

FUND 020

Fund: 020 Debt Service

Submitted by: Margaret Conway

Function: 52200 Temporary Loans

SUMMARY SHEET

Cost Center(s): 0124

EVANSVILLE VANDERBURGH SCHOOL CORPORATION PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
832 DEBT RETIREMENT		394,350.00	900,000.00	0.00	500,000.00
TOTALS		394,350.00	900,000.00	0.00	500,000.00

Fund: 020 Debt Service

EVANSVILLE VANDERBURGH SCHOOL CORPORATION RATIONALE FOR 2009 PROPOSED BUDGET

Function: 52200 Temporary Loans

Cost Center(s): 0124

OBJECTS	RATIONALE	GOAL
832 DEBT RETIREMENT	<p>Borrowing for cash flow purposes, local dollars are not received from the County Treasurer until settlements in June & December If the tax bills are sent on time. If tax bills not mailed on time there is a possibility of the settlement being delayed.</p> <p>The County Treasurer also could send an advancement if their cash flow is ample. Temporary Loans have been necessary for years with most Indiana schools. As the operating balances increase at year end, less dollars are needed. This has been the case with EVSC. Funds will be borrowed for the Capital Projects, Bus Transportation and possibly Bus Replacement.</p> <p>Prime Rate History: 6-20-05 - 6.00% 6-23-06 - 8.00% 6-19-07 - 8.25% 6-23-08 - 5.00% 12-16-08 - 3.25%</p>	3

Fund: 020 Debt Service

Function: 53150 LEASE RENTAL/BUILDINGS

SUMMARY SHEET

Cost Center(s):

EVANSVILLE VANDERBURGH SCHOOL CORPORATION PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
832 DEBT RETIREMENT		3,780,000.00	3,780,000.00	1,890,000.00	3,780,000.00
TOTALS		3,780,000.00	3,780,000.00	1,890,000.00	3,780,000.00

Fund: 020 Debt Service

**EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET**

Function: 53150 LEASE RENTAL/BUILDINGS

Cost Center(s):

OBJECTS	RATIONALE	GOAL
832 DEBT RETIREMENT	Bond issuance payments for the Career and Technical Center	3

Fund: 020 (0200) Debt Service

Submitted by: Margaret Conway

Function: 54200 Common School Fund-Principal

SUMMARY SHEET

Cost Center(s): 0124

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
831 DEBT RETIREMENT		1,193,692.27	1,502,307.50	437,751.53	1,217,308.00
TOTALS		1,193,692.27	1,502,307.50	437,751.53	1,217,308.00

Fund: 020 (0200) Debt Service

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 54200 Common School Fund-Principal

Cost Center(s): 0124

OBJECTS	RATIONALE	GOAL
831 DEBT RETIREMENT	School Technology Loan Principal as per attached	3
	See Budget Supporting Documents folder	

Fund: 020 (0200) Debt Service

Submitted by: Margaret Conway

Function: 54250 Common School Fund - Interest

SUMMARY SHEET

Cost Center(s): 0124

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
832 INTEREST		0.00	47,720.00	20,706.37	43,651.00
TOTALS		0.00	47,720.00	20,706.37	43,651.00

Fund: 020 (0200) Debt Service

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 54250 Common School Fund - Interest

Cost Center(s): 0124

OBJECTS	RATIONALE	GOAL
832 INTEREST	School Technology loan interest as per attached.	3
	See Budget Supporting Documents folder	

Fund: 020 (0200) Debt Service

Submitted by: Margaret Conway

Function: 60100 TRANSFERS

SUMMARY SHEET

Cost Center(s):

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
910 TRANSFERS		547,216.03	6,500.00	6,498.97	84,936.00
TOTALS		547,216.03	6,500.00	6,498.97	84,936.00

Fund: 020 (0200) Debt Service

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 60100 TRANSFERS

Cost Center(s):

OBJECTS	RATIONALE	GOAL
910 TRANSFERS	Dollars will be transferred to the Textbook Rental Fund per State Statue - see attached	3

See Budget Supporting Documents folder

FUND 020	5,915,258.30	6,236,527.50	2,354,956.87	5,625,895.00
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FUND 025

Fund: 025 (0250) - RETIRE/SEVERANCE BOND FUND DEBT

Submitted by: Margaret Conway

Function: 51100 Bonds-Principal

SUMMARY SHEET

Cost Center(s): 0124

EVANSVILLE VANDERBURGH SCHOOL CORPORATION PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/08	2010 Proposed Budget
831 DEBT RETIREMENT PENSION BOND #1		4,210,000.00	4,465,000.00	2,200,000.00	4,735,000.00
83101 DEBT RETIREMENT PENSION BOND # 2		405,000.00	1,370,000.00	650,000.00	1,440,000.00
TOTALS		4,615,000.00	5,835,000.00	2,850,000.00	6,175,000.00

Fund: 025 (0250) - RETIRE/SEVERANCE BOND FUND

EVANSVILLE VANDERBURGH SCHOOL CORPORATION RATIONALE FOR 2009 PROPOSED BUDGET

Function: 51100 Bonds-Principal

Cost Center(s): 0124

OBJECTS	RATIONALE	GOAL
831 DEBT RETIREMENT PENSION BOND #1	Principal payments for the first Pension Bond issue as per attached	3
83101 DEBT RETIREMENT PENSION BOND # 2	Principal payments for the 2nd Pension Bond issue as per attached See Budget Supporting Documents folder	3

Fund: 025 (0250) - RETIRE/SEVERANCE BOND FUND DEBT

Submitted by: Margaret Conway

Function: 52100 BONDS

SUMMARY SHEET

Cost Center: 0124

EVANSVILLE VANDERBURGH SCHOOL CORPORATION PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
832 DEBT RETIREMENT PENSION BOND #1 (interest)		749,155.25	496,972.00	281,761.00	222,092.00
83201 DEBT RETIREMENT PENSION BOND # 2		876,957.50	846,403.00	431,082.50	778,745.00
TOTALS		1,626,112.75	1,343,375.00	712,843.50	1,000,837.00

Fund: 025 (0250) - RETIRE/SEVERANCE BOND FUND DEBT

Submitted by: Margaret Conway

Function: 60200 Loans

SUMMARY SHEET

Cost Center: 0124

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
910 Transfers		64,485.18			
TOTAL		64,485.18	0.00	0.00	0.00

Fund: 025 (0250) - RETIRE/SEVERANCE BOND FUND

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 52100 BONDS

Cost Center: 0124

OBJECTS	RATIONALE	GOAL
832 DEBT RETIREMENT PENSION BOND #1 (interest)	Interest payments for the 1st pension bond issue as per attached	3
83201 DEBT RETIREMENT PENSION BOND # 2	Interest payments for the 2nd pension bond issue as per attached	3

See Budget Supporting Documents folder

FUND 25	6,305,597.93	7,178,375.00	3,562,843.50	7,175,837.00
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FUND 035

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 22300

SUMMARY SHEET

Cost Center(s): 0060

EVANSVILLE VANDERBURGH SCHOOL CORPORATION PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT		0.00	400,000.00		
TOTAL		0.00	400,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 22300

SUMMARY SHEET

Cost Center(s):

EVANSVILLE VANDERBURGH SCHOOL CORPORATION PROPOSED BUDGET FOR 2009

OBJECTS	RATIONALE	GOAL
730 EQUIPMENT	Equipment purchased for the administration of the School Corporation	
Function Subtotal	0.00	0.00

