

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
	JOHN PETTIBONE SCHOOL 3			2008-09	2008-09					
111	CERT. SALARY / STAFF: FTE	\$ 2,335,866		\$ 2,389,611	36.40	\$ 2,483,129	36.40	\$ 93,518	3.9%	0.00
	ADMIN: FTE				1.50		1.50	\$ -	#DIV/0!	0.00
								\$ -	#DIV/0!	0.00
	Kdg. Teachers (1101)	\$ 197,347		\$ 209,739	3.00	\$ 218,559	3.00	\$ 8,820	4.2%	0.00
	Elem. Classroom Tch.(1102)	\$ 1,001,358		\$ 986,693	16.00	\$ 1,025,818	16.00	\$ 39,125	4.0%	0.00
	Music Tch (1109)	\$ 48,488		\$ 56,088	1.00	\$ 58,326	1.00	\$ 2,238	4.0%	0.00
	Phys. Education Tch (1110)	\$ 72,554		\$ 74,692	1.00	\$ 77,621	1.00	\$ 2,929	3.9%	0.00
	Remedial Rdg. Tch.(1121)	\$ 150,467		\$ 156,245	2.00	\$ 162,395	2.00	\$ 6,150	3.9%	0.00
								\$ -	#DIV/0!	0.00
	Art Tch.(1127)	\$ 54,454		\$ 58,434	1.00	\$ 60,766	1.00	\$ 2,332	4.0%	0.00
	EXCEL (1211)	\$ 108,092		\$ 94,602	2.00	\$ 97,618	2.00	\$ 3,016	3.2%	0.00
	SPED. Tch (1212)	\$ 263,836		\$ 282,108	5.00	\$ 293,364	5.00	\$ 11,256	4.0%	0.00
	Guidance Services(2120)	\$ 37,003		\$ 36,702	0.50	\$ 38,167	0.50	\$ 1,465	4.0%	0.00
	Psychologist(2140)	\$ 77,330		\$ 84,873	1.00	\$ 88,316	1.00	\$ 3,443	4.1%	0.00
	Speech Therapists(2150)	\$ 91,368		\$ 105,382	1.40	\$ 109,535	1.40	\$ 4,153	3.9%	0.00
	Library/Media Spec.(2222)	\$ 74,844		\$ 77,046	1.00	\$ 80,062	1.00	\$ 3,016	3.9%	0.00
	Administration (2410)	\$ 158,726		\$ 167,007	1.50	\$ 172,582	1.50	\$ 5,575	3.3%	0.00
								\$ -	#DIV/0!	0.00
112	NON-CERT SAL	\$ 447,342		\$ 449,002	22.33	\$ 465,236	22.33	\$ 16,234	3.6%	0.00
								\$ -	#DIV/0!	0.00
	Elem Prog. Paras/ T-Clerk (1102)	\$ 53,488		\$ 51,333	3.00	\$ 53,736	3.00	\$ 2,403	4.7%	0.00
	Computer Tech (1119)	\$ 25,233		\$ 17,967	0.66	\$ 18,864	0.66	\$ 897	5.0%	0.00
	Excel (1211)	\$ 40,233		\$ 50,046	3.00	\$ 50,046	3.00	\$ 0	0.0%	0.00
	SPED. Paras (1212)	\$ 197,613		\$ 199,711	11.50	\$ 199,711	11.50	\$ 0	0.0%	0.00
	Nurse(1) & Nurse Para(.5) (2130)	\$ 48,762		\$ 49,614	1.50	\$ 50,851	1.50	\$ 1,237	2.5%	0.00
	Speech & Hearing Para (2150)			\$ -				\$ -	#DIV/0!	0.00
	Non Cert Para Sub (1291)	\$ 7,732								
	Library/Media Clrk (2222)	\$ 14,524		\$ 15,582	0.67	\$ 24,173	0.67	\$ 8,591	55.1%	0.00
	AV Coord. Stipend (2223)	\$ 492		\$ 1,017		\$ 1,058		\$ 41	4.0%	0.00
	Gen. Office Sect. (2410)	\$ 59,265		\$ 61,232	2.00	\$ 63,296	2.00	\$ 2,064	3.4%	0.00
	Sect./Clerical Subs (2410)			\$ 2,500		\$ 3,500		\$ 1,000	40.0%	0.00
								\$ -	#DIV/0!	0.00

<u>OBJ</u>		<u>ACTUAL</u> <u>2007-08</u>	<u>FTE'S</u> <u>2007-08</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2008-09</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2008-09</u>	<u>PROPOSED</u> <u>2009-10</u>	<u>FTE'S</u> <u>2009-10</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
