

2009-10  
Final Budget  
June 25, 2009

	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>BUDGET</b>	<b>PROJECTIONS</b>	<b>BUDGET</b>
<b>REVENUES</b>			
FUND BALANCE	\$2,407,515	\$3,923,998	\$3,535,328
LOCAL REVENUES	\$19,014,966	\$17,961,986	\$17,998,261
STATE REVENUES	\$17,231,494	\$18,707,814	\$19,087,235
FEDERAL REVENUES	\$847,400	\$847,400	\$847,400
CAPITAL RESERVE MTN REIMB	\$0	\$0	\$0
CAPITAL RESERVE REIMBURSEMENT	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$39,501,375</b>	<b>\$41,441,198</b>	<b>\$41,468,224</b>
<b>EXPENDITURES</b>			
<b>1000 INSTRUCTION</b>			
1100 REGULAR	\$16,362,374	\$15,891,192	\$16,824,385
1200 SPEC. ED.	\$3,506,546	\$3,284,397	\$3,602,800
1300 VOCATIONAL	\$1,646,368	\$1,557,462	\$1,663,195
1400 HOMEBOUND	\$262,884	\$299,062	\$343,988
<b>2000 SUPPORT SERVICES</b>			
2100 PUPIL PERSONNEL	\$1,224,263	\$1,120,986	\$1,247,143
2200 SUPPORT (LIB. A.V.)	\$889,709	\$827,498	\$930,638
2310 BOARD SERVICES	\$52,200	\$68,200	\$60,000
2330 TAX COLLECT. SER.	\$156,900	\$156,900	\$157,100
2350 LEGAL SERVICES	\$126,000	\$107,200	\$126,000
2360 EDUC. ADMIN.	\$398,182	\$392,648	\$427,449
2380 BLDG. ADMIN.	\$1,162,189	\$1,018,037	\$1,080,723
2400 PUPIL HEALTH SER.	\$355,428	\$343,341	\$399,287
2500 FISCAL SERVICES	\$528,848	\$513,079	\$548,369
2600 OPERATION & MAINT.	\$3,980,573	\$4,082,164	\$4,494,944
2700 TRANSPORTATION	\$3,053,282	\$2,996,915	\$3,145,511
2800 HUMAN RESOURCES	\$132,042	\$89,644	\$107,400
2900 OTHER SUPPORT SERV.	\$35,000	\$65,000	\$70,000
<b>3000 NON-INST. SERVICES</b>			
3100 CAFETERIA SERVICES	\$0	\$0	\$0
3200 STUDENT ACTIVITIES	\$758,123	\$781,338	\$864,714
3300 COMMUNITY SERVICE	\$79,329	\$91,329	\$94,500
<b>5000 OTHER FINANCING</b>			
5100 DEBT SERVICES	\$3,351,328	\$3,352,078	\$3,352,005
<b>TOTAL EDUCATIONAL EXPENSES</b>	<b>\$38,061,568</b>	<b>\$37,038,470</b>	<b>\$39,540,151</b>
5200 UNEMP. FUND	\$20,000	\$20,000	\$20,000
<b>5900 BUDGET RESERVES</b>			
FEDERAL EXPENSES	\$847,400	\$847,400	\$847,400
DESIGNATED for RETIREMENT INC	\$0	\$0	\$500,000
BOARD DISCRETIONARY RESERVE	\$250,000	\$0	\$250,000
FUND BALANCE	\$322,407	\$0	\$310,673
<b>TOTAL EXPENDITURES</b>	<b>\$39,501,375</b>	<b>\$37,905,870</b>	<b>\$41,468,224</b>
<b>MILLAGE</b>	<b>61.4</b>	<b>61.4</b>	<b>61.4</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>6000 LOCAL RESOURCES</b>			
6111 Real Estate Assess.	\$15,527,352	\$14,522,905	\$14,622,736
Millage Increase			\$0
6113 Real Estate Utility	\$25,700	\$24,348	\$24,000
6114 Payments in Lieu	\$35,360	\$35,360	\$35,360
6120 Per Capita, Section 679	\$44,595	\$43,320	\$43,320
6141 Per Capita, Act 511	\$44,959	\$43,320	\$43,320
6143 OPT Tax, Act 511	\$55,000	\$45,000	\$45,000
6151 Wage Tax, Act 511	\$1,400,000	\$1,335,000	\$1,400,000
6153 Real Est.Trans. Act 511	\$130,000	\$158,000	\$130,000
6411 Delinquent Taxes	\$1,400,000	\$1,200,000	\$1,400,000
6510 Interest Income	\$253,500	\$143,986	\$200,000
6910 Rentals	\$15,000	\$15,000	\$15,000
6941 Tuition	\$5,000	\$5,000	\$5,000
6949 Community Education	\$18,500	\$18,500	\$18,500
6990 Miscellaneous	\$10,000	\$322,247	\$16,025
Elementary Bldg. Project	\$50,000	\$50,000	
<b>TOTAL 6000</b>	<b>\$19,014,966</b>	<b>\$17,961,986</b>	<b>\$17,998,261</b>

