

FORBES ROAD CTC

**2015 / 2016 PROPOSED
GENERAL OPERATING &
ADMINISTRATIVE BUDGETS**

**607 BEATTY ROAD
MONROEVILLE, PA 15146
WWW.FORBESROAD.COM**

MISSION STATEMENT

THE MISSION OF FORBES ROAD CAREER AND TECHNOLOGY CENTER IS TO PROVIDE A QUALITY EDUCATIONAL PROGRAM THAT ENABLES ALL INDIVIDUALS TO ACHIEVE THEIR FULLEST POTENTIAL IN THE PURSUIT OF HIGH SKILL EMPLOYMENT AND ADVANCED EDUCATION. EACH STUDENT SHALL BE EQUIPPED WITH THE TECHNICAL, ACADEMIC, HUMAN RELATION AND LIFE-LONG LEARNING SKILLS NECESSARY TO ADAPT IN A CHANGING ECONOMY AND TO COMPETE IN THE GLOBAL MARKETPLACE.

FORBES ROAD CTC

**JOINT
OPERATING
COMMITTEE**

**FORBES ROAD CAREER & TECHNOLOGY CENTER
JOINT OPERATING COMMITTEE**

OFFICERS

**MR. DAVID MAGILL – PRESIDENT – GATEWAY SCHOOL DISTRICT
MR. ROBERT TOMASIC – VICE-PRESIDENT – WOODLAND HILLS SCHOOL DISTRICT
DR. ARLENE LOEFFLER – TREASURER – RIVERVIEW SCHOOL DISTRICT
MS. JENNIFER KAUTZ – BOARD SECRETARY – FORBES ROAD CTC**

BOARD MEMBERS

**MS. ANNETTA JURSA – ALLEGHENY VALLEY SCHOOL DISTRICT
MR. FRANK PEARSOL – EAST ALLEGHENY SCHOOL DISTRICT
MS. CARRIE FOX – HIGHLANDS SCHOOL DISTRICT
MR. JOHN ZACCHIA – PENN HILLS SCHOOL DISTRICT
MR. JOHN ST. LEGER – PLUM BOROUGH SCHOOL DISTRICT
MS. TIFFANY LUMPKIN – WILKINSBURG SCHOOL DISTRICT**

LAW OFFICES OF ANDREWS & PRICE – SOLICITOR

ADMINISTRATION

**DR. NANCY HINES – SUPERINTENDENT OF RECORD
MR. PAUL R. BALINT – ADMINISTRATIVE DIRECTOR
MS. GEORGIANA GAMBERONI – ASSISTANT DIRECTOR/SUPERVISOR OF VOC ED
MR. EDWARD McMULLEN – PRINCIPAL
MS. JENNIFER KAUTZ – BUSINESS MANAGER**

BOARD FINANCE COMMITTEE

**DR. ARLENE LOEFFLER – CHAIRPERSON
MR. DAVID MAGILL
MR. FRANK PEARSOL
MS. ANNETTA JURSA
MS. CARRIE FOX**

FORBES ROAD CTC

**2015 / 2016 COMBINED
OPERATING AND
ADMINISTRATIVE
BUDGET**

SUMMARY

**2015/2016 PROPOSED BUDGET SUMMARY
COMBINED OPERATING AND ADMINISTRATIVE BUDGETS**

CATEGORY/FUNCTION	2014/2015 ADOPTED	2015/2016 PROPOSED
6000 REVENUE FROM LOCAL SOURCES		
6500 EARNINGS ON INVESTMENTS	5,000	2,000
6910 RENTALS	5,000	3,000
6946 RECEIPTS FROM MEMBER DISTRICTS		
OPERATING BUDGET	4,781,905	4,864,090
ADMINISTRATIVE BUDGET	304,760	304,760
6949 RECEIPTS FROM OTHER DISTRICTS	100,000	140,000
6990 MISCELLANEOUS	10,000	10,000
TOTAL REVENUE FROM LOCAL SOURCES	5,206,665	5,323,850
7000 REVENUE FROM STATE SOURCES		
7220 VOCATIONAL ED SUBSIDY	750,000	650,000
7810 SOCIAL SECURITY	118,645	117,375
7820 RETIREMENT	309,594	374,978
TOTAL REVENUE FROM STATE SOURCES	1,178,239	1,142,353
8000 REVENUE FROM FEDERAL SOURCES		
8521 VOCATIONAL EDUCATION - PERKINS	456,138	444,677
TOTAL REVENUE FROM FEDERAL SOURCES	456,138	444,677
TOTAL PROJECTED REVENUE	6,841,042	6,910,880
TOTAL PERCENTAGE INCREASE/(DECREASE)		1.02%

**2015/2016 PROPOSED BUDGET SUMMARY
COMBINED OPERATING AND ADMINISTRATIVE BUDGETS**

	2014/2015 ADOPTED	2015/2016 PROPOSED
1000 REGULAR INSTRUCTIONAL PROGRAMS		
<u>1100 ACADEMIC PROGRAMS</u>		
1100-140 Physical Education	88,646	103,513
1100-150 English	115,839	94,044
1100-170 Math	58,417	65,880
1100-180 Science	55,427	66,869
1100-190 Social Studies	75,030	66,268
 <u>1200 SPECIAL ED PROGRAMS</u>		
1291 Special Populations Coordinator	104,399	109,328
1292 Learning Facilitators	281,838	279,765
 <u>1300 VOCATIONAL EDUCATION</u>		
<u>1310 AGRICULTURAL EDUCATION</u>		
Landscape Design	98,057	130,487
 <u>1320 MARKETING & DISTRIBUTIVE EDUCATION</u>		
Warehouse Management	125,034	92,759
 <u>1330 HEALTH OCCUPATIONS EDUCATION</u>		
Health Science Technology	174,521	167,350
 <u>1340 HOME ECONOMICS EDUCATION</u>		
Culinary Arts	259,526	280,585
Child Care Services	97,497	106,486
 <u>1370 TECHNICAL EDUCATION</u>		
Information Technology & Gaming	24,481	24,970
Computer Networking & Security	119,692	132,805
Heating Ventilation & Air Conditioning	106,477	116,399
 <u>1380 TRADE & INDUSTRIAL EDUCATION</u>		
Instructional Assistants	281,728	355,052
Automotive Technology	189,395	123,349
Collision Repair Technology	115,276	102,446
Building Construction Technology	148,166	149,093
Advertising Design	132,064	140,797
Multimedia Design	105,484	121,360
Diesel Technology	154,398	133,868
Machine Tool Technology	129,495	107,595
Cosmetology	211,493	238,172
Electrical Technology	130,634	137,763
 <u>1381 TRADE & INDUSTRIAL EDUCATION</u>		
Modular Home / Sheds	8,000	0
 <u>1390 OTHER VOCATIONAL EDUCATION PROGRAMS</u>		
Emergency Response Services	94,329	101,396

**2015/2016 PROPOSED BUDGET SUMMARY
COMBINED OPERATING AND ADMINISTRATIVE BUDGETS**

	2014/2015 ADOPTED	2015/2016 PROPOSED
<u>1400 OTHER INSTRUCTIONAL PROGRAMS</u>		
1490 Academic/Instructional Support	62,617	75,853
SUBTOTAL - INSTRUCTIONAL	3,547,960	3,624,252
2000 SUPPORT SERVICES		
<u>2100 SUPPORT SERVICES - STUDENTS</u>		
2120 Guidance/Student Services	111,724	106,318
2126 Advanced Program/Placement Services	102,711	153,394
2128 Student Resource Management Coordinator	28,123	28,607
<u>2200 SUPPORT SERVICES - INSTRUCTIONAL</u>		
2270 In-Service/Staff Development	14,500	9,500
<u>2300 SUPPORT SERVICES - ADMINISTRATION</u>		
2310 Board Services	33,460	34,760
2350 Legal	13,000	13,000
2360 Administrative Director	385,365	375,060
2380 Assistant Director/Supervisor of Voc Ed	454,586	421,531
<u>2400 SUPPORT SERVICES - HEALTH</u>		
2440 Nursing Services	4,770	9,733
<u>2500 SUPPORT SERVICES - BUSINESS</u>		
2510 Business Office	264,281	263,489
<u>2600 SUPPORT SERVICES - OPERATION & MAINTENANCE</u>		
2600 Operation & Maintenance of Plant Services	1,110,556	1,109,134
2660 Security Services	64,100	66,100
<u>2800 SUPPORT SERVICES - CENTRAL</u>		
2818 System Wide Technology Services	188,370	178,563
2822 Internal Information Services	3,000	3,000
2823 Public Information Services	15,500	15,500
SUBTOTAL - SUPPORT SERVICES	2,794,046	2,787,689
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES		
3200 Student Activities	11,736	12,939
SUBTOTAL - OPERATION OF NON-INSTRUCTIONAL SERVICES	11,736	12,939
4000 FACILITIES CONSTRUCTION & IMPROVEMENTS		
4200 Site Improvement Services	4,100	20,000
4600 Building Improvement Services	149,200	107,000
SUBTOTAL - FACILITIES CONSTRUCTION & IMPROVEMENTS	153,300	127,000

