

Budget Spreadsheet: General Fund						
2015-2016						
			2014-15	2015-16	Percent	2016-17
			Current YTD	Proposed	Used	Proposed
EXPENSES						
2310: School Board						
Business Manager			\$ 36,191.56	\$ 39,265.00		\$ 41,966.50
Overtime			\$ -	\$ 2,000.00		\$ 2,000.00
Office Aide (Jeannette .5FTE)			\$ 15,785.43	\$ 12,381.08		\$ 13,737.00
Benefits			\$ 7,453.21	\$ 7,455.00		\$ 14,094.00
Social Security	0.0765		\$ 4,292.95	\$ 4,033.00		\$ 4,414.32
Retirement	0.0826		\$ 3,913.59	\$ 4,356.00		\$ 4,766.31
Unemployment			\$ 415.05	\$ 500.00		\$ 1,200.00
Workmen's Comp			\$ 5,602.21	\$ 8,000.00		\$ 8,000.00
Admin. Services			\$ 5,431.67	\$ 6,000.00		\$ 6,000.00
Professional Services			\$ 5,345.00	\$ 5,500.00		\$ 5,500.00
Insurance			\$ 1,654.63	\$ 1,700.00		\$ 1,700.00
Advertising			\$ 1,566.25	\$ 1,700.00		\$ 1,700.00
Publishing Minutes			\$ 2,403.89	\$ 2,500.00		\$ 2,500.00
Travel			\$ 1,136.90	\$ 1,200.00		\$ 1,200.00
Supplies and Materials			\$ 2,097.98	\$ 2,100.00		\$ 2,100.00
Equipment			\$ 499.00	\$ 500.00		\$ 1,000.00
Dues and Fees			\$ 4,327.16	\$ 4,400.00		\$ 4,400.00
		TOTAL:	\$ 98,116.48	\$ 103,590.08	91.2%	\$ 116,278.13
000-2320: Superintendent						
Superintendent Salary			\$ 78,470.08	\$ 83,250.00		\$ 85,750.00
Secretarial Staff/With OT			\$ 37,858.82	\$ 38,145.51		\$ 30,284.00
Overtime				\$ 2,000.00		\$ 2,000.00
Benefits			\$ 19,747.50	\$ 24,054.00		\$ 24,247.00
Social Security	0.0765		\$ 9,949.99	\$ 9,287.00		\$ 9,029.60
Retirement	0.0826		\$ 12,527.29	\$ 13,600.00		\$ 13,435.00
Professional Ed Services			\$ 45.00	\$ 500.00		\$ 500.00
Postage			\$ 112.96	\$ 550.00		\$ 550.00
Travel			\$ 480.20	\$ 1,200.00		\$ 400.00
Supplies and Materials			\$ 516.69	\$ 800.00		\$ 500.00
Equipment			\$ -	\$ 800.00		\$ 450.00
Dues and Fees			\$ 200.00	\$ 250.00		\$ 250.00
		TOTAL:	\$ 159,908.53	\$ 174,436.51	84.6%	\$ 167,395.60

000-2600: O&M						
Salaries						
	Lindell/With OT		\$ 37,858.82	\$ 40,104.56		\$ 41,630.00
	Stacey .5FTE/with OT			\$ 15,606.75		\$ 17,440.00
	Mike/Sub		\$ 19,747.50	\$ 7,723.17		\$ 8,029.00
	Deb		\$ 9,949.99	\$ 16,991.80		\$ 16,991.80
	Overtime		\$ 12,527.29			
Benefits/LK/SN.5/Deb 3000			\$ 12,229.85	\$ 13,571.00		\$ 14,094.00
Social Security	0.0765		\$ 5,575.28	\$ 6,153.00		\$ 6,432.95
Retirement	0.0826		\$ 6,946.02	\$ 6,643.00		\$ 6,945.90
Professional Services			\$ 682.55	\$ 682.55		\$ 682.55
Water and Sewer			\$ 2,843.73	\$ 2,843.73		\$ 2,843.73
