

OBJ		ACTUAL 2007-08	FTE'S 2007-08	CURRENT BUDGET 2008-09	CURRENT FTE'S 2008-09	PROPOSED 2009-10	FTE'S 2009-10	\$ CHG BUD	% CHG BUD	FTE CHG
	DEPT. GEN ADMINISTRATION 15									
111	CERT SALARY /Admin.	\$ 303,355		\$ 320,849	3.00	\$ 320,849	3.00	\$ -	0.0%	0.00
	Central Admin (2320)	\$ 160,602		\$ 167,475	1.00	\$ 167,475	1.00	\$ -	0.0%	0.00
	Fiscal Services (2510)	\$ 142,753		\$ 153,374	2.00	\$ 153,374	2.00	\$ -	0.0%	0.00
	Other Business Support (2590)/(1102)	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
	Personnel/Ops (2830)			\$ -	0.00	\$ -	0.00	\$ -	#DIV/0!	0.00
112	NON-CERT SAL	\$ 512,718		\$ 607,063	11.00	\$ 645,949	11.00	\$ 38,886	6.4%	0.00
	Curriculum Dev. Adm, Sect. (2212)	\$ 3,197						\$ -	#DIV/0!	0.00
	Central Admin Sect. (2320)	\$ 89,856		\$ 88,616	2.00	\$ 90,161	2.00	\$ 1,545	1.7%	0.00
	Substitute Allowance (2320)	\$ 153						\$ -	#DIV/0!	0.00
	Accounting Mgr./Fin' Reports (2510)			\$ 45,000	1.00	\$ 45,000	1.00	\$ -	0.0%	0.00
	Fiscal Services Sect. (2510)	\$ 237,008		\$ 180,720	4.25	\$ 189,657	4.25	\$ 8,937	4.9%	0.00
	Salary Res Contract Neg. (2590)			\$ 48,584		\$ 65,927		\$ 17,343	35.7%	0.00
	Courier			\$ -				\$ -	#DIV/0!	0.00
	Prov. For OT Subs Monitors(2710)	\$ 22,555		\$ 9,719	0.25	\$ 4,500	0.25	\$ (5,219)	-53.7%	0.00
	Recruit/ Personnel Sect (2830)	\$ 60,580		\$ 131,080	2.00	\$ 147,361	2.00	\$ 16,281	12.4%	0.00
	Tech Dir. & (.5) Net. Admin (2840)	\$ 99,370		\$ 103,344	1.50	\$ 103,344	1.50	\$ -	0.0%	0.00
200	EMPLOYEE BENEFITS	\$ 9,956,139		\$ 9,655,964		\$ 8,721,174		\$ (934,790)	-9.7%	0.00
290	EMPL BENEFITS OTHER - ADMIN	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
321	INSTRUCTIONAL PROGRAMS	\$ 14,189		\$ 9,870		\$ 9,870		\$ -	0.0%	0.00
322	PROGRAM IMPROVEMENT	\$ 2,217		\$ 5,000		\$ 27,000		\$ 22,000	440.0%	0.00
324	STAFF SERVICES-TRAINING	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
331	AUDIT SRV	\$ 10,000		\$ 10,000		\$ 10,000		\$ -	0.0%	0.00
332	LEGAL SRV	\$ 126,234		\$ 105,000		\$ 97,000		\$ (8,000)	-7.6%	0.00
336	INSURANCE SRV	\$ -		\$ 9,000		\$ 9,000		\$ -	0.0%	0.00