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	<u>2008-09</u>	<u>2008-09</u>	<u>2009-10</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
<b>7000 STATE RESOURCES</b>			
7110 Basic State Subsidy	\$10,514,085	\$10,558,394	\$10,985,834
Accountability Grant	\$484,650	\$484,650	\$484,650
Educational Assist. Program	\$93,163	\$93,163	\$93,163
7140 Charter School Reimbursement	\$34,994	\$34,994	\$43,000
7210 Homebound Instruction Reimb	\$100	\$100	\$100
7220 Vocational Ed.-Reg.	\$65,000	\$65,000	\$65,000
7270 Special Education	\$1,690,502	\$1,690,502	\$1,690,502
7310 Transportation	\$2,300,000	\$2,300,000	\$2,400,000
7320 Building Rental Sub.	\$802,000	\$907,000	\$907,000
7330 Medical & Dental Subsidy	\$57,000	\$57,000	\$57,000
7340 Property Tax Relief		\$1,152,011	\$1,145,986
7510 Medical Assist.	\$15,000	\$15,000	\$15,000
7800 Soc.Sec. State Reimb.	\$625,000	\$625,000	\$650,000
Retirement Reimbursement	\$550,000	\$550,000	\$550,000
7920 Classrooms for the Future		\$175,000	
<b>TOTAL 7000</b>	<b>\$17,231,494</b>	<b>\$18,707,814</b>	<b>\$19,087,235</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>8000 FEDERAL RESOURCES</b>			
8513 Chapter I	\$580,000	\$580,000	\$580,000
8523 Idea Funds	\$140,000	\$140,000	\$140,000
8560 Block Grant	\$35,000	\$35,000	\$35,000
8521 Vocational	\$40,000	\$40,000	\$40,000
8620 Adult Basic Ed.	\$9,000	\$9,000	\$9,000
8620 G.E.D.	\$3,100	\$3,100	\$3,100
8620 Jail	\$5,300	\$5,300	\$5,300
8670 Drug Free Schools	\$35,000	\$35,000	\$35,000
<b>TOTAL 8000</b>	<b>\$847,400</b>	<b>\$847,400</b>	<b>\$847,400</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>1000 INSTRUCTION</b>			
<b>1100 Regular</b>			
100 Salaries			
Early Retirement Incentive Payments	\$379,624	\$379,624	\$212,904
Professional Staff	\$9,427,910	\$9,734,052	\$10,038,542
Education Assistance Program	\$93,163	\$93,163	\$93,163
Support Staff	\$354,232	\$367,684	\$384,669
New Staff Request	\$248,000	\$0	\$487,000
Early Retirement Incentive Savings			(\$150,000)
200 Fringe Benefits	\$4,065,684	\$3,417,476	\$3,756,443
300 Prof. Tech. Serv.			
Elementary	\$2,000	\$2,000	\$2,000
Middle School	\$5,000	\$5,000	\$5,000
High School	\$5,000	\$5,000	\$5,000
400 Purch. Maintenance			
Elementary	\$75,500	\$75,500	\$82,000
Middle School	\$40,000	\$40,000	\$48,000
High School	\$44,000	\$44,000	\$50,600
442 Lease Equip. H.S.	\$10,000	\$10,000	\$10,000
513 Distance Learning	\$500	\$500	\$500
519 Field Trips			
Elementary	\$5,000	\$5,000	\$6,500
Middle School	\$6,000	\$6,000	\$6,000
High School	\$9,500	\$9,500	\$11,700
550 Printing HS	\$7,000	\$8,500	\$8,500
561 Tuition	\$210,000	\$210,000	\$210,000
562 Charter School Tuition	\$205,000	\$205,000	\$230,000
580 Travel\Conf. Exp.			
Elementary	\$5,550	\$5,550	\$5,050
Middle School	\$5,500	\$5,500	\$5,500
High School	\$3,300	\$2,500	\$2,300
610 Supplies			
Elementary	\$99,000	\$99,000	\$109,000
Middle School	\$77,332	\$77,332	\$75,000
High School	\$105,476	\$105,476	\$115,878

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	<u>2008-09</u>	<u>2008-09</u>	<u>2009-10</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
611 A.V. Mat. & Software	\$4,800	\$4,800	\$6,326
615 Freight	\$1,500	\$1,500	\$1,500
640 Textbooks			
Elementary	\$25,250	\$65,000	\$100,800
Middle School	\$54,000	\$54,000	\$50,000
High School	\$73,118	\$74,500	\$70,475
Workbooks			
Elementary	\$47,600	\$10,200	\$60,000
Middle School	\$40,617	\$40,500	\$48,000
High School	\$12,500	\$10,500	\$11,500
641 Subscriptions	\$5,457	\$5,457	\$5,835
750 Equipment - New			
Elementary	\$18,500	\$18,500	\$15,900
Middle School	\$4,898	\$4,898	\$6,500
High School	\$6,896	\$6,896	\$41,150
Classrooms for the Future		\$145,000	
751 Non.Inst. Equip	\$13,906	\$13,906	\$18,360
760 Equipment - Replace			
Elementary	\$12,500	\$12,500	\$14,138
Middle School	\$5,000	\$5,000	\$5,000
High School	\$21,103	\$21,103	\$8,550
Computer District	\$280,000	\$280,000	\$280,000
761 Non.Inst. Equip. H.S.	\$29,100	\$15,000	\$48,252
800 Fees & Tuition			
Elementary	\$73,000	\$58,000	\$72,800
Middle School	\$77,783	\$65,000	\$77,600
High School	\$65,575	\$65,575	\$70,450
<b>TOTAL 1100</b>	<b>\$16,362,374</b>	<b>\$15,891,192</b>	<b>\$16,824,385</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>1200 SPECIAL EDUCATION</b>			
<b>1211 Life Skills Support</b>			
100 Salaries			
Professional Staff	\$180,071	\$212,876	\$221,248
Support Staff	\$48,082	\$104,252	\$147,315
200 Benefits	\$109,278	\$103,534	\$116,466
300 Technical Services	\$0	\$0	\$0
500 Field Trips	\$5,100	\$5,100	\$7,100
600 Supplies, AV, Books	\$16,350	\$20,000	\$22,500
<b>TOTAL 1211</b>	<b>\$358,881</b>	<b>\$445,762</b>	<b>\$514,629</b>
<b>1225 Speech &amp; Language Impaired</b>			
100 Salaries - Professional Staff	\$87,004	\$128,302	\$134,000
200 Fringe Benefits	\$34,303	\$30,607	\$33,472
300 Contracted Services	\$6,000	\$6,000	\$6,000
519 Field Trips	\$0	\$0	\$0
580 Travel	\$1,000	\$1,000	\$1,000
Conferences	\$500	\$500	\$700
610 Supplies	\$10,000	\$3,000	\$7,200
750 Equipment	\$7,000	\$0	\$0
<b>TOTAL 1225</b>	<b>\$145,807</b>	<b>\$169,409</b>	<b>\$182,372</b>
<b>1230 Emotional Support</b>			
100 Salaries			
Professional Staff	\$102,034	\$144,898	\$150,575
High School Addition	\$0	\$0	\$0
Support Staff	\$0	\$12,100	\$12,669
200 Benefits	\$35,832	\$56,100	\$71,024
519 Field Trips	\$350	\$350	\$350
610 Supplies	\$2,815	\$2,815	\$3,840
640 Textbooks	\$0	\$0	\$500
642 Workbooks	\$2,125	\$1,800	\$2,850
750 Equipment	\$0	\$0	\$0
810 Dues & Fees	\$85	\$85	\$85
<b>TOTAL 1230</b>	<b>\$143,241</b>	<b>\$218,148</b>	<b>\$241,893</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>1241 Learning Support</b>			
100 Salaries			
Professional Staff	\$1,230,135	\$1,155,133	\$1,200,519
Support Staff	\$176,886	\$180,000	\$224,400
200 Fringe Benefits	\$626,000	\$496,812	\$599,713
430 Contracted Services	\$650	\$650	\$600
519 Field Trips Special Olympics	\$1,000	\$1,000	\$2,000
580 Travel			\$200
610 Supplies			
Elementary	\$3,595	\$2,800	\$2,800
Middle School	\$3,000	\$3,000	\$3,000
High School	\$4,000	\$3,500	\$3,800
611 AV & Software	\$1,900	\$1,900	\$5,390
640 Textbooks			
Elementary	\$320	\$320	\$550
Middle School	\$0	\$0	\$800
High School	\$0	\$0	\$1,000
Workbooks			
Elementary	\$1,175	\$1,175	\$2,150
Middle School	\$2,200	\$1,500	\$2,500
High School	\$500	\$500	\$1,500
641 Subscriptions	\$500	\$200	\$500
750 Equipment	\$800	\$0	\$1,000
<b>TOTAL 1241</b>	<b>\$2,052,661</b>	<b>\$1,848,490</b>	<b>\$2,052,422</b>



