

**HAZLETON AREA SCHOOL DISTRICT
2011-2012 GENERAL FUND BUDGET (DETAIL)**

29-Jun-11

A

B

EXPENDITURES

Function	Description	% of Budget	LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		Budget Difference	Budget % Difference	(A - B) / B	(A - B)	Amount still
			Budget 11-12	Budget 11-12	Budget 10-11	Budget 10-11	Actual 09-10	Budget 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11	2011-12 to 2010-11	Bud. % Inc.	Inc. (Dec.)	needed to cut
1100	Regular Instructional Programs	40.89%	\$48,185,703	\$43,640,433	\$49,372,022	\$41,053,577	\$42,848,534	\$47,341,535	\$38,942,513	\$39,391,594	\$42,071,447	\$35,491,240	\$38,491,673	\$40,461,199	(\$1,186,318)	-2.40%	6.30%	\$2,586,857	\$4,844,803
1200	Special Instructional Programs	16.85%	\$19,510,808	\$11,322,656	\$20,348,594	\$12,501,220	\$17,589,103	\$19,223,156	\$10,755,532	\$17,560,879	\$17,433,233	\$9,900,248	\$16,301,206	\$16,601,739	(\$837,785)	-4.12%	-9.43%	(\$1,178,565)	\$164,699
1300	Vocational Instructional Programs	2.13%	\$2,482,155	\$2,482,155	\$2,577,175	\$2,452,334	\$2,482,034	\$3,228,058	\$2,369,341	\$2,343,272	\$2,339,543	\$2,314,543	\$2,256,662	\$2,848,220	(\$95,021)	-3.69%	1.22%	\$29,820	\$1,041
1400	Other Instructional Programs	0.81%	\$913,999	\$910,328	\$972,714	\$962,208	\$646,876	\$634,807	\$424,695	\$720,441	\$616,776	\$498,989	\$486,538	\$480,570	(\$58,715)	-6.04%	-5.39%	(\$51,880)	\$1,041
1500	Non-Public School Programs	0.06%	\$50,741	\$0	\$77,575	\$0	\$74,796	\$74,887	\$0	\$44,724	\$0	\$0	\$0	\$0	(\$26,835)	-34.59%	0.00%	\$0	\$0
1600	Adult Education Programs	0.28%	\$378,072	\$378,072	\$337,090	\$337,090	\$373,775	\$340,629	\$386,067	\$636,634	\$369,953	\$517,876	\$464,601	\$40,982	\$12,166	12.16%	12.16%	\$40,982	\$59,522
1700	Higher Education Programs	0.01%	\$15,000	\$0	\$14,678	\$0	\$16,865	\$30,000	\$0	\$35,215	\$30,000	\$0	\$28,956	\$75,000	\$322	2.19%	0.00%	\$0	\$0
1800	Pre-Kindergarten Programs	0.92%	\$1,166,463	\$0	\$1,109,004	\$0	\$1,016,311	\$1,403,510	\$0	\$972,553	\$785,000	\$0	\$705,141	\$0	\$57,459	5.18%	0.00%	\$0	\$0
2100	Support Services - Pupil Personnel	1.85%	\$2,126,006	\$2,126,006	\$2,234,431	\$2,227,431	\$2,282,572	\$2,253,690	\$2,114,424	\$2,158,884	\$2,129,071	\$2,070,771	\$2,077,927	\$2,098,121	(\$108,425)	-4.85%	-4.55%	(\$101,425)	\$21,084
2200	Support Services - Instructional Staff	2.07%	\$1,641,880	\$787,591	\$2,502,306	\$1,019,472	\$3,353,557	\$3,915,017	\$788,603	\$1,636,644	\$2,288,349	\$845,442	\$1,813,336	\$1,714,678	(\$860,426)	-34.39%	-22.75%	(\$231,881)	\$0
2300	Support Services - Administration	4.82%	\$5,492,766	\$5,492,766	\$5,813,982	\$5,813,982	\$5,135,649	\$5,563,365	\$5,521,415	\$5,267,341	\$5,405,122	\$5,401,622	\$4,597,298	\$4,707,653	(\$321,216)	-5.82%	-5.52%	(\$321,216)	\$0
2400	Support Services - Pupil Health Services	1.63%	\$2,036,691	\$1,622,584	\$1,962,073	\$1,592,819	\$1,788,346	\$1,766,513	\$1,434,685	\$1,694,264	\$1,686,889	\$1,412,815	\$1,598,640	\$1,521,861	\$74,618	3.80%	1.87%	\$29,766	\$117,371
2500	Support Services - Business	1.20%	\$1,418,000	\$1,418,000	\$1,453,959	\$1,453,959	\$1,675,601	\$1,473,991	\$1,423,991	\$1,884,295	\$1,540,077	\$1,524,077	\$1,795,858	\$1,473,821	(\$35,959)	-2.47%	-2.47%	(\$35,959)	\$44,009
2600	Operation & Maintenance of Plant Services	8.39%	\$9,364,796	\$9,364,796	\$10,125,021	\$9,974,683	\$8,484,972	\$10,089,347	\$9,555,096	\$8,453,600	\$9,115,582	\$9,115,582	\$8,607,333	\$9,072,270	(\$760,225)	-7.51%	-6.11%	(\$609,887)	\$0
2700	Student Transportation Services	3.99%	\$4,690,349	\$4,690,349	\$4,811,319	\$4,811,319	\$4,383,408	\$4,557,480	\$4,557,480	\$4,333,269	\$4,343,896	\$4,343,896	\$4,087,262	\$4,008,393	(\$120,970)	-2.51%	-2.51%	(\$120,970)	\$143,652
2800	Support Services - Central	2.04%	\$2,253,103	\$1,990,349	\$2,467,409	\$1,773,410	\$1,889,973	\$2,286,203	\$1,487,341	\$1,599,869	\$1,912,191	\$1,574,906	\$1,510,771	\$1,555,382	(\$214,306)	-8.69%	12.23%	\$216,939	\$314,477
2900	Other Support Services	0.14%	\$160,000	\$160,000	\$170,000	\$170,000	\$168,609	\$150,000	\$150,000	\$157,573	\$95,000	\$95,000	\$134,282	\$100,000	(\$10,000)	-5.88%	-5.88%	(\$10,000)	\$0
3200	Student Activities	0.27%	\$307,633	\$307,633	\$325,504	\$325,504	\$287,107	\$315,429	\$315,429	\$279,122	\$135,663	\$135,663	\$283,223	\$139,520	(\$17,871)	-5.49%	-5.49%	(\$17,871)	\$32
3300	Community Services	0.77%	\$929,001	\$855,553	\$927,515	\$775,500	\$867,342	\$880,579	\$740,000	\$801,113	\$840,217	\$709,253	\$803,029	\$835,059	\$1,486	0.16%	10.32%	\$80,053	\$122,705
4100	Site Acquisition Services	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0
4200	Existing Site Improvement Services	0.00%	\$100,000	\$100,000	\$0	\$0	(\$22,210)	\$0	\$0	\$18,133	\$0	\$0	\$48,115	\$0	\$100,000	100000.00%	100000.00%	\$100,000	\$100,000
4300	Architecture & Engineering Services / Educ. Specs Devel. (Orig. & Add'l)	0.00%	\$100,000	\$100,000	\$0	\$0	\$12,903	\$0	\$0	\$850	\$850	\$1,750	\$0	\$100,000	100000.00%	100000.00%	\$100,000	\$100,000	
4400	Architecture & Engineering Services / Educ. Specs. (Improvements)	0.08%	\$100,000	\$100,000	\$100,000	\$100,000	\$278,835	\$100,000	\$0	\$117,987	\$38,000	\$38,000	\$1,479	\$0	\$0	0.00%	0.00%	\$0	\$5,500
4500	Building Acquisition & Construction Services - (Original & Additional)	0.00%	\$0	\$0	\$0	\$0	\$171,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0
4600	Existing Building Improvement Services	0.21%	\$300,000	\$300,000	\$250,000	\$100,000	\$393,318	\$2,437,061	\$0	\$26,349	\$83,150	\$83,150	\$196,666	\$275,000	\$50,000	20.00%	200.00%	\$200,000	\$205,500
5100	Other Expenditures & Financing Uses	8.89%	\$11,739,098	\$11,739,098	\$10,738,024	\$10,738,024	\$10,562,944	\$10,340,177	\$10,340,177	\$9,093,459	\$9,243,927	\$9,243,927	\$9,938,866	\$10,022,980	\$1,001,074	9.32%	9.32%	\$1,001,074	\$1,591,665
5200	Fund Transfers	0.94%	\$1,077,972	\$1,077,972	\$1,139,375	\$1,139,375	\$700,000	\$1,087,103	\$1,087,103	\$1,170,000	\$2,010,745	\$2,005,745	\$922,378	\$931,378	(\$61,403)	-5.39%	-5.39%	(\$61,403)	\$1,263
5410	Intrafund Transfers	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0
5900	Budgetary Reserve	0.75%	\$626,849	\$626,849	\$900,000	\$900,000	\$0	\$1,143,366	\$1,143,366	\$0	\$1,165,751	\$1,165,751	\$0	\$400,000	(\$273,151)	-30.35%	-30.35%	(\$273,151)	\$1
TOTAL EXPENDITURES		100.00%	\$117,167,085	\$101,593,190	\$120,729,769	\$100,221,907	\$107,462,251	\$120,635,905	\$93,491,621	\$100,146,646	\$105,947,113	\$88,341,422	\$97,206,813	\$99,787,443	(\$3,562,685)	-2.95%	1.37%	\$1,371,283	

REVENUES

Function	Description	% of Budget	LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		Budget Difference
			Budget 11-12	Budget 11-12	Budget 10-11	Budget 10-11	Actual 09-10	Budget 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11
6000	Revenue From Local Sources	42.33%	\$50,902,659	N/A	\$51,110,019	N/A	\$48,057,537	\$49,338,204	N/A	\$46,348,136	\$44,905,410	N/A	\$46,020,095	\$47,453,992	(\$207,360)
7000	Revenue From State Sources	48.49%	\$56,426,852	N/A	\$58,536,897	N/A	\$51,405,908	\$53,614,216	N/A	\$50,208,868	\$53,005,545	N/A	\$46,615,961	\$43,910,937	(\$2,110,045)
8000	Revenue From Federal Sources	8.97%	\$9,622,574	N/A	\$10,832,853	N/A	\$12,991,232	\$17,468,485	N/A	\$5,332,133	\$7,816,159	N/A	\$4,428,039	\$8,097,514	(\$1,210,280)
9000	Other Financing Sources	0.21%	\$215,000	N/A	\$250,000	N/A	(\$56,183)	\$215,000	N/A	\$7,850	\$220,000	N/A	\$227,438	\$325,000	(\$35,000)
TOTAL REVENUES		100.00%	\$117,167,085		\$120,729,769		\$112,398,494	\$120,635,905		\$101,896,986	\$105,947,113		\$97,291,534	\$99,787,443	(\$3,562,684)
(% of Total Expenditures) - Amount Needed to Balance		0.00%	(\$0)		(\$0)		\$5,048,610	(\$0)		\$1,750,340	(\$0)		\$84,721	(\$0)	\$0

HAZLETON AREA SCHOOL DISTRICT
OBJECT DETAIL COMPARISON

29-Jun-11

Funct/Obj	Description	% of Budget	BUDGET 2011-12			LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		Budget Difference	Budget % Difference	(A - B) / B	(A - B)
			TOTAL	Local \$ (000)	Grants / Subs.	Budget 10-11	Budget 10-11	Budget 09-10	Budget 09-10	Actual 09-10	Budget 08-09	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11	2011-12 to 2010-11	Bud. % Inc.	Inc. (Dec.)
10.XXXX.111	Official / Administrative Regular Salaries	3.3138%	\$3,882,659	\$3,706,646	\$176,013	\$4,461,076	\$4,285,601	\$4,149,473	\$3,978,112	\$4,284,404	\$4,076,131	\$3,876,368	\$3,934,362	\$3,761,340	\$3,320,743	(\$578,417)	-12.97%	-13.51%	(\$578,955)
10.XXXX.112	Official / Administrative Temporary Salaries	0.0000%	\$0	\$0	\$0	\$11,898	\$11,898	\$0	\$0	\$8,528	\$0	(\$11,898)	\$0	\$0	\$0	(\$11,898)	-100.00%	-100.00%	(\$11,898)
10.XXXX.113	Official / Administrative Overtime Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,917	\$0	\$5,204	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.115	Official / Administrative Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0	\$210,000	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.116	Official / Administrative Employee Insurance Opt Out	0.0128%	\$15,000	\$15,000	\$0	\$7,280	\$7,280	\$7,000	\$7,000	\$13,254	\$0	\$4,633	\$0	\$990	\$0	\$7,720	106.04%	106.04%	\$7,720
10.XXXX.121	Professional - Educational Regular Salaries	33.3308%	\$39,052,672	\$34,405,595	\$4,647,076	\$40,305,801	\$33,998,571	\$39,997,635	\$33,617,111	\$39,618,308	\$37,734,388	\$37,270,626	\$30,624,986	\$36,368,665	\$36,941,834	(\$1,253,130)	-3.11%	1.20%	\$407,025
10.XXXX.122	Professional - Educational Temporary Salaries	0.8952%	\$1,048,920	\$1,008,920	\$40,000	\$712,873	\$957,269	\$939,976	\$688,632	\$656,160	\$488,760	\$687,243	\$458,760	\$485,438	\$508,760	\$336,047	47.14%	68.92%	\$411,651
10.XXXX.123	Professional - Educational Overtime Salaries	0.1396%	\$163,550	\$138,450	\$25,100	\$465,920	\$192,400	\$433,000	\$170,000	\$304,579	\$10,600	\$265,414	\$10,600	\$21,907	\$0	(\$302,370)	-64.90%	-28.04%	(\$53,950)
10.XXXX.125	Professional - Educational Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450	\$0	\$50,383	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.126	Professional - Educational Employee Insurance Opt Out	0.2429%	\$284,650	\$253,150	\$31,500	\$291,200	\$236,600	\$294,000	\$241,500	\$268,572	\$0	\$268,794	\$0	\$0	\$0	(\$6,550)	-2.25%	6.99%	\$16,550
10.XXXX.131	Professional - Other Regular Salaries	0.7238%	\$848,042	\$556,594	\$291,448	\$864,457	\$619,168	\$898,273	\$627,949	\$792,159	\$588,005	\$750,377	\$362,093	\$723,678	\$547,794	(\$16,415)	-1.90%	-10.11%	(\$62,574)
10.XXXX.132	Professional - Other Temporary Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.133	Professional - Other Overtime Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284	\$0	\$0	\$0	\$104	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.136	Professional - Other Employee Insurance Opt Out	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,863	\$0	\$3,226	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.141	Technical Regular Salaries	0.1132%	\$132,592	\$109,267	\$23,325	\$82,130	\$18,115	\$22,000	\$22,000	\$54,540	\$30,040	\$11,462	\$5,000	\$7,368	\$40,040	\$50,462	61.44%	503.18%	\$91,152
10.XXXX.143	Technical Overtime Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.146	Technical Employee Insurance Opt Out	0.0026%	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$107	\$0	\$0	\$0	\$0	\$0	\$3,000	3000.00%	3000.00%	\$3,000
10.XXXX.151	Office / Clerical Regular Salaries	1.5703%	\$1,839,833	\$1,617,130	\$222,702	\$1,834,347	\$1,565,695	\$1,810,136	\$1,546,078	\$1,664,627	\$1,625,366	\$1,506,732	\$1,355,205	\$1,490,999	\$1,601,709	\$5,486	0.30%	3.29%	\$51,435
10.XXXX.152	Office / Clerical Temporary Salaries	0.0171%	\$20,000	\$20,000	\$0	\$49,090	\$48,089	\$30,963	\$30,000	\$23,704	\$7,400	\$12,610	\$4,400	\$18,495	\$0	(\$29,090)	-59.26%	-58.41%	(\$28,089)
10.XXXX.153	Office / Clerical Overtime Salaries	0.0111%	\$13,000	\$12,000	\$1,000	\$11,401	\$10,400	\$10,963	\$10,000	\$10,323	\$9,000	\$7,247	\$9,000	\$7,227	\$0	\$1,599	14.03%	15.38%	\$1,600
10.XXXX.155	Office / Clerical Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,973	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.156	Office / Clerical Employee Insurance Opt Out	0.0300%	\$35,100	\$29,600	\$5,500	\$18,200	\$14,560	\$17,500	\$14,000	\$21,697	\$0	\$5,576	\$0	\$0	\$0	\$16,900	92.86%	103.30%	\$15,040
10.XXXX.163	Crafts & Trades Overtime Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.165	Crafts & Trades Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.170	Operative & Laborer Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,999	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.171	Operative & Laborer Regular Salaries	0.0909%	\$106,515	\$106,515	\$0	\$106,515	\$106,515	\$100,159	\$100,159	\$67,161	\$132,359	\$49,571	\$132,359	\$125,649	\$287,131	\$0	0.00%	0.00%	\$0
10.XXXX.172	Operative & Laborer Temporary Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.173	Operative & Laborer Overtime Salaries	0.0043%	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$5,000	5000.00%	5000.00%	\$5,000
10.XXXX.180	Service Work Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.181	Service Work Regular Salaries	2.8132%	\$3,296,111	\$3,263,663	\$32,448	\$3,520,086	\$3,389,070	\$3,365,897	\$3,258,214	\$3,062,745	\$3,035,913	\$2,910,138	\$3,035,913	\$2,902,044	\$2,977,224	(\$223,974)	-6.36%	-3.70%	(\$125,407)
10.XXXX.182	Service Work Temporary Salaries	0.0571%	\$66,875	\$66,875	\$0	\$187,200	\$187,200	\$200,000	\$200,000	\$130,445	\$0	\$91,395	\$0	\$131,537	\$75,000	(\$120,325)	-64.28%	-64.28%	(\$120,325)
10.XXXX.183	Service Work Overtime Salaries	0.1355%	\$158,750	\$158,750	\$0	\$286,000	\$286,000	\$180,750	\$180,000	\$38,984	\$0	\$1,526	\$0	\$0	\$0	(\$127,250)	-44.49%	-44.49%	(\$127,250)
10.XXXX.185	Service Work Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,361	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.186	Service Work Employee Insurance Opt Out	0.0175%	\$20,500	\$20,500	\$0	\$36,400	\$36,400	\$35,000	\$35,000	\$10,841	\$0	\$3,010	\$0	\$0	\$0	(\$15,900)	-43.68%	-43.68%	(\$15,900)
10.XXXX.191	Instructional Assistant Regular Salaries	2.0317%	\$2,380,428	\$2,010,425	\$370,003	\$2,749,243	\$2,288,230	\$2,581,860	\$2,129,359	\$2,358,137	\$2,291,643	\$2,247,137	\$1,877,426	\$2,198,446	\$2,441,256	(\$368,816)	-13.42%	-12.14%	(\$27,806)
10.XXXX.192	Instructional Assistant Temporary Salaries	0.1775%	\$193,750	\$193,750	\$0	\$93,600	\$93,600	\$60,000	\$60,000	\$65,658	\$0	\$47,293	\$0	\$6,460	\$0	\$114,400	122.22%	107.00%	\$100,150
10.XXXX.193	Instructional Assistant Overtime Salaries	0.0333%	\$39,000	\$37,750	\$1,250	\$0	\$0	\$0	\$0	\$665	\$0	\$0	\$0	\$0	\$0	\$39,000	39000.00%	37750.00%	\$37,750
10.XXXX.195	Instructional Assistant Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,323	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.196	Instructional Assistant Employee Insurance Opt Out	0.0055%	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0	\$24,058	\$0	\$7,190	\$0	\$0	\$0	\$6,500	6500.00%	6500.00%	\$6,500
10.XXXX.211	Medical Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.212	Dental Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.213	Life Insurance	0.0465%	\$54,464	\$48,356	\$6,108	\$107,612	\$93,617	\$91,921	\$78,672	\$93,415	\$85,255	\$65,749	\$72,245	\$65,336	\$81,476	(\$53,148)	-49.39%	-48.35%	(\$45,260)
10.XXXX.215	Eye Care Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.216	Prescription Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.220	Social Security Contributions	3.5275%	\$4,133,063	\$3,683,119	\$449,944	\$4,339,128	\$3,722,665	\$4,233,338	\$3,608,252	\$4,036,190	\$4,070,252	\$3,852,111	\$3,444,075	\$3,719,999	\$3,778,813	(\$206,065)	-4.75%	-1.06%	(\$39,546)
10.XXXX.230	Retirement Contributions	4.5770%	\$5,362,697	\$4,774,535	\$588,162	\$5,450,986	\$4,670,948	\$3,818,895	\$3,256,946	\$2,559,790	\$3,804,640	\$2,435,198	\$3,221,027	\$3,418,857	\$3,476,633	(\$88,289)	-1.62%	2.23%	\$103,587
10.XXXX.240	Tuition Reimbursement	0.2226%	\$260,800	\$231,800	\$29,000	\$250,000	\$200,000	\$250,000	\$200,000	\$345,410	\$200,000	\$232,927	\$200,000	\$226,970	\$250,000	\$10,800	4.32%	15.90%	\$31,800
10.XXXX.250	Unemployment Compensation	0.1040%	\$121,878	\$105,602	\$16,276	\$198,191	\$157,307	\$196,731	\$156,711	\$94,850	\$100,028	\$120,519	\$84,722	\$221,178	\$95,100	(\$76,313)	-38.50%	-32.87%	(\$51,705)
10.XXXX.260	Workers' Compensation	0.7147%	\$837,418	\$746,253	\$91,165	\$604,467	\$519,936	\$589,149	\$503,353	\$938,038	\$549,016	\$768,344	\$464,833	\$553,092	\$505,276	\$232,951	38.54%	43.68%	\$226,857
10.XXXX.271	Self-Insurance Medical Benefits	11.8979%	\$13,940,430	\$12,516,659	\$1,423,771	\$13,043,326	\$11,417,563	\$12,980,852	\$11,371,252	\$11,612,750	\$12,347,572	\$11,578,335	\$10,385,883	\$11,681,253	\$11,681,253	\$897,103	6.88%	9.63%	\$1,099,096
10.XXXX.272	Self-Insurance Dental Benefits	0.4955%	\$580,540	\$514,103	\$66,437	\$635,767	\$549,282	\$604,536	\$517,256	\$455,524	\$559,527	\$563,262	\$473,844	\$510,209	\$462,289	(\$55,227)	-8.69%	-6.40%	(\$35,179)
10.XXXX.275	Self-Insurance Eye Care Benefits	0.1175%	\$137,709	\$121,106	\$16,603	\$143,109	\$123,514	\$138,040	\$118,301	\$142,185	\$118,996	\$121,801	\$100,629	\$119,985	\$111,367	(\$5,400)	-3.77%	-1.95%	(\$2,408)
10.XXXX.285	Flex Spending 125 Plan	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,458	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.290	Other Employee Benefits	0.3414%	\$400,000	\$400,000	\$0	\$1,002,400													

HAZLETON AREA SCHOOL DISTRICT
OBJECT DETAIL COMPARISON

29-Jun-11

Funct/Obj	Description	% of Budget	BUDGET 2011-12			LOCAL 000				LOCAL 000				LOCAL 000				Budget Difference	Budget % Difference	(A - B) / B	(A - B)
			TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 10-11	Budget 10-11	Budget 09-10	Budget 09-10	Actual 09-10	Budget 08-09	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11	2011-12 to 2010-11	Bud. % Inc.	Inc. (Dec.)		
10.XXXX.417	Moving Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,730	\$0	\$3,697	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.418	Shredding Services	0.0003%	\$325	\$325	\$0	\$1,325	\$1,325	\$1,000	\$1,000	\$0	\$1,525	\$0	\$1,525	\$274	\$750	(\$1,000)	-75.47%	-75.47%	(\$1,000)		
10.XXXX.419	Refuge Oil Removal	0.0001%	\$100	\$100	\$0	\$100	\$100	\$100	\$100	\$0	\$100	\$0	\$100	\$35	\$100	\$0	0.00%	0.00%	\$0		
10.XXXX.421	Natural Gas (Other than Heating & AC)	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.422	Electricity (Other than Heating & AC)	0.8618%	\$1,009,774	\$1,009,774	\$0	\$1,116,332	\$1,110,332	\$1,174,699	\$1,169,899	\$1,020,830	\$1,064,903	\$955,787	\$1,060,403	\$1,011,822	\$997,210	(\$106,558)	-9.55%	-9.06%	(\$100,558)		
10.XXXX.423	Bottled Gas (Propane)- Other than Heating & AC	0.0015%	\$1,795	\$1,795	\$0	\$1,767	\$1,767	\$1,740	\$1,740	\$550	\$1,400	\$344	\$1,400	\$608	\$400	\$28	1.58%	1.58%	\$28		
10.XXXX.424	Water / Sewage	0.2987%	\$349,958	\$349,958	\$0	\$275,672	\$275,672	\$265,462	\$265,462	\$289,934	\$234,948	\$264,784	\$234,948	\$252,758	\$236,515	\$74,286	26.95%	26.95%	\$74,286		
10.XXXX.430	Repairs and Maintenance Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.431	Repairs and Maintenance Services of Buildings	0.3180%	\$372,628	\$372,628	\$0	\$175,180	\$175,180	\$128,270	\$128,270	\$176,975	\$266,570	\$64,656	\$266,570	\$49,570	\$241,880	\$197,448	112.71%	112.71%	\$197,448		
10.XXXX.432	Repairs & Maintenance Services of Equipment	0.1245%	\$145,907	\$144,407	\$1,500	\$167,319	\$165,819	\$251,764	\$180,264	\$90,756	\$306,262	\$141,279	\$302,662	\$105,476	\$283,708	(\$21,412)	-12.80%	-12.91%	(\$21,412)		
10.XXXX.433	Repairs & Maintenance Services of Vehicles	0.0237%	\$27,743	\$27,743	\$0	\$31,362	\$31,362	\$24,715	\$24,715	(\$1,913)	\$24,200	\$5,238	\$24,200	\$18,955	\$19,850	(\$3,619)	-11.54%	-11.54%	(\$3,619)		
10.XXXX.434	Care & Upkeep of Grounds (Repairs & Maintenance)	0.0281%	\$32,982	\$32,982	\$0	\$39,940	\$39,940	\$42,235	\$42,235	\$24,049	\$40,800	\$34,724	\$40,800	\$31,012	\$52,784	(\$6,958)	-17.42%	-17.42%	(\$6,958)		
10.XXXX.438	Repairs, Maintenance & Upgrade of Information Systems	0.1617%	\$189,514	\$189,514	\$0	\$180,400	\$180,400	\$67,400	\$67,400	\$98,242	\$130,665	\$65,304	\$130,665	\$100,922	\$129,775	\$9,114	5.05%	5.05%	\$9,114		
10.XXXX.440	Rental of Land and Buildings	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.441	Rental of Land and Buildings	0.3402%	\$398,578	\$140,000	\$258,578	\$370,416	\$140,000	\$534,100	\$0	\$372,865	\$187,100	\$188,162	\$0	\$174,800	\$164,100	\$28,162	7.60%	0.00%	\$0		
10.XXXX.442	Rental of Equipment	0.0092%	\$10,775	\$10,775	\$0	\$16,974	\$16,974	\$17,643	\$17,643	\$13,891	\$18,380	\$9,084	\$17,880	\$9,726	\$16,900	(\$6,199)	-36.52%	-36.52%	(\$6,199)		
10.XXXX.444	Rental of Vehicles	0.0009%	\$1,050	\$1,050	\$0	\$1,000	\$1,000	\$2,000	\$2,000	\$2,855	\$1,850	\$0	\$1,850	\$481	\$450	\$50	5.00%	5.00%	\$50		
10.XXXX.445	Rental of Uniforms	0.0085%	\$9,990	\$9,990	\$0	\$9,825	\$9,825	\$9,775	\$9,775	\$9,775	\$165	\$10,148	\$165	\$9,775	\$9,400	\$378	1.68%	1.68%	\$165		
10.XXXX.448	Lease/Rental of Hardware and Related Technology Services	0.9678%	\$1,133,970	\$1,066,470	\$67,500	\$1,002,414	\$761,414	\$674,875	\$610,975	\$665,384	\$558,716	\$659,681	\$547,716	\$443,465	\$525,410	\$131,556	13.12%	40.06%	\$305,056		
10.XXXX.449	Other Rentals not Classified in the 400 Series	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.450	Construction Services	0.0853%	\$100,000	\$100,000	\$0	\$0	\$0	\$2,987,061	\$0	\$107,883	\$18,000	\$51,933	\$18,000	\$11,305	\$0	\$100,000	100000.00%	100000.00%	\$100,000		
10.XXXX.453	Construction Services - Roofing	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,130	\$0	\$1,400	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.454	Construction Services - Demolition	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.455	Construction Services - Excavation	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600	\$0	\$4,934	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.456	Construction Services - Carpeting	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.460	Extermination Services	0.0155%	\$18,150	\$18,150	\$0	\$17,600	\$17,600	\$15,300	\$15,300	\$15,200	\$19,258	\$15,193	\$19,258	\$17,014	\$18,446	\$550	3.13%	3.13%	\$550		
10.XXXX.470	Inspection Services	0.0225%	\$26,391	\$26,391	\$0	\$17,070	\$17,070	\$14,824	\$14,824	\$12,923	\$23,196	\$15,495	\$23,196	\$4,862	\$9,321	\$22,257	54.60%	54.60%	\$9,321		
10.XXXX.471	Towing Services	0.0021%	\$2,515	\$2,515	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$460	\$2,450	\$210	\$2,450	\$8,285	\$2,700	\$15	0.60%	0.60%	\$15		
10.XXXX.472	Water Treatment Services	0.0157%	\$18,446	\$18,446	\$0	\$17,733	\$17,733	\$13,464	\$13,464	\$16,315	\$8,153	\$14,845	\$8,153	\$12,950	\$7,830	\$18,446	4.02%	4.02%	\$7,830		
10.XXXX.473	Elevator Service	0.0286%	\$33,493	\$33,493	\$0	\$31,008	\$31,008	\$30,200	\$30,200	\$33,974	\$0	\$29,308	\$0	\$27,752	\$0	\$2,485	8.01%	8.01%	\$2,485		
10.XXXX.480	Installation Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,193	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.490	Other Purchased Property Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.511	Student Transportation Services from Another LEA within the State	0.0000%	\$0	\$0	\$0	\$40,000	\$40,000	\$39,750	\$39,750	\$12,331	\$30,000	\$41,257	\$30,000	\$2,788	\$0	(\$40,000)	-100.00%	-100.00%	(\$40,000)		
10.XXXX.513	Contracted Carriers	2.8503%	\$3,339,604	\$3,339,604	\$0	\$3,432,621	\$3,432,621	\$3,276,306	\$3,276,306	\$3,276,306	\$3,190,125	\$3,161,331	\$3,190,125	\$3,116,783	\$3,032,500	(\$93,018)	-2.71%	-2.71%	(\$93,018)		
10.XXXX.515	Public Carriers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.516	Student Transportation Services - IU	0.7497%	\$878,438	\$878,438	\$0	\$836,609	\$836,609	\$777,723	\$777,723	\$758,440	\$701,500	\$802,503	\$701,500	\$431,998	\$522,720	\$41,829	5.00%	5.00%	\$41,829		
10.XXXX.517	Contracted Carriers - Fuel Reimbursement	0.1837%	\$215,250	\$215,250	\$0	\$206,000	\$206,000	\$206,000	\$206,000	\$118,952	\$200,000	\$91,491	\$200,000	\$187,160	\$95,000	\$9,250	4.49%	4.49%	\$9,250		
10.XXXX.519	Student Transportation	0.0267%	\$31,300	\$31,300	\$0	\$76,826	\$74,901	\$64,646	\$62,721	\$50,186	\$92,550	\$51,708	\$92,550	\$65,931	\$71,000	(\$45,526)	-59.26%	-58.21%	(\$43,601)		
10.XXXX.521	Fire Insurance	0.0727%	\$85,176	\$85,176	\$0	\$81,120	\$81,120	\$78,000	\$78,000	\$0	\$75,000	\$0	\$75,000	\$10	\$80,614	\$4,056	5.00%	5.00%	\$4,056		
10.XXXX.522	Automotive Liability Insurance	0.0176%	\$20,639	\$20,639	\$0	\$19,656	\$19,656	\$18,900	\$18,900	\$19,410	\$18,000	\$24,404	\$18,000	\$8,633	\$29,700	\$983	5.00%	5.00%	\$983		
10.XXXX.523	General Property & Liability Insurance	0.0736%	\$86,276	\$86,276	\$0	\$82,220	\$82,220	\$79,000	\$79,000	\$186,349	\$78,200	\$168,405	\$78,200	\$142,088	\$66,481	\$4,056	4.93%	4.93%	\$4,056		
10.XXXX.524	Other Pupil Transportation Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$2,160	\$2,160	\$1,031	\$1,870	\$1,079	\$1,870	\$837	\$1,870	\$0	0.00%	0.00%	\$0		
10.XXXX.525	Bonding Insurance	0.0175%	\$20,500	\$20,500	\$0	\$16,500	\$16,500	\$20,500	\$20,500	\$19,067	\$20,500	\$14,086	\$20,500	\$13,109	\$20,500	\$4,000	24.24%	24.24%	\$4,000		
10.XXXX.529	Other Insurance	0.0471%	\$55,200	\$55,200	\$0	\$54,810	\$54,810	\$50,660	\$50,660	\$3,901	\$50,400	\$2,918	\$50,400	\$49,001	\$47,000	\$390	0.71%	0.71%	\$390		
10.XXXX.530	Communications	0.0085%	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	0.00%	0.00%	\$0		
10.XXXX.531	Communications - Postage	0.0724%	\$84,850	\$79,850	\$5,000	\$86,850	\$81,850	\$93,350	\$93,350	\$59,957	\$85,800	\$42,551	\$80,800	\$69,253	\$80,700	(\$2,000)	-2.30%	-2.44%	(\$2,000)		
10.XXXX.532	Communications - Telephones	0.0791%	\$92,698	\$64,698	\$28,000	\$90,212	\$62,212	\$87,108	\$50,558	\$9,256	\$92,048	\$70,006	\$52,998	\$49,106	\$128,300	\$2,486	2.76%	4.00%	\$2,486		
10.XXXX.533	Communications - Pagers	0.0003%	\$400	\$400	\$0	\$400	\$400	\$5,300	\$300	\$200	\$300	\$199	\$300	\$98	\$300	\$0	0.00%	0.00%	\$0		
10.XXXX.534	Communications - Two Way Radios	0.0037%	\$4,300	\$4,300	\$0	\$4,104	\$4,104	\$3,024	\$3,024	\$2,145	\$3,024	\$2,076	\$3,024	\$2,063	\$2,124	\$196	4.78%	4.78%	\$196		
10.XXXX.535	Communications - Cell Phones	0.0318%	\$37,250	\$33,450	\$1,800	\$37,837	\$36,237	\$34,879	\$32,079	\$11,323	\$36,965	\$24,439	\$34,165	\$13,917	\$27,894	(\$887)	-1.55%	-2.17%	(\$787)		
10.XXXX.538	Transport/Telecommunications Services	0.0113%	\$13,250	\$4,500	\$8,750	\$37,700	\$40,500	\$26,700	\$3,500	\$12,420	\$4,000	\$23,774	\$4,000	\$17,862	\$4,000	(\$60,450)	-82.02%	-88.99%	(\$36,000)		
10.XXXX.540	Advertising	0.0322%	\$37,675	\$37,675	\$0	\$80,350	\$76,350	\$61,250	\$57,250	\$53,698	\$32,520	\$64,187	\$29,320	\$38,169	\$28,620	(\$42,675)	-53.11%	-50.65%	(\$38,675)		
10.XXXX.550	Printing and Binding	0.0344%	\$40,277	\$32,877	\$7,400	\$27,325	\$23,925	\$31,875	\$28,475	\$11,862	\$32,100	\$10,590	\$26,200	\$12,265	\$30,900	\$12,952	47.40%	37.42%	\$8,952		
10.XXXX.561	Tuition to Other LEA's Within the State	0.6043%	\$708,000	\$708,000	\$0	\$608,000	\$608,000	\$438,000	\$2												

