

2009-10 Budget - Line Item Detail

Business & Operations Budget (Unit B)

Ref.	Activity Description	Account Number	2006-07		2007-08		2008-09	Operating Adjustments	Budget Changes	2009-10		
			Budget	Actual	Budget	Actual	Budget			Base Line Budget	S&B Rollup	Budget
B-1	Business Services S&B	9700/06 13 3/4XXX 083	982,772	961,010	1,003,460	1,003,441	1,070,746	0	(1,245)	1,069,501	(36,274)	1,033,227
B-2	Business Services - Operating Costs	9705 13 XXXX 083	37,265	32,566	33,538	33,370	33,538	0	(1,677)	31,861	0	31,861
B-3	Copy Center	9700/05 73 XXXX 073	0	22,038	0	31,579	0	0	0	0	0	0
Maintenance, Grounds & Custodial												
B-4	Bldg/Grounds Office - S&B	9700 61 XXXX 076	477,911	417,628	424,572	399,053	446,251	0	(71,838)	374,414	(2,795)	371,619
B-5	Bldg/Grounds Office - Operating Costs	9705 61 XXXX 076	10,950	8,200	10,950	11,475	10,950	0	(548)	10,403	0	10,403
B-6	Grounds Maintenance - S&B	9700 62 XXXX 076	408,435	434,735	405,946	426,303	431,380	0	0	431,380	(11,783)	419,597
B-7	Grounds Maintenance - Operating Costs	9705 62 XXXX 076	236,740	224,912	227,740	215,059	227,740	0	(11,387)	216,353	3,387	219,740
B-8	Custodial Services - S&B	9700 63 XXXX 0XX	2,923,507	2,900,561	2,924,610	2,941,929	3,097,758	0	(61,250)	3,036,508	(8,174)	3,028,334
B-9	Custodial Services - Operating Costs	9705 63 XXXX 076	231,100	239,054	231,100	244,194	231,100	0	(11,555)	219,545	0	219,545
B-10	Maintenance - S&B	9700 64 XXXX 076	1,075,743	1,066,196	1,082,734	1,079,061	1,153,595	0	0	1,153,595	(40,342)	1,113,253
B-11	Maintenance - Operating Costs	9705 64 XXXX 076	593,500	595,385	593,500	703,830	593,500	0	(29,675)	563,825	0	531,092
B-12	Plant Security	9700/05 67 XXXX 076	15,000	9,901	14,000	22,579	14,000	0	0	14,000	0	14,000
B-13	Laundry - S&B	9760 63 3/4XXX 076	39,256	39,122	42,313	34,033	42,928	0	0	42,928	7,623	50,551
B-14	Laundry - Operating Costs	9760 63 XXXX 076	4,900	4,097	4,900	4,764	4,900	0	(245)	4,655	0	4,655
Technology												
B-15	Instructional Technology Support - S & B	0109 27 2/4XXX 0XX8	253,498	158,674	246,595	142,635	147,008	0	(22,799)	124,209	(2,709)	121,500
B-16	Instructional Technology Support - Operating Costs	0109 27 5-9XXX 0XX8	72,770	101,624	58,770	55,832	58,770	0	(31,201)	27,569	0	27,569
B-17	Network Specialist Program - S & B	0133 27 XXXX 0XX	774,181	647,680	709,072	587,334	638,578	0	(52,250)	586,328	(10,695)	575,633
B-18	Software Subscriptions & Technology Equip	01/9733/34 27/72 XXXX 0LL	428,233	396,270	388,233	1,246,295	388,233	30,000	(21,000)	397,233	0	397,233
B-19	Technology Equipment (One yr Only)	0133 XX 5800 0XX	0	0	332,000	0	332,000	0	(332,000)	0	0	0
B-20	District Technology Support - S & B	9700 72 XXXX 060	1,292,664	1,347,738	1,354,467	1,458,088	1,557,682	0	(69,356)	1,488,326	(14,815)	1,473,511
B-21	DIS & Education Technology - Operating Costs	9700/05 72 5/7/9XXX 060	22,950	21,343	16,950	11,535	16,950	0	(848)	16,103	0	16,103
B-22	District Technology Support - Operating Costs	9700/05 72 XXXX 000	264,668	245,919	235,668	173,273	235,668	0	(11,783)	223,885	0	223,885
Fixed Costs												
B-23	Legal Services	9705 11 7710 000	165,000	49,109	165,000	141,517	165,000	0	0	165,000	0	165,000
B-24	Audits	9705 11 7750 000	35,000	28,344	35,000	32,908	35,000	0	0	35,000	0	35,000
B-25	Elections	9705 11 7760 000	50,000	0	0	20,530	0	50,000	0	50,000	0	50,000
B-26	County Impact Fee Payment	9705 11 7790 000	7,000	2,200	7,000	4,400	7,000	0	0	7,000	0	7,000
B-27	District Postage	9705 12 509/7000 080	29,000	27,741	24,000	15,105	24,000	0	0	24,000	0	24,000
B-28	Utilities	9700/05 65 7XXX 000	2,765,440	2,662,393	2,715,150	2,591,707	2,710,000	150,000	0	2,860,000	0	2,860,000
B-29	Federal Impact Aid Expenses	9774 AA XXXX 0LL	40,000	39,314	35,000	34,858	35,000	0	0	35,000	0	35,000
B-30	ESD Processing Contract	9783 72 7/9000 000	318,000	309,553	309,810	310,474	329,956	10,766	0	340,722	0	340,722
Contractual/Negotiated Obligations												
B-31	Class Size Overload	0127 27 XXXX 0XX	340,000	396,606	340,000	500,695	340,000	0	0	340,000	0	340,000
B-32	Open House/Split Class	0145/46 27 2/3450 0LL	55,000	47,625	55,000	47,034	55,000	(3,825)	0	51,175	0	51,175
B-33	Administrative Inservice	01/9717 XX XXXX 0XX	117,000	88,997	112,500	84,464	112,500	0	(37,000)	75,500	0	72,750
B-34	I-728 Grades 5-6 Class Size Reduction	1361/6661 27 XXXX 0XX	1,004,901	1,015,616	1,062,095	1,039,602	1,127,095	0	0	1,127,095	(15,296)	1,111,799
B-35	Grades K-4 Class Size Reduction	0164/1364/6664 27 XXXX 0XX	1,028,789	1,051,027	1,057,494	1,132,228	1,126,423	0	0	1,126,423	60,446	1,186,869
B-36	Curriculum Verified Time (Formerly I-728)	0166/6601 27 XXXX 0XX	0	201,612	200,000	210,523	200,000	0	0	200,000	23,034	223,034
B-37	Flex Plan Services	9705 14 7570 084	10,000	4,699	10,000	16,588	10,000	0	0	10,000	0	10,000
B-38	Tax Sheltered Annuity Services	9705 14 7580 084	0	0	0	0	0	9,500	0	9,500	0	9,500

