

NEW MILFORD PUBLIC SCHOOLS - 2009 - 2010 BUDGET

COST CENTER BUDGETS										
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
HILL & PLAIN SCHOOL 1										
111	CERT. SALARY / STAFF: FTE	\$ 2,156,990		\$ 2,239,571	35.71	\$ 2,336,956	34.71	\$ 97,385	4.3%	-1.00
	ADMIN: FTE				1.50		1.50	\$ -	#DIV/0!	0.00
	Kdg. Teachers (1101)	\$ 171,174		\$ 200,317	3.00	\$ 208,528	3.00	\$ 8,211	4.1%	0.00
	Elem. Classroom Tch.(1102)	\$ 981,364		\$ 1,017,490	18.00	\$ 1,065,086	17.00	\$ 47,596	4.7%	-1.00
	Music Tch (1109)	\$ 68,789		\$ 73,225	1.00	\$ 76,952	1.00	\$ 3,727	5.1%	0.00
	Phys. Education Tch (1110)	\$ 75,005		\$ 45,415	1.00	\$ 47,227	1.00	\$ 1,812	4.0%	0.00
	Social Studies (1112)	\$ (1,251)						\$ -	#DIV/0!	0.00
	Remedial Rdg. Tch.(1121)	\$ 141,178		\$ 152,591	2.00	\$ 159,130	2.00	\$ 6,539	4.3%	0.00
	ELL (1123)				0.00	\$ -	0.00	\$ -	#DIV/0!	0.00
	Art Tch.(1127)	\$ 62,189		\$ 67,544	1.00	\$ 70,239	1.00	\$ 2,695	4.0%	0.00
	EXCEL (1211)	\$ 93,049		\$ 95,890	2.00	\$ 98,906	2.00	\$ 3,016	3.1%	0.00
	SPED. Tch (1212)	\$ 173,133		\$ 177,406	2.51	\$ 186,043	2.51	\$ 8,637	4.9%	0.00
	Guidance Services(2120)	\$ 24,313		\$ 25,661	0.50	\$ 26,685	0.50	\$ 1,024	4.0%	0.00
	Psychologist(2140)	\$ 29,089		\$ 29,228	0.60	\$ 30,394	0.60	\$ 1,166	4.0%	0.00
	Speech Therapists(2150)	\$ 104,043		\$ 109,551	1.60	\$ 113,922	1.60	\$ 4,371	4.0%	0.00
	Library/Media Spec.(2222)	\$ 74,844		\$ 77,046	1.00	\$ 80,062	1.00	\$ 3,016	3.9%	0.00
	Administration (2410)	\$ 160,072		\$ 168,207	1.50	\$ 173,782	1.50	\$ 5,575	3.3%	0.00
112	NON-CERT SAL	\$ 427,677		\$ 431,914	20.34	\$ 448,375	20.34	\$ 16,461	3.8%	0.00
	Elem Prog. Paras/ T-Clerk (1102)	\$ 55,762		\$ 54,455	3.00	\$ 56,528	3.00	\$ 2,073	3.8%	0.00
	Computer Tech (1119)	\$ 13,258		\$ 18,471	0.67	\$ 19,392	0.67	\$ 921	5.0%	0.00
	Excel (1211)	\$ 35,108		\$ 36,835	2.00	\$ 36,885	2.00	\$ 50	0.1%	0.00
	SPED. Paras (1212)	\$ 175,273		\$ 179,679	10.50	\$ 179,729	10.50	\$ 50	0.0%	0.00
	Non Cert Para Sub 1291	\$ 12,783						\$ -	#DIV/0!	
	Nurse(1) & Nurse Para(.5) (2130)	\$ 46,425		\$ 47,662	1.50	\$ 48,905	1.50	\$ 1,243	2.6%	0.00
	Library/Media Clrk (2222)	\$ 10,866		\$ 17,335	0.67	\$ 25,701	0.67	\$ 8,366	48.3%	0.00
	AV Coord. Stipend (2223)	\$ 983		\$ 1,017		\$ 1,058		\$ 41	4.0%	0.00
	Gen. Office Sect. (2410)	\$ 77,219		\$ 73,960	2.00	\$ 76,677	2.00	\$ 2,717	3.7%	0.00
	Sect./Clerical Subs (2410)			\$ 2,500		\$ 3,500		\$ 1,000	40.0%	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
321	INST. PROGRAMS	\$ 228		\$ 800		\$ 900		\$ 100	12.5%	0.00
323	PUPIL SVCS-GUIDANCE	\$ -		\$ 2,888		\$ 2,888		\$ -	0.0%	0.00
324	STAFF SRV. TRAIN	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
339	PURCHASE SRV.	\$ 825		\$ 1,765		\$ 1,765		\$ -	0.0%	0.00
431	INST. EQU REPAIR	\$ 230		\$ 530		\$ 530		\$ -	0.0%	0.00
432	NON INST. EQU REP.	\$ 1,184		\$ 1,250		\$ 1,256		\$ 6	0.5%	0.00
441	INST. EQU RENT	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
442	NON-INST. EQU RENT	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
515	FIELD TRIPS	\$ (1,970)		\$ -		\$ -		\$ -	#DIV/0!	0.00
531	TELEPHONES	\$ 2,048		\$ 5,904		\$ 6,199		\$ 295	5.0%	0.00
532	POSTAGE	\$ 1,417		\$ 1,800		\$ 2,000		\$ 200	11.1%	0.00
550	PRINTING	\$ 3,182		\$ 3,600		\$ 3,400		\$ (200)	-5.6%	0.00
580	TRAVEL	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
611	INST. SUPPLIES	\$ 33,580		\$ 40,387		\$ 43,874		\$ 3,487	8.6%	0.00
612	NON-INST. SUPPLIES	\$ 5,424		\$ 5,958		\$ 7,608		\$ 1,650	27.7%	0.00
641	TEXTS - NEW	\$ 4,958		\$ 5,100		\$ 5,100		\$ -	0.0%	0.00
642	TEXTS REPL / ADD	\$ -		\$ 4,720		\$ 5,470		\$ 750	15.9%	0.00
644	TEXTS REPL ADD CONSUM.	\$ 17,807		\$ 15,110		\$ 16,115		\$ 1,005	6.7%	0.00
645	LIBRARY BOOKS	\$ 22,395		\$ 15,900		\$ 26,150		\$ 10,250	64.5%	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
646	WORKBOOKS	\$ 1,073		\$ 2,600		\$ 2,600		\$ -	0.0%	0.00
647	PERIODICALS	\$ 1,830		\$ 2,310		\$ 3,350		\$ 1,040	45.0%	0.00
720	BUILDINGS & IMPROV	\$ 27,500		\$ -		\$ 13,500		\$ 13,500	#DIV/0!	0.00
731	INST EQUIP NEW	\$ 747		\$ 3,375		\$ 6,568		\$ 3,193	94.6%	0.00
732	INST EQUIP REPL	\$ 5,119		\$ 4,325		\$ 6,325		\$ 2,000	46.2%	0.00
733	NON-INST EQU NEW	\$ 1,338		\$ -		\$ 5,650		\$ 5,650	#DIV/0!	0.00
734	NON-INST EQU REPL	\$ 224		\$ 5,100		\$ 7,525		\$ 2,425	47.5%	0.00
810	DUES & FEES	\$ 391		\$ 630		\$ 630		\$ -	0.0%	0.00
998	TRANSFER-IN BLDG USE	\$ (931)		\$ -		\$ -		\$ -	#DIV/0!	0.00
CC 1	DEPARTMENT TOTAL	\$ 2,713,268		\$ 2,795,537	56.05	\$ 2,954,735	55.05	\$ 159,198	5.7%	-1.00