Disposal Services			\$ 3,240.00	\$ 3,240.00		\$ 3,240.00
Snow Removal			\$ -	\$ 350.00		\$ 350.00
Repairs			\$ 21,473.59	\$ 21,473.59		\$ 21,473.59
Rentals			\$ 6,910.00	\$ 6,910.00		\$ 6,910.00
Construction Services			\$ 119,000.00	\$ 160,000.00		\$ 60,000.00
Insurance			\$ 6,014.00	\$ 6,014.00		\$ 6,014.00
Telephone			\$ 3,556.15	\$ 3,556.15		\$ 3,556.15
Travel			\$ -	\$ 150.00		
Supplies and Materials			\$ 28,545.45	\$ 28,545.45		\$ 40,000.00
Natural Gas			\$ 15,985.63	\$ 15,985.63		\$ 15,985.63
Electricity			\$ 27,634.90	\$ 27,634.90		\$ 27,634.90
Gasoline			\$ 677.57	\$ 677.57		\$ 677.57
Land and Site Improvement			\$ 517.41	\$ 517.41		\$ 517.41
Equipment			\$ 27,830.32	\$ 27,830.32		\$ 20,000.00
		TOTAL:	\$ 369,746.05	\$ 413,204.58	72.1%	\$ 321,449.18
000-2700: Student Transportation Routes						
Salaries						
	16,185.50	Stacey .5 FTE/ot	\$ 69,452.27	\$ 71,606.75		\$ 73,585.50
	56,000.00	Bus Drivers				
Benefits (Stacey .5)			\$ 3,060.60	\$ 3,524.00		\$ 3,524.00
Social Security	0.0765		\$ 5,238.44	\$ 4,285.00		\$ 5,629.29
Retirement	0.0826		\$ 1,165.90	\$ 1,207.00		\$ 291.08
Repairs			\$ 18,359.97	\$ 19,000.00		\$ 20,000.00
Vehicle Service			\$ 1,725.77	\$ 2,500.00		\$ 2,500.00
Insurance			\$ -	\$ 2,000.00		\$ 3,000.00
Misc.			\$ 1,313.00	\$ 2,600.00		\$ 2,600.00
Supplies and Materials			\$ 590.34	\$ 600.00		\$ 2,000.00
Gasoline			\$ 20,884.18	\$ 25,000.00		\$ 15,000.00
		TOTAL:	\$ 121,790.47	\$ 132,322.75	83.6%	\$ 128,129.87

200-1000 SpED (MSSEU)						
Professional Ed. Services			\$ 19,103.32	\$ 19,000.00		\$ 21,000.00
Travel			\$ 1,292.46	\$ 1,300.00		\$ 1,400.00
		TOTAL:	\$ 20,395.78	\$ 20,300.00	87.2%	\$ 22,400.00
211-1000 SpED/MH						
Professional Salary						
	Ashley .5FTE		\$ 16,950.00	\$ 20,814.00	Ashley .5FTE	\$ 20,814.00
Classified Staff			\$ 22,479.80			
Emily .5/Nicole .5 Aide				\$ 14,364.00		\$ 15,476.00
175 DAYS7.5 HRS @ 10.50	Sp ED.Aide .5FTE					
Substitute			\$ 1,447.18	\$ 1,447.18		\$ 1,447.18
Benefits			\$ 3,973.62	\$ 3,200.00		\$ 4,124.00
Social Security	0.0765		\$ 3,172.18	\$ 2,691.00		\$ 2,776.19
Retirement	0.0826		\$ 4,009.44	\$ 3,841.00		\$ 3,932.00
Professional Ed. Services			\$ 750.00	\$ 500.00		\$ 500.00
Travel			\$ 276.24	\$ 350.00		\$ 350.00
Supplies and Materials			\$ 1,248.28	\$ 1,000.00		\$ 1,000.00
Textbooks			\$ -			
Workbooks			\$ -	\$ 150.00		\$ 150.00
		TOTAL:	\$ 54,306.74	\$ 48,357.18	99.7%	\$ 50,569.37
240-1000: SpED/LD						
