

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

101 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										
1000 INSTRUCTION										
112 TEACHERS SALARY	679,741	870,257	874,437	1,011,175	23,092	976,880	1,123,558	0	1,123,558	146,678
112-911 TEACHERS SALARY			37,598			0		0	0	0
2012-13 Elementary Budget										
117 TEACHER AIDS SALARY	43,582	45,808	41,239	65,057		42,000	42,000	0	42,000	0
120 TEMPORARY SAL (SUB)	20,026	22,267	27,443	26,849		27,500	27,500	0	27,500	0
160 SICK LEAVE	129					13,000	13,000	0	13,000	0
170 VACATION LEAVE	27,733					16,000	16,000	0	16,000	0
250 WORKERS' COMP	11,917	4,734	4,582	4,459		17,000	17,000	0	17,000	0
250-911 WORKERS' COMP			210	101		0		0	0	0
2012-13 Elementary Budget										
260 HEALTH INSURANCE	173,361	180,716	200,580	215,870		217,010	217,000	0	217,000	-10
260-911 HEALTH INSURANCE			327	410		0		0	0	0
2012-13 Elementary Budget										
320 PROF-EDUCATIONAL SER	5,000		349	2,895		2,400	2,000	0	2,000	-400
440 REPAIR AND MAINT SER	875		1,063			4,000	1,000	0	1,000	-3,000
581 TRAVEL IN/DIST	4,708	7,271	9,946	9,989		10,000	10,000	0	10,000	0
582 TRAVEL OUT/DIST	69,296	69,356	63,665	62,324		62,000	30,000	0	30,000	-32,000
610 SUPPLIES			9,700			0		0	0	0
610-910 SUPPLIES										
2012-2013 Elementary Budget										
640 BOOKS	25,748	6,057	8,800	18,007		25,500	10,000	0	10,000	-15,500
660 MINOR EQUIP NEW	872	1,620	18,659	2,513		19,000	13,000	0	13,000	-6,000
730 EQUIPMENT-NEW	769	1,800	4,883	2,435		4,500	4,500	0	4,500	0
800 OTHER OBJECTS	61,556	48,443	13,611	32,336		41,000		0		-41,000
Function Total:	1,125,313	1,258,329	1,317,092	1,477,512		1,477,790	1,526,558	0	1,526,558	48,768
2130 HEALTH SERVICES										
113 PROF-OTHER SALARY	3,710			866		2,450	1,000	0	1,000	-1,450
250 WORKERS' COMP	18					0		0	0	0
582 TRAVEL OUT/DIST	1,705					0		0	0	0
Function Total:	5,433			866		2,450	1,000	0	1,000	-1,450
2131 SUPV HEALTH SER										
330 OTHER PROF SER	2,450					0		0	0	0
Function Total:	2,450					0		0	0	0
2200 SUP SEV INST-STAFF										
112 TEACHERS SALARY	42,795	43,677	44,765	45,655		45,085	52,838	0	52,838	7,753
Kerri Moore .5 split between 101 and 201										
237	218		217	185		0		0	0	0
250 WORKERS' COMP	43,032	43,895	44,982	45,840		45,085	52,838	0	52,838	7,753
Function Total:	43,032	43,895	44,982	45,840		45,085	52,838	0	52,838	7,753
2213 STAFF DEVELOPMENT										
582 TRAVEL OUT/DIST	1,033		1,275	2,200		1,450	2,200	0	2,200	750
Function Total:	1,033		1,275	2,200		1,450	2,200	0	2,200	750

