

KEENE SCHOOL DISTRICT 2010/2011 ANNUAL BUDGET (2/6/10)

ACCOUNTS FOR:

2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 SCHOOL REQ	2011 ADMIN REQ	2011 BOARD REQ
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JONATHAN DANIELS SCHOOL

REGULAR EDUCATION	1,099,804.61	1,210,073.00	1,252,073.00	1,220,736.00	1,220,736.00	1,220,736.00
SPECIAL EDUCATION	405,418.90	439,962.00	397,962.00	415,877.00	415,877.00	415,877.00
GIFTED AND TALENTED	2,154.00	2,500.00	3,300.00	2,500.00	2,500.00	2,500.00
GUIDANCE SERVICES	77,023.28	79,599.00	79,599.00	82,693.00	82,693.00	82,693.00
HEALTH SERVICES	35,896.82	37,367.00	37,367.00	38,640.00	38,640.00	38,640.00
PSYCHOLOGICAL SERVICES	45,166.05	47,513.00	47,513.00	40,500.00	40,500.00	40,500.00
SPEECH SERVICES	94,437.66	99,333.00	99,333.00	103,799.00	103,799.00	103,799.00
OCCUPATIONAL THERAPY S	34,432.31	36,997.00	36,997.00	41,674.00	41,674.00	41,674.00
INSTRUCTIONAL STAFF TR	5,425.46	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00
SCHOOL LIBRARY SERVICE	74,459.09	77,507.00	77,507.00	80,078.00	80,078.00	80,078.00
AUDIOVISUAL SERVICES	2,707.26	1,800.00	1,800.00	2,414.00	2,414.00	2,414.00
OTHER SUPPORT SVS-INST	443.88	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
OFFICE OF THE PRINCIP	186,796.51	196,557.00	195,757.00	198,001.00	198,001.00	198,001.00
FIELD TRIPS/COCURRICUL	3,025.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL JONATHAN DANIELS	2,067,190.83	2,242,833.00	2,242,833.00	2,240,037.00	2,240,037.00	2,240,037.00

FRANKLIN SCHOOL

REGULAR EDUCATION	1,135,498.54	1,197,609.00	1,163,854.00	1,236,763.00	1,236,763.00	1,223,037.00
SPECIAL EDUCATION	682,140.97	692,669.00	676,345.00	667,465.00	667,465.00	666,865.00
GIFTED AND TALENTED	3,330.45	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
GUIDANCE SERVICES	79,435.73	83,423.00	83,423.00	88,138.00	88,138.00	88,113.00
HEALTH SERVICES	35,897.94	37,366.00	37,366.00	38,641.00	38,641.00	38,641.00
PSYCHOLOGICAL SERVICES	64,974.94	71,572.00	71,572.00	76,868.00	76,868.00	74,014.00
SPEECH SERVICES	107,753.70	114,527.00	114,527.00	114,844.00	114,844.00	114,790.00
PHYSICAL THERAPY SERVI	.00	.00	.00	411.00	411.00	370.00
OCCUPATIONAL THERAPY S	33,617.16	92,185.00	92,185.00	80,694.00	80,694.00	80,435.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
INSTRUCTIONAL STAFF TR	3,370.56	6,200.00	6,200.00	6,400.00	6,400.00	6,400.00
SCHOOL LIBRARY SERVICE	76,139.31	79,104.00	79,104.00	83,584.00	83,584.00	83,330.00
AUDIOVISUAL SERVICES	2,120.15	1,000.00	1,000.00	1,015.00	1,015.00	913.00
OTHER SUPPORT SVS-INST	.00	2,000.00	2,000.00	2,200.00	2,200.00	.00
OFFICE OF THE PRINCIP	193,547.57	197,534.00	197,534.00	204,826.00	204,826.00	203,876.00
GRADUATION EXPENSES	50.00	.00	.00	.00	.00	.00
<u>FIELD TRIPS/COCURRICUL</u>	<u>3,193.00</u>	<u>4,250.00</u>	<u>4,250.00</u>	<u>5,269.00</u>	<u>5,269.00</u>	<u>4,250.00</u>
TOTAL BENJAMIN FRANKLIN	2,421,070.02	2,582,939.00	2,532,860.00	2,610,618.00	2,610,618.00	2,588,534.00

