

BUDGET

2010-2011

SUMMARY STATEMENT - 2010-2011 SCHOOL BUDGET

Highland Joint School District 305

REVENUES	GENERAL M&O FUND				ALL OTHER FUNDS			Proposed Budget 2010-2011
	Prior Year Actual 2007-2008	Prior Year Actual 2008-2009	Current Budget 2009-2010	Proposed Budget 2010-2011	Prior Year Actual 2007-2008	Prior Year Actual 2008-2009	Current Budget 2009-2010	
Beginning Balances			150000	75000	0	0	155593	200978
Local Tax Revenue	224135	217488	235784	334526	40554	39784	40000	40140
Other Local	143720	193947	184251	36800	21031	22126	17880	22300
County Revenue								
State Revenue	1859820	1810165	1633936	1552780	56521	55534	56335	22882
Federal Revenue					176335	198159	181025	205748
Other Sources	19							
Transfers	22674	23129	22882	22882	1547	1755	1375	1846
Totals	2250368	2244729	2226853	2021988	295988	317358	452208	493894
EXPENDITURES	Prior Year Actual 2007-2008	Prior Year Actual 2008-2009	Current Budget 2009-2010	Proposed Budget 2010-2011	Prior Year Actual 2007-2008	Prior Year Actual 2008-2009	Current Budget 2009-2010	Proposed Budget 2010-2011
Salaries	1298723	1328640	1268659	1037681	104586	110717	107613	134251
benefits	385949	366377	378036	342166	37258	44539	41604	45012
Purchased Services	454120	487600	457374	465652	27110	9527	8258	20081
Supplies and Materials	96397	83395	83416	79819	57663	66168	66469	51429
Capital Outlay	9213	33296	6590	7546	0	88999	168707	200179
Debt Retirement	0	0	0		0	0		
Insurance & Judgments	13536	14286	13921	14733	0	0		
Transfers	1547	1755	1355	1846	22674	26129	22674	22882
Contingency Reserve	0	0	17502	72545	0	0	0	
Unappropriated Balances					0	0	36883	20060
Totals	2259485	2315349	2226853	2021988	249291	346079	452208	493894

A copy of the School District Budget is available for public inspection in the District's Administrative Office.

A Budget Hearing is scheduled to be held on June 14, 2010 at Highland School Library during the regular school board meeting with will begin at 7:00 p

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget

G E N E R A L F U N D			
R E V E N U E			
100-411100-000-000-0	GENERAL M O LEVY	3500.00CR	2700.00CR
100-411200-000-000-0	SUPPLEMENTAL LEVY	209000.00CR	309000.00CR
100-411400-000-000-0	TORT LEVY	5524.00CR	6226.00CR
100-412000-000-000-0	NON-LEVIED TAXES	15000.00CR	15000.00CR
100-413000-000-000-0	PENALTY INTEREST ON TAXES	2760.00CR	1600.00CR
100-415000-000-000-0	EARNINGS ON INVESTMENT	20000.00CR	10000.00CR
100-419900-000-000-0	OTHER LOCAL REVENUE	13500.00CR	15000.00CR
100-419900-100-000-0	GRANTS	10000.00CR	10000.00CR
100-419900-200-000-0	LIBRARY FINES	100.00CR	100.00CR
100-419920-000-000-0	LOCAL REV/SHARED STAFF	138951.00CR	0.00
100-419910-000-000-0	DRIVER ED STUDENT FEES	1700.00CR	1700.00CR
****TOTAL LOCAL REVENUE		420035.00CR	371326.00CR
100-431100-000-000-0	STATE APPORTIONMENT	1238931.00CR	1150326.00CR
100-431200-000-000-0	TRANSPORTATION SUPPORT	166886.00CR	197041.00CR
100-431800-000-000-0	BENEFIT APPORTIONMENT	159204.00CR	152473.00CR
100-432100-000-000-0	DRIVER ED REVENUE	2250.00CR	2250.00CR
100-432400-000-000-0	VOCATIONAL ED REVENUE/15,3	11336.00CR	14748.00CR
100-432900-000-000-0	OTHER STATE REVENUE	34690.00CR	21200.00CR
100-432910-000-000-0	ACHIEVEMENT STANDARDS IMP	0.00	0.00
100-432920-000-000-0	STATE - MEDICAID REIMBURSE	5000.00CR	5000.00CR
100-438000-000-000-0	REVENUE IN LIEU OF TAXES	0.00	0.00
100-438100-000-000-0	REVENUE IN LIEU OF AGRI TA	15639.00CR	9742.00CR
****TOTAL STATE REVENUE		1633936.00CR	1552780.00CR
100-442000-000-000-0	ARRA (SFSF) REVENUE - NOV,	0.00	0.00
100-445900-000-000-0	FEDERAL REVENUE	0.00	0.00
****TOTAL FEDERAL REVENUE		0.00	0.00
100-450000-000-000-0	SALE OF ASSETS	0.00	0.00
100-454000-000-000-0	PRIOR YEAR CARRYOVER	150000.00CR	75000.00CR
100-460240-000-000-0	TRANS FR SCHL BLDG MAINT (22882.00CR	22882.00CR
**TOTAL REVENUE		2226853.00CR	2021988.00CR
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Current 09-10

