

WCSD APRIL 21, 2009

2009-2010 PRELIMINARY BUDGET		UNRESTRICTED BEF STIMULUS	2009-2010 BUDGET	STIMULUS UNDETERMINED USE	TOTAL BUDGET INCLUDING RESTRICTED STIMULUS
REVENUE BUDGET	\$ 66,418,308	\$ 1,105,239	\$ 67,523,547	3,178,391	70,701,938
EXPENDITURE BUDGET	\$ 69,289,030		\$ 69,289,030	3,178,391	72,467,421
USE OF FUND BALANCE			\$ (1,765,483)	\$ -	\$ (1,765,483)
Estimated Ending Fund Balance FYE 6/30/2008			\$ 7,750,000		\$ 7,750,000
Estimated Ending Fund Balance FYE 6/30/2009			<u>\$ 5,984,517</u>		<u>\$ 5,984,517</u>

WCSD PRELIMINARY 2009-2010 BUDGET

Function	Description	Account Number	Budget Responsibility	2005-2006 Final Budget	2006-2007 Approved Budget	2007-2008 Approved Budget	2007-2008 Adjusted Budget	2007-2008 ACTUAL	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2008-2009 ACTUAL 4.21.2009	2009-2010 PRELIM BUDGET
1100 Regular Instruction	Salaries/Wages	100	Hetrick / Green	15,199,800.00	15,688,379.00	16,094,728.66	16,557,735.79	15,991,540.61	17,374,540.79	16,180,823.42	10,628,683.07	16,722,640.22
	Benefits & Burden	200	Hetrick / Green	5,437,565.00	6,845,516.00	6,942,503.96	7,024,734.16	6,693,012.00	7,770,353.76	7,391,107.17	5,097,604.25	7,450,411.56
	Professional Svc.	300	Hetrick / Green	53,500.00	78,969.00	102,845.00	102,845.00	143,943.09	94,027.00	368,345.00	523,260.98	941,845.00
	Property Maint. Svc.	400	Hetrick / Green	124,320.00	124,521.00	35,950.00	35,611.00	97,389.12	36,400.00	32,800.00	99,449.94	39,915.00
	Transportation/Training/Comm.	500	Hetrick / Green	2,111,200.00	3,101,500.00	3,788,500.00	3,788,500.00	3,310,025.99	3,663,500.00	3,661,500.00	2,520,564.71	3,409,500.00
	Supplies	600	Hetrick / Green	801,483.00	1,260,363.00	1,144,561.00	1,243,950.79	1,315,688.52	1,502,620.12	1,336,199.84	887,684.49	1,395,116.12
	Equipment	700	Hetrick / Green	243,099.00	231,399.00	283,204.00	325,404.00	104,848.26	196,650.00	181,409.00	177,368.22	193,546.00
	Dues/Judgements/Misc.	800	Hetrick / Green	8,000.00	7,750.00	3,500.00	7,500.00	6,318.11	3,500.00	3,500.00	2,582.20	3,500.00
				23,978,967.00	27,338,397.00	28,395,792.62	29,086,280.74	27,662,765.70	30,641,591.67	29,155,684.43	19,937,197.86	30,156,473.90
1190 Federal Programs	Salaries/Wages	100	Green				730,205.00	581,012.57		738,389.11	540,245.32	738,389.11
	Benefits	200	Green				372,728.00	254,419.57		332,937.87	228,799.38	332,937.87
	Professional Svc.	300	Green				18,682.00	3,369.51		0.00	3,790.73	0.00
	Property Maint. Svc.	400	Green				0.00	0.00		0.00	0.00	
	Transportation/Training/Comm.	500	Green				2,000.00	0.00		2,000.00	0.00	2,000.00
	Supplies	600	Green				138,683.00	59,125.29		275,228.02	192,525.19	275,228.02
	Equipment	700	Green				0.00	0.00		0.00	0.00	
	Dues/Judgements/Misc.	800	Green				0.00	0.00		0.00	0.00	
				0.00	0.00	0.00	1,262,298.00	897,926.94	0.00	1,348,555.00	965,360.62	1,348,555.00
1200 Special Education	Salaries/Wages	100	Martin	70,000.00	4,235,949.00	3,921,834.52	3,921,834.85	3,850,454.56	4,079,948.90	4,181,385.86	2,938,277.58	4,575,507.05
	Benefits	200	Martin	23,000.00	1,465,230.00	1,452,255.32	1,452,255.30	1,641,954.01	1,525,817.82	1,525,817.82	1,308,636.83	1,664,031.69
	Professional Svc.	300	Martin	0.00	184,000.00	184,000.00	184,000.00	162,794.82	184,000.00	213,000.00	173,678.26	184,000.00
	Transportation/Training/Comm.	500	Martin	0.00	861,000.00	861,000.00	861,000.00	819,630.42	861,000.00	861,000.00	581,729.42	865,000.00
	Supplies	600	Martin	0.00	56,000.00	56,000.00	56,000.00	40,234.62	56,000.00	56,000.00	36,950.49	56,000.00
	Equipment	700	Martin	0.00	20,000.00	20,000.00	20,000.00	18,968.29	15,000.00	15,000.00	12,281.83	15,000.00
				93,000.00	6,822,179.00	6,495,089.84	6,495,090.15	6,534,036.72	6,721,766.71	6,852,203.68	5,051,554.41	7,359,538.74
1211 Life Skills	Salaries/Wages	100	Martin	545,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Martin	125,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Martin	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				680,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1221 / Deaf	Professional Svc.	300	Martin	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1224 / Visual	Professional Svc.	300	Martin	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1225 Speech	Salaries/Wages	100	Martin	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Martin	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Svc.	300	Martin	0.00	0.00							
				283,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1231 Emotional	Salaries/Wages	100	Martin	189,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Martin	80,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Svc.	300	Martin	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Martin	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				297,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1241 Learning Support	Salaries/Wages	100	Martin	2,578,000.00	0.00	0.00	0.00	115,436.02	27,248.73	53,530.86	73,291.57	0.00
	Benefits	200	Martin	1,160,300.00	0.00	0.00	0.00	39,649.19	9,899.46	9,899.46	31,855.93	0.00
	Supplies	600	Martin	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WCSD PRELIMINARY 2009-2010 BUDGET

