

2008-09
Final Budget
June 19, 2008

<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
6000 LOCAL RESOURCES			
6111 Real Estate Assess.	\$14,688,855	\$14,665,314	\$15,147,982
Millage Increase			\$379,370
6113 Real Estate Utility	\$25,700	\$25,700	\$25,700
6114 Payments in Lieu	\$20,000	\$30,000	\$35,360
6120 Per Capita, Section 679	\$44,485	\$42,723	\$44,595
6141 Per Capita, Act 511	\$44,485	\$42,723	\$44,959
6143 OPT Tax, Act 511	\$55,000	\$55,000	\$55,000
6151 Wage Tax, Act 511	\$1,350,000	\$1,400,000	\$1,400,000
6153 Real Est. Trans. Act 511	\$130,000	\$130,000	\$130,000
6411 Delinquent Taxes	\$1,100,000	\$1,400,000	\$1,400,000
6510 Interest Income	\$196,000	\$225,000	\$253,500
6910 Rentals	\$6,000	\$20,000	\$15,000
6941 Tuition	\$9,000	\$5,000	\$5,000
6949 Community Education	\$23,000	\$16,000	\$18,500
6990 Miscellaneous	\$10,000	\$298,203	\$10,000
Elementary Bldg. Project			\$50,000
TOTAL 6000	\$17,702,525	\$18,355,663	\$19,014,966

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	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>	
7000 STATE RESOURCES				
7110 Basic State Subsidy	\$10,250,868	\$10,250,868	\$10,514,085	
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	\$34,994	
7210 Homebound Instruction Reimb	\$100	\$100	\$100	
7220 Vocational Ed.-Reg.	\$75,000	\$68,000	\$65,000	
7270 Special Education	\$1,642,364	\$1,641,924	\$1,690,502	
7310 Transportation	\$2,086,400	\$2,223,178	\$2,300,000	
7320 Building Rental Sub.	\$832,797	\$807,384	\$802,000	
7330 Medical & Dental Subsidy	\$58,000	\$57,378	\$57,000	
7510 Medical Assist.	\$15,000	\$15,000	\$15,000	
7800 Soc.Sec. State Reimb.	\$730,000	\$602,000	\$625,000	
Retirement Reimbursement	\$500,000	\$550,000	\$550,000	
TOTAL 7000	\$16,803,336	\$16,828,639	\$17,231,494	

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>	
8000 FEDERAL RESOURCES				
8513 Chapter 1	\$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	
TOTAL 8000	\$847,400	\$847,400	\$847,400	

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1000 INSTRUCTION			
1100 Regular			
100 Salaries			
Early Retirement Incentive	\$405,259	\$377,750	\$379,624
Professional Staff	\$9,099,652	\$9,132,133	\$9,427,910
Education Assistance Program	\$93,163	\$93,163	\$93,163
Support Staff	\$251,661	\$340,200	\$354,232
New Staff Request			\$248,000
200 Fringe Benefits	\$3,446,380	\$3,885,363	\$4,065,684
300 Prof. Tech. Serv.			
Elementary	\$2,000	\$1,700	\$2,000
Middle School	\$5,000	\$5,000	\$5,000
High School	\$5,576	\$5,000	\$5,000
400 Purch. Maintenance			
Elementary	\$41,500	\$62,200	\$75,500
Middle School	\$31,000	\$35,000	\$40,000
High School	\$37,300	\$38,500	\$44,000
442 Lease Equip. H.S.	\$10,000	\$10,000	\$10,000
513 Distance Learning	\$500	\$500	\$500
519 Field Trips			
Elementary	\$2,000	\$2,300	\$5,000
Middle School	\$6,000	\$6,000	\$6,000
High School	\$8,500	\$8,000	\$9,500
550 Printing HS	\$7,500	\$7,800	\$7,000
562 Charter School Tuition	\$115,000	\$195,000	\$205,000
Tuition	\$175,000	\$188,000	\$210,000
580 Travel\Conf. Exp.			
Elementary	\$4,050	\$4,000	\$5,550
Middle School	\$5,000	\$5,000	\$5,500
High School	\$3,300	\$290	\$3,300
610 Supplies			
Elementary	\$120,000	\$93,000	\$99,000
Middle School	\$75,978	\$75,000	\$77,332
High School	\$82,848	\$92,100	\$105,476

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
611 A.V. Mat. & Software	\$6,600	\$3,500	\$4,800
615 Freight	\$750	\$1,100	\$1,500
640 Textbooks			
Elementary	\$13,000	\$36,100	\$25,250
Middle School	\$40,000	\$35,000	\$54,000
High School	\$76,000	\$66,500	\$73,118
Workbooks			
Elementary	\$48,990	\$24,500	\$47,600
Middle School	\$25,072	\$24,500	\$40,617
High School	\$9,310	\$11,200	\$12,500
641 Subscriptions	\$4,500	\$4,568	\$5,457
750 Equipment - New			
Elementary	\$7,400	\$3,150	\$18,500
Middle School	\$2,000	\$834	\$4,898
High School	\$6,199	\$10,075	\$6,896
751 Non.Inst. Equip	\$7,010	\$2,050	\$13,906
760 Equipment - Replace			
Elementary	\$10,000	\$8,300	\$12,500
Middle School	\$7,500	\$3,500	\$5,000
High School	\$7,500	\$5,600	\$21,103
Computer District	\$300,000	\$400,000	\$280,000
761 Non.Inst. Equip. H.S.	\$7,650	\$9,560	\$29,100
800 Fees & Tuition			
Elementary	\$70,000	\$55,450	\$73,000
Middle School	\$75,000	\$55,850	\$77,783
High School	\$70,000	\$55,000	\$65,575
TOTAL 1100	\$14,828,648	\$15,479,336	\$16,362,374