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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>1243 Gifted</b>			
100 Salaries - Professional Staff			
Elementary	\$19,722	\$20,100	\$21,000
Middle School	\$18,854	\$16,500	\$17,000
High School	\$29,583	\$30,100	\$32,000
200 Fringe Benefits	\$10,581	\$9,500	\$11,091
519 Field Trips / Competitions	\$6,300	\$6,300	\$4,250
530 Postage	\$100	\$100	\$200
580 Travel	\$800	\$800	\$800
610 Supplies			
Elementary	\$300	\$200	\$200
Middle School	\$1,460	\$1,050	\$1,325
High School	\$1,250	\$1,250	\$1,555
640 Textbooks			
Elementary	\$0	\$0	\$0
High School	\$0	\$0	\$0
641 Subscriptions	\$66	\$0	\$0
800 Dues & Fees			
Elementary	\$300	\$300	\$300
Middle School	\$1,240	\$500	\$763
High School	\$400	\$888	\$1,000
<b>TOTAL 1243</b>	<b>\$90,956</b>	<b>\$87,588</b>	<b>\$91,484</b>
<b>1280 Early Intervention</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$20,000</b>
<b>1290 I.U. Oper. &amp; Other Sch.</b>			
500 Expenses	\$700,000	\$500,000	\$500,000
<b>TOTAL 1290</b>	<b>\$700,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>GRAND TOTAL 1200</b>	<b>\$3,506,546</b>	<b>\$3,284,397</b>	<b>\$3,602,800</b>

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<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
<b>1310 Vo.Ag. Power. Mech. &amp; Bldg.</b>			
100 Salaries H.S. - Professional Staff	\$232,428	\$234,420	\$245,000
200 Fringe Benefits	\$72,588	\$55,000	\$72,588
430 Repairs	\$300	\$300	\$300
519 Field Trips	\$500	\$1,000	\$1,000
580 Travel\Conf. Exp.	\$400	\$400	\$400
610 Supplies	\$27,000	\$27,000	\$30,000
611 Software / AV	\$0	\$0	\$0
640 Textbooks	\$1,500	\$1,200	\$1,500
Workbooks	\$200	\$200	\$200
Subscriptions	\$1,730	\$1,730	\$1,730
750 Equipment - New	\$2,842	\$2,264	\$1,842
760 Equipment - Replace.	\$27,890	\$27,890	\$27,890
800 Dues & Fees	\$80	\$80	\$80
<b>TOTAL 1310</b>	<b>\$367,458</b>	<b>\$351,484</b>	<b>\$382,530</b>
<b>1340 Home Economics</b>			
100 Salaries - Professional Staff			
Middle School	\$130,303	\$106,237	\$110,407
High School	\$139,258	\$139,615	\$145,160
200 Fringe Benefits	\$90,198	\$58,211	\$85,506
430 Equip. Repairs			
Middle School	\$800	\$400	\$600
High School	\$1,300	\$1,300	\$1,300
610 Supplies			
Middle School	\$7,625	\$7,625	\$7,700
High School	\$14,500	\$14,500	\$15,850
611 AV Supplies	\$568	\$570	\$568

