

**WESTLAKE CITY SCHOOLS
BOARD OF EDUCATION MINUTES**

**Monday, September 8, 2014 – 6:00 p.m. – Work Session
Administration Building – 27200 Hilliard Blvd., Westlake, Ohio 44145**

Call to Order: Time: 6:05 p.m.

Roll Call:

Ms. Winter	<u>Present</u>
Mr. Falcone	<u>Present</u>
Mr. Finucane	<u>Present</u>
Mrs. Leszynski	<u>Present</u>
Mr. Mays	<u>Present</u>

Motion to Dispense with Pledge of Allegiance

Motion by	<u>Ms. Winter</u>
Seconded by	<u>Mrs. Leszynski</u>

Roll Call Vote:

Ms. Winter	<u>AYE</u>
Mr. Falcone	<u>AYE</u>
Mr. Finucane	<u>AYE</u>
Mrs. Leszynski	<u>AYE</u>
Mr. Mays	<u>AYE</u>

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.

Acknowledgment of Visitors – President Winter welcomed all visitors.

Approval of Agenda

Motion by	<u>Mr. Finucane</u>
Seconded by	<u>Mrs. Leszynski</u>
Roll Call Vote:	
Ms. Winter	<u>AYE</u>
Mr. Falcone	<u>AYE</u>
Mr. Finucane	<u>AYE</u>
Mrs. Leszynski	<u>AYE</u>
Mr. Mays	<u>AYE</u>

*Hearing of Public (15 Minutes) Agenda Items – None.

A. Superintendent's Report/Master Facility Plan Update

Superintendent Palmer discussed the various forms of district-wide communications and provided an overview of the communications planning process.

B. Treasurer's Report/Recommendations

1. Financial Presentation – Draft 2014-2015 Appropriation Measure (Budget)

CFO/Treasurer Pepera reported on the proposed 2014-15 appropriation measure, associated budget and five-year forecast.

C. Action Items

1. Resolution to Approve Resignations and Employment for Staff Members

Exhibit C-1

2. Resolution to Approve Employment of Auxiliary Services Personnel – IDEA

Exhibit C-2

*Hearing of Public (15 Minutes) – None.

D. Board Discussion Items

Mrs. Leszynski asked a question about whether or not the donor(s) were recognized for the new inflatable items present at the last home football game.

Superintendent Palmer discussed the upcoming International Baccalaureate visitations to each of the buildings and the need for members of the Board to be in attendance.

Mr. Mays asked Mr. Pepera if all of the restitution has been paid for damage at the new High School.

E. Adjourn to Executive Session

Time: 7:10 p.m.

Purpose: To Discuss the Employment of Public Employees

Motion by Mr. Falcone

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

Also in attendance: Palmer, Pepera

Pepera exited the meeting at 7:52 p.m.

Adjourn Executive Session and Return to Regular Session

Time: 8:06 p.m.

F. Adjournment

Motion by Mr. Finucane

Seconded by Mrs. Leszynski

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE
Mr. Finucane AYE
Mrs. Leszynski AYE
Mr. Mays AYE

President Winter adjourned the meeting at 8:07 p.m.

President

Treasurer

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.

EXHIBIT C-1
RES. #14-291

RESOLUTION TO APPROVE RESIGNATIONS
AND EMPLOYMENT FOR STAFF MEMBERS

RESOLVED that the Westlake Board of Education approves the following resignations, FMLA and employment for staff members:

<u>Resignations</u>		<u>FMLA</u>							
Joseph Ciaccia-Seasonal Help	08/24/2014	None							
<u>Classified Employment</u>									
Name	Building/Position	Hours	Days	Months	Step	Effective			
Joseph Ciaccia	Maintenance Helper	8.0	5	9	3	08/25/2014			
Donna Winter	WHS Kitchen Helper	3.75	5	9	9	08/25/2014			
Marsha Lesko	Holly Lane Spec. Ed. Asst.	6.5	5	9	11	08/26/2014			
Kristen Korpa	Bassett Spec. Ed. Asst.	5.5	5	9	6	08/25/2014			
Nancy Blase	WHS Supervision Asst.	4.5	5	9	0	08/25/2014			
Ryan Quinn	Central Printing	5.0	5	9	0	08/28/2014			
Eric Shoop	DIS Asst. Head Custodian	8.0	5	12	7	09/04/2014			
Nichole Borecki	Driver	From 2.5 to 5.75 hrs/day				09/03/2014			
<u>Project Link Employment</u>									
Name	Position	<u>Effective</u>			<u>Step</u>				
Karena Aurlelien	Project Link Leader	08/25/2014			3				
Michelina Bacisin	Project Link Leader	08/25/2014			3				
<u>Supplemental Employment</u>									
Name	Building/Position	<u>Step</u>			<u>In District</u>				
Paul Hammond	LBMS 7 th Grade Asst. Football Coach	8			Y				
Paul Hammond	LBMS Middle School Yearbook	9			Y				
Adam Gordon	LBMS 7 th Grade Asst. Football Coach	0			Y				
Sean Rancz	WHS Asst. Football Coach	1			N				

Motion by Mr. Finucane
Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter	<u>AYE</u>
Mr. Falcone	<u>AYE</u>
Mr. Finucane	<u>AYE</u>
Mrs. Leszynski	<u>AYE</u>
Mr. Mays	<u>AYE</u>

September 8, 2014
14-507

EXHIBIT C-2
RES. #14-292

RESOLUTION TO APROVE EMPLOYMENT
OF AUXILIARY SERVICES PERSONNEL - IDEA

RESOLVED that the Westlake Board of Education approves the employment of the following auxiliary personnel for St. Paul Lutheran School for the school year 2014-2015, to be paid from the Auxiliary Services Fund and /or Title VI-B IDEA Funds.

Donna Collins
St. Paul Lutheran -- Speech Therapist
Rate: MA+30, Step 19
20% Contract

Motion by Mr. Finucane
Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter	<u>AYE</u>
Mr. Falcone	<u>AYE</u>
Mr. Finucane	<u>AYE</u>
Mrs. Leszynski	<u>AYE</u>
Mr. Mays	<u>AYE</u>

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2014-15

Budget Presentation

*Prepared by: Mark C. Pepera, CFO
9-8-14*

*We Educate for Excellence...
Empowering all students to achieve their educational goals,
to direct their lives and to contribute to society.*



*Financial
Forecast and Assumptions*

5-Year Projection

WESTLAKE CITY SCHOOLS - FISCAL YEAR 2015

September 8, 2014

5-YEAR FORECAST AND ASSUMPTIONS

Cautionary Note:

The reader should be aware the following notes to the school district's fiscal forecast have been prepared to substantiate the estimates provided in this document. It is critical to understand this forecast represents a 'snapshot' of the district's financial outlook as of the day of the filing of the document. Estimates are made in good faith and based upon the best information available to date. For the most current available information, the reader should contact the district's Treasurer's office directly.

REVENUES

NOTE:

Please note there has been a significant shift in revenue recognition in lines 1.02 and 1.05 of the fiscal forecast due to the impact of the accelerated phase-out of the Tangible Personal Property Reimbursement legislation (HB66) and most recently amended by the biennial budget (HB 153).

General Property & Personal Property Tax

The current projection uses the amount that has been certified by the County Auditor for tax year 2013 via the 'Schedule A' and the current estimate prepared by the County for the fiscal period of July 1 through June 30, 2015. It is important to note that the tax valuation for the 2010 tax year increased less than one-half of 1%, in 2011 was reduced by .36%, slightly increased by one-tenth of 1% in 2012 and reduced by eight-tenths of 1% in 2013. As a result, the forecast assumes stagnant to minimal growth in the overall tax duplicate through fiscal 2018. Estimates are based upon historical collection amounts and will be reconciled upon final settlement.

Before taking the certified amounts at their stated value and reducing them by projected homestead and rollback reimbursements, the most recent county auditor's certification was compared to fiscal year 2014 actual receipts because of the traditional variance between the estimated and actual receipts at this point in time. The projection also takes into account a variance for historical levels of tax delinquency, recent data from the auditor regarding a significant unanticipated delinquency and current economic conditions.

The historical data in the forecast reflects the impact of the county reappraisal completed in calendar 2012 with effects felt in subsequent tax years. No significant increase has been estimated for the county update in 2015 due to the state of the economy and current sales ratio data.

It should be noted that recent tax valuation complaint/appeal cases and the accelerated \$10,000 exemption tax reduction legislation have been taken into consideration. However, other significant taxable value and exemption cases pending are not factored into this forecast due to their speculative nature. The reader should understand the outcome of such cases could negatively impact the district's financial situation and will be factored into the forecast if/when more reliable data becomes available. Any additional tax appeals as well as new legislation will be closely monitored to determine what effect, if any, they would have on the fiscal forecast.

Locally, the Crocker Park mixed-use development has been cautiously factored into this forecast from Fiscal 2014 and beyond. In determining tax value, some consideration was given to the speculative nature of this project, construction deadlines imposed in the financing agreement(s) of the project, and the mixed-use nature of the development. Tax values associated with this project are monitored periodically to see if they impact the forecast. However, the overall estimates are based on ongoing discussions with the County Auditor and local municipality regarding possible changes in tax valuation due to new construction, and the potential for tax incentives. The reader should note the impact of the tax incremental financing (TIF) project between the City of Westlake and American Greetings Corporation has been cautiously factored into the forecast beginning in Fiscal 2016. It is expected that when fully complete, this TIF project will generate a minimum of \$455,000 annually in revenue to the school district.

Additional Note:

Please be advised this forecast may be adjusted at any time during a fiscal year to account for any major revenue differences. These adjustments are normal as more reliable detail becomes available from the County Auditor later in the respective calendar year. It is important the reader understands taxes are collected on a calendar year basis and in arrears. School districts operate on a July-June fiscal year. In other words, calendar tax revenues to be received will overlap in respective school district fiscal years.

Income Tax

N/A - The district does not have a school district income tax and receives no proceeds from locally assessed income taxes other than a relatively small amount of municipal income tax shared with the School District as required by law and in conjunction with tax abatements granted by the City of Westlake. These amounts are included under line 1.01. At this time, these payments do not have any material effect on the financial position of the school district.

Unrestricted Grants in Aid and Restricted Federal Grant-in-Aid

This amount is comprised of State Basic-Aid, State Stabilization funds if applicable (including JOBS) and other categorical state aid revenue. As one can see, aid from FY12 to FY13 was relatively flat and represented more than \$2.6m of the total gross operating revenue. Due to a restructured funding formula, the State aid increased from \$2.6m to \$3.1m in FY14. NOTE: State funding for schools is based on several factors, all of which are subject to deliberations and approval of the Ohio General Assembly. The projected revenue from the State beginning in fiscal 2015 and beyond is based upon estimates provided by the Legislative Service

Commission and the new funding model enacted by the most recent biennial budget bill. It is important to note the forecast continues to assume the district will maintain its status on a funding ‘guarantee’ or its formula equivalent and consistent with historical levels. Note: Federal stimulus funds from the State Stabilization and the JOBS fund are reflected in fiscal 2012. Due to the speculative nature of the funds and the uncertainty of their interdependency with the new funding formula, revenues from Ohio casinos (HB386) have been cautiously factored into the forecast at \$52/pupil in FY15 and beyond.

Property Tax Allocation

Property tax allocation represents projected Homestead and Rollback due the District (approximately \$4.3m) and also includes the tangible personal property (TPP) direct-reimbursement payments to be received from the State (approximately \$1.4m) with respect to the statutory language contained in HB66/HB153. According to the language in this bill, the district will continue to receive tangible tax reimbursements at the same level as provided by the State in FY12. Please note the amount received in FY12 was \$1m less than received in FY11. The amount received in FY13 was \$2m less than received in FY11. This statutory change has had a material negative impact on the school district due to the fact that historically 10% of operating revenues were derived from personal property taxes. At this time, the best information available from the Ohio Department of Taxation as well as the Ohio Department of Education was used to assess the short and long-term impact of this legislation on the district. The reader should note that future direct reimbursements (FY16-19) are speculative in nature and will ultimately be determined by the next biennial budget to be effective July 1, 2015.

The annual public utility reimbursement from the State to our district in the amount of \$541,369 ceased back in FY11. This change is a result of the statutory reductions in revenues contained in HB153. This has not been reinstated in any future years of the forecast.

Note: The district has lost over \$11m in State revenues since 2006 due to changes in tax and funding policies initiated by the State.

All Other Revenue

The 'All Other Revenue' caption is comprised of interest, miscellaneous local and other non-operational revenue. Tuition for all day kindergarten and the peer preschool program was increased for FY 15. Interest revenue is estimated in comparison to the prior fiscal year and cash balances available. Items such as the economy and the lowering of interest rates have been taken into account. Reinvestment opportunities may improve in the coming fiscal year if rates rise and additional cash becomes available to invest. No other material miscellaneous revenue is anticipated at this time. It is also assumed that any future catastrophic aid reimbursement will be consistent with FY 2014 levels, and State bus purchase monies will continue to be unavailable.

Other Financing Sources

Advances In

Forecasted advances-in will be returned to the General fund. Advances being returned provided liquidity for Federal and State and local funded projects. These types of temporary loans are necessary due to the strict disbursement policies of Federal and State agencies.

EXPENDITURES

Note:

The Board of Education and administration scrutinize all budgetary expenditures for their appropriateness to the educational program and strategically assess how they will impact the long-term financial position of the district. Historical figures reflect budgetary cuts that have been incrementally restored to previous operating levels dating back to FY08. These cuts were mandated by the Board of Education in FY04, FY05 and FY06 respectively due to resource constraints. Additional budgetary cuts were adopted by the Board of Education beginning in FY 12 in recognition of funding reductions imposed on school districts with the passage of HB139/153 and in recognition of the failure of the May 2013 operating levy. The forecast also reflects the district-wide reduction plan first implemented by the Board in December of 2013 in recognition of the failure of the Nov 2013 operating levy.

Personnel Services

The personnel services (wages) category has been projected by taking into account trend and the collective bargaining and staffing data available to date. The projected increase in wages is a direct result of professional experience changes, possible future wage settlements, employee termination payments (factoring in the change in State pension retirement rules), substitute costs, overtime and projected staffing modifications needed to facilitate the educational program. Historically, the forecast includes a wage and step freeze for the district administrative team during FY12, FY13 and FY15. Future projections consider normal attrition as well as any additional need for staffing, particularly in the special needs area which is mandated by Federal law. Most recently, the district negotiated a labor agreement with the certificated and support staff which runs thru June 2015 and December 2014 respectively. The former certified agreement included a base freeze for 18 months (through 6-30-14) and reduced the wage schedule in FY14 to reflect the wage schedule in existence on January 1, 2011. The overall reduction in that scale is roughly 2.5%. The recent labor agreement thru 6-30-15 includes another base wage and step freeze. The support staff agreement provides for a base and step freeze for the next 24 months (thru 12-31-14). Forecasted amounts in future year(s) include a step for staff moving on the salary schedule (if applicable) as they gain experience. Student tuition is utilized to help offset the all-day kindergarten and peer preschool program staffing cost. Two FTE's were added in FY 12 to facilitate the International Baccalaureate program as well as an allocation to reflect the absorption

of staff that was previously funded with ARRA funds. Staffing in FY 13 included additional FTE's for foreign language needs and the absorption of staff due to the loss of State funding. As part of the overall reduction plan, the forecast reflects a reduction in 14.4 FTE's to be first implemented in the fall of 2014. Additional ancillary staffing has been estimated for future years using information from the Superintendent regarding the projected operational and educational needs of students and commitments contained in the Continuous Improvement Plan. The district will continue to use attrition when considering additional staffing needs.

Employees' Retirement Costs and Insurance Benefits

Employee benefits have a direct relationship to personal services. In the past, fringes have represented 34 to 36% of personal services. Fiscal year 2012 fringe benefits totaled \$11.4m, or roughly 36.02% of personal services. Fiscal year 2013 fringe benefits totaled \$11.5m or down to 35.4% of personal services. Fiscal year 2014 fringe benefits totaled \$11.5m or 36.6% of personal services. While a slight increase in the forecast is anticipated for the escalation in district funded health care costs, the forecast also considers the economies gained from participation in the Suburban Health Consortium, increased employee contributions and employee turnover. While management believes that continued participation in the health consortium will help to control district costs, the rapid increase of health care costs continues to be a concern for this area of the forecast due to Federal legislation, the aging demographics of the workforce, current plan design and actual claim experience of district employees. The district is continuing to work with the consortium consultant to ascertain possible areas of cost containment, as well as facilitate ongoing discussions between labor and management on ways to control costs. The forecast does reflect the change in plan design, spousal mandated coverage and assumes the historical and future negotiated premium sharing with the administrative, certificated and non-certificated staff (currently at 15%).

Purchased Services

Purchased services were \$4.9m in fiscal 2012, \$4.4m in fiscal 2013 and \$5.9m in fiscal 2014. Historical amounts have been re-stated to correctly reflect the expense of the Federal ARRA funds. The area within this category of greatest uncertainty will continue to be utilities, outsourced services (resulting from reduction in staffing), district insurance premiums for liability, fleet and property as well as federally mandated costs for serving the district's growing special needs population. Additional monies were allocated in the forecast to account for the impact of the Federal Sequestration Act and further implementation of the International Baccalaureate Program as outlined in the district's Continuous Improvement Plan (CIP) and approved by the Board of Education.

Supplies & Materials

Supply expenses totaled \$1.5m in fiscal 2013 and \$1.7m in fiscal 2014. The estimates for future years will likely vary from actual dollars expended throughout the year as different budgetary needs arise and funds are transferred into another budget category. The recent escalation in fuel and natural gas costs will continue to negatively impact this area of the budget for the long term although savings were applied for the reduction in busing services temporarily implemented in February 2014. In addition, this area of the

forecast does include allocations for textbook adoptions in that are consistent with the curriculum cycle and district Continuous Improvement Plan (CIP).

Capital Outlay

Capital outlay expenses in FY13 were reduced from previous years due to growing needs in other portions of the operating budget and in recognition of the Master Facilities Plan. This area includes annual allocations for the replacement of the aging district bus fleet and replacing and upgrading district capital needs at both the instruction and operational level. The forecast estimates a significant increase in FY15 to reflect deferred capital activity carried over from FY14 and then resumes to normal levels beginning in FY16.

