



AREA TECHNICAL INSTITUTE

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New Berlin, PA 17855
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2018-19

PROPOSED

OPERATING BUDGET

**SUN AREA TECHNICAL INSTITUTE
GENERAL OPERATING BUDGET, 2018-19**

PROJECTED REVENUE				
Revenue Code	Description	Projected Revenue 2016-17	Projected Revenue 2017-18	Projected Revenue 2018-19
6943	Adult Education	\$ 78,200.00	\$ 80,950.00	\$ 62,000.00
6910	Building Rental	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
6510	Investment Earnings	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7220	Subsidy, Vo. Ed.	\$ 420,000.00	\$ 420,000.00	\$ 420,000.00
7220.01	Subsidy, Adult Ed.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7820	Retirement	\$ 411,600.00	\$ 458,500.00	\$ 482,900.00
7810	Social Security	\$ 112,100.00	\$ 114,250.00	\$ 113,500.00
8521	Carl Perkins Grant	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
	Sub Total	\$ 1,179,900.00	\$ 1,231,700.00	\$ 1,236,400.00
6946	Member Districts	\$ 5,109,363.00	\$ 5,376,663.00	\$ 5,995,428.00
	Total Revenue	\$ 6,289,263.00	\$ 6,608,363.00	\$ 7,231,828.00

District	Year 9 of 15							
	15-16 AVERAGE ADM	16-17 ADM	17-18 ADM	Instructional Expense Share	Fixed Expense Share	Total District Budget Share	Energy Savings Lease Payment	Total District Allocation
Lewisburg	21.083			\$ 315,806.15	\$ 536,744.01	\$ 852,550.15	\$ 34,107.72	\$ 886,657.87
Mid-West	55.858			\$ 836,702.30	\$ 536,744.01	\$ 1,373,446.30	\$ 34,107.72	\$ 1,407,554.02
Mifflinburg	65.773			\$ 985,220.91	\$ 536,744.01	\$ 1,521,964.92	\$ 34,107.72	\$ 1,556,072.64
Selinsgrove	37.121			\$ 556,042.31	\$ 536,744.01	\$ 1,092,786.32	\$ 34,107.72	\$ 1,126,894.04
Shikellamy	<u>41.253</u>			<u>\$ 617,936.30</u>	<u>\$ 536,744.01</u>	<u>\$ 1,154,680.31</u>	<u>\$ 34,107.72</u>	<u>\$ 1,188,788.03</u>
Totals	221.087			\$ 3,311,707.97	\$ 2,683,720.03	\$ 5,995,428.00	\$ 170,538.60	\$ 6,165,966.60

SUN Tech
2018-19 General Operating Budget
Object Summary Report

Object No.	Description	17-18 Budget	18-19 Budget	Dollar Difference	Percent of Difference	% of Total Budget
110-190	Salaries	\$2,699,543	\$2,685,119	-\$14,424	-0.53%	37.13%
210	Health & Life Insurance	\$1,072,726	\$1,142,024	\$69,298	6.46%	15.79%
220	Social Security	\$211,545	\$210,273	-\$1,272	-0.60%	2.91%
230	Retirement	\$849,151	\$894,284	\$45,133	5.32%	12.37%
240	Tuition/In-service	\$48,800	\$48,800	\$0	0.00%	0.67%
250	Unemployment Comp.	\$12,285	\$2,000	-\$10,285	-83.72%	0.03%
260	Workers' Comp.	\$31,703	\$23,568	-\$8,135	-25.66%	0.33%
290	Other Benefits	\$1,200	\$1,200	\$0	0.00%	0.02%
300-390	Licenses & Consultation and Services	\$88,100	\$89,800	\$1,700	1.93%	1.24%
411-490	Purchased Services, Plant Operations	\$61,200	\$61,200	\$0	0.00%	0.85%
441 & 599	Graduation and Advisory Meetings	\$9,500	\$10,000	\$500	5.26%	0.14%
430	Repair & Maintenance	\$175,800	\$176,200	\$400	0.23%	2.44%
510	Transportation	\$12,000	\$12,000	\$0	0.00%	0.17%
522-529	Fire/Liability/ Auto Insurance	\$76,000	\$76,000	\$0	0.00%	1.05%
530-550	Postage, Printing, & Advertising	\$57,000	\$56,500	-\$500	-0.88%	0.78%
580	Travel, Lodging, Meal Expenses	\$24,200	\$23,700	-\$500	-2.07%	0.33%
610	Consumable Supplies	\$210,000	\$207,800	-\$2,200	-1.05%	2.87%
622, 623 & 626	Electricity, Gasoline & Propane	\$171,000	\$171,000	\$0	0.00%	2.36%
640	Textbooks	\$44,450	\$35,200	-\$9,250	-20.81%	0.49%
648	Software & Videos	\$46,900	\$46,900	\$0	0.00%	0.65%
750	New Equipment	\$25,000	\$25,000	\$0		0.35%
760	Replacement Equipment	\$25,000	\$25,000	\$0	0.00%	0.35%
810	Professional Organizations Dues & Fees	\$9,300	\$9,300	\$0	0.00%	0.13%
720-750	Property/Building	\$207,000	\$760,000	\$553,000	267.15%	10.51%
Various	Technology	\$258,460	\$258,460	\$0	0.00%	3.57%
610, 750 & 760	Supplies & Equipment - Perkins	\$148,000	\$148,000	\$0	0.00%	2.05%
930	Cafeteria Manager Services & Benefits	\$2,500	\$2,500	\$0	0.00%	0.03%
	Budgetary Reserve	\$30,000	\$30,000	\$0	0.00%	0.41%
	Total Budget	\$6,608,363	\$7,231,828	\$623,465	9.43%	
	Less Other Revenue	-\$1,231,700	-\$1,236,400	\$4,700		
	District Share	\$5,376,663	\$5,995,428	\$618,765	11.51%	
	Instructional Accounts	\$3,949,416	\$3,994,661	\$45,245	1.15%	55.24%
	Fixed Accounts	\$2,658,947	\$3,237,167	\$578,220	21.75%	44.76%
	Cost per Student	\$23,559.23	\$27,117.96	\$3,559	15.11%	
	AVG ADM (3 yr)	228.219	221.087	(7.13)		

