

**Actual 2009-10 Expenditure to 2010-11 Adopted Expenditure**

Loc Desc	Program	Prog Desc	Type of Exp	Data	
				2009-10 Actual Expenditure	2010-11 Adopted Expenditure
Foss	01000	Basic Education	Benefits	919,249	984,891
			Disc	121,409	115,160
			ExtraPay	335,854	235,637
			Staff	3,087,720	3,221,130
	Basic Education Total			4,464,232	4,556,818
	01210	BE Special Education	Benefits	-	28,696
			Staff	-	47,213
	BE Special Education Total			-	75,909
	01250	BE Campus Security	Benefits	30,520	35,063
			ExtraPay	3,647	2,000
			Staff	58,305	58,474
	BE Campus Security Total			92,471	95,537
	01310	BE Para Coverage	Benefits	210	-
			ExtraPay	1,300	-
	BE Para Coverage Total			1,510	-
	01440	BE Fund Balance	Benefits	19,887	-
			ExtraPay	792	-
			Staff	76,271	-
	BE Fund Balance Total			96,949	-
	01450	BE Fund Balance T2 Support	Benefits	-	-
			Staff	-	-
	BE Fund Balance T2 Support Total			-	-
	01460	BE Fund Balance I728 Support	Benefits	-	42,443
			Staff	-	149,587
	BE Fund Balance I728 Support Total			-	192,030
	01701	BE Admin Support Pool	Benefits	380	-
			ExtraPay	2,445	-
	BE Admin Support Pool Total			2,825	-
	01990	BE Curriculum & Instruction	Disc	40	-
			BE Curriculum & Instruction Total		
01992	BE C&I Optional Days	Benefits	9,011	14,999	
		Staff	62,859	99,385	
		BE C&I Optional Days Total			71,870
11500	Fed Stimulus Title I 09-10	Benefits	76,343	-	
		Disc	38	-	
		Staff	312,560	-	
Fed Stimulus Title I 09-10 Total			388,941	-	
13100	Fed Stimulus BE Impact Aid	Benefits	39,499	-	
		ExtraPay	1,875	-	
		Staff	149,847	-	
Fed Stimulus BE Impact Aid Total			191,221	-	
14500	Fed Stimulus SPED 09-10	Benefits	163,348	-	
		Disc	7,372	-	
		ExtraPay	4,491	-	
		Staff	457,282	-	
Fed Stimulus SPED 09-10 Total			632,493	-	
21000	Special Education - State	Benefits	134,658	270,685	
		Disc	18,303	-	
		ExtraPay	30,069	-	
		Staff	278,535	711,044	
Special Education - State Total			461,565	981,729	
21560	SPED - State Safety Net	Benefits	1,517	39,543	
		Staff	-	63,904	
SPED - State Safety Net Total			1,517	103,447	

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Foss	21900	SPED Work Training	Disc	3,701	-
	SPED Work Training Total			3,701	-
	24500	SPED IDEAB Flow Thru 9-10	Benefits	84,016	74,507
			ExtraPay	8,657	-
			Staff	231,452	225,008
	SPED IDEAB Flow Thru 9-10 Total			324,125	299,515
	24560	SPED Safety Net 9-10	Benefits	-	-
			Staff	-	-
	SPED Safety Net 9-10 Total			-	-
	31510	CTE Administration	Benefits	6,808	5,748
			Disc	117	-
			ExtraPay	249	-
			Staff	29,752	24,177
	CTE Administration Total			36,926	29,925
	31610	CTE Business Education	Benefits	43,563	44,275
			Disc	8,557	19,200
			ExtraPay	6,330	5,200
			Staff	158,639	157,715
	CTE Business Education Total			217,089	226,390
	31620	CTE Marketing Education	Benefits	18,447	20,197
			Disc	1,020	5,190
			ExtraPay	1,560	1,000
			Staff	64,637	66,312
	CTE Marketing Education Total			85,664	92,699
31630	CTE Diversified Occupations	Benefits	18,310	-	
		Disc	557	-	
		ExtraPay	1,727	-	
		Staff	59,178	-	
CTE Diversified Occupations Total			79,772	-	
31640	CTE Trade & Industry	Benefits	18,687	166	
		Disc	8,861	14,950	
		ExtraPay	2,332	1,200	
		Staff	61,758	8	
CTE Trade & Industry Total			91,638	16,324	
31650	CTE Family & Consumer Science	Benefits	57,233	60,768	
		Disc	12,252	28,110	
		ExtraPay	6,743	2,200	
		Staff	196,793	201,095	
CTE Family & Consumer Science Total			273,021	292,173	
31670	CTE Technology	Benefits	38,698	40,760	
		Disc	11,102	15,800	
		ExtraPay	7,952	2,200	
		Staff	129,242	135,134	
CTE Technology Total			186,994	193,894	
31680	CTE Health Occupations	Benefits	767	15	
		ExtraPay	-	200	
		Staff	-	-	
CTE Health Occupations Total			767	215	
31710	CTE Career Guidance	Benefits	19,473	12,348	
		Disc	164	-	
		ExtraPay	648	1,000	
		Staff	66,253	41,080	
CTE Career Guidance Total			86,538	54,428	
38500	CTE Perkins Grant 09-10	Benefits	178	9	