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
1340 (Cont.)			
640 Textbooks			
High School	\$248	\$210	\$248
Workbooks			
High School	\$238	\$238	\$238
641 Subscriptions	\$229	\$224	\$230
750 Equipment - New	\$0	\$0	\$1,100
760 Equipment - Replace.			
High School	\$1,100	\$1,100	\$1,200
<b>TOTAL 1340</b>	<b>\$386,367</b>	<b>\$330,230</b>	<b>\$370,107</b>
<b>1350 Industrial Arts &amp; Bldg.Const</b>			
100 Salaries - Professional Staff			
Middle School	\$53,516	\$84,202	\$87,570
High School	\$305,122	\$291,101	\$302,661
200 Fringe Benefits	\$145,588	\$112,069	\$130,000
400 Purch. Maintenance			
Middle School	\$0	\$0	\$0
High School	\$9,200	\$9,200	\$15,000
500 Travel Expenses	\$600	\$600	\$600
610 Supplies			
Middle School	\$15,000	\$15,000	\$7,500
High School	\$35,000	\$39,000	\$38,122
611 Software / AV	\$8,000	\$1,000	\$7,000

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<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
1350 (Cont.)			
640 Textbooks			
High School	\$5,713	\$5,713	\$2,000
642 Workbooks	\$436	\$436	\$0
750 Equipment - New			
High School & Middle School	\$5,250	\$5,250	\$5,000
760 Equipment - Replace.			
High School	\$26,340	\$26,340	\$5,000
<b>TOTAL 1350</b>	<b>\$609,765</b>	<b>\$589,911</b>	<b>\$600,453</b>
<b>1360 Business Education</b>			
100 Salaries - Professional Staff	\$147,837	\$155,590	\$161,734
200 Fringe Benefits	\$50,136	\$34,198	\$40,079
400 Purch. Services	\$0	\$0	\$0
519 Field Trips	\$500	\$500	\$500
610 Supplies	\$2,500	\$1,500	\$2,500
640 Textbooks	\$560	\$1,300	\$7,810
642 Workbooks	\$1,851	\$2,300	\$2,185
<b>TOTAL 1360</b>	<b>\$203,384</b>	<b>\$195,388</b>	<b>\$214,808</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>1390 Coop. Education</b>			
100 Salaries			
Professional Staff	\$44,470	\$60,993	\$63,393
Support Staff	\$15,000	\$15,000	\$15,000
200 Fringe Benefits	\$10,347	\$6,400	\$9,062
430 Repairs & Maintenance	\$1,751	\$300	\$430
519 Field Trips	\$1,000	\$1,000	\$1,400
530 Postage	\$250	\$180	\$200
580 Travel\Conf. Expenses	\$4,615	\$4,615	\$4,070
600 Supplies,Software, Workbooks	\$1,410	\$1,410	\$1,182
750 New Equipment	\$500	\$500	\$500
800 Dues and Fees	\$51	\$51	\$60
<b>TOTAL 1390</b>	<b>\$79,394</b>	<b>\$90,449</b>	<b>\$95,297</b>
<b>GRAND TOTAL 1300</b>	<b>\$1,646,368</b>	<b>\$1,557,462</b>	<b>\$1,663,195</b>
<b>1400 Other Instruction</b>			
<b>1430 Homebound Instruction</b>			
100 Salaries			
Elementary	\$5,000	\$1,511	\$5,000
Middle School	\$6,500	\$3,110	\$6,500
High School	\$10,000	\$5,302	\$10,000
200 Fringe Benefits	\$1,601	\$923	\$1,601
<b>TOTAL 1430</b>	<b>\$23,101</b>	<b>\$10,846</b>	<b>\$23,101</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>1440 ESL PROGRAM</b>			
100 Salaries - Professional Staff	\$37,500	\$44,606	\$46,390
200 Benefits	\$11,716	\$14,477	\$16,697
300 Professional Services	\$5,000	\$5,000	\$5,000
580 Mileage	\$500	\$500	\$500
610 Supplies	\$2,000	\$2,000	\$2,000
640 Books & Subscriptions	\$1,600	\$1,600	\$1,600
<b>1440 ESL PROGRAM</b>	<b>\$58,316</b>	<b>\$68,183</b>	<b>\$72,187</b>
<b>1441 Incarcerated Youth</b>			
323 Contracted Services	\$1,000	\$1,000	\$1,000
<b>1441 Incarcerated Youth</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>1442 Alternative Education</b>			
100 Salaries - Professional Staff	\$30,000	\$22,000	\$30,000
200 Fringe Benefits	\$3,467	\$2,033	\$2,700
322 I U Contracted Services	\$15,000	\$45,000	\$50,000
323 Alternative Contracted Services	\$120,000	\$135,000	\$145,000
324 Blended Schools	\$12,000	\$15,000	\$20,000
<b>TOTAL 1442</b>	<b>\$180,467</b>	<b>\$219,033</b>	<b>\$247,700</b>
<b>TOTAL 1400</b>	<b>\$262,884</b>	<b>\$299,062</b>	<b>\$343,988</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>2000 SUPPORT SERVICES</b>			
2110 Pupil Personnel\ Home School Visitor			
100 Salaries	\$153,176	\$166,983	\$175,000
200 Fringe Benefits	\$40,706	\$49,410	\$55,250
430 Purchased Maintenance	\$2,400	\$1,800	\$2,000
530 Postage	\$3,600	\$3,600	\$4,600
550 Printing	\$500	\$500	\$500
580 Travel\Conf. Exp.	\$3,600	\$3,600	\$3,600
610 Supplies	\$4,500	\$4,500	\$5,100
641 Subscriptions	\$150	\$150	\$150
760 Equipment-Replace	\$10,000	\$7,500	\$10,000
810 Dues & Fees	\$300	\$300	\$300
<b>TOTAL 2110</b>	<b>\$218,932</b>	<b>\$238,343</b>	<b>\$256,500</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>2122 Guidance</b>			
100 Salaries			
Professional Staff	\$512,578	\$469,898	\$488,654
Support Staff	\$70,850	\$45,000	\$72,760
200 Fringe Benefits	\$193,057	\$145,000	\$180,568
340 H.S. Probation	\$25,000	\$25,000	\$30,000
430 Purch. Maintenance H.S.	\$1,000	\$1,000	\$1,000
519 Field Trips			
Elementary	\$300	\$300	\$600
High School	\$500	\$500	\$500
530 Postage			
Elementary	\$450	\$450	\$450
Middle School	\$3,600	\$3,600	\$4,000
High School	\$6,000	\$6,000	\$6,000
550 Printing Elem. & H. S.	\$2,500	\$2,500	\$2,500
580 Travel\Conf. Expenses			
Elementary	\$1,470	\$1,470	\$1,400
Middle School	\$500	\$500	\$500
High School	\$1,200	\$1,200	\$1,200
610 Supplies			
Elementary	\$1,825	\$1,825	\$2,200
Middle School	\$3,500	\$3,500	\$4,400
High School	\$5,000	\$5,000	\$5,000
611 AV Supplies HS & Elem	\$1,600	\$1,600	\$1,600
612 Testing Supplies			
Elementary	\$8,000	\$8,000	\$8,000
Middle School	\$1,000	\$1,000	\$1,000
High School	\$0	\$0	\$0