321	INST. PROGRAMS	\$ 1,035		\$ 2,000		\$ 2,800		\$ 800	40.0%	0.00
324	PROG. IMPROV	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
339	PURCHASE SRV	\$ 22,594		\$ 43,011		\$ 44,261		\$ 1,250	2.9%	0.00
431	INST. EQU REPAIR	\$ 612		\$ 400		\$ 400		\$ -	0.0%	0.00
432	NON-INST EQU REPAIR	\$ 1,521		\$ 1,310		\$ 1,221		\$ (89)	-6.8%	0.00
515	FIELD TRIPS	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
531	TELEPHONES	\$ 3,012		\$ 3,473		\$ 3,647		\$ 174	5.0%	0.00
532	POSTAGE	\$ 1,335		\$ 1,475		\$ 1,000		\$ (475)	-32.2%	0.00
550	PRINTING	\$ 2,397		\$ 2,700		\$ 2,250		\$ (450)	-16.7%	0.00
580	TRAVEL	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
611	INST. SUPPLIES	\$ 47,789		\$ 48,879		\$ 60,554		\$ 11,675	23.9%	0.00
612	NON-INST SUPPLIES	\$ 4,830		\$ 6,475		\$ 6,253		\$ (222)	-3.4%	0.00
641	TEXTS - NEW	\$ 14,323		\$ 8,497		\$ 10,000		\$ 1,503	17.7%	0.00
642	TEXTS REPL / ADD	\$ 911		\$ -		\$ -		\$ -	#DIV/0!	0.00
643	TEXTS NEW CONSUM	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
644	TEXTS REPL / ADD CONSU	\$ 14,103		\$ 13,776		\$ 12,111		\$ (1,665)	-12.1%	0.00
645	LIBRARY	\$ 30,831		\$ 23,587		\$ 34,629		\$ 11,042	46.8%	0.00
646	WORKBOOKS	\$ 1,458		\$ 2,565		\$ 2,526		\$ (39)	-1.5%	0.00
647	PERIODICALS	\$ 923		\$ 1,000		\$ 1,000		\$ -	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					
720	BUILDINGS & IMPROV.	\$ 48,567		\$ -		\$ 12,250		\$ 12,250	#DIV/0!	0.00
731	INST. EQUIP NEW	\$ 1,872		\$ 1,649		\$ 5,853		\$ 4,204	254.9%	0.00
732	INST. EQUIP REPL	\$ 2,912		\$ 1,370		\$ 8,880		\$ 7,510	548.2%	0.00
733	NON-INST EQU NEW	\$ 4,829		\$ 450		\$ 1,780		\$ 1,330	295.6%	0.00
734	NON-INST EQU REPL	\$ -		\$ 399		\$ 2,125		\$ 1,726	432.6%	0.00
810	DUES & FEES	\$ 229		\$ 305		\$ 305		\$ -	0.0%	0.00
998	TRANSFER-IN BLDG USE	\$ (1,608)		\$ -		\$ -		\$ -	#DIV/0!	0.00
CC 3	DEPARTMENT TOTAL	\$ 2,987,684		\$ 3,001,934	58.73	\$ 3,162,210	58.73	\$ 160,276	5.3%	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	\$	%
	3	JOHN PETTIBONE SCHOOL								
	3	1101 <u>KINDERGARTEN</u>								
	3	111 SALARY-CERTIFIED	\$ 197,347		\$ 209,739	3.00	\$ 218,559	3.00	\$ 8,821	4.21%
	3	112 SALARY-NON-CERTIFIED							\$ -	#DIV/0!
	3	515 FIELD TRIPS							\$ -	#DIV/0!
	3	611 INSTRUCTIONAL SUPPLIES			\$ 901				\$ (901)	-100.00%
	3	731 INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!
	3	732 INSTRUCTIONAL EQUIPMENT-REPLA							\$ -	#DIV/0!
	3	733 NON-INSTRUCTIONAL EQUIPMENT-N			\$ -				\$ -	#DIV/0!
