

# HALIFAX AREA SCHOOL DISTRICT

## 2014-2015

### *FINAL BUDGET*

### NO TAX INCREASE

*Dated 06/12/2014*

This budget includes a Professional Staff salary Increase of 2.3% (Index calculated as per negotiated Collective Bargaining Agreement) and the support staff increase of \$.60 per hour required per the Collective Bargaining Agreement. PSERS projected a pension rate of 21.4% is included.

#### **Assumptions**

2.0 % increase in healthcare

.99 % increase in dental

Pension: Projected Rate of 21.40%, up from 16.93%, which is a 4.47% increase from last year.

Real Estate collection rate set at 94.1 %

## EXPENSE / REVENUE SUMMARY

Line #	CODE	DESCRIPTION	Previous Year	YTD EXP / REV as	Current Year	Next Year's Budget	Proposed Change	Percent	LINE #	Notes
			Revenue/Expenses	of March 2013	Budget	Amount	Budget vs. Budget			
			2012-2013	2013-2014	2013-2014	2014-2015	12/13-13/14			
1	100	Personnel Services - Salaries	7,903,304	5,065,082	8,044,046	8,209,353	165,308	2.06%	1	Includes New Special Ed Teacher and Aida
2	200	Personnel Services - Benefits	3,049,326	2,460,664	4,314,184	4,941,069	626,885	14.53%	2	
3	300	Purch. Prof. & Tech. Services	812,600	512,246	568,496	735,324	166,828	29.35%	3	
4	400	Purchased Property Services	407,424	302,999	470,909	459,789	(11,120)	-2.36%	4	1313496.552
5	500	Other Purchased Services	2,208,728	1,438,253	2,388,993	2,282,247	(106,746)	-4.47%	5	1723964.225
6	600	Supplies	627,049	544,763	724,366	659,045	(65,321)	-9.02%	6	
7	700	Property	199,447	227,952	201,610	150,176	(51,434)	-25.51%	7	
8	800	Other Objects	128,281	217,498	95,509	519,760	424,251	444.20%	8	New Bonds
9	900	Other Financing Uses	1,083,357	1,110,948	1,110,948	1,133,654	22,706	2.04%	9	Bond principal payment increases
10		<b>TOTAL EXPENSES</b>	<b>16,419,515</b>	<b>11,880,405</b>	<b>17,919,060</b>	<b>19,090,417</b>	<b>1,171,357</b>	<b>6.54%</b>	10	
11									11	
12	6000	LOCAL REVENUE	8,806,794	7,954,994	8,749,015	8,840,092	91,077	1.04%	12	Tax Increase to Index
13	7000	STATE REVENUE	8,405,120	5,642,107	8,591,739	8,991,844	400,105	4.66%	13	Increase from state SS & retirement reimbursement
14	8000	FEDERAL REVENUE	408,199	178,010	429,218	423,299	(5,919)	-1.38%	14	
15	9000	OTHER REVENUE	2,882	1,181	-	2,000	2,000	0.00%	15	
16		<b>TOTAL REVENUE</b>	<b>17,622,994</b>	<b>13,776,293</b>	<b>17,769,972</b>	<b>18,257,235</b>	<b>487,263</b>	<b>2.74%</b>	16	
17									17	
18		<b>TOTAL EXCESS / (DEFICIT)</b>	<b>1,203,480</b>	<b>1,895,889</b>	<b>(149,087)</b>	<b>(833,182)</b>			18	
19									19	
20		FUND BALANCE PRIOR YEAR	2,981,467		4,184,947	4,035,860			20	
21		PRIOR PERIOD ADJUSTMENTS	-		-	-			21	
22		FUND BALANCE INCREASE (DECREASE)	1,203,480		(149,087)	(833,182)			22	
23		<b>TOTAL FUND BALANCE</b>	<b>4,184,947</b>		<b>4,035,860</b>	<b>3,202,678</b>			23	
24		<b>TOTAL FUND BALANCE PERCENT</b>	<b>25.49%</b>		<b>22.52%</b>	<b>16.78%</b>			24	
25		Fund Balance Assigned							25	
26		Non-spendable Inventories	9,855		9,855	15,145			26	
27		Health Insurance Committed	2,108,572	389,495	2,498,067	2,498,067			27	
28		Library Fund Committed	23,354		23,354	23,354			28	
29		Debt Stabilization Fund		500,000	381,141	-			29	
30		HACC Stabilization Fund	48,818		48,818	48,818			30	
31		Fund Balance Unassigned \$\$\$\$	1,994,348		1,074,626	617,295			31	
32		Fund Balance Unassigned %%%	12.15%		6.00%	3.23%			32	

**REAL ESTATE**

	TAX YEAR 14-15		TAX YEAR 13-14	
	COUNTY ASSESSED VALUE (CAV)	GROSS REV	CAV	GROSS REV
Halifax Borough	20,196,600	\$413,020	20,306,000	\$415,258
Halifax Township	164,334,600	\$3,360,643	165,204,300	\$3,378,428
Jackson Township	81,752,900	\$1,671,847	81,854,600	\$1,673,927
Wayne Township	70,082,300	\$1,433,183	69,733,400	\$1,426,048
<b>Total CAV</b>	<b>\$336,366,400</b>		<b>\$337,098,300</b>	
<b>GROSS REVENUE FROM ASSESSMT: (CAV X 20.45 Mill)</b>		<b>\$6,878,693</b>		<b>\$6,873,906</b>
<b>NET REVENUE EXPECTED BY DISTRICT: (94.1 % of Gross Rev)</b>		<b>\$6,472,850</b>		<b>\$6,468,345</b>
14/15 Mills	\$6,878,693	20.45 Mills	13/14 Mills	20.45 Mills
13/14 Mills	\$6,873,906	20.45 Mills % Inc	12/13 Mills	20.45 Mills
Total Allowable Millage Increase to Index	\$191,729	0.57 Mills	2.8%	
<p align="center">Millage Increase Available Under Act 1 0.5700 Mills per 2.8% Adjusted Index</p>				
<b>EFFECT OF ONE MILL</b>			<b>EFFECT OF ONE MILL</b>	
	TAX VALUE OF ONE MILL	# OF PARCELS	AVG PARCEL TAX REV PER MILL	AVG PARCEL TAX REV PER MILL
Halifax Borough	20,197	311	64.94	65.29
Halifax Township	164,335	1909	86.08	86.54
Jackson Township	81,753	1139	71.78	71.87
Wayne Township	70,082	763	91.85	91.39
<b>Total</b>	<b>336,366</b>	<b>4122</b>	<b>81.60</b>	<b>81.78</b>

REVENUE FROM LOCAL SOURCES

LINE #	CODE	DESCRIPTION	Previous Year Revenue/Expenses 2012-2013	YTD EXP / REV as of March 2013 2013-2014	Current Year Budget 2013-2014	Next Year's Budget Amount 2014-2015	Proposed Change Budget vs. Budget 12/13-13/14	Percent Change	LINE #	Notes
1	6111	Current Real Estate Tax	6,159,843	6,163,631	6,054,117	6,040,194	(13,923)	-0.23%	1	160,014.88992000
2	6112	Interim Real Estate Tax	19,618	1,278	25,000	25,000	0	0.00%	2	
3	6113	Public Utility Realty Tax	10,899	10,223	11,000	11,000	0	0.00%	3	
4	6114	Payment in Lieu of Taxes	9,627	9,627	11,000	10,000	(1,000)	-9.09%	4	
5	6120	Per Capita Taxes 679	23,700	23,390	23,500	24,300	800	3.40%	5	
6	6141	Per Capita Taxes 511	23,705	23,390	23,500	24,300	800	3.40%	6	
7	6142	Occupational Tax	746,890	739,250	777,000	778,000	1,000	0.13%	7	
8	6151	Earned Income Tax	810,933	624,959	750,000	850,000	100,000	13.33%	8	
9	6153	Real Estate Transfer	72,069	67,367	40,000	75,000	35,000	87.50%	9	
10	6211	Discounts Current RE	-95,014	-96,639	-84,000	-99,500	(15,500)	18.45%	10	
11	6212	Discounts Current Interim	-267	-1	-825	-825	0	0.00%	11	
12	6220	Discounts Current Per Cap	-334	-327	-330	-330	0	0.00%	12	
13	6241	Discounts Current Per Cap	-333	-817	-330	-330	0	0.00%	13	
14	6242	Discounts Current Occ Tax	-9,625	-9,355	-10,005	-10,005	0	0.00%	14	
15	6311	Penalty & Int Real Estate	35,462	24,390	38,000	38,000	0	0.00%	15	
16	6312	Penalty & Int Interim	40	22	0	0	0	0.00%	16	
17	6320	Penalty & Int Per Cap 679	392	372	450	450	0	0.00%	17	
18	6341	Penalty & Int Per Cap 511	392	372	450	450	0	0.00%	18	
19	6342	Penalty & Int Occ Tax	13,950	13,775	14,000	14,000	0	0.00%	19	
20	6411	Delinquent Real Estate	328,314	240,855	336,609	336,609	0	0.00%	20	
21	6412	Delinquent Interim RE	3,712	3,316	4,000	4,000	0	0.00%	21	
22	6420	Delinquent Per Cap 647	6,070	457	4,000	4,000	0	0.00%	22	
23	6441	Delinquent Per Cap 511	3,759	541	4,000	4,000	0	0.00%	23	
24	6442	Delinquent Occ Tax	182,350	38,636	180,000	180,000	0	0.00%	24	
25	6510	Investment Income	6,640	4,755	30,000	19,450	(10,550)	-35.17%	25	
26	6740	Student Fees	18,305	16,843	20,000	20,500	500	2.50%	26	
27	6710	Athletic Revenue	38,523	34,880	48,950	42,500	(6,450)	-13.18%	27	
28	6831	Revenue from Other LEA's					0	#DIV/0!	28	
29	6832	Federal Idea Rev Pass Thru	211,835	3,388	244,829	244,829	0	0.00%	29	
30	6839	Federal Rev Other Sources			0	0	0	0.00%	30	
31	6910	Building Rentals	1,350	1,993	3,000	2,500	(500)	-16.67%	31	
32	6920	Contribution	113	9,914	6,000	6,000	0	0.00%	32	
33	6930	Gains Loss / Fixed Assets	710		1,500	1,000	(500)	-33.33%	33	
34	6951	Unassigned					0	0.00%	34	
35	6944	Receipts From Other LEA's	174,812		190,000	190,000	0	0.00%	35	
36	6990	Misc	7,456	4,512	3,600	4,000	400	11.11%	36	
37	6991	Refund Prior Year Expense					0	0.00%	37	
38	6999	Other Revenues not Specified	900			1,000	1,000	0.00%	38	
Total Local Revenue			8,806,794	7,954,994	8,749,015	8,840,092	91,077	1.04%		

