

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. INSTRUCTION 10									
111	CERT. SALARY / STAFF: FTE	\$ 742,439		\$ 681,942	14.50	\$ 697,928	14.50	\$ 15,986	2.3%	0.00
	ADMIN: FTE				1.00		1.00			
	Tutors - District Wide (1102)	\$ 180,658		\$ 198,760	10.50	\$ 198,760	10.50	\$ -	0.0%	0.00
	Language Arts (1104)					\$ -		\$ -	#DIV/0!	0.00
	Mathematics (1108)					\$ -		\$ -	#DIV/0!	0.00
	Science (1111)					\$ -		\$ -	#DIV/0!	0.00
	Social Studies (1112)					\$ -		\$ -	#DIV/0!	0.00
	ELL - Teachers (1123)	\$ 119,873		\$ 107,010	2.00	\$ 126,280	2.00	\$ 19,270	18.0%	0.00
	Sub Teachers (1129)	\$ 2,301						\$ -	#DIV/0!	0.00
	Inst. Testing - Admin (1130)	\$ 69,973		\$ 72,772	0.50	\$ 72,772	0.50	\$ (1)	0.0%	0.00
	Tutors For Expelled Students(1131)	\$ 58,436		\$ 19,239		\$ 14,000		\$ (5,239)	-27.2%	0.00
	Gifted & Talented Tch (1210)	\$ 81,220		\$ 83,657	1.00	\$ 87,800	1.00	\$ 4,143	5.0%	0.00
	Excel (1211)									
	Adult Ed. Tchrs Basic (1310)	\$ 92,616		\$ 84,150		\$ 85,795		\$ 1,645	2.0%	0.00
	Adult Ed. Tchrs HS Equiv.(1311)	\$ 5,002		\$ 3,950		\$ 3,950		\$ -	0.0%	0.00
	Summer School (1410)	\$ 62,388		\$ 39,632		\$ 35,800		\$ (3,832)	-9.7%	0.00
	Mentors (2211)							\$ -	#DIV/0!	
	Curriculum Dev. Admin. (2212)	\$ 69,973		\$ 72,772	0.50	\$ 72,772	0.50	\$ (1)	0.0%	0.00
112	NON-CERT. SAL	\$ 546,276		\$ 452,352	2.50	\$ 455,248	2.50	\$ 2,896	0.6%	0.00
	Net Wrk Ad. (.5) & Tech II (1)(1119)	\$ 55,928		\$ 60,412	1.50	\$ 57,176	1.50	\$ (3,236)	-5.4%	0.00
	Non Dept. Instruct. (1102)	\$ 215						\$ -	#DIV/0!	0.00
	ELL - Sect. (1123)							\$ -	#DIV/0!	0.00
	Substitute Tch. (1129)	\$ 449,920		\$ 357,516		\$ 362,000		\$ 4,484	1.3%	0.00
	(.5)Inst. Testing -Adm.Sect. (1130)	\$ 18,899		\$ 16,412	0.50	\$ 17,236	0.50	\$ 824	5.0%	0.00
	Provision for X- Sect. Time (1119)							\$ -	#DIV/0!	0.00
	Non-Dep Inst Sect. Time (1131)	\$ 475		\$ -		\$ -		\$ -	#DIV/0!	0.00
	Adult Ed. Sect. Basic (1310)							\$ -	#DIV/0!	0.00
	Summer School (1410)	\$ 3,255		\$ 1,600		\$ 1,600		\$ -	0.0%	0.00
	Staff Dev. & Training (2211)							\$ -	#DIV/0!	0.00
	(.5)Curric. Dev. Adm.Sect. (2212)	\$ 17,584		\$ 16,412	0.50	\$ 17,236	0.50	\$ 824	5.0%	0.00
	Recruit. Person. Sect.Time (2830)							\$ -	#DIV/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					
321	INST. PROGRAMS	\$ 19,795		\$ 22,960		\$ 19,460		\$ (3,500)	-15.2%	0.00
322	PROG. IMPROV	\$ 41,538		\$ 60,100		\$ 33,750		\$ (26,350)	-43.8%	0.00
