

TANTASQUA REGIONAL SCHOOL DISTRICT
FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
ACADEMIC DIVISION				
1000 SERIES ADMINISTRATION	\$621,407.00	\$546,420.00	\$631,699.00	\$693,158.00
2000 SERIES INSTRUCTION	\$11,538,563.00	\$11,251,580.00	\$11,727,619.00	\$11,347,160.00
3000 SERIES OTHER SCHOOL SERVICES	\$588,584.00	\$549,781.00	\$592,275.00	\$642,469.00
4000 SERIES OPER. & MAINT. OF PLANT	\$1,909,169.00	\$1,809,155.00	\$1,913,156.00	\$1,914,541.00
5000 SERIES INSURANCES	\$2,611,587.00	\$2,749,097.00	\$2,783,370.00	\$3,063,985.00
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL ACADEMIC DIVISION	\$17,269,310.00	\$16,906,033.00	\$17,648,119.00	\$17,661,313.00
TECHNICAL DIVISION				
2000 SERIES INSTRUCTION	\$2,078,315.00	\$2,021,585.00	\$2,108,711.00	\$2,547,484.00
3000 SERIES OTHER SCHOOL SERVICES	\$14,624.00	\$14,256.00	\$15,100.00	\$15,500.00
4000 SERIES OPER. & MAINT. OF PLANT	\$154,450.00	\$195,353.00	\$153,450.00	\$154,200.00
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL TECHNICAL DIVISION	<u>\$2,247,389.00</u>	<u>\$2,241,194.00</u>	<u>\$2,277,261.00</u>	<u>\$2,717,184.00</u>
9000 SERIES OUT OF DISTRICT TUITIONS			\$30,000.00	\$0.00
TOTAL OPERATING BUDGET	\$19,516,699.00	\$19,147,227.00	\$19,955,380.00	\$20,378,497.00

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SECRETAY SCHOOL COMMITTEE	\$3,200.00	\$2,229.00	\$3,200.00	\$2,700.00
LEGAL ADVERTISING	\$25,000.00	\$11,893.00	\$20,000.00	\$20,000.00
OTHER EXP SCHOOL COMMITTEE	\$9,000.00	\$6,248.00	\$9,000.00	\$9,000.00
SUBTOTAL SCHOOL COMMITTEE	\$37,200.00	\$20,370.00	\$32,200.00	\$31,700.00
	47.20%		47.65%	47.26%
SUPERINTENDENT SALARY	\$75,520.00	\$77,957.00	\$78,679.00	\$78,285.00
ASSISTANT SUPT. SALARY	\$48,616.00	\$49,622.00	\$49,782.00	\$49,618.00
CURRIC. SUPPORT SALARY	\$16,520.00	\$6,947.00	\$16,874.00	\$16,541.00
DIRECTOR SPECIAL ED PPS	\$44,840.00	\$43,324.00	\$46,793.00	\$47,112.00
ASSOCIATE SUPT. SALARY	\$60,416.00	\$56,244.00	\$62,943.00	\$62,937.00
TECH DIRECTORS SALARY	\$54,280.00	\$51,082.00	\$56,664.00	\$56,545.00
FACILITIES MANAGER SALARY	\$23,600.00	\$12,170.00	\$24,414.00	\$33,763.00
CLERICAL SALARIES SHARE	\$154,095.00	\$137,033.00	\$156,056.00	\$159,853.00
SUPP MAT SUPT OFFICE	\$8,024.00	\$7,210.00	\$8,196.00	\$8,507.00
ADMINISTOR TRAVEL	\$11,800.00	\$10,168.00	\$10,606.00	\$10,397.00
TECHNOLOGY/NETWORKING	\$0.00	\$0.00	\$0.00	\$48,442.00
DUES PUBLICATIONS SUPT OFFICE	\$3,304.00	\$2,094.00	\$3,375.00	\$3,308.00
TELEPHONE SUPT OFFICE	\$2,360.00	\$2,157.00	\$2,411.00	\$2,363.00
MAINT OF EQUIP SUPTS OFFICE	\$11,800.00	\$12,112.00	\$13,017.00	\$13,705.00
REPLACEMENT OF EQUIPMENT SUPT OFFICE	\$7,080.00	\$4,867.00	\$7,232.00	\$7,089.00
PERSONNEL TRAINING SUPT. OFFICE	\$4,720.00	\$3,229.00	\$4,871.00	\$4,726.00
SUBTOTAL SUPT. OFFICE	\$526,975.00	\$476,216.00	\$541,913.00	\$603,191.00
ANNUAL AUDIT TREASURER	\$28,000.00	\$26,000.00	\$28,000.00	\$30,000.00
TRSD ANNUAL REPORT	\$1,500.00	\$903.00	\$1,500.00	\$0.00
TREASURERS SALARY	\$17,732.00	\$17,385.00	\$18,086.00	\$18,267.00
TREASURER SUPPLY MATERIAL	\$10,000.00	\$5,546.00	\$10,000.00	\$10,000.00
SUBTOTAL TREASURER	\$57,232.00	\$49,834.00	\$57,586.00	\$58,267.00
TOTAL 1000 SERIES	\$621,407.00	\$546,420.00	\$631,699.00	\$693,158.00

