

**MILLER SCHOOL DISTRICT #29-4
2011-2012 PROPOSED BUDGET & MEANS OF FINANCE**

	<u>GENERAL FUND</u>	<u>CAPITAL OUTLAY FUND</u>	<u>SPECIAL EDUCATION FUND</u>	<u>PENSION FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>FOOD SERVICE FUND</u>
APPROPRIATIONS:							
INSTRUCTION:							
Regular Programs:							
Elementary Programs	754,900	86,000		36,700			
Secondary Programs	701,600	134,000		33,000	3,927		
Summer School	6,460			360			
Special Programs:							
Special Education Programs			381,010				
Title I-Part A Basic Programs	114,700			5800			
TOTAL INSTRUCTION:	1,577,660	220,000	381,010	75,860	3,927	0	0
SUPPORT SERVICES:							
Guidance Services	66,550			3450			
Health Services	2,500		500				
Psychological Testing & Counseling Services			24,000				
Speech Pathology Services			75,000				
Audiology Services			6,500				
Physical & Occupational Therapy Services			5,000				
Improvement of Instructional Services	12,140			300			
Educational Media Services	48,100	6,000		2400			
Technology Services	54,000	1,500	7500				
Board of Education Services	18,175	1800					
Executive Administration Services	70,300	2,500		3200			
Office of the Principal Services	177,425	1,000		8200			
Other School Administration	1,000						
Fiscal Services	76,885	5,560		2950			
Facility Acquisition & Construction Services						4,500,000	
Operation & Maintenance Services	419,500	351,750		6800			
Pupil Transportation Services	182,210	78,090					
Food Services				4000			201,205
Staff Services	750						
Special Education Administrative Costs			46,442				
Special Education Transportation Costs			2,600				

TOTAL SUPPORT SERVICES:	1,129,535	448,200	167,542	31,300	0	4,500,000	201,205
NON PROGRAMMED CHARGES:							
Payments to State-Unemployment	5,000						
Early Retirement Payment				69,200			
TOTAL NON PROGRAMMED CHARGES:	5,000	0	0	69,200	0	0	0
DEBT SERVICE:							
		330,000					
COCURRICULAR ACTIVITIES:							
Male Cocurricular Activities	46,456	27,650		1614			
Female Cocurricular Activities	31,547	7,500		1228			
Transportation-Cocurricular Activities	38,850	16,650					
Combined Cocurricular Activities	77,915	10,000		4055			
TOTAL COCURRICULAR ACTIVITIES:	194,768	61,800	0	6,897	0	0	0
CONTINGENCIES:							
	30,000						
TRANSFERS OUT:							
		4,000	5,500	500			
TOTAL APPROPRIATIONS:	2,936,963	1,064,000	554,052	145,560	3,927	4,500,000	201,205

REVENUE-FEDERAL SOURCES:

Title I-Part A Basic Programs	128,273							
REAP & ARRA								
Medicaid-Indirect	8,000		1000					
Special Education Grants-in-Aid			113,993					
Food Service Assistance								
TOTAL REVENUE-FEDERAL SOURCES:	136,273	0	114,993	0	0	0	0	0

TRANSFERS IN: 10,000

TOTAL MEANS OF FINANCE:	2,936,963	1,064,000	524,993	145,560	3,927	4,500,000	#VALUE!	
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