

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
	SCHAGHTICOKE 4									
111	CERT. SALARY / STAFF: FTE	\$ 4,713,723		\$ 4,952,313	73.60	\$ 5,048,074	70.80	\$ 95,761	1.9%	-2.80
	ADMIN: FTE				2.00		2.00			
	English/Lang Arts Tch (1104)	\$ 673,884		\$ 708,855	11.00	\$ 771,979	11.00	\$ 63,124	8.9%	0.00
	World Language Tch. (1105)	\$ 443,219		\$ 381,990	5.80	\$ 410,284	5.00	\$ 28,294	7.4%	-0.80
	Practical Arts Tch. (1106)	\$ 153,253		\$ 160,414	2.00	\$ 166,666	2.00	\$ 6,252	3.9%	0.00
	Industrial Arts Tch.(1107)	\$ 141,665		\$ 150,810	2.00	\$ 156,710	2.00	\$ 5,900	3.9%	0.00
	Mathematics Tch. (1108)	\$ 448,888		\$ 504,483	8.00	\$ 564,116	8.00	\$ 59,633	11.8%	0.00
	Music Tch. (1109)	\$ 125,517		\$ 136,312	2.00	\$ 136,417	2.00	\$ 105	0.1%	0.00
	Phys. Education Tch (1110)	\$ 198,179		\$ 210,484	4.00	\$ 218,882	4.00	\$ 8,398	4.0%	0.00
	Science Tch. (1111)	\$ 521,472		\$ 542,542	8.00	\$ 565,160	8.00	\$ 22,618	4.2%	0.00
	Social Studies Tch. (1112)	\$ 437,293		\$ 463,453	8.00	\$ 483,168	8.00	\$ 19,715	4.3%	0.00
	Basic Skills Tch (1114)	\$ 153,414		\$ 157,925	2.00	\$ -	0.00	\$ (157,925)	-100.0%	-2.00
	Health & Safety Tch. (1116)	\$ 57,191		\$ 45,415	1.00	\$ 47,227	1.00	\$ 1,812	4.0%	0.00
	Remedial Rdg. Tch.(1121)	\$ 125,736		\$ 130,894	2.00	\$ 136,226	2.00	\$ 5,332	4.1%	0.00
	ELL (1123)							\$ -	#DIV/0!	0.00
	Art Tch.(1127)	\$ 147,559		\$ 151,899	2.00	\$ 157,844	2.00	\$ 5,945	3.9%	0.00
	Team Leaders/Detention (1131)	\$ 1,406		\$ 70,851	0.00	\$ 52,059	0.00	\$ (18,792)	-26.5%	0.00
	SPED.Tch (1212)	\$ 499,582		\$ 545,028	8.00	\$ 568,447	8.00	\$ 23,419	4.3%	0.00
	Sped Supervisor Admin. (1290)							\$ -	#DIV/0!	0.00
	Social Work Srv. (2113)	\$ 41			0.00	\$ -	0.00	\$ -	#DIV/0!	0.00
	Guidance Services(2120)	\$ 177,102		\$ 158,147	3.00	\$ 164,456	3.00	\$ 6,309	4.0%	0.00
	Psychologist(2140)	\$ 78,685		\$ 80,879	1.00	\$ 84,042	1.00	\$ 3,163	3.9%	0.00
	Speech Therapists(2150)	\$ 37,222		\$ 54,531	0.80	\$ 56,653	0.80	\$ 2,122	3.9%	0.00
	Library/Media Spec.(2222)	\$ 52,436		\$ 56,088	1.00	\$ 58,326	1.00	\$ 2,238	4.0%	0.00
	Administration (2410)	\$ 239,980		\$ 241,313	2.00	\$ 249,412	2.00	\$ 8,099	3.4%	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	2009-10	2009-10			
112	NON-CERT SAL	\$ 615,344		\$ 615,449	22.50	\$ 631,207	22.50	\$ 15,758	2.6%	0.00
	Computer Tech (1119)	\$ 25,797		\$ 28,257	1.00	\$ 29,668	1.00	\$ 1,411	5.0%	0.00
	Teachers Clerk (1131)	\$ 23,502		\$ 25,050	1.00	\$ 26,302	1.00	\$ 1,252	5.0%	0.00
	SPED. Paras & (1212)	\$ 223,719		\$ 222,977	13.00	\$ 222,977	13.00	\$ 0	0.0%	0.00
	Non Cert Para Sub 1291	\$ 11,385								
	Guidance Sect. (2120)	\$ 19,562		\$ 23,599	1.00	\$ 24,774	1.00	\$ 1,175	5.0%	0.00
	Nurse(1) & Nurse Para(1) (2130)	\$ 57,167		\$ 59,217	2.00	\$ 60,570	2.00	\$ 1,353	2.3%	0.00
	Library/Media Clrk (2222)	\$ 22,183		\$ 24,730	1.00	\$ 25,967	1.00	\$ 1,237	5.0%	0.00
	AV Coord. Stipend (2223)	\$ 871		\$ 1,017		\$ 1,058		\$ 41	4.0%	0.00
	Gen. Office Sect. (2410)	\$ 154,029		\$ 136,360	3.50	\$ 142,179	3.50	\$ 5,819	4.3%	0.00
	Sect./Clerical Subs (2410)			\$ 3,500		\$ 4,500		\$ 1,000	28.6%	0.00
								\$ -	#DIV/0!	0.00
	Interschol Sports (3210)	\$ 18,758		\$ 25,580		\$ 26,279		\$ 699	2.7%	0.00
	Intramural Sports (3211)	\$ 13,065		\$ 20,186		\$ 20,748		\$ 562	2.8%	0.00
	Student Act./Stipends (3212)	\$ 45,307		\$ 44,976		\$ 46,186		\$ 1,210	2.7%	0.00
321	INST. PROGRAMS	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
323	PUPIL SVCS-GUIDANCE	\$ 4,400		\$ 2,888		\$ 2,888		\$ -	0.0%	0.00
324	STAFF SRV. TRAIN	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
339	PURCHASE SRV.	\$ 6,009		\$ 10,171		\$ 10,350		\$ 179	1.8%	0.00
431	INST. EQU REPAIR	\$ 3,049		\$ 3,050		\$ 3,550		\$ 500	16.4%	0.00
432	NON-INST EQU REPAIR	\$ 1,773		\$ 3,280		\$ 2,695		\$ (585)	-17.8%	0.00
433	BUILD & GROUNDS-REPAIR	\$ 2,036		\$ 4,000		\$ 4,000		\$ -	0.0%	0.00
442	NON-INST EQU RENT	\$ 890		\$ 996		\$ 1,210		\$ 214	21.5%	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					
515	FIELD TRIPS	\$ 9,301		\$ 11,800		\$ 13,000		\$ 1,200	10.2%	0.00
523	MEDICAL INSUR SPORTS	\$ 3,000		\$ 3,000		\$ 4,500		\$ 1,500	50.0%	0.00
531	TELEPHONES	\$ 3,953		\$ 9,511		\$ 9,987		\$ 476	5.0%	0.00
532	POSTAGE	\$ 8,139		\$ 7,300		\$ 9,600		\$ 2,300	31.5%	0.00
550	PRINTING	\$ 13,226		\$ 12,040		\$ 11,691		\$ (349)	-2.9%	0.00
580	TRAVEL	\$ -		\$ -		\$ 200		\$ 200	#DIV/0!	0.00
611	INST. SUPPLIES	\$ 58,015		\$ 72,803		\$ 70,234		\$ (2,569)	-3.5%	0.00
612	NON-INST. SUPPLIES	\$ 19,315		\$ 20,873		\$ 24,887		\$ 4,014	19.2%	0.00
641	TEXTS - NEW	\$ 19,647		\$ 6,330		\$ 67,380		\$ 61,050	964.5%	0.00
642	TEXTS REPL / SDD	\$ 26,573		\$ 8,017		\$ 6,743		\$ (1,274)	-15.9%	0.00
643	TEXTS-NEW CONSUM	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
644	TEXTS REPL ADD CONSUM.	\$ 137		\$ -		\$ -		\$ -	#DIV/0!	0.00
645	LIBRARY BOOKS	\$ 5,226		\$ 6,000		\$ 6,720		\$ 720	12.0%	0.00
646	WORKBOOKS	\$ 20,059		\$ 11,737		\$ 8,888		\$ (2,849)	-24.3%	0.00
647	PERIODICALS	\$ 501		\$ 4,055		\$ 2,641		\$ (1,414)	-34.9%	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	\$ 136,550		\$ 600		\$ -		\$ (600)	-100.0%	0.00
731	INST. EQUIP NEW	\$ 7,026		\$ 1,051		\$ 10,637		\$ 9,586	912.1%	0.00
732	INST. EQUIP REPL	\$ 2,573		\$ 5,669		\$ 6,702		\$ 1,033	18.2%	0.00
733	NON-INST EQU NEW	\$ 899		\$ 679		\$ -		\$ (679)	-100.0%	0.00
734	NON-INST EQU REPL	\$ 1,750		\$ 759		\$ 1,147		\$ 388	51.1%	0.00
810	DUES & FEES	\$ 1,438		\$ 1,571		\$ 1,990		\$ 419	26.7%	0.00
900	FEE REVENUE - PTP	\$ -		\$ -		\$ -				
998	TRANSFER-IN BLDG USE	\$ (1,513)		\$ -		\$ -		\$ -	#DIV/0!	0.00
CC 4	DEPARTMENT TOTAL	\$ 5,683,039		\$ 5,775,942	96.10	\$ 5,960,921	93.30	\$ 184,979	3.2%	-2.80