**REVENUE FROM STATE SOURCES**

LINE #	CODE	DESCRIPTION	Previous Year Revenue/Expenses 2012-2013	YTD EXP / REV as of March 2013 2013-2014	Current Year Budget 2013-2014	Next Year's Budget Amount 2014-2015	Proposed Change Budget vs. Budget 12/13-13/14	Percent Change	LINE #	Notes
1	7110	Basic Education	5,335,458	3,233,256	5,406,113	5,411,775	5,662	0.10%	1	
2	7140	Charter Schools			0	0	0	0.00%	2	
3	7210	Homebound Instruct			0	0	0	0.00%	3	
4	7220	Vocational Education			0	0	0	0.00%	4	
5	7240	Driver Education	1,085		2,000	2,000	0	0.00%	5	
6	7271	Special Education	713,134	534,850	709,568	713,134	3,566	0.50%	6	
7	7291	Education Assistance			0	0	0	0.00%	7	
8	7292	PreK Counts	176,550	117,896	176,500	176,500	0	0.00%	8	
9	7310	Transportation	680,755	541,524	730,000	700,000	(30,000)	-4.11%	9	
10	7320	Debt Service Reimb.	91,586	12,876	71,000	85,528	14,528	20.46%	10	Bond series 2013 and 2014
11	7330	Medical & Dental	21,281	20,410	23,000	21,000	(2,000)	-8.70%	11	
12	7340	State Property Tax Reduction	432,500	432,817	432,817	432,656	(161)	-0.04%	12	
13	7501	Accountability Grant	83,837	83,837	83,837	83,837	0	0.00%	13	
14	7502	Ready to Learn			0	169,218	169,218	0.00%	14	
15	7599	Other State Revenue			0	0	0	0.00%	15	
16	7810	Social Security	321,990	154,712	303,452	321,867	18,415	6.07%	16	
17	7820	Retirement	546,944	509,928	653,452	874,329	220,877	33.80%	17	
18	7920	21st Century			0	0	0	0.00%	18	
<b>Total State Revenue</b>			<b>8,405,120</b>	<b>5,642,107</b>	<b>8,591,739</b>	<b>8,991,844</b>	<b>400,105</b>	<b>4.66%</b>		

**REVENUE FROM FEDERAL SOURCES**

LINE #	CODE	DESCRIPTION	Previous Year Revenue/Expenses 2012-2013	YTD EXP / REV as of March 2013 2013-2014	Current Year Budget 2013-2014	Next Year's Budget Amount 2014-2015	Proposed Change Budget vs.Budget 12/13-13/14	Percent Change	LINE #	Notes
1	8514	Title I	337,343	160,477	325,582	315,663	(9,919)	-3.05%	1	
2	8515	Title II	43,636	10,714	43,636	43,636	0	0.00%	2	
3	8515	Title IID					0	0.00%	3	
4	8690	Unassigned	23,341	5,366			0	0.00%	4	
5	8701	ARRA IDEA Part B			0	0	0	0.00%	5	
6	8703	ARRA TITLE 1 Part A					0	0.00%	6	
7	8708	ARRA STATE STABILIZATION			0	0	0	0.00%	7	
8	8709	EDU JOBS			0	4,000	4,000	0.00%	8	
8	8810	Medical Access	3,879	1,453	60,000	60,000	0	0.00%	8	
9	8820	Medical Access (Admin Qtr)					0	0.00%	9	
<b>Total Federal Revenue</b>			<b>408,199</b>	<b>178,010</b>	<b>429,218</b>	<b>423,299</b>	<b>(5,919)</b>	<b>-1.38%</b>		

**REVENUE FROM OTHER SOURCES**

LINE #	CODE	DESCRIPTION	Previous Year Revenue/Expenses 2012-2013	YTD EXP / REV as of March 2013 2013-2014	Current Year Budget 2013-2014	Next Year's Budget Amount 2014-2015	Proposed Change Budget vs.Budget 12/13-13/14	Percent Change	LINE #	Notes
1	9200	Proceeds from financing					0	0.00%	1	
2	9320	Special Rev Fund Transfers					0	0.00%	1	
3	9400	Sale of Fixed Assets	2,882	1,181	0	2,000	2,000	0.00%	3	
4	9830	Capital Projects Intra Fund					0	0.00%	4	
<b>Total Federal Revenue</b>			<b>2,882</b>	<b>1,181</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00%</b>		

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
1100	REG PROG ELEM/SECONDARY						
121	PROFESSIONAL REG SAL	3,971,076.97	55.90	3,965,830.89	54.37	-5,246.08	-0.13
122	TEMP TEACHERS	84,000.00	1.18	84,000.00	1.15	0.00	0.00
123	OVERTIME TEACHERS	39,530.00	0.56	35,000.00	0.48	-4,530.00	-11.46
191	REG. INSTRUCTIONAL AIDE	141,024.96	1.99	147,543.42	2.02	6,518.46	4.62
192	TEMP INSTRUCTIONAL AIDE	18,000.00	0.25	13,000.00	0.18	-5,000.00	-27.78
193	OVERTIME INSTRUC AIDE	4,000.00	0.06	1,850.00	0.03	-2,150.00	-53.75
211	MEDICAL INSURANCE	1,122,878.14	15.81	1,123,522.95	15.40	644.81	0.06
212	DENTAL INSURANCE	62,288.15	0.88	66,402.80	0.91	4,114.65	6.61
213	LIFE INSURANCE	7,156.80	0.10	7,073.10	0.10	-83.70	-1.17
214	INCOME PROTECTION INS	6,282.64	0.09	6,245.65	0.09	-36.99	-0.59
215	EYE CARE INSURANCE	10,622.20	0.15	10,474.85	0.14	-147.35	-1.39
220	SOCIAL SECURITY CONTRIB	310,540.83	4.37	332,062.30	4.55	21,521.47	6.93
230	RETIREMENT CONTRIB	694,249.08	9.77	918,935.16	12.60	224,686.08	32.36
260	WORKERS' COMPENSATION	43,300.90	0.61	47,292.51	0.65	3,991.61	9.22
322	PRO- ED SVCS - IUS	0.00	0.00	7,410.00	0.10	7,410.00	0.00
324	PRO ED SVCS TRNG/DEV	0.00	0.00	150.00	0.00	150.00	0.00
329	PRO ED SVCS - OTHER	0.00	0.00	925.00	0.01	925.00	0.00
432	REPAIRS & MAINT EQUIP	4,331.25	0.06	1,317.75	0.02	-3,013.50	-69.58
442	RENTAL OF EQUIPMENT	19,987.50	0.28	19,987.50	0.27	0.00	0.00
562	TUITION TO PA CHARTER	275,000.00	3.87	300,000.00	4.11	25,000.00	9.09
569	TUITION-OTHER	5,125.00	0.07	5,125.00	0.07	0.00	0.00
580	TRAVEL	2,562.50	0.04	-437.50	-0.01	-3,000.00	-117.07
581	MEALS	153.75	0.00	153.75	0.00	0.00	0.00
610	GENERAL SUPPLIES	74,998.10	1.06	55,918.40	0.77	-19,079.70	-25.44
618	ADMIN SOFTWARE  LICENSE	1,006.63	0.01	0.00	0.00	-1,006.63	-100.00
630	FOOD	1,435.00	0.02	0.00	0.00	-1,435.00	-100.00
634	SNACKS	61.50	0.00	0.00	0.00	-61.50	-100.00
635	MEALS/REFRESHMENTS	51.25	0.00	0.00	0.00	-51.25	-100.00
640	BOOKS AND PERIODICALS	49,738.17	0.70	31,082.78	0.43	-18,655.39	-37.51
648	EDUCATIONAL SOFTWARE	15,964.38	0.22	16,486.56	0.23	522.18	3.27
751	EQUIPMENT UNDER \$1000	8,795.35	0.12	2,508.58	0.03	-6,286.77	-71.48



**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>1100</b>	<b>REG PROG ELEM/SECONDARY</b>						
752	EQUIPMENT OVER \$1000	9,049.88	0.13	2,314.00	0.03	-6,735.88	-74.43
757	COMP EQUIP UNDER 1000	28,573.49	0.40	90,748.72	1.24	62,175.23	217.60
758	COMP EQUIP OVER 1000	80,568.00	1.13	0.00	0.00	-80,568.00	-100.00
788	TECH INFRASTRUCTURE	9,900.00	0.14	0.00	0.00	-9,900.00	-100.00
810	DUES & FEES	1,088.88	0.02	1,094.00	0.01	5.12	0.47
		<b>7,103,341.30</b>		<b>7,294,018.17</b>		<b>190,676.87</b>	<b>2.68</b>
<b>1190</b>	<b>FEDERAL FUNDED REG PROG</b>						
121	PROFESSIONAL REG SAL	293,117.25	62.46	260,704.78	60.99	-32,412.47	-11.06
191	REG. INSTRUCTIONAL AIDE	9,624.12	2.05	10,286.93	2.41	662.81	6.89
211	MEDICAL INSURANCE	82,305.33	17.54	66,521.29	15.56	-15,784.04	-19.18
212	DENTAL INSURANCE	4,522.71	0.96	4,140.05	0.97	-382.66	-8.46
213	LIFE INSURANCE	562.50	0.12	502.20	0.12	-60.30	-10.72
214	INCOME PROTECTION INS	494.73	0.11	437.08	0.10	-57.65	-11.65
215	EYE CARE INSURANCE	756.75	0.16	647.30	0.15	-109.45	-14.46
220	SOCIAL SECURITY CONTRIB	23,159.71	4.93	20,730.88	4.85	-2,428.83	-10.49
230	RETIREMENT CONTRIB	51,254.10	10.92	57,992.22	13.57	6,738.12	13.15
260	WORKERS' COMPENSATION	2,421.92	0.52	2,980.92	0.70	559.00	23.08
610	GENERAL SUPPLIES	1,100.55	0.23	622.02	0.15	-478.53	-43.48
640	BOOKS AND PERIODICALS	0.00	0.00	64.00	0.01	64.00	0.00
757	COMP EQUIP UNDER 1000	0.00	0.00	1,794.00	0.42	1,794.00	0.00
		<b>469,319.67</b>		<b>427,423.67</b>		<b>-41,896.00</b>	<b>-8.93</b>
<b>1211</b>	<b>LIFE SKILLS SUPPORT-PUB</b>						
323	PRO ED OTHER ED AGENCY	0.00	0.00	95,000.00	100.00	95,000.00	0.00
561	TUITION TO OTHER LEA	120,000.00	100.00	0.00	0.00	-120,000.00	-100.00
		<b>120,000.00</b>		<b>95,000.00</b>		<b>-25,000.00</b>	<b>-20.83</b>
<b>1221</b>	<b>DEAF/HEARING IMPAIRED</b>						
322	PRO- ED SVCS - IUS	375.00	100.00	0.00	0.00	-375.00	-100.00
		<b>375.00</b>		<b>0.00</b>		<b>-375.00</b>	<b>-100.00</b>
<b>1224</b>	<b>BLIND/VISUALLY IMPAIRED</b>						
322	PRO- ED SVCS - IUS	7,506.00	100.00	7,506.00	100.00	0.00	0.00
		<b>7,506.00</b>		<b>7,506.00</b>		<b>0.00</b>	<b>0.00</b>

