

Kipper School Budget 2008-2009

1 Tutor

INCOME

Revenues

Federal Sources

REAP						\$0.00
Title 2A						\$ 1,200.00
Title 2D						\$ 50.00
Title 5						\$ 58.00
Federal Sources-other						\$0
Incoming transfer						\$0
Local Sources						
special ed						\$5,480.32
box tops for ed						\$0
fund raiser						\$0
property taxes						\$0
local 18 mills						\$ 6,347.45
State Sources						
special ed						\$2,196.68
at risk aid						\$3,952.75
state school aid						\$58,400.00
middle school math						\$0.00
state sources-other						\$0
Revenues Others						
Bay Port Checking						\$2,000.00
Bay Port Savings						
Citizens Bank						
TOTAL INCOME						\$ 79,685.20

EXPENSES

Instruction

wages						
	teacher					\$ 40,000.00
	tutor					\$ 17,000.00
	sub					\$ 1,000.00
	at risk					\$3,021.35
retirement						\$ 9,530.40
	at risk					\$658.79
fica						\$ 4,360.50
	at risk					\$272.61
employee benefit						\$ 3,000.00
workers comp						\$ 90.00
unemployment comp						\$ 950.00

contracted serv-instruction						\$ 500.00
teaching supplies						\$ 2,000.00
school supplies						\$ 1,000.00
text books/comp software						\$ 4,000.00
subscriptions						\$ 400.00
phone						\$ 550.00
field trips						\$ 2,000.00
Title 2A						\$ 1,200.00
Title 2D						\$ 50.00
Title 5						\$ 58.00

Special Ed

wages						\$6,500.00
retirement						\$1,100
fica						\$500.00
supplies						\$700

Food Services

Food & Milk						\$800.00
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Administrative

Board Salaries						\$ 3,700.00
board supplies						\$ 400.00
misc.						\$200.00

Operating & Maintenance

custodial salary						\$ 900.00
custodial supplies						\$210.00
contracted plant maintenance						\$ 550.00
utilities						\$1,000.00
heating oil						\$1,500.00
						\$0.00
insurance-property						\$ 4,000.00
insurance-errors&omissions						\$100.00
contracted service						\$15,000.00
tat bus/transportation						\$ 600.00
misc.						\$0

Capital Outlay

building improvements						\$ 5,000.00
furniture/equipment						\$ 500.00
REAP						\$0
capital outlay-other						\$3,750

TOTAL EXPENSES \$ 138,651.65

unfavorable difference of \$- \$ 58,966.45