

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
	MAINT. / FACILITIES DEPT. 14									
112	NON-CERT SAL	\$ 2,386,631		\$ 2,387,609	53.00	\$ 2,492,496	53.00	\$ 104,887	4.4%	0.00
	Facilities (2610)	\$ 1,635,445		\$ 1,571,579	38.00	\$ 1,654,351	38.00	\$ 82,772	5.3%	0.00
	Maintenance & Repair (2620)	\$ 751,186		\$ 700,030	15.00	\$ 713,329	15.00	\$ 13,299	1.9%	0.00
	Provision for Winter OT			\$ 103,648		\$ 111,525		\$ 7,877	7.6%	0.00
	Provision for Mechanical OT			\$ 12,352		\$ 13,291		\$ 939	7.6%	0.00
	Building Use. Cust OT.(2630)							\$ -	#DIV/0!	0.00
324	STAFF SRV - TRAINING	\$ 947		\$ 4,000		\$ 3,636		\$ (364)	-9.1%	0.00
339	PURCHASE SRV	\$ 10,944		\$ 19,150		\$ 20,331		\$ 1,181	6.2%	0.00
411	WATER	\$ 54,621		\$ 65,160		\$ 65,160		\$ -	0.0%	0.00
412	SEWAGE	\$ 32,637		\$ 34,080		\$ 34,079		\$ (1)	0.0%	0.00
413	FIRE DISTRICT	\$ 1,321		\$ 1,600		\$ 1,321		\$ (279)	-17.4%	0.00
414	ALARM MONITORING	\$ 3,052		\$ 3,200		\$ 3,129		\$ (71)	-2.2%	0.00
421	GARBAGE & REFUSE	\$ 73,768		\$ 78,725		\$ 71,886		\$ (6,839)	-8.7%	0.00
432	NON-INST. EQU REP	\$ 38,847		\$ 31,250		\$ 30,036		\$ (1,214)	-3.9%	0.00
433	BUILD & GROUNDS REP	\$ 356,392		\$ 243,993		\$ 246,139		\$ 2,146	0.9%	0.00
442	NON-INST EQUIP REP	\$ 10,241		\$ 5,200		\$ 2,659		\$ (2,541)	-48.9%	0.00
531	TELEPHONES	\$ 10,068		\$ 9,840		\$ 10,332		\$ 492	5.0%	0.00
532	POSTAGE	\$ 15		\$ 50		\$ 47		\$ (3)	-6.0%	0.00
550	PRINTING	\$ 70		\$ 50		\$ 46		\$ (4)	-8.0%	0.00
580	TRAVEL	\$ 8,955		\$ 7,600		\$ 5,390		\$ (2,210)	-29.1%	0.00
612	NON-INST SUPPLIES	\$ 1,407		\$ 2,100		\$ 1,233		\$ (867)	-41.3%	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
613	MAINT. SUPPLIES	\$ 219,907		\$ 170,479		\$ 183,506		\$ 13,027	7.6%	0.00
614	MAINT. COMPONENTS	\$ 36,743		\$ 38,300		\$ 37,653		\$ (647)	-1.7%	0.00
619	GROUNDSKEEPING SUPPLIES	\$ -		\$ -		\$ 6,355		\$ 6,355	#DIV/0!	0.00
622	ELECTRICITY	\$ 952,670		\$ 1,439,281		\$ 1,252,310		\$ (186,971)	-13.0%	0.00
623	BOTTLED GAS	\$ 1,326		\$ 1,150		\$ 1,150		\$ -	0.0%	0.00
624	FUEL OIL	\$ 226,175		\$ 554,039		\$ 305,706		\$ (248,333)	-44.8%	0.00
625	NATURAL GAS	\$ 358,234		\$ 389,923		\$ 389,923		\$ -	0.0%	0.00
626	GASOLINE	\$ 33,293		\$ 20,500		\$ 20,699		\$ 199	1.0%	0.00
720	BUILDINGS & IMPROV	\$ -		\$ -		\$ 32,350		\$ 32,350	#DIV/0!	0.00
730	EQUIPMENT	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
733	NON-INST EQUIP NEW	\$ 3,515		\$ 3,750		\$ 4,451		\$ 701	18.7%	0.00
734	NON-INST EQU REPL	\$ 7,902		\$ 10,850		\$ 4,916		\$ (5,934)	-54.7%	0.00
810	DUES & FEES	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
900	FEE REVENUE / Building Use	\$ (11,372)		\$ (28,700)		\$ (28,700)		\$ -	0.0%	0.00
960	VENDOR REBATES	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
998	TRANSFER IN	\$ (19,377)		\$ -		\$ -		\$ -	#DIV/0!	0.00
CC 14	DEPARTMENT TOTAL	\$ 4,798,932		\$ 5,493,179	53.00	\$ 5,198,239	53.00	\$ (294,940)	-5.37%	0.00