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1200 SPECIAL EDUCATION			
1211 Life Skills Support			
100 Salaries			
Professional Staff	\$110,000	\$174,100	\$180,071
Support Staff	\$65,000	\$44,058	\$48,082
200 Benefits	\$115,000	\$105,847	\$109,278
300 Technical Services	\$0	\$0	\$0
500 Field Trips	\$2,100	\$5,100	\$5,100
600 Supplies, AV, Books	\$10,946	\$9,620	\$16,350
TOTAL 1211	\$303,046	\$338,725	\$358,881
1225 Speech & Language Impaired			
100 Salaries - Professional Staff	\$120,000	\$84,079	\$87,004
200 Fringe Benefits	\$50,500	\$33,190	\$34,303
300 Contracted Services	\$6,000	\$6,000	\$6,000
519 Field Trips	\$0	\$0	\$0
580 Travel	\$200	\$700	\$1,000
Conferences	\$500	\$500	\$500
610 Supplies	\$10,000	\$2,500	\$10,000
750 Equipment	\$7,000	\$0	\$7,000
TOTAL 1225	\$194,200	\$126,969	\$145,807
1230 Emotional Support			
100 Salaries			
Professional Staff	\$130,756	\$97,685	\$102,034
High School Addition	\$0	\$0	\$0
Support Staff	\$23,641	\$0	\$0
200 Benefits	\$48,700	\$34,656	\$35,832
519 Field Trips	\$350	\$350	\$350
610 Supplies	\$2,815	\$900	\$2,815
640 Textbooks	\$250	\$45	\$0
642 Workbooks	\$2,115	\$1,200	\$2,125
750 Equipment	\$5,000	\$0	\$0
810 Dues & Fees	\$85	\$85	\$85
TOTAL 1230	\$213,712	\$134,921	\$143,241

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1241 Learning Support			
100 Salaries			
Professional Staff	\$1,239,382	\$1,184,797	\$1,230,135
Support Staff	\$156,416	\$163,943	\$176,886
200 Fringe Benefits	\$581,000	\$606,783	\$626,000
430 Contracted Services	\$200	\$650	\$650
519 Field Trips Special Olympics	\$1,000	\$1,000	\$1,000
610 Supplies			
Elementary	\$1,302	\$3,350	\$3,595
Middle School	\$2,550	\$2,800	\$3,000
High School	\$4,300	\$2,000	\$4,000
611 AV & Software		\$700	\$1,900
640 Textbooks			
Elementary	\$320	\$0	\$320
Middle School	\$0	\$1,700	\$0
High School	\$0	\$900	\$0
Workbooks			
Elementary	\$3,300	\$350	\$1,175
Middle School	\$0	\$2,300	\$2,200
High School	\$0	\$0	\$500
641 Subscriptions	\$0	\$300	\$500
750 Equipment	\$800	\$0	\$800
TOTAL 1241	\$1,990,570	\$1,971,573	\$2,052,661

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1243 Gifted			
100 Salaries - Professional Staff			
Elementary	\$5,000	\$19,055	\$19,722
Middle School	\$33,500	\$18,217	\$18,854
High School	\$21,000	\$28,583	\$29,583
200 Fringe Benefits	\$7,200	\$1,099	\$10,581
519 Field Trips / Competitions	\$6,300	\$6,300	\$6,300
530 Postage	\$100	\$100	\$100
580 Travel	\$800	\$800	\$800
610 Supplies			
Elementary	\$0	\$300	\$300
Middle School	\$1,460	\$1,200	\$1,460
High School	\$1,250	\$1,250	\$1,250
640 Textbooks			
Elementary	\$0	\$0	\$0
High School	\$0	\$0	\$0
641 Subscriptions	\$66	\$66	\$66
800 Dues & Fees			
Elementary	\$0	\$275	\$300
Middle School	\$1,240	\$1,240	\$1,240
High School	\$400	\$400	\$400
TOTAL 1243	\$78,316	\$78,885	\$90,956
1280 Early Intervention	\$15,000	\$15,000	\$15,000
1290 I.U. Oper. & Other Sch.			
500 Expenses	\$696,760	\$700,000	\$700,000
TOTAL 1290	\$696,760	\$700,000	\$700,000
GRAND TOTAL 1200	\$3,491,604	\$3,366,073	\$3,506,546

