

EXPENDITURES

What the Regional Board Proposed to Spend on Education from July 1, 2008 to June 30, 2009

ARTICLE #1 To see what sum the District will be allowed to EXPEND for REGULAR INSTRUCTION Board of Directors Recommends \$8,412,530	ARTICLE #2 To see what sum the District will be allowed to EXPEND for SPECIAL EDUCATION Board of Directors Recommends \$2,676,089	ARTICLE #3 To see what sum the District will be allowed to EXPEND for CAREER & TECHNICAL Board of Directors Recommends \$296,800	ARTICLE #4 To see what sum the District will be allowed to EXPEND for OTHER INSTRUCTION Board of Directors Recommends \$498,522	ARTICLE #5 To see what sum the District will be allowed to EXPEND for STUDENT & STAFF SUPPORT Board of Directors Recommends \$1,676,320	ARTICLE #6 To see what sum the District will be allowed to EXPEND for SYSTEM ADMINISTRATION Board of Directors Recommends \$629,984																																																																																																																
<p>The REGULAR INSTRUCTION article includes costs directly related to the interaction between teachers and students in a learning environment for purposes of the delivery of instruction.</p> <p>Regular Programs</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>7,731,844</td></tr> <tr><td>Purchased Services</td><td>104,116</td></tr> <tr><td>Supplies & Equipment</td><td>207,638</td></tr> </table> <p>K-2 Programs</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>205,435</td></tr> <tr><td>Supplies & Equipment</td><td>4,464</td></tr> </table> <p>Alternative Education</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>103,176</td></tr> <tr><td>Supplies & Equipment</td><td>3,348</td></tr> </table> <p>English-Second Language</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>2,510</td></tr> <tr><td>Supplies & Equipment</td><td>0</td></tr> <tr><td>Contingency</td><td>50,000</td></tr> </table> <p style="text-align: right;">8,412,530</p>	Salaries & Benefits	7,731,844	Purchased Services	104,116	Supplies & Equipment	207,638	Salaries & Benefits	205,435	Supplies & Equipment	4,464	Salaries & Benefits	103,176	Supplies & Equipment	3,348	Salaries & Benefits	2,510	Supplies & Equipment	0	Contingency	50,000	<p>The SPECIAL EDUCATION article includes costs for students receiving services other than those provided by regular programs.</p> <p>Special Education Programs</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>2,353,335</td></tr> <tr><td>Purchased Services</td><td>184,525</td></tr> <tr><td>Supplies & Equipment</td><td>36,869</td></tr> </table> <p>Gifted & Talented Programs</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>81,469</td></tr> <tr><td>Purchased Services</td><td>10,191</td></tr> <tr><td>Supplies & Equipment</td><td>9,700</td></tr> </table> <p style="text-align: right;">2,676,089</p>	Salaries & Benefits	2,353,335	Purchased Services	184,525	Supplies & Equipment	36,869	Salaries & Benefits	81,469	Purchased Services	10,191	Supplies & Equipment	9,700	<p>The CAREER & TECHNICAL article includes costs for instructional activities designed to prepare students for careers and further education beyond high school.</p> <p>Career & Technical</p> <table border="0"> <tr><td>Student Support Services</td><td>0</td></tr> <tr><td>Instruction</td><td>296,800</td></tr> <tr><td>Operation & Maintenance</td><td>0</td></tr> <tr><td>School Administration</td><td>0</td></tr> </table> <p style="text-align: right;">296,800</p>	Student Support Services	0	Instruction	296,800	Operation & Maintenance	0	School Administration	0	<p>The OTHER INSTRUCTION article includes costs to provide students with learning experiences not included under regular instruction programs. Other instruction programs include Academic Tutorial and the program serving 504 students.</p> <p>Co-Curricular Programs</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>65,822</td></tr> <tr><td>Purchased Services</td><td>4,300</td></tr> <tr><td>Supplies & Equipment</td><td>18,155</td></tr> </table> <p>Extra-Curricular Programs</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>243,571</td></tr> <tr><td>Purchased Services</td><td>76,321</td></tr> <tr><td>Supplies & Equipment</td><td>42,259</td></tr> </table> <p>Other Instructional Programs</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>46,244</td></tr> <tr><td>Supplies & Equipment</td><td>1,850</td></tr> </table> <p>Post Secondary Instruction</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>0</td></tr> <tr><td>Supplies & Equipment</td><td>0</td></tr> </table> <p style="text-align: right;">498,522</p>	Salaries & Benefits	65,822	Purchased Services	4,300	Supplies & Equipment	18,155	Salaries & Benefits	243,571	Purchased Services	76,321	Supplies & Equipment	42,259	Salaries & Benefits	46,244	Supplies & Equipment	1,850	Salaries & Benefits	0	Supplies & Equipment	0	<p>The STUDENT & STAFF SUPPORT article includes costs to facilitate and enhance instruction.