

General Fund Budget: 2014-15						
Instructional Services (1000)						
Program	1100	Regular Instruction		2013-14	2014-15	Difference
1100	110	1	Instructional Salaries-Elem	\$380,000.00	\$395,000.00	\$15,000.00
1100	110	2	Instructional Salaries-HS	\$435,000.00	\$465,000.00	\$30,000.00
<b>110</b>	<b>110</b>	<b>T</b>	<b>Instructional Salaries-Total</b>	<b>\$815,000.00</b>	<b>\$860,000.00</b>	<b>\$45,000.00</b>
1100	111	2	Extra Duty	\$50,000.00	\$55,000.00	\$5,000.00
1100	120	2	Substitute Salaries - Sec	\$30,000.00	\$33,000.00	\$3,000.00
1100	140	1	Instructional Aides - Elem	\$17,000.00	\$20,000.00	\$3,000.00
1100	210	1	Social Security - Elem	\$35,000.00	\$36,000.00	\$1,000.00
1100	210	2	Social Security - HS	\$36,000.00	\$37,000.00	\$1,000.00
<b>1100</b>	<b>210</b>	<b>T</b>	<b>Social Security - Total</b>	<b>\$71,000.00</b>	<b>\$73,000.00</b>	<b>\$2,000.00</b>
1100	220	1	Retirement - Elem	\$44,000.00	\$44,000.00	\$0.00
1100	220	2	Retirement - Sec	\$46,000.00	\$50,000.00	\$4,000.00
<b>1100</b>	<b>220</b>	<b>T</b>	<b>Retirement - Total</b>	<b>\$90,000.00</b>	<b>\$94,000.00</b>	<b>\$4,000.00</b>
1100	230	1	Health Insurance - Elem	\$140,000.00	\$150,000.00	\$10,000.00
1100	230	2	Health Insurance - Sec	\$120,000.00	\$140,000.00	\$20,000.00
<b>1100</b>	<b>230</b>	<b>T</b>	<b>Health Insurance - Total</b>	<b>\$260,000.00</b>	<b>\$290,000.00</b>	<b>\$30,000.00</b>
1100	240	2	Workmans Comp - Sec	\$7,000.00	\$9,000.00	\$2,000.00
1100	290	0	Disability Ins.	\$3,000.00	\$0.00	-\$3,000.00
1100	318	0	Contr. & Repair	\$12,000.00	\$15,000.00	\$3,000.00
1100	382	0	Distance Ed Network	\$7,000.00	\$10,000.00	\$3,000.00
1100	410	2	Gen Supplies - Sec	\$22,000.00	\$25,000.00	\$3,000.00
1100	411	0	Drug Money			\$0.00
1100	420	1	Textbooks - Elem	\$32,000.00	\$32,000.00	\$0.00
1100	450	2	A-V Material - Sec	\$1,200.00	\$3,000.00	\$1,800.00
1100	465	2	Comp. Equip-Soft Sec	\$7,000.00	\$7,000.00	\$0.00
1100	480	2	Furniture & Equipment Sec	\$3,000.00	\$3,000.00	\$0.00
1100	460	0	Telecommunications Equip.			\$0.00
1100	460	2	Computer Equip.- Hardware	\$8,000.00	\$8,000.00	\$0.00
1100	641	0	Equipment Insurance	\$3,000.00	\$3,000.00	\$0.00
1100	670	2	Travel & Expense - Sec	\$1,000.00	\$1,000.00	\$0.00
1100	690	0	Other Expenses - Contracts	\$7,000.00	\$10,000.00	\$3,000.00
1100	691	0	Computer Repair	\$2,000.00	\$2,000.00	\$0.00
1100	693	0	Lunch Monitors			\$0.00
						\$0.00
1110	410	1	Art supplies - Elem			\$0.00
1110	410	2	Art supplies	\$1,000.00	\$1,000.00	\$0.00
						\$0.00
1140	410	2	Shop Supplies			\$0.00
1140	490	2	Repair Shop Equipment	\$4,000.00	\$4,000.00	\$0.00
1130	110		Contracted Services			\$0.00
1130	410	2	Music Supplies - Sec	\$2,000.00	\$2,000.00	\$0.00
1130	490	2	Band Uniforms			\$0.00
1130	411	2	Replacement-Music Supplies	\$1,000.00	\$1,000.00	\$0.00
1130	412	2	Repair Music Equipment	\$500.00	\$500.00	\$0.00
