

HYDE PARK SCHOOL DISTRICT BUDGET

CODE	SOURCE/OBJECT	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	VARI AMOUNT
<b>REVENUES</b>						
	FUND BALANCE	0		0	0	0
	CAPITAL FUND	0		0	0	0
	STATE EDUCATION AID	2,451,324	2,452,395	2,462,141	2,562,496	100,355
	STATE AID-SpEd./MAINSTREAM	68,069	68,069	68,525	68,075	-450
	STATE AID-SpEd./EXTRA.	0	0	20,905	69,840	48,935
	STATE AID-SpEd./REIMBURSE.	234,404	276,137	304,195	458,682	154,487
	STATE AID-SpEd./EEE	23,417	23,417	26,906	27,240	334
	STATE PLACED STUDENT REIMB	0	8,650	0	0	0
	STATE AID-TRANSPORTATION	38,479	37,224	38,479	41,680	3,201
	STATE AID - CONSTRUCTION AID	0	0	0	0	0
	STATE AID - RECON	0	0	0	0	0
	MEDICAID EPSDT	26,800	32,479	26,800	26,800	0
	IDEA-B FLOWTHRU	78,396	78,396	71,044	79,959	8,915
	IDEA-B PRESCHOOL	3,251	3,251	3,251	2,874	-377
	FEDERAL TITLE I	110,331	146,511	132,822	142,324	9,502
	INTEREST	5,000	2,858	5,000	5,000	0
	GRANTS	0	0	0	12,000	12,000
	MICROSOFT SETTLEMENT	0	3,947	0	0	0
	MISCELLANEOUS	1,500	5,036	1,500	1,500	0
	<b>TOTAL REVENUES K-6</b>	<b>3,040,971</b>	<b>3,138,370</b>	<b>3,161,568</b>	<b>3,498,470.00</b>	<b>336,902</b>
	LUUSD - LUHS/LUMS ASSESSMENT	0	0	0	0	0
	STATE VOCATIONAL & TUITION	0	0	0	0	0
	<b>TOTAL REVENUES K-12</b>	<b>3,040,971</b>	<b>3,138,370</b>	<b>3,161,568</b>	<b>3,498,470</b>	<b>336,902</b>
	OTHER GRANTS	0	37,197	0	0	0
	<b>TOTAL EDUCATIONAL PROGRAM</b>	<b>3,040,971</b>	<b>3,175,566</b>	<b>3,161,568</b>	<b>3,498,470</b>	<b>336,902</b>
<b>EXPENSES</b>						
CODE	SOURCE/OBJECT	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	VARI AMOUNT
1100	<b>INSTRUCTION</b>					
110	SALARIES	560,930	534,085	632,961	613,458	-19,503
112	AIDES SALARIES	28,423	10,368	8,487	16,381	7,894
120	SUBSTITUTES	26,110	14,235	15,375	15,375	0
210	GROUP HEALTH INSURANCE	171,554	147,720	174,913	181,592	6,679
220	SOCIAL SECURITY	47,083	36,336	50,247	44,268	-5,979
230	LIFE INSURANCE	1,314	950	1,286	1,143	-143
240	RETIREMENT	852	853	594	1,697	1,103
250	WORKERS COMPENSATION	2,649	2,569	2,825	2,512	-313
260	UNEMPLOYMENT COMP.	2,456	246	2,626	2,338	-288
280	DENTAL INSURANCE	11,166	10,252	11,219	12,354	1,135
290	DISABILITY INSURANCE	2,456	1,430	2,626	2,337	-289
430	REPAIRS & MAINTENANCE	4,500	132	4,500	4,500	0
519	FIELD TRIPS	0	-24	0	0	0
561	TUITION	0	0	0	0	0
580	TRAVEL - STAFF	1,000	143	1,000	1,000	0
610	SUPPLIES	14,000	17,733	15,000	16,000	1,000
612	ASSESSMENT MATERIALS	500	0	500	500	0
640	TEXTBOOKS (ALL TYPES)	4,000	2,602	5,500	5,500	0
641	PERIODICALS	0	550	0	500	500
650	AUDIOVISUAL	200	86	200	200	0
670	SOFTWARE	0	1,025	0	0	0
730	EQUIPMENT	2,000	1,336	2,000	2,000	0
810	DUES & FEES	300	251	300	300	0
890	MISCELLANEOUS	1,000	0	1,000	1,000	0
	<b>TOTAL INSTRUCTION</b>	<b>882,493</b>	<b>782,878</b>	<b>933,159</b>	<b>924,954</b>	<b>-8,205</b>

