

## 2008 – 2009 Budget Summary

<b>Line item</b>	<b>2006 - 2007</b>	<b>2007 - 2008</b>	<b>2008-2009</b>	<b>Comments</b>
Membership (3yr average)	1122	1095	1070	Decline of 25 (52)
Membership (actual 3 <sup>rd</sup> Fri. Sept)	1089	1068	1032	Decline of 36 (57)
Membership: Total FTE inc. SS	1099	1077	1035	Decline of 42 (64)
Open Enrollment In	14	14	15	Increase of 1
Open Enrollment Out	51	60	49	Decrease of 11
Budgeted Expenditures	11,306,908	\$11,439,690	\$11,555,514	Increase of \$366,157 (07-08 actual) (+3.3%)
Actual Expenditures	\$11,243,472	\$11,189,357		Decrease of \$250,333 (from budgeted) ( - 2.19%)
Budgeted Revenue	\$11,130,433	\$11,439,690	\$11,555,514	Increase of \$17,365 (07-08 actual) (+0.15%)
Actual Revenue	\$11,176,315	\$11,538,149		Increase of \$98,459 (from budgeted) ( + 0.86%)
Total Fund 10 Revenue Limit	\$10,321,044	\$10,585,839	\$10,698,740	Increase of \$112,901 (+1.06%)
Equalized Aid	\$7,181,242 (64%)	\$7,171,967 (68%)	\$7,075,305 (66%)	Decrease of \$96,662 (-1.35%)
Local Levy Amount	\$3,945,667	\$4,212,032	\$4,428,913	Increase of \$216,881 (+5.1%)
Equalized Valuation	\$433,355,344	\$457,905,079	\$476,777,948	Increase of \$18,872,869 (+4.1%)
Mill Rate	9.10	9.20	9.29	Increase of .09/ \$1000
Property Taxes (\$100,000 home)	\$910	\$920	\$928.93	Increase of \$8.93 / \$100,000