

<b>Budget Summary By Program:</b>				
<b>Description</b>	<b>2009-10 Budget</b>	<b>Incr./Decr.</b>	<b>2010-11 Budget</b>	
Regular Instructional	\$ 2,525,530.00	\$ (526,530.00)	\$ 1,999,000.00	
Regular Curricular Support	104,262.00	38,738.00	143,000.00	
System-wide Support	104,110.00	10,890.00	115,000.00	
Technology Support	79,840.00	(39,840.00)	40,000.00	
Financial Services	192,341.00	8,659.00	201,000.00	
Human Resource Services	130,538.00	(18,538.00)	112,000.00	
Student Testing	20,115.00	3,885.00	24,000.00	
Board of Education	194,719.00	1,281.00	196,000.00	
Office of Superintendent	51,837.00	6,163.00	58,000.00	
Non-Instructional Support	2,827,005.00	86,995.00	2,914,000.00	
School Leadership	686,539.00	1,461.00	688,000.00	
Instructional Support	281,384.00	7,616.00	289,000.00	
Employee Benefits	475,474.00	(136,474.00)	339,000.00	
National Boards Certification	18,915.00	12,085.00	31,000.00	
Career-Technical Education	23,490.00	234,510.00	258,000.00	
Technology	47,400.00	600.00	48,000.00	
Teacher Assistants	91,361.00	3,639.00	95,000.00	
Exceptional Children	46,843.00	101,157.00	148,000.00	
AIG	98,613.00	3,387.00	102,000.00	
Limited English Proficiency	14,367.00	633.00	15,000.00	
Transportation Operations	267,345.00	317,655.00	585,000.00	
Instructional Materials	222,255.00	5,745.00	228,000.00	
Student Services	44,000.00	-	44,000.00	
Community Schools	111,462.00	29,538.00	141,000.00	
Operation of Plant	1,763,768.00	12,232.00	1,776,000.00	
Maintenance Operations	772,000.00	-	772,000.00	
High School Athletics	241,110.00	6,890.00	248,000.00	
Arts Education	43,371.00	31,629.00	75,000.00	
Middle School Athletics	63,150.00	850.00	64,000.00	
504 Legislation	2,000.00	-	2,000.00	
<b>Total Local Current Expense</b>	<b>\$ 11,545,144.00</b>	<b>\$ 204,856.00</b>	<b>\$ 11,750,000.00</b>	