



2009-10 Budget

***Budget Hearing
August 24, 2009***

Operating Budget Bird's Eye View

	2008-09 Budget	2009-10 Budget
Revenue	\$41,450,232	\$39,056,002
Expense	\$41,472,117	\$39,512,625
Net Revenue	-\$21,885	-\$456,623

* Restricted funds (Skills Center, building grants and carryover)



Bird's Eye View Comments

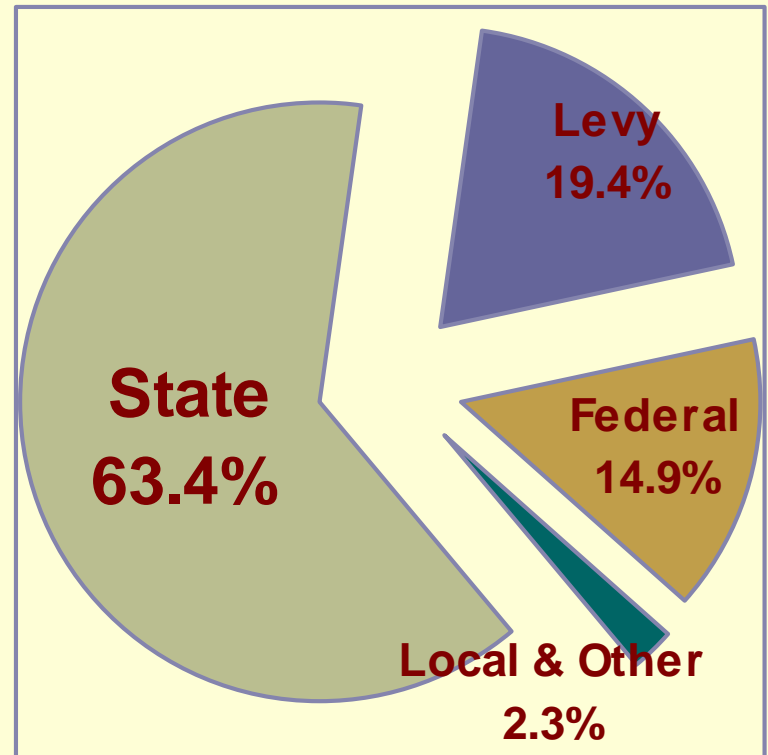
- Budget draft – Revenue Adjustments
 - Special Education unfunded costs \$647,052
 - Transportation unfunded costs \$733,291

Operating Budget Revenue

	2008-09 Budget	2009-10 Budget
Local Taxes	\$7,624,644	\$7,590,523
Local Non-Tax	781,622	855,650
State General Purpose	21,762,418	20,246,128
State Special Purpose	6,969,417	4,521,680
Federal General Purpose	320,000	486,478
Federal Special Purpose	3,978,931	5,327,643
Revenues Other Districts-Entities	13,200	27,900
<i>Total Revenues</i>	<i>\$41,450,232</i>	<i>\$39,056,002</i>

Resources

- Our school district depends on the state for the majority of our budget resources.
 - 63.4% from State
 - 19.4% from local levy
 - 14.9% Federal
 - 2.3% local and other



Data for 2009-10



Local Property Tax

Total Local Tax reduction \$34,121

- Levy reduction \$21,584
- Timber excise tax decline \$12,537



Local Support-Non Tax

Total increase in Local Support-Non Tax \$74,028

- School bus revenue combined with other community services increase \$20,000
- Skills Center sales increase \$100
- E-rate funding increase \$15,620
- Gifts and donations increase \$4,208
- Rentals and leases increase \$21,000
- Insurance recoveries increase \$11,000
- Local support unassigned increase \$2,100



State General Purpose

Total decrease in State General Purpose
\$1,516,290

- Apportionment decrease \$1,437,444
- Special education general apportionment decrease \$104,626
- State forests \$103,740