New Milford Board of Education Budget Foundation Level - GL 6102R PROPOSED 2009-2010										
			Current Budget							
CC			Actual 2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09	Proposed 2009-10	FTE 2009-10	Change \$	Change %
	1	HILL & PLAIN SCHOOL								
	1	1101 KINDERGARTEN								
	1	111 SALARY-CERTIFIED	\$ 171,174		\$ 200,317	3.00	\$ 208,528	3.00	\$ 8,212	4.10%
	1	112 SALARY-NON-CERTIFIED							\$ -	#DIV/0!
	1	515 FIELD TRIPS							\$ -	#DIV/0!
	1	611 INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!
	1	731 INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!
	1	TOTAL KINDERGARTEN	\$ 171,174	0.00	\$ 200,317	3.00	\$ 208,528	3.00	\$ 8,212	4.10%
	1	1102 NON DEPT INSTRUCT GR 1-5								
	1	111 SALARY-CERTIFIED	\$ 981,364		\$ 1,017,490	18.00	\$ 1,065,086	17.00	\$ 47,596	4.68%
	1	112 SALARY-NON-CERTIFIED	\$ 55,762		\$ 54,455	3.00	\$ 56,528	2.66	\$ 2,073	3.81%
	1	TOTAL NON DEPT INSTRUCT GR 1-5	\$ 1,037,126	0.00	\$ 1,071,945	21.00	\$ 1,121,614	19.66	\$ 49,669	4.63%