SUN AREA TECHNICAL INSTITUTE
2018-19 BUDGET
DISTRICT SHARES

<u>DISTRICT</u>	<u>2015-16 PIMS</u> <u>ADM</u>	<u>2016-17 PIMS</u> <u>ADM</u>	<u>2017-18 (47th</u> <u>Day)</u>	<u>TOTAL</u>	<u>AVERAGE ADM</u>	<u>PERCENT</u>
Lewisburg	27.944	9.005	26.300	63.249	21.083	0.0954
Midd-West	53.866	49.842	63.865	167.573	55.858	0.2526
Mifflinburg	58.788	81.297	57.233	197.318	65.773	0.2975
Selinsgrove	32.611	43.539	35.213	111.363	37.121	0.1679
Shikellamy	<u>41.755</u>	<u>36.410</u>	<u>45.594</u>	<u>123.759</u>	<u>41.253</u>	<u>0.1866</u>
Totals	214.964	220.093	228.205	663.262	221.087	1.0000

Total Budget \$	7,231,828.00		Total Other Revenue	\$ 1,236,400.00	Districts' Share	\$ 5,995,428.00
			% Revenue Share	0.170966456	% District Share	0.829033544
Total Fixed Expenses	\$ 3,237,167.00	Revenue Share Fixed	\$ 553,446.97	Dist. Share Fixed	\$ 2,683,720.03	
Total Instructional Expenses	\$ 3,994,661.00	Revenue Share Inst.	\$ 682,953.03	Dist. Share Instruct.	\$ 3,311,707.97	

DISTRICT EXPENSES SUMMARY

<u>DISTRICT</u>	<u>Fixed Expense</u> <u>Share</u>	<u>Instructional</u> <u>Expenses</u> <u>Share</u>	<u>Total</u> <u>District</u> <u>Share</u>	<u>Dollar Variance</u>		
				<u>2016-17 District</u> <u>Share</u>	<u>16-17 to 17-18 District</u> <u>Share</u>	<u>Percent of</u> <u>Increase/</u> <u>Decrease</u>
Lewisburg	\$ 536,744.01	\$ 315,806.15	\$ 852,550.15	\$ 697,477.06	\$ 155,073.09	22.23%
Midd-West	\$ 536,744.01	\$ 836,702.30	\$ 1,373,446.30	\$ 1,198,688.43	\$ 174,757.87	14.58%
Mifflinburg	\$ 536,744.01	\$ 985,220.91	\$ 1,521,964.92	\$ 1,373,771.90	\$ 148,193.02	10.79%
Selinsgrove	\$ 536,744.01	\$ 556,042.31	\$ 1,092,786.32	\$ 1,028,772.27	\$ 64,014.05	6.22%
Shikellamy	\$ 536,744.01	\$ 617,936.30	\$ 1,154,680.31	\$ 1,077,953.34	\$ 76,726.97	7.12%
Totals	\$ 2,683,720.03	\$ 3,311,707.97	\$ 5,995,428.00	\$ 5,376,663.00	\$ 618,765.00	11.51%

SUN Area Technical Institute
GENERAL OPERATING BUDGET
EXECUTIVE SUMMARY

	2014-15		2015-16		2016-17		2017-18		2018-19	
Member District Shares of Total Budget (Percent of Budget Funded by Districts)	82.93%	\$5,068,106	82.29%	\$5,173,755	81.24%	\$5,109,363	81.36%	\$5,376,663	82.90%	\$5,995,428
<i>% of Difference over Previous Year</i>		1.10%		2.08%		-1.24%		5.23%		11.51%
Total Operating Budget	\$	6,111,306.00	\$	6,291,405.00	\$	6,289,263.00	\$	6,608,363.00	\$	7,231,828.00
Budgetary Increase, Total Budget		\$138,747		\$180,099		-\$2,142		\$319,100		\$623,465
<i>% of Difference over Previous Year</i>		2.32%		2.95%		-0.03%		5.07%		9.43%
Other Revenue		\$1,043,200		\$1,117,650		\$1,179,900		\$1,231,700		\$1,236,400
<i>% of Budget Funded other than Districts</i>		17.07%		17.76%		18.76%		18.64%		17.10%
Vocational Education Subsidy		420,000		420,000		420,000		420,000		420,000
<i>% of Other Revenue</i>	40.26 %		37.58 %		35.60 %		34.10 %		33.97 %	
Perkins Allocations		148,000		148,000		148,000		148,000		148,000
<i>% of Other Revenue</i>	14.19 %		13.24 %		12.54 %		12.02 %		11.97 %	
Instructional Costs, District Shares		\$3,045,930		\$2,924,849		\$3,077,021		\$3,213,304		\$3,311,708
<i>% of District Share of Total Budget</i>		60.10%		56.53%		60.22%		59.76%		55.24%
Fixed Costs, District Shares		\$2,022,176		\$1,948,906		\$2,032,342		\$2,163,359		\$2,683,720
<i>% of District Share of Total Budget</i>		39.90%		37.67%		39.78%		40.24%		44.76%
Capital Project, District Shares				\$300,000		\$0		\$0		\$0
<i>% of District Share of Total Budget</i>				5.80%		0.00%		0.00%		0.00%
Rates used to compute Benefits:										
Social Security		0.0765		0.0765		0.0765		0.0765		0.0765
Retirement		21.40%		25.84%		29.69%		32.23%		34.18%
Workers' Comp.		\$1.15/M		\$1.15/M		\$1.15/M		\$1.15/M		\$0.86/M
Health Insurance	See Below		See Below		See Below		See Below		See Below	
Life Insurance		\$.24/M		\$.18/M		\$.18/M		\$.18/M		\$.12/M
	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger
Family	\$ 21,220.00	\$ 18,550.00	\$ 23,180.00	\$ 20,160.00	\$ 23,124.00	\$ 20,340.00	\$ 25,188.00	\$ 22,164.00	\$ 27,420.00	\$ 24,132.00
H & W	\$ 16,820.00	\$ 14,730.00	\$ 18,210.00	\$ 15,840.00	\$ 18,168.00	\$ 15,984.00	\$ 19,788.00	\$ 17,412.00	\$ 21,540.00	\$ 18,960.00
P & Children	\$ 12,820.00	\$ 12,820.00	\$ 13,680.00	\$ 13,680.00	\$ 15,684.00	\$ 13,812.00	\$ 17,088.00	\$ 15,036.00	\$ 18,600.00	\$ 16,368.00
Single	\$ 8,030.00	\$ 7,070.00	\$ 8,280.00	\$ 7,200.00	\$ 8,256.00	\$ 7,272.00	\$ 9,000.00	\$ 7,920.00	\$ 9,792.00	\$ 8,616.00