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PRINCIPAL SALARY SH	\$113,732.00	\$108,306.00	\$117,144.00	\$119,486.00
ASST PRINCIPAL SALARY SH	\$138,160.00	\$135,264.00	\$139,542.00	\$145,992.00
PRINCIPAL SALARY JH	\$106,656.00	\$97,254.00	\$109,855.00	\$110,966.00
ASST PRIN SAL JH	\$86,023.00	\$88,900.00	\$88,000.00	\$89,100.00
CLERICAL SALARIES SH	\$127,270.00	\$124,814.00	\$126,071.00	\$128,172.00
CLERICAL SAL JR	\$83,830.00	\$78,010.00	\$86,214.00	\$89,746.00
COMPUTER SCHEDULING SH	\$9,215.00	\$8,483.00	\$9,215.00	\$9,215.00
COMP SCHED JH	\$4,600.00	\$1,095.00	\$7,200.00	\$7,200.00
SUPP AND MAT PRINCIPAL OFF SH	\$12,500.00	\$13,565.00	\$12,500.00	\$13,900.00
SUPP AND MAT ASST PRINC SH	\$12,500.00	\$13,865.00	\$12,500.00	\$12,500.00
SUPPLIES AND MATERIAL OFFICE JH	\$12,989.00	\$5,496.00	\$13,000.00	\$13,000.00
PRINCIPAL'S OFFICE OTHER EXPENSE				
SENIOR HIGH				
PRINCIPALS TRAVEL	\$2,000.00	\$2,400.00	\$2,500.00	\$3,000.00
ASST PRINCIPAL TRAVEL SH	\$500.00	\$123.00	\$500.00	\$500.00
DUES SH	\$7,795.00	\$5,497.00	\$7,955.00	\$7,955.00
COMMENCEMENT/FRESHMAN TRANSITION SH	\$13,500.00	\$7,905.00	\$13,500.00	\$13,500.00
JUNIOR HIGH				
PRINC TRAVEL JH	\$500.00	\$0.00	\$500.00	\$500.00
ASST PRINC TRAVEL JH	\$100.00	\$0.00	\$100.00	\$100.00
AUDIT AND TRAVEL JH	\$100.00	\$55.00	\$0.00	\$0.00
DUES JH	\$1,700.00	\$1,695.00	\$1,700.00	\$2,700.00
ASSEMBLIES JH	\$0.00	\$0.00	\$1,650.00	\$3,800.00
TOTAL PRINCIPAL'S OFFICE S.H.	\$437,172.00	\$420,222.00	\$441,427.00	\$454,220.00
TOTAL PRINCIPAL'S OFFICE J.H.	\$296,498.00	\$272,505.00	\$308,219.00	\$317,112.00
TOTAL PRINCIPAL'S OFFICE	\$733,670.00	\$692,727.00	\$749,646.00	\$771,332.00

TANTASQUA REGIONAL SCHOOL DISTRICT
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ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
TEACHING				
TEACHERS SALARY SH	\$4,565,196.00	\$4,565,790.00	\$4,607,444.00	\$4,231,346.00
ACCADEMIC APPT SALARY SH	\$41,667.00	\$35,906.00	\$41,667.00	\$41,667.00
SUBSTITUTES SH	\$69,000.00	\$66,742.00	\$69,000.00	\$69,000.00
HOMEBOUND TUTORS SH	\$10,000.00	\$19,257.00	\$10,000.00	\$15,000.00
TOTAL TEACHING SALARIES - SH	\$4,685,863.00	\$4,687,695.00	\$4,728,111.00	\$4,357,013.00
TEACH SAL JH	\$2,639,321.00	\$2,617,474.00	\$2,717,241.00	\$2,695,844.00
ACADEMIC APPTS JH	\$26,077.00	\$47,496.00	\$23,060.00	\$14,000.00
HOMEBOUND TUTORS	\$3,000.00	\$6,669.00	\$3,000.00	\$3,000.00
SUBSTITUTES JH	\$40,297.00	\$61,250.00	\$50,000.00	\$43,111.00
TOTAL TEACHING SALARIES - JH	\$2,708,695.00	\$2,732,889.00	\$2,793,301.00	\$2,755,955.00
SUPPLIES AND MTLs ART SH	\$31,750.00	\$26,614.00	\$29,750.00	\$30,250.00
SUPPLIES AND MTLs ENGLISH SH	\$5,000.00	\$2,675.00	\$6,960.00	\$4,775.00
SUPPLIES AND MTLs FOREIGN LANG SH	\$11,600.00	\$10,767.00	\$8,600.00	\$5,400.00
SUPPLIES AND MTLs HOME EC SH	\$11,150.00	\$13,097.00	\$8,000.00	\$8,500.00
SUPPLIES AND MTLs HEALTH SH	\$1,570.00	\$1,531.00	\$2,800.00	\$2,800.00
SUPPLIES AND MTLs MATH SH	\$6,905.00	\$5,234.00	\$7,450.00	\$7,975.00
SUPPLIES AND MTLs MUSIC SH	\$5,139.00	\$5,230.00	\$6,839.00	\$4,400.00
SUPPLIES AND MTLs PHYS ED SH	\$3,850.00	\$2,218.00	\$4,500.00	\$5,900.00
SUPPLIES AND MTLs SOCIAL STUDIES SH	\$3,850.00	\$2,394.00	\$4,300.00	\$4,300.00
SUPPLIES AND MTLs SCIENCE SH	\$13,250.00	\$12,202.00	\$17,500.00	\$19,500.00
SUPPLIES AND MTLs GENERAL SH	\$28,000.00	\$21,886.00	\$28,000.00	\$29,000.00
SUPPLIES AND MTLs LITERARY MAG SH	\$0.00	\$2,586.00	\$0.00	\$0.00
TOTAL TEACHING SUPPLIES SENIOR HIGH	\$122,064.00	\$106,434.00	\$124,699.00	\$122,800.00
SUPPLIES AND MATERIAL ART JH	\$5,598.00	\$5,443.00	\$5,600.00	\$5,600.00
SUPPLY AND MATERIAL BUS ED JH	\$425.00	\$1,060.00	\$400.00	\$800.00
SUPPLY AND MATERIAL ENGLISH JH	\$2,200.00	\$1,702.00	\$2,200.00	\$2,700.00
SUPPLY AND MATERIAL FOREIGN LANGUAGE J	\$4,000.00	\$2,750.00	\$4,400.00	\$4,350.00
SUPPLY AND MATERIAL HOME EC JH	\$2,760.00	\$2,623.00	\$2,800.00	\$3,000.00
SUPPLY AND MATERIAL IND TECH JH	\$2,910.00	\$2,924.00	\$2,910.00	\$3,100.00
SUPP AND MATERIAL MATH JH	\$1,000.00	\$491.00	\$1,600.00	\$1,600.00
SUPPLY AND MATERIAL MUSIC JH	\$4,865.00	\$5,623.00	\$4,265.00	\$4,265.00
SUPPLY AND MATERIAL PHYS ED JH	\$1,450.00	\$1,394.00	\$1,450.00	\$1,450.00
SUPPLY AND MATERIAL SOC STUDIES JH	\$4,600.00	\$4,973.00	\$4,600.00	\$4,470.00
SUPPLY AND MATERIAL SCIENCE JH	\$3,335.00	\$3,185.00	\$3,935.00	\$3,935.00
SUPPLY AND MATERIAL GENERAL JH	\$14,000.00	\$14,715.00	\$14,000.00	\$15,000.00
SUPPLY AND MATERIAL READING JH	\$1,945.00	\$1,811.00	\$1,945.00	\$2,240.00
TOTAL TEACHING SUPPLIES JUNIOR HIGH	\$49,088.00	\$48,694.00	\$50,105.00	\$52,510.00

