

| OBJ |                                   | ACTUAL<br>2007-08 | FTE'S<br>2007-08 | CURRENT<br>BUDGET<br>2008-09 | CURRENT<br>FTE'S<br>2008-09 | PROPOSED<br>2009-10 | FTE'S<br>2009-10 | \$ CHG<br>BUD | % CHG<br>BUD | FTE<br>CHG |
|-----|-----------------------------------|-------------------|------------------|------------------------------|-----------------------------|---------------------|------------------|---------------|--------------|------------|
|     | <b>SARAH NOBLE 6</b>              |                   |                  |                              |                             |                     |                  |               |              |            |
| 111 | CERT. SALARY / STAFF: FTE         | \$ 5,069,249      |                  | \$ 5,257,026                 | 81.86                       | \$ 5,509,088        | 81.86            | \$ 252,062    | 4.8%         | 0.00       |
|     | ADMIN: FTE                        |                   |                  |                              | 4.00                        |                     | 4.00             |               |              |            |
|     | Elem. Classroom Tch.(1102)        | \$ 2,847,751      |                  | \$ 2,898,957                 | 48.00                       | \$ 3,045,538        | 48.00            | \$ 146,581    | 5.1%         | 0.00       |
|     | Music Tch (1109)                  | \$ 271,731        |                  | \$ 271,640                   | 4.45                        | \$ 290,444          | 4.45             | \$ 18,804     | 6.9%         | 0.00       |
|     | Phys. Education Tch (1110)        | \$ 168,004        |                  | \$ 174,645                   | 3.00                        | \$ 182,064          | 3.00             | \$ 7,419      | 4.2%         | 0.00       |
|     | Health & Safety Tch. ( 1116)      | \$ 30,002         |                  | \$ 37,799                    | 0.50                        | \$ 39,307           | 0.50             | \$ 1,508      | 4.0%         | 0.00       |
|     | Remedial Rdg. Tch.(1121)          | \$ 208,234        |                  | \$ 217,654                   | 3.00                        | \$ 227,253          | 3.00             | \$ 9,599      | 4.4%         | 0.00       |
|     | ELL ( 1123)                       |                   |                  |                              |                             |                     |                  | \$ -          | #DIV/0!      | 0.00       |
|     | Art Tch.(1127)                    | \$ 184,143        |                  | \$ 193,767                   | 3.00                        | \$ 201,408          | 3.00             | \$ 7,641      | 3.9%         | 0.00       |
|     | SPED. Tch (1212)                  | \$ 516,491        |                  | \$ 581,961                   | 9.51                        | \$ 605,220          | 9.51             | \$ 23,259     | 4.0%         | 0.00       |
|     | SPED. Supervisor / Admin (1290)   |                   |                  |                              |                             | \$ -                |                  | \$ -          | #DIV/0!      | 0.00       |
|     | Social Work Srv ( 2113)           |                   |                  |                              |                             |                     |                  | \$ -          | #DIV/0!      | 0.00       |
|     | Guidance Services(2120)           | \$ 124,052        |                  | \$ 116,970                   | 2.00                        | \$ 121,637          | 2.00             | \$ 4,667      | 4.0%         | 0.00       |
|     | Psychologist(2140)                | \$ 90,347         |                  | \$ 95,704                    | 1.40                        | \$ 99,522           | 1.40             | \$ 3,818      | 4.0%         | 0.00       |
|     | Speech Therapists(2150)           | \$ 148,498        |                  | \$ 152,591                   | 2.00                        | \$ 159,130          | 2.00             | \$ 6,539      | 4.3%         | 0.00       |
|     | Library/Media Spec.(2222)         | \$ 72,154         |                  | \$ 76,781                    | 1.00                        | \$ 79,844           | 1.00             | \$ 3,063      | 4.0%         | 0.00       |
|     | Administration (2410)             | \$ 407,842        |                  | \$ 438,557                   | 4.00                        | \$ 457,721          | 4.00             | \$ 19,164     | 4.4%         | 0.00       |
| 112 | NON-CERT SAL                      | \$ 769,192        |                  | \$ 761,327                   | 34.50                       | \$ 778,945          | 34.50            | \$ 17,618     | 2.3%         | 0.00       |
|     | Elem Prog. Paras/ T-Clerk (1102)  | \$ 78,469         |                  | \$ 85,405                    | 3.00                        | \$ 78,134           | 3.00             | \$ (7,271)    | -8.5%        | 0.00       |
|     | Elem Prog. DDD (1102)             |                   |                  |                              |                             |                     |                  |               |              |            |
|     | Computer Tech (1119)              | \$ 25,600         |                  | \$ 27,568                    | 1.00                        | \$ 29,668           | 1.00             | \$ 2,100      | 7.6%         | 0.00       |
|     | SPED. Paras (1212)                | \$ 345,098        |                  | \$ 375,095                   | 22.00                       | \$ 375,446          | 22.00            | \$ 351        | 0.1%         | 0.00       |
|     | Para Subs (1291)                  | \$ 25,453         |                  |                              |                             |                     |                  |               |              |            |
|     | Nurse(2) & Nurse Para(.5) (2130)  | \$ 77,847         |                  | \$ 79,605                    | 2.50                        | \$ 67,276           | 2.50             | \$ (12,329)   | -15.5%       | 0.00       |
|     | Library/Media Clrk (2222)         | \$ 22,080         |                  | \$ 23,771                    | 1.00                        | \$ 24,967           | 1.00             | \$ 1,196      | 5.0%         | 0.00       |
|     | AV Coord. Stipend (2223)          | \$ 983            |                  | \$ 1,017                     |                             | \$ 1,058            |                  | \$ 41         | 4.0%         | 0.00       |
|     | Gen. Office Sect. (2410)          | \$ 172,745        |                  | \$ 160,560                   | 5.00                        | \$ 171,082          | 5.00             | \$ 10,522     | 6.6%         | 0.00       |
|     | Sect./Clerical Subs (2410)        |                   |                  | \$ 4,500                     |                             | \$ 5,500            |                  | \$ 1,000      | 22.2%        | 0.00       |
|     |                                   |                   |                  |                              |                             |                     |                  | \$ -          | #DIV/0!      | 0.00       |
|     | Intramural Sports (3211) Stipends | \$ 8,715          |                  | \$ 3,806                     |                             | \$ 9,220            |                  | \$ 5,414      | 142.2%       | 0.00       |
|     | Student Act./ Stipends (3212)     | \$ 12,201         |                  | \$ -                         |                             | \$ 16,596           |                  | \$ 16,596     | #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             | \$ -      |         | \$ -      |         | \$ -       |         | \$ -      | #DIV/0! | 0.00 |
| 323 | PUPIL SERV. (COUNCIL GUID) | \$ -      |         | \$ 2,888  |         | \$ 2,888   |         | \$ -      | 0.0%    | 0.00 |
| 324 | STAFF SRV TRAINING         | \$ -      |         | \$ -      |         | \$ -       |         | \$ -      | #DIV/0! | 0.00 |
| 339 | PURCHASE SRV               | \$ 8,018  |         | \$ 11,091 |         | \$ 18,750  |         | \$ 7,659  | 69.1%   | 0.00 |
| 431 | INST. EQUIP REPAIR         | \$ 783    |         | \$ 1,000  |         | \$ 1,000   |         | \$ -      | 0.0%    | 0.00 |
| 432 | NON-INST. EQU REPAIR       | \$ 1,712  |         | \$ 2,990  |         | \$ 3,891   |         | \$ 901    | 30.1%   | 0.00 |
| 442 | NON-INST EQUIP RENT        | \$ -      |         | \$ -      |         | \$ -       |         | \$ -      | #DIV/0! | 0.00 |
| 515 | FIELD TRIPS                | \$ 260    |         | \$ -      |         | \$ -       |         | \$ -      | #DIV/0! | 0.00 |
| 531 | TELEPHONES                 | \$ 5,427  |         | \$ 6,946  |         | \$ 7,293   |         | \$ 347    | 5.0%    | 0.00 |
| 532 | POSTAGE                    | \$ 5,770  |         | \$ 5,800  |         | \$ 6,000   |         | \$ 200    | 3.4%    | 0.00 |
| 550 | PRINTING                   | \$ 3,764  |         | \$ 4,000  |         | \$ 4,900   |         | \$ 900    | 22.5%   | 0.00 |
| 580 | TRAVEL                     | \$ -      |         | \$ 200    |         | \$ 200     |         | \$ -      | 0.0%    | 0.00 |
| 611 | INST. SUPPLIES             | \$ 70,897 |         | \$ 86,262 |         | \$ 142,100 |         | \$ 55,838 | 64.7%   | 0.00 |
| 612 | NON-INST. SUPPLIES         | \$ 20,122 |         | \$ 20,953 |         | \$ 27,000  |         | \$ 6,047  | 28.9%   | 0.00 |
| 641 | TEXTS NEW                  | \$ 1,072  |         | \$ -      |         | \$ -       |         | \$ -      | #DIV/0! | 0.00 |
| 642 | TEXTS - REPL / ADD         | \$ 4,098  |         | \$ 4,466  |         | \$ 14,250  |         | \$ 9,784  | 219.1%  | 0.00 |
| 644 | TEXTS REPL ADD CONSU       | \$ 11,112 |         | \$ 13,654 |         | \$ 15,000  |         | \$ 1,346  | 9.9%    | 0.00 |
| 645 | LIBRARY BOOKS              | \$ 31,608 |         | \$ 15,960 |         | \$ 18,900  |         | \$ 2,940  | 18.4%   | 0.00 |
| 646 | WORKBOOKS                  | \$ 8,781  |         | \$ 4,209  |         | \$ 4,400   |         | \$ 191    | 4.5%    | 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 |              |         |            |         |      |
| 647  | PERIODICALS                 | \$ 6,284     |         | \$ 7,766     |         | \$ 7,775     |         | \$ 9       | 0.1%    | 0.00 |
| 720  | BUILDINGS & IMPROV          | \$ 10,000    |         | \$ -         |         | \$ -         |         | \$ -       | #DIV/0! | 0.00 |
| 731  | INST EQUIP NEW              | \$ 4,516     |         | \$ 6,500     |         | \$ 34,712    |         | \$ 28,212  | 434.0%  | 0.00 |
| 732  | INST. EQUIP REPL            | \$ -         |         | \$ -         |         | \$ -         |         | \$ -       | #DIV/0! | 0.00 |
| 733  | NON-INST EQU NEW            | \$ 6,037     |         | \$ 1,900     |         | \$ 300       |         | \$ (1,600) | -84.2%  | 0.00 |
| 734  | NON-INSTRUCT. EQUIP-REPLAC. | \$ 1,203     |         | \$ 1,974     |         | \$ -         |         | \$ (1,974) | -100.0% | 0.00 |
| 810  | DUES & FEES                 | \$ 1,365     |         | \$ 2,017     |         | \$ 1,980     |         | \$ (37)    | -1.8%   | 0.00 |
| 998  | TRANSFER-IN BLDG USE        | \$ (5,128)   |         | \$ -         |         | \$ -         |         | \$ -       | #DIV/0! | 0.00 |
| CC 6 | DEPARTMENT TOTAL            | \$ 6,036,142 |         | \$ 6,218,928 | 116.36  | \$ 6,599,373 | 116.36  | \$ 380,445 | 6.1%    | 0.00 |
|      |                             |              |         |              |         |              |         |            |         |      |
|      |                             |              |         |              |         |              |         |            |         |      |
|      |                             |              |         |              |         |              |         |            |         |      |

