

### *3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b>61000 INSTRUCTION</b>										
1113	Assistant Superintendent	92,121	100,117	107,333	1	91,732		91,732	0	0.00
1114	Other Direction & Management	250,114	262,575	250,843	3	267,011		267,011	0	0.00
1120	Instructional Employees	38,424	18,915	5,740		10,300		10,300	0	0.00
1121	Teacher	21,555,837	23,819,989	25,881,981	539.25	26,361,497	-5	26,059,317	-302,180	-0.01
	Eliminate Induction							-46,175		
	Freeze Vacant Positions							-42,180		
	Retirement Savings							-26,035		
	Program Cuts							-44,120		
	Program Cuts							-41,420		
	Program Cuts							-720		
	Program Cuts							-42,400		
	Program Cuts							-720		
	Program Cuts							-720		
	Program Cuts							-17,410		
	Attrition							-40,280		
	<b>Subtotal New Year Changes</b>							<b>-302,180</b>		
1122	Librarian	467,037	483,668	544,966	12	691,665		691,665	0	0.00
1123	Counselor	837,454	925,219	1,030,961	22.5	1,131,287		1,131,287	0	0.00
1124	Supervisor	361,046	349,455	394,096	5	414,706		414,706	0	0.00
1125	Specialist	104,808	110,074	232,680	5	232,192	-1	195,297	-36,895	-0.16
	Freeze Vacant Positions							-36,895		
	<b>Subtotal New Year Changes</b>							<b>-36,895</b>		
1126	Principal	645,553	691,669	848,763	10	902,186		902,186	0	0.00
1127	Assistant Principal	972,683	1,014,265	1,009,743	16	1,086,955		1,106,760	19,805	0.02
	Reclassification Admin Interns							11,619		
	Reclassification Admin Interns							8,186		
	<b>Subtotal New Year Changes</b>							<b>19,805</b>		

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1134	Social Worker	106,786	111,121	97,786	1	58,800		58,800	0	0.00
1150	Clerical	137,757	140,493	148,272	4	142,413	-1	116,911	-25,502	-0.18
	Restructure							-25,502		
	<b>Subtotal New Year Changes</b>							<b>-25,502</b>		
1151	Teacher Aide	1,789,938	2,273,530	2,318,894	141.5	2,459,671	-1	2,443,903	-15,768	-0.01
	Freeze Vacant Positions							-15,768		
	<b>Subtotal New Year Changes</b>							<b>-15,768</b>		
1153	School Clerical	794,653	1,005,677	1,105,135	38.75	1,171,594		1,131,946	-39,648	-0.03
	Program Cuts							-39,648		
	<b>Subtotal New Year Changes</b>							<b>-39,648</b>		
1155	Lunchroom Monitor	38,552	43,753	41,584	12	52,115		52,115	0	0.00
1321	Part-Time Teacher	67,349	117,949	127,157	0.95	213,024		213,024	0	0.00
1325	Part-Time Specialist	0	8,758	1,519		0		0	0	0.00
1351	Part-Time Teacher Aide	21,801	22,885	14,955	3.87	40,840		40,840	0	0.00
1353	Part-Time Clerical	6,927	5,594	5,961		13,900		13,900	0	0.00
1521	Substitutes-Teacher	226,679	253,670	452,459		341,198		341,198	0	0.00
1551	Substitutes-Teacher Aide	4,262	0	0		0		0	0	0.00
1621	Supplements-Teacher	382,162	304,916	293,527		590,809		541,409	-49,400	-0.08
	Program Cuts							-4,900		
	Program Cuts							-4,900		
	Program Cuts							-19,800		
	Program Cuts							-19,800		
	<b>Subtotal New Year Changes</b>							<b>-49,400</b>		

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1721	Other Wages-Teacher	0	0	0		110,000		95,000	-15,000	-0.14
	National Teacher Incentive Bonus Program (11 Teachers)					110,000				
	<b>Subtotal Prior Year Details</b>					<b>110,000</b>				
	National Teacher Program 2nd year 50% (3 Teachers)							-15,000		
	<b>Subtotal New Year Changes</b>							<b>-15,000</b>		
2100	Federal Insurance Contributions Act (FICA)	2,106,207	2,339,659	2,593,362		2,736,215		2,717,536	-18,679	-0.01
	Freeze Vacant Positions							-1,206		
	Freeze Vacant Positions							-3,227		
	Program Cuts							-1,515		
	Program Cuts							-1,515		
	Program Cuts							-3,033		
	Program Cuts							-168		
	Program Cuts							-168		
	Program Cuts							-168		
	Program Cuts							-1,340		
	Attrition							-3,081		
	Freeze Vacant Positions							-2,822		
	Restructure							-1,951		
	Reclassification Admin Interns							889		
	Reclassification Admin Interns							626		
	<b>Subtotal New Year Changes</b>							<b>-18,679</b>		
2120	Federal Insurance Contributions Act (FICA)	22,711	21,994	1,536		0		0	0	0.00
2121	Federal Insurance Contributions Act (FICA)	3,233	0	0		56,943		56,943	0	0.00
2150	Federal Insurance Contributions Act (FICA)	3,746	0	0		0		0	0	0.00
2151	Federal Insurance Contributions Act (FICA)	5,002	4,246	4,153		0		0	0	0.00
2155	Federal Insurance Contributions Act (FICA) Subs	2,427	0	0		0		0	0	0.00

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2210	Retirement	3,584,239	4,617,185	5,126,627		5,070,588		5,018,615	-51,973	-0.01
	Program Cuts							-15,466		
	Program Cuts							-14,836		
	Program Cuts							-14,825		
	Attrition							-5,998		
	Restructure							-3,797		
	Reclassification Admin Interns							1,730		
	Reclassification Admin Interns							1,219		
	<b>Subtotal New Year Changes</b>							<b>-51,973</b>		
2221	Retirement	1,363	0	0		0		0	0	0.00
2250	Retirement	6,086	0	0		0		0	0	0.00
2300	Hospital/Medical Plans	3,082,744	3,433,216	3,262,844		3,233,664		3,884,598	650,934	0.20
	Health Insurance Increase (10% CAP)							637,329		
	Program Cuts							6,695		
	Program Cuts							5,490		
	Program Cuts							3,170		
	Attrition							3,170		
	Attrition							-4,920		
	<b>Subtotal New Year Changes</b>							<b>650,934</b>		
2321	Hospital/Medical Plans	1,848	832	0		0		0	0	0.00
2350	Hospital/Medical Plans	5,027	0	0		0		0	0	0.00
2400	Group Insurance	46,300	337,043	323,217		279,542		279,165	-377	0.00
	Attrition							-330		
	Restructure							-209		
	Reclassification Admin Interns							95		
	Reclassification Admin Interns							67		
	<b>Subtotal New Year Changes</b>							<b>-377</b>		
2800	Other Benefits	0	62,320	115,120		130,453		130,213	-240	0.00
	Restructure							-240		
	<b>Subtotal New Year Changes</b>							<b>-240</b>		

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2820	Education - Tuition Assistance	0	0	49,598		86,312		86,312	0	0.00
2831	VIF-Admin Fee	34,500	36,225	24,150		24,150		24,150	0	0.00
3110	Contracted Services-Med/Dental/Hosp/Speech	0	289,548	391,987		720,627		720,627	0	0.00
	Contr Services - Speech					8,087				
	Contracted Services-VI-B					182,210				
	Contracted Svcs-SpEd Medical/Speech					528,330				
	Contracted Svcs-Homebound					2,000				
	<b>Subtotal Prior Year Details</b>					<b>720,627</b>				
3130	Management consulting services	81,144	120,312	279,478		213,202		202,802	-10,400	-0.05
	Contracted Svcs-Virtual-O'Connor					9,900				
	Purch Services-GED Scoring					2,700				
	Contracted Svcs-Gov's School					102,104				
	Contracted Services - Alternative Ed					1,000				
	Contracted Svcs-Preschl Initiative					1,000				
	Contracted Services-After School Enrichmt					500				
	Contracted Services - Title IVA					1,066				
	Contr Services - MEDICAID					8,600				
	Contracted Services - Title I Improvmt A07					10,000				
	Purchased Services-Assessmt & Test					15,000				
	Contracted Svcs-SpEd					61,332				
	<b>Subtotal Prior Year Details</b>					<b>213,202</b>				
	Program Cuts							-9,900		
	Program Cuts							-500		
	<b>Subtotal New Year Changes</b>							<b>-10,400</b>		

