

	A	B	C	D	N	O	P	Q	T	U	V	W	X	Y	Z	AA	AB
6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	<p>Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.</p> <p>1100 - REGULAR INSTRUCTION PROG Activities designed to provide grades K-12 students with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers as contrasted with programs designed to improve or overcome physical, mental, social and/or emotional handicaps.</p> <p>1190 - FEDERALLY FUNDED REGULAR PROG This service area includes the expenditures for regular instruction that are supported by federal revenue. Recording to this function is optional. This function is provided for those schools that previously recorded their federal expenditures in function 1490.</p> <p>1200 - SPECIAL PROGRAMS As required by law, the district will continue to provide a free and appropriate education to approximately 928 WCSD students with disabilities Activities designed primarily for students having special needs. The Special Programs include support classes for pre-kindergarten, elementary and secondary students identified as exceptional. At this time, the various disciplines identified under the Special Programs umbrella are not captured independently. The Gifted Program is the only exception. Also, the Federally funded IDEA grant activities are captured independently.</p>								
7	1100	Salaries/Wages	100	Hetrick / Green	15,836,451	15,284,343	16,063,676	16,674,501									
8	Regular	Benefits & Burden	200	Hetrick / Green	7,414,695	7,498,918	7,811,766	7,591,383									
9	Instruction	Professional Svc.	300	Hetrick / Green	1,661,585	1,691,372	1,710,000	1,710,000									
10		Property Maint. Svc.	400	Hetrick / Green	157,250	143,480	140,000	140,700									
11		Transp/Training/Comm/Tuit	500	Hetrick / Green	3,279,476	3,543,094	3,475,000	3,492,375									
12		Supplies	600	Hetrick / Green	1,680,255	1,317,297	900,000	900,000									
13		Equipment	700	Hetrick / Green	253,763	174,214	125,000	125,625									
14		Dues/Judgements/Misc.	800	Hetrick / Green	3,514	4,800	3,500	3,500									
15					30,286,989	29,657,518	30,228,942	30,638,084									
16	1190	Salaries/Wages	100	Green	837,294	793,665	836,598	836,598									
17	Federal Programs	Benefits	200	Green	376,217	331,617	353,720	353,720									
18		Professional Svc.	300	Green	75,513	23,997	23,997	23,997									
19		Property Maint. Svc.	400	Green	2,663		0	0									
20		Transp/Training/Comm/Tuit	500	Green	386	2,000	2,000	2,000									
21		Supplies	600	Green	425,924	194,319	194,319	194,319									
22		Equipment	700	Green	0	0	0	0									
23		Dues/Judgements/Misc.	800	Green	0	0	0	0									
24					1,717,997	1,345,598	1,410,634	1,410,634									
25	1200	Salaries/Wages	100	Martin	4,776,398	5,042,590	5,074,409	5,267,365									
26	Special	Benefits	200	Martin	1,937,184	1,885,758	2,145,000	2,398,068									
27	Education	Professional Svc.	300	Martin	263,309	179,000	179,000	179,895									
28		Transp/Training/Comm/Tuit	500	Martin	597,201	840,000	600,000	600,000									
29		Supplies	600	Martin	47,664	52,000	48,000	48,000									
30		Equipment	700	Martin	10,450	15,000	12,000	12,000									
31					7,632,206	8,014,348	8,058,409	8,505,327									
32	1211	Salaries/Wages	100	Martin		0	0	0									
33	Life Skills	Benefits	200	Martin		0	0	0									
34		Supplies	600	Martin		0	0	0									
35					0	0	0	0									
36	1221 / Deaf	Professional Svc.	300	Martin		0	0	0									
37					0	0	0	0									
38	1224 / Visual	Professional Svc.	300	Martin		0	0	0									
39					0	0	0	0									

	A	B	C	D	N	O	P	Q	T	U	V	W	X	Y	Z	AA	AB
6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.								
40	1225	Salaries/Wages	100	Martin		0	0	0	<div data-bbox="1540 613 2010 1442" style="background-color: yellow; padding: 5px;"> <p>1243 - GIFTED The Gifted Support Program will continue to meet the requirements under Chapter 16 for approximately 214 gifted support students. The gifted support program will maintain its current staff in order to provide instructional enrichment opportunities, complete student screenings, testing, conduct progress monitoring and write GIEPs. The Learning Enrichment Center (LEC) will continue to provide individualized educational opportunities, explore and embrace technological instructional strategies and practices to further promote the enrichment of the Gifted Support students. The budget reflects that current programs will be maintained throughout the 2010-11 school year.</p> <p>1290 - IDEA The Individuals with Disabilities Education Act (IDEA) is a Federal program that requires public schools to create an Individualized Education Program (IEP) for each student who is found to be eligible under both the federal and state eligibility/disability standards. The IEP is the cornerstone of a student's educational program. It specifies the services to be provided and how often, describes the student's present levels of performance and how the student's disabilities affect academic performance, and specifies accommodations and modifications to be provided for the student.</p> </div>								
41	Speech	Benefits	200	Martin		0	0	0									
42		Professional Svc.	300	Martin			0	0									
43					0	0	0	0									
44	1231	Salaries/Wages	100	Martin		0	0	0									
45	Emotional	Benefits	200	Martin		0	0	0									
46		Professional Svc.	300	Martin		0	0	0									
47		Supplies	600	Martin		0	0	0									
48					0	0	0	0									
49	1241	Salaries/Wages	100	Martin		0	0	0									
50	Learning	Benefits	200	Martin		0	0	0									
51		Professional Svc.	300	Martin	0	0											
52	Support	Supplies	600	Martin		0	0	0									
53					0	0	0	0									
54	1243	Salaries/Wages	100	Martin	224,404	242,193	108,808	242,193									
55	Gifted	Benefits	200	Martin	73,824	90,483	78,050	110,263									
56		Professional Svc.	300	Martin	0	1,000	1,000	1,000									
57		Property Maint. Svc.	400	Martin	12,119	15,000	12,500	15,000									
58		Transp/Training/Comm/Tuit	500	Martin	9,602	10,500	9,800	10,500									
59		Supplies	600	Martin	11,703	15,700	12,000	15,700									
60		Equipment	700	Martin	1,520	2,500	1,500	2,500									
61					333,172	377,376	223,658	397,156									
62	1260 Physical	Professional Svc.	300	Martin		0	0	0									
63					0	0	0	0									
64	1270 Multi	Professional Svc.	300	Martin		0	0	0									
65					0	0	0	0									
66	1290	Salaries/Wages	100	Martin	665,611	646,831	612,388	646,831									
67	IDEA, ACCESS, SPEC ED	Benefits	200	Martin	314,518	309,062	306,500	294,482									
68		Professional Svc.	300	Martin	163,262	83,252	150,000	83,252									
69		Transp/Training/Comm/Tuit	500	Martin	121,454	51,000	125,000	51,000									
70		Supplies	600	Martin	172,345	17,778	17,500	17,778									
71		Equipment	700	Martin	452,000	22,393	22,000	22,393									
72					1,889,190	1,130,316	1,233,388	1,115,736									

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6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.								
73	1320	Salaries/Wages	100	Hetrick	63,219	66,773	65,505	67,996	1300 - VOCATIONAL EDUCATION PDE approved programs under public supervision and control that provide organized learning experiences designed to develop skills, knowledge, attitudes and work habits in order to prepare individuals for entrance into and progress through various levels of employment in occupational fields including agriculture, business, distribution, health, gainful and useful home economics, and trade and industry. PDE approved programs mean programs approved by the PDE as reflected in the approved program listing of the Career and Technical Education Information System (CATS). Federal Vocational Education CIP codes are posted by the Bureau of Career and Technical Education to the PDE website.								
74	Vocational	Benefits	200	Hetrick	16,905	25,614	18,000	30,956									
75		Professional Svc.	300	Hetrick	0	0	0	0									
76	Marketing	Supplies	600	Hetrick	711	1,000	900	905									
77		Equipment	700	Hetrick	1,788	3,000	2,000	2,010									
78					82,623	96,387	86,405	101,867									
79	1360	Salaries/Wages	100	Hetrick	246,285	297,212	195,955	203,406									
80	Vocational	Benefits	200	Hetrick	88,951	111,038	76,638	92,605									
81		Professional Svc.	300	Hetrick		0	0	0									
82	Business	Property Maint. Svc.	400	Hetrick		0	0	0									
83	Education	Supplies	600	Hetrick	2,942	2,000	2,000	2,010									
84		Equipment	700	Hetrick	0	1,000	0	0									
85					338,178	411,250	274,593	298,021									
86	1370	Supplies	600	Hetrick	42,423	7,500	7,500	7,613									
87	Electronics	Equipment	700	Hetrick	157,151	2,500	2,500	2,525									
88					199,574	10,000	10,000	10,138									
89	1380	Salaries/Wages	100	Hetrick	502,262	535,190	528,222	548,308									
90	Vocational	Benefits	200	Hetrick	181,773	205,299	212,187	249,628									
91		Professional Svc.	300	Hetrick	1,301	3,000	2,500	0									
92	Trade &	Property Maint. Svc.	400	Hetrick	0	10,000	0	0									
93	Industry	Supplies	600	Hetrick	53,772	71,000	60,000	60,300									
94		Equipment	700	Hetrick	26,510	64,000	40,000	40,200									
95					765,618	888,489	842,909	898,435									
96	1390	Salaries/Wages	100	Hetrick	108,490	77,759	76,330	79,232									
97	Vocational	Benefits	200	Hetrick	38,943	17,223	17,750	36,072									
98	Instructional	Professional Svc.	300	Hetrick	7,341	11,350	7,500	7,500									
99		Property Maint. Svc.	400	Hetrick	5,549	6,000	5,000	5,000									
100		Transp/Training/Comm/Tuit	500	Hetrick	13,452	12,529	12,000	12,000									
101		Supplies	600	Hetrick	6,645	13,572	7,500	7,500									
102		Equipment	700	Hetrick	10,000	14,000	12,000	12,000									
103		Dues/Judgements/Misc.	800	Hetrick	6,116	7,500	6,500	6,500									
104					196,536	159,933	144,580	165,805									

