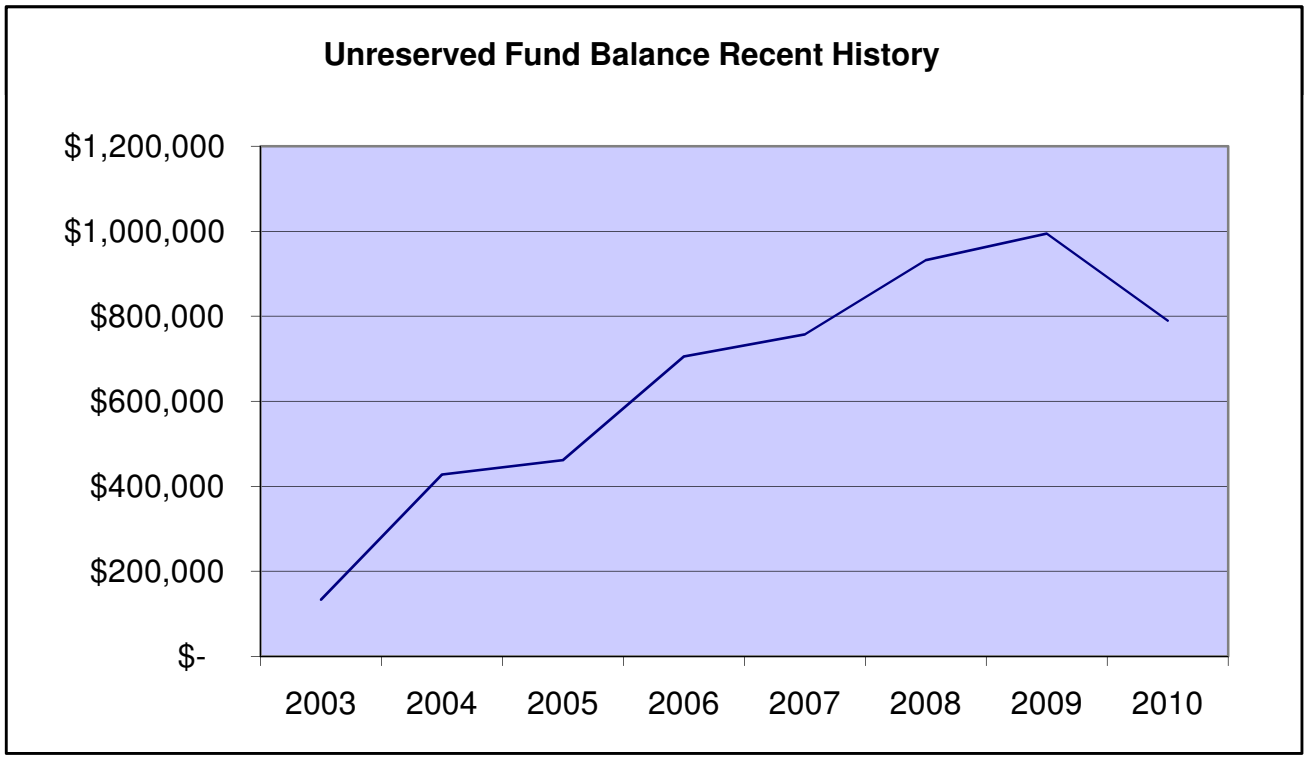
2009-10 Budget Summary

Key Changes to Revenue (from 08-09 Budget):

Additional Levy Collections	$110,000.00
Forecasted Add. Levy Equalization	$110,000.00
Add. State Funding For Add. Five FTE Students	$20,000.00
Reduction of I-728 Allocation	($482,000.00)

Key Changes to Expenditures (from 08-09 Budget)

Reduction in Admin/ A.D. (1.0 FTE)	$70,000.00
Reduction in Classified Staffing (approx. 1.475 FTE)	$75,000.00
Reduction Cert FTE (incl. zero periods)	$27,500.00
NERC Reductions	$50,000.00
Add. Coaching Contracts	($12,500.00)
Add. Special Ed Forecasted Students (billback to ESD)	($25,000.00)
Additional GF Transfers for Non-Voted Debt Payements	($120,000.00)

Overall Deficit of Expenses/Transfers ($205,000.00)