Time			Budget Name:	Central 2010-2011				
1000	FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
1000 1000 1000 Instruction Instruction 1100 1000 11000 1000 11000 1000 11000 1000 11000 1000 11000 10	44000							
11000 1000		1000						
1000 1000 51000 7010			51000					
11000 1000 52000 7					18.935.961	409.35	20.465.441	400.27
11000 1000 55000 Total: Purchased Professional and Technical Services 21,848 0.00 69,300 0.00 1000 1000 55000 1001 1001 55000 1001					-,,		-,,	
11000 1000 5000 1004 Purhsased Professional and Technical Services 21,848 0.00 69,300 0.00 1000 1000 5000 1004 Purhsased Services 64,953 0.00 1,23,370 0.00 1100 1000 1000 5000 1004 Purhsased Services 478,285 0.00 442,732 0.00 1100 1000 5000 1004 Purhsased Services 1004 1000 1000 5000 1004 Purhsased Services 1004 1000 1000 5000 1004 Purhsased Services 0.00 1,003,299 0.00 1000 1000 57000 Purperty 1,071,118 0.00 1,180,329 0.00 1000	11000	1000	52000	Total: Personnel Services - Employee Benefits	5,518,868	0.00	6,240,340	0.00
11000 1000 55000 Chark Purchased Services 664,953 0.00 1,123,970 0.00 11000 1000 55000 South Chark Purchased Services 67000 492,732 0.00 11000 1000 50000 Total Supplies 78,000 70,000 7								
11000 1000 55000 Total: Other Purchased Services 664,953 0.00 1,123,970 0.00 1000 1000 56000 56000 56000 56000 57000 70000 1000					21,848	0.00	69,300	0.00
11000 1000 56000 Supplies 478,285 0.00 492,732 0.00 11000 1000 56000 57000 Froperty 1.071,118 0.00 1.160,329 0.00 11000 1000 17000 1					664.052	0.00	4 400 070	0.00
1000					604,953	0.00	1,123,970	0.00
11000 1000 57000 Property 1,071,118 0.00 1,160,329 0.00 1000 1000 57000 Total: Property 1,071,118 0.00 1,160,329 0.00 1000					478 285	0.00	492 732	0.00
11000 1000 17000 17000 Total: Property 1,071,118 0,00 1,160,329 0,00 1,000					170,200	0.00	102,702	0.00
1000 1000			57000	Total: Property	1,071,118	0.00	1,160,329	0.00
11000 2100 51000 Personnel Services - Compensation 2,595,997 43,39 2,669,194 42,52 11000 2100 52000 Personnel Services - Employee Benefits 722,078 0.00 820,201 0.00 11000 2100 23000 2000	11000	1000			26,691,033	409.35	29,552,112	400.27
11000 2100 51000 Total: Personnel Services - Employee Benefits 72,078 0.00 820,201 0.00 0								
11000 2100 52000 Personnel Services - Employee Benefits 722,078 0.00 820,201 0.00 11000 2100 53000 Purchased Professional and Technical Services 659,595 0.00 549,002 0.00 11000 2100 55000 Other Purchased Professional and Technical Services 19,809 0.00 70,000 0.00 11000 2100 55000 Other Purchased Services 19,809 0.00 69,595 0.00 1000								
11000 2100 52000 Total: Personnel Services - Employee Benefits 72.2078 0.00 820.201 0.00 11000 2100 53000 Total: Purchased Professional and Technical Services 659.595 0.00 549.002 0.00 11000 2100 55000 Total: Unchased Services 19.809 0.00 70.000 0.00 11000 2100 55000 Total: Cher Purchased Services 19.809 0.00 69.595 0.00 11000 2100 55000 Total: Cher Purchased Services 19.809 0.00 69.595 0.00 11000 2100 55000 Total: Supplies 1.319 0.00 69.595 0.00 11000 2100 57000 Total: Unchased Services 1.319 0.00 24.225 0.00 11000 2100 57000 70.812 Personnel Services - Compensation 556.873 10.00 290.507 5.20 11000 2200 51000 Personnel Services - Compensation 556.873 10.00 290.507 5.20 11000 2200 52000 Total: Personnel Services - Compensation 1.47,350 0.00 103.412 0.00 100.200 50000 Purchased Professional and Technical Services 27.836 0.00 21.000 0.00 11000 2200 55000 Total: Purchased Professional and Technical Services 27.836 0.00 20.000 0.00 11000 2200 55000 Total: Purchased Professional and Technical Services 27.836 0.00 24.718 0.00 11000 2200 55000 Total: Purchased Professional and Technical Services 27.836 0.00 24.718 0.00 11000 2200 55000 Total: Purchased Professional and Technical Services 119.172 0.00 124.314 0.00 11000 2200 55000 Total: Purchased Professional Services 119.172 0.00 124.314 0.00 11000 2200 55000 Total: Purchased Professional Services 27.836 0.00 24.718 0.00 11000 2200 57000 Purchased Professional And Technical Services 119.172 0.00 124.314 0.00 11000 2200 57000 70100					2,595,907	43.39	2,669,194	42.52
11000 2100 53000 Purchased Professional and Technical Services 659,595 0.00 549,002 0.00 11000 2100 55000 Total: Purchased Professional and Technical Services 19,809 0.00 70,000 0.00 11000 2100 55000 Total: Differ Purchased Services 19,809 0.00 70,000 0.00 11000 2100 55000 Total: Differ Purchased Services 19,809 0.00 66,595 0.00 11000 2100 55000 Total: Differ Purchased Services 19,809 0.00 69,595 0.00 11000 2100 57000 Total: Differ Purchased Services 1,319 0.00 24,225 0.00 11000 2100 57000 Total: Property 1,319 0.00 24,225 0.00 11000 2100 57000 Personnel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 52000 Personnel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 52000 Personnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 52000 Total: Purchased Professional and Technical Services 0 0.00 21,000 0.00 11000 2200 53000 Total: Purchased Services 227,836 0.00 0.00 21,000 0.00 11000 2200 55000 Total: Purchased Services 27,836 0.00 24,718 0.00 11000 2200 55000 Total: Purchased Services 227,836 0.00 24,718 0.00 11000 2200 55000 Total: Supplies 19,172 0.00 124,314 0.00 11000 2200 55000 Total: Purchased Services 0 0.00 24,718 0.00 11000 2200 55000 Total: Purchased Services 0 0.00 24,718 0.00 11000 2200 55000 Total: Purchased Services 0 0.00 0.					722.078	0.00	920 201	0.00
11000 2100 55000 Totals Purchased Professional and Technical Services 19,809 0.00 70,000 0.00 11000 2100 55000					122,016	0.00	020,201	0.00
11000 2100 55000 Other Purchased Services 18,099 0.00 70,000 0.00 11000 2100 55000 Total: Other Purchased Services 18,099 0.00 69,595 0.00 11000 2100 55000 Total: Supplies 61,219 0.00 69,595 0.00 11000 2100 57000 Total: Property 1,319 0.00 24,225 0.00 11000 2200 51000 Total: Property 1,319 0.00 290,507 5.20 11000 2200 51000 Total: Prosonnel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 52000 Total: Prosonnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 52000 Total: Prosonnel Services - Employee Benefits 147,350 0.00 13,412 0.00 11000 2200 53000 Total: Protosaed Professional and Technical Services 227,836 0.00 21,000 0.00 11000 2200 55000 Total: Purchased Services 227,836 0.00 20,000 0.00 11000 2200 55000 Total: Purchased Services 227,836 0.00 24,414 0.00 11000 2200 55000 Total: Supplies 119,172 0.00 124,314 0.00 11000 2200 55000 Total: Supplies 119,172 0.00 124,314 0.00 11000 2200 57000 Total: Property 7,095 0.00 24,718 0.00 11000 2200 57000 Total: Property 7,095 0.00 24,718 0.00 11000 2300 51000 Property 7,095 0.00 24,718 0.00 11000 2300 5000 Total: Property 7,095 0.00 304,000 0.00 11000 2300 5000 Total: Propente Services - Compensation 619,223 7,00 516,825 6.00 11000 2300 5000 Total: Propente Services - Employee Benefits 153,101 0.00 143,057 0.00 11000 2300 53000 Purchased Professional and Technical Services 221,298 0.00 394,000 0.00 11000 2300 53000 Total: Propente Services - Employee Benefits 35,274 0.00 55,750 0.00 11000 2300 53000 Total: Propenty 3,718 0.00 6,000 0.00 11000 2300 5000 Total: Propenty 3,718 0.00 6,000 0.00 11000 2300 5000 Total: Propenty					659 595	0.00	549 002	0.00
11000 2100 55000 Total: Other Purchased Services 19,809 0.00 70,000 0.00 11000 2100 55000 Supplies 1000 2100 55000 Total: Supplies 1000 2100 57000 Property 1000 2200 57000 Property 1000 2200 57000 Personnel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 52000 Personnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 52000 Purchased Professional and Technical Services 0 0.00 21,000 0.00 11000 2200 52000 Purchased Professional and Technical Services 0 0.00 21,000 0.00 11000 2200 52000 Total: Personnel Services Employee Benefits 0.00					333,333	0.00	0.0,002	0.00
11000 2100 56000 Total: Supplies 61,219 0.00 69,595 0.00 11000 2100 57000 Fotal: Property 1.319 0.00 24,225 0.00 11000 2200 51000 Fotal: Property 1.319 0.00 24,225 0.00 11000 2200 51000 Fotal: Personnel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 52000 Fotal: Personnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 52000 Total: Personnel Services - Employee Benefits 0.00 11000 2200 52000 Total: Personnel Services - Employee Benefits 0.00 11000 2200 53000 Total: Purchased Professional and Technical Services 0.00 0.00 21,000 0.00 11000 2200 53000 Total: Purchased Services 0.00 0.00 22,000 0.00 11000 2200 55000 Total: Purchased Services 0.00 0.00 22,000 0.00 11000 2200 55000 Total: Purchased Services 0.00 0.00 124,314 0.00 11000 2200 55000 Total: Supplies 0.00 124,314 0.00 11000 2200 55000 Total: Supplies 0.00 124,314 0.00 11000 2200 55000 Total: Purchased Services 0.00 0.00 124,314 0.00 11000 2200 55000 Total: Purchased Services 0.00 0.0	11000		55000	Total: Other Purchased Services	19,809	0.00	70,000	0.00
11000 2100 5700 Froperty 1,319 0.00 24,225 0.00 11000 2200 5100 Frosonel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 5200 Fresonel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 5200 701al: Personnel Services - Employee Benefits 147,350 0.00 0.00 103,412 0.00 11000 2200 5200 701al: Personnel Services - Employee Benefits 147,350 0.00 0.00 21,000 0.00 11000 2200 5200 701al: Personnel Services - Employee Benefits 227,836 0.00 21,000 0.00 11000 2200 53000 Total: Purchased Professional and Technical Services 227,836 0.00 20,000 0.00 11000 2200 55000 Total: Chirer Purchased Services 227,836 0.00 24,100 0.00 0.00 11000 2200 55000 Total: Chirer Purchased Services 227,836 0.00 24,710 0.00								
11000 2100 57000 Total: Property 1,319 0.00 24,225 0.00 11000 2200 51000 Personnel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 52000 52000 Personnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 52000 70 70 70 70 70 70 70					61,219	0.00	69,595	0.00
11000 2200 5100 Personnel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 5200 5200 Personnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 5300 Purchased Professional and Technical Services 0 0.00 21,000 0.00 11000 2200 5300 Total: Purchased Professional and Technical Services 0 0.00 21,000 0.00 11000 2200 5500 Other Purchased Services 27,836 0.00 20,000 0.00 11000 2200 5500 Total: Other Purchased Services 27,836 0.00 20,000 0.00 11000 2200 5500 Total: Supplies 119,172 0.00 124,314 0.00 11000 2200 5500 Total: Supplies 119,172 0.00 24,718 0.00 11000 2200 5700 Total: Purchased Services 7,005 0.00 24,718 0.00 11000 2200 5700 Total: Purchased Services 7,005 0.00 24,718 0.00 11000 2200 5700 Total: Property 7,000 Total: Purchased Services 7,000 7,005 0.00 24,718 0.00 11000 2300 5700 Total: Property 7,000 Total: Property 7,000 7,005 0.00 24,718 0.00 11000 2300 5700 Total: Personnel Services - Compensation 153,101 0.00 143,057 0.00 11000 2300 5200 Total: Personnel Services - Employee Benefits 153,101 0.00 304,000 0.00 11000 2300 5300 Total: Purchased Professional and Technical Services 20,200 0.00 11000 2300 5500 Total: Purchased Professional and Technical Services 32,269 0.00 39,500 0.00 11000 2300 5500 Total: Purchased Services 35,274 0.00 55,750 0.00 11000 2300 5500 Total: Purchased Services 50,000 0.00 11000 2300 5000 Total: Purchased Services 50,000 0.00 11000 2300 5000 Total: Purchased Professional and Technical Services 50,000 0					4.040	0.00	04.005	0.00
11000 2200 51000 Total: Personnel Services - Compensation 556,873 10.00 290,507 5.20 11000 2200 52000 Personnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 53000 Purchased Professional and Technical Services 0 0.00 21,000 0.00 11000 2200 53000 Total: Purchased Services 227,836 0.00 20,000 0.00 11000 2200 55000 Total: Other Purchased Services 227,836 0.00 20,000 0.00 11000 2200 55000 Total: Other Purchased Services 227,836 0.00 24,718 0.00 11000 2200 55000 Total: Other Purchased Services 227,836 0.00 24,718 0.00 11000 2200 55000 Total: Other Purchased Services 227,836 0.00 24,718 0.00 11000 2200 57000 Property 0.00 24,718 0.00 11000 2200 57000 Total: Property 0.00 24,718 0.00 11000 2200 57000 Total: Property 0.00 24,718 0.00 11000 2300 57000 Total: Property 0.00 143,057 0.00 11000 2300 57000 Total: Property 0.00 143,057 0.00 11000 2300 53000 Total: Personnel Services - Compensation 0.00 143,057 0.00 11000 2300 53000 Total: Personnel Services - Employee Benefits 0.00 153,101 0.00 0.00 143,057 0.00 11000 2300 53000 Total: Personnel Services 0.00				Personnel Services - Compensation	1,319	0.00	24,225	0.00
11000 2200 52000 Personnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 53000 Total: Personnel Services - Employee Benefits 147,350 0.00 21,000 0.00 11000 2200 53000 Total: Purchased Professional and Technical Services 227,836 0.00 20,000 0.00 11000 2200 55000 Total: Description 2200 56000 Total: Description 2200 56000 Total: Supplies 227,836 0.00 20,000 0.00 11000 2200 56000 Total: Supplies 227,836 0.00 24,714 0.00 11000 2200 57000 Total: Supplies 227,836 0.00 24,718 0.00 11000 2200 57000 Total: Property 7,095 0.00 24,718 0.00 11000 2200 57000 Total: Property 7,095 0.00 24,718 0.00 11000 2300 51000 Personnel Services - Compensation 619,223 7.00 516,825 6.00 11000 2300 51000 Personnel Services - Compensation 619,223 7.00 516,825 6.00 11000 2300 5000 Total: Personnel Services - Employee Benefits 153,101 0.00 143,057 0.00 11000 2300 53000 Total: Personnel Services - Employee Benefits 153,101 0.00 304,000 0.00 11000 2300 53000 Total: Personnel Services 221,298 0.00 304,000 0.00 11000 2300 55000 Total: Personnel Services 221,298 0.00 304,000 0.00 11000 2300 55000 Total: Personnel Services 35,274 0.00 55,750 0.00 11000 2300 5000 Total: Personnel Services 221,298 0.00 30,000 0.00 11000 2300 5000 Total: Personnel Services 0.00 0.0				Total: Personnel Services - Compensation	556 873	10.00	290 507	5 20
11000 2200 52000 Total: Personnel Services - Employee Benefits 147,350 0.00 103,412 0.00 11000 2200 53000 Total: Purchased Professional and Technical Services 0 0.00 21,000 0.00 11000 2200 55000 Total: Purchased Services 227,836 0.00 20,000 0.00 11000 2200 55000 Total: Supplies 227,836 0.00 220,000 0.00 11000 2200 56000 Supplies 227,836 0.00 224,718 0.00 11000 2200 56000 Total: Supplies 119,172 0.00 124,314 0.00 11000 2200 56000 Total: Supplies 119,172 0.00 24,718 0.00 11000 2200 56000 Total: Purchased Services 7,095 0.00 24,718 0.00 11000 2300 51000 Property 7,095 0.00 143,057 0.00 11000 2300 5000 Total: Personnel Services - Compensation 619,223 7,00 516,825 6.00 11000 2300 53000 Purchased Professional and Technical Services 153,101 0.00 143,057 0.00 11000 2300 53000 Purchased Professional and Technical Services 221,298 0.00 304,000 0.00 11000 2300 55000 Total: Purchased Services 52,269 0.00 93,500 0.00 11000 2300 55000 Total: Supplies 35,274 0.00 55,750 0.00 11000 2300 56000 Total: Supplies 35,274 0.00 55,750 0.00 11000 2300 50000 Property 3,718 0.00 6,000 0.00 0.00 11000 2300 50000 Property 3,718 0.00 6,000 0.00 11000 2300 50000 Total: Personnel Services - Compensation 2,969,911 62,20 2,867,359 61,70 11000 2400 50000 Total: Personnel Services - Employee Benefits 35,274 0.00 88,569 0.00 1000 2400 5000 Total: Personnel Services - Employee Benefits 35,274 0.00 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,0					333,313		200,000	0.20
11000 2200 55000 Total: Purchased Professional and Technical Services 0 0.00 21,000 0.00 11000 2200 55000 Total: Other Purchased Services 227,836 0.00 20,000 0.00 11000 2200 55000 Supplies 227,836 0.00 227,836 0.00 227,836 0.00 0.00 11000 2200 55000 Supplies 227,836 0.00 24,718 0.00 11000 2200 57000 Property 7,095 0.00 24,718 0.00 11000 2200 57000 Total: Property 7,095 0.00 24,718 0.00 11000 2300 51000 Property 7,095 0.00 24,718 0.00 11000 2300 51000 Property 7,095 0.00 24,718 0.00 11000 2300 51000 Property 7,095 0.00 24,718 0.00 11000 2300 52000 Property 7,095 0.00 24,718 0.00 11000 2300 53000 Property 7,095 0.00 24,718 0.00 11000 2300 53000 Property 7,095 0.00 24,718 0.00 11000 2300 53000 Property 7,095 0.00 143,057 0.00 11000 2300 53000 Total: Personnel Services - Employee Benefits 153,101 0.00 143,057 0.00 11000 2300 53000 Total: Property 7,095 0.00 143,057 0.00 11000 2300 53000 Total: Property 7,095 0.00 143,057 0.00 11000 2300 53000 Total: Property 7,095 0.00 143,057 0.00 11000 2300 55000 Total: Property 7,095 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 124,057 0.00 0.00 124,057 0.00	11000	2200			147,350	0.00	103,412	0.00
11000 2200 55000 Total: Other Purchased Services 227,836 0.00 20,000 0.00 0								
11000 2200 55000 Total: Other Purchased Services 227,836 0.00 20,000 0.00 11000 2200 56000 Supplies 119,172 0.00 124,314 0.00 11000 2200 57000 Total: Supplies 119,172 0.00 124,314 0.00 11000 2200 57000 Total: Property 7,095 0.00 24,718 0.00 11000 2300 57000 Total: Personnel Services - Compensation 7,095 0.00 24,718 0.00 11000 2300 51000 Personnel Services - Compensation 619,223 7.00 516,825 6.00 11000 2300 52000 Personnel Services - Employee Benefits 153,101 0.00 143,057 0.00 11000 2300 52000 Personnel Services - Employee Benefits 153,101 0.00 143,057 0.00 11000 2300 53000 Total: Personnel Services Employee Benefits 221,298 0.00 304,000 0.00 11000 2300 53000 Total: Purchased Professional and Technical Services 221,298 0.00 304,000 0.00 11000 2300 55000 Total: Other Purchased Services 52,269 0.00 93,500 0.00 11000 2300 56000 Supplies 35,274 0.00 55,750 0.00 11000 2300 56000 Total: Other Purchased Services 3,718 0.00 6,000 0.00 11000 2300 57000 Property 3,718 0.00 6,000 0.00 11000 2300 57000 Property 3,718 0.00 6,000 0.00 11000 2400 57000 Personnel Services - Compensation 2,969,911 62,20 2,867,359 61,70 11000 2400 51000 Total: Personnel Services - Employee Benefits 35,272 0.00 88,569 0.00 11000 2400 52000 Total: Personnel Services - Employee Benefits 35,272 0.00 88,569 0.00 11000 2400 52000 Total: Personnel Services - Employee Benefits 3,369 0.00 54,300 0.00					0	0.00	21,000	0.00
11000 2200 56000 56000 Total: Supplies 119,172 0.00 124,314 0.00 11000 2200 57000 Property 7,095 0.00 24,718 0.00 11000 2200 57000 7 total: Personnel Services - Compensation 619,223 7.00 516,825 6.00 6.00 6.0					227 926	0.00	20,000	0.00
11000 2200 55000 57000 Forgerty 7,095 0.00 124,314 0.00 11000 2200 57000 Total: Property 7,095 0.00 24,718 0.00 11000 2300 51000 Fersonnel Services - Compensation 619,223 7.00 516,825 6.00 11000 2300 52000 Forgerty 7,095 0.00 516,825 6.00 11000 2300 52000 Fersonnel Services - Employee Benefits 7,095 7,095 7,000 7,000 7,0					221,030	0.00	20,000	0.00
11000 2200 57000 Property					119.172	0.00	124.314	0.00
11000 2300 51000 Personnel Services - Compensation 11000 2300 51000 Total: Personnel Services - Employee Benefits 153,101 0.00 143,057 0.00 11000 2300 53000 Total: Personnel Services - Employee Benefits 153,101 0.00 143,057 0.00 11000 2300 53000 Total: Purchased Professional and Technical Services 221,298 0.00 304,000 0.00 11000 2300 55000 Total: Purchased Professional and Technical Services 221,298 0.00 304,000 0.00 11000 2300 55000 Total: Purchased Services 52,269 0.00 93,500 0.00 11000 2300 56000 Total: Supplies 35,274 0.00 55,750 0.00 11000 2300 56000 Total: Supplies 3,718 0.00 6,000 0.00 11000 2300 57000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 52000 Total: Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 0.00 11000 2400 52000 Total: Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00					-,		,-	
11000 2300 51000 Total: Personnel Services - Compensation 619,223 7.00 516,825 6.00 11000 2300 52000 Personnel Services - Employee Benefits 11000 2300 52000 Total: Personnel Services - Employee Benefits 11000 2300 53000 Total: Personnel Services - Employee Benefits 11000 2300 53000 Total: Purchased Professional and Technical Services 11000 2300 55000 Other Purchased Services 11000 2300 55000 Other Purchased Services 11000 2300 55000 Total: Other Purchased Services 11000 2300 56000 Supplies 11000 2300 56000 Total: Supplies 11000 2300 57000 Property 11000 2300 57000 Total: Property 11000 2400 51000 Personnel Services - Compensation 11000 2400 51000 Personnel Services - Compensation 11000 2400 52000 Personnel Services - Employee Benefits 11000 2400 53000 Total: Propendits 11000 2400 53000 Total: Propendits 11000 2400 53000 Total: Propendits 11000 2400 53000 Total: Personnel Services - Employee Benefits 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional				Total: Property	7,095	0.00	24,718	0.00
11000 2300 52000 Personnel Services - Employee Benefits 153,101 0.00 143,057 0.00 1000 2300 53000 Total: Personnel Services - Employee Benefits 153,101 0.00 143,057 0.00 1000 2300 53000 Purchased Professional and Technical Services 221,298 0.00 304,000 0.00 1000 2300 55000 Other Purchased Services 221,298 0.00 304,000 0.00 1000 2300 55000 Other Purchased Services 52,269 0.00 93,500 0.00 1000 2300 56000 Supplies 0.00 35,750 0.00 1000 2300 56000 Total: Supplies 35,274 0.00 55,750 0.00 1000 2300 57000 Total: Supplies 3,718 0.00 6,000 0.00 1000 2300 57000 Total: Property 3,718 0.00 6,000 0.00 1000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 1000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 1000 2400 53000 Purchased Professional and Technical Services 3,369 0.00 54,300 0.				Personnel Services - Compensation	040.000	7.00	540.005	0.00
11000 2300 52000 Total: Personnel Service's - Employee Benefits 153,101 0.00 143,057 0.00 11000 2300 53000 Purchased Professional and Technical Services 221,298 0.00 304,000 0.00					619,223	7.00	516,825	6.00
11000 2300 53000 Purchased Professional and Technical Services 221,298 0.00 304,000 0.00 11000 2300 55000 Other Purchased Services 221,298 0.00 304,000 0.00 11000 2300 55000 Other Purchased Services 52,269 0.00 93,500 0.00 11000 2300 56000 Supplies 35,274 0.00 55,750 0.00 11000 2300 57000 Total: Supplies 3,718 0.00 6,000 0.00 11000 2300 57000 Total: Property 3,718 0.00 6,000 0.00 11000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Total: Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					153 101	0.00	143 057	0.00
11000 2300 53000 Total: Purchased Professional and Technical Services 221,298 0.00 304,000 0.00 11000 2300 55000 Other Purchased Services 52,269 0.00 93,500 0.00 11000 2300 56000 Supplies 35,274 0.00 55,750 0.00 11000 2300 56000 Total: Supplies 35,274 0.00 55,750 0.00 11000 2300 57000 Property 3,718 0.00 6,000 0.00 11000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					100,101	0.00	140,007	0.00
11000 2300 55000 Total: Other Purchased Services 52,269 0.00 93,500 0.00 11000 2300 56000 Supplies 35,274 0.00 55,750 0.00 11000 2300 57000 Property 3,718 0.00 6,000 0.00 11000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					221,298	0.00	304,000	0.00
11000 2300 56000 Supplies 35,274 0.00 55,750 0.00 11000 2300 56000 Total: Supplies 35,274 0.00 55,750 0.00 11000 2300 57000 Property 3,718 0.00 6,000 0.00 11000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Personnel Services 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00								
11000 2300 56000 Total: Supplies 35,274 0.00 55,750 0.00 11000 2300 57000 Property 3,718 0.00 6,000 0.00 11000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					52,269	0.00	93,500	0.00
11000 2300 57000 Property 3,718 0.00 6,000 0.00 11000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					25.274	0.00	EE 7E0	0.00
11000 2300 57000 Total: Property 3,718 0.00 6,000 0.00 11000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					35,274	0.00	55,750	0.00
11000 2400 51000 Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					3 718	0.00	6 000	0.00
11000 2400 51000 Total: Personnel Services - Compensation 2,969,911 62.20 2,867,359 61.70 11000 2400 52000 Personnel Services - Employee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					3,1 10		2,200	5.00
11000 2400 52000 Total: Personnel Services - Émployee Benefits 835,272 0.00 888,569 0.00 11000 2400 53000 Purchased Professional and Technical Services 3,369 0.00 54,300 0.00	11000	2400			2,969,911	62.20	2,867,359	61.70
11000 2400 53000 Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00								
11000 2400 53000 Total: Purchased Professional and Technical Services 3,369 0.00 54,300 0.00					835,272	0.00	888,569	0.00
,					3 360	0.00	5/ 200	0.00
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Public School Operating Budget Expenditure

