

FU: 01 GENERAL FUND

SI: 31 CENTRAL SERVICES AT S.B.V.C.

SUMMARY BY OBJECT	FY 08-09		FY 08-09 EXPENSES	FY 09-10 PRELIMINARY	
	BUDGET	ADJ FTE		BUDGET	ADJ FTE
1100.00 CONTRACT CLASSROOM INST.	10,452	0.13	.00	0	0.00
1201.00 CERT. MANAGERS	0	1.00	.00	370	1.00
1300.00 INSTRUCTORS DAY/HOURLY	948,503	0.00	2,829.49	927,689	0.00
1302.00 INSTRUCTORS EVENING/HOURLY	438,626	0.00	2,829.50	435,797	0.00
1305.00 INSTR HOURLY/BOARDCASTING	171,850	0.00	.00	171,850	0.00
1307.00 SUMMER SESSION HOURLY	221,800	0.00	.00	221,800	0.00
1310.00 PAY-FOR-COURSE PROF.HOURS	30,000	0.00	.00	30,000	0.00
1480.00 NONINSTRUCTION HOURLY	43,489	0.00	35,982.28	0	0.00
*** TOTAL: 1000 ***	1,864,720	1.13	41,641.27	1,787,506	1.00
2101.00 CLASSIFIED SUPERVISOR	76,180	1.00	76,180.00	76,180	3.00
2181.00 CLASS UNIT MEMBER NONINSTRUCTI	72,753	2.00	72,376.07	80,071	17.09
2382.00 OVERTIME - CONTRACT EMPLOYEE	5,402	0.00	4,475.91	0	0.00
2383.00 WORK/STUDY HOURLY	0	0.00	93.00	0	0.00
2385.00 HR SUBSTITUTE, ADDITIONAL COST	21,663	0.00	13,354.79	0	0.00
2386.00 SUBSTITUTE, NO ADD. COST	85,251	0.00	104,548.17	0	0.00
2387.00 OVERTIME-SHORT TERM-NONCLASSRM	500	0.00	174.44	0	0.00
2405.00 SUBSTITUTE ADD COST-DIR.INSTRU	3,275	0.00	3,272.50	0	0.00
2406.00 SUB-NO ADD COST-DRE.INSTRUCTIO	15,099	0.00	17,205.48	0	0.00
*** TOTAL: 2000 ***	280,123	3.00	291,680.36	156,251	20.09
3110.00 STRS-TEACHERS & INSTR AID	131,648	0.00	466.89	147,439	0.00
3160.00 STRS OTHER ACADEM N.I.-ADM/SUP	7,509	0.00	.00	31	0.00
3180.00 STRS OTHER ACADEMIC-N.I-OTHERS	0	0.00	2,721.73	0	0.00
3210.00 PERS-TEACHERS & INSTR AIDES	0	0.00	72.60	0	0.00
3220.00 PERS-CLASS/I.A-NON-INS ADM/SUP	11,512	0.00	11,515.36	12,082	0.00
3228.00 PERS CLASS/I.A.-NON-INST-OTHER	24,243	0.00	24,178.47	25,164	0.00
3310.00 OASDI TEACHERS & INSTR AIDES	0	0.00	231.54	0	0.00
3320.00 OASDI CLAS/I.A.NON-INS ADM/SUP	7,574	0.00	7,572.68	7,716	0.00
3328.00 OASDI CLASS/I.A.-NON-INST OTHE	15,914	0.00	16,026.97	16,069	0.00
3340.00 MEDICARE-INSTRUCTIONAL	23,139	0.00	378.98	25,913	0.00
3346.00 MEDICARE NON-INSTRUCTIONAL	6,961	0.00	7,080.00	5,724	0.00
3350.00 PARS-INSTRUCTIONAL	0	0.00	217.66	0	0.00
3360.00 PARS-NON-INSTRUCTIONAL	0	0.00	947.69	0	0.00
3411.00 DENTAL INS.TEARCHERS/INST AIDE	124	0.00	.00	0	0.00
3414.00 BSHIELD-HMO TEACHER/INSTR AIDE	970	0.00	.00	0	0.00
3415.00 VISION TEACHER/INST AIDE	21	0.00	.00	0	0.00
3416.00 A.S.CHIRO-TEACHER/INSTR AIDE	6	0.00	.00	0	0.00
3420.00 HEALTH & WELFARE-CLAS/I.A-N.I.	133	0.00	.00	421	0.00
3421.00 DENTAL CLASS/I.A. NON-INSTRUCT	10,611	0.00	8,810.79	10,191	0.00
3422.00 BSHIELD-POS CLASS/I.A.NON-INST	16,798	0.00	.00	8,052	0.00
3423.00 KAISER-CLASS/I.A. NON-INSTRUCT	18,270	0.00	18,270.00	16,506	0.00
3424.00 BSHIELD-HMO CLASS/I.A.NON-INST	54,192	0.00	59,351.96	64,419	0.00
3425.00 VISION CLASS/I.A. NON-INST	1,446	0.00	1,219.00	1,803	0.00

