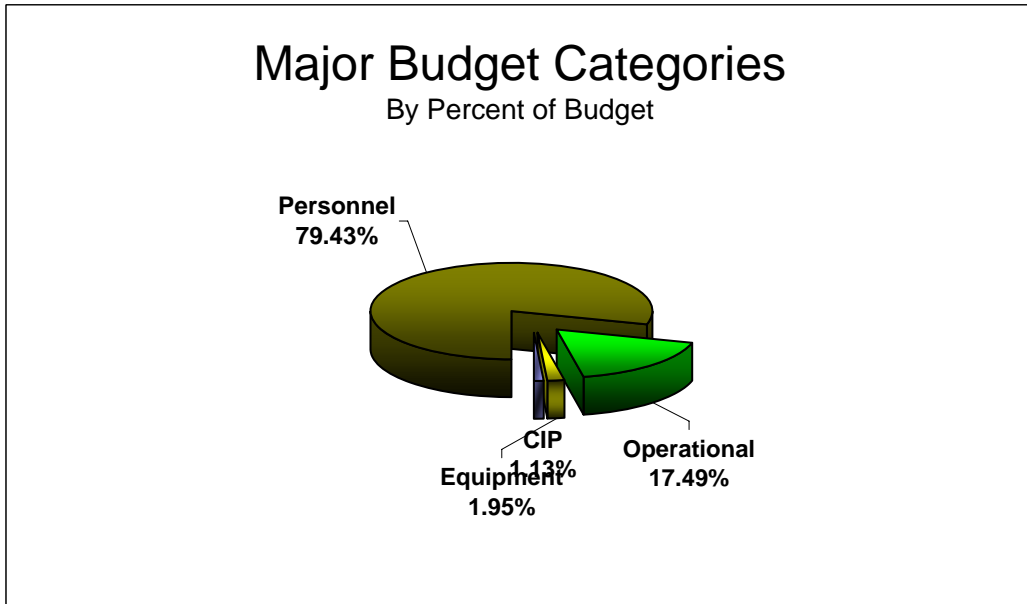


SUMMARY OF PROPOSED BUDGET

2007-2008 BUDGET

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	14,439,560	15,717,333	16,405,434	688,101	4.38%
Operational	3,354,447	3,391,655	3,611,835	220,180	6.49%
Equipment	157,746	361,404	403,118	41,714	11.54%
CIP	8,929	0	233,520	233,520	N/A
Total	17,960,682	19,470,392	20,653,907	1,183,515	6.08%



SUMMARY OF PROPOSED BUDGET
BY COST CENTER

CANTON HIGH SCHOOL

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	3,265,115	3,123,798	3,482,133	358,335	11.5%
Operational	294,825	265,844	329,174	63,330	23.8%
Equipment	12,427	5,000	15,802	10,802	216.0%
Total	3,572,367	3,394,642	3,827,109	432,467	12.7%

Canton High School

<u>ACCOUNT NUMBER</u>					<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
						<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1	11	111	502	0	Principal	116,430	1.0	119,182	1.0	123,757	4,575	3.8	
					Asst Principal - CHS	102,478	1.0	83,201	1.0	101,664	18,463	22.2	
					Annuity	2,000		3,000		4,500	1,500	50.0	
					Total Account	220,908	2.0	205,383	2.0	229,921	24,538	11.9	
1	11	111	112	0	Classroom Teachers	2,207,233	33.2	2,317,909	35.9	2,351,684	33,775	1.5	
1	11	111	112	10	Curriculum Writing	488		2,805		4,658	1,853	66.1	
1	11	111	112	90	Night Detention/Sr Project	1,509		3,386		3,360	(26)	(0.8)	
1	11	111	113	0	Library/Media	29,600	0.5	26,602	0.7	34,088	7,486	28.1	
1	11	111	302	0	Guidance	148,337	2.5	181,771	3.0	186,950	5,179	2.8	
					Total Account	2,387,167	36.2	2,532,473	39.6	2,580,740	48,267	1.9	
1	11	112	104	0	CHS Clerical Salary		0.0	17,020	0.0	0	(17,020)	N/A	
1	11	112	302	0	Guidance Secretary	27,310	0.0	0	1.4	33,450	33,450	N/A	
1	11	112	502	0	School Secretaries	113,862	4.5	139,477	3.5	119,534	(19,943)	(14.3)	
					Total Account	141,172	4.5	156,497	4.9	152,984	(3,513)	(2.2)	
1	11	112	112	10	Academic Support (504)	22,976	3.0	72,050	1.0	24,265	(47,785)	(66.3)	
1	11	112	113	10	Media/Technology	52,647	0.0	0	1.3	25,023	25,023	N/A	
1	11	112	302	10	School-to-Career	18,268	0.0	17,020	0.0	0	(17,020)	N/A	
1	11	112	502	10	CHS Monitors	40,563	0.0	0	2.0	40,012	40,012	N/A	
					Total Account	134,454	3.0	89,070	4.3	89,300	230	0.3	
1	11	112	400	60	Custodians	270,447	0.0	0	8.0	288,187	288,187	N/A	
					Total Account	270,447	0.0	0	8.0	288,187	288,187	N/A	
1	11	112	112	90	Extra-Curr Stipends	27,953		35,700		49,585	13,885	38.9	
1	11	112	116	90	Coaching Stipends	70,828		95,225		79,266	(15,959)	(16.8)	
1	11	112	304	90	Cafeteria Duty	12,186		9,450		12,150	2,700	28.6	
					Total Account	110,967	0.0	140,375	0.0	141,001	626	0.4	
					* PERSONNEL TOTAL	3,265,115	45.7	3,123,798	58.7	3,482,133	358,335	11.5	
1	11	322	112	0	Professional Development	4,091		7,060		4,735	(2,325)	(32.9)	
1	11	330	116	30	Officials/Timekeepers	22,202		28,748		22,523	(6,225)	(21.7)	
1	11	330	116	50	Athletic Trainer Services	10,000		10,500		15,000	4,500	42.9	
1	11	330	502	60	Police Services	2,023		1,000		2,700	1,700	170.0	
					Total Account	38,316		47,308		44,958	(2,350)	(5.0)	

Canton High School

<u>ACCOUNT NUMBER</u>					<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
						<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1	11	420	112	0	Equipment Repair	16,051		10,360		11,400	1,040	10.0	
1	11	442	112	0	Rental Equip - Copiers	24,582		0		0	0	0.0	
1	11	510	112	0	Vo-Ag Transport	9,975		0		0	0	0.0	
1	11	530	502	0	Postage	5,776		6,974		7,355	381	5.5	
1	11	550	502	0	Printing & Publishing	7,584		9,695		8,110	(1,585)	(16.3)	
1	11	550	502	10	Rebinding	510		0		500	500	N/A	
1	11	560	112	0	Magnet/Vo-Ag Tuition	14,138		0		14,138	14,138	N/A	
1	11	560	112	10	Virtual High School					5,500	5,500	N/A	
1	11	580	112	0	Travel & Meetings	882		0		2,752	2,752	N/A	
1	11	580	112	10	Trans - Student Activities	3,557		4,486		3,720	(766)	(17.1)	
1	11	580	116	0	Travel & Meetings			1,200		0	(1,200)	N/A	
1	11	580	116	11	Trans - Athletics	33,090		34,848		31,982	(2,866)	(8.2)	
1	11	810	112	0	Dues & Fees - Classroom	9,983		6,082		8,812	2,730	44.9	
1	11	810	502	0	Dues & Fees - Admin	7,099		7,460		8,090	630	8.4	
1	11	810	800	26	CHS Athletic Dues & Fees			6,109		7,959	1,850	30.3	
Total Account						133,227		87,214		110,318	23,104	26.5	
1	11	611	040	23	Health Ed Supplies	0		500		612	112	22.4	
1	11	611	112	0	Teaching/General Supplies	60,557		13,937		15,000	1,063	7.6	
1	11	611	112	2	Family & Consumer Science			3,000		3,300	300	10.0	
1	11	611	112	3	English/Language Art Supplies			500		500	0	0.0	
1	11	611	112	4	World Language Supplies			500		500	0	0.0	
1	11	611	112	5	Music Supplies			5,300		5,500	200	3.8	
1	11	611	112	6	Instructional Music Supplies			1,000		0	(1,000)	N/A	
1	11	611	112	7	Computer Software			5,546		0	(5,546)	N/A	
1	11	611	112	8	Physical Education Supplies			1,000		1,583	583	58.3	
1	11	611	112	9	Math Supplies			1,100		1,100	0	0.0	
1	11	611	112	10	Science Supplies			7,000		7,000	0	0.0	
1	11	611	112	13	Technology Education			9,000		9,060	60	0.7	
1	11	611	112	16	Art Supplies			9,200		9,581	381	4.1	
1	11	611	112	17	Social Studies Supplies			800		3,659	2,859	357.4	
1	11	611	112	18	Audio Visual Supplies			3,927		3,990	63	1.6	
1	11	611	113	10	Tech/Media Supplies	8,360		10,100		29,213	19,113	189.2	
1	11	611	113	20	Library Supplies	1,473		500		515	15	3.0	
1	11	611	116	21	Athletic Awards/Uniforms	6,696		7,550		6,500	(1,050)	(13.9)	
1	11	611	116	1000	New - Sports			4,238		0	(4,238)	N/A	
1	11	611	119	28	Computer Education			1,000		1,000	0	0.0	
1	11	611	120	30	Guidance Supplies			3,000		525	(2,475)	(82.5)	
1	11	611	302	0	Testing Materials			0		0	0	0.0	
1	11	611	502	20	Office Supplies	2,251		0		500	500	N/A	
1	11	611	603	20	Graduation Expenses	11,039		9,314		9,314	0	0.0	
1	11	611	700	25	Athletic Supplies			14,172		15,296	1,124	7.9	
Total Account						90,376		112,184		124,248	12,064	10.8	
1	11	641	30	22	Consumable Activity			1,300		0	(1,300)	N/A	
1	11	641	112	0	Textbooks	21,711		7,298		37,093	29,795	408.3	
1	11	642	113	0	Library Books	7,330		7,370		10,857	3,487	47.3	
1	11	642	113	10	Periodicals	3,434		3,170		0	(3,170)	N/A	
1	11	642	302	0	Guidance Reference Books	431		0		1,700	1,700	N/A	
Total Account						32,906		19,138		49,650	30,512	159.4	
* OPERATIONAL TOTAL						294,825	0	265,844	0	329,174	63,330	23.8	

Canton High School

<u>ACCOUNT NUMBER</u>					<u>DESCRIPTION</u>	2005-2006		2006-2007		2007-2008		AMOUNT	PERCENT
						<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1	11	730	112	0	Initial Inst Equip	8,590		0		0		0	0.0
1	11	730	112	10	Replace Inst Equip	2,333		0		0		0	0.0
1	11	730	502	0	Initial Non-Inst Equip	1,504		0		0		0	0.0
1	11	730	502	10	Replace Non-Inst Equip			0		0		0	0.0
1	11	730	700	0	CIP Initial Equip - CHS			0		0		0	0.0
1	11	730	5420	0	CHS Equipment			5,000		15,802		10,802	216.0
					* EQUIPMENT TOTAL	12,427		5,000		15,802		10,802	216.0
					** OPS/EQUIP TOTAL	307,252		270,844		344,976		74,132	27.4
					*** Canton High Total	3,572,367	45.7	3,394,642	58.7	3,827,109		432,467	12.7

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

CANTON MIDDLE SCHOOL

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	1,389,328	1,443,844	1,664,944	221,100	15.3%
Operational	66,615	74,871	84,822	9,951	13.3%
Equipment	2,844	4,792	2,400	-2,392	-49.9%
Total	1,458,787	1,523,507	1,752,166	228,659	15.0%

Canton Middle School

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 15 111 502 0	Principal	104,296	1.0	109,741	1.0	116,464	6,723	6.1	
	Annuity	1,000		1,500		2,500	1,000	66.7	
	Total Account	105,296	1.0	111,241	1.0	118,964	7,723	6.9	
1 15 111 112 0	Classroom Teachers	1061111	19.8	1,166,595	20.7	1,268,854	102,259	8.8	
1 15 111 112 10	Curriculum Writing	126		3,172		3,000	(172)	(5.4)	
1 15 111 112 90	7th Grade Orientation	696		0		1,470	1,470	N/A	
1 15 111 113 0	Library/Media	15938	0.0	0	0.3	16,830	16,830	N/A	
1 15 111 302 0	Guidance	77820	1.0	80,155	1.0	82,629	2,474	3.1	
	Total Account	1,155,691	20.8	1,249,922	22.0	1,372,783	122,861	9.8	
1 15 112 502 0	School Secretary	40175	1.0	38,347	1.0	43,797	5,450	14.2	
	Total Account	40,175	1.0	38,347	1.0	43,797	5,450	14.2	
1 15 112 104 10	Tutor - Lang Arts Lab	10,914	0.0	0	1.0	13,553	13,553	N/A	
1 15 112 108 10	Tutor - Mathematics Lab	13,741	0.0	0	1.0	14,630	14,630	N/A	
1 15 112 113 10	Media/Technology	23544	0.5	12,674	1.2	15,842	3,168	25.0	
1 15 112 502 10	LINK Program	4218	0.5	0	0.0	0	0	0.0	
	Total Account	52,417	1.0	12,674	3.2	44,025	31,351	247.4	
1 15 112 400 60	Custodians	6682	0.0	0	1.0	39,187	39,187	N/A	
	Total Account	6,682	0.0	0	1.0	39,187	39,187	N/A	
1 15 112 112 90	Extra-Curr Stipends	11408		22,210		15,750	(6,460)	(29.1)	
1 15 112 116 90	Coaching Stipends	16776		0		22,338	22,338	N/A	
1 15 112 304 90	Cafeteria Duty	883		9,450		8,100	(1,350)	(14.3)	
	Total Account	29,067	0.0	31,660	0.0	46,188	14,528	45.9	
	* PERSONNEL TOTAL	1,389,328	23.8	1,443,844	28.2	1,664,944	221,100	15.3	
1 15 322 112 0	Professional Development	2506		4,188		4,785	597	14.3	
1 15 330 116 30	Officials/Timekeepers			0		3,561	3,561	N/A	
1 15 330 502 60	Polices Services	350		800		800	0	0.0	
	Total Account	2,856		4,988		9,146	4,158	83.4	

Canton Middle School

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 15 420 112 0	Equipment Repair	4244		3,200		4,550	1,350	42.2	
1 15 442 112 0	Rental Equip - Copiers	7673		0		0	0	0.0	
1 15 530 502 0	Postage	2007		2,300		2,500	200	8.7	
1 15 550 502 0	Printing & Publishing	956		1,500		1,300	(200)	(13.3)	
1 15 550 502 10	Rebinding	0		0		0	0	0.0	
1 15 580 112 0	Travel & Meetings	458		450		300	(150)	(33.3)	
1 15 580 112 10	Trans - Stud Act/Late Bus	474		1,100		1,100	0	0.0	
1 15 580 116 11	Trans - Athletics			0		6,342	6,342	N/A	
1 15 810 112 0	Dues & Fees - Classroom	1867		2,395		2,515	120	5.0	
1 15 810 502 0	Dues & Fees - Admin	1000		985		1,045	60	6.1	
	Total Account	18,679		11,930		19,652	7,722	64.7	
1 15 611 040 23	Health Ed Supplies			500		500	0	0.0	
1 15 611 112 0	Teaching/General Supplies	23613		7,112		9,000	1,888	26.5	
1 15 611 112 2	Family & Consumer Science			800		650	(150)	(18.8)	
1 15 611 112 3	English/Language Art Supplies			1,200		1,600	400	33.3	
1 15 611 112 4	World Language Supplies			196		200	4	2.0	
1 15 611 112 5	Music Supplies			4,000		4,000	0	0.0	
1 15 611 112 6	Instructional Music Supplies			750		0	(750)	N/A	
1 15 611 112 7	Computer Software			1,350		0	(1,350)	N/A	
1 15 611 112 8	Physical Education Supplies			850		800	(50)	(5.9)	
1 15 611 112 9	Math Supplies			1,500		1,975	475	31.7	
1 15 611 112 10	Science Supplies			6,000		5,500	(500)	(8.3)	
1 15 611 112 13	Technology Education			1,000		1,000	0	0.0	
1 15 611 112 16	Art Supplies			2,470		2,500	30	1.2	
1 15 611 112 17	Social Studies Supplies			1,286		2,088	802	62.4	
1 15 611 112 18	Audio Visual Supplies			1,365		0	(1,365)	N/A	
1 15 611 113 10	Tech/Media Supplies	2588		3,512		2,500	(1,012)	(28.8)	
1 15 611 113 20	Library Supplies	715		281		300	19	6.8	
1 15 611 116 21	Athletic Awards/Uniforms			1,500		1,500	0	0.0	
1 15 611 119 29	Computer Education			1,400		1,000	(400)	(28.6)	
1 15 611 120 30	Guidance Supplies			1,000		500	(500)	(50.0)	
1 15 611 302 0	Testing Materials	519		1,830		2,000	170	9.3	
1 15 611 502 20	Office Supplies	1307		0		1,125	1,125	N/A	
1 15 611 700 24	Athletic Supplies			3,500		3,600	100	2.9	
	Total Account	28,742		43,402		42,338	(1,064)	(2.5)	
1 15 641 30 22	Consumable Activity			5,636		0	(5,636)	N/A	
1 15 641 112 0	Textbooks	12523		5,105		10,686	5,581	109.3	
1 15 642 113 0	Library Books	3134		2,810		3,000	190	6.8	
1 15 642 113 10	Periodicals	681		1,000		0	(1,000)	N/A	
	Total Account	16,338		14,551		13,686	(865)	(5.9)	
	* OPERATIONAL TOTAL	66,615	0	74,871	0	84,822	9,951	13.3	
1 15 730 112 0	Initial Inst Equip	2486		0		0	0	0.0	
1 15 730 112 10	Replace Inst Equip	358		0		0	0	0.0	
1 15 730 700 0	CIP Initial Equip - CMS	0		0		0	0	0.0	
1 15 730 5430 0	CMS Equipment	0		4,792		2,400	(2,392)	(49.9)	
	* EQUIPMENT TOTAL	2,844		4,792		2,400	(2,392)	(49.9)	
	** OPS/EQUIP TOTAL	69,459		79,663		87,222	7,559	9.5	
	*** Canton Middle Total	1,458,787	23.8	1,523,507	28.2	1,752,166	228,659	15.0	

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

CANTON INTERMEDIATE SCHOOL

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	1,958,464	1,627,994	2,070,106	442,112	27.2%
Operational	157,860	142,634	136,268	-6,366	-4.5%
Equipment	10,061	9,664	12,243	2,579	26.7%
Total	2,126,385	1,780,292	2,218,617	438,325	24.6%

Canton Intermediate School

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 21 111 502 0	Principal	108,880	1.0	112,101	1.0	117,464	5,363	4.8	
	Annuity	1,000		1,500		2,500	1,000	66.7	
	Total Account	109,880	1.0	113,601	1.0	119,964	6,363	5.6	
1 21 111 112 0	Classroom Teachers	1,339,566	26.5	1,311,577	25.8	1,398,390	86,813	6.6	
1 21 111 112 10	Curriculum Writing	214		4,200		4,200	0	0.0	
1 21 111 112 90	Summer Tutorials	14,007		14,572		15,858	1,286	8.8	
1 21 111 113 0	Library/Media	68,765	0.0	0	1.0	60,426	60,426	N/A	
1 21 111 302 0	Guidance	46,015	1.0	48,628	1.0	51,242	2,614	5.4	
	Total Account	1,468,567	27.5	1,378,977	27.8	1,530,116	151,139	11.0	
1 21 112 502 0	School Secretaries	95,752	3.0	95,432	3.0	104,412	8,980	9.4	
	Total Account	95,752	3.0	95,432	3.0	104,412	8,980	9.4	
1 21 112 112 10	General/Classroom Aides	66,748	0.5	14,430	4.5	90,119	75,689	524.5	
1 21 112 113 10	Media/Technology	35,094	1.0	18,726	1.0	19,283	557	3.0	
1 21 112 304 10	Lunchroom Supervisors	6,116	0.0	0	0.5	7,880	7,880	N/A	
1 21 112 502 10	Bus Monitors		0.0	0	0.6	14,248	14,248	N/A	
	Total Account	107,958	1.5	33,156	6.6	131,530	98,374	296.7	
1 21 112 400 60	Custodians	171,822	0.0	0	4.5	176,384	176,384	N/A	
	Total Account	171,822	0.0	0	4.5	176,384	176,384	N/A	
1 21 112 112 90	Extra-Curr Stipends	4,485		6,828		7,700	872	12.8	
	Total Account	4,485	0.0	6,828	0.0	7,700	872	12.8	
	* PERSONNEL TOTAL	1,958,464	33.0	1,627,994	42.9	2,070,106	442,112	27.2	
1 21 321 112 0	Outside Instruction	3,000		7,500		12,000	4,500	60.0	
1 21 322 112 0	Professional Development	7,328		9,000		7,000	(2,000)	(22.2)	
	Total Account	10,328		16,500		19,000	2,500	15.2	
1 21 420 112 0	Equipment Repair	3,093		6,500		6,500	0	0.0	
1 21 442 112 0	Rental Equip - Copiers	30,835		0		0	0	0.0	
1 21 530 502 0	Postage	2,629		4,000		4,200	200	5.0	
1 21 550 502 0	Printing & Publishing	3,643		4,500		5,500	1,000	22.2	
1 21 550 502 10	Rebinding	0		0		0	0	0.0	
1 21 580 112 0	Travel & Meetinds	639		1,420		1,420	0	0.0	

Canton Intermediate School

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 21 611 112 0	Teaching Supplies	20,202		14,999		16,600	1,601	10.7	
1 21 611 112 3	English/Language Arts			11,997		12,300	303	2.5	
1 21 611 112 5	Music Supplis			2,400		2,450	50	2.1	
1 21 611 112 7	Computer software			5,000		5,000	0	0.0	
1 21 611 112 8	Physical Education Supplies			1,500		1,550	50	3.3	
1 21 611 112 9	Math Supplies			8,499		8,688	189	2.2	
1 21 611 112 10	Science Supplies			28,668		8,668	(20,000)	(69.8)	
1 21 611 112 14	Assignment & Portfolios			1,702		1,702	0	0.0	
1 21 611 112 16	Art Supplies			3,000		3,000	0	0.0	
1 21 611 112 17	Social Studies Supplies			3,999		5,975	1,976	49.4	
1 21 611 113 10	Tech/Media Supplies	9,194		8,499		11,016	2,517	29.6	
1 21 611 113 20	Library Supplies	1,277		1,299		1,299	0	0.0	
1 21 611 113 21	Student Awards/Programs			0		500	500	N/A	
1 21 611 113 25	Student Leadership			0		500	500	N/A	
1 21 611 120 30	Guidance Supplies			1,000		1,150	150	15.0	
1 21 611 302 0	Testing Materials	2,849		2,499		2,499	0	0.0	
1 21 611 502 20	Office Supplies	2,155		1,652		2,000	348	21.1	
	Total Account	35,677		96,713		84,897	(11,816)	(12.2)	
1 21 641 112 0	Instructional Materials	58,031		0		0	0	0.0	
1 21 642 112 0	Prof Reference Books	1,429		2,700		2,700	0	0.0	
1 21 642 113 0	Library Books	8,588		8,351		8,351	0	0.0	
1 21 642 113 10	Periodicals	1,377		0		0	0	0.0	
	Total Account	69,425		11,051		11,051	0	0.0	
	* OPERATIONAL TOTAL	157,860		142,634		136,268	(6,366)	(4.5)	
1 21 730 112 0	Initial Inst Equip	6,907		0		0	0	0.0	
1 21 730 112 10	Replace Inst Equip	3,154		0		0	0	0.0	
1 21 730 502 0	Initial Non-Inst Equip			0		0	0	0.0	
1 21 730 502 10	Replace Non-Inst Equip			0		0	0	0.0	
1 21 730 700 0	CIP Initial Equip			0		0	0	0.0	
1 21 730 5440 0	CIS Equipment			9,664		12,243	2,579	26.7	
	* EQUIPMENT TOTAL	10,061		9,664		12,243	2,579	26.7	
	** OPS/EQUIP TOTAL	167,921		152,298		148,511	(3,787)	(2.5)	
	*** Canton Intermediate Total	2,126,385	33.0	1,780,292	42.9	2,218,617	438,325	24.6	

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

Cherry Brook Primary SCHOOL

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	2,082,600	2,028,844	2,250,026	221,182	10.9%
Operational	137,265	132,112	154,261	22,149	16.8%
Equipment	5,488	12,786	21,280	8,494	66.4%
Total	2,225,353	2,173,742	2,425,567	251,825	11.6%

Cherry Brook Primary School

<u>ACCOUNT NUMBER</u>					<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
						<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1	25	111	502	0	Principal	110,480	1.0	112,101	1.0	109,173	(2,928)	(2.6)	
					Annuity	1,000		1,500		2,000	500	33.3	
					Total Account	111,480	1.0	113,601	1.0	111,173	(2,428)	(2.1)	
1	25	111	112	0	Classroom Teachers	1,428,594	29.7	1,686,673	29.7	1,680,316	(6,357)	(0.4)	
1	25	111	112	10	Curriculum Writing	9,252		7,900		7,900	0	0.0	
1	25	111	112	90	Summer Tutorials	14,437		16,128		16,128	0	0.0	
1	25	111	113	0	Library/Media	68,762	0.0	0	1.0	72,953	72,953	N/A	
					Total Account	1,521,045	29.7	1,710,701	30.7	1,777,297	66,596	3.9	
1	25	112	502	0	School Secretaries	107,965	3.0	99,399	3.0	105,972	6,573	6.6	
					Total Account	107,965	3.0	99,399	3.0	105,972	6,573	6.6	
1	25	112	112	10	General Aides	79,957	5.5	82,167	5.0	74,636	(7,531)	(9.2)	
1	25	112	113	10	Media/Technology	75,484	1.0	12,674	1.0	13,059	385	3.0	
1	25	112	502	10	Bus Monitors		0.0	0	0.2	3,653	3,653	N/A	
					Total Account	155,441	6.5	94,841	6.2	91,348	(3,493)	(3.7)	
1	25	112	400	60	Custodians	183,355	0.0	0	4.0	159,286	159,286	N/A	
					Total Account	183,354	0.0	0	4.0	159,286	159,286	N/A	
1	25	112	112	90	Extra-Curr Stipends	3,315		10,302		4,950	(5,352)	(52.0)	
1	25	112	604	10	CPAT Salaries			0	0.0	0	0	0.0	
					Total Account	3,315	0.0	10,302	0.0	4,950	(5,352)	(52.0)	
					* PERSONNEL TOTAL	2,082,600	40.2	2,028,844	44.8	2,250,026	221,182	10.9	
1	25	321	112	0	Outside Instruction	12,298		18,000		15,000	(3,000)	(16.7)	
1	25	322	112	0	Professional Development	2,587		4,600		4,600	0	0.0	
1	25	322	604	0	Professional Dev - CPAT			0		0	0	0.0	
1	25	330	502	60	Police Services			300		300	0	0.0	
					Total Account	14,885		22,900		19,900	(3,000)	(13.1)	

Cherry Brook Primary School

				2005-2006	2006-2007		2007-2008	AMOUNT	PERCENT	
ACCOUNT NUMBER	DESCRIPTION			ACTUAL	FTE	ADOPTED	FTE PROPOSED	CHANGE	CHANGE	
1 25 420 112 0	Equipment Repair			4,063		0		3,500	3,500 N/A	
1 25 442 112 0	Rental Equip - Copiers			14,253		0		0	0.0	
1 25 530 502 0	Postage			2,458		4,000	4,000	0	0.0	
1 25 550 502 0	Printing & Publishing			660		3,500	3,500	0	0.0	
1 25 550 502 10	Rebinding					0	0	0	0.0	
1 25 580 112 0	Travel & Meetings			131		175	175	0	0.0	
1 25 580 112 10	Trans - Student Activities					0	0	0	0.0	
1 25 810 112 0	Dues & Fees - Classroom			244		350	350	0	0.0	
1 25 810 502 0	Dues & Fees - Admin			523		700	700	0	0.0	
Total Account				22,332		8,725	12,225	3,500	40.1	
1 25 611 040 23	Health Ed Supplies					938	938	0	0.0	
1 25 611 112 0	Teaching Supplies			23,345		18,272	30,370	12,098	66.2	
1 25 611 112 3	English/Language Arts					15,646	23,770	8,124	51.9	
1 25 611 112 5	Music Supplies					2,412	2,412	0	0.0	
1 25 611 112 6	Instructional Music Supplies					500	500	0	0.0	
1 25 611 112 7	Computer software					500	500	0	0.0	
1 25 611 112 8	Physical Education Supplies					1,394	1,394	0	0.0	
1 25 611 112 9	Math Supplies					10,691	11,230	539	5.0	
1 25 611 112 10	Science Supplies					10,436	6,686	(3,750)	(35.9)	
1 25 611 112 12	Kindergarten Supplies					4,000	4,000	0	0.0	
1 25 611 201 13	Pre-K Supplies					0	1,000	1,000	N/A	
1 25 611 112 14	Assignment & Portfolios					1,072	1,072	0	0.0	
1 25 611 112 16	Art Supplies					2,830	2,830	0	0.0	
1 25 611 112 17	Social Studies Supplies					2,605	2,605	0	0.0	
1 25 611 112 18	Audio Visual Supplies					2,605	2,605	0	0.0	
1 25 611 113 10	Tech/Media Supplies			8,477		6,700	6,838	138	2.1	
1 25 611 113 20	Library Supplies			173		536	536	0	0.0	
1 25 611 120 30	Guidance Supplies					360	360	0	0.0	
1 25 611 302 0	Testing Materials			2,301		4,000	4,000	0	0.0	
1 25 611 502 20	Office Supplies			4,893		6,164	6,164	0	0.0	
Total Account				39,189		91,661	109,810	18,149	19.8	
1 25 641 112 0	Instructional Materials			55,669		0	0	0	0.0	
1 25 642 104 10	Subscriptions					1,000	1,000	0	0.0	
1 25 642 112 0	Prof Reference Books			3,827		0	3,500	3,500	N/A	
1 25 642 113 0	Library Books			894		7,826	7,826	0	0.0	
1 25 642 113 10	Periodicals			469		0	0	0	0.0	
Total Account				60,859		8,826	12,326	3,500	39.7	
* OPERATIONAL TOTAL				137,265		132,112	154,261	22,149	16.8	
1 25 730 112 0	Initial Instructional Equip			361		0	0	0	0.0	
1 25 730 112 10	Replace Instructional Equip			4,196		0	0	0	0.0	
1 25 730 502 0	Initial Non-Inst Equip			0		0	0	0	0.0	
1 25 730 502 10	Replace Non-Inst Equip			931		0	0	0	0.0	
1 25 730 5450 0	Equipment					12,786	21,280	8,494	66.4	
1 25 730 700 0	CIP Equipment			0		0	0	0	0.0	
* EQUIPMENT TOTAL				5,488		12,786	21,280	8,494	66.4	
** OPS/EQUIP TOTAL				142,753		144,898	175,541	30,643	21.1	
*** Cherry Brook Total				2,225,353	40.2	2,173,742	44.8	2,425,567	251,825	11.6

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

CENTRAL SERVICES

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	546,102	694,152	741,738	47,586	6.9%
Operational	65,116	44,361	47,386	3,025	6.8%
Equipment	0	0	1,000	1,000	N/A
Total	611,218	738,513	790,124	51,611	7.0%

Central Services

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 30 111 501 60	Superintendent	124,492	1.0	140,600	1.0	130,000	(10,600)	(7.5)	
	Annuity			5,000		5,000	0	0.0	
1 30 111 501 70	Business Manager	84,657	1.0	87,940	1.0	87,500	(440)	(0.5)	
	Annuity			1,500		1,500	0	0.0	
1 30 111 501 80	Asst. Superintendent	98,566	1.0	103,842	1.0	107,736	3,894	3.7	
	Annuity	1,000		1,500		2,000	500	33.3	
	Total Account	308,715	3.0	340,382	3.0	333,736	(6,646)	(2.0)	
1 30 112 501 0	Secretaries	180,057	4.5	174,302	4.7	177,302	3,000	1.7	
1 30 112 501 10	Technology Salaries	57,330	3.0	179,468	5.0	230,700	51,232	28.5	
	Total Account	237,387	7.5	353,770	9.7	408,002	54,232	15.3	
	* Personnel Total	546,102	10.5	694,152	12.7	741,738	47,586	6.9	
1 30 330 6490 0	BOE Expenses			1,000		0	(1,000)	N/A	
1 30 330 6491 0	Central Office Conferences			2,000		3,000	1,000	50.0	
1 30 420 501 0	Equipment Repair	123		0		0	0	0.0	
1 30 442 501 0	Rental Equip - Copiers	6,135		0		0	0	0.0	
1 30 530 501 0	Postage	3,914		6,424		7,000	576	9.0	
1 30 530 501 10	Employment Advertising	25,033		0		16,500	16,500	N/A	
1 30 550 501 0	Printing & Publishing	1,591		0		1,500	1,500	N/A	
1 30 580 501 0	Travel & Meetings	8,052		0		1,500	1,500	N/A	
1 30 810 501 0	Dues & Fees Districtwide	4,629		17,087		0	(17,087)	N/A	
1 30 810 501 10	Dues & Fees Administration			985		1,015	30	3.0	
	Total Account	49,477		27,496		30,515	3,019	11.0	
1 30 611 501 20	Office Supplies	14,752		16,865		15,871	(994)	(5.9)	
1 30 611 501 22	Staff Recognition	0		0		0	0	0.0	
1 30 642 501 0	Professional Materials	887		0		1,000	1,000	N/A	
	Total Account	15,639		16,865		16,871	6	0.0	
	* OPERATIONAL TOTAL	65,116		44,361		47,386	3,025	6.8	
1 30 730 501 0	C/O Initial Equipment	0		0		0	0	0.0	
1 30 730 501 10	C/O Replacement Equipment	0		0		1,000	1,000	N/A	
	* EQUIPMENT TOTAL	0		0		1,000	1,000	N/A	
	** OPS/EQUIP TOTAL	65,116		44,361		48,386	4,025	9.1	
	*** Central Office Total	611,218	10.5	738,513	12.7	790,124	51,611	7.0	

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

MAINTENANCE

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	264,556	935,759	238,166	-697,593	-74.5%
Operational	915,732	836,212	961,816	125,604	15.0%
Equipment	7,000	5,132	2,000	-3,132	-61.0%
Total	1,187,288	1,777,103	1,201,982	-575,121	-32.4%

Maintenance

<u>ACCOUNT NUMBER</u>					<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
						<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1	40	112	400	40	Dir Plant Maintenance	61,901	0.7	51,500	0.7	51,500	0	0.0	
1	40	112	400	50	Maintenance Staff	106,904	3.0	129,166	3.0	129,166	0	0.0	
					Total Account	168,805	3.7	180,666	3.7	180,666	0	0.0	
1	40	112	400	70	Custodial Subs & O/T	80,666		55,000		45,000	(10,000)	(18.2)	
1	40	112	400	80	Cust Clothing Allowance	13,037		12,500		12,500	0	0.0	
1	40	112	400	95	Summer Custodians	2,048		0		0	0	0.0	
1	40	112	400	100	Custodian Salaries		17.5	687,593	0.0	0	(687,593)	N/A	
					Total Account	95,751		755,093		57,500	(697,593)	(92.4)	
					* Personnel Total	264,556	3.7	935,759	3.7	238,166	(697,593)	(74.5)	
1	40	330	3220	0	HVAC Repairs			8,225		8,500	275	3.3	
1	40	330	3230	0	Up Keep of Grounds			10,000		18,500	8,500	85.0	
1	40	330	3231	0	Other Expenses for Repairs			3,506		0	(3,506)	N/A	
1	40	330	3232	0	Roof Repairs			5,000		5,000	0	0.0	
1	40	330	3233	0	Replacement of Window Coverings			1,500		0	(1,500)	N/A	
1	40	330	3234	0	Glass Repair			1,000		2,000	1,000	100.0	
1	40	330	3235	0	Boiler Repair			7,000		5,000	(2,000)	(28.6)	
1	40	330	3236	0	Contracted Heat Repair			6,500		0	(6,500)	N/A	
1	40	330	3238	0	Contracted PA Syaytem			1,500		0	(1,500)	N/A	
1	40	330	3239	0	Contracted Elevator Repair			7,000		0	(7,000)	N/A	
1	40	330	4140	0	Environmental / Safety Services			6,000		11,000	5,000	83.3	
1	40	330	4142	0	Operation of Vehicles			3,500		3,500	0	0.0	
					Total Account	0		60,731		53,500	(7,231)	(11.9)	
1	40	410	400	10	Water	25,443		24,515		31,870	7,355	30.0	
1	40	410	400	20	Electricity	319,628		323,637		346,292	22,655	7.0	
1	40	410	400	30	Propane Gas	5,432		7,000		8,400	1,400	20.0	
1	40	410	400	40	Refuse Removal	19,356		19,700		19,700	0	0.0	
1	40	420	400	0	Equipment Repair	2,478		5,665		5,665	0	0.0	
1	40	442	400	0	Rental Equip - Maint	6,235		0		8,000	8,000	N/A	
1	40	530	400	0	Telephone Service	42,118		25,000		45,000	20,000	80.0	
1	40	530	400	10	Leased Lines	24,730		0		0	0	0.0	
1	40	580	400	0	Travel & Meetings	575		0		500	500	N/A	
1	40	620	400	0	Heat Energy	240,276		204,919		204,919	0	0.0	
1	40	620	4150	0	Oil Heat			68,070		68,070	0	0.0	
					Total Account	686,271		678,506		738,416	59,910	8.8	
1	40	430	400	0	Contracted Services	82,133		12,575		65,500	52,925	420.9	
1	40	613	400	0	Custodial Supplies	70,109		46,400		46,400	0	0.0	
1	40	613	400	10	Building Repairs	77,219		38,000		58,000	20,000	52.6	

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

SPECIAL SERVICES

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	1,937,162	2,019,258	2,219,631	200,373	9.9%
Operational	574,898	703,397	627,146	-76,251	-10.8%
Equipment	3,861	640	0	-640	-100.0%
Total	2,515,921	2,723,295	2,846,777	123,482	4.5%

Special Services

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 50 111 200 30	Director PPS	109,049	1.0	113,601	1.0	118,964	5,363	4.7	
	Total Account	109,049	1.0	113,601	1.0	118,964	5,363	4.7	
1 50 111 200 0	Special Services Teachers	758,844	15.0	830,876	14.0	831,810	934	0.1	
1 50 111 200 10	Curriculum Writing	0		792		0	(792)	N/A	
1 50 111 200 20	Social Worker	75,875	1.0	78,192	1.0	80,580	2,388	3.1	
1 50 111 200 21	School Psychologists	204,914	3.4	231,799	3.4	235,343	3,544	1.5	
1 50 111 200 22	Speech/Language	147,700	2.0	152,130	2.6	183,104	30,974	20.4	
1 50 111 201 0	Pre-Kindergarten Teacher	68,765	0.0	0	1.0	72,953	72,953	N/A	
1 50 111 203 0	TAG/Enrichment Teachers	0	0.0	0	0.0	0	0	0.0	
1 50 111 200 40	Homebound Tutors	10,001		4,900		4,900	0	0.0	
1 50 111 200 90	Spec Educ Tutors	15,175		16,437		26,459	10,022	61.0	
1 50 111 603 50	System Teacher Subs	0		14,538		6,000	(8,538)	(58.7)	
	Total Account	1,281,274	21.4	1,329,664	22.0	1,441,149	111,485	8.4	
1 50 112 200 0	PPS Secretary	43,601	1.0	41,087	1.0	43,797	2,710	6.6	
	Total Account	43,601	1.0	41,087	1.0	43,797	2,710	6.6	
1 50 112 200 15	SE Paraprofessionals	465,001	36.0	518,906	43.8	598,721	79,815	15.4	
1 50 112 201 15	Pre-K Paraprofessionals	38,237	6.8	0	0.0	0	0	0.0	
1 50 112 400 95	Summer Paras			14,000		15,000	1,000	7.1	
1 50 112 603 25	Para Substitutes			2,000		2,000	0	0.0	
	Total Account	503,238	42.8	534,906	43.8	615,721	80,815	15.1	
	* PERSONNEL TOTAL	1,937,162	66.2	2,019,258	67.8	2,219,631	200,373	9.9	

Special Services

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	2005-2006		2006-2007		2007-2008		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 50 321 200 0	Outside Instruction	623		0		800	800	N/A	
1 50 321 203 0	CHALLENGE Outside Inst	0		0		0	0	0.0	
1 50 322 200 0	Professional Development	4,016		0		1,250	1,250	N/A	
1 50 323 301 10	Spec ed Nursing Services	0		0		33,300	33,300	N/A	
1 50 323 200 20	Psych Testing	8,588		0		0	0	0.0	
1 50 330 200 50	Professional Tech Services	1,027		31,915		2,215	(29,700)	(93.1)	
1 50 330 603 50	Legal Services			10,533		10,533	0	0.0	
	Total Account	14,254		42,448		48,098	5,650	(93.1)	
1 50 420 200 0	Equipment Repair	1,113		0		1,500	1,500	N/A	
1 50 442 200 0	Rental Equip - Copiers	6,357		0		0	0	0.0	
1 50 510 200 0	Out-of-District Trans	135,741		182,170		155,717	(26,453)	(14.5)	
1 50 530 200 0	Postage	2,127		1,800		2,000	200	11.1	
1 50 550 200 0	Printing & Publishing	0		200		200	0	0.0	
1 50 560 200 0	Out-of-District Tuition	398,174		452,139		400,071	(52,068)	(11.5)	
1 50 580 200 0	Travel & Meetings	603		5,050		1,200	(3,850)	(76.2)	
1 50 580 203 10	Trans - Student Activities	0		0		0	0	0.0	
1 50 810 200 0	Dues & Fees	1,330		1,085		1,110	25	2.3	
	Total Account	545,445		642,444		561,798	(80,646)	(12.6)	
1 50 611 200 0	Teaching Supplies	13,054		16,805		13,578	(3,227)	(19.2)	
1 50 611 203 0	TAG Teaching Supplies	0		0		0	0	0.0	
1 50 611 200 10	Tech/Media Supplies	757		0		950	950	N/A	
1 50 611 200 20	Office Supplies	906		0		1,250	1,250	N/A	
	Total Account	14,717		16,805		15,778	(1,027)	(6.1)	
1 50 641 200 0	Textbooks	346		1,125		250	(875)	(77.8)	
1 50 642 200 0	Reference Books	0		0		0	0	0.0	
1 50 642 200 10	Periodicals	136		575		1,222	647	112.5	
	Total Account	482		1,700		1,472	(228)	(13.4)	
	* OPERATIONAL TOTAL	574,898	0	703,397	0	627,146	(76,251)	(10.8)	
1 50 730 200 0	Initial Inst Equip	3,861		640		0	(640)	N/A	
1 50 730 200 10	Replace Inst Equip	0		0		0	0	0.0	
	* EQUIPMENT TOTAL	3,861		640		0	(640)	N/A	
	** OPS/EQUIP TOTAL	578,759		704,037		627,146	(76,891)	(10.9)	
	*** Special Education Total	2,515,921	66.2	2,723,295	67.8	2,846,777	123,482	4.5	

Tuition reduced \$100,000 excess cost.

Transportation reduced \$30,000 excess cost.

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

DISTRICTWIDE

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	2,938,638	3,787,451	3,682,457	-104,994	-2.8%
Operational	1,133,232	1,187,724	1,266,462	78,738	6.6%
Equipment	0	0	0	0	N/A
Total	4,071,870	4,975,175	4,948,919	-26,256	-0.5%

Districtwide

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>
1 60 111 112 0	Curriculum Writing			15,180		0	(15,180)	N/A
1 60 111 301 0	School Nurses	113,581	6.0	149,660	3.0	121,988	(27,672)	(18.5)
1 60 111 601 0	Certified Sick Leave	74,384		78,173		88,560	10,387	13.3
1 60 111 603 50	Teacher Substitutes	166,559	4.5	155,000	4.5	160,000	5,000	3.2
1 60 111 603 90	Tutors-Title I Supplement	4,711		10,000		10,000	0	0.0
1 60 111 603 95	ESL Instruction	47,317	2.0	75,769	1.0	36,060	(39,709)	(52.4)
	Total Account	406,552	12.5	483,782	8.5	416,608	(67,174)	(13.9)
1 60 112 301 10	Health Aides (Monitors)	35,222			3.0	36,995	36,995	N/A
1 60 112 301 10	Monitors		2.3	53,639	0.0	0	(53,639)	N/A
1 60 112 301 25	Nurse/Health Substitutes	6,695		0		9,300	9,300	N/A
1 60 112 601 0	Non-Certified Sick Leave	3,528		0		6,942	6,942	N/A
1 60 112 601 91	Provision for Salary	0		81,217		201,945	120,728	N/A
1 60 112 603 5	Clerical Subs/Overtime	3,368		11,000		11,000	0	0.0
1 60 112 603 10	Computer Technician	0		0	0.0	0	0	0.0
1 60 112 603 25	Para Substitutes	13,812		6,500		7,500	1,000	15.4
	Total Account	62,625	2.3	152,356	3.0	273,682	121,326	79.6
1 50 200 601 20	System Social Security			77,373		0	(77,373)	N/A
1 50 200 601 41	Pensions			49,999		0	(49,999)	N/A
1 50 200 601 42	Self-Insurance Fund			507,628		0	(507,628)	N/A
1 60 200 601 0	Course Reimb - Teachers	17,239		25,000		30,000	5,000	20.0
1 60 200 601 10	Course Reimb - AAC	0		5,000		5,000	0	0.0
1 60 200 601 15	Course Reimb - Other	0		1,500		2,500	1,000	66.7
1 60 200 601 20	Social Security	328,519		282,501		386,338	103,837	36.8
1 60 200 601 30	Workers' Compensation	39,542		68,260		113,980	45,720	67.0
1 50 200 8326 0	Life/Disability Insurance			17,228		0	(17,228)	N/A
1 60 200 601 40	Employee Insurances	84,032		62,901		70,129	7,228	11.5
1 60 200 601 41	Employee Pensions	229,249		184,548		296,741	112,193	60.8
1 60 200 601 42	Self-Insurance Fund	1,727,683		1,849,375		2,067,479	218,104	11.8
1 60 200 601 50	Unemployment Comp	43,197		20,000		20,000	0	0.0
	Total Account	2,469,461		3,151,313		2,992,167	(159,146)	(5.1)
	* Personnel Total	2,938,638	14.8	3,787,451	11.5	3,682,457	(104,994)	(2.8)

Districtwide

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>
1 60 321 603 10	Curriculum Development	2,962		0		9,660	9,660	N/A
1 60 322 603 0	Prof Development-District	4,343		6,020		7,500	1,480	24.6
1 60 322 603 10	Prof Development-Admin	7,406		3,500		7,500	4,000	114.3
1 60 322 603 20	Prof Development-Teachers	1,660		15,000		5,000	(10,000)	(66.7)
1 60 322 603 30	Prof Development-Non-Cert	495		0		1,000	1,000	N/A
1 60 323 301 0	School Physician	2,000		2,000		2,500	500	25.0
1 60 323 301 10	Nursing Services	0		3,000		4,000	1,000	33.3
1 60 323 112 10	Physicals	0		0		150	150	N/A
1 60 323 301 40	Employment Physicals	0		0		0	0	0.0
1 60 330 603 10	Legal Services	39,036		36,502		56,502	20,000	54.8
1 60 330 603 20	Technology Services	81,797		0		0	0	0.0
1 60 330 603 30	Environmental Services	12,593		0		0	0	0.0
1 60 330 603 50	Prof/Tech Services	11,902		7,423		20,000	12,577	169.4
1 60 330 3510 0	Recruiting			15,000		0	(15,000)	N/A
1 60 330 3520 0	Advertising			1,500		0	(1,500)	N/A
1 60 442 603 0	Portable Classroom Rental	13,200		0		0	0	0.0
1 60 442 604 0	Rentals and Leasing			95,152		95,152	0	0.0
1 60 510 303 0	K-12 Transportation	710,815		713,326		761,308	47,982	6.7
1 60 510 303 20	Transportation Fuel	75,307		71,954		74,113	2,159	3.0
1 60 510 303 90	Systemwide Field Trips			4,000		0	(4,000)	N/A
1 60 511 303 0	Voc Ed Transportation	11,186		10,575		24,303	13,728	129.8
1 60 520 602 0	Property/Liab Insurance	64,539		87,194		103,374	16,180	18.6
1 60 520 602 10	Student Accident Insurance	3,310		3,200		3,500	300	9.4
1 60 522 303 0	Transportation Insurance	45,000		45,000		45,000	0	0.0
1 60 550 603 0	Printing & Publishing			0		0	0	0.0
1 60 560 603 10	Adult Education	0		2,500		10,500	8,000	320.0
1 60 580 603 0	BOE Travel & Meetings	1,655		25,874		5,000	(20,874)	(80.7)
1 60 810 603 0	District Dues & Fees	23,821		0		17,600	17,600	N/A
	Total Account	1,113,027		1,148,720		1,253,662	104,942	9.1
1 60 611 112 1	Dir. Of Instructional Supplies			2,000		0	(2,000)	N/A
1 60 611 301 0	Nursing Supplies	3,426		5,500		5,500	0	0.0
1 60 611 603 0	Curric Implementation	7,937		0		2,300	2,300	N/A
1 60 611 603 10	New Program Textbooks			27,304		0	(27,304)	N/A
1 60 611 603 20	BOE Supp/Tchr/Stud Recog	2,042		0		3,000	3,000	N/A
1 60 611 603 21	Miscellaneous Expense			4,200		0	(4,200)	N/A
1 60 630 304 0	Food Service Stoploss	5,000		0		0	0	0.0
1 60 641 603 0	ESL Instructional Materials	1,800		0		2,000	2,000	N/A
	Total Account	20,205		39,004		12,800	(26,204)	0.0
	* OPERATIONAL TOTAL	1,133,232		1,187,724		1,266,462	78,738	6.6
1 60 730 301 0	Nursing/Health Equipment	0		0		0	0	0.0
1 60 730 603 0	Initial Equipment	0		0		0	0	0.0
1 60 730 603 10	Replacement Equipment	0		0		0	0	0.0
	* EQUIPMENT TOTAL	0		0		0	0	0.0
	** OPS/EQUIP TOTAL	1,133,232		1,187,724		1,266,462	78,738	6.6
	*** Districtwide Total	4,071,870	14.8	4,975,175	11.5	4,948,919	(26,256)	(0.5)

DBP contribution increase \$38,940; DCP increase is \$18385.

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

CPAT

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	57,595	56,233	56,233	0	0.0%
Operational	8,904	4,500	4,500	0	0.0%
Equipment	0	0	0	0	N/A
Total	66,499	60,733	60,733	0	0.0%

Parent Educators

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 27 112 604 10	Parent Educators	57,595	4.5	56,233	4.5	56,233	0	0.0	
			0						
	* Personnel Total	57,595	4.5	56,233	4.5	56,233	0	0.0	
1 27 322 604 0	Professional Development	3975		2,000		2,000	0	0.0	
1 27 580 604 0	Travel & Meetings	2500		0		0	0	0.0	
1 27 611 604 0	CPAT Supplies	2,429		2,500		2,500	0	0.0	
	Total Account	8,904		4,500		4,500	0	0.0	
	* OPERATIONAL TOTAL	8,904	0	4,500	0	4,500	0	0.0	
	*** Central Office Total	66,499	4.5	60,733	4.5	60,733	0	0.0	

SUMMARY OF PROPOSED BUDGET
BY COST CENTER

CAPITAL IMPROVEMENT PLAN

	Actual	Budget	Proposed	Change	
	2005-2006	2006-2007	2007-2008	Amount	Percent
Personnel	0	0	0	0	N/A
Operational	8,929	0	233,520	233,520	N/A
Equipment	116,065	323,390	348,393	25,003	7.7%
Total	124,994	323,390	581,913	258,523	79.9%

Capital Improvement Plan

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>		<u>AMOUNT</u>	<u>PERCENT</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>FTE</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>CHANGE</u>	
1 70 330 700 50	CIP Prof/Tech Services	0		0		60,000	60,000	N/A	
1 70 430 700 0	CIP Contracted Services	0		0		30,520	30,520	N/A	
1 70 613 700 10	CIP Building Projects	8,929		0		60,000	60,000	N/A	
1 70 730 700 10	CIP Technology Infrastructure					83,000	83,000	N/A	
	* OPERATIONAL TOTAL	8,929		0		233,520	233,520	N/A	
1 11 730 700 0	CIP Initial Equip - CHS	0		0		0	0	0.0	
1 15 730 700 0	CIP Initial Equip - CMS	0		0		0	0	0.0	
1 21 730 700 0	CIP Initial Equip - CIS	0		0		0	0	0.0	
1 25 730 700 0	CIP Initial Equip - CBPS	0		0		0	0	0.0	
1 50 730 700 0	CIP Initial Equip - Spec Ed	0		0		0	0	0.0	
1 70 730 7000 0	Technology Equipment	116,065		323,390		348,393	25,003	7.7	
	* EQUIPMENT TOTAL	116,065		323,390		348,393	25,003	7.7	
	** OPS/EQUIP TOTAL	124,994		323,390		581,913	258,523	79.9	
	*** Capital Improvement Total	124,994		323,390		581,913	258,523	79.9	