

2007-08 Budget

Minneapolis Public Schools
Special School District No. 1



June 2007

Minneapolis Public Schools
Special School District No. 1

Board of Education
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Superintendent of Schools
Dr. William D. Green, J.D., Ph.D.

This document was prepared by the Finance Department of the Minneapolis Public Schools.

Our Mission...

The Minneapolis Public Schools mission is to ensure that all students learn. We support their growth into knowledgeable, skilled and confident citizens capable of succeeding in their work, personal and family lives into the 21st century.

Our Administrative Mission...

Develop a viable world-class education system that is responsive to the needs of students, families and the communities we serve.

Our Goals...

- Rebuild connections with families and the community to support student learning.
- Refocus attention on student learning and academic achievement.
- Recreate a viable school system that is responsive to the needs of students, families, and the community.

Our Areas of Focus...

- Accelerated academic achievement
- Shared accountability for student achievement
- Community engagement in support of learning
- Welcoming and respectful environments
- Equitable, efficient, and responsive systems
- Fiscally viable and responsive systems

Our Students....

Minneapolis Public Schools serves a diverse student population that speaks more than 90 different languages and dialects. Many students were born and raised in Minneapolis' neighborhoods – others were born in countries of Africa, Asia, South America and Europe.

While our diversity is one of our greatest strengths and we leverage it to enhance learning whenever we can, it also presents challenges. The needs and diversity of our students are increasing while the overall size of our student population is decreasing. Large concentrations of students who receive free and reduced price lunch, those who do not speak English and those who require special education services make it more important than ever to maintain funding that is critical to delivering services that help these students succeed.

Our Students continued....

Total Enrollment	36,370	100%
White-Americans	10,231	28.2%
Students of Color	26,139	71.8%
African-American	15,073	41.4%
Hispanic-American	5,954	16.4%
Asian-American	3,545	9.7%
American-Indian	1,567	4.3%
Special education *	6,053	15.9%
English Language Learners*	9,000	23.7%
Free/Reduced Lunch*	25,294	66.8%

*Included in the total student enrolment

Our Schools....

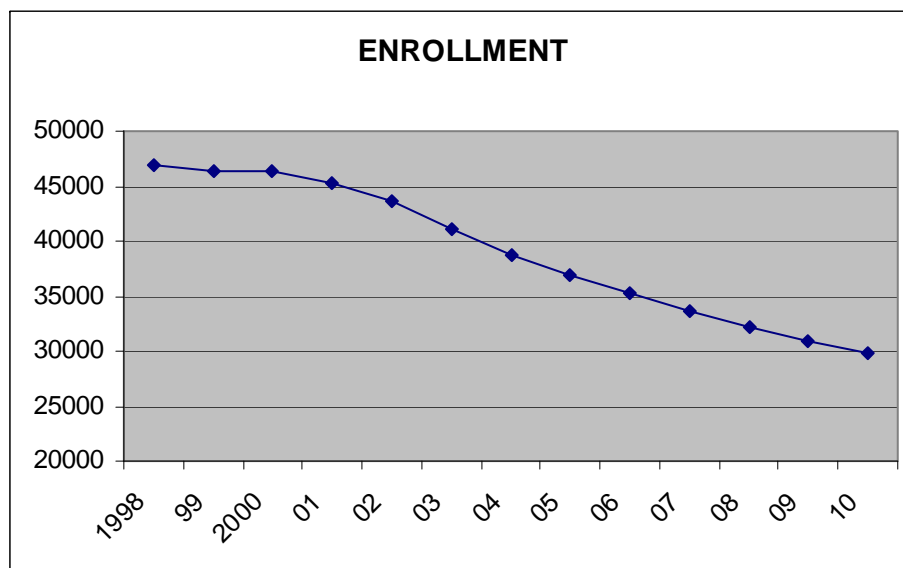
Elementary Schools (K-5)	24
Elementary Schools (K-8)	20
Middle Schools (6-8)	7
Senior High Schools (9-12)	7
Special Education Schools	8
Alternative Schools	4
Contract Alternative Schools	16
Sponsored Charter Schools	<u>5</u>
Total	91

Budget Summary

For the past six years the district has faced continued budget reductions as a result of declining enrollment, stagnant to minimal state funding increases and growing operating costs. Again this year, the district is proposing to use available resources in the consolidated general operating fund balance to assist in stabilizing the funding for schools. In addition, during the recent legislative session there was recognition of the growing costs of the unfunded mandate of special education. The additional appropriations provide more money to relieve pressure on school budgets and allow progress to be made on items identified in the Academic Plan developed this year.

Highlights

- Continued decline in enrollment: projected 1600 fewer students resulting in a need for 63 fewer classroom teachers.



Highlights continued...

- Development of a comprehensive Academic Plan to guide priorities, with emphasis on early childhood programs, improving teacher quality, family involvement, attendance and behavior.
- Implementation of the North Side Initiative, resulting in the closing of four schools (W. Harry Davis, Jordan Park, Lincoln and North Star). This plan allows resources to be consolidated to improve academic achievement and provide needed learning support for students attending North side schools, the area of the district with a significant achievement gap.
- Closing of Tuttle School and moving elementary students to the Pratt site, again to consolidate resources.
- Maintained class sizes the same as current year and reduced the reservation of compensatory funding for class size from 34 percent for the 2006-07 school year to 30 percent for the 2007-08 school year.
- Continued the commitment to K-12 International Baccalaureate program with increased support for the elementary and middle grade programs.
- Continued the district support for at least one all-day kindergarten classroom in every elementary school; plus all kindergarten classrooms on the North Side will be all-day.
- Continued the district support for Arts for Academic Achievement in partnership with Achieve! Minneapolis.
- Provided resources (\$2.8 million) for a preK-8 math textbook adoption.
- Set aside \$1 million to continue the high school transformation.
- Continued the middle school platform reform with \$1 million dedicated resources, in addition to a redirection of existing funds to target characteristics of research-based standards

Highlights continued...

- Increased the support for an on-line learning program -- \$870,000 total.
- Reserved \$1.5 million for technology and operating capital.
- Continued the support for the gifted and talented program with dedicated dollars from the state.
- Some core functions previously funded by grants have been added to the operating fund of the district in support of improved attendance and truancy reduction.
- A \$1.8 million savings due to a reduction in charter and non-public school transportation costs and a \$230,000 savings due to schedule adjustments.

**Minneapolis Public Schools
Revenue Summary
Fiscal Year 2007-08**

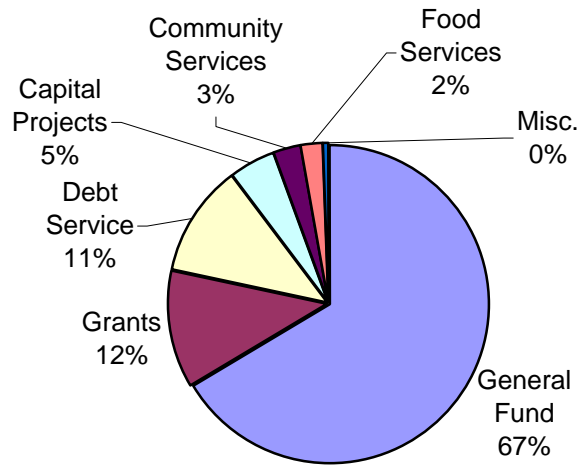
		Local Property Taxes	Other Local	State Sources	Federal Sources	Sales & Other	Transfers	Total
01,03, & 96	Consolidated General Operating	\$ 60,039,637	3,650,000	362,087,965		-	2,000,000	\$ 427,777,602
02	Food Service	-	50,000	706,179	11,491,868	2,558,870		\$ 14,806,917
04	Community Services	4,920,207	182,000	7,579,360		5,219,000	56,540	\$ 17,957,107
06	Building Construction	6,625,442	25,050,000					\$ 31,675,442
07	Debt Service	55,429,332	2,750,000	11,000,000				\$ 69,179,332
10	Reemployment	1,612,778					-	\$ 1,612,778
22	Non-Public School Aid			1,020,343				\$ 1,020,343
23-27	Reimbursables	-	9,500,000	7,000,000	60,272,313			\$ 76,772,313
	Total Funds	\$ 128,627,396	\$ 41,182,000	\$ 389,393,847	\$ 71,764,181	\$ 7,777,870	\$ 2,056,540	\$ 640,801,834

**Minneapolis Public Schools
Fund Summary
Fiscal Year 2007-08**

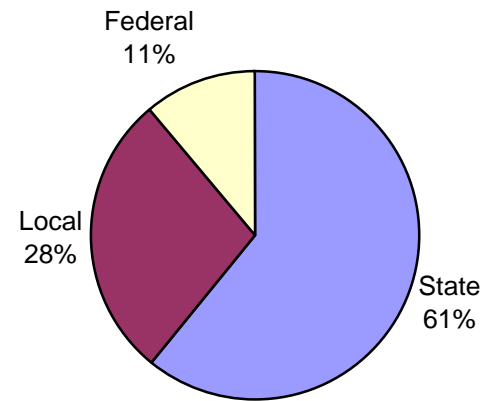
Fund Number	Fund Description	7/1/2007 Projected Fund Balance	2007-08 Projected Revenue	2007-08 Projected Available \$s	2007-08 Projected Expenditures	6/30/2008 Projected Fund Balance
01,03, & 96	Consolidated Operating Funds	\$ 44,311,801	427,777,602	472,089,403	435,823,204	36,266,199
02	Food Service	2,228,367	14,806,917	17,035,284	14,473,191	2,562,093
04	Community Services	2,221,419	17,957,107	20,178,526	18,859,046	1,319,480
06	Capital Projects	14,389,262	31,675,442	46,064,704	30,575,599	15,489,105
07	Debt Service	187,052,731	69,179,332	256,232,063	74,730,058	181,502,005
10	Reemployment	(1,067,476)	1,612,778	545,302	2,200,000	(1,654,698)
22	Non-Public School Aid	-	1,020,343	1,020,343	1,020,343	-
23-27	Grants	-	76,772,313	76,772,313	76,772,313	-
Total Funds		\$ 249,136,104	\$ 640,801,834	\$ 889,937,938	\$ 654,453,754	\$ 235,484,184

2007-08 BUDGET

EXPENDITURES



REVENUES



CONSOLIDATED GENERAL OPERATING FUND 1

This fund is a set of accounts used to show the operations of the school district that are not required to be accounted for in other special purpose funds.

Sources of revenue include state aids, local real estate and personal property taxes, tax replacement payments from the state, income from tuition, fees, sales of materials and investment earnings.

Expenditures include general operating expenses of the school district such as salaries, benefits, supplies, and materials, purchased services, utilities and insurance.

Starting in 1996-97, the Transportation Fund 3 and the Operating Capital Fund 5 became part of the Consolidated General Operating Fund. For budgeting purposes, the transportation expenditures have remained separate. Beginning in 2004-05, the Operating Capital Fund 5, both revenues and expenditures budgets have been included in the consolidated General Operating Fund.

Minneapolis Public Schools
 Fiscal Year 2007-08
 Consolidated General Operating Fund
 Fund 01 & 96

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ 8,510,462	\$ 19,483,850	\$ 50,374,908	\$ 44,311,801
Annual Revenue (Fund 03 & 96 included)	435,219,008	441,761,672	414,208,773	427,777,602
Total Revenue	<u>\$ 443,729,470</u>	<u>\$ 461,245,522</u>	<u>\$ 464,583,681</u>	<u>\$ 472,089,403</u>
Annual Expenditures (Fund 03 & 96 included)	424,007,791	410,870,614	420,271,880	435,823,204
Ending Fund Balance	<u>\$ 19,483,850</u>	<u>\$ 50,374,908</u>	<u>\$ 44,311,801</u>	<u>\$ 36,266,199</u>
Reserves	6,056,861	4,437,528	4,437,528	4,437,528
Designation for program carryforwards	1,640,119	-	-	-
Unreserved (Undesignated) Fund Balance	<u>\$ 11,380,174</u>	<u>\$ 29,946,786</u>	<u>\$ 15,946,783</u>	<u>\$ 15,946,783</u>
Excess (Deficit) Annual Revenues over Annual Expenditures	11,211,217	30,891,058	(6,063,107)	(8,045,602)
<hr/>				
Total Budgeted Positions:**	2,439.9	2,478.9	2,410.3	2,362.0

* The details for reservation and designation of fund balance are found in the annual Comprehensive Annual Financial Report.

** Budgeted positions are less than the actual positions. Schools are allocated compensatory (Program 200), per capita (Program 200) and English Language Learner (Program 231) dollars. These dollars are used to purchase positions and other non-salary items to meet the needs of the students at their school, including special education programs.

Minneapolis Public School
 General Operating Fund Revenue
 Fund 01

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Local Property Taxes	\$ 28,209,197	\$ 28,238,184	\$ 32,816,077	\$ 32,734,498
Other Local Revenue				
Tuition, Fees, & Admissions	\$ 1,536,384	\$ 2,278,673	\$ 1,300,000	\$ 900,000
Earnings from Investments	985,494	2,696,602	704,703	2,500,000
Rentals	639,644	786,736	400,000	-
Misc. Rev. from Local Sources	<u>1,516,053</u>	<u>1,487,615</u>	<u>-</u>	<u>-</u>
Subtotal Other Local Revenue	\$ 4,677,575	\$ 7,249,626	\$ 2,404,703	\$ 3,400,000
State Sources				
Basic Foundation Aid	\$ 201,626,176	\$ 213,249,582	\$ 191,580,441	\$ 193,268,560
Compensatory	59,822,056	59,734,173	57,323,999	55,138,920
Limited English Proficiency Aid	6,769,785		5,977,750	5,463,300
Transition Aid	-		-	-
Integration Aid	13,783,393		12,448,345	11,851,513
Special Education Aid	52,809,004	50,925,155	51,676,731	63,678,863
Operating Capital	5,938,322		911,847	-
First Grade Preparedness	1,478,838		1,370,000	1,300,000
Private Alternatives	11,150,540	10,972,018	10,436,848	10,016,331
Educational Tax Credits	1,238,951		1,100,000	-
Vocational, Voc. Hand. Aid	241,485		193,900	-
Misc State Aids	<u>2,299,499</u>	<u>18,333,207</u>	<u>3,984,569</u>	<u>5,157,290</u>
Subtotal State Sources	\$ 357,158,049	\$ 353,214,135	\$ 337,004,430	\$ 345,874,777
Transfer from Other Funds				2,000,000
Referendum				43,768,327
TOTAL GENERAL FUND REVENUE AND TRANSFERS	\$ 390,044,821	\$ 388,701,945	\$ 372,225,210	\$ 427,777,602

General Operating Fund (Fund 1)

PROGRAM	2004-05		2005-06		2006-07		2007-08		
	POS.	ACTUAL	POS.	BUDGET	ACTUAL	POS.	BUDGET	POS.	BUDGET
010 Board of Education	8.0	180,194	8.0	198,334	-	8.0	204,116	8.0	193,183
011 District Memberships	0.0	114,843	0.0	145,313	-	0.0	145,313	0.0	135,313
020 Office of Superintendent	4.0	734,103	5.4	1,288,432	-	8.0	1,363,964	7.8	1,792,253
025 Student Engagement	4.5	519,894	5.3	605,801	-	5.3	658,002	3.7	488,854
035 Academic Office								2.8	477,680
040 Area Offices	11.0	1,350,689	9.0	1,096,647	-	10.0	1,364,821	9.0	1,300,544
050 School Administration-Elementary	45.5	5,766,035	41.5	5,621,704	-	38.5	5,528,190	38.5	5,749,231
052 Reserves-Principals & Clerical	0.0	75,013	0.0	215,531	-	0.0	128,890	0.0	118,228
055 School Administration-Secondary	19.0	2,803,164	21.0	3,013,310	-	21.0	3,201,943	21.0	3,317,279
105 Government Affairs	2.0	278,300	1.5	219,581	-	2.0	327,170	2.0	340,132
108 Mail Services	2.0	90,210	2.0	111,720	-	2.0	115,428	2.0	123,723
109 Employee Benefits-Administration	5.0	722,759	4.0	314,502	-	4.0	324,798	4.0	369,574
110 Finance and Operations	10.8	1,140,369	12.0	1,528,858	-	13.5	1,952,982	16.2	2,121,054
111 Purchasing/Accounts Payable	8.6	735,106	8.6	696,631	-	8.6	718,680	4.0	414,600
114 Payroll	7.0	447,126	10.9	781,524	-	10.9	807,391	6.8	624,640
116 Grant Coordination	1.5	113,984	2.9	315,106	-	2.0	183,618	1.9	179,070
130 Communications	4.8	365,282	8.0	731,522	-	8.0	775,743	8.0	729,981
140 Information Technology Services	8.5	2,196,183	17.5	2,820,552	-	14.5	2,823,311	14.5	3,063,288
150 Legal Services	3.5	685,758	3.5	781,145	-	3.5	794,511	3.5	757,418
160 Human Resources	13.0	1,290,850	11.8	1,111,108	-	11.8	1,155,949	14.3	1,353,391
164 Employee Relations	6.5	828,875	7.0	847,424	-	7.0	869,965	6.5	788,499
165 Diversity								2.0	232,288
180 Student Accounting	9.0	674,160	9.0	790,797	-	9.0	817,751	9.0	872,232
190 Achieve! Mpls.	1.4	517,778	1.4	511,113	-	1.4	110,768	1.4	118,942
191 North Central Accreditation	0.3	27,464	0.3	23,973	-	0.3	25,016	0.3	25,800
199 School Elections-City Services	0.0	67,500	0.0	75,554	-	0.0	75,554	0.0	75,554
200 K - 12 Allocations	1,095.8	145,026,009	916.6	132,520,500	-	819.6	127,008,725	773.6	135,090,223
207 New/Expanded Programs	0.0	-	0.0	41,768	-	0.0	41,768	0.0	-
208 Reserve Teachers & Educ. Asst.	2.0	3,202,965	1.6	4,095,159	-	1.6	4,095,159	1.0	3,792,899
218 Gifted & Talented	1.0	77,986	1.0	276,419	-	1.0	447,745	0.9	547,447
231 English Language Learners	7.0	8,261,967	8.0	6,488,428	-	8.0	6,318,861	6.5	6,228,574
241 Health/Safety, Phy. Ed. & Rec.	0.0	18,640	0.0	17,504	-	0.0	17,796	0.0	18,122
249 Drivers Education-Lab.	2.0	602,865	2.0	494,723	-	2.0	510,475	2.0	530,978
272 ALC - Summer School	0.5	3,782,345	0.5	5,425,759	-	0.5	5,425,759	0.5	4,737,757
276 ALC - After School	1.0	3,564,252	1.0	5,480,442	-	5.1	5,480,442	5.1	4,777,757
280 Contract Alternative Schools	14.0	15,144,617	15.0	15,528,417	-	17.0	14,800,091	17.0	14,136,083
289 Homebound	0.5	123,978	0.5	143,248	-	0.5	148,262	0.5	153,774
290 Safety and Security	2.0	1,169,860	4.0	1,331,446	-	4.0	1,345,165	3.0	1,258,785
291 Student Activities	1.0	468,814	1.0	462,677	-	1.0	478,439	1.0	496,695
292 Athletics	2.6	2,686,105	2.6	2,528,650	-	2.6	2,591,063	2.6	2,654,102
331 Home Ec-Personal & Fmly Life Sci.	2.3	191,981	2.3	184,541	-	2.3	192,370	2.3	203,412

General Operating Fund (Fund 1)

PROGRAM	2004-05		2005-06		2006-07		2007-08		
	POS.	ACTUAL	POS.	BUDGET	ACTUAL	POS.	BUDGET	POS.	BUDGET
341 Business & Office Education	3.1	594,381	3.1	257,210	-	3.1	267,638	3.1	286,194
361 Trade & Industrial Education	7.7	1,370,439	7.7	620,231	-	7.7	646,440	7.7	683,409
365 Serv. Occup./Occup. Home Ec.	2.0	77,109	2.0	158,317	-	2.0	165,125	2.0	174,727
380 Special Needs/Support Serv. Fac.	6.5	341,506	6.5	514,758	-	6.5	536,882	6.5	568,090
399 Vocational General-Administration	3.0	448,304	3.0	293,542	-	3.0	302,924	3.0	293,631
401 Speech Impaired	81.7	7,765,057	81.7	6,561,573	-	90.5	7,549,169	91.5	8,062,752
402 Mild to Moderate Mentally Impaired	41.3	4,810,736	41.3	4,975,350	-	33.8	4,319,291	33.8	4,635,794
403 Mod. to Severe Mentally Impaired	57.4	8,425,536	57.4	7,520,103	-	71.1	9,601,945	71.1	10,209,211
404 Physically Impaired	9.2	5,304,889	9.2	1,192,137	-	9.2	1,226,605	9.2	1,308,217
405 Hearing Impaired	22.4	4,188,725	22.4	2,038,834	-	23.8	2,316,563	23.8	2,452,994
406 Visually Impaired	0.0	52,136	0.0	467,317	-	0.0	467,317	0.0	467,317
407 Special Learning Disability	49.4	9,954,604	49.4	5,550,045	-	46.3	5,572,019	46.3	6,091,491
408 Special Education EBD	93.1	14,400,945	93.1	13,131,499	-	96.4	11,865,987	96.4	12,610,727
410 Special Ed - Other Health Impaired	0.0	539,892	0.0	-	-	0.0	-	0.0	-
411 Special Education Autism	45.4	8,492,377	45.4	5,407,786	-	70.2	8,717,856	70.2	10,008,180
412 ECSE-Birth to 5 Year Old Program	60.6	4,627,640	60.6	5,122,227	-	52.6	4,584,026	52.6	4,802,835
414 Traumatic Brain Injury	0.0	60,495	0.0	-	-	0.0	-	0.0	-
418 Psychological Services	29.9	3,019,234	29.9	2,317,363	-	32.0	2,574,032	32.0	2,817,515
419 Social Work Services	7.0	4,259,723	2.0	228,960	-	0.0	-	0.0	-
420 General Special Education-Admin.	15.0	3,370,444	16.0	3,436,855	-	1.0	1,412,855	1.0	2,696,511
421 Tuition	0.0	906,000	0.0	13,000,000	-	0.0	14,000,000	0.0	14,000,000
424 Special Educ. - Related Services	66.5	-	66.2	7,250,293	-	63.8	7,440,630	63.8	7,922,066
560 Ice Arena	4.0	345,858	4.0	367,293	-	4.0	375,871	4.0	394,242
561 Adult Graduation	0.0	80,934	0.0	151,500	-	0.0	151,500	0.0	151,500
604 Assistant Principals-Elementary	23.0	3,786,221	23.0	2,631,930	-	23.0	2,794,151	23.0	2,880,214
605 General Instructional Support	4.3	548,659	4.3	2,100,294	-	4.3	1,928,313	2.3	3,572,444
608 Assistant Principals-Secondary	38.0	5,088,231	38.0	4,610,603	-	38.0	4,889,342	38.0	5,146,773
615 International Baccalaureate	0.0	48,941	0.0	84,000	-	0.0	184,000	0.0	834,000
622 Info Tech Serv -- School Support	6.2	1,422,411	6.2	870,163	-	8.0	1,048,637	8.0	1,969,994
640 Staff Development	5.6	328,672	5.6	616,588	-	4.8	580,230	4.8	588,385
642 Staff Development O.C.R.	0.5	50,122	0.5	57,726	-	0.0	-	0.0	-
643 Staff Dev.- Sabbaticals	0.0	935,584	0.0	1,000,000	-	0.0	1,035,000	0.0	1,075,050
645 Staff Dev. - Mentors	1.0	65,419	1.0	79,410	-	1.0	82,870	1.0	86,000
648 Staff Dev-Professional Dev Process	0.8	111,672	0.8	102,694	-	0.8	106,287	0.8	112,206
690 Other Instructional Support (Phones)	0.0	(186,608)	0.0	626,000	-	0.0	-	0.0	150,000
692 Volunteer Services	1.0	129,841	1.0	104,213	-	1.0	107,713	1.0	114,986
693 Science Centers	0.0	375,626	0.0	610,417	-	0.0	634,389	0.0	652,505
709 Counseling & Guidance	0.7	61,107	0.7	57,622	-	0.7	64,323	0.7	66,858
712 Research, Eval. & Assessment	8.6	915,821	8.6	1,223,449	-	8.6	1,252,205	8.6	1,294,510
720 Health Services	30.4	2,545,959	30.4	2,442,145	-	30.4	2,543,933	31.4	2,784,069
740 Truancy & Attendance								6.5	612,362

General Operating Fund (Fund 1)

<u>PROGRAM</u>	<u>2004-05</u>		<u>2005-06</u>		<u>2006-07</u>		<u>2007-08</u>		
	<u>POS.</u>	<u>ACTUAL</u>	<u>POS.</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>POS.</u>	<u>BUDGET</u>	<u>POS.</u>	<u>BUDGET</u>
795 Student Placement	7.0	446,862	7.0	498,324	-	7.0	514,198	6.0	499,100
809 Operations & Maint.-Facilities	18.0	1,187,826	18.0	1,602,969	-	18.0	1,640,058	19.0	1,714,518
813 Operations & Maint.-Utilities	0.0	9,789,856	0.0	10,064,260	-	0.0	13,690,260	0.0	13,657,618
814 Op. & Maint. Plant Operations	350.6	20,177,344	350.6	19,495,650	-	344.6	19,664,704	344.6	20,506,794
815 Operations & Maint.-Honeywell	1.0	3,144,848	1.0	1,585,000	-	14.0	1,585,000	14.0	1,428,090
850 Capital Improvement	17.0	6,056,735	17.0	3,931,604	-	17.0	3,146,451	10.0	2,918,606
860 Health and Safety	11.5	4,596,372	11.5	6,755,046	-	11.5	2,550,000	15.0	2,503,500
920 Retirement of Short Term Debt	0.0	1,048,910	0.0	1,227,553	-	0.0	877,553	0.0	389,049
930 Employee Benefits	0.0	(7,351,697)	0.0	344,000	-	0.0	2,347,530	0.0	-
940 Property & Other Insurance	0.0	4,042,182	0.0	4,513,750	-	0.0	4,513,750	0.0	4,113,750
950 Transfers	0.0	(2,173,869)	0.0	(2,500,000)	-	0.0	(2,500,000)	0.0	(2,500,000)
Fd3 Transportation	208.3	33,772,491	206.1	33,953,140	33,381,502	206.1	34,142,969	206.1	33,851,132
Total General Fund (includes Transp)	2,648.2	380,450,525	2,478.9	378,432,021	368,450,063	2,410.3	376,894,535	2,362.0	392,049,275
	2,439.9		2,272.8	344,478,881	335,068,561	2,204.2	342,751,566	2,155.9	358,198,143
F96 Referendum	578.6	43,557,266	519.8	41,582,582	43,420,551	519.8	43,377,345	509.0	43,773,929
TOTAL CONSOLIDATED OPERATING FUN	3,226.8	424,007,791	2,998.7	420,014,603	411,870,614	2,930.1	420,271,880	2,871.0	435,823,204

