



Laurel School District

Excellence...

Believe it... Achieve it

***LOCAL
OPERATING
BUDGET
FISCAL YEAR 2010***

JULY 1, 2009 – JUNE 30, 2010

Laurel School District
FY '10 Budget

Operating Budget Summary

	FY '06	FY '07	FY '08	FY '09	FY '10
Revenues					
Equalization	2060000	2280000	2410000	2545383	2545383
Current Expense Local Funds (98%)	1640000	1700000	1770000	1715000	1858774
Interest	40000	55000	65000	40000	40000
Division II Other Costs	480000	325000	396500	501440	501440
Division II Energy	0	262500	391000	414179	371469
Cash Option Academic Excellence	27000	50000	10500	11550	11550
Athletic Revenue	26000	34000	26000	27500	34000
Cost Recovery	40000	38000	57000	50000	50000
Indirect Costs	55000	56000	60000	50000	70000
Tax Relief	364188	364188	364188	364188	364188
Textbook/Library Allocation	155000	170000	0	0	0
	<u>4887188</u>	<u>5334688</u>	<u>5550188</u>	<u>5719240</u>	5846804
Expenditures					
Salaries & OEC's	3320000	3550000	3675000	3900000	4060000
Extra Duty Pay & OEC's	85000	130000	135000	138000	135000
Board of Education	9000	11000	28000	21000	13000
Superintendent	4000	4500	4500	5500	4000
District Operations	775000	882000	960000	1017000	981000
Custodial/Maintenance	224910	245410	258963	254699	219002
Library/Media Center	30000	30000	20000	15000	10000
Special Education	32000	32000	32000	28000	30000
Textbooks	100000	100000	100000	0	100000
Classroom Furniture	1278	3778	125	441	30000
Art, Band, Chorus, Music	15000	15000	15000	15000	15000
Athletics	75000	85000	90000	90000	100000
High School	55000	60000	60000	52000	40000
Middle School	40000	40000	40000	27000	20000
Intermediate School	35000	35000	40000	27000	20000
North Laurel	41000	45000	45000	42000	30000
P L Dunbar	40000	40000	40000	39000	30000
Reserve for General Operations	0	21000	1000	42000	4202
Vehicle Lease	5000	5000	5600	5600	5600
	<u>4887188</u>	<u>5334688</u>	<u>5550188</u>	<u>5719240</u>	5846804
Total Expenditures	4887188	5334688	5550188	5719240	5846804
Revenues in Excess of Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0

Laurel School District
FY '10 Budget

Board of Education

	FY '06	FY '07	FY '08	FY '09	FY '10
Dues & Subscriptions	6000	6000	6000	6000	6000
Contingency	0	0	0	0	0
Office Supplies	100	100	100	100	100
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Staff Appreciation	900	900	900	900	900
Superintendent's Search	0	0	15000	5000	0
Travel	<u>2000</u>	<u>4000</u>	<u>6000</u>	<u>9000</u>	<u>6000</u>
 Total	 <u><u>9000</u></u>	 <u><u>11000</u></u>	 <u><u>28000</u></u>	 <u><u>21000</u></u>	 <u><u>13000</u></u>

Laurel School District
FY '10 Budget

Superintendent

	FY '06	FY '07	FY '08	FY '09	FY '10
Dues & Subscriptions	1000	1000	1000	1000	500
Contingency	700	700	700	700	0
Office Supplies	200	200	200	200	0
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Staff Appreciation	600	600	600	600	500
Travel	1500	2000	2000	3000	3000
	<u>4000</u>	<u>4500</u>	<u>4500</u>	<u>5500</u>	<u>4000</u>
Total	<u>4000</u>	<u>4500</u>	<u>4500</u>	<u>5500</u>	<u>4000</u>