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3131	Professional Development	101,343	148,989	154,958		181,911		130,293	-51,618	-0.28
	Inservice-GED					800				
	Inservice-Elementary Principals					22,400				
	Inservice-Gifted/Talented Elementary					1,000				
	Inservice-Gifted/Talented Secondary					1,000				
	Inservice-Voc Ed					3,000				
	Inservice-Alternative Ed					700				
	Prof Dev/Inservice-VPI					1,000				
	Prof Development-ESL					4,700				
	Inservice-Secondary Principals					7,600				
	Prof Dev/Inservice-Title I					10,000				
	Professional Improvement-Title I					56,500				
	Prof Dev/Inservice-21st Century Grt					5,000				
	Prof Dev/Inservice-Title V					7,360				
	Prof Dev-Tit III-Imm&Youth Subgrant					400				
	Professional Development Inservice					10,400				
	Teacher Training Prof Dev Funds (Alloc to Schools)					21,903				
	Prof Dev for Instruction Staff					6,000				
	Inservice-Special Ed					22,148				
	<b>Subtotal Prior Year Details</b>					<b>181,911</b>				
	Prof Development-ESL							-4,700		
	Professional Development							-3,348		
	Professional Development							-2,466		
	Professional Development							-1,323		
	Professional Development							-1,716		
	Professional Development							-1,659		
	Professional Development							-1,755		
	Professional Development							-2,856		
	Professional Development							-1,857		
	Professional Development							-3,261		
	Professional Development							-1,662		
	Inservice-Special Ed							-2,215		
	PROF. DEVL. FOR INST. STAFF							-3,000		
	In-Service-Elementary Principals							-2,400		
	In-Service-Elementary Principals							-2,000		
	In-Service-Elementary Principals							-1,000		

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	In-Service-Elementary Principals							-1,000		
	In-Service-Elementary Principals							-2,400		
	In-Service-Elementary Principals							-2,000		
	In-Service-Elementary Principals							-3,400		
	In-Service-Elementary Principals							-200		
	In-Service-Secondary Principals							-5,400		
	<b>Subtotal New Year Changes</b>							<b>-51,618</b>		
3310	Repairs & Maintenance	44,021	36,392	28,608		43,907		36,608	-7,299	-0.17
	Repairs & Maint-Career & Tech					10,000				
	Repair of Electronic Equipment					5,000				
	AV Repairs (Restored School Allocation)					5,981				
	AV Repairs (School Allocation)					17,194				
	Performing Arts Equip Repairs (School Allocation)					5,732				
	<b>Subtotal Prior Year Details</b>					<b>43,907</b>				
	AV Repairs (Reduce School Allocations to 75%)							-5,475		
	Performing Arts Equip Repairs (Reduce School Allocations to 75%)							-1,824		
	<b>Subtotal New Year Changes</b>							<b>-7,299</b>		
3320	Maintenance Service Contracts	102,282	118,538	120,007		172,300		172,300	0	0.00
	Voc Ed Contracts					7,650				
	Maint Service Contracts- Title I					5,000				
	Service Contracts-Special Ed					7,000				
	Service Contracts (School Allocation)					118,650				
	Service Contract-Copiers at YES					9,000				
	Service Contract-Copiers at EVH					25,000				
	<b>Subtotal Prior Year Details</b>					<b>172,300</b>				
3500	Printing and Binding	29,694	15,949	25,202		20,000		20,000	0	0.00
	Printing-Report Cards					20,000				
	<b>Subtotal Prior Year Details</b>					<b>20,000</b>				

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3808	Tuition Paid - Cosmetology	0	12,300	12,975		13,000		0	-13,000	-1.00
	Tuition-Cosmetology					13,000				
	<b>Subtotal Prior Year Details</b>					<b>13,000</b>				
	Cosmetology Tuition							-13,000		
	<b>Subtotal New Year Changes</b>							<b>-13,000</b>		
3809	Tuition Paid - Automotive	0	24,357	2,185		0		0	0	0.00
3810	Tuition Paid - Other Divisions In-state	29,084	0	0		0		0	0	0.00
3811	Tuition Paid - Emotionally Disturbed	34,950	110,592	206,385		217,102		217,102	0	0.00
3812	Tuition Paid - Hearing Impaired	8,123	130,360	159,733		156,699		156,699	0	0.00
3813	Tuition Other - Career Academy	9,266	0	4,238		5,000		5,000	0	0.00
3814	Tuition Other - Cedar Mountain	0	367,294	269,458		215,471		215,471	0	0.00
3815	Tuition Other - Out of Division Placement	0	64,173	33,956		21,282		21,282	0	0.00
3816	Tuition Other - Visually Impaired	0	109,519	235,334		0		0	0	0.00
3817	Tuition Other - Education and Related Services	0	0	0		103,782		103,782	0	0.00
3830	Tuition Paid - Private Schools	574,926	0	1,243		0		0	0	0.00
4100	Internal Services-Transp/Food	0	0	4,066		41,222		41,222	0	0.00
	Internal Svcs-Trans-Gov's School					13,563				
	Internal Svcs-Food/Trans-VPI					20,999				
	Internal Services - Title I					400				
	Internal Services-Food/Trans-21st Cent					4,260				
	Internal Services - Special Ed.					2,000				
	<b>Subtotal Prior Year Details</b>					<b>41,222</b>				
5210	Postal Services	2,553	375	1,884		0		0	0	0.00

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5230	Telecommunications	376	424	322		1,000		1,000	0	0.00
	Phone/Postage/Copier Title I					1,000				
	<b>Subtotal Prior Year Details</b>					<b>1,000</b>				
5530	Subsistence and Lodging	37,192	42,192	51,272		99,592		84,934	-14,658	-0.15
	Travel-Career Academy					2,700				
	Travel-Local-Elementary Principals					8,000				
	Travel-Gifted/Talented					5,400				
	Travel-Textbook Account					500				
	Travel-Vocational Teachers					3,500				
	Travel-Alternative Ed					1,300				
	Travel-Preschool Initiative					4,999				
	Travel-Teachers-Elementary					5,000				
	Travel-ESL					2,000				
	Travel-Teachers-Secondary					5,000				
	Travel-Title I					22,000				
	Travel-Title I					10,000				
	Travel-21st Century Grant					3,106				
	Travel-21st Century Grant					4,000				
	Travel-Assessment & Testing					2,000				
	Travel-Special Ed					9,000				
	Travel-Homebound					3,000				
	Travel-Prof Dev					8,087				
	<b>Subtotal Prior Year Details</b>					<b>99,592</b>				
	Travel-Career Academy							-2,700		
	Travel-Gifted/Talented							-2,400		
	Travel-Professional Development							-7,058		
	Travel-Spec Ed-Elementary							-1,000		
	Travel-Teachers-Secondary							-1,000		
	Travel-Assessment & Testing							-500		
	<b>Subtotal New Year Changes</b>							<b>-14,658</b>		

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5531	Student Organization Travel	0	16,163	15,449		16,000		16,000	0	0.00
	Travel-Student Organizations					3,000				
	Travel-Student Competitions					13,000				
	<b>Subtotal Prior Year Details</b>					<b>16,000</b>				
5540	Convention and Education	6,769	23,285	32,359		63,000		63,000	0	0.00
	Travel-Staff Conf-Supervisors-Elem					3,000				
	Travel-Staff Conf-Supervisors-Secd					3,000				
	Conferences-Carl Perkins					27,000				
	Conference & Education-Spec Ed					30,000				
	<b>Subtotal Prior Year Details</b>					<b>63,000</b>				
5699	Other Payments or Contributions	0	0	0		8,000		8,000	0	0.00
	Contributions to Gov. School & Forgn Lang					8,000				
	<b>Subtotal Prior Year Details</b>					<b>8,000</b>				
5800	Miscellaneous	481,938	213,293	11,941		19,400		19,400	0	0.00
	Contr Services - MEDICAID					1,400				
	Misc-Regional Adult					13,000				
	Misc-Special Ed					5,000				
	<b>Subtotal Prior Year Details</b>					<b>19,400</b>				
5801	Miscellaneous Expenses	1,753	10,281	5,393		4,135		4,135	0	0.00
	Miscellaneous Expenses-Induction					3,135				
	Business Industry Education Breakfast					700				
	C & T Advisory Council					300				
	<b>Subtotal Prior Year Details</b>					<b>4,135</b>				
5802	Parental Involvement	0	2,858	6,387		17,000		17,000	0	0.00
	Misc-Parent Involvement-VPI					2,000				
	Misc-Parent Involvement-Title I					9,000				
	Misc-Parental Involvement-21st Cent					6,000				
	<b>Subtotal Prior Year Details</b>					<b>17,000</b>				
5803	Awards	0	0	0		7,641		7,641	0	0.00

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5810	Dues and Association Memberships	44,961	4,803	5,787		17,000		17,000	0	0.00
	Dues & Memberships-VPI					1,000				
	Dues & Memberships-Association Dues					1,000				
	Dues & Memberships-SACS					15,000				
	<b>Subtotal Prior Year Details</b>					<b>17,000</b>				
6001	Office Supplies	150,885	102,104	78,374		139,358		100,608	-38,750	-0.28
	Materials/Supplies-Textbook Account					6,000				
	Office Supplies-Career & Tech					3,000				
	Office Supplies-VA Preschool Init					2,500				
	Office Set Up Costs					15,500				
	Mat./Supplies-21st Century Grant					1,000				
	Materials/Supplies- Development Mat					35,000				
	Office Supplies (Restored School Allocation)					19,049				
	Office Supplies Allotment (School Allocation)					57,309				
	<b>Subtotal Prior Year Details</b>					<b>139,358</b>				
	Materials/Supplies- Development Mat							-5,000		
	FY09 One Time Exp-Materials & Supplies EVH-Office Setup							-15,500		
	Office Allotment Transfer Account (Reduce School Allocations to							-18,250		
	<b>Subtotal New Year Changes</b>							<b>-38,750</b>		
6012	Books and Subscriptions	79,948	93,563	180,436		132,673		108,946	-23,727	-0.18
	Library Development (Restored School Allocation)					20,412				
	Catalogue System					37,760				
	Library Development (School Allocation)					74,501				
	<b>Subtotal Prior Year Details</b>					<b>132,673</b>				
	Library Development-Transfer Acct (Reduce School Allocations to							-23,727		
	<b>Subtotal New Year Changes</b>							<b>-23,727</b>		

