

Annual Budget 2010-2011



Buffalo Hanover Montrose
Schools

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

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**ISD 877 BUFFALO-HANOVER-MONTROSE
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BOARD OF EDUCATION & ADMINISTRATION

SCHOOL BOARD

<u>Name</u>	<u>Started</u>	<u>Term Expires</u>
Dave Wilson, Chair	Jan. 2006	Dec. 2013
Sue Lee, Vice Chair	Jan. 2006	Dec. 2011
Melissa Brings, Clerk	Jan. 2008	Dec. 2011
Doug Olson, Treasurer	Jun. 2008	Dec. 2013
Jeff Mattson, Acting Clerk/Treasurer	Jun. 2005	Dec. 2013
Rolf Mohwinkel, Director	Jan. 1996	Dec. 2011
Patti Pokorney, Director	Jan. 2004	Dec. 2011

SUPERINTENDENT

Dr. Scott Thielman

BUSINESS OFFICE

Gary Kawlewski, Director of Finance & Operations
Tina Burkholder, Controller

BUILDING PRINCIPALS

<u>Name</u>	<u>School Site</u>
Mark Mischke	Buffalo High School
Gretchen Lieb	Phoenix Learning Center
Julie Swaggert	Buffalo Community Middle School
Michelle Robinson	Parkside Elementary & Discovery Elementary
Jeff Olson	Hanover Elementary
Gary Theis	Montrose Elementary
Don Metzler	Tatanka Elementary
Gail Feneis	Northwinds Elementary

INTRODUCTION

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

MISSION STATEMENT & OBJECTIVES

MISSION STATEMENT

Making a difference by preparing all students for a successful future in a changing world.

CORE VALUES

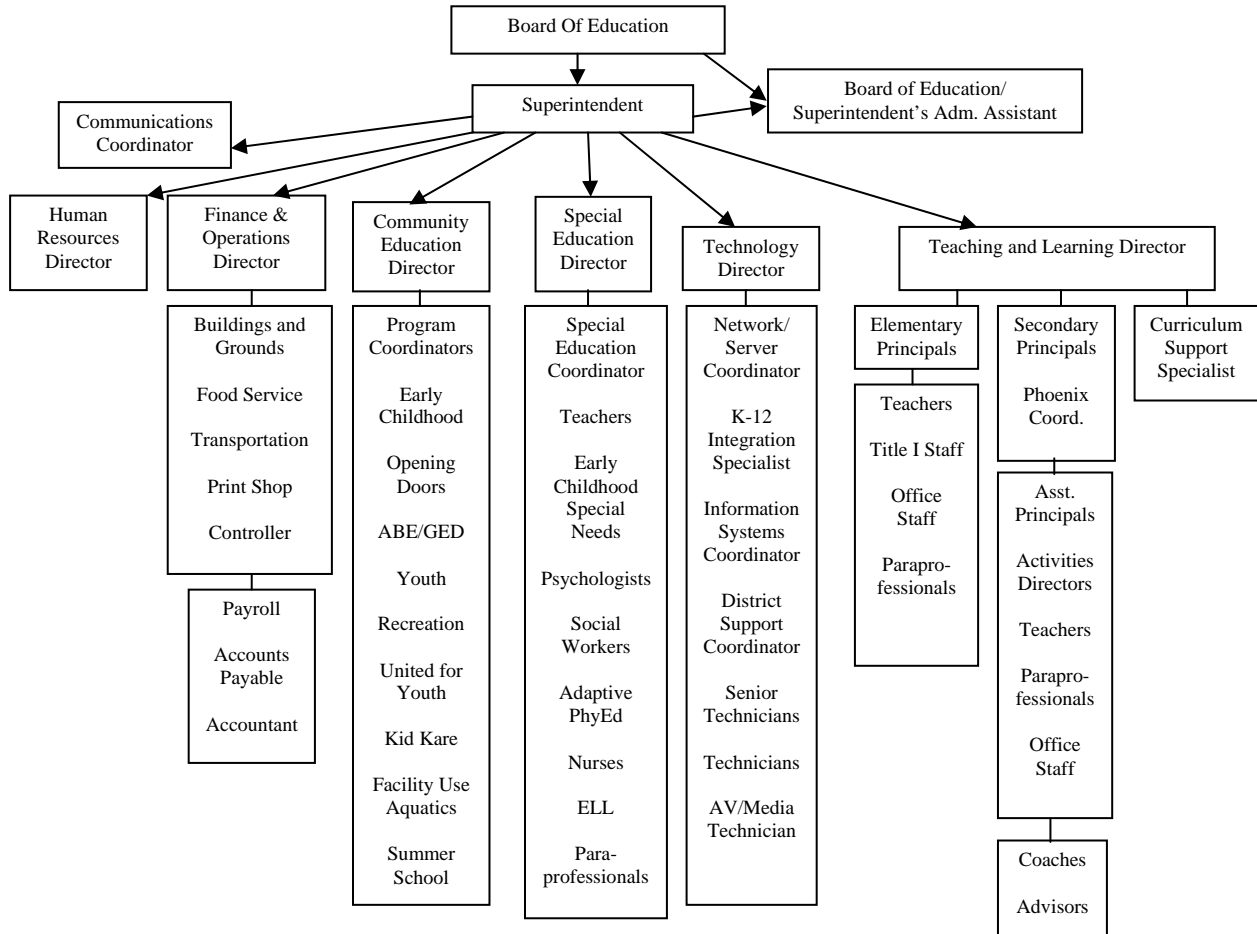
- All students can learn, though at different rates and in different ways.
- We are in the business of lifelong learning. All of our actions must be measured by our success in achieving this goal.
- Maximizing learning requires innovation, risk-taking and the ability to change.
- All staff has a critical role in enhancing student development.
- Honesty, integrity, fairness and ethics in all aspects of the district.
- Continuous improvement is essential.
- Intolerance for anything short of the very best.

KEY RESULTS

- All students demonstrating academic growth and success
- Efficient and effective operations
- Safe, comfortable environment for everyone in our schools
- Increase student learning and expand instructional strategies by implementing technology
- Provide more instructional options at the elementary and middle school level

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

ORGANIZATIONAL CHART



**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

BUDGET OVERVIEW

PURPOSE OF THE BUDGET

The purpose of the budget is to provide a financial plan with estimates of proposed expenditures for a given period and purpose, along with the proposed means of financing the plan. To achieve this basic objective, a comprehensive budget system is integrated within the financial accounting system.

The budget reflects the school district's priorities and expectations and is a guide for future activities, both financial and program. The structure and format provided by a well-designed budget promotes sound decision making when allocating resources and prioritizing the importance of school district services.

KEY OBJECTIVES OF THE BUDGET PROCESS

- Integrate the budget process so that each program's activities contribute to the goals and educational priorities and needs of the school district.
- Communicate the budget process clearly to school district staff and community.
- Relate estimated costs and actual costs to specific programs/activities.
- Utilize historical data for budget preparation and related monitoring, assessment and planning decisions.
- Achieve consistent budgeting and reporting.

SIGNIFICANT STATE STATUTE REQUIREMENTS

- Prior to July 1 of each year, the school board shall approve and adopt its initial revenue and expenditure budgets for the next school year. The adopted expenditure budget document shall be considered the school board's expenditure authorization for that school year. No funds may be expended for any purpose in any school year prior to the adoption of the budget document which authorizes that expenditure for that year.
- The school district shall maintain separate accounts to identify general fund expenditures for each school building.
- The budget and supporting data shall be maintained and made available for public review.

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

BUDGET OVERVIEW

BUDGET TIMELINE

<u>Date Due</u>		<u>Procedure</u>
October/ November	Capital Outlay	Principals, with the help from their employees, will submit priority listing of facility needs. Facility needs shall be defined as improvements and/or major repairs of school sites, building and permanent attached fixtures or equipment. Principals shall submit building renovation requests for the next two years. This will encourage planning and development of a scheduled replacement program. A request form may be used for compiling a list of facility needs. A separate list shall be developed for each year. The principal in each building will compile the master list with priorities.
November/ December	Supply Allocations	Allocations shall be sent to each building principal and department administrators from the Business Office. Copies of budget worksheets shall be given to each person with an area of responsibility.
December	Capital Outlay	Principals shall meet with the Director of Building and Grounds to review the building facility needs lists, help with estimates, prioritize, etc. The building facility need lists supplied by the principals at these site reviews will be updated by the Director of Building and Grounds and prioritized on a district-wide basis. Principals should have all their requests ready by these site reviews.
January		Revenue and expenditure projections and financial forecasts are presented to the School Board.

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

BUDGET OVERVIEW

<u>Date Due</u>		<u>Procedure</u>
January	Capital Outlay	The Director of Building and Grounds will review facility needs with each building principal. Changes will be made by the Director of Building and Grounds, and the final request shall be reviewed with the Superintendent and Director of Finance & Operations.
January/ February	Personnel	Principals/department administrators will evaluate their personnel needs and submit additions and deletion lists along with appropriate rationale. These shall be reviewed with the Superintendent and Director of Human Resources. After review, the budget will be given to the Director of Finance & Operations.
	Supply Allocations	Principals/department administrators, with the help of their employees, will evaluate their needs and develop their supply budgets.
February	Capital Outlay	A preliminary Capital Outlay/Facility budget shall be given to the School Board.
	Supply Allocations	Principals/department administrators shall submit their supply budget to the Business Office.
March	Capital Outlay	The School Board approves the final Capital Outlay/Facility budget
	Personnel	The Business Office shall input personnel into the budget. Salary projections shall be combined with other material and submitted to the Superintendent for review.
April/May		A preliminary budget shall be given to the School Board.
June		School Board approves final budget.

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

BUDGET ASSUMPTIONS

On January 25, 2010, the School Board approved the 2010-2011 budget assumptions for the General Fund. Since the approval, the legislation approved a 0% increase to the General Fund Aid with an increase to the aid and levy unallotments.

The following budget assumptions were approved in order to build the 2010-2011 budget with updated information based on student enrollment and current legislation:

- ❑ 2.3 FTE Superintendent contingency staffing to address staffing issues
- ❑ 2 FTE special education staffing contingency covered by third party billing revenue
- ❑ General Education Aid \$5,124 – increase 0%
- ❑ Includes the \$110 and \$379 operating referendums
- ❑ Enrollment projection estimated at 5,800 based on November 2009 report with minor adjustments – includes early childhood special education
- ❑ Maintain 2009-10 approved staffing ratios
- ❑ Salary/benefit increases based on contracts, expected market conditions
- ❑ Non-salary, non-benefit costs, such as supplies and utilities, are estimated to increase 0 – 5%
- ❑ Continued cost containment initiatives such as joint purchasing agreements, energy use reduction, paper reduction, insurance contracts, and other operational efficiencies
- ❑ Integration program and budget revenue as stipulated in current law and joint powers agreement
- ❑ Second (and last) year of ARRA stimulus funds
- ❑ No OPEB trust contribution to the General Fund
- ❑ No General Fund budget reductions
- ❑ Staff development dollars re-purposed to the General Fund per law

On May 10, 2010, the Director of Food Service presented a preliminary budget for Food Service. The budget was developed with a planned increase of \$0.05 on all paid meal prices. For the 2010-2011 school year, the Buffalo-Hanover-Montrose paid school meal prices will be as follows:

	<u>Breakfast</u>	<u>Lunch</u>
Elementary School	\$1.45	\$2.15
Middle School	\$1.55	\$2.35
High School	\$1.55	\$2.35
Adult	\$1.70	\$3.15

GENERAL FUND

01 General Fund

The General Fund is used to account for all revenues and expenditures of the school district not accounted for elsewhere. The General Fund is used to account for: K-12 educational activities; district instructional and student support programs; expenditures for the superintendent; district administration; normal operations and maintenance; pupil transportation and capital expenditures.

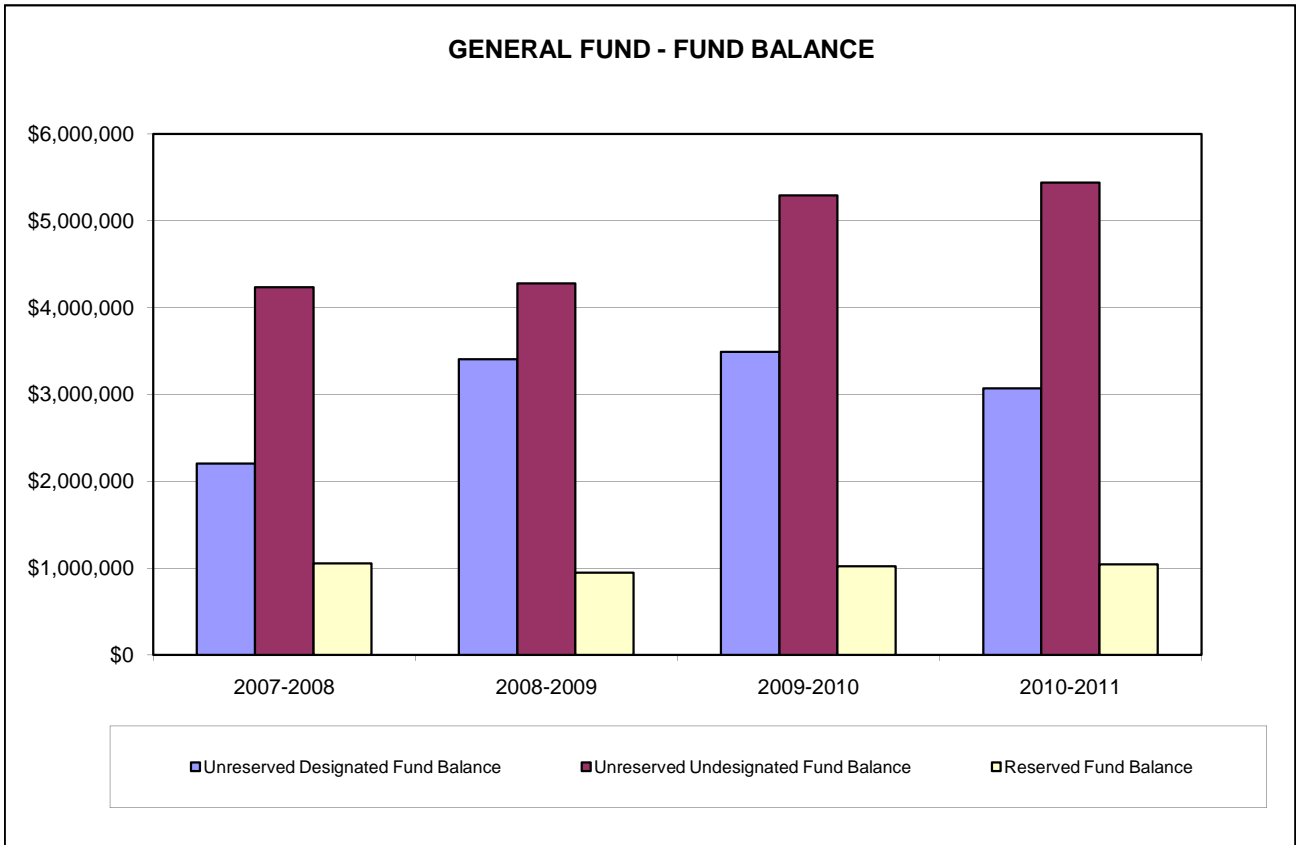
**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01 - FUND BALANCE SUMMARY