Function: 25810 DATA PROCESSING

SUMMARY SHEET

Cost Center(s): 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)		19,862.55			
211 SOCIAL SECURITY NON-CERTIFIED					
212 SOCIAL SECURITY CERTIFIED (BROWN)					
213 SEVERANCE/EARLY RETIRE (PRICE)					
21301 403 B MATCH (BROWN)					
21302 403 B CLASS COVERAGE (BROWN)					
21303 VEBA (BROWN)					
21304 401 A (PRICE)					
21400 P.E.R.F. (PRICE)					
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					
22000 EMPLOYEE INSURANCE (BROWN)					
23000 UNEMPLOYMENT COMP. (PRICE)					
319 OTHER PROF. & TECH SERVICES					
430 REPAIRS & MAINTENANCE		273,298.95	419,570.00		2,437,230.00
510 PUPIL TRANSPORTATION					
580 TRAVEL					
611 SUPPLIES & MATERIALS					
730 EQUIPMENT					400,000.00
810 DUES & FEES					
TOTALS		293,161.50	419,570.00	0.00	2,837,230.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 25810 DATA PROCESSING

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)					
211 SOCIAL SECURITY NON-CERTIFIED					
212 SOCIAL SECURITY CERTIFIED (BROWN)					
213 SEVERANCE/EARLY RETIRE (PRICE)		706.94			
21301 403 B MATCH (BROWN)					
21302 403 B CLASS COVERAGE (BROWN)					
21303 VEBA (BROWN)		2,674.00			
21304 401 A (PRICE)					
21400 P.E.R.F. (PRICE)		26,646.71			
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					
22000 EMPLOYEE INSURANCE (PRICE)		101,417.83			
23000 UNEMPLOYMENT COMP. (PRICE)		131,445.48	0.00	0.00	0.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 25810 DATA PROCESSING

Cost Center(s):

OBJECTS	RATIONALE			GOAL	
120 NON-CERTIFIED SALARIES (CONWAY)	Non-certified salaries				
211 SOCIAL SECURITY NON-CERTIFIED	7.65 % of Salary				
212 SOCIAL SECURITY CERTIFIED (PRICE)					
213 SEVERANCE/EARLY RETIRE (PRICE)					
21301 403 B MATCH (BROWN)	.75%, 1.5%, or 3% of eligible salary				
21302 403 B CLASS COVERAGE (BROWN)	\$25 for each full day covered				
21303 VEBA (BROWN)	1.5 % eligible salary				
21304 401 A (PRICE)	1% of eligible salary				
21400 P.E.R.F. (PRICE)	9.75% of eligible salary				
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)	3% of eligible salary				
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)	10% of eligible salary				
22000 EMPLOYEE INSURANCE (PRICE)	Dental, Vision, Life, LTD Medical Ins includes 9% increase at renewal				
23000 UNEMPLOYMENT COMP. (PRICE)					
319 OTHER PROF. & TECH SERVICES					
430 REPAIRS & MAINTENANCE	Repairs and Maintenance of the School Corporations Technology Systems				
510 PUPIL TRANSPORTATION					
580 TRAVEL					
611 SUPPLIES & MATERIALS					
730 EQUIPMENT	This account is used for the necessary replacement of furniture, file cabinets, etc.				
810 DUES & FEES					
Function Subtotal		424,606.98	419,570.00	0.00	2,837,230.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 26200 MAINTENANCE OF BUILDINGS

SUMMARY SHEET

Cost Center: 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
411 WATER & SEWAGE		157,573.67	180,000.00		180,000.00
412 REMOVE REF & GARBAGE		62,533.17	110,000.00		110,000.00
622 HEAT/COOL BLDG.		1,262,359.39	1,200,000.00		1,200,000.00
625 LIGHT & POWER		3,199,463.77	3,161,848.00		3,161,848.00
TOTALS		4,681,930.00	4,651,848.00	0.00	4,651,848.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 26200 MAINTENANCE OF BUILDINGS

Cost Center:

OBJECTS	RATIONALE	GOAL
411 WATER & SEWAGE	The acct covers water & sewage costs for all EVSC facilities	
412 REMOVE REF & GARBAGE	This account covers all expenses for trash removal	
622 HEAT/COOL BLDG.	This account covers natural gas consumption for all EVSC facilities	
625 LIGHT & POWER	This account covers all electrical consumption by EVSC facilities	
Function Subtotal		
	4,681,930.00	4,651,848.00
		0.00
		4,651,848.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 26400 Maintenance of Equipment

SUMMARY SHEET

Cost Center: 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budgeted
319 OTHER PROF & TECH SERVICES					373,466.00
430 REPAIR/MAINTENANCE		30,971.62	625,962.00		
611 SUPPLIES & MATERIALS		11,888.59			
730 EQUIPMENT					
741 COMPUTER HARDWARE		279.98			
747 CONTENT					
TOTALS		43,140.19	625,962.00	0.00	373,466.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 26400 Maintenance of Equipment

Cost Center:

OBJECTS	RATIONALE			GOAL
319 OTHER PROF & TECH SERVICES	Kronos-A Time-keeping system for the Corporation			
430 REPAIR/MAINTENANCE	Expenditures for services not provided by EVSC employees			
611 SUPPLIES & MATERIALS				
730 EQUIPMENT				
741 COMPUTER HARDWARE				
747 CONTENT				
Function Subtotal		43,140.19	625,962.00	0.00
				373,466.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 26800 Other Operation & Maintenance of Plant

SUMMARY SHEET

Cost Center: 0061

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
212 SOCIAL SECURITY CERTIFIED (PRICE)			56,420.00		
21400 P.E.R.F. (PRICE)			71,910.00		
22000 EMPLOYEE INSURANCE (BROWN)			134,170.00		
TOTALS		0.00	262,500.00	0.00	0.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 26800 Other Operation & Maintenance of Plant

Cost Center: 0002

OBJECTS	RATIONALE			GOAL
212 SOCIAL SECURITY CERTIFIED (PRICE)	7.65 % of Salary			
21400 P.E.R.F. (PRICE)	9.75% of eligible salary			
22000 EMPLOYEE INSURANCE (BROWN)	Dental, Vision, Life, LTD Medical Ins includes 9% increase at renewal			
Function Subtotal		0.00	262,500.00	0.00
				0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 41000 PAYMENTS TO OTHERS

SUMMARY SHEET

Cost Center: 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
		1,139,312.76			
710 LAND					
TOTALS		1,139,312.76	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 41000 PAYMENTS TO OTHERS

SUMMARY SHEET

Cost Center: 0026

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
710 LAND		38,671.21			
715 PAYMENTS TO OTHERS		8,985.00			
TOTALS		47,656.21	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 41000 PAYMENTS TO OTHERS

SUMMARY SHEET

Cost Center: 0057

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
		45,250.00			
710 LAND					
TOTALS		45,250.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 41000 PAYMENTS TO OTHERS

SUMMARY SHEET

Cost Center: 0101

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
710 LAND		1,811,438.22			
TOTALS		1,811,438.22	0.00	0.00	0.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 41000 PAYMENTS TO OTHERS

Cost Center:

OBJECTS	RATIONALE				GOAL
710 LAND					
Function Subtotal		3,043,657.19	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		32,621.28	94,186.00		100,000.00
TOTALS		32,621.28	94,186.00	0.00	100,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0004

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES			55,284.00		
TOTALS		0.00	55,284.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0005

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES			46,793.00		
TOTALS		0.00	46,793.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0006

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES			19,812.00		
TOTALS		0.00	19,812.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0008

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES			55,284.00		
TOTALS		0.00	55,284.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0014

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		800,000.00	0.00		
TOTALS		800,000.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0019

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES			26,680.00		
TOTALS		0.00	26,680.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0024

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		466,318.31			
TOTALS		466,318.31	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0026

