

2010-11 BUDGET HIGHLIGHTS

REVENUE INCREASES/(DECREASES)

PROPERTY TAX INCREASE	\$	218,000
APPORTIONMENT (DEC ENROLLMT/LEGISLATIVE CHANGES)	\$	(335,000)
STUDENT ACHIEVEMENT/STATE STIMULUS	\$	(728,000)
SPECIAL ED STIMULUS FUNDING	\$	(141,000)
LAP ALLOCATION	\$	26,000
STATE SPECIAL ED (DECREASED ENROLLMENT)	\$	(79,000)
MISC STATE/FED'L GRANTS	\$	38,000
OPERATING TRANSFER FROM CAPITAL PROJECTS	\$	235,000
LEA - BACK TO STATE FUNDS	\$	535,000
KWRL ALLOCATION/UNFUNDED INCREASE	\$	395,000
	\$	164,000

EXPENDITURE INCREASES/(DECREASES)

CERTIFICATED STAFF DECREASE - MINUS 4.0 FTE	\$	(225,000)
BARGAINED INCREASES	\$	50,000
INCREASE IN UNEMPLOYMENT RATES	\$	50,000
LAP PROGRAM INCREASE	\$	20,000
SPECIAL EDUCATION BUS ROUTES	\$	250,000
STATE STIMULUS/STUDENT ACHIEVEMENT/LEA NOW STATE	\$	(193,000)
MISC STATE/FEDERAL PROGRAMS	\$	38,000
INCREASE FOR FUEL CONTINGENCY	\$	110,000
	\$	100,000

OTHER INFORMATION

ENROLLMENT DECREASE (2020 TO 1940)	-4.0%
APPORTIONMENT DECREASE	-3.0%
SPECIAL ED ENROLLMENT DECREASE (196 TO 185)	-5.6%
FEDERAL STIMULUS - % OF TOTAL REV/EXPEND (5.6% 09-10)	1.1%

STAFFING CHANGES - SEE FTE COMPARISON FOR DETAILS

CERTIFICATED STAFF DECREASE	(4.00)
CLASSIFIED STAFF INCREASE	3.30