						\$0.00
1160			Poverty	\$12,000.00	\$12,000.00	\$0.00
						\$0.00
1190	110	0	Preschool salary	\$35,000.00	\$30,000.00	-\$5,000.00
	140		Preschool Aide salary	\$16,000.00	\$16,000.00	\$0.00
	210	0	Preschool Social Security	\$4,300.00	\$4,500.00	\$200.00
	220	0	Preschool Retirement	\$5,900.00	\$5,900.00	\$0.00
	230	0	Preschool Health Ins.	\$16,000.00	\$16,000.00	\$0.00
	290	0	Preschool Disability	\$100.00	\$100.00	\$0.00
	410	0	Preschool Supplies	\$4,000.00	\$4,000.00	\$0.00

<b>Program Totals (1100) - Regular Instruction</b>			<b>\$1,550,000.00</b>	<b>\$1,650,000.00</b>	\$100,000.00
Program (1200) Special Education					\$0.00
1200	110	2 SPED Teacher Pay - Sec	\$95,000.00	\$96,000.00	\$1,000.00
1200	110	2 SPED Teacher Aid	\$98,000.00	\$100,000.00	\$2,000.00
1200	120	2 SPED Sub Salary	\$3,000.00	\$3,000.00	\$0.00
1200	210	2 SPED Social Security - Sec	\$16,000.00	\$16,000.00	\$0.00
1200	220	2 SPED Retirement - Sec	\$19,000.00	\$19,000.00	\$0.00
1200	230	2 SPED Health Insurance- Sec	\$32,000.00	\$32,000.00	\$0.00
1200	290	0 Disability Ins.	\$500.00	\$0.00	-\$500.00
1200	313	1 Summer Speech			\$0.00
1200	319	0 Contraced Services	\$2,500.00	\$2,500.00	\$0.00
1200	360	0 Tuition Paid Special Ed Students	\$30,000.00	\$30,000.00	\$0.00
1200	370	0 ESU #10 Services (PT/OT)			\$0.00
1200	410	1 Teaching Supplies			\$0.00
1200	410	2 Teaching Supplies	\$7,500.00	\$7,500.00	\$0.00
1200	420	2 Textbooks - Sec			\$0.00
1200	460	0 Computer Equipment - Software	\$2,000.00	\$2,000.00	\$0.00
1200	480	1 Furniture & Equipment			\$0.00
1200	480	2 Furniture & Equipment			\$0.00
1200	560	0 Computer Equipment- Hardware	\$8,500.00	\$9,000.00	\$500.00
1200	670	2 In-Service/Travel Expenses	\$1,000.00	\$1,000.00	\$0.00
1200	313	0 Psychological Eval			\$0.00
1211	313	0 Audiology Eval			\$0.00
1214	313	0 PT/OT			\$0.00
1210	313	1 School Age	\$14,000.00	\$14,000.00	\$0.00
1210	332	1 Mileage School Age			\$0.00
1210	371	1 School Age OT Mileage			\$0.00
					\$0.00
1212	313	1 Supervision Preschool			\$0.00
1212	313	2 Supervision School Age			\$0.00
					\$0.00
1213	313	0 Vocational			\$0.00
					\$0.00
1216	313	1 Speech - Elem			\$0.00
1216	313	2 Speech - Sec	\$50,000.00	\$50,000.00	\$0.00
					\$0.00
1217	313	0	\$1,000.00	\$1,000.00	\$0.00
<b>Total Program (1200) Special Education</b>			<b>\$380,000.00</b>	<b>\$383,000.00</b>	\$3,000.00
Program (1300) Driver Education					Difference
1330	110	2 Teacher Salary			
1330	210	2 Social Security			
1330	220	2 Retirement			
1330	335	2 Vehicle Lease			
1330	336	2 Gas & Oil			
1330	337	2 Tires & Parts			
1330	410	2 Supplies			
1330	670	2 Travel/Mileage			
1330	690	2 Vehicle Insurance			
Total Program (1300) - Driver Education					
Program (1400) Vocational Education					
1400	460	2 Computer Software			
Total Program (1400) - Vocational Education					