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
	14	DEPARTMENT OF MAINTENANCE										
	14	2610 CUSTODIAL & HOUSEKEEPING										
	14	112 SALARY-NON-CERTIFIED	\$ 1,635,445		\$ 1,644,489	38.00	\$ 1,733,802	38.00	\$ 89,314	5.43%		
	14	324 STAFF SERVICES(TRAINING)							\$ -	#DIV/0!		
	14	339 PURCH. SERVICES-OTHER	\$ 4,856		\$ 8,000		\$ 8,150		\$ 150	1.88%		
	14	421 GARBAGE AND REFUSE	\$ 68,528		\$ 75,200		\$ 67,718		\$ (7,482)	-9.95%		
	14	432 NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,499		\$ 2,700		\$ 3,247		\$ 547	20.26%		
	14	433 BUILD & GROUNDS-REPAIR	\$ 190						\$ -	#DIV/0!		
	14	580 TRAVEL EXPENSES	\$ 271		\$ 600		\$ 136		\$ (464)	-77.33%		
	14	613 MAINTENANCE SUPPLIES	\$ 118,286		\$ 114,629		\$ 120,511		\$ 5,882	5.13%		
	14	614 MAINTENANCE COMPONENTS							\$ -	#DIV/0!		
	14	733 NON-INSTRUCTIONAL EQUIPMENT-N	\$ 130		\$ 1,400		\$ 1,491		\$ 91	6.50%		
	14	734 NON-INSTRUCTION EQUIPMENT-REP	\$ 1,230		\$ 1,400		\$ 1,427		\$ 27	1.93%		
	14	TOTAL CUSTODIAL & HOUSEKEEPING	\$ 1,830,436	0.00	\$ 1,848,418	38.00	\$ 1,936,482	38.00	\$ 88,065	4.76%		

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
14	2620	MAINTENANCE & REPAIR										
14	112	SALARY-NON-CERTIFIED	\$ 751,186		\$ 743,120	15.00	\$ 759,694	15.00	\$ 16,574	2.23%		
14	324	STAFF SERVICES(TRAINING)	\$ 947		\$ 4,000		\$ 3,636		\$ (364)	-9.10%		
14	339	PURCH. SERVICES-OTHER	\$ 3,337		\$ 4,000		\$ 4,156		\$ 156	3.90%		
14	411	WATER	\$ 54,620		\$ 65,160		\$ 65,160		\$ -	0.00%		
14	412	SEWAGE	\$ 32,637		\$ 34,080		\$ 34,080		\$ -	0.00%		
14	413	FIRE DISTRICT	\$ 1,321		\$ 1,600		\$ 1,321		\$ (279)	-17.44%		
14	414	ALARM MONITORING	\$ 3,052		\$ 3,200		\$ 3,129		\$ (71)	-2.22%		
14	421	GARBAGE AND REFUSE	\$ 5,240		\$ 3,525		\$ 4,168		\$ 643	18.24%		
14	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 37,347		\$ 28,550		\$ 26,789		\$ (1,761)	-6.17%		
14	433	BUILD & GROUNDS-REPAIR	\$ 356,202		\$ 243,993		\$ 246,139		\$ 2,146	0.88%		
14	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 7,987		\$ 5,200		\$ 2,659		\$ (2,541)	-48.87%		
14	531	TELEPHONES	\$ 10,068		\$ 9,840		\$ 10,332		\$ 492	5.00%		
14	532	POSTAGE	\$ 15		\$ 50		\$ 47		\$ (3)	-6.00%		
14	550	PRINTING EXPENSE	\$ 70		\$ 50		\$ 46		\$ (4)	-8.00%		
14	580	TRAVEL EXPENSES	\$ 8,684		\$ 7,000		\$ 5,254		\$ (1,746)	-24.94%		
14	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,407		\$ 2,100		\$ 1,233		\$ (867)	-41.29%		
14	613	MAINTENANCE SUPPLIES	\$ 101,620		\$ 55,850		\$ 62,995		\$ 7,145	12.79%		
14	614	MAINTENANCE COMPONENTS	\$ 36,743		\$ 38,300		\$ 37,653		\$ (647)	-1.69%		
14	619	GROUNDSKEEPING SUPPLIES	\$ -		\$ -		\$ 6,355		\$ 6,355	#DIV/0!		
14	622	ELECTRICITY	\$ 952,669		\$ 1,439,281		\$ 1,252,310		\$ (186,971)	-12.99%		
14	623	BOTTLED GAS	\$ 1,325		\$ 1,150		\$ 1,150		\$ -	0.00%		
14	624	OIL	\$ 226,175		\$ 554,039		\$ 305,706		\$ (248,333)	-44.82%		
14	625	NATURAL GAS	\$ 358,234		\$ 389,923		\$ 389,923		\$ -	0.00%		
14	626	GASOLINE	\$ 33,293		\$ 20,500		\$ 20,699		\$ 199	0.97%		
14	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 3,385		\$ 2,350		\$ 2,960		\$ 610	25.96%		
14	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 6,672		\$ 9,450		\$ 3,489		\$ (5,961)	-63.08%		
14	810	DUES & FEES							\$ -	#DIV/0!		
14	966	OTHER REBATE REVENUE							\$ -	#DIV/0!		
14	998	TRFR IN BLDG USE										
14	TOTAL	MAINTENANCE & REPAIR	\$ 2,994,236	0.00	\$ 3,666,311	15.00	\$ 3,251,083	15.00	\$ (415,228)	-11.33%		

