

2010-2011 PROPOSED BUDGET

GENERAL FUND:

Carryover

306,478.00

Revenue for Local SOURCES:

10 1110 009	Ad Valorem Tax Levied by LEA	422,900.00
10 1110 010	Ad Valorem Tax Levied by LEA	409,600.00
10 1110 111	Taxes - Trailer House	2,000.00
10 1120	Prior Years Tax Levied by LEA	5,000.00
10 1140	Gross Receipts Tax	135,000.00
10 1190	Penalties and Interest on Tax	3,500.00
10 1312	Tuition - Other LEA	45,000.00
10 1314 000	Tuition - Preschool	10,000.00
10 1331	Tuition - Drivers Ed	7,000.00
10 1331 001	Tuition - HeadStart	5,850.00
10 1331 002	Tuition - Begingergarden	1,650.00
10 1510	Interest Earned	25,000.00
10 1710	Admissions	37,250.00
10 1710 411	Admissions - FOOTBALL	10,750.00
10 1710 413	Admissions - BOYS BASKETBALL	11,500.00
10 1710 414	Admissions - WRESTLING	4,000.00
10 1710 418	Admissions - VOLLEYBALL	4,000.00
10 1710 423	Admissions - GIRLS BASKETBALL	7,000.00
10 1710 498	Activity Tickets - STUDENT	4,000.00
10 1710 499	Activity Tickets - ADULT	6,500.00
10 1790 402	Annuals	4,000.00
10 1791 402	Advertisement - Annuals	2,000.00
10 1910	Rentals	5,000.00
10 1973	Medicaid	25,000.00
10 1990	Miscellaneous Revenue	5,000.00

TOTAL REVENUE FROM LOCAL SOURCES

1,161,250.00

Revenue form Intermediate Sources:

10 2110	County Apportionment	25,000.00
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TOTAL REVENUE FROM INTERMEDIATE SOURCES

25,000.00

Revenue from State Sources:

10 3111	State Aid	1,891,790.00
10 3112	State Apportionment	20,000.00
10 3114	Bank Franchise Tax	30,000.00
10 3320	Tuition - Our Home	50,000.00

TOTAL REVENUE FROM STATE SOURCES

1,991,790.00

Revenue from Federal Sources:

10 4156	TITLE II - PART D	9,313.00
10 4157	TITLE V - PART A	17,229.00
10 4158	TITLE I	92,175.00
10 4158 293	TITLE I - OUR HOME	44,802.00
10 4159	TITLE II - PART A	4,158.00
10 4159 317	TITLE II - CLASS SIZE	24,116.00
10 4176	TITLE IV - DRUG GRANT	3,896.00
10 4195	TITLE I - ARRA	60,947.00
10 4199	ARRA SFSF	146,849.00

TOTAL REVENUE FROM FEDERAL SOURCES

403,485.00

TOTAL BUDGETED REVENUE GENERAL FUND

3,888,003.00

		FY 2010	FY 2009	FY2008	FY2007
1111 Elementary Program					
110 Regular Salaries	803,418.00				
110 110 Reading & Afterschool	6,500.00				
111 Aides	43,540.00				
120 Substitutes	13,430.00				
140 Incentive	1,800.00				
TOTAL 100	873,688.00	873,459.00	894,758.00	856,182.00	790,322.00
210 O.A.S.I.	65,841.00				
220 Retirement	51,724.00				
230 Insurance	142,913.00				
240 WORKMAN'S COMP	4,541.00				
260 LTD Insurance	127.50				
270 Annuity	3,000.00				
TOTAL 200	269,146.50	256,856.00	252,232.50	246,225.00	225,869.00
319 322 Computer Repair	1,500.00				
323 Repair & Maintenance of Copier	2,000.00				
335 Travel - Bus	2,239.00				
334 Travel	4,300.00				
340 Internet Service	2,150.00				
341 Postage	3,000.00				
TOTAL 300	15,189.00	17,549.00	20,686.00	19,610.00	18,811.00
410 Supplies	31,217.92				
410 419 Supply Room	6,000.00				
420 491 Software	343.00				
490 Other	2,715.00				
TOTAL 400	40,275.92	32,487.00	42,340.00	42,690.00	44,461.00
310 690 Indirect Cost	68.00				
TOTAL 600	68.00	68.00	470.00	398.00	90.00
TOTAL ELEMENTARY PROGRAM	1,198,367.42	1,180,419.00	1,210,486.50	1,165,105.00	1,079,553.00
1111 317 READING SPECIALIST GRANT					
1111 317 110 Regular Salaries	20,195.00				
1111 317 110 115 X Days Salaries	0.00				
TOTAL 100	20,195.00	19,795.00	15,262.00	14,537.00	13,477.00
1111 317 210 O.A.S.I.	1,545.00				
1111 317 220 Retirement	1,212.00				
1111 317 230 Insurance	600.00				
1111 317 240 WORKMAN'S COMP	105.00				
1111 317 260 LTD Insurance	0.00				
TOTAL 200	3,462.00	3,474.00	4,856.00	4,749.00	4,485.00
1111 317-334 Travel	0.00				
TOTAL 300	0.00	0.00	0.00	0.00	0.00
1111 317 410 Supplies	0.00				
1111 317 420 Textbooks	0.00				
1111 317 420 491 Software	0.00				
1111 317 490- Miscellaneous	0.00				
TOTAL 400	0.00	0.00	0.00	0.00	0.00
1111 317 690 Indirect Cost	459.00				
TOTAL 600	459.00	451.00	352.00	338.00	314.00
TOTAL READING SPECIALIST	24,116.00	23,720.00	20,470.00	19,624.00	18,276.00