HAZLETON AREA SCHOOL DISTRICT
OBJECT DETAIL COMPARISON

29-Jun-11

Funct/Obj	Description	% of Budget	BUDGET 2011-12			LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		Budget Difference	Budget % Difference	(A - B) / B	(A - B)
			TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 10-11	Budget 10-11	Budget 09-10	Budget 09-10	Actual 09-10	Budget 08-09	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11	2011-12 to 2010-11	Bud. % Inc.	Inc. (Dec.)
10.XXXX.623	Bottled Gas (Propane)- Used for Heating & A/C	0.1180%	\$138,300	\$138,300	\$0	\$181,000	\$181,000	\$143,000	\$143,000	\$83,045	\$105,000	\$176,346	\$105,000	\$100,570	\$95,000	(\$42,700)	-23.59%	-23.59%	(\$42,700)
10.XXXX.624	Oil	0.0556%	\$65,153	\$42,960	\$22,193	\$62,270	\$42,250	\$32,970	\$32,970	\$14,417	\$53,500	\$80,200	\$53,500	\$85,492	\$59,500	\$2,883	4.63%	1.68%	\$710
10.XXXX.626	Gasoline	0.0320%	\$37,524	\$37,524	\$0	\$35,928	\$35,928	\$24,300	\$24,300	\$20,658	\$42,850	\$24,880	\$42,850	\$23,437	\$33,800	\$1,596	4.44%	4.44%	\$1,596
10.XXXX.627	Diesel Fuel	0.0084%	\$9,861	\$9,861	\$0	\$9,392	\$9,392	\$2,300	\$2,300	\$5,223	\$1,500	\$6,797	\$1,500	\$0	\$2,100	\$469	4.99%	4.99%	\$469
10.XXXX.631	Food	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.634	Snacks	0.0015%	\$1,700	\$1,700	\$0	\$1,700	\$1,700	\$700	\$700	\$306	\$700	\$360	\$700	\$338	\$600	\$0	0.00%	0.00%	\$0
10.XXXX.635	Meals and Refreshments	0.0099%	\$36,185	\$3,900	\$32,285	\$36,240	\$7,590	\$36,140	\$5,240	\$38,107	\$18,380	\$33,386	\$4,380	\$36,858	\$8,600	(\$55)	-0.15%	-48.62%	(\$3,690)
10.XXXX.641	Basic Texts	0.2572%	\$301,306	\$301,306	\$0	\$219,172	\$49,619	\$849,141	\$0	\$496,562	\$15,500	\$18,511	\$0	\$873,993	\$795,448	\$82,134	37.47%	507.24%	\$251,687
10.XXXX.642	Reference Books	0.0631%	\$73,889	\$73,139	\$750	\$96,412	\$96,062	\$72,916	\$72,916	\$123,476	\$83,091	\$84,750	\$81,591	\$81,564	\$87,162	(\$22,523)	-23.36%	-23.36%	(\$22,923)
10.XXXX.643	Magazines and Periodicals	0.0044%	\$5,100	\$5,100	\$0	\$16,962	\$16,962	\$9,896	\$9,896	\$7,449	\$11,469	\$5,989	\$7,719	\$9,809	\$19,839	(\$11,862)	-69.93%	-69.93%	(\$11,862)
10.XXXX.644	Multimedia	0.0019%	\$2,235	\$2,170	\$65	\$6,066	\$6,066	\$4,506	\$4,506	\$21,486	\$4,234	\$2,882	\$7,635	\$25,082	\$4,033	(\$3,832)	-63.16%	-64.23%	(\$3,897)
10.XXXX.645	Workbooks	0.1025%	\$120,086	\$120,086	\$0	\$239,799	\$239,799	\$201,007	\$200,987	\$230,272	\$134,128	\$128,855	\$131,628	\$112,985	\$159,579	(\$119,713)	-49.92%	-49.92%	(\$119,713)
10.XXXX.646	Supplemental Books	0.0170%	\$19,971	\$15,008	\$4,963	\$86,819	\$41,908	\$85,664	\$54,062	\$180,977	\$70,579	\$65,440	\$36,579	\$111,097	\$100,748	(\$66,847)	-77.00%	-64.19%	(\$26,899)
10.XXXX.648	Educational Software and Related Licensing Fees	0.1634%	\$191,479	\$188,479	\$3,000	\$711,639	\$182,639	\$383,896	\$62,493	\$524,673	\$236,292	\$540,330	\$55,792	\$125,739	\$200,986	(\$520,160)	-73.09%	3.20%	\$5,840
10.XXXX.710	Land & Improvements	0.0010%	\$1,200	\$1,200	\$0	\$1,200	\$1,200	\$500	\$500	\$0	\$2,700	\$0	\$2,700	\$7,000	\$2,500	\$0	0.00%	0.00%	\$0
10.XXXX.720	Buildings	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,560	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.750	Equipment - Original & Additional	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.751	Non-Capital Equipment - Original and Additional	0.0582%	\$68,159	\$68,159	\$0	\$251,226	\$153,063	\$160,072	\$105,072	\$191,950	\$1,113,753	\$205,102	\$108,053	\$174,120	\$1,105,900	(\$183,067)	-72.87%	-55.47%	(\$84,904)
10.XXXX.752	Capital Equipment - Original and Additional	0.0091%	\$10,700	\$10,700	\$0	\$6,000	\$6,000	\$252,200	\$25,200	\$435,691	\$109,900	\$125,145	\$84,900	\$146,028	\$135,000	\$4,700	78.33%	78.33%	\$4,700
10.XXXX.757	"Non-Capital" End User Equipment, Hardware and Software	0.0079%	\$9,243	\$9,243	\$0	\$26,547	\$26,547	\$695,176	\$41,961	\$355,459	\$57,200	\$416,692	\$57,200	\$1,042,692	\$5,030	(\$17,304)	-65.18%	-65.18%	(\$17,304)
10.XXXX.758	"Capitalized" End User Equipment, Hardware and Software	0.0024%	\$2,800	\$2,800	\$0	\$2,800	\$2,800	\$2,800	\$2,800	\$48,371	\$2,500	\$88,758	\$2,500	\$63,926	\$46,000	\$0	0.00%	0.00%	\$0
10.XXXX.760	Equipment Replacement	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.761	Non-Capital Equipment - Replacement	0.0085%	\$10,000	\$10,000	\$0	\$2,500	\$2,500	\$2,000	\$2,000	\$474	\$1,500	\$5,040	\$1,500	\$1,425	\$2,500	\$7,500	300.00%	300.00%	\$7,500
10.XXXX.762	Capital Equipment - Replacement	0.0073%	\$8,600	\$8,600	\$0	\$164,500	\$14,500	\$14,500	\$11,000	\$103,618	\$11,000	\$28,235	\$11,000	\$111,985	\$130,000	(\$155,900)	-94.77%	-40.69%	(\$5,900)
10.XXXX.767	"Non-Capital" End User Equipment (Upgrades & Replacements)	0.0000%	\$0	\$0	\$0	\$1,800	\$1,800	\$1,200	\$1,200	\$1,286	\$1,700	\$796	\$1,700	\$200	\$2,800	(\$1,800)	-100.00%	-100.00%	(\$1,800)
10.XXXX.768	"Capital" End User Equip, Hardware and Software Repl	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,200	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.781	Non-Technology Infrastructure Assets	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.788	Technology Infrastructure	0.0690%	\$80,900	\$80,900	\$0	\$136,000	\$16,000	\$140,000	\$30,000	\$154,726	\$198,100	\$100,037	\$198,100	\$93,442	\$76,954	(\$55,100)	-40.51%	405.63%	\$64,900
10.XXXX.790	Other Property	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.810	Dues and Fees	0.2257%	\$264,484	\$261,984	\$2,500	\$217,577	\$215,077	\$90,260	\$83,760	\$261,682	\$74,841	\$511,756	\$68,341	\$193,699	\$64,295	\$46,907	21.56%	21.81%	\$46,907
10.XXXX.820	Claims & Judgements Against the LEA	0.0427%	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$25,000	\$25,000	\$0	\$25,000	\$348,330	\$25,000	\$0	\$25,000	\$0	0.00%	0.00%	\$0
10.XXXX.831	Interest - Loan & Lease-Purchase Agreements	0.0525%	\$61,528	\$61,528	\$0	\$339,229	\$339,229	\$302,072	\$302,072	\$244,635	\$364,639	\$152,717	\$364,639	\$74,784	\$174,785	(\$277,701)	-81.86%	-81.86%	(\$277,701)
10.XXXX.832	Interest - Serial Bonds	3.9182%	\$4,590,889	\$4,590,889	\$0	\$4,079,815	\$4,079,815	\$4,182,778	\$4,182,778	\$4,182,778	\$4,281,828	\$4,160,441	\$4,281,828	\$4,820,458	\$4,835,879	\$511,074	12.53%	12.53%	\$511,074
10.XXXX.839	Interest - Other Obligations	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.840	Contingency	1.7299%	\$2,026,849	\$626,849	\$1,400,000	\$2,315,600	\$915,600	\$2,458,366	\$1,158,366	\$0	\$1,480,751	\$0	\$1,180,751	\$0	\$635,000	(\$288,751)	-12.47%	-31.54%	(\$288,751)
10.XXXX.850	Indirect Cost	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$10,000	\$11,506	\$0	\$12,842	\$1,000	\$0	0.00%	0.00%	\$0
10.XXXX.860	Grants to Municipal	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.880	Refunds of Prior Years' Revenues / Receipts	0.1707%	\$200,000	\$200,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$397,610	\$100,000	\$17,180	\$100,000	\$52,118	\$100,000	\$100,000	100.00%	100.00%	\$100,000
10.XXXX.890	Miscellaneous Expenditures	0.5785%	\$677,775	\$677,775	\$0	\$744,450	\$744,450	\$727,850	\$688,100	\$691,996	\$649,500	\$617,047	\$649,500	\$646,932	\$636,500	(\$66,675)	-9.96%	-9.96%	(\$66,675)
10.XXXX.894	Student Fees for Instruction Related Events	0.0535%	\$62,700	\$62,700	\$0	\$62,200	\$62,200	\$4,100	\$4,100	\$44,639	\$0	\$50,651	\$0	\$32,104	\$0	\$500	0.80%	0.80%	\$500
10.XXXX.900	Other Uses of Funds	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.911	Loans & Lease-Purchase Agreements - Principal Payments	0.5903%	\$691,681	\$691,681	\$0	\$813,980	\$813,980	\$730,328	\$730,328	\$707,920	\$457,460	\$998,121	\$457,460	\$326,506	\$247,316	(\$122,299)	-15.02%	-15.02%	(\$122,299)
10.XXXX.912	Serial Bonds - Principal Payments	5.2873%	\$6,195,000	\$6,195,000	\$0	\$5,405,000	\$5,405,000	\$5,025,000	\$5,025,000	\$5,030,000	\$4,040,000	\$3,765,000	\$4,040,000	\$4,665,000	\$4,665,000	\$790,000	14.62%	14.62%	\$790,000
10.XXXX.932	Capital Reserve Fund Transfer	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.933	Athletic Fund Transfers	0.9200%	\$1,077,972	\$1,077,972	\$0	\$1,139,375	\$1,139,375	\$1,037,103	\$1,037,103	\$700,000	\$955,745	\$670,000	\$955,745	\$877,378	\$877,378	(\$61,401)	-5.39%	-5.39%	(\$61,403)
10.XXXX.934	Restricted Indirect Cost Allocation	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.935	Activities Fund Transfers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.936	Intrafund Transfers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549	\$0	\$0	0.00%	0.00%	\$0
10.XXXX.939	Enterprise Fund Transfers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$1,050,000	\$500,000	\$1,050,000	\$45,000	\$50,000	\$0	0.00%	0.00%	\$0
OBJECT BUDGET (100-900)			100.0000%	\$117,167,085	\$101,593,190	\$15,573,895	\$120,729,769	\$100,221,907	\$120,635,965	\$93,491,621	\$107,462,251	\$100,146,646	\$88,341,422	\$97,206,813	\$99,787,443	(\$3,562,685)	-2.95%	1.37%	\$1,371,283
Discretionary Items (300-900)				\$37,711,389	\$30,706,576	\$7,004,813	\$38,860,065	\$29,822,555	\$42,445,638	\$26,515,764	\$33,193,767	\$30,159,234	\$27,205,585	\$29,613,948	\$30,273,746	(\$1,148,676)	-2.96%	2.96%	\$884,021

Objects	Description	% of Budget	Budget 11-12
100	Salaries	45.77%	\$53,626,697
200	Employee Benefits	22.04%	\$25,828,999
300	Purchased Professional & Technical Services	4.56%	\$5,345,873
400	Purchased Property Services		

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

REGULAR INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.11XX.111	Official / Administrative Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.113	Official / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$6,392	\$0	\$5,204	\$0	\$5,662	\$0	\$0
10.11XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000	\$0
10.11XX.121	Professional - Educational Regular Salaries	\$27,718,203	\$26,310,808	\$1,407,395	\$27,901,941	\$27,282,353	\$27,459,938	\$25,327,912	\$24,830,920	\$24,554,028	\$25,261,711	(\$183,738)
10.11XX.122	Professional - Educational Temporary Salaries	\$819,470	\$815,470	\$4,000	\$712,873	\$443,488	\$842,948	\$583,671	\$432,000	\$379,935	\$482,000	\$106,597
10.11XX.123	Professional - Educational Overtime Salaries	\$18,100	\$15,000	\$3,100	\$429,520	\$172,628	\$413,000	\$164,671	\$0	\$2,806	\$0	(\$411,420)
10.11XX.125	Professional - Educational Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$8,640	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.126	Professional - Educational Employee Insurance Opt Out	\$150,000	\$150,000	\$0	\$160,160	\$152,353	\$164,500	\$142,248	\$0	\$0	\$0	(\$10,160)
10.11XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.132	Professional - Other Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0
10.11XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.152	Office / Clerical Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$2,774	\$1,000	\$2,917	\$0	\$0
10.11XX.153	Office / Clerical Overtime Salaries	\$2,000	\$2,000	\$0	\$0	\$2,276	\$0	\$0	\$0	\$0	\$0	\$2,000
10.11XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
10.11XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.191	Instructional Assistant Regular Salaries	\$491,775	\$445,137	\$46,638	\$568,060	\$437,923	\$480,213	\$388,495	\$379,125	\$364,730	\$369,024	(\$76,285)
10.11XX.192	Instructional Assistant Temporary Salaries	\$15,000	\$15,000	\$0	\$46,800	\$9,322	\$30,000	\$5,621	\$0	\$4,965	\$0	(\$31,800)
10.11XX.193	Instructional Assistant Overtime Salaries	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
10.11XX.195	Instructional Assistant Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$5,323	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.213	Life Insurance	\$27,176	\$25,853	\$1,323	\$47,149	\$46,065	\$45,203	\$33,532	\$45,584	\$32,990	\$45,684	(\$19,974)
10.11XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.220	Social Security Contributions	\$2,265,589	\$2,153,813	\$111,777	\$2,332,791	\$2,170,626	\$2,272,668	\$2,059,358	\$2,171,506	\$1,994,662	\$2,066,458	(\$67,201)
10.11XX.230	Retirement Contributions	\$2,921,555	\$2,775,441	\$146,113	\$2,885,895	\$1,391,556	\$2,035,476	\$1,336,708	\$2,028,979	\$1,872,641	\$1,838,587	\$35,660
10.11XX.240	Tuition Reimbursement	\$173,000	\$167,000	\$6,000	\$200,000	\$169,767	\$200,000	\$173,979	\$185,000	\$172,999	\$200,000	(\$27,000)
10.11XX.250	Unemployment Compensation	\$52,559	\$49,946	\$2,613	\$75,025	\$43,575	\$74,127	\$55,595	\$53,386	\$101,881	\$55,100	(\$22,466)
10.11XX.260	Workers' Compensation	\$459,041	\$436,393	\$22,648	\$326,468	\$524,107	\$317,974	\$412,061	\$292,971	\$327,719	\$334,521	\$132,573
10.11XX.271	Self-Insurance Medical Benefits	\$7,738,810	\$7,364,902	\$373,908	\$6,860,802	\$5,660,881	\$6,969,633	\$5,421,836	\$6,375,525	\$4,445,397	\$6,099,120	\$878,007
10.11XX.272	Self-Insurance Dental Benefits	\$285,235	\$269,873	\$15,362	\$312,812	\$220,278	\$288,547	\$282,174	\$298,827	\$241,783	\$243,081	(\$27,577)
10.11XX.275	Self-Insurance Eye Care Benefits	\$66,718	\$62,823	\$3,895	\$66,377	\$67,956	\$63,754	\$56,028	\$63,501	\$46,412	\$54,205	\$341
10.11XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.290	Other Employee Benefits	\$400,000	\$400,000	\$0	\$862,400	\$307,165	\$250,000	\$29,645	\$500,000	\$347,330		(\$462,400)
10.11XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.320	Professional Educational Services	\$50,000	\$0	\$50,000	\$0	\$0	\$15,000	\$0	\$149,746	\$0	\$7,000	\$50,000
10.11XX.322	Professional - Educational Services - IU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.323	Professional Educational Services - Other Educational Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.324	Professional Educational Services - Employee Training & Development Services	\$0	\$0	\$0	\$0	\$6,850	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.329	Professional Educational Services - Other	\$600,000	\$0	\$600,000	\$827,151	\$254,160	\$436,000	\$227,901	\$45,000	\$164,919	\$60,000	(\$227,151)
10.11XX.340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
10.11XX.341	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.348	Services in Support of the LEA's Technology Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.390	Other Purchased Professional and Technical Services	\$0	\$0	\$0	\$25,600	\$3,400	\$19,200	\$0	\$0	\$6,500	\$15,200	(\$25,600)

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

REGULAR INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12										Budget Difference		
		TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11		
10.11XX.417	Moving Services	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.11XX.432	Repairs and Maintenance Services	\$33,250	\$33,250	\$0	\$29,650	\$4,642	\$28,950	\$2,579	\$27,420	\$2,450	\$21,020	\$3,600	\$3,600	
10.11XX.438	Repairs, Maintenance & Upgrade of Information Systems	\$11,500	\$11,500		\$11,000	\$530	\$10,000	\$466	\$10,600	\$1,080	\$15,000	\$500	\$500	
10.11XX.441	Rental of Land & Buildings	\$140,000	\$140,000		\$140,000	\$159,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.442	Rental of Equipment	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.444	Rental of Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.448	Educational Software and Related Licensing Fees	\$35,950	\$35,950		\$32,250	\$42,999	\$9,170	\$25,867	\$74,000	\$22,169	\$20,000	\$3,700	\$3,700	
10.11XX.519	Student Transportation	\$0	\$0		\$38,901	\$29,496	\$34,221	\$25,253	\$74,550	\$0	\$0	(\$38,901)	(\$38,901)	
10.11XX.531	Postage	\$0	\$0		\$0	\$2,741	\$0	\$90	\$0	\$0	\$0	\$0	\$0	
10.11XX.535	Cell Phones	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$131	\$0	\$0	\$0	
10.11XX.538	Transport/Telecommunication Services	\$0	\$0	\$0	\$25,000	\$6,573	\$20,000	\$8,326	\$0	\$9,518	\$0	(\$25,000)	(\$25,000)	
10.11XX.540	Advertising	\$150	\$150		\$200	\$519	\$150	\$337	\$120	\$187	\$120	(\$50)	(\$50)	
10.11XX.550	Printing and Binding	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$2,000	\$4,000	\$4,000	
10.11XX.561	Tuition to Other LEA's Within the State	\$400,000	\$400,000		\$300,000	\$73,926	\$200,000	\$136,228	\$162,000	\$108,201	\$300,000	\$100,000	\$100,000	
10.11XX.562	Tuition to Pennsylvania Charter Schools	\$700,000	\$700,000	\$0	\$700,000	\$0	\$950,000	\$1,116,274	\$450,000	\$682,612	\$0	\$0	\$0	
10.11XX.566	Tuition To Institutions Of Higher Education & Technical Institutes	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	
10.11XX.568	Tuition to PRRI & Detention Centers	\$0	\$0		\$0	\$1,449,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.569	Tuition - Other	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.580	Travel (Mileage)	\$7,000	\$7,000	\$0	\$7,100	\$3,683	\$5,600	\$5,505	\$8,600	\$6,807	\$18,600	(\$100)	(\$100)	
10.11XX.581	Travel (Conferences)	\$0	\$0	\$0	\$5,700	\$785	\$1,700	\$131	\$0	\$622	\$6,200	(\$5,700)	(\$5,700)	
10.11XX.611	General Supplies	\$1,128,167	\$384,667	\$743,500	\$1,258,963	\$282,504	\$713,773	\$347,058	\$1,875,282	\$458,602	\$583,202	(\$130,797)	(\$130,797)	
10.11XX.612	Student Tests	\$18,630	\$18,630	\$0	\$71,617	\$20,163	\$441,777	\$23,780	\$18,830	\$24,392	\$69,277	(\$52,987)	(\$52,987)	
10.11XX.618	Administrative Software, Licensing Fees and Supplies	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.626	Gasoline	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.634	Snacks	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.635	Meals and Refreshments	\$250	\$250		\$0	\$85	\$0	\$0	\$0	\$1,480	\$0	\$250	\$250	
10.11XX.641	Basic Texts	\$286,030	\$286,030	\$0	\$176,775	\$478,332	\$817,924	\$970	\$8,000	\$851,011	\$760,822	\$109,255	\$109,255	
10.11XX.642	Reference Books	\$1,920	\$1,920	\$0	\$24,653	\$42,700	\$1,087	\$12,059	\$2,177	\$10,775	\$4,376	(\$22,732)	(\$22,732)	
10.11XX.643	Magazines and Periodicals	\$1,000	\$1,000	\$0	\$11,153	\$4,792	\$3,922	\$2,539	\$4,494	\$4,250	\$9,266	(\$10,153)	(\$10,153)	
10.11XX.644	Multimedia	\$250	\$250	\$0	\$2,410	\$6,349	\$434	\$501	\$1,004	\$17,465	\$211	(\$2,161)	(\$2,161)	
10.11XX.645	Workbooks	\$95,827	\$95,827	\$0	\$214,945	\$212,804	\$186,373	\$107,175	\$122,203	\$91,090	\$152,294	(\$119,118)	(\$119,118)	
10.11XX.646	Supplemental Books	\$9,417	\$9,417	\$0	\$32,787	\$146,134	\$53,100	\$27,131	\$21,841	\$49,063	\$61,984	(\$23,369)	(\$23,369)	
10.11XX.648	Educational Software and Related Licensing Fees	\$38,660	\$35,660	\$3,000	\$565,058	\$270,226	\$233,550	\$470,945	\$178,000	\$17,984	\$157,104	(\$526,398)	(\$526,398)	
10.11XX.750	Equipment - Original and Additional (old code)	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.751	Non-Capital Equipment - Original and Additional	\$17,400	\$17,400	\$0	\$70,220	\$54,895	\$60,924	\$90,465	\$1,066,558	\$61,911	\$1,023,531	(\$52,820)	(\$52,820)	
10.11XX.752	Capital Equipment - Original and Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$1,949	\$0	\$0	\$0	\$0	\$0	
10.11XX.757	"Non-Capital" End User Equipment, Hardware and Software	\$343	\$343	\$0	\$10,547	\$163,275	\$179,500	\$263,750	\$0	\$975,177	\$0	(\$10,204)	(\$10,204)	
10.11XX.758	"Capitalized" End User Equipment, Hardware and Software	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$22,726	\$0	\$0	\$0	
10.11XX.761	Non-Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$80	\$0	\$0	\$0	\$0	\$0	
10.11XX.762	Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.767	"Non-Cap" End User Equip, Hardware and Software Repl	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.768	"Capital" End User Equip, Hardware and Software Repl	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.11XX.788	Technology Infrastructure	\$0	\$0	\$0	\$0	\$0	\$10,000	\$11,244	\$0	\$0	\$0	\$0	\$0	
10.11XX.810	Dues and Fees	\$730	\$730		\$1,270	\$846	\$700	\$1,056	\$700	\$693	\$0	(\$540)	(\$540)	
10.11XX.839	Interest - Other Obligations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

REGULAR INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12									Budget Difference	
		TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11
10.11XX.840	Contingency	\$1,000,000		\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
10.11XX.890	Miscellaneous Expenditures	\$0	\$0		\$0	\$0	\$500	\$124	\$1,000	\$0	\$500	\$0
10.11XX.894	Student Fees for Instruction Related Events	\$0	\$0		\$0	\$2,017	\$0	\$0	\$0	\$0	\$0	\$0
INSTRUCTIONAL BUDGET (100-900)		\$48,185,703	\$43,640,433	\$4,545,270	\$49,372,022	\$42,848,534	\$47,341,535	\$39,391,594	\$42,071,447	\$38,491,673	\$40,461,199	(\$1,186,318)
Discretionary Items (300-900)		\$4,580,474	\$2,179,974	\$2,400,500	\$5,582,949	\$3,723,859	\$5,433,554	\$2,909,784	\$4,303,124	\$3,592,816	\$3,289,706	(\$1,002,475)

Function	Object	Description	Budget 11-12
11XX	100	Salaries	\$29,215,548
11XX	200	Benefits	\$14,389,681
11XX	300	Purchased Professional & Technical Services	\$650,000
11XX	400	Purchased Property Services	\$220,700
11XX	500	Other Purchased Services	\$1,111,150
11XX	600	Supplies	\$1,580,151
11XX	700	Property	\$17,743
11XX	800	Other Objects	\$1,000,730
			\$48,185,703

