

Hudson School District 2010 Budget Detail Report By Project

Data Date: 10/3/2008
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Projection: 2010

	FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	%	Dollar Difference
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Account for FEDERAL FUNDS

100 IDEA EHA-B

22001200	SPECIAL SERVICES							
330	PROFESSIONAL SERVICES PROFESSIONAL SERVICES			65,481.00	65,481.00	1.00		65,481.00
	330 PROFESSIONAL SERVICES Total	50,662.00	65,462.00	65,481.00				65,481.00
22001201	SPED SUMMER SCHOOL							
110	EXTENDED YEAR SALARY SUMMER EXTENDED YEAR SPED			36,773.00	0.00	1.00		36,773.00
	110 SALARIES Total	36,773.00	36,773.00	36,773.00				36,773.00
220	SOCIAL SECURITY FICA MEDICARE			2,280.00 534.00	0.00 0.00	0.00 0.00		2,280.00 534.00
	220 SOCIAL SECURITY Total	2,814.00	2,814.00	2,814.00				2,814.00
232	TEACHER RETIREMENT TEACHER RETIREMENT			2,560.00	0.00	0.00		2,560.00
	232 TEACHER RETIREMENT Total	559.00	559.00	2,560.00				2,560.00
22002150	SPEECH							
330	PROFESSIONAL SERVICES							

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
				0.00	0.00	0.00	0.00		
330 PROFESSIONAL SERVICES Total		72,094.00	58,319.00	0.00			0.00	100.00	-58,319.00
22147621	TBA - SPEECH								
110	SPEECH SPECIALIST								
	VACANTSP KISS			0.00	0.00	0.00	0.00		
	VACANTSP KISS			43,070.00	0.00	1.00	43,070.00		
110 SALARIES Total		0.00	0.00	43,070.00			43,070.00	100.00	43,070.00
211	HEALTH INSURANCE								
	POS 2PERSON PRE-TAX			14,001.00	0.00	0.00	14,001.00		
211 HEALTH INSURANCE Total		0.00	0.00	14,001.00			14,001.00	100.00	14,001.00
212	DENTAL INSURANCE								
	ND2 2PERSON			936.00	0.00	0.00	936.00		
212 DENTAL INSURANCE Total		0.00	0.00	936.00			936.00	100.00	936.00
213	LIFE INSURANCE								
	LIFE INS \$30K			56.00	0.00	0.00	56.00		
213 LIFE INSURANCE Total		0.00	0.00	56.00			56.00	100.00	56.00
220	SOCIAL SECURITY								
	FICA			2,454.00	0.00	0.00	2,454.00		
	MEDICARE			574.00	0.00	0.00	574.00		
220 SOCIAL SECURITY Total		0.00	0.00	3,028.00			3,028.00	100.00	3,028.00
232	TEACHER RETIREMENT								
	TEACHER RETIREMENT			2,998.00	0.00	0.00	2,998.00		
232 TEACHER RETIREMENT Total		0.00	0.00	2,998.00			2,998.00	100.00	2,998.00
22148212	FF PARA-NWS								

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
114	PARA SALARIES-NWS THOMPSON SHARON			21,357.00	0.00	1.00	21,357.00		
	114 SALARIES Total	20,939.10	21,357.00	21,357.00			21,357.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE			1,325.00 310.00	0.00 0.00	0.00 0.00	1,325.00 310.00		
	220 SOCIAL SECURITY Total	1,601.88	1,634.00	1,635.00			1,635.00	0.06	1.00
22157121	M TANUMA								
116	BEHAVIOR SPECIALIST TANUMA MATTHEW			37,589.00	0.00	1.00	37,589.00		
	116 BEHAVIOR SPECIALISTS Total	34,933.00	37,589.00	37,589.00			37,589.00	0.00	0.00
211	HEALTH INSURANCE HFT HMO SINGLE PRE-TAX HMO 2PERSON PRE-TAX			0.00 13,281.00	0.00 0.00	0.00 0.00	0.00 13,281.00		
	211 HEALTH INSURANCE Total	6,287.52	11,087.00	13,281.00			13,281.00	19.79	2,194.00
212	DENTAL INSURANCE ND1 SINGLE ND2 2PERSON			0.00 936.00	0.00 0.00	0.00 0.00	0.00 936.00		
	212 DENTAL INSURANCE Total	405.00	894.00	936.00			936.00	4.70	42.00
213	LIFE INSURANCE LIFE INS \$30K			56.00	0.00	0.00	56.00		
	213 LIFE INSURANCE Total	50.40	51.00	56.00			56.00	9.80	5.00
220	SOCIAL SECURITY FICA MEDICARE			2,186.00 512.00	0.00 0.00	0.00 0.00	2,186.00 512.00		
	220 SOCIAL SECURITY Total	2,587.55	2,876.00	2,698.00			2,698.00	-6.19	-178.00

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
232	TEACHER RETIREMENT TEACHER RETIREMENT			2,617.00	0.00	0.00	2,617.00		
	232 TEACHER RETIREMENT Total	2,026.17	2,181.00	2,617.00			2,617.00	19.99	436.00
22158312	FF PARA-HGS								
114	PARA SALARIES-HGS SCANLON CAROL			21,357.00	0.00	1.00	21,357.00		
	114 SALARIES Total	20,939.10	21,357.00	21,357.00			21,357.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE			1,325.00 310.00	0.00 0.00	0.00 0.00	1,325.00 310.00		
	220 SOCIAL SECURITY Total	1,601.88	1,634.00	1,635.00			1,635.00	0.06	1.00
22247312	S O'ROURKE								
113	WILSON READING TUTOR O'ROURKE SANDRA			27,182.00	0.00	1.00	27,182.00		
	113 TUTORS SALARIES Total	26,651.00	26,651.00	27,182.00			27,182.00	1.99	531.00
212	DENTAL INSURANCE ND2 2PERSON			936.00	0.00	0.00	936.00		
	212 DENTAL INSURANCE Total	857.10	894.00	936.00			936.00	4.70	42.00
213	LIFE INSURANCE LIFE INS \$30K			56.00	0.00	0.00	56.00		
	213 LIFE INSURANCE Total	50.40	51.00	56.00			56.00	9.80	5.00
220	SOCIAL SECURITY FICA MEDICARE			1,686.00 395.00	0.00 0.00	0.00 0.00	1,686.00 395.00		

