

GENERAL FUND BUDGET

FY2013

GENERAL FUND REVENUES

Estimated Use of Reserves 575,781.00

(1000) REVENUE FOR LOCAL SOURCES

10 1110 010	Ad Valorem Tax Levied by LEA (Previous Year)		415,420.00
10 1110 011	Ad Valorem Tax Levied by LEA (Current Year)		437,395.00
10 1110 111	Taxes - Trailer House		2,000.00
10 1120	Prior Years Tax Levied by LEA		5,000.00
10 1140	Gross Receipts Tax		135,000.00
10 1190	Penalties and Interest on Tax		3,500.00
10 1312	Tuition - Other LEA		45,000.00
10 1331 001	Tuition - Headstart		5,850.00
10 1510	Interest Earned		15,000.00
10 1710	Total Admissions		35,250.00
10 1710 411	Admissions - FOOTBALL	10,750.00	
10 1710 413	Admissions - BOYS BASKETBALL	11,500.00	
10 1710 414	Admissions - WRESTLING	2,000.00	
10 1710 418	Admissions - VOLLEYBALL	4,000.00	
10 1710 423	Admissions - GIRLS BASKETBALL	7,000.00	
10 1710 498	Activity Tickets - STUDENT		4,000.00
10 1710 499	Activity Tickets - ADULT		6,500.00
10 1790 402	Annual Sales		4,000.00
10 1920 402	Advertisements - Annual		2,000.00
10 1910	Rentals		5,000.00
10 1973	Medicaid		25,000.00
10 1990	Miscellaneous Revenue		5,000.00
TOTAL REVENUE FROM LOCAL SOURCES			1,150,915.00

(2000) REVENUE FROM INTERMEDIATE SOURCES

10 2110	County Apportionment		25,000.00
TOTAL REVENUE FROM INTERMEDIATE SOURCES			25,000.00

(3000) REVENUE FROM STATE SOURCES

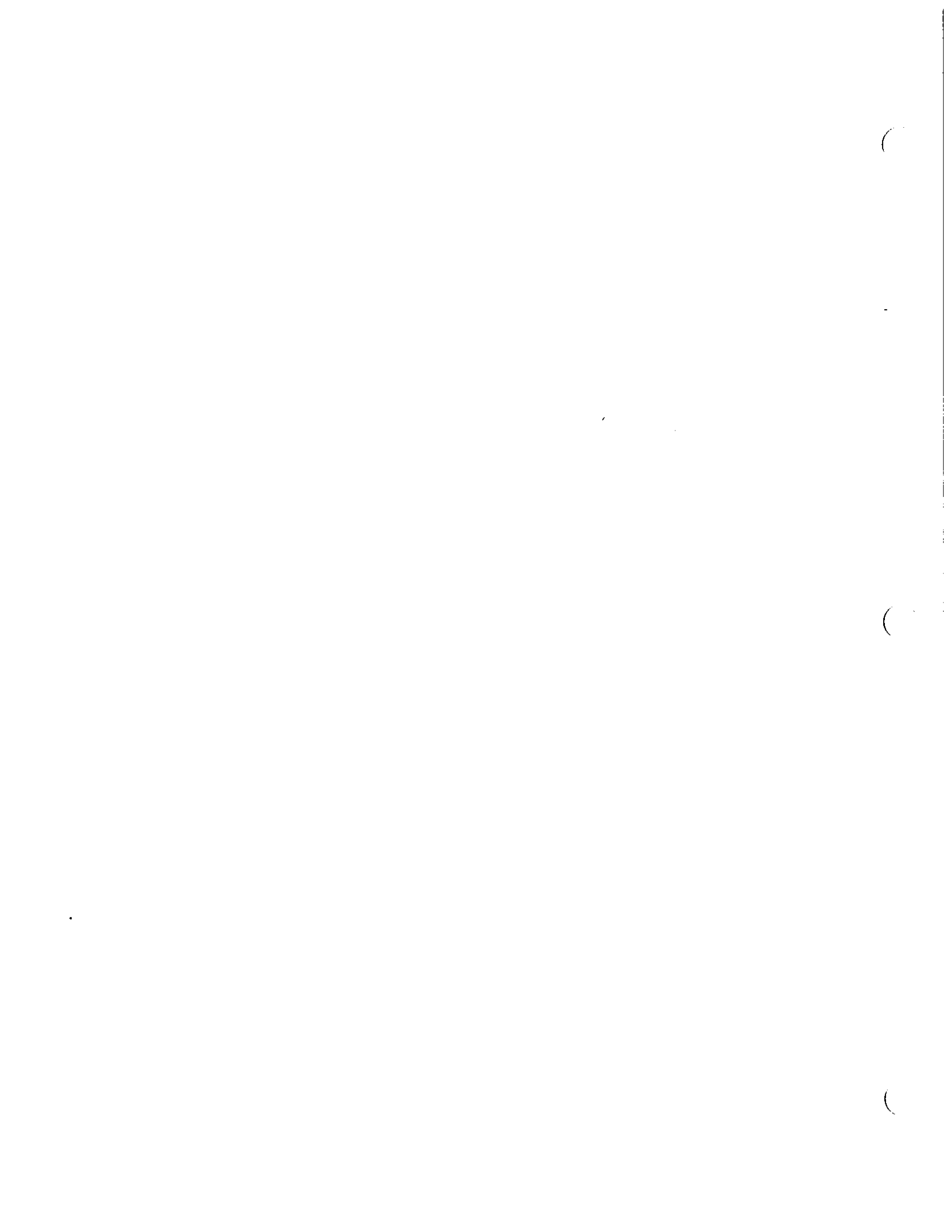
10 3111	State Aid		1,748,599.00
10 3111	State Aid One Time Money		16,808.00
10 3112	State Apportionment		20,000.00
10 3114	Bank Franchise Tax		25,000.00
10 3320	Tuition - Our Home (Auxiliary Placement)		50,000.00
TOTAL REVENUE FROM STATE SOURCES			1,860,407.00

(4000) REVENUE FROM FEDERAL SOURCES

10 4158	Title I		163,655.00
10 4158 293	Title I - Our Home		
10 4159	Title II Part A		48,154.00
10 4176	Title IV - Drug Grant		
TOTAL REVENUE FROM FEDERAL SOURCES			211,809.00

TOTAL BUDGETED REVENUE GENERAL FUND

3,248,131.00



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FY2013

INSTRUCTIONAL SERVICES		FY2013	FY2012	FY2011	FY2010	FY2009
1111 Elementary						
001 Elementary Program						
10 1111 001 110	Regular Salaries	495,665.00	505,690.00	577,035.00	579,947.00	597,475.00
10 1111 001 110 110	Summer Reading	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10 1111 001 110 115	Inservice	0.00	0.00	0.00	0.00	6,828.00
10 1111 001 111	Aides	39,244.00	43,785.00	21,302.00	15,860.00	15,512.00
10 1111 001 120	Substitutes	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10 1111 001 140	Incentive	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
	Total 100	549,759.00	564,325.00	613,187.00	610,657.00	634,665.00
10 1111 001 210	O.A.S.I.	42,057.00	43,171.00	46,913.00	46,719.00	48,556.00
10 1111 001 220	Retirement	32,386.00	33,260.00	36,299.00	36,147.00	37,696.00
10 1111 001 230	Insurance	70,200.00	65,880.00	94,253.00	82,121.00	74,690.00
10 1111 001 230	Insurance Aides	17,093.00	16,250.40	6,000.00	5,640.00	5,280.00
10 1111 001 240	Workman's Comp	2,859.00	2,934.00	3,189.00	3,175.00	3,300.00
10 1111 001 260	LTD Insurance	500.00	500.00	127.00	1,019.50	943.00
10 1111 001 270	Annuity	1,200.00	1,200.00	1,800.00	1,800.00	3,600.00
	Total 200	166,295.00	163,195.40	188,581.00	176,621.50	174,065.00
10 1111 001 315	Registration	1,000.00	1,000.00	988.00	3,373.00	0.00
10 1111 001 319	Professional Development	1,500.00	1,500.00	0.00	0.00	0.00
10 1111 001 319 322	Computer Repair	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10 1111 001 323	Repair & Main. of Copier	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10 1111 001 331	Travel - Bus	1,525.00	1,256.00	1,489.00	1,559.00	1,350.00
10 1111 001 334	Travel	1,365.00	442.00	1,003.00	1,967.00	4,698.00
10 1111 001 340	Internet Service	200.00	200.00	200.00	200.00	200.00
10 1111 001 341	Postage	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00
	Total 300	12,090.00	10,898.00	10,180.00	13,599.00	12,248.00
10 1111 001 410	Supplies	16,244.00	11,328.00	17,128.00	10,052.00	17,663.00
10 1111 001 410 419	Supply Room	6,900.00	6,900.00	6,000.00	6,000.00	7,500.00
10 1111 001 410 490	Miscellaneous Supplies	0.00	748.00	2,185.00	2,070.00	700.00
10 1111 001 410 540	Technology Supplies	4,025.00	4,025.00	3,500.00	3,000.00	5,500.00
10 1111 001 420	Textbooks	0.00	0.00	45,164.00	50,349.00	29,102.00
10 1111 001 420 491	Software	1,495.00	0.00	0.00	0.00	0.00
	Total 400	28,664.00	23,001.00	73,977.00	71,471.00	60,465.00
10 1111 001 310 690	Indirect Cost					
	Total 600	0.00	0.00	0.00	0.00	0.00
TOTAL ELEMENTARY PROGRAM		756,808.00	761,419.40	885,925.00	872,348.50	881,443.00
002 Begindergarden Program						
10 1111 002 110	Regular Salaries	37,590.00	37,040.00	36,190.00	35,100.00	34,310.00
10 1111 002 110 115	Inservice	0.00	0.00	0.00	0.00	392.00
10 1111 002 111	Aides	0.00	0.00	15,811.00	15,503.00	14,269.00
10 1111 002 120	Substitutes	750.00	1,500.00	1,500.00	1,500.00	1,500.00
	Total 100	38,340.00	38,540.00	53,501.00	52,103.00	50,471.00

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10 1111 002 210	O.A.S.I.	2,933.00	2,948.00	4,093.00	3,986.00	3,861.00
10 1111 002 220	Retirement	2,255.00	2,222.00	3,120.00	3,036.00	2,938.00
10 1111 002 230	Insurance	6,480.00	6,120.00	6,000.00	5,518.00	5,280.00
10 1111 002 230	Insurance - Aide	0.00	0.00	0.00	0.00	0.00
10 1111 002 240	Workman's Comp	199.00	200.00	278.00	271.00	262.00
10 1111 001 260	LTD Insurance	0.00	0.00	0.00	122.00	119.00
10 1111 002 270	Annuity	0.00	0.00	0.00	0.00	0.00
10 1111 002 270	Annuity - Aide	0.00	0.00	1,200.00	1,200.00	1,200.00
Total 200		11,867.00	11,490.00	14,691.00	14,133.00	13,660.00
10 1111 002 315	Registrations	200.00	200.00			
10 1111 002 331	Travel - Bus	0.00	0.00	0.00	0.00	0.00
10 1111 002 334	Travel	239.00	75.00	70.00	0.00	325.00
Total 300		439.00	275.00	70.00	0.00	325.00
10 1111 002 410	Supplies	190.00	1,575.00	1,551.00	903.00	380.00
10 1111 002 410 410	Snack Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,224.00
10 1111 002 410 490	Miscellaneous Supplies	0.00	58.00	200.00	300.00	50.00
10 1111 002 420	Textbooks	0.00	0.00	0.00	0.00	0.00
10 1111 002 420 491	Software	0.00	0.00	0.00	0.00	0.00
Total 400		1,690.00	3,133.00	3,251.00	2,703.00	1,654.00
TOTAL BEGINDERGARDEN PROGRAM		52,336.00	53,438.00	71,513.00	68,939.00	66,110.00
004 New Elm Colony Program						
10 1111 004 110	Regular Salaries	81,150.00	80,050.00	78,950.00	76,390.00	75,390.00
10 1111 004 110 115	Inservice	0.00	0.00	0.00	0.00	862.00
10 1111 004 111	Aides	6,463.00	6,334.00	6,427.00	5,989.00	5,855.00
10 1111 004 120	Substitutes	500.00	500.00	500.00	500.00	500.00
10 1111 004 140 110	Incentive	150.00	150.00	150.00	150.00	150.00
Total 100		88,263.00	87,034.00	86,027.00	83,029.00	82,757.00
10 1111 004 210	O.A.S.I.	6,752.00	6,658.00	6,581.00	6,352.00	6,331.00
10 1111 004 220	Retirement	5,266.00	5,192.00	5,132.00	4,952.00	4,935.00
10 1111 004 230	Insurance	14,040.00	13,320.00	12,540.00	11,682.00	10,964.00
10 1111 004 230	Insurance - Aide	3,960.00	3,780.00	3,720.00	3,540.00	3,360.00
10 1111 004 240	Workman's Comp	459.00	453.00	447.00	432.00	430.00
10 1111 004 260	LTD Insurance	0.00	0.00	0.00	138.00	136.00
10 1111 004 270	Annuity	0.00	0.00	0.00	0.00	0.00
Total 200		30,477.00	29,403.00	28,420.00	27,096.00	26,156.00
10 1111 004 315	Registrations	120.00	100.00			
10 1111 004 331	Travel - Bus	0.00	0.00	0.00	0.00	0.00
10 1111 004 334	Travel	2,109.00	2,010.00	254.00	2,207.00	2,819.00
10 1111 004 340	Internet Service	750.00	750.00	750.00	750.00	750.00
Total 300		2,979.00	2,860.00	1,004.00	2,957.00	3,569.00
10 1111 004 410	Supplies	3,123.00	1,513.00	2,949.00	2,337.00	3,557.00
10 1111 004 410 490	Miscellaneous Supplies	0.00	115.00	115.00	230.00	200.00
10 1111 004 420	Textbooks	0.00	0.00	1,541.00	1,975.00	1,259.00

