

9015**FIXED CHARGES***Fiscal Year 2008-2009
General Fund***PROJECT: 2070 LEAVE & WORKERS COMP INSURANCE**

FUNCTION▼OBJECT▶	0100	0200	0300	0400	0500	0600	0700	0900	TOTALS
7700	0.00	109,706.88	0.00	0.00	0.00	0.00	0.00	0.00	109,706.88
TOTALS:	0.00	109,706.88	0.00	0.00	0.00	0.00	0.00	0.00	109,706.88

PROJECT: 4016 SM - ADMINISTRATIVE

FUNCTION▼OBJECT▶	0100	0200	0300	0400	0500	0600	0700	0900	TOTALS
8200	0.00	0.00	657,500.00	0.00	35,000.00	172,369.00	0.00	0.00	864,869.00
TOTALS:	0.00	0.00	657,500.00	0.00	35,000.00	172,369.00	0.00	0.00	864,869.00

PROJECT: 4018 SM - WEB SITE DEV. & MGMT.

FUNCTION▼OBJECT▶	0100	0200	0300	0400	0500	0600	0700	0900	TOTALS
8200	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00
TOTALS:	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00

PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS

FUNCTION▼OBJECT▶	0100	0200	0300	0400	0500	0600	0700	0900	TOTALS
5100	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
TOTALS:	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00

PROJECT: 5006 HEALTH REIMBURSEMENT ARRANGEMT

FUNCTION▼OBJECT▶	0100	0200	0300	0400	0500	0600	0700	0900	TOTALS
7700	0.00	0.00	120,968.08	0.00	0.00	0.00	0.00	0.00	120,968.08
TOTALS:	0.00	0.00	120,968.08	0.00	0.00	0.00	0.00	0.00	120,968.08

PROJECT: 6004 NURSING CONTRACT - SCHOOLS

FUNCTION▼OBJECT▶	0100	0200	0300	0400	0500	0600	0700	0900	TOTALS
6100	0.00	0.00	119,778.00	0.00	0.00	0.00	0.00	0.00	119,778.00
9800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,947.02	27,947.02
TOTALS:	0.00	0.00	119,778.00	0.00	0.00	0.00	0.00	27,947.02	147,725.02

9015**FIXED CHARGES***Fiscal Year 2008-2009
General Fund*

PROJECT: 9015 FIXED CHARGES									
FUNCTION▼OBJECT▶	0100	0200	0300	0400	0500	0600	0700	0900	TOTALS
5100	2,082,794.31	136,543.76	95,507.79	0.00	157.80	0.00	0.00	0.00	2,315,003.66
5200	434,291.67	55,015.71	0.00	0.00	0.00	0.00	0.00	0.00	489,307.38
5300	202,442.35	51,526.77	0.00	0.00	0.00	0.00	0.00	0.00	253,969.12
5400	6,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,860.00
5500	17,859.36	647.10	0.00	0.00	0.00	0.00	0.00	0.00	18,506.46
5900	83,810.58	9,736.59	0.00	0.00	0.00	0.00	0.00	0.00	93,547.17
6100	132,897.14	32,517.67	0.00	0.00	0.00	0.00	0.00	0.00	165,414.81
6200	6,173.98	861.36	0.00	0.00	0.00	0.00	0.00	0.00	7,035.34
6300	272,941.97	12,847.27	0.00	0.00	436,900.71	0.00	0.00	0.00	722,689.95
6400	21,109.39	98.55	0.00	0.00	0.00	0.00	0.00	0.00	21,207.94
6500	20,035.07	6,401.92	0.00	0.00	0.00	0.00	0.00	0.00	26,436.99
7100	2,785.80	119,398.24	1,205,112.32	0.00	0.00	0.00	60,160.38	0.00	1,387,456.74
7200	3,555.66	192.35	69,276.10	0.00	0.00	0.00	0.00	0.00	73,024.11
7300	526,929.74	46,987.29	0.00	0.00	0.00	0.00	0.00	0.00	573,917.03
7400	49,125.80	1,045.93	0.00	0.00	0.00	0.00	0.00	0.00	50,171.73
7500	4,396.22	734.65	100,132.82	0.00	0.00	32,755.28	57,000.00	0.00	195,018.97
7700	17,143.70	1,971,751.81	275,980.78	0.00	0.00	0.00	0.00	0.00	2,264,876.29
7800	96,714.16	29,943.26	0.00	0.00	0.00	0.00	0.00	0.00	126,657.42
7900	148,485.78	21,427.92	3,149,589.50	0.00	0.00	40.00	816,935.05	0.00	4,136,478.25
8100	205,499.60	33,013.72	0.00	0.00	0.00	0.00	568,359.99	0.00	806,873.31
8200	14,080.99	1,068.35	2,606.64	0.00	0.00	0.00	0.00	0.00	17,755.98
9100	965.68	276.40	0.00	0.00	0.00	0.00	0.00	0.00	1,242.08
TOTALS:	4,350,898.95	2,532,036.62	4,898,205.95	0.00	437,058.51	32,795.28	1,502,455.42	0.00	13,753,450.73
SCHOOL/DEPT									
TOTALS:	4,350,898.95	2,641,743.50	11,856,452.03	0.00	472,058.51	205,164.28	1,502,455.42	27,947.02	21,056,719.71