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	220 SOCIAL SECURITY Total	2,038.68	2,039.00	2,081.00			2,081.00	2.06	42.00
22247421	S RONDEAU								
110	SCHOOL PSYCHOLOGIST RONDEAU SARA			54,031.00	0.00	1.00	54,031.00		
	110 SALARIES Total	52,991.00	54,031.00	54,031.00			54,031.00	0.00	0.00
211	HEALTH INSURANCE AFSME-HMO SINGLE PRE-TAX			6,250.00	0.00	0.00	6,250.00		
	211 HEALTH INSURANCE Total	5,847.06	5,218.00	6,250.00			6,250.00	19.78	1,032.00
212	DENTAL INSURANCE ND1-AFSME SINGLE			368.00	0.00	0.00	368.00		
	212 DENTAL INSURANCE Total	337.14	423.00	368.00			368.00	-13.00	-55.00
213	LIFE INSURANCE LIFE INSURANCE ADMIN			200.00	0.00	0.00	200.00		
	213 LIFE INSURANCE Total	176.12	146.00	200.00			200.00	36.99	54.00
214	DISABILITY INSURANCE LONG TERM DISABILITY			216.00	0.00	0.00	216.00		
	214 DISABILITY INSURANCE Total	193.98	175.00	216.00			216.00	23.43	41.00
220	SOCIAL SECURITY FICA MEDICARE			3,248.00 760.00	0.00 0.00	0.00 0.00	3,248.00 760.00		
	220 SOCIAL SECURITY Total	3,942.61	4,134.00	4,008.00			4,008.00	-3.05	-126.00
232	TEACHER RETIREMENT TEACHER RETIREMENT			3,761.00	0.00	0.00	3,761.00		
	232 TEACHER RETIREMENT Total	3,078.84	3,134.00	3,761.00			3,761.00	20.01	627.00

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
22356912	D BREULT								
110	TRANSITION TEACHER BREault DAWN			57,158.00	0.00	1.00	57,158.00		
	110 SALARIES Total	52,473.00	57,158.00	57,158.00			57,158.00	0.00	0.00
211	HEALTH INSURANCE HFT HMO 2 PERSON PRE-TAX			13,281.00	0.00	0.00	13,281.00		
	211 HEALTH INSURANCE Total	12,549.84	11,087.00	13,281.00			13,281.00	19.79	2,194.00
212	DENTAL INSURANCE ND2 2PERSON			936.00	0.00	0.00	936.00		
	212 DENTAL INSURANCE Total	857.10	894.00	936.00			936.00	4.70	42.00
213	LIFE INSURANCE LIFE INS \$30K			56.00	0.00	0.00	56.00		
	213 LIFE INSURANCE Total	50.40	51.00	56.00			56.00	9.80	5.00
220	SOCIAL SECURITY FICA MEDICARE			3,399.00 795.00	0.00 0.00	0.00 0.00	3,399.00 795.00		
	220 SOCIAL SECURITY Total	3,844.94	4,373.00	4,194.00			4,194.00	-4.09	-179.00
232	TEACHER RETIREMENT TEACHER RETIREMENT			3,979.00	0.00	0.00	3,979.00		
	232 TEACHER RETIREMENT Total	3,043.56	3,316.00	3,979.00			3,979.00	19.99	663.00
22357012	L PALMER								
110	WILSON READING TEACHER PALMER LAURIE			37,207.00	0.00	1.00	37,207.00		
	110 SALARIES Total	33,536.00	36,023.00	37,207.00			37,207.00	3.29	1,184.00

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
212	DENTAL INSURANCE ND3 FAMILY			1,575.00	0.00	0.00	1,575.00		
	212 DENTAL INSURANCE Total	1,442.73	1,505.00	1,575.00			1,575.00	4.65	70.00
213	LIFE INSURANCE LIFE INS \$30K			56.00	0.00	0.00	56.00		
	213 LIFE INSURANCE Total	50.40	51.00	56.00			56.00	9.80	5.00
220	SOCIAL SECURITY FICA MEDICARE			2,307.00 540.00	0.00 0.00	0.00 0.00	2,307.00 540.00		
	220 SOCIAL SECURITY Total	2,565.57	2,756.00	2,847.00			2,847.00	3.30	91.00
232	TEACHER RETIREMENT TEACHER RETIREMENT			2,590.00	0.00	0.00	2,590.00		
	232 TEACHER RETIREMENT Total	1,945.03	2,090.00	2,590.00			2,590.00	23.92	500.00
22357212	D DESTEFANO								
110	INTEGRATION TEACHER DESTEFANO DEBRA			43,321.00	0.00	1.00	43,321.00		
	110 SALARIES Total	40,470.00	43,321.00	43,321.00			43,321.00	0.00	0.00
211	HEALTH INSURANCE HFT HMO FAMILY PRE-TAX			17,930.00	0.00	0.00	17,930.00		
	211 HEALTH INSURANCE Total	16,134.18	16,612.00	17,930.00			17,930.00	7.93	1,318.00
212	DENTAL INSURANCE ND3 FAMILY			1,575.00	0.00	0.00	1,575.00		
	212 DENTAL INSURANCE Total	1,442.76	1,505.00	1,575.00			1,575.00	4.65	70.00
213	LIFE INSURANCE LIFE INS \$30K			56.00	0.00	0.00	56.00		

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	213 LIFE INSURANCE Total	50.40	51.00	56.00			56.00	9.80	5.00
220	SOCIAL SECURITY								
	FICA			2,459.00	0.00	0.00	2,459.00		
	MEDICARE			576.00	0.00	0.00	576.00		
	220 SOCIAL SECURITY Total	2,851.84	3,315.00	3,035.00			3,035.00	-8.45	-280.00
232	TEACHER RETIREMENT								
	TEACHER RETIREMENT			3,016.00	0.00	0.00	3,016.00		
	232 TEACHER RETIREMENT Total	2,347.28	2,513.00	3,016.00			3,016.00	20.02	503.00
22357521	J HALES								
110	SPEECH SPECIALIST								
	HALES JENNIFER			50,591.00	0.00	1.00	50,591.00		
	110 SALARIES Total	47,383.00	50,591.00	50,591.00			50,591.00	0.00	0.00
211	HEALTH INSURANCE								
	HFT POS FAMILY PRE TAX			18,903.00	0.00	0.00	18,903.00		
	211 HEALTH INSURANCE Total	18,955.92	17,514.00	18,903.00			18,903.00	7.93	1,389.00
212	DENTAL INSURANCE								
	ND3 FAMILY			1,575.00	0.00	0.00	1,575.00		
	212 DENTAL INSURANCE Total	1,442.76	1,505.00	1,575.00			1,575.00	4.65	70.00
213	LIFE INSURANCE								
	LIFE INS \$30K			56.00	0.00	0.00	56.00		
	213 LIFE INSURANCE Total	50.40	51.00	56.00			56.00	9.80	5.00
220	SOCIAL SECURITY								
	FICA			2,844.00	0.00	0.00	2,844.00		
	MEDICARE			666.00	0.00	0.00	666.00		

