

**R. D. ANDERSON APPLIED TECHNOLOGY CENTER
General Fund Budget 2015 - 2016**

	2014-2015 BSC - \$2,120	Proposed 2015-2016 BSC - \$2,220	Difference
Tax Revenue			
Owner Occupied	\$ 723,359.00	\$ 735,584.00	\$12,225.00
Non Owner Occupied	\$ 1,789,416.00	\$ 1,721,100.00	\$68,316.00
Fee in Lieu of Taxes	\$ 116,000.00	\$ 116,000.00	\$0.00
Delinquent Taxes	\$ 50,000.00	\$ 50,000.00	\$0.00
Merchants Inventory	\$ 29,747.00	\$ 29,747.00	\$0.00
Manufacturer's Depreciation	\$ 20,000.00	\$ 20,000.00	\$0.00
Total Tax Revenue	2,728,522.00	2,672,431.00	\$56,091.00
Non Tax Revenue			
Tuition	\$ 1,023,485.00	\$ 1,222,829.00	\$199,344.00
Tuition (Lease payment)	\$ 369,132.00	\$ 369,132.00	\$0.00
Payment from other LEA's	\$ 96,405.00	\$ 98,000.00	\$1,595.00
Interest	\$ 10,000.00	\$ 10,000.00	\$0.00
State Revenue	\$ 175,175.00	\$ 175,175.00	\$0.00
Total Non Tax Revenue	\$1,674,197.00	\$1,875,136.00	\$200,939.00
Total Revenue	\$4,402,719.00	\$4,547,567.00	\$144,848.00
EXPENDITURES			
INSTRUCTION:			
Vocational	\$ 2,647,767.00	\$ 2,687,939.00	\$40,172.00
SUPPORT SERVICES:			
Guidance	\$ 170,106.00	\$ 170,239.00	\$133.00
Job Placement	\$ 34,809.00	\$ 37,698.00	\$2,889.00
CDF		\$ 46,275.00	\$46,275.00
Board of Education	\$ 26,717.00	\$ 30,550.00	\$3,833.00
Administration	\$ 343,230.00	\$ 350,314.00	\$7,084.00
Finance	\$ 67,980.00	\$ 69,291.00	\$1,311.00
Operation & Maintenance	\$ 694,932.00	\$ 730,070.00	\$35,138.00
School Resource Officer	\$ 54,046.00	\$ 56,059.00	\$2,013.00
Data Processing	\$ 1,000.00	\$ 1,000.00	\$0.00
Transfer to Debt Service	\$ 369,132.00	\$ 369,132.00	\$0.00
Total Support Services	\$1,761,952.00	\$1,860,628.00	\$98,676.00
Total Expenditures	\$4,402,719.00	\$ 4,547,567.00	\$144,848.00

Approved,

Chairman, Board of Trustees

**R.D. Anderson Applied Technology Center
Budget Worksheet 2015 - 2016**

	Budget 2014-2015	Proposed Budget 2015-2016	Difference
Instructional			
100-115-110 Teachers Salaries	1,752,941.00	1,768,358.00	15,417.00
100-115-120 Substitutes	12,000.00	12,000.00	0.00
100-115-210 Health Fringe	198,000.00	205,000.00	7,000.00
100-115-211 Dental Fringe	4,750.00	5,000.00	250.00
100-115-220 Retirement Fringe	283,976.00	293,000.00	9,024.00
100-115-230 Social Security Fr.	134,100.00	136,200.00	2,100.00
100-115-270 Workers' Comp.	20,000.00	15,381.00	(4,619.00)
100-115-312 Inservice	1,000.00	1,000.00	0.00
100-115-410 Teaching Supplies	160,000.00	170,000.00	10,000.00
100-115-540 Equipment	49,000.00	50,000.00	1,000.00
100-115-545 Technology/Software	15,000.00	15,000.00	0.00
100-115-323 Contract on machines	17,000.00	17,000.00	0.00
Total Instructional	2,647,767.00	2,687,939.00	40,172.00
Guidance			
100-212-110 Salary-Admin/Dual Enrollment	23,847.00	24,385.00	538.00
Salary - Counselor	59,522.00	60,577.00	1,055.00
100-212-115 Salary-Attend. Sec./Receptionist	36,102.00	36,877.00	775.00
100-212-210 Health Fringe	13,760.00	12,000.00	(1,760.00)
100-212-211 Dental Fringe	500.00	500.00	0.00
100-212-220 Retirement Fringe	20,000.00	20,000.00	0.00
100-212-230 Social Security Fr.	10,000.00	10,000.00	0.00
100-212-270 Workers' Comp.	1,875.00	1,400.00	(475.00)
100-212-360 Printing	3,000.00	3,000.00	0.00
100-212-410 Testing & Supplies	1,500.00	1,500.00	0.00
Total Guidance	170,106.00	170,239.00	133.00

		Budget 2014-2015	Proposed Budget 2015-2016	Difference
	Job Placement			
100-216-110	Salary-Job Placement	16,424.00	17,431.00	1,007.00
100-216-210	Health Fringe	10,375.00	11,000.00	625.00
100-216-211	Dental Fringe	150.00	150.00	0.00
100-216-220	Retirement Fringe	2,660.00	3,000.00	340.00
100-216-230	Social Security Fr	1,275.00	1,350.00	75.00
100-216-270	Workers' Comp.	625.00	467.00	(158.00)
100-216-315	Advisory Committees	2,000.00	2,500.00	500.00
100-216-410	Supplies	500.00	1,000.00	500.00
100-216-690	Promotional	800.00	800.00	0.00
	Total Job Placement	34,809.00	37,698.00	2,889.00
	CDF - New Position for 2015			
100-217-110	Salary - CDF		33,361.00	33,361.00
100-217-210	Health Fringe		4,344.00	4,344.00
100-217-211	Dental Fringe		147.00	147.00
100-217-220	Retirement Fringe		5,404.00	5,404.00
100-217-230	Social Security Fr		2,552.00	2,552.00
100-217-270	Workers' Comp.		467.00	467.00
	Total CDF		46,275.00	46,275.00
	Board of Education			
100-231-318	Audit	7,600.00	7,600.00	0.00
100-231-319	Legal Fees	1,000.00	1,000.00	0.00
100-231-640	Board Policy Services	650.00	650.00	0.00
100-231-650	Tort Liability	17,167.00	21,000.00	3,833.00
100-231-690	Board Expense	300.00	300.00	0.00
	Total Board of Education	26,717.00	30,550.00	3,833.00

	Budget 2014-2015	Proposed Budget 2015-2016	Difference
100-258-310	54,046.00	56,059.00	2,013.00
School Resource Officer			
Data Processing			
Data Processing	1,000.00	1,000.00	0.00
Total Data Processing	1,000.00	1,000.00	0.00
100-423-710	369,132.00	369,132.00	0.00
Transfer to Debt Service			
GRAND TOTAL	4,402,719.00	4,547,567.00	144,848.00