100	0000	2300	3450	90	Contracted Services Legal Admin DW	$15,199.40	$0.00	$0.00	$0.00
100	0000	2300	3460	90	Contracted Services Administrative Admin DW	$17,000.00	$0.00	$0.00	$0.00
100	0000	2300	3491	90	Contracted Services EAP DW	$7,071.68	$0.00	$0.00	$0.00
100	0000	2300	4310	90	Repair & Maintenance Equip Administration DW	$4,014.87	$0.00	$0.00	$0.00
100	0000	2300	4330	90	Repair & Maint Software Admin DW	$23,058.18	$0.00	$0.00	$0.00
100	0000	2300	5220	90	Insurance General Liability Administration DW	$21,249.00	$0.00	$0.00	$0.00
100	0000	2300	5225	90	Insurance Board Liability Administration DW	$22,947.00	$0.00	$0.00	$0.00
100	0000	2300	5310	90	Postage Admin DW	$7,847.98	$0.00	$0.00	$0.00
100	0000	2300	5320	90	Telephone Admin DW	$4,129.62	$0.00	$0.00	$0.00
100	0000	2300	5400	90	Advertising Administration DW	$4,030.86	$0.00	$0.00	$0.00
100	0000	2300	5500	90	Printing Administration DW	$21,243.85	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2300	5800	90	Staff Travel Administration DW	$3,059.40	$0.00	$0.00	$0.00
100	0000	2300	5810	90	Staff Travel Superintendant Administration DW	$1,445.21	$0.00	$0.00	$0.00
100	0000	2300	5820	90	Staff Travel Asst Superintendant Administration DW	$1,230.54	$0.00	$0.00	$0.00
100	0000	2300	6000	90	Supplies Admin DW	$11,017.40	$0.00	$0.00	$0.00
100	0000	2300	6460	90	Books Periodicals Prof Admin DW	$881.72	$0.00	$0.00	$0.00
100	0000	2300	7341	90	Equipment Admin DW	$9,324.92	$0.00	$0.00	$0.00
100	0000	2300	7351	90	Computer Software Admin DW	$203.90	$0.00	$0.00	$0.00
100	0000	2300	8100	90	Dues & Fees Administration DW	$66,058.81	$0.00	$0.00	$0.00
100	0000	2300	8101	90	Dues & Fees Superintendent Admin DW	$550.00	$0.00	$0.00	$0.00
100	0000	2300	8102	90	Dues & Fees Asst Superintendent Admin DW	$938.19	$0.00	$0.00	$0.00
100	0000	2300	8140	90	Dues & Fees Board of Directors Admin DW	$1,077.05	$0.00	$0.00	$0.00
100	0000	2300	9100	90	Food Service Transfer	$50,000.00	$0.00	$0.00	$0.00
100	0000	2300	9200	90	Transfer Out	$5,013.18	$0.00	$0.00	$0.00
					Subtotal	$1,120,819.18	$0.00	$0.00	$0.00
100	0000	2310	2291	90	Medicare Board of Directors DW	$72.50	$0.00	$0.00	$0.00
100	0000	2310	2290	90	FICA Board of Directors DW	$310.00	$0.00	$0.00	$0.00
100	0000	2310	1190	90	Board of Directors Salaries Admin DW	$5,000.00	$0.00	$0.00	$0.00
					Subtotal	$5,382.50	$0.00	$0.00	$0.00
100	0000	2580	1040	90	Administrator Salaries Admin Tech Services DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	2140	90	Health Ins Administrators Tech Services DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	2141	90	Dental Ins Administrators Tech Services DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	2240	90	FICA	$0.00	$0.00	$0.00	$0.00
100	0000	2580	2241	90	Medicare	$0.00	$0.00	$0.00	$0.00
100	0000	2580	3400	90	Contracted Services Other Admin Tech Services DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	4310	90	Repair & Maint Equip Admin Tech Services DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	4320	90	Repair & Maint Equip Admin Tech DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	4330	90	Repair & Maintenance Software Instruct Tech DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	4430	90	Leases Equip Admin Tech Services DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	5300	90	Communications Services Admin Tech DW	$0.00	$0.00	$0.00	$0.00
100	0000	2580	7340	90	Prop & Equip Other Cap Admin Tech DW	$0.00	$0.00	$0.00	$0.00
					Subtotal	$0.00	$0.00	$0.00	$0.00
					Total System Administration	**$1,126,201.68**	**$0.00**	**$0.00**	**$0.00**
100	0000	2400	1040	10	Principal Salaries School Administration BCS	$76,084.22	$0.00	$0.00	$0.00
100	0000	2400	1180	10	Secretary Salaries School Admin BCS	$31,126.99	$0.00	$0.00	$0.00
100	0000	2400	1230	10	Substitute Salaries School Admin BCS	$1,326.58	$0.00	$0.00	$0.00
100	0000	2400	2140	10	Health Insurance Admin School Admin BCS	$6,340.80	$0.00	$0.00	$0.00
100	0000	2400	2141	10	Dental Insurance Admin School Admin BCS	$468.60	$0.00	$0.00	$0.00
100	0000	2400	2180	10	Health Insurance Support School Admin BCS	$10,660.92	$0.00	$0.00	$0.00
100	0000	2400	2181	10	Dental Insurance Support School Admin BCS	$323.22	$0.00	$0.00	$0.00
100	0000	2400	2230	10	FICA Temp Salary School Admin BCS	$18.15	$0.00	$0.00	$0.00
100	0000	2400	2241	10	Medicare Admin School Admin BCS	$1,152.72	$0.00	$0.00	$0.00
100	0000	2400	2280	10	FICA Support School Admin BCS	$1,918.43	$0.00	$0.00	$0.00
100	0000	2400	2281	10	Medicare Support School Admin BCS	$436.12	$0.00	$0.00	$0.00
100	0000	2400	3301	10	Staff Development School Admin BCS	$1,781.34	$0.00	$0.00	$0.00
100	0000	2400	4310	10	Repair & Maintenance Equip School Admin BCS	$2,222.76	$0.00	$0.00	$0.00
100	0000	2400	4440	10	Leases Other School Admin BCS	$4,187.65	$0.00	$0.00	$0.00
100	0000	2400	5320	10	Telephone School Admin BCS	$2,137.85	$0.00	$0.00	$0.00
100	0000	2400	5800	10	Staff Travel School Admin	$74.14	$0.00	$0.00	$0.00
100	0000	2400	6000	10	Supplies School Admin BCS	$1,063.04	$0.00	$0.00	$0.00
100	0000	2400	8100	10	Dues & Fees MSPA School Admin BCS	$250.00	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

					Subtotal	$141,573.53	$0.00	$0.00	$0.00
100	0000	2400	1040	11	Principal Salaries School Administration BHM	$72,702.88	$0.00	$0.00	$0.00
100	0000	2400	1180	11	Secretary Salaries School Admin BHM	$25,959.46	$0.00	$0.00	$0.00
100	0000	2400	1230	11	Substitute Salaries School Admin BHM	$1,188.42	$0.00	$0.00	$0.00
100	0000	2400	2140	11	Health Insurance Admin School Admin BHM	$15,690.74	$0.00	$0.00	$0.00
100	0000	2400	2141	11	Dental Insurance Admin School Admin BHM	$512.09	$0.00	$0.00	$0.00
100	0000	2400	2180	11	Health Insurance Support School Admin BHM	$15,002.54	$0.00	$0.00	$0.00
100	0000	2400	2181	11	Dental Insurance Support School Admin BHM	$425.50	$0.00	$0.00	$0.00
100	0000	2400	2231	11	Medicare Temp Salaries BHM	$2.57	$0.00	$0.00	$0.00
100	0000	2400	2241	11	Medicare Admin School Admin BHM	$1,056.64	$0.00	$0.00	$0.00
100	0000	2400	2280	11	FICA School Admin BHM	$1,406.13	$0.00	$0.00	$0.00
100	0000	2400	2281	11	Medicare Support School Admin BHM	$333.04	$0.00	$0.00	$0.00
100	0000	2400	3301	11	Staff Development School Admin BHM	$1,814.59	$0.00	$0.00	$0.00
100	0000	2400	4310	11	Repair & Maintenance Equip School Admin BHM	$2,396.86	$0.00	$0.00	$0.00
100	0000	2400	4420	11	Leases Equipment School Administration BHM	$2,336.81	$0.00	$0.00	$0.00
100	0000	2400	4440	11	Leases Equip School Admin BHM	$3,476.96	$0.00	$0.00	$0.00
100	0000	2400	5310	11	Postage School Admin BHM	$470.22	$0.00	$0.00	$0.00
100	0000	2400	5320	11	Telephone School Admin BHM	$2,394.00	$0.00	$0.00	$0.00
100	0000	2400	6000	11	Supplies School Admin BHM	$1,917.35	$0.00	$0.00	$0.00
100	0000	2400	8100	11	Dues & Fees MSPA School Admin BHM	$595.43	$0.00	$0.00	$0.00
					Subtotal	$149,682.23	$0.00	$0.00	$0.00
100	0000	2400	1040	12	Principal Salaries School Administration HIS	$46,959.35	$0.00	$0.00	$0.00
100	0000	2400	1180	12	Secretary Salaries School Admin HIS	$26,281.96	$0.00	$0.00	$0.00
100	0000	2400	1230	12	Substitute Salaries School Admin HIS	$1,325.03	$0.00	$0.00	$0.00
100	0000	2400	2140	12	Health Insurance Admin School Admin HIS	$5,415.63	$0.00	$0.00	$0.00
100	0000	2400	2141	12	Dental Insurance Admin School Admin HIS	$235.15	$0.00	$0.00	$0.00
100	0000	2400	2181	12	Dental InsuranceSupport School Admin HIS	$324.70	$0.00	$0.00	$0.00
100	0000	2400	2230	12	FICA Temp Salary HIS	$18.00	$0.00	$0.00	$0.00
100	0000	2400	2231	12	Medicare Temp Salaries HIS	$6.25	$0.00	$0.00	$0.00
100	0000	2400	2241	12	Medicare Admin HIS	$654.10	$0.00	$0.00	$0.00
100	0000	2400	2280	12	FICA Support School Admin HIS	$1,673.64	$0.00	$0.00	$0.00
100	0000	2400	2281	12	Medicare Support School Admin HIS	$390.74	$0.00	$0.00	$0.00
100	0000	2400	3301	12	Staff Development School Admin HIS	$47.86	$0.00	$0.00	$0.00
100	0000	2400	4310	12	Repair & Maintenance Equip School Admin HIS	$1,667.15	$0.00	$0.00	$0.00
100	0000	2400	4440	12	Leases Other School Admin HIS	$3,485.00	$0.00	$0.00	$0.00
100	0000	2400	5320	12	Telephone School Admin HIS	$2,028.65	$0.00	$0.00	$0.00
					Subtotal	$90,513.21	$0.00	$0.00	$0.00
100	0000	2400	1040	13	Principal Salaries School Administration WES	$105,133.45	$0.00	$0.00	$0.00
100	0000	2400	1180	13	Secretary Salaries School Admin WES	$55,441.65	$0.00	$0.00	$0.00
100	0000	2400	1230	13	Substitute Salaries School Admin WES	$3,462.76	$0.00	$0.00	$0.00
100	0000	2400	2140	13	Health Insurance Admin School Admin WES	$16,932.27	$0.00	$0.00	$0.00
100	0000	2400	2141	13	Dental Insurance Admin School Admin WES	$605.50	$0.00	$0.00	$0.00
100	0000	2400	2180	13	Health Insurance Support School Admin WES	$27,091.94	$0.00	$0.00	$0.00
100	0000	2400	2181	13	Dental Insurance Support School Admin WES	$267.30	$0.00	$0.00	$0.00
100	0000	2400	2230	13	FICA Temp Salaries	$14.82	$0.00	$0.00	$0.00
100	0000	2400	2231	13	Medicare Temp Salaries WES	$6.02	$0.00	$0.00	$0.00
100	0000	2400	2241	13	Medicare Admin School Admin WES	$1,187.14	$0.00	$0.00	$0.00
100	0000	2400	2280	13	FICA Support School Admin WES	$3,303.83	$0.00	$0.00	$0.00
100	0000	2400	2281	13	Medicare Support School Admin WES	$1,070.67	$0.00	$0.00	$0.00
100	0000	2400	3301	13	Staff Development School Admin WES	$2,195.73	$0.00	$0.00	$0.00
100	0000	2400	3302	13	Staff Development Asst Prin School Admin WES	$2,063.92	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2400	4310	13	Repair & Maintenance Equip School Admin WES	$5,832.43	$0.00	$0.00	$0.00	
100	0000	2400	4440	13	Leases Other School Admin WES	$4,018.44	$0.00	$0.00	$0.00	
100	0000	2400	5310	13	Postage School Admin WES	$820.00	$0.00	$0.00	$0.00	
100	0000	2400	5320	13	Telephone School Admin WES	$3,975.29	$0.00	$0.00	$0.00	
100	0000	2400	5500	13	Printing Binding School Administration WES	$493.50	$0.00	$0.00	$0.00	
100	0000	2400	5800	13	Staff Travel School Administration WES	$115.90	$0.00	$0.00	$0.00	
100	0000	2400	6000	13	Supplies School Admin WES	$532.86	$0.00	$0.00	$0.00	
100	0000	2400	8100	13	Dues & Fees MSPA School Admin WES	$250.00	$0.00	$0.00	$0.00	
					Subtotal	$234,815.42	$0.00	$0.00	$0.00	
100	0000	2400	1040	14	Principal Salaries School Administration WHS	$42,280.58	$42,280.58	$0.00	$42,280.58	0.5 FTE Principal and
100	0000	2400	1180	14	Secretary Salaries School Admin WHS	$22,493.78	$22,493.78	$0.00	$22,493.78	1.0 FTE Secretary with
100	0000	2400	1230	14	Substitute Salaries School Admin WHS	$1,155.49	$1,155.49	$0.00	$1,155.49	benefits eliminated
100	0000	2400	2140	14	Health Insurance Admin School Admin WHS	$3,915.67	$3,915.67	$0.00	$3,915.67	
100	0000	2400	2141	14	Dental Insurance Admin School Admin WHS	$288.96	$288.96	$0.00	$288.96	
100	0000	2400	2180	14	Health Insurance Support School Admin WHS	$16,524.52	$16,524.52	$0.00	$16,524.52	
100	0000	2400	2230	14	FICA Temp Salary School Admin WHS	$17.14	$17.14	$0.00	$17.14	
100	0000	2400	2231	14	Medicare Temp Salaries WHS	$8.96	$8.96	$0.00	$8.96	
100	0000	2400	2280	14	FICA Support School Admin WHS	$1,416.68	$1,416.68	$0.00	$1,416.68	
100	0000	2400	2281	14	Medicare Support School Admin WHS	$330.67	$330.67	$0.00	$330.67	
100	0000	2400	3301	14	Staff Development School Admin WHS	$937.14	$937.14	$0.00	$937.14	
100	0000	2400	4310	14	Repair & Maintenance Equip School Admin WHS	$806.49	$806.49	$0.00	$806.49	
100	0000	2400	4440	14	Leases Other School Admin WHS	$2,815.00	$2,815.00	$0.00	$2,815.00	
100	0000	2400	5320	14	Telephone School Admin WHS	$1,657.03	$1,657.03	$0.00	$1,657.03	
100	0000	2400	5800	14	Staff Travel School Admin WHS	$500.04	$500.04	$0.00	$500.04	
100	0000	2400	6000	14	Supplies School Admin WHS	$174.09	$174.09	$0.00	$174.09	
					Subtotal	$95,322.24	$95,322.24	$0.00	$95,322.24	
100	0000	2400	1040	15	Principal Salaries School Administration WC	$80,457.03	$0.00	$0.00	$0.00	
100	0000	2400	1180	15	Secretary Salaries School Admin WCS	$36,756.42	$0.00	$0.00	$0.00	
100	0000	2400	1230	15	Substitute Salaries School Admin WCS	$124.89	$0.00	$0.00	$0.00	
100	0000	2400	1310	15	Additional Salaries School Admin WCS	$414.75	$0.00	$0.00	$0.00	
100	0000	2400	2140	15	Health Insurance Admin School Admin WCS	$13,741.54	$0.00	$0.00	$0.00	
100	0000	2400	2141	15	Dental Insurance Admin School Admin WCS	$468.80	$0.00	$0.00	$0.00	
100	0000	2400	2211	15	Medicare School Admin WCS	$49.08	$0.00	$0.00	$0.00	
100	0000	2400	2230	15	FICA Temp Salaries WCS	$1.81	$0.00	$0.00	$0.00	
100	0000	2400	2241	15	Medicare Admin School Admin WCS	$1,156.20	$0.00	$0.00	$0.00	
100	0000	2400	2280	15	FICA Support School Admin WCS	$2,377.74	$0.00	$0.00	$0.00	
100	0000	2400	2281	15	Medicare Support School Admin WCS	$556.08	$0.00	$0.00	$0.00	
100	0000	2400	3301	15	Staff Development School Admin WC	$1,934.17	$0.00	$0.00	$0.00	
100	0000	2400	4310	15	Repair & Maintenance Equip School Admin WC	$2,367.58	$0.00	$0.00	$0.00	
100	0000	2400	4420	15	Leases Equipment School Admin WC	$2,498.90	$0.00	$0.00	$0.00	
100	0000	2400	4440	15	Leases Other School Admin WC	$10,065.00	$0.00	$0.00	$0.00	
100	0000	2400	5310	15	Postage School Admin WC	$782.42	$0.00	$0.00	$0.00	
100	0000	2400	5320	15	Telephone School Admin WC	$2,052.67	$0.00	$0.00	$0.00	
100	0000	2400	5500	15	Printing Binding School Administration WC	$715.40	$0.00	$0.00	$0.00	
100	0000	2400	6000	15	Supplies School Admin WC	$68.50	$0.00	$0.00	$0.00	
					Subtotal	$156,588.98	$0.00	$0.00	$0.00	
100	0000	2400	1040	18	Principal Salaries School Administration MTAMS	$181,821.95	$0.00	$0.00	$0.00	
100	0000	2400	1180	18	Secretary Salaries School Admin MTAMS	$70,232.75	$0.00	$0.00	$0.00	
100	0000	2400	1230	18	Substitute Salaries School Admin MTAMS	$4,585.91	$0.00	$0.00	$0.00	
100	0000	2400	2140	18	Health Insurance Admin School Admin MTAMS	$20,622.21	$0.00	$0.00	$0.00	
100	0000	2400	2141	18	Dental Insurance Admin School Admin MTAMS	$1,622.92	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2400	2180	18	Health Insurance Support School Admin MTAMS	$27,418.32	$0.00	$0.00	$0.00
100	0000	2400	2181	18	Dental Insurance Support School Admin MTAMS	$324.70	$0.00	$0.00	$0.00
100	0000	2400	2230	18	FICA Temp Salary School Admin MTAMS	$16.62	$0.00	$0.00	$0.00
100	0000	2400	2241	18	Medicare Admin School Admin MTAMS	$1,755.69	$0.00	$0.00	$0.00
100	0000	2400	2280	18	FICA Support School Admin MTAMS	$4,423.42	$0.00	$0.00	$0.00
100	0000	2400	2281	18	Medicare Support School Admin MTAMS	$1,047.25	$0.00	$0.00	$0.00
100	0000	2400	3301	18	Staff Development School Admin MTAMS	$2,009.20	$0.00	$0.00	$0.00