**2015/2016 PROPOSED BUDGET SUMMARY
COMBINED OPERATING AND ADMINISTRATIVE BUDGETS**

	2014/2015 ADOPTED	2015/2016 PROPOSED
5000 OTHER FINANCING USES		
5110 Debt Service	100,000	100,000
5230 Transfer to Capital Reserve	105,000	130,000
5251 Food Service Fund Transfers	29,000	29,000
5900 Budgetary Reserve	100,000	100,000
SUBTOTAL - OTHER FINANCING USES	334,000	359,000
TOTAL GENERAL FUND BUDGET	6,841,042	6,910,880

CALCULATION OF MEMBER DISTRICT CONTRIBUTIONS:

Total Budget	6,841,042	6,910,880
Less: Administrative Budget	304,760	304,760
Proposed Operating Budget	6,536,282	6,606,120
Less: Other Revenue (Non-Member District)	1,298,239	1,297,353
Less: Carl Perkins Allocation	456,138	444,677
Operating Budget Less Revenue	4,781,905	4,864,090
Less: Contingency Reserve	100,000	100,000
NET OPERATING BUDGET FUNDED BY MEMBER DISTRICTS	4,681,905	4,764,090
TOTAL PERCENTAGE INCREASE/(DECREASE)		1.76%
NET COST PER AVERAGE DAILY MEMBERSHIP (750 Students)	6,243	6,352

FORBES ROAD CTC

2015 / 2016 PROPOSED

GENERAL OPERATING BUDGET

**DETAILED
EXPENDITURES**

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
1100 INSTRUCTIONAL			
PHYSICAL EDUCATION			
10-1100-121-000-30-000-140	SALARIES - INSTRUCTIONAL	44,650.00	46,400.00
10-1100-122-000-30-000-140	SALARIES - SUBSTITUTE	700.00	800.00
10-1100-210-000-30-000-140	GROUP HEALTH, DENTAL & VISION	19,727.00	20,237.00
10-1100-213-000-30-000-140	GROUP LIFE INSURANCE	125.00	125.00
10-1100-214-000-30-000-140	GROUP INCOME PROTECTION INSURANCE	556.00	578.00
10-1100-220-000-30-000-140	SOCIAL SECURITY	3,470.00	3,611.00
10-1100-230-000-30-000-140	RETIREMENT	9,705.00	12,197.00
10-1100-250-000-30-000-140	UNEMPLOYMENT COMPENSATION	464.00	465.00
10-1100-260-000-30-000-140	WORKERS' COMPENSATION	264.00	256.00
10-1100-432-000-30-000-140	REPAIRS & MAINTENANCE OF EQUIPMENT	-	500.00
10-1100-610-000-30-000-140	GENERAL SUPPLIES	2,935.00	5,673.00
10-1100-650-000-30-000-140	SUPPLIES - TECHNOLOGY RELATED	-	526.00
10-1100-751-000-30-000-140	NON-CAPITAL EQUIPMENT - NEW	1,400.00	8,745.00
10-1100-752-000-30-000-140	CAPITAL EQUIPMENT - NEW	3,000.00	3,400.00
10-1100-761-000-30-000-140	NON-CAPITAL EQUIPMENT - REPLACEMENT	1,500.00	-
10-1100-810-000-30-000-140	DUES & FEES	150.00	-
	TOTAL	88,646.00	103,513.00
ENGLISH			
10-1100-121-000-30-000-150	SALARIES - INSTRUCTIONAL	58,550.00	42,050.00
10-1100-122-000-30-000-150	SALARIES - SUBSTITUTE	700.00	800.00
10-1100-210-000-30-000-150	GROUP HEALTH, DENTAL & VISION	15,901.00	18,984.00
10-1100-213-000-30-000-150	GROUP LIFE INSURANCE	125.00	125.00
10-1100-214-000-30-000-150	GROUP INCOME PROTECTION INSURANCE	729.00	524.00
10-1100-220-000-30-000-150	SOCIAL SECURITY	4,533.00	3,278.00
10-1100-230-000-30-000-150	RETIREMENT	12,680.00	11,073.00
10-1100-250-000-30-000-150	UNEMPLOYMENT COMPENSATION	606.00	422.00
10-1100-260-000-30-000-150	WORKERS' COMPENSATION	345.00	232.00
10-1100-610-000-30-000-150	GENERAL SUPPLIES	1,027.00	406.00
10-1100-640-000-30-000-150	BOOKS & PERIODICALS	1,200.00	7,720.00
10-1100-648-000-30-000-150	EDUCATIONAL SOFTWARE & LICENSING FEES	748.00	3,930.00
10-1100-650-000-30-000-150	SUPPLIES - TECHNOLOGY RELATED	45.00	-
10-1100-751-000-30-000-150	NON-CAPITAL EQUIPMENT - NEW	18,650.00	-
10-1100-752-000-30-000-150	CAPITAL EQUIPMENT - NEW	-	4,500.00
	TOTAL	115,839.00	94,044.00
MATH			
10-1100-121-000-30-000-170	SALARIES - INSTRUCTIONAL	27,875.00	28,750.00
10-1100-122-000-30-000-170	SALARIES - SUBSTITUTE	350.00	400.00
10-1100-210-000-30-000-170	GROUP HEALTH, DENTAL & VISION	9,509.00	9,755.00
10-1100-213-000-30-000-170	GROUP LIFE INSURANCE	63.00	63.00
10-1100-214-000-30-000-170	GROUP INCOME PROTECTION INSURANCE	347.00	358.00
10-1100-220-000-30-000-170	SOCIAL SECURITY	2,160.00	2,230.00
10-1100-230-000-30-000-170	RETIREMENT	6,040.00	7,533.00
10-1100-250-000-30-000-170	UNEMPLOYMENT COMPENSATION	289.00	287.00
10-1100-260-000-30-000-170	WORKERS' COMPENSATION	164.00	158.00
10-1100-610-000-30-000-170	GENERAL SUPPLIES	740.00	8,687.00
10-1100-648-000-30-000-170	EDUCATIONAL SOFTWARE & LICENSING FEES	3,075.00	3,075.00
10-1100-751-000-30-000-170	NON-CAPITAL EQUIPMENT - NEW	7,720.00	4,500.00
10-1100-810-000-30-000-170	DUES & FEES	85.00	84.00
	TOTAL	58,417.00	65,880.00
SCIENCE			
10-1100-121-000-30-000-180	SALARIES - INSTRUCTIONAL	27,875.00	28,750.00
10-1100-122-000-30-000-180	SALARIES - SUBSTITUTE	350.00	400.00
10-1100-210-000-30-000-180	GROUP HEALTH, DENTAL & VISION	9,509.00	9,755.00
10-1100-213-000-30-000-180	GROUP LIFE INSURANCE	63.00	63.00
10-1100-214-000-30-000-180	GROUP INCOME PROTECTION INSURANCE	347.00	358.00
10-1100-220-000-30-000-180	SOCIAL SECURITY	2,160.00	2,230.00
10-1100-230-000-30-000-180	RETIREMENT	6,040.00	7,533.00
10-1100-250-000-30-000-180	UNEMPLOYMENT COMPENSATION	289.00	287.00
10-1100-260-000-30-000-180	WORKERS' COMPENSATION	164.00	158.00
10-1100-610-000-30-000-180	GENERAL SUPPLIES	3,860.00	16,335.00
10-1100-751-000-30-000-180	NON-CAPITAL EQUIPMENT - NEW	-	1,000.00
10-1100-752-000-30-000-180	CAPITAL EQUIPMENT - NEW	4,770.00	-
	TOTAL	55,427.00	66,869.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
SOCIAL STUDIES/HISTORY			
10-1100-121-000-30-000-190	SALARIES - INSTRUCTIONAL	39,600.00	41,750.00
10-1100-122-000-30-000-190	SALARIES - SUBSTITUTE	700.00	800.00
10-1100-210-000-30-000-190	GROUP HEALTH, DENTAL & VISION	19,727.00	7,121.00
10-1100-213-000-30-000-190	GROUP LIFE INSURANCE	125.00	125.00
10-1100-214-000-30-000-190	GROUP INCOME PROTECTION INSURANCE	493.00	520.00
10-1100-220-000-30-000-190	SOCIAL SECURITY	3,083.00	3,255.00
10-1100-230-000-30-000-190	RETIREMENT	8,624.00	10,995.00
10-1100-250-000-30-000-190	UNEMPLOYMENT COMPENSATION	412.00	419.00
10-1100-260-000-30-000-190	WORKERS' COMPENSATION	235.00	231.00
10-1100-610-000-30-000-190	GENERAL SUPPLIES	625.00	-
10-1100-640-000-30-000-190	BOOKS & PERIODICALS	30.00	1,052.00
10-1100-761-000-30-000-190	NON-CAPITAL EQUIPMENT - REPLACEMENT	1,280.00	-
10-1100-810-000-30-000-190	DUES & FEES	96.00	-
	TOTAL	75,030.00	66,268.00

