

HYDE PARK SCHOOL DISTRICT BUDGET

CODE	SOURCE/OBJECT	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	VARI AMOUNT
REVENUES						
	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
	TOTAL REVENUES K-6	3,040,971	3,138,370	3,161,568	3,498,470.00	336,902
	LUUSD - LUHS/LUMS ASSESSMENT	0	0	0	0	0
	STATE VOCATIONAL & TUITION	0	0	0	0	0
	TOTAL REVENUES K-12	3,040,971	3,138,370	3,161,568	3,498,470	336,902
	OTHER GRANTS	0	37,197	0	0	0
	TOTAL EDUCATIONAL PROGRAM	3,040,971	3,175,566	3,161,568	3,498,470	336,902
EXPENSES						
CODE	SOURCE/OBJECT	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	VARI AMOUNT
1100	INSTRUCTION					
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
	TOTAL INSTRUCTION	882,493	782,878	933,159	924,954	-8,205

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1101 PRESCHOOL						
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
1102 ART						
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
1108 PHYSICAL EDUCATION						
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
1111 SCHOOLWIDE SERVICES						
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
1112 MUSIC						
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
1200 SPECIAL EDUCATION						
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
1205-214 EEE						
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
1410 CO-CURRICULAR ACTIVITIES						
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
2120 GUIDANCE						
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
2130 HEALTH SUPPORT SERVICES						
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
2140 PSYCHOLOGICAL SERVICES						

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330	PURCHASED SERVICE	18,000	10,815	20,000	20,000	0
334	EVALUATIONS	0	395	0	0	0
	TOTAL PSYCHOLOGICAL SERVICES	18,000	11,210	20,000	20,000	0
2140-214 EEE PSYCHOLOGICAL SERVICES						
331	PURCHASED SERVICE	1,000	0	1,000	1,000	0
	TOTAL EEE PSYCHOLOGICAL	1,000	0	1,000	1,000	0
2150-211 SPEECH SUPPORT SERVICES						
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
	TOTAL SPEECH SERVICES	70,400	51,547	43,606	72,482	28,876
2160 OCCUPATIONAL THERAPY HEALTH SERVICES SPEC ED						
330	PURCHASED SERVICES	18,000	17,687	9,640	22,500	12,860
334	PT EVALUATION	0	140	0	0	0
	TOTAL OT HEALTH SERVICE SPEC ED	18,000	17,827	9,640	22,500	12,860
2160-214 EEE OCCUPATIONAL THERAPY HEALTH SERVICES						
330	PURCHASED SERVICES	4,500	0	6,000	4,500	-1,500
	TOTAL OT HEALTH SERVICE EEE	4,500	0	6,000	4,500	-1,500
2190 PHYSICAL THERAPY SUPPORT SERVICES						
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
	TOTAL PHYSICAL THERAPY SERVICES	10,400	34	13,125	14,625	1,500
2190-214 EEE PHYSICAL THERAPY SUPPORT SERVICES						
330	PURCHASED SERVICES	1,300	0	3,000	3,000	0
	TOTAL EEE PT SERVICES	1,300	0	3,000	3,000	0
2195 OTHER SUPPORT SERVICES						
330	PURCHASED SERVICES	12,000	9,881	0	0	0
334	EVALUATIONS	0	495	0	0	0
580	TRAVEL	0	131	0	0	0
	TOTAL SPED OTHER SERVICES	12,000	10,508	0	0	0
2195-214 EEE OTHER SUPPORT SERVICES						
330	PURCHASED SERVICES	1,500	1,901	0	0	0
	TOTAL EEE OTHER SUPPORT SERVICES	1,500	1,901	0	0	0

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2213 STAFF DEVELOPMENT						
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
	TOTAL STAFF DEVELOPMENT	43,387	47,752	41,317	40,363	-954
2220 EDUCATIONAL MEDIA SERVICES						
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
	TOTAL EDUCATIONAL MEDIA	70,554	67,492	68,787	69,441	654
2222 INSTRUCTIONAL TECHNOLOGY						
730	EQUIPMENT	14,000	13,560	14,000	0	-14,000
	TOTAL EEE OTHER SUPPORT SERVICES	14,000	13,560	14,000	0	-14,000
2310 BOARD OF EDUCATION						
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
	TOTAL BOARD OF EDUCATION	20,487	6,931	20,487	14,438	-6,049
2313 DISTRICT TREASURER SERVICES						
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