OBJ		ACTUAL	FTE'S	CURRENT	CURRENT	PROPOSED	FTE'S	\$ CHG	% CHG	FTE
		2007-08	2007-08	BUDGET	FTE'S	2009-10	2009-10	BUD	BUD	CHG
				2008-09	2008-09					
339	PURCHASE SRV	\$ 107,349		\$ 160,845		\$ 170,171		\$ 9,326	5.8%	0.00
431	INSTRUCTIONAL EQUIP.-REPAIR	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
432	NON-INST. EQU REP	\$ 5,928		\$ 16,900		\$ 8,700		\$ (8,200)	-48.5%	0.00
442	NON-INST. EQU REP	\$ 103,810		\$ 111,155		\$ 111,155		\$ -	0.0%	0.00
511	PUPIL TRANS - CONTRACT	\$ 2,966,976		\$ 3,363,995		\$ 3,174,611		\$ (189,384)	-5.6%	0.00
513	TRANSPORTATION OTHER	\$ 253		\$ -		\$ -		\$ -	#DIV/0!	0.00
515	FIELD TRIPS	\$ -		\$ -		\$ -				
521	PROPERTY / LIABILITY INS.	\$ 346,733		\$ 346,654		\$ 346,987		\$ 333	0.1%	0.00
524	ERRORS & OMMISIONS	\$ -		\$ 15,000		\$ -		\$ (15,000)	-100.0%	0.00
531	TELEPHONES-DATA LINES	\$ 51,820		\$ 53,108		\$ 54,155		\$ 1,047	2.0%	0.00
532	POSTAGE	\$ 20,227		\$ 28,000		\$ 28,000		\$ -	0.0%	0.00
540	ADVERTISING EXP	\$ 17,088		\$ 22,000		\$ 22,000		\$ -	0.0%	0.00
550	PRINTING	\$ 14,543		\$ 17,500		\$ 17,500		\$ -	0.0%	0.00
580	TRAVEL	\$ 11,317		\$ 11,100		\$ 11,100		\$ -	0.0%	0.00
611	INST. SUPPLIES	\$ 83,023		\$ 14,200		\$ 2,500		\$ (11,700)	-82.4%	0.00
612	NON-INST. SUPPLIES	\$ 28,372		\$ 25,550		\$ 28,100		\$ 2,550	10.0%	0.00
645	LIBRARY BOOKS	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
647	PERIODICALS	\$ 289		\$ 650		\$ 1,150		\$ 500	76.9%	0.00

OBJ		ACTUAL	FTE'S	CURRENT	CURRENT	PROPOSED	FTE'S	\$ CHG	% CHG	FTE
		2007-08	2007-08	BUDGET	FTE'S	2009-10	2009-10	BUD	BUD	CHG
				2008-09	2008-09					
720	BUILDINGS & IMPROV	\$ 6,180		\$ 3,000		\$ 2,000		\$ (1,000)	-33.3%	0.00
731	INSTRUCTIONAL EQUIP.-NEW	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
732	INSTRUCT. EQUIP.-REPAIR/REPL.	\$ 102,832		\$ -		\$ -		\$ -	#DIV/0!	0.00
733	NON-INST EQU NEW	\$ 30,660		\$ 30,102		\$ 99,785		\$ 69,683	231.5%	0.00
734	NON-INST. EQU REPL	\$ 1,166		\$ 3,750		\$ 30,635		\$ 26,885	716.9%	0.00
810	DUES & FEES	\$ 3,584		\$ 29,705		\$ 30,005		\$ 300	1.0%	0.00
900	FEE REVENUE - FOI/FINGERPRINT	\$ (3,678)		\$ (2,200)		\$ (2,200)		\$ -	0.0%	0.00
965	VENDOR REBATE-OTHER USF	\$ (35,031)		\$ (25,000)		\$ (25,000)		\$ -	0.0%	0.00
999	TRANSFER OUT FOODSERVICE	\$ 6,500		\$ -		\$ -		\$ -	#DIV/0!	0.00
CC 15	DEPARTMENT TOTAL	\$ 14,794,792		\$ 14,948,760	14.00	\$ 13,952,197	14.00	\$ (996,563)	-6.7%	0.00
	GRAND TOTAL	\$ 54,811,093		\$ 56,945,211	635.26	\$ 56,945,211	628.46	\$ (1)	0.00%	-6.80

