

WESTLAKE CITY SCHOOLS
BOARD OF EDUCATION AGENDA
Monday, October 8, 2012 – Work Session - 5:30 PM
Administration Building - 27200 Hilliard Blvd.

Tentative Agenda – Items may be added or deleted prior to meeting.

Call to Order: Time: _____

Roll Call:

Mr. Mays _____

Ms. Winter _____

Mr. Cross _____

Mr. Falcone _____

Mrs. Leszynski _____

Pledge of Allegiance

Acknowledgment of Visitors

Approval of Agenda

Motion by _____

Seconded by _____

Roll Call Vote:

Mr. Mays _____

Ms. Winter _____

Mr. Cross _____

Mr. Falcone _____

Mrs. Leszynski _____

District Vision & Mission

VISION STATEMENT

The Westlake City School District will provide a dynamic, student centered, 21st Century learning environment. Our district will be characterized by high achievement, actively engaged learners, mutual respect, shared knowledge, pursuit of new skills and capabilities, collaborative learning, willingness to take action, a team commitment to data-driven continuous improvement, and tangible results.

MISSION STATEMENT

WE EDUCATE FOR EXCELLENCE...Empowering all students to achieve their educational goals, to direct their lives, and to contribute to society.

*Hearing of Public (Agenda Items - 15 Minutes)

A. Superintendent's Report

B. Treasurer's Action Item

1. Resolution to Amend FY13 Permanent Appropriations
(Resolution No. 12-309)

Exhibit B-1

C. Action Items

1. Resolution to Approve Contract for Services for Non-Public Schools
2. Resolution to Approve the Employment of Adult Basic Literacy Education Personnel 2012 - 2013

Exhibit C-1

Exhibit C-2

3. Resolution to Amend Employment of Auxiliary Services Personnel
4. Resolution to Approve Contract For OAA Testing Translation Services

Exhibit C-3

Exhibit C-4

D. Discussion Items

1. Board Development

*Hearing of Public (15 Minutes)

E. Executive Session

1. Adjourn to Executive Session to Discuss Negotiations

Time _____
Motion by _____
Seconded by _____
Roll Call Vote:
Mr. Mays _____
Ms. Winter _____
Mr. Cross _____
Mr. Falcone _____
Mrs. Leszynski _____

Adjourn Executive Session and Return to Regular Session

Time _____

F. Executive Session

1. Adjourn to Executive Session to Conference with Attorney Concerning Dispute Involving Pending or Imminent Court Action

Time _____
Motion by _____
Seconded by _____
Roll Call Vote:
Mr. Mays _____
Ms. Winter _____
Mr. Cross _____
Mr. Falcone _____
Mrs. Leszynski _____

Adjourn Executive Session and Return to Regular Session

Time _____

F. Adjournment

Time: _____
Motion by _____
Seconded by _____
Roll Call Vote:
Mr. Mays _____
Ms. Winter _____
Mr. Cross _____
Mr. Falcone _____
Mrs. Leszynski _____

The public may address the Board during the periods of the meeting designated for public participation. Each person addressing the Board shall give his/her name and address. If several people wish to speak, each person is allotted three minutes until the total time allotted is used. During that period, no person may speak twice until all who desire to speak have had the opportunity to do so. The period of public participation may be extended by a vote of the majority of the Board present and voting.

RESOLUTION TO AMEND FY13 PERMANENT APPROPRIATIONS
(RESOLUTION NO. 12-309)

RESOLVED that the Westlake Board of Education amends the FY13 Permanent Appropriations previously approved as Exhibit D-1-g at the September 24, 2012 Board of Education meeting - Resolution No. 12-309 (see attached):

Motion by: _____

Seconded by: _____

Roll Call Vote: _____

Mr. Mays _____

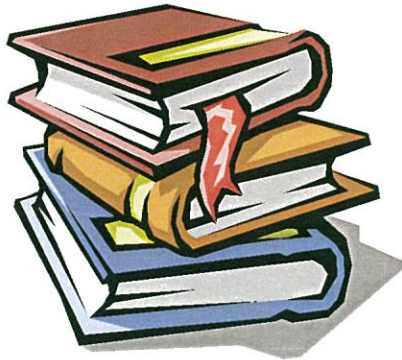
Ms. Winter _____

Mr. Cross _____

Mr. Falcone _____

Mrs. Leszynski _____

*General Fund
Appropriations
for the
2012-13 Fiscal Year*



			FYTD	DRAFT
		2011-12	2011-12	2012-13
		Appropriations	Actuals	Appropriations
1000	Instruction			
1100	Regular Instruction			
100	Salaries and Wages	\$ 16,582,104	\$ 16,378,947	\$ 17,383,245.84
200	Fringe Benefits	\$ 5,664,702	\$ 5,288,432	\$ 5,825,340.84
400	Purchased Services	\$ 70,707	\$ 54,580	\$ 107,245.22
500	Supplies and Materials	\$ 815,503	\$ 777,315	\$ 650,223.25
600	Capital Outlay	\$ 90,000	\$ 163,048	\$ 171,727.84
700	Capital Outlay - Replacement	\$ 41,998		
800	Other		\$ 16,000	\$ 40,000.00
	Total Regular Instruction	\$ 23,265,014	\$ 22,678,322	\$ 24,177,782.99
1200	Special Instruction			
100	Salaries and Wages	\$ 3,196,164	\$ 3,252,409	\$ 3,382,505.04
200	Fringe Benefits	\$ 1,378,041	\$ 1,329,944	\$ 1,465,843.33
400	Purchased Services	\$ 1,800	\$ 14,266	\$ 2,300.00
500	Supplies and Materials	\$ 29,746	\$ 6,015	\$ 9,512.00
600	Capital Outlay		\$ 937	\$ 5,350.00
700	Capital Outlay - Replacement			\$ -
800	Other	\$ 3,000	\$ 2,500	\$ 3,000.00
	Total Special Instruction	\$ 4,608,752	\$ 4,606,072	\$ 4,868,510.37
1300	Vocational Instruction			
100	Salaries and Wages	\$ 339,820	\$ 193,538	\$ 201,279.24
200	Fringe Benefits	\$ 62,433	\$ 55,427	\$ 60,858.36
400	Purchased Services	\$ 35,950	\$ 1,349	\$ 39,850.00
500	Supplies and Materials		\$ 5,344	\$ 2,250.00
600	Capital Outlay			
700	Capital Outlay - Replacement			
800	Other			
	Total Vocational Instruction	\$ 438,203	\$ 255,657	\$ 304,237.60
1400	Adult / Continuing Instruction			
100	Salaries and Wages			
200	Fringe Benefits			
400	Purchased Services			
500	Supplies and Materials			
600	Capital Outlay			
700	Capital Outlay - Replacement			
800	Other			
	Total Adult / Continuing Instruction			

Appropriation Measure - All Objects

			FYTD	DRAFT
		2011-12	2011-12	2012-13
		Appropriations	Actuals	Appropriations
1900 Other Instruction				
100 Salaries and Wages	\$	151,349	\$ 90,510	\$ 94,130.25
200 Fringe Benefits	\$	88,918	\$ 75,744	\$ 83,166.80
400 Purchased Services	\$	1,643,400	\$ 1,517,918	\$ 1,832,497.66
500 Supplies and Materials				
600 Capital Outlay				
700 Capital Outlay - Replacement				
800 Other				
Total Other Instruction	\$	1,883,667	\$ 1,684,172	\$ 2,009,794.71
TOTAL INSTRUCTION	\$	30,195,635	\$ 29,224,223	\$ 31,360,325.67
2000 Supporting Services				
2100 Support Services - Pupils				
100 Salaries and Wages	\$	2,088,063	\$ 2,102,292	\$ 2,186,383.17
200 Fringe Benefits	\$	748,873	\$ 669,635	\$ 735,259.18
400 Purchased Services	\$	579,525	\$ 559,668	\$ 713,280.80
500 Supplies and Materials	\$	2,375	\$ 30,921	\$ 34,150.00
600 Capital Outlay			\$ 995	\$ 1,000.00
700 Capital Outlay - Replacement				
800 Other	\$	27,750	\$ 26,796	\$ 27,750.00
Total Support Services - Pupils	\$	3,446,586	\$ 3,390,306	\$ 3,697,823.15
2200 Support Services - Instructional Staff				
100 Salaries and Wages	\$	2,130,230	\$ 2,268,511	\$ 2,359,251.65
200 Fringe Benefits	\$	814,556	\$ 838,314	\$ 920,468.68
400 Purchased Services	\$	174,099	\$ 229,258	\$ 261,252.64
500 Supplies and Materials	\$	220,553	\$ 133,340	\$ 124,173.49
600 Capital Outlay			\$ 103,408	\$ 75,000.00
700 Capital Outlay - Replacement				
800 Other	\$	7,050	\$ 2,331	\$ 4,750.00
Total Support Services - Instructional Staff	\$	3,346,489	\$ 3,575,163	\$ 3,744,896.46
2300 Support Services - Board of Education				
100 Salaries and Wages	\$	17,091	\$ 17,250	\$ 18,500.00
200 Fringe Benefits	\$	2,699	\$ 3,364	\$ 3,607.50
400 Purchased Services	\$	3,100	\$ 1,127	\$ 2,800.00
500 Supplies and Materials	\$	2,975	\$ 2,976	\$ 3,000.00
600 Capital Outlay				
700 Capital Outlay - Replacement				
800 Other	\$	12,100	\$ 9,524	\$ 11,700.00
Total Support Services - Board of Education	\$	37,966	\$ 34,241	\$ 39,607.50

			FYTD	DRAFT
		2011-12	2011-12	2012-13
		Appropriations	Actuals	Appropriations
2400 Support Services - Administration				
100	Salaries and Wages	\$ 1,906,389	\$ 1,819,619	\$ 1,892,403.95
200	Fringe Benefits	\$ 884,284	\$ 832,918	\$ 914,544.21
400	Purchased Services	\$ 269,845	\$ 236,301	\$ 323,553.00
500	Supplies and Materials	\$ 10,460	\$ 26,237	\$ 46,699.60
600	Capital Outlay	\$ 950	\$ 4,216	\$ 1,475.00
700	Capital Outlay - Replacement	\$ 475		
800	Other	\$ 67,459	\$ 53,063	\$ 67,937.00
Total Support Services - Administration		\$ 3,139,862	\$ 2,972,354	\$ 3,246,612.76
2500 Support Services - Fiscal				
100	Salaries and Wages	\$ 363,620	\$ 361,744	\$ 376,214.06
200	Fringe Benefits	\$ 159,012	\$ 171,102	\$ 187,869.69
400	Purchased Services	\$ 49,363	\$ 32,754	\$ 37,920.85
500	Supplies and Materials	\$ 7,200	\$ 6,300	\$ 7,200.00
600	Capital Outlay	\$ 1,000	\$ 1,968	\$ 1,500.00
700	Capital Outlay - Replacement	\$ 1,200		
800	Other	\$ 676,350	\$ 657,262	\$ 694,450.00
Total Support Services - Fiscal		\$ 1,257,745	\$ 1,231,131	\$ 1,305,154.60
2600 Support Services - Business				
100	Salaries and Wages	\$ 268,352	\$ 291,817	\$ 303,489.47
200	Fringe Benefits	\$ 128,340	\$ 116,321	\$ 127,720.88
400	Purchased Services	\$ 750	\$ 88,456	\$ 99,683.22
500	Supplies and Materials	\$ 619,903	\$ 4,070	\$ 3,600.00
600	Capital Outlay		\$ 315	
700	Capital Outlay - Replacement			
800	Other	\$ 750	\$ 1,629	\$ 900.00
Total Support Services - Business		\$ 1,018,095	\$ 502,608	\$ 535,393.57
2700 Support Services - Oper. & Maint.-Facilities				
100	Salaries and Wages	\$ 1,911,009	\$ 1,737,285	\$ 1,806,776.57
200	Fringe Benefits	\$ 793,177	\$ 707,370	\$ 776,692.75
400	Purchased Services	\$ 1,340,872	\$ 1,824,546	\$ 1,387,765.89
500	Supplies and Materials		\$ 223,286	\$ 230,209.77
600	Capital Outlay		\$ 51,878	\$ 8,340.41
700	Capital Outlay - Replacement			
800	Other			
Total Support Services - Oper. & Maint.-Facilities		\$ 4,045,058	\$ 4,544,366	\$ 4,209,785.39

			FYTD	DRAFT
		2011-12	2011-12	2012-13
		Appropriations	Actuals	Appropriations
2800 Support Services - Pupil Transportation				
100	Salaries and Wages	\$ 2,391,417	\$ 2,356,987	\$ 2,451,266.92
200	Fringe Benefits	\$ 1,190,551	\$ 1,122,887	\$ 1,238,024.32
400	Purchased Services	\$ 23,960	\$ 235,740	\$ 169,882.00
500	Supplies and Materials	\$ 693,640	\$ 539,517	\$ 556,200.00
600	Capital Outlay		\$ 10,297	\$ 113,186.00
700	Capital Outlay - Replacement			
800	Other	\$ 650	\$ 75	\$ 225.00
Total Support Services - Pupil Transportation		\$ 4,300,218	\$ 4,265,503	\$ 4,528,784.24
2900 Support Services - Central				
100	Salaries and Wages	\$ 53,090	\$ 68,135	\$ 70,860.09
200	Fringe Benefits	\$ 24,230	\$ 26,473	\$ 29,067.45
400	Purchased Services	\$ 10,810	\$ 658	\$ 20,700.00
500	Supplies and Materials	\$ 7,343	\$ 4,407	\$ 6,035.00
600	Capital Outlay		\$ 87	
700	Capital Outlay - Replacement			
800	Other	\$ 500	\$ 130	\$ 500.00
Total Support Services - Central		\$ 95,972	\$ 99,890	\$ 127,162.54
TOTAL SUPPORT SERVICES		\$ 20,687,991	\$ 20,615,562	\$ 21,435,220.20
3000 Operation of Non-Instructional Services				
3100 Food Services Operations				
100	Salaries and Wages			
200	Fringe Benefits			
400	Purchased Services			
500	Supplies and Materials			
600	Capital Outlay			
700	Capital Outlay - Replacement			
800	Other			
Total Food Services Operations				
3200 Community Services				
100	Salaries and Wages			
200	Fringe Benefits			
400	Purchased Services			
500	Supplies and Materials			
600	Capital Outlay			
700	Capital Outlay - Replacement			
800	Other			
Total Community Services				

