

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
NM HIGH SCHOOL 5				2008-09	2008-09					
111	CERT. SALARY / STAFF: FTE	\$ 7,617,043		\$ 7,963,284	122.10	\$ 8,203,648	120.10	\$ 240,364	3.0%	-2.00
	ADMIN: FTE				5.00		5.00			
	Business Education Tch. (1103)	\$ 260,749		\$ 275,634	4.00	\$ 287,809	4.00	\$ 12,175	4.4%	0.00
	English/Lang Arts Tch (1104)	\$ 1,020,177		\$ 1,061,492	17.20	\$ 1,088,820	16.20	\$ 27,328	2.6%	-1.00
	World Language Tch. (1105)	\$ 680,032		\$ 679,694	11.00	\$ 660,753	10.00	\$ (18,941)	-2.8%	-1.00
	Industrial Arts Tch.(1107)	\$ 138,264		\$ 147,304	1.60	\$ 153,219	1.60	\$ 5,915	4.0%	0.00
	Mathematics Tch. (1108)	\$ 913,632		\$ 955,340	15.20	\$ 994,086	15.20	\$ 38,746	4.1%	0.00
	Music Tch. (1109)	\$ 127,280		\$ 133,134	2.00	\$ 138,549	2.00	\$ 5,415	4.1%	0.00
	Phys. Education Tch (1110)	\$ 314,335		\$ 345,549	6.20	\$ 359,181	6.20	\$ 13,632	3.9%	0.00
	Science Tch. (1111)	\$ 932,646		\$ 971,785	17.00	\$ 1,010,731	17.00	\$ 38,946	4.0%	0.00
	Social Studies Tch. (1112)	\$ 958,799		\$ 980,604	15.80	\$ 1,020,004	15.80	\$ 39,400	4.0%	0.00
	Patient Care Tech. Tch (1113)	\$ 11,636		\$ 12,833	0.20	\$ 13,345	0.20	\$ 512	4.0%	0.00
	Health & Safety Tch. (1116)	\$ 202,322		\$ 219,902	3.10	\$ 229,015	3.10	\$ 9,113	4.1%	0.00
	Career Education Tch. ( 1118)	\$ 32,446		\$ 30,238	0.40	\$ 31,445	0.40	\$ 1,207	4.0%	0.00
	Alternative Ed. Tch (1122)							\$ -	#DIV/0!	0.00
	ELL Tch. (1123)				0.00	\$ -	0.00	\$ -	#DIV/0!	0.00
	Distributive Ed. Tch ( 1124)	\$ 82,896		\$ 85,340	1.00	\$ 88,848	1.00	\$ 3,508	4.1%	0.00
	Art Tch.(1127)	\$ 181,742		\$ 193,883	3.00	\$ 201,541	3.00	\$ 7,658	3.9%	0.00
	Detention Duty (1131)	\$ 7,890		\$ 30,751		\$ 5,925		\$ (24,826)	-80.7%	0.00
	SPED.Tch (1212)	\$ 588,508		\$ 622,779	9.40	\$ 648,187	9.40	\$ 25,408	4.1%	0.00
	Sped Supervisor Admin (1290)	\$ 93,513		\$ 100,149	1.00	\$ 107,821	1.00	\$ 7,672	7.7%	0.00
	Social Work Srv. (2113)				0.00	\$ -	0.00	\$ -	#DIV/0!	0.00
	Guidance Services(2120)	\$ 342,489		\$ 373,094	6.00	\$ 387,981	6.00	\$ 14,887	4.0%	0.00
	Psychologist(2140)	\$ 102,945		\$ 68,198	1.40	\$ 70,920	1.40	\$ 2,722	4.0%	0.00
	Speech Therapists(2150)	\$ 38,470		\$ 38,500	0.60	\$ 40,036	0.60	\$ 1,536	4.0%	0.00
	Library/Media Spec.(2222)	\$ 76,441		\$ 78,687	1.00	\$ 81,761	1.00	\$ 3,074	3.9%	0.00
	Administration (2410)	\$ 443,579		\$ 462,974	4.00	\$ 485,064	4.00	\$ 22,090	4.8%	0.00
	Sports (3210) AD	\$ 66,252		\$ 95,420	1.00	\$ 98,607	1.00	\$ 3,187	3.3%	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	\$ 1,073,023		\$ 1,124,387	30.49	\$ 1,142,032	30.49	\$ 17,645	1.6%	0.00
	Science Lab Asst. (1111)	\$ 9,207		\$ 8,820	0.49	\$ 8,820	0.49	\$ -	0.0%	0.00
	Career Education (1118)			\$ -				\$ -	#DIV/0!	0.00
	PT Nurse/ Clinical Support (1113)							\$ -	#DIV/0!	0.00
	Computer Tech (1119)	\$ 26,565		\$ 28,257	1.00	\$ 29,668	1.00	\$ 1,411	5.0%	0.00
	Drivers Education (1120) Stipends	\$ 20,033		\$ 21,617		\$ 24,295		\$ 2,678	12.4%	0.00
	Teachers Clerk ( 1131)	\$ 30,194		\$ 31,988	1.00	\$ 33,550	1.00	\$ 1,562	4.9%	0.00
	Sped. Paras (1212)	\$ 257,184		\$ 266,477	15.00	\$ 247,411	15.00	\$ (19,066)	-7.2%	0.00
	Sped Sect. (1290)	\$ 26,995		\$ 28,368	1.00	\$ 29,789	1.00	\$ 1,421	5.0%	0.00
	Para Sub (1291)	\$ 7,276								
	Guidance Sect. (2120)	\$ 77,126		\$ 80,850	2.00	\$ 84,856	2.00	\$ 4,006	5.0%	0.00
	Nurse(2) & Nurse Para(1) (2130)	\$ 107,709		\$ 109,422	3.00	\$ 112,678	3.00	\$ 3,256	3.0%	0.00
	Speech (2150)	\$ (163)								
	Library/Media Clrk (2222)	\$ 23,453		\$ 24,960	1.00	\$ 26,235	1.00	\$ 1,275	5.1%	0.00
	AV Coord. Stipend (2223)			\$ 1,017		\$ 1,058		\$ 41	4.0%	0.00
	Gen. Office Sect. (2410)	\$ 221,853		\$ 219,009	6.00	\$ 230,827	6.00	\$ 11,818	5.4%	0.00
	Sect./Clerical Subs (2410)			\$ 4,500		\$ 5,500		\$ 1,000	22.2%	0.00
	Sports (3210) Asst.Ad. & Coaches	\$ 173,730		\$ 196,543		\$ 202,021		\$ 5,478	2.8%	0.00
	Student Act./ Stipends (3212)	\$ 91,862		\$ 102,559		\$ 105,325		\$ 2,766	2.7%	0.00
321	INST. PROGRAMS	\$ 13,401		\$ 13,100		\$ 13,050		\$ (50)	-0.4%	0.00
323	PUPIL SRV GUIDANCE	\$ 10,000		\$ 12,888		\$ 12,888		\$ -	0.0%	0.00
324	STAFF SRV TRAIN	\$ 4,188		\$ 7,400		\$ 7,000		\$ (400)	-5.4%	0.00
333	MEDICAL SERVICES	\$ 21,000		\$ 22,000		\$ 23,500		\$ 1,500	6.8%	0.00
339	PURCHASE SERVICES	\$ 180,227		\$ 200,512		\$ 200,895		\$ 383	0.2%	0.00
431	INST. EQUIP REPAIR	\$ 5,579		\$ 11,050		\$ 9,350		\$ (1,700)	-15.4%	0.00
432	NON-INST. EQU REPAIR	\$ 13,775		\$ 30,250		\$ 32,908		\$ 2,658	8.8%	0.00
433	BUILD & GROUNDS-REPAIR	\$ 18,557		\$ 6,000		\$ 4,500		\$ (1,500)	-25.0%	0.00
442	NON-INST EQU RENT	\$ 46,599		\$ 74,893		\$ 66,999		\$ (7,894)	-10.5%	0.00

