

FY 2008
Proposed Budget
Summary

	2007 Budget Adopted	2008 Budget Proposed	Difference	Assumptions
CERTIFIED SALARIES	35,149,553	36,353,882	1,204,329	3.5% increase minus 24 retirements @ \$25k each
CERTIFIED SALARY RELATED	574,406	591,638	17,232	3% increase for stipends
NON-CERTIFIED SALARIES	7,081,629	7,294,078	212,449	3% average increase
NON-CERTIFIED SALARY RELATED	586,276	586,276	-	no increases for subs
SUPPLEMENTAL CERTIFIED SALARY	820,637	820,637	-	no increases for subs
EMPLOYEE BENEFITS	10,723,583	11,248,232	524,649	5%med increase -\$85k savings/cost share
PROPERTY/LIABILITY INSURANCE	287,278	287,278	-	1st year of three year rate lock
STUDENT TRANSPORTATION	3,396,700	3,507,795	111,095	3% increase, 5% fuel increase
UTILITIES	2,670,415	2,763,936	93,521	5% increase for surcharge -\$40k savings
SPECIAL EDUCATION TUITION	1,642,660	1,642,660	-	
EDUCATIONAL SUPPLIES	1,093,328	1,128,736	35,408	Textbooks
EDUCATIONAL SERVICES PROGRAM	1,360,560	1,560,560	200,000	Added \$200k for 3 TLC labs
ATHLETICS	774,492	793,144	18,652	3% increase for coaches & officials
ADMIN & BOARD EXPENSES	451,053	451,053	-	
NEW EQUIPMENT	291,015	291,015	-	
EQUIPMENT MAINTENANCE	163,627	163,627	-	
PLANT MAINTENANCE	944,063	944,063	-	
HEALTH SERVICES & SUPPLIES	22,150	22,150	-	
NUTRITION SERVICES	(135,000)	(135,000)	-	
			-	
*****GRAND TOTAL*****	67,898,425	70,315,760	2,417,335	
			3.6%	