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10 1111 004 420 491	Software	58.00	610.00	343.00	115.00	668.00
Total 400		3,181.00	2,238.00	4,948.00	4,657.00	5,684.00
TOTAL NEW ELM COLONY PROGRAM		124,900.00	121,535.00	120,399.00	117,739.00	118,166.00
014 Old Elm Colony Program						
10 1111 014 110	Regular Salaries	80,580.00	79,480.00	78,380.00	76,780.00	75,780.00
10 1111 014 110 115	Inservice	0.00	0.00	0.00	0.00	866.00
10 1111 014 111	Aides	0.00	0.00	0.00	0.00	0.00
10 1111 014 120	Substitutes	750.00	750.00	750.00	750.00	750.00
10 1111 014 140 110	Incentive	300.00	300.00	300.00	300.00	300.00
Total 100		81,630.00	80,530.00	79,430.00	77,830.00	77,696.00
10 1111 014 210	O.A.S.I.	6,245.00	6,161.00	6,076.00	5,954.00	5,944.00
10 1111 014 220	Retirement	4,853.00	4,787.00	4,721.00	4,625.00	4,617.00
10 1111 014 230	Insurance	13,500.00	12,780.00	12,540.00	11,820.00	11,100.00
10 1111 014 230	Insurance - Aide	0.00	0.00	0.00	0.00	0.00
10 1111 014 240	Workman's Comp	424.00	419.00	413.00	405.00	404.00
10 1111 014 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
10 1111 014 270	Annuity	0.00	0.00	0.00	0.00	0.00
Total 200		25,022.00	24,147.00	23,750.00	22,804.00	22,065.00
10 1111 014 315	Registrations	0.00	0.00			
10 1111 014 331	Travel - Bus	360.00	912.00	750.00	0.00	0.00
10 1111 014 334	Travel	2,182.00	2,072.00	2,396.00	2,336.00	2,424.00
10 1111 014 340	Internet Service	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total 300		3,742.00	4,184.00	4,346.00	3,536.00	3,624.00
10 1111 014 410	Supplies	2,691.00	2,093.00	3,166.00	3,538.00	1,815.00
10 1111 014 410 490	Miscellaneous Supplies	173.00	115.00	115.00	230.00	200.00
10 1111 014 420	Textbooks	0.00	0.00	84.00	711.00	1,041.00
10 1111 014 420 491	Software	0.00	0.00	0.00	0.00	338.00
Total 400		2,864.00	2,208.00	3,365.00	4,479.00	3,394.00
TOTAL OLD ELM COLONY PROGRAM		113,258.00	111,069.00	110,891.00	108,649.00	106,779.00
10 1111 Elementary Art Program						
10 1111 005 110	Regular Salaries	17,165.00	16,745.00	16,325.00	15,780.00	15,385.00
10 1111 005 110 115	Inservice	0.00	0.00	0.00	0.00	176.00
10 1111 005 111	Aides	0.00	0.00	0.00	0.00	0.00
10 1111 005 120	Substitutes	340.00	340.00	340.00	340.00	340.00
10 1111 005 140 110	Incentive	0.00	0.00	0.00	0.00	0.00
Total 100		17,505.00	17,085.00	16,665.00	16,120.00	15,901.00
10 1111 005 210	O.A.S.I.	1,339.00	1,307.00	1,275.00	1,233.00	1,216.00
10 1111 005 220	Retirement	1,030.00	1,005.00	980.00	947.00	934.00
10 1111 005 230	Insurance	3,960.00	3,780.00	3,720.00	3,540.00	2,586.00
10 1111 005 230	WORKMAN'S COMP	91.00	89.00	87.00	84.00	83.00
10 1111 005 240	LTD Insurance	0.00	0.00	0.00	0.00	55.00
10 1111 005 260	Annuity	0.00	0.00	0.00	0.00	0.00

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Total 200		6,420.00	6,181.00	6,062.00	5,804.00	4,874.00
10 1111 005 331	Travel - Bus	0.00	0.00	0.00	0.00	0.00
10 1111 005 334	Travel	0.00	0.00	0.00	0.00	0.00
Total 300		0.00	0.00	0.00	0.00	0.00
10 1111 005 410	Supplies	1,840.00	1,300.00	925.00	924.00	1,215.00
10 1111 005 410 490	Miscellaneous Supplies	0.00	58.00	50.00	100.00	125.00
10 1111 005 420	Textbooks	1,150.00	0.00	0.00	0.00	0.00
10 1111 005 420 491	Software	0.00	0.00	0.00	0.00	0.00
Total 400		2,990.00	1,358.00	975.00	1,024.00	1,340.00
TOTAL ELEMENTARY ART PROGRAM		26,915.00	24,624.00	23,702.00	22,948.00	22,115.00
008 Elementary Music Program						
10 1111 008 110	Regular Salaries	30,790.00	29,950.00	29,700.00	30,380.00	29,590.00
10 1111 008 110 115	Inservice	0.00	0.00	0.00	0.00	338.00
10 1111 008 120	Substitutes	340.00	340.00	340.00	340.00	340.00
Total 100		31,130.00	30,290.00	30,040.00	30,720.00	30,268.00
10 1111 008 210	O.A.S.I.	2,381.00	2,317.00	2,298.00	2,350.00	2,316.00
10 1111 008 220	Retirement	1,847.00	1,797.00	1,782.00	1,823.00	1,796.00
10 1111 008 230	Insurance	6,480.00	6,120.00	6,000.00	5,640.00	6,720.00
10 1111 008 240	Workman's Comp	162.00	158.00	156.00	160.00	157.00
10 1111 008 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
10 1111 008 270	Annuity	0.00	0.00	0.00	0.00	0.00
Total 200		10,870.00	10,392.00	10,236.00	9,973.00	10,989.00
10 1111 008 331	Travel - Bus	228.00	500.00	0.00	0.00	420.00
10 1111 008 334	Travel	228.00	500.00	577.00	830.00	500.00
Total 300		456.00	1,000.00	577.00	830.00	920.00
10 1111 008 410	Supplies	1,064.00	575.00	500.00	1,088.00	1,105.00
10 1111 008 410 490	Miscellaneous Supplies	0.00	58.00	50.00	100.00	100.00
10 1111 008 420	Textbooks	0.00	0.00	0.00	0.00	0.00
10 1111 008 420 491	Software	0.00	0.00	0.00	0.00	0.00
Total 400		1,064.00	633.00	550.00	1,188.00	1,205.00
TOTAL ELEMENTARY MUSIC PROGRAM		43,520.00	42,315.00	41,403.00	42,711.00	43,382.00
310 Elementary After School Program						
10 1111 310 110 110	Regular Salaries	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Total 100		0.00	3,000.00	3,000.00	3,000.00	3,000.00
10 1111 310 210	OASI	0.00	230.00	230.00	230.00	230.00
10 1111 310 220	Retirement	0.00	180.00	180.00	180.00	180.00
10 1111 310 240	Workman's Comp	0.00	16.00	14.00	14.00	14.00
Total 200		0.00	426.00	424.00	424.00	424.00
10 1111 310 690	Indirect Cost	0.00	68.00	68.00	68.00	68.00
Total 600		0.00	68.00	68.00	68.00	68.00

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TOTAL AFTER SCHOOL PROGRAM		0.00	3,494.00	3,492.00	3,492.00	3,492.00
317 Class-Size Reduction Program						
10 1111 317 110	Regular Salaries	20,295.00	20,470.00	20,195.00	19,795.00	15,090.00
10 1111 317 110 111	Inservice	0.00	0.00	0.00	0.00	0.00
10 1111 317 110 115	X Days Salaries	0.00	0.00	0.00	0.00	172.00
Total 100		20,295.00	20,470.00	20,195.00	19,795.00	15,262.00
10 1111 317 210	O.A.S.I.	1,553.00	1,566.00	1,545.00	1,514.00	1,168.00
10 1111 317 220	Retirement	1,218.00	1,228.00	1,212.00	1,188.00	916.00
10 1111 317 230	Insurance	0.00	3,060.00	600.00	600.00	2,640.00
10 1111 317 240	Workman's Comp	106.00	106.00	105.00	103.00	79.00
10 1111 317 260	LTD Insurance	0.00	0.00	0.00	69.00	53.00
Total 200		2,877.00	5,960.00	3,462.00	3,474.00	4,856.00
10 1111 317 334	Travel					
Total 300		0.00	0.00	0.00	0.00	0.00
10 1111 317 410	Supplies	0.00	0.00	0.00	0.00	0.00
10 1111 317 420	Textbooks	0.00	0.00	0.00	0.00	0.00
10 1111 317 420 491	Software	0.00	0.00	0.00	0.00	0.00
10 1111 317 490	Miscellaneous	0.00	0.00	0.00	0.00	0.00
Total 400		0.00	0.00	0.00	0.00	0.00
10 1111 317 690	Indirect Cost	450.00	450.00	459.00	451.00	352.00
Total 600		450.00	450.00	459.00	451.00	352.00
TOTAL CLASS REDUCTION PROGRAM		23,622.00	26,880.00	24,116.00	23,720.00	20,470.00
TOTAL (1111) ELEMENTARY FUNCTION		1,141,359.00	1,144,774.40	1,281,441.00	1,260,546.50	1,261,957.00
1121 Junior High						
007 Junior High Program						
10 1121 007 110	Regular Salaries	188,702.00	195,414.00	173,054.00		
10 1121 007 120	Substitutes	1,000.00	1,000.00	1,000.00		
10 1121 007 140	Incentive	0.00	0.00	0.00		
Total 100		189,702.00	196,414.00	174,054.00	0.00	0.00
10 1121 007 210	O.A.S.I.	14,512.00	15,026.00	13,384.00		
10 1121 007 220	Retirement	11,322.00	11,725.00	11,246.00		
10 1121 007 230	Insurance	36,937.40	29,613.00	21,428.00		
10 1121 007 240	Workman's Comp	986.00	1,021.00	905.00		
10 1121 007 260	LTD Insurance	0.00	0.00	0.00		
10 1121 007 270	Annuity	0.00	0.00	0.00		
Total 200		63,757.40	57,385.00	46,963.00	0.00	0.00
10 1121 007 315	Registrations	0.00	0.00	0.00		
10 1121 007 319 322	Computer Repair	0.00	0.00	0.00		
10 1121 007 323	Repair & Main of Copier	0.00	0.00	0.00		
10 1121 007 335	Travel - Bus	0.00	0.00	0.00		

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10 1121 007 334	Travel	0.00	0.00	0.00		
10 1121 007 340	Internet Service	0.00	0.00	0.00		
10 1121 007 341	Postage	0.00	0.00	0.00		
Total 300		0.00	0.00	0.00	0.00	0.00
10 1121 007 410	Supplies	0.00	0.00	0.00		
10 1121 007 410 419	Supply Room	0.00	0.00	0.00		
10 1121 007 420	Textbooks	0.00	0.00	0.00		
10 1121 007 420 491	Software	0.00	0.00	0.00		
10 1121 007 490	Other	0.00	0.00	0.00		
Total 400		0.00	0.00	0.00	0.00	0.00
TOTAL JUNIOR HIGH PROGRAM		253,459.40	253,799.00	221,017.00	0.00	0.00
TOTAL (1121) JUNIOR HIGH FUNCTION		253,459.40	253,799.00	221,017.00	0.00	0.00
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1131 Secondary						
003 Secondary Program						
10 1131 003 110	Regular Salaries	433,536.00	420,134.00	440,061.00	609,541.00	627,819.00
10 1131 003 110 110	Detention	500.00	500.00	500.00	500.00	500.00
10 1131 003 111	Aides	15,342.00	9,733.00	5,123.00	19,119.00	13,955.00
10 1131 003 120	Substitutes	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
10 1131 003 140	Incentive	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
Total 100		462,653.00	443,642.00	458,959.00	642,435.00	655,549.00
10 1131 003 210	O.A.S.I.	35,393.00	33,939.00	35,191.00	49,318.00	50,871.00
10 1131 003 220	Retirement	27,759.00	26,619.00	27,601.00	38,681.00	39,899.00
10 1131 003 230	Insurance	79,522.60	77,353.00	84,948.00	92,305.00	91,898.00
10 1131 003 230	Insurance - Aide	2,930.00	2,797.00			
10 1131 003 240	Workman's Comp	2,406.00	2,307.00	2,387.00	3,341.00	3,446.00
10 1131 003 260	LTD Insurance	0.00	0.00	0.00	538.50	532.00
10 1131 003 270	Annuity	0.00	0.00	1,090.00	2,290.00	2,290.00
Total 200		148,010.60	143,015.00	151,217.00	186,473.50	188,936.00
10 1131 003 315	Registrations	0.00	0.00	450.00	250.00	200.00
10 1131 003 319	Professional Development	0.00	0.00	0.00	0.00	0.00
10 1131 003 319 322	Computer Repair	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10 1131 003 323	Repair & Main of Copier	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10 1131 003 331	Travel - Bus	0.00	0.00	0.00	330.00	0.00
10 1131 003 334	Travel	0.00	0.00	334.00	1,495.00	286.00
10 1131 003 340	Internet Service	500.00	500.00	500.00	500.00	500.00
10 1131 003 341	Postage	4,000.00	4,000.00	4,000.00	4,000.00	3,500.00
10 1131 003 393	Distance Learning Fees	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total 300		13,000.00	13,000.00	13,784.00	15,075.00	12,986.00
10 1131 003 410	Supplies	8,188.00	7,975.00	8,773.00	8,093.00	7,347.00
10 1131 003 410 419	Supply Room	6,900.00	6,900.00	6,000.00	6,000.00	7,500.00
10 1131 003 410 490	Miscellaneous Supplies	115.00	575.00	1,725.00	1,150.00	120.00
10 1131 003 420	Books	0.00	0.00	20,897.00	24,383.00	18,499.00

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10 1131 003 420 491	Software	1,024.00	334.00	953.00	518.00	2,923.00
Total 400		16,227.00	15,784.00	38,348.00	40,144.00	36,389.00
TOTAL SECONDARY PROGRAM		639,890.60	615,441.00	662,308.00	884,127.50	893,860.00
005 Secondary Art Program						
10 1131 005 110	Regular Salaries	8,583.00	8,373.00	8,163.00	15,780.00	15,385.00
10 1131 005 110 115	Inservice	0.00	0.00	0.00	0.00	176.00
10 1131 005 120	Substitutes	500.00	500.00	500.00	500.00	500.00
Total 100		9,083.00	8,873.00	8,663.00	16,280.00	16,061.00
10 1131 005 210	O.A.S.I.	695.00	679.00	663.00	1,245.00	1,229.00
10 1131 005 220	Retirement	515.00	502.00	520.00	977.00	964.00
10 1131 005 230	Insurance	1,980.00	1,890.00	1,860.00	3,540.00	2,586.00
10 1131 005 240	Workman's Comp	47.00	46.00	45.00	85.00	84.00
10 1131 005 260	LTD Insurance	0.00	0.00	0.00	0.00	55.00
Total 200		3,237.00	3,117.00	3,088.00	5,847.00	4,918.00
10 1131 005 334	Travel	0.00	0.00	0.00	0.00	0.00
Total 300		0.00	0.00	0.00	0.00	0.00
10 1131 005 410	Supplies	1,840.00	1,300.00	925.00	925.00	1,215.00
10 1131 005 410 490	Miscellaneous Supplies	0.00	58.00	0.00	0.00	125.00
10 1131 005 420	Textbooks	0.00	0.00	0.00	0.00	0.00
10 1131 005 420 491	Software	0.00	0.00	0.00	0.00	0.00
Total 400		1,840.00	1,358.00	925.00	925.00	1,340.00
TOTAL SECONDARY ART PROGRAM		14,160.00	13,348.00	12,676.00	23,052.00	22,319.00
013 FBLA Program						
10 1131 013 315	Registrations	1,800.00	1,800.00			
10 1131 013 331	Travel - Bus	411.00	370.00	742.00	738.00	1,046.00
10 1131 013 334	Travel	2,000.00	2,000.00	3,900.00	1,860.00	3,131.00
Total 300		4,211.00	4,170.00	4,642.00	2,598.00	4,177.00
TOTAL FBLA PROGRAM		4,211.00	4,170.00	4,642.00	2,598.00	4,177.00
023 FCCLA Program						
10 1131 023 315	Registrations	0.00	2,400.00	2,000.00	2,100.00	0.00
10 1131 023 319	Professional Services	0.00	0.00	0.00	0.00	0.00
10 1131 023 331	Travel - Bus	485.00	825.00	474.00	451.00	1,442.00
10 1131 023 334	Travel	3,111.00	2,000.00	2,343.00	2,269.00	7,735.00
Total 300		3,596.00	5,225.00	4,817.00	4,820.00	9,177.00
10 1131 023 410	Supplies	1,012.00	1,788.00	1,676.00	1,761.00	175.00
10 1131 023 410 490	Miscellaneous Supplies	0.00	0.00	0.00	0.00	2,290.00
10 1131 023 420	Textbooks	0.00	0.00	0.00	0.00	0.00
10 1131 023 420 491	Software	0.00	0.00	0.00	0.00	0.00
Total 400		1,012.00	1,788.00	1,676.00	1,761.00	2,465.00
TOTAL FCCLA PROGRAM		4,608.00	7,013.00	6,493.00	6,581.00	11,642.00

