

LEVY/LEA REQUIRED TO FUND CURRENT PROGRAMS				
PROGRAM	OBJECT	07-08	08-09	09-10
BASIC ED/CTE CERTIFICATED SALARIES		-	150,000	14,000
BASIC ED/CTE CLASSIFIED SALARIES		545,000	519,000	457,000
BASIC ED/CTE ADMIN SALARIES		190,000	217,000	180,000
BASIC ED/CTE BENEFITS		150,000	145,000	176,000
BASIC ED/CTE NERCS		1,000,000	800,000	903,000
EXTRACURRIC EXTRACURRICULAR		363,000	360,000	320,000
SPECIAL ED		-	74,000	69,000
BILINGUAL CLASSIFIED SAL/BEN		3,500	12,000	19,000
HIGHLY CAPABLE SALARIES		17,000	2,500	-
COMM ED/WC PROGRAM COSTS		107,000	94,000	-
TRANSPORTATION UNFUNDED COSTS		188,000	249,000	313,000
TRANSPORTATION NEW BUS PURCHASES		194,000	194,000	187,000
LEVY/LEA REVENUES		2,757,500	2,816,500	2,638,000

(1)

(1) BIG DECREASE IN 09-10 DUE TO LEA FUNDED WITH STIMULUS DOLLARS

NOTES FOR THE FUTURE:

- NO MORE STIMULUS FUNDING - \$1,100,000 FOR 09-10
- FUTURE UNCERTAIN FOR LEA - APPROX \$450,000
- TRANSPORTATION - PART OF CO-OP, AGREEMENT FOR GROWTH BUSES
- RETIREMENT RATES LOOKING TO DOUBLE AND THEN TRIPLE
- COLLECTIVE BARGAINING AGREEMENTS UP 10-11 AND 11-12
- STATE REVENUE PICTURE VERY BLEAK