

Code	Description	Approved FY09		Approved FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 001 121 000 510	Classroom teachers	693,030	17.890	808,123	20.850	115,093	2.960
5110 001 181 000 510	Supplement-teachers	1,043,463		1,043,463		0	
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		144,024		8,862	
5110 001 221 000 510	Retirement benefits	142,885		163,663		20,778	
5110 001 231 000 510	Medical insurance	74,369		94,388		20,019	
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	2,308,750	20.850	164,752	2.960
6110 002 113 000 510	Cuuricular support	67,781	1.230	67,781	1.230	0	0.000
6110 002 211 000 510	Social Security benefits	5,219		5,219		0	
6110 002 221 000 510	Retirement benefits	5,517		5,931		414	
6110 002 231 000 510	Medical insurance	5,113		5,568		455	
6600 002 115 000 510	Financial and Human Resources	25,182	0.280	25,182	0.280	0	0.000
6600 002 211 000 510	Social Security benefits	1,939		1,939		0	
6600 002 221 000 510	Retirement benefits	2,050		2,203		153	
6600 002 231 000 510	Medical insurance	1,164		1,268		104	
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		1,101		77	
6940 002 231 000 510	Medical insurance	0		0		0	
Total Central Office Administration		128,536	1.510	129,739	1.510	1,203	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	142,038	5.340	0	0.000
5400 003 211 000 580	Social Security benefits	10,937		10,937		0	
5400 003 221 000 580	Retirement benefits	11,562		12,428		866	
5400 003 231 000 580	Medical insurance	22,198		24,174		1,976	
5400 003 311 000	Contracted services	1,000		1,000		0	

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		Budget	Positions	Budget	Positions	Budget	Positions		
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		0.400	25,504		25,504	0.400	0	0.000
5501 003 181 000 500	Supplement-Athletics			214,452		214,452		0	
5501 003 211 000 530	Social Security benefits			18,477		18,477		0	
5501 003 221 000 530	Retirement benefits			19,532		20,996		1,464	
5501 003 231 000 530	Medical insurance			1,662		1,810		148	
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		0.200	7,276		7,276	0.200	0	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		1,242		0	
5502 003 221 000 530	Retirement benefits			1,313		1,412		99	
5502 003 231 000 530	Medical insurance			830		904		74	
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		12.940	290,066		290,066	12.940	0	0.000
6540 003 211 000 580	Social Security benefits			22,335		22,335		0	
6540 003 221 000 580	Retirement benefits			23,611		25,381		1,770	
6540 003 231 000 580	Medical insurance			53,792		58,579		4,787	
6560 003 171 000 580	Courier		1.000	29,172		29,172	1.000	0	0.000
6560 003 211 000 580	Social Security benefits			2,246		2,246		0	
6560 003 221 000 580	Retirement benefits			2,375		2,553		178	
6560 003 231 000 580	Medical insurance			4,157		4,527		370	
6610 003 151 000 580	Office personnel		2.330	95,527		95,527	2.330	0	0.000
6610 003 211 000 580	Social Security benefits			7,356		7,356		0	
6610 003 221 000 580	Retirement benefits			7,776		8,359		583	
6610 003 231 000 580	Medical insurance			9,686		10,548		862	

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		Budget	Positions	Budget	Positions	Budget	Positions
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	51,695	1.000	0	0.000
6940 003 181 000 580	Supplement-office support	17,000		17,000		0	
6940 003 211 000 510	Social Security benefits	5,290		5,290		0	
6940 003 221 000 510	Retirement benefits	5,592		6,011		419	
6940 003 231 000 510	Medical insurance	4,157		4,527		370	
Total Noninstructional Support		1,477,216	23.210	1,491,182	23.210	13,966	0.000
5400 005 114 000 510	Principals	61,746	1.000	117,098	1.890	55,352	0.890
5400 005 116 000 510	Assistant Principals	48,445	1.000	91,403	1.890	42,958	0.890
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		21,601		7,570	
5400 005 221 000 510	Retirement benefits	14,833		24,547		9,714	
5400 005 231 000 510	Medical insurance	8,314		17,112		8,798	
Total School Building Administration		219,401	2.000	343,793	3.780	124,392	1.780
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	

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		Budget	Positions	Budget	Positions	Budget	Positions
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		52,668		0	
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	163,528	0.000	0	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	
5110 009 211 000 000	Social Security benefits	920		920		0	
5110 009 221 000 000	Retirement benefits	973		1,046		73	
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	

