FY10 Local Current Expense Budget
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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
5110	001	121 000	510	Classroom teachers	693,030	17.890	746,404	18.890	53,374	1.000
5110	001	181 000	510	Supplement-teachers	1,043,463		1,155,888		112,425	
5110	001	181 000	530	Academic coaches	3,500		3,500		0	
5110	001	193 000	510	Mentor pay	15,353		15,353		0	
5110	001	211 000	510	Social Security benefits	135,162		147,928		12,766	
5110	001	221 000	510	Retirement benefits	142,885		156,381		13,496	
5110	001	231 000	510	Medical insurance	74,369		94,223		19,854	
5110	001	311 000	530	Arts in the Schools	6,000		6,000		0	
6110	001	399 000	580	Miscellaneous	30,236		30,236		0	
	Total Regular Classroom				2,143,998	17.890	2,355,913	18.890	211,915	1.000
6110	002	113 000	510	Cuuricular support	67,781	1.230	69,137	1.230	1,356	0.000
6110	002	211 000	510	Social Security benefits	5,219		5,324		105	
6110	002	221 000	510	Retirement benefits	5,517		5,628		111	
6110	002	231 000	510	Medical insurance	5,113		6,135		1,022	
6600	002	115 000	510	Financial and Human Resources	25,182	0.280	25,686	0.280	504	0.000
6600	002	211 000	510	Social Security benefits	1,939		1,978		39	
6600	002	221 000	510	Retirement benefits	2,050		2,091		41	
6600	002	231 000	510	Medical insurance	1,164		1,397		233	
6940	002	111 000	510	Leadership Services	0	0.000	0	0.000	0	0.000
6940	002	183 000	510	Supplement	12,578		12,578		0	
6940	002	211 000	510	Social Security benefits	969		969		0	
6940	002	221 000	510	Retirement benefits	1,024		1,024		0	
6940	002	231 000	510	Medical insurance	0		0		0	
	Total Central Office Administration				128,536	1.510	131,947	1.510	3,411	0.000
5110	003	162 000	510	Substitute teachers	23,500		23,500		0	
5110	003	211 000	510	Social Security benefits	3,610		3,610		0	
5110	003	362 000	580	Copier costs	71,420		71,420		0	
5400	003	151 000	580	Office personnel	142,038	5.340	144,879	5.340	2,841	0.000
5400	003	211 000	580	Social Security benefits	10,937		11,156		219	
5400	003	221 000	580	Retirement benefits	11,562		11,793		231	
5400	003	231 000	580	Medical insurance	22,198		26,636		4,438	

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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
5400	003	311 000		Contracted services	1,000		1,000		0	
5400	003	314 000	530	Printing & binding	1,500		1,500		0	
5400	003	332 000		Travel	14,030		14,030		0	
5400	003	342 000		Postage	5,147		5,147		0	
5400	003	361 000	510	Membership dues & fees	5,580		5,580		0	
5400	003	411 000	530	Supplies & materials - SIMS	6,200		6,200		0	
5501	003	121 000	500	Summer months-Athletics	25,504	0.400	26,014	0.400	510	0.000
5501	003	181 000	500	Supplement-Athletics	214,452		214,452		0	
5501	003	211 000	530	Social Security benefits	18,477		18,516		39	
5501	003	221 000	530	Retirement benefits	19,532		19,574		42	
5501	003	231 000	530	Medical insurance	1,662		1,994		332	
5501	003	311 000	500	Contracted services	10,470		10,470		0	
5501	003	331 000	500	Contracted transportation	3,500		3,500		0	
5501	003	332 000	500	Travel - Athletics	7,000		7,000		0	
5502	003	121 000	530	Summer months-Cultural Arts	7,276	0.200	7,422	0.200	146	0.000
5502	003	181 000	530	Supplement-Cultural Arts	8,858		8,858		0	
5502	003	211 000	530	Social Security benefits	1,242		1,254		12	
5502	003	221 000	530	Retirement benefits	1,313		1,325		12	
5502	003	231 000	530	Medical insurance	830		997		167	
5502	003	411 000	533	Instructional supplies - Drama	5,283		5,283		0	
5505	003	312 000	530	Workshops/contests - Band	500		500		0	
5505	003	326 000	532	Equipment repairs - Band	930		930		0	
5505	003	332 000	500	Travel - Band	2,000		2,000		0	
5505	003	411 000	532	Instructional supplies - Band	5,599		5,599		0	
6520	003	315 000	580	Copier costs	30,000		30,000		0	
6540	003	173 000	580	Custodians	290,066	12.940	295,867	12.940	5,801	0.000
6540	003	211 000	580	Social Security benefits	22,335		22,782		447	
6540	003	221 000	580	Retirement benefits	23,611		24,084		473	
6540	003	231 000	580	Medical insurance	53,792		64,545		10,753	
6560	003	171 000	580	Courier	29,172	1.000	29,755	1.000	583	0.000
6560	003	211 000	580	Social Security benefits	2,246		2,291		45	
6560	003	221 000	580	Retirement benefits	2,375		2,422		47	
6560	003	231 000	580	Medical insurance	4,157		4,988		831	
6610	003	151 000	580	Office personnel	95,527	2.330	97,438	2.330	1,911	0.000
6610	003	211 000	580	Social Security benefits	7,356		7,503		147	

