

Hudson School District 2008 Budget Detail Report By Project

Data Date: 11/16/2006
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Projection: 2008

Account for FEDERAL FUNDS

100 IDEA EHA-B

22001200 SPECIAL SERVICES

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
320	WORKSHOPS WORKSHOPS	16,698.80	3,843.13	0.00	0.00	0.00	0.00		
	320 WORKSHOPS Total	16,698.80	3,843.13	0.00			0.00	100.00	-3,843.13
330	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	57,983.00	58,006.00	24,033.13	24,033.13	1.00	24,033.13		
	330 PROFESSIONAL SERVICES Total	57,983.00	58,006.00	24,033.13			24,033.13	-58.57	-33,972.87
580	TRAVEL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00		
	580 TRAVEL Total	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES SUPPLIES	6,665.70	6,000.00	0.00	0.00	0.00	0.00		
	610 SUPPLIES Total	6,665.70	6,000.00	0.00			0.00	100.00	-6,000.00
640	TEXTBOOK REPLACEMENT TEXTBOOK REPLACEMENT	1,595.45	1,130.00	0.00	0.00	0.00	0.00		
	640 TEXTBOOK REPLACEMENT Total	1,595.45	1,130.00	0.00			0.00	100.00	-1,130.00
649	CD'S & RECORDS CD'S & RECORDS	0.00	220.00	0.00	0.00	0.00	0.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	649 CD'S & RECORDS Total	0.00	220.00	0.00			0.00	100.00	-220.00
650	SOFTWARE SOFTWARE	713.54	0.00	0.00	0.00	0.00	0.00		
	650 SOFTWARE Total	713.54	0.00	0.00			0.00	0.00	0.00
733	FURNITURE-ADDITIONAL FURNITURE-ADDITIONAL	0.00		0.00	0.00	0.00	0.00		
	733 FURNITURE-ADDITIONAL Total	0.00	0.00	0.00			0.00	0.00	0.00
734	EQUIPMENT-ADDITIONAL EQUIPMENT-ADDITIONAL	3,233.31	3,500.00	0.00	0.00	0.00	0.00		
	734 EQUIPMENT-ADDITIONAL Total	3,233.31	3,500.00	0.00			0.00	100.00	-3,500.00
738	EQUIPMENT-REPLACEMENT EQUIPMENT-REPLACEMENT	3,636.00	0.00	0.00	0.00	0.00	0.00		
	738 EQUIPMENT-REPLACEMENT Total	3,636.00	0.00	0.00			0.00	0.00	0.00
22001201	SPED SUMMER SCHOOL								
110	EXTENDED YEAR SALARY SUMMER EXTENDED YR SPEC ED FF	29,408.12	29,409.00	29,409.00	0.00	1.00	29,409.00		
	110 SALARIES Total	29,408.12	29,409.00	29,409.00			29,409.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE	2,249.70	2,251.00	1,824.00 427.00	0.00 0.00	0.00 0.00	1,824.00 427.00		
	220 SOCIAL SECURITY Total	2,249.70	2,251.00	2,251.00			2,251.00	0.00	0.00
22118012	FF PARA-HOS								
114	PARA SALARIES-HOS LAVOIE COLLEEN	14,446.04	15,821.45	17,328.00	0.00	1.00	17,328.00		

Projection: 2008

			FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
		114 SALARIES Total	14,446.04	15,821.45	17,328.00			17,328.00	9.52	1,506.55
220	SOCIAL SECURITY									
	FICA		1,113.63	1,210.50	1,075.00	0.00	0.00	1,075.00		
	MEDICARE				252.00	0.00	0.00	252.00		
		220 SOCIAL SECURITY Total	1,113.63	1,210.50	1,327.00			1,327.00	9.62	116.50
22147621	C KISS									
110	SPEECH SPECIALIST									
	KISS CHRISTINE		53,061.00	55,583.00	57,251.00	0.00	1.00	57,251.00		
		110 SALARIES Total	53,061.00	55,583.00	57,251.00			57,251.00	3.00	1,668.00
211	HEALTH INSURANCE									
	HFT HMO SINGLE PRE-TAX		5,577.90	5,428.00	6,345.00	0.00	0.00	6,345.00		
		211 HEALTH INSURANCE Total	5,577.90	5,428.00	6,345.00			6,345.00	16.89	917.00
212	DENTAL INSURANCE									
	ND1 SINGLE		359.56	407.00	432.00	0.00	0.00	432.00		
		212 DENTAL INSURANCE Total	359.56	407.00	432.00			432.00	6.14	25.00
213	LIFE INSURANCE									
	LIFE INS \$30K		47.70	51.00	51.00	0.00	0.00	51.00		
		213 LIFE INSURANCE Total	47.70	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY									
	FICA		3,995.39	4,253.00	3,497.00	0.00	0.00	3,497.00		
	MEDICARE				818.00	0.00	0.00	818.00		
		220 SOCIAL SECURITY Total	3,995.39	4,253.00	4,315.00			4,315.00	1.46	62.00
232	TEACHER RETIREMENT									
	TEACHER RETIREMENT		1,963.26	2,057.00	3,321.00	0.00	0.00	3,321.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	232 TEACHER RETIREMENT Total	1,963.26	2,057.00	3,321.00			3,321.00	61.45	1,264.00
22157121	M TANUMA								
116	BEHAVIOR SPECIALIST TANUMA MATTHEW	30,238.00	32,682.00	34,933.00	0.00	1.00	34,933.00		
	116 BEHAVIOR SPECIALISTS Total	30,238.00	32,682.00	34,933.00			34,933.00	6.89	2,251.00
211	HEALTH INSURANCE HFT HMO SINGLE PRE-TAX	3,935.16	5,428.00	6,345.00	0.00	0.00	6,345.00		
	211 HEALTH INSURANCE Total	3,935.16	5,428.00	6,345.00			6,345.00	16.89	917.00
212	DENTAL INSURANCE ND1 SINGLE	297.36	407.00	432.00	0.00	0.00	432.00		
	212 DENTAL INSURANCE Total	297.36	407.00	432.00			432.00	6.14	25.00
213	LIFE INSURANCE LIFE INS \$30K	36.00	51.00	51.00	0.00	0.00	51.00		
	213 LIFE INSURANCE Total	36.00	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE	2,268.26	2,501.00	2,114.00 495.00	0.00 0.00	0.00 0.00	2,114.00 495.00		
	220 SOCIAL SECURITY Total	2,268.26	2,501.00	2,609.00			2,609.00	4.32	108.00
232	TEACHER RETIREMENT TEACHER RETIREMENT	967.24	1,210.00	2,027.00	0.00	0.00	2,027.00		
	232 TEACHER RETIREMENT Total	967.24	1,210.00	2,027.00			2,027.00	67.52	817.00
22158312	FF PARA-HGS								
114	PARA SALARIES-HGS FOURNIER THERESA	20,023.50	20,522.05	20,940.00	0.00	1.00	20,940.00		

