

**General Fund Budget Summary**  
2010-2011 Revised

<b>Description</b>	<b>Actual 2008-2009</b>	<b>Budget 2009-2010</b>	<b>Est. Actual 2009-2010</b>	<b>Budget 2010-2011</b>	<b>Rev. Budget 2010-2011</b>
<b>General Fund Budget</b>	<b>\$11,254,843</b>	<b>\$11,363,000</b>	<b>\$11,437,930</b>	<b>\$10,800,000</b>	<b>\$11,069,000</b>
Beginning Fund Balance	\$1,397,250	\$1,448,334	\$1,447,777	\$1,337,000	\$1,825,000
Revenue from Local Sources	\$3,621,947.44	\$3,420,666	\$3,427,663	\$3,503,000	\$3,304,000
Revenue from County Sources	\$365,822.89	\$349,000	\$378,139	\$321,000	\$321,000
Revenue from State Sources	\$6,519,823.00	\$6,471,000	\$6,510,352	\$5,959,000	\$5,939,000
Revenue Transfers (minus)	-\$650,000.00	-\$326,000	-\$326,000	-\$320,000	-\$320,000
Total Revenue	\$9,857,593	\$9,914,666	\$9,990,153	\$9,463,000	\$9,244,000
<b>Total Fund Balance and Revenue</b>	<b>\$11,254,843</b>	<b>\$11,363,000</b>	<b>\$11,437,930</b>	<b>\$10,800,000</b>	<b>\$11,069,000</b>
Tabor Emergency Reserve	\$320,000	\$342,000	\$342,000	\$325,000	\$333,000
Contingency Reserve	\$380,000	\$858,000	\$858,000	\$675,000	\$867,000
<b>Total Reserves</b>	<b>\$700,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>
Budget Available for Expenditure	\$10,554,843	\$10,163,000	\$10,237,930	\$9,800,000	\$9,869,000
Prior Period Adjustment	\$557				
DCES Expenditures	\$2,765,245.70	\$2,800,800	\$2,717,083	\$2,824,000	\$2,865,000
FMS Expenditures	\$1,694,000.17	\$1,725,000	\$1,644,265	\$1,638,000	\$1,624,000
PCHS Expenditures	\$3,222,820.04	\$3,221,900	\$3,004,399	\$3,123,000	\$3,104,000
Central Services	\$1,359,035.34	\$1,625,300	\$1,497,230	\$1,466,000	\$1,493,000
Transportation Services	\$765,408.00	\$790,000	\$749,952	\$749,000	\$749,000
<b>Expenditures</b>	<b>\$9,807,066</b>	<b>\$10,163,000</b>	<b>\$9,612,930</b>	<b>\$9,800,000</b>	<b>\$9,800,000</b>
<b>Ending Fund Balance</b>	<b>\$1,447,777</b>	<b>\$1,200,000</b>	<b>\$1,825,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**General Fund Revenue  
2010-2011 Revised**