1200 SPECIAL PROGRAMS

1291 SPECIAL POPULATIONS COORDINATOR

10-1291-121-000-30-000-000	SALARIES - INSTRUCTIONAL	62,700.00	64,450.00
10-1291-123-000-30-000-000	SALARIES - EXTRA	-	-
10-1291-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	15,901.00	16,306.00
10-1291-213-000-30-000-000	GROUP LIFE INSURANCE	125.00	125.00
10-1291-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	780.00	802.00
10-1291-220-000-30-000-000	SOCIAL SECURITY	4,797.00	4,931.00
10-1291-230-000-30-000-000	RETIREMENT	13,418.00	16,654.00
10-1291-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	641.00	634.00
10-1291-260-000-30-000-000	WORKERS' COMPENSATION	365.00	350.00
10-1291-580-000-30-000-000	TRAVEL	3,620.00	1,970.00
10-1291-610-000-30-000-000	GENERAL SUPPLIES	1,736.00	290.00
10-1291-640-000-30-000-000	BOOKS & PERIODICALS	291.00	291.00
10-1291-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	-	2,500.00
10-1291-810-000-30-000-000	DUES & FEES	25.00	25.00
	TOTAL	104,399.00	109,328.00

1292 LEARNING FACILITATOR

10-1292-115-000-30-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	8,100.00	-
10-1292-121-000-30-000-000	SALARIES - INSTRUCTIONAL	169,900.00	175,150.00
10-1292-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	44,120.00	31,458.00
10-1292-213-000-30-000-000	GROUP LIFE INSURANCE	375.00	375.00
10-1292-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	2,115.00	2,180.00
10-1292-220-000-30-000-000	SOCIAL SECURITY	13,939.00	14,134.00
10-1292-230-000-30-000-000	RETIREMENT	36,359.00	45,259.00
10-1292-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	1,820.00	1,724.00
10-1292-260-000-30-000-000	WORKERS' COMPENSATION	1,035.00	950.00
10-1292-580-000-30-000-000	TRAVEL	2,000.00	1,000.00
10-1292-610-000-30-000-000	GENERAL SUPPLIES	-	1,960.00
10-1292-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	2,000.00	5,500.00
10-1292-810-000-30-000-000	DUES & FEES	75.00	75.00
	TOTAL	281,838.00	279,765.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
1300 VOCATIONAL EDUCATION			
1310 LANDSCAPE DESIGN			
10-1310-121-000-30-000-210	SALARIES - INSTRUCTIONAL	42,850.00	44,600.00
10-1310-122-000-30-000-210	SALARIES - SUBSTITUTE	700.00	800.00
10-1310-210-000-30-000-210	GROUP HEALTH, DENTAL & VISION	6,940.00	19,509.00
10-1310-213-000-30-000-210	GROUP LIFE INSURANCE	125.00	125.00
10-1310-214-000-30-000-210	GROUP INCOME PROTECTION INSURANCE	533.00	555.00
10-1310-220-000-30-000-210	SOCIAL SECURITY	3,332.00	3,473.00
10-1310-230-000-30-000-210	RETIREMENT	9,320.00	11,732.00
10-1310-250-000-30-000-210	UNEMPLOYMENT COMPENSATION	445.00	447.00
10-1310-260-000-30-000-210	WORKERS' COMPENSATION	254.00	246.00
10-1310-432-000-30-000-210	REPAIRS & MAINTENANCE OF EQUIPMENT	-	500.00
10-1310-610-000-30-000-210	GENERAL SUPPLIES	21,290.00	15,705.00
10-1310-618-000-30-000-210	ADMINISTRATIVE SOFTWARE	-	450.00
10-1310-626-000-30-000-210	GASOLINE	200.00	100.00
10-1310-640-000-30-000-210	BOOKS & PERIODICALS	-	100.00
10-1310-751-000-30-000-210	NON-CAPITAL EQUIPMENT - NEW	9,058.00	15,000.00
10-1310-752-000-30-000-210	CAPITAL EQUIPMENT - NEW	3,010.00	17,145.00
	TOTAL	98,057.00	130,487.00
1320 WAREHOUSE MANAGEMENT			
10-1320-121-000-30-000-231	SALARIES - INSTRUCTIONAL	71,463.00	41,350.00
10-1320-122-000-30-000-231	SALARIES - SUBSTITUTE	700.00	800.00
10-1320-210-000-30-000-231	GROUP HEALTH, DENTAL & VISION	19,727.00	18,984.00
10-1320-213-000-30-000-231	GROUP LIFE INSURANCE	125.00	125.00
10-1320-214-000-30-000-231	GROUP INCOME PROTECTION INSURANCE	889.00	515.00
10-1320-220-000-30-000-231	SOCIAL SECURITY	5,521.00	3,225.00
10-1320-230-000-30-000-231	RETIREMENT	15,443.00	10,892.00
10-1320-250-000-30-000-231	UNEMPLOYMENT COMPENSATION	738.00	415.00
10-1320-260-000-30-000-231	WORKERS' COMPENSATION	420.00	229.00
10-1320-423-000-30-000-231	BOTTLED GAS	297.00	612.00
10-1320-610-000-30-000-231	GENERAL SUPPLIES	4,330.00	2,022.00
10-1320-640-000-30-000-231	BOOKS & PERIODICALS	58.00	-
10-1320-650-000-30-000-231	SUPPLIES - TECHNOLOGY RELATED	250.00	-
10-1320-751-000-30-000-231	NON-CAPITAL EQUIPMENT - NEW	2,078.00	2,000.00
10-1320-752-000-30-000-231	CAPITAL EQUIPMENT - NEW	2,995.00	11,590.00
	TOTAL	125,034.00	92,759.00
1330 HEALTH OCCUPATION EDUCATION			
HEALTH SCIENCE TECHNOLOGY			
10-1330-121-000-30-000-222	SALARIES - INSTRUCTIONAL	101,923.00	105,423.00
10-1330-122-000-30-000-222	SALARIES - SUBSTITUTE	1,400.00	1,600.00
10-1330-210-000-30-000-222	GROUP HEALTH, DENTAL & VISION	10,708.00	11,477.00
10-1330-213-000-30-000-222	GROUP LIFE INSURANCE	250.00	250.00
10-1330-214-000-30-000-222	GROUP INCOME PROTECTION INSURANCE	1,269.00	1,312.00
10-1330-220-000-30-000-222	SOCIAL SECURITY	8,226.00	8,555.00
10-1330-230-000-30-000-222	RETIREMENT	22,112.00	27,655.00
10-1330-250-000-30-000-222	UNEMPLOYMENT COMPENSATION	1,056.00	1,054.00
10-1330-260-000-30-000-222	WORKERS' COMPENSATION	602.00	580.00
10-1330-610-000-30-000-222	GENERAL SUPPLIES	9,520.00	5,499.00
10-1330-640-000-30-000-222	BOOKS & PERIODICALS	5,550.00	125.00
10-1330-751-000-30-000-222	NON-CAPITAL EQUIPMENT - NEW	715.00	3,820.00
10-1330-761-000-30-000-222	NON-CAPITAL EQUIPMENT - REPLACEMENT	1,190.00	-
10-1330-762-000-30-000-222	CAPITAL EQUIPMENT - REPLACEMENT	10,000.00	-
	TOTAL	174,521.00	167,350.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
1340 HOME ECONOMICS			
CULINARY ARTS			
10-1340-121-000-30-000-240	SALARIES - INSTRUCTIONAL	95,800.00	99,300.00
10-1340-122-000-30-000-240	SALARIES - SUBSTITUTE	1,400.00	1,600.00
10-1340-193-000-30-000-240	INSTRUCTIONAL ASSISTANT - EXTRA	1,500.00	1,500.00
10-1340-210-000-30-000-240	GROUP HEALTH, DENTAL & VISION	39,453.00	40,474.00
10-1340-211-000-30-000-240	GROUP HEALTH, DENTAL & VISION - RETIREES	19,018.00	19,509.00
10-1340-213-000-30-000-240	GROUP LIFE INSURANCE	250.00	250.00
10-1340-214-000-30-000-240	GROUP INCOME PROTECTION INSURANCE	1,193.00	1,236.00
10-1340-220-000-30-000-240	SOCIAL SECURITY	7,551.00	7,834.00
10-1340-230-000-30-000-240	RETIREMENT	20,801.00	26,073.00
10-1340-250-000-30-000-240	UNEMPLOYMENT COMPENSATION	1,009.00	1,008.00
10-1340-260-000-30-000-240	WORKERS' COMPENSATION	575.00	555.00
10-1340-610-000-30-000-240	GENERAL SUPPLIES	13,160.00	10,372.00
10-1340-631-000-30-000-240	FOOD SUPPLIES	50,000.00	60,000.00
10-1340-640-000-30-000-240	BOOKS & PERIODICALS	56.00	216.00
10-1340-650-000-30-000-240	SUPPLIES - TECHNOLOGY RELATED	-	640.00
10-1340-751-000-30-000-240	NON-CAPITAL EQUIPMENT - NEW	2,000.00	10,018.00
10-1340-762-000-30-000-240	CAPITAL EQUIPMENT - REPLACEMENT	5,760.00	-
	TOTAL	259,526.00	280,585.00
CHILD CARE SERVICES			
10-1343-121-000-30-000-242	SALARIES - INSTRUCTIONAL	55,650.00	57,400.00
10-1343-122-000-30-000-242	SALARIES - SUBSTITUTE	700.00	800.00
10-1343-210-000-30-000-242	GROUP HEALTH, DENTAL & VISION	19,727.00	20,237.00
10-1343-213-000-30-000-242	GROUP LIFE INSURANCE	125.00	125.00
10-1343-214-000-30-000-242	GROUP INCOME PROTECTION INSURANCE	693.00	714.00
10-1343-220-000-30-000-242	SOCIAL SECURITY	4,311.00	4,453.00
10-1343-230-000-30-000-242	RETIREMENT	12,059.00	15,039.00
10-1343-250-000-30-000-242	UNEMPLOYMENT COMPENSATION	576.00	573.00
10-1343-260-000-30-000-242	WORKERS' COMPENSATION	328.00	316.00
10-1343-390-000-30-000-242	OTHER PURCHASED PROFESSIONAL/TECHNICAL SERVICES	500.00	500.00
10-1343-432-000-30-000-242	REPAIRS & MAINTENANCE OF EQUIPMENT	360.00	320.00
10-1343-513-000-30-000-242	CONTRACTED SERVICES	-	2,000.00
10-1343-610-000-30-000-242	GENERAL SUPPLIES	1,510.00	1,511.00
10-1343-640-000-30-000-242	BOOKS & PERIODICALS	430.00	194.00
10-1343-650-000-30-000-242	SUPPLIES - TECHNOLOGY RELATED	528.00	-
10-1343-751-000-30-000-242	NON-CAPITAL EQUIPMENT - NEW	-	2,304.00
	TOTAL	97,497.00	106,486.00
1370 TECHNICAL EDUCATION			
INFORMATION TECHNOLOGY AND GAMING			
10-1370-115-000-30-000-262	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	5,000.00	5,000.00
10-1370-210-000-30-000-262	GROUP HEALTH, DENTAL & VISION	19,018.00	19,509.00
10-1370-220-000-30-000-262	SOCIAL SECURITY	383.00	383.00
10-1370-250-000-30-000-262	UNEMPLOYMENT COMPENSATION	51.00	50.00
10-1370-260-000-30-000-262	WORKERS' COMPENSATION	29.00	28.00
	TOTAL	24,481.00	24,970.00
COMPUTER NETWORKING AND SECURITY			
10-1370-121-000-30-000-264	SALARIES - INSTRUCTIONAL	67,317.00	69,067.00
10-1370-122-000-30-000-264	SALARIES - SUBSTITUTE	700.00	800.00
10-1370-210-000-30-000-264	GROUP HEALTH, DENTAL & VISION	19,727.00	20,237.00
10-1370-213-000-30-000-264	GROUP LIFE INSURANCE	125.00	125.00
10-1370-214-000-30-000-264	GROUP INCOME PROTECTION INSURANCE	838.00	860.00
10-1370-220-000-30-000-264	SOCIAL SECURITY	5,204.00	5,345.00
10-1370-230-000-30-000-264	RETIREMENT	14,556.00	18,054.00
10-1370-250-000-30-000-264	UNEMPLOYMENT COMPENSATION	695.00	688.00
10-1370-260-000-30-000-264	WORKERS' COMPENSATION	396.00	379.00
10-1370-432-000-30-000-264	REPAIRS & MAINTENANCE OF EQUIPMENT	500.00	750.00
10-1370-610-000-30-000-264	GENERAL SUPPLIES	5,724.00	4,990.00
10-1370-618-000-30-000-264	ADMINISTRATIVE SOFTWARE	-	3,500.00
10-1370-648-000-30-000-264	EDUCATIONAL SOFTWARE & LICENSING FEES	700.00	700.00
10-1370-650-000-30-000-264	SUPPLIES - TECHNOLOGY RELATED	-	1,060.00
10-1370-751-000-30-000-264	NON-CAPITAL EQUIPMENT - NEW	3,210.00	6,250.00
	TOTAL	119,692.00	132,805.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
HEATING VENTILATION & AIR CONDITIONING			
10-1370-121-000-30-000-268	SALARIES - INSTRUCTIONAL	45,250.00	47,000.00
10-1370-122-000-30-000-268	SALARIES - SUBSTITUTE	700.00	800.00
10-1370-210-000-30-000-268	GROUP HEALTH, DENTAL & VISION	15,901.00	16,306.00
10-1370-213-000-30-000-268	GROUP LIFE INSURANCE	125.00	125.00
10-1370-214-000-30-000-268	GROUP INCOME PROTECTION INSURANCE	563.00	585.00
10-1370-220-000-30-000-268	SOCIAL SECURITY	3,516.00	3,657.00
10-1370-230-000-30-000-268	RETIREMENT	9,834.00	12,352.00
10-1370-250-000-30-000-268	UNEMPLOYMENT COMPENSATION	470.00	470.00
10-1370-260-000-30-000-268	WORKERS' COMPENSATION	268.00	260.00
10-1370-432-000-30-000-268	REPAIRS & MAINTENANCE OF EQUIPMENT	1,000.00	1,500.00
10-1370-610-000-30-000-268	GENERAL SUPPLIES	17,780.00	23,906.00
10-1370-640-000-30-000-268	BOOKS & PERIODICALS	-	2,597.00
10-1370-751-000-30-000-268	NON-CAPITAL EQUIPMENT - NEW	11,070.00	4,500.00
10-1370-752-000-30-000-268	CAPITAL EQUIPMENT - REPLACEMENT	-	2,341.00
	TOTAL	106,477.00	116,399.00

