

FORBES ROAD CTC

2012 / 2013 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 RELATIONS, 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
MR. JEROME GARRETT – WILKINSBURG SCHOOL DISTRICT**

LAW OFFICES OF ANDREWS & PRICE – SOLICITOR

ADMINISTRATION

**DR. JOSEPH LATESS –SUPERINTENDENT OF RECORD
MR. PAUL R. BALINT – ADMINISTRATIVE DIRECTOR
MR. JEFFREY GEESEY – ASSISTANT DIRECTOR/PRINCIPAL
MS. GEORGIANA GAMBERONI – ASSISTANT DIRECTOR/SUPERVISOR OF VOC ED
MS. JENNIFER KAUTZ – BUSINESS MANAGER**

FINANCE COMMITTEES

BOARD FINANCE COMMITTEE

**DR. ARLENE LOEFFLER – CHAIRPERSON
MR. JEROME GARRETT
MR. DAVID MAGILL
MS. CARRIE FOX
MR. FRANK PEARSOL**

SUPERINTENDENTS FINANCE COMMITTEE

**MR. ROGER D'EMIDIO– CHAIRPERSON
DR. TIMOTHY GLASSPOOL
MR. ALAN JOHNSON
DR. JOSEPH LATESS
MR. THOMAS WASHINGTON**

FORBES ROAD CTC

2012 / 2013 COMBINED

OPERATING AND

ADMINISTRATIVE

BUDGET

SUMMARY

**2012/2013 PROPOSED BUDGET SUMMARY
COMBINED OPERATING AND ADMINISTRATIVE BUDGETS**

CATEGORY/FUNCTION	2011/2012 ADOPTED	2012/2013 PROPOSED
6000 REVENUE FROM LOCAL SOURCES		
6500 EARNINGS ON INVESTMENTS	20,000	20,000
6910 RENTALS	3,000	3,000
6946 RECEIPTS FROM MEMBER DISTRICTS		
OPERATING BUDGET	4,732,792	4,615,743
ADMINISTRATIVE BUDGET	258,267	258,267
RECEIPTS FROM OTHER DISTRICTS	150,000	150,000
6990 MISCELLANEOUS	42,100	20,000
TOTAL REVENUE FROM LOCAL SOURCES	5,206,159	5,067,010
7000 REVENUE FROM STATE SOURCES		
7220 VOCATIONAL ED SUBSIDY	589,659	589,659
7810 SOCIAL SECURITY	107,700	117,147
7820 RETIREMENT	131,625	185,335
TOTAL REVENUE FROM STATE SOURCES	828,984	892,141
8000 REVENUE FROM FEDERAL SOURCES		
8521 VOCATIONAL EDUCATION - PERKINS	485,841	535,533
8999 MISCELLANEOUS - INDIRECT COST	10,000	0
TOTAL REVENUE FROM FEDERAL SOURCES	495,841	535,533
TOTAL PROJECTED REVENUE	6,530,984	6,494,684
TOTAL PERCENTAGE INCREASE/(DECREASE)		-0.56%

**2012/2013 PROPOSED BUDGET SUMMARY
COMBINED OPERATING AND ADMINISTRATIVE BUDGETS**

	2011/2012 ADOPTED	2012/2013 PROPOSED
1000 REGULAR INSTRUCTIONAL PROGRAMS		
<u>1100 ACADEMIC PROGRAMS</u>		
1100-140 Physical Education	98,412	88,911
1100-150 English	80,342	84,971
1100-170 Math	42,847	44,831
1100-180 Science	39,632	41,200
1100-190 Social Studies	66,593	73,630
<u>1200 SPECIAL ED PROGRAMS</u>		
1291 Special Populations Coordinator	98,105	104,746
1292 Learning Facilitators	290,736	292,640
<u>1300 VOCATIONAL EDUCATION</u>		
1310 AGRICULTURAL EDUCATION		
Landscape Design	115,175	69,969
1320 MARKETING & DISTRIBUTIVE EDUCATION		
Warehouse Management	83,535	114,920
1330 HEALTH OCCUPATIONS EDUCATION		
Dental Careers	79,316	82,625
Health Science Technology	80,323	173,205
1340 HOME ECONOMICS EDUCATION		
Culinary Arts	228,642	254,040
Child Care Services	81,816	87,823
1370 TECHNICAL EDUCATION		
Information Technology & Gaming	80,684	85,695
Computer Networking & Security	99,040	102,330
Heating Ventilation & Air Conditioning	104,966	84,733
1380 TRADE & INDUSTRIAL EDUCATION		
Instructional Assistants	165,104	212,826
Automotive Technology	177,140	177,349
Collision Repair Technology	116,125	112,048
Building Construction Technology	192,452	140,316
Advertising Design	123,105	151,244
Multimedia Design	90,205	124,822
Diesel Technology	118,442	115,046
Machine Tool Technology	87,460	97,700
Cosmetology	249,808	261,954
Electrical Technology	122,303	123,176

**2012/2013 PROPOSED BUDGET SUMMARY
COMBINED OPERATING AND ADMINISTRATIVE BUDGETS**

	2011/2012 ADOPTED	2012/2013 PROPOSED
1381 TRADE & INDUSTRIAL EDUCATION		
Modular Home / Sheds	15,415	8,415
1390 OTHER VOCATIONAL EDUCATION PROGRAMS		
Emergency Response Services	77,127	82,239
 SUBTOTAL - INSTRUCTIONAL	3,204,850	3,393,404
2000 SUPPORT SERVICES		
<u>2100 SUPPORT SERVICES - STUDENTS</u>		
2120 Guidance/Student Services	132,295	122,717
2126 Advanced Program/Placement Services	216,942	128,194
2128 Student Resource Management Coordinator	81,455	86,971
<u>2200 SUPPORT SERVICES - INSTRUCTIONAL</u>		
2220 Technology Support Services	4,000	4,000
2270 In-Service/Staff Development	40,000	40,000
2290 Other Instructional Staff Services	113,858	0
<u>2300 SUPPORT SERVICES - ADMINISTRATION</u>		
2310 Board Services	42,167	43,967
2350 Legal	15,000	15,000
2360 Administrative Director	312,976	280,391
2380 Assistant Director/Supervisor of Voc Ed	276,093	292,308
<u>2400 SUPPORT SERVICES - HEALTH</u>		
2440 Nursing Services	3,697	3,775
<u>2500 SUPPORT SERVICES - BUSINESS</u>		
2510 Business Office	220,602	235,416
<u>2600 SUPPORT SERVICES - OPERATION & MAINTENANCE</u>		
2600 Operation & Maintenance of Plant Services	1,098,880	1,101,430
2660 Security Services	51,510	61,230
<u>2800 SUPPORT SERVICES - CENTRAL</u>		
2818 System Wide Technology Services	207,854	178,393
2822 Internal Information Services	2,500	2,500
2823 Public Information Services	18,150	18,150
 SUBTOTAL - SUPPORT SERVICES	2,837,979	2,614,442

**2012/2013 PROPOSED BUDGET SUMMARY
COMBINED OPERATING AND ADMINISTRATIVE BUDGETS**

	2011/2012 ADOPTED	2012/2013 PROPOSED
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES		
3200 Student Activities	8,055	8,538
SUBTOTAL - OPERATION OF NON-INSTRUCTIONAL SERVICES	8,055	8,538
4000 FACILITIES CONSTRUCTION & IMPROVEMENTS		
4200 Site Improvement Services	40,000	57,070
4600 Building Improvement Services	41,100	37,400
SUBTOTAL - FACILITIES CONSTRUCTION & IMPROVEMENTS	81,100	94,470
5000 OTHER FINANCING USES		
5110 Debt Service	150,000	150,000
5230 Transfer to Capital Reserve	120,000	104,830
5251 Food Service Fund Transfers	29,000	29,000
5900 Budgetary Reserve	100,000	100,000
SUBTOTAL - OTHER FINANCING USES	399,000	383,830
TOTAL GENERAL FUND BUDGET	6,530,984	6,494,684

CALCULATION OF MEMBER DISTRICT CONTRIBUTIONS:

Total Budget	6,530,984	6,494,684
Less: Administrative Budget	258,267	258,267
Proposed Operating Budget	6,272,717	6,236,417
Less: Other Revenue (Non-Member District)	1,054,084	1,085,141
Less: Carl Perkins Allocation	485,841	535,533
Operating Budget Less Revenue	4,732,792	4,615,743
Less: Contingency Reserve	100,000	100,000
NET OPERATING BUDGET FUNDED BY MEMBER DISTRICTS	4,632,792	4,515,743
TOTAL PERCENTAGE INCREASE/(DECREASE)		-2.53%
NET COST PER AVERAGE DAILY MEMBERSHIP (750 Students)	6,177	6,021