| CC |       |                                 | Current Budget    |                |                       |                | Proposed<br>2009-10 | FTE<br>2009-10 | Change<br>\$      | Change<br>% |
|----|-------|---------------------------------|-------------------|----------------|-----------------------|----------------|---------------------|----------------|-------------------|-------------|
|    |       |                                 | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |                     |                |                   |             |
|    | 6     | SARAH NOBLE INTERMEDIATE SCHOOL |                   |                |                       |                |                     |                |                   |             |
| 6  | 1102  | NON DEPT INSTRUCT GR 1-5        |                   |                |                       |                |                     |                |                   |             |
| 6  | 111   | SALARY-CERTIFIED                | \$ 2,847,751      |                | \$ 2,898,957          | 48.00          | \$ 3,045,538        | 48.00          | \$ 146,581 5.06%  |             |
| 6  | 112   | SALARY-NON-CERTIFIED            | \$ 78,469         |                | \$ 85,405             | 3.00           | \$ 78,134           | 3.00           | \$ (7,271) -8.51% |             |
| 6  | TOTAL | NON DEPT INSTRUCT GR 1-5        | \$ 2,926,220      | 0.00           | \$ 2,984,362          | 51.00          | \$ 3,123,672        | 51.00          | \$ 139,310 4.67%  |             |
| 6  | 1104  | ENGLISH/LANGUAGE ARTS           |                   |                |                       |                |                     |                |                   |             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES          | \$ 1,791          |                | \$ 1,543              |                | \$ 9,000            |                | \$ 7,457 483.28%  |             |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES      | \$ 797            |                | \$ 655                |                |                     |                | \$ (655) -100.00% |             |
| 6  | 641   | TEXTS-NEW/NON-CONSUMABLE        |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 642   | TEXTS-REP/ADD NON-CONSUMABLE    | \$ 1,288          |                |                       |                | \$ 5,000            |                | \$ 5,000 #DIV/0!  |             |
| 6  | 644   | TEXTS-REP/ADD CONSUMABLE        |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 645   | LIBRARY BOOKS                   | \$ 1,958          |                | \$ 1,816              |                | \$ 2,000            |                | \$ 184 10.13%     |             |
| 6  | 646   | WORKBOOKS                       | \$ 7,991          |                | \$ 1,838              |                | \$ 2,000            |                | \$ 162 8.81%      |             |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW     |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N   |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | TOTAL | ENGLISH/LANGUAGE ARTS           | \$ 13,825         | 0.00           | \$ 5,852              | 0.00           | \$ 18,000           | -              | \$ 12,148 207.59% |             |