	2007-2008	2008-2009	2009-2010	2010-2011
			Projected	Projected
Unreserved Fund Balance:				
Designated	\$2,205,674	\$3,405,605	\$3,491,223	\$3,069,786
Undesignated	\$4,233,226	\$4,278,722	\$5,291,353	\$5,441,146
Reserved Fund Balance	\$1,055,778	\$946,466	\$1,022,002	\$1,042,429
Total Fund Balance	\$7,494,678	\$8,630,793	\$9,804,578	\$9,553,361

Total General Fund Expenditures	\$48,135,711	\$48,891,008	\$59,221,438	\$50,955,871
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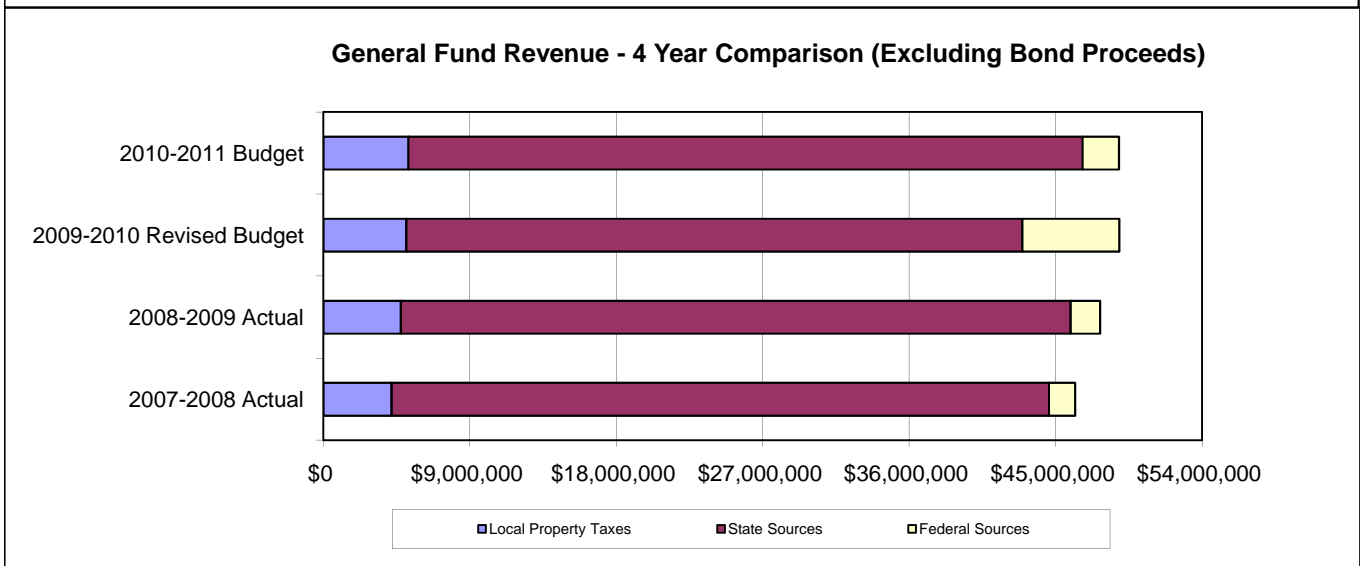
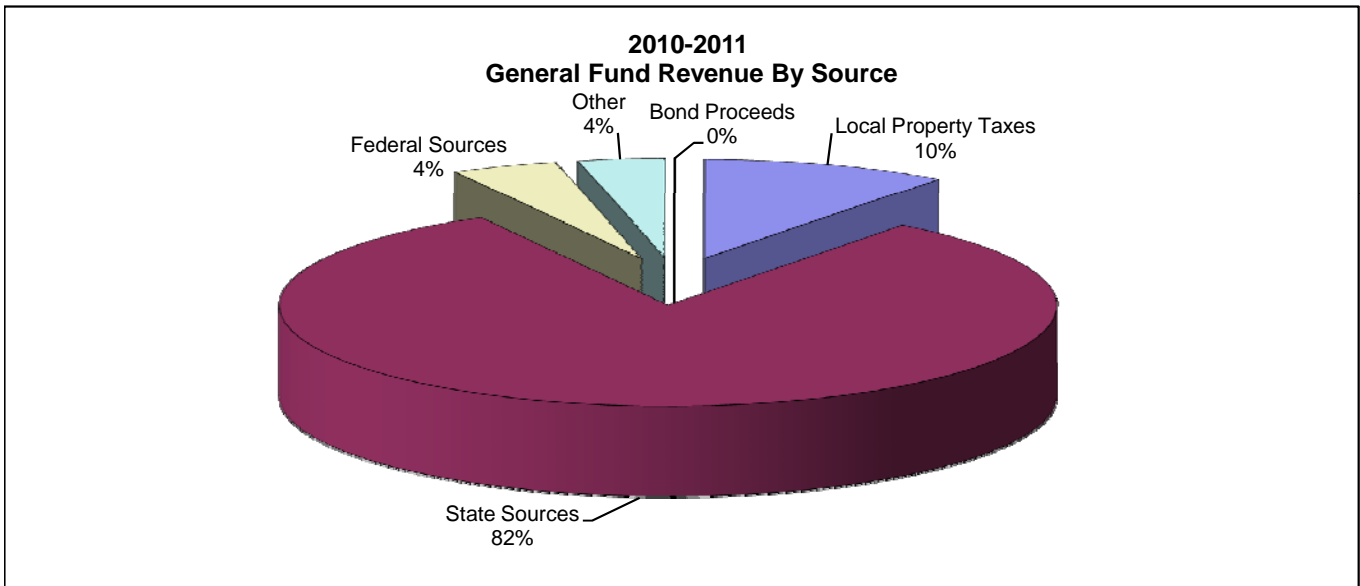
Unreserved Fund Balance as a % of Total Expenditures	8.79%	8.75%	8.93%	10.68%
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**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01 - REVENUE SUMMARY

	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget	Amount Change	% Change
Local Property Taxes	\$4,190,932	\$4,765,449	\$5,093,961	\$5,222,479	\$128,518	2.52%
State Sources	\$40,392,136	\$41,151,369	\$37,854,413	\$41,423,607	\$3,569,194	9.43%
Federal Sources	\$1,603,585	\$1,805,537	\$5,952,136	\$2,232,884	(\$3,719,252)	-62.49%
Other	\$2,022,648	\$2,304,767	\$1,736,326	\$1,825,684	\$89,358	5.15%
Bond Proceeds	\$0	\$0	\$9,758,387	\$0	(\$9,758,387)	-100.00%
Total	\$48,209,301	\$50,027,122	\$60,395,223	\$50,704,654	(\$9,690,569)	-16.05%



**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
General Fund Revenue					
Property Tax & County Revenue					
111	Property Taxes	\$3,725,972	\$4,226,074	\$4,568,543	\$4,609,807
342-111	Property Taxes - Safe Schools	\$180,510	\$200,452	\$199,525	\$211,672
830-111	Property Taxes - Career Tech	\$100,071	\$103,764	\$104,225	\$104,000
005	Property Taxes - Re-Employment	\$25,000	\$30,975	\$41,668	\$102,000
009	Fiscal Disparities	\$38,687	\$51,504	\$60,000	\$60,000
210	County Apportionment	\$117,333	\$129,632	\$110,000	\$120,000
189	Misc County Tax Revenue	\$3,359	\$23,048	\$10,000	\$15,000
112	Property Tax Shift	\$0	\$0	\$0	\$0
Sub-Total Property Tax & County Revenue		\$4,190,932	\$4,765,449	\$5,093,961	\$5,222,479
Tuition, Fees & Admissions					
022/023	Reimb Sp Ed Salary & Benefits	\$61,963	\$0	\$0	\$0
050	Parking Fees	\$0	\$52,585	\$50,000	\$50,000
202	Admission & Student Activity Revenue	\$247,612	\$291,034	\$373,720	\$372,450
180	Third Party Billings	\$60,211	\$261,623	\$283,000	\$288,000
Sub-Total Tuition, Fees & Admissions		\$369,786	\$605,242	\$706,720	\$710,450
Other Local Revenue					
130	Interest Revenue	\$420,591	\$158,673	\$40,000	\$60,000
181	Rental Fees	\$38,912	\$15,341	\$22,584	\$17,584
096/601	Donations	\$129	\$1,100	\$21,000	\$39,800
097	E Rate Revenue	\$98,000	\$86,044	\$50,000	\$98,073
188	Refunds	\$189,471	\$227,641	\$206,500	\$278,325
805	School Store	\$6,679	\$0	\$0	\$0
610	Sales Tax	\$340	\$3,960	\$7,500	\$8,000
339	Misc Local Revenue from Cities	\$73,752	\$66,350	\$39,000	\$2,500
099	Student Activities - 09	\$626,611	\$637,166	\$488,200	\$474,850
099	Misc Revenue	\$84,201	\$338,958	\$116,022	\$93,802
205	Shop Receipts	\$27,533	\$21,930	\$25,300	\$25,300
206	Band Receipts	\$5,287	\$4,366	\$3,500	\$3,500
207	Art Receipts	\$11,786	\$8,736	\$7,000	\$7,000
195	Insurance Recovery	\$69,570	\$129,260	\$2,500	\$5,000
Sub-Total Other Local Revenue		\$1,652,862	\$1,699,525	\$1,029,106	\$1,113,734

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
General Fund Revenue					
State Aids					
311	Endowment Fund Appt	\$194,526	\$194,031	\$334,171	\$169,750
211	General Education Aid	\$31,924,395	\$32,623,704	\$29,487,944	\$33,092,014
302-211	Operating Capital	\$481,122	\$488,544	\$494,495	\$498,032
302-211	One Time Tech Aid	\$261,242	\$368,634	\$3,400	\$0
306-211	Staff Development	\$668,825	\$685,835	\$0	\$0
315-211	Integration	\$418,084	\$432,367	\$433,864	\$433,864
317-211	Basic Skills	\$612,443	\$701,561	\$962,485	\$1,230,076
330-211	Learning & Development	\$1,271,416	\$1,296,125	\$1,320,825	\$1,319,462
388-211	Gifted & Talented	\$79,089	\$80,309	\$80,260	\$80,835
312	Shared Time	\$10,943	\$16,085	\$14,295	\$14,282
227	Abatement Aid	\$3,293	\$907	\$2,697	\$2,730
229	Disparity Reduction	\$366	\$413	\$400	\$438
234	Hmstd Mkt Value Credit	\$108,422	\$109,274	\$97,698	\$97,097
258	Mobile Hmstd Mkt Value Credit	\$2,681	\$2,130	\$1,846	\$1,835
299	State Aid Adjustment	\$0	\$0	\$0	\$0
714-300	Deseg Transport	\$56,376	\$104,685	\$272,655	\$303,602
720-300	Nonpublic Pupil Transport	\$92,486	\$159,688	\$161,488	\$87,730
835-300	Transition Disabled	(\$24,088)	\$0	\$0	\$0
739-300	Post Secondary Option Transport	\$0	\$529	\$400	\$0
363	Special Education	\$4,204,815	\$3,831,016	\$4,161,490	\$4,067,860
370	Other State Aid	\$25,700	\$55,532	\$24,000	\$24,000
Sub-Total State Aids		\$40,392,136	\$41,151,369	\$37,854,413	\$41,423,607

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

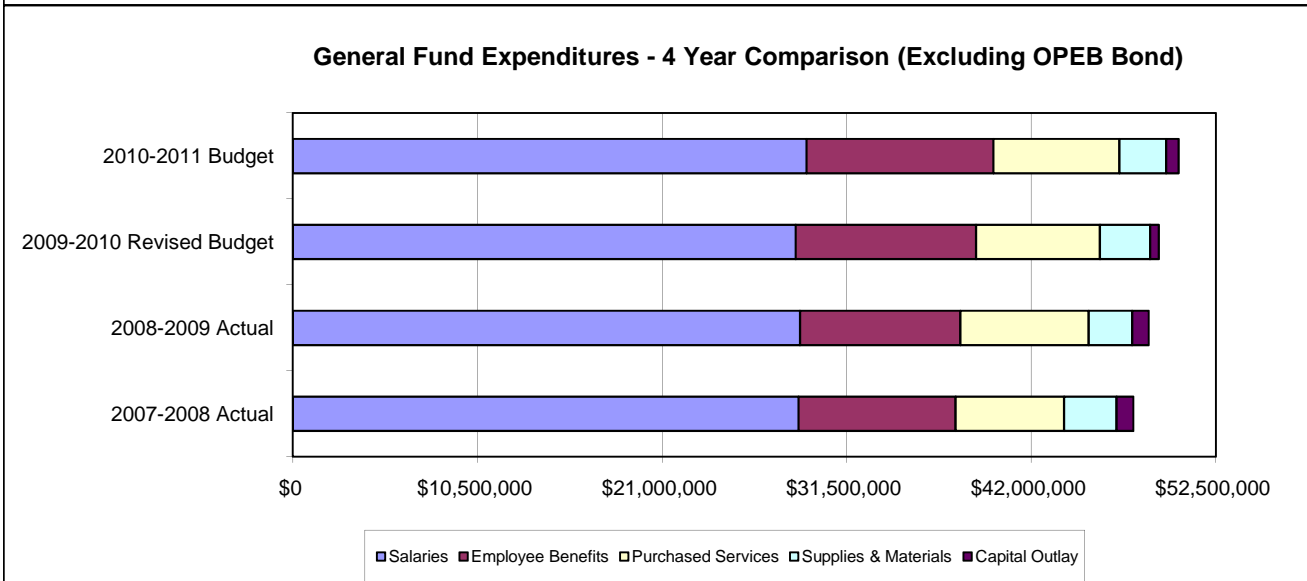
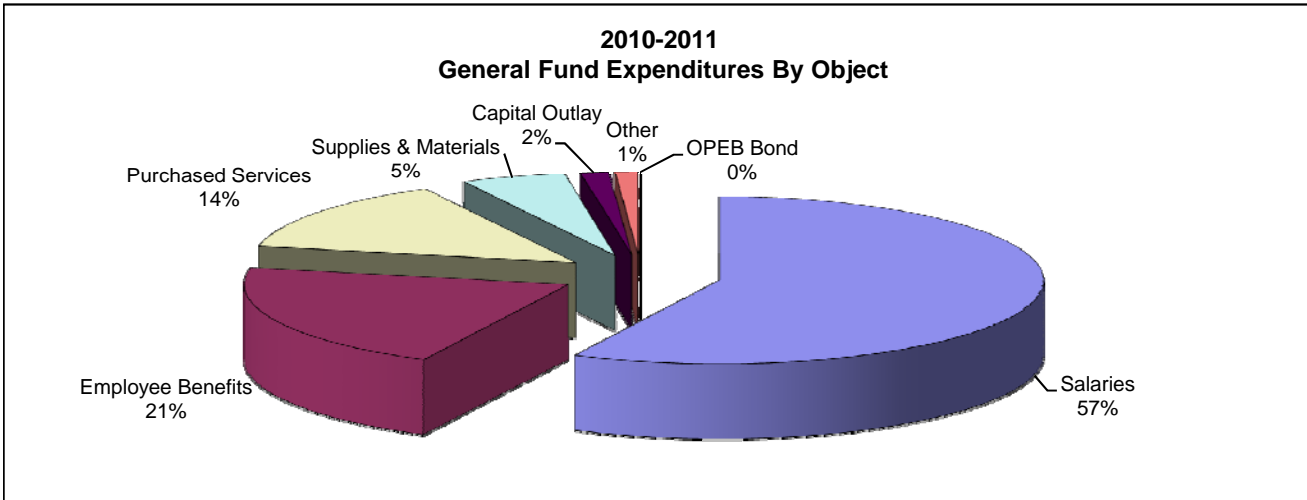
GENERAL FUND 01