100	0000	2400	3302	18	Staff Development Asst PrinSchool Admin MTAMS	$333.93	$0.00	$0.00	$0.00
100	0000	2400	3303	18	Staff Development Asst Prin II School Admin MTAMS	$2,123.36	$0.00	$0.00	$0.00
100	0000	2400	4310	18	Repair & Maintenance Equip School Admin MTAMS	$7,189.11	$0.00	$0.00	$0.00
100	0000	2400	4440	18	Leases Other School Admin MTAMS	$11,393.10	$0.00	$0.00	$0.00
100	0000	2400	5310	18	Postage School Admin MTAMS	$3,478.50	$0.00	$0.00	$0.00
100	0000	2400	5320	18	Telephone School Admin MTAMS	$7,442.54	$0.00	$0.00	$0.00
100	0000	2400	5500	18	Printing Binding School Administration MTAMS	$3,000.00	$0.00	$0.00	$0.00
100	0000	2400	5800	18	Staff Travel School Admin MTAMS	$26.44	$0.00	$0.00	$0.00
100	0000	2400	6000	18	Supplies School Admin MTAMS	$80.00	$0.00	$0.00	$0.00
100	0000	2400	8100	18	Dues & Fees MSPA School Admin MTAMS	$500.00	$0.00	$0.00	$0.00
					Subtotal	$351,447.92	$0.00	$0.00	$0.00
100	0000	2400	1040	30	Principal Salaries School Administration MTA	$252,633.53	$0.00	$0.00	$0.00
100	0000	2400	1180	30	Secretary Salaries School Admin MTA	$139,034.59	$0.00	$0.00	$0.00
100	0000	2400	2140	30	Health Ins Administrators School Admin MTA	$28,866.93	$0.00	$0.00	$0.00
100	0000	2400	2141	30	Dental Ins Administrators School Admin MTA	$1,118.22	$0.00	$0.00	$0.00
100	0000	2400	2180	30	Health Insurance Support School Admin MTA	$49,007.38	$0.00	$0.00	$0.00
100	0000	2400	2181	30	Dental Ins Support School Admin MTA	$826.14	$0.00	$0.00	$0.00
100	0000	2400	2211	30	Medicare Reg Salaries MTA	$3,511.25	$0.00	$0.00	$0.00
100	0000	2400	2241	30	Medicare Admin School Admin MTA	$9,377.68	$0.00	$0.00	$0.00
100	0000	2400	2280	30	FICA Support School Admin MTA	$2,193.18	$0.00	$0.00	$0.00
100	0000	2400	2281	30	Medicare Support School Admin MTA	$866.22	$0.00	$0.00	$0.00
100	0000	2400	3301	30	Staff Development School Admin MTA	$1,435.97	$0.00	$0.00	$0.00
100	0000	2400	3302	30	Staff Development Asst Prin School Admin MTA	$2,279.41	$0.00	$0.00	$0.00
100	0000	2400	3303	30	Staff Development Asst Prin II School Admin MTA	$17,558.32	$0.00	$0.00	$0.00
100	0000	2400	4310	30	Repair & Maintenance Equip School Admin MTA	$7,661.72	$0.00	$0.00	$0.00
100	0000	2400	4440	30	Leases Other School Admin MTA	$13,728.10	$0.00	$0.00	$0.00
100	0000	2400	5310	30	Postage School Admin MTA	$9,320.04	$0.00	$0.00	$0.00
100	0000	2400	5320	30	Telephone School Admin MTA	$5,108.46	$0.00	$0.00	$0.00
100	0000	2400	5500	30	Printing Binding School Administration MTA	$1,283.45	$0.00	$0.00	$0.00
100	0000	2400	6000	30	Supplies School Admin MTA	$353.89	$0.00	$0.00	$0.00
100	0000	2400	6460	30	Books Periodicals Prof School Admin MTA	$464.00	$0.00	$0.00	$0.00
100	0000	2400	7301	30	Prop & Equip Other Non Cap School Admin MTA	$5,325.50	$0.00	$0.00	$0.00
100	0000	2400	8100	30	Dues & Fees School Administration MTA	$4,354.78	$0.00	$0.00	$0.00
100	0000	2400	8910	30	Graduation Costs School Admin MTA	$0.00	$0.00	$0.00	$0.00
					Subtotal	$556,308.76	$0.00	$0.00	$0.00
					Total School Administration	**$1,776,252.29**	**$95,322.24**	**$0.00**	**$95,322.24**
100	0000	2600	1185	10	Custodian Salaries B&G BC	$55,568.82	$0.00	$0.00	$0.00
100	0000	2600	2180	10	Health Insurance Support B&G BCS	$24,917.23	$0.00	$0.00	$0.00
100	0000	2600	2181	10	Dental Insurance Support B&G BCS	$500.65	$0.00	$0.00	$0.00
100	0000	2600	2280	10	FICA Support B&G BC	$3,623.29	$0.00	$0.00	$0.00
100	0000	2600	2281	10	Medicare Support B&G BCS	$847.21	$0.00	$0.00	$0.00
100	0000	2600	5210	10	Insurance Prop B&G BCS	$3,420.00	$0.00	$0.00	$0.00
100	0000	2600	6210	10	Supplies Natural Gas B&G BC	$25,619.98	$0.00	$0.00	$0.00
100	0000	2600	6220	10	Supplies Electricity B&G BC	$39,452.64	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2610	6120	10	Supplies Custodial B&G BCS	$5,433.60	$0.00	$0.00	$0.00	
100	0000	2620	4110	10	Water & Sewage Grounds & Maint BC	$502.45	$0.00	$0.00	$0.00	
					Subtotal	$159,885.87	$0.00	$0.00	$0.00	
100	0000	2600	1185	11	Custodian Salaries B&G BHM	$42,199.33	$0.00	$0.00	$0.00	
100	0000	2600	2180	11	Health Insurance Support B&G BHM	$16,375.22	$0.00	$0.00	$0.00	
100	0000	2600	2181	11	Dental Insurance Support B&G BHM	$447.67	$0.00	$0.00	$0.00	
100	0000	2600	2280	11	FICA Support B&G BHM	$2,153.33	$0.00	$0.00	$0.00	
100	0000	2600	2281	11	Medicare Support B&G BHM	$499.59	$0.00	$0.00	$0.00	
100	0000	2600	5210	11	Ins Prop B&G BHM	$2,994.00	$0.00	$0.00	$0.00	
100	0000	2600	6220	11	Supplies Electricity B&G BHM	$23,040.90	$0.00	$0.00	$0.00	
100	0000	2600	6240	11	Supplies Heating Oil B&G BHM	$27,251.93	$0.00	$0.00	$0.00	
100	0000	2610	6120	11	Supplies Custodial B&G BHM	$4,761.40	$0.00	$0.00	$0.00	
100	0000	2620	4110	11	Water & Sewage Grounds & Maint BHM	$7,523.97	$0.00	$0.00	$0.00	
					Subtotal	$127,247.34	$0.00	$0.00	$0.00	
100	0000	2600	1185	12	Custodian Salaries B&G HIS	$51,019.50	$0.00	$0.00	$0.00	
100	0000	2600	2180	12	Health Insurance Support B&G HIS	$20,865.27	$0.00	$0.00	$0.00	
100	0000	2600	2181	12	Dental Insurance Support B&G HIS	$565.05	$0.00	$0.00	$0.00	
100	0000	2600	2280	12	FICA Support B&G HIS	$3,013.04	$0.00	$0.00	$0.00	
100	0000	2600	2281	12	Medicare Support B&G HIS	$704.67	$0.00	$0.00	$0.00	
100	0000	2600	5210	12	Ins Prop B&G HIS	$1,283.00	$0.00	$0.00	$0.00	
100	0000	2600	6220	12	Supplies Electricity B&G HIS	$15,300.58	$0.00	$0.00	$0.00	
100	0000	2600	6240	12	Supplies Heating Oil B&G HIS	$22,013.54	$0.00	$0.00	$0.00	
100	0000	2610	6120	12	Supplies Custodial B&G HIS	$3,149.97	$0.00	$0.00	$0.00	
100	0000	2620	4110	12	Water & Sewage Grounds & Maint HIS	$568.79	$0.00	$0.00	$0.00	
100	0000	2690	4500	12	Construction Contracts Capital Renewal HIS	$2,000.00	$0.00	$0.00	$0.00	
					Subtotal	$120,483.41	$0.00	$0.00	$0.00	
100	0000	2600	1185	13	Custodian Salaries B&G WES	$126,429.99	$0.00	$0.00	$0.00	
100	0000	2600	2180	13	Health Insurance Support B&G WES	$33,747.61	$0.00	$0.00	$0.00	
100	0000	2600	2181	13	Dental Insurance Support B&G WES	$1,230.87	$0.00	$0.00	$0.00	
100	0000	2600	2280	13	FICA	$7,209.87	$0.00	$0.00	$0.00	
100	0000	2600	2281	13	Medicare Support B&G WES	$1,667.74	$0.00	$0.00	$0.00	
100	0000	2600	5210	13	Ins Prop B&G WES	$5,986.00	$0.00	$0.00	$0.00	
100	0000	2600	6220	13	Supplies Electricity B&G WES	$41,692.85	$0.00	$0.00	$0.00	
100	0000	2600	6240	13	Supplies Heating Oil B&G WES	$27,713.69	$0.00	$0.00	$0.00	
100	0000	2610	6120	13	Supplies Custodial B&G WES	$9,277.14	$0.00	$0.00	$0.00	
100	0000	2620	4110	13	Water & Sewage Grounds & Maint WES	$4,827.90	$0.00	$0.00	$0.00	
100	0000	2690	4500	13	Construction Contracts Capital Renewal WES	$3,975.00	$0.00	$0.00	$0.00	
					Subtotal	$263,758.66	$0.00	$0.00	$0.00	
100	0000	2600	1185	14	Custodian Salaries B&G WHS	$33,088.86	$33,088.86	$0.00	$33,088.86	1.0 FTE Custodian with
100	0000	2600	2180	14	Health Insurance Support B&G WHS	$13,576.52	$13,576.52	$0.00	$13,576.52	benefits eliminated
100	0000	2600	2181	14	Dental Insurance Support B&G WHS	$385.90	$385.90	$0.00	$385.90	
100	0000	2600	2280	14	FICA Support B&G WHS	$2,176.94	$2,176.94	$0.00	$2,176.94	
100	0000	2600	2281	14	Medicare Support B&G WHS	$509.12	$509.12	$0.00	$509.12	
100	0000	2600	5210	14	Ins Prop B&G WHS	$855.00	$855.00	$0.00	$855.00	
100	0000	2600	6220	14	Supplies Electricity B&G WHS	$13,578.44	$13,578.44	$0.00	$13,578.44	
100	0000	2600	6240	14	Supplies Heating Oil B&G WHS	$8,856.73	$8,856.73	$0.00	$8,856.73	
100	0000	2610	6120	14	Supplies Custodial B&G WHS	$2,677.65	$2,677.65	$0.00	$2,677.65	
100	0000	2620	4110	14	Water & Sewage Grounds & Maint WHS	$736.00	$736.00	$0.00	$736.00	
					Subtotal	$76,441.16	$76,441.16	$0.00	$76,441.16	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2600	1185	15	Custodian Salaries B&G WC	$112,408.40	$0.00	$0.00	$0.00
100	0000	2600	2180	15	Health Insurance Support B&G WCS	$28,053.47	$0.00	$0.00	$0.00
100	0000	2600	2181	15	Dental Insurance Support B&G WCS	$1,213.49	$0.00	$0.00	$0.00
100	0000	2600	2280	15	FICA	$6,457.59	$0.00	$0.00	$0.00
100	0000	2600	2281	15	Medicare Support B&G WCS	$1,522.46	$0.00	$0.00	$0.00
100	0000	2600	5210	15	Ins Prop B&G WCS	$3,421.00	$0.00	$0.00	$0.00
100	0000	2600	6210	15	Supplies Natural Gas B&G WC	$50,687.87	$0.00	$0.00	$0.00
100	0000	2600	6220	15	Supplies Electricity B&G WC	$29,613.61	$0.00	$0.00	$0.00
100	0000	2610	6120	15	Supplies Custodial B&G WCS	$6,451.64	$0.00	$0.00	$0.00
100	0000	2620	4110	15	Water & Sewage Grounds & Maint WC	$3,033.50	$0.00	$0.00	$0.00
100	0000	2690	4500	15	Construction Contracts Capital Renewal WC	$6,572.60	$0.00	$0.00	$0.00
					Subtotal	$249,435.63	$0.00	$0.00	$0.00
100	0000	2600	1185	18	Custodian Salaries B&G MTAMS	$205,779.14	$0.00	$0.00	$0.00
100	0000	2600	2180	18	Health Insurance Support B&G MTAMS	$53,339.99	$0.00	$0.00	$0.00
100	0000	2600	2181	18	Dental Insurance Support B&G MTAMS	$1,892.91	$0.00	$0.00	$0.00
100	0000	2600	2280	18	FICA	$13,698.27	$0.00	$0.00	$0.00
100	0000	2600	2281	18	Medicare Support B&G MTAMS	$3,181.52	$0.00	$0.00	$0.00
100	0000	2600	5210	18	Ins Prop B&G MTAMS	$13,682.00	$0.00	$0.00	$0.00
100	0000	2600	6210	18	Supplies Natural Gas MTAMS	$59,427.74	$0.00	$0.00	$0.00
100	0000	2600	6220	18	Supplies Electricity B&G MTAMS	$169,988.94	$0.00	$0.00	$0.00
100	0000	2610	6120	18	Supplies Custodial B&G MTA	$30,783.35	$0.00	$0.00	$0.00
100	0000	2620	4110	18	Water & Sewage Grounds & Maint MTAMS	$7,642.00	$0.00	$0.00	$0.00
100	0000	2620	4300	18	Repair & Maintenance Maintenance MTAMS	$48,940.60	$0.00	$0.00	$0.00
100	0000	2620	4390	18	Contracted Property Services Grounds & Maint MTAMS	$9,166.16	$0.00	$0.00	$0.00
100	0000	2620	6000	18	Supplies Grounds & Maint MTAMS	$8.80	$0.00	$0.00	$0.00
100	0000	2690	4500	18	Construction Contracts Capital Renewal MTAMS	$8,188.00	$0.00	$0.00	$0.00
					Subtotal	$625,719.42	$0.00	$0.00	$0.00
100	0000	2600	1185	30	Custodian Salaries B&G MTA	$254,485.92	$0.00	$0.00	$0.00
100	0000	2600	2180	30	Health Insurance Support B&G MTA	$47,606.13	$0.00	$0.00	$0.00
100	0000	2600	2181	30	Dental Insurance Support B&G MTA	$3,456.64	$0.00	$0.00	$0.00
100	0000	2600	2280	30	FICA Support B&G MTA	$17,413.38	$0.00	$0.00	$0.00
100	0000	2600	2281	30	Medicare Support B&G MTA	$4,025.49	$0.00	$0.00	$0.00
100	0000	2600	4410	30	Leases Approved B&G MTA	$39,875.00	$0.00	$0.00	$0.00
100	0000	2600	5210	30	Ins Prop B&G MTA	$11,117.00	$0.00	$0.00	$0.00
100	0000	2600	6210	30	Supplies Natural Gas B&G MTA	$114,544.71	$0.00	$0.00	$0.00
100	0000	2600	6220	30	Supplies Electricity B&G MTA	$145,314.43	$0.00	$0.00	$0.00
100	0000	2610	6120	30	Supplies Custodial B&G MTA	$36,064.07	$0.00	$0.00	$0.00
100	0000	2620	4110	30	Water & Sewage Grounds & Maint MTA	$11,521.00	$0.00	$0.00	$0.00
100	0000	2620	4300	30	Repair & Maintenance Maintenance MTA	$50,626.58	$0.00	$0.00	$0.00
100	0000	2620	4312	30	Repair & Maintenance Buildings MTA	$6,438.97	$0.00	$0.00	$0.00
100	0000	2620	4390	30	Contracted Property Services Grounds & Maint MTA	$8,847.21	$0.00	$0.00	$0.00
100	0000	2620	6000	30	Supplies Grounds & Maint MTA	$31.68	$0.00	$0.00	$0.00
					Subtotal	$751,368.21	$0.00	$0.00	$0.00
100	0000	2615	1185	90	Additional Salaries Summer B&G DW	$22,781.67	$0.00	$0.00	$0.00
100	0000	2615	2280	90	FICA Summer	$607.88	$0.00	$0.00	$0.00
100	0000	2615	2281	90	Medicare Facilities Summer Staff DW	$159.55	$0.00	$0.00	$0.00
100	0000	2620	1040	90	Administrator Salaries B&G	$70,733.70	$0.00	$0.00	$0.00
100	0000	2620	1180	90	Facilities Office Salaries Admin	$33,742.61	$0.00	$0.00	$0.00
100	0000	2620	1181	90	Groundskeeper Salaries B&G DW	$124,699.67	$0.00	$0.00	$0.00
100	0000	2620	1182	90	Maintenance Salaries B&GDW	$36,006.25	$0.00	$0.00	$0.00
100	0000	2620	1185	90	Custodian Salaries B&G DW	$128,361.28	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2620	2140	90	Health Insurance Admin Maintenance DW	$20,581.46	$0.00	$0.00	$0.00	
100	0000	2620	2141	90	Dental Ins Administrators B&G DW	$566.38	$0.00	$0.00	$0.00	
100	0000	2620	2180	90	Health Insurance Support Maintenance DW	$94,540.16	$0.00	$0.00	$0.00	
100	0000	2620	2181	90	Dental Insurance	$3,278.85	$0.00	$0.00	$0.00	
100	0000	2620	2240	90	FICA	$5,018.29	$0.00	$0.00	$0.00	
100	0000	2620	2241	90	Medicare	$1,168.00	$0.00	$0.00	$0.00	
100	0000	2620	2280	90	FICA	$18,657.87	$0.00	$0.00	$0.00	
100	0000	2620	2281	90	Medicare	$4,375.29	$0.00	$0.00	$0.00	
100	0000	2620	2680	90	Unemployment Compensation	$1,085.33	$0.00	$0.00	$0.00	
100	0000	2620	2780	90	Workers Compensation B&G DW	$46,210.81	$0.00	$0.00	$0.00	
100	0000	2620	3400	90	Benefits Other Grounds & Maint B&G DW	$17,288.60	$0.00	$0.00	$0.00	
100	0000	2620	4110	90	Water & Sewage Grounds & Maint DW	$12,578.92	$0.00	$0.00	$0.00	
100	0000	2620	4200	90	Rubbish Removal B&G DW	$46,986.93	$4,116.00	$0.00	$4,116.00	See Addendum
100	0000	2620	4300	90	Repair & Maintenance Maintenance DW	$35,309.57	$0.00	$0.00	$0.00	
100	0000	2620	4310	90	Repair & Maint Equip B&G DW	$17,202.15	$0.00	$0.00	$0.00	
100	0000	2620	4312	90	Repair & Maintenance Buildings DW	$70,373.80	$2,243.00	$0.00	$2,243.00	See Addendum
100	0000	2620	4390	90	Contracted Property Services Grounds & Maint DW	$19,798.17	$6,052.00	$0.00	$6,052.00	See Addendum
100	0000	2620	4420	90	Leases Equip Grounds & Maint DW	$22,892.69	$0.00	$0.00	$0.00	
100	0000	2620	4425	90	Leases Vehicles Approved Facilities DW	$20,848.00	$0.00	$0.00	$0.00	
100	0000	2620	5320	90	Telephone B&G DW	$2,350.48	$0.00	$0.00	$0.00	
100	0000	2620	5800	90	Travel B&G	$4,325.40	$0.00	$0.00	$0.00	
100	0000	2620	6000	90	Supplies Admin B&G DW	$675.61	$0.00	$0.00	$0.00	
100	0000	2620	6100	90	Supplies Vehicle Parts B&G DW	$3,617.05	$0.00	$0.00	$0.00	
100	0000	2620	6210	90	Supplies Natural Gas B&G DW	$10,258.65	$0.00	$0.00	$0.00	
100	0000	2620	6220	90	Supplies Electricity B&G DW	$22,387.21	$0.00	$0.00	$0.00	
100	0000	2620	6240	90	Supplies Heating Oil B&G DW	$2,956.02	$0.00	$0.00	$0.00	
100	0000	2620	6260	90	Motor Fuels Maint.	$5,835.87	$0.00	$0.00	$0.00	
100	0000	2620	7301	90	Equipment Non-Cap Grounds & Maint DW	$6,802.91	$0.00	$0.00	$0.00	
100	0000	2620	7390	90	Equipment Other Grounds & Maint DW	$7,658.18	$0.00	$0.00	$0.00	
100	0000	2690	4313	90	Roof Repair Capital Renewal DW	$28,755.12	$0.00	$0.00	$0.00	
100	0000	2690	4500	90	Construction Contracts Capital Renewal DW	$5,153.00	$0.00	$0.00	$0.00	
					Subtotal	$976,629.38	$12,411.00	$0.00	$12,411.00	
100	0000	2620	4110	92	Water & Sewage Grounds & Maint Lodge	$2,682.10	$0.00	$0.00	$0.00	
100	0000	2620	6210	92	Supplies Natural Gas B&G Lodge	$18,769.35	$0.00	$0.00	$0.00	