Proposed 10-11

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget

E X P E N D I T U R E			
E L E M E N T A R Y P R O			
100-512110-000-000-0	SALARIES-ELEM INSTRUCTION	341722.00	295039.00
100-512165-000-000-0	SALARIES-SUBSTITUTE TEACHE	4000.00	4000.00
100-512170-000-000-0	SALARIES-TEACHING ASSISTAN	0.00	0.00
100-512210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	35505.00	35102.00
100-512220-000-000-0	FICA-EMPLOYER CONTRIBUTION	26448.00	24028.00
100-512240-000-000-0	HEALTH INSURANCE - ELEM	32028.00	36603.00
100-512270-000-000-0	STATE INS FUND BENEFITS	3433.00	3353.00
100-512280-000-000-0	UNUSED SICK LEAVE BENEFIT	3964.00	3597.00
100-512310-000-000-0	PURCHASED SERVICES-ELEM	600.00	600.00
100-512350-000-000-0	ESY SERVICES	0.00	0.00
100-512380-000-000-0	TRAVEL - ELEMENTARY	0.00	0.00
100-512410-000-000-0	TEACHING SUPPLIES - ELEM.	3000.00	3000.00
100-512410-100-000-0	CLASSROOM SUPPLIES	0.00	0.00
100-512410-200-000-0	SUPL/REMEDICATION - IRI SCO	0.00	0.00
100-512415-000-000-0	ELEMENTARY SUPPLIES/SOS	0.00	0.00
100-512440-000-000-0	TEXTBOOKS - ELEMENTARY	5287.00	4500.00
100-512550-000-000-0	CAPITAL OUTLAY - ELEMENTAR	0.00	0.00
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*TOTAL ELEMENTARY PROGRAM		455987.00	409822.00
S E C O N D A R Y P R O G			
100-515110-000-000-0	SALARIES-SECONDARY INSTRUC	417536.00	326578.00
100-515113-000-000-0	SALARIES - DRIVERS EDUCATI	3600.00	3600.00
100-515165-000-000-0	SALARIES-SUBSTITUTE SECOND	4000.00	4000.00
100-515170-000-000-0	SALARIES-TEACHING ASSISTAN	10266.00	25616.00
100-515210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	43382.00	37580.00
100-515220-000-000-0	FICA-EMPLOYER CONTRIBUTION	33308.00	27326.00
100-515240-000-000-0	HEALTH INSURANCE - SECOND	37202.00	43150.00
100-515270-000-000-0	STATE INS FUND BENEFITS	4085.00	3923.00
100-515280-000-000-0	UNUSED SICK LEAVE BENEFIT	4843.00	3851.00
100-515310-000-000-0	PUR SVCS/SECOND.-CULDESAC	5432.00	0.00
100-515310-400-000-0	GEAR UP GRANT - PURCHASE S	0.00	6000.00
100-515311-000-000-0	VO ED TRAVEL - OFFICE OCCU	950.00	945.00
100-515312-000-000-0	VO ED TRAVEL - CONSUMER HM	800.00	400.00
100-515312-100-000-0	VO ED TRAVEL - AG	1100.00	800.00
100-515313-000-000-0	PURCHASED SERVICES - DR ED	0.00	0.00
100-515315-000-000-0	DISTANCE LEARNING FEE	0.00	0.00
100-515315-100-000-0	PURCHASED SVCS - MUSIC	500.00	500.00
100-515380-000-000-0	TRAVEL - SECONDARY - SHARE	0.00	4000.00
100-515384-000-000-0	TRAVEL - DRIVER ED	0.00	0.00
100-515410-000-000-0	SUPPLIES/MATERIALS - SECON	4100.00	3000.00
100-515410-100-000-0	GRANT - GEAR UP SUPPLIES	21000.00	15000.00
100-515410-400-000-0	SUPPLIES - GRANTS ART/MULT	0.00	0.00
100-515411-000-000-0	VO-ED (OFFICE OC) SUPPLIES	700.00	995.00
100-515412-000-000-0	VO-ED CONSUMER HMKG SUPL	950.00	2112.00
100-515412-200-000-0	VO-ED SUPPLIES - AG	236.00	2000.00
100-515412-100-000-0	SUPPLIES - CARL PERKINS GR	0.00	0.00
100-515413-000-000-0	DRIVER ED SUPPLIES	150.00	150.00
100-515414-000-000-0	SHOP MATERIALS/SUPPLIES	3000.00	3000.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-515415-000-000-0	BAND MATERIALS/SUPPLIES	2500.00	2500.00
100-515440-000-000-0	TEXTBOOKS-SECONDARY	7443.00	4000.00
100-515441-000-000-0	TEXTBOOKS VO-ED OFFICE OCC	0.00	0.00
100-515442-000-000-0	TEXTBOOKS VO-ED CONSUMER H	0.00	0.00
100-515550-000-000-0	CAPITAL OUTLAY - SECONDARY	0.00	0.00
100-515550-400-000-0	CAP OUTLAY-ASTRONOMY GRT/\$	0.00	0.00
100-515551-000-000-0	CAP OUTLAY VO-ED OFC OCC/\$	5190.00	4550.00
100-515552-000-000-0	CAP OUTLAY VO-ED CON HMKG	0.00	0.00
100-515552-200-000-0	CAP OUTLAY - AG	1400.00	2996.00
100-515552-100-000-0	C/O CARL PERKINS GRANT	0.00	0.00
100-515554-000-000-0	CAPITAL OUTLAY SHOP EQUIPM	0.00	0.00
100-515555-000-000-0	CAPITAL OUTLAY BAND/MUSIC	0.00	0.00
	*TOTAL SECONDARY PROGRAM	613673.00	528572.00
E X C E P T I O N A L C H			
100-521110-000-000-0	SALARIES - EXCEPTIONAL CHI	41059.00	27002.00
100-521150-000-000-0	SALARY-SUMMER PROGRAM	0.00	0.00
100-521165-000-000-0	SALARIES - SP ED SUBSTITUT	2000.00	2000.00
100-521170-000-000-0	SALARIES-AIDES, COMM RES.	0.00	0.00
100-521210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	4266.00	6478.00
100-521220-000-000-0	FICA-EMPLOYER CONTRIBUTION	3294.00	4531.00
100-521240-000-000-0	MSB - HEALTH INS BENEFITS	5580.00	5611.00
100-521270-000-000-0	STATE INS FUND BENEFITS	930.00	930.00
100-521280-000-000-0	UNUSED SICK LEAVE BENEFIT	477.00	663.00
100-521310-000-000-0	PURCHASED SERVICES-EXCEPTI	425.00	425.00
100-521350-000-000-0	MEDICARE BILLING/IDA BILLI	2200.00	2200.00
100-521380-000-000-0	TRAVEL-EXCEPTIONAL CHILD	3616.00	3616.00
100-521380-100-000-0	TRAINING-RESULTS BASED MOD	0.00	0.00
100-521410-000-000-0	SUPPLIES/MATERIALS-EXCEPTI	500.00	850.00
100-521430-000-000-0	SUPPLIES/MAT GIFTED TALENT	0.00	0.00
100-521440-000-000-0	TEXTBOOKS-EXCEPTIONAL CHIL	300.00	100.00
100-521550-000-000-0	CAPITAL OUTLAY-EXCEPTIONAL	0.00	0.00
	*TOTAL EXCEPTIONAL CHILD P	64647.00	54406.00
E X C E P T P R E S C H O			
100-522110-000-000-0	SALARY-PRESCHOOL PROGRAM	0.00	0.00
100-522165-000-000-0	SALARY-PRESCHOOL TEACHING	0.00	0.00
100-522210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	0.00	0.00
100-522220-000-000-0	FICA-EMPLOYER CONTRIBUTION	0.00	0.00
100-522240-000-000-0	PRESCHOOL HEALTH INS BENEF	0.00	0.00
100-522270-000-000-0	PRESCHOOL STATE INS FUND E	0.00	0.00
100-522280-000-000-0	UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-522310-000-000-0	PURCHASED SERVICES-PRESCHO	21200.00	21200.00
100-522380-000-000-0	TRAVEL-PRESCHOOL	0.00	0.00
100-522410-000-000-0	SUPPLIES/MATERALS-PRESCHOO	0.00	0.00
G I F T E D & T A L E N			
100-524110-000-000-0	SALARY - GIFTED/TALENTED	500.00	500.00
100-524210-000-000-0	PERSI - EMPLOYER CONTRIBUT	52.00	0.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-524220-000-000-0	FICA - EMPLOYER CONTRIBUTI	39.00	0.00
100-524240-000-000-0	G/T HEATH INS BENEFIT	52.00	30.00
100-524280-000-000-0	UNUSED SICK LEAVE BENEFIT	6.00	0.00
100-524390-100-000-0	G/T TRAINING GRANT	500.00	500.00
	*TOTAL PRESCHOOL PROGRAM	22349.00	22230.00
E X T R A - C U R R / A C			
100-531110-000-000-0	SALARIES - INTERSCHOLASTIC	41045.00	36918.00
100-531210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	4260.00	4205.00
100-531220-000-000-0	FICA-EMPLOYER CONTRIBUTION	3140.00	2824.00
100-531240-000-000-0	MSB-HEALTH INS BENEFIT	2316.00	1647.00
100-531270-000-000-0	STATE INS FUND BENEFITS	310.00	310.00
100-531280-000-000-0	UNUSED SICK LEAVE BENEFIT	476.00	428.00
100-531310-000-000-0	PURCHASED SERVICES-INTERSC	1700.00	2000.00
100-531350-000-000-0	PURCH. SVCS - OFFICIALS	0.00	0.00
100-531380-000-000-0	TRAVEL-INTERSCHOLASTIC	1200.00	1200.00
100-531410-000-000-0	SUPPLIES/MATERIALS-INTERSC	800.00	800.00
100-531550-000-000-0	CAPITAL OUTLAY-INTERSCHOLA	0.00	0.00
100-531700-000-000-0	INSURANCE -INTERSCHOLASTIC	500.00	500.00
	*TOTAL INTERSCHOLASTIC PRO	55747.00	50832.00
100-532110-000-000-0	SALARIES - SCHOOL ACTIVITI	9615.00	8115.00
100-532210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	999.00	922.00
100-532220-000-000-0	FICA-EMPLOYER CONTRIBUTION	736.00	621.00
100-532240-000-000-0	MSB-HEALTH INS BENEFITS	1188.00	1195.00
100-532270-000-000-0	STATE INS FUND BENEFITS	65.00	65.00
100-532280-000-000-0	UNUSED SICK LEAVE BENEFIT	112.00	94.00
100-532310-000-000-0	PURCHASED SERVICES-SCHOOL	400.00	200.00
100-532380-000-000-0	TRAVEL-SCHOOL ACTIVITIES	100.00	100.00
100-532390-000-000-0	SCHOOL ACTIVITIES DUES	0.00	0.00
	*TOTAL SCHOOL ACTIVITIES P	13215.00	11312.00
G U I D A N C E			
100-611110-000-000-0	SALARIES - GUIDANCE COUNSE	57301.00	7172.00
100-611210-000-000-0	PERSI - EMPLOYER CONTRIBUT	5954.00	0.00
100-611220-000-000-0	FICA-EMPLOYER CONTRIBUTION	4384.00	549.00
100-611240-000-000-0	MSB - HEALTH INS BENEFITS	5345.00	0.00
100-611270-000-000-0	STATE INS FUND BENEFITS	420.00	65.00
100-611280-000-000-0	UNUSED SICK LEAVE BENEFIT	665.00	0.00
100-611310-000-000-0	PURCHASED SERVICES-GUIDANC	350.00	900.00
100-611350-000-000-0	PURCHASED SERV-HEALTH,TEST	1700.00	1700.00
100-611380-000-000-0	TRAVEL-GUIDANCE COUNSELOR/	300.00	300.00