</p> <p>Guidance Services</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>419,449</td></tr> <tr><td>Purchased Services</td><td>10,109</td></tr> </table> <p>Health Services</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>148,271</td></tr> <tr><td>Supplies & Equipment</td><td>30,581</td></tr> </table> <p>Instructional Technology</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>231,249</td></tr> <tr><td>Supplies & Equipment</td><td>304,735</td></tr> </table> <p>Other Student Support Services</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>10,000</td></tr> <tr><td>Supplies & Equipment</td><td>0</td></tr> </table> <p>Improve of Instruction/Staff Training</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>62,755</td></tr> <tr><td>Supplies & Equipment</td><td>56,348</td></tr> </table> <p>Library Services</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>293,708</td></tr> <tr><td>Supplies & Equipment</td><td>45,213</td></tr> </table> <p>Student Assessment</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>54,150</td></tr> <tr><td>Supplies & Equipment</td><td>9,750</td></tr> </table> <p style="text-align: right;">1,676,320</p>	Salaries & Benefits	419,449	Purchased Services	10,109	Salaries & Benefits	148,271	Supplies & Equipment	30,581	Salaries & Benefits	231,249	Supplies & Equipment	304,735	Salaries & Benefits	10,000	Supplies & Equipment	0	Salaries & Benefits	62,755	Supplies & Equipment	56,348	Salaries & Benefits	293,708	Supplies & Equipment	45,213	Salaries & Benefits	54,150	Supplies & Equipment	9,750	<p>The SYSTEM ADMINISTRATION article includes costs for activities concerned with establishing and administering policy and operation of the school administrative unit.</p> <p>Board of Directors</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>9,612</td></tr> <tr><td>Purchased Services</td><td>125,666</td></tr> <tr><td>Supplies & Equipment</td><td>8,350</td></tr> </table> <p>Superintendent's Office</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>200,033</td></tr> <tr><td>Purchased Services</td><td>78,496</td></tr> <tr><td>Supplies & Equipment</td><td>21,100</td></tr> </table> <p>Business Office</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>168,903</td></tr> <tr><td>Purchased Services</td><td>14,300</td></tr> <tr><td>Supplies & Equipment</td><td>0</td></tr> </table> <p>Other Central Services</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>1,024</td></tr> <tr><td>Purchased Services</td><td>1,500</td></tr> <tr><td>Supplies & Equipment</td><td>1,000</td></tr> </table> <p style="text-align: right;">629,984</p>	Salaries & Benefits	9,612	Purchased Services	125,666	Supplies & Equipment	8,350	Salaries & Benefits	200,033	Purchased Services	78,496	Supplies & Equipment	21,100	Salaries & Benefits	168,903	Purchased Services	14,300	Supplies & Equipment	0	Salaries & Benefits	1,024	Purchased Services	1,500	Supplies & Equipment	1,000
Salaries & Benefits	7,731,844																																																																																																																				
Purchased Services	104,116																																																																																																																				
Supplies & Equipment	207,638																																																																																																																				
Salaries & Benefits	205,435																																																																																																																				
Supplies & Equipment	4,464																																																																																																																				
Salaries & Benefits	103,176																																																																																																																				
Supplies & Equipment	3,348																																																																																																																				
Salaries & Benefits	2,510																																																																																																																				
Supplies & Equipment	0																																																																																																																				
Contingency	50,000																																																																																																																				
Salaries & Benefits	2,353,335																																																																																																																				
Purchased Services	184,525																																																																																																																				
Supplies & Equipment	36,869																																																																																																																				
Salaries & Benefits	81,469																																																																																																																				
Purchased Services	10,191																																																																																																																				
Supplies & Equipment	9,700																																																																																																																				
Student Support Services	0																																																																																																																				
Instruction	296,800																																																																																																																				
Operation & Maintenance	0																																																																																																																				
School Administration	0																																																																																																																				
Salaries & Benefits	65,822																																																																																																																				
Purchased Services	4,300																																																																																																																				
Supplies & Equipment	18,155																																																																																																																				
Salaries & Benefits	243,571																																																																																																																				
Purchased Services	76,321																																																																																																																				
Supplies & Equipment	42,259																																																																																																																				