		Budget Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000 11000	2400 2400		Other Purchased Services Total: Other Purchased Services	4,175	0.00	58,000	0.00
11000	2400		Supplies	4,175	0.00	30,000	0.00
11000	2400	56000	Total: Supplies	31,105	0.00	132,841	0.00
11000 11000	2400 2400	57000 57000	Property Total: Property	1,981	0.00	59,300	0.00
11000	2500		Personnel Services - Compensation	1,301	0.00	33,300	0.00
11000	2500	51000		997,294	19.75	1,051,880	20.75
11000 11000	2500 2500		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	252,087	0.00	301,619	0.00
11000	2500		Purchased Professional and Technical Services	232,007	0.00	301,019	0.00
11000	2500	53000		63,649	0.00	119,000	0.00
11000 11000	2500 2500		Purchased Property Services Total: Purchased Property Services	2,947	0.00	5,000	0.00
11000	2500		Other Purchased Services	2,947	0.00	5,000	0.00
11000	2500	55000	Total: Other Purchased Services	88,112	0.00	233,500	0.00
11000	2500		Supplies	50.004	0.00	440.000	0.00
11000 11000	2500 2500	56000 57000	Total: Supplies Property	56,321	0.00	140,000	0.00
11000	2500	57000	Total: Property	6,000	0.00	35,000	0.00
11000	2600		Personnel Services - Compensation	2 2 2 2 4 4 5	0.4.70	0.400.000	400.00
11000 11000	2600 2600		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	2,908,145	94.76	3,186,300	106.26
11000	2600	52000		688,779	0.00	853,647	0.00
11000	2600		Purchased Professional and Technical Services				
11000 11000	2600 2600		Total: Purchased Professional and Technical Services Purchased Property Services	4,617	0.00	19,500	0.00
11000	2600		Total: Purchased Property Services	3,373,634	0.00	4,092,500	0.00
1000	2600	55000	Other Purchased Services	, ,		, ,	
11000	2600		Total: Other Purchased Services	1,216,772	0.00	1,173,615	0.00
11000 11000	2600 2600	56000 56000		60,444	0.00	180,000	0.00
11000	2600		Property	33,111	0.00	100,000	0.00
11000	2600	57000		0	0.00	14,000	0.00
11000 11000	2700 2700	51000 51000	Personnel Services - Compensation Total: Personnel Services - Compensation	60,014	1.20	69,682	1.20
11000	2700		Personnel Services - Employee Benefits	00,014	1.20	00,002	1.20
11000	2700		Total: Personnel Services - Employee Benefits	12,023	0.00	16,269	0.00
11000 11000	2700 2700		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	920	0.00	1,000	0.00
11000	2700		Purchased Property Services	920	0.00	1,000	0.00
11000	2700	54000	Total: Purchased Property Services	22,500	0.00	130,000	0.00
11000	2700 2700	55000	Other Purchased Services Total: Other Purchased Services	4 194	0.00	7,500	0.00
11000 11000	2700		Supplies	4,184	0.00	7,300	0.00
11000	2700	56000	Total: Supplies	0	0.00	2,000	0.00
11000	2900	58000	Debt Service and Miscellaneous		0.00	550.070	0.00
11000 11000	2900 2000	58000	Total: Debt Service and Miscellaneous Total: Support Services	0 19,867,391	0.00 238.30	556,276 22,153,957	0.00 243.63
11000	3000		Operation of Non-Instructional Services	10,001,001	200.00	22,100,001	240.00
11000	3100		Other Purchased Services		2.2-	40.0	
11000 11000	3100 3300		Total: Other Purchased Services Personnel Services - Compensation	3,000	0.00	10,000	0.00
11000	3300		Total: Personnel Services - Compensation	506,653	14.51	499,087	15.29
11000	3300	52000	Personnel Services - Employee Benefits				
11000 11000	3300 3300		Total: Personnel Services - Employee Benefits Purchased Professional and Technical Services	131,936	0.00	144,722	0.00
11000	3300		Total: Purchased Professional and Technical Services	15,385	0.00	15,385	0.00
11000	3300		Other Purchased Services	,		,	