			FYTD	DRAFT
		2011-12	2011-12	2012-13
		Appropriations	Actuals	Appropriations
3900	Other Operation of Non-Instruct. Serv.			
100	Salaries and Wages			
200	Fringe Benefits			
400	Purchased Services			
500	Supplies and Materials			
600	Capital Outlay			
700	Capital Outlay - Replacement			
800	Other			
	Total Other Operation of Non-Instruct. Serv.			
	TOTAL OPER. OF NON-INSTRUCTIONAL SERVICES			
4000	Extracurricular Activities			
4100	Academic & Subject Oriented Activities			
100	Salaries and Wages	\$ 125,417	\$ 108,138	\$ 112,463.92
200	Fringe Benefits	\$ 23,526	\$ 17,067	\$ 18,739.40
400	Purchased Services			
500	Supplies and Materials			
600	Capital Outlay			
700	Capital Outlay - Replacement			
800	Other			
	Total Academic & Subject Oriented Activities	\$ 148,944	\$ 125,205	\$ 131,203.32
4300	Occupational Oriented Activities			
100	Salaries and Wages			
200	Fringe Benefits			
400	Purchased Services			
500	Supplies and Materials			
600	Capital Outlay			
700	Capital Outlay - Replacement			
800	Other			
	Total Occupational Oriented Activities			
4500	Sports Oriented Activities			
100	Salaries and Wages	\$ 641,066	\$ 599,755	\$ 623,579.85
200	Fringe Benefits	\$ 154,108	\$ 141,412	\$ 155,270.61
400	Purchased Services			
500	Supplies and Materials			
600	Capital Outlay			
700	Capital Outlay - Replacement			
800	Other	\$ 750		\$ 750.00
	Total Sports Oriented Activities	\$ 795,925	\$ 741,167	\$ 779,600.46

			FYTD	DRAFT
		2011-12	2011-12	2012-13
		Appropriations	Actuals	Appropriations
4600 School & Public Service Co-Curr. Activities				
100 Salaries and Wages				
200 Fringe Benefits				
400 Purchased Services				
500 Supplies and Materials				
600 Capital Outlay				
700 Capital Outlay - Replacement				
800 Other				
Total School & Public Service Co-Curr. Activities				
TOTAL EXTRACURRICULAR ACTIVITIES		\$ 944,868	\$ 866,373	\$ 910,803.78
5200 Site Improvement Services				
100 Salaries and Wages				
200 Fringe Benefits				
400 Purchased Services				
500 Supplies and Materials				
600 Capital Outlay				
700 Capital Outlay - Replacement				
800 Other				
Total Site Improvement Services				
5300 Architecture & Engineering Services				
100 Salaries and Wages				
200 Fringe Benefits				
400 Purchased Services			\$ 88,898	\$ 10,000.00
500 Supplies and Materials				
600 Capital Outlay				
700 Capital Outlay - Replacement				
800 Other				
Total Architecture & Engineering Services			\$ 88,898	\$ 10,000.00
5400 Educational Specifications Development Services				
100 Salaries and Wages				
200 Fringe Benefits				
400 Purchased Services				
500 Supplies and Materials				
600 Capital Outlay				
700 Capital Outlay - Replacement				
800 Other				
Total Educational Specifications Development Services				

		FYTD	DRAFT
	2011-12	2011-12	2012-13
	Appropriations	Actuals	Appropriations
5500 Building Acquisition & Construction Services			
100 Salaries and Wages		\$ 27,438	\$ 5,488.00
200 Fringe Benefits		\$ 14,593	\$ 4,357.00
400 Purchased Services		\$ 83	\$ 150.00
500 Supplies and Materials		\$ 51	
600 Capital Outlay		\$ 205	
700 Capital Outlay - Replacement			
800 Other			
Total Building Acquisition & Construction Services		\$ 42,370	\$ 9,995.00
5600 Building Improvement Services			
100 Salaries and Wages			
200 Fringe Benefits			
400 Purchased Services			
500 Supplies and Materials			
600 Capital Outlay			
700 Capital Outlay - Replacement			
800 Other			
Total Building Improvement Services			
5900 Other Facilities Acquisition & Construction Services			
100 Salaries and Wages			
200 Fringe Benefits			
400 Purchased Services			
500 Supplies and Materials			
600 Capital Outlay			
700 Capital Outlay - Replacement			
800 Other			
Total Other Facilities Acquisition & Construction			
TOTAL FACILITIES & CONSTRUCTION SERVICES		\$ 131,268	\$ 19,995.00
7000 Other Uses of Funds			
7100 Contingencies			
7200 Transfers	\$ 460,000	\$ 10,000	\$ 460,000.00
7400 Advances	\$ 50,000	\$ 31,556	\$ 30,000.00
7500 Refund of Prior Year Receipts		\$ 4,293	
7900 Other Miscellaneous Use of Funds			
TOTAL OTHER USES OF FUNDS	\$ 510,000	\$ 45,849	\$ 490,000.00
TOTAL GENERAL FUND APPROPRIATIONS	\$ 52,338,494	\$ 50,883,275	\$ 54,216,344.65

Line-item Budget Detail

400-900 Objects

2012-13 Fiscal Year

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	1110	411	0000	180000	000	00	000	FIELD TRIPS ALL ELEMENTARY SCHOOLS			
001	1120	411	0000	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH INSTRUCTION SERV			
001	1130	411	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV			
001	1130	411	0000	060000	000	00	001	WESTLAKE ACADEMY FEES	\$	-	\$
001	1190	411	0199	180000	000	00	000	ADVANCED PLACEMENT TESTING			
001	1110	411	0000	180000	020	00	000	BASSETT FIELD TRIPS	\$	3,000.00	\$
001	1110	411	0000	180000	025	00	000	DOVER FIELD TRIPS	\$	4,000.00	\$
001	1110	411	0000	180000	030	00	000	HILLIARD FIELD TRIPS	\$	2,700.00	\$
001	1110	411	0000	180000	035	00	000	HOLLY LANE FIELD TRIPS	\$	2,750.00	\$
001	1120	411	0000	180000	040	00	000	FIELD TRIPS/BURNESON			
001	1110	411	0000	180000	045	00	000	FIELD TRIPS/PARKSIDE	\$	1,000.00	\$
001	1130	411	0000	060000	050	00	000	INSTRUCTION SERVICES			
001	1130	411	0000	180000	050	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV			
001	1130	419	0000	000000	000	00	000	CSP SERVICES	\$	8,000.00	\$
001	1130	419	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL OTHER PROF/TECHNIC			
001	1130	419	0000	210000	000	00	000	GENERAL REG HIGH SCHOOL OTHER PROF/TECHNIC			
001	1190	419	0299	180000	000	00	000	DISTRICT TECHNOLOGY-PUCHASED SERVICES	\$	35,765.50	\$
001	1130	419	0000	180000	050	00	000	CAREER SHADOWING	\$	16,000.00	\$
001	1130	419	0000	210000	050	00	000	DRIVER TRAINING SERVICES SENIOR HIGH			
001	1130	423	0199	180000	000	00	001	GENERAL REG HIGH SCHOOL REPAIRS/MAINT SERV	\$	500.00	
001	1130	423	0199	180000	050	00	001	WHBS-PURCHASED SERVICES		\$	500.00
001	1110	439	0000	102300	000	00	000	TECHNOLOGY RESOURCE TRAVEL-ELEM.			
001	1110	439	0000	180000	000	00	000	EMPLOYEE MILEAGE ELEM.	\$	2,500.00	\$
001	1120	439	0000	102300	000	00	000	TECHNOLOGY RESOURCE TRAVEL-MIDDLE/INTER.			
001	1120	439	0000	180000	000	00	000	EMPLOYEE MILEAGE JR. HI	\$	400.00	\$
001	1130	439	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL OTHER TRAV MILEAGE/ME			
001	1130	439	0000	180000	050	00	000	EMPLOYEE MILEAGE WHS	\$	800.00	\$
001	1110	449	0199	000000	000	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS			
001	1110	449	0199	000000	020	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS			
001	1110	449	0199	000000	025	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS			
001	1110	510	0020	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION BASSETT	\$	-	
001	1110	510	0025	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION DOVER	\$	-	
001	1110	510	0030	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION HILLIARD			
001	1110	510	0035	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION HOLLY LANE			
001	1110	510	0199	000000	000	00	000	XEROX HOLDING		\$	-
001	1110	510	0199	000000	000	01	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			\$
001	1110	510	0199	000000	000	02	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	000	03	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	000	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	000	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	000	14	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	020000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	060000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	080000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	120000	000	00	000	INSTRUCTIONAL SUPPLIES MUSIC ALL ELEM.			
001	1110	510	0199	130000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	180000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	180000	000	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	180000	000	06	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1120	510	0040	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION LEE BURNESON			
001	1120	510	0040	130000	000	00	000	SCIENCE SUPPLIES-NEW TEXT ADOPTION			
001	1120	510	0045	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION PRKSIDE			
001	1120	510	0045	130000	000	00	000	SCIENCE SUPPLIES-NEW TEXT ADOPTION			
001	1120	510	0199	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	020000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	050000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	060000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	1120	510	0199	080000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	100000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	120000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	130000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	132240	000	00	000	INSTRUCTIONAL SUPPLIES PLANETARIUM	\$ 400.00	\$ 200.00	\$ 200.00
001	1120	510	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1120	510	0199	230000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	\$ 250.00		
001	1130	510	0000	000000	000	00	501	ADULT EDUCATIONS SUPPLIES		\$ -	
001	1130	510	0050	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION WHS			
001	1130	510	0199	020000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	080000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	100000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	120000	000	00	000	WHS MUSIC - BAND			
001	1130	510	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1130	510	0199	180000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY			
001	1190	510	0199	180000	000	00	000	DISTRICT WIDE SUPPLIES/MATERIALS			
001	1110	510	0199	000000	020	00	000	INST. SUPPLIES XEROX BASSETT	\$ 6,810.00	\$ 6,810.00	\$ 6,810.00
001	1110	510	0199	000000	020	01	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	020	02	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	020	03	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	020	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	020	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	000000	020	14	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	020000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	080000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	120000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 300.00	\$ 300.00	\$ 300.00
001	1110	510	0199	180000	020	00	000	INSTRU SUPP-GENERAL ELEM-BASSETT ELEM	\$ 23,237.50	\$ 21,990.62	\$ 19,243.75
001	1110	510	0199	000000	025	00	000	INST. SUPPLIES XEROX DOVER	\$ 6,810.00	\$ 6,810.00	\$ 6,810.00
001	1110	510	0199	000000	025	01	000	GENERAL SUPPLIES-DOVER 1ST GRADE			
001	1110	510	0199	000000	025	02	000	GENERAL SUPPLIES-DOVER 2ND GRADE			
001	1110	510	0199	000000	025	03	000	GENERAL SUPPLIES-DOVER 3RD GRADE			
001	1110	510	0199	000000	025	04	000	GENERAL SUPPLIES-DOVER 4TH GRADE			
001	1110	510	0199	000000	025	05	000	GENERAL SUPPLIES-DOVER 5TH GRADE			
001	1110	510	0199	000000	025	14	000	GENERAL SUPPLIES-DOVER KINDERGARTEN			
001	1110	510	0199	020000	025	00	000	GENERAL SUPPLIES-DOVER ART			
001	1110	510	0199	080000	025	00	000	GENERAL SUPPLIES-DOVER PHYSICAL EDUCATION			
001	1110	510	0199	120000	025	00	000	GENERAL SUPPLIES-DOVER MUSIC	\$ 550.00	\$ 525.00	\$ 525.00
001	1110	510	0199	130000	025	00	000	SUPPLIES-DOVER SCIENCE			
001	1110	510	0199	180000	025	00	000	INSTRU SUPP-GENERAL ELEM-DOVER ELEM	\$ 21,955.00	\$ 20,227.25	\$ 15,564.50
001	1110	510	0199	000000	030	00	000	INST. SUPPLIES XEROX HILLIARD	\$ 5,501.00	\$ 5,501.00	\$ 5,501.00
001	1110	510	0199	000000	030	01	000	GENERAL SUPPLIES-HILLIARD 1ST GRADE			
001	1110	510	0199	000000	030	02	000	GENERAL SUPPLIES-HILLIARD 2ND GRADE			
001	1110	510	0199	000000	030	03	000	GENERAL SUPPLIES-HILLIARD 3RD GRADE			
001	1110	510	0199	000000	030	04	000	GENERAL SUPPLIES-HILLIARD 4TH GRADE			
001	1110	510	0199	000000	030	05	000	GENERAL SUPPLIES-HILLIARD 5TH GRADE			
001	1110	510	0199	000000	030	14	000	GENERAL SUPPLIES-HILLIARD KINDERGARTEN			
001	1110	510	0199	000000	030	15	000	HILLIARD PRESCHOOL SUPPLIES			
001	1110	510	0199	020000	030	00	000	GENERAL SUPPLIES-HILLIARD ART			
001	1110	510	0199	080000	030	00	000	GENERAL SUPPLIES-HILLIARD PHYS. EDUCATION			
001	1110	510	0199	120000	030	00	000	GENERAL SUPPLIES-HILLIARD MUSIC	\$ 200.00		