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Foss	38500	CTE Perkins Grant 09-10	Disc	4,764	4,270
			ExtraPay	1,140	120
			Staff	8	-
		CTE Perkins Grant 09-10 Total			6,090
	51500	T1-A Disadvantaged 9-10	Benefits	38,726	-
			Disc	220	-
			Staff	145,806	-
		T1-A Disadvantaged 9-10 Total			184,752
	52470	T2-A Teacher Quality 9-10	Benefits	58,373	41,943
			ExtraPay	3,445	-
			Staff	218,297	145,941
		T2-A Teacher Quality 9-10 Total			280,116
	55500	Learning Assistance Program	Benefits	53,713	60,533
			Disc	2,059	-
			ExtraPay	19,672	-
		Staff	173,906	201,571	
	Learning Assistance Program Total			249,350	262,104
	58020	Collection of Evidence 9-10	Benefits	629	-
			Disc	373	-
			ExtraPay	4,106	-
		Collection of Evidence 9-10 Total			5,108
	58560	College Readiness Init. 09-10	Disc	22,196	-
		College Readiness Init. 09-10 Total			22,196
	58680	WA 1st Robotics Grant	Benefits	284	-
			Disc	525	-
			ExtraPay	1,855	-
WA 1st Robotics Grant Total			2,663	-	
65000	Transitional Bilingual	Benefits	-	139	
		ExtraPay	-	1,000	
		Staff	-	7	
	Transitional Bilingual Total			-	1,146
66200	I-728 5-12 Class Size Reduction	Benefits	6,945	-	
		Staff	158	-	
	I-728 5-12 Class Size Reduction Total			7,103	-
66210	I728 5-12 Class Sz Reduce C/O	Benefits	28,531	-	
		ExtraPay	3,835	-	
		Staff	110,834	-	
	I728 5-12 Class Sz Reduce C/O Total			143,200	-
75200	Prof Dev - Math & Science 9-10	Benefits	49	-	
		ExtraPay	326	-	
	Prof Dev - Math & Science 9-10 Total			375	-
79310	SPED Community Preschool	Disc	20,516	-	
	SPED Community Preschool Total			20,516	-
79500	JROTC - Air Force 09-10	Benefits	39,848	41,589	
		Staff	141,661	143,360	
	JROTC - Air Force 09-10 Total			181,509	184,949
79520	Air Force ROTC Tuition	Disc	412	-	
	Air Force ROTC Tuition Total			412	-
89010	Facility Use	Benefits	2,495	-	
		Disc	221	-	
		ExtraPay	9,135	-	
	Staff	2	-		
Facility Use Total			11,852	-	
89020	Facility Use - Fields	Benefits	186	-	

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Foss	89020	Facility Use - Fields	ExtraPay	773	-
			Staff	2	-
		<b>Facility Use - Fields Total</b>			<b>960</b>
	89030	Facility Use - Swim Pools	Benefits	50	-
			ExtraPay	204	-
		<b>Facility Use - Swim Pools Total</b>			<b>254</b>
	89050	Facility Use - Theaters	Benefits	1,224	-
			ExtraPay	4,969	-
		<b>Facility Use - Theaters Total</b>			<b>6,193</b>
	97000	District-Wide Support	Benefits	106,860	157,553
			Disc	107,654	2,930
			ExtraPay	6,691	-
			Staff	202,164	268,438
			<b>District-Wide Support Total</b>		
	97580	DWS Security	Benefits	585	658
Disc			1,559	-	
ExtraPay			942	5,000	
Staff			(605)	35	
<b>DWS Security Total</b>				<b>2,481</b>	<b>5,693</b>
98000	Nutrition Services	Benefits	68,944	88,917	
		Disc	151,596	-	
		ExtraPay	1,410	-	
		Staff	128,312	127,041	
		<b>Nutrition Services Total</b>			<b>350,261</b>
<b>Foss Total</b>				<b>9,690,627</b>	<b>8,616,471</b>
<b>Grand Total</b>				<b>9,690,627</b>	<b>8,616,471</b>