Function	Description	Account Number	Budget Responsibility	2005-2006 Final Budget	2006-2007 Approved Budget	2007-2008 Approved Budget	2007-2008 Adjusted Budget	2007-2008 ACTUAL	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2008-2009 ACTUAL 4.21.2009	2009-2010 PRELIM BUDGET
				3,809,300.00	0.00	0.00	0.00	155,085.21	37,148.19	63,430.32	105,147.50	0.00
1243 Gifted	Salaries/Wages	100	Martin	300,000.00	305,150.00	304,961.00	304,961.00	236,170.06	330,507.81	330,507.81	148,800.27	343,096.31
	Benefits	200	Martin	126,100.00	104,280.00	109,267.53	109,267.53	83,062.06	98,201.74	98,201.73	54,017.99	99,181.35
	Professional Svc.	300	Martin	500.00	500.00	500.00	0.00	0.00	1,000.00	1,000.00	413.97	1,000.00
	Property Maint. Svc.	400	Martin	12,000.00	15,000.00	15,000.00	15,000.00	13,810.92	15,000.00	15,000.00	1,128.98	15,000.00
	Transportation/Training/Comm.	500	Martin	7,000.00	7,000.00	7,000.00	7,930.00	4,968.45	10,500.00	10,500.00	5,812.21	10,500.00
	Supplies	600	Martin	15,500.00	15,500.00	15,500.00	15,070.00	12,117.04	16,500.00	16,500.00	13,114.69	16,500.00
	Equipment	700	Martin	2,500.00	2,500.00	2,500.00	2,500.00	2,399.60	2,500.00	2,500.00	2,084.88	2,500.00
				463,600.00	449,930.00	454,728.53	454,728.53	352,528.13	474,209.54	474,209.54	225,372.99	487,777.66
1260 Physical	Professional Svc.	300	Martin	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1270 Multi	Professional Svc.	300	Martin	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1290 IDEA, ACCESS, SPEC ED	Salaries/Wages	100	Martin	1,442,248.00	670,000.00	903,293.22	1,042,693.89	918,062.91	882,094.32	882,094.32	698,104.40	581,956.81
	Benefits	200	Martin	237,704.00	286,300.00	323,893.39	63,762.67	373,874.22	317,960.41	317,960.41	300,077.66	207,720.20
	Professional Svc.	300	Martin	56,000.00	50,000.00	280,000.00	262,708.00	90,817.20	262,708.00	262,708.00	101,094.40	262,708.00
	Transportation/Training/Comm.	500	Martin	662,000.00	143,700.00	130,138.00	143,471.00	140,380.19	220,111.17	220,111.17	45,811.03	220,111.17
	Supplies	600	Martin	175,000.00	50,000.00	10,600.00	10,000.00	54,438.96	15,000.00	15,000.00	18,180.36	15,000.00
	Equipment	700	Martin	205,000.00	10,000.00	19,200.00	38,834.00	66,974.38	38,834.00	38,834.00	15,023.17	38,834.00
				2,777,952.00	1,210,000.00	1,667,124.60	1,561,469.56	1,644,547.86	1,736,707.90	1,736,707.90	1,178,291.02	1,326,330.18
1320 Vocational	Salaries/Wages	100	Hetrick	59,000.00	60,200.00	61,405.00	61,405.00	61,404.98	63,554.00	63,554.00	42,511.14	66,096.00
	Benefits	200	Hetrick	20,950.00	19,480.00	22,738.27	22,738.28	38,200.62	23,851.82	23,851.82	13,939.93	24,116.26
	Professional Svc.	300	Hetrick				0.00	0.00		0.00	5,396.03	0.00
Marketing	Supplies	600	Hetrick	4,000.00	4,000.00	3,000.00	3,000.00	747.49	1,500.00	1,500.00	75.49	1,000.00
	Equipment	700	Hetrick	5,000.00	5,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	2,786.09	3,000.00
				88,950.00	88,680.00	90,143.27	90,143.28	100,353.09	91,905.82	91,905.82	64,708.68	94,212.26
1360 Vocational	Salaries/Wages	100	Hetrick	200,000.00	231,307.00	274,569.00	274,569.00	220,795.10	284,179.90	284,179.90	162,888.12	293,901.90
	Benefits	200	Hetrick	86,400.00	83,380.00	84,624.01	84,624.03	67,961.13	104,048.36	104,048.35	58,353.22	104,522.38
Business Education	Professional Svc.	300	Hetrick				0.00	0.00		0.00	768.74	0.00
	Property Maint. Svc.	400	Hetrick	400.00	400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Hetrick	4,330.00	5,330.00	3,330.00	4,330.00	3,877.42	3,060.00	3,060.00	2,782.14	3,000.00
	Equipment	700	Hetrick	2,000.00	1,000.00	2,000.00	1,000.00	19.95	0.00	0.00	0.00	0.00
				293,130.00	321,417.00	364,923.01	364,923.03	292,653.60	391,288.26	391,288.25	224,792.22	401,424.28
1370 Electronics	Supplies	600	Hetrick	6,000.00	6,000.00	5,000.00	5,000.00	5,419.97	5,500.00	5,500.00	6,424.58	7,500.00
	Equipment	700	Hetrick	5,000.00	5,000.00	5,000.00	5,000.00	4,788.75	5,500.00	5,500.00	5,704.07	2,500.00
				11,000.00	11,000.00	10,000.00	10,000.00	10,208.72	11,000.00	11,000.00	12,128.65	10,000.00
1380 Vocational	Salaries/Wages	100	Hetrick	385,000.00	418,400.00	442,745.00	442,745.00	443,329.84	458,243.00	458,243.00	333,116.26	476,572.00
	Benefits	200	Hetrick	157,700.00	174,500.00	178,163.18	178,163.19	154,759.35	186,889.64	186,889.65	126,063.19	188,961.77
Trade & Industry	Professional Svc.	300	Hetrick				0.00	0.00		0.00	1,626.19	0.00
	Property Maint. Svc.	400	Hetrick	15,000.00	15,000.00	15,000.00	15,000.00	9,933.31	15,000.00	13,000.00	12,435.74	15,000.00
	Supplies	600	Hetrick	66,000.00	66,000.00	60,500.00	68,888.00	55,559.40	65,000.00	66,000.00	77,343.03	72,900.00
	Equipment	700	Hetrick	44,000.00	44,000.00	61,500.00	53,112.00	36,976.22	58,199.00	59,199.00	49,963.57	51,029.00
				667,700.00	717,900.00	757,908.18	757,908.19	700,558.12	783,331.64	783,331.65	600,547.98	804,462.77
1390 Vocational	Salaries/Wages	100	Hetrick	85,440.00	52,500.00	56,730.57	56,730.57	131,845.96	58,716.58	58,716.58	65,775.25	60,771.58
	Benefits	200	Hetrick	61,300.00	30,060.00	21,007.33	21,007.33	42,526.44	22,036.33	22,036.34	30,179.43	22,173.55

WCSD PRELIMINARY 2009-2010 BUDGET

Function	Description	Account Number	Budget Responsibility	2005-2006 Final Budget	2006-2007 Approved Budget	2007-2008 Approved Budget	2007-2008 Adjusted Budget	2007-2008 ACTUAL	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2008-2009 ACTUAL 4.21.2009	2009-2010 PRELIM BUDGET
Instructional	Professional Svc.	300	Hetrick	30,000.00	25,000.00	15,000.00	12,000.00	20,275.52	15,000.00	23,588.03	14,431.40	12,000.00
	Property Maint. Svc.	400	Hetrick	14,600.00	14,600.00	6,600.00	6,600.00	1,196.80	2,000.00	2,000.00	0.00	3,000.00
	Transportation/Training/Comm.	500	Hetrick	3,500.00	2,500.00	2,500.00	2,500.00	12,319.52	2,500.00	2,500.00	7,747.70	2,000.00
	Supplies	600	Hetrick	2,000.00	0.00	13,000.00	13,000.00	13,263.66	13,000.00	13,000.00	11,368.28	13,000.00
	Equipment	700	Hetrick	0.00	0.00	0.00	0.00	6,952.64	0.00	0.00	28,326.12	0.00
	Dues/Judgements/Misc.	800	Hetrick	6,500.00	6,500.00	6,500.00	11,500.00	11,886.36	6,500.00	6,500.00	3,567.09	6,500.00
				203,340.00	131,160.00	121,337.90	123,337.90	240,266.90	119,752.91	128,340.95	161,395.27	119,445.13
1410 Drivers Ed	Property Maint. Svc.	400	Hetrick	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1420 Summer School	Salaries/Wages	100	Hetrick	10,000.00	10,000.00	26,000.00	26,000.00	8,637.35	24,000.00	24,000.00	(35,249.34)	24,000.00
	Benefits	200	Hetrick	150.00	1,450.00	3,842.80	3,842.80	445.50	3,547.20	3,547.20	(4,254.30)	3,172.20
	Supplies	600	Hetrick	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	631.03	1,500.00
				10,150.00	11,450.00	31,342.80	31,342.80	9,082.85	29,047.20	29,047.20	(38,872.61)	28,672.20
1430 Homebound	Salaries/Wages	100	Green	20,000.00	21,000.00	21,000.00	21,000.00	18,071.13	20,000.00	20,000.00	12,167.13	20,000.00
	Benefits	200	Green	3,625.00	3,250.00	3,250.00	3,250.00	2,607.47	3,306.00	3,306.00	949.93	2,993.50
	Professional Svc.	300	Green				0.00	0.00		1,000.00	2,843.43	0.00
				23,625.00	24,250.00	24,250.00	24,250.00	20,678.60	23,306.00	24,306.00	15,960.49	22,993.50
1441 Incarcerated	Transportation/Training/Comm.	500	Hetrick	5,000.00	0.00	0.00	0.00	23,800.00	0.00	0.00	0.00	0.00
				5,000.00	0.00	0.00	0.00	23,800.00	0.00	0.00	0.00	0.00
1490 Other Instruction Tutoring/Coaches	Salaries/Wages	100	Green	1,003,392.00	838,605.00	1,040,634.16	244,971.87	273,850.83	175,469.87	174,728.31	148,535.42	182,418.87
	Benefits	200	Green	319,425.00	329,175.00	342,880.66	83,771.85	133,478.47	58,470.40	50,478.23	48,544.51	56,592.88
	Professional Svc.	300	Green	252,124.00	0.00	0.00	17,720.00	2,727.33	0.00	2,200.00	12,574.82	0.00
	Transportation/Training/Comm.	500	Green	8,900.00	7,900.00	300.00	300.00	12,269.57	300.00	300.00	5,031.12	300.00
	Supplies	600	Green	58,984.00	8,908.00	271,606.00	31,200.00	53,061.78	0.00	0.00	42,135.79	4,000.00
	Equipment	700	Green	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	12,137.25	0.00
				1,643,825.00	1,185,588.00	1,655,420.82	377,963.72	475,387.98	234,240.27	227,706.54	268,958.91	243,311.75
1610 STW	Supplies	600	Hetrick / Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110 Pupil Services	Transportation/Training/Comm.	500	Hetrick / Green	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Hetrick / Green	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment	700	Hetrick / Green	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2120 Guidance	Salaries/Wages	100	Hetrick / Green	693,000.00	759,438.00	835,159.00	835,159.00	824,642.59	889,809.85	889,809.85	522,283.85	922,952.85
	Benefits	200	Hetrick / Green	280,400.00	304,940.00	289,921.67	289,921.72	315,604.97	304,376.32	304,376.30	221,544.90	307,330.63
	Transportation/Training/Comm.	500	Hetrick / Green	2,400.00	2,400.00	2,400.00	2,400.00	2,630.47	2,400.00	2,400.00	322.76	2,400.00
	Supplies	600	Hetrick / Green	16,000.00	17,200.00	16,950.00	16,950.00	7,407.10	30,950.00	30,050.00	14,805.51	30,950.00
	Equipment	700	Hetrick / Green	6,500.00	7,500.00	7,100.00	5,700.00	1,011.08	7,100.00	8,000.00	2,189.70	7,100.00
				998,300.00	1,091,478.00	1,151,530.67	1,150,130.72	1,151,296.21	1,234,636.17	1,234,636.15	761,146.72	1,270,733.48
2140 Scoring	Professional Svc.	300	Hetrick	30,000.00	30,000.00	15,000.00	15,000.00	510.00	15,000.00	15,000.00	5,374.22	7,500.00
				30,000.00	30,000.00	15,000.00	15,000.00	510.00	15,000.00	15,000.00	5,374.22	7,500.00
2160 Attendance Services	Salaries/Wages	100	Hetrick / Green	23,400.00	21,056.00	22,615.74	22,615.74	24,357.84	23,407.74	23,407.74	17,885.30	24,226.74
	Benefits	200	Hetrick / Green	13,200.00	14,380.00	8,374.61	8,374.60	15,814.81	8,784.92	8,784.94	12,225.39	8,839.54
	Professional Svc.	300	Hetrick / Green	41,000.00	34,919.00	44,000.00	44,000.00	34,489.75	44,000.00	44,000.00	22,830.00	35,000.00
	Transportation/Training/Comm.	500	Hetrick / Green	8,200.00	8,200.00	5,000.00	5,000.00	1,974.30	5,000.00	5,000.00	762.13	5,000.00
	Supplies	600	Hetrick / Green	3,000.00	3,000.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00	1,200.00

