

		PROPOSED BUDGET 2010 - 2011			
	2008 - 2009	2008 - 2009	2009 - 2010	2010-2011	PERCENT
DESCRIPTION	BUDGET	ACTUAL	CURRENT YEAR	PROPOSED	INC/DEC
		EXPENDITURES	BUDGET	BUDGET	
INSTRUCTION 1100					
Salary - Teachers	438,693.40	436,551.80	446,815.50	452,325.50	
Salary - Aide	0.00	0.00	0.00	0.00	
Salary - Substitute	9,500.00	10,866.06	9,500.00	9,500.00	
Health Insurance	110,942.49	102,359.08	103,012.96	124,772.13	
Dental Insurance	7,790.74	6,784.86	6,967.70	8,279.01	
Life & LTD Insurance	3,820.80	3,826.66	3,270.40	3,311.37	
Social Security	34,286.80	33,279.89	34,908.14	35,329.65	
Retirement	22,702.92	22,653.42	28,166.77	32,857.06	
Unemployment Comp.	200.00	147.00	200.00	200.00	
Worker's Compensation	1,893.33	891.35	1,927.45	1,956.68	
Contracted Services	26,900.00	23,488.06	30,100.00	30,100.00	
Repairs to Equipment	750.00	169.00	0.00	0.00	
High School Tuition	821,830.00	795,301.27	900,000.00	1,018,141.00	
Supplies & Materials	34,552.00	31,561.69	32,000.00	26,933.00	
Textbooks	1,338.00	6,006.05	6,104.00	3,816.00	
Software purchases	112.00	0.00	336.00	0.00	
New Equipment under \$100.	123.00	127.29	0.00	90.00	
New Equipment	202.00	938.95	1,500.00	0.00	
Replacement Equipment	7,142.00	7,471.60	616.00	336.00	
Professional Dues	0.00	0.00	102.00	102.00	
TOTAL INSTRUCTION	1,522,779.48	1,482,424.03	1,605,526.92	1,748,049.40	8.87%
SPECIAL EDUCATION 1200					
Salary - Teachers	104,027.00	133,634.70	109,227.50	160,732.50	
Salary - Aide	184,525.61	220,558.84	184,284.90	189,509.43	
Health Insurance	41,425.60	46,991.46	53,849.18	74,394.33	
Dental Insurance	2,431.79	2,597.54	3,049.17	3,588.46	
Life & LTD Insurance	852.92	1,010.48	898.45	1,318.97	
Social Security	22,074.27	26,591.14	22,453.70	26,793.51	
Retirement	22,827.69	29,153.80	24,353.73	30,249.81	
Worker's Compensation	1,248.49	1,248.49	1,260.25	1,471.02	
Tuition	377,100.00	237,867.48	325,000.00	355,000.00	
Preschool tuition	69,080.00	59,807.34	75,000.00	75,000.00	
Summer tuition	2,400.00	2,340.00	3,200.00	3,200.00	
Contracted Services	0.00	25.00	0.00	0.00	
Supplies & Materials	2,623.00	1,861.54	2,500.00	2,500.00	
Textbooks	957.00	58.50	0.00	0.00	
Software	740.00	0.00	0.00	0.00	
New Equipment	392.00	69.85	392.00	0.00	
TOTAL SPECIAL EDUCATION	832,705.37	763,816.16	805,468.88	923,758.03	14.68%
Gifted and talented 1270	9,000.00	7,182.18	8,000.00	8,000.00	0.00%
		7			
	2008 - 2009	2008 - 2009	2009 - 2010	2010- 2011	PERCENT

DESCRIPTION	BUDGET	ACTUAL	CURRENT YEAR	BUDGET	INC/DEC
		EXPENDITURES	BUDGET		
OTHER INSTRUCTIONAL 1400					
Coaches - Salary	2,600.00	1,450.00	4,050.00	4,050.00	
Coaches - Retirement	97.00	74.29	281.88	281.88	
Coaches - FICA	199.00	109.79	309.83	309.83	
Supplies	0.00	0.00	800.00	0.00	
TOTAL OTHER INSTRUCTIONAL	2,896.00	1,634.08	5,441.71	4,641.71	-14.70%
SOCIAL WORKER 2113					
Salary	16,389.20	16,389.20	0.00	0.00	
Health Insurance	5,477.77	3,130.14	0.00	0.00	
Dental Insurance	267.02	134.94	0.00	0.00	
Life & LTD Insurance	136.59	134.40	0.00	0.00	
Social Security	1,253.77	1,253.70	0.00	0.00	
Retirement	950.57	950.55	0.00	0.00	
Workers Comp	68.83	68.83	0.00	0.00	
Supplies	448.00	54.68	0.00	0.00	
New Equipment	0.00	0.00	0.00	0.00	
TOTAL SOCIAL WORKER	24,991.75	22,116.44	0.00	0.00	0.00%
GUIDANCE SERVICES 2120					
Counselor's Salary	24,583.80	24,583.80	21,250.00	21,824.00	
Health Insurance	8,216.66	4,695.24	500.00	500.00	
Dental Insurance	400.51	202.56	0.00	0.00	
Life & LTD Insurance	203.09	201.60	0.00	0.00	
Social Security	1,880.66	1,880.72	1,625.63	1,669.54	
Retirement	1,425.86	1,425.84	0.00	0.00	
Worker's Compensation	103.25	103.25	89.25	91.66	
Testing	0.00	0.00	0.00	0.00	
Supplies & Materials	350.00	308.02	242.00	350.00	
New Equipment	672.00	82.02	135.00	0.00	
TOTAL GUIDANCE SERVICES	37,835.83	33,483.05	23,841.88	24,435.20	2.48%
HEALTH SERVICES 2130					
Salary - Nurse	28,480.00	28,480.00	36,222.00	37,200.00	
Health Insurance	13,434.52	13,065.53	13,327.20	15,512.90	
Dental Insurance	667.50	663.30	692.24	730.37	
Life & LTD Insurance	235.41	234.40	299.82	307.92	
Social Security	2,178.73	2,006.91	2,770.98	2,845.80	
Retirement	1,651.84	1,651.77	2,521.05	2,983.44	
Workers Comp.	119.62	119.62	152.13	156.24	
Conferences	0.00	0.00	0.00	0.00	
Supplies and Materials	1,160.00	1,555.39	1,600.00	1,160.00	
New Equipment	0.00	0.00	250.00	0.00	
Replacement Equipment	650.00	293.37	0.00	0.00	
Professional Dues	105.00	0.00	105.00	105.00	
TOTAL HEALTH SERVICES	48,682.62	48,070.29	57,940.42	61,001.67	5.28%
		8			
	<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>PERCENT</b>