FORBES ROAD CTC

2012 / 2013 PROPOSED

GENERAL OPERATING BUDGET

**DETAILED
EXPENDITURES**

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012 ADOPTED	2012-2013 PROPOSED
1100 INSTRUCTIONAL			
PHYSICAL EDUCATION			
10-1100-121-000-30-000-140	SALARIES - INSTRUCTIONAL	39,600.00	40,400.00
10-1100-122-000-30-000-140	SALARIES - SUBSTITUTE	750.00	750.00
10-1100-210-000-30-000-140	GROUP HEALTH, DENTAL & VISION	16,716.00	17,057.00
10-1100-213-000-30-000-140	GROUP LIFE INSURANCE	120.00	120.00
10-1100-214-000-30-000-140	GROUP INCOME PROTECTION INSURANCE	533.00	503.00
10-1100-220-000-30-000-140	SOCIAL SECURITY	3,087.00	3,148.00
10-1100-230-000-30-000-140	RETIREMENT	3,490.00	5,086.00
10-1100-250-000-30-000-140	UNEMPLOYMENT COMPENSATION	202.00	378.00
10-1100-260-000-30-000-140	WORKERS' COMPENSATION	444.00	349.00
10-1100-610-000-30-000-140	GENERAL SUPPLIES	3,400.00	3,702.00
10-1100-640-000-30-000-140	BOOKS & PERIODICALS	70.00	-
10-1100-751-000-30-000-140	NON-CAPITAL EQUIPMENT - NEW	-	418.00
10-1100-752-000-30-000-140	CAPITAL EQUIPMENT - NEW	30,000.00	17,000.00
	TOTAL	98,412.00	88,911.00
ENGLISH			
10-1100-121-000-30-000-150	SALARIES - INSTRUCTIONAL	51,800.00	54,300.00
10-1100-122-000-30-000-150	SALARIES - SUBSTITUTE	750.00	750.00
10-1100-210-000-30-000-150	GROUP HEALTH, DENTAL & VISION	14,007.00	14,283.00
10-1100-213-000-30-000-150	GROUP LIFE INSURANCE	120.00	120.00
10-1100-214-000-30-000-150	GROUP INCOME PROTECTION INSURANCE	684.00	676.00
10-1100-220-000-30-000-150	SOCIAL SECURITY	4,020.00	4,212.00
10-1100-230-000-30-000-150	RETIREMENT	4,546.00	6,805.00
10-1100-250-000-30-000-150	UNEMPLOYMENT COMPENSATION	263.00	506.00
10-1100-260-000-30-000-150	WORKERS' COMPENSATION	570.00	466.00
10-1100-610-000-30-000-150	GENERAL SUPPLIES	366.00	523.00
10-1100-640-000-30-000-150	BOOKS & PERIODICALS	3,109.00	-
10-1100-648-000-30-000-150	EDUCATIONAL SOFTWARE & LICENSING FEES	-	748.00
10-1100-650-000-30-000-150	SUPPLIES - TECHNOLOGY RELATED	-	1,582.00
10-1100-648-000-30-000-150	EDUCATIONAL SOFTWARE & LICENSING FEES	107.00	-
	TOTAL	80,342.00	84,971.00
MATH			
10-1100-121-000-30-000-170	SALARIES - INSTRUCTIONAL	24,500.00	25,750.00
10-1100-122-000-30-000-170	SALARIES - SUBSTITUTE	375.00	375.00
10-1100-210-000-30-000-170	GROUP HEALTH, DENTAL & VISION	8,358.00	8,529.00
10-1100-213-000-30-000-170	GROUP LIFE INSURANCE	60.00	60.00
10-1100-214-000-30-000-170	GROUP INCOME PROTECTION INSURANCE	345.00	321.00
10-1100-220-000-30-000-170	SOCIAL SECURITY	1,903.00	1,999.00
10-1100-230-000-30-000-170	RETIREMENT	2,152.00	3,230.00
10-1100-250-000-30-000-170	UNEMPLOYMENT COMPENSATION	125.00	240.00
10-1100-260-000-30-000-170	WORKERS' COMPENSATION	274.00	222.00
10-1100-610-000-30-000-170	GENERAL SUPPLIES	1,075.00	952.00
10-1100-640-000-30-000-170	BOOKS & PERIODICALS	525.00	-
10-1100-648-000-30-000-170	EDUCATIONAL SOFTWARE & LICENSING FEES	3,075.00	3,075.00
10-1100-810-000-30-000-170	DUES & FEES	80.00	78.00
	TOTAL	42,847.00	44,831.00
SCIENCE			
10-1100-121-000-30-000-180	SALARIES - INSTRUCTIONAL	24,500.00	25,750.00
10-1100-122-000-30-000-180	SALARIES - SUBSTITUTE	375.00	375.00
10-1100-210-000-30-000-180	GROUP HEALTH, DENTAL & VISION	8,358.00	8,529.00
10-1100-213-000-30-000-180	GROUP LIFE INSURANCE	60.00	60.00
10-1100-214-000-30-000-180	GROUP INCOME PROTECTION INSURANCE	345.00	321.00
10-1100-220-000-30-000-180	SOCIAL SECURITY	1,903.00	1,999.00
10-1100-230-000-30-000-180	RETIREMENT	2,152.00	3,230.00
10-1100-250-000-30-000-180	UNEMPLOYMENT COMPENSATION	125.00	240.00
10-1100-260-000-30-000-180	WORKERS' COMPENSATION	274.00	222.00
10-1100-513-000-30-000-180	CONTRACTED CARRIERS	250.00	-
10-1100-610-000-30-000-180	GENERAL SUPPLIES	250.00	440.00
10-1100-640-000-30-000-180	BOOKS & PERIODICALS	1,000.00	-
10-1100-810-000-30-000-180	DUES & FEES	40.00	34.00
	TOTAL	39,632.00	41,200.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012	2012-2013
		ADOPTED	PROPOSED
SOCIAL STUDIES/HISTORY			
10-1100-121-000-30-000-190	SALARIES - INSTRUCTIONAL	39,600.00	41,100.00
10-1100-122-000-30-000-190	SALARIES - SUBSTITUTE	750.00	750.00
10-1100-210-000-30-000-190	GROUP HEALTH, DENTAL & VISION	16,716.00	17,057.00
10-1100-213-000-30-000-190	GROUP LIFE INSURANCE	120.00	120.00
10-1100-214-000-30-000-190	GROUP INCOME PROTECTION INSURANCE	533.00	512.00
10-1100-220-000-30-000-190	SOCIAL SECURITY	3,088.00	3,202.00
10-1100-230-000-30-000-190	RETIREMENT	3,490.00	5,173.00
10-1100-250-000-30-000-190	UNEMPLOYMENT COMPENSATION	202.00	385.00
10-1100-260-000-30-000-190	WORKERS' COMPENSATION	444.00	355.00
10-1100-513-000-30-000-190	CONTRACTED CARRIERS	250.00	-
10-1100-610-000-30-000-190	GENERAL SUPPLIES	230.00	1,120.00
10-1100-640-000-30-000-190	BOOKS & PERIODICALS	615.00	2,921.00
10-1100-648-000-30-000-190	EDUCATIONAL SOFTWARE & LICENSING FEES	555.00	-
10-1100-650-000-30-000-190	SUPPLIES - TECHNOLOGY RELATED	-	477.00
10-1100-751-000-30-000-190	NON-CAPITAL EQUIPMENT - NEW	-	458.00
	TOTAL	66,593.00	73,630.00

1200 SPECIAL PROGRAMS

1291 SPECIAL POPULATIONS COORDINATOR

10-1291-121-000-30-000-000	SALARIES - INSTRUCTIONAL	55,950.00	58,450.00
10-1291-123-000-30-000-000	SALARIES - EXTRA	4,394.00	4,590.00
10-1291-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	14,007.00	14,283.00
10-1291-213-000-30-000-000	GROUP LIFE INSURANCE	120.00	120.00
10-1291-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	736.00	728.00
10-1291-220-000-30-000-000	SOCIAL SECURITY	4,617.00	4,823.00
10-1291-230-000-30-000-000	RETIREMENT	5,220.00	7,792.00
10-1291-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	302.00	579.00
10-1291-260-000-30-000-000	WORKERS' COMPENSATION	664.00	534.00
10-1291-320-000-30-000-000	PROFESSIONAL EDUCATIONAL SERVICES	-	4,000.00
10-1291-580-000-30-000-000	TRAVEL	7,845.00	7,582.00
10-1291-610-000-30-000-000	GENERAL SUPPLIES	1,000.00	1,000.00
10-1291-640-000-30-000-000	BOOKS & PERIODICALS	200.00	255.00
10-1291-648-000-30-000-000	EDUCATIONAL SOFTWARE & LICENSING FEES	3,000.00	-
10-1291-810-000-30-000-000	DUES & FEES	50.00	10.00
	TOTAL	98,105.00	104,746.00