WCSD PRELIMINARY 2009-2010 BUDGET

Function	Description	Account Number	Budget Responsibility	2005-2006 Final Budget	2006-2007 Approved Budget	2007-2008 Approved Budget	2007-2008 Adjusted Budget	2007-2008 ACTUAL	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2008-2009 ACTUAL 4.21.2009	2009-2010 PRELIM BUDGET
				88,800.00	81,555.00	82,190.35	82,190.34	76,636.70	83,392.66	83,392.68	53,702.82	74,266.28
2190 Administrative Supplemental	Salaries/Wages	100	Hetrick	15,000.00	6,000.00	0.00	0.00	10,006.12	0.00	0.00	4,037.44	0.00
	Benefits	200	Hetrick	1,800.00	900.00	0.00	0.00	678.43	0.00	0.00	308.87	0.00
	Professional Svc.	300	Hetrick	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Hetrick	16,000.00	16,000.00	16,000.00	16,000.00	6,487.74	16,000.00	16,000.00	691.15	14,000.00
				33,800.00	23,900.00	16,000.00	16,000.00	17,172.29	16,000.00	16,000.00	5,037.46	14,000.00
2220 Technology Services	Salaries/Wages	100	Stewart	366,200.00	369,612.00	386,153.00	385,271.90	375,358.57	400,888.51	400,888.51	270,765.16	421,935.13
	Benefits	200	Stewart	92,825.00	140,140.00	138,358.62	139,239.72	143,047.59	145,642.80	145,642.79	98,455.51	148,887.04
	Professional Svc.	300	Stewart	30,000.00	25,000.00	25,000.00	25,000.00	8,129.36	20,000.00	20,000.00	6,600.00	20,000.00
	Property Maint. Svc.	400	Stewart	199,300.00	208,850.00	300,000.00	300,000.00	197,715.01	310,000.00	310,000.00	231,658.30	310,000.00
	Transportation/Training/Comm.	500	Stewart	185,520.00	275,200.00	312,000.00	312,000.00	254,187.28	312,000.00	312,000.00	231,557.51	312,000.00
	Supplies	600	Stewart	74,000.00	65,000.00	121,000.00	121,000.00	54,553.88	65,000.00	65,000.00	79,234.78	65,000.00
	Equipment	700	Stewart	8,000.00	1,000.00	1,000.00	251,000.00	250,953.87	1,000.00	1,000.00	7,970.40	1,000.00
	Dues/Judgements/Misc.	800	Stewart	2,000.00	2,000.00	2,000.00	2,000.00	338.00	1,500.00	1,500.00	501.74	1,500.00
				957,845.00	1,086,802.00	1,285,511.62	1,535,511.62	1,284,283.56	1,256,031.31	1,256,031.30	926,743.40	1,280,322.17
2240 Tech Teaching Title IID	Salaries/Wages	100	Green	0.00	26,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Green	0.00	8,402.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Svc.	300	Green	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	39,876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250 Library Services	Salaries/Wages	100	Hetrick / Green	530,065.00	521,403.00	522,297.00	522,297.00	459,552.03	532,088.02	532,088.02	322,504.70	552,343.02
	Benefits	200	Hetrick / Green	188,875.00	197,520.00	186,985.50	186,985.55	163,118.16	193,208.68	193,208.67	116,617.55	194,368.85
	Professional Svc.	300	Hetrick / Green				0.00	0.00		3,800.00	3,304.24	0.00
	Transportation/Training/Comm.	500	Hetrick / Green		88,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Hetrick / Green	64,116.00	64,696.00	69,327.00	69,327.00	52,979.47	65,420.00	65,420.00	63,485.68	61,853.00
	Equipment	700	Hetrick / Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				783,056.00	872,159.00	778,609.50	778,609.55	675,649.66	790,716.70	794,516.69	505,912.17	808,564.87
2260 Curriculum Development	Salaries/Wages	100	Green	50,000.00	9,826.00	15,000.00	0.00	8,970.63	13,000.00	23,000.00	(2,137.62)	13,000.00
	Benefits	200	Green	8,663.00	3,474.00	1,488.00	0.00	1,238.62	1,488.00	1,195.00	(174.83)	1,488.00
	Professional Svc.	300	Green				0.00	0.00		0.00	534.70	0.00
	Transportation/Training/Comm.	500	Green	12,000.00	11,400.00	11,400.00	11,400.00	7,879.56	10,000.00	10,000.00	7,985.68	10,000.00
	Supplies	600	Green	23,000.00	12,000.00	18,000.00	18,000.00	2,824.51	14,000.00	14,000.00	0.00	14,000.00
				93,663.00	36,700.00	45,888.00	29,400.00	20,913.32	38,488.00	48,195.00	6,207.93	38,488.00
2270 Staff Development	Salaries/Wages	100	Green	357,496.00	224,468.00	262,802.00	268,630.00	187,435.33	192,006.80	249,556.46	157,597.43	250,156.46
	Benefits	200	Green	102,754.00	66,079.00	77,418.90	65,382.68	59,899.59	72,597.40	71,111.68	49,907.59	71,200.36
	Professional Svc.	300	Green	308,145.00	101,000.00	170,751.00	173,751.00	89,373.11	94,000.00	44,479.00	47,016.33	42,479.00
	Transportation/Training/Comm.	500	Green	156,178.00	34,300.00	75,790.00	45,434.35	32,243.74	57,957.35	41,531.10	42,992.11	15,867.35
	Supplies	600	Green	107,621.00	24,641.00	19,700.00	24,240.00	20,898.06	17,440.00	15,900.00	8,621.68	12,500.00
	Equipment	700	Green	4,000.00	4,000.00	2,400.00	8,400.00	5,997.00	2,400.00	2,400.00	0.00	2,000.00
	Dues/Judgements/Misc.	800	Green	6,388.00	2,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
				1,042,582.00	456,488.00	611,861.90	588,838.03	395,846.83	439,401.55	427,978.24	306,135.14	397,203.17
2271 Prof Devel Certificated	Salaries/Wages	100	Hetrick / Green				22,800.00	20,915.27		0.00	0.00	0.00
	Benefits	200	Hetrick / Green				2,200.00	1,770.82		0.00	0.00	0.00
	Transportation/Training/Comm.	500	Hetrick / Green	8,500.00	8,500.00	41,500.00	41,500.00	3,817.75	15,000.00	15,000.00	3,447.48	15,000.00
				8,500.00	8,500.00	41,500.00	66,500.00	26,503.84	15,000.00	15,000.00	3,447.48	15,000.00
2272 Non-Cert PD	Transportation/Training/Comm.	500	Pascale	2,000.00	2,000.00	2,000.00	2,000.00	0.00	1,500.00	1,500.00	0.00	1,500.00

