

2008-09 Proposed Three Part Budget

	2007-08 Actual Budget	2008-09 Proposed Budget	Increase (Decrease)	Percent of Change
Part I - Administrative Budget				
Board of Education	43,750	48,600	4,850	
Central Administration	233,400	255,050	21,650	
Finance	471,100	512,575	41,475	
Legal	3,000	3,000	0	
Personnel	25,000	26,250	1,250	
Records Management	18,250	19,025	775	
Public Information	37,500	37,500	0	
Central Services	97,500	102,500	5,000	
Special Items	605,600	658,400	52,800	
Curriculum Development & Supervision	282,200	294,100	11,900	
Supervision -- Regular School	1,899,900	1,983,555	83,655	
Supervision -- Handicapped	200,000	220,000	20,000	
Supervision -- Benefits	1,104,051	1,153,871	49,821	
Sub-Total Administration	5,021,251	5,314,426	293,176	5.84
Part II - Instructional Budget				
Legal	91,250	95,000	3,750	
Central Services	168,400	168,400	0	
Curriculum Development & Supervision	5,500	5,500	0	
In-Service Training	31,500	33,000	1,500	
Teaching -- Regular School	15,040,300	15,922,238	881,938	
Teaching -- Handicapped	7,731,282	8,413,200	681,918	
Special Needs/Occ. Ed.	315,000	330,000	15,000	
Special Schools	163,750	160,000	(3,750)	
School Library & Audio Visual	472,050	464,168	(7,882)	
Computer Assisted Instruction	1,156,000	1,304,500	148,500	
Attendance/Guidance	703,500	746,675	43,175	
Health Services	442,800	476,575	33,775	
Psychological/Social Work	664,650	746,650	82,000	
Co-Curricular Activities	97,500	102,250	4,750	
Interscholastic Activities	383,750	449,350	65,600	
Pupil Transportation	2,165,085	2,358,939	193,854	
Community services	111,300	114,200	2,900	
Instruction -- Benefits	8,176,365	8,252,570	76,205	
Transfer to Special Aid Fund	150,000	100,000	(50,000)	
Sub-Total Instruction	38,069,982	40,243,215	2,173,233	5.71
Part III - Capital Budget				
Central Services	3,828,750	4,186,200	357,450	
Special Items	70,000	70,000	0	
Central Services -- Benefits	420,626	436,759	16,133	
Debt Service	4,879,839	4,899,400	19,561	
Transfer to Capital Fund	100,000	100,000	0	
Sub-Total Capital	9,299,215	9,692,359	393,144	4.23
TOTAL BUDGET	52,390,448	55,250,000	2,859,553	5.46

BOARD OF ADMINISTRATION

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1010 .400	Contractual Expenditures	11,500	12,000
.401	Travel	2,750	2,850
.450	Materials & Supplies	1,900	2,000
	TOTAL: BOARD OF EDUCATION	16,150	16,850
A1040 .160	Non-Instructional Salaries	22,500	23,750
	DISTRICT CLERK	22,500	23,750
A1060 .400	Contractual Expenses	5,100	8,000
	DISTRICT MEETING	5,100	8,000
	TOTAL: BOARD OF EDUCATION	43,750	48,600

CENTRAL ADMINISTRATION

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1240 .150	Instructional Salaries	158,000	180,000
.160	Non-Instructional Salaries	54,500	57,250
.200	Equipment	2,200	5,000
.400	Contractual Expenses	9,000	2,500
.402	Travel	3,700	5,000
.450	Materials & Supplies	6,000	5,300
	TOTAL: CENTRAL ADMINISTRATION	233,400	255,050

