

SUNDERLAND ELEMENTARY SCHOOL
GENERAL ANALYSIS OF THE 2011 PROPOSED OPERATING BUDGET

SALARY RELATED COSTS:

Steps, advanced degree, and cola costs (teachers)	\$ 20,519	1.03%
Steps & cola for non-teaching personnel	10,198	.51%
 TOTAL SALARY RELATED INCREASES	 \$ 30,717	 1.54%

OTHER LINE ITEM CHANGES COMPARED TO FY 2010:

Decrease in in-service costs (relects actual use)	(3,100)	- .16%
Expiration of Longevity Plan for employee	(3,000)	- .15%
Reduction in Principal salary line	(1,310)	- .06%
Reduction in Supt. Office costs due to lower %	(24,673)	-1.24%
Decrease in out of district tuition costs	(45,711)	-2.30%
Decrease in waste removal costs	(2,978)	- .15%
Decrease in transportation (sped & regular)	(11,312)	- .57%
Increase in oil & electricity costs	14,335	.72%
Increase in sped subs to reflect actual use	1,500	.08%
Increase in field trip transportation costs	1,100	.05%
Increase in equipment maintenance	1,861	.09%
 TOTAL OTHER CHANGES FY 2011 VS. FY 2010	 \$ (73,288)	 -3.69%
 TOTAL CHANGE WITHOUT POSITION REINSTATEMENT	 \$ (42,571)	 -2.15%

REINSTATED POSITIONS:

ESL	\$ 18,471	.93%
Art	\$ 23,500	1.18%
Music	\$ 25,912	1.31%
Library/Technology	\$ 19,386	.98%
 TOTAL REINSTATED POSITIONS	 \$ 87,269	 4.40%

% RECAP:

SALARY RELATED COSTS	1.54 %
OTHER BUDGET CHANGES	(3.69)%
REINSTATED POSITIONS	4.40 %
 TOTAL BUDGET INCREASE	 2.25 %