Account Description		Actual 2008-09	Budget 2009-10	Est. Actual 2009-10	Budget 2010-2011	Rev. Budget 2010-2011
<b>Total General Fund Revenue</b>		<b>\$9,857,593</b>	<b>\$9,914,666</b>	<b>\$9,990,153</b>	<b>\$9,463,000</b>	<b>\$9,244,000</b>
1110	Property Taxes	\$2,262,243	\$2,365,000	\$2,381,839	\$2,369,000	\$2,367,000
1120	Specific Ownership Taxes	\$447,611	\$449,000	\$412,163	\$448,000	\$287,000
1140	Delinquent Property Tax & Interest	\$10,856	\$10,000	\$10,979	\$10,000	\$11,000
1143	Mill Levy Election 1989	\$200,000	\$200,000	\$190,280	\$200,000	\$205,000
1144	Mill Levy Election 2008	\$221,322	\$220,000	\$237,356	\$220,000	\$225,000
1310	Tuition Early Childhood Education	\$74,269	\$70,000	\$77,506	\$74,000	\$74,000
1322	Tuition from Other Districts	\$123,822	\$80,000	\$95,781	\$160,000	\$122,000
1324	Out-of- District Payment from CDE	\$8,682	\$0	\$0	\$0	\$0
1411	Transportation Fees	\$2,239	\$0	\$2,760	\$0	\$0
1510	Earnings on Investments	\$19,622	\$15,000	\$4,249	\$10,000	\$4,000
1820	Extended Day CARE	\$1,878	\$2,000	\$3,000	\$2,000	\$2,000
1900	Other Local Revenue	\$149,591	\$9,000	\$7,101	\$10,000	\$7,000
1920	Donations	\$99,813.00	\$666	\$4,649	\$0	\$0
Total Revenue from Local Sources		\$3,621,947	\$3,420,666	\$3,427,663	\$3,503,000	\$3,304,000
2010	Mineral Lease	\$2,518	\$3,000	\$383	\$1,000	\$1,000
2050	Forest Reserve	\$363,305	\$326,000	\$357,516	\$320,000	\$320,000
2090	Other County Revenue		\$20,000	\$20,240	\$0	\$0
Total Revenue from County Sources		\$365,823	\$349,000	\$378,139	\$321,000	\$321,000
3110	State Equalization	\$6,045,022	6,115,000	\$6,108,035	5,587,000	5,622,000
3111	Hold Harmless Full Day Kindergarten	\$0	0	\$31,562	31,500	0
3120	Vocational Education	\$57,468	\$21,000	\$42,764	\$21,000	\$29,000
3160	Transportation	\$153,708	\$183,500	\$176,319	\$153,000	\$153,000
3951	Mt. Evans BOCES ECEA-Spec. Ed.	\$184,424	\$107,000	\$138,171	\$122,000	\$122,000
3951	Mt. Evans BOCES ECEA-GT	\$45,137	\$13,500	\$13,500	\$13,500	\$13,000
Other State Revenue		\$34,064	\$31,000	\$0	\$31,000	\$0
Total Revenue from State Sources		\$6,519,823	\$6,471,000	\$6,510,352	\$5,959,000	\$5,939,000
Subtotal	Revenue	\$10,507,593	\$10,240,666	\$10,316,153	\$9,783,000	\$9,564,000
Capital Reserve		-\$650,000	-\$326,000	-\$326,000	-\$320,000	-\$320,000
Total Revenue Transfers		-\$650,000	-\$326,000	-\$326,000	-\$320,000	-\$320,000
<b>Total General Fund Revenue</b>		<b>\$9,857,593</b>	<b>\$9,914,666</b>	<b>\$9,990,153</b>	<b>\$9,463,000</b>	<b>\$9,244,000</b>

**General Fund Expenditures  
2010-2011 Revised**

Account Code	Description	Actual 2008-09	Budget 2009-10	Est. Actual 2009-10	Budget 2010-2011	Rev. Budget 2010-2011
<b>Total Expenditures</b>		<b>\$9,806,509</b>	<b>\$10,163,000</b>	<b>\$9,612,930</b>	<b>\$9,800,000</b>	<b>\$9,869,000</b>
1000	Instruction Expenditures	\$5,629,463	\$5,450,900	\$5,271,810	\$5,355,450	\$5,421,250
	% of Total Expenditures	57.4%	53.6%	54.8%	54.6%	54.9%
				\$4,341,120		
2000	Support Service Expenditures	\$4,177,046	\$4,712,100	\$45	\$4,444,550	\$4,448
	% of Total Expenditures	42.6%	46.4%	0.0%	45.4%	45.1%
<b>Total Expenditures</b>		<b>\$9,806,509</b>	<b>\$10,163,000</b>	<b>\$5,271,855</b>	<b>\$9,800,000</b>	<b>\$5,425,698</b>
100	Deer Creek Elementary	\$2,765,246	\$2,800,800	\$2,717,083	\$2,824,000	\$2,865,000
	% of All School Expenditures	36.0%	36.2%	36.9%	37.2%	37.7%
	% of Total Expenditures	28.2%	27.6%	28.3%	28.8%	29.0%
200	Fitzsimmons Middle School	\$1,694,000	\$1,725,000	\$1,644,265	\$1,638,000	\$1,624,000
	% of All School Expenditures	22.1%	22.3%	22.3%	21.6%	21.4%
	% of Total Expenditures	17.3%	17.0%	17.1%	16.7%	16.5%
300	Platte Canyon High School	\$3,222,820	\$3,221,900	\$3,004,399	\$3,123,000	\$3,104,000
	% of All School Expenditures	42.0%	41.6%	40.8%	41.2%	40.9%
	% of Total Expenditures	32.9%	31.7%	31.3%	31.9%	31.5%
<b>Total School Expenditures</b>		<b>\$7,682,066</b>	<b>\$7,747,700</b>	<b>\$7,365,747</b>	<b>\$7,585,000</b>	<b>\$7,593,000</b>
	% of Total Expenditures	78.3%	76.2%	76.6%	77.4%	76.9%
600	Central Services	\$1,359,035	\$1,625,300	\$1,497,230	\$1,466,000	\$1,493,000
	% of Total Expenditures	13.9%	16.0%	15.6%	15.0%	15.1%
700	Transportation Services	\$765,408	\$790,000	\$749,952	\$749,000	\$783,000
	% of Total Expenditures	7.8%	7.8%	7.8%	7.6%	7.9%
<b>Total Expenditures</b>		<b>\$9,806,509</b>	<b>\$10,163,000</b>	<b>\$9,612,930</b>	<b>\$9,800,000</b>	<b>\$9,869,000</b>