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<b>1101 PRESCHOOL</b>						
110	TEACHER SALARY	38,274	26,656	27,322	23,800	-3,522
111	SUBSTITUTES	0	975	0	975	975
112	AIDES	0	9,991	0	10,941	10,941
210	HEALTH INSURANCE	11,928	19,077	8,652	17,983	9,331
220	SOCIAL SECURITY	2,928	1,957	2,090	2,658	568
230	LIFE INSURANCE	66	104	66	66	0
240	RETIREMENT	0	284	0	714	714
250	WORKERS COMPENSATION	165	199	117	117	0
260	UNEMPLOYMENT COMP.	153	18	109	109	0
280	DENTAL INSURANCE	749	1,034	724	1,098	374
290	DISABILITY INSURANCE	153	68	109	109	0
514	TRANSPORTATION	0	0	0	0	0
580	TRAVEL	0	0	0	0	0
610	SUPPLIES	0	0	0	0	0
640	BOOKS	200	0	0	200	200
730	EQUIPMENT	0	0	0	0	0
	TOTAL PRESCHOOL	54,616	60,364	39,189	58,770	19,581
<b>1102 ART</b>						
110	SALARY	34,538	35,700	37,784	38,890	1,106
111	SUBSTITUTES	0	975	0	0	0
210	HEALTH INSURANCE	3,500	3,553	3,500	3,767	267
220	SOCIAL SECURITY	2,642	3,077	2,890	3,110	220
230	LIFE INSURANCE	131	70	131	131	0
250	WORKERS COMP.	149	140	162	162	0
260	UNEMPLOYMENT INS.	138	16	151	151	0
290	DISABILITY INSURANCE	138	93	151	151	0
330	PURCHASED SERVICE	0	0	0	0	0
610	SUPPLIES	2,400	2,704	2,400	2,720	320
730	EQUIPMENT	500	467	500	500	0
	TOTAL ART	44,136	46,795	47,669	49,583	1,914
<b>1108 PHYSICAL EDUCATION</b>						
110	SALARY	16,448	16,660	17,077	17,255	178
111	Substitutes	0	65	0	0	0
210	HEALTH INSURANCE	2,830	0	2,751	0	-2,751
220	SOCIAL SECURITY	1,258	1,279	1,306	1,320	14
230	LIFE INSURANCE	41	70	41	0	-41
250	WORKERS COMP.	71	77	73	73	0
260	UNEMPLOYMENT COMP.	65	7	68	0	-68
280	DENTAL INSURANCE	233	0	225	0	-225
290	DISABILITY INSURANCE	66	44	68	0	-68
330	CONTRACT SERVICES	0	2,979	0	3,154	3,154
580	TRAVEL	75	0	75	75	0
610	SUPPLIES	500	873	500	500	0
730	EQUIPMENT	500	202	500	500	0
	TOTAL PHYSICAL ED.	22,087	22,256	22,684	22,877	193
<b>1111 SCHOOLWIDE SERVICES</b>						
110	SALARY	44,798	0	0	0	0
112	AIDES SALARIES	0	0	22,572	0	-22,572
210	GROUP HEALTH INSURANCE	14,910	0	10,815	0	-10,815
220	SOCIAL SECURITY	3,427	0	1,727	0	-1,727
230	LIFE INSURANCE	83	0	112	0	-112
240	RETIREMENT	0	0	1,580	0	-1,580
250	WORKERS COMP.	193	0	99	0	-99
260	UNEMPLOYMENT INS.	179	0	86	0	-86
280	DENTAL	937	0	484	0	-484
290	DISABILITY INSURANCE	179	0	86	0	-86
330	PURCHASED SERVICE	0	0	0	0	0
610	SUPPLIES	200	0	200	0	-200

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640	TEXTBOOKS	500	0	500	0	-500
730	EQUIPMENT	0	0	0	0	0
810	DUES & FEES	2,150	0	2,150	0	-2,150
	TOTAL: TITLE ONE/BASIC SKILLS	67,556	0	40,411	0	-40,411
<b>1112 MUSIC</b>						
110	SALARY	25,921	26,299	26,956	25,704	-1,252
111	Substitutes	0	1,040	0	0	0
210	HEALTH INSURANCE	2,830	0	2,751	2,637	-114
220	SOCIAL SECURITY	1,983	2,092	2,062	1,922	-140
230	LIFE INSURANCE	0	0	0	0	0
250	WORKERS COMPENSATION	111	121	116	151	35
260	UNEMPLOYMENT COMP.	104	12	108	108	0
280	DENTAL INSURANCE	0	0	0	0	0
290	DISABILITY INSURANCE	104	0	108	15	-93
330	PURCHASED SERVICE	350	3,247	350	350	0
610	SUPPLIES	500	398	500	500	0
640	TEXTBOOKS	200	0	200	200	0
641	PERIODICALS	0	65	0	0	0
730	EQUIPMENT	1,000	39	1,000	500	-500
	TOTAL MUSIC	33,103	33,313	34,151	32,087	-2,064
<b>1200 SPECIAL EDUCATION</b>						
110	SALARIES	139,164	113,040	183,163	102,816	-80,347
111	SUBSTITUTES for 1/1 aides	15,544	3,803	15,544	15,544	0
123	SALARIES-CLERICAL	0	0	2,953	0	-2,953
112	AIDES SALARIES	181,246	194,996	183,255	196,798	13,543
210	GROUP HEALTH INSURANCE	137,644	125,333	119,771	146,589	26,818
220	SOCIAL SECURITY	25,701	22,456	29,446	23,953	-5,493
230	LIFE INSURANCE	1,077	992	1,134	994	-140
240	RETIREMENT	5,437	5,316	13,035	5,731	-7,304
250	WORKERS COMPENSATION	1,464	1,395	1,675	1,458	-217
260	UNEMPLOYMENT COMP.	1,273	125	1,499	1,301	-198
280	DENTAL INSURANCE	7,734	7,033	7,209	7,816	607
290	DISABILITY INSURANCE	1,304	725	1,499	1,301	-198
330	PURCHASED SERVICES	24,700	65,489	35,425	106,479	71,054
334	OUTSIDE EVALUATIONS	0	5,250	0	0	0
430	REPAIRS & MAINTENANCE	0	994	0	0	0
443	COPIER	500	0	500	400	-100
530	TELEPHONE	500	0	500	500	0
561	TUITION VT LEA SCHOOL	3,000	0	0	0	0
566	TUITION PRIVATE SCHOOL	0	40,375	57,053	136,000	78,947
580	MILEAGE REIMBURSEMENT	300	1,502	0	0	0
610	SUPPLIES	1,000	2,289	1,200	1,600	400
612	ED. TESTING & EVALUATION	0	50	0	0	0
640	BOOKS	400	117	0	0	0
670	SOFTWARE	200	160	0	0	0
730	EQUIPMENT	1,000	1,288	6,000	1,000	-5,000
810	DUES & FEES	0	390	0	0	0
890	MISCELLANEOUS	500	40	0	0	0
	TOTAL SPECIAL EDUCATION	549,688	593,158	660,861	750,279	89,418
<b>1205-214 EEE</b>						
111	SUBSTITUTES	0	260	0	0	0
112	AIDES	12,301	2,565	12,597	12,000	-597
210	HEALTH INSURANCE	11,928	2,912	11,598	0	-11,598
220	SOCIAL SECURITY	941	639	964	642	-322
230	LIFE INSURANCE	90	24	90	90	0
240	RETIREMENT	369	73	882	882	0
250	WORKERS COMPENSATION	54	37	55	55	0
260	UNEMPLOYMENT COMP.	47	5	48	48	0
280	DENTAL INSURANCE	401	92	387	387	0