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
515	FIELD TRIPS	\$ 99,990		\$ 89,500		\$ 89,600		\$ 100	0.1%	0.00
523	MEDICAL INSU SPORTS	\$ 10,660		\$ 15,500		\$ 15,500		\$ -	0.0%	0.00
531	TELEPHONES	\$ 8,115		\$ 15,202		\$ 15,962		\$ 760	5.0%	0.00
532	POSTAGE	\$ 14,365		\$ 11,600		\$ 11,600		\$ -	0.0%	0.00
550	PRINTING	\$ 27,347		\$ 31,055		\$ 31,500		\$ 445	1.4%	0.00
580	TRAVEL	\$ 1,273		\$ 2,200		\$ 1,800		\$ (400)	-18.2%	0.00
611	INST. SUPPLIES	\$ 113,349		\$ 97,406		\$ 122,187		\$ 24,781	25.4%	0.00
612	NON-INST. SUPPLIES	\$ 84,313		\$ 67,751		\$ 78,460		\$ 10,709	15.8%	0.00
626	GASOLINE	\$ 5,671		\$ 7,895		\$ 6,432		\$ (1,463)	-18.5%	0.00
641	TEXTS - NEW	\$ 30,224		\$ 49,030		\$ 24,393		\$ (24,637)	-50.2%	0.00
642	TEXTS REPL / ADD	\$ 30,226		\$ 28,972		\$ 29,618		\$ 646	2.2%	0.00
643	TEXTS NEW CONSUMABLE	\$ 1,063		\$ 587		\$ 1,587		\$ 1,000	170.4%	0.00
644	TEXTS REPL / ADD CONSU	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
645	LIBRARY BOOKS	\$ 9,224		\$ 13,423		\$ 14,075		\$ 652	4.9%	0.00
646	WORKBOOKS	\$ 21,384		\$ 17,867		\$ 23,398		\$ 5,531	31.0%	0.00
647	PERIODICALS	\$ 10,311		\$ 9,240		\$ 8,263		\$ (977)	-10.6%	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			
720	BUILDINGS & IMPROV	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
731	INST. EQUIP NEW	\$ 18,105		\$ 8,063		\$ 17,214		\$ 9,151	113.5%	0.00
732	INST. EQUIP REPL	\$ 5,175		\$ 7,356		\$ 2,600		\$ (4,756)	-64.7%	0.00
733	NON-INST EQU NEW	\$ 9,908		\$ 6,019		\$ 1,984		\$ (4,035)	-67.0%	0.00
734	NON-INST EQU REPL	\$ 33,008		\$ 18,625		\$ 17,750		\$ (875)	-4.7%	0.00
810	DUES & FEES	\$ 36,723		\$ 38,274		\$ 37,182		\$ (1,093)	-2.9%	0.00
900	FEE REVENUE - Sports	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
900	FEE REVENUE - Gate Receipts	\$ (12,000)		\$ (21,000)		\$ (21,000)		\$ -	0.0%	0.00
900	FEE REVENUE - Parking	\$ (23,118)		\$ (21,000)		\$ (21,000)		\$ -	0.0%	0.00
900	FEE REVENUE - Drivers Ed.	\$ (31,450)		\$ (42,212)		\$ (44,027)		\$ (1,815)	4.3%	0.00
998	TRF IN OTHER FUNDS	\$ (8,700)		\$ -		\$ -		\$ -	#DIV/0!	0.00
CC 5	DEPARTMENT TOTAL	\$ 9,498,555		\$ 9,917,118	152.59	\$ 10,181,847	150.59	\$ 264,729	2.7%	-2.00

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
	5	NEW MILFORD HIGH SCHOOL							
	5	1103 BUSINESS EDUCATION							
	5	111 SALARY-CERTIFIED	\$ 260,749		\$ 275,634	4.00	\$ 287,809	4.00	\$ 12,175 4.42%
	5	431 INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
	5	432 NON-INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
	5	611 INSTRUCTIONAL SUPPLIES	\$ 2,048		\$ 3,708		\$ 1,442		\$ (2,266) -61.11%
	5	641 TEXTS-NEW/NON-CONSUMABLE	\$ 431						\$ - #DIV/0!
	5	642 TEXTS-REP/ADD NON-CONSUMABLE							\$ - #DIV/0!
	5	646 WORKBOOKS	\$ 6,765		\$ 2,778		\$ 6,058		\$ 3,280 118.07%
	5	731 INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
	5	732 INSTRUCTIONAL EQUIPMENT-REPLA			\$ 714				\$ (714) -100.00%
	5	810 DUES & FEES							\$ - #DIV/0!
	5	998 TRANSFER IN							\$ - #DIV/0!
	5	TOTAL BUSINESS EDUCATION	\$ 269,993	0.00	\$ 282,834	4.00	\$ 295,309	4.00	\$ 12,475 4.41%