<b>Total Instructional Services - (1000) Program</b>			<b>\$1,930,000.00</b>	<b>\$2,033,000.00</b>	<b>\$103,000.00</b>

Support Services - Pupils (2100)						
Program (2120) Guidance Services						Difference
2120	110	0	Guidance Salary	\$41,000.00	\$43,000.00	\$2,000.00
2120	210	0	Social Security	\$3,100.00	\$3,200.00	\$100.00
2120	220	0	Retirement	\$4,000.00	\$4,100.00	\$100.00
2120	230	0	Health Insurance	\$17,000.00	\$17,000.00	\$0.00
2120	290	0	Disability Insurance	\$200.00	\$0.00	-\$200.00
2120	410	2	Supplies - Sec	\$4,000.00	\$4,000.00	\$0.00
2120	450	1	A-V /Computer Supplies Elem			\$0.00
2120	450	2	A-V /Computer Supplies Sec	\$500.00	\$500.00	\$0.00
2120	465	0	Computer Equipment-software	\$1,000.00	\$1,000.00	\$0.00
2120	480	2	Furniture & Equipment	\$700.00	\$700.00	\$0.00
2120	460	0	Computer Equipment- Hardware			\$0.00
2120	670	2	Travel Expense/Mileage	\$700.00	\$700.00	\$0.00
<b>Total Program (2120) - Guidance Services</b>				<b>\$72,200.00</b>	<b>\$74,200.00</b>	<b>\$2,000.00</b>
Program (2130) Health Services						Difference
2130	140	0	Salaries	\$7,000.00	\$8,000.00	\$1,000.00
2130	210	0	Social Security	\$700.00	\$700.00	\$0.00
2130	220	0	Retirement	\$100.00	\$100.00	\$0.00
2130	410	1	Supplies			\$0.00
2130	410	2	Supplies	\$700.00	\$700.00	\$0.00
2130	670	0	Travel & Exp.	\$500.00	\$500.00	\$0.00
<b>Total Program (2130) - Health services</b>				<b>\$9,000.00</b>	<b>\$10,000.00</b>	<b>\$1,000.00</b>
Program (2140) Psychological Services						Difference
2140	313	1	Psychological Evaluations - Elem			\$0.00
2140	313	2	Psychological Evaluations- Sec	\$3,000.00	\$3,000.00	\$0.00
<b>Total Program (2140) - Psychological Services</b>				<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
Program (2150) Safety and Security						
2150	410	0	Safety and Security	\$2,000.00	\$8,000.00	\$6,000.00
Program (2190) Other Pupil Support Services						Difference
2190	120	2	Activitiy Bus Salaries - Sec	\$9,000.00	\$9,000.00	\$0.00
2190	210	2	Social Security - Sec	\$600.00	\$600.00	\$0.00
2190	220	2	Retirement - Sec	\$700.00	\$700.00	\$0.00
2190	410	2	General Student Support	\$7,000.00	\$7,000.00	\$0.00
2190	690	2	Dark Room Supplies			\$0.00
2190	692	2	Annual	\$4,000.00	\$4,000.00	\$0.00
2190	693	2	School Paper	\$2,500.00	\$2,500.00	\$0.00
<b>Total Program (2190) - Other Pupil Support Service</b>				<b>\$23,800.00</b>	<b>\$23,800.00</b>	<b>\$0.00</b>
<b>Total Support Services - Pupils - (2100) Program</b>				<b>\$110,000.00</b>	<b>\$119,000.00</b>	<b>\$9,000.00</b>

Support Services - Staff (2200)						
Program (2210) Student Information System					Difference	
2210	140	0	PowerSchool Salary		\$0.00	
2210	210	0	PowerSchool FICA		\$0.00	
2210	318	0	PowerSchool Contracts		\$0.00	
2210	410	0	PowerSchool Supplies		\$0.00	
2210	390	0	PowerSchool	\$6,000.00	\$8,000.00	\$2,000.00
2210	670	0	PowerSchool Travel			\$0.00