### *3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6013	Educational Materials	11,271	19,714	9,051		30,356		23,055	-7,301	-0.24
	Educ & Recreat-Career & Tech					4,500				
	Cultural Enrichment (Restored School Allocation)					8,662				
	Cultural Enrichment (School Allocation)					17,194				
	<b>Subtotal Prior Year Details</b>					<b>30,356</b>				
	Educ & Recreat-Cultural Enrichment (Reduce School Allocations to							-7,301		
	<b>Subtotal New Year Changes</b>							<b>-7,301</b>		
6014	Other Operating Supplies	33,475	41,360	44,611		74,305		65,180	-9,125	-0.12
	ESL Book/Software/Assmt					300				
	Graduation Expenses for CHS					11,250				
	Student Training/Certification (AP Exams)					10,000				
	Assessment Tools (Restored School Allocation)					7,850				
	Assessment Tools (School Allocation)					28,655				
	Graduation Expenses for EVH					11,250				
	Idea Materials					5,000				
	<b>Subtotal Prior Year Details</b>					<b>74,305</b>				
	Assessment Tools - Transfer Account (Reduce School Allocations to							-9,125		
	<b>Subtotal New Year Changes</b>							<b>-9,125</b>		
6016	Textbooks	3,532	0	0		0		0	0	0.00
6020	Textbooks	685,719	462,093	659,040		770,211		765,211	-5,000	-0.01
	Textbooks-Virtual High School					5,000				
	Textbooks					765,211				
	<b>Subtotal Prior Year Details</b>					<b>770,211</b>				
	Program Cuts							-5,000		
	<b>Subtotal New Year Changes</b>							<b>-5,000</b>		

### *3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY09</i>	<i>FY 2009</i>	<i>FY10</i>	<i>FY 2010</i>	<i>\$ Chg</i>	<i>% Chg</i>
		<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>FTE</i>	<i>Adopted</i>	<i>FTE</i>	<i>Proposed</i>	<i>Inc(Dec)</i>	<i>Inc(Dec)</i>
6030	Instructional Materials	1,324,083	979,263	1,015,404		859,661		735,181	-124,480	-0.14
	Instruct Materials-School to Work					4,500				
	Instruct Materials-Enrichment Class					4,000				
	Instruct Materials-Summer Quest					100				
	Instruct Materials-GED					10,500				
	Instruct Materials-Summer School					5,000				
	Gifted Supplies (Allocation)					22,500				
	Instruct Materials-Remedial SOQ					4,000				
	Instruct Materials-Secondary-Voc Ed					91,520				
	Instruct Materials-EVH					7,000				
	Instruct Material-Alt Ed CMS					1,000				
	Instruct Materials-Alternative Ed					5,000				
	Instruct Materials-VAPreschool Init					7,500				
	Instruct Materials-E. S. L.					15,500				
	Instructional Material Set Up Costs					4,800				
	Instruct Materials-Title I					58,500				
	Materials and Supplies- Title I					6,000				
	Instruct Materials-21st Century					18,090				
	Instruct Materials-ESL Fed Grant					1,600				
	Instruct Materials-Section 504					10,000				
	Instruct Materials-SACS					3,000				
	Instruct Materials-Assessment & Testing					26,000				
	Instruct Materials-Special Ed					115,778				
	Instruct Materials-Title I- A07					17,500				
	Instruct Materials-Title I- A06					60,000				
	Instruct Materials-Project Graduation					4,000				
	Instruct Materials-Testing					6,000				
	Instruct Materials (Restored School Allocation)					77,626				
	Instruct Materials (School Allocation)					252,397				
	Instruct Materials- Prof. Development					10,000				
	Instruct Materials-Extended Day (Allocation)					4,000				
	Instruct Mat-After School Enrichmt (Allocation)					6,250				
	<b>Subtotal Prior Year Details</b>					<b>859,661</b>				
	FY09 One Time Exp-Materials & Supplies EVH-Instruction							-4,800		
	Instruct Materials-TRANSFER ACCT (Reduce School Allocations to							-80,311		
	Instruct Materials-Career Academy							-4,500		

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
	Instruct Materials-E. S. L.							-8,500		
	Instruct Materials-Extended Day							-1,000		
	Instruct Materials-Extended Day-AGR							-500		
	Instruct Materials-Extended Day-CHS							-500		
	Instruct Materials-Extended Day-CMS							-500		
	Instruct Materials-Extended Day-EHE							-500		
	Instruct Materials-Extended Day-FRM							-500		
	Instruct Materials-Extended Day-FTB							-500		
	Instruct Materials-Extended Day-PSE							-500		
	Instruct Materials-Extended Day-SYC							-500		
	Instruct Materials-Prof Dev							-10,000		
	Instruct Materials-Summer Quest							-100		
	Instruct Materials-Testing							-5,019		
	Program Cuts							-6,250		
	<b>Subtotal New Year Changes</b>							<b>-124,480</b>		

### 3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6031	Supplemental Instructional Materials	108,338	158,475	78,148		309,215		77,137	-232,078	-0.75
	Office Set Up Costs					-15,500				
	Instructional Material Set Up Costs					-4,800				
	PE Supplies (Restored School Allocation)					6,281				
	Performing Art Supplies (Restored School Allocation)					19,589				
	Visual Art Supplies (Restored School Allocation)					-2,318				
	PE Supplies (School Allocation)					22,923				
	Performing Art Supplies (School Allocation)					31,518				
	Visual Art Supplies (School Allocation)					31,522				
	Instructional Materials for EVH and YES (Sheet Music, PE Mat, Paper, Materials & Supplies-Classroom Setups					50,400				
	Instructional Materials for EVH and YES (Sheet Music, PE Mat, Paper,					114,000				
	<b>Subtotal Prior Year Details</b>					<b>309,215</b>				
	FY09 One Time Exp-Instructional Materials for EVH (Sheet Music, PE							-55,600		
	FY09 One Time Exp-Instructional Materials for YES (Sheet Music, PE							-50,400		
	FY09 One Time Exp-Materials & Supplies EVH-Classroom Setups							-93,700		
	Health&PE Supplies-Transfer Account (Reduce School Allocations to							-7,301		
	Performing Arts Supp-Transfer Acct (Reduce School Allocations to							-12,776		
	Visual Arts Supp-Transfer Account (Reduce School Allocations to							-7,301		
	Program Cuts							-2,000		
	Program Cuts							-500		
	Program Cuts							-2,000		
	Program Cuts							-500		
	<b>Subtotal New Year Changes</b>							<b>-232,078</b>		
6032	Classroom Allowance	4,329	0	0		0		0	0	0.00
6040	Technology Software	0	63,150	4,360		30,200		30,200	0	0.00
	Stars Online Distance Learning Software/Materials					30,200				
	<b>Subtotal Prior Year Details</b>					<b>30,200</b>				
7000	Payment to Joint Operations	13,658	9,356	12,822		4,333		4,333	0	0.00

### *3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY09</i>	<i>FY 2009</i>	<i>FY10</i>	<i>FY 2010</i>	<i>\$ Chg</i>	<i>% Chg</i>
		<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>FTE</i>	<i>Adopted</i>	<i>FTE</i>	<i>Proposed</i>	<i>Inc(Dec)</i>	<i>Inc(Dec)</i>
8101	CO Replacemt-Machinery and Equipment	148,200	160,618	161,471		230,215		206,706	-23,509	-0.10
	Capital Outlay-Replacement-Gifted					2,000				
	Capital Outlay-Replacement-Voc Ed					21,555				
	Capital Outlay-Additions-Voc Ed Carl Perkins					68,538				
	Capital Outlay-Repl Performing Arts (Restored School Allocation)					3,142				
	Capital Outlay-Repl Performing Arts (School Allocation)					11,460				
	Capital Outlay-Replacement (Restored School Allocation)					20,367				
	Capital Outlay-Replacement (School Allocation)					103,153				
	<b>Subtotal Prior Year Details</b>					<b>230,215</b>				
	Capital Outlay-Repl Performing Arts (Reduce School Allocations to							-3,142		
	Capital Outlay-Replacement (Reduce School Allocations to 75%)							-20,367		
	<b>Subtotal New Year Changes</b>							<b>-23,509</b>		
8201	CO Additions-Machinery and Equipment	291,265	371,577	177,312		227,491		192,182	-35,309	-0.16
	Capital Outlay-Additions-Gifted					2,000				
	Capital Outlay-Additions-Career & Tech					30,475				
	Capital Outlay-Additions-VPI					1,998				
	Capital Outlay-Additions-Performing Arts (Restored School Allocation)					4,148				
	Capital Outlay-Additions-Performing Arts (School Allocation)					10,454				
	Capital Outlay-Additions-Voc Ed Fed					600				
	Capital Outlay-Additions-Spec Ed					32,000				
	Capital Outlay-Additions-NEW CLASRM					6,500				
	Capital Outlay-Additions (Restored School Allocation)					31,161				
	Capital Outlay-Additions (School Allocation)					108,155				
	<b>Subtotal Prior Year Details</b>					<b>227,491</b>				
	Capital Outlay-Additions-Performing Arts (Reduce School Allocations							-4,148		
	Capital Outlay-Additions (Reduce School Allocations to 75%)							-31,161		
	<b>Subtotal New Year Changes</b>							<b>-35,309</b>		
8202	CO Additions-Furniture and Fixtures	0	0	0		5,000		5,000	0	0.00
	Capital Outlay - Academic Gov's School					5,000				
	<b>Subtotal Prior Year Details</b>					<b>5,000</b>				
	<b>INSTRUCTION Subtotal</b>	<b><u>42,252,453</u></b>	<b><u>47,240,279</u></b>	<b><u>50,896,597</u></b>	<b><u>816</u></b>	<b><u>53,193,053</u></b>	<b><u>-8</u></b>	<b><u>52,711,876</u></b>	<b><u>-481,177</u></b>	<b><u>-0.01</u></b>