FINANCE

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1310 .150	Instructional Salaries	90,000	113,000
.160	Non-Instructional Salaries	205,500	210,000
.200	Equipment	2,000	2,500
.400	Contractual Expenses	38,000	42,000
.440	Travel	3,000	5,000
.450	Materials & Supplies	5,500	5,700
.490	BOCES Services	9,900	16,000
	BUSINESS ADMINISTRATION	353,900	394,200
A1320 .160	Non-Instructional Salaries	4,500	4,725
.400	Contractual Expenses	90,000	90,000
	AUDITING	94,500	94,725
A1325 .160	Non-Instructional Salaries	6,400	6,700
.400	Contractual Expenses	100	150
.450	Materials & Supplies	100	150
	TREASURER	6,600	7,000
A1330 .160	Non-Instructional Salaries	6,000	6,300
.400	Contractual Expenses	7,500	7,500
.450	Materials & Supplies	500	600
	TAX COLLECTOR	14,000	14,400
A1345 .160	Non-Instructional Salaries	0	0
.200	Equipment	0	0
.400	Contractual Expenses	0	0
.450	Materials & Supplies	0	0
.490	BOCES Services	2,100	2,250
	PURCHASING	2,100	2,250
	TOTAL: FINANCE	471,100	512,575

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STAFF

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1420 .401	Other Contractual Expense	3,000	3,000
	LEGAL	3,000	3,000
A1430 .490	Personnel - BOCES	25,000	26,250
	PERSONNEL	25,000	26,250
A1460 .160	Non-Instructional Salaries	15,250	16,025
.200	Equipment	1,000	1,000
.400	Contractual Expenses	0	0
.450	Materials & Supplies	2,000	2,000
	RECORDS MANAGEMENT	18,250	19,025
A1480 .400	Contractual Expenses	5,000	5,000
.450	Materials & Supplies	2,500	2,500
.490	BOCES Services	30,000	30,000
	PUBLIC INFORMATION & SERVICES	37,500	37,500
	TOTAL: STAFF	83,750	85,775

CENTRAL SERVICES

Budget	Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1670	.400	Contractual Expense -- Copiers	20,000	20,000
	.490	BOCES Services	64,000	68,000
		CENTRAL PRINTING & MAILING	84,000	88,000
A1680	.400	Contractual Expenses	6,500	6,500
	.490	BOCES Services	7,000	8,000
		CENTRAL DATA PROCESSING	13,500	14,500
		TOTAL: CENTRAL SERVICES	97,500	102,500

SPECIAL ITEMS

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1910 .414	Unallocated Insurance	270,000	300,000
A1920 .400	School Association Dues	9,500	10,000
A1950 .400	Assessments on School Property	2,100	2,200
A1981 .490	BOCES -- Adm. Charges	162,000	173,100
A1983 .490	BOCES Services	162,000	173,100
TOTAL: SPECIAL ITEMS		605,600	658,400
TOTAL: GENERAL SUPPORT		1,535,100	1,662,900

INSTR., ADMIN., & IMPROVE.

Budget Code	Description	REVISED	PROPOSED	
		BUDGET	BUDGET	
		2007-08	2008-09	
A2010	.150	Instructional Salaries	125,000	135,500
	.160	Non-Instructional Salaries	122,500	122,000
	.200	Equipment	3,000	3,500
	.400	Contractual Expense	4,000	5,000
	.440	Travel	3,400	3,600
	.441	In-service Education	11,000	11,000
	.450	Materials & Supplies	6,000	6,000
	.490	BOCES Services	7,300	7,500
		CURRICULUM DEV. & SUPERVISION	282,200	294,100
A2020	.150	Building Principals' Salaries	1,500,000	1,550,000
	.160	Non-Instructional Salaries	365,000	400,000
	.200	Equipment	7,900	7,750
	.400	Contractual Expenses	6,700	6,180
	.440	Travel	3,800	4,240
	.450	Materials & Supplies	16,500	15,385
		SUPERVISION -- REGULAR SCHOOL	1,899,900	1,983,555
		TOTAL: INSTR., ADMIN., & IMPROVE.	2,182,100	2,277,655

SPECIAL APPORTIONMENT PROGRAMS

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2250 .152	Instructional Salaries -- Director/Asst. Direc	160,000	175,000
.160	Non-Instructional Salaries	40,000	45,000
	TOTAL: SPECIAL PROGRAMS	200,000	220,000