	3	734 NON-INSTRUCTION EQUIPMENT-REP			\$ 399				\$ (399)	-100.00%
	3	TOTAL KINDERGARTEN	\$ 197,347	0.00	\$ 211,039	3.00	\$ 218,559	3.00	\$ 7,521	3.56%
	3	1102 <u>NON DEPT INSTRUCT GR 1-5</u>								
	3	111 SALARY-CERTIFIED	\$ 1,001,358		\$ 986,693	16.00	\$ 1,025,818	16.00	\$ 39,125	3.97%
	3	112 SALARY-NON-CERTIFIED	\$ 53,488		\$ 51,333	3.00	\$ 53,736	2.67	\$ 2,403	4.68%
	3	611 INSTRUCTIONAL SUPPLIES	\$ 2,254						\$ -	#DIV/0!
	3	645 LIBRARY BOOKS			\$ -		\$ -		\$ -	#DIV/0!
	3	TOTAL NON DEPT INSTRUCT GR 1-5	\$ 1,057,100	0.00	\$ 1,038,026	19.00	\$ 1,079,554	18.67	\$ 41,528	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	\$			%
3	1104	ENGLISH/LANGUAGE ARTS										
3	111	SALARY-CERTIFIED								\$ -	#DIV/0!	
3	611	INSTRUCTIONAL SUPPLIES			\$ 505					\$ (505)	-100.00%	
3	641	TEXTS-NEW/NON-CONSUMABLE	\$ 10,518		\$ 3,405		\$ 10,000			\$ 6,595	193.69%	
3	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 911							\$ -	#DIV/0!	
3	645	LIBRARY BOOKS	\$ 12,413		\$ 13,087		\$ 17,129			\$ 4,042	30.89%	
3	646	WORKBOOKS	\$ 1,458		\$ 2,565		\$ 1,884			\$ (681)	-26.55%	
3	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ 558					\$ (558)	-100.00%	
3	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 450					\$ (450)	-100.00%	
3	TOTAL	ENGLISH/LANGUAGE ARTS	\$ 25,300	0.00	\$ 20,570	0.00	\$ 29,013	-		\$ 8,443	41.05%	
3	1108	MATHEMATICS										
3	111	SALARY-CERTIFIED								\$ -	#DIV/0!	
3	431	INSTRUCT EQUIPMENT REPAIR								\$ -	#DIV/0!	
3	611	INSTRUCTIONAL SUPPLIES	\$ 5,213							\$ -	#DIV/0!	
3	641	TEXTS-NEW/NON-CONSUMABLE								\$ -	#DIV/0!	
3	643	TEXTS-NEW CONSUMABLE								\$ -	#DIV/0!	
3	644	TEXTS-REP/ADD CONSUMABLE	\$ 14,103		\$ 13,776		\$ 12,111			\$ (1,665)	-12.09%	
3	646	WORKBOOKS								\$ -	#DIV/0!	
3	731	INSTRUCTIONAL EQUIPMENT-NEW								\$ -	#DIV/0!	
3	732	INSTRUCTIONAL EQUIPMENT-REPLA								\$ -	#DIV/0!	
3	810	DUES & FEES								\$ -	#DIV/0!	
3	TOTAL	MATHEMATICS	\$ 19,316	0.00	\$ 13,776	0.00	\$ 12,111	-		\$ (1,665)	-12.09%	

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	\$	%		
3	1109	MUSIC										
3	111	SALARY-CERTIFIED	\$ 48,488		\$ 56,088	1.00	\$ 58,326	1.00	\$ 2,238	3.99%		
3	321	INSTRUCTIONAL PROGRAMS							\$ -	#DIV/0!		
3	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!		
3	431	INSTRUCT EQUIPMENT REPAIR	\$ 150		\$ 150		\$ 150		\$ -	0.00%		
3	611	INSTRUCTIONAL SUPPLIES	\$ 734		\$ 750		\$ 750		\$ -	0.00%		
3	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
3	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!		
3	TOTAL	MUSIC	\$ 49,372	0.00	\$ 56,988	1.00	\$ 59,226	1.00	\$ 2,238	3.93%		
3	1110	PHYSICAL EDUCATION										
3	111	SALARY-CERTIFIED	\$ 72,554		\$ 74,692	1.00	\$ 77,621	1.00	\$ 2,929	3.92%		
3	515	FIELD TRIPS							\$ -	#DIV/0!		