Projection: 2008

			FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
		114 SALARIES Total	20,023.50	20,522.05	20,940.00			20,940.00	2.04	417.95
220	SOCIAL SECURITY									
	FICA		1,531.95	1,570.00	1,299.00	0.00	0.00	1,299.00		
	MEDICARE				304.00	0.00	0.00	304.00		
		220 SOCIAL SECURITY Total	1,531.95	1,570.00	1,603.00			1,603.00	2.10	33.00
22247312	S O'ROURKE									
113	WILSON READING TUTOR									
	O'ROURKE SANDRA		25,489.33	26,126.00	26,649.00	0.00	1.00	26,649.00		
		113 TUTORS SALARIES Total	25,489.33	26,126.00	26,649.00			26,649.00	2.00	523.00
212	DENTAL INSURANCE									
	ND2 2PERSON		839.04	861.00	915.00	0.00	0.00	915.00		
		212 DENTAL INSURANCE Total	839.04	861.00	915.00			915.00	6.27	54.00
213	LIFE INSURANCE									
	LIFE INS \$30K		47.70	51.00	51.00	0.00	0.00	51.00		
		213 LIFE INSURANCE Total	47.70	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY									
	FICA		1,949.86	1,999.00	1,653.00	0.00	0.00	1,653.00		
	MEDICARE				387.00	0.00	0.00	387.00		
		220 SOCIAL SECURITY Total	1,949.86	1,999.00	2,040.00			2,040.00	2.05	41.00
22247421	S RONDEAU									
110	SCHOOL PSYCHOLOGIST									
	RONDEAU SARA		34,873.20	51,000.00	52,991.00	0.00	1.00	52,991.00		
		110 SALARIES Total	34,873.20	51,000.00	52,991.00			52,991.00	3.90	1,991.00
211	HEALTH INSURANCE									
	AFSME-HMO SINGLE PRE-TAX		0.00	5,428.00	5,972.00	0.00	0.00	5,972.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	211 HEALTH INSURANCE Total	0.00	5,428.00	5,972.00			5,972.00	10.02	544.00
212	DENTAL INSURANCE ND1-AFSME SINGLE		407.00	360.00	0.00	0.00	360.00		
	212 DENTAL INSURANCE Total	0.00	407.00	360.00			360.00	-11.55	-47.00
213	LIFE INSURANCE LIFE INSURANCE ADMIN		172.00	175.00	0.00	0.00	175.00		
	213 LIFE INSURANCE Total	0.00	172.00	175.00			175.00	1.74	3.00
214	DISABILITY INSURANCE LONG TERM DISABILITY		179.00	182.00	0.00	0.00	182.00		
	214 DISABILITY INSURANCE Total	0.00	179.00	182.00			182.00	1.68	3.00
220	SOCIAL SECURITY FICA MEDICARE	2,667.84	3,900.00	3,210.00 751.00	0.00 0.00	0.00 0.00	3,210.00 751.00		
	220 SOCIAL SECURITY Total	2,667.84	3,900.00	3,961.00			3,961.00	1.56	61.00
232	TEACHER RETIREMENT TEACHER RETIREMENT	0.00	1,886.00	3,074.00	0.00	0.00	3,074.00		
	232 TEACHER RETIREMENT Total	0.00	1,886.00	3,074.00			3,074.00	62.99	1,188.00
22356912	D BRITTON								
110	TRANSITION TEACHER BRITTON DAWN	45,631.00	48,619.00	52,473.00	0.00	1.00	52,473.00		
	110 SALARIES Total	45,631.00	48,619.00	52,473.00			52,473.00	7.93	3,854.00
211	HEALTH INSURANCE HFT HMO SINGLE PRE-TAX	5,242.80	5,428.00	6,345.00	0.00	0.00	6,345.00		
	211 HEALTH INSURANCE Total	5,242.80	5,428.00	6,345.00			6,345.00	16.89	917.00

