

PRELIMINARY BUDGET PLAN
Projected Expenditures
2011-2012

ESTIMATED REVENUE	13,256,990.99
TOTAL EXPENDITURES	13,225,416.93 ***

Difference	\$ 31,574.06
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Debt Service Payment (4000)		1,391,935.85
Teacher Salary (1000)		5,846,598.32
Classified Salaries, All Benefits (2000)		3,185,356.50
ALE (1275 & 2275)	NSLA Funded	-
Bonded Refund Savings (3300)		111,531.24
EXPENDITURES		10,535,421.91 **

Available for M&O and School Site-Based Budgets	2,721,569.08
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MAINTENANCE & OPERATIONS	(A+B+C+D)	2,689,995.02 **
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G/T		3,425.94
Medicaid Match (\$8,000 in 10-11)		25,000.00
QZAB		27,963.00
Unused Sick Leave		25,000.00
Club Stipends		25,700.00
Resource Officers		62,000.00
Vocational Building		70,000.00
Food Service (8000)		12,500.00
Athletic Trainer		12,000.00
Athletics		65,000.00
Bused (extra-curricular trips)		9,000.00
Buses (2 New)		175,000.00
Transportation		175,000.00
SG 360 Janitorial		236,656.68
M&O		775,000.00
	A	1,699,245.62

School Site-Based Budgets

Primary	105,566.88
****(35,000-subs, 11,261.88-copier, 59,305.00-allocation)	
Elementary	103,146.88
****(32,000-subs, 11,261.88-copier, 59,885-allocation)	
Middle	129,556.88
****(50,000-subs, 11,261.88-copier, 68,295-allocation)	
High	182,391.44
****(50,000-subs, 19,201.44-copiers, 113,190-allocation)	

Technology	90,000.00
Office	60,000.00
Elementary Curriculum	10,000.00
Secondary Curriculum	10,000.00
TLI	41,087.32
LHS Band	15,000.00
LMS Band (Percussion Upgrade for Marching)	5,000.00
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B	751,749.40

Overtime

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

Raise (\$750.00 Certified)	143,000.00
Raise (2% Classified)	40,000.00
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D	183,000.00