1292 LEARNING FACILITATOR

10-1292-121-000-30-000-000	SALARIES - INSTRUCTIONAL	198,250.00	208,250.00
10-1292-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	43,755.00	31,081.00
10-1292-213-000-30-000-000	GROUP LIFE INSURANCE	480.00	480.00
10-1292-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	2,626.00	2,592.00
10-1292-220-000-30-000-000	SOCIAL SECURITY	15,396.00	16,391.00
10-1292-230-000-30-000-000	RETIREMENT	17,149.00	25,740.00
10-1292-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	1,266.00	1,967.00
10-1292-260-000-30-000-000	WORKERS' COMPENSATION	2,214.00	1,813.00
10-1292-610-000-30-000-000	GENERAL SUPPLIES	400.00	1,192.00
10-1292-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	200.00	3,094.00
10-1292-762-000-30-000-000	CAPITAL EQUIPMENT - REPLACEMENT	9,000.00	-
10-1292-810-000-30-000-000	DUES & FEES	-	40.00
	TOTAL	290,736.00	292,640.00

1300 VOCATIONAL EDUCATION

1310 LANDSCAPE DESIGN

10-1310-121-000-30-000-210	SALARIES - INSTRUCTIONAL	51,900.00	38,600.00
10-1310-122-000-30-000-210	SALARIES - SUBSTITUTE	750.00	750.00
10-1310-210-000-30-000-210	GROUP HEALTH, DENTAL & VISION	17,332.00	17,057.00
10-1310-213-000-30-000-210	GROUP LIFE INSURANCE	120.00	120.00
10-1310-214-000-30-000-210	GROUP INCOME PROTECTION INSURANCE	686.00	481.00
10-1310-220-000-30-000-210	SOCIAL SECURITY	4,028.00	3,011.00
10-1310-230-000-30-000-210	RETIREMENT	4,555.00	4,864.00
10-1310-250-000-30-000-210	UNEMPLOYMENT COMPENSATION	264.00	362.00
10-1310-260-000-30-000-210	WORKERS' COMPENSATION	580.00	333.00
10-1310-442-000-30-000-210	RENTAL OF EQUIPMENT	4,000.00	-
10-1310-610-000-30-000-210	GENERAL SUPPLIES	13,000.00	4,219.00
10-1310-626-000-30-000-210	GASOLINE	60.00	172.00
10-1310-640-000-30-000-210	BOOKS & PERIODICALS	1,000.00	-
10-1310-751-000-30-000-210	NON-CAPITAL EQUIPMENT - NEW	9,300.00	-
10-1310-752-000-30-000-210	CAPITAL EQUIPMENT - NEW	7,600.00	-
	TOTAL	115,175.00	69,969.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012 ADOPTED	2012-2013 PROPOSED
1320 WAREHOUSE MANAGEMENT			
10-1320-121-000-30-000-231	SALARIES - INSTRUCTIONAL	37,900.00	67,213.00
10-1320-122-000-30-000-231	SALARIES - SUBSTITUTE	750.00	750.00
10-1320-210-000-30-000-231	GROUP HEALTH, DENTAL & VISION	17,332.00	17,688.00
10-1320-213-000-30-000-231	GROUP LIFE INSURANCE	120.00	120.00
10-1320-214-000-30-000-231	GROUP INCOME PROTECTION INSURANCE	512.00	837.00
10-1320-220-000-30-000-231	SOCIAL SECURITY	2,957.00	5,200.00
10-1320-230-000-30-000-231	RETIREMENT	3,344.00	8,401.00
10-1320-250-000-30-000-231	UNEMPLOYMENT COMPENSATION	194.00	624.00
10-1320-260-000-30-000-231	WORKERS' COMPENSATION	426.00	575.00
10-1320-423-000-30-000-231	BOTTLED GAS	-	297.00
10-1320-610-000-30-000-231	GENERAL SUPPLIES	20,000.00	5,252.00
10-1320-640-000-30-000-231	BOOKS & PERIODICALS	-	1,453.00
10-1320-650-000-30-000-231	SUPPLIES - TECHNOLOGY RELATED	-	1,430.00
10-1320-752-000-30-000-231	CAPITAL EQUIPMENT - NEW	-	5,000.00
10-1320-810-000-30-000-231	DUES & FEES	-	80.00
	TOTAL	83,535.00	114,920.00
1330 HEALTH OCCUPATION EDUCATION			
DENTAL CAREERS			
10-1330-121-000-30-000-220	SALARIES - INSTRUCTIONAL	48,900.00	51,400.00
10-1330-122-000-30-000-220	SALARIES - SUBSTITUTE	750.00	750.00
10-1330-210-000-30-000-220	GROUP HEALTH, DENTAL & VISION	14,007.00	14,283.00
10-1330-213-000-30-000-220	GROUP LIFE INSURANCE	120.00	120.00
10-1330-214-000-30-000-220	GROUP INCOME PROTECTION INSURANCE	649.00	640.00
10-1330-220-000-30-000-220	SOCIAL SECURITY	3,799.00	3,990.00
10-1330-230-000-30-000-220	RETIREMENT	4,295.00	6,446.00
10-1330-250-000-30-000-220	UNEMPLOYMENT COMPENSATION	249.00	479.00
10-1330-260-000-30-000-220	WORKERS' COMPENSATION	547.00	442.00
10-1330-432-000-30-000-220	REPAIRS & MAINTENANCE OF EQUIPMENT	250.00	250.00
10-1330-610-000-30-000-220	GENERAL SUPPLIES	5,100.00	3,555.00
10-1330-640-000-30-000-220	BOOKS & PERIODICALS	400.00	20.00
10-1330-810-000-30-000-220	DUES & FEES	250.00	250.00
	TOTAL	79,316.00	82,625.00
HEALTH SCIENCE TECHNOLOGY			
10-1330-121-000-30-000-222	SALARIES - INSTRUCTIONAL	54,123.00	96,623.00
10-1330-122-000-30-000-222	SALARIES - SUBSTITUTE	750.00	1,500.00
10-1330-210-000-30-000-222	GROUP HEALTH, DENTAL & VISION	6,092.00	23,907.00
10-1330-213-000-30-000-222	GROUP LIFE INSURANCE	120.00	240.00
10-1330-214-000-30-000-222	GROUP INCOME PROTECTION INSURANCE	714.00	1,203.00
10-1330-220-000-30-000-222	SOCIAL SECURITY	4,198.00	7,507.00
10-1330-230-000-30-000-222	RETIREMENT	4,747.00	12,128.00
10-1330-250-000-30-000-222	UNEMPLOYMENT COMPENSATION	275.00	901.00
10-1330-260-000-30-000-222	WORKERS' COMPENSATION	604.00	831.00
10-1330-330-000-30-000-222	OTHER PROFESSIONAL SERVICES	-	840.00
10-1330-513-000-30-000-222	CONTRACTED CARRIERS	-	1,566.00
10-1330-610-000-30-000-222	GENERAL SUPPLIES	3,800.00	10,777.00
10-1330-640-000-30-000-222	BOOKS & PERIODICALS	1,500.00	1,502.00
10-1330-751-000-30-000-222	NON-CAPITAL EQUIPMENT - NEW	1,000.00	4,960.00
10-1330-752-000-30-000-222	CAPITAL EQUIPMENT - NEW	-	8,720.00
10-1330-761-000-30-000-222	NON-CAPITAL EQUIPMENT - REPLACEMENT	2,400.00	-
	TOTAL	80,323.00	173,205.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012 ADOPTED	2012-2013 PROPOSED
1340 HOME ECONOMICS			
CULINARY ARTS			
10-1340-115-000-30-000-240	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	8,333.00	8,333.00
10-1340-121-000-30-000-240	SALARIES - INSTRUCTIONAL	82,300.00	87,300.00
10-1340-122-000-30-000-240	SALARIES - SUBSTITUTE	1,500.00	1,500.00
10-1340-193-000-30-000-240	INSTRUCTIONAL ASSISTANT - EXTRA	3,000.00	3,000.00
10-1340-210-000-30-000-240	GROUP HEALTH, DENTAL & VISION	23,423.00	35,376.00
10-1340-211-000-30-000-240	GROUP HEALTH, DENTAL & VISION - RETIREES	17,332.00	17,688.00
10-1340-213-000-30-000-240	GROUP LIFE INSURANCE	240.00	240.00
10-1340-214-000-30-000-240	GROUP INCOME PROTECTION INSURANCE	1,104.00	1,087.00
10-1340-220-000-30-000-240	SOCIAL SECURITY	7,278.00	7,661.00
10-1340-230-000-30-000-240	RETIREMENT	7,509.00	10,976.00
10-1340-250-000-30-000-240	UNEMPLOYMENT COMPENSATION	476.00	920.00
10-1340-260-000-30-000-240	WORKERS' COMPENSATION	1,047.00	848.00
10-1340-415-000-30-000-240	LAUNDRY/LINEN SERVICES	-	1,500.00
10-1340-610-000-30-000-240	GENERAL SUPPLIES	13,500.00	16,919.00
10-1340-631-000-30-000-240	FOOD SUPPLIES	55,000.00	50,000.00
10-1340-640-000-30-000-240	BOOKS & PERIODICALS	300.00	4,682.00
10-1340-752-000-30-000-240	CAPITAL EQUIPMENT - NEW	6,300.00	6,010.00
	TOTAL	228,642.00	254,040.00
CHILD CARE SERVICES			
10-1343-121-000-30-000-242	SALARIES - INSTRUCTIONAL	48,900.00	51,400.00
10-1343-122-000-30-000-242	SALARIES - SUBSTITUTE	750.00	750.00
10-1343-210-000-30-000-242	GROUP HEALTH, DENTAL & VISION	17,332.00	17,688.00
10-1343-213-000-30-000-242	GROUP LIFE INSURANCE	120.00	120.00
10-1343-214-000-30-000-242	GROUP INCOME PROTECTION INSURANCE	649.00	640.00
10-1343-220-000-30-000-242	SOCIAL SECURITY	3,799.00	3,990.00
10-1343-230-000-30-000-242	RETIREMENT	4,295.00	6,446.00
10-1343-250-000-30-000-242	UNEMPLOYMENT COMPENSATION	249.00	479.00
10-1343-260-000-30-000-242	WORKERS' COMPENSATION	547.00	442.00
10-1343-390-000-30-000-242	OTHER PURCHASED PROFESSIONAL/TECHNIAL SERVICES	400.00	500.00
10-1343-432-000-30-000-242	REPAIRS & MAINTENANCE OF EQUIPMENT	700.00	200.00
10-1343-513-000-30-000-242	CONTRACTED SERVICES	1,300.00	1,400.00
10-1343-610-000-30-000-242	GENERAL SUPPLIES	2,000.00	3,238.00
10-1343-640-000-30-000-242	BOOKS & PERIODICALS	525.00	530.00
10-1343-648-000-30-000-242	EDUCATIONAL SOFTWARE & LICENSING FEES	250.00	-
	TOTAL	81,816.00	87,823.00
1370 TECHNICAL EDUCATION			
INFORMATION TECHNOLOGY AND GAMING			
10-1370-121-000-30-000-262	SALARIES - INSTRUCTIONAL	50,700.00	53,900.00
10-1370-122-000-30-000-262	SALARIES - SUBSTITUTE	750.00	750.00
10-1370-210-000-30-000-262	GROUP HEALTH, DENTAL & VISION	17,332.00	17,688.00
10-1370-213-000-30-000-262	GROUP LIFE INSURANCE	120.00	120.00
10-1370-214-000-30-000-262	GROUP INCOME PROTECTION INSURANCE	671.00	671.00
10-1370-220-000-30-000-262	SOCIAL SECURITY	3,936.00	4,181.00
10-1370-230-000-30-000-262	RETIREMENT	4,451.00	6,755.00
10-1370-250-000-30-000-262	UNEMPLOYMENT COMPENSATION	258.00	502.00
10-1370-260-000-30-000-262	WORKERS' COMPENSATION	566.00	463.00
10-1370-610-000-30-000-262	GENERAL SUPPLIES	500.00	173.00
10-1370-640-000-30-000-262	BOOKS & PERIODICALS	1,400.00	492.00
	TOTAL	80,684.00	85,695.00
COMPUTER NETWORKING AND SECURITY			
10-1370-121-000-30-000-264	SALARIES - INSTRUCTIONAL	60,567.00	63,067.00
10-1370-122-000-30-000-264	SALARIES - SUBSTITUTE	750.00	750.00
10-1370-210-000-30-000-264	GROUP HEALTH, DENTAL & VISION	17,332.00	17,688.00
10-1370-213-000-30-000-264	GROUP LIFE INSURANCE	120.00	120.00
10-1370-214-000-30-000-264	GROUP INCOME PROTECTION INSURANCE	794.00	785.00
10-1370-220-000-30-000-264	SOCIAL SECURITY	4,691.00	4,883.00
10-1370-230-000-30-000-264	RETIREMENT	5,304.00	7,888.00
10-1370-250-000-30-000-264	UNEMPLOYMENT COMPENSATION	307.00	586.00
10-1370-260-000-30-000-264	WORKERS' COMPENSATION	675.00	540.00
10-1370-438-000-30-000-264	MAINT, REPAIR AND UPGRADE OF INFO SYS EQUIP	500.00	500.00
10-1370-610-000-30-000-264	GENERAL SUPPLIES	3,300.00	2,160.00
10-1370-640-000-30-000-264	BOOKS & PERIODICALS	-	2,663.00
10-1370-648-000-30-000-264	EDUCATIONAL SOFTWARE & LICENSING FEES	2,500.00	700.00
10-1370-751-000-30-000-264	NON-CAPITAL EQUIPMENT - NEW	2,200.00	-
	TOTAL	99,040.00	102,330.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012	2012-2013
		ADOPTED	PROPOSED
HEATING VENTILATION & AIR CONDITIONING			
10-1370-115-000-30-000-268	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	5,300.00	-
10-1370-121-000-30-000-268	SALARIES - INSTRUCTIONAL	40,000.00	40,000.00
10-1370-122-000-30-000-268	SALARIES - SUBSTITUTE	750.00	750.00
10-1370-210-000-30-000-268	GROUP HEALTH, DENTAL & VISION	17,332.00	17,057.00
10-1370-211-000-30-000-268	GROUP HEALTH, DENTAL & VISION - RETIREES	16,716.00	-
10-1370-213-000-30-000-268	GROUP LIFE INSURANCE	120.00	120.00
10-1370-214-000-30-000-268	GROUP INCOME PROTECTION INSURANCE	512.00	498.00
10-1370-220-000-30-000-268	SOCIAL SECURITY	3,523.00	3,118.00
10-1370-230-000-30-000-268	RETIREMENT	3,525.00	5,037.00
10-1370-250-000-30-000-268	UNEMPLOYMENT COMPENSATION	231.00	375.00
10-1370-260-000-30-000-268	WORKERS' COMPENSATION	507.00	345.00
10-1370-423-000-30-000-268	BOTTLED GAS	300.00	313.00
10-1370-610-000-30-000-268	GENERAL SUPPLIES	16,000.00	11,054.00
10-1370-751-000-30-000-268	NON-CAPITAL EQUIPMENT - NEW	-	2,804.00
10-1370-752-000-30-000-268	CAPITAL EQUIPMENT - NEW	-	3,112.00
10-1370-810-000-30-000-268	DUES & FEES	150.00	150.00
	TOTAL	104,966.00	84,733.00

