

Warren School District Budget

	07-8 Actual	08-9 Voted	09-10 Budget	Difference	% Δ
REGULAR CLASSROOM EDUCATION					
Classrm Tchr Sals	418,245	458,304	450,086		
Art Salary	12,607	13,417	14,287		
Early Education	50,232	56,359	59,410		
Contracted Preschool	3,000	0	0		
Foreign Lang Sal.	14,289	17,313	18,902		
Physical Ed Salary	22,415	25,766	26,773		
Music Salary	22,641	24,477	25,087		
Temporary Salaries	7,974	12,500	12,500		
Benefits	170,680	187,721	193,451		
Prof. Development	15,313	14,000	15,000		
Purchased Services	0	1,200	1,200		
Equipment Repair	8,355	7,500	7,500		
Materials & Equip.	30,196	25,450	27,415		
	775,947	\$844,007	\$851,611	7,604	0.9%
SPECIAL / COMPENSATORY EDUCATION & SPEECH					
Spec Ed. S/B	192,044	139,213	153,252		
EEE S/B	10,370	20,933	31,503		
Comp. Ed. S/B	89,634	92,683	108,379		
Speech S/B	62,497	62,789	69,573		
Tests & Servs	49,286	36,040	36,040		
Speech Materials	700	750	750		
Sp / Ed Materials	4,035	2,850	2,850		
	408,566	\$355,258	\$402,347	47,089	13.3%
<i>Federal and State Funding -- see revenues below</i>	220,421	186,567	201,315		
Total Direct Instruction	\$1,184,513	\$1,199,265	\$1,253,958	54,693	4.6%
Support Services					
GUIDANCE					
Guidance S/B	23,849	31,973	32,910		
Guidance Materials	101	100	100		
	23,950	\$32,073	33,010	937	2.9%

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HEALTH SERVICES					
Health S/B	17,526	22,407	23,481		
Health Materials	990	750	750		
	18,516	\$23,157	24,231	1,074	4.6%
IMPROVEMENT OF INSTRUCTION					
Inservice Fund	300	750	750	0	0.0%
LIBRARY & MEDIA CENTER					
Salaries & Benefits	29,399	30,754	31,412		
Equipment Repair	608	1,000	1,000		
Supplies & Equip.	246	400	400		
Books & Periodicals	3,834	3,890	3,890		
	34,087	\$36,044	36,702	658	1.8%
EDUCATION TECHNOLOGY					
Salaries & Benefits	13,928	15,638	15,636		
Equipment Repair	732	1,000	1,000		
Softw're & Supplies	1,841	600	600		
Equipment	8,615	6,000	10,000		
	25,116	\$23,238	27,236	3,998	17.2%
SCHOOL BOARD					
Board Reimburse'm't	1,250	1,250	2,500		
Board Secretary	550	646	646		
Legal Expenses	637	4,500	4,500		
Insurance	0	0	0		
Advertising	630	2,500	2,500		
VSBA Dues & Other	2,124	2,450	2,450		
	5,191	\$11,346	12,596	1,250	11.0%
SUPERVISORY UNION					
Supervisory Union	32,724	31,313	37,667	6,354	20.3%
SCHOOL ADMINISTRATION					
Salaries & Benefits	140,012	148,048	147,930		
Inservice/Dues	0	300	300		
Postage	848	1,250	1,250		
Supplies & Equipm't	221	400	400		
	141,081	\$149,998	149,880	-118	-0.1%
FISCAL SERVICES					
Business Manager	6,925	6,350	7,829		
Account'g Services	13,376	13,085	16,091		
Auditor	2,900	2,800	3,000		
	23,201	\$22,235	26,920	4,685	21.1%