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	\$	%			
1	1104	ENGLISH/LANGUAGE ARTS											
1	111	SALARY-CERTIFIED									\$ -	#DIV/0!	
1	431	INSTRUCT. EQUIP. REPAIR	\$ -								\$ -	#DIV/0!	
1	611	INSTRUCTIONAL SUPPLIES	\$ 4,492		\$ 4,500		\$ 4,500				\$ -	0.00%	
1	641	TEXTS-NEW/NON-CONSUMABLE	\$ 2,962		\$ 3,000		\$ 3,000				\$ -	0.00%	
1	642	TEXTS-REP/ADD NON-CONSUMABLE			\$ 4,720		\$ 5,470				\$ 750	15.89%	
1	644	TEXTS-REP/ADD CONSUMABLE									\$ -	#DIV/0!	
1	645	LIBRARY BOOKS	\$ 11,979		\$ 5,400		\$ 9,000				\$ 3,600	66.67%	
1	646	WORKBOOKS	\$ 473		\$ 2,000		\$ 2,000				\$ -	0.00%	
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ 2,155		\$ 1,500		\$ 1,000				\$ (500)	-33.33%	
1	733	NON-INSTRUCTIONAL EQUIPMENT-N									\$ -	#DIV/0!	
1	TOTAL	ENGLISH/LANGUAGE ARTS	\$ 22,061	0.00	\$ 21,120	0.00	\$ 24,970	-			\$ 3,850	18.23%	
1	1108	MATHEMATICS											
1	111	SALARY-CERTIFIED									\$ -	#DIV/0!	
1	321	INSTRUCTIONAL PROGRAMS									\$ -	#DIV/0!	
1	611	INSTRUCTIONAL SUPPLIES	\$ 1,205		\$ 1,442		\$ 1,000				\$ (442)	-30.65%	
1	641	TEXTS-NEW/NON-CONSUMABLE									\$ -	#DIV/0!	
1	642	TEXTS-REP/ADD NON-CONSUMABLE									\$ -	#DIV/0!	
1	644	TEXTS-REP/ADD CONSUMABLE	\$ 17,807		\$ 15,110		\$ 16,115				\$ 1,005	6.65%	
1	731	INSTRUCTIONAL EQUIPMENT-NEW									\$ -	#DIV/0!	
1	732	INSTRUCTIONAL EQUIPMENT-REPL									\$ -	#DIV/0!	
1	810	DUES & FEES									\$ -	#DIV/0!	
1	TOTAL	MATHEMATICS	\$ 19,012	0.00	\$ 16,552	0.00	\$ 17,115	-			\$ 563	3.40%	