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
15	1128	GENERAL INSTRUCT SUPPLIES										
15	432	NON-INSTRUCT EQUIPMENT REPAIR			\$ 7,200					\$ (7,200)	-100.00%	
15	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 103,810		\$ 111,155		\$ 111,155			\$ -	0.00%	
15	611	INSTRUCTIONAL SUPPLIES	\$ 83,023		\$ 14,200					\$ (14,200)	-100.00%	
15	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 186,832	0.00	\$ 132,555	0.00	\$ 111,155	-		\$ (21,400)	-16.14%	
15	1130	INSTRUCTIONAL TESTING										
15	112	SALARY-NON-CERTIFIED	\$ 1,598							\$ -	#DIV/0!	
15	TOTAL	INSTRUCTIONAL TESTING	\$ 1,598	0.00	\$ -	0.00	\$ -	-		\$ -	#DIV/0!	
15	2212	CURRICULUM DEVELOPMENT										
15	112	SALARY-NON-CERTIFIED	\$ 1,598							\$ -	#DIV/0!	
15	TOTAL	CURRICULUM DEVELOPMENT	\$ 1,598	0.00	\$ -	0.00	\$ -	-		\$ -	#DIV/0!	

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
15	2310	BOARD OF EDUCATION										
15	111	SALARY-CERTIFIED										
15	112	SALARY-NON-CERTIFIED	\$ 153								\$ -	#DIV/0!
15	332	LEGAL SERVICES	\$ 126,234		\$ 105,000		\$ 97,000		\$ (8,000)		\$ (8,000)	-7.62%
15	339	PURCH. SERVICES-OTHER	\$ 17,355		\$ 31,750		\$ 31,750		\$ -		\$ -	0.00%
15	524	ERRORS & OMISSIONS POLICY			\$ 15,000		\$ -		\$ (15,000)		\$ (15,000)	-100.00%
15	532	POSTAGE			\$ 1,000		\$ 1,000		\$ -		\$ -	0.00%
15	540	ADVERTISING EXPENSE			\$ 2,000		\$ 2,000		\$ -		\$ -	0.00%
15	550	PRINTING EXPENSE							\$ -		\$ -	#DIV/0!
15	580	TRAVEL EXPENSES	\$ 2,863		\$ 500		\$ 500		\$ -		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,044						\$ -		\$ -	#DIV/0!
15	810	DUES & FEES			\$ 20,000		\$ 20,000		\$ -		\$ -	0.00%
15	TOTAL	BOARD OF EDUCATION	\$ 147,649	0	\$ 175,250	0	\$ 152,250	-	\$ (23,000)		\$ (23,000)	-13.12%

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
15	2320	CENTRAL ADMINISTRATION										
15	111	SALARY-CERTIFIED	\$ 160,602		\$ 167,475	1.00	\$ 167,475	1.00	\$ -		0.00%	
15	112	SALARY-NON-CERTIFIED	\$ 89,856		\$ 88,616	2.00	\$ 90,161	2.00	\$ 1,545		1.74%	
15	290	EMPLE BENEFITS OTHER - ADMIN			\$ -				\$ -		#DIV/0!	
15	336	INSURANCE SERVICES			\$ 9,000		\$ 9,000		\$ -		0.00%	
15	339	PURCH. SERVICES-OTHER	\$ 1,921		\$ 19,328		\$ 19,328		\$ 1		0.00%	
15	432	NON-INSTRUCT EQUIPMENT REPAIR			\$ 2,900		\$ 2,900		\$ -		0.00%	
15	531	TELEPHONES							\$ -		#DIV/0!	
15	532	POSTAGE	\$ 19,491		\$ 24,000		\$ 24,000		\$ -		0.00%	
15	550	PRINTING EXPENSE	\$ 4,990		\$ 4,000		\$ 4,000		\$ -		0.00%	
15	580	TRAVEL EXPENSES	\$ 7,733		\$ 5,800		\$ 5,800		\$ -		0.00%	
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 11,536		\$ 11,800		\$ 11,800		\$ -		0.00%	
15	645	LIBRARY BOOKS							\$ -		#DIV/0!	
15	647	PERIODICALS	\$ 289		\$ 350		\$ 350		\$ -		0.00%	
15	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!	
15	734	NON-INSTRUCTION EQUIPMENT-REP			\$ 500		\$ 500		\$ -		0.00%	
15	810	DUES & FEES	\$ 1,225		\$ 7,400		\$ 7,400		\$ -		0.00%	
15	900	FOI FEES	\$ (52)						\$ -		#DIV/0!	
15	TOTAL	CENTRAL ADMINISTRATION	\$ 297,590	0.00	\$ 341,169	3.00	\$ 342,714	3.00	\$ 1,545		0.45%	