Program Total (2212) - Staff Training						
2212	670	0	In-Service Training	\$1,500.00	\$1,500.00	\$0.00
Total Program (2212) - Staff Training				\$1,500.00	\$1,500.00	\$0.00
Program (2222) Library Services					Difference	
2222	110	0	Library Salaries	\$25,000.00	\$26,000.00	\$1,000.00
2222	210	0	Social Security	\$2,000.00	\$2,000.00	\$0.00
2222	220	0	Retirement	\$2,500.00	\$2,500.00	\$0.00
2222	230	0	Health Insurance	\$10,500.00	\$10,500.00	\$0.00
2222	290	0	Disability Insurance	\$100.00	\$0.00	-\$100.00
2222	318	0	Repair	\$500.00	\$600.00	\$100.00
2222	410	2	Supplies	\$3,000.00	\$3,000.00	\$0.00
2222	430	2	Library Books	\$2,500.00	\$2,500.00	\$0.00
2222	440	2	Periodicals	\$2,000.00	\$2,000.00	\$0.00
2222	450	2	A-V Materials	\$500.00	\$500.00	\$0.00
2222	460	0	Computer Software	\$500.00	\$500.00	\$0.00
2222	461	0	Grolier on line	\$3,000.00	\$3,000.00	\$0.00
2222	490	0	Electric Library	\$3,000.00	\$3,000.00	\$0.00
2222	491	0	Alex Subscription	\$3,000.00	\$3,000.00	\$0.00
2222	492	0	Accelerated Reader	\$3,000.00	\$3,000.00	\$0.00
2222	480	0	Furniture & Equipment	\$200.00	\$200.00	\$0.00
2222	460	0	Computer Hardware			\$0.00
2222	670	0	Travel & Expenses	\$200.00	\$200.00	\$0.00
2222	382	0	Distance Learning	\$3,000.00	\$3,000.00	\$0.00
Program Total (2222) - Library Services						
				\$64,500.00	\$65,500.00	\$1,000.00
Program (2224) Educational Television						
2224	410	0	ETV Supplies			
Total Program (2224) - ETV Service						
<b>Total Support Services - Staff (2200) Program</b>				<b>\$72,000.00</b>	<b>\$75,000.00</b>	<b>\$3,000.00</b>
General Administration (2300)						
Program (2310) Board of Education					Difference	
2310	284	0	Early Retirement	\$25,000.00	\$25,000.00	\$0.00
2310	317	0	Legal Services	\$12,000.00	\$12,000.00	\$0.00
2310	340	0	Liability Insurance/Errors & Omission	\$7,000.00	\$7,000.00	\$0.00
2310	342	0	Fidelity Bond Premium	\$100.00	\$100.00	\$0.00
2310	350	0	Advertising and Printing	\$2,500.00	\$2,700.00	\$200.00
2310	410	0	Supplies	\$1,400.00	\$1,400.00	\$0.00
2310	630	0	Dues & Fees	\$5,800.00	\$5,800.00	\$0.00
2310	670	0	Travel Expense & Mileage	\$3,000.00	\$3,000.00	\$0.00
<b>Total Program (2310) - Board of Education</b>				<b>\$56,800.00</b>	<b>\$57,000.00</b>	<b>\$200.00</b>

Program (2320) Executive Adm. Services						Difference
2320	105	0	Salary	\$101,000.00	\$105,000.00	\$4,000.00
2320	140	0	Clerical Salary			\$0.00
2320	210	0	Social Security	\$7,700.00	\$7,900.00	\$200.00
2320	220	0	Retirement	\$10,000.00	\$10,500.00	\$500.00
2320	230	0	Health Insurance	\$14,000.00	\$13,000.00	-\$1,000.00
2320	291	0	Disability Insurance	\$200.00	\$0.00	-\$200.00
2320	410	0	Supplies	\$500.00	\$500.00	\$0.00
2320	411	0	Professional Literature	\$100.00	\$100.00	\$0.00
2320	480	0	Furniture & Equipment	\$100.00	\$600.00	\$500.00
2320	670	0	Travel Expense & Mileage	\$1,400.00	\$1,400.00	\$0.00
