

Office of the Board of Education, Shelby City School District, Richland County, Ohio

To the Auditor of Richland County:

The Board of Education of said School District hereby submits its annual Budget for the year commencing July 1st, 2008 for consideration of the County Budget Commission.

Signed _____
 Title Board President
 Date January 10, 2008

SCHEDULE A

Summary of Amounts Required From General Property Tax Approved by Budget Commission,
 and County Auditor's Estimated Rates

FUND Include only those funds which are requesting general property tax revenue	Fiscal Year Amount Requested of Budget Commission Inside/Outside	Fiscal Year Amount Approved by Budget Commission Inside 10 Mill Limitation	Fiscal Year Amount to be Derived from Levies outside Inside 10 Mill Limitation	County Auditor's estimate of Tax Rate to be Levied			
				Inside 10M Limit	Inside 10M Limit	Outside 10M Limit	Outside 10M Limit
				FY	TY	FY	TY
	Column 1	Column 2	Column 3	Col. 4	Col. 5	Col. 6	Col. 7
Governmental Funds	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXX	XXXXX	XXXXX	XXXXX
General	\$ 5,855,000	\$ 1,200,000	\$ 4,655,000				
Emergency	\$ 940,000		\$ 940,000				
Permanent Improvement	\$ 295,000		\$ 295,000				
Proprietary Funds	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXX	XXXXX	XXXXX	XXXXX
Fiduciary Funds	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTAL ALL FUNDS	\$ 7,090,000	\$ 1,200,000	\$ 5,890,000				

ESTIMATE OF REVENUES
FOR SUBMISSION TO RICHLAND COUNTY BUDGET COMMISSION
FOR BUDGET YEAR BEGINNING JULY 1, 2008

SHELBY CITY SCHOOL DISTRICT

EXHIBIT I

GENERAL FUND	CURRENT FISCAL YEAR 2008	BUDGET FISCAL YEAR 2009
Balance, July 1st	\$ 894,599	\$ 2,011,499
Revenues:	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Local Taxes	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Real Estate Tax	\$ 4,828,000	\$ 4,900,000
Personal Property Tax	\$ 800,000	\$ 600,000
Income Tax	\$ 2,300,000	\$ 2,340,000
Rollbacks (Homestead, 10%, 2.5% and PP)	\$ 640,000	\$ 650,000
Total Local Taxes	\$ 8,568,000	\$ 8,490,000
Intergovernmental Revenues	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
State Shared Taxes and Permits	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
School Foundation	\$ 8,200,000	\$ 8,225,000
Spending Reserve	\$ -	\$ -
Revenues from Other State sources excluding 3130	\$ 690,000	\$ 850,000
Federal Grants or Aid	\$ -	\$ -
Other Grants or Aid	\$ -	\$ -
Total Intergovernmental Revenues	\$ 8,890,000	\$ 9,075,000
Revenues from Local Sources	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Charges for Services	\$ 700,000	\$ 500,000
Miscellaneous	\$ 243,000	\$ 200,000
Sale of Personal Property	\$ -	\$ -
Insurance Proceeds	\$ 950,000	\$ 400,000
Total Revenues from Local Sources	\$ 1,893,000	\$ 1,100,000
Other Financing Sources	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Proceeds from Sale of Debt	\$ -	\$ -
Transfers	\$ -	\$ -
Advances	\$ 10,000	\$ 10,000
Other Sources	\$ -	\$ -
Total Revenue from Other Financing Sources	\$ 10,000	\$ 10,000
Total Revenue	\$ 19,361,000	\$ 18,675,000
Total Revenue and Balance	\$ 20,255,599	\$ 20,686,499

ESTIMATE OF REVENUES

FOR SUBMISSION TO RICHLAND COUNTY BUDGET COMMISSION
FOR FISCAL YEAR BEGINNING JULY 1, 2008

SHELBY CITY SCHOOL DISTRICT

EXHIBIT II

Reproduce as needed. Use for any fund receiving property tax revenue except the General Fund

FUND NAME: Permanent Improvement Fund (003)
FUND TYPE/CLASSIFICATION:

DESCRIPTION	CURRENT YEAR	BUDGET YEAR
REVENUE:	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
FROM TAXES	\$ 295,000	\$ 295,000
FROM OTHER SOURCES	\$ 9,000	\$ 9,000
BALANCE JULY 1ST	\$ 4,704	\$ -
TOTAL REVENUE AND BALANCE	\$ 308,704	\$ 304,000

FUND NAME:
FUND TYPE/CLASSIFICATION:

DESCRIPTION	CURRENT YEAR	BUDGET YEAR
REVENUE:	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
FROM TAXES		
FROM OTHER SOURCES		
BALANCE JULY 1ST		
TOTAL REVENUE AND BALANCE		

FUND NAME:
FUND TYPE/CLASSIFICATION:

DESCRIPTION	CURRENT YEAR	BUDGET YEAR
REVENUE:	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
FROM TAXES		
FROM OTHER SOURCES		
BALANCE JULY 1ST		
TOTAL REVENUE AND BALANCE		

