

Budget Summary by Dept

District	Salaries	\$	468,173
	Employee Benefits	\$	102,998
	Equipment	\$	-
	Purchased Professional Services	\$	380,000
	Other Purchased Services	\$	260,000
	Supplies and Materials	\$	40,000
	Travel	\$	20,000
	Other Expenses	\$	105,500
	Total Budget	\$	1,376,671

High School	Salaries	\$	2,009,691
	Employee Benefits	\$	416,212
	Equipment	\$	-
	Purchased Professional Services	\$	21,600
	Other Purchased Services	\$	12,000
	Supplies and Materials	\$	143,500
	Travel	\$	35,000
	Other Expenses	\$	-
	Total Budget	\$	2,638,003

Federal Programs	Salaries	\$	158,869
	Employee Benefits	\$	34,951
	Equipment	\$	-
	Purchased Professional Services	\$	11,000
	Other Purchased Services	\$	4,000
	Supplies and Materials	\$	10,000
	Travel	\$	7,000
	Other Expenses	\$	9,000
	Total Budget	\$	234,820

Junior High School	Salaries	\$	650,164
	Employee Benefits	\$	137,096
	Equipment	\$	-
	Purchased Professional Services	\$	25,500
	Other Purchased Services	\$	-
	Supplies and Materials	\$	71,500
	Travel	\$	10,000
	Other Expenses	\$	5,000
	Total Budget	\$	899,260

Facilities	Salaries	\$	656,804
	Employee Benefits	\$	144,497
	Equipment	\$	10,000
	Purchased Professional Services	\$	5,000
	Other Purchased Services	\$	5,000
	Supplies and Materials	\$	75,394
	Travel	\$	4,000
	Other Expenses	\$	331,767
	Total Budget	\$	1,232,461

SPED	Salaries	\$	796,802
	Employee Benefits	\$	174,416
	Equipment	\$	-
	Purchased Professional Services	\$	367,546
	Other Purchased Services	\$	27,450
	Supplies and Materials	\$	142,780
	Travel	\$	26,650
	Other Expenses	\$	227,233
	Total Budget	\$	1,762,877

Ed Tech	Salaries	\$	57,325
	Employee Benefits	\$	12,611
	Equipment	\$	253,233
	Purchased Professional Services	\$	185,500
	Other Purchased Services	\$	15,000
	Supplies and Materials	\$	-
	Travel	\$	-
	Other Expenses	\$	-
	Total Budget	\$	523,670

School Climate	Salaries	\$	419,010
	Employee Benefits	\$	92,182
	Equipment	\$	-
	Purchased Professional Services	\$	10,000
	Other Purchased Services	\$	12,000
	Supplies and Materials	\$	17,000
	Travel	\$	4,000
	Other Expenses	\$	-
	Total Budget	\$	554,192

Transportation	Salaries	\$	507,937
	Employee Benefits	\$	111,746
	Equipment	\$	-
	Purchased Professional Services	\$	-
	Other Purchased Services	\$	-
	Supplies and Materials	\$	5,000
	Travel	\$	10,000
	Other Expenses	\$	655,928
	Total Budget	\$	1,290,611

Food Services	Salaries	\$	196,818
	Employee Benefits	\$	43,300
	Equipment	\$	-
	Purchased Professional Services	\$	30,000
	Other Purchased Services	\$	-
	Supplies and Materials	\$	25,000
	Travel	\$	10,000
	Other Expenses	\$	191,466
	Total Budget	\$	496,584

Athletics	Salaries	\$	239,248
	Employee Benefits	\$	33,107
	Equipment	\$	-
	Purchased Professional Services	\$	28,000
	Other Purchased Services	\$	-
	Supplies and Materials	\$	135,000
	Travel	\$	-
	Other Expenses	\$	-
	Total Budget	\$	435,355