SUN Tech
2018-19 General Operating Budget
Object Summary Report
with 16-17 Actual/Budget Numbers

Object No.	Description	16-17 Actual	16-17 Budget	17-18 Budget	18-19 Budget	Dollar Difference	Percent of Difference	% of Total Budget
110-190	Salaries	\$2,610,461	\$2,634,035	\$2,699,543	\$2,685,119	-\$14,424	-0.53%	37.13%
210	Health & Life Insurance	\$756,519	\$992,407	\$1,072,726	\$1,142,024	\$69,298	6.46%	15.79%
220	Social Security	\$197,668	\$207,577	\$211,545	\$210,273	-\$1,272	-0.60%	2.91%
230	Retirement	\$752,838	\$762,308	\$849,151	\$894,284	\$45,133	5.32%	12.37%
240	Tuition/Inservice	\$29,633	\$48,800	\$48,800	\$48,800	\$0	0.00%	0.67%
250	Unemployment Comp.	\$1,500	\$12,315	\$12,285	\$2,000	-\$10,285	-83.72%	0.03%
260	Workers' Comp.	\$22,041	\$31,122	\$31,703	\$23,568	-\$8,135	-25.66%	0.33%
290	Other Benefits	\$419	\$2,289	\$1,200	\$1,200	\$0	0.00%	0.02%
300-390	Licenses & Consultation and Services	\$98,269	\$108,500	\$88,100	\$89,800	\$1,700	1.93%	1.24%
411-490	Purchased Services, Plant Operations	\$52,854	\$60,200	\$61,200	\$61,200	\$0	0.00%	0.85%
441 & 599	Graduation and Advisory Meetings	\$7,201	\$9,000	\$9,500	\$10,000	\$500	5.26%	0.14%
430	Repair & Maintenance	\$136,138	\$166,300	\$175,800	\$176,200	\$400	0.23%	2.44%
510	Transportation	\$11,466	\$12,000	\$12,000	\$12,000	\$0	0.00%	0.17%
522-529	Fire/Liability/ Auto Insurance	\$65,960	\$76,000	\$76,000	\$76,000	\$0	0.00%	1.05%
530-550	Postage, Printing, & Advertising	\$45,397	\$61,000	\$57,000	\$56,500	-\$500	-0.88%	0.78%
580	Travel, Lodging, Meal Expenses	\$16,881	\$24,600	\$24,200	\$23,700	-\$500	-2.07%	0.33%
610	Consumable Supplies	\$203,759	\$205,000	\$210,000	\$207,800	-\$2,200	-1.05%	2.87%
622, 623 & 626	Electricity, Gasoline & Propane	\$127,591	\$171,000	\$171,000	\$171,000	\$0	0.00%	2.36%
640	Textbooks	\$28,767	\$46,850	\$44,450	\$35,200	-\$9,250	-20.81%	0.49%
648	Software & Videos	\$22,217	\$39,200	\$46,900	\$46,900	\$0	0.00%	0.65%
750	New Equipment	\$46,475	\$20,000	\$25,000	\$25,000	\$0	0.00%	0.35%
760	Replacement Equipment	\$8,798	\$2,000	\$25,000	\$25,000	\$0	0.00%	0.35%
810	Professional Organizations Dues & Fees	\$8,239	\$9,300	\$9,300	\$9,300	\$0	0.00%	0.13%
720-750	Property/Building	\$126,528	\$146,000	\$207,000	\$760,000	\$553,000	267.15%	10.51%
Various	Technology	\$258,429	\$258,460	\$258,460	\$258,460	\$0	0.00%	3.57%
610, 750 & 760	Supplies & Equipment - Perkins	\$172,290	\$148,000	\$148,000	\$148,000	\$0	0.00%	2.05%
930	Cafeteria Manager Services & Benefits	\$0	\$5,000	\$2,500	\$2,500	\$0	0.00%	0.03%
	Budgetary Reserve	\$0	\$30,000	\$30,000	\$30,000	\$0	0.00%	0.41%
	Total Budget	\$5,808,336	\$6,289,263	\$6,608,363	\$7,231,828	\$623,465	9.43%	
	Less Other Revenue	-\$1,254,352	-\$1,179,900	-\$1,231,700	-\$1,236,400	-\$4,700		
	District Share	\$4,553,985	\$5,109,363	\$5,376,663	\$5,995,428	\$618,765	11.51%	
	Instructional Accounts	\$3,544,767	\$3,787,594	\$3,949,416	\$3,994,661	\$45,245	1.15%	55.24%
	Fixed Accounts	\$2,263,569	\$2,501,669	\$2,658,947	\$3,237,167	\$578,220	21.75%	44.76%