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Grant/Revenue Driven												
B-39	Running Start	0101 27 7850 0XX	517,781	499,251	566,064	538,801	627,814	0	0	627,814	0	627,814
B-40	Medicaid Outreach Program	0178 XX XXXX 0XX	0		350,000	13,345	100,000	75,000	0	175,000	0	175,000
B-41	Student Achievement Contingency	6699 XX XXXX 083	100,000	61,037	50,000	0	50,000	0	(50,000)	0	0	0
B-42	Other Federal Grants	7901 27 7000 000	750,000	0	750,000	0	1,250,000	(250,000)	0	1,000,000	0	1,000,000
Other												
B-43	Heavy Impact Equipment	01/9797 XX 5XXX 0LL	45,000	21,964	30,000	38,877	30,000	0	0	30,000	0	30,000
B-44	Budget Carryover	0101 27 5XXX 0XX	1,759,754	0	1,261,526	0	947,526	186,792	(65,105)	1,069,213	0	1,069,213
Discontinued Programs												
	School Closure	0186 XX XXXX 0XX	0	77,260	0	5,575	0	0	0	0	0	0
Total			19,283,708	16,459,003	19,476,757	17,604,898	20,015,589	258,233	-882,761	19,391,061	(48,392)	19,307,186
Percentage of 2008-09 Unit Budget			96.34%	82.23%	97.31%	87.96%	100.00%	1.29%	-4.41%	96.88%	-0.24%	96.46%

S & B = Salary and Benefits