**3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object**

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b>62000 ADMINISTRATION, ATTENDANCE, AND HEALTH</b>										
1111	Board Member	42,881	50,200	50,200	7	50,200		50,200	0	0.00
1112	Superintendent	109,000	115,540	154,948	1	265,000		265,000	0	0.00
1113	Assistant Superintendent	133,841	104,610	110,479	1	67,537		47,537	-20,000	-0.30
	Freeze Retiring Positions/Attrition							-20,000		
	<b>Subtotal New Year Changes</b>							<b>-20,000</b>		
1114	Other Direction & Management	196,486	227,788	239,490	2.96	274,165	-0.5	234,448	-39,717	-0.14
	Freeze Vacant Positions							-39,717		
	<b>Subtotal New Year Changes</b>							<b>-39,717</b>		
1125	Specialist	62,006	327,084	367,927	8	424,706	-1	355,132	-69,574	-0.16
	Freeze Retiring Positions/Attrition							-69,574		
	<b>Subtotal New Year Changes</b>							<b>-69,574</b>		
1131	School Nurse	252,560	300,377	332,961	10	373,776		368,016	-5,760	-0.02
	Program Cuts							-720		
	Program Cuts							-720		
	Program Cuts							-1,080		
	Program Cuts							-1,080		
	Program Cuts							-720		
	Program Cuts							-720		
	Program Cuts							-720		
	<b>Subtotal New Year Changes</b>							<b>-5,760</b>		
1132	Psychologist	146,048	165,704	219,807	5	265,978		265,978	0	0.00
1134	Social Worker	48,725	57,529	63,359	2	63,359	-1	39,100	-24,259	-0.38
	Restructure							-24,259		
	<b>Subtotal New Year Changes</b>							<b>-24,259</b>		
1137	Accountant	59,198	63,357	67,535	1	67,535		67,535	0	0.00

**3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object**

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
1141	Court Clerk	52,196	60,697	63,096	3	63,096	-1	18,500	-44,596	-0.71
	Restructure							-44,596		
	<b>Subtotal New Year Changes</b>							<b>-44,596</b>		
1153	School Clerical	330,337	361,879	382,891	11	357,374		357,374	0	0.00
1321	Part-Time Teacher	0	0	0		4,500		4,500	0	0.00
1331	Part-Time School Nurse	0	0	0		4,000		4,000	0	0.00
1353	Part-Time Clerical	13,308	22,178	13,103	0.95	30,735		21,555	-9,180	-0.30
	PT Labor-Finance							-9,180		
	<b>Subtotal New Year Changes</b>							<b>-9,180</b>		
2100	Federal Insurance Contributions Act (FICA)	104,196	139,631	157,182		182,774		166,020	-16,754	-0.09
	Freeze Retiring Positions/Attrition							-1,530		
	Restructure							-3,412		
	Freeze Retiring Positions/Attrition							-5,322		
	Freeze Vacant Positions							-3,290		
	Restructure							-1,856		
	Program Cuts							-168		
	Program Cuts							-168		
	Program Cuts							-252		
	Program Cuts							-252		
	Program Cuts							-168		
	Program Cuts							-168		
	Program Cuts							-168		
	<b>Subtotal New Year Changes</b>							<b>-16,754</b>		
2114	Federal Insurance Contributions Act (FICA)	6,770	0	0		0		0	0	0.00
2137	Federal Insurance Contributions Act (FICA)	4,255	0	0		0		0	0	0.00

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<b><i>Object</i></b>	<b><i>Object Description</i></b>	<b><i>FY 2006 Actual</i></b>	<b><i>FY 2007 Actual</i></b>	<b><i>FY 2008 Actual</i></b>	<b><i>FY09 FTE</i></b>	<b><i>FY 2009 Adopted</i></b>	<b><i>FY10 FTE</i></b>	<b><i>FY 2010 Proposed</i></b>	<b><i>\$ Chg Inc(Dec)</i></b>	<b><i>% Chg Inc(Dec)</i></b>
2210	Retirement	139,357	257,998	308,766		301,978		278,007	-23,971	-0.08
	Freeze Retiring Positions/Attrition							-2,978		
	Restructure							-6,640		
	Freeze Retiring Positions/Attrition							-10,360		
	Restructure							-3,993		
	<b>Subtotal New Year Changes</b>							<b>-23,971</b>		
2214	Retirement	11,417	0	0		0		0	0	0.00
2237	Retirement	7,153	0	0		0		0	0	0.00
2300	Hospital/Medical Plans	132,763	181,302	177,666		201,706		199,145	-2,561	-0.01
	Restructure							-5,040		
	Restructure							12,583		
	Freeze Retiring Positions/Attrition							-5,040		
	Restructure							-5,064		
	<b>Subtotal New Year Changes</b>							<b>-2,561</b>		
2301	Hospital/Medical Plans	53,486	81,860	5,938		0		0	0	0.00
2314	Hospital/Medical Plans	5,163	0	0		0		0	0	0.00
2337	Hospital/Medical Plans	5,158	0	0		0		0	0	0.00
2400	Group Insurance	745	18,687	18,013		16,630		15,286	-1,344	-0.08
	Freeze Retiring Positions/Attrition							-164		
	Restructure							-366		
	Freeze Retiring Positions/Attrition							-571		
	Restructure							-243		
	<b>Subtotal New Year Changes</b>							<b>-1,344</b>		
2600	Unemployment Insurance	25,070	9,684	11,950		10,000		10,000	0	0.00
2800	Other Benefits	21,866	27,306	30,889		31,236		30,756	-480	-0.02
	Restructure							-240		
	Freeze Retiring Positions/Attrition							-240		
	<b>Subtotal New Year Changes</b>							<b>-480</b>		

*3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
2801	Extended Service Program	143,474	64,902	102,959		120,964		120,964	0	0.00
2802	Benefits Other-Relocation Advance/EAP	0	0	0		15,000		0	-15,000	-1.00
	Employee Assistance Program					15,000				
	<b>Subtotal Prior Year Details</b>					<b>15,000</b>				
	Employee Assistance Program							-15,000		
	<b>Subtotal New Year Changes</b>							<b>-15,000</b>		
2803	Moving Expenses	7,324	7,456	2,107		10,000		10,000	0	0.00
2804	Teacher Relocation Assistance	869	0	0		0		0	0	0.00
2820	Education - Tuition Assistance	32,247	45,659	22,239		29,834		29,834	0	0.00
2821	Education - Teacher Scholarship	0	0	0		15,000		15,000	0	0.00
	Cohort Coursework					15,000				
	<b>Subtotal Prior Year Details</b>					<b>15,000</b>				
2831	VIF-Admin Fee	0	4,690	0		0		0	0	0.00
2832	VIF-Relocation Loan	0	0	-167		0		0	0	0.00
3110	Contracted Services-Med/Dental/Hosp/Speech	15,475	17,829	12,838		23,300		23,300	0	0.00
	Psychological Testing					4,500				
	Flu					7,490				
	Wellness					11,310				
	<b>Subtotal Prior Year Details</b>					<b>23,300</b>				
3120	Accounting and auditing services	4,850	15,500	3,500		15,000		15,000	0	0.00
	Bright Software					6,500				
	Audit Fees					8,500				
	<b>Subtotal Prior Year Details</b>					<b>15,000</b>				

