

**Great Salt Bay CSD  
2008-09 Education Budget  
School Board Approved: 4/28/08**

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>
<b>PRE-KINDERGARTEN TO GRADE 8 INSTRUCTION:</b>			
<b>Regular Instruction</b>			
100-1100-1000-51010-04	INSTRUCTIONAL TEACHER SALARIES (29.5 FTE)	1,408,052	1,472,930
100-1100-1000-51020-04	INSTRUCTIONAL ED TECH SALARY (3.25 FTE)	48,254	49,593
100-1100-1000-51230-04	SUBSTITUTE SALARY	35,000	35,000
100-1100-1000-51233-04	TUTOR SALARY	2,450	2,450
100-1100-1000-52010-04	INSTRUCTIONAL TEACHER BENEFITS	26,741	27,006
100-1100-1000-52020-04	INSTRUCTIONAL ED TECH BENEFITS	3,658	3,048
100-1100-1000-52030-04	SUBSTITUTE BENEFITS	2,516	1,383
100-1100-1000-52033-04	TUTOR BENEFITS	50	49
100-1100-1000-52110-04	INSTRUCTIONAL TEACHER HEALTH INS	272,282	285,950
100-1100-1000-52120-04	INSTRUCTIONAL ED TECH HEALTH INS	12,994	13,482
100-1100-1000-52510-04	INSTRUCTIONAL TEACHER TUITION	8,220	8,775
100-1100-1000-52520-04	INSTRUCTIONAL ED TECH TUITION	822	0
100-1100-1000-53490-04	PURCHASED PROF SVCS (AFTER SCHOOL ACTIVITY PROG)	3,400	4,000
100-1100-1000-54300-04	INSTRUCTIONAL EQUIPMENT MAINTENANCE	200	200
100-1100-1000-54445-04	PHOTOCOPIER LEASE	12,738	8,395
100-1100-1000-55800-04	TRAVEL REIMBURSEMENT	500	500
100-1100-1000-55810-04	TRAVEL REIMBURSEMENT (PROFESS DEVEL)	500	750
100-1100-1000-56100-04	INSTRUCTIONAL SUPPLIES	45,252	38,036
100-1100-1000-56400-04	INSTRUCTIONAL TEXTBOOKS	5,936	3,202
100-1100-2700-51180-04	INSTRUCTIONAL BUS DRIVER FIELD TRIP SALARY	3,087	2,837
100-1100-2700-52080-04	INSTRUCTIONAL BUS DRIVER FIELD TRIP BEN	236	217
100-4200-1000-55690-04	ALTERNATIVE EDUCATION	57,715	58,977
	<b>Sub-Total Regular Instruction</b>	<b>1,950,603</b>	<b>2,016,780</b>
		Inc (Dec)	66,177
			3.4%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
<b>Special Education Instruction</b>				
100-2100-1000-51010-04	SPECIAL SERVICES TEACHER SALARIES (4 FTE)	141,728	170,952	
100-2100-1000-51020-04	SPECIAL SERVICES ED TECH SALARIES (9 FTE)	149,275	140,878	
100-2100-1000-51233-04	SPECIAL SERVICES TUTOR SALARY	480	1,000	
100-2100-1000-51560-04	SPECIAL SERVICES DEPT. HEAD STIPEND	0	0	
100-2100-1000-52010-04	SPECIAL SERVICES TEACHER BENEFITS	2,795	3,173	
100-2100-1000-52020-04	SPECIAL SERVICES ED TECH BENEFITS	6,257	5,837	
100-2100-1000-52033-04	SPECIAL SERVICES TUTOR BENEFITS	20	20	
100-2100-1000-52060-04	SPECIAL SERVICES DEPT. HEAD STIPEND BENEFITS	0	0	
100-2100-1000-52110-04	SPECIAL SERVICES TEACHER HEALTH INS	31,631	23,928	
100-2100-1000-52120-04	SPECIAL SERVICES ED TECH HEALTH INS	47,968	49,310	
100-2100-1000-52510-04	SPECIAL SERVICES TEACHER TUITION	10,686	3,900	
100-2100-1000-52520-04	SPECIAL SERVICES ED TECH TUITION	1,644	1,962	
100-2100-1000-53000-04	SPEC SVS PURCH PROF SVCS (CHEWONKI)	1,005	1,005	
100-2100-1000-53300-04	SPECIAL SERVICES CONF/WORKSHOPS	2,445	2,375	