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	1110	510	0199	180000	030	00	000	INSTRU SUPP-GENERAL ELEM-HLD ELEM	\$ 14,644.00	\$ 15,000.00	\$ 15,000.00
001	1130	510	0199	290000	030	00	000	NEW TEXTBOOKS-COMPUTER SCIENCE			
001	1110	510	0199	000000	035	00	000	XEROX SUPPLIES HOLLY LANE	\$ 5,271.00	\$ 5,271.00	\$ 5,271.00
001	1110	510	0199	000000	035	01	000	GENERAL SUPPLIES-HOLLY LANE 1ST GRADE			
001	1110	510	0199	000000	035	02	000	GENERAL SUPPLIES-HOLLY LANE 2ND GRADE			
001	1110	510	0199	000000	035	03	000	GENERAL SUPPLIES-HOLLY LANE 3RD GRADE			
001	1110	510	0199	000000	035	04	000	GENERAL SUPPLIES-HOLLY LANE 4TH GRADE			
001	1110	510	0199	000000	035	05	000	GENERAL SUPPLIES-HOLLY LANE 5TH GRADE			
001	1110	510	0199	000000	035	14	000	GENERAL SUPPLIES-HOLLY LANE KINDERGARTEN			
001	1110	510	0199	020000	035	00	000	GENERAL SUPPLIES-HOLLY LANE ART			
001	1110	510	0199	080000	035	00	000	GENERAL SUPPLIES-HOLLY LANE PHYS. EDUCATION			
001	1110	510	0199	120000	035	00	000	GENERAL SUPPLIES-HOLLY LANE MUSIC	\$ 250.00	\$ 233.00	\$ 233.00
001	1110	510	0199	180000	035	00	000	INSTRU SUPP-GENERAL ELEM-HOLLY LANE ELEM	\$ 18,000.00	\$ 16,740.00	\$ 13,000.00
001	1120	510	0199	000000	040	00	000	INST. SUPPLIES XEROX LEE BURNESON	\$ 7,644.00	\$ 7,644.00	\$ 7,644.00
001	1120	510	0199	020000	040	00	000	ART SUPPLIES-LB			
001	1120	510	0199	050000	040	00	000	SUPPLIES-ENGLISH			
001	1120	510	0199	060000	040	00	000	FOR. LANG. SUPPLIES-LB			
001	1120	510	0199	080000	040	00	000	PHYS. EDUCATION SUPPLIES-LB			
001	1120	510	0199	100000	040	00	000	INDUSTRIAL ARTS SUPPLIES-LB			
001	1120	510	0199	110000	040	00	000	MATH SUPPLIES-LB			
001	1120	510	0199	120000	040	00	000	MUSIC SUPPLIES-LB	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
001	1120	510	0199	130000	040	00	000	SCIENCE SUPPLIES-LB			
001	1120	510	0199	150000	040	00	000	SOCIAL STUDIES SUPPLIES-LB			
001	1120	510	0199	180000	040	00	000	GENERAL SUPPLIES-LB	\$ 24,490.00	\$ 24,700.00	\$ 22,138.00
001	1120	510	0199	230000	040	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1110	510	0000	180000	045	05	000	PARKSIDE GENERAL SUPPLIES 5TH GRADE			
001	1110	510	0199	080000	045	00	000	PARKSIDE XEROX SUPPLIES	\$ 11,063.00	\$ 12,063.00	\$ 12,063.00
001	1110	510	0199	020000	045	00	000	ART SUPPLIES-PS			
001	1110	510	0199	060000	045	00	000	PARKSIDE FOREIGN LANGUAGE			
001	1110	510	0199	080000	045	00	000	PHYS. EDUCATION SUPPLIES-PS			
001	1110	510	0199	120000	045	00	000	MUSIC SUPPLIES-PS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
001	1110	510	0199	130000	045	00	000	PARKSIDE SCIENCE SUPPLIES			
001	1110	510	0199	180000	045	00	000	PARKSIDE GENERAL SUPPLIES	\$ 30,990.00	\$ 25,750.50	\$ 22,811.00
001	1110	510	0199	180000	045	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY			
001	1110	510	0199	180000	045	06	000	PARKSIDE GENERAL SUPPLIES 6TH GRADE			
001	1120	510	0199	060000	045	00	000	FOR. LANG. SUPPLIES-PS			
001	1120	510	0199	100000	045	00	000	INDUSTRIAL ARTS SUPPLIES-PS			
001	1120	510	0199	230000	045	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY			
001	1130	510	0199	020000	050	00	000	ART SUPPLIES			
001	1130	510	0199	030000	050	00	000	SUPPLIES-BUSINESS			
001	1130	510	0199	050000	050	00	000	SUPPLIES-ENGLISH			
001	1130	510	0199	060000	050	00	000	SUPPLIES-FOREIGN LANGUAGE			
001	1130	510	0199	080000	050	00	000	SUPPLIES-HEALTH & PHYSICAL EDUC.			
001	1130	510	0199	100000	050	00	000	SUPPLIES-INDUSTRIAL ARTS			
001	1130	510	0199	110000	050	00	000	SUPPLIES-MATHEMATICS			
001	1130	510	0199	120000	050	00	000	SUPPLIES-MUSIC	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00
001	1130	510	0199	130000	050	00	000	SUPPLIES-SCIENCE			
001	1130	510	0199	150000	050	00	000	SUPPLIES-SOCIAL STUDIES			
001	1130	510	0199	180000	050	00	000	SUPPLIES-GENERAL	\$ 41,830.00	\$ 38,348.50	\$ 35,217.00
001	1110	511	0199	180000	000	00	000	ELEMENTARY WORKBOOKS	\$ 43,000.00	\$ 24,100.00	\$ 16,000.00
001	1130	511	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL INSTRUCTIONAL SUPPLY			
001	1130	511	0199	000000	050	00	000	INST. SUPPLIES XEROX WHS'	\$ 18,564.00	\$ 18,564.00	\$ 18,564.00
001	1110	513	0199	000000	000	00	000	REPLACEMENT TEXTBOOK ADOPTION AIDS-ELEM.			
001	1120	513	0199	000000	000	00	000	REPLACEMENT TEXTBOOK ADOPTION AIDS-LBMS			
001	1110	513	0199	000000	020	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00
001	1110	513	0199	000000	025	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00
001	1110	513	0199	000000	030	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00

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001	1110	513	0199	000000	035	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00
001	1120	513	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
001	1110	513	0199	000000	045	00	000	TEXTBOOK ADOPT-AIDS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
001	1130	513	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS			
001	1190	516	0199	180000	000	00	000	DISTRICT WIDE SOFTWARE	\$ 44,255.00	\$ 44,255.00	\$ 55,478.00
001	1190	519	0199	000000	000	00	000	IB SUPPLIES AND MATERIALS	\$ 20,000.00	\$ 40,000.00	\$ 71,000.00
001	1190	519	0199	050000	000	00	000	SUMMER READING PROGRAM			
001	1110	521	0199	020000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	080000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	110000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	120000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	130000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	150000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	180000	000	00	000	NEW TEXTBOOKS ALL ELEMENTARY			
001	1120	521	0199	020000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK			
001	1120	521	0199	080000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK			
001	1120	521	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK			
001	1120	521	0199	130000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK			
001	1120	521	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK			
001	1120	521	0199	180000	000	00	000	NEW TEXTBOOKS MIDDLE SCHOOL			
001	1130	521	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK			
001	1130	521	0199	020000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK			
001	1130	521	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK			
001	1130	521	0199	080000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK			
001	1130	521	0199	100000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK			
001	1130	521	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK			
001	1130	521	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK			
001	1130	521	0199	180000	000	00	000	NEW TEXTBOOKS - DISTRICT WIDE	\$ 310,000.00	\$ 260,000.00	\$ 260,000.00
001	1110	521	0199	020000	020	00	000	NEW TEXTBOOKS-ART BASSETT			
001	1110	521	0199	050000	020	00	000	NEW TEXTBOOKS-LANGUAGE ARTS			
001	1110	521	0199	080000	020	00	000	NEW TEXTBOOKS-PHYS ED			
001	1110	521	0199	110000	020	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	120000	020	00	000	NEW TEXTBOOKS-MUSIC BASSETT			
001	1110	521	0199	130000	020	00	000	NEW TEXTBOOK-SCIENCE			
001	1110	521	0199	150000	020	00	000	NEW TEXTBOOKS-SOC STUDIES BASSETT			
001	1110	521	0199	020000	025	00	000	NEW TEXTBOOKS-ART DOVER			
001	1110	521	0199	050000	025	00	000	NEW TEXTBOOKS-LANGUAGE ARTS			
001	1110	521	0199	080000	025	00	000	NEW TEXTBOOKS-PHYS ED			
001	1110	521	0199	110000	025	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	120000	025	00	000	NEW TEXTBOOKS-MUSIC DOVER			
001	1110	521	0199	130000	025	00	000	NEW TEXTBOOKS-SCIENCE			
001	1110	521	0199	150000	025	00	000	NEW TEXTBOOKS-SOC STUDIES DOVER			
001	1110	521	0199	020000	030	00	000	NEW TEXTBOOKS-ART HILLIARD			
001	1110	521	0199	050000	030	00	000	NEW TEXTBOOKS-LANGUAGE ARTS			
001	1110	521	0199	080000	030	00	000	NEW TEXTBOOKS-HILLIARD			
001	1110	521	0199	110000	030	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	120000	030	00	000	NEW TEXTBOOKS-MUSIC HILLIARD			
001	1110	521	0199	130000	030	00	000	NEW TEXTBOOKS-SCIENCE			
001	1110	521	0199	150000	030	00	000	NEW TEXTBOOKS-SOC STUDIES HILLIARD			
001	1110	521	0199	020000	035	00	000	NEW TEXTBOOKS-ART HOLLY LANE			
001	1110	521	0199	050000	035	00	000	NEW TEXTBOOKS-LANGUAGE ARTS			
001	1110	521	0199	080000	035	00	000	NEW TEXTBOOKS-PHYS ED			
001	1110	521	0199	110000	035	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK			
001	1110	521	0199	120000	035	00	000	NEW TEXTBOOKS-MUSIC HOLLY LANE			
001	1110	521	0199	130000	035	00	000	NEW TEXTBOOKS-SCIENCE			
001	1110	521	0199	150000	035	00	000	NEW TEXTBOOKS-SOC STUDIES HOLLY LANE			
001	1120	521	0199	020000	040	00	000	NEW TEXTBOOKS-ART BURNESON			

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FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	1120	521	0199	080000	040	00	000	NEW TEXTBOOKS-PHYS ED			
001	1120	521	0199	110000	040	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK			
001	1120	521	0199	120000	040	00	000	NEW TEXTBOOKS-MUSIC BURNESON			
001	1120	521	0199	130000	040	00	000	NEW TEXTBOOKS-SCIENCE			
001	1120	521	0199	150000	040	00	000	NEW TEXT-SOC STUDIES BURNESON			
001	1120	521	0199	180000	040	00	000	NEW TEXT-LB			
001	1110	521	0199	020000	045	00	000	NEW TEXTBOOKS-ART PARKSIDE			
001	1110	521	0199	050000	045	00	000	NEW TEXTBOOKS-LANGUAGE ARTS			
001	1110	521	0199	080000	045	00	000	NEW TEXTBOOKS-PHYS ED			
001	1110	521	0199	110000	045	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOKS			
001	1110	521	0199	120000	045	00	000	NEW TEXTBOOKS-MUSIC PARKSIDE			
001	1110	521	0199	130000	045	00	000	NEW TEXTBOOKS-SCIENCE			
001	1110	521	0199	150000	045	00	000	NEW TEXTBOOKS-SOC STUDIES PARKSIDE			
001	1110	521	0199	180000	045	00	000	INTERMEDIATE TEXTS			
001	1120	521	0199	110000	045	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK			
001	1120	521	0199	150000	045	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK			
001	1130	521	0199	020000	050	00	000	NEW TEXTBOOKS-ART WHS			
001	1130	521	0199	030000	050	00	000	NEW TEXTBOOKS-BUSINESS			
001	1130	521	0199	050000	050	00	000	NEW TEXTBOOKS WHS-LANGUAGE			
001	1130	521	0199	060000	050	00	000	NEW TEXTBOOKS WHS-FOREIGN LANGUAGE			
001	1130	521	0199	060000	050	00	000	NEW TEXTBOOKS-PHYS ED			
001	1130	521	0199	100000	050	00	000	NEW TEXTBOOKS- INDUSTRIAL TECH			
001	1130	521	0199	110000	050	00	000	NEW TEXT-MATHEMATICS			
001	1130	521	0199	120000	050	00	000	NEW TEXTBOOKS-MUSIC WHS			
001	1130	521	0199	130000	050	00	000	NEW TEXT SCIENCE			
001	1130	521	0199	150000	050	00	000	NEW TEXTBOOKS-SOC STUDIES WHS			
001	1130	521	0199	180000	050	00	000	NEW TEXTBOOKS GEN SECONDARY SR HI			
001	1130	521	0199	290000	050	00	000	NEW TEXTBOOKS-COMPUTER SCIENCE			
001	1110	522	0199	050000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1110	522	0199	080000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1110	522	0199	110000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1110	522	0199	150000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1110	522	0199	180000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1120	522	0199	060000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT			
001	1120	522	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT			
001	1120	522	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT			
001	1120	522	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT			
001	1130	522	0199	000000	000	00	000	Replacement Textbooks-District Wide			
001	1130	522	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT			
001	1130	522	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT			
001	1130	522	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT			
001	1130	522	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT			
001	1130	522	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT			
001	1130	522	0199	180000	000	00	000	REPLACEMENT TEXTBOOKS - DISTRICT WIDE			
001	1110	522	0199	180000	020	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1110	522	0199	050000	025	00	000	REPLACEMENT TEXTBOOKS-ENGLISH			
001	1110	522	0199	080000	025	00	000	REPLACEMENT TEXTBOOKS-HEALTH & PHYS ED			
001	1110	522	0199	150000	025	00	000	REPLACEMENT TEXTBOOKS-SOCIAL STUDIES			
001	1110	522	0199	180000	025	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1110	522	0199	050000	030	00	000	REPLACEMENT TEXTBOOKS-ENGLISH			
001	1110	522	0199	110000	030	00	000	REPLACEMENT TEXTBOOKS-MATH			
001	1110	522	0199	180000	030	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1110	522	0199	180000	035	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT			
001	1120	522	0199	050000	040	00	000	REPLACEMENT BOOKS/LANGUAGE ARTS			
001	1120	522	0199	060000	040	00	000	REPL. TEXT-FOREIGN LANGUAGE			
001	1120	522	0199	110000	040	00	000	REPL TEXT-MATH			
001	1120	522	0199	130000	040	00	000	REPLACEMENT BOOKS-SCIENCE			