		FY 2010	FY 2009	FY2008	FY2007
1121 JUNIOR HIGH PROGRAM					
110 Regular Salaries	173,054.00				
120 Substitutes	1,000.00				
140 Incentive	0.00				
TOTAL 100	174,054.00				
210 O.A.S.I.	13,384.00				
220 Retirement	11,246.00				
230 Insurance	21,428.00				
240 WORKMAN'S COMP	905.00				
260 LTD Insurance	0.00				
270 Annuity	0.00				
TOTAL 200	46,963.00				
1131 SECONDARY PROGRAM					
110 Regular Salaries	444,488.00				
110 110 Detention	500.00				
114 Salary	3,736.00				
111 Educational Aides	5,123.00				
120 Substitutes	12,500.00				
140 Incentive	1,275.00				
TOTAL 100	467,622.00	658,715.00	678,797.00	715,873.00	667,175.00
210 O.A.S.I.	35,854.00				
220 Retirement	28,121.00				
230 Insurance	86,808.00				
240 WORKMAN'S COMP	2,432.00				
260 LTD Insurance	0.00				
270 Annuity	1,090.00				
TOTAL 200	154,305.00	199,401.00	200,573.50	205,385.00	192,659.00
315 Registrations	2,450.00				
322 Computer Repair	1,500.00				
323 Repair & Maintenance of Copier	2,000.00				
332 Travel - Bus	1,216.00				
334 Travel	6,577.00				
340 Internet Service	1,250.00				
341 Postage	4,000.00				
393 Distance Learning Tuition and Fees	5,000.00				
TOTAL 300	23,993.00	23,243.00	27,090.00	30,486.00	24,795.00
410 Supplies	17,183.90				
410 419 Supplies - Supply Room	6,000.00				
420 491 Software	1,953.00				
490 Miscellaneous Supplies	1,725.00				
TOTAL 400	26,861.90	24,565.00	30,094.00	32,733.00	34,908.00
1131 SECONDARY PROGRAM - PERKINS GRANT					
300-110 Regular Salaries	0.00				
TOTAL 100	0.00	0.00	1,181.00		
300-334 TRAVEL	0.00				
TOTAL 300	0.00	0.00	1,824.00		
300-410 Supplies	0.00				
TOTAL 400	0.00	0.00	85.00		
300 540 EQUIPMENT	0.00				
TOTAL 500	0.00	0.00	2,367.00	19,042.00	18,509.00
1132 SECONDARY PROGRAM - DRIVERS EDUCATION - SUMMER					
1132-110 Regular Salaries	4,000.00				
TOTAL 100	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1132-210 O.A.S.I.	306.00				
1132-220 Retirement	240.00				
1132 240 WORKMAN'S COMP	21.00				
TOTAL 200	567.00	567.00	567.00	567.00	565.00
1132-324 Car Insurance	750.00				
1132-334 Travel - Car Rental	4,000.00				
TOTAL 300	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
1132-410 Supplies	500.00				
TOTAL 400	500.00	500.00	500.00	500.00	500.00
TOTAL ALL SECONDARY PROGRAMS	903,615.90	915,741.00	951,828.50	1,013,336.00	947,861.00

		FY 2010	FY 2009	FY2008	FY2007
1273 TITLE I PROGRAM					
110 Regular Salaries	152,797.00				
110 111 Inservice					
111 Aide	0.00				
120 SUBS	1,250.00				
140 Incentive Pay	0.00				
TOTAL 100	154,047.00	150,587.00	149,280.00	141,797.00	166,493.00
210 O.A.S.I.	14,451.00				
220 Retirement	6,618.00				
230 Insurance	13,100.00				
240 Workman's Comp.	572.00				
260 LTD Insurance	0.00				
270 Annuity	1,950.00				
TOTAL 200	36,691.00	41,203.00	40,514.00	39,760.00	47,815.00
311 Program Improvement	9,700.00				
334 Travel	0.00				
TOTAL 300	9,700.00	12,500.00	0.00	8,483.00	9,483.00
410 Supplies	0.00				
420 491 Software	0.00				
TOTAL 400	0.00	9,033.00	0.00	0.00	0.00
540 Capital Acquisitions	0.00				
TOTAL 500	0.00	23,800.00	0.00	0.00	0.00
690 Indirect Cost	2,706.00				
TOTAL 400	2,706.00	4,138.00	3,681.00	3,324.00	3,916.00
TOTAL TITLE I PROGRAM	<u>203,144.00</u>	241,261.00	193,475.00	193,364.00	227,707.00
1280 TITLE VI					
310 410 SUPPLIES	0.00				
TOTAL 400	0.00				
TOTAL TITLE VI	<u>0.00</u>	0.00	0.00	0.00	

		FY 2010	FY 2009	FY2008	FY2007
2115 Drug Grant					
305 110 DRUG GRAHT - SALARY	3,000.00				
TOTAL 100		3,000.00	3,000.00	3,000.00	3,000.00
210 OASI -	230.00				
220 Retirement	180.00				
240 WORKMAN'S COMP -	10.00				
TOTAL 200		420.00	420.00	420.00	418.00
305 319 DRUG GRANT - DARE	400.00				
305 334 DRUG GRANT-TRAVEL	0.00				
TOTAL 300		400.00	400.00	400.00	400.00
305 410 Drug Grant Materials	0.00				
305 445 Drug Grant ASSEMBLIES	0.00				
TOTAL 400		0.00	0.00	0.00	0.00
540 Capital Acquisitions	0.00				
TOTAL 500		0.00	15,000.00		
305 690 Indirect Cost - Drug Grant	76.00				
TOTAL 600		76.00	76.00	67.00	67.00
TOTAL DRUG GRANT		<u>3,896.00</u>	18,896.00	3,897.00	3,885.00
2122 Counseling Services					
110 Salaries	39,700.00				
110 115 X Days Salaries	0.00				
110 110 Inservice	500.00				
110 120 Substitute	200.00				
140 110 Incentive	300.00				
TOTAL 100		40,700.00	39,900.00	82,157.00	74,958.00
210 O.A.S.I.	3,113.00				
220 Retirement	2,442.00				
230 Insurance	7,440.00				
240 WORKMAN'S COMP	212.00				
260 LTD Insurance	0.00				
TOTAL 200		13,207.00	12,880.00	22,741.00	21,406.00
2122-335 Travel - Bus	0.00				
334 Travel	1,500.00				
TOTAL 300		1,500.00	2,510.00	2,421.00	2,640.00
410 Supplies	1,300.00				
2122-411 Testing	0.00				
420 491 Software	0.00				
TOTAL 400		1,300.00	1,275.00	1,200.00	1,324.00
TOTAL COUNSELING SERVICES		<u>56,707.00</u>	56,565.00	108,519.00	100,328.00
2134 HEALTH SERVICES					
319 Professional Services	2,000.00				
TOTAL 300		2,000.00	2,000.00	2,000.00	1,000.00
410 Supplies	300.00				
TOTAL 410		300.00	300.00	300.00	300.00
TOTAL HEALTH SERVICES		<u>2,300.00</u>	2,300.00	2,300.00	1,300.00