Projection: 2010

			FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
		220 SOCIAL SECURITY Total	3,306.45	3,871.00	3,510.00			3,510.00	-9.33	-361.00
232	TEACHER RETIREMENT TEACHER RETIREMENT				3,522.00	0.00	0.00	3,522.00		
		232 TEACHER RETIREMENT Total	2,748.21	2,935.00	3,522.00			3,522.00	20.00	587.00
22357721	P GREENGLASS									
110	SPEECH SPECIALIST GREENGLASS PAULA				59,255.00	0.00	1.00	59,255.00		
		110 SALARIES Total	57,251.00	59,255.00	59,255.00			59,255.00	0.00	0.00
211	HEALTH INSURANCE HFT-POS-2P-PT				14,001.00	0.00	0.00	14,001.00		
		211 HEALTH INSURANCE Total	14,047.92	12,972.00	14,001.00			14,001.00	7.93	1,029.00
212	DENTAL INSURANCE ND2 2PERSON				936.00	0.00	0.00	936.00		
		212 DENTAL INSURANCE Total	857.10	894.00	936.00			936.00	4.70	42.00
213	LIFE INSURANCE LIFE INS \$30K				56.00	0.00	0.00	56.00		
		213 LIFE INSURANCE Total	50.40	51.00	56.00			56.00	9.80	5.00
220	SOCIAL SECURITY FICA MEDICARE				3,457.00 809.00	0.00 0.00	0.00 0.00	3,457.00 809.00		
		220 SOCIAL SECURITY Total	4,144.02	4,534.00	4,266.00			4,266.00	-5.91	-268.00
232	TEACHER RETIREMENT TEACHER RETIREMENT				4,125.00	0.00	0.00	4,125.00		
		232 TEACHER RETIREMENT Total	3,320.47	3,437.00	4,125.00			4,125.00	20.02	688.00

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		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
22357812	FF PARA-AHS								
114	PARA SALARIES-AHS DOBENS MARIE			21,357.00	0.00	1.00	21,357.00		
	114 SALARIES Total	20,939.10	21,357.00	21,357.00			21,357.00	0.00	0.00
220	SOCIAL SECURITY FICA MEDICARE			1,325.00 310.00	0.00 0.00	0.00 0.00	1,325.00 310.00		
	220 SOCIAL SECURITY Total	1,601.88	1,635.00	1,635.00			1,635.00	0.00	0.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COSTS			24,768.59	24,768.59	1.00	24,768.59		
	931 INDIRECT COSTS Total	19,809.81	24,047.00	24,768.59			24,768.59	3.00	721.59
	IDEA EHA-B PROJECT 100 TOTAL	722,001.00	752,753.00	775,335.59			775,335.59	3.00	22,582.59

101 IDEA-PRESCHOOL

22001202	IEP DATA ENTRY								
110	IEP DATA ENTRY SALARIES								
	110 SALARIES Total	0.00	0.00						
220	SOCIAL SECURITY								
	220 SOCIAL SECURITY Total	0.00	0.00						
232	TEACHER RETIREMENT								
	232 TEACHER RETIREMENT Total	0.00	0.00						

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
22002213	COURSE REIMBURSEMENT								
590	EXTENDED YEAR PROGRAM			0.00	0.00	0.00	0.00		
	590 EXTENDED YEAR PROGRAM Total	0.00	491.62	0.00			0.00	100.00	-491.62
22141202	SPED PRESCHOOL								
114	PRESCHOOL PARA GRAHAM ALLYSON			0.00	0.00	0.00	0.00		
	NOONAN LAURA			14,384.00	0.00	1.00	14,384.00		
	GRAHAM ALLYSON			11,049.00	0.00	1.00	11,049.00		
	114 SALARIES Total	22,668.48	22,538.00	25,433.00			25,433.00	12.84	2,895.00
220	SOCIAL SECURITY								
	FICA			686.00	0.00	0.00	686.00		
	MEDICARE			161.00	0.00	0.00	161.00		
	FICA			892.00	0.00	0.00	892.00		
	MEDICARE			209.00	0.00	0.00	209.00		
	220 SOCIAL SECURITY Total	1,733.99	1,725.00	1,948.00			1,948.00	12.93	223.00
330	PROFESSIONAL SERVICES								
				11,057.21	11,057.21	1.00	11,057.21		
	330 PROFESSIONAL SERVICES Total	0.00	12,771.61	11,057.21			11,057.21	-13.42	-1,714.40
610	SUPPLIES								
				0.00	0.00	0.00	0.00		
	SUPPLIES			250.62	250.62	1.00	250.62		
	610 SUPPLIES Total	231.99	0.00	250.62			250.62	100.00	250.62
650	SOFTWARE								
	650 SOFTWARE Total	0.00	0.00						

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		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
734	EQUIPMENT-ADDITIONAL								
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00						
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COSTS			1,227.14	1,227.14	1.00	1,227.14		
	931 INDIRECT COSTS Total	792.14	1,227.14	1,227.14			1,227.14	0.00	0.00
	IDEA-PRESCHOOL PROJECT 101 TOTAL	25,426.60	38,753.37	39,915.97			39,915.97	3.00	1,162.60

200 CTE PROGRAM IMPROVEMENT

22350113	AGRICULTURE								
110	CTE COORDINATOR SALARY								
	110 SALARIES Total	0.00	0.00						
120	SUBSTITUTE SALARIES								
	120 SUBSTITUTE SALARIES Total	0.00	0.00						
22351301	ALVIRNE FARM								
610	SUPPLIES								
	610 SUPPLIES Total	0.00	0.00						
734	EQUIPMENT-ADDITIONAL								
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00						
22351390	CTE PRGRM IMPRVMT								
120	SUBSTITUTE SALARIES								