1380 TRADE AND INDUSTRIAL EDUCATION

AUTOMOTIVE TECHNOLOGY			
10-1380-121-000-30-000-270	SALARIES - INSTRUCTIONAL	97,500.00	59,650.00
10-1380-122-000-30-000-270	SALARIES - SUBSTITUTE	1,400.00	800.00
10-1380-210-000-30-000-270	GROUP HEALTH, DENTAL & VISION	39,453.00	20,537.00
10-1380-213-000-30-000-270	GROUP LIFE INSURANCE	250.00	125.00
10-1380-214-000-30-000-270	GROUP INCOME PROTECTION INSURANCE	1,214.00	742.00
10-1380-220-000-30-000-270	SOCIAL SECURITY	7,566.00	4,625.00
10-1380-230-000-30-000-270	RETIREMENT	21,165.00	15,621.00
10-1380-250-000-30-000-270	UNEMPLOYMENT COMPENSATION	1,011.00	595.00
10-1380-260-000-30-000-270	WORKERS' COMPENSATION	576.00	328.00
10-1380-390-000-30-000-270	OTHER PROFESSIONAL & TECHNICAL SERVICES	1,250.00	1,250.00
10-1380-423-000-30-000-270	BOTTLED GAS	565.00	594.00
10-1380-432-000-30-000-270	REPAIRS & MAINTENANCE OF EQUIPMENT	2,415.00	2,444.00
10-1380-610-000-30-000-270	GENERAL SUPPLIES	12,290.00	9,413.00
10-1380-626-000-30-000-270	GASOLINE	100.00	75.00
10-1380-640-000-30-000-270	BOOKS & PERIODICALS	-	3,256.00
10-1380-648-000-30-000-270	EDUCATIONAL SOFTWARE & LICENSING FEES	2,035.00	2,174.00
10-1380-751-000-30-000-271	NON-CAPITAL EQUIPMENT - NEW	605.00	1,120.00
	TOTAL	189,395.00	123,349.00