**Deer Creek Elementary School**  
**Paul Sandos, Principal**

Account	Description	FTE 0809	FTE 0910	FTE 1011	Actual 2008-09	Budget 2009-10	Est. Actual 2009-10	Budget 2010-11	Rev. Budget 2010-11
<b>Budget</b>	<b>Expenditures</b>	<b>53.73</b>	<b>50.22</b>	<b>50.72</b>	<b>\$2,765,246</b>	<b>\$2,800,800</b>	<b>\$2,717,083</b>	<b>\$2,824,000</b>	<b>\$2,865,000</b>
	Student FTE				477.5	478.5	478.5	478.5	468.0
	<b>Per Pupil Allocation</b>				<b>\$5,791</b>	<b>\$5,853</b>	<b>\$5,678</b>	<b>\$5,902</b>	<b>\$6,122</b>
<b>DCES Program Summary</b>									
10.100.04.0040	ECE Pre-Kindergarten	6.50	6.84	6.53	\$210,527	\$224,400	\$207,863	\$210,720	\$211,860
10.100.11.0010	Instruction K.5	32.05	28.50	28.00	\$1,640,451	\$1,625,900	\$1,605,229	\$1,652,270	\$1,682,050
10.100.12.0070	Gifted & Talented Instruction K.5	0.40	0.50	0.80	\$30,690	\$31,000	\$30,462	\$50,100	\$52,620
10.100.12.1700	Special Education Instruction K.5	4.20	4.30	5.61	\$234,200	\$254,300	\$253,898	\$275,630	\$291,530
	<b>DCES Total Instruction</b>	<b>43.15</b>	<b>40.14</b>	<b>40.95</b>	<b>\$2,115,869</b>	<b>\$2,135,600</b>	<b>\$2,097,452</b>	<b>\$2,188,720</b>	<b>\$2,238,060</b>
2110	Guidance/Social Work Services	1.00	0.50	0.00	\$62,480	\$27,600	\$27,461	\$0	\$0
2130	Health Services	0.69	0.69	0.69	\$34,160	\$37,800	\$33,528	\$37,600	\$34,560
2140	Psychological Services	0.20	0.20	0.40	\$14,890	\$13,000	\$12,541	\$26,000	\$26,420
2213	Staff Development	0.00	0.00	0.00	\$4,130	\$2,300	\$54	\$0	\$0
2220	Library Media Services	0.69	0.69	0.69	\$16,720	\$17,200	\$16,935	\$15,800	\$17,720
2290	Technology Support				\$4,689	\$5,400	\$4,928	\$1,800	\$1,800
2299	Telephones				\$21,037	\$21,000	\$19,896	\$24,000	\$22,500
2410	Administration	4.00	4.00	4.00	\$241,876	\$259,700	\$251,938	\$255,200	\$258,780
2600	Custodial Services	4.00	4.00	4.00	\$157,921	\$167,700	\$155,029	\$158,400	\$160,680
2620	Utilities				\$62,601	\$81,200	\$64,059	\$87,600	\$71,600
2800	School Wide Support Services				\$28,873	\$32,300	\$33,261	\$28,880	\$32,880
	<b>DCES Total Support Services</b>	<b>10.58</b>	<b>10.08</b>	<b>9.78</b>	<b>\$649,377</b>	<b>\$665,200</b>	<b>\$619,631</b>	<b>\$635,280</b>	<b>\$626,940</b>
<b>Total DCES</b>	<b>Total DCES</b>	<b>53.73</b>	<b>50.22</b>	<b>50.72</b>	<b>\$2,765,246</b>	<b>\$2,800,800</b>	<b>\$2,717,083</b>	<b>\$2,824,000</b>	<b>\$2,865,000</b>