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	\$	%		
1	1109	MUSIC										
1	111	SALARY-CERTIFIED	\$ 68,789		\$ 73,226	1.00	\$ 76,952	1.00	\$ 3,726		5.09%	
1	431	INSTRUCT EQUIPMENT REPAIR	\$ 75		\$ 130		\$ 130		\$ -		0.00%	
1	611	INSTRUCTIONAL SUPPLIES	\$ 937		\$ 1,000		\$ 1,000		\$ -		0.00%	
1	641	TEXTS-NEW/NON-CONSUMABLE							\$ -		#DIV/0!	
1	647	PERIODICALS	\$ 102		\$ 150		\$ 150		\$ -		0.00%	
1	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 177						\$ -		#DIV/0!	
1	732	INSTRUCTIONAL EQUIPMENT-REPL			\$ 325		\$ 325		\$ -		0.00%	
1	TOTAL	MUSIC	\$ 70,080	0.00	\$ 74,831	1.00	\$ 78,557	1.00	\$ 3,726		4.98%	
1	1110	PHYSICAL EDUCATION										
1	111	SALARY-CERTIFIED	\$ 75,005		\$ 45,415	1.00	\$ 47,227	1.00	\$ 1,812		3.99%	
1	515	FIELD TRIPS							\$ -		#DIV/0!	
1	611	INSTRUCTIONAL SUPPLIES	\$ 1,358		\$ 1,000		\$ 1,000		\$ -		0.00%	
1	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 570		\$ 900		\$ 900		\$ -		0.00%	
1	732	INSTRUCTIONAL EQUIPMENT-REPL							\$ -		#DIV/0!	
1	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!	
1	TOTAL	PHYSICAL EDUCATION	\$ 76,933	0.00	\$ 47,315	1.00	\$ 49,127	1.00	\$ 1,812		3.83%	

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	\$	%			
1	1111	SCIENCE											
1	111	SALARY-CERTIFIED									\$ -	#DIV/0!	
1	321	INSTRUCTIONAL PROGRAMS			\$ 800		\$ 900		\$ 100		12.50%		
1	611	INSTRUCTIONAL SUPPLIES	\$ 1,046		\$ 1,100		\$ 1,100		\$ -		0.00%		
1	641	TEXTS-NEW/NON-CONSUMABLE							\$ -		#DIV/0!		
1	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ -		#DIV/0!		
1	645	LIBRARY BOOKS	\$ 1,646		\$ 1,500		\$ 1,500		\$ -		0.00%		
1	647	PERIODICALS							\$ -		#DIV/0!		
1	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ 350				\$ (350)		-100.00%		
1	TOTAL	SCIENCE	\$ 2,692	0.00	\$ 3,750	0.00	\$ 3,500	-	\$ (250)		-6.67%		
1	1112	SOCIAL STUDIES											
1	111	SALARY-CERTIFIED	\$ (1,251)						\$ -		#DIV/0!		
1	321	INSTRUCTIONAL PROGRAMS							\$ -		#DIV/0!		
1	515	FIELD TRIPS							\$ -		#DIV/0!		
1	611	INSTRUCTIONAL SUPPLIES							\$ -		#DIV/0!		
1	641	TEXTS-NEW/NON-CONSUMABLE							\$ -		#DIV/0!		
1	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ -		#DIV/0!		
1	644	TEXTS-REP/ADD CONSUMABLE							\$ -		#DIV/0!		
1	645	LIBRARY BOOKS	\$ 1,493		\$ 1,600		\$ 2,050		\$ 450		28.13%		
1	646	WORKBOOKS							\$ -		#DIV/0!		
1	647	PERIODICALS	\$ 1,351		\$ 1,560		\$ 2,600		\$ 1,040		66.67%		
1	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ 2,125		\$ 1,200		\$ (925)		-43.53%		
1	732	INSTRUCTIONAL EQUIPMENT-REPL			\$ -		\$ -		\$ -		#DIV/0!		
1	810	DUES & FEES							\$ -		#DIV/0!		
1	TOTAL	SOCIAL STUDIES	\$ 1,593	0.00	\$ 5,285	0.00	\$ 5,850	-	\$ 565		10.69%		