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		Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FT
11000	3300		Total: Other Purchased Services	3,000	0.00	3,000	0.0
11000	3300	56000	Supplies Tataly Supplies	10.420	0.00	25 420	0.0
11000	3300 3000	56000	Total: Supplies Total: Operation of Non-Instructional Services	10,430	0.00	35,430 707 634	0.0
11000 11000	4000		Capital Outlay	670,404	14.51	707,624	15.
11000	4000	54000	Purchased Property Services				
11000	4000		Total: Purchased Property Services	3,264,315	0.00	2,713,348	0.0
11000	4000		Property	5,=5 1,5 15		_,: : •,• : •	
11000	4000		Total: Property	205,601	0.00	410,000	0.
11000	4000		Total: Capital Outlay	3,469,916	0.00	3,123,348	0.
11000			Total: Operational	50,698,744	662.16	55,537,041	659.
12000			Teacherage				
12000	2000	=	Support Services				
12000	2600		Personnel Services - Compensation	04.004	0.50	00 500	
12000	2600		Total: Personnel Services - Compensation	94,634	2.50	93,508	2.
12000	2600		Personnel Services - Employee Benefits	20 515	0.00	22 201	0
12000 12000	2600 2600		Total: Personnel Services - Employee Benefits Purchased Property Services	20,515	0.00	32,281	0.
12000	2600	54000	Total: Purchased Property Services	252,600	0.00	256,000	0
12000	2600	55000	Other Purchased Services	232,000	0.00	230,000	U.
12000	2600		Total: Other Purchased Services	84,446	0.00	131,209	0
12000	2600		Supplies	01,110	0.00	101,200	0
12000	2600		Total: Supplies	55,000	0.00	87,960	0.
12000	2600		Property	,		,,,,,	
12000	2600	57000	Total: Property	5,890	0.00	5,000	0
12000	2000		Total: Support Services	513,085	2.50	605,958	2
12000	4000		Capital Outlay				
12000	4000		Purchased Property Services	_			_
12000	4000	54000	Total: Purchased Property Services	0	0.00	115,000	0
12000	4000		Total: Capital Outlay	0	0.00	115,000	0.
12000			Total: Teacherage	513,085	2.50	720,958	2.
13000 13000	2000		Pupil Transportation Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700		Total: Personnel Services - Compensation	1,482,989	92.19	1,485,821	89
13000	2700		Personnel Services - Employee Benefits	1,102,000	02.10	1,100,021	00
13000	2700		Total: Personnel Services - Employee Benefits	477,168	0.00	464,136	0.
13000	2700		Purchased Professional and Technical Services	,		, , , , ,	
13000	2700		Total: Purchased Professional and Technical Services	0	0.00	1,000	0.
13000	2700	54000	Purchased Property Services				
13000	2700		Total: Purchased Property Services	15,341	0.00	12,500	0.
13000	2700		Other Purchased Services				_
13000	2700	55000		48,747	0.00	138,120	0
13000	2700		Supplies	0.40.400	0.00	4.40.040	0
13000	2700	56000		242,128	0.00	148,643	0
13000 13000	2700 2700	57000	Property Total: Property	741,588	0.00	0	0
13000 13000	2000	37000	Total: Support Services	3,007,961	92.19	2,250,220	89
13000	2000		Total: Pupil Transportation	3,007,961	92.19	2,250,220	89
14000			Total Instructional Materials Sub-Fund	0,007,007	02.10	2,200,220	•
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000		Total: Supplies	538,376	0.00	389,349	0
14000	1000		Total: Instruction	538,376	0.00	389,349	0
14000	2000		Support Services				
14000	2200		Supplies				
14000	2200	56000	Total: Supplies	30,063	0.00	2,500	0
				20.002	0.00	2,500	0.
14000 14000 14000	2000		Total: Support Services Total: Total Instructional Materials Sub-Fund	30,063 568,439	0.00 0.00	391,849	0

		Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	2000		Food Services Operation of Non-Instructional Services				
21000 21000	3000 3100	51000	Personnel Services - Compensation				
21000	3100		Total: Personnel Services - Compensation	1,213,171	78.00	1,189,458	75.00
21000	3100		Personnel Services - Employee Benefits	1,213,171	70.00	1,103,430	75.0
21000	3100		Total: Personnel Services - Employee Benefits	332,791	0.00	365,440	0.0
21000	3100		Purchased Professional and Technical Services	,		,	
21000	3100		Total: Purchased Professional and Technical Services	1,319	0.00	1,500	0.0
21000	3100		Purchased Property Services				
21000	3100		Total: Purchased Property Services	2,083	0.00	600	0.0
21000	3100		Other Purchased Services			0.4.0.4.0	
21000	3100		Total: Other Purchased Services	26,639	0.00	31,618	0.0
21000 21000	3100 3100		Supplies Total: Supplies	1,946,591	0.00	1,845,672	0.0
21000	3100	57000	Property	1,946,591	0.00	1,045,072	0.0
21000	3100		Total: Property	87,000	0.00	100,000	0.0
21000	3000	0,000	Total: Operation of Non-Instructional Services	3,609,594	78.00	3,534,288	75.0
21000			Total: Food Services	3,609,594	78.00	3,534,288	75.0
22000			Athletics	-,,		.,,	
22000	1000		Instruction				
22000	1000		Personnel Services - Compensation				
22000	1000		Total: Personnel Services - Compensation	75,000	0.00	375,752	0.0
22000	1000		Personnel Services - Employee Benefits				
22000	1000		Total: Personnel Services - Employee Benefits	14,910	0.00	13,581	0.0
22000	1000		Other Purchased Services Total: Other Purchased Services	1.46.000	0.00	454 505	0.0
22000 22000	1000 1000		Supplies	146,000	0.00	154,565	0.0
22000	1000		Total: Supplies	85,000	0.00	55,800	0.0
22000	1000		Property	00,000	0.00	33,000	0.0
22000	1000	57000	Total: Property	51,000	0.00	14,864	0.0
22000	1000		Total: Instruction	371,910	0.00	614,562	0.0
22000			Total: Athletics	371,910	0.00	614,562	0.0
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000		Personnel Services - Compensation	055.070	40.00	•	0.0
23000	1000		Total: Personnel Services - Compensation	255,073	16.06	0	0.0
23000 23000	1000 1000		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	66,440	0.00	0	0.00
23000	1000		Purchased Professional and Technical Services	00,440	0.00	U	0.0
23000	1000		Total: Purchased Professional and Technical Services	99,251	0.00	18,800	0.0
23000	1000		Other Purchased Services	55,25	0.00	.0,000	0.0
23000	1000	55000	Total: Other Purchased Services	156,500	0.00	289,900	0.0
23000	1000	56000					
23000	1000		Total: Supplies	208,641	0.00	440,914	0.0
23000	1000		Property				
23000	1000	57000	Total: Property	16,000	0.00	91,013	0.0
23000 23000	1000		Total: Instruction	801,905	16.06	840,627	0.0
24000			Total: Non-Instructional Support Federal Flow-through Grants	801,905	16.06	840,627	0.0
24101			Title I - IASA				
24101	1000		Instruction				
24101	1000	51000	Personnel Services - Compensation				
24101	1000		Total: Personnel Services - Compensation	306,500	5.00	0	0.0
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000		Total: Personnel Services - Employee Benefits	67,100	0.00	0	0.0
24101	1000		Purchased Professional and Technical Services				
24101	1000		Total: Purchased Professional and Technical Services	254,900	0.00	149,343	0.0
24101	1000		Other Purchased Services	F70 000	0.00	450 400	
24101	1000		Total: Other Purchased Services	579,900	0.00	459,109	0.0
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Public School Operating Budget Expenditure

		Budget Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101 24101	1000 1000		Supplies Total: Supplies	228,400	0.00	581,568	0.00
24101	1000		Property	220,400	0.00	001,000	0.00
24101	1000	57000	Total: Property	243,800	0.00	0	0.00
24101 24101	1000		Total: Instruction	1,680,600	5.00	1,190,020	0.0
24101 24101	2000 2100	51000	Support Services Personnel Services - Compensation				
24101	2100		Total: Personnel Services - Compensation	952,600	19.00	754,018	14.8
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100		Total: Personnel Services - Employee Benefits	256,650	0.00	196,043	0.00
24101 24101	2100 2100	53000	Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	16,000	0.00	0	0.0
24101	2100		Supplies	16,000	0.00	U	0.00
24101	2100		Total: Supplies	32,600	0.00	43,958	0.0
24101	2100		Property				
24101	2100	57000		31,900	0.00	0	0.0
24101 24101	2300 2300		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	E8 000	0.00	73,737	0.0
24101	2400		Personnel Services - Compensation	58,000	0.00	13,131	0.00
24101	2400	51000	Total: Personnel Services - Compensation	447,400	8.00	235,425	3.00
24101	2400	52000	Personnel Services - Employee Benefits	,		,	
24101	2400	52000	Total: Personnel Services - Employee Benefits	127,265	0.00	61,112	0.00
24101	2400		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	20,400	0.00	E0 000	0.00
24101 24101	2400 2400	53000	Supplies	38,400	0.00	50,000	0.0
24101	2400		Total: Supplies	24,100	0.00	45,193	0.0
24101	2400	57000	Property	_ :,		,	
24101	2400		Total: Property	24,700	0.00	0	0.00
24101	2500		Personnel Services - Compensation	4 000	0.05	0	0.0
24101 24101	2500 2500		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	1,900	0.05	0	0.0
24101	2500		Total: Personnel Services - Employee Benefits	300	0.00	0	0.00
24101	2600	55000	Other Purchased Services	555	0.00	ŭ	0.00
24101	2600		Total: Other Purchased Services	4,700	0.00	4,807	0.00
24101	2700		Personnel Services - Compensation	100 100	40.00	470.000	45.0
24101 24101	2700 2000	51000	Total: Personnel Services - Compensation Total: Support Services	128,100 2,144,615	10.00 37.05	178,063 1,642,356	15.00 32.8 5
24101 24101	3000		Operation of Non-Instructional Services	2,144,615	37.03	1,042,330	32.0
24101	3300	51000	Personnel Services - Compensation				
24101	3300	51000	Total: Personnel Services - Compensation	0	0.00	146,190	3.7
24101	3300		Personnel Services - Employee Benefits	_			
24101 24101	3300 3300	52000	Total: Personnel Services - Employee Benefits Purchased Professional and Technical Services	0	0.00	38,010	0.0
24101	3300		Total: Purchased Professional and Technical Services	35,100	0.00	54,607	0.0
24101	3000	33000	Total: Operation of Non-Instructional Services	35,100	0.00	238,807	3.7
24101			Total: Title I - IASA	3,860,315	42.05	3,071,183	36.6
24109			Preschool IDEA-B				
24109	1000	F4000	Instruction				
24109 24109	1000 1000	51000	Personnel Services - Compensation Total: Personnel Services - Compensation	38,000	1.00	44,059	1.00
24109	1000		Personnel Services - Employee Benefits	30,000	1.00	44,003	1.0
24109	1000		Total: Personnel Services - Émployee Benefits	6,414	0.00	11,400	0.0
24109	1000		Total: Instruction	44,414	1.00	55,459	1.0
24109	2000	E0000	Support Services				
24109 24109	2300 2300		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	900	0.00	1,364	0.0
24109 24109	2000 2000	55000	Total: Support Services	900	0.00 0.00	1,364 1.364	0.0
24109	_000		Total: Preschool IDEA-B	45,314	1.00	56,823	1.0
24153			English Language Acquisition	,-		•	

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Public School Operating Budget Expenditure

		Budget Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153 24153	1000 1000	F1000	Instruction Personnel Services - Compensation				
24153 24153	1000		Total: Personnel Services - Compensation	141,173	0.00	104,991	0.00
4153	1000	52000	Personnel Services - Employee Benefits	,		,	
24153	1000		Total: Personnel Services - Employee Benefits	34,200	0.00	0	0.0
24153 24153	1000 1000		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	27,000	0.00	27,000	0.00
24153	1000	00000	Total: Instruction	202,373	0.00	131,991	0.0
24153	2000		Support Services				
24153 24153	2100 2100	51000	Personnel Services - Compensation Total: Personnel Services - Compensation	763	0.00	0	0.00
24153 24153	2100		Personnel Services - Compensation Personnel Services - Employee Benefits	763	0.00	U	0.00
24153	2100		Total: Personnel Services - Employee Benefits	210	0.00	0	0.0
24153	2200		Personnel Services - Compensation				
24153	2200 2200		Total: Personnel Services - Compensation	50	0.00	0	0.0
24153 24153	2200		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	10	0.00	0	0.0
24153	2300		Purchased Professional and Technical Services		0.00	· ·	0.0
24153	2300		Total: Purchased Professional and Technical Services	3,047	0.00	2,694	0.0
24153	2400		Purchased Professional and Technical Services	4.000	0.00	0	0.0
24153 24153	2400 2000	53000	Total: Purchased Professional and Technical Services Total: Support Services	1,000 5,080	0.00 0.00	2,694	0.0 0.0
24153	2000		Total: English Language Acquisition	207,453	0.00	134,685	0.0
24154			Teacher/Principal Training & Recruiting	,		•	
24154	1000	54000	Instruction				
24154 24154	1000 1000		Personnel Services - Compensation Total: Personnel Services - Compensation	66,000	0.00	65,000	0.0
24154	1000		Personnel Services - Employee Benefits	00,000	0.00	05,000	0.0
24154	1000	52000	Total: Personnel Services - Employee Benefits	13,500	0.00	11,686	0.0
24154	1000		Purchased Professional and Technical Services	5.700	2.22		0.0
24154 24154	1000 1000	56000	Total: Purchased Professional and Technical Services Supplies	5,700	0.00	0	0.0
24154	1000	56000	Total: Supplies	13,000	0.00	0	0.0
4154	1000		Total: Instruction	98,200	0.00	76,686	0.0
24154	2000	F4000	Support Services				
24154 24154	2100 2100		Personnel Services - Compensation Total: Personnel Services - Compensation	206,600	6.20	54,215	1.00
24154	2100		Personnel Services - Employee Benefits	200,000	0.20	04,210	1.00
4154	2100		Total: Personnel Services - Émployee Benefits	67,650	0.00	13,890	0.0
4154	2100		Supplies		2.22	07.400	
24154 24154	2100 2200	51000	Total: Supplies Personnel Services - Compensation	0	0.00	27,129	0.0
24154	2200	51000	Total: Personnel Services - Compensation	1,000	0.00	1,000	0.0
24154	2200	52000	Personnel Services - Employee Benefits	,,,,,		,	
24154	2200		Total: Personnel Services - Employee Benefits	248	0.00	227	0.0
24154 24154	2300 2300		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	6,900	0.00	15,857	0.0
24154	2400		Personnel Services - Compensation	0,900	0.00	13,037	0.0
24154	2400	51000	Total: Personnel Services - Compensation	64,100	1.00	359,915	5.0
24154	2400		Personnel Services - Employee Benefits	4= 0.40		24 = 24	
24154 24154	2400 2400		Total: Personnel Services - Employee Benefits Purchased Professional and Technical Services	17,646	0.00	91,524	0.00
24154 24154	2400		Total: Purchased Professional and Technical Services	0	0.00	10,000	0.00
24154	2400		Supplies	· ·	0.00	10,000	3.0
24154	2400		Total: Supplies	0	0.00	10,000	0.00
24154	2000		Total: Support Services	364,144	7.20	583,757	6.00
24154 24174			Total: Teacher/Principal Training & Recruiting Carl D Perkins Secondary - Current	462,344	7.20	660,443	6.00
24174	1000		Instruction				