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1310 Vo.Ag. Power. Mech. & Bldg.			
100 Salaries H.S. - Professional Staff	\$228,000	\$224,670	\$232,428
200 Fringe Benefits	\$62,807	\$70,142	\$72,588
430 Repairs	\$800	\$0	\$300
519 Field Trips	\$500	\$0	\$500
580 Travel\Conf. Exp.	\$400	\$100	\$400
610 Supplies	\$22,000	\$24,500	\$27,000
611 Software / AV	\$1,975	\$975	\$0
640 Textbooks	\$1,500	\$800	\$1,500
Workbooks	\$260	\$150	\$200
Subscriptions	\$596	\$700	\$1,730
750 Equipment - New	\$10,553	\$10,075	\$2,842
760 Equipment - Replace.	\$14,154	\$11,400	\$27,890
800 Dues & Fees	\$80	\$0	\$80
TOTAL 1310	\$343,625	\$343,512	\$367,458
1340 Home Economics			
100 Salaries - Professional Staff			
Middle School	\$124,500	\$125,964	\$130,303
High School	\$139,800	\$134,582	\$139,258
200 Fringe Benefits	\$80,200	\$87,288	\$90,198
430 Equip. Repairs			
Middle School	\$700	\$700	\$800
High School	\$1,500	\$1,000	\$1,300
610 Supplies			
Middle School	\$5,788	\$650	\$7,625
High School	\$14,000	\$14,000	\$14,500
611 AV Supplies	\$0	\$0	\$568

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1340 (Cont.)			
640 Textbooks			
High School	\$1,943	\$1,000	\$248
Workbooks			
High School	\$238	\$0	\$238
641 Subscriptions	\$197	\$216	\$229
750 Equipment - New	\$0	\$0	\$0
760 Equipment - Replace.			
High School	\$1,100	\$510	\$1,100
TOTAL 1340	\$369,966	\$365,910	\$386,367
1350 Industrial Arts & Bldg.Const			
100 Salaries - Professional Staff			
Middle School	\$97,441	\$51,707	\$53,516
High School	\$301,800	\$294,877	\$305,122
200 Fringe Benefits	\$185,190	\$141,079	\$145,588
400 Purch. Maintenance			
Middle School	\$0	\$0	\$0
High School	\$9,200	\$9,200	\$9,200
500 Travel Expenses		\$600	\$600
610 Supplies			
Middle School	\$7,500	\$15,000	\$15,000
High School	\$35,000	\$35,000	\$35,000
611 Software / AV	\$8,000	\$8,000	\$8,000

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1350 (Cont.)			
640 Textbooks			
High School	\$5,713	\$0	\$5,713
642 Workbooks	\$436	\$0	\$436
750 Equipment - New			
High School & Bldg.Const.	\$11,779	\$6,500	\$5,250
760 Equipment - Replace.			
High School	\$4,151	\$500	\$26,340
TOTAL 1350	\$666,210	\$562,463	\$609,765
1360 Business Education			
100 Salaries - Professional Staff	\$133,500	\$140,905	\$147,837
200 Fringe Benefits	\$39,500	\$48,461	\$50,136
400 Purch. Services	\$0	\$0	\$0
519 Field Trips	\$500	\$500	\$500
580 Travel\Conf. Exp.	\$0	\$0	\$0
610 Supplies	\$2,500	\$100	\$2,500
640 Textbooks	\$2,884	\$8,200	\$560
642 Workbooks	\$1,948	\$3,500	\$1,851
TOTAL 1360	\$180,832	\$201,666	\$203,384

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1390 Coop. Education			
100 Salaries			
Professional Staff	\$48,200	\$42,500	\$44,470
Support Staff	\$2,500	\$1,952	\$15,000
200 Fringe Benefits	\$22,658	\$9,874	\$10,347
430 Repairs & Maintenance	\$400	\$1,000	\$1,751
519 Field Trips	\$1,000	\$1,000	\$1,000
530 Postage	\$250	\$250	\$250
580 Travel\Conf. Expenses	\$2,900	\$2,900	\$4,615
600 Supplies,Software, Workbooks	\$500	\$600	\$1,410
750 New Equipment	\$500	\$0	\$500
800 Dues and Fees	\$41	\$41	\$51
TOTAL 1390	\$78,949	\$60,117	\$79,394
GRAND TOTAL 1300	\$1,639,582	\$1,533,668	\$1,646,368
1400 Other Instruction			
1430 Homebound Instruction			
100 Salaries			
Elementary	\$5,000	\$5,000	\$5,000
Middle School	\$5,000	\$5,000	\$6,500
High School	\$10,000	\$10,000	\$10,000
200 Fringe Benefits	\$2,803	\$1,547	\$1,601
TOTAL 1430	\$22,803	\$21,547	\$23,101

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
1440 ESL PROGRAM			
100 Salaries - Professional Staff	\$31,000	\$29,000	\$37,500
200 Benefits	\$17,774	\$11,276	\$11,716
300 Professional Services	\$5,000	\$2,500	\$5,000
580 Mileage	\$1,000	\$500	\$500
610 Supplies	\$2,000	\$2,000	\$2,000
640 Books & Subscriptions	\$1,600	\$250	\$1,600
1440 ESL PROGRAM	\$58,374	\$45,526	\$58,316
1441 Incarcerated Youth			
323 Contracted Services	\$1,000	\$1,000	\$1,000
1441 Incarcerated Youth	\$1,000	\$1,000	\$1,000
1442 Alternative Education			
100 Salaries - Professional Staff	\$28,000	\$27,000	\$30,000
200 Fringe Benefits	\$16,335	\$3,350	\$3,467
322 I U Contracted Services	\$15,000	\$15,000	\$15,000
323 Alternative Contracted Services	\$70,000	\$105,000	\$120,000
324 Blended Schools			\$12,000
TOTAL 1442	\$129,335	\$150,350	\$180,467
TOTAL 1400	\$211,512	\$218,423	\$262,884