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
212	DENTAL INSURANCE ND1 SINGLE	396.48	407.00	432.00	0.00	0.00	432.00		
	212 DENTAL INSURANCE Total	396.48	407.00	432.00			432.00	6.14	25.00
213	LIFE INSURANCE LIFE INS \$30K	47.70	51.00	51.00	0.00	0.00	51.00		
	213 LIFE INSURANCE Total	47.70	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE	3,430.82	3,720.00	3,201.00 749.00	0.00 0.00	0.00 0.00	3,201.00 749.00		
	220 SOCIAL SECURITY Total	3,430.82	3,720.00	3,950.00			3,950.00	6.18	230.00
232	TEACHER RETIREMENT TEACHER RETIREMENT	1,688.44	1,799.00	3,044.00	0.00	0.00	3,044.00		
	232 TEACHER RETIREMENT Total	1,688.44	1,799.00	3,044.00			3,044.00	69.21	1,245.00
22357012	M HUEBNER								
110	WILSON READING TEACHER HUEBNER MELINDA	43,168.00	46,347.00	50,133.00	0.00	1.00	50,133.00		
	110 SALARIES Total	43,168.00	46,347.00	50,133.00			50,133.00	8.17	3,786.00
212	DENTAL INSURANCE ND2 2PERSON	839.04	861.00	915.00	0.00	0.00	915.00		
	212 DENTAL INSURANCE Total	839.04	861.00	915.00			915.00	6.27	54.00
213	LIFE INSURANCE LIFE INS \$30K	47.70	51.00	51.00	0.00	0.00	51.00		
	213 LIFE INSURANCE Total	47.70	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE	3,302.46	3,546.00	3,109.00 727.00	0.00 0.00	0.00 0.00	3,109.00 727.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	220 SOCIAL SECURITY Total	3,302.46	3,546.00	3,836.00			3,836.00	8.18	290.00
232	TEACHER RETIREMENT								
	TEACHER RETIREMENT	1,597.26	1,715.00	2,908.00	0.00	0.00	2,908.00		
	232 TEACHER RETIREMENT Total	1,597.26	1,715.00	2,908.00			2,908.00	69.56	1,193.00
22357212	D DESTEFANO								
110	INTEGRATION TEACHER								
	DESTEFANO DEBRA	33,904.00	36,604.00	39,086.00	0.00	1.00	39,086.00		
	110 SALARIES Total	33,904.00	36,604.00	39,086.00			39,086.00	6.78	2,482.00
211	HEALTH INSURANCE								
	HFT HMO FAMILY PRE-TAX	14,107.68	14,610.00	17,078.00	0.00	0.00	17,078.00		
	211 HEALTH INSURANCE Total	14,107.68	14,610.00	17,078.00			17,078.00	16.89	2,468.00
212	DENTAL INSURANCE								
	ND3 FAMILY	1,412.40	1,448.00	1,540.00	0.00	0.00	1,540.00		
	212 DENTAL INSURANCE Total	1,412.40	1,448.00	1,540.00			1,540.00	6.35	92.00
213	LIFE INSURANCE								
	LIFE INS \$30K	47.70	51.00	51.00	0.00	0.00	51.00		
	213 LIFE INSURANCE Total	47.70	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY								
	FICA	2,011.66	2,801.00	2,282.00	0.00	0.00	2,282.00		
	MEDICARE			534.00	0.00	0.00	534.00		
	220 SOCIAL SECURITY Total	2,011.66	2,801.00	2,816.00			2,816.00	0.54	15.00
232	TEACHER RETIREMENT								
	TEACHER RETIREMENT	1,254.50	1,355.00	2,267.00	0.00	0.00	2,267.00		
	232 TEACHER RETIREMENT Total	1,254.50	1,355.00	2,267.00			2,267.00	67.31	912.00

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
22357521	J HALES								
110	SPEECH SPECIALIST HALES JENNIFER	38,848.00	41,746.00	47,383.00	0.00	1.00	47,383.00		
	110 SALARIES Total	38,848.00	41,746.00	47,383.00			47,383.00	13.50	5,637.00
211	HEALTH INSURANCE HFT POS FAMILY PRE TAX	13,552.52	16,558.00	19,117.00	0.00	0.00	19,117.00		
	211 HEALTH INSURANCE Total	13,552.52	16,558.00	19,117.00			19,117.00	15.45	2,559.00
212	DENTAL INSURANCE ND3 FAMILY	1,030.16	1,448.00	1,540.00	0.00	0.00	1,540.00		
	212 DENTAL INSURANCE Total	1,030.16	1,448.00	1,540.00			1,540.00	6.35	92.00
213	LIFE INSURANCE LIFE INS \$30K	47.70	51.00	51.00	0.00	0.00	51.00		
	213 LIFE INSURANCE Total	47.70	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE	2,816.84	3,194.00	2,750.00 644.00	0.00 0.00	0.00 0.00	2,750.00 644.00		
	220 SOCIAL SECURITY Total	2,816.84	3,194.00	3,394.00			3,394.00	6.26	200.00
232	TEACHER RETIREMENT TEACHER RETIREMENT	1,437.29	1,545.00	2,749.00	0.00	0.00	2,749.00		
	232 TEACHER RETIREMENT Total	1,437.29	1,545.00	2,749.00			2,749.00	77.93	1,204.00
22357721	P GREENGLASS								
110	SPEECH SPECIALIST GREENGLASS PAULA	53,061.00	55,583.00	57,251.00	0.00	1.00	57,251.00		
	110 SALARIES Total	53,061.00	55,583.00	57,251.00			57,251.00	3.00	1,668.00

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
211	HEALTH INSURANCE HFT POS SINGLE PRE-TAX	5,869.92	6,150.00	7,100.00	0.00	0.00	7,100.00		
	211 HEALTH INSURANCE Total	5,869.92	6,150.00	7,100.00			7,100.00	15.45	950.00
212	DENTAL INSURANCE ND1 SINGLE	396.48	407.00	432.00	0.00	0.00	432.00		
	212 DENTAL INSURANCE Total	396.48	407.00	432.00			432.00	6.14	25.00
213	LIFE INSURANCE LIFE INS \$30K	47.70	51.00	51.00	0.00	0.00	51.00		
	213 LIFE INSURANCE Total	47.70	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE	3,992.03	4,253.00	3,480.00 814.00	0.00 0.00	0.00 0.00	3,480.00 814.00		
	220 SOCIAL SECURITY Total	3,992.03	4,253.00	4,294.00			4,294.00	0.96	41.00
232	TEACHER RETIREMENT TEACHER RETIREMENT	1,963.26	2,057.00	3,321.00	0.00	0.00	3,321.00		
	232 TEACHER RETIREMENT Total	1,963.26	2,057.00	3,321.00			3,321.00	61.45	1,264.00
22357812	FF PARA-AHS								
114	PARA SALARIES-AHS BARRY JUDITH THOMAS ERICA BROWN KELLI	58,545.10	46,721.50	20,940.00 14,988.00 13,553.00	0.00 0.00 0.00	1.00 1.00 1.00	20,940.00 14,988.00 13,553.00		
	114 SALARIES Total	58,545.10	46,721.50	49,481.00			49,481.00	5.91	2,759.50
220	SOCIAL SECURITY FICA MEDICARE FICA MEDICARE	4,479.03	3,574.50	1,299.00 304.00 930.00 218.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	1,299.00 304.00 930.00 218.00		