		FY 2010	FY 2009	FY2008	FY2007
2213 IMPROVEMENT OF INSTRUCTIONAL					
110 Regular Salaries	10,000.00				
TOTAL 100	10,000.00	10,000.00	15,000.00	27,000.00	9,375.00
210 O.A.S.I.	768.00				
220 Retirement	602.00				
240 Workmans Comp	52.00				
TOTAL 200	1,422.00	1,422.00	2,131.00	3,831.00	1,330.00
319 Inservice Training	4,000.00				
334 Inservice Travel	250.00				
TOTAL 300	4,250.00	4,250.00	4,250.00	10,000.00	1,000.00
301 110 Title II Salaries	0.00				
301 120 Title II Substitutes	1,600.00				
TOTAL 100	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
301 210 Title II O.A.S.I.	122.00				
301 220 Title II Retirement	96.00				
301 240 Title II Workmans Comp	8.00				
TOTAL 200	226.00	226.00	226.00	226.00	226.00
301 334 Inservice Travel - TITLE II	0.00				
301-319 Tie Membership - TITLE II	2,250.00				
TOTAL 300	2,250.00	4,500.00	4,500.00	4,500.00	
301 410 Title II Supplies	0.00				
TOTAL 400	0.00	0.00	0.00	0.00	
301 542 Title II Technology Equipment	0.00				
TOTAL 500	0.00	0.00	0.00	0.00	
301 690 Title II Indirect Cost	127.00				
TOTAL 600	127.00	127.00	127.00	111.00	90.00
306 110 Title V Salaries	8,000.00				
TOTAL 100	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
306 210 Title V O.A.S.I.	612.00				
306 220 Title V Retirement	480.00				
306 240 Title V Workmans Comp	38.00				
TOTAL 200	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00
306 411 Title V Technology Equipment	0.00				
TOTAL 500	0.00	0.00	0.00	0.00	0.00
306 690 Indirect Cost	183.00				
TOTAL 600	183.00	183.00	183.00	160.00	160.00
TOTAL IMPROVEMENT OF INSTRUCTIONAL	29,188.00	31,438.00	37,147.00	56,558.00	22,911.00

		FY 2010	FY 2009	FY2008	FY2007
2222 LIBRARY SERVICES					
001 111 Aide	11,628.00				
001 120 Substitutes	650.00				
003 110 Regular Salaries	21,350.00				
003 110 115 X DAYS Salaries	0.00				
003 140 110 INCENTIVE	75.00				
306 111 Aide - Title V Grant	6,427.00				
TOTAL 100	40,130.00	38,568.00	38,182.00	36,112.00	29,261.29
210 O.A.S.I.	2,578.00				
210 O.A.S.I. - Title V Grant	492.00				
220 Retirement	2,023.00				
220 Retirement - Title V Grant	386.00				
230 Insurance	3,000.00				
230 Insurance - Title V Grant	3,720.00				
240 WORKMAN'S COMP	175.00				
240 Workman's Comp - Title V Grant	31.00				
260 Long Term Disability	0.00				
TOTAL 200	12,405.00	11,895.00	16,760.00	16,465.00	13,382.00
334 Travel	800.00				
TOTAL 300	800.00	800.00	797.60	768.00	862.00
410 Supplies	1,500.00				
420 491 SOFTWARE	500.00				
430 Books	3,150.00				
440 Periodicals	3,000.00				
TOTAL 400	8,150.00	8,695.00	10,199.68	11,246.00	12,157.00
TOTAL LIBRARY SERVICE	<u>61,485.00</u>	59,958.00	65,939.28	64,591.00	55,662.29
2227 Computer Coordinator					
114 Regular Salaries	65,464.00				
TOTAL 100	65,464.00	63,339.00	61,744.00	60,180.00	35,550.00
210 O.A.S.I.	5,043.00				
220 Retirement	3,955.00				
230 Insurance	19,742.00				
240 WORKMAN'S COMP	346.00				
270 Annuity	460.00				
TOTAL 200	29,546.00	29,309.00	27,782.00	27,440.00	14,767.00
340 Phone & Blackberry	2,400.00				
334 Travel	1,000.00				
TOTAL 300	3,400.00	3,400.00	3,400.00	3,400.00	500.00
410 Supplies	2,000.00				
420 491 Software	2,000.00				
TOTAL 400	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00
TOTAL COMPUTER COORDINATOR	<u>102,410.00</u>	100,048.00	96,926.00	95,020.00	52,817.00

		FY 2010	FY 2009	FY2008	FY2007
2314 Elections					
121 Regular Salaries	750.00				
TOTAL 100	750.00	750.00	750.00	750.00	750.00
410 Supplies	400.00				
TOTAL 400	400.00	400.00	400.00	400.00	400.00
2315 Legal Services					
319 Legal Service	6,000.00				
TOTAL 300	6,000.00	5,000.00	3,000.00	3,000.00	3,000.00
2317 Audit Service					
319 Audit Service	6,000.00				
TOTAL 300	6,000.00	5,000.00	5,000.00	5,000.00	4,500.00
2319 Other Board of Education Services					
115 Regular Salaries	7,500.00				
TOTAL 100	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
210 O.A.S.I.	577.00				
240 WORKMAN'S COMP	39.00				
TOTAL 200	616.00	616.00	616.00	616.00	613.00
315 Registration Fees	1,500.00				
319 Theater Performance	1,000.00				
334 Travel	1,500.00				
350 Advertising & Publications	4,000.00				
TOTAL 300	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
410 Supplies	4,000.00				
420 491 Software	1,000.00				
TOTAL 400	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
640 Dues and Fees	2,250.00				
651 LIABILITY INS.	12,000.00				
TOTAL 600	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00
TOTAL GENERAL ADMINISTRATION	48,516.00	46,516.00	44,516.00	44,516.00	44,013.00