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2000 SUPPORT SERVICES			
2110 Pupil Personnel\ Home School Visitor			
100 Salaries	\$201,126	\$125,847	\$153,176
200 Fringe Benefits	\$79,113	\$38,898	\$40,706
430 Purchased Maintenance	\$2,400	\$2,400	\$2,400
530 Postage	\$3,000	\$3,000	\$3,600
550 Printing	\$500	\$0	\$500
580 Travel\Conf. Exp.	\$3,100	\$2,800	\$3,600
610 Supplies	\$4,500	\$4,200	\$4,500
611 Software / AV	\$0	\$0	\$0
641 Subscriptions	\$150	\$150	\$150
760 Equipment-Replace	\$2,000	\$0	\$10,000
810 Dues & Fees	\$300	\$300	\$300
TOTAL 2110	\$296,189	\$177,595	\$218,932

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<u>DESCRIPTION</u>	<u>2007-08</u> <u>BUDGET</u>	<u>2007-08</u> <u>PROJECTIONS</u>	<u>2008-09</u> <u>BUDGET</u>
2122 Guidance			
100 Salaries			
Professional Staff	\$472,000	\$492,879	\$512,578
Support Staff	\$48,800	\$68,231	\$70,850
200 Fringe Benefits	\$172,500	\$185,914	\$193,057
340 H.S. Probation	\$25,000	\$25,000	\$25,000
430 Purch. Maintenance H.S.	\$1,000	\$1,000	\$1,000
519 Field Trips			
Elementary	\$0	\$0	\$300
High School	\$500	\$500	\$500
530 Postage			
Elementary	\$300	\$300	\$450
Middle School	\$2,000	\$2,500	\$3,600
High School	\$5,000	\$5,000	\$6,000
550 Printing Elem. & H. S.	\$2,500	\$850	\$2,500
580 Travel\Conf. Expenses			
Elementary	\$1,570	\$1,000	\$1,470
Middle School	\$0	\$0	\$500
High School	\$900	\$900	\$1,200
610 Supplies			
Elementary	\$700	\$775	\$1,825
Middle School	\$3,500	\$3,500	\$3,500
High School	\$3,000	\$500	\$5,000
611 AV Supplies HS & Elem	\$2,000	\$1,300	\$1,600
612 Testing Supplies			
Elementary	\$3,400	\$3,105	\$8,000
Middle School	\$0	\$0	\$1,000
High School	\$0	\$0	\$0

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
640 Books			
Elementary	\$0	\$0	300
High School	\$500	\$400	\$500
641 Subscriptions	\$845	\$370	\$500
760 Equipment	\$6,000	\$5,200	\$7,500
810 Dues & Fees	\$1,500	\$1,500	\$1,500
TOTAL 2122	\$753,515	\$800,724	\$850,230
2126 Transition Specialist			
100 Salaries	\$72,607	\$70,000	\$72,000
IDEA FUNDS (FEDERAL)	(\$72,607)	(\$70,000)	(\$72,000)
200 Fringe Benefits	\$19,013	\$19,013	\$19,013
IDEA FUNDS (FEDERAL)	(\$19,013)	(\$19,013)	(\$19,013)
580 Travel\Conf. Expenses	\$3,500	\$0	\$3,500
519 Field Trips	\$0	\$0	\$0
530 Postage	\$0	\$0	\$0
610 Supplies	\$0	\$0	\$0
Tiger House	\$1,500	\$1,500	\$1,500
640 Textbooks	\$0	\$0	\$0
750 New Equipment	\$0	\$0	\$0
TOTAL 2126	\$5,000	\$1,500	\$5,000
2140 Psychologist Services			
100 Salaries	\$106,774	\$98,000	\$106,000
200 Fringe Benefits	\$41,750	\$29,538	\$32,101
580 Travel\Conf. Expenses	\$5,000	\$5,000	\$5,000
610 Supplies	\$5,000	\$4,500	\$5,000
641 Subscriptions	\$500	\$500	\$500
750 Equipment		\$2,500	\$1,000
810 Dues & Fees	\$500	\$500	\$500
TOTAL 2140	\$159,524	\$140,538	\$150,101
GRAND TOTAL 2100	\$1,214,228	\$1,120,357	\$1,224,263

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2200 INSTRUCTIONAL STAFF			
2220 Ed. Media			
100 Salaries	\$5,394	\$10,688	\$11,062
200 Fringe Benefits	\$12,800	\$11,370	\$11,589
400 Purch. Maint.	\$2,000	\$0	\$0
580 Travel\Conf. Expenses	\$500	\$0	\$0
610 Supplies	\$1,500	\$70	\$5,000
611 A.V. Materials	\$0	\$0	\$2,000
760 Equipment-Replace. District	\$6,000	\$6,100	\$8,000
TOTAL 2220	\$28,194	\$28,228	\$37,651
2240 Technology			
100 Salaries	\$150,652	\$137,200	\$142,381
200 Benefits	\$60,144	\$43,298	\$44,556
300 Professional Services	\$31,000	\$31,000	\$35,000
400 Repairs & Maintenance	\$1,500	\$1,500	\$1,500
580 Travel/ Conferences	\$6,000	\$5,000	\$6,000
610 Supplies	\$4,500	\$4,500	\$5,000
611 Software	\$3,000	\$3,000	\$3,000
640 Subscriptions & Books	\$1,500	\$800	\$1,500
750 New Equipment	\$1,000	\$1,000	\$0
760 Replace. Equipment	\$1,000	\$1,000	\$0
810 Dues & Fees	\$750	\$750	\$0
Total 2240	\$261,046	\$229,048	\$238,937