323	PUPIL SERV. (COUNCIL GUID)	\$ -		\$ -		\$ 4,200		\$ 4,200	#DIV/0!	0.00
324	STAFF SRV - TRAINING	\$ 29,051		\$ 40,600		\$ 38,100		\$ (2,500)	-6.2%	0.00
339	PURCHASE SRV	\$ 53,779		\$ 54,784		\$ 58,209		\$ 3,425	6.3%	0.00
431	INST. EQUIP REPAIR	\$ 3,178		\$ 4,000		\$ 4,000		\$ -	0.0%	0.00
513	PUPIL TRANS - OTHER	\$ 1,014		\$ 1,000		\$ 1,000		\$ -	0.0%	0.00
515	FIELD TRIPS	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
532	POSTAGE	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
540	ADVERTISING EXP	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
550	PRINTING	\$ 9,506		\$ 10,900		\$ 12,400		\$ 1,500	13.8%	0.00
560	TUITION EXP	\$ 3,200		\$ 3,200		\$ 3,000		\$ (200)	-6.3%	0.00
561	TUITION CONN LEA	\$ 201,816		\$ 193,013		\$ 202,013		\$ 9,000	4.7%	0.00
580	TRAVEL	\$ 2,156		\$ 3,550		\$ 3,550		\$ -	0.0%	0.00
611	INST. SUPPLIES	\$ 63,122		\$ 41,470		\$ 37,170		\$ (4,300)	-10.4%	0.00
612	NON-INST SUPPLIES	\$ 3,819		\$ 4,930		\$ 4,530		\$ (400)	-8.1%	0.00
641	TEXTS NEW	\$ 2,348		\$ 2,250		\$ 2,250		\$ -	0.0%	0.00
642	TEXTS - REPL / ADD	\$ 5,999		\$ 750		\$ 750		\$ -	0.0%	0.00
646	WORKBOOKS	\$ 1,412		\$ 2,010		\$ 2,150		\$ 140	7.0%	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					
647	PERIODICALS	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
720	BUILDINGS & IMPROV	\$ -		\$ -		\$ -				
731	INST. EQUIP NEW	\$ -		\$ -		\$ 2,000		\$ 2,000	#DIV/0!	0.00
732	INST. EQUIP REPL	\$ -		\$ 2,000		\$ 2,000		\$ -	0.0%	0.00
733	NON-INST EQUIP NEW	\$ 932		\$ -		\$ 88,463		\$ 88,463	#DIV/0!	0.00
734	NON-INST EQUIP REPL	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
810	DUES & FEES	\$ 3,000		\$ 5,900		\$ 5,900		\$ -	0.0%	0.00
CC 10	DEPARTMENT TOTAL	\$ 1,734,382		\$ 1,587,710	17.00	\$ 1,678,071	17.00	\$ 90,361	5.7%	0.00

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				
	10	DEPARTMENT OF INSTRUCTION										
10	1102	NON DEPT INSTRUCT GR 1-5										
10	111	SALARY-CERTIFIED	\$ 180,658		\$ 198,760	10.50	\$ 198,760	10.50	\$ -	0.00%		
10	112	SALARY-NON-CERTIFIED	\$ 215						\$ -	#DIV/0!		
10	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!		
10	TOTAL	NON DEPT INSTRUCT GR 1-5	\$ 180,873	0.00	\$ 198,760	10.50	\$ 198,760	10.50	\$ -	0.00%		
10	1104	LANGUAGE ARTS										
10	111	SALARY-CERTIFIED	\$ -		\$ -		\$ -		\$ -			
10	323	PUPIL SERV.(COUNSEL,GUID)	\$ -		\$ -		\$ -		\$ -	#DIV/0!		
10	611	INSTRUCTIONAL SUPPLIES	\$ -		\$ -		\$ -		\$ -	#DIV/0!		