					Current Budget					
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change
CC			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%
15	2510	FISCAL SERVICES								
15	111	SALARY-CERTIFIED	\$ 142,753		\$ 153,374	2.00	\$ 153,374	2.00	\$ -	0.00%
15	112	SALARY-NON-CERTIFIED	\$ 237,008		\$ 225,720	5.25	\$ 234,657	5.25	\$ 8,937	3.96%
15	331	AUDIT SERVICES	\$ 10,000		\$ 10,000		\$ 10,000		\$ -	0.00%
15	339	PURCH. SERVICES-OTHER	\$ 20,635		\$ 26,798		\$ 31,400		\$ 4,602	17.17%
15	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,629		\$ 2,800		\$ 2,800		\$ -	0.00%
15	550	PRINTING EXPENSE	\$ 4,888		\$ 4,400		\$ 4,400		\$ -	0.00%
15	580	TRAVEL EXPENSES	\$ 1,753		\$ 2,500		\$ 2,500		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 7,895		\$ 8,000		\$ 8,000		\$ -	0.00%
15	647	PERIODICALS							\$ -	#DIV/0!
15	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 27,405		\$ 29,602				\$ (29,602)	-100.00%
15	734	NON-INSTRUCTION EQUIPMENT-REP			\$ 1,000		\$ 1,000		\$ -	0.00%
15	TOTAL	FISCAL SERVICES	\$ 453,965	0.00	\$ 464,194	7.25	\$ 448,131	7.25	\$ (16,063)	-3.46%
15	2590	OTHER BUSINESS SUPPRT SERV								
15	111	SALARY-CERTIFIED							\$ -	#DIV/0!
15	112	SALARY-NON-CERTIFIED			\$ 48,584	0.00	\$ 60,215	-	\$ 11,631	23.94%
15	521	PROPERTY/LIABILITY INS	\$ 346,733		\$ 346,654		\$ 346,987		\$ 333	0.10%
15	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
15	TOTAL	OTHER BUSINESS SUPPRT SERV	\$ 346,733	0.00	\$ 395,238	0.00	\$ 407,202	-	\$ 11,964	3.03%

CC					Current Budget					
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%
15	2610	CUSTODIAL & HOUSEKEEPING								
15	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 500		\$ 1,285	\$ 785	157.00%	
15	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ -	0.00	\$ 500	0.00	\$ 1,285	-	\$ 785	157.00%
15	2620	MAINTENANCE & REPAIR								
15	339	PURCH. SERVICES-OTHER						\$ -	#DIV/0!	
15	531	TELEPHONES	\$ 21,523		\$ 20,948		\$ 21,995	\$ 1,047	5.00%	
15	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!	
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 430				\$ 885	\$ 885	#DIV/0!	
15	965	VENDOR REBATE REVENUE	\$ (35,031)		\$ (25,000)		\$ (25,000)	\$ -	0.00%	
15	TOTAL	MAINTENANCE & REPAIR	\$ (13,077)	0.00	\$ (4,052)	0.00	\$ (2,120)	-	\$ 1,932	-47.69%