FULLER SCHOOL

REGULAR EDUCATION	1,398,695.30	1,493,280.00	1,495,280.00	1,560,042.00	1,560,042.00	1,557,042.00
SPECIAL EDUCATION	1,018,472.86	1,089,216.00	1,089,216.00	999,194.00	999,194.00	998,694.00
GIFTED AND TALENTED	2,372.34	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
GUIDANCE SERVICES	60,514.70	67,824.00	67,824.00	85,273.00	85,273.00	85,273.00
HEALTH SERVICES	65,967.79	69,369.00	69,369.00	73,400.00	73,400.00	73,400.00
PSYCHOLOGICAL SERVICES	63,000.77	69,731.00	69,731.00	72,709.00	72,709.00	68,529.00
SPEECH SERVICES	179,501.85	229,218.00	227,218.00	164,487.00	164,487.00	163,287.00
OCCUPATIONAL THERAPY S	59,519.47	59,057.00	59,057.00	67,911.00	67,911.00	67,911.00
INSTRUCTIONAL STAFF TR	4,829.11	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
SCHOOL LIBRARY SERVICE	87,053.97	91,197.00	91,197.00	94,704.00	94,704.00	94,704.00
AUDIOVISUAL SERVICES	1,777.31	2,990.00	2,990.00	2,709.00	2,709.00	2,709.00
OTHER SUPPORT SVS-INST	.00	7,834.00	7,834.00	7,800.00	7,800.00	7,800.00
OFFICE OF THE PRINCIP	220,401.30	205,481.00	205,481.00	196,415.00	196,415.00	196,415.00
<u>FIELD TRIPS/COCURRICUL</u>	<u>4,533.50</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL FULLER	3,166,640.27	3,402,697.00	3,402,697.00	3,342,144.00	3,342,144.00	3,333,264.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
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SYMONDS

REGULAR EDUCATION	1,540,232.81	1,656,664.00	1,657,864.00	1,655,156.00	1,608,156.00	1,650,156.00
SPECIAL EDUCATION	687,483.80	759,032.00	759,032.00	717,116.00	717,116.00	717,116.00
GIFTED AND TALENTED	5,907.82	7,169.00	7,169.00	7,175.00	7,175.00	7,175.00
GUIDANCE SERVICES	77,163.44	79,361.00	79,361.00	82,221.00	82,221.00	82,221.00
HEALTH SERVICES	66,744.92	69,824.00	69,824.00	72,280.00	72,280.00	72,280.00
PSYCHOLOGICAL SERVICES	137,560.75	143,133.00	141,083.00	155,248.00	154,248.00	154,248.00
SPEECH SERVICES	97,805.65	98,604.00	98,604.00	104,222.00	104,222.00	104,222.00
OCCUPATIONAL THERAPY S	27,630.50	42,408.00	42,408.00	43,952.00	43,952.00	43,952.00
INSTRUCTIONAL STAFF TR	1,916.85	7,300.00	7,300.00	8,900.00	8,900.00	8,900.00
SCHOOL LIBRARY SERVICE	61,209.78	63,574.00	63,574.00	65,773.00	65,773.00	65,773.00
AUDIOVISUAL SERVICES	6,149.95	8,040.00	8,040.00	8,044.00	7,044.00	7,044.00
OTHER SUPPORT SVS-INST	900.00	2,200.00	3,050.00	2,800.00	2,800.00	2,800.00
OFFICE OF THE PRINCIP	198,622.47	190,899.00	190,899.00	201,641.00	201,641.00	201,641.00
FIELD TRIPS/COCURRICUL	6,561.50	7,966.00	7,966.00	8,168.00	8,168.00	8,168.00
INFORMATION MANAGEMENT	665.95	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00
TOTAL SYMONDS	2,916,556.19	3,138,174.00	3,138,174.00	3,135,696.00	3,085,696.00	3,127,696.00