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<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
640 Books			
Elementary	\$300	\$300	\$300
High School	\$500	\$500	\$500
641 Subscriptions	\$500	\$500	\$500
760 Equipment	\$7,500	\$5,000	\$7,500
810 Dues & Fees	\$1,500	\$1,500	\$1,500
<b>TOTAL 2122</b>	<b>\$850,230</b>	<b>\$731,143</b>	<b>\$822,632</b>
<b>2126 Transition Specialist</b>			
100 Salaries	\$72,000	\$72,000	\$74,000
IDEA FUNDS (FEDERAL)	(\$72,000)	(\$72,000)	(\$74,000)
200 Fringe Benefits	\$19,013	\$19,013	\$20,000
IDEA FUNDS (FEDERAL)	(\$19,013)	(\$19,013)	(\$20,000)
580 Travel\Conf. Expenses	\$3,500	\$2,500	\$3,250
519 Field Trips	\$0	\$0	\$0
530 Postage	\$0	\$0	\$0
610 Supplies	\$0	\$0	\$0
Tiger House	\$1,500	\$1,500	\$4,000
640 Textbooks	\$0	\$0	\$0
750 New Equipment	\$0	\$0	\$0
<b>TOTAL 2126</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>\$7,250</b>
<b>2140 Psychologist Services</b>			
100 Salaries	\$106,000	\$105,575	\$110,000
200 Fringe Benefits	\$32,101	\$29,925	\$37,761
580 Travel\Conf. Expenses	\$5,000	\$5,000	\$6,000
610 Supplies	\$5,000	\$5,000	\$5,000
641 Subscriptions	\$500	\$500	\$500
750 Equipment	\$1,000	\$1,000	\$1,000
810 Dues & Fees	\$500	\$500	\$500
<b>TOTAL 2140</b>	<b>\$150,101</b>	<b>\$147,500</b>	<b>\$160,761</b>
<b>GRAND TOTAL 2100</b>	<b>\$1,224,263</b>	<b>\$1,120,986</b>	<b>\$1,247,143</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>2200 INSTRUCTIONAL STAFF</b>			
<b>2220 Ed. Media</b>			
100 Salaries	\$11,062	\$4,893	\$5,138
200 Fringe Benefits	\$11,589	\$9,819	\$10,509
400 Purch. Maint.	\$0	\$0	\$0
580 Travel\Conf. Expenses	\$0	\$0	\$0
610 Supplies	\$5,000	\$2,000	\$5,000
611 A.V. Materials	\$2,000	\$1,500	\$2,000
760 Equipment-Replace. District	\$8,000	\$3,000	\$7,000
<b>TOTAL 2220</b>	<b>\$37,651</b>	<b>\$21,212</b>	<b>\$29,647</b>
<b>2240 Technology</b>			
100 Salaries	\$142,381	\$141,440	\$145,830
200 Benefits	\$44,556	\$48,800	\$53,521
300 Professional Services	\$35,000	\$35,000	\$35,000
400 Repairs & Maintenance	\$1,500	\$1,500	\$1,500
580 Travel/ Conferences	\$6,000	\$6,000	\$6,000
610 Supplies	\$5,000	\$7,000	\$7,500
611 Software	\$3,000	\$1,000	\$3,000
640 Subscriptions & Books	\$1,500	\$1,500	\$1,500
750 New Equipment	\$0	\$0	\$0
760 Replace. Equipment	\$0	\$0	\$0
810 Dues & Fees	\$0	\$0	\$0
<b>Total 2240</b>	<b>\$238,937</b>	<b>\$242,240</b>	<b>\$253,851</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>2250 Library Services</b>			
100 Salaries			
Professional Staff	\$280,822	\$278,123	\$289,248
Support Staff	\$29,469	\$37,781	\$39,760
200 Fringe Benefits	\$111,795	\$83,968	\$110,319
430 Purch. Maint.	\$6,400	\$6,400	\$13,500
530 Postage	\$40	\$40	\$50
580 Travel\Conf. Expenses			
Elementary	\$1,050	\$1,050	\$1,100
Middle School	\$675	\$675	\$500
High School	\$450	\$450	\$475
610 Supplies			
Elementary	\$2,400	\$2,400	\$2,300
Middle School	\$1,100	\$1,100	\$1,200
High School	\$1,500	\$1,500	\$1,500
611 A.V. Materials			
Elementary	\$3,000	\$3,000	\$2,500
Middle School	\$1,000	\$1,000	\$1,000
High School	\$300	\$300	\$0