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
2250 Library Services			
100 Salaries			
Professional Staff	\$268,600	\$271,326	\$280,822
Support Staff	\$26,500	\$28,473	\$29,469
200 Fringe Benefits	\$103,800	\$108,333	\$111,795
430 Purch. Maint.	\$6,400	\$5,300	\$6,400
530 Postage	\$40	\$40	\$40
550 Bookbinding H.S.	\$0	\$0	\$0
580 Travel\Conf. Expenses			
Elementary	\$1,000	\$1,000	\$1,050
Middle School	\$550	\$550	\$675
High School	\$450	\$250	\$450
610 Supplies			
Elementary	\$2,200	\$2,020	\$2,400
Middle School	\$950	\$950	\$1,100
High School	\$1,500	\$750	\$1,500
611 A.V. Materials			
Elementary	\$1,000	\$900	\$3,000
Middle School	\$1,000	\$1,000	\$1,000
High School	\$300	\$0	\$300

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	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>	
2250 (Cont.)				
640 Books				
Elementary	\$26,300	\$26,400	\$26,800	
Middle School	\$10,000	\$13,500	\$10,000	
High School	\$11,000	\$11,000	\$11,000	
641 Subscriptions				
Elementary	\$2,600	\$2,600	\$2,600	
Middle School	\$2,860	\$2,860	\$3,000	
High School	\$4,800	\$4,800	\$5,000	
750 Equipment - Elem.	\$2,000	\$1,350	\$3,000	
Middle School	\$1,500	\$500	\$3,000	
760 Equipment-Replace				
Elementary	\$2,240	\$0	\$6,200	
800 Dues & Fees	\$1,450	\$1,100	\$1,100	
TOTAL 2250	\$479,040	\$485,002	\$511,701	
2260 Inst & Curriculum				
100 Salaries	\$14,000	\$14,000	\$14,000	
200 Fringe Benefits	\$9,500	\$9,500	\$9,500	
340 Consultants	\$0	\$0	\$0	
580 Conference Expenses	\$1,000	\$0	\$1,000	
610 Supplies	\$1,000	\$0	\$1,000	
611 Software	\$0	\$0	\$0	
TOTAL 2260	\$25,500	\$23,500	\$25,500	

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>	
2270 Curr.Dev./Staff Dev.				
100 Salaries	\$33,000	\$2,000	\$33,000	
200 Fringe Benefits	\$420	\$0	\$420	
340 Consultants	\$15,000	\$15,000	\$15,000	
IU Curriculum Program	\$18,000	\$24,000	\$25,000	
580 Conference Expenses	\$1,000	\$0	\$1,000	
610 Supplies	\$1,500	\$0	\$1,500	
800 Dues & Fees (Induction)	\$3,000	\$0	\$0	
TOTAL 2270	\$71,920	\$41,000	\$75,920	
GRAND TOTAL 2200	\$865,700	\$806,778	\$889,709	

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
2300 ADMINISTRATION			
2310 Board Services			
390 General Fund Audit	\$28,000	\$18,000	\$22,000
525 Other Ins. Bonds	\$1,000	\$800	\$1,000
540 Advertising Expenses	\$5,000	\$10,000	\$12,000
550 Printing	\$1,000	\$0	\$1,000
580 Board Travel\Conf. Exp.	\$3,000	\$2,950	\$4,000
610 Board Supplies	\$2,000	\$2,000	\$2,000
810 Dues & Fees (PSBA)	\$9,100	\$9,300	\$10,200
TOTAL 2310	\$49,100	\$43,050	\$52,200
2330 Tax Collection Services			
200 Soc. Sec. Tax Collectors	\$3,800	\$3,861	\$3,900
300 Fees & Commissions	\$127,000	\$127,000	\$127,000
525 Insurance	\$1,800	\$4,000	\$4,500
530 Postage	\$7,500	\$4,500	\$5,500
550 Printing Duplicate	\$6,200	\$12,000	\$15,000
610 Supplies	\$1,500	\$0	\$1,000
TOTAL 2330	\$147,800	\$151,361	\$156,900

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
2350 Legal Services			
330 Legal Fees	\$70,000	\$70,000	\$75,000
330 Negotiations/Arbitration	\$21,000	\$21,000	\$21,000
330 Legal - Bldg.	\$30,000	\$30,000	\$30,000
TOTAL 2350	\$121,000	\$121,000	\$126,000
2360 Educational Admin.			
100 Salaries	\$270,000	\$393,135	\$270,500
200 Fringe Benefits	\$110,750	\$84,407	\$86,882
320 In-Service	\$2,500	\$2,500	\$2,500
400 Purch. Maint.	\$6,000	\$6,000	\$6,000
530 Postage	\$4,000	\$4,000	\$4,500
550 Printing / Binding (Newsletter)	\$5,000	\$0	\$5,000
580 Travel\Conf. Expenses	\$5,000	\$3,000	\$5,000
610 Supplies	\$7,500	\$7,500	\$8,000
640 Books	\$800	\$800	\$800
641 Subscriptions	\$1,500	\$1,500	\$1,500
760 Equipment-Replace.	\$5,000	\$1,200	\$5,000
810 Dues & Fees	\$2,500	\$2,500	\$2,500
TOTAL 2360	\$420,550	\$506,542	\$398,182

