

Uxbridge School Department
 School Administration Recommended Budget

FY2010 School Budget - Public Hearing Detail

	<u>FY2008</u>	<u>FY2009</u>	<u>Proposed FY2010</u>
Total School Dept. Budget \$:	\$ 18,034,969	\$17,712,677	\$17,594,215
+/- previous year %:		-1.79%	-0.67%
Chapter 70 State Education Aid \$:	\$ 9,377,789	\$ 9,644,402	\$ 9,644,402
+/- previous year %:		2.84%	0.00%
Local Tax Contribution \$	\$ 8,657,180	\$ 8,068,275	\$ 7,949,813
+/- previous year %:		-6.80%	-1.47%

	<u>FY2009 Budget</u>	<u>FY2010 Budget</u>
Total Salaries - DISTRICT WIDE	\$ 15,020,564	\$ 14,533,162
Total Utilities & Lease - DISTRICT WIDE	\$ 581,244	\$ 581,244
Total SPED OOD - DISTRICT WIDE	\$ 1,000,000	\$ 1,000,000
Total TEXTBOOKS - DISTRICT WIDE	\$ 128,622	\$ 60,000
Total MAINTENANCE - DISTRICT WIDE	\$ 180,380	\$ 182,767
<u>Total Expenses - DISTRICT WIDE</u>	<u>\$ 801,867</u>	<u>\$ 1,237,042</u>
TOTAL SCHOOL BUDGET:	\$ 17,712,677	\$ 17,594,215
FY10 Initial Budget Formula (Before House 1/Governor's FY09 Reductions) as of 12/08		\$ 17,643,870
FY10 Town Manager Budget (Budget Formula) as of 3/3/09		\$ 17,294,646
FY10 Town Manager Budget (Budget Formula) as of 3/9/09		\$ 17,342,735
<u>FY10 Town Manager Budget (Budget Formula) as of 4/7/09</u>		<u>\$ 17,379,689</u>
<u>including Option 5 Transportation Savings</u>		<u>\$ 214,526</u>
TOTAL FY2010 School Budget		\$ 17,594,215
FY10 Budget Forecast Deficit ***		\$ (0)

Current Salary \$ Breakdown by Category

	<u>Initial Salaries</u>	<u>After Reductions</u>	<u>+ / - Variance</u>	<u>+ / - %</u>
Unit A	\$ 11,095,304	\$ 10,075,923	\$ (1,019,381)	-9.19%
Unit A Additional Days	\$ 68,345	\$ 68,345	\$ -	0.00%
Unit B	\$ 640,869	\$ 640,869	\$ -	0.00%
Unit C	\$ 349,579	\$ 349,579	\$ -	0.00%
Unit D	\$ 1,455,877	\$ 1,364,699	\$ (91,178)	-6.26%
Stipends	\$ 341,675	\$ 341,675	\$ -	0.00%
Other Salaries	\$ 297,669	\$ 297,669	\$ -	0.00%
<u>Admin</u>	<u>\$ 1,472,403</u>	<u>\$ 1,394,403</u>	<u>\$ (78,000)</u>	<u>-5.30%</u>
TOTAL:	\$ 15,721,721	\$ 14,533,162	\$ (1,188,559)	-7.56%

FTE Reductions by Classification:

<u>Unit A Reductions:</u>	
1.00	Retirement Adjustment
1.00	ELC Lead/Coordinator
1.00	HS English Teacher
1.00	Grade 4 Teacher
0.30	SPED/K Music Teacher
1.00	HS Technology Teacher
1.00	HS Foreign Lang Teacher
1.00	HS Social Studies Teacher
1.00	Grade 5 Teacher
1.00	Grade 7 Math Teacher
1.00	Grade 8 Math Teacher
1.00	MS SPED Teacher
1.00	ELEM Reading Specialist
1.00	Grade 4 Teacher
1.00	Grade 3 Teacher
1.00	<u>ELEM SPED Teacher</u>
15.30	TOTAL FTE's \$ 895,906

<u>Admin Reductions:</u>	
1.00	Tech IS Coordinator
1.00	<u>Superintendent Salary ADJ</u>
2.00	TOTAL FTE's \$ 78,000

<u>Unit D Reductions:</u>	
0.32	Lunch Recess Monitor
0.32	Lunch Recess Monitor
0.32	Lunch Recess Monitor
0.32	Lunch Recess Monitor
1.00	Paraprofessional
1.00	Paraprofessional
1.00	Paraprofessional
1.00	<u>Paraprofessional</u>
5.28	FTE's \$ 91,178