2018-2019 General Operating Budget

Program	Account No	Description	2017-18 Budget	2018-19 Budget
1100 Regular				
	1110-113-022	Salary, Curr/Rtrn/Upgrade, Math	\$500.00	\$500.00
	1110-120-022	Salary, Math	\$75,413.00	\$76,352.00
	1110-210-022	Insurance, Math	\$17,308.00	\$18,364.00
	1110-220-022	Social Security, Math	\$5,863.00	\$5,896.00
	1110-230-022	Retirement, Math	\$23,887.00	\$25,585.00
	1110-240-022	In-Srv./Tuition, Math	\$200.00	\$200.00
	1110-250-022	Unemp. Comp., Math	\$285.00	\$0.00
	1110-260-022	Wkrs.' Comp., Math	\$873.00	\$657.00
	1110-290-022	Other Benefits, Math	\$0.00	\$0.00
	1110-610-022	Supplies, Math	\$100.00	\$100.00
		Sub Total	\$124,429.00	\$127,654.00
1200 Special Ed.				
	1241-120-000	Salary, Special Ed.	\$150,346.00	\$157,400.00
	1241-190-000	Salary, Instructional Aides	\$81,219.00	\$83,525.00
	1241-210-000	Insurance, Special Ed.	\$190,161.00	\$198,566.00
	1241-220-000	Social Security, Special Ed.	\$17,731.00	\$18,448.00
	1241-230-000	Retirement, Special Ed.	\$74,030.00	\$81,696.00
	1241-240-000	In-Srv./Tuition, Special Ed.	\$1,800.00	\$1,800.00
	1241-250-000	Unemp. Comp., Special Ed.	\$2,160.00	\$0.00
	1241-260-000	Wkrs.' Comp., Special Ed	\$2,663.00	\$2,072.00
	1241-580-000	Travel/Expenses, Special Ed.	\$2,000.00	\$2,000.00
	1241-610-000	Supplies, Special Ed.	\$800.00	\$800.00
	1241-640-000	Textbooks, Special Ed.	\$100.00	\$100.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	1241-648-042	Software, Special Ed.	\$200.00	\$200.00
	1241-810-042	Dues/Fees, Special Ed.	\$300.00	\$300.00
		Sub Total	\$523,510.00	\$546,907.00
1300 Vocational Ed.				
	1330-113-000	Salary, Curr/Rtrn/Upgrade, Health Occ.	\$1,500.00	\$1,500.00
	1330-120-000	Salary, Health Occ.	\$240,593.00	\$243,550.00
	1330-140-000	Salary, CNA Assistant, Health Occ.	\$6,000.00	\$6,000.00
	1330-210-000	Insurance, Health Occ.	\$61,460.00	\$65,288.00
	1330-220-000	Social Security, Health Occ.	\$19,058.00	\$19,170.00
	1330-230-000	Retirement, Health Occ.	\$76,287.00	\$81,708.00
	1330-240-001	In-Srv./Tuition, Dental	\$500.00	\$500.00
	1330-240-002	In-Srv./Tuition, Health Occ. 114	\$500.00	\$500.00
	1330-240-026	In-Srv./Tuition, Health Occ. 201	\$4,500.00	\$3,000.00
	1330-250-000	Unemp. Comp., Health Occ.	\$1,035.00	\$0.00
	1330-260-000	Wkrs.' Comp., Health Occ.	\$2,854.00	\$2,147.00
	1330-330-001	Professional Services, Dental	\$0.00	\$0.00
	1330-430-001	Repair/Maint., Dental	\$800.00	\$800.00
	1330-430-002	Repair/Maint., Health Occ. 114	\$600.00	\$600.00
	1330-430-026	Repair/Maint., Health Occ. 201	\$600.00	\$600.00
	1330-580-001	Travel/Expenses, Dental	\$1,000.00	\$1,000.00
	1330-580-002	Travel/Expenses, Health Occ. 114	\$1,000.00	\$1,000.00
	1330-580-026	Travel/Expenses, Health Occ. 201	\$1,000.00	\$1,000.00
	1330-610-001	Supplies, Dental	\$2,500.00	\$2,500.00
	1330-610-002	Supplies, Health Occ. 114	\$2,500.00	\$2,500.00
	1330-610-026	Supplies, Health Occ. 201	\$2,500.00	\$2,500.00
	1330-640-001	Textbooks, Dental	\$150.00	\$150.00
	1330-640-002	Textbooks, Health, Health Occ. 114	\$5,000.00	\$1,500.00
	1330-640-026	Textbooks, Health Occ. 201	\$5,000.00	\$1,500.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	1330-648-001	Software, Dental	\$0.00	\$0.00
	1330-648-002	Software, Health Occ. 114	\$700.00	\$600.00
	1330-648-026	Software, Health Occ. 201	\$600.00	\$600.00
	1370-113-000	Salary, Curr/Rtrn/Upgrade, Tech. Ed.	\$1,000.00	\$1,000.00
	1370-120-000	Salary, Tech. Ed.	\$157,324.00	\$160,571.00
	1370-210-000	Insurance, Tech. Ed.	\$49,172.00	\$52,322.00
	1370-220-000	Social Security, Tech. Ed.	\$13,056.00	\$13,308.00
	1370-230-000	Retirement, Tech. Ed.	\$49,868.00	\$53,858.00
	1370-240-003	In-Srv./Tuition, Computer/Netw.	\$1,800.00	\$1,800.00
	1370-240-004	In-Srv./Tuition, Electronics	\$1,800.00	\$1,800.00
	1370-250-000	Unemp. Comp., Tech. Ed.	\$570.00	\$0.00
	1370-260-000	Wkrs.' Comp., Tech. Ed.	\$1,957.00	\$1,492.00
	1370-430-003	Repair/Maint., Computer/Netw.	\$13,000.00	\$13,000.00
	1370-430-004	Repair/Maint., Electronics	\$4,000.00	\$4,000.00
	1370-580-003	Travel/Expenses, Computer/Netw.	\$0.00	\$0.00
	1370-580-004	Travel/Expenses, Electronics	\$0.00	\$0.00
	1370-610-003	Supplies, Computer/Netw.	\$12,000.00	\$12,000.00
	1370-610-004	Supplies, Electronics	\$16,000.00	\$16,000.00
	1370-640-003	Textbooks, Computer/Netw.	\$8,350.00	\$8,000.00
	1370-640-004	Textbooks, Electronics	\$1,200.00	\$500.00
	1370-648-003	Software, Computer/Netw.	\$7,000.00	\$7,000.00
	1370-648-004	Software, Electronics	\$2,500.00	\$2,500.00
	1380-113-000	Salary, Curr/Rtrn/Upgrade, T & I	\$7,000.00	\$7,000.00
	1380-120-000	Salary, T & I	\$1,149,971.00	\$1,123,101.00