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	120 SUBSTITUTE SALARIES Total	0.00	510.00						
220	SOCIAL SECURITY								
	220 SOCIAL SECURITY Total	0.00	39.01						
270	LEADERSHIP COURSE REIMB COURSE REIMBURSEMENT			2,000.00	2,000.00	1.00	2,000.00		
	270 LEADERSHIP COURSE REIMB Total	0.00	2,000.00	2,000.00			2,000.00	0.00	0.00
320	WORKSHOPS			0.00	0.00	0.00	0.00		
	320 WORKSHOPS Total	3,291.99	0.00	0.00			0.00	0.00	0.00
441	ROOM RENTAL RENTAL			390.00	390.00	1.00	390.00		
	441 ROOM RENTAL Total	0.00	0.00	390.00			390.00	100.00	390.00
449	RENTAL								
	449 RENTAL Total	360.00	390.00						
540	ADVERTISING			0.00	0.00	0.00	0.00		
	540 ADVERTISING Total	3,498.15	0.00	0.00			0.00	0.00	0.00
580	TRAVEL TRAVEL			10,668.00	10,668.00	1.00	10,668.00		
	580 TRAVEL Total	10,028.60	10,668.00	10,668.00			10,668.00	0.00	0.00
610	SUPPLIES SUPPLIES			9,703.66	9,703.66	1.00	9,703.66		
	610 SUPPLIES Total	18,912.45	4,024.72	9,703.66			9,703.66	141.10	5,678.94
650	SOFTWARE								

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	SOFTWARE			1,000.00	1,000.00	1.00	1,000.00		
	650 SOFTWARE Total	6,630.00	1,000.00	1,000.00			1,000.00	0.00	0.00
734	EQUIPMENT-ADDITIONAL								
	734 EQUIPMENT-ADDITIONAL Total	0.00	26,000.00						
739	OTHER EQUIPMENT								
	739 NEW FURNITURE/EQUIPMENT Total	15,520.51	0.00						
810	DUES & FEES NH TECH FEES			726.00	726.00	1.00	726.00		
	810 PROFESSIONAL MEMBERSHIP Total	3,960.00	726.00	726.00			726.00	0.00	0.00
22351392	CULINARY ARTS								
	734 EQUIPMENT-ADDITIONAL ADDITIONAL EQUIPMENT			26,000.00	26,000.00	1.00	26,000.00		
	734 EQUIPMENT-ADDITIONAL Total	0.00	0.00	26,000.00			26,000.00	100.00	26,000.00
22352210	IMPROVEMENT OF INSTRUCTION								
330	PROFESSIONAL SERVICES NH TEC-ED			3,135.26	3,135.26	1.00	3,135.26		
	330 PROFESSIONAL SERVICES Total	0.00	3,135.26	3,135.26			3,135.26	0.00	0.00
22601301	CTE SALARY								
	114 SALARIES Total	20,538.00	41,000.00	41,000.00			41,000.00	0.00	0.00
114	AGRICULTURE PARA SALARY EDWARDS JESSICA EDWARDS JESSICA			0.00 41,000.00	0.00 0.00	0.00 1.00	0.00 41,000.00		

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
130	OVERTIME								
	130 OVERTIME Total	0.00	5,235.00						
211	HEALTH INSURANCE HFT HMO SINGLE PRE-TAX			6,641.00	0.00	0.00	6,641.00		
	211 HEALTH INSURANCE Total	0.00	5,987.00	6,641.00			6,641.00	10.92	654.00
212	DENTAL INSURANCE ND1 SINGLE			442.00	0.00	0.00	442.00		
	212 DENTAL INSURANCE Total	0.00	416.88	442.00			442.00	6.03	25.12
213	LIFE INSURANCE LIFE INS \$30K			56.00	0.00	0.00	56.00		
	213 LIFE INSURANCE Total	0.00	50.40	56.00			56.00	11.11	5.60
220	SOCIAL SECURITY FICA MEDICARE			2,454.00 574.00	0.00 0.00	0.00 0.00	2,454.00 574.00		
	220 SOCIAL SECURITY Total	1,464.49	3,690.19	3,028.00			3,028.00	-17.94	-662.19
232	TEACHER RETIREMENT TEACHER RETIREMENT			2,854.00	0.00	0.00	2,854.00		
	232 TEACHER RETIREMENT Total	0.00	254.26	2,854.00			2,854.00	1,022.47	2,599.74
260	RETIREMENT								
	260 WORKERS COMPENSATION Total	0.00	2,517.20						
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COSTS			3,552.25	3,552.25	1.00	3,552.25		
	931 INDIRECT COSTS Total	2,849.48	3,552.25	3,552.25			3,552.25	0.00	0.00

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
CTE PROGRAM IMPROVEMENT									
PROJECT 200 TOTAL		87,053.67	111,196.17	111,196.17			111,196.17	0.00	0.00
201 PLUMBING APPRENTICESHIP									
22351616	APPRENTICE PROGRAM								
110	ADULT ED SALARY ADULT ED PLUMBING TEACHER			6,125.00	0.00	1.00	6,125.00		
	110 SALARIES Total	6,125.00	6,125.00	6,125.00			6,125.00	0.00	0.00
117	SECRETARY SALARY ADULT ED PLUMBING SECRETARY			1,726.00	0.00	1.00	1,726.00		
	117 CLERICAL SALARIES Total	1,510.25	1,791.00	1,726.00			1,726.00	-3.63	-65.00
220	SOCIAL SECURITY FICA MEDICARE FICA MEDICARE			380.00 89.00 108.00 26.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	380.00 89.00 108.00 26.00		
	220 SOCIAL SECURITY Total	584.13	606.00	603.00			603.00	-0.50	-3.00
231	NON-TEACHER RETIREMENT NON TEACHER RETIREMENT			157.00	0.00	0.00	157.00		
	231 NON-TEACHER RETIREMENT Total	132.00	157.00	157.00			157.00	0.00	0.00
232	TEACHER RETIREMENT TEACHER RETIREMENT			427.00	0.00	0.00	427.00		
	232 TEACHER RETIREMENT Total	355.25	355.30	427.00			427.00	20.18	71.70
330	PLUMBING INSTRUCTORS PLUMBING INSTRUCTORS			13,200.00	13,200.00	1.00	13,200.00		
	330 PROFESSIONAL SERVICES Total	5,934.00	13,200.00	13,200.00			13,200.00	0.00	0.00
441	ROOM RENTAL ROOM RENTAL			4,000.00	4,000.00	1.00	4,000.00		