SPECIAL INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12				Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Early Interv.	Grants / Subs.								2011-12 to 2010-11
10.12XX.111	Official / Administrative Regular Salaries	\$327,702	\$274,208	\$53,494	\$0	\$328,674	\$318,937	\$318,937	\$307,597	\$309,127	\$300,308	\$254,987	(\$972)
10.12XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630	\$0	\$0
10.12XX.121	Professional - Educational Regular Salaries	\$6,821,696	\$4,118,279	\$1,621,730	\$1,081,686	\$7,500,935	\$7,131,326	\$7,556,182	\$7,101,238	\$7,382,919	\$6,841,799	\$6,876,580	(\$679,240)
10.12XX.122	Professional - Educational Temporary Salaries	\$108,000	\$74,500	\$9,000	\$24,500	\$0	\$92,652	\$0	\$61,538	\$4,500	\$68,363	\$4,500	\$108,000
10.12XX.123	Professional - Educational Overtime Salaries	\$35,750	\$30,750	\$750	\$4,250	\$0	\$6,841	\$0	\$2,852	\$0	\$0	\$0	\$35,750
10.12XX.125	Professional - Educational Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$810	\$0	\$410	\$0	\$0	\$0	\$0
10.12XX.126	Professional - Educational Employee Insurance Opt Out	\$115,500	\$86,500	\$19,000	\$10,000	\$105,560	\$80,363	\$105,000	\$86,623	\$0	\$0	\$0	\$9,940
10.12XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
10.12XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.151	Office / Clerical Regular Salaries	\$219,499	\$64,208	\$155,291	\$0	\$195,128	\$187,371	\$187,651	\$186,083	\$193,066	\$163,119	\$189,103	\$24,370
10.12XX.152	Office / Clerical Temporary Salaries	\$0	\$0	\$0	\$0	\$1,001	\$0	\$963	\$641	\$2,500	\$7,534	\$0	(\$1,001)
10.12XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365	\$0	\$0	\$0	\$0
10.12XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.172	Operative & Laborer Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$1,071	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.191	Instructional Assistant Regular Salaries	\$1,676,002	\$1,398,889	\$219,381	\$57,732	\$2,035,576	\$1,832,548	\$2,006,489	\$1,803,194	\$1,858,859	\$1,787,882	\$2,045,154	(\$359,574)
10.12XX.192	Instructional Assistant Temporary Salaries	\$182,500	\$177,250	\$3,000	\$2,250	\$46,800	\$48,983	\$30,000	\$31,289	\$0	\$1,494	\$0	\$135,700
10.12XX.193	Instructional Assistant Overtime Salaries	\$36,750	\$36,000	\$0	\$750	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$36,750
10.12XX.195	Instructional Assistant Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.196	Instructional Assistant Employee Insurance Opt Out	\$6,500	\$6,500	\$0	\$0	\$0	\$24,058	\$0	\$7,190	\$0	\$0	\$0	\$6,500
10.12XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.213	Life Insurance	\$11,664	\$8,073	\$2,484	\$1,107	\$31,900	\$21,233	\$20,100	\$14,588	\$15,815	\$14,373	\$14,446	(\$20,236)
10.12XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.220	Social Security Contributions	\$729,037	\$479,432	\$159,246	\$90,359	\$779,457	\$736,098	\$784,489	\$724,747	\$755,062	\$653,572	\$686,524	(\$50,420)
10.12XX.230	Retirement Contributions	\$952,990	\$626,708	\$208,165	\$118,117	\$1,007,090	\$459,275	\$720,925	\$426,964	\$705,114	\$593,309	\$696,910	(\$54,100)
10.12XX.240	Tuition Reimbursement	\$55,500	\$35,500	\$14,000	\$6,000	\$0	\$47,596	\$0	\$33,714	\$10,000	\$30,743	\$30,000	\$55,500
10.12XX.250	Unemployment Compensation	\$29,640	\$19,713	\$5,415	\$4,513	\$59,090	\$22,173	\$59,375	\$31,079	\$18,533	\$51,047	\$5,000	(\$29,450)
10.12XX.260	Workers' Compensation	\$147,713	\$97,140	\$32,266	\$18,308	\$107,443	\$154,478	\$107,675	\$133,980	\$101,606	\$100,838	\$60,790	\$40,270
10.12XX.271	Self-Insurance Medical Benefits	\$2,750,591	\$1,979,400	\$540,096	\$231,095	\$2,793,140	\$2,769,810	\$2,598,342	\$2,809,927	\$2,209,606	\$2,495,928	\$2,159,506	(\$42,549)
10.12XX.272	Self-Insurance Dental Benefits	\$125,888	\$88,262	\$26,241	\$11,385	\$138,500	\$109,835	\$136,176	\$128,130	\$103,932	\$118,964	\$116,038	(\$12,612)
10.12XX.275	Self-Insurance Eye Care Benefits	\$31,721	\$22,384	\$6,483	\$2,854	\$34,239	\$34,277	\$32,321	\$30,057	\$22,145	\$34,517	\$26,234	(\$2,518)
10.12XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$0	\$12,875	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$80,000	\$28,638	\$0	\$24,750	\$40,000	\$0	\$0	(\$80,000)
10.12XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.310	Official/Administrative Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.320	Professional - Educational Services	\$783,000	\$0	\$783,000	\$0	\$783,000	\$122,334	\$415,000	\$0	\$340,000	\$0	\$515,000	\$0
10.12XX.322	Professional - Educational Services - IU	\$291,200	\$15,000	\$275,000	\$1,200	\$251,200	\$284,743	\$251,200	\$402,281	\$293,300	\$536,510	\$435,900	\$40,000
10.12XX.323	Professional - Education Services - Other Educational Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
10.12XX.324	Professional Educational Services - Employee Training and Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,734	\$0	\$0	\$0	\$0
10.12XX.329	Professional - Education Services - Other	\$2,154,000	\$616,000	\$1,457,500	\$80,500	\$2,136,700	\$1,587,242	\$1,996,500	\$1,426,105	\$1,540,200	\$1,234,219	\$1,350,000	\$17,300
10.12XX.330	Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.348	Services in Support of the LEA's Technology Plan (Technical Svcs.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
10.12XX.410	Cleaning Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.411	Disposal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.413	Custodial Services	\$9,000	\$0	\$9,000	\$0	\$9,000	\$3,168	\$8,000	\$2,730	\$8,000	\$3,870	\$33,300	\$0
10.12XX.417	Moving Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122	\$0	\$0	\$0	\$0
10.12XX.418	Shredding Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.422	Electricity (Other than Heating & AC)	\$0	\$0	\$0	\$0	\$6,000	\$11,740	\$4,800	\$3,995	\$4,500	\$3,439	\$4,500	(\$6,000)
10.12XX.424	Water / Sewage	\$0	\$0	\$0	\$0	\$0	\$4,359	\$0	\$600	\$0	\$0	\$0	\$0
10.12XX.431	Repairs & Maintenance Services of Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0
10.12XX.432	Repairs & Maintenance Services of Equipment	\$1,500	\$0	\$0	\$1,500	\$10,000	\$244	\$71,500	\$1,548	\$6,500	\$50	\$6,500	(\$8,500)
10.12XX.433	Repairs & Maintenance Services of Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.438	Maintenance Repair & Upgrade of Information Systems Equipment	\$0	\$0	\$0	\$0	\$0	\$540	\$0	\$1,748	\$0	\$1,652	\$0	\$0

SPECIAL INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12				Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Early Interv.	Grants / Subs.								2011-12 to 2010-11
10.12XX.440	Rental of Land and Buildings	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.441	Rental of Land and Buildings	\$184,000	\$0	\$184,000	\$0	\$199,000	\$177,933	\$134,100	\$172,162	\$187,100	\$157,300	\$164,100	(\$15,000)
10.12XX.442	Rental of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.444	Rental of Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.448	Lease/Rental of Hardware and Related Technology Services	\$149,774	\$82,274	\$67,500	\$0	\$101,500	\$79,261	\$64,400	\$49,891	\$31,400	\$19,149	\$25,386	\$48,274
10.12XX.513	Contracted Carriers	\$0	\$0	\$0	\$0	\$0	\$2,794	\$0	\$4,350	\$0	\$0	\$0	\$0
10.12XX.515	Public Carriers	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.519	Student Transportation Services From Other Sources	\$7,000	\$7,000	\$0	\$0	\$12,200	\$2,355	\$10,500	\$3,630	\$8,000	\$3,940	\$6,000	(\$5,200)
10.12XX.522	Automotive Liability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.529	Other Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.530	Communications	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
10.12XX.531	Communications - Postage	\$5,200	\$200	\$5,000	\$0	\$5,200	\$3,406	\$200	\$3,413	\$4,000	\$3,400	\$3,500	\$0
10.12XX.532	Communications - Telephones	\$28,000	\$0	\$28,000	\$0	\$28,000	\$0	\$37,050	\$0	\$38,050	\$0	\$37,300	\$0
10.12XX.533	Communications - Pagers	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
10.12XX.535	Communications - Cell Phones	\$5,850	\$4,050	\$1,800	\$0	\$5,200	\$1,509	\$6,400	\$3,546	\$7,600	\$1,978	\$7,400	\$650
10.12XX.538	Transport/Telecommunications Services	\$8,750	\$0	\$8,750	\$0	\$8,200	\$2,420	\$6,200	\$2,541	\$1,500	\$2,688	\$1,500	\$550
10.12XX.540	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,036	\$3,200	\$1,024	\$3,200	\$0
10.12XX.550	Printing and Binding	\$3,400	\$0	\$3,400	\$0	\$4,400	\$0	\$3,900	\$0	\$3,900	\$7	\$3,000	(\$1,000)
10.12XX.561	Tuition to Other LEA's Within the State	\$208,000	\$208,000	\$0	\$0	\$208,000	\$157,181	\$208,000	\$8,688	\$158,000	\$23,084	\$8,000	\$0
10.12XX.567	Tuition to Approved Private Schools (APS)	\$100,000	\$100,000	\$0	\$0	\$100,000	\$188,027	\$100,000	\$220,382	\$100,000	\$193,977	\$0	\$0
10.12XX.568	Tuition to Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	\$450,000	\$450,000	\$0	\$0	\$450,000	\$388,760	\$450,000	\$957,102	\$310,000	\$551,460	\$350,000	\$0
10.12XX.569	Tuition Other	\$50,000	\$50,000	\$0	\$0	\$50,000	\$27,642	\$50,000	\$17,922	\$50,000	\$17,534	\$0	\$0
10.12XX.570	Food Service Management	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.571	Food Service Management - Food Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.580	Travel (Mileage)	\$44,100	\$7,900	\$28,200	\$8,000	\$44,350	\$34,977	\$45,700	\$39,875	\$42,000	\$32,030	\$46,150	(\$250)
10.12XX.581	Travel (Conferences)	\$0	\$0	\$0	\$0	\$0	\$6,995	\$0	\$1,396	\$0	\$4,480	\$0	\$0
10.12XX.594	IU Payment by Withholding for Special Classes	\$0	\$0	\$0	\$0	\$0	\$6,806	\$0	\$6,041	\$0	\$7,121	\$0	\$0
10.12XX.599	Other Miscellaneous Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832	\$0	\$0
10.12XX.611	General Supplies	\$99,279	\$43,775	\$53,004	\$2,500	\$92,082	\$67,038	\$64,657	\$49,931	\$98,307	\$51,646	\$63,189	\$7,197
10.12XX.612	Student Tests	\$10,000	\$5,685	\$4,323	\$0	\$44,545	\$11,242	\$40,537	\$23,715	\$15,548	\$13,386	\$13,790	(\$34,537)
10.12XX.618	Administrative Software, Licensing Fees and Supplies	\$10,000	\$0	\$10,000	\$0	\$10,000	\$8,100	\$0	\$26,425	\$15,000	\$8,100	\$15,000	\$0
10.12XX.621	Natural Gas	\$12,000	\$0	\$12,000	\$0	\$0	\$13,249	\$0	\$0	\$0	\$0	\$0	\$12,000
10.12XX.622	Electricity (Heating & AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.626	Gasoline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.631	Food	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.635	Meals and Refreshments	\$10,000	\$0	\$0	\$10,000	\$11,840	\$9,099	\$11,840	\$11,181	\$11,830	\$9,506	\$1,800	(\$1,840)
10.12XX.641	Basic Texts	\$2,085	\$2,085	\$0	\$0	\$1,100	\$0	\$3,000	\$1,328	\$3,000	\$1,441	\$3,000	\$985
10.12XX.642	Reference Books	\$0	\$0	\$0	\$0	\$278	\$4,736	\$3,065	\$5,315	\$10,044	\$674	\$10,114	(\$278)
10.12XX.643	Magazines and Periodicals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89	\$90	\$0
10.12XX.644	Multimedia	\$490	\$425	\$65	\$0	\$50	\$639	\$2,272	\$1,335	\$2,396	\$30	\$2,000	\$440
10.12XX.645	Workbooks	\$1,265	\$1,265	\$0	\$0	\$0	\$107	\$0	\$4,717	\$0	\$6,289	\$104	\$1,265
10.12XX.646	Supplemental Books	\$3,244	\$2,781	\$463	\$0	\$38,811	\$22,238	\$29,489	\$23,881	\$45,038	\$21,769	\$35,988	(\$35,567)
10.12XX.648	Educational Software and Licensing Fees	\$89,165	\$89,165	\$0	\$0	\$51,595	\$141,384	\$61,703	\$48,942	\$22,487	\$83,005	\$17,500	\$37,570
10.12XX.750	Equipment - Original and Additional	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.751	Non-Capital Equipment - Original and Additional	\$2,655	\$2,655	\$0	\$0	\$19,108	\$43,597	\$27,200	\$27,313	\$18,650	\$10,632	\$22,407	(\$16,453)
10.12XX.752	Capital Equipment - Original and Additional	\$0	\$0	\$0	\$0	\$0	\$8,370	\$0	\$1,629	\$0	\$0	\$0	\$0
10.12XX.757	"Non-Capitalized" End-User Equipment, Hardware & Software	\$0	\$0	\$0	\$0	\$0	\$38,674	\$0	\$13,891	\$0	\$11,579	\$0	\$0
10.12XX.758	"Capitalized" End-User Equipment, Hardware & Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	\$0	\$0	\$0	\$0
10.12XX.761	Non-Capital Equipment Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.762	Capital Equipment Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.767	"Non-Cap" End User Equip, Hardware and Software Repl	\$0	\$0	\$0	\$0	\$0	\$289	\$0	\$0	\$0	\$200	\$0	\$0
10.12XX.788	Technology Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.810	Dues and Fees	\$7,700	\$5,200	\$2,500	\$0	\$7,700	\$1,775	\$7,200	\$2,057	\$10,900	\$3,926	\$10,250	\$0
10.12XX.820	Claims & Judgments Against the LEA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,330	\$0	\$0	\$0	\$0
10.12XX.839	Interest - Other Obligations	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.840	Contingency	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	\$300,000	\$0	\$300,000	\$0	\$225,000	\$0

SPECIAL INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12				Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Early Interv.	Grants / Subs.								2011-12 to 2010-11
10.12XX.850	Indirect Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$11,056	\$0	\$12,392	\$0	\$0	\$0
10.12XX.890	Miscellaneous Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.12XX.894	Student Fees for Instruction Related Events	\$5,500	\$5,500	\$0	\$0	\$5,000	\$2,759	\$4,100	\$2,843	\$0	\$1,380	\$0	\$500
SPECIAL EDUCATION BUDGET TOTAL (100-900)		\$19,510,808	\$11,322,656	\$6,419,547	\$1,768,605	\$20,348,594	\$17,589,103	\$19,223,156	\$17,560,879	\$17,433,233	\$16,301,206	\$16,601,739	(\$837,785)
Discretionary Items (300-900)		\$5,146,165	\$1,698,960	\$3,343,505	\$103,700	\$5,104,059	\$3,467,733	\$4,558,533	\$3,613,925	\$3,700,450	\$3,036,787	\$3,430,968	\$42,106

Function	Object	Description	Budget 11-12
12XX	100	Salaries	\$9,529,898
12XX	200	Benefits	\$4,834,745
12XX	300	Purchased Professional & Technical Services	\$3,228,200
12XX	400	Purchased Property Services	\$344,274
12XX	500	Other Purchased Services	\$920,300
12XX	600	Supplies	\$237,536
12XX	700	Property	\$2,655
12XX	800	Other Objects	\$413,200
			\$19,510,808

VOCATIONAL INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.13XX.111	Official / Administrative Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,451	\$0	
10.13XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.13XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10.13XX.121	Professional - Educational Regular Salaries	\$1,513,129	\$1,513,129	\$0	\$1,553,349	\$1,489,601	\$1,505,899	\$1,395,775	\$1,393,056	\$1,387,858	\$1,611,596	(\$40,221)
10.13XX.122	Professional - Educational Temporary Salaries	\$28,700	\$28,700	\$0	\$0	\$31,725	\$0	\$18,975	\$13,760	\$18,390	\$13,760	\$28,700
10.13XX.126	Professional - Educational Employee Insurance Opt Out	\$12,500	\$12,500	\$0	\$10,920	\$10,349	\$10,500	\$6,475	\$0	\$0	\$0	\$1,580
10.13XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$7,525	\$0	\$0	\$0	\$0	\$15,000	\$0
10.13XX.141	Technical Regular Salaries	\$5,100	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
10.13XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0
10.13XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.213	Life Insurance	\$1,377	\$1,377	\$0	\$2,408	\$2,293	\$2,183	\$1,599	\$2,585	\$1,720	\$2,638	(\$1,031)
10.13XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.220	Social Security Contributions	\$119,296	\$119,296	\$0	\$119,667	\$117,147	\$115,116	\$109,225	\$123,304	\$106,786	\$130,497	(\$370)
10.13XX.230	Retirement Contributions	\$155,943	\$155,943	\$0	\$155,305	\$75,624	\$106,521	\$68,396	\$114,922	\$101,634	\$127,389	\$638
10.13XX.240	Tuition Reimbursement	\$8,750	\$8,750	\$0	\$0	\$7,772	\$0	\$6,209	\$5,000	\$11,025	\$15,000	\$8,750
10.13XX.250	Unemployment Compensation	\$3,183	\$3,183	\$0	\$3,301	\$2,139	\$3,159	\$2,457	\$3,123	\$5,510	\$5,000	(\$119)
10.13XX.260	Workers' Compensation	\$24,171	\$24,171	\$0	\$16,425	\$28,940	\$15,800	\$24,387	\$16,783	\$19,017	\$11,548	\$7,746
10.13XX.271	Self-Insurance Medical Benefits	\$372,531	\$372,531	\$0	\$328,839	\$323,669	\$341,104	\$311,428	\$341,521	\$290,844	\$334,620	\$43,691
10.13XX.272	Self-Insurance Dental Benefits	\$15,605	\$15,605	\$0	\$16,573	\$11,712	\$14,906	\$12,904	\$16,855	\$9,635	\$16,182	(\$968)
10.13XX.275	Self-Insurance Eye Care Benefits	\$4,068	\$4,068	\$0	\$4,076	\$4,210	\$4,142	\$3,536	\$3,572	\$3,835	\$4,336	(\$8)
10.13XX.290	Other Employee Benefits	\$0	\$0	\$0	\$20,000	\$26,175	\$0	\$0	\$0	\$20,000	\$0	(\$20,000)
10.13XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.320	Professional Education Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.329	Professional Education Services Other	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0
10.13XX.340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
10.13XX.419	Refuge Oil Removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.432	Repairs and Maintenance of Equipment	\$13,000	\$13,000	\$0	\$12,500	\$7,667	\$12,750	\$7,651	\$11,200	\$11,858	\$2,200	\$500
10.13XX.438	Repairs, Maintenance & Upgrade of Information Systems	\$1,000	\$1,000	\$0	\$0	\$2,145	\$0	\$470	\$0	\$340	\$0	\$1,000
10.13XX.442	Rental of Equipment	\$0	\$0	\$0	\$0	\$2,701	\$0	\$3,171	\$0	\$2,273	\$4,000	\$0
10.13XX.448	Educational Software and Related Licensing Fees	\$21,500	\$21,500	\$0	\$31,200	\$35,942	\$8,300	\$17,584	\$0	\$14,493	\$7,900	(\$9,700)
10.13XX.449	Other Rentals not Classified in the 400 Series	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.450	Construction Services	\$0	\$0	\$0	\$0	\$3,300	\$750,000	\$0	\$0	\$0	\$0	\$0
10.13XX.471	Towing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.513	Contracted Carriers	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$6,500	\$0	\$0	(\$3,000)
10.13XX.519	Student Transportation Services From Other Sources	\$500	\$500	\$0	\$0	\$2,945	\$0	\$2,280	\$10,000	\$0	\$0	\$500
10.13XX.529	Other Insurance	\$1,500	\$1,500	\$0	\$1,000	\$0	\$0	\$434	\$0	\$490	\$0	\$500
10.13XX.531	Communications - Postage	\$0	\$0	\$0	\$0	\$84	\$0	\$44	\$0	\$0	\$0	\$0
10.13XX.532	Communications - Telephones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.540	Advertising	\$0	\$0	\$0	\$0	\$1,257	\$0	\$129	\$0	\$0	\$0	\$0
10.13XX.550	Printing & Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.580	Travel (Mileage)	\$0	\$0	\$0	\$3,200	\$62	\$3,200	\$2,310	\$3,000	\$187	\$2,000	(\$3,200)
10.13XX.581	Travel (Conferences)	\$1,000	\$1,000	\$0	\$0	\$485	\$2,350	\$1,060	\$0	\$1,254	\$0	\$1,000
10.13XX.590	Miscellaneous Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.611	General Supplies	\$126,548	\$126,548	\$0	\$131,603	\$121,998	\$162,416	\$128,664	\$180,064	\$117,550	\$241,101	(\$5,055)
10.13XX.612	Student Tests	\$350	\$350	\$0	\$525	\$100	\$6,050	\$333	\$4,500	\$1,963	\$1,393	(\$175)
10.13XX.618	Administrative Software, Licensing Fees & Supplies	\$0	\$0	\$0	\$1,899	\$0	\$3,200	\$458	\$2,000	\$373	\$0	(\$1,899)
10.13XX.624	Oil	\$0	\$0	\$0	\$1,000	\$0	\$1,200	\$0	\$1,000	\$0	\$0	(\$1,000)

VOCATIONAL INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.13XX.634	Snacks	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.635	Meals / Refreshments	\$0	\$0		\$2,000	\$0	\$2,000	\$2,411	\$2,000	\$3,634	\$0	(\$2,000)
10.13XX.641	Basic Texts	\$12,991	\$12,991	\$0	\$22,778	\$9,370	\$28,017	\$15,472	\$0	\$16,038	\$19,626	(\$9,787)
10.13XX.642	Reference Books	\$0	\$0		\$23	\$5,332	\$1,400	\$2,931	\$2,870	\$1,404	\$1,700	(\$23)
10.13XX.643	Magazines and Periodicals	\$250	\$250		\$456	\$96	\$374	\$378	\$0	\$50	\$708	(\$206)
10.13XX.644	Multimedia	\$695	\$695		\$1,222	\$7,205	\$1,000	\$0	\$3,935	\$1,298	\$1,322	(\$527)
10.13XX.645	Workbooks	\$19,994	\$19,994		\$21,776	\$17,362	\$14,614	\$16,963	\$9,425	\$14,961	\$5,181	(\$1,782)
10.13XX.646	Supplemental Books	\$0	\$0		\$5,631	\$0	\$375	\$475	\$0	\$889	\$776	(\$5,631)
10.13XX.648	Educational Software and Related Licensing Fees	\$18,474	\$18,474	\$0	\$10,736	\$20,002	\$20,733	\$6,473	\$7,969	\$12,091	\$12,297	\$7,738
10.13XX.740	Depreciation	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.751	Non-Capital Equipment - Original & Additional	\$0	\$0	\$0	\$90,163	\$20,810	\$39,600	\$21,124	\$0	\$16,503	\$30,000	(\$90,163)
10.13XX.752	Capitalized Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$39,238	\$27,000	\$73,544	\$54,500	\$31,551	\$130,000	\$0
10.13XX.757	Non-Capital End User Equipment and Related Hardware & Software Purchases	\$0	\$0	\$0	\$4,400	\$6,765	\$13,200	\$25,450	\$0	\$9,411	\$0	(\$4,400)
10.13XX.758	Capitalized End User Equipment and Related Hardware & Software Purchases	\$0	\$0		\$0	\$32,355	\$0	\$42,124	\$0	\$21,480	\$0	\$0
10.13XX.761	Non-Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.762	Capital Equipment Replacement	\$0	\$0		\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.767	Non-Capital End User Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.788	Technology Infrastructure	\$0	\$0		\$0	\$0	\$0	\$9,669	\$0	\$0	\$0	\$0
10.13XX.790	Other Property	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.13XX.810	Dues and Fees	\$0	\$0		\$0	\$930	\$4,350	\$303	\$100	\$317	\$0	\$0
10.13XX.890	Miscellaneous Expenditures	\$0	\$0		\$1,200	\$0	\$1,100	\$0	\$1,000	\$0	\$0	(\$1,200)
VOCATIONAL BUDGET (100-900)		\$2,482,155	\$2,482,155	\$0	\$2,577,175	\$2,482,034	\$3,228,058	\$2,343,272	\$2,339,543	\$2,256,662	\$2,848,220	(\$95,021)
Discretionary Items (300-900)		\$217,802	\$217,802	\$0	\$346,312	\$343,152	\$1,108,729	\$381,904	\$300,063	\$280,407	\$461,204	(\$128,510)

Function	Object	Description	Budget 11-12
13XX	100	Salaries	\$1,559,429
13XX	200	Benefits	\$704,924
13XX	300	Purchased Professional & Technical Services	\$0
13XX	400	Purchased Property Services	\$35,500
13XX	500	Other Purchased Services	\$3,000
13XX	600	Supplies	\$179,302
13XX	700	Property	\$0
13XX	800	Other Objects	\$0
			\$2,482,155

OTHER INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.14XX.111	Official / Administrative Regular Salaries	\$150,723	\$150,723	\$0	\$143,104	\$115,551	\$80,618	\$78,377	\$78,846	\$74,097	\$74,097	\$7,619
10.14XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.116	Official / Administrative Employee Insurance Opt Out	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0
10.14XX.120	Professional - Educational Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$990	\$0	\$0
10.14XX.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$21,822	\$171,915	\$21,150	\$44,633	\$113,936	\$37,432	\$46,499	(\$21,822)
10.14XX.122	Professional - Educational Temporary Salaries	\$250	\$250	\$0	\$0	\$38	\$0	\$0	\$0	\$75	\$0	\$250
10.14XX.123	Professional - Educational Overtime Salaries	\$31,500	\$28,500	\$3,000	\$0	\$61,128	\$0	\$44,663	\$0	\$0	\$0	\$31,500
10.14XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.191	Instructional Assistant Regular Salaries	\$120,453	\$120,453	\$0	\$13,280	\$11,969	\$31,553	\$10,583	\$0	\$0	\$0	\$107,173
10.14XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.213	Life Insurance	\$162	\$162	\$0	\$350	\$264	\$85	\$109	\$306	\$61	\$70	(\$188)
10.14XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.220	Social Security Contributions	\$23,174	\$22,944	\$230	\$13,633	\$31,024	\$10,467	\$13,920	\$14,748	\$8,907	\$8,575	\$9,541
10.14XX.230	Retirement Contributions	\$30,293	\$29,993	\$300	\$17,821	\$19,025	\$9,506	\$8,207	\$13,745	\$7,794	\$8,699	\$12,472
10.14XX.240	Tuition Reimbursement	\$500	\$500	\$0	\$0	\$285	\$0	\$450	\$0	\$0	\$0	\$500
10.14XX.250	Unemployment Compensation	\$855	\$760	\$95	\$5,130	\$1,119	\$5,130	\$529	\$360	\$510	\$0	(\$4,275)
10.14XX.260	Workers' Compensation	\$4,695	\$4,649	\$47	\$1,871	\$2,655	\$1,437	\$2,173	\$1,983	\$1,823	\$759	\$2,824
10.14XX.271	Self-Insurance Medical Benefits	\$43,930	\$43,930	\$0	\$38,805	\$33,421	\$22,126	\$20,158	\$43,500	\$6,079	\$5,424	\$5,125
10.14XX.272	Self-Insurance Dental Benefits	\$1,876	\$1,876	\$0	\$1,877	\$1,139	\$1,877	\$1,426	\$2,019	\$388	\$427	(\$0)
10.14XX.275	Self-Insurance Eye Care Benefits	\$459	\$459	\$0	\$460	\$329	\$460	\$332	\$433	\$232	\$220	(\$0)
10.14XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
10.14XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.320	Professional - Educational Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.322	Professional - Education Services - IU's	\$0	\$0	\$0	\$0	\$70,200	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.323	Professional - Education Services - Other Educational Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.324	Professional - Education Services - PA Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
10.14XX.329	Professional - Education Services - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$230,626	\$0	\$223,735	\$0	\$0
10.14XX.340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.432	Repairs & Maintenance Services of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.438	Maintenance / Repair / Upgrade Of Information Sys.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.444	Rental of Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.448	Lease / Rental of Hardware & Related Technology Services	\$16,390	\$16,390	\$0	\$14,950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,440
10.14XX.531	Communications - Postage	\$100	\$100	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	(\$400)
10.14XX.532	Communications - Telephones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.535	Communications - Cell Phones	\$0	\$0	\$0	\$500	\$133	\$0	\$0	\$0	\$0	\$0	(\$500)
10.14XX.538	Transport/Telecommunications Services	\$4,000	\$4,000	\$0	\$40,000	\$1,140	\$0	\$0	\$0	\$0	\$0	(\$36,000)
10.14XX.540	Advertising	\$2,500	\$2,500	\$0	\$5,000	\$2,499	\$0	\$0	\$0	\$0	\$0	(\$2,500)
10.14XX.550	Printing and Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.561	Tuition to Other LEA's Within the State	\$100,000	\$100,000	\$0	\$100,000	\$28,402	\$30,000	\$10,211	\$30,000	\$7,209	\$30,000	\$0
10.14XX.568	Tuition To Private Residential Rehabilitative Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$15,696	\$0	\$0	\$0	\$0
10.14XX.569	Tuition - Other	\$350,000	\$350,000	\$0	\$500,000	\$74,634	\$400,000	\$236,800	\$300,000	\$4,142	\$0	(\$150,000)

OTHER INSTRUCTIONAL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.14XX.580	Travel (Mileage)	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.581	Travel (Conferences)	\$0	\$0	\$0	\$0	\$374	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.590	Micellaneous Purchased Services	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.611	General Supplies	\$9,929	\$9,929	\$0	\$10,372	\$992	\$2,500	\$593	\$2,500	\$2,200	\$2,200	(\$443)
10.14XX.612	Student Tests	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.618	Administrative Software, Licensing Fees and Supplies	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.634	Snacks	\$1,700	\$1,700	\$0	\$1,700	\$306	\$700	\$360	\$700	\$338	\$600	\$0
10.14XX.635	Meals and Refreshments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.641	Basic Texts	\$0	\$0	\$0	\$17,819	\$6,556	\$0	\$0	\$0	\$0	\$0	(\$17,819)
10.14XX.642	Reference Books	\$1,200	\$1,200	\$0	\$1,870	\$638	\$1,200	\$306	\$1,200	\$269	\$1,200	(\$670)
10.14XX.643	Magazines and Periodicals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.644	Multimedia	\$0	\$0	\$0	\$1,584	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,584)
10.14XX.645	Workbooks	\$3,000	\$3,000	\$0	\$3,078	\$0	\$0	\$0	\$0	\$0	\$0	(\$78)
10.14XX.646	Supplemental Books	\$2,810	\$2,810	\$0	\$2,590	\$1,514	\$2,500	\$40	\$2,500	\$303	\$1,800	\$220
10.14XX.648	Educational Software and Licensing Fees	\$13,000	\$13,000	\$0	\$12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$400
10.14XX.751	Non-Capital Equipment - Original and Additional	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.752	Capital Equipment - Original and Additional	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.757	End User Equipment/Hardware - Original and Additional	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.758	End User Equipment/Hardware - Original and Additional	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.788	Technology Infrastructure	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.810	Dues & Fees	\$500	\$500	\$0	\$2,000	\$9,500	\$0	\$0	\$0	\$0	\$0	(\$1,500)
10.14XX.839	Interest - Other Obligations	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.14XX.890	Miscellaneous Expenditures	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
OTHER INSTRUCTIONAL PROGRAMS (100-900)		\$913,999	\$910,328	\$3,671	\$972,714	\$646,876	\$634,807	\$720,441	\$616,776	\$376,582	\$480,570	(\$58,715)
Discretionary Items (300-900)		\$505,129	\$505,129	\$0	\$714,563	\$196,889	\$446,900	\$494,631	\$346,900	\$238,195	\$335,800	(\$209,434)

Function	Object	Description	Budget 11-12
14XX	100	Salaries	\$302,926
14XX	200	Benefits	\$105,944
14XX	300	Purchased Professional & Technical Services	\$0
14XX	400	Purchased Property Services	\$16,390
14XX	500	Other Purchased Services	\$456,600
14XX	600	Supplies	\$31,639
14XX	700	Property	\$0
14XX	800	Other Objects	\$500
			\$913,999