Fund
Program:

01 General
010 Board of Education

Organization:
Program Category:

Board of Education
District & School Administration

	2004-05		2005-06		Actual	2006-07		2007-08	
	Actual		Budget			Budget		Budget	
Board Members	7.0	\$ 70,800	7.0	\$ 70,110		7.0	\$ 72,564	7.0	\$ 68,400
Clerical (52w)	1.0	37,206	1.0	46,125		1.0	47,739	1.0	49,649
Trades (Taping Meetings)		1,881		9,751			10,092		10,496
Clerical - Overtime				1,159			1,199		1,247
Fringe Benefits		24,020		38,068			39,400		45,908
Fringe Benefits				26			27		200
Subtotal - Positions	8.0	\$ 133,907	8.0	\$ 165,239	-	8.0	\$ 171,021	8.0	\$ 175,900
Purchased Services		39,446		31,625			31,625		15,813
Supplies & Materials		928		441			441		441
Equipment									
Professional Development		5,913		1,029			1,029		1,029
Subtotal - Nonsalary	-	\$ 46,287	-	\$ 33,095	-	-	\$ 33,095	-	\$ 17,283
Total - Program	8.0	\$ 180,194	8.0	\$ 198,334	-	8.0	\$ 204,116	8.0	\$ 193,183

Footnotes:

Fund
Program:

01 General
011 District Membership

Organization:
Program Category:

Board of Education
District & School Administration

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Membership Dues	114,843	145,313		145,313	135,313
Subtotal - Nonsalary	- \$ 114,843	- \$ 145,313	-	- \$ 145,313	- \$ 135,313
Total - Program	- \$ 114,843	- \$ 145,313	-	- \$ 145,313	- \$ 135,313

Footnotes:

Fund Program:	01 General 020 Office of Superintendent		Organization: Program Category:		Superintendent District & School Administration				
	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Superintendent	1.0	\$ 166,626	1.0	\$ 180,000	1.0	\$ 169,223	1.0	\$ 175,992	
Deputy Superintendent	-		1.0	118,500	-	-	-	-	
Special Assistant	1.0	76,399	-	-	-	-	-	-	
Chief of Staff					1.0	130,000	1.0	127,296	
Assistant to Chief of Staff			1.0	65,000	1.0	67,275	-	-	
Affirmative Action Officer	-		-	-	-	-	-	-	
Strategic Planner	-		-	-	1.0	85,000	1.0	88,400	
Records Assistant					1.0	41,330	0.8	35,418	
Board Liaison		37,967	1.0	75,000	1.0	77,625	1.0	80,730	
Exec Admin Assist	2.0	172,866	1.4	92,000	2.0	135,062	2.0	137,507	
Dir of Policy & Comm. Engage.	-		-	-	-	-	1.0	75,353	
Educ. Assistants - Extended		872							
Clerical Extended/Overtime		480							
Fringe Benefits		153,359		181,615		276,982		245,037	
Fringe Benefits									
Subtotal - Positions	4.0	\$ 608,569	5.4	\$ 712,115	-	8.0	\$ 982,497	7.8	\$ 965,733
Purchased Services		81,828		95,682		95,682		47,841	
Supplies & Materials		30,090		7,700		7,700		7,700	
Equipment		11,130		4,000		4,000		4,000	
Other (Dues, Memb., Misc.)		2,486		5,915		5,915		5,915	
Strategic Initiatives				456,920		262,070		254,964	
Employee Awards				6,100		6,100		6,100	
District Initiatives						-		500,000	
Subtotal - Nonsalary	-	\$ 125,534	-	\$ 576,317	-	8.0	\$ 381,467	-	\$ 826,520
Total - Program	4.0	\$ 734,103	5.4	\$ 1,288,432	-	8.0	\$ 1,363,964	7.8	\$ 1,792,253

Footnotes:

2006-07: \$230,000 included in Strategic Initiatives line for Strategic Planning. 1.0 receptionist added plus .6 Executive Admin. Assist funding change.

Fund Program:	01 General 025 Student Engagement	Organization: Program Category:	Student Engagement District & School Administration
	2004-05 Actual	2005-06 Budget Actual	2006-07 Budget 2007-08 Budget
Assoc Superintendent	1.0 \$ 105,223	1.0 \$ 111,479	- \$ -
Chief of Family & Student Affairs			1.0 140,000
Assistant Principal	47,547		
Social Worker	1.0 6,263	2.0 122,000	2.0 127,632
Coordinator, Grants	1.0	1.8 125,553	1.8 129,947
Office Manager			1.0 59,651
Social Worker Extended	8,369	3,332	3,332
Administrator	72,711		
Educ Asst - Truancy		22,374	23,157
Administrative Aide	1.5 55,133	0.5 23,630	0.5 24,457
Clerical Extended	4,351		
Family Involvement Coord.			0.2 18,788
Fringe	107,611	125,561	137,587
Fringe		532	550
Subtotal - Positions	4.5 \$ 407,208	5.3 \$ 534,461	5.3 \$ 586,662
12 Point Plan)	-	-
Attendance)	-	-
SARB)	4,670	4,670
Expulsions)	10,670	10,670
Truancy Center)	50,000	50,000
Behavior	112,686	-	-
Equipment			
Purchase Services		6,000	6,000
Subtotal - Nonsalary	- \$ 112,686	- \$ 71,340	- \$ 71,340
Total - Program	4.5 \$ 519,894	5.3 \$ 605,801	5.3 \$ 658,002

Footnotes:

2007-08: 2.0 Social Workers, Coordinator and Education Assistant moved to Program 740.

Fund Program: 01 General 035 Academic Office Organization: District & School Administration
 Program Category: District & School Administration

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Chief of Academic Officer	\$	\$		\$	1.0 \$ 140,400
Office Manager					1.0 70,478
Coordinator					0.8 58,895
Fringe					91,722
Fringe					
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	2.8 \$ 361,495
Purchase Services					10,000
Supplies					5,000
Equipment					5,000
Other (dues, memberships)					2,000
Principal Professional Develop		91,000		94,185	94,185
Subtotal - Nonsalary	- \$ -	- \$ 91,000	-	- \$ 94,185	- \$ 116,185
Total - Program	- \$ -	- \$ 91,000	-	- \$ 94,185	2.8 \$ 477,680

Footnotes:

2007-08: Chief Academic Officer position was originally budgeted in 2006-07 in Program 605. The position plus the Officer Manager, Coordinator, principal professional development and non-salary support were moved to this program.

Fund Program: 01 General 040 Area Offices Organization: Program Category: Area Offices District & School Administration

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Associate Superintendent	3.0	\$ 345,073	4.0	\$ 445,917	3.0	\$ 375,000	3.0	\$ 390,000
Principal on Spec. Assign.	3.0	168,917	1.0	102,569	3.0	324,171	3.0	337,138
Teacher Ext.		6,599						
TOSA		39,064						
Coordinator		51,693						
Secretary	4.0	204,397	3.0	169,689	3.0	175,628	2.0	121,769
Account Clerk	1.0	60,991	1.0	54,153	1.0	56,049	1.0	58,291
Reserve Teacher		10,985						
EA Ext/O.T.		5,285						
Clerical Ext/O.T.		8,925						
Fringe Benefits		327,918		239,421		349,075		308,448
Fringe Benefits								
Subtotal - Positions	11.0	\$ 1,229,847	9.0	\$ 1,011,749	10.0	\$ 1,279,923	9.0	\$ 1,215,646
Purchased Services		75,216		28,280		28,280		28,280
Supplies & Materials		13,374		45,618		45,618		45,618
Equipment		7,454		3,000		3,000		3,000
Other (Dues, Memb., Misc.)		24,798		8,000		8,000		8,000
Subtotal - Nonsalary	-	\$ 120,842	-	\$ 84,898	-	\$ 84,898	-	\$ 84,898
Total - Program	11.0	\$ 1,350,689	9.0	\$ 1,096,647	-	\$ 1,364,821	9.0	\$ 1,300,544

Footnotes:

Fund 01 General Organization: Area Offices
 Program: 050 School Admin - Elementary Program Category: District & School Administration

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget	Budget	Budget		
Principals	45.5	\$ 4,241,688	41.5	\$ 4,256,602	38.5	\$ 4,087,108	38.5	\$ 4,160,566	
Principals - Extended		74,094							
Fringe Benefits		1,348,304		1,319,546		1,267,010		1,414,593	
Other Principal Benefits		60,489							
Subtotal - Positions	45.5	\$ 5,724,575	41.5	\$ 5,576,148	-	38.5	\$ 5,354,118	38.5	\$ 5,575,159
Purchased Services		36,764		45,556		45,556		45,556	
Supplies & Materials		1,146		-		-		-	
Equipment									
Other (Dues, Memb., Misc.)		3,550				128,516		128,516	
Subtotal - Nonsalary	-	\$ 41,460	-	\$ 45,556	-	-	\$ 174,072	-	\$ 174,072
Total - Program	45.5	\$ 5,766,035	41.5	\$ 5,621,704	-	38.5	\$ 5,528,190	38.5	\$ 5,749,231

Footnotes:

2006-07: 3.0 Principals reduced as a result of school closings.

Fund
Program:

01 General
052 Reserve - Principals/Clerical

Organization:
Program Category:

Area Offices
District Support Services

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Reserve (illness) Principals	\$	61,553	\$	26,348	\$	27,270	\$	28,361
Reserve (illness) Clerical				55,620		57,567		59,869
Fringe Benefits		13,460		42,563		44,053		29,998
Subtotal - Positions	-	\$ 75,013	-	\$ 124,531	-	\$ 128,890	-	\$ 118,228
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total - Program	-	\$ 75,013	-	\$ 124,531	-	\$ 128,890	-	\$ 118,228

Fund Program: 01 General 055 School Admin - Secondary Organization: Program Category: Area Offices District Support Services

	2004-05		2005-06		Actual	2006-07		2007-08	
	Actual		Budget			Budget		Budget	
Principals	19.0	\$ 2,091,860	21.0	\$ 2,269,482		21.0	\$ 2,348,914	21.0	\$ 2,381,562
Principals - Reserve		30,180		23,330			24,146		25,112
Fringe Benefits		648,477		703,539			728,163		809,731
Fringe Benefits		4,829		3,733			3,864		4,018
Subtotal - Positions	19.0	\$ 2,775,346	21.0	\$ 3,000,084	-	21.0	\$ 3,105,087	21.0	\$ 3,220,423
Purchased Services		12,663		13,226			13,226		13,226
Supplies & Materials									
Equipment									
Other (Dues, Memb., Misc.)		15,155					83,630		83,630
Subtotal - Nonsalary	-	\$ 27,818	-	\$ 13,226	-	-	\$ 96,856	-	\$ 96,856
Total - Program	19.0	\$ 2,803,164	21.0	\$ 3,013,310	-	21.0	\$ 3,201,943	21.0	\$ 3,317,279

Footnotes:

Fund Program: 01 General 105 Gov't Affairs & Operations Organization: Program Category: Operations District Support Services

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Director of Operations	-	\$	0.5	\$ 53,726	-	\$	-	\$	-
Financial Analyst	-		-	-	-		-		-
Manager - Gov't Relations	1.0	75,794	1.0	79,542	1.0	105,000	1.0	109,200	
Chief of Operations					1.0	121,128	1.0	125,973	
Compliance Specialist	-		-	-	-		-		
Admin. Analyst	-		-	-	-		-		
Clerical	-		-	-	-		-		
Fringe Benefits		71,824		41,313		56,042		79,959	
Exec Dir, Student Supp Serv	1.0	120,692							
Subtotal - Positions	2.0	\$ 268,310	1.5	\$ 174,581	-	2.0	\$ 282,170	2.0	\$ 315,132
Purchased Services		9,840		37,000		37,000		17,000	
Supplies & Materials				6,000		6,000		6,000	
Equipment				1,000		1,000		1,000	
Other (Dues, Memo., Misc.)		150		1,000		1,000		1,000	
Subtotal - Nonsalary	-	\$ 9,990	-	\$ 45,000	-	\$ 45,000	-	\$ 25,000	
Total - Program	2.0	\$ 278,300	1.5	\$ 219,581	-	2.0	\$ 327,170	2.0	\$ 340,132

Footnotes:

2006-07:

Fund
Program:

01 General
108 Mail Services

Organization:
Program Category:

Operations
District Support Services

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Clerical (52w)	2.0	\$ 80,659	2.0	\$ 81,781	2.0	\$ 84,643	2.0	\$ 88,029	
Fringe Benefits		29,459		24,175		25,021		29,930	
Subtotal - Positions	2.0	\$ 110,118	2.0	\$ 105,956	-	2.0	\$ 109,664	2.0	\$ 117,959
Purchased Services		(21,213)		3,294		3,294		3,294	
Supplies & Materials		677		1,470		1,470		1,470	
Equipment		628		1,000		1,000		1,000	
Other (Dues, Mem., Misc.)									
Subtotal - Nonsalary	-	\$ (19,908)	-	\$ 5,764	-	\$ 5,764	-	\$ 5,764	
Total - Program	2.0	\$ 90,210	2.0	\$ 111,720	-	2.0	\$ 115,428	2.0	\$ 123,723

Footnotes:

Fund
Program:

01 General
109 Benefits - Admin

Organization:
Program Category:

Human Resources
District Support Services

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Coordinator, Benefits	1.0	\$ 75,849	1.0	\$ 77,447	1.0	\$ 80,158	1.0	\$ 83,232	
Information Analyst	1.0	54,268	3.0	147,104	3.0	152,253	3.0	177,390	
Clerical - Benefits (52w)	-	325,600	-	-	-	-	-	-	
Human Resource Analyst	3.0	141,420							
Fringe Benefits		118,281		69,610		72,046		88,611	
Fringe Benefits				-		-		-	
Subtotal - Positions	5.0	\$ 715,418	4.0	\$ 294,161	-	4.0	\$ 304,457	4.0	\$ 349,233
Purchased Services		6,667		6,094		6,094		6,094	
Supplies & Materials		674		9,798		9,798		9,798	
Equipment				2,000		2,000		2,000	
Other (Dues, Memb., Misc.)				2,449		2,449		2,449	
Subtotal - Nonsalary	-	\$ 7,341	-	\$ 20,341	-	-	\$ 20,341	-	\$ 20,341
Total - Program	5.0	\$ 722,759	4.0	\$ 314,502	-	4.0	\$ 324,798	4.0	\$ 369,574

Footnotes:

Fund Program:	01 General 110 Finance & Operations		Organization: Program Category:		Finance Department District Support Services				
	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Chief Financial Officer	\$		1.0	105,850	1.0	\$ 140,000	1.0	\$ 135,200	
Director of Budget	1.0	100,600	-		-		-		
Director of Finance	0.8	54,364			1.0	111,981	1.0	116,460	
Assistant Director of Finance			1.0	95,000	1.0	100,783	1.0	104,814	
Financial Analyst	-		-	-	1.0	92,115	1.0	95,800	
Controller							1.0	81,157	
Financial/Budget Analyst							1.0	75,000	
Admin. Of Finance - NCLB							0.2	17,338	
Director of Operations					0.5	55,607	-	-	
Lead Accountant							1.0	74,083	
Accountant	4.0	260,225	5.0	359,856	5.0	372,451	4.0	291,930	
Account Clerk (52w)	5.0	196,790	4.0	270,865	4.0	280,345	5.0	273,991	
Clerical - Extended/Overtime		31,116							
Finance Execut Adm Assist			1.0	57,180	1.0	59,181	1.0	61,549	
Fringe Benefits		226,045		277,020		377,432		451,289	
Fringe Benefits		4,979							
Subtotal - Positions	10.8	\$ 874,119	11.0	\$ 1,059,921	-	13.5	\$ 1,589,895	16.2	\$ 1,778,611
Postage		20,879		13,985		13,985		13,985	
Purch. Services (Incl. Audit)		241,716		288,872		288,872		268,228	
Supplies & Materials		2,288		26,239		26,239		26,239	
Equipment		1,307		8,991		8,991		8,991	
Other (Dues, Memb., Misc.)		60		25,000		25,000		25,000	
Subtotal - Nonsalary	-	\$ 266,250	-	\$ 363,087	-	\$ 363,087	-	\$ 342,443	
Total - Program	10.8	\$ 1,140,369	11.0	\$ 1,423,008	-	13.5	\$ 1,952,982	16.2	\$ 2,121,054

Footnotes:

2007-08: .5 Director of Operations moved to Program 815. 1.0 Lead Accountant and 3.0 Account Clerks moved from Accounts Payable Program 111.

Fund Program: 01 General 111 Purchasing/Accounts Payable Organization: Operations Program Category: District Support Services

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Director	1.0	\$ 85,177	1.0	\$ 88,341	1.0	\$ 91,433	1.0	\$ 95,090	
Admin. Classified	2.0	149,248	2.0	136,616	2.0	141,397	1.0	72,970	
Clerical (52w)	5.6	249,670	5.6	259,502	5.6	268,585	2.0	91,590	
Fringe Benefits		176,910		145,503		150,596		88,281	
Subtotal - Positions	8.6	\$ 661,005	8.6	\$ 629,962	-	8.6	\$ 652,011	4.0	\$ 347,931
Purchased Services		7,164		3,446		3,446		3,446	
Fax Machine Rental		61,506		58,782		58,782		58,782	
Supplies & Materials		4,523		3,047		3,047		3,047	
Equipment				1,100		1,100		1,100	
Other (Dues, Memb., Misc.)		908		294		294		294	
Subtotal - Nonsalary	-	\$ 74,101	-	\$ 66,669	-	-	\$ 66,669	-	\$ 66,669
Total - Program	8.6	\$ 735,106	8.6	\$ 696,631	-	8.6	\$ 718,680	4.0	\$ 414,600

Footnotes:

Fund
Program:

01 General
114 Payroll

Organization:
Program Category:

Finance & Operatons
District Support Services

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Admin. Payroll Manager	-		1.0	83,239	1.0	86,153	-	-	
Director	-		-	-	-	-	1.0	96,390	
Payroll/Finance Specialist	1.0	61,297							
Payroll Specialist	2.0	92,815	3.0	162,867	3.0	168,568	4.8	261,806	
Confid HRIS/Payroll Assoc.	1.0	42,140							
Payroll Clerk	3.0	100,459	3.0	108,795	3.0	112,603	-	-	
Business Analyst							1.0	76,237	
H/R Analyst			1.9	105,281	1.9	108,966	-	-	
H/R Conf Assoc			1.0	44,723	1.0	46,288	-	-	
Payroll Compliance			1.0	59,235	1.0	61,308	-	-	
Clerical Ext Time		8,103							
Fringe Benefits		109,266		174,884		181,005		147,707	
Fringe Benefits		1,155							
Subtotal - Positions	7.0	\$ 415,235	10.9	\$ 739,024	-	10.9	\$ 764,891	6.8	\$ 582,140
Purch. Services		3,065		-		-		-	
Postage		30,503		35,000		35,000		35,000	
Supplies & Materials		(1,777)		7,500		7,500		7,500	
Equipment				-		-		-	
Other (Dues, Memb., Misc.)		100		-		-		-	
Subtotal - Nonsalary	-	\$ 31,891	-	\$ 42,500	-	-	\$ 42,500	-	\$ 42,500
Total - Program	7.0	\$ 447,126	10.9	\$ 781,524	-	10.9	\$ 807,391	6.8	\$ 624,640

Footnotes:

2006-07:

Fund
Program:

01 General
116 Funded Projects

Organization:
Program Category:

Teaching & Learning
District Support Services

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Exc. Director	-	\$	1.0	\$ 104,832					
Director	-		0.9	73,906	1.0	\$ 84,364	0.5	\$ 44,663	
Teacher on Special Assign							0.3	18,231	
Coordinator	1.0	53,460	-	-	-	-	0.3	22,812	
Coordinator - Extended				-				-	
Admin. Asst. (52w)	0.5	25,639	1.0	45,890	1.0	47,496	0.8	44,287	
Clerical - Ext./Overtime									
Fringe Benefits		28,813		71,992		40,877		43,442	
Fringe Benefits				-		-		-	
Subtotal - Positions	1.5	\$ 107,912	2.9	\$ 296,620	-	2.0	\$ 172,737	1.9	\$ 173,435
Purchased Services		5,187		16,465		8,860		-	
Supplies & Materials		396		21		21		5,635	
Equipment				2,000		2,000		-	
Other (Dues, Memb., Misc.)		489		-		-		-	
Subtotal - Nonsalary	-	\$ 6,072	-	\$ 18,486	-	\$ 10,881	-	\$ 5,635	
Total - Program	1.5	\$ 113,984	2.9	\$ 315,106	-	2.0	\$ 183,618	1.9	\$ 179,070

Footnotes:

Fund
Program:

01 General
130 Communications

Organization:
Program Category:

Superintendent
District Support Services

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Director of Communications	\$		1.0 \$	95,000	1.0 \$	98,325	1.0 \$	107,000	
Public Relations Director	1.0	66,351	1.0	66,625	1.0	68,957	-	-	
Public Relations Assistants	1.8	58,552	2.0	75,800	2.0	78,453	3.0	174,420	
Clerical (52w)	2.0	64,496	2.0	130,850	2.0	135,430	2.0	88,000	
Clerical - Ext./Overtime		13,917							
Receptionist		10,721					1.0	31,171	
Ombudsperon			1.0	62,464	1.0	64,650	-	-	
Photo Composition Spec			1.0	66,400	1.0	68,724	1.0	72,902	
Teacher Ext Time		175							
Fringe Benefits		73,507		157,613		184,434		160,988	
Fringe Benefits		2,214							
Subtotal - Positions	4.8 \$	289,933	8.0 \$	654,752	-	8.0 \$	698,973	8.0 \$	634,481
Purchased Services		57,120		53,790		53,790		81,000	
Supplies & Materials		6,454		10,100		10,100		10,000	
Equipment				3,500		3,500		3,500	
Other (Dues, Memb., Misc.)				980		980		1,000	
School Choice Fair		11,775		8,400		8,400		-	
Subtotal - Nonsalary	- \$	75,349	- \$	76,770	-	- \$	76,770	- \$	95,500
Total - Program	4.8 \$	365,282	8.0 \$	731,522	-	8.0 \$	775,743	8.0 \$	729,981

Footnotes:

Fund Program: 01 General 140 Information Tech Services Organization: Information Technology Program Category: District Support Services

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget	Budget	Budget	
Director	-	\$	1.0	\$ 94,967	1.0	\$ 98,290	1.0	\$ 102,222
Manager	-		-	-	-	-	-	-
Classified Admin.	2.0	151,295	3.0	195,295	2.0	144,131	2.0	149,896
Clerical (52w)/Computer Op	0.5	21,209	0.5	21,533	0.5	22,286	0.5	23,177
Systems Analyst Programmer	2.0	144,865	2.0	145,104	-	-	-	-
Web Programmer	3.0	149,983	3.0	176,721	4.0	236,905	4.0	246,381
Internet Engineer	1.0	72,933	1.0	58,907	1.0	60,969	1.0	63,408
Technical Support Specialist	-		-	-	-	-	-	-
Technology Systems Specialist	-		3.0	189,663	-	-	-	-
Clerical - Ext./Overtime				-		-		-
Database Admin			1.0	80,141	1.0	82,946	1.0	86,264
Info. Tech Technician			3.0	186,828	-	-	-	-
SAP Programmers					4.0	340,000	4.0	353,600
Web Developer I					1.0	60,000	1.0	62,400
Fringe Benefits		197,572		376,824		434,843		369,699
Fringe Benefits				-		-		-
Subtotal - Positions	8.5	\$ 737,857	17.5	\$ 1,525,983	-	\$ 1,480,370	14.5	\$ 1,457,047
Purchased Services		388,039		93,322		93,322		93,322
Supplies & Materials		12,558		34,603		34,603		34,603
Equipment		1,057,729		1,166,574		1,214,946		1,478,246
Other (Dues, Memb., Misc.)				70		70		70
Subtotal - Nonsalary	-	\$ 1,458,326	-	\$ 1,294,569	-	\$ 1,342,941	-	\$ 1,606,241
Total - Program	8.5	\$ 2,196,183	17.5	\$ 2,820,552	-	\$ 2,823,311	14.5	\$ 3,063,288

Footnotes:

2007-08: \$500,000 added to support new ERP system.