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	\$	%		
1	1119	COMPUTER EDUCATION										
1												
1	111	SALARY-CERTIFIED									\$ -	#DIV/0!
1	112	SALARY-NON-CERTIFIED	\$ 13,258		\$ 18,471	0.67	\$ 19,392	0.67	\$ 921	4.98%		
1	431	INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
1	611	INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL							\$ -	#DIV/0!		
1	TOTAL	COMPUTER EDUCATION	\$ 13,258	0.00	\$ 18,471	0.67	\$ 19,392	0.67	\$ 921	4.98%		
1	1121	REMEDIAL READING										
1	111	SALARY-CERTIFIED	\$ 141,177		\$ 152,591	2.00	\$ 159,130	2.00	\$ 6,539	4.29%		
1	324	STAFF SERVICES(TRAINING)							\$ -	#DIV/0!		
1	611	INSTRUCTIONAL SUPPLIES	\$ 896		\$ 800		\$ 800		\$ -	0.00%		
1	641	TEXTS-NEW/NON-CONSUMABLE	\$ 1,996		\$ 2,100		\$ 2,100		\$ -	0.00%		
1	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ -	#DIV/0!		
1	645	LIBRARY BOOKS							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ 2,801		\$ -				\$ -	#DIV/0!		
1	TOTAL	REMEDIAL READING	\$ 146,870	0.00	\$ 155,491	2.00	\$ 162,030	2.00	\$ 6,539	4.21%		

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	\$	%		
1	1127	ART										
1	111	SALARY-CERTIFIED	\$ 62,189		\$ 67,545	1.00	\$ 70,239	1.00	\$ 2,694	3.99%		
1	611	INSTRUCTIONAL SUPPLIES	\$ 2,951		\$ 3,550		\$ 3,550		\$ -	0.00%		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL			\$ -		\$ -		\$ -	#DIV/0!		
1	TOTAL	ART	\$ 65,140	0.00	\$ 71,095	1.00	\$ 73,789	1.00	\$ 2,694	3.79%		
1	1128	GENERAL INSTRUCT SUPPLIES										
1	321	INSTRUCTIONAL PROGRAMS	\$ 228						\$ -	#DIV/0!		
1	431	INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
1	515	FIELD TRIPS	\$ (1,970)						\$ -	#DIV/0!		
1	611	INSTRUCTIONAL SUPPLIES	\$ 14,286		\$ 20,245		\$ 23,274		\$ 3,029	14.96%		
1	612	NON-INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL			\$ 800		\$ 1,000		\$ 200	25.00%		
1	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!		
1	734	NON-INSTRUCTION EQUIPMENT-REPL			\$ 2,825		\$ 5,650		\$ 2,825	100.00%		
1	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 12,544	0.00	\$ 23,870	0.00	\$ 29,924	-	\$ 6,054	25.36%		

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	\$	%		
1	1211	EXCEL-EXPER. CTR EARLY MAN										
1	111	SALARY-CERTIFIED	\$ 93,049		\$ 95,890	2.00	\$ 98,906	2.00	\$ 3,016	3.15%		
1	112	SALARY-NON-CERTIFIED	\$ 35,108		\$ 36,835	2.00	\$ 36,885	2.00	\$ 50	0.14%		
1	515	FIELD TRIPS							\$ -	#DIV/0!		
1	611	INSTRUCTIONAL SUPPLIES	\$ 919		\$ 1,500		\$ 1,500		\$ -	0.00%		
1	612	NON-INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL			\$ -		\$ -		\$ -	#DIV/0!		
1	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -		\$ -		\$ -	#DIV/0!		
1	TOTAL	EXCEL-EXPER. CTR EARLY MAN	\$ 129,076	0.00	\$ 134,225	4.00	\$ 137,291	4.00	\$ 3,066	2.28%		
1	1212	SPECIAL ED-NON CATEGORICL										
1	111	SALARY-CERTIFIED	\$ 173,133		\$ 177,406	2.51	\$ 186,043	2.51	\$ 8,637	4.87%		
1	112	SALARY-NON-CERTIFIED	\$ 175,273		\$ 179,679	10.50	\$ 179,729	10.50	\$ 50	0.03%		
1	323	PUPIL SVCS-GUIDANCE			\$ 2,888		\$ 2,888		\$ -	0.00%		
1	611	INSTRUCTIONAL SUPPLIES	\$ 1,913		\$ 2,000		\$ 2,000		\$ -	0.00%		
1	612	NON-INSTRUCTIONAL SUPPLIES			\$ 150		\$ 150		\$ -	0.00%		
1	641	TEXTS-NEW/NON-CONSUMABLE							\$ -	#DIV/0!		
1	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ -	#DIV/0!		
1	645	LIBRARY BOOKS	\$ 179		\$ 700		\$ 700		\$ -	0.00%		
1	646	WORKBOOKS	\$ 600		\$ 600		\$ 600		\$ -	0.00%		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ -						\$ -	#DIV/0!		
1	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 689		\$ -		\$ -		\$ -	#DIV/0!		
1	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 351,787	0.00	\$ 363,423	13.01	\$ 372,110	13.01	\$ 8,687	2.39%		