Debt Service

N/A

Other Financing Uses

Operational Transfers Out

Operational transfers are projected respectively in fiscal 2015-2018. This amount is comprised of the historical transfer into the district athletic fund to cover the lease payment for the use of the swimming pool from the City of Westlake.

Advances Out

The district will need to continue to advance dollars for Federal and State programs until funding is received. In addition, an advance to the Project Link, Rotary and Food Service fund may be necessary for cash flow purposes.

Set-Asides and Reserve of Fund Balance

The Board took action in June 2014 to transfer the proceeds remaining in its employee health benefits self-insurance fund to the General Fund. A reservation of fund balance is now included in the forecast on line 9.02 and 9.03 respectively. These amounts are reserved solely for health benefits and capital improvement needs.

New Levies - Operating and Bond

Historical revenue figures include the passage of a 5.5 mill replacement-operating levy in 2000 for a continuing period of time. This levy equates to approximately 4.2 additional annual operating mills to the district. The levy was assessed on the 2000 tax year, payable in 2001.

The Board of Education placed a 6.9 mill, continuing operating levy on the May 2006 ballot. The community passed this operating levy by a 56-44% majority, and the proceeds were first received in January 2007.

The Board of Education placed a 3.4 mill, bond issue levy on the May 2010 ballot. The bond issue totaled \$84 million and will finance Phase I of the district's master capital plan. The community passed this bond levy by a 56% majority, and the proceeds were first received in August 2010.

The last operational levy (6.8 mills) was approved in 2006 or over 8 years ago by the community. The Board of Education had placed a 5.9 mill levy on the May 2013 ballot and a 5.4 mill levy on the November 2013 ballot for operational purposes. Both levies were unsuccessful.

Westlake City Schools Financial Forecast

(Cash-Flow Based)

	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Revenues								
1.010 General Property Tax (Real Estate) (TIFF Estimate)	39,120,416	39,123,496	40,851,397	40,252,009	40,436,094 227,500	40,719,147 455,000	41,004,181 455,000	41,291,210 455,000
1.020 Tangible Personal Property Tax	4,806	11,430	41,744					
1.035 Unrestricted Grants-in-Aid	2,603,917	2,657,506	3,123,137	3,774,891	3,552,329	3,552,329	3,552,329	3,552,329
1.045 Restricted Federal Grants-in-Aid -SFSF; JOBS	117,607							
1.050 Property Tax Allocation	6,706,514	5,738,481	5,756,642	5,740,725	5,579,403	5,608,557	5,637,916	5,667,480
1.060 All Other Revenues	523,533	607,719	547,379	505,820	510,879	515,987	521,147	521,147
1.070 Total Revenues	49,076,794	48,138,631	50,320,299	50,273,445	50,306,204	50,851,020	51,170,572	51,487,166
Other Financing Sources								
2.050 Advances-In	32,607	43,606	36,643	35,000	35,000	35,000	35,000	35,000
2.060 All Other Financing Sources	28,887	98,277	379,691	37,000	37,000	37,000	37,000	37,000
2.070 Total Other Financing Sources	61,494	141,883	416,334	72,000	72,000	72,000	72,000	72,000
2.080 Total Revenues and Other Financing Sources	49,138,287	48,280,514	50,736,633	50,345,445.12	50,378,204	50,923,020	51,242,572	51,559,166
Expenditures								
3.010 Personnel Services	31,776,654	32,580,200	31,527,695	31,412,170	32,215,067	32,883,699	33,563,243	34,253,901
3.020 Employees' Retirement/Insurance Benefits	11,426,330	11,564,968	11,559,375	11,544,260	11,954,881	12,786,544	13,688,043	14,583,829
Employee Health Benefits				5,701,438	5,889,239	6,489,618	7,138,033	7,838,320
Employee Retirement-Employment Taxes				5,842,822	6,065,642	6,296,925	6,550,010	6,745,509
3.030 Purchased Services	4,885,604	4,413,436	5,914,519	6,353,755	6,381,942	6,445,761	6,510,219	6,575,321
3.040 Supplies and Materials	1,759,779	1,529,346	1,797,110	1,855,081	1,833,232	1,851,564	1,870,080	1,888,781
3.050 Capital Outlay	337,356	313,139	390,819	1,219,434	665,820	672,478	679,202	685,995
4.300 Other Objects	769,310	699,533	929,428	829,428	846,016	862,937	880,195	897,799
4.500 Total Expenditures	50,955,033	51,100,621	52,118,946	53,214,129	53,896,958	55,502,982	57,190,983	58,885,626
Other Financing Uses								
5.010 Operating Transfers-Out	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
5.020 Advances-Out	35,849	53,630	31,212	40,000	40,000	40,000	40,000	40,000
5.030 All Other Financing Uses		19,994	11					
5.040 Total Other Financing Uses	45,849	83,624	41,223	50,000	50,000	50,000	50,000	50,000
5.050 Total Expenditures and Other Financing Uses	51,000,882	51,184,245	52,160,170	53,264,129	53,946,958	55,552,982	57,240,983	58,935,626
6.01 Excess of Revenues and Other Financing Sources over (under) Expenditures and Other	(1,862,595)	(2,903,732)	(1,423,537)	(2,918,684)	(3,568,754)	(4,629,963)	(5,998,411)	(7,376,460)
7.01 Cash Balance July 1, xxxx	24,032,258	22,169,663	19,265,932	17,842,395	14,923,711	11,354,957	6,724,995	726,584
7.02 Cash Balance June 30, xxxx	22,169,663	19,265,932	17,842,395	14,923,711	11,354,957	6,724,995	726,584	(6,649,876)
8.010 Estimated Encumbrances June 30, xxxx	2,410,076	3,587,071	3,981,142	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
9.020 Fund Balance Reserve - Capital Improve			410,207					
9.030 Fund Balance Reserve - Health Benefits			1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000
10.010 Fund Balance for Certification	19,759,587	15,678,860	15,431,460	12,183,712	8,614,957	3,984,995	(2,013,416)	(9,389,876)
15.010 Unreserved Fund Balance			13,861,253	11,023,711	7,454,957	2,824,995	(3,173,416)	(10,549,876)



General Fund
Appropriation Measure
Objects 100-900
Draft #1

General Fund Permanent Appropriation Measure - All Objects

		2012-13 Actual	2013-14 Actual	DRAFT	
				2014-15 Appropriations	
1000 Instruction					
1100 Regular Instruction					
100 Salaries and Wages	\$ 16,750,372	\$ 16,120,822	\$ 16,051,619		
200 Fringe Benefits	\$ 5,293,095	\$ 5,307,485	\$ 5,298,815		
400 Purchased Services	\$ 47,533	\$ 60,902	\$ 29,979		
500 Supplies and Materials	\$ 625,101	\$ 761,788	\$ 701,980		
600 Capital Outlay	\$ 41,510	\$ 79,503	\$ 77,000		
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -		
800 Other	\$ 37,301	\$ 46,948	\$ 44,000		
Total Regular Instruction	\$ 22,794,913	\$ 22,377,428	\$ 22,203,393		
1200 Special Instruction					
100 Salaries and Wages	\$ 4,562,157	\$ 4,543,076	\$ 4,523,352		
200 Fringe Benefits	\$ 1,788,249	\$ 1,808,422	\$ 1,800,905		
400 Purchased Services	\$ 251,702	\$ 138,637	\$ 195,900		
500 Supplies and Materials	\$ 20,244	\$ 19,256	\$ 27,981		
600 Capital Outlay	\$ 8,273	\$ 3,606	\$ -		
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -		
800 Other	\$ 369	\$ 219	\$ 223,881		
Total Special Instruction	\$ 6,630,994	\$ 6,513,216	\$ 6,772,019		
1300 Vocational Instruction					
100 Salaries and Wages	\$ 138,871	\$ 128,774	\$ 130,774		
200 Fringe Benefits	\$ 44,163	\$ 43,629	\$ 44,628		
400 Purchased Services	\$ 1,243	\$ 692,782	\$ 686,350		
500 Supplies and Materials	\$ 1,685	\$ -	\$ -		
600 Capital Outlay	\$ -	\$ -	\$ -		
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -		
800 Other	\$ -	\$ -	\$ -		
Total Vocational Instruction	\$ 185,962	\$ 865,185	\$ 861,752		
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	\$ -	\$ -	\$ -		

General Fund Permanent Appropriation Measure - All Objects

	2012-13 Actual	2013-14 Actual	DRAFT	
			2014-15 Appropriations	
1900 Other Instruction				
100 Salaries and Wages	\$ 171,455	\$ 153,309	\$ 155,309	
200 Fringe Benefits	\$ 88,835	\$ 75,096	\$ 78,096	
400 Purchased Services	\$ 1,463,703	\$ 1,191,058	\$ 1,331,000	
500 Supplies and Materials	\$ -	\$ -	\$ -	
600 Capital Outlay	\$ -	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ -	\$ -	\$ -	
Total Other Instruction	\$ 1,723,993	\$ 1,419,464	\$ 1,565,405	
TOTAL INSTRUCTION				
2000 Supporting Services				
2100 Support Services - Pupils				
100 Salaries and Wages	\$ 2,289,050	\$ 2,098,835	\$ 2,073,203	
200 Fringe Benefits	\$ 718,789	\$ 704,748	\$ 704,200	
400 Purchased Services	\$ 543,261	\$ 703,191	\$ 780,300	
500 Supplies and Materials	\$ 33,611	\$ 63,197	\$ 51,000	
600 Capital Outlay	\$ 684	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ 26,373	\$ 25,231	\$ 25,881	
Total Support Services - Pupils	\$ 3,611,768	\$ 3,595,202	\$ 3,634,584	
2200 Support Services - Instructional Staff				
100 Salaries and Wages	\$ 1,112,093	\$ 1,099,072	\$ 1,068,014	
200 Fringe Benefits	\$ 383,061	\$ 409,216	\$ 396,425	
400 Purchased Services	\$ 165,727	\$ 39,160	\$ 97,502	
500 Supplies and Materials	\$ 111,427	\$ 121,457	\$ 241,160	
600 Capital Outlay	\$ 85,391	\$ 125,485	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ 9,183	\$ 2,629	\$ 1,500	
Total Support Services - Instructional Staff	\$ 1,866,881	\$ 1,797,019	\$ 1,804,601	
2300 Support Services - Board of Education				
100 Salaries and Wages	\$ 16,625	\$ 17,500	\$ 17,500	
200 Fringe Benefits	\$ 3,668	\$ 4,059	\$ 4,100	
400 Purchased Services	\$ 2,496	\$ 2,991	\$ 2,500	
500 Supplies and Materials	\$ 3,932	\$ 2,708	\$ 2,500	
600 Capital Outlay	\$ -	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ 10,210	\$ 9,555	\$ 11,700	
Total Support Services - Board of Education	\$ 36,931	\$ 36,812	\$ 38,300	

General Fund Permanent Appropriation Measure - All Objects

	2012-13 Actual	2013-14 Actual	DRAFT	
			2014-15 Appropriations	
2400 Support Services - Administration				
100 Salaries and Wages	\$ 1,724,174	\$ 1,691,304	\$ 1,658,004	
200 Fringe Benefits	\$ 808,510	\$ 816,696	\$ 819,642	
400 Purchased Services	\$ 211,169	\$ 308,682	\$ 223,800	
500 Supplies and Materials	\$ 17,911	\$ 21,910	\$ 9,250	
600 Capital Outlay	\$ 1,677	\$ 972	\$ 1,675	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ 33,167	\$ 98,250	\$ 75,839	
Total Support Services - Administration	\$ 2,796,608	\$ 2,937,814	\$ 2,788,210	
2500 Support Services - Fiscal				
100 Salaries and Wages	\$ 377,357	\$ 382,256	\$ 382,300	
200 Fringe Benefits	\$ 177,921	\$ 182,814	\$ 183,814	
400 Purchased Services	\$ 19,655	\$ 20,607	\$ 24,576	
500 Supplies and Materials	\$ 5,071	\$ 12,223	\$ 15,200	
600 Capital Outlay	\$ -	\$ 1,194	\$ 2,500	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ 580,961	\$ 743,505	\$ 716,500	
Total Support Services - Fiscal	\$ 1,160,966	\$ 1,342,599	\$ 1,324,990	
2600 Support Services - Business				
100 Salaries and Wages	\$ 306,815	\$ 313,328	\$ 319,300	
200 Fringe Benefits	\$ 136,150	\$ 145,567	\$ 147,560	
400 Purchased Services	\$ 87,871	\$ 86,412	\$ 900	
500 Supplies and Materials	\$ 1,765	\$ 2,305	\$ 587,239	
600 Capital Outlay	\$ 164	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ 1,588	\$ 1,417	\$ 750	
Total Support Services - Business	\$ 534,353	\$ 549,029	\$ 1,055,749	
2700 Support Services - Oper. & Maint.-Facilities				
100 Salaries and Wages	\$ 1,765,380	\$ 1,861,612	\$ 1,853,318	
200 Fringe Benefits	\$ 733,115	\$ 792,677	\$ 796,554	
400 Purchased Services	\$ 1,409,557	\$ 2,111,897	\$ 1,376,118	
500 Supplies and Materials	\$ 223,592	\$ 238,878		
600 Capital Outlay	\$ 63,228	\$ 154,357	\$ 1,000	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ -	\$ -	\$ -	
Total Support Services - Oper. & Maint.-Facilities	\$ 4,194,873	\$ 5,159,421	\$ 4,026,990	

General Fund Permanent Appropriation Measure - All Objects

		DRAFT		
		2012-13 Actual	2013-14 Actual	2014-15 Appropriations
2800 Support Services - Pupil Transportation				
100 Salaries and Wages	\$ 2,458,407	\$ 2,260,474	\$ 2,261,676	
200 Fringe Benefits	\$ 1,155,329	\$ 1,030,878	\$ 1,027,439	
400 Purchased Services	\$ 143,205	\$ 253,518	\$ 26,989	
500 Supplies and Materials	\$ 481,856	\$ 549,908	\$ 703,640	
600 Capital Outlay	\$ 112,056	\$ 13,497	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ 120	\$ 135	\$ 10,200	
Total Support Services - Pupil Transportation	\$ 4,350,972	\$ 4,108,410	\$ 4,029,944	
2900 Support Services - Central				
100 Salaries and Wages	\$ 180,243	\$ 187,871	\$ 189,800	
200 Fringe Benefits	\$ 72,428	\$ 75,182	\$ 76,181	
400 Purchased Services	\$ 20,715	\$ 22,735	\$ 15,970	
500 Supplies and Materials	\$ 3,151	\$ 3,481	\$ 7,535	
600 Capital Outlay	\$ 158	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ 260	\$ 335	\$ 340	
Total Support Services - Central	\$ 276,954	\$ 289,604	\$ 289,826	
TOTAL SUPPORT SERVICES	\$ 18,830,306	\$ 19,815,909	\$ 18,993,195	
3000 Operation of Non-Instructional Services				
3100 Food Services Operations				
100 Salaries and Wages	\$ -	\$ -	\$ -	
200 Fringe Benefits	\$ -	\$ -	\$ -	
400 Purchased Services	\$ 20,000	\$ -	\$ 25,000	
500 Supplies and Materials	\$ -	\$ -	\$ -	
600 Capital Outlay	\$ -	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ -	\$ -	\$ -	
Total Food Services Operations	\$ 20,000	\$ -	\$ 25,000	
3200 Community Services				
100 Salaries and Wages	\$ -	\$ 2,000	\$ -	
200 Fringe Benefits	\$ -	\$ 425	\$ -	
400 Purchased Services	\$ 8,449	\$ (48)	\$ 1,000	
500 Supplies and Materials	\$ -	\$ -	\$ -	
600 Capital Outlay	\$ -	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ -	\$ -	\$ -	
Total Community Services	\$ 8,449	\$ 2,378	\$ 1,000	

General Fund Permanent Appropriation Measure - All Objects

				DRAFT
		2012-13 Actual	2013-14 Actual	2014-15 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	\$ 28,449	\$ 2,378	\$ 26,000	
4000 Extracurricular Activities				
4100 Academic & Subject Oriented Activities				
100 Salaries and Wages	\$ 118,606	\$ 111,348	\$ 112,000	
200 Fringe Benefits	\$ 18,507	\$ 18,132	\$ 18,532	
400 Purchased Services	\$ -	\$ -	\$ -	
500 Supplies and Materials	\$ -	\$ -	\$ -	
600 Capital Outlay	\$ -	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ -	\$ -	\$ -	
Total Academic & Subject Oriented Activities	\$ 137,113	\$ 129,480	\$ 130,532	
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	\$ 603,108	\$ 556,114	\$ 616,000	
200 Fringe Benefits	\$ 139,845	\$ 144,370	\$ 146,369	
400 Purchased Services	\$ -	\$ -	\$ -	
500 Supplies and Materials	\$ -	\$ -	\$ -	
600 Capital Outlay	\$ -	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ -	\$ -	\$ 750	
Total Sports Oriented Activities	\$ 742,953	\$ 700,484	\$ 763,119	

General Fund Permanent Appropriation Measure - All Objects

	2012-13 Actual	2013-14 Actual	DRAFT 2014-15 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				
	\$ 880,066	\$ 829,964	\$ 893,651	
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	\$ 16,733	\$ 5,762	\$ -	\$ -
500 Supplies and Materials	\$ -	\$ -	\$ -	\$ -
600 Capital Outlay	\$ -	\$ -	\$ -	\$ -
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	\$ -
800 Other	\$ -	\$ -	\$ -	\$ -
Total Architecture & Engineering Services	\$ 16,733	\$ 5,762		
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	\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriation Measure - All Objects

