

PRELIMINARY BUDGET PLAN
Projected Expenditures
2010-2011

<u>ESTIMATED REVENUE</u>	<u>\$13,051,227.13</u>
<u>TOTAL EXPENDITURES</u>	<u>\$13,009,041.46</u>

<u>Difference</u>	<u>\$ 42,185.67</u>
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EXPENDITURES	<u>\$10,499,864.60</u>
Debt Service Payment (4000)	<u>\$ 772,194.05</u>
Teacher Salary (1000)	<u>\$ 5,979,303.49</u>
Classified Salaries, All Benefits (2000)	<u>\$ 3,201,689.85 (add \$30,000. for tech)</u>
(1275) – certified ALE	<u>\$ paid by NSLA</u>
(2275) – operating ALE	<u>\$ paid by NSLA</u>
Fund 3003 (Bond Refund Savings)	<u>\$ 546,677.21</u>
Available for site-based budgets	<u>\$ 2,551,362.53</u>

MAINTENANCE & OPERATIONS	<u>\$ 2,509,176.86</u>
GT	<u>\$ 4,765.86 (total to spend)</u>
Medicaid Match	<u>\$ 46,000.00</u>
Bus (GFF-Fund 2392, \$19,896.; F2001, \$50,004.)	<u>\$ 69,900.00</u>
Sped Bus (ARRA - \$74,900)	<u>\$ -0-</u>
Buses (extra-curricular trips)	<u>\$ 9,000.00</u>
Resource Officers	<u>\$ 65,000.00</u>
Athletic Trainer	<u>\$ 12,000.00</u>
East Lab	<u>\$ -0-</u>
Food Service (8000)	<u>\$ 25,000.00</u>
Athletics	<u>\$ 65,000.00</u>
Unused Sick Leave	<u>\$ 30,000.00</u>
QZAB	<u>\$ 27,963.00</u>
Vocational Building	<u>\$ 50,000.00 (cost not recouped 120-70)</u>
NovaNet	<u>\$ 2,848.00</u>
M & O (reflects 11% increase over 09-10)	<u>\$ 1,000,000.00</u>
	<u>\$ 1,407,476.86</u>

Site-Based Budgets

Primary	<u>\$ 75,000.00 + \$35,000. (Subs)</u>
Elementary	<u>\$ 64,000.00 + \$32,000. (Subs)</u>
	<u>(incl. 2,000 Science)</u>
Middle	<u>\$ 80,000.00 + \$50,000. (Subs)</u>
	<u>(incl. 2,000 Science)</u>
High School	<u>\$ 175,000.00. + \$50,000. (Subs)</u>
	<u>(incl. 2,000 Science, 20,000 Band)</u>
Technology	<u>\$ 140,000.00</u>
Office	<u>\$ 70,000.00</u>

Elem. Curr.	\$ 15,000.00
Sec. Curr.	\$ 15,000.00
TLI (\$10,000 per building)	\$ 40,000.00
Band Uniform Jackets	\$ 28,000.00
LMS Band (Percussion Upgrade for Marching)	\$ 8,000.00
	\$ 877,000.00

Overtime

Office	\$ 10,000.00
Transportation (Buses)	\$ 22,000.00
M & O (Custodians)	\$ 10,000.00
Mechanics	\$ 14,000.00
	\$ 56,000.00

Raise (2% Classified, 500. Certified)	\$ 146,000.00
Club Stipends	\$ 22,700.00
	\$ 168,700.00