

Amherst School District FY10 Proposed Budget Summary

	FY09 Adopted	FY10 Proposed For Comparison	\$ Increase (Decrease)	% Increase (Decrease)	FY10 Proposed New Format
1100 Regular Education Programs	\$7,757,752	\$7,820,279	\$62,527	0.81%	\$11,078,848
1400 Other Instructional Programs	\$86,373	\$88,590	\$2,217	2.57%	\$99,339
2100 Support Services - Students	\$650,810	\$678,152	\$27,342	4.20%	\$898,315
2200 Support Services - Instructional Staff	\$428,563	\$389,467	-\$39,096	-9.12%	\$446,479
2300 Support Services - General Administration	\$1,087,014	\$1,128,236	\$41,222	3.79%	\$1,128,881
2400 Support Services - School Administration	\$774,489	\$723,792	-\$50,697	-6.55%	\$968,594
2500 Support Services - Business	\$1,890	\$2,400	\$510	26.98%	\$2,400
2600 Operation and Maintenance of Plant Services	\$1,143,407	\$1,154,647	\$11,240	0.98%	\$1,365,469
2700 Student Transportation Services	\$493,397	\$508,997	\$15,600	3.16%	\$508,997
2800 Support Services - Central	\$187,028	\$194,684	\$7,656	4.09%	\$251,086
2900 Support Services - Other	\$5,283,076	\$5,341,219	\$58,143	1.10%	\$0
4200 Site Improvement Services	\$90,500	\$27,000	-\$63,500	-70.17%	\$27,000
4600 Building Improvements Services	\$135,515	\$114,539	-\$20,976	-15.48%	\$114,539
5100 Debt Service	\$431,310	\$672,914	\$241,604	56.02%	\$672,914
5200 Fund Transfers	\$5,000	\$5,000	\$0	0.00%	\$5,000
Subtotal	\$18,556,124	\$18,849,916	\$293,792	1.58%	\$17,567,861
1210 Special Education Program	\$1,684,625	\$1,936,774	\$252,149	14.97%	\$2,829,612
1212 Special Education Evaluation	\$306,480	\$271,830	-\$34,650	-11.31%	\$353,814
1220 Special Education Services	\$799,971	\$650,770	-\$149,201	-18.65%	\$946,435
1230 Special Education Out of District	\$515,991	\$619,140	\$103,149	19.99%	\$630,708
2700 Special Education Transportation	\$63,000	\$63,000	\$0	0.00%	\$63,000
Subtotal	<u>\$3,370,067</u>	<u>\$3,541,514</u>	<u>\$171,447</u>	<u>5.09%</u>	<u>\$4,823,569</u>
Fund 10 Total General Fund	\$21,926,191	\$22,391,430	\$465,239	2.12%	\$22,391,430
Fund 21 Food Service Fund	\$509,089	\$453,858	-\$55,231	-10.85%	\$453,858
Fund 22 Grant Fund	<u>\$275,400</u>	<u>\$317,865</u>	<u>\$42,465</u>	<u>15.42%</u>	<u>\$317,865</u>
Grand Totals	\$22,710,680	\$23,163,153	\$452,473	1.99%	\$23,163,153

Note re New Format for FY10:

While the old budget format has been maintained for comparison purposes, the FY10 budget in the last column displays the budget with all employee benefits removed from Function 2900 and disbursed to the various appropriated functions. This will bring our budget into compliance for Department of Education accounting and reporting purposes.