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290	DISABILITY INSURANCE	47	21	47	48	1
330	PURCHASED SERVICES (CONSULT.)	29,600	18,938	29,600	50,949	21,349
330	OUTSIDE EVALUATIONS	2,000	0	24,600	0	-24,600
580	TRAVEL	0	319	0	0	0
610	SUPPLIES	300	178	1,000	1,000	0
640	BOOKS	0	0	200	200	0
730	EQUIPMENT	2,000	309	500	500	0
	TOTAL EEE	60,078	26,371	82,568	66,801	-15,767
<b>1410 CO-CURRICULAR ACTIVITIES</b>						
110	SALARY	0	3,325	2,350	0	-2,350
220	SOCIAL SECURITY	0	262	200	0	-200
250	WORKERS COMPENSATION	0	12	0	0	0
260	UNEMPLOYMENT COMP.	0	0	0	0	0
330	PURCHASED SERVICES	3,500	175	950	600	-350
424	FIELD MAINTENANCE	0	0	0	0	0
610	SUPPLIES	800	1,021	800	800	0
730	EQUIPMENT	500	53	500	500	0
810	DUES & FEES	200	0	200	200	0
	TOTAL CO-CURRICULAR	5,000	4,848	5,000	2,100	-2,900
<b>2120 GUIDANCE</b>						
110	SALARY	38,780	39,270	39,750	40,460	710
111	SUBSTITUTE	0	195	0	0	0
210	HEALTH INSURANCE	14,910	14,214	14,497	15,067	570
220	SOCIAL SECURITY	2,967	2,791	3,079	3,095	16
230	LIFE INSURANCE	83	70	83	83	0
250	WORKERS COMPENSATION	166	181	173	174	1
260	UNEMPLOYMENT COMP.	360	18	360	360	0
280	DENTAL INSURANCE	937	923	905	923	18
290	DISABILITY INSURANCE	386	103	386	386	0
330	PURCHASED SERVICES	27,507	27,510	28,010	27,507	-503
610	SUPPLIES	300	73	300	300	0
640	BOOKS	300	588	300	300	0
730	EQUIPMENT	200	90	200	200	0
810	DUES & FEES	0	27	0	0	0
	TOTAL GUIDANCE	86,896	86,052	88,043	88,855	812
<b>2130 HEALTH SUPPORT SERVICES</b>						
110	SALARY	42,243	44,113	43,301	43,792	491
111	SUBSTITUTE	0	635	0	635	635
123	MEDICAID CLERK SALARY	2,816	1,709	0	2,953	2,953
140	ASSISTANT	2,000	0	2,611	1,529	-1,082
210	HEALTH INSURANCE	8,898	8,482	8,652	10,669	2,017
220	SOCIAL SECURITY	3,600	3,368	3,512	3,897	385
230	LIFE INSURANCE	66	72	66	74	8
240	RETIREMENT	0	78	0	207	207
250	WORKERS COMPENSATION	282	220	277	290	13
260	UNEMPLOYMENT INSURANCE	187	21	183	187	4
280	DENTAL INSURANCE	749	724	724	724	0
290	DISABILITY INSURANCE	187	120	183	194	11
330	PURCHASED SERVICES	0	600	0	0	0
430	REPAIRS	250	160	250	250	0
580	TRAVEL	100	0	100	100	0
610	SUPPLIES	400	1,190	400	400	0
640	BOOKS	0	253	0	250	250
641	PERIODICALS	0	0	0	0	0
650	AUDIOVISUAL	0	0	0	0	0
730	EQUIPMENT	0	72	200	200	0
	TOTAL HEALTH SERVICE	61,778	61,816	60,459	66,351	5,892
<b>2140 PSYCHOLOGICAL SERVICES</b>						