*3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
3130	Management consulting services	4,937	61,728	55,867		55,000		45,000	-10,000	-0.18
	Contracted Services-Transition/Eperitus/McPherson					45,000				
	Convocation Expenses					10,000				
	<b>Subtotal Prior Year Details</b>					<b>55,000</b>				
	Convocation							-10,000		
	<b>Subtotal New Year Changes</b>							<b>-10,000</b>		
3131	Professional Development	0	1,255	7,327		17,934		17,934	0	0.00
	Professional Improvement-Clerical					7,934				
	Professional Improvement-HR					10,000				
	<b>Subtotal Prior Year Details</b>					<b>17,934</b>				
3132	Licensure Assistance	5,451	5,047	9,985		64,800		10,000	-54,800	-0.85
	Licensure Training GMU Classes					49,000				
	Licensure Training/Workshops/Praxis Test Expense					15,800				
	<b>Subtotal Prior Year Details</b>					<b>64,800</b>				
	Licensure Assistance							-54,800		
	<b>Subtotal New Year Changes</b>							<b>-54,800</b>		
3133	Telephone Training	0	4,426	0		0		0	0	0.00
3150	Legal services	39,989	45,393	70,038		80,900		80,900	0	0.00
3200	Temporary Help Service Fees	0	0	3,638		0		0	0	0.00
3320	Maintenance Service Contracts	22,099	45,466	26,953		48,797		48,797	0	0.00
	Central Office Water/Copier Service Contracts					6,500				
	Motorola - Radio Equipment					3,000				
	Computer - AS-400					9,500				
	T-1 Maint. and Programming					4,000				
	Check Signature Machine					550				
	Service Agreements for Copiers					23,100				
	Copier - Bus Garage					1,452				
	Copier - Maintenance Shop					695				
	<b>Subtotal Prior Year Details</b>					<b>48,797</b>				

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<b><i>Object</i></b>	<b><i>Object Description</i></b>	<b><i>FY 2006 Actual</i></b>	<b><i>FY 2007 Actual</i></b>	<b><i>FY 2008 Actual</i></b>	<b><i>FY09 FTE</i></b>	<b><i>FY 2009 Adopted</i></b>	<b><i>FY10 FTE</i></b>	<b><i>FY 2010 Proposed</i></b>	<b><i>\$ Chg Inc(Dec)</i></b>	<b><i>% Chg Inc(Dec)</i></b>
3500	Printing and Binding	0	2,042	8,566		9,800		9,800	0	0.00
	Printing-Employee Manuals,Questionnaires,etc.					9,800				
	<b>Subtotal Prior Year Details</b>					<b>9,800</b>				
3600	Advertising	40,065	26,231	13,626		40,565		25,565	-15,000	-0.37
	Bid Advertisements/Community Announcements					23,065				
	Employment Advertising for YES/EVH					15,000				
	Employment Advertising					2,500				
	<b>Subtotal Prior Year Details</b>					<b>40,565</b>				
	Advertising							-15,000		
	<b>Subtotal New Year Changes</b>							<b>-15,000</b>		
5210	Postal Services	9,996	7,531	11,184		11,000		11,000	0	0.00
5230	Telecommunications	5,652	7,763	11,425		14,000		14,000	0	0.00
5410	Lease/Rent of Equipment	5,892	10,889	4,208		5,364		5,364	0	0.00
5530	Subsistence and Lodging	38,847	34,372	31,195		55,230		45,230	-10,000	-0.18
	Board Member Travel					12,000				
	Travel-Administrative					14,000				
	Travel-Recruiting					27,730				
	Travel-School Nurse					750				
	Travel-School Psychologist					750				
	<b>Subtotal Prior Year Details</b>					<b>55,230</b>				
	Travel-Recruiting							-10,000		
	<b>Subtotal New Year Changes</b>							<b>-10,000</b>		
5540	Convention and Education	0	11,008	15,326		15,500		15,500	0	0.00

**3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object**

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
5800	Miscellaneous	11,455	10,644	13,862		39,480		13,980	-25,500	-0.65
	Other-Policy Manual Revision					1,480				
	Archiving					15,000				
	Miscellaneous HR					3,000				
	Gallup Training					20,000				
	<b>Subtotal Prior Year Details</b>					<b>39,480</b>				
	Archiving							-15,000		
	Reduction of Gallup							-10,500		
	<b>Subtotal New Year Changes</b>							<b>-25,500</b>		
5803	Awards	0	2,990	4,173		0		0	0	0.00
5810	Dues and Association Memberships	34,403	40,235	42,430		90,750		35,750	-55,000	-0.61
	VASS AASA Dues					3,620				
	VSBA for Policy Services					2,730				
	VA High School League					4,800				
	National School Board Association					3,950				
	Virginia School Board Association					12,000				
	Central Office Staff Dues					3,400				
	Southern Association					600				
	ASCD Dues					650				
	Superintendent Dues					1,500				
	VSBA Communications Plus					500				
	HR Professional Dues					2,000				
	National Teacher Incentive Program					55,000				
	<b>Subtotal Prior Year Details</b>					<b>90,750</b>				
	National Teacher Certification (Under Instruction)							-55,000		
	<b>Subtotal New Year Changes</b>							<b>-55,000</b>		
6001	Office Supplies	61,181	76,707	58,712		111,233		84,697	-26,536	-0.24
	Office Supplies					104,233				
	HR-Fingerprinting, ID Cards, etc.					7,000				
	<b>Subtotal Prior Year Details</b>					<b>111,233</b>				
	Christmas Card Program							-1,536		
	Office Supplies							-25,000		
	<b>Subtotal New Year Changes</b>							<b>-26,536</b>		

*3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6004	Medical and Laboratory Supplies	40,691	19,888	37,531		23,000		23,000	0	0.00
	Athletic Supplies					3,000				
	Medical Supplies					20,000				
	<b>Subtotal Prior Year Details</b>					<b>23,000</b>				
6013	Educational Materials	23,252	13,070	13,248		27,150		12,150	-15,000	-0.55
	Recruiting CD					25,000				
	Retention Activities					2,150				
	<b>Subtotal Prior Year Details</b>					<b>27,150</b>				
	Materials-Recruiting							-15,000		
	<b>Subtotal New Year Changes</b>							<b>-15,000</b>		
6014	Other Operating Supplies	19,800	20,532	20,818		22,636		13,636	-9,000	-0.40
	Background Checks Personnel & Phys.					22,636				
	<b>Subtotal Prior Year Details</b>					<b>22,636</b>				
	Eliminate Finger Printing of Volunteers							-9,000		
	<b>Subtotal New Year Changes</b>							<b>-9,000</b>		
6040	Technology Software	0	0	14,090		40,625		25,625	-15,000	-0.37
	Board Docs Software					15,000				
	Eschool Solutions Subfinder Software					16,625				
	SearchSoft Online Application Software					9,000				
	<b>Subtotal Prior Year Details</b>					<b>40,625</b>				
	Board Docs							-15,000		
	<b>Subtotal New Year Changes</b>							<b>-15,000</b>		
8101	CO Replacemt-Machinery and Equipment	0	3,499	3,317		2,628		2,628	0	0.00
8107	CO Replacemt-EDP Equipment	0	526	11,715		11,715		11,715	0	0.00
8201	CO Additions-Machinery and Equipment	1,555	5,752	1,746		11,657		11,657	0	0.00
<b>ADMINISTRATION, ATTENDANCE, AND HEALTH Subtotal</b>		<b><u>2,533,491</u></b>	<b><u>3,186,444</u></b>	<b><u>3,410,658</u></b>	<b><u>53</u></b>	<b><u>4,085,147</u></b>	<b><u>-4</u></b>	<b><u>3,576,115</u></b>	<b><u>-509,032</u></b>	<b><u>-0.12</u></b>

**3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object**

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b>63000 PUPIL TRANSPORTATION SERVICES</b>										
1114	Other Direction & Management	63,809	66,999	71,689	1	71,689		71,689	0	0.00
1115	Asst Directors	47,503	49,965	51,963	1	51,964		51,964	0	0.00
1153	School Clerical	24,778	23,530	30,365	1	27,560		43,241	15,681	0.57
	Secretary (Replaced w/more Experience)							15,681		
	<b>Subtotal New Year Changes</b>							<b>15,681</b>		
1175	Mechanic	215,490	227,328	250,059	6	250,059		250,059	0	0.00
1181	Vehicle Driver	1,066,835	1,214,371	1,494,417	139	1,544,454		1,587,752	43,298	0.03
	Drivers (4 routes-FY2008 was taken from subs)							43,298		
	<b>Subtotal New Year Changes</b>							<b>43,298</b>		
1182	Vehicle Aide	36,225	69,950	79,459	10	76,494		76,494	0	0.00
1381	Part-Time Vehicle Driver	45,787	67,491	94,325	4	37,749		34,529	-3,220	-0.09
	Drivers (Activity Runs)							-14,098		
	Drivers Fringes (4 routes-FY2008 )							22,659		
	Restructure							-11,781		
	<b>Subtotal New Year Changes</b>							<b>-3,220</b>		
2100	Federal Insurance Contributions Act (FICA)	105,623	117,881	142,920		162,099		161,198	-901	-0.01
	Restructure							-901		
	<b>Subtotal New Year Changes</b>							<b>-901</b>		
2103	Federal Insurance Contributions Act (FICA)	3,501	5,163	7,217		15,506		15,506	0	0.00
2210	Retirement	127,062	195,277	232,141		239,492		261,673	22,181	0.09
	Drivers Fringes (4 routes-FY2008)							23,260		
	Drivers Fringes (Activity Runs)							-1,079		
	<b>Subtotal New Year Changes</b>							<b>22,181</b>		
2300	Hospital/Medical Plans	361,316	422,272	391,717		363,816		419,280	55,464	0.15
	Nine new participants							55,464		
	<b>Subtotal New Year Changes</b>							<b>55,464</b>		