Total Unit A Salary by Educational Category with Reductions:

<u>FTE's:</u>	<u>Category:</u>	<u>Gross Salary \$:</u>	<u>Less: Grant/ Revolving \$:</u>	<u>Net Salary \$:</u>	--- Reductions ---	
					<u>(FTE's)</u>	<u>(Net Salary \$)</u>
125.6000	Total General Ed Salaries	\$ 8,228,717	\$ (118,944)	\$ 8,109,773	(11.000)	\$ (649,959)
7.6150	Total Guidance Salaries	\$ 488,202	\$ (153,840)	\$ 334,362	0.000	\$ -
48.0150	Total SPED Salaries	\$ 3,133,620	\$ (605,925)	\$ 2,527,695	(4.300)	\$ (245,948)
181.2300	TOTAL DISTRICT	\$ 11,850,539	\$ (878,709)	\$ 10,971,830	(15.300)	\$ (895,907)

Federal Stimulus Funding:

The FY2010 Budget recommendation includes \$123,474 in additional IDEA and Title I funding as part of the "Stimulus Package". This funding is included in the "Less: Grant/Revolving \$:" listed above used in the determination of Net Operating Budget Salaries for Unit A. These additional monies will fund the following positions:

<u>Unit A "Stimulus Funding" Positions</u>		
1.00	ESL/ELL	
1.00	Social Worker	
1.00	Reading Specialist	
3.00	TOTAL FTE's	\$ 123,474

In the event that this funding does not materialize, additional reductions will be made (See Page 5).

Class Size / Ratio Comparison:

Taft Elementary School

	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>	<u>Grade 4</u>
Students:	162	154	160	166
<u>Teachers:</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Class Avg.	20.25	19.25	20.00	20.75
<i>after reductions:</i>				
	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>	<u>Grade 4</u>
Students:	162	154	160	166
<u>Teachers:</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>7</u>
Class Avg.	20.25	19.25	22.86	23.71

Whitin Middle School

	<u>Grade 5</u>	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
Students:	152	170	157	159
<u>Teachers:</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
ELA Class Avg.	21.80	24.80	25.30	26.50
Science Class Avg.	21.80	24.80	25.30	26.50
Social Studies Class Avg.	21.80	24.80	25.30	26.50
Math Class Avg.	21.80	24.80	16.80	17.60
<i>after reductions:</i>				
	<u>Grade 5</u>	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
Students:	152	170	157	159
<u>Teachers:</u>	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>
ELA Class Avg.	21.80	24.80	25.30	26.50
Science Class Avg.	21.80	24.80	25.30	26.50
Social Studies Class Avg.	21.80	24.80	25.30	26.50
Math Class Avg.	21.80	24.80	25.30	26.50

Uxbridge High School

	<u>Grade 9</u>	<u>Grade 10</u>	<u>Grade 11</u>	<u>Grade 12</u>
Students:	124	122	103	115
Total Students:	464			
Total Teachers:	39			
Student/Teacher Ratio:	11.90			
<i>after reductions:</i>				
	<u>Grade 9</u>	<u>Grade 10</u>	<u>Grade 11</u>	<u>Grade 12</u>
Students:	124	122	103	115
Total Students:	464			
Total Teachers:	34			
Student/Teacher Ratio:	13.65			

Stimulus Funding Not Received

In the event that the advertised "Stimulus Funding" (IDEA and Title I), some combination of the following reductions will be used to balance the FY2010 budget.

<u>Additional Salary Reductions:</u>	
Custodian Salary Reductions	\$ (131,242)
Secretary Salary Reductions	\$ (54,826)
Paraprofessional Salary Reductions (Additional 5.0 FTE's)	\$ (84,518)
<u>Other Salary Reductions</u>	<u>\$ (67,414)</u>
Subtotal Additional Salary Reductions:	\$ (338,000)

Unit B		RIF	RIF	School Year	Reduction	Reduction
Custodians	<u>FTE's</u>	<u>3 Custodians</u>	<u>4 Custodians</u>	<u>All Custodians</u>	<u>4 Shifts/week</u>	<u>3 Shifts/week</u>
	\$131,241.83	14.0	\$ 131,068.44	\$ 176,721.75	\$ 131,241.83	\$ 128,173.77
						\$ 256,347.54