Professional Salary						
	Ashley .5FTE		\$ 17,053.13	\$ 20,814.00	Ashley .5 FTE	\$ 20,814.00
	Sp ED.Aide .5FTE		\$ 5,764.45			
Shannon .5/Nicole .5 Aide				\$ 14,364.00		\$ 15,476.00
Substitute			\$ 405.68	\$ 405.00		\$ 405.00
Benefits			\$ 2,657.63	\$ 4,086.00		\$ 4,124.00
Social Security	0.0765		\$ 1,734.73	\$ 2,691.00		\$ 2,776.19
Retirement			\$ 2,637.35	\$ 3,841.00		\$ 3,932.00
Professional Ed. Services			\$ 930.00	\$ 930.00		\$ 930.00
Travel			\$ -	\$ 200.00		\$ 200.00
Supplies and Materials			\$ 1,047.95	\$ 1,048.00		\$ 1,048.00
Textbooks			\$ -	\$ -		\$ -
Workbooks			\$ -	\$ 150.00		\$ 150.00
		TOTAL:	\$ 32,230.92	\$ 48,529.00	90.3%	\$ 49,855.19
301-1999 RACTC						
Social Security			\$ -			
Retirement			\$ -			
RACTC-592			\$ 17,800.00	\$ 18,000.00		\$ 10,000.00
		TOTAL:	\$ 17,800.00	\$ 18,000.00	61.3%	\$ 10,000.00
400-2700: Student Transportation Activity						
Salaries for Bus Drivers			\$ 6,175.43	\$ 8,000.00		\$ 8,240.00
Salaries for Van Drivers			\$ 4,493.35	\$ 5,000.00		\$ 5,150.00
Social Security	0.0765		\$ 813.63	\$ 995.00		\$ 1,024.34
Repairs			\$ 7,263.73	\$ 7,263.73		\$ 10,000.00
Vehicle Service			\$ 742.73	\$ 742.73		\$ 742.73
Insurance			\$ 600.00	\$ 1,000.00		\$ 1,000.00
Supplies and Materials			\$ 142.32	\$ 142.32		\$ 850.00
Gasoline			\$ 8,216.90	\$ 8,216.90		\$ 7,500.00
Vehicle			\$ 53,900.00	\$ 53,000.00		\$ -
		TOTAL:	\$ 82,348.09	\$ 84,360.68	100.4%	\$ 34,507.07

400-3400: Student Activities						
Salaries			\$ 15,749.94	\$ 17,000.00		\$ 19,700.00
Coaches' Salaries			\$ 47,301.41	\$ 49,000.00		\$ 50,000.00
Social Security	0.0765		\$ 4,284.22	\$ 5,126.00		\$ 5,332.05
Retirement			\$ 5,046.22	\$ 5,000.00		\$ 7,000.00
Travel			\$ 2,102.52	\$ 2,200.00		\$ 7,000.00
Supplies and Materials			\$ 7,586.30	\$ 7,500.00		\$ 6,100.00
Dues and Fees			\$ 1,065.00	\$ 2,000.00		\$ 2,000.00
		TOTAL:	\$ 83,135.61	\$ 87,826.00	98.0%	\$ 97,132.05
3300-800: Community Services						
Community Service		TOTAL:	\$ 150.00	\$ 150.00	100.00%	\$ 150.00
3300-900: Food Service						
Transfer to Lunch Fund		TOTAL:	\$ 49,684.88	\$ 48,000.00	79.8%	\$ 51,000.00
261-1000 Title I						
Professional Salaries						
less 10% AYP	Alice 100%		\$ 37,296.51	\$ 38,600.00		\$ 54,844.00
Ancillary Salaries			\$ -	\$ -		\$ -
			\$ -	\$ -		\$ -
Benefits			\$ 5,962.98	\$ 7,177.00		
Social Security			\$ 3,335.95	\$ 2,953.00		
Retirement			\$ 4,872.63	\$ 4,922.00		
