

FUND :01 GENERAL FUND COST-CTR:1601 AMADOR HIGH SCHOOL/DISCRET.
RESOURCE:9122 OTHER LOCAL

	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
	Actuals	Actuals	Estimated	Proposed	Proposed
			Actuals	Budget	FTE
*TOTAL:1000-5999		1,000	162		

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:0000 UNRESTRICTED

1102	CLASSROOM TEACHERS	7,615,774	7,324,374	6,535,867	6,501,080	80.5000
1131	HOURLY TEACHERS	25,496	8,906	11,574	3,858	
1142	COACHING STIPENDS	134,967	78,539			
1143	DIRECTOR STIPENDS	78,947	85,632	80,105	77,364	
1151	SUBSTITUTE ILLNESS/P.N.	129,507	122,363	109,586	103,356	
1154	SUBSTITUTE OTHER	64				
1201	LIBRARIAN	82,339	84,663	85,621		
1202	COUNSELOR	257,250	280,531	154,245	155,393	2.0000
1310	PRINCIPAL	145,456	143,656	141,715	140,421	1.0000
1313	ASSISTANT PRINCIPAL 9-12	358,865	357,483	363,141	364,339	3.0000
	TOTAL: 1xxx	8,828,665	8,486,146	7,481,854	7,345,811	86.5000

2142	CLASSIFIED COACHING STIPEND		51,461			
2201	LIBRARY ASSISTANT	76,822	74,245			
2230	CUSTODIAN	360,729	362,564	337,903	334,522	6.6000
2250	HOURLY		2,582-	389		
2251	SUBSTITUTES	24,336	17,517	20,191	17,000	
2401	OFFICE PERSONNEL, SCHOOLS	383,911	355,665	249,294	298,193	7.5000
2431	HOURLY OFFICE PERSONNEL	1,341	1,552	2,560		
2451	SUBST OFFICE PERSONNEL	4,149	15,260	3,931	3,931	
2905	NOON SUPERVISORS	77,562	70,644			
	TOTAL: 2xxx	928,850	946,327	614,268	653,646	14.1000

3101	STATE RETIREMENT SYSTEM CERTIF	717,400	691,804	618,563	606,029	
3102	STATE RETIREMENT SYSTEM CLASSI	38	218			
3201	PUBLIC EMP RETIREMENT SYS CERT	3,296	91			
3202	PUBLIC EMP RETIREMENT SYS CLAS	80,944	78,710	60,254	63,327	
3311	OASDI CERTIFICATED POSITIONS	3,315	233			
3312	OASDI CLASSIFIED POSITIONS	59,016	59,994	38,466	40,598	
3321	MEDICARE CERTIFICATED POSITION	119,093	113,337	108,719	106,514	
3322	MEDICARE CLASSIFIED POSITIONS	14,345	14,936	8,961	9,479	
3401	HEALTH & WELFARE BEN., CERT.	3,199	1,845			
3402	HEALTH & WELFARE BENEFITS, CLAS	159,150	157,620	120,153	119,146	
3501	STATE UNEMPLOYMENT INS CERTIFI	4,424	25,389	22,497	54,843	
3502	STATE UNEMPLOYMENT INS CLASSIF	546	3,448	1,769	4,749	
3601	WORKERS COMPENSATION INS CERTI	139,967	141,399	124,880	134,065	
3602	WORKERS COMPENSENATION INS CLA	17,246	19,197	10,217	11,902	
3801	PERS REDUCTION CERTIFICATED PS	1,407	39			
3802	PERS REDUCTION CLASSIFIED POST	34,564	33,609	19,716	18,451	
3901	OTHER BENEFITS CERTIFICATED	2,700	3,600			
	TOTAL: 3xxx	1,360,650	1,345,469	1,134,195	1,169,103	

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:0000 UNRESTRICTED

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
4310	INSTRUCTIONAL SUPPLIES	2,842	147			
4400	SMALL EQUIPMENT \$500-\$4,999	22,367				
	TOTAL: 4xxx	25,209	147			
5501	WATER & SEWER	77,083	76,073	80,000	109,383	
5502	GAS & ELECTRICITY	345,082	333,147	335,900	299,568	
5505	DISPOSAL SERVICE	20,654	20,535	20,000	20,659	
5604	RENTAL/EQUIPMENT	16,384	6,051	6,524	6,393	
5632	MUSIC INST. REPAIR & MAINT.	5,000		5,000		
5635	EQUIPMENT MAINT. AGREEMENTS	4,004	3,099	4,212	3,195	
5710	DIRECT COST INTERPROGRAM			389-		
5829	UNIFORM CLEANING	1,934	1,754	3,000		
5881	OTHER CONTRACTED SERVICES		115			
5903	TELEPHONE	6,468	11,439	12,000	14,096	
	TOTAL: 5xxx	476,608	452,212	466,247	453,294	
	*TOTAL:1000-5999	11,619,981	11,230,301	9,696,564	9,621,854	100.6000
6235	CONSTRUC. - OTHER CONSTRUCTION		100,000			
	TOTAL: 6xxx		100,000			
	*TOTAL:1000-6999	11,619,981	11,330,301	9,696,564	9,621,854	100.6000

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:0755 CAHSEE

1121	CATEGORICAL PROGRAM TEACHERS			18,029	18,057	.2000
	TOTAL: 1xxx			18,029	18,057	.2000
3101	STATE RETIREMENT SYSTEM CERTIF			1,485	1,490	
3321	MEDICARE CERTIFICATED POSITION			261	262	
3501	STATE UNEMPLOYMENT INS CERTIFI			104	130	
3601	WORKERS COMPENSATION INS CERTI			301	329	
	TOTAL: 3xxx			2,151	2,211	
	*TOTAL:1000-5999			20,180	20,268	.2000

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:0780 SUPPLEMENTAL COUNSELING

1202	COUNSELOR			83,316	84,667	1.0000
	TOTAL: 1xxx			83,316	84,667	1.0000
3101	STATE RETIREMENT SYSTEM CERTIF			6,874	6,985	
3321	MEDICARE CERTIFICATED POSITION			1,208	1,228	
3501	STATE UNEMPLOYMENT INS CERTIFI			250	610	

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:0780 SUPPLEMENTAL COUNSELING

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
3601 WORKERS COMPENSATION INS CERTI			1,452	1,541	
TOTAL: 3xxx			9,784	10,364	
*TOTAL:1000-5999			93,100	95,031	1.0000

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:1100 STATE LOTTERY 3219

1201 LIBRARIAN				87,860	1.0000
TOTAL: 1xxx				87,860	1.0000
2201 LIBRARY ASSISTANT			18,792	37,568	1.0000
2905 NOON SUPERVISORS			57,910	65,110	2.2500
TOTAL: 2xxx			76,702	102,678	3.2500
3101 STATE RETIREMENT SYSTEM CERTIF				7,248	
3202 PUBLIC EMP RETIREMENT SYS CLAS			7,448	10,885	
3312 OASDI CLASSIFIED POSITIONS			4,756	6,367	
3321 MEDICARE CERTIFICATED POSITION				1,274	
3322 MEDICARE CLASSIFIED POSITIONS			1,112	1,488	
3402 HEALTH & WELFARE BENEFITS,CLAS			23,438	27,079	
3501 STATE UNEMPLOYMENT INS CERTIFI				633	
3502 STATE UNEMPLOYMENT INS CLASSIF			231	739	
3601 WORKERS COMPENSATION INS CERTI				1,599	
3602 WORKERS COMPENSENATION INS CLA			1,295	1,869	
3802 PERS REDUCTION CLASSIFIED POST			3,072	2,486	
TOTAL: 3xxx			41,352	61,667	
*TOTAL:1000-5999			118,054	252,205	4.2500

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:3200 STATE FISCAL STABILIZATION FD

1102 CLASSROOM TEACHERS			426,883		
TOTAL: 1xxx			426,883		
2201 LIBRARY ASSISTANT			18,792		
TOTAL: 2xxx			18,792		
3101 STATE RETIREMENT SYSTEM CERTIF			35,218		
3202 PUBLIC EMP RETIREMENT SYS CLAS			1,825		
3312 OASDI CLASSIFIED POSITIONS			1,165		
3321 MEDICARE CERTIFICATED POSITION			6,190		
3322 MEDICARE CLASSIFIED POSITIONS			272		
3402 HEALTH & WELFARE BENEFITS,CLAS			4,166		
3501 STATE UNEMPLOYMENT INS CERTIFI			1,281		

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:3200 STATE FISCAL STABILIZATION FD

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
3502 STATE UNEMPLOYMENT INS CLASSIF			56		
3601 WORKERS COMPENSATION INS CERTI			7,428		
3602 WORKERS COMPENSENATION INS CLA			327		
3802 PERS REDUCTION CLASSIFIED POST			622		
TOTAL: 3xxx			58,550		
*TOTAL:1000-5999			504,225		

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:7026 Calif. School Garden

5881 OTHER CONTRACTED SERVICES	5,000
TOTAL: 5xxx	5,000
*TOTAL:1000-5999	5,000

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:7055 CAHSEE INTERVENTION INSTRUCTN

1121 CATEGORICAL PROGRAM TEACHERS	36,015	36,015
TOTAL: 1xxx	36,015	36,015
3101 STATE RETIREMENT SYSTEM CERTIF	2,971	2,971
3321 MEDICARE CERTIFICATED POSITION	492	486
3501 STATE UNEMPLOYMENT INS CERTIFI	18	108
3601 WORKERS COMPENSATION INS CERTI	569	601
TOTAL: 3xxx	4,050	4,166
*TOTAL:1000-5999	40,065	40,181

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:7080 SUPPLEMENTAL COUNSELING

1202 COUNSELOR	145,990	119,982
TOTAL: 1xxx	145,990	119,982
3101 STATE RETIREMENT SYSTEM CERTIF	12,043	10,499
3321 MEDICARE CERTIFICATED POSITION	1,934	1,797
3501 STATE UNEMPLOYMENT INS CERTIFI	73	414
3601 WORKERS COMPENSATION INS CERTI	2,309	2,319
TOTAL: 3xxx	16,358	15,029
*TOTAL:1000-5999	162,348	135,012

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:8150 ROUTINE RESTRICTED MAINTENANCE

FUND :01 GENERAL FUND COST-CTR:1700 Foothill High School/ND
RESOURCE:8150 ROUTINE RESTRICTED MAINTENANCE

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
2230	CUSTODIAN	67,529	68,416	69,083	72,105	1.4000
2250	HOURLY		1,068	97	500	
	TOTAL: 2xxx	67,529	67,348	69,180	72,605	1.4000
3202	PUBLIC EMP RETIREMENT SYS CLAS	5,838	6,050	6,708	7,001	
3312	OASDI CLASSIFIED POSITIONS	3,970	4,106	4,284	4,471	
3322	MEDICARE CLASSIFIED POSITIONS	936	960	1,002	1,046	
3402	HEALTH & WELFARE BENEFITS, CLAS	9,740	10,030	11,144	11,665	
3502	STATE UNEMPLOYMENT INS CLASSIF	39	242	208	519	
3602	WORKERS COMPENSATION INS CLA	1,227	1,349	1,154	1,312	
3802	PERS REDUCTION CLASSIFIED POST	2,493	2,584	2,288	1,130	
	TOTAL: 3xxx	24,243	25,321	26,788	27,144	
5710	DIRECT COST INTERPROGRAM			97-		
	TOTAL: 5xxx			97-		
	*TOTAL:1000-5999	91,772	92,669	95,871	99,749	1.4000

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/DISCRET.
RESOURCE:0000 UNRESTRICTED

1131	HOURLY TEACHERS	4,244	64			
1140	STIPEND			800		
1154	SUBSTITUTE OTHER	10,817	9,495	2,245		
	TOTAL: 1xxx	15,061	9,559	3,045		
2131	HOURLY AIDES	753	751			
2231	GRUNDSKEEPER			244		
2250	HOURLY		1,456	1,965		
2251	SUBSTITUTES			1,484		
2431	HOURLY OFFICE PERSONNEL	1,769	2,571	9,265		
2449	STIPEND			1,222		
2451	SUBST OFFICE PERSONNEL			525		
	TOTAL: 2xxx	2,523	4,779	14,705		
3101	STATE RETIREMENT SYSTEM CERTIF	867	507	157		
3102	STATE RETIREMENT SYSTEM CLASSI			32		
3202	PUBLIC EMP RETIREMENT SYS CLAS	157	112	455		
3311	OASDI CERTIFICATED POSITIONS	13	7	68		
3312	OASDI CLASSIFIED POSITIONS	153	253	719		
3321	MEDICARE CERTIFICATED POSITION	209	138	35		
3322	MEDICARE CLASSIFIED POSITIONS	36	66	200		
3401	HEALTH & WELFARE BEN., CERT.	144	91	44		
3402	HEALTH & WELFARE BENEFITS, CLAS		16	67		
3501	STATE UNEMPLOYMENT INS CERTIFI	8	28	7		
3502	STATE UNEMPLOYMENT INS CLASSIF	3	14	42		
3601	WORKERS COMPENSATION INS CERTI	239	159	43		

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:0000 UNRESTRICTED

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3602	WORKERS COMPENSENATION INS CLA	40	78	241		
3802	PERS REDUCTION CLASSIFIED POST	67	48	184		
TOTAL: 3xxx		1,936	1,518	2,294		
4210	OTHER BOOKS	2,691-	15,200			
4211	LIBRARY BOOKS	170				
4309	Instructional Graphics charges	25,528	24,086			
4310	INSTRUCTIONAL SUPPLIES	90,621	116,532	135,575	74,601	
4400	SMALL EQUIPMENT \$500-\$4,999	14,339	11,768			
4501	OFFICE SUPPLIES	5,688	3,405	18,945		
4509	OFFICE GRAPHIC SUPPLIES	13,273	12,261			
4515	FOOD PURCHASES		3,667	1,777		
4592	POOL SUPPLIES			60		
4613	ELECTRICAL	1,700				
4641	GROUNDS/GARDENING SUPPLIES			191		
TOTAL: 4xxx		148,628	186,918	156,548	74,601	
5200	TRAVEL & CONFERENCE	8,756	3,651	3,042		
5210	TRAVEL & CONF. - MISC. EXP			84		
5300	DUES & MEMBERSHIPS	90				
5604	RENTAL/EQUIPMENT	1,522	12,970	11,610	1,113	
5615	GLASS			405		
5634	EQUIPMENT REPAIR & MAINT.	131	121	7,000		
5635	EQUIPMENT MAINT. AGREEMENTS				1,150	
5710	DIRECT COST INTERPROGRAM	851	186	486		
5712	DIRECT COST - INSTR. GRAPHICS			22,568	15,000	
5713	DIRECT COST - OFFICE GRAPHICS			4,708	5,000	
5714	DIRECT COST - POSTAGE			3,100	3,500	
5750	DIRECT COST - INTERFUND		80	5,223		
5829	UNIFORM CLEANING			2,500		
5880	CONSULTANT (INDEPENDENT CONTR)	315	716			
5881	OTHER CONTRACTED SERVICES	3,856	6,669	3,094		
5902	POSTAGE	4,304	3,950	13		
TOTAL: 5xxx		19,824	28,344	63,833	25,763	
*TOTAL:1000-5999		187,971	231,119	240,425	100,364	

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:0117 CONTRIBUTIONS Foothill

4211	LIBRARY BOOKS	4,175				
4310	INSTRUCTIONAL SUPPLIES	63,638				
4400	SMALL EQUIPMENT \$500-\$4,999	40,990				
4501	OFFICE SUPPLIES	300				
TOTAL: 4xxx		109,103				
5710	DIRECT COST INTERPROGRAM	300-				

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:0117 CONTRIBUTIONS FOOTHILL

	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
	Actuals	Actuals	Estimated	Proposed	Proposed
			Actuals	Budget	FTE
5881 OTHER CONTRACTED SERVICES	1,250				
TOTAL: 5xxx	950				
*TOTAL:1000-5999	110,053				

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:0491 DISTRICT INTERVENTION GRANTS

1121 CATEGORICAL PROGRAM TEACHERS	36,115	36,115			
1154 SUBSTITUTE OTHER	2,085	1,059			
TOTAL: 1xxx	38,200	37,173			
2101 INSTRUCTIONAL AIDES-GENERAL	10,116	9,238			
TOTAL: 2xxx	10,116	9,238			
3101 STATE RETIREMENT SYSTEM CERTIF	2,958	3,057			
3202 PUBLIC EMP RETIREMENT SYS CLAS	1,063	865			
3312 OASDI CLASSIFIED POSITIONS	741	634			
3321 MEDICARE CERTIFICATED POSITION	550	535			
3322 MEDICARE CLASSIFIED POSITIONS	173	148			
3401 HEALTH & WELFARE BEN., CERT.	7				
3402 HEALTH & WELFARE BENEFITS,CLAS	2,426	1,736			
3501 STATE UNEMPLOYMENT INS CERTIFI	19	112			
3502 STATE UNEMPLOYMENT INS CLASSIF	6	33			
3601 WORKERS COMPENSATION INS CERTI	604	621			
3602 WORKERS COMPENSENATION INS CLA	198	183			
3802 PERS REDUCTION CLASSIFIED POST	454	369			
TOTAL: 3xxx	9,199	8,292			
5881 OTHER CONTRACTED SERVICES	400				
TOTAL: 5xxx	400				
*TOTAL:1000-5999	57,914	54,704			

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:0740 GATE

1140 STIPEND			800		
TOTAL: 1xxx			800		
2131 HOURLY AIDES			1,155		
TOTAL: 2xxx			1,155		
3321 MEDICARE CERTIFICATED POSITION			12		
3322 MEDICARE CLASSIFIED POSITIONS			17		
3501 STATE UNEMPLOYMENT INS CERTIFI			6		

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:0740 GATE

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
3502 STATE UNEMPLOYMENT INS CLASSIF			8		
3601 WORKERS COMPENSATION INS CERTI			13		
3602 WORKERS COMPENSATION INS CLA			19		
TOTAL: 3xxx			75		
4310 INSTRUCTIONAL SUPPLIES			1,100		
TOTAL: 4xxx			1,100		
5200 TRAVEL & CONFERENCE			750		
TOTAL: 5xxx			750		
*TOTAL:1000-5999			3,880		

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:0796 ONE TIME BLOCK GRANT

4210 OTHER BOOKS	2,306
4310 INSTRUCTIONAL SUPPLIES	5,000
4501 OFFICE SUPPLIES	2,000
TOTAL: 4xxx	9,306
5200 TRAVEL & CONFERENCE	1,000
TOTAL: 5xxx	1,000
*TOTAL:1000-5999	10,306

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:3710 IASA:DRUG FREE ENTILMN 3453

4310 INSTRUCTIONAL SUPPLIES	652	
4501 OFFICE SUPPLIES		327
TOTAL: 4xxx	652	327
5200 TRAVEL & CONFERENCE	1,148	
TOTAL: 5xxx	1,148	
*TOTAL:1000-5999	1,800	327

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:6760 ONGOING ART AND MUSIC

1154 SUBSTITUTE OTHER	720
TOTAL: 1xxx	720
3321 MEDICARE CERTIFICATED POSITION	10

FUND :01 GENERAL FUND COST-CTR:1701 FOOTHILL HIGH SCHOOL/DISCRET.
RESOURCE:6760 ONGOING ART AND MUSIC

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3401	HEALTH & WELFARE BEN., CERT.		27			
3501	STATE UNEMPLOYMENT INS CERTIFI		2			
3601	WORKERS COMPENSATION INS CERTI		12			
	TOTAL: 3xxx		52			
4310	INSTRUCTIONAL SUPPLIES		4,640			
4400	SMALL EQUIPMENT \$500-\$4,999		581			
	TOTAL: 4xxx		5,222			
5200	TRAVEL & CONFERENCE	1,198	1,996			
	TOTAL: 5xxx	1,198	1,996			
	*TOTAL:1000-5999	1,198	7,990			

FUND :01 GENERAL FUND COST-CTR:1701 FOOTHILL HIGH SCHOOL/DISCRET.
RESOURCE:6761 ONE TIME ART,MUSIC & PE

4310	INSTRUCTIONAL SUPPLIES	18,988	869			
4400	SMALL EQUIPMENT \$500-\$4,999	25,774	4,978			
	TOTAL: 4xxx	44,762	5,847			
5200	TRAVEL & CONFERENCE	439				
5634	EQUIPMENT REPAIR & MAINT.		280			
5881	OTHER CONTRACTED SERVICES	1,536	750			
	TOTAL: 5xxx	1,975	1,030			
	*TOTAL:1000-5999	46,737	6,876			
6400	NEW EQUIPMENT		5,856			
	TOTAL: 6xxx		5,856			
	*TOTAL:1000-6999	46,737	12,732			

FUND :01 GENERAL FUND COST-CTR:1701 FOOTHILL HIGH SCHOOL/DISCRET.
RESOURCE:7091 ECONOMIC IMPACT AID-EIA/LEP

1140	STIPEND	800	800			
1154	SUBSTITUTE OTHER	28	120			
	TOTAL: 1xxx	828	920			
2131	HOURLY AIDES	3,341	5,447			
	TOTAL: 2xxx	3,341	5,447			
3101	STATE RETIREMENT SYSTEM CERTIF	66	66			
3202	PUBLIC EMP RETIREMENT SYS CLAS	305				
3312	OASDI CLASSIFIED POSITIONS	199				

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:7091 ECONOMIC IMPACT AID-EIA/LEP

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3321	MEDICARE CERTIFICATED POSITION	11	12			
3322	MEDICARE CLASSIFIED POSITIONS	46	79			
3401	HEALTH & WELFARE BEN., CERT.	1	5			
3402	HEALTH & WELFARE BENEFITS, CLAS		204			
3501	STATE UNEMPLOYMENT INS CERTIFI	0	3			
3502	STATE UNEMPLOYMENT INS CLASSIF	2	16			
3601	WORKERS COMPENSATION INS CERTI	13	15			
3602	WORKERS COMPENSATION INS CLA	53	91			
3802	PERS REDUCTION CLASSIFIED POST	130				
	TOTAL: 3xxx	827	492			
4210	OTHER BOOKS	240				
4309	Instructional Graphics charges	169	191			
4310	INSTRUCTIONAL SUPPLIES	9,835	1,201		4,255	
4400	SMALL EQUIPMENT \$500-\$4,999	891				
	TOTAL: 4xxx	11,134	1,392		4,255	
5200	TRAVEL & CONFERENCE	913	375			
5902	POSTAGE		50			
	TOTAL: 5xxx	913	425			
	*TOTAL: 1000-5999	17,043	8,676		4,255	

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:7140 GIFTED & TALENTED 3192/3856

1140	STIPEND	800	2,400			
1154	SUBSTITUTE OTHER	240	908			
1202	COUNSELOR		5,373			
	TOTAL: 1xxx	1,040	8,681			
3101	STATE RETIREMENT SYSTEM CERTIF	76	651			
3321	MEDICARE CERTIFICATED POSITION	15	125			
3401	HEALTH & WELFARE BEN., CERT.	5				
3501	STATE UNEMPLOYMENT INS CERTIFI	1	26			
3601	WORKERS COMPENSATION INS CERTI	16	145			
	TOTAL: 3xxx	112	947			
4211	LIBRARY BOOKS		758			
4309	Instructional Graphics charges	12	64			
4310	INSTRUCTIONAL SUPPLIES	1,433	246			
4400	SMALL EQUIPMENT \$500-\$4,999	71				
	TOTAL: 4xxx	1,515	1,068			
5200	TRAVEL & CONFERENCE	3,349	4,662			
	TOTAL: 5xxx	3,349	4,662			

FUND :01 GENERAL FUND COST-CTR:1701 FOOTHILL HIGH SCHOOL/DISCRET.
RESOURCE:7140 GIFTED & TALENTED 3192/3856

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

*TOTAL:1000-5999 6,016 15,357

FUND :01 GENERAL FUND COST-CTR:1701 FOOTHILL HIGH SCHOOL/DISCRET.
RESOURCE:7390 PUPIL RETENTION BLOCK GRANT

1131 HOURLY TEACHERS 772
1154 SUBSTITUTE OTHER 1,269 402
1202 COUNSELOR 4,478
1250 HOURLY 338
TOTAL: 1xxx 1,269 5,989

2431 HOURLY OFFICE PERSONNEL 1,996
TOTAL: 2xxx 1,996

3101 STATE RETIREMENT SYSTEM CERTIF 95 494
3312 OASDI CLASSIFIED POSITIONS 121
3321 MEDICARE CERTIFICATED POSITION 16 85
3322 MEDICARE CLASSIFIED POSITIONS 28
3501 STATE UNEMPLOYMENT INS CERTIFI 1 18
3502 STATE UNEMPLOYMENT INS CLASSIF 1
3601 WORKERS COMPENSATION INS CERTI 20 100
3602 WORKERS COMPENSATION INS CLA 32
TOTAL: 3xxx 314 696

4309 Instructional Graphics charges 416 181
4310 INSTRUCTIONAL SUPPLIES 4,560 17
TOTAL: 4xxx 4,976 198

5200 TRAVEL & CONFERENCE 502 2,967
5881 OTHER CONTRACTED SERVICES 14,545
TOTAL: 5xxx 502 17,512

*TOTAL:1000-5999 9,057 24,396

FUND :01 GENERAL FUND COST-CTR:1701 FOOTHILL HIGH SCHOOL/DISCRET.
RESOURCE:7395 SCHOOL AND LIBRARY IMPROVEMENT

1131 HOURLY TEACHERS 64
1154 SUBSTITUTE OTHER 7,200 3,009
1202 COUNSELOR 5,373
TOTAL: 1xxx 7,200 8,446

3101 STATE RETIREMENT SYSTEM CERTIF 292 568
3201 PUBLIC EMP RETIREMENT SYS CERT 22
3311 OASDI CERTIFICATED POSITIONS 15
3321 MEDICARE CERTIFICATED POSITION 104 122

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:7395 SCHOOL AND LIBRARY IMPROVEMENT

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3401	HEALTH & WELFARE BEN., CERT.	119	54			
3501	STATE UNEMPLOYMENT INS CERTIFI	4	25			
3601	WORKERS COMPENSATION INS CERTI	114	141			
3801	PERS REDUCTION CERTIFICATED PS	9				
	TOTAL: 3xxx	679	911			
4211	LIBRARY BOOKS	4,211	6			
	TOTAL: 4xxx	4,211	6			
5200	TRAVEL & CONFERENCE	4,461				
	TOTAL: 5xxx	4,461				
	*TOTAL:1000-5999	16,552	9,363			

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:7396 DISCRETIONARY BLOCK GRANT-SITE

1154	SUBSTITUTE OTHER	1,080				
	TOTAL: 1xxx	1,080				
3101	STATE RETIREMENT SYSTEM CERTIF	50				
3321	MEDICARE CERTIFICATED POSITION	16				
3401	HEALTH & WELFARE BEN., CERT.	18				
3501	STATE UNEMPLOYMENT INS CERTIFI	1				
3601	WORKERS COMPENSATION INS CERTI	17				
	TOTAL: 3xxx	101				
4400	SMALL EQUIPMENT \$500-\$4,999	57,938				
	TOTAL: 4xxx	57,938				
5200	TRAVEL & CONFERENCE	555				
	TOTAL: 5xxx	555				
	*TOTAL:1000-5999	59,674				

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:9040 PUSD 40 ASSETS TASK FORCE

4310	INSTRUCTIONAL SUPPLIES		1,519			
	TOTAL: 4xxx		1,519			
	*TOTAL:1000-5999		1,519			

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:9117 Donations Foothills

FUND :01 GENERAL FUND COST-CTR:1701 Foothill High School/Discret.
RESOURCE:9117 Donations Foothills

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1143	DIRECTOR STIPENDS			3,093		
1154	SUBSTITUTE OTHER		360	621		
	TOTAL: 1xxx		360	3,714		
3101	STATE RETIREMENT SYSTEM CERTIF		10	339		
3311	OASDI CERTIFICATED POSITIONS			25		
3321	MEDICARE CERTIFICATED POSITION		5	41		
3401	HEALTH & WELFARE BEN., CERT.		9	27		
3501	STATE UNEMPLOYMENT INS CERTIFI		1	10		
3601	WORKERS COMPENSATION INS CERTI		6	61		
	TOTAL: 3xxx		31	503		
4210	OTHER BOOKS		19,363	100		
4309	Instructional Graphics charges		712			
4310	INSTRUCTIONAL SUPPLIES		47,606	125,417		
4312	UNDISTRIBUTED CARRYOVER FUNDS			52,013		
4400	SMALL EQUIPMENT \$500-\$4,999		57,177	7,141		
4501	OFFICE SUPPLIES		67	200		
4515	FOOD PURCHASES			600		
	TOTAL: 4xxx		124,926	185,471		
5712	DIRECT COST - INSTR. GRAPHICS			9,815		
5881	OTHER CONTRACTED SERVICES			500		
	TOTAL: 5xxx			10,315		
	*TOTAL:1000-5999		125,317	200,003		
6400	NEW EQUIPMENT		21,022	21,085		
	TOTAL: 6xxx		21,022	21,085		
	*TOTAL:1000-6999		146,339	221,088		

FUND :01 GENERAL FUND COST-CTR:1900 Village High School/ND
RESOURCE:0000 UNRESTRICTED

1102	CLASSROOM TEACHERS	788,267	718,034	711,165	695,886	7.7000
1143	DIRECTOR STIPENDS		4,975	5,000	4,865	
1151	SUBSTITUTE ILLNESS/P.N.	12,593	9,372	10,177	10,164	
1202	COUNSELOR	31,062	31,996			
1310	PRINCIPAL	128,210	130,774	128,949	127,733	1.0000
1313	ASSISTANT PRINCIPAL 9-12		37,948			
	TOTAL: 1xxx	960,132	933,098	855,291	838,648	8.7000
2230	CUSTODIAN	34,015	49,512	54,111	18,196	.4000
2250	HOURLY		126			
2251	SUBSTITUTES	12,265	696	3,036	2,125	
2401	OFFICE PERSONNEL, SCHOOLS	74,163	76,155	78,226	77,517	2.0000

FUND :01 GENERAL FUND COST-CTR:1900 VILLAGE HIGH SCHOOL/ND
RESOURCE:0000 UNRESTRICTED

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
2451	SUBST OFFICE PERSONNEL	378		3,310	1,310	
	TOTAL: 2xxx	120,822	126,489	138,683	99,148	2.4000
3101	STATE RETIREMENT SYSTEM CERTIF	78,896	73,684	73,815	69,201	
3201	PUBLIC EMP RETIREMENT SYS CERT	118	183			
3202	PUBLIC EMP RETIREMENT SYS CLAS	9,728	11,374	13,405	10,106	
3311	OASDI CERTIFICATED POSITIONS	75	116			
3312	OASDI CLASSIFIED POSITIONS	7,101	8,498	8,569	6,147	
3321	MEDICARE CERTIFICATED POSITION	12,952	12,316	12,976	12,163	
3322	MEDICARE CLASSIFIED POSITIONS	1,843	1,998	1,983	1,438	
3401	HEALTH & WELFARE BEN., CERT.	106	124			
3402	HEALTH & WELFARE BENEFITS, CLAS	15,636	21,021	26,663	19,997	
3501	STATE UNEMPLOYMENT INS CERTIFI	480	2,798	2,686	6,326	
3502	STATE UNEMPLOYMENT INS CLASSIF	70	438	402	713	
3601	WORKERS COMPENSATION INS CERTI	15,191	15,578	14,926	15,321	
3602	WORKERS COMPENSATION INS CLA	2,143	2,442	2,230	1,817	
3801	PERS REDUCTION CERTIFICATED PS	50	78			
3802	PERS REDUCTION CLASSIFIED POST	4,154	4,857	4,425	2,802	
3901	OTHER BENEFITS CERTIFICATED	1,500	1,500			
	TOTAL: 3xxx	150,042	157,006	162,080	146,031	
4310	INSTRUCTIONAL SUPPLIES		41			
	TOTAL: 4xxx		41			
5604	RENTAL/EQUIPMENT	1,614	1,481	1,803	1,621	
5635	EQUIPMENT MAINT. AGREEMENTS	588	557	850	550	
5750	DIRECT COST - INTERFUND		177			
5903	TELEPHONE	1,061	1,207	2,500	2,335	
	TOTAL: 5xxx	3,263	3,068	5,153	4,506	
	*TOTAL:1000-5999	1,234,258	1,219,702	1,161,207	1,088,333	11.1000

FUND :01 GENERAL FUND COST-CTR:1900 VILLAGE HIGH SCHOOL/ND
RESOURCE:6760 ONGOING ART AND MUSIC

1121	CATEGORICAL PROGRAM TEACHERS	17,957	17,954			
	TOTAL: 1xxx	17,957	17,954			
3101	STATE RETIREMENT SYSTEM CERTIF	1,482	1,457			
3321	MEDICARE CERTIFICATED POSITION	257	257			
3501	STATE UNEMPLOYMENT INS CERTIFI	9	54			
3601	WORKERS COMPENSATION INS CERTI	284	300			
	TOTAL: 3xxx	2,031	2,067			
	*TOTAL:1000-5999	19,989	20,021			

FUND :01 GENERAL FUND COST-CTR:1900 VILLAGE HIGH SCHOOL/ND
RESOURCE:7055 CAHSEE INTERVENTION INSTRUCT

FUND :01 GENERAL FUND COST-CTR:1900 VILLAGE HIGH SCHOOL/ND
RESOURCE:7055 CAHSEE INTERVENTION INSTRUCTN

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1121	CATEGORICAL PROGRAM TEACHERS	19,291	19,477			
	TOTAL: 1xxx	19,291	19,477			
3101	STATE RETIREMENT SYSTEM CERTIF	1,538	1,605			
3321	MEDICARE CERTIFICATED POSITION	253	249			
3501	STATE UNEMPLOYMENT INS CERTIFI	10	58			
3601	WORKERS COMPENSATION INS CERTI	305	325			
	TOTAL: 3xxx	2,106	2,238			
	*TOTAL:1000-5999	21,397	21,715			

FUND :01 GENERAL FUND COST-CTR:1900 VILLAGE HIGH SCHOOL/ND
RESOURCE:7080 SUPPLEMENTAL COUNSELING

1202	COUNSELOR	30,436	38,524			
	TOTAL: 1xxx	30,436	38,524			
3101	STATE RETIREMENT SYSTEM CERTIF	2,469	3,179			
3321	MEDICARE CERTIFICATED POSITION	408	502			
3501	STATE UNEMPLOYMENT INS CERTIFI	15	116			
3601	WORKERS COMPENSATION INS CERTI	481	644			
	TOTAL: 3xxx	3,374	4,440			
	*TOTAL:1000-5999	33,809	42,964			

FUND :01 GENERAL FUND COST-CTR:1900 VILLAGE HIGH SCHOOL/ND
RESOURCE:8150 ROUTINE RESTRICTED MAINTENANCE

2230	CUSTODIAN	8,546	12,378	13,528	4,549	.1000
2250	HOURLY		32			
	TOTAL: 2xxx	8,546	12,409	13,528	4,549	.1000
3202	PUBLIC EMP RETIREMENT SYS CLAS	743	1,106	1,314	486	
3312	OASDI CLASSIFIED POSITIONS	502	819	839	282	
3322	MEDICARE CLASSIFIED POSITIONS	117	191	197	66	
3402	HEALTH & WELFARE BENEFITS,CLAS	370	1,823	2,500	833	
3502	STATE UNEMPLOYMENT INS CLASSIF	4	42	41	33	
3602	WORKERS COMPENSATION INS CLA	139	232	226	83	
3802	PERS REDUCTION CLASSIFIED POST	317	472	448	107	
	TOTAL: 3xxx	2,193	4,687	5,565	1,890	
5750	DIRECT COST - INTERFUND		44-			
	TOTAL: 5xxx		44-			
	*TOTAL:1000-5999	10,739	17,052	19,093	6,439	.1000

FUND :01 RESOURCE:0000		GENERAL FUND UNRESTRICTED		COST-CTR:1901		VILLAGE HIGH SCHOOL/DISCRET.	
		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
		Actuals	Actuals	Estimated	Proposed	Proposed	
				Actuals	Budget	FTE	
1102	CLASSROOM TEACHERS			2,028			
1154	SUBSTITUTE OTHER	3,190	1,898	1,370			
1250	HOURLY	2,502					
	TOTAL: 1xxx	5,693	1,898	3,398			
2105	CATEGORICAL AIDES	700					
2431	HOURLY OFFICE PERSONNEL			66			
	TOTAL: 2xxx	700		66			
3101	STATE RETIREMENT SYSTEM CERTIF	361	39	224			
3201	PUBLIC EMP RETIREMENT SYS CERT	22	6				
3202	PUBLIC EMP RETIREMENT SYS CLAS	70					
3311	OASDI CERTIFICATED POSITIONS	14	4				
3312	OASDI CLASSIFIED POSITIONS	47					
3321	MEDICARE CERTIFICATED POSITION	80	26	55			
3322	MEDICARE CLASSIFIED POSITIONS	11		1			
3401	HEALTH & WELFARE BEN., CERT.	41	14	25			
3402	HEALTH & WELFARE BENEFITS,CLAS	54		3			
3501	STATE UNEMPLOYMENT INS CERTIFI	3	6	13			
3502	STATE UNEMPLOYMENT INS CLASSIF	1		1			
3601	WORKERS COMPENSATION INS CERTI	90	32	60			
3602	WORKERS COMPENSATION INS CLA	11		2			
3801	PERS REDUCTION CERTIFICATED PS	9	3				
	TOTAL: 3xxx	813	128	384			
4211	LIBRARY BOOKS	53					
4309	Instructional Graphics charges	1,716	1,656				
4310	INSTRUCTIONAL SUPPLIES	5,336	4,636	8,272	7,316		
4311	COMMENCEMENT EXPENSE	1,649	1,116	1,500			
4501	OFFICE SUPPLIES	4,780	1,104	1,130			
4509	OFFICE GRAPHIC SUPPLIES	1,401	1,197				
4515	FOOD PURCHASES		776	14			
4616	HARDWARE			624			
	TOTAL: 4xxx	14,937	10,484	11,540	7,316		
5200	TRAVEL & CONFERENCE	1,609	290	455			
5635	EQUIPMENT MAINT. AGREEMENTS				100		
5710	DIRECT COST INTERPROGRAM	350		100			
5712	DIRECT COST - INSTR. GRAPHICS			1,250	1,500		
5713	DIRECT COST - OFFICE GRAPHICS			500	600		
5714	DIRECT COST - POSTAGE			1,200	1,000		
5750	DIRECT COST - INTERFUND			560			
5881	OTHER CONTRACTED SERVICES	2,360	682	400			
5902	POSTAGE	2,088	943	129			
5903	TELEPHONE	89	71	200			
	TOTAL: 5xxx	6,495	1,986	4,794	3,200		
*TOTAL:1000-5999		28,637	14,496	20,182	10,516		

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0119 CONTRIBUTIONS VILLAGE

	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
	Actuals	Actuals	Estimated	Proposed	Proposed
			Actuals	Budget	FTE
1131 HOURLY TEACHERS	60				
TOTAL: 1xxx	60				
3321 MEDICARE CERTIFICATED POSITION	1				
3401 HEALTH & WELFARE BEN., CERT.	2				
3501 STATE UNEMPLOYMENT INS CERTIFI	0				
3601 WORKERS COMPENSATION INS CERTI	1				
TOTAL: 3xxx	4				
4310 INSTRUCTIONAL SUPPLIES	2,146				
4400 SMALL EQUIPMENT \$500-\$4,999	6,264				
TOTAL: 4xxx	8,410				
*TOTAL:1000-5999	8,474				

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0122 OTHER LOCAL

4310 INSTRUCTIONAL SUPPLIES	3,475				
TOTAL: 4xxx	3,475				
5710 DIRECT COST INTERPROGRAM	3,210-				
TOTAL: 5xxx	3,210-				
*TOTAL:1000-5999	264				

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0491 DISTRICT INTERVENTION GRANTS

1121 CATEGORICAL PROGRAM TEACHERS	20,574	14,496			
TOTAL: 1xxx	20,574	14,496			
3101 STATE RETIREMENT SYSTEM CERTIF	1,616	1,196			
3321 MEDICARE CERTIFICATED POSITION	258	209			
3501 STATE UNEMPLOYMENT INS CERTIFI	10	43			
3601 WORKERS COMPENSATION INS CERTI	325	242			
TOTAL: 3xxx	2,210	1,691			
*TOTAL:1000-5999	22,784	16,187			

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0661 ONE TIME ART, MUSIC & PE

4312 UNDISTRIBUTED CARRYOVER FUNDS			12		
TOTAL: 4xxx			12		

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0661 ONE TIME ART, MUSIC & PE

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

*TOTAL:1000-5999 12

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0740 GATE

1131 HOURLY TEACHERS 33
TOTAL: 1xxx 33

3101 STATE RETIREMENT SYSTEM CERTIF 3
3321 MEDICARE CERTIFICATED POSITION 1
3501 STATE UNEMPLOYMENT INS CERTIFI 1
3601 WORKERS COMPENSATION INS CERTI 1
TOTAL: 3xxx 6

4310 INSTRUCTIONAL SUPPLIES 1,133
TOTAL: 4xxx 1,133

*TOTAL:1000-5999 1,172

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0790 PUPIL RETENTION

4312 UNDISTRIBUTED CARRYOVER FUNDS 7,028
TOTAL: 4xxx 7,028

5712 DIRECT COST - INSTR. GRAPHICS 100
TOTAL: 5xxx 100

*TOTAL:1000-5999 7,128

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0795 SLIP

1131 HOURLY TEACHERS 389
1154 SUBSTITUTE OTHER 1,073
1250 HOURLY 611
TOTAL: 1xxx 2,073

3101 STATE RETIREMENT SYSTEM CERTIF 120
3201 PUBLIC EMP RETIREMENT SYS CERT 53
3311 OASDI CERTIFICATED POSITIONS 33
3321 MEDICARE CERTIFICATED POSITION 33
3401 HEALTH & WELFARE BEN., CERT. 5
3501 STATE UNEMPLOYMENT INS CERTIFI 7
3601 WORKERS COMPENSATION INS CERTI 38

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0795 SLIP

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
3801 PERS REDUCTION CERTIFICATED PS			22		
TOTAL: 3xxx			311		
4310 INSTRUCTIONAL SUPPLIES			1,008		
TOTAL: 4xxx			1,008		
5902 POSTAGE			172		
TOTAL: 5xxx			172		
*TOTAL:1000-5999			3,564		

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:0796 ONE TIME BLOCK GRANT

4312 UNDISTRIBUTED CARRYOVER FUNDS			928		
TOTAL: 4xxx			928		
*TOTAL:1000-5999			928		

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:3010 TITLE I - IMPROV. AMERICAS SCL

1121 CATEGORICAL PROGRAM TEACHERS			25,909		
1131 HOURLY TEACHERS	834	1,035			
1202 COUNSELOR		6,367			
TOTAL: 1xxx	834	7,403	25,909		
2105 CATEGORICAL AIDES	12,647	8,268	18,102	17,910	.6250
TOTAL: 2xxx	12,647	8,268	18,102	17,910	.6250
3101 STATE RETIREMENT SYSTEM CERTIF		541	1,026		
3201 PUBLIC EMP RETIREMENT SYS CERT	32	84			
3202 PUBLIC EMP RETIREMENT SYS CLAS	1,052	728	1,760	1,915	
3311 OASDI CERTIFICATED POSITIONS	21	53			
3312 OASDI CLASSIFIED POSITIONS	949	654	1,124	1,110	
3321 MEDICARE CERTIFICATED POSITION	12	105	181		
3322 MEDICARE CLASSIFIED POSITIONS	221	153	263	260	
3401 HEALTH & WELFARE BEN., CERT.	18				
3402 HEALTH & WELFARE BENEFITS,CLAS	4,715	3,083	6,125	5,207	
3501 STATE UNEMPLOYMENT INS CERTIFI	0	22	38		
3502 STATE UNEMPLOYMENT INS CLASSIF	7	34	58	129	
3601 WORKERS COMPENSATION INS CERTI	13	125	208		
3602 WORKERS COMPENSENATION INS CLA	268	190	308	326	
3802 PERS REDUCTION CLASSIFIED POST			360	417	
TOTAL: 3xxx	7,309	5,770	11,451	9,364	

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:3010 TITLE I - IMPROV. AMERICAS SCL

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
4310 INSTRUCTIONAL SUPPLIES			10,077	34,594	
TOTAL: 4xxx			10,077	34,594	
*TOTAL:1000-5999	20,790	21,441	65,539	61,868	.6250

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:3710 IASA:DRUG FREE ENTILMN 3453

5881 OTHER CONTRACTED SERVICES	1,379		241		
TOTAL: 5xxx	1,379		241		
*TOTAL:1000-5999	1,379		241		

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:6761 ONE TIME ART,MUSIC & PE

4310 INSTRUCTIONAL SUPPLIES	780	1,373			
TOTAL: 4xxx	780	1,373			
5881 OTHER CONTRACTED SERVICES	325				
TOTAL: 5xxx	325				
*TOTAL:1000-5999	1,105	1,373			

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:7091 ECONOMIC IMPACT AID-EIA/LEP

2105 CATEGORICAL AIDES	1,800				
TOTAL: 2xxx	1,800				
3202 PUBLIC EMP RETIREMENT SYS CLAS	192				
3312 OASDI CLASSIFIED POSITIONS	128				
3322 MEDICARE CLASSIFIED POSITIONS	30				
3402 HEALTH & WELFARE BENEFITS,CLAS	69				
3502 STATE UNEMPLOYMENT INS CLASSIF	1				
3602 WORKERS COMPENSATION INS CLA	33				
TOTAL: 3xxx	453				
4310 INSTRUCTIONAL SUPPLIES			1,925	2,170	
4400 SMALL EQUIPMENT \$500-\$4,999	1,012				
TOTAL: 4xxx	1,012		1,925	2,170	
*TOTAL:1000-5999	3,265		1,925	2,170	

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:7140 GIFTED & TALENTED 3192/3855

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:7140 GIFTED & TALENTED 3192/3856

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1154	SUBSTITUTE OTHER		615			
	TOTAL: 1xxx		615			
3101	STATE RETIREMENT SYSTEM CERTIF		10			
3321	MEDICARE CERTIFICATED POSITION		9			
3401	HEALTH & WELFARE BEN., CERT.		5			
3501	STATE UNEMPLOYMENT INS CERTIFI		2			
3601	WORKERS COMPENSATION INS CERTI		10			
	TOTAL: 3xxx		35			
4310	INSTRUCTIONAL SUPPLIES	100				
4400	SMALL EQUIPMENT \$500-\$4,999	1,055				
	TOTAL: 4xxx	1,155				
	*TOTAL:1000-5999	1,155	650			

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:7390 PUPIL RETENTION BLOCK GRANT

1121	CATEGORICAL PROGRAM TEACHERS	13,607	14,496			
1151	SUBSTITUTE ILLNESS/P.N.	1,628				
1202	COUNSELOR		12,851			
	TOTAL: 1xxx	15,235	27,347			
3101	STATE RETIREMENT SYSTEM CERTIF	1,257	2,270			
3321	MEDICARE CERTIFICATED POSITION	220	392			
3501	STATE UNEMPLOYMENT INS CERTIFI	8	82			
3601	WORKERS COMPENSATION INS CERTI	241	457			
	TOTAL: 3xxx	1,725	3,200			
4309	Instructional Graphics charges	119	88			
4310	INSTRUCTIONAL SUPPLIES	290				
	TOTAL: 4xxx	409	88			
	*TOTAL:1000-5999	17,369	30,636			

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:7395 SCHOOL AND LIBRARY IMPROVEMENT

1154	SUBSTITUTE OTHER	540				
	TOTAL: 1xxx	540				
2105	CATEGORICAL AIDES	2,400				
	TOTAL: 2xxx	2,400				
3101	STATE RETIREMENT SYSTEM CERTIF	45				

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:7395 SCHOOL AND LIBRARY IMPROVEMENT

	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
	Actuals	Actuals	Estimated	Proposed	Proposed
			Actuals	Budget	FTE
3202 PUBLIC EMP RETIREMENT SYS CLAS	279				
3312 OASDI CLASSIFIED POSITIONS	186				
3321 MEDICARE CERTIFICATED POSITION	8				
3322 MEDICARE CLASSIFIED POSITIONS	44				
3402 HEALTH & WELFARE BENEFITS,CLAS	300				
3501 STATE UNEMPLOYMENT INS CERTIFI	0				
3502 STATE UNEMPLOYMENT INS CLASSIF	2				
3601 WORKERS COMPENSATION INS CERTI	9				
3602 WORKERS COMPENSENATION INS CLA	47				
TOTAL: 3xxx	919				
4310 INSTRUCTIONAL SUPPLIES	927	771			
4400 SMALL EQUIPMENT \$500-\$4,999	4,971	639			
4515 FOOD PURCHASES		511			
TOTAL: 4xxx	5,898	1,920			
5200 TRAVEL & CONFERENCE	192				
5710 DIRECT COST INTERPROGRAM		50			
TOTAL: 5xxx	192	50			
*TOTAL:1000-5999	9,949	1,970			

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:7396 DISCRETIONARY BLOCK GRANT-SITE

1154 SUBSTITUTE OTHER		795			
1202 COUNSELOR		3,582			
TOTAL: 1xxx		4,377			
3101 STATE RETIREMENT SYSTEM CERTIF		320			
3321 MEDICARE CERTIFICATED POSITION		64			
3401 HEALTH & WELFARE BEN., CERT.		5			
3501 STATE UNEMPLOYMENT INS CERTIFI		13			
3601 WORKERS COMPENSATION INS CERTI		73			
TOTAL: 3xxx		474			
4310 INSTRUCTIONAL SUPPLIES		253			
TOTAL: 4xxx		253			
5200 TRAVEL & CONFERENCE		398			
TOTAL: 5xxx		398			
*TOTAL:1000-5999		5,503			

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:9057 TRI-VALLEY YOUTH SERVICES GRAN

FUND :01		GENERAL FUND		COST-CTR:1901		VILLAGE HIGH SCHOOL/DISCRET.	
RESOURCE:9057		TRI-VALLEY YOUTH SERVICES GRAN					
		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
		Actuals	Actuals	Estimated	Proposed	Proposed	
				Actuals	Budget	FTE	
1121	CATEGORICAL PROGRAM TEACHERS	19,291	19,609	19,609			
1131	HOURLY TEACHERS	3,697	2,251	2,894			
	TOTAL: 1xxx	22,988	21,859	22,503			
2105	CATEGORICAL AIDES	3,654	3,636	3,621	3,582	.1250	
	TOTAL: 2xxx	3,654	3,636	3,621	3,582	.1250	
3101	STATE RETIREMENT SYSTEM CERTIF	1,870	1,803	1,856			
3202	PUBLIC EMP RETIREMENT SYS CLAS	333	332	352	384		
3312	OASDI CLASSIFIED POSITIONS	210	253	225	222		
3321	MEDICARE CERTIFICATED POSITION	320	304	326			
3322	MEDICARE CLASSIFIED POSITIONS	49	59	53	52		
3402	HEALTH & WELFARE BENEFITS,CLAS	871	857	913	916		
3501	STATE UNEMPLOYMENT INS CERTIFI	11	66	68			
3502	STATE UNEMPLOYMENT INS CLASSIF	2	13	11	26		
3601	WORKERS COMPENSATION INS CERTI	364	365	392			
3602	WORKERS COMPENSENATION INS CLA	59	75	61	65		
3802	PERS REDUCTION CLASSIFIED POST	142	142	120	83		
	TOTAL: 3xxx	4,232	4,269	4,377	1,748		
4310	INSTRUCTIONAL SUPPLIES	10,277	2,187	2,532			
4312	UNDISTRIBUTED CARRYOVER FUNDS			1,246			
	TOTAL: 4xxx	10,277	2,187	3,778			
	*TOTAL:1000-5999	41,152	31,952	34,279	5,330	.1250	

FUND :01		GENERAL FUND		COST-CTR:1901		VILLAGE HIGH SCHOOL/DISCRET.	
RESOURCE:9119		Donations Villages					
1131	HOURLY TEACHERS		675				
1151	SUBSTITUTE ILLNESS/P.N.			110			
1154	SUBSTITUTE OTHER		120				
	TOTAL: 1xxx		795	110			
3101	STATE RETIREMENT SYSTEM CERTIF		66	10			
3321	MEDICARE CERTIFICATED POSITION		11	2			
3501	STATE UNEMPLOYMENT INS CERTIFI		2	1			
3601	WORKERS COMPENSATION INS CERTI		13	2			
	TOTAL: 3xxx		92	15			
4310	INSTRUCTIONAL SUPPLIES		3,328	10,992			
4515	FOOD PURCHASES			271			
	TOTAL: 4xxx		3,328	11,263			
5710	DIRECT COST INTERPROGRAM		300				
	TOTAL: 5xxx		300				

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:9119 Donations Villages

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

*TOTAL:1000-5999 4,515 11,388

FUND :01 GENERAL FUND COST-CTR:1901 VILLAGE HIGH SCHOOL/DISCRET.
RESOURCE:9122 OTHER LOCAL

4310 INSTRUCTIONAL SUPPLIES 13,430 11,432
TOTAL: 4xxx 13,430 11,432

5710 DIRECT COST INTERPROGRAM 1,517- 100-
TOTAL: 5xxx 1,517- 100-

*TOTAL:1000-5999 11,913 11,332

FUND :01 GENERAL FUND COST-CTR:2100 COMMUNITY DAY SCHOOL/ND
RESOURCE:0230 COMMUNITY DAY SCHOOL

1102 CLASSROOM TEACHERS 39,423
TOTAL: 1xxx 39,423

*TOTAL:1000-5999 39,423

FUND :01 GENERAL FUND COST-CTR:2100 COMMUNITY DAY SCHOOL/ND
RESOURCE:2430 COMMUNITY DAY SCHOOL

1102 CLASSROOM TEACHERS 258,241 151,921
1151 SUBSTITUTE ILLNESS/P.N. 912 5,510
1313 ASSISTANT PRINCIPAL 9-12 121,432 70,310
TOTAL: 1xxx 380,585 227,741

3101 STATE RETIREMENT SYSTEM CERTIF 31,075 20,349
3201 PUBLIC EMP RETIREMENT SYS CERT 44 160
3311 OASDI CERTIFICATED POSITIONS 28 102
3321 MEDICARE CERTIFICATED POSITION 5,284 3,027
3401 HEALTH & WELFARE BEN., CERT. 5 18
3501 STATE UNEMPLOYMENT INS CERTIFI 190 689
3601 WORKERS COMPENSATION INS CERTI 6,004 3,833
3801 PERS REDUCTION CERTIFICATED PS 19 68
3901 OTHER BENEFITS CERTIFICATED 525
TOTAL: 3xxx 42,649 28,771

4501 OFFICE SUPPLIES 49
4509 OFFICE GRAPHIC SUPPLIES 43 29
TOTAL: 4xxx 92 29

*TOTAL:1000-5999 423,325 256,541

FUND :01 GENERAL FUND COST-CTR:2100 COMMUNITY DAY SCHOOL/ND
RESOURCE:7080 SUPPLEMENTAL COUNSELING

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1202	COUNSELOR	15,218	5,250			
	TOTAL: 1xxx	15,218	5,250			
3101	STATE RETIREMENT SYSTEM CERTIF	1,235	509			
3321	MEDICARE CERTIFICATED POSITION	204	74			
3501	STATE UNEMPLOYMENT INS CERTIFI	8	16			
3601	WORKERS COMPENSATION INS CERTI	241	88			
	TOTAL: 3xxx	1,687	687			
*TOTAL:1000-5999		16,905	5,937			

FUND :01 GENERAL FUND COST-CTR:2101 COMMUNITY DAY SCHOOL/DISCRET.
RESOURCE:2430 COMMUNITY DAY SCHOOL

1131	HOURLY TEACHERS	145				
1154	SUBSTITUTE OTHER	120				
	TOTAL: 1xxx	265				
2105	CATEGORICAL AIDES		1,205			
	TOTAL: 2xxx		1,205			
3101	STATE RETIREMENT SYSTEM CERTIF	10				
3201	PUBLIC EMP RETIREMENT SYS CERT	13				
3202	PUBLIC EMP RETIREMENT SYS CLAS		137			
3311	OASDI CERTIFICATED POSITIONS	8				
3312	OASDI CLASSIFIED POSITIONS		70			
3321	MEDICARE CERTIFICATED POSITION	4				
3322	MEDICARE CLASSIFIED POSITIONS		16			
3501	STATE UNEMPLOYMENT INS CERTIFI	0				
3502	STATE UNEMPLOYMENT INS CLASSIF		4			
3601	WORKERS COMPENSATION INS CERTI	4				
3602	WORKERS COMPENSENATION INS CLA		20			
3801	PERS REDUCTION CERTIFICATED PS	6				
3802	PERS REDUCTION CLASSIFIED POST		58			
	TOTAL: 3xxx	45	305			
4309	Instructional Graphics charges	194	123			
4310	INSTRUCTIONAL SUPPLIES	2,428	299			
4501	OFFICE SUPPLIES	98	69			
	TOTAL: 4xxx	2,720	491			
5200	TRAVEL & CONFERENCE	80	223			
5902	POSTAGE	84				
	TOTAL: 5xxx	165	223			
*TOTAL:1000-5999		3,195	2,224			

FUND :01 GENERAL FUND COST-CTR:2101 COMMUNITY DAY SCHOOL/DISCRET.
RESOURCE:3010 TITLE I - IMPROV. AMERICAS SCL

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

2105 CATEGORICAL AIDES 2,410
TOTAL: 2xxx 2,410

3202 PUBLIC EMP RETIREMENT SYS CLAS 335
3312 OASDI CLASSIFIED POSITIONS 188
3322 MEDICARE CLASSIFIED POSITIONS 45
3402 HEALTH & WELFARE BENEFITS,CLAS 798
3502 STATE UNEMPLOYMENT INS CLASSIF 10
3602 WORKERS COMPENSATION INS CLA 55
TOTAL: 3xxx 1,430

*TOTAL:1000-5999 3,840

FUND :01 GENERAL FUND COST-CTR:2101 COMMUNITY DAY SCHOOL/DISCRET.
RESOURCE:6761 ONE TIME ART,MUSIC & PE

4310 INSTRUCTIONAL SUPPLIES 2,331
TOTAL: 4xxx 2,331

*TOTAL:1000-5999 2,331

FUND :01 GENERAL FUND COST-CTR:2101 COMMUNITY DAY SCHOOL/DISCRET.
RESOURCE:7091 ECONOMIC IMPACT AID-EIA/LEP

4310 INSTRUCTIONAL SUPPLIES 436
TOTAL: 4xxx 436

*TOTAL:1000-5999 436

FUND :01 GENERAL FUND COST-CTR:2101 COMMUNITY DAY SCHOOL/DISCRET.
RESOURCE:7140 GIFTED & TALENTED 3192/3856

4310 INSTRUCTIONAL SUPPLIES 140
TOTAL: 4xxx 140

*TOTAL:1000-5999 140

FUND :01 GENERAL FUND COST-CTR:2101 COMMUNITY DAY SCHOOL/DISCRET.
RESOURCE:7390 PUPIL RETENTION BLOCK GRANT

4310 INSTRUCTIONAL SUPPLIES 124
TOTAL: 4xxx 124

*TOTAL:1000-5999 124

FUND :01 GENERAL FUND COST-CTR:2101 COMMUNITY DAY SCHOOL/DISCRET.
RESOURCE:7395 SCHOOL AND LIBRARY IMPROVEMENT

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
4310	INSTRUCTIONAL SUPPLIES		810			
	TOTAL: 4xxx		810			
*TOTAL:1000-5999			810			

FUND :01 GENERAL FUND COST-CTR:2201 APPRENTICESHIP
RESOURCE:0000 UNRESTRICTED

1102	CLASSROOM TEACHERS	31,783				
1131	HOURLY TEACHERS	96	10,637	5,835	5,800	
1306	COORDINATORS	126,531	117,585	115,155	118,195	1.0000
	TOTAL: 1xxx	158,410	128,222	120,990	123,995	1.0000
3101	STATE RETIREMENT SYSTEM CERTIF	10,673	10,552	9,982	10,230	
3321	MEDICARE CERTIFICATED POSITION	2,253	1,811	1,789	1,798	
3401	HEALTH & WELFARE BEN., CERT.	2				
3501	STATE UNEMPLOYMENT INS CERTIFI	79	427	193	893	
3601	WORKERS COMPENSATION INS CERTI	2,494	2,142	2,065	2,257	
3901	OTHER BENEFITS CERTIFICATED		900			
	TOTAL: 3xxx	15,500	15,832	14,029	15,178	
4310	INSTRUCTIONAL SUPPLIES	3,300	173			
	TOTAL: 4xxx	3,300	173			
5100	SUBAGREEMENTS FOR SERVICES-NPA		1,160,193	964,524	971,500	
5200	TRAVEL & CONFERENCE	1,640	283			
5450	INSURANCE	2,201	1,100	2,000	2,000	
5868	APPRENTICESHIP TRAINING	1,147,121	75,000	75,000	75,000	
5881	OTHER CONTRACTED SERVICES	38,596	22,115			
5903	TELEPHONE	1,347	1,371	1,220	1,220	
5905	WIRELESS PHONE			700	700	
	TOTAL: 5xxx	1,190,905	1,260,062	1,043,444	1,050,420	
*TOTAL:1000-5999		1,368,116	1,404,290	1,178,463	1,189,593	1.0000

FUND :01 GENERAL FUND COST-CTR:2201 APPRENTICESHIP
RESOURCE:3200 STATE FISCAL STABILIZATION FD

5100	SUBAGREEMENTS FOR SERVICES-NPA		186,722			
	TOTAL: 5xxx		186,722			
*TOTAL:1000-5999			186,722			

FUND :01 GENERAL FUND COST-CTR:2301 CAREER PREP / IWE
RESOURCE:0677 CAREER & TECHNICAL EDUCATION

FUND :01 GENERAL FUND COST-CTR:2301 CAREER PREP / IWE
RESOURCE:0677 CAREER & TECHNICAL EDUCATION

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

4312 UNDISTRIBUTED CARRYOVER FUNDS 313
TOTAL: 4xxx 313
*TOTAL:1000-5999 313

FUND :01 GENERAL FUND COST-CTR:2301 CAREER PREP / IWE
RESOURCE:6377 CAREER & TECHNICAL EDUCATION

4310 INSTRUCTIONAL SUPPLIES 588 2,072
4400 SMALL EQUIPMENT \$500-\$4,999 1,414
TOTAL: 4xxx 2,001 2,072
5710 DIRECT COST INTERPROGRAM 448
TOTAL: 5xxx 448
*TOTAL:1000-5999 2,001 2,520

FUND :01 GENERAL FUND COST-CTR:2400 HORIZON/ND
RESOURCE:0000 UNRESTRICTED

2451 SUBST OFFICE PERSONNEL 2,042
TOTAL: 2xxx 2,042
3202 PUBLIC EMP RETIREMENT SYS CLAS 223
3312 OASDI CLASSIFIED POSITIONS 92
3322 MEDICARE CLASSIFIED POSITIONS 30
3402 HEALTH & WELFARE BENEFITS,CLAS 453
3502 STATE UNEMPLOYMENT INS CLASSIF 1
3602 WORKERS COMPENSATION INS CLA 39
3802 PERS REDUCTION CLASSIFIED POST 95
TOTAL: 3xxx 933
*TOTAL:1000-5999 2,975

FUND :01 GENERAL FUND COST-CTR:2400 HORIZON/ND
RESOURCE:7080 SUPPLEMENTAL COUNSELING

1202 COUNSELOR 15,218
TOTAL: 1xxx 15,218
3101 STATE RETIREMENT SYSTEM CERTIF 1,235
3321 MEDICARE CERTIFICATED POSITION 204
3501 STATE UNEMPLOYMENT INS CERTIFI 8
3601 WORKERS COMPENSATION INS CERTI 241
TOTAL: 3xxx 1,687

FUND :01 GENERAL FUND COST-CTR:2400 HORIZON/ND
RESOURCE:7080 SUPPLEMENTAL COUNSELING

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

*TOTAL:1000-5999 16,905

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:0000 UNRESTRICTED

4310 INSTRUCTIONAL SUPPLIES 750
4501 OFFICE SUPPLIES 500
TOTAL: 4xxx 1,250

5712 DIRECT COST - INSTR. GRAPHICS 750
TOTAL: 5xxx 750

*TOTAL:1000-5999 2,000

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:0691 CAL SAFE

1313 ASSISTANT PRINCIPAL 9-12 4,706 .0400
TOTAL: 1xxx 4,706 .0400

2105 CATEGORICAL AIDES 14,914 .5625
2131 HOURLY AIDES 9,631
2401 OFFICE PERSONNEL, SCHOOLS 23,560 16,437 .6700
TOTAL: 2xxx 23,560 40,982 1.2325

3101 STATE RETIREMENT SYSTEM CERTIF 388
3202 PUBLIC EMP RETIREMENT SYS CLAS 2,203 4,176
3312 OASDI CLASSIFIED POSITIONS 1,468 3,352
3321 MEDICARE CERTIFICATED POSITION 68
3322 MEDICARE CLASSIFIED POSITIONS 341 791
3402 HEALTH & WELFARE BENEFITS,CLAS 4,444 10,269
3501 STATE UNEMPLOYMENT INS CERTIFI 35
3502 STATE UNEMPLOYMENT INS CLASSIF 96 456
3601 WORKERS COMPENSATION INS CERTI 90
3602 WORKERS COMPENSENATION INS CLA 404 1,110
3802 PERS REDUCTION CLASSIFIED POST 748 911
TOTAL: 3xxx 9,704 21,646

4310 INSTRUCTIONAL SUPPLIES 124
4501 OFFICE SUPPLIES 200 288
TOTAL: 4xxx 324 288

*TOTAL:1000-5999 33,588 67,622 1.2725

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:0692 CAL SAFE

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:0692 CAL SAFE

	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
	Actuals	Actuals	Estimated	Proposed	Proposed
			Actuals	Budget	FTE
2101 INSTRUCTIONAL AIDES-GENERAL			56,097	66,187	1.5750
2131 HOURLY AIDES				3,822	
2401 OFFICE PERSONNEL, SCHOOLS			11,438	11,893	.3300
TOTAL: 2xxx			67,535	81,902	1.9050
3202 PUBLIC EMP RETIREMENT SYS CLAS			5,226	7,653	
3312 OASDI CLASSIFIED POSITIONS			3,340	4,563	
3322 MEDICARE CLASSIFIED POSITIONS			781	1,067	
3402 HEALTH & WELFARE BENEFITS, CLAS			14,131	15,873	
3502 STATE UNEMPLOYMENT INS CLASSIF			214	531	
3602 WORKERS COMPENSATION INS CLA			1,194	1,339	
3802 PERS REDUCTION CLASSIFIED POST			1,959	2,213	
TOTAL: 3xxx			26,845	33,239	
*TOTAL:1000-5999			94,380	115,141	1.9050

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:0790 PUPIL RETENTION

4310 INSTRUCTIONAL SUPPLIES			87		
TOTAL: 4xxx			87		
*TOTAL:1000-5999			87		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:0795 SLIP

4310 INSTRUCTIONAL SUPPLIES			205		
4501 OFFICE SUPPLIES			35		
TOTAL: 4xxx			240		
*TOTAL:1000-5999			240		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:0796 ONE TIME BLOCK GRANT

2151 SUBSTITUTE			1,435		
TOTAL: 2xxx			1,435		
3202 PUBLIC EMP RETIREMENT SYS CLAS			20		
3312 OASDI CLASSIFIED POSITIONS			14		
3322 MEDICARE CLASSIFIED POSITIONS			21		
3402 HEALTH & WELFARE BENEFITS, CLAS			46		
3502 STATE UNEMPLOYMENT INS CLASSIF			4		
3602 WORKERS COMPENSATION INS CLA			25		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:0796 ONE TIME BLOCK GRANT

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

3802	PERS REDUCTION CLASSIFIED POST			9		
	TOTAL: 3xxx			139		
4310	INSTRUCTIONAL SUPPLIES			11		
	TOTAL: 4xxx			11		
5750	DIRECT COST - INTERFUND			822		
	TOTAL: 5xxx			822		
*TOTAL:1000-5999				2,407		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:3010 TITLE I - IMPROV. AMERICAS SCL

1154	SUBSTITUTE OTHER		965			
1202	COUNSELOR		13,130			
	TOTAL: 1xxx		14,095			
2105	CATEGORICAL AIDES	3,906	14,765	13,100	.5250	
2131	HOURLY AIDES		4,657			
	TOTAL: 2xxx	3,906	19,422	13,100	.5250	
3101	STATE RETIREMENT SYSTEM CERTIF		1,076			
3202	PUBLIC EMP RETIREMENT SYS CLAS		242	1,274	1,585	
3312	OASDI CLASSIFIED POSITIONS		294	1,117	919	
3321	MEDICARE CERTIFICATED POSITION		200			
3322	MEDICARE CLASSIFIED POSITIONS		68	445	215	
3401	HEALTH & WELFARE BEN., CERT.		14			
3402	HEALTH & WELFARE BENEFITS,CLAS	1,199	4,530	4,374		
3501	STATE UNEMPLOYMENT INS CERTIFI		42			
3502	STATE UNEMPLOYMENT INS CLASSIF		15	87	107	
3601	WORKERS COMPENSATION INS CERTI		234			
3602	WORKERS COMPENSATION INS CLA		85	417	270	
3802	PERS REDUCTION CLASSIFIED POST			240	345	
	TOTAL: 3xxx		3,468	8,110	7,815	
4310	INSTRUCTIONAL SUPPLIES		4,959	921		
4400	SMALL EQUIPMENT \$500-\$4,999		6,930			
	TOTAL: 4xxx		11,889	921		
5881	OTHER CONTRACTED SERVICES	21,557	5,400			
	TOTAL: 5xxx	21,557	5,400			
*TOTAL:1000-5999				28,453	20,915	.5250

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:3710 IASA:DRUG FREE ENTILMN 3453

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:3710 IASA:DRUG FREE ENTILMN 3453

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

4310 INSTRUCTIONAL SUPPLIES 760
TOTAL: 4xxx 760
*TOTAL:1000-5999 760

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:5035 CCAP-INFANT TODDLER

4310 INSTRUCTIONAL SUPPLIES 2,945
TOTAL: 4xxx 2,945
*TOTAL:1000-5999 2,945

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:6091 HORIZON SUPPORT SERVICES

1131 HOURLY TEACHERS 1,447
1313 ASSISTANT PRINCIPAL 9-12 59,240 36,440
TOTAL: 1xxx 60,687 36,440

2401 OFFICE PERSONNEL, SCHOOLS 14,778 0
TOTAL: 2xxx 14,778 0

3101 STATE RETIREMENT SYSTEM CERTIF 5,031 0
3202 PUBLIC EMP RETIREMENT SYS CLAS 1,058 2,044
3312 OASDI CLASSIFIED POSITIONS 693 822
3321 MEDICARE CERTIFICATED POSITION 771 311
3322 MEDICARE CLASSIFIED POSITIONS 207 325
3402 HEALTH & WELFARE BENEFITS,CLAS 2,777 4,402
3501 STATE UNEMPLOYMENT INS CERTIFI 30 72
3502 STATE UNEMPLOYMENT INS CLASSIF 9 85
3601 WORKERS COMPENSATION INS CERTI 957 495
3602 WORKERS COMPENSATION INS CLA 278 475
3802 PERS REDUCTION CLASSIFIED POST 452 873
3901 OTHER BENEFITS CERTIFICATED 300 450
TOTAL: 3xxx 12,564 10,354

4309 Instructional Graphics charges 351 1,169
4310 INSTRUCTIONAL SUPPLIES 2,918 531
4501 OFFICE SUPPLIES 128 1,536
TOTAL: 4xxx 3,397 3,236

5200 TRAVEL & CONFERENCE 207
5750 DIRECT COST - INTERFUND 2,250
TOTAL: 5xxx 2,250 207

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:6091 HORIZON SUPPORT SERVICES

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

*TOTAL:1000-5999 93,676 50,237

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:6092 HORIZON CHILDCARE

2101 INSTRUCTIONAL AIDES-GENERAL 93,625 70,716
2131 HOURLY AIDES 9,838 1
2151 SUBSTITUTE 2,809 1,591
2401 OFFICE PERSONNEL, SCHOOLS 16,337 9,805
TOTAL: 2xxx 122,609 82,113

3202 PUBLIC EMP RETIREMENT SYS CLAS 9,123 7,969
3312 OASDI CLASSIFIED POSITIONS 6,161 3,786
3322 MEDICARE CLASSIFIED POSITIONS 1,778 1,209
3402 HEALTH & WELFARE BENEFITS,CLAS 22,005 20,773
3501 STATE UNEMPLOYMENT INS CERTIFI 81
3502 STATE UNEMPLOYMENT INS CLASSIF 65 338
3602 WORKERS COMPENSATION INS CLA 2,276 1,761
3802 PERS REDUCTION CLASSIFIED POST 3,895 3,121
TOTAL: 3xxx 45,385 38,956

4309 Instructional Graphics charges 210
4310 INSTRUCTIONAL SUPPLIES 4,392 1
4501 OFFICE SUPPLIES 2,502
TOTAL: 4xxx 6,894 211

5200 TRAVEL & CONFERENCE 35
TOTAL: 5xxx 35

*TOTAL:1000-5999 174,887 121,316

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:6761 ONE TIME ART,MUSIC & PE

4310 INSTRUCTIONAL SUPPLIES 167
TOTAL: 4xxx 167

*TOTAL:1000-5999 167

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:7091 ECONOMIC IMPACT AID-EIA/LEP

2131 HOURLY AIDES 1,987
TOTAL: 2xxx 1,987

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:7091 ECONOMIC IMPACT AID-EIA/LEP

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

3322	MEDICARE CLASSIFIED POSITIONS			26		
3502	STATE UNEMPLOYMENT INS CLASSIF			5		
3602	WORKERS COMPENSATION INS CLA			21		
	TOTAL: 3xxx			52		
*TOTAL:1000-5999				2,039		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:7140 GIFTED & TALENTED 3192/3856

4310	INSTRUCTIONAL SUPPLIES		476			
	TOTAL: 4xxx		476			
*TOTAL:1000-5999				476		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:7390 PUPIL RETENTION BLOCK GRANT

4310	INSTRUCTIONAL SUPPLIES		266			
	TOTAL: 4xxx		266			
*TOTAL:1000-5999				266		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:7395 SCHOOL AND LIBRARY IMPROVEMENT

4210	OTHER BOOKS		205			
4310	INSTRUCTIONAL SUPPLIES		698			
	TOTAL: 4xxx		902			
5881	OTHER CONTRACTED SERVICES		2,319			
	TOTAL: 5xxx		2,319			
*TOTAL:1000-5999				902	2,319	

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:9000 HORIZON HIGH

1102	CLASSROOM TEACHERS	180,384	178,050	187,405	183,255	2.0000
1151	SUBSTITUTE ILLNESS/P.N.	1,980	7,110	495	2,640	
1313	ASSISTANT PRINCIPAL 9-12	59,240	84,092	118,790	112,933	.9600
	TOTAL: 1xxx	241,604	269,252	306,690	298,828	2.9600
2101	INSTRUCTIONAL AIDES-GENERAL	66,329	93,133	76,713	48,669	.7125

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:9000 HORIZON HIGH

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
2131	HOURLY AIDES	5,152	37,137	25,411	12,488	
2149	STAFF DEVELOPMENT STIPEND			1,600		
2151	SUBSTITUTE	1,517	658	2,600		
2401	OFFICE PERSONNEL, SCHOOLS	1	7,816			
TOTAL: 2xxx		72,998	138,744	106,324	61,157	.7125
3101	STATE RETIREMENT SYSTEM CERTIF	19,927	22,298	24,894	24,751	
3102	STATE RETIREMENT SYSTEM CLASSI	61				
3201	PUBLIC EMP RETIREMENT SYS CERT			11		
3202	PUBLIC EMP RETIREMENT SYS CLAS	5,892	8,464	8,949	6,163	
3311	OASDI CERTIFICATED POSITIONS			7		
3312	OASDI CLASSIFIED POSITIONS	3,624	5,481	5,436	3,602	
3321	MEDICARE CERTIFICATED POSITION	3,094	3,492	4,435	4,350	
3322	MEDICARE CLASSIFIED POSITIONS	994	1,602	1,790	842	
3401	HEALTH & WELFARE BEN., CERT.	14	5	7		
3402	HEALTH & WELFARE BENEFITS,CLAS	11,340	15,645	19,448	12,288	
3501	STATE UNEMPLOYMENT INS CERTIFI	40	845	971	2,161	
3502	STATE UNEMPLOYMENT INS CLASSIF	49	352	411	420	
3601	WORKERS COMPENSATION INS CERTI	3,818	4,610	5,315	5,460	
3602	WORKERS COMPENSATION INS CLA	1,329	2,089	1,921	1,061	
3801	PERS REDUCTION CERTIFICATED PS			5		
3802	PERS REDUCTION CLASSIFIED POST	2,517	2,626	1,953	1,155	
3901	OTHER BENEFITS CERTIFICATED	300	450			
TOTAL: 3xxx		52,998	67,958	75,553	62,253	
4210	OTHER BOOKS	31				
4309	Instructional Graphics charges	12	66			
4310	INSTRUCTIONAL SUPPLIES	13,003	4,984	12,750	1,864	
4312	UNDISTRIBUTED CARRYOVER FUNDS			133		
4400	SMALL EQUIPMENT \$500-\$4,999	6,154	632			
4501	OFFICE SUPPLIES	1,940	1,930	1,474		
4509	OFFICE GRAPHIC SUPPLIES	230	124			
4515	FOOD PURCHASES		725	38		
TOTAL: 4xxx		21,370	8,461	14,395	1,864	
5200	TRAVEL & CONFERENCE	1,352	135	125		
5300	DUES & MEMBERSHIPS	55	55			
5604	RENTAL/EQUIPMENT	798	720	785	910	
5635	EQUIPMENT MAINT. AGREEMENTS				460	
5713	DIRECT COST - OFFICE GRAPHICS			214	200	
5714	DIRECT COST - POSTAGE			100	150	
5750	DIRECT COST - INTERFUND	3,615		40		
5880	CONSULTANT (INDEPENDENT CONTR)	500	270			
5881	OTHER CONTRACTED SERVICES	137,974	120,407	73,337	35,000	
5902	POSTAGE	104	92	100		
5903	TELEPHONE	1,289	1,037	720	800	
5905	WIRELESS PHONE			700	300	
TOTAL: 5xxx		145,687	122,717	76,121	37,820	

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
RESOURCE:9000 HORIZON HIGH

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

*TOTAL:1000-5999 534,657 607,131 579,083 461,922 3.6725

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
RESOURCE:0000 UNRESTRICTED

1131 HOURLY TEACHERS 385,555 370,113 298,067 180,637
1310 PRINCIPAL 55,425 47,912 32,825 26,725
TOTAL: 1xxx 440,980 418,025 330,892 207,362

2131 HOURLY AIDES 390 1,550 3,000 500
2250 HOURLY 6,394 4,410
2251 SUBSTITUTES 25,054 28,744 21,780 18,018
2401 OFFICE PERSONNEL, SCHOOLS 34,539 6,057 8,266 9,000
2417 NETWORK COMPUTER TECHNICIAN 5,246 6,450 3,700 3,700
2431 HOURLY OFFICE PERSONNEL 8,872 31,011 7,124 10,000
2905 NOON SUPERVISORS 13,387 10,647 8,640 6,500
TOTAL: 2xxx 93,883 88,871 52,510 47,718

3101 STATE RETIREMENT SYSTEM CERTIF 34,641 33,219 20,945 17,108
3102 STATE RETIREMENT SYSTEM CLASSI 16
3201 PUBLIC EMP RETIREMENT SYS CERT 79 12
3202 PUBLIC EMP RETIREMENT SYS CLAS 2,289 1,560 2,407 4,867
3311 OASDI CERTIFICATED POSITIONS 611 341 104
3312 OASDI CLASSIFIED POSITIONS 2,527 2,205 2,704 2,958
3321 MEDICARE CERTIFICATED POSITION 6,379 6,059 4,350 3,007
3322 MEDICARE CLASSIFIED POSITIONS 1,178 1,286 1,286 693
3401 HEALTH & WELFARE BEN., CERT. 511 537 212
3402 HEALTH & WELFARE BENEFITS,CLAS 1,464 1,975 1,771
3501 STATE UNEMPLOYMENT INS CERTIFI 526 1,254 736 1,493
3502 STATE UNEMPLOYMENT INS CLASSIF 84 267 181 344
3601 WORKERS COMPENSATION INS CERTI 7,113 6,981 5,075 3,774
3602 WORKERS COMPENSATION INS CLA 1,343 1,484 1,064 868
3801 PERS REDUCTION CERTIFICATED PS 34 5
3802 PERS REDUCTION CLASSIFIED POST 977 666 952 864
TOTAL: 3xxx 59,755 57,867 41,787 35,976

4310 INSTRUCTIONAL SUPPLIES 12,939 9,894 2,629 17,586
4501 OFFICE SUPPLIES 662 128 412 100
4509 OFFICE GRAPHIC SUPPLIES 8,440 4,820
4617 HEATING & AIR CONDITIONING 245 245
TOTAL: 4xxx 22,042 14,842 3,286 17,931

5200 TRAVEL & CONFERENCE 308 500 200
5712 DIRECT COST - INSTR. GRAPHICS 3,242 3,200
5713 DIRECT COST - OFFICE GRAPHICS 584 300
5714 DIRECT COST - POSTAGE 850 700
5811 LEGAL COUNSEL 1,000 500

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
RESOURCE:0000 UNRESTRICTED

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

5881	OTHER CONTRACTED SERVICES			8,535	7,500
5902	POSTAGE	1,805	1,793		
5903	TELEPHONE			865	700
	TOTAL: 5xxx	2,113	1,793	15,576	13,100
*TOTAL:1000-5999		618,772	581,398	444,051	322,087

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
RESOURCE:0202 SUMMER SCHOOL ACAD

4310	INSTRUCTIONAL SUPPLIES	3,464	37	100	
	TOTAL: 4xxx	3,464	37	100	
5710	DIRECT COST INTERPROGRAM	550-			
5881	OTHER CONTRACTED SERVICES	16,992		788	
	TOTAL: 5xxx	16,442		788	
*TOTAL:1000-5999		19,906	37	888	

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
RESOURCE:0790 PUPIL RETENTION

4310	INSTRUCTIONAL SUPPLIES			237	
	TOTAL: 4xxx			237	
*TOTAL:1000-5999				237	

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
RESOURCE:7390 PUPIL RETENTION BLOCK GRANT

1131	HOURLY TEACHERS	2,791	715		
	TOTAL: 1xxx	2,791	715		
3101	STATE RETIREMENT SYSTEM CERTIF	230	59		
3321	MEDICARE CERTIFICATED POSITION	40	10		
3401	HEALTH & WELFARE BEN., CERT.	2			
3501	STATE UNEMPLOYMENT INS CERTIFI	1	2		
3601	WORKERS COMPENSATION INS CERTI	44	12		
	TOTAL: 3xxx	319	83		
5903	TELEPHONE	578	757		
	TOTAL: 5xxx	578	757		
*TOTAL:1000-5999		3,687	1,555		

FUND :01		GENERAL FUND		COST-CTR:2501		SUMMER SCHOOL
RESOURCE:9125		SpEd Donations				
		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1131	HOURLY TEACHERS			21,000		
	TOTAL: 1xxx			21,000		
3101	STATE RETIREMENT SYSTEM CERTIF			1,735		
3321	MEDICARE CERTIFICATED POSITION			305		
3501	STATE UNEMPLOYMENT INS CERTIFI			65		
3601	WORKERS COMPENSATION INS CERTI			365		
	TOTAL: 3xxx			2,470		
4310	INSTRUCTIONAL SUPPLIES		1,105	1,946		
	TOTAL: 4xxx		1,105	1,946		
	*TOTAL:1000-5999		1,105	25,416		
FUND :01		GENERAL FUND		COST-CTR:2601		INDEPENDENT STUDY
RESOURCE:0000		UNRESTRICTED				
1102	CLASSROOM TEACHERS	303,084	295,115	290,430	263,787	3.0000
1313	ASSISTANT PRINCIPAL 9-12		12,649			
	TOTAL: 1xxx	303,084	307,765	290,430	263,787	3.0000
3101	STATE RETIREMENT SYSTEM CERTIF	25,004	25,392	23,962	21,762	
3321	MEDICARE CERTIFICATED POSITION	3,889	3,999	4,212	3,825	
3501	STATE UNEMPLOYMENT INS CERTIFI	152	923	872	1,998	
3601	WORKERS COMPENSATION INS CERTI	4,793	5,139	4,848	4,819	
	TOTAL: 3xxx	33,838	35,453	33,894	32,404	
4100	TEXTBOOKS				1,208	
4309	Instructional Graphics charges	510	240			
4310	INSTRUCTIONAL SUPPLIES	2,788	992	860	900	
4400	SMALL EQUIPMENT \$500-\$4,999			600		
4501	OFFICE SUPPLIES	655	262	390	700	
4515	FOOD PURCHASES		19			
	TOTAL: 4xxx	3,952	1,513	1,850	2,808	
5200	TRAVEL & CONPERENCE	340				
5300	DUES & MEMBERSHIPS	100				
5604	RENTAL/EQUIPMENT	775	780	832	800	
5635	EQUIPMENT MAINT. AGREEMENTS				150	
5712	DIRECT COST - INSTR. GRAPHICS			700	500	
5714	DIRECT COST - POSTAGE			170	195	
5902	POSTAGE	184	138			
5903	TELEPHONE	340	260	685	685	
	TOTAL: 5xxx	1,739	1,179	2,387	2,330	
	*TOTAL:1000-5999	342,613	345,909	328,561	301,329	3.0000

FUND :01 GENERAL FUND COST-CTR:2601 INDEPENDENT STUDY
RESOURCE:9000 HORIZON HIGH

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

5635 EQUIPMENT MAINT. AGREEMENTS
TOTAL: 5xxx

*TOTAL:1000-7999

**TOTAL:1000-5999	83,576,743	82,550,898	75,193,052	70,493,593	714.9722
**TOTAL:1000-6999	83,593,969	82,710,445	75,475,710	70,901,293	714.9722
**TOTAL:1000-7999	83,596,189	82,641,890	75,478,247	70,901,293	714.9722
**TOTAL:8000-8999					

Expenditure Summary
District Departments by Program

FUND	:01	GENERAL FUND	COST-CTR:2201		APPRENTICESHIP			
			2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
			Actuals	Actuals	Estimated	Proposed	Proposed	FTE
					Actuals	Budget		
0277		APPRENTICESHIP	1,147,121	1,421,915	1,178,463	1,189,593		1.0000
0445		SCHOOL ADMINISTRATION	220,994	169,097				
*TOTAL:			1,368,116	1,591,012	1,178,463	1,189,593		1.0000

FUND	:01	GENERAL FUND	COST-CTR:2301		CAREER PREP / IWE			
			2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
			Actuals	Actuals	Estimated	Proposed	Proposed	FTE
					Actuals	Budget		
0673		CAREER & TECHNICAL EDUCATION	2,001	2,520	313			
*TOTAL:			2,001	2,520	313			

FUND	:01	GENERAL FUND	COST-CTR:2400		HORIZON/ND			
			2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
			Actuals	Actuals	Estimated	Proposed	Proposed	FTE
					Actuals	Budget		
0445		SCHOOL ADMINISTRATION	2,975					
0690		SUPPLEMENTAL COUNSELING	16,905					
*TOTAL:			19,880					

FUND	:01	GENERAL FUND	COST-CTR:2401		HORIZON-YNG MTHRS & YNG FTHRS			
			2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
			Actuals	Actuals	Estimated	Proposed	Proposed	FTE
					Actuals	Budget		
0005		CAL WORKS GRANT			24,999			
0260		HORIZON INSTRUCTION	167,489	188,581	192,119	191,874		1.7700
0261		HORIZON CAP	60,905	66,118	50,228	70,000		.5800
0262		HORIZON FOUNDATION	65,837	65,740	67,633	35,000		
0263		HORIZON SUPPORT SERVICES	93,676	50,237	33,588	67,622		1.2725
0264		HORIZON DONATIONS	31,762	52,422	7,941			
0265		HORIZON CHILDCARE	174,887	121,316	94,380	115,141		1.9050
0266		HORIZON-YOUNG FATHERS	19,863					
0267		CAPE-EARLY HEAD START	81,759	115,737	89,262	83,600		.7125
0269		MEDICAL MAA PROGRAM	107,041	113,050	138,601	81,448		.6100
0270		HRZN CHILD CARE GRANTS		5,483	8,300			
0282		*** NOT ON FILE ***		2,945				
0299		PRINCIPALS RESERVE			2,000			
0502		SCHOOL IMPROVEMENT PROG K-12	902	2,319	240			
0566		TITLE I	21,557	38,758	28,453	20,915		.5250
0582		EIA/ESL			2,039			
0610		GIFTED AND TALENTED		476				
0626		10TH GRADE COUNSELING		266	87			
0639		DRUG FREE SCHOOLS/INTERVENTION		760				
0681		One Time Art,Music & P.E.		167				
0686		DISCRETIONARY BLOCK GRANT-SITE			2,407			
*TOTAL:			825,679	824,376	742,277	665,600		7.3750

FUND	:01	GENERAL FUND	COST-CTR:2501		SUMMER SCHOOL			
			2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
			Actuals	Actuals	Estimated	Proposed	Proposed	FTE
					Actuals	Budget		
0011		SUMMER SCHOOL INSTRUCTION	520,466	482,400	408,664	263,680		
0111		FOREIGN LANGUAGE			880			
0444		SUMMER SCHOOL ADMINISTRATION	121,900	101,695	60,811	58,407		

FUND	:01	GENERAL FUND	COST-CTR:2501		SUMMER SCHOOL		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0626		10TH GRADE COUNSELING			237		
*TOTAL:			642,365	584,095	470,592	322,087	
FUND	:01	GENERAL FUND	COST-CTR:2601		INDEPENDENT STUDY		
0014		INDEPENDENT STUDY	168,224	180,941	165,194	165,201	1.5000
0015		HOME SCHOOLING	174,389	164,968	163,367	136,128	1.5000
*TOTAL:			342,613	345,909	328,561	301,329	3.0000
FUND	:01	GENERAL FUND	COST-CTR:3301		VOCATIONAL EDUCATION		
0119		FTHL ALLIED HEALTH		3,884	12,116		
0121		AMADOR ALLIED HEALTH		5,495	10,505		
0290		CONTRIBUTIONS			3,000		
0534		VOC ED MATCH	17,288	24,396	25,662	16,047	
0536		TITLE IIC/SEC ED/ ADMIN	38,939	37,346	40,385	36,871	
0570		SB 70 CTE GRANT ACADEMIC SERV			30,000		
*TOTAL:			56,227	71,121	121,668	52,918	
FUND	:01	GENERAL FUND	COST-CTR:3900		SELPA PASS/THRU FUNDING		
0101		ART			9,764	10,021	
0395		SPECIAL ED CAHSEE SUPPORT	51,031				
0396		MENTAL HEALTH	183,868	167,715	210,475	171,573	
0404		SELPA AB602 PASS-THRU FUNDING	22,269,906	23,651,828	28,019,955	22,771,924	
*TOTAL:			22,504,805	23,819,543	28,240,194	22,953,518	
FUND	:01	GENERAL FUND	COST-CTR:3901		SELPA AU/REGIONALIZED SERVICES		
0405		SELPA ADMINISTRATIVE UNIT	169,613	174,461	182,592	166,692	1.7500
0406		SELPA CAC COMM ADVISORY COMM	853	2,419	2,735	2,535	
0407		SELPA LOW INCIDENCE (AB602)	54,204	53,303	82,708	65,881	
0408		SELPA IDEA GRANT PART C	108,896	109,121	108,896	108,896	.6000
*TOTAL:			333,567	339,305	376,931	344,004	2.3500
FUND	:01	GENERAL FUND	COST-CTR:4001		SPECIAL EDUCATION		
0011		SUMMER SCHOOL INSTRUCTION	2,658	942			
0309		LIF/SPECIALIZED SERVICES	4,995	6,609	4,485	4,740	
0310		INFANT DISCRETIONARY FUNDS		95,410	10,685	1,943	
0312		PRESCHOOL LOCAL ENTITLEMENT	120,346	135,139	100,388	104,313	.7800
0313		PRE-SCHOOL STAFF DEVELOPMENT	1,528	985	572	572	
0314		STAFF DEVELOPMENT	10,819	6,408	6,231	6,260	
0315		IDEA LOCAL ENTITLEMENT	62,958	61,834	2,159,479	2,132,936	41.2806

FUND	:01	GENERAL FUND		COST-CTR:4001		SPECIAL EDUCATION
		2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0316		44,718	57,281	50,461	50,461	.4500
0318		126,619	117,437	130,400	130,400	1.7500
0319		3,659	3,494	4,990		
0351		7,359,660	7,384,308	4,954,099	5,113,502	68.6723
0352		4,254,859	4,204,553	4,286,857	4,195,750	53.3774
0353		484,615	422,851	361,803	331,274	3.6000
0383		259,380	274,702	269,675	327,999	2.9600
0392		210,003	210,459	210,965	206,480	1.9000
0393		1,443,244	1,384,951	1,494,464	1,485,098	15.4000
0396		72,407	73,035	73,045	75,462	.7000
0399		190,153	205,299	273,666	161,482	1.1562
0403		844,397	671,905	1,153,188	1,274,368	3.3750
0453		730,345	658,162	754,311	800,069	7.8000
0881		149,914	131,421			
0882		916,747	1,047,223	17,000	21,000	
0901		2,709,908	2,956,105	3,064,709	3,193,946	
*TOTAL:		19,878,015	19,986,846	19,381,473	19,618,055	203.2015

FUND	:01	GENERAL FUND		COST-CTR:4101		PUPIL SERVICES
		2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0446				178,473	179,272	2.1000
0451		436,755	433,143	441,091	411,838	4.7500
0452		481,403	478,893	560,133	514,213	8.3000
0456		108,081	4	360,222	313,934	3.7000
0457		64,485	48,722	62,934	51,509	
0668		720	3,600	2,000		
0675		300,704	300,270	186,272	189,869	1.8000
0690				126,895	176,415	2.0000
*TOTAL:		1,392,148	1,264,632	1,918,020	1,837,050	22.6500

FUND	:01	GENERAL FUND		COST-CTR:4201		SPECIAL PROJECTS
		2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0290			2,462			
0291		348	651			
0424				16,084		
0431		64,157	71,473	72,689	258,887	.7500
0502		129,498	139,900	26,350		
0561				5,000	5,000	
0562		3,475	6,470	15,829	16,623	
0563				915		
0566		27,169	14,005	56,062	32,242	.4330
0582		260,845	335,897	345,999	140,575	1.0010
0610		32,358	39,606	20,002		
0611		64,782	73,869	71,074	70,570	.8900
0612		78,187	46,487	92,487	76,538	.7350
0626		1,357	1			
0637				876	872	

FUND	:01	GENERAL FUND	COST-CTR:4201		SPECIAL PROJECTS		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0639		DRUG FREE SCHOOLS/INTERVENTION	18,618	13,048	26,199		
0658		TUPE - GRADES 4 - 8	24,182	22,916			
0659		TUPE - GRADES 9-12	71,880	40,252			
0677		TITLE VII BILINGUAL GRANT	12,860				
0686		DISCRETIONARY BLOCK GRANT-SITE		13,229			
*TOTAL:			789,715	820,265	749,566	601,307	3.8090

FUND	:01	GENERAL FUND	COST-CTR:4301		MEDIA SERVICES		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0421		SCHOOL LIBRARY	95,311	70,123	109,327	10,000	
0422		DISTRICT MEDIA CENTER	401,396	237,349	250,537	240,676	3.0000
0423		D & L TEXTBOOKS	340	3,977	833		
0463		CA PUBLIC SCH. LIB. ACT AB 862	8,467	315			
0502		SCHOOL IMPROVEMENT PROG K-12	24,000	24,000			
0567		IMPROVING AMERICA'S SCHOOL VI	6,415	5,472	9,895		
*TOTAL:			535,929	341,236	370,592	250,676	3.0000

FUND	:01	GENERAL FUND	COST-CTR:4401		TECHNOLOGY SERVICES		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0290		CONTRIBUTIONS	11,100				
0418		TECHNICAL SUPPORT	1,130,911	1,046,003	774,631	634,924	6.7500
0428		MICROSOFT SETTLEMENT	45,414				
0620		TITLE II - TEACHER QUALITY	1,827	1,326			
*TOTAL:			1,189,253	1,047,329	774,631	634,924	6.7500

FUND	:01	GENERAL FUND	COST-CTR:4501		BOARD OF TRUSTEES		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0801		BOARD OF TRUSTEES	108,418	85,297	102,195	95,795	
*TOTAL:			108,418	85,297	102,195	95,795	

FUND	:01	GENERAL FUND	COST-CTR:5001		SUPERINTENDENT		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0291		SPECIAL CONTRIBUTIONS #1		911	195		
0802		SUPERINTENDENT	430,482	414,799	471,138	402,397	2.2000
0812		SCHOOL INFORMATION	175,730	172,384	17,600	15,700	
0836		STRATEGIC PLAN	72,887				
*TOTAL:			679,100	588,093	488,933	418,097	2.2000

FUND	:01	GENERAL FUND	COST-CTR:5501		ASSISTANT SUPER ED SERVICES		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0290		CONTRIBUTIONS			5,000		
0409		SCHOOL ACCT. REPORT CARD	1,805				
0495		PSEE CONTRIBUTIONS	102,833	58,394	28,987		
0526		ASSISTANT SUPER ED SERVICES	320,557	241,732	275,638	274,136	1.8330

FUND	:01	GENERAL FUND	COST-CTR:5501		ASSISTANT SUPER ED SERVICES		
		2007-2008	2008-2009	2009-2010	2010-2011		
		Actuals	Actuals	Estimated	Proposed		
				Actuals	Budget		
					FTE		
0830		PROFESSIONAL DEVELOPMENT	4,364	13,044	8,800	10,054	
		*TOTAL:	429,559	313,170	318,425	284,190	1.8330

FUND	:01	GENERAL FUND	COST-CTR:6001		EDUCATIONAL SERVICES		
0447		WASC	1,650	2,055	7,500	7,500	
0492		LOTTERY	837,183	270,029	58,787		
0496		ENVIRONMENTAL AWARENESS PROJ.	39,417	6,658	29,632		
		*TOTAL:	878,250	278,742	95,919	7,500	

FUND	:01	GENERAL FUND	COST-CTR:6201		ASSESSMENT		
0430		ASSESSMENT & EVALUATION	224,369	224,545	17,000	20,950	
0633		STAR PROGRAM	40,638	14,175	29,415	29,303	
		*TOTAL:	265,007	238,720	46,415	50,253	

FUND	:01	GENERAL FUND	COST-CTR:6501		CURRICULUM & STAFF DEVELOPMENT		
0002		GENERAL EDUCATION	189,169	216,792			
0101		ART	77,203	14,618			
0127		MUSIC-CLASSROOM	19,660	6,007			
0128		MUSIC-INSTRUMENTAL	130,924	142,258	86,372		
0131		PHYSICAL EDUCATION	21,858	49,707			
0290		CONTRIBUTIONS			115		
0291		SPECIAL CONTRIBUTIONS #1	150	1,717	4,003		
0402		CURRICULUM & STAFF DEVELOPMENT	569,862	448,236	278,198	331,283	2.2330
0411		BARTON READING PROGRAM	95,030	80,339	64,022	105,406	1.2700
0415		MENTOR TEACHERS			230		
0424		INST MAT FND REALIGNMENT PLAN	1,444,543	1,289,135	621,586	617,114	
0452		HEALTH SERVICES	1,190		200		
0502		SCHOOL IMPROVEMENT PROG K-12	107,756	114,753	48,968		
0510		HOURLY INTERVENTION PROGRAMS	178,389	134,391	2,529		
0557		STRINGS MUSIC PROGRAM	101	107	35		
0560		READING SPECIALIST	879,781	850,970	826,979	842,803	9.0000
0617		PEER ASSISTANCE & REVIEW PROG	41,678	9,161	10,004		
0628		BEG TEACHER SUPPORT & ASSESMNT	1,368,922	988,479			
0636		CAHSEE INDIVIDUALIZED MATLS		0			
0680		ONGOING ART & MUSIC	140,729	163,581	6,529		
0682		PE INCENTIVE GRANT	46,856	207,115			
0687		DISCRETIONARY BLOCK GRANT-DIST	85,568	10,915			
0688		INSTR/LIBR/TECH MATERIALS 1X	5,029	26,943			
0828		CLAD AB2913 TEACHER TRAINING	20,193				
0829		MANDATORY STAFF DEVELOPMENT			47,316	16,106	
0830		PROFESSIONAL DEVELOPMENT	418,762	436,694	281,110		
		*TOTAL:	5,843,354	5,191,918	2,278,196	1,912,712	12.5030

FUND	:01	GENERAL FUND		COST-CTR:7001		HUMAN RESOURCES
		2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0292				3,384		
0617		27,464	28,973	62,918	21,894	
0620		75,287	111,748	23,681	13,275	
0628				260,689	234,000	
0629				263,336	228,149	2.1280
0630				307,075	350,276	1.8620
0803		1,086,144	1,161,364	859,571	836,573	7.5000
0804		87,071	147,486	108,338	110,526	.3300
0816					2,511	
0831		110,468	87,220	72,165	57,040	
0832		2,417	3,869	2,000	300	
0833		350	160	1,000	1,000	
0841		964,193	883,231	1,580,731	976,434	
0842		715	1,808			
0843		637	13,777	14,500	17,200	
*TOTAL:		2,354,746	2,439,636	3,559,388	2,849,178	11.8200

FUND	:01	GENERAL FUND	COST-CTR:8000		BUDGET-TO BE ALLOCATED
0806			144,473	127,957	
*TOTAL:			144,473	127,957	

FUND	:01	GENERAL FUND	COST-CTR:8001		BUSINESS SERVICES
0002				336,601	3.9600
0131			19,468		
0263		5,602	4,223	1,976	3,701
0265		10,458	10,494	5,620	6,302
0267		4,889	5,367	4,677	4,576
0269		6,397	5,865	6,013	4,431
0298		3,204	2,482	1,500	
0318		7,571	9,615		
0405			19,911	11,136	8,651
0417		1,803	1,803	1,967	
0432				5,610	
0498			1,119		
0502		36,937	25,378	3,804	
0536			3,229	2,086	1,844
0540		5,976	2,286		
0553				3,395	
0563		902	698	3,488	1,250
0566		6,139	21,266	20,169	17,057
0567		591	572	357	
0582		13,160	15,783	16,538	14,676
0610		3,595	4,036		
0611		3,902	1,486	1,440	1,440
0612		5,416	899	1,887	1,562

FUND	:01	GENERAL FUND	COST-CTR:8001		BUSINESS SERVICES		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0617		PEER ASSISTANCE & REVIEW PROG	3,564	1,911	4,208	3,151	
0620		TITLE II - TEACHER QUALITY	10,174	15,161	13,211	11,098	
0626		10TH GRADE COUNSELING	2,117	13,469	4,816		
0628		BEG TEACHER SUPPORT & ASSESMNT	69,200	68,483			
0639		DRUG FREE SCHOOLS/INTERVENTION	1,753	1,761	2,218		
0658		TUPE - GRADES 4 - 8	1,446	1,799			
0659		TUPE - GRADES 9-12	4,298	3,424			
0675		SCHOOL SAFETY PROGRAM	17,982	25,973	11,364	9,854	
0680		ONGOING ART & MUSIC		20,471			
0688		INSTR/LIBR/TECH MATERIALS 1X		2,222			
0690		SUPPLEMENTAL COUNSELING			23,606	22,892	
0805		BUSINESS SERVICES		19,642	593,420	553,145	2.0000
0806		FISCAL SERVICES	1,197,129	575,944	362,611	692,488	9.5000
0807		INTERPERTERS		19,953	17,000	17,000	
0808		INFORMATION SERVICES	1,152,032	845,823	890,332	778,211	6.1000
0809		PURCHASING DEPARTMENT	207,238	239,609	239,966	236,295	2.9000
0810		WAREHOUSE	404,764	416,506	356,124	306,119	3.4000
0811		INSURANCE/PLEASANTON	591,363	926,822	970,362	763,106	
0813		GRAPHIC SERVICES	430,140	438,223	363,023	369,828	5.9500
0814		FRINGE BENEFIT HOLDING ACCOUNT	103,364	754	40,000	5,000	
0815		ABATEMENTS	541,911	551,462	262,662		
0816		ACSIG	134,803	46,363	35,705	18,000	
0817		LEGAL SERVICES	483				
0820		COBRA/ASST.ELIGIBLE INDIVIDUAL		3,314			
0821		CLUB SPORT HOLDING ACCOUNT	316	20,744	10,000	10,000	
0825		EQUIPMENT REPLACEMENT	71,927	14,491	22,500	18,500	
0837		LIFETIME PLANNING	4,797				
0840		GROWTH POOL	12,524	1,844			
0841		RETIREE BENEFITS	134,748				
0851		MAINTENANCE	165,341	210,273	133,659	123,504	
0871		OPERATIONS/CUSTODIAL	1,838				
0881		TRANSPORTATION		21,144	19,465	12,768	
0882		SPECIAL ED TRANSPORTATION			23,829	6,519	
0903		SWIMMING PROGRAM	48,692				
0911		OTHER OUTGO	2,484,219	1,538,819	1,076,776	892,275	
3200		STATE FISCAL STABILIZATION FD			306,357		
*TOTAL:			7,911,031	6,200,875	5,149,655	3,866,868	33.8100

FUND	:01	GENERAL FUND	COST-CTR:8501		MAINTENANCE		
			2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
0851		MAINTENANCE	1,953,336	1,629,957	1,746,175	1,622,543	11.6500
0854		SECURE OUR SCHOOLS PROJECT	215,173				
0863		HAZARDOUS MATERIALS DISPOSAL	2,985	228			
0870		FACILITIES	395,864	366,270	107,292	53,428	.7500
0871		OPERATIONS/CUSTODIAL	3,330	3,294	4,013	4,000	
0881		TRANSPORTATION		12,406	16,016		
0903		SWIMMING PROGRAM		67,191	64,189	50,000	
*TOTAL:			2,564,717	2,078,890	1,937,685	1,729,971	12.4000

FUND	:01	GENERAL FUND	COST-CTR:8601		OPERATIONS/GROUNDS			
			2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
			Actuals	Actuals	Estimated	Proposed	Proposed	FTE
					Actuals	Budget		
0851		MAINTENANCE	30,859	29,148	29,271	20,523		.3000
0871		OPERATIONS/CUSTODIAL	895,565	816,156	565,903	740,558		1.4500
0872		GROUNDS	504,499	355,994	363,412	333,634		4.0000
0881		TRANSPORTATION				16,892		
0885		AUTOMOTIVE REPAIR			39,045	26,672		.3000
*TOTAL:			1,430,923	1,201,298	997,631	1,138,279		6.0500

FUND	:01	GENERAL FUND	COST-CTR:8701		TRANSPORTATON			
0011		SUMMER SCHOOL INSTRUCTION			3,298	3,698		
0881		TRANSPORTATION	240,446	231,938	493,302	455,013		3.8700
0882		SPECIAL ED TRANSPORTATION			816,659	667,916		.1800
*TOTAL:			240,446	231,938	1,313,259	1,126,627		4.0500

FUND	:01	GENERAL FUND	COST-CTR:9101		ADULT PROGRAM			
0686		DISCRETIONARY BLOCK GRANT-SITE						
*TOTAL:								
TOTAL			72,585,863	69,886,766	71,085,455	62,378,488		337.8015

Expenditure Detail
District Departments by Program

Exp Dtl Dist Dept X Prog

FUND :01		GENERAL FUND		COST-CTR:2201		APPRENTICESHIP
PROGRAM :0277		APPRENTICESHIP				
		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1131	HOURLY TEACHERS			5,835	5,800	
1306	COORDINATORS			115,155	118,195	1.0000
TOTAL: 1xxx				120,990	123,995	1.0000
3101	STATE RETIREMENT SYSTEM CERTIF			9,982	10,230	
3321	MEDICARE CERTIFICATED POSITION			1,789	1,798	
3501	STATE UNEMPLOYMENT INS CERTIFI			193	893	
3601	WORKERS COMPENSATION INS CERTI			2,065	2,257	
TOTAL: 3xxx				14,029	15,178	
5100	SUBAGREEMENTS FOR SERVICES-NPA		1,346,915	964,524	971,500	
5450	INSURANCE			2,000	2,000	
5868	APPRENTICESHIP TRAINING	1,147,121	75,000	75,000	75,000	
5903	TELEPHONE			1,220	1,220	
5905	WIRELESS PHONE			700	700	
TOTAL: 5xxx		1,147,121	1,421,915	1,043,444	1,050,420	
*TOTAL:1000-5999		1,147,121	1,421,915	1,178,463	1,189,593	1.0000

FUND :01		GENERAL FUND		COST-CTR:2201		APPRENTICESHIP
PROGRAM :0445		SCHOOL ADMINISTRATION				
1102	CLASSROOM TEACHERS	31,783				
1131	HOURLY TEACHERS	96	10,637			
1306	COORDINATORS	126,531	117,585			
TOTAL: 1xxx		158,410	128,222			
3101	STATE RETIREMENT SYSTEM CERTIF	10,673	10,552			
3321	MEDICARE CERTIFICATED POSITION	2,253	1,811			
3401	HEALTH & WELFARE BEN., CERT.	2				
3501	STATE UNEMPLOYMENT INS CERTIFI	79	427			
3601	WORKERS COMPENSATION INS CERTI	2,494	2,142			
3901	OTHER BENEFITS CERTIFICATED		900			
TOTAL: 3xxx		15,500	15,832			
4310	INSTRUCTIONAL SUPPLIES	3,300	173			
TOTAL: 4xxx		3,300	173			
5200	TRAVEL & CONFERENCE	1,640	283			
5450	INSURANCE	2,201	1,100			
5881	OTHER CONTRACTED SERVICES	38,596	22,115			
5903	TELEPHONE	1,347	1,371			
TOTAL: 5xxx		43,784	24,869			
*TOTAL:1000-5999		220,994	169,097			

FUND :01		GENERAL FUND		COST-CTR:2301		CAREER PREP / IWE
PROGRAM :0673		CAREER & TECHNICAL EDUCATION				

FUND :01 GENERAL FUND COST-CTR:2301 CAREER PREP / IWE
PROGRAM :0673 CAREER & TECHNICAL EDUCATION

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
4310 INSTRUCTIONAL SUPPLIES	588	2,072			
4312 UNDISTRIBUTED CARRYOVER FUNDS			313		
4400 SMALL EQUIPMENT \$500-\$4,999	1,414				
TOTAL: 4xxx	2,001	2,072	313		
5710 DIRECT COST INTERPROGRAM		448			
TOTAL: 5xxx		448			
*TOTAL:1000-5999	2,001	2,520	313		

FUND :01 GENERAL FUND COST-CTR:2400 HORIZON/ND
PROGRAM :0445 SCHOOL ADMINISTRATION

2451 SUBST OFFICE PERSONNEL	2,042				
TOTAL: 2xxx	2,042				
3202 PUBLIC EMP RETIREMENT SYS CLAS	223				
3312 OASDI CLASSIFIED POSITIONS	92				
3322 MEDICARE CLASSIFIED POSITIONS	30				
3402 HEALTH & WELFARE BENEFITS, CLAS	453				
3502 STATE UNEMPLOYMENT INS CLASSIF	1				
3602 WORKERS COMPENSATION INS CLA	39				
3802 PERS REDUCTION CLASSIFIED POST	95				
TOTAL: 3xxx	933				
*TOTAL:1000-5999	2,975				

FUND :01 GENERAL FUND COST-CTR:2400 HORIZON/ND
PROGRAM :0690 SUPPLEMENTAL COUNSELING

1202 COUNSELOR	15,218				
TOTAL: 1xxx	15,218				
3101 STATE RETIREMENT SYSTEM CERTIF	1,235				
3321 MEDICARE CERTIFICATED POSITION	204				
3501 STATE UNEMPLOYMENT INS CERTIFI	8				
3601 WORKERS COMPENSATION INS CERTI	241				
TOTAL: 3xxx	1,687				
*TOTAL:1000-5999	16,905				

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0005 CAL WORKS GRANT

2101 INSTRUCTIONAL AIDES-GENERAL			15,257		
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FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0005 CAL WORKS GRANT

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
TOTAL: 2xxx			15,257		
3202 PUBLIC EMP RETIREMENT SYS CLAS			1,481		
3312 OASDI CLASSIFIED POSITIONS			946		
3322 MEDICARE CLASSIFIED POSITIONS			221		
3402 HEALTH & WELFARE BENEFITS, CLAS			6,249		
3502 STATE UNEMPLOYMENT INS CLASSIF			75		
3602 WORKERS COMPENSENATION INS CLA			265		
3802 PERS REDUCTION CLASSIFIED POST			505		
TOTAL: 3xxx			9,742		
*TOTAL:1000-5999			24,999		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0260 HORIZON INSTRUCTION

1102 CLASSROOM TEACHERS	144,172	138,654	167,215	163,047	1.7700
1151 SUBSTITUTE ILLNESS/P.N.	1,980		275	2,640	
1313 ASSISTANT PRINCIPAL 9-12		18,741			
TOTAL: 1xxx	146,152	157,395	167,490	165,687	1.7700
2131 HOURLY AIDES				3,088	
2401 OFFICE PERSONNEL, SCHOOLS	1	7,816			
TOTAL: 2xxx	1	7,816		3,088	
3101 STATE RETIREMENT SYSTEM CERTIF	13,478	13,122	13,730	13,669	
3201 PUBLIC EMP RETIREMENT SYS CERT			11		
3202 PUBLIC EMP RETIREMENT SYS CLAS	0	132			
3311 OASDI CERTIFICATED POSITIONS			7		
3312 OASDI CLASSIFIED POSITIONS	1	61			
3321 MEDICARE CERTIFICATED POSITION	2,110	2,014	2,413	2,402	
3322 MEDICARE CLASSIFIED POSITIONS	0	19			
3401 HEALTH & WELFARE BEN., CERT.	14	5			
3402 HEALTH & WELFARE BENEFITS, CLAS	0	1,847			
3501 STATE UNEMPLOYMENT INS CERTIFI	1	497	520	1,193	
3502 STATE UNEMPLOYMENT INS CLASSIF	7	5			
3601 WORKERS COMPENSATION INS CERTI	2,589	2,751	2,778	3,015	
3602 WORKERS COMPENSENATION INS CLA	0	28			
3801 PERS REDUCTION CERTIFICATED PS			5		
3802 PERS REDUCTION CLASSIFIED POST	1	56			
TOTAL: 3xxx	18,201	20,538	19,464	20,279	
4210 OTHER BOOKS	31				
4309 Instructional Graphics charges	12				
4310 INSTRUCTIONAL SUPPLIES	170	589	1,472		
4501 OFFICE SUPPLIES	1		1,474		
4509 OFFICE GRAPHIC SUPPLIES	230	124			

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0260 HORIZON INSTRUCTION

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
TOTAL: 4xxx	444	713	2,946		
5604 RENTAL/EQUIPMENT	798	720	785	910	
5635 EQUIPMENT MAINT. AGREEMENTS				460	
5713 DIRECT COST - OFFICE GRAPHICS			214	200	
5714 DIRECT COST - POSTAGE			100	150	
5880 CONSULTANT (INDEPENDENT CONTR)	500	270			
5902 POSTAGE	104	92	100		
5903 TELEPHONE	1,289	1,037	720	800	
5905 WIRELESS PHONE			300	300	
TOTAL: 5xxx	2,691	2,120	2,219	2,820	
*TOTAL:1000-5999	167,489	188,581	192,119	191,874	1.7700

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0261 HORIZON CAP

1102 CLASSROOM TEACHERS	18,629	24,897	20,190	20,208	.2300
1151 SUBSTITUTE ILLNESS/P.N.			220		
1313 ASSISTANT PRINCIPAL 9-12				41,174	.3500
TOTAL: 1xxx	18,629	24,897	20,410	61,382	.5800
2131 HOURLY AIDES			16,000		
2151 SUBSTITUTE			2,600		
TOTAL: 2xxx			18,600		
3101 STATE RETIREMENT SYSTEM CERTIF	1,537	2,054	1,748	5,064	
3202 PUBLIC EMP RETIREMENT SYS CLAS			500		
3312 OASDI CLASSIFIED POSITIONS			400		
3321 MEDICARE CERTIFICATED POSITION	231	219	313	890	
3322 MEDICARE CLASSIFIED POSITIONS			400		
3401 HEALTH & WELFARE BEN., CERT.			7		
3402 HEALTH & WELFARE BENEFITS, CLAS			390		
3501 STATE UNEMPLOYMENT INS CERTIFI	9	75	72	442	
3502 STATE UNEMPLOYMENT INS CLASSIF			60		
3601 WORKERS COMPENSATION INS CERTI	295	416	374	1,117	
3602 WORKERS COMPENSENATION INS CLA			300		
3802 PERS REDUCTION CLASSIFIED POST			50		
TOTAL: 3xxx	2,072	2,764	4,614	7,513	
4310 INSTRUCTIONAL SUPPLIES	322	657	2,867	1,105	
TOTAL: 4xxx	322	657	2,867	1,105	
5881 OTHER CONTRACTED SERVICES	39,883	37,800	3,337		
5905 WIRELESS PHONE			400		
TOTAL: 5xxx	39,883	37,800	3,737		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0261 HORIZON CAP

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

*TOTAL:1000-5999 60,905 66,118 50,228 70,000 .5800

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0262 HORIZON FOUNDATION

4312 UNDISTRIBUTED CARRYOVER FUNDS 133
TOTAL: 4xxx 133

5881 OTHER CONTRACTED SERVICES 65,837 65,740 67,500 35,000
TOTAL: 5xxx 65,837 65,740 67,500 35,000

*TOTAL:1000-5999 65,837 65,740 67,633 35,000

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0263 HORIZON SUPPORT SERVICES

1131 HOURLY TEACHERS 1,447
1313 ASSISTANT PRINCIPAL 9-12 59,240 36,440 4,706 .0400
TOTAL: 1xxx 60,687 36,440 4,706 .0400

2105 CATEGORICAL AIDES 14,914 .5625
2131 HOURLY AIDES 9,631
2401 OFFICE PERSONNEL, SCHOOLS 14,778 0 23,560 16,437 .6700
TOTAL: 2xxx 14,778 0 23,560 40,982 1.2325

3101 STATE RETIREMENT SYSTEM CERTIF 5,031 0 388
3202 PUBLIC EMP RETIREMENT SYS CLAS 1,058 2,044 2,203 4,176
3312 OASDI CLASSIFIED POSITIONS 693 822 1,468 3,352
3321 MEDICARE CERTIFICATED POSITION 771 311 68
3322 MEDICARE CLASSIFIED POSITIONS 207 325 341 791
3402 HEALTH & WELFARE BENEFITS, CLAS 2,777 4,402 4,444 10,269
3501 STATE UNEMPLOYMENT INS CERTIFI 30 72 35
3502 STATE UNEMPLOYMENT INS CLASSIF 9 85 96 456
3601 WORKERS COMPENSATION INS CERTI 957 495 90
3602 WORKERS COMPENSATION INS CLA 278 475 404 1,110
3802 PERS REDUCTION CLASSIFIED POST 452 873 748 911
3901 OTHER BENEFITS CERTIFICATED 300 450
TOTAL: 3xxx 12,564 10,354 9,704 21,646

4309 Instructional Graphics charges 351 1,169
4310 INSTRUCTIONAL SUPPLIES 2,918 531 124
4501 OFFICE SUPPLIES 128 1,536 200 288
TOTAL: 4xxx 3,397 3,236 324 288

5200 TRAVEL & CONFERENCE 207
5750 DIRECT COST - INTERFUND 2,250

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0263 HORIZON SUPPORT SERVICES

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
TOTAL: 5xxx	2,250	207			
*TOTAL:1000-5999	93,676	50,237	33,588	67,622	1.2725

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0264 HORIZON DONATIONS

1102 CLASSROOM TEACHERS		14,500			
1151 SUBSTITUTE ILLNESS/P.N.		7,110			
TOTAL: 1xxx		21,610			
2131 HOURLY AIDES		11,605	2,000		
TOTAL: 2xxx		11,605	2,000		
3101 STATE RETIREMENT SYSTEM CERTIF		1,665			
3202 PUBLIC EMP RETIREMENT SYS CLAS		475			
3312 OASDI CLASSIFIED POSITIONS		190			
3321 MEDICARE CERTIFICATED POSITION		369			
3322 MEDICARE CLASSIFIED POSITIONS		183	50		
3402 HEALTH & WELFARE BENEFITS, CLAS		361	203		
3501 STATE UNEMPLOYMENT INS CERTIFI		42			
3502 STATE UNEMPLOYMENT INS CLASSIF		17	24		
3601 WORKERS COMPENSATION INS CERTI		246			
3602 WORKERS COMPENSATION INS CLA		221	50		
TOTAL: 3xxx		3,389	327		
4310 INSTRUCTIONAL SUPPLIES	7,346	291	5,536		
4400 SMALL EQUIPMENT \$500-\$4,999	6,154	632			
4501 OFFICE SUPPLIES	1,613	1,930			
4515 FOOD PURCHASES		165	38		
TOTAL: 4xxx	15,113	3,017	5,574		
5200 TRAVEL & CONFERENCE	1,352				
5300 DUES & MEMBERSHIPS	55	55			
5750 DIRECT COST - INTERFUND	3,615		40		
5881 OTHER CONTRACTED SERVICES	11,627	12,746			
TOTAL: 5xxx	16,649	12,801	40		
*TOTAL:1000-5999	31,762	52,422	7,941		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0265 HORIZON CHILDCARE

2101 INSTRUCTIONAL AIDES-GENERAL	93,625	70,716	56,097	66,187	1.5750
2131 HOURLY AIDES	9,838	1		3,822	
2151 SUBSTITUTE	2,809	1,591			

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0265 HORIZON CHILDCARE

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
2401	OFFICE PERSONNEL, SCHOOLS	16,337	9,805	11,438	11,893	.3300
	TOTAL: 2xxx	122,609	82,113	67,535	81,902	1.9050
3202	PUBLIC EMP RETIREMENT SYS CLAS	9,123	7,969	5,226	7,653	
3312	OASDI CLASSIFIED POSITIONS	6,161	3,786	3,340	4,563	
3322	MEDICARE CLASSIFIED POSITIONS	1,778	1,209	781	1,067	
3402	HEALTH & WELFARE BENEFITS,CLAS	22,005	20,773	14,131	15,873	
3501	STATE UNEMPLOYMENT INS CERTIFI	81				
3502	STATE UNEMPLOYMENT INS CLASSIF	65	338	214	531	
3602	WORKERS COMPENSATION INS CLA	2,276	1,761	1,194	1,339	
3802	PERS REDUCTION CLASSIFIED POST	3,895	3,121	1,959	2,213	
	TOTAL: 3xxx	45,385	38,956	26,845	33,239	
4309	Instructional Graphics charges		210			
4310	INSTRUCTIONAL SUPPLIES	4,392	1			
4501	OFFICE SUPPLIES	2,502				
	TOTAL: 4xxx	6,894	211			
5200	TRAVEL & CONFERENCE		35			
	TOTAL: 5xxx		35			
	*TOTAL:1000-5999	174,887	121,316	94,380	115,141	1.9050

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0266 HORIZON-YOUNG FATHERS

4310	INSTRUCTIONAL SUPPLIES	5,013				
	TOTAL: 4xxx	5,013				
5881	OTHER CONTRACTED SERVICES	14,850				
	TOTAL: 5xxx	14,850				
	*TOTAL:1000-5999	19,863				

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0267 CAPE-EARLY HEAD START

2101	INSTRUCTIONAL AIDES-GENERAL	54,567	59,721	57,401	48,669	.7125
2131	HOURLY AIDES	3,197	25,532	6,300	9,400	
2151	SUBSTITUTE	1,008	594			
	TOTAL: 2xxx	58,771	85,847	63,701	58,069	.7125
3102	STATE RETIREMENT SYSTEM CLASSI	61				
3202	PUBLIC EMP RETIREMENT SYS CLAS	4,583	6,362	6,383	6,163	
3312	OASDI CLASSIFIED POSITIONS	3,107	4,455	3,679	3,602	
3322	MEDICARE CLASSIFIED POSITIONS	826	1,168	957	842	

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0267 CAPE-EARLY HEAD START

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3402	HEALTH & WELFARE BENEFITS,CLAS	11,316	13,435	12,006	12,288	
3502	STATE UNEMPLOYMENT INS CLASSIF	35	284	215	420	
3602	WORKERS COMPENENATION INS CLA	1,103	1,582	1,112	1,061	
3802	PERS REDUCTION CLASSIFIED POST	1,957	2,537	1,209	1,155	
	TOTAL: 3xxx	22,988	29,824	25,561	25,531	
4309	Instructional Graphics charges		66			
	TOTAL: 4xxx		66			
	*TOTAL:1000-5999	81,759	115,737	89,262	83,600	.7125

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0269 MEDICAL MAA PROGRAM

1102	CLASSROOM TEACHERS	17,583				
1313	ASSISTANT PRINCIPAL 9-12	59,240	65,351	118,790	71,759	.6100
	TOTAL: 1xxx	76,823	65,351	118,790	71,759	.6100
2101	INSTRUCTIONAL AIDES-GENERAL	11,762	33,412	3,300		
2131	HOURLY AIDES	1,955		1,111		
2151	SUBSTITUTE	509				
	TOTAL: 2xxx	14,226	33,412	4,411		
3101	STATE RETIREMENT SYSTEM CERTIF	4,912	5,457	9,416	6,018	
3202	PUBLIC EMP RETIREMENT SYS CLAS	1,309	1,495	508		
3312	OASDI CLASSIFIED POSITIONS	516	1,155	225		
3321	MEDICARE CERTIFICATED POSITION	753	889	1,709	1,058	
3322	MEDICARE CLASSIFIED POSITIONS	167	230	125		
3402	HEALTH & WELFARE BENEFITS,CLAS	24		540		
3501	STATE UNEMPLOYMENT INS CERTIFI	30	231	379	526	
3502	STATE UNEMPLOYMENT INS CLASSIF	7	46	25		
3601	WORKERS COMPENSATION INS CERTI	934	1,196	2,163	1,328	
3602	WORKERS COMPENENATION INS CLA	226	257	150		
3802	PERS REDUCTION CLASSIFIED POST	559	32	160		
3901	OTHER BENEFITS CERTIFICATED	300	450			
	TOTAL: 3xxx	9,737	11,438	15,400	8,930	
4310	INSTRUCTIONAL SUPPLIES	152	1,227		759	
4501	OFFICE SUPPLIES	326				
	TOTAL: 4xxx	478	1,227		759	
5881	OTHER CONTRACTED SERVICES	5,777	1,622			
	TOTAL: 5xxx	5,777	1,622			
	*TOTAL:1000-5999	107,041	113,050	138,601	81,448	.6100

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0270 HRZN CHILD CARE GRANTS

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0270 HRZN CHILD CARE GRANTS

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
2101	INSTRUCTIONAL AIDES-GENERAL			755		
2149	STAFF DEVELOPMENT STIPEND			1,600		
2151	SUBSTITUTE		64			
	TOTAL: 2xxx		64	2,355		
3202	PUBLIC EMP RETIREMENT SYS CLAS			77		
3312	OASDI CLASSIFIED POSITIONS			186		
3322	MEDICARE CLASSIFIED POSITIONS		1	37		
3402	HEALTH & WELFARE BENEFITS, CLAS		2	60		
3502	STATE UNEMPLOYMENT INS CLASSIF		0	12		
3602	WORKERS COMPENSATION INS CLA		1	44		
3802	PERS REDUCTION CLASSIFIED POST			29		
	TOTAL: 3xxx		5	445		
4310	INSTRUCTIONAL SUPPLIES		2,220	2,875		
4515	FOOD PURCHASES		560			
	TOTAL: 4xxx		2,780	2,875		
5200	TRAVEL & CONFERENCE		135	125		
5881	OTHER CONTRACTED SERVICES		2,500	2,500		
	TOTAL: 5xxx		2,635	2,625		
	*TOTAL:1000-5999		5,483	8,300		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0282 *** NOT ON FILE ***

4310	INSTRUCTIONAL SUPPLIES		2,945			
	TOTAL: 4xxx		2,945			
	*TOTAL:1000-5999		2,945			

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0299 PRINCIPALS RESERVE

4310	INSTRUCTIONAL SUPPLIES			750		
4501	OFFICE SUPPLIES			500		
	TOTAL: 4xxx			1,250		
5712	DIRECT COST - INSTR. GRAPHICS			750		
	TOTAL: 5xxx			750		
	*TOTAL:1000-5999			2,000		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0502 SCHOOL IMPROVEMENT PROG K-12

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0502 SCHOOL IMPROVEMENT PROG K-12

	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
	Actuals	Actuals	Estimated	Proposed	Proposed
			Actuals	Budget	FTE
4210 OTHER BOOKS	205				
4310 INSTRUCTIONAL SUPPLIES	698		205		
4501 OFFICE SUPPLIES			35		
TOTAL: 4xxx	902		240		
5881 OTHER CONTRACTED SERVICES		2,319			
TOTAL: 5xxx		2,319			
*TOTAL:1000-5999	902	2,319	240		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0566 TITLE I

1154 SUBSTITUTE OTHER		965			
1202 COUNSELOR		13,130			
TOTAL: 1xxx		14,095			
2105 CATEGORICAL AIDES		3,906	14,765	13,100	.5250
2131 HOURLY AIDES			4,657		
TOTAL: 2xxx		3,906	19,422	13,100	.5250
3101 STATE RETIREMENT SYSTEM CERTIF		1,076			
3202 PUBLIC EMP RETIREMENT SYS CLAS		242	1,274	1,585	
3312 OASDI CLASSIFIED POSITIONS		294	1,117	919	
3321 MEDICARE CERTIFICATED POSITION		200			
3322 MEDICARE CLASSIFIED POSITIONS		68	445	215	
3401 HEALTH & WELFARE BEN., CERT.		14			
3402 HEALTH & WELFARE BENEFITS, CLAS		1,199	4,530	4,374	
3501 STATE UNEMPLOYMENT INS CERTIFI		42			
3502 STATE UNEMPLOYMENT INS CLASSIF		15	87	107	
3601 WORKERS COMPENSATION INS CERTI		234			
3602 WORKERS COMPENSENATION INS CLA		85	417	270	
3802 PERS REDUCTION CLASSIFIED POST			240	345	
TOTAL: 3xxx		3,468	8,110	7,815	
4310 INSTRUCTIONAL SUPPLIES		4,959	921		
4400 SMALL EQUIPMENT \$500-\$4,999		6,930			
TOTAL: 4xxx		11,889	921		
5881 OTHER CONTRACTED SERVICES	21,557	5,400			
TOTAL: 5xxx	21,557	5,400			
*TOTAL:1000-5999	21,557	38,758	28,453	20,915	.5250

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0582 EIA/ESL

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0582 EIA/ESL

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

2131	HOURLY AIDES			1,987		
	TOTAL: 2xxx			1,987		
3322	MEDICARE CLASSIFIED POSITIONS			26		
3502	STATE UNEMPLOYMENT INS CLASSIF			5		
3602	WORKERS COMPENSATION INS CLA			21		
	TOTAL: 3xxx			52		
*TOTAL:1000-5999				2,039		

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0610 GIFTED AND TALENTED

4310	INSTRUCTIONAL SUPPLIES		476		
	TOTAL: 4xxx		476		
*TOTAL:1000-5999				476	

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0626 10TH GRADE COUNSELING

4310	INSTRUCTIONAL SUPPLIES		266	87	
	TOTAL: 4xxx		266	87	
*TOTAL:1000-5999				266	87

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0639 DRUG FREE SCHOOLS/INTERVENTION

4310	INSTRUCTIONAL SUPPLIES		760		
	TOTAL: 4xxx		760		
*TOTAL:1000-5999				760	

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0681 One Time Art,Music & P.E.

4310	INSTRUCTIONAL SUPPLIES		167		
	TOTAL: 4xxx		167		
*TOTAL:1000-5999				167	

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0686 DISCRETIONARY BLOCK GRANT-SITE

FUND :01 GENERAL FUND COST-CTR:2401 HORIZON-YNG MTHRS & YNG FTHRS
PROGRAM :0686 DISCRETIONARY BLOCK GRANT-SITE

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
2151 SUBSTITUTE			1,435		
TOTAL: 2xxx			1,435		
3202 PUBLIC EMP RETIREMENT SYS CLAS			20		
3312 OASDI CLASSIFIED POSITIONS			14		
3322 MEDICARE CLASSIFIED POSITIONS			21		
3402 HEALTH & WELFARE BENEFITS, CLAS			46		
3502 STATE UNEMPLOYMENT INS CLASSIF			4		
3602 WORKERS COMPENSATION INS CLA			25		
3802 PERS REDUCTION CLASSIFIED POST			9		
TOTAL: 3xxx			139		
4310 INSTRUCTIONAL SUPPLIES			11		
TOTAL: 4xxx			11		
5750 DIRECT COST - INTERFUND			822		
TOTAL: 5xxx			822		
*TOTAL:1000-5999			2,407		

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
PROGRAM :0011 SUMMER SCHOOL INSTRUCTION

1131 HOURLY TEACHERS	388,345	370,829	319,067	180,637	
TOTAL: 1xxx	388,345	370,829	319,067	180,637	
2131 HOURLY AIDES	390	1,550	3,000	500	
2250 HOURLY	6,394	4,410			
2251 SUBSTITUTES	25,054	28,744	21,780	18,018	
2417 NETWORK COMPUTER TECHNICIAN	5,246	6,450	3,700	3,700	
2905 NOON SUPERVISORS	13,387	10,647	8,640	6,500	
TOTAL: 2xxx	50,472	51,802	37,120	28,718	
3101 STATE RETIREMENT SYSTEM CERTIF	30,298	29,325	19,971	14,903	
3201 PUBLIC EMP RETIREMENT SYS CERT	79	12			
3202 PUBLIC EMP RETIREMENT SYS CLAS	1,138	1,195	1,676	2,929	
3311 OASDI CERTIFICATED POSITIONS	611	341	104		
3312 OASDI CLASSIFIED POSITIONS	983	1,188	1,604	1,780	
3321 MEDICARE CERTIFICATED POSITION	5,631	5,376	4,155	2,619	
3322 MEDICARE CLASSIFIED POSITIONS	549	749	785	417	
3401 HEALTH & WELFARE BEN., CERT.	514	537	212		
3402 HEALTH & WELFARE BENEFITS, CLAS	748	1,170	900		
3501 STATE UNEMPLOYMENT INS CERTIFI	499	1,113	701	1,301	
3502 STATE UNEMPLOYMENT INS CLASSIF	44	155	121	207	
3601 WORKERS COMPENSATION INS CERTI	6,251	6,192	4,865	3,288	
3602 WORKERS COMPENSATION INS CLA	632	865	728	522	
3801 PERS REDUCTION CERTIFICATED PS	34	5			

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
PROGRAM :0011 SUMMER SCHOOL INSTRUCTION

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
3802 PERS REDUCTION CLASSIFIED POST	486	510	912	328	
TOTAL: 3xxx	48,496	48,734	36,734	28,294	
4310 INSTRUCTIONAL SUPPLIES	16,403	11,035	4,675	17,586	
4617 HEATING & AIR CONDITIONING			245	245	
TOTAL: 4xxx	16,403	11,035	4,920	17,831	
5200 TRAVEL & CONFERENCE	308		500	200	
5710 DIRECT COST INTERPROGRAM	550-				
5811 LEGAL COUNSEL			1,000	500	
5881 OTHER CONTRACTED SERVICES	16,992		9,323	7,500	
TOTAL: 5xxx	16,750		10,823	8,200	
*TOTAL:1000-5999	520,466	482,400	408,664	263,680	

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
PROGRAM :0111 FOREIGN LANGUAGE

3322 MEDICARE CLASSIFIED POSITIONS			280		
3402 HEALTH & WELFARE BENEFITS,CLAS			600		
TOTAL: 3xxx			880		
*TOTAL:1000-5999			880		

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
PROGRAM :0444 SUMMER SCHOOL ADMINISTRATION

1310 PRINCIPAL	55,425	47,912	32,825	26,725	
TOTAL: 1xxx	55,425	47,912	32,825	26,725	
2401 OFFICE PERSONNEL, SCHOOLS	34,539	6,057	8,266	9,000	
2431 HOURLY OFFICE PERSONNEL	8,872	31,011	7,124	10,000	
TOTAL: 2xxx	43,411	37,069	15,390	19,000	
3101 STATE RETIREMENT SYSTEM CERTIF	4,573	3,953	2,709	2,205	
3102 STATE RETIREMENT SYSTEM CLASSI		16			
3202 PUBLIC EMP RETIREMENT SYS CLAS	1,150	365	731	1,938	
3312 OASDI CLASSIFIED POSITIONS	1,545	1,017	1,100	1,178	
3321 MEDICARE CERTIFICATED POSITION	788	693	500	388	
3322 MEDICARE CLASSIFIED POSITIONS	629	537	221	276	
3402 HEALTH & WELFARE BENEFITS,CLAS	716	806	271		
3501 STATE UNEMPLOYMENT INS CERTIFI	28	144	100	192	
3502 STATE UNEMPLOYMENT INS CLASSIF	40	111	60	137	
3601 WORKERS COMPENSATION INS CERTI	906	800	575	486	
3602 WORKERS COMPENSENATION INS CLA	711	619	336	346	
3802 PERS REDUCTION CLASSIFIED POST	491	156	40	536	

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
PROGRAM :0444 SUMMER SCHOOL ADMINISTRATION

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
TOTAL: 3xxx	11,578	9,217	6,643	7,682	
4501 OFFICE SUPPLIES	662	128	412	100	
4509 OFFICE GRAPHIC SUPPLIES	8,440	4,820			
TOTAL: 4xxx	9,102	4,948	412	100	
5712 DIRECT COST - INSTR. GRAPHICS			3,242	3,200	
5713 DIRECT COST - OFFICE GRAPHICS			584	300	
5714 DIRECT COST - POSTAGE			850	700	
5902 POSTAGE	1,805	1,793			
5903 TELEPHONE	578	757	865	700	
TOTAL: 5xxx	2,383	2,549	5,541	4,900	
*TOTAL:1000-5999	121,900	101,695	60,811	58,407	

FUND :01 GENERAL FUND COST-CTR:2501 SUMMER SCHOOL
PROGRAM :0626 10TH GRADE COUNSELING

4310 INSTRUCTIONAL SUPPLIES			237		
TOTAL: 4xxx			237		
*TOTAL:1000-5999			237		

FUND :01 GENERAL FUND COST-CTR:2601 INDEPENDENT STUDY
PROGRAM :0014 INDEPENDENT STUDY

1102 CLASSROOM TEACHERS	147,567	147,548	145,215	143,593	1.5000
1313 ASSISTANT PRINCIPAL 9-12		12,649			
TOTAL: 1xxx	147,567	160,197	145,215	143,593	1.5000
3101 STATE RETIREMENT SYSTEM CERTIF	12,174	13,218	11,981	11,846	
3321 MEDICARE CERTIFICATED POSITION	1,769	1,960	2,106	2,082	
3501 STATE UNEMPLOYMENT INS CERTIFI	74	480	436	1,034	
3601 WORKERS COMPENSATION INS CERTI	2,334	2,674	2,424	2,613	
TOTAL: 3xxx	16,350	18,332	16,947	17,575	
4100 TEXTBOOKS				1,208	
4309 Instructional Graphics charges	316	191			
4310 INSTRUCTIONAL SUPPLIES	1,937	862	860	500	
4501 OFFICE SUPPLIES	627	248	390	400	
TOTAL: 4xxx	2,880	1,302	1,250	2,108	
5200 TRAVEL & CONFERENCE	153				
5300 DUES & MEMBERSHIPS	50				
5604 RENTAL/EQUIPMENT	775	780	832	800	
5635 EQUIPMENT MAINT. AGREEMENTS				150	

FUND :01 GENERAL FUND COST-CTR:2601 INDEPENDENT STUDY
PROGRAM :0014 INDEPENDENT STUDY

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
5712 DIRECT COST - INSTR. GRAPHICS			250	250	
5714 DIRECT COST - POSTAGE			120	145	
5902 POSTAGE	156	112			
5903 TELEPHONE	292	218	580	580	
TOTAL: 5xxx	1,426	1,110	1,782	1,925	
*TOTAL:1000-5999	168,224	180,941	165,194	165,201	1.5000

FUND :01 GENERAL FUND COST-CTR:2601 INDEPENDENT STUDY
PROGRAM :0015 HOME SCHOOLING

1102 CLASSROOM TEACHERS	155,516	147,567	145,215	120,194	1.5000
TOTAL: 1xxx	155,516	147,567	145,215	120,194	1.5000
3101 STATE RETIREMENT SYSTEM CERTIF	12,830	12,174	11,981	9,916	
3321 MEDICARE CERTIFICATED POSITION	2,121	2,040	2,106	1,743	
3501 STATE UNEMPLOYMENT INS CERTIFI	78	443	436	964	
3601 WORKERS COMPENSATION INS CERTI	2,459	2,464	2,424	2,206	
TOTAL: 3xxx	17,488	17,121	16,947	14,829	
4309 Instructional Graphics charges	194	49			
4310 INSTRUCTIONAL SUPPLIES	850	130		400	
4400 SMALL EQUIPMENT \$500-\$4,999			600		
4501 OFFICE SUPPLIES	28	14		300	
4515 FOOD PURCHASES		19			
TOTAL: 4xxx	1,072	212	600	700	
5200 TRAVEL & CONFERENCE	187				
5300 DUES & MEMBERSHIPS	50				
5712 DIRECT COST - INSTR. GRAPHICS			450	250	
5714 DIRECT COST - POSTAGE			50	50	
5902 POSTAGE	28	27			
5903 TELEPHONE	48	42	105	105	
TOTAL: 5xxx	313	69	605	405	
*TOTAL:1000-5999	174,389	164,968	163,367	136,128	1.5000

FUND :01 GENERAL FUND COST-CTR:3301 VOCATIONAL EDUCATION
PROGRAM :0119 FTHL ALLIED HEALTH

1154 SUBSTITUTE OTHER		837	4,475		
TOTAL: 1xxx		837	4,475		
3101 STATE RETIREMENT SYSTEM CERTIF		66	369		
3321 MEDICARE CERTIFICATED POSITION		12	65		
3401 HEALTH & WELFARE BEN., CERT.		1	10		

FUND :01 GENERAL FUND COST-CTR:3301 VOCATIONAL EDUCATION
PROGRAM :0119 FTHL ALLIED HEALTH

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
3501 STATE UNEMPLOYMENT INS CERTIFI		3		13	
3601 WORKERS COMPENSATION INS CERTI		14		78	
TOTAL: 3xxx		96		535	
4310 INSTRUCTIONAL SUPPLIES		616		2,106	
TOTAL: 4xxx		616		2,106	
5200 TRAVEL & CONFERENCE		2,335			
5881 OTHER CONTRACTED SERVICES				5,000	
TOTAL: 5xxx		2,335		5,000	
*TOTAL:1000-5999		3,884		12,116	

FUND :01 GENERAL FUND COST-CTR:3301 VOCATIONAL EDUCATION
PROGRAM :0121 AMADOR ALLIED HEALTH

1131 HOURLY TEACHERS				3,600	
1154 SUBSTITUTE OTHER				1,770	
TOTAL: 1xxx				5,370	
3101 STATE RETIREMENT SYSTEM CERTIF				443	
3321 MEDICARE CERTIFICATED POSITION				78	
3501 STATE UNEMPLOYMENT INS CERTIFI				16	
3601 WORKERS COMPENSATION INS CERTI				93	
TOTAL: 3xxx				630	
4310 INSTRUCTIONAL SUPPLIES		2,850		4,505	
TOTAL: 4xxx		2,850		4,505	
5200 TRAVEL & CONFERENCE		225			
5750 DIRECT COST - INTERFUND		80			
5881 OTHER CONTRACTED SERVICES		2,341			
TOTAL: 5xxx		2,646			
*TOTAL:1000-5999		5,495		10,505	

FUND :01 GENERAL FUND COST-CTR:3301 VOCATIONAL EDUCATION
PROGRAM :0290 CONTRIBUTIONS

1140 STIPEND				52	
TOTAL: 1xxx				52	
3101 STATE RETIREMENT SYSTEM CERTIF				4	
3321 MEDICARE CERTIFICATED POSITION				1	
3501 STATE UNEMPLOYMENT INS CERTIFI				1	
3601 WORKERS COMPENSATION INS CERTI				1	

FUND :01 GENERAL FUND COST-CTR:3301 VOCATIONAL EDUCATION
PROGRAM :0290 CONTRIBUTIONS

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

TOTAL: 3xxx				7	
4310 INSTRUCTIONAL SUPPLIES				1,371	
4515 FOOD PURCHASES				80	
TOTAL: 4xxx				1,451	
5710 DIRECT COST INTERPROGRAM				990	
5712 DIRECT COST - INSTR. GRAPHICS				500	
TOTAL: 5xxx				1,490	
*TOTAL:1000-5999				3,000	

FUND :01 GENERAL FUND COST-CTR:3301 VOCATIONAL EDUCATION
PROGRAM :0534 VOC ED MATCH

1131 HOURLY TEACHERS	2,150	5,335	10,495	6,000
1140 STIPEND	3,000	5,020	3,448	
1154 SUBSTITUTE OTHER	4,303	7,284	6,000	5,000
TOTAL: 1xxx	9,453	17,639	19,943	11,000
3101 STATE RETIREMENT SYSTEM CERTIF	579	1,105	1,267	908
3201 PUBLIC EMP RETIREMENT SYS CERT	33	11	25	
3311 OASDI CERTIFICATED POSITIONS	22	7	25	
3321 MEDICARE CERTIFICATED POSITION	132	250	222	160
3401 HEALTH & WELFARE BEN., CERT.	45	86	17	
3501 STATE UNEMPLOYMENT INS CERTIFI	5	10	46	79
3601 WORKERS COMPENSATION INS CERTI	150	294	267	200
3801 PERS REDUCTION CERTIFICATED PS	14	5	25	
TOTAL: 3xxx	980	1,768	1,894	1,347
4310 INSTRUCTIONAL SUPPLIES	547	207	405	200
4400 SMALL EQUIPMENT \$500-\$4,999			1,912	2,000
4501 OFFICE SUPPLIES	135	1,077		
4550 SOFTWARE APPLICATION	274			
TOTAL: 4xxx	957	1,285	2,317	2,200
5200 TRAVEL & CONFERENCE	1,098	3,684	1,508	1,500
5300 DUES & MEMBERSHIPS		20		
5881 OTHER CONTRACTED SERVICES	4,800			
TOTAL: 5xxx	5,898	3,704	1,508	1,500
*TOTAL:1000-5999	17,288	24,396	25,662	16,047

FUND :01 GENERAL FUND COST-CTR:3301 VOCATIONAL EDUCATION
PROGRAM :0536 TITLE IIC/SEC ED/ ADMIN

FUND :01 GENERAL FUND		COST-CTR:3301		VOCATIONAL EDUCATION		
PROGRAM :0536 TITLE IIC/SEC ED/ ADMIN						
		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1121	CATEGORICAL PROGRAM TEACHERS	13,185	14,496	15,000	5,144	
1131	HOURLY TEACHERS	6,076	13,509	9,009	2,400	
1151	SUBSTITUTE ILLNESS/P.N.	1,029				
1154	SUBSTITUTE OTHER			4,450		
TOTAL: 1xxx		20,291	28,006	28,459	7,544	
3101	STATE RETIREMENT SYSTEM CERTIF	1,674	2,310	2,502	849	
3321	MEDICARE CERTIFICATED POSITION	291	400	440	149	
3501	STATE UNEMPLOYMENT INS CERTIFI	10	84	92	74	
3601	WORKERS COMPENSATION INS CERTI	321	467	528	187	
TOTAL: 3xxx		2,296	3,262	3,562	1,259	
4100	TEXTBOOKS	3,168	60			
4310	INSTRUCTIONAL SUPPLIES	421	3,768	5,408	26,568	
4515	FOOD PURCHASES			150		
4550	SOFTWARE APPLICATION	3,881				
TOTAL: 4xxx		7,470	3,828	5,558	26,568	
5200	TRAVEL & CONFERENCE	855	2,251	2,806	1,500	
5881	OTHER CONTRACTED SERVICES	8,027				
TOTAL: 5xxx		8,882	2,251	2,806	1,500	
*TOTAL:1000-5999		38,939	37,346	40,385	36,871	

FUND :01 GENERAL FUND		COST-CTR:3301		VOCATIONAL EDUCATION	
PROGRAM :0570 SB 70 CTE GRANT ACADEMIC SERV					
4310	INSTRUCTIONAL SUPPLIES			20,000	
TOTAL: 4xxx				20,000	
5200	TRAVEL & CONFERENCE			10,000	
TOTAL: 5xxx				10,000	
*TOTAL:1000-5999				30,000	

FUND :01 GENERAL FUND		COST-CTR:3900		SELPA PASS/THRU FUNDING	
PROGRAM :0101 ART					
7211	TRANSFERS OF PASS-THRU REVENUE			9,764	10,021
TOTAL: 7xxx				9,764	10,021
*TOTAL:1000-7999				9,764	10,021

FUND :01 GENERAL FUND		COST-CTR:3900		SELPA PASS/THRU FUNDING	
PROGRAM :0395 SPECIAL ED CAHSEE SUPPORT					

FUND :01 GENERAL FUND COST-CTR:3900 SELPA PASS/THRU FUNDING
PROGRAM :0395 SPECIAL ED CAHSEE SUPPORT

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
7221 TRANSFER APPORT TO DISTRICTS	51,031				
TOTAL: 7xxx	51,031				
*TOTAL:1000-7999	51,031				

FUND :01 GENERAL FUND COST-CTR:3900 SELPA PASS/THRU FUNDING
PROGRAM :0396 MENTAL HEALTH

7221 TRANSFER APPORT TO DISTRICTS	183,868	167,715	210,475	171,573	
TOTAL: 7xxx	183,868	167,715	210,475	171,573	
*TOTAL:1000-7999	183,868	167,715	210,475	171,573	

FUND :01 GENERAL FUND COST-CTR:3900 SELPA PASS/THRU FUNDING
PROGRAM :0404 SELPA AB602 PASS-THRU FUNDING

7211 TRANSFERS OF PASS-THRU REVENUE	5,625,647	7,164,393	10,918,491	5,973,958	
7221 TRANSFER APPORT TO DISTRICTS	16,644,259	16,487,435	17,101,464	16,797,966	
TOTAL: 7xxx	22,269,906	23,651,828	28,019,955	22,771,924	
*TOTAL:1000-7999	22,269,906	23,651,828	28,019,955	22,771,924	

FUND :01 GENERAL FUND COST-CTR:3901 SELPA AU/REGIONALIZED SERVICES
PROGRAM :0405 SELPA ADMINISTRATIVE UNIT

1304 DIRECTORS	37,890	38,015	36,022	35,693	.2500
1341 DEPARTMENT CHAIRPERSON			6,000	6,000	
TOTAL: 1xxx	37,890	38,015	42,022	41,693	.2500
2402 DISTRICT OFFICE PERSONNEL	82,620	83,183	83,183	81,320	1.5000
TOTAL: 2xxx	82,620	83,183	83,183	81,320	1.5000
3101 STATE RETIREMENT SYSTEM CERTIF	3,163	3,173	2,972	2,945	
3202 PUBLIC EMP RETIREMENT SYS CLAS	7,549	7,590	8,077	8,294	
3312 OASDI CLASSIFIED POSITIONS	5,001	5,099	5,158	5,042	
3321 MEDICARE CERTIFICATED POSITION	476	469	523	518	
3322 MEDICARE CLASSIFIED POSITIONS	1,169	1,193	1,207	1,179	
3402 HEALTH & WELFARE BENEFITS,CLAS	10,276	10,276	9,633	12,498	
3501 STATE UNEMPLOYMENT INS CERTIFI	22	114	109	257	
3502 STATE UNEMPLOYMENT INS CLASSIF	47	280	250	586	
3601 WORKERS COMPENSATION INS CERTI	603	635	601	650	
3602 WORKERS COMPENSATION INS CLA	1,475	1,561	1,390	1,480	
3802 PERS REDUCTION CLASSIFIED POST	3,224	3,241	2,755	2,294	
3901 OTHER BENEFITS CERTIFICATED	450	450			
TOTAL: 3xxx	33,454	34,080	32,675	35,743	

FUND :01 GENERAL FUND COST-CTR:3901 SELPA AU/REGIONALIZED SERVICES
PROGRAM :0405 SELPA ADMINISTRATIVE UNIT

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
4309	Instructional Graphics charges	477	690			
4310	INSTRUCTIONAL SUPPLIES	1,486	660	1,037	600	
4400	SMALL EQUIPMENT \$500-\$4,999		632			
4501	OFFICE SUPPLIES	1,710	1,989	1,500	500	
4515	FOOD PURCHASES		150	100	150	
	TOTAL: 4xxx	3,673	4,120	2,637	1,250	
5200	TRAVEL & CONFERENCE	7,444	8,869	14,785	500	
5210	TRAVEL & CONF. - MISC. EXP			400		
5300	DUES & MEMBERSHIPS	1,950	1,700	1,900	1,236	
5604	RENTAL/EQUIPMENT	709	645	1,000	775	
5712	DIRECT COST - INSTR. GRAPHICS			450	500	
5714	DIRECT COST - POSTAGE			200	250	
5881	OTHER CONTRACTED SERVICES	1,509	3,418	2,500	2,500	
5902	POSTAGE	75	74	175	225	
5903	TELEPHONE	289	356	665	700	
	TOTAL: 5xxx	11,975	15,062	22,075	6,686	
	*TOTAL:1000-5999	169,613	174,461	182,592	166,692	1.7500

FUND :01 GENERAL FUND COST-CTR:3901 SELPA AU/REGIONALIZED SERVICES
PROGRAM :0406 SELPA CAC COMM ADVISORY COMM

4210	OTHER BOOKS			300	300	
4309	Instructional Graphics charges	414	559			
4310	INSTRUCTIONAL SUPPLIES		159	1,350	1,000	
4501	OFFICE SUPPLIES		424	200	200	
	TOTAL: 4xxx	414	1,142	1,850	1,500	
5710	DIRECT COST INTERPROGRAM	439	477			
5712	DIRECT COST - INSTR. GRAPHICS			350	500	
5714	DIRECT COST - POSTAGE			135	135	
5881	OTHER CONTRACTED SERVICES		800	400	400	
	TOTAL: 5xxx	439	1,277	885	1,035	
	*TOTAL:1000-5999	853	2,419	2,735	2,535	

FUND :01 GENERAL FUND COST-CTR:3901 SELPA AU/REGIONALIZED SERVICES
PROGRAM :0407 SELPA LOW INCIDENCE (AB602)

4309	Instructional Graphics charges	53	44			
4310	INSTRUCTIONAL SUPPLIES	20,415	21,995	31,777	21,000	
4400	SMALL EQUIPMENT \$500-\$4,999	16,556	19,504	19,331	25,000	
	TOTAL: 4xxx	37,025	41,543	51,108	46,000	
5635	EQUIPMENT MAINT. AGREEMENTS	12,647	10,855	12,500	135	

FUND :01 GENERAL FUND COST-CTR:3901 SELPA AU/REGIONALIZED SERVICES
PROGRAM :0407 SELPA LOW INCIDENCE (AB602)

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
5712 DIRECT COST - INSTR. GRAPHICS			100	100	
5808 NON PUBLIC AGENCY/CNTRACTD THR			10,000	10,000	
5810 TUITION/NON PUBLIC SCHOOLS	4,532				
5881 OTHER CONTRACTED SERVICES		905			
TOTAL: 5xxx	17,179	11,760	22,600	10,235	
*TOTAL:1000-5999	54,204	53,303	73,708	56,235	
6400 NEW EQUIPMENT			9,000	9,646	
TOTAL: 6xxx			9,000	9,646	
*TOTAL:1000-6999	54,204	53,303	82,708	65,881	

FUND :01 GENERAL FUND COST-CTR:3901 SELPA AU/REGIONALIZED SERVICES
PROGRAM :0408 SELPA IDEA GRANT PART C

1111 SPECIAL EDUCATION TEACHERS	61,767	53,530	55,000	52,543	.6000
TOTAL: 1xxx	61,767	53,530	55,000	52,543	.6000
3101 STATE RETIREMENT SYSTEM CERTIF	5,096	5,183	6,000	4,335	
3321 MEDICARE CERTIFICATED POSITION	790	689	1,750	762	
3501 STATE UNEMPLOYMENT INS CERTIFI	31	159	1,146	378	
3601 WORKERS COMPENSATION INS CERTI	977	886	1,500	956	
TOTAL: 3xxx	6,893	6,917	10,396	6,431	
4309 Instructional Graphics charges	134				
4310 INSTRUCTIONAL SUPPLIES	847	2,199	509	1,000	
4501 OFFICE SUPPLIES		348			
TOTAL: 4xxx	981	2,547	509	1,000	
5200 TRAVEL & CONFERENCE	1,080	577	232	100	
5210 TRAVEL & CONF. - MISC. EXP			1,768	2,500	
5712 DIRECT COST - INSTR. GRAPHICS			171	200	
5808 NON PUBLIC AGENCY/CNTRACTD THR			9,000	9,249	
5810 TUITION/NON PUBLIC SCHOOLS	23,252	21,610	15,820	16,500	
5860 OUTSIDE CONTR. TRANSPORTATION	4,785				
5881 OTHER CONTRACTED SERVICES	10,138	15,253	16,000	15,000	
TOTAL: 5xxx	39,255	37,440	42,991	43,549	
*TOTAL:1000-5999	108,896	100,434	108,896	103,523	.6000
7311 INDIRECT SUPPORT		8,688		5,373	
TOTAL: 7xxx		8,688		5,373	
*TOTAL:1000-7999	108,896	109,121	108,896	108,896	.6000

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0011 SUMMER SCHOOL INSTRUCTION

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0011 SUMMER SCHOOL INSTRUCTION

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
2250	HOURLY	2,333	859			
	TOTAL: 2xxx	2,333	859			
3202	PUBLIC EMP RETIREMENT SYS CLAS	88				
3312	OASDI CLASSIFIED POSITIONS	121	53			
3322	MEDICARE CLASSIFIED POSITIONS	34	12			
3502	STATE UNEMPLOYMENT INS CLASSIF	6	3			
3602	WORKERS COMPENSATION INS CLA	39	14			
3802	PERS REDUCTION CLASSIFIED POST	38				
	TOTAL: 3xxx	325	83			
	*TOTAL:1000-5999	2,658	942			

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0309 LIF/SPECIALIZED SERVICES

4310	INSTRUCTIONAL SUPPLIES		3,935	2,193	2,500	
4400	SMALL EQUIPMENT \$500-\$4,999	4,520	2,147	2,053	2,006	
	TOTAL: 4xxx	4,520	6,083	4,246	4,506	
5300	DUES & MEMBERSHIPS	475				
	TOTAL: 5xxx	475				
	*TOTAL:1000-5999	4,995	6,083	4,246	4,506	
7311	INDIRECT SUPPORT		526	239	234	
	TOTAL: 7xxx		526	239	234	
	*TOTAL:1000-7999	4,995	6,609	4,485	4,740	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0310 INFANT DISCRETIONARY FUNDS

1111	SPECIAL EDUCATION TEACHERS		8,284	9,053		
1203	PSYCHOLOGIST		70,343			
	TOTAL: 1xxx		78,627	9,053		
3101	STATE RETIREMENT SYSTEM CERTIF		6,490	747		
3321	MEDICARE CERTIFICATED POSITION		1,140	131		
3501	STATE UNEMPLOYMENT INS CERTIFI		239	27		
3601	WORKERS COMPENSATION INS CERTI		1,318	158		
	TOTAL: 3xxx		9,187	1,063		
4310	INSTRUCTIONAL SUPPLIES				1,847	
	TOTAL: 4xxx				1,847	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0310 INFANT DISCRETIONARY FUNDS

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
*TOTAL:1000-5999		87,814	10,116	1,847	
7311 INDIRECT SUPPORT		7,596	569	96	
TOTAL: 7xxx		7,596	569	96	
*TOTAL:1000-7999		95,410	10,685	1,943	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0312 PRESCHOOL LOCAL ENTITLEMENT

1111 SPECIAL EDUCATION TEACHERS	114,894	83,625	72,207	71,694	.7800
TOTAL: 1xxx	114,894	83,625	72,207	71,694	.7800
3101 STATE RETIREMENT SYSTEM CERTIF	4,034	6,899	5,958	5,915	
3321 MEDICARE CERTIFICATED POSITION	621	1,106	1,047	1,040	
3501 STATE UNEMPLOYMENT INS CERTIFI	25	251	217	516	
3601 WORKERS COMPENSATION INS CERTI	773	1,385	1,206	1,305	
TOTAL: 3xxx	5,452	9,642	8,428	8,776	
5808 NON PUBLIC AGENCY/CNTRACTD THR		31,114	14,411	18,696	
TOTAL: 5xxx		31,114	14,411	18,696	
*TOTAL:1000-5999	120,346	124,381	95,046	99,166	.7800
7311 INDIRECT SUPPORT		10,759	5,342	5,147	
TOTAL: 7xxx		10,759	5,342	5,147	
*TOTAL:1000-7999	120,346	135,139	100,388	104,313	.7800

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0313 PRE-SCHOOL STAFF DEVELOPMENT

5200 TRAVEL & CONFERENCE	1,528	907	540	488	
TOTAL: 5xxx	1,528	907	540	488	
*TOTAL:1000-5999	1,528	907	540	488	
7311 INDIRECT SUPPORT		78	32	84	
TOTAL: 7xxx		78	32	84	
*TOTAL:1000-7999	1,528	985	572	572	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0314 STAFF DEVELOPMENT

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0314 STAFF DEVELOPMENT

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
4310	INSTRUCTIONAL SUPPLIES		5,898	5,899	5,951	
	TOTAL: 4xxx		5,898	5,899	5,951	
5808	NON PUBLIC AGENCY/CNTRACTD THR	10,819				
	TOTAL: 5xxx	10,819				
*TOTAL:1000-5999		10,819	5,898	5,899	5,951	
7311	INDIRECT SUPPORT		510	332	309	
	TOTAL: 7xxx		510	332	309	
*TOTAL:1000-7999		10,819	6,408	6,231	6,260	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0315 IDEA LOCAL ENTITLEMENT

2100	INST AIDES EXPENSE TRANSFER	2-	168,576-			
2102	SPECIAL EDUCATION AIDE			1,301,599	1,362,968	41.2806
2131	HOURLY AIDES			25,000		
2151	SUBSTITUTE			12,162		
	TOTAL: 2xxx	2-	168,576-	1,338,761	1,362,968	41.2806
3202	PUBLIC EMP RETIREMENT SYS CLAS			127,566	139,023	
3312	OASDI CLASSIFIED POSITIONS	1-		81,823	84,504	
3322	MEDICARE CLASSIFIED POSITIONS	5		19,902	19,763	
3402	HEALTH & WELFARE BENEFITS,CLAS			348,527	348,386	
3502	STATE UNEMPLOYMENT INS CLASSIF			5,911	9,813	
3602	WORKERS COMPENSATION INS CLA	8		24,770	24,806	
3751	OPEB- CERT, ACTIVE EMPLOYEES			82,226		
3752	OPEB-CLAS, ACTIVE EMPLOYEES			20,557		
3802	PERS REDUCTION CLASSIFIED POST	62,967-	65,506-		38,435	
	TOTAL: 3xxx	62,956-	65,506-	711,282	664,730	
*TOTAL:1000-5999		62,958-	234,082-	2,050,043	2,027,698	41.2806
7311	INDIRECT SUPPORT		172,248	109,436	105,238	
	TOTAL: 7xxx		172,248	109,436	105,238	
*TOTAL:1000-7999		62,958-	61,834-	2,159,479	2,132,936	41.2806

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0316 PRESCHOOL FEDERAL GRANT

1111	SPECIAL EDUCATION TEACHERS	40,247	47,491	42,757	42,931	.4500
	TOTAL: 1xxx	40,247	47,491	42,757	42,931	.4500

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0316 PRESCHOOL FEDERAL GRANT

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3101	STATE RETIREMENT SYSTEM CERTIF	3,320	3,753	3,527	3,327	
3321	MEDICARE CERTIFICATED POSITION	474	586	620	622	
3501	STATE UNEMPLOYMENT INS CERTIFI	41	136	128	310	
3601	WORKERS COMPENSATION INS CERTI	636	755	744	781	
	TOTAL: 3xxx	4,472	5,230	5,019	5,040	
	*TOTAL:1000-5999	44,718	52,721	47,776	47,971	.4500
7311	INDIRECT SUPPORT		4,560	2,685	2,490	
	TOTAL: 7xxx		4,560	2,685	2,490	
	*TOTAL:1000-7999	44,718	57,281	50,461	50,461	.4500

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0318 WORKABILITY 02-03

2105	CATEGORICAL AIDES	32,239	26,337	25,664	27,142	.8750
2151	SUBSTITUTE	1,769	154	600		
2321	CLASSIFIED COORDINATOR	41,297	41,421	39,054	38,492	.8750
2431	HOURLY OFFICE PERSONNEL	246			1,782	
2908	STUDENTS	15,425	15,848	18,100	17,100	
	TOTAL: 2xxx	90,976	83,759	83,418	84,516	1.7500
3102	STATE RETIREMENT SYSTEM CLASSI		36			
3202	PUBLIC EMP RETIREMENT SYS CLAS	6,144	6,151	6,342	6,694	
3312	OASDI CLASSIFIED POSITIONS	4,423	4,660	4,051	4,269	
3322	MEDICARE CLASSIFIED POSITIONS	1,211	1,150	948	1,152	
3402	HEALTH & WELFARE BENEFITS,CLAS	14,150	13,702	14,582	14,580	
3502	STATE UNEMPLOYMENT INS CLASSIF	44	245	197	667	
3602	WORKERS COMPENSATION INS CLA	1,691	1,630	1,592	1,504	
3802	PERS REDUCTION CLASSIFIED POST	1,410	2,626	2,164	1,851	
	TOTAL: 3xxx	29,072	30,200	29,876	30,717	
4309	Instructional Graphics Charges	64	39			
4310	INSTRUCTIONAL SUPPLIES	1,270	287	1,802	600	
4501	OFFICE SUPPLIES	127	38	100	100	
	TOTAL: 4xxx	1,461	365	1,902	700	
5200	TRAVEL & CONFERENCE	5,103	3,113	6,105	6,000	
5210	TRAVEL & CONF. - MISC. EXP			1,600	1,600	
5712	DIRECT COST - INSTR. GRAPHICS			100	50	
5713	DIRECT COST - OFFICE GRAPHICS			71	50	
5902	POSTAGE	6				
	TOTAL: 5xxx	5,109	3,113	7,876	7,700	
	*TOTAL:1000-5999	126,619	117,437	123,072	123,633	1.7500

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0318 WORKABILITY 02-03

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
7311 INDIRECT SUPPORT			7,328	6,767	
TOTAL: 7xxx			7,328	6,767	
*TOTAL:1000-7999	126,619	117,437	130,400	130,400	1.7500

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0319 WORKABILITY CONTRIBUTIONS

2431 HOURLY OFFICE PERSONNEL		434			
2908 STUDENTS	3,625	2,717			
TOTAL: 2xxx	3,625	3,151			
3202 PUBLIC EMP RETIREMENT SYS CLAS		40			
3312 OASDI CLASSIFIED POSITIONS		27			
3322 MEDICARE CLASSIFIED POSITIONS		6			
3502 STATE UNEMPLOYMENT INS CLASSIF		1			
3602 WORKERS COMPENSATION INS CLA	24	52			
3802 PERS REDUCTION CLASSIFIED POST		17			
TOTAL: 3xxx	24	143			
4310 INSTRUCTIONAL SUPPLIES			151		
4312 UNDISTRIBUTED CARRYOVER FUNDS			4,639		
4509 OFFICE GRAPHIC SUPPLIES	10				
TOTAL: 4xxx	10		4,790		
5881 OTHER CONTRACTED SERVICES		200	200		
TOTAL: 5xxx		200	200		
*TOTAL:1000-5999	3,659	3,494	4,990		

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0351 SDC PROGRAMS

1111 SPECIAL EDUCATION TEACHERS	2,554,618	2,537,129	2,630,372	2,741,825	34.6100
1131 HOURLY TEACHERS	96			850	
1151 SUBSTITUTE ILLNESS/P.N.	43,199	70,948	59,500	53,500	
1154 SUBSTITUTE OTHER		1,380	1,500	1,000	
TOTAL: 1xxx	2,597,913	2,609,457	2,691,372	2,797,175	34.6100
2100 INST AIDES EXPENSE TRANSFER		168,576			
2102 SPECIAL EDUCATION AIDE	2,703,328	2,653,653	1,055,707	1,061,078	34.0623
2131 HOURLY AIDES	17,391	15,578	13,000	8,400	
2151 SUBSTITUTE	241,775	254,820	207,743	202,000	
TOTAL: 2xxx	2,962,493	3,092,628	1,276,450	1,271,478	34.0623
3101 STATE RETIREMENT SYSTEM CERTIF	217,421	207,008	221,800	230,767	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0351 SDC PROGRAMS

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3102	STATE RETIREMENT SYSTEM CLASSI	2,638	3,044	1,540		
3201	PUBLIC EMP RETIREMENT SYS CERT	321	7,249	5,576		
3202	PUBLIC EMP RETIREMENT SYS CLAS	246,587	243,596	122,880	129,922	
3311	OASDI CERTIFICATED POSITIONS	207	4,798	3,104		
3312	OASDI CLASSIFIED POSITIONS	183,954	179,285	78,360	78,832	
3321	MEDICARE CERTIFICATED POSITION	36,472	35,435	40,114	40,558	
3322	MEDICARE CLASSIFIED POSITIONS	46,844	45,864	18,437	18,437	
3401	HEALTH & WELFARE BEN., CERT.	381	324	512		
3402	HEALTH & WELFARE BENEFITS, CLAS	662,702	640,918	271,392	284,989	
3501	STATE UNEMPLOYMENT INS CERTIFI	1,311	7,829	8,300	20,316	
3502	STATE UNEMPLOYMENT INS CLASSIF	1,813	10,693	3,830	9,221	
3601	WORKERS COMPENSATION INS CERTI	42,127	43,628	46,297	50,942	
3602	WORKERS COMPENSENATION INS CLA	57,489	59,590	21,499	23,982	
3801	PERS REDUCTION CERTIFICATED PS	137	3,095	2,481		
3802	PERS REDUCTION CLASSIFIED POST	105,293	104,016	41,987	36,853	
	TOTAL: 3xxx	1,605,696	1,596,374	888,109	924,819	
4309	Instructional Graphics charges	737	425			
4310	INSTRUCTIONAL SUPPLIES	22,515	23,787	18,833	16,400	
4312	UNDISTRIBUTED CARRYOVER FUNDS			1,635		
4400	SMALL EQUIPMENT \$500-\$4,999	1,445			500	
4501	OFFICE SUPPLIES	216		330	330	
	TOTAL: 4xxx	24,913	24,213	20,798	17,230	
5200	TRAVEL & CONFERENCE	973	2,794		300	
5210	TRAVEL & CONF. - MISC. EXP			1,870	2,000	
5712	DIRECT COST - INSTR. GRAPHICS			500	500	
5881	OTHER CONTRACTED SERVICES	167,672	58,843	75,000	100,000	
	TOTAL: 5xxx	168,645	61,636	77,370	102,800	
	*TOTAL:1000-5999	7,359,660	7,384,308	4,954,099	5,113,502	68.6723

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0352 RSP PROGRAMS

1111	SPECIAL EDUCATION TEACHERS	2,716,519	2,705,558	2,738,990	2,645,970	30.5336
1131	HOURLY TEACHERS	37,813	39,691	34,000	57,000	
1151	SUBSTITUTE ILLNESS/P.N.	41,336	30,201	23,230	27,500	
	TOTAL: 1xxx	2,795,668	2,775,451	2,796,220	2,730,470	30.5336
2102	SPECIAL EDUCATION AIDE	741,353	739,246	757,040	729,431	22.8438
2131	HOURLY AIDES	3,793	1,311	500	2,300	
2151	SUBSTITUTE	830		12,770	17,500	
	TOTAL: 2xxx	745,976	740,556	770,310	749,231	22.8438
3101	STATE RETIREMENT SYSTEM CERTIF	218,324	222,167	230,548	225,265	
3102	STATE RETIREMENT SYSTEM CLASSI	2,124	2,118	1,304		

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0352 RSP PROGRAMS

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3201	PUBLIC EMP RETIREMENT SYS CERT	10,362	5,799	4,575		
3202	PUBLIC EMP RETIREMENT SYS CLAS	63,495	60,831	73,073	76,421	
3311	OASDI CERTIFICATED POSITIONS	6,678	3,639	1,798		
3312	OASDI CLASSIFIED POSITIONS	44,120	42,581	46,733	46,453	
3321	MEDICARE CERTIFICATED POSITION	39,559	39,092	40,702	39,593	
3322	MEDICARE CLASSIFIED POSITIONS	11,084	10,856	11,000	10,864	
3401	HEALTH & WELFARE BEN., CERT.	1,012	531	800		
3402	HEALTH & WELFARE BENEFITS, CLAS	204,614	185,797	196,633	190,122	
3501	STATE UNEMPLOYMENT INS CERTIFI	1,400	8,330	8,422	19,659	
3502	STATE UNEMPLOYMENT INS CLASSIF	474	2,788	2,327	5,395	
3601	WORKERS COMPENSATION INS CERTI	44,214	46,377	46,926	51,007	
3602	WORKERS COMPENSATION INS CLA	15,014	15,523	12,870	13,636	
3801	PERS REDUCTION CERTIFICATED PS	4,425	2,476	1,746		
3802	PERS REDUCTION CLASSIFIED POST	27,112	25,975	24,870	21,134	
	TOTAL: 3xxx	694,011	674,879	704,327	699,549	
4309	Instructional Graphics charges	258	128			
4310	INSTRUCTIONAL SUPPLIES	17,008	10,706	15,000	15,000	
4400	SMALL EQUIPMENT \$500-\$4,999	450				
	TOTAL: 4xxx	17,716	10,834	15,000	15,000	
5200	TRAVEL & CONFERENCE	1,483	2,833	100		
5210	TRAVEL & CONF. - MISC. EXP			400	1,000	
5712	DIRECT COST - INSTR. GRAPHICS			500	500	
5902	POSTAGE	5				
	TOTAL: 5xxx	1,488	2,833	1,000	1,500	
	*TOTAL:1000-5999	4,254,859	4,204,553	4,286,857	4,195,750	53.3774

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0353 DIS PROGRAMS

1111	SPECIAL EDUCATION TEACHERS	249,580	281,900	265,139	252,344	3.1000
1131	HOURLY TEACHERS	96	209			
1151	SUBSTITUTE ILLNESS/P.N.			400		
1154	SUBSTITUTE OTHER	58				
1204	NURSE	124,112	34,507	56,146	39,493	.5000
1250	HOURLY			1,029	1,300	
	TOTAL: 1xxx	373,846	316,616	322,714	293,137	3.6000
2102	SPECIAL EDUCATION AIDE	43,552	44,728			
	TOTAL: 2xxx	43,552	44,728			
3101	STATE RETIREMENT SYSTEM CERTIF	31,163	24,891	26,507	24,183	
3201	PUBLIC EMP RETIREMENT SYS CERT	799	1,377			
3202	PUBLIC EMP RETIREMENT SYS CLAS	3,966	3,990			
3311	OASDI CERTIFICATED POSITIONS	543	911			

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0353 DIS PROGRAMS

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
3312	OASDI CLASSIFIED POSITIONS	3,126	3,168			
3321	MEDICARE CERTIFICATED POSITION	5,411	4,464	4,984	4,251	
3322	MEDICARE CLASSIFIED POSITIONS	732	741			
3401	HEALTH & WELFARE BEN., CERT.	23		40		
3402	HEALTH & WELFARE BENEFITS, CLAS	10,279	10,276			
3501	STATE UNEMPLOYMENT INS CERTIFI	195	950	985	2,242	
3502	STATE UNEMPLOYMENT INS CLASSIF	27	165			
3601	WORKERS COMPENSATION INS CERTI	6,178	5,287	5,402	5,361	
3602	WORKERS COMPENSATION INS CLA	851	919			
3801	PERS REDUCTION CERTIFICATED PS	341	588			
3802	PERS REDUCTION CLASSIFIED POST	1,694	1,704			
	TOTAL: 3xxx	65,328	59,431	37,918	36,037	
4309	Instructional Graphics charges	18	20			
4310	INSTRUCTIONAL SUPPLIES	1,558	1,328	849	1,500	
	TOTAL: 4xxx	1,576	1,348	849	1,500	
5200	TRAVEL & CONFERENCE	312	728	50		
5210	TRAVEL & CONF. - MISC. EXP			250	500	
5712	DIRECT COST - INSTR. GRAPHICS			22	100	
	TOTAL: 5xxx	312	728	322	600	
	*TOTAL:1000-5999	484,615	422,851	361,803	331,274	3.6000

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0383 PROGRAM SPECIALIST/SELPA

1191	RESOURCE TEACHER	224,487	237,472	235,312	287,196	2.9600
	TOTAL: 1xxx	224,487	237,472	235,312	287,196	2.9600
3101	STATE RETIREMENT SYSTEM CERTIF	18,490	19,591	19,414	23,694	
3321	MEDICARE CERTIFICATED POSITION	3,063	3,185	3,413	4,164	
3501	STATE UNEMPLOYMENT INS CERTIFI	112	713	706	2,068	
3601	WORKERS COMPENSATION INS CERTI	3,550	3,966	3,930	5,227	
	TOTAL: 3xxx	25,214	27,455	27,463	35,153	
4210	OTHER BOOKS			64	100	
4309	Instructional Graphics charges	1,070	127			
4310	INSTRUCTIONAL SUPPLIES	2,716	2,319	2,436	2,000	
4501	OFFICE SUPPLIES	30				
	TOTAL: 4xxx	3,816	2,446	2,500	2,100	
5200	TRAVEL & CONFERENCE	5,862	7,329	1,200		
5210	TRAVEL & CONF. - MISC. EXP			2,800	3,500	
5712	DIRECT COST - INSTR. GRAPHICS			400	50	
	TOTAL: 5xxx	5,862	7,329	4,400	3,550	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0383 PROGRAM SPECIALIST/SELPA

2007-2008 2008-2009 2009-2010 2010-2011 2010-2011
Actuals Actuals Estimated Proposed Proposed
Actuals Budget FTE

*TOTAL:1000-5999 259,380 274,702 269,675 327,999 2.9600

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0392 INTEGRATED HOH

1111 SPECIAL EDUCATION TEACHERS 187,305 187,305 187,306 182,271 1.9000
1131 HOURLY TEACHERS 482 65
TOTAL: 1xxx 187,787 187,305 187,371 182,271 1.9000

3101 STATE RETIREMENT SYSTEM CERTIF 15,492 15,453 15,459 15,037
3321 MEDICARE CERTIFICATED POSITION 2,568 2,543 2,717 2,643
3501 STATE UNEMPLOYMENT INS CERTIFI 94 562 563 1,312
3601 WORKERS COMPENSATION INS CERTI 2,970 3,128 3,130 3,317
TOTAL: 3xxx 21,124 21,686 21,869 22,309

4309 Instructional Graphics charges 3
4310 INSTRUCTIONAL SUPPLIES 1,090 573 776 800
TOTAL: 4xxx 1,090 576 776 800

5200 TRAVEL & CONFERENCE 1 892 325 300
5210 TRAVEL & CONF. - MISC. EXP 600 750
5712 DIRECT COST - INSTR. GRAPHICS 24 50
TOTAL: 5xxx 1 892 949 1,100

*TOTAL:1000-5999 210,003 210,459 210,965 206,480 1.9000

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0393 SPEECH & LANGUAGE

1111 SPECIAL EDUCATION TEACHERS 1,277,038 1,218,966 1,319,403 1,304,479 15.4000
1131 HOURLY TEACHERS 1,439 1,214
TOTAL: 1xxx 1,278,476 1,220,179 1,319,403 1,304,479 15.4000

3101 STATE RETIREMENT SYSTEM CERTIF 111,023 102,565 108,851 107,620
3321 MEDICARE CERTIFICATED POSITION 17,740 16,461 19,132 18,915
3501 STATE UNEMPLOYMENT INS CERTIFI 662 3,660 3,958 9,392
3601 WORKERS COMPENSATION INS CERTI 20,929 20,375 22,020 23,742
TOTAL: 3xxx 150,352 143,061 153,961 159,669

4309 Instructional Graphics charges 107 55
4310 INSTRUCTIONAL SUPPLIES 12,451 20,717 20,000 20,000
4501 OFFICE SUPPLIES 195
TOTAL: 4xxx 12,753 20,772 20,000 20,000

5200 TRAVEL & CONFERENCE 1,663 939 900 750
5712 DIRECT COST - INSTR. GRAPHICS 200 200

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0393 SPEECH & LANGUAGE

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
TOTAL: 5xxx	1,663	939	1,100	950	
*TOTAL:1000-5999	1,443,244	1,384,951	1,494,464	1,485,098	15.4000

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0396 MENTAL HEALTH

1203 PSYCHOLOGIST	65,409	65,409	65,409	67,232	.7000
TOTAL: 1xxx	65,409	65,409	65,409	67,232	.7000
3101 STATE RETIREMENT SYSTEM CERTIF	4,947	5,396	5,397	5,547	
3321 MEDICARE CERTIFICATED POSITION	944	942	949	975	
3501 STATE UNEMPLOYMENT INS CERTIFI	142	196	197	484	
3601 WORKERS COMPENSATION INS CERTI	966	1,092	1,093	1,224	
TOTAL: 3xxx	6,998	7,626	7,636	8,230	
*TOTAL:1000-5999	72,407	73,035	73,045	75,462	.7000

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0399 EXTENDED YEAR

1111 SPECIAL EDUCATION TEACHERS	12,919	24,342	38,840	44,000	
TOTAL: 1xxx	12,919	24,342	38,840	44,000	
2102 SPECIAL EDUCATION AIDE	137,760	137,658	178,722	33,351	1.1562
2131 HOURLY AIDES				48,356	
2151 SUBSTITUTE		55			
TOTAL: 2xxx	137,760	137,712	178,722	81,707	1.1562
3101 STATE RETIREMENT SYSTEM CERTIF	1,066	1,756	2,699	3,630	
3102 STATE RETIREMENT SYSTEM CLASSI	289	439	106		
3202 PUBLIC EMP RETIREMENT SYS CLAS	9,845	10,198	17,353	8,667	
3311 OASDI CERTIFICATED POSITIONS		190	390		
3312 OASDI CLASSIFIED POSITIONS	6,943	7,194	11,082	5,066	
3321 MEDICARE CERTIFICATED POSITION	187	353	1,103	638	
3322 MEDICARE CLASSIFIED POSITIONS	2,059	2,081	2,593	1,185	
3402 HEALTH & WELFARE BENEFITS, CLAS	12,019	13,242	9,634	9,633	
3501 STATE UNEMPLOYMENT INS CERTIFI	14	73	228	317	
3502 STATE UNEMPLOYMENT INS CLASSIF	150	448	537	1,053	
3601 WORKERS COMPENSATION INS CERTI	207	406	1,323	801	
3602 WORKERS COMPENSATION INS CLA	2,437	2,510	3,088	2,711	
3802 PERS REDUCTION CLASSIFIED POST	4,204	4,355	5,918	1,974	
TOTAL: 3xxx	39,421	43,245	56,054	35,675	
4310 INSTRUCTIONAL SUPPLIES	52		50	100	
TOTAL: 4xxx	52		50	100	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0399 EXTENDED YEAR

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
*TOTAL:1000-5999	190,153	205,299	273,666	161,482	1.1562

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0403 INSTRUCTIONAL ADMIN/SPEC ED

1304 DIRECTORS	113,671	114,046	108,065	107,078	.7500
1305 ASSISTANT DIRECTORS	121,878	124,292			
TOTAL: 1xxx	235,549	238,338	108,065	107,078	.7500

2402 DISTRICT OFFICE PERSONNEL	102,155	107,726	109,637	108,713	2.6250
2431 HOURLY OFFICE PERSONNEL	98	652	500	300	
2451 SUBST OFFICE PERSONNEL	11,860	4,028	5,000	500	
TOTAL: 2xxx	114,113	112,407	115,137	109,513	2.6250

3101 STATE RETIREMENT SYSTEM CERTIF	19,618	19,848	8,916	8,834	
3202 PUBLIC EMP RETIREMENT SYS CLAS	9,270	9,881	11,179	11,171	
3312 OASDI CLASSIFIED POSITIONS	6,185	6,511	7,139	6,790	
3321 MEDICARE CERTIFICATED POSITION	3,165	3,183	1,568	1,553	
3322 MEDICARE CLASSIFIED POSITIONS	1,646	1,523	1,670	1,587	
3402 HEALTH & WELFARE BENEFITS,CLAS	24,155	21,432	21,872	21,871	
3501 STATE UNEMPLOYMENT INS CERTIFI	128	715	325	771	
3502 STATE UNEMPLOYMENT INS CLASSIF	69	389	346	789	
3601 WORKERS COMPENSATION INS CERTI	3,744	3,980	1,804	1,949	
3602 WORKERS COMPENSATION INS CLA	2,178	2,235	1,927	1,993	
3802 PERS REDUCTION CLASSIFIED POST	3,958	4,219	3,814	3,090	
3901 OTHER BENEFITS CERTIFICATED	2,250	2,250			
TOTAL: 3xxx	76,365	76,167	60,560	60,398	

4309 Instructional Graphics charges	223	269			
4310 INSTRUCTIONAL SUPPLIES	2,892	5,161	6,648	2,000	
4400 SMALL EQUIPMENT \$500-\$4,999	1,202	3,655	3,000	2,000	
4501 OFFICE SUPPLIES	6,287	4,854	3,700	4,500	
4509 OFFICE GRAPHIC SUPPLIES	9,703	9,123			
TOTAL: 4xxx	20,306	23,061	13,348	8,500	

5200 TRAVEL & CONFERENCE	417	2,704	1,600	1,600	
5604 RENTAL/EQUIPMENT	935	857	1,000	937	
5634 EQUIPMENT REPAIR & MAINT.			300	300	
5635 EQUIPMENT MAINT. AGREEMENTS			400	395	
5712 DIRECT COST - INSTR. GRAPHICS			200	250	
5713 DIRECT COST - OFFICE GRAPHICS			9,000	9,000	
5714 DIRECT COST - POSTAGE			500	500	
5750 DIRECT COST - INTERFUND	180				
5811 LEGAL COUNSEL	184,456	13,346	50,000	100,000	
5812 LEGAL - SETTLEMENT		61,000			
5881 OTHER CONTRACTED SERVICES	1,236	10,985	1,700	1,000	
5902 POSTAGE		975	1,600	2,000	

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0403 INSTRUCTIONAL ADMIN/SPEC ED

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
5903 TELEPHONE	3,721	3,224	6,000		
5905 WIRELESS PHONE			1,200		
TOTAL: 5xxx	190,944	93,091	73,500	115,982	
*TOTAL:1000-5999	637,278	543,065	370,610	401,471	3.3750
7141 SELPA BILLBACKS	207,118	128,841	128,840	140,780	
7311 INDIRECT SUPPORT			653,738	732,117	
TOTAL: 7xxx	207,118	128,841	782,578	872,897	
*TOTAL:1000-7999	844,397	671,905	1,153,188	1,274,368	3.3750

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0453 PSYCHOLOGICAL SERVICES

1203 PSYCHOLOGIST	614,343	580,980	620,123	654,914	7.8000
1250 HOURLY	29,803	322	47,473	50,000	
TOTAL: 1xxx	644,146	581,301	667,596	704,914	7.8000
3101 STATE RETIREMENT SYSTEM CERTIF	53,769	48,031	55,127	58,155	
3321 MEDICARE CERTIFICATED POSITION	9,040	8,205	9,689	10,221	
3501 STATE UNEMPLOYMENT INS CERTIFI	213	1,744	2,005	5,075	
3601 WORKERS COMPENSATION INS CERTI	10,255	9,720	11,194	12,829	
TOTAL: 3xxx	73,277	67,701	78,015	86,280	
4309 Instructional Graphics charges	11				
4310 INSTRUCTIONAL SUPPLIES	9,877	7,893	8,065	8,200	
TOTAL: 4xxx	9,888	7,893	8,065	8,200	
5200 TRAVEL & CONFERENCE	2,857	1,132	70	100	
5210 TRAVEL & CONF. - MISC. EXP			90	100	
5712 DIRECT COST - INSTR. GRAPHICS			100	100	
5903 TELEPHONE	178	134	375	375	
TOTAL: 5xxx	3,034	1,266	635	675	
*TOTAL:1000-5999	730,345	658,162	754,311	800,069	7.8000

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0881 TRANSPORTATION

5100 SUBAGREEMENTS FOR SERVICES-NPA		118,921			
5860 OUTSIDE CONTR. TRANSPORTATION	147,661	12,500			
5861 PARENTS IN LIEU OF TRANSPORT.	2,253				
TOTAL: 5xxx	149,914	131,421			
*TOTAL:1000-5999	149,914	131,421			

FUND :01 GENERAL FUND		COST-CTR:4001		SPECIAL EDUCATION	
PROGRAM :0882 SPECIAL ED TRANSPORTATION					
		2007-2008	2008-2009	2009-2010	2010-2011
		Actuals	Actuals	Estimated	Proposed
				Actuals	Budget
					FTE
2239	MECHANIC	8,753	18,191		
2240	SCHOOL BUS DRIVER	25,213	47,788		
2306	DIR MAINT OPERATION/TRANSPORTN	3,954	3,954		
2314	SUPERVISOR OF TRANSPORTATION	12,665	19,764		
2402	DISTRICT OFFICE PERSONNEL	4,013	6,973		
2431	HOURLY OFFICE PERSONNEL	50	353		
TOTAL: 2xxx		54,649	97,024		
3202	PUBLIC EMP RETIREMENT SYS CLAS	6,214	9,080		
3312	OASDI CLASSIFIED POSITIONS	4,612	5,988		
3322	MEDICARE CLASSIFIED POSITIONS	1,102	1,412		
3402	HEALTH & WELFARE BENEFITS,CLAS	8,699	13,706		
3502	STATE UNEMPLOYMENT INS CLASSIF	43	349		
3602	WORKERS COMPENSATION INS CLA	1,381	1,941		
3802	PERS REDUCTION CLASSIFIED POST	2,652	3,877		
3902	OTHER BENEFITS CLASSIFIED	2,407	2,054		
TOTAL: 3xxx		27,110	38,407		
4400	SMALL EQUIPMENT \$500-\$4,999	870			
4501	OFFICE SUPPLIES	0	1,138		
4601	TIRES/TUBES	343	3,571		
4605	REPAIR PARTS	937	5,898		
4606	FUEL		3,649		
4607	OIL	1	250		
4630	VEHICLE SUPPLIES	921	936		
TOTAL: 4xxx		3,071	15,441		
5100	SUBAGREEMENTS FOR SERVICES-NPA		795,071		
5200	TRAVEL & CONFERENCE	225	164		
5623	HAZARDOUS MATERIAL DISPOSAL	409	140		
5627	VEHICLE REPAIR	336			
5634	EQUIPMENT REPAIR & MAINT.		200		
5681	OTHER CONTRACTED SERVICES	805			
5860	OUTSIDE CONTR. TRANSPORTATION	768,610	62,500		
5861	PARENTS IN LIEU OF TRANSPORT.	60,598	14,519	17,000	21,000
5881	OTHER CONTRACTED SERVICES	935	3,608		
TOTAL: 5xxx		831,918	876,201	17,000	21,000
*TOTAL:1000-5999		916,747	1,027,073	17,000	21,000
7311	INDIRECT SUPPORT		20,150		
TOTAL: 7xxx			20,150		
*TOTAL:1000-7999		916,747	1,047,223	17,000	21,000

FUND :01 GENERAL FUND		COST-CTR:4001		SPECIAL EDUCATION	
PROGRAM :0901 TUITION					

FUND :01 GENERAL FUND COST-CTR:4001 SPECIAL EDUCATION
PROGRAM :0901 TUITION

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
5100 SUBAGREEMENTS FOR SERVICES-NPA		1,390,302	1,092,432	998,282	
5101 SUBAGREEMENTS FOR SERVICES-NPS		464,913	977,941	1,014,941	
5808 NON PUBLIC AGENCY/CNTRACTD THR	1,479,223	250,000	500,000	620,367	
5810 TUITION/NON PUBLIC SCHOOLS	1,199,721	850,891	471,356	537,356	
TOTAL: 5xxx	2,678,945	2,956,105	3,041,729	3,170,946	
*TOTAL:1000-5999	2,678,945	2,956,105	3,041,729	3,170,946	
7130 STATE SPECIAL SCHOOLS	30,964		22,980	23,000	
TOTAL: 7xxx	30,964		22,980	23,000	
*TOTAL:1000-7999	2,709,908	2,956,105	3,064,709	3,193,946	

FUND :01 GENERAL FUND COST-CTR:4101 PUPIL SERVICES
PROGRAM :0446 COUNSELING

1202 COUNSELOR			159,722	159,722	2.1000
TOTAL: 1xxx			159,722	159,722	2.1000
3101 STATE RETIREMENT SYSTEM CERTIF			13,177	13,177	
3321 MEDICARE CERTIFICATED POSITION			2,316	2,316	
3501 STATE UNEMPLOYMENT INS CERTIFI			479	1,150	
3601 WORKERS COMPENSATION INS CERTI			2,779	2,907	
TOTAL: 3xxx			18,751	19,550	
*TOTAL:1000-5999			178,473	179,272	2.1000

FUND :01 GENERAL FUND COST-CTR:4101 PUPIL SERVICES
PROGRAM :0451 PUPIL SERVICES

1304 DIRECTORS	161,192	146,061	144,087	142,771	1.0000
TOTAL: 1xxx	161,192	146,061	144,087	142,771	1.0000
2215 ATTENDANCE SPECIALIST	71,399	68,959	69,458	68,436	1.7500
2402 DISTRICT OFFICE PERSONNEL	86,109	93,259	89,728	87,947	2.0000
2431 HOURLY OFFICE PERSONNEL	1,361	416	230		
2451 SUBST OFFICE PERSONNEL		1,442	1,000		
TOTAL: 2xxx	158,868	164,075	160,416	156,383	3.7500
3101 STATE RETIREMENT SYSTEM CERTIF	13,459	12,199	11,888	11,779	
3202 PUBLIC EMP RETIREMENT SYS CLAS	14,192	14,591	15,577	15,950	
3312 OASDI CLASSIFIED POSITIONS	10,546	10,941	9,949	9,695	
3321 MEDICARE CERTIFICATED POSITION	2,253	2,054	2,089	2,070	
3322 MEDICARE CLASSIFIED POSITIONS	2,483	2,525	2,310	2,267	
3401 HEALTH & WELFARE BEN., CERT.	1,301	1,392	1,392		
3402 HEALTH & WELFARE BENEFITS,CLAS	26,308	29,455	55,826	31,245	

FUND :01		GENERAL FUND		COST-CTR:4101		PUPIL SERVICES	
PROGRAM :0451		PUPIL SERVICES					
		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
		Actuals	Actuals	Estimated	Proposed	Proposed	
				Actuals	Budget	FTE	
3501	STATE UNEMPLOYMENT INS CERTIFI	81	438	433	1,028		
3502	STATE UNEMPLOYMENT INS CLASSIF	92	581	483	1,127		
3601	WORKERS COMPENSATION INS CERTI	2,572	2,439	2,406	2,598		
3602	WORKERS COMPENSATION INS CLA	2,928	3,232	2,680	2,847		
3802	PERS REDUCTION CLASSIFIED POST	6,060	6,230	5,275	4,412		
3901	OTHER BENEFITS CERTIFICATED	1,950	1,800				
TOTAL: 3xxx		84,226	87,876	110,308	85,018		
4210	OTHER BOOKS	94		100	100		
4501	OFFICE SUPPLIES	11,160	8,611	3,900	4,000		
4509	OFFICE GRAPHIC SUPPLIES	2,946	2,041				
4551	SOFTWARE SUPPORT	1,000					
4606	FUEL			1,000	1,200		
TOTAL: 4xxx		15,201	10,652	5,000	5,300		
5200	TRAVEL & CONFERENCE	2,351	1,595	490	490		
5210	TRAVEL & CONF. - MISC. EXP			1,600	2,200		
5300	DUES & MEMBERSHIPS	1,293	1,392	1,200	1,200		
5604	RENTAL/EQUIPMENT	2,167	2,437	2,460	2,176		
5634	EQUIPMENT REPAIR & MAINT.	371		470	500		
5635	EQUIPMENT MAINT. AGREEMENTS				900		
5713	DIRECT COST - OFFICE GRAPHICS			1,800	1,800		
5714	DIRECT COST - POSTAGE			3,000	3,000		
5811	LEGAL COUNSEL	6,358	15,552	10,000	10,000		
5881	OTHER CONTRACTED SERVICES			150			
5902	POSTAGE	4,710	3,503	10			
5903	TELEPHONE	20		100	100		
TOTAL: 5xxx		17,269	24,478	21,280	22,366		
*TOTAL:1000-5999		436,755	433,143	441,091	411,838	4.7500	

FUND :01		GENERAL FUND		COST-CTR:4101		PUPIL SERVICES	
PROGRAM :0452		HEALTH SERVICES					
1204	NURSE	37,657	34,507	13,664	39,493	.5000	
1250	HOURLY		1,222	9,928	4,000		
TOTAL: 1xxx		37,657	35,728	23,592	43,493	.5000	
2205	HEALTH SERVICES	262,416	266,239	277,202	273,821	7.8000	
2250	HOURLY	7,860	6,349	9,839	8,500		
2251	SUBSTITUTES	14,201	6,796	8,000	5,000		
TOTAL: 2xxx		284,478	279,385	295,041	287,321	7.8000	
3101	STATE RETIREMENT SYSTEM CERTIF	3,107	1,702	1,975	3,589		
3102	STATE RETIREMENT SYSTEM CLASSI	91	105	45			
3201	PUBLIC EMP RETIREMENT SYS CERT		1,377				
3202	PUBLIC EMP RETIREMENT SYS CLAS	17,884	16,555	28,033	30,650		

Exp Dtl Dist Dept X Prog

FUND :01		GENERAL FUND		COST-CTR:4101		PUPIL SERVICES	
PROGRAM :0452		HEALTH SERVICES					
		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	
		Actuals	Actuals	Estimated	Proposed	Proposed	
				Actuals	Budget	FTE	
3311	OASDI CERTIFICATED POSITIONS		911				
3312	OASDI CLASSIFIED POSITIONS	12,113	11,293	17,902	17,814		
3321	MEDICARE CERTIFICATED POSITION	544	507	348	631		
3322	MEDICARE CLASSIFIED POSITIONS	4,280	4,320	4,187	4,166		
3402	HEALTH & WELFARE BENEFITS,CLAS	63,843	72,611	130,099	64,989		
3501	STATE UNEMPLOYMENT INS CERTIFI	19	107	73	181		
3502	STATE UNEMPLOYMENT INS CLASSIF	171	1,042	880	2,069		
3601	WORKERS COMPENSATION INS CERTI	595	597	394	767		
3602	WORKERS COMPENSATION INS CLA	5,431	5,801	4,875	5,230		
3801	PERS REDUCTION CERTIFICATED PS		588				
3802	PERS REDUCTION CLASSIFIED POST	7,636	7,069	9,147	6,763		
TOTAL: 3xxx		115,714	124,586	197,958	136,849		
4309	Instructional Graphics charges	419	10				
4400	SMALL EQUIPMENT \$500-\$4,999	2,567		1,092	500		
4501	OFFICE SUPPLIES	161	226	250	250		
4504	HEALTH SUPPLIES	5,033	3,557	4,900	3,000		
4509	OFFICE GRAPHIC SUPPLIES	1,322	821				
TOTAL: 4xxx		9,502	4,613	6,242	3,750		
5200	TRAVEL & CONFERENCE	617	1,407	500	2,000		
5210	TRAVEL & CONF. - MISC. EXP			500	1,500		
5713	DIRECT COST - OFFICE GRAPHICS			1,300	1,300		
5750	DIRECT COST - INTERFUND	350					
5881	OTHER CONTRACTED SERVICES	33,086	33,174	35,000	38,000		
TOTAL: 5xxx		34,052	34,581	37,300	42,800		
*TOTAL:1000-5999		481,403	478,893	560,133	514,213	8.3000	

FUND :01		GENERAL FUND		COST-CTR:4101		PUPIL SERVICES	
PROGRAM :0456		ELEMENTARY COUNSELORS					
1202	COUNSELOR	97,176		322,376	278,921	3.7000	
TOTAL: 1xxx		97,176		322,376	278,921	3.7000	
3101	STATE RETIREMENT SYSTEM CERTIF	8,002		26,596	23,011		
3321	MEDICARE CERTIFICATED POSITION	1,318		4,674	4,045		
3501	STATE UNEMPLOYMENT INS CERTIFI	49		967	1,639		
3601	WORKERS COMPENSATION INS CERTI	1,537		5,609	6,318		
TOTAL: 3xxx		10,905		37,846	35,013		
4309	Instructional Graphics charges		4				
TOTAL: 4xxx			4				
*TOTAL:1000-5999		108,081	4	360,222	313,934	3.7000	

FUND :01		GENERAL FUND		COST-CTR:4101		PUPIL SERVICES	
PROGRAM :0457		PUPIL SERVICES/PH/H&H					

FUND :01 GENERAL FUND COST-CTR:4101 PUPIL SERVICES
PROGRAM :0457 PUPIL SERVICES/PH/H&H

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1131	HOURLY TEACHERS	57,506	43,620	55,000	45,000	
	TOTAL: 1xxx	57,506	43,620	55,000	45,000	
3101	STATE RETIREMENT SYSTEM CERTIF	3,547	2,180	4,538	3,713	
3321	MEDICARE CERTIFICATED POSITION	834	633	798	653	
3401	HEALTH & WELFARE BEN., CERT.	367	637	514		
3501	STATE UNEMPLOYMENT INS CERTIFI	29	131	165	324	
3601	WORKERS COMPENSATION INS CERTI	909	728	919	819	
	TOTAL: 3xxx	5,686	4,308	6,934	5,509	
5200	TRAVEL & CONFERENCE	1,293	794	50		
5210	TRAVEL & CONF. - MISC. EXP			950	1,000	
	TOTAL: 5xxx	1,293	794	1,000	1,000	
	*TOTAL:1000-5999	64,485	48,722	62,934	51,509	

FUND :01 GENERAL FUND COST-CTR:4101 PUPIL SERVICES
PROGRAM :0668 LOCAL DRUG PROGRAM

5881	OTHER CONTRACTED SERVICES	720	3,600	2,000		
	TOTAL: 5xxx	720	3,600	2,000		
	*TOTAL:1000-5999	720	3,600	2,000		

FUND :01 GENERAL FUND COST-CTR:4101 PUPIL SERVICES
PROGRAM :0675 SCHOOL SAFETY PROGRAM

1202	COUNSELOR	189,171	209,554	123,644	135,517	1.8000
1250	HOURLY	1,253	257	125		
	TOTAL: 1xxx	190,423	209,811	123,769	135,517	1.8000
2431	HOURLY OFFICE PERSONNEL			125		
2905	NOON SUPERVISORS	3,138				
	TOTAL: 2xxx	3,138		125		
3101	STATE RETIREMENT SYSTEM CERTIF	15,488	17,282	10,138	11,180	
3202	PUBLIC EMP RETIREMENT SYS CLAS	2				
3312	OASDI CLASSIFIED POSITIONS	2				
3321	MEDICARE CERTIFICATED POSITION	2,610	2,983	2,246	1,965	
3322	MEDICARE CLASSIFIED POSITIONS	46				
3402	HEALTH & WELFARE BENEFITS, CLAS	111				
3501	STATE UNEMPLOYMENT INS CERTIFI	149	629	360	778	
3502	STATE UNEMPLOYMENT INS CLASSIF	1				
3601	WORKERS COMPENSATION INS CERTI	2,978	3,504	2,062	2,429	
3602	WORKERS COMPENSATION INS CLA	50				
3802	PERS REDUCTION CLASSIFIED POST	1				

FUND :01 GENERAL FUND COST-CTR:4101 PUPIL SERVICES
PROGRAM :0675 SCHOOL SAFETY PROGRAM

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
TOTAL: 3xxx	21,438	24,397	14,806	16,352	
4210 OTHER BOOKS	161				
4310 INSTRUCTIONAL SUPPLIES	473	90			
4501 OFFICE SUPPLIES	212	215	50		
4515 FOOD PURCHASES		132			
TOTAL: 4xxx	847	437	50		
5200 TRAVEL & CONFERENCE	388	605			
5801 FINGERPRINTING			80		
5881 OTHER CONTRACTED SERVICES	84,470	65,020	47,442	38,000	
TOTAL: 5xxx	84,858	65,625	47,522	38,000	
*TOTAL:1000-5999	300,704	300,270	186,272	189,869	1.8000

FUND :01 GENERAL FUND COST-CTR:4101 PUPIL SERVICES
PROGRAM :0690 SUPPLEMENTAL COUNSELING

1202 COUNSELOR			113,753	157,364	2.0000
TOTAL: 1xxx			113,753	157,364	2.0000
3101 STATE RETIREMENT SYSTEM CERTIF			9,284	12,983	
3321 MEDICARE CERTIFICATED POSITION			1,537	2,282	
3501 STATE UNEMPLOYMENT INS CERTIFI			342	956	
3601 WORKERS COMPENSATION INS CERTI			1,979	2,830	
TOTAL: 3xxx			13,142	19,051	
*TOTAL:1000-5999			126,895	176,415	2.0000

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0290 CONTRIBUTIONS

1154 SUBSTITUTE OTHER		240			
TOTAL: 1xxx		240			
3321 MEDICARE CERTIFICATED POSITION		3			
3401 HEALTH & WELFARE BEN., CERT.		5			
3501 STATE UNEMPLOYMENT INS CERTIFI		1			
3601 WORKERS COMPENSATION INS CERTI		4			
TOTAL: 3xxx		13			
4309 Instructional Graphics charges		389			
4310 INSTRUCTIONAL SUPPLIES		1,821			
TOTAL: 4xxx		2,209			
*TOTAL:1000-5999		2,462			

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0291 SPECIAL CONTRIBUTIONS #1

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
4310 INSTRUCTIONAL SUPPLIES	348	651			
TOTAL: 4xxx	348	651			
*TOTAL:1000-5999	348	651			

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0424 INST MAT FND REALIGNMENT PLAN

4210 OTHER BOOKS			3,000		
4310 INSTRUCTIONAL SUPPLIES			13,084		
TOTAL: 4xxx			16,084		
*TOTAL:1000-5999			16,084		

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0431 CALIF ENGLISH LANG DEVEL TEST

1121 CATEGORICAL PROGRAM TEACHERS	3,190				
1131 HOURLY TEACHERS	3,496	25,254	2,975	205,799	
TOTAL: 1xxx	6,686	25,254	2,975	205,799	
2101 INSTRUCTIONAL AIDES-GENERAL	28,108	27,254	31,358	26,077	.7500
2131 HOURLY AIDES	9,740	1,791	20,691	11,000	
2151 SUBSTITUTE	3,361				
2431 HOURLY OFFICE PERSONNEL	1,570				
TOTAL: 2xxx	42,778	29,045	52,049	37,077	.7500
3101 STATE RETIREMENT SYSTEM CERTIF	461	605		330	
3102 STATE RETIREMENT SYSTEM CLASSI		5	522		
3201 PUBLIC EMP RETIREMENT SYS CERT		605	230		
3202 PUBLIC EMP RETIREMENT SYS CLAS	2,775	2,618	3,060	3,890	
3311 OASDI CERTIFICATED POSITIONS		408	219		
3312 OASDI CLASSIFIED POSITIONS	2,120	1,996	1,935	2,217	
3321 MEDICARE CERTIFICATED POSITION	96	365	55	60	
3322 MEDICARE CLASSIFIED POSITIONS	673	472	758	528	
3401 HEALTH & WELFARE BEN., CERT.	41	632			
3402 HEALTH & WELFARE BENEFITS, CLAS	5,592	5,149	7,505	6,249	
3501 STATE UNEMPLOYMENT INS CERTIFI	4	76	110	30	
3502 STATE UNEMPLOYMENT INS CLASSIF	24	102	155	268	
3601 WORKERS COMPENSATION INS CERTI	105	422	106	75	
3602 WORKERS COMPENSATION INS CLA	758	571	866	725	
3801 PERS REDUCTION CERTIFICATED PS		258	160		
3802 PERS REDUCTION CLASSIFIED POST	1,185	1,118	1,223	639	
TOTAL: 3xxx	13,834	15,402	16,904	15,011	
4310 INSTRUCTIONAL SUPPLIES	61	219	461		

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0431 CALIF ENGLISH LANG DEVEL TEST

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
4315 TEST SUPPLIES		852			
4501 OFFICE SUPPLIES	435	307	100	1,000	
TOTAL: 4xxx	496	1,378	561	1,000	
5200 TRAVEL & CONFERENCE	363	394			
5210 TRAVEL & CONF. - MISC. EXP			200		
TOTAL: 5xxx	363	394	200		
*TOTAL:1000-5999	64,157	71,473	72,689	258,887	.7500

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0502 SCHOOL IMPROVEMENT PROG K-12

1131 HOURLY TEACHERS	899		1,682		
1154 SUBSTITUTE OTHER			17,200		
1304 DIRECTORS	7,185				
1306 COORDINATORS	66,638	77,769			
TOTAL: 1xxx	74,722	77,769	18,882		
2402 DISTRICT OFFICE PERSONNEL	14,239	30,281			
2431 HOURLY OFFICE PERSONNEL		219	200		
2451 SUBST OFFICE PERSONNEL	270				
TOTAL: 2xxx	14,509	30,500	200		
3101 STATE RETIREMENT SYSTEM CERTIF	6,095	7,480	3,300		
3202 PUBLIC EMP RETIREMENT SYS CLAS	1,317	2,737			
3312 OASDI CLASSIFIED POSITIONS	659	1,763	50		
3321 MEDICARE CERTIFICATED POSITION	983	1,171	580		
3322 MEDICARE CLASSIFIED POSITIONS	154	412	25		
3402 HEALTH & WELFARE BENEFITS,CLAS	3,639	5,222	300		
3501 STATE UNEMPLOYMENT INS CERTIFI	37	273	120		
3502 STATE UNEMPLOYMENT INS CLASSIF	9	107	10		
3601 WORKERS COMPENSATION INS CERTI	1,174	1,527	668		
3602 WORKERS COMPENSATION INS CLA	287	596	15		
3802 PERS REDUCTION CLASSIFIED POST	573	1,159			
3901 OTHER BENEFITS CERTIFICATED	49				
TOTAL: 3xxx	14,974	22,449	5,068		
4309 Instructional Graphics charges	461	257			
4310 INSTRUCTIONAL SUPPLIES	2,948	593			
4400 SMALL EQUIPMENT \$500-\$4,999	1,240				
4501 OFFICE SUPPLIES	2,344	1,758	1,000		
4515 FOOD PURCHASES		50			
TOTAL: 4xxx	6,992	2,658	1,000		
5200 TRAVEL & CONFERENCE	4,890	4,626	500		
5300 DUES & MEMBERSHIPS		110			

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0502 SCHOOL IMPROVEMENT PROG K-12

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
5712 DIRECT COST - INSTR. GRAPHICS			200		
5881 OTHER CONTRACTED SERVICES	13,410	1,787	500		
TOTAL: 5xxx	18,300	6,524	1,200		
*TOTAL:1000-5999	129,498	139,900	26,350		

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0561 HOMELESS RESERVATION

4310 INSTRUCTIONAL SUPPLIES			5,000	5,000	
TOTAL: 4xxx			5,000	5,000	
*TOTAL:1000-5999			5,000	5,000	

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0562 PROFESSIONAL DEVELOPMENT

1131 HOURLY TEACHERS	1,320			7,000	
1151 SUBSTITUTE ILLNESS/P.N.				7,000	
1154 SUBSTITUTE OTHER	360				
1202 COUNSELOR		3,600			
TOTAL: 1xxx	1,680	3,600		14,000	
3101 STATE RETIREMENT SYSTEM CERTIF		297		1,191	
3321 MEDICARE CERTIFICATED POSITION	24	52		210	
3401 HEALTH & WELFARE BEN., CERT.	63				
3501 STATE UNEMPLOYMENT INS CERTIFI	1	12		105	
3601 WORKERS COMPENSATION INS CERTI	27	60		265	
TOTAL: 3xxx	115	421		1,771	
4310 INSTRUCTIONAL SUPPLIES		224	6,367	852	
TOTAL: 4xxx		224	6,367	852	
5200 TRAVEL & CONFERENCE	1,680	2,225	9,462		
TOTAL: 5xxx	1,680	2,225	9,462		
*TOTAL:1000-5999	3,475	6,470	15,829	16,623	

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0563 ENGLISH LANG AQUISITION PROG

4310 INSTRUCTIONAL SUPPLIES			915		
TOTAL: 4xxx			915		
*TOTAL:1000-5999			915		

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0566 TITLE I

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1104	TEACHER ON ASSIGNMENT			14,206		
1304	DIRECTORS	1,797				
1306	COORDINATORS	15,014	7,655			
	TOTAL: 1xxx	16,811	7,655	14,206		
2402	DISTRICT OFFICE PERSONNEL	5,326	3,899	21,098	18,167	.4330
2431	HOURLY OFFICE PERSONNEL		38	530		
	TOTAL: 2xxx	5,326	3,937	21,628	18,167	.4330
3101	STATE RETIREMENT SYSTEM CERTIF	1,388	629	1,175		
3202	PUBLIC EMP RETIREMENT SYS CLAS	486	355	1,826	1,935	
3312	OASDI CLASSIFIED POSITIONS	260	201	1,209	1,122	
3321	MEDICARE CERTIFICATED POSITION	224	97	206		
3322	MEDICARE CLASSIFIED POSITIONS	61	47	289	262	
3402	HEALTH & WELFARE BENEFITS,CLAS	1,057	823	6,454	3,608	
3501	STATE UNEMPLOYMENT INS CERTIFI	9	23	45		
3502	STATE UNEMPLOYMENT INS CLASSIF	3	14	60	130	
3601	WORKERS COMPENSATION INS CERTI	267	128	250		
3602	WORKERS COMPENSENATION INS CLA	101	79	357	329	
3802	PERS REDUCTION CLASSIFIED POST		16	112	421	
3901	OTHER BENEFITS CERTIFICATED	11				
	TOTAL: 3xxx	3,866	2,413	11,983	7,807	
4310	INSTRUCTIONAL SUPPLIES				6,268	
	TOTAL: 4xxx				6,268	
5200	TRAVEL & CONFERENCE	1,166		8,245		
	TOTAL: 5xxx	1,166		8,245		
	*TOTAL:1000-5999	27,169	14,005	56,062	32,242	.4330

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0582 EIA/ESL

1121	CATEGORICAL PROGRAM TEACHERS	145,507	217,091	156,274		
1131	HOURLY TEACHERS	5,289	810	4,156	438	
1140	STIPEND		19,400			
1154	SUBSTITUTE OTHER	8,128		506		
1306	COORDINATORS	9,890	27,885			
	TOTAL: 1xxx	168,814	265,186	160,936	438	
2105	CATEGORICAL AIDES	10,088	11,748	27,430		
2131	HOURLY AIDES	15,845	6,052	19,500	20,000	
2250	HOURLY			1,038		
2401	OFFICE PERSONNEL, SCHOOLS		4,439	23,066	17,875	.5000
2402	DISTRICT OFFICE PERSONNEL	13,350	7,152	23,654	23,304	.5010
2431	HOURLY OFFICE PERSONNEL			448		

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0582 EIA/ESL

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
TOTAL: 2xxx	39,284	29,390	95,136	61,179	1.0010
3101 STATE RETIREMENT SYSTEM CERTIF	13,177	21,277	15,822	15,184	
3102 STATE RETIREMENT SYSTEM CLASSI			100		
3201 PUBLIC EMP RETIREMENT SYS CERT	318	820	300		
3202 PUBLIC EMP RETIREMENT SYS CLAS	2,497	1,724	9,220	8,144	
3311 OASDI CERTIFICATED POSITIONS	208	532	200		
3312 OASDI CLASSIFIED POSITIONS	1,618	1,221	5,977	4,722	
3321 MEDICARE CERTIFICATED POSITION	2,304	3,631	2,214	2,667	
3322 MEDICARE CLASSIFIED POSITIONS	546	418	1,383	1,104	
3401 HEALTH & WELFARE BEN., CERT.	109	33			
3402 HEALTH & WELFARE BENEFITS, CLAS	4,641	3,262	12,970	15,797	
3501 STATE UNEMPLOYMENT INS CERTIFI	85	795	495	1,357	
3502 STATE UNEMPLOYMENT INS CLASSIF	24	95	345	548	
3601 WORKERS COMPENSATION INS CERTI	2,671	4,415	2,865	3,408	
3602 WORKERS COMPENSENATION INS CLA	696	540	1,650	1,386	
3801 PERS REDUCTION CERTIFICATED PS	136	350	100		
3802 PERS REDUCTION CLASSIFIED POST	1,066	733	2,635	1,435	
3901 OTHER BENEFITS CERTIFICATED	7	300			
TOTAL: 3xxx	30,103	40,145	56,276	55,752	
4100 TEXTBOOKS			5,482	5,000	
4210 OTHER BOOKS	13,334				
4309 Instructional Graphics charges	427	533			
4310 INSTRUCTIONAL SUPPLIES	4,524		1,149	500	
4315 TEST SUPPLIES	95		911	140	
4400 SMALL EQUIPMENT \$500-\$4,999	597				
4501 OFFICE SUPPLIES	603		1,453	234-	
4515 FOOD PURCHASES		50			
TOTAL: 4xxx	19,581	583	8,995	5,406	
5200 TRAVEL & CONFERENCE	1,658		4,950	8,000	
5210 TRAVEL & CONF. - MISC. EXP			50	100	
5300 DUES & MEMBERSHIPS	75	90	1,385	1,000	
5712 DIRECT COST - INSTR. GRAPHICS			5,738	500	
5714 DIRECT COST - POSTAGE			500	200	
5881 OTHER CONTRACTED SERVICES	1,330	503	12,008	8,000	
5902 POSTAGE			25		
TOTAL: 5xxx	3,063	593	24,656	17,800	
*TOTAL:1000-5999	260,845	335,897	345,999	140,575	1.0010

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0610 GIFTED AND TALENTED

1131 HOURLY TEACHERS	7,974	17,370	600		
1140 STIPEND			5,012		

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0610 GIFTED AND TALENTED

		2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
		Actuals	Actuals	Estimated	Proposed	Proposed
				Actuals	Budget	FTE
1154	SUBSTITUTE OTHER		480			
1304	DIRECTORS	8,983				
1306	COORDINATORS		4,209			
	TOTAL: 1xxx	16,957	22,059	5,612		
2131	HOURLY AIDES			3,634		
2402	DISTRICT OFFICE PERSONNEL	1,032	2,156			
2431	HOURLY OFFICE PERSONNEL	396	29			
	TOTAL: 2xxx	1,428	2,185	3,634		
3101	STATE RETIREMENT SYSTEM CERTIF	975	1,561	550		
3201	PUBLIC EMP RETIREMENT SYS CERT		105			
3202	PUBLIC EMP RETIREMENT SYS CLAS	97	193			
3311	OASDI CERTIFICATED POSITIONS	83	71			
3312	OASDI CLASSIFIED POSITIONS	52	113			
3321	MEDICARE CERTIFICATED POSITION	245	340	120		
3322	MEDICARE CLASSIFIED POSITIONS	17	26			
3401	HEALTH & WELFARE BEN., CERT.	141	177			
3402	HEALTH & WELFARE BENEFITS,CLAS	218	426			
3501	STATE UNEMPLOYMENT INS CERTIFI	8	72	60		
3502	STATE UNEMPLOYMENT INS CLASSIF	1	8			
3601	WORKERS COMPENSATION INS CERTI	268	405	170		
3602	WORKERS COMPENSATION INS CLA	26	44			
3801	PERS REDUCTION CERTIFICATED PS		45			
3802	PERS REDUCTION CLASSIFIED POST	42	82			
	TOTAL: 3xxx	2,173	3,667	900		
4210	OTHER BOOKS			30		
4309	Instructional Graphics charges	500	556			
4310	INSTRUCTIONAL SUPPLIES	981	1,448			
4315	TEST SUPPLIES	8,569	9,521	8,846		
4501	OFFICE SUPPLIES	376		500		
4515	FOOD PURCHASES		72			
	TOTAL: 4xxx	10,427	11,597	9,376		
5200	TRAVEL & CONFERENCE	433		79		
5300	DUES & MEMBERSHIPS	285				
5712	DIRECT COST - INSTR. GRAPHICS			201		
5881	OTHER CONTRACTED SERVICES	650				
5902	POSTAGE	5	97	200		
	TOTAL: 5xxx	1,373	97	480		
*TOTAL:1000-5999		32,358	39,606	20,002		

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0611 TITLE III IMMIGRANT ED. PROGRAM

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0611 TITLE III IMMIGRANT ED. PROGRAM

	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011
	Actuals	Actuals	Estimated	Proposed	Proposed
			Actuals	Budget	FTE
1121 CATEGORICAL PROGRAM TEACHERS	58,518	65,937	62,734	62,199	.8900
TOTAL: 1xxx	58,518	65,937	62,734	62,199	.8900
3101 STATE RETIREMENT SYSTEM CERTIF	4,478	5,688	5,908	5,100	
3321 MEDICARE CERTIFICATED POSITION	791	887	1,031	902	
3501 STATE UNEMPLOYMENT INS CERTIFI	119	207	214	450	
3601 WORKERS COMPENSATION INS CERTI	876	1,151	1,187	1,132	
TOTAL: 3xxx	6,264	7,933	8,340	7,584	
4310 INSTRUCTIONAL SUPPLIES				787	
TOTAL: 4xxx				787	
*TOTAL:1000-5999	64,782	73,869	71,074	70,570	.8900

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0612 TITLE III-LIMITED ENGLISH PROF

1102 CLASSROOM TEACHERS	31,996				
1121 CATEGORICAL PROGRAM TEACHERS	12,835	3,007	24,496	7,686	.1100
1131 HOURLY TEACHERS	7,812				
1140 STIPEND		21,500			
1154 SUBSTITUTE OTHER		3,330			
1306 COORDINATORS	694				
TOTAL: 1xxx	53,337	27,837	24,496	7,686	.1100
2101 INSTRUCTIONAL AIDES-GENERAL	41	398			
2105 CATEGORICAL AIDES	9,152	1,058	18,656	17,388	.6250
2131 HOURLY AIDES	2,847				
2401 OFFICE PERSONNEL, SCHOOLS		8,610	1,427		
2402 DISTRICT OFFICE PERSONNEL	546				
TOTAL: 2xxx	12,586	10,067	20,083	17,388	.6250
3101 STATE RETIREMENT SYSTEM CERTIF	3,510	1,934	2,591	634	
3201 PUBLIC EMP RETIREMENT SYS CERT	713	2			
3202 PUBLIC EMP RETIREMENT SYS CLAS	888	929	2,644	1,858	
3311 OASDI CERTIFICATED POSITIONS	465	4			
3312 OASDI CLASSIFIED POSITIONS	749	605	1,689	1,078	
3321 MEDICARE CERTIFICATED POSITION	815	344	456	111	
3322 MEDICARE CLASSIFIED POSITIONS	128	141	396	252	
3401 HEALTH & WELFARE BEN., CERT.		29			
3402 HEALTH & WELFARE BENEFITS, CLAS	3,389	2,613	7,238	5,207	
3501 STATE UNEMPLOYMENT INS CERTIFI	48	75	94	55	
3502 STATE UNEMPLOYMENT INS CLASSIF	8	38	82	125	
3601 WORKERS COMPENSATION INS CERTI	822	415	529	140	
3602 WORKERS COMPENSATION INS CLA	246	210	469	316	
3802 PERS REDUCTION CLASSIFIED POST	11		902	406	
3901 OTHER BENEFITS CERTIFICATED	1				

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0612 TITLE III-LIMITED ENGLISH PROF

	2007-2008 Actuals	2008-2009 Actuals	2009-2010 Estimated Actuals	2010-2011 Proposed Budget	2010-2011 Proposed FTE
TOTAL: 3xxx	11,791	7,339	17,090	10,182	
4210 OTHER BOOKS			1,500		
4310 INSTRUCTIONAL SUPPLIES		1,139	29,318	41,282	
TOTAL: 4xxx		1,139	30,818	41,282	
5200 TRAVEL & CONFERENCE	473	105			
TOTAL: 5xxx	473	105			
*TOTAL:1000-5999	78,187	46,487	92,487	76,538	.7350

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0626 10TH GRADE COUNSELING

4310 INSTRUCTIONAL SUPPLIES	1,310	1			
TOTAL: 4xxx	1,310	1			
5200 TRAVEL & CONFERENCE	47				
TOTAL: 5xxx	47				
*TOTAL:1000-5999	1,357	1			

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0637 CAHSEE INTERVENTION INSTRUCTN

4310 INSTRUCTIONAL SUPPLIES			876	872	
TOTAL: 4xxx			876	872	
*TOTAL:1000-5999			876	872	

FUND :01 GENERAL FUND COST-CTR:4201 SPECIAL PROJECTS
PROGRAM :0639 DRUG FREE SCHOOLS/INTERVENTION

1131 HOURLY TEACHERS	129				
1154 SUBSTITUTE OTHER		785			
1202 COUNSELOR	7,223	2,912			
1306 COORDINATORS	541				
TOTAL: 1xxx	7,892	3,697			
2131 HOURLY AIDES	138				
2402 DISTRICT OFFICE PERSONNEL	201				
TOTAL: 2xxx	340				
3101 STATE RETIREMENT SYSTEM CERTIF	651	313			
3202 PUBLIC EMP RETIREMENT SYS CLAS	18				