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	441 ROOM RENTAL Total	3,840.00	4,000.00	4,000.00			4,000.00	0.00	0.00
534	POSTAGE/GENERAL EXPENSES POSTAGE			200.00	200.00	1.00	200.00		
	534 POSTAGE/GENERAL EXPENSES Total	6.56	200.00	200.00			200.00	0.00	0.00
580	TRAVEL TRAVEL			0.00	0.00	0.00	0.00		
	580 TRAVEL Total	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES SUPPLIES			0.00	0.00	0.00	0.00		
	610 SUPPLIES Total	0.00	0.00	0.00			0.00	0.00	0.00
641	TEXTBOOKS TEXTBOOKS			0.00	0.00	0.00	0.00		
	641 NEW PROGRAMS/TEXTBOOKS Total	690.13	0.00	0.00			0.00	0.00	0.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COSTS			895.07	895.07	1.00	895.07		
	931 INDIRECT COSTS Total	652.03	898.77	895.07			895.07	-0.41	-3.70
PLUMBING APPRENTICESHIP	PROJECT 201 TOTAL	19,829.35	27,333.07	27,333.07			27,333.07	0.00	0.00
<u>202 ELECTRICAL APPRENTICESHIP</u>									
22351616	APPRENTICE PROGRAM								
110	ADULT ED SALARY ADULT ED ELECTRICAL TEACHER			4,550.00	0.00	1.00	4,550.00		
	110 SALARIES Total	4,602.50	4,550.00	4,550.00			4,550.00	0.00	0.00

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
117	SECRETARY SALARY ADULT ED ELECTRICAL SECRETARY			4,315.00	0.00	1.00	4,315.00		
	117 CLERICAL SALARIES Total	3,857.61	4,477.50	4,315.00			4,315.00	-3.63	-162.50
220	SOCIAL SECURITY FICA			283.00	0.00	0.00	283.00		
	MEDICARE			66.00	0.00	0.00	66.00		
	FICA			268.00	0.00	0.00	268.00		
	MEDICARE			63.00	0.00	0.00	63.00		
	220 SOCIAL SECURITY Total	647.19	691.00	680.00			680.00	-1.59	-11.00
231	NON-TEACHER RETIREMENT NON TEACHER RETIREMENT			393.00	0.00	0.00	393.00		
	231 NON-TEACHER RETIREMENT Total	337.17	392.00	393.00			393.00	0.26	1.00
232	TEACHER RETIREMENT TEACHER RETIREMENT			317.00	0.00	0.00	317.00		
	232 TEACHER RETIREMENT Total	266.95	264.00	317.00			317.00	20.08	53.00
330	ELECTRICAL INSTRUCTORS ELECTRICAL INSTRUCTORS			27,325.00	27,325.00	1.00	27,325.00		
	330 PROFESSIONAL SERVICES Total	25,200.00	27,150.00	27,325.00			27,325.00	0.64	175.00
441	ROOM RENTAL ROOM RENTAL			16,000.00	16,000.00	1.00	16,000.00		
	441 ROOM RENTAL Total	15,360.00	16,000.00	16,000.00			16,000.00	0.00	0.00
534	POSTAGE POSTAGE			200.00	200.00	1.00	200.00		
	534 POSTAGE/GENERAL EXPENSES Total	85.19	200.00	200.00			200.00	0.00	0.00
580	TRAVEL TRAVEL			500.00	500.00	1.00	500.00		

Projection: 2010

			FY 2008	FY 2009	Request	Unit	Request	FY 2010 Total	%	Dollar
			Actuals	Revised	Amount	Cost	Qty		Change	Difference
		580 TRAVEL Total	0.00	500.00	500.00			500.00	0.00	0.00
610	SUPPLIES				500.00	500.00	1.00	500.00		
	SUPPLIES									
		610 SUPPLIES Total	0.00	500.00	500.00			500.00	0.00	0.00
641	TEXTBOOKS				0.00	0.00	0.00	0.00		
	TEXTBOOKS									
		641 NEW PROGRAMS/TEXTBOOKS Total	19,980.73	0.00	0.00			0.00	0.00	0.00
22815000	INDIRECT COSTS									
931	INDIRECT COSTS				1,805.13	1,805.13	1.00	1,805.13		
	INDIRECT COSTS									
		931 INDIRECT COSTS Total	2,365.37	1,860.63	1,805.13			1,805.13	-2.98	-55.50
	ELECTRICAL	PROJECT 202 TOTAL	72,702.71	56,585.13	56,585.13			56,585.13	0.00	0.00
	APPRENTICESHIP									
300	TITLE II-NO CHILD LEFT BEHIND									
22002212	CURRICULUM DEVELOPMENT									
110	CURRICULUM MENTOR				0.00	0.00	0.00	0.00		
	CURRICULUM MENTOR VACANT				50,000.00	0.00	1.00	50,000.00		
	CURRICULUM MENTOR VACANT									
		110 SALARIES Total	12,000.00	50,000.00	50,000.00			50,000.00	0.00	0.00
220	SOCIAL SECURITY				3,100.00	0.00	0.00	3,100.00		
	FICA				725.00	0.00	0.00	725.00		
	MEDICARE									
		220 SOCIAL SECURITY Total	918.00	0.00	3,825.00			3,825.00	100.00	3,825.00
232	TEACHER RETIREMENT				3,480.00	0.00	0.00	3,480.00		
	TEACHER RETIREMENT									