100-2100-1000-55800-04	SPECIAL SERVICES TRAVEL	400	400	
100-2100-1000-56100-04	SPECIAL SERVICES SUPPLIES	14,892	6,474	
100-2100-1000-56160-04	SPECIAL SERVICES TESTING	154	263	
100-2100-1000-56400-04	SPECIAL SERVICES TEXTBOOKS	1,262	1,106	
100-2300-1000-55630-04	SPECIAL PLACEMENT TUITION: OUT OF DISTRICT (1)	75,000	60,636	
100-2500-2330-53440-04	SPECIAL SERVICES ADMIN COST (SUPT OFFICE)	30,858	32,195	
100-2500-2330-58120-04	SPECIAL SERVICES MEDICAID FEES	1,500	1,500	
100-2800-2120-53440-04	SPECIAL SERVICES SHARED SOCIAL WORKER	23,283	25,028	
100-2800-2140-53440-04	SPECIAL SERVICES SHARED PSYCH	16,583	17,082	
100-2800-2150-51010-04	SPECIAL SERVICES SPEECH SALARY (1 FTE)	88,825	58,375	
100-2800-2150-52010-04	SPECIAL SERVICES SPEECH BENEFITS	14,650	15,244	
100-2800-2150-53440-04	SPECIAL SERVICES SHARE SPEECH	0	11,033	
100-2800-2150-56100-04	SPECIAL SERVICES SPEECH SUPPLIES	2,591	2,273	
100-2800-2150-56400-04	SPECIAL SERVICES SPEECH TEXTBOOKS	0	105	
100-2800-2160-53440-04	SPECIAL SERVICES SHARE OT	32,836	29,930	
100-2800-2180-53440-04	SPECIAL SERVICES SHARE PT	25,000	25,000	
100-2810-1000-51010-04	SPECIAL SERVICES EYP SALARIES	4,000	4,000	
100-2810-1000-52010-04	SPECIAL SERVICES EYP BENEFITS	500	75	
100-2810-2150-53440-04	SPECIAL SERVICES EYP SPEECH	500	700	
100-2810-2160-53440-04	SPECIAL SERVICES EYP OT	500	1,150	
100-2810-2180-53440-04	SPECIAL SERVICES EYP PT	500	3,500	
100-2900-1000-51020-04	G&T COORDINATOR SALARY (1 FTE)	38,213	43,634	
100-2900-1000-52020-04	G&T COORDINATOR BENEFITS	10,438	10,939	
100-2900-1000-52520-04	G&T COORDINATOR TUITION	1,644	0	
100-2900-1000-53300-04	G&T WORKSHOPS & CONFERENCES	175	525	
100-2900-1000-53490-04	G&T PROFESSIONAL SERVICES	7,030	4,710	
100-2900-1000-56100-04	G&T SUPPLIES	510	635	
100-2900-1000-56400-04	G&T TEXTBOOKS	49	190	
<b>Sub-Total Special Education Instruction</b>		<b>787,827</b>	<b>761,042</b>	
		Inc (Dec)	-26,785	-3.4%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
<b>Other Instruction</b>				
100-4300-1000-51010-04	SUMMER SCHOOL TEACHER PAY	5,900	1,688	
100-4300-1000-51020-04	SUMMER SCHOOL ED TECH PAY	0	4,550	
100-4300-1000-52010-04	SUMMER SCHOOL TEACHER BENEFITS	175	25	
100-4300-1000-52020-04	SUMMER SCHOOL ED TECH BENEFITS	0	66	
100-4300-1000-56100-04	SUMMER SCHOOL SUPPLIES	50	50	
100-9100-1000-51500-04	CO-CURRICULAR COACHES STIPENDS	0	7,178	
100-9100-1000-52000-04	CO-CURRICULAR COACHES BENEFITS	0	800	
100-9100-1000-53000-04	CO-CURRICULAR PURCH PROF SVCS	27,486	17,710	
100-9100-1000-54300-04	CO-CURRIC/MUSICAL EQUIPMENT MAINT	1,225	1,225	
100-9100-1000-55000-04	CO-CURRICULAR OTHER PURCH SVCS	2,685	2,666	
100-9100-1000-56000-04	CO-CURRICULAR SUPPLIES	1,250	715	
100-9100-1000-58100-04	CO-CURRICULAR DUES/FEES	3,802	2,115	
100-9100-2700-51180-04	CO-CURRIC BUS DRIVER FIELD TRIP SALARY	1,664	1,414	