10	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 5,369		\$ -		\$ -		\$ -	#DIV/0!		
10	TOTAL	LANGUAGE ARTS	\$ 5,369	0.00	\$ -	0.00	\$ -	-	\$ -	#DIV/0!		
10	1108	MATHEMATICS										
10	111	SALARY-CERTIFIED					\$ -					
10	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!		
10	611	INSTRUCTIONAL SUPPLIES	\$ 3,199						\$ -	#DIV/0!		
10	641	TEXTS-NEW/NON-CONSUMABLE	\$ 1,544						\$ -	#DIV/0!		
10	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ -	#DIV/0!		
10	TOTAL	MATHEMATICS	\$ 4,742	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	\$	%
10	1116	HEALTH AND SAFETY								
10	321	INSTRUCTIONAL PROGRAMS						\$ -	#DIV/0!	
10	322	PROGRAM IMPROVEMENT						\$ -	#DIV/0!	
10	324	STAFF SERVICES(TRAINING)	\$ 100		\$ 100		\$ 100	\$ -	0.00%	
10	515	FIELD TRIPS						\$ -	#DIV/0!	
10	TOTAL	HEALTH AND SAFETY	\$ 100	0.00	\$ 100	0.00	\$ 100	-	\$ -	0.00%
10	1119	COMPUTER EDUCATION								
10	111	SALARY-CERTIFIED						\$ -	#DIV/0!	
10	112	SALARY-NON-CERTIFIED	\$ 55,928		\$ 60,412	1.50	\$ 57,176	1.50	\$ (3,236)	-5.36%
10	321	INSTRUCTIONAL PROGRAMS						\$ -	#DIV/0!	
10	322	PROGRAM IMPROVEMENT			\$ 2,000		\$ 2,000	\$ -	0.00%	
10	324	STAFF SERVICES(TRAINING)	\$ 8,453		\$ 15,000		\$ 14,000	\$ (1,000)	-6.67%	
10	339	PURCH. SERVICES-OTHER	\$ 13,084		\$ 20,000		\$ 20,000	\$ -	0.00%	
10	431	INSTRUCT EQUIPMENT REPAIR	\$ 3,178		\$ 4,000		\$ 4,000	\$ -	0.00%	
10	580	TRAVEL EXPENSES	\$ 191		\$ 750		\$ 750	\$ -	0.00%	
10	611	INSTRUCTIONAL SUPPLIES	\$ 20,300		\$ 25,000		\$ 25,000	\$ -	0.00%	
10	731	INSTRUCTIONAL EQUIPMENT-NEW					\$ 2,000	\$ 2,000	#DIV/0!	
10	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 2,000		\$ 2,000	\$ -	0.00%	
10	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -		\$ 88,463	\$ 88,463	#DIV/0!	
10	810	DUES & FEES						\$ -	#DIV/0!	
10	TOTAL	COMPUTER EDUCATION	\$ 101,133	0.00	\$ 129,162	1.50	\$ 215,388	1.50	\$ 86,226	66.76%

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	\$	%		
10	1123	ENGLISH LANGUAGE LEARNERS										
10	111	SALARY-CERTIFIED	\$ 119,873		\$ 107,010	2.00	\$ 126,280	2.00	\$ 19,270	18.01%		
10	112	SALARY-NON-CERTIFIED							\$ -	#DIV/0!		
10	611	INSTRUCTIONAL SUPPLIES			\$ 1,750		\$ 2,300		\$ 550	31.43%		
10	641	TEXTS-NEW/NON-CONSUMABLE							\$ -	#DIV/0!		
10	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 630		\$ 750		\$ 750		\$ -	0.00%		
10	646	WORKBOOKS	\$ 1,412		\$ 2,010		\$ 2,150		\$ 140	6.97%		
10	TOTAL	ENGLISH LANGUAGE LEARNERS	\$ 121,915	0.00	\$ 111,520	2.00	\$ 131,480	2.00	\$ 19,960	17.90%		
10	1129	SUBSTITUTE TEACHERS										
10	111	SALARY-CERTIFIED	\$ 2,301						\$ -	#DIV/0!		