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		8,394.80			
TOTALS		8,394.80	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0030

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		73,703.00	17,751.00		
TOTALS		73,703.00	17,751.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0032

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		18,303.87			
TOTALS		18,303.87	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0033

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		443,769.00			
TOTALS		443,769.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0037

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		141,347.67			
TOTALS		141,347.67	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0038

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		6,531.00			
TOTALS		6,531.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0039

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		163,912.00			
TOTALS		163,912.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0041

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		1,780.00			
TOTALS		1,780.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0042

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES			11,321.00		
TOTALS		0.00	11,321.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0057

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		2,000.00	113,208.00		
TOTALS		2,000.00	113,208.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0101

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		8,474.18			
TOTALS		8,474.18	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0118

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		30,883.38			
TOTALS		30,883.38	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 43000 Professional Services

SUMMARY SHEET

Cost Center: 0126

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
319 OTHER PROF. & TECH SERVICES		11,491.25			
TOTALS		11,491.25	0.00	0.00	0.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 43000 Interfund Transfer

Cost Center:

OBJECTS	RATIONALE			GOAL
319 OTHER PROF. & TECH SERVICES	Other professional & tech services consists of services of environmental consultants, architects, engineers, lawyers, etc.			
Function Subtotal		2,209,529.74	440,319.00	0.00
				100,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		28,684.50	236,427.00		100,000.00
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		28,684.50	236,427.00	0.00	100,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0004

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			754,716.00		386,667.00
720 BUILDINGS			0.00		
730 EQUIPMENT					
TOTALS		0.00	754,716.00	0.00	386,667.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0005

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		7,000.00	613,207.00		383,666.00
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		7,000.00	613,207.00	0.00	383,666.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0006

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			430,188.00		2,407,441.00
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	430,188.00	0.00	2,407,441.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0008

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		237,290.00	754,716.00		266,667.00
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		237,290.00	754,716.00	0.00	266,667.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0010

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES					100,000.00
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	0.00	0.00	100,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0013

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			45,000.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	45,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0014

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		196,649.45	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		196,649.45	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0017

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		14,886.00	0.00		50,000.00
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		14,886.00	0.00	0.00	50,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0019

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		11,429.36	489,651.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		11,429.36	489,651.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0021

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		4,154.35	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		4,154.35	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0022

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		43,904.00	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		43,904.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0024

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		21,952.00	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		21,952.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0025

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		43,904.00	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		43,904.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0027

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		10,976.00	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		10,976.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0030

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			295,837.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	295,837.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0034

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			50,000.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	50,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0035

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		10,976.00	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		10,976.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0036

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			0.00		1,387,440.00
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	0.00	0.00	1,387,440.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0038

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		101,567.00			
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		101,567.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0039

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES					
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0041

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		52,000.00	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		52,000.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0042

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		9,407.28	188,679.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		9,407.28	188,679.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0045

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			80,000.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	80,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0460

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			400,000.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		0.00	400,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0052

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		1,750.00	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		1,750.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0057

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		14,025.00	2,824,292.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		14,025.00	2,824,292.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0118

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		9,534.06	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		9,534.06	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0123

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		7,500.00	15,000.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		7,500.00	15,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45100 BUILDING ACQUISITION

SUMMARY SHEET

Cost Center: 0126

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES		114,642.79	0.00		
720 BUILDINGS					
730 EQUIPMENT					
TOTALS		114,642.79	0.00	0.00	0.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 45100 BUILDING ACQUISITION

Cost Center:

OBJECTS	RATIONALE			GOAL
450 CONSTRUCTION SERVICES				
720 BUILDINGS	Expenditures for acquiring buildings & expenses related			
730 EQUIPMENT				
Function Subtotal		942,231.79	7,177,713.00	0.00
				5,081,881.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0007

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		86,577.00			
TOTALS		86,577.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0014

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		274,625.00			
TOTALS		274,625.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0019

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		44,790.00			
TOTALS		44,790.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0020

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		2,776.00			
TOTALS		2,776.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0021

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		311,350.00			
TOTALS		311,350.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0022

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		246,062.00			
TOTALS		246,062.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0024

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		2,561.00			
TOTALS		2,561.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0025

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		333,377.00			
TOTALS		333,377.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0027

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		45,894.00			
TOTALS		45,894.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0028

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		343,102.00			
TOTALS		343,102.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0033

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		52,975.00			
TOTALS		52,975.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0037

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		2,776.00			
TOTALS		2,776.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0041

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		319,112.00			
TOTALS		319,112.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0042

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		56,823.00			
TOTALS		56,823.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0043

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		1,703.40			
TOTALS		1,703.40	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45200 ENERGY CONTRACT

SUMMARY SHEET

Cost Center: 0052

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2009 Proposed Budget
720 BUILDINGS		75,410.00			
TOTALS		75,410.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 45200 ENERGY CONTRACT

Cost Center:

OBJECTS	RATIONALE			GOAL
720 BUILDINGS				
Function Subtotal		2,199,913.40	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45300 SKILLED CRAFT

SUMMARY SHEET

Cost Center: 0057

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES		712,313.67			726,560.00
220 EMPLOYEE INSURANCE		-116.55			
TOTALS		712,197.12	0.00	0.00	726,560.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45300 SKILLED CRAFT

SUMMARY SHEET

Cost Center: 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES					
211 SOCIAL SECURITY		53,571.31			55,582.00
21400 PERF		69,406.66			72,656.00
220 EMPLOYEE INSURANCE		190,139.21			145,202.00
TOTALS		313,117.18	0.00	0.00	273,440.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 45300 SKILLED CRAFT

Cost Center:

OBJECTS	RATIONALE	GOAL
120 NON-CERTIFIED SALARIES	Non-certified salary	
211 SOCIAL SECURITY	7.65 % of salary	
21400 PERF	9.75% of eligible salary	
220 EMPLOYEE INSURANCE	Dental, Vision, Life, LTD Medical Ins includes 9% increase at renewal	
Function Subtotal		

	1,025,314.30	0.00	0.00	1,000,000.00
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Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45400 SPORTS FACILITIES

SUMMARY SHEET

Cost Center: 0004

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			540,000.00		
715 IMPROVEMENTS OTHER THAN BUILDINGS					
720 BUILDINGS					
TOTALS		0.00	540,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45400 SPORTS FACILITIES

SUMMARY SHEET

Cost Center: 0005

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			390,000.00		
715 IMPROVEMENTS OTHER THAN BUILDINGS					
720 BUILDINGS					
TOTALS		0.00	390,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45400 SPORTS FACILITIES

SUMMARY SHEET

Cost Center: 0008

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
450 CONSTRUCTION SERVICES			390,000.00		
715 IMPROVEMENTS OTHER THAN BUILDINGS					
720 BUILDINGS					
TOTALS		0.00	390,000.00	0.00	0.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 45400 SPORTS FACILITIES

Cost Center:

OBJECTS	RATIONALE			GOAL
715 IMPROVEMENTS OTHER THAN BUILDINGS	Improvements needed that are not related to buildings-fields			
720 BUILDINGS				
Function Subtotal		0.00	1,320,000.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45500 RENTAL OF BUILDINGS

SUMMARY SHEET

Cost Center: 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
440 RENTALS			2,500,000.00		2,500,000.00
TOTALS		0.00	2,500,000.00	0.00	2,500,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45500 RENTAL OF BUILDINGS

SUMMARY SHEET

Cost Center: 0030

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
440 RENTALS		25,200.00			18,620.00
TOTALS		25,200.00	0.00	0.00	18,620.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45500 RENTAL OF BUILDINGS