100-9100-2700-52080-04	CO-CURRICULAR BUS DRIVER FIELD TRIP BEN	128	108	
100-9200-1000-51180-04	EXTRA-CURRICULAR MONITOR SALARY	1,200	1,500	
100-9200-1000-51500-04	COACHES/ATHLETIC DIRECTOR STIPENDS	46,371	28,370	
100-9200-1000-52000-04	COACHES/ATHLETIC DIRECTOR BENEFITS	1,300	1,500	
100-9200-1000-52080-04	EXTRA-CURRICULAR MONITOR BENEFITS	100	120	
100-9200-1000-53590-04	GAME OFFICIALS PAY	7,155	7,520	
100-9200-1000-56000-04	ATHLETIC SUPPLIES (SPORTS PROGRAM)	2,758	2,285	
100-9200-2700-51180-04	EXTRA-CURRIC BUS DRIVER FIELD TRIP SALARY	4,249	3,999	
100-9200-2700-52080-04	EXTRA-CURRICULAR BUS DRIVER FIELD TRIP BEN	325	306	
<b>Sub-Total Other Instruction</b>		<b>107,823</b>	<b>85,910</b>	
		Inc (Dec)	-21,913	-20.3%
<b>TOTAL PREKINDERGARTEN TO GRADE 8 INSTRUCTION:</b>		<b>2,846,253</b>	<b>2,863,732</b>	
		Inc (Dec)	17,479	0.6%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
<b>INSTRUCTIONAL SUPPORT:</b>				
<b>Student and Staff Support</b>				
100-0000-2130-53400-04	NURSING/SHARED HEALTH SERVICES	74,332	76,574	
100-0000-2130-54300-04	HEALTH EQUIPMENT MAINT/REPAIR	100	100	
100-0000-2130-56000-04	HEALTH SUPPLIES	1,401	1,273	
100-0000-2210-51010-04	CURRICULUM/COMMITTEE TEACHER SALARY	8,000	7,500	
100-0000-2210-51020-04	CURRICULUM/COMMITTEE ED TECH SALARY	1,000	0	
100-0000-2210-52010-04	CURRICULUM/COMMITTEE TEACHER BENEFITS	116	109	
100-0000-2210-52020-04	CURRICULUM/COMMITTEE ED TECH BENEFITS	15	0	
100-0000-2213-53300-04	STAFF DEVELOPMENT (INCL. SHARED)	15,300	12,409	
100-0000-2220-51010-04	LIBRARY COORDINATOR SALARY (1 FTE)	56,700	58,375	
100-0000-2220-51020-04	LIBRARY ED TECH SALARY (.5 FTE)	6,442	0	
100-0000-2220-52010-04	LIBRARY COORDINATOR BENEFITS	10,144	10,487	
100-0000-2220-52020-04	LIBRARY ED TECH BENEFITS	3,681	0	
100-0000-2220-53300-04	LIBRARY CONFERENCES/WORKSHOPS	220	220	
100-0000-2220-56100-04	LIBRARY SUPPLIES/AV	3,904	8,196	
100-0000-2220-56400-04	LIBRARY BOOKS	6,225	2,500	
100-0000-2220-56430-04	LIBRARY PERIODICALS	733	718	
100-0000-2220-58100-04	LIBRARY PROFESSIONAL RESOURCES/DUES	677	737	
100-0000-2230-51010-04	TECHNOLOGY TEACHER SALARY (1 FTE)	51,736	41,651	
100-0000-2230-52010-04	TECHNOLOGY TEACHER BENEFITS	6,847	15,848	
100-0000-2230-53300-04	TECHNOLOGY CONFERENCES/WORKSHOPS	1,550	725	
100-0000-2230-54320-04	COMPUTER HARDWARE MAINT/REPAIR	2,000	2,000	
100-0000-2230-54330-04	COMPUTER SOFTWARE MAINT/REPAIR	3,450	1,750	
100-0000-2230-56500-04	COMPUTER SUPPLIES	5,215	6,170	
100-0000-2230-57341-04	COMPUTER HARDWARE PURCHASE	25,680	7,299	
100-0000-2230-57351-04	COMPUTER SOFTWARE PURCHASE	0	5,057	
100-0000-2240-56160-04	TESTING MATERIALS (incl. NWEA)	4,124	4,045	
100-0000-2290-58100-04	SHARED WELLNESS COMMITTEE	500	525	
	<b>Sub-Total Student and Staff Support</b>	<b>290,092</b>	<b>264,268</b>	
		Inc (Dec)	-25,824	-8.9%