					Current Budget					
CC			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09	Proposed 2009-10	FTE 2009-10	Change \$	Change %
15	2710	REIMBURSABLE TRANSPORT								
15	112	SALARY-NON-CERTIFIED	\$ 15,675		\$ 9,719	0.25	\$ 10,212	0.25	\$ 493	5.07%
15	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!
15	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!
15	511	PUPIL TRANSPORTATION-CONTRACT	\$ 2,966,229		\$ 3,363,995		\$ 3,174,611		\$ (189,384)	-5.63%
15	515	FIELD TRIPS-REIMBURS TRANS							\$ -	#DIV/0!
15	550	PRINTING EXPENSE	\$ 520		\$ 1,000		\$ 1,000		\$ -	0.00%
15	580	TRAVEL EXPENSES	\$ 728		\$ 400		\$ 400		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 182		\$ 800		\$ 800		\$ -	0.00%
15	647	PERIODICALS			\$ 300		\$ 300		\$ -	0.00%
15	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
15	734	NON-INSTRUCTION EQUIPMENT-REP			\$ 500		\$ 500		\$ -	0.00%
15	810	DUES & FEES			\$ 100		\$ 100		\$ -	0.00%
15	TOTAL	REIMBURSABLE TRANSPORT	\$ 2,983,334	0.00	\$ 3,376,814	0.25	\$ 3,187,923	0.25	\$ (188,891)	-5.59%
15	2790	NON REIMBURSABLE TRANSPORT								
15	112	SALARY-NON-CERTIFIED	\$ 6,880						\$ -	#DIV/0!
15	511	PUPIL TRANSPORTATION-CONTRACT	\$ 747						\$ -	#DIV/0!
15	513	PUPIL TRANSPORT-OTHER NON REIM.	\$ 253						\$ -	#DIV/0!
15	TOTAL	NON-REIMBURSABLE TRANSPORT	\$ 7,880		\$ -	0.00	\$ -	-	\$ -	#DIV/0!

CC					Current Budget					
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%
15	2810	PLANNING & EVALUATION								
15	321	INSTRUCTIONAL PROGRAMS	\$ 14,189		\$ 9,870		\$ 9,870	\$ -	0.00%	
15	322	PROGRAM IMPROVEMENT	\$ 2,217		\$ 5,000		\$ 27,000	\$ 22,000	440.00%	
15	339	PURCH. SERVICES-OTHER						\$ -	#DIV/0!	
15	532	POSTAGE						\$ -	#DIV/0!	
15	580	TRAVEL EXPENSES						\$ -	#DIV/0!	
15	611	INSTRUCT. SUPPLIES					\$ 2,500	\$ 2,500	#DIV/0!	
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,152		\$ 950		\$ 2,500	\$ 1,550	163.16%	
15	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!	
15	810	DUES & FEES	\$ 1,230		\$ 1,805		\$ 1,805	\$ -	0.00%	
15	TOTAL	PLANNING & EVALUATION	\$ 19,788	0	\$ 17,625	0	\$ 43,675	-	\$ 26,050	147.80%
15	2820	COMMUNITY/STAFF RELATIONS								
15	339	PURCH. SERVICES-OTHER	\$ 2,441		\$ 8,600		\$ 8,600	\$ -	0.00%	
15	532	POSTAGE	\$ 736		\$ 3,000		\$ 3,000	\$ -	0.00%	
15	550	PRINTING EXPENSE			\$ 2,500		\$ 2,500	\$ -	0.00%	
15	612	NON-INSTRUCTIONAL SUPPLIES						\$ -	#DIV/0!	
15	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!	
15	TOTAL	COMMUNITY/STAFF RELATIONS	\$ 3,177	0.00	\$ 14,100	0.00	\$ 14,100	-	\$ -	0.00%