		2012-13 Actual	2013-14 Actual	DRAFT 2014-15 Appropriations
5500 Building Acquisition & Construction Services				
100 Salaries and Wages	\$ 5,488	\$ -	\$ -	
200 Fringe Benefits	\$ 3,303	\$ -	\$ -	
400 Purchased Services	\$ 415	\$ 258,232		
500 Supplies and Materials	\$ -	\$ -	\$ -	
600 Capital Outlay	\$ -	\$ -	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ -	\$ 1,205	\$ -	
Total Building Acquisition & Construction Services	\$ 9,205	\$ 259,437	\$ -	
5600 Building Improvement Services				
100 Salaries and Wages	\$ -	\$ -	\$ -	
200 Fringe Benefits	\$ -	\$ -	\$ -	
400 Purchased Services	\$ -	\$ 18,000	\$ -	
500 Supplies and Materials	\$ -	\$ -	\$ -	
600 Capital Outlay	\$ -	\$ 12,204	\$ -	
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -	
800 Other	\$ -	\$ -	\$ -	
Total Building Improvement Services	\$ -	\$ 30,204	\$ -	
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	\$ 25,939	\$ 295,402	\$ -	
7000 Other Uses of Funds				
7100 Contingencies				
7200 Transfers	\$ 10,000	\$ 10,000	\$ 460,000	
7400 Advances	\$ 53,630	\$ 31,212	\$ 35,000	
7500 Refund of Prior Year Receipts	\$ 19,994	\$ 11	\$ 50	
7900 Other Miscellaneous Use of Funds	\$ -	\$ -	\$ -	
TOTAL OTHER USES OF FUNDS	\$ 83,624	\$ 41,223	\$ 495,050	
TOTAL GENERAL FUND APPROPRIATIONS	\$ 51,184,245	\$ 52,160,170	\$ 51,810,465	
% change from previous year		1.9%	\$ (0)	



General Fund
Operational (line-item) Budget
Objects 400-900
Draft #1

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
2	001	1110	411	0000	180000	000	00	000	FIELD TRIPS ALL ELEMENTARY SCHOOLS						
3	001	1110	411	0000	180000	020	00	000	BASSETT FIELD TRIPS	\$ 3,000.00	\$ 4,000.00	\$ 4,500.00	\$ 5,000.00		
4	001	1110	411	0000	180000	025	00	000	DOVER FIELD TRIPS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
5	001	1110	411	0000	180000	030	00	000	HILLIARD FIELD TRIPS	\$ 2,700.00	\$ 2,700.00	\$ 2,750.00	\$ 2,400.00		
6	001	1110	411	0000	180000	035	00	000	HOLLY LANE FIELD TRIPS	\$ 2,750.00	\$ 2,558.00	\$ 2,558.00	\$ 2,000.00		
7	001	1110	411	0000	180000	045	00	000	FIELD TRIPS/PARKSIDE	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00		
8	001	1110	439	0000	102300	000	00	000	TECHNOLOGY RESOURCE TRAVEL-ELEM.						
9	001	1110	439	0000	180000	000	00	000	EMPLOYEE MILEAGE ELEM.	\$ 2,500.00	\$ 3,400.00	\$ 2,500.00	\$ 2,000.00	\$ 1,350.00	
10	001	1110	449	0199	000000	000	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS						
11	001	1110	449	0199	000000	020	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS						
12	001	1110	449	0199	000000	025	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS						
13	001	1110	510	0020	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION BASSETT	\$ -					
14	001	1110	510	0025	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION DOVER	\$ -					
15	001	1110	510	0030	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION HILLIARD						
16	001	1110	510	0035	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION HOLLY LANE						
17	001	1110	510	0199	000000	000	00	000	XEROX HOLDING		\$ -	\$ -	\$ -	\$ -	
18	001	1110	510	0199	000000	000	01	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
19	001	1110	510	0199	000000	000	02	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
20	001	1110	510	0199	000000	000	03	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
21	001	1110	510	0199	000000	000	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
22	001	1110	510	0199	000000	000	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
23	001	1110	510	0199	000000	000	14	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
24	001	1110	510	0199	020000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
25	001	1110	510	0199	060000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
26	001	1110	510	0199	080000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
27	001	1110	510	0199	120000	000	00	000	INSTRUCTIONAL SUPPLIES MUSIC ALL ELEM.						
28	001	1110	510	0199	130000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
29	001	1110	510	0199	180000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
30	001	1110	510	0199	180000	000	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
31	001	1110	510	0199	180000	000	06	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
32	001	1110	510	0199	000000	020	00	000	INST. SUPPLIES XEROX BASSETT	\$ 6,810.00	\$ 6,810.00	\$ 6,810.00	\$ 6,810.00	\$ 6,810.00	
33	001	1110	510	0199	000000	020	01	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
34	001	1110	510	0199	000000	020	02	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
35	001	1110	510	0199	000000	020	03	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
36	001	1110	510	0199	000000	020	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
37	001	1110	510	0199	000000	020	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
38	001	1110	510	0199	000000	020	14	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
39	001	1110	510	0199	020000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
40	001	1110	510	0199	080000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
41	001	1110	510	0199	120000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00		
42	001	1110	510	0199	180000	020	00	000	INSTRU SUPP-GENERAL ELEM-BASSETT ELEM	\$ 23,237.50	\$ 21,990.62	\$ 19,243.75	\$ 16,596.88	\$ 36,496.88	
43	001	1110	510	0199	000000	025	00	000	INST. SUPPLIES XEROX DOVER	\$ 6,810.00	\$ 6,810.00	\$ 6,810.00	\$ 6,810.00	\$ 6,810.00	
44	001	1110	510	0199	000000	025	01	000	GENERAL SUPPLIES-DOVER 1ST GRADE						
45	001	1110	510	0199	000000	025	02	000	GENERAL SUPPLIES-DOVER 2ND GRADE						
46	001	1110	510	0199	000000	025	03	000	GENERAL SUPPLIES-DOVER 3RD GRADE						
47	001	1110	510	0199	000000	025	04	000	GENERAL SUPPLIES-DOVER 4TH GRADE						
48	001	1110	510	0199	000000	025	05	000	GENERAL SUPPLIES-DOVER 5TH GRADE						
49	001	1110	510	0199	000000	025	14	000	GENERAL SUPPLIES-DOVER KINDERGARTEN						
50	001	1110	510	0199	020000	025	00	000	GENERAL SUPPLIES-DOVER ART						
51	001	1110	510	0199	080000	025	00	000	GENERAL SUPPLIES-DOVER PHYSICAL EDUCATION	\$ 550.00	\$ 525.00	\$ 525.00	\$ 525.00		
52	001	1110	510	0199	120000	025	00	000	GENERAL SUPPLIES-DOVER MUSIC						
53	001	1110	510	0199	130000	025	00	000	SUPPLIES-DOVER SCIENCE						

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED
54	001	1110	510	0199	180000	025	00	000	INSTRU SUPP-GENERAL ELEM-DOVER ELEM	\$ 21,955.00	\$ 20,227.25	\$ 15,564.50	\$ 15,731.75	\$ 37,956.75
55	001	1110	510	0199	000000	030	00	000	INST. SUPPLIES XEROX HILLIARD	\$ 5,501.00	\$ 5,501.00	\$ 5,501.00	\$ 5,501.00	\$ 5,501.00
56	001	1110	510	0199	000000	030	01	000	GENERAL SUPPLIES-HILLIARD 1ST GRADE					
57	001	1110	510	0199	000000	030	02	000	GENERAL SUPPLIES-HILLIARD 2ND GRADE					
58	001	1110	510	0199	000000	030	03	000	GENERAL SUPPLIES-HILLIARD 3RD GRADE					
59	001	1110	510	0199	000000	030	04	000	GENERAL SUPPLIES-HILLIARD 4TH GRADE					
60	001	1110	510	0199	000000	030	05	000	GENERAL SUPPLIES-HILLIARD 5TH GRADE					
61	001	1110	510	0199	000000	030	14	000	GENERAL SUPPLIES-HILLIARD KINDERGARTEN					
62	001	1110	510	0199	000000	030	15	000	HILLIARD PRESCHOOL SUPPLIES					
63	001	1110	510	0199	020000	030	00	000	GENERAL SUPPLIES-HILLIARD ART					
64	001	1110	510	0199	080000	030	00	000	GENERAL SUPPLIES-HILLIARD PHYS. EDUCATION					
65	001	1110	510	0199	120000	030	00	000	GENERAL SUPPLIES-HILLIARD MUSIC	\$ 200.00				
66	001	1110	510	0199	180000	030	00	000	INSTRU SUPP-GENERAL ELEM-HLD ELEM	\$ 14,644.00	\$ 15,000.00	\$ 15,000.00	\$ 13,522.40	\$ 26,472.40
67	001	1110	510	0199	000000	035	00	000	XEROX SUPPLIES HOLLY LANE	\$ 5,271.00	\$ 5,271.00	\$ 5,271.00	\$ 5,271.00	\$ 5,271.00
68	001	1110	510	0199	000000	035	01	000	GENERAL SUPPLIES-HOLLY LANE 1ST GRADE					
69	001	1110	510	0199	000000	035	02	000	GENERAL SUPPLIES-HOLLY LANE 2ND GRADE					
70	001	1110	510	0199	000000	035	03	000	GENERAL SUPPLIES-HOLLY LANE 3RD GRADE					
71	001	1110	510	0199	000000	035	04	000	GENERAL SUPPLIES-HOLLY LANE 4TH GRADE					
72	001	1110	510	0199	000000	035	05	000	GENERAL SUPPLIES-HOLLY LANE 5TH GRADE					
73	001	1110	510	0199	000000	035	14	000	GENERAL SUPPLIES-HOLLY LANE KINDERGARTEN					
74	001	1110	510	0199	020000	035	00	000	GENERAL SUPPLIES-HOLLY LANE ART					
75	001	1110	510	0199	080000	035	00	000	GENERAL SUPPLIES-HOLLY LANE PHYS. EDUCATION					
76	001	1110	510	0199	120000	035	00	000	GENERAL SUPPLIES-HOLLY LANE MUSIC	\$ 250.00	\$ 233.00	\$ 233.00	\$ 200.00	
77	001	1110	510	0199	180000	035	00	000	INSTRU SUPP-GENERAL ELEM-HOLLY LANE ELEM	\$ 18,000.00	\$ 16,740.00	\$ 13,000.00	\$ 15,000.00	\$ 31,144.00
78	001	1110	510	0000	180000	045	05	000	PARKSIDE GENERAL SUPPLIES 5TH GRADE					
79	001	1110	510	0199	000000	045	00	000	PARKSIDE XEROX SUPPLIES	\$ 11,063.00	\$ 12,063.00	\$ 12,063.00	\$ 12,063.00	\$ 9,063.00
80	001	1110	510	0199	020000	045	00	000	ART SUPPLIES-PS					
81	001	1110	510	0199	060000	045	00	000	PARKSIDE FOREIGN LANGUAGE					
82	001	1110	510	0199	080000	045	00	000	PHYS. EDUCATION SUPPLIES-PS					
83	001	1110	510	0199	120000	045	00	000	MUSIC SUPPLIES-PS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	
84	001	1110	510	0199	130000	045	00	000	PARKSIDE SCIENCE SUPPLIES					
85	001	1110	510	0199	180000	045	00	000	PARKSIDE GENERAL SUPPLIES	\$ 30,990.00	\$ 25,750.50	\$ 22,811.00	\$ 22,571.50	\$ 55,071.50
86	001	1110	510	0199	180000	045	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY					
87	001	1110	510	0199	180000	045	06	000	PARKSIDE GENERAL SUPPLIES 6TH GRADE					
88	001	1110	511	0199	180000	000	00	000	ELEMENTARY WORKBOOKS	\$ 43,000.00	\$ 24,100.00	\$ 16,000.00		
89	001	1110	513	0199	000000	000	00	000	REPLACEMENT TEXTBOOK ADOPTION AIDS-ELEM.					
90	001	1110	513	0199	000000	020	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		
91	001	1110	513	0199	000000	025	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		
92	001	1110	513	0199	000000	030	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		
93	001	1110	513	0199	000000	035	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		
94	001	1110	513	0199	000000	045	00	000	TEXTBOOK ADOPT-AIDS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
95	001	1110	521	0199	020000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK					
96	001	1110	521	0199	080000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK					
97	001	1110	521	0199	110000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK					
98	001	1110	521	0199	120000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK					
99	001	1110	521	0199	130000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK					
100	001	1110	521	0199	150000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK					
101	001	1110	521	0199	180000	000	00	000	NEW TEXTBOOKS ALL ELEMENTARY					
102	001	1110	521	0199	020000	020	00	000	NEW TEXTBOOKS-ART BASSETT					
103	001	1110	521	0199	050000	020	00	000	NEW TEXTBOOKS-LANGUAGE ARTS					
104	001	1110	521	0199	080000	020	00	000	NEW TEXTBOOKS-PHYS ED					
105	001	1110	521	0199	110000	020	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK					

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
106	001	1110	521	0199	120000	020	00	000	NEW TEXTBOOKS-MUSIC BASSETT						
107	001	1110	521	0199	130000	020	00	000	NEW TEXTBOOK-SCIENCE						
108	001	1110	521	0199	150000	020	00	000	NEW TEXTBOOKS-SOC STUDIES BASSETT						
109	001	1110	521	0199	020000	025	00	000	NEW TEXTBOOKS-ART DOVER						
110	001	1110	521	0199	050000	025	00	000	NEW TEXTBOOKS-LANGUAGE ARTS						
111	001	1110	521	0199	080000	025	00	000	NEW TEXTBOOKS-PHYS ED						
112	001	1110	521	0199	110000	025	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
113	001	1110	521	0199	120000	025	00	000	NEW TEXTBOOKS-MUSIC DOVER						
114	001	1110	521	0199	130000	025	00	000	NEW TEXTBOOKS-SCIENCE						
115	001	1110	521	0199	150000	025	00	000	NEW TEXTBOOKS-SOC STUDIES DOVER						
116	001	1110	521	0199	020000	030	00	000	NEW TEXTBOOKS-ART HILLIARD						
117	001	1110	521	0199	050000	030	00	000	NEW TEXTBOOKS-LANGUAGE ARTS						
118	001	1110	521	0199	080000	030	00	000	NEW TEXTBOOKS-HILLIARD						
119	001	1110	521	0199	110000	030	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
120	001	1110	521	0199	120000	030	00	000	NEW TEXTBOOKS-MUSIC HILLIARD						
121	001	1110	521	0199	130000	030	00	000	NEW TEXTBOOKS-SCIENCE						
122	001	1110	521	0199	150000	030	00	000	NEW TEXTBOOKS-SOC STUDIES HILLIARD						
123	001	1110	521	0199	020000	035	00	000	NEW TEXTBOOKS-ART HOLLY LANE						
124	001	1110	521	0199	050000	035	00	000	NEW TEXTBOOKS-LANGUAGE ARTS						
125	001	1110	521	0199	080000	035	00	000	NEW TEXTBOOKS-PHYS ED						
126	001	1110	521	0199	110000	035	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
127	001	1110	521	0199	120000	035	00	000	NEW TEXTBOOKS-MUSIC HOLLY LANE						
128	001	1110	521	0199	130000	035	00	000	NEW TEXTBOOKS-SCIENCE						
129	001	1110	521	0199	150000	035	00	000	NEW TEXTBOOKS-SOC STUDIES HOLLY LANE						
130	001	1110	521	0199	020000	045	00	000	NEW TEXTBOOKS-ART PARKSIDE						
131	001	1110	521	0199	050000	045	00	000	NEW TEXTBOOKS-LANGUAGE ARTS						
132	001	1110	521	0199	080000	045	00	000	NEW TEXTBOOKS-PHYS ED						
133	001	1110	521	0199	110000	045	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOKS						
134	001	1110	521	0199	120000	045	00	000	NEW TEXTBOOKS-MUSIC PARKSIDE						
135	001	1110	521	0199	130000	045	00	000	NEW TEXTBOOKS-SCIENCE						
136	001	1110	521	0199	150000	045	00	000	NEW TEXTBOOKS-SOC STUDIES PARKSIDE						
137	001	1110	521	0199	180000	045	00	000	INTERMEDIATE TEXTS						
138	001	1110	522	0199	050000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
139	001	1110	522	0199	080000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
140	001	1110	522	0199	110000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
141	001	1110	522	0199	150000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
142	001	1110	522	0199	180000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
143	001	1110	522	0199	180000	020	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
144	001	1110	522	0199	050000	025	00	000	REPLACEMENT TEXTBOOKS-ENGLISH						
145	001	1110	522	0199	080000	025	00	000	REPLACEMENT TEXTBOOKS-HEALTH & PHYS ED						
146	001	1110	522	0199	150000	025	00	000	REPLACEMENT TEXTBOOKS-SOCIAL STUDIES						
147	001	1110	522	0199	180000	025	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
148	001	1110	522	0199	050000	030	00	000	REPLACEMENT TEXTBOOKS-ENGLISH						
149	001	1110	522	0199	110000	030	00	000	REPLACEMENT TEXTBOOKS-MATH						
150	001	1110	522	0199	180000	030	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
151	001	1110	522	0199	180000	035	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT						
152	001	1110	522	0199	180000	045	00	000	REPLACEMENT TEXT						
153	001	1110	523	0199	180000	000	00	000	REBINDING TEXTBOOKS- GENERAL ELEM ALL SCHOOL						
154	001	1110	529	0199	000000	020	00	000	TEXTBOOK ADOPT-E TEXTS BASSETT						
155	001	1110	529	0199	000000	025	00	000	TESTBOOK ADOPT E-TEXTS DOVER						
156	001	1110	529	0199	000000	030	00	000	TEXTBOOK ADOPT E-TEXTS HILLIARD						
157	001	1110	529	0199	000000	035	00	000	TESTBOOK ADOPT E-TEXTS HOLLY LANE						