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330	PURCHASED SERVICE	18,000	10,815	20,000	20,000	0
334	EVALUATIONS	0	395	0	0	0
	<b>TOTAL PSYCHOLOGICAL SERVICES</b>	<b>18,000</b>	<b>11,210</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>2140-214 EEE PSYCHOLOGICAL SERVICES</b>						
331	PURCHASED SERVICE	1,000	0	1,000	1,000	0
	<b>TOTAL EEE PSYCHOLOGICAL</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>2150-211 SPEECH SUPPORT SERVICES</b>						
110	SALARY-TEACHER	40,633	24,367	14,350	42,840	28,490
112	SALARY-AIDE	0	0	0	14,350	14,350
210	HEALTH INSURANCE	3,500	2,061	14,497	3,767	-10,730
220	SOCIAL SECURITY	3,108	2,015	1,098	3,565	2,467
230	LIFE INSURANCE	83	40	0	0	0
240	RETIREMENT	0	0	1,004	1,004	0
250	WORKERS COMPENSATION	175	190	63	63	0
260	UNEMPLOYMENT INSURANCE	163	18	55	55	0
280	DENTAL INSURANCE	0	0	484	484	0
290	DISABILITY INSURANCE	163	63	55	55	0
330	PURCHASED SERVICES	20,300	16,585	4,000	5,100	1,100
330	PURCHASED SERVICES-EEE	0	0	6,800	0	-6,800
330	PURCHASED SERVICE-NON-SPED	0	0	1,000	1,000	0
334	AUDIOLOGY EVALUATION	0	3,773	0	0	0
580	TRAVEL	275	203	0	0	0
610	SUPPLIES	500	1,070	200	200	0
612	GENERAL SUPPLIES-TESTING	1,000	894	0	0	0
640	BOOKS	100	26	0	0	0
650	AUDIO-VISUAL	200	0	0	0	0
730	EQUIPMENT	200	240	0	0	0
	<b>TOTAL SPEECH SERVICES</b>	<b>70,400</b>	<b>51,547</b>	<b>43,606</b>	<b>72,482</b>	<b>28,876</b>
<b>2160 OCCUPATIONAL THERAPY HEALTH SERVICES SPEC ED</b>						
330	PURCHASED SERVICES	18,000	17,687	9,640	22,500	12,860
334	PT EVALUATION	0	140	0	0	0
	<b>TOTAL OT HEALTH SERVICE SPEC ED</b>	<b>18,000</b>	<b>17,827</b>	<b>9,640</b>	<b>22,500</b>	<b>12,860</b>
<b>2160-214 EEE OCCUPATIONAL THERAPY HEALTH SERVICES</b>						
330	PURCHASED SERVICES	4,500	0	6,000	4,500	-1,500
	<b>TOTAL OT HEALTH SERVICE EEE</b>	<b>4,500</b>	<b>0</b>	<b>6,000</b>	<b>4,500</b>	<b>-1,500</b>
<b>2190 PHYSICAL THERAPY SUPPORT SERVICES</b>						
330	PURCHASED SERVICES	10,400	0	13,125	14,625	1,500
610	SUPPLIES	0	34	0	0	0
640	BOOKS	0	0	0	0	0
650	AUDIOVISUAL	0	0	0	0	0
	<b>TOTAL PHYSICAL THERAPY SERVICES</b>	<b>10,400</b>	<b>34</b>	<b>13,125</b>	<b>14,625</b>	<b>1,500</b>
<b>2190-214 EEE PHYSICAL THERAPY SUPPORT SERVICES</b>						
330	PURCHASED SERVICES	1,300	0	3,000	3,000	0
	<b>TOTAL EEE PT SERVICES</b>	<b>1,300</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>2195 OTHER SUPPORT SERVICES</b>						
330	PURCHASED SERVICES	12,000	9,881	0	0	0
334	EVALUATIONS	0	495	0	0	0
580	TRAVEL	0	131	0	0	0
	<b>TOTAL SPED OTHER SERVICES</b>	<b>12,000</b>	<b>10,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2195-214 EEE OTHER SUPPORT SERVICES</b>						
330	PURCHASED SERVICES	1,500	1,901	0	0	0
	<b>TOTAL EEE OTHER SUPPORT SERVICES</b>	<b>1,500</b>	<b>1,901</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>2213 STAFF DEVELOPMENT</b>						
320	COURSE REIMBURSEMENT	24,000	21,881	21,550	23,363	1,813
332	CONFERENCES	0	17,917	10,000	10,000	0
330	PURCHASED SERVICES-SPED	0	0	3,530	0	-3,530
330	PURCHASED SERVICES	18,387	7,075	2,787	6,000	3,213
580	TRAVEL	400	848	400	400	0
640	BOOKS	600	30	600	600	0
890	MISCELLANEOUS	0	0	2,450	0	-2,450
	<b>TOTAL STAFF DEVELOPMENT</b>	<b>43,387</b>	<b>47,752</b>	<b>41,317</b>	<b>40,363</b>	<b>-954</b>
<b>2220 EDUCATIONAL MEDIA SERVICES</b>						
110	LIBRARIAN	42,822	44,321	43,893	45,156	1,263
111	SUBSTITUTE	0	260	1,096	0	-1,096
210	GROUP HEALTH INSURANCE	14,910	10,316	10,815	11,239	424
220	SOCIAL SECURITY	3,276	3,268	3,442	3,454	12
230	LIFE INSURANCE	83	70	83	83	0
250	WORKERS COMPENSATION	184	200	193	193	0
260	UNEMPLOYMENT INS.	171	19	180	180	0
280	DENTAL INSURANCE	937	905	905	905	0
290	DISABILITY INSURANCE	171	115	180	180	0
330	PURCHASED SERVICES	1,200	1,129	1,200	1,200	0
430	REPAIRS & MAINTENANCE	0	0	0	0	0
580	TRAVEL	0	165	0	0	0
610	SUPPLIES	400	334	400	450	50
640	BOOKS	3,000	4,398	3,000	4,000	1,000
641	PERIODICALS	900	894	900	900	0
650	AUDIOVISUAL	500	112	500	500	0
670	SOFTWARE	0	0	0	0	0
730	EQUIPMENT	2,000	985	2,000	1,000	-1,000
	<b>TOTAL EDUCATIONAL MEDIA</b>	<b>70,554</b>	<b>67,492</b>	<b>68,787</b>	<b>69,441</b>	<b>654</b>
<b>2222 INSTRUCTIONAL TECHNOLOGY</b>						
730	EQUIPMENT	14,000	13,560	14,000	0	-14,000
	<b>TOTAL EEE OTHER SUPPORT SERVICES</b>	<b>14,000</b>	<b>13,560</b>	<b>14,000</b>	<b>0</b>	<b>-14,000</b>
<b>2310 BOARD OF EDUCATION</b>						
110	BOARD REMUNERATION	3,750	3,750	3,750	3,750	0
220	SOCIAL SECURITY	381	287	287	287	0
240	RETIREMENT OBLIGATIONS	6,500	0	0	0	0
250	WORKER'S COMPENSATION	0	18	45	17	-29
260	UNEMPLOYMENT INSURANCE	0	0	0	14	14
290	DISABILITY INSURANCE	0	0	0	14	14
330	PURCHASED SERVICES	6,056	2,783	6,056	6,056	0
531	POSTAGE	300	18	300	300	0
540	ADVERTISING	500	-1,295	500	500	0
550	PRINTING	500	0	500	500	0
580	TRAVEL	0	-337	0	0	0
610	SUPPLIES	200	22	200	200	0
810	DUES & FEES	2,300	1,300	2,300	2,300	0
890	MISCELLANEOUS	0	386	6,549	500	-6,049
	<b>TOTAL BOARD OF EDUCATION</b>	<b>20,487</b>	<b>6,931</b>	<b>20,487</b>	<b>14,438</b>	<b>-6,049</b>
<b>2313 DISTRICT TREASURER SERVICES</b>						
110	SALARIES	5,000	5,000	5,000	5,000	0
220	SOCIAL SECURITY	383	382	383	383	-1
250	WORKER'S COMPENSATION	22	23	22	22	0
260	UNEMPLOYMENT INSURANCE	38	1	38	19	-19
290	DISABILITY INSURANCE	0	0	0	19	19
331	SUPERVISORY UNION MANAG.	2,068	1,328	1,293	819	-474
531	POSTAGE	450	384	450	450	0
610	SUPPLIES	400	0	400	400	0
810	DUES & FEES	0	88	0	0	0

