

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
	<b>PUPIL PERSONNEL 11</b>									
111	CERT. SALARY / STAFF: FTE	\$ 221,080		\$ 240,093	4.00	\$ 249,075	4.00	\$ 8,982	3.7%	0.00
	ADMIN: FTE				0.00		0.00			
	Social Wrk Serv. - Dist. (2113)	\$ 211,920		\$ 225,118	4.00	\$ 234,100	4.00	\$ 8,982	4.0%	0.00
	Psychologist(2140)	\$ 4,923		\$ 5,000		\$ 5,000		\$ -		
	Speech & Hearing Tch- Dist (2150)	\$ 4,237		\$ 9,975		\$ 9,975		\$ -	0.0%	0.00
112	NON-CERT SAL	\$ 40,745		\$ 45,449	0.40	\$ 58,102	0.40	\$ 12,653	27.8%	0.00
	Health Services Subs (2130)			\$ 16,800	0.40	\$ 27,098	0.00	\$ 10,298	61.3%	-0.40
	Nurse Faith Academy (2130)	\$ 40,745		\$ 17,449		\$ 15,946	0.40	\$ (1,503)	-8.6%	0.40
	Nurse X- Days (2130)			\$ 5,200		\$ 8,058		\$ 2,858	55.0%	0.00
	Summer School			\$ 6,000		\$ 7,000		\$ 1,000	16.7%	0.00
323	PUPIL SRV - GUIDANCE	\$ 455,431		\$ 515,497		\$ 516,387		\$ 890	0.2%	0.00
339	PURCHASE SRV	\$ 119,209		\$ 124,275		\$ 124,275		\$ -	0.0%	0.00
431	INSTRUCT. EQUIP. REPAIR	\$ 900		\$ 1,100		\$ 2,000		\$ 900	81.8%	0.00
580	TRAVEL	\$ 1,248		\$ 850		\$ 1,200		\$ 350	41.2%	0.00
611	INST. SUPPLIES	\$ -		\$ 70		\$ 100		\$ 30	42.9%	0.00
612	NON-INST SUPPLIES	\$ 455		\$ 700		\$ 700		\$ -	0.0%	0.00
960	VENDOR REIMBURSE.-MEDICAID	\$ (38,400)		\$ (50,000)		\$ (45,000)		\$ 5,000	-10.0%	0.00
<b>CC 11</b>	<b>DEPARTMENT TOTAL</b>	<b>\$ 800,669</b>		<b>\$ 878,034</b>	<b>4.40</b>	<b>\$ 906,839</b>	<b>4.40</b>	<b>\$ 28,805</b>	<b>3.3%</b>	<b>0.00</b>

CC			Current Budget				Proposed 2009-10	FTE 2009-10	Change \$	Change %
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09				
	11	DEPARTMENT OF PUPIL PERSONNEL								
	11	2113 SOCIAL WORK SERVICES								
	11	111 SALARY-CERTIFIED	\$ 211,920		\$ 225,118	4.00	\$ 234,100	4.00	\$ 8,982 3.99%	
	11	112 SALARY-NON-CERTIFIED							\$ - #DIV/0!	
	11	580 TRAVEL EXPENSES	\$ 1,248		\$ 850		\$ 1,200		\$ 350 41.18%	
	11	611 INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!	
	11	612 NON-INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!	
	11	TOTAL SOCIAL WORK SERVICES	\$ 213,168	0.00	\$ 225,968	4.00	\$ 235,300	4.00	\$ 9,332 4.13%	
	11	2130 HEALTH SERVICES								
	11	112 SALARY-NON-CERTIFIED	\$ 40,745		\$ 45,449	0.40	\$ 58,102	0.40	\$ 12,653 27.84%	
	11	323 PUPIL SERV.(COUNSEL,GUID)	\$ 437,902		\$ 501,827		\$ 502,717		\$ 890 0.18%	
	11	612 NON-INSTRUCTIONAL SUPPLIES	\$ 455		\$ 700		\$ 700		\$ - 0.00%	
	11	733 NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!	
	11	810 DUES & FEES							\$ - #DIV/0!	
	11	960 MEDICAID REIMBURSEMENT	\$ (38,400)		\$ (50,000)		\$ (45,000)		\$ 5,000 -10.00%	
	11	TOTAL HEALTH SERVICES	\$ 440,702	0.00	\$ 497,976	0.40	\$ 516,519	0.40	\$ 18,543 3.72%	

CC			Current Budget				Proposed 2009-10	FTE 2009-10	Change \$	Change %
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09				
11	2140	PSYCHOLOGICAL SERVICES								
11	111	SALARY-CERTIFIED	\$ 4,923		\$ 5,000	\$ 5,000		\$ -	0.00%	
11	323	PUPIL SERV.(COUNSEL,GUID)	\$ 7,542		\$ 8,645	\$ 8,645		\$ -	0.00%	
11	611	INSTRUCTIONAL SUPPLIES						\$ -	#DIV/0!	
11	730	EQUIPMENT						\$ -	#DIV/0!	
11	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!	
11	TOTAL	PSYCHOLOGICAL SERVICES	\$ 12,464	0.00	\$ 13,645	0.00	\$ 13,645	-	\$ - 0.00%	
11	2150	SPEECH AND HEARING								
11	111	SALARY-CERTIFIED	\$ 4,237		\$ 9,975	\$ 9,975		\$ -	0.00%	
11	323	PUPIL SERV.(COUNSEL,GUID)	\$ 9,988		\$ 5,025	\$ 5,025		\$ -	0.00%	
11	339	PURCH. SERVICES-OTHER	\$ 119,209		\$ 124,275	\$ 124,275		\$ -	0.00%	
11	431	INSTRUCT EQUIPMENT REPAIR	\$ 900		\$ 1,100	\$ 2,000		\$ 900	81.82%	
11	611	INSTRUCTIONAL SUPPLIES			\$ 70	\$ 100		\$ 30	42.86%	
11	731	INSTRUCTIONAL EQUIPMENT-NEW						\$ -	#DIV/0!	
11	TOTAL	SPEECH AND HEARING	\$ 134,334	0.00	\$ 140,445	0.00	\$ 141,375	-	\$ 930 0.66%	
	TOTAL	DEPARTMENT OF PUPIL PERSONNEL	\$ 800,669	0.00	\$ 878,034	4.40	\$ 906,839	4.40	\$ 28,805 3.28%	