Pro. Ed Services			\$ 3,367.68	\$ 2,800.00		
Travel			\$ -	\$ -		
Supplies			\$ 1,889.25	\$ 1,500.00		
Dues and Fees			\$ -	\$ -		
		TOTAL:	\$ 56,725.00	\$ 57,952.00	111.2%	\$ 54,844.00
298-1000 Title I						
Reallocated Prof. Salaries						
			\$ 7,060.00	\$ -		\$ -
Benefits			\$ -	\$ -		\$ -
Social Security			\$ 540.09	\$ -		\$ -
Retirement			\$ 899.91	\$ -		\$ -
		TOTAL:	\$ 8,500.00	\$ -	0.0%	\$ -
074-261-1000 Title I						
10% Prof. Development						
Professional Salaries			\$ -	\$ 225.00		
Non-Professional Salary				\$ 2,130.00		
Benefits			\$ -	\$ -		
Social Security			\$ -	\$ 180.18		
Retirement			\$ -	\$ 264.73		
Travel			\$ -	\$ -		
Materials & Supplies			\$ -	\$ 1,200.09		
Dues & Fees			\$ -	\$ -		\$ -
		TOTAL:	\$ -	\$ 4,000.00	59%	\$ -

83-290-1000: REAP (Title II-A)						
Salary			\$ 10,685.86	\$ 8,000.00		\$ 32,096.00
Non-Professional Salary			\$ 880.00	\$ 1,000.00		
Benefits			\$ -	\$ -		\$ -
Social Security			\$ 876.34	\$ 842.00		
Retirement			\$ 1,354.72	\$ 1,300.00		
Professional/Tech Services			\$ 550.00	\$ 1,500.00		
Travel			\$ 13,834.85	\$ 12,000.00		
Equipment/Supplies			\$ 1,217.64	\$ 1,000.00		
Dues and Fees			\$ 8,073.00	\$ 7,000.00		
		TOTAL:	\$ 37,472.41	\$ 32,642.00	71.3%	\$ 32,096.00
298-1000 Preschool						
Instruction Incentive (Gearing Up For Kindergarten)			\$ 5,598.50	\$ -		\$ -
Professional Salary			\$ 36,310.47	\$ 35,798.75		\$ 36,872.71
Preschool Aide	Aide1312.5 HRS @\$9.36		\$ 12,315.55	\$ 12,230.60		\$ 12,290.00
Benefits			\$ 6,241.08	\$ 7,177.00		\$ 7,177.00
Social Security	0.0765		\$ 4,097.86	\$ 3,674.20		\$ 3,760.95
Retirement			\$ 5,589.57	\$ 5,574.50		\$ 5,716.40
Professional Ed. Svcs.			\$ -	\$ -		
Postage			\$ -			
Travel			\$ -			
Supplies and Materials			\$ 9,510.39	\$ 2,000.00		\$ 1,000.00
Audio-Visual			\$ -			
Textbooks			\$ -	\$ 1,000.00		\$ 500.00
Workbooks			\$ -	\$ 1,000.00		\$ 500.00
Library Books			\$ -	\$ 150.00		\$ 150.00
Periodicals			\$ -	\$ 100.00		\$ 100.00
Equipment			\$ -	\$ -		\$ -
		Total:	\$ 79,663.42	\$ 68,705.05	74.2%	\$ 68,067.06
110-1000: Kindergarten						
Salary			\$ 35,360.00	\$ 35,798.75		\$ 36,872.71
Substitutes			\$ 4,728.85	\$ 600.00		\$ 750.00
Benefits			\$ 6,299.13	\$ 7,177.00		\$ 7,177.00
Social Security	0.0765		\$ 3,084.60	\$ 2,784.50		\$ 2,820.76
Retirement	0.1275		\$ 4,735.19	4564..34		\$ 4,701.27
Professional Ed. Svcs.			\$ -	\$ -		\$ -
Postage			\$ -	\$ -		\$ -
Travel			\$ 22.64	\$ -		\$ -