SUMMARY SHEET

Cost Center: 0038

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
440 RENTALS		64,727.00	75,600.00		81,720.00
TOTALS		64,727.00	75,600.00	0.00	81,720.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 45500 RENTAL OF BUILDINGS

SUMMARY SHEET

Cost Center: 0039

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
440 RENTALS		25,200.00			18,620.00
TOTALS		25,200.00	0.00	0.00	18,620.00

Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 45500 RENTAL OF BUILDINGS

Cost Center: 0002

OBJECTS	RATIONALE	GOAL
440 RENTALS	This account includes rentals such as: pagers, tower rental, etc.	
Function Subtotal	115,127.00	2,618,960.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT		11,407.95			150,000.00
TOTAL		11,407.95	0.00	0.00	150,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0013

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT					
TOTAL		0.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0022

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT					
TOTAL		0.00	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0033

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT			5,000.00		
TOTAL		0.00	5,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0042

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT			50,000.00		
TOTAL		0.00	50,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0038

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT		13,354.20			
TOTAL		13,354.20	0.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0060

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
110 NON-CERTIFIED SALARIES		3,865.00			
319 OTHER PROF. & TECH SERVICES		177,033.34			
430 REPAIRS AND MAINTENANCE SERVICES		151,046.77			
510 MOBILE LAND		106.56			
580 TRAVEL		26,199.67			
611 SUPPLIES		40,441.22			
730 EQUIPMENT		22,196.44	227,800.00		25,000.00
741 HARDWARE		10,160.21			
743 WIRELESS EQUIPMENT		19,828.57			
747 MOBILE CONTENT		61,653.27			
810 DUES & FEES			0.00		
TOTALS		512,531.05	227,800.00	0.00	25,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0123

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT		0.00	50,000.00		
TOTAL		0.00	50,000.00	0.00	0.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0126

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
730 EQUIPMENT		1,974.00			11,000.00
TOTAL		1,974.00	0.00	0.00	11,000.00

Fund: 035 - Capital Projects

Submitted by: Pat Tuley

Function: 47000 Purchase of Mobile or Fixed Equipment

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
110 NON-CERTIFIED SALARIES					
211 SOCIAL SECURITY		295.71			
21600 TCH. RETIRE - AFTER 7/1/95		25.01			
730 EQUIPMENT					
810 DUES & FEES					
TOTALS		320.72	0.00	0.00	0.00

Function Subtotal - 47000 Purchase of Mobile or Fixed Equipment		539,587.92	332,800.00	0.00	186,000.00
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Fund: 035 - Capital Projects

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 47000 Purchase of Mobile or Fixed Equipment

Cost Center(s):

OBJECTS	RATIONALE	GOAL
110 NON-CERTIFIED SALARIES		
730 EQUIPMENT	Equipment needed as covered in Capital Projects Plan	
741 COMPUTER HARDWARE		
744 CONNECTIVITY		
746 OTHER TECH HARDWARE		
747 CONTENT		
Function Subtotal		
	539,587.92	332,800.00
		0.00
		186,000.00

Fund: 035 (035) - CAPITAL PROJECTS

Submitted by: Pat Tuley

Function: 49000 Other Facilities Acquisitions & Construction

SUMMARY SHEET

Cost Center(s): 0002

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
720 BUILDINGS		0.00	1,873,063.00	0.00	193,587.00
TOTALS		0.00	1,873,063.00	0.00	193,587.00

Fund: 035 (035) - CAPITAL PROJECTS

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 49000 Other Facilities Acquisitions & Construction

Cost Center(s): 0002

OBJECTS	RATIONALE	GOAL
720 BUILDINGS	Expenditures for acquiring buildings & related expenses	
Function Subtotal	0.00	193,587.00

TOTAL CAPITAL PROJECTS 035	15,225,038.51	20,079,375.00	0.00	17,042,972.00
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FUND 041

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 25591 REFUNDS

SUMMARY SHEET

Cost Center(s): 0300

**EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009**

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
890 REFUNDS		700.00	0.00		0.00
TOTALS		700.00	0.00	0.00	0.00
Function Subtotal		700.00	0.00	0.00	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 25592 TEMPORARY SALARIES

SUMMARY SHEET

Cost Center(s): 0124

**EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009**

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
136 TEMPORARY SALARIES		7,513.69	0.00		0.00
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					
TOTALS		7,513.69	0.00	0.00	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 25592 TEMPORARY SALARIES

SUMMARY SHEET

Cost Center(s): 0600

**EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009**

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
136 TEMPORARY SALARIES					
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)		574.88			
214 PERF		121.75			
230 UNEMPLOYMENT COMP		268.15			
TOTALS		964.78	0.00	0.00	0.00

Fund: 041 (0410) - Transportation

Function: 25592 TEMPORARY SALARIES

Cost Center(s):

**EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET**

OBJECTS	RATIONALE			GOAL
136 TEMPORARY SALARIES				
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)				
Function Subtotal		8,478.47	0.00	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 26600 Security Services

SUMMARY SHEET

Cost Center(s): 0300

**EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009**

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)		23,345.93	23,950.00	12,979.70	0.00
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					0.00
212 SOCIAL SECURITY CERTIFIED (BROWN)					0.00
213 SEVERANCE/EARLY RETIREMENT (BROWN)					0.00
21301 403 B MATCH (BROWN)					0.00
21302 403 B CLASS COVERAGE (BROWN)					0.00
21303 VEBA (BROWN)					0.00
21304 401 A (PRICE)					0.00
21400 P.E.R.F. (PRICE)					0.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					0.00
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					0.00
22000 EMPLOYEE INSURANCE (BROWN)					0.00
23000 UNEMPLOYMENT COMP. (BROWN)					0.00
TOTALS		23,345.93	23,950.00	12,979.70	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 26600 Security Services

SUMMARY SHEET

Cost Center(s): 0331

**EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009**

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
110 CERTIFIED SALARIES					
120 NON-CERTIFIED SALARIES (CONWAY)	1				24,763.00
319 OTHER-PROF & DEV					201,500.00
TOTALS		0.00	0.00	0.00	226,263.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27010 Service Area Direction

SUMMARY SHEET

Cost Center(s): 0300

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
110 CERTIFIED SALARIES			0.00		0.00
120 NON-CERTIFIED SALARIES (CONWAY)		264,349.29	411,467.00	185,795.66	0.00
13002 NON-CERTIFIED SUBS				4,187.04	0.00
140 OVERTIME SALARIES (CONWAY)		36,249.57	30,000.00	2,103.15	0.00
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)			0.00		0.00
212 SOCIAL SECURITY CERTIFIED (BROWN)			0.00		0.00
213 SEVERANCE/EARLY RETIREMENT (BROWN)			0.00		0.00
21301 403 B MATCH (BROWN)			0.00		0.00
21302 403 B CLASS COVERAGE (BROWN)			0.00		0.00
21303 VEBA (BROWN)			0.00		0.00
21304 401 A (PRICE)			0.00		0.00
21400 P.E.R.F. (PRICE)			0.00		0.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)			0.00		0.00
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)			0.00		0.00
22000 EMPLOYEE INSURANCE (BROWN)			0.00		0.00
23000 UNEMPLOYMENT COMP. (BROWN)			0.00		0.00
319 OTHER-PROF & DEV		1,572.18	1,500.00	947.00	0.00
430 REPAIRS & MAINTENANCE SERVICES		7,197.69	10,300.00	5,316.15	0.00
531 TELEPHONE		2,816.02	11,000.00	1,433.24	0.00
532 POSTAGE		856.48	575.00	178.40	0.00
580 TRAVEL		951.00	740.00	852.67	0.00
611 SUPPLIES & MATERIALS		21,407.13	11,600.00	7,085.36	0.00
730 EQUIPMENT		34,393.83	20,000.00	7,219.30	0.00
731 VEHICLES			15,000.00		0.00
810 DUES & FEES		54.51	5,200.00	2,675.00	0.00
TOTALS		369,847.70	517,382.00	217,792.97	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27010 Service Area Direction-
Bus Transportation Office