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
15	2830	RECRUITING/PERSONNEL SERV										
15	111	SALARY-CERTIFIED			\$ -	0.00	\$ -	-	\$ -		\$ -	#DIV/0!
15	112	SALARY-NON-CERTIFIED	\$ 60,580		\$ 131,080	2.00	\$ 147,361	2.00	\$ 16,281		\$ 16,281	12.42%
15	339	PURCH. SERVICES-OTHER	\$ 15,424		\$ 15,000		\$ 15,000		\$ -		\$ -	0.00%
15	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -		\$ -	#DIV/0!
15	540	ADVERTISING EXPENSE	\$ 17,088		\$ 20,000		\$ 20,000		\$ -		\$ -	0.00%
15	550	PRINTING EXPENSE	\$ 4,144		\$ 5,600		\$ 5,600		\$ -		\$ -	0.00%
15	580	TRAVEL EXPENSES	\$ 592		\$ 1,200		\$ 1,200		\$ -		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 981		\$ 2,000		\$ 2,000		\$ -		\$ -	0.00%
15	647	PERIODICALS					\$ 500		\$ 500		\$ 500	#DIV/0!
15	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		\$ -	#DIV/0!
15	734	NON-INSTRUCTION EQUIPMENT-REP			\$ 250		\$ 250		\$ -		\$ -	0.00%
15	810	DUES & FEES	\$ 85		\$ 400		\$ 400		\$ -		\$ -	0.00%
15	900	FINGERPRINTING FEES	\$ (3,626)		\$ (2,200)		\$ (2,200)		\$ -		\$ -	0.00%
15	TOTAL	RECRUITING/PERSONNEL SERV	\$ 95,268	0.00	\$ 173,330	2.00	\$ 190,111	2.00	\$ 16,781		\$ 16,781	9.68%

CC			Current Budget							Change	Change	
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change			Change
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$			%
15	2840	COMPUTER SERVICES										
15	112	SALARY-NON-CERTIFIED	\$ 99,370		\$ 103,344	1.50	\$ 103,344	1.50	\$ -		0.00%	
15	339	PURCH. SERVICES-OTHER	\$ 47,144		\$ 59,369		\$ 64,093		\$ 4,724		7.96%	
15	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 4,299		\$ 4,000		\$ 3,000		\$ (1,000)		-25.00%	
15	531	TELEPHONE-DATA LINES	\$ 30,297		\$ 32,160		\$ 32,160		\$ -		0.00%	
15	580	TRAVEL EXPENSES	\$ 511		\$ 700		\$ 700		\$ -		0.00%	
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,763		\$ 2,000		\$ 3,000		\$ 1,000		50.00%	
15	720	BUILDINGS & IMPROVEMENTS			\$ 3,000		\$ 2,000		\$ (1,000)		-33.33%	
15	732	INSTRUCT. EQUIP. REPLACE.					\$ -		\$ -		#DIV/0!	
15	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!	
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 736		\$ 1,500		\$ 1,500		\$ -		0.00%	
15	810	DUES & FEES					\$ 300		\$ 300		#DIV/0!	
15	TOTAL	COMPUTER SERVICES	\$ 185,120	0.00	\$ 206,073	1.50	\$ 210,097	1.50	\$ 4,024		1.95%	
15	2910	SOCIAL SECURITY										
15	200	EMPLOYEE BENEFITS	\$ 564,476		\$ 569,340		\$ 589,267		\$ 19,927		3.50%	
15	TOTAL	SOCIAL SECURITY	\$ 564,476	0.00	\$ 569,340	0.00	\$ 589,267	-	\$ 19,927		3.50%	
15	2920	MEDICARE										
15	200	EMPLOYEE BENEFITS	\$ 402,666		\$ 374,490		\$ 387,597		\$ 13,107		3.50%	
15	TOTAL	MEDICARE	\$ 402,666	0.00	\$ 374,490	0.00	\$ 387,597	-	\$ 13,107		3.50%	

CC					Current Budget					
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09	Proposed 2009-10	FTE 2009-10	Change \$	Change %
15	2930	<u>LIFE INSURANCE</u>								
15	200	EMPLOYEE BENEFITS	\$ 99,254		\$ 102,663		\$ 97,348	\$ (5,315)	-5.18%	
15	TOTAL	LIFE INSURANCE	\$ 99,254	0.00	\$ 102,663	0.00	\$ 97,348	\$ -	(5,315)	-5.18%
15	2940	<u>DISABILITY INSURANCE</u>								
15	200	EMPLOYEE BENEFITS	\$ 105,163		\$ 174,620		\$ 183,351	\$ 8,731	5.00%	
15	TOTAL	DISABILITY INSURANCE	\$ 105,163	0.00	\$ 174,620	0.00	\$ 183,351	\$ -	8,731	5.00%
15	2950	<u>MEDICAL INSURANCE</u>								
15	200	EMPLOYEE BENEFITS	\$ 7,796,029		\$ 7,310,199		\$ 6,611,309	\$ (698,890)	-9.56%	
15	TOTAL	MEDICAL INSURANCE	\$ 7,796,029	0.00	\$ 7,310,199	0.00	\$ 6,611,309	\$ -	(698,890)	-9.56%
15	2960	<u>UNEMPLOYMENT INSURANCE</u>								
15	200	EMPLOYEE BENEFITS	\$ 57,699		\$ 79,433		\$ 82,610	\$ 3,177	4.00%	
15	339	PURCH. SERVICES-OTHER	\$ 2,430					\$ -	#DIV/0!	
15	TOTAL	UNEMPLOYMENT INSURANCE	\$ 60,129	0.00	\$ 79,433	0.00	\$ 82,610	\$ -	3,177	4.00%