NON-PUBLIC SCHOOL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.15XX.111	Official / Administrative Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.121	Professional - Educational Regular Salaries	\$33,391	\$0	\$33,391	\$55,044	\$54,434	\$54,759	\$32,399	\$0	\$0	\$0	(\$21,652)
10.15XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.123	Professional - Educational Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.213	Life Insurance	\$27	\$0	\$27	\$72	\$72	\$72	\$34	\$0	\$0	\$0	(\$45)
10.15XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.220	Social Security Contributions	\$2,554	\$0	\$2,554	\$4,211	\$4,164	\$4,189	\$2,479	\$0	\$0	\$0	(\$1,656)
10.15XX.230	Retirement Contributions	\$3,339	\$0	\$3,339	\$5,504	\$2,602	\$3,904	\$771	\$0	\$0	\$0	(\$2,165)
10.15XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.250	Unemployment Compensation	\$48	\$0	\$48	\$76	\$76	\$76	\$76	\$0	\$0	\$0	(\$29)
10.15XX.260	Workers' Compensation	\$518	\$0	\$518	\$578	\$573	\$575	\$219	\$0	\$0	\$0	(\$60)
10.15XX.271	Self-Insurance Medical Benefits	\$10,417	\$0	\$10,417	\$11,375	\$12,161	\$10,666	\$8,376	\$0	\$0	\$0	(\$959)
10.15XX.272	Self-Insurance Dental Benefits	\$350	\$0	\$350	\$560	\$559	\$515	\$293	\$0	\$0	\$0	(\$210)
10.15XX.275	Self-Insurance Eye Care Benefits	\$97	\$0	\$97	\$155	\$155	\$131	\$76	\$0	\$0	\$0	(\$58)
10.15XX.329	Professional Educational Services - Other	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.330	Other Professional Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.340	Technical Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.432	Repair & Maintenance Of Equipment	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.438	Maintenance / Repair / Upgrade Of Information Sys.	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.442	Rental Of Equipment	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.448	Lease / Rental Of Hardware & Related Technology Svcs.	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.529	Other Insurance	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.531	Communications - Postage	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.532	Communications - Telephones	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.533	Communications - Pagers	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.540	Advertising	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.550	Printing & Binding	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.580	Travel (Mileage)	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.590	Miscellaneous Purchased Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.611	General Supplies	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.612	Student Tests	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.641	Text Books	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.642	Reference Books	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.643	Magazines & Periodicals	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.751	Non-Capital Equipment - Original And Additional	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.752	Capital Equipment - Original And Additional	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NON-PUBLIC SCHOOL PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.15XX.757	"Non-Capital" End User Equipment (Original)	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.761	Non-Capital Equipment - Replacement	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.762	Capital Equipment - Replacement	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.767	"Non-Capital" End User Equipment (Upgrades / Replacements)	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.810	Dues & Fees	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.15XX.890	Miscellaneous Expenditures	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-PUBLIC SCHOOL PROGRAMS (100-900)		\$50,741	\$0	\$50,741	\$77,575	\$74,796	\$74,887	\$44,724	\$0	\$0	\$0	(\$26,835)
Discretionary Items (300-900)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Function	Object	Description	Budget 11-12
15XX	100	Salaries	\$33,391
15XX	200	Benefits	\$17,349
15XX	300	Purchased Professional & Technical Services	\$0
15XX	400	Purchased Property Services	\$0
15XX	500	Other Purchased Services	\$0
15XX	600	Supplies	\$0
15XX	700	Property	\$0
15XX	800	Other Objects	\$0
			\$50,741

ADULT EDUCATION PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.16XX.111	Official / Administrative Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.121	Professional - Educational Regular Salaries	\$194,565	\$194,565	\$0	\$136,597	\$188,079	\$133,919	\$188,272	\$380,014	\$100,331	\$306,531	\$57,967
10.16XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.123	Professional - Educational Overtime Salaries	\$20,000	\$20,000	\$0	\$36,400	\$20,677	\$20,000	\$31,534	\$0	\$0	\$0	(\$16,400)
10.16XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,052	\$759	\$0	\$0
10.16XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$25,931	\$25,026	\$24,261	\$24,383	\$22,217	\$21,362	\$22,216	(\$25,931)
10.16XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.213	Life Insurance	\$162	\$162	\$0	\$265	\$256	\$265	\$214	\$643	\$207	\$195	(\$103)
10.16XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.220	Social Security Contributions	\$16,414	\$16,414	\$0	\$15,218	\$16,947	\$13,631	\$19,419	\$30,928	\$9,365	\$23,428	\$1,196
10.16XX.230	Retirement Contributions	\$21,456	\$21,456	\$0	\$19,893	\$10,547	\$12,704	\$11,193	\$28,825	\$8,761	\$21,306	\$1,564
10.16XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.250	Unemployment Compensation	\$380	\$380	\$0	\$380	\$441	\$380	\$625	\$756	\$1,025	\$0	\$0
10.16XX.260	Workers' Compensation	\$3,326	\$3,326	\$0	\$2,089	\$4,160	\$1,871	\$4,025	\$4,158	\$2,690	\$2,073	\$1,237
10.16XX.271	Self-Insurance Medical Benefits	\$40,142	\$40,142	\$0	\$35,115	\$32,736	\$38,126	\$42,746	\$91,650	\$44,739	\$32,007	\$5,027
10.16XX.272	Self-Insurance Dental Benefits	\$2,100	\$2,100	\$0	\$2,100	\$1,427	\$2,100	\$2,087	\$4,233	\$2,012	\$1,879	(\$0)
10.16XX.275	Self-Insurance Eye Care Benefits	\$582	\$582	\$0	\$582	\$564	\$582	\$572	\$907	\$567	\$481	\$0
10.16XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
10.16XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.329	Professional Educational Services - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.330	Other Professional Services	\$6,500	\$6,500	\$0	\$6,500	\$10,510	\$6,500	\$6,450	\$0	\$5,150	\$0	\$0
10.16XX.340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$700	\$6,500	\$0
10.16XX.432	Repair & Maintenance Of Equipment	\$3,000	\$3,000	\$0	\$5,500	\$387	\$3,000	\$0	\$500	\$570	\$500	(\$2,500)
10.16XX.438	Maintenance / Repair / Upgrade Of Information Sys.	\$0	\$0	\$0	\$0	\$0	\$0	\$360	\$0	\$0	\$0	\$0
10.16XX.442	Rental Of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.448	Lease / Rental Of Hardware & Related Technology Svcs.	\$4,900	\$4,900	\$0	\$2,900	\$4,334	\$2,900	\$3,936	\$2,900	\$3,059	\$2,900	\$2,000
10.16XX.519	Student Transportation Services From Other Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$0	\$0	\$0
10.16XX.529	Other Insurance	\$600	\$600	\$0	\$660	\$439	\$660	\$507	\$400	\$653	\$1,000	(\$60)
10.16XX.531	Communications - Postage	\$2,000	\$2,000	\$0	\$2,000	\$900	\$1,000	\$900	\$1,000	\$900	\$1,000	\$0
10.16XX.532	Communications - Telephones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.533	Communications - Pagers	\$400	\$400	\$0	\$400	\$200	\$300	\$199	\$300	\$98	\$300	\$0
10.16XX.540	Advertising	\$1,700	\$1,700	\$0	\$2,500	\$5,297	\$4,000	\$3,364	\$4,500	\$3,585	\$3,200	(\$800)
10.16XX.550	Printing & Binding	\$3,000	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000
10.16XX.580	Travel (Mileage)	\$500	\$500	\$0	\$300	\$0	\$0	\$0	\$600	\$0	\$0	\$200
10.16XX.590	Miscellaneous Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.611	General Supplies	\$25,750	\$25,750	\$0	\$18,165	\$10,947	\$27,965	\$16,882	\$16,450	\$18,195	\$23,584	\$7,585
10.16XX.612	Student Tests	\$0	\$0	\$0	\$0	(\$330)	\$0	\$720	\$0	\$0	\$0	\$0

ADULT EDUCATION PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.16XX.635	Meals and Refreshments	\$0	\$0		\$0	\$1,334	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.641	Text Books	\$200	\$200	\$0	\$700	\$2,304	\$200	\$740	\$0	\$373	\$1,000	(\$500)
10.16XX.642	Reference Books	\$750	\$750		\$500	\$116	\$650	\$315	\$500	\$251	\$2,000	\$250
10.16XX.643	Magazines & Periodicals	\$500	\$500		\$500	\$80	\$500	\$172	\$500	\$121	\$500	\$0
10.16XX.644	Multimedia	\$0	\$0		\$0	\$5,545	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.751	Non-Capital Equipment - Original And Additional	\$0	\$0		\$10,000	\$6,160	\$0	\$5,532	\$0	\$172	\$3,000	(\$10,000)
10.16XX.752	Capital Equipment - Original And Additional	\$8,000	\$8,000		\$1,000	\$0	\$18,000	\$3,000	\$18,000	\$3,377	\$0	\$7,000
10.16XX.757	"Non-Capital" End User Equipment (Original)	\$0	\$0		\$0	\$2,675	\$0	\$13,634	\$0	\$1,555	\$0	\$0
10.16XX.761	Non-Capital Equipment - Replacement	\$10,000	\$10,000		\$1,000	\$0	\$2,000	\$0	\$0	\$0	\$2,500	\$9,000
10.16XX.762	Capital Equipment - Replacement	\$5,000	\$5,000		\$5,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
10.16XX.767	"Non-Capital" End User Equipment (Upgrades / Replacements)	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.16XX.788	Technology Infrastructure	\$0	\$0		\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0
10.16XX.810	Dues & Fees	\$3,145	\$3,145		\$2,895	\$2,895	\$10,115	\$3,895	\$2,600	\$2,595	\$3,500	\$250
10.16XX.890	Miscellaneous Expenditures	\$3,000	\$3,000		\$2,000	\$18,996	\$2,000	(\$577)	\$2,500	\$11,932	\$0	\$1,000
ADULT EDUCATION PROGRAMS (100-900)		\$378,072	\$378,072	\$0	\$337,090	\$373,775	\$340,629	\$386,067	\$636,634	\$245,103	\$464,601	\$40,982
Discretionary Items (300-900)		\$78,945	\$78,945	\$0	\$62,520	\$72,789	\$92,790	\$60,749	\$70,250	\$53,287	\$54,484	\$16,425

Function	Object	Description	Budget 11-12
16XX	100	Salaries	\$214,565
16XX	200	Benefits	\$84,562
16XX	300	Purchased Professional & Technical Services	\$6,500
16XX	400	Purchased Property Services	\$7,900
16XX	500	Other Purchased Services	\$8,200
16XX	600	Supplies	\$27,200
16XX	700	Property	\$23,000
16XX	800	Other Objects	\$6,145
			\$378,072

HIGHER EDUCATION PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.17XX.111	Official / Administrative Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.213	Life Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.220	Social Security Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.230	Retirement Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.250	Unemployment Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.260	Workers' Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.271	Self-Insurance Medical Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.272	Self-Insurance Dental Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.275	Self-Insurance Eye Care Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.17XX.323	Professional Educational Services - Other Educational Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0
10.17XX.566	Tuition To Institutions Of Higher Education & Technical Institutes	\$15,000	\$0	\$15,000	\$14,678	\$16,865	\$30,000	\$35,215	\$30,000	\$27,719	\$0	\$322
10.17XX.641	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,237	\$0	\$0
HIGHER EDUCATION PROGRAMS (100-900)		\$15,000	\$0	\$15,000	\$14,678	\$16,865	\$30,000	\$35,215	\$30,000	\$28,956	\$75,000	\$322
Discretionary Items (300-900)		\$15,000	\$0	\$15,000	\$14,678	\$16,865	\$30,000	\$35,215	\$30,000	\$28,956	\$75,000	\$322

Function	Object	Description	Budget 11-12
17XX	100	Salaries	\$0
17XX	200	Benefits	\$0
17XX	300	Purchased Professional & Technical Services	\$0
17XX	400	Purchased Property Services	\$0
17XX	500	Other Purchased Services	\$15,000
17XX	600	Supplies	\$0
17XX	700	Property	\$0
17XX	800	Other Objects	\$0
			\$15,000

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

PRE-KINDERGARTEN PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.18XX.111	Official / Administrative Regular Salaries	\$29,531	\$0	\$29,531	\$26,691	\$27,116	\$26,934	\$26,349	\$0	\$21,500	\$0	\$2,840
10.18XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.121	Professional - Educational Regular Salaries	\$225,777	\$0	\$225,777	\$217,300	\$209,478	\$171,566	\$164,454	\$245,053	\$147,013	\$0	\$8,477
10.18XX.122	Professional - Educational Temporary Salaries	\$2,500	\$0	\$2,500	\$0	\$2,588	\$0	\$5,623	\$0	\$225	\$0	\$2,500
10.18XX.123	Professional - Educational Overtime Salaries	\$1,200	\$0	\$1,200	\$0	\$707	\$0	\$168	\$0	\$0	\$0	\$1,200
10.18XX.126	Professional - Educational Employee Insurance Opt Out	\$2,500	\$0	\$2,500	\$3,640	\$2,005	\$3,500	\$1,907	\$0	\$0	\$0	(\$1,140)
10.18XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392	\$0	\$0
10.18XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.151	Office / Clerical Regular Salaries	\$12,493	\$0	\$12,493	\$24,985	\$24,025	\$24,024	\$19,139	\$0	\$0	\$0	(\$12,493)
10.18XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$470	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.181	Service Work Regular Salaries	\$32,448	\$0	\$32,448	\$28,491	\$27,124	\$27,123	\$17,641	\$0	\$0	\$0	\$3,957
10.18XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$340	\$0	\$680	\$0	\$0	\$0	\$0
10.18XX.191	Instructional Assistant Regular Salaries	\$46,253	\$0	\$46,253	\$42,610	\$32,078	\$32,474	\$31,386	\$26,581	\$16,993	\$0	\$3,642
10.18XX.192	Instructional Assistant Temporary Salaries	\$9,000	\$0	\$9,000	\$0	\$7,353	\$0	\$2,599	\$0	\$0	\$0	\$9,000
10.18XX.193	Instructional Assistant Overtime Salaries	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
10.18XX.213	Life Insurance	\$438	\$0	\$438	\$690	\$666	\$590	\$377	\$432	\$213	\$0	(\$252)
10.18XX.220	Social Security Contributions	\$27,708	\$0	\$27,708	\$26,294	\$23,072	\$21,850	\$20,650	\$20,780	\$12,709	\$0	\$1,414
10.18XX.230	Retirement Contributions	\$36,220	\$0	\$36,220	\$34,008	\$14,503	\$20,115	\$13,381	\$19,368	\$10,330	\$0	\$2,212
10.18XX.240	Tuition Reimbursement	\$3,000	\$0	\$3,000	\$0	\$2,297	\$0	\$1,119	\$0	\$450	\$0	\$3,000
10.18XX.250	Unemployment Compensation	\$1,456	\$0	\$1,456	\$1,219	\$1,168	\$1,029	\$1,034	\$508	\$672	\$0	\$238
10.18XX.260	Workers' Compensation	\$5,614	\$0	\$5,614	\$3,609	\$3,101	\$2,999	\$1,827	\$2,794	\$1,124	\$0	\$2,005
10.18XX.271	Self-Insurance Medical Benefits	\$108,418	\$0	\$108,418	\$80,977	\$74,469	\$81,238	\$73,304	\$66,031	\$36,475	\$0	\$27,441
10.18XX.272	Self-Insurance Dental Benefits	\$4,432	\$0	\$4,432	\$4,110	\$3,887	\$4,110	\$3,590	\$2,844	\$1,825	\$0	\$321
10.18XX.275	Self-Insurance Eye Care Benefits	\$1,228	\$0	\$1,228	\$958	\$882	\$958	\$806	\$610	\$3,021	\$0	\$270
10.18XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0
10.18XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.329	Professional Educational Services - Other	\$0	\$0	\$0	\$2,566	\$0	\$0	\$0	\$0	\$66	\$0	(\$2,566)
10.18XX.422	Electricity (Other than Heating & AC)	\$0	\$0	\$0	\$0	\$7,220	\$0	\$13,200	\$0	\$0	\$0	\$0
10.18XX.424	Water / Sewage	\$0	\$0	\$0	\$0	\$4,331	\$0	\$13,200	\$0	\$0	\$0	\$0
10.18XX.431	Repairs and Maintenance Services of Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$1,006	\$0	\$0	\$0	\$0
10.18XX.441	Rental of Land and Buildings	\$74,578	\$0	\$74,578	\$31,416	\$33,083	\$400,000	\$16,000	\$0	\$17,500	\$0	\$43,162
10.18XX.448	Lease/Rental of Hardware and Related Technology Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355	\$0	\$0
10.18XX.519	Student Transportation Services From Other Sources	\$0	\$0	\$0	\$1,925	\$0	\$1,925	\$105	\$0	\$0	\$0	(\$1,925)
10.18XX.531	Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$0
10.18XX.569	Tuition Other	\$455,000	\$0	\$455,000	\$455,000	\$455,000	\$455,000	\$455,000	\$0	\$280,000	\$0	\$0
10.18XX.580	Travel (Mileage)	\$250	\$0	\$250	\$275	\$259	\$0	\$196	\$0	\$0	\$0	(\$25)
10.18XX.581	Travel (Conferences)	\$0	\$0	\$0	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.599	Other Miscellaneous Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$0	\$0
10.18XX.611	General Supplies	\$45,192	\$0	\$45,192	\$76,820	\$15,453	\$92,655	\$39,711	\$400,000	\$50,844	\$0	(\$31,628)
10.18XX.612	Student Tests	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$0	\$0
10.18XX.618	Administrative Software, Licensing Fees and Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$0	\$0	\$0
10.18XX.621	Natural Gas	\$0	\$0	\$0	\$0	\$13,249	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.624	Oil	\$22,193	\$0	\$22,193	\$20,020	\$0	\$20,020	\$15,600	\$0	\$24,000	\$0	\$2,173
10.18XX.635	Meals and Refreshments	\$18,535	\$0	\$18,535	\$15,400	\$17,246	\$15,400	\$14,250	\$0	\$11,846	\$0	\$3,135

PRE-KINDERGARTEN PROGRAMS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.18XX.642	Reference Books	\$0			\$0	\$0	\$0	\$0	\$0	\$1,180	\$0	\$0
10.18XX.643	Magazines and Periodicals	\$0			\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$0
10.18XX.644	Multimedia	\$0			\$0	\$47	\$0	\$0	\$0	\$6,213	\$0	\$0
10.18XX.645	Workbooks	\$0			\$0	\$0	\$0	\$0	\$0	\$478	\$0	\$0
10.18XX.646	Supplemental Books	\$0			\$0	\$749	\$0	\$4,073	\$0	\$29,454	\$0	\$0
10.18XX.648	Educational Software and Related Licensing Fees	\$0			\$0	\$0	\$0	\$0	\$0	\$68	\$0	\$0
10.18XX.751	Non-Capital Equipment - Original and Additional	\$0		\$0	\$10,000	\$3,161	\$0	\$1,942	\$0	\$21,124	\$0	(\$10,000)
10.18XX.752	Capital Equipment - Original and Additional	\$0			\$0	\$3,400	\$0	\$0	\$0	\$5,700	\$0	\$0
10.18XX.757	"Non-Capital" End User Equipment, Hardware and Software	\$0			\$0	\$2,687	\$0	\$11,285	\$0	\$3,217	\$0	\$0
10.18XX.758	"Capitalized" End User Equipment, Hardware and Software	\$0			\$0	\$2,462	\$0	\$0	\$0	\$0	\$0	\$0
10.18XX.894	Student Fees for Instruction Related Events	\$0			\$0	\$142	\$0	\$120	\$0	\$0	\$0	\$0
PRE-KINDERGARTEN PROGRAMS (100-900)		\$1,166,463	\$0	\$1,166,463	\$1,109,004	\$1,016,311	\$1,403,510	\$972,553	\$785,000	\$705,141	\$0	\$57,459
Discretionary Items (300-900)		\$615,748	\$0	\$615,748	\$613,422	\$558,732	\$985,000	\$585,768	\$400,000	\$452,199	\$0	\$0

Function	Object	Description	Budget 11-12
18XX	100	Salaries	\$362,201
18XX	200	Benefits	\$188,514
18XX	300	Purchased Professional & Technical Services	\$0
18XX	400	Purchased Property Services	\$74,578
18XX	500	Other Purchased Services	\$455,250
18XX	600	Supplies	\$85,920
18XX	700	Property	\$0
18XX	800	Other Objects	\$0
			\$1,166,463

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

SUPPORT SERVICES - PUPIL PERSONNEL

OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.21XX.111	Official / Administrative Regular Salaries	\$42,994	\$42,994	\$0	\$0	\$21,309	\$0	\$41,202	\$38,938	\$51,174	\$0	\$42,994
10.21XX.112	Official / Administrative Temporary Salaries	\$0	\$0	\$0	\$11,898	\$8,528	\$0	\$0	\$0	\$0	\$0	(\$11,898)
10.21XX.113	Official / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$525	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.121	Professional - Educational Regular Salaries	\$1,245,762	\$1,245,762	\$0	\$1,286,119	\$1,438,765	\$1,329,729	\$1,287,323	\$1,297,909	\$1,237,227	\$1,292,121	(\$40,358)
10.21XX.122	Professional - Educational Temporary Salaries	\$20,000	\$20,000	\$0	\$0	\$17,513	\$0	\$4,950	\$0	\$8,400	\$0	\$20,000
10.21XX.123	Professional - Educational Overtime Salaries	\$6,000	\$6,000	\$0	\$0	\$3,840	\$0	(\$268)	\$0	\$1,884	\$0	\$6,000
10.21XX.126	Professional - Educational Employee Insurance Opt Out	\$4,150	\$4,150	\$0	\$3,640	\$3,231	\$3,500	\$0	\$0	\$0	\$0	\$510
10.21XX.131	Professional - Other Regular Salaries	\$41,516	\$41,516	\$0	\$82,075	\$78,350	\$138,918	\$74,790	\$72,641	\$86,496	\$80,000	(\$40,559)
10.21XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.151	Office / Clerical Regular Salaries	\$120,385	\$120,385	\$0	\$119,480	\$98,777	\$125,061	\$93,187	\$75,841	\$67,777	\$120,369	\$905
10.21XX.152	Office / Clerical Temporary Salaries	\$0	\$0	\$0	\$27,289	\$8,067	\$0	\$0	\$0	\$0	\$0	(\$27,289)
10.21XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$162	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.213	Life Insurance	\$1,242	\$1,242	\$0	\$2,410	\$2,164	\$2,453	\$1,833	\$2,462	\$1,764	\$1,836	(\$1,168)
10.21XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.220	Social Security Contributions	\$113,282	\$113,282	\$0	\$117,083	\$108,576	\$121,298	\$117,159	\$113,882	\$112,326	\$107,290	(\$3,802)
10.21XX.230	Retirement Contributions	\$148,081	\$148,081	\$0	\$149,788	\$66,817	\$110,814	\$73,592	\$107,226	\$104,739	\$108,833	(\$1,707)
10.21XX.240	Tuition Reimbursement	\$5,500	\$5,500	\$0	\$0	\$4,468	\$0	\$1,410	\$0	\$1,350	\$0	\$5,500
10.21XX.250	Unemployment Compensation	\$2,803	\$2,803	\$0	\$3,515	\$2,349	\$3,420	\$2,954	\$2,871	\$5,489	\$5,000	(\$713)
10.21XX.260	Workers' Compensation	\$22,952	\$22,952	\$0	\$16,070	\$27,906	\$16,649	\$25,500	\$15,408	\$19,343	\$9,493	\$6,882
10.21XX.271	Self-Insurance Medical Benefits	\$285,308	\$285,308	\$0	\$303,448	\$273,867	\$307,395	\$329,964	\$324,613	\$268,446	\$279,026	(\$18,140)
10.21XX.272	Self-Insurance Dental Benefits	\$13,106	\$13,106	\$0	\$15,741	\$9,547	\$16,567	\$14,443	\$16,166	\$13,608	\$13,591	(\$2,634)
10.21XX.275	Self-Insurance Eye Care Benefits	\$3,124	\$3,124	\$0	\$3,554	\$3,273	\$3,988	\$3,556	\$3,411	\$3,191	\$3,581	(\$430)
10.21XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.290	Other Employee Benefits	\$0	\$0	\$0	\$40,000	\$30,064	\$0	\$750	\$20,000	\$20,000	\$0	(\$40,000)
10.21XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.324	Professional Educational Services – Employee Training & Development	\$0	\$0	\$0	\$0	\$0	\$0	\$199	\$0	\$0	\$0	\$0
10.21XX.329	Professional Education Services - Other	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000)
10.21XX.330	Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$2,000	\$41,430	\$2,600	\$0	\$2,600	\$0
10.21XX.340	Technical Services	\$0	\$0	\$0	\$0	\$997	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.348	Services in Support of the Technology Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$895	\$0	\$0
10.21XX.390	Other Purchased Professional and Technical Services	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$5,000	\$2,000	\$4,500	\$2,500
10.21XX.418	Shreading Services	\$325	\$325	\$0	\$325	\$0	\$0	\$0	\$325	\$274	\$0	\$0
10.21XX.430	Repairs and Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.432	Repairs and Maintenance Services of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.438	Repairs, Maintenance & Upgrade of Information Systems	\$2,000	\$2,000	\$0	\$2,000	\$1,535	\$2,000	\$1,625	\$1,600	\$1,535	\$1,600	\$0
10.21XX.442	Rental of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.448	Lease / Rental of Hardware & Related Technology Services	\$1,200	\$1,200	\$0	\$1,200	\$1,520	\$1,150	\$1,500	\$1,150	\$1,142	\$0	\$0
10.21XX.525	Bonding Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.530	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.531	Communications - Postage	\$3,000	\$3,000	\$0	\$5,000	\$300	\$3,000	\$300	\$700	\$300	\$700	(\$2,000)
10.21XX.535	Communications - Cell Phones	\$1,000	\$1,000	\$0	\$961	\$391	\$960	\$817	\$1,300	\$480	\$1,200	\$39
10.21XX.540	Advertising	\$0	\$0	\$0	\$0	\$3,577	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.550	Printing & Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.580	Travel (Mileage)	\$2,500	\$2,500	\$0	\$3,701	\$1,756	\$3,500	\$3,422	\$2,500	\$3,295	\$2,200	(\$1,201)

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

SUPPORT SERVICES - PUPIL PERSONNEL
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.21XX.581	Travel (Conferences)	\$500	\$500		\$1,751	\$110	\$1,500	\$177	\$0	\$106	\$2,000	(\$1,251)
10.21XX.599	Other Miscellaneous Purchased Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.611	General Supplies	\$18,259	\$18,259	\$0	\$12,887	\$4,738	\$11,676	\$2,814	\$4,308	\$5,385	\$58,353	\$5,372
10.21XX.612	Student Tests	\$800	\$800		\$930	\$14,031	\$0	\$13,140	\$1,019	\$228	\$1,005	(\$130)
10.21XX.618	Administrative Software, Licensing Fees & Supplies	\$12,000	\$12,000	\$0	\$16,500	\$21,333	\$44,198	\$19,749	\$15,000	\$58,341	\$0	(\$4,500)
10.21XX.635	Meals and Refreshments	\$350	\$350		\$150	\$195	\$150	\$50	\$50	\$125	\$50	\$200
10.21XX.642	Reference Books	\$1,269	\$1,269		\$488	\$242	\$265	\$93	\$0	\$0	\$622	\$781
10.21XX.643	Magazines and Periodicals	\$0	\$0		\$128	\$0	\$0	\$0	\$0	\$0	\$0	(\$128)
10.21XX.645	Basic Texts	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.646	Supplemental Books	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.648	Educational Software and Licensing Fees	\$4,100	\$4,100	\$0	\$4,100	\$18,277	\$3,500	\$0	\$2,000	\$0	\$2,000	\$0
10.21XX.751	Non-Capital Equipment - Original & Additional	\$0	\$0		\$0	\$144	\$0	\$224	\$0	\$0	\$0	\$0
10.21XX.757	Non-Capital End User Equipment - Original & Additional	\$0	\$0		\$0	\$485	\$0	\$0	\$0	\$507	\$0	\$0
10.21XX.758	"Capitalized" End User Equipment, Hardware and Software	\$0	\$0		\$0	\$3,947	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.767	Non-Capital End User Equipment and Related Hardware	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.21XX.810	Dues and Fees	\$0	\$0		\$200	\$397	\$0	\$0	\$150	\$99	\$150	(\$200)
SUPPORT SERVICES - PUPIL PERSONNEL (100-900)		\$2,126,006	\$2,126,006	\$0	\$2,234,431	\$2,282,572	\$2,253,690	\$2,158,884	\$2,129,071	\$2,077,927	\$2,098,121	(\$108,425)
Discretionary Items (300-900)		\$49,803	\$49,803	\$0	\$52,321	\$73,974	\$73,899	\$86,539	\$37,702	\$74,712	\$76,980	(\$2,518)

Function	Object	Description	Budget 11-12
21XX	100	Salaries	\$1,480,806
21XX	200	Benefits	\$595,397
21XX	300	Purchased Professional & Technical Services	\$2,500
21XX	400	Purchased Property Services	\$3,525
21XX	500	Other Purchased Services	\$7,000
21XX	600	Supplies	\$36,778
21XX	700	Property	\$0
21XX	800	Other Objects	\$0
			\$2,126,006

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

SUPPORT SERVICES - INSTRUCTIONAL STAFF

OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference 2011-12 to 2010-11
		TOTAL	Local \$\$ (000)	Grants / Subs.								
10.22XX.111	Official / Administrative Regular Salaries	\$53,494	\$53,494	\$0	\$162,784	\$158,427	\$158,427	\$154,843	\$155,769	\$153,481	\$102,373	(\$109,290)
10.22XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.121	Professional - Educational Regular Salaries	\$458,266	\$224,477	\$233,790	\$757,272	\$800,789	\$927,409	\$916,020	\$1,240,233	\$987,635	\$811,040	(\$299,006)
10.22XX.122	Professional - Educational Temporary Salaries	\$65,000	\$65,000	\$0	\$0	\$60,246	\$0	\$1,738	\$1,500	\$1,575	\$1,500	\$65,000
10.22XX.123	Professional - Educational Overtime Salaries	\$18,800	\$6,000	\$12,800	\$0	\$12,245	\$0	\$5,922	\$0	\$0	\$0	\$18,800
10.22XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$0	\$724	\$0	\$411	\$2,163	\$973	\$0	\$0
10.22XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.191	Instructional Assistant Regular Salaries	\$45,946	\$45,946	\$0	\$65,684	\$43,618	\$31,131	\$13,479	\$27,078	\$28,841	\$27,078	(\$19,738)
10.22XX.192	Instructional Assistant Temporary Salaries	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$7,785	\$0	\$0	\$0	\$1,500
10.22XX.193	Instructional Assistant Overtime Salaries	\$750	\$750	\$0	\$0	\$542	\$0	\$0	\$0	\$0	\$0	\$750
10.22XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.213	Life Insurance	\$567	\$351	\$216	\$1,429	\$1,392	\$1,529	\$1,145	\$2,244	\$1,303	\$1,692	(\$862)
10.22XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.220	Social Security Contributions	\$49,247	\$30,383	\$18,864	\$75,409	\$78,251	\$85,448	\$84,150	\$107,998	\$89,017	\$76,173	(\$26,162)
10.22XX.230	Retirement Contributions	\$64,376	\$39,717	\$24,659	\$98,574	\$46,220	\$79,640	\$51,993	\$100,657	\$82,189	\$77,696	(\$34,198)
10.22XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$7,197	\$0	\$2,751	\$0	(\$50,000)
10.22XX.250	Unemployment Compensation	\$2,138	\$1,093	\$1,045	\$1,720	\$1,900	\$1,815	\$1,667	\$2,640	\$3,593	\$0	\$418
10.22XX.260	Workers' Compensation	\$9,978	\$6,156	\$3,822	\$10,350	\$14,102	\$11,728	\$11,602	\$14,519	\$9,771	\$6,912	(\$372)
10.22XX.271	Self-Insurance Medical Benefits	\$221,963	\$159,410	\$62,553	\$215,337	\$202,972	\$227,726	\$206,085	\$327,623	\$226,366	\$185,696	\$6,625
10.22XX.272	Self-Insurance Dental Benefits	\$6,903	\$4,327	\$2,577	\$10,600	\$8,482	\$10,853	\$9,514	\$14,783	\$10,836	\$9,423	(\$3,697)
10.22XX.275	Self-Insurance Eye Care Benefits	\$1,792	\$1,138	\$653	\$2,682	\$2,521	\$2,754	\$2,455	\$3,168	\$2,876	\$2,661	(\$890)
10.22XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$7,225	\$0	\$250	\$0	\$0	\$0	\$0
10.22XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.320	Professional - Education Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.322	Professional - Education Services - IU	\$40,000	\$40,000	\$0	\$40,000	\$1,250	\$36,128	\$0	\$36,128	\$2,942	\$36,128	\$0
10.22XX.323	Professional - Education Services - Other Educational Agencies	\$0	\$0	\$0	\$0	\$0	\$265,000	\$0	\$5,000	\$0	\$5,000	\$0
10.22XX.324	Professional Educational Services - Employee Training and Development Svcs	\$0	\$0	\$0	\$175,000	\$1,704,145	\$1,788,500	\$8,000	\$0	\$11,300	\$0	(\$175,000)
10.22XX.329	Professional - Education Services - Other	\$476,560	\$0	\$476,560	\$623,250	\$25,192	\$27,500	\$5,760	\$23,500	\$53,672	\$110,000	(\$146,690)
10.22XX.330	Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.348	Services in Support of the District's Technology Plan	\$2,200	\$2,200	\$0	\$2,200	\$0	\$2,200	\$0	\$2,200	\$0	\$2,110	\$0
10.22XX.350	Security / Safety Services	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$200	\$0	\$0	(\$200)
10.22XX.390	Other Purchased Professional and Technical Services	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$0	(\$2,000)
10.22XX.413	Custodial Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.421	Natural Gas - Not Used for Heating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$68)	\$0	\$0
10.22XX.430	Repairs and Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.432	Repairs and Maintenance Services of Equipment	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$6,100	\$0	\$1,500	(\$5,000)
10.22XX.438	Maintenance Repair & Upgrade of Information Systems Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$411	\$0	\$678	\$0	\$0
10.22XX.444	Rental of Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.448	Lease / Rental of Hardware & Related Technology Services	\$6,020	\$6,020	\$0	\$6,020	\$4,317	\$0	\$4,144	\$0	\$3,140	\$0	\$0
10.22XX.515	Public Carriers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.530	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.531	Communications - Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.532	Communications - Telephones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
10.22XX.538	Transport/Telecommunication Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