WCSD PRELIMINARY 2009-2010 BUDGET

Function	Description	Account Number	Budget Responsibility	2005-2006 Final Budget	2006-2007 Approved Budget	2007-2008 Approved Budget	2007-2008 Adjusted Budget	2007-2008 ACTUAL	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2008-2009 ACTUAL 4.21.2009	2009-2010 PRELIM BUDGET
				2,000.00	2,000.00	2,000.00	2,000.00	0.00	1,500.00	1,500.00	0.00	1,500.00
2275	Salaries/Wages	100	Green				19,078.80	16,959.56		54,904.10	(1,100.70)	19,078.80
Staff Support	Benefits	200	Green				15,136.71	14,751.67		33,165.66	(136.99)	15,136.71
				0.00	0.00	0.00	34,215.51	31,711.23	0.00	88,069.76	(1,237.69)	34,215.51
2310	Salaries/Wages	100	Terrill	27,400.00	5,000.00	5,463.64	5,463.64	5,463.64	5,654.64	5,654.65	4,861.38	5,852.64
Board of Education	Benefits	200	Terrill	18,120.00	800.00	873.09	873.09	801.32	72,048.61	72,048.62	559.31	71,988.80
Services	Professional Svc.	300	Terrill	44,845.00	38,000.00	56,000.00	56,000.00	60,411.93	46,000.00	46,000.00	30,160.00	46,000.00
	Transportation/Training/Comm.	500	Terrill	14,000.00	14,000.00	12,800.00	12,800.00	10,561.98	12,800.00	12,800.00	11,543.25	12,800.00
	Supplies	600	Terrill	16,500.00	16,500.00	6,500.00	6,500.00	4,864.61	6,500.00	6,500.00	413.30	6,500.00
	Dues/Judgements/Misc.	800	Turnquist	34,500.00	39,500.00	35,000.00	35,000.00	23,560.59	25,000.00	25,000.00	1,200.00	25,000.00
				155,365.00	113,800.00	116,636.73	116,636.73	105,664.07	168,003.25	168,003.27	48,737.24	168,141.44
2320 Board Treas.	Salaries/Wages	100	Turnquist	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2330	Salaries/Wages	100	Turnquist	34,225.00	36,200.00	11,610.40	11,610.40	51,814.86	22,857.20	22,857.20	40,006.06	24,707.20
Tax Collection	Benefits	200	Turnquist	52,400.00	48,500.00	30,492.01	30,492.02	24,396.95	29,836.02	29,836.02	12,216.95	29,833.04
	Professional Svc.	300	Turnquist	195,000.00	194,000.00	170,000.00	170,000.00	140,424.31	114,000.00	114,000.00	102,279.58	114,000.00
	Property Maint. Svc.	400	Turnquist	1,800.00	1,800.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00
	Transportation/Training/Comm.	500	Turnquist	3,800.00	3,800.00	3,800.00	3,800.00	4,739.77	3,800.00	3,800.00	2,775.02	3,800.00
	Supplies	600	Turnquist	5,400.00	5,400.00	5,400.00	5,400.00	1,177.35	5,400.00	5,400.00	0.00	5,400.00
	Equipment	700	Turnquist	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
	Dues/Judgements/Misc.	800	Turnquist	(27,000.00)	(32,000.00)	(42,000.00)	(42,000.00)	(146,248.92)	(50,000.00)	(50,000.00)	(104,040.20)	(50,000.00)
				266,625.00	258,700.00	181,102.41	181,102.42	76,304.32	127,693.22	127,693.22	53,237.41	129,540.24
2350 Legal Svc.	Professional Svc.	300	Terrill	133,000.00	133,000.00	140,000.00	140,000.00	105,159.71	140,000.00	140,000.00	83,077.77	140,000.00
				133,000.00	133,000.00	140,000.00	140,000.00	105,159.71	140,000.00	140,000.00	83,077.77	140,000.00
2360	Salaries/Wages	100	Terrill	313,790.00	291,935.00	296,576.16	296,576.16	276,387.82	260,246.00	260,246.00	189,808.17	175,611.50
Office of the	Benefits	200	Terrill	86,000.00	86,420.00	111,822.15	111,822.15	76,032.34	97,331.37	95,331.38	57,650.54	61,790.32
Superintendent	Transportation/Training/Comm.	500	Terrill	8,000.00	8,000.00	4,000.00	3,750.00	4,868.30	4,000.00	6,000.00	2,081.12	6,000.00
	Supplies	600	Terrill	8,000.00	8,000.00	2,500.00	2,500.00	1,340.17	2,500.00	2,500.00	745.03	2,500.00
	Equipment	700	Terrill	3,000.00	3,000.00	2,600.00	2,350.00	3,762.82	2,600.00	2,600.00	0.00	2,600.00
	Dues/Judgements/Misc.	800	Terrill	2,000.00	2,000.00	2,000.00	2,500.00	5,057.75	2,000.00	2,000.00	1,157.50	2,000.00
				420,790.00	399,355.00	419,498.31	419,498.31	367,449.20	368,677.37	368,677.38	251,442.36	250,501.82
2380	Salaries/Wages	100	Hetrick / Green	1,890,538.00	2,011,727.00	1,775,961.64	1,775,961.65	1,736,715.74	1,704,074.68	1,715,390.12	1,328,052.05	1,774,345.41
Office of the	Benefits	200	Hetrick / Green	650,965.00	754,170.00	633,868.75	633,868.77	582,786.18	619,090.33	619,090.31	469,022.41	626,108.17
Principal	Transportation/Training/Comm.	500	Hetrick / Green	69,091.00	62,245.00	60,030.00	54,925.00	47,277.21	55,740.00	48,309.00	38,247.25	50,454.00
	Supplies	600	Hetrick / Green	68,705.00	67,986.00	63,370.00	66,570.00	72,803.17	54,110.00	62,940.00	33,181.88	46,283.00
	Equipment	700	Hetrick / Green	6,400.00	6,000.00	9,200.00	9,200.00	18,788.05	6,000.00	6,000.00	90.00	7,000.00
				2,685,699.00	2,902,128.00	2,542,430.39	2,540,525.42	2,458,370.35	2,439,015.01	2,451,729.43	1,868,593.59	2,504,190.58
2390	Salaries/Wages	100	Pascale	509,889.00	368,626.00	378,372.50	359,293.51	481,032.26	460,094.41	460,094.41	437,208.85	566,261.96
Administrative	Benefits	200	Pascale	181,070.00	146,540.00	139,504.24	136,267.25	158,911.39	168,598.28	168,598.29	131,125.82	201,564.79
Support Services	Transportation/Training/Comm.	500	Pascale	30,200.00	33,200.00	31,200.00	31,200.00	28,978.24	31,200.00	31,200.00	23,457.73	30,200.00
	Supplies	600	Pascale	4,800.00	4,800.00	4,800.00	4,800.00	3,376.82	4,800.00	4,800.00	5,239.10	4,800.00
	Equipment	700	Pascale	7,000.00	7,000.00	7,000.00	12,108.00	5,126.50	6,500.00	6,500.00	4,704.98	6,000.00
	Dues/Judgements/Misc.	800	Turnquist	23,500.00	23,500.00	23,500.00	18,392.00	20,922.31	23,500.00	23,500.00	40,863.69	23,500.00
				756,459.00	583,666.00	584,376.74	562,060.76	698,347.52	694,692.69	694,692.70	642,600.17	832,326.75
2420 Medical	Salaries/Wages	100	Pascale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WCSD PRELIMINARY 2009-2010 BUDGET

