

EXECUTIVE BUDGET SUMMARY

\$22,283,809

Description	2010-2011 Budget	Increase/ (Decrease)
Certified Salaries	\$11,073,656	\$141,958
Employee Benefits	\$3,581,220	\$98,820
Non Certified Salaries	\$3,293,507	- (\$140,312)
Instructional Materials	\$516,501	\$7,090
Tuition to Other Schools	\$554,489	- (\$95,722)
CIP Equipment and Supplies	\$329,252	\$12,469
Pupil Transportation	\$1,275,003	\$75,629
Utilities	\$778,179	- (\$12,175)
Plant Maintenance and Equipment	\$296,025	- (\$11,500)
Property/Liability Insurance	\$96,932	- (\$23,566)
Professional Development	\$94,128	- (\$21,773)
Other	\$394,917	- (\$30,920)
TOTAL OPERATING BUDGET	\$ 22,283,809	

Provides staffing that will allow all projected class sizes to be within Board of Education guidelines.