

**Amherst School District
FY11 Proposed Budget Summary**

	FY10 Adopted Budget	FY11 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
1100 Regular Education Programs	11,088,420.34	11,280,171.00	191,750.66	1.73%
1200 Special Education Programs	4,802,086.00	4,676,711.00	(125,375.00)	-2.61%
1400 Co-Curricular Programs	99,339.00	101,199.00	1,860.00	1.87%
2100 Support Services - Students	898,315.00	953,012.00	54,697.00	6.09%
2200 Support Services - Instructional Staff	446,479.00	463,091.00	16,612.00	3.72%
2300 School Board Services	115,034.00	82,847.00	(32,187.00)	-27.98%
2300 SAU Management Services	1,013,847.00	1,043,806.00	29,959.00	2.95%
2400 Support Services - School Administration	964,566.00	997,007.00	32,441.00	3.36%
2500 Support Services - Business	2,400.00	2,430.00	30.00	1.25%
2600 Operation and Maintenance of Plant Services	1,365,469.00	1,316,745.00	(48,724.00)	-3.57%
2700 Student Transportation Services	571,997.00	578,618.00	6,621.00	1.16%
2800 Support Services - Technology	251,086.00	339,925.00	88,839.00	35.38%
4200 Site Improvement Services	27,000.00	11,500.00	(15,500.00)	-57.41%
4600 Building Improvements Services	114,539.00	47,513.00	(67,026.00)	-58.52%
5100 Debt Service	672,914.00	658,447.00	(14,467.00)	-2.15%
5200 Fund Transfers	5,000.00	10,000.00	5,000.00	100.00%
Subtotal	22,438,491.34	22,563,022.00	124,530.66	0.55%
Fund 1(Total General Fund	22,438,491.34	22,563,022.00	124,530.66	0.55%
Fund 21 Food Service Fund	458,646.00	482,885.00	24,239.00	5.28%
Fund 22 Grant Fund	<u>317,865.00</u>	<u>325,237.00</u>	<u>7,372.00</u>	2.32%
Grand Totals	23,215,002.34	23,371,144.00	156,141.66	0.67%