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
General Fund Revenue					
Federal Aids					
401	Title I	\$366,663	\$352,026	\$379,162	\$379,764
470	Title I - ARRA	\$0	\$0	\$121,444	\$103,095
414	Title II Part A	\$133,779	\$165,960	\$133,296	\$140,505
415	Title V	\$8,472	\$0	\$0	\$0
433	Safe & Drug Free Schools	\$15,677	\$12,920	\$14,789	\$0
453	Title II Part D	\$355	\$0	\$0	\$0
417	Title III Part A	\$9,399	\$10,388	\$30,677	\$16,343
419-421	Special Education	\$1,010,794	\$1,215,484	\$1,125,300	\$1,122,235
480-486	Special Education - ARRA	\$0	\$0	\$914,575	\$444,842
151	Stabilization	\$0	\$0	\$3,193,793	\$0
449	Arts Magnet	(\$1,450)	\$0	\$0	\$0
412	Early Risers	\$18,000	\$0	\$8,000	\$0
622	IEIC Grant	\$41,896	\$48,759	\$31,100	\$26,100
Sub-Total Federal Aids		\$1,603,585	\$1,805,537	\$5,952,136	\$2,232,884
Other Financing Sources					
196	Sale of Equipment	\$0	\$0	\$500	\$1,500
639	Proceeds from Loans	\$0	\$0	\$9,758,387	\$0
Sub-Total Other Financing Sources		\$0	\$0	\$9,758,887	\$1,500
Total General Fund Revenue		\$48,209,301	\$50,027,122	\$60,395,223	\$50,704,654

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01 - EXPENDITURE SUMMARY

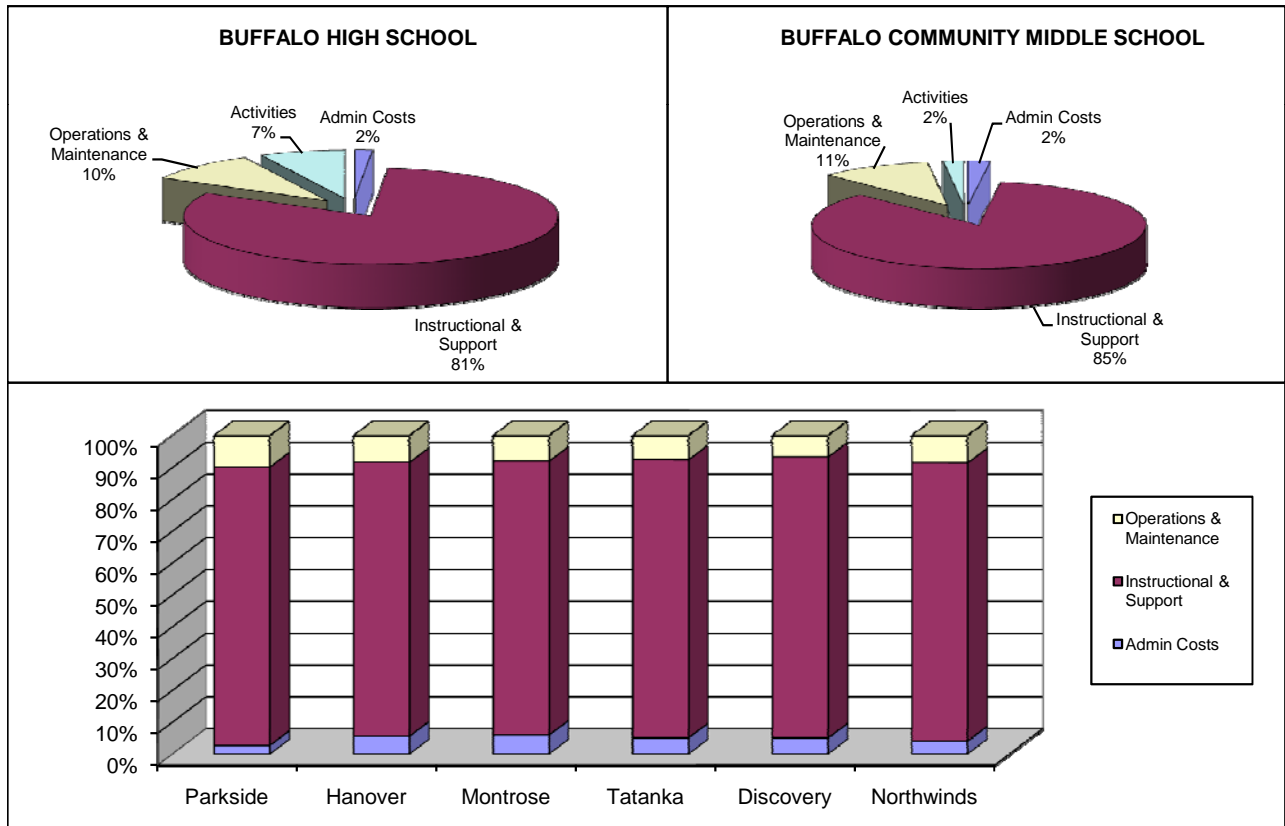
	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget	Amount Change	% Change
Salaries	\$28,763,976	\$28,841,636	\$28,597,110	\$29,220,836	\$623,726	2.18%
Employee Benefits	\$8,931,745	\$9,124,824	\$10,257,040	\$10,626,716	\$369,676	3.60%
Purchased Services	\$6,169,444	\$7,298,380	\$7,051,289	\$7,164,514	\$113,225	1.61%
Supplies & Materials	\$2,987,929	\$2,470,304	\$2,849,647	\$2,654,620	(\$195,027)	-6.84%
Capital Outlay	\$946,818	\$938,819	\$493,826	\$708,860	\$215,034	43.54%
Other	\$335,799	\$217,045	\$260,336	\$580,325	\$319,989	122.91%
OPEB Bond	\$0	\$0	\$9,712,190	\$0	(\$9,712,190)	-100.00%
Total	\$48,135,711	\$48,891,008	\$59,221,438	\$50,955,871	(\$8,265,567)	-13.96%



**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01 - EXPENDITURE SUMMARY BY SCHOOL

	Admin Costs	Instructional & Support	Operations & Maintenance	Activities
Buffalo High School	\$179,889	\$10,024,673	\$1,202,300	\$903,415
Buffalo Community Middle School	\$165,950	\$6,774,263	\$849,400	\$152,095
Parkside Elementary	\$78,300	\$2,464,495	\$274,800	
Hanover Elementary	\$160,300	\$2,453,893	\$237,050	
Montrose Elementary	\$145,115	\$2,090,810	\$193,000	
Tatanka Elementary	\$154,500	\$2,645,371	\$226,500	
Discovery Elementary	\$81,300	\$1,422,799	\$106,963	
Northwinds Elementary	\$157,400	\$3,387,203	\$328,150	



**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

**BUFFALO HIGH SCHOOL & PHOENIX
MARK MISCHKE
GRADE 9-12**

Expenditures	Actual 2007-2008	Actual 2008-2009	Revised Budget 2009-2010	Budget 2010-2011	Increase (Decrease)
Executive Salaries	\$329,820	\$327,254	\$332,500	\$341,700	\$9,200
Managerial Salaries	\$101,275	\$184,643	\$185,300	\$193,500	\$8,200
Certified Salaries	\$5,207,734	\$5,107,061	\$5,009,500	\$5,119,900	\$110,400
Classified Salaries	\$1,073,281	\$1,116,166	\$888,800	\$904,700	\$15,900
Other Salaries	\$1,138,756	\$1,066,129	\$867,725	\$907,719	\$39,994
Employee Benefits	\$2,400,312	\$2,314,533	\$2,432,315	\$2,542,840	\$110,525
Supplies & Materials	\$342,416	\$253,701	\$331,159	\$348,180	\$17,021
Tuition	\$160,526	\$207,312	\$233,216	\$220,000	(\$13,216)
Equipment	\$127,362	\$110,445	\$98,629	\$82,887	(\$15,742)
All Others	\$1,020,539	\$1,056,014	\$1,400,950	\$1,648,851	\$247,901
Total Expenditures	\$11,902,021	\$11,743,258	\$11,780,094	\$12,310,277	\$530,183

Full Time Equivalent

Administrators	4.00	4.00	0.00
Teachers	100.02	99.57	(0.45)
Classified	50.16	49.00	(1.16)
Total FTE's	154.18	152.57	(1.61)

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

**BUFFALO COMMUNITY MIDDLE SCHOOL
JULIE SWAGGERT
GRADE 6-8**

Expenditures	Actual 2007-2008	Actual 2008-2009	Revised Budget 2009-2010	Budget 2010-2011	Increase (Decrease)
Executive Salaries	\$302,887	\$318,304	\$329,200	\$340,300	\$11,100
Certified Salaries	\$3,672,175	\$3,720,895	\$3,743,500	\$3,565,900	(\$177,600)
Classified Salaries	\$747,467	\$739,139	\$551,650	\$563,300	\$11,650
Other Salaries	\$562,808	\$526,595	\$439,700	\$477,000	\$37,300
Employee Benefits	\$1,548,791	\$1,519,597	\$1,581,200	\$1,768,420	\$187,220
Supplies & Materials	\$172,578	\$127,788	\$157,744	\$136,268	(\$21,476)
Equipment	\$181,449	\$99,970	\$65,203	\$88,353	\$23,150
All Others	\$573,306	\$609,853	\$984,046	\$1,002,167	\$18,121
Total Expenditures	\$7,761,461	\$7,662,141	\$7,852,243	\$7,941,708	\$89,465

Full Time Equivalent

Administrators	3.00	3.00	0.00
Teachers	70.45	69.88	(0.57)
Classified	35.98	36.71	0.73
Total FTE's	109.43	109.59	0.16

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

**PARKSIDE ELEMENTARY
MICHELLE ROBINSON
GRADE K-5**

Expenditures	Actual 2007-2008	Actual 2008-2009	Revised Budget 2009-2010	Budget 2010-2011	Increase (Decrease)
Executive Salaries	\$88,483	\$110,659	\$55,100	\$56,600	\$1,500
Certified Salaries	\$1,380,264	\$1,344,255	\$1,189,028	\$1,281,600	\$92,572
Classified Salaries	\$382,157	\$397,519	\$278,811	\$280,680	\$1,869
Other Salaries	\$193,813	\$182,670	\$226,300	\$226,050	(\$250)
Employee Benefits	\$644,951	\$624,702	\$626,750	\$654,750	\$28,000
Supplies & Materials	\$35,017	\$30,326	\$36,115	\$33,502	(\$2,613)
Equipment	\$23,053	\$30,989	\$20,750	\$18,916	(\$1,834)
All Others	\$167,166	\$172,157	\$261,361	\$265,497	\$4,136
Total Expenditures	\$2,914,904	\$2,893,277	\$2,694,215	\$2,817,595	\$123,380

Full Time Equivalent

Administrators	0.50	0.50	0.00
Teachers	24.81	26.32	1.51
Classified	16.80	15.71	(1.09)
Total FTE's	42.11	42.53	0.42

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

**HANOVER ELEMENTARY
JEFF OLSON
GRADE K-5**

Expenditures	Actual 2007-2008	Actual 2008-2009	Revised Budget 2009-2010	Budget 2010-2011	Increase (Decrease)
Executive Salaries	\$107,358	\$113,659	\$113,700	\$117,300	\$3,600
Certified Salaries	\$1,362,409	\$1,384,765	\$1,272,000	\$1,375,900	\$103,900
Classified Salaries	\$347,546	\$364,156	\$254,950	\$261,900	\$6,950
Other Salaries	\$128,114	\$119,268	\$169,150	\$114,050	(\$55,100)
Employee Benefits	\$565,470	\$559,755	\$574,900	\$660,900	\$86,000
Supplies & Materials	\$35,413	\$35,288	\$34,190	\$35,400	\$1,210
Equipment	\$14,292	\$18,921	\$20,230	\$17,000	(\$3,230)
All Others	\$167,573	\$164,560	\$268,890	\$268,793	(\$97)
Total Expenditures	\$2,728,175	\$2,760,372	\$2,708,010	\$2,851,243	\$143,233

Full Time Equivalent

Administrators	1.00	1.00	0.00
Teachers	24.75	25.16	0.41
Classified	16.05	15.22	(0.83)
Total FTE's	41.80	41.38	(0.42)

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

**MONTROSE ELEMENTARY
GARY THEIS
GRADE K-5**

Expenditures	Actual 2007-2008	Actual 2008-2009	Revised Budget 2009-2010	Budget 2010-2011	Increase (Decrease)
Executive Salaries	\$106,871	\$113,159	\$102,200	\$105,500	\$3,300
Certified Salaries	\$1,216,827	\$1,135,998	\$1,042,989	\$1,051,450	\$8,461
Classified Salaries	\$436,468	\$371,884	\$250,936	\$255,600	\$4,664
Other Salaries	\$103,139	\$117,182	\$150,900	\$177,300	\$26,400
Employee Benefits	\$601,016	\$464,804	\$550,520	\$556,125	\$5,605
Supplies & Materials	\$39,518	\$22,586	\$23,582	\$22,500	(\$1,082)
Equipment	\$17,708	\$26,016	\$13,600	\$15,100	\$1,500
All Others	\$109,406	\$201,974	\$266,512	\$245,350	(\$21,162)
Total Expenditures	\$2,630,953	\$2,453,603	\$2,401,239	\$2,428,925	\$27,686

Full Time Equivalent

Administrators	1.00	1.00	0.00
Teachers	21.16	21.44	0.28
Classified	15.82	15.77	(0.05)
Total FTE's	37.98	38.21	0.23

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

**TATANKA ELEMENTARY
DON METZLER
GRADE K-5**

Expenditures	Actual 2007-2008	Actual 2008-2009	Revised Budget 2009-2010	Budget 2010-2011	Increase (Decrease)
Executive Salaries	\$105,654	\$110,659	\$110,700	\$113,800	\$3,100
Certified Salaries	\$1,393,797	\$1,350,073	\$1,277,421	\$1,333,650	\$56,229
Classified Salaries	\$418,341	\$422,044	\$270,340	\$276,736	\$6,396
Other Salaries	\$167,912	\$165,807	\$232,600	\$232,450	(\$150)
Employee Benefits	\$609,963	\$559,008	\$599,835	\$706,555	\$106,720
Supplies & Materials	\$41,009	\$31,948	\$39,568	\$31,683	(\$7,885)
Equipment	\$65,864	\$28,148	\$18,454	\$17,054	(\$1,400)
All Others	\$152,133	\$164,239	\$317,076	\$314,443	(\$2,633)
Total Expenditures	\$2,954,673	\$2,831,926	\$2,865,994	\$3,026,371	\$160,377

Full Time Equivalent

Administrators	1.00	1.00	0.00
Teachers	27.38	29.17	1.79
Classified	17.49	19.39	1.90
Total FTE's	45.87	49.56	3.69