100	0000	2620	6220	92	Electricity Grounds & Maint Lodge	$7,576.48	$0.00	$0.00	$0.00	
100	0000	2620	6240	92	Heating Oil Grounds & Maint Lodge	$0.00	$0.00	$0.00	$0.00	
					Subtotal	$29,027.93	$0.00	$0.00	$0.00	
100	0000	2620	1182	93	Maintenance Salaries B&G Pejepscot	$0.00	$0.00	$0.00	$0.00	
100	0000	2620	2280	93	FICA	$0.00	$0.00	$0.00	$0.00	
100	0000	2620	2281	93	Medicare	$0.00	$0.00	$0.00	$0.00	
100	0000	2620	4110	93	Water & Sewage Grounds & Maint Pejepscot	$0.00	$0.00	$0.00	$0.00	
100	0000	2620	6220	93	Electricity Grounds & Maint Pejepscot	$0.00	$0.00	$0.00	$0.00	
100	0000	2620	6240	93	Heating Oil Grounds & Maint Pejepscot	$0.00	$0.00	$0.00	$0.00	
					Subtotal	$0.00	$0.00	$0.00	$0.00	
100	0000	2620	4300	95	Repair & Maintenance Maintenance EDW	$45,667.07	$0.00	$0.00	$0.00	
100	0000	2620	4390	95	Contracted Property Services Grounds & Maint EDW	$27,077.52	$0.00	$0.00	$0.00	
					Subtotal	$72,744.59	$0.00	$0.00	$0.00	
					Total Facilities Maintenance	**$3,452,741.60**	**$88,852.16**	**$0.00**	**$88,852.16**	
100	0000	2700	1020	90	Bus Aide Transportation	$9,052.18	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2700	1040	90	Administrator Salaries Tranportation DW	$50,155.97	$0.00	$0.00	$0.00
100	0000	2700	1180	90	Secretary Salaries Transportation	$43,101.35	$0.00	$0.00	$0.00
100	0000	2700	1186	90	Driver Salaries Transportation DW	$721,707.78	$0.00	$0.00	$0.00
100	0000	2700	1187	90	Mechanic Salaries Transportation DW	$117,315.83	$0.00	$0.00	$0.00
100	0000	2700	1188	90	Courier Salaries Transportation	$6,581.90	$0.00	$0.00	$0.00
100	0000	2700	1231	90	Substitute Salaries Trans	$12,193.36	$0.00	$0.00	$0.00
100	0000	2700	2141	90	Dental Insurance Administrators Transportation	$371.00	$0.00	$0.00	$0.00
100	0000	2700	2180	90	Dental Insurance Transportation Support	$265,968.27	$0.00	$0.00	$0.00
100	0000	2700	2181	90	Health Insurance Support Transportation	$7,365.38	$0.00	$0.00	$0.00
100	0000	2700	2220	90	FICA Support Transportation	$1,024.52	$0.00	$0.00	$0.00
100	0000	2700	2221	90	Medicare Support Trans	$228.24	$0.00	$0.00	$0.00
100	0000	2700	2230	90	FICA	$1,437.08	$0.00	$0.00	$0.00
100	0000	2700	2231	90	Medicare	$315.43	$0.00	$0.00	$0.00
100	0000	2700	2240	90	FICA	$2,849.75	$0.00	$0.00	$0.00
100	0000	2700	2241	90	Medicare	$672.73	$0.00	$0.00	$0.00
100	0000	2700	2280	90	FICA	$57,731.64	$0.00	$0.00	$0.00
100	0000	2700	2281	90	Medicare	$13,315.47	$0.00	$0.00	$0.00
100	0000	2700	2680	90	Unemployment Compensation Transportation	$2,710.91	$0.00	$0.00	$0.00
100	0000	2700	2780	90	Workers Compensation Transportation	$77,568.41	$0.00	$0.00	$0.00
100	0000	2700	3400	90	Professional Services Other Transportation	$9,536.95	$0.00	$0.00	$0.00
100	0000	2700	3500	90	Contracted Services Other Transporation	$12,450.19	$0.00	$0.00	$0.00
100	0000	2700	4110	90	Contracted Prop Services Water Sewage Transport DW	$777.60	$0.00	$0.00	$0.00
100	0000	2700	4310	90	Repair & Maintenance Equip Transportation DW	$8,055.75	$0.00	$0.00	$0.00
100	0000	2700	4330	90	Repair & Maintenance Software Transportation	$465.00	$0.00	$0.00	$0.00
100	0000	2700	4410	90	Leases Approved Transportation DW	$31,633.44	$0.00	$0.00	$0.00
100	0000	2700	4425	90	Leases Vehicles Approved Transportation DW	$33,725.00	$0.00	$0.00	$0.00
100	0000	2700	5220	90	Insurance General Liability Transportation DW	$20,228.00	$0.00	$0.00	$0.00
100	0000	2700	5320	90	Telephone Transportaion	$2,388.43	$0.00	$0.00	$0.00
100	0000	2700	6000	90	Supplies Transportation	$3,128.10	$0.00	$0.00	$0.00
100	0000	2700	6220	90	Supplies Electricity Transportation	$10,707.89	$0.00	$0.00	$0.00
100	0000	2700	6240	90	Supplies Heating Oil Transportation	$3,343.13	$0.00	$0.00	$0.00
100	0000	2700	6260	90	Supplies Motor Fuels Transportation	$254,045.95	$0.00	$0.00	$0.00
100	0000	2700	6700	90	Supplies Vehicle Parts Transportation	$92,846.97	$0.00	$0.00	$0.00
100	0000	2700	6710	90	Supplies Tires Transportation	$21,010.35	$0.00	$0.00	$0.00
100	0000	2700	7301	90	Equipment Non Cap Transportation	$6,041.83	$0.00	$0.00	$0.00
100	0000	2700	7360	90	Equipment Student Transportation Transportation	$140,430.90	$0.00	$0.00	$0.00
100	0000	2700	8310	90	Principal Approved Buses Transportation	$46,763.12	$0.00	$0.00	$0.00
100	0000	2700	8320	90	Interest Approved Buses Tranportation DW	$3,348.41	$0.00	$0.00	$0.00
100	0000	2705	1186	90	Additional Salaries Summer Trans	$10,142.05	$0.00	$0.00	$0.00
100	0000	2705	2280	90	FICA Summer Transportation	$123.97	$0.00	$0.00	$0.00
100	0000	2705	2281	90	Medicare Reg Staff Summer Trans	$36.14	$0.00	$0.00	$0.00
100	0000	2750	5100	90	Transportation ODP SpecEd Transportation	$11,675.00	$0.00	$0.00	$0.00
100	0000	2700	1020	91	Bus Aide Transportation	$0.00	$0.00	$0.00	$0.00
100	0000	2700	1040	91	Administrator Salaries Tranportation DW	$0.00	$0.00	$0.00	$0.00
100	0000	2700	1180	91	Secretary Salaries Transportation	$0.00	$0.00	$0.00	$0.00
100	0000	2700	1186	91	Driver Salaries Transportation DW	$0.00	$0.00	$0.00	$0.00
100	0000	2700	1187	91	Mechanic Salaries Transportation DW	$0.00	$0.00	$0.00	$0.00
100	0000	2700	1188	91	Courier Salaries Transportation	$0.00	$0.00	$0.00	$0.00
100	0000	2700	1231	91	Substitute Salaries Trans	$0.00	$0.00	$0.00	$0.00
100	0000	2700	2140	91	Health Insurance Administrators Transportation	$0.00	$0.00	$0.00	$0.00
100	0000	2700	2141	91	Dental Insurance Administrators Transportation	$0.00	$0.00	$0.00	$0.00
100	0000	2700	2180	91	Health Insurance Transportation Support	$0.00	$0.00	$0.00	$0.00
100	0000	2700	2181	91	Health Insurance Support Transportation	$0.00	$0.00	$0.00	$0.00
100	0000	2700	2221	91	Medicare Support Trans	$0.00	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	0000	2700	2230	91	FICA	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	2231	91	Medicare	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	2240	91	FICA	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	2241	91	Medicare	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	2280	91	FICA	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	2281	91	Medicare	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	2610	91	Unemployment Compensation Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	2780	91	Workers Compensation Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	2980	91	Supplies Food Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	3400	91	Professional Services Other Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	4110	91	Contracted Prop Services Water Sewage Transport DW	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	4310	91	Repair & Maintenance Equip Transportation DW	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	4330	91	Repair & Maintenance Software Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	4410	91	Leases Approved Transportation DW	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	4420	91	Leases Equip & VehiclesTransportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	4425	91	Leases Vehicles Approved Transportation DW	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	5220	91	Insurance General Liability Transportation DW	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	5320	91	Telephone Transportaion	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	6000	91	Supplies Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	6220	91	Supplies Electricity Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	6240	91	Supplies Heating Oil Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	6260	91	Supplies Motor Fuels Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	6700	91	Supplies Vehicle Parts Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	6710	91	Supplies Tires Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	7301	91	Equipment Non Cap Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	7360	91	Equipment Student Transportation Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	8310	91	Principal Approved Buses Transportation	$0.00	$0.00	$0.00	$0.00	
100	0000	2700	8320	91	Interest Approved Buses Tranportation DW	$0.00	$0.00	$0.00	$0.00	
					Increase in cost to Harpswell Islands School (addendum)	$0.00	$0.00	$13,065.91	($13,065.91)	See Addendum
					Total Transportation	**$2,114,571.37**	**$0.00**	**$13,065.91**	**($13,065.91)**	
100	0000	5100	8310	10	Principal Debt Services BC	$308,526.00	$0.00	$0.00	$0.00	
100	0000	5100	8320	10	Interest Expense BC	$190,669.41	$0.00	$0.00	$0.00	
100	0000	5100	8310	13	Principal Debt Services WES	$281,997.00	$0.00	$0.00	$0.00	
100	0000	5100	8320	13	Interest Expense WES	$20,797.28	$0.00	$0.00	$0.00	
100	0000	5100	8310	15	Principal Debt Services WC	$101,229.13	$0.00	$0.00	$0.00	
100	0000	5100	8320	15	Interest Expense WC	$19,730.07	$0.00	$0.00	$0.00	
100	0000	5100	8310	18	Principal Debt Services MTAMS	$736,683.00	$0.00	$0.00	$0.00	
100	0000	5100	8320	18	Interest Expense MTAMS	$588,981.83	$0.00	$0.00	$0.00	
100	0000	5100	8310	90	Principal Debt Services DW	$305,940.00	$0.00	$0.00	$0.00	
100	0000	5100	8320	90	Interest Approved Buses Transportation DW	$25,319.30	$0.00	$0.00	$0.00	
					Total Debt Service	**$2,579,873.02**	**$0.00**	**$0.00**	**$0.00**	
100	1100	1000	1010	10	Teacher Salaries Regular Instruction BC	$525,962.55	$0.00	$0.00	$0.00	
100	1100	1000	1022	10	ET II Salaries Regular Instruction BCS	$30,722.49	$0.00	$0.00	$0.00	
100	1120	1000	1022	10	ETII Salaries K-2 Reg Instruct BHM	$0.00	$0.00	$0.00	$0.00	
100	1120	1000	1023	10	ETIII K-2 Regular Instruction BC	$11,614.18	$0.00	$0.00	$0.00	
100	1100	1000	1230	10	Substitute Salaries Reg Instruct BCS	$18,255.00	$0.00	$0.00	$0.00	
100	1100	1000	1233	10	Sub Salaries K-8 Reg Instruct BCS	$600.00	$0.00	$0.00	$0.00	
100	1100	1000	1234	10	Sub Salaries Release BCS	$1,743.66	$0.00	$0.00	$0.00	
100	1100	1000	1235	10	Sub Ed Tech Salaries K-8 Reg Instruct BCS	$2,168.76	$0.00	$0.00	$0.00	
100	1100	1000	2110	10	Health Insurance Teacher Reg Instruct BCS	$98,736.86	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1100	1000	2111	10	Dental Insurance Teacher Reg Instruct BCS	$4,006.54	$0.00	$0.00	$0.00
100	1100	1000	2112	10	Health Ins Cash Alternative BCS	$3,301.02	$0.00	$0.00	$0.00
100	1100	1000	2120	10	Health Insurance BCS	$7,059.52	$0.00	$0.00	$0.00
100	1120	1000	2120	10	Health Insurance ET K-2 Reg Instruct BCS	$7,033.25	$0.00	$0.00	$0.00
100	1100	1000	2121	10	Dental Insurance BCS	$265.90	$0.00	$0.00	$0.00
100	1120	1000	2121	10	Dental Insurance ET K-2 Reg Instruct BCS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2211	10	Medicare Teacher Reg Instruction BCS	$5,998.58	$0.00	$0.00	$0.00
100	1120	1000	2220	10	FICA Reg Instruct BCS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2221	10	Medicare ET BCS	$423.22	$0.00	$0.00	$0.00
100	1120	1000	2221	10	Medicare ET K-2 Reg Instruct BCS	$171.93	$0.00	$0.00	$0.00
100	1100	1000	2230	10	FICA Reg Instruction BCS	$174.56	$0.00	$0.00	$0.00
100	1100	1000	2231	10	Medicare Reg Instruct Temp Salaries BCS	$301.47	$0.00	$0.00	$0.00
100	1100	1000	2231	10	Medicare	$7.88	$0.00	$0.00	$0.00
100	1100	1000	2610	10	Unemployment Compensation Reg Instruct BCS	$6,925.80	$0.00	$0.00	$0.00
100	1100	1000	3200	10	Contract Services Reg Instruct DW	$1,989.00	$0.00	$0.00	$0.00
100	1100	1000	5800	10	Staff Travel Reg Instruct BCS	$682.85	$0.00	$0.00	$0.00
100	1100	1000	6100	10	Supplies General Regular Instruction BC	$9,404.39	$0.00	$0.00	$0.00
100	1100	1100	6100	10	Supplies Instructional Language Arts EDW	$6,145.36	$0.00	$0.00	$0.00
100	1100	1100	6400	10	Books Periodicals Student Language Arts BC	$5,190.34	$0.00	$0.00	$0.00
100	1100	1110	1010	10	Salaries Teacher Literacy BC	$34,072.65	$0.00	$0.00	$0.00
100	1100	1110	2110	10	Health Insurance Teacher Literacy BCS	$4,227.20	$0.00	$0.00	$0.00
100	1100	1110	2111	10	Dental Insurance Teacher Literacy BCS	$289.04	$0.00	$0.00	$0.00
100	1100	1110	2211	10	Medicare Teacher Literacy BCS	$528.21	$0.00	$0.00	$0.00
100	1100	1300	6100	10	Supplies Instructional Math EDW	$23,957.72	$0.00	$0.00	$0.00
100	1100	1300	6400	10	Books & Periodicals Math BCS	$41.45	$0.00	$0.00	$0.00
100	1100	1400	6400	10	Books Periodicals Student Science BC	$85.29	$0.00	$0.00	$0.00
100	1100	1500	6400	10	Books Periodicals Student Social Studies BC	$486.87	$0.00	$0.00	$0.00
100	1100	1600	1010	10	Teacher Salaries Art BC	$25,296.91	$0.00	$0.00	$0.00
100	1100	1600	2111	10	Dental Insurance Teacher Art BCS	$236.99	$0.00	$0.00	$0.00
100	1100	1600	2211	10	Medicare Teacher Art BCS	$445.41	$0.00	$0.00	$0.00
100	1100	1600	6100	10	Supplies General Art BC	$907.57	$0.00	$0.00	$0.00
100	1100	1700	1010	10	Teacher Salaries Music BC	$18,162.11	$0.00	$0.00	$0.00
100	1100	1700	2110	10	Health Insurance Teacher Music BCS	$7,295.71	$0.00	$0.00	$0.00
100	1100	1700	2111	10	Dental Insurance Teacher Music BCS	$468.91	$0.00	$0.00	$0.00
100	1100	1700	2211	10	Medicare Teacher Music BCS	$334.39	$0.00	$0.00	$0.00
100	1100	1700	5800	10	Staff Travel Music K-8 EDW	$681.31	$0.00	$0.00	$0.00
100	1100	1700	6100	10	Supplies General Music BC	$0.00	$0.00	$0.00	$0.00
100	1100	1700	6400	10	Books Periodicals Student K-8 Music EDW	$0.00	$0.00	$0.00	$0.00
100	1100	1800	1010	10	Teacher Salaries Phys Ed BC	$29,837.31	$0.00	$0.00	$0.00
100	1100	1800	2110	10	Health Insurance Teacher Physical Ed BCS	$722.39	$0.00	$0.00	$0.00
100	1100	1800	2211	10	Medicare Teacher Physical Ed BCS	$696.35	$0.00	$0.00	$0.00
100	1100	1800	6100	10	Supplies General PE BC	$0.00	$0.00	$0.00	$0.00
					Subtotal	$897,658.90	$0.00	$0.00	$0.00
100	1100	1000	1010	11	Teacher Salaries Regular Instruction BHM	$470,614.11	$0.00	$0.00	$0.00
100	1100	1000	1020	11	Duty/Bus Aide Regular Instruction BHM	$10,084.73	$0.00	$0.00	$0.00
100	1100	1000	1023	11	ETIII Salaries Regular Instruction BHM	$89.04	$0.00	$0.00	$0.00
100	1120	1000	1023	11	ETIII K-2 Regular Instruction BHM	$12,160.26	$0.00	$0.00	$0.00
100	1100	1000	1230	11	Substitute Salaries Reg Instruction BHM	$6,199.17	$0.00	$0.00	$0.00
100	1100	1000	1233	11	Sub Salaries BHM	$62.50	$0.00	$0.00	$0.00
100	1100	1000	1234	11	Sub Salaries Release BHM	$150.00	$0.00	$0.00	$0.00
100	1100	1000	1235	11	Sub Ed Tech Salaries K-8 Reg Instruct BHM	$699.60	$0.00	$0.00	$0.00
100	1100	1000	1500	11	Stipends Regular Instruction BHM	$1,240.00	$0.00	$0.00	$0.00
100	1100	1000	2110	11	Health Insurance Teacher Reg Instruct BHM	$96,062.20	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1100	1000	2111	11	Dental Insurance Teacher Reg Instruct BHM	$3,748.44	$0.00	$0.00	$0.00
100	1100	1000	2112	11	Health Ins Cash Alternative BHM	$2,536.32	$0.00	$0.00	$0.00