Fund Program:	01 General 150 Legal Services		Organization: Program Category:		District Counsel District Support Services	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
District General Counsel	1.0 \$ 102,172	1.0 \$ 105,864		1.0 \$ 109,569	1.0 \$ 113,952	
Asst. General Counsel	1.5 126,540	1.5 128,732		1.5 133,238	1.5 138,567	
Secretary (52w)	1.0 54,789	1.0 58,757		1.0 60,814	1.0 63,246	
Fringe Benefits	103,552	87,983		91,597	107,360	
Fringe Benefits		516				
Subtotal - Positions	3.5 \$ 387,053	3.5 \$ 381,852	-	3.5 \$ 395,218	3.5 \$ 423,125	
Purchased Services	137,959	318,475		318,475	253,475	
Supplies & Materials	2,917	9,140		9,140	9,140	
Equipment	6,097	3,500		3,500	3,500	
Other (Dues, Memb., Misc.)	4,088	3,030		3,030	3,030	
Judgments	147,644	65,148		65,148	65,148	
Subtotal - Nonsalary	- \$ 298,705	- \$ 399,293	-	- \$ 399,293	- \$ 334,293	
Total - Program	3.5 \$ 685,758	3.5 \$ 781,145	-	3.5 \$ 794,511	3.5 \$ 757,418	

Footnotes:

Fund Program:	01 General 160 Human Resources		Organization: Program Category:		Human Resources District Support Services				
	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Exec Direc. Human Resources	1.0	\$ 105,235	1.0	\$ 107,981	1.0	\$ 120,000	1.0	\$ 109,067	
Coordinator of Accountability	-		-	-	-	-	1.0	81,393	
Asst. Director, Staffing	1.0	86,762	0.9	79,850	0.9	82,645	0.9	86,751	
Teacher on Special Assign	0.5		-	-	-	-	-	-	
Teacher - Extended			-	9,798	-	10,141	-	10,547	
Reserve Teacher		118,370	-	10,609	-	10,980	-	11,419	
Staffing Specialist	3.0	}	2.0	112,486	2.0	116,423	4.4	234,197	
Executive Admin. Assist.	0.5	}	0.5	31,296	0.5	32,391	1.0	58,321	
Information Analyst	-	}	-	-	-	-	-	-	
Human Resource Analyst	1.0	513,878					3.0	144,551	
Manager, HRIS/Payroll	1.0	}							
Senior Staffing Specialist	2.0	}	3.0	181,697	3.0	188,056	-	-	
Confidential Staffing Assoc.	3.0	}	4.2	192,262	4.2	198,991	-	-	
HRIS	-	-	-	-	-	-	2.8	157,206	
Educational Assist.			0.2	7,834	0.2	8,108	0.2	8,432	
Clerical - Extended		18,583		10,506		10,874	-	11,309	
Clerical - Overtime		328		5,193		5,375		5,590	
Employee Contact									
Fringe Benefits		293,106		217,661		227,833		296,306	
Fringe Benefits				5,633		5,830		-	
Subtotal - Positions	13.0	\$ 1,136,262	11.8	\$ 972,806	-	11.8	\$ 1,017,647	14.3	\$ 1,215,089
Postage		9,102		12,711		12,711		12,711	
Purchased Services		117,497		41,453		41,453		41,453	
Supplies & Materials		12,820		13,618		13,618		13,618	
Equipment		15,169		15,000		15,000		15,000	
Other (Dues, Memb., Misc.)				55,520		55,520		55,520	
Subtotal - Nonsalary	-	\$ 154,588	-	\$ 138,302	-	\$ 138,302	-	\$ 138,302	
Total - Program	13.0	\$ 1,290,850	11.8	\$ 1,111,108	-	11.8	\$ 1,155,949	14.3	\$ 1,353,391

Footnotes:

Fund Program:	01 General 164 Employee Relations		Organization: Program Category:		Employee Relations District Support Services				
	2004-05 Actual		2005-06 Budget Actual		2006-07 Budget		2007-08 Budget		
Director	1.0	102,503	1.0	101,781	1.0	\$ 105,343	1.0	\$ 109,557	
Manager Employee Relations	1.0	34,843	1.0	72,000	1.0	74,520	1.0	77,501	
Director, Diversity & Equality	1.0	83,450	1.0	86,000	1.0	89,010	-	-	
Deputy Director Employ Rel	1.0	95,214	1.0	73,000	1.0	75,555	1.0	78,577	
Labor Relations Analyst	2.0	131,667	2.0	98,945	2.0	102,408	2.0	106,504	
Exec Admin Assistant	0.5	29,854	0.5	27,521	0.5	28,483	0.5	29,622	
Diversity Planner			0.5	32,388	0.5	33,522	-	-	
Other Classified (A.D.A.)		25,844							
Mediator, School Climate							1.0	81,157	
Fringe Benefits		183,912		152,407		157,742		164,193	
				-		-		-	
Subtotal - Positions	6.5	\$ 687,287	7.0	\$ 644,042	-	7.0	\$ 666,583	6.5	\$ 647,111
Purchased Services		123,627		194,170		194,170		132,176	
Supplies & Materials		10,565		6,212		6,212		6,212	
Equipment		7,049		3,000		3,000		3,000	
Other (Dues, Memb., Misc.)		347							
Subtotal - Nonsalary	-	\$ 141,588	-	\$ 203,382	-	-	\$ 203,382	-	\$ 141,388
Total - Program	6.5	\$ 828,875	7.0	\$ 847,424	-	7.0	\$ 869,965	6.5	\$ 788,499

Footnotes:

Fund
Program:

01 General
165 Diversity

Organization:
Program Category:

Employee Relations
District Support Services

	2004-05		2005-06		Actual	2006-07		2007-08	
		Actual	Budget	Budget		Budget	Budget		
Director, Diversity & Equality Associate	1.0	83,450	1.0	86,000		1.0	89,010	1.0	92,570
			0.5	32,388		0.5	33,522	1.0	65,127
Fringe Benefits		25,870		36,700			37,985		53,617
				-			-		-
Subtotal - Positions	1.0	\$ 109,320	1.5	\$ 155,088	-	1.5	\$ 160,517	2.0	\$ 211,314
Purchased Services Supplies & Materials Equipment Other (Dues, Memb., Misc.)									20,974
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	-	\$ -	-	\$ 20,974
Total - Program	1.0	\$ 109,320	1.5	\$ 155,088	-	1.5	\$ 160,517	2.0	\$ 232,288

Footnotes:

Fund
Program:

01 General
180 Student Accounting

Organization:
Program Category:

Research, Evaluation & Accountability
District Support Services

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Inform. Tech. Specialist II	4.0	222,322	4.0	317,758	4.0	328,880	4.0	342,035	
Administrative Analyst	1.0	60,939							
Clerical (52w)	2.0	98,105	2.0	102,469	2.0	106,056	2.0	110,298	
Inform. Tech. Assistant	2.0	101,602	3.0	170,171	3.0	176,127	3.0	183,172	
Fringe Benefits		176,420		179,744		186,033		216,072	
Fringe Benefits				-		-		-	
Subtotal - Positions	9.0	\$ 659,388	9.0	\$ 770,142	-	9.0	\$ 797,096	9.0	\$ 851,577
Purch. Services		12,095		11,756		11,756		11,756	
Supplies & Materials		645		4,801		4,801		4,801	
Equipment		2,032		4,000		4,000		4,000	
Other (Dues, Memb., Misc.)				98		98		98	
Subtotal - Nonsalary	-	\$ 14,772	-	\$ 20,655	-	-	\$ 20,655	-	\$ 20,655
Total - Program	9.0	\$ 674,160	9.0	\$ 790,797	-	9.0	\$ 817,751	9.0	\$ 872,232

Footnotes:

Fund
Program:

01 General
190 Achieve MPLS

Organization:
Program Category:

Superintendent's Office
District Support Services

	2004-05		2005-06			2006-07		2007-08	
	Actual		Budget	Actual		Budget		Budget	
Research Asst.	1.4	\$ 78,944	1.4	\$ 80,604		1.4	\$ 83,425	1.4	\$ 86,762
Fringe Benefits		28,882		23,828			24,662		29,499
Subtotal - Positions	1.4	\$ 107,826	1.4	\$ 104,432	-	1.4	\$ 108,087	1.4	\$ 116,261
Purchased Services		3,600		2,181			2,181		2,181
Supplies & Materials				-			-		-
Equipment				500			500		500
Other (Dues, Memb., Misc.)				-			-		-
Arts for Academic Achievmt		406,352		404,000			-		-
Subtotal - Nonsalary	-	\$ 409,952	-	\$ 406,681	-	-	\$ 2,681	-	\$ 2,681
Total - Program	1.4	\$ 517,778	1.4	\$ 511,113	-	1.4	\$ 110,768	1.4	\$ 118,942

Footnotes:

07: \$404,000 for Arts moved to Program 605.

Fund
Program:

01 General
191 North Central Accreditation

Organization:
Program Category:

Teaching & Learning
District Support Services

	2004-05		2005-06			2006-07		2007-08	
	Actual		Budget	Actual		Budget		Budget	
COSA	0.3	\$ 19,135	0.3	\$ 18,300		0.3	\$ 19,145	0.3	\$ 19,254
Fringe Benefits		7,054		5,673			5,871		6,546
Subtotal - Positions	0.3	26,189	0.3	23,973	-	0.3	25,016	0.3	25,800
Purchased Services Supplies & Materials Equipment Other (Dues, Memb., Misc.)		1,275							
Subtotal - Nonsalary	-	1,275	-	-	-	-	-	-	-
Total - Program	0.3	27,464	0.3	23,973	-	0.3	25,016	0.3	25,800

Footnotes:

Fund
Program:

01 General
199 Elections - City Services

Organization:
Program Category:

Board of Education
District Support Services

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Purchased Services	67,500	75,554		75,554	75,554
Subtotal - Nonsalary	- \$ 67,500	- \$ 75,554	-	- \$ 75,554	- \$ 75,554
Total - Program	- \$ 67,500	- \$ 75,554	-	- \$ 75,554	- \$ 75,554

Footnotes:

Fund Program:	01 General 200 K-12 Allocations	Organization: Program Category:	Area Offices Regular Instruction
	2004-05 Actual	2005-06 Budget Actual	2006-07 Budget 2007-08 Budget
Teachers (Including Prep)	883.9 \$ 49,908,762	704.7 \$ 43,299,785	607.7 \$ 39,092,695
Fringe benefits	18,480,688	12,876,909	11,412,436
All Day K - non-teaching staff	w per capita	910,767	942,644
Per Capita Allocation	19,430,255	13,129,174	13,588,695
Fringe benefits		4,108,381	4,252,174
		-	-
		-	-
Compensatory Allocation	40,474,279	34,925,995	33,418,204
Fringe benefits	12,761,045		
Comp Teachers	211.9	211.9	211.9
Comp Teachers Fringe		12,925,900	13,522,822
Add'l for Uptown Academy	w per capita	4,007,029	4,192,075
		253,423	262,293
		-	-
High School Reform		-	-
Middle Sch Teaming & Platform			1,000,000
		-	1,000,000
		-	-
		-	-
Indian Home School Liaisons	125,480	204,714	211,879
Fringe benefits	45,567	63,461	63,461
Contingency for Schools	w per capita	326,642	485,618
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
Subtotal - Positions	1,095.8 \$ 141,226,076	916.6 \$ 127,032,180	819.6 \$ 121,444,996
High Five			75,409
WMEP/MOA/Fair Schools	3,799,933	4,313,320	4,313,320
		-	-
Equipment	w per capita	1,175,000	1,175,000
Technology & Operating Cap		-	-
Subtotal - Nonsalary	\$ 3,799,933	\$ 5,488,320	\$ 5,563,729
Total - Program	1,095.8 \$ 145,026,009	916.6 \$ 132,520,500	819.6 \$ 127,008,725

Footnotes:

2007-08: \$1.0 million dollars for both high school and middle school reform have been included in the budget and \$1,566,400 for technology and operating capital additional funding from the state. School contingency increased by moving dollars from Program 207.

Fund
Program:

01 General
207 New/Expanded Programs

Organization:
Program Category:

Area Offices
Regular Instruction

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Purchased Services					
Supplies & Materials		16,768		16,768	-
Equipment		25,000		25,000	-
Other (Dues, Memb., Misc.)					
Subtotal - Nonsalary	- \$ -	- \$ 41,768	-	- \$ 41,768	- \$ -
Total - Program	- \$ -	- \$ 41,768	-	- \$ 41,768	- \$ -

Footnotes:

Fund Program:	01 General 208 Reserve Teachers	Organization: Program Category:	Human Resources District Support Services
	2004-05 Actual	2005-06 Budget Actual	2006-07 Budget 2007-08 Budget
Teachers			
Salary Reimbursement	(84,206)		
Reserve Teachers (illness)	\$ 2,403,675	\$ 3,405,939	\$ 3,174,077
Information Analyst	1.0 51,592	1.0 53,749	1.0 48,670
Reserve Ed. Assists. (illness)		33,684	36,258
Reserve Staffing Specialist	-	0.6 31,924	0.6 33,041
Finance Specialist	1.0 27,218		
Fringe Benefits		26,558	16,548
Fringe Benefits ADA		-	-
Fringe Benefits	769,028	543,305	517,346
Subtotal - Positions	2.0 \$ 3,167,307	1.6 \$ 4,095,159 -	1.6 \$ 4,095,159 1.0 \$ 3,792,899
Purchased Services	35,658		
Purchased Services - ADA		-	-
Supplies - ADA		-	-
Equipment			
Other - ADA			
Subtotal - Nonsalary	- \$ 35,658	- \$ - -	- \$ - -
Total - Program	2.0 \$ 3,202,965	1.6 \$ 4,095,159 -	1.6 \$ 4,095,159 1.0 \$ 3,792,899

Footnotes:

Fund Program:	01 General 218 Gifted & Talented		Organization: Program Category:		Teaching and Learning Exceptional Instruction				
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget				
Teachers	0.5	28,091	0.5	30,500	0.5	31,908	0.5	32,090	
Teachers - Extended		2,759		5,125		5,125		5,330	
Clerical (45w)	0.5	20,670	0.5	21,294	0.5	22,039	0.4	18,336	
Fringe Benefits		18,567		16,108		16,671		9,351	
Fringe Benefits				7,731		8,002		853	
Subtotal - Positions	1.0	\$ 70,087	1.0	\$ 80,758	-	1.0	\$ 83,745	0.9	\$ 65,960
Purchased Services		4,321							
Supplies & Materials		3,373		192,661		361,000		478,487	
Equipment									
Other (Dues, Memb., Misc.)		205		3,000		3,000		3,000	
Subtotal - Nonsalary	-	\$ 7,899	-	\$ 195,661	-	-	\$ 364,000	-	\$ 481,487
Total - Program	1.0	\$ 77,986	1.0	\$ 276,419	-	1.0	\$ 447,745	0.9	\$ 547,447

Footnotes:

2006-07:

Fund: 01 General Organization: Teaching and Learning
 Program: 219 English Language Learners Program Category: Regular Instruction

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Administrator	1.0	\$ 76,781	1.0	\$ 105,265	1.0	\$ 108,950	1.0	\$ 113,308	
Teachers - Spec. Assign.	4.5	148,130	5.5	345,500	5.5	360,988	3.0	192,537	
Program Assistant							1.0	76,380	
Evaluation & Testing Spec	0.5	38,016	0.5	39,335	0.5	40,712	-	-	
Teachers - Extended		22,060		26,894		26,894		-	
Program Specialist							0.5	43,000	
Public Info Assistant	1.0	53,813	1.0	51,464	1.0	53,265	1.0	44,550	
Bilingual Aides									
Bilingual Aides Ext Time		3,374							
Clerical Ext		1,505							
Fringe Benefits		121,936		1,499,056		1,493,546		1,532,450	
Fringe Benefits				17,592		18,207		-	
New Family Center		292,068		285,892		285,892		285,892	
Fringe		87,151							
ELL Allocation to Schools (w/o fringe benefits)		5,373,602 1,990,815		4,092,230		3,905,207		3,905,207	
Subtotal - Positions	7.0	\$ 8,209,251	8.0	\$ 6,463,228	-	8.0	\$ 6,293,661	6.5	\$ 6,193,324
Purchased Services		15,887		20,200		20,200		15,750	
Supplies & Materials		23,861		-		-		19,500	
Equipment		5,529		5,000		5,000		-	
Other (Dues, Memb., Misc.)									
Newcomers Center		7,439		-		-		-	
Subtotal - Nonsalary	-	\$ 52,716	-	\$ 25,200	-	-	\$ 25,200	-	\$ 35,250
Total - Program	7.0	\$ 8,261,967	8.0	\$ 6,488,428	-	8.0	\$ 6,318,861	6.5	\$ 6,228,574

Footnotes:

2006-07:

Fund Program:	01 General		Organization:		Teaching and Learning	
	241 Health/Safety, Phy. Ed. & Recre:		Program Category:		Regular Instruction	
	2004-05	2005-06	2005-06	2006-07	2007-08	
	Actual	Budget	Actual	Budget	Budget	
Teachers - Extended	8,900	7,167		7,418	7,715	
Reserve Teachers	1,885					
Fringe Benefits	2,358	1,164		1,205	1,234	
Subtotal - Positions	- \$ 13,143	- \$ 8,331	-	- \$ 8,623	- \$ 8,949	
Purchased Services	240	938		938	938	
Supplies & Materials	5,257	8,100		8,100	8,100	
Equipment						
Other (Dues, Memb., Misc.)		135		135	135	
Subtotal - Nonsalary	- 5,497	- 9,173	-	- 9,173	- 9,173	
Total - Program	- 18,640	- 17,504	-	- 17,796	- 18,122	

Footnotes:

Fund Program:	01 General 249 Driver Education - Lab.		Organization: Program Category:		Area Offices Regular Instruction				
	2004-05 Actual		2005-06 Budget Actual		2006-07 Budget		2007-08 Budget		
Teachers									
Coordinator	1.0	64,426	1.0	66,112	1.0	68,426	1.0	71,163	
Teachers - Cert. - Hourly		366,686		252,055		260,877		271,312	
Coordinator - Extended				11,833		12,247		12,737	
Clerical (52w)	1.0	26,130	1.0	42,608	1.0	44,099	1.0	45,863	
Fringe Benefits		112,992		32,621		33,763		39,789	
Fringe Benefits				44,828		46,397		45,448	
Subtotal - Positions	2.0	\$ 570,234	2.0	\$ 450,057	-	2.0	\$ 465,809	2.0	\$ 486,312
Purchased Services		15,035		28,802		28,802		28,802	
Supplies & Materials				864		864		864	
Equipment		17,596		15,000		15,000		15,000	
Leased Vehicles									
Other (Dues, Memb., Misc.)									
Subtotal - Nonsalary	-	\$ 32,631	-	\$ 44,666	-	-	\$ 44,666	-	\$ 44,666
Total - Program	2.0	\$ 602,865	2.0	\$ 494,723	-	2.0	\$ 510,475	2.0	\$ 530,978

Footnotes:

Fund Program: 01 General 272 ALC - Summer School Organization: Curriculum & Instruction Program Category: Regular Instruction

	2004-05		2005-06		2006-07		2007-08	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget
Teacher - Extended	1,819,708		1,819,117		1,819,117		1,298,868	
Other Licensed Ext.	3,637							
Human Resource Assist	0.5 19,170		0.5 50,236		0.5 50,236		0.5 50,236	
Educational Assistant Ext	155,394		280,213		280,213		280,213	
Clerical - Extended/OT	89,863		72,907		72,907		72,907	
Nurse - Extended	5,671		9,334		9,334		9,334	
Health Svc Asst - Extended								
C.D.T. - Extended								
Other Classified	10,114							
Security			30,000		30,000		30,000	
Janitor Overtime			135,000		135,000		135,000	
Fringe Benefits			-		-		-	
Fringe Benefits	463,827		362,562		362,562		194,809	
Subtotal - Positions	0.5 \$ 2,567,384		0.5 \$ 2,759,369		0.5 \$ 2,759,369		0.5 \$ 2,071,367	
Transportation for Summer Sch	594,616		1,057,660		1,057,660		1,057,660	
Purchased Services	293,784		1,393,844		1,393,844		1,393,844	
Supplies & Materials	326,561		208,602		208,602		208,602	
Equipment								
Other (Dues, Memb., Misc.)			6,284		6,284		6,284	
Subtotal - Nonsalary	- \$ 1,214,961		- \$ 2,666,390		- \$ 2,666,390		- \$ 2,666,390	
Total - Program	0.5 \$ 3,782,345		0.5 \$ 5,425,759		0.5 \$ 5,425,759		0.5 \$ 4,737,757	

Footnotes:

Fund Program:	01 General 276 ALC - After School		Organization: Program Category:		District Support Services Regular Instruction			
	2004-05 Actual		2005-06 Budget Actual		2006-07 Budget		2007-08 Budget	
Executive Director					0.5	54,570	0.5	56,753
Teacher	-	26,099	-	-	-	-	-	-
Coordinator					1.0	78,035	1.0	81,156
Teacher - Extended		1,630,425		4,621,384		3,494,770		2,863,286
Clerical (52w)	1.0	121,412	1.0	44,820	2.6	115,830	2.6	120,463
Educational Assistant		390,443			1.0	58,068	1.0	60,391
Clerical - Extended/OT		70,161						
C.D.T. - Extended Other Classified Employment Contract								
Fringe Benefits				-		-		115,179
Fringe Benefits		510,755		814,238		656,766		458,126
Subtotal - Positions	1.0	\$ 2,749,295	1.0	\$ 5,480,442	-	5.1 \$ 4,458,039	5.1	\$ 3,755,354
Purchased Services		683,896						
Transportation		50,568				803,514		803,514
Supplies & Materials		80,493				118,889		118,889
Equipment								
Other (Dues, Memb., Misc.)								
On Line Learning						100,000		100,000
Subtotal - Nonsalary	-	\$ 814,957	-	\$ -	-	1,022,403	-	\$ 1,022,403
Total - Program	1.0	\$ 3,564,252	1.0	\$ 5,480,442	-	5.1 \$ 5,480,442	5.1	\$ 4,777,757

Footnotes:

2006-07:

Fund: 01 General Organization: District Support Services
 Program: 280 Contract Alternative Schools Program Category: Regular Instruction

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Executive Director	-		-	-	0.5	54,570	0.5	56,753	
Director	1.0	79,025	1.0	78,797	1.0	73,012	1.0	75,932	
Teacher	-		-	-	-	-	-	-	
Teachers -- SERTS	9.0	582,507	9.0	546,520	9.0	571,864	9.0	575,131	
Counselor	1.0	71,822	1.0	61,000	1.0	63,816	1.0	64,179	
Social Worker (38w)	1.0	68,849	1.0	61,000	1.0	63,816	1.0	64,179	
Tchr-Ext.		5,443		58,540		-		-	
Counselor - Extended				6,103		6,316		6,569	
Social Worker - Extended				1,998		2,068		2,151	
Clerical (52w)	1.0	99,329	1.0	46,270	1.0	47,890	1.0	49,805	
Clerical (45w)	-		-	-	2.5	101,306	2.5	105,358	
Secretary	1.0		2.0	106,073	-	-	-	-	
Clerical - Extended		5,253							
Office Manager					1.0	56,000	1.0	58,240	
Fringe Benefits		334,204		278,895		320,005		359,822	
Fringe Benefits				6,006		-		-	
Subtotal - Positions	14.0	\$ 1,246,432	15.0	\$ 1,251,202	-	17.0	\$ 1,360,663	17.0	\$ 1,418,119
Purchased Services		10,060,856		10,436,848		9,915,006		9,915,006	
ALC Reimbursement for Serv				-		(846,242)		(846,242)	
Supplies & Materials		5,111		5,469		787		787	
Equipment				1,500		1,500		1,500	
Other (Dues, Memb., Misc.)									
Interim District		748,991		800,000		800,000		800,000	
Interim District Comp						149,835		130,250	
Compensatory		3,083,227		3,033,398		3,418,542		2,716,663	
Subtotal - Nonsalary	-	\$ 13,898,185	-	\$ 14,277,215	-	-	\$ 13,439,428	-	\$ 12,717,964
Total - Program	14.0	\$ 15,144,617	15.0	\$ 15,528,417	-	17.0	\$ 14,800,091	17.0	\$ 14,136,083

Footnotes:

2006-07:

Fund Program:	01 General 289 Homebound	Organization: Program Category:	Student Support Services Regular Instruction
	2004-05 Actual	2005-06 Budget Actual	2006-07 Budget 2007-08 Budget
Tutors	\$ 98,069	\$ 102,344	\$ 105,926
Clerical (45w)	0.5	0.5 18,016	0.5 18,646
Fringe Benefits		5,406	5,596
Fringe Benefits	21,445	17,482	18,094
Subtotal - Positions	0.5 \$ 119,514	0.5 \$ 143,248 -	0.5 \$ 148,262 0.5 \$ 153,774
Purchased Services	929		
Supplies & Materials	892		
Equipment	2,643		
Other (Dues, Memb., Misc.)			
Subtotal - Nonsalary	- \$ 4,464	- \$ - -	- \$ - - \$ -
Total - Program	0.5 \$ 123,978	0.5 \$ 143,248 -	0.5 \$ 148,262 0.5 \$ 153,774

Footnotes:

Fund Program:	01 General 290 Safety & Security		Organization: Program Category:		Area Offices Regular Instruction	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Director Safety & Security	1.0 \$ 85,177	1.0 \$ 87,820		1.0 \$ 90,894	1.0 \$ 94,529	
Cooridnator, Safety & Security	1.0 114,075	2.0 133,530		2.0 138,204	2.0 143,732	
Security Monitors	684					
Employment Contract		37,822		39,146	-	
Receptionist		1.0 39,932		1.0 41,330		
Fringe Benefits	72,941	92,837		96,086	81,019	
Fringe Benefits						
Subtotal - Positions	2.0 \$ 272,877	4.0 \$ 391,941	-	4.0 \$ 405,660	3.0 \$ 319,280	
Purchased Services	803,263	1,818		1,818	1,818	
Supplies & Materials	5,355	1,518		1,518	1,518	
Equipment	82,311					
Other (Dues, Memb., Misc.)	6,054	980		980	980	
Truancy Center		935,189		935,189	935,189	
Crime Prevention		-		-	-	
Subtotal - Nonsalary	- \$ 896,983	- \$ 939,505	-	- \$ 939,505	- \$ 939,505	
Total - Program	2.0 \$ 1,169,860	4.0 \$ 1,331,446	-	4.0 \$ 1,345,165	3.0 \$ 1,258,785	

Footnotes:

Fund Program:	01 General 291 Student Activities		Organization: Program Category:		District Support Services Regular Instruction	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Coordinator (52w) Teacher _ Extended	1.0 \$ 66,612 247,808	1.0 \$ 68,718 308,516		1.0 \$ 71,123 319,314	1.0 \$ 73,968 332,087	
Other Classified - Nonfringe	1,523					
Fringe Benefits	78,692	20,698		21,423	25,149	
Fringe Benefits		52,388		54,222	53,134	
Subtotal - Positions	1.0 \$ 394,635	1.0 \$ 450,320	-	1.0 \$ 466,082	1.0 \$ 484,338	
Purchased Services	49,400	2,121		2,121	2,121	
Supplies & Materials	19,917	4,187		4,187	4,187	
Equipment	4,757	4,500		4,500	4,500	
Other (Dues, Memb., Misc.)	105	1,549		1,549	1,549	
Subtotal - Nonsalary	- \$ 74,179	- \$ 12,357	-	- \$ 12,357	- \$ 12,357	
Total - Program	1.0 \$ 468,814	1.0 \$ 462,677	-	1.0 \$ 478,439	1.0 \$ 496,695	

Footnotes:

2006-07:

Fund Program:	01 General 292 Athletics		Organization: Program Category:		Area Offices Regular Instruction	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Director	1.0 \$ 93,007	1.0 \$ 96,615		1.0 \$ 99,997	1.0 \$ 103,997	
Teachers	0.6 33,453	0.6 36,600		0.6 38,290	0.6 38,507	
Teacher - Extended	1,473,034	1,275,825		1,320,479	1,373,298	
Reserve Teacher	11,319	13,549		14,024	14,585	
Clerical (52w)	1.0 54,789	1.0 46,707		1.0 48,341	1.0 50,275	
Janitors - Overtime	43,110	26,664		27,597	28,701	
Fringe Benefits	400,325	53,093		54,952	65,545	
Fringe Benefits		222,464		230,250	222,061	
Subtotal - Positions	2.6 \$ 2,109,037	2.6 \$ 1,771,517	-	2.6 \$ 1,833,930	2.6 \$ 1,896,969	
Purchased Services	365,374	223,768		223,768	223,768	
Supplies & Materials	158,013	174,730		174,730	174,730	
Equipment	37,571	1,000		1,000	1,000	
Other (Dues, Memb., Misc.)	16,110	17,635		17,635	17,635	
Middle Schools		170,000		170,000	170,000	
K-8 Schools		170,000		170,000	170,000	
Subtotal - Nonsalary	- \$ 577,068	- \$ 757,133	-	- \$ 757,133	- \$ 757,133	
Total - Program	2.6 \$ 2,686,105	2.6 \$ 2,528,650	-	2.6 \$ 2,591,063	2.6 \$ 2,654,102	

Footnotes:

Fund Program:	01 General		Organization:		Area Offices				
	331 Home Economics (Personal/Family Life)		Program Category:		Vocational Instruction				
	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Teachers (38w)	2.3	138,512	2.3	140,300	2.3	146,777	2.3	147,612	
Fringe Benefits		51,065		38,629		39,981		50,188	
Subtotal - Positions	2.3	\$ 189,577	2.3	\$ 178,929	-	2.3	\$ 186,758	2.3	\$ 197,800
Purchased Services Supplies & Materials Equipment Other (Dues, Memb., Misc.)		2,404		5,612		5,612		5,612	
Subtotal - Nonsalary	-	\$ 2,404	-	\$ 5,612	-	-	\$ 5,612	-	\$ 5,612
Total - Program	2.3	\$ 191,981	2.3	\$ 184,541	-	2.3	\$ 192,370	2.3	\$ 203,412

Footnotes:

Fund Program: 01 General 341 Business & Office Education Organization: Area Offices Program Category: Vocational Instruction

	2004-05		2005-06			2006-07		2007-08	
	Actual		Budget	Actual		Budget		Budget	
Teachers (38w)	3.1	\$ 428,715	3.1	\$ 189,100	-	3.1	\$ 197,830	3.1	\$ 198,955
Fringe Benefits		158,055		48,516			50,214		67,645
Subtotal - Positions	3.1	\$ 586,770	3.1	\$ 237,616	-	3.1	\$ 248,044	3.1	\$ 266,600
Purchased Services Supplies & Materials Equipment Other (Dues, Memb., Misc.)		7,611		19,594			19,594		19,594
Subtotal - Nonsalary	-	\$ 7,611	-	\$ 19,594	-	-	\$ 19,594	-	\$ 19,594
Total - Program	3.1	\$ 594,381	3.1	\$ 257,210	-	3.1	\$ 267,638	3.1	\$ 286,194

Footnotes:

Fund Program: 01 General 361 Trade and Industrial Education Organization: Area Offices Vocational Instruction
 Program Category:

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Teachers (38w)	7.7	\$ 980,809	7.7	\$ 469,700	7.7	\$ 491,383	7.7	\$ 494,178	
Fringe Benefits		367,075		129,321		133,847		168,021	
Subtotal - Positions	7.7	\$ 1,347,884	7.7	\$ 599,021	-	7.7	\$ 625,230	7.7	\$ 662,199
Purchased Services									
Supplies & Materials		21,680		21,210		21,210		21,210	
Equipment		875							
Other (Dues, Memb., Misc.)									
Subtotal - Nonsalary	-	\$ 22,555	-	\$ 21,210	-	-	\$ 21,210	-	\$ 21,210
Total - Program	7.7	\$ 1,370,439	7.7	\$ 620,231	-	7.7	\$ 646,440	7.7	\$ 683,409

Footnotes:

Fund Program:	01 General 365 Service Occupations/Occup. Home Econo	Organization: Program Category:	Area Offices Vocational Instruction		
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Teachers (38w)	2.0 \$ 54,988	2.0 \$ 122,000		2.0 \$ 127,632	2.0 \$ 128,358
Fringe Benefits	20,272	33,590		34,766	43,642
Subtotal - Positions	2.0 75,260	2.0 155,590	-	2.0 162,398	2.0 172,000
Purchased Services Supplies & Materials Equipment Other (Dues, Memb., Misc.)	1,849	2,727		2,727	2,727
Subtotal - Nonsalary	- \$ 1,849	- \$ 2,727	-	- \$ 2,727	- \$ 2,727
Total - Program	2.0 \$ 77,109	2.0 \$ 158,317	-	2.0 \$ 165,125	2.0 \$ 174,727

Footnotes:

Fund Program:	01 General 380 Special Needs/Support Services	Organization: Program Category:	Area Offices Vocational Instruction		
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Teachers	6.5 \$ 237,741	6.5 \$ 396,500		6.5 \$ 414,804	6.5 \$ 417,164
Fringe Benefits	87,570	109,168		112,988	141,836
Subtotal - Positions	6.5 \$ 325,311	6.5 \$ 505,668	-	6.5 \$ 527,792	6.5 \$ 559,000
Purchased Services	1,148				
Supplies & Materials	15,047	9,090		9,090	9,090
Equipment					
Other (Dues, Memb., Misc.)					
Subtotal - Nonsalary	- \$ 16,195	- \$ 9,090	-	- \$ 9,090	- \$ 9,090
Total - Program	6.5 \$ 341,506	6.5 \$ 514,758	-	6.5 \$ 536,882	6.5 \$ 568,090

Footnotes:

Fund Program:	01 General 399 Vocational General - Administration		Organization: Program Category:		Area Offices Vocational Instruction				
	2004-05 Actual		2005-06 Budget		2006-07 Budget		2007-08 Budget		
Executive Director	1.0	\$ 105,235	1.0	\$ 109,391	1.0	\$ 113,220		\$ -	
Director							1.0	96,200	
Teachers		116,594							
Clerical (52w)	2.0	97,674	2.0	96,528	2.0	99,907	2.0	103,903	
Fringe Benefits		117,101		62,130		64,304		68,035	
Subtotal - Positions	3.0	\$ 436,604	3.0	\$ 268,049	-	3.0	\$ 277,431	3.0	\$ 268,138
Purchased Services		8,566		13,130		13,130		13,130	
Supplies & Materials		2,419		9,981		9,981		9,981	
Equipment				2,000		2,000		2,000	
Other (Dues, Memb., Misc.)		715		382		382		382	
Subtotal - Nonsalary	-	\$ 11,700	-	\$ 25,493	-	-	\$ 25,493	-	\$ 25,493
Total - Program	3.0	\$ 448,304	3.0	\$ 293,542	-	3.0	\$ 302,924	3.0	\$ 293,631

Footnotes:

Fund Program:	01 General 401 Speech Impaired		Organization: Program Category:		Special Education Exceptional Instruction	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Teachers (38w)	81.7 \$ 5,384,289	81.7 \$ 4,983,700		90.5 \$ 5,775,348	91.5 \$ 5,872,379	
Educational Assistant (41w)	104,637	158,947		139,039	144,600	
Fringe Benefits	2,022,744	1,418,926		1,634,782	2,045,773	
Summer School	39,694					
Fringe Benefits - Summer	8,491					
Subtotal - Positions	81.7 \$ 7,559,855	81.7 \$ 6,561,573	-	90.5 \$ 7,549,169	91.5 \$ 8,062,752	
Purchased Services	3,273					
Tuition	163,013					
Supplies & Materials	38,916					
Equipment						
Other (Dues, Memb., Misc.)						
Summer School						
Subtotal - Nonsalary	- \$ 205,202	- \$ -	-	- \$ -	- \$ -	
Total - Program	81.7 \$ 7,765,057	81.7 \$ 6,561,573	-	90.5 \$ 7,549,169	91.5 \$ 8,062,752	

Footnotes:

Fund Program:	01 General		Organization:			Special Education			
	402 Mild to Moderate Mentally Impair Program Category:					Exceptional Instruction			
	2004-05		2005-06		2006-07	2007-08			
	Actual		Budget	Actual	Budget	Budget			
Teachers	38.2	\$ 1,479,994	38.2	\$ 2,330,200	31.2	\$ 1,991,059	31.2	\$ 2,002,385	
Social Worker	3.1		3.1	189,100	2.6	165,922	2.6	166,865	
Social Worker - Extended				6,119		5,135		5,341	
Coordinator - Extended									
Teacher Emeritus									
Educational Assist. (41w)		1,176,822		1,295,040		1,164,840		1,211,434	
Clerical (45w)									
Nurse									
Bus Attendants		85,580		67,712		70,082		72,885	
Educational Assist. - Extended		2,936							
School Support Specialist		44,748		-		-		-	
Fringe Benefits		1,029,927		1,074,655		909,483		1,176,029	
Fringe Benefits				12,524		12,770		855	
Summer School		64,894							
Fringe Benefits - Summer		12,910							
Subtotal - Positions	41.3	\$ 3,897,811	41.3	\$ 4,975,350	-	33.8	\$ 4,319,291	33.8	\$ 4,635,794
Purchased Services		28,184							
Tuition		876,952							
Supplies & Materials		6,732							
Equipment		1,045							
Other (Dues, Memb., Misc.)									
Summer School		12							
Subtotal - Nonsalary	-	\$ 912,925	-	\$ -	-	-	\$ -	-	\$ -
Total - Program	41.3	\$ 4,810,736	41.3	\$ 4,975,350	-	33.8	\$ 4,319,291	33.8	\$ 4,635,794

Footnotes:

Fund Program:	01 General		Organization:		Special Education				
	403 Moderate to Severe Mentally Imp Program Category:				Exceptional Instruction				
	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Teachers	46.6	\$ 3,695,231	46.6	\$ 2,842,600	59.0	\$ 3,765,157	59.0	\$ 3,786,561	
Social Worker (38w)	5.8		5.8	353,800	7.1	453,095	7.1	455,671	
Work Coordinator (38w)	4.0	191,471	4.0	244,000	4.0	255,264	4.0	256,716	
Social Worker - Extended				10,811		14,023		14,584	
Work Coordinator - Extended				34,212		35,410		36,826	
Educational Assist. (41w)		1,483,661		2,286,322		2,481,077		2,580,320	
Clerical (45w)	1.0	31,997	1.0	35,338	1.0	36,575	1.0	38,038	
Student Support Specialist Ext									
Student Support Specialists		294,528		57,456		426,884		443,960	
Student Support Specialist									
Fringe Benefits		2,104,395		1,647,994		2,126,172		2,588,309	
Fringe Benefits				7,570		8,288		8,226	
Summer School		250,113							
Fringe Benefits - Summer		53,113							
Subtotal - Positions	57.4	\$ 8,104,509	57.4	\$ 7,520,103	-	71.1	\$ 9,601,945	71.1	\$ 10,209,211
Purchased Services		14,033							
Tuition		254,451							
Supplies & Materials		49,441							
Equipment									
Other (Dues, Memb., Misc.)									
Summer School		3,102							
Subtotal - Nonsalary	-	\$ 321,027	-	\$ -	-	\$ -	-	\$ -	
Total - Program	57.4	\$ 8,425,536	57.4	\$ 7,520,103	-	71.1	\$ 9,601,945	71.1	\$ 10,209,211

Footnotes:

Fund Program:	01 General 404 Physically Impaired		Organization: Program Category:		Special Education Exceptional Instruction	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Teachers	8.2 \$ 3,033,688	8.2 \$ 500,200		8.4 \$ 536,054	8.4 \$ 539,104	
Social Worker (38w)	1.0	1.0 61,000		0.8 51,053	0.8 51,343	
Social Worker - Extended		1,223		1,580	1,643	
Educational Assist. (41w)	696,350	366,981		369,226	383,995	
Extended Time						
Student Support Specialists		-		-	-	
Nurse	5,860					
Fringe Benefits	1,377,058	262,527		268,429	331,869	
Fringe Benefits		206		263	263	
Summer School	47,768					
Fringe Benefits - Summer	9,984					
Subtotal - Positions	9.2 \$ 5,170,708	9.2 \$ 1,192,137	-	9.2 \$ 1,226,605	9.2 \$ 1,308,217	
Purchased Services	310					
Tuition	103,514					
Supplies & Materials	28,066					
Equipment	1,184					
Other (Dues, Memb., Misc.)						
Summer School	1,107					
Subtotal - Nonsalary	- \$ 134,181	- \$ -	-	- \$ -	- \$ -	
Total - Program	9.2 \$ 5,304,889	9.2 \$ 1,192,137	-	9.2 \$ 1,226,605	9.2 \$ 1,308,217	

Footnotes:

Fund
Program:

01 General
405 Hearing Impaired

Organization:
Program Category:

Special Education
Exceptional Instruction

Object		2004-05		2005-06		2006-07		2007-08		
			Actual	Budget	Actual	Budget	Budget	Budget		
103	Teachers	20.7	\$ 1,240,543	20.7	\$ 1,262,700	22.0	\$ 1,403,953	22.0	\$ 1,411,938	
106	Social Worker (38w)	0.7		0.7	42,700	0.8	51,053	0.8	51,343	
116	Social Worker - Extended				1,280		1,580		1,644	
151	Educational Assist. (41w)		273,897		208,173		273,870		284,825	
152	Clerical (45w)	1.0	32,698	1.0	34,168	1.0	35,364	1.0	36,779	
161	Extended Time		5,854							
295	Fringe Benefits		571,667		430,816		491,697		607,420	
295	Fringe Benefits				215		264		263	
var	Summer School		12,756							
var	Fringe Benefits - Summer		2,428							
Subtotal - Positions		22.4	\$ 2,139,843	22.4	\$ 1,980,052	-	23.8	\$ 2,257,781	23.8	\$ 2,394,212
800	Other (Dues, Memb., Misc.)									
300	Purchased Services		10,135		58,782		58,782		58,782	
390	Tuition		1,941,701							
400	Supplies & Materials		85,327							
500	Equipment		11,719							
800	Other (Dues, Memb., Misc.)									
var	Summer School									
Subtotal - Nonsalary		-	\$ 2,048,882	-	\$ 58,782	-	-	\$ 58,782	-	\$ 58,782
Total - Program		22.4	\$ 4,188,725	22.4	\$ 2,038,834	-	23.8	\$ 2,316,563	23.8	\$ 2,452,994

Footnotes:

Fund
Program:

01 General
406 Visually Impaired

Organization:
Program Category:

Special Education
Exceptional Instruction

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Contract Services Tuition	52,136	467,317		467,317	467,317
Subtotal - Nonsalary	- \$ 52,136	- \$ 467,317	-	- \$ 467,317	- \$ 467,317
Total - Program	- \$ 52,136	- \$ 467,317	-	- \$ 467,317	- \$ 467,317

Footnotes:

Fund Program:	01 General 407 Special Learning Disability	Organization: Program Category:	Special Education Exceptional Instruction
	2004-05 Actual	2005-06 Budget Actual	2006-07 Budget 2007-08 Budget
Teachers	43.1 \$ 4,019,995	43.1 \$ 2,629,100	37.7 \$ 2,405,859
Social Worker (38w)	6.3	6.3 382,112	8.1 411,340
Tutors	1,283		8.1 517,662
Social Worker - Extended		10,403	15,998
Educational Assist. (41w)	1,955,270	1,311,744	1,496,989
Psychologist			0.5 31,909
Clerical (45w)	- 360	- -	- -
Student Support Specialists		- -	- -
Fringe Benefits	2,498,315	1,214,937	1,207,277
Fringe Benefits		1,749	2,647
Summer School	37,307		
Fringe Benefits - Summer	7,719		
Subtotal - Positions	49.4 \$ 8,520,249	49.4 \$ 5,550,045 -	46.3 \$ 5,572,019 46.3 \$ 6,091,491
Purchased Services	7,510		
Tuition	1,355,455		
Supplies & Materials	71,390		
Equipment			
Other (Dues, Memb., Misc.)			
Summer School			
Subtotal - Nonsalary	- \$ 1,434,355	- \$ - -	- \$ - - \$ -
Total - Program	49.4 \$ 9,954,604	49.4 \$ 5,550,045 -	46.3 \$ 5,572,019 46.3 \$ 6,091,491

Footnotes:

Fund Program:	01 General 408 Special Education EBD		Organization: Program Category:		Special Education Exceptional Instruction				
	2004-05 Actual		2005-06 Budget		2006-07 Budget		2007-08 Budget		
Administrators					1.0 \$	86,200	1.0 \$	86,200	
Teachers	76.3 \$	4,021,379	76.3 \$	4,654,300	77.0	4,913,833	77.0	4,941,783	
Counselor		94,114							
Social Worker (38w)	15.8	71,160	15.8	963,800	14.4	918,949	14.4	924,178	
Special Needs Coord. (38w)									
Psychologists		135,172							
Tutors		800							
ReserveTeacher		60,160							
Educational Assist. (41w)		2,205,907		3,147,764		3,148,465		3,274,404	
Clerical (45w)	1.0	28,539	1.0	34,168	2.0	70,730	2.0	73,560	
Nurse		61,242			2.0	127,632	2.0	132,737	
Educational Assist. - Extended									
Health Service Assist. (41w)		16,290							
Student Support Specialists		21,598		-		-		-	
Fringe Benefits		2,489,159		2,483,780		2,600,178		3,177,865	
Fringe Benefits									
Summer School		104,628							
Fringe Benefits - Summer		21,710							
Crawford Program		1,158,186							
Fringe Benefits - Crawford		429,253							
Harrison School Supplemental									
Fringe Benefits - Harrison									
Subtotal - Positions	93.1 \$	10,919,297	93.1 \$	11,283,812	-	96.4 \$	11,865,987	96.4 \$	12,610,727
Purchased Services		53,612							
Tuition		3,364,309							
Supplies & Materials		37,560							
Equipment									
Other (Dues, Memb., Misc.)									
Summer School									
Crawford Program		26,167		1,847,687					
Harrison School Supplemental				-					
Subtotal - Nonsalary	- \$	3,481,648	- \$	1,847,687	-	- \$	-	- \$	-
Total - Program	93.1 \$	14,400,945	93.1 \$	13,131,499	-	96.4 \$	11,865,987	96.4 \$	12,610,727

Footnotes:

Fund
Program:

01 General
410 Other Health Impaired

Organization:
Program Category:

Special Education
Exceptional Instruction

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Purchased Services					
Tuition	538,824				
Equipment	1,068				
Subtotal - Nonsalary	- \$ 539,892	- \$ -	-	- \$ -	- \$ -
Total - Program	- \$ 539,892	- \$ -	-	- \$ -	- \$ -

Footnotes:

Fund Program:	01 General 411 Special Education Autism		Organization: Program Category:		Special Education Exceptional Instruction				
	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Teachers	40.1	\$ 3,449,204	40.1	\$ 2,446,100	63.4	\$ 4,045,958	63.4	\$ 4,068,949	
Social Worker	3.3		3.3	201,300	6.2	395,662	6.2	397,910	
Work Coord.	-		-	-	-	-	-	-	
Other Licensed									
Psychologists (38w)	1.0		1.0	61,000	0.6	38,289	0.6	38,507	
Tutors									
Social Worker - Extended				4,489		12,245		12,734	
Special Needs Coord. - Ext.									
Other Licensed									
Educational Assist. (41w)		2,041,451		1,471,914		2,264,794		2,355,386	
Clerical (45w)	1.0	7,127	1.0	34,168					
Extended Time									
Student support specialists				-		-		-	
Fringe Benefits		2,026,878		1,188,061		1,958,912		2,332,656	
Fringe Benefits				754		1,996		2,038	
Summer School		180,060							
Fringe Benefits - Summer		36,731							
Subtotal - Positions	45.4	\$ 7,741,451	45.4	\$ 5,407,786	-	70.2	\$ 8,717,856	70.2	\$ 9,208,180
Purchased Services		53,198						800,000	
Tuition		676,853							
Supplies & Materials		17,552							
Equipment		2,758							
Other (Dues, Memb., Misc.)									
Summer School		565							
Subtotal - Nonsalary	-	\$ 750,926	-	\$ -	-	\$ -	-	\$ 800,000	
Total - Program	45.4	\$ 8,492,377	45.4	\$ 5,407,786	-	70.2	\$ 8,717,856	70.2	\$ 10,008,180

Footnotes:

Fund Program:	01 General		Organization:		Special Education			
	412 ECSE - Birth to 5 Year Old Progr		Program Category:		Exceptional Instruction			
	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Teachers	51.6	\$ 2,891,758	51.6	\$ 3,147,600	47.0	\$ 2,999,348	47.0	\$ 3,016,413
Social Worker	8.0		8.0	491,000	4.6	296,550	4.6	298,223
Psychologist	1.0		1.0	60,504	1.0	63,320	1.0	63,683
Social Worker - Extended				16,728		9,085		9,449
Educational Assist. (41w)		156,908		267,939		217,056		225,738
Bus Attendants		22,297						
Fringe Benefits		1,133,566		1,096,455		957,884		1,148,629
Fringe Benefits				2,813		1,595		1,512
Fringe Benefits - Summer		179,470						
Summer School		38,152						
Subtotal - Positions	60.6	\$ 4,422,151	60.6	\$ 5,083,039	-	\$ 4,544,838	52.6	\$ 4,763,647
Tuition		75,591						
Purchased Services		80,336		39,188		39,188		39,188
Supplies & Materials		37,899						
Equipment		8,483						
Other (Dues, Memb., Misc.)								
Summer School		3,180						
Subtotal - Nonsalary	-	\$ 205,489	-	\$ 39,188	-	\$ 39,188	-	\$ 39,188
Total - Program	60.6	\$ 4,627,640	60.6	\$ 5,122,227	-	\$ 4,584,026	52.6	\$ 4,802,835

Footnotes:

Fund
Program:

01 General
414 Traumatic Brain Injury

Organization:
Program Category:

Special Education
Exceptional Instruction

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Purchased Services					
Tuition	60,495				
Supplies & Materials					
Equipment					
Other (Dues, Memb., Misc.)					
Subtotal - Nonsalary	- \$ 60,495	- \$ -	-	- \$ -	- \$ -
Total - Program	- \$ 60,495	- \$ -	-	- \$ -	- \$ -

Footnotes:

Fund Program:	01 General 418 Psychological Services		Organization: Program Category:		Special Education Exceptional Instruction	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Psychologists (38w) Employment Contract	29.9 \$ 2,159,614 38,524	29.9 \$ 1,823,900		32.0 \$ 2,021,753	32.0 \$ 2,102,623	
Fringe Benefits	813,686	493,463		552,279	714,892	
Subtotal - Positions	29.9 \$ 3,011,824	29.9 \$ 2,317,363	-	32.0 \$ 2,574,032	32.0 \$ 2,817,515	
Purchased Services Supplies & Materials Equipment Other (Dues, Memb., Misc.)	4,770 2,640					
Subtotal - Nonsalary	- \$ 7,410	- \$ -	-	- \$ -	- \$ -	
Total - Program	29.9 \$ 3,019,234	29.9 \$ 2,317,363	-	32.0 \$ 2,574,032	32.0 \$ 2,817,515	

Footnotes:

Fund Program:	01 General 419 Social Work Services		Organization: Program Category:		Special Education Exceptional Instruction	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Teachers						
Counselor (38w)	1.0		-	-	-	
Social Workers (38w)	6.0	3,098,848	2.0	124,800	-	
Counselor - Extended				-		
Social Workers - Extended				4,419		
Fringe Benefits		1,142,292		98,872		
Fringe Benefits				869		
Harrison School Supplemental Fringe Benefits - Harrison						
Subtotal - Positions	7.0	\$ 4,241,140	2.0	\$ 228,960	-	
Purchased Services		15,912				
Supplies & Materials		2,671				
Equipment						
Other (Dues, Memb., Misc.)						
Subtotal - Nonsalary	-	\$ 18,583	-	\$ -	-	
Total - Program	7.0	\$ 4,259,723	2.0	\$ 228,960	-	

Footnotes:

Fund Program:	01 General 420 General Special Education - Adm Program Category:	Organization: Special Education Exceptional Instruction	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Director							
Teachers (38w)	13.0 \$	809,505	13.0 \$	793,000		\$	\$
Teacher - Special Assignment	-		-	-			
Social Workers (38w)							
Administrators (52w)	2.0		2.0	174,454			
Teacher - Extended		29,875					
Summer School - Teachers (5w)				86,473		89,500	93,080
Exec Admin Assist			1.0	68,163		1.0 70,549	1.0 73,371
Reserve Teacher							
Educational Assist.		204,215		698,421		176,116	183,161
Clerical	-		-	-		-	-
School Nurse							
L.P.N.		7,563					
Employment Contract							1,200,000
Fringe Benefits		383,175		500,393		35,262	87,221
Fringe Benefits				115,548		119,593	120,356
Summer School		59,787		612,363		633,795	659,147
Fringe Benefits - Summer		12,891					
Subtotal - Positions	15.0 \$	1,507,011	16.0 \$	3,048,815	-	1.0 \$ 1,124,815	1.0 \$ 2,416,336
Purchased Services		159,675		43,415		43,415	35,550
Tuition		1,638,762					
Supplies & Materials		36,549		114,625		114,625	114,625
Equipment		28,041		130,000		130,000	130,000
Other (Dues, Memb., Misc.)		218					
Harrison Comp				100,000			
Summer School		188					
Subtotal - Nonsalary	- \$	1,863,433	- \$	388,040	-	- \$ 288,040	- \$ 280,175
Total - Program	15.0 \$	3,370,444	16.0 \$	3,436,855	-	1.0 \$ 1,412,855	1.0 \$ 2,696,511

Footnotes:

2006-07:

Fund
Program:

01 General
421 Tuition

Organization:
Program Category:

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Tuition	906,000	13,000,000		14,000,000	14,000,000
Subtotal - Nonsalary	- \$ 906,000	- \$ 13,000,000	-	- \$ 14,000,000	- \$ 14,000,000
Total - Program	- \$ 906,000	- \$ 13,000,000	-	- \$ 14,000,000	- \$ 14,000,000

Footnotes:

Fund Program:	01 General		Organization:		Special Education			
	424 Special Education - Related Ser		Program Category:		Exceptional Instruction			
	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget		Budget		Budget	
Teachers - Augmentative	2.2	\$	2.2	\$ 134,200	2.2	\$ 140,395	2.2	\$ 141,194
Teachers - DAPE	14.9		14.9	908,900	14.9	950,858	14.9	956,267
Occupational Therapists	29.1		29.1	1,775,100	29.3	1,869,809	29.3	1,880,445
Physical Therapists	12.0		12.0	732,000	12.2	778,555	12.2	782,984
TOSA - Related Services	6.0		6.0	366,000	3.2	204,208	3.2	205,373
Psychologists	0.3		-	-	-	-	-	-
Educational Assistants				627,378		463,658		482,205
Educational Assistants (1:1)				1,034,829		1,328,100		1,381,225
Child Development Technicians								
New School Support								
Fringe Benefits				1,595,430		1,625,915		2,010,076
LPNs	2.0		2.0	76,456	2.0	79,132	2.0	82,297
Director, Homeless/Neglected	-		-	-	-	-	-	-
Subtotal - Positions	66.5	\$ -	66.2	\$ 7,250,293	-	\$ 7,440,630	63.8	\$ 7,922,066
Purchased Services								
Tuition								
Supplies & Materials								
Equipment								
Other (Dues, Memb., Misc.)								
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total - Program	66.5	\$ -	66.2	\$ 7,250,293	-	\$ 7,440,630	63.8	\$ 7,922,066

Footnotes:

Per UFARS requirements, expenses are reported with the appropriate disability code.