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

1	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
158	001	1110	529	0199	000000	045	00	000	TEXTBOOK ADOPT E-TEXTS PARKSIDE						
159	001	1110	640	0299	000000	000	00	000	TEXTBOOK ADOPT-EQUIP ALL ELEMENTARY						
160	001	1110	640	0299	180000	000	00	000	NEW EQUIPMENT GENERAL ALL ELEMENTARY						
161	001	1110	640	0299	000000	020	00	000	TEXTBOOK ADOPT-EQUIPMENT						
162	001	1110	640	0299	180000	020	00	000	NEW EQUIPMENT-GENERAL BASSETT						
163	001	1110	640	0299	000000	025	00	000	TEXTBOOK ADOPT-EQUIPMENT						
164	001	1110	640	0299	180000	025	00	000	NEW EQUIPMENT-DOVER GENERAL						
165	001	1110	640	0299	000000	030	00	000	TEXTBOOK ADOPT-EQUIPMENT						
166	001	1110	640	0299	180000	030	00	000	NEW EQUIPMENT-HILLIARD						
167	001	1110	640	0299	000000	035	00	000	TEXTBOOK ADOPTION-EQUIPMENT HOLLY LANE						
168	001	1110	640	0299	180000	035	00	000	NEW EQUIPMENT-HOLLY LANE						
169	001	1110	640	0299	000000	045	00	000	TEXTBOOK ADOPT-EQUIP PKIS						
170	001	1110	640	0299	180000	045	00	000	GENERAL REG ELEMENTARY EQUIPMENT	\$ 10,000.00	\$ 5,000.00				
171	001	1110	740	0299	000000	000	00	000	GENERAL REG ELEMENTARY REPLACE EQUIP						
172	001	1110	740	0299	120000	000	00	000	REPL. EQUIPMENT MUSIC-ALL ELEM.						
173	001	1110	740	0299	180000	000	00	000	GENERAL REG ELEMENTARY REPLACE EQUIP						
174	001	1110	740	0299	180000	025	00	000	REPLACEMENT EQUIP.-DOVER						
175	001	1110	740	0299	120000	035	00	000	REPLACEMENT EQUIP-HOLLY LANE MUSIC						
176	001	1110	841	0000	320000	000	00	000	IB DUES AND FEES						
177	001	1120	411	0000	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH INSTRUCTION SERV						
178	001	1120	411	0000	180000	040	00	000	FIELD TRIPS/BURNESON						
179	001	1120	439	0000	102300	000	00	000	TECHNOLOGY RESOURCE TRAVEL-MIDDLE/INTER.						
180	001	1120	439	0000	180000	000	00	000	EMPLOYEE MILEAGE JR. HI	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 650.00	
181	001	1120	510	0040	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION LEE BURNESON						
182	001	1120	510	0040	130000	000	00	000	SCIENCE SUPPLIES-NEW TEXT ADOPTION						
183	001	1120	510	0045	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION PRKSIDE						
184	001	1120	510	0045	130000	000	00	000	SCIENCE SUPPLIES-NEW TEXT ADOPTION						
185	001	1120	510	0199	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
186	001	1120	510	0199	020000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
187	001	1120	510	0199	050000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
188	001	1120	510	0199	060000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
189	001	1120	510	0199	080000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
190	001	1120	510	0199	100000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
191	001	1120	510	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
192	001	1120	510	0199	120000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
193	001	1120	510	0199	130000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
194	001	1120	510	0199	132240	000	00	000	INSTRUCTIONAL SUPPLIES PLANETARIUM	\$ 400.00	\$ 200.00	\$ 200.00			
195	001	1120	510	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
196	001	1120	510	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
197	001	1120	510	0199	230000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	\$ 250.00					
198	001	1120	510	0199	000000	040	00	000	INST. SUPPLIES XEROX LEE BURNESON	\$ 7,644.00	\$ 7,644.00	\$ 7,644.00	\$ 7,644.00	\$ 7,644.00	
199	001	1120	510	0199	020000	040	00	000	ART SUPPLIES-LB						
200	001	1120	510	0199	050000	040	00	000	SUPPLIES-ENGLISH						
201	001	1120	510	0199	060000	040	00	000	FOR. LANG. SUPPLIES-LB						
202	001	1120	510	0199	080000	040	00	000	PHYS. EDUCATION SUPPLIES-LB						
203	001	1120	510	0199	100000	040	00	000	INDUSTRIAL ARTS SUPPLIES-LB						
204	001	1120	510	0199	110000	040	00	000	MATH SUPPLIES-LB						
205	001	1120	510	0199	120000	040	00	000	MUSIC SUPPLIES-LB	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,100.00		
206	001	1120	510	0199	130000	040	00	000	SCIENCE SUPPLIES-LB						
207	001	1120	510	0199	150000	040	00	000	SOCIAL STUDIES SUPPLIES-LB						
208	001	1120	510	0199	180000	040	00	000	GENERAL SUPPLIES-LB	\$ 24,490.00	\$ 24,700.00	\$ 22,138.00	\$ 20,376.00	\$ 60,554.00	
209	001	1120	510	0199	230000	040	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						

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1	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
210	001	1120	510	0199	060000	045	00	000	FOR. LANG. SUPPLIES-PS						
211	001	1120	510	0199	100000	045	00	000	INDUSTRIAL ARTS SUPPLIES-PS						
212	001	1120	510	0199	230000	045	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
213	001	1120	513	0199	000000	000	00	000	REPLACEMENT TEXTBOOK ADOPTION AIDS-LBMS						
214	001	1120	513	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,505.00		
215	001	1120	521	0199	020000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK						
216	001	1120	521	0199	080000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK						
217	001	1120	521	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK						
218	001	1120	521	0199	130000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK						
219	001	1120	521	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK						
220	001	1120	521	0199	180000	000	00	000	NEW TEXTBOOKS MIDDLE SCHOOL						
221	001	1120	521	0199	020000	040	00	000	NEW TEXTBOOKS-ART BURNESON						
222	001	1120	521	0199	060000	040	00	000	NEW BOOKS-FOREIGN LANGUAGE						
223	001	1120	521	0199	080000	040	00	000	NEW TEXTBOOKS-PHYS ED						
224	001	1120	521	0199	110000	040	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK						
225	001	1120	521	0199	120000	040	00	000	NEW TEXTBOOKS-MUSIC BURNESON						
226	001	1120	521	0199	130000	040	00	000	NEW TEXTBOOKS-SCIENCE						
227	001	1120	521	0199	150000	040	00	000	NEW TEXT-SOC STUDIES BURNESON						
228	001	1120	521	0199	180000	040	00	000	NEW TEXT-LB						
229	001	1120	521	0199	110000	045	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK						
230	001	1120	521	0199	150000	045	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK						
231	001	1120	522	0199	060000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT						
232	001	1120	522	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT						
233	001	1120	522	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT						
234	001	1120	522	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT						
235	001	1120	522	0199	050000	040	00	000	REPLACEMENT BOOKS/LANGUAGE ARTS						
236	001	1120	522	0199	060000	040	00	000	REPL. TEXT-FOREIGN LANGUAGE						
237	001	1120	522	0199	110000	040	00	000	REPL TEXT-MATH						
238	001	1120	522	0199	130000	040	00	000	REPLACEMENT BOOKS-SCIENCE						
239	001	1120	522	0199	150000	040	00	000	REPLACEMENT TEXTBOOKS-SOCIAL STUDIES						
240	001	1120	522	0199	180000	040	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY BURNESON	\$ 4,000.00	\$ 4,000.00				
241	001	1120	522	0199	050000	045	00	000	REPLACEMENT BOOKS-LANGUAGE ARTS						
242	001	1120	522	0199	150000	045	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT						
243	001	1120	523	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REBINDING						
244	001	1120	523	0199	180000	040	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY BURNESO	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 500.00		
245	001	1120	523	0199	180000	045	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY PARKSID	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 100.00		
246	001	1120	524	0199	050000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT SUPPLEMENTAL						
247	001	1120	524	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT SUPPLEMENTAL						
248	001	1120	524	0199	050000	040	00	000	SUPPLEMENTAL TEXT-ENGLISH						
249	001	1120	524	0199	180000	040	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY BURNESON						
250	001	1120	524	0199	180000	045	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY PARKSIDE						
251	001	1120	529	0199	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT OTHER						
252	001	1120	529	0199	000000	040	00	000	TEXTBOOK ADOPT E-TEXTS BURNESON						
253	001	1120	560	0199	230000	000	00	000	GENERAL REG MIDDLE/JR HIGH FOOD/RELATED SUPP/						
254	001	1120	560	0199	230000	040	00	000	FOOD & RELATED SUPP HOME ECONOMICS BURNESON	\$ 4,000.00					
255	001	1120	560	0199	230000	045	00	000	FOOD & RELATED SUPPLIES HOME ECONOMICS PARKSI						
256	001	1120	640	0299	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT						
257	001	1120	640	0299	130000	000	00	000	TEXTBOOK ADOPTION-EQUIPMENT						
258	001	1120	640	0299	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT						
259	001	1120	640	0299	000000	040	00	000	TEXTBOOK ADOPT-EQUIPMENT						
260	001	1120	640	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT	\$ 8,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,000.00		
261	001	1120	640	0299	120000	040	00	000	REPL EQUIP. MUSIC	\$ 16,872.96	\$ 16,029.31	\$ 15,227.84	\$ 13,000.00	\$ 7,000.00	

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	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W		
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED			
262	001	1120	640	0299	180000	045	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT								
263	001	1120	740	0299	120000	000	00	000	REPL. EQUIPMENT MUSIC-MIDDLE SCHOOLS								
264	001	1120	740	0299	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH REPLACE EQUIP								
265	001	1120	740	0299	120000	040	00	000	REPL. EQUIP. MUSIC			\$					
266	001	1120	740	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH REPLACE EQUIP								
267	001	1120	740	0299	120000	045	00	000	REPL. EQUIP.-MUSIC								
268	001	1130	411	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV								
269	001	1130	411	0000	060000	000	00	001	WESTLAKE ACADEMY FEES	\$	-	\$	-				
270	001	1130	411	0000	060000	050	00	000	INSTRUCTION SERVICES								
271	001	1130	411	0000	180000	050	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV								
272	001	1130	419	0000	000000	000	00	000	CSP SERVICES	\$	8,000.00	\$	8,000.00	\$	8,000.00		
273	001	1130	419	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL OTHER PROF/TECHNIC								
274	001	1130	419	0000	210000	000	00	000	GENERAL REG HIGH SCHOOL OTHER PROF/TECHNIC								
275	001	1130	419	0000	180000	050	00	000	CAREER SHADOWING	\$	16,000.00	\$	22,442.00	\$	44,572.22		
276	001	1130	419	0000	210000	050	00	000	DRIVER TRAINING SERVICES SENIOR HIGH								
277	001	1130	423	0199	180000	000	00	001	GENERAL REG HIGH SCHOOL REPAIRS/MAINT SERV	\$	500.00						
278	001	1130	423	0199	180000	050	00	001	WHBS-PURCHASED SERVICES		\$	500.00		\$	500.00		
279	001	1130	439	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL OTHER TRAV MILEAGE/ME								
280	001	1130	439	0000	180000	050	00	000	EMPLOYEE MILEAGE WHS	\$	800.00	\$	700.00	\$	700.00		
281	001	1130	510	0000	000000	000	00	501	ADULT EDUCATIONS SUPPLIES		\$	-					
282	001	1130	510	0050	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION WHS								
283	001	1130	510	0199	020000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
284	001	1130	510	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
285	001	1130	510	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
286	001	1130	510	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
287	001	1130	510	0199	080000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
288	001	1130	510	0199	100000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
289	001	1130	510	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
290	001	1130	510	0199	120000	000	00	000	WHS MUSIC - BAND								
291	001	1130	510	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
292	001	1130	510	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
293	001	1130	510	0199	180000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY								
294	001	1130	510	0199	290000	030	00	000	NEW TEXTBOOKS-COMPUTER SCIENCE								
295	001	1130	510	0199	020000	050	00	000	ART SUPPLIES								
296	001	1130	510	0199	030000	050	00	000	SUPPLIES-BUSINESS								
297	001	1130	510	0199	050000	050	00	000	SUPPLIES-ENGLISH								
298	001	1130	510	0199	060000	050	00	000	SUPPLIES-FOREIGN LANGUAGE								
299	001	1130	510	0199	080000	050	00	000	SUPPLIES-HEALTH & PHYSICAL EDUC.								
300	001	1130	510	0199	100000	050	00	000	SUPPLIES-INDUSTRIAL ARTS								
301	001	1130	510	0199	110000	050	00	000	SUPPLIES-MATHEMATICS								
302	001	1130	510	0199	120000	050	00	000	SUPPLIES-MUSIC	\$	6,000.00	\$	7,000.00		\$	6,000.00	
303	001	1130	510	0199	130000	050	00	000	SUPPLIES-SCIENCE								
304	001	1130	510	0199	150000	050	00	000	SUPPLIES-SOCIAL STUDIES								
305	001	1130	510	0199	180000	050	00	000	SUPPLIES-GENERAL	\$	41,830.00	\$	38,348.50	\$	115,767.00		
306	001	1130	511	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL INSTRUCTIONAL SUPPLY						\$	35,235.50	
307	001	1130	511	0199	000000	050	00	000	INST. SUPPLIES XEROX WHS'	\$	18,564.00	\$	18,564.00	\$	18,564.00	\$	18,564.00
308	001	1130	513	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS								
309	001	1130	519	0199	000000	050	00	000	GENERAL REG ELEMENTARY OTHER GENERAL SUPPLY								
310	001	1130	521	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK								
311	001	1130	521	0199	020000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK								
312	001	1130	521	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK								
313	001	1130	521	0199	080000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK								

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
314	001	1130	521	0199	100000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK						
315	001	1130	521	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK						
316	001	1130	521	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK						
317	001	1130	521	0199	180000	000	00	000	NEW TEXTBOOKS - DISTRICT WIDE	\$ 310,000.00	\$ 260,000.00	\$ 260,000.00	\$ 250,000.00	\$ 230,000.00	
318	001	1130	521	0199	020000	050	00	000	NEW TEXTBOOKS-ART WHS						
319	001	1130	521	0199	030000	050	00	000	NEW TEXTBOOKS-BUSINESS						
320	001	1130	521	0199	050000	050	00	000	NEW TEXTBOOKS WHS-LANGUAGE						
321	001	1130	521	0199	060000	050	00	000	NEW TEXTBOOKS WHS-FOREIGN LANGUAGE						
322	001	1130	521	0199	060000	050	00	000	NEW TEXTBOOKS-PHYS ED						
323	001	1130	521	0199	100000	050	00	000	NEW TEXTBOOKS- INDUSTRIAL TECH						
324	001	1130	521	0199	110000	050	00	000	NEW TEXT-MATHEMATICS						
325	001	1130	521	0199	120000	050	00	000	NEW TEXTBOOKS-MUSIC WHS						
326	001	1130	521	0199	130000	050	00	000	NEW TEXT SCIENCE						
327	001	1130	521	0199	150000	050	00	000	NEW TEXTBOOKS-SOC STUDIES WHS						
328	001	1130	521	0199	180000	050	00	000	NEW TEXTBOOKS GEN SECONDARY SR HI						
329	001	1130	521	0199	290000	050	00	000	NEW TEXTBOOKS-COMPUTER SCIENCE						
330	001	1130	522	0199	000000	000	00	000	Replacement Textbooks-District Wide						
331	001	1130	522	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT						
332	001	1130	522	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT						
333	001	1130	522	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT						
334	001	1130	522	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT						
335	001	1130	522	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT						
336	001	1130	522	0199	180000	000	00	000	REPLACEMENT TEXTBOOKS - DISTRICT WIDE						
337	001	1130	522	0199	030000	050	00	000	REPLACEMENT TEXTS-BUSINESS						
338	001	1130	522	0199	050000	050	00	000	REPLACEMENT TEXT-ENGLISH						
339	001	1130	522	0199	060000	050	00	000	REPLACEMENT TEXT-FOREIGN LANGUAGE						
340	001	1130	522	0199	110000	050	00	000	REPLACEMENT TEXT-MATHEMATICS						
341	001	1130	522	0199	130000	050	00	000	REPLACEMENT TEXT-SCIENCE						
342	001	1130	522	0199	150000	050	00	000	SOCIAL STUDIES- REPALCMENT TEXT						
343	001	1130	522	0199	180000	050	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY SR HI	\$ 10,000.00	\$ 9,500.00	\$ 5,000.00	\$ 9,000.00	\$ 1,000.00	
344	001	1130	523	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REBINDING						
345	001	1130	523	0199	180000	000	00	000	REBINDING TEXTBOOKS - DISTRICT WIDE						
346	001	1130	523	0199	180000	050	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY SR HI	\$ 3,000.00	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00	\$ 250.00	
347	001	1130	524	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
348	001	1130	524	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
349	001	1130	524	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
350	001	1130	524	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
351	001	1130	524	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
352	001	1130	524	0199	180000	000	00	000	SUPPLEMENTAL TEXTBOOKS - DISTRICT WIDE						
353	001	1130	524	0199	030000	050	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
354	001	1130	524	0199	050000	050	00	000	SUPPLEMENTAL TEXT-ENGLISH						
355	001	1130	524	0199	060000	050	00	000	SUPPLEMENTAL TEXT-FOREIGN LANGUAGE						
356	001	1130	524	0199	110000	050	00	000	SUPPLEMENTAL TEXT-MATHEMATICS						
357	001	1130	524	0199	180000	050	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY SR HI						
358	001	1130	529	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT OTHER						
359	001	1130	529	0199	000000	050	00	000	TEXTBOOK ADOPT-E TEXTS						
360	001	1130	640	0299	000000	000	00	002	GENERAL REG HIGH SCHOOL EQUIPMENT	\$ 2,000.00					
361	001	1130	640	0299	000000	000	00	002	GENERAL REG HIGH SCHOOL EQUIPMENT						
362	001	1130	640	0299	180000	000	00	000	GENERAL REG HIGH SCHOOL EQUIPMENT						
363	001	1130	640	0299	000000	050	00	000	TEXTBOOK ADOPT-EQUIPMENT						
364	001	1130	640	0299	180000	050	00	000	NEW EQUIPMENT GEN SECONDARY SR HI	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 1,000.00		
365	001	1130	640	0299	180000	050	00	002	WHBS-EQUIPMENT		\$ 2,000.00				