100	1100	1000	2200	11	FICA Stipend Reg Instruction BHM	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2201	11	Medicare Stipends Reg Instruction BHM	$10.78	$0.00	$0.00	$0.00
100	1100	1000	2210	11	FICA Teacher Reg Instruction BHM	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2211	11	Medicare Teacher Reg Instruction BHM	$4,951.76	$0.00	$0.00	$0.00
100	1100	1000	2220	11	FICA Teacher Reg Instruction BHM	$820.74	$0.00	$0.00	$0.00
100	1120	1000	2220	11	FICA Reg Instruct BHM	$21.10	$0.00	$0.00	$0.00
100	1100	1000	2221	11	Medicare Teacher Reg Instruction BHM	$196.01	$0.00	$0.00	$0.00
100	1120	1000	2221	11	Medicare ET K-2 Reg Instruct BHM	$149.55	$0.00	$0.00	$0.00
100	1100	1000	2230	11	FICA Reg Instruction BHM	$42.36	$0.00	$0.00	$0.00
100	1100	1000	2231	11	Medicare Reg Instruct Temp Salaries BHM	$107.05	$0.00	$0.00	$0.00
100	1100	1000	6100	11	Supplies General Regular Instruction BHM	$9,665.83	$0.00	$0.00	$0.00
100	1100	1000	6400	11	Books Periodicals Student Regular Instruction BHM	$3,105.50	$0.00	$0.00	$0.00
100	1100	1110	1010	11	Salaries Teacher Literacy BHM	$27,648.03	$0.00	$0.00	$0.00
100	1100	1110	2110	11	Health Insurance Literacy BHM	$7,096.99	$0.00	$0.00	$0.00
100	1100	1110	2111	11	Dental Insurance Teacher Literacy BHM	$289.04	$0.00	$0.00	$0.00
100	1100	1110	2211	11	Medicare Teacher Literacy BHM	$396.89	$0.00	$0.00	$0.00
100	1100	1600	1010	11	Teacher Salaries Art BHM	$27,987.83	$0.00	$0.00	$0.00
100	1100	1600	2111	11	Dental Insurance Teacher Art BHM	$220.40	$0.00	$0.00	$0.00
100	1100	1600	6100	11	Supplies General Art BHM	$715.48	$0.00	$0.00	$0.00
100	1100	1700	1010	11	Teacher Salaries Music BHM	$28,952.67	$0.00	$0.00	$0.00
100	1100	1700	2110	11	Health Insurance Teacher Art BHM	$6,796.76	$0.00	$0.00	$0.00
100	1100	1700	2111	11	Dental Insurance Teacher Music BHM	$425.64	$0.00	$0.00	$0.00
100	1100	1700	2211	11	Medicare Regular Instruction WHS	$112.11	$0.00	$0.00	$0.00
100	1100	1700	4310	11	Repair & Maintenance Equipment Music BHM	$0.00	$0.00	$0.00	$0.00
100	1100	1700	6100	11	Supplies General Music BHM	$0.00	$0.00	$0.00	$0.00
100	1100	1800	1010	11	Teacher Salaries Phys Ed BHM	$36,560.61	$0.00	$0.00	$0.00
100	1100	1800	2211	11	Medicare Reg Instruct BHM	$240.67	$0.00	$0.00	$0.00
100	1100	1800	6100	11	Supplies General PE BHM	$22.40	$0.00	$0.00	$0.00
					Subtotal	$760,182.57	$0.00	$0.00	$0.00
100	1100	1000	1010	12	Teacher Salaries Regular Instruction HIS	$295,220.82	$0.00	$0.00	$0.00
100	1100	1000	1022	12	ET II Salaries Reg Instruction HIS	$17,126.24	$0.00	$0.00	$0.00
100	1120	1000	1022	12	ETII Salaries K-2 Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	1120	1000	1023	12	ETIII Salaries K-2 Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	1230	12	Substitute Salaries Reg Instruction HIS	$5,700.00	$0.00	$0.00	$0.00
100	1100	1000	1233	12	Sub Salaries K-8 Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	1234	12	Sub Salaries Release HIS	$75.00	$0.00	$0.00	$0.00
100	1100	1000	1235	12	Sub Ed Tech Salaries K-8 Reg Instruct HIS	$241.68	$0.00	$0.00	$0.00
100	1100	1000	2110	12	Health Insurance Teacher Reg Instruct HIS	$73,437.14	$0.00	$0.00	$0.00
100	1100	1000	2111	12	Dental Insurance Teacher Reg Instruct HIS	$2,765.92	$0.00	$0.00	$0.00
100	1100	1000	2112	12	Health Ins Cash Alternative HIS	$506.00	$0.00	$0.00	$0.00
100	1100	1000	2120	12	Health Insurance ET Reg Instruct HIS	$11,146.92	$0.00	$0.00	$0.00
100	1120	1000	2120	12	Health Insurance ET K-2 Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2121	12	Dental Insurance	$602.90	$0.00	$0.00	$0.00
100	1120	1000	2121	12	Dental Insurance ET K-2 Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2210	12	FICA Teacher Reg Instruction HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2211	12	Medicare Teacher Reg Instruction HIS	$3,351.57	$0.00	$0.00	$0.00
100	1100	1000	2220	12	FICA Teacher Reg Instruction HIS	$0.00	$0.00	$0.00	$0.00
100	1120	1000	2220	12	FICA Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2221	12	Medicare Teacher Reg Instruction HIS	$210.45	$0.00	$0.00	$0.00
100	1120	1000	2221	12	Medicare ET K-2 Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2230	12	FICA Reg Instruction HIS	$27.25	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1100	1000	2231	12	Medicare Reg Instruct Temp Salaries HIS	$89.87	$0.00	$0.00	$0.00
100	1100	1000	6100	12	Supplies General Regular Instruction HIS	$10,648.93	$0.00	$0.00	$0.00
100	1100	1000	7301	12	Equipment Non Cap Reg Instruct HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1100	6400	12	Books Periodicals Student Language Arts HIS	$705.67	$0.00	$0.00	$0.00
100	1100	1110	1010	12	Salaries Teacher Literacy HIS	$31,830.12	$0.00	$0.00	$0.00
100	1100	1110	2110	12	Health Insurance Teacher Literacy HIS	$7,096.99	$0.00	$0.00	$0.00
100	1100	1110	2111	12	Dental Insurance Teacher Literacy HIS	$271.43	$0.00	$0.00	$0.00
100	1100	1110	2211	12	Medicare Teacher Literacy HIS	$448.13	$0.00	$0.00	$0.00
100	1100	1400	6100	12	Supplies General Science HIS	$90.00	$0.00	$0.00	$0.00
100	1100	1400	6400	12	Books Periodicals Student Science HIS	$85.20	$0.00	$0.00	$0.00
100	1100	1500	6400	12	Books Periodicals Student Social Studies WHS	$279.05	$0.00	$0.00	$0.00
100	1100	1600	1010	12	Teacher Salaries Art HIS	$24,506.05	$0.00	$0.00	$0.00
100	1100	1600	2110	12	Health Insurance Teacher Art HIS	$5,226.40	$0.00	$0.00	$0.00
100	1100	1600	6100	12	Supplies General Art HIS	$0.00	$0.00	$0.00	$0.00
100	1100	1700	1010	12	Teacher Salaries Music HIS	$31,633.43	$0.00	$0.00	$0.00
100	1100	1700	2110	12	Health Insurance Teacher Music HIS	$3,156.87	$0.00	$0.00	$0.00
100	1100	1700	2111	12	Dental Insurance Teacher Music HIS	$216.79	$0.00	$0.00	$0.00
100	1100	1700	2211	12	Medicare Teacher Music HIS	$347.22	$0.00	$0.00	$0.00
100	1100	1700	4310	12	Repair & Maintenance Equipment Music HIS	$115.00	$0.00	$0.00	$0.00
100	1100	1700	6100	12	Supplies General Music HIS	$3.06	$0.00	$0.00	$0.00
100	1100	1800	1010	12	Teacher Salaries Phys Ed HIS	$25,669.39	$0.00	$0.00	$0.00
100	1100	1800	2110	12	Health Insurance Teacher Physical Ed HIS	$3,188.62	$0.00	$0.00	$0.00
100	1100	1800	2211	12	Medicare Teacher Physical Ed HIS	$494.92	$0.00	$0.00	$0.00
100	1100	1800	6100	12	Supplies General PE HIS	$0.00	$0.00	$0.00	$0.00
					Subtotal	$556,515.03	$0.00	$0.00	$0.00
100	1100	1000	1010	13	Teacher Salaries Regular Instruction WES	$896,205.92	$0.00	$0.00	$0.00
100	1100	1000	1020	13	Duty/Bus Aide Regular Instruction WES	$4,750.71	$0.00	$0.00	$0.00
100	1100	1000	1022	13	ET II Salaries Reg Instruction WES	$48,100.58	$0.00	$0.00	$0.00
100	1120	1000	1022	13	ETII Salaries K-2 Reg Instruct WES	$0.00	$0.00	$0.00	$0.00
100	1120	1000	1023	13	ETIII K-2 Regular Instruction WES	$25,402.17	$0.00	$0.00	$0.00
100	1100	1000	1230	13	Substitute Salaries Reg Instruction WES	$26,900.00	$0.00	$0.00	$0.00
100	1100	1000	1233	13	Sub Salaries K-8 Reg Instruct WES	$834.88	$0.00	$0.00	$0.00
100	1100	1000	1234	13	Sub Salaries Release WES	$587.50	$0.00	$0.00	$0.00
100	1100	1000	1235	13	Sub Ed Tech Salaries K-8 Reg Instruct WES	$3,321.47	$0.00	$0.00	$0.00
100	1100	1000	1500	13	Stipends Regular Instruction WES	$4,000.00	$0.00	$0.00	$0.00
100	1100	1000	2110	13	Health Insurance Teacher Reg Instruct WES	$202,228.57	$0.00	$0.00	$0.00
100	1100	1000	2111	13	Dental Insurance Teacher Reg Instruct WES	$7,896.14	$0.00	$0.00	$0.00
100	1100	1000	2112	13	Health Ins Cash Alternative WES	$3,550.84	$0.00	$0.00	$0.00
100	1100	1000	2120	13	Health Insurance WES	$14,188.54	$0.00	$0.00	$0.00
100	1120	1000	2120	13	Health Insurance ET K-2 Reg Instruct WES	$18,360.96	$0.00	$0.00	$0.00
100	1100	1000	2121	13	Dental Insurance WES	$94.06	$0.00	$0.00	$0.00
100	1120	1000	2121	13	Dental Insurance ET K-2 Reg Instruct WES	$204.86	$0.00	$0.00	$0.00
100	1100	1000	2201	13	Medicare	$58.00	$0.00	$0.00	$0.00
100	1100	1000	2211	13	Medicare Teacher Reg Instruction WES	$11,916.24	$0.00	$0.00	$0.00
100	1100	1000	2220	13	FICA Teacher Reg Instruction WES	$8.68	$0.00	$0.00	$0.00
100	1100	1000	2221	13	Medicare Teacher Reg Instruction WES	$599.04	$0.00	$0.00	$0.00
100	1120	1000	2221	13	Medicare ET K-2 Reg Instruct WES	$431.62	$0.00	$0.00	$0.00
100	1100	1000	2230	13	FICA Reg Instruction WES	$331.50	$0.00	$0.00	$0.00
100	1100	1000	2231	13	Medicare Reg Instruct Temp Salaries WES	$346.18	$0.00	$0.00	$0.00
100	1100	1000	6100	13	Supplies General Regular Instruction WES	$11,489.33	$0.00	$0.00	$0.00
100	1100	1000	6400	13	Books Periodicals Student K-8 Reg Inst WES	$713.69	$0.00	$0.00	$0.00
100	1100	1000	7301	13	Equipment Non Cap Reg Instruct WES	$487.84	$0.00	$0.00	$0.00
100	1100	1100	6400	13	Books Periodicals Student Language Arts WES	$3,128.29	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1100	1100	6460	13	Books Periodicals Prof K-8 Lang Arts WES	$2,111.14	$0.00	$0.00	$0.00	
100	1100	1110	1010	13	Salaries Teacher Literacy WES	$39,759.10	$0.00	$0.00	$0.00	
100	1100	1110	2110	13	Health Insurance Teacher Literacy WES	$8,865.81	$0.00	$0.00	$0.00	
100	1100	1110	2111	13	Dental Insurance Teacher Literacy WES	$101.16	$0.00	$0.00	$0.00	
100	1100	1110	2211	13	Medicare Teacher Literacy WES	$555.22	$0.00	$0.00	$0.00	
100	1100	1400	6400	13	Books Periodicals Student Science WES	$44.25	$0.00	$0.00	$0.00	
100	1100	1500	6400	13	Books Periodicals Student Social Studies WES	$244.76	$0.00	$0.00	$0.00	
100	1100	1600	1010	13	Teacher Salaries Art WES	$65,926.85	$0.00	$0.00	$0.00	
100	1100	1600	2110	13	Health Insurance Teacher Art WES	$6,237.05	$0.00	$0.00	$0.00	
100	1100	1600	2111	13	Dental Insurance Teacher Art WES	$424.79	$0.00	$0.00	$0.00	
100	1100	1600	2211	13	Medicare Teacher Art WES	$998.45	$0.00	$0.00	$0.00	
100	1100	1600	6100	13	Supplies General Art WES	$2,016.29	$0.00	$0.00	$0.00	
100	1100	1700	1010	13	Teacher Salaries Music WES	$71,580.75	$0.00	$0.00	$0.00	
100	1100	1700	2110	13	Health Insurance Teacher Music WES	$11,076.17	$0.00	$0.00	$0.00	
100	1100	1700	2111	13	Dental Insurance Teacher Music WES	$640.88	$0.00	$0.00	$0.00	
100	1100	1700	2211	13	Medicare Teacher Music WES	$801.98	$0.00	$0.00	$0.00	
100	1100	1700	4310	13	Repair & Maintenance Equipment Music WES	$120.00	$0.00	$0.00	$0.00	
100	1100	1700	6400	13	Books Periodicals Student Music WES	$424.18	$0.00	$0.00	$0.00	
100	1100	1800	1010	13	Teacher Salaries Phys Ed WES	$38,084.79	$0.00	$0.00	$0.00	
100	1100	1800	2110	13	Health Insurance Teacher Physical Ed WES	$15,774.13	$0.00	$0.00	$0.00	
100	1100	1800	2111	13	Dental Insurance Teacher Phys Ed WES	$438.11	$0.00	$0.00	$0.00	
100	1100	1800	2211	13	Medicare Teacher Physical Ed WES	$534.75	$0.00	$0.00	$0.00	
100	1100	1800	6100	13	Supplies General PE WES	$1,467.56	$0.00	$0.00	$0.00	
100	1100	1850	6100	13	Supplies General Health Ed WES	$0.00	$0.00	$0.00	$0.00	
					Subtotal	$1,554,365.78	$0.00	$0.00	$0.00	
100	1100	1000	1010	14	Teacher Salaries Regular Instruction WHS	$177,609.53	$177,609.53	$189,114.72	($11,505.19)	0.5 Regular Instruction
100	1100	1000	1022	14	ET II Salaries Reg Instruction WHS	$14,205.12	$14,205.12	$710.26	$13,494.86	Teacher with benefits
100	1120	1000	1023	14	ETIII K-2 Regular Instruction WHS	$4,757.94	$4,757.94	$4,757.94	$0.00	eliminated. All other
100	1100	1000	1230	14	Substitute Salaries Reg Instruction WHS	$8,845.00	$8,845.00	$8,845.00	$0.00	positions continue
100	1100	1000	1233	14	Sub Salaries K-8 Reg Instruct WHS	$0.00	$0.00	$0.00	$0.00	Costs at Average
100	1100	1000	1235	14	Temp Salaries WHS	$238.50	$238.50	$238.50	$0.00	Salary calculated.
100	1100	1000	2110	14	Health Insurance Teacher Reg Instruct WHS	$39,756.44	$39,756.44	$35,339.06	$4,417.38	
100	1100	1000	2111	14	Dental Insurance Teacher Reg Instruct WHS	$1,949.62	$1,949.62	$1,733.00	$216.62	4.5 hpd ETII Regular
100	1100	1000	2112	14	Health Ins Cash Alternative WHS	$1,011.99	$1,011.99	$1,011.99	$0.00	Instruction with
100	1100	1000	2120	14	Health Insurance ET II Regular Instruction WHS	$2,483.50	$2,483.50	$124.18	$2,359.32	benefits eliminated
100	1120	1000	2120	14	Health Insurance ET K-2 Reg Instruct WHS	$3,651.25	$3,651.25	$3,651.25	$0.00	
100	1120	1000	2121	14	Dental Insurance ET K-2 Reg Instruct WHS	$216.30	$216.30	$108.15	$108.15	
100	1100	1000	2211	14	Medicare Teacher Reg Instruction WHS	$1,960.24	$1,960.24	$2,087.22	($126.98)	
100	1100	1000	2221	14	Medicare ET II Regular Instruction WHS	$286.79	$286.79	$14.34	$272.45	
100	1120	1000	2221	14	Medicare ET K-2 Reg Instruct WHS	$29.37	$29.37	$29.37	$0.00	
100	1100	1000	2230	14	FICA Reg Instruct WHS	$348.97	$348.97	$348.97	$0.00	
100	1100	1000	2231	14	Medicare Reg Instruct Temp Salaries WHS	$128.86	$128.86	$128.86	$0.00	
100	1100	1000	6100	14	Supplies General Regular Instruction WHS	$1,882.19	$1,882.19	$1,882.19	$0.00	
100	1100	1100	6100	14	Supplies General Language Arts WHS	$117.16	$117.16	$117.16	$0.00	
100	1100	1100	6400	14	Books Periodicals Student Language Arts WHS	$0.00	$0.00	$0.00	$0.00	
100	1100	1110	1010	14	Teacher Salaries Literacy WHS	$21,661.17	$21,661.17	$12,683.04	$8,978.13	
100	1100	1110	2110	14	Health Insurance Teacher Literacy WHS	$4,278.30	$4,278.30	$4,278.30	$0.00	
100	1100	1110	2111	14	Dental Insurance Teacher Literacy WHS	$140.11	$140.11	$140.11	$0.00	
100	1100	1110	2211	14	Medicare Teacher Literacy WHS	$123.64	$123.64	$123.64	$0.00	
100	1100	1300	6100	14	Supplies General Math WHS	$114.32	$114.32	$114.32	$0.00	
100	1100	1400	6100	14	Supplies General Science WHS	$0.00	$0.00	$0.00	$0.00	
100	1100	1500	6100	14	Supplies General Social Studies WHS	$0.00	$0.00	$0.00	$0.00	
100	1100	1500	6400	14	Books & Periodicals Social Studies WHS	$109.60	$109.60	$109.60	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1100	1600	1010	14	Teacher Salaries Art WHS	$12,646.43	$12,646.43	$12,683.04	($36.61)
100	1100	1600	2111	14	Dental Insurance Teacher Art WHS	$153.35	$153.35	$153.35	$0.00
100	1100	1600	2211	14	Medicare Teacher Art WHS	$108.19	$108.19	$108.50	($0.31)
100	1100	1600	6100	14	Supplies General Art WHS	$279.38	$279.38	$279.38	$0.00
100	1100	1700	1010	14	Teacher Salaries Music WHS	$25,813.13	$25,813.13	$18,911.47	$6,901.66
100	1100	1700	2110	14	Health Insurance Teacher Music WHS	$1,578.49	$1,578.49	$1,578.49	$0.00
100	1100	1700	2111	14	Dental Insurance Teacher Music WHS	$159.84	$159.84	$159.84	$0.00
100	1100	1700	2211	14	Medicare Teacher WHS	$201.17	$201.17	$147.38	$53.79
100	1100	1700	4310	14	Repairs Music WHS	$0.00	$0.00	$0.00	$0.00
100	1100	1700	6400	14	Books Periodicals Student Music WHS	$110.00	$110.00	$110.00	$0.00