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
5	1104	ENGLISH/LANGUAGE ARTS							
5	111	SALARY-CERTIFIED	\$ 1,020,177		\$ 1,061,492	17.20	\$ 1,088,820	16.20	\$ 27,328 2.57%
5	321	INSTRUCTIONAL PROGRAMS							\$ - #DIV/0!
5	324	STAFF SERVICES(TRAINING)			\$ 900		\$ -		\$ (900) -100.00%
5	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 3,648		\$ 2,550		\$ 2,376		\$ (174) -6.82%
5	612	NON-INSTRUCTIONAL SUPPLIES			\$ 210		\$ 231		\$ 21 10.00%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 7,530		\$ 5,000		\$ 9,735		\$ 4,735 94.70%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 16,853		\$ 15,000		\$ 15,631		\$ 631 4.21%
5	645	LIBRARY BOOKS							\$ - #DIV/0!
5	646	WORKBOOKS			\$ 1,200		\$ 1,348		\$ 148 12.33%
5	647	PERIODICALS			\$ 200		\$ -		\$ (200) -100.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 379		\$ -				\$ - #DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -				\$ - #DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!
5	810	DUES & FEES	\$ 610		\$ 85		\$ 435		\$ 350 411.76%
5	998	TRANSFER IN							\$ - #DIV/0!
5	TOTAL	ENGLISH/LANGUAGE ARTS	\$ 1,049,197	0.00	\$ 1,086,637	17.20	\$ 1,118,576	16.20	\$ 31,939 2.94%

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				
5	1105	WORLD LANGUAGE								
5	111	SALARY-CERTIFIED	\$ 680,032		\$ 679,694	11.00	\$ 660,753	10.00	\$ (18,941) -2.79%	
5	322	PROGRAM IMPROVEMENT							\$ - #DIV/0!	
5	324	STAFF SERVICES(TRAINING)							\$ - #DIV/0!	
5	339	PURCH. SERVICES-OTHER							\$ - #DIV/0!	
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 205		\$ 1,500		\$ 1,000		\$ (500) -33.33%	
5	532	POSTAGE			\$ 50		\$ 50		\$ - 0.00%	
5	611	INSTRUCTIONAL SUPPLIES	\$ 1,384		\$ 1,200		\$ 1,512		\$ 312 26.00%	
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 268		\$ 151		\$ -		\$ (151) -100.00%	
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 2,199		\$ 1,735		\$ 3,933		\$ 2,198 126.69%	
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 4,377		\$ 3,844		\$ 1,547		\$ (2,297) -59.76%	
5	643	TEXTS-NEW/CONSUMABLE	\$ 575		\$ 587		\$ 587		\$ - 0.00%	
5	644	TEXTS-REP/ADD CONSUMABLE							\$ - #DIV/0!	
5	646	WORKBOOKS	\$ 14,399		\$ 10,025		\$ 13,385		\$ 3,360 33.52%	
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,607						\$ - #DIV/0!	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!	
5	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!	
5	810	DUES & FEES							\$ - #DIV/0!	
5	998	TRANSFER IN							\$ - #DIV/0!	
5	TOTAL	WORLD LANGUAGE	\$ 705,047	0.00	\$ 698,786	11.00	\$ 682,767	10.00	\$ (16,019) -2.29%	

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				
5	1107	INDUSTRIAL ARTS								
5	111	SALARY-CERTIFIED	\$ 138,264		\$ 147,304	1.60	\$ 153,219	1.60	\$ 5,915 4.02%	
5	339	PURCH. SERVICES-OTHER	\$ 4,995		\$ 4,995		\$ 4,995		\$ - 0.00%	
5	431	INSTRUCT EQUIPMENT REPAIR			\$ 2,000		\$ 500		\$ (1,500) -75.00%	
5	611	INSTRUCTIONAL SUPPLIES	\$ 6,798		\$ 6,530		\$ 7,543		\$ 1,013 15.51%	
5	641	TEXTS-NEW/NON-CONSUMABLE							\$ - #DIV/0!	
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 473						\$ - #DIV/0!	
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -		\$ -		\$ - #DIV/0!	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!	
5	TOTAL	INDUSTRIAL ARTS	\$ 150,530	0.00	\$ 160,829	1.60	\$ 166,257	1.60	\$ 5,428 3.37%	



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	\$	%
5	1108	MATHEMATICS								
5	111	SALARY-CERTIFIED	\$ 913,632		\$ 955,341	15.20	\$ 994,086	15.20	\$ 38,745	4.06%
5	321	INSTRUCTIONAL PROGRAMS							\$ -	#DIV/0!
5	323	PUPIL SERVICES							\$ -	#DIV/0!
5	431	INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 2,104		\$ 2,000		\$ 1,070		\$ (930)	-46.50%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 3,898		\$ 20,375		\$ -		\$ (20,375)	-100.00%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 1,167		\$ 3,000		\$ 3,000		\$ -	0.00%
5	644	TEXTS-REP/ADD CONSUMABLE	\$ -		\$ -		\$ -		\$ -	#DIV/0!
5	646	WORKBOOKS	\$ 204		\$ 1,763		\$ 1,575		\$ (188)	-10.66%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ -		\$ -		\$ -	#DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 5,642		\$ -		\$ (5,642)	-100.00%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ -		\$ -		\$ -	#DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ -		\$ -		\$ -	#DIV/0!
5	810	DUES & FEES	\$ -		\$ -		\$ -		\$ -	#DIV/0!
5	998	TRANSFER IN	\$ -		\$ -		\$ -		\$ -	#DIV/0!
5	TOTAL	MATHEMATICS	\$ 921,005	0.00	\$ 988,121	15.20	\$ 999,731	15.20	\$ 11,610	1.17%
5	1109	MUSIC								
5	111	SALARY-CERTIFIED	\$ 127,280		\$ 133,134	2.00	\$ 138,549	2.00	\$ 5,415	4.07%
5	339	PURCH. SERVICES-OTHER			\$ -		\$ -		\$ -	#DIV/0!
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 3,920		\$ 1,500		\$ 1,500		\$ -	0.00%
5	442	NON-INSTRUCT EQUIPMENT-RENT			\$ 21,293		\$ 21,299		\$ 6	0.03%
5	515	FIELD TRIPS	\$ 10,620		\$ 9,000		\$ 9,000		\$ -	0.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 6,173		\$ 4,300		\$ 4,001		\$ (299)	-6.95%
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!
5	810	DUES & FEES	\$ 1,350		\$ 1,950		\$ 1,200		\$ (750)	-38.46%
5	TOTAL	MUSIC	\$ 149,343	0.00	\$ 171,177	2.00	\$ 175,549	2.00	\$ 4,372	2.55%

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
5	1110	PHYSICAL EDUCATION							
5	111	SALARY-CERTIFIED	\$ 314,335		\$ 345,549	6.20	\$ 359,181	6.20	\$ 13,632 3.94%
5	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
5	550	PRINTING EXPENSE							\$ - #DIV/0!
5	580	TRAVEL EXPENSES							\$ - #DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 8,551		\$ 6,500		\$ 7,000		\$ 500 7.69%
5	612	NON-INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 1,490						\$ - #DIV/0!
5	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ - #DIV/0!
5	646	WORKBOOKS							\$ - #DIV/0!
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ - #DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!
5	810	DUES & FEES							\$ - #DIV/0!
5	TOTAL	PHYSICAL EDUCATION	\$ 324,376	0.00	\$ 352,049	6.20	\$ 366,181	6.20	\$ 14,132 4.01%