State Special Purpose

Total decrease in State Special Purpose \$2,447,737

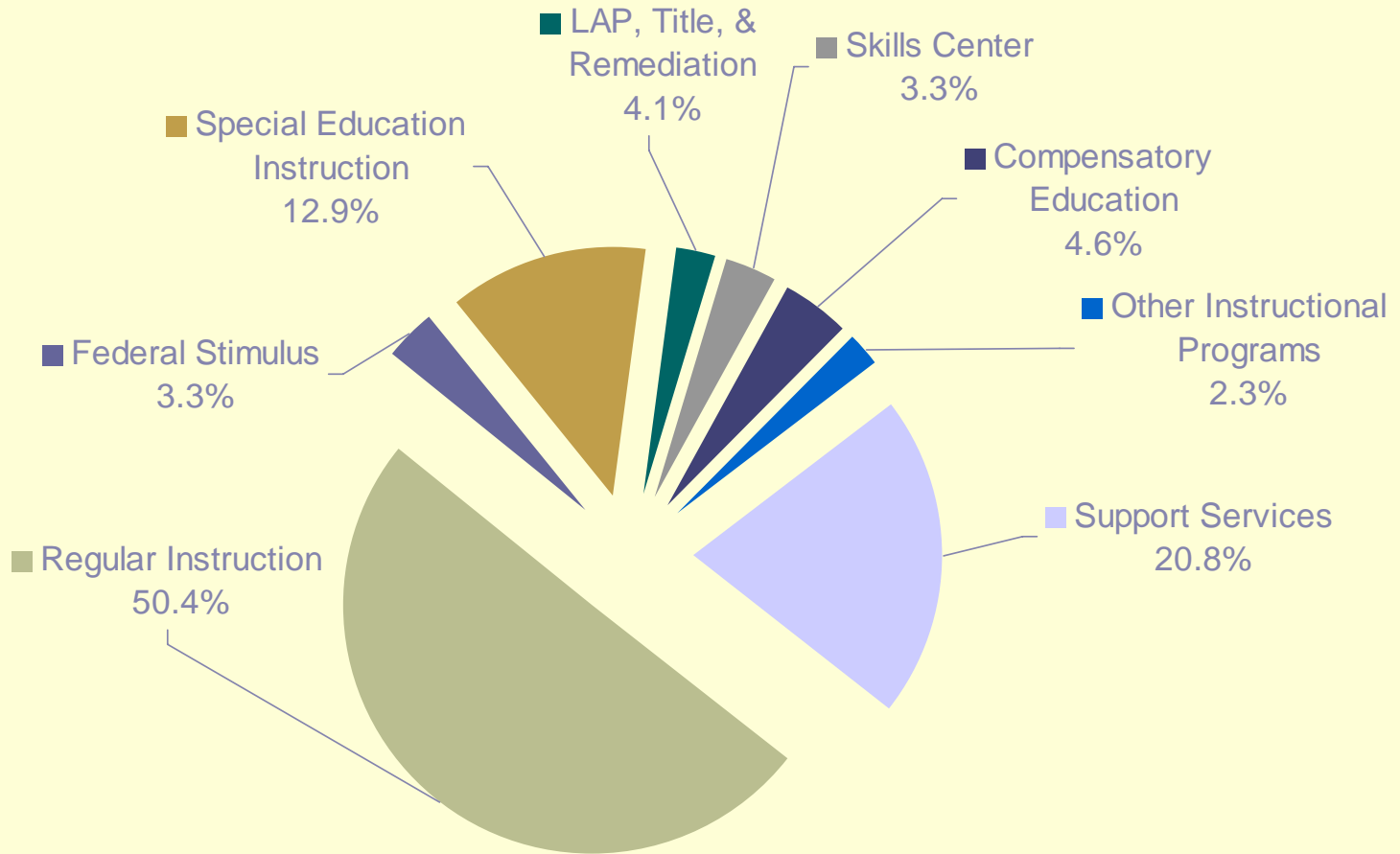
- Special Education decrease \$325,080
- Learning Assistance Program (LAP) decrease \$24,004
- Special and Pilot Programs decrease \$54,896
- Transitional Bilingual increase \$840
- Student Achievement (I-728) decrease **\$1,369,185***
- Highly Capable decrease \$2,004
- Professional development decrease \$78,529
- Food Services decrease \$4,530
- Transportation operations decrease \$61,439
- Other state agencies increase \$4,700