WHEELOCK

REGULAR EDUCATION	882,153.55	952,038.00	1,002,617.00	985,425.00	985,425.00	985,425.00
SPECIAL EDUCATION	298,554.37	322,263.00	322,263.00	368,441.00	368,441.00	368,441.00
GIFTED AND TALENTED	255.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
COCURRICULAR ACTIVITIE	400.00	400.00	400.00	400.00	400.00	400.00
GUIDANCE SERVICES	55,473.25	76,837.00	76,837.00	79,233.00	79,233.00	79,233.00
HEALTH SERVICES	19,240.70	19,825.00	19,825.00	23,011.00	23,011.00	23,011.00
PSYCHOLOGICAL SERVICES	37,206.59	43,085.00	43,085.00	43,817.00	43,817.00	43,817.00
SPEECH SERVICES	80,284.45	91,932.00	91,932.00	109,967.00	109,967.00	109,967.00
OCCUPATIONAL THERAPY S	28,215.79	29,399.00	29,399.00	29,493.00	29,493.00	29,493.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
INSTRUCTIONAL STAFF TR	2,773.25	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
SCHOOL LIBRARY SERVICE	62,596.96	67,435.00	67,435.00	75,452.00	75,452.00	75,452.00
AUDIOVISUAL SERVICES	4,644.64	2,400.00	2,400.00	2,409.00	2,409.00	2,409.00
OTHER SUPPORT SVS-INST	100.00	1,300.00	1,300.00	1,150.00	1,150.00	400.00
OFFICE OF THE PRINCIP	192,990.97	204,895.00	204,895.00	210,572.00	210,572.00	210,572.00
GRADUATION EXPENSES	28.66	100.00	100.00	100.00	100.00	100.00
FIELD TRIPS/COCURRICUL	2,603.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL WHEELOCK	1,667,521.18	1,823,159.00	1,873,738.00	1,940,720.00	1,940,720.00	1,939,970.00