Salaries & Benefits	46,244																																																																																																																				
Supplies & Equipment	1,850																																																																																																																				
Salaries & Benefits	0																																																																																																																				
Supplies & Equipment	0																																																																																																																				
Salaries & Benefits	419,449																																																																																																																				
Purchased Services	10,109																																																																																																																				
Salaries & Benefits	148,271																																																																																																																				
Supplies & Equipment	30,581																																																																																																																				
Salaries & Benefits	231,249																																																																																																																				
Supplies & Equipment	304,735																																																																																																																				
Salaries & Benefits	10,000																																																																																																																				
Supplies & Equipment	0																																																																																																																				
Salaries & Benefits	62,755																																																																																																																				
Supplies & Equipment	56,348																																																																																																																				
Salaries & Benefits	293,708																																																																																																																				
Supplies & Equipment	45,213																																																																																																																				
Salaries & Benefits	54,150																																																																																																																				
Supplies & Equipment	9,750																																																																																																																				
Salaries & Benefits	9,612																																																																																																																				
Purchased Services	125,666																																																																																																																				
Supplies & Equipment	8,350																																																																																																																				
Salaries & Benefits	200,033																																																																																																																				
Purchased Services	78,496																																																																																																																				
Supplies & Equipment	21,100																																																																																																																				
Salaries & Benefits	168,903																																																																																																																				
Purchased Services	14,300																																																																																																																				
Supplies & Equipment	0																																																																																																																				
Salaries & Benefits	1,024																																																																																																																				
Purchased Services	1,500																																																																																																																				
Supplies & Equipment	1,000																																																																																																																				

ARTICLE #7 To see what sum the District will be allowed to EXPEND for SCHOOL ADMINISTRATION Board of Directors Recommends \$1,158,075	ARTICLE #8 To see what sum the District will be allowed to EXPEND for TRANSPORTATION & BUSES Board of Directors Recommends \$1,292,331	ARTICLE #9 To see what sum the District will be allowed to EXPEND for FACILITIES MAINTENANCE Board of Directors Recommends \$2,757,112	ARTICLE #10 To see what sum the District will be allowed to EXPEND for DEBT & OTHER COMMITMENTS Board of Directors Recommends \$1,208,323	ARTICLE #11 To see what sum the District will be allowed to EXPEND for ALL OTHER Board of Directors Recommends \$164,499	SUMMARY ARTICLE To see what sum the District will be allowed to EXPEND for TOTAL PRE-K - 12 EDUCATION Board of Directors Recommends \$20,770,585																																																																														