		FY 2010	FY 2009	FY2008	FY2007
2321 Executive Administration					
112 Clerical Salaries	14,077.00				
114 Administration Salaries	86,900.00				
TOTAL 100	100,977.00	97,203.00	95,899.00	91,463.00	86,931.00
210 O.A.S.I.	7,817.00				
220 Retirement	6,131.00				
230 Insurance	16,567.00				
233 Dental Insurance	971.00				
240 WORKMAN'S COMP	525.00				
260 LTD Insurance	249.00				
270 Annuity	1,200.00				
TOTAL 200	33,460.00	28,911.00	29,610.00	28,973.00	28,179.00
334 Travel	2,000.00				
340 Phone	1,650.00				
TOTAL 300	3,650.00	3,650.00	3,400.00	3,400.00	2,700.00
410 Supplies	750.00				
TOTAL 400	750.00	750.00	750.00	750.00	750.00
640 Dues and Fees	1,021.00				
TOTAL 600	1,021.00	1,002.00	996.00	979.00	961.00
TOTAL EXECUTIVE ADMINISTRATION	<u>139,858.00</u>	131,516.00	130,655.00	125,565.00	119,521.00
2323 Negotiation Services					
319 Negotiation Services	3,000.00				
TOTAL 300	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL NEGOTIATION SERVICES	<u>3,000.00</u>	3,000.00	3,000.00	3,000.00	3,000.00
2410 Office of Principal Services					
112 Clerical Salaries	43,920.00				
114 Administration Salaries	125,750.00				
140 Incentive Pay	390.00				
TOTAL 100	170,060.00	163,071.00	141,452.00	155,022.00	146,466.00
210 O.A.S.I.	13,285.00				
220 Retirement	10,420.00				
230 Insurance	37,314.00				
240 WORKMAN'S COMP	903.00				
260 LTD Insurance	451.00				
270 Annuity	3,600.00				
TOTAL 200	65,973.00	62,404.00	55,493.00	57,288.00	54,588.00
334 Travel	3,900.00				
340 Phone	2,400.00				
TOTAL 300	6,300.00	7,446.00	5,998.00	5,934.00	5,934.00
410 Supplies	750.00				
420 491 Software	150.00				
445 Assemblies	150.00				
490 MISC	2,500.00				
TOTAL 400	3,550.00	3,905.00	3,010.00	2,700.00	2,700.00
640 Dues	2,650.00				
TOTAL 600	2,650.00	2,652.00	1,392.00	1,366.00	1,187.00
TOTAL OFFICE OF PRINCIPAL SERVICES	<u>248,563.00</u>	239,478.00	207,345.00	222,310.00	210,875.00

		FY 2010	FY 2009	FY2008	FY2007
2490 OTHER ADMINISTRATION - MEDICAID					
319 Medicaid Administration	2,000.00				
TOTAL 300	2,000.00				
TOTAL MEDICAID ADMINISTRATION		<u>2,000.00</u>	2,000.00	2,000.00	2,000.00
2529 OFFICE OF FISCAL SERVICES					
112 Administrator Assistant	14,077.00				
114 Administration Salaries	44,500.00				
140 Incentive Pay	195.00				
TOTAL 100	58,772.00	55,998.00	54,694.00	63,658.00	59,576.00
210 O.A.S.I.	4,496.00				
220 Retirement	3,526.00				
230 Insurance	17,040.00				
240 WORKMAN'S COMP	306.00				
260 LTD Insurance	253.00				
270 Annuity	0.00				
TOTAL 200	25,621.00	23,997.00	22,665.00	26,047.00	24,815.00
334 Travel	2,500.00				
340 Phone	1,200.00				
341 Postage	1,000.00				
TOTAL 300	4,700.00	4,700.00	3,700.00	3,700.00	3,700.00
410 Supplies	1,350.00				
TOTAL 400	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
640 Dues	1,930.00				
TOTAL 600	1,930.00	1,916.00	1,911.00	467.00	451.00
TOTAL OF OFFICE FISCAL SERVICE		<u>92,373.00</u>	87,961.00	84,320.00	95,222.00
2542 Utilities					
321-318 Electricity	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00
321-319 Water	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
321-320 Heat	45,000.00	45,000.00	60,000.00	60,000.00	60,000.00
004 321 320 Heat - New Elm	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
014 321 320 Heat - Old Elm	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
293 321 320 Heat - Our Home	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00
321-321 Garbage	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL 300	138,000.00	138,000.00	153,000.00	152,000.00	152,000.00
TOTAL UTILITES		<u>138,000.00</u>	138,000.00	152,000.00	152,000.00
2545 Vehicle Service					
323 Repair and Maintenance	3,000.00				
324 Vehicle Insurance	5,000.00				
TOTAL 300	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL VEHICLE SERVICES		<u>8,000.00</u>	8,000.00	8,000.00	8,000.00

		FY 2010	FY 2009	FY2008	FY2007
2549 OPERATION AND MAINTENANCE OF PLANT					
113 Regular Salaries	76,251.00				
121 Temporary Salaries	13,232.00				
130 113 Overtime	9,237.00				
140 113 Incentive Pay	195.00				
TOTAL 100	98,915.00	94,811.00	106,920.00	104,719.00	92,510.00
210 O.A.S.I.	7,569.00				
220 Retirement	5,141.00				
230 Insurance	18,540.00				
240 Workman's Comp.	4,178.00				
270 Annuity	0.00				
TOTAL 200	35,428.00	33,629.00	28,905.00	29,748.00	26,977.00
319 Asbestos Inspection	1,000.00				
319 322 Computer Repair	4,000.00				
319 325 Snow Removal	5,000.00				
323 Repair and Maintenance	35,000.00				
334 Travel	2,000.00				
TOTAL 300	47,000.00	47,000.00	42,000.00	42,000.00	34,000.00
410 Supplies	32,500.00				
410 490 Other	500.00				
TOTAL 400	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
651 Property Insurance	13,500.00				
TOTAL 650	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u>227,843.00</u>	221,940.00	224,325.00	222,967.00	199,987.00
2555 Pupil Transportation					
331 Regular Pupil Transportation	172,000.00				
TOTAL 300	172,000.00				
TOTAL PUPIL TRANSPORTATION	<u>172,000.00</u>	170,000.00	213,200.00	176,500.00	169,100.00
2642 Background Checks					
319 Checks	750.00				
TOTAL 300	750.00				
TOTAL BACKGROUND CHECKS	<u>750.00</u>	750.00	750.00	750.00	750.00
4800 Early Retirement					
150 Early Retirement Payment	0.00				
TOTAL 150	0.00				
TOTAL EARLY RETIREMENT	<u>0.00</u>	103,650.00			