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Public School Operating Budget Expenditure

		Budget Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174 24174	1000 1000	51000 51000	Personnel Services - Compensation Total: Personnel Services - Compensation	0	0.00	7.020	0.00
24174	1000		Personnel Services - Employee Benefits	O .	0.00	1,020	0.00
24174	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	2,106	0.0
24174	1000		Purchased Professional and Technical Services	= 000			
24174 24174	1000 1000		Total: Purchased Professional and Technical Services Other Purchased Services	7,900	0.00	10,774	0.0
24174	1000	55000		0	0.00	3,803	0.0
24174	1000		Supplies	O	0.00	3,003	0.0
24174	1000		Total: Supplies	33,000	0.00	64,699	0.0
24174	1000		Property				
24174	1000	57000	Total: Property	43,500	0.00	0	0.0
24174 24174	1000 2000		Total: Instruction Support Services	84,400	0.00	88,402	0.0
24174	2200	55000	Other Purchased Services				
24174	2200		Total: Other Purchased Services	18,516	0.00	4,658	0.0
24174	2300		Purchased Professional and Technical Services	10,010		.,	
24174	2300	53000	Total: Purchased Professional and Technical Services	2,000	0.00	103	0.0
24174	2000		Total: Support Services	20,516	0.00	4,761	0.0
24174 24176			Total: Carl D Perkins Secondary - Current Carl D Perkins Secondary - Redistribution	104,916	0.00	93,163	0.0
24176	1000		Instruction				
24176	1000	53000	Purchased Professional and Technical Services				
24176	1000		Total: Purchased Professional and Technical Services	0	0.00	1,570	0.0
24176	1000		Total: Instruction	0	0.00	1,570	0.0
24176	2000	50000	Support Services				
24176 24176	2400 2400		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	0	0.00	1,501	0.0
24176 24176	2000	33000	Total: Support Services	ŏ	0.00	1,501	0.0
24176			Total: Carl D Perkins Secondary - Redistribution	0	0.00	3,071	0.0
24180			Carl D Perkins HSTW - Current			,	
24180	1000		Instruction				
24180	1000	51000	Personnel Services - Compensation	500	0.00	0	0.0
24180 24180	1000 1000		Total: Personnel Services - Compensation Purchased Professional and Technical Services	500	0.00	0	0.0
24180	1000		Total: Purchased Professional and Technical Services	12,733	0.00	6,700	0.0
24180	1000		Other Purchased Services	,-		-,	
24180	1000		Total: Other Purchased Services	13,000	0.00	15,695	0.0
24180	1000					_	
24180	1000	56000	Total: Supplies	3,000	0.00	0	0.0
24180 24180	1000 2000		Total: Instruction Support Services	29,233	0.00	22,395	0.0
24180	2100	53000	Purchased Professional and Technical Services				
24180	2100		Total: Purchased Professional and Technical Services	3,000	0.00	6,500	0.0
24180	2300		Purchased Professional and Technical Services				
24180	2300	53000	Total: Purchased Professional and Technical Services	676	0.00	660	0.0
24180 24180	2000		Total: Support Services Total: Carl D Perkins HSTW - Current	3,676 32,909	0.00 0.00	7,160 29,555	0.0 0.0
24182			Carl D Perkins HSTW - Current	32,909	0.00	29,555	0.0
24182	1000		Instruction				
24182	1000		Purchased Professional and Technical Services				
24182	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	14,472	0.0
24182	1000		Total: Instruction	0	0.00	14,472	0.0
24182 24201			Total: Carl D Perkins HSTW - Redistribution Title I IASA – Federal Stimulus	0	0.00	14,472	0.0
24201	1000		Instruction				
24201	1000	51000	Personnel Services - Compensation				
24201	1000	51000	Total: Personnel Services - Compensation	10,200	0.00	0	0.0
	1000		Personnel Services - Employee Benefits				