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				
	4	SCHAGHTICOKE MIDDLE SCHOOL								
	4	1104 ENGLISH/LANGUAGE ARTS								
	4	111 SALARY-CERTIFIED	\$ 673,884		\$ 708,855	11.00	\$ 771,979	11.00	\$ 63,124 8.91%	
	4	611 INSTRUCTIONAL SUPPLIES	\$ 1,932		\$ 1,850		\$ -		\$ (1,850) -100.00%	
	4	612 NON-INSTRUCTIONAL SUPPLIES					\$ 495		\$ 495 #DIV/0!	
	4	641 TEXTS-NEW/NON-CONSUMABLE	\$ 2,314		\$ 850				\$ (850) -100.00%	
	4	642 TEXTS-REP/ADD NON-CONSUMABLE	\$ 3,164		\$ 3,485				\$ (3,485) -100.00%	
	4	643 TEXTS-NEW CONSUMABLE							\$ - #DIV/0!	
	4	644 TEXTS-REP/ADD CONSUMABLE							\$ - #DIV/0!	
	4	646 WORKBOOKS	\$ 4,288		\$ 1,918				\$ (1,918) -100.00%	
	4	647 PERIODICALS			\$ 1,385		\$ 72		\$ (1,313) -94.80%	
	4	731 INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
	4	732 INSTRUCTIONAL EQUIPMENT-REPLA					\$ -		\$ - #DIV/0!	
	4	734 NON-INSTRUCTION EQUIPMENT-REP			\$ -				\$ - #DIV/0!	
	4	810 DUES & FEES							\$ - #DIV/0!	
	4	TOTAL ENGLISH/LANGUAGE ARTS	\$ 685,581	0.00	\$ 718,343	11.00	\$ 772,546	11.00	\$ 54,203 7.55%	