CC			Current Budget				Change	Change		
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10	FTE 2009-10
5	1111	SCIENCE								
5	111	SALARY-CERTIFIED	\$ 932,646		\$ 971,785	17.00	\$ 1,010,731	17.00	\$ 38,946	4.01%
5	112	SALARY-NON-CERTIFIED	\$ 9,207		\$ 8,820	0.49	\$ 8,820	0.49	\$ -	0.00%
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 653		\$ 600		\$ 600		\$ -	0.00%
5	515	FIELD TRIPS					\$ 400		\$ 400	#DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 15,907		\$ 12,570		\$ 14,795		\$ 2,225	17.70%
5	612	NON-INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 8,715		\$ 12,835		\$ 2,080		\$ (10,755)	-83.79%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 2,564		\$ 3,256		\$ 5,000		\$ 1,744	53.56%
5	644	TEXTS-REP/ADD CONSUMABLE							\$ -	#DIV/0!
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,400						\$ -	#DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 739		\$ 900		\$ 161	21.79%
5	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!
5	810	DUES & FEES							\$ -	#DIV/0!
5	TOTAL	SCIENCE	\$ 971,092	0.00	\$ 1,010,605	17.49	\$ 1,043,326	17.49	\$ 32,721	3.24%

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	\$	%			
5	1112	SOCIAL STUDIES											
5	111	SALARY-CERTIFIED	\$ 958,799		\$ 980,604	15.80	\$ 1,020,004	15.80	\$ 39,400		4.02%		
5	112	SALARY-NON-CERTIFIED							\$ -		#DIV/0!		
5	321	INSTRUCTIONAL PROGRAMS			\$ -		\$ -		\$ -		#DIV/0!		
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 347		\$ 2,000		\$ 3,000		\$ 1,000		50.00%		
5	432	NON-INSTRUCT. EQUIP. REPAIR							\$ -		#DIV/0!		
5	515	FIELD TRIPS	\$ 201		\$ 300		\$ 400		\$ 100		33.33%		
5	532	POSTAGE			\$ 150		\$ 150		\$ -		0.00%		
5	580	TRAVEL EXPENSES			\$ 400		\$ -		\$ (400)		-100.00%		
5	611	INSTRUCTIONAL SUPPLIES	\$ 8,899		\$ 6,076		\$ 9,005		\$ 2,929		48.21%		
5	612	NON-INSTRUCTIONAL SUPPLIES			\$ -				\$ -		#DIV/0!		
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 2,249		\$ 4,000		\$ 2,950		\$ (1,050)		-26.25%		
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 4,256		\$ 2,000		\$ 3,120		\$ 1,120		56.00%		
5	644	TEXTS-REP/ADD CONSUMABLE			\$ -				\$ -		#DIV/0!		
5	645	LIBRARY BOOKS							\$ -		#DIV/0!		
5	646	WORKBOOKS			\$ 750		\$ -		\$ (750)		-100.00%		
5	647	PERIODICALS	\$ 6,432		\$ 5,000		\$ 5,423		\$ 423		8.46%		
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 2,543		\$ 100		\$ -		\$ (100)		-100.00%		
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 440		\$ 1,000		\$ -		\$ (1,000)		-100.00%		
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 284						\$ -		#DIV/0!		
5	810	DUES & FEES	\$ 663		\$ 1,427		\$ 1,318		\$ (109)		-7.64%		
5	998	TRANSFER IN							\$ -		#DIV/0!		
5	TOTAL	SOCIAL STUDIES	\$ 985,112	0.00	\$ 1,003,807	15.80	\$ 1,045,370	15.80	\$ 41,563		4.14%		

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				
5	1113	PATIENT CARE TECHNOLOGY								
5	111	SALARY-CERTIFIED	\$ 11,636		\$ 12,833	0.20	\$ 13,345	0.20	\$ 512 3.99%	
5	112	SALARY-NON-CERTIFIED							\$ - #DIV/0!	
5	321	INSTRUCTIONAL PROGRAMS	\$ 7,650		\$ 2,650		\$ 2,700		\$ 50 1.89%	
5	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!	
5	515	FIELD TRIPS							\$ - #DIV/0!	
5	611	INSTRUCTIONAL SUPPLIES	\$ 70		\$ 125		\$ 75		\$ (50) -40.00%	
5	641	TEXTS-NEW/NON-CONSUMABLE							\$ - #DIV/0!	
5	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ - #DIV/0!	
5	644	TEXTS-REP/ADD CONSUMABLE							\$ - #DIV/0!	
5	646	WORKBOOKS							\$ - #DIV/0!	
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!	
5	810	DUES & FEES	\$ 180		\$ 225		\$ 225		\$ - 0.00%	
5	TOTAL	PATIENT CARE TECHNOLOGY	\$ 19,536	0.00	\$ 15,833	0.20	\$ 16,345	0.20	\$ 512 3.23%	

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				
5	1116	HEALTH AND SAFETY								
5	111	SALARY-CERTIFIED	\$ 202,322		\$ 219,902	3.10	\$ 229,015	3.10	\$ 9,113 4.14%	
5	321	INSTRUCTIONAL PROGRAMS	\$ 200		\$ 200		\$ 100		\$ (100) -50.00%	
5	323	PUPIL SERV.(COUNSEL,GUID)	\$ 10,000		\$ 10,000		\$ 10,000		\$ - 0.00%	
5	339	PURCH. SERVICES-OTHER			\$ 89		\$ -			
5	431	INSTRUCT EQUIPMENT REPAIR			\$ 50		\$ -		\$ (50) -100.00%	
5	611	INSTRUCTIONAL SUPPLIES	\$ 1,204		\$ 2,306		\$ 869		\$ (1,437) -62.32%	
5	641	TEXTS-NEW/NON-CONSUMABLE					\$ 1,500		\$ 1,500 #DIV/0!	
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 360		\$ 390		\$ -		\$ (390) -100.00%	
5	644	TEXTS-REP/ADD CONSUMABLE							\$ - #DIV/0!	
5	645	LIBRARY BOOKS							\$ - #DIV/0!	
5	647	PERIODICALS	\$ 55						\$ - #DIV/0!	
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,010						\$ - #DIV/0!	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!	
5	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!	
5	810	DUES & FEES	\$ 235		\$ 225		\$ 225		\$ - 0.00%	
5	TOTAL	HEALTH AND SAFETY	\$ 215,386	0.00	\$ 233,162	3.10	\$ 241,709	3.10	\$ 8,547 3.67%	

