

FY11 SCHOOL BUDGET - COST CENTER SUMMARY

Cost Center	Budgeted 2009-10	Proposed 2010-11	\$ of Change	% of Change
Lunt School	\$2,767,512	\$2,669,745	(\$97,767)	-3.53%
Plummer-Motz School	\$2,449,647	\$2,310,892	(\$138,754)	-5.66%
Falmouth Middle School	\$5,052,951	\$4,949,494	(\$103,457)	-2.05%
Falmouth High School	\$5,380,475	\$5,395,272	\$14,797	0.28%
Athletics	\$573,610	\$656,857	\$83,247	14.51%
Health Services	\$275,691	\$279,608	\$3,918	1.42%
Special Education	\$2,761,290	\$2,770,304	\$9,014	0.33%
System Administration	\$777,365	\$754,624	(\$22,741)	-2.93%
Substance Abuse Prevention	\$93,306	\$92,805	(\$500)	-0.54%
Technology	\$369,627	\$371,540	\$1,914	0.52%
System Professional Development	\$312,462	\$278,622	(\$33,840)	-10.83%
Student Services (GT, ESL)	\$266,813	\$283,905	\$17,092	6.41%
Facilities Management	\$838,695	\$851,079	\$12,383	1.48%
Transportation	\$1,265,525	\$1,162,819	(\$102,706)	-8.12%
Debt Service	\$1,699,950	\$1,593,775	(\$106,175)	-6.25%
Contingency	\$62,287	\$184,534	\$122,247	196.26%
DISTRICT TOTALS	\$24,947,205	\$24,605,875	(\$341,330)	-1.37%