COLLISION REPAIR TECHNOLOGY

10-1380-121-000-30-000-272	SALARIES - INSTRUCTIONAL	59,700.00	41,750.00
10-1380-122-000-30-000-272	SALARIES - SUBSTITUTE	700.00	800.00
10-1380-210-000-30-000-272	GROUP HEALTH, DENTAL & VISION	17,844.00	18,302.00
10-1380-213-000-30-000-272	GROUP LIFE INSURANCE	125.00	125.00
10-1380-214-000-30-000-272	GROUP INCOME PROTECTION INSURANCE	743.00	520.00
10-1380-220-000-30-000-272	SOCIAL SECURITY	4,621.00	3,255.00
10-1380-230-000-30-000-272	RETIREMENT	12,926.00	10,995.00
10-1380-250-000-30-000-272	UNEMPLOYMENT COMPENSATION	618.00	419.00
10-1380-260-000-30-000-272	WORKERS' COMPENSATION	352.00	231.00
10-1380-390-000-30-000-272	OTHER PROFESSIONAL & TECHNICAL SERVICES	2,940.00	750.00
10-1380-415-000-30-000-272	LAUNDRY/LINEN SERVICES	417.00	-
10-1380-423-000-30-000-272	BOTTLED GAS	780.00	810.00
10-1380-432-000-30-000-272	REPAIRS & MAINTENANCE OF EQUIPMENT	-	6,308.00
10-1380-610-000-30-000-272	GENERAL SUPPLIES	10,730.00	11,480.00
10-1380-640-000-30-000-272	BOOKS & PERIODICALS	-	2,452.00
10-1380-751-000-30-000-272	NON-CAPITAL EQUIPMENT - NEW	780.00	2,312.00
10-1380-752-000-30-000-272	CAPITAL EQUIPMENT - NEW	2,000.00	1,937.00
	TOTAL	115,276.00	102,446.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
BUILDING CONSTRUCTION TECHNOLOGY			
10-1380-115-000-30-000-274	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	8,333.00	-
10-1380-121-000-30-000-274	SALARIES - INSTRUCTIONAL	57,450.00	59,200.00
10-1380-122-000-30-000-274	SALARIES - SUBSTITUTE	700.00	800.00
10-1380-210-000-30-000-274	GROUP HEALTH, DENTAL & VISION	19,727.00	20,237.00
10-1380-211-000-30-000-274	GROUP HEALTH, DENTAL & VISION - RETIREES	19,018.00	19,509.00
10-1380-213-000-30-000-274	GROUP LIFE INSURANCE	125.00	125.00
10-1380-214-000-30-000-274	GROUP INCOME PROTECTION INSURANCE	715.00	737.00
10-1380-220-000-30-000-274	SOCIAL SECURITY	5,086.00	4,590.00
10-1380-230-000-30-000-274	RETIREMENT	12,445.00	15,504.00
10-1380-250-000-30-000-274	UNEMPLOYMENT COMPENSATION	680.00	591.00
10-1380-260-000-30-000-274	WORKERS' COMPENSATION	387.00	325.00
10-1380-610-000-30-000-274	GENERAL SUPPLIES	23,500.00	24,975.00
10-1380-751-000-30-000-274	NON-CAPITAL EQUIPMENT - NEW	-	2,500.00
	TOTAL	148,166.00	149,093.00
STORAGE SHEDS			
10-1381-610-000-30-000-274	GENERAL SUPPLIES	8,000.00	-
	TOTAL	8,000.00	-
ADVERTISING DESIGN			
10-1380-121-000-30-000-276	SALARIES - INSTRUCTIONAL	57,450.00	59,200.00
10-1380-122-000-30-000-276	SALARIES - SUBSTITUTE	700.00	800.00
10-1380-210-000-30-000-276	GROUP HEALTH, DENTAL & VISION	17,844.00	18,302.00
10-1380-213-000-30-000-276	GROUP LIFE INSURANCE	125.00	125.00
10-1380-214-000-30-000-276	GROUP INCOME PROTECTION INSURANCE	715.00	737.00
10-1380-220-000-30-000-276	SOCIAL SECURITY	4,449.00	4,590.00
10-1380-230-000-30-000-276	RETIREMENT	12,445.00	15,504.00
10-1380-250-000-30-000-276	UNEMPLOYMENT COMPENSATION	595.00	591.00
10-1380-260-000-30-000-276	WORKERS' COMPENSATION	339.00	325.00
10-1380-432-000-30-000-276	REPAIRS & MAINTENANCE OF EQUIPMENT	50.00	-
10-1380-442-000-30-000-276	RENTAL OF EQUIPMENT	20,200.00	19,000.00
10-1380-610-000-30-000-276	GENERAL SUPPLIES	14,856.00	9,772.00
10-1380-640-000-30-000-276	BOOKS & PERIODICALS	296.00	231.00
10-1380-751-000-30-000-276	NON-CAPITAL EQUIPMENT - NEW	-	1,500.00
10-1380-752-000-30-000-276	CAPITAL EQUIPMENT - NEW	2,000.00	10,120.00
	TOTAL	132,064.00	140,797.00
MULTIMEDIA DESIGN			
10-1380-121-000-30-000-277	SALARIES - INSTRUCTIONAL	44,650.00	46,400.00
10-1380-122-000-30-000-277	SALARIES - SUBSTITUTE	700.00	800.00
10-1380-210-000-30-000-277	GROUP HEALTH, DENTAL & VISION	17,844.00	4,800.00
10-1380-213-000-30-000-277	GROUP LIFE INSURANCE	125.00	125.00
10-1380-214-000-30-000-277	GROUP INCOME PROTECTION INSURANCE	556.00	578.00
10-1380-220-000-30-000-277	SOCIAL SECURITY	3,470.00	3,978.00
10-1380-230-000-30-000-277	RETIREMENT	9,705.00	12,197.00
10-1380-250-000-30-000-277	UNEMPLOYMENT COMPENSATION	464.00	465.00
10-1380-260-000-30-000-277	WORKERS' COMPENSATION	264.00	256.00
10-1380-432-000-30-000-277	REPAIRS & MAINTENANCE OF EQUIPMENT	500.00	500.00
10-1380-610-000-30-000-277	GENERAL SUPPLIES	6,794.00	12,526.00
10-1380-640-000-30-000-277	BOOKS & PERIODICALS	154.00	55.00
10-1380-648-000-30-000-277	EDUCATIONAL SOFTWARE & LICENSING FEES	1,095.00	-
10-1380-751-000-30-000-277	NON-CAPITAL EQUIPMENT - NEW	9,267.00	38,500.00
10-1380-761-000-30-000-277	NON-CAPITAL EQUIPMENT - REPLACEMENT	9,716.00	-
10-1380-810-000-30-000-277	DUES & FEES	180.00	180.00
	TOTAL	105,484.00	121,360.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
DIESEL TECHNOLOGY			
10-1380-115-000-30-000-278	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	9,000.00	-
10-1380-121-000-30-000-278	SALARIES - INSTRUCTIONAL	68,600.00	70,350.00
10-1380-122-000-30-000-278	SALARIES - SUBSTITUTE	700.00	800.00
10-1380-210-000-30-000-278	GROUP HEALTH, DENTAL & VISION	19,727.00	20,237.00
10-1380-213-000-30-000-278	GROUP LIFE INSURANCE	125.00	125.00
10-1380-214-000-30-000-278	GROUP INCOME PROTECTION INSURANCE	854.00	876.00
10-1380-220-000-30-000-278	SOCIAL SECURITY	5,990.00	5,443.00
10-1380-230-000-30-000-278	RETIREMENT	14,831.00	18,386.00
10-1380-250-000-30-000-278	UNEMPLOYMENT COMPENSATION	801.00	701.00
10-1380-260-000-30-000-278	WORKERS' COMPENSATION	456.00	386.00
10-1380-390-000-30-000-278	OTHER PROFESSIONAL & TECHNICAL SERVICES	1,720.00	1,720.00
10-1380-410-000-30-000-278	CLEANING SERVICES	342.00	342.00
10-1380-610-000-30-000-278	GENERAL SUPPLIES	17,847.00	13,782.00
10-1380-627-000-30-000-278	DIESEL FUEL	720.00	720.00
10-1380-751-000-30-000-278	NON-CAPITAL EQUIPMENT - NEW	1,445.00	-
10-1380-752-000-30-000-278	CAPITAL EQUIPMENT - NEW	11,240.00	-
	TOTAL	154,398.00	133,868.00
MACHINE TOOL TECHNOLOGY			
10-1380-115-000-30-000-280	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	8,333.00	8,333.00
10-1380-121-000-30-000-280	SALARIES - INSTRUCTIONAL	45,000.00	41,350.00
10-1380-122-000-30-000-280	SALARIES - SUBSTITUTE	700.00	800.00
10-1380-210-000-30-000-280	GROUP HEALTH, DENTAL & VISION	19,727.00	4,800.00
10-1380-211-000-30-000-280	GROUP HEALTH, DENTAL & VISION - RETIREES	19,018.00	19,509.00
10-1380-213-000-30-000-280	GROUP LIFE INSURANCE	125.00	125.00
10-1380-214-000-30-000-280	GROUP INCOME PROTECTION INSURANCE	560.00	515.00
10-1380-220-000-30-000-280	SOCIAL SECURITY	4,134.00	4,230.00
10-1380-230-000-30-000-280	RETIREMENT	9,780.00	10,892.00
10-1380-250-000-30-000-280	UNEMPLOYMENT COMPENSATION	553.00	497.00
10-1380-260-000-30-000-280	WORKERS' COMPENSATION	315.00	274.00
10-1380-432-000-30-000-280	REPAIRS & MAINTENANCE OF EQUIPMENT	1,500.00	-
10-1380-610-000-30-000-280	GENERAL SUPPLIES	10,393.00	8,092.00
10-1380-640-000-30-000-280	BOOKS & PERIODICALS	1,127.00	1,688.00
10-1380-648-000-30-000-280	EDUCATIONAL SOFTWARE & LICENSING FEES	1,980.00	-
10-1380-751-000-30-000-280	NON-CAPITAL EQUIPMENT - NEW	6,250.00	2,000.00
10-1380-752-000-30-000-280	CAPITAL EQUIPMENT - NEW	-	4,490.00
	TOTAL	129,495.00	107,595.00
COSMETOLOGY			
10-1380-121-000-30-000-282	SALARIES - INSTRUCTIONAL	122,050.00	125,550.00
10-1380-122-000-30-000-282	SALARIES - SUBSTITUTE	1,400.00	1,600.00
10-1380-123-000-30-000-282	SALARIES - EXTRA	1,000.00	1,000.00
10-1380-210-000-30-000-282	GROUP HEALTH, DENTAL & VISION	13,881.00	26,630.00
10-1380-213-000-30-000-282	GROUP LIFE INSURANCE	250.00	250.00
10-1380-214-000-30-000-282	GROUP INCOME PROTECTION INSURANCE	1,519.00	1,563.00
10-1380-220-000-30-000-282	SOCIAL SECURITY	9,521.00	9,804.00
10-1380-230-000-30-000-282	RETIREMENT	26,633.00	33,114.00
10-1380-250-000-30-000-282	UNEMPLOYMENT COMPENSATION	1,272.00	1,261.00