	A	B	C	D	N	O	P	Q	T	U	V	W	X	Y	Z	AA	AB
6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.								
105	1400	Property Maint. Svc.	400	Hetrick	0	0	0	0									
106					0	0	0	0									
107	1420	Salaries/Wages	100	Hetrick	27,859	8,000		8,000									
108		Benefits	200	Hetrick	3,632	1,198		1,500									
109	Summer School	Supplies	600	Hetrick	136	1,000		500									
110					31,627	10,198	0	10,000									
111	1430	Salaries/Wages	100	Green	18,719	16,000	16,000	16,608									
112	Homebound	Benefits	200	Green	2,310	2,555	3,000	7,561									
113		Professional Svc.	300	Green	0	0	0	0									
114					21,029	18,555	19,000	24,170									
115	1441 Incarcerated	Transp/Training/Comm/Tuit	500	Hetrick	738	0	0	0									
116					738	0	0	0									
117	1490	Salaries/Wages	100	Green	191,515	163,261	188,237	195,395									
118	Other Instruction	Benefits	200	Green	48,842	45,891	55,720	88,957									
119	Tutoring/Coaches	Professional Svc.	300	Green	1,621	14,399	14,399	14,399									
120		Transp/Training/Comm/Tuit	500	Green	7,405	300	300	300									
121		Supplies	600	Green	27,499	213	213	213									
122		Equipment	700	Green	5,982	0	0	0									
123					282,864	224,064	258,869	299,264									
124	1500 - Nonpublic	Supplies	600	Hetrick / Green	285	0	0	0									
125					285	0	0	0									
126	2110	Transp/Training/Comm/Tuit	500	Hetrick / Green	0	0	0	0									
127	Pupil Services	Supplies	600	Hetrick / Green	0	0	0	0									
128		Equipment	700	Hetrick / Green	0	0	0	0									
129					0	0	0	0									
130	2120	Salaries/Wages	100	Hetrick / Green	896,327	896,639	857,470	890,075									
131	Guidance	Benefits	200	Hetrick / Green	338,389	355,996	334,415	405,224									
132		Transp/Training/Comm/Tuit	500	Hetrick / Green	604	2,400	2,000	2,020									
133		Supplies	600	Hetrick / Green	17,471	30,950	20,000	20,100									
134		Equipment	700	Hetrick / Green	2,844	6,700	3,000	3,015									
135					1,255,635	1,292,685	1,216,885	1,320,434									

1400 - OTHER INSTRUCTIONAL PROGRAMS
ELEM / SECONDARY
 Activities that provide grades K - 12 students with learning experiences not included in the previous functions.
 Summer School -
 Homebound -
 Incarcerated
 Other Instruction - Tutoring/Coaches:

2110 - SUPERVISION OF STUDENT SERVICES
 Activities associated with directing, managing and supervising student services.

2120 - GUIDANCE SERVICES
 Activities involving counseling with students and parents, providing consultation with other staff members on learning problems, evaluating the abilities of students, assisting students in personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

	A	B	C	D	N	O	P	Q	T	U	V	W	X	Y	Z	AA	AB
6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.								
136	2140 Scoring	Professional Svc.	300	Hetrick	7,108	7,500	7,500	7,575	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p align="center">2140 & 2160 SCORING & ATTENDANCE</p> <p>Evaluation and planning of guidance services for students. Acquiring and maintaining records of school attendance, location of home, family characteristics and census data.</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p align="center">2190 - ADMINISTRATIVE SUPPLEMENTAL</p> </div> <div style="border: 1px solid black; padding: 5px;"> <p align="center">2220 - TECHNOLOGY SUPPORT SRVCS</p> <p>Activities concerned with selecting, preparing, maintaining and distributing instructional program materials to the instructional staff. Included are activities in the information technology areas such as: educational telecommunication services used for classroom instructional materials, hardware and software costs associated with developing educational programs, and related costs associated with various electronic media used to develop the curriculum.</p> <p align="center">2240 - TECH TEACHING / TITLE IID</p> <p align="center">2250 - LIBRARY SERVICES</p> <p>Activities such as selecting, acquiring, preparing cataloging and circulating books and other printed materials; planning the use of the library by students, teachers and other members of the instructional staff; and guiding individuals in their use of library books and materials.</p> <p align="center">2260 - INSTRUCTION & CURRICULUM</p> </div>								
137					7,108	7,500	7,500	7,575									
138	2160	Salaries/Wages	100	Hetrick / Green	28,092	25,018	25,011	25,962									
139	Attendance	Benefits	200	Hetrick / Green	16,907	9,934	10,400	11,820									
140	Services	Professional Svc.	300	Hetrick / Green	30,979	0	23,000	23,000									
141		Transp/Training/Comm/Tuit	500	Hetrick / Green	3,210	4,800	3,500	3,500									
142		Supplies	600	Hetrick / Green	2,736	1,400	3,800	3,800									
143					81,924	41,152	65,711	68,082									
144	2190	Salaries/Wages	100	Hetrick	2,155	0	0	0									
145	Administrative	Benefits	200	Hetrick	165	0	0	0									
146	Supplemental	Professional Svc.	300	Hetrick	0	0	0	0									
147		Supplies	600	Hetrick	7,232	8,000	0	0									
148					9,552	8,000	0	0									
149	2220	Salaries/Wages	100	Stewart	449,607	486,091	482,689	501,043									
150	Technology	Benefits	200	Stewart	156,831	167,262	173,500	228,110									
151	Services	Professional Svc.	300	Stewart	10,814	15,000	1,200	1,206									
152		Property Maint. Svc.	400	Stewart	278,742	325,500	300,000	300,000									
153		Transp/Training/Comm/Tuit	500	Stewart	278,907	300,000	280,000	280,000									
154		Supplies	600	Stewart	63,950	65,000	65,000	65,000									
155		Equipment	700	Stewart	1,058	1,000	1,000	1,000									
156		Dues/Judgements/Misc.	800	Stewart	514	1,500	800	800									
157					1,240,423	1,361,353	1,304,189	1,377,159									
158	2240	Salaries/Wages	100	Green	0	0	0	0									
159	Tech Teaching	Benefits	200	Green	0	0	0	0									
160	Title IID	Professional Svc.	300	Green	0	0	0	0									
161					0	0	0	0									
162	2250	Salaries/Wages	100	Hetrick / Green	524,169	559,309	474,921	492,980									
163	Library Services	Benefits	200	Hetrick / Green	183,595	219,950	195,800	224,439									
164		Professional Svc.	300	Hetrick / Green	0	0	0	0									
165		Transp/Training/Comm/Tuit	500	Hetrick / Green	0	0	0	0									
166		Supplies	600	Hetrick / Green	43,072	66,913	50,000	50,000									
167		Equipment	700	Hetrick / Green	0	0	0	0									
168					750,836	846,172	720,721	767,418									

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6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.								
169	2260	Salaries/Wages	100	Green	18,566	10,000	10,000	10,380	<p>DEVELOP Activities designed to provide specialized curriculum assistance to teachers and / or LEAs in developing the curriculum. Includes Special Ed expenditures.)</p> <p>2270 & 2271 - INSTRUCTIONAL STAFF DEVELOP Expenditures associated with all development programs designed to contribute to the competence of the school entity's staff. Category should include travel and subsistence costs and all other professional development costs, such as: conference fees, contracted services, workshop registration fees, , etc. Also include salaries and benefits of temporary staff incurred during the time regular staff are attending professional development programs.</p>								
170	Curriculum	Benefits	200	Green	2,256	1,043	2,000	4,726									
171		Professional Svc.	300	Green	0	0	0	0									
172	Development	Transp/Training/Comm/Tuit	500	Green	11,272	10,000	9,000	9,000									
173		Supplies	600	Green	500	14,000	2,000	2,030									
174					32,594	35,043	23,000	26,136									
175	2270	Salaries/Wages	100	Green	221,148	222,766	209,798	217,776									
176	Staff Development	Benefits	200	Green	79,353	68,015	65,100	99,146									
177		Professional Svc.	300	Green	33,986	47,479	4,500	4,523									
178		Transp/Training/Comm/Tuit	500	Green	101,134	52,500	5,000	5,025									
179		Supplies	600	Green	16,452	12,500	12,500	12,500									
180		Equipment	700	Green	0	2,000	2,000	2,000									
181		Dues/Judgements/Misc.	800	Green	0	1,500	1,000	1,000									
182					452,073	406,760	299,898	341,970									
183	2271 Prof Devel	Salaries/Wages	100	Hetrick / Green	0	0	0	0									
184	Certificated	Benefits	200	Hetrick / Green	0	0	0	0									
185		Transp/Training/Comm/Tuit	500	Hetrick / Green	4,099	12,500	6,000	6,000									
186					4,099	12,500	6,000	6,000									
187	2272 Non-Cert PD	Transp/Training/Comm/Tuit	500	Hetrick/Green	0	1,000	0	0									
188					0	1,000	0	0									
189	2275	Salaries/Wages	100	Green	0	0	0	0									
190	Staff Support	Benefits	200	Green	0	0	0	0									
191					0	0	0	0									
192	2310	Salaries/Wages	100	Terrill	9,184	9,712	5,970	6,197									
193	Board of Education	Benefits	200	Terrill	1,116	1,696	1,500	2,821									
194	Services	Professional Svc.	300	Terrill	36,567	41,000	40,000	40,000									
195		Transp/Training/Comm/Tuit	500	Terrill	6,951	12,800	8,000	8,000									
196		Supplies	600	Terrill	4,401	6,500	5,000	5,000									
197		Dues/Judgements/Misc.	800	Terrill	40,272	13,500	13,500	13,500									
198					98,491	85,208	73,970	75,518									
199	2320 Board Treas.	Salaries/Wages	100	Terrill	0	0	0	0									
200					0	0	0	0									

2310- BOARD SERVICES
Those activities required to perform the duties of the Secretary/ Clerk of the Board of Education and all members, excluding activities related to Board Treasurer responsibilities (Fnctn 2320). Includes lawsuit settlements (800).