10	112	SALARY-NON-CERTIFIED	\$ 449,920		\$ 357,516		\$ 362,000		\$ 4,484	1.25%		
10	321	INSTRUCTIONAL PROGRAMS							\$ -	#DIV/0!		
10	339	PURCH. SERVICES-OTHER	\$ 17,115		\$ 17,484		\$ 18,009		\$ 525	3.00%		
10	TOTAL	SUBSTITUTE TEACHERS	\$ 469,337	0.00	\$ 375,000	0.00	\$ 380,009	-	\$ 5,009	1.34%		

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	\$	%		
10	1130	INSTRUCTIONAL TESTING										
10	111	SALARY-CERTIFIED	\$ 69,973		\$ 72,772	0.50	\$ 72,772	0.50	\$ -		0.00%	
10	112	SALARY-NON-CERTIFIED	\$ 18,899		\$ 16,412	0.50	\$ 17,236	0.50	\$ 824		5.02%	
10	339	PURCH. SERVICES-OTHER							\$ -		#DIV/0!	
10	532	POSTAGE							\$ -		#DIV/0!	
10	611	INSTRUCTIONAL SUPPLIES	\$ 19,340		\$ 6,700		\$ 6,850		\$ 150		2.24%	
10	612	NON-INSTRUCTIONAL SUPPLIES							\$ -		#DIV/0!	
10	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -						\$ -		#DIV/0!	
10	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -		#DIV/0!	
10	TOTAL	INSTRUCTIONAL TESTING	\$ 108,211	0.00	\$ 95,884	1.00	\$ 96,858	1.00	\$ 974		1.02%	
10	1131	NON DEPT INSTRUCT GR 6-12										
10	111	SALARY-CERTIFIED	\$ 58,436		\$ 19,239	0.00	\$ 14,000	-	\$ (5,239)		-27.23%	
10	112	SALARY-NON-CERTIFIED	\$ 475			0.00		-	\$ -		#DIV/0!	
10	321	INSTRUCTIONAL PROGRAMS							\$ -		#DIV/0!	
10	339	PURCH. SERVICES-OTHER	\$ 10,000				\$ 3,000		\$ 3,000		#DIV/0!	
10	611	INSTRUCTIONAL SUPPLIES	\$ 18,814						\$ -		#DIV/0!	
10	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ -		\$ -		#DIV/0!	
10	TOTAL	NON DEPT INSTRUCT GR 6-12	\$ 87,725	0.00	\$ 19,239	0.00	\$ 17,000	-	\$ (2,239)		-11.64%	

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	\$	%			
10	1210	GIFTED TALENTED/ENRICHMNT											
10	111	SALARY-CERTIFIED	\$ 81,220		\$ 83,657	1.00	\$ 87,800	1.00	\$ 4,143	4.95%			
10	321	INSTRUCTIONAL PROGRAMS	\$ 19,795		\$ 19,460		\$ 19,460		\$ -	0.00%			
10	513	PUPIL TRANSPORTATION-OTHER	\$ 1,014		\$ 1,000		\$ 1,000		\$ -	0.00%			
10	515	FIELD TRIPS							\$ -	#DIV/0!			
10	580	TRAVEL EXPENSES	\$ 129		\$ 100		\$ 100		\$ -	0.00%			
10	611	INSTRUCTIONAL SUPPLIES	\$ 1,167		\$ 1,800		\$ 1,800		\$ -	0.00%			
10	612	NON-INSTRUCTIONAL SUPPLIES	\$ 66		\$ 100		\$ 100		\$ -	0.00%			
10	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!			