SUMMARY SHEET

Cost Center(s): 0301

EVANSVILLE VANDERBURGH SCHOOL CORPORATION

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)	12	108,796.82	0.00	64,109.63	547,766.00
136 TEMPORARY SALARIES			0.00		7,500.00
140 OVERTIME SALARIES (CONWAY)			0.00		7,500.00
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)			0.00		
319 OTHER-PROF & DEV			0.00		18,000.00
411 WATER & SEWAGE			0.00		3,240.00
430 REPAIRS & MAINTENANCE SERVICES			0.00		16,072.00
440 RENTALS			0.00		10,000.00
510 PUPIL FARES			0.00		10,000.00
51001 PUPIL FARES - Deaf Children			0.00		34,688.00
531 TELEPHONE			0.00		11,000.00
532 POSTAGE			0.00		575.00
580 TRAVEL			0.00		740.00
58005 TRAVEL FOR TOUR BUS DRIVERS			0.00		13,000.00
611 SUPPLIES & MATERIALS			0.00		11,600.00
612 TIRES & REPAIR			0.00		0.00
613 GAS & LUBRICANTS			0.00		0.00
622 HEAT - GAS			0.00		10,300.00
625 LIGHT & POWER			0.00		30,000.00
730 EQUIPMENT			0.00		20,000.00
731 VEHICLES			0.00		15,000.00
810 DUES & FEES			0.00		5,200.00
TOTALS		108,796.82	0.00	64,109.63	772,181.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27010 Service Area Direction

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
110 CERTIFIED SALARIES					
120 NON-CERTIFIED SALARIES (CONWAY)					
140 OVERTIME SALARIES (CONWAY)					
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)		31,007.07	33,773.00	18,981.79	41,904.00
212 SOCIAL SECURITY CERTIFIED (BROWN)					
213 SEVERANCE/EARLY RETIREMENT (BROWN)		910.00			
21301 403 B MATCH (BROWN)		550.03	1,773.00	278.07	1,500.00
21302 403 B CLASS COVERAGE (BROWN)					
21303 VEBA (BROWN)		2,674.72	2,743.00	1,080.30	2,821.00
21304 401 A (PRICE)				181.22	893.00
21400 P.E.R.F. (PRICE)		39,712.59	40,419.00	13,108.13	54,777.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					
22000 EMPLOYEE INSURANCE (BROWN)		81,727.79	97,351.00	40,129.62	114,689.00
23000 UNEMPLOYMENT COMP. (BROWN)					
TOTALS		156,582.20	176,059.00	73,759.13	216,584.00

Fund: 041 (0410) - Transportation

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
 RATIONALE FOR 2009 PROPOSED BUDGET

Function: 27010 Service Area Direction

Cost Center(s):

OBJECTS	RATIONALE	GOAL
120 NON-CERTIFIED SALARIES (CONWAY)	Non-certified salaries	3
140 OVERTIME SALARIES (CONWAY)		3
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)	7.65 % of Salary	3
212 SOCIAL SECURITY CERTIFIED (BROWN)		3
213 SEVERANCE/EARLY RETIREMENT (BROWN)		3
21301 403 B MATCH (BROWN)	.75%, 1.5%, or 3% of eligible salary	3
21302 403 B CLASS COVERAGE (BROWN)	\$25 for each full day covered	3
21303 VEBA (BROWN)	1.5 % eligible salary	3
21304 401 A (PRICE)	1% of eligible salary	3
21400 P.E.R.F. (PRICE)	9.75% of eligible salary	3
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)	3% of eligible salary	3
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)	10% of eligible salary	3
22000 EMPLOYEE INSURANCE (BROWN)	Dental, Vision, Life, LTD, Medical Ins includes 9% at renewal	3
23000 UNEMPLOYMENT COMP. (BROWN)		3
319 OTHER-PROF & DEV	Professional Development for Office Staff	3
411 WATER & SEWAGE	Water and Sewage Costs for the Department	3
430 REPAIRS & MAINTENANCE SERVICES	Costs for repairs & maintenance of office equipment, including service contracts on the equipment	3
440 RENTALS	Tower rental and maintenance for 2-way radio systems in buses	3
510 PUPIL TRANSPORTATION	Additional costs for our students to be transported to facilities that are not EVSC owned and operated.	3
510 PUPIL FARES	Mandated travel to the deaf school in Indianapolis. This pays for transportation and attendants for this students.	3
531 TELEPHONE	Telephone system bills including long distance & fax	3
532 POSTAGE	Office postal expenses. Increased to cover postal increase & all summer programs mailing with regards to summer routes. Amount reflects close to what was expended in 2007	3
580 TRAVEL	Travel expenses to seminars & conferences	3
58005 TRAVEL FOR TOUR BUS DRIVERS	Travel expenses associated with Tour Bus Drivers	
611 SUPPLIES & MATERIALS	All supplies & materials for office operations including toners for all copiers & printers. This line item shows an increase to reflect actual expenditures in 2007	3
612 TIRES & REPAIR	Purchase for new tires & rims. Also, allows for repair of damaged tires & rims	3
613 GAS & LUBRICANTS	Pays for all fuel, anti-freeze, & oil for all vehicles. Gas and lubricants needed to run busses	3
622 HEAT - GAS	Pays for utilities	3
625 LIGHT & POWER	Pays for utilities	3
730 EQUIPMENT	Purchases for any needed office equipment. This line item was increased to reflect what was actually expended in 2007	3
731 VEHICLES	Replacement of vehicles for managers	3
810 DUES & FEES	Payment for Conferences & seminars for office staff to attend	3
Function Subtotal		
	635,226.72	693,441.00
		355,661.73
		988,765.00

Function: 27100 Vehicle Operation Services

SUMMARY SHEET

Cost Center(s): 0300

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)		2,667,582.37	3,425,313.00	1,521,147.72	0.00
13002 NON-CERTIFIED SUBS (CONWAY)			5,000.00		0.00
140 OVERTIME SALARIES (CONWAY)		1,455.21	89,000.00	831.89	0.00
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					0.00
212 SOCIAL SECURITY CERTIFIED (BROWN)					0.00
213 SEVERANCE/EARLY RETIREMENT (BROWN)					0.00
21301 403 B MATCH (BROWN)					0.00
21302 403 B CLASS COVERAGE (BROWN)					0.00
21303 VEBA (BROWN)					0.00
21304 401 A (PRICE)					0.00
21400 P.E.R.F. (PRICE)					0.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					0.00
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					0.00
22000 EMPLOYEE INSURANCE (BROWN)					0.00
23000 UNEMPLOYMENT COMP. (BROWN)					0.00
319 OTHER-PROF & DEV			18,000.00		0.00
430 REPAIRS & MAINTENANCE SERVICES					0.00
580 TRAVEL					0.00
58052 MBA TRAVEL		13.64			0.00
531 TELEPHONE					0.00
532 POSTAGE					0.00
611 SUPPLIES & MATERIALS					0.00
730 EQUIPMENT					0.00
731 VEHICLES					0.00
810 DUES & FEES		12,398.00	18,000.00	6,473.00	0.00
TOTALS		2,681,449.22	3,555,313.00	1,528,452.61	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27100 Vehicle Operation Services