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PROF. DEV. SH - CONFERENCES	\$5,000.00	\$8,076.00	\$15,000.00	\$15,000.00
PROF. DEV.SH - SALARIES	\$16,000.00	\$20,620.00	\$16,000.00	\$16,000.00
PROF. DEVEL.SH DISTRICT WIDE	\$9,000.00	\$11,170.00	\$9,000.00	\$9,000.00
PROF. DEV. JH - CONFERENCES	\$3,000.00	\$3,790.00	\$3,000.00	\$5,000.00
PROF DEV SALARIES JH	\$2,000.00	\$2,506.00	\$2,000.00	\$3,000.00
PROF. DEV. JH - DISTRICT WIDE	\$6,000.00	\$7,525.00	\$6,000.00	\$6,000.00
TOTAL TEACHING REGULAR DAY	\$7,606,710.00	\$7,629,399.00	\$7,747,216.00	\$7,342,278.00
SPECIAL EDUCATION				
PROF SAL SPEC ED SH	\$787,768.00	\$747,969.00	\$829,216.00	\$894,774.00
ACADEMIC APPTS SPEC ED SH	\$31,515.00	\$30,392.00	\$35,813.00	\$27,298.00
PROF SAL SPEECH SH	\$32,465.00	\$32,465.00	\$33,199.00	\$33,614.00
SPEC ED INSTRUC AIDES SH	\$178,606.00	\$67,562.00	\$153,000.00	\$128,738.00
SPEC. ED CLERICAL	\$44,392.00	\$43,545.00	\$45,256.00	\$46,972.00
SUPPLIES AND MTLs SPEC ED SH	\$9,400.00	\$6,687.00	\$9,400.00	\$9,400.00
TESTING SUPPLIES SPEC ED SH	\$9,585.00	\$8,093.00	\$9,585.00	\$9,585.00
PSYCH SERV AND ASSESSMENTS SH	\$1,000.00	\$2,608.00	\$1,000.00	\$23,600.00
INTEGRATION CONSULTANT SH	\$20,916.00	\$8,560.00	\$55,548.00	\$56,288.00
OT/PT SERVICES SH	\$31,510.00	\$27,592.00	\$29,230.00	\$33,700.00
TRAVEL SPEC ED SH	\$5,720.00	\$2,045.00	\$5,720.00	\$5,720.00
SUBTOTAL SPED SH	\$1,152,877.00	\$977,518.00	\$1,206,967.00	\$1,269,689.00
PROF SAL SPED	\$590,714.00	\$585,255.00	\$633,763.00	\$606,778.00
ACADEMIC APPTS SPED JH	\$24,556.00	\$25,292.00	\$19,495.00	\$21,728.00
PROF SAL SPEECH JH	\$32,465.00	\$25,271.00	\$33,114.00	\$33,774.00
SAL SPED INST AIDES JH	\$83,945.00	\$78,182.00	\$70,937.00	\$82,690.00
SUPPLY AND MATERIAL SPED JH	\$4,982.00	\$3,363.00	\$4,982.00	\$5,922.00
PSYCH SERV AND ASSESS JH	\$1,000.00	\$1,675.00	\$1,000.00	\$5,375.00
INTEGRATION CONSULTANT JH	\$8,850.00	\$23,771.00	\$18,516.00	\$27,282.00
OT/PT SERVICES JH	\$34,450.00	\$37,814.00	\$37,110.00	\$39,470.00
TRAVEL SPED JH	\$200.00	\$46.00	\$200.00	\$200.00
SUBTOTAL SPECIAL ED. JH	\$781,162.00	\$780,669.00	\$819,117.00	\$823,219.00
TOTAL SPECIAL EDUCATION	\$1,934,039.00	\$1,758,187.00	\$2,026,084.00	\$2,092,908.00
TEXTBOOKS ART SH	\$2,155.00	\$1,333.00	\$2,155.00	\$2,260.00