Unit C		RIF	RIF	School Year	School Year
Secretaries	<u>FTE's</u>	<u>1 Secretary</u>	<u>2 Secretaries</u>	<u>All Secretaries</u>	<u>+ 1 Summer</u>
	\$54,826.38	10.0	\$ 29,917.90	\$ 62,958.01	\$ 54,826.38
					\$ 36,298.49

Unit D		Curriculum Days	Reduction	Parent/Teacher
Paraprofessionals	<u>FTE's</u>	<u>(4) 1/2 Days</u>	<u>1/2 Hour/Day</u>	<u>Conferences</u>
	<u>\$ per Day</u>	<u>Holidays</u>		
	63.9	\$ 8,338.99	\$ 16,677.99	\$ 31,590.00
			\$ 110,789.50	\$ 7,253.40
\$134,720.89	63.9		\$ 16,677.99	\$ 110,789.50
				\$ 7,253.40
\$166,310.89	63.9		\$ 16,677.99	\$ 31,590.00
			\$ 110,789.50	\$ 7,253.40
				\$ 7,253.40
General RIF:	<u>FTE's</u>	<u>Total Reduction \$:</u>		
RIF (All Lunch Recess Monitors)		\$ (18,889.00)		
RIF (4 Paras + Lunch/R Monitors)	(4.00)	\$ (88,617.00)		
RIF (5 Paras + Lunch/R Monitors)	(5.00)	\$ (103,472.00)		
RIF (6 Paras + Lunch/R Monitors)	(6.00)	\$ (122,135.00)		
RIF (7 Paras + Lunch/R Monitors)	(7.00)	\$ (139,135.00)		
RIF (8 Paras + Lunch/R Monitors)	(8.00)	\$ (156,135.00)		
RIF (9 Paras + Lunch/R Monitors)	(9.00)	\$ (173,135.00)		

3-Year Unit A Salary Schedule

The 3 year salary schedule shown below includes reductions to FY2010 Unit A salaries. FY2011 reflect actual totals after FY2010 staff reductions.

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
COLA %:		2.000%	2.000%	3.000%
Total Actual Salary \$:	\$ 10,955,493	\$ 11,850,539	\$ 10,907,236	\$ 11,415,037
OPEN Positions/Other \$:	\$ 252,778	\$ -	\$ -	\$ -
+/- Previous Year \$:		\$ 642,268	\$ (943,304)	\$ 507,801
+/- Previous Year %:		5.8625%	-7.9600%	4.6556%
Step Increase \$:		\$ 464,552	\$ 224,581	\$ 470,009
+/- Previous Year \$:			\$ (239,971)	\$ 245,429
+/- Previous Year %:			-51.6565%	109.2833%
Longevity \$:	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000
TOTAL SALARY \$:	\$ 11,218,271	\$ 11,860,539	\$ 10,912,236	\$ 11,420,037
+/- Previous Year \$:		\$ 642,268	\$ (948,304)	\$ 507,801
+/- Previous Year %:		5.7252%	-7.9955%	4.6535%

Note: The amounts above are Gross Salaries and do not reflect grant and/or revolving account funding. The total salary amount funded by the Operating Budget will be totals above less grant/revolving account funding.

Non-Salary Accounts

All non-salary expenses accounts were funded at the final FY2009 budget totals before contract settlement reductions with the exceptions as follows:

<u>Expense Accounts:</u>	<u>Request:</u>	<u>Adjusted:</u>	<u>Reduction:</u>
School Committee Membership	\$ 9,887.00	\$ 9,887.00	\$ -
Custodial Uniforms	\$ 6,000.00	\$ 3,613.00	\$ (2,387.00)
ELEM Contracted Professional Development	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)
ELEM Principal PD Conferences	\$ 1,100.00	\$ -	\$ (1,100.00)
ELEM Dues and Memberships	\$ 865.00	\$ 865.00	\$ -
MS Contracted Professional Development	\$ 5,000.00	\$ -	\$ (5,000.00)
MS Principal PD Conferences	\$ 1,000.00	\$ 1,000.00	\$ -
MS Dues and Memberships	\$ 3,000.00	\$ 3,000.00	\$ -
HS Contracted Professional Development	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)
HS Principal PD Conferences	\$ 3,200.00	\$ 2,000.00	\$ (1,200.00)
HS Dues and Memberships	\$ 8,000.00	\$ 4,000.00	\$ (4,000.00)
Tuition Reimbursement	\$ 30,000.00	\$ -	\$ (30,000.00)
<u>Mentor Teacher</u>	<u>\$ 25,761.00</u>	<u>\$ 8,820.00</u>	<u>\$ (16,941.00)</u>
Total \$:			\$ (68,628.00)