3	611	INSTRUCTIONAL SUPPLIES	\$ 728		\$ 800		\$ 800		\$ -	0.00%		
3	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
3	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -	#DIV/0!		
3	TOTAL	PHYSICAL EDUCATION	\$ 73,282	0.00	\$ 75,492	1.00	\$ 78,421	1.00	\$ 2,929	3.88%		

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	\$	%		
3	1111	SCIENCE										
3	111	SALARY-CERTIFIED									\$ -	#DIV/0!
3	321	INSTRUCTIONAL PROGRAMS	\$ 500		\$ 1,000		\$ 1,700				\$ 700	70.00%
3	515	FIELD TRIPS									\$ -	#DIV/0!
3	611	INSTRUCTIONAL SUPPLIES	\$ 457		\$ 3,000		\$ 1,000				\$ (2,000)	-66.67%
3	641	TEXTS-NEW/NON-CONSUMABLE	\$ 3,805								\$ -	#DIV/0!
3	642	TEXTS-REP/ADD NON-CONSUMABLE			\$ -		\$ -				\$ -	#DIV/0!
3	645	LIBRARY BOOKS			\$ -		\$ -				\$ -	#DIV/0!
3	810	DUES & FEES									\$ -	#DIV/0!
3	TOTAL	SCIENCE	\$ 4,763	0.00	\$ 4,000	0.00	\$ 2,700	-			\$ (1,300)	-32.50%
3	1112	SOCIAL STUDIES										
3	111	SALARY-CERTIFIED									\$ -	#DIV/0!
3	321	INSTRUCTIONAL PROGRAMS	\$ 500		\$ 1,000		\$ 1,100				\$ 100	10.00%
3	611	INSTRUCTIONAL SUPPLIES									\$ -	#DIV/0!
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 496		\$ 500		\$ 500				\$ -	0.00%
3	641	TEXTS-NEW/NON-CONSUMABLE			\$ 5,092						\$ (5,092)	-100.00%
3	646	WORKBOOKS					\$ 642				\$ 642	#DIV/0!
3	731	INSTRUCTIONAL EQUIPMENT-NEW									\$ -	#DIV/0!
3	732	INSTRUCTIONAL EQUIPMENT-REPLA									\$ -	#DIV/0!
3	TOTAL	SOCIAL STUDIES	\$ 996	0.00	\$ 6,592	0.00	\$ 2,242	-			\$ (4,350)	-65.99%

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	\$	%	
3	1119	COMPUTER EDUCATION									
3	111	SALARY-CERTIFIED						\$ -		#DIV/0!	
3	112	SALARY-NON-CERTIFIED	\$ 25,233		\$ 17,967	0.66	\$ 18,864	0.66	\$ 897	4.99%	
3	431	INSTRUCT EQUIPMENT REPAIR						\$ -		#DIV/0!	
3	611	INSTRUCTIONAL SUPPLIES						\$ -		#DIV/0!	
3	612	NON-INSTRUCTIONAL SUPPLIES						\$ -		#DIV/0!	
3	720	BUILDINGS & IMPROVEMENTS						\$ -		#DIV/0!	
3	731	INSTRUCTIONAL EQUIPMENT-NEW						\$ -		#DIV/0!	
3	732	INSTRUCTIONAL EQUIPMENT-REPLA						\$ -		#DIV/0!	
3	TOTAL	COMPUTER EDUCATION	\$ 25,233	0.00	\$ 17,967	0.66	\$ 18,864	0.66	\$ 897	4.99%	
3	1121	REMEDIAL READING									
3	111	SALARY-CERTIFIED	\$ 150,467		\$ 156,245	2.00	\$ 162,395	2.00	\$ 6,150	3.94%	
3	611	INSTRUCTIONAL SUPPLIES	\$ 997		\$ 1,000		\$ 1,000		\$ -	0.00%	
3	731	INSTRUCTIONAL EQUIPMENT-NEW						\$ -		#DIV/0!	
3	TOTAL	REMEDIAL READING	\$ 151,464	0.00	\$ 157,245	2.00	\$ 163,395	2.00	\$ 6,150	3.91%	
3	1127	ART									
3	111	SALARY-CERTIFIED	\$ 54,454		\$ 58,434	1.00	\$ 60,766	1.00	\$ 2,332	3.99%	
3	611	INSTRUCTIONAL SUPPLIES	\$ 3,683		\$ 3,900		\$ 2,900		\$ (1,000)	-25.64%	
3	645	LIBRARY BOOKS						\$ -		#DIV/0!	