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				
5	1118	CAREER EDUCATION								
5	111	SALARY-CERTIFIED	\$ 32,446		\$ 30,239	0.40	\$ 31,445	0.40	\$ 1,206 3.99%	
5	112	SALARY-NON-CERTIFIED			\$ -	0.00		-	\$ - #DIV/0!	
5	339	PURCH. SERVICES-OTHER							\$ - #DIV/0!	
5	611	INSTRUCTIONAL SUPPLIES	\$ 2,919		\$ 1,558		\$ 2,800		\$ 1,242 79.72%	
5	612	NON-INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!	
5	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ - #DIV/0!	
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -		\$ -		\$ - #DIV/0!	
5	TOTAL	CAREER EDUCATION	\$ 35,365	0.00	\$ 31,797	0.40	\$ 34,245	0.40	\$ 2,448 7.70%	
5	1119	COMPUTER EDUCATION								
5	111	SALARY-CERTIFIED	\$ -						\$ - #DIV/0!	
5	112	SALARY-NON-CERTIFIED	\$ 26,565		\$ 28,257	1.00	\$ 29,668	1.00	\$ 1,411 4.99%	
5	611	INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!	
5	TOTAL	COMPUTER EDUCATION	\$ 26,565	0.00	\$ 28,257	1.00	\$ 29,668	1.00	\$ 1,411 4.99%	

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		
5	1120	DRIVER EDUCATION								
5	112	SALARY-NON-CERTIFIED	\$ 20,033		\$ 21,617	0.00	\$ 24,295	-	\$ 2,678	12.39%
5	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,878		\$ 3,000		\$ 3,000		\$ -	0.00%
5	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 8,400		\$ 9,200		\$ 200		\$ (9,000)	-97.83%
5	531	TELEPHONE	\$ 841		\$ 1,200		\$ 1,260		\$ 60	5.00%
5	612	NON-INSTRUCTIONAL SUPPLIES			\$ 600		\$ 600		\$ -	0.00%
5	626	GASOLINE	\$ 3,607		\$ 4,095		\$ 3,232		\$ (863)	-21.07%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 907		\$ 1,100		\$ 1,040		\$ (60)	-5.45%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 800		\$ 800		\$ -	0.00%
5	810	DUES & FEES	\$ 85		\$ 600		\$ 600		\$ -	0.00%
5	900	FEE REVENUE	\$ (31,450)		\$ (42,212)		\$ (44,027)		\$ (1,815)	4.30%
5	TOTAL	DRIVER EDUCATION	\$ 4,302	0.00	\$ -	0.00	\$ (9,000)	-	\$ (9,000)	#DIV/0!
5	1121	REMEDIAL READING								
5	111	SALARY-CERTIFIED	\$ -						\$ -	#DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 116		\$ 275		\$ 374		\$ 99	36.00%
5	641	TEXTS-NEW/NON-CONSUMABLE			\$ 1,485		\$ 1,155		\$ (330)	-22.22%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 175		\$ 1,240		\$ 1,320		\$ 80	6.45%
5	646	WORKBOOKS					\$ 182		\$ 182	#DIV/0!
5	647	PERIODICALS/SUBSCRIPTIONS								
5	TOTAL	REMEDIAL READING	\$ 291	0.00	\$ 3,000	0.00	\$ 3,031	-	\$ 31	1.03%



CC			Current Budget				Change	Change		
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10	FTE 2009-10
5	1123	ENGLISH LANGUAGE LEARNERS								
5	111	SALARY-CERTIFIED			\$ -	0.00	\$ -	-	\$ -	#DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 171		\$ 700		\$ 500		\$ (200)	-28.57%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 312						\$ -	#DIV/0!
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 2,805		\$ 2,500		\$ 2,000		\$ (500)	-20.00%
5	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ -	#DIV/0!
5	643	TEXTS-NEW/CONSUMABLE	\$ 488				\$ 1,000		\$ 1,000	#DIV/0!
5	646	WORKBOOKS			\$ 1,000		\$ 500		\$ (500)	-50.00%
5	647	PERIODICALS/SUBSCRIPTIONS	\$ 172		\$ 300		\$ -		\$ (300)	-100.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!
5	TOTAL	ENGLISH LANGUAGE LEARNERS	\$ 3,947	0.00	\$ 4,500	0.00	\$ 4,000	-	\$ (500)	-11.11%
5	1124	DISTRIBUTIVE EDUCATION								
5	111	SALARY-CERTIFIED	\$ 82,896		\$ 85,339	1.00	\$ 88,848	1.00	\$ 3,509	4.11%
5	321	INSTRUCTIONAL PROGRAMS							\$ -	#DIV/0!
5	515	FIELD TRIPS			\$ 500		\$ 500		\$ -	0.00%
5	580	TRAVEL EXPENSES							\$ -	#DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 257						\$ -	#DIV/0!
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!
5	810	DUES & FEES							\$ -	#DIV/0!
5	TOTAL	DISTRIBUTIVE EDUCATION	\$ 83,153	0.00	\$ 85,839	1.00	\$ 89,348	1.00	\$ 3,509	4.09%

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
5	1127	ART							
5	111	SALARY-CERTIFIED	\$ 181,742		\$ 193,883	3.00	\$ 201,541	3.00	\$ 7,658 3.95%
5	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 10,460		\$ 10,161		\$ 10,000		\$ (161) -1.58%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 4,377		\$ 1,364		\$ -		\$ (1,364) -100.00%
5	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ - #DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!
5	TOTAL	ART	\$ 196,579	0.00	\$ 205,408	3.00	\$ 211,541	3.00	\$ 6,133 2.99%
5	1128	GENERAL INSTRUCT SUPPLIES							
5	515	FIELD TRIPS							
5	611	INSTRUCTIONAL SUPPLIES	\$ 29,249		\$ 21,930		\$ 40,000		\$ 18,070 82.40%
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ - #DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP			\$ 14,770				\$ (14,770) -100.00%
5	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 29,249	0.00	\$ 36,700	0.00	\$ 40,000	-	\$ 3,300 8.99%
5	1131	NON DEPT INSTRUCT GR 6-12							
5	111	SALARY-CERTIFIED	\$ 7,890	0.00	\$ 30,751	0.00	\$ 5,925	-	\$ (24,826) -80.73%
5	112	SALARY-NON-CERTIFIED	\$ 30,194		\$ 31,988	1.00	\$ 33,550	1.00	\$ 1,562 4.88%
5	TOTAL	NON DEPT INSTRUCT GR 6-12	\$ 38,084	0.00	\$ 62,739	1.00	\$ 39,475	1.00	\$ (23,264) -37.08%