100-611390-000-000-0	PURCHASED SERVICES - COUNS	100.00	100.00
100-611410-000-000-0	SUPPLIES/MATERIALS-GUIDANC	150.00	152.00
100-611415-000-000-0	SUPPLIES/MATERIALS-MEDICAL	50.00	50.00
100-611550-000-000-0	CAPITAL OUTLAY-GUIDANCE CO	0.00	0.00
	*TOTAL GUIDANCE/HEALTH	76719.00	10988.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
A N C I L L A R Y			
100-616110-000-000-0	SALARIES-SPECIAL SERVICES	5724.00	5724.00
100-616170-000-000-0	SALARY-SP SERV TEACHING AS	0.00	0.00
100-616210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	0.00	0.00
100-616220-000-000-0	FICA-EMPLOYER CONTRIBUTION	438.00	438.00
100-616240-000-000-0	MSB HEALTH INS BENEFIT	0.00	0.00
100-616241-000-000-0	HEALTH INS-PSYCHOLOGIST	0.00	0.00
100-616270-000-000-0	STATE IN FUND-SPECIAL SERV	26.00	26.00
100-616280-000-000-0	UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-616310-000-000-0	PURCHASED SERVICES-SPEC TE	0.00	600.00
100-616311-000-000-0	SPECIAL SERVICES-SPEECH TH	20205.00	20205.00
100-616312-000-000-0	PURCHASED SERVICES-PHYSICA	4561.00	4561.00
100-616315-000-000-0	PURCHASED SERVICES - DAY T	0.00	0.00
100-616316-000-000-0	PT-SUMMER ESY SERVICE	0.00	0.00
100-616380-000-000-0	TRAVEL-SPECIAL SERVICES	600.00	600.00
100-616390-000-000-0	DUES-SPECIAL SERVICES	0.00	0.00
100-616410-000-000-0	SUPPLIES/MATERIALS-SPEC SE	250.00	250.00
100-616550-000-000-0	CAPITAL OUTLAY-SPEC SERVIC	0.00	0.00
	*TOTAL SPECIAL SERVICES	31804.00	32404.00
I N S T R U C T I O N A L			
100-621165-000-000-0	SALARY - CURR ALIGNMT	0.00	0.00
100-621210-000-000-0	PERSI	0.00	0.00
100-621220-000-000-0	FICA	0.00	0.00
100-621240-000-000-0	HEALTH	0.00	0.00
100-621280-000-000-0	UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-621310-000-000-0	PURCHASED SERVICES-INSTRUC	1500.00	1500.00
100-621320-000-000-0	ACHIEVEMT STANDARDS IMPLEM	0.00	0.00
100-621330-000-000-0	INST IMPV - PAYMENT FOR CR	2650.00	2650.00
100-621390-000-000-0	INSTRUCT IMPRVMT DUES	0.00	0.00
100-621350-000-000-0	INST IMP SERVICES - MENTOR	0.00	0.00
100-621410-000-000-0	SUPPLIES/MATERIALS-INSTRUC	50.00	50.00
100-621450-000-000-0	INST IMP-SUPPLIES- MENTOR	0.00	0.00
100-621550-000-000-0	CAPITOL OUTLAY	0.00	0.00
	*TOTAL INSTRUCTION IMPROVE	4200.00	4200.00
T E C H N O L O G Y I N			
100-623110-000-000-0	SALARIES - TECHNOLOGY INST	7966.00	0.00
100-623165-000-000-0	SALARIES - SUBSTITUTES TEC	0.00	0.00
100-623170-000-000-0	SALARIES - TECNHOLOGY NON	10043.00	11024.00
100-623210-000-000-0	PERSI EMPLOYER SHARE	1871.00	1248.00
100-623220-000-000-0	FICA - EMPLOYER CONTRIBUTI	1378.00	843.00
100-623240-000-000-0	HEALTH INS BENEFITS	4000.00	1515.00
100-623270-000-000-0	STATE INS FUND BENEFIT	97.00	97.00
100-623280-000-000-0	UNUSED SICK LEAVE BENEFIT	209.00	128.00
100-623310-000-000-0	PURCHASED SVCS - TECHNOLOG	3000.00	7000.00
100-623380-000-000-0	TRAVEL - TECHNOLOGY INSTRU	250.00	250.00
100-623410-000-000-0	SUPPLIES - TECHNOLOGY INST	2300.00	5000.00
100-623410-100-000-0	SUPPLIES - TRIBAL GRANT	10000.00	10000.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-623550-000-000-0	CAPITAL OUTLAY - TECHNOLOG	0.00	0.00
	*TOTAL TECHNOLOGY INST PRO	41114.00	37105.00
M E D I A			
100-622110-000-000-0	SALARIES - ED MEDIA PROGRA	7966.00	10859.00
100-622170-000-000-0	SALARIES-LIBRARY ASSISTANT	1097.00	0.00
100-622210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	942.00	0.00
100-622220-000-000-0	FICA-EMPLOYER CONTRIBUTION	694.00	831.00
100-622240-000-000-0	MSB - HEALTH INS BENEFITS	1000.00	0.00
100-622270-000-000-0	STATE INS FUND-ED MEDIAL	230.00	65.00
100-622280-000-000-0	UNUSED SICK LEAVE BENEFIT	105.00	0.00
100-622310-000-000-0	PURCHASED SERVICES-ED MEDI	350.00	350.00
100-622380-000-000-0	MEDIA SPECIALIST TRAVEL	0.00	0.00
100-622390-000-000-0	DUES/REGISTRATION-ED MEDIA	0.00	0.00
100-622410-000-000-0	SUPPLIES/MATERIALS-ED MEDI	2000.00	2000.00
100-622410-100-000-0	GRANT - CCU/BOOKS-\$250	0.00	0.00
100-622430-000-000-0	LIBRARY MAGAZINE SUBSCRIP/B	2000.00	2000.00
100-622550-000-000-0	CAPITAL OUTLAY-ED MEDIA	0.00	0.00
	*TOTAL MEDIA PROGRAM	16384.00	16105.00
B O A R D O F E D U C A			
100-631110-000-000-0	SALARIES - BOARD OF EDUCAT	2048.00	2048.00
100-631210-000-000-0	PERSI EMPLOYER SHARE	213.00	232.00
100-631220-000-000-0	FICA-EMPLOYER CONTRIBUTION	157.00	157.00
100-631240-000-000-0	MSB-HEALTH INS BENEFITS	212.00	246.00
100-631270-000-000-0	STATE INS FUND BENEFITS	70.00	70.00
100-631280-000-000-0	UNUSED SICK LEAVE BENEFIT	24.00	24.00
100-631310-000-000-0	BOARD PURCH SERV-BOND ISSU	0.00	0.00
100-631320-000-000-0	BOARD OF ED PROFESSIONAL/T	9000.00	9000.00
100-631330-000-000-0	BOARD OF ED ELECTION EXPEN	500.00	500.00
100-631380-000-000-0	BOARD OF EDUCATION TRAVEL	3000.00	5010.00
100-631390-000-000-0	BOARD OF EDUCATION DUES/OT	2200.00	2325.00
100-631410-000-000-0	BOARD OF EDUCATION SUPPLIE	150.00	210.00
100-631550-000-000-0	BOARD OF EDUCATION CAPITAL	0.00	0.00
	*TOTAL BOARD OF EDUCATION	17574.00	19822.00
D I S T R I C T A D M I N			
100-632110-000-000-0	SALARIES - DISTRICT ADMINI	80752.00	45032.00
100-632210-000-000-0	PERSI EMPLOYER SHARE	8390.00	0.00
100-632220-000-000-0	FICA-EMPLOYER SHARE	6178.00	3445.00
100-632240-000-000-0	MSB - HEALTH INS BENEFITS	5257.00	3479.00
100-632270-000-000-0	STATE INS FUND BENEFITS	848.00	275.00
100-632280-000-000-0	UNUSED SICK LEAVE BENEFIT	937.00	0.00
100-632300-000-000-0	SALES TAX	0.00	0.00
100-632310-000-000-0	PURCHASED SERVICES-GRANT W	250.00	250.00
100-632320-000-000-0	ADMINISTRATIVE SUBSCRIPTIO	130.00	130.00
100-632350-000-000-0	DISTRICT ADMIN POSTAGE	3420.00	3700.00
100-632380-000-000-0	ADMINISTRATIVE TRAVEL	3000.00	3000.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-632390-000-000-0	ADMIN DUES AND FEES	410.00	410.00
100-632410-000-000-0	ADMINISTRATIVE SUPPLIES	2100.00	2100.00
100-632550-000-000-0	CAPITAL OBJETS - ADMIN.	0.00	0.00
	*TOTAL DISTRICT ADMINISTRA	111672.00	61821.00
S C H O O L A D M I N .			
100-641100-000-000-0	SCH ADMIN 12 MO SALARIES	0.00	0.00
100-641110-000-000-0	SCH ADMIN - 10 MO SALARIES	56767.00	65500.00
100-641170-000-000-0	SALARIES- PT CLERICAL/10 Y	29506.00	31720.00
100-641210-000-000-0	PERSI-EMPLOYER CONTRIBUTIO	8964.00	11005.00
100-641220-000-000-0	FICA-EMPLOYER CONTRIBUTION	6600.00	7437.00
100-641240-000-000-0	MSB - HEALTH INS BENEFITS	10416.00	10376.00
100-641270-000-000-0	STATE INS FUND BENEFITS	564.00	564.00
100-641280-000-000-0	UNUSED SICK LEAVE BENEFIT	1001.00	1128.00
100-641310-000-000-0	PURCHASED SERVICES-SCH ADM	70.00	70.00
100-641380-000-000-0	SCHOOL ADMIN TRAVEL	570.00	570.00
100-641390-000-000-0	SCHOOL ADMIN DUES	660.00	660.00
100-641410-000-000-0	SUPPLIES/MATERIALS-SCH ADM	850.00	850.00
100-641550-000-000-0	CAPITAL OUTLAY-SCH ADMIN	0.00	0.00
	*TOTAL SCHOOL ADMINISTRATI	115968.00	129880.00
B U I S N E S S O P E R .			
100-651110-000-000-0	SALARIES - BUSINESS OPERAT	47497.00	47497.00
100-651210-000-000-0	PERSI EMPLOYER SHARE	4935.00	5377.00
100-651220-000-000-0	FICA-EMPLOYER CONTRIBUTION	3634.00	3634.00
100-651240-000-000-0	MSB - HEALTH INS BENEFITS	5004.00	5252.00
100-651270-000-000-0	STATE INS FUND BENEFITS	450.00	450.00
100-651280-000-000-0	UNUSED SICK LEAVE BENEFIT	551.00	551.00
100-651310-000-000-0	PURCHASED SERVICES-BUSINES	1200.00	1200.00
100-651380-000-000-0	BUSINESS OPERATIONS TRAVEL	750.00	750.00
100-651390-000-000-0	BUSINESS OPERATIONS DUES	100.00	100.00
100-651410-000-000-0	SUPPLIES/MATERIALS-BUSINES	500.00	600.00
100-651550-000-000-0	CAPITAL OUTLAY-BUSINESS OP	0.00	0.00
	*TOTAL BUSINESS OPERATIONS	64621.00	65411.00
C U S T O D I A L			
100-661110-000-000-0	SALARIES - BUILDINGS/CUSTO	38412.00	29500.00
100-661165-000-000-0	SALARIES-TEMPORPARY CUSTOD	2000.00	2000.00
100-661210-000-000-0	PERSI EMPLOYER SHARE	3065.00	3339.00
100-661220-000-000-0	FICA-EMPLOYER CONTRIBUTION	3092.00	2410.00
100-661240-000-000-0	HEALTH INS BENEFIT	5345.00	5610.00
100-661270-000-000-0	STATE INS FUND	4464.00	4000.00
100-661280-000-000-0	UNUSED SICK LEAVE BENEFIT	342.00	342.00
100-661310-000-000-0	PURCHASED SERVICES-BLDGS	500.00	500.00
100-661331-000-000-0	UTILITIES-HEATING FUEL	34000.00	34000.00
