

Island Trees UFSD

Proposed Expenditures - Three Part Budget

2010-2011

CODE	ACCOUNT	2009-10 3-Part ADOPTED BUDGET	2010-11 3-Part PROPOSED BUDGET	\$ DIFFERENCE	% DIFFERENCE
ADMINISTRATIVE BUDGET					
1010	BOARD OF EDUCATION	\$ 33,275	\$ 29,434	\$ (3,841)	-11.54%
1040	DISTRICT CLERK	\$ 11,000	\$ 12,342	\$ 1,342	12.20%
1060	DISTRICT MEETING	\$ 10,200	\$ 11,500	\$ 1,300	12.75%
1240	CHIEF SCHOOL ADMINISTRATOR	\$ 285,973	\$ 313,711	\$ 27,738	9.70%
1310	BUSINESS ADMINISTRATION	\$ 440,831	\$ 486,970	\$ 46,139	10.47%
1320	AUDITING SERVICES	\$ 151,180	\$ 151,180	\$ -	0.00%
1325	FISCAL FEES	\$ 19,160	\$ 17,060	\$ (2,100)	-10.96%
1420	LEGAL SERVICES	\$ 248,000	\$ 150,000	\$ (98,000)	-39.52%
1430	PERSONNEL	\$ 92,450	\$ 92,428	\$ (22)	-0.02%
1480	COMMUNITY FUNCTIONS	\$ 2,700	\$ 1,800	\$ (900)	-33.33%
1680	CENTRAL DATA PROCESSING	\$ 87,550	\$ 68,400	\$ (19,150)	-21.87%
1910	INSURANCE	\$ 305,000	\$ 305,000	\$ -	0.00%
1981	SPECIAL ITEMS	\$ 371,745	\$ 379,402	\$ 7,657	2.06%
2010	CURRICULUM DEVELOPMENT	\$ 314,759	\$ 308,042	\$ (6,717)	-2.13%
2020	SUPERVISION	\$ 1,854,438	\$ 1,853,467	\$ (971)	-0.05%
2070	INSERVICE TRAINING-INSTRUCTION	\$ 43,820	\$ 31,325	\$ (12,495)	-28.51%
9062	EMPLOYEE BENEFITS	\$ 859,924	\$ 1,096,584	\$ 236,660	27.52%
	TOTAL ADMINISTRATION	\$ 5,132,005	\$ 5,308,646	\$ 176,641	3.44%
	Admin as a % of total budget	9.11%	9.31%		
PROGRAM BUDGET					
2110	REGULAR SCHOOL	\$ 20,243,179	\$ 19,218,071	\$ (1,025,108)	-5.06%
2250	SPECIAL EDUCATION	\$ 7,906,100	\$ 8,207,707	\$ 301,607	3.81%
2280	OCCUPATIONAL EDUCATION	\$ 533,821	\$ 533,821	\$ -	0.00%
2300	SUMMER SCHOOL/DRIVER ED/ADULT ED	\$ 66,810	\$ 66,710	\$ (100)	-0.15%
2610	SCHOOL LIBRARY	\$ 593,012	\$ 593,290	\$ 279	0.05%
2630	COMPUTER ASSISTED INSTRUCTION	\$ 849,563	\$ 882,360	\$ 32,797	3.86%
2805	ATTENDANCE	\$ 153,131	\$ 148,464	\$ (4,667)	-3.05%
2810	GUIDANCE/TESTING SERVICES	\$ 822,297	\$ 881,419	\$ 59,122	7.19%
2815	HEALTH SERVICES-NURSES	\$ 337,820	\$ 341,385	\$ 3,565	1.06%
2820	PSYCHOLOGICAL SERVICES	\$ 738,234	\$ 763,974	\$ 25,740	3.49%
2825	SOCIAL WORKERS	\$ 319,377	\$ 336,838	\$ 17,461	5.47%
2850	CO-CURRICULAR ACTIVITIES	\$ 834,852	\$ 811,857	\$ (22,995)	-2.75%
5510	DISTRICT TRANSPORTATION	\$ 132,548	\$ 137,348	\$ 4,800	3.62%
5540	CONTRACT TRANSPORTATION	\$ 2,884,391	\$ 2,769,823	\$ (114,568)	-3.97%
7140	COMMUNITY SERVICES	\$ 4,250	\$ 4,200	\$ (50)	-1.18%
9950	INTERFUND TRANSFERS	\$ 65,000	\$ 117,300	\$ 52,300	
9062	EMPLOYEE BENEFITS	\$ 8,267,580	\$ 9,090,742	\$ 823,162	9.96%
	Total Program	\$ 44,751,965	\$ 44,905,310	\$ 153,344	0.34%
	Program as a % of total budget	79.46%	78.75%		
CAPITAL BUDGET					
1620	OPERATIONS	\$ 2,720,712	\$ 2,630,949	\$ (89,763)	-3.30%
1621	MAINTENANCE	\$ 1,336,334	\$ 1,404,998	\$ 68,664	5.14%
9062	EMPLOYEE BENEFITS	\$ 712,254	\$ 905,816	\$ 193,562	27.18%
9760	DEBT SERVICE	\$ 1,666,721	\$ 1,864,365	\$ 197,644	11.86%
9950	INTERFUND TRANSFERS	\$ -	\$ -	\$ -	-
	Total Capital	\$ 6,436,021	\$ 6,806,128	\$ 370,107	5.75%
	Capital as a % of total budget	11.43%	11.94%		
TOTAL BUDGET		\$ 56,319,991	\$ 57,020,084	\$ 700,093	1.24%