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		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	FICA			841.00	0.00	0.00	841.00		
	MEDICARE			197.00	0.00	0.00	197.00		
	220 SOCIAL SECURITY Total	4,479.03	3,574.50	3,789.00			3,789.00	6.00	214.50
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COST-IDEA	21,508.13	25,138.87	25,138.87	25,138.87	1.00	25,138.87		
	931 INDIRECT COSTS Total	21,508.13	25,138.87	25,138.87			25,138.87	0.00	0.00
	IDEA EHA-B PROJECT 100 TOTAL	693,637.34	723,441.00	723,441.00			723,441.00	0.00	0.00
<u>101 IDEA-PRESCHOOL</u>									
22141202	SPED PRESCHOOL								
110	ABA PARAPROFESSIONALS ABA PARAPROFESSIONALS	0.00	0.00	0.00	0.00	0.00	0.00		
	110 SALARIES Total	0.00	0.00	0.00			0.00	0.00	0.00
114	PRESCHOOL PARA GRAHAM ALLYSON NOONAN LAURA	20,768.58	21,778.00	10,185.00 13,483.00	0.00 0.00	1.00 1.00	10,185.00 13,483.00		
	114 SALARIES Total	20,768.58	21,778.00	23,668.00			23,668.00	8.68	1,890.00
220	SOCIAL SECURITY FICA MEDICARE FICA MEDICARE	1,588.67	1,667.00	632.00 148.00 836.00 196.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	632.00 148.00 836.00 196.00		
	220 SOCIAL SECURITY Total	1,588.67	1,667.00	1,812.00			1,812.00	8.70	145.00
320	WORKSHOPS WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	320 WORKSHOPS Total	0.00	0.00	0.00			0.00	0.00	0.00
330	PROFESSIONAL SERVICES PROFESSIONAL SERVICES		18,136.00	0.00	0.00	0.00	0.00		
	330 PROFESSIONAL SERVICES Total	0.00	18,136.00	0.00			0.00	100.00	-18,136.00
580	TRAVEL TRAVEL		0.00	0.00	0.00	0.00	0.00		
	580 TRAVEL Total	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES SUPPLIES	2,370.28	997.33	0.00	0.00	0.00	0.00		
	610 SUPPLIES Total	2,370.28	997.33	0.00			0.00	100.00	-997.33
650	SOFTWARE SOFTWARE	0.00	200.00	0.00	0.00	0.00	0.00		
	650 SOFTWARE Total	0.00	200.00	0.00			0.00	100.00	-200.00
734	EQUIPMENT-ADDITIONAL EQUIPMENT-ADDITIONAL		375.00	0.00	0.00	0.00	0.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	375.00	0.00			0.00	100.00	-375.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COST-PRESCHOOL	791.28	1,553.51	66.76	66.76	1.00	66.76		
	931 INDIRECT COSTS Total	791.28	1,553.51	66.76			66.76	-95.70	-1,486.75
	IDEA-PRESCHOOL PROJECT 101 TOTAL	25,518.81	44,706.84	25,546.76			25,546.76	-42.86	-19,160.08

200 CTE PROGRAM IMPROVEMENT

22350113 AGRICULTURE

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
110	CTE COORDINATOR SALARY CTE COORDINATOR SALARY	47,837.00	52,405.00	0.00	0.00	0.00	0.00		
	110 SALARIES Total	47,837.00	52,405.00	0.00			0.00	100.00	-52,405.00
114	AGRICULTURE PARA SALARY AGRICULTURE PARA VACANT	0.00	0.00	13,553.00	0.00	1.00	13,553.00		
	114 SALARIES Total	0.00	0.00	13,553.00			13,553.00	100.00	13,553.00
212	DENTAL INSURANCE DENTAL INSURANCE	839.04	860.00	0.00	0.00	0.00	0.00		
	212 DENTAL INSURANCE Total	839.04	860.00	0.00			0.00	100.00	-860.00
213	LIFE INSURANCE LIFE INSURANCE	47.70	51.00	0.00	0.00	0.00	0.00		
	213 LIFE INSURANCE Total	47.70	51.00	0.00			0.00	100.00	-51.00
220	SOCIAL SECURITY SOCIAL SECURITY FICA MEDICARE	3,659.51	4,009.00	0.00 841.00 197.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 841.00 197.00		
	220 SOCIAL SECURITY Total	3,659.51	4,009.00	1,038.00			1,038.00	-74.11	-2,971.00
232	TEACHER RETIREMENT TEACHER RETIREMENT	1,770.08	1,939.00	0.00	0.00	0.00	0.00		
	232 TEACHER RETIREMENT Total	1,770.08	1,939.00	0.00			0.00	100.00	-1,939.00
22351301	ALVIRNE FARM								
610	SUPPLIES ANIMAL FEED	0.00	0.00	20,000.00	20,000.00	1.00	20,000.00		
	610 SUPPLIES Total	0.00	0.00	20,000.00			20,000.00	100.00	20,000.00