		FY 2010	FY 2009	FY2008	FY2007
6100 Male Activities					
118 Salaries	32,226.00				
TOTAL 100	32,226.00	28,120.00	29,957.00	29,339.00	28,965.00
210 O.A.S.I.	2,464.00				
220 Retirement	1,934.00				
240 WORKMAN'S COMP	155.00				
TOTAL 200	4,553.00	3,972.00	4,234.00	4,146.00	4,094.00
315 Registration	1,285.00				
310 Officials	8,318.00				
323 Repairs	500.00				
334 Travel	1,567.00				
334 332 Mini Bus	0.00				
TOTAL 300	11,670.00	14,427.00	16,995.00	17,009.00	17,056.00
410 Male Athletics - Supplies	2,140.00				
TOTAL 400	2,140.00	4,569.00	3,701.00	4,440.00	3,854.00
640 Dues	400.00				
TOTAL 600	400.00	400.00	300.00	300.00	275.00
TOTAL MALE CO-CURRICULAR ACTIVITIES	<u>50,989.00</u>	51,488.00	55,187.00	55,234.00	54,244.00
6200 Female Activities					
118 Regular Salaries	27,415.00				
TOTAL 100	27,415.00	25,784.00	21,431.00	22,367.00	23,480.00
210 O.A.S.I.	2,097.00				
220 Retirement	1,645.00				
240 WORKMAN'S COMP	132.00				
TOTAL 200	3,874.00	3,645.00	3,030.00	3,160.00	3,317.00
315 Registration	555.00				
319 Official	6,409.00				
323 Repairs					
334 Travel	943.00				
334 332 Mini Bus	0.00				
TOTAL 300	7,907.00	10,266.00	11,505.00	10,365.00	12,574.00
410 Female Athletics - Supplies	1,535.00				
TOTAL 400	1,535.00	1,451.00	2,073.00	1,651.00	1,976.00
640 Dues	400.00				
TOTAL 600	400.00	300.00	300.00	300.00	275.00
TOTAL FEMALE CO-CURRICULAR ACTIVITIES	<u>41,131.00</u>	41,446.00	38,339.00	37,843.00	41,622.00
6500 Contracted Bus Services					
331 Athletics Travel - Bus	29,596.00				
402 331 Journalism - Bus	0.00				
403 331 Band Travel - Bus	3,523.00				
405 331 Vocal Travel - Bus	885.00				
405 331 Elem. Musl Travel - Bus	0.00				
TOTAL 331	34,004.00				
TOTAL CONTRACTED BUS SERVICES	<u>34,004.00</u>	25,112.00	37,478.00	31,509.00	29,750.00

		FY 2010	FY 2009	FY2008	FY2007
6900 Combined Co-Curricular Activities					
110 Regular Salaries	37,111.00				
TOTAL 100	37,111.00	36,910.00	38,949.00	41,236.00	39,342.00
210 O.A.S.I.	2,840.00				
220 Retirement	2,225.00				
240 WORKMAN'S COMP	178.00				
TOTAL 200	5,243.00	5,216.00	5,507.00	5,825.00	5,557.00
315 Registration	2,300.00				
319 Officials	1,730.00				
334 Athletics Travel	6,282.00				
323 Equipment Repair	0.00				
401 323 Journalism Repairs	300.00				
402 334 Journalism Travel	0.00				
403 315 Registration - Band	1,775.00				
403 319 Official - Band	500.00				
403 323 Instrument Repair	0.00				
403 334 Band Travel	3,278.00				
403 315 Registration - Vocal	852.00				
405 319 Officials	80.00				
405 323 Vocal Repair	0.00				
405 334 Vocal Travel	2,278.00				
TOTAL 300	19,375.00	17,839.00	19,146.00	22,408.00	23,206.00
410 Athletics	11,467.00				
402 410 Journalism Supplies	10,005.19				
403 410 Band Supplies	8,109.00				
405 410 Vocal Supplies	2,935.00				
405 410 Drama Supplies	1,500.00				
TOTAL 400	34,016.19	31,542.00	33,706.83	29,837.00	28,710.00
TOTAL COMBINED CO-CURRICULAR ACTIVITIES	95,745.19	91,507.00	97,308.83	99,306.00	96,815.00
TOTAL ACTIVITIES	221,869.19	209,553.00	228,312.83	223,892.00	222,431.00
	<u>3,888,001.51</u>				
TOTAL BUDGETED EXPENDITURES	3,888,003.00	3,992,710.00	3,995,841.11	4,000,801.00	3,735,297.29
2009-2010 BUDGETED EXPENDITURES	3,992,710.00				
PERCENT OF INCREASE (DECREASE)	-2.62%				
	<u>-\$104,707.00</u>				

2010/2011 PROPOSED BUDGET

CAPITAL OUTLAY FUND:

Estimated carryover		93,988.00
1110 - Ad Valorem Tax Levied by LEA	439,450.00	
1110 111 - Taxes Trailer House	500.00	
1120 - Prior Years Taxes Levied	750.00	
1190 - Penalties and Interest on Taxes	1,000.00	
1510 - Interest Earned	0.00	
TOTAL REVENUE FROM LOCAL SOURCES		441,700.00
4199 - ARRA SFSF	0.00	
TOTAL REVENUE FROM FEDERAL SOURCES		0.00
TOTAL BUDGETED REVENUE CAPITOL OUTLAY FUND		535,688.00
1111 - Elementary Program		
325 COPIER LEASE	6,000.00	
420 TEXTBOOKS	35,000.00	
420 491 SOFTWARE	2,910.00	
471 TECHNOLOGY EQUIPMENT	26,600.00	
479 NEW EQUIPMENT	20,000.00	
542 NEW EQUIPMENT - CAPITALIZED	0.00	
549 542 EQUIPMENT REPLACEMENT	5,000.00	
TOTAL 1111		95,510.00
1131 - Secondary Program		
325 COPIER LEASE	6,000.00	
420 TEXTBOOKS	35,000.00	
420 491 SOFTWARE	2,923.00	
471 TECHNOLOGY EQUIPMENT	79,850.00	
479 NEW EQUIPMENT	20,000.00	
542 NEW EQUIPMENT - CAPITALIZED	0.00	
549 542 EQUIPMENT REPLACEMENT	5,000.00	
TOTAL 1131		148,773.00
1221 - Learning Disabilities		
479 542 EQUIPMENT REPLACEMENT	1,500.00	
293 479 542 - ALTERNATIVE EQUIPMENT REPLACEMENT	500.00	
TOTAL 1221		2,000.00
1226 - Preschool L/D		
479 542 EQUIPMENT REPLACEMENT	500.00	
TOTAL 1226		500.00
2122 - Counseling Services		
479 542 EQUIPMENT REPLACEMENT	1,500.00	
TOTAL 2122		1,500.00

2010/2011 PROPOSED BUDGET

CAPITAL OUTLAY FUND:

2152 - Speech & Hearing

479 542	EQUIPMENT REPLACEMENT	1,500.00	
TOTAL 2152			1,500.00

2222 - Library Services

479 542	EQUIPMENT REPLACEMENT	3,000.00	
560	LIBRARY BOOKS	4,500.00	
TOTAL 2222			7,500.00

2227 - Technology Services

471	TECHNOLOGY EQUIPMENT	1,500.00	
479 542	EQUIPMENT REPLACEMENT	500.00	
TOTAL 2222			2,000.00

2319 - Board of Education

479 542	EQUIPMENT REPLACEMENT	2,000.00	
TOTAL 2321			2,000.00

2321 - Executive Administration

471	TECHNOLOGY	2,200.00	
479 542	EQUIPMENT REPLACEMENT	2,000.00	
TOTAL 2321			4,200.00

2410 - Principal Services

471	TECHNOLOGY	3,000.00	
472	SOFTWARE	1,000.00	
479	NEW EQUIPMENT	2,000.00	
479 542	EQUIPMENT REPLACEMENT	1,500.00	
TOTAL 2410			7,500.00

2529 - Fiscal Services

471	TECHNOLOGY	9,000.00	
479 542	EQUIPMENT REPLACEMENT	1,000.00	
TOTAL 2529			10,000.00

2533 - Architecture & Engineering Service

319	ARCHITECT/ENGINEER	10,000.00	
TOTAL 2533			10,000.00

2535 - Building Acquisition and Construction and Improvements

471	TECHNOLOGY		800.00
520	BUILDING		54,000.00
	Terrazo Flooring Project	47,000.00	
	Sound Enhancement Systems	7,000.00	
530	Improvements Other Than Buildings		98,200.00
	Parking	68,500.00	
	Other	22,700.00	
	Track Renovation	7,000.00	
	UPGRADE LAND PURCHASES	0.00	

2010/2011 PROPOSED BUDGET

CAPITAL OUTLAY FUND:

542	NEW EQUIPMENT	0.00	
549 542	EQUIPMENT REPLACEMENT	10,000.00	
		15,000.00	
TOTAL 2535			163,000.00
2545 - Vehicle			
21 2545 000 550	VEHICLE REPLACEMENT	15,000.00	
TOTAL 2545			15,000.00
2549 - Operation and Maintenance of Plant			
479	NEW EQUIPMENT	500.00	
542	NEW EQUIPMENT - CAPITALIZED	1,000.00	
542 542	EQUIPMENT REPLACEMENT	12,000.00	
TOTAL 2549			13,500.00
2555 Pupil Transportation			
331	BUSING	30,000.00	
TOTAL 331		30,000.00	
TOTAL PUPIL TRANSPORTATION			30,000.00
5000 - Debt Services			
5000-611 002	REDEMPTION OF PRINCIPAL	0.00	
5000-612 002	INTEREST EXPENSE - CERTIFICATES	0.00	
TOTAL 640		0.00	
TOTAL 5000			0.00
6900 - Co-Curricular Activities			
479	NEW EQUIPMENT	19,205.00	
	Music Equipment	1,000.00	
	Show Choir Uniforms	500.00	
	Football Uniforms	600.00	
	Football Helmets	1,300.00	
	Boys Basketball Uniforms	1,700.00	
	Girls Basketball Uniforms / Camera	2,000.00	
	Wrestling Uniforms	1,300.00	
	Volleyball Uniforms	1,000.00	
	Track Timing System	3,800.00	
	Wireless Scoreboards	3,500.00	
549	NEW EQUIPMENT - CAPITALIZED	0.00	
		0.00	
479 542	EQUIPMENT REPLACEMENT	2,000.00	
TOTAL 6900			21,205.00
TOTAL EXPENDITURES IN THE CAPITAL OUTLAY FUND			535,688.00

PROPOSED BUDGET 2010-2011

**SPECIAL EDUCATION FUND:
CARRY OVER**

106,356.00

Revenue for Local SOURCES:

1110 009 Ad Valorem Tax Levied by LEA	150,450.00
1110 009 Ad Valorem Tax Levied by LEA	150,650.00
1110 111 Trailer House	450.00
1120 Prior Years Tax Levied by LEA	500.00
1190 Penalties and Interest on Tax	750.00
1312 Tuition other LEA	0.00
1510 Interest Earned	0.00
1920 Contributions	0.00
1973 Medicaid Direct	4,000.00

TOTAL REVENUE FROM LOCAL SOURCES 306,800.00

Revenue from State Sources:

3121 State Aid	213,900.00
3310 Tuition - Alternative School	40,000.00

TOTAL REVENUE FROM STATE SOURCES 253,900.00

Revenue from Federal Sources:

4175 Title PL 94-142	109,846.00
4186 Title IVB 619	7,379.00
4188 Medicaid Direct	0.00
4196 ARRA Idea Part B 611	33,343.00
4197 ARRA Idea Part B 619	0.00

TOTAL REVENUE FROM FEDERAL SOURCES 150,568.00

TOTAL BUDGETED REVENUE SPECIAL EDUCATION FUND 817,624.00

1221 - Program for Special Education - Grade

1221 001 110	SALARIES	36,707.00
1221 001 110 115	SALARIES - X DAYS	0.00
1221 001 111	AIDE	75,616.00
1221 001 120	SUBSTITUTE	1,000.00

TOTAL 100 113,323.00

1221 001 210	O.A.S.I.	8,670.00
1221 001 220	RETIREMENT	6,800.00
1221 001 230	INSURANCE - AIDES	24,630.00
1221 001 230	INSURANCE	13,440.00
1221 001 240	WORKMAN'S COMP	540.00

TOTAL 200 54,080.00

1221 001 319 010	INTERPRETER - EXTENDED	565.00
1221 001 334	TRAVEL	2,000.00

TOTAL 300 2,565.00

1221 001 410	SUPPLIES	898.00
1221 001 420 491	SOFTWARE	2,500.00

TOTAL 400 3,398.00

PROPOSED BUDGET 2010-2011

1221 - Program for Learning Disabilities - High School

1221 003 110	SALARIES	70,460.00	
1221 003 110	SALARIES - INSERVICE	1,000.00	
1221 003 110 115	SALARIES - X DAYS	0.00	
1221 003 110 319	INTERPRETER	34,305.00	
1221 003 110 334	INTERPRETER - Mileage	8,476.00	
1221 003 111	AIDES	37,251.00	
1221 003 120	SUBSTITUTE	500.00	
TOTAL 100			151,992.00

