

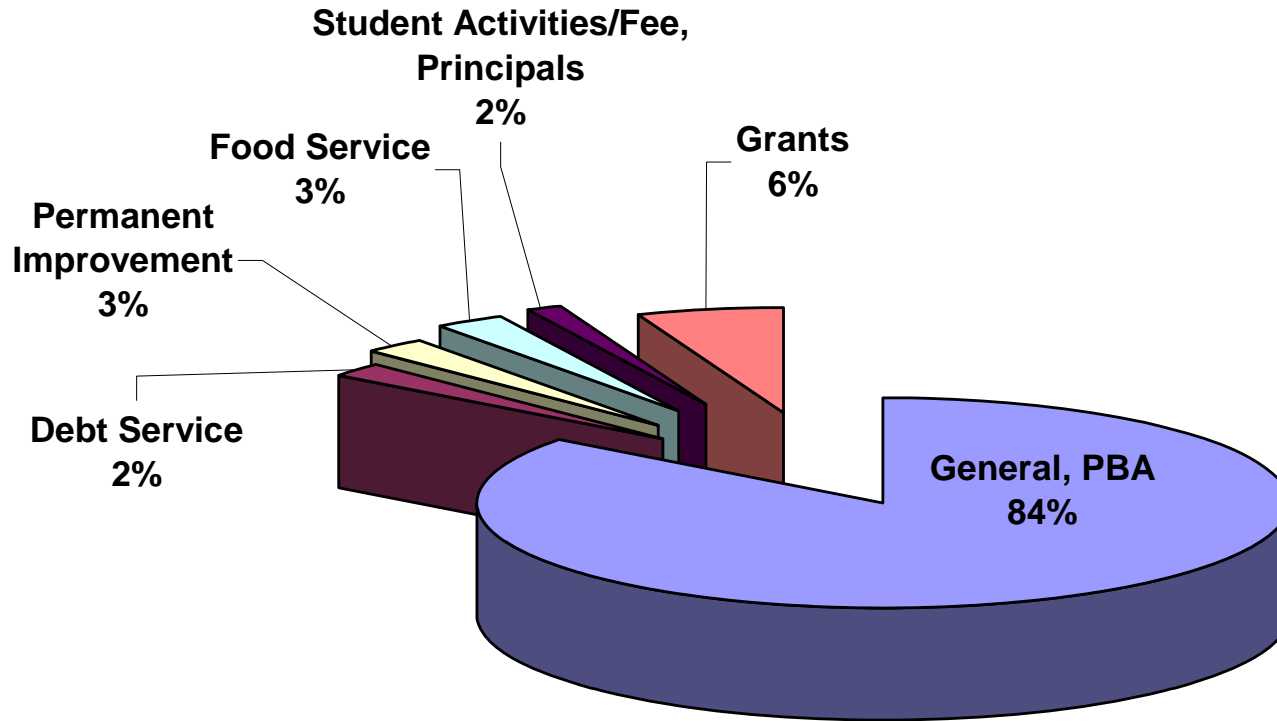


West Clermont Local Schools

2008/09 Appropriations

2008/09 Appropriations - \$83,867,766

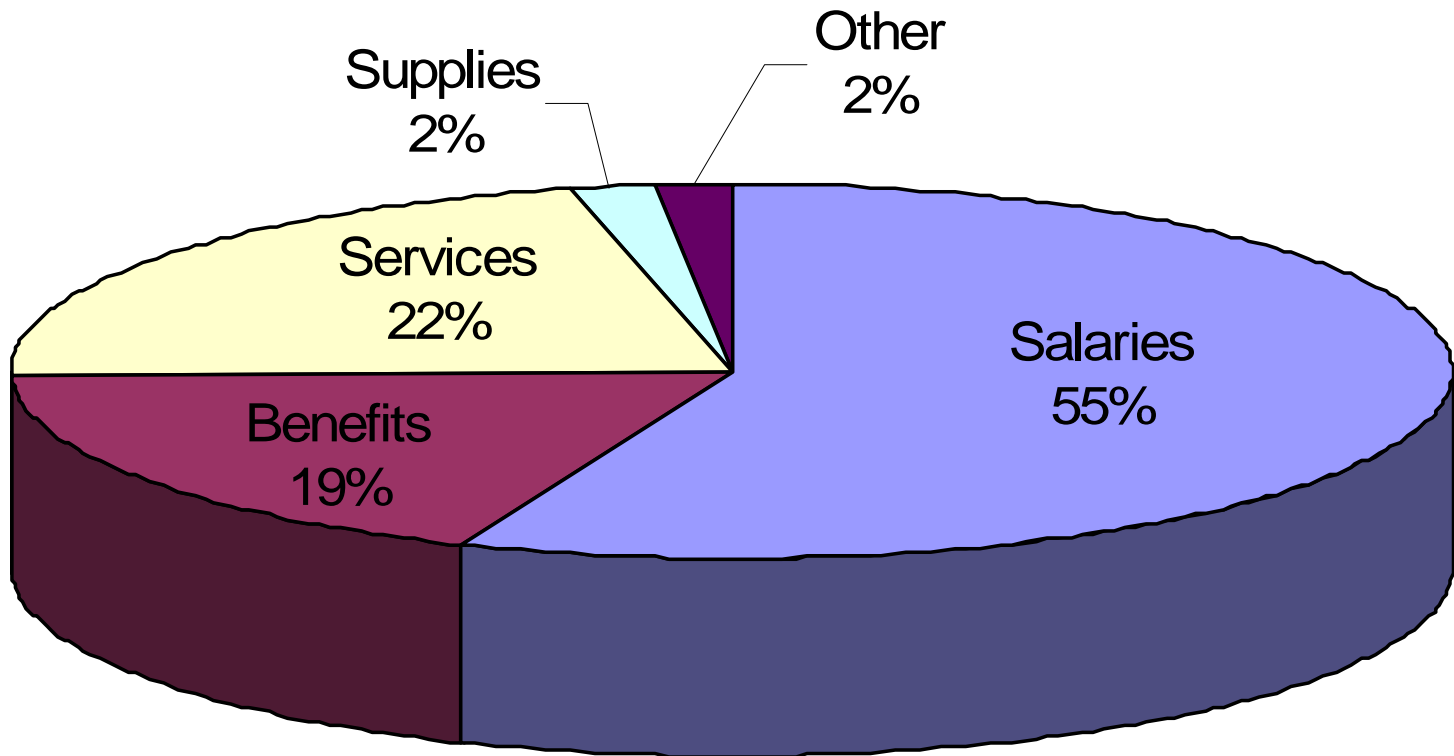
Operating Funds



General Fund Appropriation Highlights

	2004/05	2005/06	2006/07	2007/08
Expenditures	\$65,716,304	\$66,453,929	\$67,474,554	\$69,000,823
Increase \$	\$2,053,783	\$737,625	\$1,020,625	\$1,526,269
Increase %	3.23%	1.12%	1.54%	2.26%
Cost Per Pupil:				
West Clermont	\$8,384	\$8,184	\$8,411	\$8,528
State	\$9,052	\$9,356	\$9,586	\$9,939
Difference	\$668	\$1,172	\$1,175	\$1,411

08/09 General Fund Appropriations \$71,415,282





Salaries – 08/09 Appropriations

- 55% of Appropriations (\$39,549,630)
- 3.4% Increase, (\$38,233,537)
 - Contractual Increase
 - Training and Experience Steps

Benefits

	2008
Retirement	\$5,899,386
Health Insurance	4,962,417
Dental Insurance	573,851
Workers Comp.	587,451
Medicare	424,683
Life Insurance	59,132
Accumulated Leave	75,757
Unemployment	<u>1,384</u>
	\$12,584,061



Benefits – 08/09 Appropriations

- 19% of Appropriations (\$13,082,387)
- 4% Increase
 - 6% Increase Health Insurance
 - 10.5% Increase Dental Insurance
 - 29.2% Decrease Life and LTD Insurance
 - 3.4% Increase in Retirement



Contractual Services

2008

Transportation	\$6,479,183
Special Education Contracts	2,231,366
Tuition	4,303,896
Utilities	1,399,119
Building Maintenance	450,359
Other	622,551
	<hr/>
	\$15,486,474



Contractual Services – 08/09 Appropriations

- 22% of Appropriations (\$15,996,738)
- 3.3% Increase
 - 3% Increase in Transportation Contract
 - 5% Increase in Gas
 - 5% Increase in Electricity

Supplies

2008

Fuel	\$745,113
Classroom Supplies	383,775
Maintenance/Custodial	128,990
Textbooks	9,517
Library Books/Materials	85,809
Other	93,377
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	\$1,446,581



Supplies – 08/09 Appropriations

- 2% of Appropriations (\$1,475,513)
- 2% Increase
 - 5% Increase in Fuel
 - Shift Expenditures to Permanent Imp.