GENERAL ELEMENTARY

REGULAR EDUCATION	530,265.55	419,598.00	419,598.00	381,865.00	381,865.00	335,683.00
SPECIAL EDUCATION	99.35	.00	.00	.00	.00	.00
GIFTED AND TALENTED	100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
COCURRICULAR ACTIVITIE	575.26	1,500.00	1,500.00	1,500.00	1,500.00	.00
ATHLETICS	7,059.44	8,538.00	8,538.00	11,735.00	11,735.00	10,939.00
HEALTH SERVICES	4,427.01	9,410.00	9,410.00	5,530.00	5,530.00	5,530.00
PSYCHOLOGICAL SERVICES	.00	.00	.00	.00	.00	.00
SPEECH SERVICES	.00	.00	.00	.00	.00	.00
OTHER SUPPORT SVS-STUD	1,019.93	1,600.00	1,600.00	1,944.00	1,944.00	1,944.00
INSTRUCTION & CURRICUL	.00	11,000.00	11,000.00	11,000.00	11,000.00	2,000.00
INSTRUCTIONAL STAFF TR	12,916.70	12,200.00	10,977.00	12,450.00	12,450.00	8,750.00
SPECIFIC AREA ADMIN SC	11,831.65	22,985.00	22,985.00	23,197.00	23,197.00	23,197.00
OFFICE OF THE PRINCIP	6,721.42	7,250.00	8,473.00	6,750.00	6,750.00	-84,250.00
OTHER SUPP SERVICES-BU	466.27	900.00	900.00	500.00	500.00	500.00
SECURITY SERVICES	24,032.97	30,000.00	30,000.00	30,000.00	30,000.00	27,000.00
TOTAL GENERAL ELEMENTARY	599,515.55	527,981.00	527,981.00	489,471.00	489,471.00	334,293.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
KEENE MIDDLE SCHOOL						
REGULAR EDUCATION	3,577,203.08	3,776,448.00	3,771,938.00	3,829,063.00	3,829,063.00	3,825,003.00
SPECIAL EDUCATION	1,415,328.50	1,478,296.00	1,478,248.00	1,510,856.00	1,510,856.00	1,443,356.00
GIFTED AND TALENTED	3,752.60	9,293.00	23,068.00	9,828.00	9,828.00	9,480.00
COCURRICULAR ACTIVITIE	50,686.12	59,760.00	59,760.00	62,025.00	62,025.00	62,025.00
ATHLETICS	43,559.04	61,907.00	61,087.00	58,525.00	58,525.00	58,525.00
SUMMER SCHOOL	2,400.00	2,400.00	2,400.00	4,951.00	4,951.00	4,951.00
OTHER INSTRUCTIONAL PR	7,436.45	7,751.00	7,751.00	7,822.00	7,822.00	7,822.00
GUIDANCE SERVICES	226,633.15	262,481.00	262,481.00	271,715.00	271,715.00	268,234.00
HEALTH SERVICES	124,866.12	132,392.00	132,192.00	139,160.00	139,160.00	139,160.00
PSYCHOLOGICAL SERVICES	200,439.11	206,947.00	206,947.00	209,485.00	209,485.00	209,485.00
SPEECH SERVICES	71,383.52	76,745.00	76,745.00	59,469.00	59,469.00	59,469.00
PHYSICAL THERAPY SERVI	1,900.00	4,000.00	4,657.00	4,000.00	4,000.00	4,000.00
OCCUPATIONAL THERAPY S	33,367.50	43,500.00	43,500.00	28,315.00	28,315.00	28,315.00
OTHER SUPPORT SVS-STUD	142,869.60	149,833.00	149,833.00	138,890.00	138,890.00	138,890.00
INSTRUCTIONAL STAFF TR	16,293.14	21,339.00	26,119.00	29,520.00	29,520.00	29,520.00
SCHOOL LIBRARY SERVICE	163,232.07	176,580.00	176,580.00	182,893.00	182,893.00	182,893.00
AUDIOVISUAL SERVICES	11,718.57	13,625.00	13,625.00	13,680.00	13,680.00	13,680.00
OTHER SUPPORT SVS-INST	2,832.50	8,000.00	8,000.00	4,500.00	4,500.00	4,500.00
SPECIFIC AREA ADMIN SC	97,144.01	95,055.00	95,055.00	115,437.00	115,437.00	115,437.00
OFFICE OF THE PRINCIP	589,985.35	635,361.00	629,836.00	618,300.00	618,300.00	618,300.00
GRADUATION EXPENSES	1,995.50	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00
ATHLETIC PROGRAMS	13,048.18	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
