

9004**HUMAN RESOURCES***Fiscal Year 2005-2006
General Fund***PROJECT: DISCRETIONARY**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------|------------|-----------|------|----------|----------|----------|----------|------------|
| 7100 | 0.00 | 0.00 | 2,200.00 | 0.00 | 250.00 | 0.00 | 2,900.00 | 0.00 | 5,350.00 |
| 7700 | 559,568.00 | 142,028.00 | 35,280.44 | 0.00 | 5,000.00 | 1,845.00 | 400.00 | 0.00 | 744,121.44 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,515.00 | 2,515.00 |
| TOTALS: | 559,568.00 | 142,028.00 | 37,480.44 | 0.00 | 5,250.00 | 1,845.00 | 3,300.00 | 2,515.00 | 751,986.44 |

PROJECT: 2014 HRMD

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|----------|------|----------|------|----------|--------|--------|----------|-----------|
| 6400 | 1,967.18 | 0.00 | 9,408.85 | 0.00 | 1,022.99 | 913.63 | 281.27 | 0.00 | 13,593.92 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,355.09 | 3,355.09 |
| TOTALS: | 1,967.18 | 0.00 | 9,408.85 | 0.00 | 1,022.99 | 913.63 | 281.27 | 3,355.09 | 16,949.01 |

PROJECT: 2020 HEPATITIS B

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|----------|------|----------|------|------|------|-----------|
| 7700 | 0.00 | 0.00 | 9,417.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 11,217.00 |
| TOTALS: | 0.00 | 0.00 | 9,417.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 11,217.00 |

PROJECT: 2025 DRUG TESTING

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|-----------|------|------|------|------|------|-----------|
| 7700 | 0.00 | 0.00 | 17,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,883.00 |
| TOTALS: | 0.00 | 0.00 | 17,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,883.00 |

PROJECT: 2031 DISTRICT TRANSFERS

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|----------|------|------|------|------|------|------|-----------|
| 5200 | 19,403.00 | 4,379.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,782.00 |
| TOTALS: | 19,403.00 | 4,379.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,782.00 |

PROJECT: 2088 CERTIFICATION/FINGERPRINTING

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|----------|------|--------|------|------------|------|------------|
| 7700 | 0.00 | 0.00 | 6,000.00 | 0.00 | 100.00 | 0.00 | 101,844.00 | 0.00 | 107,944.00 |
| TOTALS: | 0.00 | 0.00 | 6,000.00 | 0.00 | 100.00 | 0.00 | 101,844.00 | 0.00 | 107,944.00 |

PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|------|------|------|------|------|------|------|-----------|
| 6400 | 21,771.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,771.04 |
| TOTALS: | 21,771.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,771.04 |

9004**HUMAN RESOURCES***Fiscal Year 2005-2006
General Fund***PROJECT: 3116 TEACHER TRAINING CATEGORICAL**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|--------|------|------|------|------|------|------|------|--------|
| 6400 | 560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.00 |
| TOTALS: | 560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.00 |

PROJECT: 4025 E.R. - TEACHER OF THE YEAR

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|--------|------|----------|------|------|-----------|-----------|
| 7700 | 0.00 | 0.00 | 808.18 | 0.00 | 4,963.95 | 0.00 | 0.00 | 0.00 | 5,772.13 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,957.49 | 27,957.49 |
| TOTALS: | 0.00 | 0.00 | 808.18 | 0.00 | 4,963.95 | 0.00 | 0.00 | 27,957.49 | 33,729.62 |

PROJECT: 4026 E.R. - ED. SUPPORT BRUNCH

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|------|------|------|--------|
| 7700 | 0.00 | 0.00 | 0.00 | 0.00 | 825.00 | 0.00 | 0.00 | 0.00 | 825.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 825.00 | 0.00 | 0.00 | 0.00 | 825.00 |

PROJECT: 4027 E.R. - RETIREMENT LUNCHEON

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|--------|------|----------|-------|------|------|----------|
| 7700 | 0.00 | 0.00 | 647.05 | 0.00 | 5,474.36 | 75.00 | 0.00 | 0.00 | 6,196.41 |
| TOTALS: | 0.00 | 0.00 | 647.05 | 0.00 | 5,474.36 | 75.00 | 0.00 | 0.00 | 6,196.41 |

PROJECT: 4028 E.R.- BENCHMARK ED YRS OF SER

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 7700 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |

PROJECT: 4029 PROFESSIONAL DEVELOPMENT-OTHER

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 7700 | 0.00 | 0.00 | 0.00 | 0.00 | 2,035.00 | 0.00 | 0.00 | 0.00 | 2,035.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 2,035.00 | 0.00 | 0.00 | 0.00 | 2,035.00 |

PROJECT: 5021 EXPANDED EMPLOYEE TRAINING

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|------|-------|------|----------|------|------|------|-----------|
| 6400 | 39,749.00 | 0.00 | 72.50 | 0.00 | 5,071.00 | 0.00 | 0.00 | 0.00 | 44,892.50 |
| TOTALS: | 39,749.00 | 0.00 | 72.50 | 0.00 | 5,071.00 | 0.00 | 0.00 | 0.00 | 44,892.50 |

9004**HUMAN RESOURCES***Fiscal Year 2005-2006
General Fund***PROJECT: 5103 READING ENDORSEMENT TRAINING**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|------|----------|------|----------|
| 6400 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,696.00 | 0.00 | 3,696.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,696.00 | 0.00 | 3,696.00 |

PROJECT: 6005 FINGERPRINTING - OPERATING

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|----------|------|----------|-----------|----------|------|------------|
| 7700 | 61,846.20 | 16,753.80 | 1,000.00 | 0.00 | 5,000.00 | 40,975.00 | 1,400.00 | 0.00 | 126,975.00 |
| TOTALS: | 61,846.20 | 16,753.80 | 1,000.00 | 0.00 | 5,000.00 | 40,975.00 | 1,400.00 | 0.00 | 126,975.00 |

PROJECT: 6006 FINGERPRINTING - FEES

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|-----------|------|------|------|------|------|-----------|
| 5100 | 0.00 | 0.00 | 10,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,456.00 |
| TOTALS: | 0.00 | 0.00 | 10,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,456.00 |

PROJECT: 9015 FIXED CHARGES

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|--------|------|------|----------|------|------|----------|
| 7700 | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 5,837.50 | 0.00 | 0.00 | 6,577.50 |
| TOTALS: | 0.00 | 0.00 | 740.00 | 0.00 | 0.00 | 5,837.50 | 0.00 | 0.00 | 6,577.50 |

SCHOOL/DEPT

| | | | | | | | | | |
|---------|------------|------------|-----------|------|-----------|-----------|------------|-----------|--------------|
| TOTALS: | 704,864.42 | 163,160.80 | 93,913.02 | 0.00 | 34,542.30 | 49,646.13 | 110,521.27 | 33,827.58 | 1,190,475.52 |
|---------|------------|------------|-----------|------|-----------|-----------|------------|-----------|--------------|