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				
5	1212	SPECIAL ED-NON CATEGORICL								
5	111	SALARY-CERTIFIED	\$ 588,508		\$ 622,779	9.40	\$ 648,187	9.40	\$ 25,408 4.08%	
5	112	SALARY-NON-CERTIFIED	\$ 256,833		\$ 266,477	15.00	\$ 247,411	14.00	\$ (19,066) -7.15%	
5	323	PUPIL SVCS-GUIDANCE			\$ 2,888		\$ 2,888		\$ - 0.00%	
5	339	PURCH. SERVICES-OTHER	\$ 3,635		\$ 1,700		\$ 1,700		\$ - 0.00%	
5	442	NON-INSTRUCT EQUIPMENT RENT	\$ 10,075		\$ 9,400		\$ 9,500		\$ 100 1.06%	
5	515	FIELD TRIPS	\$ 841		\$ 2,100		\$ 1,800		\$ (300) -14.29%	
5	532	POSTAGE	\$ 456		\$ 400		\$ 400		\$ - 0.00%	
5	611	INSTRUCTIONAL SUPPLIES	\$ 6,421		\$ 5,732		\$ 7,600		\$ 1,868 32.59%	
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 856		\$ 825		\$ 1,700		\$ 875 106.06%	
5	626	GASOLINE	\$ 2,063		\$ 3,800		\$ 3,200		\$ (600) -15.79%	
5	642	TEXTS-REP/ADD NON-CONSUMABLE			\$ 242				\$ (242) -100.00%	
5	645	LIBRARY BOOKS	\$ 536		\$ 1,423		\$ 1,850		\$ 427 30.01%	
5	646	WORKBOOKS	\$ 15		\$ 351		\$ 350		\$ (1) -0.28%	
5	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ 1,599				\$ (1,599) -100.00%	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -		\$ -		\$ - #DIV/0!	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 500		\$ -		\$ -		\$ - #DIV/0!	
5	734	NON-INSTRUCTION EQUIPMENT-REP			\$ 460		\$ 250		\$ (210) -45.65%	
5	810	DUES & FEES	\$ 350		\$ -		\$ -		\$ - #DIV/0!	
5	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 871,090	0.00	\$ 920,176	24.40	\$ 926,836	23.40	\$ 6,660 0.72%	
5	1290	OTHER SPECIAL EDUCATION								
5	111	SALARY-CERTIFIED	\$ 93,513		\$ 100,149	1.00	\$ 107,821	1.00	\$ 7,672 7.66%	
5	112	SALARY-NON-CERTIFIED	\$ 27,346		\$ 28,368	1.00	\$ 29,789	1.00	\$ 1,421 5.01%	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!	
5	TOTAL	OTHER SPECIAL EDUCATION	\$ 120,859	0.00	\$ 128,517	2.00	\$ 137,610	2.00	\$ 9,093 7.08%	

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				
5	1291	SPEC ED PARA SUBSTITUTES								
5	112	SALARY-NON-CERTIFIED	\$ 7,276					\$ -	#DIV/0!	
5	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 7,276	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!	
5	2120	GUIDANCE SERVICES								
5	111	SALARY-CERTIFIED	\$ 342,489		\$ 373,094	6.00	\$ 387,981	6.00	\$ 14,887 3.99%	
5	112	SALARY-NON-CERTIFIED	\$ 77,126		\$ 80,850	2.00	\$ 84,856	2.00	\$ 4,006 4.95%	
5	321	INSTRUCTIONAL PROGRAMS	\$ 251		\$ 250		\$ 250		\$ - 0.00%	
5	323	PUPIL SERV.(COUNSEL, GUID)							\$ - #DIV/0!	
5	339	PURCH. SERVICES-OTHER	\$ 890		\$ 2,085		\$ 2,100		\$ 15 0.72%	
5	432	NON-INSTRUCT EQUIPMENT REPAIR			\$ -		\$ 500		\$ 500 #DIV/0!	
5	550	PRINTING EXPENSE	\$ 7,480		\$ 7,555		\$ 8,000		\$ 445 5.89%	
5	580	TRAVEL EXPENSES							\$ - #DIV/0!	
5	611	INSTRUCTIONAL SUPPLIES	\$ 1,113		\$ 1,035		\$ 1,325		\$ 290 28.02%	
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 587		\$ 115		\$ 500		\$ 385 334.78%	
5	645	LIBRARY BOOKS							\$ - #DIV/0!	
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 135					
5	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!	
5	810	DUES & FEES			\$ 325		\$ 325		\$ - 0.00%	
5	998	TRANSFER IN							\$ - #DIV/0!	
5	TOTAL	GUIDANCE SERVICES	\$ 429,935	0.00	\$ 465,444	8.00	\$ 485,837	8.00	\$ 20,393 4.38%	

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
5	2130	HEALTH SERVICES							
5	111	SALARY-CERTIFIED			\$ -	0.00	\$ -		#DIV/0!
5	112	SALARY-NON-CERTIFIED	\$ 107,709		\$ 109,422	3.00	\$ 112,678	\$ 3,256	2.98%
5	432	NON-INSTRUCT EQUIPMENT REPAIR						\$ -	#DIV/0!
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,980		\$ 1,864		\$ 2,444	\$ 580	31.12%
5	645	LIBRARY BOOKS							
5	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 935		\$ 284	\$ (651)	-69.63%
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 423					\$ -	#DIV/0!
5	810	DUES & FEES	\$ 136		\$ 272		\$ 272	\$ -	0.00%
5	TOTAL	HEALTH SERVICES	\$ 110,248	0.00	\$ 112,493	3.00	\$ 115,678	\$ 3,185	2.83%
5	2140	PSYCHOLOGICAL SERVICES							
5	111	SALARY-CERTIFIED	\$ 102,945		\$ 68,198	1.40	\$ 70,920	\$ 2,722	3.99%
5	611	INSTRUCTIONAL SUPPLIES	\$ 1,745		\$ 2,250		\$ 2,000	\$ (250)	-11.11%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 684					\$ -	#DIV/0!
5	TOTAL	PSYCHOLOGICAL SERVICES	\$ 105,374	0.00	\$ 70,448	1.40	\$ 72,920	\$ 2,472	3.51%