100	1100	1800	1010	14	Teacher Salaries Phys Ed WHS	$15,398.78	$15,398.78	$12,683.04	$2,715.74
100	1100	1800	2110	14	Health Insurance Teacher Physical Ed WHS	$1,550.23	$1,550.23	$1,550.23	$0.00
100	1100	1800	2211	14	Medicare Teacher Physical Ed WHS	$150.25	$150.25	$123.75	$26.50
100	1100	1800	6100	14	Supplies General PE WHS	$202.71	$202.71	$202.71	$0.00
					Subtotal	$344,257.86	$344,257.86	$316,382.35	$27,875.51
100	1100	1000	1010	15	Teacher Salaries Regular Instruction WC	$687,494.15	$0.00	$0.00	$0.00
100	1100	1000	1023	15	ETIII Salaries Reg Instruction WCS	$488.10	$0.00	$0.00	$0.00
100	1120	1000	1023	15	ETIII K-2 Regular Instruction WC	$18,104.82	$0.00	$0.00	$0.00
100	1100	1000	1230	15	Substitute Salaries Reg Instruction WCS	$15,742.78	$0.00	$0.00	$0.00
100	1100	1000	1233	15	Sub Salaries K-8 Reg Instruct WCS	$1,912.50	$0.00	$0.00	$0.00
100	1100	1000	1234	15	Sub Salaries Release WCS	$125.00	$0.00	$0.00	$0.00
100	1100	1000	1235	15	Sub Ed Tech Salaries K-8 Reg Instruct WCS	$992.16	$0.00	$0.00	$0.00
100	1100	1000	1313	15	Additional Meetings WCS	$458.60	$0.00	$0.00	$0.00
100	1100	1000	2110	15	Health Insurance Teacher Reg Instruct WCS	$110,907.58	$0.00	$0.00	$0.00
100	1100	1000	2111	15	Dental Insurance Teacher Reg Instruct WCS	$4,053.73	$0.00	$0.00	$0.00
100	1100	1000	2112	15	Health Ins Cash Alternative WCS	$5,706.71	$0.00	$0.00	$0.00
100	1100	1000	2120	15	Health Insurance ETIII WCS	$0.00	$0.00	$0.00	$0.00
100	1120	1000	2120	15	Health Insurance Support WCS	$8,175.30	$0.00	$0.00	$0.00
100	1100	1000	2121	15	Dental Insurance ETIII WCS	$0.00	$0.00	$0.00	$0.00
100	1120	1000	2121	15	Dental Insurance ET K-2 Reg Instruct WCS	$881.00	$0.00	$0.00	$0.00
100	1100	1000	2211	15	Medicare Teacher Reg Instruction WCS	$7,319.86	$0.00	$0.00	$0.00
100	1120	1000	2220	15	FICA ET WCS	$0.00	$0.00	$0.00	$0.00
100	1100	1000	2221	15	Medicare ETIII WCS	$11.73	$0.00	$0.00	$0.00
100	1120	1000	2221	15	Medicare ET K-2 Reg Instruct WCS	$205.44	$0.00	$0.00	$0.00
100	1100	1000	2230	15	FICA Instructional Support Tech WCS	$69.16	$0.00	$0.00	$0.00
100	1100	1000	2231	15	Medicare Reg Instruct Temp Salaries WCS	$237.59	$0.00	$0.00	$0.00
100	1100	1000	6100	15	Supplies General Regular Instruction WC	$12,602.03	$0.00	$0.00	$0.00
100	1100	1000	7301	15	Equipment Non Cap Reg Instruct WC	$1,926.59	$0.00	$0.00	$0.00
100	1100	1100	6400	15	Books Periodicals Student Language Arts WC	$2,666.88	$0.00	$0.00	$0.00
100	1100	1110	1010	15	Salaries Teacher Literacy WCS	$33,659.33	$0.00	$0.00	$0.00
100	1100	1110	1022	15	ETII Salaries Literacy WCS	$14,054.45	$0.00	$0.00	$0.00
100	1120	1110	1022	15	ETII Salaries K-2 Literacy WC	$1,784.83	$0.00	$0.00	$0.00
100	1100	1110	1500	15	Stipend Literacy WCS	$3,385.20	$0.00	$0.00	$0.00
100	1100	1110	2110	15	Health Insurance Teacher Literacy WCS	$0.00	$0.00	$0.00	$0.00
100	1100	1110	2111	15	Dental Insurance Teacher Literacy WCS	$0.00	$0.00	$0.00	$0.00
100	1100	1110	2121	15	Dental Insurance ET Literacy WCS	$0.00	$0.00	$0.00	$0.00
100	1100	1110	2201	15	Medicare Stipend	$3.00	$0.00	$0.00	$0.00
100	1100	1110	2211	15	Medicare Teacher Literacy WCS	$53.23	$0.00	$0.00	$0.00
100	1100	1110	2221	15	Medicare ET Literacy WCS	$185.53	$0.00	$0.00	$0.00
100	1120	1110	2221	15	Medicare Reg Instruct WCS	$45.94	$0.00	$0.00	$0.00
100	1100	1500	8100	15	Dues & Fees Social Studies WC	$0.00	$0.00	$0.00	$0.00
100	1100	1600	1010	15	Teacher Salaries Art WCS	$40,974.62	$0.00	$0.00	$0.00
100	1100	1600	2110	15	Health Insurance Teacher Art WCS	$4,558.05	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1100	1600	2111	15	Dental Insurance Teacher Art WCS	$265.70	$0.00	$0.00	$0.00
100	1100	1600	2211	15	Medicare Teacher Art WCS	$456.77	$0.00	$0.00	$0.00
100	1100	1600	6100	15	Supplies General Art WC	$1,486.54	$0.00	$0.00	$0.00
100	1100	1700	1010	15	Teacher Salaries Music WCS	$38,181.81	$0.00	$0.00	$0.00
100	1100	1700	2111	15	Dental Insurance Teacher Music WCS	$237.45	$0.00	$0.00	$0.00
100	1100	1700	2211	15	Medicare Teacher Music WCS	$581.61	$0.00	$0.00	$0.00
100	1100	1700	4310	15	Repair & Maintenance Equipment Music WC	$145.00	$0.00	$0.00	$0.00
100	1100	1700	6100	15	Supplies General Music WC	$371.45	$0.00	$0.00	$0.00
100	1100	1800	1010	15	Teacher Salaries Phys Ed WCS	$36,350.16	$0.00	$0.00	$0.00
100	1100	1800	2110	15	Health Insurance Teacher Physical Ed WCS	$0.00	$0.00	$0.00	$0.00
100	1100	1800	2111	15	Dental Insurance	$0.00	$0.00	$0.00	$0.00
100	1100	1800	2211	15	Medicare Teacher Physical Ed WCS	$539.95	$0.00	$0.00	$0.00
100	1100	1800	6100	15	Supplies General PE WC	$62.94	$0.00	$0.00	$0.00
					Subtotal	$1,057,465.27	$0.00	$0.00	$0.00
100	1100	1000	1010	18	Teacher Salaries Regular Instruction MTAMS	$101.08	$0.00	$0.00	$0.00
100	1100	1000	1020	18	Duty/Bus Aide Regular Instruction MTAMS	$17,863.24	$0.00	$0.00	$0.00
100	1100	1000	1230	18	Substitute Salaries Reg Instruction MTAMS	$56,419.13	$0.00	$0.00	$0.00
100	1100	1000	1233	18	Sub Salaries Reg Instruct MTAMS	$3,681.40	$0.00	$0.00	$0.00
100	1100	1000	1234	18	Sub Salaries Release MTAMS	$2,037.50	$0.00	$0.00	$0.00
100	1100	1000	1235	18	Sub Ed Tech Salaries K-8 Reg Instruct MTAMS	$298.92	$0.00	$0.00	$0.00
100	1100	1000	1310	18	Additional Salaries Reg Instruct MTAMS	$1,306.50	$0.00	$0.00	$0.00
100	1100	1000	1312	18	Additional Salaries Detention MTAMS	$2,205.24	$0.00	$0.00	$0.00
100	1100	1000	1500	18	Stipends Regular Instruction MTAMS	$9,656.00	$0.00	$0.00	$0.00
100	1100	1000	2110	18	Health Insurance Teacher Regular Instruct MTAMS	$22,481.00	$0.00	$0.00	$0.00
100	1100	1000	2111	18	Dental Insurance Teacher Regular Instruct MTAMS	$837.08	$0.00	$0.00	$0.00
100	1100	1000	2112	18	Health Ins Cash Alternative MTAMS	$3,484.90	$0.00	$0.00	$0.00
100	1100	1000	2120	18	Health Ins Support Reg Instruct MTAMS	$6,436.48	$0.00	$0.00	$0.00
100	1100	1000	2201	18	Medicare Stipend Reg Instruct MTAMS	$54.73	$0.00	$0.00	$0.00
100	1100	1000	2211	18	Medicare Teacher Regular Instruction MTMS	$14.50	$0.00	$0.00	$0.00
100	1100	1000	2220	18	FICA Teacher Reg Instruction MTAMS	$601.97	$0.00	$0.00	$0.00
100	1100	1000	2221	18	Medicare Teacher Reg Instruction MTAMS	$152.14	$0.00	$0.00	$0.00
100	1100	1000	2230	18	FICA Instructional Support Tech MTAMS	$2,711.46	$0.00	$0.00	$0.00
100	1100	1000	2231	18	Medicare Temp Salaries Reg Instruct MTAMS	$1,974.86	$0.00	$0.00	$0.00
100	1100	1000	2710	18	Workers Compensation Reg Instruct	$67,467.35	$0.00	$0.00	$0.00
100	1100	1000	4310	18	Repair & Maintenance Equipment Regular Inst MTAMS	$1,360.90	$0.00	$0.00	$0.00
100	1100	1000	6100	18	Supplies General Regular Instruction MTAMS	$14,926.02	$0.00	$0.00	$0.00
100	1100	1100	1010	18	Teacher Salaries Language Arts MTAMS	$499,705.01	$0.00	$0.00	$0.00
100	1100	1100	2110	18	Health Insurance Teacher Language Arts MTAMS	$80,649.49	$0.00	$0.00	$0.00
100	1100	1100	2111	18	Dental Insurance Teacher Lang Art MTAMS	$3,646.88	$0.00	$0.00	$0.00
100	1100	1100	2211	18	Medicare Teacher Language Arts MTAMS	$6,810.23	$0.00	$0.00	$0.00
100	1100	1100	6100	18	Supplies General Language Arts MTAMS	$0.00	$0.00	$0.00	$0.00
100	1100	1100	6400	18	Books Periodicals Student Language Arts MTAMS	$2,361.81	$0.00	$0.00	$0.00
100	1100	1100	7301	18	Equipment Non Cap Reg Instruct MTAMS	$650.12	$0.00	$0.00	$0.00
100	1100	1100	7351	18	Technology Software MAMS	$46.45	$0.00	$0.00	$0.00
100	1100	1200	1010	18	Teacher Salaries Foreign Language MTAMS	$103,769.70	$0.00	$0.00	$0.00
100	1100	1200	2110	18	Health Insurance Teacher Foreign Language MTAMS	$24,982.21	$0.00	$0.00	$0.00
100	1100	1200	2111	18	Dental Insurance Teacher Foreign Lang MTAMS	$1,097.17	$0.00	$0.00	$0.00
100	1100	1200	2211	18	Medicare Teacher Foreign Language MTAMS	$1,209.78	$0.00	$0.00	$0.00
100	1100	1200	6100	18	Supplies General Foreign Language MTAMS	$335.78	$0.00	$0.00	$0.00
100	1100	1300	1010	18	Teacher Salaries Math MTAMS	$379,835.93	$0.00	$0.00	$0.00
100	1100	1300	1023	18	ETIII Salaries Math MTAMS	$18,679.40	$0.00	$0.00	$0.00
100	1100	1300	1310	18	Additional Salaries Reg Instruct Math MTAMS	$2,532.60	$0.00	$0.00	$0.00
100	1100	1300	2110	18	Health Insurance Teacher Math MTAMS	$88,149.60	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1100	1300	2111	18	Dental Insurance Teacher Math MTAMS	$3,279.94	$0.00	$0.00	$0.00
100	1100	1300	2120	18	Health Insurance ET Math MTAMS	$4,946.00	$0.00	$0.00	$0.00
100	1100	1300	2121	18	Dental Insurance ET Math MTAMS	$199.10	$0.00	$0.00	$0.00
100	1100	1300	2211	18	Medicare Teacher Math MTAMS	$4,364.10	$0.00	$0.00	$0.00
100	1100	1300	2221	18	Medicare ET Math MTAMS	$265.74	$0.00	$0.00	$0.00
100	1100	1300	5800	18	Travel Math MTAMS	$195.67	$0.00	$0.00	$0.00
100	1100	1300	6100	18	Supplies General Math MTAMS	$1,987.44	$0.00	$0.00	$0.00
100	1100	1300	6400	18	Books Periodicals Student Math MTAMS	$7,129.40	$0.00	$0.00	$0.00
100	1100	1300	7301	18	Equipment Non Cap Math MTAMS	$0.00	$0.00	$0.00	$0.00
100	1100	1400	1010	18	Teacher Salaries Science MTAMS	$416,928.66	$0.00	$0.00	$0.00
100	1100	1400	2110	18	Health Insurance Teacher Science MTAMS	$88,117.96	$0.00	$0.00	$0.00
100	1100	1400	2111	18	Dental Insurance Teacher Science MTAMS	$4,408.60	$0.00	$0.00	$0.00
100	1100	1400	2211	18	Medicare Teacher Science MTAMS	$4,647.80	$0.00	$0.00	$0.00
100	1100	1400	6100	18	Supplies General Science MTAMS	$740.43	$0.00	$0.00	$0.00
100	1100	1400	6400	18	Books Periodicals Student Science MTAMS	$1,531.22	$0.00	$0.00	$0.00
100	1100	1400	7301	18	Equipment Non Cap Science MTAMS	$648.96	$0.00	$0.00	$0.00
100	1100	1500	1010	18	Teacher Salaries Social Studies MTAMS	$376,798.15	$0.00	$0.00	$0.00
100	1100	1500	2110	18	Health Insurance Teacher Social Studies MTAMS	$70,070.42	$0.00	$0.00	$0.00
100	1100	1500	2111	18	Dental Insurance Teacher Social Studies MTAMS	$2,786.68	$0.00	$0.00	$0.00
100	1100	1500	2211	18	Medicare Teacher Social Studies MTAMS	$1,940.80	$0.00	$0.00	$0.00
100	1100	1500	6400	18	Books Periodicals Student Social Studies MTAMS	$1,694.59	$0.00	$0.00	$0.00
100	1100	1600	1010	18	Teacher Salaries Art MTAMS	$98,266.98	$0.00	$0.00	$0.00
100	1100	1600	2110	18	Health Insurance Teacher Art MTAMS	$18,809.29	$0.00	$0.00	$0.00
100	1100	1600	2111	18	Dental Insurance Teacher Art MTAMS	$1,987.39	$0.00	$0.00	$0.00
100	1100	1600	2211	18	Medicare Teacher Art MTAMS	$1,374.89	$0.00	$0.00	$0.00
100	1100	1600	6100	18	Supplies General Art MTAMS	$6,326.09	$0.00	$0.00	$0.00
100	1100	1700	1010	18	Teacher Salaries Music MTAMS	$70,016.02	$0.00	$0.00	$0.00
100	1100	1700	1022	18	ETII Salaries Music MTAMS	$11,152.44	$0.00	$0.00	$0.00
100	1100	1700	1510	18	Stipends DH Music MTAMS	$158.12	$0.00	$0.00	$0.00
100	1100	1700	1510	18	Stipends DH Music MTAMS	$316.24	$0.00	$0.00	$0.00
100	1100	1700	2110	18	Health Insurance Teacher Music MTAMS	$11,023.29	$0.00	$0.00	$0.00
100	1100	1700	2111	18	Dental Insurance Teacher Music MTAMS	$753.17	$0.00	$0.00	$0.00
100	1100	1700	2120	18	Health Support Staff Music MTAMS	$6,340.80	$0.00	$0.00	$0.00
100	1100	1700	2121	18	Dental Support Staff Music MTAMS	$468.60	$0.00	$0.00	$0.00
100	1100	1700	2201	18	Medicare Music Stipend	$16.35	$0.00	$0.00	$0.00
100	1100	1700	2211	18	Medicare Teacher Music MTAMS	$622.01	$0.00	$0.00	$0.00
100	1100	1700	2220	18	FICA	$27.65	$0.00	$0.00	$0.00
100	1100	1700	2221	18	Medicare ET MTAMS	$73.66	$0.00	$0.00	$0.00
100	1100	1700	6100	18	Supplies General Music MTAMS	$773.96	$0.00	$0.00	$0.00
100	1100	1700	6400	18	Books Periodicals Student Music MTAMS	$1,700.00	$0.00	$0.00	$0.00
100	1100	1700	8100	18	Dues & Fees Music MTAMS	$300.00	$0.00	$0.00	$0.00
100	1100	1800	1010	18	Teacher Salaries PE MTAMS	$166,225.73	$0.00	$0.00	$0.00
100	1100	1800	2110	18	Health Insurance Teacher Physical Ed MTAMS	$28,460.83	$0.00	$0.00	$0.00
100	1100	1800	2111	18	Dental Insurance Teacher Physical Ed MTAMS	$1,305.23	$0.00	$0.00	$0.00
100	1100	1800	2211	18	Medicare Teacher Physical Ed MTAMS	$1,618.68	$0.00	$0.00	$0.00
100	1100	1800	6100	18	Supplies General PE MTAMS	$777.56	$0.00	$0.00	$0.00
100	1100	1850	1010	18	Teacher Salaries Health Ed MTAMS	$97,531.14	$0.00	$0.00	$0.00
100	1100	1850	2110	18	Health Insurance Teacher Health Ed MTAMS	$18,101.19	$0.00	$0.00	$0.00
100	1100	1850	2111	18	Dental Insurance Teacher Health Ed MTAMS	$871.67	$0.00	$0.00	$0.00
100	1100	1850	2211	18	Medicare Teacher Health Ed MTAMS	$1,381.32	$0.00	$0.00	$0.00
100	1100	1850	6100	18	Supplies General Health Ed MTAMS	$1,030.96	$0.00	$0.00	$0.00
100	1100	1850	6160	18	Supplies Food Health Ed MTAMS	$1,622.13	$0.00	$0.00	$0.00
100	1100	1850	6400	18	Books Periodicals Student Health Ed MTAMS	$0.00	$0.00	$0.00	$0.00
100	1100	1900	1010	18	Teacher Salaries Tech Ed MTAMS	$82,400.08	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1100	1900	2110	18	Health Insurance Teacher Tech Science MTAMS	$15,454.73	$0.00	$0.00	$0.00
100	1100	1900	2111	18	Dental Insurance Teacher Tech Science MTAMS	$719.48	$0.00	$0.00	$0.00
100	1100	1900	2211	18	Medicare Teacher MTAMS	$430.33	$0.00	$0.00	$0.00
100	1100	1900	6100	18	Supplies General Tech Ed MTAMS	$1,484.58	$0.00	$0.00	$0.00
					Subtotal	$3,073,138.81	$0.00	$0.00	$0.00
100	1200	1000	1230	30	Substitute Salaries Reg Instruction MTA	$43,463.82	$0.00	$0.00	$0.00
100	1200	1000	1233	30	Sub Salaries Reg Instruction MTA	$2,755.10	$0.00	$0.00	$0.00
100	1200	1000	1234	30	Release Day MTA	$2,633.14	$0.00	$0.00	$0.00
100	1200	1000	1310	30	Additional Salaries Reg Instruct MTA	$5,738.92	$0.00	$0.00	$0.00
100	1200	1000	1312	30	Additional Salaries Detention MTA	$4,940.00	$0.00	$0.00	$0.00
100	1200	1000	2211	30	Medicare	$1,216.86	$0.00	$0.00	$0.00
100	1200	1000	2230	30	FICA Temp Salary Reg Instruction MTA	$114.70	$0.00	$0.00	$0.00
100	1200	1000	2231	30	Medicare	$314.26	$0.00	$0.00	$0.00
100	1200	1000	3400	30	Contracted Services JMG MTA	$22,000.00	$0.00	$0.00	$0.00
100	1200	1000	5500	30	Printing & Binding Reg Instruction MTA	$1,850.77	$0.00	$0.00	$0.00
100	1200	1000	6100	30	Supplies General Regular Instruction MTA	$18,603.03	$0.00	$0.00	$0.00
100	1200	1000	7301	30	Equipment Non Cap Reg Instruct MTA	$3,721.48	$0.00	$0.00	$0.00
100	1200	1100	1010	30	Teacher Salaries Language Arts MTA	$767,349.03	$0.00	$0.00	$0.00
100	1200	1100	1510	30	Stipends DH Language Arts MTA	$5,453.00	$0.00	$0.00	$0.00
100	1200	1100	2110	30	Health Insurance Teacher Language Arts MTA	$132,179.41	$0.00	$0.00	$0.00
100	1200	1100	2111	30	Dental Insurance Teacher Lang Arts MTA	$6,156.06	$0.00	$0.00	$0.00
100	1200	1100	2112	30	Health Buyout Reg Instruct MTA	$10,906.18	$0.00	$0.00	$0.00
100	1200	1100	2201	30	Medicare Stipends MTA	$7.59	$0.00	$0.00	$0.00