Code	Description	Approved FY09		Approved FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	105,796	0.000	73	0.000
5120 014 121 000 590	Classroom teachers	52,025	1.720	115,756	3.830	63,731	2.110
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		9,614		5,634	
5120 014 221 000 590	Retirement benefits	4,235		10,872		6,637	
5120 014 231 000 590	Medical insurance	7,072		17,338		10,266	
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	17,850	0.500	0	
6120 014 211 000 590	Social Security benefits	1,374		1,374		0	
6120 014 221 000 590	Retirement benefits	1,453		1,562		109	
6120 014 231 000 590	Medical insurance	2,079		2,264		185	
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	244,369	4.330	86,562	2.110
6400 015 147 000 536	Salary-Technology	103,072	2.610	103,072	2.610	0	0.000
6400 015 211 000 536	Social Security benefits	7,937		7,937		0	
6400 015 221 000 536	Retirement benefits	8,390		9,019		629	
6400 015 231 000 536	Medical insurance	10,850		11,815		965	
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	

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		Budget	Positions	Budget	Positions	Budget	Positions
6400 015 418 000 536	Computer software & supplies	113,000		113,000		0	
Total School Technology		369,424	2.610	371,018	2.610	1,594	0.000
5110 027 142 000 510	Teacher assistants	230,809	13.100	230,809	13.100	0	0.000
5110 027 181 000 510	Teacher assistants supplement	35,189		35,189		0	
5110 027 211 000 510	Social Security benefits	20,482		20,482		0	
5110 027 221 000 510	Retirement benefits	21,652		23,275		1,623	
5110 027 231 000 510	Medical insurance	54,457		59,304		4,847	
5810 027 142 000 510	Librarian assistants	69,699	3.500	69,699	3.500	0	0.000
5810 027 211 000 510	Social Security benefits	5,367		5,367		0	
5810 027 221 000 510	Retirement benefits	5,673		6,099		426	
5810 027 231 000 510	Medical insurance	14,550		15,845		1,295	
Total Teacher Assistants		457,878	16.600	466,069	16.600	8,191	0.000
5210 032 121 000 520	Classroom teachers	254,382	7.740	191,765	4.000	(62,617)	(3.740)
5210 032 143 000 520	Tutors	0		12,887		12,887	0.000
5210 032 211 000 520	Social Security benefits	19,587		11,195		(8,392)	
5210 032 221 000 520	Retirement benefits	20,707		12,805		(7,902)	
5210 032 231 000 520	Medical insurance	32,175		18,108		(14,067)	
5210 032 311 000 520	Contracted services	5,542		40,500		34,958	
5210 032 313 000 520	Advertising	0		2,000		2,000	
5210 032 326 000 520	Contracted repairs	0		1,600		1,600	
5210 032 332 000 520	Travel	0		8,000		8,000	
5210 032 411 000 520	Instructional supplies	0		9,000		9,000	
5210 032 461 000 520	Noncapitalized equipment	0		8,000		8,000	
6200 032 151 000 520	Data Manager	0	0.000	13,947	0.383	13,947	0.383
6200 032 211 000 520	Social Security benefits	0		1,067		1,067	
6200 032 221 000 520	Retirement benefits	0		1,221		1,221	
6200 032 231 000 520	Medical insurance	0		1,734		1,734	
6200 032 332 000 520	Travel	0		2,979		2,979	
Total Exceptional Children		332,393	7.740	336,808	4.383	4,415	(3.357)
5260 034 121 000 520	Classroom teachers - AG	40,509	1.000	40,509	1.000	0	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
5260 034 211 000 520	Social Security benefits	3,119		3,119		0	
5260 034 221 000 520	Retirement benefits	3,297		3,545		248	
5260 034 231 000 520	Medical insurance	4,157		4,527		370	
5260 034 411 000 520	Instructional supplies - AG	2,638		2,638		0	
Total Academically Gifted		53,720	1.000	54,338	1.000	618	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		2,428		169	
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	197,794	0.000	169	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
5330 069 311 000 530	Contracted services	20,000		20,000		0	
5850 069 311 000 530	Contracted services	405,526		392,709		(12,817)	
6120 069 139 000 530	Workforce Development Coordinator	47,025	0.750	58,032	0.750	11,007	0.000
6120 069 211 000 530	Social Security benefits	3,621		4,468		847	
6120 069 221 000 530	Retirement benefits	3,828		5,078		1,250	