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233	2400 ABG Prof Dev	Salaries/Wages	100	Green	0	40,705	0	0									
234		Benefits	200	Green	0	18,185	0	0									
235		Professional Svc.	300	Green	45,803	0	0	0									
236					45,803	58,890	0	0									
237	2430 Dental	Salaries/Wages	100	Stewart	0	0	0	0									
238					0	0	0	0									
239	2440	Salaries/Wages	100	HETRICK	399,332	493,670	440,888	457,653									
240	Nursing Services	Benefits	200	HETRICK	132,931	182,514	150,000	208,355									
241		Professional Svc.	300	HETRICK	15,653	27,500	16,000	16,080									
242		Transp/Training/Comm/Tuit	500	HETRICK	1,679	3,902	3,000	3,000									
243		Supplies	600	HETRICK	7,977	8,369	5,000	5,025									
244		Equipment	700	HETRICK	303	15,000	1,300	1,307									
245					557,875	730,955	616,188	691,420									
246	2500	Salaries/Wages	100	Bus Admin	522,005	597,073	465,828	483,541									
247	Business	Benefits	200	Bus Admin	209,221	214,275	212,000	220,141									
248	Administration	Professional Svc.	300	Bus Admin	0	1,012	25,000	25,000									
249		Property Maint. Svc.	400	Bus Admin	0	0	0	0									
250	Services	Transp/Training/Comm/Tuit	500	Bus Admin	28,475	16,926	15,000	15,000									
251		Supplies	600	Bus Admin	23,331	18,000	18,000	18,002									
252		Equipment	700	Bus Admin	2,642	2,500	2,400	2,400									
253		Dues/Judgements/Misc.	800	Bus Admin	16,123	2,000	1,600	1,600									
254					801,797	851,786	739,828	765,685									

2400 - PUPIL HEALTH SRVCS

District nurse positions are included here.

Costs for providing student physicals and dental exams are included here.

2500 - BUSINESS ADMIN

The general business functions of the District are supported here. Included is the Dir of Business Srvc who oversees staff in the areas of group benefits administration, payroll and payroll-related activities, purchasing activities, student enrollment management, tax collection activities, risk management, purchasing/warehousing, auditing and PDE reporting.

	A	B	C	D	N	O	P	Q	T	U	V	W	X	Y	Z	AA	AB
6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.								
255	2610	Salaries/Wages	100	Kennerknecht	732,851	715,492	734,396	762,303									
256	Physical Plant	Benefits	200	Kennerknecht	263,597	298,547	271,800	347,053									
257	Facilities	Professional Svc.	300	Kennerknecht	43,194	20,000	20,000	20,000									
258		Property Maint. Svc.	400	Kennerknecht	1,525,129	1,913,350	1,800,000	1,800,000									
259		Transp/Training/Comm/Tuit	500	Kennerknecht	287,995	316,320	300,000	300,000									
260		Supplies	600	Kennerknecht	357,898	383,000	375,000	375,000									
261		Equipment	700	Kennerknecht	14,661	20,000	32,000	32,000									
262		Dues/Judgements/Misc.	800	Kennerknecht	2,777	2,500	2,000	2,000									
263					3,228,102	3,669,209	3,535,196	3,638,356									
264	2620	Salaries/Wages	100	Kennerknecht	1,493,212	1,561,314	1,424,308	1,478,432									
265	Plant Maintenance	Benefits	200	Kennerknecht	680,863	540,290	677,600	673,084									
266		Professional Svc.	300	Kennerknecht	43,178	30,000	55,000	55,000									
267	& Operation	Property Maint. Svc.	400	Kennerknecht	199,736	187,500	180,000	180,000									
268		Supplies	600	Kennerknecht	454,117	465,000	465,000	465,000									
269					2,871,106	2,784,104	2,801,908	2,851,516									
270	2710	Salaries/Wages	100	Bus Admin	54,177	52,473	65,000	67,470									
271	Student	Benefits	200	Bus Admin	26,294	20,768	25,000	30,717									
272	Transportation	Transp/Training/Comm/Tuit	500	Bus Admin	2,588	3,600	2,600	2,613									
273	Services	Supplies	600	Bus Admin	1,660	1,500	1,800	1,800									
274		Equipment	700	Bus Admin	1,655	1,100	1,500	1,500									
275		Dues/Judgements/Misc.	800	Bus Admin	0	700	600	600									
276					86,374	80,141	96,500	104,700									
277	2720	Transp/Training/Comm/Tuit	500	Bus Admin	4,772,585	4,750,748	4,895,000	5,031,010									
278	Vehicle Operation	Supplies(Bulk Fuel)	600	Bus Admin	537,560	500,000	545,768	538,185									
279					5,310,145	5,250,748	5,440,768	5,569,195									
280	2750 Non-Pub Trans	Transp/Training/Comm/Tuit	500	Bus Admin	95,856	89,250	98,000	98,490									
281					95,856	89,250	98,000	98,490									
282	2813	Salaries/Wages	100	Green	0	0	0	0									
283	Program	Benefits	200	Green	0	0	0	0									
284	Evaluation	Professional Svc.	300	Green	0	0	0	0									
285		Transp/Training/Comm/Tuit	500	Green	0	0	0	0									
286		Supplies	600	Green	3,418	3,418	1,000	1,000									
287					3,418	3,418	1,000	1,000									

2610 - SUPRVSN PHYS PLANT & FAC
 Costs for maintaining the warm, safe and dry conditions of the District's buildings and grounds is accounted for here. Along with District maintenance and custodial staff, the District contracts with ALL-CLEAN for custodial management services in 2010-11.

2620 - OPERATION BLDG SERVICES
 Activities concerned with keeping the physical plant clean and ready for daily use. It includes the heating, lighting and ventilating systems, and repair and replacement of facilities and equipment. Also included are general property and liability insurance.

2700 - STUDENT TRANSPORTATION SERVICES
 Expenditures include those activities concerned with the conveyance of students to and from school, as provided by State and Federal law. In includes transportation costs only for trips between home and school and from school to school. Nonpublic transportation expenditures included also.

2813 PROGRAM EVALUATION SERVICES
 Activities concerned with ascertaining or judging the value or amount of an action or an outcome by careful appraisal of previously specified data in light of the particular situation and the goals and objectives previously established.

	A	B	C	D	N	O	P	Q	T	U	V	W	X	Y	Z	AA	AB
6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.								
288	2834	Salaries/Wages	100	Hetrick	0	0	0	0	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> 2834/2836 - STAFF DEVELOP/NONINSTRUCTIONAL Expenditures associated with all staff development services designed to contribute to the professional competence of the school entity's non-instructional staff; both certified and non-certified. </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> 2843/2849 - DATA PROCESSING SERVICES Activities concerned with data processing, which cannot be classified elsewhere. </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> 2850 - FEDERAL PROGRAMS LIAISON SRVCS Activities associated with acquiring, conducting and managing programs or planning, administration, implementation, coordination, reporting, and projects which are Federal or State funded. </div> <div style="border: 1px solid black; padding: 5px;"> 2900 - OTHER SUPPORT SERVICES Media instructional services provided through IU 5. </div>								
289	Staff Dev. Cert.	Benefits	200	Hetrick	0	0	0	0									
290	Non-Instructional	Transp/Training/Comm/Tuit	500	Hetrick	750	7,000	1,000	1,000									
291					750	7,000	1,000	1,000									
292	2836	Salaries/Wages	100	Hetrick	0	0	0	0									
293	Prof. Development	Benefits	200	Hetrick	795	1,400	1,400	0									
294	Non-Certified	Professional Svc.	300	Hetrick	0	0	0	0									
295	Non-Instructional	Transp/Training/Comm/Tuit	500	Hetrick	6,424	7,000	7,000	7,000									
296					7,219	8,400	8,400	7,000									
297	2843 Programming	Professional Svc.	300	Bus Admin	0	2,500	1,000	1,010									
298					0	2,500	1,000	1,010									
299	2849	Professional Svc.	300	Bus Admin	0	2,000	0	0									
300	Data Processing	Property Maint. Svc.	400	Bus Admin	0	1,000	0	0									
301	Services	Supplies	600	Bus Admin	0	5,000	0	0									
302		Equipment	700	Bus Admin	0	2,000	0	0									
303					0	10,000	0	0									
304	2850	Salaries/Wages	100	Green	59,856	63,100	61,700	64,046									
305	Federal Programs	Benefits	200	Green	40,781	29,571	42,900	29,158									
306		Professional Svc.	300	Green	0	0	0	0									
307		Transp/Training/Comm/Tuit	500	Green	1,471	2,200	1,500	1,500									
308		Supplies	600	Green	1,277	20,936	2,000	2,024									
309		Equipment	700	Green	(1,607)	0	0	0									
310					101,778	115,807	108,100	96,728									
311	2900 Media Svc	Transp/Training/Comm/Tuit	500	Terrill	75,274	81,000	78,500	78,090									
312					75,274	81,000	78,500	78,090									

	A	B	C	D	N	O	P	Q	T	U	V	W	X	Y	Z	AA	AB
6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.								
313	3200	Salaries/Wages	100	Hetrick	170,564	167,342	183,015	189,974									
314	Student Activities	Benefits	200	Hetrick	30,876	64,848	36,603	86,489									
315		Professional Svc.	300	Hetrick	(306)	7,500	7,500	7,500									
316		Transp/Training/Comm/Tuit	500	Hetrick	66,893	106,006	98,000	88,000									
317		Supplies	600	Hetrick	712	1,000	1,000	1,000									
318		Equipment	700	Hetrick	0	500	500	500									
319		Dues/Judgements/Misc.	800	Hetrick	0	300	0	0									
320					268,739	347,496	326,618	373,464									
321	3201	Salaries/Wages	100	Hetrick	0	0	0	0									
322	Student Activities	Benefits	200	Hetrick	0	0	0	0									
323					0	0	0	0									
324	3390	Salaries/Wages	100	Green	1,581	1,000	1,000	1,038									
325	Parent	Benefits	200	Green	195	200	200	473									
326		Professional Svc.	300	Green	2,000	0	0	0									
327	Involvement	Supplies	600	Green	26,810	20,650	20,650	20,000									
328					30,586	21,850	21,850	21,511									
329	4200/5100	Dues/Judgements/Misc.	800	Bus Admin	836,897	0	0	0									
330					836,897	0	0	0									
331	5110 Debt Service	Fund Transfers	900	Bus Admin	3,038,716	3,350,243	3,350,043	3,680,043									
332					3,038,716	3,350,243	3,350,043	3,680,043									
333	5220 Athletics	Fund Transfers	900	Bus Admin	1,095,121	1,043,646	1,043,646	1,097,500									
334					1,095,121	1,043,646	1,043,646	1,097,500									
335	5220 Food Service	Equipment	930	Bus Admin	101,000	0	0	0									
336					101,000	0	0	0									
337	5230 Capital Res.	Fund Transfers	900	Bus Admin	1,250,000	1,250,000	1,250,000	1,250,000									
338					1,250,000	1,250,000	1,250,000	1,250,000									
339	5240 Debt Service	Fund Transfers	900	Bus Admin	121,422	0	0	0									
340					121,422	0	0	0									

Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions.