Supplies and Materials			\$ 695.59	\$ 800.00		\$ 800.00
Audio-Visual			\$ -	\$ -		\$ -
Textbooks			\$ -	\$ 2,000.00		\$ 1,000.00
Workbooks			\$ 165.20	\$ 800.00		\$ 800.00
Library Books			\$ 448.68	\$ 600.00		\$ 600.00
Periodicals			\$ 86.55	\$ 150.00		\$ 150.00
		TOTAL:	\$ 55,626.43	\$ 50,710.25	92.2%	\$ 55,671.74

110-2410: Kinder-Principal						
Salary	MR BARRY 0.1		\$ 999.90	\$ 1,000.00		\$ 1,000.00
Benefits			\$ -	\$ 1,573.00		\$ 1,573.00
Social Security			\$ 76.56	\$ 76.50		\$ 85.00
Retirement			\$ 127.38	\$ 127.50		\$ 140.00
		TOTAL:	\$ 1,203.84	\$ 2,777.00	43.4%	\$ 2,798.00
120-1000: Elementary			\$ 331,207.59	\$ -		\$ 349,208.65
Salaries	Mrs. T	1st				\$ 36,872.71
	Mary	2nd				\$ 53,429.31
	Sarah	3rd				\$ 40,241.97
	Kay	4th				\$ 50,415.22
	Bray (+1/2 Tech	\$3,000.00) 5th				\$ 43,681.18
	Kayla	6th				\$ 35,100.00
	Lynnette 80%	Libarary				\$ 39,216.80
	Alice 20%	Title				\$ 10,284.00
	Sonja	Music				\$ 39,967.46
Teacher Aide						
	2012-2013: Nicole .5 & Valarie					
	13-Dec		\$ 16,098.89	\$ 27,908.00		\$ 21,777.63
Substitutes			\$ 21,616.75	\$ 14,000.00		\$ 14,000.00
Benefits			\$ 47,023.92	\$ 56,376.00		\$ 58,000.00
Social Security	0.0765		\$ 28,768.99	\$ 25,448.00		\$ 29,451.45
Retirement			\$ 43,939.92	\$ 41,157.00		\$ 46,322.00
Professional Ed Svcs.			\$ 2,067.25	\$ 350.00		\$ 350.00
Postage			\$ 319.99	\$ 400.00		\$ 400.00
Tuition			\$ 39,168.79	\$ 2,000.00		\$ -
Travel			\$ 968.96	\$ 1,000.00		\$ 1,000.00
Supplies and Materials			\$ 13,349.85	\$ 10,000.00		\$ 15,000.00
Audio-Visual			\$ 33.96	\$ 200.00		\$ 200.00
Textbooks			\$ 182.35	\$ 15,000.00		\$ 15,000.00
Workbooks			\$ 110.50	\$ 500.00		\$ 500.00
Library Books			\$ 533.62	\$ 1,000.00		\$ 1,000.00
Periodicals			\$ 426.27	\$ 650.00		\$ 900.00
Dues and Registrations			\$ 309.46	\$ 500.00		\$ 350.00
		TOTAL:	\$ 546,127.06	\$ 196,489.00	107.7%	\$ 553,459.73
39882.50+657.42=40539.92						
120-2120: Counseling Services						
Salary+3-DAY \$715	KAYLA K: .5FTE		\$ 20,634.97	\$ 21,072.90		\$ 22,421.00
Benefits			\$ 3,669.22	\$ 3,664.40		\$ 3,598.50
Social Security	0.07654		\$ 1,644.93	\$ 1,612.08		\$ 1,716.10
Retirement	0.1275		\$ 2,631.05	\$ 2,686.79		\$ 2,858.68
Professional Ed Svcs			\$ 125.00	\$ 150.00		\$ 150.00
Travel			\$ 8.96	\$ 100.00		\$ 100.00
Supplies and Materials			\$ 51.65	\$ 225.00		\$ 225.00
Dues and Fees			\$ -			
		TOTAL:	\$ 28,765.78	\$ 29,511.17	102.6%	\$ 31,069.28

120-2410: Elem-Principal						
