

FY12 Proposed Budget Summary
 Draft 2 - December 16, 2010

	FY11 Adjusted Budget	FY12 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
1200 Special Education Programs	\$284,088	\$306,042	\$21,954	7.73%
2300 Support Services - General Administration	\$639,863	\$639,485	-\$378	-0.06%
2500 Support Services - Business	\$642,481	\$663,370	\$20,889	3.25%
2600 Operation and Maintenance of Plant Services	\$152,022	\$153,914	\$1,892	1.24%
2800 Support Services - Technology	\$108,093	\$110,794	\$2,701	2.50%
3100 Food Services	\$84,081	\$86,764	\$2,683	3.19%
Subtotal	\$1,910,628	\$1,960,369	\$49,741	2.60%

Fund 10	Total General Fund	\$1,910,628	\$1,960,369	\$49,741	2.60%
Fund 50	E-Rate Fund	<u>\$38,400</u>	<u>\$38,600</u>	<u>\$200</u>	0.52%
Grand Totals		\$1,949,028	\$1,998,969	\$49,941	2.56%
Scenario 1	403 B Match	\$1,949,028	\$2,002,611	\$53,583	2.75%
Scenario 2	Superintendent Compensation	\$1,949,028	\$2,025,969	\$76,941	3.95%
Scenario 3	Add both Match & Compensation	\$1,949,028	\$2,029,611	\$80,583	4.13%