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100 REG ED. PROGRAMS										
2220 EDUCATION MEDIA SER										
610 SUPPLIES	4,430	5,123	3,458	2,907		1,150	1,500	0	1,500	350
640 BOOKS	2,246	1,503	2,377	3,307		5,825	3,000	0	3,000	-2,825
800 OTHER OBJECTS		1,002				1,000	1,000	0	1,000	0
Function Total:	6,676	7,628	5,835	6,214		7,975	5,500	0	5,500	-2,475
2300 SUPPORT SEV GEN ADM										
111 ADMIN SALARY	85,444	86,576	85,048	87,679		87,398	55,918	0	55,918	-31,480
HS Principal .33, ELEM Principal .7 FTE										
115 OFFICE/CLERICAL SAL	17,915	18,136	18,137	18,685		20,000	23,665	0	23,665	3,665
HS Secretary .5, MS Secretary .35										
120 TEMPORARY SAL (SUB)						240			0	-240
250 WORKERS' COMP	551	523	499	440		0			0	0
260 HEALTH INSURANCE	1,214	1,703				0			0	0
582 TRAVEL OUT/DIST	1,234	768	1,090	1,934		1,600	1,600	0	1,600	0
610 SUPPLIES	8,844	4,494	7,285	8,119		9,000	8,000	0	8,000	-1,000
800 OTHER OBJECTS		2,000	114	867		500	900	0	900	400
810 DUES & FEES	385	405	405	405		405	405	0	405	0
Function Total:	115,587	114,605	112,578	118,129		119,143	90,488	0	90,488	-28,655
2400 SUPPORT SER ADMINIST										
111 ADMIN SALARY	21,388	26,269	54,600	63,178		57,159	55,440	0	55,440	-1,719
Superintendent .66										
115 OFFICE/CLERICAL SAL	53,256	53,428	53,567	55,554		45,029	47,750	0	47,750	2,721
Clerk .52, and ELEM Secretary .75										
120 TEMPORARY SAL (SUB)	297	270				300	300	0	300	0
250 WORKERS' COMP	386	412	526	505		0			0	0
260 HEALTH INSURANCE		165	834	1,013		0			0	0
330 OTHER PROF SER	1,735	2,311	1,988	5,335		4,000	6,500	0	6,500	2,500
440 REPAIR AND MAINT SER	11,584	10,776	15,144	10,688		11,000	11,000	0	11,000	0
582 TRAVEL OUT/DIST	648	1,311	3,335	3,699		2,000	2,500	0	2,500	500
610 SUPPLIES	6,877	7,399	8,848	8,051		8,000	8,000	0	8,000	0
800 OTHER OBJECTS	110	143	3,503	2,548		2,535	825	0	825	-1,710
810 DUES & FEES	796	956	230	675		900	900	0	900	0
Function Total:	97,077	103,440	142,575	151,246		130,923	133,215	0	133,215	2,292
2500 SUPPORT SER BUSINESS										
340 TECHNICAL SER	3,325	888	15,250	4,003		5,800	5,000	0	5,000	-800
Function Total:	3,325	888	15,250	4,003		5,800	5,000	0	5,000	-800
2600 OP & MAINT PLANT SER										
114 TECHNICAL SALARY	49,571	15,940	13,205	14,126		22,000	20,000	0	20,000	-2,000
Kris Zeiger 1.0 FTE, Steve Steinbacher .15 FTE,										
120 TEMPORARY SAL (SUB)	5,644	7,875	3,393	4,229		10,500	10,000	0	10,000	-500
130 OVERTIME SALARIES						700	700	0	700	0

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100 REG ED. PROGRAMS										
250 WORKERS' COMP	2,834	1,421	970	1,181		0	1,000	0	1,000	1,000
411 GAS	40,523	27,453	25,157	23,728		56,000	35,000	0	35,000	-21,000
Natural Gas, Northwestern Energy										
412 ELECTRICITY	34,934	32,605	35,173	36,390		45,000	35,000	0	35,000	-10,000
Northwestern Energy										
420 OTHER UTILITY	4,654	2,190	2,109	2,976		6,000		0	0	-6,000
421 WATER/SEWER	5,503	4,664	7,240	6,856		5,460	11,000	0	11,000	5,540
431 DISPOSAL SVC-GARBAGE	6,014	5,143	5,766	6,464		5,200	5,500	0	5,500	300
440 REPAIR AND MAINT SER	77,880	105,710	142,870	97,168		87,500	81,760	0	81,760	-5,740
Contracted Cleaning Services										
520 INSURANCE, NON-EMPLOY	9,100	14,288	16,083	16,516		16,516	16,516	0	16,516	0
Polasky Liability Insurance										
610 SUPPLIES	21,694	26,393	22,720	21,295		21,000	21,000	0	21,000	0
Cleaning										
660 MINOR EQUIP NEW				863		0		0	0	0
730 EQUIPMENT-NEW		10,296	8,855	815		7,000	7,000	0	7,000	0
800 OTHER OBJECTS	833	1,152	1,755	923		1,600	1,000	0	1,000	-600
Function Total:	259,184	255,130	285,296	233,530		284,476	245,476	0	245,476	-39,000
Program Total	1,653,677	1,789,348	1,924,883	2,039,540		2,075,092	2,062,275		2,062,275	-12,817
280 RESOURCE ROOM										
1000 INSTRUCTION										
112 TEACHERS SALARY	49,574	58,423	52,103	40,376		52,500	53,165	0	53,165	665
ELEM SPED Teacher 1.0										
113 PROF-OTHER SALARY	25,653	26,030	21,726	29,281		28,500	46,865	0	46,865	18,365
SPEECH 1.0 FTE, and School Psychologist contracted services										
117 TEACHER AIDS SALARY	42,980	38,942	53,856	21,770		51,080	57,054	0	57,054	5,974
Trina, Elieen, Brenda, Pre-School Dena, and Sara.										
210 SOCIAL SECURITY	330					0		0	0	0
TEACHERS' RETIREMENT	319					0		0	0	0
220 PERS	26					0		0	0	0
230 WORKERS' COMP	653		605	183		0		0	0	0
250-561 WORKERS' COMP						0		0	0	0
MANHATTAN CO-OP										
260 HEALTH INSURANCE	13,999	13,571	9,948	10,741		14,000	14,000	0	14,000	0
SPED										
320 PROF-EDUCATIONAL SER	6,177	6,151	13,950	6,158		3,500	6,000	0	6,000	2,500
440 REPAIR AND MAINT SER						200	500	0	500	300
581 TRAVEL IN/DIST	72					0		0	0	0
582 TRAVEL OUT/DIST	300	596	499	193		300	300	0	300	0
610 SUPPLIES	4,660	6,140	5,392	3,880		3,000	3,500	0	3,500	500
640 BOOKS	99	359				600	600	0	600	0
660 MINOR EQUIP NEW	799	241		3,330		3,500	3,500	0	3,500	0
Function Total:	145,641	151,069	158,079	115,912		157,180	185,484	0	185,484	28,304
Program Total	145,641	151,069	158,079	115,912		157,180	185,484		185,484	28,304