Salary	MR. BARRY		\$ 8,157.58	\$ 8,000.00		\$ 9,250.00
Benefits			\$ 3,130.00	\$ 3,600.00		\$ 3,600.00
Social Security	0.0765		\$ 624.21	\$ 612.00		\$ 707.63
Retirement	0.1275		\$ 1,020.06	\$ 1,020.00		\$ 1,179.38
Professional Ed Svcs			\$ -	\$ 150.00		\$ 150.00
Travel			\$ -	\$ 250.00		\$ 250.00
Equipment			\$ -	\$ 200.00		\$ 200.00
Dues and Fees			\$ -	\$ 350.00		\$ 350.00
		TOTAL:	\$ 12,931.85	\$ 14,182.00	68.0%	\$ 15,687.00
130-1000: Jr. High 7-8						
Salaries						
	Voegele		\$ 44,684.80	\$ 46,420.28		\$ 47,812.89
	Rowland		\$ 36,734.00	\$ 38,270.33		\$ 39,418.44
	Schirado .1FTE		\$ 2,851.68	\$ 4,759.40		\$ 4,902.18
	Gebhardt .25 FTE		\$ 11,552.10	\$ 11,995.50		\$ 11,250.00
Substitutes			\$ 3,785.14	\$ 3,800.00		\$ 3,800.00
Benefits			\$ 12,722.61	\$ 15,856.00		\$ 16,912.65
Social Security	0.0765		\$ 8,339.16	\$ 8,051.00		\$ 7,908.84
Retirement	0.1275		\$ 13,625.20	\$ -		\$ 13,181.40
Professional Ed Svcs.			\$ 691.67	\$ 700.00		\$ 500.00
Postage			\$ 160.30	\$ 400.00		\$ 400.00
Tuition			\$ 13,056.26	\$ -		\$ -
Travel			\$ 339.81	\$ 350.00		\$ 350.00
Supplies and Materials			\$ 4,888.04	\$ 5,000.00		\$ 7,000.00
Audio-visual			\$ -	\$ 250.00		\$ 250.00
Textbooks			\$ 5,862.36	\$ 8,500.00		\$ 5,000.00
Workbooks			\$ 2,200.28	\$ 2,300.00		\$ 1,500.00
Library Books			\$ 500.00	\$ 500.00		\$ 500.00
Periodicals			\$ 254.63	\$ 350.00		\$ 525.00
Equipment			\$ 778.94	\$ 800.00		\$ 700.00
		TOTAL:	\$ 163,026.98	\$ 148,302.51	89.0%	\$ 161,911.40
130-2410: Principal						
Salary	Peter 35%		\$ 19,665.82	\$ 22,750.00		\$ 23,450.00
Benefits			\$ 5,316.16	\$ 6,043.60		\$ 5,950.00
Social Security	0.0765		\$ 2,541.47	\$ 1,740.38		\$ 1,793.93
Retirement	0.1275		\$ 2,507.49	\$ 2,900.60		\$ 2,989.88
		TOTAL:	\$ 30,030.94	\$ 33,434.58	125.4%	\$ 34,183.80
000-3607:RESP/Joint Powers						
Dues and Fees - 810		TOTAL:	\$ -	\$ 1,500.00	0.00%	\$ 4,000.00

140-1000: Secondary 9-12						
Salaries						
	Schirado .1FTE		\$ 2,702.07	\$ 2,851.68		\$ 4,902.00
	Gebhardt .75FTE		\$ 34,656.30	\$ 35,986.50		\$ 33,750.00
	Schuchard		\$ 37,254.00	\$ 38,803.36		\$ 39,968.00
	Stockert		\$ 37,254.00	\$ 38,803.36		\$ 39,968.00
	Mr. R. \$5000 Just Salary					\$ 5,000.00
	(Drivers'Ed)		\$ 3,700.00	\$ 7,400.00		\$ 7,400.00
Teachers Aides			\$ 1,746.11	\$ -		\$ -
Substitutes			\$ 2,782.06	\$ 2,900.00		\$ 4,500.00
Benefits			\$ 18,934.32	\$ 18,934.32		\$ 20,511.00
Social Security	0.0765		\$ 9,378.38	\$ 9,378.38		\$ 10,020.58