CC			Current Budget				Proposed 2009-10	FTE 2009-10	Change \$	Change %
			Actual	FTE	12/31/2008	FTE				
			2007-08	2007-08	2008-09	2008-09				
4	1105	WORLD LANGUAGE								
4	111	SALARY-CERTIFIED	\$ 443,219		\$ 381,990	5.80	\$ 410,284	6.00	\$ 28,294 7.41%	
4	321	INSTRUCTIONAL PROGRAMS							\$ - #DIV/0!	
4	339	PURCH. SERVICES-OTHER			\$ -		\$ 150		\$ 150 #DIV/0!	
4	611	INSTRUCTIONAL SUPPLIES	\$ 3,959		\$ 3,058		\$ 3,561		\$ 503 16.45%	
4	612	NON-INSTRUCTIONAL SUPPLIES			\$ -		\$ 1,370		\$ 1,370 #DIV/0!	
4	641	TEXTS-NEW/NON-CONSUMABLE	\$ 3,837		\$ 4,300				\$ (4,300) -100.00%	
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 1,374						\$ - #DIV/0!	
4	644	TEXTS-REP/ADD CONSUMABLE							\$ - #DIV/0!	
4	646	WORKBOOKS	\$ 4,202		\$ 4,789		\$ 4,569		\$ (220) -4.59%	
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 189						\$ - #DIV/0!	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 100		\$ 100 #DIV/0!	
4	734	NON-INSTRUCTION EQUIPMENT-REP					\$ 200		\$ 200 #DIV/0!	
4	TOTAL	WORLD LANGUAGE	\$ 456,780	0.00	\$ 394,137	5.80	\$ 420,234	6.00	\$ 26,097 6.62%	
4	1106	HOME ECONOMICS								
4	111	SALARY-CERTIFIED	\$ 153,253		\$ 160,414	2.00	\$ 166,666	2.00	\$ 6,252 3.90%	
4	324	STAFF SERVICES(TRAINING)							\$ - #DIV/0!	
4	431	INSTRUCT EQUIPMENT REPAIR	\$ 450		\$ 450		\$ 450		\$ - 0.00%	
4	611	INSTRUCTIONAL SUPPLIES	\$ 6,688		\$ 7,081		\$ 7,643		\$ 562 7.94%	
4	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ 400				\$ (400) -100.00%	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 778		\$ 799		\$ 100		\$ (699) -87.48%	
4	TOTAL	PRACTICAL ARTS	\$ 161,169	0.00	\$ 169,144	2.00	\$ 174,859	2.00	\$ 5,715 3.38%	

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				
4	1107	INDUSTRIAL ARTS								
4	111	SALARY-CERTIFIED	\$ 141,665		\$ 150,810	2.00	\$ 156,710	2.00	\$ 5,900 3.91%	
4	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!	
4	611	INSTRUCTIONAL SUPPLIES	\$ 8,878		\$ 10,900		\$ 12,400		\$ 1,500 13.76%	
4	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ -		\$ - #DIV/0!	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 404		\$ -				\$ - #DIV/0!	
4	TOTAL	INDUSTRIAL ARTS	\$ 150,946	0.00	\$ 161,710	2.00	\$ 169,110	2.00	\$ 7,400 4.58%	
4	1108	MATHEMATICS								
4	111	SALARY-CERTIFIED	\$ 448,888		\$ 504,483	8.00	\$ 564,116	8.00	\$ 59,633 11.82%	
4	321	INSTRUCTIONAL PROGRAMS	\$ -		\$ -		\$ -		\$ - #DIV/0!	
4	611	INSTRUCTIONAL SUPPLIES	\$ 252		\$ 2,674		\$ 502		\$ (2,172) -81.23%	
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ -		\$ 127		\$ 127 #DIV/0!	
4	641	TEXTS-NEW/NON-CONSUMABLE	\$ 12,960		\$ 880		\$ -		\$ (880) -100.00%	
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 15,946		\$ -		\$ -		\$ - #DIV/0!	
4	644	TEXTS-REP/ADD CONSUMABLE	\$ -		\$ -		\$ -		\$ - #DIV/0!	
4	646	WORKBOOKS	\$ 7,620		\$ 80		\$ -		\$ (80) -100.00%	
4	647	PERIODICALS	\$ -		\$ -		\$ 200		\$ 200 #DIV/0!	
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 340		\$ -		\$ -		\$ - #DIV/0!	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 1,020		\$ 565		\$ (455) -44.61%	
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 254		\$ -		\$ (254) -100.00%	
4	810	DUES & FEES	\$ -		\$ -		\$ -		\$ - #DIV/0!	
4	TOTAL	MATHEMATICS	\$ 486,006	0.00	\$ 509,391	8.00	\$ 565,510	8.00	\$ 56,119 11.02%	