**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>1225</b>	<b>SPEECH/LANGUAGE SUPPORT</b>						
322	PRO- ED SVCS - IUS	5,000.00	100.00	8,000.00	100.00	3,000.00	60.00
		5,000.00		8,000.00		3,000.00	60.00
<b>1230</b>	<b>EMOTIONAL SUPPORT</b>						
610	GENERAL SUPPLIES	491.63	100.00	0.00	0.00	-491.63	-100.00
		491.63		0.00		-491.63	-100.00
<b>1231</b>	<b>EMOTIONAL SUPPt-PUBLIC</b>						
121	PROFESSIONAL REG SAL	105,041.50	26.48	154,116.25	27.36	49,074.75	46.72
122	TEMP TEACHERS	0.00	0.00	3,000.00	0.53	3,000.00	0.00
191	REG. INSTRUCTIONAL AIDE	48,081.04	12.12	60,553.28	10.75	12,472.24	25.94
211	MEDICAL INSURANCE	67,474.40	17.01	105,366.72	18.71	37,892.32	56.16
212	DENTAL INSURANCE	4,269.59	1.08	5,187.24	0.92	917.65	21.49
213	LIFE INSURANCE	337.50	0.09	472.50	0.08	135.00	40.00
214	INCOME PROTECTION INS	172.08	0.04	279.63	0.05	107.55	62.50
215	EYE CARE INSURANCE	661.56	0.17	811.20	0.14	149.64	22.62
220	SOCIAL SECURITY CONTRIB	11,713.88	2.95	16,422.20	2.92	4,708.32	40.19
230	RETIREMENT CONTRIB	25,923.64	6.54	45,939.28	8.16	20,015.64	77.21
260	WORKERS' COMPENSATION	1,224.99	0.31	2,361.36	0.42	1,136.37	92.77
323	PRO ED OTHER ED AGENCY	0.00	0.00	33,000.00	5.86	33,000.00	0.00
324	PRO ED SVCS TRNG/DEV	49,009.80	12.35	94,000.00	16.69	44,990.20	91.80
561	TUITION TO OTHER LEA	40,000.00	10.08	40,000.00	7.10	0.00	0.00
568	TUITION TO APS  PRRI	41,820.00	10.54	0.00	0.00	-41,820.00	-100.00
610	GENERAL SUPPLIES	216.21	0.05	1,511.95	0.27	1,295.74	599.30
648	EDUCATIONAL SOFTWARE	210.96	0.05	0.00	0.00	-210.96	-100.00
751	EQUIPMENT UNDER \$1000	530.39	0.13	282.95	0.05	-247.44	-46.65
		<b>396,687.54</b>		<b>563,304.56</b>		<b>166,617.02</b>	<b>42.00</b>
<b>1233</b>	<b>AUTISTIC SUPPORT</b>						
121	PROFESSIONAL REG SAL	83,827.00	22.73	86,002.50	24.74	2,175.50	2.60
191	REG. INSTRUCTIONAL AIDE	62,933.98	17.07	65,831.70	18.94	2,897.72	4.60
211	MEDICAL INSURANCE	54,764.72	14.85	53,188.96	15.30	-1,575.76	-2.88
212	DENTAL INSURANCE	2,856.99	0.77	3,025.49	0.87	168.50	5.90
213	LIFE INSURANCE	360.00	0.10	360.00	0.10	0.00	0.00

**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>1233</b>	<b>AUTISTIC SUPPORT</b>						
214	INCOME PROTECTION INS	86.04	0.02	129.06	0.04	43.02	50.00
215	EYE CARE INSURANCE	438.53	0.12	438.62	0.13	0.09	0.02
220	SOCIAL SECURITY CONTRIB	11,227.22	3.04	10,481.21	3.02	-746.01	-6.64
230	RETIREMENT CONTRIB	24,846.63	6.74	31,829.85	9.16	6,983.22	28.11
260	WORKERS' COMPENSATION	1,174.07	0.32	1,507.11	0.43	333.04	28.37
300	PURCHASED PROF & TECH	4,294.20	1.16	4,294.20	1.24	0.00	0.00
322	PRO- ED SVCS - IUS	69,955.80	18.97	13,874.00	3.99	-56,081.80	-80.17
330	OTHER PROFESSIONAL SVC	0.00	0.00	6,100.00	1.75	6,100.00	0.00
561	TUITION TO OTHER LEA	50,000.00	13.56	0.00	0.00	-50,000.00	-100.00
562	TUITION TO PA CHARTER	0.00	0.00	20,000.00	5.75	20,000.00	0.00
563	TUITION TO NON-PUBLIC	0.00	0.00	50,000.00	14.38	50,000.00	0.00
583	CONFERENCE REGISTRATION	163.20	0.04	0.00	0.00	-163.20	-100.00
610	GENERAL SUPPLIES	791.56	0.21	548.53	0.16	-243.03	-30.70
618	ADMIN SOFTWARE  LICENSE	136.66	0.04	0.00	0.00	-136.66	-100.00
640	BOOKS AND PERIODICALS	88.43	0.02	0.00	0.00	-88.43	-100.00
751	EQUIPMENT UNDER \$1000	346.74	0.09	0.00	0.00	-346.74	-100.00
757	COMP EQUIP UNDER 1000	474.14	0.13	0.00	0.00	-474.14	-100.00
		<b>368,765.91</b>		<b>347,611.23</b>		<b>-21,154.68</b>	<b>-5.74</b>
<b>1241</b>	<b>LEARNING SUPPORT-PUBLIC</b>						
121	PROFESSIONAL REG SAL	419,993.42	45.62	431,316.00	41.87	11,322.58	2.70
122	TEMP TEACHERS	-174.42	-0.02	13,000.00	1.26	13,174.42	****.**
123	OVERTIME TEACHERS	0.00	0.00	2,500.00	0.24	2,500.00	0.00
191	REG. INSTRUCTIONAL AIDE	163,164.76	17.72	159,363.65	15.47	-3,801.11	-2.33
193	OVERTIME INSTRUC AIDE	0.00	0.00	2,500.00	0.24	2,500.00	0.00
211	MEDICAL INSURANCE	160,776.96	17.46	143,985.84	13.98	-16,791.12	-10.44
212	DENTAL INSURANCE	8,617.05	0.94	9,243.48	0.90	626.43	7.27
213	LIFE INSURANCE	1,305.00	0.14	1,260.00	0.12	-45.00	-3.45
214	INCOME PROTECTION INS	688.32	0.07	688.32	0.07	0.00	0.00
215	EYE CARE INSURANCE	1,394.40	0.15	1,374.00	0.13	-20.40	-1.46
220	SOCIAL SECURITY CONTRIB	44,598.27	4.84	47,211.97	4.58	2,613.70	5.86
230	RETIREMENT CONTRIB	98,699.15	10.72	132,075.44	12.82	33,376.29	33.82

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>1241</b>	<b>LEARNING SUPPORT-PUBLIC</b>						
260	WORKERS' COMPENSATION	4,663.89	0.51	6,716.49	0.65	2,052.60	44.01
322	PRO- ED SVCS - IUS	1,189.00	0.13	1,189.00	0.12	0.00	0.00
323	PRO ED OTHER ED AGENCY	0.00	0.00	44,000.00	4.27	44,000.00	0.00
513	CONTRACTED CARRIERS	1,435.00	0.16	0.00	0.00	-1,435.00	-100.00
530	COMMUNICATIONS	10.25	0.00	0.00	0.00	-10.25	-100.00
561	TUITION TO OTHER LEA	10,000.00	1.09	0.00	0.00	-10,000.00	-100.00
562	TUITION TO PA CHARTER	0.00	0.00	33,000.00	3.20	33,000.00	0.00
610	GENERAL SUPPLIES	2,000.50	0.22	743.87	0.07	-1,256.63	-62.82
640	BOOKS AND PERIODICALS	470.33	0.05	0.00	0.00	-470.33	-100.00
648	EDUCATIONAL SOFTWARE	1,537.50	0.17	0.00	0.00	-1,537.50	-100.00
751	EQUIPMENT UNDER \$1000	352.31	0.04	0.00	0.00	-352.31	-100.00
		<b>920,721.69</b>		<b>1,030,168.06</b>		<b>109,446.37</b>	<b>11.89</b>
<b>1243</b>	<b>GIFTED SUPPORT</b>						
121	PROFESSIONAL REG SAL	72,284.83	64.52	74,089.73	61.95	1,804.90	2.50
123	OVERTIME TEACHERS	1,250.00	1.12	2,500.00	2.09	1,250.00	100.00
211	MEDICAL INSURANCE	17,175.67	15.33	18,957.36	15.85	1,781.69	10.37
212	DENTAL INSURANCE	943.32	0.84	1,026.65	0.86	83.33	8.83
213	LIFE INSURANCE	110.70	0.10	110.70	0.09	0.00	0.00
214	INCOME PROTECTION INS	84.32	0.08	105.83	0.09	21.51	25.51
215	EYE CARE INSURANCE	160.42	0.14	160.52	0.13	0.10	0.06
220	SOCIAL SECURITY CONTRIB	5,529.79	4.94	5,667.87	4.74	138.08	2.50
230	RETIREMENT CONTRIB	12,237.82	10.92	15,855.20	13.26	3,617.38	29.56
260	WORKERS' COMPENSATION	578.28	0.52	814.99	0.68	236.71	40.93
610	GENERAL SUPPLIES	1,100.00	0.98	300.00	0.25	-800.00	-72.73
618	ADMIN SOFTWARE  LICENSE	586.00	0.52	0.00	0.00	-586.00	-100.00
		<b>112,041.15</b>		<b>119,588.85</b>		<b>7,547.70</b>	<b>6.74</b>
<b>1270</b>	<b>MULTI-HANDICAPPED SUPPT</b>						
322	PRO- ED SVCS - IUS	85,000.00	98.84	127,000.00	100.00	42,000.00	49.41
561	TUITION TO OTHER LEA	1,000.00	1.16	0.00	0.00	-1,000.00	-100.00
		<b>86,000.00</b>		<b>127,000.00</b>		<b>41,000.00</b>	<b>47.67</b>
<b>1290</b>	<b>OTHER SUPPORT</b>						