3	731	INSTRUCTIONAL EQUIPMENT-NEW						\$ -		#DIV/0!	
3	TOTAL	ART	\$ 58,137	0.00	\$ 62,334	1.00	\$ 63,666	1.00	\$ 1,332	2.14%	

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	\$	%
3	1128	GENERAL INSTRUCT SUPPLIES								
3										
3	321	INSTRUCTIONAL PROGRAMS	\$ 35					\$ -	#DIV/0!	
3	515	FIELD TRIPS						\$ -	#DIV/0!	
3	611	INSTRUCTIONAL SUPPLIES	\$ 23,500		\$ 22,950		\$ 42,704	\$ 19,754	86.07%	
3	612	NON-INSTRUCTIONAL SUPPLIES						\$ -	#DIV/0!	
3	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,035		\$ 324			\$ (324)	-100.00%	
3	732	INSTRUCTIONAL EQUIPMENT-REPLA						\$ -	#DIV/0!	
3	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!	
3	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 24,570	0.00	\$ 23,274	0.00	\$ 42,704	-	\$ 19,430	83.48%
3	1211	EXCEL-EXPER. CTR EARLY MAN								
3	111	SALARY-CERTIFIED	\$ 108,092		\$ 94,602	2.00	\$ 97,618	2.00	\$ 3,016	3.19%
3	112	SALARY-NON-CERTIFIED	\$ 40,233		\$ 50,046	3.00	\$ 50,046	3.00	\$ 0	0.00%
3	515	FIELD TRIPS						\$ -	#DIV/0!	
3	611	INSTRUCTIONAL SUPPLIES	\$ 1,606		\$ 2,000		\$ 2,000	\$ -	0.00%	
3	612	NON-INSTRUCTIONAL SUPPLIES					\$ 294	\$ 294	#DIV/0!	
3	731	INSTRUCTIONAL EQUIPMENT-NEW						\$ -	#DIV/0!	
3	TOTAL	EXCEL-EXPER. CTR EARLY MAN	\$ 149,931	0.00	\$ 146,648	5.00	\$ 149,958	5.00	\$ 3,310	2.26%

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	\$	%			
3	1212	<u>SPECIAL ED-NON CATEGORICL</u>											
3	111	SALARY-CERTIFIED	\$ 263,836		\$ 282,108	5.00	\$ 293,364	5.00	\$ 11,256	3.99%			
3	112	SALARY-NON-CERTIFIED	\$ 197,613		\$ 199,711	11.50	\$ 199,711	11.50	\$ 0	0.00%			
3	611	INSTRUCTIONAL SUPPLIES	\$ 5,223		\$ 8,314		\$ 6,000		\$ (2,314)	-27.83%			
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 655		\$ 1,175		\$ 1,459		\$ 284	24.17%			
3	645	LIBRARY BOOKS	\$ 2,519		\$ 2,500		\$ 2,500		\$ -	0.00%			
3	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ 222				\$ (222)	-100.00%			
3	TOTAL	<u>SPECIAL ED-NON CATEGORICL</u>	\$ 469,846	0.00	\$ 494,030	16.50	\$ 503,034	16.50	\$ 9,004	1.82%			
3	1291	<u>SPEC ED PARA SUBSTITUTES</u>											
3	112	SALARY-NON-CERTIFIED	\$ 7,732						\$ -	#DIV/0!			
3	TOTAL	<u>SPEC ED PARA SUBSTITUTES</u>	\$ 7,732	0.00	\$ -	0.00	\$ -	-	\$ -	#DIV/0!			
3	2120	<u>GUIDANCE SERVICES</u>											
3	111	SALARY-CERTIFIED	\$ 37,003		\$ 36,702	0.50	\$ 38,167	0.50	\$ 1,465	3.99%			
3	611	INSTRUCTIONAL SUPPLIES	\$ 1,018		\$ 1,000		\$ 1,000		\$ -	0.00%			
3	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -	#DIV/0!			