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
5	2150	SPEECH AND HEARING							
5	111	SALARY-CERTIFIED	\$ 38,470		\$ 38,500	0.60	\$ 40,036	0.60	\$ 1,536 3.99%
5	112	SALARY-NON-CERTIFIED	\$ (163)						\$ - #DIV/0!
5	339	PURCH. SERVICES-OTHER							\$ - #DIV/0!
5	431	INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
5	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ - #DIV/0!
5	611	INSTRUCTIONAL SUPPLIES	\$ 958		\$ 1,000		\$ 1,000		\$ - 0.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!
5	TOTAL	SPEECH AND HEARING	\$ 39,264	0.00	\$ 39,500	0.60	\$ 41,036	0.60	\$ 1,536 3.89%
5	2222	LIBRARY SERVICES							
5	111	SALARY-CERTIFIED	\$ 76,441		\$ 78,686	1.00	\$ 81,761	1.00	\$ 3,075 3.91%
5	112	SALARY-NON-CERTIFIED	\$ 23,453		\$ 24,960	1.00	\$ 26,235	1.00	\$ 1,275 5.11%
5	339	PURCH. SERVICES-OTHER	\$ 619		\$ 1,943		\$ 5,100		\$ 3,157 162.48%
5	431	INSTRUCT EQUIPMENT REPAIR			\$ 500		\$ 250		\$ (250) -50.00%
5	432	NON-INSTRUCT EQUIPMENT REPAIR			\$ 250		\$ -		\$ (250) -100.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 1,964		\$ 4,000		\$ 4,900		\$ 900 22.50%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 284		\$ 300		\$ 300		\$ - 0.00%
5	645	LIBRARY BOOKS	\$ 8,687		\$ 12,000		\$ 12,225		\$ 225 1.88%
5	647	PERIODICALS	\$ 3,652		\$ 3,740		\$ 2,840		\$ (900) -24.06%
5	720	BLDG. IMPROVEMENTS							\$ - #DIV/0!
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ - #DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -				\$ - #DIV/0!
5	810	DUES & FEES	\$ 185		\$ 387		\$ 485		\$ 98 25.32%
5	998	TRANSFER IN							\$ - #DIV/0!
5	TOTAL	LIBRARY SERVICES	\$ 115,284	0.00	\$ 126,766	2.00	\$ 134,096	2.00	\$ 7,330 5.78%

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
5	2223	AUDIO-VISUAL SERVICES							
5	112	SALARY-NON-CERTIFIED	\$ -		\$ 1,017	0.00	\$ 1,058	-	\$ 41 3.99%
5	339	PURCH. SERVICES-OTHER							\$ - #DIV/0!
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 454		\$ 2,000		\$ 2,000		\$ - 0.00%
5	441	INSTRUCTIONAL EQUIPMENT-RENT							\$ - #DIV/0!
5	611	INSTRUCTIONAL SUPPLIES							\$ - #DIV/0!
5	612	NON-INSTRUCTIONAL SUPPLIES			\$ 400		\$ 500		\$ 100 25.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ -		\$ - #DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,256		\$ -		\$ -		\$ - #DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP							\$ - #DIV/0!
5	810	DUES & FEES							\$ - #DIV/0!
5	TOTAL	AUDIO-VISUAL SERVICES	\$ 1,710	0.00	\$ 3,417	0.00	\$ 3,558	-	\$ 141 4.11%
5	2224	EDUCATIONAL TELEVISION							
5	431	INSTRUCT EQUIPMENT REPAIR			\$ 900		\$ 500		\$ (400) -44.44%
5	442	NON-INSTRUCT EQUIPMENT-RENT							\$ - #DIV/0!
5	515	FIELD TRIPS			\$ 100		\$ -		\$ (100) -100.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 1,192		\$ 900		\$ 2,000		\$ 1,100 122.22%
5	641	TEXTS-NEW/NON-CONSUMABLE							\$ - #DIV/0!
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,472		\$ -		\$ -		\$ - #DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 473						\$ - #DIV/0!
5	TOTAL	EDUCATIONAL TELEVISION	\$ 3,137	0.00	\$ 1,900	0.00	\$ 2,500	-	\$ 600 31.58%

CC			Current Budget				Change	Change	
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09			Proposed 2009-10
5	2410	OFFICE OF THE PRINCIPAL							
5	111	SALARY-CERTIFIED	\$ 443,579		\$ 462,974	4.00	\$ 485,064	4.00	\$ 22,090 4.77%
5	112	SALARY-NON-CERTIFIED	\$ 221,853		\$ 223,509	6.00	\$ 235,327	6.00	\$ 11,818 5.29%
5	324	STAFF SERVICES(TRAINING)	\$ 2,216		\$ 3,000		\$ 3,000		\$ - 0.00%
5	339	PURCH. SERVICES-OTHER							\$ - #DIV/0!
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,535		\$ 3,500		\$ 4,500		\$ 1,000 28.57%
5	442	NON-INSTRUCT EQUIPMENT-RENT							\$ - #DIV/0!
5	532	POSTAGE	\$ 13,909		\$ 11,000		\$ 11,000		\$ - 0.00%
5	550	PRINTING EXPENSE	\$ 15,931		\$ 15,500		\$ 15,500		\$ - 0.00%
5	580	TRAVEL EXPENSES	\$ 1,273		\$ 1,800		\$ 1,800		\$ - 0.00%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 8,403		\$ 10,000		\$ 10,000		\$ - 0.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ - #DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ - #DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ - #DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 1,429						\$ - #DIV/0!
5	810	DUES & FEES							\$ - #DIV/0!
5	TOTAL	OFFICE OF THE PRINCIPAL	\$ 710,127	0.00	\$ 731,283	10.00	\$ 766,191	10.00	\$ 34,908 4.77%



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		
5	2490	OTHER SCHOOL ADMINISTRATION								
5	112	SALARY-NON-CERTIFIED						\$ -	#DIV/0!	
5	339	PURCH. SERVICES-OTHER	\$ 87,674		\$ 84,000		\$ 84,000	\$ -	0.00%	
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 7,967		\$ 8,000		\$ 11,000	\$ 3,000	37.50%	
5	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 5,159		\$ 5,000		\$ 6,000	\$ 1,000	20.00%	
5	531	TELEPHONE						\$ -	#DIV/0!	
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,206		\$ 2,000		\$ 2,785	\$ 785	39.25%	
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,898		\$ 5,000		\$ -	\$ (5,000)	-100.00%	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA						\$ -	#DIV/0!	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 7,591		\$ -			\$ -	#DIV/0!	
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 5,944		\$ 3,395		\$ 3,000	\$ (395)	-11.63%	
5	810	DUES & FEES	\$ 3,200		\$ 3,500		\$ 3,500	\$ -	0.00%	
5	900	FEE REVENUE	\$ (23,118)		\$ (21,000)		\$ (21,000)	\$ -	0.00%	
5	998	TRANSFER IN						\$ -	#DIV/0!	
5	998	TRANSFER IN						\$ -	#DIV/0!	
5	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 98,521	0.00	\$ 89,895	0.00	\$ 89,285	\$ -	(610) -0.68%	
5	2610	CUSTODIAL & HOUSEKEEPING								
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 2,394		\$ 1,400		\$ 1,808	\$ 408	29.14%	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ -	#DIV/0!	
5	998	TRF IN BLDG USE OT	\$ (8,700)					\$ -	#DIV/0!	
5	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (6,306)	0.00	\$ 1,400	0.00	\$ 1,808	\$ 408	29.14%	

