

CONRAD WEISER AREA SCHOOL DISTRICT

Description	Actual	Actual	Budget	Projected	BUDGET	%	\$	%
	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	CHNG	CHNG	of Budet
REVENUES BY FUNCTION								
6000 Local Sources	\$26,617,433	\$26,314,438	\$27,579,000	\$26,540,000	\$27,846,600	0.97%	267,600	68.69%
7000 State Sources	\$11,791,176	\$11,457,654	\$11,505,780	\$12,305,000	\$10,795,555	-6.17%	(710,225)	26.63%
8000 Federal Sources	\$528,284	\$1,634,680	\$631,000	\$918,000	\$1,249,500	98.02%	618,500	3.08%
9000 Other Financing Sources	\$0	\$0	\$0	\$0	\$0		0	0.00%
Balance Transfer	\$0	\$0	\$0	\$300,000	\$650,000		650,000	1.60%
TOTAL REVENUE	\$38,936,893	\$39,406,772	\$39,715,780	\$40,063,000	\$40,541,655	2.08%	825,875	100.00%
EXPENDITURES BY FUNCTION								
1100 Regular Programs	\$14,632,161	\$14,320,983	\$14,923,780	\$14,786,800	\$15,929,975	6.74%	1,006,195	39.03%
1200 Special Programs	\$5,405,902	\$5,968,547	\$5,821,430	\$6,162,100	\$5,785,985	-0.61%	(35,445)	14.18%
1300 Vocational Programs	\$1,970,537	\$1,967,260	\$2,040,110	\$2,003,500	\$1,925,390	-5.62%	(114,720)	4.72%
1400 Other Instructional Programs	\$488,174	\$496,731	\$527,905	\$518,740	\$564,115	6.86%	36,210	1.38%
1600 Adult Education Programs	\$0	\$0	\$2,000	\$0	\$2,000	0.00%	0	0.00%
TOTAL INSTRUCTION	\$22,496,774	\$22,753,521	\$23,315,225	\$23,471,140	\$24,207,465	3.83%	892,240	59.32%
2100 Support Services - Pupil Services	\$963,947	\$1,071,016	\$1,232,640	\$1,281,100	\$1,275,225	3.45%	42,585	3.12%
2200 Support Services - Instructional Staff	\$1,182,366	\$1,288,476	\$1,370,895	\$1,377,500	\$1,168,215	-14.78%	(202,680)	2.86%
2300 Support Services - Administration	\$1,989,384	\$1,948,371	\$2,054,435	\$1,979,600	\$1,976,380	-3.80%	(78,055)	4.84%
2400 Support Services - Pupil Health	\$320,878	\$333,032	\$329,390	\$343,100	\$375,090	13.87%	45,700	0.92%
2500 Support Services - Business Operations	\$401,294	\$374,048	\$429,745	\$417,050	\$443,940	3.30%	14,195	1.09%
2600 Support Services - Operation and Maintenance of Plant	\$3,066,610	\$3,123,359	\$3,394,355	\$3,064,000	\$3,097,560	-8.74%	(296,795)	7.59%
2700 Support Services - Student Transp	\$1,956,871	\$1,899,678	\$2,033,490	\$2,139,150	\$1,986,255	-2.32%	(47,235)	4.87%
2800 Support Services - Central	\$610,473	\$542,135	\$617,995	\$563,190	\$614,230	-0.61%	(3,765)	1.51%
2900 Support Services - IU Fees	\$32,871	\$34,169	\$28,000	\$40,000	\$28,000	0.00%	0	0.07%
TOTAL SUPPORT	\$10,524,694	\$10,614,284	\$11,490,945	\$11,204,690	\$10,964,895	-4.58%	(526,050)	26.87%
3200 Operation of Non-Instructional Services- Student Activities	\$535,715	\$527,618	\$571,610	\$595,000	\$682,075	19.33%	110,465	1.67%
3300 Non-Instruct. Contract-Crossing Guards	\$7,400	\$7,425	\$9,000	\$9,000	\$9,000	0.00%	0	0.02%
TOTAL OPERATION OF NON-INSTR. SERVICES	\$543,115	\$535,043	\$580,610	\$604,000	\$691,075	19.03%	110,465	1.69%
5100 Debt Service	\$3,821,972	\$4,099,556	\$4,129,000	\$4,129,000	\$4,946,245	19.79%	817,245	12.12%
TOTAL DEBT SERVICE	\$3,821,972	\$4,099,556	\$4,129,000	\$4,129,000	\$4,946,245	19.79%	817,245	12.12%
OTHER FINANCING USES								
5200 Other Financing Uses-Fund Transfers	\$260,000	\$114,164	\$0	\$625,000	\$0		0	0.00%
5900 Other Financing Uses-Budgetary Reserve	\$0	\$0	\$200,000	\$0	\$0	0.00%	(200,000)	0.00%
TOTAL OTHER FINANCING	\$260,000	\$114,164	\$200,000	\$625,000	\$0	0.00%	(200,000)	0.00%
TOTAL EXPENDITURES AND								
TOTAL SURPLUS/(SHORTFALL)	\$37,646,555	\$38,116,568	\$39,715,780	\$40,033,830	\$40,809,680	2.75%	1,093,900	100.00%
	\$1,290,338	\$1,290,204	\$0	\$29,170	(\$268,025)			

RE Mills Needed to Balance Budget*

Current
24.32

Preliminary
24.61

1.19%

Estimated Value of One Collectible Mill 2010
0.43 of 1 Mill Max Index Inc

Over Index
(\$131,875)

Max Index
25.22

mil increase
0.29