	1380-140-000	Salary, T & I Coaches	\$25,025.00	\$25,776.00
	1380-210-000	Insurance, T & I	\$380,810.00	\$411,596.00
	1380-220-000	Social Security, T & I	\$92,323.00	\$90,144.00
	1380-230-000	Retirement, T & I	\$372,127.00	\$384,855.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	1380-240-005	In-Srv./Tuition, Auto Tech.	\$1,200.00	\$1,200.00
	1380-240-007	In-Srv./Tuition, Collision Rep.	\$500.00	\$1,200.00
	1380-240-009	In-Srv./Tuition, Carpentry	\$6,000.00	\$6,000.00
	1380-240-010	In-Srv./Tuition, Advertising Art	\$1,800.00	\$1,800.00
	1380-240-011	In-Srv./Tuition, Cosmetology	\$1,800.00	\$1,800.00
	1380-240-012	In-Srv./Tuition, Diesel/Truck	\$1,800.00	\$1,800.00
	1380-240-013	In-Srv./Tuition, Electrical	\$4,500.00	\$3,000.00
	1380-240-015	In-Srv./Tuition, Precision Machining	\$500.00	\$500.00
	1380-240-016	In-Srv./Tuition, Masonry	\$6,000.00	\$6,000.00
	1380-240-018	In-Srv./Tuition, Wood Products	\$1,800.00	\$6,000.00
	1380-240-019	In-Srv./Tuition, HVAC/Plumbing	\$500.00	\$500.00
	1380-240-020	In-Srv./Tuition, Welding	\$1,800.00	\$1,800.00
	1380-240-023	In-Srv./Tuition, Co-op	\$200.00	\$1,000.00
	1380-240-024	In-Srv./Tuition, Culinary	\$4,500.00	\$1,800.00
	1380-240-025	In-Srv./Tuition, Criminal Justice	\$200.00	\$200.00
	1380-250-000	Unemp. Comp., Ins., T & I	\$4,515.00	\$1,500.00
	1380-260-000	Wkrs.' Comp., T & I	\$13,837.00	\$10,103.00
	1380-290-000	Other Benefits, T & I	\$600.00	\$600.00
	1380-310-011	Official Services, License, Cosmetology	\$300.00	\$0.00
	1380-310-024	Official Services, License, Restaurant	\$100.00	\$100.00
	1380-430-005	Repair/Maint., Auto Tech.	\$6,000.00	\$6,000.00
	1380-430-007	Repair/Maint., Collision Rep.	\$2,000.00	\$2,000.00
	1380-430-009	Repair/Maint., Carpentry	\$600.00	\$1,000.00
	1380-430-010	Repair/Maint., Advertising Art	\$13,000.00	\$13,000.00
	1380-430-011	Repair/Maint., Cosmetology	\$400.00	\$400.00
	1380-430-012	Repair/Maint., Diesel/Truck	\$2,300.00	\$2,300.00
	1380-430-013	Repair/Maint., Electrical	\$700.00	\$700.00
	1380-430-015	Repair/Maint., Precision Machining	\$1,000.00	\$1,000.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	1380-430-016	Repair/Maint., Masonry	\$500.00	\$500.00
	1380-430-018	Repair/Maint., Wood Products	\$1,000.00	\$1,000.00
	1380-430-019	Repair/Maint., HVAC/Plumbing	\$1,200.00	\$1,200.00
	1380-430-020	Repair/Maint., Welding	\$1,700.00	\$1,700.00
	1380-430-023	Repair/Maint., Co-op	\$0.00	\$0.00
	1380-430-024	Repair/Maint., Culinary	\$3,000.00	\$3,000.00
	1380-430-025	Repair/Maint., Criminal Justice	\$1,000.00	\$1,000.00
	1380-580-005	Travel/Expenses, Auto Tech.	\$700.00	\$700.00
	1380-580-007	Travel/Expenses, Collision Rep.	\$200.00	\$200.00
	1380-580-009	Travel/Expenses, Carpentry	\$500.00	\$500.00
	1380-580-010	Travel/Expenses, Advertising Art	\$100.00	\$100.00
	1380-580-011	Travel/Expenses, Cosmetology	\$2,300.00	\$2,300.00
	1380-580-012	Travel/Expenses, Diesel/Truck	\$300.00	\$300.00
	1380-580-013	Travel/Expenses, Electrical	\$100.00	\$100.00
	1380-580-015	Travel/Expenses, Precision Machining	\$100.00	\$100.00
	1380-580-016	Travel/Expenses, Masonry	\$100.00	\$100.00
	1380-580-018	Travel/Expenses, Wood Products	\$0.00	\$0.00
	1380-580-019	Travel/Expenses, HVAC/Plumbing	\$0.00	\$0.00
	1380-580-020	Travel/Expenses, Welding	\$1,500.00	\$1,500.00
	1380-580-023	Travel/Expenses, Co-op	\$1,500.00	\$1,500.00
	1380-580-024	Travel/Expenses, Culinary	\$100.00	\$100.00
	1380-580-025	Travel/Expenses, Criminal Justice	\$100.00	\$100.00
	1380-610-005	Supplies, Auto Tech.	\$8,000.00	\$8,000.00
	1380-610-007	Supplies, Collision Rep.	\$25,000.00	\$20,000.00
	1380-610-009	Supplies, Carpentry	\$5,000.00	\$6,000.00
	1380-610-010	Supplies, Advertising Art	\$5,000.00	\$5,000.00
	1380-610-011	Supplies, Cosmetology	\$4,000.00	\$4,000.00
	1380-610-012	Supplies, Diesel/Truck	\$6,000.00	\$6,000.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	1380-610-013	Supplies, Electrical	\$10,000.00	\$12,000.00
	1380-610-015	Supplies, Precision Machining	\$2,500.00	\$2,500.00
	1380-610-016	Supplies, Masonry	\$4,500.00	\$4,500.00
	1380-610-018	Supplies, Wood Products	\$10,000.00	\$10,000.00
	1380-610-019	Supplies, HVAC/Plumbing	\$11,000.00	\$11,000.00
	1380-610-020	Supplies, Welding	\$13,000.00	\$13,000.00
	1380-610-023	Supplies, Co-op	\$1,200.00	\$1,000.00
	1380-610-024	Supplies, Culinary	\$12,000.00	\$12,000.00
	1380-610-025	Supplies, Criminal Justice	\$2,000.00	\$2,000.00
	1380-610-050	Supplies, Perkins	\$2,500.00	\$2,500.00
	1380-610-100	Wrecked Vehicle & Parts	\$3,000.00	\$3,000.00
	1380-640-000	NOCTI Tests/Industry Certifications	\$4,500.00	\$4,500.00