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1	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
366	001	1130	740	0299	050000	000	00	000	GENERAL REG HIGH SCHOOL REPLACE EQUIP						
367	001	1130	740	0299	120000	000	00	000	MUSIC REPLACEMENT EQUIP						
368	001	1130	740	0299	180000	000	00	000	GENERAL REG HIGH SCHOOL REPLACE EQUIP						
369	001	1130	740	0299	050000	050	00	000	REPLACEMENT EQUIP. WHBS-TV						
370	001	1130	740	0299	120000	050	00	000	REPL. EQUIPMENT MUSIC-WHS						
371	001	1130	740	0299	180000	050	00	000	REPLACEMENT EQUIP GENERAL SECONDARY SR HI						
372	001	1140	479	0000	000000	000	00	000	VLA-TUITION						
373	001	1190	411	0199	180000	000	00	000	ADVANCED PLACEMENT TESTING						
374	001	1190	419	0299	180000	000	00	000	DISTRICT TECHNOLOGY-PURCHASED SERVICES	\$ 35,765.50	\$ 35,765.00	\$ 35,765.00	\$ 37,000.00	\$ 27,479.00	
375	001	1190	510	0199	180000	000	00	000	DISTRICT WIDE SUPPLIES/MATERIALS						
376	001	1190	516	0199	180000	000	00	000	DISTRICT WIDE SOFTWARE	\$ 44,255.00	\$ 44,255.00	\$ 55,478.00	\$ 56,000.00	\$ 54,036.00	
377	001	1190	519	0199	000000	000	00	000	IB SUPPLIES AND MATERIALS	\$ 20,000.00	\$ 40,000.00	\$ 71,000.00	\$ -	\$ 3,500.00	
378	001	1190	519	0199	320000	000	00	000	IB SUPPLIES AND MATERIALS						
379	001	1190	519	0199	050000	000	00	000	SUMMER READING PROGRAM						
380	001	1190	640	0299	180000	000	00	000	NEW EQUIPMENT DISTRICT WIDE	\$ 119,614.41	\$ 75,000.00	\$ 137,000.00	\$ 113,026.00	\$ 70,000.00	
381	001	1190	740	0299	120000	000	00	000	GENERAL OTHER REG INSTRUCT REPLACE EQUIP						
382	001	1190	740	0299	180000	000	00	000	REPLACEMENT EQUIP. - DISTRICT WIDE	\$ 40,000.00	\$ 25,968.98	\$ -	\$ -	\$ -	
383									TOTAL REGULAR INSTRUCTION	\$ 1,000,917.37	\$ 873,846.16	\$ 1,040,246.31	\$ 779,303.03	\$ 852,959.03	
384															
385	001	1210	410	0000	190000	000	00	000	ACADEMIC GIFTED TEST SCORING SERVICES						
386	001	1210	411	0000	190000	000	00	000	FIELD TRIPS ACAD GIFTED & TALENTED ALL ELEM						
387	001	1210	413	0000	190000	000	00	000	ACADEMIC GIFTED - PSYCHOLOGY PURCH SERVICES					\$ 8,878.00	
388	001	1210	419	0000	190000	000	00	000	G/T COMPETITION FEES					\$ 900.00	
389	001	1210	441	0000	190000	000	00	000	ACADEMICALLY GIFTED TELEPHONE	\$ 675.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
390	001	1210	510	0199	190000	000	00	000	ACAD GIFTED&TALENTED INSTRUCTIONAL SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	
391	001	1210	519	0199	190000	000	00	000	ACADEMIC GIFTED IDENTIFICATION SUPPLIES					\$ 889.00	
392	001	1210	640	0299	190000	000	00	000	GENERAL ACADEMIC GIFTED EQUIPMENT					\$ -	
393	001	1210	841	0000	190000	000	00	000	GIFTED COORDINATOR-MEMBERSHIPS						
394	001	1211	411	0000	190000	000	00	000	GIFTED ID-PURCHASED SERVICES					\$ 25,000.00	
395	001	1221	510	0199	190000	035	00	000	HOLLY LANE START UP COSTS M.H.					*	
396	001	1221	640	0299	190000	000	00	000	MH START UP COSTS	\$ -					
397	001	1225	441	0000	190000	000	00	000	GENERAL SEVERE BEHAV HANDICAP TELEPHONE						
398	001	1225	441	0000	190000	050	00	000	SBH TELEPHONE WHS						
399	001	1225	510	0199	190000	000	00	000	GENERAL SEVERE BEHAV HANDICAP GENERAL SUPPLY						
400	001	1225	510	0199	190000	020	00	000	GENERAL SEVERE BEHAV HANDICAP GENERAL SUPPLY						
401	001	1225	510	0199	190000	045	00	000	SUPPLIES-SBH PS						
402	001	1225	510	0199	190000	050	00	000	SBH INSTRUCTIONAL SUPPLIES WHS						
403	001	1225	864	0000	000000	000	00	000	SPECIAL EDUCATION / JUDGEMENTS	\$ -					
404	001	1226	411	0000	190000	000	00	000	DEV. HAND. FIELD TRIPS						
405	001	1226	439	0000	190000	000	00	000	GENERAL DEVELOPMENTAL HANDICAP OTHER TRAV MIL						
406	001	1226	439	0000	190000	050	00	000	DH WORK STUDY MILEAGE (ANTONYZYN)						
407	001	1226	510	0199	190000	000	00	000	GENERAL DEVELOPMENTAL HANDICAP GENERAL SUPPLY						
408	001	1226	510	0199	190000	040	00	000	ALP INSTRUCTIONAL SUPPLIES LEE BURNESON						
409	001	1226	510	0199	190000	050	00	000	ALP INSTRUCTIONAL SUPPLIES WHS						
410	001	1226	640	0299	190000	000	00	000	SPEC. EDUC. EQUIPMENT						
411	001	1227	510	0199	190000	000	00	000	LD SUPPLIES DISTRICT WIDE	\$ 5,000.00	\$ -	\$ 4,000.00	\$ 3,000.00	\$ 26,980.80	
412	001	1227	510	0199	190000	030	00	000	L D INSTRUCTIONAL SUPPLIES HLD					\$ -	
413	001	1227	510	0199	190000	045	00	000	L D INSTRUCTIONAL SUPPLIES PS						
414	001	1227	510	0199	190000	050	00	000	LD INSTRUCTIONAL SUPPLIES WHS						
415	001	1229	510	0199	190000	000	00	000	SCHOOL-AGE SPECIAL NEEDS SUPPLIES						
416	001	1230	411	0000	000000	000	00	000	TITLE AIDES-PURCHASED SERVICES					\$ 5,000.00	
417	001	1230	439	0000	190000	000	00	000	CLASSROOM SUPPORT ESL AIDE MILEAGE NC					*	

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1	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
418	001	1237	510	0199	190000	000	00	000	LD SUPPLIES (K-6)		\$ 5,000.00				
419	001	1245	441	0000	190000	050	00	000	SBH TELEPHONE WHS	\$ 1,500.00	\$ 1,300.00	\$ 1,000.00	\$ 500.00	\$ 400.00	
420	001	1245	864	0000	000000	000	00	000	SPECIAL EDUCATION / JUDGEMENTS	\$ 12,000.00	\$ 3,000.00	\$ 3,000.00			
421	001	1246	439	0000	190000	000	00	000	DEVELOPMENTALLY HANDICAPPED MILEAGE	\$ 500.00		\$ 800.00			
422	001	1247	510	0199	190000	000	00	000	GEN. SPEC. LEARNING HANDICAP- SUPPLIES(7-12)						
423	001	1249	439	0000	190000	050	00	000	DEV HANDICAP MILEAGE						
424	001	1290	411	0000	000000	000	00	000	SPECIAL ED COUNTY SUPERVISOR SERVICES						
425	001	1290	439	0000	190000	000	00	000	PRE-SCHOOL MILEAGE	\$ 250.00	\$ 100.00		\$ 50.00		
426	001	1290	475	0000	190000	000	00	000	J.PETERSON SCHOLARSHIP				\$ 30,000.00	\$ 20,000.00	
427	001	1290	475	0000	190000	000	00	001	AUTISM SCHOLARSHIP				\$ 120,000.00	\$ 85,000.00	
428	001	1290	475	0000	190000	000	00	002	EDUCATIONAL CHOICE SCHOLARSHIP				\$ -	\$ 90,000.00	
429	001	1290	510	0199	190000	000	00	000	SPECIAL ED. DISTRICT SUPPLIES	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
430	001	1290	510	0199	190000	000	00	001	PRE-SCHOOL SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
431	001	1290	511	0199	190000	000	00	000	GENERAL OTHER SPECIAL INSTRUCT INSTRUCTIONAL						
432	001	1290	511	0199	190000	025	00	000	PRESCHOOL START UP SUPPLIES						
433	001	1290	511	0199	190000	030	00	000	PRESCHOOL START UP SUPPLIES		\$ -				
434	001	1290	511	0199	190000	050	00	000	MH START UP SUPPLIES						
435	001	1290	516	0299	190000	000	00	000	SPECIAL ED. SOFTWARE			\$ 1,812.00	\$ 5,982.00	\$ 1,000.00	
436	001	1290	640	0299	190000	000	00	000	DISTRICT WIDE SPECIAL EDUC. EQUIPMENT	\$ 7,212.00	\$ 7,196.40	\$ 5,350.00	\$ 5,000.00		
437	001	1290	640	0299	190000	025	00	000	PRESCHOOL START UP EQUIPMENT						
438	001	1290	640	0299	190000	030	00	000	EARLY CHILDHOOD CENTER-PRESCHOOL						
439	001	1290	740	0299	190000	000	00	000	SPECIAL EDUC. CAPITAL OUTLAY-REPL						
440									TOTAL SPECIAL INSTRUCTION	\$ 30,587.00	\$ 21,446.40	\$ 20,162.00	\$ 208,199.00	\$ 223,880.80	
441															
442	001	1310	410	0199	170000	000	00	000	WEST SHORE VOC. PROGRAM	\$ 38,500.00	\$ 35,000.00	\$ 38,500.00	\$ 23,500.00	\$ 23,500.00	
443	001	1344	510	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY						
444	001	1344	510	0199	230000	000	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY						
445	001	1344	510	0199	230000	040	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY						
446	001	1344	510	0199	090000	050	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY						
447	001	1344	513	0199	000000	000	00	000	GENERAL SEC CO-OP HOME EC TEACHING AID						
448	001	1344	513	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS						
449	001	1344	513	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS						
450	001	1344	521	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC NEW TEXTBOOK						
451	001	1344	521	0199	090000	040	00	000	NEW TEXTBOOKS-HOME EC						
452	001	1344	521	0199	090000	050	00	000	NEW TEXTBOOKS-HOME EC						
453	001	1344	560	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC FOOD/RELATED SUPP/M						
454	001	1344	560	0199	090000	040	00	000	GENERAL SEC CO-OP HOME EC FOOD/RELATED SUPP/M						
455	001	1344	560	0199	090000	050	00	000	FOOD & RELATED SUPPLIES HOME ECONOMICS 5R HI	\$ 6,000.00	\$ 5,400.00				
456	001	1345	439	0000	140000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE OTHER TRAV MILEA						
457	001	1345	439	0000	140000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX		\$ 400.00		\$ 400.00		
458	001	1345	441	0000	140000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE TELEPHONE		\$ -				
459	001	1345	441	0000	170000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE TELEPHONE		\$ -				
460	001	1345	441	0000	140000	050	00	000	CO-OP VOC. CBE TELEPHONE WHS	\$ 500.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 250.00	
461	001	1345	441	0000	170000	050	00	000	CO-OP VOC. OWA TELEPHONE WHS	\$ 575.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	
462	001	1345	510	0199	140000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE GENERAL SUPPLY						
463	001	1345	510	0199	140000	050	00	000	CO-OP VOC COE INSTRUCTIONAL SUPPLE SR HI						
464	001	1346	439	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER TRAV MIL	\$ 400.00					
465	001	1346	439	0000	170000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EXP						
466	001	1346	441	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST TELEPHONE						
467	001	1346	441	0000	170000	050	00	000	CO-OP VOC. OWE TELEPHONE WHS	\$ 500.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 250.00	
468	001	1346	490	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER PURCHASE						
469	001	1346	490	0000	190000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER PURCHASE						

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
470	001	1346	490	0000	170000	050	00	000	OWA ATTENDANCE INCENTIVE						
471	001	1346	490	0000	190000	050	00	000	OWA ATTENDANCE INCENTIVE						
472	001	1346	510	0199	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST GENERAL SUPPLY						
473	001	1346	510	0199	170000	050	00	000	INSTRUCTIONAL SUPPLIES OWE-DCT WHS	\$ 200.00	\$ 150.00		\$ 100.00		
474	001	1390	476	0000	000000	000	00	000	TUITION VOCATIONAL EDUCATION				\$ 640,000.00	\$ 662,000.00	
475									TOTAL VOCATIONAL INSTRUCTION	\$ 46,675.00	\$ 41,900.00	\$ 39,450.00	\$ 664,950.00	\$ 686,350.00	
476															
477	001	1410	510	0000	000000	000	00	501	ADULT BASIC LEARNING SUPPLIES						
478									TOTAL ADULT/CONTINUING INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	
479															
480	001	1910	471	0000	000000	000	00	000	TUITION OTHER DISTRICTS-GENERAL	\$ 20,000.00	\$ 10,000.00	\$ 3,500.00			
481	001	1910	474	0000	000000	000	00	000	EXCESS COSTS SPECIAL EDUCATION	\$ 475,000.00	\$ 640,000.00	\$ 680,000.00	\$ 781,622.00	\$ 686,000.00	
482	001	1910	476	0000	000000	000	00	000	TUITION VOCATIONAL EDUCATION	\$ 630,000.00	\$ 630,000.00	\$ 698,771.10	\$ -		
483	001	1910	477	0000	000000	000	00	000	OPEN ENROLLMENT TUITION	\$ 7,400.00	\$ 18,000.00	\$ 18,500.00	\$ 35,000.00	\$ 30,000.00	
484	001	1910	478	0000	000000	000	00	000	COMMUNITY SCHOOL TUITION	\$ 195,000.00	\$ 345,400.00	\$ 431,726.55	\$ 480,000.00	\$ 615,000.00	
485									TOTAL OTHER INSTRUCTION	\$ 1,327,400.00	\$ 1,643,400.00	\$ 1,832,497.66	\$ 1,296,622.00	\$ 1,331,000.00	
486															
487	001	2110	439	0000	190000	000	00	000	PUPIL SERVICES MILEAGE/TRAVEL						
488	001	2120	439	0000	180000	000	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP						
489	001	2120	439	0000	180000	040	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP						
490	001	2120	439	0000	180000	050	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP						
491	001	2120	510	0199	180000	000	00	000	DISTRICT GUIDANCE						
492	001	2120	519	0000	180000	000	00	000	GUIDANCE SERVICE SUPPLIES ELEMENTARY	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
493	001	2120	519	0000	180000	040	00	000	GUIDANCE SERV. SUPPLIES LB	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 600.00		
494	001	2120	519	0000	180000	045	00	000	GUID SER SUPPLIES PS	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00		
495	001	2120	519	0000	180000	050	00	000	GUID SER SUPPLIES SR HI	\$ 500.00	\$ 400.00			\$ 200.00	
496	001	2120	640	0000	180000	000	00	000	GENERAL GUIDANCE EQUIPMENT						
497	001	2120	640	0000	180000	040	00	000	GENERAL GUIDANCE EQUIPMENT						
498	001	2120	640	0299	180000	040	00	000	GUIDANCE NEW EQUIPMENT-LBMS						
499	001	2120	640	0000	180000	045	00	000	GENERAL GUIDANCE EQUIPMENT						
500	001	2120	640	0299	180000	045	00	000	GUIDANCE EQUIPMENT-PKIS						
501	001	2120	640	0000	180000	050	00	000	GENERAL GUIDANCE EQUIPMENT						
502	001	2120	640	0299	180000	050	00	000	GUIDANCE NEW EQUIPMENT-SR. HI	\$ -					
503	001	2125	416	0299	000000	000	00	000	DATA PROCESSING SERVICE (LEECA)						
504	001	2125	441	0299	000000	000	00	000	DATA PROC. TELEPHONE LINES						
505	001	2129	419	0000	000000	050	00	000	RESOURCE OFFICER						
506	001	2132	410	0000	000000	000	00	000	MEDICAL SERV PHYSICAL EXAMS	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 12,500.00	\$ 12,500.00	
507	001	2132	413	0000	000000	000	00	000	HEPATITIS B VACCINATIONS	\$ -					
508	001	2132	414	0000	000000	000	00	000	DRUG TESTING						
509	001	2132	514	0199	000000	000	00	000	MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS						
510	001	2132	640	0299	000000	000	00	000	MEDICAL EQUIPMENT	\$ 4,500.00	\$ 1,000.00	\$ 1,000.00			
511	001	2134	439	0000	000000	000	00	000	SCHOOL NURSE - MILEAGE	\$ 800.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00		
512	001	2141	841	0000	000000	000	00	000	PUPIL PERS MEMB PROF ORG	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
513	001	2142	413	0000	190000	000	00	000	PURCHASED SERVICES	\$ 400,750.00	\$ 429,000.00	\$ 540,000.00	\$ 665,717.00	\$ 751,600.00	
514	001	2142	439	0000	190000	000	00	000	PSY. MILEAGE,TRAVEL	\$ 4,000.00	\$ 3,000.00	\$ 3,430.80	\$ 7,141.97		
515	001	2142	441	0000	190000	000	00	000	PSYCHO SER TELEPHONE PUPIL SER	\$ 1,000.00			\$ 1,100.00	\$ 900.00	
516	001	2142	443	0000	190000	000	00	000	PSYCHO SER POSTAGE PUPIL SER	\$ 1,500.00	\$ 1,100.00	\$ 1,100.00	\$ 1,300.00		
517	001	2142	510	0199	190000	000	00	000	DISTRICT TESTING SUPPLIES	\$ 15,151.04	\$ 22,500.00	\$ 23,500.00	\$ 47,522.50	\$ 50,000.00	
518	001	2142	512	0000	190000	000	00	000	PSYCHO SER SUPPLIES PUPIL SER	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00		
519	001	2142	569	0000	190000	000	00	000	PUPIL SERVICES-FOOD FOR MEETINGS	\$ 250.00	\$ 250.00	\$ 250.00	\$ 305.98		
520	001	2142	640	0299	190000	000	00	000	PSYCHO SER NEW EQUIPT PUPIL SER						
521	001	2149	413	0000	000000	000	00	000	PSYCHOLOGICAL SERVICES-MEDICAID FEE				\$ 300.00	\$ 300.00	