UNDISTRIBUTED

Budget	Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A9010	.800	NYS Employees Retirement	42,312	42,861
A9020	.800	NYS Teachers Retirement	214,970	225,660
A9030	.800	Social Security/Medicare	210,019	227,493
A9040	.490	BOCES Services		
A9040	.800	Worker's Compensation	28,574	29,124
A9045	.800	Life Insurance	15,266	22,051
A9050	.800	Unemployment Insurance	10,111	7,693
A9060	.800	Hospital and Medical Insurance	549,060	552,248
A9070	.800	Welfare Benefits	33,500	46,500
A9080	.490	BOCES Services	239	242
TOTAL: EMPLOYEE BENEFITS			1,104,051	1,153,871

	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
<u>SUMMARY</u>		
Function -- General Support	1,535,100	1,662,900
Instruction	2,382,100	2,497,655
Transportation	0	
Community Service/Undistributed	1,104,051	1,153,871
TOTAL BUDGET	5,021,251	5,314,426

STAFF

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1420 .400	Legal Fees	91,250	95,000
	TOTAL: LEGAL	91,250	95,000

CENTRAL SERVICES

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1670 .400	Contractual Expense -- Copiers	168,400	168,400
	CENTRAL PRINTING & MAILING	168,400	168,400
	TOTAL: CENTRAL SERVICES	168,400	168,400

INSTR., ADMIN., & IMPROVE.

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2010 .155	Instructional Salaries -- In-Service	5,500	5,500
	CURRICULUM DEV. & SUPERVISION	5,500	5,500

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2070 .490	BOCES Services	31,500	33,000
	INSERVICE TRAINING -- INSTRUCTION	31,500	33,000
	TOTAL: INSTR., ADMIN., & IMPROVE.	37,000	38,500

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2110 .120	Teacher Salaries K-6	5,711,335	5,812,000
.130	Teacher Salaries 7-12	6,920,000	7,500,000
.131	Home Teaching	3,150	3,300
.132	Training & Development/Special Projects	3,400	3,400
.133	In-Service Education/Workshops	7,200	7,500
.134	Curriculum Development	5,250	5,250
.135	Alternative Education	0	0
.136	District Retirement Incentive	60,000	80,000
.137	Instructional -Proctoring	3,600	3,800
.138	Instructional - Reinforce Program	16,000	16,000
.140	Salaries -- Substitutes	127,000	130,000
.141	Salaries -- Permanent Substitutes	210,000	200,000
.161	Non-Instructional Salaries -- Aides/Assist:	641,152	721,150
.164	Security	191,500	202,700
.200	Equipment	38,550	46,600
.400	Contractual Expenses	85,133	89,154
.401	Contractual Expenses /Security	10,000	10,000
.405	District Fingerprinting	2,750	2,800
.405	Special Projects - Curriculum	11,500	12,000
.410	Copier Expense	36,608	26,250
.440	Travel	13,800	21,900
.441	In-Service Education/Conferences	8,750	8,750
.444	Arts-In-Education	15,000	30,000
.445	Contractual Expenses -- Youth Leadership	5,000	5,000
.450	Materials & Supplies	255,050	285,130
.470	Tuition	115,000	120,000
.480	Textbooks	196,072	214,554
.490	BOCES Services	347,500	365,000
TEACHING -- REGULAR SCHOOL		15,040,300	15,922,238

SPECIAL APPORTIONMENT PROGRAMS

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2250 .150	Instructional Salaries	2,525,000	2,700,000
.151	Instructional Salaries -- Home Teaching	10,000	12,000
.161	Non-Instructional Salaries -- Aides/Assts.	404,500	442,500
.200	Equipment	15,500	16,400
.400	Contractual Expenses	710,000	703,300
.440	Travel	2,800	3,000
.450	Materials & Supplies	57,569	51,000
.470	Tuition -- PPS	1,510,000	1,585,000
.480	Textbooks	20,913	0
.490	BOCES Services	2,475,000	2,900,000
	PROGRAMS -- HANDICAPPED	7,731,282	8,413,200
A2280 .490	BOCES Services	315,000	330,000
	SPECIAL NEEDS/OCC. EDUCATION	315,000	330,000
	TOTAL: SPECIAL PROGRAMS	8,046,282	8,743,200