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033 Industrial Arts Program						
10 1131 033 315	Registration	0.00	0.00	0.00	0.00	0.00
10 1131 033 334	Travel	0.00	0.00	0.00	0.00	0.00
Total 300		0.00	0.00	0.00	0.00	0.00
10 1131 033 410	Supplies	575.00	1,737.00	1,810.00	1,618.00	0.00
10 1131 033 410 490	Miscellaneous Supplies	0.00	0.00	0.00	0.00	1,399.00
10 1131 033 420	Textbooks	0.00	0.00	0.00	0.00	0.00
10 1131 033 420 491	Software	0.00	0.00	0.00	0.00	0.00
Total 400		575.00	1,737.00	1,810.00	1,618.00	1,399.00
TOTAL INDUSTRIAL ARTS PROGRAM		575.00	1,737.00	1,810.00	1,618.00	1,399.00
TOTAL (1131) SECONDARY FUNCTION		663,444.60	641,709.00	683,287.00	915,378.50	929,220.00
1273 Title Program						
001 Elementary Title Program						
10 1273 001 110	Regular Salaries	85,153.00	93,410.00	95,787.00	81,425.00	79,595.00
10 1273 001 110 115	In-Service Days	0.00	0.00	300.00	500.00	1,410.00
10 1273 001 111	Aides	0.00	7,439.00	0.00	7,033.00	6,497.00
10 1273 001 120	Substitutes	250.00	250.00	500.00	2,200.00	2,200.00
10 1273 001 140	Incentive	0.00	0.00	0.00	0.00	0.00
Total 100		85,403.00	101,099.00	96,587.00	91,158.00	89,702.00
10 1273 001 210	O.A.S.I.	6,533.00	7,734.00	10,055.00	7,019.00	6,908.00
10 1273 001 220	Retirement	5,109.00	6,051.00	3,129.00	5,505.00	5,418.00
10 1273 001 230	Insurance	16,155.00	17,010.00	9,270.00	14,143.00	13,355.00
10 1273 001 230	Insurance Aides	0.00	0.00	110.00	110.00	110.00
10 1273 001 240	Workman's Comp	444.00	526.00	271.00	474.00	466.00
10 1273 001 260	LTD Insurance	0.00	0.00	0.00	0.00	465.00
10 1273 001 270	Annuity	0.00	600.00	750.00	0.00	0.00
Total 200		28,241.00	31,921.00	23,585.00	27,251.00	26,722.00
10 1273 001 315	Registrations	0.00	0.00	0.00		
10 1273 001 319	Program Improvement	0.00	0.00	9,700.00	12,500.00	0.00
10 1273 001 334	Travel	0.00	0.00	0.00	0.00	0.00
Total 300		0.00	0.00	9,700.00	12,500.00	0.00
10 1273 001 410	Supplies	0.00	0.00	0.00	877.00	0.00
10 1273 001 420 491	Software	0.00	0.00	0.00	6,950.00	0.00
Total 400		0.00	0.00	0.00	7,827.00	0.00
10 1273 001 540	Capital Acquisitions	0.00	0.00	0.00	23,800.00	0.00
Total 500		0.00	0.00	0.00	23,800.00	0.00
10 1273 001 690	Indirect Cost	0.00	0.00	1,784.00	3,234.00	2,773.00
Total 600		0.00	0.00	1,784.00	3,234.00	2,773.00
TOTAL ELEMENTARY TITLE PROGRAM		113,644.00	133,020.00	131,656.00	165,770.00	119,197.00

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293 Our Home Title Program						
10 1273 293 110	Regular Salaries	35,880.00	37,340.00	36,790.00	39,159.00	38,896.00
10 1273 293 110 115	In-Service Days	0.00	0.00	200.00	200.00	645.00
10 1273 293 111	Aides	0.00	0.00	0.00	0.00	0.00
10 1273 293 120	Substitutes	250.00	250.00	250.00	250.00	250.00
10 1273 293 140	Incentive	0.00	0.00	0.00	0.00	0.00
	Total 100	36,130.00	37,590.00	37,240.00	39,609.00	39,791.00
10 1273 293 210	O.A.S.I.	2,764.00	2,876.00	2,849.00	3,030.00	3,044.00
10 1273 293 220	Retirement	2,153.00	2,240.00	2,306.00	2,458.00	2,468.00
10 1273 293 230	Insurance	7,920.00	0.00	0.00	0.00	0.00
10 1273 293 230	Insurance Aides	0.00	0.00	0.00	0.00	0.00
10 1273 293 240	Workman's Comp	188.00	195.00	196.00	196.00	196.00
10 1273 293 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
10 1273 293 270	Annuity	0.00	1,200.00	1,200.00	1,350.00	1,350.00
	Total 200	13,025.00	6,511.00	6,551.00	7,034.00	7,058.00
10 1273 293 315	Registrations	0.00	0.00	0.00	0.00	0.00
10 1273 293 319	Program Improvement	0.00	0.00	0.00	0.00	0.00
10 1273 293 334	Travel	0.00	0.00	0.00	0.00	0.00
	Total 300	0.00	0.00	0.00	0.00	0.00
10 1273 293 410	Supplies	0.00	0.00	0.00	0.00	0.00
10 1273 293 420 491	Software	0.00	0.00	0.00	0.00	0.00
	Total 400	0.00	0.00	0.00	0.00	0.00
10 1273 293 540	Capital Acquisitions	0.00	0.00	0.00	0.00	0.00
	Total 500	0.00	0.00	0.00	0.00	0.00
10 1273 293 690	Indirect Cost	857.00	857.00	849.00	908.00	908.00
	Total 600	857.00	857.00	849.00	908.00	908.00
TOTAL OUR HOME TITLE PROGRAM		50,012.00	44,958.00	44,640.00	47,551.00	47,757.00
TOTAL (1273) TITLE FUNCTION		163,656.00	196,693.00	199,351.00	213,321.00	166,954.00
TOTAL INSTUCTRUCIONAL PROGRAMS		2,221,919.00	2,246,792.40	2,394,913.00	2,398,313.00	2,367,198.00

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SUPPORT SERVICES		FY2013	FY2012	FY2011	FY2010	FY2009
2115 Drug Grant						
305 Drug Grant Program						
10 2115 305 110	Regular Salaries	0.00	3,000.00	3,000.00	3,000.00	3,000.00
	Total 100	0.00	3,000.00	3,000.00	3,000.00	3,000.00
10 2115 305 210	O.A.S.I.	0.00	230.00	230.00	230.00	230.00
10 2115 305 220	Retirement	0.00	180.00	180.00	180.00	180.00
10 2115 305 240	WORKMAN'S COMP	0.00	16.00	10.00	10.00	10.00
	Total 200	0.00	426.00	420.00	420.00	420.00
10 2115 305 319	Registrations	0.00	400.00	476.00	476.00	476.00
	Total 300	0.00	400.00	476.00	476.00	476.00
	TOTAL DRUG GRANT	0.00	3,826.00	3,896.00	3,896.00	3,896.00
TOTAL (2115) DRUG GRANT FUNCTION		0.00	3,826.00	3,896.00	3,896.00	3,896.00
2122 Counseling						
001 Elementary Counseling Program						
10 2122 001 110	Regular Salaries	15,770.00	20,125.00	19,850.00	19,450.00	41,840.00
10 2122 001 110 115	Extra Days	0.00	0.00	0.00	0.00	478.00
10 2122 001 110 111	In-Service	0.00	0.00	250.00	250.00	250.00
10 2122 001 120	Substitutes	200.00	200.00	200.00	200.00	200.00
10 2122 001 140	Incentive	150.00	150.00	150.00	150.00	150.00
	Total 100	16,120.00	20,475.00	20,450.00	20,050.00	42,918.00
10 2122 001 210	O.A.S.I.	1,233.00	1,566.00	1,545.00	1,515.00	3,264.00
10 2122 001 220	Retirement	955.00	1,217.00	1,212.00	1,188.00	2,560.00
10 2122 001 230	Insurance	3,960.00	3,780.00	3,720.00	3,540.00	5,135.00
10 2122 001 240	WORKMAN'S COMP	84.00	106.00	105.00	103.00	222.00
10 2122 001 260	LTD Insurance	0.00	0.00	0.00	145.00	145.00
	Total 200	6,232.00	6,669.00	6,582.00	6,491.00	11,326.00
10 2122 001 315	Registrations	0.00	0.00	0.00		
10 2122 001 335	Travel - Bus	0.00	0.00	0.00		
10 2122 001 334	Travel	750.00	750.00	750.00	1,255.00	1,211.00
	Total 300	750.00	750.00	750.00	1,255.00	1,211.00
10 2122 001 410	Supplies	675.00	675.00	650.00	625.00	600.00
10 2122 001 420	Books	0.00	0.00	0.00	0.00	0.00
10 2122 001 420 491	Software	0.00	0.00	0.00	0.00	0.00
10 2122 001 490	Other	0.00	0.00	0.00	0.00	0.00
	Total 400	675.00	675.00	650.00	625.00	600.00
	TOTAL ELEMENTARY COUNSELING	23,777.00	28,569.00	28,432.00	28,421.00	56,055.00
2122 Junior High Counseling Program						
10 2122 007 110	Regular Salaries	13,464.00	6,842.50	0.00		
10 2122 007 110 115	Extra Days	0.00	0.00	0.00		
10 2122 007 110 111	In-Service	0.00	0.00	0.00		
10 2122 007 120	Substitutes	0.00	0.00	0.00		

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10 2122 007 140	Incentive	50.00	50.00	0.00		
Total 100		13,514.00	6,892.50	0.00	0.00	0.00
10 2122 007 210	O.A.S.I.	1,034.00	527.00	0.00		
10 2122 007 220	Retirement	811.00	414.00	0.00		
10 2122 007 230	Insurance	0.00	0.00	0.00		
10 2122 007 240	WORKMAN'S COMP	70.00	36.00	0.00		
10 2122 007 260	LTD Insurance	0.00	0.00	0.00		
Total 200		1,915.00	977.00	0.00	0.00	0.00
10 2122 007 315	Registrations	0.00	0.00	0.00		
10 2122 007 335	Travel - Bus	0.00	0.00	0.00		
10 2122 007 334	Travel	0.00	0.00	0.00		
Total 300		0.00	0.00	0.00	0.00	0.00
10 2122 007 410	Supplies	200.00	200.00	0.00		
10 2122 007 420	Books	0.00	0.00	0.00		
10 2122 007 420 491	Software	0.00	0.00	0.00		
10 2122 007 490	Other	0.00	0.00	0.00		
Total 400		200.00	200.00	0.00	0.00	0.00
TOTAL JUNIOR HIGH COUNSELING		15,629.00	8,069.50	0.00	0.00	0.00
2122 Secondary Counseling Program						
10 2122 003 110	Regular Salaries	27,336.00	13,282.50	19,850.00	19,450.00	38,400.00
10 2122 003 110 115	Extra Days	0.00	0.00	0.00	0.00	439.00
10 2122 003 110 111	In-Service	0.00	0.00	250.00	250.00	250.00
10 2122 003 120	Substitutes	0.00	0.00	0.00	0.00	0.00
10 2122 003 140	Incentive	100.00	100.00	150.00	150.00	150.00
Total 100		27,436.00	13,382.50	20,250.00	19,850.00	39,239.00
10 2122 003 210	O.A.S.I.	2,099.00	1,024.00	1,568.00	1,538.00	3,021.00
10 2122 003 220	Retirement	1,646.00	803.00	1,230.00	1,206.00	2,369.00
10 2122 003 230	Insurance	5,306.00	3,780.00	3,720.00	3,540.00	5,820.00
10 2122 003 240	WORKMAN'S COMP	143.00	70.00	107.00	105.00	205.00
10 2122 003 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
Total 200		9,194.00	5,677.00	6,625.00	6,389.00	11,415.00
10 2122 003 315	Registrations	0.00	0.00	0.00	0.00	0.00
10 2122 003 335	Travel - Bus	200.00	200.00	0.00	0.00	0.00
10 2122 003 334	Travel	750.00	750.00	750.00	1,255.00	1,210.00
Total 300		950.00	950.00	750.00	1,255.00	1,210.00
10 2122 003 410	Supplies	450.00	450.00	650.00	650.00	600.00
10 2122 003 420	Books	0.00	0.00	0.00	0.00	0.00
10 2122 003 420 491	Software	0.00	0.00	0.00	0.00	0.00
10 2122 003 490	Other	0.00	0.00	0.00	0.00	0.00
Total 400		450.00	450.00	650.00	650.00	600.00
TOTAL SECONDARY COUNSELING		38,030.00	20,459.50	28,275.00	28,144.00	52,464.00
TOTAL (2122) COUNSELING FUNCTION		77,436.00	57,098.00	56,707.00	56,565.00	108,519.00

GENERAL FUND BUDGET

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2134 Health Services						
000 Health Services Program						
10 2134 000 319	Professional Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total 100		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10 2134 000 410	Supplies	300.00	300.00	300.00	300.00	300.00
Total 400		300.00	300.00	300.00	300.00	300.00
TOTAL HEALTH SERVICES		2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
TOTAL (2134) HEALTH SERVICES		2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2213 Improvement of Instruction						
000 Improvement of Instruction						
10 2213 000 110	Regular Salaries	0.00	0.00	10,000.00	10,000.00	15,000.00
Total 100		0.00	0.00	10,000.00	10,000.00	15,000.00
10 2213 000 210	OASI	0.00	0.00	768.00	768.00	1,148.00
10 2213 000 220	Retirement	0.00	0.00	602.00	602.00	900.00
10 2213 000 230	Workman's Comp	0.00	0.00	52.00	52.00	83.00
Total 200		0.00	0.00	1,422.00	1,422.00	2,131.00
10 2213 000 319	In-Service Training	4,000.00	0.00	4,000.00	4,000.00	4,000.00
10 2213 000 334	In-Service Travel	250.00	0.00	250.00	250.00	250.00
Total 300		4,250.00	0.00	4,250.00	4,250.00	4,250.00
TOTAL IMPROVEMENT OF INSTRUCTION		4,250.00	0.00	15,672.00	15,672.00	21,381.00
306 Title V Improvement of Instruction						
10 2213 306 110	Regular Salaries	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10 2213 306 120	Substitutes	0.00	800.00	1,600.00	1,600.00	1,600.00
Total 100		8,000.00	8,800.00	8,000.00	8,000.00	8,000.00
10 2213 306 210	OASI	612.00	673.00	612.00	612.00	612.00
10 2213 306 220	Retirement	480.00	528.00	480.00	480.00	480.00
10 2213 306 230	Workman's Comp	42.00	46.00	38.00	38.00	38.00
Total 200		1,134.00	1,247.00	1,130.00	1,130.00	1,130.00
10 2213 306 319	In-Service Training	0.00	0.00	2,250.00	4,500.00	4,500.00
10 2213 306 334	In-Service Travel	0.00	0.00	0.00	0.00	0.00
Total 300		0.00	0.00	2,250.00	4,500.00	4,500.00
TOTAL TITLE V IMPROVEMENT		9,134.00	10,047.00	11,380.00	13,630.00	13,630.00
TOTAL (2213) IMPROVMENT FUNCTION		13,384.00	10,047.00	27,052.00	29,302.00	35,011.00
2222 Library Services						
001 Elementary Library Services						
10 2222 001 110	Regular Salaries	0.00	0.00	0.00	0.00	0.00

