

Financial Information

2006-2007 Proposed Expenditures

Summary by Department

Line#		2005-2006	2006-2007	2006-2007	2006-2007	2004-2005	2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	Incr/Decr	2006-2007
		Revised Budget	Cost To Continue	Balanced Budget	Incr/Decr	Balanced Budget	Revised Budget	Actuals	Balanced Budget	Revised Budget	Cost To Continue	Balanced Budget	Revised to Balanced Budgets	Incr/Decr BB-CtC
1	Office of Elementary Ed	7.00	8.00	7.00	-1.00	965,422	702,361	907,456	696,274	701,274	914,818	857,929	156,655	-56,889
2	Elementary Schools	996.48	957.72	942.52	-15.20	64,559,885	65,565,148	69,366,211	67,742,701	68,718,168	68,815,330	68,204,038	-514,130	-611,292
3	Office of Elementary Principal	0.00	0.00	0.00	0.00	893,166	0	19,536	0	0	0	0	0	0
4	Elementary Bldg Support	0.00	0.00	0.00	0.00	20,000	20,000	9,757	20,600	20,600	21,444	21,444	844	0
5	ELEMENTARY EDUCATION	1,003.48	965.72	949.52	-16.20	66,438,473	66,287,510	70,302,960	68,459,575	69,440,042	69,751,592	69,083,411	-356,631	-668,181
6	Office of Secondary Ed	3.00	3.00	3.00	0.00	672,929	585,929	429,700	498,976	510,284	569,060	569,060	58,776	0
7	Middle Schools	411.44	410.16	398.72	-11.44	28,968,880	29,243,048	30,829,970	28,872,019	28,923,649	30,565,547	29,851,406	927,757	-714,141
8	High Schools	481.37	472.18	462.48	-9.70	37,345,191	37,804,734	38,155,025	34,958,917	35,336,525	36,110,860	35,582,467	245,942	-528,393
9	Athletics Administration	1.00	1.00	1.00	0.00	236,182	236,182	230,406	110,658	1,177,702	2,146,417	2,146,417	968,715	0
10	Secondary Building Support	0.00	0.00	0.00	0.00	25,000	25,000	23,624	25,750	25,750	18,805	18,805	-6,945	0
11	SECONDARY EDUCATION	896.81	886.34	865.20	-21.14	67,248,183	67,894,893	69,668,725	64,466,320	65,973,910	69,410,689	68,168,155	2,194,245	-1,242,534
12	Office of Education Services	888.01	885.45	869.90	-15.55	54,941,608	55,540,394	55,194,220	57,845,232	57,845,317	61,221,584	60,046,534	2,201,217	-1,175,050
13	ESL (English Second Language)	198.27	200.87	191.87	-9.00	12,544,485	12,775,116	11,090,579	11,561,370	11,607,655	12,794,760	12,286,995	679,340	-507,765
14	Elem/Middle/High SchI Support	0.20	0.00	0.00	0.00	634,735	800,125	713,121	658,853	658,853	640,486	585,166	-73,687	-55,320
15	Building Support	0.00	0.00	0.00	0.00	4,876	4,876	0	5,273	12,770	0	0	-12,770	0
16	EDUCATION SERVICE	1,086.48	1,086.32	1,061.77	-24.55	68,125,705	69,120,512	66,997,920	70,070,728	70,124,595	74,656,830	72,918,695	2,794,100	-1,738,135
