



Summary

4-1-10

● Budget	\$ 30,185,039
● Budget Increase	0.36%
● Tax Levy	4.34%

We are below a contingent budget spending level.

Summary

4-1-10

	2010-11	2009-10	Difference
Administrative	\$ 3,371,401	\$ 3,374,383	\$ (2,982)
Program	\$20,708,958	\$ 20,727,225	\$ (18,267)
Capital	\$ 6,104,680	\$ 5,976,470	\$ 128,210
TOTAL	\$30,185,039	\$ 30,078,078	\$ 106,961

Administrative Component

4-1-10

	2010-11	2009-10	Difference	%
BOE	\$19,882	\$ 20,237	\$ (355)	(1.75)%
Central Admin	\$157,055	\$ 197,845	\$ (40,790)	(20.62)%
Finance	\$396,322	\$ 391,828	\$ 4,494	1.15%
Staff	\$155,063	\$ 181,600	\$ (26,537)	(14.61)%
Central Services	\$216,748	\$ 221,569	\$ (4,821)	(2.18)%
Special Items	\$338,289	\$ 329,935	\$ 8,354	2.53%
Curriculum & Supervision	1,222,816	\$ 1,199,255	\$ 23,561	1.96%
Benefits	865,226	832,114	\$ 33,112	3.98%
TOTAL	\$3,371,401	\$ 3,374,383	\$ (2,982)	(0.09)%

Program Component

4-1-10

	2010-11	2009-10	Difference	%
Teaching Regular	\$ 6,620,445	\$ 7,078,417	\$ (457,972)	(6.47)%
Teaching Special	\$ 3,342,576	\$ 3,519,840	\$ (177,264)	(5.04)%
Summer School	\$ 113,870	\$ 131,512	\$ (17,642)	(13.41)%
Pupil Personnel	\$ 2,652,680	\$ 2,625,756	\$ 26,924	1.03%
Transportation	\$ 1,765,452	\$ 1,705,386	\$ 60,066	3.52%
Community - Census	\$ 8,000	\$ 5,790	\$ 2,210	38.17%
Benefits	\$ 6,205,935	\$ 5,660,524	\$ 545,411	9.64%
TOTAL	\$ 20,708,958	\$ 20,727,225	\$ (18,267)	(0.09)%

Capital Component

4-1-10

	2010-11	2009-10	Difference	%
O & M Plant	\$1,918,537	\$ 1,929,592	\$ (11,055)	(0.57)%
Refund Taxes	\$1,000	\$ 1,000	\$ 0	0%
Benefits	\$644,766	\$ 613,290	\$ 31,476	5.13%
Debt Service	\$3,510,377	\$ 3,402,588	\$ 107,789	3.17%
Transfers	\$30,000	\$ 30,000	\$ 0	0%
TOTAL	\$6,104,680	\$ 5,976,470	\$ 128,210	2.15%

Revenue

4-1-10

	2010-11	2009-10	Difference
Interest on Investments	\$ 150,000	\$ 150,000	\$ -0-
Rental of Facilities	\$ 283,000	\$ 278,000	\$ 5,000
Other Local Revenue	\$ 1,345,250	\$ 1,386,039	\$ (40,789)
State Aid	\$ 16,451,396	\$ 17,714,066	\$ (1,262,670)
Tax Levy	\$ 9,755,393	\$ 9,349,973	\$ 405,420
Fund Balance	\$ 2,200,000	\$ 1,200,000	\$1,000,000
TOTAL	\$ 30,185,039	\$ 30,078,078	\$ 106,961

2010-11 Budget