HYDE PARK SCHOOL DISTRICT BUDGET

CODE	SOURCE/OBJECT	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	VARI AMOUNT
890	MISCELLANEOUS	0	303	0	0	0
	TOTAL DISTRICT TREASURER	8,361	7,511	7,586	7,112	-474
<b>2315 LEGAL SERVICES</b>						
330	PURCHASED SERVICES	2,500	5,277	2,500	2,500	0
331	GRIEVANCE/ARBITRATION EXP.	0	0	0	0	0
	TOTAL LEGAL SERVICES	2,500	5,277	2,500	2,500	0
<b>2317 AUDIT SERVICES</b>						
330	CONTRACTED SERVICES	8,025	6,111	8,025	6,525	-1,500
	TOTAL AUDIT SERVICES	8,025	6,111	8,025	6,525	-1,500
<b>2320 SUPERINTENDENT'S OFFICE</b>						
331	SUPERVISORY UNION MANAGE.	130,915	129,587	130,114	143,164	13,050
	TOTAL SUPERINTENDENT'S OFFICE	130,915	129,587	130,114	143,164	13,050
<b>2410 OFFICE OF PRINCIPAL</b>						
110	SALARY - PRINCIPAL	78,184	68,513	69,700	72,000	2,300
112	SALARY-DISCIPLINE COORDINATOR	22,130	22,070	22,572	21,914	-658
111	SUBSTITUTES	1,900	2,866	1,900	1,900	0
123	SUPPORT SALARIES	37,715	46,023	43,979	46,184	2,205
210	GROUP HEALTH INSURANCE	22,441	22,885	28,882	30,547	1,665
211	CATAMOUNT HEALTH PLAN	0	0	0	0	0
220	SOCIAL SECURITY	10,559	10,481	10,423	10,897	474
230	LIFE INSURANCE	332	318	332	332	0
240	RETIREMENT PLAN	1,795	1,989	4,659	1,907	-2,752
250	WORKERS COMPENSATION	600	654	593	593	0
260	UNEMPLOYMENT COMP.	481	63	455	455	0
280	DENTAL INSURANCE	1,939	1,693	1,873	1,351	-522
290	DISABILITY INSURANCE	525	340	518	518	0
286	TUITION REIMBURSEMENT	2,500	0	2,500	0	-2,500
322	CONFERENCE/WORKSHOP	0	0	0	2,500	2,500
330	PURCHASED SERVICES	800	5,085	800	800	0
430	REPAIRS	0	108	0	0	0
443	COPIER USE	4,980	7,001	6,039	7,500	1,461
530	TELEPHONE	8,000	2,018	8,000	6,000	-2,000
531	POSTAGE	3,900	2,701	3,900	3,000	-900
540	ADVERTISING	3,000	2,123	3,000	2,500	-500
580	MILEAGE	1,700	807	1,700	1,700	0
610	SUPPLIES	1,300	2,266	1,300	1,500	200
611	GRADUATION	0	393	0	0	0
640	BOOKS	300	188	300	300	0
670	SOFTWARE	0	52	0	0	0
730	EQUIPMENT	800	282	800	800	0
733	EQUIP. LEASE - POSTAGE LEASE	0	0	0	0	0
810	DUES & FEES	2,000	863	2,000	2,000	0
890	MISCELLANEOUS	0	3,078	0	1,000	1,000
	TOTAL OFFICE OF PRINCIPAL	207,881	204,860	216,225	218,198	1,973
<b>2420 SPECIAL ED ADMINISTRATION</b>						
331	SUPERVISORY UNION ASSESSMENT	17,184	17,184	14,156	20,412	6,256
	TOTAL SPECIAL ED ADMINISTRATION	17,184	17,184	14,156	20,412	6,256
<b>2510 FISCAL SERVICES</b>						
910	INTEREST	1,575	4,513	1,575	1,575	0
	TOTAL FISCAL SERVICES	1,575	4,513	1,575	1,575	0
<b>2600 OPERATION &amp; MAINTENANCE</b>						
111	SUBSTITUTES	662	2,349	680	1,500	820
130	SALARIES	62,536	70,853	63,997	68,939	4,942
131	SALARIES SUMMER HELP	4,347	0	4,456	0	-4,456
213	GROUP HEALTH INSURANCE	16,782	15,997	16,317	16,957	640