100-661332-000-000-0	UTILITIES-ELECTRICITY	20500.00	20500.00
100-661332-100-000-0	UTILITIES - LIGHTING RETRO	0.00	0.00
100-661333-000-000-0	UTILITIES-TELEPHONE	13200.00	13200.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-661334-000-000-0	UTILITIES-WATER -SEWER	13000.00	13000.00
100-661410-000-000-0	BUILDING-CUSTODIAL SUPPLIE	3000.00	3500.00
100-661550-000-000-0	CAPITAL OUTLAY-BUILDINGS	0.00	0.00
100-661700-000-000-0	INSURANCE	13421.00	14233.00
100-661710-000-000-0	STATE INS PREMIUM DEPOSIT	0.00	0.00
	*TOTAL BUILDING CARE	154341.00	146134.00
M A I N T - N O N S T U D			
100-663110-000-000-0	SALARIES - MAINT NON-STUDE	0.00	0.00
100-663210-000-000-0	PERSI EMPLOYER SHARE	0.00	0.00
100-663220-000-000-0	FICA EMPLOYER SHARE	0.00	0.00
100-663240-000-000-0	MAINT NON-STUDENT HEALTH	0.00	0.00
100-663270-000-000-0	MAINT NON STUDENT WORK COM	0.00	0.00
100-663280-000-000-0	UJSL BENEFIT	0.00	0.00
100-663310-000-000-0	MAINT NON STU PURCHASED SV	0.00	0.00
100-663380-000-000-0	MAINT NON-STUDENT TRAVEL	0.00	0.00
100-663410-000-000-0	MAINT NON-STUDENT SUPPLIES	0.00	0.00
100-663550-000-000-0	MAIN NON-STUDENT C/O	0.00	0.00
	*TOTAL MAINT NON-STUDENT	0.00	0.00
M A I N T E N A N C E			
100-664110-000-000-0	SALARIES-MAINTENANCE	32428.00	32428.00
100-664165-000-000-0	SALARIES-SUMMER MAINTENANC	1000.00	1000.00
100-664210-000-000-0	PERSI EMPLOYER SHARE	3369.00	3671.00
100-664220-000-000-0	FICA-EMPLOYER CONTRIBUTION	2557.00	2557.00
100-664240-000-000-0	MAINT HEALTH INSURANCE	4009.00	4208.00
100-664270-000-000-0	MAINT. WORKMANS COMP	2531.00	2531.00
100-664280-000-000-0	UNUSED SICK LEAVE BENEFIT	376.00	376.00
100-664310-000-000-0	MAINT PURCHASED SERVICES	10000.00	10000.00
100-664315-000-000-0	BAND INSTRUMENT REPAIR	0.00	0.00
100-664320-000-000-0	COPIER MAINTENANCE	7000.00	7000.00
100-664340-000-000-0	MAINTENANCE - COMPUTERS	0.00	0.00
100-664350-000-000-0	AV EQUIPMENT MAINTENANCE	0.00	0.00
100-664360-000-000-0	PURCHASED SERVICES - MAINT	100.00	100.00
100-664380-000-000-0	MAINT. TRAVEL	100.00	100.00
100-664410-000-000-0	BLDG. MAINT. MATERIAL/SUPP	7000.00	8000.00
100-664460-000-000-0	FOOD SERVICE EQUIPMENT	50.00	50.00
100-664550-000-000-0	BLDGS/EQUIP CAPITAL OBJECT	0.00	0.00
100-664550-100-000-0	C/O-STATE STIMULUS GRANT-D	0.00	0.00
	*TOTAL MAINTENANCE	70520.00	72021.00
G R O U N D S C A R E			
100-665110-000-000-0	MAINT. GROUNDS SALARY	10809.00	10809.00
100-665165-000-000-0	MAINTENANCE/GRDS SUMMER SA	2000.00	2000.00
100-665210-000-000-0	PERSI EMPLOYER SHARE	1123.00	1224.00
100-665220-000-000-0	FICA-EMPLOYER CONTRIBUTION	827.00	980.00
100-665240-000-000-0	MAINT.GROUNDS HEALTH INS.	1336.00	1403.00
100-665270-000-000-0	MAINT.GROUNDS WORKMANS COM	816.00	816.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-665280-000-000-0	UNUSED SICK LEAVE BENEFIT	125.00	125.00
100-665310-000-000-0	MAINT GROUNDS PURCHASED SE	250.00	500.00
100-665410-000-000-0	MAINT. GROUNDS SUPPLIES/MA	1500.00	1500.00
100-665550-000-000-0	MAINTEN/GRDS CAPITAL OUTLA	0.00	0.00
	*TOTAL GROUNDS CARE	18786.00	19357.00
T R A N S P O R T A T I O			
100-681110-000-000-0	BUS MONITOR SALARY	0.00	0.00
100-681210-000-000-0	EMPLOYER SHARE FICA	0.00	0.00
100-681220-000-000-0	BUS MONITOR FICA	0.00	0.00
100-681310-000-000-0	TRANSPORTATION PURCHASED S	1000.00	1500.00
100-681340-000-000-0	TRANSPORTATION - ROUTE MIL	216800.00	216800.00
100-681341-000-000-0	ALLOWABLE ACTIVITY MIESL	5600.00	5600.00
100-681390-000-000-0	PAYMNT.IN LEIU OF TRANSPOR	2175.00	2175.00
	*TOTAL PUPIL TO SCHOOL TRA	225575.00	226075.00
100-682110-000-000-0	ACTIVITY BUS DRIVER SALARI	0.00	0.00
100-682165-000-000-0	AFTER SCHOOL ACTIVITY TRAN	0.00	0.00
100-682210-000-000-0	PERSI EMPLOYER SHARE	0.00	0.00
100-682220-000-000-0	ACT BUS DRIVER FICA BENEFI	0.00	0.00
100-682240-000-000-0	ACT BUS DRIVER HEALTH INS	0.00	0.00
100-682270-000-000-0	ACT BUS DR WORKMAN COMP BE	0.00	0.00
100-682280-000-000-0	UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-682310-000-000-0	NON-ALLOW TRANS PURCHASED	30000.00	26000.00
100-682320-000-000-0	CELLULAR PHONE EXPENSE	0.00	0.00
	*TOTAL ACTIVITY TRANSPORTA	30000.00	26000.00
100-683310-000-000-0	MAINTENANCE ON DISTRICT VE	1600.00	1600.00
100-683410-000-000-0	SUPPLIES FOR DISTRICT VEHI	1500.00	1500.00
	*TOTAL GENERAL TRANSPORTAT	3100.00	3100.00
100-920240-000-000-0	TRANS OUT TO SCH BLGH MAIN	0.00	0.00
100-920251-000-000-0	TRANSFER OUT TO CHAPTER I	0.00	0.00
100-920245-000-000-0	TRANSFER OUT TO TECHNOLOGY	0.00	0.00
100-920246-000-000-0	TRANSFER OUT - TOBACCO	0.00	0.00
100-920257-000-000-0	TRANSFER OUT TO 6B	0.00	0.00
100-920259-000-000-0	TRANSFER OUT TO CLASSSIZE	0.00	0.00
100-920290-000-000-0	TRANSFER OUT TO FOODSERVIC	1355.00	1846.00
100-920531-000-000-0	TRANSFER OUT TO ASSOC STUD	0.00	0.00
100-950000-000-000-0	CONTINGENCY	17502.00	72545.00
	*TOTAL OTHER SUPPORT SERVI	18857.00	74391.00
	**TOTAL EXPENDITURES	2226853.00	2021988.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
F O R E S T F U N D			
220-415000-000-000-0	EARNINGS ON INVESTMENTS	0.00	0.00
220-442000-000-000-0	FEDERAL FOREST FUND REVENU	1500.00CR	1340.00CR
220-454000-000-000-0	PRIOR YEAR CARRYOVER	27700.00CR	27839.00CR
	**TOTAL REVENUE	29200.00CR	29179.00CR
S C H . B L D G . M A I N T			
240-431900-000-000-0	LOTTERY REVENUE	12232.00CR	12231.00CR
240-439900-000-000-0	STATE FACILITY MATCH	10651.00CR	10651.00CR
240-460100-000-000-0	TRANS FROM GF - 2% LOCAL M	0.00	0.00
	**TOTAL REVENUE	22883.00CR	22882.00CR
240-920100-000-000-0	TRANS OUT TO G.F.	22883.00	22882.00
240-950000-000-000-0	UNAPPROPRIATED BALANCE	0.00	0.00
	**TOTAL EXPENDITURES	22883.00	22882.00
T E C H N O L O G Y F U			
245-430000-000-000-0	STATE GRANT REVENUE - COMP	0.00	0.00
245-431900-000-000-0	TECHNOLOGY BASIC GRANT STA	24876.00CR	0.00
245-460000-000-000-0	TRANSFER IN	0.00	0.00
245-454000-000-000-0	PRIOR YEAR CARRYOVER	0.00	0.00
	**TOTAL REVENUE	24876.00CR	0.00
245-512310-000-000-0	PURCHASED SERVICES - ELEM	2095.00	0.00
245-512410-000-000-0	SUPPLIES/MATERIALS-ELEM TE	6000.00	0.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
245-512550-000-000-0	TECHNOLOGY CAPITAL OUTLAY-	0.00	0.00
245-515110-000-000-0	SALARIES - TECHNOLOGY	2500.00	0.00
245-515210-000-000-0	PERSI CONTRIBUTION - TECH	259.00	0.00
245-515220-000-000-0	FICA EMPLOYER CONTRIBUTION	191.00	0.00
245-515240-000-000-0	HEALTH INS BENEFIT - TECH	130.00	0.00
245-515280-000-000-0	UNUSED SICK LEAVE BENEFIT	29.00	0.00
245-515310-000-000-0	PURCHASED SERVICES-SEC TEC	4846.00	0.00
245-515410-000-000-0	TECHNOLOGY SUPPLIES	7826.00	0.00
245-515550-000-000-0	TECHNOLOGY CAPITAL OUTLAY	0.00	0.00
245-621310-000-000-0	TECHNOLOGY PROFESSIONAL DE	1000.00	0.00
245-622410-000-000-0	MEDIA SUPPLIES-TECHNOLOGY	0.00	0.00
245-641550-000-000-0	CAPITAL OUTLAY-SCH ADM TEC	0.00	0.00
245-661333-000-000-0	INTERNET PROVIDER	0.00	0.00
245-664310-000-000-0	PURCHASED SERVICES - TECHN	0.00	0.00
245-664410-000-000-0	TECHNOLOGY MATERIALS AND S	0.00	0.00
245-664550-000-000-0	CAPITAL OUTLAY-BLDG TECH	0.00	0.00
	***TOTAL EXPENDITURES	24876.00	0.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
S T A T E T O B A C C O			
246-439000-000-000-0	STATE TOBACCO FUNDS STATE	4706.00CR	0.00
246-454000-000-000-0	PRIOR YEAR CARRYOVER	0.00	0.00
246-460000-000-000-0	TRANSFER IN	0.00	0.00
	**TOTAL REVENUE	4706.00CR	0.00
246-512110-000-000-0	SALARIES - TOBACCO FREE	0.00	0.00
246-512220-000-000-0	BENEFITS - FICA TOBACCO	0.00	0.00
246-512310-000-000-0	PURCHASED SERVICES - TOBAC	0.00	0.00
246-512410-000-000-0	SUPPLIES/MATERIALS TOBACCO	1000.00	0.00
246-515110-000-000-0	SALARIES-TOBACCO	1000.00	0.00
246-515210-000-000-0	PERSI-EMPLOYER SHARE	104.00	0.00
246-515220-000-000-0	FICA-EMPLOYER SHARE	76.00	0.00
246-515240-000-000-0	HEALTH INS BENEFIT	0.00	0.00
246-515280-000-000-0	UNUSED SICK LEAVE BENEFIT	12.00	0.00
246-515310-000-000-0	PURCHASED SERVICES - TOBAC	1000.00	0.00
246-515410-000-000-0	SECONDARY SUPPLIES-ST TOBA	1000.00	0.00
246-621310-000-000-0	PURCHASED SERVICES-PROF DE	514.00	0.00
246-621380-000-000-0	PROF DEVELOPMENT TRAVEL	0.00	0.00
	**TOTAL EXPENDITURES	4706.00	0.00