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
4	1109	MUSIC							
4	111	SALARY-CERTIFIED	\$ 125,517		\$ 136,312	2.00	\$ 136,417	2.00	\$ 105 0.08%
4	431	INSTRUCT EQUIPMENT REPAIR	\$ 1,936		\$ 1,800		\$ 1,800		\$ - 0.00%
4	515	FIELD TRIPS	\$ 731		\$ 1,300		\$ 1,300		\$ - 0.00%
4	611	INSTRUCTIONAL SUPPLIES	\$ 3,456		\$ 4,315		\$ 4,837		\$ 522 12.10%
4	612	NON-INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!
4	720	WIRING			\$ 600				\$ (600) -100.00%
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 599		\$ 501				\$ (501) -100.00%
4	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -				\$ - #DIV/0!
4	734	NON-INSTRUCTION EQUIP-REP							\$ - #DIV/0!
4	810	DUES & FEES	\$ 78		\$ 90		\$ 100		\$ 10 11.11%
4	TOTAL	MUSIC	\$ 132,317	0.00	\$ 144,918	2.00	\$ 144,454	2.00	\$ (464) -0.32%
4	1110	PHYSICAL EDUCATION							
4	111	SALARY-CERTIFIED	\$ 198,179		\$ 210,484	4.00	\$ 218,882	4.00	\$ 8,398 3.99%
4	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
4	611	INSTRUCTIONAL SUPPLIES	\$ 1,986		\$ 1,777		\$ 1,720		\$ (57) -3.21%
4	612	NON-INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 327		\$ 327 #DIV/0!
4	734	NON-INSTRUCTION EQUIP-REP							\$ - #DIV/0!
4	TOTAL	PHYSICAL EDUCATION	\$ 200,165	0.00	\$ 212,261	4.00	\$ 220,929	4.00	\$ 8,668 4.08%

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				
4	1111	SCIENCE								
4	111	SALARY-CERTIFIED	\$ 521,472		\$ 542,542	8.00	\$ 565,160	8.00	\$ 22,618 4.17%	
4	321	INSTRUCTIONAL PROGRAMS							\$ - #DIV/0!	
4	339	PURCH. SERVICES-OTHER							\$ - #DIV/0!	
4	431	INSTRUCT EQUIPMENT REPAIR					\$ 500		\$ 500 #DIV/0!	
4	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 101						\$ - #DIV/0!	
4	611	INSTRUCTIONAL SUPPLIES	\$ 7,997		\$ 8,274		\$ 7,364		\$ (910) -11.00%	
4	612	NON-INSTRUCTIONAL SUPPLIES			\$ 30				\$ (30) -100.00%	
4	641	TEXTS-NEW/NON-CONSUMABLE			\$ -		\$ 67,380		\$ 67,380 #DIV/0!	
4	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ - #DIV/0!	
4	645	LIBRARY BOOKS							\$ - #DIV/0!	
4	647	PERIODICALS			\$ 75		\$ 50		\$ (25) -33.33%	
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 520		\$ 734		\$ 302		\$ (432) -58.86%	
4	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!	
4	810	DUES & FEES					\$ 74		\$ 74 #DIV/0!	
4	TOTAL	SCIENCE	\$ 530,090	0.00	\$ 551,655	8.00	\$ 640,830	8.00	\$ 89,175 16.16%	

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
4	1112	SOCIAL STUDIES							
4	111	SALARY-CERTIFIED	\$ 437,293		\$ 463,453	8.00	\$ 483,168	8.00	\$ 19,715 4.25%
4	611	INSTRUCTIONAL SUPPLIES	\$ 1,609		\$ 2,280		\$ 416		\$ (1,864) -81.75%
4	641	TEXTS-NEW/NON-CONSUMABLE							\$ - #DIV/0!
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 2,208		\$ 2,249		\$ 3,175		\$ 926 41.17%
4	647	PERIODICALS			\$ 1,710		\$ 1,710		\$ - 0.00%
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 596				\$ -		\$ - #DIV/0!
4	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!
4	810	DUES & FEES							\$ - #DIV/0!
4	TOTAL	SOCIAL STUDIES	\$ 441,706	0.00	\$ 469,692	8.00	\$ 488,469	8.00	\$ 18,777 4.00%
4	1114	BASIC SKILLS							
4	111	SALARY-CERTIFIED	\$ 153,414		\$ 157,925	2.00	\$ -	-	\$ (157,925) -100.00%
4	611	INSTRUCTIONAL SUPPLIES	\$ 1,881		\$ 1,602		\$ -		\$ (1,602) -100.00%
4	641	TEXTS-NEW/NON-CONSUMABLE	\$ 473						\$ - #DIV/0!
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 550		\$ 250				\$ (250) -100.00%
4	643	TEXTS-NEW CONSUMABLE							\$ - #DIV/0!
4	644	TEXTS-REP/ADD CONSUMABLE	\$ 137						\$ - #DIV/0!
4	646	WORKBOOKS	\$ 1,316		\$ 616		\$ -		\$ (616) -100.00%
4	647	PERIODICALS			\$ 160		\$ -		\$ (160) -100.00%
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 275		\$ 49				\$ (49) -100.00%
4	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!
4	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!
4	TOTAL	BASIC SKILLS	\$ 158,046	0.00	\$ 160,602	2.00	\$ -	-	\$ (160,602) -100.00%

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				
4	1116	HEALTH AND SAFETY								
4	111	SALARY-CERTIFIED	\$ 57,191		\$ 45,415	1.00	\$ 47,227	1.00	\$ 1,812 3.99%	
4	321	INSTRUCTIONAL PROGRAMS							\$ - #DIV/0!	
4	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!	
4	611	INSTRUCTIONAL SUPPLIES	\$ 645		\$ 740		\$ 851		\$ 111 15.00%	
4	612	NON-INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!	
4	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ - #DIV/0!	
4	644	TEXTS-REP/ADD CONSUMABLE							\$ - #DIV/0!	
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
4	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!	
4	TOTAL	HEALTH AND SAFETY	\$ 57,836	0.00	\$ 46,155	1.00	\$ 48,078	1.00	\$ 1,923 4.17%	
4	1119	COMPUTER EDUCATION								
4	111	SALARY-CERTIFIED							\$ - #DIV/0!	
4	112	SALARY-NON-CERTIFIED	\$ 25,797		\$ 28,257	1.00	\$ 29,668	1.00	\$ 1,411 4.99%	
4	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!	
4	611	INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!	
4	645	LIBRARY BOOKS							\$ - #DIV/0!	
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ - #DIV/0!	
4	TOTAL	COMPUTER EDUCATION	\$ 25,797	0.00	\$ 28,257	1.00	\$ 29,668	1.00	\$ 1,411 4.99%	

