

**FY10 Local Current Expense Budget  
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Code	Description	Approved FY09		Recommended FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	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	
<b>Total Regular Classroom</b>		<b>2,143,998</b>	<b>17.890</b>	<b>2,355,913</b>	<b>18.890</b>	<b>211,915</b>	<b>1.000</b>
6110 002 113 000 510	Cuurricular 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	
<b>Total Central Office Administration</b>		<b>128,536</b>	<b>1.510</b>	<b>131,947</b>	<b>1.510</b>	<b>3,411</b>	<b>0.000</b>
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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		Budget	Positions	Budget	Positions	Budget	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	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	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	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	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	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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		Budget	Positions	Budget	Positions	Budget	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	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			
<b>Total Noninstructional Support</b>			<b>1,477,216</b>	<b>23,210</b>		<b>1,511,756</b>	<b>23,210</b>	<b>34,540</b>	<b>0.000</b>
5400 005 114 000 510	Principals		61,746	62,981	1.000	1,235	0.000		
5400 005 116 000 510	Assistant Principals		48,445	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			
<b>Total School Building Administration</b>			<b>219,401</b>	<b>2,000</b>		<b>223,616</b>	<b>2,000</b>	<b>4,215</b>	<b>0.000</b>

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Code	Description	Approved FY09		Recommended FY10		Increase/Decrease			
		Budget	Positions	Budget	Positions	Budget	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		Recommended FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	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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		Budget	Positions	Budget	Positions	Budget	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	
<b>Total School Technology</b>				<b>369,424</b>	<b>2.610</b>	<b>425,630</b>	<b>3.610</b>	<b>56,206</b>	<b>1.000</b>
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	
<b>Total Teacher Assistants</b>				<b>457,878</b>	<b>16.600</b>	<b>479,449</b>	<b>16.600</b>	<b>21,571</b>	<b>0.000</b>
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	
<b>Total Exceptional Children</b>				<b>332,393</b>	<b>7.740</b>	<b>344,719</b>	<b>7.740</b>	<b>12,326</b>	<b>0.000</b>
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		Recommended FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	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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		Budget	Positions	Budget	Positions	Budget	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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					Budget	Positions	Budget	Positions	Budget	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		Recommended FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	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
<b>Total</b>		<b>\$9,600,535</b>	<b>97.380</b>	<b>\$10,084,755</b>	<b>99.380</b>	<b>\$484,220</b>	<b>2.000</b>
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
<b>Total</b>		<b>\$9,600,535</b>	<b>97.380</b>	<b>10,084,755</b>	<b>99.380</b>	<b>\$484,220</b>	<b>2.000</b>

\* Funded by grants and fees

REVENUE SOURCES:

State:

**FY10 Local Current Expense Budget  
DRAFT**

Code	Description	Approved FY09		Recommended FY10		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	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
	<b>TOTAL REVENUES</b>		<b>\$9,600,535</b>		<b>10,084,755</b>		<b>\$484,220</b>

Total budget increase

5.0%

Necessary increase in county appropriation

5.9%