Retirement	0.12752		\$ 16,239.55	\$ 16,239.55		\$ 16,703.59
Professional Ed. Svcs			\$ 783.33	\$ 800.00		\$ 800.00
ITV Services			\$ 12,600.00	\$ 12,000.00		\$ 11,000.00
Vehicle Service			\$ -	\$ 200.00		\$ 200.00
Dr. Ed Car Insurance			\$ -	\$ 500.00		\$ 500.00
Postage			\$ 263.70	\$ 400.00		\$ 400.00
Tuition			\$ 28,467.52	\$ 5,000.00		\$ 3,000.00
Travel			\$ 485.75	\$ 1,000.00		\$ 1,000.00
Supplies and Materials			\$ 8,886.04	\$ 9,000.00		\$ 14,000.00
Audio-Visual			\$ -	\$ -		\$ -
Vehicle Gasoline			\$ 255.45	\$ 300.00		\$ 300.00
Textbooks			\$ 3,017.74	\$ 15,000.00		\$ 3,000.00
Workbooks			\$ 72.13	\$ 2,500.00		\$ 1,500.00
Library Books			\$ 1,750.00	\$ 2,000.00		\$ 2,000.00
Periodicals			\$ 893.35	\$ 950.00		\$ 1,000.00
Equipment			\$ 1,557.87	\$ 2,000.00		\$ 1,500.00
		TOTAL:	\$ 223,679.67	\$ 222,947.15	87.70%	\$ 222,923.17
140-2410: Principal						
Salary	Peter .65%		\$ 36,730.76	\$ 42,250.00		\$ 43,550.00
Benefits			\$ 8,415.54	\$ 11,223.80		\$ 11,050.00
Social Security	0.0765		\$ 2,809.86	\$ 3,232.13		\$ 3,331.58
Retirement			\$ 4,634.08	\$ 5,386.90		\$ 5,386.90
Professional Ed Svcs			\$ 100.00	\$ 100.00		\$ 100.00
Travel			\$ 250.00	\$ 250.00		\$ 250.00
Equipment			\$ 100.00	\$ 100.00		\$ 100.00
Dues and Fees			\$ 10.00	\$ 500.00		\$ 500.00
		TOTAL:	\$ 53,050.24	\$ 63,042.83	74.1%	\$ 64,268.48
310-1000: Agriculture						
Salary	Monica 11 mos.		\$ 42,924.54	\$ 42,288.88		\$ 43,557.55
Substitutes			\$ 659.75	\$ 700.00		\$ 3,000.00
Benefits			\$ 7,602.20	\$ 7,328.80		\$ 7,047.00
Social Security	0.0765		\$ 3,536.03	\$ 3,235.10		\$ 3,332.15
Retirement	0.1275		\$ 5,642.56	\$ 5,391.83		\$ 5,553.59
Professional Ed Svcs			\$ 145.00	\$ 150.00		\$ 150.00
Repairs			\$ 177.50	\$ 1,000.00		\$ 1,000.00
Postage			\$ -	\$ 50.00		\$ 50.00
Travel			\$ 1,766.30	\$ 1,800.00		\$ 2,500.00
Supplies and Materials			\$ 7,700.87	\$ 4,500.00		\$ 5,000.00
Audio-visual			\$ -	\$ 100.00		\$ 100.00
Textbooks			\$ -	\$ 500.00		\$ 500.00
Equipment			\$ 679.43	\$ 1,500.00		\$ 8,000.00
		TOTAL:	\$ 70,834.18	\$ 68,544.61	109.7%	\$ 79,790.29

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340-1000: FACS						
3-days PLC \$628.15	R. Pladson		\$ 36,573.31	\$ 37,441.01		\$ 38,565.00
Substitutes			\$ 1,478.07	\$ 1,500.00		\$ 1,500.00
Benefits			\$ 6,237.69	\$ 7,168.00		\$ 7,197.00
Social Security	0.0765		\$ 3,093.66	\$ 2,864.24		\$ 2,950.22
Retirement	0.1275		\$ 4,635.07	\$ 4,773.73		\$ 4,917.04