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	<u>2008-09</u>	<u>2008-09</u>	<u>2009-10</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2250 (Cont.)			
640 Books			
Elementary	\$26,800	\$26,800	\$27,600
Middle School	\$10,000	\$10,000	\$10,000
High School	\$11,000	\$11,000	\$12,000
641 Subscriptions			
Elementary	\$2,600	\$2,000	\$2,400
Middle School	\$3,000	\$3,000	\$3,200
High School	\$5,000	\$5,000	\$5,073
750 Equipment - Elem.	\$3,000	\$1,200	\$2,000
Middle School	\$3,000	\$3,000	\$5,000
760 Equipment-Replace			
Elementary	\$6,200	\$1,500	\$4,000
800 Dues & Fees	\$1,100	\$1,100	\$1,100
<b>TOTAL 2250</b>	<b>\$511,701</b>	<b>\$482,387</b>	<b>\$535,825</b>
2260 Inst & Curriculum			
100 Salaries	\$14,000	\$20,739	\$21,775
200 Fringe Benefits	\$9,500	\$11,000	\$11,620
340 Consultants	\$0	\$0	\$0
580 Conference Expenses	\$1,000	\$1,000	\$1,000
610 Supplies	\$1,000	\$1,000	\$1,000
611 Software	\$0	\$0	\$0
<b>TOTAL 2260</b>	<b>\$25,500</b>	<b>\$33,739</b>	<b>\$35,395</b>

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<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
<b>2270 Curr.Dev./Staff Dev.</b>			
100 Salaries	\$33,000	\$5,000	\$33,000
200 Fringe Benefits	\$420	\$420	\$420
340 Consultants	\$15,000	\$15,000	\$15,000
IU Curriculum Program	\$25,000	\$25,000	\$25,000
580 Conference Expenses	\$1,000	\$1,000	\$1,000
610 Supplies	\$1,500	\$1,500	\$1,500
800 Dues & Fees (Induction)	\$0	\$0	\$0
<b>TOTAL 2270</b>	<b>\$75,920</b>	<b>\$47,920</b>	<b>\$75,920</b>
<b>GRAND TOTAL 2200</b>	<b>\$889,709</b>	<b>\$827,498</b>	<b>\$930,638</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>2300 ADMINISTRATION</b>			
<b>2310 Board Services</b>			
390 General Fund Audit	\$22,000	\$38,000	\$28,000
525 Other Ins. Bonds	\$1,000	\$1,000	\$1,000
540 Advertising Expenses	\$12,000	\$12,000	\$12,000
550 Printing	\$1,000	\$1,000	\$1,000
580 Board Travel\Conf. Exp.	\$4,000	\$4,000	\$4,500
610 Board Supplies	\$2,000	\$2,000	\$2,000
810 Dues & Fees (PSBA)	\$10,200	\$10,200	\$11,500
<b>TOTAL 2310</b>	<b>\$52,200</b>	<b>\$68,200</b>	<b>\$60,000</b>
<b>2330 Tax Collection Services</b>			
200 Soc. Sec. Tax Collectors	\$3,900	\$3,900	\$4,100
300 Fees & Commissions	\$127,000	\$127,000	\$127,000
525 Insurance	\$4,500	\$4,500	\$4,500
530 Postage	\$5,500	\$5,500	\$5,500
550 Printing Duplicate	\$15,000	\$15,000	\$15,000
610 Supplies	\$1,000	\$1,000	\$1,000
<b>TOTAL 2330</b>	<b>\$156,900</b>	<b>\$156,900</b>	<b>\$157,100</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>2350 Legal Services</b>			
330 Legal Fees	\$75,000	\$75,000	\$75,000
330 Negotiations/Arbitration	\$21,000	\$2,200	\$21,000
330 Legal - Bldg.	\$30,000	\$30,000	\$30,000
<b>TOTAL 2350</b>	<b>\$126,000</b>	<b>\$107,200</b>	<b>\$126,000</b>
<b>2360 Educational Admin.</b>			
100 Salaries	\$270,500	\$265,808	\$284,915
200 Fringe Benefits	\$86,882	\$86,040	\$95,734
320 Contracted Services	\$2,500	\$2,500	\$8,500
400 Purch. Maint.	\$6,000	\$6,000	\$6,000
530 Postage	\$4,500	\$4,500	\$4,500
550 Printing / Binding (Newsletter)	\$5,000	\$5,000	\$5,000
580 Travel\Conf. Expenses	\$5,000	\$5,000	\$5,000
610 Supplies	\$8,000	\$8,000	\$8,000
640 Books	\$800	\$800	\$800
641 Subscriptions	\$1,500	\$1,500	\$1,500
760 Equipment-Replace.	\$5,000	\$5,000	\$5,000
810 Dues & Fees	\$2,500	\$2,500	\$2,500
<b>TOTAL 2360</b>	<b>\$398,182</b>	<b>\$392,648</b>	<b>\$427,449</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>2380 Building Administration</b>			
100 Salaries			
Elementary	\$276,195	\$274,492	\$270,567
Middle School	\$222,405	\$184,737	\$192,342
High School	\$249,838	\$223,909	\$232,677
200 Fringe Benefits	\$281,551	\$232,349	\$260,587
300 Contracted Serv.	\$4,500	\$4,500	\$4,500
400 Purch. Maint.			
Elementary	\$8,250	\$8,250	\$9,800
Middle School	\$3,500	\$3,800	\$4,500
High School (Graduation, Etc)	\$8,200	\$8,200	\$8,000
442 Rental of Office Equip	\$500	\$500	\$500
530 Postage			
Elementary	\$3,950	\$3,950	\$4,350
Middle School	\$2,400	\$2,400	\$2,500
High School	\$8,000	\$8,000	\$8,000
550 Printing			
Elementary	\$6,500	\$5,000	\$5,500
Middle School	\$10,000	\$8,000	\$10,000
High School	\$5,500	\$5,500	\$5,500
580 Travel\Conf. Expenses			
Elementary	\$4,500	\$3,500	\$4,400
Middle School	\$1,750	\$1,500	\$1,750
High School	\$3,500	\$3,500	\$4,000
592 Report Cards/Sched.			
Elementary	\$2,000	\$1,000	\$1,800
610 Supplies			
Elementary	\$9,000	\$7,000	\$8,000
Middle School	\$2,500	\$2,000	\$2,500
High School	\$13,500	\$13,500	\$14,000
611 Software / AV	\$3,000	\$0	\$3,000