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED
522	001	2150	439	0000	190000	000	00	000	GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL	\$ 600.00	\$ 300.00	\$ 300.00	\$ 400.00	
523	001	2150	510	0199	190000	000	00	000	SPEECH PATH-AUDI TCHG AIDS PUPIL SERVICE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 207.85	
524	001	2152	412	0000	000000	000	00	000	PSI (STRS) HOLDING					
525	001	2159	413	0000	000000	000	00	000	SPEECH PATH-AUDIOLOGY MEDICAID FEE				\$ 7,500.00	\$ 5,200.00
526	001	2173	412	0000	000000	000	00	000	PREVENTION COORDINATOR-INSERVICES	\$ 2,500.00	\$ 2,375.00	\$ 2,000.00	\$ 1,900.00	\$ 1,000.00
527	001	2173	439	0000	000000	000	00	000	TRAVEL					
528	001	2173	512	0000	000000	000	00	000	OFFICE SUPPLIES					
529	001	2173	519	0000	000000	000	00	000	PREVENTION COORD GENERAL SUPPLIES	\$ 2,500.00	\$ 2,375.00	\$ 2,000.00		\$ 1,000.00
530	001	2173	640	0299	000000	000	00	000	PREVENTION COORDINATOR EQUIPMENT					
531	001	2189	479	0000	000000	000	00	000	AUTISM SCHOLARSHIP PAYMENT	\$ 105,000.00	\$ 100,000.00	\$ 95,000.00		
532	001	2189	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	
533	001	2190	425	0199	000000	000	00	000	GENERAL OTHER SUPPORT SERV-PUPIL RENTALS					
534	001	2190	425	0199	000000	050	00	000	OTHER PUPIL SUP SER-RENTAL (COMMENCEMENT) SR		\$ 6,650.00	\$ 6,650.00	\$ 6,800.00	\$ 6,800.00
535	001	2190	460	0199	000000	000	00	000	OTHER PUPIL SUPPORT PRINTING-STUDENT1FOLDERS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
536	001	2190	460	0199	000000	040	00	000	CONTRACTED PRINTING	\$ 8,800.00	\$ 8,800.00	\$ 9,800.00	\$ 4,800.00	
537	001	2190	460	0199	000000	045	00	000	CONTRACTED PRINTING	\$ 15,000.00	\$ 15,000.00	\$ 14,000.00	\$ 4,500.00	
538	001	2190	460	0199	000000	050	00	000	CONTRACTED PRINTING	\$ 26,500.00	\$ 26,500.00	\$ 14,000.00	\$ 12,500.00	
539	001	2190	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD				\$ 27,000.00	\$ 25,130.63
540									TOTAL PUPIL SUPPORT	\$ 635,601.04	\$ 669,200.00	\$ 763,280.80	\$ 811,545.30	\$ 857,180.63
541														
542	001	2211	439	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TRAVEL	\$ 500.00	\$ 1,000.00	\$ 800.00		
543	001	2211	441	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TELEPHONE	\$ 750.00	\$ 700.00	\$ 700.00	\$ 625.00	\$ 600.00
544	001	2211	443	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-POSTAGE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 405.27	
545	001	2211	511	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-XEROX	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	
546	001	2211	512	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-SUPPLIES	\$ 2,500.00	\$ 4,000.00	\$ 500.00	\$ 500.00	\$ 139,991.49
547	001	2211	516	0000	000000	000	00	000	DIR ACADEMIC SERVICES-SOFTWARE/LICENSES	\$ 23,000.00	\$ 25,583.49	\$ 43,463.49	\$ 61,430.72	
548	001	2211	569	0000	000000	000	00	000	DIR OF ACADEMIC SERVICES-FOOD FOR MEETINGS	\$ 1,500.00	\$ 2,000.00	\$ 3,000.00		
549	001	2211	640	0299	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-EQUIP	\$ 200.00	\$ 680.00			
550	001	2211	841	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-MEMBERSHIPS	\$ 400.00	\$ 1,150.00	\$ 750.00	\$ 2,750.00	\$ 750.00
551	001	2212	439	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL OTHER TRAV MILE					
552	001	2212	441	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL TELEPHONE				\$ -	
553	001	2212	443	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL POSTAGE					
554	001	2212	511	0199	000000	000	00	000	SUPPORT SERV INSTR SUPP-CURREC OFFICE	\$ -				
555	001	2212	569	0199	000000	000	00	000	CURRICULM-FOOD FOR MEETINGS					
556	001	2212	640	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL EQUIPMENT					
557	001	2212	640	0299	000000	000	00	000	CURRICULM-NEW EQUIPMENT					
558	001	2212	841	0000	000000	000	00	000	CURRIC DIR MEMBERSHIPS	\$ -				
559	001	2212	841	0000	000000	000	00	001	DISTRICT MEMBERSHIP	\$ 6,500.00	\$ 6,300.00	\$ 4,000.00		
560	001	2213	412	0000	000000	000	00	000	INSTR STAFF TRAINING LECTURES IN SER TR ALL	\$ 500.00	\$ 475.00			
561	001	2213	439	0000	180000	000	00	000	GENERAL INSTRUCT STAFF TRAININ OTHER TRAV MIL				\$ 100.00	
562	001	2213	439	0000	190000	000	00	000	INSTR STAFF TR TRAVEL ALL SCHOOLS LEARN DISAB					
563	001	2213	439	0000	320000	000	00	000	IB TRAVEL/TRAINING			\$ 50,000.00	\$ 20,000.00	\$ 10,000.00
564	001	2213	439	0000	180000	020	00	000	INSTR STAFF TR TRAVEL BASSETT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
565	001	2213	439	0000	180000	025	00	000	INSTR STAFF TR TRAVEL DOVER	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
566	001	2213	439	0000	190000	025	00	000	INSTR STAFF TR TRAVEL EMR DOVER		\$ -			\$ 3,000.00
567	001	2213	439	0000	180000	030	00	000	INSTR STAFF TR TRAVEL HLD	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,400.00	
568	001	2213	439	0000	180000	035	00	000	INSTR STAFF TR TRAVEL HOLLY LANE	\$ 2,000.00	\$ 1,860.00	\$ 4,255.00	\$ 3,094.00	
569	001	2213	439	0000	180000	040	00	000	INSTR STAFF TRAVEL LB	\$ 8,000.00	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00	
570	001	2213	439	0000	180000	045	00	000	INSTR STAFF TRAVEL PS	\$ 2,000.00	\$ 4,000.00	\$ 3,000.00	\$ 4,000.00	
571	001	2213	439	0000	180000	050	00	000	INSTR STAFF TR TRAVEL SR HI	\$ 9,000.00	\$ 8,000.00		\$ 8,000.00	
572	001	2214	411	0000	000000	000	00	000	TITLE AIDES-PURCHASED SERVICES	\$ 92,176.81	\$ 72,000.00	\$ 81,000.00	\$ -	
573	001	2214	439	0000	190000	000	00	000	CLASSRM SUPPORT ESL AIDE MILEAGE NC	\$ 750.00	\$ 750.00	\$ 750.00	\$ 175.00	\$ 125.00

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1	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
574	001	2216	412	0000	000000	000	00	000	PSK(SERS)-HOLDING ACCOUNT	\$ 6,000.00	\$ 4,900.00	\$ 6,918.73	\$ 1,500.00		
575	001	2219	412	0000	000000	000	00	000	TECHNOLOGY COOD. SERVICES	\$ 1,400.00	\$ 1,389.50	\$ 1,350.27	\$ 1,400.00		
576	001	2219	439	0000	000000	000	00	000	TECHNOLOGY TRAVEL	\$ 900.00	\$ -	\$ 900.00	\$ 700.00	\$ 700.00	
577	001	2219	441	0000	000000	000	00	000	TECHNOLOGY TELEPHONE SERVICE			\$ 100.00	\$ 75.00		
578	001	2219	443	0000	000000	000	00	000	TECHNOLOGY POSTAGE						
579	001	2219	516	0000	000000	000	00	000	TECHNOLOGY COORD. SOFTWARE	\$ 5,000.00	\$ 3,000.00	\$ 9,000.00	\$ 1,500.00		
580	001	2219	519	0000	000000	000	00	000	TECHNOLOGY COORD. OTHER SUPPLIES	\$ 6,000.00	\$ 3,000.00	\$ 4,000.00	\$ 2,000.00	\$ 101,169.00	
581	001	2219	519	0000	000000	000	01	000	TECHNOLOGY COORD. REPLACEMENT PARTS	\$ 3,500.00	\$ 3,500.00	\$ 1,000.00	\$ 3,194.00		
582	001	2219	640	0299	000000	000	00	000	GENERAL OTHER IMPROV-INSTRUCT STAFF EQUIPMEN		\$ 5,000.00	\$ 75,000.00	\$ 91,000.00		
584	001	2219	841	0000	000000	000	00	000	TECHNOLOGY-MEMBERSHIPS				\$ 750.00	\$ 750.00	
585	001	2222	419	0000	180000	000	00	000	LEEMC MEMBERSHIP/OCIS	\$ 1,435.75	\$ 1,450.00	\$ 1,435.75	\$ 1,200.00	\$ 1,000.00	
586	001	2222	419	0000	180000	050	00	000	LIBRARY AUTOMATION FEE						
587	001	2222	512	0000	180000	000	00	000	GENERAL SCHOOL LIBRARY OFFICES SUPPLY						
588	001	2222	512	0000	180000	020	00	000	SCH LIB SER OFFICE SUPPLIES BHS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		
589	001	2222	512	0000	180000	025	00	000	SCH LIB SER OFFICE SUPPLIES DOVER	\$ 400.00	\$ 300.00	\$ 300.00	\$ 300.00		
590	001	2222	512	0000	180000	030	00	000	SCH LIB SER OFFICE SUPPLIES HLD	\$ 500.00	\$ 500.00	\$ 400.00	\$ 300.00		
591	001	2222	512	0000	180000	035	00	000	SCH LIB SER OFFICE SUPPLIES HL	\$ 200.00	\$ 180.00	\$ 180.00	\$ 150.00		
592	001	2222	512	0000	180000	040	00	000	SCH LIB SER OFFICE SUPPLIES LB	\$ 500.00	\$ 800.00	\$ 600.00	\$ 600.00		
593	001	2222	512	0000	180000	045	00	000	SCH LIB SER OFFICE SUPPLIES PS	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00		
594	001	2222	512	0000	180000	050	00	000	SCH LIB SER OFFICE SUPPLIES SR HI	\$ 500.00	\$ 400.00		\$ 400.00		
595	001	2222	521	0199	200000	000	00	000	GENERAL SCHOOL LIBRARY NEW TEXTBOOK						
596	001	2222	521	0199	200000	020	00	000	NEW TEXTBOOKS-LIBRARY BASSETT						
597	001	2222	521	0199	200000	025	00	000	NEW TEXTBOOKS-LIBRARY DOVER						
598	001	2222	521	0199	200000	030	00	000	NEW TEXTBOOKS-LIBRARY HILLIARD						
599	001	2222	521	0199	200000	035	00	000	NEW TEXTBOOKS-LIBRARY HOLLY LANE						
600	001	2222	521	0199	200000	040	00	000	NEW TEXTBOOKS-LIBRARY BURNESON						
601	001	2222	521	0199	200000	045	00	000	NEW TEXTBOOKS-LIBRARY PARKSIDE						
602	001	2222	521	0199	200000	050	00	000	NEW TEXTBOOKS-LIBRARY WHS						
603	001	2222	530	0199	180000	000	00	000	DISTRICT LIB. SUPPLIES						
604	001	2222	531	0199	180000	000	00	000	NEW LIBRARY BOOKS TRANSITION 5-6						
605	001	2222	531	0199	180000	020	00	000	NEW LIB BOOKS BAS SCH LIB SER	\$ 5,000.00		\$ 4,500.00	\$ 4,500.00		
606	001	2222	531	0199	180000	025	00	000	NEW LIB BOOKS DOV SCH LIB SER	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 3,800.00		
607	001	2222	531	0199	180000	030	00	000	NEW LIB BOOKS HLD SCH LIB SER	\$ 6,100.00	\$ 4,800.00	\$ 4,000.00	\$ 3,700.00		
608	001	2222	531	0199	180000	035	00	000	NEW LIB BOOKS HL SCH LIB SER	\$ 3,500.00	\$ 3,200.00	\$ 3,200.00	\$ 2,400.00		
609	001	2222	531	0199	180000	040	00	000	NEW LIB BOOKS LB SCH LIB SER	\$ 3,600.00	\$ 3,600.00	\$ 2,500.00	\$ 2,500.00		
610	001	2222	531	0199	180000	045	00	000	NEW LIB BOOKS PS SCH LIB SER	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,000.00		
611	001	2222	531	0199	180000	050	00	000	NEW LIB BOOKS SR HI SCH LIB SER	\$ 8,500.00	\$ 8,000.00		\$ 5,000.00		
612	001	2222	532	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY REPLACE LIBRARY BOOK						
613	001	2222	532	0199	180000	020	00	000	REPLACEMENT LIB BOOKS BAS SCH LIB SER						
614	001	2222	532	0199	180000	025	00	000	REPLACEMENT LIB BOOKS DOV SCH LIB SER	\$ 200.00	\$ 100.00	\$ 200.00	\$ 100.00		
615	001	2222	532	0199	180000	030	00	000	REPLACEMENT LIB BOOKS HLD SCH LIB SER	\$ 400.00	\$ 300.00	\$ 250.00	\$ 175.00		
616	001	2222	532	0199	180000	035	00	000	REPLACEMENT LIB BOOKS HL SCH LIB SER						
617	001	2222	532	0199	180000	040	00	000	REPLACEMENT LIB BOOKS LB SCH LIB SER	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00		
618	001	2222	532	0199	180000	045	00	000	REPLACEMENT LIB BOOKS PS SCH LIB SER	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00		
619	001	2222	532	0199	180000	050	00	000	REPLACEMENT LIB BOOKS SR HI SCH LIB SER	\$ 700.00	\$ 600.00		\$ 500.00		
620	001	2222	533	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY REBIND LIBRARY BOOK						
621	001	2222	533	0199	180000	020	00	000	REBINDING LIB BOOKS BASSETT SCH LIB SER						
622	001	2222	533	0199	180000	025	00	000	REBINDING LIB BOOKS DOVER SCH LIB SER	\$ 100.00					
623	001	2222	533	0199	180000	030	00	000	REBINDING LIB BOOKS HLD SCH LIB SER	\$ 100.00	\$ 100.00	\$ 50.00	\$ 50.00		
624	001	2222	533	0199	180000	035	00	000	REBINDING LIB BOOKS SCH LIB SER HL						
625	001	2222	533	0199	180000	040	00	000	SCH LIB SER REBINDING LIB BOOKS LB						
626	001	2222	533	0199	180000	045	00	000	SCH LIB SER REBINDING LIB BOOKS PS	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00		

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1	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
627	001	2222	533	0199	180000	050	00	000	SCH LIB SER REBINDING LIB BOOKS SR HI						
628	001	2222	539	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY OTHER LIBRARY BOOK						
629	001	2222	539	0199	180000	020	00	000	SCH LIB SER OTHER LIB BOOKS BASSETT		\$ 4,500.00				
630	001	2222	539	0199	180000	025	00	000	SCH LIB SER OTHER LIB BOOKS DOVER	\$ 200.00	\$ 100.00	\$ 100.00	\$ 100.00		
631	001	2222	539	0199	180000	030	00	000	SCH LIB OTHER LIB BOOKS HLD	\$ 600.00	\$ 400.00	\$ 230.00	\$ 200.00		
632	001	2222	539	0199	180000	035	00	000	SCH LIB SER OTHER LIB BOOKS HL						
633	001	2222	539	0199	180000	040	00	000	SCH LIB SER OTHER LIB BOOKS LB	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
634	001	2222	539	0199	180000	045	00	000	SCH LIB SER OTHER LIB BOOKS PS	\$ 400.00	\$ 400.00	\$ 100.00	\$ 100.00		
635	001	2222	539	0199	180000	050	00	000	SCH LIB SER OTHER LIB BOOKS SR HI						
636	001	2222	542	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY PERIODICAL						
637	001	2222	542	0199	180000	020	00	000	SCH LIB SER PERIODICALS BASSETT	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00		
638	001	2222	542	0199	180000	025	00	000	SCH LIB SER PERIODICALS DOVER	\$ 550.00	\$ 470.00	\$ 500.00	\$ 500.00		
639	001	2222	542	0199	180000	030	00	000	SCH LIB SER PERIODICALS HLD	\$ 700.00	\$ 500.00	\$ 400.00	\$ 350.00		
640	001	2222	542	0199	180000	035	00	000	SCH LIB SER PERIODICALS HL	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00		
641	001	2222	542	0199	180000	040	00	000	SCH LIB SER PERIODICALS LB	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
642	001	2222	542	0199	180000	045	00	000	SCH LIB SER PERIODICALS PS	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00		
643	001	2222	542	0199	180000	050	00	000	SCH LIB SER PERIODICALS SR HI	\$ 3,000.00	\$ 2,000.00		\$ 2,000.00		
644	001	2222	640	0299	180000	000	00	000	GENERAL SCHOOL LIBRARY EQUIPMENT						
645	001	2222	640	0299	180000	020	00	000	BASSETT LIBRARY NEW EQUIPMENT						
646	001	2222	640	0299	180000	025	00	000	DOVER LIBRARY NEW EQUIPMENT						
647	001	2222	640	0299	180000	030	00	000	HILLIARD LIBRARY NEW EQUIPMENT						
648	001	2222	640	0299	180000	035	00	000	HOLLY LANE LIBRARY NEW EQUIPMENT						
649	001	2222	640	0299	180000	040	00	000	LEE BURNESON LIBRARY NEW EQUIPMENT						
650	001	2222	640	0299	180000	045	00	000	PARKSIDE LIBRARY NEW EQUIPMENT						
651	001	2222	640	0299	180000	050	00	000	LIBRARY NEW EQUIPMENT WHS						
652	001	2223	423	0299	000000	000	00	000	A/V REPAIR - COMPUTER	\$ 1,000.00	\$ 1,000.00				
653	001	2223	423	0299	180000	000	00	000	AUDIO VIS SER REPAIR & MAINT SER	\$ 3,000.00	\$ 3,000.00	\$ 3,800.00	\$ 500.00		
654	001	2223	519	0199	180000	000	00	000	AUDIO VISUAL GENL SUPPLIES ALL SECONDARY						
655	001	2223	519	0199	180000	020	00	000	AUDIO VISUAL SUPPLIES-BASSETT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
656	001	2223	519	0199	180000	025	00	000	AUDIO VISUAL SUPPLIES DOVER	\$ 200.00	\$ 200.00	\$ 500.00	\$ 200.00		
657	001	2223	519	0199	180000	030	00	000	AUDIO VISUAL SUPPLIES HILLIARD	\$ 600.00	\$ 400.00	\$ 300.00	\$ 275.00		
658	001	2223	519	0199	180000	035	00	000	AUDIO VISUAL SUPPLIES HOLLY LANE	\$ 250.00	\$ 200.00	\$ 200.00	\$ 150.00		
659	001	2223	519	0199	180000	040	00	000	AUDIO VISUAL SUPPLIES LEE BURNESON	\$ 1,500.00	\$ 1,200.00	\$ 500.00	\$ 500.00		
660	001	2223	519	0199	180000	045	00	000	AUDIO VISUAL SUPPLIES PARKSIDE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
661	001	2223	519	0199	180000	050	00	000	AUDIO VISUAL SUPPLIES WHS	\$ 1,000.00	\$ 1,000.00		\$ 500.00		
662	001	2223	549	0199	180000	000	00	000	GENERAL AUDIO VISUAL OTHER NEWSPAPER,PERIOD,F						
663	001	2223	549	0199	180000	020	00	000	NON PRINT BASSETT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		
664	001	2223	549	0199	180000	025	00	000	NON PRINT DOVER	\$ 800.00	\$ 800.00	\$ 800.00	\$ 700.00		
665	001	2223	549	0199	180000	030	00	000	NON PRINT HILLIARD	\$ 500.00	\$ 450.00	\$ 350.00	\$ 275.00		
666	001	2223	549	0199	180000	035	00	000	NON PRINT HOLLY LANE						
667	001	2223	549	0199	180000	040	00	000	NON PRINT LEE BURNESON	\$ 800.00	\$ 800.00	\$ 500.00	\$ 500.00		
668	001	2223	549	0199	180000	045	00	000	NON PRINT PARKSIDE	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00		
669	001	2223	549	0199	180000	050	00	000	NON PRINT SENIOR HIGH	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00		
670	001	2223	573	0299	180000	000	00	000	AUDIO VIS SER MATERIALS FOR REPAIR EQUIPT						
671	001	2223	640	0299	180000	000	00	000	AUDIO VISUAL SERV NEW EQUIPT ALL SCHOOLS						
672	001	2223	640	0299	180000	020	00	000	AUDIO VISUAL NEW EQUIP-BAS						
673	001	2223	640	0299	180000	025	00	000	AUDIO VIS SERV NEW EQUIPT-DOVER						
674	001	2223	640	0299	180000	030	00	000	NEW EQUIPMENT A/V HILLIARD						
675	001	2223	640	0299	180000	035	00	000	AUDIO VISUAL NEW EQUIP. HOLLY LANE						
676	001	2223	640	0299	180000	040	00	000	AUDIO VISUAL EQUIP.-LB						
677	001	2223	640	0299	180000	045	00	000	AUDIO VIS SERV NEW EQUIPT-PKIS						
678	001	2223	640	0299	180000	050	00	000	AUDIO VIS SERV NEW EQUIPT-WHS						