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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
6610	003	221 000	580	Retirement benefits	7,776		7,931		155	
6610	003	231 000	580	Medical insurance	9,686		11,622		1,936	
6610	003	311 000	580	Contracted services	6,000		6,000		0	
6610	003	326 000	580	Computer maintenance	10,000		10,000		0	
6610	003	332 000	580	Travel	1,219		1,219		0	
6610	003	371 000	595	Liability insurance	30,000		30,000		0	
6610	003	375 000	580	Fidelity bond	1,650		1,650		0	
6610	003	411 000	580	Supplies & materials	22,013		22,013		0	
6610	003	418 000	580	Computer software	1,860		1,860		0	
6910	003	311 000	560	Scholar's banquet	3,000		3,000		0	
6910	003	311 000	595	Board compensation	9,500		9,500		0	
6910	003	332 000	595	Travel	6,278		6,278		0	
6910	003	361 000	595	Membership dues & fees	9,045		9,045		0	
6910	003	411 000	595	Supplies & materials	2,325		2,325		0	
6910	003	431 000	595	Board necrology	465		465		0	
6920	003	313 000	595	Contracts - legal	35,878		35,878		0	
6930	003	313 000	580	Contracts - audit	23,000		23,000		0	
6940	003	151 000	510	Office personnel	51,695	1.000	52,729	1.000	1,034	0.000
6940	003	181 000	580	Supplement-office support	17,000		17,340		340	
6940	003	211 000	510	Social Security benefits	5,290		5,395		105	
6940	003	221 000	510	Retirement benefits	5,592		5,704		112	
6940	003	231 000	510	Medical insurance	4,157		4,988		831	
	Total Noninstructional Support				1,477,216	23.210	1,511,756	23.210	34,540	0.000
5400	005	114 000	510	Principals	61,746	1.000	62,981	1.000	1,235	0.000
5400	005	116 000	510	Assistant Principals	48,445	1.000	49,414	1.000	969	0.000
5400	005	181 000	510	Supplement-School Leadership	21,132		21,132		0	
5400	005	187 000	510	Differential pay-School Leadership	50,900		50,900		0	
5400	005	211 000	510	Social Security benefits	14,031		14,201		170	
5400	005	221 000	510	Retirement benefits	14,833		15,012		179	
5400	005	231 000	510	Medical insurance	8,314		9,976		1,662	
	Total School Building Administration				219,401	2.000	223,616	2.000	4,215	0.000