	1380-640-005	Textbooks, Auto Tech.	\$200.00	\$200.00
	1380-640-007	Textbooks, Collision Rep.	\$200.00	\$200.00
	1380-640-009	Textbooks, Carpentry	\$100.00	\$200.00
	1380-640-010	Textbooks, Advertising Art	\$300.00	\$300.00
	1380-640-011	Textbooks, Cosmetology	\$2,000.00	\$3,000.00
	1380-640-012	Textbooks, Diesel/Truck	\$3,200.00	\$100.00
	1380-640-013	Textbooks, Electrical	\$300.00	\$3,000.00
	1380-640-015	Textbooks, Precision Machining	\$0.00	\$0.00
	1380-640-016	Textbooks, Masonry	\$2,500.00	\$100.00
	1380-640-018	Textbooks, Wood Products	\$100.00	\$3,000.00
	1380-640-019	Textbooks, HVAC/Plumbing	\$50.00	\$50.00
	1380-640-020	Textbooks, Welding	\$100.00	\$100.00
	1380-640-023	Textbooks, Co-op	\$0.00	\$0.00
	1380-640-024	Textbooks, Culinary	\$1,500.00	\$1,500.00
	1380-640-025	Textbooks, Criminal Justice	\$5,000.00	\$4,000.00
	1380-648-005	Software, Auto Tech.	\$17,000.00	\$17,000.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	1380-648-007	Software, Collision Rep.	\$500.00	\$500.00
	1380-648-009	Software, Carpentry	\$0.00	\$0.00
	1380-648-010	Software, Advertising Art	\$1,000.00	\$1,000.00
	1380-648-011	Software, Cosmetology	\$900.00	\$900.00
	1380-648-012	Software, Diesel/Truck	\$3,500.00	\$3,500.00
	1380-648-013	Software, Electrical	\$2,100.00	\$2,100.00
	1380-648-015	Software, Precision Machining	\$2,400.00	\$2,400.00
	1380-648-016	Software, Masonry	\$1,000.00	\$0.00
	1380-648-018	Software, Wood Products	\$0.00	\$0.00
	1380-648-019	Software, HVAC/Plumbing	\$0.00	\$0.00
	1380-648-020	Software, Welding	\$0.00	\$0.00
	1380-648-023	Software, Co-Op	\$0.00	\$0.00
	1380-648-024	Software, Culinary	\$0.00	\$0.00
	1380-648-025	Software, Criminal Justice	\$600.00	\$1,500.00
	1380-750-050	New Equipment, Perkins	\$50,000.00	\$50,000.00
	1380-758-000	New IS Hardware	\$5,000.00	\$5,000.00
	1380-760-050	Replacement Equipment, Perkins	\$95,500.00	\$95,500.00
	1380-768-000	Upgrade IS Hardware	\$56,000.00	\$56,000.00
	1380-810-000	Dues/Fees, T & I	\$1,500.00	\$1,500.00
		Sub Total	\$3,282,292.00	\$3,300,789.00
1400 Other Instructional				
	1490-510-000	Transportation	\$12,000.00	\$12,000.00
		Sub Total	\$12,000.00	\$12,000.00
1600 Adult Ed.				
	1610-110-000	Salary, Adult Coordinator	\$26,418.00	\$16,523.00
	1610-140-000	Salary, Professional, Adult Ed.	\$10,000.00	\$10,000.00
	1610-210-000	Insurance, Adult Ed.	\$9,959.00	\$4,610.00
	1610-220-000	Social Security, Adult Ed.	\$2,803.00	\$2,046.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	1610-230-000	Retirement, Adult Ed.	\$11,634.00	\$8,997.00
	1610-240-000	In-Srv./Tuition, Adult Ed. Coord.	\$500.00	\$500.00
	1610-250-000	Unemp. Comp., Ins. Adult Ed.	\$120.00	\$0.00
	1610-260-000	Wkrs.' Comp., Adult Ed.	\$419.00	\$229.00
	1610-530-000	Postage, Adult Ed.	\$1,500.00	\$1,500.00
	1610-540-000	Advertising, Adult Ed.	\$10,000.00	\$10,000.00
	1610-550-000	Printing Services, Adult Ed.	\$3,000.00	\$3,000.00
	1610-580-000	Travel/Expenses, Adult Ed.	\$500.00	\$500.00
	1610-610-000	Supplies, Adult Ed.	\$2,000.00	\$2,000.00
	1610-640-000	Textbooks, Adult Ed.	\$2,000.00	\$2,000.00
		Sub Total	\$80,853.00	\$61,905.00
2100 Pupil Services				
	2120-110-000	Salary, Guidance Counselor	\$80,475.00	\$81,279.00
	2120-210-000	Insurance, Guidance Counselor	\$9,465.00	\$9,946.00
	2120-220-000	Social Security, Guidance Counselor	\$6,193.00	\$6,254.00
	2120-230-000	Retirement, Guidance Counselor	\$25,841.00	\$27,679.00
	2120-240-000	In-Srv./Tuition, Guidance Counselor	\$200.00	\$200.00
	2120-250-000	Unemp. Comp., Guidance Counselor	\$240.00	\$0.00
	2120-260-000	Wkrs.' Comp., Guidance Counselor	\$926.00	\$699.00
	2120-530-000	Postage, Guidance Counselor	\$250.00	\$250.00
	2120-580-000	Travel/Expenses, Guidance Counselor	\$100.00	\$100.00
	2120-610-000	Supplies, Guidance Counselor	\$100.00	\$100.00
	2120-810-000	Dues/Fees, Guidance Counselor	\$100.00	\$100.00
		Sub Total	\$123,890.00	\$126,607.00
2200 Support Services				
	2220-430-000	Repair/Maint., AV	\$500.00	\$500.00
	2220-610-000	Supplies, AV	\$1,000.00	\$1,000.00
	2240-390-000	Middle States Accred., Consultation	\$0.00	\$0.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	2290-140-000	Salary, Network Administrator	\$82,233.00	\$84,700.00
	2290-150-000	Salary, Support Service Clerks	\$78,703.00	\$78,430.00
	2290-152-000	Salary, Temp. - Office	\$5,000.00	\$5,000.00
	2290-190-000	Salary, IT Technician	\$54,190.00	\$55,815.00
	2290-210-000	Insurance, Support Services	\$108,593.00	\$128,544.00
	2290-220-000	Social Security, Support Services	\$17,819.00	\$18,191.00
	2290-230-000	Retirement, Support Services	\$68,503.00	\$73,937.00