Laurel School District
FY '10 Budget

District Operations

	FY '06	FY '07	FY '08	FY '09	FY '10
Utilities					
Energy	410000	545000	575000	575000	575000
Trash Removal	32000	32000	32000	35000	34000
Water/Sewer	9000	9500	9500	17000	17000
Telephone Services	30000	30000	30000	30000	30000
Fuel For Vehicles and Equipment	3500	5000	5000	7000	5500
Security System	<u>8000</u>	<u>8000</u>	<u>8000</u>	<u>9000</u>	<u>9500</u>
Total Utilities	492500	629500	659500	673000	671000
Prof. Services					
Legal Fees	8500	8000	28000	18000	20000
Audit Fees	5000	5000	5000	13500	5000
Long Term Disability	35000	0	0	0	0
Blanket Insurance	45000	45000	47000	47000	55000
Dental Insurance	<u>8500</u>	<u>8500</u>	<u>8500</u>	<u>8500</u>	<u>8500</u>
Total Professional Services	102000	66500	88500	87000	88500
Staff					
Mileage Reimbursement	1500	1500	1500	2000	2000
Travel	1000	1000	1000	1000	0
Course Reimbursement	37000	49000	55000	75000	60000
Retirement Stipends	0	0	5000	5000	5000
Substitutes	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>
Total Staff	40500	52500	63500	84000	68000
Personnel					
Employment Advertising	6000	7000	8000	7000	6000
Recruiting	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1000</u>	<u>1000</u>
Total Personnel	7500	8500	9500	8000	7000
Programs					
Academic Achievement Dinner	2000	2500	2500	2500	2500
Commencement	2000	3000	3000	3000	3000
Teacher of the Year	3000	3500	3500	5000	4000
School Choice/Charter	<u>85000</u>	<u>76000</u>	<u>85000</u>	<u>122000</u>	<u>100000</u>
Total Programs	92000	85000	94000	132500	109500

Laurel School District
FY '10 Budget

District Operations

	FY '06	FY '07	FY '08	FY '09	FY '10
Admin. Office					
Copier Lease	8500	7500	8000	8000	8000
Equipment Repair	2000	2000	3000	2500	1000
Furniture	1500	1500	1500	2500	1000
Office Supplies	5000	5000	7500	7500	5000
Postage	5500	6000	7000	6000	5000
Dues & Subscriptions	<u>8000</u>	<u>8000</u>	<u>8000</u>	<u>8000</u>	<u>8000</u>
Total Administration Office	30500	30000	35000	34500	28000
Other					
Visiting Teacher	5000	5000	5000	5000	5000
Reserve	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>4000</u>
Total Other	10000	10000	10000	10000	9000
Total District Oper. Budget	<u><u>775000</u></u>	<u><u>882000</u></u>	<u><u>960000</u></u>	<u><u>1029000</u></u>	<u><u>981000</u></u>

Laurel School District
FY '10 Budget

Custodial/Maintenance

	FY '06	FY '07	FY '08	FY '09	FY '10
Building Materials	7500	10000	12000	7500	5000
Contingency	5000	5000	5000	5000	1000
Contracted Labor	25000	30000	35000	30000	25000
Custodial Overtime	1000	1000	1000	1000	1000
Custodial Supplies	60000	60000	65000	60000	52500
Electrical Supplies	2000	3000	3000	3000	1000
Equipment Repairs	3000	4000	3000	7500	3000
Grounds Maintenance & Equipment	20000	29000	29000	20000	7500
Maintenance Equipment	6000	6000	6000	27500	10000
Vehicle Repairs & Maintenance	5000	4000	4000	4000	2000
Plumbing Supplies	2500	2500	2000	2000	1000
Performance Contract	<u>87910</u>	<u>90910</u>	<u>93963</u>	<u>97199</u>	<u>100502</u>
 Total	 <u>224910</u>	 <u>245410</u>	 <u>258963</u>	 <u>264699</u>	 <u>209502</u>

Laurel School District
FY '10 Budget

Special Education

	FY '06	FY '07	FY '08	FY '09	FY '10
Computer Software	0	0	0	0	0
Contingency	500	500	500	500	0
Contracted Services	30000	30000	30000	26000	30000
Furniture	0	0	0	0	0
Instructional Supplies	300	300	300	300	0
Professional Development	1000	1000	1000	1000	0
Subscriptions	200	200	200	200	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u><u>32000</u></u>	<u><u>32000</u></u>	<u><u>32000</u></u>	<u><u>28000</u></u>	<u><u>30000</u></u>