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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
5110	007	311 000	530	Contracted services	1,200		1,200		0	
5110	007	399 000	595	Special projects	10,446		10,446		0	
5830	007	332 000	520	Travel - Guidance/Home School	1,004		1,004		0	
5830	007	332 000	530	Travel - Student Services	2,500		2,500		0	
5830	007	411 000	520	Instructional supplies	1,163		1,163		0	
5840	007	311 000	500	Contracted services	52,668		105,336		52,668	
5840	007	312 000	500	Workshop expenses	500		500		0	
5840	007	332 000	500	Travel	500		500		0	
5840	007	411 000	500	Instructional supplies	1,584		1,584		0	
6110	007	311 000	510	Contracted services	11,439		11,439		0	
6110	007	332 000	520	Travel - Federal Programs	1,674		1,674		0	
6110	007	332 000	530	Travel - Curriculum	7,108		7,108		0	
6110	007	332 000	570	Travel - Support Services	774		774		0	
6110	007	412 000	530	Supplies & materials - Curriculum	5,295		5,295		0	
6940	007	332 000	595	Travel	10,433		10,433		0	
6940	007	342 000	595	Postage	4,557		4,557		0	
6940	007	361 000	595	Printing & binding	360		360		0	
6940	007	412 000	595	Supplies & materials	6,929		6,929		0	
6940	007	611 000	595	Membership dues & fees	1,209		1,209		0	
6940	007	311 000	595	Contracted services	10,646		10,646		0	
6940	007	342 000	510	Postage	372		372		0	
6940	007	351 000	510	Advertising	930		930		0	
6940	007	411 000	510	Supplies & materials	11,868		11,868		0	
6710	007	411 000		Supplies & materials - testing	12,226		12,226		0	
6720	007	311 000	515	Contracted services	750		750		0	
6720	007	332 000	515	Travel	1,800		1,800		0	
6720	007	361 000	515	Printing & binding	756		756		0	
6620	007	332 000	510	Travel	2,000		2,000		0	
6620	007	312 000	510	Workshop expenses	837		837		0	
	Total Instructional Support				163,528	0.000	216,196	0.000	52,668	0.000
5110	009	179 000	000	Longevity pay	5,210		5,210		0	
5110	009	188 000	000	Annual leave	2,740		2,740		0	
5110	009	189 000	000	Payment-short term disability	4,000		4,000		0	

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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
5110	009	211 000	000	Social Security benefits	920		920		0	
5110	009	221 000	000	Retirement benefits	973		973		0	
5110	009	232 000	000	Workers' compensation insurance	70,000		70,000		0	
5110	009	233 000	000	Unemployment insurance	5,900		5,900		0	
6110	009	179 000	000	Longevity pay	11,620		11,620		0	
6110	009	188 000	000	Annual leave	1,260		1,260		0	
6110	009	189 000	000	Payment-short term disability	2,100		2,100		0	
6110	009	233 000	000	Unemployment insurance	1,000		1,000		0	
	Total Noncontributory Benefits				105,723	0.000	105,723	0.000	0	0.000
5120	014	121 000	590	Classroom teachers	52,025	1.720	53,066	1.720	1,041	0.000
5120	014	162 000	590	Substitute teachers - Voc Ed	600		600		0	
5120	014	181 000	590	Academic coaches-Voc Ed competitions	7,500		7,500		0	
5120	014	193 000	590	Mentor pay	1,000		1,000		0	
5120	014	211 000	590	Social Security benefits	3,980		3,980		0	
5120	014	221 000	590	Retirement benefits	4,235		4,235		0	
5120	014	231 000	590	Medical insurance	7,072		7,072		0	
5120	014	312 000	590	Workshop expense	1,000		1,000		0	
5120	014	332 000	590	Travel - Voc Ed Improvement	2,700		2,700		0	
5120	014	391 000	590	Field Trips - Voc Ed	1,000		1,000		0	
5120	014	411 000	590	Instructional supplies - Voc Ed	42,328		42,328		0	
6120	014	151 000	590	Office personnel	17,850	0.500	18,207	0.500	357	
6120	014	211 000	590	Social Security benefits	1,374		1,402		28	
6120	014	221 000	590	Retirement benefits	1,453		1,482		29	
6120	014	231 000	590	Medical insurance	2,079		2,494		415	
6120	014	312 000	590	Workshop expense	300		300		0	
6120	014	332 000	590	Travel - Voc Ed	1,088		1,088		0	
6120	014	411 000	590	Instructional supplies - Voc Ed	10,223		10,223		0	
	Total Vocational Education - Program Improvement				157,807	2.220	159,677	2.220	1,870	0.000
6400	015	147 000	536	Salary-Technology	103,072	2.610	145,414	3.610	42,342	1.000
6400	015	211 000	536	Social Security benefits	7,937		11,197		3,260	
6400	015	221 000	536	Retirement benefits	8,390		11,837		3,447	