Non-Salary Account Detail by Department

Taft Elementary School

<u>Account:</u>	<u>Final Budget</u>
Taft Elementary Principal Conferences and Development Services	\$ -
Taft Elementary Contracted Professional Development Services	\$ 5,000.00
Taft Elementary SLA Contracted Services	\$ -
Taft Elementary Special Education Field Trips	\$ 400.00
Taft Elementary General Education Field Trips	\$ -
Taft Elementary Telephone	\$ 5,000.00
Taft Elementary Mailing and Postage and Mailing Services	\$ 2,200.00
Taft Elementary Hardware Upgrade and Replacement	\$ 5,000.00
Taft Elementary Software Upgrade and Replacement	\$ 3,700.00
Taft Elementary Principal Journals and Periodicals	\$ -
Taft Elementary Book and Binding Repairs	\$ -
Taft Elementary Library Printed Media	\$ 2,750.00
Taft Elementary Library Electronic Media	\$ -
Taft Elementary Library Administrative Supplies	\$ 504.00
Taft Elementary Nurse Medical Supplies	\$ 2,890.00
Taft Elementary Principal Supplies	\$ 3,567.00
Taft Elementary Resource Supplies	\$ 2,805.00
Taft Elementary General Education Supplies	\$ 38,090.00
Taft Elementary Nurse Supplies	\$ -
Taft Elementary Textbook Materials	\$ 11,299.00
Taft Elementary Educational Testing	\$ 5,878.00
Taft Elementary Principal Technology Equipment	\$ 6,582.00
Taft Elementary Instate Aggregate Mileage Reimbursement	\$ -
Taft Elementary Out of State Aggregate Mileage Reimbursement	\$ -
Taft Elementary Dues and Memberships	\$ 865.00
Taft Elementary Guidance Dues and Memberships	\$ -
<u>Taft Elementary Equipment</u>	<u>\$ -</u>
TOTAL Taft ELEM Non-Salary Expenses:	\$ 96,530.00

Whitin Middle School

<u>Account:</u>	<u>Final Budget</u>
Whitin Middle Athletic Supplies	\$ 4,050.00
Whitin Middle Principal Conferences and Development Services	\$ 1,000.00
Whitin Middle Contracted Professional Development Services	\$ -
Whitin Middle Game Management	\$ 4,430.00
Whitin Middle SLA Contracted Services	\$ -
Whitin Middle Special Education Field Trips	\$ 2,000.00
Whitin Middle General Education Field Trips	\$ -
Whitin Middle Athletic Transportation Services	\$ 2,600.00
Whitin Middle Telephone	\$ 5,000.00
Whitin Middle Internet and Data Services	\$ -
Whitin Middle Mailing and Postage and Mailing Services	\$ 3,500.00
Whitin Middle Hardware Upgrade and Replacement	\$ 5,000.00
Whitin Middle Software Upgrade and Replacement	\$ 15,050.00
Whitin Middle Principal Journals and Periodicals	\$ -
Whitin Middle Book and Binding Repairs	\$ -
Whitin Middle Library Printed Media	\$ 3,000.00
Whitin Middle Library Electronic Media	\$ -
Whitin Middle Library Administrative Supplies	\$ 600.00
Whitin Middle Nurse Medical Supplies	\$ 4,250.00
Whitin Middle Principal Supplies	\$ 8,000.00
Whitin Middle Resource Supplies	\$ 6,000.00
Whitin Middle General Education Supplies	\$ 39,700.00
Whitin Middle Nurse Supplies	\$ -
Whitin Middle Textbook Materials	\$ 24,000.00
Whitin Middle Educational Testing	\$ -
Whitin Middle Principal Technology Equipment	\$ 6,000.00
Whitin Middle Instate Aggregate Mileage Reimbursement	\$ 300.00
Whitin Middle Out of State Aggregate Mileage Reimbursement	\$ 200.00
Whitin Middle Dues and Memberships	\$ 3,000.00
Whitin Middle Guidance Dues and Memberships	\$ -
<u>Whitin Middle Equipment</u>	<u>\$ 3,320.00</u>
TOTAL Whitin MS Non-Salary Expenses:	\$ 141,000.00