2320	690	0	Other Expenses			\$0.00
<b>Total Program (2320) - Executive Adm. Services</b>				<b>\$135,000.00</b>	<b>\$139,000.00</b>	<b>\$4,000.00</b>
<b>Total General Administration - (2300) Program</b>				<b>\$191,800.00</b>	<b>\$196,000.00</b>	<b>\$4,200.00</b>
Office of the Principal - (2400) Program						Difference
2400	110	2	Salary	\$72,500.00	\$73,500.00	\$1,000.00
2400	210	2	Social Security	\$5,600.00	\$5,700.00	\$100.00
2400	220	2	Retirement	\$8,000.00	\$8,500.00	\$500.00
2400	230	2	Health Insurance	\$17,000.00	\$17,000.00	\$0.00
2400	250	2	Annuity			\$0.00
2400	290	2	Disability Insurance	\$100.00	\$0.00	-\$100.00
2400	410	2	Supplies	\$500.00	\$500.00	\$0.00
2400	480	2	Furniture & Equipment		\$500.00	\$500.00
2400	630	2	Dues & Fees	\$400.00	\$400.00	\$0.00
2400	670	2	Travel Expense & Mileage	\$900.00	\$900.00	\$0.00
<b>Total Office of Principal - (2400) Program</b>				<b>\$105,000.00</b>	<b>\$107,000.00</b>	<b>\$2,000.00</b>
Support Services - Business (2500)						Difference
Program (2510) General Business Support						
2510	140	0	Book Keeper/Clerical	\$60,000.00	\$70,000.00	\$10,000.00
2510	210	0	Social Security	\$4,200.00	\$5,500.00	\$1,300.00
2510	220	0	Retirement	\$5,400.00	\$7,000.00	\$1,600.00
2510	230	0	Health Insurance	\$11,000.00	\$13,000.00	\$2,000.00
2510	240	0	Workmans comp.	\$600.00	\$600.00	\$0.00
2510	310	0	Audit	\$3,600.00	\$3,600.00	\$0.00
2510	318	0	Office Machine Maintenance/Repair	\$500.00	\$500.00	\$0.00
2510	319	0	Computer Repair/in-service	\$1,000.00	\$1,000.00	\$0.00
2510	381	0	Postage	\$3,700.00	\$3,700.00	\$0.00
2510	382	0	Telephone/Distance Learning	\$13,000.00	\$20,000.00	\$7,000.00
2510	350	0	Advertising & printing	\$700.00	\$700.00	\$0.00
2510	410	0	Supplies	\$900.00	\$900.00	\$0.00
2510	460	0	Computer Software	\$900.00	\$900.00	\$0.00
2510	480	0	Furniture & Equipment	\$500.00	\$500.00	\$0.00
2510	460	0	Computer Hardware	\$900.00	\$900.00	\$0.00
2510	630	0	Cafeteria Plan Fee	\$1,000.00	\$1,000.00	\$0.00
2510	660	0	Data Processing	\$6,500.00	\$6,500.00	\$0.00
2510	670	0	Travel Expenses & Mileage	\$200.00	\$300.00	\$100.00
2510	340	0	Liability Ins.	\$4,400.00	\$4,400.00	\$0.00
<b>Total Program (2510) - General Business Support</b>				<b>\$119,000.00</b>	<b>\$141,000.00</b>	<b>\$22,000.00</b>
Program (2520) Vehicle Acq. & Maint. Other than Bussess						Difference
2520	318	0	Repairmen	\$1,000.00	\$1,000.00	\$0.00
2520	336	0	Gas & Oil	\$1,000.00	\$1,000.00	\$0.00
2520	337	0	Tires & Parts	\$1,000.00	\$1,000.00	\$0.00
<b>Total Program (2520) - Vehicle Acq. &amp; Maint. other than Bussess</b>				<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
<b>Total Support Services - Business (2500) Program:</b>				<b>\$122,000.00</b>	<b>\$144,000.00</b>	<b>\$22,000.00</b>

Support Services - Building and Grounds (2600)					
2610	140	0	Custodial Salaries		\$0.00