GENERAL FUND BUDGET

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10 2222 001 111	Library Aide	11,757.00	11,532.00	11,628.00	10,904.00	10,665.00
10 2222 001 120	Substitutes	500.00	500.00	500.00	500.00	500.00
Total 100		12,257.00	12,032.00	12,128.00	11,404.00	11,165.00
10 2222 001 210	OASI	938.00	920.00	928.00	872.00	854.00
10 2222 001 220	Retirement	705.00	692.00	728.00	684.00	670.00
10 2222 001 230	Insurance	6,480.00	6,120.00	6,000.00	5,640.00	5,280.00
10 2222 001 240	Workman's Comp	64.00	63.00	63.00	59.00	58.00
10 2222 001 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
Total 200		8,187.00	7,795.00	7,719.00	7,255.00	6,862.00
10 2222 001 315	Registration	200.00	200.00	200.00	200.00	200.00
10 2222 001 334	Travel	200.00	200.00	200.00	200.00	198.80
Total 300		400.00	400.00	400.00	400.00	398.80
10 2222 001 410	Supplies	200.00	200.00	200.00	200.00	200.00
10 2222 001 410 430	Books	1,000.00	1,000.00	1,000.00	1,885.00	1,137.00
10 2222 001 420 491	Software	0.00	0.00	0.00	0.00	0.00
10 2222 001 440	Periodicals	500.00	500.00	500.00	500.00	130.00
Total 400		1,700.00	1,700.00	1,700.00	2,585.00	1,467.00
TOTAL ELEMENTARY LIBRARY		22,544.00	21,927.00	21,947.00	21,644.00	19,892.80

003 Secondary Library Services

10 2222 003 110	Regular Salaries	21,900.00	16,219.00	21,350.00	20,950.00	20,700.00
10 2222 003 140 110	Incentive	75.00	75.00	75.00	75.00	75.00
10 2222 003 111	Library Aide	0.00	0.00	0.00	0.00	0.00
10 2222 003 120	Substitutes	150.00	150.00	150.00	150.00	150.00
Total 100		22,125.00	16,444.00	21,575.00	21,175.00	20,925.00
10 2222 003 210	OASI	1,693.00	1,258.00	1,650.00	1,620.00	1,619.00
10 2222 003 220	Retirement	1,319.00	978.00	1,295.00	1,271.00	1,270.00
10 2222 003 230	Insurance	3,240.00	2,295.00	3,000.00	2,748.00	2,568.00
10 2222 003 240	Workman's Comp	115.00	86.00	112.00	110.00	110.00
10 2222 003 260	LTD Insurance	0.00	0.00	0.00	145.00	144.00
Total 200		6,367.00	4,617.00	6,057.00	5,894.00	5,711.00
10 2222 003 315	Registration	200.00	200.00	200.00	200.00	200.00
10 2222 003 334	Travel	200.00	200.00	200.00	200.00	199.00
Total 300		400.00	400.00	400.00	400.00	399.00
10 2222 003 410	Supplies	1,300.00	1,300.00	1,300.00	300.00	1,413.00
10 2222 003 420	Books	1,300.00	1,300.00	1,350.00	1,270.00	1,609.00
10 2222 003 420 491	Software	500.00	500.00	500.00	500.00	1,600.00
10 2222 003 440	Periodicals	2,000.00	2,000.00	2,500.00	3,500.00	3,319.00
Total 400		5,100.00	5,100.00	5,650.00	5,570.00	7,941.00
TOTAL SECONDARY LIBRARY		33,992.00	26,561.00	33,682.00	33,039.00	34,976.00

306 Secondary Library Title V Grant

10 2222 306 111	Library Aide	0.00	0.00	0.00	0.00	0.00
Total 100		0.00	0.00	0.00	0.00	0.00

GENERAL FUND BUDGET

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10 2222 306 210	OASI	0.00	0.00	0.00	0.00	0.00
10 2222 306 220	Retirement	0.00	0.00	0.00	0.00	0.00
10 2222 306 230	Insurance	0.00	0.00	0.00	0.00	0.00
10 2222 306 240	Workman's Comp	0.00	0.00	0.00	0.00	0.00
10 2222 306 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
Total 200		0.00	0.00	0.00	0.00	0.00
TOTAL SECONDARY LIBRARY		0.00	0.00	0.00	0.00	0.00
TOTAL (2222) LIBRARY SERVICES		56,536.00	48,488.00	55,629.00	54,683.00	54,868.80

2227 Technology 000 Technology Integretionist

10 2227 000 110	Regular Salaries	32,713.00	31,360.00	38,700.00	36,200.00	35,200.00
Total 100		32,713.00	31,360.00	38,700.00	36,200.00	35,200.00
10 2227 000 210	OASI	2,503.00	2,399.00	2,961.00	2,769.00	2,693.00
10 2227 000 220	Retirement	1,963.00	1,882.00	2,322.00	2,172.00	2,112.00
10 2227 000 230	Insurance	16,212.00	14,940.00	14,937.00	13,832.00	12,809.00
10 2227 000 240	Workman's Comp	170.00	163.00	207.00	194.00	189.00
10 2227 000 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
10 2227 000 270	Annuity	500.00	500.00	500.00	500.00	500.00
Total 200		21,348.00	19,884.00	20,927.00	19,467.00	18,303.00
10 2227 000 334	Travel	500.00	500.00	500.00	500.00	500.00
10 2227 000 340	Phone & Data Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total 300		1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
10 2227 000 410	Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10 2227 000 420 491	Software	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total 400		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL TECHNOLOGY INTEGRETIONIST		57,761.00	54,944.00	63,327.00	59,367.00	57,203.00

050 Network Administrator

10 2227 050 110	Regular Salaries	32,232.00	31,600.00	30,500.00	30,675.00	30,000.00
Total 100		32,232.00	31,600.00	30,500.00	30,675.00	30,000.00
10 2227 050 210	OASI	2,466.00	2,417.00	2,333.00	2,347.00	2,295.00
10 2227 050 220	Retirement	1,934.00	1,896.00	1,830.00	1,841.00	1,800.00
10 2227 050 230	Insurance	6,480.00	6,120.00	6,000.00	7,080.00	6,720.00
10 2227 050 240	Workman's Comp	168.00	164.00	159.00	160.00	156.00
10 2227 050 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
Total 200		11,048.00	10,597.00	10,322.00	11,428.00	10,971.00
10 2227 050 334	Travel	500.00	500.00	500.00	500.00	500.00
10 2227 050 340	Phone & Data Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total 300		1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
10 2227 050 410	Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10 2227 050 410 490	Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00

GENERAL FUND BUDGET

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10 2227 050 420 491	Software	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total 400		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL NETWORK ADMINISTRATOR		46,980.00	45,897.00	44,522.00	45,803.00	44,671.00
TOTAL (2227) TECHNOLOGY FUNCTION		104,741.00	100,841.00	107,849.00	105,170.00	101,874.00
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2314 Elections						
000 Elections						
10 2314 000 121	Regular Salaries	750.00	750.00	750.00	750.00	750.00
Total 100		750.00	750.00	750.00	750.00	750.00
10 2314 000 410	Supplies	400.00	400.00	400.00	400.00	400.00
Total 400		400.00	400.00	400.00	400.00	400.00
TOTAL ELECTIONS		1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
TOTAL (2134) ELECTIONS FUNCTION		1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
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2315 Legal Services						
000 Legal Services						
10 2315 000 319	Legal Service	6,000.00	6,000.00	6,000.00	5,000.00	3,000.00
Total 300		6,000.00	6,000.00	6,000.00	5,000.00	3,000.00
TOTAL LEGAL SERVICES		6,000.00	6,000.00	6,000.00	5,000.00	3,000.00
TOTAL (2315) LEGAL FUNCTION		6,000.00	6,000.00	6,000.00	5,000.00	3,000.00
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2317 Audit Service						
000 Audit Service						
10 2317 000 319	Audit Service	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00
Total 300		6,000.00	6,000.00	6,000.00	5,000.00	5,000.00
TOTAL AUDIT SERVICE		6,000.00	6,000.00	6,000.00	5,000.00	5,000.00
TOTAL (2317) AUDIT FUNCTION		6,000.00	6,000.00	6,000.00	5,000.00	5,000.00
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2319 Other Services						
000 Other Board of Education Services						
10 2319 000 115	Regular Salaries	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Total 100		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
10 2319 000 210	OASI	574.00	574.00	577.00	577.00	577.00
10 2319 000 240	Workman's Comp	39.00	39.00	39.00	39.00	39.00
Total 200		613.00	613.00	616.00	616.00	616.00
10 2319 000 315	Registration Fees	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10 2319 000 319	Professional Services	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00

GENERAL FUND BUDGET

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10 2319 000 334	Travel	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10 2319 000 350	Advertising & Publishing	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
	Total 300	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
10 2319 000 410	Supplies	4,500.00	4,500.00	4,000.00	4,000.00	4,000.00
10 2319 000 420 491	Software	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Total 400	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00
10 2319 000 640	Dues & Fees	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
10 2319 000 651	Liability Insurance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	Total 600	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00
	TOTAL OTHER SERVICES	37,863.00	37,863.00	35,366.00	35,366.00	35,366.00
	TOTAL (2319) OTHER SERVICES	37,863.00	37,863.00	35,366.00	35,366.00	35,366.00

2321 Executive Administration

000 Superintendent Services

10 2321 000 112	Clerical Salaries	14,724.00	14,430.00	14,077.00	13,803.00	13,499.00
10 2321 000 114	Administration Salaries	89,380.00	87,200.00	86,900.00	83,400.00	82,400.00
	Total 100	104,104.00	101,630.00	100,977.00	97,203.00	95,899.00
10 2321 000 210	OASI	7,964.00	7,775.00	7,817.00	7,528.00	7,428.00
10 2321 000 220	Retirement	6,246.00	6,098.00	6,131.00	5,904.00	5,826.00
10 2321 000 230	Insurance	19,452.00	18,000.00	16,567.00	12,564.00	13,486.00
10 2321 000 233	Dental Insurance	1,043.00	1,043.00	971.00	971.00	935.00
10 2321 000 240	Workman's Comp	541.00	528.00	525.00	505.00	499.00
10 2321 000 260	LTD Insurance	249.00	249.00	249.00	239.00	236.00
10 2321 000 270	Annuity	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	Total 200	36,695.00	34,893.00	33,460.00	28,911.00	29,610.00
10 2321 000 315	Registration Fees	0.00	0.00	0.00		
10 2321 000 319	Professional Services	0.00	0.00	0.00		
10 2321 000 334	Travel	2,000.00	2,000.00	2,000.00	2,000.00	1,750.00
10 2321 000 340	Phone and Data Services	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
	Total 300	3,650.00	3,650.00	3,650.00	3,650.00	3,400.00
10 2321 000 410	Supplies	1,000.00	1,000.00	750.00	750.00	750.00
10 2321 000 420 491	Software	0.00	0.00	0.00	0.00	0.00
	Total 400	1,000.00	1,000.00	750.00	750.00	750.00
10 2321 000 640	Dues & Fees	1,050.00	1,050.00	1,021.00	1,002.00	996.00
	Total 600	1,050.00	1,050.00	1,021.00	1,002.00	996.00
	TOTAL SUPERINTENDENT SERVICES	146,499.00	142,223.00	139,858.00	131,516.00	130,655.00
	TOTAL (2321) EXECUTIVE ADMIN	146,499.00	142,223.00	139,858.00	131,516.00	130,655.00

2323 Negotiation Services

000 Negotiation Services

GENERAL FUND BUDGET

FY2013

10 2323 000 319	Professional Services	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Total 300	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL NEGOTIATION SERVICES		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL (2323) NEGOTIATION FUNCTION		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

2410 Principal Services

001 Elementary Principal

10 2410 001 112	Clerical Salaries	24,333.00	23,860.00	23,271.00	22,812.00	22,312.00
10 2410 001 114	Regular Salaries	55,000.00	61,850.00	60,550.00	58,050.00	57,050.00
10 2410 001 120	Substitutes	0.00	9,000.00			
10 2410 001 140	Incentive Pay	195.00	195.00	195.00	195.00	195.00
	Total 100	79,528.00	94,905.00	84,016.00	81,057.00	79,557.00
10 2410 001 210	OASI	6,084.00	7,260.00	6,611.00	6,384.00	6,270.00
10 2410 001 220	Retirement	4,772.00	5,694.00	5,185.00	5,007.00	4,917.00
10 2410 001 230	Insurance	16,212.00	14,940.00	14,937.00	13,832.00	12,809.00
10 2410 001 240	Workman's Comp	414.00	494.00	449.00	434.00	426.00
10 2410 001 260	LTD Insurance	175.00	175.00	174.00	166.00	164.00
10 2410 001 270	Annuity	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	Total 200	30,057.00	30,963.00	29,756.00	28,223.00	26,986.00
10 2410 001 315	Registration	1,000.00	1,000.00	0.00	0.00	0.00
10 2410 001 334	Travel	1,000.00	1,000.00	1,400.00	1,559.00	1,041.00
10 2410 001 334 334	National Travel	0.00	0.00	1,500.00	1,500.00	1,500.00
10 2410 001 340	Phone & Data Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	Total 300	3,200.00	3,200.00	4,100.00	4,259.00	3,741.00
10 2410 001 410	Supplies	500.00	500.00	500.00	500.00	500.00
10 2410 001 410 490	Miscellaneous Supplies	1,000.00	1,000.00	1,500.00	1,855.00	960.00
10 2410 001 420 491	Software	2,000.00	2,000.00	150.00	150.00	150.00
10 2410 001 445	Assemblies	150.00	150.00	0.00	0.00	0.00
	Total 400	3,650.00	3,650.00	2,150.00	2,505.00	1,610.00
10 2410 001 640	Dues & Fees	1,300.00	1,300.00	1,293.00	1,279.00	649.00
	Total 600	1,300.00	1,300.00	1,293.00	1,279.00	649.00
TOTAL ELEMENTARY PRINCIPAL		117,735.00	134,018.00	121,315.00	117,323.00	112,543.00

007 Junior High Principal

10 2410 007 112	Clerical Salaries	6,729.00	6,598.00	0.00		
10 2410 007 114	Regular Salaries	22,325.00	21,780.00	0.00		
10 2410 007 140	Incentive Pay	0.00	0.00	0.00		
	Total 100	29,054.00	28,378.00	0.00	0.00	0.00
10 2410 007 210	OASI	2,223.00	2,171.00	0.00		
10 2410 007 220	Retirement	1,743.00	1,703.00	0.00		
10 2410 007 230	Insurance	7,964.00	7,425.00	0.00		
10 2410 007 240	Workman's Comp	151.00	148.00	0.00		