3200 - STUDENT ACTIVITIES
School sponsored activities under the guidance and supervision of the LEA staff. Co-curricular activities that normally supplement the regular instructional program.

3390 - OTHER COMMUNITY SERVICES
Community activities provided through Federal funds.

4200 - FAC ACQUISITION, CONSTR, IMPROV

5110 - DEBT SERVICE
Annual payment of interest & principal on bonded

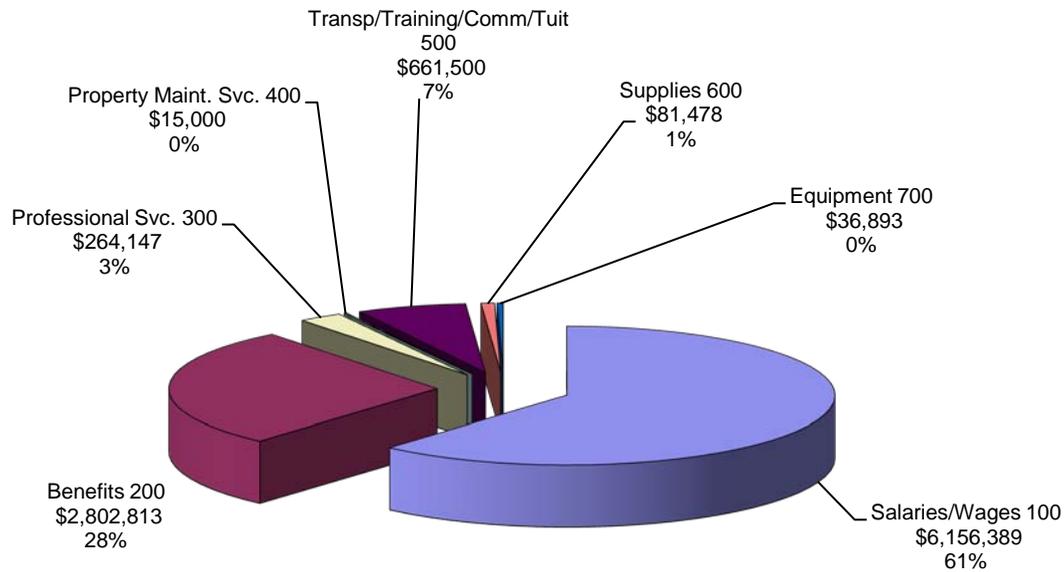
5220 - FUND TRANSFERS
General Fund contributed support to:
Athletics
Food Service
Capital Reserve

	A	B	C	D	N	O	P	Q	T	U	V	W	X	Y	Z	AA	AB
6	4/18/11 Function	Description	Account Number	Budget Responsibility	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE	2011-2012 PROPOSED BUDGET	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions. </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">5900 - BUDGETARY RESERVE</p> This is not an expenditure account. Funds approved by the Board require Board action to transfer funds to the appropriate budget expenditure account. </div>								
341	5900 Contingency	Staffing Contingency	120	Terrill		0	0	0									
342	5900 Contingency	Non Athletic Supplemental	194	Terrill		0	0	0									
343	5900 Contingency	Contingency High Ed	910	Terrill		0	0	0									
344	5900 Contingency	Unresolved Staff	912	Terrill		250,000	250,000	250,000									
345	5900 Contingency	Heating Fuel Contingency	921	Terrill		50,000	50,000	50,000									
346	5900 Contingency	Fuel Transportation Contingency	933	Terrill		50,000	50,000	50,000									
347	5900 Contingency	Superintendent Reserve	934	Terrill		50,000	50,000	50,000									
348	5900 Contingency	Board Goals	950	Terrill		50,000	50,000	50,000									
349	5900 Contingency	Athletics	999	Bus Admin		50,000	50,000	50,000									
350	Contingency Total				0	500,000	500,000	500,000									
351					71,587,387	70,787,773	70,493,697	72,960,974									
352																	

2011-12 Budget				
1200 Special Ed	Salaries/Wages	100	\$ 6,156,389	61.5%
	Benefits	200	\$ 2,802,813	28.0%
	Professional Svc.	300	\$ 264,147	2.6%
	Property Maint. Svc.	400	\$ 15,000	0.1%
	Transp/Training/Comm/Tuit	500	\$ 661,500	6.6%
	Supplies	600	\$ 81,478	0.8%
	Equipment	700	\$ 36,893	0.4%
			\$ 10,018,219	100.0%

Staff:
 Tchrs
 Aides
 Supervisors
 IEP Supplementals

**Special Education Svcs
 \$10,018,219**



**Non-People Costs
 2010-11 Budget Figures**

1200		
322	IU Cntrcts	\$ 179,000
515	Field Trips	\$ 15,000
563	Sp Ed Tuition	\$ 483,750
563	Beacon Light	\$ 290,000
580	Mile/Training	\$ 31,000
610	Classroom Sup	\$ 38,000
640	Textbooks	\$ 16,000
700	Classroom Equip	\$ 15,000

Gifted

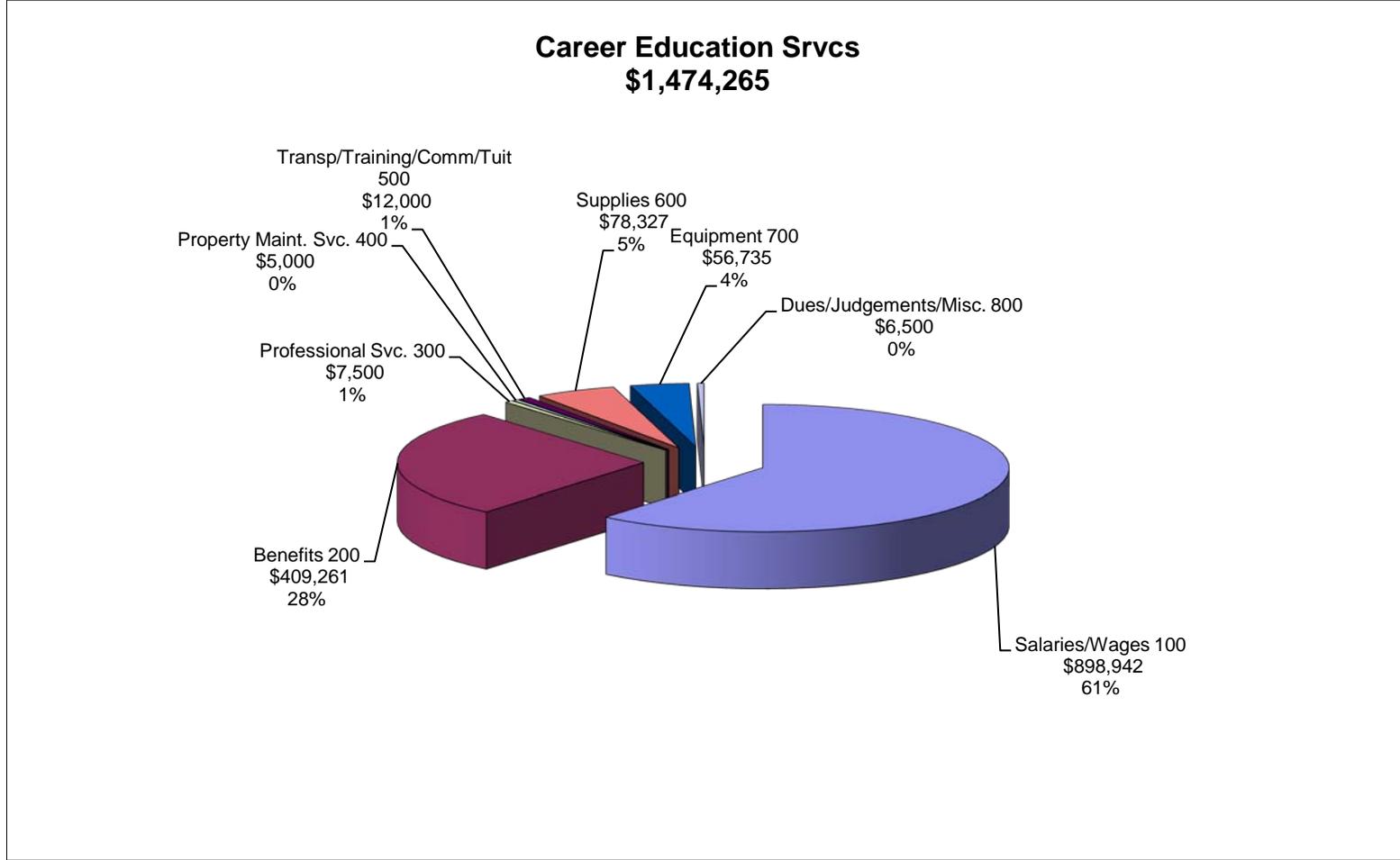
300	Contracts	\$ 1,000
441	Rentals	\$ 15,800
515	Field Trips	\$ 4,000
580	Mile/Training	\$ 6,500
600	Classroom Sup	\$ 15,700
700	Classroom Equip	\$ 2,500

IDEA Grant

Total		\$ 1,130,316

2011-12 Budget				
1300 Vocational Instructional	Salaries/Wages	100	\$ 898,942	61.0%
	Benefits	200	\$ 409,261	27.8%
	Professional Svc.	300	\$ 7,500	0.5%
	Property Maint. Svc.	400	\$ 5,000	0.3%
	Transp/Training/Comm/Tuit	500	\$ 12,000	0.8%
	Supplies	600	\$ 78,327	5.3%
	Equipment	700	\$ 56,735	3.8%
	Dues/Judgements/Misc.	800	\$ 6,500	0.4%
			\$1,474,265	100.0%

Staff:
 Marketing Tchr
 Business Ed Tchrs
 Trade & Industry Tchrs
 Co-op Tchr
 Classroom Aide
 Secretary

