

**MONT VERNON
PROPOSED BUDGET FY 11
SUMMARY
3/12/2010**

Account	Description	Final Voted Budget FY 09	Actual FY 09	Final Voted Budget FY 10	Proposed FY 11	\$ Amount Increase (Decrease) FY 11	Percentage Increase (Decrease) FY 11
FUND 10							
TOTAL 1100	REGULAR EDUCATION	1,771,133	2,138,349	2,082,742	2,215,859	133,117	6.39%
TOTAL 1200	SPECIAL EDUCATION	836,809	810,733	912,986	930,749	17,763	1.95%
TOTAL 1410	OTHER INSTRUCTIONAL PROGRAMS	5,700	5,146	7,712	8,737	1,025	13.29%
TOTAL 2120	GUIDANCE SERVICES	48,532	55,731	58,901	62,733	3,832	6.51%
TOTAL 2130	HEALTH SERVICES	46,775	53,322	55,715	73,324	17,609	31.61%
TOTAL 2190	OTHER SUPPORT SERVICES-STUDENT	-	800	-	750	750	100.00%
TOTAL 2210	SUPPORT SERVICES-INSTRUCTIONAL	34,469	21,613	24,520	42,029	17,509	71.41%
TOTAL 2212	CURRICULUM REVISION	3,500	1,047	2,380	3,661	1,281	53.82%
TOTAL 2220	EDUCATIONAL MEDIA SERVICES	74,276	92,690	105,599	109,203	3,604	3.41%
TOTAL 2310	SCHOOL BOARD SERVICES	23,400	32,278	39,834	24,866	(14,968)	-37.58%
TOTAL 2320	SAU MANAGEMENT SERVICES	149,953	149,953	158,343	165,310	6,967	4.40%
TOTAL 2410	SUPPORT SERVICES-SCHOOL ADMIN.	134,200	187,795	191,999	207,028	15,029	7.83%
TOTAL 2620	PLANT OPERATION/MAINTENANCE	224,419	239,205	235,683	243,010	7,327	3.11%
TOTAL 2721	STUDENT TRANSPORTATION SERVICES	90,669	87,729	93,500	96,215	2,715	2.90%
TOTAL 2722	SPECIAL EDUCATION TRANSPORTATION	69,898	59,800	70,200	70,200	-	0.00%
TOTAL 2725	FIELD TRIP/COCURRICULAR	5,930	3,699	6,140	6,140	-	0.00%
TOTAL 2840	SUPPORT SERVICES-CENTRAL	18,670	18,414	17,463	32,920	15,457	88.51%
TOTAL 2900	SUPPORT SERVICES-OTHER	523,941	45	-	-	-	0.00%
TOTAL 4200	SITE IMPROVEMENT SERVICES	31,000	31,011	3,250	-	(3,250)	-100.00%
TOTAL 5110	REDEMPTION OF PRINCIPAL	285,000	285,000	205,000	85,000	(120,000)	-58.54%
TOTAL 5120	INTEREST ON DEBT	26,652	26,631	11,331	2,210	(9,121)	-80.50%
TOTAL 5222	TO FOOD SERVICE	10,406	10,406	10,406	5,000	(5,406)	-51.95%
TOTAL 5252	TRANSFERS TO EXPEND. TRUST FUNDS	-	-	-	-	-	0.00%
TOTAL Fund 10 Budget		4,415,332	4,311,396	4,293,704	4,384,944	91,241	2.12%
FUND 21	TOTAL FUND 21	58,587	54,611	57,327	56,595	(732)	-1.28%
FUND 22	TOTAL FUND 22	109,234	105,225	103,494	102,946	(548)	-0.53%
TOTAL - All Funds		4,583,153	4,471,232	4,454,525	4,544,485	89,961	2.02%