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
22351304	MARKETING								
734	EQUIPMENT-ADDITIONAL SECURITY CAMERA			300.00	300.00	1.00	300.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	300.00			300.00	100.00	300.00
22351318	FORESTRY								
114	FORESTRY PARA SALARY VACANT FORESTRY PARA			13,553.00	0.00	1.00	13,553.00		
	114 SALARIES Total	0.00	0.00	13,553.00			13,553.00	100.00	13,553.00
220	SOCIAL SECURITY FICA MEDICARE			841.00 197.00	0.00 0.00	0.00 0.00	841.00 197.00		
	220 SOCIAL SECURITY Total	0.00	0.00	1,038.00			1,038.00	100.00	1,038.00
734	EQUIPMENT-ADDITIONAL POWER PRUNERS TWO-WAY RADIO COMPETITION HAND SAW			1,198.00 1,095.00 995.00	599.00 365.00 995.00	2.00 3.00 1.00	1,198.00 1,095.00 995.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	3,288.00			3,288.00	100.00	3,288.00
22351319	WELDING/DIESEL								
734	EQUIPMENT-ADDITIONAL ROLLING BRIDGE			1,100.00	1,100.00	1.00	1,100.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	1,100.00			1,100.00	100.00	1,100.00
22351320	VET TECH								
734	EQUIPMENT-ADDITIONAL BANNER BUGGY			1,200.00	1,200.00	1.00	1,200.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	LUNGING RING			2,000.00	2,000.00	1.00	2,000.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	3,200.00			3,200.00	100.00	3,200.00
22351321	HORTICULTURE								
734	EQUIPMENT-ADDITIONAL ROLLING ALUMINUM BENCHES			8,400.00	8,400.00	1.00	8,400.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	8,400.00			8,400.00	100.00	8,400.00
22351390	CTE PRGRM IMPRVMT								
118	FARM MANAGER SALARY FARM MANAGER SALARY			0.00	0.00	0.00	0.00		
	118 MANAGERS SALARIES Total	0.00	0.00	0.00			0.00	0.00	0.00
320	WORKSHOPS WORKSHOPS (INCLUDES FFA NATIONALS, CTE DIRECTORS CONFERENCE, AND ACADEMY OF FINANCE SUMMER & FALL CONFERENCES)	3,274.00	4,300.00	7,000.00	7,000.00	1.00	7,000.00		
				0.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.00		
	320 WORKSHOPS Total	3,274.00	4,300.00	7,000.00			7,000.00	62.79	2,700.00
322	PROGRAM IMPROVEMENT PROGRAM IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00		
	322 PROGRAM IMPROVEMENT Total	0.00	0.00	0.00			0.00	0.00	0.00
330	PROFESSIONAL SERVICES PROFESSIONAL SERVICES			0.00	0.00	0.00	0.00		
	330 PROFESSIONAL SERVICES Total	0.00	0.00	0.00			0.00	0.00	0.00
540	ADVERTISING ADVERTISING			0.00	0.00	0.00	0.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	540 ADVERTISING Total	0.00	0.00	0.00			0.00	0.00	0.00
580	TRAVEL TRAVEL	3,676.44	9,378.07	8,061.40	8,061.40	1.00	8,061.40		
	580 TRAVEL Total	3,676.44	9,378.07	8,061.40			8,061.40	-14.04	-1,316.67
610	SUPPLIES MACHINERY SUPPLIES	20,828.05	20,500.00	2,500.00	2,500.00	1.00	2,500.00		
	610 SUPPLIES Total	20,828.05	20,500.00	2,500.00			2,500.00	-87.80	-18,000.00
650	SOFTWARE SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00		
	650 SOFTWARE Total	0.00	0.00	0.00			0.00	0.00	0.00
734	EQUIPMENT-ADDITIONAL EQUIPMENT-ADDITIONAL			0.00	0.00	0.00	0.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	0.00			0.00	0.00	0.00
739	OTHER EQUIPMENT OTHER EQUIPMENT	3,900.00		0.00	45,838.96	0.00	0.00		
	739 NEW FURNITURE/EQUIPMENT Total	3,900.00	0.00	0.00			0.00	0.00	0.00
810	DUES & FEES DUES & FEES	4,257.96	5,194.92	5,194.92	5,194.92	1.00	5,194.92		
22351392	810 PROFESSIONAL MEMBERSHIP Total CULINARY ARTS	4,257.96	5,194.92	5,194.92			5,194.92	0.00	0.00
733	FURNITURE-ADDITIONAL RECTANGLE TABLE ROUND TABLE	0.00	0.00	2,120.00 2,250.00	265.00 225.00	8.00 10.00	2,120.00 2,250.00		
	733 FURNITURE-ADDITIONAL Total	0.00	0.00	4,370.00			4,370.00	100.00	4,370.00

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
734	EQUIPMENT-ADDITIONAL BAKER BALANCE SCALE			645.00	645.00	1.00	645.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	645.00			645.00	100.00	645.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COST-CTE PRGM	2,790.67	3,550.93	3,356.68	3,356.68	1.00	3,356.68		
	931 INDIRECT COSTS Total	2,790.67	3,550.93	3,356.68			3,356.68	-5.47	-194.25
	CTE PROGRAM IMPROVEMENT PROJECT 200 TOTAL	92,880.45	102,187.92	96,598.00			96,598.00	-5.47	-5,589.92
<u>202 ELECTRICAL APPRENTICESHIP</u>									
22351616	ELECTRICAL PROGRAM								
110	DIRECTOR SALARY DIRECTOR SALARY	1,435.00	0.00	0.00	0.00	0.00	0.00		
	110 SALARIES Total	1,435.00	0.00	0.00			0.00	0.00	0.00
117	SECRETARY SALARY ELECTRICAL APPRENTIC SECRETARY	3,494.44	4,150.00	4,150.00	0.00	1.00	4,150.00		
	117 CLERICAL SALARIES Total	3,494.44	4,150.00	4,150.00			4,150.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE	377.13	317.72	258.00 61.00	0.00 0.00	0.00 0.00	258.00 61.00		
	220 SOCIAL SECURITY Total	377.13	317.72	319.00			319.00	0.40	1.28
231	NON-TEACHER RETIREMENT NON TEACHER RETIREMENT	237.97	282.70	363.00	0.00	0.00	363.00		
	231 NON-TEACHER RETIREMENT Total	237.97	282.70	363.00			363.00	28.40	80.30
232	TEACHER RETIREMENT TEACHER RETIREMENT	53.10	0.00	0.00	0.00	0.00	0.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	232 TEACHER RETIREMENT Total	53.10	0.00	0.00			0.00	0.00	0.00
321	TUTOR CONTRACTED SERVICES								
	TUTOR CONTRACTED SERVICES	0.00	1,200.00	1,200.00	1,200.00	1.00	1,200.00		
	321 CONTRACTED SERVICES Total	0.00	1,200.00	1,200.00			1,200.00	0.00	0.00
330	ELECTRICAL PROF SERV								
	ELECTRICAL INSTRUCTORS	31,950.00	27,900.00	27,900.00	27,900.00	1.00	27,900.00		
	330 PROFESSIONAL SERVICES Total	31,950.00	27,900.00	27,900.00			27,900.00	0.00	0.00
441	ROOM RENTAL								
	ROOM RENTAL	8,000.00	15,000.00	15,000.00	15,000.00	1.00	15,000.00		
	441 ROOM RENTAL Total	8,000.00	15,000.00	15,000.00			15,000.00	0.00	0.00
534	POSTAGE								
	POSTAGE	167.17	200.00	200.00	200.00	1.00	200.00		
	534 POSTAGE/GENERAL EXPENSES Total	167.17	200.00	200.00			200.00	0.00	0.00
580	TRAVEL								
	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00		
	580 TRAVEL Total	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES								
	SUPPLIES	500.00	300.00	300.00	300.00	1.00	300.00		
	610 SUPPLIES Total	500.00	300.00	300.00			300.00	0.00	0.00
641	TEXTBOOKS								
	TEXTBOOKS	16,444.60	23,968.00	23,886.42	23,886.42	1.00	23,886.42		
	641 NEW PROGRAMS/TEXTBOOKS Total	16,444.60	23,968.00	23,886.42			23,886.42	-0.34	-81.58
22815000	INDIRECT COSTS								
931	INDIRECT COSTS								