Function	Description	Account Number	Budget Responsibility	2005-2006 Final Budget	2006-2007 Approved Budget	2007-2008 Approved Budget	2007-2008 Adjusted Budget	2007-2008 ACTUAL	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2008-2009 ACTUAL 4.21.2009	2009-2010 PRELIM BUDGET
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2430 Dental	Salaries/Wages	100	Pascale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2440 Nursing Services	Salaries/Wages	100	HETRICK	278,000.00	288,500.00	306,377.00	306,377.00	339,229.62	316,995.00	333,995.00	220,532.69	329,554.00
	Benefits	200	HETRICK	104,200.00	108,280.00	112,340.50	112,340.51	98,054.92	117,842.32	117,842.32	62,077.31	119,148.82
	Professional Svc.	300	HETRICK	38,000.00	31,000.00	27,500.00	27,500.00	25,246.00	27,500.00	27,500.00	8,303.00	27,500.00
	Transportation/Training/Comm.	500	HETRICK	3,250.00	3,250.00	3,250.00	3,250.00	2,078.07	3,250.00	3,250.00	1,710.25	3,250.00
	Supplies	600	HETRICK	7,900.00	7,900.00	8,400.00	8,400.00	4,093.87	8,400.00	8,400.00	6,533.38	8,400.00
	Equipment	700	HETRICK	3,000.00	3,000.00	7,000.00	7,000.00	604.25	15,000.00	15,000.00	265.50	15,000.00
				434,350.00	441,930.00	464,867.50	464,867.51	469,306.73	488,987.32	505,987.32	299,422.13	502,852.82
2500 Business Administration	Salaries/Wages	100	Turnquist	418,658.00	479,700.00	466,049.35	466,049.35	476,217.37	546,597.13	546,597.13	357,722.17	541,211.82
	Benefits	200	Turnquist	124,200.00	179,380.00	172,578.07	172,578.08	186,602.69	193,878.90	193,878.91	145,800.48	186,524.39
	Professional Svc.	300	Turnquist	500.00	500.00	500.00	500.00	742.90	500.00	500.00	0.00	500.00
	Property Maint. Svc.	400	Turnquist		113,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Transportation/Training/Comm.	500	Turnquist	19,500.00	27,800.00	20,300.00	20,300.00	17,987.17	14,800.00	14,800.00	14,765.29	14,800.00
	Supplies	600	Turnquist	21,500.00	19,000.00	19,000.00	19,000.00	14,009.80	19,000.00	19,000.00	9,566.21	19,000.00
	Equipment	700	Turnquist	2,500.00	2,500.00	2,500.00	2,500.00	922.17	2,500.00	2,500.00	0.00	2,500.00
	Dues/Judgements/Misc.	800	Turnquist	10,556.00	11,270.00	11,101.00	20,552.00	896.82	20,552.00	22,805.00	1,005.68	22,710.00
				597,414.00	833,150.00	692,028.42	701,479.43	697,378.92	797,828.03	800,081.04	528,859.83	787,246.20
2610 Physical Plant Facilities	Salaries/Wages	100	Kennerknecht	727,660.00	634,120.00	566,605.66	594,539.66	632,440.07	705,912.98	705,912.98	531,062.26	730,106.93
	Benefits	200	Kennerknecht	177,500.00	207,881.00	209,814.08	220,429.07	234,435.20	264,929.14	264,929.14	194,884.79	266,392.02
	Professional Svc.	300	Kennerknecht	26,000.00	26,000.00	20,000.00	20,000.00	8,067.00	20,000.00	20,000.00	21,046.40	20,000.00
	Property Maint. Svc.	400	Kennerknecht	1,930,508.00	1,899,335.00	1,890,043.40	1,890,043.40	1,574,087.20	1,850,225.00	1,850,225.00	1,248,031.91	1,895,950.00
	Transportation/Training/Comm.	500	Kennerknecht	329,300.00	362,320.00	362,320.00	362,320.00	331,555.01	371,320.00	371,320.00	271,508.01	371,320.00
	Supplies	600	Kennerknecht	410,000.00	414,000.00	404,000.00	404,000.00	411,681.08	395,000.00	366,500.00	399,794.39	395,000.00
	Equipment	700	Kennerknecht	20,000.00	20,000.00	20,000.00	20,000.00	18,243.72	20,000.00	48,500.00	28,495.00	20,000.00
	Dues/Judgements/Misc.	800	Kennerknecht	2,500.00	2,500.00	2,500.00	2,500.00	5,502.01	2,500.00	2,500.00	4,185.60	2,500.00
				3,623,468.00	3,566,156.00	3,475,283.13	3,513,832.13	3,216,011.29	3,629,887.12	3,629,887.12	2,699,008.36	3,701,268.95
2620 Plant Maintenance & Operation	Salaries/Wages	100	Kennerknecht	1,392,300.00	1,396,400.00	1,404,853.86	1,414,720.86	1,437,096.54	1,400,029.66	1,400,029.46	1,047,212.48	1,495,581.66
	Benefits	200	Kennerknecht	877,000.00	836,110.00	505,178.43	505,178.38	653,458.82	510,491.12	510,491.13	513,191.35	511,799.81
	Property Maint. Svc.	400	Kennerknecht	160,500.00	194,250.00	200,500.00	200,500.00	179,699.11	187,500.00	187,500.00	149,082.28	187,500.00
	Supplies	600	Kennerknecht	575,000.00	850,000.00	850,000.00	850,000.00	632,821.51	840,000.00	840,000.00	514,137.91	640,000.00
				3,004,800.00	3,276,760.00	2,960,532.29	2,970,399.24	2,903,075.98	2,938,020.78	2,938,020.59	2,223,624.02	2,834,881.47
2710 Student Transportation Services	Salaries/Wages	100	Turnquist	47,125.00	48,300.00	50,216.44	58,520.44	71,100.09	48,678.60	48,678.60	26,568.21	50,649.85
	Benefits	200	Turnquist	33,366.00	24,220.00	18,595.15	24,907.15	25,237.58	18,269.08	18,268.28	20,845.77	18,480.47
	Transportation/Training/Comm.	500	Turnquist	3,100.00	3,300.00	2,950.00	2,950.00	2,207.85	3,281.89	3,281.89	6,857.24	3,281.89
	Supplies	600	Turnquist	2,000.00	2,000.00	1,500.00	1,500.00	2,243.62	1,500.00	1,500.00	2,348.15	1,500.00
	Equipment	700	Turnquist	2,000.00	2,000.00	1,600.00	1,600.00	0.00	1,600.00	1,600.00	278.00	1,600.00
	Dues/Judgements/Misc.	800	Turnquist	15,000.00	1,200.00	1,200.00	1,200.00	267.45	1,200.00	1,200.00	0.00	1,200.00
				102,591.00	81,020.00	76,061.59	90,677.59	101,056.59	74,529.57	74,528.77	56,897.37	76,712.21
2720 Vehicle Operation	Transportation Contracted Carriers	500	Turnquist	4,460,000.00	4,114,432.00	4,044,200.00	4,044,200.00	4,361,408.60	3,979,750.00	3,979,750.00	3,063,129.24	4,000,000.00
	Supplies(Bulk Fuel)	600	Turnquist	250,000.00	535,000.00	500,000.00	500,000.00	647,103.06	721,650.00	721,650.00	413,319.28	625,000.00
			Turnquist	4,710,000.00	4,649,432.00	4,544,200.00	4,544,200.00	5,008,511.66	4,701,400.00	4,701,400.00	3,476,448.52	4,625,000.00
2750 Non-Pub Trans	Transportation/Training/Comm.	500	Turnquist	150,000.00	150,000.00	150,000.00	150,000.00	83,652.43	90,000.00	90,000.00	60,512.69	85,000.00
				150,000.00	150,000.00	150,000.00	150,000.00	83,652.43	90,000.00	90,000.00	60,512.69	85,000.00