<b>TOTAL INSTRUCTIONAL SUPPORT:</b>				
		<b>290,092</b>	<b>264,268</b>	
		Inc (Dec)	-25,824	-8.9%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
<b>LEADERSHIP:</b>				
<b>SYSTEM ADMINISTRATION:</b>				
100-0000-2310-53450-04	SCHOOL BOARD LEGAL FEES (NON-NEGOT)	5,500	5,500	
100-0000-2310-53460-04	SCHOOL BOARD AUDITOR SERVICES	7,600	7,700	
100-0000-2310-55200-04	SCHOOL BOARD LIABILITY INSURANCE	2,650	2,628	
100-0000-2310-55400-04	SCHOOL BOARD ADVERTISING	3,000	3,000	
100-0000-2310-55500-04	SCHOOL BOARD PRINTING (ANNUAL BUDGET)	2,500	2,500	
100-0000-2310-58100-04	SCHOOL BOARD DUES	1,200	1,200	
100-0000-2310-58140-04	SCHOOL BOARD CONFERENCES	1,000	1,000	
100-0000-2320-53410-04	ASSESSMENT FOR ADMINISTRATION (SUPT. OFFICE)	117,370	102,633	
	<b>Sub-Total System Administration</b>	<b>140,820</b>	<b>126,161</b>	<b>0</b>
		Inc (Dec)	-14,659	-10.4%
<b>SCHOOL ADMINISTRATION:</b>				
100-0000-2400-51040-04	PRINCIPAL/ASST PRINCIPAL SALARY (2 FTE)	129,440	143,654	
100-0000-2400-51180-04	SECRETARY SALARY (1.85 FTE)	50,929	52,472	
100-0000-2400-52040-04	PRINCIPAL/ASST PRINCIPAL BENEFITS	2,903	2,591	
100-0000-2400-52080-04	SECRETARY BENEFITS	1,940	2,427	
100-0000-2400-52140-04	PRINCIPAL/ASST PRINCIPAL HEALTH INSURANCE	19,931	21,525	
100-0000-2400-52180-04	SECRETARY HEALTH INSURANCE	6,897	7,141	
100-0000-2400-53300-04	PRINCIPAL'S OFFICE PROF DEVEL	1,000	1,000	
100-0000-2400-53500-04	SHARED POWER SCHOOL STIPEND	375	438	
100-0000-2400-54445-04	PRINC OFFICE COPIER LEASE	7,759	5,997	
100-0000-2400-55500-04	PRINC OFFICE PRINTING	1,207	1,252	
100-0000-2400-55800-04	PRINC OFFICE TRAVEL	300	300	
100-0000-2400-56000-04	PRINC OFFICE SUPPLIES/POSTAGE	7,028	6,812	
100-0000-2400-58100-04	PRINC OFFICE DUES	1,128	1,128	
	<b>Sub-Total School Administration</b>	<b>230,837</b>	<b>246,737</b>	
		Inc (Dec)	15,900	6.9%
<b>TOTAL LEADERSHIP:</b>				
		<b>371,657</b>	<b>372,898</b>	
		Inc (Dec)	1,241	0.3%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
<b>OPERATIONS:</b>				
<b>FACILITIES MAINTENANCE:</b>				
100-0000-2600-53490-04	ASSET MANAGEMENT	600	700	
100-0000-2600-53500-04	SHARED CHO STIPEND	375	375	
100-0000-2600-54100-04	UTILITY SERVICES	5,000	7,000	
100-0000-2600-54300-04	DISPOSAL SERVICES	6,600	6,720	
100-0000-2600-54310-04	GROUNDS MAINTENANCE	8,800	8,800	
100-0000-2600-54390-04	MOWING	8,000	8,000	
100-0000-2600-54391-04	CONTRACTED SNOWPLOWING	8,010	9,500	
100-0000-2600-55210-04	PROPERTY INSURANCE	16,500	14,000	
100-0000-2600-55320-04	TELEPHONE	4,700	5,000	
100-0000-2600-55800-04	TRAVEL	150	150	
100-0000-2600-55810-04	TRAVEL (PROF DEVEL)	150	150	
100-0000-2600-56000-04	BUILDING SUPPLIES	15,500	15,500	
100-0000-2600-56220-04	ELECTRICITY	54,171	56,689	
100-0000-2600-56240-04	HEATING FUEL	51,650	67,218	
100-0000-2600-58000-04	MISC. BUILDING/UTILITY FEES	3,500	3,500	
