

**PROPOSED BUDGET
2010-2011**

**INCLUDING
REDUCTIONS**

Estimated Revenue Budget and Projected Tax Rate

	Budgeted 2009-2010	Projected 2010-2011	Change
State Aid	12,262,003	11,946,576	-315,427
Miscellaneous Revenue	1,839,000	1,866,100	27,100
Appropriated Fund Balance	1,430,000	1,430,000	0
Property Taxes	89,473,256	92,607,566	3,134,310
School Budget (Total)	\$105,004,259	\$107,850,242	\$2,845,983
% Budget Increase		2.71%	
Tax Rate Per \$100 Assessed Value	\$193.97	\$200.76	
% Tax Rate Increase		3.50%	
Assessed Value	\$46,128,234	\$46,128,234	

BUDGET CATEGORY

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- Transportation- Music \$12,061
- Workbooks \$11,100

Fund Balance Items

- Health Insurance \$623,233
- Social Security \$300,000

STAFFING

- District Directors to Academic Chairs \$71,500
- High School Class Size (4 FTE) \$290,000
- Finley Class Size (2 FTE) \$145,000
- Elementary Class Size (4 FTE) \$290,000
- Elementary P.E. (.4 FTE) \$29,000
- HS Guidance Counselor (1FTE) \$92,175
- HS Clerical (1FTE) \$59,000
- All above include benefits

STAFFING

- Special Education
 - Teachers (3 FTE) \$217,500
 - Aides (9 FTE) \$198,000
 - Reading Coach (.4 FTE) \$46,467
 - Clerical (1 FTE) \$40,360
- All above include benefits
- Autism Consultants \$10,000

SUMMARY OF STAFFING

- ADMINISTRATORS 2.5 FTE
- TEACHERS 14.8 FTE
- AIDES 9.0 FTE
- CLERICAL 2.0 FTE

- TOTAL 28.3 FTE

SUMMARY

- \$2,985,530 IN REDUCTIONS
- YIELDS BUDGET \$107,850,242
- 2.71% BUDGET INCREASE
- 3.50% TAX INCREASE (ESTIMATED)

MORE TO CONSIDER

- Assessed Value
- Summer Special Education costs -
\$600,000