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

**DISCOVERY ELEMENTARY
MICHELLE ROBINSON
GRADE K-5**

Expenditures	Actual 2007-2008	Actual 2008-2009	Revised Budget 2009-2010	Budget 2010-2011	Increase (Decrease)
Executive Salaries	\$80,667	\$93,820	\$55,700	\$57,200	\$1,500
Certified Salaries	\$822,050	\$774,572	\$745,195	\$773,795	\$28,600
Classified Salaries	\$191,659	\$181,351	\$159,870	\$165,045	\$5,175
Other Salaries	\$36,953	\$45,746	\$72,850	\$80,900	\$8,050
Employee Benefits	\$336,385	\$309,718	\$323,801	\$375,091	\$51,290
Supplies & Materials	\$14,097	\$8,879	\$15,302	\$14,802	(\$500)
Equipment	\$8,646	\$20,581	\$16,500	\$15,500	(\$1,000)
All Others	\$85,500	\$77,577	\$128,703	\$128,729	\$26
Total Expenditures	\$1,575,957	\$1,512,244	\$1,517,921	\$1,611,062	\$93,141

Full Time Equivalent

Administrators	0.50	0.50	0.00
Teachers	14.30	15.30	1.00
Classified	12.49	13.46	0.97
Total FTE's	27.29	29.26	1.97

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

**NORTHWINDS ELEMENTARY
GAIL FENEIS
GRADE K-5**

Expenditures	Actual 2007-2008	Actual 2008-2009	Revised Budget 2009-2010	Budget 2010-2011	Increase (Decrease)
Executive Salaries	\$106,871	\$113,159	\$113,200	\$116,300	\$3,100
Certified Salaries	\$1,683,563	\$1,760,155	\$1,679,600	\$1,825,600	\$146,000
Classified Salaries	\$490,186	\$498,837	\$288,136	\$296,436	\$8,300
Other Salaries	\$186,771	\$177,905	\$215,300	\$237,050	\$21,750
Employee Benefits	\$699,196	\$728,690	\$752,840	\$894,975	\$142,135
Supplies & Materials	\$44,708	\$32,186	\$40,868	\$36,435	(\$4,433)
Equipment	\$25,178	\$15,048	\$18,500	\$18,500	\$0
All Others	\$233,152	\$245,435	\$418,864	\$447,457	\$28,593
Total Expenditures	\$3,469,625	\$3,571,415	\$3,527,308	\$3,872,753	\$345,445

Full Time Equivalent

Administrators	1.00	1.00	0.00
Teachers	34.75	34.65	(0.10)
Classified	19.52	21.65	2.13
Total FTE's	55.27	57.30	2.03

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
General Fund Expenditures					
District Wide					
107	Community Relations	\$82,200	\$106,015	\$107,404	\$114,300
150	Legal	\$35,273	\$39,980	\$42,000	\$42,000
160	Personnel	\$175,014	\$228,915	\$239,035	\$237,800
251	Board of Education	\$48,656	\$39,290	\$51,150	\$52,700
252	Superintendent & Elections	\$272,948	\$283,479	\$277,200	\$298,050
256	Business Office	\$526,243	\$569,644	\$552,640	\$548,450
	Sub-Total District Wide	\$1,140,334	\$1,267,323	\$1,269,429	\$1,293,300
Operation & Maintenance of Plant					
006	Salaries - Custodial	\$162,933	\$175,622	\$142,000	\$201,000
111	Telephone	\$104,000	\$96,050	\$125,000	\$115,000
113/143	Travel & Training	\$1,175	\$776	\$1,000	\$7,000
131	Snow Removal	\$21,840	\$33,650	\$30,000	\$45,000
110/204	Custodian Supplies	\$13,046	\$327	\$1,700	\$13,300
211/212	Fuel	\$6,852	\$10,844	\$12,000	\$12,000
295	Benefits - Custodial	\$61,986	\$72,248	\$72,450	\$68,400
306	Miscellaneous Expenses	\$4,800	\$0	\$500	\$3,000
300-303	Care & Upkeep Buildings	\$22,042	\$12,266	\$14,300	\$14,500
257	Mail Room	\$63,076	\$55,444	\$64,400	\$66,700
277	Warehouse	(\$65,423)	\$10,730	\$24,000	\$24,400
281	Laundry	\$32,867	\$31,057	\$34,720	\$25,900
620	A-V Repair	\$118,293	\$66,584	\$47,150	\$30,700
	District Operations of Plant	\$268,297	\$257,939	\$291,975	\$320,887
	Sub-Total Ops & Maint of Plant	\$815,784	\$823,537	\$861,195	\$947,787
Transportation					
000	Transportation Program	\$0	\$148,533	\$69,710	\$41,900
714/715	Integration District Transportation	\$116,485	\$289,974	\$300,000	\$300,000
716	Noon Kindergarten	\$103,203	\$181,677	\$226,160	\$232,500
717	Late Activities	\$58,957	\$51,565	\$0	\$0
720/721	Regular Transportation	\$1,434,546	\$1,789,618	\$1,969,500	\$2,056,500
720	Regular Transportation - Fuel	\$214,073	\$41,539	\$125,000	\$125,000
723	Special Ed Transportation	\$319,881	\$737,851	\$754,900	\$879,300
723	Special Ed Transportation - Fuel	\$30,392	\$5,691	\$20,000	\$20,000
725	Between Schools Instructional	\$66,509	\$85,890	\$45,000	\$45,000
728	Special Transportation	\$0	\$17,740	\$0	\$15,000
733	Non-Authorized	\$48,327	\$15,342	\$10,000	\$0
	Sub-Total Transportation	\$2,392,373	\$3,365,420	\$3,520,270	\$3,715,200

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Special Education					
401	Speech Therapy	\$332,899	\$6,452	\$900	\$0
402	Mild Moderate Handicapped	\$65,277	\$5,053	\$0	\$0
403	Moderate Severe Handicapped	\$37	\$17,658	\$0	\$0
404	Physically Impaired	\$439,921	\$462,943	\$447,650	\$447,450
405	Deaf	\$104,456	\$110,750	\$105,750	\$112,300
406	Visually Impaired	\$86,488	\$92,953	\$85,200	\$87,500
407	Learning Disabilities	\$9,267	\$4,675	\$23,100	\$0
408	EBD	\$13,513	\$2,361	\$0	\$0
410	Other Health Disabilities	\$4,795	\$0	\$0	\$0
411	Autism	\$28,946	\$40,008	\$0	\$0
412	Developmentally Delayed	\$1,747	\$1,799	\$0	\$0
419	Special Ed. Administration	\$136,704	\$135,946	\$150,800	\$166,100
420/421	Special Ed Support	\$339,238	\$336,240	\$517,500	\$471,100
420	Special Ed ARRA	\$0	\$0	\$889,575	\$289,965
500-219	LEP Interpreters	\$0	\$3,000	\$0	\$0
500-401	Speech	\$0	\$317,042	\$306,100	\$335,550
500-412	ECSE Early Childhood	\$574,697	\$624,910	\$570,200	\$606,400
500-412	ECSE Early Childhood ARRA	\$0	\$0	\$25,000	\$0
500-730	ECSE Psychological Services	\$5,941	\$0	\$22,300	\$14,800
219	All Elementary LEP	\$41,890	\$12,740	\$0	\$0
085	PRIDE	\$0	\$176,784	\$239,669	\$242,200
998	Tuition - Other Districts	\$803,887	\$455,142	\$450,500	\$351,500
Sub-Total Special Education		\$2,989,703	\$2,806,456	\$3,834,244	\$3,124,865

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Instructional Support					
212	Substitutes - Secondary	\$70,510	\$10,329	\$6,050	\$6,050
009	Substitutes - Elementary	\$78,020	\$6,240	\$4,450	\$4,450
211/260	DW Professional Fees	\$0	\$0	\$0	\$6,000
600/601	Summer School/Inc. Sp. Ed.	\$194,978	\$154,431	\$104,130	\$89,125
197	Parental Involvement	\$25,906	\$0	\$0	\$0
224	Staff Development	\$229,368	\$193,569	\$249,677	\$223,930
225	Instructional Improvement	\$85,150	\$70,120	\$46,000	\$56,000
228	Instructional Administration	\$220,218	\$230,804	\$207,000	\$220,000
259	Data Processing	\$125,574	\$116,943	\$121,200	\$110,400
284	Printing-Duplicating-Newsletter	\$132,624	\$141,546	\$111,100	\$112,100
315	Integration	\$234,275	\$294,822	\$432,526	\$303,885
680	Technology	\$530,622	\$489,905	\$663,620	\$818,300
680	One Time Tech Aid	\$263,544	\$369,508	\$0	\$0
452	Art Grant	\$225	\$0	\$0	\$0
505	St. Francis Music	\$3,791	\$0	\$0	\$0
570	Gifted Education	\$0	\$166,909	\$91,330	\$66,500
132	Tuition - Vocational Center	\$413,659	\$394,512	\$389,440	\$401,995
211-144	Tuition - Vocational-Alternate	\$240,878	\$233,391	\$236,460	\$230,300
213-144	Tuition - WTC Targeted Services	\$10,081	\$7,522	\$10,525	\$7,500
401	Title I	\$42,321	\$42,794	\$81,898	\$67,800
401	Title I ARRA	\$0	\$0	\$92,462	\$90,100
414	Title II	\$137,311	\$170,432	\$133,421	\$140,505
415	Title V	\$8,472	\$0	\$0	\$0
417	Title III	\$9,398	\$11,919	\$30,747	\$16,450
433	Chemical/Tobacco Drug	\$16,276	\$28,184	\$34,200	\$0
Sub-Total Instructional Support		\$3,073,201	\$3,133,880	\$3,046,236	\$2,971,390

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Buffalo High School					
253	Office of the Principal	\$181,983	\$166,478	\$169,362	\$179,889
210	Secondary - Other	\$433,145	\$382,464	\$403,800	\$391,300
211/212	All Instructional Programs & Subs	\$560,295	\$519,658	\$497,425	\$510,944
044	Workers Compensation	\$82,104	\$67,577	\$67,900	\$67,905
126	Reading	\$53,629	\$73,392	\$74,190	\$92,700
202	Guidance Services	\$376,558	\$376,453	\$402,200	\$435,900
219	LEP	\$73,980	\$89,504	\$73,000	\$74,900
221	Homebound	\$6,382	\$5,866	\$2,900	\$2,875
223	Homework Help	\$0	\$3,761	\$0	\$0
224	Staff Development	\$157,244	\$127,761	\$8,914	\$9,941
226	Library	\$169,993	\$121,374	\$124,280	\$127,207
227	Audio Visual	\$34,399	\$34,897	\$0	\$0
229	Curriculum Development	\$27,239	\$0	\$76,000	\$26,000
275	Operation of Plant	\$1,090,113	\$1,048,186	\$1,056,800	\$1,202,300
300	Language Arts	\$814,404	\$725,275	\$848,500	\$840,000
315	Integration	\$247,185	\$367,282	\$183,509	\$317,600
320	Grants & Tech Prep	\$3,211	\$0	\$0	\$0
351	French	\$47,375	\$50,009	\$51,400	\$59,700
352	German	\$82,431	\$57,096	\$59,150	\$64,000
353	Spanish	\$215,618	\$224,768	\$209,200	\$240,000
380	Special Needs	\$198,409	\$248,797	\$280,550	\$276,500
400	Mathematics	\$627,792	\$627,454	\$704,700	\$728,300
401	Speech Therapy	\$85,841	\$86,277	\$88,600	\$84,600
402	Mild Moderate Handicapped	\$261,387	\$189,623	\$138,140	\$152,450
403	Moderate Severe Handicapped	\$166,241	\$214,343	\$211,700	\$228,260
404	Physically Impaired	\$870	\$670	\$950	\$950
405	Deaf	\$0	\$25,408	\$0	\$0
406	Visually Impaired	\$0	\$0	\$2,960	\$0
407	Learning Disabilities	\$325,846	\$391,777	\$507,050	\$401,450
408	EBD	\$402,518	\$368,357	\$422,750	\$381,250
410/414	Other Health Disabilities	\$5,522	\$8,291	\$0	\$0
411	Autism	\$45,889	\$52,100	\$91,800	\$110,450
420	Special Ed Support & ARRA	\$0	\$160	\$0	\$220,000
449	Magnet Art School	\$70,755	\$26,342	\$38,053	\$21,250
452	Art	\$284,898	\$280,896	\$264,400	\$232,600
453	Art Resale	\$4,347	\$5,865	\$16,000	\$16,000

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Buffalo High School (Continued)					
454	Vocal Music	\$93,140	\$88,513	\$96,150	\$100,500
455	Instrumental Music	\$193,627	\$182,737	\$166,600	\$170,600
457	Band Resale	\$2,303	\$2,091	\$11,000	\$11,000
459	Orchestra	\$3,672	\$3,354	\$3,100	\$3,200
460	Dance	\$698	\$20,145	\$740	\$0
503/505	Phy Ed & Health	\$453,279	\$458,029	\$454,560	\$477,460
550	Social Studies	\$831,783	\$816,528	\$803,700	\$817,300
570	Gifted Education	\$61,786	\$0	\$0	\$0
600	Natural Science	\$704,465	\$756,927	\$783,100	\$755,700
601	College in School	\$2,181	\$56,000	\$60,000	\$60,000
652	Business Education	\$201,545	\$196,775	\$185,550	\$198,100
680	Technology	\$59,018	\$61,077	\$66,800	\$62,200
700	Industrial Arts	\$285,906	\$153,874	\$233,900	\$257,000
712	Agriculture	\$129,067	\$124,876	\$114,580	\$114,180
716	Home Economics	\$171,399	\$177,500	\$182,050	\$187,500
717	Industrial Arts Resale	\$21,022	\$23,517	\$20,000	\$20,000
720	Health Services	\$52,497	\$69,879	\$54,900	\$70,400
730	Psychologists	\$55,014	\$71,262	\$53,800	\$52,100
740	Social Workers	\$138,472	\$136,383	\$138,800	\$145,000
790	Safe Schools Officer	\$31,008	\$32,002	\$33,075	\$33,075
800	Athletics & Activities	\$867,015	\$938,354	\$873,790	\$903,415
045	Phoenix Learning Center	\$405,521	\$405,274	\$367,716	\$374,326
	Sub-Total High School	\$11,902,021	\$11,743,258	\$11,780,094	\$12,310,277