GENERAL FUND BUDGET

FY2013

10 2410 007 260	LTD Insurance	100.00	100.00	0.00		
10 2410 007 270	Annuity	0.00	0.00	0.00		
Total 200		12,181.00	11,547.00	0.00	0.00	0.00
10 2410 007 334	Travel	0.00	0.00	0.00		
10 2410 007 340	Phone & Data Services	0.00	0.00	0.00		
Total 300		0.00	0.00	0.00	0.00	0.00
10 2410 007 410	Supplies	0.00	0.00	0.00		
10 2410 007 410 490	Miscellaneous Supplies	0.00	0.00	0.00		
10 2410 007 420 491	Software	0.00	0.00	0.00		
10 2410 007 445	Assemblies	0.00	0.00	0.00		
Total 400		0.00	0.00	0.00	0.00	0.00
10 2410 007 640	Dues & Fees	0.00	0.00	0.00		
Total 600		0.00	0.00	0.00	0.00	0.00
TOTAL JUNIOR HIGH PRINCIPAL		41,235.00	39,925.00	0.00	0.00	0.00
2410 Secondary Principal						
10 2410 003 112	Clerical Salaries	13,663.00	13,397.00	20,649.00	19,119.00	0.00
10 2410 003 114	Regular Salaries	45,326.00	44,220.00	64,700.00	62,200.00	61,200.00
10 2410 003 114 114	Inservice Salaries	0.00	0.00	500.00	500.00	500.00
10 2410 003 140 114	Incentive Pay	195.00	195.00	195.00	195.00	195.00
Total 100		59,184.00	57,812.00	86,044.00	82,014.00	61,895.00
10 2410 003 210	OASI	4,528.00	4,423.00	6,674.00	6,366.00	4,827.00
10 2410 003 220	Retirement	3,551.00	3,469.00	5,235.00	4,993.00	3,786.00
10 2410 003 230	Insurance	16,168.00	15,075.00	22,377.00	20,912.00	18,089.00
10 2410 003 240	Workman's Comp	308.00	301.00	454.00	433.00	328.00
10 2410 003 260	LTD Insurance	150.00	150.00	277.00	277.00	277.00
10 2410 003 270	Annuity	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total 200		25,905.00	24,618.00	36,217.00	34,181.00	28,507.00
10 2410 003 334	Travel	1,000.00	1,000.00	1,000.00	1,987.00	1,057.00
10 2410 003 340	Phone & Data Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total 300		2,200.00	2,200.00	2,200.00	3,187.00	2,257.00
10 2410 003 410	Supplies	250.00	250.00	250.00	250.00	250.00
10 2410 003 410 490	Miscellaneous Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10 2410 003 420 491	Software	150.00	150.00	150.00	150.00	150.00
10 2410 003 445	Assemblies	150.00	150.00	0.00	0.00	0.00
Total 400		1,550.00	1,550.00	1,400.00	1,400.00	1,400.00
10 2410 003 640	Dues & Fees	1,400.00	1,400.00	1,387.00	1,373.00	743.00
Total 600		1,400.00	1,400.00	1,387.00	1,373.00	743.00
TOTAL SECONDARY PRINCIPAL		90,239.00	87,580.00	127,248.00	122,155.00	94,802.00
TOTAL (2410) PRINCIPAL SERVICES		249,209.00	261,523.00	248,563.00	239,478.00	207,345.00

2490 Other Admin Services

GENERAL FUND BUDGET

FY2013

000 Medicaid Administration

10 2323 000 319	Professional Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total 300		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL MEDICAID ADMINISTRATION		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL (2490) OTHER ADMIN SERVICES		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

2529 Fiscal Services

000 Fiscal Services

10 2529 000 112	Clerical Salaries	14,724.00	14,430.00	14,077.00	13,803.00	13,499.00
10 2529 000 110	Regular Salaries	50,000.00	45,800.00	44,500.00	42,000.00	41,000.00
10 2529 000 140	Incentive Pay	195.00	195.00	195.00	195.00	195.00
Total 100		64,919.00	60,425.00	58,772.00	55,998.00	54,694.00
10 2529 000 210	OASI	4,966.00	4,623.00	4,496.00	4,284.00	4,184.00
10 2529 000 220	Retirement	3,895.00	3,626.00	3,526.00	3,360.00	3,282.00
10 2529 000 230	Insurance	18,468.00	17,100.00	17,040.00	15,821.00	14,680.00
10 2529 000 240	Workman's Comp	338.00	314.00	306.00	291.00	284.00
10 2529 000 260	LTD Insurance	253.00	253.00	253.00	241.00	235.00
10 2529 000 270	Annuity	0.00	0.00	0.00	0.00	0.00
Total 200		27,920.00	25,916.00	25,621.00	23,997.00	22,665.00
10 2529 000 334	Travel	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00
10 2529 000 340	Phone & Data Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10 2529 000 341	Postage	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total 300		4,700.00	4,700.00	4,700.00	4,700.00	3,700.00
10 2529 000 410	Supplies	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
10 2529 000 410 490	Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00
10 2529 000 420 491	Software	0.00	0.00	0.00	0.00	0.00
Total 400		1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
10 2529 000 640	Dues & Fees	1,930.00	1,930.00	1,930.00	1,916.00	1,911.00
Total 600		1,930.00	1,930.00	1,930.00	1,916.00	1,911.00
TOTAL FISCAL SERVICES		100,819.00	94,321.00	92,373.00	87,961.00	84,320.00
TOTAL (2529) FISCAL FUNCTION		100,819.00	94,321.00	92,373.00	87,961.00	84,320.00

2542 Building Services

000 Utilities

10 2542 000 321 318	Electricity	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00
10 2542 000 321 319	Water	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10 2542 000 321 320	Heat	45,000.00	45,000.00	45,000.00	45,000.00	60,000.00
10 2542 004 321 320	Heat - New Elm	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10 2542 014 321 320	Heat - Old Elm	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10 2542 293 321 320	Heat - Our Home	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10 2542 000 321 321	Garbage	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00

GENERAL FUND BUDGET

FY2013

Total 300		138,000.00	138,000.00	138,000.00	138,000.00	153,000.00
TOTAL UTILITIES		138,000.00	138,000.00	138,000.00	138,000.00	153,000.00
TOTAL (2542) BUILDING SERVICES		138,000.00	138,000.00	138,000.00	138,000.00	153,000.00
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2545 Vehicle Service						
000 Vehicle Service						
10 2545 000 323	Repair & Maintenance	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10 2545 000 324	Vehicle Insurance	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
Total 300		9,000.00	9,000.00	8,000.00	8,000.00	8,000.00
TOTAL VEHICLE SERVICE		9,000.00	9,000.00	8,000.00	8,000.00	8,000.00
TOTAL (2545) VEHICLE SERVICE		9,000.00	9,000.00	8,000.00	8,000.00	8,000.00
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2549 Maintenance & Plant Services						
000 Operation & Maintenance of Plant						
10 2549 000 113	Regular Salaries	77,438.00	75,927.00	76,251.00	72,611.00	81,142.00
10 2549 000 121	Temporary Salaries	14,032.00	10,320.00	13,232.00	13,000.00	12,792.00
10 2549 000 130 113	Overtime	8,694.00	6,089.00	9,237.00	9,005.00	12,791.00
10 2549 000 140 113	Incentive Pay	1,695.00	1,695.00	195.00	195.00	195.00
Total 100		101,859.00	94,031.00	98,915.00	94,811.00	106,920.00
10 2549 000 210	OASI	7,792.00	7,193.00	7,569.00	7,255.00	8,181.00
10 2549 000 220	Retirement	6,112.00	5,642.00	5,141.00	4,909.00	5,648.00
10 2549 000 230	Insurance	19,980.00	18,900.00	18,540.00	17,460.00	10,560.00
10 2549 000 240	Workman's Comp	4,298.00	3,968.00	4,178.00	4,005.00	4,516.00
10 2549 000 260	LTD Insurance	0.00	0.00	0.00	0.00	0.00
10 2549 000 270	Annuity	0.00	0.00	0.00	0.00	0.00
Total 200		38,182.00	35,703.00	35,428.00	33,629.00	28,905.00
10 2549 000 319	Purchase Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10 2549 000 319 322	Computer Repair	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10 2549 000 319 325	Snow Removal	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10 2549 000 323	Repair and Maintenance	35,000.00	35,000.00	35,000.00	35,000.00	30,000.00
10 2549 000 334	Travel	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total 300		47,000.00	47,000.00	47,000.00	47,000.00	42,000.00
10 2549 000 410	Supplies	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
10 2549 000 410 490	Miscellaneous Supplies	500.00	500.00	500.00	500.00	500.00
Total 400		33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
10 2549 000 651	Property Insurance	14,500.00	13,500.00	13,500.00	13,500.00	13,500.00
Total 600		14,500.00	13,500.00	13,500.00	13,500.00	13,500.00
TOTAL OPERATION & MAINTENANCE		234,541.00	223,234.00	227,843.00	221,940.00	224,325.00
TOTAL (2549) MAINTENANCE FUNCTION		234,541.00	223,234.00	227,843.00	221,940.00	224,325.00

GENERAL FUND BUDGET

FY2013

2555 Contracted Services						
000 Pupil Transportation						
10 2555 000 331	Bussing Transportation	175,000.00	175,000.00	172,000.00	170,000.00	213,200.00
	Total 300	175,000.00	175,000.00	172,000.00	170,000.00	213,200.00
	TOTAL PUPIL TRANSPORTATION	175,000.00	175,000.00	172,000.00	170,000.00	213,200.00
	TOTAL (2555) CONTRACTED SERVICES	175,000.00	175,000.00	172,000.00	170,000.00	213,200.00
2642 Placement Services						
2642 Background Checks						
10 2642 000 319	Background Checks	750.00	750.00	750.00	750.00	750.00
	Total 300	750.00	750.00	750.00	750.00	750.00
	TOTAL BACKGROUND CHECKS	750.00	750.00	750.00	750.00	750.00
	TOTAL (2642) PLACEMENT SERVICES	750.00	750.00	750.00	750.00	750.00
8110 Transfers Out Payments						
012 Preschool						
10 8110 012 690	Preschool	9,760.00				
	Total 600	9,760.00	0.00	0.00	0.00	0.00
	TOTAL PRESCHOOL	9,760.00	0.00	0.00	0.00	0.00
140 Drivers Education						
10 8110 140 690	Drivers Education	2,822.00				
	Total 600	2,822.00	0.00	0.00	0.00	0.00
	TOTAL PRESCHOOL	2,822.00	0.00	0.00	0.00	0.00
	TOTAL (8110) TRANSFERS OUT	12,582.00	0.00	0.00	0.00	0.00
	TOTAL SUPPORT SERVICES	1,376,810.00	1,322,664.00	1,330,440.00	1,371,529.00	1,338,672.80

GENERAL FUND BUDGET

FY2013

CO-CURRICULAR ACTIVITIES		FY2013	FY2012	FY2011	FY2010	FY2009
6100 Male Activities						
FOOTBALL						
10 6100 411 118	Salaries	11,505.00	12,668.00	12,266.00		
	Total 100	11,505.00	12,668.00	12,266.00	0.00	0.00
10 6100 411 210	OASI	880.00	969.00	938.00		
10 6100 411 220	Retirement	690.00	760.00	736.00		
10 6100 411 240	Workman's Comp	55.00	61.00	59.00		
	Total 200	1,625.00	1,790.00	1,733.00	0.00	0.00
10 6100 411 315	Registrations	100.00	50.00	0.00		
10 6100 411 319	Officials	2,794.00	2,600.00	2,456.00	2,351.00	2,427.50
10 6100 411 323	Repairs	0.00	260.00	500.00		1,300.00
10 6100 411 334	Travel	289.00	0.00	0.00		
	Total 300	3,183.00	2,910.00	2,956.00	2,351.00	3,727.50
10 6100 411 410	Supplies	3,110.00	1,960.00	1,125.00	2,929.00	2,459.20
	Total 400	3,110.00	1,960.00	1,125.00	2,929.00	2,459.20
10 6100 411 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00
	TOTAL FOOTBALL	19,423.00	19,328.00	18,080.00	5,280.00	6,186.70
BASKETBALL						
10 6100 413 118	Salaries	10,148.00	10,063.00	9,980.00		
	Total 100	10,148.00	10,063.00	9,980.00	0.00	0.00
10 6100 413 210	OASI	776.00	770.00	763.00		
10 6100 413 220	Retirement	609.00	604.00	599.00		
10 6100 413 240	Workman's Comp	49.00	48.00	48.00		
	Total 200	1,434.00	1,422.00	1,410.00	0.00	0.00
10 6100 413 315	Registrations	30.00	0.00	0.00	30.00	
10 6100 413 319	Officials	2,735.00	2,475.00	3,282.00	3,046.00	2,715.00
10 6100 413 323	Repairs	0.00	0.00	0.00		
10 6100 413 334	Travel	0.00	0.00	0.00	154.00	
	Total 300	2,765.00	2,475.00	3,282.00	3,230.00	2,715.00
10 6100 413 410	Supplies	695.00	475.00	775.00	510.00	262.59
	Total 400	695.00	475.00	775.00	510.00	262.59
10 6100 413 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00
	TOTAL BASKETBALL	15,042.00	14,435.00	15,447.00	3,740.00	2,977.59
WRESTLING						
10 6100 414 118	Salaries	7,430.00	7,368.00	8,198.00		
	Total 100	7,430.00	7,368.00	8,198.00	0.00	0.00

GENERAL FUND BUDGET

FY2013

10 6100 414 210	OASI	568.00	564.00	627.00		
10 6100 414 220	Retirement	446.00	442.00	492.00		
10 6100 414 240	Workman's Comp	36.00	35.00	39.00		
	Total 200	1,050.00	1,041.00	1,158.00	0.00	0.00
10 6100 414 315	Registrations	1,110.00	2,565.00	585.00	875.00	575.00
10 6100 414 319	Officials	2,934.00	35.00	2,580.00	1,751.00	1,742.00
10 6100 414 323	Repairs	0.00	0.00			
10 6100 414 334	Travel	4,272.00	3,924.00	0.00	2,908.00	4,679.00
	Total 300	8,316.00	6,524.00	3,165.00	5,534.00	6,996.00
10 6100 414 410	Supplies	150.00	350.00	240.00	1,070.00	740.82
	Total 400	150.00	350.00	240.00	1,070.00	740.82
10 6100 414 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00
	TOTAL WRESTLING	16,946.00	15,283.00	12,761.00	6,604.00	7,736.82
GOLF						
10 6100 416 118	Salaries	2,114.00	2,097.00	1,782.00		
	Total 100	2,114.00	2,097.00	1,782.00	0.00	0.00
10 6100 416 210	OASI	162.00	160.00	136.00		
10 6100 416 220	Retirement	127.00	126.00	107.00		
10 6100 416 240	Workman's Comp	10.00	10.00	9.00		
	Total 200	299.00	296.00	252.00	0.00	0.00
10 6100 416 315	Registrations	540.00	580.00	700.00	520.00	880.00
10 6100 416 319	Officials	0.00	0.00	0.00		
10 6100 416 323	Repairs	0.00	0.00	0.00		
10 6100 416 334	Travel	2,266.00	450.00	1,567.00	988.00	955.00
	Total 300	2,806.00	1,030.00	2,267.00	1,508.00	1,835.00
10 6100 416 410	Supplies	0.00	75.00	0.00	60.00	238.00
	Total 400	0.00	75.00	0.00	60.00	238.00
10 6100 416 640	Dues	400.00	400.00	400.00	400.00	300.00
	Total 600	400.00	400.00	400.00	400.00	300.00
	TOTAL GOLF	5,619.00	3,898.00	4,701.00	1,968.00	2,373.00
	TOTAL MALE ACTIVITIES	57,030.00	52,944.00	50,989.00	17,592.00	19,274.11

6200 Female Activities

CHEERLEADING

10 6200 409 118	Salaries	6,433.00	6,200.00	5,970.00		
	Total 100	6,433.00	6,200.00	5,970.00	0.00	0.00
10 6200 409 210	OASI	492.00	474.00	457.00		
10 6200 409 220	Retirement	386.00	372.00	358.00		
10 6200 409 240	Workman's Comp	31.00	30.00	29.00		