SUPPORT SERVICES - INSTRUCTIONAL STAFF

OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference 2011-12 to 2010-11
		TOTAL	Local \$\$ (000)	Grants / Subs.								
10.22XX.540	Advertising	\$0			\$0	\$0	\$0	\$0	\$0	\$3,400	\$0	\$0
10.22XX.550	Printing and Binding	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.561	Tuition to Other LEA's Within the State	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.571	Food Service Management - Food Costs	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.580	Travel (Mileage)	\$3,050	\$1,300	\$1,750	\$4,070	\$2,971	\$12,570	\$4,262	\$43,570	\$225	\$89,610	(\$1,020)
10.22XX.581	Travel (Conferences)	\$15,000	\$0	\$15,000	\$3,000	\$11,360	\$13,000	\$11,678	\$36,000	\$28,123	\$38,000	\$12,000
10.22XX.590	Miscellaneous Purchased Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.599	Other Miscellaneous Purchased Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.611	General Supplies	\$1,801	\$1,801	\$0	\$92,924	\$6,690	\$42,100	\$2,792	\$35,539	\$18,314	\$45,036	(\$91,123)
10.22XX.612	Student Tests	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.618	Administrative Software, Licensing Fees & Supplies	\$0	\$0		\$0	\$1,607	\$0	\$37,995	\$0	\$935	\$0	\$0
10.22XX.635	Meals and Refreshments	\$0		\$0	\$0	\$2,500	\$0	\$0	\$0	\$694	\$0	\$0
10.22XX.641	Basic Texts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	\$0	\$0
10.22XX.642	Reference Books	\$67,000	\$67,000	\$0	\$67,000	\$65,305	\$64,000	\$58,975	\$65,000	\$63,560	\$66,500	\$0
10.22XX.643	Magazines and Periodicals	\$1,400	\$1,400	\$0	\$1,400	\$1,093	\$1,900	\$1,116	\$1,400	\$4,016	\$3,500	\$0
10.22XX.644	Multimedia	\$0	\$0	\$0	\$0	\$0	\$0	\$685	\$0	\$0	\$0	\$0
10.22XX.645	Workbooks	\$0		\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0
10.22XX.646	Supplemental Books	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$2,459	\$0	\$0
10.22XX.648	Educational Software and Licensing Fees	\$25,130	\$25,130	\$0	\$22,100	\$74,784	\$63,960	\$12,714	\$25,836	\$12,493	\$10,940	\$3,030
10.22XX.750	Equipment - Original and Additional	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.751	Non-Capital Equipment - Original and Additional	\$0	\$0	\$0	\$3,300	\$1,056	\$0	\$0	\$0	\$546	\$0	(\$3,300)
10.22XX.752	Capital Equipment - Original and Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.757	"Non-Capital" End User Equipment, Hardware and Software	\$0	\$0	\$0	\$0	\$1,660	\$0	\$10,058	\$0	\$0	\$0	\$0
10.22XX.758	"Capitalized" End User Equipment, Hardware and Software	\$0	\$0		\$0	\$7,620	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.761	Non-Capital Equipment - Replacement	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.788	Technology Infrastructure	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.22XX.810	Dues and Fees	\$3,000	\$3,000		\$3,000	\$2,100	\$2,500	\$1,800	\$2,500	\$1,800	\$2,110	\$0
SUPPORT SERVICES - INSTRUCTIONAL STAFF (100-900)		\$1,641,880	\$787,591	\$854,289	\$2,502,306	\$3,353,557	\$3,915,017	\$1,636,644	\$2,288,349	\$1,813,336	\$1,714,678	(\$860,426)
Discretionary Items (300-900)		\$641,161	\$147,851	\$493,310	\$1,050,464	\$1,913,651	\$2,326,558	\$160,389	\$287,973	\$212,128	\$412,434	(\$409,303)

Function	Object	Description	Budget 11-12
22XX	100	Salaries	\$643,756
22XX	200	Benefits	\$356,963
22XX	300	Purchased Professional & Technical Services	\$518,760
22XX	400	Purchased Property Services	\$6,020
22XX	500	Other Purchased Services	\$18,050
22XX	600	Supplies	\$95,331
22XX	700	Property	\$0
22XX	800	Other Objects	\$3,000
			\$1,641,880

SUPPORT SERVICES - ADMINISTRATION
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.23XX.111	Official / Administrative Regular Salaries	\$2,119,024	\$2,119,024	\$0	\$2,554,305	\$2,411,690	\$2,347,079	\$2,124,473	\$2,252,757	\$1,962,918	\$1,793,950	(\$435,281)
10.23XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.116	Official / Administrative Employee Insurance Opt Out	\$12,000	\$12,000	\$0	\$7,280	\$10,989	\$3,500	\$4,633	\$0	\$0	\$0	\$4,720
10.23XX.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.125	Professional - Educational Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$31,373	\$0	\$0	\$0	\$0
10.23XX.126	Professional - Educational Employee Insurance Opt Out	\$0	\$0	\$0	\$0	\$0	\$0	\$5,603	\$0	\$0	\$0	\$0
10.23XX.131	Professional - Other Regular Salaries	\$15,100	\$15,100	\$0	\$15,100	\$15,100	\$15,100	\$14,798	\$20,449	\$16,498	\$20,000	\$0
10.23XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.151	Office / Clerical Regular Salaries	\$905,363	\$905,363	\$0	\$882,148	\$864,883	\$874,554	\$831,187	\$930,945	\$789,398	\$809,822	\$23,215
10.23XX.152	Office / Clerical Temporary Salaries	\$20,000	\$20,000	\$0	\$20,800	\$11,209	\$30,000	\$7,386	\$3,400	\$7,360	\$0	(\$800)
10.23XX.153	Office / Clerical Overtime Salaries	\$10,000	\$10,000	\$0	\$10,400	\$2,724	\$10,000	\$1,539	\$0	\$0	\$0	(\$400)
10.23XX.155	Office / Clerical Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$1,973	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.156	Office / Clerical Employee Insurance Opt Out	\$13,000	\$13,000	\$0	\$3,640	\$11,955	\$3,500	\$970	\$0	\$0	\$0	\$9,360
10.23XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$24,033	\$0	\$0	\$0	\$0	\$0	\$0	(\$24,033)
10.23XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.213	Life Insurance	\$2,709	\$2,709	\$0	\$4,530	\$4,566	\$4,494	\$3,184	\$5,142	\$3,060	\$3,840	(\$1,821)
10.23XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.220	Social Security Contributions	\$236,728	\$236,728	\$0	\$267,266	\$252,461	\$250,578	\$232,213	\$249,203	\$212,902	\$200,786	(\$30,538)
10.23XX.230	Retirement Contributions	\$309,449	\$309,449	\$0	\$334,830	\$171,159	\$222,993	\$149,722	\$232,263	\$190,416	\$194,799	(\$25,382)
10.23XX.240	Tuition Reimbursement	\$9,000	\$9,000	\$0	\$0	\$8,606	\$0	\$4,050	\$0	\$3,705	\$0	\$9,000
10.23XX.250	Unemployment Compensation	\$6,999	\$6,999	\$0	\$7,379	\$4,782	\$7,240	\$5,940	\$6,098	\$10,633	\$10,000	(\$380)
10.23XX.260	Workers' Compensation	\$47,965	\$47,965	\$0	\$36,684	\$60,686	\$34,393	\$52,046	\$33,292	\$18,914	\$17,208	\$11,281
10.23XX.271	Self-Insurance Medical Benefits	\$653,339	\$653,339	\$0	\$605,784	\$594,209	\$673,514	\$710,400	\$782,221	\$656,740	\$831,170	\$47,555
10.23XX.272	Self-Insurance Dental Benefits	\$30,056	\$30,056	\$0	\$31,613	\$22,481	\$32,596	\$29,176	\$34,183	\$26,176	\$26,172	(\$1,557)
10.23XX.275	Self-Insurance Eye Care Benefits	\$7,832	\$7,832	\$0	\$8,215	\$8,158	\$8,102	\$7,149	\$7,369	\$7,103	\$7,094	(\$384)
10.23XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$2,625	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$58,838	\$0	\$26,000	\$40,000	\$20,000	\$0	\$0
10.23XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.310	Office/Administrative Services	\$0	\$0	\$0	\$0	\$28,667	\$0	\$25,155	\$0	\$7,564	\$0	\$0
10.23XX.311	Office/Administrative Services - Real Estate	\$21,000	\$21,000	\$0	\$21,000	\$15,900	\$25,000	\$17,286	\$25,000	\$19,232	\$30,000	\$0
10.23XX.312	Office/Administrative Services - O.P.T.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.316	Office/Administrative Services - E.I.T.	\$160,000	\$160,000	\$0	\$160,000	\$145,996	\$150,000	\$150,993	\$150,000	\$136,476	\$140,000	\$0
10.23XX.320	Professional - Education Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.324	Professional Educational Services - Employee Training and Development Services	\$0	\$0	\$0	\$0	\$227	\$0	\$0	\$0	\$356	\$0	\$0
10.23XX.329	Professional - Education Services - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0
10.23XX.330	Other Professional Services	\$180,000	\$180,000	\$0	\$150,000	\$152,778	\$190,000	\$286,052	\$195,000	\$194,611	\$250,000	\$30,000
10.23XX.331	Other Professional Services - Annual Audit	\$50,000	\$50,000	\$0	\$50,000	\$41,200	\$57,200	\$40,000	\$58,500	\$53,000	\$54,000	\$0
10.23XX.340	Technical Services	\$2,000	\$2,000	\$0	\$2,000	\$0	\$1,500	\$0	\$1,500	\$0	\$900	\$0
10.23XX.350	Security / Safety Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165	\$0	\$0
10.23XX.390	Other Purchased Professional and Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.431	Repairs and Maintenance Services of Buildings	\$3,500	\$3,500	\$0	\$1,500	\$225	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,000
10.23XX.432	Repairs and Maintenance Services of Equipment	\$400	\$400	\$0	\$400	\$0	\$400	\$0	\$400	\$0	\$400	\$0
10.23XX.438	Repairs, Maintenance & Upgrade of Information Systems	\$0	\$0	\$0	\$0	\$106	\$0	\$0	\$0	\$285	\$0	\$0
10.23XX.442	Rental of Equipment	\$0	\$0	\$0	\$2,000	\$7,164	\$4,000	\$1,439	\$3,500	\$706	\$4,000	(\$2,000)
10.23XX.448	Educational Software and Related Licensing Fees	\$24,600	\$24,600	\$0	\$15,300	\$15,134	\$6,000	\$12,794	\$0	\$8,754	\$0	\$9,300
10.23XX.450	Construction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,760	\$0	\$0	\$0	\$0
10.23XX.525	Bonding Insurance	\$20,500	\$20,500	\$0	\$16,500	\$19,067	\$20,500	\$14,086	\$20,500	\$13,109	\$20,500	\$4,000
10.23XX.529	Other Insurance	\$50,000	\$50,000	\$0	\$50,000	\$1,994	\$50,000	\$1,977	\$50,000	\$47,858	\$46,000	\$0
10.23XX.530	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.531	Communications - Postage	\$55,450	\$55,450	\$0	\$54,750	\$40,928	\$70,950	\$24,990	\$63,000	\$52,237	\$59,900	\$700
10.23XX.532	Communications - Telephones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUPPORT SERVICES - ADMINISTRATION
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.23XX.533	Communications - Pagers	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.535	Communications - Cell Phones	\$600	\$600		\$3,500	\$2,125	\$3,900	\$2,677	\$5,625	\$1,590	\$3,625	(\$2,900)
10.23XX.538	Transport / Telecommunication Services	\$500	\$500		\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0
10.23XX.540	Advertising	\$11,100	\$11,100		\$20,950	\$10,191	\$19,200	\$13,686	\$8,700	\$9,627	\$7,200	(\$9,850)
10.23XX.550	Printing and Binding	\$26,300	\$26,300		\$21,250	\$11,862	\$23,300	\$10,072	\$20,800	\$12,258	\$20,800	\$5,050
10.23XX.571	Food Service Management - Food Costs	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.580	Travel (Mileage)	\$3,750	\$3,750		\$5,000	\$1,100	\$8,750	\$527	\$7,150	\$951	\$3,250	(\$1,250)
10.23XX.581	Travel (Conferences)	\$10,500	\$10,500		\$15,250	\$1,157	\$15,900	\$119	\$14,250	\$6,725	\$20,175	(\$4,750)
10.23XX.611	General Supplies	\$142,770	\$142,770		\$132,199	\$44,074	\$302,149	\$31,004	\$117,145	\$71,985	\$78,456	\$10,571
10.23XX.618	Administrative Software and Licensing Fees & Supplies	\$0	\$0		\$0	\$2,125	\$0	\$664	\$0	\$129	\$0	\$0
10.23XX.635	Meals and Refreshments	\$1,500	\$1,500		\$1,500	\$2,773	\$650	\$576	\$500	\$426	\$500	\$0
10.23XX.642	Reference Books	\$500	\$500		\$450	\$2,544	\$450	\$1,961	\$0	\$1,271	\$0	\$50
10.23XX.643	Magazines and Periodicals	\$1,750	\$1,750		\$2,100	\$371	\$1,975	\$217	\$1,850	\$160	\$3,150	(\$350)
10.23XX.644	Multimedia	\$500	\$500		\$500	\$701	\$500	\$0	\$0	\$0	\$0	\$0
10.23XX.648	Educational Software and Licensing Fees	\$450	\$450		\$450	\$0	\$450	\$153	\$0	\$0	\$0	\$0
10.23XX.750	Equipment - Original & Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.751	Non-Capital Equipment - Original & Additional	\$5,260	\$5,260		\$7,050	\$16,894	\$6,498	\$9,825	\$1,880	\$2,937	\$4,700	(\$1,790)
10.23XX.752	Capitalized Equipment - Original & Additional	\$2,500	\$2,500		\$5,000	\$0	\$2,000	\$0	\$0	\$0	\$0	(\$2,500)
10.23XX.757	Non-Capital End User Equipment / Hardware - Original & Additional	\$5,900	\$5,900		\$2,500	\$24,373	\$800	\$5,961	\$0	\$6,072	\$705	\$3,400
10.23XX.758	Capitalized End User Equipment / Hardware - Original & Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.761	Non-Capital Equipment Replacement	\$0	\$0		\$1,500	\$25	\$0	\$0	\$1,500	\$0	\$0	(\$1,500)
10.23XX.762	Capital Equipment Replacement	\$3,600	\$3,600		\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	(\$900)
10.23XX.767	"Non-Capital" End User Equipment (Upgrades & Replacements)	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.788	Technology Infrastructure	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.810	Dues and Fees	\$216,274	\$216,274		\$156,076	\$26,856	\$14,400	\$26,026	\$15,000	\$20,993	\$14,800	\$60,198
10.23XX.820	Claims and Judgments Against the District	\$50,000	\$50,000		\$50,000	\$0	\$25,000	\$345,000	\$25,000	\$0	\$25,000	\$0
10.23XX.840	Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.23XX.890	Miscellaneous Expenditures	\$43,000	\$43,000	\$0	\$46,250	\$0	\$41,250	\$500	\$18,000	\$0	\$1,000	(\$3,250)
10.23XX.900	Other Uses of Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPORT SERVICES - ADMINISTRATION (100-900)		\$5,492,766	\$5,492,766	\$0	\$5,813,982	\$5,135,649	\$5,563,365	\$5,267,341	\$5,405,122	\$4,597,298	\$4,707,653	(\$321,216)
Discretionary Items (300-900)		\$1,094,203	\$1,094,203	\$0	\$999,975	\$616,557	\$1,045,722	\$1,025,499	\$807,800	\$669,475	\$792,811	\$94,228

Function	Object	Description	Budget 11-12
23XX	100	Salaries	\$3,094,487
23XX	200	Benefits	\$1,304,076
23XX	300	Purchased Professional & Technical Services	\$413,000
23XX	400	Purchased Property Services	\$28,500
23XX	500	Other Purchased Services	\$178,700
23XX	600	Supplies	\$147,470
23XX	700	Property	\$17,260
23XX	800	Other Objects	\$309,274
23XX	900	Fund Transfers	\$0
			\$5,492,766

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

SUPPORT SERVICES - PUPIL HEALTH SERVICES

OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.24XX.111	Official / Administrative Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.121	Professional - Educational Regular Salaries	\$798,577	\$798,577	\$0	\$830,381	\$808,678	\$793,777	\$762,992	\$772,640	\$708,723	\$700,756	(\$31,804)
10.24XX.122	Professional - Educational Temporary Salaries	\$5,000	\$5,000	\$0	\$0	\$7,913	\$0	\$10,750	\$7,000	\$7,350	\$7,000	\$5,000
10.24XX.123	Professional - Educational Overtime Salaries	\$5,000	\$5,000	\$0	\$0	\$2,440	\$0	\$0	\$0	\$0	\$0	\$5,000
10.24XX.126	Professional - Educational Employee Insurance Opt Out	\$0	\$0	\$0	\$7,280	\$2,884	\$7,000	\$3,814	\$0	\$0	\$0	(\$7,280)
10.24XX.131	Professional - Other Regular Salaries	\$504,097	\$212,648	\$291,448	\$476,325	\$446,797	\$458,058	\$431,458	\$402,995	\$210,982	\$369,314	\$27,771
10.24XX.133	Professional - Other Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.141	Technical Regular Salaries	\$74,992	\$64,792	\$10,200	\$36,230	\$32,040	\$0	\$0	\$0	\$0	\$0	\$38,762
10.24XX.143	Technical Overtime Salaries	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.146	Technical Employee Insurance Opt Out	\$3,000	\$3,000	\$0	\$0	\$107	\$0	\$0	\$0	\$0	\$0	\$3,000
10.24XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.213	Life Insurance	\$1,269	\$999	\$270	\$2,138	\$1,926	\$1,868	\$1,447	\$1,880	\$1,193	\$1,457	(\$869)
10.24XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.220	Social Security Contributions	\$106,386	\$83,310	\$23,076	\$103,292	\$89,643	\$95,856	\$92,097	\$90,472	\$77,825	\$81,860	\$3,094
10.24XX.230	Retirement Contributions	\$139,067	\$108,902	\$30,165	\$134,294	\$56,002	\$88,842	\$54,401	\$84,322	\$73,805	\$84,694	\$4,773
10.24XX.240	Tuition Reimbursement	\$3,750	\$3,750	\$0	\$0	\$3,179	\$0	\$4,575	\$0	\$3,722	\$5,000	\$3,750
10.24XX.250	Unemployment Compensation	\$2,518	\$2,043	\$475	\$2,636	\$2,044	\$2,351	\$2,114	\$2,211	\$3,366	\$5,000	(\$119)
10.24XX.260	Workers' Compensation	\$21,555	\$16,880	\$4,676	\$14,177	\$20,935	\$13,157	\$17,455	\$12,163	\$11,112	\$7,243	\$7,378
10.24XX.271	Self-Insurance Medical Benefits	\$306,580	\$256,642	\$49,938	\$288,544	\$256,162	\$253,261	\$260,354	\$257,154	\$205,788	\$214,098	\$18,036
10.24XX.272	Self-Insurance Dental Benefits	\$14,332	\$11,055	\$3,277	\$14,108	\$9,592	\$12,456	\$11,169	\$12,384	\$8,788	\$10,546	\$223
10.24XX.275	Self-Insurance Eye Care Benefits	\$3,609	\$3,027	\$582	\$3,535	\$3,153	\$3,197	\$2,802	\$2,654	\$2,208	\$2,342	\$74
10.24XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.330	Other Professional Services	\$10,000	\$10,000	\$0	\$7,500	\$9,498	\$7,000	\$11,058	\$11,000	\$9,483	\$6,400	\$2,500
10.24XX.331	Other Professional Services - Annual Audit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.418	Shreading Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.432	Repairs & Maintenance Services Of Equipment	\$2,000	\$2,000	\$0	\$1,900	\$900	\$1,350	\$980	\$1,360	\$929	\$1,275	\$100
10.24XX.448	Lease / Rental Of Hardware & Related Technology Services	\$0	\$0	\$0	\$0	\$380	\$0	\$375	\$500	\$285	\$0	\$0
10.24XX.524	Other Pupil Transportation Insurance	\$0	\$0	\$0	\$0	\$1,031	\$2,160	\$1,079	\$1,870	\$837	\$1,870	\$0
10.24XX.529	Other Insurance	\$3,100	\$3,100	\$0	\$3,150	\$61	\$0	\$0	\$0	\$0	\$0	(\$50)
10.24XX.531	Postage	\$1,500	\$1,500	\$0	\$2,000	\$800	\$1,000	\$828	\$1,500	\$800	\$1,000	(\$500)
10.24XX.540	Advertising	\$0	\$0	\$0	\$0	\$737	\$0	\$277	\$0	\$0	\$0	\$0
10.24XX.550	Printing And Binding	\$1,927	\$1,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,927
10.24XX.580	Travel (Mileage)	\$2,200	\$2,200	\$0	\$2,100	\$1,772	\$1,500	\$1,052	\$1,300	\$756	\$1,450	\$100
10.24XX.581	Travel (Conferences)	\$1,000	\$1,000	\$0	\$400	\$0	\$700	\$30	\$0	\$0	\$600	\$600
10.24XX.611	General Supplies	\$24,294	\$24,294	\$0	\$29,583	\$16,868	\$22,680	\$13,378	\$21,186	\$18,907	\$19,957	(\$5,289)
10.24XX.642	Reference Books	\$0	\$0	\$0	\$0	\$0	\$0	\$979	\$0	\$0	\$0	\$0
10.24XX.644	Multimedia	\$0	\$0	\$0	\$0	\$1,001	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.751	Non-Capital Equipment - Original And Additional	\$499	\$499	\$0	\$2,199	\$8,250	\$0	\$3,741	\$0	\$3,500	\$0	(\$1,700)
10.24XX.752	Capital Equipment - Original And Additional	\$0	\$0	\$0	\$0	\$2,150	\$0	\$1,765	\$2,000	\$0	\$0	\$0
10.24XX.757	Non-Capital End User Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$241	\$0	\$230	\$0	\$0	\$0	\$0
10.24XX.758	End User Equip./ Hardware - Original And Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.24XX.761	Non-Capital Equipment Replacement	\$0	\$0	\$0	\$0	\$449	\$0	\$1,100	\$0	\$0	\$0	\$0

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

SUPPORT SERVICES - PUPIL HEALTH SERVICES
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.24XX.762	Capital Equipment Replacement	\$0	\$0		\$0	\$0		\$1,900	\$0	\$0	\$0	\$0
10.24XX.767	"Non-Capital" End User Equipment (Upgrades & Replacements)	\$0	\$0		\$0	\$213		\$0	\$0	\$0	\$0	\$0
10.24XX.810	Dues & Fees	\$440	\$440		\$300	\$0	\$300	\$65	\$300	\$473	\$0	\$140
SUPPORT SERVICES - PUPIL HEALTH (100-900)		\$2,036,691	\$1,622,584	\$414,106	\$1,962,073	\$1,788,346	\$1,766,513	\$1,694,264	\$1,686,889	\$1,350,831	\$1,521,861	\$74,618
Discretionary Items (300-900)		\$46,960	\$46,960	\$0	\$49,132	\$44,349	\$36,690	\$38,836	\$41,016	\$35,970	\$32,552	(\$2,172)

Function	Object	Description	Budget 11-12
24XX	100	Salaries	\$1,390,666
24XX	200	Benefits	\$599,064
24XX	300	Purchased Professional & Technical Services	\$10,000
24XX	400	Purchased Property Services	\$2,000
24XX	500	Other Purchased Services	\$9,727
24XX	600	Supplies	\$24,294
24XX	700	Property	\$499
24XX	800	Other Objects	\$440
			\$2,036,691

SUPPORT SERVICES - BUSINESS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.25XX.111	Official / Administrative Regular Salaries	\$453,292	\$453,292	\$0	\$423,202	\$421,134	\$408,249	\$434,155	\$474,183	\$477,707	\$505,775	\$30,091
10.25XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.116	Official / Administrative Employee Insurance Opt Out	\$3,000	\$3,000	\$0	\$0	\$2,264	\$0	\$0	\$0	\$0	\$0	\$3,000
10.25XX.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$7,755	\$35,000	\$3,663	\$35,000	\$0
10.25XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.123	Professional - Educational Overtime Salaries	\$26,000	\$26,000	\$0	\$0	\$23,448	\$0	\$15,872	\$10,600	\$17,217	\$0	\$26,000
10.25XX.125	Professional - Educational Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$18,448	\$0	\$0	\$0	\$0
10.25XX.126	Professional - Educational Employee Insurance Opt Out	\$0	\$0	\$0	\$0	\$4,373	\$0	\$8,845	\$0	\$0	\$0	\$0
10.25XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$38,797	\$40,040	\$44,808	\$0	\$0
10.25XX.136	Professional - Other Employee Insurance Opt Out	\$0	\$0	\$0	\$0	\$21,863	\$0	\$3,226	\$0	\$0	\$0	\$0
10.25XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.151	Office / Clerical Regular Salaries	\$280,538	\$280,538	\$0	\$312,973	\$258,986	\$304,236	\$192,911	\$201,699	\$247,289	\$235,080	(\$32,435)
10.25XX.152	Office / Clerical Temporary Salaries	\$0	\$0	\$0	\$0	\$3,087	\$0	\$662	\$0	\$456	\$0	\$0
10.25XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$4,254	\$0	\$5,187	\$5,000	\$5,176	\$0	\$0
10.25XX.156	Office / Clerical Employee Insurance Opt Out	\$16,600	\$16,600	\$0	\$10,920	\$9,742	\$10,500	\$4,607	\$0	\$0	\$0	\$5,680
10.25XX.171	Operative & Laborer Regular Salaries	\$106,515	\$106,515	\$0	\$106,515	\$67,161	\$100,159	\$49,571	\$67,255	\$63,526	\$46,781	\$0
10.25XX.173	Operative & Laborer Overtime Salaries	\$5,000	\$5,000	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$5,000
10.25XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$32,891	\$0	\$54,735	\$62,408	\$64,513	\$80,830	\$0
10.25XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$1,564	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.213	Life Insurance	\$855	\$855	\$0	\$1,436	\$1,352	\$1,337	\$920	\$1,427	\$1,044	\$1,033	(\$581)
10.25XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.220	Social Security Contributions	\$68,157	\$68,157	\$0	\$65,301	\$62,851	\$62,619	\$63,777	\$64,146	\$69,460	\$60,171	\$2,856
10.25XX.230	Retirement Contributions	\$89,095	\$89,095	\$0	\$84,269	\$38,551	\$57,614	\$41,280	\$62,097	\$65,090	\$63,047	\$4,826
10.25XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.250	Unemployment Compensation	\$2,075	\$2,075	\$0	\$1,837	\$1,258	\$1,833	\$1,736	\$1,687	\$3,719	\$0	\$238
10.25XX.260	Workers' Compensation	\$13,810	\$13,810	\$0	\$8,963	\$15,259	\$8,595	\$14,350	\$9,186	\$6,203	\$5,500	\$4,847
10.25XX.271	Self-Insurance Medical Benefits	\$163,990	\$163,990	\$0	\$179,381	\$190,090	\$186,143	\$184,739	\$185,993	\$245,515	\$192,564	(\$15,392)
10.25XX.272	Self-Insurance Dental Benefits	\$8,244	\$8,244	\$0	\$8,668	\$5,690	\$8,526	\$7,397	\$8,942	\$9,412	\$9,068	(\$424)
10.25XX.275	Self-Insurance Eye Care Benefits	\$2,181	\$2,181	\$0	\$2,414	\$2,291	\$2,344	\$2,041	\$1,721	\$2,497	\$2,273	(\$233)
10.25XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$854	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$41,233	\$0	\$61,750	\$61,600	\$0	\$0	\$0
10.25XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.324	Professional Educational Services – Employee Training and Development Services	\$0	\$0	\$0	\$0	\$931	\$0	\$1,780	\$0	\$645	\$0	\$0
10.25XX.330	Other Professional Services	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500	\$7,500	\$7,000	\$0	\$0	\$0
10.25XX.331	Service Tax Audit / Negotiation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.340	Technical Services	\$50,000	\$50,000	\$0	\$10,000	\$7,382	\$10,000	\$4,500	\$5,000	\$35,864	\$20,000	\$40,000
10.25XX.348	Services In Support Of The Lea's Technology Plan	\$0	\$0	\$0	\$0	\$19,334	\$0	\$32,363	\$0	\$46,620	\$0	\$0
10.25XX.411	Disposal Services	\$0	\$0	\$0	\$0	\$873	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.418	Shredding Services	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,200	\$0	\$750	(\$1,000)
10.25XX.423	Bottled Gas (Propane)- Other Than Heating & Ac	\$1,200	\$1,200	\$0	\$1,200	\$550	\$1,200	\$344	\$900	\$608	\$0	\$0
10.25XX.432	Repairs & Maintenance Services Of Equipment	\$700	\$700	\$0	\$2,700	\$0	\$2,700	\$0	\$2,700	\$0	\$2,500	(\$2,000)
10.25XX.433	Repairs & Maintenance Services Of Vehicles	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
10.25XX.438	Repairs, Maintenance & Upgrade Of Information Systems	\$16,200	\$16,200	\$0	\$20,000	\$18,210	\$13,500	\$12,162	\$0	\$929	\$0	(\$3,800)
10.25XX.441	Rental of Land and Buildings	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.442	Rental Of Equipment	\$500	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$0	\$0
10.25XX.444	Rental Of Vehicles	\$750	\$750	\$0	\$750	\$1,102	\$750	\$0	\$600	\$0	\$0	\$0
10.25XX.448	Lease / Rental Of Hardware & Related Technology	\$6,000	\$6,000	\$0	\$0	\$742	\$0	\$653	\$0	\$485	\$0	\$6,000
10.25XX.471	Towing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
10.25XX.529	Other Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUPPORT SERVICES - BUSINESS
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.25XX.531	Postage	\$9,500	\$9,500		\$9,500	\$4,470	\$9,500	\$4,401	\$7,000	\$4,415	\$6,000	\$0
10.25XX.532	Communications - Telephones	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.533	Communications - Pagers	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.534	Communications - Two-Way Radios	\$750	\$750		\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.535	Communications - Cell Phones	\$1,800	\$1,800		\$1,440	\$151	\$1,940	\$837	\$2,125	\$688	\$1,800	\$360
10.25XX.540	Advertising	\$15,000	\$15,000		\$40,000	\$17,383	\$30,000	\$35,292	\$13,000	\$14,921	\$12,000	(\$25,000)
10.25XX.550	Printing And Binding	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.580	Travel (Mileage)	\$0	\$0		\$0	\$54	\$0	\$227	\$0	\$29	\$0	\$0
10.25XX.581	Travel (Conferences)	\$0	\$0		\$4,000	\$797	\$4,000	\$404	\$0	\$6,844	\$3,750	(\$4,000)
10.25XX.611	General Supplies	\$27,328	\$27,328	\$0	\$33,720	\$28,594	\$25,535	\$7,036	\$28,250	\$12,985	\$17,150	(\$6,392)
10.25XX.618	Administrative Software, Licensing Fees & Supplies	\$29,320	\$29,320		\$81,820	\$65,019	\$93,950	\$39,047	\$84,016	\$174,232	\$136,500	(\$52,500)
10.25XX.626	Gasoline	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.635	Meals / Refreshments	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$19	\$0	\$0
10.25XX.642	Reference Books	\$300	\$300		\$600	\$551	\$600	\$263	\$600	\$341	\$450	(\$300)
10.25XX.643	Magazines & Periodicals	\$0	\$0		\$600	\$334	\$600	\$320	\$600	\$160	\$500	(\$600)
10.25XX.644	Multimedia	\$0	\$0		\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0
10.25XX.648	Educational Software And Related Licensing Fees	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.751	Non-Capital Equipment - Original And Additional	\$0	\$0		\$1,900	\$2,263	\$1,900	\$488	\$1,900	\$926	\$0	(\$1,900)
10.25XX.752	Capital Equipment - Original And Additional	\$0	\$0		\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
10.25XX.757	Non-Capital End User Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$78,696	\$89,161	\$56,012	\$57,000	\$1,864	\$0	\$0
10.25XX.758	"Capitalized" End User Equip & Related Hardware / Software	\$2,800	\$2,800		\$2,800	\$0	\$2,800	\$0	\$2,500	\$0	\$16,000	\$0
10.25XX.761	Non-Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$239	\$0	\$0	\$0	\$0
10.25XX.762	Capital Equipment Replacement	\$0	\$0		\$5,000	\$0	\$0	\$0	\$0	\$5,150	\$0	(\$5,000)
10.25XX.767	Non-Capital End User Equipment - Replacement	\$0	\$0		\$1,800	\$0	\$1,200	\$0	\$1,700	\$0	\$2,800	(\$1,800)
10.25XX.788	Technology Infrastructure	\$0	\$0		\$0	\$7,896	\$0	\$3,146	\$0	\$10,025	\$0	\$0
10.25XX.810	Dues & Fees	\$11,000	\$11,000		\$22,500	\$206,985	\$20,500	\$464,020	\$17,500	\$150,361	\$14,000	(\$11,500)
10.25XX.850	Indirect Cost	\$0	\$0	\$0	\$0	\$450	\$0	\$450	\$10,000	\$450	\$1,000	\$0
10.25XX.890	Miscellaneous Expenditures	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.25XX.934	Restricted Indirect Cost Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
BUSINESS OFFICE (100-900)		\$1,418,000	\$1,418,000	\$0	\$1,453,959	\$1,675,601	\$1,473,991	\$1,884,295	\$1,540,077	\$1,795,858	\$1,473,821	(\$35,959)
Discretionary Items (300-900)		\$178,648	\$178,648	\$0	\$248,080	\$465,267	\$321,836	\$671,534	\$247,091	\$468,561	\$236,700	(\$69,432)