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
General Fund Expenditures					
Buffalo Community Middle School					
253	Office of the Principal	\$152,000	\$149,453	\$142,550	\$165,950
210	Secondary - Other	\$261,928	\$269,126	\$275,200	\$278,800
211/212	All Instructional Programs & Subs	\$600,922	\$549,624	\$540,983	\$543,516
044	Workers Compensation	\$66,818	\$55,063	\$55,400	\$55,330
006	Sixth Grade	\$972,039	\$1,002,921	\$961,800	\$1,009,500
126	Reading	\$98,928	\$65,547	\$60,700	\$66,150
202	Guidance Services	\$182,252	\$192,810	\$200,200	\$215,800
219	LEP	\$36,379	\$91,606	\$72,650	\$80,215
221	Homebound	\$679	\$2,192	\$2,250	\$1,725
224	Staff Development	\$121,003	\$99,402	\$7,361	\$7,590
226	Library	\$114,660	\$41,487	\$13,850	\$16,000
229	Curriculum Development	\$0	\$0	\$75,000	\$40,000
275	Operation of Plant	\$770,249	\$763,701	\$739,600	\$849,400
300	Language Arts	\$369,130	\$390,648	\$384,826	\$371,693
315	Integration	\$51,838	\$0	\$0	\$0
400	Mathematics	\$391,801	\$397,490	\$439,320	\$446,710
401	Speech Therapy	\$60,752	\$72,870	\$73,376	\$75,547
402	Mild Moderate Handicapped	\$93,600	\$92,139	\$133,659	\$169,261
403	Moderate Severe Handicapped	\$210,587	\$191,490	\$211,678	\$201,279
404	Physically Impaired	\$0	\$0	\$0	\$516
405	Deaf	\$25,170	\$0	\$0	\$0
406	Visually Impaired	\$0	\$35,922	\$26,500	\$23,800
407	Learning Disabilities	\$367,176	\$393,205	\$503,879	\$527,415
408	EBD	\$198,779	\$205,426	\$181,140	\$188,773
411	Autism	\$49,715	\$56,701	\$213,900	\$28,900
420	Special Ed Support	\$0	\$321	\$1,000	\$0
452	Art	\$172,483	\$169,424	\$171,943	\$176,900
454	Vocal Music	\$139,075	\$152,356	\$159,900	\$163,200
455	Instructional Music	\$266,789	\$234,827	\$212,330	\$225,180
456	General Music	\$1,009	\$1,280	\$1,650	\$1,650
457	Band Resale	\$4,591	\$2,734	\$5,000	\$5,000
503/505	Phy Ed & Health	\$415,771	\$396,447	\$387,450	\$351,890
550	Social Studies	\$364,123	\$404,131	\$388,270	\$420,810
570	Gifted Education	\$84,336	\$975	\$0	\$0
600	Natural Science	\$406,352	\$414,514	\$426,246	\$440,840
680	Technology	\$59,351	\$84,493	\$68,000	\$66,300

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Buffalo Community Middle School (Continued)					
700	Industrial Arts	\$151,027	\$176,052	\$184,250	\$147,400
716	Home Economics	\$135,609	\$126,813	\$121,700	\$142,800
717	Industrial Arts Resale	\$578	\$0	\$700	\$700
720	Health Services	\$52,625	\$33,248	\$47,900	\$62,300
730	Psychologists	\$42,153	\$68,653	\$69,860	\$86,380
740	Social Workers	\$85,683	\$90,835	\$92,472	\$96,843
790	Safe Schools Officer	\$20,624	\$21,335	\$22,050	\$22,050
800	Athletics & Activities	\$154,610	\$152,314	\$151,800	\$152,095
	Targeted Services	\$8,267	\$12,566	\$23,900	\$15,500
	Sub-Total Middle School	\$7,761,461	\$7,662,141	\$7,852,243	\$7,941,708

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Parkside Elementary School					
253	Office of the Principal	\$116,760	\$146,563	\$75,100	\$78,300
260	All Instructional Programs & Subs	\$204,342	\$217,873	\$239,250	\$228,953
044	Workers Compensation	\$24,297	\$20,023	\$20,150	\$20,120
	Salaries/Benefits K-5	\$1,158,472	\$1,143,342	\$1,155,000	\$1,216,200
007	Kindergarten Supplies	\$0	\$616	\$600	\$600
201	Communication Skills Supplies	\$11,878	\$1,785	\$6,600	\$3,600
202	Mathematics Supplies	\$6,748	\$4,770	\$5,700	\$3,866
203	Art Supplies	\$765	\$1,692	\$1,700	\$1,700
210	Social Studies Supplies	\$50	\$961	\$1,600	\$2,000
211	Natural Science Supplies	\$6,467	\$780	\$1,200	\$1,200
216	Title I & Title I ARRA	\$120,450	\$107,469	\$121,259	\$103,000
217	Basic Skills	\$57,255	\$60,438	\$35,850	\$36,450
219	LEP	\$16,622	\$17,234	\$18,450	\$17,700
221	Homebound	\$1,033	\$659	\$1,750	\$1,725
224	Staff Development	\$36,707	\$31,622	\$6,564	\$7,564
226	Library	\$87,309	\$84,227	\$76,400	\$77,000
227	Audio Visual Supplies	\$2,753	\$0	\$1,000	\$1,000
229	Curriculum Development	\$20,654	\$20,660	\$16,847	\$16,847
240	Safety Patrol	\$1,553	\$1,023	\$100	\$100
275	Operation of Plant	\$235,946	\$248,845	\$261,200	\$274,800
401	Speech Therapy	\$78,103	\$80,215	\$80,925	\$65,975
402	Mild Moderate Handicapped	\$60,576	\$46,020	\$64,700	\$60,950
403	Moderate Severe Handicapped	\$68,306	\$66,720	\$85	\$85
407	Learning Disabilities	\$151,678	\$182,743	\$87,900	\$170,150
408	EBD	\$74,907	\$93,020	\$72,950	\$71,150
410	Other Health Disabilities	\$20,720	\$14,252	\$44,400	\$36,550
411	Autism	\$14,835	\$14,711	\$11,250	\$10,200
412	Early Childhood	\$15,369	\$6,318	\$28,400	\$24,150
455	Instrumental Music	\$16,577	\$18,401	\$0	\$0
456	General Music	\$70,745	\$60,597	\$89,075	\$95,650
503/505	Phy Ed & Health	\$50,840	\$50,838	\$45,100	\$50,400
570	Gifted Education	\$36,611	\$328	\$300	\$200
720	Health Services	\$58,405	\$63,501	\$69,175	\$65,775
730	Psychologists	\$45,863	\$44,827	\$21,700	\$41,400
740	Social Workers	\$32,028	\$26,252	\$19,050	\$19,350
	Targeted Services	\$9,280	\$13,952	\$12,885	\$12,885
	Sub-Total Parkside	\$2,914,904	\$2,893,277	\$2,694,215	\$2,817,595

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Hanover Elementary School					
253	Office of the Principal	\$140,745	\$146,948	\$150,700	\$160,300
260	All Instructional Programs & Subs	\$190,770	\$216,370	\$244,115	\$239,373
044	Workers Compensation	\$24,297	\$20,023	\$20,150	\$20,120
	Salaries/Benefits K-5	\$1,315,792	\$1,353,997	\$1,302,000	\$1,387,900
007	Kindergarten Supplies	\$7,039	\$249	\$3,800	\$1,200
201	Communication Skills Supplies	\$13,017	\$1,169	\$2,000	\$1,000
202	Mathematics Supplies	\$5,351	\$5,889	\$6,500	\$2,000
203	Art Supplies	\$1,379	\$339	\$500	\$500
210	Social Studies Supplies	\$0	\$1,166	\$1,200	\$1,200
211	Natural Science Supplies	\$5,689	\$1,310	\$1,500	\$1,500
217	Basic Skills	\$98,219	\$96,373	\$62,800	\$59,300
219	LEP	\$22,161	\$35,947	\$36,400	\$35,500
224	Staff Development	\$42,643	\$38,281	\$6,000	\$7,000
226	Library	\$72,924	\$69,764	\$55,100	\$65,900
227	Audio Visual Supplies	\$0	\$1,026	\$1,000	\$1,000
229	Curriculum Development	\$29,105	\$23,815	\$20,000	\$20,000
275	Operation of Plant	\$235,526	\$242,329	\$226,200	\$237,050
315	Integration	\$10,803	\$0	\$0	\$0
401	Speech Therapy	\$12,778	\$50,620	\$50,800	\$64,000
402	Mild Moderate Handicapped	\$16,136	\$16,812	\$32,850	\$17,300
404	Physically Impaired	\$28,474	\$28,934	\$0	\$12,900
406	Visually Impaired	\$13,732	\$21,524	\$0	\$0
407	Learning Disabilities	\$106,705	\$107,706	\$124,300	\$128,700
408	EBD	\$37,000	\$38,407	\$49,500	\$56,300
410	Other Health Disabilities	\$8,584	\$9,473	\$11,900	\$11,000
411	Autism	\$18,585	\$21,415	\$0	\$0
412	Developmentally Delayed	\$8,623	\$9,766	\$11,150	\$13,150
416	Severely Multiply Impaired	\$0	\$0	\$12,100	\$11,000
420	Special Ed Support	\$0	\$0	\$55,000	\$76,700
455	Instrumental Music	\$15,968	\$0	\$0	\$0
456	General Music	\$65,115	\$68,266	\$70,300	\$72,000
503/505	Phy Ed & Health	\$72,210	\$74,430	\$76,700	\$85,900
570	Gifted Education	\$39,734	\$0	\$0	\$0
720	Health Services	\$39,499	\$41,118	\$41,300	\$46,300
730	Psychologists	\$10,149	\$358	\$17,605	\$350
740	Social Workers	\$19,423	\$16,548	\$14,540	\$14,800
Sub-Total Hanover		\$2,728,175	\$2,760,372	\$2,708,010	\$2,851,243

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Montrose Elementary School					
253	Office of the Principal	\$139,200	\$147,748	\$135,841	\$145,115
260	All Instructional Programs & Subs	\$335,851	\$273,708	\$241,200	\$221,000
044	Workers Compensation	\$27,335	\$22,526	\$22,650	\$22,635
	Salaries/Benefits K-5	\$1,069,908	\$1,035,676	\$1,001,600	\$1,010,800
007	Kindergarten Supplies	\$0	\$0	\$300	\$200
201	Communication Skills Supplies	\$15,591	\$663	\$9,500	\$5,000
202	Mathematics Supplies	\$4,891	\$2,728	\$4,000	\$5,000
203	Art Supplies	\$455	\$723	\$2,000	\$2,000
210	Social Studies Supplies	\$1,404	\$2,009	\$1,000	\$800
211	Natural Science Supplies	\$3,804	\$610	\$1,000	\$1,000
216	Title I & Title I ARRA	\$92,478	\$94,105	\$105,877	\$114,200
217	Basic Skills	\$23,723	\$22,971	\$0	\$0
219	LEP	\$29,067	\$29,371	\$29,850	\$32,600
221	Homebound	\$204	\$0	\$500	\$575
224	Staff Development	\$33,019	\$23,183	\$8,200	\$7,300
226	Library	\$44,360	\$39,972	\$42,100	\$51,700
227	Audio Visual Supplies	\$579	\$44	\$200	\$400
229	Curriculum Development	\$17,279	\$17,291	\$31,121	\$0
275	Operation of Plant	\$171,270	\$160,426	\$176,450	\$193,000
401	Speech Therapy	\$72,038	\$76,239	\$76,900	\$79,800
402	Mild Moderate Handicapped	\$79,976	\$45,883	\$143,300	\$135,400
403	Moderate Severe Handicapped	\$62,705	\$27,477	\$100	\$100
405	Deaf	\$0	\$0	\$100	\$100
407	Learning Disabilities	\$43,613	\$50,303	\$88,850	\$90,300
408	EBD	\$5,159	\$49,621	\$101,200	\$100,800
411	Autism	\$70,205	\$75,278	\$100	\$100
412	Developmentally Delayed	\$68,373	\$96,509	\$39,100	\$40,100
420/421	Special Ed Support	\$2,987	\$4,616	\$0	\$0
455	Instrumental Music	\$18,874	\$0	\$200	\$200
456	General Music	\$51,956	\$37,774	\$39,850	\$43,400
503/505	Phy Ed & Health	\$46,566	\$37,005	\$28,900	\$29,200
570	Gifted Education	\$26,349	\$0	\$500	\$300
720	Health Services	\$44,448	\$42,953	\$43,250	\$41,500
730	Psychologists	\$10,087	\$15,149	\$3,300	\$30,200
740	Social Workers	\$15,888	\$16,943	\$17,300	\$19,200
	Targeted Services	\$1,311	\$4,099	\$4,900	\$4,900
	Sub-Total Montrose	\$2,630,953	\$2,453,603	\$2,401,239	\$2,428,925

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Tatanka Elementary School					
253	Office of the Principal	\$136,755	\$144,962	\$146,200	\$154,500
260	All Instructional Programs & Subs	\$302,007	\$230,185	\$253,465	\$245,358
044	Workers Compensation	\$30,372	\$25,029	\$25,150	\$25,150
	Salaries/Benefits K-5	\$1,196,891	\$1,133,186	\$1,191,150	\$1,154,500
201	Communication Skills Supplies	\$4,767	\$800	\$4,500	\$1,000
202	Mathematics Supplies	\$5,008	\$6,362	\$8,000	\$6,000
203	Art Supplies	\$1,854	\$687	\$2,000	\$1,000
210	Social Studies Supplies	\$227	\$0	\$350	\$0
211	Natural Science Supplies	\$3,928	\$566	\$2,000	\$2,000
216	Title I & Title I ARRA	\$111,415	\$111,413	\$106,115	\$107,745
217	Basic Skills	\$41,015	\$45,254	\$35,400	\$35,500
219	LEP	\$14,637	\$14,738	\$15,150	\$16,300
224	Staff Development	\$43,972	\$31,231	\$9,800	\$10,300
226	Library	\$63,443	\$20,155	\$13,400	\$12,925
227	Audio Visual Supplies	\$730	\$363	\$500	\$500
229	Curriculum Development	\$24,257	\$24,266	\$19,400	\$19,399
275	Operation of Plant	\$189,399	\$200,925	\$201,400	\$226,500
401	Speech Therapy	\$68,588	\$72,642	\$73,610	\$75,210
402	Mild Moderate Handicapped	\$102,961	\$133,261	\$49,700	\$48,200
403	Moderate Severe Handicapped	\$25,503	\$22,895	\$420	\$0
407	Learning Disabilities	\$127,160	\$133,756	\$133,060	\$115,360
408	EBD	\$19,583	\$20,661	\$21,400	\$57,800
411	Autism	\$158,343	\$156,275	\$162,600	\$214,200
412	Developmentally Delayed	\$16,133	\$7,305	\$31,800	\$29,700
420	Special Ed Support	\$0	\$0	\$72,200	\$73,700
455	Instrumental Music	\$15,946	\$0	\$0	\$0
456	General Music	\$68,212	\$74,641	\$60,950	\$79,350
503/505	Phy Ed & Health	\$43,955	\$45,443	\$55,950	\$68,050
570	Gifted Education	\$37,212	\$0	\$550	\$63,000
605	Instructional Support	\$0	\$60,190	\$52,800	\$56,300
720	Health Services	\$38,285	\$41,365	\$43,669	\$48,519
730	Psychologists	\$19,566	\$32,891	\$30,560	\$32,460
740	Social Workers	\$34,937	\$32,199	\$32,420	\$35,520
	Targeted Services	\$7,612	\$8,280	\$10,325	\$10,325
	Sub-Total Tatanka	\$2,954,673	\$2,831,926	\$2,865,994	\$3,026,371