FIELD TRIPS/COCURRICUL	6,946.60	13,445.00	12,836.00	15,290.00	15,290.00	15,290.00
MONITORING SERVICES	4,189.88	3,860.00	3,860.00	4,147.00	4,147.00	4,147.00
TOTAL KEENE MIDDLE SCHOOL	6,809,210.59	7,256,218.00	7,263,718.00	7,335,871.00	7,335,871.00	7,260,482.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
KEENE HIGH SCHOOL						
REGULAR EDUCATION	7,349,841.12	7,879,033.00	7,876,355.00	8,018,465.00	8,018,465.00	8,018,465.00
SPECIAL EDUCATION	1,700,677.32	1,737,537.00	1,737,537.00	1,766,125.00	1,766,125.00	1,766,125.00
COCURRICULAR ACTIVITIE	76,624.06	88,130.00	88,130.00	86,412.00	86,412.00	86,412.00
ATHLETICS	386,069.77	430,000.00	432,250.00	428,228.00	428,228.00	428,228.00
SUMMER SCHOOL	16,466.97	3,124.00	3,124.00	2,840.00	2,840.00	2,840.00
GUIDANCE SERVICES	525,325.56	570,315.00	570,425.00	633,702.00	633,702.00	633,702.00
HEALTH SERVICES	171,967.84	185,021.00	185,021.00	191,129.00	191,129.00	191,129.00
PSYCHOLOGICAL SERVICES	216,015.62	247,395.00	247,395.00	133,877.00	133,877.00	133,877.00
SPEECH SERVICES	17,948.88	18,622.00	60,050.00	60,410.00	60,410.00	60,410.00
PHYSICAL THERAPY SERVI	.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
OCCUPATIONAL THERAPY S	22,771.85	24,864.00	28,936.00	28,536.00	28,536.00	28,536.00
OTHER SUPPORT SVS-STUD	99,154.70	103,346.00	103,346.00	107,151.00	107,151.00	97,780.00
INSTRUCTIONAL STAFF TR	27,131.92	43,705.00	45,940.00	43,805.00	43,805.00	43,805.00
SCHOOL LIBRARY SERVICE	263,334.79	234,447.00	236,157.00	256,456.00	256,456.00	256,456.00
SPECIFIC AREA ADMIN SC	160,117.10	184,689.00	184,689.00	212,508.00	212,508.00	212,508.00
OFFICE OF THE PRINCIP	1,042,196.07	1,067,281.00	1,065,171.00	1,086,834.00	1,086,834.00	1,086,834.00
GRADUATION EXPENSES	12,199.98	13,000.00	13,000.00	11,700.00	11,700.00	11,700.00
OTHER SUPP SERVICES-BU	6,585.00	10,000.00	10,000.00	10,500.00	10,500.00	10,500.00
SECURITY SERVICES	55,534.00	65,075.00	65,075.00	65,000.00	65,000.00	65,000.00
ATHLETIC PROGRAMS	111,905.51	120,000.00	120,000.00	122,200.00	122,200.00	122,200.00
FIELD TRIPS/COCURRICUL	15,374.02	27,000.00	27,000.00	24,600.00	24,600.00	24,600.00
TOTAL KEENE HIGH SCHOOL	12,277,242.08	13,055,084.00	13,102,101.00	13,291,978.00	13,291,978.00	13,282,607.00
CHESHIRE CAREER CENTER						
VOCATIONAL PROGRAMS	1,169,268.22	1,222,453.00	1,220,536.00	1,287,998.00	1,287,998.00	1,287,998.00
COCURRICULAR ACTIVITIE	7,736.31	6,694.00	6,694.00	6,755.00	6,755.00	6,755.00
GUIDANCE SERVICES	79,514.46	83,292.00	83,292.00	82,533.00	82,533.00	82,533.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
INSTRUCTIONAL STAFF TR	2,084.86	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
OFFICE OF THE PRINCIP	194,322.59	195,895.00	198,395.00	198,087.00	198,087.00	198,087.00
VOCATIONAL PROGRAMS	2,078.40	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
FIELD TRIPS/COCURRICUL	787.30	2,250.00	2,250.00	1,500.00	1,500.00	1,500.00
TOTAL CHESHIRE CAREER CENTER	1,455,792.14	1,515,584.00	1,516,167.00	1,581,373.00	1,581,373.00	1,581,373.00