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
2400	Group Insurance	2,037	17,088	17,818		16,189		16,189	0	0.00
2800	Other Benefits	0	2,540	5,100		6,720		6,720	0	0.00
3110	Contracted Services-Med/Dental/Hosp/Speech Drivers' Exams	5,128	11,185	10,827		20,000 20,000		20,000	0	0.00
	<b>Subtotal Prior Year Details</b>					<b>20,000</b>				
3400	Transportation Service	56,353	13,812	22,579		21,200		21,200	0	0.00
	Driver Training Films					2,000				
	Shop Manuals					4,150				
	Safety Awards Recognition Activity					1,050				
	Annual Mapping Computer Maintenance					7,000				
	Annual Mapping Computer Training					7,000				
	<b>Subtotal Prior Year Details</b>					<b>21,200</b>				
3500	Printing and Binding	2,189	0	567		600		600	0	0.00
3600	Advertising	2,365	1,774	2,519		1,774		1,774	0	0.00
5230	Telecommunications	690	1,066	1,122		1,066		1,066	0	0.00
5304	Other Property Insurance	67,927	71,836	80,636		97,506		97,506	0	0.00
	Fleet Insurance					97,506				
	<b>Subtotal Prior Year Details</b>					<b>97,506</b>				
5540	Convention and Education	843	2,647	2,437		3,200		3,200	0	0.00
	State Conferences & Workshops					3,200				
	<b>Subtotal Prior Year Details</b>					<b>3,200</b>				
6001	Office Supplies	5,503	5,890	3,793		5,291		5,291	0	0.00
6008	Vehicle and Powered Equipment Fuels	357,389	389,825	555,079		669,580		519,580	-150,000	-0.22
	Decrease in Estimated Fuel (3.39 to 1.68 per gallon)							-150,000		
	<b>Subtotal New Year Changes</b>							<b>-150,000</b>		
6009	Vehicle and Powered Equipment Supplies	160,261	171,074	178,304		196,645		196,645	0	0.00

*3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6011	Uniforms and Wearing Apparel	6,434	6,740	8,211		8,180		8,180	0	0.00
6014	Other Operating Supplies	1,023	897	1,190		8,000		8,000	0	0.00
	Drug Testing					8,000				
	<b>Subtotal Prior Year Details</b>					<b>8,000</b>				
8101	CO Replacemt-Machinery and Equipment	42,286	37,125	37,061		44,000		44,000	0	0.00
	Engine Diagnostic Equipment					5,000				
	Thirty Digital Video/GPS Cameras					39,000				
	<b>Subtotal Prior Year Details</b>					<b>44,000</b>				
8105	CO Replacemt-Motor Vehicles and Equipment	124,447	359,358	0		0		0	0	0.00
8205	CO Additions-Motor Vehicles and Equipment	47,356	27,840	30,742		0		0	0	0.00
	<b>PUPIL TRANSPORTATION SERVICES Subtotal</b>	<b><u>2,980,161</u></b>	<b><u>3,580,923</u></b>	<b><u>3,804,255</u></b>	<b><u>162</u></b>	<b><u>3,940,833</u></b>		<b><u>3,923,336</u></b>	<b><u>-17,497</u></b>	<b><u>0.00</u></b>

**3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object**

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b>64000 OPERATION AND MAINTENANCE SERVICES</b>										
1114	Other Direction & Management	84,619	75,620	80,157	1	80,157		80,157	0	0.00
1115	Asst Directors	4,292	53,766	59,773	2	100,337		100,337	0	0.00
1142	Security Guard	127,497	140,619	136,623	3	96,767		96,767	0	0.00
1153	School Clerical	35,921	40,172	42,053	1	42,053		42,053	0	0.00
1171	Carpenter	35,601	46,095	52,770	1	42,036		42,036	0	0.00
1172	Electrician	41,920	47,537	37,249	1	40,564		40,564	0	0.00
1173	Plumber	28,057	7,973	30,648	1	41,531		41,531	0	0.00
1174	Painter	61,614	81,681	105,247	3	105,898		105,898	0	0.00
1176	HVAC Technicians	202,400	245,102	313,516	8	343,248	-2	275,209	-68,039	-0.20
	Freeze Vacant Positions							-30,180		
	Freeze Vacant Positions							-37,859		
	<b>Subtotal New Year Changes</b>							<b>-68,039</b>		
1177	Maintenance Workers	83,457	89,696	94,698	2	96,466	-1	48,233	-48,233	-0.50
	Freeze Retiring Positions/Attrition							-48,233		
	<b>Subtotal New Year Changes</b>							<b>-48,233</b>		
1183	Laborer	81,756	89,701	95,049	3	94,505		94,505	0	0.00
1191	Custodial	1,043,318	1,139,313	1,452,933	64	1,528,524	-1	1,506,711	-21,813	-0.01
	Freeze Vacant Positions							-21,813		
	<b>Subtotal New Year Changes</b>							<b>-21,813</b>		
1342	Part-Time Security Guard	21,987	34,713	39,257	1	47,798		47,798	0	0.00
1383	Part-Time Laborer	49,964	49,410	63,107	4.4	128,694	-1	104,980	-23,714	-0.18
	Freeze Vacant Positions							-23,714		
	<b>Subtotal New Year Changes</b>							<b>-23,714</b>		

### *3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
1390	Part-Time Service	9,710	3,964	14,717	0.5	31,149		13,149	-18,000	-0.58
	OPS Building Usage (\$400 * 50)					20,000				
	OPS Other-Overtime					11,149				
	<b>Subtotal Prior Year Details</b>					<b>31,149</b>				
	Eliminate/Restructure Maintenance Overtime							-18,000		
	<b>Subtotal New Year Changes</b>							<b>-18,000</b>		
1391	Part-Time Custodial	18,027	27,862	30,466	15.6	425,772		425,772	0	0.00
1591	Substitutes-Custodial	22,077	11,556	14,759		60,207		60,207	0	0.00
2100	Federal Insurance Contributions Act (FICA)	142,726	159,725	196,023		253,889		241,511	-12,378	-0.05
	Freeze Vacant Positions							-1,669		
	Freeze Vacant Positions							-2,309		
	Freeze Vacant Positions							-2,896		
	Freeze Retiring Positions/Attrition							-3,690		
	Freeze Vacant Positions							-1,814		
	<b>Subtotal New Year Changes</b>							<b>-12,378</b>		
2210	Retirement	153,231	239,314	289,252		332,271		325,957	-6,314	-0.02
	Freeze Retiring Positions/Attrition							-6,314		
	<b>Subtotal New Year Changes</b>							<b>-6,314</b>		
2300	Hospital/Medical Plans	284,208	309,617	352,575		381,782		376,742	-5,040	-0.01
	Freeze Retiring Positions/Attrition							-5,040		
	<b>Subtotal New Year Changes</b>							<b>-5,040</b>		
2400	Group Insurance	166	21,129	22,905		20,456		20,060	-396	-0.02
	Freeze Retiring Positions/Attrition							-396		
	<b>Subtotal New Year Changes</b>							<b>-396</b>		
2720	Worker's Compensation	184,425	102,480	208,412		224,064		258,160	34,096	0.15
	Workers Compensation Insurance							34,096		
	<b>Subtotal New Year Changes</b>							<b>34,096</b>		
2800	Other Benefits	0	2,420	6,760		8,640		8,640	0	0.00
3131	Professional Development	272	2,282	0		0		0	0	0.00

### 3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object

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3310	Repairs & Maintenance	25,437	0	0		0		0	0	0.00
3320	Maintenance Service Contracts	58,414	15,752	64,714		129,643		129,643	0	0.00
	OPS Mop Cleaning					5,000				
	OPS Freight and in-service training					5,000				
	OPS Pest Control Services					10,450				
	OPS Elevator Maint. & Testing					8,500				
	OPS Bleacher Inspection HS, FTB, MS					3,900				
	OPS Monitoring of Security & Fire Alarm Systems					4,680				
	OPS Certified Fire & Sprinkler Testing YES					4,450				
	OPS Mop Cleaning/Pest Control/Elevator Maint/Bleacher Insp/Fire Alarm					3,764				
	BRS Premier Sports Contract CHS					6,750				
	EVHS Premier Sports Contract EVH					8,250				
	OPS Certified Fire & Sprinkler Testing EVH					4,849				
	OPS Mop Cleaning/Pest Control/Elevator Maint/Bleacher Insp/Fire Alarm					6,500				
	OPS Pest Control Contract Reduction					-4,900				
	OPS Elevator Maintenance Contract Reduction					-2,000				
	BRS Opti-Grow Contract					20,000				
	OPS Asbestos Abatement (minor) & Testing					5,000				
	OPS Certified Fire Sprinkler Testing All Schools					24,850				
	OPS Fire Extinguisher Service & Sec. Monitoring					2,800				
	OPS Cleaning & Fireproofing Kitchen Exhaust Hoods					11,800				
	<b>Subtotal Prior Year Details</b>					<b>129,643</b>				
3321	Custodial Service Contracts	191,392	179,558	0		0		0	0	0.00
3322	Trash Removal Service Contracts	65,621	89,756	65,838		89,241		89,241	0	0.00
3326	Security	0	100	0		0		0	0	0.00
5110	Electrical Services	938,096	972,600	1,004,315		1,413,853		1,413,853	0	0.00
	Relocate Food Service to Annex									
	<b>Subtotal New Year Changes</b>									
5111	Energy Management Program	475	0	0		0		0	0	0.00
5120	Heating Services	296,390	252,441	217,762		379,050		379,050	0	0.00