3	TOTAL	<u>GUIDANCE SERVICES</u>	\$ 38,020	0.00	\$ 37,702	0.50	\$ 39,167	0.50	\$ 1,465	3.89%			

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	\$	%		
3	2130	HEALTH SERVICES										
3	111	SALARY-CERTIFIED	\$ -					\$ -				#DIV/0!
3	112	SALARY-NON-CERTIFIED	\$ 48,762		\$ 49,614	1.50	\$ 50,851	1.50	\$ 1,237			2.49%
3	432	NON-INSTRUCT EQUIPMENT REPAIR			\$ 60		\$ 60		\$ -			0.00%
3	611	INSTRUCTIONAL SUPPLIES							\$ -			#DIV/0!
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 900		\$ 1,200		\$ 900		\$ (300)			-25.00%
3	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -			#DIV/0!
3	TOTAL	HEALTH SERVICES	\$ 49,661	0.00	\$ 50,874	1.50	\$ 51,811	1.50	\$ 937			1.84%
3	2140	PSYCHOLOGICAL SERVICES										
3	111	SALARY-CERTIFIED	\$ 77,330		\$ 84,873	1.00	\$ 88,316	1.00	\$ 3,443			4.06%
3	611	INSTRUCTIONAL SUPPLIES							\$ -			#DIV/0!
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 616		\$ 600		\$ 600		\$ -			0.00%
3	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -			#DIV/0!
3	TOTAL	PSYCHOLOGICAL SERVICES	\$ 77,946	0.00	\$ 85,473	1.00	\$ 88,916	1.00	\$ 3,443			4.03%

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	\$	%		
3	2150	SPEECH AND HEARING										
3	111	SALARY-CERTIFIED	\$ 91,368		\$ 105,382	1.40	\$ 109,535	1.40	\$ 4,153	3.94%		
3	112	SALARY-NON-CERTIFIED			\$ -	0.00		-	\$ -	#DIV/0!		
3	339	PURCH SERVICES - OTHER	\$ 22,181		\$ 42,000	0.00	\$ 42,000	-	\$ -	0.00%		
3	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
3	611	INSTRUCTIONAL SUPPLIES	\$ 1,155		\$ 1,200		\$ 1,200		\$ -	0.00%		
3	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!		
3	TOTAL	SPEECH AND HEARING	\$ 114,704	0.00	\$ 148,582	1.40	\$ 152,735	1.40	\$ 4,153	2.80%		
3	2222	LIBRARY SERVICES										
3	111	SALARY-CERTIFIED	\$ 74,844		\$ 77,046	1.00	\$ 80,062	1.00	\$ 3,016	3.91%		
3	112	SALARY-NON-CERTIFIED	\$ 14,524		\$ 15,582	0.67	\$ 24,173	1.00	\$ 8,591	55.14%		
3	321	INSTRUCTIONAL PROGRAMS							\$ -	#DIV/0!		
3	324	STAFF SERVICES(TRAINING)							\$ -	#DIV/0!		
3	339	PURCH. SERVICES-OTHER	\$ 413		\$ 1,011		\$ 2,261		\$ 1,250	123.64%		
3	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
3	611	INSTRUCTIONAL SUPPLIES	\$ 620		\$ 1,959		\$ 600		\$ (1,359)	-69.37%		
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 397		\$ 500		\$ 500		\$ -	0.00%		
3	645	LIBRARY BOOKS	\$ 15,900		\$ 8,000		\$ 15,000		\$ 7,000	87.50%		
3	647	PERIODICALS	\$ 923		\$ 1,000		\$ 1,000		\$ -	0.00%		
3	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
3	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -	#DIV/0!		
3	733	NON-INSTRUCTIONAL EQUIPMENT-N					\$ 400		\$ 400	#DIV/0!		