T I T L E I F U N D

251-431800-000-000-0	STATE TITLE I REALLOCATION	0.00	0.00
251-445100-000-000-0	FEDERAL ASSISTANCE - CH I	71065.00CR	72098.00CR
251-460000-000-000-0	TRANSFER IN	0.00	0.00
	**TOTAL REVENUE	71065.00CR	72098.00CR
251-512100-000-000-0	SALARIES - CHAPTER I	58584.00	55243.00
251-512210-000-000-0	PERSI EMPLOYER SHARE	5794.00	6312.00
251-512220-000-000-0	FICA - EMPLOYER CONTRIBUTI	4266.00	4266.00
251-512240-000-000-0	HEALTH INSURANCE BENEFIT	1699.00	5555.00
251-512270-000-000-0	STATE INS FUND BENEFITS	75.00	75.00
251-512280-000-000-0	UNUSED SICK LEAVE BENEFIT	647.00	647.00
251-512380-000-000-0	CH I PURCHASED SERVICES	0.00	0.00
251-512410-000-000-0	CHAPTER I SUPPLIES	0.00	0.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
251-512550-000-000-0	CHAPTER I CAPITAL OUTLAY-D	0.00	0.00
	**TOTAL EXPENDITURES	71065.00	72098.00

T I T L E V I - B F U

257-445600-000-000-0	FEDERAL ASSISTANCE - 6B FT	78557.00CR	44304.00CR
257-454000-000-000-0	PRIOR YEAR CARRYOVER	0.00	0.00
257-460000-000-000-0	TRANSFER IN GENERAL FUND	0.00	0.00
	**TOTAL REVENUE	78557.00CR	44304.00CR