CC			Actual		Current Budget		Proposed		Change	Change
			2007-08	FTE 2007-08	12/31/2008 2008-09	FTE 2008-09	2009-10	FTE 2009-10		
1	1291	SPEC ED PARA SUBSTITUTES								
1	112	SALARY-NON-CERTIFIED	\$ 12,783						\$ -	#DIV/0!
1	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 12,783	0.00	\$ -	0.00	\$ -	-	\$ -	#DIV/0!
1	2120	GUIDANCE SERVICES								
1	111	SALARY-CERTIFIED	\$ 24,313		\$ 25,661	0.50	\$ 26,685	0.50	\$ 1,024	3.99%
1	324	STAFF SERVICES(TRAINING)							\$ -	#DIV/0!
1	611	INSTRUCTIONAL SUPPLIES	\$ 578		\$ 600		\$ 700		\$ 100	16.67%
1	645	LIBRARY BOOKS							\$ -	#DIV/0!
1	732	INSTRUCTIONAL EQUIPMENT-REPL			\$ 300				\$ (300)	-100.00%
1	TOTAL	GUIDANCE SERVICES	\$ 24,891	0.00	\$ 26,561	0.50	\$ 27,385	0.50	\$ 824	3.10%
1	2130	HEALTH SERVICES								
1	112	SALARY-NON-CERTIFIED	\$ 46,425		\$ 47,662	1.50	\$ 48,905	1.50	\$ 1,243	2.61%
1	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 947		\$ 1,250		\$ 1,500		\$ 250	20.00%
1	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!
1	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!
1	810	DUES & FEES	\$ 136		\$ 350		\$ 350		\$ -	0.00%
1	TOTAL	HEALTH SERVICES	\$ 47,508	0.00	\$ 49,262	1.50	\$ 50,755	1.50	\$ 1,493	3.03%

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	\$	%		
1	2140	PSYCHOLOGICAL SERVICES										
1	111	SALARY-CERTIFIED	\$ 29,089		\$ 29,228	0.60	\$ 30,394	0.60	\$ 1,166	3.99%		
1	611	INSTRUCTIONAL SUPPLIES	\$ 828		\$ 800		\$ 800		\$ -	0.00%		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	TOTAL	PSYCHOLOGICAL SERVICES	\$ 29,917	0.00	\$ 30,028	0.60	\$ 31,194	0.60	\$ 1,166	3.88%		
1	2150	SPEECH AND HEARING										
1	111	SALARY-CERTIFIED	\$ 104,043		\$ 109,551	1.60	\$ 113,922	1.60	\$ 4,371	3.99%		
1	324	STAFF SERVICES(TRAINING)							\$ -	#DIV/0!		
1	339	PURCH. SERVICES-OTHER	\$ 413						\$ -	#DIV/0!		
1	431	INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
1	432	NON-INSTRUCT EQUIPMENT REPAIR										
1	611	INSTRUCTIONAL SUPPLIES	\$ 848		\$ 1,000		\$ 1,100		\$ 100	10.00%		
1	642	TEXTS-REP/ADD NON-CONSUMABLE							\$ -	#DIV/0!		
1	644	TEXTS-REP/ADD CONSUMABLE							\$ -	#DIV/0!		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL							\$ -	#DIV/0!		
1	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -		\$ -		\$ -	#DIV/0!		
1	TOTAL	SPEECH AND HEARING	\$ 105,304	0.00	\$ 110,551	1.60	\$ 115,022	1.60	\$ 4,471	4.04%		