1221 003 210	O.A.S.I.	11,627.00	
1221 003 220	RETIREMENT	9,120.00	
1221 003 230	INSURANCE - AIDES	15,885.00	
1221 003 230	INSURANCE	4,200.00	
1221 003 230	INSURANCE - INTERPRETER	7,080.00	
1221 003 240	WORKMAN'S COMP	730.00	
1221 003 270	ANNUITY	0.00	
TOTAL 200			48,642.00

1221 003 334	TRAVEL	2,000.00	
1221 003 371	PROJECT SKILLS	3,500.00	
TOTAL 300			5,500.00

1221 003 410	SUPPLIES	696.00	
1221 003 410 490	MISCELLANEOUS	0.00	
1221 003 420 491	SOFTWARE	0.00	
TOTAL 400			696.00

1221 - Program for Learning Disabilities - ARRA 611 Funds

1221 400 110 000 402	SALARIES	33,343.00	
TOTAL 100			33,343.00
1221 400 310 000 402	PURCHASED SERVICES	0.00	
TOTAL 300			0.00
1221 400 410 000 402	SUPPLIES	0.00	
TOTAL 400			0.00
1221 400 540 000 402	CAPITAL ACQUISITIONS	0.00	
1221 400 549 000 402	TECHNOLOGY	0.00	
TOTAL 500			0.00

TOTAL PROGRAM FOR PUPILS WITH LEARNING DISABILITIES**413,539.00****1221 - Program for Special Education - Extended Year**

1221 001 110 010	SALARIES	3,400.00	
TOTAL 100			3,400.00
1221 001 210 010	OASI	265.00	
1221 001 220 010	RETIREMENT	224.00	
1221 001 240 010	WORKMAN'S COMP	17.00	
TOTAL 200			506.00
1221 001 410 010	SUPPLIES	200.00	
TOTAL 400			200.00

TOTAL Program for Special Education - Extended Year**4,106.00**

PROPOSED BUDGET 2010-2011

1221 - Alternative School

1221 293 110	SALARIES	66,675.00	
1221 293 110	SALARIES - INSERVICE	1,000.00	
1221 293 110 115	SALARIES - X DAYS	0.00	
1221 293 110 010	SALARIES - EXTENDED YEAR	5,000.00	
1221 293 111	AIDE	11,896.00	
1221 293 120	SUBSTITUTE	550.00	
TOTAL 100			85,121.00
1221 293 210	O.A.S.I.	6,510.00	
1221 293 220	RETIREMENT	5,110.00	
1221 293 230	INSURANCE - AIDES	4,905.00	
1221 293 230	INSURANCE	13,950.00	
1221 293 240	WORKMAN'S COMP.	410.00	
1221 293 260	LTD	0.00	
1221 293 270	ANNUITY	0.00	
TOTAL 200			30,885.00
1221 293 334	TRAVEL	4,750.00	
TOTAL 300			4,750.00
1221 293 410	SUPPLIES	4,471.00	
1221 293 410 490	MISCELLANEOUS	0.00	
1221 293 420 491	SOFTWARE	2,500.00	
TOTAL 400			6,971.00
TOTAL ALTERNATIVE SCHOOL			127,727.00

PROPOSED BUDGET 2010-2011

1226 - Preschool

1226 000 110	SALARIES	16,030.00	
1226 000 110 010	EXTENDED SCHOOL	0.00	
1226 000 110 115	SALARIES - X DAYS	0.00	
1226 000 111	AIDES	7,035.00	
1226 000 120	SUBSTITUTE	500.00	

TOTAL 100 23,565.00

1226 000 210	O.A.S.I.	1,803.00	
1226 000 220	RETIREMENT	1,414.00	
1226 000 230	INSURANCE - AIDES	83.00	
1226 000 230	INSURANCE	3,000.00	
1226 000 240	WORKMAN'S COMP	110.00	
1226 000 260	LTD	0.00	
1226 000 270	ANNUITY - AIDES	600.00	

TOTAL 200 7,010.00

1226 000 334 010	TRAVEL - EXTEND SCHOOL	275.00	
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TOTAL 300 275.00

1226 000 410	SUPPLIES	432.00	
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TOTAL 400 432.00

TOTAL PRESCHOOL 31,282.00

2134 - Nursing Services

2134 001 110	SCHOOL NURSE - ELEM	33,495.00	
2134 003 110	SCHOOL NURSE - HS	0.00	

TOTAL 100 33,495.00

2134 001 210	OASI - SCHOOL NURSE	2,562.00	
2134 003 210	OASI - SCHOOL NURSE	0.00	
2134 001 220	RETIREMENT - SCHOOL NURSE	2,010.00	
2134 002 220	RETIREMENT - SCHOOL NURSE	0.00	
2134 001 230	HEALTH INS. - SCHOOL NURSE	7,440.00	
2134 003 240	WORKMEN'S COMP - SCHOOL NURSE	160.00	

TOTAL 200 12,172.00

2134 014 319 319	NURSING SERVICES		
2134 014 334	Mileage	5,000.00	

TOTAL 300 5,000.00

2134 003 410	SUPPLIES	0.00	
2134 003 490	MISC	0.00	

TOTAL 400 0.00

50,667.00

2140 - Psychological - Cooperative Special Education Unit

2142 000 313	Psychological Services	13,500.00	
2142 000 319	PSYCHOLOGICAL TESTING	2,000.00	
2143 000 319	Psychological Counseling Services	2,500.00	

TOTAL 300 18,000.00

PROPOSED BUDGET 2010-2011

TOTAL PSYCHOLOGICAL

18,000.00

PROPOSED BUDGET 2010-2011

2152 - Speech Pathology Program

2152 000 110	SALARIES	30,000.00	
2152 000 110 115	SALARIES - X DAYS	0.00	
2152 000 120	SUBSTITUTE	680.00	
TOTAL 100			30,680.00
2152 000 210	O.A.S.I.	2,347.00	
2152 000 220	RETIREMENT	1,841.00	
2152 000 230	INSURANCE	0.00	
2152 000 240	WORKMAN'S COMP	151.00	
TOTAL 200			4,339.00
2152 000 319	PURCHASES SERVICE	50,000.00	
2152 000 319 010	EXTENDED YEAR - SPEECH	3,000.00	
2152 000 334	TRAVEL	500.00	
2152 000 334 010	TRAVEL - EXTENDED SCHOOL	140.00	
TOTAL 300			53,640.00
2152 000 410	SUPPLIES	1,150.00	
TOTAL 400			1,150.00
TOTAL SPEECH PATHOLOGY			89,809.00