Laurel School District
FY '10 Budget

Athletics

	FY '06	FY '07	FY '08	FY '09	FY '10
Insurance	5000	5000	5500	5500	5500
Baseball	5300	5500	5500	5250	8500
Boy's Basketball	7000	9000	8000	9000	10000
Girl's Basketball	6000	7000	8000	7000	8500
Contingency	500	500	5450	5000	5000
Field Hockey	5000	6000	6000	6000	6000
Football	14500	17000	17000	18500	19000
Grounds Maintenance	950	1000	2000	5000	6000
Medical Supplies	700	700	700	400	400
Softball	5300	5500	5500	5250	5000
Wrestling	8000	9000	9000	8000	8500
Track & Field	3000	4000	3000	3500	5500
Soccer	5500	7000	6000	5000	6500
Golf	1000	1100	1100	1000	1000
Cheerleading	750	200	750	100	100
Uniforms	6500	6500	6500	5500	4500
	<u>75000</u>	<u>85000</u>	<u>90000</u>	<u>90000</u>	<u>100000</u>
Total	<u>75000</u>	<u>85000</u>	<u>90000</u>	<u>90000</u>	<u>100000</u>

Laurel School District
FY '10 Budget

High School

	FY '06	FY '07	FY '08	FY '09	FY '10
A V Equipment and Materials	0	0	0	0	0
Computer Equipment	0	0	0	0	0
Computer Software	0	0	0	0	0
Computer Supplies	2000	2000	1700	1500	0
Contingency	1000	1000	8000	8000	1000
Copier Lease	22500	20000	20000	20000	20000
Copier Paper	3400	3000	3000	6000	6000
Dues & Subscriptions	0	0	0	0	0
Field Trips	0	0	0	0	0
Furniture	0	1000	1000	1000	0
Guidance	500	500	1000	1000	0
Instructional Materials and Supplies	23150	30000	20300	15000	12000
DAWGS	0	0	1500	1000	0
Office Supplies	950	1000	2000	2000	500
Substitutes	1500	1500	1500	500	500
	<u>55000</u>	<u>60000</u>	<u>60000</u>	<u>56000</u>	<u>40000</u>
Total	<u>55000</u>	<u>60000</u>	<u>60000</u>	<u>56000</u>	<u>40000</u>

Laurel School District
FY '10 Budget

Middle School

	FY '06	FY '07	FY '08	FY '09	FY '10
A V Equipment and Materials	0	0	100	0	0
Computer Equipment	0	0	3100	0	0
Computer Software	0	0	3600	0	0
Computer Supplies	0	0	1800	1000	0
Contingency	0	500	500	200	0
Copier Lease	10750	10000	10000	10000	10000
Copier Paper	3000	3000	3000	2900	3000
Dues & Subscriptions	0	0	0	0	0
Field Trips	0	0	0	0	0
Furniture	0	0	3500	0	0
Guidance	0	0	400	400	0
Instructional Materials and Supplies	21750	22000	11000	11000	6000
Medical Supplies	0	0	0	0	0
Office Supplies	3000	3000	2000	1000	500
Substitutes	1500	1500	1000	500	500
	<u>40000</u>	<u>40000</u>	<u>40000</u>	<u>27000</u>	<u>20000</u>
Total	<u>40000</u>	<u>40000</u>	<u>40000</u>	<u>27000</u>	<u>20000</u>

Laurel School District
FY '10 Budget

Intermediate School

	FY '06	FY '07	FY '08	FY '09	FY '10
A V Equipment and Materials	0	0	0	0	0
Computer Equipment	0	0	0	0	0
Computer Software	0	0	0	0	0
Computer Supplies	0	0	0	0	0
Contingency	0	0	0	600	0
Copier Lease	12000	11000	11000	11000	11000
Copier Paper	0	3000	3000	2000	3000
Dues & Subscriptions	0	0	0	0	0
Field Trips	0	0	0	0	0
Furniture	0	0	0	0	0
Guidance	0	0	0	0	0
Instructional Materials and Supplies	21500	19500	24500	11500	5000
Medical Supplies	0	0	0	0	0
Office Supplies	0	0	0	1000	500
Substitutes	1500	1500	1500	500	500
	<u>35000</u>	<u>35000</u>	<u>40000</u>	<u>26600</u>	<u>20000</u>
Total	<u>35000</u>	<u>35000</u>	<u>40000</u>	<u>26600</u>	<u>20000</u>