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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
6400	015	231 000	536	Medical insurance	10,850		18,007		7,157	
6400	015	311 000	536	Computer repairs	59,591		59,591		0	
6400	015	326 000	536	Contracted services	30,000		30,000		0	
6400	015	332 000	536	Travel	4,094		4,094		0	
6400	015	343 000	536	Telecommunications	32,490		32,490		0	
6400	015	418 000	536	Computer software & supplies	113,000		113,000		0	
	Total School Technology				369,424	2.610	425,630	3.610	56,206	1.000
5110	027	142 000	510	Teacher assistants	230,809	13.100	235,425	13.100	4,616	0.000
5110	027	181 000	510	Teacher assistants supplement	35,189		35,893		704	
5110	027	211 000	510	Social Security benefits	20,482		20,891		409	
5110	027	221 000	510	Retirement benefits	21,652		22,085		433	
5110	027	231 000	510	Medical insurance	54,457		65,343		10,886	
5810	027	142 000	510	Librarian assistants	69,699	3.500	71,093	3.500	1,394	0.000
5810	027	211 000	510	Social Security benefits	5,367		5,474		107	
5810	027	221 000	510	Retirement benefits	5,673		5,787		114	
5810	027	231 000	510	Medical insurance	14,550		17,458		2,908	
	Total Teacher Assistants				457,878	16.600	479,449	16.600	21,571	0.000
5210	032	121 000	520	Classroom teachers	254,382	7.740	259,470	7.740	5,088	0.000
5210	032	211 000	520	Social Security benefits	19,587		19,979		392	
5210	032	221 000	520	Retirement benefits	20,707		21,121		414	
5210	032	231 000	520	Medical insurance	32,175		38,607		6,432	
5210	032	311 000	520	Vocational Rehabilitation	5,542		5,542		0	
	Total Exceptional Children				332,393	7.740	344,719	7.740	12,326	0.000
5260	034	121 000	520	Classroom teachers - AG	40,509	1.000	41,319	1.000	810	0.000
5260	034	211 000	520	Social Security benefits	3,119		3,182		63	
5260	034	221 000	520	Retirement benefits	3,297		3,363		66	
5260	034	231 000	520	Medical insurance	4,157		4,988		831	
5260	034	411 000	520	Instructional supplies - AG	2,638		2,638		0	

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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
	Total Academically Gifted				53,720	1.000	55,490	1.000	1,770	0.000
6550	056	165 000	590	Salary-Transportation	7,649		7,649		0	
6550	056	181 000	590	Supplement - bus drivers	20,100		20,100		0	
6550	056	211 000	590	Social Security benefits	2,137		2,137		0	
6550	056	221 000	590	Retirement benefits	2,259		2,259		0	
6550	056	311 000	590	Contracted services	4,185		4,185		0	
6550	056	312 000	590	Workshop expenses	1,116		1,116		0	
6550	056	332 000	590	Travel	465		465		0	
6550	056	391 000	590	Local travel	50,000		50,000		0	
6550	056	412 000	590	Supplies and materials	2,441		2,441		0	
6550	056	415 000	590	Tires & tubes	1,976		1,976		0	
6550	056	416 000	590	Repair parts - vehicles	11,019		11,019		0	
6550	056	423 000	590	Gas	70,023		70,023		0	
6550	056	372 000	590	Vehicle insurance	21,000		21,000		0	
6550	056	552 000	590	License & title fees	3,255		3,255		0	
	Total Transportation				197,625	0.000	197,625	0.000	0	0.000
5110	061	411 000		Instructional supplies	118,605		118,605		0	
5110	061	411 000	530	Supplies & materials - Secondary	16,200		16,200		0	
5110	061	421 000	510	Basic textbooks	7,664		7,664		0	
5810	061	411 000	536	A/V supplies and processing	73,587		73,587		0	
	Total Classroom Materials & Equipment				216,056	0.000	216,056	0.000	0	0.000
5850	069	311 000	530	Contracted services	425,526		434,660		9,134	
5120	069	139 000	530	Workforce Development Coordinator	47,025	0.750	47,025	0.750	0	0.000
5330	069	211 000	530	Social Security benefits	3,621		3,621		0	
5330	069	221 000	530	Retirement benefits	3,828		3,828		0	
5330	069	231 000	530	Medical insurance	3,118		3,741		623	
	Total At-Risk Student Services				483,118	0.750	492,875	0.750	9,757	0.000