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 %
4	1121	REMEDIAL READING								
4	111	SALARY-CERTIFIED	\$ 125,736		\$ 130,894	2.00	\$ 136,226	2.00	\$ 5,332	4.07%
4	611	INSTRUCTIONAL SUPPLIES	\$ 795		\$ 357				\$ (357)	-100.00%
4	612	NON-INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!
4	641	TEXTS-NEW/NON-CONSUMABLE			\$ 300				\$ (300)	-100.00%
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 1,654		\$ 1,000		\$ 3,288		\$ 2,288	228.80%
4	643	TEXTS-NEW CONSUMABLE							\$ -	#DIV/0!
4	644	TEXTS-REP/ADD CONSUMABLE							\$ -	#DIV/0!
4	646	WORKBOOKS	\$ 1,303		\$ 3,346		\$ 2,369		\$ (977)	-29.20%
4	647	PERIODICALS			\$ 195		\$ 270		\$ 75	38.46%
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -	#DIV/0!
4	810	DUES & FEES							\$ -	#DIV/0!
4	TOTAL	REMEDIAL READING	\$ 129,487	0.00	\$ 136,092	2.00	\$ 142,153	2.00	\$ 6,061	4.45%
4	1123	ENGLISH LANGUAGE LEARNERS								
4	111	SALARY-CERTIFIED							\$ -	#DIV/0!
4	515	FIELD TRIPS							\$ -	#DIV/0!
4	611	INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!
4	641	TEXTS-NEW/NON-CONSUMABLE							\$ -	#DIV/0!
4	642	TEXTS-REP/ADD NON-CONSUMABLE			\$ 400				\$ (400)	-100.00%
4	643	TEXTS-NEW CONSUMABLE							\$ -	#DIV/0!
4	646	WORKBOOKS							\$ -	#DIV/0!
4	TOTAL	ENGLISH LANGUAGE LEARNERS	\$ -	0.00	\$ 400	0.00	\$ -	-	\$ (400)	-100.00%

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	\$	%		
4	1127	ART										
4	111	SALARY-CERTIFIED	\$ 147,559		\$ 151,899	2.00	\$ 157,844	2.00	\$ 5,945	3.91%		
4	611	INSTRUCTIONAL SUPPLIES	\$ 5,126		\$ 5,660		\$ 6,309		\$ 649	11.47%		
4	612	NON-INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!		
4	645	LIBRARY BOOKS							\$ -	#DIV/0!		
4	647	PERIODICALS					\$ 18		\$ 18	#DIV/0!		
4	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ 586				\$ (586)	-100.00%		
4	810	DUES & FEES							\$ -	#DIV/0!		
4	TOTAL	ART	\$ 152,685	0.00	\$ 158,145	2.00	\$ 164,171	2.00	\$ 6,026	3.81%		
4	1128	GENERAL INSTRUCT SUPPLIES										
4	431	INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
4	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
4	515	FIELD TRIPS	\$ 885		\$ 1,000				\$ (1,000)	-100.00%		
4	550	PRINTING EXPENSE	\$ 5,760		\$ 7,800		\$ 7,800		\$ -	0.00%		
4	611	INSTRUCTIONAL SUPPLIES	\$ 9,696		\$ 15,500		\$ 16,500		\$ 1,000	6.45%		
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 3,319						\$ -	#DIV/0!		
4	641	TEXTS-NEW/NON-CONSUMABLE							\$ -	#DIV/0!		
4	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ -	#DIV/0!		
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,787						\$ -	#DIV/0!		
4	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -		\$ -		\$ -	#DIV/0!		
4	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!		
4	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 21,447	0.00	\$ 24,300	0.00	\$ 24,300	-	\$ -	0.00%		