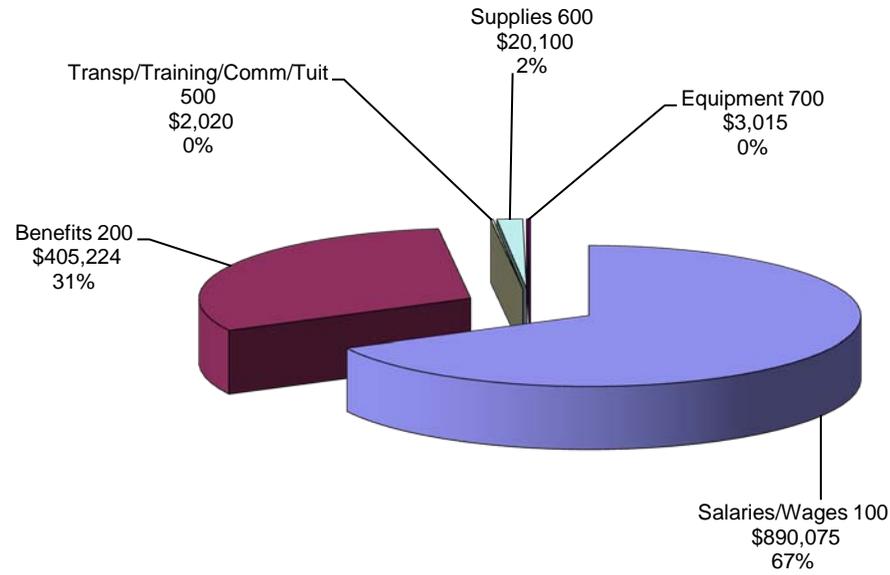


2010-11 Budget Figures		
1300		
Program Totals		
Marketing		\$ 96,387
Business		\$ 411,250
Electronics		\$ 10,000
Trade & Ind		\$ 888,489
Other Voc		\$ 159,933
Carl Perkins	Grant	\$ 70,000

2011-12 Budget				
2120 Guidance	Salaries/Wages	100	\$ 890,075	67.4%
	Benefits	200	\$ 405,224	30.7%
	Transp/Training/Comm/Tuit	500	\$ 2,020	0.2%
	Supplies	600	\$ 20,100	1.5%
	Equipment	700	\$ 3,015	0.2%
				\$ 1,320,434

Staff:
Counselors
Sec'y

Guidance Services
\$1,320,434



Non-People Costs
2010-11 Budget Figures
2120

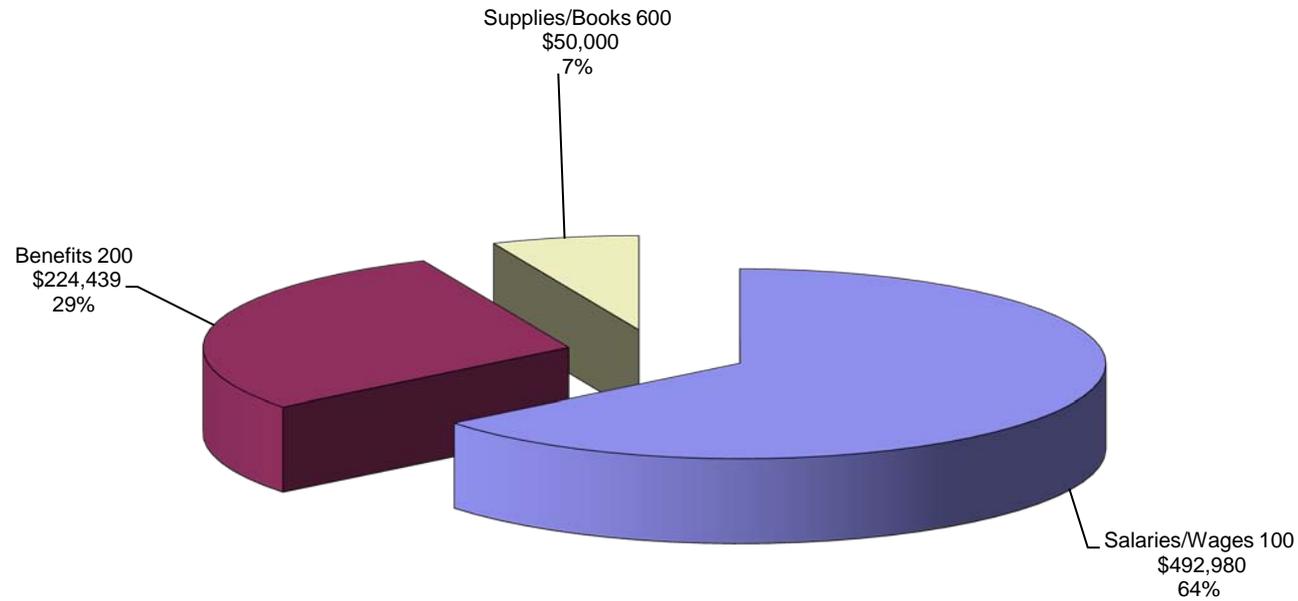
500	Mile/Training	\$ 2,400
610	Gen Supplies	\$ 30,950
700	Equipment	\$ 6,700
	2140	
	Scoring Srvc	\$ 7,500

2011-12 Budget				
2250 Library Services	Salaries/Wages	100	\$ 492,980	64.2%
	Benefits	200	\$ 224,439	29.2%
	Supplies/Books	600	\$ 50,000	6.5%
	Software	645		
			\$ 767,418	100.0%

Staff:
 Librarians
 Library Sec'y

Non-People Costs		
2010-11 Budget Figures		
2250		
610	Supplies	\$ 10,916
640	Books	\$ 25,998
645	Software	\$ 27,600

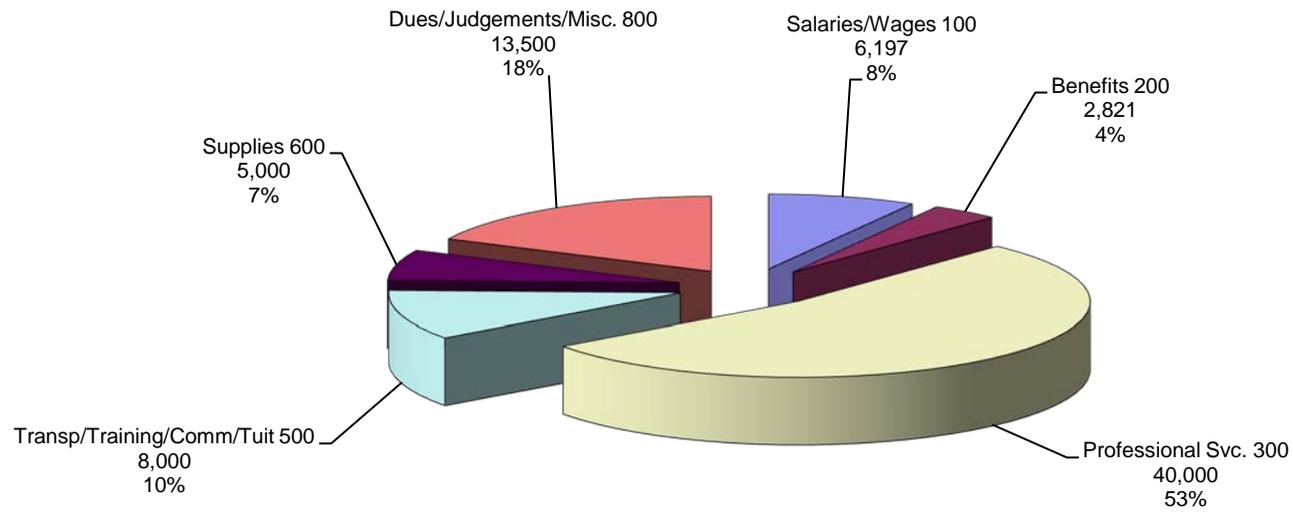
Library Services
\$767,418



2011-12 Budget				
2310 Board of Education Services	Salaries/Wages	100	6,197	8.2%
	Benefits	200	2,821	3.7%
	Professional Svc.	300	40,000	53.0%
	Transp/Training/Comm/Tuit	500	8,000	10.6%
	Supplies	600	5,000	6.6%
	Dues/Judgements/Misc.	800	13,500	17.9%
			75,518	100.0%
Legal Services			80,000	

Staff:
Board Sec'y Supplemental

**Board of Ed Services
\$75,518**



Non-People Costs		
2010-11 Budget Figures		
2310		
300	Prof Srvcs	\$ 41,000
500	Mile/Training	\$ 12,800
600	Supplies/Bks	\$ 6,500
800	Dues/Judgments	\$ 13,500

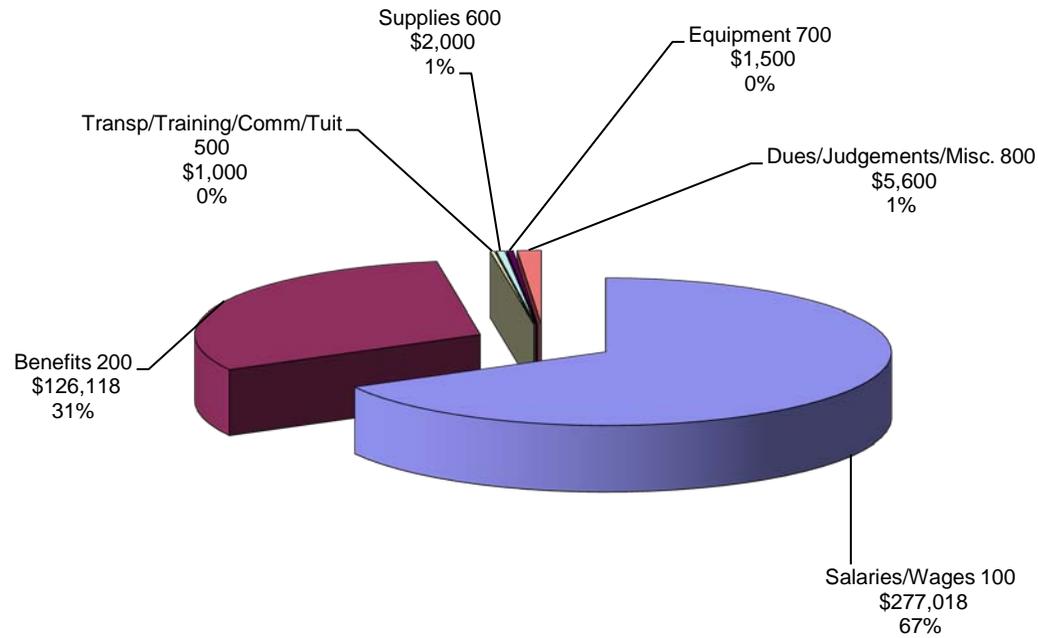
2350		
	Legal Srvcs	\$ 80,000

2010-11 Budget				
2360 Office of the Superintendent	Salaries/Wages	100	\$ 277,018	67%
	Benefits	200	\$ 126,118	31%
	Transp/Training/Comm/Tuit	500	\$ 1,000	0%
	Supplies	600	\$ 2,000	0%
	Equipment	700	\$ 1,500	0%
	Dues/Judgements/Misc.	800	\$ 5,600	1%
			\$ 413,235	100%