<p>The SCHOOL ADMINISTRATION article includes costs for the administrative responsibility of individual schools.</p> <p>School Administration</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>1,094,310</td></tr> <tr><td>Purchased Services</td><td>33,183</td></tr> <tr><td>Supplies & Equipment</td><td>30,582</td></tr> </table> <p style="text-align: right;">1,158,075.24</p>	Salaries & Benefits	1,094,310	Purchased Services	33,183	Supplies & Equipment	30,582	<p>The TRANSPORTATION AND BUS article includes costs for conveying students to and from school.</p> <p>Transportation</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>686,077</td></tr> <tr><td>Purchased Services</td><td>431,502</td></tr> <tr><td>Supplies & Equipment</td><td>137,775</td></tr> </table> <p>Out of District Transportation</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>36,977</td></tr> <tr><td>Purchased Services</td><td>0</td></tr> <tr><td>Supplies & Equipment</td><td>0</td></tr> </table> <p style="text-align: right;">1,292,331</p>	Salaries & Benefits	686,077	Purchased Services	431,502	Supplies & Equipment	137,775	Salaries & Benefits	36,977	Purchased Services	0	Supplies & Equipment	0	<p>The FACILITIES MAINTENANCE article includes costs for keeping the physical plant open, comfortable and safe for use. It also includes keeping the grounds, buildings and equipment in working condition.</p> <p>Maintenance/Custodial</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>923,430</td></tr> <tr><td>Purchased Services</td><td>518,374</td></tr> <tr><td>Supplies & Equipment</td><td>1,037,475</td></tr> </table> <p>Capital Enhancement & Improvement</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>0</td></tr> <tr><td>Purchased Services</td><td>0</td></tr> <tr><td>Supplies & Equipment</td><td>27,710</td></tr> </table> <p>Capital Renewal & Renovation</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>0</td></tr> <tr><td>Purchased Services</td><td>106,900</td></tr> <tr><td>Supplies & Equipment</td><td>43,223</td></tr> <tr><td>Contingency</td><td>100,000</td></tr> </table> <p style="text-align: right;">2,757,112</p>	Salaries & Benefits	923,430	Purchased Services	518,374	Supplies & Equipment	1,037,475	Salaries & Benefits	0	Purchased Services	0	Supplies & Equipment	27,710	Salaries & Benefits	0	Purchased Services	106,900	Supplies & Equipment	43,223	Contingency	100,000	<p>The DEBT SERVICE AND OTHER COMMITMENT article includes costs for the principal and interest payments on long term debt of the school administrative unit and payment of new school construction.</p> <p>Debt Service</p> <table border="0"> <tr><td>Principal</td><td>939,084</td></tr> <tr><td>Interest</td><td>269,239</td></tr> </table> <p>Other Commitments</p> <table border="0"> <tr><td>Salaries & Benefits</td><td>0</td></tr> <tr><td>Purchased Services</td><td>0</td></tr> <tr><td>Supplies & Equipment</td><td>0</td></tr> </table> <p style="text-align: right;">1,208,323</p>	Principal	939,084	Interest	269,239	Salaries & Benefits	0	Purchased Services	0	Supplies & Equipment	0	<p>The ALL OTHER article includes costs for other obligations that arise from fulfilling the purpose of the school administrative unit. These costs may include a school nutrition program or support of such, support of community service programs private school services.</p> <p>All Other</p> <table border="0"> <tr><td>Food Service Transfer</td><td>161,684</td></tr> <tr><td>School Nutrition Expenses</td><td>0</td></tr> <tr><td>Community Service</td><td>2,815</td></tr> <tr><td>Non Public School Services</td><td></td></tr> </table> <p style="text-align: right;">164,499</p>	Food Service Transfer	161,684	School Nutrition Expenses	0	Community Service	2,815	Non Public School Services		<p>The TOTAL PRE-KINDERGARTEN TO GRADE 12 EDUCATION article is the total budget article that authorizes the school administration to raise and expend for the school year.</p> <p>Total Expenses</p> <table border="0"> <tr><td>Regular Instruction</td><td>8,412,530.28</td></tr> <tr><td>Special Education</td><td>2,676,088.70</td></tr> <tr><td>CTE Instruction</td><td>296,800.00</td></tr> <tr><td>Other Instruction</td><td>498,521.83</td></tr> <tr><td>Student & Staff Support</td><td>1,676,320.08</td></tr> <tr><td>System Administration</td><td>629,984.20</td></tr> <tr><td>School Administration</td><td>1,158,075.24</td></tr> <tr><td>Transportation & Buses</td><td>1,292,330.52</td></tr> <tr><td>Facilities Maintenance</td><td>2,757,112.21</td></tr> <tr><td>Debt & Other Commitments</td><td>1,208,323.24</td></tr> <tr><td>All Other Expenditures</td><td>164,498.70</td></tr> </table> <p style="text-align: right;">20,770,585.00</p>	Regular Instruction	8,412,530.28	Special Education	2,676,088.70	CTE Instruction	296,800.00	Other Instruction	498,521.83	Student & Staff Support	1,676,320.08	System Administration	629,984.20	School Administration	1,158,075.24	Transportation & Buses	1,292,330.52	Facilities Maintenance	2,757,112.21	Debt & Other Commitments	1,208,323.24	All Other Expenditures	164,498.70
Salaries & Benefits	1,094,310																																																																																		
Purchased Services	33,183																																																																																		
Supplies & Equipment	30,582																																																																																		
Salaries & Benefits	686,077																																																																																		
Purchased Services	431,502																																																																																		
Supplies & Equipment	137,775																																																																																		
Salaries & Benefits	36,977																																																																																		
Purchased Services	0																																																																																		
Supplies & Equipment	0																																																																																		
Salaries & Benefits	923,430																																																																																		
Purchased Services	518,374																																																																																		
Supplies & Equipment	1,037,475																																																																																		
Salaries & Benefits	0																																																																																		