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				
5	2620	MAINTENANCE & REPAIR								
5	432	NON-INSTRUCT EQUIPMENT REPAIR						\$ -	#DIV/0!	
5	442	NON-INSTRUCT EQUIPMENT-RENT						\$ -	#DIV/0!	
5	531	TELEPHONES	\$ 7,274		\$ 14,002		\$ 14,702	\$ 700	5.00%	
5	720	BUILDINGS & IMPROVEMENTS						\$ -	#DIV/0!	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 2,696			\$ (2,696)	-100.00%	
5	734	NON-INSTRUCTION EQUIPMENT-REP						\$ -	#DIV/0!	
5	810	DUES & FEES ( Sewer Assess)	\$ 16,220		\$ 15,478		\$ 15,097	\$ (382)	-2.46%	
5	TOTAL	MAINTENANCE & REPAIR	\$ 23,493	0.00	\$ 32,176	0.00	\$ 29,799	\$ (2,377)	-7.39%	

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				
5	3210	INTERSCHOLASTIC SPORTS								
5	111	SALARY-CERTIFIED	\$ 66,252		\$ 95,420	1.00	\$ 98,607	1.00	\$ 3,187 3.34%	
5	112	SALARY-NON-CERTIFIED	\$ 173,730		\$ 196,543	0.00	\$ 202,021	-	\$ 5,478 2.79%	
5	324	STAFF SERVICES(TRAINING)	\$ 1,972		\$ 3,500		\$ 4,000		\$ 500 14.29%	
5	333	MEDICAL SERVICES	\$ 21,000		\$ 22,000		\$ 23,500		\$ 1,500 6.82%	
5	339	PURCH. SERVICES-OTHER	\$ 82,415		\$ 105,700		\$ 103,000		\$ (2,700) -2.55%	
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 14,000		\$ 12,000		\$ (2,000) -14.29%	
5	433	BUILD & GROUNDS-REPAIR	\$ 18,557		\$ 6,000		\$ 4,500		\$ (1,500) -25.00%	
5	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 22,965		\$ 30,000		\$ 30,000		\$ - 0.00%	
5	515	FIELD TRIPS	\$ 87,574		\$ 75,000		\$ 75,000		\$ - 0.00%	
5	523	MEDICAL INSURANCE-SPORTS PROG	\$ 10,660		\$ 15,500		\$ 15,500		\$ - 0.00%	
5	532	POSTAGE							\$ - #DIV/0!	
5	550	PRINTING EXPENSE	\$ 767		\$ 2,000		\$ 2,000		\$ - 0.00%	
5	580	TRAVEL EXPENSES							\$ - #DIV/0!	
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 66,930		\$ 49,286		\$ 56,500		\$ 7,214 14.64%	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ 714				\$ (714) -100.00%	
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 11,416						\$ - #DIV/0!	
5	810	DUES & FEES	\$ 12,252		\$ 12,300		\$ 12,000		\$ (300) -2.44%	
5		TOTAL EXPENSES	\$ 576,490	0.00	\$ 627,963	1.00	\$ 638,628	1.00	\$ 10,665 1.70%	
5	998	TRANSFER IN - BLDG. USE							\$ - #DIV/0!	
5	900	FEE REVENUE - PTP					\$ -		\$ - #DIV/0!	
5	900	FEE REVENUE -GATE	\$ (12,000)		\$ (21,000)		\$ (21,000)		\$ - 0.00%	
5	900	DONATIONS							\$ - #DIV/0!	
5	998	TRANSFER IN - GATE REC.							\$ - #DIV/0!	
5		TOTAL REVENUES / TRANSFERS	\$ (12,000)	0.00	\$ (21,000)	0.00	\$ (21,000)	-	\$ - 0.00%	
5	TOTAL	INTERSCHOLASTIC SPORTS	\$ 564,490	0.00	\$ 606,963	1.00	\$ 617,628	1.00	\$ 10,665 1.76%	

CC			Current Budget				Change \$	Change %
			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09		
5	3212	OTHER STUDENT ACTIVITIES						
5	112	SALARY-NON-CERTIFIED	\$ 91,862		\$ 102,559		\$ 105,325	\$ 2,766 2.70%
5	321	INSTRUCTIONAL PROGRAMS	\$ 5,300		\$ 10,000		\$ 10,000	\$ - 0.00%
5	339	PURCH. SERVICES-OTHER						
5	432	NON-INSTRUCT EQUIPMENT REPAIR			\$ 100		\$ 100	\$ - 0.00%
5	515	FIELD TRIPS	\$ 752		\$ 2,500		\$ 2,500	\$ - 0.00%
5	550	PRINTING EXPENSE	\$ 3,170		\$ 6,000		\$ 6,000	\$ - 0.00%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,803		\$ 2,000		\$ 2,900	\$ 900 45.00%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N						\$ - #DIV/0!
5	810	DUES & FEES	\$ 1,257		\$ 1,500		\$ 1,500	\$ - 0.00%
5	TOTAL	OTHER STUDENT ACTIVITIES	\$ 104,143	0.00	\$ 124,659	0.00	\$ 128,325	\$ 3,666 2.94%
5	7001	CAPITAL-FACILITIES						
5	720	BUILDINGS & IMPROVEMENTS			\$ -		\$ -	\$ - #DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -		\$ -	\$ - #DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 13,795		\$ -		\$ -	\$ - #DIV/0!
5	TOTAL	CAPITAL-FACILITIES	\$ 13,795	0.00	\$ -	0.00	\$ -	\$ - #DIV/0!

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 %
5	7002	CAPITAL-TECHNOLOGY								
5	720	BUILDINGS & IMPROVEMENTS			\$ -		\$ -		\$ -	#DIV/0!
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 6,426		\$ -		\$ 15,798		\$ 15,798	#DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -	#DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 1,533		\$ -		\$ -		\$ -	#DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP			\$ -		\$ -		\$ -	#DIV/0!
5	TOTAL	CAPITAL-TECHNOLOGY	\$ 7,959	0.00	\$ -	0.00	\$ 15,798	-	\$ 15,798	#DIV/0!
5	7003	CAPITAL-OTHER								
5	731	INSTRUCTIONAL EQUIPMENT-NEW					\$ 1,416		\$ 1,416	#DIV/0!
5	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 2,600		\$ 2,600	#DIV/0!
5	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
5	734	NON-INSTRUCTION EQUIPMENT-REP					\$ 14,500		\$ 14,500	#DIV/0!
5	TOTAL	CAPITAL-OTHER	\$ -	0.00	\$ -	0.00	\$ 18,516	-	\$ 18,516	#DIV/0!
	<b>TOTAL</b>	<b>NEW MILFORD HIGH SCHOOL</b>	<b>\$ 9,498,554</b>	<b>0.00</b>	<b>\$ 9,917,118</b>	<b>152.59</b>	<b>\$ 10,180,847</b>	<b>149.59</b>	<b>\$ 263,729</b>	<b>2.66%</b>