

Vestaburg Community School

Budget

June 29, 2009

Revenue Description	2008-2009 School Year Final	2009-2010 School Year Projection
Township Revenue	\$ 353,743	\$ 333,500
Earnings on Deposit	\$ 9,527	\$ 9,000
Rental School Property	\$ 623	\$ 500
Miscellaneous Revenue	\$ 6,956	\$ 500
Headstart	\$ 45,220	\$ 45,220
State Aide	\$ 5,410,585	\$ 5,410,585
Federal Grants	\$ 239,666	\$ 255,681
State Grant	\$ 938	\$ 3,000
Nutrition Grant	\$ 2,687	\$ 1,200
Transportation Montabella Career Center	\$ 15,000	\$ 15,000
Special Education Tax	\$ 35,280	\$ 30,000
Federal Drug Free Money	\$ 1,812	\$ -
Medicade Reimbursement	\$ 33,648	\$ 30,000
Total Revenue	\$ 6,155,685	\$ 6,134,186

Expenditure Description	2008-2009 School Year Final	2009-2010 School Year Projection
Elementary Instruction	\$ 1,100,453	\$ 1,115,332
Middle School Instruction	\$ 943,151	\$ 1,021,486
High School Instruction	\$ 1,012,722	\$ 1,063,724
PreSchool Instruction	\$ 103,974	\$ 99,724
Special Education Instruction	\$ 412,393	\$ 468,095
At-Risk Instruction	\$ 283,322	\$ 314,425
Counseling	\$ 184,754	\$ 193,899
Social Work	\$ 42,542	\$ 43,712
Curriculum Improvement	\$ 1,272	\$ 3,010
High, middle, and elementary media centers	\$ 40,009	\$ 42,683
Board of Education Expenses	\$ 103,147	\$ 70,310
Central Office administration	\$ 179,711	\$ 194,201
Building Administration	\$ 452,902	\$ 487,940
Fiscal Operation	\$ 64,439	\$ 69,974
Operation	\$ 528,437	\$ 604,473
Transportation	\$ 265,721	\$ 412,659
Technology	\$ 147,265	\$ 141,292
Insurances and Liability	\$ 75,996	\$ 86,300
Transfers	\$ 180,021	\$ 168,600
Total Expenditures	\$ 6,122,231	\$ 6,601,839