Fund
Program:

01 General
560 Ice Arena

Organization:
Program Category:

Athletics
Community Education & Services

	2004-05		2005-06		Actual	2006-07		2007-08	
		Actual	Budget	Budget		Budget	Budget		
Manager	1.0	\$ 62,194	1.0	\$ 72,273		1.0	\$ 74,803	1.0	\$ 77,795
Clerical (52w)	1.0	45,907	1.0	40,844		1.0	42,274	1.0	43,965
Assistant Manager	2.0	38,358	2.0	68,029		2.0	70,410	2.0	73,226
Other Noncert. Part-time		28,319		8,595			8,895		9,251
Fringe Benefits		59,589		53,175			55,036		66,295
Fringe Benefits				2,147			2,223		1,480
Subtotal - Positions	4.0	\$ 234,367	4.0	\$ 245,063	-	4.0	\$ 253,641	4.0	\$ 272,012
Purchased Services		77,442		71,224			71,224		71,224
Supplies & Materials		33,624		44,087			44,087		44,087
Equipment				3,000			3,000		3,000
Other (Dues, Memb., Misc.)		425		3,919			3,919		3,919
Subtotal - Nonsalary	-	\$ 111,491	-	\$ 122,230	-	-	\$ 122,230	-	\$ 122,230
Total - Program	4.0	\$ 345,858	4.0	\$ 367,293	-	4.0	\$ 375,871	4.0	\$ 394,242

Footnotes:

Fund
Program:

01 General
561 Adult Graduation

Student, Family & Community Partnerships
Community Education & Services

Object		2004-05	2005-06		2006-07	2007-08
		Actual	Budget	Actual	Budget	Budget
	Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Var	Adult Graduation	80,934	151,500		151,500	151,500
	Subtotal - Nonsalary	- \$ 80,934	- \$ 151,500	-	- \$ 151,500	- \$ 151,500
	Total - Program	- \$ 80,934	- \$ 151,500	-	- \$ 151,500	- \$ 151,500

Footnotes:

Fund 01 General Organization: Area Offices
 Program: 604 Assistant Principals - Elementary Program Category: District & School Administration

	2004-05		2005-06		Actual	2006-07		2007-08	
		Actual	Budget	Budget		Budget	Budget		
Principal - Assistant	16.5	\$ 2,483,104	17.0	\$ 1,603,658		17.0	\$ 1,659,786	17.0	\$ 1,674,126
Teacher (Admin. Intern)	12.0	387,989	5.0	305,344		5.0	319,080	5.0	320,895
Teacher on Special Assignment	1.3		1.0	61,000		1.0	63,816	1.0	64,179
Teacher - Extended				29,770			31,110		32,354
Fringe Benefits		889,921		610,700			632,074		700,128
Fringe Benefits				4,763			4,930		5,177
Subtotal - Positions	29.8	\$ 3,761,014	23.0	\$ 2,615,235	-	23.0	\$ 2,710,796	23.0	\$ 2,796,859
Purchased Services		8,852		16,695			16,695		16,695
Other (Dues, Memb., Misc.)		16,355					66,660		66,660
Summer/After Sch Chargeback									
Subtotal - Nonsalary	-	\$ 25,207	-	\$ 16,695	-	-	\$ 83,355	-	\$ 83,355
Total - Program	29.8	\$ 3,786,221	23.0	\$ 2,631,930	-	23.0	\$ 2,794,151	23.0	\$ 2,880,214

Footnotes:

2006-07:

Fund Program: 01 General 605 General Instructional Support Organization: Teaching and Learning Program Category: Instructional Support Services

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Chief Academic Officer					1.0	140,000	-	-
Executive Director	0.2 \$	31,889	0.5 \$	57,228	0.5 \$	59,231	0.5 \$	66,800
Principal on Special Assign.	-		-	-	-	-	-	-
Teacher Facilitators (38w)	1.5	84,829	1.5	86,961	0.5	31,908	0.5	33,184
Other Licensed	-		-	-	-	-	-	-
Evaluation Testing Specialist II	-		-	-	-	-	-	-
Teacher - Extended				18,087		18,087		18,810
Teacher - Emeritus	0.3	16,373	0.3	16,972	0.3	17,566	0.3	18,268
Reserve Teachers		3,403		-		-		-
Office Manager	-	25,926	-	-	-	-	-	-
Clerical (52w)	1.0	75,006	1.0	60,555	1.0	62,674	-	-
Clerical (45w)	1.0		1.0	37,923	1.0	39,250	1.0	40,820
Educational Assistants		75						
Clerical - Extended/O.T. Employment Contract				14,324		14,825		15,418
Fringe Benefits		89,396		81,168		109,399		60,481
Fringe Benefits				5,422		5,612		5,477
Subtotal - Positions	4.0 \$	326,897	4.3 \$	378,640	-	498,552	2.3 \$	259,258
Purchased Services		26,530		6,201		6,201		6,201
Supplies & Materials		195,232		77,756		77,756		77,756
Instructional Materials - books				1,604,393		908,500		2,808,500
Other (Dues, Memb., Misc.)				1,500		1,500		1,500
Success For All				16,575		16,575		-
Fine Arts/All City Orchestra Alloc.				15,229		15,229		15,229
Arts for Academic Achievement				-		404,000		404,000
Subtotal - Nonsalary	- \$	221,762	- \$	1,721,654	-	1,429,761	- \$	3,313,186
Total - Program	4.0 \$	548,659	4.3 \$	2,100,294	-	1,928,313	2.3 \$	3,572,444

Footnotes:

2007-08: Chief Academic Officer and clerical support moved to Program 35. \$1.9 million added to support K-8 math adoption.

Fund Program: 01 General 608 Assistant Principals - Secondary
 Organization: Area Offices District & School Administration

	2004-05		2005-06		Actual	2006-07		2007-08	
	Actual		Budget			Budget		Budget	
Principal - Assistants	34.4	\$ 3,425,578	29.0	\$ 2,874,232	-	29.0	\$ 2,974,830	29.0	\$ 3,001,877
Teacher - Interns	7.5	420,522	9.0	549,882	-	9.0	574,344	9.0	574,344
Principal - Extended		8,265		83,194	-		86,105		89,550
Fringe Benefits		1,194,853		1,061,475	-		1,126,937		1,353,325
Fringe Benefits				13,311	-		13,777		14,328
Subtotal - Positions	41.9	\$ 5,049,218	38.0	\$ 4,582,094	-	38.0	\$ 4,775,993	38.0	\$ 5,033,424
Purchased Services		15,178		28,509	-		28,509		28,509
Other (Dues, Memb., Misc.)		23,835			-		84,840		84,840
Summer/After Sch Chargeback					-				
Subtotal - Nonsalary	-	\$ 39,013	-	\$ 28,509	-	-	\$ 113,349	-	\$ 113,349
Total - Program	41.9	\$ 5,088,231	38.0	\$ 4,610,603	-	38.0	\$ 4,889,342	38.0	\$ 5,146,773

Footnotes:

2006-07:

Fund Program: 01 General 615 International Baccalaureate Organization: Teaching and Learning Program Category: Instructional Support Services

	2004-05		2005-06		2006-07	2007-08
	Actual		Budget	Actual	Budget	Budget
Reserve Teachers	\$	1,105	\$		\$	\$
Teachers		12,988				
Fringe Benefits		5,197				
Subtotal - Positions	- \$	19,290	- \$	-	- \$	- \$
Purchased Services		7,238				
Supplies & Materials		22,413				
Equipment						
Other (Dues, Memb., Misc.)			84,000		84,000	84,000
Baccalaureate-Middle School						650,000
Elementary Support					100,000	100,000
Subtotal - Nonsalary	- \$	29,651	- \$	84,000	- \$	834,000
Total - Program	- \$	48,941	- \$	84,000	- \$	834,000

Footnote:

2007-07:

Fund Program:	01 General 622 Educational Media Services		Organization: Program Category:		Information Technology Instructional Support Services			
	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Director - Media Services	1.0	\$ 93,007	-	\$ -	-	\$ -	-	\$ -
Teacher on Spec Assing Coordinator	2.8	171,962	1.5	91,604	3.0	191,451	3.0	199,109
	-		-	-	-	-	-	-
Media Specialists - Extended Reserve Teachers		12,550		42,621		44,112		45,877
		5,915		-		-		-
Digital Technology Coord Clerical (52w)	-		-	-	-	-	-	-
Information Technolgy Tech	6.0	678,153	2.0	115,980	-	-	-	-
Technical System Specialist	5.7		2.7	171,196	-	-	-	-
Production Assistants				-		-		-
Accountant I Technicians	1.0	65,097	-	-	-	-	-	-
Fringe Benefits		373,529		107,956	5.0	315,000	5.0	327,600
Fringe Benefits				6,819		157,029		179,081
						7,058		7,340
Subtotal - Positions	16.5	\$ 1,400,213	6.2	\$ 536,176	-	\$ 714,650	8.0	\$ 759,007
Purchased Services		10,260		38,886		38,886		38,886
Supplies & Materials		6,201		-		-		-
Equipment		5,737		295,101		295,101		295,101
Other (Dues, Memb., Misc.)				-		-		-
On Line Learning								877,000
Subtotal - Nonsalary	-	\$ 22,198	-	\$ 333,987	-	\$ 333,987	-	\$ 1,210,987
Total - Program	16.5	\$ 1,422,411	6.2	\$ 870,163	-	\$ 1,048,637	8.0	\$ 1,969,994

Footnotes:

2007-08: On Line Learning support shifted from other resources to the General Fund. These dollars do include money for staffing.

Fund Program:	01 General 640 Staff Development		Org: Program Category:		Teaching and Instructional Support Services	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Director	- \$	- \$	-	- \$	- \$	
Indian Education Administrator	0.5 22,845	0.5 44,574	-	0.5 46,134	0.5 47,979	
Assistant Director	0.6 61,178	0.6 53,348	-	0.6 55,215	0.6 57,423	
Teachers	0.5 41,478	1.5 101,500	-	1.5 105,724	1.5 106,269	
Coordinator (52w)	-	-	-	-	-	
Coordinator (44w)	-	-	-	-	-	
Teacher - Extended	-	-	-	-	-	
Direct Instruction	0.2	-	-	-	-	
Teacher Emeritus	14,798	-	-	-	-	
Reserve Teachers	-	-	-	-	-	
Office Manager	32,342	1.0 65,000	-	1.0 67,275	1.0 69,966	
Clerical (52w)	1.8 27,855	2.0 100,040	-	1.2 62,126	1.2 64,609	
Clerical (45w)	-	-	-	-	-	
Educational Assist. - Ext./O.T.	-	-	-	-	-	
Clerical - Extended/Overtime	-	-	-	-	-	
Misc. Licensed - Classified	-	-	-	-	-	
Fringe Benefits	71,261	127,711	-	119,341	117,724	
Fringe Benefits	-	-	-	-	-	
	-	-	-	-	-	
Subtotal - Positions	3.6 \$ 271,757	5.6 \$ 492,173	-	4.8 \$ 455,815	4.8 \$ 463,970	
Purchased Services (Stand)	26,431	32,415	-	32,415	32,415	
Supplies & Materials	11,843	15,000	-	15,000	15,000	
Equipment	18,641	2,000	-	2,000	2,000	
Other (Dues, Memb., Misc.)	-	-	-	-	-	
Exemplary Grants	-	75,000	-	75,000	75,000	
Multicultural Lab	-	-	-	-	-	
Subtotal - Nonsalary	- \$ 56,915	- \$ 124,415	-	- \$ 124,415	- \$ 124,415	
Total - Program	3.6 \$ 328,672	5.6 \$ 616,588	-	4.8 \$ 580,230	4.8 \$ 588,385	

Footnotes:

2006-07:

Fund Program: 01 General 642 Staff Development O.C.R. Organization: Special Education Program Category: Instructional Support Services

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Other Licensed Teacher - Extended Psychologist Ext.	-	34,071	-	-	-	-	-	-
		2,790		2,825		-		-
				2,814		-		-
Clerical	0.5 \$		0.5 \$	17,664	- \$	-	- \$	-
Fringe Benefits		13,171		4,703		-		-
Fringe Benefits				962		-		-
Subtotal - Positions	0.5 \$	50,032	0.5 \$	28,968	-	- \$	-	-
Purchased Services								
Supplies & Materials		90		28,758		-		-
Equipment								
Other (Dues, Memb., Misc.)								
Subtotal - Nonsalary	- \$	90	- \$	28,758	-	- \$	-	-
Total - Program	0.5 \$	50,122	0.5 \$	57,726	-	- \$	-	-

Footnotes:

Fund
Program:

01 General
643 Staff Development - Sabbaticals Program Category:

Organization:
Program Category:

Human Resources
Instructional Support Services

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Sabbatical L/A	\$	798,085	\$	763,359	\$	790,076	\$	802,276
Fringe Benefits		137,499		236,641		244,924		272,774
				-		-		-
Subtotal - Positions	-	\$ 935,584	-	\$ 1,000,000	-	\$ 1,035,000	-	\$ 1,075,050
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total - Program	-	\$ 935,584	-	\$ 1,000,000	-	\$ 1,035,000	-	\$ 1,075,050

Footnotes

Fund
Program:

01 General
645 Teacher Support Continuum

Organization:
Program Category:

Teaching and Learning
District Support Services

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Teachers	1.0	47,317	1.0	61,000	1.0	63,816	1.0	64,179	
Clerical - Extended				-		-		-	
Fringe Benefits		17,445		18,410		19,054		21,821	
Fringe Benefits				-		-		-	
Subtotal - Positions	1.0	\$ 64,762	1.0	\$ 79,410	-	1.0	\$ 82,870	1.0	\$ 86,000
Purchased Services		657		-		-		-	
Supplies & Materials				-		-		-	
Equipment				-		-		-	
Other (Dues, Memb., Misc.)				-		-		-	
Outplacement Services				-		-		-	
Subtotal - Nonsalary	-	\$ 657	-	\$ -	-	-	-	\$ -	
Total - Program	1.0	\$ 65,419	1.0	\$ 79,410	-	1.0	\$ 82,870	1.0	\$ 86,000

Footnotes:

Fund
Program:

01 General
648 Staff Development - Professional Program Category:

Organization:
Teaching and Learning
Instructional Support Services

2004-05
Actual

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Psychologist	0.8 \$ 55,117	0.8 \$ 48,800		0.8 \$ 50,508	0.8 \$ 52,528
Education Assistants	- 26,323	- 28,993		- 30,007	- 31,208
Fringe Benefits	30,025	22,747		25,772	28,470
Fringe Benefits		2,154			
Subtotal - Positions	0.8 \$ 111,465	0.8 \$ 102,694	-	0.8 \$ 106,287	0.8 \$ 112,206
Purchased Services	207	-		-	-
Supplies & Materials		-		-	-
Equipment					
Other (Dues, Memb., Misc.)					
Subtotal - Nonsalary	- 207	- -	-	- -	- -
Total - Program	0.8 111,672	0.8 102,694	-	0.8 106,287	0.8 112,206

Footnotes:

Fund
Program:

01 General
690 Music Repair

Organization:
Program Category:

Operations
Instructional Support Services

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Purchased Services (Phones) E Rate Consultant	(186,608)	581,000 45,000		-	150,000 -
Subtotal - Nonsalary	- \$ (186,608)	- \$ 626,000	-	- \$ -	- \$ 150,000
Total - Program	- \$ (186,608)	- \$ 626,000	-	- \$ -	- \$ 150,000

Footnotes:

2006-07:

Fund Program:	01 General 692 Volunteer Services		Organization: Program Category:		Community Services Instructional Support Services	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Coordinator (44w)	1.0 \$ 77,026	1.0 \$ 76,800		1.0 \$ 79,488	1.0 \$ 82,668	
Volunteer Services Spec. (41w)	- 17,004	- -		- -	- -	
Fringe Benefits	31,829	23,202		24,014	28,107	
Fringe Benefits						
Subtotal - Positions	1.0 \$ 125,859	1.0 \$ 100,002	-	1.0 \$ 103,502	1.0 \$ 110,775	
Purchased Services	1,185	1,129		1,129	1,129	
Supplies & Materials	564	784		784	784	
Equipment	2,233	2,200		2,200	2,200	
Other (Dues, Memb., Misc.)		98		98	98	
Subtotal - Nonsalary	- \$ 3,982	- \$ 4,211	-	- \$ 4,211	- \$ 4,211	
Total - Program	1.0 \$ 129,841	1.0 \$ 104,213	-	1.0 \$ 107,713	1.0 \$ 114,986	

Footnotes:

Fund
Program:

01 General
693 Science Center

Organization:
Program Category:

Teaching and Learning
Instructional Support Services

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Educational Assistants (41w)	\$	186,882	\$	196,514	\$	203,392	\$	211,528	
Educational Assistants Ext.		6,905							
Fringe Benefits		70,408		59,846		61,940		71,920	
Fringe Benefits									
Subtotal - Positions	- \$	264,195	- \$	256,360	-	- \$	265,332	- \$	283,448
Purchased Services		23,715		16,000		16,000		16,000	
Supplies & Materials		87,716		103,057		353,057		353,057	
Equipment									
Other (Dues, Memb., Misc.)									
Instructional Materials				235,000					
Subtotal - Nonsalary	- \$	111,431	- \$	354,057	-	- \$	369,057	- \$	369,057
Total - Program	- \$	375,626	- \$	610,417	-	- \$	634,389	- \$	652,505

Footnotes:

2006-07:

Fund
Program:

01 General
709 Counseling and Guidance

Organization:
Program Category:

Student Support Services
Pupil Support Services

	2004-05		2005-06		Actual	2006-07		2007-08	
	Actual		Budget			Budget		Budget	
Counselor on Spec Assign	0.7	\$ 44,647	0.7	\$ 38,634		0.7	\$ 44,671	0.7	\$ 44,671
Counselor - Extended				5,830			6,034		6,034
Fringe Benefits		16,460		12,178			12,604		15,188
Fringe Benefits				980			1,014		965
Subtotal - Positions	0.7	61,107	0.7	57,622	-	0.7	64,323	0.7	66,858
Purchased Services				-			-		-
Supplies & Materials				-			-		-
Equipment				-			-		-
Other (Dues, Memb., Misc.)				-			-		-
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	-	\$ -	-	\$ -
Total - Program	0.7	\$ 61,107	0.7	\$ 57,622	-	0.7	\$ 64,323	0.7	\$ 66,858

Footnotes:

Fund Program: 01 General 712 Research, Evaluation & Assessment Organization: Teaching and Learning Program Category: Pupil Support Services

	2004-05		2005-06		Actual	2006-07		2007-08	
	Actual		Budget			Budget		Budget	
Director	0.5	\$ 48,367	0.5	\$ 51,938	-	0.5	\$ 53,755	0.5	\$ 55,906
Assistant Director	-		-		-	-		-	
Eval./Testing Spec. II	2.7	183,889	4.0	281,794	-	4.0	291,657	4.0	303,323
System Analyst	1.0		0.7	45,157	-	0.7	46,737	0.7	48,607
Teacher - Extended		86,811		20,590			21,311		22,163
Reserve Teachers				1,167			1,208		1,256
Admin. Aide	0.2		0.2	9,689	-	0.2	10,029	0.2	10,430
Admin. Analysts I	3.2	255,952	3.2	204,266	-	3.2	211,416	3.2	219,872
Clerical - Extended		4,488		6,036	-		6,247		6,497
Fringe Benefits		202,157		196,558	-		203,438		219,176
Fringe Benefits - Extend.				4,390	-		4,543		5,416
Subtotal - Positions	7.6	\$ 781,664	8.6	\$ 821,585	-	8.6	\$ 850,341	8.6	\$ 892,646
Purchased Services		100,201		113,764			113,764		113,764
Supplies & Materials		29,328		208,367			208,367		208,367
Equipment		4,628		1,500			1,500		1,500
Other (Dues, Memb., Misc.)				78,233			78,233		78,233
Subtotal - Nonsalary	-	\$ 134,157	-	\$ 401,864	-	-	\$ 401,864	-	\$ 401,864
Total - Program	7.6	\$ 915,821	8.6	\$ 1,223,449	-	8.6	\$ 1,252,205	8.6	\$ 1,294,510

Footnotes:

2006-07:

Fund Program:	01 General 720 Health Services		Organization: Program Category:		Student Support Services Pupil Support Services	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Director - Health Services	1.0 \$ 102,399	2.0 \$ 150,364		1.0 \$ 96,964	1.0 \$ 100,843	
GBLT Program Coordinator	1.0			1.0 58,663	1.0 61,010	
Cluster Leaders	2.0 10,596	2.0 147,917		2.0 153,095	2.0 159,218	
Reserve Teachers	12,994					
Clerical (45w)	1.0 22,236	1.0 38,261		1.0 39,600	1.0 41,184	
Nurses	25.4 1,623,581	25.4 1,536,802		25.4 1,608,328	25.4 1,617,549	
Clerical - Extended/Overtime	8,024					
Nurses Substitutes	9,763	3,524		3,647	3,793	
Early Childhood - Nurse					1.0 64,179	
L.P.N.s						
Office Manager	51,041					
Fringe Benefits	669,981	523,941		542,279	694,954	
Fringe Benefits		604		625	607	
Subtotal - Positions	30.4 \$ 2,510,615	30.4 \$ 2,401,413	-	30.4 \$ 2,503,201	31.4 \$ 2,743,337	
Purchased Services	20,432	13,213		13,213	13,213	
Supplies & Materials	14,765	7,341		7,341	7,341	
Equipment		2,000		2,000	2,000	
Other (Dues, Memb., Misc.)	147	9,629		9,629	9,629	
Mini Clinics - Support		5,531		5,531	5,531	
Vision and Hearing Teams		3,018		3,018	3,018	
Subtotal - Nonsalary	- \$ 35,344	- \$ 40,732	-	- \$ 40,732	- \$ 40,732	
Total - Program	30.4 \$ 2,545,959	30.4 \$ 2,442,145	-	30.4 \$ 2,543,933	31.4 \$ 2,784,069	

Footnotes:

Fund Program: 01 General 740 Truancy & Attendance Organization: Student Support Services Program Category: Pupil Support Services

	2004-05	2005-06		2006-07	2007-08	
	Actual	Budget	Actual	Budget	Budget	Budget
Coordinator					0.8	76,250
Social Worker					2.6	183,016
Coord Homeless & Highly Mob					0.1	9,394
Attendance Support					2.0	96,730
Psychologist-Behavior					1.0	64,179
Educational Asst - Truancy						24,086
Ext Time - Social Worker						3,332
						-
Fringe Benefits						155,375
Subtotal - Positions	- \$ -	- \$ -	- -	- \$ -	6.5 \$	612,362
Subtotal - Nonsalary	- \$ -	- \$ -	- -	- \$ -	- \$	-
Total - Program	- \$ -	- \$ -	- -	- \$ -	6.5 \$	612,362

Footnotes:

Fund Program:	01 General 795 Student Placement		Organization: Program Category:		Student Support Services Pupil Support Services	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget	
Coordinator	0.9 \$ 60,453	0.9 \$ 72,992		0.9 \$ 75,547	0.3 \$ 33,414	
Public Info. Assistants (48wk)	3.2 175,666	5.1 230,634		5.1 238,706	2.8 145,600	
Receptionist	1.9					
Extended Time	6,273	2,165		2,241	2,330	
Communication Assist					2.0 90,162	
Counselor	1.0 66,422	1.0 62,514		1.0 63,816	0.9 57,761	
Fringe Benefits	112,043	109,533		113,367	111,159	
Fringe Benefits		1,001		1,036	372	
Subtotal - Positions	7.0 \$ 420,857	7.0 \$ 478,839	-	7.0 \$ 494,713	6.0 \$ 440,798	
Purchased Services	21,307	15,058		15,058	53,875	
Supplies & Materials	746	527		527	527	
Equipment	3,952	3,700		3,700	3,700	
Other (Dues, Memb., Misc.)		200		200	200	
Subtotal - Nonsalary	- \$ 26,005	- \$ 19,485	-	- \$ 19,485	- \$ 58,302	
Total - Program	7.0 \$ 446,862	7.0 \$ 498,324	-	7.0 \$ 514,198	6.0 \$ 499,100	

Footnotes:

Fund Program: 01 General 809 Facilities Organization: Program Category: Operations Sites, Buildings and Equipment

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Laborers - Grounds	14.0	\$ 604,335	13.0	\$ 586,751	13.0	\$ 607,287	10.0	\$ 495,040	
Security Monitors	3.6	29,228	5.0	228,302	5.0	236,292	9.0	498,514	
Security Monitors - Overtime		68,706							
Laborers - Overtime		23,561							
Fringe Benefits		294,085		244,666		253,229		295,214	
Fringe Benefits									
Subtotal - Positions	17.6	\$ 1,019,914	18.0	\$ 1,059,719	-	18.0	\$ 1,096,808	19.0	\$ 1,288,768
Purchased Services		537,126		-		393,250		393,250	
Supplies & Materials		245				25,000		25,000	
Equipment						125,000		97,500	
Building Maintenance		(369,459)		118,250		-		-	
Vehicle Replacement									
Other (Dues, Memb., Misc.)									
Relocation - Schools				425,000		-		-	
Chargeback to Fund 6								(90,000)	
Subtotal - Nonsalary	-	\$ 167,912	-	\$ 543,250	-	-	\$ 543,250	-	\$ 425,750
Total - Program	17.6	\$ 1,187,826	18.0	\$ 1,602,969	-	18.0	\$ 1,640,058	19.0	\$ 1,714,518

Footnotes:

Fund
Program:

01 General
813 Utilities

Organization:
Program Category:

Operations
Sites, Buildings and Equipment

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Electric	4,240,236	4,231,063		4,800,000	4,800,000
Electric - Honeywell		-		-	-
Water/Sewer	936,263	862,500		1,600,000	1,600,000
Water/Sewer - Honeywell		-		-	-
Natural Gas	4,496,653	4,870,697		6,539,260	6,506,618
Natural Gas - Honeywell		-		-	-
Heating Oil	116,704	100,000		125,000	125,000
Telephone		-		581,000	581,000
E-Rate Consultant		-		45,000	45,000
		-		-	-
Subtotal - Nonsalary	- \$ 9,789,856	- \$ 10,064,260	-	- \$ 13,690,260	- \$ 13,657,618
Total - Program	- \$ 9,789,856	- \$ 10,064,260	-	- \$ 13,690,260	- \$ 13,657,618

Footnotes:

2006-07:

Fund Program: 01 General 814 Plant Operations Organization: Program Category: Operations Sites, Buildings and Equipment

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget		Budget		
Manager - Facilities & Oper.	1.0	\$ 65,948	1.0	\$ 67,537	1.0	\$ 69,901	1.0	\$ 72,697	
Clerical (52w)	1.0	50,940	1.0	49,213	1.0	50,877	1.0	52,912	
Janitors	362.6	13,465,018	348.6	13,458,818	340.6	13,610,202	340.6	14,154,610	
Supervisors					2.0	120,000	2.0	124,800	
Janitors - Overtime		800,397		843,581		742,140		396,826	
Fringe Benefits		5,139,772		4,075,964		4,261,670		4,897,707	
Fringe Benefits				141,973		126,164		123,492	
Subtotal - Positions	364.6	\$ 19,522,075	350.6	\$ 18,637,086	-	344.6	\$ 18,980,954	344.6	\$ 19,823,044
Purchased Services		53,119		88,437		55,000		55,000	
Supplies & Materials		523,621		744,168		548,250		548,250	
Equipment		78,529		50,000		80,000		80,000	
Other (Dues, Memb., Misc.)				28,607		500		500	
Supplies & Mat. - Honeywell				(52,648)		-		-	
Subtotal - Nonsalary	-	\$ 655,269	-	\$ 858,564	-	-	\$ 683,750	-	\$ 683,750
Total - Program	364.6	\$ 20,177,344	350.6	\$ 19,495,650	-	344.6	\$ 19,664,704	344.6	\$ 20,506,794

Footnotes:

2006-07: 8 Janitor Engineer positons eliminated as a result of school closings.