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1	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
679	001	2223	740	0299	180000	000	00	000	AUDIO VIS SER REPLACEMENT EQUIPT						
680	001	2224	419	0000	180000	000	00	000	EDUCATIONAL RADIOS (TV SERVICES-WVIZ)						
681	001	2225	449	0299	180000	000	00	000	DATA PROCESSING SERVICES (T-1 LINES,LEECA)	\$ 96,738.02	\$ 96,474.33	\$ 82,142.89	\$ 85,076.80	\$ 85,076.80	
683									TOTAL INSTRUCTION SUPPORT	\$ 440,510.58	\$ 416,562.32	\$ 438,176.13	\$ 360,950.79	\$ 340,162.29	
684															
685	001	2310	416	0000	000000	000	00	000	GENERAL BOARD OF EDUC DATA PROCESSING SERV	\$ -					
686	001	2310	419	0000	000000	000	00	000	BOARD OF ED-OTHER PROFESSIONAL/TECHNICAL SRV	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
687	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	\$ 1,800.00	\$ 2,500.00	
688	001	2310	449	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER COMMUNICATIONS	\$ 100.00	\$ 100.00				
689	001	2310	519	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER GENERAL SUPPLY	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	
690	001	2310	542	0199	000000	000	00	000	BOARD EDUC PERIODICALS	\$ 500.00	\$ 475.00	\$ 500.00	\$ 500.00	\$ 500.00	
691	001	2310	841	0000	000000	000	00	000	BD OF EDUC. SERV. SERVICE PROF. ORG.	\$ 12,000.00	\$ 11,400.00	\$ 11,000.00	\$ 13,500.00	\$ 11,000.00	
692	001	2310	853	0000	000000	000	00	000	GENERAL BOARD OF EDUC FIDELITY BOND PREMIUM	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	
693									TOTAL BOARD OF EDUCATION	\$ 22,800.00	\$ 18,175.00	\$ 17,500.00	\$ 20,000.00	\$ 16,700.00	
694															
695	001	2411	425	0000	000000	000	00	000	GENERAL OFFICE OF SUPT RENTALS						
696	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	\$ 4,500.00	\$ 4,500.00	
697	001	2411	441	0000	000000	000	00	000	OFF OF SUPT TELEPHONE	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00	\$ 550.00	\$ 500.00	
698	001	2411	443	0000	000000	000	00	000	OFF OF SUPT POSTAGE	\$ 3,500.00	\$ 3,000.00	\$ 600.00	\$ 600.00	\$ 1,500.00	
699	001	2411	449	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER COMMUNICATIONS	\$ 500.00	\$ 475.00	\$ 400.00	\$ 300.00	\$ 250.00	
700	001	2411	490	0000	000000	000	00	000	OFF OF SUPT. CONTRACTED EXPENSES	\$ 2,500.00	\$ 2,375.00	\$ 2,375.00	\$ 2,000.00	\$ 1,200.00	
701	001	2411	512	0000	000000	000	00	000	OFF OF SUPT OFF SUPPLIES	\$ 6,000.00	\$ 5,700.00	\$ 5,500.00	\$ 5,250.00	\$ 5,000.00	
702	001	2411	542	0199	000000	000	00	000	OFF OF SUPT RESEARCH & DEV PERIODICALS	\$ 800.00	\$ 760.00	\$ 700.00	\$ 500.00	\$ 250.00	
703	001	2411	640	0299	000000	000	00	000	OFF OF SUPT NEW EQUIPT	\$ 1,500.00	\$ 1,425.00	\$ 1,475.00	\$ 1,475.00	\$ 1,675.00	
704	001	2411	740	0299	000000	000	00	000	OFF OF SUPT REPL EQUIPT	\$ -	\$ -	\$ -			
705	001	2411	841	0000	000000	000	00	000	GENERAL OFFICE OF SUPT MEMBRSHP FEES-PROF OR	\$ 3,000.00	\$ 2,790.00	\$ 2,500.00			
706	001	2411	853	0000	000000	000	00	000	OFFICE OF SUPT. FIDELITY BOND PREMIUM						
707	001	2411	860	0000	000000	000	00	000	GENERAL OFFICE OF SUPT JUDGEMENTS	\$ -					
708	001	2414	439	0000	000000	000	00	000	SUPPORT GENL ADMIN MILEAGE	\$ 1,350.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
709	001	2414	441	0000	000000	000	00	000	SUPPORT GENL ADMIN TELEPHONE	\$ 1,000.00	\$ 800.00	\$ 900.00	\$ 650.00	\$ 550.00	
710	001	2414	443	0000	000000	000	00	000	SUPPORT GENL ADMIN POSTAGE				\$ 600.00	\$ 700.00	
711	001	2414	512	0000	000000	000	00	000	SUPPORT GENL ADMIN BCII Checks	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
712	001	2414	640	0299	000000	000	00	000	SUPPORT GENERAL ADMIN-EQUIPMENT						
713	001	2414	740	0299	000000	000	00	000	SUPPORT GENL ADMN REPLACEMENT EQUIPT						
714	001	2414	841	0000	000000	000	00	000	GENERAL ADMIN-MEMBERSHIP	\$ 400.00	\$ 400.00	\$ 750.00	\$ 750.00	\$ 750.00	
715	001	2421	419	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER PROF/TECHNI						
716	001	2421	419	0000	000000	050	00	000	RECORD CONVERSION & DESTRUCTION	\$ 2,000.00	\$ 2,000.00	\$ 800.00			
717	001	2421	439	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 1,500.00					
718	001	2421	439	0000	000000	020	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 500.00		\$ 1,500.00	\$ 1,500.00		
719	001	2421	439	0000	000000	025	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,000.00		
720	001	2421	439	0000	000000	030	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 1,000.00	\$ 600.00	\$ 200.00	\$ 500.00		
721	001	2421	439	0000	000000	035	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG		\$ 200.00	\$ 1,000.00	\$ 900.00		
722	001	2421	439	0000	000000	040	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 1,600.00	\$ 500.00	\$ 2,000.00	\$ 2,000.00		
723	001	2421	439	0000	000000	045	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 1,000.00	\$ 1,200.00	\$ 500.00	\$ 500.00		
724	001	2421	439	0000	000000	050	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEA	\$ 4,500.00	\$ 4,500.00		\$ 5,000.00		
725	001	2421	441	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL TELEPHONE						
726	001	2421	441	0000	000000	020	00	000	OFF OF THE PRINC SERV TELEPHONE BASS	\$ 4,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,000.00	\$ 3,000.00	
727	001	2421	441	0000	000000	025	00	000	OFF OF THE PRINC SERV TELEPHONE DOVER	\$ 4,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,000.00	\$ 3,000.00	
728	001	2421	441	0000	000000	030	00	000	OFF OF THE PRINC SERV TELEPHONE HLD	\$ 4,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,500.00	\$ 3,500.00	
729	001	2421	441	0000	000000	035	00	000	OFF OF THE PRINC SERV TELEPHONE HL	\$ 5,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,300.00	\$ 4,300.00	
730	001	2421	441	0000	000000	040	00	000	OFF OF THE PRINC SERV TELEPHONE LB	\$ 9,000.00	\$ 7,000.00	\$ 6,700.00	\$ 6,500.00	\$ 6,000.00	
731	001	2421	441	0000	000000	045	00	000	OFF OF THE PRINC SERV TELEPHONE PS	\$ 7,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,300.00	\$ 5,300.00	

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1	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
732	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	\$ 7,800.00	\$ 7,000.00	
733	001	2421	443	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL POSTAGE						
734	001	2421	443	0000	000000	020	00	000	OFF OF THE PRINC SERV POSTAGE BASS	\$ 800.00	\$ 2,400.00	\$ 1,000.00	\$ 1,000.00		
735	001	2421	443	0000	000000	025	00	000	OFF OF THE PRINC SERV POSTAGE DOVER	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00		
736	001	2421	443	0000	000000	030	00	000	OFF OF THE PRINC SERV POSTAGE HLD	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00		
737	001	2421	443	0000	000000	035	00	000	OFF OF THE PRINC SERV POSTAGE HL	\$ 740.00	\$ 400.00	\$ 400.00	\$ 400.00		
738	001	2421	443	0000	000000	040	00	000	OFF OF THE PRINC SERV POSTAGE LB	\$ 3,000.00	\$ 3,678.00	\$ 3,678.00	\$ 3,678.00		
739	001	2421	443	0000	000000	045	00	000	OFF OF THE PRINC SERV POSTAGE PS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00		
740	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		
741	001	2421	512	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OFFICES SUPPLY						
742	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	\$ 2,000.00		
743	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	\$ 5,000.00		
744	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	\$ 2,725.00		
745	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	\$ 6,400.00		
746	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	\$ 4,000.00		
747	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	\$ 5,000.00		
748	001	2421	512	0000	000000	050	00	000	OFF OF THE PRINC SERV OFF SUPP SR HI	\$ 9,500.00	\$ 9,000.00		\$ 10,000.00		
749	001	2421	640	0299	000000	000	00	000	OFFICE OF PRINCIPAL EQUIP. DISTRICT WIDE						
750	001	2421	640	0299	000000	020	00	000	OFF OF THE PRINC SERV NEW EQUIP BASS						
751	001	2421	640	0299	000000	025	00	000	OFF OF THE PRINC SERV NEW EQUIP DOVER						
752	001	2421	640	0299	000000	030	00	000	OFF OF THE PRINC SERV NEW EQUIP HLD						
753	001	2421	640	0299	000000	035	00	000	OFF OF THE PRINC SERV NEW EQUIP HL						
754	001	2421	640	0299	000000	040	00	000	OFF OF THE PRINC SERV NEW EQUIP LB						
755	001	2421	640	0299	000000	045	00	000	OFF OF THE PRINC SERV NEW EQUIP PS						
756	001	2421	640	0299	000000	050	00	000	OFF OF THE PRINC SERV NEW EQUIP SR HI						
757	001	2421	740	0299	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL REPLACE EQUIP						
758	001	2421	740	0299	000000	025	00	000	OFF OF THE PRINC SERV REPL EQUIP DOVER						
759	001	2421	841	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL MEMBRSHP FEES-PRO						
760	001	2421	841	0000	000000	020	00	000	OFF OF THE PRINC MEMBERSHIPS	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
761	001	2421	841	0000	000000	025	00	000	OFF OF THE PRINC MEMBERSHIPS DOVER	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
762	001	2421	841	0000	000000	030	00	000	OFF OF THE PRINC. MEMBERSHIPS HILLIARD	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
763	001	2421	841	0000	000000	035	00	000	OFF OF THE PRINC MEMBERSHIPS HOLLY LN	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
764	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	\$ 750.00	\$ 750.00	
765	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	\$ 1,500.00	\$ 1,500.00	
766	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	\$ 2,250.00	\$ 2,250.00	
767	001	2429	441	0000	000000	000	00	000	OTH SUPP SERV TELEPHONE NON CERT	\$ 10.00	\$ 20.00	\$ 25.00			
768	001	2490	415	0000	000000	000	00	000	GENERAL OTHER ADMIN MANAGEMENT SERV	\$ 50,000.00	\$ 20,000.00	\$ 30,000.00	\$ 17,000.00	\$ 4,000.00	
769	001	2490	418	0000	000000	000	00	000	OTHER ADMIN SUPP SERV. PROFESSIONAL SERV.	\$ 195,000.00	\$ 195,000.00	\$ 205,000.00	\$ 175,000.00	\$ 175,000.00	
770	001	2490	444	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES POSTAGE MACH RENTAL	\$ 4,600.00	\$ 4,600.00	\$ 4,500.00	\$ 4,500.00	\$ 3,500.00	
771	001	2490	446	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES ADVERTISING	\$ -	\$ -				
772	001	2490	846	0000	000000	000	00	000	GENERAL OTHER ADMIN ELECTION EXPENSE	\$ 25,000.00	\$ 20,000.00	\$ 18,000.00	\$ 20,000.00	\$ 40,000.00	
773	001	2490	847	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES DELINQUENT LAND TAX	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	
774	001	2490	851	0000	000000	000	00	000	GENERAL ADMIN LIABILITY INS (ADMINISTRATORS)	\$ 26,339.00	\$ 26,339.00	\$ 28,607.00	\$ 18,091.00	\$ 18,194.00	
775	001	2490	853	0000	000000	000	00	000	GENERAL ADMIN SERV EMPLOYEES FIDELITY BOND	\$ -	\$ 150.00		\$ -		
776	001	2490	859	0000	000000	000	00	000	WORKERS COMP CONSORTIUM	\$ 7,110.00	\$ 7,180.00	\$ 7,180.00	\$ 7,180.00	\$ 7,395.00	
777	001	2490	860	0000	000000	000	00	000	OTHER ADMIN-JUDGEMENTS	\$ -	\$ -				
778									TOTAL ADMINISTRATION	\$ 470,399.00	\$ 420,290.80	\$ 411,164.60	\$ 379,049.00	\$ 310,564.00	
779															
780	001	2500	415	0000	000000	000	00	000	GENERAL FISCAL INVESTMENT MANAGEMENT	\$ 12,500.00	\$ 14,000.00	\$ 12,000.00	\$ 5,000.00	\$ 3,775.00	
781	001	2500	423	0000	000000	000	00	000	FISCAL-PURCHASED SERVICES/MAINT. CONTRACTS	\$ 1,300.00	\$ 5,300.00	\$ 5,300.00	\$ 5,000.00	\$ 1,110.00	
782	001	2500	439	0000	000000	000	00	000	GENERAL FISCAL OTHER TRAV MILEAGE/MEET EXP	\$ 5,500.00	\$ 5,225.00	\$ 5,200.00	\$ 5,000.00	\$ 5,000.00	
783	001	2500	441	0000	000000	000	00	000	FISCAL SERV TELEPHONE	\$ 1,100.00	\$ 750.00	\$ 750.00	\$ 700.00	\$ 700.00	