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	\$	%		
1	2222	<u>LIBRARY SERVICES</u>										
1	111	SALARY-CERTIFIED	\$ 74,844		\$ 77,046	1.00	\$ 80,062	1.00	\$ 3,016	3.91%		
1	112	SALARY-NON-CERTIFIED	\$ 10,866		\$ 17,335	0.67	\$ 25,701	1.01	\$ 8,367	48.27%		
1	339	PURCH. SERVICES-OTHER	\$ 413		\$ 1,015		\$ 1,015		\$ -	0.00%		
1	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
1	611	INSTRUCTIONAL SUPPLIES	\$ 1,089		\$ 500		\$ 1,200		\$ 700	140.00%		
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 592		\$ 600		\$ 600		\$ -	0.00%		
1	645	LIBRARY BOOKS	\$ 7,099		\$ 6,700		\$ 12,900		\$ 6,200	92.54%		
1	647	PERIODICALS	\$ 376		\$ 600		\$ 600		\$ -	0.00%		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL							\$ -	#DIV/0!		
1	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -				\$ -	#DIV/0!		
1	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!		
1	810	DUES & FEES	\$ 255		\$ 280		\$ 280		\$ -	0.00%		
1	TOTAL	LIBRARY SERVICES	\$ 95,534	0.00	\$ 104,076	1.67	\$ 122,358	2.01	\$ 18,283	17.57%		
1	2223	<u>AUDIO-VISUAL SERVICES</u>										
1	112	SALARY-NON-CERTIFIED	\$ 983		\$ 1,017		\$ 1,058		\$ 41	3.99%		
1	431	INSTRUCT EQUIPMENT REPAIR	\$ 155		\$ 400		\$ 400		\$ -	0.00%		
1	441	INSTRUCTIONAL EQUIPMENT-RENT							\$ -	#DIV/0!		
1	611	INSTRUCTIONAL SUPPLIES	\$ 237		\$ 350		\$ 350		\$ -	0.00%		
1	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ 164		\$ 1,400		\$ 1,400		\$ -	0.00%		
1	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!		
1	TOTAL	AUDIO-VISUAL SERVICES	\$ 1,539	0.00	\$ 3,167	0.00	\$ 3,208	-	\$ 41	1.28%		

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	\$	%		
1	2410	OFFICE OF THE PRINCIPAL										
1	111	SALARY-CERTIFIED	\$ 160,072		\$ 168,207	1.50	\$ 173,782	1.50	\$ 5,575		3.31%	
1	112	SALARY-NON-CERTIFIED	\$ 77,219		\$ 76,460	2.00	\$ 80,177	2.00	\$ 3,717		4.86%	
1	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 423		\$ 500		\$ 500		\$ -		0.00%	
1	532	POSTAGE	\$ 1,417		\$ 1,800		\$ 2,000		\$ 200		11.11%	
1	550	PRINTING EXPENSE	\$ 3,182		\$ 3,600		\$ 3,400		\$ (200)		-5.56%	
1	580	TRAVEL EXPENSES							\$ -		#DIV/0!	
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 3,386		\$ 2,600		\$ 3,000		\$ 400		15.38%	
1	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -		#DIV/0!	
1	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!	
1	734	NON-INSTRUCTION EQUIPMENT-REPL	\$ 224		\$ 400				\$ (400)		-100.00%	
1	TOTAL	OFFICE OF THE PRINCIPAL	\$ 245,923	0.00	\$ 253,567	3.50	\$ 262,859	3.50	\$ 9,292		3.66%	
1	2490	OTHER SCHOOL ADMINISTRATION										
1	339	PURCH. SERVICES-OTHER			\$ 750		\$ 750		\$ -		0.00%	
1	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -		#DIV/0!	
1	531	TELEPHONES							\$ -		#DIV/0!	
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 500		\$ 1,358		\$ 2,358		\$ 1,000		73.64%	
1	734	NON-INSTRUCTION EQUIPMENT-REPL			\$ 1,875		\$ 1,875		\$ -		0.00%	
1	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 500	0.00	\$ 3,983	0.00	\$ 4,983	-	\$ 1,000		25.11%	