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	1120	522	0199	150000	040	00	000	REPLACEMENT TEXTBOOKS-SOCIAL STUDIES			
001	1120	522	0199	180000	040	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY BURNESON	\$ 4,000.00	\$ 4,000.00	
001	1110	522	0199	180000	045	00	000	REPLACEMENT TEXT			
001	1120	522	0199	050000	045	00	000	REPLACEMENT BOOKS-LANGUAGE ARTS			
001	1120	522	0199	150000	045	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT			
001	1130	522	0199	030000	050	00	000	REPLACEMENT TEXTS-BUSINESS			
001	1130	522	0199	050000	050	00	000	REPLACEMENT TEXT-ENGLISH			
001	1130	522	0199	060000	050	00	000	REPLACEMENT TEXT-FOREIGN LANGUAGE			
001	1130	522	0199	110000	050	00	000	REPLACEMENT TEXT-MATHEMATICS			
001	1130	522	0199	130000	050	00	000	REPLACEMENT TEXT-SCIENCE			
001	1130	522	0199	150000	050	00	000	SOCIAL STUDIES- REPALCEMENT TEXT			
001	1130	522	0199	180000	050	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY SR HI	\$ 10,000.00	\$ 9,500.00	\$ 5,000.00
001	1110	523	0199	180000	000	00	000	REBINDING TEXTBOOKS- GENERAL ELEM ALL SCHOOL			
001	1120	523	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REBINDING			
001	1130	523	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REBINDING			
001	1130	523	0199	180000	000	00	000	REBINDING TEXTBOOKS - DISTRICT WIDE			
001	1120	523	0199	180000	040	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY BURNESO	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
001	1120	523	0199	180000	045	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY PARKSID	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
001	1130	523	0199	180000	050	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY SR HI	\$ 3,000.00	\$ 2,850.00	\$ 2,850.00
001	1120	524	0199	050000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT SUPPLEMENTAL			
001	1120	524	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT SUPPLEMENTAL			
001	1130	524	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL			
001	1130	524	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL			
001	1130	524	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL			
001	1130	524	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL			
001	1130	524	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL			
001	1130	524	0199	180000	000	00	000	SUPPLEMENTAL TEXTBOOKS - DISTRICT WIDE			
001	1120	524	0199	050000	040	00	000	SUPPLEMENTAL TEXT-ENGLISH			
001	1120	524	0199	180000	040	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY BURNESON			
001	1120	524	0199	180000	045	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY PARKSIDE			
001	1130	524	0199	030000	050	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL			
001	1130	524	0199	050000	050	00	000	SUPPLEMENTAL TEXT-ENGLISH			
001	1130	524	0199	060000	050	00	000	SUPPLEMENTAL TEXT-FOREIGN LANGUAGE			
001	1130	524	0199	110000	050	00	000	SUPPLEMENTAL TEXT-MATHEMATICS			
001	1130	524	0199	180000	050	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY SR HI			
001	1120	529	0199	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT OTHER			
001	1130	529	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT OTHER			
001	1110	529	0199	000000	020	00	000	TEXTBOOK ADOPT-E TEXTS BASSETT			
001	1110	529	0199	000000	025	00	000	TEXTBOOK ADOPT E-TEXTS DOVER			
001	1110	529	0199	000000	030	00	000	TEXTBOOK ADOPT E-TEXTS HILLIARD			
001	1110	529	0199	000000	035	00	000	TEXTBOOK ADOPT E-TEXTS HOLLY LANE			
001	1120	529	0199	000000	040	00	000	TEXTBOOK ADOPT E-TEXTS BURNESON			
001	1110	529	0199	000000	045	00	000	TEXTBOOK ADOPT E-TEXTS PARKSIDE			
001	1130	529	0199	000000	050	00	000	TEXTBOOK ADOPT-E TEXTS			
001	1120	560	0199	230000	000	00	000	GENERAL REG MIDDLE/JR HIGH FOOD/RELATED SUPP/			
001	1120	560	0199	230000	040	00	000	FOOD & RELATED SUPP HOME ECONOMICS BURNESON	\$ 4,000.00		
001	1120	560	0199	230000	045	00	000	FOOD & RELATED SUPPLIES HOME ECONOMICS PARKSI			
001	1110	640	0299	000000	000	00	000	TEXTBOOK ADOPT-EQUIP ALL ELEMENTARY			
001	1110	640	0299	180000	000	00	000	NEW EQUIPMENT GENERAL ALL ELEMENTARY			
001	1120	640	0299	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT			
001	1120	640	0299	130000	000	00	000	TEXTBOOK ADOPTION-EQUIPMENT			
001	1120	640	0299	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT			
001	1130	640	0299	000000	000	00	000	GENERAL REG HIGH SCHOOL EQUIPMENT			
001	1130	640	0299	000000	000	00	002	GENERAL REG HIGH SCHOOL EQUIPMENT	\$ 2,000.00		
001	1130	640	0299	180000	000	00	000	GENERAL REG HIGH SCHOOL EQUIPMENT			
001	1190	640	0299	180000	000	00	000	NEW EQUIPMENT DISTRICT WIDE	\$ 119,614.41	\$ 75,000.00	\$ 137,000.00
001	1110	640	0299	000000	020	00	000	TEXTBOOK ADOPT-EQUIPMENT			

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	1110	640	0299	180000	020	00	000	NEW EQUIPMENT-GENERAL BASSETT			
001	1110	640	0299	000000	025	00	000	TEXTBOOK ADOPT-EQUIPMENT			
001	1110	640	0299	180000	025	00	000	NEW EQUIPMENT-DOVER GENERAL			
001	1110	640	0299	000000	030	00	000	TEXTBOOK ADOPT-EQUIPMENT			
001	1110	640	0299	180000	030	00	000	NEW EQUIPMENT-HILLIARD			
001	1110	640	0299	000000	035	00	000	TEXTBOOK ADOPTION-EQUIPMENT HOLLY LANE			
001	1110	640	0299	180000	035	00	000	NEW EQUIPMENT-HOLLY LANE			
001	1120	640	0299	000000	040	00	000	TEXTBOOK ADOPT-EQUIPMENT			
001	1120	640	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT	\$ 8,000.00	\$ 7,500.00	\$ 7,500.00
001	1110	640	0299	000000	045	00	000	TEXTBOOK ADOPT-EQUIP PKIS			
001	1110	640	0299	180000	045	00	000	GENERAL REG ELEMENTARY EQUIPMENT	\$ 10,000.00	\$ 5,000.00	
001	1120	640	0299	120000	040	00	000	REPL. EQUIP. MUSIC	\$ 16,872.96	\$ 16,029.31	\$ 15,227.84
001	1120	640	0299	180000	045	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT			
001	1130	640	0299	000000	050	00	000	TEXTBOOK ADOPT-EQUIPMENT			
001	1130	640	0299	180000	050	00	000	NEW EQUIPMENT GEN SECONDARY SR HI	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
001	1130	640	0299	180000	050	00	002	WHBS-EQUIPMENT		\$ 2,000.00	\$ 2,000.00
001	1110	740	0299	000000	000	00	000	GENERAL REG ELEMENTARY REPLACE EQUIP			
001	1110	740	0299	120000	000	00	000	REPL. EQUIPMENT MUSIC-ALL ELEM.			
001	1110	740	0299	180000	000	00	000	GENERAL REG ELEMENTARY REPLACE EQUIP			
001	1120	740	0299	120000	000	00	000	REPL. EQUIPMENT MUSIC-MIDDLE SCHOOLS			
001	1120	740	0299	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH REPLACE EQUIP			
001	1130	740	0299	050000	000	00	000	GENERAL REG HIGH SCHOOL REPLACE EQUIP			
001	1130	740	0299	120000	000	00	000	MUSIC REPLACEMENT EQUIP			
001	1130	740	0299	180000	000	00	000	GENERAL REG HIGH SCHOOL REPLACE EQUIP			
001	1190	740	0299	120000	000	00	000	GENERAL OTHER REG INSTRUCT REPLACE EQUIP			
001	1190	740	0299	180000	000	00	000	REPLACEMENT EQUIP. - DISTRICT WIDE	\$ 40,000.00	\$ 25,968.98	
001	1110	740	0299	180000	025	00	000	REPLACEMENT EQUIP.-DOVER			
001	1110	740	0299	120000	035	00	000	REPLACEMENT EQUIP-HOLLY LANE MUSIC			
001	1120	740	0299	120000	040	00	000	REPL. EQUIP. MUSIC			\$ -
001	1120	740	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH REPLACE EQUIP			
001	1120	740	0299	120000	045	00	000	REPL. EQUIP.-MUSIC			
001	1130	740	0299	050000	050	00	000	REPLACEMENT EQUIP. WHBS-TV			
001	1130	740	0299	120000	050	00	000	REPL. EQUIPMENT MUSIC-WHS			
001	1130	740	0299	180000	050	00	000	REPLACEMENT EQUIPT GENERAL SECONDARY SR HI			
001	1110	841	0000	320000	000	00	000	IB DUES AND FEES			\$ 40,000.00
								TOTAL REGULAR INSTRUCTION	\$ 1,000,917.37	\$ 873,846.16	\$ 969,196.31
001	1210	410	0000	190000	000	00	000	ACADEMIC GIFTED TEST SCORING SERVICES			
001	1210	411	0000	190000	000	00	000	FIELD TRIPS ACAD GIFTED & TALENTED ALL ELEM			
001	1226	411	0000	190000	000	00	000	DEV. HAND. FIELD TRIPS			
001	1290	411	0000	000000	000	00	000	SPECIAL ED COUNTY SUPERVISOR SERVICES			
001	1210	413	0000	190000	000	00	000	ACADEMIC GIFTED - PSYCHOLOGY PURCH SERVICES			
001	1210	419	0000	190000	000	00	000	G/T COMPETITION FEES		\$ 650.00	
001	1226	439	0000	190000	000	00	000	GENERAL DEVELOPMENTAL HANDICAP OTHER TRAV MIL			
001	1246	439	0000	190000	000	00	000	DEVELOPMENTALLY HANICAPPED MILEAGE	\$ 500.00		\$ 800.00
001	1290	439	0000	190000	000	00	000	PRE-SCHOOL MILEAGE	\$ 250.00	\$ 100.00	
001	1226	439	0000	190000	050	00	000	DH WORK STUDY MILEAGE (ANTONYZYN)			
001	1249	439	0000	190000	050	00	000	DEV HANDICAP MILEAGE			
001	1210	441	0000	190000	000	00	000	ACADEMICALLY GIFTED TELEPHONE	\$ 675.00	\$ 500.00	\$ 500.00
001	1225	441	0000	190000	000	00	000	GENERAL SEVERE BEHAV HANDICAP TELEPHONE		\$ -	
001	1225	441	0000	190000	050	00	000	SBH TELEPHONE WHS		\$ -	
001	1245	441	0000	190000	050	00	000	SBH TELEPHONE WHS	\$ 1,500.00	\$ 1,300.00	\$ 1,000.00
001	1210	510	0199	190000	000	00	000	ACAD GIFTED&TALENTED INSTRUCTIONAL SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
001	1225	510	0199	190000	000	00	000	GENERAL SEVERE BEHAV HANDICAP GENERAL SUPPLY			
001	1226	510	0199	190000	000	00	000	GENERAL DEVELOPMENTAL HANDICAP GENERAL SUPPLY			
001	1227	510	0199	190000	000	00	000	LD SUPPLIES DISTRICT WIDE	\$ 5,000.00	\$ -	\$ 4,000.00
001	1229	510	0199	190000	000	00	000	SCHOOL-AGE SPECIAL NEEDS SUPPLIES			

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	1237	510	0199	190000	000	00	000	LD SUPPLIES (K-6)		\$ 5,000.00	
001	1247	510	0199	190000	000	00	000	GEN. SPEC. LEARNING HANDICAP- SUPPLIES(7-12)			
001	1290	510	0199	190000	000	00	000	SPECIAL ED. DISTRICT SUPPLIES	\$ 750.00	\$ 1,000.00	\$ 1,000.00
001	1290	510	0199	190000	000	00	001	PRE-SCHOOL SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
001	1225	510	0199	190000	020	00	000	GENERAL SEVERE BEHAV HANDICAP GENERAL SUPPLY			
001	1227	510	0199	190000	030	00	000	LD INSTRUCTIONAL SUPPLIES HLD			
001	1221	510	0199	190000	035	00	000	HOLLY LANE START UP COSTS M.H.			
001	1226	510	0199	190000	040	00	000	ALP INSTRUCTIONAL SUPPLIES LEE BURNESON			
001	1225	510	0199	190000	045	00	000	SUPPLIES-SBH PS			
001	1227	510	0199	190000	045	00	000	LD INSTRUCTIONAL SUPPLIES PS			
001	1225	510	0199	190000	050	00	000	SBH INSTRUCTIONAL SUPPLIES WHS			
001	1226	510	0199	190000	050	00	000	ALP INSTRUCTIONAL SUPPLIES WHS			
001	1227	510	0199	190000	050	00	000	LD INSTRUCTIONAL SUPPLIES WHS			
001	1290	511	0199	190000	000	00	000	GENERAL OTHER SPECIAL INSTRUCT INSTRUCTIONAL			
001	1290	511	0199	190000	025	00	000	PRESCHOOL START UP SUPPLIES			
001	1290	511	0199	190000	030	00	000	PRESCHOOL START UP SUPPLIES		\$ -	
001	1290	511	0199	190000	050	00	000	MH START UP SUPPLIES			
001	1290	516	0299	190000	000	00	000	SPECIAL ED. SOFTWARE			\$ 1,812.00
001	1210	519	0199	190000	000	00	000	ACADEMIC GIFTED IDENTIFICATION SUPPLIES		\$ -	
001	1210	640	0299	190000	000	00	000	GENERAL ACADEMIC GIFTED EQUIPMENT			
001	1221	640	0299	190000	000	00	000	MH START UP COSTS	\$ -		
001	1226	640	0299	190000	000	00	000	SPEC. EDUC. EQUIPMENT			
001	1290	640	0299	190000	000	00	000	DISTRICT WIDE SPECIAL EDUC. EQUIPMENT	\$ 7,212.00	\$ 7,196.40	\$ 5,350.00
001	1290	640	0299	190000	025	00	000	PRESCHOOL START UP EQUIPMENT			
001	1290	640	0299	190000	030	00	000	EARLY CHILDHOOD CENTER-PRESCHOOL			
001	1290	740	0299	190000	000	00	000	SPECIAL EDUC. CAPITAL OUTLAY-REPL			
001	1225	864	0000	000000	000	00	000	SPECIAL EDUCATION / JUDGEMENTS	\$ -		
001	1245	864	0000	000000	000	00	000	SPECIAL EDUCATION / JUDGEMENTS	\$ 12,000.00	\$ 3,000.00	\$ 3,000.00
								TOTAL SPECIAL INSTRUCTION	\$ 30,587.00	\$ 21,446.40	\$ 20,162.00
001	1310	410	0199	170000	000	00	000	WEST SHORE VOC. PROGRAM	\$ 38,500.00	\$ 35,000.00	\$ 38,500.00
001	1345	439	0000	140000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE OTHER TRAV MILEA			
001	1346	439	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER TRAV MIL	\$ 400.00		
001	1345	439	0000	140000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX		\$ 400.00	\$ 400.00
001	1346	439	0000	170000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EXP			
001	1345	441	0000	140000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE TELEPHONE		\$ -	
001	1345	441	0000	170000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE TELEPHONE		\$ -	
001	1346	441	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST TELEPHONE			
001	1345	441	0000	140000	050	00	000	CO-OP VOC. CBE TELEPHONE WHS	\$ 500.00	\$ 300.00	\$ 300.00
001	1345	441	0000	170000	050	00	000	CO-OP VOC. OWA TELEPHONE WHS	\$ 575.00	\$ 350.00	\$ 350.00
001	1346	441	0000	170000	050	00	000	CO-OP VOC. OWE TELEPHONE WHS	\$ 500.00	\$ 300.00	\$ 300.00
001	1346	490	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER PURCHASE			
001	1346	490	0000	190000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER PURCHASE			
001	1346	490	0000	170000	050	00	000	OWA ATTENDANCE INCENTIVE			
001	1346	490	0000	190000	050	00	000	OWA ATTENDANCE INCENTIVE			
001	1344	510	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY			
001	1344	510	0199	230000	000	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY			
001	1345	510	0199	140000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE GENERAL SUPPLY			
001	1346	510	0199	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST GENERAL SUPPLY			
001	1344	510	0199	230000	040	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY			
001	1344	510	0199	090000	050	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY			
001	1345	510	0199	140000	050	00	000	CO-OP VOC COE INSTRUCTIONAL SUPPLE SR HI			
001	1346	510	0199	170000	050	00	000	INSTRUCTIONAL SUPPLIES OWE-DCT WHS	\$ 200.00	\$ 150.00	\$ 150.00
001	1344	513	0199	000000	000	00	000	GENERAL SEC CO-OP HOME EC TEACHING AID			
001	1344	513	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS			
001	1344	513	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS			
001	1344	521	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC NEW TEXTBOOK			

