

Budget Summary FY11

Program	FY10 Budget	FY11 Proposed Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease
General Fund	494,934	593,437	98,503	19.90%
Multiple Pathways	142,938	145,391	2,453	1.72%
Art	248,818	215,010	-33,808	-13.59%
Business Education	21,577	21,803	226	1.05%
Driver Education	95,451	83,991	-11,460	-12.01%
English (7-12)	347,659	352,434	4,775	1.37%
Foreign Language	358,935	364,668	5,733	1.60%
Home Economics	79,623	51,334	-28,289	-35.53%
Tech Education	90,019	91,518	1,499	1.67%
Math	308,842	310,531	1,689	0.55%
Music	308,242	292,385	-15,857	-5.14%
Science	374,111	383,260	9,149	2.45%
Social Studies	269,073	260,105	-8,968	-3.33%
Physical Education	333,517	315,196	-18,321	-5.49%
Health	18,619	19,924	1,305	7.01%
Title 1 - Reading and Math Support	327,774	358,903	31,129	9.50%
Kindergarten	254,595	266,776	12,181	4.78%
Grade 1	289,398	246,190	-43,208	-14.93%
Grade 2	219,450	294,736	75,286	34.31%
Grade 3	273,039	220,024	-53,015	-19.42%
Grade 4	191,012	204,889	13,877	7.26%
Grade 5	219,848	195,490	-24,358	-11.08%
Grade 6	206,642	215,591	8,949	4.33%
UES Science/SS	4,100	4,100	0	0.00%
Computer Technology	234,013	188,231	-45,782	-19.56%
504 Accommodations	0	2,000	2,000	100.00%
ELL	190,074	188,401	-1,673	-0.88%
Regular Education Support	16,539	0	-16,539	-100.00%
Team Multi-Age (Grades 7 & 8)	236,425	191,593	-44,832	-18.96%
Team Sirius (Grades 7 & 8)	287,678	205,520	-82,158	-28.56%
Special Education Tuition	122,578	96,932	-25,646	-20.92%
Idea B - Special Education	56,000	56,000	0	0.00%
Special Education	1,150,533	1,126,424	-24,109	-2.10%
Special Education IA's	879,380	1,058,806	179,426	20.40%
Vocational Education	72,447	55,689	-16,758	-23.13%
Co-Curriculars/Athletics	330,945	314,044	-16,901	-5.11%
Guidance	400,018	409,121	9,103	2.28%
Student Records	16,650	20,356	3,706	22.26%
Nurses	177,814	181,856	4,042	2.27%

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Physical Therapy	32,800	32,900	100	0.30%
Occupational Therapy	67,800	51,906	-15,894	-23.44%
Evaluations/Psychologist	85,200	80,200	-5,000	-5.87%
Speech/Language	271,128	267,571	-3,557	-1.31%
Graduation/Assemblies	9,800	10,100	300	3.06%
Curriculum Coordinator	74,741	78,972	4,231	5.66%
Inservice	30,000	30,000	0	0.00%
Library	219,637	235,480	15,843	7.21%
Media	3,150	3,150	0	0.00%
Technology	308,063	296,634	-11,429	-3.71%
School Board	12,688	12,688	0	0.00%
Early Retirement	6,201	6,201	0	0.00%
Legal	20,000	31,300	11,300	56.50%
Audit	10,825	14,000	3,175	29.33%
Insurance	173,208	181,706	8,498	4.91%
Superintendent's Office	274,145	275,956	1,811	0.66%
Principal's Office	880,629	799,932	-80,697	-9.16%
Special Education Administration	202,031	187,467	-14,564	-7.21%
Business Office	226,781	234,110	7,329	3.23%
Fixed Asset	650	650	0	0.00%
Central Supplies	23,700	20,500	-3,200	-13.50%
Buildings & Grounds	1,603,199	1,582,615	-20,584	-1.28%
Crossing Guards	31,647	31,714	67	0.21%
Police Resource Officer	40,021	40,750	729	1.82%
Special Ed Transportation	38,000	42,000	4,000	10.53%
Transportation	110,436	113,087	2,651	2.40%
Debt Service	378,892	451,236	72,344	19.09%
TOTAL LOCAL BUDGET	\$14,784,682	\$14,715,484	-\$69,198	-0.47%
Other Grant Funds + ARRA Funds	\$536,234	\$863,919	\$327,685	61.11%
TOTAL BUDGET, Grants + ARRA Funds	\$15,320,916	\$15,579,403	\$258,487	1.69%