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	10-11	11-12	12-13	13-14					
365 IND. ED. FOR ALL									
1000 INSTRUCTION									
582 TRAVEL OUT/DIST	800	876	150	1,329	2,500	0	2,500	0	
610 SUPPLIES	703	452	577	64	2,120	0	2,100	-20	
640 BOOKS					500	0	500	0	
810 DUES & FEES	3,000	3,000	727	3,000	3,000	0	3,000	0	
Function Total:	4,503	4,328		4,393	8,120	0	8,100	-20	
Program Total	4,503	4,328	727	4,393	8,120	0	8,100	-20	
720 ATHLETICS/SCHOOL SP.									
3500 ATHLETICS/SCHOOL SP.									
120 TEMPORARY SAL (SUB)	18,245	16,644	16,417	14,478	23,816	0	17,000	-6,816	
Coaching Subs for Teachers/Paras MS.									
250 WORKERS' COMP	87	85	75	123	0	0	0	0	
582 TRAVEL OUT/DIST	11,000	11,000	9,000	1,028	11,000	0	8,000	-3,000	
610 SUPPLIES	6,764	6,325	6,500		6,500	0	6,500	0	
660 MINOR EQUIP NEW	4,000	5,000	3,733		5,000	0	5,000	0	
Function Total:	40,096	39,054	35,725	15,629	46,316	0	36,500	-9,816	
Program Total	40,096	39,054	35,725	15,629	46,316	0	36,500	-9,816	
780 ARRA STATE FUND									
1000 INSTRUCTION									
112 TEACHERS SALARY	91,863				0	0	0	0	
Function Total:	91,863				0	0	0	0	
Program Total	91,863				0	0	0	0	
781 EDUCATION JOBS FUND									
1000 INSTRUCTION									
112 TEACHERS SALARY	76,786				0	0	0	0	
Function Total:	76,786				0	0	0	0	
Program Total	76,786				0	0	0	0	
910 FOOD SERVICES									
3100 FOOD SERVICES									
116 SERVICE WORK SALARY	5,001	9,003	6,394	20,966	5,000	0	28,637	23,637	
120 TEMPORARY SAL (SUB)	775	1,640	2,038	3,186	200	0	1,500	1,300	
250 WORKERS' COMP	382	604	444	1,143	0	0	0	0	
260 HEALTH INSURANCE			401	1,391	0	0	1,300	1,300	
440 REPAIR AND MAINT SER	115		3,332	317	100	0	0	-100	
582 TRAVEL OUT/DIST	318	11	691	11	200	0	200	0	
Function Total:	6,591	11,247	13,300	27,014	5,500	0	31,637	26,137	
Program Total	6,591	11,247	13,300	27,014	5,500	0	31,637	26,137	
Fund Total:	2,019,157	1,995,046	2,132,714	2,202,488	2,292,208	0	2,323,996	31,788	