Staff:
 Superintendent/Incumbent & New
 Director of Secondary Ed
 Secretary

Non-People Costs		
2010-11 Budget Figures		
2360		
500	Mile/Training	\$ 8,000
610	Supplies	\$ 6,000
640	Books/Period	\$ 1,500
800	Dues/Fees	\$ 1,900

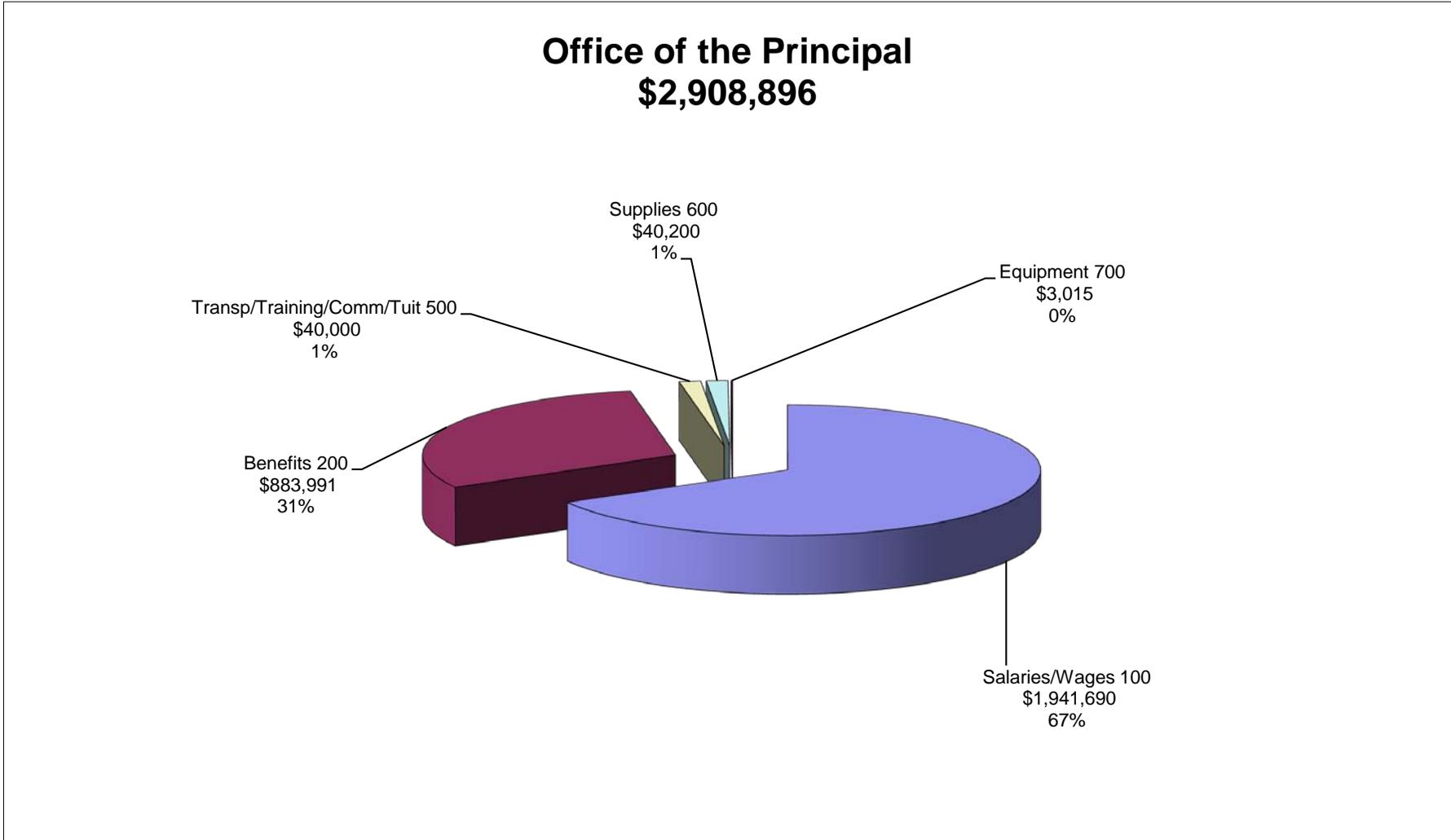
Office of the Superintendent
\$413,235



2011-2012 Proposed Budget				
2380 Office of the Principal	Salaries/Wages	100	\$ 1,941,690	66.8%
	Benefits	200	\$ 883,991	30.4%
	Transp/Training/Comm/Tuit	500	\$ 40,000	1.4%
	Supplies	600	\$ 40,200	1.4%
	Equipment	700	\$ 3,015	0.1%
			\$2,908,896	100.0%

Staff:
 Treasurer/Admin Supplemental
 Elem Principals
 Sec Principals/Assts
 Secretaries to Principal

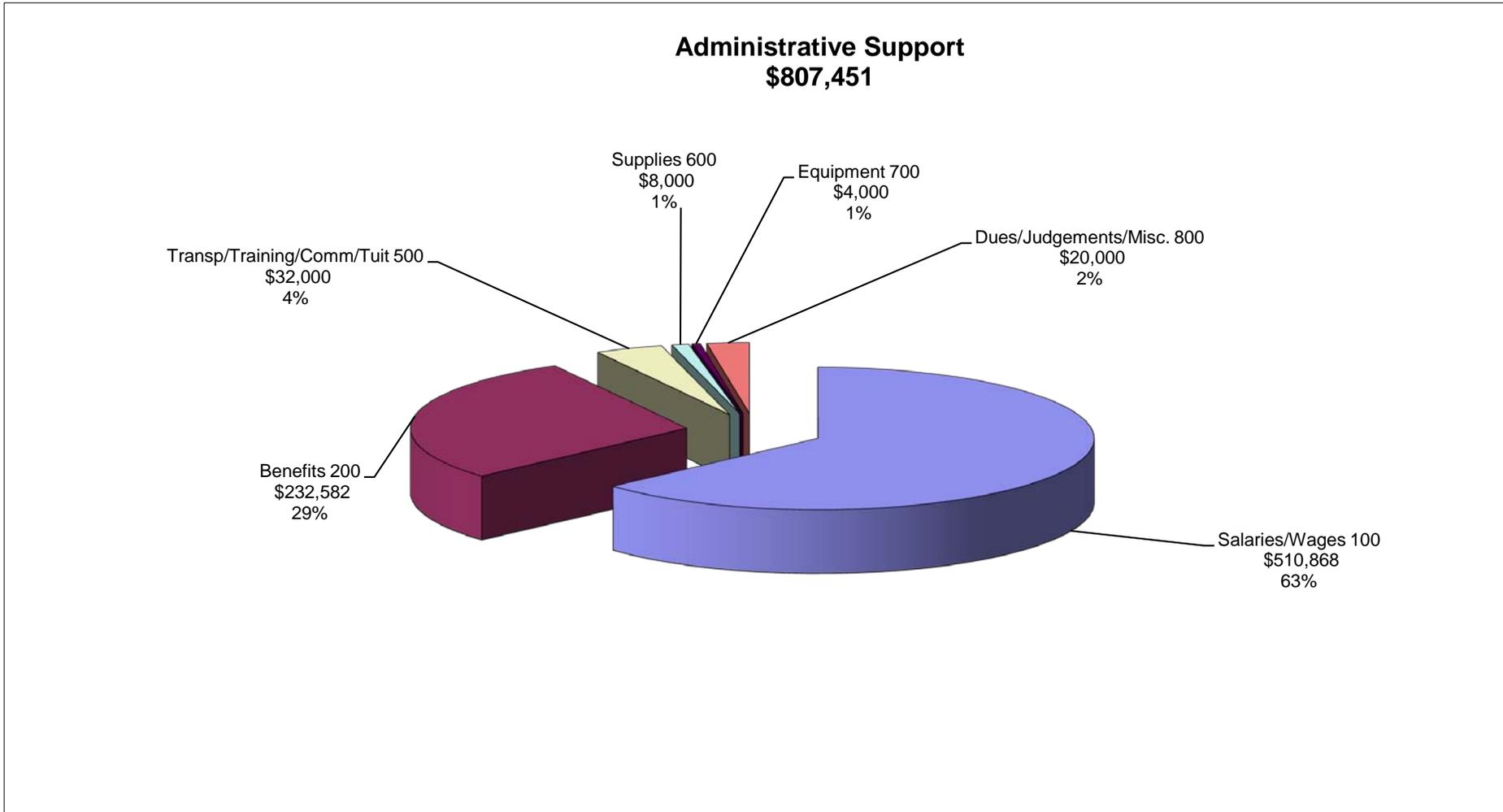
Non-People Costs		
2010-11 Budget Figures		
2380		
530	Comm	\$ 45,932
580	Mile/Training	\$ 11,500
610	Supplies	\$ 47,450
700	Equipment	\$ 7,000



2011-12 Proposed Budget				
2390 Administrative Support Services	Salaries/Wages	100	\$510,868	63.3%
	Benefits	200	\$232,582	28.8%
	Transp/Training/Comm/Tuit	500	\$ 32,000	4.0%
	Supplies	600	\$ 8,000	1.0%
	Equipment	700	\$ 4,000	0.5%
	Dues/Judgements/Misc.	800	\$ 20,000	2.5%
			\$807,451	100.0%

Staff:
 Director of Vocational Ed
 Director Special Ed
 Director State & Federal Programs
 Grant Writer
 Admin Support & Sec'y/Human Resources
 Sec'y to Directors(1 Technology; 1 Instr Adm)