3	810	DUES & FEES	\$ 229		\$ 305		\$ 305		\$ -	0.00%		
3	TOTAL	LIBRARY SERVICES	\$ 107,850	0.00	\$ 105,403	1.67	\$ 124,301	2.00	\$ 18,898	17.93%		

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				
3	2223	AUDIO-VISUAL SERVICES										
3	112	SALARY-NON-CERTIFIED	\$ 492		\$ 1,017	0.00	\$ 1,058	-	\$ 41	3.99%		
3	431	INSTRUCT EQUIPMENT REPAIR	\$ 462		\$ 250		\$ 250		\$ -	0.00%		
3	611	INSTRUCTIONAL SUPPLIES	\$ 599		\$ 600		\$ 600		\$ -	0.00%		
3	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ 545		\$ 283		\$ (262)	-48.07%		
3	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ 1,370				\$ (1,370)	-100.00%		
3	TOTAL	AUDIO-VISUAL SERVICES	\$ 1,552	0.00	\$ 3,782	0.00	\$ 2,191	-	\$ (1,591)	-42.08%		
3	2410	OFFICE OF THE PRINCIPAL										
3	111	SALARY-CERTIFIED	\$ 158,726		\$ 167,007	1.50	\$ 172,582	1.50	\$ 5,575	3.34%		
3	112	SALARY-NON-CERTIFIED	\$ 59,265		\$ 63,732	2.00	\$ 66,796	2.00	\$ 3,064	4.81%		
3	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!		
3	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
3	532	POSTAGE	\$ 1,335		\$ 1,475		\$ 1,000		\$ (475)	-32.20%		
3	550	PRINTING EXPENSE	\$ 2,397		\$ 2,700		\$ 2,250		\$ (450)	-16.67%		
3	580	TRAVEL EXPENSES							\$ -	#DIV/0!		
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,766		\$ 2,500		\$ 2,000		\$ (500)	-20.00%		
3	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 540						\$ -	#DIV/0!		
3	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!		
3	810	DUES & FEES							\$ -	#DIV/0!		
3	TOTAL	OFFICE OF THE PRINCIPAL	\$ 224,029	0.00	\$ 237,414	3.50	\$ 244,628	3.50	\$ 7,214	3.04%		

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	\$	%		
3	2610	CUSTODIAL & HOUSEKEEPING										
3	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,521		\$ 1,250		\$ 1,161		\$ (89)		-7.12%	
3	998	TRANSFER IN BLDG USE	\$ (1,608)						\$ -		#DIV/0!	
3	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (87)	0.00	\$ 1,250	0.00	\$ 1,161	-	\$ (89)		-7.12%	
3	2620	MAINTENANCE & REPAIR										
3	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -		#DIV/0!	
3	531	TELEPHONES	\$ 3,012		\$ 3,473		\$ 3,647		\$ 174		5.00%	
3	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!	
3	TOTAL	MAINTENANCE & REPAIR	\$ 3,012	0.00	\$ 3,473	0.00	\$ 3,647	-	\$ 174		5.00%	
3	7001	CAPITAL-FACILITIES										
3	720	BUILDINGS & IMPROVEMENTS	\$ 17,500		\$ -		\$ 12,250		\$ 12,250		#DIV/0!	
3	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ -		\$ -		#DIV/0!	
3	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 2,912						\$ -		#DIV/0!	
3	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -		\$ 1,380		\$ 1,380		#DIV/0!	
3	734	NON-INSTRUCTION EQUIPMENT-REP			\$ -		\$ 2,125		\$ 2,125		#DIV/0!	
3	TOTAL	CAPITAL-FACILITIES	\$ 20,412	0.00	\$ -	0.00	\$ 15,755	-	\$ 15,755		#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	\$	%		
3	7002	CAPITAL-TECHNOLOGY										
3	720	BUILDINGS & IMPROVEMENTS	\$ 31,067		\$ -		\$ -		\$ -		#DIV/0!	
3	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 837		\$ -		\$ 5,070		\$ 5,070		#DIV/0!	
3	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 1,200		\$ 1,200		#DIV/0!	
3	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 4,289				\$ -		\$ -		#DIV/0!	
3	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -		#DIV/0!	
3	TOTAL	CAPITAL-TECHNOLOGY	\$ 36,193	0.00	\$ -	0.00	\$ 6,270	-	\$ 6,270		#DIV/0!	
3	7003	CAPITAL-OTHER										
3	731	INSTRUCTIONAL EQUIPMENT-NEW					\$ 500		\$ 500		#DIV/0!	
3	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 7,680		\$ 7,680		#DIV/0!	
3	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!	
3	TOTAL	CAPITAL-OTHER	\$ -	0.00	\$ -	0.00	\$ 8,180	-	\$ 8,180		#DIV/0!	
		TOTAL JOHN PETTIBONE SCHOOL	\$ 2,987,684	\$ -	\$ 3,001,933	58.73	\$ 3,162,209	58.73	\$ 160,276		5.34%	