257-521100-000-000-0	SALARIES - 6B	51979.00	30000.00
257-521120-000-000-0	SALARIES-DISCRETIONARY FUN	0.00	0.00
257-521210-000-000-0	PERSI EMPLOYER SHARE	5401.00	3117.00
257-521220-000-000-0	FICA - EMPLOYER CONTRIBUTI	3976.00	2295.00
257-521240-000-000-0	MSB BENEFIT PD BY EMPLOYER	16298.00	0.00
257-521270-000-000-0	STATE INS FUND BENEFITS	300.00	162.00
257-521280-000-000-0	UNUSED SICK LEAVE BENEFIT	603.00	348.00
257-521310-000-000-0	TITLE 6B FT PURCHASED SERV	0.00	4000.00
257-521410-000-000-0	TITLE 6B FT SUPPLIES/MATER	0.00	0.00
257-521550-000-000-0	CAPITAL OUTLAY	0.00	0.00
257-522110-000-000-0	PRESCHOOL SALARIES	0.00	4382.00
257-522220-000-000-0	PRESCHOOL BENEFITS	0.00	0.00
257-522310-000-000-0	PRESCHOOL PURCHASED SERVIC	0.00	0.00
257-522410-000-000-0	PRESCHOOL SUPPLIES/MATERIA	0.00	0.00
257-616310-000-000-0	ANCILLARY PROFESSIONAL DEV	0.00	0.00
	**TOTAL EXPENDITURES	78557.00	44304.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
P R E S C H O O L F U N D			
258-445200-000-000-0	FEDERAL ASSISTANCE	3530.00CR	2331.00CR
258-454000-000-000-0	PRIOR YEAR CARRYOVER	0.00	0.00
	**TOTAL REVENUE	3530.00CR	2331.00CR
		=====	=====
258-512310-000-000-0	PRESCHOOL BUILDING RENTAL	0.00	0.00
258-512380-000-000-0	WORKSHOP TRAVEL	0.00	0.00
258-512390-000-000-0	WORKSHOP REGISTRATION	0.00	0.00
258-512410-000-000-0	SUPPLIES/MATERIALS	0.00	0.00
258-522100-000-000-0	AIDE SALARY EXPENSE	0.00	0.00
258-522110-000-000-0	AIDE SALARY EXPENSE	0.00	0.00
258-522210-000-000-0	PERSI EMPLOYER SHARE	0.00	0.00
258-522220-000-000-0	FICA - EMPLOYER CONTRIBUTI	0.00	0.00
258-522240-000-000-0	HEALTH INSURANCE BENEFIT E	0.00	0.00
258-522280-000-000-0	UNUSED SICK LEAVE BENEFIT	0.00	0.00
258-522310-000-000-0	PRESCHOOL PURCHASED SERVIC	3530.00	2331.00
258-522350-000-000-0	PRESCHOOL PHYSICAL THERAPY	0.00	0.00
258-522410-000-000-0	PRESCHOOL SUPPLIES	0.00	0.00
258-522550-000-000-0	PRESCHOOL EQUIPMENT	0.00	0.00
258-611310-000-000-0	STUDENT MEDICAL EXPENSE	0.00	0.00
258-616310-000-000-0	PRESCHOOL ANCIL PROF DEVEL	0.00	0.00
258-616550-000-000-0	PRESCHOOL ANCILLARY EQUIPM	0.00	0.00
	**TOTAL EXPENDITURES	3530.00	2331.00
		=====	=====
R E A P (6B) F U N D S			
262-445200-000-000-0	REVENUE - REAP	15335.00CR	12331.00CR
262-454000-000-000-0	PRIOR YEAR CARRYOVER	0.00	0.00
	**TOTAL REVENUE	15335.00CR	12331.00CR
		=====	=====
262-512170-000-000-0	SALARIES - REAP	10145.00	8141.00
262-512210-000-000-0	PERSI - REAP	795.00	795.00
262-512220-000-000-0	FICA - REAP	776.00	776.00
262-512240-000-000-0	HEALTH - REAP	3475.00	2475.00
262-512270-000-000-0	STATE INS FUND	55.00	55.00
262-512280-000-000-0	UUSL - REAP	89.00	89.00
262-512310-000-000-0	PURCHASED SERVICES	0.00	0.00
262-512410-000-000-0	SUPPLIES - REAP	0.00	0.00
262-512550-000-000-0	C/O - REAP	0.00	0.00
	**TOTAL EXPENDITURES	15335.00	12331.00
		=====	=====

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
T I T L E 6 F U N D (CH)			
260-445200-000-000-0	FEDERAL ASSISTANCE - TITLE	0.00	0.00
260-454000-000-000-0	PRIOR YEAR CARRYOVER	0.00	0.00
	**TOTAL REVENUE	0.00	0.00
260-512410-000-000-0	CH II - ELEMENTARY SUP/MAT	0.00	0.00
260-512550-000-000-0	ELEMENTARY CAPITAL OUTLAY	0.00	0.00
260-515410-000-000-0	SECONDARY SUPPLIES	0.00	0.00
260-515550-000-000-0	SECONDARY CAPITAL OUTLAY	0.00	0.00
260-621310-000-000-0	PROFESSIONAL DEV AND TRAIN	0.00	0.00
260-622410-000-000-0	CH II LIBRARY MATERIALS	0.00	0.00
260-622550-000-000-0	EDUCATIONAL MEDIA CAPITAL	0.00	0.00
	**TOTAL EXPENDITURES	0.00	0.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
A L B E R T S O N G R A			
265-445900-000-000-0	STUDENT INFO SYSTEM GRANT	0.00	1780.00CR
265-454000-000-000-0	PRIOR YEAR CARRYOVER	0.00	0.00
	**TOTAL REVENUE	0.00	1780.00CR
		=====	=====
265-515110-000-000-0	SALARY - SIS GRANT	0.00	1200.00
265-515210-000-000-0	PERSI BENEFIT	0.00	125.00
265-515220-000-000-0	FICA EMPLOYER SHARE	0.00	92.00
265-515240-000-000-0	HEALTH INS BENEFIT	0.00	357.00
265-515280-000-000-0	UNUSED SICK LEAVE BENEFIT	0.00	6.00
265-623310-000-000-0	PURCHASED SERVICES - SIS G	0.00	0.00
265-623410-000-000-0	SUPPLIES - SIS GRANT	0.00	0.00
265-623550-000-000-0	C/O - SIS GRANT	0.00	0.00
	**TOTAL EXPENDITURES	0.00	1780.00
		=====	=====

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
T I T L E II - I M P V T			
271-445200-000-000-0	TITLE II/IMPV TEACH QUALIT	17019.00CR	17019.00CR
271-445900-000-000-0	TITLE II/IMPROV TEACH QUAL	0.00	0.00
	**TOTAL REVENUE	17019.00CR	17019.00CR
=====			
271-521170-000-000-0	SALARY - IMPV TEACH QUALIT	11160.45	11160.45
271-521210-000-000-0	PERSI	1067.00	1067.00
271-521220-000-000-0	FICA	918.00	918.00
271-521240-000-000-0	HEALTH	3810.55	3810.55
271-521280-000-000-0	USSL	63.00	63.00
271-521380-100-000-0	MILEAGE/TRN	0.00	0.00
271-521410-000-000-0	SUPPLIES	0.00	0.00
271-521410-100-305-0	HIGHLAND SCHOOL READINESS	0.00	0.00
	**TOTAL EXPENDITURES	17019.00	17019.00
=====			
T E C H T I T L E II (D)			
272-445200-000-000-0	FEDERAL ASSITANCE - TECH T	0.00	0.00
	**TOTAL REVENUE	0.00	0.00
=====			
272-521170-000-000-0	SALARY - TECH TITLE II(D)	0.00	0.00
272-521220-000-000-0	FICA	0.00	0.00
272-621310-000-000-0	TECH INST IMPV - SERVICES	0.00	0.00
272-621410-000-000-0	TECH INST IMPV - SUPPLIES	0.00	0.00
272-621550-000-000-0	TECH INST IMPV - C/O	0.00	0.00
	**TOTAL EXPENDITURES	0.00	0.00
=====			