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
4	1131	NON DEPT INSTRUCT GR 6-12							
4	111	SALARY-CERTIFIED	\$ 1,406		\$ 70,851	0.00	\$ 52,059	-	\$ (18,792) -26.52%
4	112	SALARY-NON-CERTIFIED	\$ 23,502		\$ 25,050	1.00	\$ 26,302	1.00	\$ 1,252 5.00%
4	TOTAL	NON DEPT INSTRUCT GR 6-12	\$ 24,909	0.00	\$ 95,901	1.00	\$ 78,361	1.00	\$ (17,540) -18.29%
4	1210	GIFTED & TALENTED / ENRICHMENT							
4	810	DUES & FEES	\$ -		\$ 20				\$ (20) -100.00%
4	TOTAL	GIFTED & TALENTED / ENRICHMENT	\$ -	0.00	\$ 20	0.00	\$ -	-	\$ (20) -100.00%
4	1212	SPECIAL ED-NON CATEGORICL							
4	111	SALARY-CERTIFIED	\$ 499,582		\$ 545,028	8.00	\$ 568,447	8.00	\$ 23,419 4.30%
4	112	SALARY-NON-CERTIFIED	\$ 223,719		\$ 222,977	13.00	\$ 222,977	13.00	\$ 0 0.00%
4	323	PUPIL SVCS-GUIDANCE	\$ 4,400		\$ 2,888		\$ 2,888		\$ - 0.00%
4	515	FIELD TRIPS	\$ 166		\$ 500		\$ 1,200		\$ 700 140.00%
4	532	POSTAGE							\$ - #DIV/0!
4	611	INSTRUCTIONAL SUPPLIES	\$ 1,748		\$ 5,132		\$ 4,821		\$ (311) -6.06%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 230						\$ - #DIV/0!
4	641	TEXTS-NEW/NON-CONSUMABLE	\$ 63		\$ -				\$ - #DIV/0!
4	642	TEXTS-REP/ADD NON-CONSUMABLE			\$ 633		\$ 280		\$ (353) -55.77%
4	646	WORKBOOKS	\$ 422		\$ 522		\$ 1,382		\$ 860 164.75%
4	647	PERIODICALS			\$ 100		\$ 86		\$ (14) -14.00%
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 3,634		\$ 150				\$ (150) -100.00%
4	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 200		\$ 200 #DIV/0!
4	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 899						\$ - #DIV/0!
4	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 734,862	0.00	\$ 777,930	21.00	\$ 802,281	21.00	\$ 24,351 3.13%

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				
4	1291	SPEC ED PARA SUBSTITUTES								
4	112	SALARY-NON-CERTIFIED	\$ 11,385		\$ -	0.00	\$ -	-	\$ - #DIV/0!	
4	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 11,385	0.00	\$ -	0.00	\$ -	-	\$ - #DIV/0!	

CC			Actual		Current Budget		Proposed		Change	Change
			2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09	2009-10	FTE 2009-10		
4	2113	SOCIAL WORK SERVICES								
4	111	SALARY-CERTIFIED	\$ 41		\$ -	0.00	\$ -	-	\$ -	#DIV/0!
4	612	NON-INSTRUCTIONAL SUPPLIES			\$ 62		\$ 362		\$ 300	483.87%
4	TOTAL	SOCIAL WORK SERVICES	\$ 41	0.00	\$ 62	0.00	\$ 362	-	\$ 300	483.87%
4	2120	GUIDANCE SERVICES								
4	111	SALARY-CERTIFIED	\$ 177,102		\$ 158,147	3.00	\$ 164,456	3.00	\$ 6,309	3.99%
4	112	SALARY-NON-CERTIFIED	\$ 19,562		\$ 23,599	1.00	\$ 24,774	1.00	\$ 1,175	4.98%
4	339	PURCH. SERVICES-OTHER								
4	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!
4	550	PRINTING EXPENSE							\$ -	#DIV/0!
4	611	INSTRUCTIONAL SUPPLIES	\$ 569		\$ 1,010		\$ 1,222		\$ 212	20.99%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 222		\$ 1,151		\$ 593		\$ (558)	-48.48%
4	641	TEXTS-NEW/NON-CONSUMABLE							\$ -	#DIV/0!
4	646	WORKBOOKS	\$ 909		\$ 466		\$ 568		\$ 102	21.89%
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 478						\$ -	#DIV/0!
4	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 400				\$ (400)	-100.00%
4	TOTAL	GUIDANCE SERVICES	\$ 198,842	0.00	\$ 184,773	4.00	\$ 191,613	4.00	\$ 6,840	3.70%

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
4	2130	HEALTH SERVICES							
4	111	SALARY-CERTIFIED						\$ -	#DIV/0!
4	112	SALARY-NON-CERTIFIED	\$ 57,167		\$ 59,217	2.00	\$ 60,570	2.00	\$ 1,353 2.28%
4	339	PURCH. SERVICES-OTHER						\$ -	#DIV/0!
4	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 55		\$ 80			\$ (80)	-100.00%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 939		\$ 944		\$ 1,431	\$ 487	51.59%
4	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 289		\$ 230		\$ 105	\$ (125)	-54.35%
4	810	DUES & FEES	\$ 136		\$ 136		\$ 136	\$ -	0.00%
4	TOTAL	HEALTH SERVICES	\$ 58,585	0.00	\$ 60,607	2.00	\$ 62,242	2.00	\$ 1,635 2.70%
4	2140	PSYCHOLOGICAL SERVICES							
4	111	SALARY-CERTIFIED	\$ 78,685		\$ 80,879	1.00	\$ 84,042	1.00	\$ 3,163 3.91%
4	611	INSTRUCTIONAL SUPPLIES			\$ -			\$ -	#DIV/0!
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,024		\$ 1,092		\$ 1,098	\$ 6	0.55%
4	TOTAL	PSYCHOLOGICAL SERVICES	\$ 79,708	0.00	\$ 81,971	1.00	\$ 85,140	1.00	\$ 3,169 3.87%