Professional Ed Svcs.			\$ 125.00	\$ 150.00		\$ 150.00
Repairs			\$ 298.50	\$ 450.00		\$ 450.00
Postage			\$ -	\$ 100.00		\$ 100.00
Travel			\$ 6,765.21	\$ 6,800.00		\$ 4,800.00
Supplies and Materials			\$ 5,134.48	\$ 5,000.00		\$ 5,000.00
Textbooks			\$ 1,675.36	\$ 1,500.00		\$ 1,500.00
Workbooks			\$ -	\$ -		\$ -
Equipment			\$ 107.92	\$ 1,500.00		\$ 1,500.00
		TOTAL:	\$ 66,124.27	\$ 69,246.98	91.7%	\$ 68,629.26
360-1000: Office Ed						
	Contract \$45,661.25					
Salary 3-Days \$803+	Shelly salary + 1/2 tech \$3000		\$ 49,721.97	\$ 51,388.39		\$ 52,840.67
Substitutes			\$ 1,448.25	\$ 1,500.00		\$ 1,500.00
Benefits			\$ 6,271.32	\$ 7,328.80		\$ 7,197.00
Social Security	0.0765		\$ 3,253.92	\$ 3,931.21		\$ 4,042.31
Retirement	0.1275		\$ 6,332.33	\$ 6,552.02		\$ 6,737.19
Professional Ed Svcs			\$ 235.00	\$ 300.00		\$ 300.00
Repairs			\$ -	\$ 200.00		\$ 200.00
Postage			\$ -	\$ 100.00		\$ 100.00
Travel			\$ 700.30	\$ 700.00		\$ 500.00
Supplies and Materials			\$ 1,017.22	\$ 4,500.00		\$ 3,500.00
Workbooks			\$ -	\$ 2,000.00		\$ 1,000.00
Textbooks						\$ 200.00
Equipment			\$ 11,188.16	\$ 25,000.00		\$ 10,000.00
		TOTAL:	\$ 80,168.47	\$ 103,500.42	79.0%	\$ 88,117.17
390-1000: Vocational Guidance						
1/2 Time Kayla Knoll			\$ 20,191.20	\$ 21,072.90		\$ 21,705.00
Benefits			\$ 2,584.19	\$ 3,664.40		\$ 3,598.50
Social Security	0.0765		\$ 1,523.85	\$ 1,612.08		\$ 1,660.43
Retirement	0.1275		\$ 2,574.25	\$ 2,686.79		\$ 2,767.39
Professional Ed Svcs.			\$ -	\$ 50.00		\$ 50.00
Travel			\$ -	\$ 300.00		\$ 300.00
Supplies and Materials			\$ 30.00	\$ 225.00		\$ 225.00
Dues and Fees			\$ 38.00	\$ 100.00		\$ 100.00
		TOTAL:	\$ 26,941.49	\$ 29,711.17	94.5%	\$ 30,406.32
Carl Perkins Grant 095-310-3603-734						
Ag Dept			\$ -	\$ 3,015.34		\$ 3,375.54
FCS			\$ 3,402.36			
Office Ed-610			\$ -			
Career Counseling			\$ -			
		TOTAL:	\$ 3,402.36	\$ 3,015.34	115.8%	\$ 3,375.54

		2014-15	2015-16	2016-17		
Per Student Payment		\$ 9,092	\$ 9,365	\$ 9,646		
Taxable Valuation		\$ 8,627,174	\$ 8,778,842	\$ 9,677,691		
Mill is worth		\$ 8,627	\$ 9,513	\$ 9,677		
Cannot carry over 45%/40% of your budget or state will take dollar for dollar		45%	40%	40%		
75% is given to contributions for local revenue		\$ 88,070	\$ 24,663.00	\$ 152,518		
Reimbursement 90% of transportation expenses		\$ 91,379	\$ 93,842.00	\$ 93,842		
State Aid Payment		\$ 1,698,576	\$ 1,575,200.00	\$ 1,428,371.00		