

**Fairview School District  
Preliminary 2008/09 General Fund Budget  
April 28, 2008**

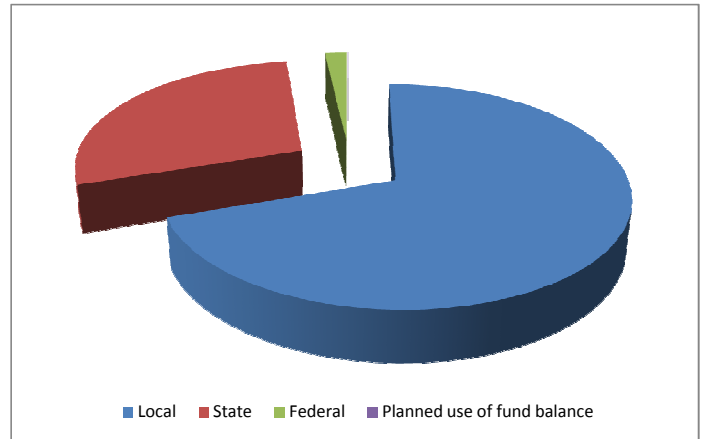
**Revenues**

Description	2007/08	2008/09	Change	% Change
Local	\$ 13,769,423	\$ 14,040,752	\$ 271,329	1.97%
State	\$ 5,364,671	\$ 5,733,325	\$ 368,654	6.87%
Federal	\$ 381,149	\$ 344,000	\$ (37,149)	-9.75%
Planned use of fund balance	\$ 118,067	\$ 1,500	\$ (116,567)	-98.73%
<b>Totals</b>	<b>\$ 19,633,310</b>	<b>\$ 20,119,577</b>	<b>\$ 486,267</b>	<b>2.48%</b>

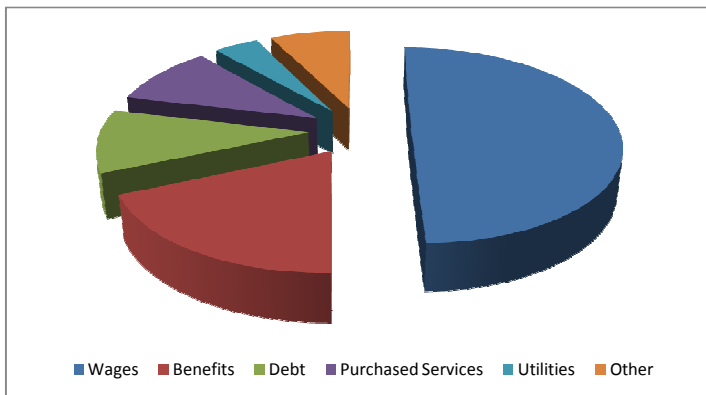
Real estate tax increase = 2.55% - total of 17.68 mills

Act 1 index = 4.4%

Natural real estate growth of \$13.9 million



**Expenditures**



Description	2007/08	2008/09	Change	% Change
Wages	\$ 9,675,181	\$ 10,058,753	\$ 383,572	3.96%
Benefits	\$ 3,608,180	\$ 3,803,624	\$ 195,444	5.42%
Debt	\$ 2,082,132	\$ 2,099,221	\$ 17,089	0.82%
Purchased Services	\$ 1,798,943	\$ 1,982,836	\$ 183,893	10.22%
Utilities	\$ 817,700	\$ 817,700	\$ -	0.00%
Other	\$ 1,651,174	\$ 1,490,866	\$ (160,308)	-9.71%
<b>Totals</b>	<b>\$19,633,310</b>	<b>\$20,253,000</b>	<b>\$ 619,690</b>	<b>3.16%</b>

**Capital Reserve Projects**

Description	Building	Amount
<b>Technology</b>		
Switches	All	\$ 41,000
Software	All	\$ 15,000
Phone system	All	\$ 10,000
PC upgrades - CFF grant	High Sch	\$ 30,000
<b>Total</b>		<b>\$ 96,000</b>
<b>Operations</b>		
Generator	High Sch	\$ 50,000
Mower	Grounds	\$ 35,000
Concrete & blacktop repairs	Grounds	\$ 50,000
Other	All	\$ 25,000
<b>Total</b>		<b>\$ 160,000</b>
<b>Grand total</b>		<b>\$ 256,000</b>

**Budget Highlights**

- 112 Professional Staff
  - 2 retirements - high school special ed and elementary school music - both replaced
  - 2 new positions - high school special ed & science
- 102 Support Staff
  - 19 classroom aides
  - 21 custodial / maintenance staff
  - 27 transportation staff
  - 20 food service staff
  - 15 office / clerical staff
- New curriculum funds for science - \$80,000
- Technology purchases through lease - \$100,000
- 2 new buses - \$170,000
- Transfer to capital reserve fund - \$93,000
- Transfer to retirement benefit account - \$93,000