10-1380-260-000-30-000-282	WORKERS' COMPENSATION	725.00	695.00
10-1380-432-000-30-000-282	REPAIRS & MAINTENANCE OF EQUIPMENT	1,081.00	-
10-1380-610-000-30-000-282	GENERAL SUPPLIES	30,070.00	33,614.00
10-1380-640-000-30-000-282	BOOKS & PERIODICALS	91.00	91.00
10-1380-751-000-30-000-282	NON-CAPITAL EQUIPMENT - NEW	2,000.00	3,000.00
	TOTAL	211,493.00	238,172.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
ELECTRICAL TECHNOLOGY			
10-1380-121-000-30-000-284	SALARIES - INSTRUCTIONAL	62,750.00	64,500.00
10-1380-122-000-30-000-284	SALARIES - SUBSTITUTE	700.00	800.00
10-1380-210-000-30-000-284	GROUP HEALTH, DENTAL & VISION	17,844.00	18,302.00
10-1380-213-000-30-000-284	GROUP LIFE INSURANCE	125.00	125.00
10-1380-214-000-30-000-284	GROUP INCOME PROTECTION INSURANCE	781.00	803.00
10-1380-220-000-30-000-284	SOCIAL SECURITY	4,854.00	4,996.00
10-1380-230-000-30-000-284	RETIREMENT	13,579.00	16,874.00
10-1380-250-000-30-000-284	UNEMPLOYMENT COMPENSATION	649.00	643.00
10-1380-260-000-30-000-284	WORKERS' COMPENSATION	370.00	354.00
10-1380-610-000-30-000-284	GENERAL SUPPLIES	9,572.00	17,941.00
10-1380-618-000-30-000-284	ADMINISTRATIVE SOFTWARE	-	1,500.00
10-1380-648-000-30-000-284	EDUCATIONAL SOFTWARE & LICENSING FEES	4,410.00	-
10-1380-751-000-30-000-284	NON-CAPITAL EQUIPMENT - NEW	15,000.00	5,250.00
10-1380-752-000-30-000-284	CAPITAL EQUIPMENT - NEW	-	5,675.00
	TOTAL	130,634.00	137,763.00
INSTRUCTIONAL ASSISTANTS/INSTRUCTIONAL SERVICES			
10-1380-191-000-30-000-000	SALARIES - INSTRUCTIONAL ASSISTANTS	176,976.00	228,900.00
10-1380-220-000-30-000-000	SOCIAL SECURITY	13,539.00	17,511.00
10-1380-230-000-30-000-000	RETIREMENT	37,874.00	59,147.00
10-1380-240-000-30-000-000	TUITION REIMBURSEMENT	10,000.00	10,000.00
10-1380-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	1,809.00	2,253.00
10-1380-260-000-30-000-000	WORKERS' COMPENSATION	1,030.00	1,241.00
10-1380-329-000-30-000-000	OTHER PROFESSIONAL & TECHNICAL SERVICES	-	-
10-1380-432-000-30-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	1,500.00	500.00
10-1380-610-000-30-000-000	GENERAL SUPPLIES - INSTRUCTIONAL	35,000.00	35,000.00
10-1380-648-000-30-000-000	EDUCATIONAL SOFTWARE & LICENSING FEES	4,000.00	-
10-1380-810-000-30-000-000	DUES & FEES	-	500.00
	TOTAL	281,728.00	355,052.00
1390 OTHER VOC ED PROGRAMS			
EMERGENCY RESPONSE SERVICES			
10-1390-121-000-30-000-290	SALARIES - INSTRUCTIONAL	55,750.00	57,500.00
10-1390-122-000-30-000-290	SALARIES - SUBSTITUTE	700.00	800.00
10-1390-210-000-30-000-290	GROUP HEALTH, DENTAL & VISION	15,901.00	16,306.00
10-1390-213-000-30-000-290	GROUP LIFE INSURANCE	125.00	125.00
10-1390-214-000-30-000-290	GROUP INCOME PROTECTION INSURANCE	694.00	716.00
10-1390-220-000-30-000-290	SOCIAL SECURITY	4,319.00	4,460.00
10-1390-230-000-30-000-290	RETIREMENT	12,081.00	15,065.00
10-1390-250-000-30-000-290	UNEMPLOYMENT COMPENSATION	577.00	574.00
10-1390-260-000-30-000-290	WORKERS' COMPENSATION	329.00	316.00
10-1390-610-000-30-000-290	GENERAL SUPPLIES	1,083.00	3,593.00
10-1390-627-000-30-000-290	DIESEL FUEL	200.00	80.00
10-1390-640-000-30-000-290	BOOKS & PERIODICALS	2,570.00	898.00
10-1390-751-000-30-000-290	NON-CAPITAL EQUIPMENT - NEW	-	963.00
	TOTAL	94,329.00	101,396.00
1400 OTHER INSTRUCTIONAL PROGRAMS			
1490 ACADEMIC / INSTRUCTIONAL SUPPORT			
10-1490-121-000-30-000-000	SALARIES - INSTRUCTIONAL	41,750.00	41,350.00
10-1490-122-000-30-000-000	SALARIES - SUBSTITUTE	700.00	800.00
10-1490-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	6,508.00	18,302.00
10-1490-213-000-30-000-000	GROUP LIFE INSURANCE	125.00	125.00
10-1490-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	520.00	515.00
10-1490-220-000-30-000-000	SOCIAL SECURITY	3,248.00	3,225.00
10-1490-230-000-30-000-000	RETIREMENT	9,085.00	10,892.00
10-1490-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	434.00	415.00
10-1490-260-000-30-000-000	WORKERS' COMPENSATION	247.00	229.00
	TOTAL	62,617.00	75,853.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
2000 SUPPORT SERVICES			
2120 GUIDANCE/STUDENT SERVICES			
10-2120-115-000-30-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	8,333.00	-
10-2120-121-000-30-000-000	SALARIES - INSTRUCTIONAL	45,250.00	47,000.00
10-2120-123-000-30-000-000	SALARIES - EXTRA	948.00	984.00
10-2120-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	19,727.00	20,237.00
10-2120-211-000-30-000-000	GROUP HEALTH, DENTAL & VISION - RETIREES	19,018.00	19,509.00
10-2120-213-000-30-000-000	GROUP LIFE INSURANCE	125.00	125.00
10-2120-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	563.00	585.00
10-2120-220-000-30-000-000	SOCIAL SECURITY	4,172.00	3,671.00
10-2120-230-000-30-000-000	RETIREMENT	9,887.00	12,400.00
10-2120-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	558.00	472.00
10-2120-260-000-30-000-000	WORKERS' COMPENSATION	318.00	260.00
10-2120-580-000-30-000-000	TRAVEL	1,000.00	1,000.00
10-2120-610-000-30-000-000	GENERAL SUPPLIES	250.00	-
10-2120-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	1,500.00	-
10-2120-810-000-30-000-000	DUES & FEES	75.00	75.00
	TOTAL	111,724.00	106,318.00
2126 ADVANCED PROGRAM/PLACEMENT COUNSELOR			
10-2126-115-000-30-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	8,333.00	8,333.00
10-2126-121-000-30-000-000	SALARIES - INSTRUCTIONAL	39,600.00	73,213.00
10-2126-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	19,727.00	20,237.00
10-2126-211-000-30-000-000	GROUP HEALTH, DENTAL & VISION - RETIREES	19,018.00	19,509.00
10-2126-213-000-30-000-000	GROUP LIFE INSURANCE	125.00	125.00
10-2126-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	493.00	911.00
10-2126-220-000-30-000-000	SOCIAL SECURITY	3,667.00	6,239.00
10-2126-230-000-30-000-000	RETIREMENT	8,475.00	18,919.00
10-2126-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	490.00	803.00
10-2126-260-000-30-000-000	WORKERS' COMPENSATION	279.00	442.00
10-2126-529-000-30-000-000	OTHER INSURANCE - STUDENT	800.00	-
10-2126-580-000-30-000-000	TRAVEL	1,000.00	1,500.00
10-2126-610-000-30-000-000	GENERAL SUPPLIES	500.00	1,062.00
10-2126-640-000-30-000-000	BOOKS & PERIODICALS	-	90.00
10-2126-648-000-30-000-000	EDUCATIONAL SOFTWARE & LICENSING FEES	204.00	228.00
10-2126-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	-	1,000.00
10-2126-810-000-30-000-000	DUES & FEES	-	783.00
	TOTAL	102,711.00	153,394.00
2128 STUDENT RESOURCE MANAGEMENT COORDINATOR			
10-2128-115-000-30-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	8,333.00	8,333.00
10-2128-211-000-30-000-000	GROUP HEALTH, DENTAL & VISION - RETIREES	19,018.00	19,509.00
10-2128-220-000-30-000-000	SOCIAL SECURITY	638.00	638.00
10-2128-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	85.00	82.00
10-2128-260-000-30-000-000	WORKERS' COMPENSATION	49.00	45.00
	TOTAL	28,123.00	28,607.00
2270 IN-SERVICE/STAFF DEVELOPMENT			
10-2270-329-000-30-000-000	OTHER PROFESSIONAL & TECHNICAL SERVICES	5,000.00	2,000.00
10-2270-580-000-30-000-000	TRAVEL	7,000.00	7,000.00
10-2270-610-000-30-000-000	GENERAL SUPPLIES	1,500.00	500.00
10-2270-648-000-30-000-000	EDUCATIONAL SOFTWARE & LICENSING FEES	500.00	-
10-2270-810-000-30-000-000	DUES & FEES	500.00	-
	TOTAL	14,500.00	9,500.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
2360 ADMINISTRATIVE DIRECTOR			
10-2360-121-000-00-000-000	SALARIES - ADMINISTRATION	131,375.00	131,375.00
10-2360-113-000-00-000-000	SALARIES - ADMINISTRATION - EXTRA	1,840.00	1,840.00
10-2360-115-000-00-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	82,471.00	78,194.00
10-2360-151-000-00-000-000	SALARIES - CLERICAL	41,045.00	41,045.00