Non-People Costs		
2010-11 Budget Figures		
2390		
530	Com/Advrt	\$ 33,500
580	Mile/Training	\$ 10,200
600	Supplies	\$ 13,800
700	Equipment	\$ 7,000
800	Dues/Fees	\$ 20,000



2011-2012 Budget				
2500 Business Administration	Salaries/Wages	100	\$ 483,541	63.2%
	Benefits	200	\$ 220,141	28.8%
Services	Professional Svc.	300	\$ 25,000	3.3%
	Property Maint. Svc.	400	\$ -	0.0%
	Transp/Training/Comm/Tuit	500	\$ 15,000	2.0%
	Supplies	600	\$ 18,002	2.4%
	Equipment	700	\$ 2,400	0.3%
	Dues/Judgements/Misc.	800	\$ 1,600	0.2%
			\$ 765,685	100.0%

Business Staff:
 Director
 Business Suprvr
 Receptionist

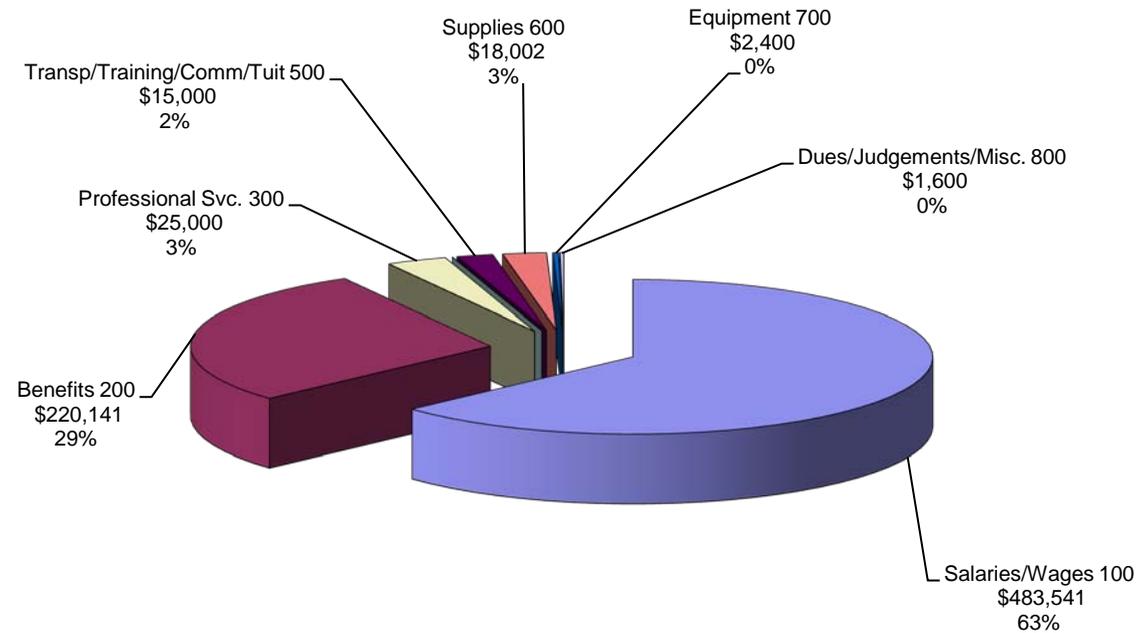
Purchasing Staff:
 Half Purchasing Suprvr
 Sec'y Purchasing

Accounting Staff:
 Acctg. Suprvr
 Payroll Suprvr
 Sec'y/Position Control
 Accts Receivable Sec'y
 Accts Payable Sec'y

Attendance Staff:
 Sec'y Attendance

Warehouse Staff:
 Suprvr/Shipp
 Truck Driver/I

**Business Administration Svcs
 \$765,685**



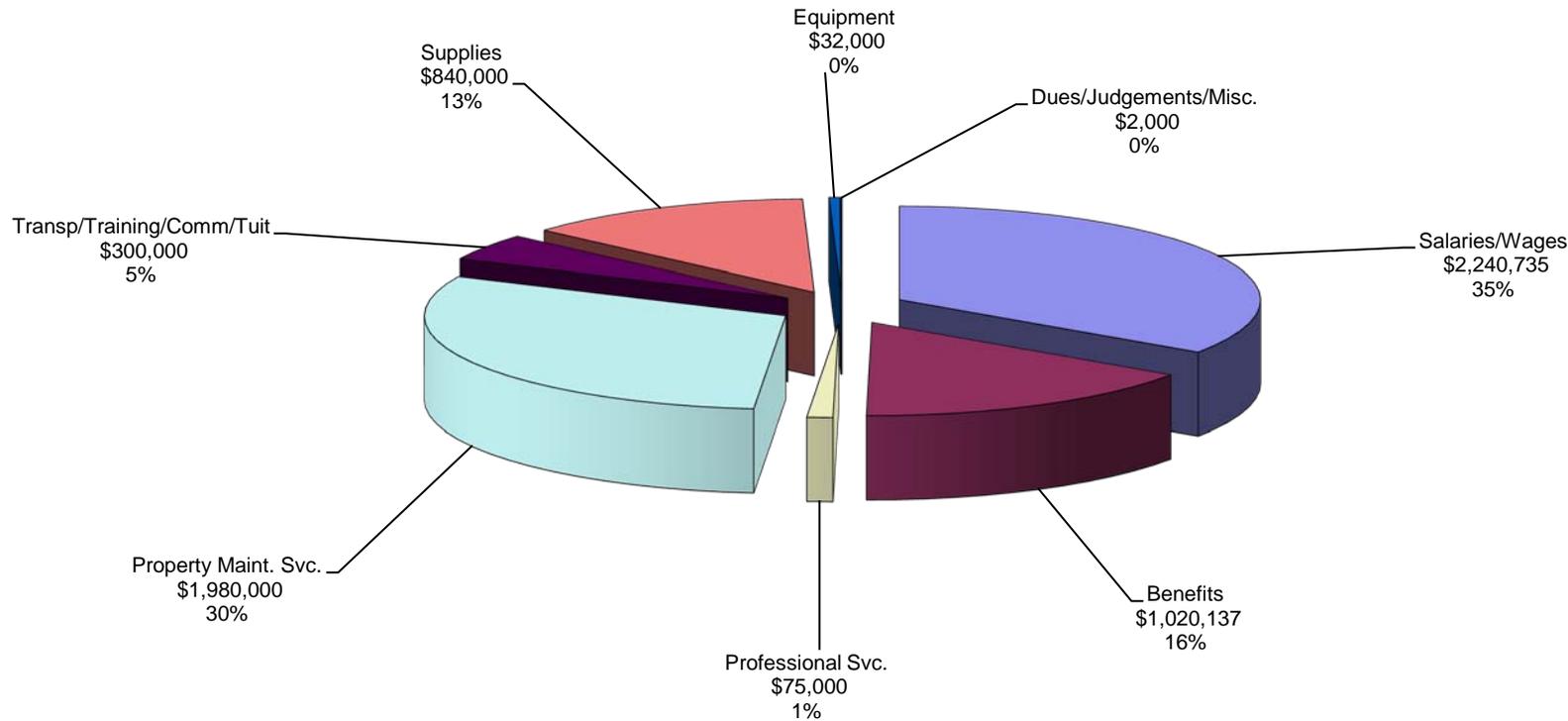
Non-People Costs		
2010-11 Budget Figures		
2500		
340	Tech Svcs	\$ 1,012
540	Com/Post/Adv	\$ 10,500
580	Mile/Training	\$ 6,426
600	Supplies/Books	\$ 18,123
700	Equipment	\$ 2,500
800	Dues/Fees	\$ 2,000
800	Indirect Costs	\$ 29,234

2011-2012 Budget				
Combined 2610 & 2620 Physical Plant & Operations	Salaries/Wages	100	\$ 2,240,735	34.5%
	Benefits	200	\$ 1,020,137	15.7%
	Professional Svc.	300	\$ 75,000	1.2%
	Property Maint. Svc.	400	\$ 1,980,000	30.5%
	Transp/Training/Comm/Tuit	500	\$ 300,000	4.6%
	Supplies	600	\$ 840,000	12.9%
	Equipment	700	\$ 32,000	0.5%
	Dues/Judgements/Misc.	800	\$ 2,000	0.0%
			\$ 6,489,872	100.0%

Staff: 2610
 1 Director
 Admin Asst
 Maintenance Asst
 Sec'y Support
 Admin Sec'y