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TEXTBOOKS ENGLISH SH	\$3,863.00	\$4,844.00	\$4,650.00	\$5,450.00
TEXTBOOKS FOREIGN LANG SH	\$2,975.00	\$1,805.00	\$11,241.00	\$13,265.00
TEXTBOOKS HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
TEXTBOOKS HEALTH SH	\$1,100.00	\$1,899.00	\$500.00	\$500.00
TEXTBOOKS MATH SH	\$3,750.00	\$6,756.00	\$4,375.00	\$8,750.00
TEXTBOOKS MUSIC SH	\$4,925.00	\$1,185.00	\$5,200.00	\$5,200.00
TEXTBOOKS SOCIAL STUDIES SH	\$9,610.00	\$6,410.00	\$5,625.00	\$4,550.00
TEXTBOOKS SCIENCE SH	\$15,125.00	\$12,815.00	\$11,250.00	\$10,000.00
TEXTBOOKS GENERAL SH	\$1,500.00	\$299.00	\$1,500.00	\$1,500.00
TEXTBOOKS SPECIAL ED SH	\$2,500.00	\$1,489.00	\$2,500.00	\$2,500.00
SUBTOTAL TEXTBOOKS SH	\$47,503.00	\$38,835.00	\$48,996.00	\$53,975.00
TEXTBOOKS ART JH	\$280.00	\$116.00	\$280.00	\$280.00
TEXTBOOKS ENG JH	\$3,895.00	\$3,514.00	\$3,498.00	\$5,745.00
TEXTBOOKS FOREIGN LANG JH	\$1,600.00	\$10.00	\$1,040.00	\$3,300.00
TEXTBOOKS MATH JH	\$960.00	\$2,709.00	\$1,000.00	\$1,000.00
TEXTBOOKS MUSIC JH	\$4,704.00	\$2,697.00	\$4,705.00	\$4,705.00
TEXTBOOKS SOC STUDIES JH	\$2,035.00	\$2,115.00	\$2,000.00	\$1,325.00
TEXTBOOKS SCIENCE JH	\$10,000.00	\$9,854.00	\$4,500.00	\$3,000.00
TEXTBOOKS GENERAL JH	\$600.00	\$0.00	\$600.00	\$750.00
TEXTBOOKS READING JH	\$3,219.00	\$2,535.00	\$3,385.00	\$3,550.00
TEXTBOOKS SPED JH	\$1,095.00	\$552.00	\$1,095.00	\$450.00
SUBTOTAL TEXTBOOKS JH	\$28,388.00	\$24,102.00	\$22,103.00	\$24,105.00
TOTAL TEXTBOOKS	\$75,891.00	\$62,937.00	\$71,099.00	\$78,080.00

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TECHNOLOGY SERVICES				
TECHNICIAN SALARY SH	\$59,640.00	\$71,730.00	\$60,833.00	\$61,382.00
TECHNOLOGY SUPPLIES SH	\$3,000.00	\$3,529.00	\$3,000.00	\$3,500.00
HARDWARE SH	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY MAINT. SH	\$3,000.00	\$2,274.00	\$3,000.00	\$3,500.00
NETWORK	\$27,000.00	\$21,101.00	\$27,000.00	\$0.00
SUBTOTAL TECHNOLOGY SH	\$92,640.00	\$98,634.00	\$93,833.00	\$68,382.00
TECHNICIAN JH	\$40,000.00	\$18,495.00	\$30,000.00	\$32,000.00
TECHNOLOGY SUPPLIES/SOFTWARE JH	\$6,000.00	\$5,015.00	\$6,000.00	\$4,000.00
HARDWARE JH	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY MAINT. JH	\$2,500.00	\$2,337.00	\$2,500.00	\$3,500.00
NETWORK	\$10,000.00	\$18,867.00	\$12,000.00	\$0.00
SUBTOTAL TECHNOLOGY JH	\$58,500.00	\$44,714.00	\$50,500.00	\$39,500.00
TOTAL TECHNOLOGY SERVICES	\$151,140.00	\$143,348.00	\$144,333.00	\$107,882.00
MEDIA SERVICES				
LIBRARIAN SAL SH	\$72,119.00	\$72,119.00	\$73,744.00	\$74,822.00
LIBRARY AIDE SALARY SH	\$22,851.00	\$22,469.00	\$16,824.00	\$19,553.00
LIBRARY SUPPLY AND MATERIALS SH	\$9,300.00	\$8,395.00	\$9,300.00	\$9,300.00
LIBRARY BOOKS	\$10,000.00	\$7,474.00	\$10,000.00	\$10,000.00
SUBTOTAL LIBRARY SH	\$114,270.00	\$110,457.00	\$109,868.00	\$113,675.00
LIBRARIAN SAL JH	\$73,555.00	\$72,119.00	\$0.00	\$0.00
LIBRARY AIDE JH	\$0.00	\$0.00	\$21,461.00	\$21,842.00
LIBRARY SUPP AND MAT JH	\$6,990.00	\$7,073.00	\$6,990.00	\$7,245.00
LIBRARY BOOKS JH	\$8,700.00	\$3,690.00	\$8,700.00	\$8,200.00
SUBTOTAL LIBRARY JH	\$89,245.00	\$82,882.00	\$37,151.00	\$37,287.00
AUDIO VISUAL SUPPLY AND MATERIAL SH	\$4,750.00	\$3,832.00	\$4,750.00	\$4,750.00
AV SUPPLIES AND MATERIAL JH	\$4,750.00	\$0.00	\$4,750.00	\$4,750.00
TOTAL MEDIA SERVICES	\$213,015.00	\$197,171.00	\$156,519.00	\$160,462.00