| CC |       |                               | Current Budget    |                |                       |                | Change     | Change     |                     |
|----|-------|-------------------------------|-------------------|----------------|-----------------------|----------------|------------|------------|---------------------|
|    |       |                               | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |            |            | Proposed<br>2009-10 |
| 6  | 1108  | MATHEMATICS                   |                   |                |                       |                |            |            |                     |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 10,433         |                | \$ 3,737              |                | \$ 14,000  | \$ 10,263  | 274.63%             |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    |                   |                |                       |                | \$ 4,000   | \$ 4,000   | #DIV/0!             |
| 6  | 641   | TEXTS-NEW/NON-CONSUMABLE      | \$ 1,072          |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | 642   | TEXTS-REP/ADD NON-CONSUMABLE  |                   |                | \$ 4,466              |                | \$ 3,000   | \$ (1,466) | -32.83%             |
| 6  | 644   | TEXTS-REP/ADD CONSUMABLE      | \$ 10,151         |                | \$ 13,654             |                | \$ 15,000  | \$ 1,346   | 9.86%               |
| 6  | 645   | LIBRARY BOOKS                 | \$ 295            |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | 646   | WORKBOOKS                     |                   |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | 647   | PERIODICALS                   |                   |                | \$ 411                |                | \$ 350     | \$ (61)    | -14.84%             |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW   |                   |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | 732   | INSTRUCTIONAL EQUIPMENT-REPLA |                   |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N |                   |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | 810   | DUES & FEES                   |                   |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | TOTAL | MATHEMATICS                   | \$ 21,952         | 0.00           | \$ 22,268             | 0.00           | \$ 36,350  | \$ 14,082  | 63.24%              |
| 6  | 1109  | MUSIC                         |                   |                |                       |                |            |            |                     |
| 6  | 111   | SALARY-CERTIFIED              | \$ 271,731        |                | \$ 271,640            | 4.45           | \$ 290,444 | \$ 18,804  | 6.92%               |
| 6  | 339   | PURCH. SERVICES-OTHER         |                   |                | \$ 250                |                | \$ 250     | \$ -       | 0.00%               |
| 6  | 431   | INSTRUCT EQUIPMENT REPAIR     | \$ 696            |                | \$ -                  |                |            | \$ -       | #DIV/0!             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 4,117          |                | \$ 3,515              |                | \$ 5,000   | \$ 1,485   | 42.25%              |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    |                   |                | \$ 488                |                | \$ 500     | \$ 12      | 2.46%               |
| 6  | 642   | TEXTS-REP/ADD NON-CONSUMABLE  |                   |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | 647   | PERIODICALS                   | \$ 195            |                | \$ 448                |                | \$ 450     | \$ 2       | 0.45%               |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW   |                   |                | \$ 2,300              |                | \$ -       | \$ (2,300) | -100.00%            |
| 6  | 732   | INSTRUCTIONAL EQUIPMENT-REPLA |                   |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N |                   |                |                       |                |            | \$ -       | #DIV/0!             |
| 6  | TOTAL | MUSIC                         | \$ 276,739        | 0.00           | \$ 278,641            | 4.45           | \$ 296,644 | \$ 18,003  | 6.46%               |

| CC |       |                               | Current Budget    |                |                       |                | Proposed<br>2009-10 | FTE<br>2009-10 | Change<br>\$      | Change<br>% |
|----|-------|-------------------------------|-------------------|----------------|-----------------------|----------------|---------------------|----------------|-------------------|-------------|
|    |       |                               | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |                     |                |                   |             |
| 6  | 1110  | PHYSICAL EDUCATION            |                   |                |                       |                |                     |                |                   |             |
| 6  | 111   | SALARY-CERTIFIED              | \$ 168,004        |                | \$ 174,645            | 3.00           | \$ 182,064          | 3.00           | \$ 7,419 4.25%    |             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 3,884          |                | \$ 3,255              |                | \$ 3,000            |                | \$ (255) -7.83%   |             |
| 6  | 647   | PERIODICALS                   | \$ 46             |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW   |                   |                | \$ 3,700              |                | \$ 6,000            |                | \$ 2,300 62.16%   |             |
| 6  | 810   | DUES & FEES                   |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | TOTAL | PHYSICAL EDUCATION            | \$ 171,934        | 0.00           | \$ 181,600            | 3.00           | \$ 191,064          | 3.00           | \$ 9,464 5.21%    |             |
| 6  | 1111  | SCIENCE                       |                   |                |                       |                |                     |                |                   |             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 7,687          |                | \$ 7,798              |                | \$ 15,000           |                | \$ 7,202 92.36%   |             |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    | \$ 816            |                | \$ 372                |                |                     |                | \$ (372) -100.00% |             |
| 6  | 641   | TEXTS-NEW/NON-CONSUMABLE      |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 642   | TEXTS-REP/ADD NON-CONSUMABLE  |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 644   | TEXTS-REP/ADD CONSUMABLE      | \$ 961            |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 645   | LIBRARY BOOKS                 |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 646   | WORKBOOKS                     |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 647   | PERIODICALS                   |                   |                | \$ 333                |                | \$ 350              |                | \$ 17 5.11%       |             |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW   |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N |                   |                | \$ -                  |                | \$ -                |                | \$ - #DIV/0!      |             |
| 6  | 810   | DUES & FEES                   |                   |                |                       |                |                     |                | \$ - #DIV/0!      |             |
| 6  | TOTAL | SCIENCE                       | \$ 9,463          | 0.00           | \$ 8,503              | 0.00           | \$ 15,350           | -              | \$ 6,847 80.52%   |             |