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		Budget	Positions	Budget	Positions	Budget	Positions	
6120 069 231 000 530	Medical insurance		3,118		3,395		277	
Total At-Risk Student Services			483,118	0.750	483,682	0.750	564	0.000
5830 303 139 000 530	Grant Coordinator		60,531	1.800	56,506	1.800	(4,025)	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		4,351		(310)	
5830 303 221 000 530	Retirement benefits		4,927		4,944		17	
5830 303 231 000 530	Medical insurance		7,483		10,093		2,610	
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		1,707		1,707	
5830 303 418 000 530	Software		0		0		0	
Total Workforce Investment*			77,602	1.800	77,601	1.800	(1)	0.000
5110 413 121 000 520	Classroom teachers		80,502	2.000	80,502	2.000	0	0.000
5110 413 142 000 520	Teacher assistants		39,024	2.000	39,024	2.000	0	0.000
5110 413 211 000 520	Social Security benefits		9,204		9,204		0	
5110 413 221 000 520	Retirement benefits		9,729		10,459		730	
5110 413 231 000 520	Medical insurance		16,628		18,108		1,480	
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	272,721	4.000	2,210	0.000
5200 414 142 320 530	Teacher assistant		35,938	2.000	33,953	1.750	(1,985)	(0.250)
5200 414 211 320 530	Social Security benefits		2,761		2,593		(168)	
5200 414 221 320 530	Retirement benefits		2,919		2,966		47	
5200 414 231 320 530	Medical insurance		8,314		7,923		(391)	
Total Project Rebound JCPC*			49,932	2.000	47,435	1.750	(2,497)	(0.250)
5504 701 142 000 536	Teacher assistants		84,341	6.000	84,341	6.000	0	0.000
5504 701 151 000 536	Office personnel		18,821	0.750	18,821	0.750	0	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
5504 701 211 000 536	Social Security benefits	7,943		7,943		0	
5504 701 221 000 536	Retirement benefits	8,397		9,027		630	
5504 701 231 000 536	Medical insurance	1,700		1,700		0	
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	140,553	6.750	630	0.000
6510 802 341 000 580	Telephones	144,000		144,000		0	
6530 802 321 000 580	Electrical service	440,000		445,000		5,000	
6530 802 322 000 580	Natural gas	243,299		243,299		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	32,150	1.000	0	0.000
6580 802 175 000 581	Plant Operations personnel	238,260	7.000	238,260	7.000	0	0.000
6580 802 211 000 581	Social Security benefits	20,822		20,822		0	
6580 802 221 000 581	Retirement benefits	22,011		23,661		1,650	
6580 802 231 000 581	Medical insurance	33,256		36,216		2,960	
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		1,906,144	8	1,915,754	8.000	9,610	0.000

Code	Description	Approved FY09		Approved FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 130 412 000	Basic textbooks	350,000		350,000		0	
8100 035 717 000 580	Transfer to Child Nutrition	0		100,000		100,000	
8100 036 717 000 580	Transfer to charter school	300,000		300,000		0	
Total Miscellaneous		650,000	0.000	750,000	0.000	100,000	0.000
Total		\$9,600,535	98.080	\$10,116,986	101.323	\$516,451	3.243
Total Regular Classroom		\$2,143,998	17.890	2,308,750	20.850	164,752	2.960
Total Central Office Administration		128,536	1.510	129,739	1.510	1,203	0.000
Total Noninstructional Support		1,477,216	23.210	1,491,182	23.210	13,966	0.000
Total School Building Administration		219,401	2.000	343,793	3.780	124,392	1.780
Total Instructional Support		163,528	0.000	163,528	0.000	0	0.000
Total Noncontributory Benefits		105,723	0.000	105,796	0.000	73	0.000
Total Vocational Education - Program Improvement		157,807	2.220	244,369	4.330	86,562	2.110
Total School Technology		369,424	2.610	371,018	2.610	1,594	0.000
Total Teacher Assistants		457,878	16.600	466,069	16.600	8,191	0.000
Total Exceptional Children		332,393	7.740	336,808	4.383	4,415	(3.357)
Total Academically Gifted		53,720	1.000	54,338	1.000	618	0.000
Total Transportation		197,625	0.000	197,794	0.000	169	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	483,682	0.750	564	0.000
Total Workforce Investment*		77,602	1.800	77,601	1.800	(1)	0.000
Total More @ Four*		270,511	4.000	272,721	4.000	2,210	0.000
Total Project Rebound JCPC*		49,932	2.000	47,435	1.750	(2,497)	(0.250)
Total Afterschool Care*		139,923	6.750	140,553	6.750	630	0.000
Total Plant Operatons		1,906,144	8.000	1,915,754	8.000	9,610	0.000
Total Miscellaneous		650,000	0.000	750,000	0.000	100,000	0.000
Total		\$9,600,535	98.080	10,116,986	101.323	\$516,451	3.243

* Funded by grants and fees

Code	Description	Approved FY09		Approved FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
REVENUE SOURCES:							
State:							
	More @ Four	\$270,511		\$272,721		\$2,210	
	Project Rebound JCPC grant	49,932		47,435		(2,497)	
	Basic Textbooks	350,000		350,000		0	
	Sales tax rebate	43,000		43,000		0	
Federal:							
	E-rate rebate	125,000		125,000		0	
	Workforce Investment	77,602		77,601		(1)	
	Title XX Daycare	10,000		10,000		0	
County:							
	County Appropriation	8,209,143		8,728,239		519,096	
	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		62,131		(2,357)	
	Miscellaneous	2,359		2,359		0	
	Indirect Cost	81,000		81,000		0	
	Appropriated Fund Balance	0		0		0	
TOTAL REVENUES		\$9,600,535		10,116,986		\$516,451	

Total budget increase 5.4%
 Necessary increase in county appropriation 6.3%