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SUMMARY BY OBJECT	FY 08-09		FY 08-09	FY 09-10 PRELIMINARY	
	BUDGET	ADJ FTE	EXPENSES	BUDGET	ADJ FTE
3426.00 A.S.CHIRO CLASS/I.A.-NON-INSTR	502	0.00	436.16	498	0.00
3431.00 BSHIELD-POS-OTHR ACADEM-NONINS	8,063	0.00	.00	0	0.00
3434.00 DENTAL-OTHER ACADEM-NON-INSTRU	957	0.00	.00	0	0.00
3435.00 VISION-OTHER ACADEM-NON-INSTRU	159	0.00	.00	0	0.00
3436.00 A.S.CHIRO OTHR ACADEM-NON-INST	45	0.00	.00	0	0.00
3510.00 SUI TEACHERS/INSTRUCTIONAL AID	4,787	0.00	78.43	5,361	0.00
3520.00 SUI CLASS/I.A. NON-INS ADM/SUP	366	0.00	366.42	373	0.00
3528.00 SUI CLASS/I.A. NON-INSTR OTHER	802	0.00	991.33	811	0.00
3530.00 SUI OTHER ACADEMIC N.I.ADM/SUP	273	0.00	.00	1	0.00
3538.00 SUI OTHER ACADEMIC-N.I. OTHERS	0	0.00	107.01	0	0.00
3610.00 WORK COMP TEACHERS/INSTR AIDE	156	0.00	.00	0	0.00
3620.00 W/C CLASS/I.A.-NON-INS-ADM/SUP	2,400	0.00	2,400.00	2,400	0.00
3628.00 W/C CLASS/I.A.-NON-INSTR-OTHER	13,300	0.00	10,600.00	13,200	0.00
3630.00 W/C OTHER ACADEMIC-N.I.ADM/SUP	1,200	0.00	.00	0	0.00
3910.00 LIFE INS-TEACHERS/INSTR AIDE	10	0.00	.00	0	0.00
3920.00 LIFE-CLASS/I.A.-NON-INS ADM/SUP	152	0.00	139.50	104	0.00
3928.00 LIFE-CLASS/I.A. NON-INST-OTHER	688	0.00	545.40	522	0.00
3930.00 LIFE-OTHER ACADEMIC N.I.ADM/SU	76	0.00	.00	0	0.00
3982.00 HHRC-CLASS/I.A.-NON-INS-ADM/SU	0	0.00	11.70	0	0.00
3983.00 HHRC-CLASS/I.A.-NON-INS-OTHERS	0	0.00	46.80	0	0.00
*** TOTAL: 3000 ***	365,007	0.00	174,785.07	364,800	0.00
4300.00 INSTRUCTIONAL SUPPLIES	31,565		29,107.70	12,000	
4430.00 SOFTWARE	600		392.63	0	
4500.00 NONINSTRUCTIONAL SUPPLIES	14,050		3,913.75	2,500	
4551.00 PRINTING	1,500		1,500.00	0	
*** TOTAL: 4000 ***	47,715		34,914.08	14,500	
5113.00 INDEPENDENT CONTRACTORS	15,425		2,125.00	0	
5120.00 OTHER CONTRACTS/OUTSIDE SERVIC	42,185		10,964.00	0	
5210.00 PERSONAL MILEAGE	750		.00	0	
5310.00 DUES AND MEMBERSHIP	1,000		.00	0	
5350.00 POSTAGE & FREIGHT	30,000		6,900.00	0	
5536.00 HAZARDOUS MATERIALS	33,803		.00	0	
5540.00 TELEPHONE	1,000		.00	0	
5610.00 RENTALS	4,400		6,712.33	0	
5640.00 REPAIRS AND MAINTENANCE	37,000		44,959.50	15,000	
5660.00 REPAIRS, BOILER, CHILLERS, A/C	15,000		18,797.94	15,000	
5801.00 ADVERTISING	64,000		22,300.83	0	
5809.00 OTHER EXPENSES & FEES	42,750		27,712.14	20,000	
5831.00 BROADCAST PRG RIGHTS/PERFORMAN	75		74.65	0	
*** TOTAL: 5000 ***	287,388		140,546.39	50,000	
TOTAL: 1000-5999	2,844,953	4.13	683,567.17	2,373,057	21.09

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SUMMARY BY OBJECT	FY 08-09		FY 08-09	FY 09-10	
	BUDGET	ADJ FTE	EXPENSES	PRELIMINARY BUDGET	ADJ FTE
6300.00 LIBRARY BOOKS - EXPANSION	8,513		8,513.00	0	
6400.00 ADDITIONAL/IMPROVED EQUIPMENT	1,850		1,786.75	0	
6410.00 ADDL EQUIP-\$1,000 OR MORE	2,000		24,409.94	25,000	
*** TOTAL: 6000 ***	12,363		34,709.69	25,000	
TOTAL: 1000-6999	2,857,316	4.13	718,276.86	2,398,057	21.09