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GUIDANCE SERVICES				
PROFESSIONAL SAL GUIDANCE SH	\$478,899.00	\$435,124.00	\$472,846.00	\$432,291.00
ACA. APPT. GUID. SH	\$13,812.00	\$12,197.00	\$16,042.00	\$13,986.00
GUIDANCE CLERICAL SAL SH	\$43,192.00	\$41,230.00	\$44,056.00	\$45,592.00
GUID SUPPLY AND TESTING SH	\$17,703.00	\$16,290.00	\$25,206.00	\$22,826.00
GUID TRAVEL	\$1,000.00	\$809.00	\$1,000.00	\$1,000.00
SCHOOL TO CAREER SH	\$8,000.00	\$4,796.00	\$8,000.00	\$8,000.00
VIRTUAL HIGH SCHOOL	\$7,000.00	\$5,750.00	\$12,000.00	\$12,000.00
SUBTOTAL GUIDANCE SH	\$569,606.00	\$516,196.00	\$579,150.00	\$535,695.00
PROF SAL GUID JH	\$197,338.00	\$197,338.00	\$199,205.00	\$201,933.00
ACA. APPT. GUID. JH	\$6,880.00	\$6,371.00	\$5,666.00	\$5,721.00
GUIDANCE CLERICAL SAL JH	\$45,592.00	\$44,745.00	\$45,656.00	\$46,569.00
GUID SUPP AND TESTING JH	\$1,444.00	\$787.00	\$0.00	\$0.00
GUID SUPPLY AND TESTING SPED	\$3,238.00	\$2,374.00	\$3,045.00	\$4,300.00
SUBTOTAL GUIDANCE JH	\$254,492.00	\$251,615.00	\$253,572.00	\$258,523.00
TOTAL GUIDANCE SERVICES	\$824,098.00	\$767,811.00	\$832,722.00	\$794,218.00
TOTAL 2000 SERIES INSTRUCTION	\$11,538,563.00	\$11,251,580.00	\$11,727,619.00	\$11,347,160.00

TANTASQUA REGIONAL SCHOOL DISTRICT
FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
PHYSICIAN FEES SH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSE SALARY SH	\$68,907.00	\$68,129.00	\$70,566.00	\$75,417.00
NURSE ASST. SALARY SH	\$29,793.00	\$28,792.00	\$30,232.00	\$32,023.00
MONITOR-HALL	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL PROF. SAL. S.H.	\$102,700.00	\$100,921.00	\$104,798.00	\$111,440.00
PHYSICIAN FEE JH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSES SAL JH	\$55,543.00	\$55,693.00	\$42,586.00	\$43,118.00
SUBTOTAL PROF. SAL. J.H.	\$59,543.00	\$59,693.00	\$46,586.00	\$47,118.00
HEALTH SUPPLIES SH	\$2,167.00	\$1,233.00	\$2,815.00	\$4,928.00
HEALTH SUPPLY JH	\$646.00	\$571.00	\$646.00	\$700.00
NURSE TRAVEL SH	\$200.00	\$240.00	\$200.00	\$200.00
TRAVEL NURSE JH	\$150.00	\$105.00	\$150.00	\$150.00
SUBTOTAL HEALTH SERVICES	\$3,163.00	\$2,149.00	\$3,811.00	\$5,978.00
CO-CURRIC SALARIES SH (non-athletic)	\$58,060.00	\$55,156.00	\$58,060.00	\$58,060.00
BUS MUSIC/OTHER PROGRAMS S.H.	\$8,942.00	\$5,463.00	\$9,500.00	\$17,800.00
CO-CURRIC SALARIES JH (non-athletic)	\$36,362.00	\$39,162.00	\$36,362.00	\$37,912.00
BUS MUSIC/OTHER PROGRAMS J.H.	\$2,140.00	\$977.00	\$2,140.00	\$2,140.00
SUBTOTAL STUDENT ACTIVITES NON-ATH	\$105,504.00	\$100,758.00	\$106,062.00	\$115,912.00
BUS ATHLETICS SH	\$46,750.00	\$47,240.00	\$49,500.00	\$49,500.00
ATHLETIC PROGRAMS SALARIES SH (co-currlic)	\$154,875.00	\$145,375.00	\$154,875.00	\$181,875.00
ATHLETIC PROGRAMS OTHER SH	\$63,987.00	\$54,857.00	\$75,711.00	\$79,711.00
BUS ATHLETIC JH	\$11,000.00	\$9,482.00	\$11,000.00	\$11,000.00
ATHLETIC PROGRAMS SALARIES JH (co-currlic)	\$27,154.00	\$23,007.00	\$27,154.00	\$27,154.00
ATHLETIC PROGRAMS OTHER JH	\$13,908.00	\$6,299.00	\$12,778.00	\$12,781.00
SUBTOTAL ATH. PROGRAMS	\$317,674.00	\$286,260.00	\$331,018.00	\$362,021.00
TOTAL 3000 SERIES	\$588,584.00	\$549,781.00	\$592,275.00	\$642,469.00

TANTASQUA REGIONAL SCHOOL DISTRICT
FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
CUSTODIAL				
CUSTODIAL SALARIES SH	\$597,933.00	\$578,627.00	\$586,174.00	\$575,743.00
CUSTODIAL SUPPLIES SH	\$45,000.00	\$44,108.00	\$46,000.00	\$46,000.00
SUBTOTAL CUSTODIAL S.H.	\$642,933.00	\$622,735.00	\$632,174.00	\$621,743.00
CUSTODIAL SAL JH	\$291,315.00	\$286,333.00	\$285,647.00	\$292,464.00
CUSTODIAL SUPPLY JH	\$18,000.00	\$14,911.00	\$18,000.00	\$18,000.00
TRAVEL CUSTODIAL JH	\$500.00	\$129.00	\$500.00	\$500.00
SUBTOTAL CUSTODIAL J.H.	\$309,815.00	\$301,373.00	\$304,147.00	\$310,964.00
UTILITIES				
FUEL SH	\$200,000.00	\$179,545.00	\$200,000.00	\$200,000.00
TELEPHONE SH	\$13,000.00	\$12,231.00	\$13,000.00	\$13,000.00
ELECTRICITY SH	\$185,000.00	\$180,301.00	\$185,000.00	\$185,000.00
WATER AND SEWER SH	\$45,000.00	\$45,091.00	\$55,000.00	\$55,000.00
SUBTOTAL UTILITIES S.H.	\$443,000.00	\$417,168.00	\$453,000.00	\$453,000.00
TELEPHONE JH	\$6,000.00	\$4,734.00	\$6,000.00	\$6,000.00
ELECTRICITY JH	\$175,000.00	\$159,680.00	\$175,000.00	\$175,000.00
WATER AND SEWER JH	\$15,000.00	\$14,078.00	\$20,000.00	\$20,000.00
SUBTOTAL UTILITIES J.H.	\$196,000.00	\$178,492.00	\$201,000.00	\$201,000.00
ROADS AND GROUNDS				
SUPPL AND REPAIRS GROUNDS SH	\$36,500.00	\$33,500.00	\$36,500.00	\$37,500.00
SNOW AND ICE REMOVAL SH	\$30,000.00	\$24,350.00	\$28,000.00	\$30,000.00
SUBTOTAL ROADS/GROUNDS S.H.	\$66,500.00	\$57,850.00	\$64,500.00	\$67,500.00
SUPPLY AND REPAIRS RDS AND GROUNDS JH	\$12,500.00	\$16,995.00	\$15,000.00	\$15,000.00
SNOW AND ICE REMOVAL JH	\$12,000.00	\$10,531.00	\$12,000.00	\$12,000.00
SUBTOTAL ROADS/GROUNDS J.H.	\$24,500.00	\$27,526.00	\$27,000.00	\$27,000.00