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	\$	%			
1	2610	CUSTODIAL & HOUSEKEEPING											
1	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 761		\$ 750		\$ 756		\$ 6		0.80%		
1	998	TRANSFER IN BLDG USE OT	\$ (931)						\$ -		#DIV/0!		
1	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (170)	0.00	\$ 750	0.00	\$ 756	-	\$ 6		0.80%		
1	2620	MAINTENANCE & REPAIR											
1	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -		#DIV/0!		
1	442	NON-INSTRUCT EQUIPMENT-RENT							\$ -		#DIV/0!		
1	531	TELEPHONES	\$ 2,048		\$ 5,904		\$ 6,199		\$ 295		5.00%		
1	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!		
1	734	NON-INSTRUCTION EQUIPMENT-REPL							\$ -		#DIV/0!		
1	810	DUES & FEES							\$ -		#DIV/0!		
1	TOTAL	MAINTENANCE & REPAIR	\$ 2,048	0.00	\$ 5,904	0.00	\$ 6,199	-	\$ 295		5.00%		
1	7001	CAPITAL-FACILITIES											
1	720	BUILDINGS & IMPROVEMENTS	\$ 27,500		\$ -		\$ 13,500		\$ 13,500		#DIV/0!		
1	733	NON-INSTRUCTIONAL EQUIPMENT-N			\$ -		\$ -		\$ -		#DIV/0!		
1	734	NON-INSTRUCTION EQUIPMENT-REPL			\$ -		\$ -		\$ -		#DIV/0!		
1	TOTAL	CAPITAL-FACILITIES	\$ 27,500	0.00	\$ -	0.00	\$ 13,500	-	\$ 13,500		#DIV/0!		

CC			Current Budget										
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%			
1	7002	CAPITAL-TECHNOLOGY											
1	720	BUILDINGS & IMPROVEMENTS			\$ -		\$ -		\$ -		\$ -		#DIV/0!
1	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ 3,568		\$ 3,568		\$ 3,568		#DIV/0!
1	732	INSTRUCTIONAL EQUIPMENT-REPL					\$ 1,200		\$ 1,200		\$ 1,200		#DIV/0!
1	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 649						\$ -		\$ -		#DIV/0!
1	TOTAL	CAPITAL-TECHNOLOGY	\$ 649	0.00	\$ -	0.00	\$ 4,768	-	\$ 4,768		\$ 4,768		#DIV/0!
1	7003	CAPITAL-OTHER											
1	731	INSTRUCTIONAL EQUIPMENT-NEW					\$ 900		\$ 900		\$ 900		#DIV/0!
1	732	INSTRUCTIONAL EQUIPMENT-REPL					\$ 1,400		\$ 1,400		\$ 1,400		#DIV/0!
1	733	NON-INSTRUCTIONAL EQUIPMENT-N					\$ 5,650		\$ 5,650		\$ 5,650		#DIV/0!
1	TOTAL	CAPITAL-OTHER	\$ -	0.00	\$ -	0.00	\$ 7,950	-	\$ 7,950		\$ 7,950		#DIV/0!
TOTAL HILL & PLAIN SCHOOL			\$ 2,713,272	0.00	\$ 2,795,538	56.05	\$ 2,954,734	55.05	\$ 159,196		\$ 159,196		5.87%