Fitzsimmons Middle School  
Ms. Shannon Clarke, Principal

Account	Description	FTE 0809	FTE 0910	FTE 1011	Actual 2008-09	Budget 2009-10	Est. Actual 2009-10	Budget 2010-11	Rev. Budget 2010-11
<b>Budget</b>	<b>Expenditures</b>	<b>26.80</b>	<b>24.71</b>	<b>23.44</b>	<b>\$1,694,000</b>	<b>\$1,725,000</b>	<b>\$1,644,265</b>	<b>\$1,638,000</b>	<b>\$1,624,000</b>
	Student FTE				243.0	246.5	246.5	240.0	248.0
	<b>Per Pupil Allocation</b>				<b>\$6,971</b>	<b>\$6,998</b>	<b>\$6,670</b>	<b>\$6,825</b>	<b>\$6,548</b>
<b>FMS Program Summary</b>									
10.200.11.0020	Instruction 6-8	15.44	15.33	15.50	\$974,309	\$1,001,500	\$980,049	\$1,009,280	\$998,160
10.200.12.0070	Gifted & Talented Program 6-8	0.40	0.40	0.20	\$30,583	\$24,800	\$24,029	\$12,800	\$13,400
10.200.12.1700	Special Education Instruction 6-	3.29	2.30	1.70	\$183,177	\$154,900	\$149,348	\$95,400	\$122,280
10.200.14.1800	Co-Curricular Activities/Athletics	0.00	0.00	0.00	\$32,936	\$37,500	\$32,850	\$37,200	\$37,200
	<b>FMS Total Instruction</b>	<b>19.13</b>	<b>18.03</b>	<b>17.40</b>	<b>\$1,221,005</b>	<b>\$1,218,700</b>	<b>\$1,186,276</b>	<b>\$1,154,680</b>	<b>\$1,171,040</b>
2120	Guidance Services	0.50	0.50	0.50	\$35,125	\$39,800	\$37,918	\$40,600	\$29,720
2130	Health Services	0.34	0.34	0.00	\$19,026	\$20,400	\$21,079	\$9,900	\$8,570
2140	Psychological Services	0.30	0.30	0.20	\$18,381	\$19,200	\$18,812	\$13,100	\$13,200
2190	Student Services	1.00	0.50	0.50	\$30,670	\$17,300	\$15,568	\$17,000	\$17,320
2213	Staff Development	0.00	0.00	0.00	\$6,308	\$1,800	\$748	\$1,300	\$1,300
2220	Library Media Services	0.34	0.34	0.34	\$15,182	\$16,200	\$15,791	\$15,900	\$16,220
2290	Technology Support	0.00	0.00	0.00	\$114	\$4,000	\$519	\$2,300	\$2,300
2299	Telephones				\$10,968	\$11,500	\$11,190	\$11,500	\$11,500
2410	Administration	2.50	2.50	2.50	\$155,625	\$165,200	\$157,744	\$169,100	\$170,620
2600	Custodial Services	2.69	2.19	2.00	\$92,373	\$99,800	\$89,276	\$85,700	\$87,350
2620	Utilities				\$82,674	\$102,100	\$82,649	\$109,700	\$86,640
2800	School Wide Support Services	0.00	0.00	0.00	\$6,550	\$9,000	\$6,694	\$7,220	\$8,220
	<b>FMS Total Support Services</b>	<b>7.67</b>	<b>6.68</b>	<b>6.04</b>	<b>\$472,996</b>	<b>\$506,300</b>	<b>\$457,989</b>	<b>\$483,320</b>	<b>\$452,960</b>
	<b>Budget Total</b>	<b>26.80</b>	<b>24.71</b>	<b>23.44</b>	<b>\$1,694,000</b>	<b>\$1,725,000</b>	<b>\$1,644,265</b>	<b>\$1,638,000</b>	<b>\$1,624,000</b>