BUILDINGS MAINTENANCE

INSTRUCTIONAL STAFF TR	205.92	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00
OPERATING BUILDING SER	4,384,852.23	4,537,810.00	4,562,819.00	4,438,226.00	4,438,226.00	4,419,226.00
SECURITY SERVICES	.00	12,576.00	12,576.00	12,576.00	12,576.00	12,576.00
BUILDING ACQUISITION &	430,182.68	.00	.00	.00	.00	.00
BUILDING IMPROVEMENT S	257,165.44	285,821.00	235,812.00	448,300.00	448,300.00	423,300.00
TOTAL BUILDINGS MAINTENANCE	5,072,406.27	4,840,557.00	4,815,557.00	4,903,452.00	4,903,452.00	4,859,452.00

GROUNDS MAINTENANCE

CARE AND UPKEEP OF GRO	208,202.36	237,609.00	252,609.00	252,157.00	252,157.00	252,157.00
TOTAL GROUNDS MAINTENANCE	208,202.36	237,609.00	252,609.00	252,157.00	252,157.00	252,157.00

CIRTT

INSTRUCTIONAL STAFF TR	11,160.26	19,637.00	18,137.00	.00	.00	.00
SUPERVISION OF EDUC ME	185,114.98	96,256.00	96,177.00	.00	.00	.00
AUDIOVISUAL SERVICES	23,436.25	14,470.00	14,549.00	.00	.00	.00
OTHER EDUCATIONAL MEDI	267.00	1,266.00	1,266.00	.00	.00	.00
DISTRIBUTING SERVICES	1,697.55	2,216.00	2,216.00	.00	.00	.00
TOTAL CIRTT	221,676.04	133,845.00	132,345.00	.00	.00	.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
SCHOOL BOARD SERVICES						
ATTENDANCE	24,502.84	25,440.00	25,440.00	26,344.00	26,344.00	26,344.00
SCHOOL BOARD SERVICES	96,564.68	73,510.00	76,010.00	73,510.00	73,510.00	78,510.00
DISTRICT SECRETARY/CLE	539.85	540.00	540.00	540.00	540.00	540.00
DISTRICT TREASURER	5,929.56	5,939.00	5,939.00	5,939.00	5,939.00	5,939.00
STAFF RELATIONS AND NE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
AUDIT	13,176.64	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00
LEGAL	108,465.44	108,250.00	108,250.00	131,275.00	131,275.00	111,275.00
OTHER SCHOOL BOARD SER	6,468.60	7,477.00	7,477.00	7,477.00	7,477.00	7,477.00
EXECUTIVE ADMINISTRATI	1,395,802.00	1,429,885.00	1,429,885.00	1,363,329.00	1,363,329.00	1,363,329.00
TOTAL SCHOOL BOARD SERVICES	1,651,449.61	1,677,241.00	1,679,741.00	1,634,614.00	1,634,614.00	1,619,614.00
PUBLIC INFORMATION						
PUBLIC INFORMATION SER	68,674.18	71,136.00	71,136.00	76,161.00	76,161.00	71,161.00
TOTAL PUBLIC INFORMATION	68,674.18	71,136.00	71,136.00	76,161.00	76,161.00	71,161.00
GENERAL DISTRICT						
REGULAR EDUCATION	1,131,242.49	981,253.00	981,253.00	1,070,514.00	1,070,514.00	1,070,514.00
SPEECH SERVICES	8,684.49	.00	.00	10,269.00	10,269.00	10,269.00
SCHOOL BOARD SERVICES	55,761.93	33,337.00	29,637.00	24,424.00	24,424.00	24,424.00
SPECIFIC AREA ADMIN SC	.00	2,500.00	2,500.00	.00	.00	2,900.00
OTHER SUPPORT SERVICES	34,969.97	37,500.00	37,500.00	65,000.00	65,000.00	65,000.00
OFFICE OF THE PRINCIP	156,171.60	143,334.00	143,334.00	160,877.00	160,877.00	160,877.00
FISCAL SERVICES	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
REGULAR TRANSPORTATION	752,375.00	769,881.00	760,218.00	793,247.00	793,247.00	793,247.00
STAFF SERVICES	15,237.75	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
SITE ACQUISITION SERVI	.00	1.00	1.00	1.00	1.00	1.00
OTHER FACILITIES ACQ &	5,116.33	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
TRANSFER TO FOOD SERVI	.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
TRANSFER TO SPEC REV F	.00	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00
TRANSFER TO CAPITAL PR	.00	43,915,000.00	43,300,000.00	.00	.00	.00
TRANSFER TO EXPENDABLE	.00	.00	.00	.00	.00	.00
TRANSFER TO OTHER FUND	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL GENERAL DISTRICT	2,159,559.56	50,571,806.00	49,943,443.00	6,813,332.00	6,813,332.00	6,816,232.00

STAFF/CURRICULUM DEVELOPMENT

IMPROVEMENT OF INSTRUC	12,732.43	19,538.00	19,538.00	14,789.00	14,789.00	4,059.00
INSTRUCTION & CURRICUL	39,605.20	29,800.00	29,800.00	35,297.00	35,297.00	16,100.00
INSTRUCTIONAL STAFF TR	68,464.97	90,118.00	88,018.00	81,618.00	81,618.00	81,618.00
OTHER IMPROVEMENTS OF	.00	2,500.00	2,500.00	.00	.00	.00
TOTAL STAFF/CURRICULUM DEVEL	120,802.60	141,956.00	139,856.00	131,704.00	131,704.00	101,777.00

TECHNOLOGY

INSTRUCTIONAL STAFF TR	.00	.00	.00	9,279.00	9,279.00	.00
SPECIFIC AREA ADMIN SC	11,995.68	12,256.00	13,756.00	15,660.00	15,660.00	15,660.00
INFORMATION MANAGEMENT	858,308.32	867,072.00	867,072.00	877,951.00	877,951.00	848,951.00
TOTAL TECHNOLOGY	870,304.00	879,328.00	880,828.00	902,890.00	902,890.00	864,611.00

