TRION CITY SCHOOLS
Budget Comparisons
2010/11 - 2011/12

Revenue Comparison

Receipts from Local Sources		2010/2011 Budget	2011/2012 Budget	Difference
1	Local Appropriation			
	Ad Valorem Tax	365,790.00	365,790.00	
	Permanent L.O.S.T.	718,792.00	718,792.00	
2	Tuition	124,000.00	124,000.00	
3	Earnings on Investments	26,000.00	26,000.00	
		1,234,582.00	1,234,582.00	
Receipts from State Sources				
4	QBE Earnings	8,007,352.00	8,450,459.00	
Total Local and State Receipts		9,241,934.00	9,685,041.00	443,107.00

Expenditure Comparison		2010/2011 Budget	2011/2012 Budget	Difference
Instruction				
5	Salaries Teachers	4,759,620.04	4,828,328.25	
6	Salaries Paraprofessionals	121,347.35	140,649.65	
7	Required Em. Contributions	1,718,825.00	1,764,042.55	
*8	Purchased Services	18,000.00	10,038.00	
9	Supplies	157,081.00	157,081.00	
10	Textbooks	25,000.00	25,000.00	
Total Instruction		6,799,873.39	6,925,139.45	125,266.06
Pupil Services				
11	Social Worker	21,064.03	0.00	
12	Nurse	38,938.50	30,000.00	
13	Extra Curricular Supplements	127,043.13	131,357.58	
14	Required Em. Contribution	42,177.08	39,239.00	
15	Fuel Expense	9,500.00	9,500.00	
16	Debate Expense	6,300.00	6,300.00	
17	Band Expense	8,500.00	8,500.00	
18	Supplies	7,800.00	11,800.00	
Improvement of Instruction				
19	Salary Testing Coordinator	5,000.00	5,000.00	
20	Required Em. Contribution	1,500.00	1,500.00	
21	Travel	2,000.00	2,000.00	
22	Staff Development	30,764.00	30,764.00	
Total Pupil Services/Imp. Of Instruction		300,586.74	275,960.58	(24,626.16)
Media Service				
23	Salaries Clerical	23,380.98	13,895.77	
24	Salary Librarians (2)	109,918.00	111,546.00	
25	Required Em. Contribution	48,185.42	46,015.50	
26	Books other than Text	23,965.00	23,965.00	
		205,449.40	195,422.27	(10,027.13)

		2010/2011 Budget	2011/2012 Budget	Difference
General Administration				
27	Salary Superintendent	106,636.00	106,636.00	
28	Required Em. Contribution	33,437.71	46,743.26	
29	Board Salaries	6,000.00	6,000.00	
30	Superintendent Travel	2,500.00	2,500.00	
31	Purchased Services	9,000.00	9,000.00	
32	Supplies	2,000.00	2,000.00	
		159,573.71	172,879.26	13,305.55
School Administration				
33	Salaries Secretaries	121,512.80	118,142.24	
34	Salaries Administrators	575,258.68	485,378.45	
35	Required Em. Contribution	218,939.75	196,040.57	
		915,711.23	799,561.26	(116,149.97)
Business				
36	Salaries	119,730.01	119,730.01	
37	Required Em. Contribution	26,570.16	28,573.68	
38	Supplies	16,000.00	16,000.00	
39	Dues-Fees	31,900.00	31,900.00	
40	Equipment	3,500.00	3,500.00	
		197,700.17	199,703.69	2,003.52
Maintenance and Operation				
41	Maintenance & Salaries	284,743.00	252,288.00	
42	Employee Benefits	70,030.82	66,003.74	
43	Water, Sewer, Cleaning Service	15,000.00	15,000.00	
44	Building/Equipment Maint.	94,500.00	94,500.00	
45	Insurance & Student Insurance	69,183.00	69,183.00	
46	Communication	28,500.00	28,500.00	
47	Supplies	26,500.00	26,500.00	
48	Landscaping	16,500.00	16,500.00	
49	Energy (Natural Gas)	52,300.00	60,000.00	
50	Energy (Electric)	233,300.00	250,000.00	
51	Equipment	150,000.00	210,000.00	
52	Purchased Srvc.(Field Maint.)	28,334.00	28,334.00	
53	Rep. & Maint Srvc - Tech Related	66,200.00	66,200.00	
54	Purchase of Computers	40,000.00	40,000.00	
		1,175,090.82	1,223,008.74	47,917.97
Transportation				
55	Repair - Maintenance	8,000.00	8,000.00	
	Purchased Service	2,500.00	2,500.00	
		10,500.00	10,500.00	0.00
Support Services Central				
56	RESA Membership	16,256.00	45,006.00	28,750.00
57	Support Services			
TOTAL EXPENDITURES		**9,644,748.07**	**9,847,181.25**	**202,433.18**