

**SAU 39**  
**Proposed FY11 Budget Summary**

	FY10 Adjusted Budget	FY11 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
1200 Special Education Programs	\$276,643	\$279,342	\$2,698	0.98%
2300 Support Services - General Administration	\$618,022	\$660,238	\$42,216	6.83%
2500 Support Services - Business	\$631,916	\$631,164	-\$752	-0.12%
2600 Operation and Maintenance of Plant Services	\$136,312	\$150,847	\$14,535	10.66%
2800 Support Services - Technology	\$105,049	\$106,556	\$1,507	1.43%
3100 Food Services	\$80,990	\$82,481	\$1,491	1.84%
<b>Subtotal</b>	<b>\$1,848,933</b>	<b>\$1,910,628</b>	<b>\$61,695</b>	<b>3.34%</b>
Fund 10 <b>Total General Fund</b>	<b>\$1,848,933</b>	<b>\$1,910,628</b>	<b>\$33,557</b>	<b>1.81%</b>
Fund 50 <b>E-Rate Fund</b>	<b><u>\$43,532</u></b>	<b><u>\$38,400</u></b>	<b><u>-\$5,132</u></b>	<b>-11.79%</b>
<b>Grand Totals</b>	<b>\$1,892,465</b>	<b>\$1,949,028</b>	<b>\$56,563</b>	<b>2.99%</b>