Other

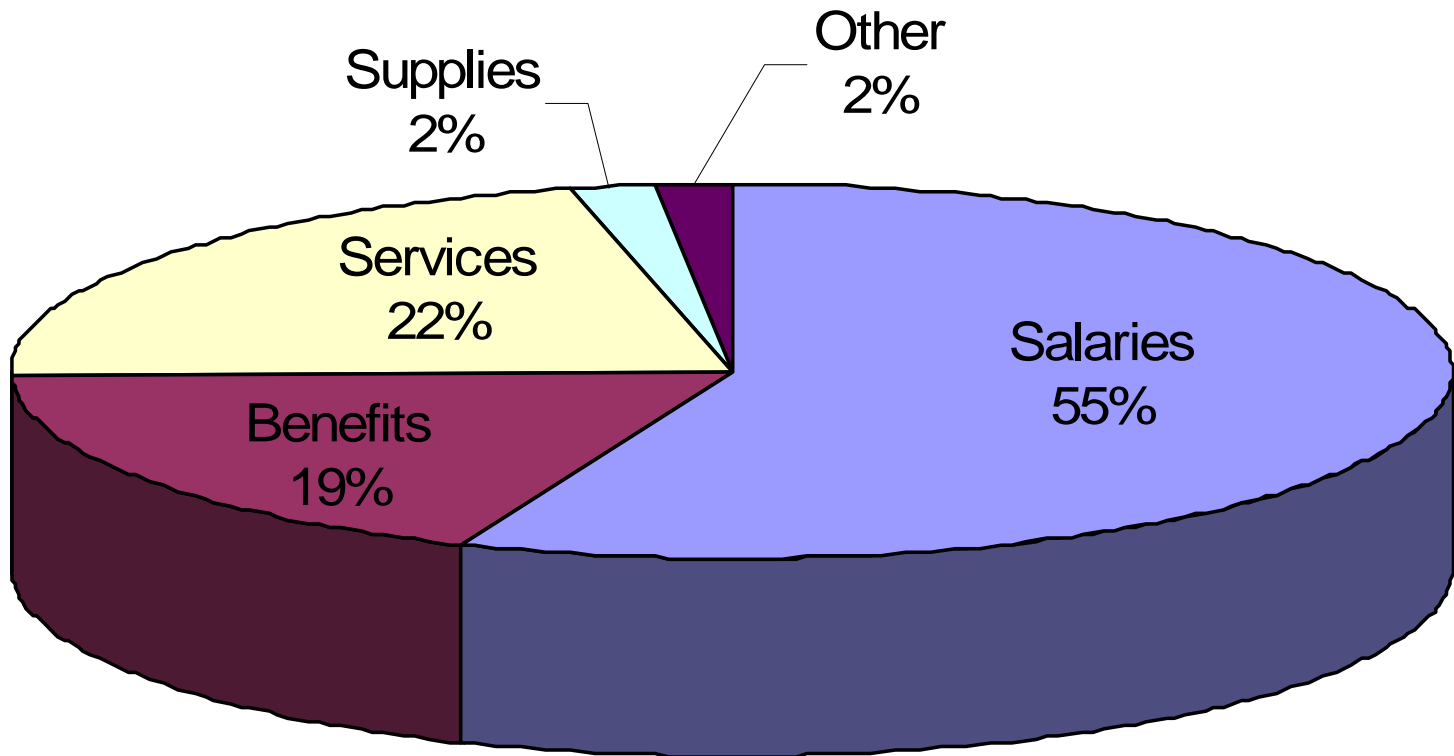
	2008
Aud/Treas Fees	\$650,479
County ESC Deduction	183,787
Classroom Equipment	143,246
Computer Equipment	6,258
Misc. Equipment	15,911
Other	250,486
	<hr/> \$1,250,167