GENERAL FUND BUDGET

FY2013

Total 200		909.00	876.00	844.00	0.00	0.00
10 6200 409 315	Registrations	0.00	0.00	0.00		100.00 (
10 6200 409 319	Officials	0.00	0.00	0.00		
10 6200 409 323	Repairs	0.00	0.00	0.00		
10 6200 409 334	Travel	0.00	0.00	0.00		768.00
Total 300		0.00	0.00	0.00	0.00	868.00
10 6200 409 410	Supplies	700.00	500.00	500.00	500.00	700.00
Total 400		700.00	500.00	500.00	500.00	700.00
10 6200 409 640	Dues	0.00	0.00	0.00		
Total 600		0.00	0.00	0.00	0.00	0.00
TOTAL CHEERLEADING		8,042.00	7,576.00	7,314.00	500.00	1,568.00

VOLLEYBALL

10 6200 418 118	Salaries	5,648.00	7,069.00	8,495.00		
Total 100		5,648.00	7,069.00	8,495.00	0.00	0.00
10 6200 418 210	OASI	432.00	541.00	650.00		
10 6200 418 220	Retirement	339.00	424.00	510.00		
10 6200 418 240	Workman's Comp	27.00	34.00	41.00		
Total 200		798.00	999.00	1,201.00	0.00	0.00
10 6200 418 315	Registrations	100.00	0.00	75.00	1,294.00	125.00
10 6200 418 319	Officials	4,778.00	4,574.00	3,546.00	2,829.00	3,868.00 (
10 6200 418 323	Repairs		0.00			
10 6200 418 334	Travel	0.00	0.00	0.00	18.00	42.00
Total 300		4,878.00	4,574.00	3,621.00	4,141.00	4,035.00
10 6200 418 410	Supplies	1,160.00	400.00	595.00	341.00	937.00
Total 400		1,160.00	400.00	595.00	341.00	937.00
10 6200 418 640	Dues	0.00	0.00	0.00		
Total 600		0.00	0.00	0.00	0.00	0.00
TOTAL VOLLEYBALL		12,484.00	13,042.00	13,912.00	4,482.00	4,972.00

BASKETBALL

10 6200 423 118	Salaries	10,148.00	10,063.00	9,980.00		
Total 100		10,148.00	10,063.00	9,980.00	0.00	0.00
10 6200 423 210	OASI	776.00	770.00	763.00		
10 6200 423 220	Retirement	609.00	604.00	599.00		
10 6200 423 240	Workman's Comp	49.00	48.00	48.00		
Total 200		1,434.00	1,422.00	1,410.00	0.00	0.00
10 6200 423 315	Registrations	100.00	100.00	30.00		25.00
10 6200 423 319	Officials	3,091.00	2,603.00	2,863.00	2,473.00	2,938.00
10 6200 423 323	Repairs		0.00			
10 6200 423 334	Travel	0.00	0.00	0.00		
Total 300		3,191.00	2,703.00	2,893.00	2,473.00	2,963.00

GENERAL FUND BUDGET

FY2013

10 6200 423 410	Supplies	680.00	460.00	440.00	490.00	490.00
	Total 400	680.00	460.00	440.00	490.00	490.00
10 6200 423 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00
	TOTAL BASKETBALL	15,453.00	14,648.00	14,723.00	2,963.00	3,453.00
	GOLF					
10 6200 426 118	Salaries	2,114.00	2,995.00	2,970.00		
	Total 100	2,114.00	2,995.00	2,970.00	0.00	0.00
10 6200 426 210	OASI	162.00	229.00	227.00		
10 6200 426 220	Retirement	127.00	180.00	178.00		
10 6200 426 240	Workman's Comp	10.00	14.00	14.00		
	Total 200	299.00	423.00	419.00	0.00	0.00
10 6200 426 315	Registrations	530.00	500.00	450.00	570.00	790.00
10 6200 426 319	Officials	0.00	0.00	0.00		
10 6200 426 323	Repairs	0.00	0.00			
10 6200 426 334	Travel	2,292.00	1,068.00	943.00	1,583.00	804.00
	Total 300	2,822.00	1,568.00	1,393.00	2,153.00	1,594.00
10 6200 426 410	Supplies	0.00	0.00	0.00	120.00	105.00
	Total 400	0.00	0.00	0.00	120.00	105.00
10 6200 426 640	Dues	400.00	400.00	400.00	400.00	400.00
	Total 600	400.00	400.00	400.00	400.00	400.00
	TOTAL GOLF	5,635.00	5,386.00	5,182.00	2,673.00	2,099.00
	TOTAL FEMALE ACTIVITIES	41,614.00	40,652.00	41,131.00	10,618.00	12,092.00

6500 Contracted Bus Services

10 6500 403 331	Band Travel - Bus	4,515.00	5,200.00	3,523.00	3,350.00	3,366.00
10 6500 405 331	Vocal Travel - Bus	752.00	1,400.00	1,218.00	882.00	1,120.00
10 6500 411 331	FB Travel - Bus	2,467.00	2,890.00	2,793.00	1,621.00	2,394.00
10 6500 413 331	BBB Travel - Bus	4,324.00	3,800.00	3,471.00	3,161.00	6,191.00
10 6500 414 331	WR Travel - Bus	6,935.00	7,650.00	5,398.00	5,292.00	7,465.00
10 6500 415 331	Track Travel - Bus	4,325.00	4,780.00	4,047.00	4,093.00	6,229.00
10 6500 416 331	BG Travel - Bus	470.00	4,100.00	1,452.00		
10 6500 409 331	Cheer Travel - Bus	0.00	0.00	0.00		350.00
10 6500 418 331	VB Travel - Bus	4,277.00	3,820.00	4,071.00	3,367.00	3,595.00
10 6500 419 331	CC Travel - Bus	1,998.00	2,431.00	2,410.00		2,215.00
10 6500 423 331	GBB Travel - Bus	4,695.00	3,550.00	3,564.00	3,346.00	4,553.00
10 6500 426 331	Travel - Bus	2,390.00	2,390.00	2,390.00		
10 6500 402 331	Journalism Travel - Bus					
10 6500 405 331	Elem Music Travel - Bus					
	TOTAL BUS SERVICES	37,148.00	42,011.00	34,337.00	25,112.00	37,478.00

GENERAL FUND BUDGET

FY2013

6900 Combined Activities						
JUNIOR CLASS ADVISOR						
10 6900 400 118	Salaries	1,208.00	1,198.00	1,188.00		
Total 100		1,208.00	1,198.00	1,188.00	0.00	0.00
10 6900 400 210	OASI	92.00	92.00	91.00		
10 6900 400 220	Retirement	72.00	72.00	71.00		
10 6900 400 240	Workman's Comp	6.00	6.00	6.00		
Total 200		170.00	170.00	168.00	0.00	0.00
TOTAL JUNIOR CLASS ADVISOR		1,378.00	1,368.00	1,356.00	0.00	0.00
JOURNALISM						
10 6900 402 118	Salaries	3,020.00	2,995.00	2,970.00		
Total 100		3,020.00	2,995.00	2,970.00	0.00	0.00
10 6900 402 210	OASI	231.00	229.00	227.00		
10 6900 402 220	Retirement	181.00	180.00	178.00		
10 6900 402 240	Workman's Comp	14.00	14.00	14.00		
Total 200		426.00	423.00	419.00	0.00	0.00
10 6900 402 315	Registrations	0.00	0.00	0.00		
10 6900 402 319	Officials	0.00	0.00	0.00		
10 6900 402 323	Repairs	0.00	0.00	300.00		
10 6900 402 334	Travel	0.00	0.00	0.00		
Total 300		0.00	0.00	300.00	0.00	0.00
10 6900 402 410	Supplies	1,000.00	1,000.00	1,506.00	516.00	3,367.00
10 6900 402 412	Yearbook	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
Total 400		9,500.00	9,500.00	10,006.00	9,016.00	11,867.00
10 6900 402 640	Dues	0.00	0.00	0.00		
Total 600		0.00	0.00	0.00	0.00	0.00
TOTAL JOURNALISM		12,946.00	12,918.00	13,695.00	9,016.00	11,867.00
BAND						
10 6900 403 118	Salaries	5,192.00	6,051.00	5,851.00		
Total 100		5,192.00	6,051.00	5,851.00	0.00	0.00
10 6900 403 210	OASI	397.00	463.00	448.00		
10 6900 403 220	Retirement	312.00	363.00	351.00		
10 6900 403 240	Workman's Comp	25.00	29.00	28.00		
Total 200		734.00	855.00	827.00	0.00	0.00
10 6900 403 315	Registrations	1,625.00	1,950.00	1,775.00	1,096.00	1,000.00
10 6900 403 319	Officials	500.00	500.00	500.00	600.00	2,600.00
10 6900 403 323	Repairs	1,000.00	1,000.00	0.00	1,000.00	750.00
10 6900 403 334	Travel	4,605.00	3,451.00	3,278.00	2,820.00	2,635.00
Total 300		7,730.00	6,901.00	5,553.00	5,516.00	6,985.00
10 6900 403 410	Supplies	6,294.00	6,444.00	8,109.00	5,860.00	5,970.00

GENERAL FUND BUDGET

FY2013

	Total 400	6,294.00	6,444.00	8,109.00	5,860.00	5,970.00
10 6900 403 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00
	TOTAL BAND	19,950.00	20,251.00	20,340.00	11,376.00	12,955.00

VOCAL

10 6900 405 118	Salaries	1,208.00	1,198.00	1,188.00		
	Total 100	1,208.00	1,198.00	1,188.00	0.00	0.00
10 6900 405 210	OASI	92.00	92.00	91.00		
10 6900 405 220	Retirement	72.00	72.00	71.00		
10 6900 405 240	Workman's Comp	6.00	6.00	6.00		
	Total 200	170.00	170.00	168.00	0.00	0.00
10 6900 405 315	Registrations	625.00	670.00	852.00	852.00	
10 6900 405 319	Officials	0.00	0.00	80.00	80.00	80.00
10 6900 405 323	Repairs	0.00	0.00	0.00		
10 6900 405 334	Travel	2,970.00	2,086.00	1,945.00	1,518.00	1,968.00
	Total 300	3,595.00	2,756.00	2,877.00	2,450.00	2,048.00
10 6900 405 410	Supplies	1,500.00	1,660.00	2,935.00	3,375.00	3,595.00
	Total 400	1,500.00	1,660.00	2,935.00	3,375.00	3,595.00
10 6900 405 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00
	TOTAL VOCAL	6,473.00	5,784.00	7,168.00	5,825.00	5,643.00

DRAMA

10 6900 406 118	Salaries	1,812.00	1,797.00	2,673.00		
	Total 100	1,812.00	1,797.00	2,673.00	0.00	0.00
10 6900 406 210	OASI	139.00	137.00	204.00		
10 6900 406 220	Retirement	109.00	108.00	160.00		
10 6900 406 240	Workman's Comp	9.00	9.00	13.00		
	Total 200	257.00	254.00	377.00	0.00	0.00
10 6900 406 315	Registrations	0.00	0.00	0.00		
10 6900 406 319	Officials	0.00	0.00	0.00		
10 6900 406 323	Repairs	0.00	0.00	0.00		
10 6900 406 334	Travel	0.00	0.00	0.00		
	Total 300	0.00	0.00	0.00	0.00	0.00
10 6900 406 410	Supplies	1,000.00	1,000.00	1,500.00	2,000.00	
	Total 400	1,000.00	1,000.00	1,500.00	2,000.00	0.00
10 6900 406 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00
	TOTAL DRAMA	3,069.00	3,051.00	4,550.00	2,000.00	0.00

ELEMENTARY MUSIC

GENERAL FUND BUDGET

FY2013

10 6900 408 118	Salaries	1,510.00	1,498.00	1,485.00		
	Total 100	1,510.00	1,498.00	1,485.00	0.00	0.00
10 6900 408 210	OASI	116.00	115.00	114.00		
10 6900 408 220	Retirement	91.00	90.00	89.00		
10 6900 408 240	Workman's Comp	7.00	7.00	7.00		
	Total 200	214.00	212.00	210.00	0.00	0.00
10 6900 408 315	Registrations	0.00	0.00	0.00		
10 6900 408 319	Officials	0.00	0.00	0.00		
10 6900 408 323	Repairs	0.00	0.00	0.00		
10 6900 408 334	Travel	0.00	0.00	0.00		
10 6900 408 334 332	Travel - Mini Bus	0.00	0.00	0.00		
	Total 300	0.00	0.00	0.00	0.00	0.00
10 6900 408 410	Supplies	0.00	0.00	0.00		
	Total 400	0.00	0.00	0.00	0.00	0.00
10 6900 408 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00
TOTAL ELEMENTARY MUSIC		1,724.00	1,710.00	1,695.00	0.00	0.00
FCCLA						
10 6900 412 118	Salaries	2,718.00	2,396.00	2,376.00		
	Total 100	2,718.00	2,396.00	2,376.00	0.00	0.00
10 6900 400 210	OASI	208.00	183.00	182.00		
10 6900 400 220	Retirement	163.00	144.00	143.00		
10 6900 400 240	Workman's Comp	13.00	12.00	11.00		
	Total 200	384.00	339.00	336.00	0.00	0.00
TOTAL FCCLA ADVISOR		3,102.00	2,735.00	2,712.00	0.00	0.00
TRACK						
10 6900 415 118	Salaries	6,946.00	8,387.00	7,722.00		
	Total 100	6,946.00	8,387.00	7,722.00	0.00	0.00
10 6900 415 210	OASI	531.00	642.00	591.00		
10 6900 415 220	Retirement	417.00	503.00	463.00		
10 6900 415 240	Workman's Comp	33.00	40.00	37.00		
	Total 200	981.00	1,185.00	1,091.00	0.00	0.00
10 6900 415 315	Registrations	1,200.00	1,200.00	1,435.00	1,170.00	1,290.00
10 6900 415 319	Officials	700.00	900.00	625.00	525.00	300.00
10 6900 415 323	Repairs	0.00	0.00	0.00		
10 6900 415 334	Travel	1,744.00	2,200.00	3,095.00	1,345.00	2,171.00
	Total 300	3,644.00	4,300.00	5,155.00	3,040.00	3,761.00
10 6900 415 410	Supplies	3,420.00	2,758.00	2,952.00	2,616.00	1,726.00
	Total 400	3,420.00	2,758.00	2,952.00	2,616.00	1,726.00
10 6900 415 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00

GENERAL FUND BUDGET

FY2013

TOTAL TRACK	14,991.00	16,630.00	16,920.00	5,656.00	5,487.00
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ATHLETIC DIRECTOR

10 6900 417 118	Salaries	9,791.00	9,686.00	9,579.00		
	Total 100	9,791.00	9,686.00	9,579.00	0.00	0.00
10 6900 417 210	OASI	749.00	741.00	733.00		
10 6900 417 220	Retirement	587.00	581.00	575.00		
10 6900 417 240	Workman's Comp	47.00	46.00	46.00		
	Total 200	1,383.00	1,368.00	1,354.00	0.00	0.00
10 6900 417 315	Registrations	460.00	460.00	565.00	155.00	505.00
10 6900 417 319	Officials	0.00	0.00	0.00		
10 6900 417 323	Repairs	0.00	0.00	0.00		
10 6900 417 334	Travel	3,102.00	3,102.00	3,012.00	2,000.00	5,336.00
	Total 300	3,562.00	3,562.00	3,577.00	2,155.00	5,841.00
10 6900 417 410	Supplies	4,451.00	4,451.00	8,395.00	6,055.00	7,509.00
	Total 400	4,451.00	4,451.00	8,395.00	6,055.00	7,509.00
10 6900 417 640	Dues	3,195.00	3,195.00	0.00	2,500.00	2,500.00
	Total 600	3,195.00	3,195.00	0.00	2,500.00	2,500.00