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

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5130	Water and Sewer	218,847	160,568	176,723		227,663		227,663	0	0.00
5230	Telecommunications	79,093	87,407	96,638		121,176		121,176	0	0.00
	OPS Basic Service					71,868				
	OPS Long Distance					49,308				
	<b>Subtotal Prior Year Details</b>					<b>121,176</b>				
5302	Fire Insurance	133,870	101,832	124,124		187,001		237,001	50,000	0.27
	OPS Building Fire Policy, Boiler & Public Liability 4% Inc. plus 15% Property					137,001				
	OPS Estimated Insurance Dividends					-50,000				
	YES Property Insurance Increase for EVH and YES					40,000				
	EVHS Property Insurance Increase for EVH and YES					60,000				
	<b>Subtotal Prior Year Details</b>					<b>187,001</b>				
	Increase in Property Insurance @ 5%							50,000		
	<b>Subtotal New Year Changes</b>							<b>50,000</b>		
5306	Surety Bonds	0	3,458	3,447		3,105		3,105	0	0.00
	OPS Blanket Bond 5% Increase					3,105				
	<b>Subtotal Prior Year Details</b>					<b>3,105</b>				
5308	General Liability Insurance	39,782	66,855	41,732		81,748		81,748	0	0.00
	OPS Umbrella Policy 5% Increase					65,549				
	OPS Professional Liability Policy 5% Increase					16,199				
	<b>Subtotal Prior Year Details</b>					<b>81,748</b>				
5309	Student Athletic Insurance	6,192	6,192	6,192		16,505		16,505	0	0.00
	OPS Student Athletic Insurance 5% Increase					15,870				
	OPS Athletic Insurance Increase for EVH					635				
	<b>Subtotal Prior Year Details</b>					<b>16,505</b>				
5420	Lease/Rent of Buildings	25,667	20,900	22,800		22,800		0	-22,800	-1.00
	OPS Record Storage \$1,900 month					22,800				
	<b>Subtotal Prior Year Details</b>					<b>22,800</b>				
	Relocate Storage to Food Service							-22,800		
	<b>Subtotal New Year Changes</b>							<b>-22,800</b>		

*3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
5800	Miscellaneous	85,038	88,435	87,995		90,600		90,600	0	0.00
	OPS Emergency Repairs					69,550				
	OPS Custodian Equip. Repair					7,350				
	OPS Recharging Fire Extinguishers					1,700				
	OPS Parts & Repairs for Mowing & Snow Removal					12,500				
	OPS Equipment Rental					5,500				
	OPS Parts & Repairs for Mowing & Snow Removal Reduction					-6,000				
	<b>Subtotal Prior Year Details</b>					<b>90,600</b>				
6005	Laundry, Housekeeping and Janitorial Supplies	155,955	178,708	184,517		221,950		221,950	0	0.00

### 3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6007	Repair and Maintenance Supplies	234,834	228,371	227,368		301,780		264,780	-37,000	-0.12
	OPS Landscaping - Shrubs, etc.					17,500				
	CHS Air Conditioning & Heating Equipment Repairs					15,500				
	CHS Electrical Repairs					7,500				
	CHS Plumbing Repairs					5,500				
	CHS Bleacher Repair					2,000				
	CMS Air Conditioning & Heating Equipment Repairs					12,800				
	CMS Electrical Repairs					7,500				
	CMS Plumbing Repairs					4,500				
	CMS Bleacher Repairs					3,000				
	FTB Air Conditioning & Heating Equipment Repairs					9,550				
	FTB Electrical Repairs					4,000				
	FTB Plumbing Repairs					3,000				
	AGR Air Conditioning & Heating Equipment Repairs					7,650				
	AGR Electrical Repairs					3,000				
	AGR Plumbing Repairs					2,000				
	AGR Door/Window Repairs					2,200				
	EHE Air Conditioning & Heating Equipment Repairs					7,500				
	EHE Electrical Repairs					2,500				
	EHE Plumbing Repairs					1,500				
	EHE Entrance Way Door Mats					1,280				
	FAR Air Conditioning & Heating Equipment Repairs					7,500				
	FAR Electrical Repairs					4,500				
	FAR Plumbing Repairs					2,000				
	PSE Air Conditioning & Heating Equipment Repairs					6,500				
	PSE Electrical Repairs					3,000				
	PSE Plumbing Repairs					1,800				
	SYC Air Conditioning & Heating Equipment Repairs					6,500				
	SYC Electrical Repairs					3,000				
	SYC Plumbing Repairs					1,800				
	BRS Electrical Repairs					2,000				
	BRS Bleacher Repairs					750				
	BRS Plumbing Repairs					1,000				
	BUS Air Conditioning & Heating Equipment Repairs					1,500				
	BUS Electrical Repairs					500				
	BUS Plumbing Repairs					500				

**3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object**

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
OPS	Air Conditioning & Heating Equipment Repairs					850				
OPS	Electrical Repairs					500				
OPS	Plumbing Repairs					1,000				
OPS	Fertilizer, Lime, Seed, Herbicide, All Schools					8,500				
OPS	Structural Evaluation					2,500				
OPS	Shop Supplies					3,900				
OPS	New & Replacement Tools					5,500				
OPS	HVAC Filters, All Schools					41,500				
OPS	Building Materials					66,950				
CO	Air Conditioning & Heating Equipment Repairs					4,000				
CO	Electrical Repairs					2,000				
CO	Plumbing Repairs					1,000				
CO	Door & Lock Hardware					750				
	<b>Subtotal Prior Year Details</b>					<b>301,780</b>				
	Maintenance-Delayed Projects							-37,000		
	<b>Subtotal New Year Changes</b>							<b>-37,000</b>		
6011	Uniforms and Wearing Apparel	19,328	34,654	44,800		46,370		23,370	-23,000	-0.50
	Reduction of Cintas Contract							-23,000		
	<b>Subtotal New Year Changes</b>							<b>-23,000</b>		

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
8101	CO Replacemt-Machinery and Equipment	236,831	190,509	243,618		135,597		135,597	0	0.00
	AGR Library enclosure/doors					4,600				
	AGR Replace cafeteria floor tile					15,345				
	AGR Reasphalt parking lot					0				
	AGR ADA Accessibility upgrade to playground					20,000				
	EHE Ramp at loading dock					8,000				
	EHE Refinish gym floors					2,221				
	FAR Paint and repair front canopy					11,760				
	PSE Playground renovations					8,046				
	PSE Repair and asphalt parking lot					0				
	PSE Repair entrance at bus loop					25,680				
	SYC Playground renovations					8,046				
	CMS Sand, relign & refinish gym floor					13,000				
	CMS School name/sign change					1,618				
	CMS Casework/Bathroom Stalls					8,000				
	FTB Reseal Gym Floor					3,043				
	CHS Refinish Gym Floor					3,238				
	CHS Fence around hockey field					0				
	CHS Exterior lighting improvements					3,000				
	<b>Subtotal Prior Year Details</b>					<b>135,597</b>				

**3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object**

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
8201	CO Additions-Machinery and Equipment	190,613	353,142	45,727		198,227		-17,250	-215,477	-1.09
	OPS Van (CO and School Use)					17,000				
	OPS Trailer					8,750				
	OPS Tech Tools					5,000				
	OPS ExMark Mower					7,100				
	BRS Training Room					7,900				
	OPS Janitorial Equipment for YES					23,996				
	OPS Additions-Machinery & Equipment-Grounds EVH					43,375				
	OPS Janitorial Equipment for EVH					59,006				
	OPS Additional Maintenance Capital Additions CCHS/CMS Grounds					26,100				
	<b>Subtotal Prior Year Details</b>					<b>198,227</b>				
	FY09 One Time Exp-Additional Maintenance Capital Additions							-26,100		
	FY09 One Time Exp-Additions-Machinery & Equipment-Grounds EVH							-43,375		
	FY09 One Time Exp-Janitorial Equipment for EVH							-59,006		
	FY09 One Time Exp-Janitorial Equipment for YES							-23,996		
	Maintenance-Delayed Projects							-63,000		
	<b>Subtotal New Year Changes</b>							<b>-215,477</b>		
8207	CO Additions-EDP Equipment	86,681	29,559	0		0		0	0	0.00
	<b>OPERATION AND MAINTENANCE SERVICES Subtotal</b>	<b><u>5,805,798</u></b>	<b><u>6,082,544</u></b>	<b><u>6,397,258</u></b>	<b><u>112</u></b>	<b><u>8,193,117</u></b>	<b><u>-5</u></b>	<b><u>7,775,009</u></b>	<b><u>-418,108</u></b>	<b><u>-0.05</u></b>