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FD FN OBJ Description Estimated Amt Estimated Amt Estimated Amt Projected Amt		Budget Name:	et Central 2010-2011 e:				
24201 1000 53000 Purchased Professional and Technical Services 15.500 0.00 175,000 175,000 24201 1000 53000 1016 Purchased Services 97,700 0.00 200,000 24201 1000 55000 1016 Purchased Services 97,700 0.00 200,000 24201 1000 55000 1016 Purchased Services 97,700 0.00 251,867 24201 1000 57000 7616 Supples 49,800 0.00 251,867 24201 1000 57000 7616 Supples 2600 0.00 0 0 0 24201 1000 57000 7616 Purchased Services 182,100 0.00 626,867 24201 1000 57000 Total: Purchased Services 24201 2000 20	FD F	FN OBJ	J Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24201 1000 55000 Total: Purchased Professional and Technical Services 19,500 0.00 175,000 24201 1000 55000 Total: Other Purchased Services 97,700 0.00 200,000 221,867 24201 1000 55000 Total: Other Purchased Services 97,700 0.00 251,867 24201 1000 55000 Total: Supplies 49,800 0.00 251,867 24201 1000 55000 Total: Property 2,600 0.00 0 0 0 0 0 0 0				2,300	0.00	0	0.00
24201 1000 56000 Total: Other Purchased Services 97,700 0.00 200,000 24201 1000 56000 56000 56000 Total: Supplies 3,000 0.00 251,867 24201 1000 57000 70 70 70 70 70 7				19,500	0.00	175,000	0.00
	1201 100	000 55000					
24201 1000				97,700	0.00	200,000	0.00
24201 1000	1201 100	000 56000	00 Total: Supplies	49,800	0.00	251,867	0.00
182,00				2 600	0.00	0	0.00
24201 2100 51000 Fersonnel Services - Compensation 203,300 3,00 476,455							0.00
24201 2100 5100 Fersonnel Services - Compensation 203,300 3.00 476,455						•	
				203 300	3.00	176 155	4.00
				203,300	3.00	470,433	4.00
24201 2300 53000 Total: Purchased Professional and Technical Services 7,700 0.00 33,613 24201 2400 51000 Personnel Services - Compensation 0 0.00 73,491 24201 2400 52000 Personnel Services - Employee Benefits 0 0.00 19,106 24201 2400 52000 Total: Personnel Services - Employee Benefits 0 0.00 19,106 24201 2300 Total: Personnel Services - Employee Benefits 0 0.00 19,106 24201 3300 51000 Personnel Services - Employee Benefits 0 0.00 36,979 24201 3300 51000 Total: Personnel Services - Compensation 0 0.00 36,979 24201 3300 52000 Total: Personnel Services - Compensation 0 0.00 0.00 36,979 24201 3300 52000 Total: Personnel Services - Employee Benefits 0 0.00 9,614 24201 3300 52000 Total: Personnel Services - Employee Benefits 0 0.00 9,614 24201 3300 52000 Total: Personnel Services - Employee Benefits 0 0.00 9,614 24201 3300 52000 Total: Personnel Services - Employee Benefits 0 0.00 0,00 0,00 24206 1000 52000 Total: Personnel Services - Employee Benefits 0 0.00 0,00 24206 1000 52000 Total: Personnel Services - Employee Benefits 0 0.00 0,00 24206 1000 52000 Total: Personnel Services - Compensation 0 0 0 0 24206 1000 52000 Total: Personnel Services - Compensation 0 0 0 0 0 24206 1000 53000 Total: Personnel Services - Employee Benefits 0 0 0 0 0 0 24206 1000 53000 Total: Personnel Services - Employee Benefits 0 0 0 0 0 0 24206 1000 53000 Total: Personnel Services - Employee Benefits 0 0 0 0 0 0 0 24206 1000 53000 Total: Personnel Services - Employee Benefits 0 0 0 0 0 0 0 0 0 24206 1000 53000 Total: Personnel Services - Employee Benefits 0 0 0 0 0 0 0 0 0				65,840	0.00	123,875	0.00
24201 2400 5100 Personnel Services - Compensation 0 0.00 73,491				7 700	0.00	33 613	0.00
24201 2400 52000 Personnel Services - Employee Benefits 0 0.00 19.106				7,700	0.00	33,013	0.00
24201 2400	240	51000	OO Total: Personnel Services - Compensation	0	0.00	73,491	1.00
				0	0.00	19 106	0.00
24201 3300 51000 Personnel Services - Compensation 37,100 1.00 36,979							5.00
24201 3300 51000 Total: Personnel Services - Compensation 37,100 1.00 36,979						•	
				37 100	1.00	36 070	1.00
101 102 10300 Total: Operation of Non-Instructional Services 104,600 1,00 1,400,000 1,				37,100	1.00	30,919	1.00
24201 Total: Title I IASA – Federal Stimulus 508,540 4.00 1,400,000 24206 1000 Futilement IDEA B – Federal Stimulus Instruction 1000 1000 51000 Personnel Services - Compensation 149,426 6.00 363,163 24206 1000 52000 Personnel Services - Compensation 149,426 6.00 363,163 24206 1000 52000 Personnel Services - Employee Benefits 29,300 0.00 121,000 24206 1000 53000 Purchased Professional and Technical Services 22,100 0.00 12,000 24206 1000 53000 Ottal: Purchased Services 22,100 0.00 12,000 24206 1000 55000 Ottal: Purchased Services 15,300 0.00 14,237 24206 1000 55000 Total: Supplies 104,200 0.00 8,100 24206 1000 55000 Total: Supplies 104,200 0.00 8,100 24206 1000 55000 Total: Instruction <td>201 330</td> <td>52000</td> <td>O Total: Personnel Services - Employee Benefits</td> <td></td> <td></td> <td></td> <td>0.00</td>	201 330	52000	O Total: Personnel Services - Employee Benefits				0.00
Page		100					1.00 6.00
24206 1000 51000 Personnel Services - Compensation 149,426 6.00 363,163 24206 1000 52000 Personnel Services - Compensation 149,426 6.00 363,163 24206 1000 52000 Personnel Services - Employee Benefits 29,300 0.00 121,000 24206 1000 53000 Purchased Professional and Technical Services 22,100 0.00 12,000 24206 1000 55000 Ottal: Purchased Professional and Technical Services 22,100 0.00 12,000 24206 1000 55000 Ottal: Dther Purchased Services 15,300 0.00 14,237 24206 1000 55000 Total: Other Purchased Services 104,200 0.00 8,100 24206 1000 56000 Total: Supplies 104,200 0.00 8,100 24206 1000 57000 Total: Property 47,300 0.00 1,500 24206 1000 51000 Total: Purchased Professional and Technical Services 14,400				300,340	4.00	1,400,000	0.00
24206 1000 51000 Total: Personnel Services - Employee Benefits 149,426 6.00 363,163 24206 1000 52000 Personnel Services - Employee Benefits 29,300 0.00 121,000 24206 1000 53000 Purchased Professional and Technical Services 22,100 0.00 12,000 24206 1000 55000 Other Purchased Services 22,100 0.00 14,237 24206 1000 55000 Other Purchased Services 15,300 0.00 14,237 24206 1000 56000 Supplies 104,200 0.00 8,100 24206 1000 56000 Total: Supplies 104,200 0.00 8,100 24206 1000 57000 Property 47,300 0.00 1,500 24206 1000 57000 Total: Purchased Professional and Technical Services 6.00 520,000 24206 1000 57000 Total: Personnel Services - Compensation 14,400 1.05 80,574							
24206 1000 52000 Personnel Services - Employee Benefits 29,300 0.00 121,000 24206 1000 52000 Total: Personnel Services - Employee Benefits 29,300 0.00 121,000 24206 1000 53000 Total: Purchased Professional and Technical Services 22,100 0.00 12,000 24206 1000 55000 Other Purchased Services 15,300 0.00 14,237 24206 1000 55000 Total: Other Purchased Services 15,300 0.00 14,237 24206 1000 56000 Supplies 104,200 0.00 8,100 24206 1000 56000 Total: Supplies 47,300 0.00 1,500 24206 1000 57000 Property 47,300 0.00 1,500 24206 1000 57000 Total: Instruction 367,626 6.00 520,000 24206 2100 51000 Personnel Services - Compensation 14,400 1.05 80,574 <td< td=""><td></td><td></td><td></td><td>149 426</td><td>6.00</td><td>363 163</td><td>6.00</td></td<>				149 426	6.00	363 163	6.00
24206 1000 53000 Purchased Professional and Technical Services 22,100 0.00 12,000 24206 1000 55000 Total: Purchased Services		000 52000	00 Personnel Services - Employee Benefits	1 10, 120	0.00	000,100	0.00
24206 1000 53000 Total: Purchased Professional and Technical Services 22,100 0.00 12,000 24206 1000 55000 Other Purchased Services 15,300 0.00 14,237 24206 1000 56000 Supplies 104,200 0.00 8,100 24206 1000 56000 Total: Supplies 104,200 0.00 8,100 24206 1000 57000 Property 47,300 0.00 1,500 24206 1000 57000 Total: Instruction 367,626 6.00 520,000 24206 2000 Support Services Compensation 14,400 1.05 80,574 24206 2100 51000 Personnel Services - Compensation 14,400 1.05 80,574 24206 2100 52000 Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Total: Personnel Services - Employee Benefits 2,900 0.00 50,000 24206				29,300	0.00	121,000	0.00
24206 1000 55000 Other Purchased Services 15,300 0.00 14,237 24206 1000 56000 Supplies 104,200 0.00 8,100 24206 1000 56000 Total: Supplies 104,200 0.00 8,100 24206 1000 57000 Property 47,300 0.00 1,500 24206 1000 57000 Total: Property 47,300 0.00 1,500 24206 1000 57000 Total: Instruction 367,626 6.00 520,000 24206 2100 51000 Personnel Services - Compensation 14,400 1.05 80,574 24206 2100 52000 Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Total: Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Total: Purchased Professional and Technical Services 141,800 0.00 68,817 24206				22 100	0.00	12 000	0.00
24206 1000 56000 Supplies Total: Supplies 104,200 0.00 8,100 24206 1000 57000 Property 47,300 0.00 1,500 24206 1000 57000 Total: Property 47,300 0.00 1,500 24206 1000 Total: Instruction 367,626 6.00 520,000 24206 2100 51000 Support Services - Compensation 14,400 1.05 80,574 24206 2100 51000 Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 52000 Total: Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Total: Purchased Professional and Technical Services 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905	1206 100			==,.00	0.00	.2,000	
24206 1000 56000 Total: Supplies 104,200 0.00 8,100 24206 1000 57000 Property 47,300 0.00 1,500 24206 1000 Total: Instruction 367,626 6.00 520,000 24206 2000 Support Services 8 520,000 24206 2100 51000 Personnel Services - Compensation 14,400 1.05 80,574 24206 2100 52000 Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 52000 Total: Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Total: Personnel Services 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905				15,300	0.00	14,237	0.00
24206 1000 57000 Property 47,300 0.00 1,500 24206 1000 Total: Property 47,300 0.00 1,500 24206 1000 Total: Instruction 367,626 6.00 520,000 24206 2000 Support Services 220,000 220,000 220,000 220,000 24206 2100 51000 Personnel Services - Compensation 14,400 1.05 80,574 24206 2100 52000 Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Total: Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Total: Personnel Services - Employee Benefits 30,000 68,817 24206 2100 53000 Total: Purchased Professional and Technical Services 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905				104 200	0.00	8 100	0.00
24206 1000 Total: Instruction 367,626 6.00 520,000 24206 2000 Support Services Compensation 51000 51000 Forsonnel Services - Compensation 24206 2100 51000 Total: Personnel Services - Compensation 14,400 1.05 80,574 24206 2100 52000 Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Purchased Professional and Technical Services 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905	1206 100	000 57000	00 Property			0,100	
24206 2000 51000 Support Services 24206 2100 51000 51000 Personnel Services - Compensation 24206 2100 52000 Fersonnel Services - Employee Benefits 14,400 1.05 80,574 24206 2100 52000 Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Formal Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Formal Services - Employee Benefits 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905							0.00
24206 2100 51000 Personnel Services - Compensation 14,400 1.05 80,574 24206 2100 52000 Personnel Services - Employee Benefits 24206 2100 52000 Total: Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Purchased Professional and Technical Services 2,900 0.00 68,817 24206 2100 53000 Total: Purchased Services 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905				307,020	6.00	520,000	6.00
24206 2100 52000 Personnel Services - Employee Benefits 2,900 0.00 50,000 24206 2100 53000 Purchased Professional and Technical Services 24206 2100 53000 Total: Purchased Professional and Technical Services 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905	210	00 51000	00 Personnel Services - Compensation				
24206 2100 52000 Total: Personnel Services - Émployee Benefits 2,900 0.00 50,000 24206 2100 53000 Purchased Professional and Technical Services 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905				14,400	1.05	80,574	1.00
24206 2100 53000 Purchased Professional and Technical Services 24206 2100 53000 Total: Purchased Professional and Technical Services 141,800 0.00 68,817 24206 2100 55000 Other Purchased Services 43,722 0.00 42,905				2.900	0.00	50.000	0.00
24206 2100 55000 Other Purchased Services 24206 2100 55000 Total: Other Purchased Services 43,722 0.00 42,905	210	00 53000	00 Purchased Professional and Technical Services				
24206 2100 55000 Total: Other Purchased Services 43,722 0.00 42,905				141,800	0.00	68,817	0.00
				43.722	0.00	42.905	0.00
	210	00 56000	00 Supplies				
24206 2100 56000 Total: Supplies 137,200 0.00 31,522				137,200	0.00	31,522	0.00
24206 2100 57000 Property 24206 2100 57000 Total: Property 56,700 0.00 24,000				56.700	0.00	24.000	0.00
24206 2300 53000 Purchased Professional and Technical Services	230	53000	O Purchased Professional and Technical Services				
24206 2300 53000 Total: Purchased Professional and Technical Services 6,900 0.00 26,850	230			6,900	0.00		0.00
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		Budget Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24206 24206	2400 2400		Personnel Services - Compensation Total: Personnel Services - Compensation	500	0.00	0	0.00
24206	2400		Personnel Services - Employee Benefits	300	0.00	O .	0.00
24206	2400	52000	Total: Personnel Services - Employee Benefits	100	0.00	0	0.00
24206 24206	2700 2700		Purchased Property Services Total: Purchased Property Services	4,000	0.00	0	0.00
24206 24206	2000	34000	Total: Support Services	4,000 408,222	1.05	324,668	1.00
24206			Total: Entitlement IDEA B – Federal Stimulus	775,848	7.05	844,668	7.00
24209			Preschool IDEA B – Federal Stimulus				
24209	1000	E1000	Instruction				
24209 24209	1000 1000		Personnel Services - Compensation Total: Personnel Services - Compensation	0	0.00	29,050	1.00
24209	1000		Personnel Services - Employee Benefits	O .	0.00	23,000	1.00
24209	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	6,495	0.00
24209	1000		Purchased Professional and Technical Services	_			
24209	1000		Total: Purchased Professional and Technical Services	0	0.00	1,200	0.00
24209 24209	1000 1000		Other Purchased Services Total: Other Purchased Services	0	0.00	4,039	0.00
24209	1000		Supplies	O .	0.00	4,000	0.00
24209	1000		Total: Supplies	1,226	0.00	4,900	0.00
24209	1000		Total: Instruction	1,226	0.00	45,684	1.00
24209	2000	E2000	Support Services				
24209 24209	2100 2100		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	0	0.00	18,000	0.00
24209	2100		Other Purchased Services	O	0.00	10,000	0.00
24209	2100	55000	Total: Other Purchased Services	0	0.00	500	0.00
24209	2100		Supplies				
24209 24209	2100		Total: Supplies Purchased Professional and Technical Services	0	0.00	290	0.00
24209	2300 2300		Total: Purchased Professional and Technical Services	0	0.00	1,532	0.00
24209	2700		Personnel Services - Compensation	· ·	0.00	1,002	0.00
24209	2700	51000	Total: Personnel Services - Compensation	0	0.00	3,000	0.50
24209	2000		Total: Support Services	0	0.00	23,322	0.50
24209 24000			Total: Preschool IDEA B – Federal Stimulus Total: Federal Flow-through Grants	1,226 5,998,865	0.00 61.30	69,006 6,377,069	1.50 58.10
25000			Federal Direct Grants	3,990,003	01.30	0,377,009	30.10
25122			Public Health Services Health Ed				
25122	1000		Instruction				
25122	1000		Purchased Professional and Technical Services	400	0.00	0	0.00
25122 25122	1000 1000		Total: Purchased Professional and Technical Services Supplies	162	0.00	0	0.00
25122	1000		Total: Supplies	7,365	0.00	0	0.00
25122	1000		Total: Instruction	7,527	0.00	0	0.00
25122	2000	=	Support Services				
25122 25122	2100 2100		Personnel Services - Compensation Total: Personnel Services - Compensation	39,169	0.00	0	0.00
25122	2100		Personnel Services - Compensation Personnel Services - Employee Benefits	39,109	0.00	U	0.00
25122	2100		Total: Personnel Services - Employee Benefits	7,831	0.00	0	0.00
25122	2100		Purchased Professional and Technical Services				
25122	2100		Total: Purchased Professional and Technical Services	720	0.00	0	0.00
25122 25122	2100 2100		Other Purchased Services Total: Other Purchased Services	38,667	0.00	100,000	0.00
25122	2100		Supplies	30,007	0.00	100,000	0.00
	2100		Total: Supplies	50,000	0.00	0	0.00
25122	2100	57000	Property				
25122	2400		Total: Property	1,420	0.00	0	0.00
25122 25122	2100						
25122 25122 25122	2700		Other Purchased Services Total: Other Purchased Services	490	0.00	Λ	0.00
25122 25122			Other Purchased Services Total: Other Purchased Services Total: Support Services	480 138,287	0.00 0.00	0 100,000	0.00 0.0 0

		Name:	Central 2010-2011					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected	FTE
25122			Total: Public Health Services Health Ed	145,814	0.00	100,000		0.00
25131 25131	1000		Johnson O'Malley Instruction					
25131	1000	51000	Personnel Services - Compensation					
	1000		Total: Personnel Services - Compensation	2,016	0.00	3,408		0.00
25131	1000		Personnel Services - Employee Benefits					
25131	1000		Total: Personnel Services - Employee Benefits	421	0.00	444		0.00
	1000		Purchased Professional and Technical Services	0.700	0.00	0.000		0.00
	1000 1000		Total: Purchased Professional and Technical Services Other Purchased Services	3,738	0.00	3,900		0.00
	1000		Total: Other Purchased Services	75,383	0.00	89,200		0.00
25131	1000		Supplies	70,000	0.00	00,200		0.00
	1000		Total: Supplies	154,800	0.00	145,101		0.00
	1000		Property					
	1000	57000	Total: Property	3,784	0.00	9,580		0.00
	1000		Total: Instruction	240,142	0.00	251,633		0.00
	2000	E4000	Support Services					
	2100 2100		Personnel Services - Compensation Total: Personnel Services - Compensation	81,356	3.50	90,730		3.50
	2100		Personnel Services - Compensation Personnel Services - Employee Benefits	61,330	3.30	90,730		3.50
	2100		Total: Personnel Services - Employee Benefits	25,089	0.00	26,730		0.00
	2100		Purchased Professional and Technical Services	_5,757		,		
	2100	53000	Total: Purchased Professional and Technical Services	18,539	0.00	5,000		0.00
	2300		Purchased Professional and Technical Services					
	2300	53000	Total: Purchased Professional and Technical Services	3,860	0.00	2,000		0.00
	2400		Personnel Services - Compensation	40.400	0.00	10.100		0.00
	2400 2400		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	12,163	0.20	12,108		0.20
	2400		Total: Personnel Services - Employee Benefits	2,636	0.00	8,293		0.00
	2400		Purchased Professional and Technical Services	2,000	0.00	0,200		0.00
	2400		Total: Purchased Professional and Technical Services	6,419	0.00	6,600		0.00
25131	2400		Purchased Property Services					
	2400		Total: Purchased Property Services	38,845	0.00	18,900		0.00
	2400		Supplies	0.044	0.00	5.000		0.00
	2400 2000	56000	Total: Supplies	6,014	0.00	5,000		0.00 3.70
25131 25131	2000		Total: Support Services Total: Johnson O'Malley	194,921 435,063	3.70 3.70	175,361 426,994		3.70
25145			Impact Aid Special Education	433,003	3.70	420,334		3.70
	1000		Instruction					
25145	1000	51000	Personnel Services - Compensation					
25145	1000	51000	Total: Personnel Services - Compensation	524,474	12.50	572,175		12.50
	1000		Personnel Services - Employee Benefits	4=0.000		404.040		
	1000	52000	Total: Personnel Services - Employee Benefits	173,923	0.00	191,612		0.00
25145 25145	1000 2000		Total: Instruction Support Services	698,397	12.50	763,787		12.50
	2300	53000	Purchased Professional and Technical Services					
	2300		Total: Purchased Professional and Technical Services	15,600	0.00	19,063		0.00
	2600		Other Purchased Services	-,		-,		
	2600	55000	Total: Other Purchased Services	10,721	0.00	11,118		0.00
	2000		Total: Support Services	26,321	0.00	30,181		0.00
25145			Total: Impact Aid Special Education	724,718	12.50	793,968		12.50
25147	1000		Impact Aid Indian Education					
25147 25147	1000 1000	51000	Instruction Personnel Services - Compensation					
25147 25147	1000		Total: Personnel Services - Compensation	1,804,137	36.25	2,989,692		71.50
25147 25147	1000		Personnel Services - Compensation Personnel Services - Employee Benefits	1,004,137	30.20	2,303,032		
25147	1000		Total: Personnel Services - Employee Benefits	454,623	0.00	750,352		0.00
25147	1000		Purchased Professional and Technical Services	- ,		,		
25447	1000	53000	Total: Purchased Professional and Technical Services	7,512	0.00	85,113		0.00
25147	1000	00000	Total: Tatoriacoa Trotocolorial ana Tochinical Corvicco	7,012	0.00	00,110		0.00

Public School Operating Budget Expenditure

		Budget Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147 25147	1000 1000		Other Purchased Services Total: Other Purchased Services	155,516	0.00	132,000	0.00
25147	1000		Supplies	133,310	0.00	132,000	0.00
25147	1000	56000	Total: Supplies	96,430	0.00	400,939	0.00
25147	1000	57000	Property	04.004		== ===	
25147 25147	1000 1000	57000	Total: Property Total: Instruction	21,321	0.00	59,950	0.00 71.5 0
251 <i>41</i> 25147	2000		Support Services	2,539,539	36.25	4,418,046	71.5
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	652,672	18.53	554,690	15.03
25147	2100		Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits Purchased Professional and Technical Services	197,535	0.00	181,677	0.00
25147 25147	2100 2100		Total: Purchased Professional and Technical Services	0	0.00	18,000	0.00
25147 25147	2100		Other Purchased Services	O	0.00	10,000	0.00
25147	2100	55000		87,867	0.00	131,000	0.00
25147	2100		Supplies				
25147	2100		Total: Supplies	18,349	0.00	33,000	0.00
25147	2100		Property Total: Property	0	0.00	10.000	0.00
25147 25147	2100 2200	57000 51000	Personnel Services - Compensation	U	0.00	10,000	0.00
25147	2200		Total: Personnel Services - Compensation	289,919	11.30	522,651	15.30
25147	2200		Personnel Services - Employee Benefits	200,010		022,001	
25147	2200	52000	Total: Personnel Services - Employee Benefits	105,559	0.00	162,133	0.00
25147	2200		Purchased Professional and Technical Services				
25147	2200		Total: Purchased Professional and Technical Services	0	0.00	14,500	0.00
25147 25147	2200 2200		Other Purchased Services Total: Other Purchased Services	0	0.00	188,500	0.00
5147	2200		Supplies	O .	0.00	100,000	0.00
5147	2200		Total: Supplies	0	0.00	45,000	0.00
25147	2200	57000	Property				
25147	2200	57000	Total: Property	0	0.00	10,000	0.00
25147 25147	2300 2300		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	117,000	0.00	143,500	0.00
25147 25147	2300		Other Purchased Services	117,000	0.00	143,300	0.00
25147	2300		Total: Other Purchased Services	5,000	0.00	7,000	0.00
25147	2300		Supplies				
25147	2300		Total: Supplies	0	0.00	25,000	0.00
25147	2300		Property	0	0.00	0.500	0.00
25147 25147	2300 2400		Total: Property Personnel Services - Compensation	0	0.00	2,500	0.00
25147 25147	2400		Total: Personnel Services - Compensation	311,841	4.50	239,752	3.54
25147	2400	52000	Personnel Services - Employee Benefits	3.1,3.1		200,102	0.0
25147	2400	52000	Total: Personnel Services - Émployee Benefits	91,200	0.00	79,656	0.00
25147	2400		Purchased Professional and Technical Services			40.500	
25147 25147	2400 2400		Total: Purchased Professional and Technical Services Other Purchased Services	6,263	0.00	18,500	0.00
25147 25147	2400		Total: Other Purchased Services	8,721	0.00	25,750	0.00
25147	2400		Supplies	0,721	0.00	25,750	0.00
25147	2400		Total: Supplies	5,310	0.00	35,500	0.00
25147	2400	57000	Property				
25147	2400		Total: Property	0	0.00	10,000	0.0
25147	2500		Personnel Services - Compensation	4.42.000	E 00	450.050	4.0
25147 25147	2500 2500		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	143,069	5.00	153,356	4.00
2514 <i>1</i> 25147	2500		Total: Personnel Services - Employee Benefits	44,192	0.00	48,880	0.00
25147	2500		Purchased Professional and Technical Services	44,102	0.00	10,000	0.00
25147	2500		Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
25147	2500	54000	Purchased Property Services				

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		Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2500		Total: Purchased Property Services	0	0.00	2,500	0.00
25147 25147	2500 2500		Other Purchased Services Total: Other Purchased Services	0	0.00	55,000	0.00
25147	2500		Supplies	=0.400			
25147 25147	2500 2500		Total: Supplies Property	79,192	0.00	35,000	0.00
25147	2500	57000	Total: Property	0	0.00	7,500	0.00
25147	2600	51000	Personnel Services - Compensation	20.007	0.50		0.00
25147 25147	2600 2600		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	88,007	2.50	0	0.00
25147	2600	52000	Total: Personnel Services - Employee Benefits	33,223	0.00	0	0.00
25147	2600		Purchased Professional and Technical Services	0	0.00	2 000	0.00
25147 25147	2600 2600		Total: Purchased Professional and Technical Services Purchased Property Services	0	0.00	3,000	0.00
25147	2600	54000	Total: Purchased Property Services	70,829	0.00	68,500	0.00
25147	2600		Other Purchased Services	100 100	0.00	07.500	0.00
25147 25147	2600 2600		Total: Other Purchased Services Supplies	196,188	0.00	67,500	0.00
25147	2600		Total: Supplies	350,000	0.00	340,500	0.00
25147	2600		Property Tatal, Bassach	0	0.00	5 000	0.00
25147 25147	2600 2000	57000	Total: Property Total: Support Services	0 2,901,936	0.00 41.83	5,000 3,250,045	0.00 37.87
25147	3000		Operation of Non-Instructional Services	_,001,000		0,200,010	0
25147	3300		Personnel Services - Compensation	0.500	0.00	0.500	0.00
25147 25147	3300 3300		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	2,500	0.00	2,500	0.00
25147	3300		Total: Personnel Services - Employee Benefits	522	0.00	553	0.00
5147	3300		Supplies	0	0.00	40.000	0.00
5147 5147	3300 3000	56000	Total: Supplies Total: Operation of Non-Instructional Services	0 3,022	0.00 0.00	10,000 13,053	0.00 0.00
5147	4000		Capital Outlay	0,022	0.00	10,000	0.00
5147	4000		Property	0	0.00	450,000	0.00
5147 5147	4000 4000	57000	Total: Property Total: Capital Outlay	0	0.00 0.00	150,000 150,000	0.00 0.00
5147			Total: Impact Aid Indian Education	5,444,497	78.08	7,831,144	109.37
5152	2000		Title XIX MEDICAID 0/2 Years				
25152 25152	2000 2100	51000	Support Services Personnel Services - Compensation				
25152	2100		Total: Personnel Services - Compensation	159,900	3.50	159,480	3.50
25152	2100		Personnel Services - Employee Benefits	05.040	0.00	20,000	0.00
25152 25152	2100 2100		Total: Personnel Services - Employee Benefits Other Purchased Services	35,310	0.00	32,020	0.00
25152	2100		Total: Other Purchased Services	20,000	0.00	15,700	0.00
25152	2000		Total: Support Services	215,210	3.50	207,200	3.50 3.50
25152 25184			Total: Title XIX MEDICAID 0/2 Years Indian Ed Formula Grant	215,210	3.50	207,200	3.50
25184	1000		Instruction				
25184	1000		Personnel Services - Compensation	705 000	10.71	746 760	10.71
25184 25184	1000 1000		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	785,900	19.71	746,760	19.71
25184	1000	52000	Total: Personnel Services - Émployee Benefits	184,700	0.00	208,500	0.00
25184	1000		Purchased Professional and Technical Services	0.400	0.00	0.275	0.00
25184 25184	1000 1000		Total: Purchased Professional and Technical Services Other Purchased Services	9,400	0.00	9,375	0.00
25184	1000	55000	Total: Other Purchased Services	3,200	0.00	4,000	0.00
25184	1000		Supplies Total: Supplies	450 445	0.00	407 570	0.00
25184 25184	1000 1000		Total: Supplies Property	150,445	0.00	127,570	0.00
25184	1000		Total: Property	43,900	0.00	49,786	0.00
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		Budget Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTI
25184 25184	1000 2000		Total: Instruction Support Services	1,177,545	19.71	1,145,991	19.7
25184 25184	2100	51000	Personnel Services - Compensation				
5184	2100		Total: Personnel Services - Compensation	16,000	0.50	31,000	0.5
5184	2100		Personnel Services - Employee Benefits	10,000	0.00	01,000	0.0
5184	2100		Total: Personnel Services - Émployee Benefits	3,400	0.00	21,045	0.0
184	2300		Purchased Professional and Technical Services				
5184	2300		Total: Purchased Professional and Technical Services	25,144	0.00	25,144	0.0
184	2400		Personnel Services - Compensation	40.000	0.00	5.000	0.0
184	2400		Total: Personnel Services - Compensation	19,600	0.30	5,996	0.3
184 184	2400 2400		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	4 300	0.00	4 112	0.0
184	2400		Purchased Professional and Technical Services	4,300	0.00	4,113	0.0
84	2400		Total: Purchased Professional and Technical Services	5,800	0.00	8,000	0.0
84	2400		Supplies	0,000	0.00	0,000	0.0
84	2400	56000	Total: Supplies	5,400	0.00	12,000	0.0
84	2400	57000	Property	-,		,	
84	2400	57000	Total: Property	7,100	0.00	11,000	0.0
84	2000		Total: Support Services	86,744	0.80	118,298	0.0
84			Total: Indian Ed Formula Grant	1,264,289	20.51	1,264,289	20.5
250	4000		State Equalization Guarantee-Federal Stimulus				
250	1000	F4000	Instruction				
.50 .50	1000		Personnel Services - Compensation	2 127 064	64.05	0	0.0
50 50	1000 1000		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	3,127,064	64.85	0	0.0
50 50	1000		Total: Personnel Services - Employee Benefits	888,822	0.00	0	0.0
50	1000	02000	Total: Instruction	4,015,886	64.85	ŏ	0.0
50	2000		Support Services	1,010,000	V	•	•
0	2400	51000	Personnel Services - Compensation				
50	2400		Total: Personnel Services - Compensation	94,974	4.00	0	0.0
50	2400		Personnel Services - Employee Benefits				
50	2400		Total: Personnel Services - Employee Benefits	24,698	0.00	0	0.0
50	2600		Other Purchased Services				
0 0	2600 2000	55000	Total: Other Purchased Services Total: Support Services	0 119,672	0.00 4.00	455,885 455,885	0.0 0. 0
i0 i0	2000		Total: State Equalization Guarantee-Federal Stimulus	4,135,558	68.85	455,885	0.0
52			Impact Aide Construction – Federal Stimulus	4,133,336	00.03	755,005	0.0
252	4000		Capital Outlay				
252	4000	54000	Purchased Property Services				
52	4000		Total: Purchased Property Services	0	0.00	1,394,434	0.0
52	4000		Total: Capital Outlay	0	0.00	1,394,434	0.0
52			Total: Impact Aide Construction – Federal Stimulus	0	0.00	1,394,434	0.0
00			Total: Federal Direct Grants State Flow-through Grants	12,365,149	187.14	12,473,914	149.
00 17			Technology for Education PED				
117	2000		Support Services				
117	2600	51000	Personnel Services - Compensation				
117	2600		Total: Personnel Services - Compensation	44,200	1.00	0	0.0
117	2600	52000	Personnel Services - Employee Benefits				
117	2600		Total: Personnel Services - Émployee Benefits	10,500	0.00	0	0.0
117	2600		Supplies				
117	2600	56000	Total: Supplies	9,772	0.00	22,837	0.0
117	2000		Total: Support Services	64,472	1.00	22,837	0.0
117 149			Total: Technology for Education PED PreK Initiative	64,472	1.00	22,837	0.0
149	1000		Instruction				
149	1000	51000	Personnel Services - Compensation				
7149	1000		Total: Personnel Services - Compensation	503,617	13.50	461,853	11.5
				,		- ,	
49	1000	52000	Personnel Services - Employee Benefits				

		Budget Name:	Central 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FT
27149	1000		Total: Personnel Services - Employee Benefits	112,000	0.00	191,700	0.0
27149 27149	1000 1000		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	9,400	0.00	13,000	0.0
27149	1000		Other Purchased Services	0.000	0.00		0.4
27149 27149	1000 1000		Total: Other Purchased Services Supplies	8,600	0.00	3,000	0.0
27149	1000	56000	Total: Supplies	106,600	0.00	24,598	0.0
27149 27149	1000 1000	57000	Property Total: Property	25,000	0.00	3,000	0.0
27149	1000		Total: Instruction	765,217	13.50	697,151	11.5
27149 27149	2000 2300	51000	Support Services Personnel Services - Compensation				
27149	2300	51000	Total: Personnel Services - Compensation	20,600	1.00	20,600	1.0
27149 27149	2300 2300		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	4,400	0.00	10,400	0.0
27149	2700	51000	Personnel Services - Compensation				
27149 27149	2700 2700		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	85,200	7.10	0	0.0
27149	2700	52000	Total: Personnel Services - Employee Benefits	26,700	0.00	0	0.0
27149 27149	2700 2700		Other Purchased Services Total: Other Purchased Services	19,500	0.00	72,075	0.0
27149	2000	33000	Total: Support Services	156,400	8.10	103,075	1.0
27149 27166			Total: PreK Initiative	921,617	21.60	800,226	12.5
27166	1000		Kindergarten-Three Plus Instruction				
27166	1000		Personnel Services - Compensation	000.074	0.00	470.004	0.4
27166 27166	1000 1000		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	209,274	0.00	178,301	0.0
27166	1000		Total: Personnel Services - Employee Benefits	45,948	0.00	41,674	0.0
27166 27166	1000 1000		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	0	0.00	3,900	0.0
27166	1000	55000	Other Purchased Services				
27166 27166	1000 1000		Total: Other Purchased Services Supplies	0	0.00	10,275	0.0
27166	1000		Total: Supplies	0	0.00	8,400	0.
27166 27166	1000 2000		Total: Instruction Support Services	255,222	0.00	242,550	0.0
27166	2100		Personnel Services - Compensation				
27166 27166	2100 2100		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	32,498	0.00	52,189	0.0
27166	2100	52000	Total: Personnel Services - Employee Benefits	6,418	0.00	6,650	0.0
27166 27166	2400 2400		Personnel Services - Compensation Total: Personnel Services - Compensation	31,847	0.00	33,579	0.0
27166	2400	52000	Personnel Services - Employee Benefits				
27166 27166	2400 2600		Total: Personnel Services - Employee Benefits Personnel Services - Compensation	10,744	0.00	6,150	0.0
27166	2600	51000	Total: Personnel Services - Compensation	6,209	0.00	1,316	0.0
27166 27166	2600 2600		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	2,498	0.00	952	0.0
27166	2700	51000	Personnel Services - Compensation	2,490	0.00		
27166	2700	51000	Total: Personnel Services - Compensation	00 214	0.00	47,250	3.0
27166 27166	2000		Total: Support Services Total: Kindergarten-Three Plus	90,214 345,436	0.00 0.00	148,086 390,636	3.0 3.0
27000 28000 28178			Total: State Flow-through Grants State Direct Grants GEAR-UP CHE	1,331,525	22.60	1,213,699	15.5
28178	1000	_,	Instruction				
28178 28178	1000 1000		Personnel Services - Compensation Total: Personnel Services - Compensation	59,090	0.00	0	0.0
ate Pri			2011 4:28:11 PM	39,090	0.00	Page	14 of 16

		Name:	Central 2010-2011					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected	I FTE
28178 28178	1000 1000		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	6,043	0.00	0		0.00
28178	1000		Purchased Professional and Technical Services	0,043	0.00	U		0.00
28178	1000	53000		25,000	0.00	15,000		0.00
28178 28178	1000 1000	55000 55000	Other Purchased Services Total: Other Purchased Services	12,227	0.00	0		0.00
28178	1000	56000		12,221	0.00	· ·		0.0
28178	1000		Total: Supplies	45,648	0.00	0		0.0
28178	1000	57000		24.226	0.00	0		0.0
28178 28178	1000 1000	57000	Total: Property Total: Instruction	21,236 169,244	0.00 0.00	15,000		0.0 0.0
28178	2000		Support Services	100,244	0.00	10,000		0.0
28178	2100		Personnel Services - Compensation			_		
28178 28178	2100 2100		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	11,063	0.05	0		0.0
28178	2100		Total: Personnel Services - Employee Benefits	2,187	0.00	0		0.0
28178	2100		Other Purchased Services	2,:0:	0.00	ŭ		0.0
28178	2100	55000	Total: Other Purchased Services	1,200	0.00	0		0.0
28178	2000		Total: Support Services	14,450	0.05	0 45 000		0.0
28178 28000			Total: GEAR-UP CHE Total: State Direct Grants	183,694 183,694	0.05 0.05	15,000 15,000		0.0
29000			Combined State/Local Grants	100,004	0.00	10,000		0.0
29130			School Based Health Center					
29130	2000	54000	Support Services					
29130 29130	2100 2100		Personnel Services - Compensation Total: Personnel Services - Compensation	20,753	1.00	60,000		1.0
29130	2100		Personnel Services - Employee Benefits	20,733	1.00	00,000		1.0
29130	2100	52000	Total: Personnel Services - Employee Benefits	300	0.00	0		0.0
29130	2100		Other Purchased Services					
29130 29130	2100 2100	55000	Total: Other Purchased Services Supplies	20,700	0.00	0		0.0
29130	2100	56000		700	0.00	50,000		0.0
29130	2000		Total: Support Services	42,453	1.00	110,000		1.0
29130			Total: School Based Health Center	42,453	1.00	110,000		1.0
29000			Total: Combined State/Local Grants Bond Building	42,453	1.00	110,000		1.0
31100 31100	4000		Capital Outlay					
31100	4000	54000	Purchased Property Services					
31100	4000	54000	Total: Purchased Property Services	1,736,786	0.00	0		0.0
31100	4000		Total: Capital Outlay	1,736,786	0.00	0		0.0
31100 31400			Total: Bond Building Special Capital Outlay-State	1,736,786	0.00	0		0.0
31400	4000		Capital Outlay					
31400	4000		Purchased Property Services					
31400	4000	54000		934,283	0.00	0		0.0
31400 31400	4000 4000	57000 57000	Property Total: Property	46,966	0.00	0		0.0
31400	4000	37000	Total: Capital Outlay	981,249	0.00	Ŏ		0.0
31400			Total: Special Capital Outlay-State	981,249	0.00	0		0.0
31500	4000		Special Capital Outlay-Federal					
31500 31500	4000 4000	54000	Capital Outlay Purchased Property Services					
31500	4000		Total: Purchased Property Services	275,000	0.00	1,888,915		0.0
31500	4000		Total: Capital Outlay	275,000	0.00	1,888,915		0.0
31500			Total: Special Capital Outlay-Federal	275,000	0.00	1,888,915		0.0
31700	2000		Capital Improvements SB-9					
31700 31700	2000 2300	53000	Support Services Purchased Professional and Technical Services					
31700	2300		Total: Purchased Professional and Technical Services	14,000	0.00	20,000		0.0
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Public School Operating Budget Expenditure

	Budget Name:	Central 2010-2011				
FD FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31700 2000 31700 4000 31700 4000		Total: Support Services Capital Outlay Purchased Property Services	14,000	0.00	20,000	0.00
31700 4000	54000	Total: Purchased Property Services	2,327,708	0.00	1,138,948	0.00
31700 4000 31700 4000 31700 4000	56000	Supplies Total: Supplies Property	377,360	0.00	693,545	0.00
31700 4000 31700 4000	57000	Total: Property Total: Capital Outlay	157,546 2,862,614	0.00 0.00	480,444 2,312,937	0.00 0.00
31700 41000 41000 2000 41000 2300		Total: Capital Improvements SB-9 Debt Services Support Services Purchased Professional and Technical Services	2,876,614	0.00	2,332,937	0.00
41000 2300 41000 2000 41000 5000 41000 5000	53000	Total: Purchased Professional and Technical Services Total: Support Services Debt Service Debt Service and Miscellaneous	46,936 46,936	0.00 0.00	55,000 55,000	0.00 0.00
41000 5000 41000 5000 41000	58000	Total: Debt Service and Miscellaneous Total: Debt Service Total: Debt Service Total: Debt Services Total: Expenditure	5,576,632 5,576,632 5,623,568 90,986,541	0.00 0.00 0.00 1123.00	8,978,862 8,978,862 9,033,862 97,334,941	0.00 0.00 0.00 1049.97

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