1380 TRADE AND INDUSTRIAL EDUCATION

AUTOMOTIVE TECHNOLOGY			
10-1380-121-000-30-000-270	SALARIES - INSTRUCTIONAL	98,050.00	103,050.00
10-1380-122-000-30-000-270	SALARIES - SUBSTITUTE	1,500.00	1,500.00
10-1380-210-000-30-000-270	GROUP HEALTH, DENTAL & VISION	34,048.00	34,745.00
10-1380-213-000-30-000-270	GROUP LIFE INSURANCE	240.00	240.00
10-1380-214-000-30-000-270	GROUP INCOME PROTECTION INSURANCE	1,300.00	1,323.00
10-1380-220-000-30-000-270	SOCIAL SECURITY	7,616.00	7,999.00
10-1380-230-000-30-000-270	RETIREMENT	8,612.00	12,923.00
10-1380-250-000-30-000-270	UNEMPLOYMENT COMPENSATION	498.00	960.00
10-1380-260-000-30-000-270	WORKERS' COMPENSATION	1,096.00	885.00
10-1380-390-000-30-000-270	OTHER PROFESSIONAL & TECHNICAL SERVICES	1,200.00	1,159.00
10-1380-423-000-30-000-270	BOTTLED GAS	500.00	701.00
10-1380-432-000-30-000-270	REPAIRS & MAINTENANCE OF EQUIPMENT	1,700.00	2,590.00
10-1380-610-000-30-000-270	GENERAL SUPPLIES	9,000.00	7,200.00
10-1380-626-000-30-000-270	GASOLINE	80.00	80.00
10-1380-640-000-30-000-270	BOOKS & PERIODICALS	9,700.00	-
10-1380-648-000-30-000-270	EDUCATIONAL SOFTWARE & LICENSING FEES	2,000.00	1,994.00
	TOTAL	177,140.00	177,349.00