| CC |       |                               | Current Budget    |                |                       |                | Change    | Change   |                     |
|----|-------|-------------------------------|-------------------|----------------|-----------------------|----------------|-----------|----------|---------------------|
|    |       |                               | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |           |          | Proposed<br>2009-10 |
| 6  | 1112  | SOCIAL STUDIES                |                   |                |                       |                |           |          |                     |
| 6  | 321   | INSTRUCTIONAL PROGRAMS        |                   |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 2,198          |                | \$ 1,700              |                | \$ 6,000  | \$ 4,300 | 252.94%             |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    | \$ 350            |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | 641   | TEXTS-NEW/NON-CONSUMABLE      |                   |                | \$ -                  |                | \$ -      | \$ -     | #DIV/0!             |
| 6  | 642   | TEXTS-REP/ADD NON-CONSUMABLE  |                   |                |                       |                | \$ 6,250  | \$ 6,250 | #DIV/0!             |
| 6  | 644   | TEXTS-REP/ADD CONSUMABLE      |                   |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | 645   | LIBRARY BOOKS                 | \$ 219            |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | 646   | WORKBOOKS                     | \$ 790            |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | 647   | PERIODICALS                   | \$ 4,471          |                | \$ 4,984              |                | \$ 5,000  | \$ 16    | 0.32%               |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW   |                   |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | 810   | DUES & FEES                   |                   |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | TOTAL | SOCIAL STUDIES                | \$ 8,028          | 0.00           | \$ 6,684              | 0.00           | \$ 17,250 | \$ -     | 158.08%             |
| 6  | 1116  | HEALTH AND SAFETY             |                   |                |                       |                |           |          |                     |
| 6  | 111   | SALARY-CERTIFIED              | \$ 30,002         |                | \$ 37,799             | 0.50           | \$ 39,307 | \$ 1,508 | 3.99%               |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 78             |                | \$ 750                |                | \$ 800    | \$ 50    | 6.67%               |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW   |                   |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N |                   |                |                       |                |           | \$ -     | #DIV/0!             |
| 6  | TOTAL | HEALTH AND SAFETY             | \$ 30,080         | 0.00           | \$ 38,549             | 0.50           | \$ 40,107 | \$ 1,558 | 4.04%               |

| CC |       |                              | Current Budget    |                |                       |                | Proposed<br>2009-10 | FTE<br>2009-10 | Change<br>\$   | Change<br>% |
|----|-------|------------------------------|-------------------|----------------|-----------------------|----------------|---------------------|----------------|----------------|-------------|
|    |       |                              | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |                     |                |                |             |
| 6  | 1119  | COMPUTER EDUCATION           |                   |                |                       |                |                     |                |                |             |
| 6  | 112   | SALARY-NON-CERTIFIED         | \$ 25,600         |                | \$ 27,568             | 1.00           | \$ 29,668           | 1.00           | \$ 2,100 7.62% |             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES       |                   |                |                       |                |                     |                | \$ - #DIV/0!   |             |
| 6  | TOTAL | COMPUTER EDUCATION           | \$ 25,600         | 0.00           | \$ 27,568             | 1.00           | \$ 29,668           | 1.00           | \$ 2,100 7.62% |             |
| 6  | 1121  | REMEDIAL READING             |                   |                |                       |                |                     |                |                |             |
| 6  | 111   | SALARY-CERTIFIED             | \$ 208,234        |                | \$ 217,654            | 3.00           | \$ 227,253          | 3.00           | \$ 9,599 4.41% |             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES       | \$ 3,135          |                | \$ 1,087              |                | \$ 1,000            |                | \$ (87) -8.00% |             |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES   |                   |                |                       |                |                     |                | \$ - #DIV/0!   |             |
| 6  | 642   | TEXTS-REP/ADD NON-CONSUMABLE |                   |                |                       |                |                     |                | \$ - #DIV/0!   |             |
| 6  | 645   | LIBRARY BOOKS                | \$ 11,464         |                | \$ 1,043              |                | \$ 1,000            |                | \$ (43) -4.12% |             |
| 6  | 646   | WORKBOOKS                    |                   |                | \$ 275                |                | \$ 300              |                | \$ 25 9.09%    |             |
| 6  | 810   | DUES & FEES                  |                   |                |                       |                |                     |                | \$ - #DIV/0!   |             |
| 6  | TOTAL | REMEDIAL READING             | \$ 222,833        | 0.00           | \$ 220,059            | 3.00           | \$ 229,553          | 3.00           | \$ 9,494 4.31% |             |
| 6  | 1123  | ENGLISH LANGUAGE LEARNERS    |                   |                |                       |                |                     |                |                |             |
| 6  | 111   | SALARY-CERTIFIED             | \$ -              |                |                       |                |                     |                | \$ - #DIV/0!   |             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES       | \$ 114            |                | \$ 300                |                | \$ 400              |                | \$ 100 33.33%  |             |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES   |                   |                |                       |                |                     |                | \$ - #DIV/0!   |             |
| 6  | 645   | LIBRARY BOOKS                |                   |                |                       |                |                     |                | \$ - #DIV/0!   |             |
| 6  | TOTAL | ENGLISH AS A SECOND LANG     | \$ 114            | 0.00           | \$ 300                | 0.00           | \$ 400              | -              | \$ 100 33.33%  |             |