**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>1310</b>	<b>AGRICULTURAL EDUCATION</b>						
594	IU PYMT BY W/H FOR SPEC	6,000.00	100.00	6,000.00	100.00	0.00	0.00
		6,000.00		6,000.00		0.00	0.00
561	TUITION TO OTHER LEA	45,000.00	100.00	45,000.00	100.00	0.00	0.00
		45,000.00		45,000.00		0.00	0.00
<b>1390</b>	<b>OTHER VO ED PROGRAMS</b>						
564	TUITION TO AREA VO-TECH	441,624.81	100.00	443,506.60	100.00	1,881.79	0.43
		441,624.81		443,506.60		1,881.79	0.43
<b>1410</b>	<b>DRIVERS' EDUCATION</b>						
329	PRO ED SVCS - OTHER	12,000.00	100.00	12,000.00	100.00	0.00	0.00
		12,000.00		12,000.00		0.00	0.00
<b>1430</b>	<b>HOMEBOUND INSTRUCTION</b>						
123	OVERTIME TEACHERS	2,300.00	76.04	2,300.00	53.80	0.00	0.00
220	SOCIAL SECURITY CONTRIB	175.95	5.82	175.95	4.12	0.00	0.00
230	RETIREMENT CONTRIB	284.28	9.40	284.28	6.65	0.00	0.00
260	WORKERS' COMPENSATION	14.49	0.48	14.49	0.34	0.00	0.00
329	PRO ED SVCS - OTHER	0.00	0.00	1,500.00	35.09	1,500.00	0.00
580	TRAVEL	250.00	8.27	0.00	0.00	-250.00	-100.00
		3,024.72		4,274.72		1,250.00	41.33
<b>1441</b>	<b>ADJUDICATED COURT PLACE</b>						
561	TUITION TO OTHER LEA	50.00	100.00	0.00	0.00	-50.00	-100.00
568	TUITION TO APS  PRRI	0.00	0.00	6,000.00	100.00	6,000.00	0.00
		50.00		6,000.00		5,950.00	****.**
<b>1442</b>	<b>ALTERNATIVE EDU PROGRAM</b>						
568	TUITION TO APS  PRRI	4,300.00	100.00	4,300.00	100.00	0.00	0.00
		4,300.00		4,300.00		0.00	0.00
<b>1700</b>	<b>COMMUNITY/JR COLLEGE ED</b>						
566	TUITION TO COMM COLLEGE	122,772.00	100.00	96,941.00	100.00	-25,831.00	-21.04
		122,772.00		96,941.00		-25,831.00	-21.04
<b>1800</b>	<b>PRE-K</b>						
610	GENERAL SUPPLIES	7,775.97	100.00	7,775.97	100.00	0.00	0.00

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>1801</b>	<b>PRE-K INSTRUCTION</b>						
		7,775.97		7,775.97		0.00	0.00
121	PROFESSIONAL REG SAL	42,876.00	45.89	45,037.00	35.72	2,161.00	5.04
191	REG. INSTRUCTIONAL AIDE	13,536.88	14.49	15,682.45	12.44	2,145.57	15.85
211	MEDICAL INSURANCE	16,805.88	17.99	39,903.36	31.65	23,097.48	137.44
212	DENTAL INSURANCE	962.57	1.03	2,078.28	1.65	1,115.71	115.91
213	LIFE INSURANCE	135.00	0.14	135.00	0.11	0.00	0.00
214	INCOME PROTECTION INS	86.04	0.09	86.04	0.07	0.00	0.00
215	EYE CARE INSURANCE	163.69	0.18	301.20	0.24	137.51	84.01
220	SOCIAL SECURITY CONTRIB	4,315.58	4.62	4,645.04	3.68	329.46	7.63
230	RETIREMENT CONTRIB	9,550.70	10.22	12,993.96	10.31	3,443.26	36.05
260	WORKERS' COMPENSATION	451.31	0.48	667.92	0.53	216.61	48.00
513	CONTRACTED CARRIERS	4,548.57	4.87	4,548.57	3.61	0.00	0.00
		93,432.22		126,078.82		32,646.60	34.94
<b>1802</b>	<b>PRE-K ADMINISTRATIVE</b>						
111	REGULAR SALARIES	7,337.24	72.40	7,337.24	72.40	0.00	0.00
211	MEDICAL INSURANCE	2,797.05	27.60	2,797.05	27.60	0.00	0.00
		10,134.29		10,134.29		0.00	0.00
<b>1805</b>	<b>PRE-K FOOD SERVICES</b>						
631	FOOD	6,500.00	100.00	6,500.00	100.00	0.00	0.00
		6,500.00		6,500.00		0.00	0.00
<b>1807</b>	<b>PRE-K PASS THROUGH</b>						
111	REGULAR SALARIES	33,159.25	56.54	33,159.25	56.54	0.00	0.00
220	SOCIAL SECURITY CONTRIB	7,100.14	12.11	7,100.14	12.11	0.00	0.00
324	PRO ED SVCS TRNG/DEV	5,850.00	9.97	5,850.00	9.97	0.00	0.00
422	ELECTRICITY	5,850.00	9.97	5,850.00	9.97	0.00	0.00
513	CONTRACTED CARRIERS	900.00	1.53	900.00	1.53	0.00	0.00
580	TRAVEL	168.00	0.29	168.00	0.29	0.00	0.00
610	GENERAL SUPPLIES	879.24	1.50	879.24	1.50	0.00	0.00
631	FOOD	4,743.37	8.09	4,743.37	8.09	0.00	0.00
		58,650.00		58,650.00		0.00	0.00

**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2110</b>	<b>SUPERVISION PUPIL PERS</b>						
151	REGULAR SECRETARY	33,037.50	54.40	34,162.50	53.30	1,125.00	3.41
211	MEDICAL INSURANCE	18,079.12	29.77	18,314.76	28.57	235.64	1.30
212	DENTAL INSURANCE	947.21	1.56	1,030.68	1.61	83.47	8.81
213	LIFE INSURANCE	63.00	0.10	63.00	0.10	0.00	0.00
214	INCOME PROTECTION INS	86.04	0.14	86.04	0.13	0.00	0.00
215	EYE CARE INSURANCE	137.42	0.23	137.40	0.21	-0.02	-0.01
220	SOCIAL SECURITY CONTRIB	2,527.37	4.16	2,613.43	4.08	86.06	3.41
230	RETIREMENT CONTRIB	5,593.25	9.21	7,310.77	11.41	1,717.52	30.71
260	WORKERS' COMPENSATION	264.30	0.44	375.79	0.59	111.49	42.18
		<b>60,735.21</b>		<b>64,094.37</b>		<b>3,359.16</b>	<b>5.53</b>
<b>2120</b>	<b>GUIDANCE SERVICES</b>						
121	PROFESSIONAL REG SAL	236,699.00	59.82	241,205.00	57.95	4,506.00	1.90
123	OVERTIME TEACHERS	7,279.91	1.84	0.00	0.00	-7,279.91	-100.00
151	REGULAR SECRETARY	26,456.25	6.69	19,509.75	4.69	-6,946.50	-26.26
153	OVERTIME SECRETARY	2,500.00	0.63	0.00	0.00	-2,500.00	-100.00
211	MEDICAL INSURANCE	38,917.32	9.84	60,300.60	14.49	21,383.28	54.95
212	DENTAL INSURANCE	3,785.41	0.96	4,039.32	0.97	253.91	6.71
213	LIFE INSURANCE	423.00	0.11	405.00	0.10	-18.00	-4.26
214	INCOME PROTECTION INS	430.20	0.11	344.16	0.08	-86.04	-20.00
215	EYE CARE INSURANCE	607.70	0.15	607.80	0.15	0.10	0.02
220	SOCIAL SECURITY CONTRIB	20,131.38	5.09	19,944.69	4.79	-186.69	-0.93
230	RETIREMENT CONTRIB	44,552.18	11.26	55,792.96	13.40	11,240.78	25.23
260	WORKERS' COMPENSATION	2,105.24	0.53	2,867.87	0.69	762.63	36.23
322	PRO- ED SVCS - IUS	3,502.00	0.89	3,502.00	0.84	0.00	0.00
432	REPAIRS & MAINT EQUIP	1,545.00	0.39	1,545.00	0.37	0.00	0.00
442	RENTAL OF EQUIPMENT	1,854.00	0.47	1,854.00	0.45	0.00	0.00
513	CONTRACTED CARRIERS	515.00	0.13	515.00	0.12	0.00	0.00
580	TRAVEL	1,133.00	0.29	1,133.00	0.27	0.00	0.00
581	MEALS	30.90	0.01	30.90	0.01	0.00	0.00
583	CONFERENCE REGISTRATION	1,170.35	0.30	1,170.35	0.28	0.00	0.00
610	GENERAL SUPPLIES	547.32	0.14	546.90	0.13	-0.42	-0.08