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
2380 Building Administration			
100 Salaries			
Elementary	\$262,500	\$266,105	\$276,195
Middle School	\$256,500	\$227,039	\$222,405
High School	\$239,700	\$241,610	\$249,838
200 Fringe Benefits	\$250,500	\$273,968	\$281,551
300 Contracted Serv.	\$3,500	\$2,500	\$4,500
400 Purch. Maint.			
Elementary	\$750	\$750	\$8,250
Middle School	\$3,500	\$2,000	\$3,500
High School (Graduation, Etc)	\$8,000	\$7,000	\$8,200
442 Rental of Office Equip	\$500	\$500	\$500
530 Postage			
Elementary	\$2,400	\$2,500	\$3,950
Middle School	\$1,200	\$1,500	\$2,400
High School	\$8,000	\$7,500	\$8,000
550 Printing			
Elementary	\$3,900	\$3,600	\$6,500
Middle School	\$8,000	\$8,800	\$10,000
High School	\$5,500	\$0	\$5,500
580 Travel\Conf. Expenses			
Elementary	\$2,750	\$2,600	\$4,500
Middle School	\$1,250	\$1,500	\$1,750
High School	\$3,500	\$2,500	\$3,500
592 Report Cards/Sched.			
Elementary	\$2,300	\$1,500	\$2,000
Middle School	\$0	\$0	\$0
High School	\$0	\$0	\$0
610 Supplies			
Elementary	\$8,500	\$6,050	\$9,000
Middle School	\$2,200	\$2,200	\$2,500
High School	\$13,500	\$12,000	\$13,500
611 Software / AV	\$3,000	\$1,500	\$3,000

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	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>	
2380 (Cont.)				
640 Books				
Elementary	\$600	\$150	\$600	
Middle School	\$150	\$150	\$150	
High School	\$100	\$0	\$100	
641 Subscriptions				
Elementary	\$820	\$1,320	\$1,850	
Middle School	\$100	\$100	\$100	
High School	\$200	\$200	\$200	
750 Equipment - New	\$1,000	\$500	\$1,750	
760 Equipment-Replace.				
Elementary	\$3,100	\$2,950	\$14,100	
Middle School	\$6,000	\$5,500	\$5,000	
High School	\$2,500	\$3,500	\$2,500	
810 Dues & Fees				
Elementary	\$1,300	\$1,100	\$2,200	
Middle School	\$850	\$850	\$1,000	
High School	\$1,600	\$1,600	\$1,600	
TOTAL 2380	\$1,109,770	\$1,093,142	\$1,162,189	

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	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>	
2440 Medical Services				
100 Salaries - Professional	\$175,000	\$188,360	\$195,918	
200 Fringe Benefits	\$52,500	\$61,091	\$63,148	
330 Physicians/Dentists	\$7,500	\$7,500	\$8,000	
430 Repairs & Maint.	\$2,420	\$2,310	\$2,570	
530 Postage	\$400	\$200	\$300	
580 Travel\Conf. Exp.	\$1,810	\$1,010	\$1,640	
610 Medical Supplies				
Elementary	\$6,900	\$6,300	\$6,800	
Middle School	\$2,200	\$1,500	\$1,500	
High School	\$1,600	\$1,800	\$2,000	
750 Equipment - New	\$350	\$0	\$666	
760 Replace. Equip. Middle Sch	\$2,900	\$2,900	\$4,500	
TOTAL 2440	\$253,580	\$272,971	\$287,042	

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<u>DESCRIPTION</u>	<u>2007-08</u> <u>BUDGET</u>	<u>2007-08</u> <u>PROJECTIONS</u>	<u>2008-09</u> <u>BUDGET</u>
2420 Occupational Therapy			
100 Salaries	\$51,000	\$45,000	\$46,575
200 Fringe Benefits	\$12,150	\$19,670	\$20,211
580 Travel Expenses	\$1,000	\$500	\$1,000
610 Medical Supplies	\$500	\$0	\$500
641 Subscription	\$100	\$0	\$100
TOTAL 2420	\$64,750	\$65,170	\$68,386
TOTAL 2400	\$318,330	\$338,141	\$355,428

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
2511 Fiscal Services			
100 Salaries	\$295,000	\$297,100	\$306,779
200 Fringe Benefits	\$137,700	\$115,066	\$118,219
300 Purch. Computer Services	\$41,000	\$42,300	\$49,500
400 Purch. Maintenance	\$5,600	\$8,500	\$10,600
521 Prop. Appraisal	\$15,000	\$15,000	\$5,000
530 Postage	\$3,600	\$3,600	\$4,000
580 Travel\Conf. Exp.	\$5,000	\$3,300	\$5,500
610 Supplies	\$12,000	\$11,500	\$12,000
640 Books	\$200	\$150	\$200
641 Subscriptions	\$550	\$200	\$550
760 Equipment-Replace.	\$5,000	\$3,500	\$5,000
810 Dues & Fees & Tuition	\$7,500	\$9,500	\$11,500
TOTAL 2511	\$528,150	\$509,716	\$528,848