Fund Program: 01 General 815 Energy Management Organization: Program Category: Operations Sites, Buildings and Equipment

	2004-05		2005-06		2006-07		2007-08						
	Actual		Budget	Actual	Budget		Budget						
Energy Manager	1.0	\$		1.0	\$	75,000	-	\$	-				
DOC Supervisor					1.0	65,255	1.0	67,539					
PM coordinator					1.0	64,310	1.0	66,561					
PM Trades					4.0	260,000	4.0	269,100					
PM Engineers					8.0	319,676	8.0	330,865					
Director of Operations							-	-					
Fringe			23,250			243,265		278,905					
Subtotal - Positions	1.0	\$	-	1.0	\$	98,250	-	14.0	\$	1,012,970			
Management Contracts			3,144,848			1,486,750		217,374		-			
Principal/Interest - Honeywell						-		-		-			
Purchase Services						101,120		101,120		101,120			
Supplies & Materials						289,000		314,000		314,000			
Equipment						25,000		-		-			
Subtotal - Nonsalary	-	\$	3,144,848	-	\$	1,486,750	-	-	\$	632,494	-	\$	415,120
Total - Program	1.0	\$	3,144,848	1.0	\$	1,585,000	-	14.0	\$	1,585,000	14.0	\$	1,428,090

Footnotes:

Fund Program: 01 Capital Expenditure 850 Capital Improvement Organization: Program Category: Operations Sites, Buildings and Equipment

	2004-05		2005-06		2006-07		2007-08		
	Budç	Actual	Budget	Actual	Budget	Budget	Budget		
Trades	17.0	\$ 1,266,902	17.0	\$ 1,074,770	17.0	\$ 1,112,387	10.0	\$ 680,347	
Janitors		76,568							
Trades Overtime		16,668							
Fringe Benefits		646,716		330,502		342,070		211,765	
Fringe Benefits									
Subtotal - Positions	17.0	\$ 2,006,854	17.0	\$ 1,405,272	-	17.0	\$ 1,454,457	10.0	\$ 892,112
General Contracts		2,213,265		161,650		600,000		1,055,000	
Leases - Rentals		1,693,963		610,090		785,000		899,000	
Supplies		483							
Projects		130,308		1,166,772		181,494		181,494	
Assessments (City)				587,820		125,000		125,000	
Other (Dues, Memb., Misc.)		11,862				500		1,000	
Chargebacks								(235,000)	
Subtotal - Nonsalary	-	\$ 4,049,881	-	\$ 2,526,332	-	-	\$ 1,691,994	-	\$ 2,026,494
Total - Program	17.0	\$ 6,056,735	17.0	\$ 3,931,604	-	17.0	\$ 3,146,451	10.0	\$ 2,918,606

Footnotes:

2006-07

Fund Program:	01 Capital Expenditure 860 Health and Safety		Organization: Program Category:		Operations Capital Improvements				
	2004-05 Actual		2005-06 Budget		2006-07 Budget		2007-08 Budget		
Mngr., Environ. Health & Safety	1.0	85,177	1.0	89,138	1.0	92,258	1.0	95,486	
Environmental Health Specialist	3.0	185,382	3.0	190,000	3.0	196,650	3.0	203,533	
Clerical	0.5	20,202	0.5	22,000	0.5	22,770	-	-	
Hazardous Sub. Inspector	-	-	-	-	-	-	-	-	
Trades (sprinklers)	3.0	261,153	3.0	215,000	3.0	222,525	3.0	231,426	
Trades	-	-	-	-	-	-	4.0	278,000	
Janitor	1.0	48,814							
Security Monitor	3.6	188,550	4.0	175,600	4.0	181,746	4.0	188,107	
Janitor - Overtime		40		600		621		643	
Trades Overtime		5,788							
Teacher Extended		2,713							
Fringe Benefits		372,869		214,439		221,944		361,700	
Fringe Benefits				9,600		101		-	
Subtotal - Positions	12.1	\$ 1,170,688	11.5	\$ 916,377	-	11.5	\$ 938,615	15.0	\$ 1,358,895
Purchased Services - Other		1,538,215		5,786,945		1,494,885		1,028,105	
Supplies & Materials		18,910		10,000		15,000		15,000	
Equipment		1,866,955		10,000		100,000		100,000	
Asbestos Abatement Loan Payments				23,724		-		-	
Other (Dues, Memb., Misc.)		1,604		8,000		1,500		1,500	
Increase Levy Activity									
Subtotal - Nonsalary	-	\$ 3,425,684	-	\$ 5,838,669	-	\$ 1,611,385	-	\$ 1,144,605	
Total - Program	12.1	\$ 4,596,372	11.5	\$ 6,755,046	-	11.5	\$ 2,550,000	15.0	\$ 2,503,500

Footnotes:

2006-07:

Fund
Program:

01 General
920 Retirement of Short Term Debt

Organization:
Program Category:

Finance Department
Fiscal and Other Fixed Costs

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Other Debt Expenses	989,227	1,100,000		750,000	-
Interest - Property Tax Refund	59,683	127,553		127,553	389,049
Subtotal - Nonsalary	- \$ 1,048,910	- \$ 1,227,553	-	- \$ 877,553	- \$ 389,049
Total - Program	- \$ 1,048,910	- \$ 1,227,553	-	- \$ 877,553	- \$ 389,049

Footnotes:

2007-08: Other debt expense for short term cash flow needs has been eliminated as a result of improved cash flow from the state.

Fund Program:	01 General 930 Employee Benefits	Organization: Program Category:	Human Resources Fiscal and Other Fixed Costs	
	2004-05 Actual	2005-06 Budget	2006-07 Budget	2007-08 Budget
Licensed Severance Pay	\$ 2,700,000	\$ 2,700,000	\$ 2,794,500	\$ 2,794,500
Career Transition Trust	1,220,977	1,100,000	1,100,000	1,100,000
Civil Service Severance Pay	600,000	600,000	621,000	621,000
FICA - Licensed/Nonlicensed	17,322,419	19,195,500	19,867,343	18,662,036
Medicare - Licensed/Nonlic.	4,691,163	4,748,100	4,914,284	4,810,855
PERA	4,812,026	5,202,000	5,384,070	5,599,433
Local Cost/MERF	1,945,658	1,260,000	1,304,100	1,356,264
Teachers Retire/Pension	19,652,034	22,312,500	23,093,438	22,986,964
Early Retirement Incentive		-	-	-
Health Insurance	33,463,797	38,948,750	40,424,731	36,441,721
Reimb. to Retirees	1,162,282	1,200,000	2,220,000	2,120,000
Group Life Insurance	445,847	420,000	434,701	434,701
Dental Insurance Premium	1,999,082	2,100,000	2,173,500	3,051,594
Long Term Disability Insurance	537,452	800,000	828,000	828,000
Ind. Health Retire Plan - Tchr		-	-	-
Deferred Compensation	3,734,484	2,478,000	2,564,730	4,763,402
Deferred Compensation		-	-	-
Other Employee Benefits	92,733	217,300	217,300	1,520,160
COBRA/LOA Collections		(4,935,000)	(5,107,725)	(5,107,725)
Workers Comp. Reins. (WCRA)	651,000	-	-	-
Vacation Severance Accrual	9,334,011	-	-	-
Pre - 1974 Retirees	2,843			
Emply Asst Prog & Select Acct				
Principal PRF Dev/Mil		344,000	-	-
Tenure Bonus	113,000	125,000	129,375	129,375
Adjustment for Teacher Pay			1,302,860	-
Program Subtotal	104,480,808	98,816,150	104,266,207	102,112,280
Chargeback (Other Funds)	(75,627,069)	(43,872,150)	(45,407,677)	(33,654,989)
Chargeback Fund 01	(36,205,436)	(54,600,000)	(56,511,000)	(68,457,291)
	(111,832,505)	(98,472,150)	(101,918,677)	(102,112,280)
Total - Program	- \$ (7,351,697)	- \$ 344,000	- \$ 2,347,530	- \$ -

Footnotes:

Fund Program: 01 General 940 Property and Other Insurance Organization: District Counsel Program Category: Fiscal and Other Fixed Costs

	2004-05	2005-06		2006-07	2007-08
	Actual	Budget	Actual	Budget	Budget
Director-Safety Env. Health Risk Coordinator	- \$	- \$	-	- \$	- \$
Fringe Benefits	-	-	-	-	-
Subtotal - Positions	- \$	- \$	-	- \$	- \$
Insurance Wrap-Ups			-	-	-
Purchased Services	38,906	70,700		70,700	70,700
Other Insurance	1,656,465	1,031,910		1,031,910	1,031,910
Nurses Prof., Crime & Misc.		56,823		56,823	56,823
Property Insurance		256,752		256,752	256,752
Other Insurance	27,411	73,478		73,478	73,478
Dist share of Reemploy Ins		400,000		400,000	-
General Liability		223,372		223,372	223,372
Error/Omissions Insurance		81,315		81,315	81,315
Workers Compensation	2,319,400	2,319,400		2,319,400	2,319,400
Subtotal - Nonsalary	- \$ 4,042,182	- \$ 4,513,750	-	- \$ 4,513,750	- \$ 4,113,750
Total - Program	- \$ 4,042,182	- \$ 4,513,750	-	- \$ 4,513,750	- \$ 4,113,750

Footnotes:

Fund
Program:

01 General
950 Transfers

Organization:
Program Category:

Finance Department
Fiscal and Fixed Costs

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Gen Fund Support - Var. Fd	(2,173,869)	(2,500,000)		(2,500,000)	(2,500,000)
Transfer to Transportation Fund					
Transfer to Community Service Fund					
Transfer to Capital Expenditure Fund					
Transfer From Food Service Fund					
Transfer to fd 3 After Sch Bus (Tutor)					
Subtotal - Nonsalary	- \$ (2,173,869)	- \$ (2,500,000)	-	- \$ (2,500,000)	- \$ (2,500,000)
Total - Program	- \$ (2,173,869)	- \$ (2,500,000)	-	- \$ (2,500,000)	- \$ (2,500,000)

Footnotes:

REFERENDUM FUND 96

The Referendum Fund represents a segregated component of the Consolidated General Operating Fund. The Referendum Fund is segregated from the other education activities of the Consolidated General Operating Fund in order to demonstrate to tax payer's compliance with the goals and objectives established at the time of voter approval of the excess levy referendum originally in November of 1991 and renewed in 1996 and again in 2000.

Minneapolis Public Schools
 Fiscal Year 2007-08
 Referendum Fund 96

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ 23,198	\$ 1,640,119	\$ 361,118	\$ (1,032,664)
Annual Revenue	45,174,187	42,141,550	41,983,563	43,768,327
Total Revenue	<u>\$ 45,197,385</u>	<u>\$ 43,781,669</u>	<u>\$ 42,344,681</u>	<u>\$ 42,735,663</u>
Annual Expenditures	43,557,266	43,420,551	43,377,345	43,773,929
Ending Fund Balance	<u>\$ 1,640,119</u>	<u>\$ 361,118</u>	<u>\$ (1,032,664)</u>	<u>\$ (1,038,266)</u>
Designated for class size	1,640,119	361,118	-	-
Excess (Deficit) Annual Revenues over Annual Expenditures	\$ 1,616,921	\$ (1,279,001)	\$ (1,393,782)	\$ (5,602)
<hr/>				
Total Employees	578.6	519.8	519.8	509.0

Minneapolis Public School
 Fiscal Year 2007-08
 Fund 96

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Local Sources				
Local Property Taxes	\$ 21,397,068	\$ 23,387,402	\$ 24,921,829	\$ 27,305,139
Earnings from Investments	431,828	** 719,937	452,149	250,000
Total Local Sources	<u>\$ 21,828,896</u>	<u>\$ 24,107,339</u>	<u>\$ 25,373,978</u>	<u>\$ 27,555,139</u>
State Sources				
Referendum Aid	23,345,291	18,034,211	16,609,585	16,213,188
Total State Sources	<u>\$ 23,345,291</u>	<u>\$ 18,034,211</u>	<u>\$ 16,609,585</u>	<u>\$ 16,213,188</u>
TOTAL FUND REVENUE	\$ 45,174,187	\$ 42,141,550	\$ 41,983,563	\$ 43,768,327

Referendum Fund 96

<u>PROGRAM</u>	<u>2004-05</u>		<u>2005-06</u>			<u>2006-07</u>		<u>2007-08</u>	
	<u>POS.</u>	<u>ACTUAL</u>	<u>POS.</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>POS.</u>	<u>BUDGET</u>	<u>POS.</u>	<u>BUDGET</u>
050 School Admin - Elementary	6.0	760,180	-	-	-	-	-	-	-
110 Finance and Budget	0.2	17,837	-	-	-	-	-	-	-
160 Human Resources	2.0	119,551	-	-	-	-	-	-	-
200 K - 12 Teachers	569.2	42,452,509	519.8	41,582,582	43,420,551	519.8	43,377,345	509.0	43,773,929
605 General Instructional Support	0.2	124,813	-	-	-	-	-	-	-
712 Research and Evaluation	1.0	82,376	-	-	-	-	-	-	-
TOTALS	578.6	43,557,266	519.8	\$ 41,582,582	43,420,551	519.8	\$ 43,377,345	509.0	\$ 43,773,929

Fund 96 Referendum
 Program: 050 School Administration - Elementary

	2004-05		2005-06		2006-07		2007-08	
		Actual	Budget	Actual	Budget	Budget	Budget	
Principals	6.0	\$ 589,936	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		170,244		-		-		-
Subtotal - Positions	6.0	\$ 760,180	-	\$ -	-	\$ -	-	\$ -
Purchased Services								
Supplies & Materials								
Other Expenses								
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total - Program	6.0	\$ 760,180	-	\$ -	-	\$ -	-	\$ -

Footnotes:

Fund
Program:

96 Referendum
110 Budget and Finance

	2004-05 Actual		2005-06 Budget		2005-06 Actual		2006-07 Budget		2007-08 Budget	
Director	0.2	\$ 13,668	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		4,169		-		-		-		-
Subtotal - Positions	0.2	\$ 17,837	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total - Program	0.2	\$ 17,837	-	\$ -	-	\$ -	-	\$ -	-	\$ -

Footnotes:

Fund 96 Referendum
 Program: 160 Human Resources

	2004-05		2005-06		2006-07		2007-08	
		Actual	Budget	Actual	Budget	Budget	Budget	
Teacher Special Assign	0.5	\$ 12,037	-	\$ -	-	\$ -	-	\$ -
Reserve Principal				-		-		-
Teacher Ext		4,335		-		-		-
Reserve Teacher								
Executive Admin. Assist.								
Confidential Staffing Assoc	0.5	}	-	-	-	-	-	-
Staffing Specialist	1.0	75,640	-	-	-	-	-	-
Receptionist	-		-	-	-	-	-	-
Fringe Benefits		27,539		-		-		-
Fringe Benefits				-		-		-
Subtotal - Positions	2.0	\$ 119,551	-	\$ -	-	\$ -	-	\$ -
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total - Program	2.0	\$ 119,551	-	\$ -	-	\$ -	-	\$ -

Fund 96 Referendum
 Program: 200 K-12 Education

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Teachers	569.2	31,958,700	519.8	32,125,259	33,157,750	519.8	33,589,016	509.0	32,667,111
Fringe Benefits		10,493,809		9,457,323	10,262,801		9,788,329		11,106,818
Subtotal - Positions	569.2	\$ 42,452,509	519.8	\$ 41,582,582	43,420,551	519.8	\$ 43,377,345	509.0	\$ 43,773,929
Purchased Services Supplies & Materials Other Expenses									
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	-	\$ -	-	\$ -
Total - Program	569.2	\$ 42,452,509	519.8	\$ 41,582,582	43,420,551	519.8	\$ 43,377,345	509.0	\$ 43,773,929

Footnotes:

2006-07:

Fund 96 Referendum
 Program: 605 General Instructional Support

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Director	0.2	\$ 21,259	-	\$ -	-	\$ -	-	\$ -
Principal on Special Assign								
Teacher - Extended		21,344		-		-		-
Reserve Teacher								
Clerical - Extended		222		-		-		-
Fringe Benefits		9,161		-		-		-
Fringe Benefits				-		-		-
Subtotal - Positions	0.2	\$ 51,986	-	\$ -	-	\$ -	-	\$ -
Purchased Services		18,136						
Supplies & Materials		12,343						
Equipment		32,348						
Other Expense		10,000						
Standards Implementation				-		-		-
Subtotal - Nonsalary	-	\$ 72,827	-	\$ -	-	\$ -	-	\$ -
Total - Program	0.2	\$ 124,813	-	\$ -	-	\$ -	-	\$ -

Footnotes:

Fund 96 Referendum
 Program: 712 Student Assessment

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Teacher on Spec Assign	0.7	\$ 42,964	-	\$ -	-	\$ -	-	\$ -
Psychologist	0.3	19,919	-	-	-	-	-	-
Eval./Test Specialist II (48w)	-		-	-	-	-	-	-
Extended Time				-		-		-
Fringe Benefits		19,493		-		-		-
Fringe Benefits Ext Time				-		-		-
Subtotal - Positions	1.0	\$ 82,376	-	\$ -	-	\$ -	-	\$ -
Supplies & Materials								
Subtotal - Nonsalary	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total - Program	1.0	\$ 82,376	-	\$ -	-	\$ -	-	\$ -

Footnotes:

Fund 96 Referendum
 Program: 930 Employee Benefits

	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget
Subtotal - Positions	- \$ -	- \$ -	-	- \$ -	- \$ -
Fringe Benefits Distributed to Program 200	10,724,415 (10,724,415)	10,131,599 (10,131,599)		10,486,205 (10,486,205)	11,106,818 (11,106,818)
Subtotal - Nonsalary	- \$ -	- \$ -	-	- \$ -	- \$ -
Total - Program	- \$ -	- \$ -	-	- \$ -	- \$ -

Footnotes:

FOOD SERVICE FUND 2

This fund is established in a district that maintains student cafeteria programs. Food services are those activities, which have as their purpose the preparation, and serving of regular and incidental meals, lunches, and snacks in connection with school activities. Food service includes three primary sources of revenue: federal aids in the form of cash and USDA commodities, charges for meals and state aids.

Expenditures for food service include salaries and benefits, food lunchroom costs, purchased services, materials and supplies, other miscellaneous and capital expenditures.

Minneapolis Public Schools
 Fiscal Year 2006-07
 Food Service Fund 02

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ 1,069,149	\$ 844,660	\$ 2,196,928	\$ 2,228,367
Annual Revenue	15,219,585	14,903,782	14,490,634	14,806,917
Total Revenue	<u>\$ 16,288,734</u>	<u>\$ 15,748,442</u>	<u>\$ 16,687,562</u>	<u>\$ 17,035,284</u>
Annual Expenditures	15,444,074	13,551,514	14,459,195	14,473,191
Ending Fund Balance	<u>\$ 844,660</u>	<u>\$ 2,196,928</u>	<u>\$ 2,228,367</u>	<u>\$ 2,562,093</u>
Excess (Deficit) Annual Revenues over Annual Expenditures	\$ (224,489)	\$ 1,352,268	\$ 31,439	\$ 333,726

Notes for 2006-07: With the implementation of the new Wellness Policy it is anticipated that the district will experience a reduction in revenue and expense.

Minneapolis Public School
 Food Service Fund Revenue
 Fund 02

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Local Sources				
Sale of Food	\$ 3,008,491	\$ 3,149,358	\$ 2,257,167	\$ 2,558,870
Other	7,513	-	-	50,000
Subtotal Local Sources	<u>\$ 3,016,004</u>	<u>\$ 3,149,358</u>	<u>\$ 2,257,167</u>	<u>\$ 2,608,870</u>
State Sources				
State Reimbursement	\$ 485,167	\$ 689,032	\$ 639,200	\$ 706,179
Federal Sources				
USDA Commodities	955,984	457,315	750,000	630,949
Federal Reimbursement	10,762,430	10,608,077	10,844,267	10,860,919
Subtotal Federal Sources	<u>\$ 11,718,414</u>	<u>\$ 11,065,392</u>	<u>\$ 11,594,267</u>	<u>\$ 11,491,868</u>
Total Fund Revenue	\$ 15,219,585	\$ 14,903,782	\$ 14,490,634	\$ 14,806,917

Fund Program:	02 Food Service 770 Food Services		Organization: Program Category:		Business Operations Pupil Support Services								
	2004-05 Actual		2005-06 Budget		2006-07 Budget		2007-08 Budget						
Director (52w)	1.0	\$	1.0	\$	87,677	1.0	\$	91,204	1.0	\$			
Supervisor (52w)	5.0		340,677	5.0		345,912	5.0		353,489	1.0			
Supervisor (44w)	-			-		-	-		-				
Educational Asst.						-			-				
Clerical	4.0		215,888	3.0		121,068	3.0		126,833	2.8			
Trades						-			-				
Food Truck Drivers	6.0		214,740	5.0		192,176	5.0		201,327	5.0			
Janitor (52w)	4.5		169,909	4.5		182,539	4.5		191,231	4.0			
Food Service Worker	131.3		3,925,066	113.2		3,542,241	113.2		3,677,683	129.7			
Food Service Worker (Summer)	25.0			35.3		104,521	35.3		100,866				
Clerical - Extended	0.6		54,999	0.5		26,880	0.5		25,600				
Employment Contract													
Clerical - Extended Nonfringe	-			-		-	-		-				
Food Wkrs. Subs	20.8		359,450	20.4		293,806	20.4		334,319				
Clerical - Overtime						-			-				
Driver - Overtime						-			-				
Janitorial Wkrs - Overtime			10,481			2,500			2,500	5,250			
Food Svc. Wkr. - Spec. Event						2,500			2,500	5,250			
Fringe Benefits			1,569,430			1,421,528			1,481,190	1,688,003			
Subtotal - Positions	198.2	\$	6,860,640	187.9	\$	6,323,348	-	187.9	\$	6,588,742	143.5	\$	6,238,460
Purchased Services			591,448			613,200			518,200			505,500	
Supplies & Materials (includes USDA Commodities)			7,697,937			8,379,991			7,066,253			7,114,231	
Equipment			115,756			130,000			130,000			350,000	
Interest			26,744			35,000			-			5,000	
Other Expenses			1,155			11,000			6,000			110,000	
Gen. Fund Support Services			150,394			225,000			150,000			150,000	
Subtotal - Nonsalary	-	\$	8,583,434	-	\$	9,394,191	-	-	\$	7,870,453	-	\$	8,234,731
Total - Program	198.2	\$	15,444,074	187.9	\$	15,717,539	13,551,514	187.9	\$	14,459,195	143.5	\$	14,473,191

Footnotes:

TRANSPORTATION FUND 3

This fund is no longer required to maintain student transportation programs. This fund has become a part of the Consolidated General Operating Fund. For budgeting purposes, the expenditure budget is shown separate.