COLLISION REPAIR TECHNOLOGY

10-1380-121-000-30-000-272	SALARIES - INSTRUCTIONAL	52,950.00	55,450.00
10-1380-122-000-30-000-272	SALARIES - SUBSTITUTE	750.00	750.00
10-1380-210-000-30-000-272	GROUP HEALTH, DENTAL & VISION	16,716.00	17,057.00
10-1380-213-000-30-000-272	GROUP LIFE INSURANCE	120.00	120.00
10-1380-214-000-30-000-272	GROUP INCOME PROTECTION INSURANCE	699.00	730.00
10-1380-220-000-30-000-272	SOCIAL SECURITY	4,109.00	4,300.00
10-1380-230-000-30-000-272	RETIREMENT	4,646.00	6,947.00
10-1380-250-000-30-000-272	UNEMPLOYMENT COMPENSATION	269.00	516.00
10-1380-260-000-30-000-272	WORKERS' COMPENSATION	591.00	476.00
10-1380-390-000-30-000-272	OTHER PROFESSIONAL & TECHNICAL SERVICES	2,200.00	2,937.00
10-1380-415-000-30-000-272	LAUNDRY/LINEN SERVICES	450.00	417.00
10-1380-423-000-30-000-272	BOTTLED GAS	625.00	615.00
10-1380-610-000-30-000-272	GENERAL SUPPLIES	12,000.00	16,297.00
10-1380-640-000-30-000-272	BOOKS & PERIODICALS	-	2,507.00
10-1380-751-000-30-000-272	NON-CAPITAL EQUIPMENT - NEW	-	2,929.00
10-1380-762-000-30-000-272	CAPITAL EQUIPMENT - REPLACEMENT	20,000.00	-
	TOTAL	116,125.00	112,048.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012 ADOPTED	2012-2013 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	110,550.00	60,350.00
10-1380-122-000-30-000-274	SALARIES - SUBSTITUTE	1,500.00	750.00
10-1380-210-000-30-000-274	GROUP HEALTH, DENTAL & VISION	34,048.00	17,688.00
10-1380-211-000-30-000-274	GROUP HEALTH, DENTAL & VISION - RETIREES	-	17,057.00
10-1380-213-000-30-000-274	GROUP LIFE INSURANCE	240.00	120.00
10-1380-214-000-30-000-274	GROUP INCOME PROTECTION INSURANCE	1,455.00	702.00
10-1380-220-000-30-000-274	SOCIAL SECURITY	8,572.00	5,312.00
10-1380-230-000-30-000-274	RETIREMENT	9,693.00	6,669.00
10-1380-250-000-30-000-274	UNEMPLOYMENT COMPENSATION	561.00	638.00
10-1380-260-000-30-000-274	WORKERS' COMPENSATION	1,233.00	588.00
10-1380-432-000-30-000-274	REPAIRS & MAINTENANCE OF EQUIPMENT	300.00	300.00
10-1380-610-000-30-000-274	GENERAL SUPPLIES	23,500.00	21,287.00
10-1380-640-000-30-000-274	BOOKS & PERIODICALS	800.00	-
10-1380-751-000-30-000-274	NON-CAPITAL EQUIPMENT - NEW	-	522.00
	TOTAL	192,452.00	140,316.00
MODULAR HOME / SHEDS			
10-1381-330-000-30-000-274	OTHER PROFESSIONAL SERVICES	415.00	415.00
10-1381-610-000-30-000-274	GENERAL SUPPLIES	15,000.00	8,000.00
	TOTAL	15,415.00	8,415.00
ADVERTISING DESIGN			
10-1380-121-000-30-000-276	SALARIES - INSTRUCTIONAL	50,700.00	53,200.00
10-1380-122-000-30-000-276	SALARIES - SUBSTITUTE	750.00	750.00
10-1380-123-000-30-000-276	SALARIES - EXTRA	2,000.00	-
10-1380-210-000-30-000-276	GROUP HEALTH, DENTAL & VISION	6,092.00	6,219.00
10-1380-213-000-30-000-276	GROUP LIFE INSURANCE	120.00	120.00
10-1380-214-000-30-000-276	GROUP INCOME PROTECTION INSURANCE	671.00	702.00
10-1380-220-000-30-000-276	SOCIAL SECURITY	4,089.00	4,128.00
10-1380-230-000-30-000-276	RETIREMENT	4,624.00	6,669.00
10-1380-250-000-30-000-276	UNEMPLOYMENT COMPENSATION	268.00	496.00
10-1380-260-000-30-000-276	WORKERS' COMPENSATION	588.00	457.00
10-1380-432-000-30-000-276	REPAIRS & MAINTENANCE OF EQUIPMENT	40.00	1,340.00
10-1380-442-000-30-000-276	RENTAL OF EQUIPMENT	33,863.00	33,863.00
10-1380-610-000-30-000-276	GENERAL SUPPLIES	6,100.00	5,351.00
10-1380-640-000-30-000-276	BOOKS & PERIODICALS	200.00	296.00
10-1380-648-000-30-000-276	EDUCATIONAL SOFTWARE & LICENSING FEES	-	7,245.00
10-1380-751-000-30-000-276	NON-CAPITAL EQUIPMENT - NEW	-	658.00
10-1380-752-000-30-000-276	CAPITAL EQUIPMENT - NEW	13,000.00	29,750.00
	TOTAL	123,105.00	151,244.00
MULTIMEDIA DESIGN			
10-1380-121-000-30-000-277	SALARIES - INSTRUCTIONAL	45,000.00	40,400.00
10-1380-122-000-30-000-277	SALARIES - SUBSTITUTE	750.00	750.00
10-1380-210-000-30-000-277	GROUP HEALTH, DENTAL & VISION	17,332.00	17,057.00
10-1380-213-000-30-000-277	GROUP LIFE INSURANCE	120.00	120.00
10-1380-214-000-30-000-277	GROUP INCOME PROTECTION INSURANCE	512.00	543.00
10-1380-220-000-30-000-277	SOCIAL SECURITY	3,500.00	3,148.00
10-1380-230-000-30-000-277	RETIREMENT	3,958.00	5,087.00
10-1380-250-000-30-000-277	UNEMPLOYMENT COMPENSATION	229.00	378.00
10-1380-260-000-30-000-277	WORKERS' COMPENSATION	504.00	349.00
10-1380-610-000-30-000-277	GENERAL SUPPLIES	2,600.00	4,035.00
10-1380-640-000-30-000-277	BOOKS & PERIODICALS	-	210.00
10-1380-648-000-30-000-277	EDUCATIONAL SOFTWARE & LICENSING FEES	-	7,245.00
10-1380-751-000-30-000-277	NON-CAPITAL EQUIPMENT - NEW	5,700.00	45,500.00
10-1380-752-000-30-000-277	CAPITAL EQUIPMENT - NEW	10,000.00	-
	TOTAL	90,205.00	124,822.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012	2012-2013
		ADOPTED	PROPOSED
DIESEL TECHNOLOGY			
10-1380-121-000-30-000-278	SALARIES - INSTRUCTIONAL	61,850.00	64,350.00
10-1380-122-000-30-000-278	SALARIES - SUBSTITUTE	750.00	750.00
10-1380-210-000-30-000-278	GROUP HEALTH, DENTAL & VISION	17,332.00	17,688.00
10-1380-213-000-30-000-278	GROUP LIFE INSURANCE	120.00	120.00
10-1380-214-000-30-000-278	GROUP INCOME PROTECTION INSURANCE	810.00	841.00
10-1380-220-000-30-000-278	SOCIAL SECURITY	4,789.00	4,981.00
10-1380-230-000-30-000-278	RETIREMENT	5,415.00	8,047.00
10-1380-250-000-30-000-278	UNEMPLOYMENT COMPENSATION	313.00	598.00
10-1380-260-000-30-000-278	WORKERS' COMPENSATION	689.00	551.00
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	504.00	351.00
10-1380-423-000-30-000-278	BOTTLED GAS	625.00	703.00
10-1380-610-000-30-000-278	GENERAL SUPPLIES	23,000.00	8,365.00
10-1380-627-000-30-000-278	DIESEL FUEL	525.00	638.00
10-1380-640-000-30-000-278	BOOKS & PERIODICALS	-	5,343.00
	TOTAL	118,442.00	115,046.00
MACHINE TOOL TECHNOLOGY/ROBOTICS			
10-1380-121-000-30-000-280	SALARIES - INSTRUCTIONAL	54,050.00	56,550.00
10-1380-122-000-30-000-280	SALARIES - SUBSTITUTE	750.00	750.00
10-1380-210-000-30-000-280	GROUP HEALTH, DENTAL & VISION	16,716.00	17,057.00
10-1380-213-000-30-000-280	GROUP LIFE INSURANCE	120.00	120.00
10-1380-214-000-30-000-280	GROUP INCOME PROTECTION INSURANCE	713.00	744.00
10-1380-220-000-30-000-280	SOCIAL SECURITY	4,193.00	4,384.00
10-1380-230-000-30-000-280	RETIREMENT	4,741.00	7,083.00
10-1380-250-000-30-000-280	UNEMPLOYMENT COMPENSATION	274.00	527.00
10-1380-260-000-30-000-280	WORKERS' COMPENSATION	603.00	485.00
10-1380-432-000-30-000-280	REPAIRS & MAINTENANCE OF EQUIPMENT	500.00	500.00
10-1380-610-000-30-000-280	GENERAL SUPPLIES	2,200.00	6,295.00
10-1380-648-000-30-000-280	EDUCATIONAL SOFTWARE & LICENSING FEES	2,600.00	1,980.00
10-1380-751-000-30-000-280	NON-CAPITAL EQUIPMENT - NEW	-	1,225.00
	TOTAL	87,460.00	97,700.00
COSMETOLOGY			
10-1380-121-000-30-000-282	SALARIES - INSTRUCTIONAL	155,150.00	152,950.00
10-1380-122-000-30-000-282	SALARIES - SUBSTITUTE	2,250.00	2,250.00
10-1380-123-000-30-000-282	SALARIES - EXTRA	11,058.00	11,319.00
10-1380-210-000-30-000-282	GROUP HEALTH, DENTAL & VISION	21,506.00	26,907.00
10-1380-213-000-30-000-282	GROUP LIFE INSURANCE	360.00	360.00
10-1380-214-000-30-000-282	GROUP INCOME PROTECTION INSURANCE	2,050.00	2,023.00
10-1380-220-000-30-000-282	SOCIAL SECURITY	13,117.00	12,969.00
10-1380-230-000-30-000-282	RETIREMENT	14,572.00	20,582.00
10-1380-250-000-30-000-282	UNEMPLOYMENT COMPENSATION	858.00	1,557.00
10-1380-260-000-30-000-282	WORKERS' COMPENSATION	1,887.00	1,435.00
10-1380-432-000-30-000-282	REPAIRS & MAINTENANCE OF EQUIPMENT	-	1,128.00
10-1380-610-000-30-000-282	GENERAL SUPPLIES	26,000.00	28,150.00
10-1380-640-000-30-000-282	BOOKS & PERIODICALS	1,000.00	159.00
10-1380-650-000-30-000-282	SUPPLIES - TECHNOLOGY RELATED	-	165.00
	TOTAL	249,808.00	261,954.00
ELECTRICAL TECHNOLOGY			
10-1380-121-000-30-000-284	SALARIES - INSTRUCTIONAL	56,000.00	58,500.00
10-1380-122-000-30-000-284	SALARIES - SUBSTITUTE	750.00	750.00
10-1380-210-000-30-000-284	GROUP HEALTH, DENTAL & VISION	16,716.00	17,057.00
10-1380-213-000-30-000-284	GROUP LIFE INSURANCE	120.00	120.00
10-1380-214-000-30-000-284	GROUP INCOME PROTECTION INSURANCE	737.00	768.00
10-1380-220-000-30-000-284	SOCIAL SECURITY	4,342.00	4,533.00
10-1380-230-000-30-000-284	RETIREMENT	4,909.00	7,324.00
10-1380-250-000-30-000-284	UNEMPLOYMENT COMPENSATION	284.00	544.00
10-1380-260-000-30-000-284	WORKERS' COMPENSATION	625.00	502.00
10-1380-610-000-30-000-284	GENERAL SUPPLIES	27,500.00	29,864.00
10-1380-640-000-30-000-284	BOOKS & PERIODICALS	7,800.00	-
10-1380-648-000-30-000-284	EDUCATIONAL SOFTWARE & LICENSING FEES	520.00	-
10-1380-751-000-30-000-284	NON-CAPITAL EQUIPMENT - NEW	-	486.00
10-1380-752-000-30-000-284	CAPITAL EQUIPMENT - NEW	2,000.00	2,728.00
	TOTAL	122,303.00	123,176.00