10-2360-153-000-00-000-000	SALARIES - CLERICAL - EXTRA	600.00	600.00
10-2360-210-000-00-000-000	GROUP HEALTH, DENTAL & VISION	36,391.00	35,815.00
10-2360-211-000-00-000-000	GROUP HEALTH, DENTAL & VISION - RETIREES	19,018.00	6,503.00
10-2360-213-000-00-000-000	GROUP LIFE INSURANCE	366.00	366.00
10-2360-214-000-00-000-000	GROUP INCOME PROTECTION INSURANCE	1,897.00	1,897.00
10-2360-220-000-00-000-000	SOCIAL SECURITY	19,686.00	19,359.00
10-2360-230-000-00-000-000	RETIREMENT	36,898.00	44,554.00
10-2360-250-000-00-000-000	UNEMPLOYMENT COMPENSATION	2,630.00	2,490.00
10-2360-260-000-00-000-000	WORKERS' COMPENSATION	1,498.00	1,372.00
10-2360-432-000-00-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	250.00	250.00
10-2360-530-000-00-000-000	COMMUNICATIONS	2,000.00	2,000.00
10-2360-538-000-00-000-000	TRANSPORT/TELECOMMUNICATIONS SERVICES	200.00	200.00
10-2360-580-000-00-000-000	TRAVEL	1,000.00	1,000.00
10-2360-610-000-00-000-000	GENERAL SUPPLIES	2,000.00	2,000.00
10-2360-618-000-00-000-000	ADMINISTRATIVE SOFTWARE	1,200.00	1,200.00
10-2360-640-000-00-000-000	BOOKS & PERIODICALS	500.00	500.00
10-2360-751-000-00-000-000	NON-CAPITAL EQUIPMENT - NEW	1,000.00	1,000.00
10-2360-810-000-00-000-000	DUES & FEES	1,500.00	1,500.00
	TOTAL	385,365.00	375,060.00
2380 ASSISTANT DIRECTOR/PRINCIPAL			
10-2380-111-000-30-000-000	SALARIES - ADMINISTRATION	152,125.00	152,125.00
10-2380-113-000-30-000-000	SALARIES - ADMINISTRATION - EXTRA	3,080.00	3,080.00
10-2380-151-000-30-000-000	SALARIES - CLERICAL	82,061.00	62,876.00
10-2380-153-000-30-000-000	SALARIES - CLERICAL - EXTRA	1,250.00	1,000.00
10-2380-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	86,178.00	77,031.00
10-2380-213-000-30-000-000	GROUP LIFE INSURANCE	789.00	732.00
10-2380-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	2,915.00	2,676.00
10-2380-220-000-30-000-000	SOCIAL SECURITY	18,246.00	16,760.00
10-2380-230-000-30-000-000	RETIREMENT	50,116.00	55,557.00
10-2380-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	2,438.00	2,156.00
10-2380-260-000-30-000-000	WORKERS' COMPENSATION	1,388.00	1,188.00
10-2380-432-000-30-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	2,000.00	250.00
10-2380-442-000-30-000-000	RENTAL OF EQUIPMENT	16,500.00	12,000.00
10-2380-530-000-30-000-000	COMMUNICATIONS	15,000.00	12,000.00
10-2380-580-000-30-000-000	TRAVEL	2,500.00	2,500.00
10-2380-610-000-30-000-000	GENERAL SUPPLIES	5,000.00	2,500.00
10-2380-618-000-30-000-000	ADMINISTRATIVE SOFTWARE	10,000.00	14,000.00
10-2380-640-000-30-000-000	BOOKS & PERIODICALS	1,000.00	1,100.00
10-2380-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	1,000.00	1,000.00
10-2380-810-000-30-000-000	DUES & FEES	1,000.00	1,000.00
	TOTAL	454,586.00	421,531.00
2440 NURSING SERVICES			
10-2440-123-000-30-000-000	SALARIES - EXTRA - SCHOOL NURSE	3,000.00	3,060.00
10-2440-220-000-30-000-000	SOCIAL SECURITY	230.00	234.00
10-2440-230-000-30-000-000	RETIREMENT	642.00	791.00
10-2440-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	31.00	31.00
10-2440-260-000-30-000-000	WORKERS' COMPENSATION	17.00	17.00
10-2440-529-000-30-000-000	OTHER INSURANCE	250.00	-
10-2440-610-000-30-000-000	GENERAL SUPPLIES	600.00	600.00
10-2440-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	-	5,000.00
	TOTAL	4,770.00	9,733.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
2510 BUSINESS OFFICE			
10-2510-111-000-00-000-000	SALARIES - ADMINISTRATION	62,107.00	62,107.00
10-2510-113-000-00-000-000	SALARIES - ADMINISTRATION - EXTRA	1,540.00	1,540.00
10-2510-115-000-00-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	6,900.00	-
10-2510-151-000-00-000-000	SALARIES - CLERICAL	71,031.00	71,031.00
10-2510-153-000-00-000-000	SALARIES - CLERICAL - EXTRA	1,000.00	1,000.00
10-2510-210-000-00-000-000	GROUP HEALTH, DENTAL & VISION	55,880.00	57,320.00
10-2510-213-000-00-000-000	GROUP LIFE INSURANCE	480.00	480.00
10-2510-214-000-00-000-000	GROUP INCOME PROTECTION INSURANCE	1,657.00	1,657.00
10-2510-220-000-00-000-000	SOCIAL SECURITY	10,907.00	10,380.00
10-2510-230-000-00-000-000	RETIREMENT	28,492.00	34,403.00
10-2510-250-000-00-000-000	UNEMPLOYMENT COMPENSATION	1,457.00	1,335.00
10-2510-260-000-00-000-000	WORKERS' COMPENSATION	830.00	736.00
10-2510-432-000-00-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	250.00	250.00
10-2510-442-000-00-000-000	RENTAL OF EQUIPMENT	4,000.00	3,500.00
10-2510-580-000-00-000-000	TRAVEL	2,500.00	2,500.00
10-2510-610-000-00-000-000	GENERAL SUPPLIES	2,500.00	2,500.00
10-2510-618-000-00-000-000	ADMINISTRATIVE SOFTWARE	10,000.00	10,000.00
10-2510-640-000-00-000-000	BOOKS & PERIODICALS	250.00	250.00
10-2510-751-000-00-000-000	NON-CAPITAL EQUIPMENT - NEW	1,000.00	1,000.00
10-2510-810-000-00-000-000	DUES & FEES	1,500.00	1,500.00
	TOTAL	264,281.00	263,489.00
2600 OPERATION & MAINTENANCE OF PLANT SERVICES			
10-2600-111-000-00-000-000	SALARIES - COORDINATOR	60,000.00	57,000.00
10-2600-113-000-00-000-000	SALARIES - EXTRA	1,340.00	1,340.00
10-2600-115-000-00-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	33,275.00	20,803.00
10-2600-161-000-00-000-000	SALARIES - MAINTENANCE	70,325.00	71,541.00
10-2600-163-000-00-000-000	SALARIES - EXTRA	5,060.00	5,148.00
10-2600-171-000-00-000-000	SALARIES - CUSTODIAL	198,985.00	202,446.00
10-2600-172-000-00-000-000	SALARIES - SUBSTITUTES	10,422.00	10,604.00
10-2600-173-000-00-000-000	SALARIES - EXTRA	24,572.00	24,738.00
10-2600-210-000-00-000-000	GROUP HEALTH, DENTAL & VISION	133,377.00	133,220.00
10-2600-211-000-00-000-000	GROUP HEALTH, DENTAL & VISION - RETIREES	6,941.00	7,121.00
10-2600-213-000-00-000-000	GROUP LIFE INSURANCE	794.00	794.00
10-2600-214-000-00-000-000	GROUP INCOME PROTECTION INSURANCE	4,100.00	4,119.00
10-2600-220-000-00-000-000	SOCIAL SECURITY	30,905.00	30,112.00
10-2600-230-000-00-000-000	RETIREMENT	79,044.00	95,990.00
10-2600-250-000-00-000-000	UNEMPLOYMENT COMPENSATION	4,129.00	3,874.00
10-2600-260-000-00-000-000	WORKERS' COMPENSATION	2,352.00	2,134.00
10-2600-330-000-00-000-000	OTHER PROFESSIONAL SERVICES	7,000.00	5,000.00
10-2600-410-000-00-000-000	CLEANING SERVICES	2,000.00	2,500.00
10-2600-411-000-00-000-000	DISPOSAL SERVICES	10,000.00	10,000.00
10-2600-423-000-00-000-000	BOTTLED GAS	800.00	800.00
10-2600-424-000-00-000-000	WATER & SEWAGE	20,000.00	20,000.00
10-2600-432-000-00-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	20,000.00	20,000.00
10-2600-442-000-00-000-000	RENTAL OF EQUIPMENT	500.00	750.00
10-2600-460-000-00-000-000	EXTERMINATION SERVICES	1,500.00	1,500.00
10-2600-490-000-00-000-000	OTHER PURCHASED PROPERTY SERVICES	1,500.00	1,500.00
10-2600-523-000-00-000-000	GENERAL PROPERTY & LIABILITY INSURANCE	65,035.00	70,000.00
10-2600-530-000-00-000-000	COMMUNICATIONS	30,000.00	25,000.00
10-2600-580-000-00-000-000	TRAVEL	500.00	1,000.00
10-2600-610-000-00-000-000	GENERAL SUPPLIES	50,000.00	80,000.00
10-2600-618-000-00-000-000	ADMINISTRATIVE SOFTWARE	1,500.00	500.00
10-2600-621-000-00-000-000	NATURAL GAS	75,000.00	65,000.00
10-2600-622-000-00-000-000	ELECTRICITY	150,000.00	125,000.00
10-2600-626-000-00-000-000	GASOLINE	3,000.00	3,000.00
10-2600-640-000-00-000-000	BOOKS & PERIODICALS	100.00	100.00
10-2600-751-000-00-000-000	NON-CAPITAL EQUIPMENT - NEW	5,000.00	5,000.00
10-2600-810-000-00-000-000	DUES & FEES	1,500.00	1,500.00
	TOTAL	1,110,556.00	1,109,134.00
2660 SECURITY SERVICES			
10-2660-350-000-00-000-000	SECURITY/SAFETY SERVICES	60,000.00	60,000.00
10-2660-432-000-00-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	3,000.00	5,000.00
10-2660-610-000-00-000-000	GENERAL SUPPLIES	1,100.00	1,100.00
	TOTAL	64,100.00	66,100.00