Purchased Services	0																																																																																		
Supplies & Equipment	27,710																																																																																		
Salaries & Benefits	0																																																																																		
Purchased Services	106,900																																																																																		
Supplies & Equipment	43,223																																																																																		
Contingency	100,000																																																																																		
Principal	939,084																																																																																		
Interest	269,239																																																																																		
Salaries & Benefits	0																																																																																		
Purchased Services	0																																																																																		
Supplies & Equipment	0																																																																																		
Food Service Transfer	161,684																																																																																		
School Nutrition Expenses	0																																																																																		
Community Service	2,815																																																																																		
Non Public School Services																																																																																			
Regular Instruction	8,412,530.28																																																																																		
Special Education	2,676,088.70																																																																																		
CTE Instruction	296,800.00																																																																																		
Other Instruction	498,521.83																																																																																		
Student & Staff Support	1,676,320.08																																																																																		
System Administration	629,984.20																																																																																		
School Administration	1,158,075.24																																																																																		
Transportation & Buses	1,292,330.52																																																																																		
Facilities Maintenance	2,757,112.21																																																																																		
Debt & Other Commitments	1,208,323.24																																																																																		
All Other Expenditures	164,498.70																																																																																		

BUDGET COMPARISON

by Article

	fy 2007/08	fy 2008/09	<i>Difference</i>
Article 1 - Regular Instruction	8,309,131.62	8,412,530.28	103,398.66
The REGULAR INSTRUCTION article includes costs directly related to the interaction between teachers and students in a learning environment for purposes of the delivery of instruction.			
Article 2 - Special Education	2,488,789.68	2,676,088.70	187,299.02
The SPECIAL EDUCATION article includes costs for students receiving services other than those provided by regular programs.			
Article 3 - Career & Technical Education	325,000.00	296,800.00	(28,200.00)
The CAREER & TECHNICAL EDUCATION article includes costs for instructional activities designed to prepare students for careers and further education beyond high school.			
Article 4 - Other Instruction	484,186.19	498,521.83	14,335.64
The OTHER INSTRUCTION article includes costs to provide students with learning experiences not included under regular instructional programs. Included in OTHER INSTRUCTION are Co-Curricular and Athletic Programs as well as Academic Tutorial and Summer School Programs.			
Article 5 - Student & Staff Support	1,696,473.89	1,676,320.08	(20,153.81)
The STUDENT & STAFF SUPPORT article includes costs to facilitate and enhance instruction. Included in Student & Staff Support are Guidance Services, Health Services, Instructional Technology, Library Services, Improvement of Instruction and Student Assessment.			
Article 6 - System Administration	853,272.36	629,984.20	(223,288.16)
The SYSTEM ADMINISTRATION article includes costs for activities concerned with establishing and administering policy and operation of the school administrative unit.			
Article 7 - School Administration	1,205,841.04	1,158,075.24	(47,765.80)
The SCHOOL ADMINISTRATION article includes costs for the administrative responsibility of individual schools.			
Article 8 - Transportation & Busses	1,227,522.66	1,292,330.52	64,807.86
The TRANSPORTATION & BUS article includes costs for conveying students to and from school.			
Article 9 - Facilities Maintenance	2,853,530.91	2,757,112.21	(96,418.70)
The FACILITIES MAINTENANCE article includes costs for keeping the physical plant open, comfortable and safe for use. It also includes keeping the grounds, buildings and equipment in working condition.			
Article 10 - Debt & Other Commitments	1,231,030.78	1,208,323.24	(22,707.54)
The DEBT SERVICE & OTHER COMMITMENT article includes costs for the principal and interest payments on long term debt of the school administrative unit and payment of new school construction.			
Article 11 - All Other	193,720.87	164,498.70	(29,222.17)
The ALL OTHER article includes costs for other obligations that arise from fulfilling the purpose of the school administrative unit. These costs may include a school nutrition program or support of such, support of community service programs, and private school services.			
Total Expenditure Articles	20,868,500.00	20,770,585.00	(97,915.00)