2012/2013 PROPOSED OPERATING EXPENDITURES

	2011-2012 ADOPTED	2012-2013 PROPOSED
INSTRUCTIONAL ASSISTANTS/INSTRUCTIONAL SERVICES		
10-1380-191-000-30-000-000	SALARIES - INSTRUCTIONAL ASSISTANTS 120,528.00	151,776.00
10-1380-220-000-30-000-000	SOCIAL SECURITY 9,221.00	11,611.00
10-1380-230-000-30-000-000	RETIREMENT 10,426.00	18,760.00
10-1380-250-000-30-000-000	UNEMPLOYMENT COMPENSATION 603.00	1,394.00
10-1380-260-000-30-000-000	WORKERS' COMPENSATION 1,326.00	1,285.00
10-1380-432-000-30-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT 3,000.00	3,000.00
10-1380-610-000-30-000-000	GENERAL SUPPLIES - INSTRUCTIONAL 20,000.00	25,000.00
	TOTAL 165,104.00	212,826.00
1390 OTHER VOC ED PROGRAMS		
EMERGENCY RESPONSE SERVICES		
10-1390-121-000-30-000-290	SALARIES - INSTRUCTIONAL 49,000.00	51,500.00
10-1390-122-000-30-000-290	SALARIES - SUBSTITUTE 750.00	750.00
10-1390-210-000-30-000-290	GROUP HEALTH, DENTAL & VISION 14,007.00	14,283.00
10-1390-213-000-30-000-290	GROUP LIFE INSURANCE 120.00	120.00
10-1390-214-000-30-000-290	GROUP INCOME PROTECTION INSURANCE 650.00	681.00
10-1390-220-000-30-000-290	SOCIAL SECURITY 3,809.00	3,998.00
10-1390-230-000-30-000-290	RETIREMENT 4,304.00	5,459.00
10-1390-250-000-30-000-290	UNEMPLOYMENT COMPENSATION 249.00	480.00
10-1390-260-000-30-000-290	WORKERS' COMPENSATION 548.00	443.00
10-1390-390-000-30-000-290	OTHER PURCHASED PROFESSIONAL/TECHNICAL SERVICES -	680.00
10-1390-423-000-30-000-290	BOTTLED GAS 250.00	285.00
10-1390-610-000-30-000-290	GENERAL SUPPLIES 1,600.00	1,735.00
10-1390-627-000-30-000-290	DIESEL FUEL 140.00	188.00
10-1390-640-000-30-000-290	BOOKS & PERIODICALS 1,700.00	637.00
	TOTAL 77,127.00	82,239.00
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 88,991.00	65,000.00
10-2120-123-000-30-000-000	SALARIES - EXTRA 7,455.00	-
10-2120-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION 16,716.00	17,057.00
10-2120-211-000-30-000-000	GROUP HEALTH, DENTAL & VISION - RETIREES -	17,057.00
10-2120-213-000-30-000-000	GROUP LIFE INSURANCE 120.00	120.00
10-2120-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE 1,147.00	538.00
10-2120-220-000-30-000-000	SOCIAL SECURITY 7,379.00	5,610.00
10-2120-230-000-30-000-000	RETIREMENT 8,343.00	7,107.00
10-2120-250-000-30-000-000	UNEMPLOYMENT COMPENSATION 483.00	674.00
10-2120-260-000-30-000-000	WORKERS' COMPENSATION 1,061.00	621.00
10-2120-580-000-30-000-000	TRAVEL 600.00	600.00
	TOTAL 132,295.00	122,717.00
2126 ADVANCED PROGRAM/PLACEMENT COUNSELOR		
10-2126-121-000-30-000-000	SALARIES - INSTRUCTIONAL 148,527.00	86,314.00
10-2126-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION 34,664.00	17,688.00
10-2126-213-000-30-000-000	GROUP LIFE INSURANCE 240.00	120.00
10-2126-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE 1,928.00	1,114.00
10-2126-220-000-30-000-000	SOCIAL SECURITY 11,363.00	6,604.00
10-2126-230-000-30-000-000	RETIREMENT 12,848.00	10,669.00
10-2126-250-000-30-000-000	UNEMPLOYMENT COMPENSATION 743.00	793.00
10-2126-260-000-30-000-000	WORKERS' COMPENSATION 1,634.00	731.00
10-2126-529-000-30-000-000	OTHER INSURANCE - STUDENT 800.00	800.00
10-2126-580-000-30-000-000	TRAVEL 2,500.00	2,500.00
10-2126-610-000-30-000-000	GENERAL SUPPLIES 1,590.00	563.00
10-2126-640-000-30-000-000	BOOKS & PERIODICALS 105.00	94.00
10-2126-648-000-30-000-000	EDUCATIONAL SOFTWARE & LICENSING FEES -	204.00
	TOTAL 216,942.00	128,194.00
2128 STUDENT RESOURCE MANAGEMENT COORDINATOR		
10-2128-121-000-30-000-000	SALARIES - INSTRUCTIONAL 54,200.00	56,700.00
10-2128-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION 16,716.00	17,057.00
10-2128-213-000-30-000-000	GROUP LIFE INSURANCE 120.00	120.00
10-2128-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE 715.00	746.00
10-2128-220-000-30-000-000	SOCIAL SECURITY 4,147.00	4,338.00
10-2128-230-000-30-000-000	RETIREMENT 4,689.00	7,009.00
10-2128-250-000-30-000-000	UNEMPLOYMENT COMPENSATION 271.00	521.00
10-2128-260-000-30-000-000	WORKERS' COMPENSATION 597.00	480.00
	TOTAL 81,455.00	86,971.00