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	1344	521	0199	090000	040	00	000	NEW TEXTBOOKS-HOME EC			
001	1344	521	0199	090000	050	00	000	NEW TEXTBOOKS-HOME EC			
001	1344	560	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC FOOD/RELATED SUPP/M			
001	1344	560	0199	090000	040	00	000	GENERAL SEC CO-OP HOME EC FOOD/RELATED SUPP/M			
001	1344	560	0199	090000	050	00	000	FOOD & RELATED SUPPLIES HOME ECONOMICS SR HI	\$ 6,000.00	\$ 5,400.00	\$ 2,100.00
								TOTAL VOCATIONAL INSTRUCTION	\$ 46,675.00	\$ 41,900.00	\$ 42,100.00
001	1410	510	0000	000000	000	00	501	ADULT BASIC LEARNING SUPPLIES			
								TOTAL ADULT/CONTINUING INSTRUCTION	\$ -	\$ -	\$ -
001	1910	471	0000	000000	000	00	000	TUITION OTHER DISTRICTS-GENERAL	\$ 20,000.00	\$ 10,000.00	\$ 3,500.00
001	1910	474	0000	000000	000	00	000	EXCESS COSTS SPECIAL EDUCATION	\$ 475,000.00	\$ 640,000.00	\$ 680,000.00
001	1910	476	0000	000000	000	00	000	TUITION VOCATIONAL EDUCATION	\$ 630,000.00	\$ 630,000.00	\$ 698,771.10
001	1910	477	0000	000000	000	00	000	OPEN ENROLLMENT TUITION	\$ 7,400.00	\$ 18,000.00	\$ 18,500.00
001	1910	478	0000	000000	000	00	000	COMMUNITY SCHOOL TUITION	\$ 195,000.00	\$ 345,400.00	\$ 431,726.55
								TOTAL OTHER INSTRUCTION	\$ 1,327,400.00	\$ 1,643,400.00	\$ 1,832,497.66
001	2132	410	0000	000000	000	00	000	MEDICAL SERV PHYSICAL EXAMS	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
001	2152	412	0000	000000	000	00	000	PSI (STRS) HOLDING			
001	2173	412	0000	000000	000	00	000	PREVENTION COORDINATOR-INSERVICES	\$ 2,500.00	\$ 2,375.00	\$ 2,000.00
001	2132	413	0000	000000	000	00	000	HEPATITUS B VACCINATIONS	\$ -		
001	2142	413	0000	190000	000	00	000	PURCHASED SERVICES	\$ 400,750.00	\$ 429,000.00	\$ 540,000.00
001	2132	414	0000	000000	000	00	000	DRUG TESTING			
001	2125	416	0299	000000	000	00	000	DATA PROCESSING SERVICE (LEECA)			
001	2129	419	0000	000000	050	00	000	RESOURCE OFFICER			
001	2190	425	0199	000000	000	00	000	GENERAL OTHER SUPPORT SERV-PUPIL RENTALS			
001	2190	425	0199	000000	050	00	000	OTHER PUPIL SUP SER-RENTAL (COMMENCEMENT) SR		\$ 6,650.00	\$ 6,650.00
001	2110	439	0000	190000	000	00	000	PUPIL SERVICES MILEAGE/TRAVEL			
001	2120	439	0000	180000	000	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP			
001	2134	439	0000	000000	000	00	000	SCHOOL NURSE - MILEAGE	\$ 800.00	\$ 700.00	\$ 1,000.00
001	2142	439	0000	190000	000	00	000	PSY. MILEAGE,TRAVEL	\$ 4,000.00	\$ 3,000.00	\$ 3,430.80
001	2150	439	0000	190000	000	00	000	GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL	\$ 600.00	\$ 300.00	\$ 300.00
001	2173	439	0000	000000	000	00	000	TRAVEL			
001	2120	439	0000	180000	040	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP			
001	2120	439	0000	180000	050	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP			
001	2125	441	0299	000000	000	00	000	DATA PROC. TELEPHONE LINES			
001	2142	441	0000	190000	000	00	000	PSYCHO SER TELEPHONE PUPIL SER	\$ 1,000.00		
001	2142	443	0000	190000	000	00	000	PSYCHO SER POSTAGE PUPIL SER	\$ 1,500.00	\$ 1,100.00	\$ 1,100.00
001	2190	460	0199	000000	000	00	000	OTHER PUPIL SUPPORT PRINTING-STUDENT1FOLDERS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
001	2190	460	0199	000000	040	00	000	CONTRACTED PRINTING	\$ 8,800.00	\$ 8,800.00	\$ 9,800.00
001	2190	460	0199	000000	045	00	000	CONTRACTED PRINTING	\$ 15,000.00	\$ 15,000.00	\$ 14,000.00
001	2190	460	0199	000000	050	00	000	CONTRACTED PRINTING	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00
001	2189	479	0000	000000	000	00	000	AUTISM SCHOLARSHIP PAYMENT	\$ 105,000.00	\$ 100,000.00	\$ 95,000.00
001	2120	510	0199	180000	000	00	000	DISTRICT GUIDANCE			
001	2142	510	0199	190000	000	00	000	DISTRICT TESTING SUPPLIES	\$ 15,151.04	\$ 22,500.00	\$ 23,500.00
001	2150	510	0199	190000	000	00	000	SPEECH PATH-AUDI TCHG AIDS PUPIL SERVICE	\$ 500.00	\$ 500.00	\$ 500.00
001	2142	512	0000	190000	000	00	000	PSYCHO SER SUPPLIES PUPIL SER	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
001	2173	512	0000	000000	000	00	000	OFFICE SUPPLIES			
001	2132	514	0199	000000	000	00	000	MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS		\$ 4,000.00	\$ 4,500.00
001	2120	519	0000	180000	000	00	000	GUIDANCE SERVICE SUPPLIES ELEMENTARY	\$ 500.00	\$ 500.00	\$ 500.00
001	2173	519	0000	000000	000	00	000	PREVENTION COORD GENERAL SUPPLIES	\$ 2,500.00	\$ 2,375.00	\$ 2,000.00
001	2120	519	0000	180000	040	00	000	GUIDANCE SERV. SUPPLIES LB	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
001	2120	519	0000	180000	045	00	000	GUID SER SUPPLIES PS	\$ 1,000.00	\$ 1,000.00	\$ 500.00
001	2120	519	0000	180000	050	00	000	GUID SER SUPPLIES SR HI	\$ 500.00	\$ 400.00	\$ 400.00
001	2142	569	0000	190000	000	00	000	PUPIL SERVICES-FOOD FOR MEETINGS	\$ 250.00	\$ 250.00	\$ 250.00
001	2120	640	0000	180000	000	00	000	GENERAL GUIDANCE EQUIPMENT			
001	2132	640	0299	000000	000	00	000	MEDICAL EQUIPMENT	\$ 4,500.00	\$ 1,000.00	\$ 1,000.00

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	2142	640	0299	190000	000	00	000	PSYCHO SER NEW EQUIPT PUPIL SER			
001	2173	640	0299	000000	000	00	000	PREVENTION COORDINATOR EQUIPMENT			
001	2120	640	0000	180000	040	00	000	GENERAL GUIDANCE EQUIPMENT			
001	2120	640	0299	180000	040	00	000	GUIDANCE NEW EQUIPMENT-LBMS			
001	2120	640	0000	180000	045	00	000	GENERAL GUIDANCE EQUIPMENT			
001	2120	640	0299	180000	045	00	000	GUIDANCE EQUIPMENT-PKIS			
001	2120	640	0000	180000	050	00	000	GENERAL GUIDANCE EQUIPMENT			
001	2120	640	0299	180000	050	00	000	GUIDANCE NEW EQUIPMENT-SR. HI	\$ -		
001	2141	841	0000	000000	000	00	000	PUPIL PERS MEMB PROF ORG	\$ 750.00	\$ 750.00	\$ 750.00
001	2189	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
								TOTAL PUPIL SUPPORT	\$ 635,601.04	\$ 669,200.00	\$ 776,180.80
001	2214	411	0000	000000	000	00	000	TITLE AIDES-PURCHASED SERVICES	\$ 92,176.81	\$ 72,000.00	\$ 81,000.00
001	2213	412	0000	000000	000	00	000	INSTR STAFF TRAINING LECTURES IN SER TR ALL	\$ 500.00	\$ 475.00	
001	2216	412	0000	000000	000	00	000	PSI(SERS)-HOLDING ACCOUNT			
001	2219	412	0000	000000	000	00	000	TECHNOLGY COOD. SERVICES	\$ 6,000.00	\$ 4,900.00	\$ 6,918.73
001	2222	419	0000	180000	000	00	000	LEEMC MEMBERSHIP/OCIS	\$ 1,435.75	\$ 1,450.00	\$ 1,435.75
001	2224	419	0000	180000	000	00	000	EDUCATIONAL RADIOS (TV SERVICES-WVIZ)			
001	2222	419	0000	180000	050	00	000	LIBRARY AUTOMATION FEE			
001	2223	423	0299	000000	000	00	000	A/V REPAIR - COMPUTER	\$ 1,000.00	\$ 1,000.00	
001	2223	423	0299	180000	000	00	000	AUDIO VIS SER REPAIR & MAINT SER	\$ 3,000.00	\$ 3,000.00	\$ 3,800.00
001	2211	439	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TRAVEL	\$ 500.00	\$ 1,000.00	\$ 800.00
001	2212	439	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL OTHER TRAV MILE			
001	2213	439	0000	180000	000	00	000	GENERAL INSTRUCT STAFF TRAININ OTHER TRAV MIL			\$ 100.00
001	2213	439	0000	190000	000	00	000	INSTR STAFF TR TRAVEL ALL SCHOOLS LEARN DISAB			
001	2213	439	0000	320000	000	00	000	IB TRAVEL/TRAINING			\$ 50,000.00
001	2214	439	0000	190000	000	00	000	CLASSRM SUPPORT ESL AIDE MILEAGE NC	\$ 750.00	\$ 750.00	\$ 750.00
001	2219	439	0000	000000	000	00	000	TECHNOLOGY TRAVEL	\$ 1,400.00	\$ 1,389.50	\$ 1,350.27
001	2213	439	0000	180000	020	00	000	INSTR STAFF TR TRAVEL BASSETT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
001	2213	439	0000	180000	025	00	000	INSTR STAFF TR TRAVEL DOVER	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
001	2213	439	0000	190000	025	00	000	INSTR STAFF TR TRAVEL EMR DOVER		\$ -	
001	2213	439	0000	180000	030	00	000	INSTR STAFF TR TRAVEL HLD	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
001	2213	439	0000	180000	035	00	000	INSTR STAFF TR TRAVEL HOLLY LANE	\$ 2,000.00	\$ 1,860.00	\$ 4,255.00
001	2213	439	0000	180000	040	00	000	INSTR STAFF TRAVEL LB	\$ 8,000.00	\$ 9,500.00	\$ 9,000.00
001	2213	439	0000	180000	045	00	000	INSTR STAFF TRAVEL PS	\$ 2,000.00	\$ 4,000.00	\$ 3,000.00
001	2213	439	0000	180000	050	00	000	INSTR STAFF TR TRAVEL SR HI	\$ 9,000.00	\$ 8,000.00	\$ 8,000.00
001	2211	441	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TELEPHONE	\$ 750.00	\$ 700.00	\$ 700.00
001	2212	441	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL TELEPHONE		\$ -	
001	2219	441	0000	000000	000	00	000	TECHNOLOGY TELEPHONE SERVICE	\$ 900.00	\$ -	\$ 900.00
001	2211	443	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-POSTAGE	\$ 500.00	\$ 500.00	\$ 500.00
001	2212	443	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL POSTAGE			
001	2219	443	0000	000000	000	00	000	TECHNOLOGY POSTAGE			\$ 100.00
001	2225	449	0299	180000	000	00	000	DATA PROCESSING SERVICES (T-1 LINES,LEECA)	\$ 96,738.02	\$ 96,474.33	\$ 82,142.89
001	2211	511	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-XEROX	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
001	2212	511	0199	000000	000	00	000	SUPPORT SERV INSTR SUPP-CURREC OFFICE			
001	2211	512	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-SUPPLIES	\$ 2,500.00	\$ 4,000.00	\$ 500.00
001	2222	512	0000	180000	000	00	000	GENERAL SCHOOL LIBRARY OFFICES SUPPLY			
001	2222	512	0000	180000	020	00	000	SCH LIB SER OFFICE SUPPLIES BHS	\$ 500.00	\$ 500.00	\$ 500.00
001	2222	512	0000	180000	025	00	000	SCH LIB SER OFFICE SUPPLIES DOVER	\$ 400.00	\$ 300.00	\$ 300.00
001	2222	512	0000	180000	030	00	000	SCH LIB SER OFFICE SUPPLIES HLD	\$ 500.00	\$ 500.00	\$ 400.00
001	2222	512	0000	180000	035	00	000	SCH LIB SER OFFICE SUPPLIES HL	\$ 200.00	\$ 180.00	\$ 180.00
001	2222	512	0000	180000	040	00	000	SCH LIB SER OFFICE SUPPLIES LB	\$ 500.00	\$ 800.00	\$ 600.00
001	2222	512	0000	180000	045	00	000	SCH LIB SER OFFICE SUPPLIES PS	\$ 400.00	\$ 400.00	\$ 400.00
001	2222	512	0000	180000	050	00	000	SCH LIB SER OFFICE SUPPLIES SR HI	\$ 500.00	\$ 400.00	\$ 400.00
001	2211	516	0000	000000	000	00	000	DIR ACADEMIC SERVICES-SOFTWARE/LICENSES	\$ 23,000.00	\$ 25,583.49	\$ 43,463.49
001	2219	516	0000	000000	000	00	000	TECHNOLOGY COORD. SOFTWARE	\$ 5,000.00	\$ 3,000.00	\$ 9,000.00
001	2219	519	0000	000000	000	00	000	TECHNOLOGY COORD. OTHER SUPPLIES	\$ 6,000.00	\$ 3,000.00	\$ 4,000.00