| CC |       |                                | Current Budget    |                |                       |                | Change     | Change |                     |
|----|-------|--------------------------------|-------------------|----------------|-----------------------|----------------|------------|--------|---------------------|
|    |       |                                | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |            |        | Proposed<br>2009-10 |
| 6  | 1127  | ART                            |                   |                |                       |                |            |        |                     |
| 6  | 111   | SALARY-CERTIFIED               | \$ 184,143        |                | \$ 193,767            | 3.00           | \$ 201,408 | 3.00   | \$ 7,641 3.94%      |
| 6  | 611   | INSTRUCTIONAL SUPPLIES         | \$ 7,440          |                | \$ 7,500              |                | \$ 8,000   |        | \$ 500 6.67%        |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW    |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 732   | INSTRUCTIONAL EQUIPMENT-REPLA  |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N  |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | TOTAL | ART                            | \$ 191,583        | 0.00           | \$ 201,267            | 3.00           | \$ 209,408 | 3.00   | \$ 8,141 4.04%      |
| 6  | 1128  | GENERAL INSTRUCT SUPPLIES      |                   |                |                       |                |            |        |                     |
| 6  | 321   | INSTRUCTIONAL PROGRAMS         |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 339   | PURCH. SERVICES-OTHER          | \$ 407            |                |                       |                | \$ 1,000   |        | \$ 1,000 #DIV/0!    |
| 6  | 432   | REPAIR NON-INSTR SUPPLIES      |                   |                | \$ 1,000              |                | \$ 1,000   |        | \$ - 0.00%          |
| 6  | 515   | FIELD TRIPS                    |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 611   | INSTRUCTIONAL SUPPLIES         | \$ 18,910         |                | \$ 43,330             |                | \$ 60,000  |        | \$ 16,670 38.47%    |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES     | \$ 4,924          |                | \$ 3,315              |                | \$ 5,000   |        | \$ 1,685 50.83%     |
| 6  | 642   | TEXTS-REP/ADD NON-CONSUMABLE   |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW    |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 732   | INSTRUCTIONAL EQUIPMENT-REPLA  |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N  | \$ 1,690          |                | \$ 1,600              |                |            |        | \$ (1,600) -100.00% |
| 6  | 734   | NON-INSTRUCTIONAL EQUIP-REPLAC |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 810   | DUES & FEES                    | \$ 539            |                | \$ 910                |                | \$ 900     |        | \$ (10) -1.10%      |
| 6  | TOTAL | GENERAL INSTRUCT SUPPLIES      | \$ 26,470         | 0.00           | \$ 50,155             | 0.00           | \$ 67,900  | -      | \$ 17,745 35.38%    |

| 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 | \$         | %        |  |  |  |
| 6  | 1212  | SPECIAL ED-NON CATEGORICL    |                |         |            |         |            |         |            |          |  |  |  |
| 6  | 111   | SALARY-CERTIFIED             | \$ 516,492     |         | \$ 581,961 | 9.51    | \$ 605,220 | 9.51    | \$ 23,259  | 4.00%    |  |  |  |
| 6  | 112   | SALARY-NON-CERTIFIED         | \$ 345,098     |         | \$ 375,095 | 22.00   | \$ 375,446 | 22.00   | \$ 351     | 0.09%    |  |  |  |
| 6  | 323   | PUPIL SVCS-GUIDANCE          |                |         | \$ 2,888   |         | \$ 2,888   |         | \$ -       | 0.00%    |  |  |  |
| 6  | 339   | PURCH. SERVICES-OTHER        |                |         | \$ -       |         | \$ 1,600   |         | \$ 1,600   | #DIV/0!  |  |  |  |
| 6  | 515   | FIELD TRIPS                  | \$ 260         |         |            |         |            |         | \$ -       | #DIV/0!  |  |  |  |
| 6  | 611   | INSTRUCTIONAL SUPPLIES       | \$ 7,002       |         | \$ 7,593   |         | \$ 5,000   |         | \$ (2,593) | -34.15%  |  |  |  |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES   | \$ 467         |         | \$ 2,566   |         | \$ 4,800   |         | \$ 2,234   | 87.06%   |  |  |  |
| 6  | 642   | TEXTS-REP/ADD NON-CONSUMABLE | \$ 2,811       |         |            |         |            |         | \$ -       | #DIV/0!  |  |  |  |
| 6  | 645   | LIBRARY BOOKS                | \$ 101         |         | \$ 126     |         |            |         | \$ (126)   | -100.00% |  |  |  |
| 6  | 646   | WORKBOOKS                    |                |         | \$ 2,096   |         | \$ 2,100   |         | \$ 4       | 0.19%    |  |  |  |
| 6  | 647   | PERIODICALS                  | \$ 43          |         | \$ 40      |         | \$ 50      |         | \$ 10      | 25.00%   |  |  |  |
| 6  | TOTAL | SPECIAL ED-NON CATEGORICL    | \$ 872,273     | 0.00    | \$ 972,365 | 31.51   | \$ 997,104 | 31.51   | \$ 24,739  | 2.54%    |  |  |  |