ESTIMATE OF REVENUES

FOR SUBMISSION TO RICHLAND COUNTY BUDGET COMMISSION
FOR BUDGET YEAR BEGINNING JULY 1, 2008

SHELBY CITY SCHOOL DISTRICT

EXHIBIT III

FUND List All Funds Individually Unless Reported on Exhibit I or II	ESTIMATED UNENCUMBERED BALANCE JULY 1ST	FISCAL YEAR ESTIMATED REVENUE	TOTAL BALANCE AND REVENUE
GOVERNMENTAL			
SPECIAL REVENUE FUNDS:	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
018 PRINCIPAL'S FUND	\$ 90,000	\$ 104,000	\$ 194,000
019 LOCAL FOUNDATIONS	\$ 25,000	\$ 40,000	\$ 65,000
300 DISTRICT MANAGED ACTIVITIES	\$ 85,000	\$ 130,000	\$ 215,000
401 AUXILLARY FUND	\$ 50,000	\$ 170,000	\$ 220,000
432 ED MGT INFO SYSTEM	\$ -	\$ 5,000	\$ 5,000
451 NETWORK CONNECTIVITY	\$ -	\$ 14,000	\$ 14,000
516 IDEA-B	\$ 50,000	\$ 545,000	\$ 595,000
572 TITLE I	\$ 25,000	\$ 270,000	\$ 295,000
573 TITLE V	\$ 2,000	\$ 10,000	\$ 12,000
584 TITLE IV DRUG FREE SCHOOLS GRANT	\$ 2,000	\$ 11,000	\$ 13,000
588 E-RATE FUND	\$ -	\$ 5,000	\$ 5,000
590 TITLE II-A IMPROVING TEACHER QUALITY	\$ 15,000	\$ 95,000	\$ 110,000
599 TITLE II-D TECHNOLOGY	\$ 1,000	\$ 3,000	\$ 4,000
			\$ -
			\$ -
TOTAL SPECIAL REVENUE FUNDS	\$ 345,000	\$ 1,402,000	\$ 1,747,000
DEBT SERVICE FUNDS:	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
TOTAL DEBT SERVICE FUNDS	\$ -	\$ -	\$ -
CAPITAL PROJECT FUNDS	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
003 PERMANENT IMPROVEMENT - See Ex. II			\$ -
450 SCHOOLNET	\$ -	\$ 15,000	\$ 15,000
TOTAL CAPITAL PROJECT FUNDS	\$ -	\$ 15,000	\$ 15,000

CERTIFICATE OF THE COUNTY BUDGET COMMISSION

The Budget Commission of Richland County, Ohio, hereby makes the following Official Certificate of Estimated Resources for the **Shelby City Schools** for the fiscal year beginning July 1, 2008

FUND	Unencumbered Balance July 1, 2008	Property Tax	Other Sources	Total
General Fund	\$ 1,835,499	\$ 6,150,000	\$ 12,295,000	20,280,499.00
Special Revenue Funds				
Principal's Funds - 018	\$ 90,000	XXXXXXXXXXXX	\$ 104,000	194,000.00
Local Foundations - 019	\$ 25,000	XXXXXXXXXXXX	\$ 40,000	65,000.00
Severance Fund - 035	\$ -	XXXXXXXXXXXX	\$ -	0.00
Athletics, Music & Art - 300	\$ 85,000	XXXXXXXXXXXX	\$ 130,000	215,000.00
State Funds - 400's	\$ 50,000	XXXXXXXXXXXX	\$ 189,000	239,000.00
Federal Funds - 500's	\$ 95,000	XXXXXXXXXXXX	\$ 939,000	1,034,000.00
Debt Service Fund				
Debt Service - 002	\$ -	XXXXXXXXXXXX	\$ -	0.00
Capital Project Funds				
Permanent Improvement - 003	\$ 20,000	295,000	9,000	324,000.00
School Net - 450	\$ -	XXXXXXXXXXXX	\$ 15,000	15,000.00
IVDL		XXXXXXXXXXXX		0.00
Enterprise Funds				
Food Service - 006	\$ -	XXXXXXXXXXXX	\$ 930,000	930,000.00
Uniform School Supplies - 009	\$ 5,000	XXXXXXXXXXXX	\$ 60,000	65,000.00
Internal Service Funds				
Special Rotary - 014	\$ 500	XXXXXXXXXXXX	\$ -	500.00
Employee Health Liability 024	\$ 200,000	XXXXXXXXXXXX	\$ 3,300,000	3,500,000.00
Trust and Agency Funds				
Special Trust - 007	\$ 320,000	XXXXXXXXXXXX	\$ 15,000	335,000.00
Endowment - 008	\$ 280,000	XXXXXXXXXXXX	\$ 13,000	293,000.00
Financial Aid/Infrastructure - 022	\$ 500	XXXXXXXXXXXX	\$ 1,500	2,000.00
Student Activities - 200's	\$ 50,000	XXXXXXXXXXXX	\$ 150,000	200,000.00
TOTALS	3,056,499.00	6,445,000.00	18,190,500.00	27,691,999.00

The Budget Commission further certifies that its action on the foregoing budget and the County Auditor's estimate of the rate of each tax necessary to be levied within and without the 10 mill limitation is set forth in the proper columns of the preceding pages, and the total amount approved for each fund must govern the amount of appropriation from such fund.

Budget
Commission

Date