

Cherry Hill Public Schools					
2011 - 2012 Budget Year Over Year Increases					
		2011-12	2010-2011	Year-over Year	Year over-Year
		<u>Proposed Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>% Increase</u>
Regular Instruction		\$ 51,341,003	\$ 48,699,939	\$ 2,641,064	5.42%
Special Education		\$ 16,821,774	\$ 15,534,698	\$ 1,287,076	8.29%
Basic Skills		\$ 1,974,596	\$ 1,801,291	\$ 173,305	9.62%
Bilingual Education		\$ 584,845	\$ 555,880	\$ 28,965	5.21%
Co Curricular Activities		\$ 850,322	\$ 930,311	\$ (79,989)	-8.60%
Athletics		\$ 1,527,957	\$ 1,407,015	\$ 120,942	8.60%
Other Instructional Programs		\$ 30,000	\$ -	\$ 30,000	100.00%
Out-of District Placements		\$ 5,559,334	\$ 6,961,690	\$ (1,402,356)	-20.14%
Attendance		\$ 124,269	\$ 121,724	\$ 2,545	2.09%
Health Services		\$ 1,628,506	\$ 1,702,609	\$ (74,103)	-4.35%
Speech/OT/PT		\$ 4,397,187	\$ 3,761,690	\$ 635,497	16.89%
One-to-one Services		\$ 1,309,338	\$ 1,181,111	\$ 128,227	10.86%
Guidance		\$ 3,614,623	\$ 3,842,589	\$ (227,966)	-5.93%
Child Study		\$ 3,552,946	\$ 3,674,802	\$ (121,856)	-3.32%
Improvement of Instruction		\$ 1,285,474	\$ 1,614,274	\$ (328,800)	-20.37%
Library/Media		\$ 1,880,720	\$ 1,951,781	\$ (71,061)	-3.64%
Staff Training		\$ 121,218	\$ 162,421	\$ (41,203)	-25.37%
General Administration		\$ 1,723,284	\$ 2,080,852	\$ (357,568)	-17.18%
School Administration		\$ 6,995,909	\$ 6,909,303	\$ 86,606	1.25%
Business Office/HR		\$ 2,054,109	\$ 1,972,050	\$ 82,059	4.16%
Admin/Infor Tech		\$ 1,185,663	\$ 1,177,962	\$ 7,701	0.65%
Required Maint		\$ 1,910,400	\$ 1,866,700	\$ 43,700	2.34%
Facilities Maint (Custodial)		\$ 8,613,452	\$ 9,457,886	\$ (844,434)	-8.93%
Grounds Maint		\$ 1,070,434	\$ 954,778	\$ 115,656	12.11%
Security		\$ 470,218	\$ 414,097	\$ 56,121	13.55%
Transportation		\$ 10,712,827	\$ 10,952,446	\$ (239,619)	-2.19%
Benefits		\$ 32,443,756	\$ 31,319,061	\$ 1,124,695	3.59%
Capital		\$ 3,510,000	\$ 3,029,892	\$ 480,108	15.85%
Transfer to Charter School		\$ 49,050	\$ 16,644	\$ 32,406	194.70%
Total		\$ 167,343,214	\$ 164,055,496	\$ 3,287,718	2.00%