TOTAL ATHLETIC DIRECTOR	22,382.00	22,262.00	22,905.00	10,710.00	15,850.00
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CROSS COUNTRY

10 6900 419 118	Salaries	1,208.00	1,198.00	1,188.00		
	Total 100	1,208.00	1,198.00	1,188.00	0.00	0.00
10 6900 419 210	OASI	92.00	92.00	91.00		
10 6900 419 220	Retirement	72.00	72.00	71.00		
10 6900 419 240	Workman's Comp	6.00	6.00	6.00		
	Total 200	170.00	170.00	168.00	0.00	0.00
10 6900 419 315	Registrations	250.00	0.00	300.00	300.00	310.00
10 6900 419 319	Officials	270.00	300.00	0.00		
10 6900 419 323	Repairs	0.00	0.00	0.00		
10 6900 419 334	Travel	0.00	175.00	175.00	1,191.00	201.00
	Total 300	520.00	475.00	475.00	1,491.00	511.00
10 6900 419 410	Supplies	100.00	161.00	120.00	120.00	140.00
	Total 400	100.00	161.00	120.00	120.00	140.00
10 6900 419 640	Dues	0.00	0.00	0.00		
	Total 600	0.00	0.00	0.00	0.00	0.00

TOTAL CROSS COUNTRY	1,998.00	2,004.00	1,951.00	1,611.00	651.00
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FBLA

10 6900 424 118	Salaries	1,208.00	899.00	891.00		
	Total 100	1,208.00	899.00	891.00	0.00	0.00
10 6900 424 210	OASI	92.00	69.00	68.00		

GENERAL FUND BUDGET

FY2013

10 6900 424 220	Retirement	72.00	54.00	53.00		
10 6900 424 240	Workman's Comp	6.00	4.00	4.00		
	Total 200	170.00	127.00	125.00	0.00	0.00
	TOTAL FCCLA ADVISOR	1,378.00	1,026.00	1,016.00	0.00	0.00
	TOTAL COMBINED ACTIVITIES	89,391.00	89,739.00	94,308.00	34,818.00	39,498.00
	<u>TOTAL CO-CURRICULAR ACTIVITIES</u>	225,183.00	225,346.00	220,765.00	88,140.00	108,342.11

CAPITAL OUTLAY BUDGET

FY2013

CAPITAL OUTLAY REVENUE

Estimated Use of Reserves			115,340.00
(1000) LOCAL REVENUE			
21 1110 010	Ad Valorem Tax Levied by LEA	228,769.00	
21 1110 011	Ad Valorem Tax Levied by LEA	279,571.00	
21 1110 111	Taxes Trailer House	500.00	
21 1120	Prior Years Taxes Levied	750.00	
21 1190	Penalties and Interest on Taxes	1,000.00	
21 1510	Interest Earned	0.00	
	TOTAL LOCAL REVENUE		510,590.00
	TOTAL BUDGETED REVENUE CAPITOL OUTLAY FUND		625,930.00

CAPITAL OUTLAY EXPENDITURES

1111 - ELEMENTARY PROGRAM

21 1111 001 325	Copier Lease	6,000.00	
21 1111 001 325	Printer Lease	1,800.00	
21 1111 001 420	Textbooks	10,000.00	
21 1111 001 420 491	Software	4,000.00	
21 1111 001 471	Technology Equipment	35,000.00	
21 1111 001 479	New Equipment - Under \$5,000.00	20,000.00	
21 1111 001 479 542	New Equipment - Capitalized - Over \$5,000	0.00	
21 1111 001 549 542	Equipment Replacement	5,000.00	
	TOTAL ELEMENTARY PROGRAM		81,800.00

1131 - SECONDARY PROGRAM

21 1131 003 325	Copier Lease	6,000.00	
21 1131 003 325	Printer Lease	1,800.00	
21 1131 003 420	Textbooks	40,000.00	
21 1131 003 420 491	Software	4,000.00	
21 1131 003 471	Technology Equipment	65,000.00	
21 1131 003 479	New Equipment - Under \$5,000.00	20,000.00	
21 1131 003 479 542	New Equipment - Capitalized - Over \$5,000	0.00	
21 1131 003 549 542	Equipment Replacement	5,000.00	
	TOTAL SECONDARY PROGRAM		141,800.00

1221 - LEARNING DISABILITIES

21 1221 001 479 542	Equipment Replacement	1,500.00	
21 1221 293 479 542	Equipment Replacement	500.00	
	TOTAL LEARNING DISABILITIES		2,000.00

1226 - PRESCHOOL L/D

21 1226 000 479 542	Equipment Replacement	500.00	
	TOTAL PRESCHOOL L/D		500.00



CAPITAL OUTLAY BUDGET

FY2013

2122 - COUNSELING SERVICES

21 2122 000 479 542	Equipment Replacement	1,500.00	
	TOTAL COUNSELING SERVICES		1,500.00

2152 - SPEECH & HEARING

21 2152 000 479 542	Equipment Replacement	1,500.00	
	TOTAL SPEECH & HEARING		1,500.00

2222 - LIBRARY SERVICES

21 2222 000 479 542	Equipment Replacement	3,000.00	
21 2222 000 560	Library Books	4,500.00	
	TOTAL LIBRARY SERVICES		7,500.00

2227 - TECHNOLOGY SERVICES

21 2227 000 471	Technology Equipment	18,000.00	
21 2227 000 479 542	Equipment Replacement	500.00	
	TOTAL TECHNOLOGY SERVICES		18,500.00

2319 - BOARD OF EDUCATION

21 2319 000 479 542	Equipment Replacement	2,000.00	
	TOTAL BOARD OF EDUCATION		2,000.00

2321 - EXECUTIVE ADMINISTRATION

21 2321 000 471	Technology Equipment	2,200.00	
21 2321 000 479 542	Equipment Replacement	2,000.00	
	TOTAL EXECUTIVE ADMINISTRATION		4,200.00

2410 - PRINCIPAL SERVICES

21 2410 000 471	Technology Equipment	3,000.00	
21 2410 000 472	Software	1,000.00	
21 2410 000 479	New Equipment	2,000.00	
21 2410 000 479 542	Equipment Replacement	1,500.00	
	TOTAL PRINCIPAL SERVICES		7,500.00

2529 - FISCAL SERVICES

21 2529 000 471	Technology Equipment	5,000.00	
21 2529 000 479 542	Equipment Replacement	1,000.00	
	TOTAL FISCAL SERVICES		6,000.00

2533 - ARCHITECTURE & ENGINEERING SERVICE

21 2533 000 319	Architect / Engineer	10,000.00	
	TOTAL ARCHITECTURE & ENGINEERING SERVICE		10,000.00

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CAPITAL OUTLAY BUDGET

FY2013

2535 - BUILDING ACQUISITION, CONSTRUCTION, & IMPROVEMENTS

21 2535 000 471	Technology Equipment	800.00	
21 2535 000 520	Building		
	Bathroom Remodeling	18,000.00	
	Carpeting	7,000.00	
	Roof Repair	10,000.00	
	Time Clock System	3,000.00	
	TOTAL BUILDING	38,000.00	
21 2535 000 530	Improvements Other Than Building		
	Parking Lot Renovations	15,000.00	
	Fire Proof File Cabinets	7,000.00	
	Track Renovation	7,000.00	
	Upgrade Land Purchase	0.00	
	TOTAL IMPROVEMENTS OTHER THAN BUILDINGS	29,000.00	
21 2535 000 542	New Equipment	0.00	
21 2535 000 549 542	Equipment Replacement	10,000.00	
	TOTAL BUILDING ACQUISITION, CONSTRUCTION, & IMPROVEMENTS		77,800.00

2545 - VEHICLE

21 2545 000 550	Vehicle Replacement	20,000.00	
	TOTAL VEHICLE		20,000.00

2549 - OPERATION & MAINTENANCE OF PLANT

21 2549 000 479	New Equipment - Under \$5,000.00	500.00	
21 2549 000 542	New Equipment - Capitalized - Over \$5,000	1,000.00	
21 2549 000 479	Transfer to General Fund for Heating purposes	110,000.00	
21 2549 000 549 542	Equipment Replacement	12,000.00	
	TOTAL OPERATION & MAINTENANCE OF PLANT		123,500.00

2555 PUPIL TRANSPORTATION

21 2555 000 331	Bussing	90,000.00	
	TOTAL PUPIL TRANSPORTATION		90,000.00

6900 - EXTRA-CURRICULAR ACTIVITIES

21 6900 000 479	New Equipment		
21 6900 000 479	Weight Room Equipment	4,000.00	
21 6900 403 479 542	Music Equipment	4,500.00	
21 6900 403 479 542	Show Choir Uniforms	500.00	
21 6900 411 410	Football Uniforms & Sled	12,500.00	
21 6900 423 410 542	Girls Basketball Uniforms	1,700.00	
21 6900 409 410 542	Cheerleading Uniforms	5,000.00	
	TOTAL NEW EQUIPMENT	27,830.00	
21 6900 000 479 542	Equipment Replacement	2,000.00	
	TOTAL EXTRA-CURRICULAR ACTIVITIES		29,830.00

TOTAL EXPENDITURES IN THE CAPITAL OUTLAY FUND

625,930.00

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SPECIAL EDUCATION BUDGET

FY2013

SPECIAL EDUCATION REVENUE

Estimated Use of Reserves 34,075.00

(1000) Local Revenue

22 1110 010	Ad Valorem Tax Levied by LEA	156,850.00	
22 1110 011	Ad Valorem Tax Levied by LEA	195,700.00	
22 1110 111	Trailer House	450.00	
22 1120	Prior Years Tax Levied by LEA	500.00	
22 1190	Penalties and Interest on Tax	750.00	
22 1312	Tuition other LEA	0.00	
22 1510	Interest Earned	0.00	
22 1920	Contributions	0.00	
22 1973	Medicaid Direct	4,000.00	
	TOTAL LOCAL REVENUE		358,250.00

(3000) State Revenue

22 3121	State Aid	239,200.00	
22 3310	Tuition - Alternative School	40,000.00	
	TOTAL STATE REVENUE		279,200.00

(4000) Federal Revenue

22 4175	Title PL 94-142	105,404.00	
22 4186	Title IVB 619	7,354.00	
22 4188	Medicaid Direct	0.00	
22 4193	Medicaid	0.00	
22 4196	ARRA Idea Part B 611	0.00	
22 4197	ARRA Idea Part B 619	0.00	
	TOTAL FEDERAL REVENUE		112,758.00

TOTAL BUDGETED REVENUE SPECIAL EDUCATION FUND

784,283.00

SPECIAL EDUCATION EXPENDITURES

1221 - Program for Special Education - Elementary

22 1221 001 110	Regular Salaries	64,530.00	
22 1221 001 110 115	In-Service Days	0.00	
22 1221 001 111	Aides	78,551.00	
22 1221 001 120	Substitutes	1,000.00	
	TOTAL 100		144,081.00

22 1221 001 210	O.A.S.I.	11,210.00	
22 1221 001 220	Reitirement	8,790.00	
22 1221 001 230	Insurance	7,920.00	
22 1221 001 230	Insurance Aides	15,667.00	
22 1221 001 240	Workman's Comp	750.00	
22 1221 001 260	LTD Insurance	0.00	
22 1221 001 270	Annuity	2,400.00	

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SPECIAL EDUCATION BUDGET

FY2013

		TOTAL 200	46,737.00
22 1221 001 334	Travel	2,000.00	
		TOTAL 300	2,000.00
22 1221 001 410	Supplies	2,300.00	
22 1221 001 410 490	Miscellaneous Supplies	0.00	
22 1221 001 420 491	Software	1,000.00	
		TOTAL 400	3,300.00

1221 - Program for Learning Disabilities - Secondary

1221 003 110	Regular Salaries	78,021.00	
1221 003 110 115	In-Service Days	0.00	
1221 003 111	Aides	38,106.00	
1221 003 120	Substitutes	500.00	
		TOTAL 100	116,627.00

1221 003 210	O.A.S.I.	8,922.00	
1221 003 220	Retirement	6,998.00	
1221 003 230	Insurance	11,745.00	
1221 003 230	Insurance Aides	17,410.00	
1221 003 240	Workman's Comp	560.00	
1221 003 270	Annuity	0.00	
1221 003 270	Annuity Aides	0.00	
		TOTAL 200	45,635.00

1221 003 334	Travel	2,000.00	
1221 003 371	Project Skills	3,500.00	
		TOTAL 300	5,500.00

1221 003 410	Supplies	1,500.00	
1221 003 410 490	Miscellaneous Supplies	0.00	
1221 003 420 491	Software	1,000.00	
		TOTAL 400	2,500.00

TOTAL PROGRAM FOR PUPILS WITH LEARNING DISABILITIES

366,380.00

1221 - Program for Special Education - Extended Year

1221 001 110 010	Regular Salaries	3,400.00	
		TOTAL 100	3,400.00

1221 001 210 010	O.A.S.I.	265.00	
1221 001 220 010	Retirement	224.00	
1221 001 240 010	Workman's Comp	17.00	
		TOTAL 200	506.00

1221 001 410 010	Supplies	200.00	
		TOTAL 400	200.00

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SPECIAL EDUCATION BUDGET

FY2013

TOTAL Program for Special Education - Extended Year

4,106.00

1221 - Alternative School

1221 293 110	Regular Salaries	76,088.00	
1221 293 110 115	Salaries - In-Service	0.00	
1221 293 110 010	Salaries - Extended Year	5,000.00	
1221 293 111	Aide	4,276.00	
1221 293 120	Substitutes	550.00	
	TOTAL 100		85,914.00

1221 293 210	O.A.S.I.	6,570.00	
1221 293 220	Retirement	5,150.00	
1221 293 230	Insurance	15,840.00	
1221 293 230	Insurance Aides	1,980.00	
1221 293 240	Workman's Comp	410.00	
1221 293 260	LTD Insurance	0.00	
1221 293 270	Annuity	0.00	
1221 293 270	Annuity Aides	0.00	
	TOTAL 200		29,950.00

1221 293 300	PDC Services	0.00	
1221 293 334	Travel	1,000.00	
	TOTAL 300		1,000.00

1221 293 410	Supplies	1,600.00	
1221 293 410 490	Miscellaneous	0.00	
1221 293 420	Textbooks	3,000.00	
1221 293 420 491	Software	0.00	
	TOTAL 400		4,600.00

TOTAL ALTERNATIVE SCHOOL 121,464.00

1226 - Preschool

1226 000 110	Regular Salaries	16,870.00	
1226 000 110 010	Salaries - Extended Year	0.00	
1226 000 110 115	Salaries - In-Service	0.00	
1226 000 111	Aides	0.00	
1226 000 120	Substitutes	500.00	
1226 000 140 110	Incentive Pay	0.00	
	TOTAL 100		17,370.00

1226 000 210	O.A.S.I.	1,329.00	
1226 000 220	Retirement	1,042.00	
1226 000 230	Insurance	3,510.00	
1226 000 230	Insurance Aides	0.00	
1226 000 240	Workman's Comp	80.00	
1226 000 260	LTD Insurance	0.00	