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2120</b>	<b>GUIDANCE SERVICES</b>						
635	MEALS/REFRESHMENTS	50.00	0.01	50.00	0.01	0.00	0.00
640	BOOKS AND PERIODICALS	565.81	0.14	50.00	0.01	-515.81	-91.16
648	EDUCATIONAL SOFTWARE	813.00	0.21	850.00	0.20	37.00	4.55
810	DUES & FEES	80.00	0.02	0.00	0.00	-80.00	-100.00
		<b>395,693.97</b>		<b>416,264.30</b>		<b>20,570.33</b>	<b>5.20</b>
<b>2140</b>	<b>PSYCHOLOGICAL SERVICES</b>						
121	PROFESSIONAL REG SAL	67,229.00	58.04	68,083.00	57.74	854.00	1.27
123	OVERTIME TEACHERS	6,650.00	5.74	6,650.00	5.64	0.00	0.00
211	MEDICAL INSURANCE	18,945.00	16.35	19,344.24	16.40	399.24	2.11
212	DENTAL INSURANCE	962.57	0.83	1,047.60	0.89	85.03	8.83
213	LIFE INSURANCE	90.00	0.08	90.00	0.08	0.00	0.00
214	INCOME PROTECTION INS	86.04	0.07	86.04	0.07	0.00	0.00
215	EYE CARE INSURANCE	163.69	0.14	163.80	0.14	0.11	0.07
220	SOCIAL SECURITY CONTRIB	5,143.02	4.44	5,208.35	4.42	65.33	1.27
230	RETIREMENT CONTRIB	11,381.87	9.83	14,569.76	12.36	3,187.89	28.01
260	WORKERS' COMPENSATION	537.83	0.46	748.91	0.64	211.08	39.25
610	GENERAL SUPPLIES	4,142.75	3.58	1,486.00	1.26	-2,656.75	-64.13
640	BOOKS AND PERIODICALS	0.00	0.00	175.05	0.15	175.05	0.00
810	DUES & FEES	510.00	0.44	265.00	0.22	-245.00	-48.04
		<b>115,841.77</b>		<b>117,917.75</b>		<b>2,075.98</b>	<b>1.79</b>
<b>2143</b>	<b>PSYCH COUNSELING SVCS</b>						
322	PRO- ED SVCS - IUS	2,500.00	100.00	0.00	0.00	-2,500.00	-100.00
		<b>2,500.00</b>		<b>0.00</b>		<b>-2,500.00</b>	<b>-100.00</b>
<b>2152</b>	<b>SPEECH PATHOLOGY SVC</b>						
121	PROFESSIONAL REG SAL	63,016.00	46.76	63,870.00	44.87	854.00	1.36
211	MEDICAL INSURANCE	18,945.00	14.06	19,344.24	13.59	399.24	2.11
212	DENTAL INSURANCE	962.57	0.71	1,047.60	0.74	85.03	8.83
213	LIFE INSURANCE	90.00	0.07	90.00	0.06	0.00	0.00
214	INCOME PROTECTION INS	86.04	0.06	86.04	0.06	0.00	0.00
215	EYE CARE INSURANCE	163.69	0.12	163.80	0.12	0.11	0.07
220	SOCIAL SECURITY CONTRIB	4,820.72	3.58	4,886.06	3.43	65.34	1.36



**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2152</b>	<b>SPEECH PATHOLOGY SVC</b>						
230	RETIREMENT CONTRIB	10,668.61	7.92	13,668.18	9.60	2,999.57	28.12
260	WORKERS' COMPENSATION	504.13	0.37	702.57	0.49	198.44	39.36
330	OTHER PROFESSIONAL SVC	35,000.00	25.97	35,000.00	24.59	0.00	0.00
580	TRAVEL	0.00	0.00	1,000.00	0.70	1,000.00	0.00
583	CONFERENCE REGISTRATION	500.00	0.37	0.00	0.00	-500.00	-100.00
610	GENERAL SUPPLIES	0.00	0.00	2,500.00	1.76	2,500.00	0.00
		<b>134,756.76</b>		<b>142,358.49</b>		<b>7,601.73</b>	<b>5.64</b>
<b>2160</b>	<b>SOCIAL WORK SERVICES</b>						
330	OTHER PROFESSIONAL SVC	27,300.00	98.56	27,300.00	100.00	0.00	0.00
560	TUITION	400.00	1.44	0.00	0.00	-400.00	-100.00
		<b>27,700.00</b>		<b>27,300.00</b>		<b>-400.00</b>	<b>-1.44</b>
<b>2190</b>	<b>OTHER PUPIL PERSONNEL</b>						
322	PRO- ED SVCS - IUS	56,680.00	62.31	26,680.00	43.76	-30,000.00	-52.93
330	OTHER PROFESSIONAL SVC	34,000.00	37.37	34,000.00	55.77	0.00	0.00
513	CONTRACTED CARRIERS	100.00	0.11	100.00	0.16	0.00	0.00
580	TRAVEL	100.00	0.11	100.00	0.16	0.00	0.00
610	GENERAL SUPPLIES	90.00	0.10	90.00	0.15	0.00	0.00
		<b>90,970.00</b>		<b>60,970.00</b>		<b>-30,000.00</b>	<b>-32.98</b>
<b>2250</b>	<b>SCHOOL LIBRARY SERVICES</b>						
121	PROFESSIONAL REG SAL	42,876.00	43.16	43,576.00	42.61	700.00	1.63
191	REG. INSTRUCTIONAL AIDE	11,331.18	11.41	9,879.92	9.66	-1,451.26	-12.81
211	MEDICAL INSURANCE	7,502.52	7.55	19,344.24	18.91	11,841.72	157.84
212	DENTAL INSURANCE	456.53	0.46	1,047.60	1.02	591.07	129.47
213	LIFE INSURANCE	135.00	0.14	135.00	0.13	0.00	0.00
214	INCOME PROTECTION INS	86.04	0.09	86.04	0.08	0.00	0.00
215	EYE CARE INSURANCE	71.45	0.07	163.80	0.16	92.35	129.25
220	SOCIAL SECURITY CONTRIB	4,146.85	4.17	4,089.38	4.00	-57.47	-1.39
230	RETIREMENT CONTRIB	9,177.27	9.24	11,439.56	11.19	2,262.29	24.65
260	WORKERS' COMPENSATION	433.65	0.44	588.02	0.57	154.37	35.60
320	PRO-ED SERVICES	215.00	0.22	0.00	0.00	-215.00	-100.00
513	CONTRACTED CARRIERS	107.50	0.11	0.00	0.00	-107.50	-100.00

**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2250</b>	<b>SCHOOL LIBRARY SERVICES</b>						
530	COMMUNICATIONS	26.88	0.03	0.00	0.00	-26.88	-100.00
580	TRAVEL	752.50	0.76	645.00	0.63	-107.50	-14.29
583	CONFERENCE REGISTRATION	537.50	0.54	0.00	0.00	-537.50	-100.00
610	GENERAL SUPPLIES	2,660.10	2.68	2,414.30	2.36	-245.80	-9.24
618	ADMIN SOFTWARE  LICENSE	1,984.71	2.00	1,103.21	1.08	-881.50	-44.41
640	BOOKS AND PERIODICALS	15,037.81	15.14	5,712.47	5.59	-9,325.34	-62.01
648	EDUCATIONAL SOFTWARE	1,770.43	1.78	2,050.71	2.01	280.28	15.83
751	EQUIPMENT UNDER \$1000	40.00	0.04	0.00	0.00	-40.00	-100.00
		<b>99,348.92</b>		<b>102,275.25</b>		<b>2,926.33</b>	<b>2.95</b>
<b>2260</b>	<b>INSTRUCTION &amp; CURR DEV</b>						
111	REGULAR SALARIES	93,801.31	67.56	95,472.42	70.40	1,671.11	1.78
113	OVERTIME SALARIES	2,500.00	1.80	2,500.00	1.84	0.00	0.00
115	TERM/LEAVE ADMIN	9,761.40	7.03	0.00	0.00	-9,761.40	-100.00
212	DENTAL INSURANCE	962.57	0.69	1,047.60	0.77	85.03	8.83
213	LIFE INSURANCE	360.00	0.26	360.00	0.27	0.00	0.00
214	INCOME PROTECTION INS	275.00	0.20	280.00	0.21	5.00	1.82
215	EYE CARE INSURANCE	163.69	0.12	163.80	0.12	0.11	0.07
220	SOCIAL SECURITY CONTRIB	7,175.80	5.17	7,303.64	5.39	127.84	1.78
230	RETIREMENT CONTRIB	15,880.56	11.44	20,431.10	15.07	4,550.54	28.65
260	WORKERS' COMPENSATION	750.41	0.54	1,050.20	0.77	299.79	39.95
330	OTHER PROFESSIONAL SVC	600.00	0.43	600.00	0.44	0.00	0.00
432	REPAIRS & MAINT EQUIP	700.00	0.50	700.00	0.52	0.00	0.00
442	RENTAL OF EQUIPMENT	1,500.00	1.08	1,500.00	1.11	0.00	0.00
530	COMMUNICATIONS	40.00	0.03	40.00	0.03	0.00	0.00
580	TRAVEL	2,200.00	1.58	2,200.00	1.62	0.00	0.00
581	MEALS	30.00	0.02	30.00	0.02	0.00	0.00
582	LODGING	600.00	0.43	600.00	0.44	0.00	0.00
583	CONFERENCE REGISTRATION	900.00	0.65	900.00	0.66	0.00	0.00
610	GENERAL SUPPLIES	234.39	0.17	427.82	0.32	193.43	82.52
618	ADMIN SOFTWARE  LICENSE	410.00	0.30	0.00	0.00	-410.00	-100.00
		<b>138,845.13</b>		<b>135,606.58</b>		<b>-3,238.55</b>	<b>-2.33</b>

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2271</b>	<b>CERT STAFF DEVEL</b>						
122	TEMP TEACHERS	18,000.00	21.32	18,000.00	19.04	0.00	0.00
220	SOCIAL SECURITY CONTRIB	4,402.10	5.21	4,402.10	4.66	0.00	0.00
230	RETIREMENT CONTRIB	7,112.41	8.42	7,112.41	7.52	0.00	0.00
240	TUITION REIMBURSEMENT	38,089.00	45.12	38,089.00	40.28	0.00	0.00
260	WORKERS' COMPENSATION	362.53	0.43	0.00	0.00	-362.53	-100.00
324	PRO ED SVCS TRNG/DEV	0.00	0.00	3,954.98	4.18	3,954.98	0.00
580	TRAVEL	-5,320.00	-6.30	1,291.03	1.37	6,611.03	-124.27
581	MEALS	787.50	0.93	0.00	0.00	-787.50	-100.00
582	LODGING	990.00	1.17	420.35	0.44	-569.65	-57.54
583	CONFERENCE REGISTRATION	20,000.00	23.69	19,321.97	20.44	-678.03	-3.39
635	MEALS/REFRESHMENTS	0.00	0.00	1,609.37	1.70	1,609.37	0.00
810	DUES & FEES	0.00	0.00	350.00	0.37	350.00	0.00
		<b>84,423.54</b>		<b>94,551.21</b>		<b>10,127.67</b>	<b>12.00</b>
<b>2272</b>	<b>NON-CERT STAFF DEVEL</b>						
324	PRO ED SVCS TRNG/DEV	0.00	0.00	3,000.00	100.00	3,000.00	0.00
		<b>0.00</b>		<b>3,000.00</b>		<b>3,000.00</b>	<b>0.00</b>
<b>2310</b>	<b>BOARD SERVICES</b>						
529	OTHER INSURANCE	12,896.00	54.56	12,896.00	54.79	0.00	0.00
581	MEALS	100.00	0.42	0.00	0.00	-100.00	-100.00
610	GENERAL SUPPLIES	40.00	0.17	40.00	0.17	0.00	0.00
618	ADMIN SOFTWARE  LICENSE	9,000.00	38.08	9,000.00	38.24	0.00	0.00
635	MEALS/REFRESHMENTS	600.00	2.54	600.00	2.55	0.00	0.00
810	DUES & FEES	1,000.00	4.23	1,000.00	4.25	0.00	0.00
		<b>23,636.00</b>		<b>23,536.00</b>		<b>-100.00</b>	<b>-0.42</b>
<b>2320</b>	<b>BOARD TREASURER SERVICE</b>						
525	BONDING INSURANCE	500.00	100.00	500.00	100.00	0.00	0.00
		<b>500.00</b>		<b>500.00</b>		<b>0.00</b>	<b>0.00</b>
<b>2330</b>	<b>TAX ASSESS &amp; COLLECTION</b>						
111	REGULAR SALARIES	27,700.00	50.08	27,700.00	51.48	0.00	0.00
220	SOCIAL SECURITY CONTRIB	2,119.05	3.83	2,119.05	3.94	0.00	0.00
310	OFFICIAL/ADMINISTRATIVE	1,500.00	2.71	0.00	0.00	-1,500.00	-100.00