Uxbridge High School

<u>Account:</u>	<u>Final Budget</u>
High School Athletics Grounds Repairs	\$ 6,000.00
High School Athletics Facility Rentals	\$ -
High School Athletic Supplies	\$ 20,000.00
High School Contracted Professional Development Services	\$ 5,000.00
High School Principal Conferences and Development Services	\$ 2,000.00
High School Police Detail Services	\$ -
High School Game Management	\$ 50,000.00
High School SLA Contracted Services	\$ -
High School Special Education Field Trips	\$ 300.00
High School General Education Field Trips	\$ 4,000.00
High School Athletic Transportation Services	\$ 7,600.00
High School Telephone	\$ 5,000.00
High School Internet and Data Services	\$ -
High School Mailing and Postage and Mailing Services	\$ 4,000.00
High School Hardware Upgrade and Replacement	\$ 20,000.00
High School Software Upgrade and Replacement	\$ 12,000.00
High School Principal Journals and Periodicals	\$ -
High School Athletic Equipment and Materials	\$ -
High School Student Activities	\$ 11,000.00
High School Book and Binding Repairs	\$ 1,000.00
High School Library Printed Media	\$ 9,000.00
High School Library Electronic Media	\$ -
High School Library Administrative Supplies	\$ 685.00
High School Nurse Medical Supplies	\$ 730.00
High School Principal Supplies	\$ 7,400.00
High School Resource Supplies	\$ 6,000.00
High School General Education Supplies	\$ 14,000.00
High School Guidance and Career Center Supplies	\$ 7,500.00
High School Nurse Supplies	\$ -
High School Classroom Materials Audio Visual	\$ 1,055.00
High School Classroom Materials English	\$ 720.00
High School Classroom Materials Social Studies	\$ 1,200.00
High School Classroom Materials Math	\$ 945.00
High School Classroom Materials Science	\$ 4,500.00
High School Classroom Materials Languages	\$ 3,000.00
High School Classroom Materials F&CS	\$ 12,000.00
High School Classroom Materials Arts	\$ 7,000.00
High School Classroom Materials Physical Ed & Health	\$ 3,500.00
High School Classroom Materials Tech Ed	\$ 14,000.00
High School Textbook Materials	\$ 37,000.00
High School Educational Testing	\$ -
High School Principal Technology Equipment	\$ -
High School Instate Aggregate Mileage Reimbursement	\$ -
High School Out of State Aggregate Mileage Reimbursement	\$ -
High School Guidance Out of State Aggregate Mileage Reimbursement	\$ -
High School Dues and Memberships	\$ 4,000.00
High School Guidance Dues and Memberships	\$ -
High School Athletic Dues and Memberships	\$ 5,000.00
High School Athletics Liability Insurance	\$ 4,000.00
<u>High School Equipment</u>	<u>\$ 7,550.00</u>
TOTAL UHS Non-Salary Expenses:	\$ 298,685.00

School Committee

<u>Account</u>	<u>Final Budget</u>
School Committee Legal Services	\$ 10,237.00
School Committee Advertising	\$ 8,000.00
School Committee Fees and Services	\$ 3,500.00
School Committee Printing	\$ 2,032.00
School Committee Reference Materials	\$ 2,000.00
School Committee Journal and Periodicals	\$ -
School Committee Employee Recognition	\$ 500.00
<u>School Committee Memberships</u>	<u>\$ 6,850.00</u>
TOTAL School Committee Non-Salary Expenses:	\$ 33,119.00

Central Administration

<u>Account:</u>	<u>Final Budget</u>
Central Administration Building Rentals and Leases	\$ 53,000.00
Central Administration Training and Professional Development	\$ 3,800.00
Central Administration Telephone	\$ 4,000.00
Central Administration Wireless Telephones and Pagers	\$ -
Central Administration Internet and Data Services	\$ -
Central Administration Postage and Mailing Services	\$ 6,600.00
Central Administration Supplies	\$ 10,000.00
Central Administration Instate Aggregate Mileage Reimbursement	\$ -
Central Administration Out of State Aggregate Mileage Reimbursement	\$ -
<u>Central Administration Memberships</u>	<u>\$ 4,700.00</u>
TOTAL Central Administration Non-Salary Expenses:	\$ 82,100.00