Platte Canyon High School  
Mike Schmidt, Principal

Account	Description	FTE 0809	FTE 0910	FTE 1011	Actual 2008-09	Budget 2009-10	Est. Actual 2009-10	Budget 2010-11	Rev. Budget 2010-11
<b>Budget</b>	<b>Expenditures</b>	<b>47.53</b>	<b>43.79</b>	<b>41.71</b>	<b>\$3,222,820</b>	<b>\$3,221,900</b>	<b>\$3,004,399</b>	<b>\$3,123,000</b>	<b>\$3,104,000</b>
	Student FTE				454.0	398.5	398.5	374.5	375.0
	Per Pupil Allocation				\$7,099	\$8,085	\$7,539	\$8,339	\$8,277
<b>PCHS Instruction Summary</b>									
10.300.11.0030	General Instruction				\$65,112	\$118,900	\$103,096	\$100,500	\$121,640
10.300.11.0200	Art	1.17	1.00	1.00	\$86,370	\$79,000	\$75,799	\$80,500	\$81,220
10.300.11.0300	Computer Education	0.33	0.00	0.00	\$17,321	\$0	\$0	\$0	\$0
10.300.11.0500	English	4.00	4.00	4.00	\$216,303	\$245,400	\$239,602	\$250,800	\$253,680
10.300.11.0550	Drama & Speech	1.00	1.00	1.00	\$73,977	\$55,100	\$54,806	\$56,800	\$57,420
10.300.11.0600	Foreign Language	1.67	1.50	1.50	\$115,600	\$80,400	\$88,389	\$70,900	\$69,640
10.300.11.0800	Physical Education	1.00	1.00	1.00	\$58,886	\$65,700	\$64,891	\$62,600	\$63,180
10.300.11.1100	Mathematics	3.67	3.53	2.86	\$226,641	\$234,100	\$227,807	\$195,200	\$209,980
10.300.11.1200	Music	1.17	1.17	1.00	\$64,502	\$60,900	\$56,241	\$54,500	\$55,220
10.300.11.1300	Science	3.00	3.00	2.00	\$180,592	\$199,400	\$193,334	\$141,300	\$142,860
10.300.11.1500	Social Studies	4.00	4.00	3.50	\$265,067	\$214,500	\$212,551	\$219,100	\$196,980
10.300.12.0070	Gifted-Talented Program	0.10	0.10	0.00	\$7,646	\$6,200	\$6,007	\$0	\$0
10.300.12.1700	Special Education	5.54	5.05	6.49	\$277,802	\$265,600	\$269,272	\$331,600	\$317,300
10.300.13.0030	ACE Program	2.00	2.00	2.00	\$136,861	\$143,300	\$133,661	\$147,600	\$149,240
10.300.12.0060	Career/Work Program	0.81	0.81	0.81	\$16,398	\$17,600	\$17,226	\$17,250	\$17,870
10.300.14.1800	Co-Curricular Athletics	0.80	0.80	0.80	\$190,714	\$193,400	\$154,572	\$183,500	\$171,920
10.300.14.1900	Co-Curricular Activities	0.20	0.20	0.20	\$40,912	\$43,300	\$36,285	\$41,600	\$41,700
10.300.19.0060	Bridge Program	1.94	0.00	0.00	\$84,870	\$0	\$0	\$0	\$0
10.400.13.1000	Warren Technical Programs				\$52,000	\$40,300	\$27,726	\$29,000	\$29,000
10.400.15.0050	Concurrent Enrollment Program				\$16,475	\$18,000	\$16,604	\$15,000	\$18,000
	Total Instruction Programs	32.40	29.16	28.16	\$2,194,046	\$2,081,100	\$1,977,869	\$1,997,750	\$1,996,850
<b>PCHS Support Summary</b>									
10.300.21.2120	Guidance Services	2.50	3.00	3.00	\$129,803	\$185,000	\$179,454	\$187,150	\$198,150
10.300.21.2130	Health Services	0.66	0.66	0.00	\$45,873	\$48,700	\$46,161	\$29,200	\$28,210
10.300.21.2140	Psychological Services	0.50	0.50	0.40	\$31,207	\$32,300	\$31,353	\$26,000	\$26,300
10.300.21.2190	Student Services	1.00	1.50	1.50	\$70,784	\$91,600	\$85,564	\$89,500	\$90,320
10.300.22.2213	Staff Development	0.00	0.00	0.00	\$2,321	\$5,400	\$3,530	\$5,400	\$7,700
10.300.22.2220	Library/Media Services	0.66	0.66	0.66	\$27,955	\$30,200	\$28,282	\$30,100	\$30,500
10.300.22.2290	Technology Support				\$222	\$3,900	\$1,680	\$3,900	\$4,300
10.300.22.2299	Telephones				\$23,429	\$24,000	\$21,001	\$24,000	\$24,000
10.300.24.2410	Administration	3.00	3.00	3.00	\$191,876	\$200,000	\$191,410	\$198,300	\$200,860
10.300.26.2600	Custodial Services	6.81	5.31	5.00	\$262,915	\$225,300	\$201,056	\$219,800	\$226,910
10.300.26.2620	Utilities				\$201,002	\$248,000	\$201,776	\$267,500	\$225,500
10.300.28.2890	School Wide Support Services				\$41,387	\$46,400	\$35,262	\$44,400	\$44,400
	Total Support Services	15.13	14.63	13.56	\$1,028,774	\$1,140,800	\$1,026,530	\$1,125,250	\$1,107,150
	<b>Total PCHS</b>	<b>47.53</b>	<b>43.79</b>	<b>41.71</b>	<b>\$3,222,820</b>	<b>\$3,221,900</b>	<b>\$3,004,399</b>	<b>\$3,123,000</b>	<b>\$3,104,000</b>

