

Description by Object	Original Budget FY09-10	Amended Budget FY09-10	Adopted 6/28/10 Budget FY10-11	Increase (Decrease)	% Incr/Decr
Principal/Asst Salaries	\$ 3,063,408	\$ 2,682,849	\$ 2,641,849	\$ (41,000)	(1.5%)
Teacher Salaries	29,934,573	28,645,798	27,489,625	(1,156,173)	(4.0%)
Prof. Support Salaries	855,473	786,749	882,895	96,146	12.2%
Admin. Salaries	1,751,439	1,551,079	1,384,829	(166,250)	(10.7%)
Secr./Aide Salaries	4,131,999	3,656,202	3,525,999	(130,203)	(3.6%)
Maint. Salaries	790,518	734,394	684,015	(50,379)	(6.9%)
Transportation Salaries	1,458,045	1,408,609	1,285,403	(123,206)	(8.7%)
Custodians, SFS Salaries	22,676	22,676	21,049	(1,627)	(7.2%)
Temporary Salaries	82,000	64,000	73,000	9,000	14.1%
Teacher Substitutes	294,050	269,050	294,050	25,000	9.3%
Teacher/Aide/Sec Subs	25,000	25,000	25,000	-	0.0%
Overtime	2,500	2,500	2,500	-	0.0%
Insurance	4,510,906	4,463,304	3,584,801	(878,503)	(19.7%)
Retirement	5,563,075	5,234,959	5,076,304	(158,655)	(3.0%)
Matching FICA	3,302,467	3,109,704	2,904,183	(205,521)	(6.6%)
Unemployment Comp.	14,000	14,000	175,000	161,000	1,150.0%
Instructional Services	129,500	129,500	129,500	-	0.0%
Intsr. Prog. Improvement	3,000	3,000	3,000	-	0.0%
Student Services	37,554	37,554	37,554	-	0.0%
Data Processing	28,194	28,194	28,194	-	0.0%
Board of Education Audit	40,000	40,000	40,000	-	0.0%
Legal Services	175,000	175,000	175,000	-	0.0%
Water/Sewage	184,222	184,222	231,112	46,890	25.5%
Cleaning Services	2,142,449	2,142,449	2,142,449	-	0.0%
Repairs & Maint.	806,026	806,026	804,960	(1,066)	(0.1%)
Property Insurance	515,000	265,000	515,000	250,000	94.3%
Rentals	23,236	23,236	41,136	17,900	77.0%
Pupil Transportation	16,109	16,109	16,109	-	0.0%
Travel	187,181	118,181	132,033	13,852	11.7%
Communications	217,250	217,250	275,000	57,750	26.6%
Technology Purch. Svcs	168,513	158,513	155,625	(2,888)	(1.8%)
Advertising	9,043	2,044	9,050	7,006	342.8%
Printing	62,836	43,748	47,000	3,252	7.4%
Other Professional Svcs	285,200	266,235	301,330	35,095	13.2%
Supplies	1,170,094	930,579	916,431	(14,148)	(1.52%)
Library Books	119,108	0	0	(0)	0.00%
Periodicals	22,169	20,378	0	(20,378)	(100.0%)
Technology Supplies	107,268	86,568	100,268	13,700	15.8%
Energy and Gas	2,669,139	2,669,139	2,863,576	194,437	7.3%
Supt. Office Materials	4,000	4,000	4,000	-	0.0%
Equipment	31,420	29,050	22,370	(6,680)	(23.0%)
Technology Equipment	10,132	10,132	10,132	-	0.0%
Dues & Fees	37,341	37,341	37,341	-	0.0%
Insurance & Judgements	701,444	951,444	701,444	(250,000)	(26.3%)
Subtotal	65,704,557	62,065,766	59,790,116	(2,275,650)	(3.67%)
Transfers	288,800	114,656	160,000	45,344	39.5%
Grand Total	\$ 65,993,357	\$ 62,180,422	\$ 59,950,116	\$ (2,230,306)	(3.59%)

<u>General Fund Revenues</u>	<u>Original</u>	<u>Amended</u>	<u>Adopted 6/28/10</u>	<u>Increase</u>	<u>% Increase</u>
<u>Local Sources</u>	<u>09-10 Budget</u>	<u>Budget FY09-10</u>	<u>10-11 Budget</u>	<u>(Decrease)</u>	<u>(Decrease)</u>
Ad Valorem/Delinquent Taxes	\$17,663,368	\$16,400,000	\$16,900,000	\$500,000	3.05%
Penalties/ Interest	124,000	150,000	150,000	0	0.00%
Act 388 Tax Relief - Tier III	7,257,627	6,795,695	6,917,765	122,070	1.80%
Fee in Lieu of Tax Revenue	1,483,605	1,483,605	1,500,000	16,395	1.11%
Property Tax Relief	3,705,358	3,705,358	3,705,358	0	0.00%
Homestead Exemption	1,140,000	1,100,000	1,140,000	40,000	3.64%
Merchant's Inventory	140,000	100,000	140,000	40,000	40.00%
Manufacturer's Depreciation	405,000	400,000	400,000	0	0.00%
Other (interest)	45,000	15,000	20,000	5,000	33.33%
Other Taxes	260,000	260,000	260,000	0	0.00%
Total G/F Local Revenues	\$32,223,958	\$30,409,658	\$31,133,123	\$723,465	2.38%
State Sources					
EFA	\$33,185,946	\$27,365,564	\$25,178,080	(\$2,187,484)	(7.99%)
EIA Transfer	1,000,000	1,250,000	1,162,500	(87,500)	(7.00%)
Stabilization Funds		3,120,235	2,281,847	(838,388)	(26.87%)
Flexibility Transfer		297,709	326,000	28,291	9.50%
Revenue from Fees			185,000		
SFS Transfer	240,000	425,000	400,000	(25,000)	(5.88%)
Total G/F State Revenues	\$34,425,946	\$32,458,508	\$29,533,427	(\$2,925,081)	(9.01%)
Total General Fund Revenues	\$66,649,904	\$62,868,166	\$60,666,550	(\$2,201,616)	(3.50%)
General Fund Expenses	\$65,993,358	\$62,180,422	\$59,950,116	(\$2,230,306)	(3.59%)
(Shortfall)/Overage	\$656,546	\$687,744	\$716,434		