

AMES Current Work Budget/Proposed New Year Budget			
		Work Budget 2010-11	Proposed Budget 2011-12
Personnel - Salaries & Benefits			
	Teachers & Instructional Asssistants	\$1,565,858	\$1,616,227
	School Administration	\$304,698	\$228,589
	Counselors, Social Worker & Registrar	\$285,407	\$312,477
	Prof Development Wages	\$9,120	\$12,781
	Computer Network & Fiscal Personnel	\$74,340	\$73,434
Contracted Services			
	Cottonwood Classes - Granite SD	\$297,000	\$297,000
	U of U Class Instruction	\$94,870	\$94,390
	Summer School	\$9,600	\$0
	Student Testing, Contest Registration & Travel	\$21,766	\$20,897
	Student Transportation including Field Trips	\$284,480	\$321,015
	Other Student Related Purchased Services	\$20,317	\$22,517
	Prof. Development & Travel	\$54,003	\$42,245
	Other Contracted Prof Services	\$11,328	\$11,328
	Annual Audit	\$10,250	\$10,250
	Liability, Property & Fidelity Insurance	\$10,382	\$10,382
	Copier Rental & Service and other purchased service	\$16,039	\$15,325
	Rental of Off Campus Facilities	\$2,443	\$3,986
	Rental of Classroom & Office Space	\$88,139	\$88,139
	Phone & Internet Services	\$12,260	\$8,960
	Postage & Advertising	\$12,624	\$12,624
Textbooks & Supplies			
	Textbooks & Instructional Supplies	\$128,008	\$116,508
	Retrofit/Remodeling Materials	\$0	\$400
	Office & Counseling Supplies	\$9,076	\$9,300
	Board Supplies (meals)	\$1,000	\$1,000
	Prof Dev. Supplies	\$3,136	\$2,228
	Computer Network Supplies	\$4,700	\$4,760
Furnishings, Equipment & Remodeling			
	Furniture & Fixtures	\$10,672	\$6,672
	Instructional Hardware/Computers	\$13,000	\$31,810
	Office & Other Equipment	\$0	\$0
	Leasehold Improvements	\$16,400	\$0
Other			
	Prof Org Dues	\$1,579	\$1,564
	Student Awards & Club Dues	\$4,390	\$5,190
	Charter School Dues	\$3,410	\$3,000
Total Expenditures		\$3,380,295	\$3,384,998

1Proposed as of 6/7/2011

Revenue					Work Budget 2010-11		Proposed Budget 2011-12
	Student Fees				\$53,005		\$71,005
	Other Local (Donations, Interest)				\$62,816		\$32,518
	State Per Student Funding		477		\$2,795,593	490	\$2,884,073
	State Special Education and CTE Funding				\$82,768		\$82,842
	Other State Funding (MESA, UPASS, Trust Lands, Sur)				\$42,191		\$37,330
	State & Federal Mentor/Dissm Grants				\$36,753		\$1,120
	Federal ARRA Stabilization Funds				\$62,888		\$39,930
	Federal NCLB & Fed Special Ed Funding				\$244,553		\$236,180
	Total Revenue				\$3,380,567		\$3,384,998
	Increase/(Decrease) in fund balance				\$272		\$0