TANTASQUA REGIONAL SCHOOL DISTRICT
FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
MAINTENANCE OF BUILDING	\$59,000.00	\$59,625.00	\$60,000.00	\$58,000.00
PROJECTS EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00
BUILDING SUPPLIES SH	\$40,000.00	\$38,795.00	\$40,000.00	\$42,000.00
SUBTOTAL MAINT. BLDG. S.H.	\$99,000.00	\$98,420.00	\$100,000.00	\$100,000.00
MAINT OF BLDG CONT SERVICES	\$24,000.00	\$26,690.00	\$25,000.00	\$25,000.00
EXTR MAINT PROJ JH	\$0.00	\$0.00	\$0.00	\$0.00
BUILDING SUPPLY JH	\$22,000.00	\$17,225.00	\$22,000.00	\$25,000.00
SUBTOTAL MAINTENANCE BLDG. J.H.	\$46,000.00	\$43,915.00	\$47,000.00	\$50,000.00
MAINTENANCE OF EQUIPMENT				
MAINT OF EQUIP ART SH	\$2,000.00	\$1,823.00	\$2,000.00	\$2,000.00
MAINT OF EQUIP GENERAL OFFICE	\$20,000.00	\$18,509.00	\$20,000.00	\$20,000.00
MAINT OF EQUIP ENGLISH/MEDIA SH	\$2,798.00	\$2,507.00	\$2,800.00	\$1,500.00
MAINT OF EQUIP HOME EC SH	\$600.00	\$210.00	\$600.00	\$600.00
MAINT OF EQUIP ASST PRIN SH	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
MAINT OF EQUIP MUSIC SH	\$5,100.00	\$4,411.00	\$6,100.00	\$3,600.00
MAINT OF EQUIP PHYS ED SH	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00
MAINT OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP SCIENCE SH	\$1,000.00	\$0.00	\$5,000.00	\$1,500.00
MAINT OF EQUIP AUDIO VISUAL	\$2,172.00	\$955.00	\$2,172.00	\$2,510.00
MAINT OF EQUIP SPED. SH	\$2,594.00	\$1,825.00	\$2,594.00	\$2,594.00
MAINT OF EQUIP GUIDANCE SH	\$2,594.00	\$1,997.00	\$2,594.00	\$2,563.00
MAINT OF EQUIP CUSTODIAL SH	\$21,600.00	\$20,325.00	\$21,600.00	\$23,500.00
SUBTOTAL MAINTENANCE OF EQUIPMENT SH	\$65,458.00	\$52,562.00	\$70,960.00	\$65,867.00
MAINT OF EQUIP BUS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP HOME EC JH	\$500.00	\$0.00	\$750.00	\$1,000.00
MAINT OF EQUIP IND TECH JH	\$740.00	\$0.00	\$1,000.00	\$1,000.00
MAINT OF EQUIP MUSIC JH	\$3,350.00	\$728.00	\$3,350.00	\$2,850.00
MAINT OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP SCIENCE JH	\$198.00	\$0.00	\$200.00	\$200.00
MAINT OF EQUIP PRINC OFFICE JH	\$7,700.00	\$8,008.00	\$5,400.00	\$9,917.00
MAINT OF EQUIP AV JH	\$1,800.00	\$0.00	\$1,000.00	\$1,000.00
MAINT OF EQUIPMENT CUST JH	\$1,675.00	\$378.00	\$1,675.00	\$1,500.00
SUBTOTAL MAINTENANCE OF EQUIPMENT JH	\$15,963.00	\$9,114.00	\$13,375.00	\$17,467.00
TOTAL 4000 SERIES JH & SH	\$1,909,169.00	\$1,809,155.00	\$1,913,156.00	\$1,914,541.00

TANTASQUA REGIONAL SCHOOL DISTRICT
 FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
WORCESTER COUNTY RETIREMENT	\$462,324.00	\$454,651.00	\$470,000.00	\$470,000.00
HEALTH AND DENTAL LIFE INSURANCE	\$1,762,263.00	\$1,892,308.00	\$1,902,370.00	\$1,917,785.00
RETIREE INSURANCE	\$0.00	\$0.00	\$0.00	\$247,200.00
GENERAL LIABILITY INSURANCE	\$24,000.00	\$19,418.00	\$27,000.00	\$35,000.00
WORKERS COMP INSURANCE	\$75,000.00	\$81,926.00	\$80,000.00	\$85,000.00
ATHLETIC INSURANCE	\$7,000.00	\$5,875.00	\$6,000.00	\$6,000.00
UNEMPLOYMENT INSURANCE	\$40,000.00	\$51,748.00	\$52,000.00	\$52,000.00
MEDICARE	\$205,000.00	\$207,171.00	\$210,000.00	\$215,000.00
PROPERTY INS. S.H.	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00
PROPERTY INS.J.H.	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SUBTOTAL INSURANCES	\$2,149,263.00	\$2,294,446.00	\$2,313,370.00	\$2,593,985.00
TOTAL 5000 SERIES	\$2,611,587.00	\$2,749,097.00	\$2,783,370.00	\$3,063,985.00

