

<b>MSAD No. 75 - FY 08-09</b>				
<b>General Fund Budget Summary</b>				
<b>Budget Category</b>	<b>FY09 Summary</b>	<b>FY08 Summary</b>	<b>Amount Change</b>	<b>% Change</b>
Teacher Salaries	13,452,659	13,055,127	397,532	3.0%
Psychologist Salaries	115,664	109,388	6,276	5.7%
Therapist Salaries	623,758	590,620	33,138	5.6%
Social Worker Salaries	564,954	552,258	12,696	2.3%
Education Consultant Salaries	39,170	37,684	1,486	3.9%
Duty/Clerical Aide Salaries	24,574	22,950	1,624	7.1%
Transportation Aide Salaries	80,303	66,615	13,688	20.5%
Educational Technician Salaries	1,837,960	1,755,060	82,900	4.7%
Administrator Salaries	2,227,777	2,183,551	44,226	2.0%
Secretary Salaries	517,443	499,896	17,547	3.5%
District Office Staff Salaries	334,773	319,947	14,826	4.6%
Groundskeeper Salaries	148,863	139,110	9,753	7.0%
Maintenance Salaries	45,068	47,417	-2,349	-5.0%
Custodian Salaries	1,019,598	945,291	74,307	7.9%
Bus Driver Salaries	826,004	819,633	6,371	0.8%
Mechanic Salaries	132,907	128,642	4,265	3.3%
Courier Salaries	6,564	6,278	286	4.6%
Board of Directors Salaries	5,600	5,599	1	0.0%
Substitute Salaries - Contractual (Professional Staff)	177,185	235,991	-58,806	-24.9%
Substitute Salaries - Release/Curriculum (Professional)	37,190	35,247	1,943	5.5%
Substitute Salaries - Contractual (Support Staff)	72,277	90,570	-18,293	-20.2%
Vacation Pay (Support Staff) <i>moved to salary lines in 08</i>	0	0	0	-
Additional Salaries - Various	55,626	55,733	-107	-0.2%
Additional Salaries - Field Trip	49,800	49,969	-169	-0.3%
Stipends	434,312	443,734	-9,422	-2.1%
Health Insurance	5,066,782	4,679,179	387,603	8.3%
Health Insurance - Cash Alternative	50,480	44,732	5,748	12.8%
Dental Insurance	177,299	173,778	3,521	2.0%
Social Security	228,946	224,434	4,512	2.0%

<b>Budget Category</b>	<b>FY09 Summary</b>	<b>FY08 Summary</b>	<b>Amount Change</b>	<b>% Change</b>
Medicare	299,181	267,243	31,938	12.0%
Unemployment Compensation	14,700	12,000	2,700	22.5%
Workers Compensation	237,937	232,446	5,491	2.4%
Tuition Reimbursement - Teachers & Hourly Staff	218,282	202,407	15,875	7.8%
Staff Development	136,850	135,050	1,800	1.3%
Other Benefits	8,340	9,444	-1,104	-11.7%
Contracted Services - Educational Consultants/Therapists	50,600	78,700	-28,100	-35.7%
Legal Fees	38,000	40,000	-2,000	-5.0%
Contracted Services - Admin/Other	166,048	128,332	37,716	29.4%
Water/Sewage	52,400	56,143	-3,743	-6.7%
Repair & Maintenance - Facilities & Grounds	332,400	332,300	100	0.0%
Repair & Maintenance - Equipment	135,040	143,720	-8,680	-6.0%
Snowplowing & Sanding	35,000	38,980	-3,980	-10.2%
Rubbish Disposal	44,000	39,906	4,094	10.3%
Software Licenses	112,839	123,694	-10,855	-8.8%
Contracted Property Services	119,552	122,640	-3,088	-2.5%
Leases - Facilities	71,509	74,797	-3,288	-4.4%
Leases - Equipment	125,626	117,574	8,052	6.8%
Leases - Vehicles (Trucks & Vans)	43,670	40,265	3,405	8.5%
Leases - Various	24,860	23,110	1,750	7.6%
Capital Improvements	126,484	155,726	-29,242	-18.8%
Field Trip Transportation	6,999	6,999	0	0.0%
Transportation for Out-of-District Placement	14,000	28,000	-14,000	-50.0%
Tuition for Out-of-District Placement	60,000	120,000	-60,000	-50.0%
Insurance	101,482	110,741	-9,259	-8.4%
Postage	28,920	29,850	-930	-3.1%
Telephone Service & Repairs	44,300	46,654	-2,354	-5.0%
Advertising	19,500	15,300	4,200	27.5%
Printing	42,393	45,400	-3,007	-6.6%
MVR 10 Adult Voc. Education Assessment	11,468	10,922	546	5.0%
MVR 10 Assessment - Vocational Education	772,036	735,272	36,764	5.0%
Travel	36,540	34,264	2,276	6.6%

<b>Budget Category</b>	<b>FY09 Summary</b>	<b>FY08 Summary</b>	<b>Amount Change</b>	<b>% Change</b>
Supplies, Assessment	25,742	24,500	1,242	5.1%
Supplies, General, Admin	88,110	104,814	-16,704	-15.9%
Supplies, General, Academic	250,768	251,917	-1,149	-0.5%
Supplies, Custodial & Grounds	100,380	104,501	-4,121	-3.9%
Supplies, Food	10,500	10,500	0	0.0%
Supplies, Heating Fuel - Natural Gas	220,239	204,392	15,847	7.8%
Supplies, Electricity	712,744	619,621	93,123	15.0%
Supplies, Heating Fuel - Oil & K-1	150,050	107,690	42,360	39.3%
Supplies, Motor Fuel	295,750	198,897	96,853	48.7%
Books, Student	177,853	169,134	8,719	5.2%
Books, Professional	6,575	4,725	1,850	39.2%
Computer Supplies	25,808	24,300	1,508	6.2%
Audio-visual Materials	10,690	13,890	-3,200	-23.0%
Vehicle Parts	114,000	126,132	-12,132	-9.6%
Vehicle Tires	21,000	20,100	900	4.5%
Equipment - School Furnishings & Misc.	72,350	69,540	2,810	4.0%
Equipment- Computer Technology	248,550	154,813	93,737	60.5%
Computer Software Purchases	23,400	24,500	-1,100	-4.5%
Equipment Replacement - Student Transportation	123,958	155,596	-31,638	-20.3%
Equipment - Buildings & Grounds	16,000	14,000	2,000	14.3%
Dues & Fees	105,146	109,726	-4,580	-4.2%
Principal Payments - Construction	1,690,382	1,690,382	0	0.0%
Principal Payments - Bus Leases	47,894	42,952	4,942	11.5%
Interest - Revenue Anticipation Note	40,900	48,960	-8,060	-16.5%
Interest - Construction	795,453	879,808	-84,355	-9.6%
Interest - Bus Leases	2,007	2,090	-83	-4.0%
Graduation Costs	4,000	4,000	0	0.0%
Adult & Community Education	122,444	116,613	5,831	5.0%
Contingency funds	250,000	250,000	0	0.0%
<b>Total Budget</b>	<b>37,637,185</b>	<b>36,424,405</b>	<b>1,212,780</b>	<b>3.33%</b>