Laurel School District
FY '10 Budget

North Laurel

	FY '06	FY '07	FY '08	FY '09	FY '10
A V Equipment and Materials	0	0	0	0	0
Computer Equipment	0	0	0	0	0
Computer Software	0	0	0	0	0
Computer Supplies	0	0	0	0	0
Contingency	220	250	250	0	0
Copier Lease	24665	24000	24000	21000	21000
Copier Paper	3615	4500	4500	7000	4000
Dues & Subscriptions	50	50	50	0	0
Field Trips	0	0	0	0	0
Furniture	0	0	0	0	0
Guidance	320	300	300	0	0
Instructional Materials and Supplies	9990	13900	13900	12500	5000
Medical Supplies	0	0	0	0	0
Office Supplies	640	500	500	1000	0
Substitutes	1500	1500	1500	500	0
	<u>41000</u>	<u>45000</u>	<u>45000</u>	<u>42000</u>	<u>30000</u>
Total	<u>41000</u>	<u>45000</u>	<u>45000</u>	<u>42000</u>	<u>30000</u>

Laurel School District
FY '10 Budget

P L Dunbar

	FY '06	FY '07	FY '08	FY '09	FY '10
A V Equipment and Materials	0	0	0	0	0
Computer Equipment	0	0	0	0	0
Computer Software	0	0	0	0	0
Computer Supplies	3500	0	0	0	0
Contingency	0	0	0	0	0
Copier Lease	22600	22500	22500	21000	21000
Copier Paper	4000	4500	4500	6500	4000
Dues & Subscriptions	0	0	0	0	0
Field Trips	0	0	0	0	0
Furniture	0	0	0	0	0
Guidance	300	300	300	0	0
Instructional Materials and Supplies	7350	10700	10450	10000	5000
Medical Supplies	0	0	0	0	0
Office Supplies	750	500	750	1000	0
Substitutes	1500	1500	1500	500	0
	<u>40000</u>	<u>40000</u>	<u>40000</u>	<u>39000</u>	<u>30000</u>
Total	<u>40000</u>	<u>40000</u>	<u>40000</u>	<u>39000</u>	<u>30000</u>

Laurel School District
FY '10 Budget

Technology

FY '09 Surplus	12000
FY '10 Tax Revenues (98%)	<u>51001</u>
Total Revenues	63001
Computer Hardware	25000
Computer Software	5000
Computer Supplies	10000
Technical Support & Repairs	7500
Contingency	3000
Training	<u>1000</u>
Total Expenditures	<u>51500</u>
Technology Carryover to FY '11	<u><u>11501</u></u>

Laurel School District
FY '10 Budget

Tuition

	FY '09 Surplus	0
	FY '09 WSA Billing Revenues	228450
	FY '10 WSA Billing Revenues	200000
	FY '10 Tax Revenues (98%)	<u>897628</u>
	Total Revenues for Tuition	1326078
Out-of-District		
	Cape Henlopen-Consortium	255573
	Christina-Sterk School	24599
	Christina-REACH	21896
	Delmar-Academic Challenge	30090
	Indian River-Howard T Ennis	126202
	Seaford-Orthopedic	32875
	Woodbridge-SCOPE	81292
	Western Sussex Academy	230000
	Reserve for Other Placements	<u>50000</u>
		852527
Local ILC		
	Salaries & OEC's	279600
	Indirect Costs	7847
	Supplies and Materials	<u>11000</u>
		298447
Unique Alternatives		
	Salaries & OEC's	35348
	Total Expenditures	<u>1186322</u>
	Tuition Carryover for FY '11	<u><u>139756</u></u>

Laurel School District
FY '10 Budget

Debt Service/Minor Cap

Debt Service

FY '09 Carryover	112250
FY '10 Collections (98%)	102003
FY '10 Interest	<u>4000</u>
Total Available Funds	218253
FY '10 Payments	<u>150000</u>
FY '10 Carryover	<u><u>68253</u></u>

Minor Cap

The Estimated State Allocation for Minor Capital Improvement Projects in the Laurel School District is \$189,160. The Local match portion of this amount is \$75,664.

The district is also able to match special state dollars with a 60/40 split to do such projects as asbestos removal and ADA projects.

Laurel School District
FY '10 Budget

Future Years Debt Service

	FY '11	FY '12
Carryover	68253	21423
Collections	90670	43635
Interest	<u>4000</u>	<u>4000</u>
Total Available Funds	162923	69058
Payments	<u>141500</u>	<u>69000</u>
Carryover	<u><u>21423</u></u>	<u><u>58</u></u>
Proposed Tax Rate	0.08	0.0385