TANTASQUA REGIONAL SCHOOL DISTRICT
 FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
ACQ OF EQUIP ART SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GENERAL SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE SH	\$0.00	\$0.00	\$0.00	\$0.00
AQ OF EQUIP SPED	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIPMENT ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUS JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP IND TECH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOC STUDIES JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GUIDANCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP BUSINESS ED	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00

TANTASQUA REGIONAL SCHOOL DISTRICT
 FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
REPLACE OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP NURSE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL REPLACEMENT OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PRIN JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP LIB/AV JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUS JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIP ATHLETICS JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL REPLACEMENT OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 7000 SERIES ACQ, OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00
9000 SERIES OUT OF DISTRICT TUITIONS				
VOCATIONAL TUITIONS (to OPEB)	\$0.00	\$0.00	\$30,000.00	\$0.00
GRAND TOTAL ALL SERIES JH & SH	\$17,269,310.00	\$16,906,033.00	\$17,678,119.00	\$17,661,313.00

TANTASQUA REGIONAL SCHOOL DISTRICT
FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
TECHNICAL DIRECTOR SALARY	\$116,040.00	\$111,978.00	\$119,521.00	\$119,573.00
CLERICAL SAL TECH DIV	\$44,792.00	\$43,945.00	\$45,656.00	\$46,792.00
TRAVEL CONFERENCE TECH DIV	\$600.00	\$396.00	\$1,000.00	\$2,200.00
DUES TECH DIV	\$250.00	\$504.00	\$500.00	\$500.00
SUPP ANG MATERIAL DIRECTORS OFFICE	\$5,000.00	\$4,590.00	\$5,000.00	\$5,500.00
SUBTOTAL DIRECTOR'S OFF. TECH. DIV.	\$166,682.00	\$161,413.00	\$171,677.00	\$174,565.00
PROF. DEV. TECH.DIV.	\$7,000.00	\$8,292.00	\$8,700.00	\$9,500.00
TEACH SAL SHOP AND REL TECH DIV	\$1,243,882.00	\$1,203,803.00	\$1,140,355.00	\$1,177,377.00
TEACH ACAD SUBJECT TECH DIV	\$343,141.00	\$337,653.00	\$363,338.00	\$779,517.00
SHOP ASSISTANTS (SPECIAL ED)	\$0.00	\$0.00	\$122,941.00	\$95,327.00
ADMINISTRATION TECH DIV	\$56,525.00	\$55,416.00	\$57,090.00	\$58,111.00
SUBSTITUTES TECH DIV	\$8,000.00	\$3,776.00	\$8,000.00	\$9,000.00
SUPPLY AND MATERIAL GENERAL TECH DIV	\$16,500.00	\$14,223.00	\$17,000.00	\$18,000.00
SUPPLY AND MATERIAL ENGLISH TECH DIV	\$850.00	\$830.00	\$900.00	\$750.00
SUPPLY AND MATERIAL MATH TECH DIV	\$2,250.00	\$2,953.00	\$2,000.00	\$1,750.00
SUPPLY AND MATERIAL SOC STUDIES TECH DIV	\$1,000.00	\$217.00	\$1,000.00	\$1,000.00
SUPPLY AND MATERIAL PHYS SCIENCE TECH DIV	\$1,500.00	\$1,444.00	\$1,500.00	\$1,500.00
SUPPLY AND MATERIAL BIO CHEM TECH DIV	\$1,500.00	\$1,405.00	\$1,500.00	\$1,500.00
SUPP AND MATERIAL CARP SHOP TECH DIV	\$11,000.00	\$14,484.00	\$11,000.00	\$12,500.00
SUPP AND MATERIAL ELEC SHOP TECH DIV	\$12,000.00	\$10,490.00	\$13,500.00	\$13,500.00
SUPPLY AND MATERIAL MACH SHOP TECH DIV	\$9,500.00	\$8,855.00	\$8,500.00	\$8,900.00
SUPP AND MAT DRAFT TECH DIV	\$2,200.00	\$1,981.00	\$2,500.00	\$3,000.00
SUPPLY AND MATERIAL TECH ONE TECH DIV	\$0.00	\$5,580.00	\$0.00	\$0.00
SUPPLY AND MATERIAL HEALTH TECH DIV	\$6,000.00	\$4,497.00	\$6,000.00	\$5,400.00
SUPP AND MAT COMPUTER TECH	\$3,000.00	\$5,433.00	\$2,000.00	\$3,000.00
SUPPLY AND MATERIAL CULINARY ARTS	\$27,000.00	\$26,204.00	\$28,000.00	\$29,000.00
SUPPLY AND MATERIAL HOTEL & REST. MGMT	\$3,000.00	\$0.00	\$2,750.00	\$2,250.00
SUPPLY AND MATERIAL BUSINESS TECH	\$2,400.00	\$0.00	\$2,000.00	\$2,250.00
SUBTOTAL TEACHING TECH. DIVISION	\$1,751,248.00	\$1,699,244.00	\$1,791,874.00	\$2,223,632.00