2012/2013 PROPOSED OPERATING EXPENDITURES

	2011-2012 ADOPTED	2012-2013 PROPOSED
2220 TECHNOLOGY SUPPORT SERVICES		
10-2220-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	4,000.00
	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL	4,000.00	4,000.00
 2270 IN-SERVICE/STAFF DEVELOPMENT		
10-2270-240-000-30-000-000	TUITION REIMBURSEMENT	25,000.00
10-2270-329-000-30-000-000	OTHER PROFESSIONAL & TECHNICAL SERVICES	2,000.00
10-2270-580-000-30-000-000	TRAVEL	7,000.00
10-2270-610-000-30-000-000	GENERAL SUPPLIES	-
10-2270-648-000-30-000-000	EDUCATIONAL SOFTWARE & LICENSING FEES	4,000.00
10-2270-810-000-30-000-000	DUES & FEES	2,000.00
	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL	40,000.00	40,000.00
 2290 OTHER INSTRUCTIONAL STAFF SERVICES (SUPERVISOR OF VOC ED)		
10-2290-121-000-30-000-000	SALARIES - COORDINATOR	76,635.00
10-2290-113-000-30-000-000	SALARIES - COORDINATOR - EXTRA	1,180.00
10-2290-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	16,716.00
10-2290-213-000-30-000-000	GROUP LIFE INSURANCE	305.00
10-2290-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	994.00
10-2290-220-000-30-000-000	SOCIAL SECURITY	5,953.00
10-2290-230-000-30-000-000	RETIREMENT	6,629.00
10-2290-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	390.00
10-2290-260-000-30-000-000	WORKERS' COMPENSATION	856.00
10-2290-432-000-30-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	400.00
10-2290-580-000-30-000-000	TRAVEL	2,500.00
10-2290-610-000-30-000-000	GENERAL SUPPLIES	250.00
10-2290-640-000-30-000-000	BOOKS & PERIODICALS	250.00
10-2290-810-000-30-000-000	DUES & FEES	800.00
	<u>800.00</u>	<u>-</u>
TOTAL	113,858.00	-
 2360 ADMINISTRATIVE DIRECTOR		
10-2360-121-000-00-000-000	SALARIES - ADMINISTRATION	120,813.00
10-2360-113-000-00-000-000	SALARIES - ADMINISTRATION - EXTRA	1,480.00
10-2360-115-000-00-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	44,533.00
10-2360-151-000-00-000-000	SALARIES - CLERICAL	38,475.00
10-2360-153-000-00-000-000	SALARIES - CLERICAL - EXTRA	600.00
10-2360-210-000-00-000-000	GROUP HEALTH, DENTAL & VISION	32,003.00
10-2360-211-000-00-000-000	GROUP HEALTH, DENTAL & VISION - RETIREES	16,716.00
10-2360-213-000-00-000-000	GROUP LIFE INSURANCE	385.00
10-2360-214-000-00-000-000	GROUP INCOME PROTECTION INSURANCE	1,945.00
10-2360-220-000-00-000-000	SOCIAL SECURITY	15,752.00
10-2360-230-000-00-000-000	RETIREMENT	13,779.00
10-2360-250-000-00-000-000	UNEMPLOYMENT COMPENSATION	1,030.00
10-2360-260-000-00-000-000	WORKERS' COMPENSATION	2,265.00
10-2360-310-000-00-000-000	ADMINISTRATIVE SERVICES	10,000.00
10-2360-432-000-00-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	250.00
10-2360-530-000-00-000-000	COMMUNICATIONS	2,000.00
10-2360-538-000-00-000-000	TRANSPORT/TELECOMMUNICATIONS SERVICES	150.00
10-2360-580-000-00-000-000	TRAVEL	3,000.00
10-2360-610-000-00-000-000	GENERAL SUPPLIES	2,000.00
10-2360-618-000-00-000-000	ADMINISTRATIVE SOFTWARE	300.00
10-2360-640-000-00-000-000	BOOKS & PERIODICALS	1,500.00
10-2360-751-000-00-000-000	NON-CAPITAL EQUIPMENT - NEW	2,000.00
10-2360-810-000-00-000-000	DUES & FEES	2,000.00
	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL	312,976.00	280,391.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012 ADOPTED	2012-2013 PROPOSED
2380 ASSISTANT DIRECTOR/PRINCIPAL			
10-2380-111-000-30-000-000	SALARIES - ADMINISTRATION	87,864.00	78,742.00
10-2380-113-000-30-000-000	SALARIES - ADMINISTRATION - EXTRA	1,180.00	1,540.00
10-2380-151-000-30-000-000	SALARIES - CLERICAL	64,556.00	77,156.00
10-2380-152-000-30-000-000	SALARIES - CLERICAL - SUBSTITUTES	-	-
10-2380-153-000-30-000-000	SALARIES - CLERICAL - EXTRA	1,000.00	1,000.00
10-2380-210-000-30-000-000	GROUP HEALTH, DENTAL & VISION	38,257.00	42,029.00
10-2380-213-000-30-000-000	GROUP LIFE INSURANCE	505.00	560.00
10-2380-214-000-30-000-000	GROUP INCOME PROTECTION INSURANCE	2,016.00	2,101.00
10-2380-220-000-30-000-000	SOCIAL SECURITY	12,057.00	12,351.00
10-2380-230-000-30-000-000	RETIREMENT	13,185.00	19,480.00
10-2380-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	788.00	1,483.00
10-2380-260-000-30-000-000	WORKERS' COMPENSATION	1,734.00	1,366.00
10-2380-432-000-30-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	2,000.00	2,000.00
10-2380-442-000-30-000-000	RENTAL OF EQUIPMENT	14,500.00	16,500.00
10-2380-530-000-30-000-000	COMMUNICATIONS	18,000.00	18,000.00
10-2380-580-000-30-000-000	TRAVEL	1,500.00	2,500.00
10-2380-610-000-30-000-000	GENERAL SUPPLIES	5,000.00	5,000.00
10-2380-618-000-30-000-000	ADMINISTRATIVE SOFTWARE	6,700.00	6,700.00
10-2380-640-000-30-000-000	BOOKS & PERIODICALS	1,251.00	1,000.00
10-2380-751-000-30-000-000	NON-CAPITAL EQUIPMENT - NEW	-	2,000.00
10-2380-762-000-30-000-000	CAPITAL EQUIPMENT - REPLACEMENT	3,600.00	-
10-2380-810-000-30-000-000	DUES & FEES	400.00	800.00
	TOTAL	276,093.00	292,308.00
2440 NURSING SERVICES			
10-2440-123-000-30-000-000	SALARIES - EXTRA - SCHOOL NURSE	2,400.00	2,400.00
10-2440-220-000-30-000-000	SOCIAL SECURITY	184.00	184.00
10-2440-230-000-30-000-000	RETIREMENT	208.00	297.00
10-2440-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	25.00	23.00
10-2440-260-000-30-000-000	WORKERS' COMPENSATION	30.00	21.00
10-2440-529-000-30-000-000	OTHER INSURANCE	250.00	250.00
10-2440-610-000-30-000-000	GENERAL SUPPLIES	600.00	600.00
	TOTAL	3,697.00	3,775.00
2510 BUSINESS OFFICE			
10-2510-111-000-00-000-000	SALARIES - ADMINISTRATION	57,112.00	58,683.00
10-2510-113-000-00-000-000	SALARIES - ADMINISTRATION - EXTRA	1,180.00	1,540.00
10-2510-151-000-00-000-000	SALARIES - CLERICAL	65,891.00	67,571.00
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	50,147.00	51,030.00
10-2510-213-000-00-000-000	GROUP LIFE INSURANCE	505.00	500.00
10-2510-214-000-00-000-000	GROUP INCOME PROTECTION INSURANCE	1,650.00	1,691.00
10-2510-220-000-00-000-000	SOCIAL SECURITY	9,577.00	9,853.00
10-2510-230-000-00-000-000	RETIREMENT	10,640.00	15,816.00
10-2510-250-000-00-000-000	UNEMPLOYMENT COMPENSATION	626.00	1,183.00
10-2510-260-000-00-000-000	WORKERS' COMPENSATION	1,378.00	1,090.00
10-2510-330-000-00-000-000	OTHER PROFESSIONAL SERVICES	160.00	160.00
10-2510-432-000-00-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	150.00	150.00
10-2510-442-000-00-000-000	RENTAL OF EQUIPMENT	4,111.00	4,000.00
10-2510-550-000-00-000-000	PRINTING AND BINDING	1,275.00	500.00
10-2510-580-000-00-000-000	TRAVEL	2,000.00	2,500.00
10-2510-610-000-00-000-000	GENERAL SUPPLIES	3,000.00	3,000.00
10-2510-618-000-00-000-000	ADMINISTRATIVE SOFTWARE	6,700.00	11,649.00
10-2510-640-000-00-000-000	BOOKS & PERIODICALS	500.00	500.00
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	2,000.00	2,000.00
	TOTAL	220,602.00	235,416.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012	2012-2013
		ADOPTED	PROPOSED
2600 OPERATION & MAINTENANCE OF PLANT SERVICES			
10-2600-111-000-00-000-000	SALARIES - COORDINATOR	54,200.00	54,908.00
10-2600-113-000-00-000-000	SALARIES - EXTRA	980.00	1,340.00
10-2600-115-000-00-000-000	TERMINAL LEAVE PAY - INCENTIVES/SICK DAYS	8,333.00	2,083.00
10-2600-161-000-00-000-000	SALARIES - MAINTENANCE	66,768.00	67,923.00
10-2600-163-000-00-000-000	SALARIES - EXTRA	4,804.00	4,887.00
10-2600-171-000-00-000-000	SALARIES - CUSTODIAL	188,968.00	192,244.00
10-2600-172-000-00-000-000	SALARIES - SUBSTITUTES	7,070.00	10,070.00
10-2600-173-000-00-000-000	SALARIES - EXTRA	36,210.00	24,248.00
10-2600-210-000-00-000-000	GROUP HEALTH, DENTAL & VISION	116,260.00	118,491.00
10-2600-213-000-00-000-000	GROUP LIFE INSURANCE	823.00	824.00
10-2600-214-000-00-000-000	GROUP INCOME PROTECTION INSURANCE	4,136.00	4,200.00
10-2600-220-000-00-000-000	SOCIAL SECURITY	28,101.00	27,365.00
10-2600-230-000-00-000-000	RETIREMENT	30,969.00	43,851.00
10-2600-250-000-00-000-000	UNEMPLOYMENT COMPENSATION	1,837.00	3,284.00
10-2600-260-000-00-000-000	WORKERS' COMPENSATION	4,041.00	3,027.00
10-2600-330-000-00-000-000	OTHER PROFESSIONAL SERVICES	13,475.00	13,000.00
10-2600-350-000-00-000-000	SECURITY/SAFETY SERVICES	1,000.00	-
10-2600-410-000-00-000-000	CLEANING SERVICES	1,700.00	1,700.00
10-2600-411-000-00-000-000	DISPOSAL SERVICES	21,000.00	21,000.00
10-2600-423-000-00-000-000	BOTTLED GAS	800.00	800.00
10-2600-424-000-00-000-000	WATER & SEWAGE	26,000.00	26,000.00
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	250.00	250.00
10-2600-460-000-00-000-000	EXTERMINATION SERVICES	1,400.00	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	54,335.00	54,335.00
10-2600-530-000-00-000-000	COMMUNICATIONS	50,000.00	50,000.00
10-2600-538-000-00-000-000	TRANSPORT/TELECOMMUNICATIONS SERVICES	500.00	-
10-2600-580-000-00-000-000	TRAVEL	500.00	500.00
10-2600-610-000-00-000-000	GENERAL SUPPLIES	65,000.00	65,000.00
10-2600-618-000-00-000-000	ADMINISTRATIVE SOFTWARE	2,000.00	2,000.00
10-2600-621-000-00-000-000	NATURAL GAS	120,000.00	120,000.00
10-2600-622-000-00-000-000	ELECTRICITY	150,000.00	150,000.00
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	10,000.00	10,000.00
10-2600-810-000-00-000-000	DUES & FEES	2,820.00	2,000.00
	TOTAL	1,098,880.00	1,101,430.00
2660 SECURITY SERVICES			
10-2660-350-000-00-000-000	SECURITY/SAFETY SERVICES	47,360.00	57,080.00
10-2660-432-000-00-000-000	REPAIRS & MAINTENANCE OF EQUIPMENT	3,000.00	3,000.00
10-2660-610-000-00-000-000	GENERAL SUPPLIES	1,150.00	1,150.00
	TOTAL	51,510.00	61,230.00
2818 SYSTEM-WIDE TECHNOLOGY SERVICES			
10-2818-111-000-00-000-000	SALARIES - COORDINATOR	61,250.00	62,117.00
10-2818-113-000-00-000-000	SALARIES - EXTRA	980.00	1,340.00
10-2818-210-000-00-000-000	GROUP HEALTH, DENTAL & VISION	17,645.00	17,688.00
10-2818-213-000-00-000-000	GROUP LIFE INSURANCE	120.00	120.00
10-2818-214-000-00-000-000	GROUP INCOME PROTECTION INSURANCE	802.00	813.00
10-2818-220-000-00-000-000	SOCIAL SECURITY	4,761.00	4,855.00
10-2818-230-000-00-000-000	RETIREMENT	5,299.00	7,740.00
10-2818-250-000-00-000-000	UNEMPLOYMENT COMPENSATION	312.00	583.00
10-2818-260-000-00-000-000	WORKERS' COMPENSATION	685.00	537.00
10-2818-610-000-00-000-000	GENERAL SUPPLIES	14,300.00	9,600.00
10-2818-618-000-00-000-000	ADMINISTRATIVE SOFTWARE	12,700.00	18,000.00
10-2818-648-000-00-000-000	EDUCATIONAL SOFTWARE & LICENSING FEES	4,000.00	-
10-2818-757-000-00-000-000	NON-CAPITAL HARDWARE/SOFTWARE - NEW	7,100.00	31,000.00
10-2818-758-000-00-000-000	CAPITAL HARDWARE/SOFTWARE - NEW	22,300.00	20,000.00
10-2818-767-000-00-000-000	NON-CAPITAL HARDWARE/SOFTWARE - REPLACEMENT	54,000.00	-
10-2818-788-000-00-000-000	TECHNOLOGY INFRASTRUCTURE	1,600.00	4,000.00
	TOTAL	207,854.00	178,393.00
2822 INTERNAL INFORMATION SERVICES			
10-2822-810-000-00-000-000	DUES & FEES	2,500.00	2,500.00
	TOTAL	2,500.00	2,500.00