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
General Fund Expenditures					
Discovery Elementary School					
253	Office of the Principal	\$105,683	\$125,312	\$77,700	\$81,300
260	All Instructional Programs & Subs	\$148,533	\$160,264	\$161,000	\$173,300
044	Workers Compensation	\$18,223	\$15,017	\$15,100	\$15,090
	Salaries/Benefits K-5	\$774,058	\$713,145	\$722,150	\$760,300
009	General Supplies	\$2,726	\$2,009	\$6,000	\$4,500
205	Mathematics Supplies	\$6,543	\$3,653	\$5,000	\$2,000
207	Art Supplies	\$1,121	\$0	\$443	\$451
208	Reading Supplies	\$4,625	\$5,142	\$5,000	\$3,100
217	Basic Skills	\$28,822	\$31,208	\$9,550	\$8,900
219	LEP	\$5,454	\$5,745	\$6,200	\$5,800
224	Staff Development	\$24,841	\$24,366	\$5,500	\$6,500
226	Library	\$6,677	\$18,182	\$12,500	\$11,500
229	Curriculum Development	\$12,248	\$12,250	\$10,485	\$10,500
236	Science	\$6,073	\$95	\$1,000	\$1,000
240	Safety Patrol	\$649	\$387	\$1,000	\$1,000
275	Operation of Plant	\$89,432	\$85,980	\$97,325	\$106,963
401	Speech Therapy	\$38,927	\$40,302	\$40,600	\$44,550
402	Mild Moderate Handicapped	\$24,179	\$24,968	\$78,850	\$86,100
407	Learning Disabilities	\$25,929	\$53,944	\$57,650	\$65,950
408	EBD	\$32,059	\$24,688	\$25,200	\$27,500
411	Autism	\$8,285	\$0	\$32,800	\$35,400
412	Developmentally Delayed	\$26,037	\$27,145	\$0	\$0
455	Instrumental Music	\$11,896	\$0	\$0	\$0
456	General Music	\$76,600	\$78,717	\$73,250	\$78,800
503/505	Phy Ed & Health	\$37,723	\$28,671	\$22,650	\$25,300
570	Gifted Education	\$16,025	\$0	\$300	\$300
720	Health Services	\$18,975	\$19,675	\$20,300	\$17,000
730	Psychologists	\$10,606	\$25	\$10,800	\$18,200
740	Social Workers	\$6,353	\$5,427	\$4,860	\$5,050
	Targeted Services	\$6,655	\$5,927	\$14,708	\$14,708
	Sub-Total Discovery	\$1,575,957	\$1,512,244	\$1,517,921	\$1,611,062

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
General Fund Expenditures					
Northwinds Elementary School					
253	Office of the Principal	\$138,039	\$145,852	\$147,700	\$157,400
260	All Instructional Programs & Subs	\$243,646	\$271,503	\$274,818	\$268,350
044	Workers Compensation	\$30,372	\$25,058	\$25,150	\$25,150
	Salaries/Benefits K-5	\$1,542,874	\$1,591,917	\$1,581,800	\$1,784,700
201	Communication Skills Supplies	\$10,753	\$4,508	\$3,286	\$5,500
202	Mathematics Supplies	\$1,444	\$471	\$25,683	\$6,000
207	Art Supplies	\$0	\$1,298	\$1,000	\$1,000
210	Social Studies Supplies	\$0	\$1,054	\$1,670	\$1,500
211	Natural Science Supplies	\$7,197	\$1,789	\$2,670	\$2,500
217	Basic Skills	\$59,349	\$63,165	\$48,050	\$40,450
219	LEP	\$13,970	\$14,700	\$15,220	\$16,480
221	Homebound	\$380	\$498	\$500	\$575
224	Staff Development	\$51,194	\$43,590	\$11,000	\$11,000
226	Library	\$82,715	\$74,832	\$78,140	\$90,890
227	Audio Visual Supplies	\$2,170	\$810	\$1,205	\$1,205
229	Curriculum Development	\$28,112	\$28,116	\$15,000	\$24,552
275	Operation of Plant	\$330,632	\$314,560	\$282,750	\$328,150
315	Integration	\$0	\$27	\$0	\$0
401	Speech Therapy	\$88,851	\$73,546	\$64,700	\$88,900
402	Mild Moderate Handicapped	\$8,634	\$0	\$35,250	\$41,550
403	Moderate Severe Handicapped	\$227,308	\$306,596	\$187,500	\$184,750
407	Learning Disabilities	\$171,915	\$165,832	\$123,100	\$142,450
408	EBD	\$140,718	\$140,945	\$109,500	\$133,000
410	Other Health Disabilities	\$0	\$8,385	\$0	\$0
411	Autism	\$0	\$40,976	\$205,400	\$207,900
412	Developmentally Delayed	\$16,029	\$9,767	\$0	\$0
455	Instrumental Music	\$16,107	\$0	\$0	\$0
456	General Music	\$52,101	\$58,162	\$86,965	\$71,865
503/505	Phy Ed & Health	\$74,834	\$88,638	\$77,865	\$112,065
570	Gifted Education	\$37,054	\$644	\$600	\$600
720	Health Service	\$41,806	\$27,015	\$47,090	\$46,275
730	Psychologists	\$19,514	\$33,212	\$30,750	\$32,550
740	Social Workers	\$31,907	\$33,949	\$34,200	\$36,700
	Targeted Services	\$0	\$0	\$8,746	\$8,746
	Sub-Total Northwinds	\$3,469,625	\$3,571,415	\$3,527,308	\$3,872,753

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

GENERAL FUND 01

	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
General Fund Expenditures				
Other				
252-290 OPEB	\$0	\$0	\$9,712,190	\$0
042 Severance Pay	\$324,998	\$448,014	\$315,200	\$309,300
044 Workers Compensation	\$31,590	\$21,052	\$27,800	\$27,815
280 Reemployment	\$21,668	\$41,898	\$106,000	\$106,000
291 Retirees Insurance	\$450,257	\$565,092	\$491,500	\$702,450
605-312 Staffing Contingency	\$13,951	(\$12,652)	\$0	\$205,000
605-113 Itinerate Staffing Travel	\$0	\$0	\$10,000	\$10,000
340 Property & Liability Insurance	\$203,462	\$123,091	\$124,000	\$130,130
345 Insurance Recovery	\$0	\$190,752	\$10,000	\$10,000
790 Violence Prevention DARE	\$1,701	\$1,951	\$2,000	\$2,000
930 Short Term Debt Cost	\$114,341	\$19,650	\$46,250	\$130,000
Student Activities - 09	\$624,579	\$667,308	\$498,100	\$410,700
Sub-Total Other	\$1,786,547	\$2,066,156	\$11,343,040	\$2,043,395
Total General Fund Expenditures	\$48,135,711	\$48,891,008	\$59,221,438	\$50,955,871

SPECIAL REVENUE FUNDS

02 Food Service Fund

The Food Service Fund is used to record financial activities of a school district's food service program. Food Service includes activities for the purpose of preparation and service of milk, meals, and snacks in connection with school community service activities.

All expenditures relating to meal preparation must be recorded in the Food Service Fund. Eligible expenditures include application processing, meal accountability, food preparation, meal service, and kitchen custodial service.

04 Community Service Fund

The Community Service Fund is used to record all financial activities of the Community Service program. The Community Service Fund is comprised of five components, each with its own fund balance. The five components are Community Education, Early Childhood Family Education (ECFE), School Readiness, Adult Basic Education, and Community Service-Unreserved.

The focus of Community Education activities enrichment programs for any age level that are not part of the K-12 education program.

Early Childhood Family Education activities are to improve parenting skills of new and expectant parents and to provide learning experiences for parents and children.

School Readiness includes activities based on the needs of children identified through a screening process. These activities will include social services, a development and learning plan, health referral services, a nutrition component and parental involvement.

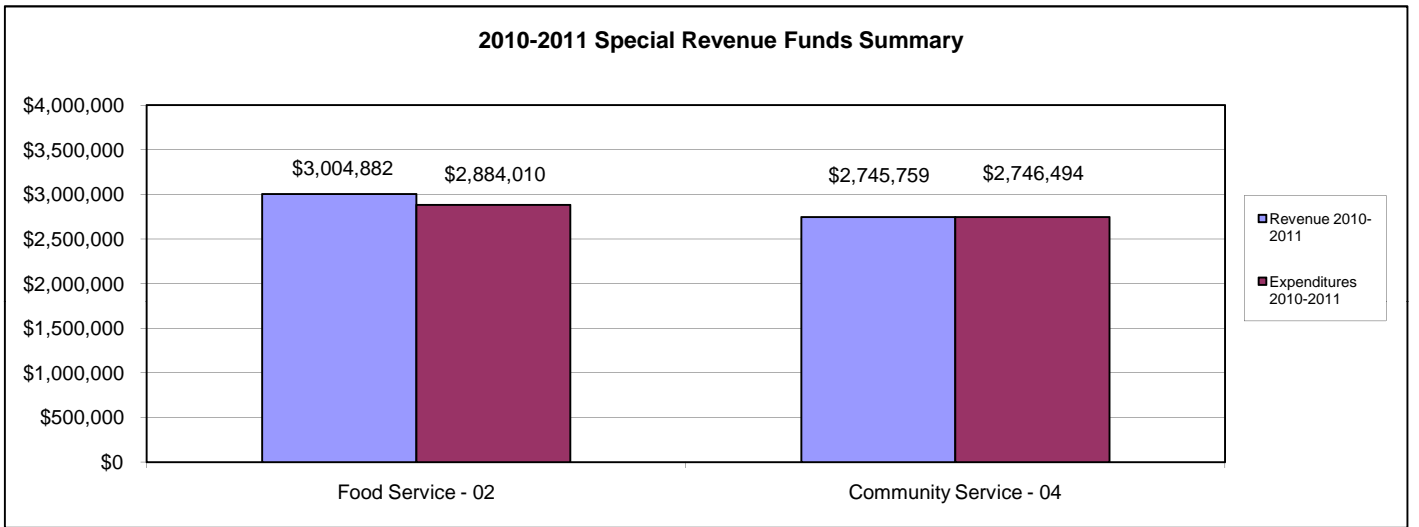
The Adult Basic Education reserve will include all activities in the Adult Basic Education and Adult High School Graduation Programs.

Community Service-Unreserved includes other community programs such as Preschool Screening and Nonpublic Pupil Aid programs.

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

SPECIAL REVENUE FUNDS - SUMMARY

	Fund Balance 6/30/09	Revenue 2009-2010	Expenditures 2009-2010	Fund Balance 6/30/10	Revenue 2010-2011	Expenditures 2010-2011	Fund Balance 6/30/11
		Unaudited	Unaudited		Budget	Budget	
Food Service - 02	\$38,322	\$3,197,290	\$3,111,960	\$123,652	\$3,004,882	\$2,884,010	\$244,524
Community Service - 04	\$244,698	\$3,385,887	\$3,394,548	\$236,037	\$2,745,759	\$2,746,494	\$235,302
Total	\$283,020	\$6,583,177	\$6,506,508	\$359,689	\$5,750,641	\$5,630,504	\$479,826



**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

FOOD SERVICE - FUND 02

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
Food Service Revenue					
Lunch - 701					
130	Interest Income	\$13,583	\$1,308	\$3,000	\$1,000
141	Student Lunch Sales	\$1,047,889	\$1,047,941	\$1,103,740	\$1,244,092
144	Adult Lunch Sales	\$28,159	\$28,371	\$29,990	\$22,160
188	Refunds	\$3,339	\$3,982	\$4,000	\$2,000
196	Sale of Equipment	\$0	\$6,860	\$0	\$0
300	State Lunch Aid	\$81,786	\$80,988	\$81,000	\$82,800
405	Federal Lunch Aid	\$156,757	\$161,976	\$113,000	\$121,500
472	Federal Free & Reduced	\$365,771	\$420,297	\$534,400	\$566,380
473	Federal Commodity Rebate	\$53,921	\$28,265	\$40,000	\$45,000
474	Federal Commodities	\$61,818	\$137,667	\$90,000	\$95,000
631	Bond Proceeds	\$0	\$0	\$352,780	\$0
	Sub-Total Lunch - 701	\$1,813,023	\$1,917,654	\$2,351,910	\$2,179,932
Breakfast - 705					
141	Student Breakfast Sales	\$37,547	\$50,705	\$51,420	\$57,400
142	Ala Carte Sales	\$128,483	\$90,563	\$94,665	\$60,000
144	Adult Breakfast Sales	\$295	\$616	\$620	\$200
312	State Breakfast Aid	\$25,060	\$26,363	\$21,700	\$29,850
476	Federal Breakfast Aid	\$64,501	\$87,211	\$87,700	\$118,370
	Sub-Total Breakfast - 705	\$255,886	\$255,457	\$256,105	\$265,820
Other - 703 & 707					
142	Ala Carte Sales	\$401,708	\$475,121	\$510,000	\$475,000
143	Milk Sales	\$0	\$0	\$22,500	\$27,280
145	Bulk Milk Sales	\$22,072	\$0	\$0	\$0
150	Auxiliary -Community Rel.	\$15,687	\$13,787	\$16,000	\$16,000
160	Auxillary-School Related	\$43,317	\$35,569	\$30,000	\$30,000
300	Kindergarten Milk State	\$1,709	\$7,816	\$7,750	\$7,800
475	Kindergarten Milk Federal	\$810	\$3,049	\$3,025	\$3,050
	Sub-Total Other - 703 & 707	\$485,303	\$535,343	\$589,275	\$559,130
	Total Food Service Revenue	\$2,554,212	\$2,708,454	\$3,197,290	\$3,004,882

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

FOOD SERVICE - FUND 02

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
Food Service Expenditures					
Lunch - 701					
002	Managerial Salaries	\$74,692	\$76,322	\$79,000	\$79,000
005	Clerical Salaries	\$22,105	\$24,378	\$26,000	\$26,000
006	Skilled Trade	\$559,763	\$579,564	\$570,000	\$580,000
007	Custodial/Delivery	\$57,500	\$60,000	\$55,000	\$55,000
026	Unskilled Temporary	\$9,520	\$13,595	\$10,000	\$10,000
041	Life Insurance	\$2,645	\$2,318	\$2,700	\$2,700
042	Severance Pay	\$31,248	\$0	\$18,500	\$18,500
043	Hospitalization	\$91,977	\$104,560	\$85,000	\$110,000
044	Workers Compensation	\$37,776	\$34,587	\$35,000	\$36,000
046	State Retirement Contribution	\$42,060	\$45,154	\$40,000	\$45,500
047	Income Protection	\$231	\$249	\$325	\$250
061	Non Licensed FICA	\$48,583	\$50,284	\$50,000	\$50,500
235	Dental Insurance	\$6,098	\$5,942	\$7,000	\$6,500
250	403b Match	\$0	\$500	\$1,000	\$1,000
252	OPEB ARC Contributions	\$0	\$0	\$23,010	\$0
290	OPEB ARC Excess	\$0	\$0	\$329,775	\$0
101	Contracted Services/Debit System	\$5,663	\$7,527	\$4,000	\$8,000
102	Audit Expense	\$2,250	\$2,500	\$2,500	\$2,500
106	Cert. Travel & Fees	\$3,342	\$2,651	\$4,000	\$8,000
110	Postage	\$924	\$808	\$1,000	\$500
111	Telephone	\$13	\$27	\$0	\$30
113	Travel	\$4,932	\$2,468	\$4,000	\$4,000
115	Advertising	\$420	\$0	\$200	\$0
116	Printing	\$1,474	\$797	\$500	\$200
122	Electricity	\$34,000	\$35,000	\$35,000	\$35,000
124	Water-Sewer-Garbage	\$24,000	\$25,000	\$25,000	\$25,000
125	Repairs & Maintenance	\$29,775	\$24,252	\$20,000	\$30,000
169	Equipment	\$74,012	\$1,894	\$10,000	\$25,000
201	Supplies	\$28,349	\$6,212	\$40,000	\$40,000
203	Maintenance Supplies/Laundry	\$9,250	\$6,500	\$6,500	\$4,500
205	Offices Supplies	\$192	\$182	\$500	\$500
211	Gas & Oil for Vans	\$927	\$523	\$0	\$0
212	Fuel for Cooking	\$24,000	\$25,000	\$25,000	\$25,000