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	232 TEACHER RETIREMENT Total	696.00	0.00	3,480.00			3,480.00	100.00	3,480.00
330	PROFESSIONAL SERVICES								
	330 PROFESSIONAL SERVICES Total	23,217.12	12,500.00						
580	TRAVEL								
	580 TRAVEL Total	1,414.48	0.00						
22101100	ELEMENTARY REGULAR PROGRAMS								
110	TEACHER SALARIES NERNEY SUSAN			0.00	0.00	0.00	0.00		
	110 SALARIES Total	34,804.00	15,000.00	0.00			0.00	100.00	-15,000.00
212	DENTAL INSURANCE ND3 FAMILY			0.00	0.00	0.00	0.00		
	212 DENTAL INSURANCE Total	1,561.77	0.00	0.00			0.00	0.00	0.00
213	LIFE INSURANCE LIFE INS \$30K			0.00	0.00	0.00	0.00		
	213 LIFE INSURANCE Total	54.60	0.00	0.00			0.00	0.00	0.00
220	SOCIAL SECURITY								
	220 SOCIAL SECURITY Total	2,662.39	0.00						
232	TEACHER RETIREMENT								
	232 TEACHER RETIREMENT Total	2,018.73	0.00						
320	WORKSHOPS PROFESSIONAL SERVICES			18,000.00	18,000.00	1.00	18,000.00		
	320 WORKSHOPS Total	0.00	0.00	18,000.00			18,000.00	100.00	18,000.00
330	PROFESSIONAL SERVICES			0.00	0.00	0.00	0.00		

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	330 PROFESSIONAL SERVICES Total	0.00	0.00	0.00			0.00	0.00	0.00
580	TRAVEL								
	580 TRAVEL Total	0.00	0.00						
22121100	REGULAR PROGRAMS								
110	TEACHER SALARY NERNEY SUSAN			37,337.00	0.00	1.00	37,337.00		
	110 SALARIES Total	0.00	37,337.00	37,337.00			37,337.00	0.00	0.00
211	HEALTH INSURANCE								
	211 HEALTH INSURANCE Total	0.00	0.00						
212	DENTAL INSURANCE ND3 FAMILY			1,575.00	0.00	0.00	1,575.00		
	212 DENTAL INSURANCE Total	0.00	1,485.00	1,575.00			1,575.00	6.06	90.00
213	LIFE INSURANCE LIFE INS \$30K			56.00	0.00	0.00	56.00		
	213 LIFE INSURANCE Total	0.00	0.00	56.00			56.00	100.00	56.00
220	SOCIAL SECURITY FICA MEDICARE			2,315.00 542.00	0.00 0.00	0.00 0.00	2,315.00 542.00		
	220 SOCIAL SECURITY Total	0.00	2,856.28	2,857.00			2,857.00	0.03	0.72
232	TEACHER RETIREMENT TEACHER RETIREMENT			2,599.00	0.00	0.00	2,599.00		
	232 TEACHER RETIREMENT Total	0.00	2,165.55	2,599.00			2,599.00	20.02	433.45

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
22141100	REGULAR PROGRAMS								
113	TUTOR SALARY HAMPOIAN STEPHANIE			12,963.00	0.00	1.00	12,963.00		
	113 TUTORS SALARIES Total	12,707.94	13,430.00	12,963.00			12,963.00	-3.48	-467.00
220	SOCIAL SECURITY FICA MEDICARE			804.00 188.00	0.00 0.00	0.00 0.00	804.00 188.00		
	220 SOCIAL SECURITY Total	972.08	1,027.00	992.00			992.00	-3.41	-35.00
22151100	REGULAR PROGRAMS								
113	TUTOR SALARY								
	113 TUTORS SALARIES Total	0.00	0.00						
211	HEALTH INSURANCE								
	211 HEALTH INSURANCE Total	0.00	0.00						
212	DENTAL INSURANCE								
	212 DENTAL INSURANCE Total	0.00	0.00						
213	LIFE INSURANCE								
	213 LIFE INSURANCE Total	0.00	0.00						
220	SOCIAL SECURITY								
	220 SOCIAL SECURITY Total	0.00	0.00						
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COSTS			2,116.83	2,116.83	1.00	2,116.83		

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
931 INDIRECT COSTS Total		3,162.92	0.00	2,116.83			2,116.83	100.00	2,116.83
TITLE II-NO CHILD LEFT BEHIND PROJECT 300 TOTAL		96,190.03	135,800.83	135,800.83			135,800.83	0.00	0.00
301 TITLE III-ESL									
22001200	SPECIAL SERVICES								
113	TUTORS SALARIES								
	113 TUTORS SALARIES Total	6,863.43	0.00						
220	SOCIAL SECURITY								
	220 SOCIAL SECURITY Total	525.02	0.00						
22002101	ESOL								
113	ESL TUTOR SALARY ESOL TUTOR SALARY FF			7,394.00	0.00	1.00	7,394.00		
	113 TUTORS SALARIES Total	0.00	7,393.85	7,394.00			7,394.00	0.00	0.15
220	SOCIAL SECURITY FICA MEDICARE			459.00 108.00	0.00 0.00	0.00 0.00	459.00 108.00		
	220 SOCIAL SECURITY Total	0.00	612.48	567.00			567.00	-7.43	-45.48
320	WORKSHOPS WORKSHOPS			700.00	700.00	1.00	700.00		
	320 WORKSHOPS Total	2,489.00	700.00	700.00			700.00	0.00	0.00
580	TRAVEL			0.00	0.00	0.00	0.00		
	580 TRAVEL Total	150.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES								

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	610 SUPPLIES Total	680.11	0.00						
650	SOFTWARE			0.00	0.00	0.00	0.00		
	650 SOFTWARE Total	61.95	0.00	0.00			0.00	0.00	0.00
733	FURNITURE-ADDITIONAL								
	733 FURNITURE-ADDITIONAL Total	224.99	0.00						
744	TECH EQUIP-ADDITIONAL			0.00	0.00	0.00	0.00		
	744 TECHNOLOGY EQUIP ADDL Total	2,258.66	0.00	0.00			0.00	0.00	0.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS			177.91	177.91	1.00	177.91		
	INDIRECT COSTS								
	931 INDIRECT COSTS Total	265.06	132.58	177.91			177.91	34.19	45.33
	TITLE III-ESL PROJECT 301 TOTAL	13,518.22	8,838.91	8,838.91			8,838.91	0.00	0.00
<u>302 TITLE IV - STUDENT ASSISTANCE</u>									
22242120	GUIDANCE								
320	WORKSHOPS								
	320 WORKSHOPS Total	0.00	0.00						
330	PROFESSIONAL SERVICES			2,000.00	2,000.00	1.00	2,000.00		
	PROFESSIONAL SERVICES								
	330 PROFESSIONAL SERVICES Total	0.00	2,000.00	2,000.00			2,000.00	0.00	0.00
744	TECHNOLOGY EQUIP-ADDL			1,868.48	1,868.48	1.00	1,868.48		
	TECHNOLOGY EQUIP-ADDL								

