

**PRELIMINARY BUDGET PLAN**  
**Projected Expenditures**  
**2008-09**

<u>ESTIMATED REVENUE</u>	<u><b>\$12,790,381.91</b></u>
<u>TOTAL EXPENDITURES</u>	<u><b>\$12,770,916.02</b></u>

<u><b>Difference</b></u>	<u><b>\$ 19,465.89</b></u>
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<b>EXPENDITURES</b>	<u><b>\$10,103,123.21</b></u>
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Debt Service Payment (4000)	<u>\$ 1,091,893.96</u>
Teacher Salary (1000)	<u>\$ 5,936,613.55</u>
Classified Salaries, All Benefits (2000)	<u>\$ 3,074,565.70</u>
(1275) – certified ALE	<u>\$ paid by NSLA</u>
(2275) – operating ALE	<u>\$ paid by NSLA</u>
Available for site-based budgets	<u>\$ 2,687,138.44</u>

<b>MAINTENANCE &amp; OPERATIONS</b>	<u><b>\$ 2,667,792.81</b></u>
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GT	<u>\$ 5,903.15 (79,584.27 total to spend)</u>
Medicaid Match	<u>\$ 30,000.00</u>
Buses	<u>\$ 80,000.00</u>
Resource Officers	<u>\$ 88,000.00</u>
Athletic Trainer	<u>\$ 11,360.00</u>
East Lab	<u>\$ 1,500.00</u>
Food Service (8000)	<u>\$ 120,000.00</u>
Athletics	<u>\$ 120,000.00</u>
Unused Sick Leave	<u>\$ 50,000.00</u>
QZAB	<u>\$ 27,963.00</u>
Vocational Building	<u>\$ 55,000.00</u>
Distance Learning (2000 1140 029 – 63590)	<u>\$ 15,000.00</u>
M & O (reflects 13.8% increase over 07-08)	<u>\$ 1,025,000.00</u>
Americorps	<u>\$ 62,166.00</u>
	<u><b>\$ 1,691,892.15</b></u>

**Site-Based Budgets**

Primary	<u>\$ 80,000.00</u>
Elementary	<u>\$ 77,000.00 (incl. 2,000 Science)</u>
Middle	<u>\$ 105,000.00 (incl. 2,000 Science)</u>
High School	<u>\$ 162,000.00 (incl. 2,000 Science)</u>
Technology	<u>\$ 130,000.00</u>
Office	<u>\$ 75,000.00</u>
Elem. Curr.	<u>\$ 17,000.00</u>
Sec. Curr.	<u>\$ 22,000.00 (incl 9,000. NovaNet fee)</u>
	<u><b>\$ 668,000.00</b></u>

**Overtime**

Office	<u>\$ 20,000.00</u>
Transportation (Buses)	<u>\$ 40,000.00</u>
M & O (Custodians)	<u>\$ 25,000.00</u>
Mechanics	<u>\$ 15,000.00</u>
	<u><b>\$ 100,000.00</b></u>

Lease/Purchase	\$ 49,262.93
Raise (2% Classified, 500. Certified)	\$ 137,537.73
Club Stipends	\$ 21,100.00
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	\$ 207,900.66

**LPS window project (\$35,000.00 facilities partnership) should be paid from Building Fund (with Board approval).**

**Demolition of north wing of Old Middle should be paid out of Transitional.**