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	\$	%		
14	2630	BUILDING USE ADMINISTRATION										
14	112	SALARY-NON-CERTIFIED	\$ -							\$ -		#DIV/0!
14	339	PURCH. SERVICES-OTHER	\$ 2,750		\$ 7,150		\$ 8,025			\$ 875		12.24%
14	433	BUILD & GROUNDS-REPAIR								\$ -		#DIV/0!
14	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 2,254							\$ -		#DIV/0!
14	550	PRINTING EXPENSE								\$ -		#DIV/0!
14	612	NON-INSTRUCTIONAL SUPPLIES								\$ -		#DIV/0!
14	613	MAINTENANCE SUPPLIES								\$ -		#DIV/0!
14	720	BUILDINGS & IMPROVEMENTS								\$ -		#DIV/0!
14	733	NON-INSTRUCTIONAL EQUIPMENT-N								\$ -		#DIV/0!
14	734	NON-INSTRUCTION EQUIPMENT-REP								\$ -		#DIV/0!
14	810	DUES & FEES								\$ -		#DIV/0!
14	900	FEE REVENUE	\$ (11,372)		\$ (28,700)		\$ (28,700)			\$ -		0.00%
14	998	TRANSFER IN	\$ (19,377)							\$ -		#DIV/0!
14	TOTAL	BUILDING USE ADMINISTRATION	\$ (25,745)	0.00	\$ (21,550)	0.00	\$ (20,675)	-		\$ 875		-4.06%

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		
14	7001	CAPITAL-FACILITIES								
14										
14	720	BUILDINGS & IMPROVEMENTS			\$ -		\$ 32,350		\$ 32,350	#DIV/0!
14	730	EQUIPMENT			\$ -		\$ -		\$ -	#DIV/0!
14	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -		\$ -		\$ -	#DIV/0!
14	734	NON-INSTRUCTION EQUIPMENT-REP			\$ -		\$ -		\$ -	#DIV/0!
14	TOTAL	CAPITAL-FACILITIES	\$ -	0.00	\$ -	0.00	\$ 32,350	-	\$ 32,350	#DIV/0!
14	7002	CAPITAL-TECHNOLOGY								
14	720	BUILDINGS & IMPROVEMENTS							\$ -	#DIV/0!
14	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
14	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!
14	TOTAL	CAPITAL-TECHNOLOGY	\$ -	0.00	\$ -	0.00	\$ -	-	\$ -	#DIV/0!
14	7003	CAPITAL-OTHER								
14	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
14	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!
14	TOTAL	CAPITAL-OTHER	\$ -	0.00	\$ -	0.00	\$ -	-	\$ -	#DIV/0!
	TOTAL	DEPARTMENT OF MAINTENANCE	\$ 4,798,928	0.00	\$ 5,493,178	53.00	\$ 5,199,240	53.00	\$ (293,938)	-5.35%
15		DEPT OF GENERAL ADMINISTRATION								