100	1200	1100	2211	30	Medicare Teacher Language Arts MTA	$6,147.79	$0.00	$0.00	$0.00
100	1200	1100	6100	30	Supplies General Language Arts MTA	$1,068.52	$0.00	$0.00	$0.00
100	1200	1100	6400	30	Books Periodicals Student Language Arts MTA	$7,540.53	$0.00	$0.00	$0.00
100	1200	1100	7351	30	Computer Software Lang Arts MTA	$4,025.39	$0.00	$0.00	$0.00
100	1200	1200	1010	30	Teacher Salaries Foreign Language MTA	$329,779.51	$0.00	$0.00	$0.00
100	1200	1200	1500	30	Stipends Foreign Language MTA	$2,095.60	$0.00	$0.00	$0.00
100	1200	1200	1510	30	Stipends DH Foreign Language MTA	$3,418.40	$0.00	$0.00	$0.00
100	1200	1200	2110	30	Health Insurance Teacher Foreign Language MTA	$66,953.27	$0.00	$0.00	$0.00
100	1200	1200	2111	30	Dental Insurance Teacher Foreign Lang MTA	$2,765.07	$0.00	$0.00	$0.00
100	1200	1200	2201	30	Medicare Stipend MTA	$29.60	$0.00	$0.00	$0.00
100	1200	1200	2211	30	Medicare Teacher Foreign Language MTA	$3,022.21	$0.00	$0.00	$0.00
100	1200	1200	6100	30	Supplies General Foreign Language MTA	$592.54	$0.00	$0.00	$0.00
100	1200	1200	6400	30	Books Periodicals Student Foreign Language MTA	$798.28	$0.00	$0.00	$0.00
100	1200	1300	1010	30	Teacher Salaries Math MTA	$528,216.02	$0.00	$0.00	$0.00
100	1200	1300	1510	30	Stipends DH Math MTA	$4,302.40	$0.00	$0.00	$0.00
100	1200	1300	2110	30	Health Insurance Teacher Math MTA	$100,450.94	$0.00	$0.00	$0.00
100	1200	1300	2111	30	Dental Insurance Teacher Math MTA	$3,461.57	$0.00	$0.00	$0.00
100	1200	1300	2201	30	Medicare Stipend MTA	$24.95	$0.00	$0.00	$0.00
100	1200	1300	2211	30	Medicare Teacher Math MTA	$6,884.13	$0.00	$0.00	$0.00
100	1200	1300	6100	30	Supplies General Math MTA	$752.41	$0.00	$0.00	$0.00
100	1200	1300	6400	30	Books Periodicals Student Math MTA	$5,026.08	$0.00	$0.00	$0.00
100	1200	1400	1010	30	Teacher Salaries Science MTA	$531,381.98	$0.00	$0.00	$0.00
100	1200	1400	1500	30	Stipends Science MTA	$2,852.00	$0.00	$0.00	$0.00
100	1200	1400	1510	30	Stipends DH Science MTA	$3,653.00	$0.00	$0.00	$0.00
100	1200	1400	2110	30	Health Insurance Teacher Science MTA	$136,064.45	$0.00	$0.00	$0.00
100	1200	1400	2111	30	Dental Insurance Teacher Science MTA	$5,092.30	$0.00	$0.00	$0.00
100	1200	1400	2201	30	Medicare Stipends MTA	$14.50	$0.00	$0.00	$0.00
100	1200	1400	2211	30	Medicare Teacher Science MTA	$6,003.01	$0.00	$0.00	$0.00
100	1200	1400	4310	30	Repair & Maintenance Science MTA	$2,131.50	$0.00	$0.00	$0.00
100	1200	1400	6100	30	Supplies General Science MTA	$9,305.93	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	1200	1400	6400	30	Books Periodicals Student Science MTA	$17,802.71	$0.00	$0.00	$0.00
100	1200	1400	7301	30	Equipment Non Cap Science MTA	$1,459.03	$0.00	$0.00	$0.00
100	1200	1400	8100	30	Dues & Fees Science MTA	$418.00	$0.00	$0.00	$0.00
100	1200	1500	1010	30	Teacher Salaries Social Studies MTA	$506,022.00	$0.00	$0.00	$0.00
100	1200	1500	1510	30	Stipends DH Social Studies MTA	$5,003.00	$0.00	$0.00	$0.00
100	1200	1500	2110	30	Health Insurance Teacher Social Studies MTA	$107,153.71	$0.00	$0.00	$0.00
100	1200	1500	2111	30	Dental Insurance Teacher Social Studies MTA	$3,961.64	$0.00	$0.00	$0.00
100	1200	1500	2201	30	Medicare Stipend MTA	$29.00	$0.00	$0.00	$0.00
100	1200	1500	2211	30	Medicare Teacher Social Studies MTA	$5,640.53	$0.00	$0.00	$0.00
100	1200	1500	6100	30	Supplies General Social Studies MTA	$458.68	$0.00	$0.00	$0.00
100	1200	1500	6400	30	Books Periodicals Student Social Studies MTA	$5,312.19	$0.00	$0.00	$0.00
100	1200	1500	7351	30	Computer Software Social Studies MTA	$304.84	$0.00	$0.00	$0.00
100	1200	1600	1010	30	Teacher Salaries Art MTA	$182,327.15	$0.00	$0.00	$0.00
100	1200	1600	1510	30	Stipends DH Art MTA	$3,953.00	$0.00	$0.00	$0.00
100	1200	1600	2110	30	Health Insurance Teacher Art MTA	$36,061.19	$0.00	$0.00	$0.00
100	1200	1600	2111	30	Dental Insurance Teacher Art MTA	$1,480.23	$0.00	$0.00	$0.00
100	1200	1600	2201	30	Medicare Stipends MTA	$16.31	$0.00	$0.00	$0.00
100	1200	1600	2211	30	Medicare Teacher Art MTA	$1,743.72	$0.00	$0.00	$0.00
100	1200	1600	4310	30	Repair & Maintenance Equipment Art MTA	$121.48	$0.00	$0.00	$0.00
100	1200	1600	6100	30	Supplies General Art MTA	$11,256.07	$0.00	$0.00	$0.00
100	1200	1600	6400	30	Books Periodicals Student Art MTA	$394.24	$0.00	$0.00	$0.00
100	1200	1600	7301	30	Equipment Non Cap Art MTA	$1,651.07	$0.00	$0.00	$0.00
100	1200	1700	1010	30	Teacher Salaries Music MTA	$67,095.03	$0.00	$0.00	$0.00
100	1200	1700	1510	30	Stipends DH Music MTA	$3,528.64	$0.00	$0.00	$0.00
100	1200	1700	2110	30	Health Insurance Teacher Music MTA	$14,370.52	$0.00	$0.00	$0.00
100	1200	1700	2111	30	Dental Insurance Teacher Music MTA	$691.07	$0.00	$0.00	$0.00
100	1200	1700	2201	30	Medicare Stipends MTA	$9.77	$0.00	$0.00	$0.00
100	1200	1700	2211	30	Medicare Teacher Music MTA	$406.90	$0.00	$0.00	$0.00
100	1200	1700	4310	30	Repair & Maintenance Equipment Music MTA	$1,200.00	$0.00	$0.00	$0.00
100	1200	1700	6100	30	Supplies General Music MTA	$922.98	$0.00	$0.00	$0.00
100	1200	1700	6400	30	Books Periodicals Student Music MTA	$3,500.00	$0.00	$0.00	$0.00
100	1200	1700	7301	30	Equipment Non Cap Music MTA	$4,242.20	$0.00	$0.00	$0.00
100	1200	1700	7351	30	Computer Software Music MTA	$254.91	$0.00	$0.00	$0.00
100	1200	1700	8100	30	Dues & Fees Music MTA	$3,440.80	$0.00	$0.00	$0.00
100	1200	1800	1010	30	Teacher Salaries Phys Ed MTA	$130,320.87	$0.00	$0.00	$0.00
100	1200	1800	1510	30	Stipends DH Phys Ed MTA	$2,201.50	$0.00	$0.00	$0.00
100	1200	1800	2110	30	Health Insurance Teacher Physical Ed MTA	$6,345.90	$0.00	$0.00	$0.00
100	1200	1800	2111	30	Dental Insurance Teacher Phys Ed MTA	$940.07	$0.00	$0.00	$0.00
100	1200	1800	2201	30	Medicare Stipends MTA	$18.38	$0.00	$0.00	$0.00
100	1200	1800	2211	30	Medicare Teacher Phys Ed MTA	$1,097.59	$0.00	$0.00	$0.00
100	1200	1800	4310	30	Repair & Maintenance Equipment Health PE MTA	$1,145.00	$0.00	$0.00	$0.00
100	1200	1800	6100	30	Supplies General Health PE MTA	$839.68	$0.00	$0.00	$0.00
100	1200	1800	7301	30	Equipment Non Cap Phys Ed MTA	$766.00	$0.00	$0.00	$0.00
100	1200	1850	1010	30	Teacher Salaries Health Ed MTA	$101,201.01	$0.00	$0.00	$0.00
100	1200	1850	1510	30	Stipends DH Health MTA	$1,901.50	$0.00	$0.00	$0.00
100	1200	1850	2110	30	Health Insurance Teacher Health Ed MTA	$23,625.00	$0.00	$0.00	$0.00
100	1200	1850	2111	30	Dental Insurance Teacher Health Ed MTA	$873.94	$0.00	$0.00	$0.00
100	1200	1850	2201	30	Medicare Stipends MTA	$24.32	$0.00	$0.00	$0.00
100	1200	1850	2211	30	Medicare Teacher Health Ed MTA	$624.15	$0.00	$0.00	$0.00
100	1200	1850	6100	30	Supplies General Health Ed MTA	$1,330.86	$0.00	$0.00	$0.00
100	1200	1850	6160	30	Supplies Food Health Ed MTA	$1,913.02	$0.00	$0.00	$0.00
100	1200	1850	6400	30	Books & Periodicals Student Health Ed MTA	$183.00	$0.00	$0.00	$0.00
100	1200	1850	7301	30	Equipment Non Cap Health MTA	$285.30	$0.00	$0.00	$0.00
100	1200	2700	6160	30	Supplies Food Transportation	$2,187.94	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

					Subtotal	$4,073,314.87	$0.00	$0.00	$0.00
100	4100	1000	1010	18	Teacher Salaries ESL MTAMS	$0.00	$0.00	$0.00	$0.00
100	4100	1000	2110	18	Health Insurance Teacher ESL MTAMS	$0.00	$0.00	$0.00	$0.00
100	4100	1000	2111	18	Dental Insurance	$0.00	$0.00	$0.00	$0.00
100	4100	1000	2211	18	Medicare	$0.00	$0.00	$0.00	$0.00
					Subtotal	$0.00	$0.00	$0.00	$0.00
100	4100	1000	1010	30	Teacher Salaries ESL MTA	$28,315.85	$0.00	$0.00	$0.00
100	4100	1000	1022	30	Salaries ETII ESL	$15,322.68	$0.00	$0.00	$0.00
100	4100	1000	2110	30	Health Insurance Teacher ESL MTA	$7,887.12	$0.00	$0.00	$0.00
100	4100	1000	2111	30	Dental Insurance Prof Other Instructional MTA	$219.10	$0.00	$0.00	$0.00
100	4100	1000	2120	30	Health Insurance ESL	$10,814.17	$0.00	$0.00	$0.00
100	4100	1000	2121	30	Dental Insurance ESL	$169.92	$0.00	$0.00	$0.00
100	4100	1000	2211	30	Medicare	$588.06	$0.00	$0.00	$0.00
100	4100	1000	2221	30	Medicare ET ESL	$294.21	$0.00	$0.00	$0.00
					Subtotal	$63,611.11	$0.00	$0.00	$0.00
100	4100	1000	1010	95	Teacher Salaries ESL EDW	$10,463.51	$0.00	$0.00	$0.00
100	4100	1000	1022	95	ETII Salaries Self-Cont SpEd WCS	$470.34	$0.00	$0.00	$0.00
100	4100	1000	2110	95	Health Insurance Teacher ESL EDW	$1,690.88	$0.00	$0.00	$0.00
100	4100	1000	2111	95	Dental Insurance Prof Other Instructional EDW	$43.36	$0.00	$0.00	$0.00
100	4100	1000	2211	95	Medicare EDW	$15.07	$0.00	$0.00	$0.00
100	4100	1000	2221	95	Medicare EDW	$9.01	$0.00	$0.00	$0.00
					Subtotal	$12,692.17	$0.00	$0.00	$0.00
100	4200	1000	1010	18	Teacher Salaries Alternative Ed MTAMS	$39,074.29	$0.00	$0.00	$0.00
100	4200	1000	1023	18	ETIII Salaries Alt Ed MTAMS	$17,122.10	$0.00	$0.00	$0.00
100	4200	1000	2110	18	Health Insurance Teacher Alternative Ed MTAMS	$6,340.80	$0.00	$0.00	$0.00
100	4200	1000	2111	18	Dental Insurance	$433.56	$0.00	$0.00	$0.00
100	4200	1000	2211	18	Medicare	$562.99	$0.00	$0.00	$0.00
100	4200	1000	2221	18	Medicare	$268.29	$0.00	$0.00	$0.00
100	4200	1000	5800	18	Travel Alternative Ed MTAMS	$1,870.15	$0.00	$0.00	$0.00
100	4200	1000	6100	18	Supplies General Alternative Ed MTAMS	$1,499.86	$0.00	$0.00	$0.00
					Subtotal	$67,172.04	$0.00	$0.00	$0.00
100	4200	1000	1010	30	Teacher Salaries Alternative Ed MTA	$112,930.52	$0.00	$0.00	$0.00
100	4200	1000	2110	30	Health Insurance Teacher Alternative Ed MTA	$17,020.07	$0.00	$0.00	$0.00
100	4200	1000	2111	30	Dental Insurance Prof Alt Ed MTA	$873.94	$0.00	$0.00	$0.00
100	4200	1000	2211	30	Medicare	$856.88	$0.00	$0.00	$0.00
100	4200	1000	4310	30	Repair & Maintenance Equip Alternative Ed MTA	$342.21	$0.00	$0.00	$0.00
100	4200	1000	5320	30	Telephone Alternative Ed MTA	$368.25	$0.00	$0.00	$0.00
100	4200	1000	6100	30	Supplies General Alternative Ed MTA	$622.81	$0.00	$0.00	$0.00
100	4200	1000	7301	30	Equipment Non Cap Alt Ed MTA	$62.81	$0.00	$0.00	$0.00
100	4200	1000	7351	30	Computer Software Alternative Ed MTA	$558.00	$0.00	$0.00	$0.00
100	4200	1000	8100	30	Dues & Fees Alternative Ed MTA	$1,309.97	$0.00	$0.00	$0.00
					Subtotal	$134,945.46	$0.00	$0.00	$0.00
					Total Regular Instruction	**$12,595,319.87**	**$344,257.86**	**$316,382.35**	**$27,875.51**
100	2100	1000	1020	30	Duty/Bus Aide Consult SpEd MTA	$2,592.96	$0.00	$0.00	$0.00
100	2100	1000	2220	30	FICA ET SpEd Reg Classroom MTA	$180.51	$0.00	$0.00	$0.00
100	2100	1000	2221	30	Medicare ET SpEd Reg Classroom MTA	$42.21	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

					Subtotal	$2,815.68	$0.00	$0.00	$0.00	
100	2100	1000	1020	95	Duty/Bus Aide Consult SpEd DW	$44,426.30	$0.00	$0.00	$0.00	
100	2100	1000	2120	95	Health Ins Support Staff SpEd EDW	$9,906.32	$0.00	$0.00	$0.00	
100	2100	1000	2220	95	FICA SpEd EDW	$2,863.34	$0.00	$0.00	$0.00	
100	2100	1000	2221	95	Medicare SpEd EDW	$666.41	$0.00	$0.00	$0.00	
					Subtotal	$57,862.37	$0.00	$0.00	$0.00	
100	2200	1000	1010	10	Teacher Salaries Resource SpEd BC	$57,972.18	$0.00	$0.00	$0.00	
100	2200	1000	1022	10	ETII Salaries Resource SpEd BC	$37,082.45	$0.00	$0.00	$0.00	
100	2200	1000	2110	10	Health Insurance Teacher SpEd Resource BCS	$15,732.88	$0.00	$0.00	$0.00	
100	2200	1000	2111	10	Dental Insurance Teacher SpEd Resource BCS	$435.83	$0.00	$0.00	$0.00	
100	2200	1000	2120	10	Health Insurance ET SpEd Resource BCS	$16,524.52	$0.00	$0.00	$0.00	
100	2200	1000	2121	10	Dental Insurance ET SpEd Resource BCS	$265.82	$0.00	$0.00	$0.00	
100	2200	1000	2211	10	Medicare Teacher SpEd Resource BCS	$842.37	$0.00	$0.00	$0.00	
100	2200	1000	2221	10	Medicare ET SpEd Resource BCS	$531.10	$0.00	$0.00	$0.00	
					Subtotal	$129,387.15	$0.00	$0.00	$0.00	
100	2200	1000	1010	11	Teacher Salaries Resource SpEd BHM	$46,496.49	$0.00	$0.00	$0.00	
100	2200	1000	1022	11	ETII Salaries Resource SpEd BHM	$38,138.01	$0.00	$0.00	$0.00	
100	2200	1000	2110	11	Health Insurance Teacher SpEd Resource BHM	$20,730.43	$0.00	$0.00	$0.00	
100	2200	1000	2111	11	Dental Insurance Teacher SpEd Resource BHM	$634.93	$0.00	$0.00	$0.00	
100	2200	1000	2120	11	Health Insurance ET SpEd Resource BHM	$4,946.00	$0.00	$0.00	$0.00	
100	2200	1000	2121	11	Dental Insurance ET SpEd Resource BHM	$199.10	$0.00	$0.00	$0.00	
100	2200	1000	2211	11	Medicare Teacher SpEd Resource BHM	$625.78	$0.00	$0.00	$0.00	
100	2200	1000	2221	11	Medicare ET SpEd Resource BHM	$512.62	$0.00	$0.00	$0.00	
					Subtotal	$112,283.36	$0.00	$0.00	$0.00	
100	2200	1000	1010	12	Teacher Salaries Resource SpEd HIS	$75,048.75	$0.00	$0.00	$0.00	
100	2200	1000	1022	12	ETII Salaries Resource SpecEd HIS	$44,102.58	$0.00	$0.00	$0.00	
100	2200	1000	2110	12	Health Insurance Teacher SpEd Resource HIS	$12,887.86	$0.00	$0.00	$0.00	
100	2200	1000	2111	12	Dental Insurance Teacher SpEd Resource HIS	$438.11	$0.00	$0.00	$0.00	
100	2200	1000	2120	12	Health Insurance ET SpEd Resource HIS	$7,080.60	$0.00	$0.00	$0.00	
100	2200	1000	2121	12	Dental Insurance ET SpEd Resource HIS	$335.30	$0.00	$0.00	$0.00	
100	2200	1000	2211	12	Medicare Teacher SpEd Resource HIS	$1,061.73	$0.00	$0.00	$0.00	
100	2200	1000	2221	12	Medicare ET SpEd Resource HIS	$740.88	$0.00	$0.00	$0.00	
100	2200	1000	6100	12	Supplies Instructional Resource SpEd HIS	$63.47	$0.00	$0.00	$0.00	
					Subtotal	$141,759.28	$0.00	$0.00	$0.00	
100	2200	1000	1010	13	Teacher Salaries Resource SpEd WES	$49,012.23	$0.00	$0.00	$0.00	
100	2200	1000	2110	13	Health Insurance Teacher SpEd Resource WES	$8,555.21	$0.00	$0.00	$0.00	
100	2200	1000	2111	13	Dental Insurance Teacher SpEd Resource WES	$347.38	$0.00	$0.00	$0.00	
100	2200	1000	2211	13	Medicare Teacher SpEd Resource WES	$645.01	$0.00	$0.00	$0.00	
					Subtotal	$58,559.83	$0.00	$0.00	$0.00	
100	2200	1000	1010	14	Teacher Salaries Resource SpEd WHS	$42,456.33	$42,456.33	$47,278.68	($4,822.35)	1.0 FTE Special Ed
100	2200	1000	2110	14	Health Insurance Teacher SpEd Resource WHS	$2,494.72	$2,494.72	$2,494.72	$0.00	teacher with benefits
100	2200	1000	2111	14	Dental Insurance Teacher SpEd Resource WHS	$54.75	$54.75	$54.75	$0.00	to continue, costs at
100	2200	1000	2211	14	Medicare Teacher SpEd Resource WHS	$635.26	$635.26	$707.41	($72.15)	Average Salary
					Subtotal	$45,641.06	$45,641.06	$50,535.56	($4,894.50)	
100	2200	1000	1010	15	Teacher Salaries Resource SpEd WC	$34,830.21	$0.00	$0.00	$0.00	
100	2200	1000	1022	15	ETII Salaries Resource SpEd WC	$38,818.12	$0.00	$0.00	$0.00	
100	2200	1000	2110	15	Health Insurance Teacher SpEd Resource WCS	$6,340.80	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	2200	1000	2111	15	Dental Insurance Teacher SpEd Resource WCS	$433.56	$0.00	$0.00	$0.00