GENERAL SPECIAL EDUCATION

SPECIAL EDUCATION	3,443,243.23	3,395,868.00	3,160,558.00	3,421,831.00	3,421,831.00	3,371,831.00
GUIDANCE SERVICES	14,658.67	19,644.00	19,154.00	19,761.00	19,761.00	19,761.00
PSYCHOLOGICAL SERVICES	6,524.44	208,500.00	123,500.00	23,500.00	23,500.00	23,500.00
SPEECH SERVICES	23,461.45	3,699.00	3,699.00	23,061.00	23,061.00	23,061.00
PHYSICAL THERAPY SERVI	22,122.85	27,000.00	27,000.00	21,000.00	21,000.00	21,000.00
OCCUPATIONAL THERAPY S	1,200.00	3,750.00	3,750.00	.00	.00	.00
OTHER SUPPORT SVS-STUD	.00	375,000.00	525,000.00	532,346.00	532,346.00	532,346.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
OTHER SUPPORT SVS-INST	31,961.16	16,500.00	41,500.00	19,000.00	19,000.00	19,000.00
SPECIFIC AREA ADMIN SC	.00	108,371.00	108,671.00	122,618.00	122,618.00	110,618.00
SPECIAL PROGRAMS TRANS	719,398.20	680,000.00	793,363.00	805,000.00	805,000.00	805,000.00
OTHER VEHICLE OPERATIO	4,938.02	2,500.00	2,500.00	.00	.00	.00
TOTAL GENERAL SPECIAL EDUCAT	4,267,508.02	4,840,832.00	4,808,695.00	4,988,117.00	4,988,117.00	4,926,117.00

HEALTH

HEALTH SERVICES	.00	.00	.00	.00	.00	.00
TOTAL HEALTH SERVICES	.00	.00	.00	.00	.00	.00

PRESCHOOL PROGRAMS

SPECIAL EDUCATION	575,641.69	621,621.00	621,621.00	644,017.00	644,017.00	644,017.00
PSYCHOLOGICAL SERVICES	37,976.36	39,930.00	39,930.00	41,672.00	41,672.00	41,672.00
SPEECH SERVICES	235,460.72	247,513.00	247,513.00	258,648.00	258,648.00	258,648.00
PHYSICAL THERAPY SERVI	50,152.15	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
OCCUPATIONAL THERAPY S	65,637.94	69,059.00	69,059.00	72,128.00	72,128.00	72,128.00
OTHER SUPPORT SVS-STUD	97.20	13,280.00	13,280.00	13,280.00	13,280.00	.00
INSTRUCTIONAL STAFF TR	662.34	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
OTHER SUPPORT SVS-INST	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
SPECIFIC AREA ADMIN SC	93,930.25	93,936.00	93,436.00	97,938.00	97,938.00	97,938.00
TOTAL PRESCHOOL PROGRAMS	1,065,558.65	1,138,589.00	1,138,089.00	1,180,933.00	1,180,933.00	1,161,653.00

KHS NORTH CAMPUS

SPECIAL EDUCATION	493,025.23	507,313.00	507,313.00	441,649.00	441,649.00	441,649.00
HEALTH SERVICES	8,995.51	9,459.00	9,459.00	10,008.00	10,008.00	10,008.00
OTHER SUPPORT SVS-STUD	162,764.56	171,251.00	171,251.00	180,282.00	180,282.00	180,282.00
INSTRUCTIONAL STAFF TR	1,451.00	2,135.00	2,135.00	2,350.00	2,350.00	2,350.00

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 SCHOOL REQ	2010 ADMIN REQ	2010 BOARD REQ
OFFICE OF THE PRINCIP	1,871.23	900.00	900.00	800.00	800.00	800.00
FIELD TRIPS/COCURRICUL	3,794.02	4,500.00	4,500.00	750.00	750.00	750.00
TOTAL KHS NORTH CAMPUS	671,901.55	695,558.00	695,558.00	635,839.00	635,839.00	635,839.00
ENGLISH AS A SECOND LANGUAGE						
BILINGUAL	118,096.65	127,937.00	127,937.00	153,691.00	153,691.00	153,691.00
REGULAR TRANSPORTATION	.00	220.00	220.00	.00	.00	.00
TOTAL ENGLISH LANGUAGE LEARN	118,096.65	128,157.00	128,157.00	153,691.00	153,691.00	153,691.00
DEBT SERVICE						
PRINCIPLE	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00	2,548,821.00
INTEREST	577,911.60	523,600.00	523,600.00	467,913.00	467,913.00	587,970.00
TOTAL DEBT SERVICE	1,727,911.60	1,673,600.00	1,673,600.00	1,617,913.00	1,617,913.00	3,136,791.00
GRAND TOTAL	1,282,464.91	102,564,405.00	101,949,405.00	59,404,373.00	59,404,373.00	60,441,013.00

** END OF REPORT - Generated by Penny Davies **