17	Office of Teaching & Learning	11.25	12.35	12.35	0.00	1,649,958	1,720,699	2,143,917	1,773,310	1,773,098	1,702,283	1,927,433	154,335	225,150
18	Physical Ed & Fine Arts	2.00	3.00	3.00	0.00	205,547	254,547	116,335	158,922	279,127	396,058	366,572	87,445	-29,486
19	Language Arts & Reading	12.31	11.50	6.50	-5.00	935,258	1,166,509	876,949	1,013,809	1,013,809	1,065,034	698,573	-315,236	-366,461
20	Mathematics	9.00	9.00	9.00	0.00	782,513	1,293,754	1,071,401	765,985	768,404	959,022	959,022	190,618	0
21	Technology	1.00	1.00	1.00	0.00	237,206	504,348	493,888	174,424	174,424	247,392	247,392	72,968	0
22	Science	4.95	4.95	4.95	0.00	504,298	541,268	468,530	562,374	562,374	600,515	600,515	38,141	0
23	Media Services	15.30	15.90	6.77	-9.13	1,026,536	1,026,536	966,891	1,180,650	1,288,876	1,464,619	1,045,314	-243,562	-419,305
24	Social Studies	0.00	1.00	1.00	0.00	132,997	227,659	164,148	144,755	33,202	88,297	88,297	55,095	0
25	Vocational Education	1.00	1.20	1.20	0.00	165,969	346,506	352,074	433,860	433,860	448,939	448,939	15,079	0
26	Talented & Gifted	7.00	7.00	7.00	0.00	747,152	747,152	612,515	606,228	605,738	709,940	709,940	104,202	0
27	TEACHING AND LEARNING	63.81	66.90	52.77	-14.13	6,387,434	7,828,978	7,266,648	6,814,317	6,932,912	7,682,099	7,091,997	159,085	-590,102
28	Office of Business Services	6.50	4.50	4.50	0.00	404,240	404,240	384,196	2,549,291	2,349,291	1,893,399	1,893,399	-455,892	0
29	Budget, Planning & Accounting	10.50	13.50	13.50	0.00	1,806,613	2,297,363	2,093,282	1,329,045	1,339,045	1,680,792	1,680,792	341,747	0
30	Administrative Services	18.50	17.50	16.50	-1.00	7,123,225	7,123,225	7,728,434	5,687,198	6,586,456	7,045,535	6,925,153	338,697	-120,382
31	Building Services	242.40	242.15	236.15	-6.00	36,115,790	36,115,790	32,226,216	36,489,356	36,773,329	38,466,176	37,846,898	1,073,569	-619,278
32	Technology Services	23.00	21.00	21.00	0.00	2,595,070	2,595,070	2,528,084	2,488,353	2,488,353	2,717,758	2,717,758	229,405	0
33	Food Services	118.69	117.49	117.49	0.00	7,217,084	7,217,084	7,728,551	7,489,979	7,489,979	8,554,968	8,554,968	1,064,989	0
34	CFO/COO	0.00	0.00	0.00	0.00	41,937,223	42,636,762	53,256,881	48,856,701	46,916,189	51,731,001	50,626,111	3,709,922	-1,104,890
35	BUSINESS SERVICES	419.59	416.14	409.14	-7.00	97,199,245	98,389,533	105,945,644	104,889,923	103,942,642	112,089,629	110,245,079	6,302,437	-1,844,550
36	Office of Human Resources	4.00	4.00	4.00	0.00	373,597	373,597	409,720	708,052	708,052	739,750	739,750	31,698	0