2610	210	0	Social Security		\$0.00
2610	220	0	Retirement		\$0.00
2610	230	0	Health Insurance		\$0.00
2610	240	0	Workmans comp.		\$0.00
2610	318	0	Fire Alarm Maintenance	\$1,500.00	\$1,500.00
2610	319	0	Contracted Services/Pest	\$75,000.00	\$80,000.00
2610	321	0	Fuel	\$32,000.00	\$32,000.00
2610	322	0	Electricity	\$45,000.00	\$55,000.00
2610	323	0	Water & Sewer	\$13,000.00	\$13,000.00
2610	410	0	Supplies	\$15,000.00	\$15,000.00
2610	670	0	Custodial Training	\$300.00	\$300.00
2610	690	0	Garbage Removal	\$3,000.00	\$3,000.00
2610	691	0	Street Repair/Payment	\$500.00	\$500.00
2610	692	0	Custodial Tool Supply	\$700.00	\$700.00
<b>Total Program (2610) - Operation of Plant</b>				<b>\$186,000.00</b>	<b>\$201,000.00</b>
Program (2620) Maintenance of Plant					Difference
2620	318	0	Maintenance/Repair	\$35,000.00	\$35,000.00
2620	328	0	Property Insurance	\$22,000.00	\$30,000.00
2620	410	0	Supplies	\$1,000.00	\$1,000.00
2620	480	0	Furniture & Equipment	\$3,500.00	\$3,500.00
2620	690	0	Boiler Insurance	\$1,500.00	\$1,500.00
2620	692	0	Ceiling Tile	\$500.00	\$500.00
2620	694	0	Building/Grounds Improvements	\$10,500.00	\$10,500.00
<b>Total Program (2620) - Maintenance of Plant</b>				<b>\$74,000.00</b>	<b>\$82,000.00</b>
<b>Total Support Services - Buildings &amp; Grounds (2600)</b>				<b>\$260,000.00</b>	<b>\$283,000.00</b>
Pupil Transportation Services - (2700)					
Program (2750) Regular Pupil Transportation					Difference
2750	140	0	Pupil Transportation Salaries	\$45,000.00	\$45,000.00
2750	120	0	Substitute Driver	\$3,500.00	\$3,500.00
2750	210	0	Social Security	\$3,600.00	\$3,600.00
2750	220	0	Retirement	\$4,500.00	\$4,500.00
2750	230	0	Health Insurance	\$7,000.00	\$7,000.00
2750	240	0	Workmans comp.	\$1,000.00	\$1,000.00
2750	290	0	Physicals & License	\$1,500.00	\$1,500.00
2750	336	0	Gas & Oil	\$40,000.00	\$40,000.00
2750	337	0	Tires & Parts	\$14,000.00	\$14,000.00
2750	338	0	Bus Repair & Maintenance	\$15,000.00	\$15,000.00
2750	339	0	Communications Fee	\$1,400.00	\$1,400.00
2750	540	0	Bus Replacement	\$20,000.00	\$20,000.00
2750	691	0	Insurance on Busses/Testing	\$4,000.00	\$4,000.00
2750	690	0	Bus Inspection	\$2,500.00	\$2,500.00
2750	692	0	Bus Driver In-Service	\$1,000.00	\$1,000.00
<b>Total Program (2750) - Regular Pupil Transportation</b>				<b>\$164,000.00</b>	<b>\$164,000.00</b>
Program (2760) Special Education Transportation					
2760	140	0	SPED Transportation Salary	\$2,500.00	\$2,500.00
2760	210	0	SPED Trans. FICA	\$200.00	\$200.00
2760	220	0	SPED Trans. Ret.	\$300.00	\$300.00
2760	331	0	SPED Trans. Contracted		
2760	332	0	Mileage to Parents	\$1,000.00	\$1,000.00
2760	336	0	SPED Trans. Gas & oil		
<b>Total Program (2760) - Special Education Transportation</b>				<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>Total Pupil Transportation Services - (2700)</b>				<b>\$168,000.00</b>	<b>\$168,000.00</b>

