

**STRATHAM SCHOOL DISTRICT
BUDGET WORKSHEET 2012-2013**

FUNCTION -OBJECT	DESCRIPTION	ADOPTED 2010-2011	ACTUAL 2010-2011	ADOPTED 2011-2012	PROPOSED 2012-2013	\$\$ + / -	% + / -
1100	TOTAL REGULAR EDUCATION	3,348,423.00	3,297,815.37	3,358,658.00	3,312,935.13	(45,722.87)	-1.4%
1110	TOTAL ENRICHMENT	28,325.00	8,815.48	27,600.00	24,475.00	(3,125.00)	-11.3%
1200	TOTAL SPECIAL EDUCATION	1,132,259.00	1,014,714.80	1,146,421.00	1,222,562.45	76,141.45	6.6%
1400	TOTAL OTHER INSTR. PROGRAMS	3,625.00	1,355.00	3,375.00	3,375.00	0.00	0.0%
2120	TOTAL GUIDANCE SERVICES	132,071.00	125,891.54	131,948.00	130,447.20	(1,500.80)	-1.1%
2130	TOTAL HEALTH SERVICES	134,833.00	89,345.77	88,629.00	70,496.00	(18,133.00)	-20.5%
2138	TOTAL HEARING SERVICES	12,915.00	0.00	3,800.00	3,230.00	(570.00)	-15.0%
2139	TOTAL VISION SERVICES	3,040.00	862.50	5,510.00	1,600.00	(3,910.00)	-71.0%
2140	TOTAL PSYCHOLOGICAL SERVICES	79,906.00	79,905.00	79,906.00	79,905.00	(1.00)	0.0%
2150	TOTAL SPEECH SERVICES	209,083.00	186,155.05	194,723.00	195,815.00	1,092.00	0.6%
2160	TOTAL PHYSICAL THERAPY SERVICES	197,935.00	186,935.65	193,582.00	188,687.50	(4,894.50)	-2.5%
2210	TOTAL IMPROVEMENT OF INSTR. SVS.	111,804.00	116,494.96	131,054.00	129,000.00	(2,054.00)	-1.6%
2222	TOTAL LIBRARY SERVICES	99,181.00	99,647.38	99,381.00	100,774.40	1,393.40	1.4%
2225	TOTAL COMPUTER-ASSISTED INSTR.	171,086.00	147,671.27	167,736.00	164,052.00	(3,684.00)	-2.2%
2310	TOTAL SUPPORT SERVICES - GENERAL ADMIN.	52,900.00	58,433.45	52,900.00	33,500.00	(19,400.00)	-36.7%
2320	TOTAL OFFICE OF THE SUPERINTENDENT SV	217,564.00	217,564.00	224,983.00	213,812.00	(11,171.00)	-5.0%
2400	TOTAL SUPPORT SVS - SCHOOL ADMIN.	313,471.00	295,540.89	311,276.00	315,416.00	4,140.00	1.3%
2600	TOTAL OPERATION OF PLANT	400,685.00	402,188.48	383,471.00	410,765.77	27,294.77	7.1%
2630	TOTAL CARE OF GROUNDS	21,000.00	21,383.19	22,000.00	24,600.00	2,600.00	11.8%
2700	TOTAL STUDENT TRANSPORTATION SVS	419,544.00	348,610.35	412,402.00	396,391.00	(16,011.00)	-3.9%
2900	TOTAL SUPPORT SERVICES - OTHER	2,152,020.00	1,996,812.36	2,189,410.00	2,356,543.07	167,133.07	7.6%
3110	TOTAL FOOD SERVICES	198,620.00	0.00	205,000.00	198,620.00	(6,380.00)	-3.1%
4500	TOTAL BLDG ACQ. AND CONSTR.	47,000.00	228,000.00	7,500.00	7,500.00	0.00	0.0%
	TOTAL GENERAL FUND	9,487,290.00	8,924,142.49	9,441,265.00	9,584,502.52	143,237.52	1.52%
	TOTAL WARRANT ARTICLES	100,000.00	100,000.00	265,000.00	208,271.00	(56,729.00)	0.0%
	GRAND TOTALS	9,587,290.00	9,024,142.49	9,706,265.00	9,792,773.52	80,128.52	0.83%