Fuction	Object	Description	Budget 11-12
25XX	100	Salaries	\$890,945
25XX	200	Benefits	\$348,406
25XX	300	Purchased Professional & Technical Services	\$52,500
25XX	400	Purchased Property Services	\$28,350
25XX	500	Other Purchased Services	\$27,050
25XX	600	Supplies	\$56,948
25XX	700	Property	\$2,800
25XX	800	Other Objects	\$11,000
25XX	900	Fund Transfers	\$0
			\$1,418,000

OPERATION & MAINTENANCE OF PLANT SERVICES
 OBJECT DETAIL (26XX-2659) and (2690-2699)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.26XX.111	Official / Administrative Regular Salaries	\$169,871	\$169,871	\$0	\$176,666	\$165,258	\$162,671	\$139,462	\$125,596	\$122,434	\$116,200	(\$6,795)
10.26XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$4,790	\$100,000	\$0
10.26XX.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.125	Professional - Educational Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$0	\$0	\$0	\$0
10.26XX.126	Professional - Educational Employee Insurance Opt Out	\$0	\$0	\$0	\$0	\$0	\$0	\$2,851	\$0	\$0	\$0	\$0
10.26XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$1,105	\$0	\$0
10.26XX.151	Office / Clerical Regular Salaries	\$49,955	\$49,955	\$0	\$48,497	\$29,874	\$48,040	\$24,351	\$45,389	\$47,738	\$44,751	\$1,458
10.26XX.152	Office / Clerical Temporary Salaries	\$0	\$0	\$0	\$0	\$1,269	\$0	\$936	\$0	\$0	\$0	\$0
10.26XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$321	\$0	\$0	\$4,000	\$1,136	\$0	\$0
10.26XX.163	Crafts & Trades Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0
10.26XX.165	Crafts & Trades Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.181	Service Work Regular Salaries	\$2,772,352	\$2,772,352	(\$0)	\$3,035,870	\$2,564,197	\$2,896,029	\$2,462,415	\$2,582,526	\$2,427,466	\$2,402,470	(\$263,518)
10.26XX.182	Service Work Temporary Salaries	\$66,875	\$66,875	\$0	\$187,200	\$126,576	\$200,000	\$90,715	\$0	\$114,894	\$75,000	(\$120,325)
10.26XX.183	Service Work Overtime Salaries	\$80,000	\$80,000	\$0	\$208,000	\$13,821	\$150,000	\$1,436	\$0	\$0	\$0	(\$128,000)
10.26XX.185	Service Work Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$3,361	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.186	Service Work Employee Insurance Opt Out	\$9,500	\$9,500	\$0	\$10,920	\$8,834	\$10,500	\$3,010	\$0	\$0	\$0	(\$1,420)
10.26XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.213	Life Insurance	\$4,641	\$4,641	\$0	\$9,436	\$8,077	\$9,078	\$5,069	\$4,573	\$5,224	\$6,685	(\$4,794)
10.26XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.220	Social Security Contributions	\$240,864	\$240,864	(\$0)	\$280,537	\$222,553	\$264,132	\$209,818	\$220,083	\$218,669	\$256,263	(\$39,673)
10.26XX.230	Retirement Contributions	\$314,855	\$314,855	(\$0)	\$346,903	\$131,638	\$231,169	\$135,381	\$205,123	\$192,359	\$161,260	(\$32,048)
10.26XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.250	Unemployment Compensation	\$11,765	\$11,765	\$0	\$20,980	\$8,696	\$20,971	\$10,973	\$5,380	\$21,661	\$5,000	(\$9,215)
10.26XX.260	Workers' Compensation	\$48,803	\$48,803	(\$0)	\$38,505	\$56,322	\$36,253	\$49,397	\$29,588	\$19,548	\$31,589	\$10,297
10.26XX.271	Self-Insurance Medical Benefits	\$928,509	\$928,509	\$0	\$977,140	\$893,715	\$1,014,632	\$920,489	\$1,048,071	\$894,150	\$1,103,550	(\$48,631)
10.26XX.272	Self-Insurance Dental Benefits	\$54,539	\$54,539	\$0	\$58,319	\$38,058	\$57,751	\$47,281	\$30,126	\$47,768	\$2,120	(\$3,780)
10.26XX.275	Self-Insurance Eye Care Benefits	\$10,378	\$10,378	\$0	\$11,590	\$10,717	\$11,918	\$9,545	\$6,455	\$9,953	\$5,309	(\$1,212)
10.26XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
10.26XX.100	New Positions (Salaries) (Potential new positions)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.324	Professional Educational Services - Employee Training & Development Services	\$0	\$0	\$0	\$0	\$1,370	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.329	Professional - Educational Service - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.330	Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,746	\$0	\$0
10.26XX.340	Technical Services	\$16,000	\$16,000	\$0	\$4,700	\$14,847	\$3,186	\$15,506	\$2,950	\$22,132	\$14,825	\$11,300
10.26XX.341	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.348	Services in Support of the LEA's Technology Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.350	Security / Safety Services	\$0	\$0	\$0	\$0	\$1,116	\$0	\$10,031	\$0	\$9,486	\$0	\$0
10.26XX.411	Disposal Services	\$119,438	\$119,438	\$0	\$118,238	\$108,762	\$90,000	\$107,290	\$118,555	\$117,451	\$113,982	\$1,200
10.26XX.412	Snow Plowing Services	\$23,927	\$23,927	\$0	\$22,787	\$31,653	\$15,000	\$6,410	\$19,755	\$7,186	\$20,725	\$1,140
10.26XX.413	Custodial Services	\$15,664	\$15,664	\$0	\$15,664	\$15,719	\$15,000	\$16,026	\$17,528	\$14,814	\$21,343	\$0
10.26XX.414	Lawn Care Services	\$53,563	\$53,563	\$0	\$31,012	\$24,190	\$48,800	\$25,449	\$48,100	\$42,543	\$45,240	\$22,551
10.26XX.416	Sweeping and Dirt Removal	\$6,058	\$6,058	\$0	\$5,650	\$0	\$5,700	\$0	\$4,400	\$3,800	\$4,200	\$408
10.26XX.417	Moving Services	\$0	\$0	\$0	\$0	\$3,730	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.422	Electricity - Not Used for Heating	\$1,009,774	\$1,009,774	\$0	\$1,110,332	\$1,001,870	\$1,169,899	\$938,592	\$1,060,403	\$997,783	\$992,710	(\$100,558)
10.26XX.423	Bottled Gas (Propane)- Other than Heating & A/C	\$595	\$595	\$0	\$567	\$0	\$540	\$0	\$500	\$0	\$400	\$28
10.26XX.424	Water/Sewage	\$349,958	\$349,958	\$0	\$275,672	\$281,244	\$265,462	\$250,984	\$234,948	\$242,158	\$236,515	\$74,286
10.26XX.431	Repairs and Maintenance Services of Buildings	\$69,128	\$69,128	\$0	\$73,680	\$71,099	\$125,770	\$45,640	\$198,920	\$6,966	\$177,380	(\$4,552)
10.26XX.432	Repairs and Maintenance Services of Equipment	\$85,807	\$85,807	\$0	\$90,799	\$76,866	\$115,964	\$127,983	\$243,362	\$71,815	\$198,893	(\$4,992)
10.26XX.433	Repairs and Maintenance Services of Vehicles	\$17,293	\$17,293	\$0	\$22,362	\$4,615	\$16,715	\$4,829	\$15,200	\$18,873	\$14,850	(\$5,069)
10.26XX.434	Care & Upkeep of Grounds (Repairs & Maintenance)	\$32,982	\$32,982	\$0	\$39,940	\$24,049	\$42,235	\$34,724	\$40,800	\$31,012	\$52,784	(\$6,958)
10.26XX.438	Maint., Repair and Upgrade of Info. Systems, Equipment & Infrastructure	\$0	\$0	\$0	\$0	\$16,212	\$0	\$4,930	\$0	\$8,461	\$0	\$0

OPERATION & MAINTENANCE OF PLANT SERVICES
 OBJECT DETAIL (26XX-2659) and (2690-2699)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.26XX.442	Rental of Equipment	\$5,015	\$5,015		\$9,214	\$4,027	\$8,643	\$4,475	\$8,880	\$6,462	\$8,400	(\$4,199)
10.26XX.444	Rental of Vehicles	\$0	\$0		\$0	\$1,753	\$0	\$0	\$0	\$481	\$0	\$0
10.26XX.445	Rental of Uniforms	\$9,990	\$9,990		\$9,825	\$9,873	\$9,775	\$10,148	\$9,775	\$8,718	\$9,400	\$165
10.26XX.448	Lease / Rental Of Hardware & Related Technology	\$0	\$0		\$0	\$2,486	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.450	Construction Services	\$0	\$0		\$0	\$4,680	\$0	\$40,433	\$0	\$11,305	\$0	\$0
10.26XX.453	Construction Services - Painting	\$0	\$0		\$0	\$5,740	\$0	\$1,400	\$0	\$0	\$0	\$0
10.26XX.454	Construction Services - Demolition	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.455	Construction Services - Excavation	\$0	\$0		\$0	\$4,600	\$0	\$4,934	\$0	\$0	\$0	\$0
10.26XX.456	Construction Services - Carpeting	\$0	\$0		\$0	\$1,575	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.460	Extermination Services	\$18,150	\$18,150		\$17,600	\$15,209	\$15,300	\$15,193	\$19,258	\$17,014	\$18,446	\$550
10.26XX.470	Inspection Services	\$26,391	\$26,391		\$17,070	\$12,923	\$14,824	\$15,495	\$23,196	\$4,823	\$22,257	\$9,321
10.26XX.471	Towing Services	\$2,415	\$2,415		\$2,300	\$460	\$2,300	\$210	\$2,250	\$7,675	\$2,000	\$115
10.26XX.472	Water Treatment Services	\$18,446	\$18,446		\$17,733	\$16,315	\$13,464	\$14,845	\$8,153	\$12,951	\$7,830	\$713
10.26XX.473	Elevator Service	\$33,493	\$33,493		\$31,008	\$33,974	\$30,200	\$29,308	\$0	\$27,752	\$0	\$2,485
10.26XX.480	Installation Services	\$0	\$0		\$0	\$0	\$0	\$2,193	\$0	\$0	\$0	\$0
10.26XX.490	Other Purchased Property Services	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.521	Fire Insurance	\$85,176	\$85,176		\$81,120	\$0	\$78,000	\$0	\$75,000	\$0	\$80,614	\$4,056
10.26XX.522	Automotive Liability Insurance	\$20,639	\$20,639		\$19,656	\$15,097	\$18,900	\$19,172	\$18,000	\$12,841	\$29,700	\$983
10.26XX.523	General Property & Liability Insurance	\$85,176	\$85,176		\$81,120	\$185,365	\$78,000	\$166,394	\$75,000	\$139,987	\$64,480	\$4,056
10.26XX.529	Other Insurance	\$0	\$0		\$0	\$1,406	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.531	Communications - Postage	\$2,000	\$2,000		\$1,800	\$1,100	\$1,600	\$1,171	\$1,500	\$1,027	\$1,500	\$200
10.26XX.532	Communications - Telephones	\$64,698	\$64,698		\$62,212	\$9,256	\$50,058	\$70,006	\$52,998	\$48,400	\$91,000	\$2,486
10.26XX.533	Communications - Pagers	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.534	Communications - Two Way Radios	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.535	Communications - Cell Phones	\$20,250	\$20,250		\$19,286	\$4,816	\$17,979	\$11,990	\$16,150	\$6,670	\$9,519	\$964
10.26XX.538	Transport/Telecommunication Services	\$0	\$0		\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
10.26XX.540	Advertising	\$4,725	\$4,725		\$4,500	\$4,096	\$1,200	\$4,652	\$1,200	\$844	\$1,100	\$225
10.26XX.550	Printing and Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$469	\$0	\$0	\$0	\$0
10.26XX.580	Travel (Mileage)	\$1,300	\$1,300	\$0	\$1,200	\$25	\$1,200	\$545	\$1,200	\$1,549	\$1,200	\$100
10.26XX.581	Travel (Conferences)	\$3,250	\$3,250	\$0	\$3,550	\$1,451	\$3,200	\$1,050	\$0	(\$150)	\$2,900	(\$300)
10.26XX.590	Miscellaneous Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.611	General Supplies	\$206,523	\$206,523	\$0	\$198,511	\$292,950	\$168,281	\$423,719	\$244,229	\$312,892	\$238,474	\$8,012
10.26XX.615	Vehicle Supplies	\$5,804	\$5,804		\$5,670	\$0	\$5,670	\$0	\$5,400	\$0	\$5,100	\$134
10.26XX.616	Repair Parts Supplies	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.618	Administrative Software & Supplies	\$19,845	\$19,845		\$18,900	\$15,011	\$18,000	\$15,210	\$17,000	\$16,931	\$16,000	\$945
10.26XX.619	State Contract - Supplies	\$97,000	\$97,000		\$86,100	\$78,507	\$82,800	\$62,529	\$170,000	\$145,835	\$125,000	\$10,900
10.26XX.621	Natural Gas	\$727,178	\$727,178		\$780,080	\$631,222	\$862,292	\$724,263	\$932,788	\$925,083	\$999,275	(\$52,902)
10.26XX.622	Electricity - Used for Heating	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.623	Bottled Gas (Propane)- Used for Heating & A/C	\$138,300	\$138,300		\$181,000	\$83,045	\$143,000	\$176,346	\$105,000	\$100,570	\$95,000	(\$42,700)
10.26XX.624	Oil	\$42,960	\$42,960		\$41,250	\$14,417	\$31,750	\$34,600	\$52,500	\$53,692	\$59,500	\$1,710
10.26XX.626	Gasoline	\$33,524	\$33,524		\$31,928	\$18,645	\$20,700	\$22,376	\$29,250	\$21,681	\$27,800	\$1,596
10.26XX.627	Diesel Fuel	\$9,861	\$9,861		\$9,392	\$5,223	\$2,300	\$6,797	\$1,500	\$0	\$2,100	\$469
10.26XX.635	Meals & Refreshments	\$0	\$0		\$0	\$1,331	\$0	\$195	\$0	\$0	\$0	\$0
10.26XX.642	Reference Books	\$0	\$0	\$0	\$0	\$0	\$0	\$827	\$0	\$582	\$0	\$0
10.26XX.643	Magazines & Periodicals	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.644	Multimedia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.710	Land & Improvements	\$1,200	\$1,200		\$1,200	\$0	\$500	\$0	\$2,700	\$7,000	\$2,500	\$0
10.26XX.750	Equipment - Original & Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.751	Non-Capital Equipment - Original & Additional	\$35,945	\$35,945	\$0	\$35,011	\$29,393	\$21,675	\$43,143	\$21,790	\$49,552	\$22,262	\$934
10.26XX.752	Capitalized Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$38,608	\$0	\$43,258	\$35,400	\$35,256	\$0	\$0
10.26XX.757	Non-Capital End User Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$4,437	\$0	\$6,890	\$0	\$8,192	\$0	\$0
10.26XX.758	"Capitalized" End User Equip & Related Hardware / Software	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$3,778	\$0	\$0
10.26XX.761	Non-Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$1,425	\$0	\$0
10.26XX.762	Capital Equipment Replacement	\$0	\$0	\$0	\$0	\$16,800	\$0	\$21,735	\$0	\$14,835	\$0	\$0
10.26XX.767	Non-Capital End User Equipment and Related Hardware	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.768	"Capital" End User Equip, Hardware and Software Repl	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.26XX.810	Dues and Fees	\$6,095	\$6,095		\$5,411	\$1,397	\$5,265	\$8,288	\$5,125	\$6,194	\$4,050	\$684
10.26XX.820	Claims & Judgements Against the LEA	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATION & MAINTENANCE OF PLANT SERVICES
 OBJECT DETAIL (26XX-2659) and (2690-2699)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.26XX.840	Contingency	\$0	\$0		\$15,600	\$0	\$15,000	\$0	\$15,000	\$0	\$10,000	(\$15,600)
OPERATION & MAINTENANCE OF PLANT SERVICES (100-900)		\$8,288,444	\$8,288,444	(\$0)	\$9,011,212	\$7,527,966	\$8,749,293	\$7,708,184	\$8,367,568	\$7,762,965	\$8,281,451	(\$722,769)
Discretionary Items (300-900)		\$3,525,536	\$3,525,536	\$0	\$3,600,650	\$3,244,555	\$3,636,147	\$3,594,655	\$3,955,658	\$3,634,071	\$3,851,254	(\$75,114)

SECURITY OPERATIONS
OBJECT DETAIL (2660-2689)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.2660.111	Official / Administrative Regular Salaries	\$70,401	\$70,401	\$0	\$106,024	\$114,146	\$126,859	\$105,233	\$102,507	\$98,564	\$22,900	(\$35,622)
10.2660.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.126	Professional - Educational Employee Insurance Opt Out	\$0	\$0	\$0	\$0	\$7,855	\$0	\$7,955	\$0	\$0	\$0	\$0
10.2660.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.151	Office / Clerical Regular Salaries	\$25,685	\$25,685	\$0	\$25,685	\$24,724	\$24,724	\$22,170	\$24,105	\$24,110	\$24,049	\$0
10.2660.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.163	Crafts & Trades Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.165	Crafts & Trades Termination or Leave Payout Salaries Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.181	Service Work Regular Salaries	\$491,311	\$491,311	\$0	\$455,725	\$433,131	\$442,745	\$372,693	\$385,979	\$410,066	\$483,924	\$35,587
10.2660.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$522	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.183	Service Work Overtime Salaries	\$78,750	\$78,750	\$0	\$78,000	\$25,063	\$30,000	\$89	\$0	\$0	\$0	\$750
10.2660.186	Service Work Employee Insurance Opt Out	\$11,000	\$11,000	\$0	\$25,480	\$2,008	\$24,500	\$0	\$0	\$0	\$0	(\$14,480)
10.2660.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.213	Life Insurance	\$1,203	\$1,203	\$0	\$1,750	\$1,617	\$1,293	\$678	\$711	\$732	\$916	(\$547)
10.2660.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.220	Social Security Contributions	\$51,823	\$51,823	\$0	\$52,855	\$46,404	\$49,002	\$39,138	\$41,508	\$40,723	\$33,652	(\$1,032)
10.2660.230	Retirement Contributions	\$67,742	\$67,742	\$0	\$64,463	\$28,186	\$42,498	\$24,439	\$38,920	\$37,552	\$34,134	\$3,279
10.2660.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.250	Unemployment Compensation	\$3,183	\$3,183	\$0	\$3,373	\$1,618	\$3,396	\$1,880	\$797	\$3,903	\$5,000	(\$190)
10.2660.260	Workers' Compensation	\$10,500	\$10,500	\$0	\$7,255	\$11,450	\$6,726	\$8,121	\$5,421	\$3,600	\$12,977	\$3,245
10.2660.271	Self-Insurance Medical Benefits	\$116,991	\$116,991	\$0	\$132,073	\$121,794	\$101,751	\$105,735	\$92,536	\$84,850	\$93,406	(\$15,082)
10.2660.272	Self-Insurance Dental Benefits	\$7,325	\$7,325	\$0	\$8,278	\$5,261	\$8,200	\$5,689	\$4,719	\$5,823	\$6,758	(\$953)
10.2660.275	Self-Insurance Eye Care Benefits	\$1,477	\$1,477	\$0	\$1,693	\$1,530	\$1,383	\$1,062	\$1,031	\$1,032	\$1,104	(\$216)
10.2660.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
10.2660.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.324	Professional Educational Services – Employee Training And Development Services	\$0	\$0	\$0	\$0	\$707	\$0	\$354	\$0	\$0	\$0	\$0
10.2660.329	Professional Ed Services - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$10,855	\$0	\$10,365	\$75	\$9,685	\$0
10.2660.350	Security / Safety Services	\$90,111	\$90,111	\$0	\$90,201	\$31,466	\$0	\$9,915	\$0	\$10,340	\$0	(\$90)
10.2660.415	Laundry, Linen Services And Dry Cleaning	\$100	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$13	\$0	\$0
10.2660.431	Repairs and Maintenance Services of Buildings	\$0	\$0	\$0	\$0	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.432	Repairs and Maintenance Services of Equipment	\$6,250	\$6,250	\$0	\$8,870	\$50	\$10,150	\$0	\$6,720	\$815	\$5,920	(\$2,620)
10.2660.433	Repairs and Maintenance Services of Vehicle	\$450	\$450	\$0	\$0	\$315	\$0	\$0	\$0	\$0	\$0	\$450
10.2660.438	Maintenance, Repair And Upgrade Of Information Systems, Equipment And	\$700	\$700	\$0	\$350	\$6,108	\$300	\$848	\$300	\$1,115	\$0	\$350
10.2660.442	Rental of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.444	Rental of Vehicle	\$300	\$300	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$50
10.2660.448	Lease / Rental of Hardware & Related Technology	\$0	\$0	\$0	\$0	\$1,140	\$0	\$1,125	\$0	\$856	\$0	\$0
10.2660.471	Towing Services	\$100	\$100	\$0	\$200	\$0	\$200	\$0	\$200	\$0	\$200	(\$100)
10.2660.519	Student Transportation Services From Other Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$68	\$2,200	\$2,101	\$2,001	\$0
10.2660.523	General Liability & Property Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$2,011	\$2,200	\$2,101	\$2,001	\$0
10.2660.531	Communications - Postage	\$900	\$900	\$0	\$900	\$514	\$900	\$496	\$900	\$500	\$900	\$0
10.2660.532	Communications - Telephones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.533	Communications - Pagers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.534	Communications - Two-Way Radios	\$1,350	\$1,350	\$0	\$1,230	\$0	\$900	\$0	\$900	\$0	\$0	\$120
10.2660.535	Communications - Cell Phones	\$1,750	\$1,750	\$0	\$1,250	\$520	\$1,250	\$1,922	\$1,915	\$1,083	\$1,750	\$500
10.2660.540	Advertising	\$2,500	\$2,500	\$0	\$2,200	\$1,255	\$2,200	\$1,177	\$1,300	\$2,261	\$1,300	\$300
10.2660.550	Printing and Binding	\$1,050	\$1,050	\$0	\$1,075	\$0	\$1,075	\$0	\$1,300	\$0	\$0	(\$25)
10.2660.580	Travel (Mileage)	\$1,050	\$1,050	\$0	\$1,250	\$107	\$1,250	\$140	\$1,650	\$837	\$1,600	(\$200)
10.2660.581	Travel (Conferences)	\$4,550	\$4,550	\$0	\$7,400	\$870	\$10,400	\$1,390	\$0	\$275	\$5,900	(\$2,850)

SECURITY OPERATIONS
OBJECT DETAIL (2660-2689)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.2660.590	Miscellaneous Purchased Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.599	Other Miscellaneous Purchased Services	\$0	\$0		\$0	\$0	\$0	\$0	\$248	\$0	\$0	\$0
10.2660.611	General Supplies	\$13,700	\$13,700		\$14,300	\$23,656	\$13,200	\$15,146	\$14,200	\$14,984	\$17,175	(\$600)
10.2660.616	Repair Parts / Supplies	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.618	Administrative Software, Licensing Fees & Supplies	\$1,500	\$1,500		\$1,800	\$9,211	\$1,800	\$0	\$1,800	\$205	\$1,800	(\$300)
10.2660.635	Meals / Refreshments	\$300	\$300		\$600	\$120	\$600	\$210	\$0	\$223	\$0	(\$300)
10.2660.641	Basic Texts	\$0	\$0		\$0	\$0	\$0	\$0	\$0	(\$7)	\$0	\$0
10.2660.642	Reference Books	\$200	\$200		\$200	\$159	\$200	\$0	\$200	\$500	\$200	\$0
10.2660.643	Magazines and Periodicals	\$200	\$200		\$625	\$300	\$625	\$570	\$625	\$285	\$625	(\$425)
10.2660.644	Multimedia	\$300	\$300		\$300	\$0	\$300	\$260	\$300	\$76	\$500	\$0
10.2660.648	Educational Software & Related Licensing Fees	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.750	Equipment - Original & Additional	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.2660.751	Non-Capital Equipment - Original & Additional	\$6,400	\$6,400		\$2,275	\$0	\$2,275	\$871	\$2,675	\$337	\$0	\$4,125
10.2660.752	Capitalized Equipment - Original & Additional	\$200	\$200		\$0	\$28,934	\$200	\$0	\$0	\$4,044	\$5,000	\$200
10.2660.757	"Non-Capital" End User Equipment, Hardware and Software	\$3,000	\$3,000		\$9,100	\$22,418	\$412,515	\$5,463	\$200	\$4,541	\$4,325	(\$6,100)
10.2660.758	"Capitalized" End User Equipment, Hardware and Software	\$0	\$0		\$0	\$1,987	\$0	\$0	\$0	\$12,644	\$0	\$0
10.2660.761	Non-Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$3,371	\$0	\$0	\$0	\$0
10.2660.762	Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$4,500	\$4,600	\$1,000	\$0	\$0	\$0
10.2660.767	Non-Capital End User Equipment / Hardware - Replacement	\$0	\$0		\$0	\$0	\$0	\$230	\$0	\$0	\$0	\$0
10.2660.788	Technology Infrastructure	\$1,900	\$1,900		\$6,000	\$40	\$0	\$0	\$0	\$6,438	\$11,954	(\$4,100)
10.2660.810	Dues and Fees	\$100	\$100		\$680	\$220	\$930	\$115	\$680	\$290	\$915	(\$580)
SECURITY OPERATIONS (100-900)		\$1,076,353	\$1,076,353	\$0	\$1,113,808	\$957,006	\$1,340,053	\$745,415	\$748,014	\$776,034	\$790,820	(\$37,456)
Discretionary Items (300-900)		\$138,961	\$138,961	\$0	\$151,156	\$131,569	\$476,975	\$50,282	\$49,780	\$65,079	\$72,000	(\$12,195)

(2600-2699)

Function	Object	Description	Budget 11-12
26XX	100	Salaries	\$3,825,701
26XX	200	Benefits	\$1,874,598
26XX	300	Purchased Professional & Technical Services	\$106,111
26XX	400	Purchased Property Services	\$1,905,987
26XX	500	Other Purchased Services	\$300,364
26XX	600	Supplies	\$1,297,195
26XX	700	Property	\$48,645
26XX	800	Other Objects	\$6,195
			\$9,364,796