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

FOOD SERVICE - FUND 02

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
Food Service Expenditures					
Lunch - 701 (Continued)					
216	Uniforms	\$7,485	\$7,687	\$9,100	\$0
304	Dues & Fees/Training	\$5,594	\$7,187	\$5,000	\$9,200
313	Credit Card Fees	\$8,451	\$16,444	\$12,000	\$20,000
491	Federal Commodities	\$61,818	\$137,667	\$130,000	\$140,000
511	Food	\$415,987	\$193,705	\$470,000	\$490,000
512	Milk	\$131,346	\$149,756	\$145,000	\$155,000
513	Bulk Milk	\$60	\$0	\$0	\$0
521	Remodeling	\$4,660	\$69,678	\$0	\$20,000
	Sub-Total Lunch - 701	\$1,863,122	\$1,720,918	\$2,281,610	\$2,063,380
Breakfast - 705					
006	Skilled Trade	\$67,715	\$86,931	\$130,000	\$120,000
041	Life Insurance	\$218	\$275	\$250	\$280
043	Hospitalization	\$8,426	\$12,283	\$10,000	\$13,000
046	State Retirement Contribution	\$4,325	\$5,766	\$4,000	\$5,800
061	Non License FICA	\$4,969	\$6,409	\$5,000	\$6,000
235	Dental Insurance	\$792	\$855	\$1,000	\$900
101	Contracted Services/Debit System	\$600	\$565	\$500	\$900
125	Repairs & Maintenance	\$0	\$0	\$1,000	\$2,500
169	Equipment	\$547	\$3,385	\$1,000	\$5,000
201	Supplies	\$9,487	\$10,362	\$18,000	\$12,000
205	Office Supplies	\$0	\$0	\$100	\$100
304	Dues & Fees/Training	\$700	\$0	\$1,000	\$1,200
313	Credit Card Fees	\$286	\$488	\$5,000	\$1,000
511	Food	\$56,617	\$57,405	\$60,000	\$65,000
512	Milk	\$16,490	\$22,495	\$18,000	\$27,200
	Sub-Total Breakfast - 705	\$171,172	\$207,219	\$254,850	\$260,880

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

FOOD SERVICE - FUND 02

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
Food Service Expenditures					
Other- 707					
006	Skilled Trade	\$194,614	\$175,265	\$150,000	\$135,000
026	Unskilled Temporary	\$5,947	\$5,788	\$2,000	\$3,000
041	Life Insurance	\$753	\$600	\$600	\$600
043	Hospitalization	\$24,221	\$30,955	\$20,000	\$31,000
046	State Retirement Contribution	\$11,845	\$11,644	\$8,000	\$12,000
061	Non Licensed FICA	\$13,922	\$13,069	\$12,000	\$13,000
235	Dental Insurance	\$781	\$898	\$800	\$900
101	Contracted Services/Debit System	\$4,145	\$466	\$100	\$1,000
125	Repairs & Maintenance	\$35,445	\$8,265	\$1,000	\$2,000
169	Equipment	\$1,420	\$719	\$1,000	\$2,000
201	Supplies	\$56,649	\$53,017	\$35,000	\$35,000
304	Dues & Fees/Training	\$2,100	\$0	\$500	\$2,000
313	Credit Card Fees	\$4,077	\$5,655	\$4,500	\$8,000
511	Food	\$361,738	\$539,331	\$330,000	\$300,000
512	Milk	\$11,482	\$14,291	\$10,000	\$14,250
513	Bulk Milk	\$7,035	\$0	\$0	\$0
Sub-Total Other - 707		\$736,174	\$859,962	\$575,500	\$559,750
Total Food Service Expenditures		\$2,770,468	\$2,788,099	\$3,111,960	\$2,884,010

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

COMMUNITY SERVICE - FUND 04

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
Community Service Revenue					
340	Non Public School	\$34,384	\$37,199	\$44,000	\$44,000
501	General Comm Ed	\$289,204	\$301,388	\$273,982	\$273,982
501	Bond Proceeds	\$0	\$0	\$625,383	\$0
504	United for Youth	\$25,294	\$19,385	\$6,855	\$7,000
505	Aquatics	\$82,556	\$86,314	\$62,500	\$62,500
507/8	Driver Education	\$149,757	\$158,410	\$142,000	\$140,000
510	Opening Doors Adults with Disabilities	\$66,807	\$67,477	\$68,500	\$68,500
520	Adult Basic Education	\$96,121	\$80,044	\$82,000	\$72,000
570	KidKare School Age Care	\$837,962	\$891,075	\$853,800	\$875,800
580	ECFE	\$406,499	\$414,298	\$431,631	\$440,373
582	School Readiness	\$180,105	\$209,059	\$208,202	\$210,001
583	Preschool Screening	\$20,911	\$29,614	\$25,500	\$25,500
585	Youth Development	\$510,135	\$441,086	\$466,534	\$431,103
590	Facility Use	\$87,282	\$94,532	\$95,000	\$95,000
Total Community Service Revenue		\$2,787,017	\$2,829,881	\$3,385,887	\$2,745,759

Community Service Expenditures					
340	Non Public School	\$32,747	\$35,428	\$44,000	\$44,000
501	General Community Education	\$302,452	\$322,122	\$301,800	\$264,300
501	OPEB Contributions/Excess	\$0	\$0	\$625,385	\$0
504	United for Youth	\$10,599	\$9,013	\$6,855	\$7,000
505	Aquatics	\$79,910	\$76,858	\$71,400	\$66,250
507/8	Driver Education	\$133,242	\$134,017	\$133,000	\$137,700
510	Opening Doors Adults with Disabilities	\$78,592	\$72,331	\$68,500	\$71,150
520	Adult Basic Education	\$84,014	\$90,168	\$82,000	\$71,350
570	KidKare School Age Care Program	\$856,030	\$925,931	\$843,384	\$868,050
580	Early Childhood Family Education	\$375,808	\$426,748	\$428,572	\$446,244
582	School Readiness	\$170,977	\$185,181	\$185,500	\$220,500
583	Preschool Screening	\$26,373	\$28,980	\$27,900	\$27,900
585	Youth Development	\$435,297	\$430,286	\$468,452	\$413,800
590	Facility Use	\$111,019	\$120,529	\$107,800	\$108,250
Total Community Service Expenditures		\$2,697,060	\$2,857,590	\$3,394,548	\$2,746,494

OTHER FUNDS

05 Capital Outlay Fund

The Capital Expenditure Fund accounts for the health and safety programs, facility repair and maintenance.

06 Building Construction Fund

The Building Construction Fund is used to record all operations of a district's building construction program that are funded by the sale of bonds or by capital loans.

Construction costs for building and additions consist of the following expenditures for general construction: advertisement for contracts; payments on contracts of construction; installations of plumbing, heating, lighting, ventilating, and electrical engineering services; travel expenses; paint and decorating expenses; and any other related costs.

When a balance from a bond issue remains in the Building Construction Fund after the project has been completed and all claims against the Building Construction Fund have been paid, the balance must be permanently transferred by official board resolution to the Debt Service Fund and used to pay the bonded indebtedness incurred in the project.

07 Debt Service Fund

The Debt Service Fund is used to record revenues and expenditures for a school district's outstanding bond indebtedness, whether for building construction, operating capital or for initial or refunding bonds.

When a bond issue is sold, the school board must levy a direct general tax upon the property of the district for the payment of principal and interest on such bonds as due. The revenue from such a tax and related state aid must be separately accounted for in a Debt Service Fund.

There can be no borrowing from the Debt Service Fund. Any cash balance or investment in the Debt Service Fund is held in trust for the bondholders and must not be used to support cash deficits in other funds.

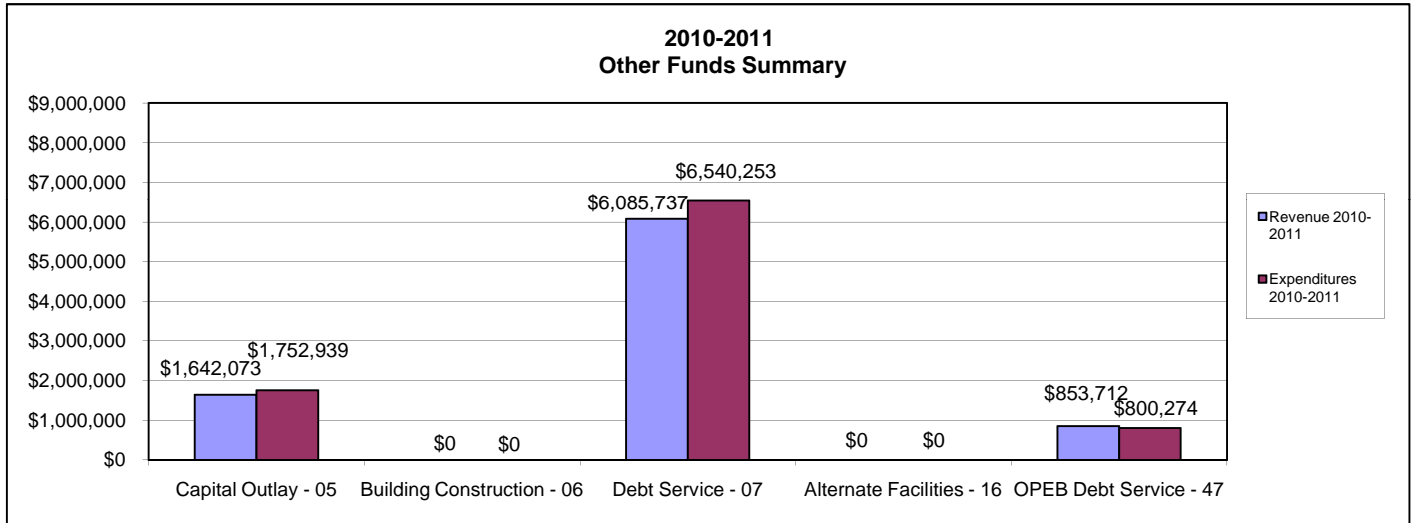
16 Alternate Facilities Fund

The Alternate Facilities Fund is used to record revenues and expenditures associated with projects over \$500,000 and fall under the Health and Safety Program. Projects are funded by property tax levy or by the sale of bonds. Categories of qualifying work include deferred maintenance, health and safety, and disabled access. These projects must have prior state approval and meet all specific requirements of Minnesota State Law.

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

OTHER FUNDS - SUMMARY

	Fund Balance 6/30/09	Revenue 2009-2010	Expenditures 2009-2010	Fund Balance 6/30/10	Revenue 2010-2011	Expenditures 2010-2011	Fund Balance 6/30/11
		Unaudited	Unaudited		Budget	Budget	
Capital Outlay - 05	\$305,609	\$1,674,812	\$1,749,000	\$231,421	\$1,642,073	\$1,752,939	\$120,555
Building Construction - 06	\$1,098,097	\$5,000	\$1,103,097	\$0	\$0	\$0	\$0
Debt Service - 07	\$2,389,459	\$6,690,265	\$7,116,089	\$1,963,635	\$6,085,737	\$6,540,253	\$1,509,119
Alternate Facilities - 16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPEB Debt Service - 47	\$0	\$0	\$0	\$0	\$853,712	\$800,274	\$53,438
Total	\$3,793,165	\$8,370,077	\$9,968,186	\$2,195,056	\$8,581,522	\$9,093,466	\$1,683,112



**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

CAPITAL OUTLAY - FUND 05

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
Capital Outlay Revenue					
Health & Safety					
001	Levy Health & Safety	\$209,749	\$352,361	\$224,766	\$48,731
	Sub-Total Health & Safety	\$209,749	\$352,361	\$224,766	\$48,731
Facilities					
001	Lease Levy	\$401,869	\$239,460	\$193,398	\$307,897
835-001	Deferred Maintenance Levy / Aid	\$274,021	\$261,986	\$268,606	\$262,318
211	Revenue Reserved for Facilities	\$795,433	\$813,927	\$819,642	\$825,527
300	Equity Aid	\$71,975	\$81,385	\$70,000	\$99,200
182	Rental of Facilities	\$97,210	\$106,600	\$98,400	\$98,400
185	Sale of Equipment	\$0	\$5,216	\$0	\$0
639	Lease Proceeds	\$0	\$0	\$0	\$0
	Sub-Total Facilities	\$1,640,508	\$1,508,574	\$1,450,046	\$1,593,342
	Total Capital Outlay Revenue	\$1,850,257	\$1,860,936	\$1,674,812	\$1,642,073

Capital Outlay Expenditures					
Health & Safety					
347	Physical Hazard Control	\$30,262	\$38,862	\$55,000	\$22,800
349	PCB/Fuel/Other Hazards	\$24,869	\$17,439	\$33,900	\$21,300
352	Environmental Management	\$69,515	\$66,352	\$101,350	\$95,300
358	Asbestos	\$40,329	\$36,703	\$13,400	\$3,400
363	Fire/Life Code Compliance	\$66,007	\$39,197	\$41,050	\$41,300
	Sub-Total Health & Safety	\$230,982	\$198,553	\$244,700	\$184,100
Facilities					
850	District Wide Facilities	\$413,863	\$456,408	\$432,799	\$492,716
110	Data Processing	\$81,433	\$140,260	\$140,266	\$144,383
370	Rentals & Operating Leases	\$69,006	\$57,668	\$54,200	\$54,200
810	Operations & Maintenance	\$480,051	\$435,384	\$442,700	\$504,525
267	Buffalo High School	\$72,620	\$24,146	\$60,630	\$36,050
045	Phoenix Learning Center	\$1,000	\$0	\$5,000	\$7,700
085	PRIDE Transitions	\$0	\$26,614	\$0	\$0
368	Buffalo Community Middle School	\$50,712	\$67,031	\$204,100	\$124,950
501	Parkside Elementary	\$60,662	\$18,834	\$24,500	\$38,850
502	Hanover Elementary	\$50,898	\$31,398	\$61,850	\$52,600
503	Montrose Elementary	\$51,966	\$12,617	\$40,000	\$26,240
504	Tatanka Elementary	\$36,469	\$76,623	\$19,530	\$26,830
506	Discovery Elementary	\$35,996	\$7,691	\$6,850	\$43,850
507	Northwinds Elementary	\$24,437	\$3,692	\$11,875	\$15,945
	Sub-Total Facilities	\$1,429,113	\$1,358,366	\$1,504,300	\$1,568,839
	Total Capital Outlay Expenditures	\$1,660,095	\$1,556,919	\$1,749,000	\$1,752,939

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

BUILDING CONSTRUCTION - FUND 06

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
Building Construction Revenue					
092	Interest Income	\$53,573	\$43,537	\$5,000	\$0
622	Sale of Materials	\$105,000	\$0	\$0	\$0
623	Sale of Property	\$0	\$131,398	\$0	\$0
Total Building Construction Revenue		\$158,573	\$174,934	\$5,000	\$0
Building Construction Expenditures					
100	All Buildings	\$843,385	\$17,767	\$5,000	\$0
045	Phoenix Learning Center	\$0	\$0	\$0	\$0
267	Buffalo High School	\$44,988	\$0	\$9,000	\$0
368	Buffalo Community Middle School	\$0	\$155,666	\$1,089,097	\$0
501	Parkside Elementary	\$196,348	\$0	\$0	\$0
502	Hanover Elementary	\$225	\$0	\$0	\$0
503	Montrose Elementary	\$9,210	\$0	\$0	\$0
504	Tatanka Elementary	\$0	\$0	\$0	\$0
506	Discovery Elementary	\$295,150	\$0	\$0	\$0
507	Northwinds Elementary	\$33,580	\$0	\$0	\$0
Total Building Construction Expenditures		\$1,422,886	\$173,433	\$1,103,097	\$0

* The last of the building construction projects was completed during the 2009-2010 school year. The Building Construction fund will be closed as of June 30, 2010 until the next building bond is approved.