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<u>DESCRIPTION</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2600 Operation & Maintenance			
100 Salaries			
Elementary	\$340,500	\$341,700	\$355,205
Middle School	\$192,500	\$220,500	\$230,798
High School	\$325,000	\$317,800	\$331,328
Maintenance	\$238,500	\$197,000	\$203,895
District	\$40,000	\$95,795	\$98,669
200 Fringe Benefits	\$610,800	\$544,812	\$559,018
300 Purch. Tech. Services			
Consultant Serv.	\$0	\$0	\$0
400 Purch. Cont.Serv.	\$200,000	\$250,000	\$250,000
Water/Sewage/Garbage/Gas/Snow Plow	\$126,000	\$133,500	\$148,500
422 Electricity			
Elementary	\$210,500	\$219,556	\$223,947
Middle School	\$95,000	\$88,496	\$90,266
High School	\$342,000	\$330,000	\$336,600
District	\$44,350	\$31,475	\$36,197
(Inc. Lights & Signs)			
500 Insurance	\$125,000	\$132,000	\$138,000
530 Telephone	\$125,000	\$126,000	\$134,000
580 Travel\Conf. Expenses	\$1,500	\$1,500	\$2,700
610 Supplies-District	\$200,000	\$250,000	\$250,000
620 Fuel			
Evans Falls	\$40,000	\$48,500	\$97,000
Mehoopany	\$40,000	\$32,000	\$64,000
Mill City	\$40,000	\$48,500	\$97,000
Middle School	\$75,000	\$80,600	\$161,200
Central Admin/Maint Dept.	\$40,000	\$48,000	\$96,000

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<u>DESCRIPTION</u>	<u>2007-08</u> <u>BUDGET</u>	<u>2007-08</u> <u>PROJECTIONS</u>	<u>2008-09</u> <u>BUDGET</u>	
2600 (Cont.)				
626 Gasoline	\$25,000	\$15,000	\$18,750	
750 Equipment-New	\$10,000	\$10,000	\$15,000	
760 Equipment-Replace.				
Maintenance	\$25,000	\$25,000	\$25,000	
Custodial	\$10,000	\$10,000	\$10,000	
810 Dues & Fees (UST Fees)	\$7,500	\$7,500	\$7,500	
TOTAL 2600	\$3,529,150	\$3,605,234	\$3,980,573	
2700 Transportation				
513 Contracted Serv.	\$2,738,400	\$2,786,458	\$2,925,782	
Fuel Adjustment		\$170,303	\$85,000	
513 IU Transportation	\$20,000	\$20,000	\$20,000	
610 Supplies	\$20,000	\$15,000	\$20,000	
611 Software	\$2,500	\$2,500	\$2,500	
TOTAL 2700	\$2,780,900	\$2,994,261	\$3,053,282	

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
2832 HUMAN RESOURCES			
100 Salaries	\$0	\$43,000	\$60,000
200 Fringe Benefits	\$0	\$48,042	\$49,792
550 Printing	\$0	\$2,000	\$2,000
580 Conference Expenses	\$0	\$2,000	\$2,500
610 Supplies	\$0	\$5,000	\$5,000
640 Books	\$0	\$750	\$1,000
641 Subscriptions	\$0	\$750	\$1,000
750 New Equipment	\$0	\$10,000	\$5,000
810 Dues & Fees	\$0	\$500	\$5,750
TOTAL 2832	\$0	\$112,042	\$132,042
2900 OTHER SUPPORT SERVICES			
595 Payments to IU Withholding	\$31,000	\$32,195	\$35,000
TOTAL 2900	\$31,000	\$32,195	\$35,000

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
3000 STUDENT SERVICES			
3100 Cafeteria Services	\$279,800	\$279,800	\$0
3210 Student Activities			
100 Salaries			
Middle School	\$21,000	\$21,000	\$22,000
High School	\$60,000	\$60,000	\$65,000
200 Fringe Benefits	\$10,246	\$10,851	\$11,231
320 Assemblies(HS & MS)	\$4,000	\$4,500	\$4,000
430 Purch. Maint.(CO-OP STW)	\$9,800	\$10,600	\$12,800
513 Contract Services	\$7,150	\$7,300	\$7,500
519 Field Trip-H.S.Journalism (Yearbook)	\$2,000	\$2,000	\$2,000
530 Postage	\$720	\$720	\$720
550 Printing	\$1,300	\$3,500	\$4,000
580 Travel\Conf. Expenses	\$19,400	\$19,400	\$24,550
610 Supplies			
Middle School	\$3,000	\$3,000	\$3,000
High School	\$13,104	\$13,700	\$14,220
750 New Equipment	\$2,700	\$650	\$5,200
760 Equipment-Replace.	\$20,496	\$14,200	\$22,000
810 Fees (Competitions)	\$13,482	\$13,630	\$14,210
TOTAL 3210	\$188,398	\$185,051	\$212,431