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	2219	519	0000	080000	000	01	000	TECHNOLOGY COORD. REPLACEMENT PARTS	\$ 3,500.00	\$ 3,500.00	\$ 1,000.00
001	2223	519	0199	180000	000	00	000	AUDIO VISUAL GENL SUPPLIES ALL SECONDARY			
001	2223	519	0199	180000	020	00	000	AUDIO VISUAL SUPPLIES-BASSETT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
001	2223	519	0199	180000	025	00	000	AUDIO VISUAL SUPPLIES DOVER	\$ 200.00	\$ 200.00	\$ 500.00
001	2223	519	0199	180000	030	00	000	AUDIO VISUAL SUPPLIES HILLIARD	\$ 600.00	\$ 400.00	\$ 300.00
001	2223	519	0199	180000	035	00	000	AUDIO VISUAL SUPPLIES HOLLY LANE	\$ 250.00	\$ 200.00	\$ 200.00
001	2223	519	0199	180000	040	00	000	AUDIO VISUAL SUPPLIES LEE BURNESON	\$ 1,500.00	\$ 1,200.00	\$ 500.00
001	2223	519	0199	180000	045	00	000	AUDIO VISUAL SUPPLIES PARKSIDE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
001	2223	519	0199	180000	050	00	000	AUDIO VISUAL SUPPLIES WHS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
001	2222	521	0199	200000	000	00	000	GENERAL SCHOOL LIBRARY NEW TEXTBOOK			
001	2222	521	0199	200000	020	00	000	NEW TEXTBOOKS-LIBRARY BASSETT			
001	2222	521	0199	200000	025	00	000	NEW TEXTBOOKS-LIBRARY DOVER			
001	2222	521	0199	200000	030	00	000	NEW TEXTBOOKS-LIBRARY HILLIARD			
001	2222	521	0199	200000	035	00	000	NEW TEXTBOOKS-LIBRARY HOLLY LANE			
001	2222	521	0199	200000	040	00	000	NEW TEXTBOOKS-LIBRARY BURNESON			
001	2222	521	0199	200000	045	00	000	NEW TEXTBOOKS-LIBRARY PARKSIDE			
001	2222	521	0199	200000	050	00	000	NEW TEXTBOOKS-LIBRARY WHS			
001	2222	530	0199	180000	000	00	000	DISTRICT LIB. SUPPLIES			
001	2222	531	0199	180000	000	00	000	NEW LIBRARY BOOKS TRANSITION 5-6			
001	2222	531	0199	180000	020	00	000	NEW LIB BOOKS BAS SCH LIB SER	\$ 5,000.00		\$ 4,500.00
001	2222	531	0199	180000	025	00	000	NEW LIB BOOKS DOV SCH LIB SER	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
001	2222	531	0199	180000	030	00	000	NEW LIB BOOKS HLD SCH LIB SER	\$ 6,100.00	\$ 4,800.00	\$ 4,000.00
001	2222	531	0199	180000	035	00	000	NEW LIB BOOKS HL SCH LIB SER	\$ 3,500.00	\$ 3,200.00	\$ 3,200.00
001	2222	531	0199	180000	040	00	000	NEW LIB BOOKS LB SCH LIB SER	\$ 3,600.00	\$ 3,600.00	\$ 2,500.00
001	2222	531	0199	180000	045	00	000	NEW LIB BOOKS PS SCH LIB SER	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
001	2222	531	0199	180000	050	00	000	NEW LIB BOOKS SR HI SCH LIB SER	\$ 8,500.00	\$ 8,000.00	\$ 8,000.00
001	2222	532	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY REPLACE LIBRARY BOOK			
001	2222	532	0199	180000	020	00	000	REPLACEMENT LIB BOOKS BAS SCH LIB SER			
001	2222	532	0199	180000	025	00	000	REPLACEMENT LIB BOOKS DOV SCH LIB SER	\$ 200.00	\$ 100.00	\$ 200.00
001	2222	532	0199	180000	030	00	000	REPLACEMENT LIB BOOKS HLD SCH LIB SER	\$ 400.00	\$ 300.00	\$ 250.00
001	2222	532	0199	180000	035	00	000	REPLACEMENT LIB BOOKS HL SCH LIB SER			
001	2222	532	0199	180000	040	00	000	REPLACEMENT LIB BOOKS LB SCH LIB SER	\$ 400.00	\$ 400.00	\$ 400.00
001	2222	532	0199	180000	045	00	000	REPLACEMENT LIB BOOKS PS SCH LIB SER	\$ 300.00	\$ 300.00	\$ 300.00
001	2222	532	0199	180000	050	00	000	REPLACEMENT LIB BOOKS SR HI SCH LIB SER	\$ 700.00	\$ 600.00	\$ 600.00
001	2222	533	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY REBIND LIBRARY BOOK			
001	2222	533	0199	180000	020	00	000	REBINDING LIB BOOKS BASSETT SCH LIB SER			
001	2222	533	0199	180000	025	00	000	REBINDING LIB BOOKS DOVER SCH LIB SER	\$ 100.00		
001	2222	533	0199	180000	030	00	000	REBINDING LIB BOOKS HLD SCH LIB SER	\$ 100.00	\$ 100.00	\$ 50.00
001	2222	533	0199	180000	035	00	000	REBINDING LIB BOOKS SCH LIB SER HL			
001	2222	533	0199	180000	040	00	000	SCH LIB SER REBINDING LIB BOOKS LB			
001	2222	533	0199	180000	045	00	000	SCH LIB SER REBINDING LIB BOOKS PS	\$ 200.00	\$ 200.00	\$ 200.00
001	2222	533	0199	180000	050	00	000	SCH LIB SER REBINDING LIB BOOKS SR HI			
001	2222	539	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY OTHER LIBRARY BOOK			
001	2222	539	0199	180000	020	00	000	SCH LIB SER OTHER LIB BOOKS BASSETT		\$ 4,500.00	
001	2222	539	0199	180000	025	00	000	SCH LIB SER OTHER LIB BOOKS DOVER	\$ 200.00	\$ 100.00	\$ 100.00
001	2222	539	0199	180000	030	00	000	SCH LIB OTHER LIB BOOKS HLD	\$ 600.00	\$ 400.00	\$ 230.00
001	2222	539	0199	180000	035	00	000	SCH LIB SER OTHER LIB BOOKS HL			
001	2222	539	0199	180000	040	00	000	SCH LIB SER OTHER LIB BOOKS LB	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00
001	2222	539	0199	180000	045	00	000	SCH LIB SER OTHER LIB BOOKS PS	\$ 400.00	\$ 400.00	\$ 100.00
001	2222	539	0199	180000	050	00	000	SCH LIB SER OTHER LIB BOOKS SR HI			
001	2222	542	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY PERIODICAL			
001	2222	542	0199	180000	020	00	000	SCH LIB SER PERIODICALS BASSETT	\$ 600.00	\$ 600.00	\$ 600.00
001	2222	542	0199	180000	025	00	000	SCH LIB SER PERIODICALS DOVER	\$ 550.00	\$ 470.00	\$ 500.00
001	2222	542	0199	180000	030	00	000	SCH LIB SER PERIODICALS HLD	\$ 700.00	\$ 500.00	\$ 400.00
001	2222	542	0199	180000	035	00	000	SCH LIB SER PERIODICALS HL	\$ 450.00	\$ 450.00	\$ 450.00
001	2222	542	0199	180000	040	00	000	SCH LIB SER PERIODICALS LB	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
001	2222	542	0199	180000	045	00	000	SCH LIB SER PERIODICALS PS	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	2222	542	0199	180000	050	00	000	SCH LIB SER PERIODICALS SR HI	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
001	2223	549	0199	180000	000	00	000	GENERAL AUDIO VISUAL OTHER NEWSPAPER, PERIOD, F			
001	2223	549	0199	180000	020	00	000	NON PRINT BASSETT	\$ 500.00	\$ 500.00	\$ 500.00
001	2223	549	0199	180000	025	00	000	NON PRINT DOVER	\$ 800.00	\$ 800.00	\$ 800.00
001	2223	549	0199	180000	030	00	000	NON PRINT HILLIARD	\$ 500.00	\$ 450.00	\$ 350.00
001	2223	549	0199	180000	035	00	000	NON PRINT HOLLY LANE			
001	2223	549	0199	180000	040	00	000	NON PRINT LEE BURNESON	\$ 800.00	\$ 800.00	\$ 500.00
001	2223	549	0199	180000	045	00	000	NON PRINT PARKSIDE	\$ 400.00	\$ 400.00	\$ 400.00
001	2223	549	0199	180000	050	00	000	NON PRINT SENIOR HIGH	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
001	2211	569	0000	000000	000	00	000	DIR OF ACADEMIC SERVICES-FOOD FOR MEETINGS	\$ 1,500.00	\$ 2,000.00	\$ 3,000.00
001	2212	569	0199	000000	000	00	000	CURRICULUM-FOOD FOR MEETINGS	\$ -		
001	2223	573	0299	180000	000	00	000	AUDIO VIS SER MATERIALS FOR REPAIR EQUIPT			
001	2211	640	0299	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-EQUIP	\$ 200.00	\$ 680.00	
001	2212	640	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL EQUIPMENT			
001	2212	640	0299	000000	000	00	000	CURRICULUM-NEW EQUIPMENT			
001	2219	640	0299	000000	000	00	000	GENERAL OTHER IMPROV-INSTRCT STAFF EQUIPMEN		\$ 5,000.00	\$ 75,000.00
001	2222	640	0299	180000	000	00	000	GENERAL SCHOOL LIBRARY EQUIPMENT			
001	2223	640	0299	180000	000	00	000	AUDIO VISUAL SERV NEW EQUIPT ALL SCHOOLS			
001	2222	640	0299	180000	020	00	000	BASSETT LIBRARY NEW EQUIPMENT			
001	2223	640	0299	180000	020	00	000	AUDIO VISUAL NEW EQUIP.-BAS			
001	2222	640	0299	180000	025	00	000	DOVER LIBRARY NEW EQUIPMENT			
001	2223	640	0299	180000	025	00	000	AUDIO VIS SERV NEW EQUIPT-DOVER			
001	2222	640	0299	180000	030	00	000	HILLIARD LIBRARY NEW EQUIPMENT			
001	2223	640	0299	180000	030	00	000	NEW EQUIPMENT A/V HILLIARD			
001	2222	640	0299	180000	035	00	000	HOLLY LANE LIBRARY NEW EQUIPMENT			
001	2223	640	0299	180000	035	00	000	AUDIO VISUAL NEW EQUIP. HOLLY LANE			
001	2222	640	0299	180000	040	00	000	LEE BURNESON LIBRARY NEW EQUIPMENT			
001	2223	640	0299	180000	040	00	000	AUDIO VISUAL EQUIP.-LB			
001	2222	640	0299	180000	045	00	000	PARKSIDE LIBRARY NEW EQUIPMENT			
001	2223	640	0299	180000	045	00	000	AUDIO VIS SERV NEW EQUIPT-PKIS			
001	2222	640	0299	180000	050	00	000	LIBRARY NEW EQUIPMENT WHS			
001	2223	640	0299	180000	050	00	000	AUDIO VIS SERV NEW EQUIPT-WHS			
001	2219	740	0299	000000	000	00	000	TECHNOLOGY - REPLACEMENT EQUIPMENT	\$ 86,510.00	\$ 82,000.00	
001	2223	740	0299	180000	000	00	000	AUDIO VIS SER REPLACEMENT EQUIPT			
001	2211	841	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-MEMBERSHIPS	\$ 400.00	\$ 1,150.00	\$ 750.00
001	2212	841	0000	000000	000	00	000	CURRIC DIR MEMBERSHIPS	\$ -		
001	2212	841	0000	000000	000	00	001	DISTRICT MEMBERSHIP	\$ 6,500.00	\$ 6,300.00	\$ 4,000.00
								TOTAL INSTRUCTION SUPPORT	\$ 440,510.58	\$ 416,562.32	\$ 465,176.13
001	2310	416	0000	000000	000	00	000	GENERAL BOARD OF EDUC DATA PROCESSING SERV	\$ -		
001	2310	419	0000	000000	000	00	000	BOARD OF ED-OTHER PROFESSIONAL/TECHNICAL SRV	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
001	2310	439	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER TRAV MILEAGE/MEE	\$ 4,500.00	\$ 2,000.00	\$ 1,800.00
001	2310	449	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER COMMUNICATIONS	\$ 100.00	\$ 100.00	
001	2310	519	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER GENERAL SUPPLY	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00
001	2310	542	0199	000000	000	00	000	BOARD EDUC PERIODICALS	\$ 500.00	\$ 475.00	\$ 500.00
001	2310	841	0000	000000	000	00	000	BD OF EDUC. SERV. SERVICE PROF. ORG.	\$ 12,000.00	\$ 11,400.00	\$ 11,000.00
001	2310	853	0000	000000	000	00	000	GENERAL BOARD OF EDUC FIDELITY BOND PREMIUM	\$ 700.00	\$ 700.00	\$ 700.00
								TOTAL BOARD OF EDUCATION	\$ 22,800.00	\$ 18,175.00	\$ 17,500.00
001	2490	415	0000	000000	000	00	000	GENERAL OTHER ADMIN MANAGEMENT SERV	\$ 50,000.00	\$ 20,000.00	\$ 30,000.00
001	2490	418	0000	000000	000	00	000	OTHER ADMIN SUPP SERV. PROFESSIONAL SERV.	\$ 195,000.00	\$ 195,000.00	\$ 205,000.00
001	2421	419	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER PROF/TECHNI			
001	2421	419	0000	000000	050	00	000	RECORD CONVERSION & DESTRUCTION	\$ 2,000.00	\$ 2,000.00	\$ 800.00
001	2411	425	0000	000000	000	00	000	GENERAL OFFICE OF SUPT RENTALS			
001	2411	439	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER TRAV MILEAGE/ME	\$ 4,500.00	\$ 4,275.00	\$ 4,275.00
001	2414	439	0000	000000	000	00	000	SUPPORT GENL ADMIN MILEAGE	\$ 1,350.00	\$ 1,000.00	\$ 1,000.00
001	2421	439	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 1,500.00		