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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
5830	303	139 000	530	Grant Coordinator	60,531	1.800	60,531	1.800	0	0.000
5830	303	177 000	530	Salary-work stdy student	0		0		0	0.000
5830	303	211 000	530	Social Security benefits	4,661		4,661		0	
5830	303	221 000	530	Retirement benefits	4,927		4,927		0	
5830	303	231 000	530	Medical insurance	7,483		8,978		1,495	
5830	303	312 000	530	Workshop expense	0		0		0	
5830	303	332 000	530	Travel	0		0		0	
5830	303	412 000	530	Supplies	0		0		0	
5830	303	418 000	530	Software	0		0		0	
	Total Workforce Investment*				77,602	1.800	79,097	1.800	1,495	0.000
5110	413	121 000	520	Classroom teachers	80,502	2.000	82,112	2.000	1,610	0.000
5110	413	142 000	520	Teacher assistants	39,024	2.000	39,804	2.000	780	0.000
5110	413	211 000	520	Social Security benefits	9,204		9,388		184	
5110	413	221 000	520	Retirement benefits	9,729		9,924		195	
5110	413	231 000	520	Medical insurance	16,628		19,952		3,324	
5110	413	311 000	520	Contracted services	107,364		107,364		0	
5110	413	412 000	520	Supplies & materials	8,060		8,060		0	
	Total More @ Four*				270,511	4.000	276,604	4.000	6,093	0.000
5200	414	119 320	530	Project director	31,923	1.000	31,923	1.000	0	0.000
5200	414	142 320	530	Therapeutic assistant	6,588	0.300	6,588	0.300	0	0.000
5200	414	211 320	530	Social Security benefits	2,965		2,965		0	
5200	414	221 320	530	Retirement benefits	3,135		3,135		0	
5200	414	231 320	530	Medical insurance	5,404		6,484		1,080	
	Total Project Rebound JCPC*				50,015	1.300	51,095	1.300	1,080	0.000
5504	701	142 000	536	Teacher assistants	84,341	6.000	86,028	6.000	1,687	0.000
5504	701	151 000	536	Office personnel	18,821	0.750	19,197	0.750	376	0.000
5504	701	211 000	536	Social Security benefits	7,943		8,102		159	
5504	701	221 000	536	Retirement benefits	8,397		8,565		168	
5504	701	231 000	536	Medical insurance	1,700		1,700		0	

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Code				Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
5504	701	332 000	536	Travel	419		419		0	
5504	701	341 000	536	Telephone	116		116		0	
5504	701	361 000	536	Printing & binding	930		930		0	
5504	701	412 000	536	Supplies & materials	8,289		8,289		0	
5504	701	699 000	536	Miscellaneous	3,336		3,336		0	
5504	701	419 000	536	Food purchases	5,631		5,631		0	
	Total Afterschool Care*				139,923	6.750	142,313	6.750	2,390	0.000
6510	802	341 000	580	Telephones	144,000		144,000		0	
6530	802	321 000	580	Electrical service	440,000		440,000		0	
6530	802	322 000	580	Natural gas	243,216		243,216		0	
6530	802	323 000	580	Water, sewer, garbage	101,090		101,090		0	
6530	802	421 000	581	Fuel for facilities	67,550		67,550		0	
6540	802	329 000	580	Cleaning services	109,959		109,959		0	
6540	802	411 000	581	Supplies & materials - custodial	40,000		40,000		0	
6570	802	319 000	580	Professional services	12,000		12,000		0	
6580	802	151 000	580	Office personnel	32,150	1.000	32,793	1.000	643	0.000
6580	802	175 000	581	Plant Operations personnel	238,260	7.000	243,025	7.000	4,765	0.000
6580	802	211 000	581	Social Security benefits	20,822		21,238		416	
6580	802	221 000	581	Retirement benefits	22,011		22,452		441	
6580	802	231 000	581	Medical insurance	33,256		39,904		6,648	
6580	802	311 000	580	Contracted services	13,400		13,400		0	
6580	802	311 000	581	Contracted services - HVAC, grass	275,416		275,416		0	
6580	802	325 000	581	Contracted repairs - buildings	9,500		9,500		0	
6580	802	326 000	581	Contracted repairs - equipment	8,000		8,000		0	
6580	802	332 000	581	Travel	2,607		2,607		0	
6580	802	411 000	581	Supplies & materials - maintenance	41,324		41,324		0	
6580	802	422 000	581	Repair parts - building & equipment	30,000		30,000		0	
6580	802	423 000	581	Gas, oil, & grease	500		500		0	
6610	802	623 000	581	Property insurance	21,000		21,000		0	
	Total Plant Operatons				1,906,061	8	1,918,974	8.000	12,913	0.000
5110	130	412 000		Basic textbooks	350,000		350,000		0	