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890	MISCELLANEOUS	0	303	0	0	0
	TOTAL DISTRICT TREASURER	8,361	7,511	7,586	7,112	-474
2315 LEGAL SERVICES						
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
2317 AUDIT SERVICES						
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
2320 SUPERINTENDENT'S OFFICE						
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
2410 OFFICE OF PRINCIPAL						
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
2420 SPECIAL ED ADMINISTRATION						
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
2510 FISCAL SERVICES						
910	INTEREST	1,575	4,513	1,575	1,575	0
	TOTAL FISCAL SERVICES	1,575	4,513	1,575	1,575	0
2600 OPERATION & MAINTENANCE						
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
2711 PUPIL TRANSPORTATION						
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
2714 PUPIL TRANSPORTATION SPEC ED						
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
2720 PUPIL TRANSPORTATION FIELD TRIPS						
519	CONTRACTED SERVICES	6,500	5,707	6,500	6,500	0
	TOTAL PUPIL TRANSPORTATION	6,500	5,707	6,500	6,500	0
2840 COMPUTER TECHNOLOGY						
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
3100 FOOD SERVICE						
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
3900 SUMMER PROGRAM						
330	PURCHASED SERVICES	16,725	0	16,725	0	-16,725
	TOTAL SUMMER PROGRAM	16,725	0	16,725	0	-16,725
4000 FACILITIES RENOVATION						
430	REPAIRS & MAINTENANCE	0	225	0	0	0
610	SUPPLIES	0	2,927	0	0	0
	TOTAL FACILITIES RENOVATION	0	3,152	0	0	0
5000 UNANTICIPATED EXPENSE/RESERVE FUND						
500	UNANTICIPATED EXPENSE/RESERVE	0	0	0	0	0
	TOTAL UNANTICIPATED	0	0	0	0	0
5100 DEBT SERVICE						
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
	TOTAL DEBT SERVICE	40,038	39,712	71,077	39,900	-31,177
ELEMENTARY SCHOOL BUDGET						
	SUB-TOTAL WITHOUT PRIOR YEAR DEFICIT	3,011,261	2,836,847	3,161,568	3,268,911	107,343
5200 PRIOR YEAR DEFICIT						
890	PRIOR YEAR DEFICIT	29,710		0	0	0
	TOTAL	29,710		0	0	0
ELEMENTARY SCHOOL EDUCATION FUND BUDGET						
	TOTAL	3,040,971	2,836,847	3,161,568	3,268,911	107,343
SECONDARY						
	LUUSD - LUHS/LUMS ASSESSMENT	0	0	0	0	0
	VOCATIONAL TUITION	0	0	0	0	0
	TOTAL SECONDARY	0	0	0	0	0
FEDERAL/STATE GRANTS						
	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
	TOTAL GRANTS	0	278,762	0	229,560	229,560
	SUB-TOTAL WITHOUT DEBT PRINCIPAL	3,003,971	3,078,765	3,149,567.55	3,463,470	313,903
	TOTAL HYDE PARK EDUCATION BUDGET	3,040,971	3,115,609	3,161,567.55	3,498,470	336,903
Hyde Park Construction Project						
Project Revenue						
	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
	TOTAL PROJECT REVENUE	0	175,000	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
Project Expenses						
	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
	Total Project Expenses	0	224,090	0	0	0
Total District Budget						
	SUB-TOTAL WITHOUT DEFICIT & DEBT PRINCIPAL	3,003,971	3,078,765	3,149,567.55	3,463,470	313,903
	HYDE PARK SCHOOL DISTRICT					
	BUDGET TOTAL	3,040,971	3,339,699	3,161,568	3,498,470	336,903

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%
-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%
3.3952%
N/A
N/A
3.3952%
N/A
N/A
N/A
N/A
N/A
N/A
N/A
N/A
N/A
9.97%
10.66%
N/A
N/A
N/A
N/A

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%