10	810	DUES & FEES	\$ 170		\$ 200		\$ 200		\$ -	0.00%			
10	TOTAL	GIFTED TALENTED/ENRICHMNT	\$ 103,561	0.00	\$ 106,317	1.00	\$ 110,460	1.00	\$ 4,143	3.90%			
10	1310	ADULT ED-BASIC PROGRAM											
10	111	SALARY-CERTIFIED	\$ 92,616		\$ 84,150	0.00	\$ 85,795	-	\$ 1,645	1.95%			
10	112	SALARY-NON-CERTIFIED							\$ -	#DIV/0!			
10	532	POSTAGE							\$ -	#DIV/0!			
10	540	ADVERTISING EXPENSE							\$ -	#DIV/0!			
10	550	PRINTING EXPENSE	\$ 9,506		\$ 10,900		\$ 10,900		\$ -	0.00%			
10	580	TRAVEL EXPENSES	\$ 221		\$ 300		\$ 300		\$ -	0.00%			
10	611	INSTRUCTIONAL SUPPLIES	\$ 303		\$ 950		\$ 950		\$ -	0.00%			
10	612	NON-INSTRUCTIONAL SUPPLIES	\$ 450		\$ 730		\$ 730		\$ -	0.00%			
10	641	TEXTS-NEW/NON-CONSUMABLE	\$ 600		\$ 1,500		\$ 1,500		\$ -	0.00%			
10	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!			
10	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 932						\$ -	#DIV/0!			
10	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!			
10	810	DUES & FEES							\$ -	#DIV/0!			
10	TOTAL	ADULT ED-BASIC PROGRAM	\$ 104,628	0.00	\$ 98,530	0.00	\$ 100,175	-	\$ 1,645	1.67%			

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	\$	%
10	1311	<u>ADULT ED-HIGH SCHL EQUIV</u>								
10	111	SALARY-CERTIFIED	\$ 5,002		\$ 3,950	0.00	\$ 3,950	-	\$ -	0.00%
10	112	SALARY-NON-CERTIFIED							\$ -	#DIV/0!
10	322	PROGRAM IMPROVEMENT							\$ -	#DIV/0!
10	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!
10	611	INSTRUCTIONAL SUPPLIES			\$ 270		\$ 270		\$ -	0.00%
10	641	TEXTS-NEW/NON-CONSUMABLE	\$ 205		\$ 750		\$ 750		\$ -	0.00%
10	TOTAL	ADULT ED-HIGH SCHL EQUIV	\$ 5,207	0.00	\$ 4,970	0.00	\$ 4,970	-	\$ -	0.00%
10	1410	<u>SUMMER SCHOOL-REMEDIAL</u>								
10	111	SALARY-CERTIFIED	\$ 62,388		39,632		35,800		\$ (3,832)	-9.67%
10	112	SALARY-NON-CERTIFIED	\$ 3,255		\$ 1,600		\$ 1,600		\$ -	0.00%
10	511	PUPIL TRANSPORTATION-CONTRACT							\$ -	#DIV/0!
10	532	POSTAGE							\$ -	#DIV/0!
10	540	ADVERTISING EXPENSE							\$ -	#DIV/0!
10	580	TRAVEL EXPENSES							\$ -	#DIV/0!
10	611	INSTRUCTIONAL SUPPLIES			\$ 5,000		\$ -		\$ (5,000)	-100.00%
10	TOTAL	SUMMER SCHOOL-REMEDIAL	\$ 65,644	0.00	\$ 46,232	0.00	\$ 37,400	-	\$ (8,832)	-19.10%

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	\$	%			
10	2211	STAFF DEVELOPMENT & TRAIN											
10	111	SALARY-CERTIFIED								\$	-	#DIV/0!	
10	112	SALARY-NON-CERTIFIED								\$	-	#DIV/0!	
10	321	INSTRUCTIONAL PROGRAMS			\$	3,500				\$	(3,500)	-100.00%	
10	322	PROGRAM IMPROVEMENT	\$	4,888	\$	7,500		\$	5,000	\$	(2,500)	-33.33%	
10	323	PUPIL SERV.(COUNSEL, GUID)						\$	4,200	\$	4,200	#DIV/0!	