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				
4	2150	SPEECH AND HEARING								
4	111	SALARY-CERTIFIED	\$ 37,222		\$ 54,531	0.80	\$ 56,653	0.80	\$ 2,122 3.89%	
4	112	SALARY-NON-CERTIFIED							\$ - #DIV/0!	
4	339	PURCH. SERVICES-OTHER							\$ - #DIV/0!	
4	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!	
4	432	NON-INSTRUCT EQUIPMENT REPAIR			\$ 100				\$ (100) -100.00%	
4	611	INSTRUCTIONAL SUPPLIES	\$ 638		\$ 593		\$ 788		\$ 195 32.88%	
4	612	NON-INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!	
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
4	TOTAL	SPEECH AND HEARING	\$ 37,860	0.00	\$ 55,224	0.80	\$ 57,441	0.80	\$ 2,217 4.01%	
4	2222	LIBRARY SERVICES								
4	111	SALARY-CERTIFIED	\$ 52,436		\$ 56,088	1.00	\$ 58,326	1.00	\$ 2,238 3.99%	
4	112	SALARY-NON-CERTIFIED	\$ 22,183		\$ 24,730	1.00	\$ 25,967	1.00	\$ 1,237 5.00%	
4	321	INSTRUCTIONAL PROGRAMS							\$ - #DIV/0!	
4	339	PURCH. SERVICES-OTHER	\$ 383		\$ 1,011		\$ 2,100		\$ 1,089 107.72%	
4	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!	
4	611	INSTRUCTIONAL SUPPLIES	\$ 160		\$ -		\$ 1,300		\$ 1,300 #DIV/0!	
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 573		\$ 351		\$ 400		\$ 49 13.96%	
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 1,678						\$ - #DIV/0!	
4	644	TEXTS-REP/ADD CONSUMABLE								
4	645	LIBRARY BOOKS	\$ 5,226		\$ 6,000		\$ 6,720		\$ 720 12.00%	
4	647	PERIODICALS	\$ 501		\$ 430		\$ 235		\$ (195) -45.35%	
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ -		\$ - #DIV/0!	
4	733	NON-INSTRUCTIONAL EQUIP.-NEW			\$ 279					
4	734	NON-INSTRUCTIONAL EQUIP.-REPLA	\$ 319		\$ 275				\$ (275) -100.00%	
4	810	DUES & FEES	\$ 264		\$ 390		\$ 400		\$ 10 2.56%	
4	TOTAL	LIBRARY SERVICES	\$ 83,723	0.00	\$ 89,554	2.00	\$ 95,448	2.00	\$ 5,894 6.58%	

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				
4	2223	AUDIO-VISUAL SERVICES								
4	111	SALARY-CERTIFIED						\$ -	#DIV/0!	
4	112	SALARY-NON-CERTIFIED	\$ 871		\$ 1,017	0.00	\$ 1,058	-	\$ 41 3.99%	
4	339	PURCH. SERVICES-OTHER						\$ -	#DIV/0!	
4	431	INSTRUCT EQUIPMENT REPAIR	\$ 663		\$ 800		\$ 800	\$ -	0.00%	
4	611	INSTRUCTIONAL SUPPLIES						\$ -	#DIV/0!	
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,297		\$ 1,419		\$ 1,450	\$ 31	2.18%	
4	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ -	\$ -	#DIV/0!	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ 2,481		\$ -	\$ (2,481)	-100.00%	
4	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -			\$ -	#DIV/0!	
4	810	DUES & FEES						\$ -	#DIV/0!	
4	TOTAL	AUDIO-VISUAL SERVICES	\$ 2,830	0.00	\$ 5,717	0.00	\$ 3,308	-	\$ (2,409) -42.14%	

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
4	2410	OFFICE OF THE PRINCIPAL							
4	111	SALARY-CERTIFIED	\$ 239,980		\$ 241,313	2.00	\$ 249,412	2.00	\$ 8,099 3.36%
4	112	SALARY-NON-CERTIFIED	\$ 154,029		\$ 139,860	3.50	\$ 146,679	3.50	\$ 6,819 4.88%
4	339	PURCH. SERVICES-OTHER							\$ - #DIV/0!
4	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
4	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 666		\$ 740		\$ 930		\$ 190 25.68%
4	515	FIELD TRIPS			\$ -				\$ - #DIV/0!
4	532	POSTAGE	\$ 8,139		\$ 7,300		\$ 9,600		\$ 2,300 31.51%
4	550	PRINTING EXPENSE			\$ 690		\$ 90		\$ (600) -86.96%
4	580	TRAVEL EXPENSES					\$ 200		\$ 200 #DIV/0!
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 3,319		\$ 6,650		\$ 6,685		\$ 35 0.53%
4	645	LIBRARY BOOKS							\$ - #DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ - #DIV/0!
4	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 819						\$ - #DIV/0!
4	TOTAL	OFFICE OF THE PRINCIPAL	\$ 406,952	0.00	\$ 396,553	5.50	\$ 413,596	5.50	\$ 17,043 4.30%

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
4	2490	OTHER SCHOOL ADMINISTRATION							
4	112	SALARY-NON-CERTIFIED						\$ -	#DIV/0!
4	339	PURCH. SERVICES-OTHER	\$ 2,301		\$ 4,660		\$ 3,600	\$ (1,060)	-22.75%
4	431	INSTRUCT EQUIPMENT REPAIR						\$ -	#DIV/0!
4	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 578		\$ 2,050		\$ 1,550	\$ (500)	-24.39%
4	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 224		\$ 256		\$ 280	\$ 24	9.38%
4	531	TELEPHONES						\$ -	#DIV/0!
4	550	PRINTING EXPENSE	\$ 4,966		\$ 3,200		\$ 2,800	\$ (400)	-12.50%
4	580	TRAVEL EXPENSES						\$ -	#DIV/0!
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,994		\$ 3,250		\$ 3,250	\$ -	0.00%
4	647	PERIODICALS						\$ -	#DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ -	\$ -	#DIV/0!
4	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!
4	734	NON-INSTRUCTION EQUIPMENT-REP						\$ -	#DIV/0!
4	810	DUES & FEES	\$ 780		\$ 865		\$ 1,140	\$ 275	31.79%
4	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 11,843	0.00	\$ 14,281	0.00	\$ 12,620	\$ -	\$ (1,661) -11.63%
4	2610	CUSTODIAL & HOUSEKEEPING							
4	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,039		\$ 1,050		\$ 1,145	\$ 95	9.05%
4	998	TRANSFER IN BLDG USE OT	\$ (1,513)					\$ -	#DIV/0!
4	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (474)	0.00	\$ 1,050	0.00	\$ 1,145	\$ 95	9.05%