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2330</b>	<b>TAX ASSESS &amp; COLLECTION</b>						
330	OTHER PROFESSIONAL SVC	20,000.00	36.16	20,000.00	37.17	0.00	0.00
525	BONDING INSURANCE	1,850.00	3.34	1,850.00	3.44	0.00	0.00
530	COMMUNICATIONS	1,000.00	1.81	1,000.00	1.86	0.00	0.00
580	TRAVEL	1,000.00	1.81	1,000.00	1.86	0.00	0.00
610	GENERAL SUPPLIES	138.00	0.25	138.00	0.26	0.00	0.00
		<b>55,307.05</b>		<b>53,807.05</b>		<b>-1,500.00</b>	<b>-2.71</b>
<b>2350</b>	<b>LEGAL SERVICES</b>						
330	OTHER PROFESSIONAL SVC	20,000.00	97.56	20,000.00	97.56	0.00	0.00
810	DUES & FEES	500.00	2.44	500.00	2.44	0.00	0.00
		<b>20,500.00</b>		<b>20,500.00</b>		<b>0.00</b>	<b>0.00</b>
<b>2360</b>	<b>OFFICE SUPERINTENDENT</b>						
111	REGULAR SALARIES	111,493.20	46.50	100,000.00	44.78	-11,493.20	-10.31
113	OVERTIME SALARIES	2,500.00	1.04	1,850.00	0.83	-650.00	-26.00
115	TERM/LEAVE ADMIN	10,465.00	4.36	0.00	0.00	-10,465.00	-100.00
151	REGULAR SECRETARY	38,663.23	16.12	41,368.00	18.52	2,704.77	7.00
211	MEDICAL INSURANCE	20,289.04	8.46	20,559.12	9.21	270.08	1.33
212	DENTAL INSURANCE	962.57	0.40	1,047.60	0.47	85.03	8.83
213	LIFE INSURANCE	783.00	0.33	843.00	0.38	60.00	7.66
214	INCOME PROTECTION INS	361.04	0.15	366.04	0.16	5.00	1.38
215	EYE CARE INSURANCE	301.11	0.13	301.20	0.13	0.09	0.03
220	SOCIAL SECURITY CONTRIB	11,486.97	4.79	10,814.65	4.84	-672.32	-5.85
230	RETIREMENT CONTRIB	25,421.48	10.60	30,252.75	13.55	4,831.27	19.00
240	TUITION REIMBURSEMENT	1,500.00	0.63	0.00	0.00	-1,500.00	-100.00
260	WORKERS' COMPENSATION	1,201.26	0.50	1,555.05	0.70	353.79	29.45
432	REPAIRS & MAINT EQUIP	800.00	0.33	800.00	0.36	0.00	0.00
442	RENTAL OF EQUIPMENT	1,500.00	0.63	1,500.00	0.67	0.00	0.00
513	CONTRACTED CARRIERS	100.00	0.04	100.00	0.04	0.00	0.00
540	ADVERTISING	5,602.50	2.34	5,602.50	2.51	0.00	0.00
580	TRAVEL	1,500.00	0.63	1,000.00	0.45	-500.00	-33.33
581	MEALS	100.00	0.04	100.00	0.04	0.00	0.00
582	LODGING	200.00	0.08	200.00	0.09	0.00	0.00

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
2360	OFFICE SUPERINTENDENT						
583	CONFERENCE REGISTRATION	1,000.00	0.42	1,000.00	0.45	0.00	0.00
610	GENERAL SUPPLIES	1,760.00	0.73	1,760.00	0.79	0.00	0.00
640	BOOKS AND PERIODICALS	300.00	0.13	300.00	0.13	0.00	0.00
810	DUES & FEES	1,500.00	0.63	2,000.00	0.90	500.00	33.33
		239,790.40		223,319.91		-16,470.49	-6.87
2380	OFFICE OF PRINCIPAL SVC						
111	REGULAR SALARIES	394,738.00	42.19	395,050.80	41.88	312.80	0.08
113	OVERTIME SALARIES	10,000.00	1.07	10,000.00	1.06	0.00	0.00
115	TERM/LEAVE ADMIN	22,483.96	2.40	0.00	0.00	-22,483.96	-100.00
151	REGULAR SECRETARY	164,709.23	17.60	182,576.25	19.36	17,867.02	10.85
152	TEMP SECRETARY	2,000.00	0.21	1,500.00	0.16	-500.00	-25.00
153	OVERTIME SECRETARY	6,200.00	0.66	6,200.00	0.66	0.00	0.00
193	OVERTIME INSTRUC AIDE	5,600.00	0.60	5,600.00	0.59	0.00	0.00
211	MEDICAL INSURANCE	113,893.10	12.17	135,620.97	14.38	21,727.87	19.08
212	DENTAL INSURANCE	9,738.34	1.04	12,949.94	1.37	3,211.60	32.98
213	LIFE INSURANCE	2,172.60	0.23	2,130.60	0.23	-42.00	-1.93
214	INCOME PROTECTION INS	1,822.41	0.19	1,853.45	0.20	31.04	1.70
215	EYE CARE INSURANCE	1,533.03	0.16	1,519.68	0.16	-13.35	-0.87
220	SOCIAL SECURITY CONTRIB	42,797.71	4.57	41,907.19	4.44	-890.52	-2.08
230	RETIREMENT CONTRIB	94,714.42	10.12	113,237.19	12.01	18,522.77	19.56
240	TUITION REIMBURSEMENT	7,500.00	0.80	2,500.00	0.27	-5,000.00	-66.67
260	WORKERS' COMPENSATION	4,475.57	0.48	6,667.77	0.71	2,192.20	48.98
432	REPAIRS & MAINT EQUIP	4,999.50	0.53	4,999.50	0.53	0.00	0.00
442	RENTAL OF EQUIPMENT	1,035.00	0.11	1,035.00	0.11	0.00	0.00
530	COMMUNICATIONS	10.25	0.00	10.25	0.00	0.00	0.00
540	ADVERTISING	0.00	0.00	-2,000.00	-0.21	-2,000.00	0.00
580	TRAVEL	1,127.50	0.12	1,127.50	0.12	0.00	0.00
581	MEALS	266.50	0.03	266.50	0.03	0.00	0.00
582	LODGING	512.50	0.05	512.50	0.05	0.00	0.00
583	CONFERENCE REGISTRATION	1,998.75	0.21	1,998.75	0.21	0.00	0.00
610	GENERAL SUPPLIES	33,466.70	3.58	9,922.84	1.05	-23,543.86	-70.35

**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2380</b>	<b>OFFICE OF PRINCIPAL SVC</b>						
640	BOOKS AND PERIODICALS	6,147.58	0.66	1,419.00	0.15	-4,728.58	-76.92
751	EQUIPMENT UNDER \$1000	0.00	0.00	457.98	0.05	457.98	0.00
757	COMP EQUIP UNDER 1000	0.00	0.00	485.45	0.05	485.45	0.00
758	COMP EQUIP OVER 1000	0.00	0.00	1,574.68	0.17	1,574.68	0.00
810	DUES & FEES	1,640.00	0.18	2,100.00	0.22	460.00	28.05
		<b>935,582.65</b>		<b>943,223.79</b>		<b>7,641.14</b>	<b>0.82</b>
<b>2390</b>	<b>OTHER ADMIN SERVICES</b>						
324	PRO ED SVCS TRNG/DEV	0.00	0.00	800.00	2.80	800.00	0.00
330	OTHER PROFESSIONAL SVC	0.00	0.00	2,818.73	9.85	2,818.73	0.00
530	COMMUNICATIONS	18,000.00	93.79	18,000.00	62.90	0.00	0.00
581	MEALS	100.00	0.52	0.00	0.00	-100.00	-100.00
583	CONFERENCE REGISTRATION	700.00	3.65	0.00	0.00	-700.00	-100.00
610	GENERAL SUPPLIES	391.00	2.04	0.00	0.00	-391.00	-100.00
618	ADMIN SOFTWARE  LICENSE	0.00	0.00	500.00	1.75	500.00	0.00
810	DUES & FEES	0.00	0.00	6,500.00	22.71	6,500.00	0.00
		<b>19,191.00</b>		<b>28,618.73</b>		<b>9,427.73</b>	<b>49.13</b>
<b>2400</b>	<b>SUPP SVC-PUBLIC HEALTH</b>						
121	PROFESSIONAL REG SAL	67,229.00	27.22	68,083.00	26.69	854.00	1.27
123	OVERTIME TEACHERS	1,727.86	0.70	0.00	0.00	-1,727.86	-100.00
151	REGULAR SECRETARY	56,421.89	22.84	58,443.35	22.91	2,021.46	3.58
153	OVERTIME SECRETARY	500.00	0.20	500.00	0.20	0.00	0.00
211	MEDICAL INSURANCE	73,182.36	29.63	74,288.52	29.13	1,106.16	1.51
212	DENTAL INSURANCE	3,804.20	1.54	4,139.64	1.62	335.44	8.82
213	LIFE INSURANCE	225.00	0.09	225.00	0.09	0.00	0.00
214	INCOME PROTECTION INS	86.04	0.03	86.04	0.03	0.00	0.00
215	EYE CARE INSURANCE	575.95	0.23	576.00	0.23	0.05	0.01
220	SOCIAL SECURITY CONTRIB	9,459.29	3.83	9,679.27	3.80	219.98	2.33
230	RETIREMENT CONTRIB	20,934.10	8.48	27,076.63	10.62	6,142.53	29.34
260	WORKERS' COMPENSATION	989.21	0.40	1,391.79	0.55	402.58	40.70
300	PURCHASED PROF & TECH	1,537.50	0.62	1,900.00	0.74	362.50	23.58
324	PRO ED SVCS TRNG/DEV	2,100.00	0.85	2,100.00	0.82	0.00	0.00