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	<u>2008-09</u>	<u>2008-09</u>	<u>2009-10</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2380 (Cont.)			
640 Books			
Elementary	\$600	\$200	\$600
Middle School	\$150	\$50	\$150
High School	\$100	\$0	\$0
641 Subscriptions			
Elementary	\$1,850	\$1,200	\$1,750
Middle School	\$100	\$0	\$100
High School	\$200	\$0	\$0
750 Equipment - New	\$1,750	\$0	\$1,250
760 Equipment-Replace.			
Elementary	\$14,100	\$5,000	\$6,000
Middle School	\$5,000	\$3,500	\$5,000
High School	\$2,500	\$0	\$2,500
810 Dues & Fees			
Elementary	\$2,200	\$1,400	\$2,000
Middle School	\$1,000	\$500	\$1,000
High School	\$1,600	\$600	\$1,600
<b>TOTAL 2380</b>	<b>\$1,162,189</b>	<b>\$1,018,037</b>	<b>\$1,080,723</b>

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	<u>2008-09</u>	<u>2008-09</u>	<u>2009-10</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
<b>2440 Medical Services</b>			
100 Salaries - Professional	\$195,918	\$194,946	\$202,664
200 Fringe Benefits	\$63,148	\$46,006	\$63,075
330 Physicians/Dentists	\$8,000	\$3,500	\$5,000
335 Employee Drug Testing		\$3,000	\$3,500
430 Repairs & Maint.	\$2,570	\$2,570	\$4,070
530 Postage	\$300	\$100	\$150
580 Travel\Conf. Exp.	\$1,640	\$750	\$1,500
610 Medical Supplies			
Elementary	\$6,800	\$4,000	\$6,900
Middle School	\$1,500	\$1,400	\$1,500
High School	\$2,000	\$1,000	\$2,550
750 Equipment - New	\$666	\$850	\$1,100
760 Replace. Equip. Middle Sch	\$4,500	\$2,000	\$2,600
<b>TOTAL 2440</b>	<b>\$287,042</b>	<b>\$260,122</b>	<b>\$294,609</b>

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<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
<b>2420 Occupational Therapy</b>			
100 Salaries	\$46,575	\$56,837	\$59,111
200 Fringe Benefits	\$20,211	\$16,382	\$18,717
340 Professional Services		\$10,000	\$25,000
580 Travel Expenses	\$1,000	\$0	\$1,000
610 Medical Supplies	\$500	\$0	\$750
641 Subscription	\$100	\$0	\$100
<b>TOTAL 2420</b>	<b>\$68,386</b>	<b>\$83,219</b>	<b>\$104,678</b>
<b>TOTAL 2400</b>	<b>\$355,428</b>	<b>\$343,341</b>	<b>\$399,287</b>

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<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>2511 Fiscal Services</b>			
100 Salaries	\$306,779	\$302,989	\$318,138
200 Fringe Benefits	\$118,219	\$122,140	\$132,381
300 Purch. Computer Services	\$49,500	\$39,500	\$39,500
400 Purch. Maintenance	\$10,600	\$10,600	\$10,600
521 Prop. Appraisal	\$5,000	\$5,000	\$5,000
530 Postage	\$4,000	\$4,000	\$4,500
580 Travel\Conf. Exp.	\$5,500	\$5,500	\$5,500
610 Supplies	\$12,000	\$12,000	\$12,000
640 Books	\$200	\$100	\$200
641 Subscriptions	\$550	\$250	\$550
760 Equipment-Replace.	\$5,000	\$0	\$5,000
810 Dues & Fees & Tuition	\$11,500	\$11,000	\$15,000
<b>TOTAL 2511</b>	<b>\$528,848</b>	<b>\$513,079</b>	<b>\$548,369</b>

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<u>DESCRIPTION</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
<b>2600 Operation &amp; Maintenance</b>			
100 Salaries			
Elementary	\$355,205	\$345,564	\$360,439
Middle School	\$230,798	\$230,725	\$240,434
High School	\$331,328	\$332,730	\$346,758
Maintenance	\$203,895	\$207,837	\$217,190
District	\$98,669	\$92,562	\$95,347
200 Fringe Benefits	\$559,018	\$640,077	\$658,683
400 Purch. Cont.Serv.	\$250,000	\$275,000	\$300,000
Water/Sewage/Garbage/Gas/Snow Plow	\$148,500	\$149,000	\$150,000
422 Electricity			
Elementary	\$223,947	\$239,338	\$299,173
Middle School	\$90,266	\$106,134	\$132,667
High School	\$336,600	\$381,127	\$476,409
District	\$36,197	\$37,145	\$43,844
(Incl. Lights & Signs)			
500 Insurance	\$138,000	\$138,000	\$142,000
530 Telephone	\$134,000	\$134,000	\$140,000
580 Travel\Conf. Expenses	\$2,700	\$2,700	\$3,500
610 Supplies-District	\$250,000	\$280,000	\$300,000
620 Fuel			
Evans Falls	\$97,000	\$49,140	\$97,000
Mehoopany	\$64,000	\$73,133	\$75,000
Mill City	\$97,000	\$49,393	\$85,000
Middle School	\$161,200	\$171,966	\$175,000
Central Admin/Maint Dept.	\$96,000	\$75,093	\$87,000