FY10 Local Current Expense Budget
DRAFT

Code	Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
8100 035 717 000 580	Transfer to Child Nutrition	0		50,000		50,000	
8100 036 717 000 580	Transfer to charter school	300,000		300,000		0	
Total Miscellaneous		650,000	0.000	700,000	0.000	50,000	0.000
Total		$9,600,535	97.380	$10,084,755	99.380	$484,220	2.000
Total Regular Classroom		$2,143,998	17.890	2,355,913	18.890	211,915	1.000
Total Central Office Administration		128,536	1.510	131,947	1.510	3,411	0.000
Total Noninstructional Support		1,477,216	23.210	1,511,756	23.210	34,540	0.000
Total School Building Administration		219,401	2.000	223,616	2.000	4,215	0.000
Total Instructional Support		163,528	0.000	216,196	0.000	52,668	0.000
Total Noncontributory Benefits		105,723	0.000	105,723	0.000	0	0.000
Total Vocational Education - Program Improvement		157,807	2.220	159,677	2.220	1,870	0.000
Total School Technology		369,424	2.610	425,630	3.610	56,206	1.000
Total Teacher Assistants		457,878	16.600	479,449	16.600	21,571	0.000
Total Exceptional Children		332,393	7.740	344,719	7.740	12,326	0.000
Total Academically Gifted		53,720	1.000	55,490	1.000	1,770	0.000
Total Transportation		197,625	0.000	197,625	0.000	0	0.000
Total Classroom Materials & Equipment		216,056	0.000	216,056	0.000	0	0.000
Total At-Risk Student Services		483,118	0.750	492,875	0.750	9,757	0.000
Total Workforce Investment*		77,602	1.800	79,097	1.800	1,495	0.000
Total More @ Four*		270,511	4.000	276,604	4.000	6,093	0.000
Total Project Rebound JCPC*		50,015	1.300	51,095	1.300	1,080	0.000
Total Afterschool Care*		139,923	6.750	142,313	6.750	2,390	0.000
Total Plant Operatons		1,906,061	8.000	1,918,974	8.000	12,913	0.000
Total Miscellaneous		650,000	0.000	700,000	0.000	50,000	0.000
Total		$9,600,535	97.380	10,084,755	99.380	$484,220	2.000

* Funded by grants and fees

REVENUE SOURCES:
State:

FY10 Local Current Expense Budget
DRAFT

Code	Description	Approved FY09 Budget	Approved FY09 Positions	Recommended FY10 Budget	Recommended FY10 Positions	Increase/Decrease Budget	Increase/Decrease Positions
More @ Four		$270,511		$270,511		$0	
Project Rebound JCPC grant		50,015		50,015		0	
Basic Textbooks		373,000		373,000		0	
Sales tax rebate		20,000		20,000		0	
Federal:							
E-rate rebate		125,000		125,000		0	
Workforce Investment		77,602		77,602		0	
Title XX Daycare		10,000		10,000		0	
County:							
County Appropriation		8,209,143		8,693,363		484,220	
Grant/Day Care		10,500		10,500		0	
Local:							
Day Care Revenues		97,000		97,000		0	
Fines & Forfeitures		210,000		210,000		0	
Interest Earned		64,488		64,488		0	
Miscellaneous		2,276		2,276		0	
Indirect Cost		81,000		81,000		0	
Appropriated Fund Balance		0		0		0	
TOTAL REVENUES		$9,600,535		10,084,755		$484,220	

Total budget increase	5.0%
Necessary increase in county appropriation	5.9%