| CC |       |                               | Current Budget    |                |                       |                | Change     | Change   |                     |
|----|-------|-------------------------------|-------------------|----------------|-----------------------|----------------|------------|----------|---------------------|
|    |       |                               | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |            |          | Proposed<br>2009-10 |
| 6  | 1291  | SPEC ED PARA SUBSTITUTES      |                   |                |                       |                |            |          |                     |
| 6  | 112   | SALARY-NON-CERTIFIED          | \$ 25,453         |                |                       |                |            | \$ -     | #DIV/0!             |
| 6  | TOTAL | SPEC ED PARA SUBSTITUTES      | \$ 25,453         | 0.00           | \$ -                  | 0.00           | \$ -       | \$ -     | #DIV/0!             |
| 6  | 2113  | SOCIAL WORK SERVICES          |                   |                |                       |                |            |          |                     |
| 6  | 111   | SALARY-CERTIFIED              |                   |                | \$ -                  | 0.00           |            | \$ -     | #DIV/0!             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 143            |                | \$ 125                |                | \$ 200     | \$ 75    | 60.00%              |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    |                   |                | \$ 75                 |                | \$ 100     | \$ 25    | 33.33%              |
| 6  | 645   | LIBRARY BOOKS                 | \$ 28             |                |                       |                |            | \$ -     | #DIV/0!             |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N |                   |                |                       |                |            | \$ -     | #DIV/0!             |
| 6  | TOTAL | SOCIAL WORK SERVICES          | \$ 171            | 0.00           | \$ 200                | 0.00           | \$ 300     | \$ 100   | 50.00%              |
| 6  | 2120  | GUIDANCE SERVICES             |                   |                |                       |                |            |          |                     |
| 6  | 111   | SALARY-CERTIFIED              | \$ 124,052        |                | \$ 116,970            | 2.00           | \$ 121,637 | \$ 4,667 | 3.99%               |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 200            |                | \$ 250                |                | \$ 400     | \$ 150   | 60.00%              |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    |                   |                |                       |                | \$ 200     | \$ 200   | #DIV/0!             |
| 6  | TOTAL | GUIDANCE SERVICES             | \$ 124,252        | 0.00           | \$ 117,220            | 2.00           | \$ 122,237 | \$ 5,017 | 4.28%               |

| 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 | \$          | %       |
| 6  | 2130  | HEALTH SERVICES               |                |         |            |         |            |         |             |         |
| 6  | 112   | SALARY-NON-CERTIFIED          | \$ 77,847      |         | \$ 79,605  | 2.50    | \$ 67,276  | 2.10    | \$ (12,329) | -15.49% |
| 6  | 339   | PURCH. SERVICES-OTHER         |                |         |            |         | \$ -       |         | \$ -        | #DIV/0! |
| 6  | 432   | NON-INSTRUCT EQUIPMENT REPAIR |                |         |            |         |            |         | \$ -        | #DIV/0! |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    | \$ 2,326       |         | \$ 2,320   |         | \$ 2,500   |         | \$ 180      | 7.76%   |
| 6  | 645   | LIBRARY BOOKS                 |                |         |            |         |            |         | \$ -        | #DIV/0! |
| 6  | 647   | PERIODICALS                   | \$ 44          |         | \$ 50      |         | \$ 75      |         | \$ 25       | 50.00%  |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N |                |         |            |         |            |         | \$ -        | #DIV/0! |
| 6  | 810   | DUES & FEES                   |                |         | \$ 130     |         | \$ 150     |         | \$ 20       | 15.38%  |
| 6  | TOTAL | HEALTH SERVICES               | \$ 80,218      | 0.00    | \$ 82,105  | 2.50    | \$ 70,001  | 2.10    | \$ (12,104) | -14.74% |
| 6  | 2140  | PSYCHOLOGICAL SERVICES        |                |         |            |         |            |         |             |         |
| 6  | 111   | SALARY-CERTIFIED              | \$ 90,347      |         | \$ 95,704  | 1.40    | \$ 99,522  | 1.40    | \$ 3,818    | 3.99%   |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 744         |         | \$ 924     |         | \$ 1,000   |         | \$ 76       | 8.23%   |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    | \$ 2,485       |         | \$ 1,930   |         | \$ 2,000   |         | \$ 70       | 3.63%   |
| 6  | TOTAL | PSYCHOLOGICAL SERVICES        | \$ 93,576      | 0.00    | \$ 98,558  | 1.40    | \$ 102,522 | 1.40    | \$ 3,964    | 4.02%   |
| 6  | 2150  | SPEECH AND HEARING            |                |         |            |         |            |         |             |         |
| 6  | 111   | SALARY-CERTIFIED              | \$ 148,498     |         | \$ 152,591 | 2.00    | \$ 159,130 | 2.00    | \$ 6,539    | 4.29%   |
| 6  | 432   | NON-INSTRUCT EQUIPMENT REPAIR |                |         |            |         |            |         |             |         |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 1,303       |         | \$ 1,355   |         | \$ 1,200   |         | \$ (155)    | -11.44% |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    | \$ 167         |         | \$ 562     |         | \$ 600     |         | \$ 38       | 6.76%   |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N |                |         |            |         |            |         | \$ -        | #DIV/0! |
| 6  | TOTAL | SPEECH AND HEARING            | \$ 149,968     | 0.00    | \$ 154,508 | 2.00    | \$ 160,930 | 2.00    | \$ 6,422    | 4.16%   |

| CC |       |                               | Current Budget    |                |                       |                | Change     | Change |                     |
|----|-------|-------------------------------|-------------------|----------------|-----------------------|----------------|------------|--------|---------------------|
|    |       |                               | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |            |        | Proposed<br>2009-10 |
| 6  | 2222  | LIBRARY SERVICES              |                   |                |                       |                |            |        |                     |
| 6  | 111   | SALARY-CERTIFIED              | \$ 72,154         |                | \$ 76,780             | 1.00           | \$ 79,844  | 1.00   | \$ 3,064 3.99%      |
| 6  | 112   | SALARY-NON-CERTIFIED          | \$ 22,080         |                | \$ 23,771             | 1.00           | \$ 24,967  | 1.00   | \$ 1,196 5.03%      |
| 6  | 339   | PURCH. SERVICES-OTHER         | \$ 5,343          |                | \$ 5,155              |                | \$ 5,200   |        | \$ 45 0.87%         |
| 6  | 432   | NON-INSTRUCT EQUIPMENT REPAIR |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 611   | INSTRUCTIONAL SUPPLIES        | \$ 1,719          |                | \$ 1,000              |                | \$ 1,000   |        | \$ - 0.00%          |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES    | \$ 930            |                | \$ 1,400              |                | \$ 1,200   |        | \$ (200) -14.29%    |
| 6  | 645   | LIBRARY BOOKS                 | \$ 17,544         |                | \$ 12,975             |                | \$ 15,900  |        | \$ 2,925 22.54%     |
| 6  | 647   | PERIODICALS                   | \$ 1,484          |                | \$ 1,500              |                | \$ 1,500   |        | \$ - 0.00%          |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW   | \$ 3,222          |                | \$ 500                |                |            |        | \$ (500) -100.00%   |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N |                   |                | \$ 300                |                | \$ 300     |        | \$ - 0.00%          |
| 6  | 810   | DUES & FEES                   | \$ 706            |                | \$ 777                |                | \$ 800     |        | \$ 23 2.96%         |
| 6  | TOTAL | LIBRARY SERVICES              | \$ 125,182        | 0.00           | \$ 124,158            | 2.00           | \$ 130,711 | 2.00   | \$ 6,553 5.28%      |