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		Revised Budget	Cost To Continue	Balanced Budget	Incr/Decr	Balanced Budget	Revised Budget	Actuals	Balanced Budget	Revised Budget	Cost To Continue	Balanced Budget	Revised to Balanced Budgets	Incr/Decr BB-CtC
37	Benefits	5.00	5.00	5.00	0.00	6,118,199	6,118,199	6,018,575	7,422,956	7,422,956	7,656,285	7,656,285	233,329	0
38	Employment	10.00	10.00	10.00	0.00	1,068,137	1,068,137	1,063,932	1,179,639	1,179,639	1,154,426	1,134,426	-45,213	-20,000
39	Labor Relations	4.00	4.00	4.00	0.00	577,830	577,830	506,525	595,009	595,009	613,777	613,777	18,768	0
40	Recruiting	1.00	1.00	1.00	0.00	139,176	139,176	135,746	148,787	148,787	157,086	157,086	8,299	0
41	Payroll	4.00	4.00	4.00	0.00	312,958	312,958	311,550	329,504	329,504	335,659	297,050	-32,454	-38,609
42	Operations	0.00	0.00	0.00	0.00	3,436,349	3,436,349	2,995	3,549,185	3,549,185	3,358,206	3,358,206	-190,979	0
43	HUMAN RESOURCES	28.00	28.00	28.00	0.00	12,026,245	12,026,245	8,449,042	13,933,132	13,933,132	14,015,189	13,956,580	23,448	-58,609
44	Office of MSCR	37.55	38.55	38.55	0.00	2,771,957	2,918,221	3,246,438	3,325,998	3,325,998	3,797,089	3,797,089	471,091	0
45	Adult Programs	0.00	0.00	0.00	0.00	658,731	871,136	793,774	825,419	825,419	807,281	807,281	-18,138	0
46	Youth Programs	1.00	2.00	2.00	0.00	4,364,678	3,177,636	3,300,067	3,141,486	3,180,950	3,380,840	3,380,840	199,890	0
47	CLC Grant Programs	9.00	10.00	10.00	0.00	444,884	2,156,082	2,005,043	2,104,025	2,457,724	2,017,520	2,017,520	-440,204	0
48	MSCR/COMMUNITY RECREATION	47.55	50.55	50.55	0.00	8,240,250	9,123,075	9,345,323	9,396,928	9,790,091	10,002,730	10,002,730	212,639	0
49	Office of Student Services	3.00	3.50	3.50	0.00	303,560	429,268	287,230	277,945	303,295	387,439	387,439	84,144	0
50	Social Work & Psychologists	71.60	72.70	70.70	-2.00	6,095,039	5,977,984	6,185,987	5,634,025	5,786,705	6,288,188	6,140,613	353,908	-147,575
51	Truancy & Expulsions	1.25	1.25	1.25	0.00	149,230	132,730	116,084	116,464	116,464	120,367	120,367	3,903	0
52	Health Services	57.17	57.97	56.97	-1.00	3,416,789	3,507,606	3,732,788	3,567,481	3,643,367	3,808,977	3,753,686	110,319	-55,291
53	Security	13.00	13.00	13.00	0.00	699,951	699,951	838,478	881,623	881,623	948,511	948,511	66,888	0
54	Alternative Education Programs	64.92	61.97	55.17	-6.80	7,985,587	9,805,237	8,056,064	8,625,993	8,452,338	8,590,747	8,091,840	-360,498	-498,907
55	AODA	2.50	2.00	2.00	0.00	926,094	1,051,221	957,589	174,169	174,169	128,648	128,648	-45,521	0
56	Office of Research & Eval	11.50	9.00	9.00	0.00	1,142,959	1,142,809	1,232,992	1,353,531	1,373,531	1,625,374	1,625,243	251,712	-131
57	STUDENT SERVICES	224.94	221.39	211.59	-9.80	20,719,208	22,746,806	21,407,213	20,631,231	20,731,492	21,898,251	21,196,347	464,855	-701,904
58	Office of Superintendent	2.00	2.00	2.00	0.00	325,811	391,731	339,543	358,883	358,883	381,217	381,217	22,334	0
59	Chief of Staff	1.00	1.00	1.00	0.00	172,091	172,091	158,562	171,113	171,113	180,781	180,781	9,668	0
60	Public Info/Commun Development	11.25	10.85	10.85	0.00	939,044	963,319	948,437	949,506	1,013,146	1,073,638	1,063,638	50,492	-10,000
61	Special Asst To Superintendent	5.00	5.00	5.00	0.00	1,132,832	1,247,672	1,133,046	1,005,706	956,698	921,694	921,694	-35,004	0
62	Board Of Education	8.00	8.00	8.00	0.00	126,977	131,977	159,408	174,518	174,518	186,731	186,731	12,213	0
63	Legal Services	4.50	4.50	4.50	0.00	554,903	571,403	595,408	597,677	597,677	616,744	616,744	19,067	0
64	Government Programs	7.48	5.30	5.02	-0.28	613,793	1,315,905	913,437	1,048,553	1,088,553	735,269	680,124	-408,429	-55,145
65	Cooperative Programs	1.61	1.61	1.61	0.00	73,992	77,017	327,776	100,729	100,729	115,286	115,286	14,557	0
66	SUPERINTENDENT	40.84	38.26	37.98	-0.28	3,939,442	4,871,114	4,575,619	4,406,685	4,461,318	4,211,360	4,146,215	-315,103	-65,145
67	Fund 40s	-	-	-	-	-	-	5,934,304	-	-	-	-	-	-
68	Fund 60s	-	-	-	-	-	-	1,706	-	-	-	-	-	-
69	Fund 70s	-	-	-	-	-	-	331,052	-	-	-	-	-	-
70	DISTRICT TOTALS	3,811.50	3,759.62	3,666.52	-93.10	350,324,185	358,288,666	370,226,157	363,068,839	365,330,133	383,718,369	376,809,209	11,479,076	-6,909,160