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
2400	<b>SUPP SVC-PUBLIC HEALTH</b>						
330	OTHER PROFESSIONAL SVC	3,075.00	1.24	3,075.00	1.21	0.00	0.00
432	REPAIRS & MAINT EQUIP	0.00	0.00	100.00	0.04	100.00	0.00
442	RENTAL OF EQUIPMENT	256.25	0.10	0.00	0.00	-256.25	-100.00
580	TRAVEL	410.00	0.17	410.00	0.16	0.00	0.00
581	MEALS	666.25	0.27	0.00	0.00	-666.25	-100.00
610	GENERAL SUPPLIES	3,820.66	1.55	2,976.28	1.17	-844.38	-22.10
		<b>247,000.56</b>		<b>255,050.52</b>		<b>8,049.96</b>	<b>3.26</b>
2510	<b>FISCAL SERVICES</b>						
111	REGULAR SALARIES	109,062.20	28.62	119,045.20	29.75	9,983.00	9.15
113	OVERTIME SALARIES	1,850.00	0.49	1,850.00	0.46	0.00	0.00
115	TERM/LEAVE ADMIN	12,114.68	3.18	8,991.65	2.25	-3,123.03	-25.78
151	REGULAR SECRETARY	80,981.25	21.25	84,356.25	21.08	3,375.00	4.17
211	MEDICAL INSURANCE	57,383.96	15.06	53,791.92	13.44	-3,592.04	-6.26
212	DENTAL INSURANCE	4,766.77	1.25	5,187.24	1.30	420.47	8.82
213	LIFE INSURANCE	891.00	0.23	909.00	0.23	18.00	2.02
214	INCOME PROTECTION INS	808.12	0.21	818.12	0.20	10.00	1.24
215	EYE CARE INSURANCE	739.64	0.19	739.80	0.18	0.16	0.02
220	SOCIAL SECURITY CONTRIB	14,538.31	3.82	15,560.21	3.89	1,021.90	7.03
230	RETIREMENT CONTRIB	32,174.36	8.44	43,527.91	10.88	11,353.55	35.29
260	WORKERS' COMPENSATION	1,520.35	0.40	2,237.42	0.56	717.07	47.16
324	PRO ED SVCS TRNG/DEV	0.00	0.00	2,000.00	0.50	2,000.00	0.00
330	OTHER PROFESSIONAL SVC	28,000.00	7.35	28,000.00	7.00	0.00	0.00
442	RENTAL OF EQUIPMENT	4,000.00	1.05	2,600.00	0.65	-1,400.00	-35.00
525	BONDING INSURANCE	500.00	0.13	500.00	0.12	0.00	0.00
530	COMMUNICATIONS	153.75	0.04	150.00	0.04	-3.75	-2.44
580	TRAVEL	2,050.00	0.54	1,200.00	0.30	-850.00	-41.46
581	MEALS	512.50	0.13	200.00	0.05	-312.50	-60.98
582	LODGING	1,025.00	0.27	0.00	0.00	-1,025.00	-100.00
583	CONFERENCE REGISTRATION	2,500.00	0.66	0.00	0.00	-2,500.00	-100.00
610	GENERAL SUPPLIES	3,000.00	0.79	3,000.00	0.75	0.00	0.00
618	ADMIN SOFTWARE  LICENSE	19,000.00	4.99	23,000.00	5.75	4,000.00	21.05

**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2510</b>	<b>FISCAL SERVICES</b>						
640	BOOKS AND PERIODICALS	500.00	0.13	500.00	0.12	0.00	0.00
810	DUES & FEES	3,000.00	0.79	2,000.00	0.50	-1,000.00	-33.33
		<b>381,071.89</b>		<b>400,164.72</b>		<b>19,092.83</b>	<b>5.01</b>
<b>2540</b>	<b>PRINT/PUB/ DUPLICATING</b>						
151	REGULAR SECRETARY	20,120.10	19.61	21,476.00	20.05	1,355.90	6.74
211	MEDICAL INSURANCE	20,289.04	19.78	20,559.12	19.19	270.08	1.33
212	DENTAL INSURANCE	947.21	0.92	1,030.68	0.96	83.47	8.81
213	LIFE INSURANCE	45.00	0.04	45.00	0.04	0.00	0.00
215	EYE CARE INSURANCE	137.42	0.13	137.40	0.13	-0.02	-0.01
220	SOCIAL SECURITY CONTRIB	1,539.19	1.50	1,642.91	1.53	103.72	6.74
230	RETIREMENT CONTRIB	3,406.33	3.32	4,595.86	4.29	1,189.53	34.92
260	WORKERS' COMPENSATION	160.96	0.16	236.24	0.22	75.28	46.77
442	RENTAL OF EQUIPMENT	40,000.00	38.99	45,000.00	42.01	5,000.00	12.50
610	GENERAL SUPPLIES	15,933.12	15.53	12,392.35	11.57	-3,540.77	-22.22
		<b>102,578.37</b>		<b>107,115.56</b>		<b>4,537.19</b>	<b>4.42</b>
<b>2610</b>	<b>SUPERVISION-OP/MAINT</b>						
111	REGULAR SALARIES	59,637.63	71.13	61,786.91	69.91	2,149.28	3.60
113	OVERTIME SALARIES	2,500.00	2.98	2,500.00	2.83	0.00	0.00
115	TERM/LEAVE ADMIN	3,772.39	4.50	3,772.39	4.27	0.00	0.00
212	DENTAL INSURANCE	962.57	1.15	1,047.60	1.19	85.03	8.83
213	LIFE INSURANCE	360.00	0.43	360.00	0.41	0.00	0.00
214	INCOME PROTECTION INS	275.00	0.33	280.00	0.32	5.00	1.82
220	SOCIAL SECURITY CONTRIB	4,562.28	5.44	4,726.70	5.35	164.42	3.60
230	RETIREMENT CONTRIB	10,096.65	12.04	13,222.40	14.96	3,125.75	30.96
260	WORKERS' COMPENSATION	477.10	0.57	679.66	0.77	202.56	42.46
583	CONFERENCE REGISTRATION	200.00	0.24	0.00	0.00	-200.00	-100.00
610	GENERAL SUPPLIES	500.00	0.60	0.00	0.00	-500.00	-100.00
810	DUES & FEES	500.00	0.60	0.00	0.00	-500.00	-100.00
		<b>83,843.62</b>		<b>88,375.66</b>		<b>4,532.04</b>	<b>5.41</b>
<b>2620</b>	<b>OPERATION OF BUILDING</b>						
181	REGULAR CUSTODIAL	342,874.00	24.68	352,546.00	25.77	9,672.00	2.82



**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
2620	OPERATION OF BUILDING						
182	TEMP CUSTODIAL	6,520.00	0.47	6,000.00	0.44	-520.00	-7.98
183	OVERTIME CUSTODIAL	18,750.00	1.35	17,000.00	1.24	-1,750.00	-9.33
211	MEDICAL INSURANCE	182,249.36	13.12	195,215.32	14.27	12,965.96	7.11
212	DENTAL INSURANCE	9,377.80	0.67	10,515.84	0.77	1,138.04	12.14
213	LIFE INSURANCE	882.00	0.06	882.00	0.06	0.00	0.00
214	INCOME PROTECTION INS	1,204.56	0.09	1,204.56	0.09	0.00	0.00
215	EYE CARE INSURANCE	1,336.72	0.10	1,396.20	0.10	59.48	4.45
220	SOCIAL SECURITY CONTRIB	26,229.86	1.89	26,969.79	1.97	739.93	2.82
230	RETIREMENT CONTRIB	58,048.59	4.18	75,444.85	5.51	17,396.26	29.97
260	WORKERS' COMPENSATION	2,743.00	0.20	3,878.01	0.28	1,135.01	41.38
330	OTHER PROFESSIONAL SVC	1,800.00	0.13	0.00	0.00	-1,800.00	-100.00
390	OTHER PURCHASED PRO/TEC	5,000.00	0.36	5,000.00	0.37	0.00	0.00
411	DISPOSAL SERVICES	26,000.00	1.87	26,000.00	1.90	0.00	0.00
422	ELECTRICITY	195,500.00	14.07	175,500.00	12.83	-20,000.00	-10.23
424	WATER/SEWAGE	55,000.00	3.96	55,000.00	4.02	0.00	0.00
431	REPAIRS & MAINT BLDGS	18,000.00	1.30	18,000.00	1.32	0.00	0.00
432	REPAIRS & MAINT EQUIP	50,200.00	3.61	50,200.00	3.67	0.00	0.00
523	GENERAL PROP & LIAB INS	76,390.00	5.50	76,390.00	5.58	0.00	0.00
530	COMMUNICATIONS	400.00	0.03	200.00	0.01	-200.00	-50.00
580	TRAVEL	200.00	0.01	200.00	0.01	0.00	0.00
583	CONFERENCE REGISTRATION	150.00	0.01	0.00	0.00	-150.00	-100.00
610	GENERAL SUPPLIES	93,164.43	6.71	88,539.61	6.47	-4,624.82	-4.96
621	NATURAL GAS	700.00	0.05	0.00	0.00	-700.00	-100.00
624	OIL	202,151.00	14.55	172,000.00	12.57	-30,151.00	-14.92
751	EQUIPMENT UNDER \$1000	4,000.00	0.29	4,000.00	0.29	0.00	0.00
752	EQUIPMENT OVER \$1000	9,500.00	0.68	5,000.00	0.37	-4,500.00	-47.37
810	DUES & FEES	1,000.00	0.07	1,000.00	0.07	0.00	0.00
		<b>1,389,371.32</b>		<b>1,368,082.18</b>		<b>-21,289.14</b>	<b>-1.53</b>
2630	CARE & UPKEEP GROUNDS						
432	REPAIRS & MAINT EQUIP	200.00	0.90	0.00	0.00	-200.00	-100.00
442	RENTAL OF EQUIPMENT	1,000.00	4.50	2,000.00	10.70	1,000.00	100.00