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
F E D . D R U G F R E E			
275-445100-000-000-0	DUE FROM GRANT AWARD	0.00	0.00
275-445200-000-000-0	FEDERAL ASSISTANCE	1090.00CR	0.00
275-454000-000-000-0	PRIOR YEAR CARRYOVER	0.00	0.00
	**TOTAL REVENUE	1090.00CR	0.00
=====			
275-512310-000-000-0	DRUG FREE SCHOOLS TRAVEL-E	400.00	0.00
275-512410-000-000-0	ELEMENTARY SUPPLIES-DRUG E	400.00	0.00
275-515110-000-000-0	SALARIES - DRUG EDUCATION	0.00	0.00
275-515210-000-000-0	PERSI - EMPLOYER SHARE	0.00	0.00
275-515220-000-000-0	FICA - EMPLOYER SHARE	0.00	0.00
275-515240-000-000-0	HEALTH INS	0.00	0.00
275-515280-000-000-0	UNUSED SICK LEAVE BENEFIT	0.00	0.00
275-515310-000-000-0	DRUG FREE SCHOOLS TRAVEL E	0.00	0.00
275-515410-000-000-0	SUPPLIES/MATERIALS	290.00	0.00
275-616320-000-000-0	DAY TREATMENT	0.00	0.00
275-621380-000-000-0	DRUG FREE SCHS TRAVEL	0.00	0.00
275-632310-000-000-0	ADMIN TRAVEL/DRUG FREE SCH	0.00	0.00
	**TOTAL EXPENDITURES	1090.00	0.00
=====			
F O O D S E R V I C E F			
290-411000-000-000-0	PRIOR YEARS' MEAL CHARGES	0.00	0.00
290-416100-000-000-0	LUNCH SALES - STUDENT	19000.00CR	20000.00CR
290-416200-000-000-0	LUNCH SALES - ADULTS	500.00CR	1300.00CR
290-416300-000-000-0	ALA CARTE - BREAKFAST	25.00CR	150.00CR
290-416400-000-000-0	MILK REV/KINDERGARTE & EXT	72.00CR	60.00CR
290-416500-000-000-0	BREAKFAST STUDENT INCOME	0.00	0.00
290-416900-000-000-0	OTHER FOOD REVENUE	100.00CR	100.00CR
290-416900-100-000-0	MILK VENDING REVENUE	0.00	400.00CR
290-430000-000-000-0	NET GRANT FOR NUTRIKIDS PR	0.00	0.00
290-432600-000-000-0	STATE ASSISTANCE - FICA RE	0.00	0.00
290-445000-000-000-0	SLP EARNINGS ON INVESTMENT	0.00	0.00
290-445500-000-000-0	FEDERAL ASSISTANCE	51300.00CR	48300.00CR
290-445600-000-000-0	FEDERAL ASSIST-FRUIT & VEG	0.00	0.00
290-445900-000-000-0	USDA COMMODITY VALUE/YR EN	6245.00CR	6245.00CR
290-454000-000-000-0	PRIOR YR CARRYOVER	0.00	3509.00CR
290-460000-000-000-0	TRANSFER IN FROM GF FOR PE	1355.00CR	1846.00CR
290-460100-000-000-0	TRANSFER FROM GF	0.00	0.00
	**TOTAL REVENUE	78597.00CR	81910.00CR
=====			
290-710110-000-000-0	SALARIES-FOOD SERVICE	17707.00	24125.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
290-710210-000-000-0	PERSI EMPLOYER SHARE	1376.00	2731.00
290-710220-000-000-0	FOOD SERVICE FICA	1355.00	1846.00
290-710240-000-000-0	HEALTH INSURANCE-FOOD SERV	5345.00	5550.00
290-710270-000-000-0	WORKMANS COMPENSATION	1200.00	1200.00
290-710280-000-000-0	UNUSED SICK LEAVE BENEFIT	154.00	279.00
290-710310-000-000-0	PURCHASED SERVICES	150.00	225.00
290-710380-000-000-0	TRAVEL	500.00	500.00
290-710390-000-000-0	FOODSERVICE DUES/REGISTRAT	25.00	25.00
290-710400-000-000-0	USDA COMMODITY VALUE - YR	6245.00	6245.00
290-710450-000-000-0	FOODS	40280.00	37084.00
290-710450-100-000-0	FRUITS AND VEGETABLES - GR	0.00	0.00
290-710451-000-000-0	FOODS-FREIGHT ON COMMODITI	100.00	100.00
290-710455-000-000-0	MILK VENDING PRODUCTS	0.00	0.00
290-710480-000-000-0	SANITATION EXPENSE-DISHWAS	160.00	0.00
290-710485-000-000-0	SOFTWARE	0.00	0.00
290-710490-000-000-0	MISCELLANEOUS SUPPLIES	4000.00	2000.00
290-710550-000-000-0	CAPITAL OBJECTS	0.00	0.00
	**TOTAL EXPENDITURES	78597.00	81910.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
P L A N T F A C I L I T			
425-411100-000-000-0	PLANT FACILITY LEVY	40000.00CR	40000.00CR
425-415000-000-000-0	PLANT FACIL EARN ON INVEST	0.00	0.00
425-431900-000-000-0	PLANT FACILITY (LOTTERY) R	0.00	0.00
425-454000-000-000-0	PRIOR YEAR CARRYOVER	98700.00CR	150000.00CR
**TOTAL REVENUE		138700.00CR	190000.00CR
		=====	=====
425-512550-000-000-0	LOTTERY FUNDS EQUIPMENT-EL	0.00	0.00
425-515550-000-000-0	LOTTERY FUNDS EQUIPMENT-SE	0.00	0.00
425-632550-000-000-0	CAPITAL OUTLAY - OFFICE EQ	0.00	0.00
425-641550-000-000-0	SCH ADM EQUIPMENT	0.00	0.00
425-664310-000-000-0	MAINTENANCE PURCHASED SERV	5000.00	5000.00
425-664410-000-000-0	PLANT FACILITY SUPPLIES	0.00	0.00
425-664550-000-000-0	MAINTENANCE BLDGS CO	133700.00	185000.00
425-665550-000-000-0	BLDGS/GROUNDS CO	0.00	0.00
425-681550-000-000-0	BUSES AND BUS EQUIPMENT CO	0.00	0.00
425-810310-000-000-0	CAPITAL OBJECTS PURCHASED	0.00	0.00
425-810550-000-000-0	FACILITIES CAPITAL OUTLAY	0.00	0.00
425-950000-000-000-0	UNAPPROPRIATED BALANCE	0.00	0.00
**TOTAL EXPENDITURES		138700.00	190000.00
		=====	=====
F O U N D A T I O N F U			
700-415000-000-000-0	EARNINGS ON INVEST-HGHLD F	150.00CR	20.00CR
700-419000-000-000-0	CONTRIBUTIONS TO FOUNDATIO	50.00CR	50.00CR
700-419100-000-000-0	PR CONTRIBUTIONS TO FOUNDA	50.00CR	60.00CR
700-415000-100-000-0	EARNINGS ON INVESTMENT - W	40.00CR	10.00CR
700-419000-100-000-0	CONTRIBUTIONS - WILFONG FO	0.00	0.00
700-454000-000-000-0	PRIOR YEAR CARRYOVER/FOUND	7770.00CR	7790.00CR
700-454000-100-000-0	PRIOR YR CARRYOVER / WILFO	2080.00CR	1990.00CR
**TOTAL REVENUE		10140.00CR	9920.00CR
		=====	=====
700-720310-000-000-0	FOUNDATION-PURCHASE SERV E	0.00	0.00
700-950000-000-000-0	UNAPPROPRIATED BALANCE	10140.00	9920.00
**TOTAL EXPENDITURES		10140.00	9920.00

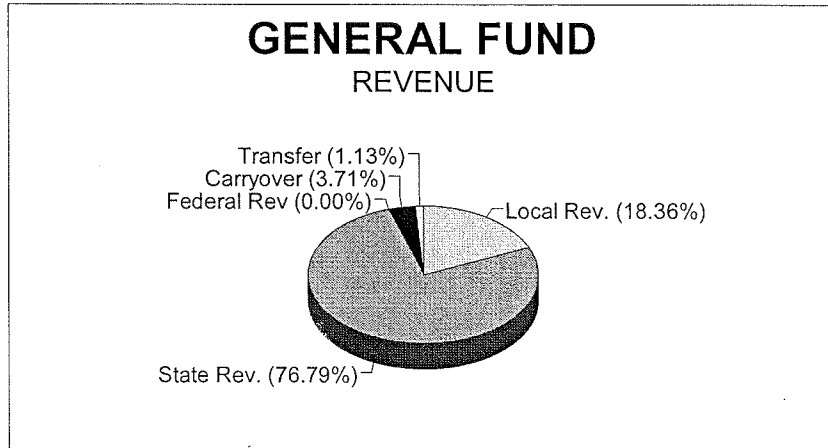
BUDGET COMPARISON - 2009-10 TO 10-11 PROPOSED BUDGET

BUDGET CATEGORY	09-10 BUDGET		10-11 BUDGET PROJ. #3	
	\$	%	\$	%
CERTIFIED SALARY	944077	42.40%	721507	35.68%
ADMIN SALARY	137519	6.18%	110532	5.47%
N-CERT SALARY	172063	7.73%	190642	9.43%
TEMP SALARY	15000	0.67%	15000	0.74%
PERSI	127290	5.72%	110383	5.46%
FICA	96904	4.35%	82641	4.09%
HEALTH	120290	5.40%	120295	5.95%
WORK COMP	19339	0.87%	17540	0.87%
UUSL	14213	0.64%	11307	0.56%
PURCHASED SERVICES	457374	20.54%	465652	23.03%
SUPPLIES	83416	3.75%	79819	3.95%
C/O	6590	0.30%	7546	0.37%
INSURANCE	13921	0.63%	14733	0.73%
TRANSFER	1355	0.06%	1846	0.09%
OTHER	17502	0.79%	72545	3.59%
TOTAL	2226853		2021988	

BUDGET CATEGORY	09-10 BUDGET		10-11 BUDGET PROJ. #3	
	\$	%	\$	%
CERTIFIED SALARY	944077	42.40%	721507	35.68%
ADMINISTRATION SALARY	137519	6.18%	110532	5.47%
NON-CERT. SALARY	172063	7.73%	190642	9.43%
TEMP. SALARY	15000	0.67%	15000	0.74%
SUB TOTAL SALARY	1268659	56.97%	1037681	51.32%
BENEFITS	378036	16.98%	342166	16.92%
OPERATIONAL EXPENSE	561301	25.21%	567750	28.08%
OTHER EXPENSE	18857	0.85%	74391	3.68%
TOTAL ALL EXPENSES	2226853		2021988	

2010-2011 BUDGET
GENERAL FUND REVENUE

REVENUE CATEGORY	REVENUE
Local Rev.	371326
State Rev.	1552780
Federal Rev	0
Carryover	75000
Transfer	22882
Total Revenue	2021988



