

**VALLEY STREAM UFSD #30
2011 - 2012 PROPOSED BUDGET SUMMARY**

Expenditures:

<u>Description</u>	<u>Approved 2009-10 Budget</u>	<u>Approved 2010-11 Budget</u>	<u>Change</u>	<u>%</u>	<u>Proposed 2011-12 Budget</u>	<u>Change</u>	<u>%</u>
General Support	\$4,419,491	\$4,524,705	\$105,214	2.38%	\$4,616,309	\$91,604	2.02%
Instruction	\$19,709,961	\$19,728,036	\$18,075	0.09%	\$19,210,946	-\$517,090	-2.62%
Transportation	\$677,944	\$759,500	\$81,556	12.03%	\$982,500	\$223,000	29.36%
Undistributed Expenses	<u>\$5,764,424</u>	<u>\$6,383,510</u>	<u>\$619,086</u>	10.74%	<u>\$7,530,005</u>	<u>\$1,146,495</u>	17.96%
Total	\$30,571,820	\$31,395,751	\$823,931	2.70%	\$32,339,760	\$944,009	3.01%

Revenue:

<u>Description</u>							
Appropriated Surplus	\$1,100,000	\$1,700,000	\$600,000	54.55%	\$1,700,000	\$0	0.00%
State Aid	\$5,250,000	\$5,250,000	\$0	0.00%	\$5,195,000	(\$55,000)	-1.05%
Other Sources							
Use of Money	\$250,000	\$150,000	(\$100,000)	-40.00%	\$50,000	(\$100,000)	-66.67%
Tuition	\$150,000	\$150,000	\$0	0.00%	\$150,000	\$0	0.00%
Miscellaneous	<u>\$67,000</u>	<u>\$67,000</u>	\$0	0.00%	<u>\$67,000</u>	\$0	0.00%
Total Non-Property Tax Revenue	\$6,817,000	\$7,317,000	\$500,000	7.33%	\$7,162,000	(\$155,000)	-2.12%
Property Tax Revenue	<u>\$23,754,820</u>	<u>\$24,078,751</u>	<u>\$323,931</u>	1.36%	<u>\$25,177,760</u>	<u>\$1,099,009</u>	4.56%
Total	\$30,571,820	\$31,395,751	\$823,931	2.70%	\$32,339,760	\$944,009	3.01%