SPECIAL EDUCATION BUDGET

FY2013

1226 000 270	Annuity	0.00		
1226 000 270	Annuity Aides	0.00		
	TOTAL 200		5,961.00	
1226 000 334	Travel	500.00		
1226 000 334 010	Travel - Extended Year	275.00		
	TOTAL 300		775.00	
1226 000 410	Supplies	1,500.00		
1226 000 490	Miscellaneous Supplies	0.00		
	TOTAL 400		1,500.00	
	TOTAL PRESCHOOL			25,606.00
2134 - Nursing Services				
2134 001 110	School Nurse - Elementary	35,100.00		
2134 003 110	School Nurse - Secondary	30,351.00		
	TOTAL 100		65,451.00	
2134 001 210	O.A.S.I - School Nurse - Elementary	2,685.00		
2134 003 210	O.A.S.I - School Nurse - Secondary	2,322.00		
2134 001 220	Retirement - School Nurse - Elementary	2,106.00		
2134 002 220	Retirement - School Nurse - Secondary	1,821.00		
2134 001 230	Insurance	15,840.00		
2134 003 240	Workman's Comp	170.00		
	TOTAL 200		24,944.00	
2134 014 319 319	Nursing Services			
2134 014 334	Mileage	5,000.00		
	TOTAL 300		5,000.00	
2134 001 490	Miscellaneous Supplies	0.00		
2134 003 410	Supplies	500.00		
2134 003 490	Miscellaneous Supplies	0.00		
	TOTAL 400		500.00	
	TOTAL NURSING SERVICES			95,895.00
2140 - Psychological - Cooperative Special Education Unit				
2142 000 313	Psychological Services	13,500.00		
2142 000 319	Psychological Testing	2,000.00		
2143 000 319	Psychological Counseling Services	2,500.00		
	TOTAL 300		18,000.00	
	TOTAL PSYCHOLOGICAL			18,000.00

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SPECIAL EDUCATION BUDGET

FY2013

2152 - Speech Pathology Program

2152 000 110	Regular Salaries	0.00	
2152 000 110 115	Salaries - In-Service	0.00	
2152 000 110 010	Salaries - Extended Year	0.00	
2152 000 120	Substitutes	0.00	
	TOTAL 100		0.00

2152 000 210	O.A.S.I.	0.00	
2152 000 220	Retirement	0.00	
2152 000 230	Insurance	0.00	
2152 000 240	Workman's Comp	0.00	
2152 000 260	LTD Insurance	0.00	
	TOTAL 200		0.00

2152 000 319	Purchase Services	60,000.00	
2152 000 319 010	Extended Year - Speech Services	3,000.00	
2152 000 334	Travel	500.00	
2152 000 334 010	Travel - Extended Year	140.00	
	TOTAL 300		63,640.00

2152 000 410	Supplies	200.00	
2152 000 420	Textbooks	0.00	
2152 000 420 491	Software	0.00	
2152 000 490	Miscellaneous Supplies	0.00	
	TOTAL 400		200.00

TOTAL SPEECH PATHOLOGY 63,840.00

2170 - STUDENT THERAPY SERVICES - Cooperative Special Education Unit

22 2171 000 313	Physical Therapy	15,500.00	
22 2172 000 313	Occupational Therapy	21,000.00	
	TOTAL 300		36,500.00

TOTAL COOPERATIVE SPECIAL EDUCATION UNIT 36,500.00

2213 IMPROVEMENT OF INSTRUCTION

2213 000 110	Regular Salaries	1,000.00	
	TOTAL 100		1,000.00

2213 000 210	O.A.S.I.	79.00	
2213 000 220	Retirement	60.00	
	TOTAL 200		139.00

2213 000 319	In-Service Training	1,155.00	
	TOTAL 300		1,155.00

TOTAL IMPROVEMENT OF INSTRUCTIONAL 2,294.00

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SPECIAL EDUCATION BUDGET

FY2013

2710 Special Education Administrative Cost

2710 000 110	Regular Salaries	10,000.00	
2710 000 111	Salaries - Administrative Assistant	5,000.00	
	TOTAL 100		15,000.00

2710 000 210	O.A.S.I.	1,148.00	
2710 000 220	Retirement	900.00	
2710 000 230	Insurance	1,250.00	
2710 000 230	Insurance - Administrative Assistant	500.00	
2710 000 230 230	Dental Insurance	100.00	
2710 000 270	Annuity	150.00	
	TOTAL 200		4,048.00

2710 000 313	Administrative Cost - Coop	24,000.00	
2710 000 334	Travel	150.00	
2710 000 340	Telephone	1,500.00	
	TOTAL 300		25,650.00

2710 000 410	Supplies	250.00	
2710 000 410 490	Miscellaneous Supplies	750.00	
2710 000 420 491	Software	1,000.00	
	TOTAL 400		2,000.00

TOTAL Special Education Administrative Cost 46,698.00

2732 EMOTIONAL DISTURB TRANSPORTAION

2732 000 332	Mileage to Parents	2,000.00	
	TOTAL 300		2,000.00

EMOTIONAL DISTURB TRANSPORTAION 2,000.00

2744 Early Childhood Transportation

2744 000 121	Van Drive - School	0.00	
	TOTAL 100		0.00

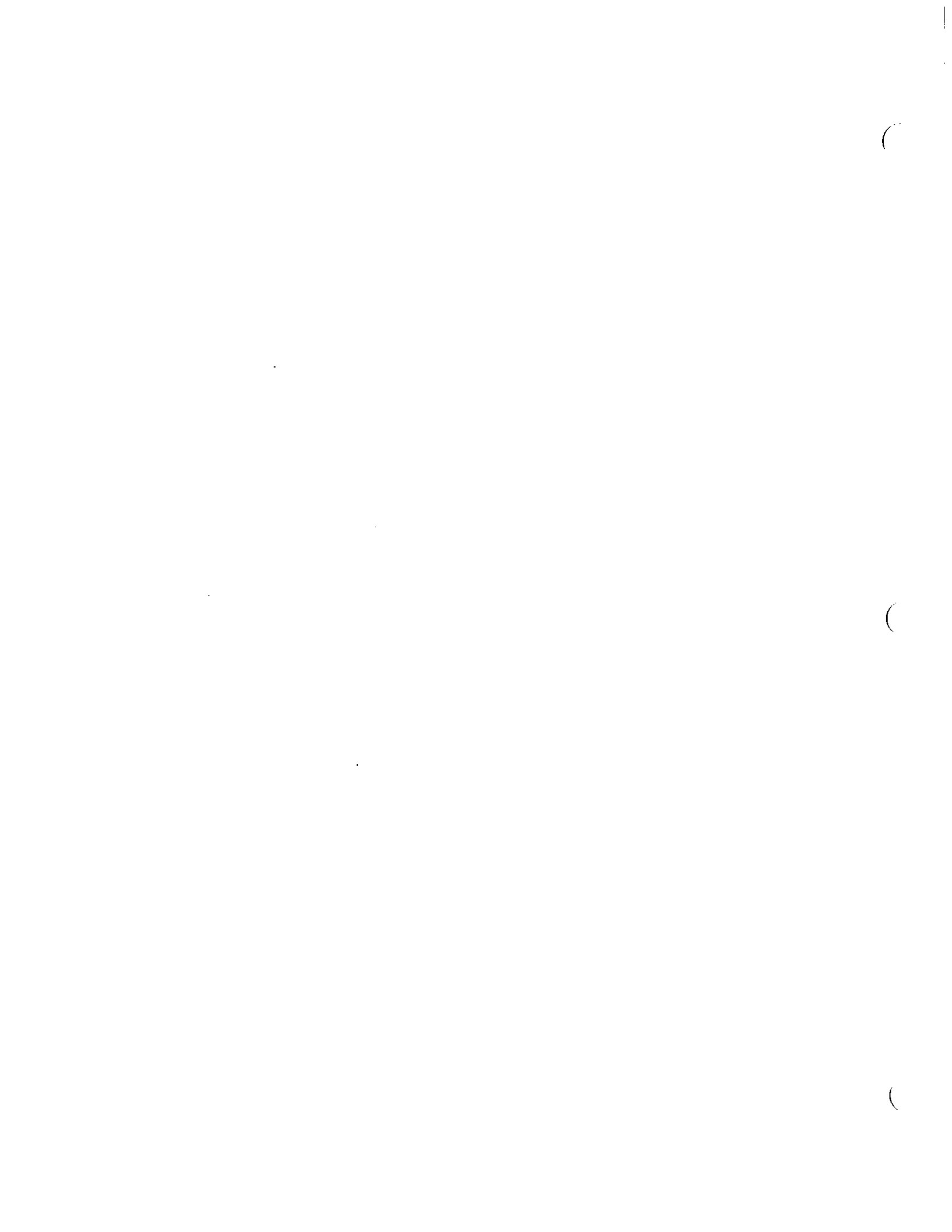
2744 000 210	O.A.S.I.	0.00	
	TOTAL 200		0.00

2744 000 332	Mileage to Parents	1,500.00	
	TOTAL 300		1,500.00

TOTAL CHILDHOOD TRANSPORTATION 1,500.00

4800 Early Retirement

4800 000 150	Early Retirement		0.00
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SPECIAL EDUCATION BUDGET

FY2013

TOTAL EARLY RETIREMENT 0.00

TOTAL EXPENDITURES IN SPECIAL EDUCATION 784,283.00

FY2011 BUDGETED EXPENDITURES 817,624.00

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PENSION FUND

FY2013

Estimated Carryover **0.00**
(1000) Local Revenue

24 1110	Ad Valorem Tax Levied by LEA	83,871.00	
24 1120	Prior Years Taxes Levied	0.00	
24 1190	Penalties and Interest on Taxes	0.00	
24 1510	Interest Earned	0.00	
	TOTAL REVENUE FROM LOCAL SOURCES		83,871.00

TOTAL BUDGETED REVENUE PENSION FUND **83,871.00**

(1111) SD Retirement Payment

24 1111 001 220	SD Retirement Payment	21,218.00	
	TOTAL 1111		21,218.00

(1131) SD Retirement Payment

24 1131 003 220	SD Retirement Payment	21,217.00	
	TOTAL 1131		21,217.00

(4800) Early Retirement Payment

24 4800 150	Early Retirement Payment	41,436.00	
24 4800 210	O.A.S.I	0.00	
24 4800 212	Medicare	0.00	
24 4800 220	Retirement	0.00	
24 4800 319	Fees	0.00	
	TOTAL 4800		41,436.00

TOTAL EXPENDITURES IN THE PENSION FUND **83,871.00**



BOND REDEMPTION FUND

FY2013

Estimated Use of Reserves

755.00

(1000) Local Revenue

31 1110 010	Ad Valorem Tax Levied by LEA in 2010	138,500.00
31 1110 011	Ad Valorem Tax Levied by LEA in 2011	137,500.00
31 1110 111	Trailer House Taxes	0.00
31 1120	Prior Years Taxes Levied	0.00
31 1180	Penalties and Interest on Taxes	0.00
31 1510	Interest Earned	0.00

TOTAL REVENUE FROM LOCAL SOURCES 276,000.00

TOTAL BUDGETED REVENUE BOND REDEMPTION FUND 276,755.00

(5000) Debt Services

31 5000 611 003	REDEMPTION OF PRINCIPAL	240,000.00
	5000-620 099 - INTEREST EXPENSE - BONDS	0.00
	5000-640 095- FEES PAYING AGENT	0.00
31 5000 612 003	INTEREST EXPENSE - BONDS	36,505.00
31 5000 613 003	FEES PAYING AGENT	250.00

TOTAL 5000 276,755.00

TOTAL EXPENDITURES IN THE BOND REDEMPTION FUND 276,755.00

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FOOD SERVICE FUND

FY2013

Estimated Use of Reserves

23,874.00

(1000) Local Revenue

51 1510	Interest	100.00
51 1610 001	Sales to Grade	95,000.00
51 1610 003	Sales to High School	72,000.00
51 1610 012	Sales - Milk Machine	10,000.00
51 1620	Sales to Adults	2,000.00
51 1620 499	Sales to Individual Adults	1,250.00
51 1690	Other Local Revenue	16,000.00

TOTAL REVENUE FROM LOCAL SOURCES

196,350.00

Revenue from Federal Sources:

51 4810	Federal Reimbursement	60,000.00
51 4810 002	Federal Reimbursement	5,000.00
51 4820	Donated Foods	17,500.00

TOTAL REVENUE FROM FEDERAL SOURCES

82,500.00

TOTAL REVENUE FROM FOOD SERVICE FUND

302,724.00

2569 - School Food Service Program

51 2569 000 117	Hourly Employees	82,977.00
51 2569 000 121	Temporary Salaries	6,161.00
51 2569 000 140 117	Incentive Pay	0.00
51 2569 000 150	Early Retirement Payment	0.00

TOTAL 100

89,138.00

51 2569 000 210	O.A.S.I.	6,823.00
51 2569 000 220	Retirement	5,011.00
51 2569 000 230	Insurance	33,840.00
51 2569 000 240	Workmans Comp.	3,762.00
51 2569 000 260	LTD	200.00
51 2569 000 270	Annuity	0.00

TOTAL 200

49,636.00

51 2569 000 315	Registration Fees	750.00
51 2569 000 319	Purchased Services	2,500.00
51 2569 000 323	Repairs	3,500.00
51 2569 000 334	Travel	1,500.00

TOTAL 300

8,250.00

51 2569 000 410	Supplies	5,000.00
51 2569 000 461	Food	107,000.00
51 2569 000 461 002	Food - Breakfast	7,500.00
51 2569 000 461 012	Vending Machine	7,500.00
51 2569 000 462	Donated Foods	17,500.00

TOTAL 400

144,500.00

51 2569 000 540	Equipment	0.00
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TOTAL 500

0.00

51 2569 000 690	Miscellaneous Expenses	200.00
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TOTAL 600

200.00

51 2569 000 910	Depreciation Expense - Local	11,000.00
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51 2569 000 920	Depreciation Expense - Federal	0.00
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TOTAL 900

11,000.00

TOTAL EXPENDITURES IN FOOD SERVICE FUND

302,724.00

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ENTERPRISE FUND

FY2013

Estimated Use of Reserves

0.00

(1000) Local Revenue

53 1316 140	Drivers Education Revenue	7,000.00	
53 1314 012	Preschool Revenue	13,000.00	
	TOTAL REVENUE FROM LOCAL SOURCES		20,000.00

(5110) Transfers In

53 5110 012	Preschool Transfer In	9,760.00	
53 5110 140	Drivers Education Transfer In	2,822.00	
	TOTAL TRANSFERS IN		12,582.00

TOTAL BUDGETED REVENUE ENTERPRISE FUND 32,582.00

(1140) Preschool Services

53 1140 012 110	Salary	16,870.00	
53 1140 012 210	O.A.S.I	1,290.00	
53 1140 012 220	Retirement	1,010.00	
53 1140 012 230	Health Insurance	3,510.00	
53 1140 012 240	Workmens Compensation	80.00	
53 1140 012 260	LTD Insurance	0.00	
53 1140 012 334	Travel	0.00	
53 1140 012 410	Supplies	201.00	
	TOTAL 1140		22,760.00

(3900) Drivers Education

53 3900 140 110	Salary	4,000.00	
53 3900 140 210	O.A.S.I	310.00	
53 3900 140 220	Retirement	240.00	
53 3900 140 240	Workmen's Compensation	22.00	
53 3900 140 334	Drivers Education Travel	4,000.00	
53 3900 140 410	Drivers Education Supplies	500.00	
53 3900 140 651	Drivers Education Vehicle Insurance	750.00	
	TOTAL 3900		9,822.00

TOTAL EXPENDITURES IN THE PENSION FUND 32,582.00