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				
4	2620	MAINTENANCE & REPAIR								
4	432	NON-INSTRUCT EQUIPMENT REPAIR						\$ -	#DIV/0!	
4	442	NON-INSTRUCT EQUIPMENT-RENT						\$ -	#DIV/0!	
4	531	TELEPHONES	\$ 3,953		\$ 9,511	\$ 9,987		\$ 476	5.00%	
4	720	BUILDINGS & IMPROVEMENTS						\$ -	#DIV/0!	
4	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!	
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 323			\$ 162		\$ 162	#DIV/0!	
4	810	DUES & FEES	\$ 120			\$ 60				
4	TOTAL	MAINTENANCE & REPAIR	\$ 4,396	0.00	\$ 9,511	0.00	\$ 10,209	-	\$ 698	7.33%
4	3210	INTERSCHOLASTIC SPORTS								
4	112	SALARY-NON-CERTIFIED	\$ 18,758		\$ 25,580	\$ 26,279		\$ 699	2.73%	
4	339	PURCH. SERVICES-OTHER	\$ 3,325		\$ 4,500	\$ 4,500		\$ -	0.00%	
4	433	BUILD & GROUNDS-REPAIR	\$ 2,036		\$ 4,000	\$ 4,000		\$ -	0.00%	
4	515	FIELD TRIPS	\$ 7,519		\$ 9,000	\$ 10,500		\$ 1,500	16.67%	
4	523	MEDICAL INSURANCE-SPORTS PROG	\$ 3,000		\$ 3,000	\$ 4,500		\$ 1,500	50.00%	
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 3,944		\$ 5,000	\$ 5,000		\$ -	0.00%	
4	731	INSTRUCTIONAL EQUIPMENT-NEW						\$ -	#DIV/0!	
4	734	NON-INSTRUCTION EQUIPMENT-REP						\$ -	#DIV/0!	
4	TOTAL	EXPENSES	\$ 38,582	0.00	\$ 51,080	0.00	\$ 54,779	-	\$ 3,699	7.24%
	900	FEE REVENUE - PTP	\$ -		\$ -	\$ -		\$ -	#DIV/0!	
	TOTAL	INTERSCHOLASTIC SPORTS	\$ 38,582		\$ 51,080		\$ 54,779	\$ 3,699	7.24%	

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
4	3211	INTRAMURAL SPORTS							
4	112	SALARY-NON-CERTIFIED	\$ 13,065		\$ 20,186		\$ 20,748	\$ 562	2.78%
4	TOTAL	INTRAMURAL SPORTS	\$ 13,065	0.00	\$ 20,186	0.00	\$ 20,748	\$ 562	2.78%
4	3212	OTHER STUDENT ACTIVITIES							
4	112	SALARY-NON-CERTIFIED	\$ 45,307		\$ 44,976		\$ 46,186	\$ 1,210	2.69%
4	339	PURCH. SERVICES-OTHER						\$ -	#DIV/0!
4	515	FIELD TRIPS						\$ -	#DIV/0!
4	550	PRINTING EXPENSE	\$ 2,500		\$ 350		\$ 1,001	\$ 651	186.00%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,455		\$ 924		\$ 2,626	\$ 1,702	184.20%
4	734	NON-INSTRUCTION EQUIPMENT-REP						\$ -	#DIV/0!
4	810	DUES & FEES	\$ 60		\$ 70		\$ 80	\$ 10	14.29%
4	998	TRANSFER IN						\$ -	#DIV/0!
4	TOTAL	OTHER STUDENT ACTIVITIES	\$ 49,322	0.00	\$ 46,320	0.00	\$ 49,893	\$ 3,573	7.71%

CC					Current Budget		Proposed	FTE	Change	Change
			Actual	FTE	12/31/2008	FTE				
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%
4	7001	CAPITAL-FACILITIES								
4	720	BUILDINGS & IMPROVEMENTS	\$ 136,550		\$ -		\$ -		\$ -	#DIV/0!
4	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ -		\$ -	#DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -	#DIV/0!
4	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
4	TOTAL	CAPITAL-FACILITIES	\$ 136,550	0.00	\$ -	0.00	\$ -	-	\$ -	#DIV/0!
4	7002	CAPITAL-TECHNOLOGY								
4	720	BUILDINGS & IMPROVEMENTS			\$ -		\$ -		\$ -	#DIV/0!
4	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ 10,637		\$ 10,637	#DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -		\$ -		\$ -	#DIV/0!
4	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
4	TOTAL	CAPITAL-TECHNOLOGY	\$ -	0.00	\$ -	0.00	\$ 10,637	-	\$ 10,637	#DIV/0!
4	7003	CAPITAL-OTHER								
4	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!
4	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 5,108		\$ 5,108	#DIV/0!
4	734	NON-INSTRUCTION EQUIPMENT-REP					\$ 680		\$ 680	#DIV/0!
4	TOTAL	CAPITAL-OTHER	\$ -	0.00	\$ -	0.00	\$ 5,788	-	\$ 5,788	#DIV/0!
	TOTAL	SCHAGHTICOKE MIDDLE SCHOOL	\$ 5,683,040	0.00	\$ 5,775,942	96.10	\$ 5,960,921	94.30	\$ 184,979	3.20%