

2010 Proposed Dept Budgets			<b># Increase/Decrease</b>	<b>% Increase/Decrease</b>
Department under review: Health	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
<b>Positions</b>				
Operating	283	283	0	0%
Grants	87	80	7	9%
<b>Total</b>	<b>370</b>	<b>363</b>	<b>7</b>	<b>2%</b>
<b>Operating Budget Expenditures</b>				
Personal Services	\$21,529,877	\$21,208,849	\$321,028	2%
Equipment	\$15,800	\$0	\$15,800	0%
Materials & Supplies	\$694,600	\$785,228	-\$90,628	-12%
Expenses (Children with Special Needs)	\$141,135,966	\$134,248,483	\$6,887,483	5%
Interdepartmental Charges	\$7,184,670	\$7,506,351	-\$321,681	-4%
<b>Total</b>	<b>\$170,560,913</b>	<b>\$163,748,911</b>	<b>\$6,812,002</b>	<b>4%</b>
<b>Grants Administered</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>	<b>\$170,560,913</b>	<b>\$163,748,911</b>	<b>\$6,812,002</b>	<b>4%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
Retirement Systems	\$4,198,557	\$3,358,035	\$840,522	25%
Health and Benefits Fund	\$6,932,435	\$5,461,920	\$1,470,515	27%
<b>Misc Budget Total</b>	<b>\$11,130,992</b>	<b>\$8,819,955</b>	<b>\$2,311,037</b>	<b>26%</b>
<b>Total cost of dept</b>	<b>\$181,691,905</b>	<b>\$172,568,866</b>	<b>\$9,123,039</b>	<b>5%</b>
<b>Funding/Revenues</b>				
Inter-departmental	\$812,000	\$907,919	-\$95,919	-11%
Departmental	\$17,481,644	\$15,563,384	\$1,918,260	12%
State and Federal Aid	\$80,949,572	\$77,742,203	\$3,207,369	4%
Grants administered	\$28,454,345	\$26,766,008	\$1,688,337	6%
<b>Total</b>	<b>\$127,697,561</b>	<b>\$120,979,514</b>	<b>\$6,718,047</b>	<b>6%</b>
<b>Tax Levy</b>				
	\$76,273,950	\$74,756,813	\$1,517,137	2%