STUDENT TRANSPORTATION SERVICES
OBJECT DETAIL

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.27XX.111	Official / Administrative Regular Salaries	\$75,691	\$75,691	\$0	\$102,278	\$130,515	\$92,044	\$135,166	\$134,794	\$146,489	\$0	(\$26,586)
10.27XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,263	\$0	\$0
10.27XX.151	Office / Clerical Temporary Salaries	\$81,016	\$81,016	\$0	\$86,774	\$47,647	\$83,436	\$9,942	\$0	\$26,008	\$22,000	(\$5,758)
10.27XX.152	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$72	\$0	\$212	\$0	\$0	\$0	\$0
10.27XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915	\$0	\$0
10.27XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,260	\$168,350	\$0
10.27XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$2,981	\$0	\$1,365	\$0	\$0	\$0	\$0
10.27XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$464	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.213	Life Insurance	\$162	\$162	\$0	\$342	\$339	\$324	\$248	\$266	\$355	\$320	(\$180)
10.27XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.220	Social Security Contributions	\$11,988	\$11,988	\$0	\$14,462	\$13,881	\$13,424	\$11,658	\$12,801	\$28,241	\$13,141	(\$2,474)
10.27XX.230	Retirement Contributions	\$15,671	\$15,671	\$0	\$18,905	\$9,501	\$12,512	\$7,839	\$11,930	\$14,903	\$13,328	(\$3,234)
10.27XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.250	Unemployment Compensation	\$380	\$380	\$0	\$364	\$301	\$356	\$375	\$313	\$3,843	\$0	\$16
10.27XX.260	Workers' Compensation	\$2,429	\$2,429	\$0	\$1,985	\$3,296	\$1,843	\$2,601	\$1,721	\$3,746	\$1,663	\$444
10.27XX.271	Self-Insurance Medical Benefits	\$27,664	\$27,664	\$0	\$33,895	\$32,593	\$27,673	\$43,750	\$35,545	\$26,273	\$48,366	(\$6,230)
10.27XX.272	Self-Insurance Dental Benefits	\$1,726	\$1,726	\$0	\$2,234	\$1,566	\$2,066	\$1,843	\$1,752	\$2,731	\$2,331	(\$507)
10.27XX.275	Self-Insurance Eye Care Benefits	\$330	\$330	\$0	\$427	\$419	\$350	\$365	\$375	\$673	\$500	(\$97)
10.27XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$188	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.324	Professional Educational Services - Employee Training and Development Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0
10.27XX.330	Other Professional Services	\$200	\$200	\$0	\$200	\$0	\$200	\$0	\$200	\$0	\$200	\$0
10.27XX.340	Technical Services	\$3,500	\$3,500	\$0	\$3,500	(\$550)	\$3,500	\$0	\$5,000	\$450	\$5,000	\$0
10.27XX.348	Services in Support of the LEA's Technology Plan	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$2,000	\$0	\$2,000	\$0
10.27XX.350	Security Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.419	Refuge Oil Removal	\$100	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$35	\$100	\$0
10.27XX.431	Repairs and Maintenance Services of Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.432	Repairs and Maintenance Services of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$538	\$0	\$714	\$0	\$0
10.27XX.433	Repairs and Maintenance Services of Vehicles	\$7,000	\$7,000	\$0	\$6,000	(\$6,843)	\$5,000	\$409	\$6,000	\$82	\$5,000	\$1,000
10.27XX.438	Repairs, Maintenance & Upgrade of Information Systems	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.442	Rental of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0
10.27XX.444	Rental of Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.448	Lease / Rental of Hardware & Related Technology	\$800	\$800	\$0	\$800	\$742	\$0	\$653	\$0	\$485	\$0	\$0
10.27XX.460	Extermination Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.470	Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39	\$0	\$0
10.27XX.471	Towing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$610	\$0	\$0
10.27XX.490	Other Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.511	Student Transportation Services From Another LEA Within The State	\$0	\$0	\$0	\$40,000	\$12,331	\$39,750	\$41,257	\$30,000	\$2,788	\$0	(\$40,000)
10.27XX.513	Contracted Carriers	\$3,339,604	\$3,339,604	\$0	\$3,429,621	\$3,232,786	\$3,266,306	\$3,156,981	\$3,173,625	\$3,116,483	\$3,022,500	(\$90,018)
10.27XX.516	Student Transportation Services - IU	\$878,438	\$878,438	\$0	\$836,609	\$758,440	\$777,723	\$802,503	\$701,500	\$431,998	\$522,720	\$41,829
10.27XX.517	Contracted Carriers - Fuel Reimbursement	\$215,250	\$215,250	\$0	\$206,000	\$118,952	\$206,000	\$91,491	\$200,000	\$187,160	\$95,000	\$9,250
10.27XX.519	Student Transportation Services - Other Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$354	\$0	\$61,991	\$65,000	\$0
10.27XX.522	Automotive Liability Insurance	\$0	\$0	\$0	\$0	\$4,313	\$0	\$5,232	\$0	(\$4,208)	\$0	\$0
10.27XX.523	General Property & Liability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.530	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.531	Communications - Postage	\$4,000	\$4,000	\$0	\$4,000	\$3,839	\$4,000	\$5,130	\$4,000	\$4,973	\$3,000	\$0

STUDENT TRANSPORTATION SERVICES
OBJECT DETAIL

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.27XX.532	Communications - Telephones	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.533	Communications - Pagers	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.534	Communications - Two Way Radios	\$2,200	\$2,200		\$2,124	\$2,145	\$2,124	\$2,076	\$2,124	\$2,063	\$2,124	\$76
10.27XX.535	Communications - Cell Phones	\$1,200	\$1,200		\$700	\$247	\$450	\$461	\$450	\$246	\$600	\$500
10.27XX.540	Advertising	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.550	Printing and Binding	\$600	\$600		\$600	\$0	\$600	\$49	\$600	\$0	\$600	\$0
10.27XX.580	Travel (Mileage)	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.581	Travel (Conferences)	\$0	\$0		\$0	\$810	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.611	General Supplies	\$9,800	\$9,800		\$8,800	\$4,701	\$7,500	\$2,575	\$10,100	\$4,636	\$7,700	\$1,000
10.27XX.615	Vehicle Supplies	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.616	Repair Parts	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.618	Administrative Software, Licensing Fees & Supplies	\$5,000	\$5,000		\$5,000	\$4,750	\$5,000	\$4,275	\$5,000	\$4,750	\$4,750	\$0
10.27XX.624	Oil	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.626	Gasoline	\$4,000	\$4,000		\$4,000	\$2,013	\$3,600	\$2,504	\$3,600	\$1,756	\$2,000	\$0
10.27XX.627	Diesel Fuel	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.642	Reference Books	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.648	Educational Software & Licensing Fees	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.710	Land and Improvements	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.750	Equipment - Original & Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.751	Non-Capital Equipment - Original & Additional	\$0	\$0		\$0	\$440	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.752	Capitalized Equipment - Original & Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.757	"Non-Capital" End User Equipment, Hardware and Software	\$0	\$0		\$0	\$0	\$0	\$742	\$0	\$4,195	\$0	\$0
10.27XX.758	"Capitalized" End User Equipment, Hardware and Software	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.760	Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.761	Non-Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
10.27XX.762	Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.767	"Non-Capital" End User Equipment And Related Hardware	\$0	\$0		\$0	\$481	\$0	\$200	\$0	\$0	\$0	\$0
10.27XX.788	Technology Infrastructure	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.27XX.810	Dues and Fees	\$100	\$100		\$100	\$0	\$100	\$225	\$100	\$75	\$100	\$0
10.27XX.840	Contingency	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STUDENT TRANSPORTATION SERVICES (100-900)		\$4,690,349	\$4,690,349	\$0	\$4,811,319	\$4,383,408	\$4,557,480	\$4,333,269	\$4,343,896	\$4,087,262	\$4,008,393	(\$120,970)
Discretionary Items (300-900)		\$4,473,292	\$4,473,292	\$0	\$4,549,654	\$4,139,647	\$4,323,453	\$4,117,905	\$4,144,399	\$3,821,562	\$3,738,394	(\$76,363)

Function	Object	Description	Budget 11-12
27XX	100	Salaries	\$156,707
27XX	200	Benefits	\$60,350
27XX	300	Purchased Professional & Technical Services	\$5,200
27XX	400	Purchased Property Services	\$7,900
27XX	500	Other Purchased Services	\$4,441,292
27XX	600	Supplies	\$18,800
27XX	700	Property	\$0
27XX	800	Other Objects	\$100
			\$4,690,349

SUPPORT SERVICES - CENTRAL
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2010-11 to 2009-10
10.28XX.111	Official / Administrative Regular Salaries	\$389,935	\$296,947	\$92,988	\$437,349	\$400,322	\$427,654	\$329,511	\$403,614	\$352,668	\$356,011	(\$47,414)
10.28XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.121	Professional - Educational Regular Salaries	\$43,307	\$0	\$43,307	\$45,039	\$42,890	\$43,308	\$41,854	\$42,709	\$41,673	\$0	(\$1,732)
10.28XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.123	Professional - Educational Overtime Salaries	\$1,200	\$1,200	\$0	\$0	\$624	\$0	\$0	\$0	\$0	\$0	\$1,200
10.28XX.126	Professional - Educational Employee Insurance Opt Out	\$0	\$0	\$0	\$0	\$5,159	\$0	\$2,473	\$0	\$0	\$0	\$0
10.28XX.131	Professional - Other Regular Salaries	\$123,330	\$123,330	\$0	\$123,278	\$71,835	\$121,868	\$28,071	\$13,498	\$12,979	\$38,480	\$52
10.28XX.133	Professional - Other Overtime Salaries	\$0	\$0	\$0	\$0	\$284	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.141	Technical Regular Salaries	\$52,500	\$39,375	\$13,125	\$45,900	\$22,500	\$22,000	\$11,462	\$25,040	\$0	\$40,040	\$6,600
10.28XX.151	Office / Clerical Regular Salaries	\$31,200	\$0	\$31,200	\$41,199	\$37,884	\$42,075	\$46,743	\$75,435	\$59,122	\$75,000	(\$9,999)
10.28XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.156	Office / Clerical Employee Insurance Opt Out	\$5,500	\$0	\$5,500	\$3,640	\$0	\$3,500	\$0	\$0	\$0	\$0	\$1,860
10.28XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$2,371	\$0	\$1,358	\$0	\$0	\$5,000	\$0
10.28XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$979	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.213	Life Insurance	\$594	\$405	\$189	\$1,053	\$881	\$878	\$574	\$961	\$564	\$556	(\$459)
10.28XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.220	Social Security Contributions	\$49,493	\$35,255	\$14,238	\$53,275	\$44,666	\$50,521	\$35,427	\$43,016	\$35,687	\$30,606	(\$3,782)
10.28XX.230	Retirement Contributions	\$64,697	\$46,085	\$18,612	\$69,277	\$27,549	\$46,837	\$20,553	\$41,066	\$30,044	\$32,512	(\$4,579)
10.28XX.240	Tuition Reimbursement	\$1,800	\$1,800	\$0	\$0	\$1,440	\$0	\$225	\$0	\$0	\$0	\$1,800
10.28XX.250	Unemployment Compensation	\$1,235	\$808	\$428	\$1,219	\$894	\$1,124	\$1,056	\$1,100	\$1,609	\$0	\$16
10.28XX.260	Workers' Compensation	\$10,028	\$7,143	\$2,885	\$7,312	\$9,274	\$6,934	\$6,038	\$5,970	\$3,157	\$2,700	\$2,716
10.28XX.271	Self-Insurance Medical Benefits	\$128,713	\$91,913	\$36,801	\$131,484	\$113,907	\$107,754	\$93,178	\$134,263	\$78,515	\$75,470	(\$2,771)
10.28XX.272	Self-Insurance Dental Benefits	\$6,470	\$4,355	\$2,115	\$7,051	\$4,870	\$6,113	\$4,382	\$6,311	\$4,180	\$3,619	(\$581)
10.28XX.275	Self-Insurance Eye Care Benefits	\$1,583	\$965	\$618	\$1,622	\$1,425	\$1,392	\$983	\$1,329	\$960	\$809	(\$39)
10.28XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$34,950	\$0	\$0	\$0
10.28XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.320	Professional Education Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.322	Professional Educational Services – IUs	\$0	\$0	\$0	\$0	\$8,306	\$0	\$5,639	\$0	\$0	\$0	\$0
10.28XX.324	Professional Educational Services – Employee Training and Development	\$0	\$0	\$0	\$0	\$889	\$0	\$65	\$0	\$0	\$0	\$0
10.28XX.329	Professional Educational Services - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.348	Services in Support of the Technology Plan	\$67,852	\$67,852	\$0	\$108,020	\$100,343	\$293,770	\$150,914	\$60,735	\$26,725	\$35,335	(\$40,168)
10.28XX.350	Security & Safety Services	\$0	\$0	\$0	\$0	\$0	\$0	\$105	\$0	\$0	\$0	\$0
10.28XX.417	Moving Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,576	\$0	\$0	\$0	\$0
10.28XX.432	Repairs and Maintenance Services of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.438	Maint., Repair and Upgrade of Info. Systems, Equipment & Infrastructure	\$158,114	\$158,114	\$0	\$147,050	\$52,806	\$41,600	\$42,284	\$118,165	\$84,848	\$113,175	\$11,064
10.28XX.442	Rental of Equipment	\$5,260	\$5,260	\$0	\$5,260	\$0	\$4,500	\$0	\$5,500	\$0	\$500	\$0
10.28XX.448	Lease/Rental of Hardware and Related Technology Services	\$866,836	\$866,836	\$0	\$796,294	\$476,388	\$582,955	\$541,159	\$448,766	\$369,092	\$469,224	\$70,542
10.28XX.480	Installation Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.521	Fire Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0
10.28XX.530	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.531	Communications - Postage	\$1,200	\$1,200	\$0	\$1,200	\$876	\$1,200	\$788	\$2,200	\$635	\$2,200	\$0
10.28XX.532	Communications - Telephones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.533	Communications - Pagers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.535	Communications - Cell Phones	\$4,800	\$4,800	\$0	\$5,000	\$1,432	\$2,000	\$2,189	\$1,800	\$1,052	\$2,000	(\$200)

SUPPORT SERVICES - CENTRAL
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2010-11 to 2009-10
10.28XX.538	Transport/Telecommunication Services	\$0	\$0		\$0	\$2,286	\$0	\$10,908	\$2,000	\$5,656	\$2,000	\$0
10.28XX.540	Advertising	\$0	\$0		\$1,000	\$3,885	\$500	\$1,238	\$500	\$2,320	\$500	(\$1,000)
10.28XX.550	Printing and Binding	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.580	Travel (Mileage)	\$5,000	\$5,000	\$0	\$5,000	\$1,228	\$2,250	\$0	\$3,500	\$298	\$4,000	\$0
10.28XX.581	Travel (Conferences)	\$0	\$0		\$8,000	\$5,366	\$7,500	\$2,400	\$0	\$4,274	\$5,500	(\$8,000)
10.28XX.599	Other Miscellaneous Purchased Services	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.611	General Supplies	\$10,959	\$10,959	\$0	\$13,054	\$4,911	\$16,445	\$4,693	\$9,750	\$14,927	\$31,000	(\$2,095)
10.28XX.612	Student Tests	\$0	\$0		\$6,500	\$6,150	\$0	\$6,100	\$0	\$6,000	\$0	(\$6,500)
10.28XX.618	Administrative Software, Licensing Fees and Supplies	\$139,247	\$139,247	\$0	\$226,938	\$268,548	\$321,525	\$83,556	\$230,163	\$328,396	\$160,553	(\$87,691)
10.28XX.635	Meals and Refreshments	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.641	Text Books	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.642	Reference Books	\$750	\$0	\$750	\$350	\$856	\$0	\$728	\$500	\$736	\$0	\$400
10.28XX.643	Magazines and Periodicals	\$0	\$0	\$0	\$0	\$383	\$0	\$434	\$1,000	\$329	\$1,500	\$0
10.28XX.648	Educational Software & Licensing Fees	\$2,500	\$2,500	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$1,145	(\$42,500)
10.28XX.750	Equipment - Original & Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.751	Non-Capital Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$2,566	\$0	\$435	\$0	\$0	\$0	\$0
10.28XX.752	Capitalized Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.757	"Non-Capital" End User Equipment, Hardware & Software	\$0	\$0		\$0	\$9,072	\$0	\$3,325	\$0	\$1,719	\$0	\$0
10.28XX.758	"Capitalized" End User Equipment, Hardware & Software	\$0	\$0		\$0	\$0	\$0	\$20,701	\$0	\$3,298	\$30,000	\$0
10.28XX.760	Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.761	Non-Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.762	Capital Equipment Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.28XX.767	"Non Cap" End-User Equip, Hardware & Software Replmnt.	\$0	\$0		\$0	\$303	\$0	\$366	\$0	\$0	\$0	\$0
10.28XX.768	"Cap" End-User Equipment, Hardware & Software Replmnt	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$10,200	\$0
10.28XX.788	Technology Infrastructure	\$79,000	\$79,000	\$0	\$130,000	\$133,094	\$130,000	\$75,378	\$198,100	\$39,301	\$25,000	(\$51,000)
10.28XX.810	Dues and Fees	\$0	\$0		\$45	\$488	\$0	\$0	\$250	\$0	\$750	(\$45)
10.28XX.890	Miscellaneous Expenses	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPORT SERVICES - CENTRAL (100-900)		\$2,253,103	\$1,990,349	\$262,754	\$2,467,409	\$1,889,973	\$2,286,203	\$1,599,869	\$1,912,191	\$1,510,771	\$1,555,382	(\$214,306)
Discretionary Items (300-900)		\$1,341,518	\$1,340,768	\$750	\$1,498,711	\$1,080,176	\$1,404,245	\$955,982	\$1,082,928	\$889,613	\$894,581	(\$157,193)

Function	Object	Description	Budget 11-12
28XX	100	Salaries	\$646,972
28XX	200	Benefits	\$264,614
28XX	300	Purchased Professional & Technical Services	\$67,852
28XX	400	Purchased Property Services	\$1,030,210
28XX	500	Other Purchased Services	\$11,000
28XX	600	Supplies	\$153,456
28XX	700	Property	\$79,000
28XX	800	Other Objects	\$0
			\$2,253,103

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

OTHER SUPPORT SERVICES
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.29XX.595	Intermediate Payments by Withholding	\$160,000	\$160,000		\$170,000	\$168,609	\$150,000	\$157,573	\$95,000	\$134,282	\$100,000	(\$10,000)
	OTHER SUPPORT SERVICES (100-900)	\$160,000	\$160,000	\$0	\$170,000	\$168,609	\$150,000	\$157,573	\$95,000	\$134,282	\$100,000	(\$10,000)

Function	Object	Description	Budget 11-12
29XX	100	Salaries	\$0
29XX	200	Benefits	\$0
29XX	300	Purchased Professional & Technical Services	\$0
29XX	400	Purchased Property Services	\$0
29XX	500	Other Purchased Services	\$160,000
29XX	600	Supplies	\$0
29XX	700	Property	\$0
29XX	800	Other Objects	\$0
			\$160,000

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

STUDENT ACTIVITIES
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.32XX.111	Official / Administrative Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.131	Professional - Other Regular Salaries	\$164,000	\$164,000	\$0	\$167,679	\$172,551	\$164,329	\$162,464	\$36,329	\$159,148	\$20,000	(\$3,679)
10.32XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.151	Office / Clerical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.153	Office / Clerical Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
10.32XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.213	Life Insurance	\$0	\$0	\$0	\$0	\$3	\$0	\$108	\$34	\$111	\$0	\$0
10.32XX.220	Social Security Contributions	\$12,546	\$12,546	\$0	\$12,827	\$12,855	\$12,571	\$12,562	\$1,632	\$12,870	\$0	(\$281)
10.32XX.230	Retirement Contributions	\$16,400	\$16,400	\$0	\$16,912	\$7,930	\$11,717	\$7,554	\$1,521	\$11,296	\$0	(\$512)
10.32XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.250	Unemployment Compensation	\$95	\$95	\$0	\$10,474	\$24	\$10,474	\$88	\$40	\$155	\$0	(\$10,379)
10.32XX.260	Workers' Compensation	\$2,542	\$2,542	\$0	\$3,921	\$91	\$3,789	\$2,180	\$219	\$1,077	\$0	(\$1,379)
10.32XX.271	Self-Insurance Medical Benefits	\$0	\$0	\$0	\$0	\$431	\$0	\$16,471	\$4,531	\$16,235	\$10,000	\$0
10.32XX.272	Self-Insurance Dental Benefits	\$0	\$0	\$0	\$1,446	\$15	\$0	\$846	\$223	\$843	\$0	(\$1,446)
10.32XX.275	Self-Insurance Eye Care Benefits	\$0	\$0	\$0	\$194	\$4	\$0	\$191	\$48	\$179	\$0	(\$194)
10.32XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.415	Laundry, Linen Services And Dry Cleaning	\$3,250	\$3,250	\$0	\$3,250	\$1,782	\$2,950	\$1,876	\$2,950	\$1,028	\$2,920	\$0
10.32XX.432	Repairs And Maintenance Services Of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.444	Rental Of Vehicles	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$200	\$0
10.32XX.513	Contracted Carriers	\$0	\$0	\$0	\$0	\$450	\$10,000	\$0	\$10,000	\$300	\$10,000	\$0
10.32XX.519	Student Transportation Services From Other Sources	\$23,800	\$23,800	\$0	\$23,800	\$15,391	\$18,000	\$19,899	\$0	\$0	\$0	\$0
10.32XX.523	General Property and Liability Insurance	\$1,100	\$1,100	\$0	\$1,100	\$984	\$1,000	\$0	\$1,000	\$0	\$0	\$0
10.32XX.529	Other Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.531	Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
10.32XX.533	Communications - Pagers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.535	Communications - Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.580	Travel (Mileage)	\$3,000	\$3,000	\$0	\$3,000	\$208	\$3,000	\$65	\$0	\$30	\$1,800	\$0
10.32XX.581	Travel (Conferences)	\$2,100	\$2,100	\$0	\$2,100	\$7,599	\$46,200	(\$1,442)	\$41,200	\$34,862	\$43,400	\$0
10.32XX.598	Other Miscellaneous Purchased Services	\$0	\$0	\$0	\$0	\$1,230	\$3,600	\$0	\$3,000	\$0	\$3,200	\$0
10.32XX.599	Other Miscellaneous Purchased Services	\$3,500	\$3,500	\$0	\$3,500	\$0	\$0	\$942	\$0	\$1,471	\$0	\$0
10.32XX.611	General Supplies	\$4,700	\$4,700	\$0	\$4,700	\$1,568	\$4,700	\$3,724	\$4,500	\$7,010	\$14,830	\$0
10.32XX.626	Gasoline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$4,000	\$0
10.32XX.635	Meals And Refreshments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$0
10.32XX.646	Supplimental Books	\$0	\$0	\$0	\$0	\$0	\$200	\$450	\$200	\$0	\$200	\$0
10.32XX.648	Educational Software & Related Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.750	Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.751	Non-Capital Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$2,038	\$0	\$0	\$300	\$0	\$0	\$0
10.32XX.752	Capital Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.760	Equipment - Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.761	Non-Capital Equipment - Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.32XX.762	Capital Equipment - Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

STUDENT ACTIVITIES
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.32XX.810	Dues & Fees	\$13,400	\$13,400		\$13,400	\$2,234	\$21,900	\$3,906	\$16,936	\$5,883	\$11,670	\$0
10.32XX.894	Student Fees for Instruction Related Events	\$57,200	\$57,200		\$57,200	\$39,721	\$0	\$47,688	\$0	\$30,725	\$0	\$0
STUDENT ACTIVITIES (100-900)		\$307,633	\$307,633	\$0	\$325,504	\$287,107	\$315,429	\$279,572	\$135,663	\$283,223	\$139,520	(\$17,871)
Discretionary Items (300-900)		\$112,050	\$112,050	\$0	\$112,050	\$73,203	\$112,550	\$77,107	\$91,086	\$81,308	\$94,520	\$0

Function	Object	Description	Budget 11-12
32XX	100	Salaries	\$164,000
32XX	200	Benefits	\$31,583
32XX	300	Purchased Professional & Technical Services	\$0
32XX	400	Purchased Property Services	\$3,250
32XX	500	Other Purchased Services	\$33,500
32XX	600	Supplies	\$4,700
32XX	700	Property	\$0
32XX	800	Other Objects	\$70,600
			\$307,633

COMMUNITY SERVICES
OBJECT DETAIL

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.33XX.111	Official / Administrative Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.113	Office / Administrative Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.115	Official / Administrative Termination or Leave Payout Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.121	Professional - Educational Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.122	Professional - Educational Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.131	Professional - Other Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.141	Technical Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.151	Office / Clerical Regular Salaries	\$113,699	\$89,981	\$23,718	\$71,547	\$64,706	\$72,073	\$56,224	\$54,507	\$0	\$59,319	\$42,153
10.33XX.152	Office / Clerical Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
10.33XX.153	Office / Clerical Overtime Salaries	\$1,000	\$0	\$1,000	\$1,001	\$116	\$963	\$155	\$0	\$0	\$0	(\$1)
10.33XX.170	Operative & Laborer Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,999	\$0	\$0
10.33XX.171	Operative & Laborer Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,103	\$56,863	\$45,000	\$0
10.33XX.181	Service Work Regular Salaries	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.182	Service Work Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.183	Service Work Overtime Salaries	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.191	Instructional Assistant Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.211	Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.212	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.213	Life Insurance (Group Insurance - Contracted Provider)	\$216	\$162	\$54	\$255	\$249	\$170	\$90	\$191	\$0	\$109	(\$39)
10.33XX.215	Eye Care Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.220	Social Security Contributions	\$8,775	\$6,884	\$1,891	\$5,550	\$4,970	\$5,480	\$4,313	\$9,183	\$0	\$3,390	\$3,225
10.33XX.230	Retirement Contributions	\$11,470	\$8,998	\$2,472	\$7,255	\$3,106	\$5,108	\$2,822	\$8,559	\$0	\$13,439	\$4,215
10.33XX.240	Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.250	Unemployment Compensation	\$570	\$380	\$190	\$475	\$293	\$475	\$339	\$224	\$0	\$0	\$95
10.33XX.260	Workers' Compensation	\$1,778	\$1,395	\$383	\$762	\$702	\$752	\$382	\$1,235	\$0	\$300	\$1,016
10.33XX.271	Self-Insurance Medical Benefits	\$42,535	\$31,989	\$10,546	\$27,187	\$25,861	\$19,767	\$19,394	\$27,187	\$0	\$17,229	\$15,347
10.33XX.272	Self-Insurance Dental Benefits	\$2,353	\$1,653	\$700	\$1,176	\$1,123	\$1,176	\$920	\$1,257	\$0	\$1,053	\$1,176
10.33XX.275	Self-Insurance Eye Care Benefits	\$531	\$337	\$194	\$337	\$323	\$266	\$246	\$269	\$0	\$220	\$194
10.33XX.285	Flex Spending 125 Plan	\$0	\$0	\$0	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0
10.33XX.100	New Positions (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.200	New Positions (Benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.329	Professional - Education Services - Other	\$10,250	\$0	\$10,250	\$3,000	\$9,356	\$2,000	\$2,900	\$2,000	\$0	\$1,500	\$7,250
10.33XX.350	Security / Safety Services	\$75,000	\$75,000	\$0	\$75,000	\$54,505	\$65,000	\$70,106	\$0	\$9,056	\$0	\$0
10.33XX.390	Other Purchased and Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.430	Repairs & Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.432	Repairs and Maintenance Services of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0
10.33XX.441	Rental of Land and Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.442	Rental of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.531	Communications - Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.538	Transport/Telecommunications Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.540	Advertising	\$0	\$0	\$0	\$4,000	\$3,000	\$4,000	\$3,000	\$0	\$0	\$0	(\$4,000)
10.33XX.550	Printing and Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	\$0
10.33XX.569	Tuition Other	\$0	\$0	\$0	\$0	\$2,850	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.580	Travel (Mileage)	\$0	\$0	\$0	\$500	\$849	\$0	\$1,926	\$2,500	\$604	\$2,000	(\$500)
10.33XX.581	Travel (Conferences)	\$0	\$0	\$0	\$0	\$375	\$500	\$35	\$1,000	\$0	\$0	\$0
10.33XX.591	Services Purchased Locally	\$1,800	\$0	\$1,800	\$0	\$1,797	\$0	\$1,392	\$500	\$0	\$0	\$1,800
10.33XX.599	Other Miscellaneous Purchased Services	\$3,500	\$3,500	\$0	\$2,000	\$173	\$2,000	\$328	\$2,000	\$0	\$2,000	\$1,500
10.33XX.611	General Supplies	\$12,000	\$0	\$12,000	\$18,720	\$5,401	\$20,350	\$3,042	\$32,000	\$0	\$35,000	(\$6,720)
10.33XX.612	Student Tests	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.635	Meals and Refreshments	\$5,250	\$1,500	\$3,750	\$4,750	\$3,424	\$5,500	\$4,514	\$4,000	\$0	\$5,000	\$500
10.33XX.641	Basic Texts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$11,000	\$0
10.33XX.642	Reference Books	\$0	\$0	\$0	\$0	\$298	\$0	\$0	\$0	\$0	\$0	\$0

COMMUNITY SERVICES
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.33XX.643	Magazines and Periodicals	\$0		\$0	\$0	\$0	\$0	\$242	\$1,000	\$0	\$0	\$0
10.33XX.644	Multimedia	\$0		\$0	\$0	\$0	\$0	\$51	\$500	\$0	\$0	\$0
10.33XX.645	Workbooks	\$0		\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
10.33XX.646	Supplemental Books	\$4,500		\$4,500	\$7,000	\$10,342	\$0	\$9,840	\$1,000	\$0	\$0	(\$2,500)
10.33XX.648	Educational Software and Related Licensing Fees	\$0		\$0	\$0	\$0	\$0	\$1,103	\$0	\$0	\$0	\$0
10.33XX.751	Non-Capital Equipment - Original and Additional	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.33XX.752	Capital Equipment - Original and Additional	\$0		\$0	\$0	\$0	\$0	\$41,378	\$0	\$0	\$0	\$0
10.33XX.810	Dues & Fees	\$2,000	\$2,000		\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0
10.33XX.860	Grants to Municipal & Community Service Organizations	\$0	\$0		\$0	\$0	\$0	\$3,900	\$0	\$0	\$0	\$0
10.33XX.890	Miscellaneous Expenditures	\$631,775	\$631,775	\$0	\$695,000	\$673,000	\$673,000	\$617,000	\$617,000	\$635,000	\$635,000	(\$63,225)
COMMUNITY SERVICES (100-800)		\$929,001	\$855,553	\$73,448	\$927,515	\$867,342	\$880,579	\$846,391	\$840,217	\$706,023	\$835,059	\$1,486
Discretionary Items (300-900)		\$746,075	\$713,775	\$32,300	\$811,970	\$765,370	\$774,350	\$760,756	\$672,000	\$647,161	\$695,000	(\$65,895)

Function	Object	Description	Budget 11-12
33XX	100	Salaries	\$114,699
33XX	200	Benefits	\$68,227
33XX	300	Purchased Professional & Technical Services	\$85,250
33XX	400	Purchased Property Services	\$0
33XX	500	Other Purchased Services	\$5,300
33XX	600	Supplies	\$21,750
33XX	700	Property	\$0
33XX	800	Other Objects	\$633,775
			\$929,001

SITE ACQUISITION SERVICES - ORIGINAL & ADDITIONAL
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.41XX.330	Other Professional Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.41XX.710	Land and Improvements	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SITE ACQUISITION SERVICES (100-900)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Function	Object	Description	Budget 11-12
41XX	100	Salaries	\$0
41XX	200	Benefits	\$0
41XX	300	Purchased Professional & Technical Services	\$0
41XX	400	Purchased Property Services	\$0
41XX	500	Other Purchased Services	\$0
41XX	600	Supplies	\$0
41XX	700	Property	\$0
41XX	800	Other Objects	\$0
			\$0

EXISTING SITE IMPROVEMENT SERVICES
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.42XX.330	Other Professional Services	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.42XX.424	Water / Sewage	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.42XX.434	Care / Upkeep of Grounds (Repair & Maintenance)	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.42XX.450	Construction Services	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
10.42XX.710	Land & Buildings	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.42XX.751	Non-Capital Equipment – Original and Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$3,980	\$0	\$0
10.42XX.752	Capital Equipment - Original & Additional	\$0	\$0		\$0	(\$22,210)	\$0	\$0	\$0	\$44,135	\$0	\$0
10.42XX.758	“Capitalized” End User Equipment And Related Hardware / Software	\$0	\$0		\$0	\$0	\$0	\$18,133	\$0	\$0	\$0	\$0
10.42XX.820	Judgements against the LEA	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXISTING SITE IMPROVEMENT SERVICES (100-900)		\$100,000	\$100,000	\$0	\$0	(\$22,210)	\$0	\$18,133	\$0	\$48,115	\$0	\$100,000

Function	Object	Description	Budget 11-12
42XX	100	Salaries	\$0
42XX	200	Benefits	\$0
42XX	300	Purchased Professional & Technical Services	\$0
42XX	400	Purchased Property Services	\$100,000
42XX	500	Other Purchased Services	\$0
42XX	600	Supplies	\$0
42XX	700	Property	\$0
42XX	800	Other Objects	\$0
			\$100,000

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

ARCHITECTURE & ENGINEERING SERVICES / EDUCATIONAL SPECS DEVELOPMENT (ORIGINAL & ADDTL)

OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.43XX.330	Other Professional Services	\$100,000	\$100,000		\$0	\$12,903	\$0	\$0	\$850	\$0	\$0	\$100,000
	ARCHITECTURE & ENGINEERING SERVICES (100-900)	\$100,000	\$100,000	\$0	\$0	\$12,903	\$0	\$0	\$850	\$0	\$0	\$100,000

Function	Object	Description	Budget 11-12
43XX	100	Salaries	\$0
43XX	200	Benefits	\$0
43XX	300	Purchased Professional & Technical Services	\$100,000
43XX	400	Purchased Property Services	\$0
43XX	500	Other Purchased Services	\$0
43XX	600	Supplies	\$0
43XX	700	Property	\$0
43XX	800	Other Objects	\$0
			\$100,000

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

ARCHITECTURE & ENGINEERING SERVICES / EDUCATIONAL SPECS - IMPROVEMENTS

OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.44XX.330	Other Professional Services	\$100,000	\$100,000	\$0	\$100,000	\$278,835	\$100,000	\$117,987	\$38,000	\$0	\$0	\$0
	ARCHITECTURE & ENGINEERING SERVICES (100-900)	\$100,000	\$100,000	\$0	\$100,000	\$278,835	\$100,000	\$117,987	\$38,000	\$0	\$0	\$0