Staff: 2620:
 Custodians

**Physical Plant & Operations
 \$6,489,872**

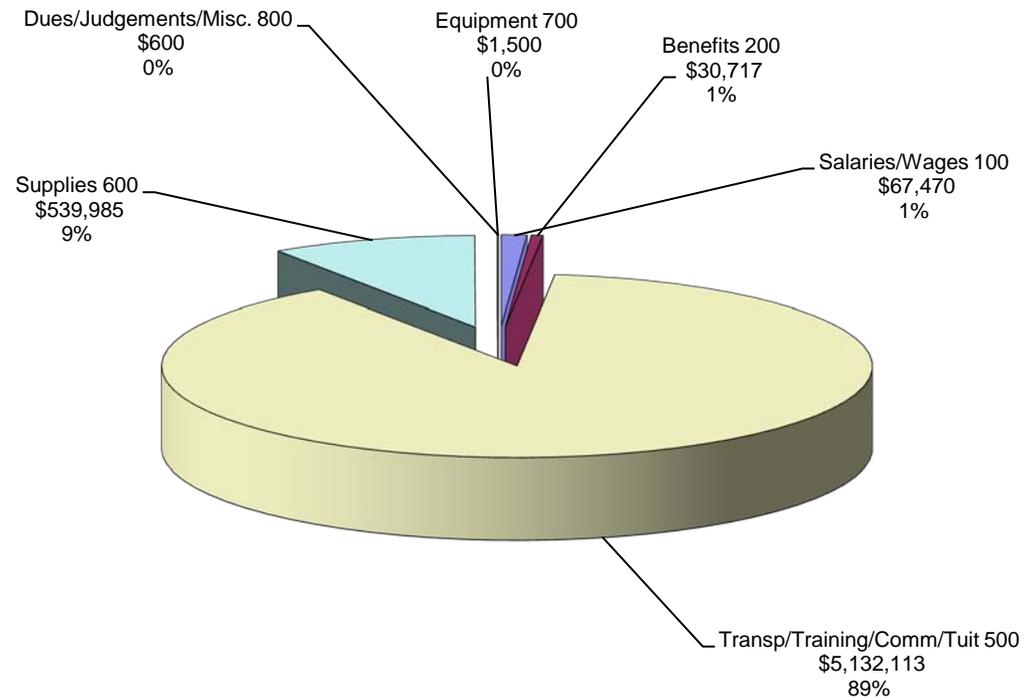


Non-People Costs				
2010-11 Budget Figures				
		2610	2620	
300	Enviro Tech Srvc	\$ 20,000	Kelly	\$ 30,000
412	Snow Rem	\$ 46,000	Trash Rem	\$ 75,500
413	Cust Cntrct	\$ 509,000	Bldg Rent	\$ 112,000
422	Electric	\$ 600,000		
424	Water/Sew	\$ 124,950		
431	Veh Repair	\$ 25,000		
432	B&G Rep	\$ 460,000		
433	Plmb/Heat	\$ 11,000		
434	Elec Repair	\$ 10,000		
435	Mnt Cntrct	\$ 113,400		
442	Equip Rnt	\$ 10,000		
491	Sew Trtmnt	\$ 4,000		
520	E&O Liab	\$ 163,000		
530	Comm&Cell	\$ 155,820		
540	Advertising	\$ 3,000		
580	Mile/Trng	\$ 14,500		
600	Gen/Sup	\$ 203,000	Fuel Heat	\$ 465,000
614	Plm/Heat S	\$ 30,000		
616	Tools/Hdwr	\$ 10,000		
617	Eq Rep Pts	\$ 20,000		
623	Elect Sup	\$ 87,000		
627	Paint Sup	\$ 20,000		
628	Sew Sup	\$ 13,000		
700	Equip	\$ 15,000		
800	Dues/Fees	\$ 2,500		

Combined 2710 2720 2750 Student Transportation	2011-12 Budget			
	Salaries/Wages	100	\$ 67,470	1.2%
	Benefits	200	\$ 30,717	0.5%
	Transp/Training/Comm/Tuit	500	\$ 5,132,113	88.9%
	Supplies	600	\$ 539,985	9.4%
	Equipment	700	\$ 1,500	0.0%
	Dues/Judgements/Misc.	800	\$ 600	0.0%
		\$ 5,772,385	100.0%	

Staff:
Split Suprvsr with Purchasing
Secretaries

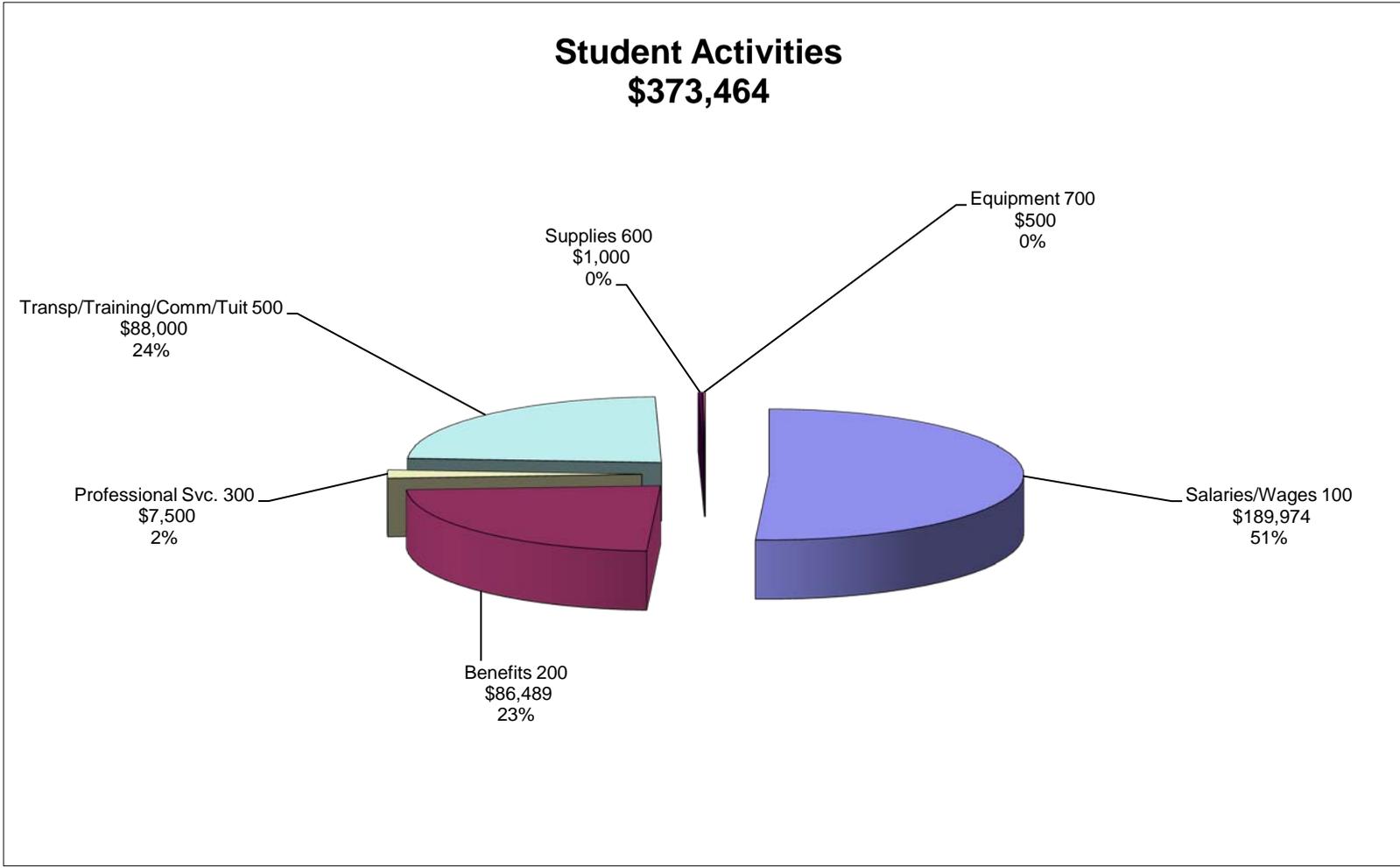
**Student Transportation
\$5,772,386**



Non-People Costs		
2010-11 Budget Figures		
2700		
2710		
500	Comm/Training	\$ 3,600
600	Off Supplies	\$ 1,500
700	Off Equipment	\$ 1,100
800	Dues/Fees	\$ 700
2720		
500	Contr Transp	\$ 4,750,748
600	Bulk Fuel	\$ 500,000
2750		
	Non-Pub Contr	\$ 89,250

2011-12 Budget				
3200 Student Activities	Salaries/Wages	100	\$ 189,974	50.9%
	Benefits	200	\$ 86,489	23.2%
	Professional Svc.	300	\$ 7,500	2.0%
	Transp/Training/Comm/Tuit	500	\$ 88,000	23.6%
	Supplies	600	\$ 1,000	0.3%
	Equipment	700	\$ 500	0.1%
				\$ 373,464

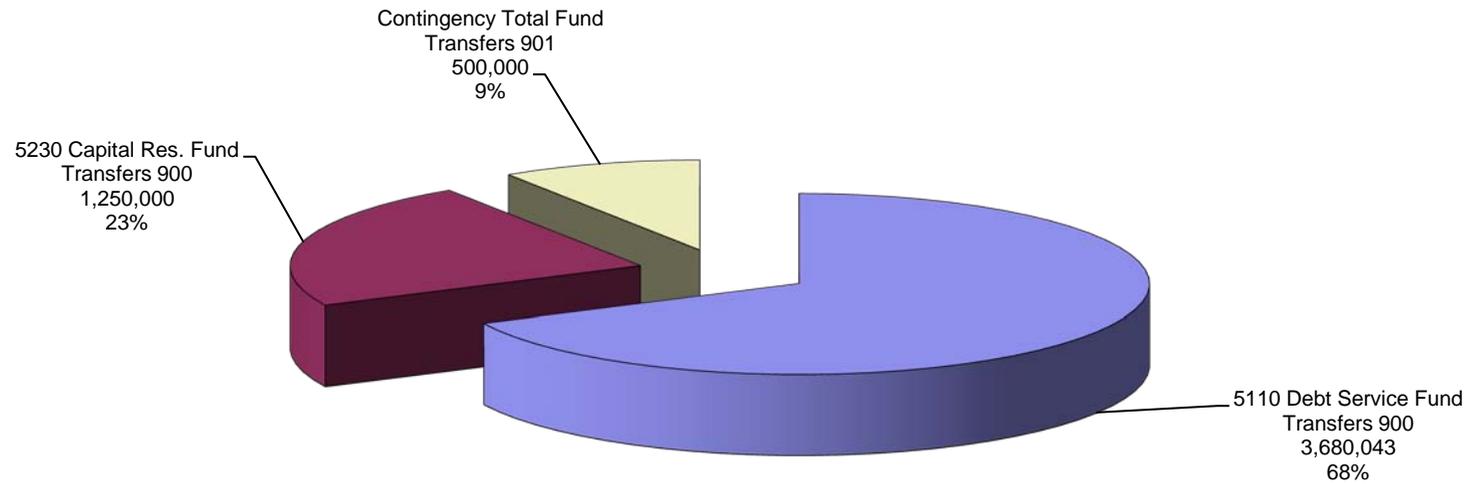
Staff:
 Act 93 Supervisor
 Secretary
 Supplementals



Non-Personnel Costs		
2010-11 Budget Figures		
3200		
320	All Cnty Musical	\$ 7,500
519	Activity Buses	\$ 100,506
540	Advertising	\$ 2,000
580	Mileage/Training	\$ 3,500
600	Supplies	\$ 1,000
700	Equipment	\$ 500
800	Dues/Fees	\$ 300

2011-12 Budget				
5110 Debt Service	Fund Transfers	900	3,680,043	67.8%
5230 Capital Res.	Fund Transfers	900	1,250,000	23.0%
Contingency Total		901	500,000	9.2%
			5,430,043	100.0%

Debt/Cap Reserve/Contingency
\$5,430,043



Contingency		
Staff	\$	250,000
Heat/Fuel	\$	50,000
Transp Fuel	\$	50,000
Supt Resrv	\$	50,000
Board Goals	\$	50,000
Athletics	\$	50,000
Total	\$	500,000