10	324	STAFF SERVICES(TRAINING)	\$	19,799	\$	25,500		\$	24,000	\$	(1,500)	-5.88%	
10	339	PURCH. SERVICES-OTHER	\$	13,325	\$	16,000		\$	16,000	\$	-	0.00%	
10	560	TUITION EXPENSE	\$	3,200	\$	3,200		\$	3,000	\$	(200)	-6.25%	
10	580	TRAVEL EXPENSES	\$	36						\$	-	#DIV/0!	
10	612	NON-INSTRUCTIONAL SUPPLIES	\$	2,175	\$	2,200		\$	1,900	\$	(300)	-13.64%	
10	733	NON-INSTRUCTIONAL EQUIPMENT-N								\$	-	#DIV/0!	
10	734	NON-INSTRUCTION EQUIPMENT-REP								\$	-	#DIV/0!	
10	810	DUES & FEES	\$	2,830	\$	5,700		\$	5,700	\$	-	0.00%	
10	TOTAL	STAFF DEVELOPMENT & TRAIN	\$	46,254	0.00	\$	63,600	0.00	\$	59,800	-	\$ (3,800)	-5.97%

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	\$	%			
10	2212	CURRICULUM DEVELOPMENT											
10	111	SALARY-CERTIFIED	\$ 69,973		\$ 72,771	0.50	\$ 72,772	0.50	\$ 1	0.00%			
10	112	SALARY-NON-CERTIFIED	\$ 17,584		\$ 16,412	0.50	\$ 17,236	0.50	\$ 824	5.02%			
10	321	CURRICULUM DEVELOPMENT							\$ -	#DIV/0!			
10	322	PROGRAM IMPROVEMENT	\$ 36,650		\$ 45,600		\$ 26,750		\$ (18,850)	-41.34%			
10	324	STAFF SERVICES(TRAINING)	\$ 698						\$ -	#DIV/0!			
10	339	PURCH. SERVICES-OTHER	\$ 255		\$ 1,300		\$ 1,200		\$ (100)	-7.69%			
10	550	PRINTING EXPENSE					\$ 1,500		\$ 1,500	#DIV/0!			
10	560	TUITION AP							\$ -	#DIV/0!			
10	580	TRAVEL EXPENSES	\$ 1,578		\$ 2,400		\$ 2,400		\$ -	0.00%			
10	611	INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!			
10	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,128		\$ 1,900		\$ 1,800		\$ (100)	-5.26%			
10	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!			
10	TOTAL	CURRICULUM DEVELOPMENT	\$ 127,866	0.00	\$ 140,383	1.00	\$ 123,658	1.00	\$ (16,725)	-11.91%			
10	2810	PLANNING & EVALUATION											
10	322	PROGRAM IMPROVEMENT			\$ 5,000				\$ (5,000)	-100.00%			
10	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!			
10	580	TRAVEL EXPENSES							\$ -	#DIV/0!			
10	TOTAL	PLANNING & EVALUATION	\$ -	0.00	\$ 5,000	0.00	\$ -	-	\$ (5,000)	-100.00%			

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 %
10	6110	TUITION-CONN PUB SCHL DIS								
10	561	TUITION-CONN LEA	\$ 201,816		\$ 193,013		\$ 202,013	\$ 9,000	4.66%	
10	TOTAL	TUITION-CONN PUB SCHL DIS	\$ 201,816	0.00	\$ 193,013	0.00	\$ 202,013	-	\$ 9,000	4.66%
10	7002	CAPITAL TECHNOLOGY								
10	732	INSTRUCTIONAL EQUIPMENT-REPLA						\$ -	#DIV/0!	
10	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -		\$ -	\$ -	#DIV/0!	
10	TOTAL	CAPITAL TECHNOLOGY	\$ -		\$ -		\$ -	\$ -	#DIV/0!	
	TOTAL	DEPARTMENT OF INSTRUCTION	\$ 1,734,382	0.00	\$ 1,587,709	17.00	\$ 1,678,071	\$ 90,362	5.69%	