2012/2013 PROPOSED OPERATING EXPENDITURES

		2011-2012 ADOPTED	2012-2013 PROPOSED
2823 PUBLIC INFORMATION SERVICES			
10-2823-390-000-30-000-000	OTHER PURCHASED PROFESSIONAL/TECHNIAL SERVICES	2,500.00	2,500.00
10-2823-530-000-30-000-000	COMMUNICATIONS	4,000.00	4,000.00
10-2823-540-000-30-000-000	ADVERTISING	1,000.00	1,000.00
10-2823-550-000-30-000-000	PRINTING AND BINDING	9,000.00	9,000.00
10-2823-610-000-30-000-000	GENERAL SUPPLIES	1,500.00	1,500.00
10-2823-810-000-30-000-000	DUES & FEES	150.00	150.00
	TOTAL	<u>18,150.00</u>	<u>18,150.00</u>
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES			
3210 STUDENT ACTIVITIES			
10-3210-123-000-30-000-000	SALARIES - EXTRA - ADVISORS	6,392.00	6,600.00
10-3210-220-000-30-000-000	SOCIAL SECURITY	489.00	505.00
10-3210-230-000-30-000-000	RETIREMENT	553.00	816.00
10-3210-250-000-30-000-000	UNEMPLOYMENT COMPENSATION	50.00	61.00
10-3210-260-000-30-000-000	WORKERS' COMPENSATION	71.00	56.00
10-3210-610-000-30-000-000	GENERAL SUPPLIES	500.00	500.00
	TOTAL	<u>8,055.00</u>	<u>8,538.00</u>
5000 OTHER EXPENDITURES AND FINANCING USES			
5110 DEBT SERVICE			
10-5110-833-000-00-000-000	INTEREST - REVENUE ANTICIPATION NOTE	150,000.00	150,000.00
	TOTAL	<u>150,000.00</u>	<u>150,000.00</u>
5251 FOOD SERVICE FUND TRANSFERS			
10-5251-939-000-00-000-000	FUND TRANSFER	29,000.00	29,000.00
	TOTAL	<u>29,000.00</u>	<u>29,000.00</u>
5900 BUDGETARY RESERVE			
10-5900-840-000-00-000-000	CONTINGENCY	100,000.00	100,000.00
	TOTAL	<u>100,000.00</u>	<u>100,000.00</u>
	TOTAL OPERATING BUDGET	6,272,717.00	6,236,417.00
	TOTAL BUDGET INCREASE/(DECREASE)		-0.58%