

FU: 01 GENERAL FUND

SI: 33 CENTRAL SERVICES

SUMMARY BY OBJECT	FY 08-09		FY 08-09	FY 09-10 PRELIMINARY	
	BUDGET	ADJ FTE	EXPENSES	BUDGET	ADJ FTE
1300.00 INSTRUCTORS DAY/HOURLY	0	0.00	.00	606,122	0.00
1480.00 NONINSTRUCTION HOURLY	5,000	0.00	.00	5,000	0.00
*** TOTAL: 1000 ***	5,000	0.00	.00	611,122	0.00
2381.00 NONSTUDENT HOURLY	12,000	0.00	2,920.50	0	0.00
2382.00 OVERTIME - CONTRACT EMPLOYEE	50,000	0.00	120,733.93	0	0.00
2385.00 HR SUBSTITUTE, ADDITIONAL COST	10,000	0.00	8,792.23	0	0.00
2386.00 SUBSTITUTE, NO ADD. COST	73,000	0.00	97,785.98	0	0.00
2387.00 OVERTIME-SHORT TERM-NONCLASSRM	0	0.00	41.92	0	0.00
*** TOTAL: 2000 ***	145,000	0.00	230,274.56	0	0.00
3110.00 STRS-TEACHERS & INSTR AID	0	0.00	.00	50,005	0.00
3180.00 STRS OTHER ACADEMIC-N.I-OTHERS	413	0.00	49.85	413	0.00
3228.00 PERS CLASS/I.A.-NON-INST-OTHER	0	0.00	3,438.93	0	0.00
3328.00 OASDI CLASS/I.A.-NON-INST OTHE	0	0.00	10,029.03	0	0.00
3340.00 MEDICARE-INSTRUCTIONAL	0	0.00	.00	8,789	0.00
3346.00 MEDICARE NON-INSTRUCTIONAL	247	0.00	3,173.45	73	0.00
3360.00 PARS-NON-INSTRUCTIONAL	0	0.00	505.00	0	0.00
3420.00 HEALTH & WELFARE-CLAS/I.A-N.I.	156	0.00	.00	0	0.00
3510.00 SUI TEACHERS/INSTRUCTIONAL AID	0	0.00	.00	1,818	0.00
3528.00 SUI CLASS/I.A. NON-INSTR OTHER	36	0.00	654.75	0	0.00
3538.00 SUI OTHER ACADEMIC-N.I. OTHERS	15	0.00	1.82	15	0.00
*** TOTAL: 3000 ***	867	0.00	17,852.83	61,113	0.00
4220.00 REFERENCE BOOKS	500		287.71	0	
4440.00 MEDIA	0		44.61	0	
4500.00 NONINSTRUCTIONAL SUPPLIES	30,142		23,849.94	400,000	
4551.00 PRINTING	400		.00	0	
*** TOTAL: 4000 ***	31,042		24,182.26	400,000	
5112.00 CONSULTANTS	20,000		16,460.00	0	
5113.00 INDEPENDENT CONTRACTORS	39,300		4,700.00	0	
5120.00 OTHER CONTRACTS/OUTSIDE SERVIC	157,060		192,484.16	431,070	
5200.00 TRAVEL & CONFERENCE EXPENSES	2,716		2,401.36	0	
5350.00 POSTAGE & FREIGHT	75,000		23,869.54	30,000	
5540.00 TELEPHONE	1,000		86,429.65	2,000	
5630.00 MAINTENANCE AGREEMENTS	500		.00	0	
5640.00 REPAIRS AND MAINTENANCE	54,142		18,871.83	0	
5801.00 ADVERTISING	50,000		15,567.55	25,000	
5809.00 OTHER EXPENSES & FEES	834,179		33,650.12	735,153	
*** TOTAL: 5000 ***	1,233,897		394,434.21	1,223,223	
TOTAL: 1000-5999	1,415,806		666,743.86	2,295,458	

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SUMMARY BY OBJECT	FY 08-09		FY 08-09	FY 09-10	
	BUDGET	ADJ FTE	EXPENSES	PRELIMINARY BUDGET	ADJ FTE
6220.00 BUILDING IMPROVEMENTS	18,641		18,641.00	2,600	
6400.00 ADDITIONAL/IMPROVED EQUIPMENT	5,300		5,329.40	0	
6410.00 ADDL EQUIP-\$1,000 OR MORE	4,200		16,852.56	0	
*** TOTAL: 6000 ***	28,141		40,822.96	2,600	
TOTAL: 1000-6999	1,443,947		707,566.82	2,298,058	