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
3250 Athletics			
100 Salaries	\$275,000	\$253,500	\$249,000
200 Fringe Benefits	\$35,576	\$48,042	\$49,792
340 Filming / Referee's	\$5,000	\$5,000	\$5,000
440 Rental - Greens Fees	\$2,200	\$2,200	\$2,500
513 Contracted Transportation	\$65,000	\$65,000	\$70,400
529 Athletic Insurance	\$21,000	\$18,100	\$21,000
580 Travel\Conf.\States	\$29,000	\$29,000	\$32,500
610 Supplies	\$16,000	\$25,454	\$20,000
750 Equipment-New	\$1,000	\$1,000	\$5,000
760 Equipment-Replace.	\$44,460	\$44,100	\$90,500
TOTAL 3250	\$494,236	\$491,396	\$545,692
GRAND TOTAL 3200	\$682,634	\$676,447	\$758,123

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<u>DESCRIPTION</u>	<u>2007-08 BUDGET</u>	<u>2007-08 PROJECTIONS</u>	<u>2008-09 BUDGET</u>
3300 Community Service			
100 Salaries	\$69,145	\$42,500	\$63,000
200 Fringe Benefits	\$8,109	\$3,217	\$3,329
300 Cont. Serv.	\$16,500	\$16,500	\$2,000
Library Contribution	\$7,500	\$7,500	\$7,500
610 Supplies	\$3,500	\$3,500	\$3,500
TOTAL 3300	\$104,754	\$73,217	\$79,329
5000 OTHER FINANCE USES			
5100 Debt Service			
831 Interest-Tax. Ant. Loan			
920 St.Auth. Obligations	\$3,349,003	\$3,349,752	\$3,351,328
TOTAL 5100	\$3,349,003	\$3,349,752	\$3,351,328
5220 Special Rev. Fund			
930 Unempl. Comp. Fund	\$20,000	\$20,000	\$20,000
TOTAL 5220	\$20,000	\$20,000	\$20,000
5900 Budgetary Reserve			
Refund of Prior Year			
5900 Federal Projects	\$847,400	\$847,400	\$847,400

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	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
REVENUES			
FUND BALANCE	\$1,823,386	\$3,653,748	\$2,407,515
LOCAL REVENUES	\$17,702,525	\$18,355,663	\$19,014,966
STATE REVENUES	\$16,803,336	\$16,828,639	\$17,231,494
FEDERAL REVENUES	\$847,400	\$847,400	\$847,400
CAPITAL RESERVE MTN REIMB	\$0	\$0	\$0
CAPITAL RESERVE REIMBURSEMENT	\$0	\$0	\$0
<u>TOTAL REVENUES</u>	<u>\$37,176,647</u>	<u>\$39,685,450</u>	<u>\$39,501,375</u>
EXPENDITURES			
1000 INSTRUCTION			
1100 REGULAR	\$14,828,648	\$15,479,336	\$16,362,374
1200 SPEC. ED.	\$3,491,604	\$3,366,073	\$3,506,546
1300 VOCATIONAL	\$1,639,582	\$1,533,668	\$1,646,368
1400 HOMEBOUND	\$211,512	\$218,423	\$262,884
2000 SUPPORT SERVICES			
2100 PUPIL PERSONNEL	\$1,214,228	\$1,120,357	\$1,224,263
2200 SUPPORT (LIB. A.V.)	\$865,700	\$806,778	\$889,709
2310 BOARD SERVICES	\$49,100	\$43,050	\$52,200
2330 TAX COLLECT. SER.	\$147,800	\$151,361	\$156,900
2350 LEGAL SERVICES	\$121,000	\$121,000	\$126,000
2360 EDUC. ADMIN.	\$420,550	\$506,542	\$398,182
2380 BLDG. ADMIN.	\$1,109,770	\$1,093,142	\$1,162,189
2400 PUPIL HEALTH SER.	\$318,330	\$338,141	\$355,428
2500 FISCAL SERVICES	\$528,150	\$509,716	\$528,848
2600 OPERATION & MAINT.	\$3,529,150	\$3,605,234	\$3,980,573
2700 TRANSPORTATION	\$2,780,900	\$2,994,261	\$3,053,282
2800 HUMAN RESOURCES	\$0	\$112,042	\$132,042
2900 OTHER SUPPORT SERV.	\$31,000	\$32,195	\$35,000
3000 NON-INST. SERVICES			
3100 CAFETERIA SERVICES	\$279,800	\$279,800	\$0
3200 STUDENT ACTIVITIES	\$682,634	\$676,447	\$758,123
3300 COMMUNITY SERVICE	\$104,754	\$73,217	\$79,329
5000 OTHER FINANCING			
5100 DEBT SERVICES	\$3,349,003	\$3,349,752	\$3,351,328
TOTAL EDUCATIONAL EXPENSES	<u>\$35,703,215</u>	<u>\$36,410,535</u>	<u>\$38,061,568</u>
5200 UNEMP. FUND	\$20,000	\$20,000	\$20,000
5900 BUDGET RESERVES			
FEDERAL EXPENSES	\$847,400	\$847,400	\$847,400
CAPITAL RESERVE	\$0	\$0	\$0
BOARD DISCRETIONARY RESERVE	\$250,000	\$0	\$250,000
FUND BALANCE	<u>\$196,820</u>	<u>\$0</u>	<u>\$322,407</u>
<u>TOTAL EXPENDITURES</u>	<u>\$37,017,435</u>	<u>\$37,277,935</u>	<u>\$39,501,375</u>
MILLAGE			
	59.9	59.9	61.4