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b><i>65000 SCHOOL FOOD SERVICES</i></b>										
1114	Other Direction & Management	63,809	66,999	71,689	1	71,689		71,689	0	0.00
1116	Food Service Managers	184,451	205,390	216,005	11	231,874		231,874	0	0.00
1150	Clerical	49,265	57,594	59,581	2	59,581		59,581	0	0.00
1193	Food Service	560,344	579,904	617,234	51.45	769,473		769,473	0	0.00
1593	Substitutes-Food Service	0	32,396	84,761		78,499		78,499	0	0.00
2100	Federal Insurance Contributions Act (FICA)	60,886	66,212	74,307		90,420		90,420	0	0.00
2210	Retirement	66,674	99,057	108,618		113,292		113,292	0	0.00
2300	Hospital/Medical Plans	153,627	177,052	157,598		153,844		175,114	21,270	0.14
	Health Insurance Increase - Food Service (10% CAP)							21,270		
	<b>Subtotal New Year Changes</b>							<b>21,270</b>		
2400	Group Insurance	1,044	7,969	7,599		10,306		10,306	0	0.00
2800	Other Benefits	0	1,680	2,780		3,079		3,079	0	0.00
3320	Maintenance Service Contracts	17,794	21,597	20,381		35,000		35,000	0	0.00
5530	Subsistence and Lodging	4,886	3,893	4,983		5,000		5,000	0	0.00
5805	Misc-Returned Check Fees	3,222	2,849	2,833		3,500		3,500	0	0.00
6001	Office Supplies	41,115	54,685	49,731		60,000		60,000	0	0.00
6002	Food Supplies and Food Service	1,141,859	1,263,595	1,283,733		1,305,118		1,284,166	-20,952	-0.02
	Food Supplies							-20,952		
	<b>Subtotal New Year Changes</b>							<b>-20,952</b>		

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
8201	CO Additions-Machinery and Equipment	75,400	137,327	63,744		150,000		150,000	0	0.00
	AGR-Steamer, 2 Compartment					16,000				
	AGR-Convection Oven					8,500				
	EHE-Steamer, 2 Compartment					16,000				
	FAR-Convection Oven					8,500				
	PSE-Convection Oven					8,500				
	SYC-Convection Oven					8,500				
	YES-Computers					20,000				
	FTB-Walk In Freezer					30,000				
	FTB-Computer Upgrades					14,000				
	EVH-Computers					20,000				
	<b>Subtotal Prior Year Details</b>					<b>150,000</b>				
	<b>SCHOOL FOOD SERVICES Subtotal</b>	<b><u>2,424,376</u></b>	<b><u>2,778,200</u></b>	<b><u>2,825,576</u></b>	<b><u>65</u></b>	<b><u>3,140,675</u></b>		<b><u>3,140,993</u></b>	<b><u>318</u></b>	<b><u>0.00</u></b>

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b><i>66000 FACILITIES</i></b>										
1145	Engineer	87,327	92,056	98,326	1	98,326		98,326	0	0.00
2100	Federal Insurance Contributions Act (FICA)	6,405	6,763	7,279		7,522		7,522	0	0.00
2210	Retirement	10,702	13,845	16,184		16,184		16,184	0	0.00
2300	Hospital/Medical Plans	5,153	5,571	5,160		5,064		5,064	0	0.00
2400	Group Insurance	0	1,040	983		983		983	0	0.00
2800	Other Benefits	0	120	240		240		240	0	0.00
3120	Accounting and auditing services	33,796	19,169	0		0		0	0	0.00
	<b>FACILITIES Subtotal</b>	<b><u>143,383</u></b>	<b><u>138,565</u></b>	<b><u>128,173</u></b>	<b><u>1</u></b>	<b><u>128,319</u></b>		<b><u>128,319</u></b>	<b><u>0</u></b>	<b><u>0.00</u></b>

**3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object**

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b>68000 TECHNOLOGY INSTRUCTION</b>										
1114	Other Direction & Management	87,858	94,245	97,891	1	97,891		97,891	0	0.00
1121	Teacher	238,411	280,013	307,801	8	404,990		404,990	0	0.00
1135	Network Administrator/Systems Analyst	60,392	77,061	92,870	3	186,666		186,666	0	0.00
1152	Computer Operator	122,010	130,364	147,429	4.5	172,213		172,213	0	0.00
1153	School Clerical	51,327	54,022	56,718	1	56,717		56,717	0	0.00
1154	Lab Technician	149,330	136,351	151,021	7	146,703		146,703	0	0.00
1352	Computer Operator	0	0	21,363	1.25	36,935		36,935	0	0.00
1353	Part-Time Clerical	0	0	5,736	0.75	12,772		12,772	0	0.00
2100	Federal Insurance Contributions Act (FICA)	52,798	57,193	65,812		82,350		82,350	0	0.00
2210	Retirement	83,303	116,687	140,004		154,505		154,505	0	0.00
2300	Hospital/Medical Plans	70,301	64,423	63,898		82,500		82,500	0	0.00
2400	Group Insurance	742	8,285	8,376		8,509		8,509	0	0.00
2800	Other Benefits	0	1,720	3,500		4,320		4,320	0	0.00
3131	Professional Development Training	9,817	26,395	8,300		21,600		21,600	0	0.00
	Prof Dev/Inservice-Title II D					10,000				
	Prof Dev-IT Resource Teachers					8,000				
	<b>Subtotal Prior Year Details</b>					<b>3,600</b>				
						<b>21,600</b>				
3200	Temporary Help Service Fees	5,261	7,403	50,882		14,800		14,800	0	0.00
	Contracted Repair Services					14,800				
	Contracted CISCO Services					60,000				
	Reduced Contracted Services (assuming CISCO Engineer is hired)					-60,000				
	<b>Subtotal Prior Year Details</b>					<b>14,800</b>				

*3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
5001	Telecommunications	24,871	31,462	64,763		35,080		35,080	0	0.00
	T1 Internet Access					30,480				
	Cable Internet Service					4,600				
	<b>Subtotal Prior Year Details</b>					<b>35,080</b>				
5230	Telecommunications	44,577	26,366	11,211		143,800		143,800	0	0.00
	Telephone					60,000				
	Telephone Repair					25,000				
	Long Distance					28,800				
	Telecommunications Increase EVH and YES (20%)					10,000				
	Telecommunications Increase EVH and YES (20%)					20,000				
	<b>Subtotal Prior Year Details</b>					<b>143,800</b>				
5231	T-1 Lines	31,147	36,929	30,143		28,800		28,800	0	0.00
	Point to Point T1s					28,800				
	<b>Subtotal Prior Year Details</b>					<b>28,800</b>				
5530	Subsistence and Lodging	0	228	261		3,000		3,000	0	0.00
5800	Miscellaneous	31,814	18,763	28,249		0		0	0	0.00
6030	Instructional Materials	86,958	60,348	33,189		39,664		30,539	-9,125	-0.23
	Technology Instruction Materials (School Allocation)					30,539				
	Technology Instruction Materials (Restored School Allocation)					9,125				
	<b>Subtotal Prior Year Details</b>					<b>39,664</b>				
	Technology Instruction Materials (Reduce School Allocations to 75%)							-9,125		
	<b>Subtotal New Year Changes</b>							<b>-9,125</b>		
6040	Technology Software	109,007	51,100	61,348		172,480		172,480	0	0.00
	Software					65,000				
	Email Archiving Software for FOIA					10,480				
	SASI Attendance Program Annual Upgrade					22,000				
	Capital Outlay-Software Licenses and Groupwise at YES					35,000				
	Capital Outlay-Software Licenses and Groupwise at EVH					40,000				
	<b>Subtotal Prior Year Details</b>					<b>172,480</b>				

***3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object***

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
8107	CO Replacem-EDP Equipment	24,628	287,070	149,551		155,000		155,000	0	0.00
	Hardware					60,000				
	Replacement Capital					85,000				
	Connect AS400 Direct to County (Wireless)					10,000				
	<b>Subtotal Prior Year Details</b>					<b>155,000</b>				
8201	CO Additions-Machinery and Equipment	1,006	0	9,652		22,995		22,995	0	0.00
8207	CO Additions-EDP Equipment	605,604	534,863	486,603		429,716		429,716	0	0.00
	Capital PC Replacement					0				
	Capital Outlay-Computers District Wide					-280,000				
	Capital Outlay-Computers District Wide					450,000				
	VOIP Technology					90,000				
	Capital Outlay-Computers Lease/Purchase					169,716				
	<b>Subtotal Prior Year Details</b>					<b>429,716</b>				
	<b>TECHNOLOGY INSTRUCTION Subtotal</b>	<b><u>1,891,162</u></b>	<b><u>2,101,293</u></b>	<b><u>2,096,570</u></b>	<b><u>27</u></b>	<b><u>2,514,006</u></b>		<b><u>2,504,881</u></b>	<b><u>-9,125</u></b>	<b><u>0.00</u></b>

*3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Expenditures by Category and Object*

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY09 FTE</i>	<i>FY 2009 Adopted</i>	<i>FY10 FTE</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<i>Grand Total</i>		<u>58,030,824</u>	<u>65,108,248</u>	<u>69,559,087</u>	<u>1,235</u>	<u>75,195,150</u>	<u>-17</u>	<u>73,760,529</u>	<u>-1,434,621</u>	<u>-0.02</u>