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

DEBT SERVICE - FUND 07

		2007-2008	2008-2009	2009-2010	2010-2011
		Actual	Actual	Revised Budget	Budget
Debt Service Revenue					
001	Property Taxes	\$5,546,215	\$5,893,889	\$5,577,273	\$4,886,678
001	Property Taxes-Alt Facilities	\$1,516,699	\$724,778	\$654,992	\$724,059
009	Fiscal Disparities	\$51,883	\$64,169	\$70,000	\$75,000
092	Interest Income	\$118,138	\$103,367	\$40,000	\$50,000
200/300	Other State Revenues	\$442,826	\$377,840	\$348,000	\$350,000
631	Sale of Bonds Proceeds	\$0	\$20,837,006	\$0	\$0
649	Transfer In	\$0	\$829,803	\$0	\$0
Total Debt Service Revenue		\$7,675,761	\$28,830,851	\$6,690,265	\$6,085,737
Debt Service Expenditures					
710	Payments on Bonds	\$2,865,000	\$1,920,000	\$3,670,000	\$3,255,000
710	Payments on Bonds-Alt Facilities	\$1,145,000	\$1,875,000	\$510,000	\$625,000
720	Interest on Bonds	\$2,907,760	\$1,308,333	\$2,692,114	\$2,436,903
720	Interest on Bonds-Alt Facilities	\$299,475	\$1,752,952	\$237,975	\$218,850
790	Service Charges	\$4,953	\$66,149	\$6,000	\$4,500
920	Bond Refunding Payments	\$0	\$20,805,000	\$0	\$0
Total Debt Service Expenditures		\$7,222,188	\$27,727,434	\$7,116,089	\$6,540,253

**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

ALTERNATE FACILITIES - FUND 16

		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
Alternate Facilities Revenue					
092	Interest Income	\$354,943	\$11,344	\$0	\$0
Total Alternate Facilities Revenue		\$354,943	\$11,344	\$0	\$0
Alternate Facilities Expenditures					
305	Professional Fees	\$253,261	\$104,005	\$0	\$0
520	Construction	\$3,126,134	\$3,075,231	\$0	\$0
910	Transfer Out	\$0	\$829,803	\$0	\$0
Total Alternate Facilities Expenditures		\$3,379,395	\$4,009,039	\$0	\$0

* The last of the ventilation projects was completed during the summer of 2008. The Alternate Facilities fund will be closed as of June 30, 2009 until the next ventilation project is approved.

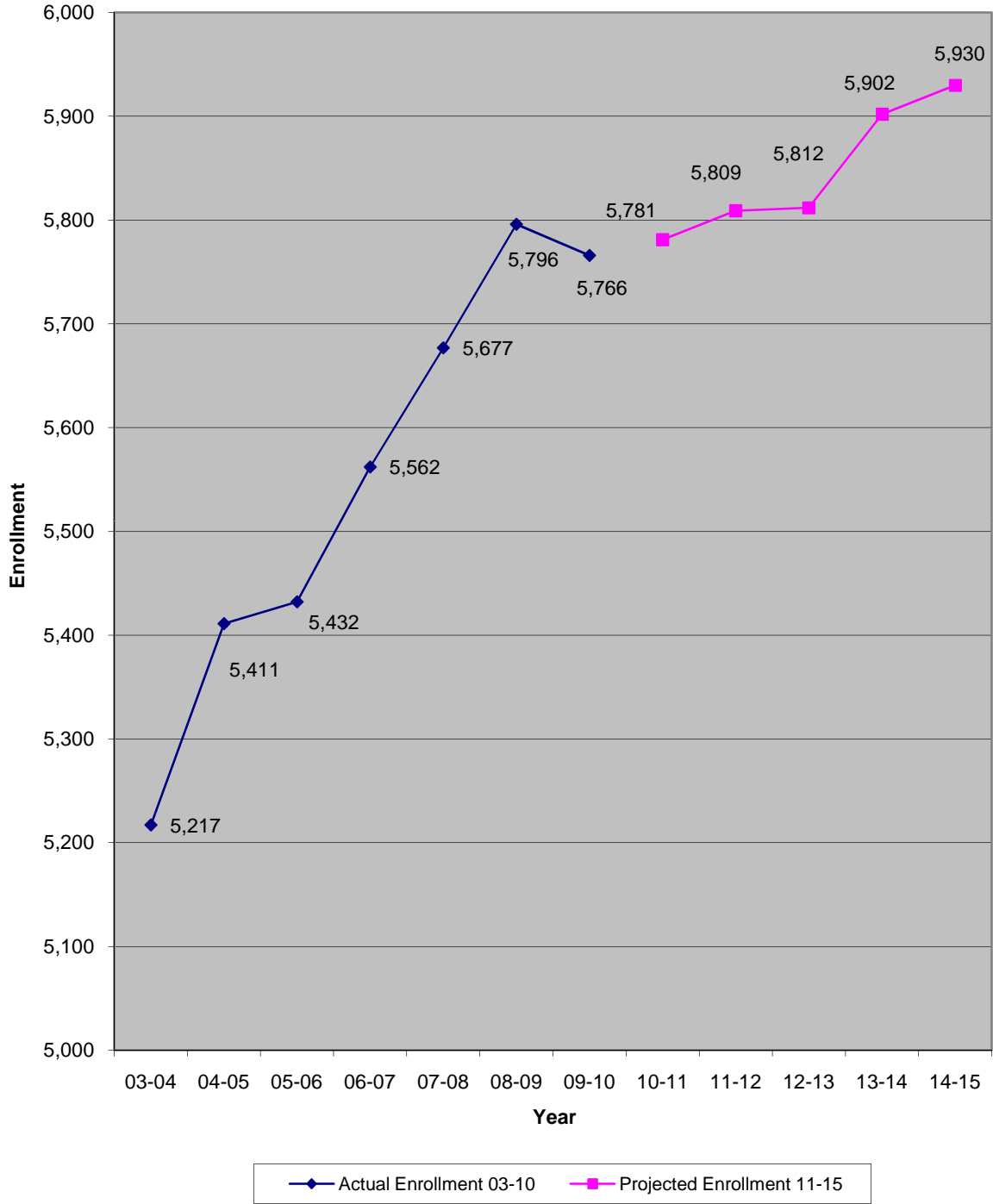
**ISD 877 BUFFALO-HANOVER-MONTROSE
2010-2011 BUDGET**

OPEB DEBT SERVICE - FUND 47

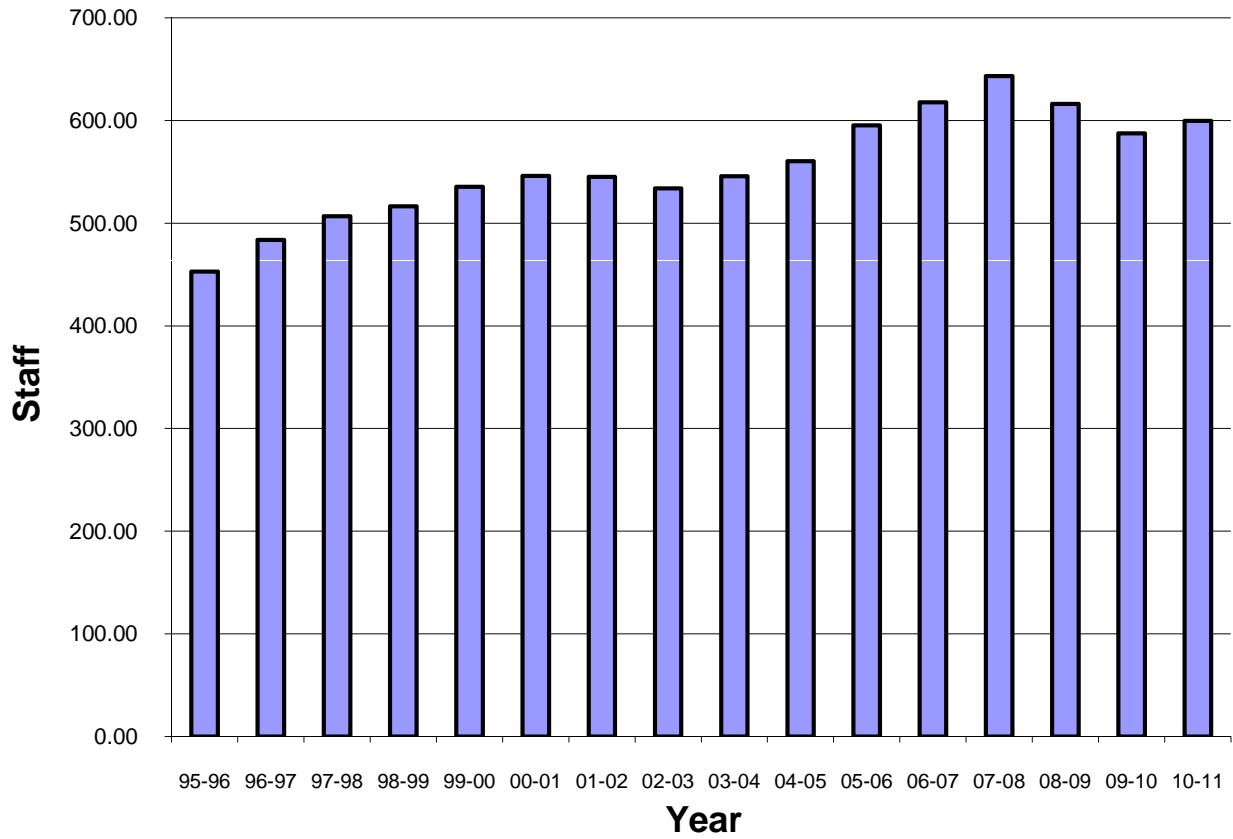
		2007-2008 Actual	2008-2009 Actual	2009-2010 Revised Budget	2010-2011 Budget
OPEB Debt Service Revenue					
001	Property Taxes	\$0	\$0	\$0	\$780,002
009	Fiscal Disparities	\$0	\$0	\$0	\$10,210
092	Interest Income	\$0	\$0	\$0	\$15,000
200/300	Other State Revenues	\$0	\$0	\$0	\$48,500
631	Sale of Bonds Proceeds	\$0	\$0	\$0	\$0
649	Transfer In	\$0	\$0	\$0	\$0
Total OPEB Debt Service Revenue		\$0	\$0	\$0	\$853,712
OPEB Debt Service Expenditures					
710	Payments on Bonds	\$0	\$0	\$0	\$115,000
720	Interest on Bonds	\$0	\$0	\$0	\$683,774
790	Service Charges	\$0	\$0	\$0	\$1,500
920	Bond Refunding Payments	\$0	\$0	\$0	\$0
Total OPEB Debt Service Expenditures		\$0	\$0	\$0	\$800,274

***INFORMATIONAL
SECTION***

District 877 Enrollment/Projections Grades K-12 as of October 1



Staff FTE Comparison July 1, 2010



DISTRICT 877 DEBT PAYMENT SCHEDULE

DUE DATE	G.O. SCHOOL BUILDING REFUNDING BONDS \$20.34 MILLION		G.O. SCHOOL BUILDING BONDS \$42.4 MILLION		G.O. ALTERNATE FACILITIES BOND \$9.1 MILLION		G.O. TAXABLE OPEB BOND \$10.845 MILLION		TOTALS
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	
8/1/2010		\$414,900.00		\$803,551		\$109,425		\$435,630	\$1,763,506
2/1/2011	\$1,585,000	\$414,900.00	\$1,670,000	\$803,551	\$625,000	\$109,425	\$115,000	\$248,144	\$5,571,020
8/1/2011		\$383,200.00		\$765,976		\$97,706		\$246,994	\$1,493,876
2/1/2012	\$1,635,000	\$383,200.00	\$1,915,000	\$765,976	\$665,000	\$97,706		\$246,994	\$5,708,876
8/1/2012		\$350,500.00		\$722,889		\$85,238		\$246,994	\$1,405,621
2/1/2013	\$1,705,000	\$350,500.00	\$1,975,000	\$722,889	\$685,000	\$85,237		\$246,994	\$5,770,620
8/1/2013		\$316,400.00		\$678,451		\$72,394		\$246,994	\$1,314,239
2/1/2014	\$1,770,000	\$316,400.00	\$2,050,000	\$678,451	\$715,000	\$72,394		\$246,994	\$5,849,239
8/1/2014		\$281,000.00		\$632,326		\$58,988		\$246,994	\$1,219,308
2/1/2015	\$1,460,000	\$281,000.00	\$2,510,000	\$632,326	\$740,000	\$58,987		\$246,994	\$5,929,307
8/1/2015		\$251,800.00		\$575,851		\$45,113		\$246,994	\$1,119,758
2/1/2016	\$1,530,000	\$251,800.00	\$2,590,000	\$575,851	\$770,000	\$45,112		\$246,994	\$6,009,757
8/1/2016		\$221,200.00		\$524,051		\$30,675		\$246,994	\$1,022,920
2/1/2017	\$1,590,000	\$221,200.00	\$1,825,000	\$524,051	\$800,000	\$30,675	\$735,000	\$246,994	\$5,972,920
8/1/2017		\$189,400.00		\$487,551		\$15,675		\$232,110	\$924,736
2/1/2018	\$1,655,000	\$189,400.00	\$1,905,000	\$487,551	\$825,000	\$15,675	\$765,000	\$232,110	\$6,074,736
8/1/2018		\$152,163.00		\$442,308				\$216,045	\$810,516
2/1/2019	\$1,720,000	\$152,162.00	\$1,990,000	\$442,308			\$1,670,000	\$216,045	\$6,190,515
8/1/2019		\$109,163.00		\$395,045				\$179,305	\$683,513
2/1/2020	\$1,790,000	\$109,162.00	\$2,090,000	\$395,045			\$1,760,000	\$179,305	\$6,323,512
8/1/2020		\$63,294.00		\$345,408				\$139,265	\$547,967
2/1/2021	\$1,885,000	\$63,294.00	\$2,180,000	\$345,408			\$1,855,000	\$139,265	\$6,467,967
8/1/2021		\$14,991.00		\$293,633				\$95,673	\$404,297
2/1/2022	\$585,000	\$14,991.00	\$3,675,000	\$293,633			\$1,960,000	\$95,673	\$6,624,297
8/1/2022				\$210,945				\$48,633	\$259,578
2/1/2023			\$4,530,000	\$210,945			\$1,985,000	\$48,633	\$6,774,578
8/1/2023				\$109,020					\$109,020
2/1/2024			\$4,740,000	\$109,020					\$4,849,020
	\$18,910,000	\$5,496,020	\$35,645,000	\$13,974,010	\$5,825,000	\$1,030,425	\$10,845,000	\$5,469,759	\$97,195,214

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