SUMMARY SHEET

Cost Center(s): 0301

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)		1,051,736.66		560,971.26	0.00
13002 NON-CERTIFIED SUBS (CONWAY)					0.00
140 OVERTIME SALARIES (CONWAY)					0.00
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					0.00
319 OTHER-PROF & DEV					0.00
430 REPAIRS & MAINTENANCE SERVICES					0.00
580 TRAVEL					0.00
58052 MBA TRAVEL					0.00
531 TELEPHONE					0.00
532 POSTAGE					0.00
611 SUPPLIES & MATERIALS					0.00
730 EQUIPMENT					0.00
731 VEHICLES					0.00
810 DUES & FEES					0.00
TOTALS		1,051,736.66	0.00	560,971.26	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27100 Vehicle Operation Services

SUMMARY SHEET

Cost Center(s): 0332

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)	190				3,580,552.00
13002 NON-CERTIFIED SUBS (CONWAY)					5,000.00
140 OVERTIME SALARIES (CONWAY)					
319 OTHER-PROF & DEV					18,000.00
430 REPAIRS & MAINTENANCE SERVICES					0.00
580 TRAVEL					0.00
58052 MBA TRAVEL					0.00
531 TELEPHONE					0.00
532 POSTAGE					0.00
611 SUPPLIES & MATERIALS					0.00
730 EQUIPMENT					0.00
731 VEHICLES					0.00
810 DUES & FEES					15,500.00
TOTALS		0.00	0.00	0.00	3,619,052.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27100 Vehicle Operation Services

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)				148,864.37	
13002 NON-CERTIFIED SUBS (CONWAY)					
140 OVERTIME SALARIES (CONWAY)					
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)		265,244.20	270,452.00		273,912.00
212 SOCIAL SECURITY CERTIFIED (BROWN)					
213 SEVERANCE/EARLY RETIREMENT (BROWN)					
21301 403 B MATCH (BROWN)					0.00
21302 403 B CLASS COVERAGE (BROWN)					
21303 VEBA (BROWN)					
21304 401 A (PRICE)					
21400 P.E.R.F. (PRICE)		317,823.33	344,693.00	108,382.14	358,055.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					
22000 EMPLOYEE INSURANCE (BROWN)		1,345,392.45	1,480,303.00	497,599.32	1,357,509.00
23000 UNEMPLOYMENT COMP. (BROWN)		1,348.00	2,000.00	303.00	
319 OTHER-PROF & DEV					
810 DUES & FEES					
TOTALS		1,929,807.98	2,097,448.00	755,148.83	1,989,476.00

Fund: 041 (0410) - Transportation

EVANSVILLE-VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 27100 Vehicle Operation Services

Cost Center(s):

OBJECTS	RATIONALE	GOAL
120 NON-CERTIFIED SALARIES (CONWAY)	Non-certified salaries	3
13002 NON-CERTIFIED SUBS (CONWAY)	Non-certified subs	3
140 OVERTIME SALARIES (CONWAY)	Pays employees who work over-time / contract	3
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)	7.65 % of Salary	3
212 SOCIAL SECURITY CERTIFIED (BROWN)		3
213 SEVERANCE/EARLY RETIREMENT (BROWN)		3
21301 403 B MATCH (BROWN)	.75%, 1.5%, or 3% of eligible salary	3
21302 403 B CLASS COVERAGE (BROWN)	\$25 for each full day covered	3
21303 VEBA (BROWN)	1.5 % eligible salary	3
21304 401 A (PRICE)	1% of eligible salary	3
21400 P.E.R.F. (PRICE)	9.75% of eligible salary	3
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)	3% of eligible salary	3
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)	10% of eligible salary	3
22000 EMPLOYEE INSURANCE (BROWN)	Dental, Vision, Life, LTD, Medical Ins includes 9% at renewal	3
23000 UNEMPLOYMENT COMP. (BROWN)		3
319 OTHER-PROF & DEV	Professional Development for drivers. To include basic first aid, CPR and fire safety.	3
810 DUES & FEES	Dues for Department	3
Function Subtotal		
	5,662,993.86	5,652,761.00
		2,844,572.70
		5,608,528.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27200 Monitoring Services

SUMMARY SHEET

Cost Center(s): 0301

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)		813,100.63	822,532.00	482,047.38	0.00
13002 NON-CERTIFIED SUBS (CONWAY)			10,000.00		0.00
140 OVERTIME SALARIES (CONWAY)					0.00
319 OTHER-PROF & DEV			6,000.00		0.00
430 REPAIRS & MAINTENANCE SERVICES					0.00
580 TRAVEL					0.00
531 TELEPHONE					0.00
532 POSTAGE					0.00
611 SUPPLIES & MATERIALS					0.00
730 EQUIPMENT					0.00
731 VEHICLES					0.00
810 DUES & FEES					0.00
TOTALS		813,100.63	838,532.00	482,047.38	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27200 Monitoring Services

SUMMARY SHEET

Cost Center(s): 0333

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)	63				856,655.00
13002 NON-CERTIFIED SUBS (CONWAY)					
319 OTHER-PROF & DEV					0.00
430 REPAIRS & MAINTENANCE SERVICES					0.00
580 TRAVEL					0.00
531 TELEPHONE					0.00
532 POSTAGE					0.00
611 SUPPLIES & MATERIALS					0.00
730 EQUIPMENT					0.00
731 VEHICLES					0.00
810 DUES & FEES					0.00
TOTALS		0.00	0.00	0.00	856,655.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27200 Monitoring Services

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)					
13002 NON-CERTIFIED SUBS (CONWAY)					
140 OVERTIME SALARIES (CONWAY)					
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)		56,990.05	63,689.00	33,578.51	65,534.00
212 SOCIAL SECURITY CERTIFIED (BROWN)			0.00		
213 SEVERANCE/EARLY RETIREMENT (BROWN)			0.00		
21301 403 B MATCH (BROWN)			0.00		0.00
21302 403 B CLASS COVERAGE (BROWN)			0.00		
21303 VEBA (BROWN)			0.00		
21304 401 A (PRICE)			0.00		
21400 P.E.R.F. (PRICE)		75,348.61	80,197.00	25,684.74	85,666.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)			0.00		
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)			0.00		
22000 EMPLOYEE INSURANCE (BROWN)		298,917.54	312,449.00	123,155.82	364,479.00
23000 UNEMPLOYMENT COMP. (BROWN)			0.00	533.85	
TOTALS		431,256.20	456,335.00	182,952.92	515,679.00

Fund: 041 (0410) - Transportation

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 27200 Monitoring Services

Cost Center(s):

OBJECTS	RATIONALE	GOAL
120 NON-CERTIFIED SALARIES (CONWAY)	Non-certified salaries	3
13002 NON-CERTIFIED SUBS (CONWAY)	Non-certified subs	3
140 OVERTIME SALARIES (CONWAY)	Pays employees who work over-time / contract	3
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)	7.65 % of Salary	3
212 SOCIAL SECURITY CERTIFIED (BROWN)		3
213 SEVERANCE/EARLY RETIREMENT (BROWN)		3
21301 403 B MATCH (BROWN)	.75%, 1.5%, or 3% of eligible salary	3
21302 403 B CLASS COVERAGE (BROWN)	\$25 for each full day covered	3
21303 VEBA (BROWN)	1.5 % eligible salary	3
21304 401 A (PRICE)	1% of eligible salary	3
21400 P.E.R.F. (PRICE)	9.75% of eligible salary	3
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)	3% of eligible salary	3
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)	10% of eligible salary	3
22000 EMPLOYEE INSURANCE (BROWN)	Dental, Vision, Life, LTD, Medical Ins includes 9% at renewal	3
23000 UNEMPLOYMENT COMP. (BROWN)		3
319 OTHER-PROF & DEV	Professional Dev for bus attendants. To include basic first aid, CPR, & fire safety.	3
Function Subtotal		
	1,244,356.83	1,294,867.00
		665,000.30
		1,372,334.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27300 Vehicle Servicing & Maintenance