**Central Services**  
**Cathy Kenney, Accounting Director**

Account	Description	FTE 0809	FTE 0910	FTE 1011	Actual 2008-09	Budget 2009-10	Est. Actual 2009-10	Budget 2010-11	Rev. Budget 2010-11
<b>Central Services Budget</b>	<b>Expenditures</b>	<b>18.11</b>	<b>17.24</b>	<b>16.44</b>	<b>\$1,359,035</b>	<b>\$1,625,300</b>	<b>\$1,497,230</b>	<b>\$1,466,000</b>	<b>\$1,493,000</b>
	Student FTE				1,174.5	1,129.9	1,129.9	1,101.6	1,097.6
	<b>Per Pupil Expenditure</b>				<b>\$1,157</b>	<b>\$1,438</b>	<b>\$1,325</b>	<b>\$1,331</b>	<b>\$1,360</b>
<b>Central Services Program Summary</b>									
0070	Gifted/Talented Education	0.10	0.00	0.00	\$7,775	\$500	\$415	\$0	\$0
1700	Special Education Instruction	0.00	0.00	0.00	\$65,769	\$0	\$1,615	\$0	\$0
0090	Special Placements	0.00	0.00	0.00	\$25,000	\$15,000	\$8,183	\$14,300	\$15,300
2130	Health Services	0.00	0.00	0.00	\$6,120	\$6,400	\$5,421	\$6,000	\$5,500
2190	Student Services	1.00	1.00	1.00	\$49,170	\$50,900	\$46,612	\$46,900	\$47,820
2200	Educational Services	0.94	0.94	0.94	\$73,659	\$85,400	\$80,603	\$70,600	\$71,660
2231	Special Education Administration	0.44	0.44	0.44	\$25,838	\$18,100	\$15,742	\$16,500	\$16,920
2290	Technology Support	3.00	3.00	3.00	\$270,320	\$290,900	\$274,031	\$275,100	\$281,860
2299	Telephones				\$9,594	\$11,000	\$12,554	\$9,000	\$13,000
2310	Board of Education	0.20	0.20	0.20	\$57,061	\$73,600	\$59,684	\$45,600	\$54,800
2320	Administration	1.30	1.30	1.30	\$166,151	\$161,500	\$147,781	\$151,800	\$151,020
2500	Business Support	3.00	3.00	2.20	\$182,572	\$198,700	\$178,178	\$190,100	\$162,940
2600	Maintenance	4.00	3.24	3.24	\$286,828	\$307,000	\$331,821	\$295,100	\$327,080
2620	Utilities				\$9,781	\$16,000	\$11,108	\$16,900	\$13,900
2660	Security Services	3.00	3.00	3.00	\$47,530	\$65,700	\$50,007	\$63,400	\$64,880
2830	Staff Services	1.00	1.00	1.00	\$46,470	\$54,900	\$49,354	\$49,600	\$46,020
2850	Risk Management Services	0.00	0.00	0.00	\$0	\$214,000	\$190,925	\$184,000	\$189,000
2890	District Office Support	0.00	0.00	0.00	\$20,136	\$44,200	\$25,501	\$20,200	\$20,200
3300	Community Services	0.13	0.13	0.13	\$9,261	\$11,500	\$7,696	\$10,900	\$11,100
	<b>Total Central Services</b>	<b>18.11</b>	<b>17.24</b>	<b>16.44</b>	<b>\$1,359,035</b>	<b>\$1,625,300</b>	<b>\$1,497,230</b>	<b>\$1,466,000</b>	<b>\$1,493,000</b>