CC			Current Budget							Change	Change	
			Actual	FTE	12/31/2008	FTE	Proposed	FTE				
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$			%
15	2970	<u>OTHER BENEFITS</u>										
15	200	EMPLOYEE BENEFITS	\$ 539,976		\$ 525,492		\$ 425,492		\$ (100,000)		-19.03%	
15	TOTAL	OTHER BENEFITS	\$ 539,976	0.00	\$ 525,492	0.00	\$ 425,492	-	\$ (100,000)		-19.03%	
15	2980	<u>PENSION-NON CERTIFIED EMPLOYEES</u>										
15	200	EMPLOYEE BENEFITS	\$ 390,875		\$ 519,727		\$ 344,200		\$ (175,527)		-33.77%	
15	TOTAL	PENSION-NON CERTIFIED EMPLOYEE	\$ 390,875	0.00	\$ 519,727	0.00	\$ 344,200	-	\$ (175,527)		-33.77%	
15	3100	<u>FOODSERVICE PROGRAM</u>										
15	999	TRANSFER OUT TO FOODSERVICE	\$ 6,500		\$ -		\$ -		\$ -		0.00%	
15	3100	FOODSERVICE PROGRAM	\$ 6,500		\$ -		\$ -		\$ -		#DIV/0!	
15	7001	<u>CAPITAL-FACILITIES</u>										
15	339	PURCHASED SERVICES							\$ -		#DIV/0!	
15	720	BUILDINGS & IMPROVEMENTS	\$ 6,180		\$ -		\$ -		\$ -		#DIV/0!	
15	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -		#DIV/0!	
15	TOTAL	CAPITAL-FACILITIES	\$ 6,180	0.00	\$ -	0.00	\$ -	-	\$ -		#DIV/0!	

CC					Current Budget					
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%
15	7002	CAPITAL-TECHNOLOGY								
15	732	INSTRUCT. EQUIP. REPLACE.	\$ 102,832					\$ -	#DIV/0!	
15	731	INSTRUCTIONAL EQUIPMENT-NEW						\$ -	#DIV/0!	
15	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 3,255		\$ -		\$ 98,500	\$ 98,500	#DIV/0!	
15	734	NON-INSTRUCTION EQUIPMENT-REP					\$ 26,000	\$ 26,000	#DIV/0!	
15	TOTAL	CAPITAL-TECHNOLOGY	\$ 106,087	0.00	\$ -	0.00	\$ 124,500	-	\$ 124,500	#DIV/0!
15	7003	CAPITAL-OTHER								
15	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!	
15	734	NON-INSTRUCTION EQUIPMENT-REP						\$ -	#DIV/0!	
15	TOTAL	CAPITAL-OTHER	\$ -	0.00	\$ -	0.00	\$ -	-	\$ -	#DIV/0!
	TOTAL	DEPT OF GENERAL ADMINISTRATION	\$ 14,794,792	0.00	\$ 14,948,760	14.00	\$ 13,952,197	14.00	\$ (996,563)	-6.67%
	TOTAL	PROGRAMS	\$ 54,811,093	0.00	\$ 56,945,211	635.26	\$ 56,945,211	629.08	\$ 0	0.000%