

THREE FORKS PUBLIC SCHOOLS
Expenditure Budget with Changes in \$
For the Year: 2014 - 2015

201 GENERAL

Program-Function-Object	10-11	11-12	12-13	13-14	13-14	Current Budget 13-14	Prelim. Budget 14-15	Budget Changes 14-15	Final Budget 14-15	\$ Change Old Budget 14-15
100 REG ED. PROGRAMS										
582 TRAVEL OUT/DIST	700		1,350	2,000	2,000	1,350	1,500	0	1,500	150
Function Total:	700		1,350	2,000	2,000	1,350	1,500	0	1,500	150
2220 EDUCATION MEDIA SER										
610 SUPPLIES	1,858	1,441	2,025	811		1,000	1,000	0	1,000	0
640 BOOKS	681	801	495	1,647		1,000	1,000	0	1,000	0
660 MINOR EQUIP NEW						250		0	0	-250
Function Total:	2,539	2,242	2,520	2,458		2,250	2,000	0	2,000	-250
2225 SCHOOL LIBRARY										
640 BOOKS	22					0		0	0	0
Function Total:	22					0		0	0	0
2300 SUPPORT SEV GEN ADM										
111 ADMIN SALARY	44,731	45,953	45,956	47,369		47,663	48,000	0	48,000	337
.67 HS Principal										
115 OFFICE/CLERICAL SAL	24,845	24,994	24,962	25,499		26,200	31,822	0	31,822	5,622
.5 HS Secretary, .65 MS Secretary,										
WORKERS' COMP	362	355	343	286		0		0	0	0
HEALTH INSURANCE	2,416	3,395				0		0	0	0
440 REPAIR AND MAINT SER	8,696	10,939	10,121	8,062		8,000	8,000	0	8,000	0
582 TRAVEL OUT/DIST	1,092	132	1,605	2,002		1,719	2,000	0	2,000	281
610 SUPPLIES	5,768	4,762	8,085	5,497		3,000	7,000	0	7,000	4,000
800 OTHER OBJECTS	540	2,000	976	1,134		650	1,000	0	1,000	350
810 DUES & FEES	729	462	560	470		600	600	0	600	0
Function Total:	89,179	92,992	92,608	90,319		87,832	98,422	0	98,422	10,590
2400 SUPPORT SER ADMINIST										
111 ADMIN SALARY	1,974	2,425	5,040	5,832		11,259	11,259	0	11,259	0
.13 Superintendent										
115 OFFICE/CLERICAL SAL	23,156	23,528	31,998	30,803		25,657	26,929	0	26,929	1,272
Clerk .38, ELEM Secretary .25										
TEMPORARY SAL (SUB)						400	400	0	400	0
120 WORKERS' COMP	119	131	183	133		0		0	0	0
260 HEALTH INSURANCE		121	610	740		0		0	0	0
330 OTHER PROF SER	1,500	3,928	2,070	5,335		2,000	5,000	0	5,000	3,000
440 REPAIR AND MAINT SER		503	98			0		0	0	0
582 TRAVEL OUT/DIST	1,050	661	2,887	1,136		1,500	1,500	0	1,500	0
610 SUPPLIES	4,278	4,625	4,832	7,692		2,000	4,500	0	4,500	2,500
800 OTHER OBJECTS	100	2,628	3,261	1,223		3,000		0	0	-3,000
Function Total:	32,177	38,550	50,979	52,894		45,816	49,588	0	49,588	3,772
2500 SUPPORT SER BUSINESS										
340 TECHNICAL SER	7,950	5,384	5,384	3,089		4,500	4,500	0	4,500	0
Function Total:	7,950	5,384	5,384	3,089		4,500	4,500	0	4,500	0