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	INDIRECT COST-ELECTRICAL	2,005.10	2,639.46	2,639.46	2,639.46	1.00	2,639.46		
	931 INDIRECT COSTS Total	2,005.10	2,639.46	2,639.46			2,639.46	0.00	0.00
	ELECTRICAL APPRENTICESHIP PROJECT 202 TOTAL	64,664.51	75,957.88	75,957.88			75,957.88	0.00	0.00
<u>203 INTERNSHIP GRANT</u>									
22351390	CTE PRGRM IMPRVMNT								
110	NURSES SALARY	3,831.00	0.00						
	110 SALARIES Total	3,831.00	0.00						
220	SOCIAL SECURITY	293.06							
	220 SOCIAL SECURITY Total	293.06	0.00						
232	TEACHER RETIREMENT	70.87							
	232 TEACHER RETIREMENT Total	70.87	0.00						
810	LICENSE FEES	625.00							
	810 PROFESSIONAL MEMBERSHIP Total	625.00	0.00						
22815000	INDIRECT COSTS	154.23							
931	INDIRECT COSTS	154.23							
	931 INDIRECT COSTS Total	154.23	0.00						
	INTERNSHIP GRANT PROJECT 203 TOTAL	4,974.16	0.00						

204 WIA ACCUPLACER TESTING

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
22352210	IMPROVEMENT OF INSTRUCTION								
643	INFORMATION ACCESS FEES	8,753.75							
	643 INFORMATION ACCESS FEES Total	8,753.75	0.00						
	WIA ACCUPLACER TESTING PROJECT 204 TOTAL	8,753.75	0.00						
<u>300 TITLE II-NO CHILD LEFT BEHIND</u>									
22002212	CURRICULUM DEVELOPMENT								
110	CURRICULUM MENTOR TEACHER STIPENDS DIST WIDE	0.00	26,822.00	17,898.00	0.00	1.00	17,898.00		
	110 SALARIES Total	0.00	26,822.00	17,898.00			17,898.00	-33.27	-8,924.00
220	SOCIAL SECURITY								
	FICA		2,052.00	1,110.00	0.00	0.00	1,110.00		
	MEDICARE			260.00	0.00	0.00	260.00		
	220 SOCIAL SECURITY Total	0.00	2,052.00	1,370.00			1,370.00	-33.24	-682.00
232	TEACHER RETIREMENT								
	TEACHER RETIREMENT		992.54	1,039.00	0.00	0.00	1,039.00		
	232 TEACHER RETIREMENT Total	0.00	992.54	1,039.00			1,039.00	4.68	46.46
22101100	ELEMENTARY REGULAR PROGRAMS								
320	WORKSHOPS								
	WORKSHOPS		10,000.00	7,999.49	7,999.49	1.00	7,999.49		
	320 WORKSHOPS Total	0.00	10,000.00	7,999.49			7,999.49	-20.01	-2,000.51
330	PROFESSIONAL SERVICES								
	PROFESSIONAL SERVICES	3,500.00	0.00	0.00	0.00	1.00	0.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	330 PROFESSIONAL SERVICES Total	3,500.00	0.00	0.00			0.00	0.00	0.00
635	PUBLICATIONS PUBLICATIONS	0.00		0.00	0.00	0.00	0.00		
	635 PUBLICATIONS/CONFERENCES Total	0.00	0.00	0.00			0.00	0.00	0.00
22111100	REGULAR PROGRAMS								
110	TEACHER SALARY TEACHER SALARY	29,053.00		0.00	0.00	0.00	0.00		
	110 SALARIES Total	29,053.00	0.00	0.00			0.00	0.00	0.00
212	DENTAL INSURANCE DENTAL INSURANCE	1,412.40		0.00	0.00	0.00	0.00		
	212 DENTAL INSURANCE Total	1,412.40	0.00	0.00			0.00	0.00	0.00
213	LIFE INSURANCE LIFE INSURANCE	47.70		0.00	0.00	0.00	0.00		
	213 LIFE INSURANCE Total	47.70	0.00	0.00			0.00	0.00	0.00
220	SOCIAL SECURITY SOCIAL SECURITY	2,222.49		0.00	0.00	0.00	0.00		
	220 SOCIAL SECURITY Total	2,222.49	0.00	0.00			0.00	0.00	0.00
232	TEACHER RETIREMENT TEACHER RETIREMENT	1,074.85		0.00	0.00	0.00	0.00		
	232 TEACHER RETIREMENT Total	1,074.85	0.00	0.00			0.00	0.00	0.00
22121100	REGULAR PROGRAMS								
110	TEACHER SALARY BARBADORA KATE	0.00	31,448.00	33,662.00	0.00	1.00	33,662.00		
	110 SALARIES Total	0.00	31,448.00	33,662.00			33,662.00	7.04	2,214.00