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	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
784	001	2500	443	0000	000000	000	00	000	FISCAL SERV POSTAGE	\$ 6,300.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	
785	001	2500	446	0000	000000	000	00	000	FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE)	\$ 50.00	\$ 75.00	\$ 75.00	\$ 40.00	\$ 35.00	
786	001	2500	512	0000	000000	000	00	000	FISCAL SERV OFF SUPP	\$ 8,500.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,000.00	
787	001	2500	516	0000	000000	000	00	000	FISCAL SERV SOFTWARE	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	
788	001	2500	640	0299	000000	000	00	000	FISCAL SERV NEW EQUIP	\$ 1,000.00	\$ 950.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
790	001	2500	841	0000	000000	000	00	000	GENERAL FISCAL MEMBRSHP FEES-PROF ORGANZ	\$ 8,500.00	\$ 14,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	
791	001	2500	848	0000	000000	000	00	000	FISCAL SERVICES - BANK CHARGES	\$ 750.00	\$ -				
792	001	2500	853	0000	000000	000	00	000	FISCAL SERV FIDELITY BOND PREM	\$ -					
793	001	2510	415	0000	000000	000	00	000	TSA CONSULTANT	\$ -					
794	001	2510	841	0000	000000	000	00	000	GENERAL OFFICE OF TREASURER MEMBRSHP FEES-PR	\$ 2,200.00	\$ 1,500.00	\$ 2,800.00	\$ 1,500.00	\$ 1,500.00	
795	001	2540	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV PAYROLL	\$ 17,777.41	\$ 17,913.27	\$ 8,495.85	\$ 7,956.00	\$ 7,956.00	
796	001	2550	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV FINANCIAL	\$ 44,000.00	\$ 45,900.00	\$ 48,650.00	\$ 48,000.00	\$ 47,000.00	
797	001	2560	843	0000	000000	000	00	000	FISCAL SERV AUDITING SERV STATE EXAMINER	\$ 614,000.00	\$ 614,000.00	\$ 614,000.00	\$ 600,000.00	\$ 639,000.00	
798	001	2590	844	0000	000000	000	00	000	GENERAL OTHER FISCAL COUNTY BD OF ED CONTRIBU	\$ 2,800.00	\$ -				
799	001	2590	845	0000	000000	000	00	000	FISCAL SERV CO AUDITOR&TREAS FEES	\$ 728,777.41	\$ 735,113.27	\$ 741,070.85	\$ 717,996.00	\$ 758,876.00	
800	001	2590	847	0000	000000	000	00	000	FISCAL SERV COLLECTORS SALARY FEE	\$ -					
801									TOTAL FISCAL ADMINISTRATION						
802															
803	001	2610	439	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT OTHER TR	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00		
804	001	2610	441	0000	000000	000	00	000	SUPP SERV BUSIN TELEPHONE	\$ 850.00	\$ 750.00	\$ 800.00	\$ 900.00	\$ 900.00	
805	001	2610	443	0000	000000	000	00	000	SUPP SERV BUSIN POSTAGE	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00		
806	001	2610	512	0000	000000	000	00	000	SUPP SERV BUSIN OFF SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 587,039.40	
807	001	2610	512	0000	000000	000	00	001	DISTRICT ID CARDS	\$ 250.00	\$ 250.00	\$ 100.00	\$ 200.00	\$ 200.00	
808	001	2610	640	0299	000000	000	00	000	SUPP SERV BUSIN NEW EQUIP	\$ -					
809	001	2610	740	0299	000000	000	00	000	SUPP SERV BUSIN REPL EQUIP	\$ -					
810	001	2610	841	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT MEMBRSH	\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,500.00	\$ 750.00	
811	001	2610	853	0000	000000	000	00	000	GEN. BUSINESS SERV. FIDELITY BOND PREMIUM	\$ -		\$ 150.00			
812	001	2620	415	0000	000000	000	00	000	PURCHASING SERV(CO-OP PURCHASING)	\$ 1,419.82	\$ 1,419.82	\$ 1,419.82	\$ 1,419.82		
813	001	2640	423	0299	000000	000	00	000	PRTG PUBLISHING & DUPL SERV RENTAL XEROX	\$ 105,406.00	\$ 105,406.00	\$ 93,338.40	\$ 93,338.40		
814	001	2640	640	0299	000000	000	00	000	GENERAL PRINT/PUBLISH/DUPL EQUIPMENT	\$ -					
815	001	2690	439	0000	000000	000	00	000	BUSINESS SERVICES-OTHER CLASS MILEAGE/TRAV	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
816									TOTAL BUSINESS SERVICES	\$ 115,800.82	\$ 115,700.82	\$ 104,183.22	\$ 106,483.22	\$ 588,889.40	
817															
818	001	2700	424	0000	000000	000	00	000	OPER & MAINT OF PLANT SERV PROP INS	\$ 45,116.00	\$ 45,872.00	\$ 52,664.00	\$ 74,002.00	\$ 82,153.00	
819	001	2700	443	0000	000000	000	00	000	GENERAL OPERATION/MAINT OF PLANT POSTAGE	\$ -					
820	001	2700	640	0299	000000	000	00	000	OPER & MAINT SERVICE NEW EQUIP	\$ -					
821	001	2700	650	0299	000000	000	00	000	OPER & MAINT SERVICE OTHER NEW VEHICLES	\$ 30,035.00	\$ -	\$ -	\$ 3,000.00	\$ 1,000.00	
822	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	\$ 191,000.00		
823	001	2720	423	0299	000000	000	00	199	PAC-PURCHASED SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
824	001	2720	439	0000	000000	000	00	000	GENERAL CARE/UPKEEP OF BLDG OTHER TRAV MILEAG	\$ -					
825	001	2720	451	0000	000000	000	00	000	OPER & MAINT PL ELECTRICITY	\$ 750,000.00	\$ 705,000.00	\$ 761,645.89	\$ 690,000.00	\$ 830,790.00	
826	001	2720	452	0000	000000	000	00	000	OPER & MAINT PL WATER	\$ 125,000.00	\$ 140,000.00	\$ 95,000.00	\$ 93,000.00	\$ 98,175.00	
827	001	2720	453	0000	000000	000	00	000	DISTRICT GAS	\$ 580,000.00	\$ 450,000.00	\$ 238,500.00	\$ 375,000.00	\$ 365,000.00	
828	001	2720	512	0000	000000	000	00	000	OFFICE SUPPLIES	\$ -		\$ 3,000.00			
829	001	2720	512	0000	000000	000	00	199	PAC-OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00			
830	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	\$ 90,750.00		
831	001	2720	572	0199	000000	000	00	000	CUSTODIAL SUPPLIES	\$ 100,000.00	\$ 98,000.00	\$ 90,000.00	\$ 81,840.41		
832	001	2720	640	0299	000000	000	00	000	OPER&MAINT SERVICE NEW EQUIPMENT	\$ -		\$ 15,000.00			
833	001	2720	640	0299	000000	000	00	199	PAC EQUIPMENT	\$ -		\$ 8,340.41			
834	001	2720	740	0299	000000	000	00	000	OPER & MAINT REPL EQUIP	\$ 9,953.41	\$ 8,340.41				
835	001	2720	750	0299	000000	000	00	000	OPERATION/MAINTENANCE REPLACEMENT VEHICLES	\$ -					
836	001	2730	571	0299	000000	000	00	000	OPER & MAINT SUPP & MATL FOR MAINT LAND	\$ 45,000.00	\$ 40,000.00	\$ 40,209.77	\$ 40,209.77		

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

I	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
837	001	2740	423	0299	000000	000	00	000	CONTRACTS/MAINTENANCE AGREEMENTS	\$ 27,186.72	\$ 27,186.47	\$ 23,781.00	\$ 27,281.00		
838	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			
839	001	2740	423	0299	130000	000	00	000	REPAIR & UPKEEP SCIENCE EQUIPMENT						
840	001	2740	423	0299	000000	025	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT						
841	001	2740	423	0299	000000	040	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT						
842	001	2740	423	0299	000000	045	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT						
843	001	2740	423	0299	000000	050	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT						
844	001	2740	573	0299	000000	000	00	000	OPER & MAINT MAINT MATL EQUIP & FURN						
845	001	2750	425	0000	000000	000	00	000	GENERAL VEHICLE SERV/MAINT RENTALS						
846	001	2750	581	0299	000000	000	00	000	OPER & MAINT MAINT MATL MOTOR VEHICLES						
847	001	2750	582	0299	000000	000	00	000	OPER & MAINT FUEL FOR MOTOR VEHICLES	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00		
848	001	2750	583	0299	000000	000	00	000	OPER & MAINT TIRES & TUBES MOTOR VEHICLES						
849	001	2750	750	0299	000000	000	00	000	OPER & MAINT REPL VEHICLES		\$ -				
850	001	2760	419	0000	000000	000	00	000	GENERAL SECURITY SERV OTHER PROF/TECHNIC	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00		
851	001	2760	419	0000	000000	050	00	000	OPER & MAINT SECURITY SERVICES SR HIPARK LOT	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00		
852									TOTAL OPERATION AND MAINTENANCE	\$ 2,042,466.13	\$ 1,840,573.88	\$ 1,626,316.07	\$ 1,707,258.18	\$ 1,377,118.00	
853															
854	001	2810	441	0000	000000	000	00	000	PUPIL TRANS SERV TELEPHONE DIRECTOR	\$ 4,300.00	\$ 3,000.00	\$ 3,400.00	\$ 2,800.00	\$ 3,000.00	
855	001	2810	443	0000	000000	000	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE	\$ 2,550.00		\$ 2,000.00	\$ 2,000.00		
856	001	2810	640	0299	000000	000	00	000	PUPIL TRANSP-SERVICE NEW EQUIPT	\$ 7,000.00					
857	001	2810	841	0000	000000	000	00	000	TRANSPORTATION DIRECTOR MEMBERSHIPS	\$ 650.00	\$ 650.00	\$ 225.00	\$ 500.00	\$ 200.00	
858	001	2829	439	0000	000000	000	00	000	TRANSPORTATION TRAVEL	\$ 2,000.00		\$ 800.00	\$ 800.00		
859	001	2829	481	0000	000000	000	00	000	PUPIL TRANS SERV CONTRACTED STUD TRANSP	\$ 41,000.00		\$ 25,000.00	\$ 25,000.00		
860	001	2829	481	0000	000000	000	00	001	PUPIL TRANS PAYMENT N LIEU			\$ 6,300.00	\$ 6,300.00		
861	001	2829	512	0000	000000	000	00	000	PUPIL TRANS SERV OFFICE SUPPLIES	\$ 6,000.00	\$ 333,640.00	\$ 2,500.00	\$ 2,500.00	\$ 333,640.00	
862	001	2829	512	0000	000000	000	00	001	PUPIL TRANS XEROX			\$ 1,700.00	\$ 1,700.00		
863	001	2829	582	0000	000000	000	00	000	PUPIL TRANS SERV FUEL FOR MTR VEHICLES	\$ 360,000.00	\$ 360,000.00	\$ 375,000.00	\$ 360,000.00	\$ 370,000.00	
864	001	2840	423	0000	000000	000	00	000	PUPIL TRANS SERV VEH MAINT CONTRACT SERV REP	\$ 110,000.00		\$ 109,690.00	\$ 109,690.00		
865	001	2840	581	0299	000000	000	00	000	PUPIL TRANS SERV SUPP MATL MAINT REPAIR BUSES	\$ 20,000.00		\$ 15,000.00	\$ 15,000.00		
866	001	2840	583	0299	000000	000	00	000	PUPIL TRANS SERV TIRES TUBES BUSES	\$ 40,000.00		\$ 33,000.00	\$ 33,000.00		
867	001	2840	590	0299	000000	000	00	000	PUPIL TRANS SERV OTH SUPP MATL BUSES	\$ 120,000.00		\$ 129,000.00	\$ 129,000.00		
868	001	2850	425	0000	000000	000	00	000	GENERAL PUPIL TRANSPOR PURCHASED RENTALS						
869	001	2850	640	0299	000000	000	00	000	PUPIL TRANSPORTATION - OTHER VEHICLES			\$ 6,500.00	\$ 6,500.00		
870	001	2850	660	0299	000000	000	00	000	PUPIL TRANS SERV REPL SCHOOL BUSES			\$ 106,686.00	\$ 285,000.00	\$ 10,000.00	
874	001	2890	419	0000	000000	000	00	000	DRIVER TRAINING INSERVICE	\$ 2,500.00		\$ 2,000.00	\$ 2,000.00		
875	001	2890	424	0000	000000	000	00	000	PUPIL TRANS SERV BUS INSURANCE	\$ 20,962.00	\$ 20,960.00	\$ 20,692.00	\$ 22,574.00	\$ 23,989.00	
876									TOTAL PUPIL TRANSPORTATION	\$ 1,100,022.00	\$ 718,250.00	\$ 839,493.00	\$ 1,004,364.00	\$ 740,829.00	
877															
878	001	2932	439	0000	000000	000	00	000	GENERAL PUBLIC INFO OTHER TRAV MILEAGE/MEET E	\$ 250.00	\$ 240.00	\$ 200.00	\$ 150.00	\$ 100.00	
879	001	2932	441	0000	000000	000	00	000	GENERAL PUBLIC INFO TELEPHONE	\$ 600.00	\$ 570.00	\$ 500.00	\$ 350.00	\$ 370.00	
880	001	2932	449	0000	000000	000	00	000	SUPPLEMENTAL - WEB PAGE						
881	001	2932	460	0000	000000	000	00	000	PUBLIC INFO SERV PRTG CLASSROOM COMMENTARY	\$ 40,000.00	\$ 10,000.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	
882	001	2932	512	0000	000000	000	00	000	PUBLIC INFO SERV PAPER-SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	
883	001	2932	640	0299	000000	000	00	000	GENERAL PUBLIC INFO EQUIPMENT						
884	001	2932	841	0000	000000	000	00	000	PUBLIC INFO-MEMBERSHIPS	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 340.00	
885	001	2940	443	0000	000000	000	00	000	POSTAGE HOLDING					\$ 500.00	
886	001	2941	423	0000	000000	000	00	000	PERSONNEL-PURCHASED SERVICES						
887	001	2941	590	0000	000000	000	00	000	PERSONNEL-SUPPLIES	\$ 4,800.00	\$ 4,842.50	\$ 4,535.00	\$ 4,535.00	\$ 5,535.00	
888	001	2941	640	0299	000000	000	00	000	PERSONNEL-EQUIPMENT						
889	001	2964	416	0000	000000	000	00	000	EMIS-PURCHASED SERVICE	\$ 47,450.00	\$ 17,652.50	\$ 27,235.00	\$ 22,035.00	\$ 23,845.00	
890									TOTAL CENTRAL OFFICE SUPPORT						
891															

2014-15 DRAFT-Line Item Budget Detail 400-900 Objects

	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
1	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED	
892	001	3110	462	0000	000000	000	00	000	FOOD SERVICE-SHARED SERVICES				\$ 22,000.00	\$ 25,000.00	
893	001	3290	439	0000	320000	000	00	001	CONSORTIUM TRAVEL-MILEAGE (OUT OF DISTRICT)				\$ 8,500.00	\$ 1,000.00	
894									TOTAL NON-INSTRUCTION-SHARED SERVICES				\$ 30,500.00	\$ 26,000.00	
895															
896	001	4590	419	0000	000000	000	00	000	GENERAL DIREC OF SPORTS ORIEN ACTIV OTHER PR						
897	001	4134	519	0199	000000	000	00	000	GENERAL MARCHING BAND OTHER GENERAL SUPPLY						
898	001	4590	841	0000	000000	000	00	000	ATHLETIC DIR MEMB PROF ORG	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
899									TOTAL ACADEMIC AND EXTRACURRICULAR	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
900															
901	001	5200	730	0299	000000	000	00	000	GENERAL SITE IMPROVEMENT REPLACE OTHER THAN						
902	001	5300	410	0299	000000	000	00	000	ARCHITECH & ENGIN SERV (BUSIN OFF)	\$ 30,000.05	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
903	001	5300	419	0299	000000	000	00	001	GENERAL ARCHITECT/ENGINEERING OTHER PROF/TECH	\$ -					
904	001	5300	419	0299	000000	000	00	002	GENERAL ARCHITECT/ENGINEERING OTHER PROF/TECH	\$ -					
905	001	5500	419	0000	000000	000	00	001	REIMBURSABLE CM ARCHITECT COSTS						
906	001	5500	419	0000	000000	000	00	002	REIMBURSABLE OTHER COSTS						
907	001	5500	419	0000	000000	000	00	003	SUPERVISOR CONSTRUCTION-PURCHASED SERVICE						
908	001	5500	419	0000	000000	040	00	000	CONSTRUCTION SERVICES-MS						
909	001	5500	419	0000	000000	045	00	000	CONSTRUCTION SERVICES-DIS						
910	001	5500	419	0000	000000	050	00	000	CONSTRUCTION SERVICES-WHS						
911	001	5500	439	0000	000000	000	00	000	SUPERVISOR CONSTRUCTION- TRAVEL		\$ 150.00	\$ 150.00			
912	001	5500	512	0000	000000	000	00	000	SUPERVISOR CONSTRUCITON-SUPPLIES						
913	001	5500	640	0299	000000	000	00	000	SUPERVISOR CONSTRUCTION- EQUIPMENT						
914	001	5500	870	0000	000000	000	00	000	OPER & MAINT REAL ESTATE ASSESSMENTS						
915	001	5600	410	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT PROFESSIONAL/TECHNI						
916	001	5600	620	0299	000000	000	00	000	GENERAL SITE IMPROVE-BLDG IMPROVEMENTS						
917	001	5600	720	0299	000000	000	00	000	BUILDING IMPROVEMENT-REPLACEMENT						
918	001	5600	730	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT REPLACE OTHER THAN						
919									TOTAL FACILITIES AND CONSTRUCTION	\$ 30,000.05	\$ 10,000.00	\$ 10,150.00	\$ 10,150.00	\$ -	
920															
921	001	7200	910	0000	000000	000	00	000	TSFRS FROM GENERAL FUND	\$ 510,000.00	\$ 460,000.00	\$ 460,000.00	\$ 460,000.00	\$ 460,000.00	
922	001	7410	920	0000	000000	000	00	000	GENERAL INITIAL INITIAL					\$ 35,000.00	
923	001	7410	921	0000	000000	000	00	000	GENERAL INITIAL INITIAL	\$ 80,000.00		\$ 30,000.00	\$ 50,000.00	\$ -	
924	001	7420	920	0000	000000	000	00	000	ADVANCE OUT	\$ -	\$ 50,000.00			\$ -	
925	001	7500	930	0000	000000	000	00	000	REFUND PRIOR YEAR RECEIPT				\$ -	\$ 50.00	
926	001	7910	911	0000	000000	000	00	000	TRANSFER HOLDING ACCOUNT						
927									TOTAL OTHER USES OF FUNDS	\$ 590,000.00	\$ 510,000.00	\$ 490,000.00	\$ 510,000.00	\$ 495,050.00	
928															
929									GRAND TOTAL- ALL 400-900 OBJECTS	\$ 8,630,156.40	\$ 8,052,861.15	\$ 8,401,675.64	\$ 8,630,155.52	\$ 8,630,154.15	