WCSD PRELIMINARY 2009-2010 BUDGET

Function	Description	Account Number	Budget Responsibility	2005-2006 Final Budget	2006-2007 Approved Budget	2007-2008 Approved Budget	2007-2008 Adjusted Budget	2007-2008 ACTUAL	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2008-2009 ACTUAL 4.21.2009	2009-2010 PRELIM BUDGET
2813 Program Evaluation	Salaries/Wages	100	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Svc.	300	Green	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Transportation/Training/Comm.	500	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Green	0.00	0.00	13,130.00	39,066.34	46,478.00	39,066.34	0.00	0.00	0.00
				0.00	0.00	28,130.00	39,066.34	46,478.00	39,066.34	0.00	0.00	0.00
2834 Staff Dev. Cert. Non-Instructional	Salaries/Wages	100	Pascale	15,000.00	17,250.00	8,500.00	8,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
	Benefits	200	Pascale	2,000.00	2,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
	Transportation/Training/Comm.	500	Pascale	26,000.00	50,000.00	20,000.00	20,000.00	1,000.00	20,000.00	20,000.00	1,164.14	17,500.00
				43,000.00	69,250.00	29,500.00	29,500.00	1,000.00	23,500.00	23,500.00	1,164.14	21,000.00
2836 Prof. Development Non-Certified Non-Instructional	Salaries/Wages	100	Pascale	15,000.00	17,250.00	7,500.00	7,500.00	0.00	6,500.00	6,500.00	0.00	6,000.00
	Benefits	200	Pascale	2,000.00	2,000.00	1,000.00	1,000.00	2,801.62	1,000.00	1,000.00	(130.27)	1,000.00
	Professional Svc.	300	Pascale	10,000.00	10,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
	Transportation/Training/Comm.	500	Pascale	4,000.00	4,000.00	2,000.00	2,000.00	19,585.13	2,000.00	2,000.00	(1,102.49)	2,000.00
				31,000.00	33,250.00	15,500.00	15,500.00	22,386.75	9,500.00	9,500.00	(1,232.76)	9,000.00
2843 Programming	Professional Svc.	300	Turnquist	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
				2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
2849 Data Processing Services	Professional Svc.	300	Turnquist	3,000.00	3,000.00	3,000.00	3,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
	Property Maint. Svc.	400	Turnquist	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
	Supplies	600	Turnquist	5,000.00	5,000.00	5,000.00	5,000.00	6,179.22	5,000.00	5,000.00	515.24	5,000.00
	Equipment	700	Turnquist	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
				11,000.00	11,000.00	11,000.00	11,000.00	6,179.22	10,000.00	10,000.00	515.24	10,000.00
2850 Federal Programs	Salaries/Wages	100	Green	95,008.00	126,592.00	54,399.07	54,399.57	56,054.27	55,348.90	61,209.00	41,816.18	56,497.90
	Benefits	200	Green	24,147.00	50,504.00	36,465.00	33,905.00	33,083.26	27,219.55	34,911.84	23,376.34	27,276.93
	Professional Svc.	300	Green	37,783.00	15,000.00	0.00	0.00	(3,731.50)	0.00	0.00	0.00	0.00
	Transportation/Training/Comm.	500	Green	2,000.00	500.00	517.00	2,200.00	1,079.44	2,200.00	2,200.00	790.92	2,200.00
	Supplies	600	Green	1,500.00	500.00	3,500.00	4,800.00	3,642.92	4,500.00	4,800.00	6,006.53	4,500.00
	Equipment	700	Turnquist				0.00	0.00		2,750.00	3,960.52	0.00
				160,438.00	193,096.00	94,881.07	95,304.57	90,128.39	89,268.46	105,870.84	75,950.49	90,474.83
2900 Media Svc	Transportation/Training/Comm.	500	Terrill	88,540.00	0.00	90,000.00	90,000.00	85,539.85	90,000.00	90,000.00	73,309.65	85,000.00
				88,540.00	0.00	90,000.00	90,000.00	85,539.85	90,000.00	90,000.00	73,309.65	85,000.00
3200 Student Activities	Salaries/Wages	100	Hetrick	82,200.00	95,600.00	98,590.60	98,590.60	133,513.93	102,665.24	102,665.24	62,282.18	97,884.60
	Benefits	200	Hetrick	4,200.00	22,630.00	30,846.26	30,846.27	33,669.64	32,757.03	32,757.03	19,908.77	31,893.75
	Professional Svc.	300	Hetrick	0.00	12,500.00	12,500.00	12,500.00	432.91	12,500.00	12,500.00	(1,782.73)	7,500.00
	Transportation/Training/Comm.	500	Hetrick	77,705.00	78,021.00	90,971.00	90,971.00	66,157.06	89,471.00	89,471.00	49,577.61	89,471.00
	Supplies	600	Hetrick	1,000.00	1,000.00	1,000.00	1,000.00	439.89	1,000.00	1,000.00	473.98	1,000.00
	Equipment	700	Hetrick	500.00	500.00	500.00	500.00	553.50	500.00	500.00	579.03	500.00
	Dues/Judgements/Misc.	800	Hetrick	500.00	500.00	300.00	300.00	20.00	300.00	300.00	0.00	300.00
				166,105.00	210,751.00	234,707.86	234,707.87	234,786.93	239,193.27	239,193.27	131,038.84	228,549.35
3201 Student Activities	Salaries/Wages	100	Hetrick				0.00	0.00		0.00	0.00	0.00
	Benefits	200	Hetrick				0.00	0.00		0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3390 Parent	Salaries/Wages	100	Green	11,000.00	0.00	3,047.00	3,000.00	455.55	3,000.00	3,000.00	0.00	3,000.00
	Benefits	200	Green	908.00	0.00	357.00	395.00	66.76	395.00	395.00	(7.44)	395.00
	Professional Svc.	300	Green				0.00	6,757.20		0.00	6,905.00	0.00

WCSD PRELIMINARY 2009-2010 BUDGET

Function	Description	Account Number	Budget Responsibility	2005-2006 Final Budget	2006-2007 Approved Budget	2007-2008 Approved Budget	2007-2008 Adjusted Budget	2007-2008 ACTUAL	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2008-2009 ACTUAL 4.21.2009	2009-2010 PRELIM BUDGET
Involvement	Supplies	600	Green	5,000.00	18,586.00	7,310.00	10,101.00	13,087.93	10,101.00	11,369.00	8,051.32	10,101.00
				16,908.00	18,586.00	10,714.00	13,496.00	20,367.44	13,496.00	14,764.00	14,948.88	13,496.00
5100	Dues/Judgements/Misc.	800	Turnquist	0.00	0.00	0.00	0.00	50.00	0.00	0.00	101.66	0.00
				0.00	0.00	0.00	0.00	50.00	0.00	0.00	101.66	0.00
5110 Debt Service	Fund Transfers	900	Turnquist	3,139,482.00	3,239,048.00	3,229,310.00	3,229,310.00	0.00	3,019,543.75	3,019,543.74	3,088,139.54	3,019,543.75
				3,139,482.00	3,239,048.00	3,229,310.00	3,229,310.00	0.00	3,019,543.75	3,019,543.74	3,088,139.54	3,019,543.75
5220 Athletics	Fund Transfers	900	Turnquist	839,814.00	868,354.00	906,573.00	1,017,758.00	854,017.63	955,233.43	1,027,233.43	20,523.00	972,461.80
				839,814.00	868,354.00	906,573.00	1,017,758.00	854,017.63	955,233.43	1,027,233.43	20,523.00	972,461.80
5220 Food Service	Equipment	930	Turnquist	0.00	0.00	140,000.00	0.00	97,542.67	72,000.00	0.00	0.00	72,000.00
				0.00	0.00	140,000.00	0.00	97,542.67	72,000.00	0.00	0.00	72,000.00
5230 Capital Res.	Fund Transfers	900	Turnquist	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00
				1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00
5240 Debt Service	Fund Transfers	900	Turnquist	0.00	0.00	0.00	0.00	3,231,720.02	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,231,720.02	0.00	0.00	0.00	0.00
5900 Contingency	Staffing Contingency	120	Turnquist	0.00	0.00	88,842.00	93,957.00	0.00	291,000.00	298,085.00	514.50	150,000.00
5900 Contingency	Non Athletic Supplemental	194	Turnquist	0.00	0.00	5,115.00			7,085.00			7,351.00
5900 Contingency	Charter Tuition Contingency	562	Turnquist	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	63.64	0.00
5900 Contingency	Heating Fuel Contingency	621	Turnquist	0.00	0.00	50,000.00	25,000.00	0.00	75,000.00	0.00	0.00	75,000.00
5900 Contingency	Fuel Transportation Contingency	930	Turnquist	0.00	0.00	50,000.00	100,000.00	0.00	200,000.00	275,000.00	0.00	200,000.00
5900 Contingency	Fund Transfers	900	Terrill	120,000.00	220,000.00	200,000.00	367,054.48	0.00	100,000.00	100,000.00	0.00	100,000.00
5900 Kindergarten	Unfunded Balance	999	Turnquist	0.00	0.00	208,318.00	0.00	0.00	0.00	0.00	0.00	
				120,000.00	220,000.00	627,275.00	586,011.48	0.00	673,085.00	673,085.00	578.14	532,351.00
				62,442,658.00	65,546,841.00	67,115,262.04	67,947,565.47	65,030,889.73	68,330,583.09	68,453,928.22	47,042,511.92	69,289,030.05