2170 - STUDENT THERAPY SERVICES - Cooperative Special Education Unit

22 2171 000 313	Physical Therapy	12,500.00	
22 2172 000 313	Occupational Therapy	18,500.00	
TOTAL 300			31,000.00
TOTAL COOPERATIVE SPECIAL EDUCATION UNIT			31,000.00

2213 IMPROVEMENT OF INSTRUCTION

2213 000 110	SALARIES	1,000.00	
TOTAL 100			1,000.00
2213 000 210	O.A.S.I.	79.00	
2213 000 220	RETIREMENT	60.00	
TOTAL 200			139.00
2213 000 319	INSERVICE TRAINING	1,155.00	
TOTAL 300			1,155.00
TOTAL IMPROVEMENT OF INSTRUCTIONAL			2,294.00

PROPOSED BUDGET 2010-2011

2710 Special Education Administrative Cost

2710 000 110	SALARIES	10,000.00	
2710 000 111	SALARIES - ADM ASSISTANT	5,000.00	
TOTAL 100			15,000.00
2710 000 210	O.A.S.I.	1,150.00	
2710 000 220	RETIREMENT	900.00	
2710 000 230	INSURANCE	1,250.00	
2710 000 230	INSURANCE - ADM ASSISTANT	500.00	
2710 000 230 230	DENTAL INSURANCE	100.00	
2710 000 270	ANNUITY	150.00	
TOTAL 200			4,050.00
2710 000 313	ADM. COST - COOP	23,000.00	
2710 000 334	TRAVEL	150.00	
2710 000 340	TELEPHONE	1,500.00	
TOTAL 300			24,650.00
2710 000 410	SUPPLIES	250.00	
2710 000 410 490	MISC. SUPPLIES	750.00	
2710 000 420 491	SOFTWARE	1,000.00	
TOTAL 400			2,000.00
TOTAL Special Education Administrative Cost			45,700.00

2732 EMOTIONAL DISTURB TRANSPORTAION

2732 000 332	MILEAGE TO PARENTS	2,000.00	
TOTAL 300			2,000.00
EMOTIONAL DISTURB TRANSPORTAION			2,000.00

2744 Early Childhood Transportation

2744 000 332	MILEAGE TO PARENTS	1,500.00	
TOTAL 300			1,500.00
TOTAL CHILDHOOD TRANSPORTATION			1,500.00

8110 Transfer Out

8110	Transfer to Capital Outlay (50% Rule)	0.00	
Total			0.00

TOTAL EXPENDITURES IN SPECIAL EDUCATION **817,624.00**

FY2009 BUDGETED EXPENDITURES **886,179.00**

10-11 PROPOSED BUDGET

PENSION FUND

Carryover

1110 - Ad Valorem Tax Levied by LEA 75,334.00

TOTAL REVENUE FROM LOCAL SOURCES 75,334.00

Revenue from State Sources

TOTAL BUDGETED REVENUE PENSION FUND 75,334.00

4500 EARLY RETIREMENT PAYMENT

4800 150 EARLY RETIREMENT PAYMENT 75,217.00

4800 210 OASI 0.00

4800 220 RETIREMENT

4800 319 FEES 117.00

TOTAL 4500 75,334.00

TOTAL EXPENDITURES IN THE PENSION FUND 75,334.00

10-11	PROPOSED BUDGET
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BOND REDEMPTION FUND:

Carryover

1110 - Ad Valorem Tax Levied by LEA	273,000.00
1110 - 111 Trailer House Taxes	0.00
1120 - Prior Years Taxes Levied	0.00
1180 - Penalties and Interest on Taxes	680.00
1510 - Interest Earned	0.00

TOTAL REVENUE FROM LOCAL SOURCES	273,680.00
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TOTAL BUDGETED REVENUE BOND REDEMPTION FUND	273,680.00
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5000 - Debt Services

5000-611 003 - REDEMPTION OF PRINCIPAL	230,000.00
5000-612 003 - INTEREST EXPENSE - BONDS	43,430.00
5000-613 003 - FEES PAYING AGENT	250.00

TOTAL 5000	273,680.00
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TOTAL EXPENDITURES IN THE BOND REDEMPTION FUND	273,680.00
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2010-11 PROPOSED BUDGET

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SCHOOL FOOD SERVICE FUND:

CASH 14,947.00

Revenue from Local Sources:

1510	Interest	1,000.00
1610 001	Sales to Grade	85,000.00
1610 003	Sales to High School	70,000.00
1610 012	Sales - Milk Machine	10,000.00
1620	Sales to Adults	5,000.00
1620 499	Sales to Individual Adults	1,250.00
1690	Other Local Revenue	16,000.00

TOTAL REVENUE FROM LOCAL SOURCES 188,250.00

Revenue from Federal Sources:

4810	Federal Reimbursement	60,000.00
4810 002	Federal Reimbursement	5,000.00
4820	Donated Foods	17,500.00

TOTAL REVENUE FROM FEDERAL SOURCES 82,500.00

TOTAL REVENUE FROM SCHOOL FOOD SERVICES

\$285,697.00

2569 - School Food Service Program

51 2569 000 117	Hourly Employees	74,291.00
51 2569 000 121	Temporary Salaries	7,872.00
51 2569 000 140 117	Incentive Pay	0.00
51 2569 000 150	Early Retirement Payment	0.00

TOTAL 100 82,163.00

2569-210	O.A.S.I.	6,289.00
2569-220	Retirement	4,489.00
2569-230	Insurance	29,640.00
2569-240	Workmans Comp.	3,466.00
2569-260	LTD	200.00
2569-270	Annuity	0.00

TOTAL 200 44,084.00

2569-315	Registration Fees	750.00
2569-319	Purchased Services	2,500.00
2569-323	Repairs	3,500.00
2569-334	Travel	1,500.00

TOTAL 300 8,250.00

2569-419	Supplies	2,500.00
2569-461	Food	105,000.00
2569-461-002	Food - Breakfast	6,000.00
2569-461-012	Vending Machine	9,000.00
2569-462	Donated Foods	17,500.00

TOTAL 400 140,000.00

2569-540	Equipment	0.00
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TOTAL 500 0.00

2569-690	Miscellaneous Expenses	200.00
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TOTAL 600 200.00

2569-910	Depreciation Expense - Local	11,000.00
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TOTAL 900 11,000.00

TOTAL EXPENDITURES

\$285,697.00