SPECIAL SCHOOLS -- SUMMER SCHOOL

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2330 .133	Special Projects Sal. -- Summer Music Camp	0	0
.150	Instructional Salaries	85,000	85,000
.160	Non-Instructional Salaries	17,500	17,500
.400	Contractual Expenses	5,000	0
.401	Contractual -Academy	55,000	55,000
.450	Materials & Supplies	1,250	2,500
.480	Textbooks	0	0
.490	BOCES Services	0	0
TOTAL: SPECIAL SCHOOLS		163,750	160,000

INSTRUCTIONAL MEDIA

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2610 .150	Instructional Salaries	386,000	380,000
.160	Non-Instructional Salaries	32,000	33,500
.200	Audio/Visual Equipment	0	0
.400	Contractual	0	0
.440	Travel	0	0
.450	Supplies & Materials	0	0
.460	Library Books/Audio/Visual/Aided Material	24,350	19,568
.490	BOCES Services	29,700	31,100
	SCHOOL LIBRARY & A / V	472,050	464,168
A2630 .150	Assistant Super of Media & Operations	125,000	135,500
.155	Technology In-Service Salaries	5,000	5,000
.160	Non-Instructional Salaries	213,000	260,000
.220	Computer Hardware	90,000	130,000
.400	Contractual Expenditures	600,000	625,000
.440	Travel	5,000	6,000
.450	Materials & Supplies	25,000	30,000
.460	Computer Software	90,000	110,000
.490	BOCES Services	3,000	3,000
	COMPUTER ASSISTED INSTRUCTION	1,156,000	1,304,500
	TOTAL: INSTRUCTIONAL MEDIA	1,628,050	1,768,668

PUPIL PERSONNEL SERVICES (A)

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2805 .160	Non-Instructional Salaries	53,500	56,175
	ATTENDANCE	53,500	56,175
A2810 .150	Instructional Salaries	445,000	475,000
.160	Non-Instructional Salaries	80,000	84,500
.200	Equipment	0	0
.400	Contractual Expenses	0	0
.450	Materials & Supplies	0	0
.490	BOCES Services	125,000	131,000
	GUIDANCE	650,000	690,500
A2815 .150	Instructional Salaries	275,000	284,000
.161	Non-Instructional Salaries -- Aides	29,000	30,500
.200	Equipment/Repair	0	12,000
.400	Contractual Expenses	128,500	138,150
.450	Materials & Supplies	10,300	11,925
	HEALTH SERVICES	442,800	476,575
A2820 .150	Instructional Salaries	338,000	395,000
.400	Contractual Expenses	13,650	13,650
.440	Travel	500	500
.450	Materials & Supplies	7,500	7,500
	PSYCHOLOGICAL SERVICES	359,650	416,650
A2825 .150	Instructional Salaries	290,000	315,000
.400	Contractual Services	15,000	15,000
	SOCIAL WORK SERVICES	305,000	330,000

PUPIL PERSONNEL SERVICES (B)

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A2850 .150	Instructional Salaries	69,000	72,500
.160	Non-Instructional Salaries	25,000	26,250
.161	Non-Instructional Salaries -- Field Trips	0	0
.400	Contractual Expenses	3,500	3,500
CO-CURRICULAR ACTIVITIES		97,500	102,250
A2855 .150	Instructional Salaries	198,000	223,200
.160	Non-Instructional Salaries	0	0
.161	Non-Instructional Salaries -- Custodial	0	0
.200	Equipment	7,000	18,000
.400	Contractual Expenses	32,950	42,450
.412	Reconditioning Equipment	16,800	16,900
.450	Materials & Supplies	44,000	54,900
.490	BOCES Services	85,000	93,900
INTERSCHOLASTIC ATHLETICS		383,750	449,350
TOTAL: PUPIL SERVICES (A & B)		2,292,200	2,521,500