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
744 TECHNOLOGY EQUIP ADDL Total		0.00	1,868.48	1,868.48			1,868.48	0.00	0.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COSTS			131.52	131.52	1.00	131.52		
931 INDIRECT COSTS Total		0.00	131.52	131.52			131.52	0.00	0.00
TITLE IV - STUDENT ASSISTANCE PROJECT 302 TOTAL		0.00	4,000.00	4,000.00			4,000.00	0.00	0.00
303 TITLE V-INNOVATIVE PROGRAMS									
22002212	CURRICULUM DEVELOPMENT								
330	PROFESSIONAL SERVICES			0.00	0.00	0.00	0.00		
330 PROFESSIONAL SERVICES Total		4,432.88	4,432.88	0.00			0.00	100.00	-4,432.88
22151100	REGULAR PROGRAMS								
113	TUTOR SALARY								
113 TUTORS SALARIES Total		0.00	0.00						
22815000	INDIRECT COSTS								
931	INDIRECT COSTS			0.00	0.00	0.00	0.00		
931 INDIRECT COSTS Total		150.71	150.71	0.00			0.00	100.00	-150.71
TITLE V-INNOVATIVE PROGRAMS PROJECT 303 TOTAL		4,583.59	4,583.59	0.00			0.00	100.00	-4,583.59
304 ENHANCING ED THRU TECH									

Projection: 2010

22002225 TECHNOLOGY

650 SOFTWARE

650 SOFTWARE Total

0.00 0.00

ENHANCING ED THRU TECH

PROJECT 304 TOTAL

0.00 0.00

305 TITLE 1A - HELPING DISADVANTAGED CH

22001200 SPECIAL SERVICES

110 SALARIES
 VACANT TITLE 1 MATH

0.00 0.00 0.00 0.00

110 SALARIES Total

0.00 0.00 0.00 0.00 0.00 0.00 0.00

211 HEALTH INSURANCE
 HFT HMO 2 PERSON PRE-TAX

0.00 0.00 0.00 0.00

211 HEALTH INSURANCE Total

0.00 0.00 0.00 0.00 0.00 0.00 0.00

212 DENTAL INSURANCE
 ND2 2PERSON

0.00 0.00 0.00 0.00

212 DENTAL INSURANCE Total

0.00 0.00 0.00 0.00 0.00 0.00 0.00

213 LIFE INSURANCE
 LIFE INS \$30K

0.00 0.00 0.00 0.00

213 LIFE INSURANCE Total

0.00 0.00 0.00 0.00 0.00 0.00 0.00

220 SOCIAL SECURITY
 FICA
 MEDICARE

0.00 0.00 0.00 0.00

0.00 0.00 0.00 0.00

220 SOCIAL SECURITY Total

0.00 0.00 0.00 0.00 0.00 0.00 0.00

232 TEACHER RETIREMENT
 TEACHER RETIREMENT

0.00 0.00 0.00 0.00

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	232 TEACHER RETIREMENT Total	0.00	0.00	0.00			0.00	0.00	0.00
321	CONTRACTED SERVICES								
	CONTRACTED SERVICES			93,829.33	93,829.33	1.00	93,829.33		
	321 CONTRACTED SERVICES Total	0.00	93,829.33	93,829.33			93,829.33	0.00	0.00
330	PROFESSIONAL SERVICES								
	PROFESSIONAL SERVICES			111,867.00	111,867.00	1.00	111,867.00		
	330 PROFESSIONAL SERVICES Total	0.00	115,731.00	111,867.00			111,867.00	-3.34	-3,864.00
610	SUPPLIES								
	SUPPLIES			2,000.00	2,000.00	1.00	2,000.00		
	610 SUPPLIES Total	0.00	2,000.00	2,000.00			2,000.00	0.00	0.00
22002200	INSTRUCTIONAL STAFF SUPPORT								
110	SALARIES								
	RODGERS KATIE			16,877.00	0.00	1.00	16,877.00		
	110 SALARIES Total	0.00	17,723.53	16,877.00			16,877.00	-4.78	-846.53
211	HEALTH INSURANCE								
	HMO SINGLE PRE-TAX			6,641.00	0.00	0.00	6,641.00		
	211 HEALTH INSURANCE Total	0.00	5,987.40	6,641.00			6,641.00	10.92	653.60
212	DENTAL INSURANCE								
	ND1 SINGLE			442.00	0.00	0.00	442.00		
	212 DENTAL INSURANCE Total	0.00	416.88	442.00			442.00	6.03	25.12
213	LIFE INSURANCE								
	LIFE INSURANCE ADMIN			63.00	0.00	0.00	63.00		
	213 LIFE INSURANCE Total	0.00	51.00	63.00			63.00	23.53	12.00
214	DISABILITY INSURANCE								

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	LONG TERM DISABILITY			68.00	0.00	0.00	68.00		
	214 DISABILITY INSURANCE Total	0.00	0.00	68.00			68.00	100.00	68.00
220	SOCIAL SECURITY								
	FICA			974.00	0.00	0.00	974.00		
	MEDICARE			228.00	0.00	0.00	228.00		
	220 SOCIAL SECURITY Total	0.00	1,468.17	1,202.00			1,202.00	-18.13	-266.17
231	NON-TEACHER RETIREMENT								
	NON TEACHER RETIREMENT			1,535.00	0.00	0.00	1,535.00		
	231 NON-TEACHER RETIREMENT Total	0.00	1,181.65	1,535.00			1,535.00	29.90	353.35
22111200	SPECIAL SERVICES								
110	SALARIES								
	CLAWSON MARY			33,395.00	0.00	1.00	33,395.00		
	110 SALARIES Total	0.00	33,000.00	33,395.00			33,395.00	1.20	395.00
113	TUTORS SALARIES								
	RODGERS KATIE			16,518.00	0.00	1.00	16,518.00		
	113 TUTORS SALARIES Total	0.00	16,517.63	16,518.00			16,518.00	0.00	0.37
211	HEALTH INSURANCE								
	HFT HMO SINGLE PRE-TAX			6,641.00	0.00	0.00	6,641.00		
	211 HEALTH INSURANCE Total	0.00	6,341.50	6,641.00			6,641.00	4.72	299.50
212	DENTAL INSURANCE								
	ND1 SINGLE			442.00	0.00	0.00	442.00		
	212 DENTAL INSURANCE Total	0.00	883.00	442.00			442.00	-49.94	-441.00
213	LIFE INSURANCE								
	LIFE INS \$30K			56.00	0.00	0.00	56.00		
	LIFE INSURANCE ADMIN			62.00	0.00	0.00	62.00		