	2290-240-000	In-Srv./Tuition, Support Services	\$200.00	\$200.00
	2290-240-032	In-Srv./Tuition, Technology	\$9,000.00	\$9,000.00
	2290-250-000	Unemp. Comp., Support Services	\$1,200.00	\$0.00
	2290-260-000	Wkrs.' Comp., Support Services	\$2,668.00	\$2,037.00
	2290-348-032	Technical Consultant Services	\$15,000.00	\$15,000.00
	2290-430-032	Repair/Maint., Technology	\$300.00	\$300.00
	2290-580-032	Travel/Expenses, Technology	\$1,000.00	\$1,000.00
	2290-610-032	Supplies, Technology	\$27,000.00	\$27,000.00
	2290-618-032	Information Systems Software	\$44,400.00	\$44,400.00
	2290-640-032	Books/Periodicals, Technology	\$900.00	\$900.00
	2290-758-032	New IS Hardware	\$5,000.00	\$5,000.00
	2290-768-032	Upgrade IS Hardware	\$83,000.00	\$83,000.00
	2290-810-032	Dues/Fees, Technology	\$160.00	\$160.00
		Sub Total	\$606,369.00	\$634,114.00
2300 Administration				
	2310-150-000	Salary, Board Secretary	\$720.00	\$720.00
	2310-220-000	Social Security, Board Secretary	\$56.00	\$56.00
	2310-230-000	Retirement, Board Secretary	\$233.00	\$247.00
	2310-260-000	Wkrs.' Comp., Board Secretary	\$9.00	\$7.00
	2310-330-000	Auditing Services	\$20,000.00	\$20,000.00
	2350-330-000	Legal Services	\$20,000.00	\$20,000.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	2360-110-000	Salary, Director	\$100,255.00	\$103,262.00
	2360-120-000	Salary, Superintendent of Record	\$3,000.00	\$3,000.00
	2360-150-000	Salary, Office Mgr.	\$37,242.00	\$36,506.00
	2360-210-000	Insurance, Director's Office	\$72,370.00	\$72,817.00
	2360-220-000	Social Security, Director's Office	\$10,775.00	\$10,949.00
	2360-230-000	Retirement, Director's Office	\$44,176.00	\$47,589.00
	2360-240-000	In-Srv./Tuition, Director's Office	\$1,500.00	\$1,500.00
	2360-250-000	Unemp. Comp., Director's Office	\$480.00	\$0.00
	2360-260-000	Wkrs.' Comp., Director's Office	\$1,616.00	\$1,228.00
	2360-430-000	Repair/Maint., Director's Office	\$100.00	\$100.00
	2360-530-000	Communications/Postage, Director's Offi	\$1,000.00	\$1,000.00
	2360-540-000	Advertising, Director's Office	\$6,000.00	\$6,000.00
	2360-550-000	Printing Services, Director's Office	\$500.00	\$500.00
	2360-580-000	Travel/Expenses, Director's Office	\$2,500.00	\$2,500.00
	2360-610-000	Supplies, Director's Office	\$300.00	\$300.00
	2360-640-000	Books/Periodicals, Director's Office	\$2,000.00	\$1,000.00
	2360-810-000	Dues/Fees, Director's Office	\$6,500.00	\$6,500.00
	2370-599-000	Community, Occupational Advisory	\$6,000.00	\$6,000.00
	2370-610-000	Community, Display Supplies	\$200.00	\$200.00
	2380-110-000	Salary, Asst. Adm. Director	\$87,864.00	\$90,500.00
	2380-210-000	Insurance, Asst. Adm. Director	\$34,520.00	\$36,821.00
	2380-220-000	Social Security, Asst. Adm. Director	\$7,644.00	\$7,926.00
	2380-230-000	Retirement, Asst. Adm. Director	\$27,471.00	\$30,007.00
	2380-240-000	In-Srv./Tuition, Asst. Adm. Director	\$1,000.00	\$1,000.00
	2380-250-000	Unemp. Comp., Asst. Adm. Director	\$240.00	\$0.00
	2380-260-000	Wkrs.' Comp., Asst. Adm. Director	\$1,147.00	\$890.00
	2380-320-000	Professional Development Services	\$10,000.00	\$10,000.00
	2380-430-000	Repair/Maint., General Office	\$30,000.00	\$30,000.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	2380-441-000	Rental, Graduation	\$3,500.00	\$4,000.00
	2380-530-000	Communications/Postage, General Office	\$2,500.00	\$2,000.00
	2380-550-000	Printing Services, General Office	\$6,500.00	\$6,500.00
	2380-580-000	Travel/Expenses, Asst. Adm. Director	\$1,000.00	\$500.00
	2380-610-000	Supplies, General Office	\$11,000.00	\$11,000.00
	2380-648-034	Software, General Office	\$1,500.00	\$1,500.00
	2380-810-000	Dues/Fees, Asst. Adm. Director	\$300.00	\$300.00
		Sub Total	\$563,718.00	\$574,925.00
2400 Pupil Health				
	2420-150-000	Salary, Student Health	\$33,083.00	\$34,046.00
	2420-210-000	Insurance, Student Health	\$25,481.00	\$27,419.00
	2420-220-000	Social Security, Student Health	\$2,531.00	\$2,605.00
	2420-230-000	Retirement, Student Health	\$10,215.00	\$11,158.00
	2420-240-000	In-Srv./Tuition, Student Health	\$200.00	\$200.00
	2420-250-000	Unemp. Comp., Student Health	\$240.00	\$0.00
	2420-260-000	Wkrs.' Comp., Student Health	\$381.00	\$293.00
	2420-610-000	Supplies, Student Health	\$600.00	\$600.00
	2420-648-035	Software, Student Health	\$1,400.00	\$1,400.00
		Sub Total	\$74,131.00	\$77,721.00
2500 Business				
	2511-110-000	Salary, Business Mgr.	\$58,765.00	\$60,527.00
	2511-210-000	Insurance, Business Office	\$25,094.00	\$26,851.00
	2511-220-000	Social Security, Business Office	\$4,505.00	\$4,640.00
	2511-230-000	Retirement, Business Office	\$18,373.00	\$20,069.00