Function	Object	Description	Budget 11-12
44XX	100	Salaries	\$0
44XX	200	Benefits	\$0
44XX	300	Purchased Professional & Technical Services	\$100,000
44XX	400	Purchased Property Services	\$0
44XX	500	Other Purchased Services	\$0
44XX	600	Supplies	\$0
44XX	700	Property	\$0
44XX	800	Other Objects	\$0
			\$100,000

BUILDING ACQUISITION & CONSTRUCTION SERVICES - ORIGINAL & ADDITIONAL

OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference 2011-12 to 2010-11
		TOTAL	Local \$\$ (000)	Grants / Subs.								
10.45XX.431	Repairs and Maintenance Services of Buildings	\$0			\$0	\$4,176	\$0	\$0	\$0	\$0	\$0	\$0
10.45XX.450	Construction Services	\$0	\$0		\$0	\$79,931	\$0	\$0	\$0	\$0	\$0	\$0
10.45XX.611	General Supplies	\$0			\$0	\$3,259	\$0	\$0	\$0	\$0	\$0	\$0
10.45XX.710	Land & Improvements	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.45XX.720	Buildings	\$0	\$0		\$0	\$1,560	\$0	\$0	\$0	\$0	\$0	\$0
10.45XX.751	Non-Capital Equipment - Original and Additional	\$0			\$0	\$285	\$0	\$0	\$0	\$0	\$0	\$0
10.45XX.752	Capital Equipment - Original & Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.45XX.762	Capital Equipment - Replacement	\$0	\$0		\$0	\$81,818	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING ACQUISITION & CONSTRUCTION SERVICES (100-900)		\$0	\$0	\$0	\$0	\$171,028	\$0	\$0	\$0	\$0	\$0	\$0

Function	Object	Description	Budget 11-12
45XX	100	Salaries	\$0
45XX	200	Benefits	\$0
45XX	300	Purchased Professional & Technical Services	\$0
45XX	400	Purchased Property Services	\$0
45XX	500	Other Purchased Services	\$0
45XX	600	Supplies	\$0
45XX	700	Property	\$0
45XX	800	Other Objects	\$0
			\$0

EXISTING BUILDING IMPROVEMENT SERVICES
OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.46XX.330	Other Professional Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.431	Repairs & Maintenance Services of Buildings	\$300,000	\$300,000		\$100,000	\$0	\$0	\$16,609	\$65,150	\$41,413	\$62,000	\$200,000
10.46XX.432	Repairs & Maintenance Services of Equipment	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$13,775	\$43,000	\$0
10.46XX.450	Construction Services	\$0	\$0	\$0	\$0	\$19,972	\$2,237,061	\$9,740	\$18,000	\$0	\$0	\$0
10.46XX.453	Construction Services - Roofing	\$0	\$0		\$0	\$17,390	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.480	Installation Services	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.538	Transport / Telecommunication Services	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.540	Advertising	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.611	General Supplies	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.710	Land & Improvements	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.751	Non-Capital Equipment - Original and Additional	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.752	Capital Equipment - Original & Additional	\$0	\$0	\$0	\$0	\$337,200	\$200,000	\$0	\$0	\$11,800	\$0	\$0
10.46XX.757	"Non-Capital" End User Equipment and Related Hardware / Software	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.761	Non-Capital Equipment - Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.762	Capital Equipment - Replacement	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$92,000	\$130,000	(\$150,000)
10.46XX.768	Capital End User Equipment & Related Hardware - Replacement	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.781	Non-Technology Infrastructure Assets	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.46XX.788	Technology Infrastructure	\$0	\$0		\$0	\$13,696	\$0	\$0	\$0	\$37,678	\$40,000	\$0
10.46XX.810	Dues and Fees	\$0	\$0		\$0	\$5,060	\$0	\$0	\$0	\$0	\$0	\$0
EXISTING BUILDING IMPROVEMENT SERVICES (100-900)		\$300,000	\$300,000	\$0	\$250,000	\$393,318	\$2,437,061	\$26,349	\$83,150	\$196,666	\$275,000	\$50,000

Function	Object	Description	Budget 11-12
46XX	100	Salaries	\$0
46XX	200	Benefits	\$0
46XX	300	Purchased Professional & Technical Services	\$0
46XX	400	Purchased Property Services	\$300,000
46XX	500	Other Purchased Services	\$0
46XX	600	Supplies	\$0
46XX	700	Property	\$0
46XX	800	Other Objects	\$0
			\$300,000

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

OTHER EXPENDITURES & FINANCING USES

OBJECT DETAIL

29-Jun-11

Funct/Obj	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.51XX.831	Interest - Loan & Lease-Purchase Agreements	\$61,528	\$61,528		\$339,229	\$244,635	\$302,072	\$152,717	\$364,639	\$74,784	\$174,785	(\$277,701)
10.51XX.832	Interest - Serial Bonds	\$4,590,889	\$4,590,889		\$4,079,815	\$4,182,778	\$4,182,778	\$4,160,441	\$4,281,828	\$4,820,458	\$4,835,879	\$511,074
10.51XX.880	Refunds of Prior Years' Revenues / Receipts	\$200,000	\$200,000		\$100,000	\$397,610	\$100,000	\$17,180	\$100,000	\$52,118	\$100,000	\$100,000
10.51XX.911	Loans & Lease-Purchase Agreements - Principal Payments	\$691,681	\$691,681		\$813,980	\$707,920	\$730,328	\$998,121	\$457,460	\$326,506	\$247,316	(\$122,299)
10.51XX.912	Serial Bonds - Principal Payments	\$6,195,000	\$6,195,000		\$5,405,000	\$5,030,000	\$5,025,000	\$3,765,000	\$4,040,000	\$4,665,000	\$4,665,000	\$790,000
OTHER EXPENDITURES & FINANCING USES (100-900)		\$11,739,098	\$11,739,098	\$0	\$10,738,024	\$10,562,944	\$10,340,177	\$9,093,459	\$9,243,927	\$9,938,866	\$10,022,980	\$1,001,074

Function	Object	Description	Budget 11-12
51XX	100	Salaries	\$0
51XX	200	Benefits	\$0
51XX	300	Purchased Professional & Technical Services	\$0
51XX	400	Purchased Property Services	\$0
51XX	500	Other Purchased Services	\$0
51XX	600	Supplies	\$0
51XX	700	Property	\$0
51XX	800	Other Objects	\$4,852,417
51XX	900	Other Uses of Funds	\$6,886,681
			\$11,739,098

FUND TRANSFERS
OBJECT DETAIL

29-Jun-11

Function/Object	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.5200.100	Salaries	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.5200.200	Benefits	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.5200.932	Capital Reserve Fund Transfer	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.5200.933	Athletic Fund Transfers	\$1,077,972	\$1,077,972		\$1,139,375	\$700,000	\$1,037,103	\$670,000	\$955,745	\$877,378	\$877,378	(\$61,403)
10.5200.934	Restricted Indirect Cost Allocation	\$0		\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$4,000	\$0
10.5200.935	Activities Funds Transfers	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.5200.939	Enterprise Funds Transfers	\$0	\$0		\$0	\$0	\$50,000	\$500,000	\$1,050,000	\$45,000	\$50,000	\$0
FUND TRANSFERS (100-900)		\$1,077,972	\$1,077,972	\$0	\$1,139,375	\$700,000	\$1,087,103	\$1,170,000	\$2,010,745	\$922,378	\$931,378	(\$61,403)

Function	Object	Description	Budget 11-12
5200	100	Salaries	\$0
5200	200	Benefits	\$0
5200	300	Purchased Professional & Technical Services	\$0
5200	400	Purchased Property Services	\$0
5200	500	Other Purchased Services	\$0
5200	600	Supplies	\$0
5200	700	Property	\$0
5200	800	Other Objects	\$0
5200	900	Other Financing Sources	\$1,077,972
			\$1,077,972

GENERAL FUND INTRAFUND TRANSFERS
OBJECT DETAIL

29-Jun-11

Function/Object	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.5410.934	Restricted Indirect Cost Allocation	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.5410.936	Intrafund Transfers	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND TRANSFERS (100-900)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Function	Object	Description	Budget 11-12
5400	100	Salaries	\$0
5400	200	Benefits	\$0
5400	300	Purchased Professional & Technical Services	\$0
5400	400	Purchased Property Services	\$0
5400	500	Other Purchased Services	\$0
5400	600	Supplies	\$0
5400	700	Property	\$0
5400	800	Other Objects	\$0
5400	900	Other Financing Sources	\$0
			\$0

BUDGETARY RESERVE
OBJECT DETAIL

29-Jun-11

Function/Object	Description	BUDGET 2011-12			Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference
		TOTAL	Local \$\$ (000)	Grants / Subs.								2011-12 to 2010-11
10.5900.840	Contingency	\$626,849	\$626,849		\$900,000	\$0	\$1,143,366	\$0	\$1,165,751	\$0	\$400,000	(\$273,151)
	BUDGETARY RESERVE (100-900)	\$626,849	\$626,849	\$0	\$900,000	\$0	\$1,143,366	\$0	\$1,165,751	\$0	\$400,000	(\$273,151)

Function	Object	Description	Budget 11-12
5900	100	Salaries	\$0
5900	200	Benefits	\$0
5900	300	Purchased Professional & Technical Services	\$0
5900	400	Purchased Property Services	\$0
5900	500	Other Purchased Services	\$0
5900	600	Supplies	\$0
5900	700	Property	\$0
5900	800	Other Objects	\$626,849
5900	900	Other Financing Sources	\$0
			\$626,849

(6000) Revenue From Local Sources

29-Jun-11

Function	Description	Budget 11-12	Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference 2011-12 to 2010-11	COMMENTS
REVENUE FROM LOCAL SOURCES											
6100 TAXES LEVIED/ASSESSED BY THE LEA											
6110	Real Estate Taxes										
6111	Current Real Estate Taxes	\$34,879,597	\$33,776,244	\$31,880,099	\$31,010,116	\$29,181,413	\$28,673,536	\$28,958,082	\$29,501,050	\$1,103,353	ACT 1 / Can't include until Final Budget EIT \$5,000,000 Gaming (State Prop. Tax Reduct.) \$2,700,000 KOZ only \$200,000 increase
6112	Interim Real Estate Taxes	\$500,000	\$1,200,000	\$0	\$500,000	\$0	\$100,000	\$319,976	\$250,000	(\$700,000)	KOZ 2010-2011
6113	Public Utility Realty Tax	\$60,000	\$57,000	\$60,877	\$60,000	\$57,010	\$58,000	\$59,516	\$50,000	\$3,000	
6114	Payments in Lieu of Current Taxes - State/Local Reimbursement	\$5,000	\$18,000	\$5,348	\$18,000	\$18,557	\$15,000	\$18,557	\$15,000	(\$13,000)	
6115	Payments in Lieu of Current Taxes - Federal Reimbursement										
6120	Current Per Capita Taxes, Section 679										
6130	Taxpayer Relief Taxes - Proportional Assessments	\$5,000,000	\$5,000,000	\$10,342,086	\$10,000,000	\$10,083,983		\$10,035,695		\$0	Budget program will NOT allow unitl May See Real Estate Tax
6140	Current Act 511 Taxes - Flat Rate Assessments										
6150	Current Act 511 Taxes - Proportional Assessments	\$5,700,000	\$6,000,000	\$720,472	\$1,000,000	\$879,953	\$11,500,000	\$1,114,959	\$11,900,000	(\$300,000)	
6400	Delinquencies on Taxes Levied / Assessed by LEA	\$3,000,000	\$3,000,000	\$3,207,615	\$3,000,000	\$3,854,131	\$2,800,000	\$3,108,383	\$3,300,000	\$0	
6500	Earnings on Investments	\$150,000	\$400,000	\$142,539	\$600,000	\$371,062	\$800,000	\$825,678	\$1,051,141	(\$250,000)	Interest Rates are down
6700	Revenues from District Activities										
6800	Rev from Intermediary Sources / Pass-Through Funds	\$874,062	\$927,775	\$965,741	\$2,549,588	\$943,273	\$81,274	\$1,001,736	\$651,721	(\$53,713)	
6900-OTHER REVENUE FROM FROM LOCAL SOURCES											
6910	Rentals	\$40,000	\$35,000	\$45,599	\$35,000	\$36,408	\$60,000	\$35,444	\$45,000	\$5,000	
6920	Contributions and Donations from Private Sources / Capital Contributions	\$0	\$0	(\$7,712)	\$8,500	\$10,704	\$50,000	\$3,824	\$65,700	\$0	
6940	Tuition from Patrons	\$660,000	\$669,000	\$669,526	\$531,000	\$887,181	\$741,600	\$512,633	\$567,380	(\$9,000)	
6960	Services Provided Other Local Governmental Units / LEA's						\$0				
6970	Services Provided Other Funds										
6980	Revenue from Community Service Activities	\$9,000	\$7,000	\$9,028	\$6,000	\$7,795	\$6,000	\$5,763	\$7,000	\$2,000	
6990	Refunds and Other Miscellaneous Revenue	\$25,000	\$20,000	\$16,320	\$20,000	\$16,666	\$20,000	\$19,849	\$50,000	\$5,000	
REVENUE FROM LOCAL SOURCES		\$50,902,659	\$51,110,019	\$48,057,537	\$49,338,204	\$46,348,136	\$44,905,410	\$46,020,095	\$47,453,992	(\$207,360)	

(7000) Revenue From State Sources

29-Jun-11

										Budget Difference	
Function	Description	Budget 11-12	Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11	COMMENTS
REVENUE FROM STATE SOURCES											
7100 BASIC INSTRUCTIONAL & OPERATING SUBSIDIES											
7110	Basic Education Funding (Gross)	\$32,290,960	\$32,265,862	\$27,661,769	\$28,818,370	\$27,682,357	\$27,734,970	\$25,120,178	\$24,775,422	\$25,098	
7140	Charter Schools	\$0	\$250,000	\$350,527	\$235,000	\$232,524	\$135,000	\$137,303	\$136,900	(\$250,000)	Funding was cut by State
7150	School Performance Incentives								\$30,000	\$0	
7160	Tuition for Orphans and Children Placed in Private Homes	\$150,000	\$250,000	\$118,246	\$250,000	\$244,457	\$300,000	\$242,376	\$350,000	(\$100,000)	Revenue is down
7170	School Improvement Grants	\$0	\$20,000	\$0	\$18,000	\$18,000	\$87,500	\$19,000		(\$20,000)	
7180	Staff and Program Development									\$0	
7200 SUBSIDIES FOR SPECIFIC EDUCATIONAL PROGRAMS											
7220	Vocational Education	\$450,000	\$452,000	\$557,605	\$455,000	\$441,675	\$505,000	\$420,187	\$620,000	(\$2,000)	
7230	Alternative Education	\$0	\$50,000	\$52,827	\$30,000	\$151,923	\$68,608	\$27,765	\$90,000	(\$50,000)	
7240	Driver Education - Student									\$0	
7250	Migratory Children	\$11,000	\$12,000	\$11,080	\$10,000	\$12,325	\$5,000	\$14,224		(\$1,000)	
7260	Workforce Investment Act	\$30,000	\$10,000	\$35,688	\$8,800	\$10,853	\$20,000	\$8,835	\$11,500	\$20,000	
7270	Special Education of Exceptional Pupils										
7271	Speical Education Funding for School Aged Pupils	\$4,562,862	\$4,839,500	\$4,686,226	\$4,744,608	\$4,603,702	\$4,606,416	\$4,411,434	\$4,300,000	(\$276,638)	Funding was reduced by State
7272	Early Intervention	\$4,892,125	\$4,405,722	\$3,246,632	\$3,947,124	\$3,246,429	\$3,706,120	\$3,239,632	\$3,103,365	\$486,403	Revenues = Expenses
7280	Adult Literacy									\$0	
7290	Other Program Subsidies						\$0		\$6,000	\$0	
7291	Educational Assistance Program (Tutoring)	\$0	\$312,920	\$281,800	\$279,170	\$331,493	\$1,120,859	\$335,859	\$322,900	(\$312,920)	Funding was cut by State
7292	Pre-K Counts	\$1,166,463	\$1,120,086	\$1,114,450	\$1,003,511	\$1,024,020				\$46,377	
7299	Other Program Subsidies Not Listed in 7200 Series	\$0		\$0	\$88,339	\$0		\$785,000		\$0	
7300 SUBSIDIES FOR NON-EDUCATIONAL PROGRAMS											
7310	Transportation (Regular and Additional)	\$2,500,000	\$2,600,000	\$2,315,500	\$2,600,000	\$2,451,491	\$2,500,000	\$2,415,096	\$2,350,500	(\$100,000)	Over-Budgeted last year
7320	Rental and Sinking Fund Payments / Building Reimbursement Subsidy	\$2,700,000	\$2,700,000	\$2,474,225	\$2,700,000	\$2,156,214	\$2,700,000	\$2,582,183	\$2,450,500	\$0	
7330	Health Services (Medical, Dental, Nurse, Act 25)	\$200,000	\$200,000	\$201,069	\$200,000	\$201,520	\$200,000	\$197,577	\$200,000	\$0	

(7000) Revenue From State Sources

29-Jun-11

Function	Description									Budget Difference	COMMENTS
		Budget 11-12	Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11	
7340	State Property Tax Reduction Allocation	\$2,710,562	\$2,703,478	\$2,710,213	\$2,710,213	\$2,669,006	\$2,669,006			\$7,084	See Real Estate Tax
7350	Sewage Treatment Operations / Environmental Subsidies									\$0	
7360	Safe Schools								\$0	\$0	
7400	Vocational Training of the Unemployed									\$0	
7500	EXTRA GRANTS										
7501	PA Accountability Grants	\$0	\$1,435,594	\$1,407,408	\$1,372,573	\$1,443,696	\$1,370,221	\$1,370,221	\$1,456,360	(\$1,435,594)	Funding was cut by State
7502	Dual Enrollment Grants	\$15,000	\$14,678	\$7,339	\$30,000	\$35,239	\$30,000	\$37,213	\$75,000	\$322	
7503	Project 720 / High School Reform										
7599	Other State Revenue Not Listed in the 7500 Series	\$0	\$0	\$3,458	\$0	\$48,969	\$245,000	\$478,285	\$74,500	\$0	
7800	SUBSIDY FOR STATE PAID BENEFITS										
7810	State Share of Social Security and Medicare Taxes	\$2,066,532	\$2,169,564	\$2,254,287	\$2,049,759	\$2,036,188	\$1,840,385	\$1,928,952	\$1,879,290	(\$103,033)	
7820	State Share of Retirement Contributions	\$2,681,348	\$2,725,493	\$1,914,019	\$1,890,899	\$1,000,892	\$1,899,460	\$1,896,285	\$1,668,700	(\$44,145)	
7900	Revenue for Technology	\$0		\$1,539	\$168,500	\$163,726	\$1,200,000	\$932,008		\$0	
	REVENUE FROM STATE SOURCES	\$56,426,852	\$58,536,897	\$51,405,908	\$53,614,216	\$50,208,868	\$53,005,545	\$46,615,961	\$43,910,937	(\$2,114,395)	

(8000) Revenue From Federal Sources

29-Jun-11

Function	Description									Budget Difference	COMMENTS	
		Budget 11-12	Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11		
REVENUE FROM FEDERAL SOURCES												
8100	UNRESTRICTED GRANTS-IN-AID DIRECT FROM FEDERAL GOVERNMENT											
8110	Payments for Federally Impacted Areas - P.L. 81-874										\$0	
8190	Other Unrestricted Grants-in-Aid Direct from Federal Government	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	
8200	Unrestricted Grants-in-Aid from Federal Government Through Commonwealth										\$0	
8300	RESTRICTED GRANTS-IN-AID DIRECTLY FROM FEDERAL GOVERNMENT											
8310	Payments for Federally Impacted Areas - P.L. 81-815										\$0	
8320	Energy Conservation Grants - TA & ECM										\$0	
8390	Other Restricted Grants-in-Aid Directly from Federal Government	\$25,000	\$50,000	(\$1,522)	\$100,000	\$54,188	\$0	\$98,293	\$122,350	\$122,350	(\$25,000)	
8500	RESTRICTED GRANTS-IN-AID THROUGH COMMONWEALTH - IDEA											
8510	IDEA and NCLB Revenue											
8511	Grants for IDEA & NCLB Programs not Specified in 8510 Series										\$0	
8512	IDEA, Part B	\$1,543,538	\$1,122,181	\$418,473	\$1,012,132	\$466,424	\$1,265,494	\$495,970	\$373,689	\$373,689	\$421,357	Special Ed. Budgeted additional funds
8513	IDEA, Section 619	\$310,711	\$648,992	\$248,500	\$507,821	\$222,996	\$558,824	\$287,454	\$2,304,566	\$2,304,566	(\$338,281)	Revenues = Expenses
8514	NCLB, Title I - Improving the Acad. Achievement of the Disadvantaged	\$3,695,199	\$4,117,011	\$2,548,344	\$2,675,092	\$2,228,490	\$2,407,242	\$1,998,897			(\$421,812)	Revenues = Expenses
8515	NCLB, Title II - Prep., Train. & Recruit High Qual. Teachers & Principals	\$822,009	\$1,331,303	\$603,612	\$748,784	\$680,766	\$750,277	\$709,933	\$687,035	\$687,035	(\$509,294)	Revenues = Expenses
8516	NCLB, Title III - Language Instr. for LEP and Immgrant Students	\$178,670	\$261,545	\$414,652	\$294,057	\$169,972	\$229,274	\$183,421			(\$82,875)	Revenues = Expenses
8517	NCLB, Title IV - 21st Century Schools	\$0	\$51,500	\$22,512	\$34,000	\$29,349	\$55,000	\$40,575	\$92,000	\$92,000	(\$51,500)	Revenues = Expenses
8518	NCLB, Title V - Promotg. Informed Parental Choice & Innov. Programs	\$0	\$0	\$0	\$0	\$662	\$10,000	\$12,534	\$31,000	\$31,000	\$0	
8519	NCLB, Title VI - Flexibility and Accountability	\$0	\$5,000	\$975,888	\$0	\$63,358	\$14,173	(\$19,739)	\$1,053,547	\$1,053,547	(\$5,000)	
8520	Vocational Education											
8521	Vocational Education - Operating Expenditures	\$148,788	\$190,005	\$171,575	\$222,415	\$228,531	\$203,524	\$100,614	\$272,793	\$272,793	(\$41,216)	
8522	Vocational Education - Capital Outlay										\$0	
8540	Nutrition Education and Training										\$0	
8560	Federal Block Grants	\$0		\$0			\$0		\$15,000	\$15,000	\$0	
8580	Child Care and Development Block Grants										\$0	

(8000) Revenue From Federal Sources

29-Jun-11

		Budget Difference									
Function	Description	Budget 11-12	Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	2011-12 to 2010-11	COMMENTS
8600	RESTRICTED GRANTS-IN-AID THROUGH COMMONWEALTH - DRV. ED.										
8610	Homeless Assistance Act									\$0	
8620	Adult Basic Education									\$0	
8640	Headstart									\$0	
8660	Workforce Investment Act	\$12,598	\$17,710	\$48,026	\$15,528	\$36,505	\$16,851	\$28,180	\$16,700	(\$5,112)	
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	\$150,000	\$147,000	\$0			\$0		\$150,000	\$3,000	
8701	ARRA - IDEA, Part B		\$145,000	\$1,237,585	\$0					(\$145,000)	ARRA funds are no longer available
8702	ARRA - IDEA, Section 619			\$107,384							
8703	ARRA - Title I, Part A			\$1,497,896	\$2,085,700					\$0	
8704	ARRA - Title I, School Improvement			\$0							
8705	ARRA - Title II, Part D Education Technology			\$0	\$60,200					\$0	
8706	ARRA - McKinney-Vento Homeless										
8707	ARRA - National School Lunch Program Equipment										
8708	ARRA - State Fiscal Stabilization Fund			\$3,718,216	\$7,229,319					\$0	
8721	ARRA - Head Start									\$0	
8799	ARRA - Miscellaneous									\$0	
8800	MEDICAL ASSISTANCE REIMBURSEMENTS										
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	\$1,660,759	\$1,637,307	\$959,666	\$821,753	\$742,788	\$750,000	\$371,605	\$1,205,829	\$23,452	
8820	Medical Assistance Reimbursements for Administrative Claiming (Quarterly)	\$75,300	\$108,300	\$20,425	\$51,000	\$32,136	\$55,500	\$30,123	\$65,000	(\$33,000)	
	REVENUE FROM FEDERAL SOURCES	\$9,622,574	\$10,832,853	\$12,991,232	\$17,468,485	\$5,332,133	\$7,816,159	\$4,428,039	\$8,097,514	(\$1,820,964)	

HASD GENERAL FUND BUDGET DETAIL (2011-2012)

(9000) Other Financing Sources

29-Jun-11

Function	Description	Budget 11-12	Budget 10-11	Actual 09-10	Budget 09-10	Actual 08-09	Budget 08-09	Actual 07-08	Budget 07-08	Budget Difference 2011-12 to 2010-11	COMMENTS
OTHER FINANCING SOURCES											
9100	Sale of Bonds									\$0	
9200	Proceeds from Extended Term Financing							\$223,375		\$0	
9300	INTERFUND TRANSFERS										
9320	Special Revenue Fund Transfers									\$0	
9330	Capital Projects Fund Transfers									\$0	
9340	Debt Service Fund Transfers									\$0	
9350	Enterprise Fund Transfers	\$200,000	\$200,000	(\$92,701)	\$200,000		\$200,000		\$200,000	\$0	
9360	Internal Service Fund Transfers									\$0	
9370	Trust and Agency Fund Transfers									\$0	
9380	Activity Fund Transfers									\$0	
9400	Sale or Compensation for Loss of Fixed Assets	\$15,000	\$50,000	\$36,518	\$15,000	\$7,850	\$20,000	\$3,514	\$125,000	(\$35,000)	
9700	OTHER OPERATING TRANSFERS										
9710	Transfers from Component Units							\$549		\$0	
9900	Other Financing Sources Not Listed in the 9000 Series										
OTHER FINANCING SOURCES		\$215,000	\$250,000	(\$56,183)	\$215,000	\$7,850	\$220,000	\$227,438	\$325,000	(\$35,000)	
TOTAL ESTIMATED REVENUES & OTHER SOURCES		\$117,167,085	\$120,729,769	\$112,398,494	\$120,635,905	\$101,896,986	\$105,947,113	\$97,291,534	\$99,787,443	(\$4,177,718)	

**HAZLETON AREA SCHOOL DISTRICT
FINAL GENERAL FUND BUDGET 2011-2012**

BUDGET 2011-2012	OPTION #1	OPTION #2	OPTION #3	OPTION #4A	OPTION #4B	OPTION #5
TOTAL REVENUES	\$116,351,241	\$116,351,241	\$117,167,095	\$117,167,095	\$117,167,095	\$116,351,241
TOTAL EXPENSES	\$117,979,331	\$116,956,278	\$117,167,095	\$117,167,095	\$117,167,095	\$116,351,241
DIFFERENCE	(\$1,628,090)	(\$605,037)	\$0	\$0	\$0	\$0
FUND BALANCE USED TO BALANCE	\$1,628,090	\$605,037	(\$0)	(\$0)	(\$0)	(\$0)

COUNTY TAX RATES (in mills)	Rates for Option 1, 2 & 5	2010-2011	Millage Increase (Decrease)	% Increase (Decrease)
LUZERNE	8.8625	8.8627	(0.0002)	0.00%
CARBON	28.7283	29.2753	(0.5470)	-1.87%
SCHUYLKILL	30.0945	39.6520	(9.5575)	-24.10%

COUNTY TAX RATES (in mills)	Rates for Option 3, 4A & 4B	2010-2011	Millage Increase (Decrease)	% Increase (Decrease)
LUZERNE	9.0446	8.8627	0.1819	2.05%
CARBON	29.3187	29.2753	0.0434	0.15%
SCHUYLKILL	30.7130	39.6520	(8.9390)	-22.54%

OPTION #1

- > Current Budget
- > **No tax increase** for all 3 counties
- > Balance deficit w/ *Fund Balance*

DEFICIT= **(\$1,628,090)**

OPTION #2

- > **No tax increase** for all 3 counties
- > 16 Paraprofessional (Aide) furloughs = \$234,732 (Est.)
- > Security Director 5-month savings = \$39,353
- > ETA Benefits Terminated = \$55,000
- > Swimming Pools Closed = \$75,000
- > Public Library Reduction = \$50,000 addt'l Allocation would be \$606,775
- > Don't replace 1 Vice-Principal = \$115,842
- > Eliminate 1 Long-Term Substitute = \$53,126
- > Reduce self-funded healthcare budget amount by \$200,000
- > Reduce budgetary reserve by \$200,000
- > Balance deficit w/ *Fund Balance*

TOTAL CUTS = \$1,023,053
DEFICIT= **(\$605,037)**

OPTION #3 (RECOMMENDED)

- > **Tax increase to index in Luzerne County**
- > 16 Paraprofessional (Aide) furloughs = \$234,732 (Est.)
- > Security Director 5-month savings = \$39,353
- > ETA Benefits Terminated = \$55,000
- > Swimming Pools Closed = \$75,000
- > Public Library Reduction = \$25,000 addt'l Allocation would be \$631,775
- > **Replacing 2 of 3 Vice-Principals (already in budget)**
- > Reduce self-funded healthcare budget amount by \$200,000
- > Reduce budgetary reserve by \$223,151
- > Add back Print Shop Services **(\$40,000)**

TOTAL CUTS = \$812,236
Additional Revenue from Tax Increase = \$833,818
DEFICIT= **(\$0)**

OPTION #4A

- > **Tax increase** to index in Luzerne County
- > 16 Paraprofessional (Aide) furloughs = \$234,732 (Est.)
- > Security Director 5-month savings = \$39,353
- > ETA Benefits Terminated = \$55,000
- > Swimming Pools Closed = \$75,000
- > Public Library Reduction = \$25,000 addt'l Allocation would be \$631,775
- > Add back 1 Vice-Principal = **(\$115,842)**
- > **Replacing 3 of 3 Vice-Principals**
- > Reduce self-funded healthcare budget amount by \$300,000
- > Reduce budgetary reserve by \$238,993
- > Add back Print Shop Services **(\$40,000)**

TOTAL CUTS = \$812,236
Additional Revenue from Tax Increase = \$833,818

DEFICIT= **(\$0)**

OPTION #4B

- > **Tax increase** to index in Luzerne County
- > 16 Paraprofessional (Aide) furloughs = \$234,732 (Est.)
- > Security Director 5-month savings = \$39,353
- > ETA Benefits Terminated = \$55,000
- > Swimming Pools Closed = \$75,000
- > No addt'l Public Library Reduction Allocation would be \$656,775
- > Add back 1 Vice-Principal = **(\$115,842)**
- > **Replacing 3 of 3 Vice-Principals**
- > Reduce self-funded healthcare budget amount by \$300,000
- > Reduce budgetary reserve by \$263,993
- > Add back Print Shop Services **(\$40,000)**

TOTAL CUTS = \$812,236
Additional Revenue from Tax Increase = \$833,818

DEFICIT= **(\$0)**

OPTION #5

- > **No tax increase** for all 3 counties
- > Security Director 5-month savings = \$39,353
- > ETA Benefits Terminated = \$55,000

Role Salaries back to June 30, 2010

> Total Salaries for 2009-2010 =	\$55,036,805
> Total Salaries for 2010-2011 =	\$56,094,718
Savings of	\$ 1,057,913
Add: Prof. Salary Increase	\$ 750,000
TOTAL	\$ 1,807,913

- > Add back 1 Vice-Principal = **(\$115,842)**
- > **Replacing 3 of 3 Vice-Principals**
- > Add back Print Shop Services **(\$40,000)**
- > Add back budgetary reserve by **(\$118,334)**

TOTAL CUTS = \$1,628,090

DEFICIT= **(\$0)**