

GENERAL FUND DEPARTMENT OPERATING BUDGETS

Appendix to Exhibit 6

DIVISION	DEPT	SUB-DEPT	DUES/SUBSCR	EQUIPMENT	EXTRA HRS	MILEAGE	PRINTING	STAFF DEV	SUPPLIES	TOTALS
LS	ELEM		1,530	1,500	-	1,000	800	4,500	1,450	10,780
LS	2NDARY		1,038	2,000		1,000	750	2,200	1,250	8,238
LS	SPED	General	-	-	10,000	-	1,000	3,100	-	14,100
LS	SPED	Health Services	-	-	-	1,900	-	-	750	2,650
LS	SPED	Hearing Disability	-	3,100	-	800	-	-	1,350	5,250
LS	SPED	Limited Intelligence	-	-	-	500	-	-	5,500	6,000
LS	SPED	OT/PT	-	-	-	4,000	-	-	2,650	6,650
LS	SPED	Perception/Communication	-	-	-	300	-	-	500	800
LS	SPED	Physical Disability	-	-	-	-	-	-	800	800
LS	SPED	Psychological	-	-	-	3,500	-	-	-	3,500
LS	SPED	Signif ID Emotional	-	-	-	150	-	400	-	550
LS	SPED	Social Work	-	-	-	2,500	-	400	150	3,050
LS	SPED	Speech/Language Disability	-	-	-	1,300	-	-	-	1,300
LS	SPED	Guidance	-	-	-	-	-	-	-	-
LS	SPED	Support Services	-	3,000	8,200	2,500	1,000	10,000	8,750	33,450
LS	SPED	Transition	-	-	-	800	-	-	-	800
LS	SPED	Vision Disability	-	-	-	400	-	-	820	1,220
LS	EXEC		2,053	439		4,950	3,441	3,263	19,576	33,722
LS	AT-RISK		-	11,110	-	4,355	450	1,490	556	17,961
LS	AT-RISK	Emotional - Homebound	-	-	3,285	360	-	-	-	3,645
LS	AT-RISK	Physical - Homebound	-	-	15,435	3,150	-	-	-	18,585
LS	A&A		-	3,530	-	-	2,000	1,400	1,533	8,463
LS	CURRIC		925	4,400	5,226	3,120	2,760	5,436	8,066	29,933
LS	MEDIA		50	1,750	7,125	-	-	700	4,151	13,776
LS	PD		-	5,000	-	-	-	-	1,230	6,230
SS	EXEC		-	3,300	-	1,000	800	8,450	5,400	18,950
SS	Planning		-	4,100	-	940	1,080	2,376	1,674	10,170
SS	FAC	Admin	-	12,400	-	3,000	1,075	22,150	12,728	51,353
SS	FAC	Fire & Safety	-	-	-	-	-	250	-	250
SS	FAC	Bldg Maintenance	-	-	2,500	-	-	-	450	2,950
SS	FAC	Custodial	-	-	6,500	2,200	-	3,500	-	12,200
SS	FAC	Grounds - General	-	-	1,500	-	-	-	-	1,500
SS	FAC	Energy Management	-	-	-	-	750	2,700	-	3,450
SS	FAC	Environmental	-	-	-	-	-	10,550	-	10,550
SS	FAC	Transportation	-	3,500	20,957	750	3,500	3,590	6,686	38,983
SS	HR		2,200	2,500	601	2,800	5,700	5,721	10,949	30,471
SUPE	BOE		-	-	-	800	-	7,200	1,200	9,200
SUPE	SUPE		2,480	440	-	1,600	200	6,600	5,280	16,600
SUPE	CCR		4,584	2,650	1,905	230	-	6,660	1,290	17,319
SUPE	CCR	VIDEO	-	9,420	-	-	-	1,454	3,958	14,832
SUPE	CCR	Vital	-	-	2,034	300	460	-	4,340	7,134
SUPE	QP		-	-	-	260	270	-	445	975
SUPE	ISTS		2,300	4,950	17,931	1,500	450	12,700	11,350	51,181
BS	FS		3,225	7,375	3,616	808	1,000	3,720	15,580	35,324
BS	FS	IFAS	1,250	-	-	-	-	1,500	1,011	3,761
BS	M&P	Purchasing	2,100	3,300	-	800	527	885	4,800	12,412
BS	M&P	Media Support	-	-	13,641	-	50	-	7,513	21,204
BS	M&P	Warehouse	-	1,088	2,090	75	-	725	1,050	5,028
			23,735	90,852	122,546	53,648	28,063	133,620	154,786	607,250