Program (3000) Community Service						Difference
3000	140	0	Field Upkeep Salary			\$0.00
3000	210	0	Social Security			\$0.00
3000	220	0	Retirement			\$0.00
3000	318	0	Mowing Service	\$4,000.00	\$4,000.00	\$0.00
3000	690	0	Lights, Fertilizer, Etc.	\$5,000.00	\$5,000.00	\$0.00
3200	140	0	Child Care Salary	\$40,000.00	\$40,000.00	\$0.00
	210	0	Child Care Social Security	\$3,000.00	\$3,000.00	\$0.00
	220	0	Child Care Retirement	\$4,000.00	\$4,000.00	\$0.00
						\$0.00
3800			Communication			\$0.00
	1215		Distance Education			\$0.00
<b>Total Program (3000) - Community Service</b>				<b>\$56,000.00</b>	<b>\$56,000.00</b>	\$0.00
Program Summer School						
6000				\$2,000.00	\$2,000.00	\$0.00
<b>Total of all General Fund Programs</b>				<b>\$3,016,800.00</b>	<b>\$3,183,000.00</b>	\$166,200.00
4110			Title I Part A	\$20,600.00	\$20,600.00	\$0.00
4211			Title II Part A	\$7,000.00	\$7,000.00	\$0.00
			Title II Part D			\$0.00
4404/4410			IDEA Part B/ Base	\$42,000.00	\$42,000.00	\$0.00
4404			Sped Supervision Pre-K	\$1,800.00	\$1,800.00	\$0.00
4404			Seech Pre-k	\$7,900.00	\$7,900.00	\$0.00
4410			Sped Supervision School Age	\$7,300.00	\$7,300.00	\$0.00
4410			D/E Audioology	\$500.00	\$500.00	\$0.00
4410			D/E Psychology	\$10,800.00	\$10,800.00	\$0.00
4410			PT/OT	\$7,400.00	\$7,400.00	\$0.00
4410			Vocational	\$1,700.00	\$1,700.00	\$0.00
4410			misc	\$4,600.00	\$4,600.00	\$0.00
			<b>Total</b>	<b>\$42,000.00</b>	<b>\$42,000.00</b>	
4590	110		Contracted Services - TECHS			\$0.00
4599			ARRA TEEOSA			\$0.00
4610			ARRA IDEA Part B (611)			\$0.00
4630			AARA IDEA Part B (619) PRE-K			\$0.00
			Carl Perkins	\$1,300.00	\$1,400.00	\$100.00
4810			ARRA Title I			\$0.00
4811			ARRA ESEA			\$0.00
4992			REAP	\$21,000.00	\$21,000.00	\$0.00
			SEP Grant			\$0.00
3500			STATE	\$21,000.00	\$21,000.00	\$0.00
<b>Federal/State Funds Actual</b>				<b>\$112,900.00</b>	<b>\$113,000.00</b>	\$100.00
			<b>Federal</b>	<b>\$91,900.00</b>	<b>\$92,000.00</b>	
2600	500		Transfer to Depreciation	\$20,000.00	\$40,000.00	\$20,000.00
8000	750	0	Lunch Reimbursement	\$10,000.00	\$10,000.00	\$0.00
8000	751	2	Athletic Fund Reimbursement	\$10,000.00	\$10,000.00	\$0.00
						\$0.00
			<b>Total</b>	<b>\$40,000.00</b>	<b>\$60,000.00</b>	\$20,000.00
<b>Total General Fund Budget</b>				<b>\$3,169,700.00</b>	<b>\$3,356,000.00</b>	\$186,300.00
<b>Necessary Cash Reserve</b>				<b>\$450,000.00</b>	<b>\$550,000.00</b>	\$100,000.00
<b>Total</b>				<b>\$3,619,700.00</b>	<b>\$3,906,000.00</b>	\$286,300.00
<b>Tax Asking for General</b>				<b>\$2,118,900.99</b>	<b>\$2,140,303.01</b>	\$21,402.02
			<b>General Fund Programs</b>	\$166,200.00	5.51%	
			<b>General Fund Budget Increase</b>	\$186,300.00	5.88%	
			<b>Total General Fund Budget Increase</b>	\$286,300.00	7.91%	
			<b>Necessary Cash Reserve Increase</b>	\$100,000.00	22.22%	