

**Colorado Hills School District**

**Proposed Budget**

**FY 10-11**

	<b>FY 09-10</b>		<b>FY 10-11</b>	
<b>Revenues:</b>				
Total Program Funding		1,000,000		940,000
Total Revenues		1,000,000		940,000
<b>Expenditures:</b>				
Instructional Program (1000s)				
Teacher Salaries & Benefits		396,000		
Teacher Aide Salaries & Benefits		23,500		
Instructional Supplies & Materials		5,700		
Total Instr Program	42.52%	425,200	0.00%	0
Pupil Support Svcs (2100s)				
School Support Staff Salaries & Benefits		45,000		
Total Instr. Staff Svcs	4.50%	45,000	0.00%	0
Instructional Staff Svcs (2200s)				
Instr Staff Svcs Salaries & Benefits		20,500		
Total Instr. Staff Svcs	2.05%	20,500	0.00%	0
General Administration (2300s)				
Superintendent		100,000		
Board of Education		5,000		
Audit Fees & Legal		37,000		
Prop Tax Collection Fees		1,000		
Total General Admin	14.30%	143,000	0.00%	0
School Administration (2400s)				
Principal Salaries & Benefits		93,800		
School Secty Salaries & Benefits		30,000		
Non-Instr Supplies & Materials		1,000		
Total School Admin	12.48%	124,800	0.00%	0
Business Services (2500s)				
Acct & Payroll		30,600		
Total Business Services	3.06%	30,600	0.00%	0
Operations & Maintenance (2600s)				
Maintenance Salaries, Benes & Contr.		41,200		
Custodial Salaries & Benefits		34,200		
Utilities		25,200		
Total Operations & Maint	10.06%	100,600	0.00%	0
Transportation (2700s)				
Pupil Transportation		40,200		
Total Transportation	4.02%	40,200	0.00%	0
Central Services (2800s)				
Information Technology		25,000		
Telephone & Communications		5,000		
Total Central Services	3.00%	30,000	0.00%	0
Operating Transfers (9000s)				
Transfer to Risk mgmt		15,000		
Transfer to Capital Reserve Fund		25,100		
Total Operating Transfers	4.01%	40,100	0.00%	0
Total Expenditures	100.00%	1,000,000	0.00%	0
<b>Net Income</b>		<b>\$0</b>		<b>\$940,000</b>