HYDE PARK SCHOOL DISTRICT BUDGET

CODE	SOURCE/OBJECT	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	VARI AMOUNT
220	SOCIAL SECURITY	5,167	5,353	5,289	4,891	-398
230	LIFE INSURANCE	224	139	224	224	0
240	RETIREMENT	2,026	1,938	4,839	1,920	-2,919
250	WORKERS COMPENSATION	3,916	3,248	4,009	4,009	0
260	UNEMPLOYMENT. INS	257	30	263	263	0
280	DENTAL INSURANCE	1,001	917	968	917	-51
290	DISABILITY INSURANCE	257	164	263	263	0
322	CONFERENCE/WORKSHOP	0	1,132	0	1,000	1,000
330	PURCHASED SERVICES	6,050	4,218	6,050	6,050	0
401	PURCHASED CONSTRUCTION SERVICES	0	190	0	0	0
411	WATER & SEWAGE	4,000	5,280	4,000	4,000	0
421	GARBAGE REMOVAL	5,000	4,755	5,500	5,500	0
422	SNOW REMOVAL	6,000	6,000	6,000	6,500	500
424	LAWN MAINTENANCE	2,500	360	2,500	2,200	-300
430	REPAIRS & MAINTENANCE	27,000	61,411	27,000	71,500	44,500
521	PROPERTY & LIABILITY INSURANCE	11,383	9,603	11,383	11,383	0
580	TRAVEL	200	405	400	400	0
610	SUPPLIES	13,000	11,246	13,500	14,000	500
616	GROUNDS SUPPLIES	3,000	361	3,500	3,500	0
622	ELECTRICITY	38,412	28,015	38,412	41,870	3,458
624	FUEL OIL	38,640	20,808	38,640	38,640	0
730	EQUIPMENT	4,000	10,691	4,000	4,000	0
810	DUES & FEES	0	468	400	400	0
	TOTAL OPERATIONS & MAINT.	256,360	265,931	262,590	310,827	48,237
<b>2711</b>	<b>PUPIL TRANSPORTATION</b>					
513	CONTRACTED SERVICES	90,030	96,504	90,030	90,030	0
519	FIELD TRIPS	0	0	0	0	0
	TOTAL PUPIL TRANSPORTATION	90,030	96,504	90,030	90,030	0
<b>2714</b>	<b>PUPIL TRANSPORTATION SPEC ED</b>					
513	CONTRACTED SERVICES	13,900	6,862	20,000	24,000	4,000
	TOTAL PUPIL TRANSPORTATION	13,900	6,862	20,000	24,000	4,000
<b>2720</b>	<b>PUPIL TRANSPORTATION FIELD TRIPS</b>					
519	CONTRACTED SERVICES	6,500	5,707	6,500	6,500	0
	TOTAL PUPIL TRANSPORTATION	6,500	5,707	6,500	6,500	0
<b>2840</b>	<b>COMPUTER TECHNOLOGY</b>					
110	SALARIES	0	9,401	17,000	14,468	-2,532
210	GROUP HEALTH INSURANCE	0	0	3,500	3,013	-487
220	SOCIAL SECURITY	0	719	1,300	1,337	37
230	LIFE INSURANCE	0	0	69	69	0
250	WORKERS COMPENSATION	0	0	18	18	0
260	UNEMPLOYMENT. INS	0	0	24	24	0
280	DENTAL INSURANCE	0	0	450	450	0
290	DISABILITY INSURANCE	0	0	18	18	0
330	CONTRACTED SERVICES	32,463	11,121	10,085	11,421	1,336
430	REPAIRS	1,000	0	1,000	1,000	0
560	TELEPHONE	3,500	127	500	500	0
580	TRAVEL	0	0	0	0	0
610	SUPPLIES	3,000	4,108	3,000	4,500	1,500
611	COMPUTER ACCESSORIES	0	0	0	0	0
670	SOFTWARE	3,300	1,473	4,300	4,300	0
730	EQUIPMENT	3,600	68,588	5,600	19,600	14,000
	TOTAL COMPUTER TECH.	46,863	95,537	46,864	60,718	13,855
<b>3100</b>	<b>FOOD SERVICE</b>					
730	EQUIPMENT	0	0	0	0	0
890	FOOD SERVICE SUPPORT	11,445	1,787	12,445	12,445	0
	TOTAL FOOD SERVICE	11,445	1,787	12,445	12,445	0