preliminary

WARREN COUNTY SCHOOL DISTRICT			REVENUE SUMMARY											
REVENUE TREND ANALYSIS		ACTUAL FYE 2000-2001	ACTUAL FYE 2001-2002	ACTUAL FYE 2002-2003	ACTUAL FYE 2003-04	ACTUAL FYE 2004-2005	ACTUAL FYE 2005-2006	APPROVED BUDGET 2006-2007	ACTUAL FYE 2006-2007	APPROVED BUDGET 2007-2008	ACTUAL FYE 2007-2008	APPROVED REVENUE BUDGET 2008-2009	PROPOSED REVENUE BUDGET 2009-2010	
LOCAL														PER ASSESSORS OFFICE
6010 Assessed Value (CHANGE IN ASSESSED VALUE)		\$432,220,144 0.27%	\$432,220,576 0.00%	\$437,250,000 1.16%	\$436,952,185 -0.07%	\$435,909,332 -0.24%	\$441,946,287 1.38%	443,703,781 0.40%	443,703,781 0.40%	455,968,743 2.76%	453,667,872	458,198,491 0.50%	453,297,194	
6020 Local Mills		40.5 5.19%	40.5 0.00%	40.5 0.00%	42.5 4.94%	43.5 2.35%	46.0 5.75%	46.0 0.00%	46.0 0.00%	46.0 0.00%	46.0 0.00%	47.0 2.17%	47.0 90.00%	
TAX LEVY...		\$17,504,916 90.74%	\$17,504,933 93.00%	\$17,708,625 93.00%	\$18,570,468 91.40%	\$18,962,056 89.60%	\$20,329,529 88.44%	\$20,410,374 92.33%	\$20,410,374 92.33%	\$ 20,974,562 92.00%	\$ 20,868,722.11 92.00%	\$ 21,535,329 92.00%	\$ 21,304,968 90.00%	
% Collected														
6111 Current Real Est Tax		\$15,883,086 90.74%	\$16,280,005 93.00%	\$16,124,381 91.05%	\$16,973,029 91.40%	\$16,989,613 89.60%	\$17,978,846 88.44%	\$18,844,898 92.33%	\$18,516,617 90.72%	\$19,296,597 92.00%	\$18,731,918 89.76%	\$ 19,812,503 92.00%	\$ 19,174,471 90.00%	
VALUE PER MILL.....		\$ 392.175	\$ 401.975	\$ 398.132	\$ 399.365	\$ 390.566	\$ 390.844	\$ 409.672	\$ 402.535	\$ 419.491	\$ 407.216	\$ 421.543	\$ 407.967	
6113 Public Utility Realty		\$ 70,903	\$ 40,862	\$ 33,983	\$ 38,805	\$ 28,467	\$ 35,734	\$ 35,000	\$ 35,718	\$ 35,000	\$ 34,466	\$ 50,000	\$ 37,500	
6114 Pay in Lieu of Taxes & Forestry		\$ 500,569	\$ 722,923	\$ 489,881	\$ 852,401	\$ 862,308	\$ 871,934	\$ 842,000	\$ 910,197	\$ 891,973	\$ 916,412	\$ 456,973	\$ 693,900	
6120 Per Capita Tax/679		\$ 114,012	\$ 113,270	\$ 111,176	\$ 108,873	\$ 106,853	\$ 106,531	\$ 105,000	\$ 105,335	\$ 125,451	\$ 104,077	\$ 125,451	\$ -	
6141 Per Capita Tax/511		\$ 114,012	\$ 113,270	\$ 111,176	\$ 108,873	\$ 106,861	\$ 106,426	\$ 105,000	\$ 105,139	\$ 125,451	\$ 104,187	\$ 125,451	\$ -	
6143 Occup Privilege/511		\$ 111,017	\$ 108,494	\$ 99,413	\$ 105,504	\$ 96,818	\$ 93,331	\$ 95,000	\$ 104,818	\$ 94,730	\$ 66,633	\$ 94,730	\$ 70,000	research
Total Act 511 Flat Tax		\$ 225,029	\$ 221,764	\$ 210,589	\$ 214,377	\$ 203,678	\$ 199,757	\$ 200,000	\$ 209,957	\$ 220,181	\$ 170,819	\$ 220,181	\$ 70,000	
6151 Earned Income/511		\$ 2,574,385 4.08%	\$ 2,458,479 -4.50%	\$ 2,500,438 1.71%	\$ 2,392,338 -4.32%	\$ 2,650,564 10.79%	\$ 2,834,355 6.93%	\$ 2,630,000 -7.21%	\$ 2,841,456	\$ 2,876,870 9.39%	\$ 2,973,424	\$ 2,920,023 1.50%	\$ 3,000,000	
6153 Real Est Transfer/511		\$ 215,349 3.17%	\$ 212,531 3.94%	\$ 287,642 1.79%	\$ 289,647 3.83%	\$ 301,308 1.79%	\$ 340,662 6.42%	\$ 250,000 1.67%	\$ 282,174	\$ 325,000 3.92%	\$ 283,972	\$ 357,500 0.78%	\$ 290,000 0.78%	research
Total Act 511 Prop Tax		\$ 2,789,734	\$ 2,671,010	\$ 2,788,080	\$ 2,681,985	\$ 2,951,873	\$ 3,175,017	\$ 2,880,000	\$ 3,123,630	\$ 3,201,870	\$ 3,257,396	\$ 3,277,523	\$ 3,290,000	
6400 Delinquent Taxes		\$ 1,262,151	\$ 1,616,574	\$ 1,761,016	\$ 1,473,796	\$ 1,600,536	\$ 1,835,347	\$ 1,700,000	\$ 1,912,386	\$ 1,800,000	\$ 1,705,335	\$ 1,827,000	\$ 1,875,000	
TOTAL TAXES		\$ 20,845,484	\$ 21,666,408	\$ 21,519,106	\$ 22,343,266	\$ 22,743,329	\$ 24,203,166	\$ 24,606,898	\$ 24,813,839	\$ 25,571,072	\$ 24,920,423	\$ 25,769,631	\$ 25,140,871	
% Increase														
6500 Earnings/Temp Dep		\$ 497,649	\$ 182,346	\$ 115,962	\$ 54,750	\$ 155,765	\$ 295,218	\$ 200,000	\$ 568,159	\$ 250,000	\$ 524,778	\$ 350,000	\$ 350,000	
6900 Tuition & Other		\$ 62,081	\$ 44,546	\$ 48,547	\$ 44,504	\$ 81,958	\$ 29,683	\$ 50,000	\$ 38,717	\$ 50,000	\$ 58,981	\$ 52,000	\$ 55,000	
6920 Contributions/Student Fees/ misc		\$ 131,214	\$	\$ 80,043	\$ 16,012	\$ -	\$ 46,996	\$ 25,000	\$ 20,296	\$ 25,000	\$ 25,977	\$ 25,000	\$ 25,000	
6900 Misc. Revenue/		\$ 24,826	\$ 78,545	\$ 95,697	\$ 17,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
Total Other		\$ 715,770	\$ 305,437	\$ 340,249	\$ 133,099	\$ 237,722	\$ 371,897	\$ 275,000	\$ 627,172	\$ 325,000	\$ 609,736	\$ 452,000	\$ 455,000	
TOTAL LOCAL REVENUE		\$ 21,561,254	\$ 21,971,845	\$ 21,859,355	\$ 22,476,365	\$ 22,981,051	\$ 24,575,063	\$ 24,881,898	\$ 25,441,011	\$ 25,896,072	\$ 25,530,159	\$ 26,221,631	\$ 25,595,871	
Percent Change		3.83%	1.90%	-0.51%	2.82%	2.25%	6.94%	1.25%		4.08%		5.38%		