| CC |       |                                | Current Budget    |                |                       |                | Change     | Change |                     |
|----|-------|--------------------------------|-------------------|----------------|-----------------------|----------------|------------|--------|---------------------|
|    |       |                                | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |            |        | Proposed<br>2009-10 |
| 6  | 2223  | AUDIO-VISUAL SERVICES          |                   |                |                       |                |            |        |                     |
| 6  | 112   | SALARY-NON-CERTIFIED           | \$ 983            |                | \$ 1,017              | 0.00           | \$ 1,058   | -      | \$ 41 3.99%         |
| 6  | 339   | PURCH. SERVICES-OTHER          |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 431   | INSTRUCT EQUIPMENT REPAIR      | \$ 87             |                | \$ 1,000              |                | \$ 1,000   |        | \$ - 0.00%          |
| 6  | 611   | INSTRUCTIONAL SUPPLIES         |                   |                | \$ 500                |                | \$ 800     |        | \$ 300 60.00%       |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES     |                   |                | \$ 500                |                | \$ 500     |        | \$ - 0.00%          |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW    | \$ 1,294          |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N  |                   |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | TOTAL | AUDIO-VISUAL SERVICES          | \$ 2,364          | 0.00           | \$ 3,017              | 0.00           | \$ 3,358   | -      | \$ 341 11.29%       |
| 6  | 2410  | OFFICE OF THE PRINCIPAL        |                   |                |                       |                |            |        |                     |
| 6  | 111   | SALARY-CERTIFIED               | \$ 407,842        |                | \$ 438,557            | 4.00           | \$ 457,721 | 4.00   | \$ 19,164 4.37%     |
| 6  | 112   | SALARY-NON-CERTIFIED           | \$ 172,745        |                | \$ 165,060            | 5.00           | \$ 176,582 | 5.00   | \$ 11,522 6.98%     |
| 6  | 339   | PURCH. SERVICES-OTHER          |                   |                | \$ 3,750              |                | \$ 3,800   |        | \$ 50 1.33%         |
| 6  | 432   | NON-INSTRUCT EQUIPMENT REPAIR  | \$ 822            |                |                       |                |            |        | \$ - #DIV/0!        |
| 6  | 532   | POSTAGE                        | \$ 5,770          |                | \$ 5,800              |                | \$ 6,000   |        | \$ 200 3.45%        |
| 6  | 550   | PRINTING EXPENSE               | \$ 3,764          |                | \$ 4,000              |                | \$ 4,900   |        | \$ 900 22.50%       |
| 6  | 580   | TRAVEL EXPENSES                |                   |                | \$ 200                |                | \$ 200     |        | \$ - 0.00%          |
| 6  | 611   | INSTRUCTIONAL SUPPLIES         |                   |                |                       |                | \$ 8,400   |        | \$ 8,400 #DIV/0!    |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES     | \$ 4,120          |                | \$ 3,350              |                | \$ 3,500   |        | \$ 150 4.48%        |
| 6  | 734   | NON-INSTRUCTIONAL EQUIP-REPLAC | \$ 1,203          |                | \$ 1,974              |                |            |        | \$ (1,974) -100.00% |
| 6  | TOTAL | OFFICE OF THE PRINCIPAL        | \$ 596,266        | 0.00           | \$ 622,691            | 9.00           | \$ 661,103 | 9.00   | \$ 38,412 6.17%     |

| CC |       |                                | Current Budget    |                |                       |                | Proposed<br>2009-10 | FTE<br>2009-10 | Change<br>\$ | Change<br>% |
|----|-------|--------------------------------|-------------------|----------------|-----------------------|----------------|---------------------|----------------|--------------|-------------|
|    |       |                                | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |                     |                |              |             |
| 6  | 2490  | OTHER SCHOOL ADMINISTRATION    |                   |                |                       |                |                     |                |              |             |
| 6  | 339   | PURCH. SERVICES-OTHER          | \$ 2,269          |                | \$ 1,936              |                | \$ 6,900            | \$ 4,964       | 256.40%      |             |
| 6  | 432   | NON-INSTRUCT EQUIPMENT REPAIR  |                   |                | \$ 1,000              |                | \$ 1,900            | \$ 900         | 90.00%       |             |
| 6  | 531   | TELEPHONES                     |                   |                |                       |                |                     | \$ -           | #DIV/0!      |             |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES     | \$ 2,739          |                | \$ 3,420              |                | \$ 4,000            | \$ 580         | 16.96%       |             |
| 6  | 731   | INSTRUCTIONAL EQUIPMENT-NEW    |                   |                |                       |                |                     | \$ -           | #DIV/0!      |             |
| 6  | 732   | INSTRUCT. EQUIP. REPLACE.      |                   |                | \$ -                  |                | \$ -                | \$ -           | #DIV/0!      |             |
| 6  | 733   | NON-INSTRUCTIONAL EQUIPMENT-N  |                   |                | \$ -                  |                | \$ -                | \$ -           | #DIV/0!      |             |
| 6  | 734   | NON-INSTRUCTIONAL EQUIP-REPLAC |                   |                | \$ -                  |                | \$ -                | \$ -           | #DIV/0!      |             |
| 6  | TOTAL | OTHER SCHOOL ADMINISTRATION    | \$ 5,007          | 0.00           | \$ 6,356              | 0.00           | \$ 12,800           | \$ 6,444       | 101.38%      |             |
| 6  | 2610  | CUSTODIAL & HOUSEKEEPING       |                   |                |                       |                |                     |                |              |             |
| 6  | 432   | NON-INSTRUCT EQUIPMENT REPAIR  | \$ 890            |                | \$ 990                |                | \$ 991              | \$ 1           | 0.10%        |             |
| 6  | 998   | TFR IN BLDG USE OT             | \$ (5,128)        |                |                       |                |                     | \$ -           | #DIV/0!      |             |
| 6  | TOTAL | CUSTODIAL & HOUSEKEEPING       | \$ (4,239)        | 0.00           | \$ 990                | 0.00           | \$ 991              | \$ 1           | 0.10%        |             |