HYDE PARK SCHOOL DISTRICT BUDGET

CODE	SOURCE/OBJECT	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	VARI AMOUNT
<b>3900 SUMMER PROGRAM</b>						
330	PURCHASED SERVICES	16,725	0	16,725	0	-16,725
	<b>TOTAL SUMMER PROGRAM</b>	<b>16,725</b>	<b>0</b>	<b>16,725</b>	<b>0</b>	<b>-16,725</b>
<b>4000 FACILITIES RENOVATION</b>						
430	REPAIRS & MAINTENANCE	0	225	0	0	0
610	SUPPLIES	0	2,927	0	0	0
	<b>TOTAL FACILITIES RENOVATION</b>	<b>0</b>	<b>3,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5000 UNANTICIPATED EXPENSE/RESERVE FUND</b>						
500	UNANTICIPATED EXPENSE/RESERVE	0	0	0	0	0
	<b>TOTAL UNANTICIPATED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5100 DEBT SERVICE</b>						
830	INTEREST / BUILDING ADDITION	3,038	2,868	59,077	4,900	-54,177
910	PRINCIPAL / BUILDING ADDITION	37,000	36,844	12,000	35,000	23,000
	<b>TOTAL DEBT SERVICE</b>	<b>40,038</b>	<b>39,712</b>	<b>71,077</b>	<b>39,900</b>	<b>-31,177</b>
<b>ELEMENTARY SCHOOL BUDGET</b>						
	<b>SUB-TOTAL WITHOUT PRIOR YEAR DEFICIT</b>	<b>3,011,261</b>	<b>2,836,847</b>	<b>3,161,568</b>	<b>3,268,911</b>	<b>107,343</b>
<b>5200 PRIOR YEAR DEFICIT</b>						
890	PRIOR YEAR DEFICIT	29,710		0	0	0
	<b>TOTAL</b>	<b>29,710</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>ELEMENTARY SCHOOL EDUCATION FUND BUDGET</b>						
	<b>TOTAL</b>	<b>3,040,971</b>	<b>2,836,847</b>	<b>3,161,568</b>	<b>3,268,911</b>	<b>107,343</b>
<b>SECONDARY</b>						
	LUUSD - LUHS/LUMS ASSESSMENT	0	0	0	0	0
	VOCATIONAL TUITION	0	0	0	0	0
	<b>TOTAL SECONDARY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL/STATE GRANTS</b>						
	21st CENTURY BEST	0	48,574	0	12,000	12,000
	IDEAB	0	78,396	0	82,307	82,307
	IDEAB PRE-SCHOOL	0	3,251	0	3,251	3,251
	CONSOLIDATED FEDERAL PROGRAMS	0	146,511	0	132,002	132,002
	<b>TOTAL GRANTS</b>	<b>0</b>	<b>278,762</b>	<b>0</b>	<b>229,560</b>	<b>229,560</b>
	<b>SUB-TOTAL WITHOUT DEBT PRINCIPAL</b>	<b>3,003,971</b>	<b>3,078,765</b>	<b>3,149,567.55</b>	<b>3,463,470</b>	<b>313,903</b>
	<b>TOTAL HYDE PARK EDUCATION BUDGET</b>	<b>3,040,971</b>	<b>3,115,609</b>	<b>3,161,567.55</b>	<b>3,498,470</b>	<b>336,903</b>
<b>Hyde Park Construction Project</b>						
<b>Project Revenue</b>						
	CAPITAL RESERVE FUND	0	0	0	0	0
	STATE CONSTRUCTION AID	0	0	0	0	0
	PROCEEDS-SALE OF BONDS	0	175,000	0	0	0
	<b>TOTAL PROJECT REVENUE</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

HYDE PARK SCHOOL DISTRICT BUDGET

CODE	SOURCE/OBJECT	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	VARI AMOUNT
<b>Project Expenses</b>						
	SALARIES	0	4,470	0	0	0
	SOCIAL SECURITY	0	342	0	0	0
	CLERK OF THE WORKS	0	993	0	0	0
	CONTRACTORS	0	205,455	0	0	0
	CONTRACTORS-OTHER	0	4,855	0	0	0
	MATERIALS	0	513	0	0	0
	INTEREST EXPENSE	0	7,462	0	0	0
	<b>Total Project Expenses</b>	<b>0</b>	<b>224,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total District Budget</b>						
	<b>SUB-TOTAL WITHOUT DEFICIT &amp; DEBT PRINCIPAL</b>	<b>3,003,971</b>	<b>3,078,765</b>	<b>3,149,567.55</b>	<b>3,463,470</b>	<b>313,903</b>
	<b>HYDE PARK SCHOOL DISTRICT</b>					
	<b>BUDGET TOTAL</b>	<b>3,040,971</b>	<b>3,339,699</b>	<b>3,161,568</b>	<b>3,498,470</b>	<b>336,903</b>



HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
-12.9%
N/A
N/A
107.8%
27.2%
0.4%
N/A
0.4%
0.3%
51.6%
0.3%
N/A
N/A
N/A
N/A
N/A
50.0%
2.9%
N/A
7.6%
7.6%
0.3%
0.3%
0.1%
0.1%
N/A
13.3%
0.0%
4.02%
1.0%
N/A
-100.0%
1.1%
-100.0%
0.6%
-100.0%
-100.0%
-100.0%
N/A
0.0%
0.0%
0.0%
0.85%
N/A
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
N/A
-100.0%

HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
-100.0%
N/A
-100.0%
-100.00%
-4.6%
N/A
-4.2%
-6.8%
N/A
30.2%
-0.2%
N/A
-86.0%
0.0%
0.0%
0.0%
N/A
-50.0%
-6.04%
-43.9%
0.0%
-100.0%
7.4%
22.4%
-18.7%
-12.4%
-56.0%
-13.0%
-13.2%
8.4%
-13.2%
200.6%
N/A
N/A
-20.0%
0.0%
N/A
138.4%
N/A
33.3%
N/A
N/A
N/A
-83.3%
N/A
N/A
13.53%
N/A
-4.7%
-100.0%
-33.4%
-0.4%
0.0%
0.8%
-0.3%
0.1%

HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
1.9%
72.1%
-100.0%
N/A
0.0%
0.0%
0.0%
-19.10%
-100.0%
-100.0%
N/A
N/A
-36.8%
N/A
0.0%
0.0%
0.0%
-58.00%
1.8%
N/A
3.9%
0.5%
-0.2%
0.5%
0.0%
2.0%
0.0%
-1.8%
0.0%
0.0%
0.0%
N/A
0.92%
1.1%
N/A
N/A
-41.4%
23.3%
11.0%
11.9%
N/A
4.6%
2.1%
0.0%
6.2%
N/A
0.0%
0.0%
0.0%
N/A
N/A
N/A
0.0%
9.75%

HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
0.0%
N/A
0.0%
0.0%
N/A
198.5%
N/A
-74.0%
224.7%
N/A
0.0%
0.2%
-0.9%
0.0%
-0.9%
27.5%
-100.0%
0.0%
N/A
N/A
0.0%
N/A
N/A
N/A
N/A
66.2%
133.4%
N/A
133.4%
-25.0%
-25.0%
11.4%
N/A
N/A
N/A
11.4%
0.0%
0.0%
N/A
N/A
N/A
N/A
N/A
N/A

HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
8.4%
0.0%
-100.0%
115.3%
0.0%
0.0%
-100.0%
-2.31%
2.9%
-100.0%
3.9%
0.4%
-0.2%
0.2%
0.0%
0.0%
0.0%
0.0%
N/A
N/A
12.5%
33.3%
0.0%
0.0%
N/A
-50.0%
0.95%
-100.0%
-100.0%
0.0%
0.0%
N/A
-63.3%
N/A
N/A
0.0%
0.0%
0.0%
0.0%
N/A
0.0%
0.0%
-92.4%
-29.53%
0.0%
-0.1%
0.0%
-50.0%
N/A
-36.6%
0.0%
0.0%
N/A

HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
N/A
-6.3%
0.0%
N/A
0.0%
-18.7%
-18.7%
10.0%
10.0%
3.3%
-2.9%
0.0%
5.0%
5.8%
N/A
4.6%
-0.1%
-59.1%
-0.1%
0.1%
-27.9%
0.0%
-100.0%
N/A
0.0%
N/A
24.2%
-25.0%
-23.1%
-16.7%
0.0%
15.4%
N/A
0.0%
N/A
0.0%
N/A
0.0%
N/A
0.91%
44.2%
44.19%
0.0%
0.00%
120.6%
7.7%
-100.0%
3.9%

HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
-7.5%
0.0%
-60.3%
0.0%
-0.1%
-5.2%
-0.1%
N/A
0.0%
N/A
0.0%
0.0%
8.3%
-12.0%
164.8%
0.0%
0.0%
3.7%
0.0%
9.0%
0.0%
0.0%
0.0%
18.37%
0.0%
N/A
0.00%
20.0%
20.0%
0.0%
0.0%
-14.9%
-13.9%
2.9%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
13.3%
0.0%
0.0%
N/A
50.0%
N/A
0.0%
250.0%
29.56%
N/A
0.0%
0.00%

HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
-100.0%
-100.0%
N/A
N/A
N/A
N/A
N/A
-91.7%
191.7%
-43.86%
<b>3.3952%</b>
N/A
N/A
<b>3.3952%</b>
N/A
N/A
<b>N/A</b>
N/A
N/A
N/A
N/A
N/A
<b>N/A</b>
<b>9.97%</b>
<b>10.66%</b>
N/A
N/A
N/A
<b>N/A</b>

HYDE PARK SCHOOL DISTRICT BUDGET

ANCE
PERCENT
N/A
N/A
N/A
N/A
N/A
N/A
N/A
N/A
N/A
9.97%
10.66%