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	2421	439	0000	000000	020	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 500.00		\$ 1,500.00
001	2421	439	0000	000000	025	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 500.00	\$ 500.00	\$ 1,500.00
001	2421	439	0000	000000	030	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 1,000.00	\$ 600.00	\$ 200.00
001	2421	439	0000	000000	035	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG		\$ 200.00	\$ 1,000.00
001	2421	439	0000	000000	040	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 1,600.00	\$ 500.00	\$ 2,000.00
001	2421	439	0000	000000	045	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 1,000.00	\$ 1,200.00	\$ 500.00
001	2421	439	0000	000000	050	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
001	2411	441	0000	000000	000	00	000	OFF OF SUPT TELEPHONE	\$ 1,200.00	\$ 1,200.00	\$ 1,090.00
001	2414	441	0000	000000	000	00	000	SUPPORT GENL ADMIN TELEPHONE	\$ 1,000.00	\$ 800.00	\$ 900.00
001	2421	441	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL TELEPHONE			
001	2429	441	0000	000000	000	00	000	OTH SUPP SERV TELEPHONE NON CERT	\$ 10.00	\$ 20.00	\$ 25.00
001	2421	441	0000	000000	020	00	000	OFF OF THE PRINC SERV TELEPHONE BASS	\$ 4,200.00	\$ 3,200.00	\$ 3,200.00
001	2421	441	0000	000000	025	00	000	OFF OF THE PRINC SERV TELEPHONE DOVER	\$ 4,200.00	\$ 3,200.00	\$ 3,200.00
001	2421	441	0000	000000	030	00	000	OFF OF THE PRINC SERV TELEPHONE HLD	\$ 4,700.00	\$ 3,700.00	\$ 3,700.00
001	2421	441	0000	000000	035	00	000	OFF OF THE PRINC SERV TELEPHONE HL	\$ 5,500.00	\$ 4,500.00	\$ 4,500.00
001	2421	441	0000	000000	040	00	000	OFF OF THE PRINC SERV TELEPHONE LB	\$ 9,000.00	\$ 7,000.00	\$ 6,700.00
001	2421	441	0000	000000	045	00	000	OFF OF THE PRINC SERV TELEPHONE PS	\$ 7,500.00	\$ 5,500.00	\$ 5,500.00
001	2421	441	0000	000000	050	00	000	OFF OF THE PRINC SERV TELEPHONE SR HI	\$ 12,000.00	\$ 9,000.00	\$ 8,000.00
001	2411	443	0000	000000	000	00	000	OFF OF SUPT POSTAGE	\$ 3,500.00	\$ 3,000.00	\$ 600.00
001	2414	443	0000	000000	000	00	000	SUPPORT GENL ADMIN POSTAGE			
001	2421	443	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL POSTAGE			
001	2421	443	0000	000000	020	00	000	OFF OF THE PRINC SERV POSTAGE BASS	\$ 800.00	\$ 2,400.00	\$ 1,000.00
001	2421	443	0000	000000	025	00	000	OFF OF THE PRINC SERV POSTAGE DOVER	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00
001	2421	443	0000	000000	030	00	000	OFF OF THE PRINC SERV POSTAGE HLD	\$ 600.00	\$ 600.00	\$ 600.00
001	2421	443	0000	000000	035	00	000	OFF OF THE PRINC SERV POSTAGE HL	\$ 740.00	\$ 400.00	\$ 400.00
001	2421	443	0000	000000	040	00	000	OFF OF THE PRINC SERV POSTAGE LB	\$ 3,000.00	\$ 3,678.00	\$ 3,678.00
001	2421	443	0000	000000	045	00	000	OFF OF THE PRINC SERV POSTAGE PS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
001	2421	443	0000	000000	050	00	000	OFF OF THE PRINC SERV POSTAGE SR HI	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
001	2490	444	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES POSTAGE MACH RENTAL	\$ 4,600.00	\$ 4,600.00	\$ 4,500.00
001	2490	446	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES ADVERTISING	\$ -	\$ -	
001	2411	449	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER COMMUNICATIONS	\$ 500.00	\$ 475.00	\$ 400.00
001	2411	490	0000	000000	000	00	000	OFF OF SUPT. CONTRACTED EXPENSES	\$ 2,500.00	\$ 2,375.00	\$ 2,375.00
001	2411	512	0000	000000	000	00	000	OFF OF SUPT OFF SUPPLIES	\$ 6,000.00	\$ 5,700.00	\$ 5,500.00
001	2414	512	0000	000000	000	00	000	SUPPORT GENL ADMIN BCII Checks	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
001	2421	512	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OFFICES SUPPLY			
001	2421	512	0000	000000	020	00	000	OFF OF THE PRINC SERV OFF SUPP BASS	\$ 3,500.00	\$ 2,000.00	\$ 2,000.00
001	2421	512	0000	000000	025	00	000	OFF OF THE PRINC SERV OFF SUPP DOVER	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
001	2421	512	0000	000000	030	00	000	OFF OF THE PRINC SERV OFF SUPP HLD	\$ 1,500.00	\$ 1,736.80	\$ 1,999.60
001	2421	512	0000	000000	035	00	000	OFF OF THE PRINC SERV OFF SUPP HL	\$ 7,500.00	\$ 8,787.00	\$ 7,500.00
001	2421	512	0000	000000	040	00	000	OFF OF THE PRINC SERV OFF SUPP LB	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
001	2421	512	0000	000000	045	00	000	OFF OF THE PRINC SERV OFF SUPP PS	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00
001	2421	512	0000	000000	050	00	000	OFF OF THE PRINC SERV OFF SUPP SR HI	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00
001	2411	542	0199	000000	000	00	000	OFF OF SUPT RESEARCH & DEV PERIODICALS	\$ 800.00	\$ 760.00	\$ 700.00
001	2411	640	0299	000000	000	00	000	OFF OF SUPT NEW EQUIPT	\$ 1,500.00	\$ 1,425.00	\$ 1,475.00
001	2414	640	0299	000000	000	00	000	SUPPORT GENERAL ADMIN-EQUIPMENT			
001	2421	640	0299	000000	000	00	000	OFFICE OF PRINCIPAL EQUIP. DISTRICT WIDE			
001	2421	640	0299	000000	020	00	000	OFF OF THE PRINC SERV NEW EQUIP BASS			
001	2421	640	0299	000000	025	00	000	OFF OF THE PRINC SERV NEW EQUIP DOVER			
001	2421	640	0299	000000	030	00	000	OFF OF THE PRINC SERV NEW EQUIP HLD			
001	2421	640	0299	000000	035	00	000	OFF OF THE PRINC SERV NEW EQUIP HL			
001	2421	640	0299	000000	040	00	000	OFF OF THE PRINC SERV NEW EQUIP LB			
001	2421	640	0299	000000	045	00	000	OFF OF THE PRINC SERV NEW EQUIP PS			
001	2421	640	0299	000000	050	00	000	OFF OF THE PRINC SERV NEW EQUIP SR HI			
001	2411	740	0299	000000	000	00	000	OFF OF SUPT REPL EQUIPT	\$ -	\$ -	\$ -
001	2414	740	0299	000000	000	00	000	SUPPORT GENL ADMN REPLACEMENT EQUIPT			
001	2421	740	0299	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL REPLACE EQUIP			
001	2421	740	0299	000000	025	00	000	OFF OF THE PRINC SERV REPL EQUIP DOVER			

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	2411	841	0000	000000	000	00	000	GENERAL OFFICE OF SUPT MEMBRSHF FEES-PROF OR	\$ 3,000.00	\$ 2,790.00	\$ 2,500.00
001	2414	841	0000	000000	000	00	000	GENERAL ADMIN-MEMBERSHIP	\$ 400.00	\$ 400.00	\$ 750.00
001	2421	841	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL MEMBRSHF FEES-PRO			
001	2421	841	0000	000000	020	00	000	OFF OF THE PRINC MEMBERSHIPS	\$ 750.00	\$ 750.00	\$ 750.00
001	2421	841	0000	000000	025	00	000	OFF OF THE PRINC MEMBERSHIPS DOVER	\$ 750.00	\$ 750.00	\$ 750.00
001	2421	841	0000	000000	030	00	000	OFF OF THE PRINC. MEMBERSHIPS HILLIARD	\$ 750.00	\$ 750.00	\$ 750.00
001	2421	841	0000	000000	035	00	000	OFF OF THE PRINC MEMBERSHIPS HOLLY LN	\$ 750.00	\$ 750.00	\$ 750.00
001	2421	841	0000	000000	040	00	000	OFF OF THE PRINC SERV MEMB PROF ORG LB NOR CE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
001	2421	841	0000	000000	045	00	000	OFF OF THE PRINC SERV MEMB PROF ORG PS NOR CE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
001	2421	841	0000	000000	050	00	000	OFF OF THE PRINC SERV MEMB PROF ORG SR NOR C	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
001	2490	846	0000	000000	000	00	000	GENERAL OTHER ADMIN ELECTION EXPENSE	\$ 25,000.00	\$ 20,000.00	\$ 18,000.00
001	2490	847	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES DELINQUENT LAND TAX	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00
001	2490	851	0000	000000	000	00	000	GENERAL ADMN LIABILITY INS (ADMINISTRATORS)	\$ 26,339.00	\$ 26,339.00	\$ 28,607.00
001	2411	853	0000	000000	000	00	000	OFFICE OF SUPT. FIDELITY BOND PREMIUM			
001	2490	853	0000	000000	000	00	000	GENERAL ADMN SERV EMPLOYEES FIDELITY BOND		\$ -	\$ 150.00
001	2490	859	0000	000000	000	00	000	WORKERS COMP CONSORTIUM	\$ 7,110.00	\$ 7,180.00	\$ 7,180.00
001	2411	860	0000	000000	000	00	000	GENERAL OFFICE OF SUPT JUDGEMENTS	\$ -		
001	2490	860	0000	000000	000	00	000	OTHER ADMIN-JUDGEMENTS		\$ -	
								TOTAL ADMINISTRATION	\$ 470,399.00	\$ 420,290.80	\$ 439,664.60
001	2500	415	0000	000000	000	00	000	GENERAL FISCAL INVESTMENT MANAGEMENT	\$ 12,500.00	\$ 14,000.00	\$ 12,000.00
001	2510	415	0000	000000	000	00	000	TSA CONSULTANT	\$ -	\$ -	
001	2540	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV PAYROLL	\$ 17,777.41	\$ 17,913.27	\$ 8,495.85
001	2550	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV FINANCIAL			
001	2500	423	0000	000000	000	00	000	FISCAL-PURCHASED SERVICES/MAINT. CONTRACTS	\$ 1,300.00	\$ 5,300.00	\$ 5,300.00
001	2500	439	0000	000000	000	00	000	GENERAL FISCAL OTHER TRAV MILEAGE/MEET EXP	\$ 5,500.00	\$ 5,225.00	\$ 5,200.00
001	2500	441	0000	000000	000	00	000	FISCAL SERV TELEPHONE	\$ 1,100.00	\$ 750.00	\$ 750.00
001	2500	443	0000	000000	000	00	000	FISCAL SERV POSTAGE	\$ 6,300.00	\$ 6,100.00	\$ 6,100.00
001	2500	446	0000	000000	000	00	000	FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE)	\$ 50.00	\$ 75.00	\$ 75.00
001	2500	512	0000	000000	000	00	000	FISCAL SERV OFF SUPP	\$ 8,500.00	\$ 7,200.00	\$ 7,200.00
001	2500	640	0299	000000	000	00	000	FISCAL SERV NEW EQUIP	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00
001	2500	740	0299	000000	000	00	000	FISCAL-REPLACEMENT EQUIPMENT	\$ -	\$ 1,200.00	\$ -
001	2500	841	0000	000000	000	00	000	GENERAL FISCAL MEMBRSHF FEES-PROF ORGANZ	\$ 1,000.00	\$ 950.00	\$ 1,000.00
001	2510	841	0000	000000	000	00	000	GENERAL OFFICE OF TREASURER MEMBRSHF FEES-PR	\$ 2,200.00	\$ 1,500.00	\$ 2,800.00
001	2560	843	0000	000000	000	00	000	FISCAL SERV AUDITING SERV STATE EXAMINER	\$ 44,000.00	\$ 45,900.00	\$ 48,650.00
001	2590	844	0000	000000	000	00	000	GENERAL OTHER FISCAL COUNTY BD OF ED CONTRIBU			
001	2590	845	0000	000000	000	00	000	FISCAL SERV CO AUDITOR&TREAS FEES	\$ 614,000.00	\$ 614,000.00	\$ 614,000.00
001	2590	847	0000	000000	000	00	000	FISCAL SERV COLLECTORS SALARY FEE	\$ 2,800.00	\$ -	
001	2500	848	0000	000000	000	00	000	FISCAL SERVICES - BANK CHARGES	\$ 8,500.00	\$ 14,000.00	\$ 28,000.00
001	2500	853	0000	000000	000	00	000	FISCAL SERV FIDELITY BOND PREM	\$ 750.00	\$ -	
								TOTAL FISCAL ADMINISTRATION	\$ 728,777.41	\$ 735,113.27	\$ 741,070.85
001	2620	415	0000	000000	000	00	000	PURCHASING SERV(CO-OP PURCHASING)	\$ 1,419.82	\$ 1,419.82	\$ 1,419.82
001	2640	423	0299	000000	000	00	000	PRTG PUBLISHING & DUPL SERV RENTAL XEROX	\$ 105,406.00	\$ 105,406.00	\$ 93,338.40
001	2610	439	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT OTHER TR	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
001	2690	439	0000	000000	000	00	000	BUSINESS SERVICES-OTHER CLASS MILEAGE/TRAV	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
001	2610	441	0000	000000	000	00	000	SUPP SERV BUSIN TELEPHONE	\$ 850.00	\$ 750.00	\$ 800.00
001	2610	443	0000	000000	000	00	000	SUPP SERV BUSIN POSTAGE	\$ 625.00	\$ 625.00	\$ 625.00
001	2610	512	0000	000000	000	00	000	SUPP SERV BUSIN OFF SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
001	2610	512	0000	000000	000	00	001	DISTRICT ID CARDS	\$ 250.00	\$ 250.00	\$ 100.00
001	2610	640	0299	000000	000	00	000	SUPP SERV BUSIN NEW EQUIP			
001	2640	640	0299	000000	000	00	000	GENERAL PRINT/PUBLISH/DUPL EQUIPMENT			
001	2610	740	0299	000000	000	00	000	SUPP SERV BUSIN REPL EQUIP			
001	2610	841	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT MEMBRSH	\$ 750.00	\$ 750.00	\$ 750.00
001	2610	853	0000	000000	000	00	000	GEN. BUSINESS SERV. FIDELITY BOND PREMIUM	\$ -		\$ 150.00
								TOTAL BUSINESS SERVICES	\$ 115,800.82	\$ 115,700.82	\$ 104,183.22

