

WJC Operating Budget						
					Previous FY06 supplemental contribution of sales tax for education funds	
	Formula	SB Proposed FY07	JCC Proposed FY07	Funds needed		SHORTFALL
County	0.91	\$66,152,668.00	\$64,906,587.00	\$1,246,081.00	\$580,000.00	\$666,081.00
City	0.09	\$6,622,544.00	\$6,497,799.14	\$124,744.86	\$58,063.81	\$66,681.06
		\$72,775,212.00	\$71,404,386.14	\$1,370,825.86	\$638,063.81	\$732,762.06
WJC Capital Improvement Plan Budget						
		SB Proposed FY07	JCC Proposed FY07 (includes city)	SHORTFALL		
Elementary Schools						
Baker HVAC		\$150,000.00	\$0.00			
Baker Cooler//Freezer		\$80,000.00	\$80,000.00			
RB refurbish		\$846,000.00	\$846,000.00			
RB restrooms		\$535,000.00	\$535,000.00			
RB gym carpet		\$60,000.00	\$60,000.00			
RB bus loop/parking		\$259,000.00	\$259,000.00			
RB roof		\$245,000.00	\$245,000.00			
DJ Cooler/freezer		\$80,000.00	\$80,000.00			
DJ HVAC		\$105,000.00	\$0.00			
Telephone systems		\$86,000.00	\$86,000.00			
Norge parking		\$183,000.00	\$0.00			
JR roof		\$216,000.00	\$216,000.00			
Total ES		\$2,845,000.00	\$2,407,000.00	\$438,000.00		
Middle Schools						
JBMS Canopy/sidewalk		\$115,000.00	\$115,000.00			
JBMS grease trap		\$65,000.00	\$65,000.00			
TMS cafeteria		\$450,000.00	\$450,000.00			
TMS parking/bus ent.		\$155,000.00	\$155,000.00			
Total MS		\$785,000.00	\$785,000.00	\$0.00		
High Schools						
LHS Tennis Courts		\$272,000.00	\$272,000.00			
LHS 900 building		\$98,000.00	\$0.00			
LHS Field drainage		\$71,750.00	\$71,750.00			
JHS maintenance walk		\$104,000.00	\$104,000.00			
JHS Media system		\$80,000.00	\$0.00			
Total HS		\$625,750.00	\$447,750.00	\$178,000.00		

	SB Proposed FY07	JCC Proposed FY07 (includes city)	SHORTFALL		
Cooley Field restrooms	\$169,000.00	\$169,000.00	\$0.00		
TOTAL existing schools	\$4,424,750.00	\$3,808,750.00	\$616,000.00		
Buses for new schools FY07	\$1,301,339.00	\$593,000.00	\$708,339.00		
<i>NOTE: Buses for new schools FY07-FY11</i>	\$2,330,081.00	\$2,428,000.00	(\$97,919.00)		
New Facilities					
Third High--buses (see above)	\$0.00	\$0.00			
8th ES (buses excluded, see above)	\$7,375,435.00	\$7,375,435.00			
4th MS	\$0.00	\$0.00			
9th ES	\$1,000,000.00	\$0.00			
Multipurpose Building	\$2,117,374.00	\$0.00			
TOTAL new facilities	\$10,492,809.00	\$7,375,435.00	\$3,117,374.00		