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
211	HEALTH INSURANCE HFT HMO SINGLE PRE-TAX		5,280.00	6,345.00	0.00	0.00	6,345.00		
	211 HEALTH INSURANCE Total	0.00	5,280.00	6,345.00			6,345.00	20.17	1,065.00
212	DENTAL INSURANCE ND2 2PERSON		400.00	915.00	0.00	0.00	915.00		
	212 DENTAL INSURANCE Total	0.00	400.00	915.00			915.00	128.75	515.00
213	LIFE INSURANCE LIFE INS \$30K		51.00	51.00	0.00	0.00	51.00		
	213 LIFE INSURANCE Total	0.00	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE		2,406.00	2,035.00 476.00	0.00 0.00	0.00 0.00	2,035.00 476.00		
	220 SOCIAL SECURITY Total	0.00	2,406.00	2,511.00			2,511.00	4.36	105.00
232	TEACHER RETIREMENT TEACHER RETIREMENT		1,164.00	1,953.00	0.00	0.00	1,953.00		
	232 TEACHER RETIREMENT Total	0.00	1,164.00	1,953.00			1,953.00	67.78	789.00
22141100	REGULAR PROGRAMS								
110	TEACHER SALARY TEACHER SALARY	60,240.86	0.00	0.00	0.00	0.00	0.00		
	110 SALARIES Total	60,240.86	0.00	0.00			0.00	0.00	0.00
211	HEALTH INSURANCE HEALTH INSURANCE	0.00		0.00	0.00	0.00	0.00		
	211 HEALTH INSURANCE Total	0.00	0.00	0.00			0.00	0.00	0.00
212	DENTAL INSURANCE DENTAL INSURANCE			0.00	0.00	0.00	0.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	212 DENTAL INSURANCE Total	0.00	0.00	0.00			0.00	0.00	0.00
213	LIFE INSURANCE								
	LIFE INSURANCE	95.40		0.00	0.00	0.00	0.00		
	213 LIFE INSURANCE Total	95.40	0.00	0.00			0.00	0.00	0.00
220	SOCIAL SECURITY								
	SOCIAL SECURITY	2,162.61		0.00	0.00	0.00	0.00		
	220 SOCIAL SECURITY Total	2,162.61	0.00	0.00			0.00	0.00	0.00
232	TEACHER RETIREMENT								
	TEACHER RETIREMENT	1,074.84		0.00	0.00	0.00	0.00		
	232 TEACHER RETIREMENT Total	1,074.84	0.00	0.00			0.00	0.00	0.00
22151100	REGULAR PROGRAMS								
113	TUTOR SALARY								
	BRUN ROBIN	0.00	10,670.95	14,902.00	0.00	1.00	14,902.00		
	113 TUTORS SALARIES Total	0.00	10,670.95	14,902.00			14,902.00	39.65	4,231.05
211	HEALTH INSURANCE								
	HFT POS FAMILY PRE TAX	16,369.80	16,510.00	19,117.00	0.00	0.00	19,117.00		
	211 HEALTH INSURANCE Total	16,369.80	16,510.00	19,117.00			19,117.00	15.79	2,607.00
212	DENTAL INSURANCE								
	ND3 FAMILY	1,059.30	1,440.00	1,540.00	0.00	0.00	1,540.00		
	212 DENTAL INSURANCE Total	1,059.30	1,440.00	1,540.00			1,540.00	6.94	100.00
213	LIFE INSURANCE								
	LIFE INS \$30K	0.00	51.00	51.00	0.00	0.00	51.00		
	213 LIFE INSURANCE Total	0.00	51.00	51.00			51.00	0.00	0.00
220	SOCIAL SECURITY								

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	FICA		975.00	736.00	0.00	0.00	736.00		
	MEDICARE			173.00	0.00	0.00	173.00		
	220 SOCIAL SECURITY Total	0.00	975.00	909.00			909.00	-6.77	-66.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS								
	INDIRECT COST-TITLE II-NCLB	316.05	3,969.00	3,969.00	3,969.00	1.00	3,969.00		
	931 INDIRECT COSTS Total	316.05	3,969.00	3,969.00			3,969.00	0.00	0.00
	TITLE II-NO CHILD LEFT BEHIND PROJECT 300 TOTAL	118,629.30	114,231.49	114,231.49			114,231.49	0.00	0.00
<u>301 TITLE III-ESL</u>									
22002101	ESL								
113	ESL TUTOR SALARY								
	VACANT ESOL PARA DISTRICT	0.00	8,436.00	8,433.00	0.00	1.00	8,433.00		
	113 TUTORS SALARIES Total	0.00	8,436.00	8,433.00			8,433.00	-0.04	-3.00
220	SOCIAL SECURITY								
	FICA		645.49	523.00	0.00	0.00	523.00		
	MEDICARE			123.00	0.00	0.00	123.00		
	220 SOCIAL SECURITY Total	0.00	645.49	646.00			646.00	0.08	0.51
320	WORKSHOPS								
	WORKSHOPS	929.00	0.00	0.00	0.00	0.00	0.00		
	320 WORKSHOPS Total	929.00	0.00	0.00			0.00	0.00	0.00
330	PROFESSIONAL SERVICES								
	PROFESSIONAL SERVICES	5,995.00		0.00	0.00	0.00	0.00		
	330 PROFESSIONAL SERVICES Total	5,995.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES								