TANTASQUA REGIONAL SCHOOL DISTRICT
FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
TEXTBOOKS ENGLISH TECH DIV	\$1,400.00	\$1,738.00	\$1,600.00	\$1,200.00
TEXTBOOKS MATH TECH DIV	\$2,100.00	\$2,555.00	\$2,000.00	\$2,000.00
TEXTBOOKS SOC STUDIES TECH DIV	\$1,720.00	\$1,319.00	\$2,400.00	\$1,750.00
TEXTBOOKS SCIENCE	\$1,500.00	\$2,089.00	\$1,500.00	\$1,500.00
TEXTBOOKS COMM TECH	\$3,505.00	\$2,529.00	\$3,200.00	\$4,300.00
TEXTBOOKS CARPENTRY TECH DIV	\$1,250.00	\$740.00	\$1,485.00	\$3,000.00
TEXTBOOKS ELECTRICAL TECH DIV	\$0.00	\$0.00	\$2,420.00	\$0.00
TEXTBOOKS MACH SHOP TECH DIV	\$3,918.00	\$5,691.00	\$3,700.00	\$3,800.00
TEXTBOOKS DRAFT TECH DIV	\$3,972.00	\$8,060.00	\$3,750.00	\$4,000.00
TEXTBOOKS HEALTH TECH DIV	\$1,825.00	\$1,458.00	\$2,000.00	\$3,200.00
TEXTBOOKS CULINARY ARTS	\$2,251.00	\$5,324.00	\$1,050.00	\$3,000.00
TEXTBOOKS HOTEL & REST. MGMT	\$4,300.00	\$0.00	\$1,900.00	\$2,200.00
TEXTBOOKS BUSINESS TECH	\$4,158.00	\$0.00	\$2,600.00	\$1,700.00
SUBTOTAL TEXTBOOKS TD	\$31,899.00	\$31,503.00	\$29,605.00	\$31,650.00
LIBRARY SUPPLIES AND MATERIAL TECH DIV	\$450.00	\$0.00	\$450.00	\$450.00
GUIDANCE PROF SAL TECH DIV	\$119,836.00	\$120,467.00	\$105,205.00	\$106,487.00
GUID SUPPLY AND TEST TECH DIV	\$1,000.00	\$666.00	\$1,000.00	\$1,000.00
GUIDANCE TRAVEL TECH DIV	\$200.00	\$0.00	\$200.00	\$200.00
SUBTOTAL GUIDANCE TD	\$121,036.00	\$121,133.00	\$106,405.00	\$107,687.00
TOTAL 2000 SERIES TECHNICAL DIV.	\$2,078,315.00	\$2,021,585.00	\$2,108,711.00	\$2,547,484.00
3000 SERIES OTHER SCHOOL SERVICES				
HEALTH SUPPLIES TECH DIV	\$5,324.00	\$5,061.00	\$5,600.00	\$6,000.00
STUDENT TRAV TECH DIV	\$9,300.00	\$9,195.00	\$9,500.00	\$9,500.00
TOTAL 3000 SERIES TECHNICAL DIVISION	\$14,624.00	\$14,256.00	\$15,100.00	\$15,500.00

TANTASQUA REGIONAL SCHOOL DISTRICT
 FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
4000 SERIES OPERAT. & MAINT.OF PLANT				
FUEL TECH DIV	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
ELECTRICITY TECH DIVISION	\$75,000.00	\$124,665.00	\$75,000.00	\$75,000.00
SUBTOTAL UTILITIES TECH. DIV.	\$135,000.00	\$184,665.00	\$135,000.00	\$135,000.00
MAINT OF EQUIP COMP TECH DIV	\$2,000.00	\$701.00	\$500.00	\$500.00
MAINT OF EQUIP DRAFTING	\$2,000.00	\$1,455.00	\$1,750.00	\$1,500.00
MAINT OF EQUIPMENT APP BIO CHEM TECH DIV	\$100.00	\$0.00	\$100.00	\$100.00
MAINT OF EQUIP ELECTRICAL TECH DIV	\$1,600.00	\$650.00	\$1,750.00	\$1,750.00
MAINT OF EQUIP MACHINE SHOP TECH DIV	\$6,000.00	\$2,553.00	\$6,000.00	\$6,000.00
MAINT OF EQUIP TECH GENERAL	\$3,000.00	\$916.00	\$3,500.00	\$4,000.00
MAINT OF EQUIP HEALTH TECH DIV	\$250.00	\$0.00	\$250.00	\$250.00
MAINT OF EQUIP CARP TECH DIV	\$3,000.00	\$4,413.00	\$3,200.00	\$4,000.00
MAINT OF EQUIP BUSINESS TECH DIV	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
MAINT OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP HOTEL & REST MGMT	\$500.00	\$0.00	\$400.00	\$100.00
SUBTOTAL MAINTENANCE OF EQUIP. TECH. DI	\$19,450.00	\$10,688.00	\$18,450.00	\$19,200.00
TOTAL 4000 SERIES TECHNICAL DIVISION	\$154,450.00	\$195,353.00	\$153,450.00	\$154,200.00

TANTASQUA REGIONAL SCHOOL DISTRICT
 FY 15 BUDGET DETAIL

ACCOUNT NUMBER/DESCRIPTION	FY13 Approved Budget	FY13 Final Expenditures	FY14 Approved Budget	FY15 Proposed Budget
ACQ OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CARP TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIPMENT COMPUTER TECH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ELEC REL TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MACH SHOP TECH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP DRAFT TECH DIV	\$0.00	\$10,000.00	\$0.00	\$0.00
ACQ OF EQUIP TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HEALTH TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIPMENT TECH	\$0.00	\$10,000.00	\$0.00	\$0.00
REPLACE OF EQUIP CARPENTRY TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MACHINE SHOP	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIPMENT DRAFTING	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIPMENT TECH ONE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HEALTH TECH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP BIOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP COMPUTER TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL REPLACEMENT OF EQUIPMENT TECH	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 7000 SERIES TECH DIV	\$0.00	\$10,000.00	\$0.00	\$0.00
GRAND TOTAL TECH DIVISION	\$2,247,389.00	\$2,241,194.00	\$2,277,261.00	\$2,717,184.00
GRAND TOTAL TANTASQUA REGIONAL	\$19,516,699.00	\$19,147,227.00	\$19,955,380.00	\$20,378,497.00
			\$438,681.00	\$423,117.00
				2.12%