Other – 08/09 Appropriations

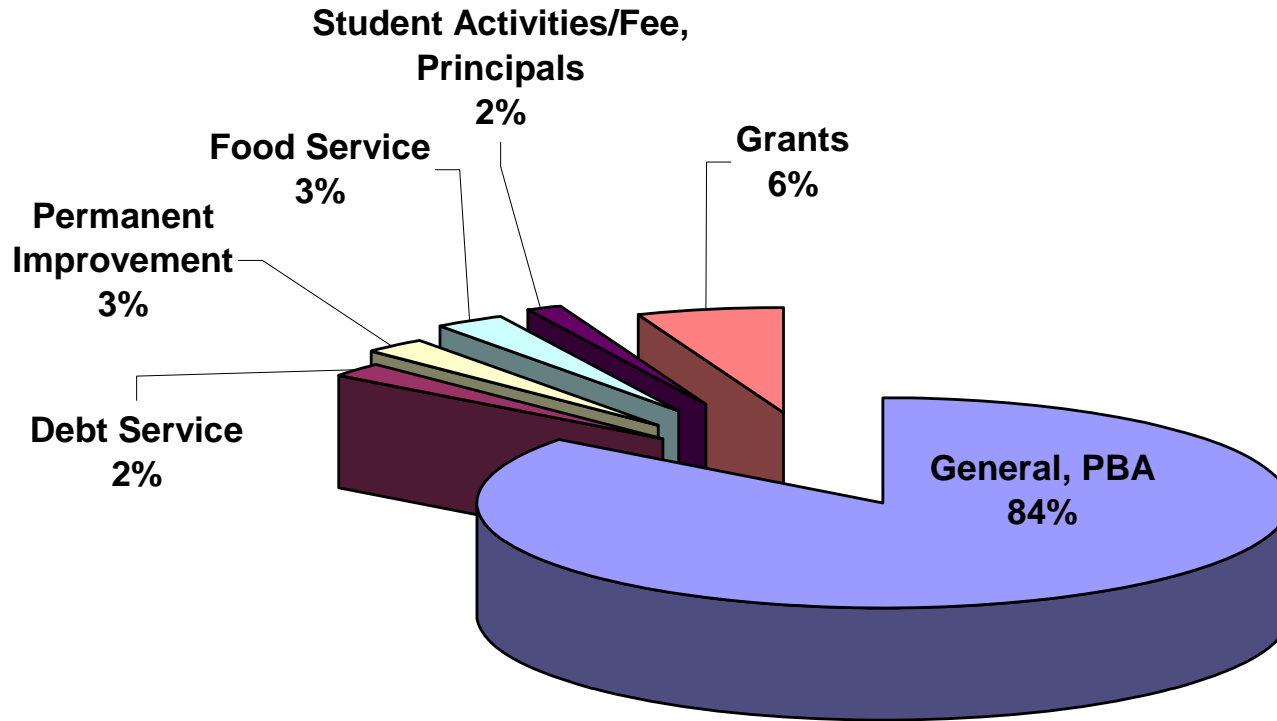
- 2% of Appropriations (\$1,261,014)
- 1% Increase
 - 1% Increase in Aud/Treas Fees
 - Shift Expenditures to Permanent Imp.

08/09 General Fund Appropriations \$71,415,282



2008/09 Appropriations - \$83,867,766

Operating Funds



Permanent Improvement Fund

2008

Computer Equipment	\$372,327
Maintenance Contractual Services/Supplies	1,480,879
OASBO Leases	342,245
Other	269,211
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	\$2,464,662



Permanent Improvement - 08/09 Appropriations

- 3% of Total Appropriations (\$2,168,308)
- Budgeted Items:
 - Computer Equipment
 - Maintenance Equipment & Supplies
 - OASBO Leases
 - Textbooks
 - Library Books

Debt Service Fund

08/09 Appropriations- \$1,838,031

■ 1995 Refunded Debt

- \$7,565,000 Outstanding
- \$853,873 due in 08/09
- Maturity 12/01/2019

■ 2008 Debt

- \$30,000,000
- \$984,158 due in 08/09
- Maturity 12/01/2036

2008/09 Appropriations - \$83,867,766

Operating Funds