**Transportation Services**  
**Bob Walker, Director**

Account	Description	FTE 0809	FTE 0910	FTE 1011	Actual 2008-09	Budget 2009-10	Est. Actual 2009-10	Budget 2010-11
<b>Budget</b>	<b>Expenditures</b>	<b>15.06</b>	<b>14.41</b>	<b>13.66</b>	<b>\$765,408</b>	<b>\$790,000</b>	<b>\$749,952</b>	<b>\$749,000</b>
	Student FTE				1,174.5	1,129.9	1,129.9	1,101.6
	<b>Per Pupil Expenditure</b>				<b>\$652</b>	<b>\$699</b>	<b>\$664</b>	<b>\$680</b>
	Transportation Salaries	15.06	14.41	13.66	\$456,316	\$462,600	\$467,733	\$434,300
	Transportation Benefits				\$163,495	\$166,300	\$153,152	\$152,500
Transportation Staff Compensation	Transportation Compensation				\$619,811	\$628,900	\$620,885	\$586,800
10.700.27.2700.0300.000.0000	Purchase Professional Services				\$2,757	\$3,100	\$1,811	\$3,100
10.700.27.2700.0430.000.0000	Purchase Property Services				\$0	\$0	\$0	\$0
10.700.27.2700.0531.000.0000	Telephones				\$3,087	\$3,200	\$2,570	\$3,200
10.700.27.2700.0580.000.0000	Travel				\$884	\$1,000	\$350	\$1,000
10.700.27.2700.0610.000.0000	Supplies				\$3,210	\$3,300	\$2,279	\$3,000
10.700.27.2700.0620.000.0000	Supplies - Fuel/Oil				\$89,367	\$98,000	\$80,572	\$99,600
10.700.27.2700.0622.000.0000	Electricity				\$4,628	\$5,000	\$5,086	\$5,200
	Total Supplies (0600)				\$97,205	\$106,300	\$87,937	\$107,800
10.700.27.2700.0730.000.0000	Equipment				\$695	\$3,000	\$0	\$3,000
10.700.27.2700.0735.000.0000	Equipment Replacement				\$40,969	\$44,500	\$36,398	\$44,100
	Total Equipment (0700)				\$41,664	\$47,500	\$36,398	\$47,100
Non-Staff Expenses	Non-Staff Expenses				\$145,597	\$161,100	\$129,067	\$162,200
<b>Budget Total</b>	<b>Budget Total</b>	<b>15.06</b>	<b>14.41</b>	<b>13.66</b>	<b>\$765,408</b>	<b>\$790,000</b>	<b>\$749,952</b>	<b>\$749,000</b>

**Transportation Services**  
**Bob Walker, Director**

<b>Rev. Budget</b>
<b>2010-11</b>
<b>\$783,000</b>
1,097.6
\$713
\$469,800
\$160,700
\$630,500
\$3,100
\$0
\$3,200
\$1,000
\$3,100
\$89,800
\$5,200
\$98,100
\$3,000
\$44,100
\$47,100
\$152,500
<b>\$783,000</b>