Total Utilities

<u>Account:</u>	<u>Final Budget</u>
Taft Elementary Electricity	\$ 71,958.00
Taft Elementary Natural Gas Heating	\$ 70,991.00
Taft Elementary Water Usage	\$ 4,800.00
Taft Elementary Sewer Usage	\$ 4,800.00
Whitin Middle Electricity	\$ 82,253.00
Whitin Middle Natural Gas Heating	\$ 50,706.00
Whitin Middle Water Usage	\$ 3,600.00
Whitin Middle Sewer Usage	\$ 3,600.00
High School Electricity	\$ 96,727.00
High School Natural Gas Heating	\$ 89,709.00
High School Water Usage	\$ 4,800.00
High School Sewer Usage	\$ 4,800.00
Central Administration Electricity	\$ 8,000.00
Central Administration Heating Fuel Oil	\$ 4,000.00
<u>District Solid Waste Removal Services</u>	<u>\$ 27,500.00</u>
Total Utilities:	\$ 528,244.00

District Wide

<u>Account:</u>	<u>Final Budget</u>
District Interior Building Maintenance and Repairs	\$ 164,880.00
District Grounds Maintenance and Repairs	\$ 15,387.00
District Vehicle Repairs and Maintenance	\$ 2,500.00
District Equipment Maintenance and Repairs	\$ -
District Custodial Uniforms	\$ 3,613.00
District Independent Auditor Services	\$ 5,000.00
District MIS and Technology Services	\$ 99,000.00
District Admin Training and Professional Development	\$ 3,000.00
District Training and Professional Development	\$ 19,500.00
District SPED Training and Professional Development	\$ 2,000.00
District Custodial Training and Professional Development	\$ 450.00
District Vision Consultant	\$ 30,000.00
District SPED Medical Home Tutor Services	\$ 30,000.00
District Youth Center Programs	\$ -
District Medical Exams and Evaluations	\$ 4,000.00
District Psychological Evaluations	\$ 8,000.00
District Doctor and Medical Services	\$ 12,000.00
District Placement and Treatment	\$ 1,000,000.00
District Tuition Reimbursement	\$ 30,000.00
District Tuition AGE Vocational	\$ -
District Wireless Telephones and Pagers	\$ 2,200.00
District Internet and Data Services	\$ -
District Technology Hardware Upgrade and Replacement	\$ 212,900.00
District Technology Software Upgrade and Replacement	\$ 12,000.00
District Building and Construction Supplies	\$ 42,000.00
District Custodial Cleaning Supplies	\$ 51,700.00
District Psychological Supplies and Materials	\$ 2,500.00
District Textbook Materials	\$ 60,000.00
District Educational Development Software	\$ -
District Professional Development Supplies	\$ 5,800.00
District Special Education Educational Supplies	\$ 9,000.00
District English as a Second Language Instruction and Development	\$ 2,500.00
District Special Education Instate Aggregate Mileage Reimbursement	\$ 500.00
District Custodial Instate Aggregate Mileage Reimbursement	\$ -
District Special Education Out of State Aggregate Mileage Reimbursement	\$ 500.00
District Special Education Dues and Memberships	\$ 1,000.00
District Employee Fidelity Insurance	\$ -
<u>District Special Education Equipment</u>	<u>\$ 9,000.00</u>
TOTAL District Wide Non-Salary Expenses:	\$ 1,840,930.00

School Choice-In

FY2009

	<u>\$ 421,222</u>			
School Choice-In Revenue				
Norfolk Aggie Tuition	\$ 216,612	\$ 19,692	11	students
Copier	\$ 119,088	\$ 12,115	12	months
CO Salaries	<u>\$ 47,675</u>		1	Year
Total School Choice-In:	\$ 421,222	\$ 383,375		\$ 37,847

FY2010

	<u>\$ 421,222</u>			
School Choice-In Revenue (estimate)				
Norfolk Aggie Tuition	\$ 310,155	\$ 20,677	15	students (forecast)
Copier	\$ 119,088	\$ 12,115	12	months
CO Salaries	<u>\$ 47,675</u>		1	Year
Total School Choice-In:	\$ 421,222	\$ 476,918		\$ (55,696)

Circuit Breaker Reimbursement

FY2009 Reimbursement for FY08

	<u>Revenue:</u>	<u>Expense:</u>
Total Claim:	\$ 535,339	
Foundation:	\$ 407,192	
Special Indicator Reimbursement:	\$ 126,519	
<u>Reimbursement Rate:</u>	<u>72%</u>	
Reimbursement \$:	\$ 420,868	
SPED OOD (FY2009 Forecast)		\$ 1,275,000
SPED OOD (FY2009 Budget)		<u>\$ 1,000,000</u>
Total Budget \$ vs. Actual \$		\$ 275,000
SPED Teacher Salary:		\$ 129,617
SPED Para Salary:		<u>\$ 16,251</u>
Total CB FY2009 Expenses:		\$ 420,868