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	2760	419	0000	000000	000	00	000	GENERAL SECURITY SERV OTHER PROF/TECHNIC	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00
001	2760	419	0000	000000	050	00	000	OPER & MAINT SECURITY SERVICES SR HIPARK LOT	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
001	2720	423	0299	000000	000	00	000	OPER & MAINT PL SERV REPAIR & MAINT CONT SER	\$ 200,000.00	\$ 198,000.00	\$ 191,000.00
001	2720	423	0299	000000	000	00	199	PAC-PURCHASED SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
001	2740	423	0299	000000	000	00	000	CONTRACTS/MAINTENANCE AGREEMENTS	\$ 27,186.72	\$ 27,186.47	\$ 23,781.00
001	2740	423	0299	120000	000	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN MUS ALL	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
001	2740	423	0299	130000	000	00	000	REPAIR & UPKEEP SCIENCE EQUIPMENT			
001	2740	423	0299	000000	025	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT			
001	2740	423	0299	000000	040	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT			
001	2740	423	0299	000000	045	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT			
001	2740	423	0299	000000	050	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT			
001	2700	424	0000	000000	000	00	000	OPER & MAINT OF PLANT SERV PROP INS	\$ 45,116.00	\$ 45,872.00	\$ 52,664.00
001	2750	425	0000	000000	000	00	000	GENERAL VEHICLE SERV/MAINT RENTALS			
001	2720	439	0000	000000	000	00	000	GENERAL CARE/UPKEEP OF BLDG OTHER TRAV MILEAG			
001	2700	443	0000	000000	000	00	000	GENERAL OPERATION/MAINT OF PLANT POSTAGE			
001	2720	451	0000	000000	000	00	000	OPER & MAINT PL ELECTRICITY	\$ 750,000.00	\$ 705,000.00	\$ 761,645.89
001	2720	452	0000	000000	000	00	000	OPER & MAINT PL WATER	\$ 125,000.00	\$ 140,000.00	\$ 95,000.00
001	2720	453	0000	000000	000	00	000	DISTRICT GAS	\$ 580,000.00	\$ 450,000.00	\$ 238,500.00
001	2720	512	0000	000000	000	00	000	OFFICE SUPPLIES			
001	2720	512	0000	000000	000	00	199	PAC-OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00
001	2730	571	0299	000000	000	00	000	OPER & MAINT SUPP & MATL FOR MAINT LAND	\$ 45,000.00	\$ 40,000.00	\$ 40,209.77
001	2720	572	0000	000000	000	00	000	OPER & MAINT SUP & MATL FOR OPER MAIN & REP	\$ 100,000.00	\$ 98,000.00	\$ 95,000.00
001	2720	572	0199	000000	000	00	000	CUSTODIAL SUPPLIES	\$ 100,000.00	\$ 98,000.00	\$ 90,000.00
001	2740	573	0299	000000	000	00	000	OPER & MAINT MAINT MATL EQUIP & FURN			
001	2750	581	0299	000000	000	00	000	OPER & MAINT MAINT MATL MOTOR VEHICLES			
001	2750	582	0299	000000	000	00	000	OPER & MAINT FUEL FOR MOTOR VEHICLES	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
001	2750	583	0299	000000	000	00	000	OPER & MAINT TIRES & TUBES MOTOR VEHICLES			
001	2700	640	0299	000000	000	00	000	OPER & MAINT SERVICE NEW EQUIPT			
001	2720	640	0299	000000	000	00	199	PAC EQUIPMENT			\$ 8,340.41
001	2700	650	0299	000000	000	00	000	OPER & MAINT SERVICE OTHER NEW VEHICLES	\$ 30,035.00	\$ -	\$ -
001	2720	740	0299	000000	000	00	000	OPER & MAINT REPL EQUIP	\$ 9,953.41	\$ 8,340.41	
001	2720	750	0299	000000	000	00	000	OPERATION/MAINTENANCE REPLACEMENT VEHICLES	\$ -	\$ -	
001	2750	750	0299	000000	000	00	000	OPER & MAINT REPL VEHICLES		\$ -	
								TOTAL OPERATION AND MAINTENANCE	\$ 2,042,466.13	\$ 1,840,573.88	\$ 1,626,316.07
001	2890	419	0000	000000	000	00	000	GENERAL OTHER PUPIL TRANSPOR OTHER PROF/TECHN	\$ 2,500.00		\$ 2,000.00
001	2840	423	0000	000000	000	00	000	PUPIL TRANS SERV VEH MAINT CONTRACT SERV REP	\$ 110,000.00		\$ 109,690.00
001	2890	424	0000	000000	000	00	000	PUPIL TRANS SERV BUS INSURANCE	\$ 20,962.00	\$ 20,960.00	\$ 20,692.00
001	2850	425	0000	000000	000	00	000	GENERAL PUPIL TRANSPOR PURCHAS RENTALS			
001	2829	439	0000	000000	000	00	000	TRANSPORTATION TRAVEL	\$ 2,000.00		\$ 800.00
001	2810	441	0000	000000	000	00	000	PUPIL TRANS SERV TELEPHONE DIRECTOR	\$ 4,300.00	\$ 3,000.00	\$ 3,400.00
001	2810	443	0000	000000	000	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE	\$ 2,550.00		\$ 2,000.00
001	2829	481	0000	000000	000	00	000	PUPIL TRANS SERV CONTRACTED STUD TRANSP	\$ 41,000.00		\$ 25,000.00
001	2829	481	0000	000000	000	00	001	PUPIL TRANS PAYMENT N LIEU			\$ 6,300.00
001	2829	512	0000	000000	000	00	000	PUPIL TRANS SERV OFFICE SUPPLIES	\$ 6,000.00	\$ 333,640.00	\$ 2,500.00
001	2829	512	0000	000000	000	00	001	PUPIL TRANS XEROX			\$ 1,700.00
001	2840	581	0299	000000	000	00	000	PUPIL TRANS SERV SUPP MATL MAINT REPAIR BUSES	\$ 20,000.00		\$ 15,000.00
001	2829	582	0000	000000	000	00	000	PUPIL TRANS SERV FUEL FOR MTR VEHICLES	\$ 360,000.00	\$ 360,000.00	\$ 375,000.00
001	2840	583	0299	000000	000	00	000	PUPIL TRANS SERV TIRES TUBES BUSES	\$ 40,000.00		\$ 33,000.00
001	2840	590	0299	000000	000	00	000	PUPIL TRANS SERV OTH SUPP MATL BUSES	\$ 120,000.00		\$ 129,000.00
001	2810	640	0299	000000	000	00	000	PUPIL TRANSP-SERVICE NEW EQUIPT	\$ 7,000.00		
001	2850	640	0299	000000	000	00	000	PUPIL TRANSPORTATION - OTHER VEHICLES			\$ 6,500.00
001	2850	660	0299	000000	000	00	000	PUPIL TRANS SERV REPL SCHOOL BUSES			\$ 106,686.00
001	2850	740	0299	000000	000	00	000	PUPIL TRANSP SERV REPLACEMENT EQUIPT	\$ -		
001	2850	750	0299	000000	000	00	000	PUPIL TRANSP SERV REPL OTHER VEHICLES			
001	2850	760	0299	000000	000	00	000	PUPIL TRANS SERV REPL SCHOOL BUSES	\$ 363,060.00	\$ -	

2012-13 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Proposed Budget
001	2810	841	0000	000000	000	00	000	TRANSPORTATION DIRECTOR MEMBERSHIPS	\$ 650.00	\$ 650.00	\$ 225.00
								TOTAL PUPIL TRANSPORTATION	\$ 1,100,022.00	\$ 718,250.00	\$ 839,493.00
001	2941	423	0000	000000	000	00	000	PERSONNEL-PURCHASED SERVICES			
001	2932	439	0000	000000	000	00	000	GENERAL PUBLIC INFO OTHER TRAV MILEAGE/MEET E	\$ 250.00	\$ 240.00	\$ 200.00
001	2932	441	0000	000000	000	00	000	GENERAL PUBLIC INFO TELEPHONE	\$ 600.00	\$ 570.00	\$ 500.00
001	2940	443	0000	000000	000	00	000	POSTAGE HOLDING	\$ -		
001	2932	449	0000	000000	000	00	000	SUPPLEMENTAL - WEB PAGE	\$ -		\$ -
001	2932	460	0000	000000	000	00	000	PUBLIC INFO SERV PRTG CLASSROOM COMMENTARY	\$ 40,000.00	\$ 10,000.00	\$ 20,000.00
001	2932	512	0000	000000	000	00	000	PUBLIC INFO SERV PAPER-SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
001	2941	590	0000	000000	000	00	000	PERSONNEL-SUPPLIES	\$ 4,800.00	\$ 4,842.50	\$ 4,535.00
001	2932	640	0299	000000	000	00	000	GENERAL PUBLIC INFO EQUIPMENT	\$ -		
001	2941	640	0299	000000	000	00	000	PERSONNEL-EQUIPMENT			
001	2932	841	0000	000000	000	00	000	PUBLIC INFO-MEMBERSHIPS	\$ 300.00	\$ 500.00	\$ 500.00
								TOTAL CENTRAL OFFICE SUPPORT	\$ 47,450.00	\$ 17,652.50	\$ 27,235.00
001	4590	419	0000	000000	000	00	000	GENERAL DIREC OF SPORTS ORIENT ACTIV OTHER PR			
001	4134	519	0199	000000	000	00	000	GENERAL MARCHING BAND OTHER GENERAL SUPPLY			
001	4590	841	0000	000000	000	00	000	ATHLETIC DIR MEMB PROF ORG	\$ 750.00	\$ 750.00	\$ 750.00
								TOTAL ACADEMIC AND EXTRACURRICULAR	\$ 750.00	\$ 750.00	\$ 750.00
001	5200	730	0299	000000	000	00	000	GENERAL SITE IMPROVEMENT REPLACE OTHER THAN			
001	5300	410	0299	000000	000	00	000	ARCHITECT & ENGIN SERV (BUSIN OFF)	\$ 30,000.05	\$ 10,000.00	\$ 10,000.00
001	5300	419	0299	000000	000	00	001	GENERAL ARCHITECT/ENGINEERING OTHER PROF/TECH	\$ -		
001	5300	419	0299	000000	000	00	002	GENERAL ARCHITECT/ENGINEERING OTHER PROF/TECH	\$ -		
001	5500	419	0000	000000	000	00	001	REIMBURSABLE CM ARCHITECT COSTS			
001	5500	419	0000	000000	000	00	002	REIMBURSABLE OTHER COSTS			
001	5500	439	0000	000000	000	00	000	SUPERVISOR CONSTRUCTION- PURCH SERVICES			\$ 150.00
001	5500	512	0000	000000	000	00	000	SUPERVISOR CONSTRUCTION-SUPPLIES			
001	5500	640	0299	000000	000	00	000	SUPERVISOR CONSTRUCTION- EQUIPMENT			
001	5500	870	0000	000000	000	00	000	OPER & MAINT REAL ESTATE ASSESSMENTS			
001	5600	410	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT PROFESSIONAL/TECHNI			
001	5600	720	0299	000000	000	00	000	BUILDING IMPROVEMENT-REPLACEMENT			
001	5600	730	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT REPLACE OTHER THAN			
								TOTAL FACILITIES AND CONSTRUCTION	\$ 30,000.05	\$ 10,000.00	\$ 10,150.00
001	7200	910	0000	000000	000	00	000	TSFRS FROM GENERAL FUND	\$ 510,000.00	\$ 460,000.00	\$ 460,000.00
001	7410	921	0000	000000	000	00	000	GENERAL INITIAL INITIAL	\$ 80,000.00		\$ 30,000.00
001	7420	920	0000	000000	000	00	000	ADVANCE OUT	\$ -	\$ 50,000.00	
001	7500	930	0000	000000	000	00	000	REFUND PRIOR YEAR RECEIPT			
001	7910	911	0000	000000	000	00	000	TRANSFER HOLDING ACCOUNT			
								TOTAL OTHER USES OF FUNDS	\$ 590,000.00	\$ 510,000.00	\$ 490,000.00
								GRAND TOTAL- ALL 400-900 OBJECTS	\$ 8,630,156.40	\$ 8,052,861.15	\$ 8,401,675.64

RESOLUTION TO APPROVE CONTRACT FOR SERVICES
FOR NON-PUBLIC SCHOOLS

RESOLVED that the Westlake Board of Education approves contracted services for non-public schools for the 2012-2013 school year as follows to be paid out of Auxiliary Services Funds.

St. Bernadette School - Spanish First Class

Foreign Language Teacher - 72 days

Motion by: _____

Seconded by: _____

Roll Call Vote:

Mr. Mays _____

Ms. Winter _____

Mr. Cross _____

Mr. Falcone _____

Mrs. Leszynski _____

RESOLUTION TO APPROVE THE EMPLOYMENT OF ADULT
BASIC LITERACY EDUCATION PERSONNEL 2012 - 2013

RESOLVED that the Westlake Board of Education approves the employment of personnel for the Adult Basic Literacy Education (A.B.L.E.) Program. Contracts are to be paid out of the following grants: A.B.L.E. Project Number 045062-AB-S1-2012C, A.B.L.E. Project Number 045062-AB-S1-2013, A.B.L.E. English Literacy and Civics Education Project Number 045062-AB-S2-2012C and A.B.L.E. English Literacy and Civics Education Project Number 045062-AB-S2-2013.

<u>Name</u>	<u>Position</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Not to Exceed</u>
Julie Wagner	A.B.L.E./ESOL Instr.	85	\$23.86	\$2,028.10
Julie Wagner	EL Civics/ESOL Instr.	85	\$23.86	\$2,028.10

Motion by: _____

Seconded by: _____

Roll Call Vote:

Mr. Mays _____

Ms. Winter _____

Mr. Cross _____

Mr. Falcone _____

Mrs. Leszynski _____

RESOLUTION TO AMEND EMPLOYMENT
OF AUXILIARY SERVICES PERSONNEL

RESOLVED that the Westlake Board of Education amends the employment of the following auxiliary personnel for the school year 2012-2013, to be paid from the Auxiliary Services Fund.

St. Paul Lutheran School

Barbara Sennhenn, SST Teacher

Rate: BA, Step 19

Modification:

From 3-1/2 hours/day, 5 days per week

To 45% Contract

Motion by: _____

Seconded by: _____

Roll Call Vote:

Mr. Mays _____

Ms. Winter _____

Mr. Cross _____

Mr. Falcone _____

Mrs. Leszynski _____

RESOLUTION TO APPROVE CONTRACT
FOR OAA TESTING TRANSLATION SERVICES

RESOLVED that the Westlake Board of Education approves contracted testing translation services for a high school student.

Astrid Julian - Translator

Translation Services 10/22/12 – 10/26/12

Motion by: _____

Seconded by: _____

Roll Call Vote:

Mr. Mays _____

Ms. Winter _____

Mr. Cross _____

Mr. Falcone _____

Mrs. Leszynski _____