** Legislators cut all of I-728 and used American Recovery and Rehabilitation funds to backfill*

Operating Budget Expenses

<i>Expenditures by Program</i>	2008-09 Budget	2009-10 Budget
Regular Instruction	\$20,141,473	\$19,906,900
Federal Stimulus	0	1,316,561
Special Education Instruction	5,702,693	5,097,090
Vocational Instruction	1,170,224	980,731
Skills Center Instruction	1,221,127	1,302,803
Compensatory Education	3,841,187	1,803,274
Other Instructional Programs	1,117,750	896,807
Support and Community Services	8,277,663	8,208,459
<i>Total Program Expenditures</i>	<i>\$41,472,117</i>	<i>\$39,512,625</i>

Basic Ed Largest Program

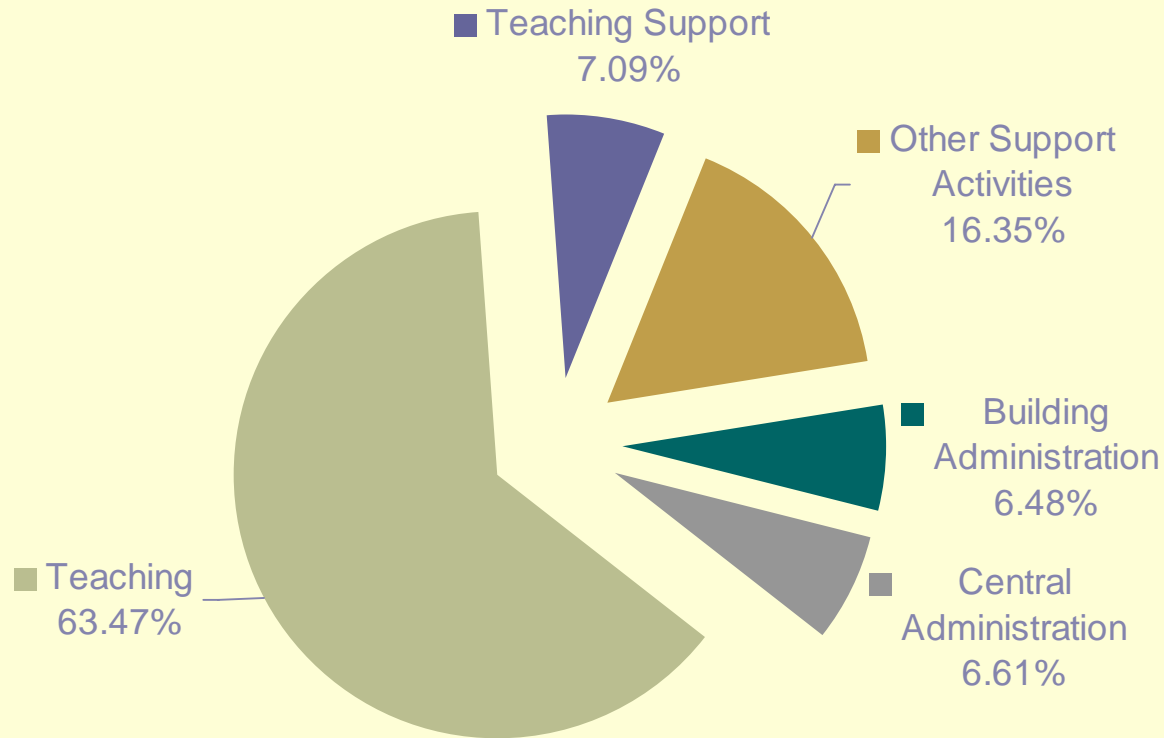


Data for 2009-10

Operating Budget Expenses

<i>Expenditures by Activity</i>	2008-09 Budget	2009-10 Budget
Teaching Activities	\$27,089,212	\$25,079,713
Teaching Support	2,886,819	2,802,933
Sub-Total Teaching	\$29,976,031	\$27,882,646
Other Supportive Activities	6,350,947	6,485,488
Building Administration	2,535,319	2,559,855
Central Administration	2,609,820	2,611,636
<i>Total Activity Expenditures</i>	<i>\$41,472,117</i>	<i>\$39,512,625</i>