	2511-240-000	In-Srv./Tuition, Business Office	\$500.00	\$500.00
	2511-250-000	Unemp. Comp., Business Office	\$240.00	\$0.00
	2511-260-000	Wkrs.' Comp., Business Office	\$676.00	\$521.00
	2511-340-000	Data Services, Business Office	\$10,000.00	\$12,000.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	2511-430-000	Repair/Maint., Business Office	\$1,500.00	\$1,500.00
	2511-530-000	Comm./Postage, Business Office	\$750.00	\$750.00
	2511-580-000	Travel/Expenses, Business Office	\$500.00	\$500.00
	2511-610-000	Supplies, Business Office	\$1,200.00	\$1,200.00
	2511-640-000	Books/Periodicals, Business Office	\$600.00	\$200.00
	2511-648-036	Software, Business Office	\$0.00	\$200.00
	2511-810-000	Dues/Fees, Business Office	\$300.00	\$300.00
		Sub Total	\$123,003.00	\$129,758.00
2600 Plant Operations				
	2611-110-000	Salary, Bldg. & Ground Supv., Plant Opr.	\$47,716.00	\$49,147.00
	2611-210-000	Insurance, Plant Supervisor	\$19,892.00	\$21,261.00
	2611-220-000	Social Security, Plant Supervisor	\$3,675.00	\$3,784.00
	2611-230-000	Retirement, Plant Supervisor	\$15,202.00	\$16,605.00
	2611-250-000	Unemp. Comp., Plant Supervisor	\$240.00	\$0.00
	2611-260-000	Wkrs.' Comp., Plant Supervisor	\$549.00	\$423.00
	2620-150-000	Salary, Grants & Purchasing Coord.	\$26,418.00	\$16,523.00
	2620-160-000	Salary, Custodians	\$63,995.00	\$65,291.00
	2620-210-000	Insurance, Plant Operations	\$68,441.00	\$67,619.00
	2620-220-000	Social Security, Plant Operations	\$6,933.00	\$6,276.00
	2620-230-000	Retirement, Plant Operations	\$28,862.00	\$27,704.00
	2620-240-000	In-Srv./Tuition, Plant Operations	\$500.00	\$500.00
	2620-250-000	Unemp. Comp., Plant Operations	\$720.00	\$500.00
	2620-260-000	Wkrs.' Comp., Plant Operations	\$1,040.00	\$704.00
	2620-290-000	Other Benefits, Plant Operations	\$600.00	\$600.00
	2620-411-000	Disposal Services	\$8,500.00	\$8,500.00
	2620-412-000	Snow Removal Services	\$9,000.00	\$9,000.00
	2620-414-000	Lawn Care Services	\$9,000.00	\$9,000.00
	2620-424-000	Utilities, Water/Sewer	\$25,000.00	\$25,000.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	2620-424-040	Utilities, Water/Sewer, West Campus	\$6,000.00	\$6,000.00
	2620-430-000	Repair/Maint., Plant Operations	\$90,000.00	\$90,000.00
	2620-460-000	Pest Control Services	\$1,700.00	\$1,700.00
	2620-490-000	Mop Rental Services	\$2,000.00	\$2,000.00
	2620-522-000	Automotive Liability Insurance	\$8,000.00	\$8,000.00
	2620-529-000	Commercial Insurance	\$68,000.00	\$68,000.00
	2620-530-000	Communications/Phone Services	\$15,000.00	\$15,000.00
	2620-538-000	Information Systems Telecommunication	\$12,000.00	\$12,000.00
	2620-610-000	Supplies, Plant Operations	\$35,000.00	\$35,000.00
	2620-622-000	Electricity	\$78,000.00	\$78,000.00
	2620-622-040	Electricity, West Campus	\$15,000.00	\$15,000.00
	2620-623-000	Propane Gas	\$55,000.00	\$55,000.00
	2620-623-040	Propane Gas, West Campus	\$15,000.00	\$15,000.00
	2620-626-000	Gasoline	\$8,000.00	\$8,000.00
	2620-648-038	Software, Plant Operations	\$4,000.00	\$4,000.00
	2620-750-000	New Equipment, Plant Operations	\$25,000.00	\$25,000.00
	2620-760-000	Replacement Equipment	\$25,000.00	\$25,000.00
	2620-810-038	Dues/Fees, Plant Operations	\$300.00	\$300.00
		Sub Total	\$799,283.00	\$791,437.00
2800 Support Central				
	2823-540-000	Public Information	\$10,000.00	\$10,000.00
	2835-330-000	Contracted Medical	\$500.00	\$500.00
	2840-340-000	Data/Automation Support	\$25,000.00	\$25,000.00
		Sub Total	\$35,500.00	\$35,500.00
3200 Student Activities				
	3200-130-000	Salary, Student Advisors	\$7,575.00	\$7,575.00
	3200-220-000	Social Security, Student Advisors	\$580.00	\$580.00
	3200-230-000	Retirement, Student Advisors	\$2,442.00	\$2,590.00

Program	Account No	Description	2017-18 Budget	2018-19 Budget
	3200-260-000	Wkrs.' Comp., Student Advisors	\$88.00	\$66.00
	3200-580-000	Travel/Expenses, Students	\$7,000.00	\$7,000.00
		Sub Total	\$17,685.00	\$17,811.00
3300 Community				
	3300-390-000	Purchased Services, Community	\$2,200.00	\$2,200.00
		Sub Total	\$2,200.00	\$2,200.00
4000 Facilities				
	4600-431-000	Repair Sevices, Building	\$136,000.00	\$729,000.00
	4600-720-000	Contracted Services, Building	\$5,000.00	\$5,000.00
	4600-750-000	New Equipment, Facility	\$31,000.00	\$0.00
	4600-760-000	Replacement Equipment, Facility	\$35,000.00	\$26,000.00
		Sub Total	\$207,000.00	\$760,000.00
5000 Other Financing				
	5250-930-000	Enterprise Fund Transfer	\$2,500.00	\$2,500.00
	5900-000-000	Budgetary Reserve	\$30,000.00	\$30,000.00
		Sub Total	\$32,500.00	\$32,500.00
		Grand Total	\$6,608,363.00	\$7,231,828.00