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<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
2600 (Cont.)			
626 Gasoline	\$18,750	\$12,000	\$12,000
750 Equipment-New	\$15,000	\$17,000	\$15,000
760 Equipment-Replace.			
Maintenance	\$25,000	\$25,000	\$25,000
Custodial	\$10,000	\$10,000	\$10,000
810 Dues & Fees (UST/Elevator Fees)	\$7,500	\$7,500	\$7,500
<b>TOTAL 2600</b>	<b>\$3,980,573</b>	<b>\$4,082,164</b>	<b>\$4,494,944</b>
<b>2700 Transportation</b>			
513 Contracted Serv.	\$2,925,782	\$2,954,415	\$3,100,511
Fuel Adjustment	\$85,000	\$0	\$0
513 IU Transportation	\$20,000	\$20,000	\$20,000
610 Supplies	\$20,000	\$20,000	\$20,000
611 Software	\$2,500	\$2,500	\$5,000
<b>TOTAL 2700</b>	<b>\$3,053,282</b>	<b>\$2,996,915</b>	<b>\$3,145,511</b>

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<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
<b>2832 HUMAN RESOURCES</b>			
100 Salaries	\$60,000	\$52,000	\$65,000
200 Fringe Benefits	\$49,792	\$20,894	\$23,900
550 Printing	\$2,000	\$2,000	\$2,000
580 Conference Expenses	\$2,500	\$2,500	\$2,500
610 Supplies	\$5,000	\$3,000	\$3,000
640 Books	\$1,000	\$500	\$500
641 Subscriptions	\$1,000	\$1,000	\$1,000
750 New Equipment	\$5,000	\$2,000	\$2,000
810 Dues & Fees	\$5,750	\$5,750	\$7,500
<b>TOTAL 2832</b>	<b>\$132,042</b>	<b>\$89,644</b>	<b>\$107,400</b>
<b>2900 OTHER SUPPORT SERVICES</b>			
595 Payments to IU Withholding	\$35,000	\$65,000	\$70,000
<b>TOTAL 2900</b>	<b>\$35,000</b>	<b>\$65,000</b>	<b>\$70,000</b>

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<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
<b>3000 STUDENT SERVICES</b>			
<b>3100 Cafeteria Services</b>	\$0	\$0	\$0
<b>3210 Student Activities</b>			
100 Salaries			
Middle School	\$22,000	\$22,000	\$22,000
High School	\$65,000	\$65,000	\$65,000
200 Fringe Benefits	\$11,231	\$7,316	\$10,984
320 Assemblies(HS & MS)	\$4,000	\$4,000	\$5,000
430 Purch. Maint.(CO-OP STW)	\$12,800	\$12,800	\$15,100
513 Contract Services	\$7,500	\$7,500	\$8,500
519 Field Trip-H.S.Journalism (Yearbook)	\$2,000	\$2,000	\$2,000
530 Postage	\$720	\$720	\$920
550 Printing	\$4,000	\$4,000	\$4,000
580 Travel\Conf. Expenses	\$24,550	\$24,550	\$27,400
610 Supplies			
Middle School	\$3,000	\$3,000	\$3,000
High School	\$14,220	\$14,220	\$15,300
750 New Equipment	\$5,200	\$5,200	\$5,000
760 Equipment-Replace.	\$22,000	\$22,000	\$17,436
810 Fees (Competitions)	\$14,210	\$14,210	\$18,785
<b>TOTAL 3210</b>	<b>\$212,431</b>	<b>\$208,516</b>	<b>\$220,425</b>



2009-10  
Final Budget  
June 25, 2009

<u>DESCRIPTION</u>	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
<b>3250 Athletics</b>			
100 Salaries	\$249,000	\$259,809	\$268,650
200 Fringe Benefits	\$49,792	\$66,613	\$76,639
330 Filming / Referee's	\$5,000	\$5,000	\$10,000
331 Security			\$10,000
440 Rental - Greens Fees	\$2,500	\$2,000	\$2,500
513 Contracted Transportation	\$70,400	\$70,400	\$80,000
529 Athletic Insurance	\$21,000	\$21,000	\$22,000
580 Travel\Conf.\States	\$32,500	\$32,500	\$32,500
610 Supplies	\$20,000	\$20,000	\$22,000
750 Equipment-New	\$5,000	\$5,000	\$5,000
760 Equipment-Replace.	\$90,500	\$90,500	\$115,000
<b>TOTAL 3250</b>	<b>\$545,692</b>	<b>\$572,822</b>	<b>\$644,289</b>
<b>GRAND TOTAL 3200</b>	<b>\$758,123</b>	<b>\$781,338</b>	<b>\$864,714</b>

2009-10  
Final Budget  
June 25, 2009

<u>DESCRIPTION</u>	<u>2008-09 BUDGET</u>	<u>2008-09 PROJECTIONS</u>	<u>2009-10 BUDGET</u>
<b>3300 Community Service</b>			
100 Salaries	\$63,000	\$63,000	\$63,000
200 Fringe Benefits	\$3,329	\$3,329	\$3,500
300 Cont. Serv.	\$2,000	\$2,000	\$2,000
Library Contribution	\$7,500	\$7,500	\$7,500
Crossing Guards		\$12,000	\$15,000
610 Supplies	\$3,500	\$3,500	\$3,500
<b>TOTAL 3300</b>	<b>\$79,329</b>	<b>\$91,329</b>	<b>\$94,500</b>
<b>5000 OTHER FINANCE USES</b>			
<b>5100 Debt Service</b>			
831 Interest-Tax. Ant. Loan			
920 St.Auth. Obligations	\$3,351,328	\$3,352,078	\$3,352,005
<b>TOTAL 5100</b>	<b>\$3,351,328</b>	<b>\$3,352,078</b>	<b>\$3,352,005</b>
<b>5220 Special Rev. Fund</b>			
930 Unempl. Comp. Fund	\$20,000	\$20,000	\$20,000
<b>TOTAL 5220</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
5900 Budgetary Reserve Refund of Prior Year			
<b>5900 Federal Projects</b>	<b>\$847,400</b>	<b>\$847,400</b>	<b>\$847,400</b>