	07-8 Actual	08-9 Voted	09-10 Budget	Difference	% Δ
BUILDING OPERATION & MAINTENANCE					
Salaries & Benefits	63,577	70,387	71,674		
Trash	3,443	3,500	3,500		
Contracted Services	43,297	20,285	20,725		
Property Insurance	5,047	5,500	5,500		
Telephone	1,977	2,350	2,350		
LP Gas & Fuel Oil	19,799	29,040	33,500		
Electricity	19,203	26,000	26,000		
Special Projects		23,600	4,600		
Supplies & Equipm't	27,789	9,000	9,000		
	184,132	\$189,662	176,849	-12,813	-6.8%
TRANSPORTATION					
Salaries & Benefits	39,598	42,360	43,116		
Contracted Trans.	10,048	1,100	0		
Repairs	10,016	7,500	7,500		
Lease	27,096	26,774	27,096		
Insurance	614	1,500	1,500		
Fuel	6,650	12,000	16,800		
	94,022	\$91,234	96,012	4,778	5.2%
<i>Total Support Serv's</i>	\$582,320	\$611,050	\$621,853	10,803	1.8%
FOOD SERVICE	6,484	9,000	9,000	0	0.0%
DEBT SERVICE	0	0	5,000		
Elementary Total	\$1,773,317	\$1,819,315	\$1,889,811	70,496	3.9%
SPECIAL ARTICLES					
Technology	0	0	0		
Building Reserve	0	0	0		
Bus Reserve	0	0	0		
	0	0	0		
School District	\$1,773,317	\$1,819,315	\$1,889,811	70,496	3.9%
HARWOOD UNION					
High Sch. Assessm't	1,438,234				
Special Article	11,237				
Total Harwood	\$1,449,471				
Total for PK-6		\$1,819,315	\$1,889,811		
Total for PK-12	\$3,222,788				

	07-8 Actual	08-9 Voted	09-10 Budget	Difference	% Δ
Less					
Local Revenues					
Tuition	49,020	18,000	4,800		
Rental of Building	58,577	61,867	57,387		
Interest Income	20,979	15,000	17,500		
	128,576	94,867	79,687	-15,180	-16.0%
Federal Revenue					
IDEA-B Revenue	24,045	24,045	23,997		
Title 1 Revenue	31,792	24,230	25,000		
National Forest	17,185	16,500	17,000		
	73,022	64,775	65,997	1,222	1.9%
State Revenues & Subgrants					
Sp. Ed Mainstream	38,289	35,905	41,177		
Sp. Ed Intensive	115,644	89,061	94,453		
Special Ed EEE	11,699	13,326	17,688		
Small Schools Grant	13,830	0	0		
K-12 Transp.	39,351	42,491	41,370		
	218,813	180,783	194,688	13,905	7.7%
Other Revenue					
Miscellaneous	219	0	0		
Fund Balance	-	18,795	23,989		
Subtotal Revenue	420,630	359,220	364,361	5,141	1%
Capital Debt Credit	12,498	11,246	10,470		
Total Rev. & Credits	433,128	370,466	374,831	4,365	1%
Local Ed Spending PK-6		1,448,849	1,514,980		
Local Ed Spending PK-12	2,789,660				
Equalized pupils PK-6		121.46	122.88		
Per pupil cost PK-6		\$11,929	\$12,329	400	3.4%
Equalized ppls PK-12	255.38	246.44	248.65		
Per pupil cost 7-12/HU		\$11,835	\$12,162	327	2.8%
Statewide tax rate:	\$0.87	\$0.87	\$0.86		
Equalized Residential property tax rate P-12	\$1.227	\$1.259	\$1.232	-0.03	-2.1%
Com'n Level of Apprais'1	52.7%	104.4%	105.8%		
Res. property tax (CLA)	\$2.328	\$1.206	\$1.164	-0.04	-3.4%
Equalzd non-res. tax rate:	\$2.581	\$1.302	\$1.276		
Income Tax factor:	\$2.652	\$2.640	\$2.580		
Tax Cap for Household income of \$87,999	\$2,326	\$2,295	\$2,270		