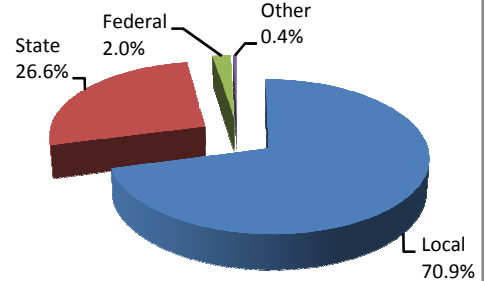


Fairview School District
Preliminary 2009/10 General Fund Budget
April 27, 2009

Revenues

Total Revenue by Source	Budget 2008/2009	Budget 2009/2010	Change from 2008/09 Amount	%
Local	\$ 14,040,074	\$ 14,466,442	\$ 426,368	3.04%
State	\$ 5,632,216	\$ 5,432,558	\$ (199,658)	-3.54%
Federal	\$ 409,375	\$ 412,500	\$ 3,125	0.76%
Other Revenues	\$ 1,500	\$ 1,500	\$ -	0.00%
Planned use of fund balance	\$ 141,349	\$ 85,000	\$ (56,349)	-39.87%
Totals	\$ 20,224,514	\$ 20,398,000	\$ 173,486	0.86%

Revenue Sources



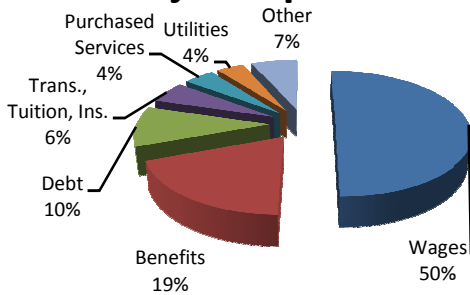
Real estate tax increase = 2.04%, total of 18.04 mills

Act 1 Index = 4.1%

Natural real estate growth estimated @ \$10.7 million

Expenditures

Major Expenditures



	2008/09	2008/09	Change	%
Expenditures				
Wages	\$ 10,058,753	\$ 10,234,791	\$ 176,038	1.75%
Benefits	\$ 3,803,624	\$ 3,911,449	\$ 107,825	2.83%
Debt	\$ 2,099,221	\$ 2,103,362	\$ 4,141	0.20%
Transportation & tuition	\$ 1,137,059	\$ 1,132,674	\$ (4,385)	-0.39%
Purchased Services	\$ 845,777	\$ 884,488	\$ 38,711	4.58%
Utilities	\$ 817,700	\$ 784,450	\$ (33,250)	-4.07%
Other	\$ 1,463,483	\$ 1,346,786	\$ (116,697)	-7.97%
Totals	\$ 20,225,617	\$ 20,398,000	\$ 172,383	0.85%

Capital Reserve Projects

Projected expenditures:	Bldg	2009/10 Budget
Technology Cycle		
Servers		\$ 10,000
Enhancements to financial & student software - hardware		\$ 15,000
Phone system upgrades		\$ 56,000
Total Technology Cycle		\$ 81,000
ECA & other needs		
Marching band uniforms		\$ 35,000
Total ECA & other needs		\$ 35,000
Operations Cycle		
Generator	FHS	\$ 50,000
Security - doors	FHS	\$ 15,000
Storage building	Stadium	\$ 20,000
Security - cameras & related - higher priority vs. entrance locks & alarm & other locks	FHS	\$ 40,000
Concrete repairs	All	\$ 10,000
Blacktop repairs, sealcoat, patch	All	\$ 30,000
Stadium track resurface	Stadium	\$ 15,000
Press box	Stadium	\$ 200,000
Total Operations Cycle		\$ 380,000
Grand Totals		\$ 496,000

Budget Highlights

- Earned income taxes reduced by \$100,000 to \$1.6 million
- No increase to state basic education & special education subsidies
- 112 Professional Staff
 - ✓ 7 retirements – high school art (2), math, english (2) – middle school english & math
- 102 Support Staff
 - ✓ 19 classroom aides
 - ✓ 21 custodial / maintenance
 - Added groundskeeper
 - ✓ 27 transportation staff
 - ✓ 20 food service staff
 - ✓ 15 office / clerical
- New curriculum for foreign language & science - \$110,000
- 2 used buses & new dump truck – purchased in 2008/09 through capital reserve fund
- Transfer to capital reserve fund - \$186,068
- Transfer to retirement benefit account - \$50,000
- Use of fund balance - \$85,000