PUPIL TRANSPORTATION

TRANSPORTATION

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A5510 .160	Non-Instructional Salaries	1,447,250	1,525,750
.200	Equipment	22,100	30,000
.210	Tools	3,500	3,500
.215	Mechanical Equipment	3,500	3,500
220	Bus	0	65,000
.400	Contractual Expenses	36,100	36,000
.401	Contract Services	39,500	39,500
.412	Insurance -- Bus Liability	59,500	60,000
.413	Insurance -- Bus Comprehensive	2,400	2,400
.414	Tolls/Permits	5,200	4,714
.440	Travel	2,400	2,550
.441	In-Service Training	5,000	5,000
.450	Materials & Supplies	10,250	15,000
.454	Tires	19,000	20,000
.455	Automotive Parts	120,000	125,000
.456	Fuel	190,500	219,000
.457	Oil	8,000	8,500
	PUPIL TRANSPORTATION	1,974,200	2,165,414

PUPIL TRANSPORTATION (Continued)

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A5530 .162	Non-Instructional Salaries	0	0
.400	Contractual Expenses	4,400	4,500
.420	Fuel/Utilities	32,000	34,500
.458	Hardware	4,000	4,000
	GARAGE BUILDING	40,400	43,000
A5540 .400	Private Contracts	0	0
A5581 .490	BOCES Transportation	150,485	150,525
	CONTRACT TRANSPORTATION	150,485	150,525
	TOTAL: PUPIL TRANSPORTATION	2,165,085	2,358,939

COMMUNITY RECREATION

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A7140 .160	Non-Instructional Salaries	74,800	77,400
A7140 .400	Contractual	15,000	15,000
A7140 .450	Materials & Supplies	7,500	7,800
TOTAL: COMMUNITY RECREATION		97,300	100,200

COMMUNITY SERVICES

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A8070 .160	Non-Instructional Salaries	10,000	10,000
.450	Materials & Supplies	4,000	4,000
CENSUS		14,000	14,000
TOTAL: COMMUNITY SERVICES		111,300	114,200

UNDISTRIBUTED

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A9010 .800	NYS Employees Retirement	321,706	325,884
A9020 .800	NYS Teachers Retirement	1,683,510	1,716,340
A9030 .800	Social Security/Medicare	1,639,955	1,729,692
A9040 .800	Worker's Compensation	219,066	221,434
A9050 .800	Unemployment Insurance	76,875	58,492
A9060 .800	Hospital and Medical Insurance	4,233,436	4,198,890
A9089 .490	BOCES Services	1,817	1,838
TOTAL: EMPLOYEE BENEFITS		8,176,365	8,252,570

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A9901 .950	Transfer to Special Aid Fund	150,000	100,000
	TOTAL: INTERFUND TRANSFERS	150,000	100,000

	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
<u>SUMMARY</u>		
Function -- General Support	259,650	263,400
Instruction	27,207,582	29,154,106
Transportation	2,165,085	2,358,939
Community Service/Undistributed	8,287,665	8,366,770
Interfund Transfer -- Special Aid Fund	150,000	100,000
TOTAL BUDGET	38,069,982	40,243,215

CENTRAL SERVICES

OPERATIONS

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1620 .160	Non-Instructional Salaries -- General	924,200	963,400
.161	Non-Instructional Salaries -- Overtime	12,000	15,000
.163	Non-Instructional Salaries -- Parttime	84,000	84,000
.164	Non-Instructional Salaries -- Clerical	29,700	31,400
.166	Non-Instructional	54,550	65,000
.200	Equipment	15,000	30,000
.400	Contractual Expenditures	136,000	166,000
.402	Outside Contracts	75,000	100,000
.403	Service Contracts	110,000	142,000
.404	Compliance Expenses	60,000	85,000
.420	Gas	725,000	780,000
.421	Telephone	140,000	120,000
.422	Fuel Oil	20,000	20,000
.423	Water	96,000	126,000
.424	Electric	710,000	735,000
.440	Travel	6,000	6,000
.441	In-Service Education	1,000	1,000
.450	Materials & Supplies	110,000	135,000
.453	Pool Supplies	6,000	9,000
.454	Paint Supplies - Field	8,000	9,000
.455	Heating System Supplies	15,000	15,000
.456	Electrical Supplies	10,000	10,000
.456	Plumbing Supplies	15,000	15,000
.458	Hardware	10,000	15,000
.459	Glass	10,000	10,000
.490	BOCES Services	8,000	15,000
TOTAL: OPERATIONS		3,390,450	3,702,800