WCSD

2009-2010 PRELIMINARY BUDGET

WARREN COUNTY SCHOOL DISTRICT				REVENUE SUMMARY																							
REVENUE TREND ANALYSIS		ACTUAL FYE 2000-2001	ACTUAL FYE 2001-2002	ACTUAL FYE 2002-2003	ACTUAL FYE 2003-04	ACTUAL FYE 2004-2005	ACTUAL FYE 2005-2006	APPROVED BUDGET 2006-2007	ACTUAL FYE 2006-2007	APPROVED BUDGET 2007-2008	ACTUAL FYE 2007-2008	APPROVED REVENUE BUDGET 2008-2009	PROPOSED REVENUE BUDGET 2009-2010														
STATE:														PROPOSED BEF													
7110 Basic Instr Subsidy	\$	18,738,280	\$	19,269,981	\$	19,780,279	\$	20,427,372	\$	21,055,211	\$	21,567,057	\$	22,504,901	\$	22,594,131	\$	23,119,071	\$	23,116,056	\$	23,666,594	\$	24,914,623	--> \$	1,105,239	
Percent Increase		2.36%		2.84%		2.65%		3.27%		3.07%		2.43%		4.35%				2.73%				5.16%		5.27%			
7140 Subsidies for Charter Schools	\$	-	\$	4,083	\$	24,798	\$	24,798	\$	96,469	\$	151,352	\$	730,734	\$	774,314	\$	943,966	\$	911,081	\$	1,050,000	\$	893,583			
7150 School Performance	\$	66,516	\$	53,171	\$	251,238	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
7160 Tuition-Orph/Private	\$	7,362	\$	17,914	\$	23,807	\$	18,416	\$	14,009	\$	13,880	\$	-	\$	18,058	\$	-	\$	35,986	\$	-	\$	-			
7210 Homebound Instruction	\$	1,450	\$	1,081	\$	1,827	\$	1,874	\$	1,533	\$	1,757	\$	1,500	\$	1,999	\$	1,500	\$	1,772	\$	1,500	\$	1,500			
7220 Vocational Education	\$	226,973	\$	236,604	\$	267,904	\$	176,186	\$	230,635	\$	242,832	\$	297,237	\$	233,334	\$	297,237	\$	250,585	\$	300,209	\$	246,860		PROPOSED VOC	
7230 Alternative Education	\$	-	\$	-	\$	-	\$	3,560	\$	27,329	\$	-	\$	25,000	\$	19,373	\$	25,000	\$	-	\$	25,000	\$	25,000			
7260 Job Trng Partnership	\$	7,360	\$	3,460	\$	3,900	\$	-	\$	4,050	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
7271 Special Education	\$	3,026,275	\$	3,229,534	\$	3,270,696	\$	3,475,871	\$	3,619,461	\$	3,800,202	\$	3,675,783	\$	3,825,249	\$	3,787,705	\$	3,979,700	\$	3,902,647	\$	3,851,029		PROPOSED SEF	
7290 Education Assistance	\$	-	\$	-	\$	-	\$	-	\$	398,326	\$	432,338	\$	431,139	\$	323,392	\$	431,189	\$	538,986	\$	431,189	\$	425,584		PROPOSED BEF	
7310 Pupil Transportation	\$	2,597,305	\$	2,660,973	\$	2,858,448	\$	2,853,873	\$	3,063,288	\$	3,148,628	\$	3,450,000	\$	3,078,968	\$	3,750,000	\$	3,012,002	\$	3,449,250	\$	3,200,000			
7320 Rentals & Sinking Fnd	\$	65,267	\$	59,054	\$	48,362	\$	1,017,512	\$	1,091,733	\$	879,003	\$	746,250	\$	752,722	\$	750,899	\$	751,753	\$	752,116	\$	752,116			
7330 Medical & Dental Svcs	\$	135,126	\$	129,346	\$	126,586	\$	13,559	\$	122,270	\$	115,431	\$	118,000	\$	108,566	\$	118,000	\$	107,021	\$	125,000	\$	108,000			
7340Supplemntal Reimb/Basic Sub	\$	-	\$	-	\$	-	\$	23,165	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
7350 Sewage Treatment	\$	5,675	\$	5,675	\$	5,675	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
7400 Voc Training	\$	10,436	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
7500 DARE/ALT ED	\$	103,229	\$	37,827	\$	36,292	\$	154,316	\$	38,358	\$	15,301	\$	24,975	\$	13,807	\$	24,975	\$	11,204	\$	24,975	\$	12,000			
7505 Extra Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	413,329	\$	-	\$	283,103	\$	260,000	\$	347,859	\$	260,000	\$	300,000			
7501 Block Grant	\$	-	\$	-	\$	-	\$	-	\$	873,023	\$	873,023	\$	1,067,600	\$	1,067,659	\$	1,162,223	\$	1,371,004	\$	1,371,004	\$	1,353,181		PROPOSED BEF	
7810 Soc Sec/State Share	\$	1,072,304	\$	1,115,303	\$	1,191,620	\$	1,119,830	\$	1,310,625	\$	1,136,059	\$	1,158,000	\$	1,152,327	\$	1,147,500	\$	1,288,559	\$	1,209,722	\$	1,333,658			
7820 Retirement/State Share	\$	276,246	\$	163,150	\$	184,978	\$	654,165	\$	672,359	\$	762,035	\$	979,000	\$	892,384	\$	1,069,500	\$	1,245,225	\$	1,127,492	\$	1,288,807		research	
7900 Tech Grants/LINK TO LEARN	\$	135,852	\$	179,698	\$	14,690	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
TOTAL STATE REVENUE		\$	26,475,656	\$	27,166,854	\$	28,091,100	\$	29,964,497	\$	32,618,681	\$	33,552,227	\$	35,210,119	\$	35,139,387	\$	36,888,765	\$	36,968,793	\$	37,696,698	\$	38,705,942		
Percent Change			1.97%		2.61%		3.40%		6.67%		8.86%		2.86%		4.94%				4.77%				7.06%		2.68%		

PROPOSED BEF
+ STIMULUS OF:
\$ 1,105,239

PROPOSED VOC

PROPOSED SEF

PROPOSED BEF

PROPOSED BEF

research

2009-2010 PRELIMINARY BUDGET

2009-2010 BUDGET ESB 4.21.2009.xls

BEF STIMULUS CLARIFICATION BY PDE

UP TO 4.1%

NO RESTRICTIONS ON USE OF FUNDS

HOWEVER, MUST IDENTIFY HOW THE FUNDS ARE TO BE USED

MUST ACCOUNT FOR FUNDS SEPARATELY FROM REST OF BEF

2009-2010 BASE BEF		PROPOSED BEF STIMULUS	2008-2009 BASE BEF
\$ 25,430,814	6.81%	\$ 1,621,276	\$ 23,809,538

=====>>	4.1%	\$ 976,191	\$ 23,809,538
---------	-------------	------------	---------------

ABOVE 4.1%

80% MUST BE USED TO EXPAND PROGRAMS (SUPPLEMENT)

MUST ACCOUNT FOR FUNDS SEPARATELY FROM REST OF BEF

SUSTAINABLE LONG TERM IDEAS

=====>>	2.71%	\$ 645,238	\$ 23,809,538
---------	--------------	------------	---------------

20%	\$ 129,048
------------	------------

80%	\$ 516,191
------------	------------

- * APPLICATIONS MUST BE FILED FOR THE USE OF THE STIMULUS FUNDS TO PDE
- * TARGET DATE FOR APPLICATION FORMS TO BE AVAILABLE IS APRIL 15, 2009
- * SFSF EXAMPLE OF POSSIBLE USES:
- * RECRUITMENT BONUSES, LIBRARY, PRE K, TUTORING, CLASS SIZE REDUCTION

\$ 1,105,239

WWW.RECOVERY.GOV