SUMMARY SHEET

Cost Center(s): 0114

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
622 HEAT & GAS		933.56			
625 LIGHT & POWER		5,596.55			0.00
TOTAL		6,530.11	0.00	0.00	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27300 Vehicle Servicing & Maintenance

SUMMARY SHEET

Cost Center(s): 0300

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)		565,538.40	592,253.00	287,976.99	0.00
140 OVERTIME SALARIES (CONWAY)		116,764.70	135,000.00	33,119.63	0.00
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					0.00
212 SOCIAL SECURITY CERTIFIED (BROWN)					0.00
213 SEVERANCE/EARLY RETIREMENT (BROWN)					0.00
21301 403 B MATCH (BROWN)					0.00
21302 403 B CLASS COVERAGE (BROWN)					0.00
21303 VEBA (BROWN)					0.00
21304 401 A (PRICE)					0.00
21400 P.E.R.F. (PRICE)					0.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					0.00
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					0.00
22000 EMPLOYEE INSURANCE (BROWN)					0.00
23000 UNEMPLOYMENT COMP. (BROWN)					0.00
319 OTHER-PROF & DEV		19,302.59	6,000.00	33,497.99	0.00
411 WATER & SEWAGE		2,178.98	3,240.00	1,201.71	0.00
430 REPAIRS & MAINTENANCE SERVICES		30,434.84	70,566.00	25,828.72	0.00
440 RENTALS		0.00	0.00		0.00
540 ADVERTISING		0.00	0.00		0.00
580 TRAVEL		935.72	1,000.00	132.55	0.00
611 SUPPLIES & MATERIALS		412,421.41	365,300.00	279,297.24	0.00
612 TIRES & REPAIR		60,006.45	90,000.00	41,001.49	0.00
613 GAS & LUBRICANTS		924,212.97	1,070,545.00	446,743.24	0.00
622 HEAT - GAS		9,572.51	10,300.00	8,018.79	0.00
TOTALS		2,141,368.57	2,344,204.00	1,156,818.35	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27300 Vehicle Servicing & Maintenance

SUMMARY SHEET

Cost Center(s): 0300

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
625 LIGHT & POWER		22,017.28	30,000.00	15,182.16	0.00
730 EQUIPMENT		206,901.16	86,000.00	75,356.16	0.00
731 VEHICLES		0.00	0.00		0.00
810 DUES & FEES		231.00	3,000.00	60.00	0.00
TOTALS		229,149.44	119,000.00	90,598.32	0.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27300 Vehicle Servicing & Maintenance

SUMMARY SHEET

Cost Center(s): 0334

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)	14				582,608.00
140 OVERTIME SALARIES (CONWAY)					
319 OTHER-PROF & DEV					6,000.00
411 WATER & SEWAGE					0.00
430 REPAIRS & MAINTENANCE SERVICES					70,566.00
580 TRAVEL					1,000.00
611 SUPPLIES & MATERIALS					365,300.00
612 TIRES & REPAIR					90,000.00
613 GAS & LUBRICANTS					1,070,545.00
622 HEAT - GAS					0.00
730 EQUIPMENT					86,000.00
810 DUES & FEES					3,000.00
TOTALS		0.00	0.00	0.00	2,275,019.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27300 Vehicle Servicing & Maintenance

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES (CONWAY)					
140 OVERTIME SALARIES (CONWAY)					
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)		51,979.97	55,635.00	24,455.00	44,569.00
212 SOCIAL SECURITY CERTIFIED (BROWN)			0.00		
213 SEVERANCE/EARLY RETIREMENT (BROWN)			0.00		
21301 403 B MATCH (BROWN)			0.00		0.00
21302 403 B CLASS COVERAGE (BROWN)			0.00		
21303 VEBA (BROWN)			0.00		
21304 401 A (PRICE)			0.00		
21400 P.E.R.F. (PRICE)		66,522.52	70,908.00	16,787.19	58,261.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)			0.00		
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)			0.00		
22000 EMPLOYEE INSURANCE (BROWN)		159,896.26	151,036.00	69,976.62	185,248.00
23000 UNEMPLOYMENT COMP. (BROWN)		390.00	0.00		
TOTALS		278,788.75	277,579.00	111,218.81	288,078.00

Fund: 041 (0410) - Transportation

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 27300 Vehicle Servicing & Maintenance

Cost Center(s):

OBJECTS	RATIONALE	GOAL
120 NON-CERTIFIED SALARIES (CONWAY)	Non-certified salaries	3
13002 NON-CERTIFIED SUBS (CONWAY)	Non-certified subs	3
140 OVERTIME SALARIES (CONWAY)	Pays employees who work over-time / contract	3
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)	7.65 % of Salary	3
212 SOCIAL SECURITY CERTIFIED (BROWN)		3
213 SEVERANCE/EARLY RETIREMENT (BROWN)		3
21301 403 B MATCH (BROWN)	.75%, 1.5%, or 3% of eligible salary	3
21302 403 B CLASS COVERAGE (BROWN)	\$25 for each full day covered	3
21303 VEBA (BROWN)	1.5 % eligible salary	3
21304 401 A (PRICE)	1% of eligible salary	3
21400 P.E.R.F. (PRICE)	9.75% of eligible salary	3
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)	3% of eligible salary	3
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)	10% of eligible salary	3
22000 EMPLOYEE INSURANCE (BROWN)	Dental, Vision, Life, LTD, Medical Ins includes 9% at renewal	3
23000 UNEMPLOYMENT COMP. (BROWN)		
319 OTHER-PROF & DEV	Training, seminars, & certifications for mechanics on all components on a school bus.	3
430 REPAIRS & MAINTENANCE SERVICES	Items sent out for repair on school buses	3
440 RENTALS	Travel to conferences and seminars	3
580 TRAVEL	For Mechanics to be sent to training seminars & workshops	3
611 SUPPLIES & MATERIALS	Supplies & parts for Bus repairs. This has been increased significantly to include bumper gate arms & new digital video systems on all buses including contracted buses.	3
612 TIRES & REPAIR	Purchase for new tires & rims. Also, allows for repair of damaged tires & rims	3
613 GAS & LUBRICANTS	Pays for all fuel, anti-freeze, & oil for all vehicles. This has been kept the same as last year due to a decrease in fuel usage due to routing system in place.	3
Function Subtotal		
	2,655,836.87	2,740,783.00
	1,358,635.48	2,563,097.00

Fund: 041 (0410) - Transportation

Submitted by: Diana Price

Function: 27500 Insurance on Buses; Worker's Comp

SUMMARY SHEET

Cost Center(s): 0300

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
31901 OTHERS-WORKERS' COMPENSATION		0.00	0.00		
319 OTHER-PROFESSIONAL & TECHNICAL SERVICES		0.00			
520 INSURANCE - PRICE		182,106.00	150,000.00	202,963.25	376,556.00
52001 WORKERS COMPENSATION - PRICE		220,334.48	165,000.00	21,262.37	90,000.00
TOTALS		402,440.48	315,000.00	224,225.62	466,556.00

Fund: 041 (0410) - Transportation

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 27500 Insurance on Buses; Worker's Comp

Cost Center(s): 0300

OBJECTS	RATIONALE	GOAL
31901 OTHERS-WORKERS' COMPENSATION		
220 WORKERS COMPENSATION	Expenditures for Worker's Comp for Transportation	
319 OTHER-PROFESSIONAL & TECHNICAL SERVICES		
520 INSURANCE	Insurance Expenditures for Transportation	
Function Subtotal		
	402,440.48	315,000.00
		224,225.62
		466,556.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27700 Contracted Transportation Services