	2008 - 2009	2008 - 2009	2009 - 2010	2010 - 2011	PERCENT
DESCRIPTION	BUDGET	ACTUAL	CURRENT YEAR	BUDGET	INC/DEC
		EXPENDITURES			
2600					
OPERATION & MAINTENANCE OF PLANT					
Salary - Custodians	45,978.66	46,549.57	47,211.01	47,141.19	
Health Insurance	13,434.52	13,065.53	13,827.20	16,512.90	
Dental Insurance	667.52	663.30	692.24	730.37	
Social Security	3,517.37	3,389.23	3,611.64	3,606.30	
Retirement	2,349.75	2,427.60	2,493.59	2,525.12	
Worker's Compensation	1,804.33	2,230.10	1,824.96	1,829.67	
Contracted Services	15,305.00	14,093.21	16,800.00	13,800.00	
Snow Removal	6,000.00	11,544.80	6,000.00	6,000.00	
Repairs to Equipment	4,000.00	1,309.13	4,000.00	4,000.00	
Repairs to Building	13,800.00	16,954.45	5,300.00	5,300.00	
Insurance	7,200.00	6,736.33	7,200.00	7,200.00	
Supplies and Materials	16,893.00	15,159.27	15,000.00	15,000.00	
Electricity	20,000.00	30,587.49	26,000.00	26,000.00	
Fuel - Oil	20,938.46	21,239.03	10,000.00	10,000.00	
Propane	19,000.00	16,730.73	24,000.00	24,000.00	
New Equipment	2,896.00	4,048.34	900.00	0.00	
Replacement Equipment	0.00	19,711.69	400.00	4,195.00	
TOTAL OPERATION AND MAINT.	193,784.61	226,439.80	185,260.64	187,840.55	1.39%
PUPIL TRANSPORTATION 2700					
Bus Transportation 2721	119,529.00	125,710.00	130,950.00	134,627.00	
Gasoline/Diesel Fuel	0.00	5,452.10	9,900.00	9,900.00	
Totals	119,529.00	131,162.10	140,850.00	144,527.00	2.61%
Transportation 2722					
Special Education transportation	68,900.00	79,711.62	108,500.00	98,000.00	
TOTAL SPEC. ED Transportation	68,900.00	79,711.62	108,500.00	98,000.00	-9.67%
Transportation 2724					
Athletic Program Transportation	0.00	0.00	2,000.00	2,000.00	
TOTAL ATHLETIC TRANSPORTATION	0.00	0.00	2,000.00	2,000.00	0.00%
Transportation 2725					
Field Trips	6,000.00	4,889.87	5,000.00	5,000.00	
TOTAL FIELD TRIP TRANSPORT.	6,000.00	4,889.87	5,000.00	5,000.00	0.00%
Facilities Acq. & Const. Service	131,000.00	100,279.93	0.00	0.00	
TOTAL FACILITIES ACQ. & CONST. SER	131,000.00	100,279.93	0.00	0.00	0.00%
Interest on Debt	0.00	992.83	0.00	0.00	
TOTAL INTEREST ON DEBT	0.00	992.83	0.00	0.00	0.00%
		12			

	2008 - 2009	2008 - 2009	2009 - 2010	2010 - 2011	PERCENT
DESCRIPTION	BUDGET	ACTUAL	CURRENT YEAR	BUDGET	INC/DEC
		<b>EXPENDITURES</b>			
Transfer to Trust Funds	1,025.00	1,025.00	81,660.00	0.00	
TOTAL TRANSFER TO TRUST FUNDS	1,025.00	1,025.00	81,660.00	0.00	-100.00%
<b>TOTAL BUDGET</b>	<b>3,542,682.01</b>	<b>3,498,813.52</b>	<b>3,629,382.00</b>	<b>3,809,799.29</b>	<b>4.97%</b>
Food Service in/out	37,000.00	37,000.00	37,000.00	37,000.00	
Federal Projects in/out	185,000.00	185,000.00	185,000.00	185,000.00	
GRAND TOTALS	3,764,682.01	3,720,813.52	3,851,382.00	4,031,799.29	