100-0000-2610-51180-04	CUSTODIAN SALARIES (3.16 FTE)	87,742	89,296	
100-0000-2610-51181-04	GROUNDS WORKER SALARY	3,500	3,500	
100-0000-2610-51183-04	HEAD CUSTODIAN SALARY (.7 FTE)	34,013	35,033	
100-0000-2610-51184-04	SUBSTITUTE AND SUMMER CUSTODIAL PAY	16,600	15,492	
100-0000-2610-51380-04	CUSTODIAN OT/SNOW REMOVAL SALARY	3,500	3,500	
100-0000-2610-52080-04	CUSTODIAN BENEFITS	11,928	11,422	
100-0000-2610-52081-04	GROUNDS WORKER BENEFITS	268	268	
100-0000-2610-52083-04	HEAD CUSTODIAN BENEFITS	3,662	3,601	
100-0000-2610-52084-04	SUMMER CUSTODIAL BENEFITS	1,270	1,229	
100-0000-2610-52180-04	CUSTODIAL HEALTH INSURANCE	31,291	32,543	
100-0000-2610-53300-04	CUSTODIAN WORKSHOPS	700	700	
100-0000-2610-56000-04	CUSTODIAN SUPPLIES	17,715	16,702	
100-0000-2610-56001-04	GROUNDS SUPPLIES	600	600	
100-0000-2620-54310-04	PLANT MAINTENANCE	12,250	12,100	
100-0000-2670-58100-04	SHARED SAFETY COMMITTEE	0	250	
100-0000-2680-54310-04	PLANT ENHANCEMENT & IMPROVEMENT	5,000	4,585	
100-0000-2690-59130-04	TRANSFER TO CAPITAL RESERVE	45,000	5,000	
	<b>Sub-Total Facilities Maintenance</b>	<b>458,745</b>	<b>439,123</b>	
	Inc (Dec)		-19,622	-4.3%
<b>TOTAL OPERATIONS:</b>				
		<b>458,745</b>	<b>439,123</b>	
	Inc (Dec)		-19,622	-4.3%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
<b>TRANSPORTATION:</b>				
<b>TRANSPORTATION AND BUSES</b>				
100-0000-2700-51180-04	BUS DRIVER SALARY (8 FTE)	93,480	93,757	
100-0000-2700-51183-04	HEAD BUS DRIVER SALARY (.3 FTE)	14,577	15,014	
100-0000-2700-51184-04	SUBSTITUTE BUS DRIVER SALARY	5,346	5,700	
100-0000-2700-51185-04	BUS DRIVER TRAINING/SERVICE SALARY	4,600	4,800	
100-0000-2700-52080-04	BUS DRIVER BENEFITS	17,965	16,698	
100-0000-2700-52083-04	HEAD BUS DRIVER BENEFITS	2,175	2,078	
100-0000-2700-52084-04	SUB BUS DRIVER BEN	409	436	
100-0000-2700-52085-04	BUS DRIVER TRAINING/SVC BEN	352	368	
100-0000-2700-52180-04	BUS DRIVER HEALTH INSURANCE	39,399	40,910	
100-0000-2700-53300-04	BUS DRIVER WORKSHOPS	3,300	3,300	
100-0000-2700-53400-04	BUS DRIVER EXAMS/TESTING	1,100	1,100	
100-0000-2700-54300-04	BUS MAINTENANCE & REPAIR	33,442	40,600	
100-0000-2700-55200-04	BUS INSURANCE	5,605	5,603	
100-0000-2700-55800-04	BUS DRIVER TRAVEL	0	200	
100-0000-2700-56260-04	BUS FUEL	26,102	31,050	
100-0000-2700-56261-04	BUS TIRES	5,600	5,600	
100-0000-2700-56700-04	BUS SUPPLIES	1,700	1,700	
100-0000-2700-57360-04	BUS PURCHASE	63,281	0	
100-0000-2700-57361-04	BUS LIFT INSTALLATION	0	7,500	
100-0000-2750-51180-04	SPECIAL EDUCATION DRIVER SALARIES	0	6,125	
100-0000-2750-52090-04	SPECIAL ED DRIVER BENEFITS	0	500	
100-0000-2750-55190-04	SPECIAL SVCS CONTRACTED TRANS K-8	41,670	6,125	
	<b>Sub-Total Transportation and Buses</b>	<b>360,103</b>	<b>289,164</b>	
	Inc (Dec)	-70,939	-19.7%	
<b>TOTAL TRANSPORTATION:</b>				
		<b>360,103</b>	<b>289,164</b>	
	Inc (Dec)	-70,939	-19.7%	