MAINTENANCE

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1621 .160	Non-Instructional	304,700	320,800
.200	Equipment	30,000	36,000
.400	Contractual Expense	35,000	45,000
.450	Supplies and Materials	25,000	35,000
.490	BOCES Services	32,000	35,000
	TOTAL: MAINTENANCE	426,700	471,800

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1670 .400	Contractual Expense -- Copiers	11,600	11,600
	CENTRAL PRINTING & MAILING	11,600	11,600
	TOTAL: CENTRAL SERVICES	3,828,750	4,186,200

SPECIAL ITEMS

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A1930 .400	Judgment & Claims	40,000	40,000
A1964 .400	Refund - Real Property Taxes	30,000	30,000
TOTAL: SPECIAL ITEMS		70,000	70,000
TOTAL: GENERAL SUPPORT		3,898,750	4,256,200

UNDISTRIBUTED

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A9010 .800	NYS Employees Retirement	20,983	21,255
A9030 .800	Social Security/Medicare	100,825	112,815
A9040 .800	Worker's Compensation	14,170	14,443
A9045 .800	Life Insurance	7,234	10,449
A9050 .800	Unemployment Insurance	5,014	3,815
A9060 .800	Hospital and Medical Insurance	272,282	273,863
A9089 .490	BOCES Services	119	120
TOTAL: EMPLOYEE BENEFITS		420,626	436,759
A9710 .600	Principal - TRS Bonds	0	0
.700	Interest - TRS Bonds	0	0
A9711 .600	Principal - Capital Bonds	1,612,000	1,695,000
.700	Interest - Capital Bonds	2,450,639	2,370,000
A9731 .600	Principal- Capital BAN	0	0
700	Interest - Capital BAN	0	0
A9732 .600	Principal - Bus Bonds	0	0
.700	Interest - Bus Bonds	0	0
A9760 .600	Principal - Tax Anticipation Note	0	0
.700	Interest- Tax Anticipation Note	90,000	90,000
A9770 .600	Principal- Revenue Anticipation Note	0	0
.700	Interest- Revenue Anticipation Note	0	0
A9790 .600	Principal - Deficit Financing	480,000	500,000
.700	Interest - Deficit Financing	192,200	175,400
A9790 .600	Bus Purchase - lease payments	55,000	69,000
TOTAL:DEBT SERVICE		4,879,839	4,899,400

INTERFUND TRANSFERS

Budget Code	Description	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
A9950 .900	Transfer to Capital Fund	100,000	100,000
TOTAL: INTERFUND TRANSFERS		100,000	100,000

SUMMARY	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
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Function - General Support	3,898,750	4,256,200
Instruction		
Transportation		
Undistributed	5,300,465	5,336,159
Interfund Transfer - Capital Fund	100,000	100,000
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TOTAL BUDGET	9,299,215	9,692,359
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TOTAL BUDGET SUMMARY	REVISED BUDGET 2007-08	PROPOSED BUDGET 2008-09
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Function - General Support	5,693,500	6,182,500
Instruction	29,589,682	31,651,761
Transportation	2,165,085	2,358,939
Community Service/Undistributed	14,692,181	14,856,800
Interfund Transfer - Special Aid Fund	150,000	100,000
Interfund Transfer - Capital Fund	100,000	100,000
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TOTAL BUDGET	52,390,448	55,250,000
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