| CC |       |                             | Current Budget    |                |                       |                | Change    | Change    |                     |
|----|-------|-----------------------------|-------------------|----------------|-----------------------|----------------|-----------|-----------|---------------------|
|    |       |                             | Actual<br>2007-08 | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 |           |           | Proposed<br>2009-10 |
| 6  | 2620  | MAINTENANCE & REPAIR        |                   |                |                       |                |           |           |                     |
| 6  | 442   | NON-INSTRUCT EQUIPMENT-RENT |                   |                |                       |                |           | \$ -      | #DIV/0!             |
| 6  | 531   | TELEPHONES                  | \$ 5,427          |                | \$ 6,946              |                | \$ 7,293  | \$ 347    | 5.00%               |
| 6  | 720   | BUILDINGS & IMPROVEMENTS    |                   |                |                       |                |           | \$ -      | #DIV/0!             |
| 6  | 810   | DUES & FEES                 | \$ 120            |                | \$ 200                |                | \$ 130    | \$ (70)   | -35.00%             |
| 6  | TOTAL | MAINTENANCE & REPAIR        | \$ 5,547          | 0.00           | \$ 7,146              | 0.00           | \$ 7,423  | \$ 277    | 3.88%               |
| 6  | 3211  | INTRAMURAL SPORTS           |                   |                |                       |                |           |           |                     |
| 6  | 112   | SALARY-NON-CERTIFIED        | \$ 8,715          |                | \$ 3,806              |                | \$ 9,220  | \$ 5,414  | 142.25%             |
| 6  | TOTAL | INTRAMURAL SPORTS           | \$ 8,715          | 0.00           | \$ 3,806              | 0.00           | \$ 9,220  | \$ 5,414  | 142.25%             |
| 6  | 3212  | OTHER STUDENT ACTIVITIES    |                   |                |                       |                |           |           |                     |
| 6  | 112   | SALARY-NON-CERTIFIED        | \$ 12,201         |                | \$ -                  |                | \$ 16,596 | \$ 16,596 | #DIV/0!             |
| 6  | 515   | FIELD TRIPS                 |                   |                |                       |                |           | \$ -      | #DIV/0!             |
| 6  | 611   | INSTRUCTIONAL SUPPLIES      |                   |                |                       |                |           | \$ -      | #DIV/0!             |
| 6  | 612   | NON-INSTRUCTIONAL SUPPLIES  |                   |                |                       |                |           | \$ -      | #DIV/0!             |
| 6  | 998   | TRANSFER IN                 |                   |                |                       |                |           | \$ -      | #DIV/0!             |
| 6  | TOTAL | OTHER STUDENT ACTIVITIES    | \$ 12,201         | 0.00           | \$ -                  | 0.00           | \$ 16,596 | \$ 16,596 | #DIV/0!             |



| CC |              |                                 |                     |                | Current Budget        |                |                     |                |                   |              |
|----|--------------|---------------------------------|---------------------|----------------|-----------------------|----------------|---------------------|----------------|-------------------|--------------|
|    |              |                                 | Actual<br>2007-08   | FTE<br>2007-08 | 12/31/2008<br>2008-09 | FTE<br>2008-09 | Proposed<br>2009-10 | FTE<br>2009-10 | Change<br>\$      | Change<br>%  |
| 6  | 7001         | CAPITAL-FACILITIES              |                     |                |                       |                |                     |                |                   |              |
| 6  | 720          | BUILDINGS & IMPROVEMENTS        | \$ 10,000           |                | \$ -                  |                | \$ -                |                | \$ -              | #DIV/0!      |
| 6  | 730          | EQUIPMENT                       |                     |                |                       |                |                     |                | \$ -              | #DIV/0!      |
| 6  | 733          | NON-INSTRUCTIONAL EQUIPMENT-N   | \$ 4,347            |                | \$ -                  |                | \$ -                |                | \$ -              | #DIV/0!      |
| 6  | TOTAL        | CAPITAL-FACILITIES              | \$ 14,347           | 0.00           | \$ -                  | 0.00           | \$ -                | -              | \$ -              | #DIV/0!      |
| 6  | 7002         | CAPITAL-TECHNOLOGY              |                     |                |                       |                |                     |                |                   |              |
| 6  | 720          | BUILDINGS & IMPROVEMENTS        |                     |                | \$ -                  |                | \$ -                |                |                   |              |
| 6  | 731          | INSTRUCTIONAL EQUIPMENT-NEW     |                     |                | \$ -                  |                | \$ 28,712           |                |                   |              |
| 6  | 732          | INSTRUCT. EQUIP. REPLACE.       |                     |                |                       |                |                     |                | \$ -              | #DIV/0!      |
| 6  | TOTAL        | CAPITAL-TECHNOLOGY              | \$ -                | 0.00           | \$ -                  | 0.00           | \$ 28,712           | -              | \$ 28,712         | #DIV/0!      |
| 6  | 7003         | CAPITAL-OTHER                   |                     |                |                       |                |                     |                |                   |              |
| 6  | 720          | BUILDINGS & IMPROVEMENTS        |                     |                |                       |                |                     |                | \$ -              | #DIV/0!      |
| 6  | 731          | INSTRUCTIONAL EQUIPMENT-NEW     |                     |                |                       |                |                     |                | \$ -              | #DIV/0!      |
| 6  | 733          | NON-INSTRUCTIONAL EQUIPMENT-N   |                     |                |                       |                |                     |                | \$ -              | #DIV/0!      |
| 6  | 734          | NON-INSTRUCTIONAL EQUIP-REPLAC  |                     |                |                       |                |                     |                |                   |              |
| 6  | TOTAL        | CAPITAL-OTHER                   | \$ -                | 0.00           | \$ -                  | 0.00           | \$ -                | -              | \$ -              | #DIV/0!      |
|    | <b>TOTAL</b> | <b>SARAH NOBLE INTERMEDIATE</b> | <b>\$ 6,036,142</b> | <b>0.00</b>    | <b>\$ 6,218,928</b>   | <b>116.36</b>  | <b>\$ 6,599,373</b> | <b>115.96</b>  | <b>\$ 380,445</b> | <b>6.12%</b> |