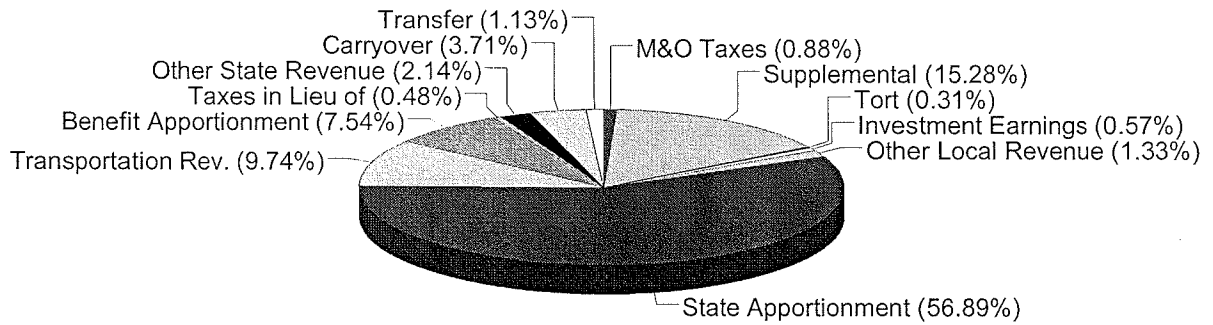
GENERAL FUND REVENUE

MORE DETAIL

REVENUE CATEGORY	10-11 PROPOSED REVENUE
M&O Taxes	17700
Supplemental	309000
Tort	6226
Investment Earnings	11600
Other Local Revenue	26800
State Apportionment	1150326
Transportation Rev.	197041
Benefit Apportionmen	152473
Taxes in Lieu of	9742
Other State Revenue	43198
Carryover	75000
Transfer	22882
Total Revenue	2021988

GENERAL FUND REVENUE

More Detail



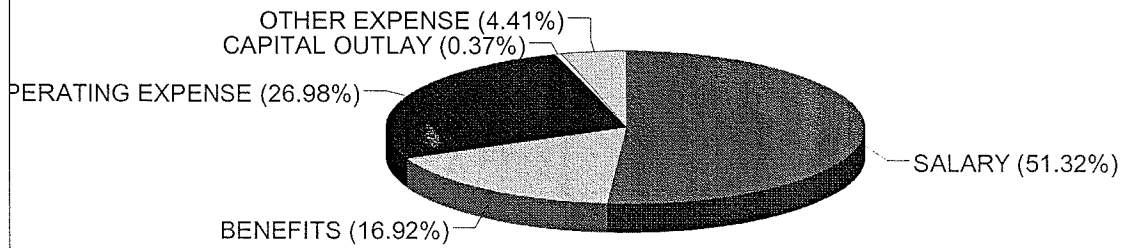
2010-2011 BUDGET

EXPENDITURES

BUDGET CATEGORY	BUDGET
	\$
SALARY	1037681
BENEFITS	342166
OPERATING EXPENSE	545471
CAPITAL OUTLAY	7546
OTHER EXPENSE	89124
TOTAL ALL EXPENSES	2021988

10-11 PROPOSED BUDGET

Expenditures



2010-2011 PROPOSED BUDGET

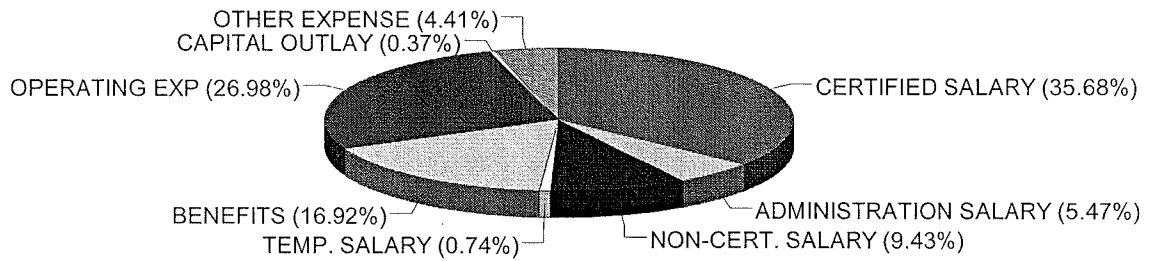
General Fund

Expenditure Breakdown by Category

BUDGET CATEGORY	10-11 PROPOSED BUDGET #3
	\$
CERTIFIED SALARY	721507
ADMINISTRATION SALARY	110532
NON-CERT. SALARY	190642
TEMP. SALARY	15000
BENEFITS	342166
OPERATING EXP	545471
CAPITAL OUTLAY	7546
OTHER EXPENSE	89124
TOTAL ALL EXPENSES	2021988

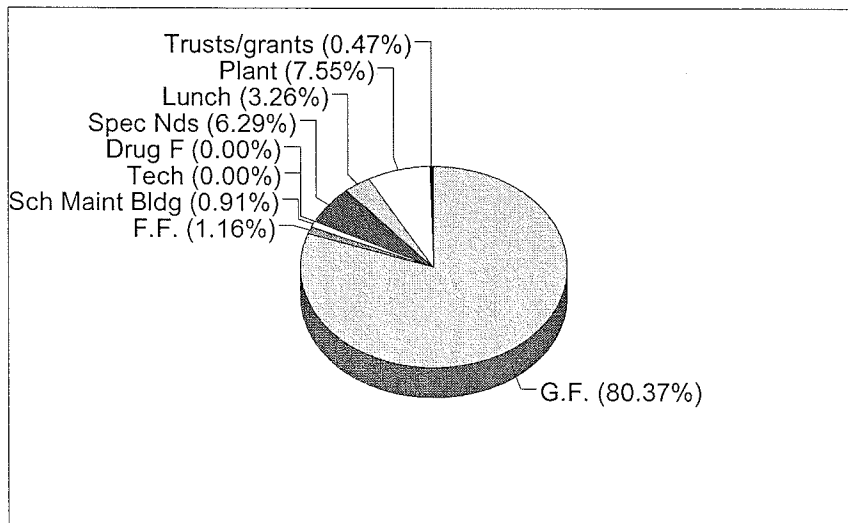
10-11 PROPOSED BUDGET

General Fund - Expenditures



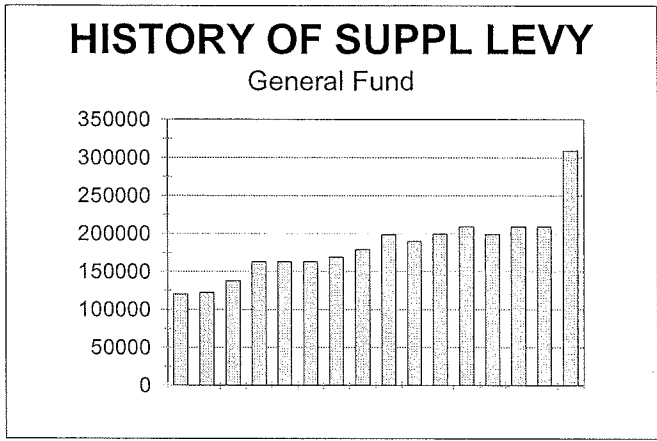
**2010-2011 PROPOSED BUDGET
ALL FUNDS**

FUND CATEGORY	2010-2011 PROPOSED REVENUE
G.F.	2,021,988
F.F.	29,179
Sch Maint Bldg	22,882
Tech	0
Drug F	0
Spec Nds	158,223
Lunch	81,910
Plant	190,000
Trusts/grants	11,700
Total All Funds	2,515,882



HISTORY OF OVERRIDE LEVY
GENERAL FUND

		INCREASE	% INC	
FY 95-96	120196			
FY 96-97	122308	2112	1.76%	
FY 97-98	137938	15630	12.78%	
FY 98-99	162938	25000	18.12%	Shift from Plant
FY 99-00	162938	0	0.00%	
FY 00-01	162938	0	0.00%	
FY 01-02	169000	6062	3.72%	
FY 02-03	179000	10000	5.92%	
FY 03-04	198750	19750	11.03%	
FY 04-05	189900	-8850	-4.45%	
FY 05-06	199000	9100	4.79%	
FY 06-07	209000	10000	5.03%	
FY 07-08	199000	-10000	-4.78%	
FY 08-09	209000	10000	5.03%	
FY 09-10	209000	0	0.00%	
FY 10-11	309000	100000	47.85%	



HISTORY OF TOTAL REVENUE BUDGET
GENERAL FUND

		INCREASE	% INC	carryover
FY 97-98	1950157			100579
FY 98-99	1962720	12563	0.64%	140000
FY 99-00	2164267	201547	10.27%	140000
FY 00-01	2102911	-61356	-2.83%	140000
FY 01-02	2246673	143762	6.84%	140000
FY 02-03	2007834	-238839	-10.63%	100000
FY 03-04	2033254	25420	1.27%	100000
FY 04-05	2057979	24725	1.22%	140000
FY 05-06	2055036	-2943	-0.14%	120000
FY 06-07	2256568	201532	9.81%	140000 (AMENDED)
FY 07-08	2247245	-9323	-0.41%	120000
FY 08-09	2152868	-94377	-4.20%	120000
FY 09-10	2226853	73985	3.44%	150000
FY 10-11	2021988	-204865	-9.20%	75000

