

Revenue	FY 09 Budget new with 175 Jan 2009		FY 10 Budget 178 stds/	
Gen Ed	\$1,068,133		\$1,131,572	
Lease Aid	\$166,842		\$166,842	
Title I, II, V	\$40,130		\$37,991	
ARRA Title 1			\$24,714	\$62,705
Title II IV			\$8,571	
Spec Ed State	\$91,589		\$91,589	
Spec Ed Fed	\$29,889		\$29,889	
Tuition Billing	\$204,613	\$326,091	\$204,613	\$326,091
interest/other	\$10,000		\$10,000	
REAP grant	\$21,145		\$21,145	
Grants	\$5,000		\$5,000	
Lunch	\$74,820		\$69,931	
Breakfast	\$32,514		\$33,287	
Total	\$1,744,675		\$1,835,144	

Expenses			2% sal inc	
Brd trng / sponsr	\$2,000		\$8,000	
Admin Sal & Ber	\$162,945		\$168,578	
moving/summer	\$7,000		\$9,000	
phone,postage e	\$10,000		\$10,000	
Tchr Sal + Benef	\$450,737		\$467,514	
After school actv	\$5,000		\$5,000	
Spec Ed	\$292,091		\$292,091	
Special Ed Cons	\$34,000	\$326,091	\$34,000	\$326,091
Specialists	\$125,961		\$128,113	
2 FT 1 PT paras	\$72,226		\$66,874	
Tech support	\$22,328		\$23,321	
Conflict Manag	\$11,000		\$11,000	
Subs	\$25,000		\$25,000	
Instructional Sup	\$30,000		\$30,000	
Art & Music sup	\$5,000		\$5,000	
Technology	\$15,000		\$15,000	
Field Work	\$20,000		\$20,000	
Facilities	\$180,700		\$183,000	
Utili & Maint	\$66,500		\$71,500	
Consultants	\$6,500		\$6,500	
Classroom spec.	\$8,000		\$8,000	
Health	\$10,400		\$10,400	
Lunch	\$88,063		\$86,473	
Breakfast	\$37,300		\$38,266	
Insurance Liabili	\$14,290		\$14,290	
Work Comp	\$8,925		\$8,925	
audit	\$6,500		\$6,500	
Memberships	\$6,000		\$6,000	
Software fee	\$6,000		\$9,500	
Web site/Newsp	\$2,425		\$2,425	
Staff Dvlp Travel	\$12,000		\$12,000	
ELOB	\$22,800		\$22,800	
furniture replace	\$9,000		\$9,000	
Total	\$1,775,691		\$1,814,070	

Rev/Expense **(\$31,016)**

\$21,074