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	213 LIFE INSURANCE Total	0.00	51.00	118.00			118.00	131.37	67.00
214	DISABILITY INSURANCE LONG TERM DISABILITY			66.00	0.00	0.00	66.00		
	214 DISABILITY INSURANCE Total	0.00	0.00	66.00			66.00	100.00	66.00
220	SOCIAL SECURITY FICA MEDICARE FICA MEDICARE			1,998.00 468.00 1,025.00 240.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	1,998.00 468.00 1,025.00 240.00		
	220 SOCIAL SECURITY Total	0.00	3,892.77	3,731.00			3,731.00	-4.16	-161.77
231	NON-TEACHER RETIREMENT NON TEACHER RETIREMENT			1,502.00	0.00	0.00	1,502.00		
	231 NON-TEACHER RETIREMENT Total	0.00	0.00	1,502.00			1,502.00	100.00	1,502.00
232	TEACHER RETIREMENT TEACHER RETIREMENT			2,325.00	0.00	0.00	2,325.00		
	232 TEACHER RETIREMENT Total	0.00	1,914.00	2,325.00			2,325.00	21.47	411.00
22241200	SPECIAL SERVICES								
641	NEW PROGRAMS/TEXTBOOKS MATH INTERVENTION			26,500.00	26,500.00	1.00	26,500.00		
	641 NEW PROGRAMS/TEXTBOOKS Total	0.00	26,500.00	26,500.00			26,500.00	0.00	0.00
650	SOFTWARE READING INTERVENTION			46,300.00	46,300.00	1.00	46,300.00		
	650 SOFTWARE Total	0.00	46,300.00	46,300.00			46,300.00	0.00	0.00
22351200	SPECIAL SERVICES								

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
641	NEW PROGRAMS/TEXTBOOKS MATH INTERVENTION			14,000.00	14,000.00	1.00	14,000.00		
	641 NEW PROGRAMS/TEXTBOOKS Total	0.00	14,000.00	14,000.00			14,000.00	0.00	0.00
650	SOFTWARE READING INTERVENTION			70,200.00	70,200.00	1.00	70,200.00		
	650 SOFTWARE Total	0.00	70,200.00	70,200.00			70,200.00	0.00	0.00
22815000	INDIRECT COSTS								
931	INDIRECT COSTS INDIRECT COSTS			12,739.77	12,739.77	1.00	12,739.77		
	931 INDIRECT COSTS Total	0.00	11,013.24	12,739.77			12,739.77	15.68	1,726.53
	TITLE 1A - HELPING DISADVANTAGED CH PROJECT 305 TOTAL	0.00	469,002.10	469,002.10			469,002.10	0.00	0.00
400	<u>FOCUS MONITORING IMPROVEMENT</u>								
22001200	SPECIAL SERVICES								
330	PROFESSIONAL SERVICES								
	330 PROFESSIONAL SERVICES Total	5,850.00	0.00						
635	PUBLICATIONS/CONFERENCES								
	635 PUBLICATIONS/CONFERENCES Total	321.24	0.00						
650	SOFTWARE								
	650 SOFTWARE Total	0.00	0.00						
22002150	SPEECH								
321	CONTRACTED SERVICES								

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	321 CONTRACTED SERVICES Total	3,445.00	0.00						
22815000	INDIRECT COSTS								
930	INDIRECT COSTS								
	930 FUND TRANSFERS Total	75.00	0.00						
	FOCUS MONITORING PROJECT 400 TOTAL	9,691.24	0.00						
	IMPROVEMENT								
401	<u>DISTRICT IMPROVEMENT PLANNING</u>								
22001100	REGULAR PROGRAMS								
320	WORKSHOPS								
	320 WORKSHOPS Total	3,520.54	0.00						
321	CONTRACTED SERVICES								
	321 CONTRACTED SERVICES Total	12,825.00	0.00						
580	TRAVEL								
	580 TRAVEL Total	553.05	0.00						
581	MILEAGE								
	581 MILEAGE Total	364.32	0.00						
641	NEW PROGRAMS/TEXTBOOKS								
	641 NEW PROGRAMS/TEXTBOOKS Total	764.24	0.00						
22815000	INDIRECT COSTS								
931	INDIRECT COSTS								
	931 INDIRECT COSTS Total	201.24	0.00						

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
DISTRICT IMPROVEMENT PLANNING									
PROJECT 401 TOTAL		18,228.39	0.00						
<u>402 FOCUS MONITORING IMPROVEMENT PLANNI</u>									
22351100	REGULAR PROGRAMS								
110	SALARIES								
	110 SALARIES Total		0.00	2,860.00					
220	SOCIAL SECURITY								
	220 SOCIAL SECURITY Total		0.00	219.00					
232	TEACHER RETIREMENT								
	232 TEACHER RETIREMENT Total		0.00	166.00					
22351200	SPECIAL SERVICES								
110	SALARIES								
	110 SALARIES Total		0.00	3,761.00					
114	SALARIES								
	114 SALARIES Total		0.00	1,519.00					
220	SOCIAL SECURITY								
	220 SOCIAL SECURITY Total		0.00	405.00					
232	TEACHER RETIREMENT								
	232 TEACHER RETIREMENT Total		0.00	218.00					
610	SUPPLIES								
	610 SUPPLIES Total		0.00	532.55					

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
22815220	INDIRECT COSTS								
931	INDIRECT COSTS								
	931 INDIRECT COSTS Total	0.00	319.45						
FOCUS MONITORING IMPROVEMENT PLANNI	PROJECT 402 TOTAL	0.00	10,000.00						
	FEDERAL FUNDS - GRAND TOTAL	1,069,224.80	1,618,846.17	1,628,007.77			1,628,007.77	0.57	9,161.60