SUMMARY SHEET

Cost Center(s): 0300

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
510 PUPIL TRANSPORTATION		2,560,240.59	2,811,875.00	1,261,079.95	2,875,142.00
TOTALS		2,560,240.59	2,811,875.00	1,261,079.95	2,875,142.00

Fund: 041 (0410) - Transportation

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 27700 Contracted Transportation Services

Cost Center(s): 0300

OBJECTS	RATIONALE			GOAL	
510 PUPIL TRANSPORTATION	This item covers Contract Driver's agreement including daily rates, unforeseen added mileage, fuel escalations, route extensions, additional trips for early dismissal & late starts, 2.25% raise.			3	
Function Subtotal		2,560,240.59	2,811,875.00	1,261,079.95	2,875,142.00

Fund: 041 (0410) - Transportation

Submitted by: Mike Mentzel

Function: 27900 Other Student Trans Services

SUMMARY SHEET

Cost Center(s): 0300

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
430 REPAIRS & MAINTENANCE SERVICES		360.00	5,772.00		0.00
440 RENTALS		8,652.67	10,000.00	1,149.74	0.00
510 PUPIL FARES		23,789.26	44,688.00	16,898.95	0.00
580 TRAVEL		12,074.05	13,000.00	4,901.73	0.00
TOTALS		44,875.98	73,460.00	22,950.42	0.00

Fund: 041 (0410) - Transportation

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
RATIONALE FOR 2009 PROPOSED BUDGET

Function: 27900 Other Student Transportation Services

Cost Center(s): 0300

OBJECTS	RATIONALE			GOAL	
The expenditures of this function moved to 27010					
Function Subtotal		44,875.98	73,460.00	22,950.42	0.00

Fund: 041 (0410) - Transportation

Submitted by: Margaret Conway

Function: 23210 Office of the Superintendent

SUMMARY SHEET

Cost Center(s): 0205

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES	1				17,655.00
TOTALS		0.00	0.00	0.00	17,655.00

Fund: 041 (0410) - Transportation

Submitted by: Margaret Conway

Function: 23210 Office of the Superintendent

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010	2008	2009	Actual Expenditures	2010
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					1,351.00
212 SOCIAL SECURITY CERTIFIED (BROWN)					
213 SEVERANCE/EARLY RETIREMENT (BROWN)					
21301 403 B MATCH (BROWN)					132.00
21302 403 B CLASS COVERAGE (BROWN)					
21303 VEBA (BROWN)					177.00
21304 401 A (PRICE)					177.00
21400 P.E.R.F. (PRICE)					1,766.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					
22000 EMPLOYEE INSURANCE (BROWN)					807.00
TOTALS		0.00	0.00	0.00	4,410.00
23210 Office of the Superintendent TOTALS					22,065.00

Fund: 041 (0410) - Transportation

Submitted by: Margaret Conway

Function: 25210 Business Office

SUMMARY SHEET

Cost Center(s): 0124

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 NON-CERTIFIED SALARIES	3				25,149.00
TOTALS		0.00	0.00	0.00	25,149.00

Fund: 041 (0410) - Transportation

Submitted by: Margaret Conway

Function: 25210 Business Office

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					1,924.00
212 SOCIAL SECURITY CERTIFIED (BROWN)					
213 SEVERANCE/EARLY RETIREMENT (BROWN)					
21301 403 B MATCH (BROWN)					56.00
21302 403 B CLASS COVERAGE (BROWN)					
21303 VEBA (BROWN)					75.00
21304 401 A (PRICE)					75.00
21400 P.E.R.F. (PRICE)					2,514.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					
22000 EMPLOYEE INSURANCE (BROWN)					37,309.00
TOTALS		0.00	0.00	0.00	41,953.00
25210 Business Office TOTALS					67,102.00

Fund: 041 (0410) - Transportation

Submitted by: Margaret Conway

Function: 24100 Office of the Principal

SUMMARY SHEET

Cost Center(s):

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 CERTIFIED SALARIES	21				176,236.00
TOTALS		0.00	0.00	0.00	176,236.00

Fund: 041 (0410) - Transportation

Submitted by: Margaret Conway

Function: 24100 Office of the Principal

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					
212 SOCIAL SECURITY CERTIFIED (BROWN)					13,482.00
213 SEVERANCE/EARLY RETIREMENT (BROWN)					
21301 403 B MATCH (BROWN)					8,956.00
21302 403 B CLASS COVERAGE (BROWN)					
21303 VEBA (BROWN)					1,735.00
21304 401 A (PRICE)					216.00
21400 P.E.R.F. (PRICE)					749.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					1,588.00
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					7,563.00
22000 EMPLOYEE INSURANCE (BROWN)					294,796.00
TOTALS		0.00	0.00	0.00	329,085.00
23210 Office of the Superintendent TOTALS					505,321.00

Fund: 041 (0410) - Transportation

Submitted by: Margaret Conway

Function: 25720 Recruitment & Placement

SUMMARY SHEET

Cost Center(s):

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
120 CERTIFIED SALARIES	1				9,657.00
TOTALS		0.00	0.00	0.00	9,657.00

Fund: 041 (0410) - Transportation

Submitted by: Margaret Conway

Function: 25720 Recruitment & Placement

SUMMARY SHEET

Cost Center(s): 0600

EVANSVILLE VANDERBURGH SCHOOL CORPORATION
PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
211 SOCIAL SECURITY NON-CERTIFIED (BROWN)					
212 SOCIAL SECURITY CERTIFIED (BROWN)					732.00
213 SEVERANCE/EARLY RETIREMENT (BROWN)					
21301 403 B MATCH (BROWN)					72.00
21302 403 B CLASS COVERAGE (BROWN)					
21303 VEBA (BROWN)					96.00
21304 401 A (PRICE)					96.00
21400 P.E.R.F. (PRICE)					957.00
21500 TCH. RETIRE - PRIOR TO 7/1/95 (BROWN)					
21600 TCH. RETIRE - AFTER 7/1/95 (BROWN)					
22000 EMPLOYEE INSURANCE (BROWN)					17,644.00
TOTALS		0.00	0.00	0.00	19,597.00
23210 Recruitment and Placement TOTALS					
					29,254.00
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TOTAL 041		13,243,318.30	13,611,081.00	6,747,049.70	14,729,479.00

Fund 042

Fund: 042 (0420) - Bus Replacement Fund

Submitted by: Mike Mentzel

SUMMARY SHEET

Function: 27400 Purchase of School Buses

EVANSVILLE VANDERBURGH SCHOOL CORPORATION

Cost Center(s): 0300

PROPOSED BUDGET FOR 2009

OBJECTS	2010 Number of Employees Budgeted	2008 Budgeted Expended & Encumbered	2009 Budget Approved	Actual Expenditures 6/30/09	2010 Proposed Budget
550 VEHICLES		242,148.00	1,533,000.00	0.00	1,410,645.00
TOTALS		242,148.00	1,533,000.00	0.00	1,410,645.00

Fund: 042 (0420) - BUS REPLACEMENT

EVANSVILLE VANDERBURGH SCHOOL CORPORATION

Function: 27400 Purchase of School Buses

RATIONALE FOR 2009 PROPOSED BUDGET

Cost Center(s):

OBJECTS	RATIONALE	GOAL
550 Vehicles	To purchase new school buses per a 12 year replacement plan. This will replace buses that are 12 years of age & older.	3

FUND 042	242,148.00	1,533,000.00	0.00	1,410,645.00
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