100	2200	1000	2120	15	Health Insurance ET SpEd Resource WCS	$13,576.52	$0.00	$0.00	$0.00
100	2200	1000	2121	15	Dental Insurance ET SpEd Resource WCS	$268.50	$0.00	$0.00	$0.00
100	2200	1000	2211	15	Medicare Teacher SpEd Resource WCS	$506.02	$0.00	$0.00	$0.00
100	2200	1000	2221	15	Medicare ET SpEd Resource WCS	$569.93	$0.00	$0.00	$0.00
					Subtotal	$95,343.66	$0.00	$0.00	$0.00
100	2200	1000	1010	18	Teacher Salaries Resource SpEd MTAMS	$266,075.81	$0.00	$0.00	$0.00
100	2200	1000	1023	18	ETIII Salaries Resource SpEd MTAMS	$21,857.23	$0.00	$0.00	$0.00
100	2200	1000	2110	18	Health Insurance Teacher SpEd Resource MTAMS	$57,462.55	$0.00	$0.00	$0.00
100	2200	1000	2111	18	Dental Insurance Teacher SpEd Resource MTAMS	$1,760.58	$0.00	$0.00	$0.00
100	2200	1000	2211	18	Medicare Teacher SpEd Resource MTAMS	$3,628.50	$0.00	$0.00	$0.00
100	2200	1000	2221	18	Medicare ET SpEd Resource MTAMS	$326.78	$0.00	$0.00	$0.00
					Subtotal	$351,111.45	$0.00	$0.00	$0.00
100	2200	1000	1010	30	Teacher Salaries Resource SpEd MTA	$345,431.27	$0.00	$0.00	$0.00
100	2200	1000	2110	30	Health Insurance Teacher SpEd Resource MTA	$80,836.64	$0.00	$0.00	$0.00
100	2200	1000	2111	30	Dental Insurance Teacher Resource SpEd MTA	$3,209.10	$0.00	$0.00	$0.00
100	2200	1000	2211	30	Medicare Teacher SpEd Resource MTA	$4,722.75	$0.00	$0.00	$0.00
					Subtotal	$434,199.76	$0.00	$0.00	$0.00
100	2300	1000	1010	10	Teacher Salaries Self-Contained SpEd BC	$29,844.09	$0.00	$0.00	$0.00
100	2300	1000	1022	10	ETII Salaries Self-Contained SpEd BC	$17,672.71	$0.00	$0.00	$0.00
100	2300	1000	2110	10	Health Insurance Teacher SpEd Self Contain BCS	$15,329.08	$0.00	$0.00	$0.00
100	2300	1000	2111	10	Dental Insurance Teacher SpEd Self Contained BCS	$435.83	$0.00	$0.00	$0.00
100	2300	1000	2120	10	Health Insurance ET SpEd Self Contained BCS	$13,456.84	$0.00	$0.00	$0.00
100	2300	1000	2121	10	Dental Insurance ET SpEd Self Contained BCS	$202.62	$0.00	$0.00	$0.00
100	2300	1000	2211	10	Medicare Teacher SpEd Self Contained BCS	$424.04	$0.00	$0.00	$0.00
100	2300	1000	2221	10	Medicare ET SpEd Self Contained BCS	$214.36	$0.00	$0.00	$0.00
					Subtotal	$77,579.57	$0.00	$0.00	$0.00
100	2300	1000	1010	11	Teacher Salaries Self-Contained SpEd BHM	$34,830.00	$0.00	$0.00	$0.00
100	2300	1000	2110	11	Health Insurance Teacher SpEd Self Contained BHM	$6,340.80	$0.00	$0.00	$0.00
100	2300	1000	2111	11	Dental Insurance Teacher SpEd Self Contained BHM	$433.56	$0.00	$0.00	$0.00
100	2300	1000	2211	11	Medicare Teacher SpEd Self Contained BHM	$525.47	$0.00	$0.00	$0.00
					Subtotal	$42,129.83	$0.00	$0.00	$0.00
100	2300	1000	1010	12	Teacher Salaries Self-Contained SpEd HIS	$46,352.34	$0.00	$0.00	$0.00
100	2300	1000	1022	12	ETII Salaries Self-Contained SpEd HIS	$16,125.37	$0.00	$0.00	$0.00
100	2300	1000	1023	12	ETIII Salaries Self-Contained SpEd HIS	$23,918.66	$0.00	$0.00	$0.00
100	2300	1000	2110	12	Health Insurance Teacher SpEd Self Contained HIS	$15,774.13	$0.00	$0.00	$0.00
100	2300	1000	2111	12	Dental Insurance Teacher SpEd Self Contained HIS	$1,491.11	$0.00	$0.00	$0.00
100	2300	1000	2120	12	Health Insurance ET SpEd Self Contained HIS	$25,199.36	$0.00	$0.00	$0.00
100	2300	1000	2121	12	Dental Insurance ET SpEd Self Contained HIS	$431.62	$0.00	$0.00	$0.00
100	2300	1000	2211	12	Medicare Teacher SpEd Self Contained HIS	$637.60	$0.00	$0.00	$0.00
100	2300	1000	2221	12	Medicare ET SpEd Self Contained HIS	$496.13	$0.00	$0.00	$0.00
					Subtotal	$130,426.32	$0.00	$0.00	$0.00
100	2300	1000	1010	13	Teacher Salaries Self-Contained SpEd WES	$288,495.06	$0.00	$0.00	$0.00
100	2300	1000	1022	13	Salaries ET II Self Contained WES	$25,889.17	$0.00	$0.00	$0.00
100	2300	1000	1023	13	ETIII Salaries Self-Contained SpEd WES	$182,347.63	$0.00	$0.00	$0.00
100	2300	1000	2110	13	Health Insurance Teacher SpEd Self Contained WES	$82,139.13	$0.00	$0.00	$0.00
100	2300	1000	2111	13	Dental Insurance Teacher SpEd Self Contained WES	$2,656.33	$0.00	$0.00	$0.00
100	2300	1000	2120	13	Health Insurance ET SpEd Self Contained WES	$75,039.90	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	2500	2330	2281	30	Medicare	$408.28	$0.00	$0.00	$0.00	
100	2500	2330	3300	30	Staff Development SpEd Admin MTA	$310.00	$0.00	$0.00	$0.00	
					Subtotal	$116,196.13	$0.00	$0.00	$0.00	
100	2500	2330	1040	90	Administrator Salaries SpEd Admin DW	$93,448.89	$0.00	$0.00	$0.00	
100	2500	2330	1230	90	Substitute Salaries Consult SpEd DW	$1,237.50	$0.00	$0.00	$0.00	
100	2500	2330	1310	90	Additional Salaries SpEd Training DW	$2,617.78	$0.00	$0.00	$0.00	
100	2500	2330	1313	90	Additional Salaries Teacher Meetings	$12,198.76	$0.00	$0.00	$0.00	
100	2500	2330	2140	90	Health Insurance Admin SpEd Admin DW	$6,346.82	$0.00	$0.00	$0.00	
100	2500	2330	2141	90	Dental Insurance Admin SpEd Admin DW	$468.60	$0.00	$0.00	$0.00	
100	2500	2330	2211	90	Medicare Reg Salaries DW	$53.23	$0.00	$0.00	$0.00	
100	2500	2330	2231	90	Medicare SpEd DW	$7.07	$0.00	$0.00	$0.00	
100	2500	2330	2241	90	Medicare	$1,341.66	$0.00	$0.00	$0.00	
100	2500	2330	2510	90	Course Reimbursement SpEd Admin DW	$28,212.36	$0.00	$0.00	$0.00	
100	2500	2330	3300	90	Staff Development SpEd Admin DW	$2,046.80	$0.00	$0.00	$0.00	
100	2500	2330	5320	90	Telephone SpEd Admin DW	$892.98	$0.00	$0.00	$0.00	
100	2500	2330	5630	90	Tuition ODP SpEd Admin DW	$57,346.00	$0.00	$0.00	$0.00	
100	2500	2330	5800	90	Staff Travel SpEd Admin DW	$15,900.08	$1,811.03	$1,016.88	$794.15	PT/OT difference in
100	2500	2330	6000	90	Supplies SpEd Admin DW	$3,803.04	$0.00	$0.00	$0.00	travel
					Subtotal	$225,921.57	$1,811.03	$1,016.88	$794.15	
100	2500	2330	1018	95	SpEd Specialist Salaries SpEd Admin EDW	$83,592.66	$0.00	$0.00	$0.00	
100	2500	2330	1040	95	Administrator Salaries SpEd Admin EDW	$78,155.34	$0.00	$0.00	$0.00	
100	2500	2330	1180	95	Secretary Salaries Self Cont SpEd EDW	$11,378.77	$0.00	$0.00	$0.00	
100	2500	2330	2110	95	Health Insurance Teacher SpEd Admin EDW	$23,809.79	$0.00	$0.00	$0.00	
100	2500	2330	2111	95	Dental Insurance	$809.92	$0.00	$0.00	$0.00	
100	2500	2330	2112	95	Health Buyout SpEd Admin DW	$10,906.15	$0.00	$0.00	$0.00	
100	2500	2330	2140	95	Health Insurance Admin SpEd Admin EDW	$7,124.99	$0.00	$0.00	$0.00	
100	2500	2330	2141	95	Dental Insurance Admin SpEd Admin EDW	$457.74	$0.00	$0.00	$0.00	
100	2500	2330	2181	95	Dental Insurance EDW	$166.37	$0.00	$0.00	$0.00	
100	2500	2330	2211	95	Medicare	$1,169.81	$0.00	$0.00	$0.00	
100	2500	2330	2241	95	Medicare	$411.78	$0.00	$0.00	$0.00	
100	2500	2330	2280	95	FICA Support SpEd Admin EDW	$997.52	$0.00	$0.00	$0.00	
100	2500	2330	2281	95	Medicare	$222.00	$0.00	$0.00	$0.00	
100	2500	2330	2610	95	Unemployment Compensation SpEd EDW	$2,413.01	$0.00	$0.00	$0.00	
100	2500	2330	2710	95	Workers Compensation SpEd EDW	$21,482.88	$0.00	$0.00	$0.00	
					Subtotal	$243,098.73	$0.00	$0.00	$0.00	
100	2800	2110	1017	18	Social Worker Salaries SpEd Support MTAMS	$174,645.38	$0.00	$0.00	$0.00	
100	2800	2110	2110	18	Health Insurance Social Work SpEd Other MTAMS	$24,923.59	$0.00	$0.00	$0.00	
100	2800	2110	2111	18	Dental Insurance Social Work SpEd Other MTAMS	$1,178.22	$0.00	$0.00	$0.00	
100	2800	2110	2211	18	Medicare Social Work SpEd Other MTAMS	$2,548.00	$0.00	$0.00	$0.00	
					Subtotal	$203,295.19	$0.00	$0.00	$0.00	
100	2800	2150	1013	18	Speech Salaries SpEd Support MTAMS	$83,170.09	$0.00	$0.00	$0.00	
100	2800	2150	2110	18	Health Insurance Speech Path SpEd MTAMS	$10,664.99	$0.00	$0.00	$0.00	
100	2800	2150	2111	18	Dental Insurance Speech Path SpEd MTAMS	$511.70	$0.00	$0.00	$0.00	
100	2800	2150	2211	18	Medicare Speech Path SpEd MTAMS	$1,208.36	$0.00	$0.00	$0.00	
					Subtotal	$95,555.14	$0.00	$0.00	$0.00	
100	2800	2110	1017	30	Social Worker Salaries Consult SpEd MTA	$188,002.03	$0.00	$0.00	$0.00	
100	2800	2110	2110	30	Health Ins Soc Worker Consult SpEd MTA	$30,165.50	$0.00	$0.00	$0.00	
100	2800	2110	2111	30	Dental Ins Social Worker Consult SpEd MTA	$1,399.79	$0.00	$0.00	$0.00	
100	2800	2110	2211	30	Medicare SpEd MTA	$2,882.17	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	2800	2140	1011	30	Psychologist Salaries SpEd Support MTA	$15,507.66	$0.00	$0.00	$0.00
100	2800	2140	1012	30	Psychological Examiner Salaries SpEd Support MTA	$3,708.00	$0.00	$0.00	$0.00
100	2800	2140	2110	30	Dental Ins Psychologists Consult SpEd MTA	$7,283.10	$0.00	$0.00	$0.00
100	2800	2140	2111	30	Dental Insurance Psychologists Consult SpEd MTA	$304.83	$0.00	$0.00	$0.00
100	2800	2140	2211	30	Medicare SpEd MTA	$121.10	$0.00	$0.00	$0.00
100	2800	2150	1013	30	Speech Salaries SpEd Support MTA	$84,299.52	$0.00	$0.00	$0.00
100	2800	2150	2110	30	Health Insurance Speech Path SpEd MTA	$22,254.19	$0.00	$0.00	$0.00
100	2800	2150	2111	30	Dental Insurance Speech/OT/PT Consult SpEd MTA	$656.03	$0.00	$0.00	$0.00
100	2800	2150	2211	30	Medicare	$1,349.10	$0.00	$0.00	$0.00
100	2800	2180	1016	30	Professional Salaries PT MTA	$51,442.38	$0.00	$0.00	$0.00
100	2800	2180	2111	30	Dental Insurance Teacher	$28.90	$0.00	$0.00	$0.00
100	2800	2180	2211	30	Medicare SpEd EDW	$881.04	$0.00	$0.00	$0.00
100	2810	1000	1010	30	Professional Salaries PT MTA	$4,020.80	$0.00	$0.00	$0.00
100	2810	1000	2211	30	Medicare SpEd MTA	$19.63	$0.00	$0.00	$0.00
					Subtotal	$414,325.77	$0.00	$0.00	$0.00
100	2800	2110	1017	95	Social Worker Salaries SpEd Support EDW	$99,640.43	$0.00	$0.00	$0.00
100	2800	2110	2110	95	Health Insurance Social Work SpEd Other EDW	$25,311.74	$0.00	$0.00	$0.00
100	2800	2110	2111	95	Dental Insurance Social Work SpEd Support EDW	$1,016.80	$0.00	$0.00	$0.00
100	2800	2110	2211	95	Medicare SpEd EDW	$1,126.31	$0.00	$0.00	$0.00
					Subtotal	$127,095.28	$0.00	$0.00	$0.00
100	2800	2140	1011	95	Psychologist Salaries SpEd Support EDW	$48,069.36	$0.00	$0.00	$0.00
100	2800	2140	1012	95	Psychological Examiner Salaries SpEd Support EDW	$48,377.85	$0.00	$0.00	$0.00
100	2800	2140	2110	95	Health Ins Psychologists Consult SpEd EDW	$14,847.32	$0.00	$0.00	$0.00
100	2800	2140	2111	95	Dental Ins Psychologists Consult SpEd EDW	$566.85	$0.00	$0.00	$0.00
100	2800	2140	2211	95	Medicare SpEd EDW	$1,488.86	$0.00	$0.00	$0.00
					Subtotal	$113,350.24	$0.00	$0.00	$0.00
100	2800	2150	1013	95	Speech Salaries SpEd Support EDW	$297,922.83	$0.00	$0.00	$0.00
100	2800	2150	2110	95	Health Insurance Speech/OT/PT Consult SpEd EDW	$48,703.65	$0.00	$0.00	$0.00
100	2800	2150	2111	95	Dental Insurance Speech/OT/PT Consult SpEd EDW	$1,644.85	$0.00	$0.00	$0.00
100	2800	2150	2211	95	Medicare	$4,029.98	$0.00	$0.00	$0.00
100	2800	2150	3440	95	Contracted Srvcs Speech SpEd EDW	$1,075.18	$0.00	$0.00	$0.00
100	2800	2150	6000	95	Supplies General Admin SpEd EDW	$1,575.13	$0.00	$0.00	$0.00
					Subtotal	$354,951.62	$0.00	$0.00	$0.00
100	2800	2160	1014	95	OT Salaries SpEd Support EDW	$75,306.18	$0.00	$0.00	$0.00
100	2800	2160	1015	95	COTA Salaries SpEd Support EDW	$29,029.94	$0.00	$0.00	$0.00
100	2800	2160	2110	95	Health Insurance Prof SpEd Support EDW	$25,176.73	$0.00	$0.00	$0.00
100	2800	2160	2111	95	Dental Insurance Prof SpEd Support EDW	$640.58	$0.00	$0.00	$0.00
100	2800	2160	2211	95	Medicare	$1,558.01	$0.00	$0.00	$0.00
100	2800	2160	3400	95	Staff Dev Section 504 SpEd EDW	$2,150.00	$0.00	$0.00	$0.00
100	2800	2160	3440	95	Contracted Srvcs OT Consult SpEd EDW	$50.00	$0.00	$0.00	$0.00
					Subtotal	$133,911.44	$0.00	$0.00	$0.00
100	2800	2170	3440	95	Prof Services Speech/Hear SpEd Support EDW	$11,459.30	$0.00	$0.00	$0.00
					Subtotal	$11,459.30	$0.00	$0.00	$0.00
100	2800	2180	1016	95	PT Salaries SpEd Support EDW	$1,228.24	$0.00	$0.00	$0.00
100	2800	2180	2110	95	Health Insurance Teacher Phys Ther SpEd EDW	$2,530.86	$0.00	$0.00	$0.00
100	2800	2180	2111	95	Dental Insurance	$379.95	$0.00	$0.00	$0.00
100	2800	2180	2211	95	Medicare SpEd EDW	$24.07	$0.00	$0.00	$0.00
					Subtotal	$4,163.12	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	2810	1000	1010	95	Teacher Salaries Autism SpEd EDW	$55,190.20	$0.00	$0.00	$0.00
100	2810	1000	2110	95	Health Ins Teachers Adapt PE SpEd EDW	$12,960.01	$0.00	$0.00	$0.00
100	2810	1000	2111	95	Dental Ins Teacher Adapt PE SpEd EDW	$435.83	$0.00	$0.00	$0.00
100	2810	1000	2211	95	Medicare SpEd EDW	$815.72	$0.00	$0.00	$0.00
					Subtotal	$69,401.76	$0.00	$0.00	$0.00
100	2900	1000	1010	18	Teacher Salaries G&T MTAMS	$35,784.84	$0.00	$0.00	$0.00
100	2900	1000	2110	18	Health Insurance Teacher G&T MTAMS	$6,340.80	$0.00	$0.00	$0.00
100	2900	1000	2111	18	Dental Insurance Teacher G&T MTAMS	$433.56	$0.00	$0.00	$0.00
100	2900	1000	2211	18	Medicare Teacher G&T MTAMS	$568.79	$0.00	$0.00	$0.00
					Subtotal	$43,127.99	$0.00	$0.00	$0.00
100	2900	1000	1010	30	Teacher Salaries G&T MTA	$6,817.64	$0.00	$0.00	$0.00
100	2900	1000	2110	30	Health Ins Teacher G&T EDW	$4,732.25	$0.00	$0.00	$0.00
100	2900	1000	2111	30	Dental Insurance Teacher G&T MTA	$131.42	$0.00	$0.00	$0.00
100	2900	1000	2211	30	Medicare G&T MTA	$55.44	$0.00	$0.00	$0.00
100	2900	1000	3200	30	Contracted Prof Srvcs G&T MTA	$349.53	$0.00	$0.00	$0.00
100	2900	1000	3300	30	Staff Dev G&T MTA	$350.00	$0.00	$0.00	$0.00
100	2900	1000	5800	30	Staff Travel G&T MTA	$504.67	$0.00	$0.00	$0.00
100	2900	1000	6100	30	Supplies General G&T MTA	$1,695.00	$0.00	$0.00	$0.00
					Subtotal	$14,635.95	$0.00	$0.00	$0.00
100	2900	1000	1010	95	Teacher Salaries G&T EDW	$56,727.99	$0.00	$0.00	$0.00
100	2900	1000	1023	95	ETIII Salaries G&T EDW	$19,039.10	$0.00	$0.00	$0.00
100	2900	1000	1510	95	Stipends DH G&T EDW	$2,720.00	$0.00	$0.00	$0.00
100	2900	1000	2110	95	Health Insurance Teachers G&T EDW	$11,041.88	$0.00	$0.00	$0.00
100	2900	1000	2111	95	Dental Insurance Teachers G&T SpEd EDW	$306.69	$0.00	$0.00	$0.00
100	2900	1000	2120	95	Health Insurance G&T EDW	$1,362.59	$0.00	$0.00	$0.00
100	2900	1000	2121	95	Dental Insurance	$265.82	$0.00	$0.00	$0.00
100	2900	1000	2201	95	Medicare Stipend G&T EDW	$23.64	$0.00	$0.00	$0.00
100	2900	1000	2211	95	Medicare	$852.31	$0.00	$0.00	$0.00
100	2900	1000	2221	95	Medicare	$281.00	$0.00	$0.00	$0.00
100	2900	1000	3200	95	Contracted Prof Srvcs G&T EDW	$2,204.99	$0.00	$0.00	$0.00
100	2900	1000	5800	95	Staff Travel G&T EDW	$1,280.03	$0.00	$0.00	$0.00
100	2900	1000	6100	95	Supplies General G&T EDW	$1,427.24	$0.00	$0.00	$0.00
100	2900	1000	8100	95	Dues & Fees G&T EDW	$452.60	$0.00	$0.00	$0.00
					Subtotal	$97,985.88	$0.00	$0.00	$0.00
					Total Special Education	**$6,570,750.26**	**$59,701.12**	**$63,801.47**	**($4,100.35)**
100	3000	1000	5640	30	Assessment MVR10 DW	$750,248.04	$0.00	$0.00	$0.00
					Total CTE Instruction	**$750,248.04**	**$0.00**	**$0.00**	**$0.00**
100	6000	2000	9160	40	Transfers Adult Ed DW	$771,227.22	$0.00	$0.00	$0.00