2015/2016 PROPOSED OPERATING EXPENDITURES

		2014-2015	2015-2016
		ADOPTED	PROPOSED
2818 SYSTEM-WIDE TECHNOLOGY SERVICES			
10-2818-111-000-00-000-000	SALARIES - COORDINATOR	65,103.00	65,103.00
10-2818-113-000-00-000-000	SALARIES - EXTRA	1,340.00	1,340.00
10-2818-210-000-00-000-000	GROUP HEALTH, DENTAL & VISION	18,507.00	18,984.00
10-2818-213-000-00-000-000	GROUP LIFE INSURANCE	114.00	114.00
10-2818-214-000-00-000-000	GROUP INCOME PROTECTION INSURANCE	810.00	810.00
10-2818-220-000-00-000-000	SOCIAL SECURITY	5,083.00	5,083.00
10-2818-230-000-00-000-000	RETIREMENT	13,932.00	16,823.00
10-2818-250-000-00-000-000	UNEMPLOYMENT COMPENSATION	679.00	654.00
10-2818-260-000-00-000-000	WORKERS' COMPENSATION	387.00	361.00
10-2818-610-000-00-000-000	GENERAL SUPPLIES	5,051.00	4,961.00
10-2818-618-000-00-000-000	ADMINISTRATIVE SOFTWARE	16,200.00	20,330.00
10-2818-757-000-00-000-000	NON-CAPITAL HARDWARE/SOFTWARE - NEW	10,500.00	-
10-2818-758-000-00-000-000	CAPITAL HARDWARE/SOFTWARE - NEW	30,000.00	30,000.00
10-2818-788-000-00-000-000	TECHNOLOGY INFRASTRUCTURE	20,664.00	14,000.00
	TOTAL	188,370.00	178,563.00
2822 INTERNAL INFORMATION SERVICES			
10-2822-810-000-00-000-000	DUES & FEES	3,000.00	3,000.00
	TOTAL	3,000.00	3,000.00
2823 PUBLIC INFORMATION SERVICES			
10-2823-513-000-30-000-000	CONTRACTED CARRIERS	3,500.00	3,500.00
10-2823-550-000-30-000-000	PRINTING AND BINDING	7,000.00	7,000.00
10-2823-610-000-30-000-000	GENERAL SUPPLIES	5,000.00	5,000.00
	TOTAL	15,500.00	15,500.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES			
3210 STUDENT ACTIVITIES			
10-3210-123-000-30-000-000	SALARIES - EXTRA - ADVISORS	8,600.00	9,212.00
10-3210-220-000-30-000-000	SOCIAL SECURITY	658.00	705.00
10-3210-230-000-30-000-000	RETIREMENT	1,840.00	2,381.00
10-3210-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	88.00	91.00
10-3210-260-000-30-000-000	WORKERS' COMPENSATION	50.00	50.00
10-3210-610-000-30-000-000	GENERAL SUPPLIES	500.00	500.00
	TOTAL	11,736.00	12,939.00
5000 OTHER EXPENDITURES AND FINANCING USES			
5110 DEBT SERVICE			
10-5110-833-000-00-000-000	INTEREST - REVENUE ANTICIPATION NOTE	100,000.00	100,000.00
	TOTAL	100,000.00	100,000.00
5251 FOOD SERVICE FUND TRANSFERS			
10-5251-939-000-00-000-000	FUND TRANSFER	29,000.00	29,000.00
	TOTAL	29,000.00	29,000.00
5900 BUDGETARY RESERVE			
10-5900-840-000-00-000-000	CONTINGENCY	100,000.00	100,000.00
	TOTAL	100,000.00	100,000.00
	TOTAL OPERATING BUDGET	6,536,282.00	6,606,120.00
	TOTAL BUDGET INCREASE/(DECREASE)		1.07%

FORBES ROAD CTC

2015 / 2016 PROPOSED

ADMINISTRATIVE BUDGET

**DETAILED
EXPENDITURES**

2015-2016 PROPOSED ADMINISTRATIVE BUDGET

ACCOUNT DESCRIPTION	BUDGET CODE	2014-2015 ADOPTED	2015-2016 PROPOSED
BOARD SECRETARY SALARY	10-2310-111-010-30	1,500	3,500
BOARD SECRETARY BENEFITS	10-2310-200-010-30	460	1,260
APPRAISAL/AUDIT	10-2310-330-010-30	13,000	13,000
INSURANCE & BONDS	10-2310-529-010-30	8,000	8,000
ADVERTISING EXPENSE	10-2310-540-010-30	6,000	5,000
BOARD TRAVEL	10-2310-580-010-30	1,000	1,000
MATERIALS & SUPPLIES	10-2310-610-010-30	500	500
BOARD DUES/FEES	10-2310-810-010-30	3,000	2,500
LEGAL SERVICES	10-2350-330-010-30	13,000	13,000
TRANSFER TO CAPITAL RESERVE	10-5230-840-010-30	105,000	130,000
SUBTOTAL - SUPPORT SERVICES - ADMINISTRATION		151,460	177,760
SITE IMPROVEMENTS			
EXISTING SITE IMPROVEMENTS	10-4200-710-010-30	4,100	20,000
EXISTING BUILDING IMPROVEMENTS	10-4600-432-010-30	91,700	45,500
EQUIPMENT	10-4600-750-010-30	57,500	61,500
SUBTOTAL - SITE IMPROVEMENT		153,300	127,000
TOTALS		304,760	304,760
			0.00%

2015 - 2016 PROPOSED ADMINISTRATIVE BUDGET DISTRICT SHARE

	2015 ASSESSED VALUE	% OF ASSESSED VALUE	DISTRICT SHARE OF ADMIN BUDGET	DISTRICT SHARE OF SITE IMPROVE.	ADMIN BUDGET TOTAL
ALLEGHENY VALLEY	814,599,602	6.45%	11,458.66	8,186.60	19,645.26
EAST ALLEGHENY	685,756,658	5.43%	9,646.28	6,891.75	16,538.03
GATEWAY	2,965,500,931	23.47%	41,714.57	29,802.82	71,517.38
HIGHLANDS	1,030,804,280	8.16%	14,499.93	10,359.42	24,859.35
PENN HILLS	1,851,143,588	14.65%	26,039.33	18,603.71	44,643.04
PLUM	1,713,619,394	13.56%	24,104.83	17,221.61	41,326.44
RIVERVIEW	675,460,066	5.35%	9,501.44	6,788.27	16,289.71
WILKINSBURG	514,951,995	4.07%	7,243.63	5,175.19	12,418.82
WOODLAND HILLS	2,385,174,452	18.87%	33,551.34	23,970.63	57,521.96
TOTALS	12,637,010,966	100.00%	177,760.00	127,000.00	304,760.00