Minneapolis Public Schools
Fiscal Year 2006-07

Transportation Fund Expenditures (Fund 3)

<u>PROGRAM</u>	<u>2004-05</u>		<u>2005-06</u>		<u>2006-07</u>		<u>2007-08</u>		
	<u>POS.</u>	<u>ACTUAL</u>	<u>POS.</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>POS.</u>	<u>BUDGET</u>	<u>POS.</u>	<u>BUDGET</u>
750 Safety	-	-	-	-	-	-	-	-	-
760 Pupil Transportation Public, Reimb.	110.7	18,846,600	110.7	17,591,924	-	110.7	17,597,791	110.7	16,480,046
761 Central Operations, Nonreimb.	6.8	169,309	6.8	410,705	-	6.8	393,246	6.8	415,345
762 Pupil Transportation Special Ed. Reimb.	56.3	11,852,047	56.9	11,082,810	-	56.9	11,236,459	56.9	11,831,785
763 Pupil Transportation Field Trips - Nonreimb.	2.8	117,327	-	-	-	-	-	-	-
764 Athletic Activities - Nonreimb.	1.6	271,617	1.6	285,501	-	1.6	283,032	1.6	293,008
765 Pupil Transp. - Nonpublic - Reimb.	29.2	2,396,629	29.2	4,396,790	-	29.2	4,440,092	29.2	4,635,217
765 Pupil Transp. - Nonpublic Special Ed. - Reimb.	0.9	118,962	0.9	185,410	-	0.9	192,349	0.9	195,731
TOTALS	208.3	33,772,491	206.1	33,953,140	33,381,502	206.1	34,142,969	206.1	33,851,132

Fund Program:		03 Transportation 760 Pupil Transportation - Public		Organization: Program Category:		Business Operations Pupil Support Services				
Object		2004-05		2005-06		2006-07		2007-08		
			Actual	Budget	Actual	Budget	Budget	Budget		
101	Director	1.2	\$ 149,152	1.2	\$ 93,677	1.2	\$ 96,956	1.2	\$ 100,834	
101	Analyst	1.2		1.2	85,738	1.2	88,739	1.2	92,288	
150	Supervisor & Assistants	4.6	406,651	4.6	262,887	4.6	272,088	4.6	282,972	
151	Educational Assistant		3,281							
152	Clerical (52w)	3.0	182,412	3.0	149,766	3.0	155,007	3.0	161,208	
154	Dispatchers & Mechanics	3.7	238,153	3.7	180,664	3.7	168,017	3.7	174,738	
155	Drivers	88.1	2,509,976	88.1	3,369,187	88.1	3,103,343	88.1	3,227,477	
156	Janitors	1.2	91,702	1.2	57,200	1.2	59,202	1.2	61,570	
162	Clerical - Extended		26,685		51,250		53,044		55,165	
165	MISA - Overtime				-		-		-	
170	Trades Dispatchers	3.7	231,510	3.7	194,763	3.7	201,580	3.7	209,643	
174	Trades Scheduler	4.0	90,848	4.0	208,900	4.0	216,211	4.0	224,860	
175	MISA	-		-	-	-	-	-	-	
185	Ed. Asst.Safty/Bus Aides		378,994		518,896		537,058		558,540	
190	Trades - Dispatcher - Overtime				-		-		-	
192	Clerical - Overtime				-		-		-	
193	Trades Scheduler - Overtime				-		-		-	
195	Drivers - Overtime		552,372		749,640		775,877		806,912	
196	Janitors - Overtime		1,737		5,627		5,824		6,057	
197	Trades Mach. - Overtime		14,748		39,027		40,392		42,008	
	Subtotal - Positions	110.7	\$ 4,878,221	110.7	\$ 5,967,222	-	110.7	\$ 5,773,338	110.7	\$ 6,004,272
200	From Gen. Fund - Fringe		449,070		1,751,361		1,697,112		2,041,453	
300	Purchased Services		10,848,269		8,452,007		8,706,007		7,012,987	
365	Chargeback		28,804							
400	Supplies & Materials		855,608		916,525		916,525		916,525	
500	Equipment		1,605,763		70,784		70,784		70,784	
800	Other (Dues, Memb., Misc.)		14,678		17,243		17,243		17,243	
var	Gen. Fund Sup. Srv.-Reimb.		166,187		342,895		342,895		342,895	
var	Other (Inc. Plant Op. Trans Fm GenFd				73,887		73,887		73,887	
	Subtotal - Nonsalary	-	\$ 13,968,379	-	\$ 11,624,702	-	-	\$ 11,824,453	-	\$ 10,475,774
	Total - Program	110.7	\$ 18,846,600	110.7	\$ 17,591,924	-	110.7	\$ 17,597,791	110.7	\$ 16,480,046

Footnotes:

Fund
Program:

03 Transportation
761 Transportation - Central Op

Organization:
Program Category:

Business Operations
Pupil Support Services

Object		2004-05		2005-06		2006-07		2007-08		
			Actual	Budget	Actual	Budget	Budget	Budget		
154	Mechanics	1.5	\$ 48,363	1.5	\$ 73,242	1.5	\$ 68,115	1.5	\$ 70,840	
155	Drivers	4.0	149,174	4.0	152,009	4.0	141,368	4.0	147,023	
170	Dispatcher	0.5	45,633	0.5	26,575	0.5	27,505	0.5	28,606	
174	Scheduler	0.8	17,917	0.8	42,188	0.8	43,664	0.8	45,411	
190	Dispatcher - Overtime				-		-		-	
Subtotal - Positions		6.8	\$ 261,087	6.8	\$ 294,014	-	6.8	\$ 280,652	6.8	\$ 291,880
200	Fringe Benefits		(95,450)		92,465		88,368		99,239	
300	Purchased Services				1,176		1,176		1,176	
400	Supplies & Materials		3,672		23,050		23,050		23,050	
500	Equipment									
800	Other (Dues, Memb., Misc.)									
Subtotal - Nonsalary		-	\$ (91,778)	-	\$ 116,691	-	-	\$ 112,594	-	\$ 123,465
Total - Program		6.8	\$ 169,309	6.8	\$ 410,705	-	6.8	\$ 393,246	6.8	\$ 415,345

Footnotes:

Fund
Program:

03 Transportation
762 Pupil Transportation - Speci
Organization:
Program Category:

Business Operations
Pupil Support Services

Object		2004-05		2005-06		2006-07		2007-08		
			Actual	Budget	Actual	Budget	Budget	Budget		
100	Director	0.4	\$ 149,152	0.4	\$ 31,226	0.4	\$ 32,319	0.4	\$ 33,611	
100	Analyst	0.4		0.4	28,580	0.4	29,581	0.4	30,764	
150	Supervisor & Assistants	1.5	64,663	1.5	87,628	1.5	90,695	1.5	94,323	
151	Educational Assist		184							
152	Clerical (52w)	1.0	59,289	1.0	49,921	1.0	51,668	1.0	53,735	
154	Mechanic	1.0	63,400	1.0	48,828	1.0	45,410	1.0	47,226	
155	Drivers	49.8	1,180,104	49.8	1,892,503	49.8	1,759,923	49.8	1,830,319	
159	Bus Attendants				-		-		-	
162	Clerical - Extended									
164	HSA/MISA/CDT - Ext. Tme				-		-		-	
169	Bus Attendants - Extended				28,417		29,411		30,588	
170	Trades Dispatchers	0.7	59,824	0.7	36,847	0.7	38,136	0.7	39,662	
174	Trades Scheduler	1.1	23,487	1.1	57,447	1.1	59,457	1.1	61,836	
175	MISA	-		-	-	-	-	-	-	
185	Transportation Support		1,142,180		469,209		485,632		505,057	
190	Trades Dispatchers - Overtime				-		-		-	
191	Educational Assist.-Bus-Overtime				-		-		-	
193	Trades Scheduler - Overtime				-		-		-	
195	Drivers - Overtime		278,751		386,265		399,784		415,775	
197	Trades Mechanic - Overtime				7,505		7,767		8,078	
156	Janitor	0.4		1.0	19,067	1.0	19,735	1.0	20,524	
	Subtotal - Positions	56.3	\$ 3,021,034	56.9	\$ 3,143,443	-	56.9	\$ 3,049,518	56.9	\$ 3,171,498
200	Fringe Benefits		2,115,539		925,354		894,520		1,078,310	
300	Purchased Services		7,220,176		6,960,202		7,238,610		7,528,166	
365	Chargeback		(800,000)							
400	Supplies & Materials		295,298		53,811		53,811		53,811	
	Subtotal - Nonsalary	-	\$ 8,831,013	-	\$ 7,939,367	-	-	\$ 8,186,941	-	\$ 8,660,287
	Total - Program	56.3	\$ 11,852,047	56.9	\$ 11,082,810	-	56.9	\$ 11,236,459	56.9	\$ 11,831,785

Footnotes:

Fund
Program:

03 Transportation
763 Pupil Transportation - Field

Organization:
Program Category:

Business Operations
Pupil Support Services

Object		2004-05		2005-06		2006-07		2007-08	
		Actual		Budget	Actual	Budget	Budget	Budget	
155	Drivers	1.7 \$	51,839	- \$	-	- \$	-	- \$	-
170	Dispatcher	0.7	58,986	-	-	-	-	-	-
195	Drivers - Overtime				-		-		-
154	Mechanic	0.4							
Subtotal - Positions		2.8 \$	110,825	- \$	-	-	- \$	-	- \$
200	Fringe Benefits		6,502		-		-		-
300	Purchased Services				-		-		-
365	Chargeback				-		-		-
400	Supplies & Materials								
Subtotal - Nonsalary		- \$	6,502	- \$	-	-	- \$	-	- \$
Total - Program		2.8 \$	117,327	- \$	-	-	- \$	-	- \$

Footnotes:

Fund
Program:

03 Transportation
764 Pupil Transportation - Athle

Organization:
Program Category:

Business Operations
Pupil Support Services

Object		2004-05		2005-06		2006-07		2007-08		
			Actual	Budget	Actual	Budget	Budget	Budget		
154	Mechanic	0.6	\$ 19,492	0.6	\$ 29,296	0.6	\$ 27,246	0.6	\$ 28,335	
155	Drivers	0.5	16,076	0.5	19,001	0.5	17,671	0.5	18,378	
170	Dispatcher	0.5	48,555	0.5	26,575	0.5	27,505	0.5	28,606	
190	Dispatcher - Overtime				-		-		-	
195	Drivers - Overtime		8,676		11,935		12,353		12,847	
197	Trades Mechanics - Overtime				5,951		6,159		6,405	
Subtotal - Positions		1.6	\$ 92,799	1.6	\$ 92,758	-	1.6	\$ 90,934	1.6	\$ 94,571
200	Fringe Benefits		13,126		26,460		25,815		32,154	
300	Purchased Services - Bus Rental		154,834		155,423		155,423		155,423	
400	Supplies & Materials		10,858		10,860		10,860		10,860	
800	Other Expenses									
Subtotal - Nonsalary		-	\$ 178,818	-	\$ 192,743	-	-	\$ 192,098	-	\$ 198,437
Total - Program		1.6	\$ 271,617	1.6	\$ 285,501	-	1.6	\$ 283,032	1.6	\$ 293,008

Footnotes:

Fund
Program:

03 Transportation
765 Pupil Transportation - Nonp

Organization:
Program Category:

Business Operations
Pupil Support Services

Object		2004-05		2005-06		2006-07		2007-08		
		Actual		Budget	Actual	Budget	Budget	Budget		
154	Mechanics	1.8	\$ 59,256	1.8	\$ 67,698	1.8	\$ 62,960	1.8	\$ 65,478	
155	Drivers	21.9	496,793	21.9	832,246	21.9	773,989	21.9	804,949	
170	Trades Dispatcher	0.7	57,021	0.7	36,847	0.7	38,136	0.7	39,662	
174	Trades Scheduler	1.1	22,379	1.1	57,447	1.1	59,458	1.1	61,836	
190	Dispatcher - Overtime				-		-		-	
195	Drivers - Overtime		143,303		-		-		-	
101	Director & Assist Director	0.4		0.4	30,464	0.4	31,531	0.4	31,531	
101	Analyst	0.4		0.4	27,883	0.4	28,859	0.4	28,859	
150	Supervisor & Manager	1.5		1.5	85,491	1.5	88,483	1.5	88,483	
152	Clerical	1.0		1.0	48,704	1.0	50,409	1.0	50,409	
156	Janitors	0.4		0.4	18,602	0.4	19,252	0.4	19,252	
	Subtotal - Positions	29.2	\$ 778,752	29.2	\$ 1,205,382	-	29.2	\$ 1,153,077	29.2	\$ 1,190,459
200	Fringe Benefits		45,691		381,905		365,979		407,728	
300	Purchased Services		1,572,186		2,788,325		2,899,858		3,015,852	
400	Supplies & Materials				21,178		21,178		21,178	
	Subtotal - Nonsalary	-	\$ 1,617,877	-	\$ 3,191,408	-	-	\$ 3,287,015	-	\$ 3,444,758
	Total - Program	29.2	\$ 2,396,629	29.2	\$ 4,396,790	-	29.2	\$ 4,440,092	29.2	\$ 4,635,217

Footnotes:

Fund
Program:

03 Transportation
765 Pupil Transportation - Nonp

Organization:
Program Category:

Business Operations
Pupil Support Services

Object		2004-05		2005-06		2006-07		2007-08						
			Actual	Budget	Actual	Budget	Budget	Budget						
154	Trade	0.4	\$		0.4	\$	19,371	0.4	\$	20,049	0.4	\$	20,850	
155	Drivers	0.2		9,349										
195	Drivers - Overtime	-		7,922	0.5		23,352	0.5		24,169	0.5		25,136	
170	Dispatcher	0.3												
Subtotal - Positions		0.9	\$	17,271	0.9	\$	42,723	-	0.9	\$	44,218	0.9	\$	45,986
200	Fringe Benefits			1,013			13,547			14,021			15,635	
300	Purchased Services			100,678			124,239			129,209			129,209	
400	Supplies & Materials						4,901			4,901			4,901	
Subtotal - Nonsalary		-	\$	101,691	-	\$	142,687	-	-	\$	148,131	-	\$	149,745
Total - Program		0.9	\$	118,962	0.9	\$	185,410	-	0.9	\$	192,349	0.9	\$	195,731

Footnotes:

COMMUNITY SERVICES FUND 4

This fund is established in a district that provides services to residents in the areas of recreation, preschool, civic activities, nonpublic pupils, veterans, adult or early childhood programs, or other similar services. Major sources of revenue are property taxes, charges for services, interest income state aids and federal grants and aids.

Expenditures for community service include salaries and benefits, purchased services, materials and supplies, other miscellaneous and capital expenditures.

Minneapolis Public Schools
 Fiscal Year 2006-07
 Community Services
 Fund 04

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ 4,290,850	\$ 3,312,037	\$ 2,731,937	\$ 2,221,419
Annual Revenue	17,194,166	17,253,635	17,857,981	17,957,107
Total Revenue	<u>\$ 21,485,016</u>	<u>\$ 20,565,672</u>	<u>\$ 20,589,918</u>	<u>\$ 20,178,526</u>
Annual Expenditures	18,172,979	17,833,735	18,368,499	18,859,046
Ending Fund Balance	<u>\$ 3,312,037</u>	<u>\$ 2,731,937</u>	<u>\$ 2,221,419</u>	<u>\$ 1,319,480</u>
Excess (Deficit) Annual Revenues over Annual Expenditures	\$ (978,813)	\$ (580,100)	\$ (510,518)	\$ (901,939)
<hr/>				
Total Employees	116.5	111.4	102.2	94.9

Minneapolis Public School
 Community Services
 Fund 04

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Local Sources				
Local Property Taxes	\$ 4,703,876	\$ 4,780,559	\$ 4,919,174	\$ 4,920,207
Tuition Fees from Patrons	4,087,265	4,683,778	5,086,919	5,219,000
Other Local Revenue	717,276	170,385	129,899	182,000
Earnings from Investments	45,390	26,632	-	-
Subtotal Local Sources	<u>\$ 9,553,807</u>	<u>\$ 9,661,354</u>	<u>\$ 10,135,992</u>	<u>\$ 10,321,207</u>
State Sources				
Homestead and Other Tax Credits	294,273	211,469	-	-
Other State Aids	7,346,086	7,380,812	7,646,580	7,579,360
Subtotal State Sources	<u>\$ 7,640,359</u>	<u>\$ 7,592,281</u>	<u>\$ 7,646,580</u>	<u>\$ 7,579,360</u>
Federal Sources	\$ -	\$ -	\$ -	\$ -
Fund Transfer			\$ 75,409	\$ 56,540
Total Fund Revenue	\$ 17,194,166	\$ 17,253,635	\$ 17,857,981	\$ 17,957,107
TOTAL REVENUES AND TRANSFERS	\$ 17,194,166	\$ 17,253,635	\$ 17,857,981	\$ 17,957,107

Community Services Fund Expenditures (Fund 4)

PROGRAM	2004-2005		2005-06			2006-07		2007-08	
	POS.	ACTUAL	POS.	BUDGET	ACTUAL	POS.	BUDGET	POS.	BUDGET
505 Community Service, General (Includes Admin. and Community Center)	4.0	661,297	3.8	641,832	-	3.8	631,186	3.0	502,476
510 Community Programs	9.5	2,373,311	8.3	2,860,182	-	8.5	2,926,021	8.2	3,001,420
512 Adult Literacy	44.9	6,120,182	44.3	5,197,766	-	44.7	5,491,423	32.6	5,262,046
521 Adult Basic Education - Handicapped	0.7	65,125	0.7	75,643	-	0.7	78,593	0.7	80,015
570 Minneapolis Kids (Daycare/Latch Key)	5.1	3,787,320	5.1	4,288,952	-	5.1	4,402,666	5.5	4,584,545
576 Minneapolis Kids 4 Year Old Program	-	103,771	-	162,668	-	-	162,668	-	104,347
580 Early Childhood Family Education	38.8	3,308,746	33.6	3,526,978	-	31.4	3,426,426	33.9	3,956,776
587 Readiness Collaborative	11.5	1,437,331	12.1	1,677,048	-	4.0	861,734	7.0	984,194
595 Youth Services	2.0	315,896	3.5	376,728	-	4.0	387,782	4.0	383,227
TOTALS	116.5	\$ 18,172,979	111.4	\$ 18,807,797	\$ 17,833,735	102.2	\$ 18,368,499	94.9	\$ 18,859,046

Fund
Program:

04 Community Education & Services Organization:
505 Community Services - General Program Category:

Business Operations
Community Education and Services

	2004-05		2005-06		2006-07		2007-08		
	Actual		Budget	Actual	Budget	Budget	Budget		
Assistant Superintendent	-	\$	-	\$	-	\$	-	\$	
Chief Operating Officer	0.2		-		-		-		
Director	1.0	186,013	1.0	102,458	1.0	106,253	1.0	108,378	
Community Ed Manager	1.0		1.0	86,548	-	-	-	-	
Teacher - Extended		7,279							
Clerical (52w)	1.3	70,734	1.3	70,909	1.3	72,327	1.0	49,207	
Clerical (41w)	0.5		0.5	16,113	0.5	16,435	-	-	
Inst Tech Assist III		14,832					1.0	45,581	
Educational Assist. - Extended		436							
Clerical - Extended/Overtime		5,659		6,000		6,120		-	
Custodial - Overtime		107,643		90,000		91,800		120,000	
Office Manager					1.0	70,000	-	-	
Fringe Benefits		102,542		100,929		97,822		88,276	
Subtotal - Positions	4.0	\$ 495,138	3.8	\$ 472,957	-	3.8	\$ 460,757	3.0	\$ 411,442
Purchased Services		114,046		103,875		105,808		29,742	
Supplies & Materials		14,679		15,800		15,800		16,274	
Equipment		12,086		19,000		19,000		19,570	
Other Expenses		1,545		7,300		7,300		7,519	
Gen. Fund Support Services		23,803		22,900		22,521		17,929	
Subtotal - Nonsalary		\$ 166,159		\$ 168,875	-	\$ 170,429		\$ 91,034	
Total - Program	4.0	\$ 661,297	3.8	\$ 641,832	-	3.8	\$ 631,186	3.0	\$ 502,476

Footnotes:

2005-06:

Fund Program:	04 Community Education & Services Organization: 510 Community Programs				Business Operations Community Education and Services				
	2004-05 Actual		2005-06 Budget		2006-07 Budget		2007-08 Budget		
Community Ed. Manager	1.0	\$ 85,177	1.0	\$ 86,548	1.0	\$ 90,329	1.0	\$ 92,136	
Assistant Coordinator (52w)	5.8		4.8	324,884	4.8	339,778	4.8	346,573	
Teachers		277,783		390,807		390,807		390,807	
Educational Assist. - Ext./O.T.		56,797		61,266		122,360		163,566	
Clerical (52w)	-		-	-	-	-	-	-	
Clerical (41w)	2.5	76,899	2.5	83,184	1.5	53,640	0.8	33,407	
Community Aides	0.2		-	-	-	-	-	-	
Comm. Ed. Coordinator		970,302		772,428		661,472		575,346	
Clerical - Extended		4,480							
Classified - Extended				15,663		15,663		15,663	
Employment Contract									
Classified - Ext. - subs		105,598		154,984		164,984		154,984	
Janitor - Overtime		665		-		-		-	
Program Assist					1.2	67,869	1.6	97,254	
Fringe Benefits		511,722		501,260		505,072		534,230	
Subtotal - Positions	9.5	\$ 2,089,423	8.3	\$ 2,391,024	-	8.5	\$ 2,411,974	8.2	\$ 2,403,966
Purchased Services		205,545		216,655		265,695		352,515	
Supplies & Materials		64,961		89,542		88,042		88,042	
Equipment		9,273		14,000		14,000		14,000	
Other Expense		444		46,910		41,910		35,807	
Gen. Fund Support Services		86,659		102,051		104,400		107,090	
Subtotal - Nonsalary		\$ 366,882		\$ 469,158	-	\$ 514,047		\$ 597,454	
Total - Program	9.5	\$ 2,456,305	8.3	\$ 2,860,182	-	8.5	\$ 2,926,021	8.2	\$ 3,001,420

Footnotes:

Fund Program:	04 Community Education & Services Organization: 512 Adult Literacy			Program Category:		Business Operations Adult Special Programs	
	2004-05 Actual	2005-06 Budget	Actual	2006-07 Budget	2007-08 Budget		
Program Assistant	2.0 \$ 138,590	2.0 \$ 144,509		2.0 \$ 146,056	2.0 \$ 155,377		
Manager	1.0 84,376	1.0 86,548		1.0 86,548	1.0 94,860		
Teachers	35.7 1,262,066	35.2 1,273,489		35.2 1,376,911	24.0 896,767		
Teacher - Extended	556,608	246,106		247,194	228,011		
Coordinators - Extended	13,091	-		-	-		
Reserve Teachers	5,395	11,000		11,220	11,220		
Office Manager	1.6	1.6 108,521		3.0 187,942	3.0 224,943		
Educational Assistants	56,572	217,819		256,271	398,348		
Senior Network Engineer	-	-		-	-		
Clerical (52w)	-	-		-	-		
Clerical (44w)	4.6 280,582	4.5 170,622		3.5 152,149	2.6 136,701		
School Success Staff	386,116	134,616		167,395	146,427		
Other Classified	66,612						
Educational Assistants - Ext./OT	73,095	20,400		20,808	20,808		
Clerical - Ext./O.T.	9,640	2,040		7,538	7,538		
Community Service - Extended	693						
Other Classified Extended	103,192						
Janitor - Overtime	403						
Security	8,322						
Employment Contracts	8,605			16,000	33,800		
Fringe Benefits	733,396	706,926		786,556	752,468		
Subtotal - Positions	44.9 \$ 3,787,354	44.3 \$ 3,122,596	-	44.7 \$ 3,462,588	32.6 \$ 3,107,268		
Purchased Services	1,596,596	1,600,992		1,584,603	1,723,258		
Supplies & Materials	219,867	117,733		71,318	72,858		
Equipment	45,747	17,675		18,205	18,751		
Other Expenses	60	3,273		258	265		
Gen. Fund Support Services	371,544	335,497		354,451	339,646		
Subtotal - Nonsalary	\$ 2,233,814	\$ 2,075,170	-	\$ 2,028,835	\$ 2,154,778		
Total - Program	44.9 \$ 6,021,168	44.3 \$ 5,197,766	-	44.7 \$ 5,491,423	32.6 \$ 5,262,046		

Footnotes:

Fund
Program:

04 Community Education & Services Organization:
521 Adult Basic Education - Handicap Program Category:

Business Operations
Adult Special Programs

	2004-05		2005-06		Actual	2006-07		2007-08					
	Actual		Budget			Budget		Budget					
Manager (44w)	0.2	\$		0.2	\$	13,537	0.2	\$	14,157	0.2	\$	14,441	
Teacher - Extended			7,859			10,865			11,200			11,200	
Comm Ed Coordinator	0.5		27,088	0.5		14,794	0.5		16,049	0.5		16,112	
Aides - Extended			4,195			4,500			4,500			4,500	
Janitor - Overtime			219										
Fringe Benefits			10,315			11,241			11,876			12,900	
Subtotal - Positions	0.7	\$	49,676	0.7	\$	54,937	-	0.7	\$	57,782	0.7	\$	59,153
Purchased Services			9,027			5,000			5,000			5,000	
Supplies & Materials			4,079			3,500			3,500			3,500	
Equipment						357			357			357	
Other Expenses						9,150			9,150			9,150	
Gen. Fund Support Services			2,343			2,699			2,804			2,855	
Subtotal - Nonsalary		\$	15,449		\$	20,706	-		\$	20,811		\$	20,862
Total - Program	0.7	\$	65,125	0.7	\$	75,643	-	0.7	\$	78,593	0.7	\$	80,015

Footnotes:

Fund
Program:

04 Community Education & Services Organization:
570 Minneapolis Kids (Daycare/Latcl Program Category:

Business Operations
Community Education and Services

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Manager	1.0	65,177	1.0	86,548	1.0	88,279	1.0	93,039	
Teacher (38w)	0.1 \$	3,599	0.1 \$	3,487	0.1 \$	3,661	- \$	-	
Teacher - Extended		270		525		551		-	
Program Aide	1.0	72,597	1.0	71,400	1.0	68,158	2.0	146,668	
Educational Assistants		1,276,470		1,373,364		1,397,481		1,422,042	
Clerical (52w)	3.0	105,554	3.0	128,272	3.0	150,018	2.5	128,789	
Educational Assistants - Ext.		502,076		571,446		619,005		557,965	
Clerical - Extended		903		5,250		5,513		10,000	
Other Classified - Extended		572,891							
Ed. Assistant - Subs				569,573		578,956		686,976	
Educational Assistant - Overtime				-		-		15,000	
Janitor - Overtime		499							
Fringe Benefits		634,728		699,039		748,026		809,437	
Subtotal - Positions	5.1 \$	3,234,764	5.1 \$	3,508,904	-	5.1 \$	3,659,648	5.5 \$	3,869,916
Purchased Services		221,831		164,337		157,827		294,365	
Supplies & Materials		182,352		281,000		243,222		232,327	
Equipment		12,513		39,553		31,852		24,000	
Other Expenses		140		120,309		124,000		-	
Mpls. Kids Scholarships				-		-		-	
Gen. Fund Support Services		135,720		174,849		186,117		163,937	
Subtotal - Nonsalary	\$	552,556	\$	780,048	-	\$	743,018	\$	714,629
Total - Program	5.1 \$	3,787,320	5.1 \$	4,288,952	-	5.1 \$	4,402,666	5.5 \$	4,584,545

Footnotes:

Fund
Program:

04 Community Education & Services Organization:
576 Mpls Kids 4 Yr Olds
Program Category:

Business Operations
Early Childhood/Family Services

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Educational Assistants EA Extended	\$ 57,374 10,988		\$ 86,748 9,115		\$ 86,748 9,115		\$ 60,387 6,253	
Fringe Benefits	19,544		29,718		29,718		21,532	
Subtotal - Positions	- \$ 87,906		- \$ 125,581	-	- \$ 125,581		- \$ 88,172	
Purchased Services	4,005		1,000		1,000		1,000	
Supplies & Materials	6,494		16,250		16,250		10,238	
Equipment	1,579		12,000		12,000		-	
Other Expenses			2,500		2,500		1,575	
Gen. Fund Support Services	3,787		5,337		5,337		3,362	
Subtotal - Nonsalary	\$ 15,865		\$ 37,087	-	\$ 37,087		\$ 16,175	
Total - Program	- \$ 103,771		- \$ 162,668	-	- \$ 162,668		- \$ 104,347	

Footnotes:

2005-06:

Fund Program: 04 Community Education & Services Organization: 580 Early Childhood Family Education Program Category: Teacher & Instructional Services Early Childhood/Family Services

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Manager (52w)	2.0	\$ 154,472	3.0	\$ 207,038	2.0	\$ 163,044	3.0	\$ 232,891
Assistant Coordinator (52w)	-		-		-		-	
Teachers (38w)	30.5	1,568,788	26.4	1,552,445	25.3	1,548,101	26.8	1,710,859
Teacher/Tutor - Extended		21,546		23,707		40,000		40,800
Reserve Teachers		1,690		13,038		20,000		20,400
Administrator	0.5	25,730	0.4	26,078	1.0	57,515	1.0	60,435
Educational Assistants		318,671		405,962		359,472		459,321
Clerical (52w)	0.2		1.0	55,000	-		-	
Clerical (45w)(41w)	4.8	100,926	2.0	65,340	2.3	80,952	2.3	82,828
EA - Ext/Overtime		63,254		18,020		20,000		20,400
Clerical - Extended		12,419		3,000		1,500		9,736
CDT - Extended		2,495		-		-		-
Student Support Specialist	0.8	26,957	0.8	30,974	0.8	29,895	0.8	38,595
Educ. Assist. - Subs								
Janitor - Overtime		368		1,000		1,500		1,530
Acct Clerk II					-		-	
Fringe Benefits		684,993		735,682		743,424		892,421
Subtotal - Positions	38.8	\$ 2,982,309	33.6	\$ 3,137,284	-	\$ 3,065,403	33.9	\$ 3,570,216
Purchased Services		141,008		152,252		178,396		181,964
Supplies & Materials		43,200		55,715		28,500		29,070
Equipment		22,047		36,000		12,500		12,240
Other Expenses		428		1,941		1,941		1,979
Gen. Fund Support Services		119,754		143,786		139,686		161,307
Subtotal - Nonsalary		\$ 326,437		\$ 389,694	-	\$ 361,023		\$ 386,560
Total - Program	38.8	\$ 3,308,746	33.6	\$ 3,526,978	-	\$ 3,426,426	33.9	\$ 3,956,776

Footnotes:

2007-08: 1.0 position added to do parent education in north Minneapolis. 1.0 manager added during 2006-07 school year to provide additional community outreach.
1.0 Early Childhood Nurses position included in Fund 1 Program 720.

Fund Program:	04 Community Education & Services Organization: 587 Readiness Collaborative		Program Category:		Teacher and Instructional Services Early Childhood/Family Services				
	2004-05 Actual		2005-06 Budget	Actual	2006-07 Budget		2007-08 Budget		
Director	1.0	83,110	1.0	98,000	1.0	100,450	1.0	104,508	
Teachers	10.2	515,810	10.8	659,545	2.2	140,397	2.6	221,743	
Teacher Ext		310		5,000		20,000		20,000	
Educational Assistants		133,536		172,672	0.5	14,214	1.8	82,306	
Office Manager							1.0	59,263	
Clerical (45 wk)	0.3	12,110	0.3	12,161	-	-	-	-	
Classified Ext									
Reserve Teacher	-	715	-	-	-	-	-	-	
EA Extended						10,000		10,000	
Acct Clerk II					0.3	13,365	-	-	
Finance Admin							0.1	8,503	
Communication Assist							0.5	21,000	
Fringe Benefits		241,981		292,937		88,012		173,889	
Subtotal - Positions	11.5	\$ 987,572	12.1	\$ 1,240,315	-	4.0	\$ 386,438	7.0	\$ 701,212
Purchased Services		408,746		430,749		409,228		249,414	
Supplies & Materials		40,798		5,984		42,000		27,000	
Equipment		26		-		22,000		4,500	
Other Expenses				-		2,068		2,068	
Transportation		189		-		-		-	
Gen. Fund Support Services				-		-		-	
Subtotal - Nonsalary		\$ 449,759		\$ 436,733	-	\$ 475,296		\$ 282,982	
Total - Program	11.5	\$ 1,437,331	12.1	\$ 1,677,048	-	4.0	\$ 861,734	7.0	\$ 984,194

Footnotes:

2007-08: Purchase Services reduced due to closing of the Minneapolis Day Care Association which occurred during 2006-07. During 06-07 these dollars were used to fund three additional Hi5 classrooms.

Fund
Program:

04 Community Education & Services Organization:
595 Youth Services
Program Category:

Business Operations
Early Childhood/Family Education

	2004-05		2005-06		2006-07		2007-08						
	Actual		Budget	Actual	Budget	Budget	Budget						
Manager	1.0	\$		1.0	\$	64,830	1.0	\$	70,787	1.0	\$	72,203	
Teacher - Extended			36,224										
Manager - Extended			8,156										
Reserve Teacher													
Associate Educator (41w)						-						-	
Clerical	-		14,737	0.5		15,105	-		-	-		-	
Coordinator	1.0		102,762	2.0		60,493	3.0		97,779	3.0		102,072	
Clerical - Extended Time			815										
Custodial Overtime													
Fringe Benefits			42,809			43,533			52,255			59,253	
Subtotal - Positions	2.0	\$	205,503	3.5	\$	183,961	-	4.0	\$	220,821	4.0	\$	233,528
Purchased Services			92,731			176,825			150,625			130,325	
Supplies & Materials			6,273			1,000			1,000			2,200	
Equipment						500			500			2,500	
Other Expenses						1,000			1,000			1,000	
Gen. Fund Support Services			11,389			13,442			13,836			13,674	
Subtotal - Nonsalary	\$		110,393	\$		192,767	-	\$	166,961	\$		149,699	
Total - Program	2.0	\$	315,896	3.5	\$	376,728	-	4.0	\$	387,782	4.0	\$	383,227

Footnotes:

CAPITAL PROJECTS FUND 6 & 36

This fund accounts for financial resources, generally the proceeds of a bond sale, to be used for the acquisition or construction of major capital facilities. Other sources of revenue can include interest income, state aids, and other local revenue.

Expenditures include the purchase of land, equipment, construction of buildings and building improvements and interest payments.

Minneapolis Public Schools
 Fiscal Year 2006-07
 Capital Projects
 Funds 6

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ 53,945,539	\$ 39,924,667	\$ 21,866,323	\$ 14,389,262
Annual Revenue	1,688,371	4,887,532	25,920,000	31,675,442
Total Revenue	<u>\$ 55,633,910</u>	<u>\$ 44,812,199</u>	<u>\$ 47,786,323</u>	<u>\$ 46,064,704</u>
Annual Expenditures	15,709,243	22,945,876	33,397,061	30,575,599
Ending Fund Balance	<u>\$ 39,924,667</u>	<u>\$ 21,866,323</u>	<u>\$ 14,389,262</u>	<u>\$ 15,489,105</u>
Excess (Deficit) Annual Revenues over Annual Expenditures	\$ (14,020,872)	\$ (18,058,344)	\$ (7,477,061)	\$ 1,099,843
<hr/>				
Total Employees	111.0	115.5	131.5	127.5

Funds 06 is used for three types of projects: Sale of general obligation bonds for acquisition and betterment of existing buildings; sale of general obligation bonds for reduction of deferred maintenance, and safety and accessibility projects; and sale of certificates of participation for acquisition and construction of new schools.

The Alternative Bonding Program minimally continues with revenue from a property tax levy.

During 2004-05 no general obligation bonds nor certificates of participation were sold. Building improvements continue to be done using using available bond proceeds.

Minneapolis Public School
 Capital Projects Fund Revenue
 Fund 06

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Local Sources				
Sale of Bonds	\$ -	\$ -	\$ 20,600,000	\$ 24,000,000
Property Tax Levy		3,820,000	4,270,000	6,625,442
Earnings from Investments	1,688,371	937,820	1,000,000	1,000,000
Other Local Revenue	-	129,712	50,000	50,000
Subtotal Local Sources	<u>\$ 1,688,371</u>	<u>\$ 4,887,532</u>	<u>\$ 25,920,000</u>	<u>\$ 31,675,442</u>
 TOTAL REVENUES AND TRANSFERS	 \$ 1,688,371	 \$ 4,887,532	 \$ 25,920,000	 \$ 31,675,442

Fund Program: 06 Capital Projects 870 Building Construction Organization: Program Category: Business Operations Sites, Buildings and Equipment

	2004-05		2005-06		2006-07		2007-08		
		Actual	Budget	Actual	Budget	Budget	Budget		
Assistant Director	1.0	\$ 89,674	1.0	\$ 89,760	1.0	\$ 99,050	1.0	\$ 94,225	
Manager - Facilities Planning									
Project Accountant	-		-	-	-	-	-	-	
Director	1.0	104,130	0.5	53,726	0.5	59,287	1.0	117,441	
Principal - Extended		46,900		30,000		30,000		50,000	
Construction Coordinator	5.0	266,613	5.0	387,600	5.0	427,717	5.0	382,404	
Project Manager									
Compliance Specialist	-		-	-	-	-	-	-	
Manager Maintenance	1.0	89,674	1.0	82,000	1.0	90,487	1.0	91,447	
Manager Plan.,Engr. & Real E	1.0	66,612	1.0	67,728	1.0	74,738	1.0	73,265	
Project Accountant	1.0	65,767	1.0	74,970	1.0	82,729	1.0	78,971	
Clerical	7.0	392,794	7.0	345,504	7.0	381,264	5.5	310,049	
Trades	93.0	5,892,622	98.0	6,195,756	114.0	7,459,590	111.0	7,322,350	
Janitor	-		-	-	-	-	-	-	
Other - Drafters	1.0	59,195	1.0	62,220	1.0	68,660	1.0	63,508	
Clerical - Extended/Overtime	-	-	-	5,000	-	-	-	-	
Janitor - Overtime	-		-	-	-	-	-	-	
Fringe Benefits - Trades	-	2,308,948	-	2,478,302	-	3,282,220	-	3,221,834	
Fringe Benefits (34%)	-	366,222	-	332,862	-	407,319	-	411,855	
Fringe Benefits (16%)				5,600		-		-	
				-		-		-	
Subtotal - Positions	111.0	\$ 9,749,151	115.5	\$ 10,211,028	-	131.5	\$ 12,463,061	127.5	\$ 12,217,349
ERP Implementation		2,440,065		4,000,000		2,500,000		770,000	
Equipment		(2,799,472)		100,000		400,000		320,000	
Purchased Services		687,062		325,000		1,200,000		1,200,000	
Supplies & Materials		167,423		50,000		500,000		500,000	
Other Expenses		(22,463)		-		1,000		300,000	
Trade costs to Health & Safety				-		-		(100,000)	
Gen. Fund Support Services				-		-		211,000	
Lease Purchase (COP)		1,585,227		11,139,000		7,302,178		2,840,000	
Capital Improvements		3,211,000		8,711,000		4,760,822		8,591,750	
Alternative Fac Program		691,250		-		4,270,000		3,725,500	
Subtotal - Nonsalary	-	\$ 5,960,092	-	\$ 24,325,000	-	131.5	\$ 20,934,000	-	\$ 18,358,250
Total - Program	111.0	\$ 15,709,243	115.5	\$ 34,536,028	22,945,876	131.5	\$ 33,397,061	127.5	\$ 30,575,599

Footnotes:

DEBT SERVICE FUND 7

This fund is established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. The District has essentially two types of general long-term debt, general obligation bonds and certificates of participation.

Sources of revenue are property taxes, state aids and interest income.

Expenditures are the payment of debt principal, related interest and miscellaneous bank charges.

Minneapolis Public Schools
 Fiscal Year 2007-08
 Debt Service Fund
 Fund 07

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ 65,275,680	\$ 244,285,242	\$ 189,733,098	\$ 187,052,731
Annual Revenue	241,772,500	70,991,826	68,614,560	69,179,332
Other Financing Sources -- Refunding				
Total Revenue	<u>\$ 307,048,180</u>	<u>\$ 315,277,068</u>	<u>\$ 258,347,658</u>	<u>\$ 256,232,063</u>
Annual Expenditures	62,762,938	125,543,970	71,294,927	74,730,058
Crossover Refunding ⁽¹⁾		-	-	
Ending Fund Balance	<u>\$ 244,285,242</u> ⁽¹⁾	<u>\$ 189,733,098</u> ⁽¹⁾	<u>\$ 187,052,731</u> ⁽¹⁾	<u>\$ 181,502,005</u> ⁽¹⁾
Excess (Deficit) Annual Revenues over Annual Expenditures	\$ 179,009,562	\$ (54,552,144)	\$ (2,680,367)	\$ (5,550,726)

¹ Fund balance includes \$60,188,827 of restricted cash held in escrow for the refunding of General Obligation School Building Bonds, Series 1996, and 1997 which will be refunded on the crossover date of February 1, 2006. Also fund balance includes \$173,790,837 of restricted cash held in escrow for the refunding of Certificates of Participation which will be refunded on the crossover dates of February 1, 2008, 2009 & 2010.

Minneapolis Public School
Debt Service Fund Revenue
Fund 07

		2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Local Sources					
Local Property Taxes	\$ \$	44,535,814	\$ 42,164,081	\$ 44,960,023	\$ 46,929,332
Fiscal Disparities		7,723,388	7,836,888	7,000,000	6,000,000
Earnings from Investments		2,014,184	7,736,408	2,500,000	2,750,000
Other Local Revenue		-	63,038	200,000	-
Subtotal Local Sources	\$ \$	54,273,386	\$ 57,800,415	\$ 54,660,023	\$ 55,679,332
State Sources					
Homestead and Other Tax Credits		2,677,058	2,191,411	2,954,537	2,500,000
State Aids		11,000,000	11,000,000	11,000,000	11,000,000
Subtotal State Sources	\$ \$	13,677,058	\$ 13,191,411	\$ 13,954,537	\$ 13,500,000
Other Sources					
Refunding		173,822,056	-	-	-
Sale of Bonds			-	-	-
Subtotal Other Sources		173,822,056	-	-	-
Total Fund Revenues	\$ \$	241,772,500	\$ 70,991,826	\$ 68,614,560	\$ 69,179,332

Fund 07 Debt Service Organization: Business Operations
 Program: 910 Debt Service - Bonded Program Category: Fiscal and Other Fixed Costs

	2004-05		2005-06		2006-07	2007-08
	Actual	Budget	Actual	Budget	Budget	Budget
Refunding COP2002B Princ)		865,000			890,000	
Cert of Part (Burroughs) Princ)		1,100,000			1,150,000	
Refunding COPs 2001 B Princ)		2,675,000			2,750,000	
Refunding COP 2001 - Princ.)		2,360,000			2,440,000	
Cert. Of Part. (Hawthorne) Princ)		1,450,000			1,500,000	
Cert. Of Part (Clev/Pratt) Princ.)		-			-	
GO Bond Redemp. of Principal)		24,445,000			26,040,000	
Refunding COPs 1993 Princ)		-			-	
Refunding COPs 1999 Princ)	35,735,000	-			-	
Cert. of Part (Harris.Lind) Princ.)		-			-	
Cert. of Part (HS/Elem) Princ.)		-			-	
Cert. of Part (Level V) Princ.)		1,500,000			1,500,000	
Cert. of Part (Jordan/Perkins) Princ.)		2,000,000			2,100,000	
		3,469,984			3,785,438	
Refunding COP 2002B Int)		464,688			438,738	
Cert of Part (Burroughs) Int)		1,205,188			1,177,688	
Refunding COPs 2001 B Int)		2,170,769			2,077,144	
Refunding COP 2001 - Int.)		1,638,623			1,538,323	
Cert. Of Part. (Hawthorne) Int.)		1,800,975			1,728,475	
Crdits from COP Trusts)		-			-	
New GO Bond Interest)		1,500,000			1,500,000	
Cert of Part (Clev/Pratt) Int)		-			-	
GO Bond Interest)		18,448,455			14,711,430	
Refunding COPs 1993 Int)		-			-	
Refunding COPs 1999 Int)	27,026,184	-			-	
Cert. of Part (Harris.Lind) Int.)		-			-	
Potential new expansion)		-			-	
Cert. of Part (HS/Elem) Int.)		-			-	
Cert. of Part (Level V) Interest)		1,325,900			1,260,275	
Cert. of Part (Jordan/Perkins) Int.)		1,840,375			1,760,375	
Taxable Pension Bond (MERF))		1,000,000			-	
Other Debt Service)	1,754	35,000			35,000	
Subtotal - Nonsalary	62,762,938	71,294,957	125,543,970		71,294,927	74,730,058
Total - Program	62,762,938	71,294,957	125,543,970		71,294,927	74,730,058

Footnotes:

REEMPLOYMENT FUND 10

Source of revenue is local real estate and personal property taxes.

Expenditures from this fund are for payment of reemployment claims. All payments are made to the Minnesota Reemployment Compensation Fund.

Minneapolis Public Schools
 Fiscal Year 2007-08
 Reemployment Fund
 Fund 10

	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ (1,249,755)	\$ (623,272)	\$ (1,012,012)	\$ (538,564)	\$ (591,092)
Annual Revenue	2,845,896	1,792,124	2,273,341	2,247,472	1,612,778
Total Revenue	<u>\$ 1,596,141</u>	<u>\$ 1,168,852</u>	<u>\$ 1,261,329</u>	<u>\$ 1,708,908</u>	<u>\$ 1,021,686</u>
Annual Expenditures	2,219,413	2,180,864	1,799,893	2,300,000	2,200,000
Ending Fund Balance	<u>\$ (623,272)</u>	<u>\$ (1,012,012)</u>	<u>\$ (538,564)</u>	<u>\$ (591,092)</u>	<u>\$ (1,178,314)</u>
Excess (Deficit) Annual Revenues over Annual Expenditures	\$ 626,483	\$ (388,740)	\$ 473,448	\$ (52,528)	\$ (587,222)

Minneapolis Public School
 Reemployment Fund Revenue
 Fund 10

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Local Sources				
Local Property Taxes	\$ 1,792,124	\$ 2,273,341	\$ 2,247,472	\$ 1,612,778
Transfer from Fund 1	-	-	-	-
Total Fund Revenue	<u>\$ 1,792,124</u>	<u>\$ 2,273,341</u>	<u>\$ 2,247,472</u>	<u>\$ 1,612,778</u>

Fund
Program:

10 Reemployment Compensation
930 Employee Benefits

Organization:
Program Category:

Human Resources
Fiscal and Other Fixed Costs

	2004-05		2005-06		2006-07		2007-08	
	Actual		Budget	Actual	Budget		Budget	
Subtotal - Positions	-	-	-	-	-	-	-	-
Employee Benefits	2,180,864		2,200,000	1,799,893	2,300,000		2,200,000	
Subtotal - Nonsalary	\$ 2,180,864		\$ 2,200,000	1,799,893	\$ 2,300,000		\$ 2,200,000	
Total - Program	- \$ 2,180,864		- \$ 2,200,000	1,799,893	- \$ 2,300,000		- \$ 2,200,000	

Footnotes:

NON-PUBLIC SCHOOL AID FUND 22

Expenditures related to the non-public school aid legislation are recorded in this fund. This does not include transportation costs of non-public school students. These costs are included within the transportation portion of the Consolidated General Operating Fund. The District is reimbursed by the Minnesota Department of Education for these expenditures.

Minneapolis Public Schools
 Fiscal Year 2006-07
 Nonpublic School Aid Fund
 Fund 22

	2004-05 Actual	2005-06 Budget	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -
Annual Revenue	1,012,320	1,107,022	1,018,656	1,020,343
Total Revenue	<u>\$ 1,012,320</u>	<u>\$ 1,107,022</u>	<u>\$ 1,018,656</u>	<u>\$ 1,020,343</u>
Annual Expenditures	1,012,320	1,107,022	1,018,656	1,020,343
Ending Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Excess (Deficit) Annual Revenues over Annual Expenditures	\$ -	\$ -	\$ -	\$ -
<hr/>				
Total Employees	0.6	0.6	0.6	0.6

Minneapolis Public School
 Nonpublic School Aid Fund Revenue
 Fund 22

	2004-05 Actual	2005-06 Budget	2006-07 Budget	2007-08 Budget
State Sources				
State Reimbursement	\$ 1,012,320	\$ 1,107,022	\$ 1,018,656	\$ 1,020,343
Total Fund Revenue	\$ 1,012,320	\$ 1,107,022	\$ 1,018,656	\$ 1,020,343

Fund
Program:

22 Nonpublic School Aid
592 Nonpublic Aid

Organization:
Program Category:

Business Operations
District Support Services

	2004-05		2005-06		Actual	2006-07		2007-08	
		Actual	Budget	Budget		Budget	Budget		
Clerical	0.6	25,874	0.6	26,791		0.6	27,184	0.6	28,271
Subtotal - Positions	0.6	\$ 25,874	0.6	\$ 26,791	-	0.6	\$ 27,184	0.6	\$ 28,271
Textbooks & Materials		328,783		418,608			364,450		364,450
Health Services		276,437		289,636			258,650		258,650
Guidance Services		372,332		363,384			359,360		359,360
Fringe Benefits		8,021		8,103			8,512		9,612
Purchased Services		341		500			500		-
Supplies and Materials		532							
Equipment									
Subtotal - Nonsalary		\$ 986,446		\$ 1,080,231	-		\$ 991,472		\$ 992,072
Total - Program	0.6	\$ 1,012,320	0.6	\$ 1,107,022	-	0.6	\$ 1,018,656	0.6	\$ 1,020,343

Footnotes

GRANT FUNDS 23-27

The revenue and expenditures recorded in these funds relate to certain grants and projects funded through federal, state and other outside agencies.

Minneapolis Public Schools
 Fiscal Year 2004-05
 Grant Funds
 Funds 23-27

	2004-05 Budget	2005-06 Budget	2006-07 Budget	2007-08 Budget
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -
Annual Revenue	69,572,783	69,117,545	78,684,914	76,772,313
Total Revenue	<u>\$ 69,572,783</u>	<u>\$ 69,117,545</u>	<u>\$ 78,684,914</u>	<u>\$ 76,772,313</u>
Annual Expenditures	69,572,783	69,117,545	78,684,914	76,772,313
Ending Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Excess (Deficit) Annual Revenues over Annual Expenditures	\$ -	\$ -	\$ -	\$ -

Minneapolis Public School
 Grant Funds Revenue
 Funds 23-27

	2004-05 Actual	2005-06 Budget	2006-07 Budget	2007-08 Budget
Local Sources				
Other Local Revenue	\$ 11,561,309	\$ 19,167,634	\$ 9,566,528	\$ 9,500,000
State Sources				
State Reimbursement	\$ 3,490,776	\$ 4,253,159	\$ 7,150,049	\$ 7,000,000
Federal Sources				
Federal Reimbursement	\$ 54,520,698	\$ 45,696,752	\$ 61,968,337	\$ 60,272,313
Total Fund Revenues	\$ 69,572,783	\$ 69,117,545	\$ 78,684,914	\$ 76,772,313

Fund: Grant Funds (Fd 23-27) Organization: Business Operations
 Program: Program Category: Various

	2004-05		2005-06		2006-07		2007-08	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
Chapter I (Title 1) (Fund 23) Fund 25-27, proj. 041-051) Unobligated Amt	\$ 18,353,951	\$ 20,335,252			\$ 21,270,614	\$ 24,148,458		
Federal (Fund 25-27, proj. 200's, 400's)	25,980,975	18,427,334			2,149,813	2,723,855		
Special Education (Fund 24, proj. 600's)	2,240,076	2,000,000			23,073,994	20,000,000		
Community Education (Fund 22 exclude Nonpublic - Finance 350-353)	4,852,302	3,500,000			2,025,000	2,100,000		
Vocational Education, Federal (proj. 700's)	683,726	630,000			3,134,999	3,100,000		
Miscellaneous Programs (000-199, 300's, 517, 857)	7,012,971	15,000,000			1,177,416	700,000		
Graphic Services (Fund 24, projs. 818/836)	447	0			15,595,489	15,000,000		
Research Services (Fund 24, proj. 516)	186,576	75,000			80,000	0		
P.L. 94-142 (projs. 550-599), Fed Minneapolis Collaborative	9,488,927	8,399,959			9,365,000	9,000,000		
NRP Grants	690,747	700,000			757,500			
	82,085	50,000			55,089			
Total - Program	- \$ 69,572,783	- \$ 69,117,545	-	-	- \$ 78,684,914	- \$ 76,772,313		

Footnotes: