

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual Budget 1997-98	Actual Budget 1998-99	Adopted Budget 1999-00	Budget 2000-01	Difference	% Change 1999-00 to 2000-01
5101	Adm/Prof/Tech Salaries	682,034	743,869	741,099	859,576	118,477	15.99
5102	Sec/Clerical Salaries	671,969	691,992	692,773	699,257	6,484	0.94
5103	Clerical Temp.	1,850	11,057	7,500	7,500		0.00
5109	Director Salaries	183,064	187,581	190,964	198,267	7,303	3.82
5110	Principal & Asst. Salaries	2,063,246	2,172,429	2,219,016	2,264,615	45,599	2.05
5111	Department Supervisors Salaries	1,248,975	1,450,447	1,455,238	1,538,084	82,846	5.69
5112	Teacher Salaries	34,613,707	35,775,075	38,034,184	39,304,628	1,270,444	3.34
5113	Librarian Salaries	954,671	994,061	1,004,774	1,046,858	42,083	4.19
5114	Pupil Services Salaries	2,186,559	2,237,793	2,429,972	2,364,337	-65,635	-2.70
5115	Sec/Clerical Salaries	1,619,228	1,674,931	1,670,632	1,926,318	255,686	15.30
5116	Technical Support Salaries	661,105	783,488	790,014	944,662	154,649	19.58
5117	Paraprofessional Salaries	1,228,061	1,283,930	1,307,303	1,847,853	540,550	41.35
5118	Secretarial-Temporary	76,600	75,963	64,042	81,037	16,995	26.54
5119	Instruction-Tutors	148,545	158,668	125,552	197,448	71,896	57.26
5130	Physician Salaries	60,491	62,245	62,245	64,112	1,867	3.00
5131	Nurse Salaries	561,446	576,202	597,759	620,520	22,761	3.81
5140	Custodian - Regular	2,604,388	2,606,773	2,630,238	3,041,664	411,426	15.64
5141	Custodian - Temporary	26,461	16,019	19,500	19,500		0.00
5142	Custodian - Overtime	386,148	296,507	245,000	223,750	-21,250	-8.67
5150	Maintenance - Regular	967,593	937,911	968,414	1,064,521	96,107	9.92
5151	Maintenance - Temporary	25,619	23,239	24,200	24,200		0.00
5152	Maintenance - Overtime	101,181	93,340	103,000	93,000	-10,000	-9.71
5160	Cafeteria - Hourly Salaries	901,430	919,930	999,164	999,164		0.00
5170	Community Service	4,000	4,000	4,000		-4,000	-100.00
5180	Teacher Substitutes	355,971	347,448	389,840	410,528	20,688	5.31
5182	Systemwide Compensation	732,223	1,057,175	1,464,435	1,187,725	-276,710	-18.90
5185	Teacher Assistants	362,783	236,782	129,800	121,440	-8,360	-6.44
5188	Summer Curriculum Workshops				67,810	67,810	
	Subtotal	53,429,348	55,418,855	58,370,658	61,218,373	2,847,715	4.88
5200	Disability Pay	63,518	67,280	65,000	65,000		0.00
5201	Health/Medical	4,658,337	5,386,089	5,047,221	5,851,239	804,018	15.93
5205	Long Term Disability	95,326	131,289	123,798	127,427	3,629	2.93
5206	Unemployment Compensation	62,788	44,131	78,275	78,275		0.00

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual Budget 1997-98	Actual Budget 1998-99	Adopted Budget 1999-00	Budget 2000-01	Difference	% Change 1999-00 to 2000-01
5207	Group Life	272,368	288,796	298,128	297,401	-727	-0.24
5209	Social Security	1,292,718	1,333,996	1,368,315	1,448,646	80,331	5.87
	Subtotal	6,445,055	7,251,581	6,980,737	7,867,988	887,251	12.71
5311	Summer Curriculum Workshop		53,490	52,011		-52,011	-100.00
5312	Instructional Improvement	90,607	60,854	71,800	143,480	71,680	99.83
5319	Prof. Technical Services	865,184	917,993	792,366	627,387	-164,979	-20.82
5320	Communications	20,340	20,228	23,500	22,000	-1,500	-6.38
5321	Magna Scholarships				5,000	5,000	
5330	Travel Expense	2,802	2,719	2,800	2,800		0.00
5331	Mileage Allowance	37,187	41,551	46,174	47,442	1,268	2.75
5332	Recruitment Activities	113,301	132,192	64,250	114,250	50,000	77.82
5335	Conferences & Meetings	76,734	47,428	60,800	69,750	8,950	14.72
5345	Pupil Transportation	2,487,172	2,692,457	2,771,347	2,353,512	-417,835	-15.08
5360	Printing & Binding	195,719	232,903	221,133	240,360	19,227	8.69
5370	Self-Insurance	15,513	16,456	17,000	17,000		0.00
5371	Worker Comp/Prop. & Liab. Ins.	845,338	823,521	839,726	880,326	40,600	4.83
5380	Utilities - Heating	476,481	355,172	544,400	559,900	15,500	2.85
5381	Utilities - Water	62,434	68,717	46,000	68,700	22,700	49.35
5382	Utilities - Electricity	1,037,206	1,155,000	1,094,600	1,113,100	18,500	1.69
5384	Utilities - Telephone	281,105	272,703	288,887	364,908	76,021	26.32
5385	Telecommunications	30,258	30,373	69,336	75,816	6,480	9.35
5410	Repair/Maintenance of Equipment	177,814	151,432	207,630	195,818	-11,812	-5.69
5420	Rentals	225,820	421,188	365,128	428,673	63,545	17.40
5430	Tuition	1,946,428	1,434,325	1,649,715	1,599,088	-50,627	-3.07
5440	Snow Removal	14,454	22,195	73,100	30,300	-42,800	-58.55
5490	Contracted Services	819,932	732,264	759,295	585,460	-173,835	-22.89
5510	Instructional Supplies	881,603	901,568	924,031	971,033	47,002	5.09
5511	Audio/Visual Software	37,246	47,086	48,975	48,105	-870	-1.78
5512	Special Allocation	471,928	523,795	397,330	458,486	61,156	15.39
5513	Computer Software	101,692	137,223	195,818	84,044	-111,774	-57.08
5515	Office Supplies	200,030	213,167	226,535	239,362	12,827	5.66
5516	Computer Supplies	24,360	31,289	31,050	31,656	606	1.95
5517	Nutrition Services Supplies	941,238	920,492	999,278	1,008,726	9,448	0.95

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual Budget 1997-98	Actual Budget 1998-99	Adopted Budget 1999-00	Budget 2000-01	Difference	% Change 1999-00 to 2000-01
5520	Textbooks	216,733	457,430	304,874	267,041	-37,833	-12.41
5525	Workbooks	73,232	71,582	103,016	97,897	-5,119	-4.97
5530	Library Books	99,014	111,359	131,376	156,090	24,714	18.81
5540	Periodicals	34,195	39,020	45,631	49,045	3,414	7.48
5545	Test Materials	32,366	52,289	47,455	50,284	2,829	5.96
5555	Custodial Supplies	62,762	127,542	86,500	119,500	33,000	38.15
5556	Maintenance Supplies	311,879	288,971	249,500	279,600	30,100	12.06
5560	Gasoline, Oil, etc.	32,386	28,202	33,000	34,000	1,000	3.03
5590	Maintenance Materials	10,834	16,463	15,600	17,100	1,500	9.62
5591	Supplies and Fees	56,808	61,640	74,900	76,900	2,000	2.67
5592	Dues and Fees	53,288	76,631	85,489	87,011	1,522	1.78
	Subtotal	13,463,424	13,790,908	14,061,356	13,620,949	-440,407	-3.13
5611	Site Improvement - Contracted	2,714	28,380	13,700	26,300	12,600	91.97
5612	Site Improvement - Staff	3,058		11,800		-11,800	-100.00
5621	Building Improvement - Contracted	57,695	129,205	79,600	120,300	40,700	51.13
5622	Building Improvement - Staff	5,160	11,821	42,000		-42,000	-100.00
5640	New Equipment	50,870	25,579	41,234	36,082	-5,152	-12.49
5641	New Audio/Visual Equipment				7,000	7,000	
5642	New Computer Equipment	74,543	69,943	98,750	102,050	3,300	3.34
5645	Replacement Equipment	236,689	344,251	245,089	276,351	31,262	12.76
5646	Replacement A.V. Equipment		4,671	3,500	96,172	92,672	2,647.77
5647	Replacement Computer Equipment	1,800	22,709	34,400	50,167	15,767	45.83
	Subtotal	432,529	636,559	570,073	714,422	144,349	25.32
5710	Bank Charges	12,937	4,172	13,095	4,600	-8,495	-64.87
	Subtotal	12,937	4,172	13,095	4,600	-8,495	-64.87
	Grand Total	73,783,293	77,102,075	79,995,919	83,426,332	3,430,413	4.29
<i>Funding Source</i>							
	Other	3,147,154	3,223,771	3,386,380	2,990,572	-395,807	-11.69
	Board	70,636,139	73,878,304	76,609,539	80,435,760	3,826,221	4.99

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual Budget 1997-98	Actual Budget 1998-99	Adopted Budget 1999-00	Budget 2000-01	Difference	% Change 1999-00 to 2000-01
5101	Adm/Prof/Tech Salaries	682,034	743,869	741,099	859,576	118,477	15.99
5102	Sec/Clerical Salaries	596,834	629,703	618,982	635,172	16,190	2.62
5103	Clerical Temp.	1,850	11,057	7,500	7,500		0.00
5109	Director Salaries	183,064	187,581	190,964	198,267	7,303	3.82
5110	Principal & Asst. Salaries	1,948,279	2,053,492	2,100,918	2,144,713	43,795	2.08
5111	Department Supervisors Salaries	1,248,975	1,450,447	1,455,238	1,538,084	82,846	5.69
5112	Teacher Salaries	34,420,157	35,573,982	37,786,688	39,160,672	1,373,984	3.64
5113	Librarian Salaries	954,671	994,061	1,004,774	1,046,858	42,083	4.19
5114	Pupil Services Salaries	2,186,559	2,237,793	2,429,972	2,364,337	-65,635	-2.70
5115	Sec/Clerical Salaries	1,555,765	1,608,697	1,603,471	1,854,204	250,733	15.64
5116	Technical Support Salaries	655,095	779,157	784,505	939,262	154,758	19.73
5117	Paraprofessional Salaries	1,226,613	1,282,482	1,305,803	1,844,405	538,602	41.25
5118	Secretarial-Temporary	65,167	57,323	58,241	62,000	3,759	6.45
5119	Instruction-Tutors	138,484	147,614	106,323	197,448	91,125	85.71
5130	Physician Salaries	60,491	62,245	62,245	64,112	1,867	3.00
5131	Nurse Salaries	556,750	571,506	592,847	615,807	22,960	3.87
5140	Custodian - Regular	2,604,388	2,606,773	2,630,238	3,041,664	411,426	15.64
5141	Custodian - Temporary	26,461	16,019	19,500	19,500		0.00
5142	Custodian - Overtime	385,967	296,390	244,300	223,300	-21,000	-8.60
5150	Maintenance - Regular	967,593	937,911	968,414	1,064,521	96,107	9.92
5151	Maintenance - Temporary	25,619	23,239	24,200	24,200		0.00
5152	Maintenance - Overtime	101,181	93,340	103,000	93,000	-10,000	-9.71
5170	Community Service	4,000	4,000	4,000		-4,000	-100.00
5180	Teacher Substitutes	355,971	347,448	389,840	408,228	18,388	4.72
5182	Systemwide Compensation	732,223	1,057,175	1,464,435	1,187,725	-276,710	-18.90
5185	Teacher Assistants	352,453	215,600	118,800	121,440	2,640	2.22
5188	Summer Curriculum Workshops				67,810	67,810	
	Subtotal	52,036,644	53,988,906	56,816,297	59,783,805	2,967,509	5.22
5200	Disability Pay	63,518	67,280	65,000	65,000		0.00
5201	Health/Medical	4,523,151	5,228,821	4,884,855	5,729,076	844,221	17.28
5205	Long Term Disability	95,326	131,289	123,798	127,427	3,629	2.93
5206	Unemployment Compensation	62,788	44,131	78,275	78,275		0.00
5207	Group Life	272,368	288,796	298,128	297,401	-727	-0.24

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual Budget 1997-98	Actual Budget 1998-99	Adopted Budget 1999-00	Budget 2000-01	Difference	% Change 1999-00 to 2000-01
5209	Social Security	1,194,481	1,233,103	1,254,175	1,338,205	84,030	6.70
	Subtotal	6,211,632	6,993,420	6,704,231	7,635,384	931,153	13.89
5311	Summer Curriculum Workshop		53,490	52,011		-52,011	-100.00
5312	Instructional Improvement	76,288	53,928	68,800	143,480	74,680	108.55
5319	Prof. Technical Services	823,655	854,902	731,016	619,987	-111,029	-15.19
5320	Communications	18,912	18,410	22,000	22,000		0.00
5321	Magna Scholarships				5,000	5,000	
5330	Travel Expense	2,802	2,719	2,800	2,800		0.00
5331	Mileage Allowance	35,376	40,210	45,074	46,222	1,148	2.55
5332	Recruitment Activities	113,301	132,192	64,250	114,250	50,000	77.82
5335	Conferences & Meetings	75,074	45,309	56,500	66,350	9,850	17.43
5345	Pupil Transportation	2,439,851	2,646,494	2,731,247	2,308,585	-422,662	-15.48
5360	Printing & Binding	147,793	187,302	165,633	199,360	33,727	20.36
5370	Self-Insurance	15,513	16,456	17,000	17,000		0.00
5371	Worker Comp/Prop. & Liab. Ins.	839,898	795,713	811,918	852,518	40,600	5.00
5380	Utilities - Heating	476,481	355,172	544,400	559,900	15,500	2.85
5381	Utilities - Water	62,434	68,717	46,000	68,700	22,700	49.35
5382	Utilities - Electricity	1,037,206	1,155,000	1,094,600	1,113,100	18,500	1.69
5384	Utilities - Telephone	280,938	272,445	288,744	364,908	76,164	26.38
5385	Telecommunications	30,258	30,373	69,336	75,816	6,480	9.35
5410	Repair/Maintenance of Equipment	177,472	151,025	206,780	195,318	-11,462	-5.54
5420	Rentals	225,820	421,188	365,028	428,473	63,445	17.38
5430	Tuition	1,946,428	1,434,325	1,649,715	1,599,088	-50,627	-3.07
5440	Snow Removal	14,454	22,195	73,100	30,300	-42,800	-58.55
5490	Contracted Services	579,805	503,960	557,780	530,360	-27,420	-4.92
5510	Instructional Supplies	846,698	853,794	879,775	957,823	78,048	8.87
5511	Audio/Visual Software	37,246	47,086	48,975	48,105	-870	-1.78
5512	Special Allocation	459,486	514,119	390,730	446,855	56,125	14.36
5513	Computer Software	100,603	136,421	194,418	83,044	-111,374	-57.29
5515	Office Supplies	190,319	198,122	217,085	225,912	8,827	4.07
5516	Computer Supplies	22,753	30,817	29,800	30,356	556	1.87
5520	Textbooks	201,791	441,746	294,474	256,241	-38,233	-12.98
5525	Workbooks	73,232	71,582	103,016	97,897	-5,119	-4.97

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual Budget 1997-98	Actual Budget 1998-99	Adopted Budget 1999-00	Budget 2000-01	Difference	% Change 1999-00 to 2000-01
5530	Library Books	99,014	111,359	131,376	156,090	24,714	18.81
5540	Periodicals	34,179	38,916	45,513	48,965	3,452	7.58
5545	Test Materials	31,938	51,500	46,555	49,584	3,029	6.51
5555	Custodial Supplies	62,762	127,542	86,500	119,500	33,000	38.15
5556	Maintenance Supplies	311,879	288,971	249,500	279,600	30,100	12.06
5560	Gasoline, Oil, etc.	32,386	28,202	33,000	34,000	1,000	3.03
5590	Maintenance Materials	10,834	16,463	15,600	17,100	1,500	9.62
5591	Supplies and Fees	56,808	61,640	74,900	76,900	2,000	2.67
5592	Dues and Fees	51,367	74,964	83,689	84,961	1,272	1.52
	Subtotal	12,043,053	12,354,769	12,588,638	12,376,448	-212,190	-1.69
5611	Site Improvement - Contracted	2,714	28,380	13,700	26,300	12,600	91.97
5612	Site Improvement - Staff	3,058		11,800		-11,800	-100.00
5621	Building Improvement - Contracted	57,695	129,205	79,600	120,300	40,700	51.13
5622	Building Improvement - Staff	5,160	11,821	42,000		-42,000	-100.00
5640	New Equipment	49,677	25,011	40,884	35,482	-5,402	-13.21
5641	New Audio/Visual Equipment				7,000	7,000	
5642	New Computer Equipment	63,309	50,700	97,950	102,050	4,100	4.19
5645	Replacement Equipment	163,197	268,711	178,939	204,451	25,512	14.26
5646	Replacement A.V. Equipment		4,671	3,500	96,172	92,672	2,647.77
5647	Replacement Computer Equipment		22,709	32,000	48,367	16,367	51.15
	Subtotal	344,810	541,208	500,373	640,122	139,749	27.93
	Grand Total	70,636,139	73,878,304	76,609,539	80,435,760	3,826,221	4.99