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Program-Function-Object	10-11	11-12	12-13	13-14	13-14	Current Budget 13-14	Prelim. Budget 14-15	Budget Changes 14-15	Final Budget 14-15	\$ Change Old Budget 14-15
100 REG ED. PROGRAMS										
2600 OP & MAINT PLANT SER										
114 TECHNICAL SALARY	38,408	36,133	36,909	38,281	38,281	35,000	31,500	0	31,500	-3,500
Steve Steinbacher .85,										
TEMPORARY SAL (SUB)	7,228	6,396	3,393	4,481	4,481	4,000	2,000	0	2,000	-2,000
OVERTIME SALARIES						500	500	0	500	0
WORKERS' COMP	2,287	2,557	2,377	1,880	1,880	0	0	0	0	0
GAS	24,837	15,220	15,419	19,543	19,543	20,000	20,000	0	20,000	0
ELECTRICITY	26,353	24,597	26,255	32,022	32,022	34,000	32,000	0	32,000	-2,000
OTHER UTILITY	2,002	1,282	1,264	1,486	1,486	3,500	0	0	0	-3,500
WATER/SEWER	3,495	3,318	4,417	4,932	4,932	4,500	8,000	0	8,000	3,500
DISPOSAL SVC-GARBAGE	4,655	4,381	4,912	5,745	5,745	5,000	5,500	0	5,500	500
REPAIR AND MAINT SER	57,513	63,892	63,316	58,030	58,030	60,000	43,939	0	43,939	-16,061
INSURANCE, NON-EMPLOY	6,000	6,000	6,893	8,894	8,894	7,000	7,500	0	7,500	500
SUPPLIES	11,824	15,321	11,114	10,779	10,779	12,000	12,000	0	12,000	0
MINOR EQUIP NEW			2,518	424	424	2,000	2,000	0	2,000	0
Function Total:	184,602	179,097	178,787	186,497	186,497	187,500	164,939	0	164,939	-22,561
Program Total	1,103,824	1,249,689	1,265,064	1,206,022	1,206,022	1,206,069	1,168,683		1,168,683	-37,386
280 RESOURCE ROOM										
1000 INSTRUCTION										
112 TEACHERS SALARY	52,597	43,072	44,398	51,806	51,806	54,469	48,000	0	48,000	-6,469
HS SPED 1.0 FTE Brad, .29 HS SPED Jolie										
TEACHER AIDS SALARY		13,015	6,610	16,475	16,475	15,561	13,500	0	13,500	-2,061
1. FTE SPED Erin Hayder										
SOCIAL SECURITY	268					0	0	0	0	0
TEACHERS' RETIREMENT	261					0	0	0	0	0
WORKERS' COMP	280	279	249	208	208	0	0	0	0	0
HEALTH INSURANCE	2,799	2,800	8,353	549	549	8,400	8,000	0	8,000	-400
PROF-EDUCATIONAL SER			1,169			0	1,500	0	1,500	1,500
TRAVEL IN/DIST						500	500	0	500	0
TRAVEL OUT/DIST			75			0	0	0	0	0
SUPPLIES	2,436	2,317	2,077	1,460	1,460	1,000	2,000	0	2,000	1,000
BOOKS	489	284		607	607	500	1,000	0	1,000	500
SOFTWARE						500	500	0	500	0
EQUIPMENT-NEW			1,143			600	600	0	600	0
Function Total:	59,130	61,767	64,074	71,105	71,105	81,530	75,600	0	75,600	-5,930
Program Total	59,130	61,767	64,074	71,105	71,105	81,530	75,600		75,600	-5,930
365 IND. ED. FOR ALL										
1000 INSTRUCTION										
582 TRAVEL OUT/DIST	445	210	310	40	40	1,000	1,000	0	1,000	0
SUPPLIES	124	527	310	40	40	1,000	1,000	0	1,000	0
Function Total:	569	737	310	40	40	2,000	2,000	0	2,000	0
Program Total	569	737	310	40	40	2,000	2,000		2,000	0

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Program-Function-Object	Actuals					Current Budget	Prelim. Budget	Budget Changes	Final Budget	\$ Change
	10-11	11-12	12-13	13-14	14-15					
710 EXTRACURR ACTIVITIES										
3400 EXTRA-CUR ACTIVITIES										
120 TEMPORARY SAL (SUB)	23,621	22,178	24,359	24,963	27,000	27,000	0	27,000	0	0
250 WORKERS' COMP	133	107	116	163	0	0	0	0	0	0
260 HEALTH INSURANCE	39	88	31	103	0	0	0	0	0	0
582 TRAVEL OUT/DIST	11,100	13,158	11,000	3,700	11,000	11,000	0	11,000	0	0
610 SUPPLIES	9,000	8,000	8,500	8,500	8,500	8,500	0	8,500	0	0
660 MINOR EQUIP NEW			900		900	900	0	900	0	0
Function Total:	43,893	43,531	44,906	28,929	47,400	47,400	0	47,400	0	0
Program Total	43,893	43,531	44,906	28,929	47,400	47,400		47,400		
720 ATHLETICS/SCHOOL SP.										
3500 ATHLETICS/SCHOOL SP.										
119 ACT DIRECTOR SALARY	4,692	4,716	4,769	4,820	4,820	4,862	0	4,862	42	42
120 TEMPORARY SAL (SUB)	54,724	53,425	53,300	53,800	55,005	55,000	0	55,000	-5	-5
250 WORKERS' COMP	300	291	274	276	0	300	0	300	300	300
582 TRAVEL OUT/DIST	18,000	19,072	20,100	979	20,000	20,000	0	20,000	0	0
610 SUPPLIES	14,000	6,600	15,657	4,285	13,200	10,000	0	10,000	-3,200	-3,200
660 MINOR EQUIP NEW	10,134	10,134	11,150	7,790	11,200	10,000	0	10,000	-1,200	-1,200
810 DUES & FEES	3,865	3,815	3,915	7,790	4,000	4,000	0	4,000	0	0
Function Total:	105,715	87,919	109,165	71,950	108,225	104,162	0	104,162	-4,063	-4,063
Program Total	105,715	87,919	109,165	71,950	108,225	104,162		104,162		
780 ARRA STATE FUND										
1000 INSTRUCTION										
112 TEACHERS SALARY	67,858				0	0	0	0	0	0
Function Total:	67,858				0	0	0	0	0	0
Program Total	67,858				0	0	0	0	0	0
781 EDUCATION JOBS FUND										
1000 INSTRUCTION										
112 TEACHERS SALARY	56,721				0	0	0	0	0	0
Function Total:	56,721				0	0	0	0	0	0
Program Total	56,721				0	0	0	0	0	0
910 FOOD SERVICES										
3100 FOOD SERVICES										
120 TEMPORARY SAL (SUB)	775	1,640	2,037	3,185	2,000	2,500	0	2,500	500	500
250 WORKERS' COMP	26	95	124	98	0	0	0	0	0	0
582 TRAVEL OUT/DIST	370		645		650	650	0	650	0	0
660 MINOR EQUIP NEW			2,375	565	2,400	2,400	0	2,400	0	0
Function Total:	1,171	1,735	5,181	3,848	5,050	5,550	0	5,550	500	500
Program Total	1,171	1,735	5,181	3,848	5,050	5,550		5,550		
Fund Total:	1,438,881	1,445,378	1,488,700	1,381,894	1,450,274	1,415,795	0	1,415,795	-34,479	-34,479