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	SUPPLIES	0.00		0.00	0.00	0.00	0.00		
	610 SUPPLIES Total	0.00	0.00	0.00			0.00	0.00	0.00
650	SOFTWARE SOFTWARE			0.00	0.00	0.00	0.00		
	650 SOFTWARE Total	0.00	0.00	0.00			0.00	0.00	0.00
733	FURNITURE-ADDITIONAL FURNITURE-ADDITIONAL			0.00	0.00	0.00	0.00		
	733 FURNITURE-ADDITIONAL Total	0.00	0.00	0.00			0.00	0.00	0.00
734	EQUIPMENT-ADDITIONAL EQUIPMENT-ADDITIONAL			0.00	0.00	0.00	0.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	0.00			0.00	0.00	0.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COST-TITLE III-ESOL		326.93	329.42	329.42	1.00	329.42		
	931 INDIRECT COSTS Total	0.00	326.93	329.42			329.42	0.76	2.49
	TITLE III-ESL PROJECT 301 TOTAL	6,924.00	9,408.42	9,408.42			9,408.42	0.00	0.00

302 TITLE IV - STUDENT ASSISTANCE

22242120	GUIDANCE								
110	SAP COORDNTR SALARY SAP COORDINATOR HMS	2,616.68	3,561.50	4,500.00	0.00	1.00	4,500.00		
	110 SALARIES Total	2,616.68	3,561.50	4,500.00			4,500.00	26.35	938.50
220	SOCIAL SECURITY FICA MEDICARE	200.19	272.50	279.00 66.00	0.00 0.00	0.00 0.00	279.00 66.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	220 SOCIAL SECURITY Total	200.19	272.50	345.00			345.00	26.61	72.50
232	TEACHER RETIREMENT								
	TEACHER RETIREMENT	78.44	131.89	261.00	0.00	0.00	261.00		
	232 TEACHER RETIREMENT Total	78.44	131.89	261.00			261.00	97.89	129.11
320	WORKSHOPS								
	WORKSHOPS	4,588.63	0.00	0.00	0.00	0.00	0.00		
	320 WORKSHOPS Total	4,588.63	0.00	0.00			0.00	0.00	0.00
580	TRAVEL								
	TRAVEL	628.16		0.00	0.00	0.00	0.00		
	580 TRAVEL Total	628.16	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES								
	SUPPLIES	2,968.00		2,737.14	2,737.14	1.00	2,737.14		
	1. BULLYING & HARASSMENT PROGRAM			0.00	0.00	0.00	0.00		
	2. ALL-STARS PROGRAM (DRUG & ALCOHOL PREVENTION PROGRAM FOR STUDENTS & EDUCATION PROGRAM FOR PARENTS)			0.00	0.00	0.00	0.00		
	3. SMARTTEAM: MANAGING ANGER & RESOLVING CONFLICT MEDIA			0.00	0.00	0.00	0.00		
	4. STUDENT CENTERED AGGRESSION REPLACEMENT EDUCATION PROGRAM			0.00	0.00	0.00	0.00		
	5. READ FOR HEALTH PROGRAM			0.00	0.00	0.00	0.00		
	6. VOICES AGAINST VIOLENCE PROGRAM			0.00	0.00	0.00	0.00		
	7. AGGRESSORS, VICTIMS BYSTANDERS PROGRAM			0.00	0.00	0.00	0.00		
	8. SECOND STEP PROGRAM			0.00	0.00	0.00	0.00		
	610 SUPPLIES Total	2,968.00	0.00	2,737.14			2,737.14	100.00	2,737.14
650	SOFTWARE								
	SOFTWARE	0.00		0.00	0.00	0.00	0.00		
	650 SOFTWARE Total	0.00	0.00	0.00			0.00	0.00	0.00

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
734	EQUIPMENT-ADDITIONAL EQUIPMENT-ADDITIONAL			0.00	0.00	0.00	0.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	0.00			0.00	0.00	0.00
744	TECHNOLOGY EQUIP-ADDL TECHNOLOGY EQUIP-ADDL		6,500.00	0.00	0.00	0.00	0.00		
	744 TECHNOLOGY EQUIP ADDL Total	0.00	6,500.00	0.00			0.00	100.00	-6,500.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COST-TITLE IV-SAP	221.60	209.31	156.86	156.86	1.00	156.86		
	931 INDIRECT COSTS Total	221.60	209.31	156.86			156.86	-25.06	-52.45
	TITLE IV - STUDENT ASSISTANCE PROJECT 302 TOTAL	11,301.70	10,675.20	8,000.00			8,000.00	-25.06	-2,675.20

303 TITLE V-INNOVATIVE PROGRAMS

22151100 REGULAR PROGRAMS

113	TUTOR SALARY BRUN ROBIN	16,204.07	6,588.05	4,000.00	0.00	1.00	4,000.00		
	113 TUTORS SALARIES Total	16,204.07	6,588.05	4,000.00			4,000.00	-39.28	-2,588.05
211	HEALTH INSURANCE HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00		
	211 HEALTH INSURANCE Total	0.00	0.00	0.00			0.00	0.00	0.00
212	DENTAL INSURANCE DENTAL INSURANCE			0.00	0.00	0.00	0.00		
	212 DENTAL INSURANCE Total	0.00	0.00	0.00			0.00	0.00	0.00
213	LIFE INSURANCE LIFE INSURANCE			0.00	0.00	0.00	0.00		

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
	213 LIFE INSURANCE Total	0.00	0.00	0.00			0.00	0.00	0.00
220	SOCIAL SECURITY								
	FICA			248.00	0.00	0.00	248.00		
	MEDICARE			58.00	0.00	0.00	58.00		
	220 SOCIAL SECURITY Total	0.00	0.00	306.00			306.00	100.00	306.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS								
	INDIRECT COST-TITLE V-INV PRGM			155.00	155.00	1.00	155.00		
	931 INDIRECT COSTS Total	0.00	0.00	155.00			155.00	100.00	155.00
TITLE V-INNOVATIVE PROGRAMS PROJECT 303 TOTAL		16,204.07	6,588.05	4,461.00			4,461.00	-32.29	-2,127.05
FEDERAL FUNDS - GRAND TOTAL		1,043,488.09	1,087,196.80	1,057,644.55			1,057,644.55	-2.72	-29,552.25