**OTHER COMMITMENTS:**

**DEBT**

100-0000-5100-58310-04	DEBT SERVICE: PRINCIPAL	150,000	<b>150,000</b>	
100-0000-5100-58320-04	DEBT SERVICE: INTEREST	89,808	<b>82,266</b>	
	<b>Sub-Total Debt</b>	<b>239,808</b>	<b>232,266</b>	
	Inc (Dec)		<b>-7,542</b>	-3.1%

**ALL OTHER EXPENDITURES**

100-0000-0000-59000-04	CONTINGENCY	25,000	<b>25,000</b>	
100-0000-3100-51180-04	SCHOOL NUTRITION MONITOR SALARY (4 PART-TIME)	18,792	<b>0</b>	
100-0000-3100-52080-04	SCHOOL NUTRITION MONITOR BENEFITS	1,539	<b>0</b>	
100-0000-3100-54300-04	SCHOOL NUTRITION EQUIPMENT MAINT	3,500	<b>3,500</b>	
100-0000-3100-55700-04	SCHOOL NUTRITION COOP SHARE	6,500	<b>6,500</b>	
	<b>Sub-Total All Other Expenditures</b>	<b>55,331</b>	<b>35,000</b>	
	Inc (Dec)		<b>-20,331</b>	-36.7%

**TOTAL OTHER COMMITMENTS:**

	<b>295,139</b>	<b>267,266</b>	
Inc (Dec)		<b>-27,873</b>	-9.4%

**Total Expenditures**

	<b>4,621,989</b>	<b>4,496,451</b>	
Inc (Dec)		<b>-125,538</b>	-2.7%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
<b>Revenues:</b>				
100-0000-0000-41111-04	LOCAL APPROPRIATION: REQUIRED BRE	556,345	573,316	
100-0000-0000-41112-04	LOCAL APPROPRIATION: DEBT SERVICE BRE	43,117	39,163	
100-0000-0000-41113-04	LOCAL APPROPRIATION: ADDITIONAL BRE	111,076	115,263	Total Bre: 727,742
100-0000-0000-41116-04	LOCAL APPROPRIATION: REQUIRED DAM	1,300,576	1,379,793	
100-0000-0000-41117-04	LOCAL APPROPRIATION: DEBT SERVICE DAM	108,369	101,522	
100-0000-0000-41118-04	LOCAL APPROPRIATION: ADDITIONAL DAM	279,172	298,797	Total Dam: 1,780,112
100-0000-0000-41119-04	LOCAL APPROPRIATION: REQUIRED NEW	1,069,669	1,139,211	
100-0000-0000-41121-04	LOCAL APPROPRIATION: DEBT SERVICE NEW	88,321	91,581	
100-0000-0000-41122-04	LOCAL APPROPRIATION: ADDITIONAL NEW	227,526	269,538	Total New: 1,500,330
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>3,784,171</b>	<b>4,008,184</b>	
		Inc (Dec)	<b>224,013</b>	<b>5.9%</b>
100-0000-0000-41311-04	TUITION FROM IND (REGULAR ELEM)	30,212	13,821	
100-0000-0000-41322-04	TUTION FRO OTHER SAU'S (REGULAR ELEM)	83,083	103,663	
100-0000-0000-41325-04	TUITION FROM OTHER SAU'S (SPECIAL ED)	22,659	27,643	
100-0000-0000-41510-04	INTEREST	9,000	11,000	
100-0000-0000-43111-04	STATE SUBSIDY	488,341	172,320	
100-0000-0000-45000-04	FUND BEGINNING BALANCE	204,523	159,820	
<b>Total Revenues</b>		<b>4,621,990</b>	<b>4,496,451</b>	
		Inc (Dec)	<b>-125,539</b>	<b>-2.7%</b>