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2630</b>	<b>CARE &amp; UPKEEP GROUNDS</b>						
610	GENERAL SUPPLIES	18,500.00	83.33	15,000.00	80.21	-3,500.00	-18.92
624	OIL	2,000.00	9.01	1,200.00	6.42	-800.00	-40.00
751	EQUIPMENT UNDER \$1000	500.00	2.25	500.00	2.67	0.00	0.00
		<b>22,200.00</b>		<b>18,700.00</b>		<b>-3,500.00</b>	<b>-15.77</b>
<b>2640</b>	<b>CARE &amp; UPKEEP OF EQUIP</b>						
432	REPAIRS & MAINT EQUIP	3,700.00	57.81	9,500.00	89.62	5,800.00	156.76
610	GENERAL SUPPLIES	2,700.00	42.19	1,100.00	10.38	-1,600.00	-59.26
		<b>6,400.00</b>		<b>10,600.00</b>		<b>4,200.00</b>	<b>65.63</b>
<b>2650</b>	<b>VEHICLE OPER &amp; MAINT</b>						
433	REPAIRS & MAINT VEHICLE	1,500.00	26.32	1,500.00	22.39	0.00	0.00
610	GENERAL SUPPLIES	200.00	3.51	200.00	2.99	0.00	0.00
626	GASOLINE	4,000.00	70.18	5,000.00	74.63	1,000.00	25.00
		<b>5,700.00</b>		<b>6,700.00</b>		<b>1,000.00</b>	<b>17.54</b>
<b>2660</b>	<b>SECURITY SERVICES</b>						
111	REGULAR SALARIES	12,000.00	45.67	15,000.00	49.84	3,000.00	25.00
220	SOCIAL SECURITY CONTRIB	918.00	3.49	1,125.00	3.74	207.00	22.55
230	RETIREMENT CONTRIB	1,483.20	5.64	3,150.00	10.47	1,666.80	112.38
260	WORKERS' COMPENSATION	74.40	0.28	120.00	0.40	45.60	61.29
390	OTHER PURCHASED PRO/TEC	6,000.00	22.83	5,500.00	18.28	-500.00	-8.33
432	REPAIRS & MAINT EQUIP	4,500.00	17.13	4,000.00	13.29	-500.00	-11.11
610	GENERAL SUPPLIES	1,000.00	3.81	1,200.00	3.99	200.00	20.00
619	UNIFORMS	300.00	1.14	0.00	0.00	-300.00	-100.00
		<b>26,275.60</b>		<b>30,095.00</b>		<b>3,819.40</b>	<b>14.54</b>
<b>2690</b>	<b>OTHER OPERATION &amp; MAINT</b>						
442	RENTAL OF EQUIPMENT	1,500.00	5.66	1,500.00	5.66	0.00	0.00
530	COMMUNICATIONS	5,000.00	18.87	5,000.00	18.87	0.00	0.00
538	TRANSPORT/TELECOMM SVCS	20,000.00	75.47	20,000.00	75.47	0.00	0.00
		<b>26,500.00</b>		<b>26,500.00</b>		<b>0.00</b>	<b>0.00</b>
<b>2700</b>	<b>STUDENT TRANSP SERVICES</b>						
348	SVCS SUPP-LEA'S TECH	0.00	0.00	2,500.00	0.27	2,500.00	0.00
513	CONTRACTED CARRIERS	910,000.00	99.84	924,500.00	99.73	14,500.00	1.59

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2818</b>	<b>SYSTEM-WIDE TECH SVC</b>						
516	STUDENT TRANS FROM IU	1,500.00	0.16	0.00	0.00	-1,500.00	-100.00
		<b>911,500.00</b>		<b>927,000.00</b>		<b>15,500.00</b>	<b>1.70</b>
111	REGULAR SALARIES	37,992.70	60.17	167,668.50	63.26	129,675.80	341.32
211	MEDICAL INSURANCE	7,254.79	11.49	40,633.08	15.33	33,378.29	460.09
212	DENTAL INSURANCE	867.41	1.37	3,582.60	1.35	2,715.19	313.02
213	LIFE INSURANCE	441.00	0.70	1,143.00	0.43	702.00	159.18
214	INCOME PROTECTION INS	352.44	0.56	926.04	0.35	573.60	162.75
215	EYE CARE INSURANCE	135.76	0.22	536.40	0.20	400.64	295.11
220	SOCIAL SECURITY CONTRIB	6,960.94	11.02	12,826.64	4.84	5,865.70	84.27
230	RETIREMENT CONTRIB	8,405.06	13.31	35,881.06	13.54	27,476.00	326.90
260	WORKERS' COMPENSATION	727.94	1.15	1,844.36	0.70	1,116.42	153.37
		<b>63,138.04</b>		<b>265,041.68</b>		<b>201,903.64</b>	<b>319.78</b>
<b>2829</b>	<b>OTHER INFO SERVICES</b>						
324	PRO ED SVCS TRNG/DEV	33,750.00	15.28	2,000.00	0.84	-31,750.00	-94.07
438	MNT/RPR/UPGRADE INFO	15,000.00	6.79	15,000.00	6.26	0.00	0.00
538	TRANSPORT/TELECOMM SVCS	46,980.00	21.27	46,980.00	19.62	0.00	0.00
610	GENERAL SUPPLIES	24,000.00	10.86	9,000.00	3.76	-15,000.00	-62.50
618	ADMIN SOFTWARE  LICENSE	56,214.00	25.45	129,447.00	54.07	73,233.00	130.28
757	COMP EQUIP UNDER 1000	1,200.00	0.54	0.00	0.00	-1,200.00	-100.00
788	TECH INFRASTRUCTURE	43,775.00	19.81	37,000.00	15.45	-6,775.00	-15.48
		<b>220,919.00</b>		<b>239,427.00</b>		<b>18,508.00</b>	<b>8.38</b>
<b>2900</b>	<b>OTHER SUPPORT SERVICES</b>						
595	IU PYMT BY WITHHOLDING	9,500.00	100.00	9,000.00	100.00	-500.00	-5.26
		<b>9,500.00</b>		<b>9,000.00</b>		<b>-500.00</b>	<b>-5.26</b>
<b>3210</b>	<b>SCHOOL STUDENT ACT</b>						
131	REGULAR COACH	39,300.00	81.61	43,200.00	77.83	3,900.00	9.92
220	SOCIAL SECURITY CONTRIB	3,006.00	6.24	3,150.00	5.68	144.00	4.79
230	RETIREMENT CONTRIB	4,857.20	10.09	8,820.00	15.89	3,962.80	81.59
260	WORKERS' COMPENSATION	260.40	0.54	336.00	0.61	75.60	29.03
582	LODGING	500.00	1.04	0.00	0.00	-500.00	-100.00

**BUDGET PREPARATION - FISCAL YEAR 14-15  
BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>3250</b>	<b>SCHOOL ATHLETICS</b>						
583	CONFERENCE REGISTRATION	230.00	0.48	0.00	0.00	-230.00	-100.00
		<b>48,153.60</b>		<b>55,506.00</b>		<b>7,352.40</b>	<b>15.27</b>
121	PROFESSIONAL REG SAL	22,469.55	6.66	22,768.55	6.56	299.00	1.33
123	OVERTIME TEACHERS	9,900.48	2.93	10,162.94	2.93	262.46	2.65
131	REGULAR COACH	95,384.00	28.27	92,944.00	26.80	-2,440.00	-2.56
151	REGULAR SECRETARY	9,263.00	2.75	0.00	0.00	-9,263.00	-100.00
211	MEDICAL INSURANCE	11,848.00	3.51	21,422.29	6.18	9,574.29	80.81
212	DENTAL INSURANCE	649.00	0.19	1,191.20	0.34	542.20	83.54
213	LIFE INSURANCE	52.00	0.02	81.90	0.02	29.90	57.50
214	INCOME PROTECTION INS	52.00	0.02	98.94	0.03	46.94	90.27
215	EYE CARE INSURANCE	103.00	0.03	167.25	0.05	64.25	62.38
220	SOCIAL SECURITY CONTRIB	10,481.68	3.11	10,366.45	2.99	-115.23	-1.10
230	RETIREMENT CONTRIB	23,197.35	6.87	29,000.00	8.36	5,802.65	25.01
260	WORKERS' COMPENSATION	1,095.87	0.32	1,303.29	0.38	207.42	18.93
330	OTHER PROFESSIONAL SVC	45,757.00	13.56	43,795.00	12.63	-1,962.00	-4.29
432	REPAIRS & MAINT EQUIP	8,450.00	2.50	8,450.00	2.44	0.00	0.00
441	RENTAL OF LAND & BLDGS	2,000.00	0.59	4,350.00	1.25	2,350.00	117.50
513	CONTRACTED CARRIERS	32,350.00	9.59	32,350.00	9.33	0.00	0.00
529	OTHER INSURANCE	12,887.00	3.82	15,000.00	4.32	2,113.00	16.40
580	TRAVEL	1,000.00	0.30	1,000.00	0.29	0.00	0.00
582	LODGING	600.00	0.18	600.00	0.17	0.00	0.00
592	SVCS PURCHASED ST LEA	16,240.00	4.81	18,700.00	5.39	2,460.00	15.15
610	GENERAL SUPPLIES	17,400.00	5.16	16,262.00	4.69	-1,138.00	-6.54
619	UNIFORMS	7,249.00	2.15	8,305.00	2.39	1,056.00	14.57
751	EQUIPMENT UNDER \$1000	4,005.00	1.19	3,510.00	1.01	-495.00	-12.36
810	DUES & FEES	5,000.00	1.48	5,000.00	1.44	0.00	0.00
		<b>337,433.93</b>		<b>346,828.81</b>		<b>9,394.88</b>	<b>2.78</b>
<b>5110</b>	<b>DEBT SERVICE</b>						
810	DUES & FEES	1,300.00	0.11	780.00	0.05	-520.00	-40.00
831	INTEREST-LOAN & LEASE	25,327.13	2.24	22,621.20	1.44	-2,705.93	-10.68

**BUDGET PREPARATION - FISCAL YEAR 14-15**  
**BY FUNCTION, OBJECT**

Fund: 10

Function Object	Description	Last Year Original Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
5110	DEBT SERVICE						
832	INTEREST-SERIAL BONDS	53,062.50	4.69	474,550.00	30.20	421,487.50	794.32
911	LOANS & LEASE-PURCHASE	60,947.87	5.39	63,653.80	4.05	2,705.93	4.44
912	SERIAL BONDS-PRINCIPAL	990,000.00	87.56	1,010,000.00	64.27	20,000.00	2.02
		1,130,637.50		1,571,605.00		440,967.50	39.00
5251	FOOD SVC FUND TRANSFER						
900	OTHER USES OF FUNDS	60,000.00	100.00	60,000.00	100.00	0.00	0.00
		60,000.00		60,000.00		0.00	0.00
	<b>Fund Totals</b>	<b>17,919,059.73</b>		<b>19,090,417.50</b>		<b>1,171,357.77</b>	<b>6.54</b>