

2009-2010 Budget Summary Projections

	2005-2006	2006-2007	Actual 2007-2008	Final 2008-2009	Proposed 2009-2010	Change
Revenue						
Local Sources	\$832,505	\$819,696	\$945,797	\$985,586	\$962,520	-\$23,066
State Sources	\$7,523,213	\$7,736,612	\$7,929,450	\$7,675,747	\$7,375,714	-\$300,033
Federal Sources	\$465,812	\$410,218	\$402,899	\$539,729	\$828,285	\$288,556
Transfers	\$409,007	\$460,211	\$513,164	\$450,199	\$287,705	-\$162,494
Total Revenue	\$9,230,537	\$9,426,737	\$9,791,310	\$9,651,261	\$9,454,224	-\$197,037
Expenditures						
Instruction						
Basic Programs(110)	\$4,007,070	\$4,031,288	\$4,069,316	\$4,193,559	\$3,799,663	-\$419,295
Pre School	\$170,424	\$171,704	\$159,952	\$174,247	\$199,645	\$25,398
Elementary	\$1,277,568	\$1,346,744	\$1,415,282	\$1,409,515	\$1,216,978	-\$192,537
Middle School	\$1,226,852	\$1,138,584	\$1,044,787	\$1,075,003	\$1,071,943	-\$3,060
High School	\$1,313,752	\$1,354,848	\$1,430,173	\$1,514,769	\$1,290,652	-\$224,117
Driver's Education	\$18,474	\$19,408	\$19,122	\$20,026	\$20,445	\$419
Added Needs (120)	\$1,900,586	\$2,123,792	\$2,101,338	\$2,233,253	\$2,067,805	-\$165,448
Special Education	\$1,061,370	\$1,323,453	\$1,310,283	\$1,281,879	\$1,144,807	-\$137,072
ECSE	\$129,314	\$121,907	\$110,686	\$119,311	\$124,220	\$4,909
At Risk	\$273,475	\$292,554	\$312,298	\$376,254	\$350,727	-\$25,527
Federal Programs	\$412,932	\$365,643	\$341,121	\$455,809	\$448,051	-\$7,758
Durant	\$23,495	\$20,235	\$26,950	\$0	\$0	\$0
Total Instruction	\$5,907,656	\$6,155,080	\$6,170,654	\$6,426,812	\$5,867,468	-\$584,743
Support Services						
Pupil Services (210)	\$74,071	\$80,410	\$80,064	\$84,900	\$366,996	\$282,096
Guidance	\$56,648	\$58,809	\$59,539	\$59,759	\$107,304	\$47,545
Special Services (SW, Speech)	\$0	\$0	\$0	\$0	\$234,470	\$234,470
Playground Aides	\$17,423	\$21,601	\$20,525	\$25,141	\$25,222	\$81
Instructional Staff Services (220)	\$45,615	\$48,495	\$45,308	\$60,823	\$129,190	\$68,367
Professional Development	\$0	\$0	\$0	\$0	\$69,115	\$69,115
Library	\$45,615	\$48,495	\$45,308	\$60,823	\$60,075	-\$748
General Administration (230)	\$274,280	\$271,224	\$281,297	\$283,726	\$286,366	\$2,640
Board of Education	\$66,674	\$67,861	\$75,930	\$62,093	\$74,411	\$12,318
Administration	\$207,606	\$203,363	\$205,367	\$221,633	\$211,955	-\$9,678
School Administration (240)	\$449,382	\$454,875	\$480,203	\$502,460	\$503,107	\$646
Principals	\$449,382	\$454,875	\$480,203	\$502,460	\$503,107	\$646
Business Services (250)	\$246,110	\$265,230	\$234,476	\$223,942	\$238,289	\$14,347
Fiscal Services	\$129,709	\$129,653	\$100,091	\$101,712	\$101,439	-\$273
Business Services	\$116,401	\$135,577	\$134,385	\$122,230	\$136,850	\$14,620
Operations and Maintenance (260)	\$983,111	\$983,658	\$977,141	\$1,047,147	\$1,108,032	\$60,885
Facilities/Custodial	\$983,111	\$983,658	\$977,141	\$1,047,147	\$1,108,032	\$60,885
Pupil Transportation (270)	\$680,051	\$747,648	\$744,677	\$795,760	\$780,668	-\$15,092
Transportation-Reg Ed	\$563,637	\$545,858	\$532,082	\$558,630	\$520,502	-\$38,128
Transportation SE	\$116,414	\$201,790	\$212,595	\$237,130	\$260,166	\$23,036
Central Services (280)	\$105,758	\$207,578	\$144,601	\$199,089	\$145,371	-\$53,718
Staff Development	\$500	\$50,500	\$5,364	\$5,500	\$12,405	\$6,905
Technology	\$105,258	\$157,078	\$139,237	\$193,589	\$132,966	-\$60,623
Total Support Services	\$2,858,378	\$3,059,118	\$2,987,767	\$3,197,848	\$3,558,020	\$360,172
Out Going Transfer (400+)	\$519,590	\$232,617	\$234,574	\$279,335	\$292,273	\$12,938
Loans and Athletic Transfer	\$519,590	\$232,617	\$234,574	\$279,335	\$292,273	\$12,938
Total Expenditures	\$9,285,624	\$9,446,815	\$9,392,995	\$9,903,995	\$9,717,761	-\$211,632
Revenue/Expenditures	-\$55,087	-\$20,078	\$398,315	-\$252,733	-\$263,537	
Current Fund Balance	\$506,478	\$627,792	\$983,982	\$1,382,297	\$1,084,925	
Estimated Fund Balance	\$451,391	\$607,714	\$1,382,297	\$1,129,564	\$821,388	
Restricted At-Risk CO		-\$37,854		-\$44,639		
Restore Mechanical Set-Aside			-\$100,000		\$0	
Available Fund Balance		\$569,860	\$1,282,297	\$1,084,925	\$821,388	