Teaching Largest Activity

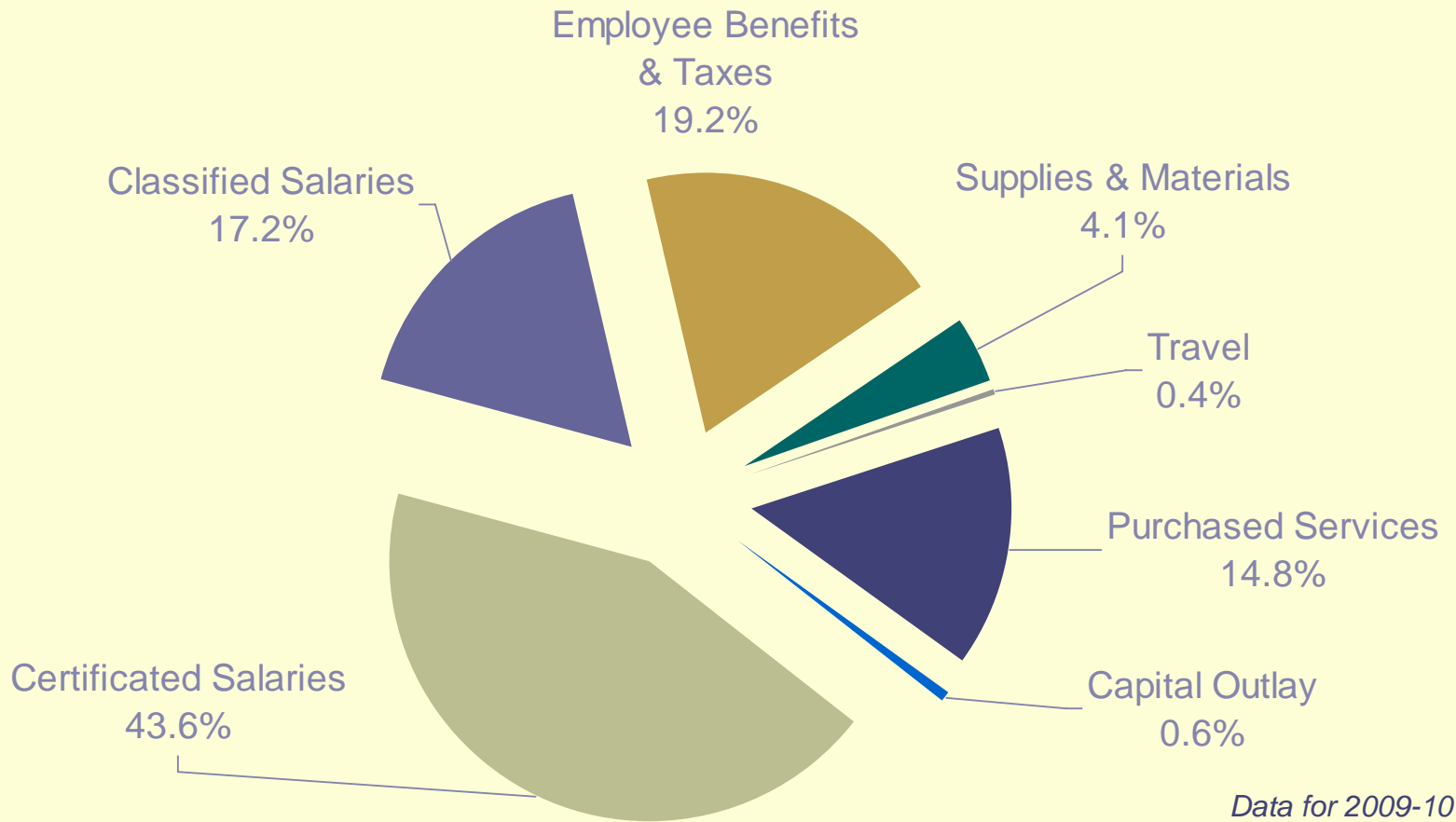


Data for 2009-10

Enrollment

	2008-09 Actual	2009-10 Budget
K-12	3,810.5	3,678.1
Skills Center	146.4	150.0
Running Start	97.7	84.4
Total	4,054.6	3,912.5

People Largest Object



Questions & Answers 2009-10 Budget Hearing

Thank You

