

**CONRAD WEISER AREA SCHOOL DISTRICT
2011-2012 BUDGET SUMMARY BY MAJOR OBJECT**

MAJOR OBJ	DESCRIPTION	2010-2011 BUDGET	2011-2012 BUDGET	\$ INCR/DCR	% INCR BUDGET	NOTES
100	SALARIES	\$19,320,500	\$19,743,685	\$423,185	2.19%	Teachers, Support, Administration, Substitutes, Coaches, Advisors
200	EMPLOYEE BENEFITS	\$8,570,575	\$8,940,770	\$370,195	4.32%	Includes all employee benefits, Life, SS, Retirement, Med, Dental, Drug
300	PURCH PROF & TECH SERVICES	\$1,079,135	\$1,100,095	\$20,960	1.94%	Census, Prof Svcs, Spec Ed Svcs
400	PURCH PROPERTY SERVICES	\$1,299,835	\$1,190,760	(\$109,075)	-8.39%	Utilities Expense, Natural Gas, Repairs, Service Contracts
500	OTHER PURCH SERVICES	\$2,945,730	\$2,894,880	(\$50,850)	-1.73%	Misc Property Insurances, BCTC & Other Misc Tuition (Mostly Cyber)
600	SUPPLIES	\$1,271,395	\$1,290,430	\$19,035	1.50%	Teacher Supplies, Text Books, Fuel, Heating Oil
700	PROPERTY & EQUIPMENT	\$744,810	\$635,765	(\$109,045)	-14.64%	New & Replace Equipment
800	OTHER EXPENSES	\$1,361,800	\$1,818,295	\$456,495	33.52%	GOB Interest Payment, Budgetary Reserve
900	OTHER FINANCING USES	\$3,122,000	\$3,195,000	\$73,000	2.34%	GOB Principal Payment, Other Fund Transfers
TOTALS		\$39,715,780	\$40,809,680	\$1,093,900	2.75%	