					Total Adult Ed	**$771,227.22**	**$0.00**	**$0.00**	**$0.00**
100	9100	2700	1311	10	Additional Salaries Field Trip Co-Curr BCS	$12,344.47	$0.00	$0.00	$0.00
100	9100	1000	1500	10	Stipends Co-Curricular BCS	$768.33	$0.00	$0.00	$0.00
100	9100	1000	2200	10	FICA Co-curricular BCS	$0.00	$0.00	$0.00	$0.00
100	9100	1000	2201	10	Medicare Co-curricular BCS	$0.45	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	9100	2700	2210	10	FICA Transporation Spec Trips BCS	$8.58	$0.00	$0.00	$0.00
100	9100	2700	2211	10	Medicare Transportation Spec Trips BCS	$66.46	$0.00	$0.00	$0.00
					Subtotal	$13,188.29	$0.00	$0.00	$0.00
100	9100	1000	1500	11	Stipends Co-curricular BHM	$303.24	$0.00	$0.00	$0.00
100	9100	1000	2201	11	Medicare Co-curricular BHM	$4.39	$0.00	$0.00	$0.00
					Subtotal	$307.63	$0.00	$0.00	$0.00
100	9100	1000	1500	12	Stipends Co-Curricular HIS	$1,045.78	$0.00	$0.00	$0.00
100	9100	1000	2201	12	Medicare Co-curricular HIS	$10.55	$0.00	$0.00	$0.00
					Subtotal	$1,056.33	$0.00	$0.00	$0.00
100	9100	1000	1500	13	Stipends Co-Curricular WES	$7,703.20	$0.00	$0.00	$0.00
100	9100	1000	2201	13	Medicare Co-curricular WES	$34.68	$0.00	$0.00	$0.00
					Subtotal	$7,737.88	$0.00	$0.00	$0.00
100	9100	1000	1500	14	Stipends Co-Curricular WHS	$285.15	$285.15	$285.15	$0.00
100	9100	1000	2201	14	Medicare Co-curricular WHS	$1.37	$1.37	$1.37	$0.00
					Subtotal	$286.52	$286.52	$286.52	$0.00
100	9100	1000	1500	15	Stipends Co-Curricular WCS	$2,139.00	$0.00	$0.00	$0.00
100	9100	1000	2201	15	Medicare Co-curricular WCS	$2.02	$0.00	$0.00	$0.00
					Subtotal	$2,141.02	$0.00	$0.00	$0.00
100	9100	1000	1500	18	Stipends Co Curricular MTAMS	$14,252.59	$0.00	$0.00	$0.00
100	9100	1000	2200	18	FICA Co-Curricular MTAMS	$24.80	$0.00	$0.00	$0.00
100	9100	1000	2201	18	Medicare Co-curricular MTAMS	$91.90	$0.00	$0.00	$0.00
100	9100	1000	8100	18	Dues & Fees Co Curricular MTAMS	$763.68	$0.00	$0.00	$0.00
100	9200	1000	1040	18	Administrator Salaries Athetics MTAMS	$7,286.77	$0.00	$0.00	$0.00
100	9200	1000	1500	18	Stipends Athletics MTAMS	$40,997.74	$0.00	$0.00	$0.00
100	9200	1000	2141	18	Dental Insurance MTAMS	$60.28	$0.00	$0.00	$0.00
100	9200	1000	2200	18	FICA Athletic Stipend MTAMS	$614.01	$0.00	$0.00	$0.00
100	9200	1000	2201	18	Medicare Athletic Stipend MTAMS	$391.76	$0.00	$0.00	$0.00
100	9200	1000	2241	18	Medicare Athletic Stipend MTAMS	$61.79	$0.00	$0.00	$0.00
100	9200	1000	2700	18	Workers Compensation Co-Curricular/Athletics	$9,709.04	$0.00	$0.00	$0.00
100	9200	1000	4900	18	Leases Other Athletics MTAMS	$2,860.00	$0.00	$0.00	$0.00
100	9200	1000	5800	18	Travel Athletics MTAMS	$92.27	$0.00	$0.00	$0.00
100	9200	1000	6000	18	Supplies Athletics MTAMS	$3,205.74	$0.00	$0.00	$0.00
100	9200	1000	8100	18	Dues & Fees Athletics MTAMS	$10,195.41	$0.00	$0.00	$0.00
100	9200	2700	1311	18	Additional Salaries Field Trip Athletics MTAMS	$5,231.70	$0.00	$0.00	$0.00
100	9200	2700	2210	18	FICA MTAMS	$23.36	$0.00	$0.00	$0.00
100	9200	2700	2211	18	Medicare Reg Salaries Trips MTAMS	$15.06	$0.00	$0.00	$0.00
					Subtotal	$95,877.90	$0.00	$0.00	$0.00
100	9500	1000	1500	30	Stipends Co-curricular MTA	$77,086.24	$0.00	$0.00	$0.00
100	9500	1000	1500	30	Stipends MTAMS	$3,313.90	$0.00	$0.00	$0.00
100	9500	1000	2200	30	FICA	$311.51	$0.00	$0.00	$0.00
100	9500	1000	2201	30	Medicare	$569.72	$0.00	$0.00	$0.00
100	9500	1000	2201	30	Medicare Stipends MTAMS	$17.52	$0.00	$0.00	$0.00
100	9500	1000	2600	30	Unemployment Compensation Co-Curricular/Athletics	$1,863.27	$0.00	$0.00	$0.00
100	9500	1000	2700	30	Workers Compensation Co-curricular/Athletics	$3,219.95	$0.00	$0.00	$0.00
100	9500	1000	5500	30	Printing Co-Curricular MTA	$0.00	$0.00	$0.00	$0.00
100	9500	1000	6000	30	Supplies Co Curricular MTA	$3,417.24	$0.00	$0.00	$0.00
100	9500	1000	8100	30	Dues & Fees Co-Curricular MTA	$2,141.97	$0.00	$0.00	$0.00

Continues

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

100	9500	1000	8500	30	Misc Expense Co Curricular MTA	$2,509.54	$0.00	$0.00	$0.00
100	9500	2700	1311	30	Additional Salaries Field Trip Co-Curr MTA	$6,381.49	$0.00	$0.00	$0.00
100	9500	2700	2210	30	FICA Spec Trips MTA	$12.90	$0.00	$0.00	$0.00
100	9500	2700	2211	30	Medicare Transportation Spec Trips MTA	$56.51	$0.00	$0.00	$0.00
100	9500	2700	5100	30	Transportation Co Curricular MTA	$4,579.14	$0.00	$0.00	$0.00
100	9600	1000	1040	30	Adminstrator Salaries Athletics MTA	$67,374.61	$0.00	$0.00	$0.00
100	9600	1000	1500	30	Stipends Athletics MTA	$163,949.49	$0.00	$0.00	$0.00
100	9600	1000	2140	30	Health Insurance Admin Athletics MTA	$13,766.86	$0.00	$0.00	$0.00
100	9600	1000	2141	30	Dental Insurance Admin Athletics MTA	$468.78	$0.00	$0.00	$0.00
100	9600	1000	2200	30	FICA	$3,908.84	$0.00	$0.00	$0.00
100	9600	1000	2201	30	Medicare	$1,579.85	$0.00	$0.00	$0.00
100	9600	1000	2241	30	Medicare	$995.63	$0.00	$0.00	$0.00
100	9600	1000	3400	30	Staff Development Athletics MTA	$2,355.29	$0.00	$0.00	$0.00
100	9600	1000	4310	30	Repair & Maintenance Athletics MTA	$3,743.66	$0.00	$0.00	$0.00
100	9600	1000	4900	30	Leases Other Athletics MTA	$19,697.36	$0.00	$0.00	$0.00
100	9600	1000	5800	30	Travel Athletics MTA	$927.36	$0.00	$0.00	$0.00
100	9600	1000	6000	30	Supplies Athletics MTA	$17,943.60	$0.00	$0.00	$0.00
100	9600	1000	8100	30	Dues & Fees Athletics MTA	$50,553.18	$0.00	$0.00	$0.00
100	9600	2700	1311	30	Additional Salaries Field Trip Athletics MTA	$24,624.88	$0.00	$0.00	$0.00
100	9600	2700	2210	30	FICA	$0.00	$0.00	$0.00	$0.00
100	9600	2700	2211	30	Medicare Transportation Spec Trips MTA	$188.62	$0.00	$0.00	$0.00
					Subtotal	$477,558.91	$0.00	$0.00	$0.00
					Total Other Instruction	**$598,154.48**	**$286.52**	**$286.52**	**$0.00**
620	0000	3130	1180	10	Cook Breakfast Food Service BC	$6,131.03	$0.00	$0.00	$0.00
620	0000	3130	2180	10	Health Insurance Support Breakfast Food Service BC	$7,320.34	$0.00	$0.00	$0.00
620	0000	3130	2181	10	Dental Insurance Support Breakfast FS BC	$115.21	$0.00	$0.00	$0.00
620	0000	3130	2280	10	FICA	$670.64	$0.00	$0.00	$0.00
620	0000	3130	2281	10	Medicare	$153.00	$0.00	$0.00	$0.00
620	0000	3140	1180	10	Cook Type A Food Service BC	$23,176.91	$0.00	$0.00	$0.00
620	0000	3140	2180	10	Health Insurance Type A Breakfast Food Service BC	$7,319.85	$0.00	$0.00	$0.00
620	0000	3140	2181	10	Dental Insurance Support Type A FS BC	$345.54	$0.00	$0.00	$0.00
620	0000	3140	2280	10	FICA	$1,296.45	$0.00	$0.00	$0.00
620	0000	3140	2281	10	Medicare	$314.38	$0.00	$0.00	$0.00
					Subtotal	$46,843.35	$0.00	$0.00	$0.00
620	0000	3120	1180	11	Cook A La Carte Food Service BHM	$106.36	$0.00	$0.00	$0.00
620	0000	3120	2281	11	Medicare	$10.81	$0.00	$0.00	$0.00
620	0000	3140	1180	11	Type A Cook BHM	$24.30	$0.00	$0.00	$0.00
620	0000	3140	1180	11	Cook Type A Food Service BHM	$18,672.47	$0.00	$0.00	$0.00
620	0000	3140	2180	11	Health Insurance Support Lunch Food Service BHM	$10,210.94	$0.00	$0.00	$0.00
620	0000	3140	2181	11	Dental Insurance Support Type A FS BHM	$190.44	$0.00	$0.00	$0.00
620	0000	3140	2280	11	FICA	$1,669.48	$0.00	$0.00	$0.00
620	0000	3140	2281	11	Medicare	$404.42	$0.00	$0.00	$0.00
					Subtotal	$31,289.22	$0.00	$0.00	$0.00
620	0000	3140	1180	12	Cook Type A Food Service HIS	$14,187.18	$0.00	$0.00	$0.00
620	0000	3140	2180	12	Health Insurance Support Lunch Food Service HIS	$8,753.12	$0.00	$0.00	$0.00
620	0000	3140	2181	12	Dental Insurance Support Type A FS HIS	$197.90	$0.00	$0.00	$0.00
620	0000	3140	2280	12	FICA	$688.51	$0.00	$0.00	$0.00
620	0000	3140	2281	12	Medicare	$161.20	$0.00	$0.00	$0.00
					Subtotal	$23,987.91	$0.00	$0.00	$0.00

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

620	0000	3140	1180	13	Head Cook Type A Food Service WES	$19,641.48	$0.00	$0.00	$0.00	
620	0000	3140	1180	13	Cook Type A Food Service WES	$27,249.01	$0.00	$0.00	$0.00	
620	0000	3140	2180	13	Health Insurance Support Lunch Food Service WES	$17,230.86	$0.00	$0.00	$0.00	
620	0000	3140	2181	13	Dental Insurance Support Type A FS WES	$662.82	$0.00	$0.00	$0.00	
620	0000	3140	2280	13	FICA	$2,771.53	$0.00	$0.00	$0.00	
620	0000	3140	2281	13	Medicare	$648.19	$0.00	$0.00	$0.00	
					Subtotal	$68,203.89	$0.00	$0.00	$0.00	
620	0000	3140	1180	14	Cook Type A Food Service WHS	$12,025.55	$12,025.55	$0.00	$12,025.55	0.675 FTE Cook with
620	0000	3140	2280	14	FICA	$745.58	$745.58	$0.00	$745.58	benefits eliminated
620	0000	3140	2281	14	Medicare	$174.37	$174.37	$0.00	$174.37	
					Subtotal	$12,945.50	$12,945.50	$0.00	$12,945.50	
620	0000	3140	1180	15	Head Cook Type A Food Service WcS	$16,793.81	$0.00	$0.00	$0.00	
620	0000	3140	1180	15	Cook Type A Food Service WCS	$8,215.71	$0.00	$0.00	$0.00	
620	0000	3140	2180	15	Health Insurance Support Lunch Food Service WCS	$13,576.52	$0.00	$0.00	$0.00	
620	0000	3140	2181	15	Dental Insurance Support Type A FS WCS	$645.63	$0.00	$0.00	$0.00	
620	0000	3140	2280	15	FICA	$1,493.90	$0.00	$0.00	$0.00	
620	0000	3140	2281	15	Medicare	$349.37	$0.00	$0.00	$0.00	
					Subtotal	$41,074.94	$0.00	$0.00	$0.00	
620	0000	3120	1180	18	Head Cook A La Carte Food Service MTAMS	$12,705.20	$0.00	$0.00	$0.00	
620	0000	3120	1180	18	Cook A La Carte Food Service MTAMS	$48,513.81	$0.00	$0.00	$0.00	
620	0000	3120	2180	18	Health Insurance Support A La Carte FS MTAMS	$26,611.68	$0.00	$0.00	$0.00	
620	0000	3120	2280	18	FICA	$4,337.62	$0.00	$0.00	$0.00	
620	0000	3120	2281	18	Medicare	$1,061.10	$0.00	$0.00	$0.00	
620	0000	3140	1180	18	Head Cook Type A Food Service MTAMS	$33,991.33	$0.00	$0.00	$0.00	
620	0000	3140	1180	18	Cook Type A Food Service MTAMS	$41,690.25	$0.00	$0.00	$0.00	
620	0000	3140	2180	18	Health Insurance Support Lunch Food Service MTAMS	$16,588.49	$0.00	$0.00	$0.00	
620	0000	3140	2181	18	Dental Insurance Support Type A FS MTAMS	$379.41	$0.00	$0.00	$0.00	
620	0000	3140	2280	18	FICA	$3,995.77	$0.00	$0.00	$0.00	
620	0000	3140	2281	18	Medicare	$797.42	$0.00	$0.00	$0.00	
					Subtotal	$190,672.08	$0.00	$0.00	$0.00	
620	0000	3120	1180	30	Head Cook A La Carta Food Service MTA	$11,248.91	$0.00	$0.00	$0.00	
620	0000	3120	1180	30	Cook A La Carte Food Service MTA	$63,269.88	$0.00	$0.00	$0.00	
620	0000	3120	2180	30	Health Insurance Support A La Carte FS MTA	$35,391.94	$0.00	$0.00	$0.00	
620	0000	3120	2181	30	Dental Insurance Support A La Carte FS MTA	$1,127.58	$0.00	$0.00	$0.00	
620	0000	3120	2280	30	FICA	$5,624.07	$0.00	$0.00	$0.00	
620	0000	3120	2281	30	Medicare	$1,300.61	$0.00	$0.00	$0.00	
620	0000	3130	1180	30	Cook Breakfast Food Service MTA	$14,617.87	$0.00	$0.00	$0.00	
620	0000	3130	2180	30	Health Insurance Support Breakfast FS MTA	$8,753.12	$0.00	$0.00	$0.00	
620	0000	3130	2280	30	FICA	$753.24	$0.00	$0.00	$0.00	
620	0000	3130	2281	30	Medicare	$176.16	$0.00	$0.00	$0.00	
620	0000	3140	1180	30	Head Cook Type A Food Service MTA	$10,137.57	$0.00	$0.00	$0.00	
620	0000	3140	2280	30	FICA	$33.39	$0.00	$0.00	$0.00	
620	0000	3140	2281	30	Medicare	$37.49	$0.00	$0.00	$0.00	
					Subtotal	$152,471.83	$0.00	$0.00	$0.00	
620	0000	3100	1180	90	DO Salaries Food Service	$3,333.57	$0.00	$0.00	$0.00	
620	0000	3100	1230	90	Substitutes Food Service DW	$4,267.02	$0.00	$0.00	$0.00	
620	0000	3100	1500	90	Stipends Food Service DW	$1,500.00	$0.00	$0.00	$0.00	
620	0000	3100	2200	90	FICA	$14.69	$0.00	$0.00	$0.00	
620	0000	3100	2201	90	Medicare	$7.78	$0.00	$0.00	$0.00	

Budget to Actual Report - Detailed

Expenditure Details for the Fiscal Year 2009

620	0000	3100	2230	90	FICA	$249.86	$0.00	$0.00	$0.00	
620	0000	3100	2231	90	Medicare	$58.44	$0.00	$0.00	$0.00	
620	0000	3100	2281	90	Medicare	$26.66	$0.00	$0.00	$0.00	
620	0000	3100	2780	90	Workers Compensation Food Service	$14,296.79	$506.27	$0.00	$506.27	
620	0000	3100	4310	90	Repairs & Maintenance Equipment Food Service	$11,937.82	$0.00	$0.00	$0.00	
620	0000	3100	5500	90	Printing Binding Food Service	$2,346.54	$0.00	$0.00	$0.00	
620	0000	3100	5800	90	Staff Travel Food Service	$162.00	$0.00	$0.00	$0.00	
620	0000	3100	6160	90	Supplies Food Food Service	$464,972.79	$0.00	$0.00	$0.00	
620	0000	3100	6210	90	Supplies Bottled Gas Food Service	$850.48	$0.00	$0.00	$0.00	
620	0000	3100	6300	90	Supplies Food Service	$332.28	$0.00	$0.00	$0.00	
620	0000	3100	6310	90	Supplies Custodial Food Service	$31,807.71	$0.00	$0.00	$0.00	
620	0000	3100	7301	90	Equipment Non-Cap Food Service	$65.00	$0.00	$0.00	$0.00	
620	0000	3120	1170	90	Administrator Salaries A la Carte FS	$29,500.00	$0.00	$0.00	$0.00	
620	0000	3120	1180	90	Courier Salaries Breakfast FS DW	$9,263.34	$0.00	$0.00	$0.00	
620	0000	3120	2171	90	Dental Insurance	$468.72	$0.00	$0.00	$0.00	
620	0000	3120	2180	90	Health Insurance	$5,023.29	$0.00	$0.00	$0.00	
620	0000	3120	2181	90	Dental Insurance	$98.92	$0.00	$0.00	$0.00	
620	0000	3120	2270	90	FICA Admin Food Service	$3,168.62	$0.00	$0.00	$0.00	
620	0000	3120	2271	90	Medicare Admin Food Service	$790.38	$0.00	$0.00	$0.00	
620	0000	3120	2280	90	FICA	$1,433.11	$0.00	$0.00	$0.00	
620	0000	3120	2281	90	Medicare	$352.66	$0.00	$0.00	$0.00	
620	0000	3140	1170	90	Administrator Salaries Lunch FS	$29,500.00	$0.00	$0.00	$0.00	
620	0000	3140	1180	90	Courier Salaries Lunch FS DW	$9,263.34	$0.00	$0.00	$0.00	
620	0000	3140	1230	90	Substitute Salaries Food Service	$2,081.88	$0.00	$0.00	$0.00	
620	0000	3140	2171	90	Dental Insurance FS Admin DW	$468.72	$0.00	$0.00	$0.00	
620	0000	3140	2180	90	Health Ins Support Food Service	$5,159.10	$0.00	$0.00	$0.00	
620	0000	3140	2181	90	Dental Insurance FS Support DW	$101.55	$0.00	$0.00	$0.00	
620	0000	3140	2230	90	FICA	$131.55	$0.00	$0.00	$0.00	
620	0000	3140	2231	90	Medicare	$29.79	$0.00	$0.00	$0.00	
620	0000	3140	2270	90	FICA Admin Food Service	$596.84	$0.00	$0.00	$0.00	
620	0000	3140	2271	90	Medicare Admin Food Service	$85.89	$0.00	$0.00	$0.00	
620	0000	3140	2680	90	Unemployment Compensation	$194.00	$0.00	$0.00	$0.00	Costs associated with
620	0000	3140	2780	90	Workers Compensation Food Service	$2,859.36	$0.00	$0.00	$0.00	0.675 FTE Cook to be
620	0000	3140	5320	90	Telephone Food Service	$23.62	$0.00	$0.00	$0.00	eliminated
620	0000	3140	6160	90	Supplies Food Food Service	$47,263.92	$0.00	$0.00	$0.00	
620	0000	3140	6210	90	Supplies Bottled Gas Food Service	$1,209.34	$0.00	$0.00	$0.00	
620	0000	3140	8100	90	Dues & Fees Food Service	$1,247.06	$100.00	$0.00	$100.00	
620	0000	3140	8900	90	Miscellaneous Food Service	$3,320.56	$0.00	$0.00	$0.00	
					Subtotal	$689,864.99	$606.27	$0.00	$606.27	
					Total Food Service	**$1,257,353.71**	**$13,551.77**	**$0.00**	**$13,551.77**	
					TOTAL:	**$36,634,021.12**	**$644,910.90**	**$425,880.30**	**$219,030.60**	